



**CITY OF  
BOULDER**

**To:** Mayor McGrath and Members of City Council

**From:** Stephanie A. Grainger, Interim City Manager  
Paul Fetherston, Deputy City Manager  
Bob Eiche, Acting Deputy City Manager and Director of Finance  
Kathy McGuire, Budget Officer  
Jim Reasor, Budget Analysis Manager

**Date:** July 25, 2008

**Subject:** July 29, 2008 Study Session – Capital Improvement Program and Additional 2009 Budget Items

**PURPOSE**

The purpose of the July 29th study session is to check-in with City Council on items related to the 2009 budget development and to provide an overview of the 2009-2014 Capital Improvement Program (CIP). Council has already received the CIP materials under a separate study session cover.

At the study session, in addition to the presentation of the CIP, the city manager would like to check-in with council on Boulder Community Media (BCM) funding and to provide a brief update on:

- Blue Ribbon Commission (BRC) Next Steps; and
- Development Related Fees

**1.) Boulder Community Media (BCM)**

Updated information on the funding status of BCM and a history of the city's funding of public & educational access television over the years was provided in a July 24, 2008 Weekly Information Packet (WIP) item. Boulder Community Media is a non-profit organization that is providing educational access television in Boulder (Channel 22). There is no public access station currently operating in Boulder as council did not appropriate funding for Channel 54 in 2008 and the city requested Comcast to discontinue broadcasting for this channel. Council chose instead to appropriate \$70,000 in one-time funds to BCM to operate Channel 22 in cooperation with the Boulder Valley School District. Since 2008 funding for Channel 22 was one-time, funding will discontinue at the end of 2008.

On July 22<sup>nd</sup>, the BCM board submitted a request to city staff for \$70,000 in 2009 funding to continue operational support of Channel 22. Although BCM was not reflected as an item in the City Council Budget Action Plan (see Attachment A), staff wants to make sure that council is aware of the request from BCM and that there is currently no funding being considered for BCM for 2009. If City Council would like the interim city manager to consider funding for BCM in the 2009 recommended budget, then staff requests that council give staff this guidance via a “head nod of five” at the study session.

**Question for City Council:**

- 1.) Does council want Boulder Community Media’s funding request of \$70,000 to be considered in the development of the 2009 budget?

**2.) Blue Ribbon Commission (BRC) Next Steps**

At the March 18, 2008 City Council meeting, staff discussed with council the city manager’s proposal to establish a working group to assist city staff with further work that is needed on the BRC recommended approaches and policy guidelines for revenue stabilization and diversification. It was originally hoped that this group could be formed to assist with development of potential ballot language for November 2008 issues, however, as the city manager informed council on April 18<sup>th</sup>, there was not adequate time for this group to be pulled together in order to perform this service.

Staff will now proceed with establishing this working group. The working group will report to the City Council and will, working with the city manager and staff, be tasked with assisting in the development of comprehensive solutions to address the funding gap noted by the Blue Ribbon Commission (BRC). More specifically, the group will be charged with developing the necessary action steps to implement the BRC’s recommended approaches, strategies and policy guidelines leading to revenue stabilization and diversification.

This work may also include assisting in the development of any ballot language on council-directed ballot issues for 2009 and to help inform and educate the public on these issues. In addition, the group may consider strategies to implement the BRC-recommended policies that embrace best practices, the principles of a stable revenue system and to identify organizational efficiencies in order to eliminate the structural funding imbalance and gap identified by the BRC.

As was discussed with council in March, the working group will be comprised of approximately 10 representatives and city staff as follows:

- Blue Ribbon Commission (2 reps)
- Economic Vitality Advisory Board (2 reps)
- Council Boards & Commissions (1 each) from:
  - o Parks and Recreation Advisory Board
  - o Transportation Advisory Board
  - o Library Commission
  - o Open Space Board of Trustees

- Public-at-large (2 reps)
- City staff (3 reps):
  - o City Manager
  - o Deputy City Manager for Administrative Services
  - o Director of Finance

Staff from other departments, such as Finance/ Budget, will provide staffing and resources to the working group as needed. A time frame for establishing the group will be determined after council has decided if it supports the idea.

