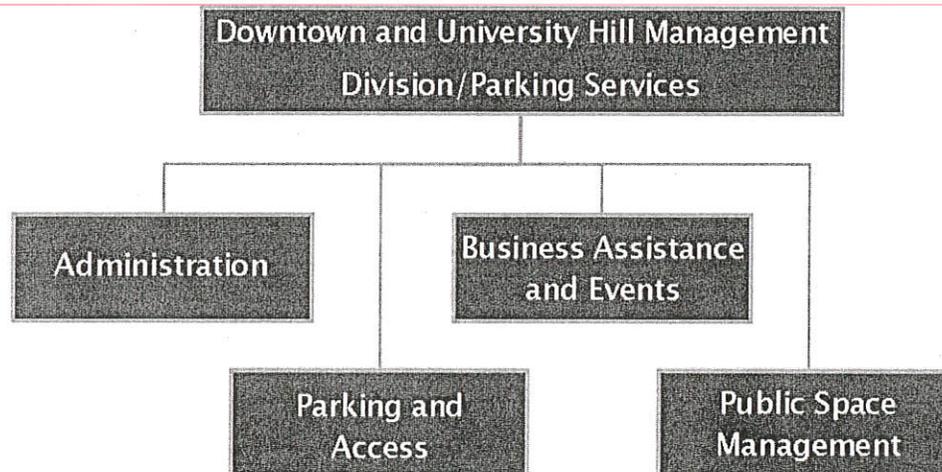


# Downtown and University Hill Management Division/Parking Services

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.

Downtown and University Hill Management  
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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 (UHGD) 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 FTE	Amount	Standard FTE	Amount	Standard FTE	Amount	Standard 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	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>6.45</b>	<b>\$ 1,028,567</b>	<b>6.45</b>	<b>\$ 1,118,545</b>	<b>8.45</b>	<b>\$ 1,672,906</b>	<b>2.00</b>	<b>\$ 554,361</b>
<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	-	-
<b>Subtotal</b>	<b>1.50</b>	<b>\$ 457,136</b>	<b>1.50</b>	<b>\$ 352,279</b>	<b>1.50</b>	<b>\$ 328,200</b>	<b>-</b>	<b>\$ (24,079)</b>
<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	-	-
<b>Subtotal</b>	<b>34.30</b>	<b>\$ 4,285,034</b>	<b>34.30</b>	<b>\$ 4,355,887</b>	<b>34.55</b>	<b>\$ 4,767,224</b>	<b>0.25</b>	<b>\$ 411,337</b>
<b>Capital Improvements Program, Interdepartmental Charges and Debt Service</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
<b>Subtotal</b>		<b>\$ 5,125,000</b>		<b>\$ 3,047,439</b>		<b>\$ 5,763,783</b>		<b>\$ 2,716,344</b>
<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		Standard		Standard		Standard	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<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 9-15: Downtown Commercial District Fund, 2015 Fund Financial

