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Nicole Speer

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Tara Winer



Council Chambers

1777 Broadway

Boulder, CO 80302

September 12, 2024

6:00 PM

City Manager

Nuria Rivera-Vandermyde

City Attorney

Teresa Taylor Tate

City Clerk

Elesha Johnson

STUDY SESSION BOULDER CITY COUNCIL

2025 Recommended Budget Study Session

180min

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COVER SHEET

MEETING DATE
September 12, 2024

STUDY SESSION ITEM

2025 Recommended Budget Study Session

PRIMARY STAFF CONTACT

Charlotte Huskey, Budget Officer

ATTACHMENTS:

Description

- ▣ **2025 Recommended Budget Study Session Packet**



STUDY SESSION MEMORANDUM

TO: Mayor and Members of City Council

FROM: Nuria Rivera-Vandermyde, City Manager
Chris Meschuk, Deputy City Manager
Kara Skinner, Chief Financial Officer
Charlotte Huskey, Budget Officer

DATE: Sept. 12, 2024

SUBJECT: **2025 Recommended Budget**

EXECUTIVE SUMMARY

The purpose of this study session memorandum is to present to City Council and community members the [2025 Recommended Budget](#), which proposes a balanced yet responsive approach to uplifting community investments and supporting the city's core services and capital maintenance needs.

The total 2025 Recommended Operating Budget is \$399.3 million across all funds. The total 2025 Recommended Capital Budget is \$190.2 million, with \$807.4 million in planned spending across the Six-Year Capital Improvement Program. As shared during the May 9 Financial Forecast, this year's budget represents one developed in a constrained environment with slowing economic growth and uncertainty of the city's major revenue sources: sales and use tax and property tax. Sales and use taxes continue to demonstrate flattening and slower growth, while property tax uncertainty remains with upcoming special session legislation and 2024 statewide ballot initiatives.

As we stated in the 2024 Financial Forecast, seven key budget assumptions were utilized to inform the 2025 Recommended Budget, as listed below:

1. Slowing economic growth and known funding constraints significantly limit budget flexibility for ongoing costs.
2. Potential legislative impacts generate uncertainty on the future of property tax revenues and revenue growth.
3. The Capital Improvement Program will continue to focus on investing in sustainable funding strategies for the ongoing capital maintenance of city facilities and infrastructure.

4. Flexibility across all funds, including dedicated funds and existing budget allocations, will continue to be explored and emphasized to support key community investments and needs.
5. The city will create and budget a new special revenue fund named the Arts, Culture and Heritage Fund with a dedicated revenue source being the dedicated 0.075% sales and use tax per the 2A ballot measure approved by voters in November 2023. The dedication assumes inclusion of current art operating programs.
6. Recent living wage increases and potential changes to the minimum wage ordinance impacting city employees will be a factor when considering flexibility across funds.
7. Other ongoing funding needs are significant and beyond funding availability, requiring a long-term financial strategy across all funds and city functions.

These key budget assumptions demonstrate the limited flexibility of available ongoing, uncommitted city funding.

Even with these constraints, the 2025 Recommended Budget contains many wins by honoring existing commitments and advancing key community and council priorities, particularly around equity, safety, and livability.

Some examples include:

- Increased investments for housing affordability to advance the development and rehabilitation of over 140 affordable housing units (\$12.2 million)
- Significant one-time investments in capital maintenance needs to help the city maintain well its current infrastructure and service to the community (\$4.3 million)
- Increased one-time funding for the Equity Office to support the creation of an Immigration Legal Defense Fund (\$50,000), training and policy analysis focused on public safety and code enforcement activities (\$50,000), and diagnostic cultural competency assessments (\$50,000)
- Meaningful ongoing and one-time increases to human services-related community programs and rental assistance services (\$515,000)
- \$121,000 in investments in Community Wildfire Resilience with a two-year fixed-term project coordinator
- Continuation of \$40,000 in one-time programmatic funding and a one-year renewal of a part-time support position for Community Connectors and inclusive engagement
- Key safety investments to support disaster management planning (\$80,000), civilian police staffing advancing the Reimagine Policing efforts (\$131,000), wellness programming and workforce development for Fire-Rescue staff (\$350,000), and permanent enhancements to urban rangers staffing and the Safe & Managed Spaces Program (\$515,300)

In addition, the 2025-2030 Capital Improvement Program (CIP) includes a total of \$807.4 million in planned spending across the six years, which includes significant investments to advance capital projects, including the city's largest affordable housing project to-date and a municipal campus at the Alpine-Balsam site, critical water and flood management projects, and several key Community, Culture, Resilience, and Safety (CCRS) tax projects, such as deep energy renovations at the East Boulder Community Center, development of Primos Park and Violet Bridge replacement project, Civic Area phase 2, Pearl Street Mall project, and Fire Stations #2 and #4 replacements.

This budget also represents the final year of a three-year implementation of Budgeting for Resilience and Equity (BRE), which shifts to a new way of budgeting for the organization that focuses on the outcomes of our investments instead of incremental increases to the city’s budget. This new approach of outcome-based budgeting enables the city to focus holistically and comprehensively on the intended outcomes of program investments and perform enhanced data-driven decision making by measuring against those outcomes developed. For the 2025 Recommended Budget, the city is proud to have developed its first comprehensive inventory of program outcomes and measures across the organization in alignment with Boulder’s [Sustainability, Equity and Resilience](#) (SER) Framework. The BRE outcomes and measures can be found on the City of Boulder’s [website](#) and within the online 2025 Recommended Budget. While this year marks the third and final year of implementation, the city recognizes its outcomes and measures practice will mature and we will continue to iterate, evaluate, and improve BRE each year.

Finally, the 2025 Recommended Budget builds upon community engagement efforts from the 2024 Budget by continuing to partner with the city’s Community Connectors-in-Residence and further expanding budget engagement to boards and commissions and community members through a citywide budget questionnaire. Most notably, Community Connectors reiterated their support for advancements in racial equity, housing affordability, and financial stability and economic opportunity. The citywide questionnaire input highlighted support for initiatives aligned to safety, livability, and healthy and socially thriving goal areas within the city’s SER Framework. Engagement efforts offered important additional perspectives on budget priorities, which were incorporated into decision-making for the 2025 Budget.

Questions for Council

1. Does council recommend any substantive changes in advance of its first reading consideration of the 2025 Budget?

BACKGROUND

Each year, City Council considers a recommended budget for the upcoming fiscal year that is put forward by the city manager after an extensive internal budget development process to reflect community goals and council priorities. After the recommended budget release, council then has an opportunity through a Council Study Session to review the City Manager’s Recommended Budget, ask questions, and suggest any changes in advance of the public hearings at the first and second reading of the budget. Budget adoption, including the approval of the appropriation ordinance, or authorization for spending, and special district budget resolutions, must be completed by late November each year as required by Charter Section 95. The typical city budget cycle plans for budget adoption by the end of each October and for the 2025 Budget, first reading will take place at the Oct. 3 council meeting and second reading will follow on Oct. 17.

Financial Conditions and Major Revenue Projections

Sales & Use Taxes

The city’s largest single revenue source is sales and use tax. Since 2020, the city has partnered with the University of Colorado Business Research Division to forecast sales and use taxes, utilizing Moody’s Analytics U.S. Macroeconomic Outlook forecasts for model

inputs. In 2022, the city adjusted its former baseline forecast to take a less conservative approach to modeling sales and use taxes. Staff performed this adjustment to a less conservative modeling approach after evaluating the city’s post-pandemic risk posture as well as evaluating actual revenues against prior budget projections, which demonstrated stronger performance than budgeted levels.

With 2023 year-end revenues, the city began to see evidence of an economic slowdown. In particular, the December year-over-year decline in local retail sales suggested cause for concern and particularly close monitoring. In the current forecast, CU continues to project slowing economic growth through 2024. Slow growth patterns are primarily attributed to local retail activity slowing, statewide population growth slowing, growth of aging population, remote work practices, high commercial vacancy rates, and high housing costs. The forecast points to slightly stronger growth of sales and use tax in 2025 and outyears.

In the 2025 Budget, the city’s current sales tax rate of 3.86% generates 37% of total city revenues supporting several functions, services, and programs, such as public safety, human services, behavioral health, open space, transportation, parks, communication and engagement, and arts, culture, and heritage. As demonstrated in the below chart, staff currently forecast an anticipated 2-2.5% annual growth in total sales and use tax revenues between 2024-2030. By comparison, the city saw an average of 9.2% increase in revenues between 2020-2023. As mentioned in the Financial Forecast, the flattening of sales and use taxes – the city’s largest single source of ongoing revenues – represents a limitation for increases in ongoing investments for new initiatives and programs.

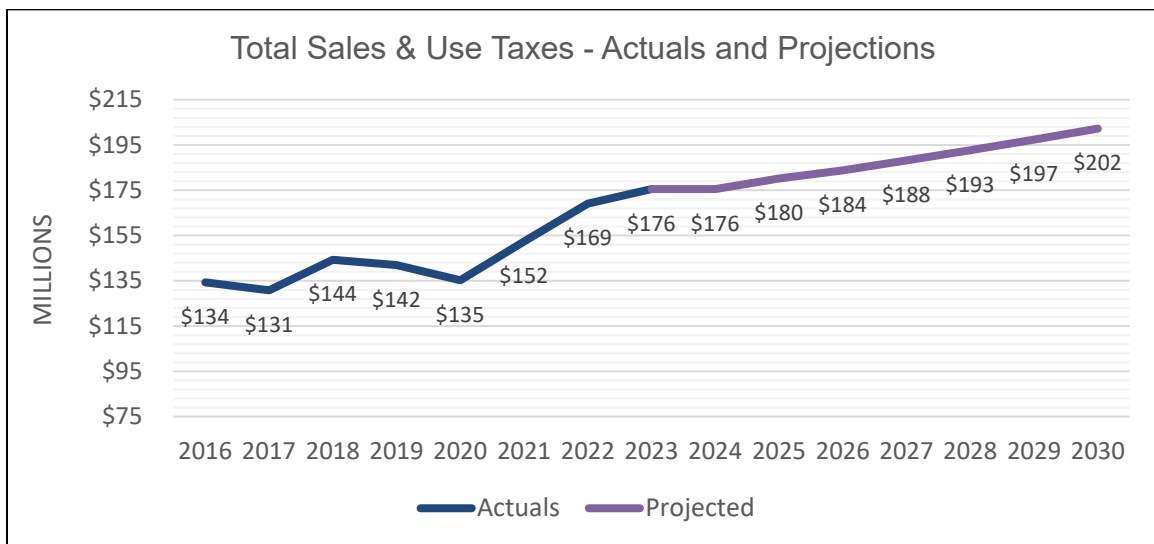


Figure 1. Total Sales & Use Taxes Revenues and Projections 2016-2030

Renewed General Fund Sales & Use Tax and Dedication of Tax

In November 2023, voters approved the extension of an existing 0.15% sales and use tax from Jan. 1, 2025 through December 2044, though at the same time changed the purpose of its previous use. As included within the ballot language, voters supported dedicating 50% of what was an existing General Fund tax to arts, culture, and heritage purposes and extending the other 50% of the tax for general fund purposes, such as public safety services, fire and emergency response services, human services, and homelessness solutions and services. In

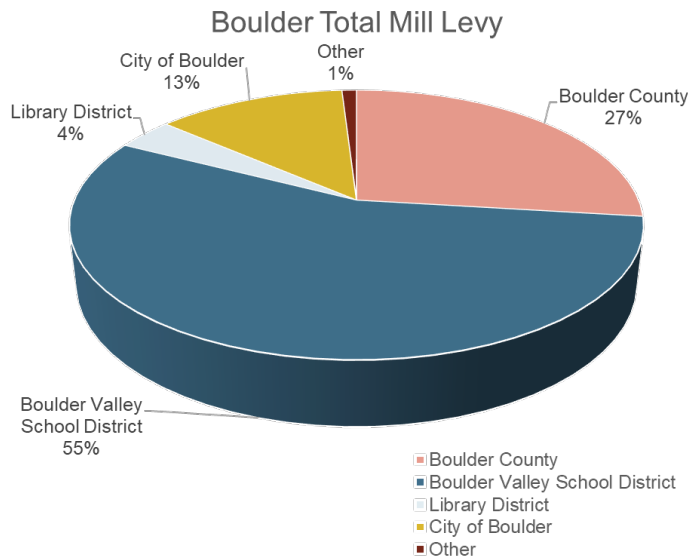
2025, projections for the total 0.15% tax are approximately \$7 million, with each portion of the tax generating an estimated \$3.5-\$3.9 million in revenues annually through 2030.

