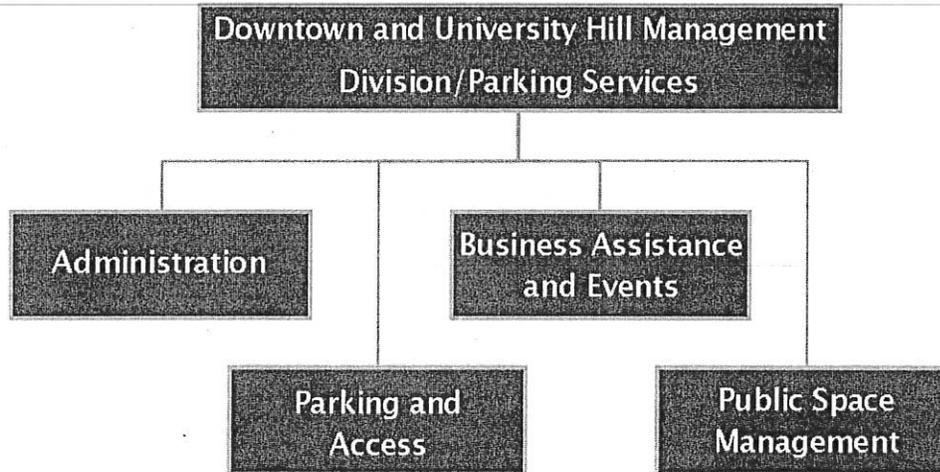


# Downtown and University Hill Management Division/Parking Services

2015 Recommended Budget  
\$12,532,113

*The mission of Downtown and University Hill Management/Parking Services is to serve the Downtown, University Hill, Boulder Junction and other neighborhoods by providing quality programs, parking, enforcement, maintenance, and alternative mode services with the highest level of customer service, efficient management, and effective problem solving.*



## Department Overview

### Administration

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

### Business Assistance and Events

- Manage public space permitting on University Hill, the Pearl Street Mall, and citywide; coordinate with downtown and hill business organizations; provide business retention and outreach services; and coordinate capital improvements downtown and in the Hill commercial district.

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**Parking and Access**

- **Operations and Maintenance.** Maintain and operate downtown and University Hill automobile and bicycle parking infrastructure, including six surface lots, five garages, 4,440 on-street auto parking spaces, and over 1,300 bike racks. Plan for the implementation of the Boulder Junction Access Districts.
- **Travel Demand Management (TDM).** Administer the downtown travel demand management programs: employee EcoPass, Car Share and Bike Share.
- **Parking Enforcement.** Use education and enforcement to manage parking in the downtown and University Hill commercial areas, in ten Neighborhood Parking Permit zones, and citywide.

Table 8-14: Downtown and University Hill Management Division / Parking Services  
Summary Budget

	2013 Actual	2014 Approved	2015 Recommended
<b>STAFFING</b>			
Administration	6.45	6.45	8.45
Business Assistance and Events	1.50	1.50	1.50
Parking and Access: Operations TDM and Enforcement	34.30	34.30	34.55
Capital Improvements Program, Interdepartmental Charges and Debt Service	-	-	-
<b>TOTAL STAFFING</b>	<b>42.25</b>	<b>42.25</b>	<b>44.50</b>
<b>EXPENDITURE</b>			
Administration	\$ 1,028,567	\$ 1,118,545	\$ 1,672,906
Business Assistance and Events	457,136	352,279	328,200
Parking and Access: Operations TDM and Enforcement	4,285,034	4,355,887	4,767,224
Capital Improvements Program, Interdepartmental Charges and Debt Service	5,125,000	3,047,439	5,763,783
<b>TOTAL EXPENDITURE</b>	<b>\$ 10,895,737</b>	<b>\$ 8,874,150</b>	<b>\$ 12,532,113</b>
<b>FUNDING</b>			
General	\$ 1,268,925	\$ 1,214,032	\$ 1,582,182
Downtown Commercial District	8,077,413	7,027,957	9,714,556
University Hill Commercial District	561,817	569,215	653,882
Boulder Junction General Improvement District-Parking	6,371	12,599	432,798
Boulder Junction General Improvement District-TDM	1,612	50,347	148,695
Capital Improvement Bond	979,599	-	-
<b>TOTAL FUNDING</b>	<b>\$ 10,895,737</b>	<b>\$ 8,874,150</b>	<b>\$ 12,532,113</b>