### **3.) Development Related Fees**

Development-Related Fee Studies were identified as a 2008 Key Issue. Four fee structures are being evaluated:

Plant Investment Fees (PIFs) – PIFs are used to recapture initial capital improvement investments in water, wastewater and stormwater/flood management infrastructure. The fees are charged to new and existing customers who need new or additional utility service. Currently, the city uses a “buy in” approach where new customers connecting to the system are asked to pay a one-time charge to compensate current customers for past investment. PIFs are also charged to existing customers when they increase their projected usage of water and wastewater infrastructure or when they increase their impervious area (Stormwater and Flood Management PIF). The last evaluation of PIFs occurred in November 2001. Council feedback was obtained at the July 15, 2008 Study Session on the analysis of PIFs.

Development Review Fees - The development review fees include a flat initial application fee and an hourly billing rate for services following an initial city review. These fees were implemented in 2004 to support cost-recovery objectives. The 2008 study has examined application fees for administrative review, land use review and technical document review.

Building Plan Review, Permit & Inspection Fees – The fees for building plan review, permit issuance and building inspection services are based upon building valuation. The existing valuation system has been in place since 2003 and warranted an update to reflect current construction costs.

Development Excise Taxes (DET) - Development Excise Taxes are collected on nonresidential and residential development in the city to fund the costs of future capital improvements. The tax is an amalgamation of three revenue sources: capital excise tax, transportation excise tax, and the park land acquisition and development fee. The excise taxes were last evaluated in 1996.. The City Council provided direction on the DET study at its July 22, 2008 meeting.

The commitment to Council identified at the beginning of the year was that the associated processes would directly involve public stakeholder review and input and those efforts would be coordinated given the potential cumulative impacts to customers. Information presented to date

has reflected the cumulative impact of projected fee changes and because proposed fees changes reflect current assessed system values and the true costs of growth, significant increases have been projected for PIFs and the DET. Proposed changes to the Development Review and Building Permit/Plan Review and Inspection Fees reflect more modest adjustments as cost-recovery objectives have been achieved, but corrections are needed to address equity across customer groups.

An administrative hearing was conducted on July 9, 2008 for all potential fee changes, but attendance was limited. These potential fee changes have also been discussed at the June 18 P&DS Advisors' Meeting (a stakeholder group) and further discussion is scheduled for the July 30 Advisors' Meeting. Staff recommends continuing to keep the fee studies tracking together in order for all the development-related fees to be considered in a comprehensive manner. Staff believes that this comprehensive approach provides a more complete understanding of the full costs of growth in Boulder. At the August 12<sup>th</sup> study session, staff will provide an updated time frame for completing this comprehensive review.

## **CONCLUSION/NEXT STEPS**

The remaining dates for formation, review and approval of the 2009 Budget with City Council are as follows:

- 8/26 – Study Session (present City Manager's Recommended Budget)
- 9/23 – Study Session (continue discussion from 8/28, if needed)
- 10/21 – 1<sup>st</sup> Reading of 2008 Budget (including public hearing)
- 11/12 – 2<sup>nd</sup> Reading of 2008 Budget (including public hearing)