**DOWNTOWN COMMERCIAL DISTRICT**

	2013 Actual	2014 Revised	2015 Recommended	2016 Projected	2017 Projected	2018 Projected	2019 Projected	2020 Projected
Beginning Fund Balance	\$ 4,332,420	\$ 5,493,478	\$ 5,193,190	\$ 3,441,412	\$ 4,537,948	\$ 5,648,626	\$ 6,671,610	\$ 8,734,193
<b>Sources of Funds</b>								
Property/Owner Tax	\$ 1,110,605	\$ 1,105,829	\$ 1,127,946	\$ 1,150,505	\$ 1,173,515	\$ 1,196,986	\$ 1,220,925	\$ 1,245,343
Short Term Fees	1,996,216	1,600,625	1,666,805	1,681,517	1,696,376	1,711,393	1,723,388	1,738,665
Long Term Fees	2,527,735	2,660,973	3,048,320	3,048,320	3,170,253	3,170,253	3,297,063	3,297,063
Meterhood & Tokens	43,933	35,000	35,000	35,000	35,000	35,000	35,000	35,000
Interest	28,405	22,775	32,198	21,337	28,135	35,021	41,364	54,152
Rental Income	205,517	180,500	175,500	177,250	179,018	180,803	182,606	184,427
Miscellaneous	16,589	20,535	15,165	15,194	\$15,223	15,252	15,282	15,312
Transfers in Meters	1,475,000	1,525,000	1,525,000	1,525,000	1,525,000	1,525,000	1,525,000	1,525,000
Transfer in for 1000 Walnut	1,829,734	-	284,748	293,273	274,833	283,297	265,980	272,004
10th/Walnut - Property, Sales, Accommodations and TIF	13,224	39,151	39,543	39,938	40,338	40,741	41,149	41,560
10th/Walnut- other Revenue	9,246,958	8,079,963	7,950,225	7,987,334	8,137,890	8,193,736	8,347,756	8,408,526
<b>Total Sources of Funds</b>	\$ 9,246,958	\$ 8,079,963	\$ 7,950,225	\$ 7,987,334	\$ 8,137,890	\$ 8,193,736	\$ 8,347,756	\$ 8,408,526
<b>Uses of Funds</b>								
Operating-								
Parking Operations	\$ 1,833,617	\$ 1,935,867	\$ 2,060,849	\$ 2,071,441	\$ 2,132,780	\$ 2,196,142	\$ 2,261,600	\$ 2,329,229
Major Maintenance/Improvements - Parking	848,250	250,000	1,325,000	250,000	250,000	250,000	250,000	250,000
Downtown & University Hill Management Division	943,519	997,394	1,229,805	1,143,966	1,180,952	1,219,242	1,258,885	1,299,930
Eco-Pass Program	795,250	\$843,125	843,125	859,988	877,187	894,731	912,626	930,878
Major Maintenance/Improvements - Downtown	253,990	225,000	225,000	225,000	225,000	225,000	225,000	225,000
Sick/Vacation Accrual	(8,487)	12,555	12,555	13,057	13,579	14,123	14,688	15,275
Capital Replacement Reserve	165,675	165,675	165,675	165,675	165,675	165,675	165,675	165,675
Debt:								
Series 1998	1,008,000	1,012,910	1,016,920	1,021,498	1,024,093	1,030,013	-	-
Bond Refunding	-	-	-	-	-	-	-	-
Trinity Lutheran	-	-	1,700,000	-	-	-	-	-
Series 2003 (10th and Walnut)	901,407	817,214	819,300	821,088	822,574	823,761	826,890	825,063
Transfers-								
Cost Allocation	229,373	238,283	316,327	332,143	348,750	366,188	384,497	403,722
Carryover, Encumbrances and Adjustments	-	\$721,674	-	-	-	-	-	-
Excess TIF to City of Boulder	1,106,820	1,173,109	-	-	-	-	-	-
<b>Total Uses of Funds</b>	\$ 8,077,413	\$ 8,392,806	\$ 9,714,556	\$ 6,903,855	\$ 7,040,591	\$ 7,184,875	\$ 6,299,860	\$ 6,444,772
Less: Sick/Vacation Accrual Adjustment	\$ 8,487	\$ (12,555)	\$ (12,555)	\$ (13,057)	\$ (13,579)	\$ (14,123)	\$ (14,688)	\$ (15,275)
<b>Ending Fund Balance Before Reserves</b>	\$ 5,493,478	\$ 5,193,190	\$ 3,441,414	\$ 4,537,948	\$ 5,648,626	\$ 6,671,610	\$ 8,734,193	\$ 10,713,222

Table 9-15: Downtown Commercial District Fund, 2015 Fund Financial (Cont.)

	2013 Actual	2014 Revised	2015 Recommended	2016 Projected	2017 Projected	2018 Projected	2019 Projected	2020 Projected
<b>Reserves</b>								
Designated Reserve	\$ 436,235	\$ 442,962	\$ 586,201	\$ 472,913	\$ 484,517	\$ 496,491	\$ 508,847	\$ 521,599
Pay Period 27 - 2013 Reserve	72,736	86,236	99,736	113,236	126,736	140,236	153,736	167,236
Sick and Vacation Liability Reserve	143,225	155,780	168,335	181,392	194,972	209,094	223,782	239,057
Reserve-CA GID 10th and Walnut Debt Service	285,089	285,089	285,089	285,089	285,089	285,089	285,089	285,089
<b>Total Reserves</b>	<b>\$ 937,285</b>	<b>\$ 970,067</b>	<b>\$ 1,139,361</b>	<b>\$ 1,052,630</b>	<b>\$ 1,091,314</b>	<b>\$ 1,130,911</b>	<b>\$ 1,171,454</b>	<b>\$ 1,212,981</b>
<b>Ending Fund Balance After Reserves</b>	<b>\$ 4,556,193</b>	<b>\$ 4,223,123</b>	<b>\$ 2,302,053</b>	<b>\$ 3,485,318</b>	<b>\$ 4,557,312</b>	<b>\$ 5,540,699</b>	<b>\$ 7,562,739</b>	<b>\$ 9,500,242</b>