### 2014 Accomplishments

- Completion of 2011 Capital Bond Projects: Pearl Street Mall Interactive Kiosk, 15<sup>th</sup> Street and West End streetscape improvements
- Began an interdepartmental Access Management and Parking Strategy assessment
- Boulder Junction Access District - TDM commencement of TDM programs.
- Expanded Neighborhood Parking Program (NPP) in Mapleton, East Ridge and Whittier districts
- Expanded car share access in Boulder through a parking agreement with Car2Go and EcoCar share.
- Provided sponsor and grant support to Boulder BCycle to allow growth in the bike share system
- Initiated Pay by Phone option to provide more parking convenience in the commercial districts
- Completed office renovation to provide more office space for additional staff
- Adopted a Hill Reinvestment Strategy that included:
  - Hired 2 year fixed term Hill Coordinator to assist with Hill Revitalization project
  - Began the Hill Residential Service District as a two year pilot
  - First Boulder "Parklet" installed on University Hill converting 2 parking spaces to a people space. Temporary installation from May-October 2014
  - Entered into a Memo of Understanding for the redevelopment of the UHGID 14<sup>th</sup> Street Parking Lot
- Completed a Memorandum of Understanding with St. Julien Partners to create a civic use benefit space at the pad adjacent to the hotel.

### Key Initiatives for 2015

- Completion of 2011 Capital Bond Projects: Pearl Street Mall Interactive Kiosk, 15<sup>th</sup> Street and West End streetscape improvements
- Began an interdepartmental Access Management and Parking Strategy assessment
- Boulder Junction Access District - TDM commencement of TDM programs.
- Expanded Neighborhood Parking Program (NPP) in Mapleton, East Ridge and Whittier districts
- Expanded car share access in Boulder through a parking agreement with Car2Go and EcoCar share.
- Provided sponsor and grant support to Boulder BCycle to allow growth in the bike share system
- Initiated Pay by Phone option to provide more parking convenience in the commercial districts
- Completed office renovation to provide more office space for additional staff

Downtown and University Hill Management  
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Key Initiatives for 2015 continued

- Adopted a Hill Reinvestment Strategy that included:
  - Hired 2 year fixed term Hill Coordinator to assist with Hill Revitalization project
  - Began the Hill Residential Service District as a two year pilot
  - First Boulder "Parklet" installed on University Hill converting 2 parking spaces to a people space. Temporary installation from May–October 2014
  - Entered into a Memo of Understanding for the redevelopment of the UHGID 14<sup>th</sup> Street Parking Lot
- Completed a Memorandum of Understanding with St. Julien Partners to create a civic use benefit space at the pad adjacent to the hotel.

Table 8–15: Downtown and University Hill Management Division/Parking Services  
Significant Changes Between 2014 and 2015 Budget

	2014 Approved Budget	2015 Recommended Budget	Total Change	2014 FTE	2015 FTE	FTE Change
<b>GENERAL FUND</b>						
Hill Reinvestment Strategy Coordinator	\$ 73,514	\$ 151,309	\$ 77,795	0.00	1.00	1.00
Hill Reinvestment Strategy - Residential Services Pilot	47,500	95,000	47,500	0.00	0.00	0.00
Parking Kiosk Data & Communication Fees	19,380	21,204	1,824	0.00	0.00	0.00
Access and Parking Management Strategy	-	48,000	48,000	0.00	0.00	0.00
Parking Kiosk Modem Upgrade	-	13,430	13,430	0.00	0.00	0.00
On-Street Meter Non-Personnel Expense	5,000	25,000	20,000	0.00	0.00	0.00
<b>BOULDER JUNCTION ACCESS GENERAL IMPROVEMENT DISTRICT - TRAVEL DEMAND MANAGEMENT FUND</b>						
Non-Personnel Expense Increase	\$ 50,347	\$ 148,696	\$ 98,349	0.00	0.00	0.00
<b>DOWNTOWN COMMERCIAL DISTRICT (CAGID) FUND</b>						
Parking Kiosk Data & Communication Fees	\$ 59,925	\$ 65,844	\$ 5,919	0.00	0.00	0.00
Parking Kiosk Modem Upgrade	-	49,770	49,770	0.00	0.00	0.00
Access and Parking Management Strategy	60,000	124,000	64,000	0.00	0.00	0.00
Deputy Director	-	88,072	88,072	0.00	0.80	0.80
Public/Private Partnership with Trinity Lutheran Church	-	1,700,000	1,700,000	0.00	0.00	0.00
<b>UNIVERSITY HILL COMMERCIAL DISTRICT (UHGID) FUND</b>						
Parking Kiosk Data & Communication Fees	\$ 16,320	\$ 18,972	\$ 2,652	0.00	0.00	0.00
Parking Kiosk Modem Upgrade	-	15,800	15,800	0.00	0.00	0.00
Access and Parking Management Strategy	-	28,000	28,000	0.00	0.00	0.00
Deputy Director	-	22,018	22,018	0.00	0.20	0.20
<b>BOULDER JUNCTION GENERAL IMPROVEMENT DISTRICT - PARKING FUND</b>						
Non-Personnel Expense Increase for Depot Square	\$ 12,599	\$ 432,798	\$ 420,199	0.00	0.00	0.00
Total Changes, Downtown and University Hill Management Division/Parking Services			\$ 2,703,328			2.00

