



**CITY OF BOULDER
CITY COUNCIL AGENDA ITEM**

MEETING DATE: October 3, 2024

AGENDA TITLE

Consideration of the following items relating to the 2025 Budget:

1. Introduction, first reading, and consideration of a motion to order published by title only, Ordinance 8660, adopting a budget for the City of Boulder, Colorado, for the fiscal year commencing on the first day of January 2025 and ending on the last day of December 2025; and setting forth related details;
2. Introduction, first reading, and consideration of a motion to order published by title only, Ordinance 8661, establishing the 2024 City of Boulder property tax mill levies which are to be collected by the County of Boulder, State of Colorado, within the City of Boulder in 2025 for payment of expenditures by the City of Boulder, County of Boulder, State of Colorado; and setting forth related details;
3. Introduction, first reading, and consideration of a motion to order published by title only, Ordinance 8662, appropriating money to defray expenses and liabilities of the City of Boulder, Colorado, for the 2025 fiscal year of the City of Boulder, commencing on the first day of January 2025 and ending on the last day of December 2025; and setting forth related details; and
4. Introduction, first reading and consideration of a motion to order published by title only Ordinance 8656 amending Section 3-8-3, "Tax Imposed on Nonresidential and Residential Development," Section 3-20-2, "Imposition and Rate of Tax", and Chapter 4-20, "Fees," B.R.C. 1981, Changing Certain Fees; and setting forth related details.

PRESENTER(S)

Nuria Rivera-Vandermyde, City Manager
Kara Skinner, Chief Financial Officer
Charlotte Huskey, Budget Officer

EXECUTIVE SUMMARY

This agenda item provides information for City Council consideration, regarding the first reading of the adoption of the 2025 budget and other related ordinances to appropriate city funds as presented in the [2025 Recommended Budget](#). The city manager released the 2025 Recommended Budget on August 30, 2024, in accordance with City Charter Section 93.

The 2025 Recommended Budget is presented to Council and community as a measured and responsive approach to investing in our collective goals and priorities while maintaining current investments and core services. This year's budget was created in a more constrained financial environment yet continues our commitments in many key areas across the community. The 2025 Recommended Budget includes strategic one-time investments and ongoing support to advance equity, safety, and livability initiatives.

The total 2025 Recommended Budget is \$589.5 million across all funds, including an Operating Budget of \$399.3 million and Capital Budget of \$190.2 million. The 2025 Recommended Operating Budget represents a 1.3% year-over-year increase when excluding debt service and internal service charges. The [2025-2030 Capital Improvement Program](#) (CIP) includes \$807.4 million in planned spending across the six years supporting over 200 capital projects.

One major change included in the 2025 Operating Budget is a new Arts, Culture, and Heritage Fund. This fund was created with voter approval of ballot issue 2A on the November 2024 ballot. This issue asked voter approval to extend an expiring 0.15% sales and use tax with 50% newly dedicated to arts, culture, and heritage, and the other half continuing to support public safety, human services, and other general government purposes.

The Recommended Budget represents crucial investments that support base cost increases such as internal services and planned debt service, as well as additional capital maintenance and infrastructure investments. This growth also represents additional investments in existing commitments and council priorities, particularly those 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 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 was created in the final year of a three-year implementation of Budgeting for Resilience and Equity (BRE), which shifts the organization’s budgeting practice from incremental budget increases to instead focus on and highly consider the outcomes of our investments. 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 will continue to iterate, evaluate, and improve BRE each year during the annual budget development process.

Additionally, 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, 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.

Staff presented the 2025 Recommended Budget at the Sept. 12 Study Session. Council provided staff with feedback and several questions and clarifications. A summary of the Study Session is provided as Item 3A on the October 3, Consent Agenda. Staff also followed up on a number of questions through a September 19 Hotline post, included here as Attachment E. Additionally, staff requested council members to provide

suggested changes to the 2025 Recommended Budget by Sept. 23. Staff received one submission via Hotline from Council Member Wallach. No additional proposals for changes from individual council members were received by the deadline to include within this memo.

