

**“WINNOWNED” DESIRED ACTION PLAN SERVICES/PROGRAMS<sup>1</sup>**  
**(12/7/07)**

<b>DEPT</b>	<b>AMOUNT</b>	<b>BREAKOUT</b>	<b>NOTES/?s</b>
Municipal Court	\$25K	Homeless Court/Increase Intensive Case Mgmt, Court Specialist	
DUHMD/Parking Services	\$15K	Software Maintenance, Municipal Bldg Parking Maint., License Plate Tech.	
Fire	\$1.1M	FF/Wildfire Mitigation; Some capital (Fire Station Relocation, etc.)	Fire Trucks/equip in gap funding
Housing/Human Services (HHS)	\$500K-\$1M	Increase Affordable Housing - 500k; HS: Sr Resources, Youth Programs, Community Mediation, Early Childhood, Social Sustainability	
Library	\$700K	Restore Library Hours; Collections; Security; Internet, Misc.	
Parks & Recreation	\$2.5M	Parks Maintenance - \$800k Recreation Activity Fund - \$700k CIP - \$1M/yr increase across board	Potential “stand alone” funding for CIP/Master Plan
Planning & Development Services (P & DS)	\$320K	Envir. & Zoning Enforcement Officer (EZE0) - \$70k Historic Preservation - \$50k Planning (Combined Env, Comp Plan, Etc.) - \$100k Urban Designer - \$100k	
Police	\$1.3M	7 Police Officers (Including Vehicle and NPE) - \$800k Fleet - \$200k CIP/Facility/Misc. - \$275k	Use CIP/Facility/Misc. for DNA lab, weapons storage,
Transportation	\$3M	Operating & Maintenance - \$1.5M Fastracks/CIP - \$1.5M	Potential “stand alone” funding for TMP Action Plan
Facility & Asset Mgmt (FAM)	\$500K	Unfunded CIP in addition to gap	
<b>TOTAL OPERATIONS:</b>	<b>\$9.96M-\$10.46M</b>		

<sup>1</sup> Part of the original purpose of the BRC was to identify revenue sources to help fund departmental master/strategic plans. These master plans provide a blueprint for sustaining and/or enhancing city programs and services to improve the quality of life in Boulder. Although the discovery of a potentially large gap in funding basic services became a critical concern of the BRC, being able to provide enhanced city services as delineated in the master/strategic plans is also critical.

City departments were asked to resubmit their 2008 Budget Action Plans assuming a 10 year planning horizon. Those submittals identified \$12 million annually in essential programs and services and \$37 million a year in desired programs and services. Many of these requests were to increase the service standard of existing programs from below standard to standard.

The City Manager’s Office, in partnership with an Executive Advisory Board (comprised of several department directors), prioritized these requests into \$5 million per year in essential programs and services (see Appendix H) and \$12 million per year in desired programs and services.

**APPENDIX I**

<b>DEPT</b>	<b>AMOUNT</b>	<b>BREAKOUT</b>	<b>NOTES/?s</b>
Admin Services	\$750K	\$10M X 7.5% of operating costs	
CMO	\$950K	Economic Vitality/Incentive - \$800k Contingency - \$100k Agenda Software/Ch8 NPE/Misc.- \$50k	
Finance	\$85K	Debt/Pension Mgmt	
Human Resources	\$50K	Diversity, Training, Self-Funding Administration	
Information Technology	\$200-300K	Computer Replacement; Development Funds; facilities	Software replacement in gap
Office Space	\$150K	Office space associated with current situation & future growth	
<b>TOTALS – ADMIN. SVCS</b>	<b>\$2.185M – 2.1955M</b>		
<b>ANNUAL COSTS</b>	<b>\$12.145M – 12.745M</b>		