Table 8-16: Downtown and University Hill Management Division/Parking Services  
Department Detail Page

	2013 Actual		2014 Approved Budget		2015 Recommended Budget		Variance - 2014 Approved to 2015 Recommended	
	Standard		Standard		Standard		Standard	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>STAFFING AND EXPENDITURE BY PROGRAM</b>								
<b>Administration</b>								
Department Administration	6.45	\$ 1,022,870	6.45	\$ 1,055,599	7.45	\$ 1,393,991	1.00	\$ 338,392
Planning - Hill Revitalization	-	-	-	-	1.00	246,309	1.00	246,309
Planning Boulder Junction Access GIDs	-	5,697	-	62,946	-	32,606	-	(30,340)
Planning Civic Use Pad - St. Julien	-	-	-	-	-	-	-	-
Subtotal	6.45	\$ 1,028,567	6.45	\$ 1,118,545	8.45	\$ 1,672,906	2.00	\$ 554,361
<b>Business Assistance and Events</b>								
BID Funding for Survey/Database	-	\$ -	-	\$ 5,000	-	\$ 5,000	-	\$ -
BID Funding for Events/Marketing	-	38,059	-	38,059	-	38,059	-	-
BID Funding for Trash, Ambassadors, Kiosk	-	25,145	-	40,146	-	24,477	-	(15,669)
Citywide Event Permitting	0.50	61,128	0.50	53,607	0.50	42,062	-	(11,545)
Citywide Film Permitting	0.10	13,493	0.10	10,976	0.10	8,365	-	(2,611)
Civic Plaza - Farmer's Market	-	2,606	-	1,800	-	1,800	-	-
Downtown and Community Improvements - Pearl Street Mall/Downtown Streetscape	-	253,990	-	110,500	-	110,500	-	-
Mall Operations	0.45	29,810	0.45	44,659	0.45	47,532	-	2,873
Mall Permitting	0.45	29,810	0.45	44,659	0.45	47,532	-	2,873
News Box Program	-	3,095	-	2,873	-	2,873	-	-
Subtotal	1.50	\$ 457,136	1.50	\$ 352,279	1.50	\$ 328,200	-	\$ (24,079)
<b>Parking and Access: Operations TDM and Enforcement</b>								
# Meter Program	3.00	\$ 776,209	3.00	\$ 756,554	3.00	\$ 889,725	-	\$ 133,171
Public Information/Economic Vitality	-	33,095	-	37,000	-	37,000	-	-
Parking Garages/Lots - Downtown and University Hill/BJAD	17.73	1,612,638	17.73	1,703,469	17.88	1,802,738	0.15	99,269
University Hill Streetscape and Public Space Maintenance	1.03	89,275	1.03	95,838	1.13	105,080	0.10	9,242
Neighborhood Parking Program	1.09	60,337	1.09	74,306	1.09	82,926	-	8,620
Parking Enforcement and Special Event Enforcement	10.95	834,156	10.95	782,796	10.95	819,085	-	36,289
TDM - Commercial District Access Program	0.50	49,085	0.50	41,624	0.50	166,370	-	124,746
EcoPass Program	-	813,750	-	843,800	-	843,800	-	-
CAGID Parking Refunds	-	16,164	-	16,000	-	16,000	-	-
Trash Bag Supplies Outside the Hill Business District	-	324	-	4,500	-	4,500	-	-
Subtotal	34.30	\$ 4,285,034	34.30	\$ 4,355,887	34.55	\$ 4,767,224	0.25	\$ 411,337
<b>Capital Improvements Program, Interdepartmental Charges and</b>								
Capital Improvement Program		\$ 1,827,849		\$ 400,000		\$ 1,475,000		\$ 1,075,000
Interdepartmental Charges		278,922		287,383		377,903		90,520
Debt Service		3,018,229		2,360,056		3,910,880		1,550,824
Subtotal		\$ 5,125,000		\$ 3,047,439		\$ 5,763,783		\$ 2,716,344
<b>Total</b>	<b>42.25</b>	<b>\$ 10,895,737</b>	<b>42.25</b>	<b>\$ 8,874,150</b>	<b>44.50</b>	<b>\$ 12,532,113</b>	<b>2.25</b>	<b>\$ 3,657,963</b>

Table 8-16: Downtown and University Hill Management Division/Parking Services  
Department Detail Page (Cont.)