2009 City Council Budget Action Plan DRAFT  
As of 5/28/2008

Item	Dept	Program/Service	Dept Priority	Weighted Council Votes	# of Council Votes	Fund	One-time costs	Essential			Desirable			Discretionary			NOTES
								Ongoing costs	%	Cost	Ongoing costs	%	Cost	Ongoing costs	%	Cost	
1	Planning	Accelerate work programs for Planning Issues - Historic Preservation, Scrapes, Large Houses, Downtown Density Bonuses	High	15	5	General Fund		\$ 208,000	25%	\$ 16,000	75%	\$ 192,000					All of the items listed were included in the 2008-2009 P&DS Action Plan and identified as high priorities. 1.) Accelerate Planning Work Program: (a) Restore previously cut non-personnel budget (\$130,000) to fund consultant services to support Council initiatives. This enables Planning to work on more council initiatives in a more accelerated fashion. (b) Add .50 FTE Historic Preservation Planner to help address the increase in historic preservation activity that the city has experienced over the past few years and to do more proactive planning (e.g., historic preservation plan identified as a council priority). (c) Add .50 FTE Administrative Specialist to help support the implementation of the work program. <b>\$130k allows flexibility to accomplish aggressive 2008 goals for scrapes, large houses &amp; downtown density, even as priorities/scopes change and new goals are added. Historic Preservation Plan cannot be completed w/o add'l funding. One option is \$50k - \$75k in one-time funds for a consultant. Another option is add'l 0.5 FTE historic pres. planner to address backlog and do proactive planning, which would also require 0.5 FTE admin specialist.</b>
2	FAM	Adequately fund facility Major Maintenance	High	14	4	General Fund		\$ 766,000	100%	\$ 766,000							Funding increase will bring the Current Replacement Value (CRV) for Major Maintenance (MM) / Facility Renovation & Replacement (FR&R) from 1.4% in 2008 to a goal of 2% (industry standard) by 2014 and reduce the backlog amount from \$4.9M in 2008 to \$4M by 2014. Additional funding of \$250,083 (above the \$766,000 targeted for Major Maintenance) is needed to bring Current Replacement Value (CRV) for O&M / Facility Maintenance from 2.1% to a goal of 2.5% (industry standard) by 2014.
3	Fire/Fleet	Fire Apparatus Replacement	High	13	4	General Fund	\$ 2,452,000	\$ 659,000	100%	\$ 3,035,000							Since 1994, the Fleet Replacement Fund (FRF) has been the leasing agent for fire apparatus. Annual contributions made by the Fire department to the FRF for fire apparatus (\$329,526 in 2008) have not kept up with fire apparatus purchase costs. As a result, pumpers/aerials have been replaced only when the FRF was in a position to do so rather than on a regularly scheduled basis. Without supplemental funding, the FRF will not be in a position to purchase another fire pumper until 2012. At that time, several pumpers will be twenty years old; the national standard for fire apparatus replacement is every 10 years for pumpers and 8 years for aerials. In order to establish a routine replacement schedule for fire apparatus, on-going supplemental funding of \$659,000 would be needed beginning in 2009. This additional on-going amount (in 2008 dollars) would provide the necessary replacement funding through 2017 based on an equipment inflation factor of 5% and duty cycles of 10 years for pumpers and 8 years for aerials. In addition, \$2,452,000 in one-time funds would be needed to pay back the FRF for current leases.
4	CMO	Economic Vitality Program - Urban Redevelopment Director and Business Liaison	High	11	5	General Fund		\$260,000 - \$360,000			100%	\$260,000 - \$360,000					The lower \$260,000 estimate would fund salary/benefits and general office supplies/equipment for two FTEs - Business Liaison & Urban Redevelopment Director. The higher estimate includes funding for the Boulder Economic Council contract, Boulder Incubator and other partnerships/sponsorships.
5	HHS	Provide additional support to Boulder Housing Partners	Med	10	2	Housing Funds		\$ 50,000	100%	\$ 50,000							HHS Division of Housing intends to submit reallocation of \$50,000 to increase on-going operating support to BHP in order to facilitate addressing the challenges of rental housing for very low income households. This reallocation would result in an on-going reduction of \$50,000 annually in funds that go out to the community to increase the inventory of affordable housing in Boulder.
6	HHS	Early Childhood Education: Support Mapleton center or other universal early childhood education resource	Med	8	2	General Fund / .15 Cent Sales Tax	\$ 100,000				100%	\$ 100,000					This represents dollars to complete assessments critical to reuse and rehabilitation of the structure. A Mapleton School Early Childhood Center Feasibility Study is almost complete and the following were identified as essential base information before the project can move to the plan and design phase. Critical studies include the following: an Environmental Study, ALTA Survey, Geotechnical Study, ADA (American With Disabilities Act) evaluation, and possibly a Transportation Study. These detailed, technical levels of assessment were too costly to include in the initial Feasibility Study and were recommended as next steps for the project to go forward. The Feasibility Study relies on more general or dated information available from previous studies for its recommendations in these areas but facility design requires complete, up-to-date studies with the proposed use in mind. Over 2-3 year period, additional funding would be needed for design and capital, sources of funding TBD.
7	Planning	Urban Design Expertise	High	8	2	General Fund and P&DS		\$ 110,000			100%	\$ 110,000					Urban Design Expertise: Add 1.0 FTE Urban Designer (currently fixed term) to provide on-going in-house urban design expertise to support project review, land use code changes, and manage area plans and other special projects
8	Police	Add two Police Officers	High	7	3	General Fund		\$ 207,000	100%	\$ 207,000							Calls for service per officer back to 2001 levels. New development such as Twenty Ninth Street, North Broadway, etc., have increased calls for service. The additional 2 police officers could increase police officer presence. Sal. & Benf. 159,606, Uniforms/Weapon \$6,300, Academy costs \$6,400, fully equipped vehicle \$35,000.

