



**CITY OF BOULDER
CITY COUNCIL AGENDA ITEM**

MEETING DATE: FEBRUARY 16, 2023

AGENDA TITLE: Introduction, first reading and consideration of a motion to order published by title only, Ordinance 8569 approving supplemental appropriations to the 2023 Budget and setting forth related details.

PRESENTERS:

Nuria Rivera-Vandermyde, City Manager
Chris Meschuk, Deputy City Manager
Kara Skinner, Chief Financial Officer
Mark Woulf, Senior Budget Manager
Jonathan Koehn, Director of Climate Initiatives
Dan Burke, Director of Open Space and Mountain Parks
Kurt Firnhaber, Director of Housing and Human Services

EXECUTIVE SUMMARY

As described in the *Strategic Planning & Budget Process* sections of the annual budget document, there are opportunities during the fiscal year for changes to the annual budget appropriation. In addition to two regularly scheduled budget amendments, or adjustments-to-base (ATB), unique circumstances (e.g. voter approved changes, emergencies, etc.) may necessitate special budget adjustments-to-base for City Council consideration.

This Special Adjustment-to-Base (ATB) reflects necessary appropriations for American Rescue Plan Act (ARPA) initiatives, changes in library funding related to the voter-approved library district, and implementation of the voter-approved expanded Climate Tax. The memorandum includes four distinct sections: 1) ARPA Appropriation, 2) Supplemental Arts Funding Support, 3) Library Budget Revisions, and 4) Climate Tax and Wildfire Resilience Appropriation.

The ARPA appropriation is presented in two parts; reappropriating previously approved funding for Tranche 1 and 2 initiatives, and appropriating funding for Tranche 3 initiatives supported by Council at the December 1, 2022 Regular Council Meeting.

During the December 1, 2022 Council Meeting, Council indicated unanimous support to reallocate the existing public health reserve to support basic community need and to

enhance existing funding for the Arts & Culture program. Additionally, Council indicated unanimous support to increase Arts & Culture funding by \$100,000 in one-time supplemental funding from any source during this special adjustment. The additional \$100,000 in funding will support key gaps in resilience for professional artists and non-profit art organizations.

On November 8, 2022, voters approved the creation of a library district. Until such time that the district is operating, the city is providing library services on behalf of the district. To memorialize the effect of the city ballot items related to the library, Council approved the repeal of the 0.333 property tax mill levy dedicated to the library. This special adjustment includes the General Fund dollars required to provide services in 2023 to fill the budget gap created by the repealed mill level in the Library Fund.

Separate from the mill levy related budget gap, as discussed with Council on January 5, unplanned additional expenditures are required to support additional security at libraries in support of public health and safety.

Also on November 8, 2022, voters approved the expansion of the Climate Tax (formerly Climate Action Plan Tax), which will generate \$6.5 million annually from the tax levied on any provider of electricity and natural gas in the city. All appropriations will occur from the Climate Tax Fund and this special adjustment will transfer and consolidate climate-related funding from the General Fund to the Climate Tax Fund, and will appropriate \$1.5 million dedicated to enhancing wildfire resilience efforts.

STAFF RECOMMENDATION

Suggested Motion Language:

Staff requests council consideration of this matter and action in the form of the following motion:

Motion to introduce and order published by title only, Ordinance 8569 approving supplemental appropriations to the 2023 Budget; and setting forth related details.

FISCAL IMPACTS

- In the **General Fund**, this ordinance will appropriate a total of \$15,487,648 in funding from fund balance. Of the total General Fund appropriation, \$15,357,234 in ARPA funding is included, including a reappropriation of \$3,986,985 from fund balance of ARPA Tranches 1 and 2, and \$11,370,269 in ARPA Tranche 3 appropriation.
- In **restricted funds**, this ordinance will appropriate \$4,267,305 in funding from additional revenue.
- A detailed breakdown is included in the Appendix in Attachments A (Ordinance 8569) and B (Appropriations by Fund and Department).

BACKGROUND AND ANALYSIS

PART 1: American Rescue Plan Act (ARPA) Appropriations

This is the fifth council discussion related to the city's local allocation of ARPA funds:

- June 2021: General framework and process for decision-making and federal parameters of spending
- August 2021: Prioritization Criteria and Tranche 1 spending recommendations
- February 2022: Update and Tranche 2 spending recommendation with feedback on potential Tranche 3 spending
- December 2022: Tranche 3 spending recommendations and potential reallocation of public health reserve
- February 2023: Tranche 3 spending appropriation and Tranches 1 & 2 reappropriation of ARPA fund balance.