As covered extensively during the 2024 and 2025 budget development processes, the dedication of 50% of the 0.15% tax will be accounted for in a newly established Arts, Culture, and Heritage Fund beginning in 2025. For 2025, existing, ongoing administration, grants, and art initiatives are included in and funded by the dedicated portion of the tax in the new special revenue fund. The undedicated portion of the tax supports public safety, human services, and other general fund purposes, as stated in the ballot language.

During the 2024 budget process, staff shared the criticality of General Fund needs and the importance of the 0.15% tax extension to support General Fund programs and services. The dedication of previously undedicated general fund revenues limits the flexibility of funding for ongoing services and new initiatives. As shared in further detail below, the city’s unfunded and/or unfunded needs are great, and without a new revenue source(s) or service reductions, funding to support community demand for current service levels, let alone increases in service levels, is severely limited. Identified as a city council top priority at the 2024 Council Retreat, the city’s development of the Long-Term Financial Strategy will point to future funding opportunities, including the exploration of alternative funding mechanisms and ballot strategies, to support necessary core city services and community goals.

Property Tax

Property taxes represent the third largest source of city revenues, comprising 12.1% of total revenues in the 2025 Budget. Property taxes support core functions and services such as public safety, human services, parks and housing, among other general fund purposes. As shown in the chart below, for every \$1 property owners in the city of Boulder pay for property tax in 2025, about 13 cents goes to the City of Boulder, while the remainder is remitted to other taxing entities, including Boulder Valley School District, Boulder County, and the Boulder Public Library District.



Property values are reassessed by the county assessor’s office every two years, on every odd-numbered year. For the 2025 revenue year (which is the 2024 property tax year), property taxes are based on the 2023 reassessment, and are based upon home sales from July 1, 2020, to June 30, 2022, with sales during that period age-adjusted to the June 30, 2022 appraisal date. The next reassessment will be in 2025 for 2025 property taxes payable in 2026.

Last year, for the 2024 revenue year (2023 property tax year), during a November 2023 Special Session the State Legislature enacted SB23B-004, which reduced residential and

commercial property assessment rates from 6.765% to 6.5% and 27.9% to 25%, respectively, and increased partial property value subtractions within both property tax categories.

During the 2024 Regular Legislative Session, the State Legislature passed SB24-233, which carries over temporary property assessment rates and actual value subtractions from the 2023 property tax year applied within SB23B-004. Staff is currently monitoring the 2024 Special Legislative Session, which began on Monday, Aug. 26. This session specifically aims to address property tax initiatives on the November 2024 statewide ballot.

Two initiatives, Initiative #50 and Initiative #108, are currently on the statewide ballot implicating property taxes or property tax revenue statewide and at the local level. Initiative #50 would change the Colorado Constitution to require a taxing jurisdiction that is projected to receive more than 4% of property tax revenues, to place a question on the ballot asking for voter approval to retain the revenue above 4%. Initiative #108 would reduce the assessment rate to 24% for all real property except residential, producing mines, and lands or leaseholds producing oil or gas, and set the residential assessment rate at 5.7% beginning in 2025. Staff modeled these three property tax scenarios, including existing legislation SB24-233 (2025 Budget), and Initiatives #50 and #108, as shown in Figure 2 below. It is important to note that in Initiative #108, the State of Colorado would be required to fully reimburse local governments other than school districts for lost revenue; Initiative #108 shown in this graph is what the modeling shows to be collected locally and the difference between that light-blue line and the red line (SB24-233) is the amount of lost revenue that the State would need to reimburse the city.

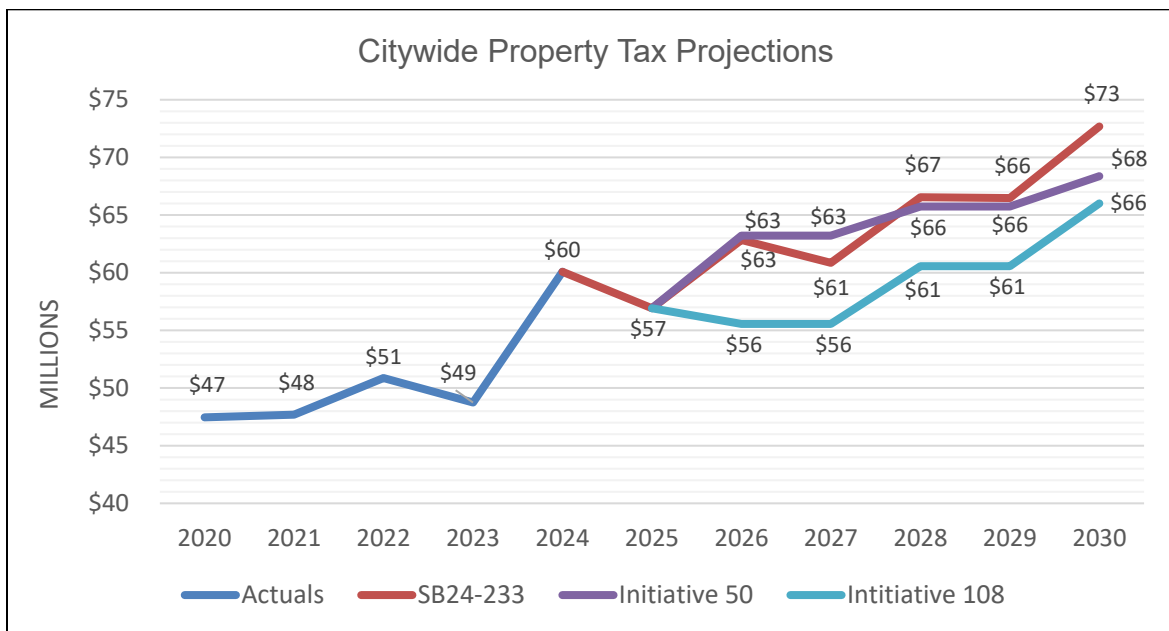


Figure 2. Citywide Property Tax Projection Scenarios: SB24-233, Initiative 50, and Initiative 108

As of Monday, Aug. 26, 13 bills had been introduced during Special Session to address property tax measures. The primary bill that city staff is monitoring is HB24B-1001. While this bill does not impact the 2025 Budget (2024 taxes payable in 2025), it further reduces property tax assessment rates for the 2025 property tax year (2026 revenue year) for residential property from 6.4% to 6.25%, unless statewide actual value growth exceeds 5%

from 2024 to 2025, in which case the rate will decrease to 6.15%. For nonresidential assessment rates, HB24B-1001 reduces the rate from 29% to 27.5% for vacant property and from 29% to 27% for all other nonresidential classes.

The bill continues to lower assessment rates for residential and nonresidential properties in property tax year 2026 and after. Figure 3 below shows three scenarios: SB24-233 existing legislation (2025 Budget), HBS4B-1001 if statewide actual value growth is less than or equals 5%, and HB24B-1001 if statewide actual value growth exceeds 5%. As shown in the graph below, if passed, staff project an estimated \$1-\$2 million impact from HB24B-1001, beginning in the 2026 fiscal year.

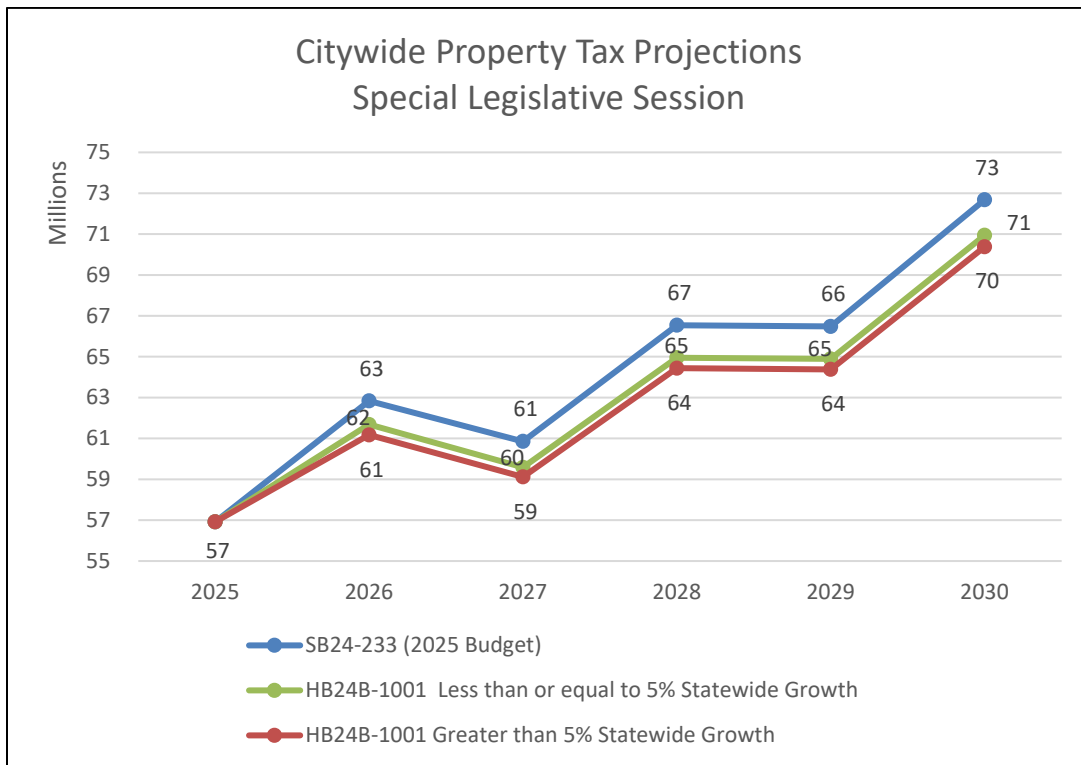


Figure 3. Citywide Property Tax Projections Special Legislative Session Scenarios

Budgeting for Resilience & Equity – Three-Year Implementation

The 2025 Recommended Budget represents the third and final year of an organization-wide implementation effort supporting a shift in the city’s budgeting approach from traditional increment-based budgeting to outcome-based budgeting. This shift focuses on enhanced strategic and data-driven decision-making by understanding the outcomes of our investments as aligned to the greater [SER Framework](#).

In 2022, year 1 of this effort, staff implemented a new budgeting software and transparency tool, OpenGov; identified program areas within each department and cross-departmentally across the organization; and aligned the newly identified city programs and budgets to the city’s SER Framework. As a result, each program area aligns to one SER Framework goal area. This effort supported heightened transparency of the city’s budget by further

understanding the allocation of resources and demonstrating how our investments aligned to the seven community goal areas within the framework.

In 2023, the city added further specificity by developing intended outcomes for each program area in the city and added performance measures or a plan to develop performance measures to be able to assess the future impact of our investments. Prior to 2023, some departments had already established outcomes and were tracking performance measure data for specific program goals; however, other departments were just beginning to identify outcomes as aligned to their newly developed program areas and further identifying potential performance measures. For those programs that had yet to develop performance measures, the Budget Office and IT Enterprise Data Team partnered to provide training and support to identify and establish measures or develop a plan to create measures and track and report. Year 2 also marked the first year the city worked directly with Community Connectors-in-Residence (CC-in-Rs) and their communities to incorporate their input and priorities into the 2024 budget development process. Specifically, CC-in-R identified and prioritized ten objectives within the SER Framework, with housing affordability, racial equity, and financial security and economic opportunity rising to the top of their priorities. This engagement generated significant input that was then used during key decision-making of the 2024 budget.

Year 3, the final year of implementation, focused on refinement of identified outcomes and the further development of program measures for 2025 budget. With this year's budget direction and constrained environment, understanding the outcomes of our investments became that much more salient. Recognizing that departments were along different paths of outcomes development, the Budget Office and IT Enterprise Data Team partnered to provide 18 individual workshops tailored to each department across the organization. These workshops focused on outcome refinement and identification of program measures and targets, or benchmarks, associated with program measures.



In addition to this refinement, the city unveiled a new [Citywide Strategic Plan](#) that presents a three-year plan with 15 strategies, each with priority action steps, aligned to the SER Framework. In the 2025 budget development process, budget priorities and requests were aligned to the Citywide Strategic Plan strategies and priority action steps, where applicable, and considered during budget decision-making. The Citywide Strategic Plan serves to bridge the gap between long-term plans, such as the SER Framework and Boulder Valley Comprehensive Plan, and annual department plans. Department programs, and associated outcomes and measures, align to the Citywide Strategic Plan, and those strategies further align and support the greater citywide framework.