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9	Police/ Muni Court	Provide additional resources for education and enforcement for Alcohol-related violence	Med	7	2	General Fund		\$35,000 - \$172,000							Currently the department has 1 police officer assigned to alcohol enforcement and education. With 3 officers assigned, we could devote more time to education and enforcement of alcohol violations. By adding 2 police officer positions to this effort, the department would have a three person team. Sal & Benf. \$159,606, Uniform/ Weapon \$6,300 and Academy costs \$6,400. As a less expensive option, the Police department could extend the underage drinking program. This program focuses on reducing underage alcohol consumption, especially by high school age minors, and is estimated to cost \$35,000/year
10	HHS	Support Youth Risk programs including alcohol issues; Support youth outreach	High	7	2	General Fund		\$ 348,000	50%	\$ 174,000	50%	\$ 174,000			Statistics presented by the Boulder County 2007 Youth Risk Behavior Survey show the need for increased prevention and intervention services for middle and high school youth, with alcohol issues identified as a significant growing community issue for youth. Funding would add 4 FTE to reduce interventionist caseloads to 1:300 (from 1:600), add 1 FTE ongoing alcohol interventionist (to replace yr-to-yr funding). As a phased approach, an \$34,800 would provide funding for a 0.5 interventionist FTE.
11	Citywide	Create a \$100,000 contingency account to provide funds for council to respond to critical mid-year needs	Med	5	3	General Fund		\$ 100,000				100%	\$ 100,000		Funds would be added to the Contingency account. The Contingency accounts are used for unbudgeted items and extraordinary personnel expenses. For example, funds to support community events, such as Boulder's sesquicentennial celebration or continuing funding for the 0.50 FTE Community Sustainability Coordinator.
12	CMO	Economic Vitality Program - Business Incentives	High	5	2	General Fund					100%	TBD			A target amount to fund Economic Vitality Program's business incentives program will be identified in the 2009 budget. As background, the 2007 program was funded at \$850,000 (\$500,000 for flexible rebates) and 2008 was funded at \$360,000 (all for flexible rebates).
13	Library	Restore Library hours and provide adequate staffing	Low	5	2	General Fund		\$ 340,500			100%	\$ 340,500			Funding is shown in estimated 2009 dollars, and would allow Main and 2 branches to open at 9 a.m., 6 days per week. Sunday schedules would remain as they are currently. The cost to restore branch days only is \$105,400. The overall estimate is 12.4% higher than that shown on last year's Library Action Plan because it accounts for actual 2008 salaries and benefits, plus expected inflation and incremental costs for utilities and custodial services not previously included. This item will be included in the library's 2009 draft Action Plan. But as a "desirable" service, its priority ranking falls below approximately \$450,000 in identified shortfalls in "essential" services.