Tranche 1 and 2 ARPA appropriations not currently spend or encumbered (under contract) needs to be reappropriated for fiscal year 2023. The total amount of reappropriation included in this special adjustment is \$3,986,985.

Staff provided an update on ARPA spending and discussed Tranche 3 recommendations to City Council at the December 2022 Adjustment-to-Base 2 Meeting. Detailed information may be found in the [December 2022 memorandum](#). For reference, a summary of Tranche 3 Initiatives are provided below:

Table 1: Summary Tranche 3 Appropriation

Area of Focus/Outcome Area	Tranche 3 Initiative	Tranche 3 Recommendation
Public Health & Safety	Strengthening Behavioral Health Safety Net	\$2,500,000
Affordability & Service Access	Childcare Capacity & Industry Support	\$1,500,000
	Guaranteed Income Pilot Program	\$2,750,000
	Manufactured Housing Communities Support	\$3,000,000
	Winter Sheltering	\$435,269
Community & Economic Resilience	Continued Economic Recovery – Outdoor Dining Pilot implementation (\$250,000); commercial district economic recovery (\$220,000)	\$470,000
	Transformative Economic Recovery – BIPOC business assistance (\$60,000); workforce training initiatives (\$50,000); procurement and contracting diversity programs (\$225,000); shared affordable commercial space (\$380,000)	\$715,000

<i>Reallocated Public Health Reserve</i>	Additional basic needs funds through Housing & Human Services (\$397,321) and arts industry support (\$150,000).	\$547,321
	Total Recommended Tranche 3 Funding	\$11,917,590

Update on the Guaranteed Income Pilot Project

At the December 1, 2022 city council meeting, council members requested an update on the Guaranteed Income Pilot Project, for which \$250,000 in ARPA funding was approved to begin project design and an additional \$2,750,000 is recommended to implement the pilot in 2023 during the special adjustment.

The purpose of the pilot is to help low-income community residents achieve longer-lasting financial stability and security, through temporary monthly cash payments with no strings attached, to supplement existing human services and social services assistance. The guaranteed income pilot project can help enable community members who lack sufficient income, to live well and thrive in the city of Boulder. As was shared with council last December, for planning purposes staff currently estimate 200 community members will directly benefit from this project, however input from the Community Task Force may impact the total number of participants.

Since December, city staff and the pilot project management consultant, Impact Charitable, have been working to design the pilot project with input from a Guaranteed Income Pilot Community Task Force. The Task Force is a 9-member committee – chosen by city staff and Impact Charitable from an application pool of 60 community members – comprised of people living in, or with close ties to the Boulder community to provide input on key design elements for the project. Task Force members all meet at least one if not all of the following characteristics: experience living with low-income in Boulder; experience working with low-income community members; member of a population experiencing systemic disparities.

To date, the Community Task Force has met three times and provided initial input to the project staff and consultant team on:

- pilot project outcomes
- eligibility criteria
- amount, frequency and duration of cash assistance
- types of optional (not conditional) coaching for participants

To include additional details for council, staff will provide a summary of Community Task Force input along with staff and consultant recommendations in the final March 2, 2023 council meeting packet (final Community Task Force meeting to be completed in February).

PART 2: ARTS FUNDING SUPPLEMENTAL SUPPORT

At the December 1, 2022, meeting, City Council asked staff to increase Arts & Culture funding by an additional \$100,000 in Arts funding, from \$150,000 in remaining ARPA funds to a total of \$250,000 in order to more adequately address the significant needs in the arts sector of the economy. Noted as priorities of Council during that conversation

were the challenges of affordability of arts venues and the lagging recovery for professional artists in our community. There was also compelling public testimony and a few statements from Council about the need for more operating support for arts nonprofits.

Staff also committed to consulting with the Arts Commission on the use of the additional funding prior to the special adjustment. At the January 25 Arts Commission meeting, the commission members wanted to foremost convey their appreciation to Council for the thoughtful consideration of these critical community needs. They also discussed the three priorities expressed by Council: venues, artists, and operating support. It is their primary recommendation that the original staff recommendation from the December 1 City Council meeting be supported, with \$150,000 to be divided between additional budget for the Venue and Online Event Affordability Fund and another round of the Artist Hiring Incentive.