As a result of staff efforts in this final year of implementation of Budgeting for Resilience & Equity, the city has established its first comprehensive citywide inventory of outcomes, measures and targets through a [Budgeting for Resilience & Equity Dashboard](#) aligned to

program areas and the SER Framework. These outcomes and measures were utilized during 2025 budget decision-making to prioritize program areas for realignments of existing dollars toward areas in the greatest demand or need. The outcomes also enabled staff to understand efficiencies and commonalities between budget priorities and requests and enhanced decision-making. This three-year implementation effort has enabled the city to heighten transparency of the allocation of its resources, begin the journey to enhanced data-driven decision-making, and have greater and shared alignment to community and citywide goals. Particularly relevant in constrained times, this initiative and annual practice will support the city in prioritizing community and organizational needs, considering trade-offs, and further understanding the impact of our budget allocations into the future. While this year marks the third and final year of implementation, the city will continue to build its practice, iterate, evaluate, and improve Budgeting for Resilience & Equity each year.

ANALYSIS

2025 Recommended Budget Overview

The total 2025 Recommended Operating Budget is \$399.3 million across all funds. The total 2025 Recommended Capital Budget is \$190.2 million, with \$807.4 million in planned spending across the Six-Year Capital Improvement Program. The 2025 Recommended Budget proposes investments that support core city services, continue existing commitments, and advance key community priorities, with particular focus on equity, safety, and livability – which rose to the top through community engagement efforts.

The 2025 budget development process emphasized realignments of existing dollars across program areas to support prioritized program outcomes as aligned to the SER Framework and as established in Budgeting for Resilience & Equity efforts. The expectation around budget realignments was particularly important given our current budgeting environment and limited availability of ongoing dollars.

Within the 2025 Recommended Budget, approximately \$3 million previously budgeted was realigned or reallocated to different programs area to best support prioritized programmatic and service needs.

A few examples are listed below:

- 1. Family Services Program (Healthy & Socially Thriving)**
Realignment of \$26,500 from Housing & Human Services operations to personnel to increase an existing Bilingual Family Resource Schools Program Manager to full-time (from ¾ time). This realignment will enable the Family Services Program to focus on enhanced levels of afterschool programming at Crestview Elementary, the fourth highest-need school within Boulder Valley School District. Crestview Elementary has not had a full afterschool program since 2016. This realignment will fulfill an ongoing commitment to the program and support increased demand for family case management and family support services at this school.
- 2. Urban Rangers Program (Safe)**
Realignment of \$91,000 from Parks Operations and Parks Administration Programs to support necessary equipment, training, and uniforms for the continued build-out of

the Urban Rangers Program. This realignment will allow the department to move non-standard staffing to park areas where they will have the greatest impact, prioritizing the Central Zone, which covers the Pearl Street Mall and Civic Area, and increasing support to the Safe and Managed Spaces (SAMPS) team’s work.

3. Transportation Streetlight Maintenance (Accessible & Connected)

Realignment of \$755,400 from Transportation’s Operations Program gas and electricity budget to fund the city’s acquisition and management of 4,500 city streetlights, including a new Streetlight Maintenance Capital Maintenance Program in the CIP (\$300,000), funding for ongoing repairs and maintenance (\$225,000), and 2new FTEs for Streetlight Maintenance Technicians (\$230,400).

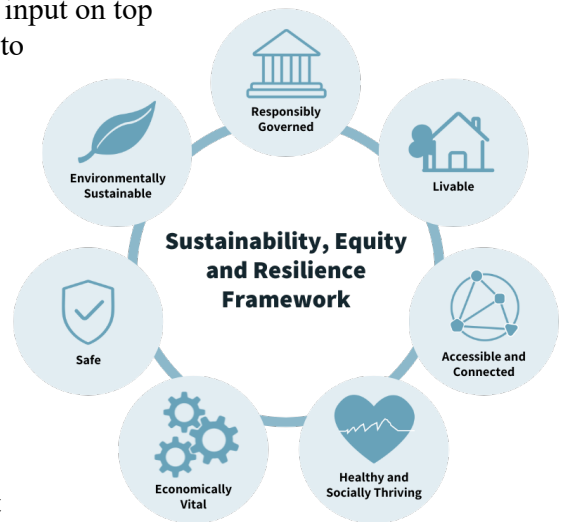
Excluding debt service and internal service charges, the 2025 Recommended Operating Budget represents a modest increase of 1.3% over the 2024 Approved Operating Budget. The primary drivers for the overall increase, as shown in the table below, stem from planned debt service for the South Boulder Creek Utilities Flood Mitigation Project and the Alpine-Balsam Western City Campus development, as well as base cost increases to internal service charges such as fleet and equipment replacements, technology services and systems, and facilities maintenance.

Expense Category	Amount Change	Percent Change
Operating	\$4,052,910	1.3%
Debt Service	10,154,584	39.0%
Internal Services	10,930,985	36.8%
Total Operating Budget	\$25,138,479	6.7%

The 2025 Recommended Budget also includes significant one-time investments, totaling \$26.7 million supporting key community priorities as well as underfunded core service areas.

2025 Budget Community Engagement

The 2025 budget development process expanded upon prior year community engagement efforts. Building upon last year’s engagement, city staff partnered again with Community Connectors-in-Residence (CC-in-R) to receive valuable input on top priorities as aligned to the [SER Framework](#), in addition to understanding funding priorities from CC-in-R for new City of Boulder programs, including arts & culture and wildfire resilience programming. Budget staff also engaged city boards and commissions to enhance awareness and alignment with the annual budget cycle. Finally, the city developed and released a 2025 budget questionnaire to invite Boulder community members to provide input on budget priorities as aligned to the seven SER Framework Goal Areas.



Budget staff performed all engagement efforts between March and June 2024 and shared the 2025 budget questionnaire through in-person and virtual engagement sessions, press release, social media, NextDoor, Inside Boulder

News, and to all boards and commission members, economic vitality partners including the Latino Chamber, Small Business Development Center, Boulder Chamber, and Downtown Boulder Partnership, and approximately 7,650 local licensed businesses. The 2025 budget questionnaire received over 1,000 responses from community members. Out of the seven SER Framework goal areas, results of the 2025 budget questionnaire most aligned to the goal areas of Safe, Healthy & Socially Thriving, and Livable. A summary of the 2025 budget questionnaire results is included in Attachment B and below is a summary of primary qualitative feedback themes for the top three priority goal areas.

- **Safe:** Crime reduction, transportation maintenance and safety, downtown vitality, public space safety, unhoused populations and encampments, substance use, accessibility and affordability for elderly populations, affordability, small business support
- **Healthy & Socially Thriving:** Unhoused populations and encampments, arts funding, downtown vitality, public transportation, affordability
- **Livable:** Housing, unhoused populations and encampments, affordability, affordable housing

Partnering with CC-in-R for input on the annual budget development has provided valuable feedback to help the city to further understand priorities from historically marginalized communities. This engagement has informed budget decision-making, particularly when considering trade-off decisions and limited available ongoing funding. During 2024 budget engagement, CC-in-R provided feedback on prioritization of 10 of the 30 objectives within the SER Framework. During 2025 engagement, CC-in-R reprioritized these objectives to reconsider and/or reaffirm their top priorities. The top ten SER Framework objectives identified for the 2025 budget by CC-in-R are listed below, with the primary change of racial equity rising to the top priority of CC-in-R up from the third priority. This change reflects a shared acknowledgement among CC-in-R that equity is a root cause and helps to move other objectives forward. All other priorities remained the same when compared to the 2024 budget, signifying the importance of these top objectives of CC-in-R.

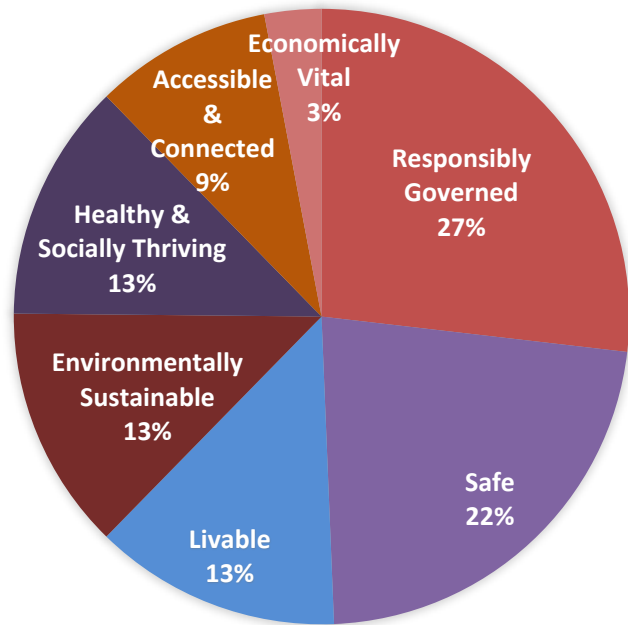
1. Support the City of Boulder advancing **racial equity** and implementing equity strategies and tools (Responsibly Governed).
2. Provide a **variety of housing types** with a full range of affordability (Livable).
3. Support **financial security** and **economic opportunity** regardless of race, gender, ability, or socioeconomic status (Economically Vital).
4. Support community members who are unhoused or underhoused to navigate services to achieve housing security (Livable).
5. Support the natural environment and its ecosystems so they can resist damage and recover quickly (Environmentally Sustainable).
6. Seek to enhance the affordability of goods, services, and real estate that support the needs of all community members (Economically Vital).
7. Support the physical and mental well-being of its community members by providing public gathering places (Healthy & Socially Thriving).
8. Cultivate a wide range of recreational, cultural, educational, civic, and social opportunities (Healthy & Socially Thriving).
9. Ensure City of Boulder programs and decisions do not have a disparate impact on historically excluded community members (Responsibly Governed).

10. Enhance transparency, accuracy, and efficiency of customer service for City of Boulder services (Responsibly Governed).

In addition to the above budget engagement efforts, the city’s annual budget is also informed by additional engagement during departmental programmatic and capital project developments, such as engagement that informed the newly renamed Primos Park (formerly Violet Park), included in the 2025-30 Capital Improvement Program. Engagement continues to be an integral part of the annual budget, and staff looks to continue to build upon this on a yearly basis during the annual budget process.

2025 Recommended Budget Highlights by SER Framework Goal Area

The 2025 Recommended Operating Budget totals \$399.3 million and supports all seven goal areas within the city’s SER Framework. The majority of the 2025 budget investments, as demonstrated in the chart below, align to the goal areas of Responsibly Governed (27%) and Safe (22%), followed by Livable, Healthy & Socially Thriving, and Environmentally Sustainable (13% each). The 2025 Budget represents a shift from the 2023 and 2024 Approved Budgets by increasing the percentage of total investments within the city’s budget to the Livable SER Framework goal area by \$10.5 million. This increase is primarily driven by additional investments in housing affordability and rental assistance. Below is a summary of budget highlights and key investments included in the 2025 Budget outlined by goal area.



Responsibly Governed

Continued Investments in City Staff – \$4.1 million

City employees are an invaluable asset to the organization and are essential to providing core operational services and key community programs. Therefore, it is imperative that we continue to invest in our city staff to ensure continuous and enhanced delivery of community programs and services. The 2025 Recommended Budget demonstrates this commitment through continued investments in employee wages and benefits, and training and development across the workforce. Investments include:

- **Updated BMEA Collective Bargaining Agreement Merit Increases:** The City of Boulder has reached tentative agreement on a successor collective bargaining agreement with the Boulder Municipal Employees Association (BMEA) union mid-year in 2024. Pending full agreement ratification by the BMEA and approval by the

city manager, increases included in the 2025 Recommended Budget total \$925,000 supporting an increased merit matrix, with an average of 3.5% merit across BMEA employees.

- Non-Union/Management Annual Budgeted Merit Increases: The 2025 Recommended Budget includes a budgeted annual merit increase for non-union staff in the organization. This budgeted increase represents a yearly base cost driver included in the annual budget, and in 2025 this annual increase is 3.5%, or \$2.9 million across all funds. The 3.5% is used for budgeting purposes; each individual employee's merit increase is dependent upon performance.
- Police and Fire Union Employee Increases per 2024-2025 Contracts: The 2025 Recommended Budget includes \$938,000 in funding for the 3% GSI increases within the BPOA and IAFF collective bargaining agreements for 2025.
- Minimum Wage Increases: The 2025 Recommended Budget includes \$242,000 to support a potential increase of the minimum wage rate from \$14.42 to \$16.57, dependent on the final decision on the minimum wage ordinance this fall.