14	HR	Diversity and Inclusion: support diversity education and other efforts within city organization and offer in-depth cultural competency workshops	Med-High	5	1	General Fund	X	X			100%	\$ 107,000			1) Training (\$60,000): The Inclusiveness & Diversity team is building a catalogue for training. It is anticipated that in-depth cultural competency will be developed over a multi-year process of training and awareness. It is recommended that for the first year, a three-hour course be taught to all employees that gives them a common framework and platform (objectives, descriptions, tools and possible action). This course for all employees could be budgeted in HR and then become required training. This will be added to our 2009 action plan and will be a high priority item. 2) Intern (\$4,000): Inroads intern for OSMP - high priority item from 2008 action plan. 3) Spanish classes (\$8,000): For 80 employees - high priority item from 2008 action plan. 4) Hire .5 FTE Diversity recruiter (\$20,000) - medium priority item from 2008 action plan. Ongoing funding would be required. 5) Minority recruiting (\$15,000): career fairs and publicity - medium priority item from 2008 action plan. Ongoing funding would be required.
15	OEA	1. CAP: staff person to engage Governor's Office, other agencies to support CAP goals and identify funding; provide staff to support Smart Grid implementation; (all these measures could be rolled into one additional staff person) 2. Carbon reduction: including incentives to get inefficient vehicles off the road, promote small cars and fuel efficiency	Med to High	5	1	Climate Action Plan (CAP)		\$ 67,000			100%	\$ 67,000			1. Additional FTE housed in OEA could leverage Governor's Energy Office and other funding sources as well as work on policy issues related to CAP goals. Could also include franchise support and support Smart Grid. 2. State ozone mitigation plan likely to include budget for removing high emission vehicles from fleet. Options for small cars and fuel efficiency include: pending Colorado Clean Cars Standard, Clean Cars Initiative proposed in Boulder County Sustainable Energy Plan (requires legislative changes). Other options, including those from Small Cars Committee will be scoped by Environmental Affairs and Transportation staff. No additional budget suggested for 2009. Marketing and outreach efforts could be incorporated into existing budget and work plan.
16	Library	Additional funding to help address the Library's highest priority needs	High	4	2	General Fund		\$ 100,000	100%	\$ 100,000					Highest priorities for this funding would be to provide essential children's services, shelving services, and IT support for BPL's on-line "virtual Branch." These requests will be included as highest priorities in the 2009 Library Action Plan.
17	HHS	Support senior outreach	High	4	1	General Fund		\$ 185,000	67%	\$ 124,000	33%	\$ 61,000			There is a growing demand for services and the needs are increasingly for emergency resources and referrals. Funding would add 3 FTE. As a phased approach, each add' 0.5 FTE (approx. \$31k) allows info, assistance & case mgmt to 50 75 Seniors. A 0.25 FTE would help the city eliminate the current two-month moratorium on requests/processing for emergency service.
18	P & R	Increase tree planting and forestry maintenance;	Med	1	1	General Fund, .25 Cent Sales Tax		\$ 185,000			35%	\$ 61,000	65%	\$ 124,000	As a 2009 budget policy issue, the department requested dedicated funding for the establishment of a Commercial Tree Program. Based on its 2008 tree inventory, Forestry Operations has recommended that the program includes hardscape (tree grates, guards, pavers) and tree health and daily maintenance (ongoing and deferred tree replacements, watering, pruning, fertilization, mulching) expenses. Additionally, the thirty year lifecycle replacement costs for the hardscapes and the installation of irrigation systems not currently in place and irrigation maintenance should be considered/funded as part of this initiative.