The Arts Commission also recommended additional funding of \$92,000, for a total additional investment of \$192,000. Doing so will allow the Arts Commission to award grants the five organizations that, in last year's cycle of General Operating Support (GOS), scored well but were unable to be funded. This amount will be sufficient for two years of the multi-year GOS grant to align with the current cycle of GOS grants. If that additional funding is not possible, the Arts Commission recommended an alternative in which the additional budget of \$100,000 recommended by Council still be used for GOS grants, but with some categories of the grants in question funded at a lower level.

The Council direction from December 1 of \$100,000 is included in the special adjustment; additional funding will require an amendment of the appropriation amount from the General Fund if Council is supportive of the Arts Commission's additional request.

PART 3: LIBRARY BUDGET GAP AND SECURITY FUNDING

On November 8, 2022, voters approved the creation of a library district. Until such time that the district is operating, the city is providing library services on behalf of the district. To memorialize the effect of the city ballot items related to the library, Council approved the repeal of the 0.333 property tax mill levy dedicated to the library. This special adjustment includes the General Fund dollars required to provide services in 2023 to fill the budget gap created by the repealed mill level in the Library Fund.

As a part of the second budget adjustment-to-base on December 1, 2022, additional appropriation was made from Library Fund fund balance to support increased costs related to the construction of the North Library Branch. The estimated fund balance after reserves for the Library Fund, year-end 2022 is \$1,289,334.

The 0.333 dedicated library mill levy was projected to generate \$1.4 million in revenue for the Library Fund in 2023 before it was repealed. This will leave an estimated \$301,378 budget gap based on current authorized expenditures in 2023. Staff is recommending supplemental appropriation of \$350,000 from General Fund fund balance to cover the gap in 2023. This will allow for a budget buffer for fiscal year-end close out.

It should be noted that the city will seek reimbursement from the library district for all services provided on behalf of the district, including the supplemental amount provided by the General Fund.

Separate from the budget gap, this special adjustment also recommended additional funding for increased security coverage for the Main Library and the Meadows and George Reynolds Branch Libraries. The department has shared that increased security coverage is necessary to prevent future drug contamination incidents and to consistently enforce the library rules of conduct. The team of contract security guards will be increased from 3 to 7 persons. In addition to interior building patrols and enforcement of the rules at the Main Library, guards will be assigned to monitor access to the public restrooms while the library is open. They will conduct patrols around the exterior of the building and periodically check the condition of the public restrooms on the corner of 9th and Canyon Blvd. Guards will report security or maintenance issues observed during exterior patrols through the appropriate city channels.

Guards will also be assigned to patrol the interior and exterior of the Meadows and George Reynolds Branch Libraries and address security issues at those locations. Library staff has observed an increase in patron use at those branch libraries since the service reductions were implemented to address the drug contamination incident that occurred in December 2022 at the Main Library. Those branch libraries have not received contract security coverage in the past but Library leadership thinks it prudent to add it now to prevent similar incidents at those locations. The total amount of additional security funding recommended is \$238,456.

PART 4: CLIMATE TAX AND WILDFIRE RESILIENCE APPROPRIATION

Climate Tax Summary

On November 8, 2022, Boulder voters approved the Climate Tax (ballot measures 2A and 2B) that supports enhanced climate initiatives and actions in the community and provides the city the authority to borrow up to \$52.9 million to accelerate investment in climate resilience efforts. On January 1, 2023, the Climate Tax took effect and replaced the former Climate Action Plan (CAP) and Utility Occupation Tax (UOT). The new Climate Tax is set at \$6.5 million for the first year, adjusted annually for inflation, and levied on any provider of electricity and natural gas in the city.

The new Climate Tax will continue to fund ongoing programs led by the Climate Initiatives department, including residential and business incentive efforts and the partnership work with Xcel and support new initiatives such as enhancement of community wildfire resilience efforts led across the city organization, discussed below.

To ensure Climate Tax dollars are being invested in alignment with the city's Sustainability, Equity, and Resilience Framework, a Study Session was held with City Council on February 22, 2022, with the goal of providing council and the community an overview of the city's current and proposed uses of funding for community-based climate work. [Attachment D of the February staff memorandum, Achieving Systems-scale impact for Climate Actions—Potential “Big Moves,”](#) details the types of programs that the Climate Initiatives department is prioritizing over the next several years.