	2013 Actual		2014 Approved Budget		2015 Recommended Budget		Variance - 2014 Approved to 2015 Recommended	
	Standard	Amount	Standard	Amount	Standard	Amount	Standard	Amount
	FTE		FTE		FTE		FTE	
<b>EXPENDITURE BY CATEGORY</b>								
Personnel		\$ 2,658,716		\$ 2,667,115		\$ 3,014,091		\$ 346,976
Operating		3,899,212		3,182,446		3,207,112		24,666
Interdepartmental Charges		638,841		468,225		473,268		5,043
Capital		1,482,582		410,000		3,220,000		2,810,000
Debt Service		1,908,607		1,830,124		2,208,597		378,473
Other Financing		307,779		316,240		409,045		92,805
<b>Total</b>		<b>\$ 10,895,737</b>		<b>\$ 8,874,150</b>		<b>\$ 12,532,113</b>		<b>\$ 3,657,963</b>
<b>STAFFING AND EXPENDITURE BY FUND</b>								
General	14.33	\$ 1,268,925	14.33	\$ 1,214,032	15.33	\$ 1,582,182	1.00	\$ 368,150
Downtown Commercial District	24.29	8,077,413	24.29	7,027,957	25.14	9,714,556	0.85	2,686,599
University Hill Commercial District	3.63	561,817	3.63	569,215	4.03	653,882	0.40	84,667
Boulder Junction General Improvement District-Parking	-	6,371	-	12,599	-	432,798	-	420,199
Boulder Junction General Improvement District-TDM	-	1,612	-	50,347	-	148,695	-	98,348
Capital Improvement Bond	-	979,599	-	-	-	-	-	-
<b>Total</b>	<b>42.25</b>	<b>\$ 10,895,737</b>	<b>42.25</b>	<b>\$ 8,874,150</b>	<b>44.50</b>	<b>\$ 12,532,113</b>	<b>2.25</b>	<b>\$ 3,657,963</b>

Table 9-05: Boulder Junction Access District (GID) – TDM Fund, 2015 Fund Financial  
**Boulder Junction Access District (GID) - TDM**

	2013 Actual	2014 Revised	2015 Recommended	2016 Projected	2017 Projected	2018 Projected	2019 Projected	2020 Projected
Beginning Fund Balance	\$ 14,860	\$ 32,077	\$ 112,572	\$ 46,705	\$ (6,115)	\$ 101,101	\$ 211,513	\$ 223,223
<b>Sources of Funds</b>								
Property Tax	17,772	17,601	25,319	25,319	65,921	72,558	198,513	198,513
Ownership Tax	900	-	1,268	1,266	3,296	3,628	9,926	9,926
Payments in Lieu of Taxes	-	113,064	55,543	66,823	241,492	230,212	-	-
Interest on Investment	157	177	698	290	(38)	627	1,311	1,384
<b>Total Sources of Funds</b>	<b>\$ 18,829</b>	<b>\$ 130,842</b>	<b>\$ 82,828</b>	<b>\$ 93,698</b>	<b>\$ 310,671</b>	<b>\$ 307,025</b>	<b>\$ 209,750</b>	<b>\$ 209,823</b>
<b>Uses of Funds</b>								
TDM Admin Personnel	-	-	-	9,632	10,017	10,418	10,835	11,268
TDM Admin NPE	1,612	2,547	2,547	2,598	2,650	2,703	2,757	2,812
TDM Program NPE	-	-	19,745	20,535	21,356	22,210	23,099	24,023
TDM Programs	-	-	-	-	-	-	-	-
Eco Pass	-	45,000	74,244	74,304	100,087	100,087	100,087	100,087
Car Share	-	1,200	12,894	60	8,218	-	-	-
Bike Share	-	1,600	36,060	36,120	57,793	57,793	57,793	57,793
Transfers -	-	-	-	-	-	-	-	-
Cost Allocation	-	-	3,205	3,269	3,334	3,401	3,469	3,538
<b>Total Uses of Funds</b>	<b>\$ 1,612</b>	<b>\$ 50,347</b>	<b>\$ 148,695</b>	<b>\$ 146,518</b>	<b>\$ 203,455</b>	<b>\$ 196,612</b>	<b>\$ 198,040</b>	<b>\$ 199,521</b>
Ending Fund Balance Before Reser	\$ 32,077	\$ 112,572	\$ 46,705	\$ (6,115)	\$ 101,101	\$ 211,513	\$ 223,223	\$ 233,525
<b>Reserves</b>								
Operating Reserve	\$ 161	\$ 5,035	\$ 14,870	\$ 14,652	\$ 20,346	\$ 19,661	\$ 19,804	\$ 19,952
<b>Total Reserves</b>	<b>\$ 161</b>	<b>\$ 5,035</b>	<b>\$ 14,870</b>	<b>\$ 14,652</b>	<b>\$ 20,346</b>	<b>\$ 19,661</b>	<b>\$ 19,804</b>	<b>\$ 19,952</b>
Ending Fund Balance After Reserve	\$ 31,916	\$ 107,537	\$ 31,835	\$ (20,767)	\$ 80,755	\$ 191,852	\$ 203,419	\$ 213,573