Significant One-time Investments Supporting Capital Maintenance Backlog – \$4.3 million

As shared in the May Financial Forecast, a major 2025 budget assumption included a focus on sustainable capital maintenance funding. The 2025 Recommended Budget proposes \$4.3 million in one-time investments toward an underfunded capital maintenance backlog of fleet and equipment needs, and facilities maintenance to support the city's building portfolio.

The below list represents key items supported with this one-time funding:

- Fire-Rescue Apparatus Replacements (\$3.3 million): Included in the 2025 Recommended Budget is \$3.3 million to support fire apparatus replacement for the Fire-Rescue Department. Fire apparatus costs have almost tripled in the past seven years; a ladder truck that previously cost approximately \$850,000 has now escalated to \$2.4 million. In addition to significant cost increases, the Facilities & Fleet and Fire-Rescue departments have experienced significant post-pandemic apparatus acquisition delays, such that acquisition now takes two-to-three years from purchase date instead of six-months to a year. The Facilities & Fleet and Fire-Rescue departments have identified approximately \$15.5 million needed for fire apparatus replacements of the existing fleet between 2025-2030, or approximately \$2.5 million a year. This proposed 2025 one-time funding of \$3.3 million represents a meaningful investment toward this underfunded need, and a front-loaded budgeting approach to enable the Fire-Rescue department to pre-order apparatuses, which reduces overall purchase cost and enables a faster window for obtaining the fleet replacements.
- Facilities Capital Maintenance Support (\$1 million): The 2025 Recommended Budget includes \$1 million in funding to address multiple needs, including parking lot maintenance at the public safety building and fire station lots, adaptations at various fire stations such as kitchen and living quarter improvements, public safety building ventilation system renovations, installation of automated building controls at city facilities for comprehensive control over building functions, and facility capital maintenance funding in response to maintenance needs at the Scott Carpenter Pool.

Cybersecurity & Disaster Management Planning - \$105,000

Included in the 2025 Recommended Budget is \$80,000 in one-time funding from the newly expanded Enterprise Technology Fund (formerly Computer Replacement Fund) to support a Disaster Management Plan in the Innovation & Technology Department's Cybersecurity and Privacy Program. In addition, \$25,000 in one-time funding will support Office of Disaster Management training within the City Manager's Office Administration & Operations Program. This budget priority directly aligns and supports Strategy 2, Priority Action B, within the Citywide Strategic Plan to advance efforts to enhance regional disaster prevention, preparedness, and response by updating the city's disaster recovery plan with learnings from recent disasters. Learning from recent events, this funding support is imperative to shield the city against future disruptions that could severely impact critical operations and compromise data integrity.



Livable

Housing Affordability Investments – \$31.2 million

In recent years, the city has made significant investments in new initiatives supporting housing affordability. In January 2022, City Council established the two-year priority of providing space for day services for individuals experiencing homelessness. In the 2023 Budget, City Council approved \$750,000 in one-time funding to support the development of a Homeless Day Services Center. In the 2024 Budget, City Council approved an additional \$1.6 million in ongoing funding to support the operations and establishment of a Day Services Center, supporting the outcomes of reduced returns to homelessness and increased transition to permanent housing. The Day Services Center, managed by All Roads, supports wrap-around case management, retention, peer support and outreach services in addition to daytime sheltering for unhoused individuals.

In addition to the Day Services Center, the 2024 Budget appropriated over \$13.4 million to support housing affordability and housing stability through projects and programs such as the Emergency Family Assistance Association's (EFAA) Keep Families Housed Program to support low-income families from entering into homelessness, permanently supportive housing vouchers for monthly rental assistance for those in need, and the affordable housing construction for the Ponderosa Stabilization Project, which supports the development of long-term affordability in the Ponderosa neighborhood in North Boulder, and the Hilltop Senior Living Center Project, which supports the addition of 60 permanently affordable apartment homes in South Boulder.

In the 2025 Recommended Budget, a total of \$27.7 million will support additional housing affordability investments, supporting the advancement of Strategy 5, Priority Actions A and C, within the Citywide Strategic Plan to broaden supportive housing opportunities and increase affordable housing stock. In 2025, \$12.2 million will support the construction and maintenance of 144 affordable housing units at the Thistle, Rally Flats, and Ponderosa projects. Specifically, Priority Action C outlines the importance of collaborative regional strategies to increase affordable housing stock and options for the community. Key to this success will be Boulder County's recently voter-approved 1B funding that supports affordable housing. Within the city's Affordable Housing Fund, the city has included \$3.5

million in annual revenues between 2025-2030 anticipated from 1B funding to support the important advancement of housing affordability within Boulder. Staff has worked closely with regional municipalities, housing authorities, and the county to work towards an appropriate distribution of funding over the past year. It is important to note that the distribution timing, methodology, or amount has yet to be established by Boulder County. For budgeting purposes, the city is utilizing \$3.5 million; however, the most recent proposal put forward by the city and some of its regional partners for consideration estimate the potential City of Boulder distribution to be a range from \$4.7 to \$5.5 million. These numbers will be adjusted as county decisions are finalized.

Increased Funding for Human Services and Basic Needs – \$200,000

The 2025 Recommended Budget includes a total of \$200,000 in General Fund support for increased investments in human services, specifically supporting the outcomes to reduce poverty, increase well-being and reduce barriers to help meet basic needs. Recognizing the constraints and limited availability of ongoing dollars within the General Fund, this budget proposes \$100,000 in increased ongoing funding and \$100,000 in one-time funds for additional human services programming and grants provided to non-profit organizations through the Human Services Fund managed by the Housing & Human Services Department. Some of the specific objectives and intended outcomes of this increased funding include:

- Increased economic stability, mobility and resilience
- Increase positive physical, mental, or behavioral health and well-being
- Advance personal growth, development and leadership potential, childhood development, and academic achievement

This increased funding will enable the program to further stabilize human services and basic needs investments to support these outcomes.

Eviction Prevention & Rental Assistance Services Funding – \$315,000

In November 2020, Boulder's voters approved a \$75 long-term rental license excise tax to support eviction prevention services for city of Boulder tenants. The tax generates roughly \$1.4 million annually, funding the [Eviction Prevention and Rental Assistance Services \(EPRAS\) program](#). EPRAS provides legal aid, rental assistance, and mediation services to help tenants facing eviction. The program prevents evictions for 96% of tenants actively engaging with EPRAS services, benefitting both tenants and landlords.

Despite EPRAS' success, the need for these services remains high. Eviction filings are increasing across Boulder County and rising housing costs contribute to housing insecurity. In past years, EPRAS has depleted the rental assistance funds available and has relied on supplemental funds from American Rescue Plan Act (ARPA) to meet the demand for rental assistance.

The current ordinance allows council to approve annual adjustments based on the Consumer Price Index (CPI). Because the program was new and staff was still assessing needs, the tax was not increased in prior years. Due to the demands discussed above, staff is recommending an increase of 5.2%, in line with the 2023 Consumer Price Index for the Denver-Aurora-Lakewood metropolitan area. This translates to a \$3.90 increase per long-term rental license, generating approximately \$62,000 in additional revenue. In addition, 2024 marks the last year of a three-year General Fund repayment that advanced earlier EPRAS efforts prior to

receiving EPRAS tax revenues. This funding of \$253,000 will be realigned and included in the 2025 Budget as additional rental assistance services support. This increase will be included in the annual tax and fee ordinance that is presented with the annual budget.



Safe

In recent years, the city has invested in new initiatives and expanded existing programs supporting safety, resilience, and preparedness efforts. Examples of recent investments include the establishment of the Safe & Managed Spaces pilot program, ongoing and one-time investments in Fire-Rescue emergency operations supporting Advanced Life Support implementation efforts, and public safety workforce development, wellness, and recruiting initiatives.

The 2025 Recommended Budget makes both permanent investments and identifies key one-time dollars to support the advancement of community safety efforts. Specifically, key investments in the 2025 Budget aim to advance programmatic outcomes of increased transparency and accountability of police misconduct investigations, improved perception of safety in public spaces, improved connection to alternative, non-policing, teams, and reduced risk of wildfire to vulnerable homes. These intended outcomes are supported by enhanced funding for the Office of the Independent Police Monitor, civilian staffing within the Police Department, continued wellness and workforce development funding for Fire-Rescue, and permanent investments in the Urban Rangers program.

Office of Independent Police Monitor Enhancements – \$63,400

The Office of the Independent Police Monitor classifies all community complaints against Boulder Police Department employees, reviews internal affairs investigations in real time, provides disposition and disciplinary recommendations and supports the Police Oversight Panel.

The 2025 Recommended Budget includes \$63,400 in increased funding to support the following:

- Strengthening civilian review of law enforcement and learning from best practices to promote accountability through annual attendance at the National Association of Civilian Oversight of Law Enforcement (NACOLE).
- Establishing a budget of \$52,000 for a monthly stipend of \$200-\$250 for the 11-member Police Oversight Panel, AXON body camera access licenses for the Panel, and funding for interpretation, community events, and printed materials and supplies. The monthly stipend budget will continue to allow for participation of community members from historically underrepresented groups.

Advancement of Reimagine Policing and Civilian Positions – \$239,500

In 2023, City Council approved the [Reimagine Policing Plan](#), which aims to move from a traditional model of policing to a new approach that centers holistic problem-solving and crime prevention. The 2025 Recommended Budget includes several investments supporting

this effort and strategies within the Citywide Strategic Plan that focus on the civilianizing of positions and alternative response programming.

Specific investments are highlighted in more detail below:

- A new civilian Property and Evidence coordinator position (\$131,000) will allow for the realignment of a Downtown Pearl Street Mall Police Sergeant who was previously performing this coordinator work. This will enable a refocus of safety efforts in the Downtown Mall area and additional support for the Homeless Outreach Team and Homeless Response Team. Specifically, this investment advances Strategy 1 within the Citywide Strategic Plan to focus on community safety efforts by reducing community harm at critical locations known for high incident rates or significant vulnerabilities. This also supports the Enhanced Engagement and Department/Officer Readiness of the Reimagine Policing Plan Focus Areas by addressing staffing needs in accordance with the Rule of 60 and focusing on building trusted relationships with communities that have been impacted negatively by policing.
- A total of \$118,800 will be repurposed from the police personnel budget to support a civilian armorer position in the Police Departmental Support Services Program, which will allow the department to realign the work of existing sworn positions to focus on responding to incidents and service demands. This reallocation represents a budget neutral impact.
- A one-year extension of an existing Victim Services Specialist position (\$89,200) will continue support for holistic governance in the department, shifting the ownership of problem-solving from police to specialized civilian positions with expertise in supporting victims of crime and critical incidents.
- An addition of three new e-bikes (\$18,700) will support the Alternative Response Program with furthering department and officer readiness by enabling officers to utilize bicycles to patrol areas and respond to calls for service in a quicker manner than on foot.

Safe & Managed Spaces – \$3.7 million

In April 2021, City Council approved an 18-month pilot program, [Safe and Managed Public Spaces](#) (SAMPS), to address camping and unsafe behavior in the city’s public spaces using a coordinated and cross-departmental approach. The 2022-2024 budgets furthered investments in this program with ongoing support for an additional engagement management team and one-time funding to expand the Parks & Recreation Department Urban Rangers Program and an Ambassador Program through the Community Vitality Department. Specifically, the 2024 Budget allocated \$3 million to support SAMPS: \$2.2 million in ongoing and \$820,400 in one-time funding.

The 2025 Recommended Budget further commits to this effort by permanently investing in the Urban Rangers Program with the conversion of three fixed-term positions to permanent staffing and providing equipment and supplies for the program (\$515,300), by realigning existing dollars and providing one-time funding for the Ambassador Program (\$500,000) and nonstandard temporary Urban Rangers staffing (\$170,800). Urban rangers support the SAMPS program as well as additional urban parks programming by fostering a climate of safety and security in public spaces. It is a companion to the Ambassador Program, managed

by the Community Vitality Department, which supports improved customer and business experience in the downtown and University Hill areas, making areas cleaner, more attractive, and enhancing district vitality within these areas. These investments in the 2025 Budget will support the outcomes of ensuring public spaces are safe and accessible to all and successful activation of park and public spaces through special events with ongoing monitoring and enforcement.