To further inform the investment strategies for the Climate Tax revenue, staff conducted a statistically valid survey to collect feedback on the tax proposal. The poll introduced respondents to the areas of focus the climate tax is proposed to address – climate equity, climate resilience, energy systems, circular materials economy, natural climate solutions, land use and financial systems. Respondents were also afforded the opportunity to provide verbatim responses, so that in their own words they could articulate their concerns and recommended priorities. Results of the polling including verbatim responses, were share with council at their [July 21, 2022 meeting](#).

Community members have also shared ideas, questions and feedback online using the city’s Be Heard Boulder Platform. Participants have used the tool to clarify how the city plans to invest a renewed climate tax, shared ideas on how the city can support accelerated electrification of buildings and transit and asked about progress of the city’s partnership with Xcel and policy efforts.

Additionally, Climate Initiative staff hosted three Climate Conversations in 2022, as well as focus groups with target communities and businesses, designed to gather input on how to invest climate funds. The council and community feedback has been used to identify specific uses of the tax revenue which were included in the tax measure ballot language.

Examples of expanded and new initiatives led by Climate Initiatives include:

- Energy equity
 - Manufactured housing repair and efficiency;
 - Incentives for local renewable energy including subscriptions to solar gardens for low-income residents;
 - Energy code tools to counter equity impacts of aggressive building codes;
 - Electrification solutions and financing tools to bring efficient heating and cooling to all community members;
 - Incentive program to support landscaping service providers in adopting electric commercial-grade landscaping equipment; and
 - E-bike incentive program.
- Community resilience
 - Programs to bring undergrounding, microgrids and energy storage to the community; and
 - Advancing neighborhood and community resilience through community resource sharing.
- Natural Climate Solutions: Support systems change through knowledge and best practices in management of our natural environment.
 - Cool Boulder: Major urban forestry climate campaign;
 - Cool and Absorbent Landscapes: Land management strategies to increase carbon and water capture; and
 - Research and development: Urban heat mapping and vulnerability analyses to focus efforts.
- Circular Materials
 - Consumer goods: Minimize single-use plastics, maximize repair and reuse, market development for recyclable materials;
 - Built environment: Construction waste and low-carbon construction materials; and
 - Organic Materials: Minimize food waste and maximize compost/biochar.

In addition to passing the new Climate Tax, Boulder voters also approved Issue 2B, which allows the issuance of debt for climate related initiatives. The ability to borrow against the Climate Tax revenues may be an important financial instrument to access additional finances for climate change mitigation or adaptation related projects. While any debt issuance would include a robust community and council conversation, some initial ideas that have been suggested by community members include capital-intensive energy projects such as microgrids and energy storage to support resilience and renewable energy development, additional infrastructure in support of the community's circular economy efforts such as organics processing and supply chain development for Natural Climate Solutions such as land acquisition for plant materials/greenhouse development.

Climate Funding Budget Adjustments

This Special ATB will perform several adjustments relating to the new Climate Tax and Climate Initiatives funding. The existing Climate Action Plan Fund will be renamed the Climate Tax Fund to better align with the newly approved revenue source, the Climate Tax Fund will increase by \$4.27 million in appropriation to support the reorganization of programs funded by the restructured tax and increased wildland resilience efforts, and the General Fund will decrease by a total of \$2.77 million to reduce the expenditure appropriation related to the Climate-related Utility Occupation Tax revenue source, which has been replaced by the Climate Tax, and the Disposable Bag Fee. The Disposable Bag Fee is a distinct revenue source that is codified for restricted use to support Climate-related waste reduction initiatives. In addition, the General Fund will perform a one-time transfer of \$1.43 million in Utility Occupation Tax reserves and \$774,000 in Disposable Bag Fee reserves to the Climate Tax Fund. This consolidation of Climate-related funding to the Climate Tax Fund will assist to provide flexibility in funding future climate work.

Of the \$4.27 million in increased appropriation in the Climate Tax Fund, a total of \$1.5 million will fund enhanced wildfire resilience efforts. Increased appropriations for wildfire resilience are described in the next section.