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19	P & R	Reinstate the flower program	Low	1	1	General Fund, .25 Cent Sales Tax		\$ 103,000					100%	\$ 103,000	Funding estimate to restore the flower program at community parks (Harlow Platts, East Boulder, Foothills and Burke Park) includes the addition of 1 FTE (\$50,000) and funding for materials, supplies and a seasonal FTE (\$53,000) and aligns with recommendations in the action plan of the P&R master plan. The vision plan of the P&R master plan includes a recommendation to extend the flower program to all parks.
20	CMO	Elections & Records Storage	High			General Fund		\$ 42,000	100%	\$ 42,000					Cost to offset election cost increases due to HAVA legislation and cost to retain city records. This item will be requested in the City Manager's Office 2009 budget.
21	CMO	Develop Neighborhood Newsletter program	High			Pilot Program in Place		\$ 66,000			100%	\$ 66,000			A Community Newsletter and Outreach Program is being implemented by the Communication Department as part of a reallocation of resources. Please reference the WIP to Council dated May 14, 2008. <b>A pilot program is currently being implemented for the community newsletter</b>
22	CMO	Community Sustainability staffing and training	High			General Fund	\$ 100,000	\$ 48,000			100%	\$ 148,000			Ongoing funding estimate includes salary, benefits and supplies/materials (e.g., computer, land line phone) for a 0.50 FTE Community Sustainability Coordinator to oversee economic, social and environmental balance in decision making. A one-time allocation of \$100,000 would provide funding for the bi-annual Community Survey, Community Dialogue and additional outreach in 2009
23	CMO	Televised/Webcast Council Study Sessions and key Board Meetings	Low			General Fund	\$55 - 70K	\$ 26,000			30%	\$7,800 Plus one-time needs	70%	\$18,200 Plus one-time needs	The cost to televise 24 Study Sessions and up to 8 Special Meetings in Council Chambers would be 12K annually and about a .25 FTE. We define a special meeting as a joint City Council-City Board meeting. All other regular board meetings would require corresponding costs paid by the sponsoring dept. If Council wants meetings televised from a remote location an investment in additional equipment would need to be made (one time) cost of \$55 - 70K with on-going cost to the equipment replacement fund of \$11 - 14K per year to replace/upgrade/maintain equipment.
24	P & R	Restore funding to improve park maintenance;	High			General Fund, .25 Cent Sales Tax		\$ 220,000	100%	\$ 220,000					Additional funding would be utilized for 3 FTE maintenance staff and associated materials and supplies. Currently, the funding from unfilled positions is utilized for and contributes to the division's NPE budget.
25	P & R	Thunderbird Lake and Burke Park, restore lake	Med			General Fund, .25 Cent Sales Tax, Perm Parks	\$160,000 - \$279,000				100%	\$160,000 - \$279,000			Staff is working with a water resource consultant to determine groundwater levels and feasibility of returning Thunderbird Lake to its historic water level. A range of costs is listed since management options are still under investigation. The cost estimates are for an extraction well or retrofitting the tile drain, including water rights needed for either option. The action plan of the P & R master plan includes a recommendation to develop management plans for all parks, including water resources. This estimate does not include funding for ongoing maintenance. <b>The P &amp; R CIP tour is scheduled for 5/30, but it will not visit T-bird Lake. Staff awaits ground water monitoring and pump tests--early-July update to Council should help narrow \$169k - \$279k range. P &amp; R has indicated that they have funding reserved to complete this project in 2008 or 2009 (if council recommends completing the restoration).</b>
26	P & R	Increase number of shade structures within parks	Low			General Fund, .25 Cent Sales Tax, Perm Parks	\$ 455,000						100%	\$ 455,000	Estimate is \$35,000 to install a 20 ft x 20 ft shelter at 13 parks that do not have shade shelters. When a park is designed or renovated, the community is involved in the design of the park, including the potential for shade structures.
27	P & R	Youth Services Initiative	Med			General Fund		\$ 220,000			100%	\$ 220,000			Funding is estimated to provide appropriate staffing (recreation coordinators and seasonals) and comprehensive programming at all Boulder Housing Partners (BHP) sites. Standard staff changes include upgrading 2 positions and adding 1 FTE to ensure the correct level of staff can manage the programming provided. Additionally, non-personnel expenses and scholarship opportunities need to be increased accordingly to support additional programming. This estimate also includes the purchase of a small bus (\$65,000) not in the department's existing fleet inventory, as transportation for participants is critical to program success. <b>\$45,700 out of \$50,000 of last year's funding allowed for: expanding rec. coordinator and rec. assistant positions, increasing Manhattan Younger Kids program to 2 days per week, adding Woodlands site 3 days/week in the summer and 4 days/week for school year and 14 weeks of an Early Childhood Program (2 days/week, 3 hrs/day for 14 weeks). As a phased approach, additional funding would allow the program to grow incrementally - by programming add'l days or sites.</b>
28	P & R	Increasing youth access to recreation centers	Low			General Fund/Recreation		\$ 25,000					100%	\$ 25,000	The department currently offers the following opportunities to enhance youth access to recreation facilities: free afterschool gym on weekdays, 3 free days at Scott Carpenter Pool, 2 free days at Spruce Pool and 1 free day at the Boulder Reservoir. The department could also offer one free youth day at each of the city's recreation centers per quarter. Increased staffing (\$16,500) and unearned revenues (\$8,800) are impacts that result from the listed community benefits that seek to gain interest and provide access for lower income residents. <b>Free days involve additional staff (for safety) and lost revenue. Staffing is usually one add'l gym monitor and 2 add'l lifeguards at each center for each free day.</b>