Healthy & Socially Thriving

The Healthy & Socially Thriving SER Framework goal area focuses on supporting residents to meet critical needs, enjoy high levels of social, physical, and mental well-being, and have access to abundant recreational, cultural, and educational opportunities. In the 2025 Recommended Budget, investments supporting these outcomes include additional one-time and ongoing funding for the Office of Equity and Belonging, programming that supports people living with disabilities, and funding supporting arts, culture, and heritage programming.

Additional Funding for Equity, Access and Community Building Initiatives – \$252,400

The 2025 Budget includes \$150,000 in one-time funding for the Office of Equity and Belonging to support the creation of an Immigration Legal Defense Fund (\$50,000); training and policy analysis focused on public safety and other public-facing code enforcement activities (\$50,000); and diagnostic cultural competency assessments (\$50,000). The Housing & Human Services Department realigned \$26,500 of existing dollars to support a full-time Bilingual Resource School Program Manager position, helping to meet the need of a full afterschool program for Crestview Elementary, which has not had a full program since 2016. These investments aim to advance the outcomes of ensuring all our community members have access to accurate information regarding immigration law and increasing average self-sufficiency for families receiving case management support in the Family Resource Schools program.

In addition, ongoing funding of \$9,800 for the Parks & Recreation EXPAND internship program will further support for people living with disabilities, and newly awarded grant funding from Colorado Parks and Wildlife (\$216,000) to the Open Space & Mountain Parks Department will support two three-year fixed term positions focused on trail repairs on Mount Sanitas as well as visitor experience and infrastructure programming. These efforts support providing equitable access to all recreation facilities, services, and community benefit programs.

Arts, Culture, and Heritage Investments – Over \$3.0 million

The 2025 Recommended Budget includes over \$3.0 funding for arts and cultural programming across the organization.

In November 2023, voters approved the 20-year extension of an expiring 0.15% sales and use tax. Importantly, with the extension, funding to the General Fund was reduced, as only 50% remained undedicated and for general purposes, and 50% shifted from undedicated to dedicated arts, culture and heritage funding. Anticipating this dedication and increase of funding for arts and culture, the city's Arts & Culture Office conducted an assessment to understand and develop a funding strategy for 2025. This assessment, shared with the [Arts Commission on August 28th](#), included significant participation and input from community members, with specific focus on existing arts operating grantees, Arts Commissioners, arts organizations, and Community Connectors-in-Residence, to understand the more immediate needs of arts, culture, and heritage funding and lay the groundwork for identifying long-term priorities.

In the 2025 Recommended Budget, a new special revenue fund, the Arts, Culture, and Heritage Fund is created with the dedicated 0.075% portion of the sales and use tax as the revenue source. All arts and culture programs, grants and administration, including current ongoing programs, are included in this fund. Consolidating activities into this newly created special revenue fund is the standard financial practice when funding becomes dedicated for a specific purpose.

As discussed during the 2024 budget process and as stated in 2025 budget assumptions, funding for the city's Arts & Culture Office – its current costs and programs totaling \$1.5 million – shifts from the General Fund to the new Arts, Culture and Heritage Fund. For 2025, a total of \$2.8 million is programmed for expenditure in the Arts, Culture, and Heritage Fund (an increase of \$1.3 million or 86% above the 2024 Budget). This additional funding, guided by the bridge-year assessment results, is programmed as one-time dollars to support several funding needs, including:

- Bridge Year Arts Grant Funding (\$432,000)
- Experiments in Public Arts Program (\$100,000)
- Creative Neighborhoods (\$30,000)
- Artist Hiring Incentive Grants (\$75,000)
- One-year Fixed-Term Arts Grants Program Specialist (\$101,600)
- Events Sponsorships (\$25,000)
- Public Art Maintenance Reserve (\$50,000)

It is worth noting that there are additional investments that support arts, culture, and heritage made annually across the organization separate and in addition to budget allocated to the Arts and Culture Office. In recent years, this includes \$11.9 million in Community, Culture, Resilience, and Safety Tax (CCRS) grant funding to arts and culture organizations for facilities or facility enhancements, Facilities & Fleet Department funding to support public art as a part of renovations of city-owned buildings, facility lease subsidies at \$1 dollar/year to arts organizations including the Boulder Museum of Contemporary Art, Chautauqua, and the Dairy Arts Center, which in 2024 represented an estimated \$6.3 million in lease subsidies, and the 1% for public arts policy for capital projects (over \$1 million in multi-year funding).

Examples of these additional investments, in addition to Arts, Culture, and Heritage Fund funding, included in the 2025 Recommended Budget are listed below:

- An additional \$50,000 in one-time special events funding administered by the Community Vitality Department to support events sponsorships across the community
- Over \$56,000 from the Climate Initiatives Department supporting arts shows and festivals such as the Bee Boulder Festival, Trash the Runway, and Meadow Music at Chautauqua Event
- A planned \$70,000 for Arts in the Parks from the Parks & Recreation Department
- Approximately \$41,000 from the Open Space & Mountain Parks Department for art sponsorship programming and the Meadow Music Chautauqua Event



Environmentally Sustainable

The city’s commitment to environmental, climate, and sustainability initiatives is long-standing. In recent years, this has included additional investments in open space, parks, and utilities, as well as voter-approved initiatives to support new and expanded wildfire resilience and climate funding. These investments support the city’s progress toward the community’s climate and energy goals, supporting the natural environment and ecosystems, and advancing community resiliency through preparedness efforts.

Community Wildfire Resilience – \$1.56 million

The 2025 Recommended Budget includes a total of \$1.56 million in Climate Tax funding for initiatives such as the implementation of the Community Wildfire Protection Plan (\$470,000), the new Community Wildfire Resilience Assistance Program (\$559,000), and the addition of a two-year fixed-term Wildfire Resilience Project Coordinator (\$120,000). The Community Wildfire Resilience program focuses on efforts to reduce risk of wildfire to vulnerable homes and increase community preparedness with wildfire education and resilience grants. Recognizing community significance in this area, the 2025 Budget recommends a new fixed-term coordinator position to support the advancement and implementation of this cross-departmental effort.

Water Quality – \$3.9 million

The Water Quality program within the Utilities Department includes \$130,000 in enhancements to support an additional a new industrial mechanic position and an increase for an existing Water Quality technician position from ¾ time to full-time.

The Water Quality technician works within the Water Resource Recovery Facility (WRRF) Lab, which currently implements process upgrades to further reduce phosphorus in the wastewater effluent. This enhancement in staffing supports the additional analyses required for operations and in preparation for a new Colorado Discharge Permit.

In 2022, a two-year fixed-term position was approved to pilot a Utilities Greenways program manager to determine whether the program functioned as intended and to address challenges identified in a 2019 department assessment. This pilot has resulted in achieving the desired programmatic outcomes; therefore, the department is seeking to convert the two-year fixed

term position into a permanent role. Key outcomes of year one (2023) efforts included noxious weed and invasive tree monitoring and removal, ecological support for Utilities projects, program development, and coordination with a cross-departmental land manager work group and the Mile High Flood District (MHFD). Converting this position to a permanent role will support ongoing Greenways vegetation management.

Wastewater Treatment – \$6 million

The Utilities Wastewater Treatment program includes \$124,000 in enhancements to support a new standard industrial mechanic position and an increase for machinery and equipment operations and maintenance expenses.

The industrial mechanic position will contribute to the outcome of full compliance with all permits, regulations, and reporting by maintaining infrastructure that is fundamental to treatment process performance. Additionally, the position will support operations focused on decreasing Greenhouse Gas (GHG) emissions over time by maximizing uptime of the biogas upgrading system and ensuring that equipment is well-maintained and thus more energy efficient.



Economically Vital

Investments in the city’s economic vitality are key to attracting, sustaining, and retaining a diverse mix of businesses and residents. Included in the 2025 Recommended Budget is \$350,000 in one-time enhancements that provide support for small businesses and entrepreneurship, and maintains a dynamic economy for businesses, residents, and visitors.

The 2025 Recommended Budget includes continued investments in economic vitality programs, and advances programming through two specific enhancements:

- Small Business Support for Economic Resilience (\$200,000): Additional one-time funding for the City Manager’s Office of Economic Vitality program will support the development and implementation of an Economic Vitality Strategy, named a key council priority at the 2024 Council Retreat, which aims to expand current capacity for small business support, including cultivating strategic partnerships for revitalization, additional business incentives and financial assistance and enhanced connection to resources and regional economic initiatives. This investment supports the outcomes of increased awareness of resources available to Boulder businesses, including women- and minority-owned businesses, and continued technical assistance and connections to financing and other resources to help small businesses thrive.
- Outdoor Dining Program (\$150,000): The Outdoor Dining Program began as a pilot program in 2020 with the rapid expansion of outdoor dining during the pandemic. An outcome of this change shifted business operations and enhanced cultural vibrancy within the downtown districts, including University Hill and Downtown Pearl Street Mall area. Currently the city has 30 parklets predominantly located within these two districts. This funding enables the city to purchase two additional parklets to expand the Outdoor Dining Program. This additional funding will support the program

outcomes of enhancing cultural vibrancy as well as maintaining well assets within special districts.



Accessible & Connected

The city's Accessible & Connected SER Framework goal area focuses on creating and maintaining a safe, accessible, and sustainable multimodal transportation system and fostering connectivity and engagement across the community. The 2025 Recommended Budget uplifts Accessible and Connected strategies within the Citywide Strategic Plan, including:

Strategy 7. Invest in and maintain a transportation system with an array of multi-modal choices to reduce vehicle miles traveled and greenhouse gas emissions.

Strategy 8. Improve accessibility to city meetings, information, and programs through equitable engagement.

Supporting the advancement of these specific strategies includes \$2.5 million in realignments and enhancements within the 2025 Recommended Budget. Specifically, this includes:

- Community Connectors-in-Residence Programming (\$40,000): An additional \$40,000 in one-time funding for the CC-in-R program will support mental health services, professional development, and inclusive engagement expenses. In the 2024 Budget, \$10,000 was approved in one-time funding to specifically support mental health and well-being support. This continues this funding for another year and also provides language access, meeting logistics and community event support, and professional development.
- University Hill Streetscape Investments (\$1.4 million): A total of \$1.4 million in additional one-time funding will support renovations to revitalize public infrastructure and enhance connectivity between the downtown and University Hill areas. This investment includes transformation of medians with drought-resistant places, artistic elements, improved lighting, upgraded alleys, and diverse landscaping solutions.
- Shared Micromobility Enhancements (\$78,000): Additional ongoing funding of \$78,000 will support the Transportation Planning Program to advance shared micromobility efforts, including \$12,000 to focus on programmatic outreach to ensure awareness and utilization of equity programs and in support of low-income community members. Through this effort specifically, additional outreach services to micromobility equity zones will occur with assistance from the CC-in-R program. Additionally, within the total micromobility enhancements, \$51,000 will support additional education and safety messaging and \$15,000 for wayfinding signage.
- Transportation & Mobility Realignments for Streetlight Maintenance and Operations (\$755,000): The Transportation & Mobility Department realigned a total of \$755,000 from the Operations Program gas and electricity budget to support operations and maintenance with the city's acquisition of 4,500 streetlights. Specifically, this realignment supports \$300,000 to fund the new Streetlight Maintenance Capital Maintenance Program in the Capital Improvement Plan (CIP), \$225,000 to Repairs

and Maintenance (R&M) Infrastructure for ongoing streetlight maintenance, and \$230,000 to fund two new Streetlight Maintenance Technician positions.

- Electric Bus Acquisitions, Maintenance, and Transportation Events (\$226,000): A total of \$226,000 was realigned from the Transportation & Mobility Administration Program to several transportation operations and maintenance items within the Transportation & Mobility Planning Program. This includes a one-time realignment of \$165,000 to pay for the city's portion of the acquisition of seven electric buses for the HOP bus service, and an ongoing realignment of \$62,000 for base cost increases in the Transportation Planning program for bus stop maintenance, specialized paratransit, annual Walk & Bike Month and Winter Bike to Work Day, Flex Service and employee dues and memberships.

2025-2030 Capital Improvement Program

The 2025-2030 Capital Improvement Program (CIP) includes \$190.2 million for 2025, and a total of \$807.4 million in planned spending between 2025-2030 to support over 200 capital projects. Due to the multi-year nature of the capital program, appropriations for capital projects do not expire at the end of the fiscal year and remain in effect until the project is completed. In addition, capital appropriation from the annual CIP may significantly fluctuate between years due to timing of projects and availability of funding. This can be demonstrated by the range in annual spending in the 2025-2030 CIP, ranging between \$59 million and \$190.2 million over the six-year period.