Table 9-06: Boulder Junction Access District (GID) – Parking Fund, 2015 Fund Financial

**BOULDER JUNCTION ACCESS DISTRICT (GID) PARKING**

	2013 Actual	2014 Revised	2015 Recommended	2016 Projected	2017 Projected	2018 Projected	2019 Projected	2020 Projected
Beginning Fund Balance	\$ 7,074	\$ 28,386	\$ 42,735	\$ 43,237	\$ 44,396	\$ 44,599	\$ 51,430	\$ 51,646
<b>Sources of Funds</b>								
Property Tax	\$ 26,264	\$ 26,041	\$ 50,638	\$ 50,638	\$ 131,842	\$ 146,115	\$ 397,027	\$ 397,027
Ow nership Tax	1,289	781	2,532	2,532	6,592	7,306	19,851	19,851
Interest on Investment	130	126	265	268	275	277	319	320
Short term garage parking revenue	-	-	37,500	41,250	45,375	49,913	54,904	60,394
Long term garage parking revenue	-	-	18,000	19,800	23,760	28,512	34,214	41,057
Transfer from GF for loan gap payment	-	-	324,365	331,073	238,792	289,453	10,801	696
<b>Total Sources of Funds</b>	<b>\$ 27,683</b>	<b>\$ 26,948</b>	<b>\$ 433,300</b>	<b>\$ 445,561</b>	<b>\$ 446,636</b>	<b>\$ 521,575</b>	<b>\$ 517,116</b>	<b>\$ 519,346</b>
<b>Uses of Funds</b>								
Parking Garage operations - Contract	\$ -	\$ -	\$ 42,389	\$ 43,661	\$ 44,971	\$ 46,320	\$ 47,710	\$ 49,141
BJAD - GID/ Parking - A dmin Personnel	-	-	-	10,017	10,418	10,834	11,268	11,718
BJGID/ admin NonPersonnel	4,085	10,314	10,314	10,520	10,731	10,945	11,164	11,387
Transfers to Other Funds	-	-	-	-	-	-	-	-
Payment to CA/GID for operating loan	2,285	2,285	2,285	2,285	2,285	2,285	2,285	2,285
Payment to GF for gap loan	-	-	-	-	-	-	-	-
Cost Allocation	-	-	5,433	5,542	5,653	5,766	5,881	5,999
Capital Acquisition	-	-	-	-	-	66,217	66,217	66,217
Debt:	-	-	-	-	-	-	-	-
Lease Purchase payment to Pederson Development	-	-	372,376	372,376	372,376	372,376	372,376	372,376
<b>Total Uses of Funds</b>	<b>\$ 6,371</b>	<b>\$ 12,559</b>	<b>\$ 432,798</b>	<b>\$ 444,402</b>	<b>\$ 446,433</b>	<b>\$ 514,744</b>	<b>\$ 516,901</b>	<b>\$ 519,124</b>
<b>Ending Fund Balance Before Reserves</b>	<b>\$ 28,386</b>	<b>\$ 42,735</b>	<b>\$ 43,237</b>	<b>\$ 44,396</b>	<b>\$ 44,599</b>	<b>\$ 51,430</b>	<b>\$ 51,646</b>	<b>\$ 51,868</b>
<b>Reserves</b>								
Operating Reserve	\$ 637	\$ 1,260	\$ 43,280	\$ 44,440	\$ 44,643	\$ 51,474	\$ 51,690	\$ 51,912
<b>Total Reserves</b>	<b>\$ 637</b>	<b>\$ 1,260</b>	<b>\$ 43,280</b>	<b>\$ 44,440</b>	<b>\$ 44,643</b>	<b>\$ 51,474</b>	<b>\$ 51,690</b>	<b>\$ 51,912</b>
<b>Ending Fund Balance After Reserves</b>	<b>\$ 27,749</b>	<b>\$ 41,475</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>