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29	DUHMD	Build Community: Provide funding to implement Neighborhood Parking Permit (NPP)	Med			General Fund		\$ 15,000			100%	\$ 15,000					In 2007, city council approved \$15,000 per year in ongoing funding to study and implement new zones and zone expansions in the Neighborhood Parking Program (NPP) (the first time since 2002 that funds were available for this purpose). In 2007 there was a backlog of 13 petitions; studies for all of these are now completed. In 2008, we have received one additional petition for zone expansion and there is \$23,000 remaining to begin implementation of the new zones (\$15,000 budgeted and \$8,000 encumbered). The estimated cost to implement 51 blocks in all zones that have been approved to date is \$600 per block, or \$30,600 (estimate only). The total cost cannot be confirmed until field work is completed. If no other petitions are received for new zones, there should be sufficient funds in 2008 and 2009 to implement all existing and new petitions. We cannot estimate how many applications for new zones or additions to current zones will come in each year, but once we are caught up on the backlog. <b>The current allocation of \$15,000 per year in ongoing funding should be adequate to implement future NPP zones.</b>
30	HHS	Follow through on Boulder Mobile Manor commitment	Low			Housing Funds	X				100%	TBD					Current estimates for a high quality redevelopment of Boulder Mobile Manor (BMM) that achieves many of City Council's community sustainability goals: \$15m - \$17m. To date, \$1.5m in 2008 affordable housing funds has been committed to BMM redevelopment, in addition to \$346k committed in prior years and \$800k 2008 \$\$ committed by City Council. The site plan for redevelopment has been submitted by Boulder Housing Partners (BHP). Planning Board review is scheduled in July. An environmental team has been assembled to optimize green and energy efficient development to the extent economically possible. Economic challenges remain: costs have increased; the tax credit equity market has eroded and there is a hiatus on state housing funds. <b>Additional funding of \$1M - \$2M may be required</b> and BHP may look to the city for a portion of this amount. <b>While it would significantly limit funding for other housing opportunities in the 2009 Fund Round (total available to be in the range of \$2m - \$4m depending on the timing of cash-in-lieu payments) it is anticipated that Division of Housing can work with BHP toward a favorable outcome without additional GF dollars.</b>
31	Open Space	Protect Open Space investments with adequate maintenance; fund a volunteer coordinator position & a seasonal trail crew	Med			Open Space		\$ 86,250			100%	\$ 86,250					Volunteer Coordination funded at 1.5 FTE Volunteer Coordinators and 2.0 FTE Program Assistants; supported over 1,100 volunteers who worked over 20,000 hours in 2007. Funding in 2009 will not decrease; staff continues leveraging volunteer components of projects by groups such as AmeriCorps, Volunteers for Outdoor Colorado and Wildland Restoration Volunteers. Seasonal Trails Maintenance accomplished with a combined standard and adult seasonal crew (5.0 FTE) and two sessions of 6 Junior Ranger crews (80 persons/session). <b>In 2009, Open Space has identified funding and will propose a second CIP-funded adult trail maintenance crew, to be funded from the Visitor Infrastructure CIP. Salaries and benefits for the add'l crew (4-person) are estimated at \$86,250 for 2009. In the 2010 budget process, Open Space staff will determine if the second maintenance crew will be extended another year.</b>
32	Transportation	Build Community: Provide equitable Transportation Mitigation (NTMP) program	Low			Transportation Fund		\$ 110,000					100%	\$ 110,000			Staff set up revised program guidelines which were presented to the Transportation Advisory Board in 2007. There is a WIP item going out this month (5/08) discussing this program and potential funding levels. In the fiscally constrained budget, there are no funds for this program.