City Wildfire Resilience Efforts

As described in the February 16, 2023, Citywide Wildfire Resilience Efforts IP (link forthcoming), the City of Boulder has a long history of building and developing programs, staff expertise, and partnerships related to wildfire resilience efforts. Resilience efforts are embedded within the work that staff does every day. Boulder's resilience efforts related to wildfire are a multi-faceted, cross-departmental, cross-jurisdictional endeavor that must include ongoing efforts to reduce the chance of future fires, improve wildfire preparedness, plan to handle emergencies, respond to the emergency, and recovery from the impacts of the emergency. As with any local risk, the goal is to reduce the wildfire threat as much as possible to save lives and property and to maintain and enhance ecosystem health and biodiversity.

Wildfire resilience efforts can be organized under the three goals identified in the National Cohesive Wildland Fire Management Strategy document: **Resilient Landscapes; Fire-Adapted Communities; and Safe and Effective Wildfire Response**. Some of the programs and actions under these three goal areas include: forest, grassland, and agriculture

management; the urban canopy; building codes; public education and outreach; critical infrastructure; evacuation and public notification, wildfire planning, trainings and equipment; early detection; and incident response. All these efforts strive to increase the resilience of the community that lives, works, and visits the City of Boulder.

While the city has long been working on wildfire resilience, the climate crises and the numerous events over the past ten years have prioritized the need to expand community planning, preparedness, response, and recovery efforts. The issue of climate-related resilience, especially in the context of wildfire, has become an urgent citywide need and priority. Therefore, significant staff resources are being dedicated to identifying and implementing opportunities to enhance city investment in resilience efforts specific to wildfire and the climate emergency, including the need to update the city's Community Wildfire Protection Plan (CWPP). The CWPP identifies and prioritizes areas for hazardous fuel reduction treatments, recommends the types and methods of treatment that will protect at-risk communities and essential infrastructure, recommends measures to reduce structural ignitability, and addresses other issues related to wildfire response, hazard mitigation, community preparedness, and structure protection.

The new and expanded climate tax affords the opportunity to implement identified enhancements in the city's wildfire resilience efforts related to Resilient Landscapes; Fire-Adapted Communities; and Safe and Effective Wildfire Response.

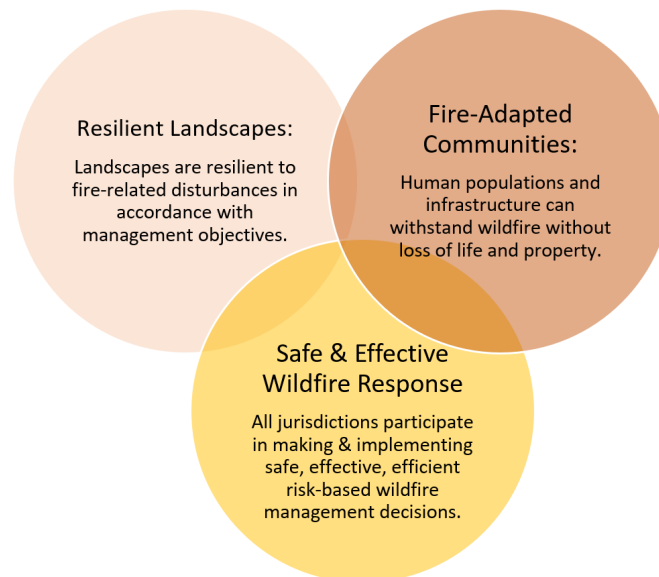


Fig. 1. The National Cohesive Wildland Fire Management Strategy Goals. This memo and the Citywide Wildfire Resilience Efforts IP are organized using these goals.

Resilient Landscapes: *Landscapes are resilient to fire-related disturbances in accordance with management objectives.*

Restoring and maintaining landscapes so they are resilient to fire-related disturbance is a focus across many of the City's ongoing management efforts. The Resilience IP provides more detail, but efforts to manage Boulder's urban and wildland forests, grasslands, and agricultural areas all prioritize healthy ecosystems while addressing fuels and fire risk to

the surrounding communities. The City will continue to design and prioritize vegetation treatments to reduce fire intensity, extent, and structure ignition. In 2023, the Climate Tax Fund will be used to add to existing funding focused on these efforts, increasing staffing and equipment to implement restoration and management efforts in priority areas across city owned and managed lands (Table 2). Increasing the size of existing crews and adding equipment to the city fleet will help expand the scope and speed at which fuels management efforts are completed on City lands.