Capital maintenance and enhancement projects typically comprise most investments within the CIP. By total *number* of capital projects, the 2025-2030 the CIP breakdown is expected to be 55% capital maintenance projects and 32% capital enhancement projects, once again demonstrating the city's continued focus and investment into taking care of its existing physical assets in the community. By total *amount* of funding, the 2025-2030 CIP comprises 40% capital enhancement projects, 45% capital maintenance projects, and 12% planned spending for new facilities and infrastructure.

Summarized by the three main capital project types, key capital projects in the 2025-2030 CIP include:

Capital Enhancement

- East Boulder Community Center Retrofit and Renovations (\$5 million in 2025, \$47.5 million in 2025-30 CIP)
- Arapahoe Trunk Sewer Replacement (\$29 million total in 2025-2030 CIP)
- Civic Area Phase II (\$2 million in 2025, \$17.5 million 2025-2030 CIP)
- Violet Avenue Bridge (\$1 million in 2025, \$7.5 million in 2025-2030 CIP)
- Gregory Creek Flood Mitigation (\$5.4 million total in 2025-2030 CIP)
- Pearl Street Mall Project (\$150,000 in 2025, \$3.2 million in 2025-2030 CIP)

Capital Maintenance

- Potable Water Transmission System Maintenance (\$10.7 million in 2025, \$44.8 million in 2025-2030 CIP)
- Barker Dam Outlet Rehabilitation & Replacement (\$31.4 million in 2025-2030 CIP)

- Transportation Pavement Management Program (\$5.1 million in 2025, \$31.4 million in 2025-30 CIP)
- Spruce Garage Renovations (\$5 million in 2025, \$5.8 million in 2025-2030 CIP)

New Facility/Infrastructure

- Alpine-Balsam and Western City Campus Implementation (\$40 million in 2025)
- Fire Stations #2 and #4 Replacement (\$6 million in 2025, \$38 million in 2025-30 CIP)
- Primos Park in North Boulder (\$2.9 million in 2025)

The Western City Campus and Affordable Housing at Alpine-Balsam

City Council accepted the Facilities Master Plan (FMP) in November 2021 to address an aging portfolio, advance important climate goals, minimize total cost of ownership, and begin significant work towards greater consolidation of city facilities and sustainable building enhancements and developments.

In May 2023 council gave direction related to the implementation of the FMP and the development of the Western City Campus at Alpine-Balsam site, including support for the consolidation of city facilities and utilizing building sale proceeds to support future facility developments. Staff shared an update on the Western City Campus Alpine-Balsam Project with City Council again in January 2024. This policy direction affirmed the importance of the Western City Campus Alpine-Balsam Project and informed the approach to project financing. The total project cost is \$158.3 million, with \$18.3 million approved in the 2024 Budget and \$140 million that will support the planned construction beginning in 2025.

The project will also support horizontal infrastructure and parking structure improvements that will serve the entire Alpine-Balsam site, which will include residential development on roughly 75% of the site north of Alpine Avenue. Notably, these elements of this project will also support the city’s largest affordable housing development to-date with 144 new affordable housing units administered by Boulder Housing Partners (BHP).

The Western City Campus will be comprised of three repurposed buildings that will have undergone conversion to be all-electric and highly energy-efficient when complete, making significant progress towards the city’s climate action goals. The Pavilion building is being added to with mass timber, following sustainable harvesting practices, to continue the low-carbon impact of the project. When taken in whole and including the accomplishments of the sustainable deconstruction of the hospital, the entire project is on track to be a leader in low-carbon redevelopment.

For 2025, the project requires \$140 million in funding to support construction of the new Western City Campus.

- \$40 million is included in the 2025 Budget and will be supported by several sources, including:
 - \$10 million one-time General Fund transfer to the Governmental Capital Fund (proposed)
 - \$10-\$15 million in anticipated cost-share reimbursement related to the housing development

- Approximately \$3-\$5 million in potential grants and rebates
- Approximately \$10.5 million in future building sale proceeds from the consolidation of city buildings
- \$100 million is anticipated in proceeds from issuing Certificates of Participation (COP). The ordinance requesting City Council approval of the COP issuance will include a request to appropriate the COP proceeds. Staff anticipates bringing that package to council in early 2025.

The 2025 Budget also includes funding for the first annual debt service payment on the anticipated COPs of \$6.2 million.

American Rescue Plan Act (ARPA) Spending Update and Grants Strategy

In the 2024 First Adjustment-to-Base, City Council approved the remaining \$8.3 million in unappropriated and unencumbered [American Rescue Plan Act \(ARPA\)](#) funds of the total \$20.1 million received. ARPA funds support expanded programs and city services such as behavioral health services, financial and rental assistance services, economic recovery and workforce training implementation, and winter sheltering for the unhoused population. ARPA funding will be fully committed by Dec. 31, 2024 and is approved to be spent through Dec. 31, 2026, as required by the federal government.

The 2025 Recommended Budget includes \$450,000 of one-time funding that extends and expands economic recovery efforts initially developed using ARPA funds. This one-time funding will enable support for economic vitality initiatives, including Small Business Support for Economic Resilience (\$200,000), Outdoor Dining Program (\$150,000), and Experiments in Public Art (\$100,000). While the 2025 Budget proposes extending these initiatives, the city plans to evaluate all ARPA programs comprehensively in the 2026 budget development process to understand outcomes and level of impact of programmatic investments.

In addition to ARPA funds, the city continues to focus on a grant strategy that seeks to support high-priority initiatives and critical needs of the organization by focusing on opportunities around human services, homelessness and mental/behavioral health including the high-utilizer program, fleet electrification and other climate resilience and sustainability initiatives, and greater connectivity between University Hill and Downtown Boulder. The city has received 13 awards so far in 2024, totaling \$1.85 million, not including the recently awarded EPA Climate Pollution Reduction Grant to DRCOG, which will have direct impacts to the city. Support from these awards span across departments to advance activities such as Mount Sanitas trail improvements, electric vehicle charging stations, overtime for Driving Under the Influence (DUI) police enforcement, and the Parks & Recreation EXPAND Program for individuals living with disabilities.

Unfunded Needs & Long-Term Financial Strategy

As shared in the Financial Forecast and during prior council budget discussions, the city is focused on developing a Long-Term Financial Strategy to establish a plan for future funding opportunities, financial sustainability and resilience, and ultimately, supporting service

delivery across the community. During the 2024 Council Retreat, council members identified the Long-Term Financial Strategy as a top council workplan priority.

The Long-Term Financial Strategy will support the achievement of the community and city’s long-term goals as aligned to the SER Framework and the Boulder Valley Comprehensive Plan, by examining past practices, learning from recent financial lessons, exploring sustainable and alternative funding mechanisms, and planning proactively to uplift and shift in a new direction toward an equitable, resilient, and stable fiscal strategy.

This work is that much more important in times of constraint. The city has many underfunded and unfunded needs across the organization, including funding for existing core services such as transportation, parks, fleet, and facilities. In recent years, these underfunded needs across the city have seen significant impacts of rising costs and inflationary pressures. While the 2025 Recommended Budget includes many one-time investments across these areas, sustainable ongoing funding is required into the future to continue to support existing core services and program levels.

Unfunded and Underfunded Needs

Recent budgets have made important investments to advance many council and community priorities. To achieve these investments, the city examined revenue projections and risk posture, improved personnel budgeting to maximize the use of resources, and other enhancements to free up as many ongoing dollars as possible. In exchange for advancing these ongoing initiatives, the city’s ability to advance new initiatives and ongoing funding commitments requires heightened prioritization and trade-off discussions to ensure support for community and citywide goals. While the 2025 Recommended Budget includes major one-time investments toward unfunded and underfunded needs, as well as strategic support for one-time initiatives, the city’s demands for programming and services continue to exceed available ongoing revenue.

The city’s unfunded needs are currently estimated at approximately \$380 million for ongoing building maintenance, capital infrastructure needs, transportation construction and maintenance, affordable housing funding, and human services and basic needs, to name a few. Below are a few specific examples:

Recreation Centers	\$130,000,000
City Building Maintenance Backlog	53,000,000
Park Asset Maintenance	50,000,000
Civic Area Project	23,000,000
Valmont South Project	20,000,000
Reservoir Project	13,500,000
Pearl Street Mall Project	10,000,000
Tom Watson Park Project	10,000,000
Transportation Capital Maintenance	7,000,000
Harlow Plats Project	7,000,000
Core Arterial Network Folsom Street Final Design and Construction	6,000,000
High-Utilizers Program - Property Acquisition and Operating Costs	5,000,000

Reimagine Policing Plan Implementation	4,113,000
Advanced Life Support/EMS Implementation	4,000,000
Transportation Median Maintenance and Irrigation Systems	3,758,000
Core Arterial Network 30th Street Final Design and Construction	3,500,000
Affordable Housing Funding	3,500,000
Snow and Ice Response Program Expansion	3,070,000
Primos Park Project	3,000,000
Guaranteed Income Pilot Program (ARPA-Funded)	2,000,000
Business Equity and Economic Vitality Investments	2,000,000
Fire Apparatus Replacement and Maintenance	1,800,000
IT Broadband System Maintenance, Replacements, Security	1,500,000
Fire-Rescue Additional Staffing	1,230,000
Process Design for Climate Resilience and Adaptation Funding	500,000

These known unfunded needs, and recent and upcoming issues have reemphasized the need for a long-term financial strategy. The city’s shift to an outcomes-based budgeting approach marks an initial step. Now, the focus shifts toward the development of a comprehensive financial strategy to guide the city forward.

Long-Term Financial Strategy Background, Progress, and Timeline

The Long-Term Financial Strategy builds upon prior policy guidance related to sustainable funding for the City of Boulder. The city commissioned a Blue-Ribbon Commission (BRC) on Revenue Stabilization in 2008 that developed a comprehensive report related to sustainable revenue and budgeting approaches. The BRC issued reports in [2008](#) and [2010](#), calling for a comprehensive financial plan, the realignment of resources to better meet community goals, cautioned against the over-reliance on retail sales tax and dedicated funding sources, and encouraged the city to pursue a performance measurement system related to budget.

To further this work, the city established a Financial Strategy Committee in 2019 to serve as an advisory group to support the development and oversight of a long-term financial strategy. Shortly thereafter, due to the onset of the pandemic, the city shifted into a position of response and reactivity. In 2022, staff reengaged this effort by elevating recommendations from the BRC reports and initiating the three-year implementation plan for BRE outcomes-based budgeting approach in alignment with the greater SER Framework. Staff also performed a dedicated funding analysis, which highlighted the approximately 68% of all city funding that is dedicated or restricted for a specific purpose. Dedicated revenues restrict flexibility of funding to meet community priorities of the moment. For sales and use tax, the single largest source of revenue for the city, approximately 56% of revenues are dedicated to specific uses. Given the city’s reliance on dedicated funding, it is extremely important to maximize the use of these resources as aligned with community expectations, council priorities and citywide needs.

While the General Fund tends to receive a majority of the discussion due to its flexibility of use and funding of core governmental services, such as public safety, parks, human services, and homelessness services, other funding sources – including those supporting transportation,

parks, housing, and facilities and fleet – have become more strained in recent years due to the rising costs of performing core service operations and supporting community needs and citywide goals.

As outlined in the BRC and a guiding principle, the Long-Term Financial Strategy aims to support revenue stability and sufficiency, which would look to rebalance revenue structures, research alternative funding mechanisms, and outline key ballot strategies.

The Long-Term Financial Strategy contains several key components, including the following:

- Establish a **Long-Term Financial Plan** that outlines guiding principles, performs a current state assessment, recommends updates to financial policies and commitments to best practices, and future strategic steps. Staff has begun this work and aims to finalize the Long-Term Financial Plan in the fall of 2024, which will serve as a strategic planning document to guide the financial strategy forward and provide supporting direction on and priorities of future action steps.
- Conduct a **Comprehensive Fee Inventory and Study** to identify true cost of service levels and establish citywide policies and practices related to fees and fee updates. Work will begin this fall to inventory current fees and methodologies, assess and priorities updates, and determine needs for fee studies. Staff anticipates completing this work by quarter 2 of 2025.
- **Define Core Service Levels** to understand service level requirements across the organization. This action step will involve community engagement to gather valuable input on community priorities. Staff anticipates completing this action step during 2025.
- Explore **Alternative Funding Mechanisms** to support core city services and community needs. This action step will include analyzing funding mechanisms, researching funding opportunities, and identifying strategic revenue sources to consider. Staff will begin this work in the fall of 2024 with a goal of completion during 2025.
- **Refine Citywide Financial Policies** to perform updates in support of the Long-Term Financial Plan’s guiding principles. This effort is currently underway, and staff anticipates completing this by quarter 1 of 2025.
- **Develop a Ballot Measure Strategy for 2025 and 2026.** This effort will include Financial Strategy Committee and Council review in the 2025 ballot measures planning and 2026 annual budget discussions.