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ATTACHMENT A

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<b>Longer term funding, planning issues or items that may be achieved outside the 2009 Budget Process.</b>																						
1	OEA/ Transportation	Eco Pass: A. Expand subsidy program toward low income and youth	High			Transportation / CAP	X	X				100%	\$ 200,000					Expand subsidy program to include increasing business pass subsidy, continuing neighborhood pass program, subsidizing new programs (e.g. HUD or Section 8 or Fairview High School pilot program), continuing staff time to work with applicants and RTD, and maintaining service levels. <b>Add'l funds will allow: increase existing Business EcoPass subsidy, continue existing Neighborhood EcoPass program &amp; add new neighborhoods, subsidize new programs (like including low-income housing developments in Neighborhood EcoPass program or subsidizing high-school pilot program). A \$200,000 funding allocation would fund a pilot program to include passes for a portion of Fairview High school. This amount is not an estimate to provide Eco Passes to all youth and low-income residents</b>				
2	OEA	Improve city organization energy efficiency, conservation and green purchasing policy	High			Citywide / CAP	X	X	100%	TBD								Energy strategy team will develop plan and estimated costs for energy efficiency and renewable energy for city organization. A city sustainability team will continue working on green purchasing, zero waste and other priorities and policies. Increased incremental cost for zero waste services are estimated to be \$_____.				
3	OEA/ Transportation	Eco-Pass: B. Entire community Eco Pass	Med			Transportation / CAP	X	\$ 15,000,000				100%						Community Eco Pass to provide Eco Passes for all residents, students and employees within Boulder city limits, increment for additional buses, and staff support for administration and coordination. A cost estimate for the community-wide Eco Pass would be in the millions of dollars. <b>Staff would need to coordinate agreements with all existing entities that provide Eco Passes (e.g., CU, businesses)</b>				
4	OEA	Fund CAP at 1% of total city budget	Med			CAP		\$ 1,500,000						100%	\$1.5 million			Could fund facility energy improvements, Eco Pass subsidy program and additional funds could support the enhancement and expansion of CAP programs.				
5	CMO	Create a Sustainability Center - Civic Pad @ 10th & Walnut	Med			Planning Item												Feasibility and cost estimate work will need to be completed.				
6	FAM	Renovate Train Depot (exterior and interior) and conduct feasibility study on future uses	Low			Identify New Source	X								TBD			Initial estimate to complete exterior renovation is \$214,000 to reconstruct arch, roofing, chimney, pavilion, and porte cochere. The costs to renovate the Depot's interior would vary significantly depending on its intended use. The interior renovation amount identified in a 2006 council agenda item, adjusted for inflation, is \$422,000. A feasibility study could provide options for potential future use of the building, such as community meeting space, offices, or leasing to RTD.				
7	Library	Develop plan for construction and operation of the North Boulder Branch Library - One-time costs	Med			Identify Funding Source - EET for construction, 38% for operation or create a local district	\$ 3,290,000	\$ 532,000							100%	\$ 3,722,000		<b>One-time costs include \$3,290,000 construction costs for a 13,000 square foot facility at \$253/square foot plus \$1,500,000 for library materials, furnishings, equipment and IT systems, less \$1,600,000 in Capital Development Fund collected from development excise taxes. New branch operating costs include very rough estimates of 7.5 FTE (\$406,000), plus \$125,000 NPE costs for a total of \$531,000. This was included as a vision item in the 2007 Library Master Plan, and would not likely be in the 2009 Library Action Plan.</b>				
8	P & R	Restore funding to develop pocket and neighborhood parks;	Med			Big Ticket List	\$ 9,320,000							100%	\$ 9,320,000			In an effort to achieve the P&R master plan goal to develop new neighborhood and pocket parks, the department funds its capital budget at a fiscally constrained level. Currently, the department is in the process of completing Dakota Ridge Pocket Park and has plans to begin Mesa Memorial Pocket Park in 2009. This estimate includes all existing undeveloped parks (3 neighborhood parks, 4 pocket parks and one urban plaza) for which funding is unidentified. Costs are based on \$600,000 per acre for sites one acre or smaller and \$400,000 per acre for larger sites. Park development estimates include turf, irrigation system, benches and picnic shelters. This estimate does not include funding for ongoing park maintenance.				