

City of Boulder
2015 Recommended Budget

**Second Reading of Budget Ordinances
and Reading of GID Budget Resolutions**



October 21, 2014

Agenda

- 2015 Recommended Budget
 - Budget Overview
 - Follow up to Oct. 7 First Reading
- Council Questions and Discussion

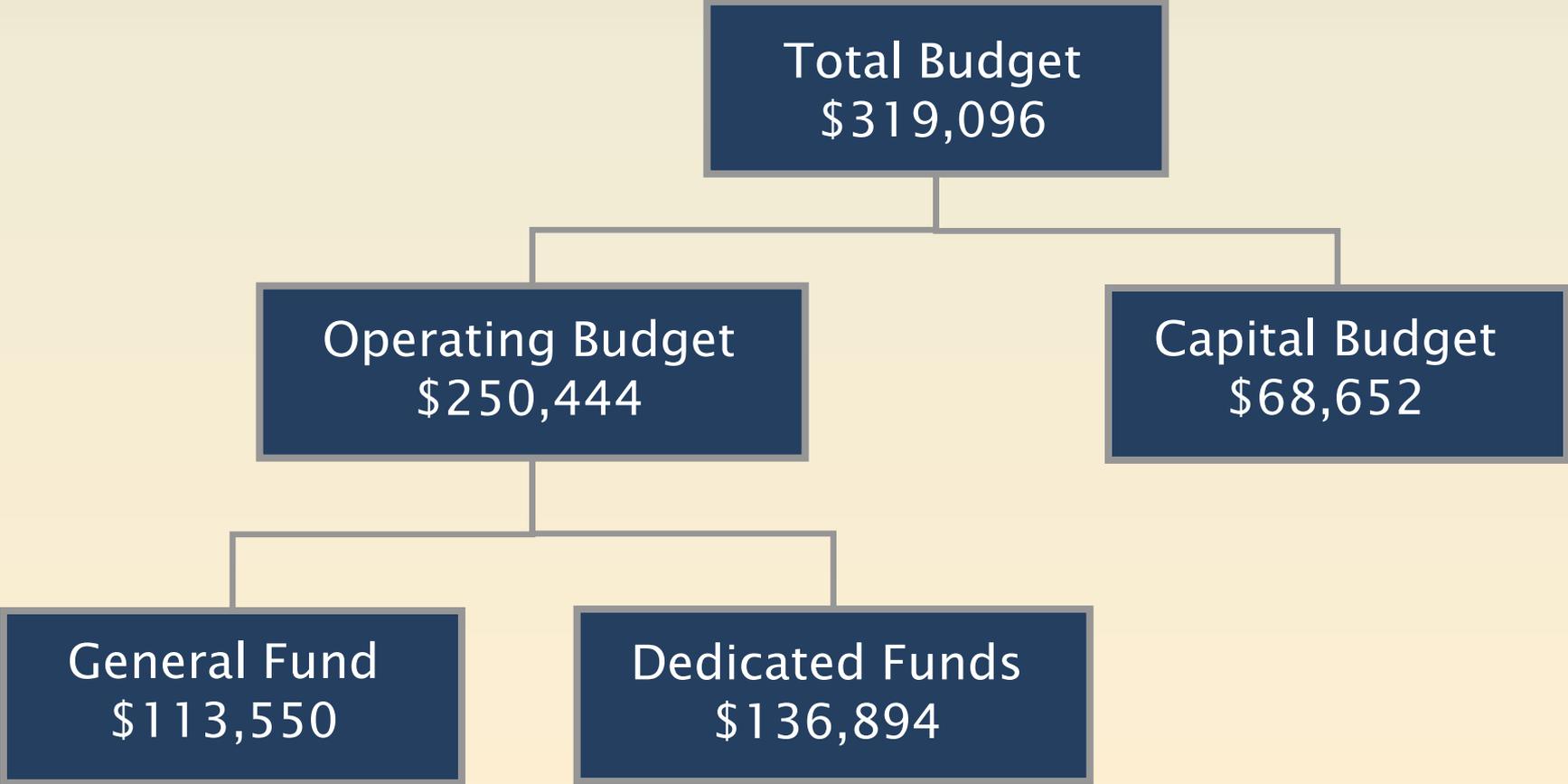
Budget Overview

Sales/Use Tax Revenue Information

	2014 Revised	2014 YTD	2015 Projected
City of Boulder Sales/Use Tax	3.11%	7.74%	3.13%
COB Retail Sales Tax	4.25%	4.38%	4.25%
Denver-Boulder- Greeley Consumer Price Index	2.6%	2.30%	2.6%
City of Boulder Sales/Use Tax (including Recreational Marijuana (RMJ))		8.91%	
COB Retail Sales Tax (including RMJ)		5.83%	