These goals and action steps outlined in the Long-Term Financial Strategy will guide future decision making, both within the budget and as we approach major policy issues that implicate the city’s long-term financial health. This comprehensive strategy will help guide us forward as we seek to establish an equitable, resilient, and stable fiscal strategy to meet our greatest needs as a community.

NEXT STEPS

- Adoption of the 2025 Budget, first reading on October 3, second reading on October 17.

ATTACHMENTS

- A. ARPA Spending and Programmatic Update
- B. 2025 Budget Engagement Summary – Citywide Budget Questionnaire
- C. List of Unfunded Needs

2025 Recommended Budget Memorandum Attachment A – ARPA Spending and Programmatic Update

In the First Adjustment-to-Base 2024, City Council approved the remaining \$8.3 million in unappropriated and unencumbered American Rescue Plan Act (ARPA) funds of the total \$20.1 million received. Utilizing the \$20.1 million, the city is advancing support in many areas, including housing and homelessness, economic, financial, basic needs, mental and behavioral health, arts and culture, and public health. Staff in multiple departments have been diligently working to ensure ARPA funds are allocated and expended in alignment with the city’s desired outcomes for the use of ARPA funding while adapting to evolving community conditions, needs, and priorities. These outcomes are:

1. City Organizational and Financial Recovery

- Community organizations, institutions, and businesses are aware of available resources through ARPA.
- As appropriate, enhance community access to services, programs, and facilities that were limited because of the pandemic for those who are in most need.
- Diverse community members increasingly experience Boulder as a socially thriving and economically resilient community.
- City employees feel safe, secure and supported throughout workplace transition to a hybrid work environment.

2. Community Recovery

Invest in community, including residents, nonprofits, and businesses negatively impacted by the pandemic with the intended outcomes of:

- Voices and experiences of community members are heard and amplified through neighborhood connections; nonprofit, cultural, philanthropic agencies; and other local institutions that help our community function.
- Households, small business and nonprofit agencies receive assistance that add value to that which is provided by other federal, state or local entities.
- Community members increasingly experience short- and long-term improvements to their socio-economic safety, security and well-being. Meaningfully engage and amplify community voices through partnership with Community Connectors and the network of nonprofit, cultural, philanthropic, and local institutions that help our community function.

3. Inclusive Economic Recovery

Invest in efforts that catalyze economic revitalization in the community, especially in industries and workforces most impacted by the pandemic, with the intended outcomes of:

- Continued viability as a regional job center, consistent with the economic sustainability goals.
- Continued support of a diversified employment base and business types.
- Increase and expand inclusive goods and services in alignment with the Citywide Retail Strategy.

4. Transformative Long-Term Investment

- City infrastructure such as water, sewer and broadband are increasingly available, accessible and affordable for the benefit of all community members.
- The city increasingly identifies and acts upon opportunities to leverage funding through other public, private and foundation sources.

ARPA funds must be spent or obligated¹ by the city no later than December 31, 2024 and the city and subrecipients of city ARPA funds will have until December 31, 2026 to use those funds for programs and services. The city has already expended roughly 68% of its ARPA funds and remaining funds will be spent or obligated by the deadline. The city is on track for completing all expenditures by the 2026 deadline. Staff are confident that the city’s investments – informed by community needs and opportunities – are already benefitting people, organizations and businesses in many ways. As many project and program investments are still in progress, the city has not yet comprehensively gathered all outcome data and plans to provide an update on the evaluation during the 2026 budget development process.

One-time funding, like ARPA, can result in a funding gap when the grant dollars are fully expended. Staff has worked to avoid this “fiscal cliff” by being transparent and honest about ARPA funding limitations; and wherever possible to make one-time investments in improving program structures and systems that will continue to serve our community years after final expenditures have been made. Staff is also profoundly aware that some community needs have already been outpacing the level of support the city is able to provide. This is due to factors the city alone cannot control, such as higher cost of food, materials and household goods; higher housing and commercial real estate costs; the increasing cost of doing business; changes in the habits of tourists and consumers; state and federal policies affecting the cost of health care, childcare, education, etc. For these and other community needs, the city will continue to draw on its values and budget strategies to utilize our resources wisely.

Below is a brief summary of key ARPA investments to date. Program details can also be found on the city’s [ARPA Funding Dashboard](#).

Arts + Culture Support. All but two projects in this category are complete. This includes workforce stabilization grants distributed to nonprofit organizations to rehire administrative positions that were let go during the pandemic. This has proven successful, with organizations receiving grants and providing plans to leverage those funds to keep those positions hired after the ARPA funding expires. In addition, 48 organizations were awarded Artist Hiring Incentive grants which facilitated the contracting of Boulder-based artists in the performance or creation of new work at living wages. The success of this grant in encouraging the hiring of local artists and a living wage indicates to staff that the program may be worth considering for future ongoing funding.

For community arts programs, ARPA funding provided the Experiments in Public Art program to create an arts incubator for temporary public performances and installations with the goal of rebuilding connections lost during the pandemic. Additional funding was approved in the first adjustment-to-base to support the continuation of this project, and further one-time support is included in the 2025 Recommended Budget for this program. Twelve artists and business owners served on teams that deployed seven projects, with a few more art installations planned for this year. One of the projects that is nearing completion is the Creative Neighborhoods Mural projects: collaborations between local artists and residents for the installation of new works of art in neighborhoods based on the same theme of rebuilding lost connections between neighbors.

Finally, ARPA funding allowed for the reestablishing of creative industry programs that could not be implemented due to inadequate funding. This includes a second project that is currently underway: the Census of Professional Artists which will revisit data about the evolving economic impact and conditions of Boulder’s many thousands of working artists.

¹ The U.S. Code of Federal Regulations defines “obligation” as “an order placed for property and services and entering into contracts, subawards and similar transactions that require payment”.

Guaranteed Income (Elevate Boulder). In January 2024, low-income community members began receiving \$500 per month in direct cash assistance. Monthly payments will continue through January 2026 with the goal of greater financial stability for participants and their households. Indicators of program success include increased food security, improved mental health, and the ability to withstand financial emergencies. Staff are pleased that most project participants chose to engage in project survey and storytelling activities; the first change-to-baseline survey results will be available in December 2024 and throughout the remainder of the program. Staff are assessing options for continuing the program post-pilot through ongoing investments from government and private sources.

Manufactured Housing Communities Support. The city allocated \$3.0 million in ARPA funds to support first and second mortgages for very low-income households in the Ponderosa manufactured housing community. The program goal is to increase homeownership and opportunities for generational wealth-building for these and other low-income residents for decades to come. Since funds were allocated in spring 2024, mortgage applications are already in process for the first four households.

Building Home. Complementing the city's investments in affordable housing and homelessness services, this project provides peer support and a Housing Retention Team for unhoused community members with Permanently Supportive Housing vouchers, and who have the most challenges with maintaining their housing. With partner agencies like Focus Reentry and All Roads, community members are experiencing closer connections, less isolation, increased support to avoid behaviors that could otherwise lead to eviction. Staff is assessing options for continuing the program post-ARPA expenditure, through ongoing investments from government and private sources.

Strengthening Behavioral Health Safety Net. Behavioral health continues to be a priority in post-pandemic society. The city's \$2.5 million to support the behavioral health workforce and infrastructure in our community has so far been allocated to provide 1) support for Mental Health Partners with staff recruitment and retention; enhancing workforce diversity and an inclusive environment; and strengthening institutional structures and strategies; 2) launching of the Hope Institute for local suicide-prevention services; 3) support for the BVSD Wellness Centers which serve a wide range of mental health needs for teens; 4) offsetting the devastating impacts of the Medicaid public health emergency unwind on Clinica, and maintaining quality mental health services for low-income community members. Staff is working to allocate the remainder of these funds for professional Medicaid administrative support for an anticipated 12 local nonprofit agencies and provider networks to increase capacity for mental health services for low-income community members.

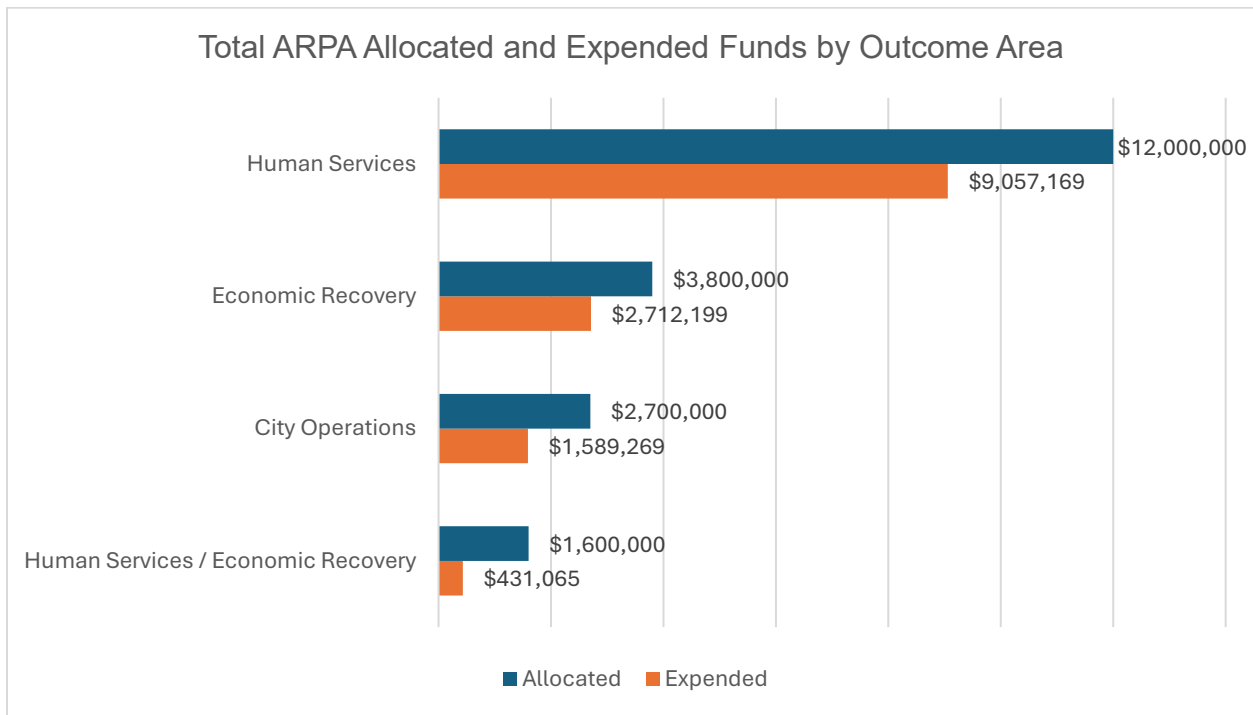
Additional Basic Needs Support. Funds have been allocated and expended through grants to local food pantries and voucher programs to keep families fed, given the high demand for nutritional and culturally-appropriate foods; rental assistance to keep families housed and prevent eviction due to lack of funds; water utility assistance and financial assistance for low-income community members who could not otherwise pay medical, utility, housing, transportation or caregiving expenses; temporary sheltering for homeless families and those who survived domestic violence; and to supplement the costs of severe weather sheltering for homeless individuals.

Child Care Capacity & Industry Support. Investments in child care workforce support to date, have included a grant to support training for at-home child care providers who are often low-income and experience institutional barriers to child care certification; an investment in the Thriving Providers project, for \$500 per month direct cash assistance to Family, Friend and Neighbor at-home child care providers for 18 months; and initial investments in renovations for additional child care space in the city

to address overall capacity needs. Staff expects to allocate the remainder of funds for grants to nonprofit childcare agencies in collaboration with Boulder County’s Survive & Thrive program.

Economic Recovery Support. Over \$1.9 million of ARPA funding has been used to support inclusive economic recovery to date. These funds have been used to facilitate inclusive economic recovery through grants and programs to help speed the recovery of businesses and industries that experienced the greatest impact from the pandemic. Examples include grants of up to \$5,000 to small businesses; expenditures to support restaurants by expanding safe and accessible outdoor dining space and subsidize food delivery fees; campaigns to increase customer traffic to help speed the recovery of the hospitality, retail, and restaurant industry; and programs to support BIPOC-owned businesses. The remaining ARPA funding appropriated for economic support will be used for programs to support continued economic recovery, strengthen economic resilience, address the affordability of commercial space, and expand business and employment opportunities for historically underserved communities.