Fire-Adapted Communities: *Human populations and infrastructure can withstand wildfire without loss of life and property.*

In efforts to support the maintenance of a fire-adapted community, Boulder has engaged in a variety of projects that mitigate risk and educate residents. Currently, there are regulated building codes that help support mitigation, vegetation management standards, and the use of erosion modeling which helps to assess potential post-fire impact to watershed. In terms of education for community members, Boulder Fire-Rescue provides curbside and detailed home assessments, and Boulder Office of Emergency Management provides a quarterly preparedness workshop open to community members and supports additional education by providing workshops by request. These efforts need to be bolstered in order to ensure that all community members have access to education that will enable them to personally prepare and mitigate property, which supports our overall resilience as a community. By increasing efforts in preparedness and mitigation education we provide our community members an opportunity to gain confidence in their own skillset, and confidence in our ability to maintain open space lands responsibly. In 2023, funding from the Climate Tax Fund will be used to accelerate wildfire risk home assessments, develop grant tools to assist homeowners and businesses, and update and deliver wildfire preparedness information (Table 2).

Safe and Effective Wildfire Response: *All jurisdictions participate in making & implementing safe, effective, efficient risk-based wildfire management decisions.*

Given the level of risk faced by the community, safe and effective wildfire response is a very high priority both in the municipal boundary and on the city's owned and managed lands. Boulder Fire Rescue prioritizes this response by ensuring all front-line responders are trained to National Wildfire Coordinating Group standards for wildland firefighting. In addition to those responders the BFRD also has a dedicated wildland fire division. Those specialists ensure training standards are met in the wildfire space as well as manage agreements for response and support with other jurisdictions that hold city owned land within their districts. Fire danger-based dispatching and upstaffing of wildland specific apparatus are also managed by the division as well as the management of the Countywide incident management team in conjunction with the fire management group within Boulder County Sheriff's dept.

In 2023, additional funding from the Climate Tax Fund will bring new tools for better data collection on fuels and weather to enhance response and upstaffing decisions, an important step to a more data-driven response (Table 2). We are also evaluating a possible shift to have wildfire-specific overhead available 24 hours a day with an additional ask for the 2024 budget cycle. See the Citywide Wildfire Resilience Efforts IP for more information

on evacuation and public notification, water use during response, the structure protection plan, response staffing, and early detection of wildfire.

Community Wildfire Protection Plan

A Community Wildfire Protection Plan (CWPP) is a nationally recognized collaborative planning framework used to identify wildfire hazard and risk in the Wildland-Urban interface and prioritize specific management actions to reduce the risk of wildfire to communities. A cross-departmental team will be working with an outside contractor in 2023 to update the City’s CWPP, which was previously completed in 2007 (Table 1). This update will analyze wildfire risk to the communities and neighborhoods across the city and adjacent to all City owned and managed lands, synthesize feedback from the public and stakeholders with an interest in wildfire issues, and create an actionable implementation plan to drive on-the-ground management efforts. This plan will integrate across the three National Cohesive Wildland Fire Management Strategy goals (resilient landscapes, fire-adapted communities, and safe and effective wildfire response) described above and in the Citywide Wildfire Resilience Efforts IP and create a comprehensive approach for City departments to address the risk of wildfire to the City of Boulder. Moving forward, the CWPP will be used to inform budgeting and prioritize work plans and will become the basis for state and local grants to additionally fund fire mitigation efforts.

Table 2. Examples of 2023 enhancements to the City of Boulder’s wildfire resilience efforts using the Climate Tax Fund. For a full description of City activities related to wildfire, please see the Citywide Wildfire Resilience Efforts IP.

Item	2023 Range of Expenses	Community Outcomes
Resilient Landscapes	\$600,000 to \$700,000	Reduced Wildfire Risk: Funding from the Climate Tax Fund will be used to expand the scope and speed at which fuels management efforts are completed on City lands, including forest thinning, prescribed burns, weed management, and ditch fuel management.
Fire-Adapted Communities	\$500,000 to \$700,000	<p>Reduced Wildfire Risk: Funding from the Climate Tax Fund will be used to accelerate wildfire risk home assessments and create financing and grant tools to assist homeowners and businesses in risk reduction efforts such as vegetation removal, roofing and siding replacement, and fence reconstruction.</p> <p>Increased Community Preparedness: Funding from the Climate Tax Fund will be used to update wildfire preparedness information and deliver them via mailings, online material, advertising campaigns, display boards, and education and outreach programs in multiple languages, including preparedness workshops.</p>