2015 Recommended Budget

(in \$1,000s)



2015 Compared to 2014

2015 Increase over 2014

10.0% capital

3.6% one-time operating

5.0% ongoing operating

18.6% TOTAL

2015 Budget Focus

- Flood recovery and mitigation
- Highest council and community priorities
- Strengthening Resilience
 - Community Infrastructure
 - Within Organization
- Multi-year approach

Follow up to Oct. 7 First Reading

Video Coverage of Public Meetings

- Pilot program to cover up to 50 additional meetings
 - Study Sessions & Board/Commission Meetings
 - High community interest and value
 - Up to \$30,000 from City Manager Contingency
 - Meetings to be held in Chambers
- Review Pilot with council mid 2015
- Potential supplemental for continued coverage

Code Enforcement and Rental Housing Licensing

Department (Workgroup or Program)*	Existing FTE/Adjusted 2014	FTE 2015 Proposed	Increase
Public Works (Code Enforcement)	1.32	3.32	2.00
Public Works (Rental Licensing)	2.30	2.80	0.50
CP&S (Rental Licensing)	0.23	0.23	0.00
CP&S (Zoning Admin and Enforcement)	1.16	1.16	0.00
PD (Code Enforcement)**	5.00	5.00	0.00
City Attorney (Prosecution)	0.71	0.71	0.00
<i>TOTAL</i>	10.72	13.22	2.50

Code Enforcement and Rental Housing Licensing

Financial Penalties

Violation Category	Administrative Fees & Penalties*	Court Fees and Fines **
Rental License	\$169,630	\$1,050
All Others	-	\$42,200
<i>TOTAL</i>	\$169,630	\$43,250

*405 total cases.

**298 total cases, of which 7 were Rental License cases.

Rental Housing Inspection Quality Assurance Program

- Quality Assurance Proposed for 2015
- Stakeholder Involvement – Program Development & Implementation
- Code Enforcement Coordination Citywide - On-going Priority
- VRBO – 2015 Work Program

Open Space and Mountain Parks

- \$1,288,462 increase over 2014
 - Approx. half one-time and half ongoing
 - Increase of 7 FTE
- Flood Repair and Mitigation
- Volunteer Coordination Capacity Increase
- TSA Planning and Implementation

Small Business Development Center

Small Business Development Center Support

	2014	2015	2016 →
<u>ONGOING</u>			
Programming Sponsorship*	\$ 25,000	\$ 25,000	\$ 25,000
Replace Boulder Chamber "Cash Match" (SBA grant requirement)		21,500	21,500
SBDC Operating Costs (previously paid by Boulder Chamber)		20,800	20,800
<u>ONE-TIME</u>			
SBDC Set-up Operating Costs		7,500	
Relocation Costs			
–Relocate Library staff from proposed SBDC space		21,500	
–Relocated SBDC into new location at Library		5,000	
Total Budget	25,000	101,300	67,300
Total 2015 Additions		\$76,300	

*Existing level of ongoing city funding

Public Private Partnership with Trinity Lutheran Church - Parking

- CAGID and Trinity Lutheran working on PPP for parking structure adjacent to church
- PPP provides mutual benefit for all parties
- In line with city's desired parking principles
- Will return to council and church community with MOU

Next Steps

- Budget Hearings
 - Nov. 6 Third Reading (if needed)
- Council Adopts 2015 Budget, including CIP
- Approved 2015 Budget published by Jan. 1, 2015
- Comprehensive Financial Strategy update to City Council in First Quarter of 2015

Questions

- Does council have any questions or feedback on the 2015 Recommended Budget?