Summary of ARPA Appropriation Categories and Spent-to-Date as of 7/31/2024





2025 Budget Community Engagement Questionnaire

May 20, 2024, 8:55 AM

Contents

i.	Summary of responses	2
ii.	Survey questions	5

2025 Budget Community Engagement Questionnaire

Community members, we want your feedback on the 2025 Budget! Help us rank the City of Boulder's Sustainability, Equity, and Resilience goal areas based on your top priorities for the community.

Summary Of Responses

As of May 20, 2024, 8:55 AM, this forum had:		Topic Start	Topic End
Attendees:	1215	April 9, 2024, 2:41 PM	May 17, 2024, 5:00 PM
Responses:	1014		
Hours of Public Comment:	50.7		

QUESTION 1

Please rank the following seven SER goals in order of highest to lowest priority based on your personal and community needs. Click on the objective to read more about it and rank it. Once you have designated the ranking, you can change the order with the arrows to the right.

1. Safe
2. Healthy and socially thriving
3. Livable
4. Responsibly governed
5. Economically vital
6. Environmentally sustainable
7. Accessible and connected

QUESTION 2

What additional feedback would you like to provide about your ranking?

Answered	601
Skipped	413

QUESTION 3

Would you like to share any additional input on the City of Boulder's upcoming 2025 budget?

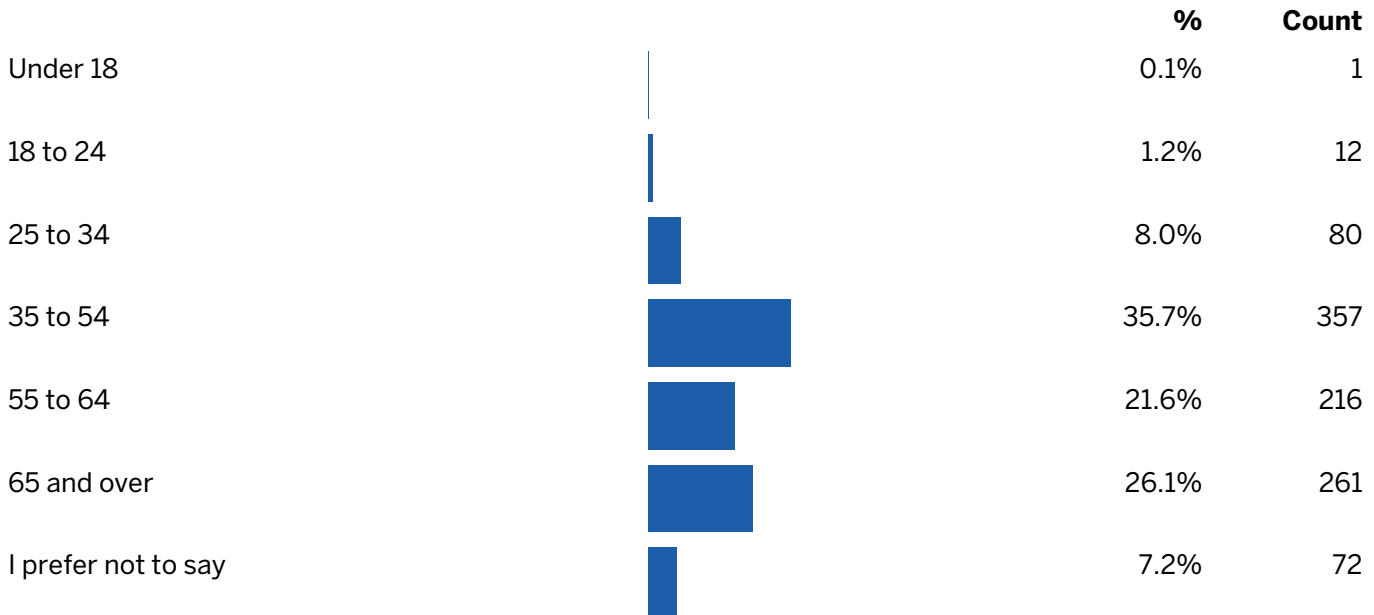
Answered	419
Skipped	595

2025 Budget Community Engagement Questionnaire

Community members, we want your feedback on the 2025 Budget! Help us rank the City of Boulder's Sustainability, Equity, and Resilience goal areas based on your top priorities for the community.

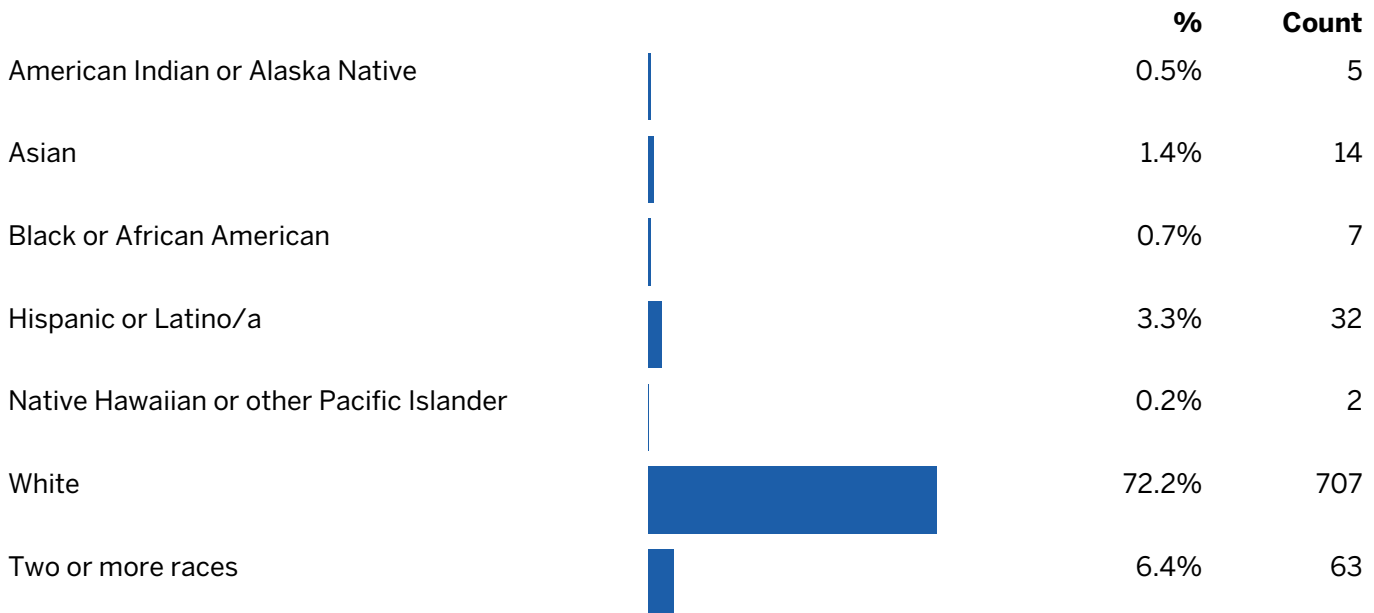
QUESTION 4

What is your age range?



QUESTION 5

What race or ethnicity do you identify with most?



2025 Budget Community Engagement Questionnaire

Community members, we want your feedback on the 2025 Budget! Help us rank the City of Boulder's Sustainability, Equity, and Resilience goal areas based on your top priorities for the community.

		%	Count
Other		1.6%	16
I prefer not to say		13.6%	133

QUESTION 6

How would you describe your annual household income?

		%	Count
Less than \$25,000 a year		2.8%	28
\$25,000 to \$49,999 a year		6.5%	64
\$50,000 to \$99,999 a year		19.5%	192
\$100,000 to \$149,999 a year		18.8%	185
\$150,000 a year or more		32.5%	320
I prefer not to say		20.0%	197

QUESTION 7

Do you own or rent your home?

		%	Count
Own		78.3%	776
Rent		13.8%	137
Other		1.7%	17
I prefer not to say		6.2%	61

2025 Budget Community Engagement Questionnaire

Community members, we want your feedback on the 2025 Budget! Help us rank the City of Boulder's Sustainability, Equity, and Resilience goal areas based on your top priorities for the community.

Survey Questions

QUESTION 1

Please rank the following seven SER goals in order of highest to lowest priority based on your personal and community needs. Click on the objective to read more about it and rank it. Once you have designated the ranking, you can change the order with the arrows to the right.

- Safe
- Healthy and socially thriving
- Livable
- Accessible and connected
- Environmentally sustainable
- Responsibly governed
- Economically vital

QUESTION 2

What additional feedback would you like to provide about your ranking?

QUESTION 3

Would you like to share any additional input on the City of Boulder's upcoming 2025 budget?

QUESTION 4

What is your age range?

- Under 18
- 18 to 24
- 25 to 34
- 35 to 54
- 55 to 64
- 65 and over
- I prefer not to say

QUESTION 5

What race or ethnicity do you identify with most?

- American Indian or Alaska Native
- Asian
- Black or African American

- Hispanic or Latino/a
- Native Hawaiian or other Pacific Islander
- White
- Two or more races
- Other
- I prefer not to say

QUESTION 6

How would you describe your annual household income?

- Less than \$25,000 a year
- \$25,000 to \$49,999 a year
- \$50,000 to \$99,999 a year
- \$100,000 to \$149,999 a year
- \$150,000 a year or more
- I prefer not to say

QUESTION 7

Do you own or rent your home?

- Own
- Rent
- Other
- I prefer not to say

Attachment C – List of Unfunded Needs

The city’s unfunded needs are currently estimated at approximately \$380 million for ongoing and one-time building maintenance, capital infrastructure needs, transportation construction and maintenance, affordable housing funding, public safety staffing and operations, climate resiliency, and human services and basic needs, to name a few. The following list is not comprehensive and will be updated in further detail as part of the city’s Long-Term Financial Strategy.

Unfunded Need	Amount
Recreation Centers	130,000,000
City Building Maintenance Backlog	53,000,000
Park Asset Maintenance	50,000,000
Civic Area Project	23,000,000
Valmont South Project	20,000,000
Reservoir Project	13,500,000
Pearl Street Mall Project	10,000,000
Tom Watson Park Project	10,000,000
Transportation Capital Maintenance*	7,000,000
Harlow Plats Project	7,000,000
Core Arterial Network Folsom Street Final Design and Construction	6,000,000
High-Utilizers Program - Property Acquisition and Operating Costs*	5,000,000
Reimagine Policing Plan Implementation*	4,113,000
Advanced Life Support/EMS Implementation*	4,000,000
Transportation Median Maintenance and Irrigation Systems*	3,758,000
Core Arterial Network 30th Street Final Design and Construction	3,500,000
Affordable Housing Funding*	3,500,000
Snow and Ice Response Program Expansion*	3,070,000
Primos Park Project	3,000,000
Guaranteed Income Pilot Program (ARPA-Funded)*	2,000,000
Business Equity and Economic Vitality Investments*	2,000,000
Fire Apparatus Replacement and Maintenance*	1,800,000
IT Broadband System Maintenance, Replacements, Security	1,500,000
Fire-Rescue Additional Staffing*	1,230,000
Core Arterial Network Iris Avenue Construction - Possible Grant Match	1,000,000
Police Overtime*	1,000,000
Full Court Software Replacement	1,000,000
Internal Services Support*	850,000
Building Home Program, Peer Support, Retention Services (ARPA-Funded)*	850,000
9.0 FTE Firefighters for Light Response*	807,300
Wildland and Water Rescue PPE, Vehicles, and Equipment	630,000
Process Design for Climate Resilience and Adaptation Funding*	500,000
City Employee Workforce Development Training, Career Counseling, Engagement Surveys*	420,000
Day Service Center Mental/Behavioral and Peer Services*	420,000
Transportation Grant Match for Bus Electrification	400,000

Enhanced Human Services Funding*	210,000
EV Charging Units (Public Safety)	234,300
Police Victim Services Support, Crash Report and Accreditation Staffing*	467,300
Crisis Team As-Needed Clinician Support*	50,000
Neighborhood Community Connector Program*	43,000
Transportation CO 119 Connectivity Improvements to Future BRT/Bikeway	Unidentified
Western City Campus (Alpine/Balsam) Transportation Connections	Unidentified
Airport Funding	Unidentified
Total	376,852,900

**Ongoing funding needed*