Safe and Effective Wildfire Response	\$50,000 to \$150,000	Faster Wildfire Response: Funding from the Climate Tax Fund will be used to improve real-time weather and fuels data to enhance response and upstaffing decisions.
Community Wildfire Protection Plan	\$100,000 to \$200,000	Increased Community Wildfire Protection: Funding from the Climate Tax Fund will be used to update the 2007 CWPP. The CWPP includes community engagement, updated risk mapping, project prioritization, and makes the COB eligible to apply for grants. CWPP implementation in out years may be funded in part with the Climate Tax Fund.
Total	\$1.25 - \$1.5 million	

Climate Tax Fund for Wildfire Resilience: 2024 and Beyond

Table 2 above describes planned enhancements funded through the newly approved Climate Tax. As described in the Citywide Wildfire Resilience Efforts IP, these recommendations were created using city cross-departmental team, based on what immediate enhancements could be implemented using the Climate Tax fund in 2023. This team will continue to evaluate program enhancements related to wildfire resilience for out years and create recommendations as part of annual COB budget process.

NEXT STEPS

Second reading and public hearing for this supplemental appropriation is scheduled for March 2, 2023.

ATTACHMENTS

- A. Ordinance 8569 containing supplemental appropriations to the 2023 Budget
- B. Table of Supplemental Appropriations by Fund and Department

ORDINANCE 8569

**AN ORDINANCE RELATING TO THE FINANCIAL
AFFAIRS OF THE CITY OF BOULDER,
COLORADO, MAKING SUPPLEMENTAL
APPROPRIATIONS FOR THE FISCAL YEAR
ENDING DECEMBER 31, 2023 SETTING FORTH
DETAILS IN RELATION TO THE FOREGOING.**

WHEREAS, Section 102 of the Charter of the City of Boulder provides that: "At any time after the passage of the annual appropriation ordinance and after at least one week's public notice, the council may transfer unused balances appropriated for one purpose to another purpose, and may by ordinance appropriate available revenues not included in the annual budget;" and

WHEREAS, the City Council now desires to make certain supplemental appropriations for purposes not provided for in the 2023 annual budget; and,

WHEREAS, required public notice has been given;

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF BOULDER, COLORADO, that the following amounts are appropriated from additional projected revenues and from unused fund balances to the listed funds:

Section 1. General Fund

Appropriation from Fund Balance	\$ 15,487,648
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Section 2. Climate Tax Fund

Appropriation from Additional Revenue	\$ 4,267,305
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Section 3. The City Council finds that this ordinance is necessary to protect the public health, safety, and welfare of the residents of the City and covers matters of local concern.

Section 4. If any part or parts hereof are for any reason held to be invalid, such shall not affect the remaining portion of this ordinance.

Aaron Brocket,
Mayor

Elesha Johnson,
City Clerk

Aaron Brocket,
Mayor

Elesha Johnson,
City Clerk

Request by Fund	Additional Unbudgeted Revenue	Fund Balance	Grand Total
1100-General		\$15,487,648	\$15,487,648
Climate Initiatives		-\$558,042	-\$558,042
Reduction in Climate Initiatives Department Appropriation in General Fund. Transfer to Climate Tax Fund.		-\$2,767,305	-\$2,767,305
Utility Occupation Tax Reserves One-time Transfer		\$1,434,501	\$1,434,501
Disposable Bag Fee Reserves One-time Transfer		\$774,762	\$774,762
Community Vitality		\$100,000	\$100,000
Arts Funding Supplemental Support		\$100,000	\$100,000
Library		\$588,456	\$588,456
Library Security Guards		\$238,456	\$238,456
Library 0.33 Mill Levy Funding Support		\$350,000	\$350,000
Fundwide / Citywide		\$15,357,234	\$15,357,234
ARPA Tranche 3 Appropriation		\$11,370,269	\$11,370,269
ARPA Tranches 1 and 2 Reappropriation of Fund Balance		\$3,986,965	\$3,986,965
2400-Climate Tax	\$4,267,305		\$4,267,305
Climate Initiatives	\$4,267,305		\$4,267,305
Increase of Climate Initiatives Department Appropriation in Climate Tax Fund. Transfer from General Fund.	\$2,767,305		\$2,767,305
Climate Tax Wildfire Resilience Efforts	\$1,500,000		\$1,500,000
Grand Total	\$4,267,305	\$15,487,648	\$19,754,953