There are four ordinances for Council consideration relating to the 2025 Budget:

1. Budget adoption ordinance (Ordinance 8660)
2. Mill levy ordinance (Ordinance 8661)
3. Appropriations ordinance (Ordinance 8662)
4. Fee changes ordinance (Ordinance 8656)

The Central Area General Improvement District (CAGID), the University Hill General Improvement District (UHGID), the Boulder Municipal Property Authority (BMPA), the Forest Glen Transit Pass General Improvement District, the Boulder Junction General Improvement District for Parking, and the Boulder Junction General Improvement District for Transportation Demand Management (TDM) budgets and appropriation are not included with these ordinances. Three resolutions for each special district, including budget adoption, mill levy, and appropriation resolutions, will be brought forward under separate agenda items on Oct. 17, 2024, coinciding with the second reading of the city budget. In addition, staff will also bring forward a separate agenda item on Oct. 17 for the Downtown Boulder Improvement District Operating Plan and Board Reappointments on behalf of the Downtown Boulder Partnership.

STAFF RECOMMENDATION

Suggested Motion Language:

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

1. Motion to order published by title only, Ordinance 8660, adopting a budget for the City of Boulder, Colorado, for the fiscal year commencing on the first day of January 2025 and ending on the last day of December 2025; and setting forth related details;
2. Motion to order published by title only, Ordinance 8661, establishing the 2024 City of Boulder property tax mill levies which are to be collected by the County of Boulder, State of Colorado, within the City of Boulder in 2025 for payment of expenditures by the City of Boulder, County of Boulder, State of Colorado; and setting forth related details;
3. Motion to order published by title only, Ordinance 8662, appropriating money to defray expenses and liabilities of the City of Boulder, Colorado, for the 2025 fiscal year of the City of Boulder, commencing on the first day of January 2025 and ending on the last day of December 2025; and setting forth related details; and
4. Motion to introduce and order published by title only Ordinance 8656 amending Section 3-8-3, "Tax Imposed on Nonresidential and Residential Development", Section 3-20-2, "Imposition and Rate of Tax," and Chapter 4-20, "Fees," B.R.C. 1981, Changing Certain Fees; and setting forth related details.

COUNCIL MEMBER PROPOSED BUDGET CHANGES

Staff and the Financial Strategy Council Committee requested council members to provide suggested changes to the 2025 Recommended Budget by Sept. 23. Staff received one submission via Hotline from Council Member Wallach. No additional proposals for changes from individual council members were received by the deadline to include within this memo.

Council Member Wallach

"My budget request for 2025 is not actually a budget request for 2025. My primary funding concern is with respect to our Wildfire Resilience programs. The September 19 Hotline ... has clearly outlined the extensive number of current programs being implemented across numerous departments to address Wildfire Resilience issues across

the City in 2025. These efforts are substantial, and I am not sure that we are ready to stand up anything further for next year.

However, my hope is that we can find additional CIP funds for 2026 for the purposes of creating more of the physical infrastructure needed to make Boulder more resilient to wildfires. Whether this consists of physical firebreaks, firebreaks created by planting more fire-resistant vegetation near the Wildlife Urban Interface, more extensive thinning of forests or more aggressive undergrounding of power lines, I will leave to the professionals. But we need to up the pace at which we make Boulder a more protected City, and if we are not ready to do so at even greater scale in 2025, I hope that we can by 2026. I also hope that we can find additional funds to substantially expand our grant program for residents who address conditions at their home, such as removing junipers.

There are, of course, two reasons for this expanded effort to harden our community. The first, and most important, is to actually create a better physical environment in which wildfires can be fought and controlled, and people and their homes can be protected. The second is to be seen by insurance companies as aggressively acting to address Wildfire Resilience, so that there will be less incentive for them to drastically raise insurance rates, or, worst of all, to abandon this market entirely as too risky

...

I also hope that in 2025 we will turn our attention to some of the ordinance changes that might assist in hardening our most sensitive areas, such as prohibiting new planting of junipers in all substantial renovations or new construction, at least West of Broadway.”

Reference Summary of Council Proposed Changes:

Council Member	Short Title/Description	Type	Fund/New Appropriation Amount
Wallach	Wildfire Resilience CIP funds, programming, operations for 2026 and wildfire resilience ordinance changes in 2025	Staff Direction	N/A for 2025

ANALYSIS

Council members raised several questions during the September 12 Study Session and many were responded to directly that evening. Staff responded to several questions via Hotline, which is summarized and included within Attachment E – 2025 Recommended Budget Study Session Council Follow-up.

FEES AND TAXES

As a part of the annual consideration of the budget, staff brings forward an ordinance (Ordinance 8656) to update certain fees and taxes that are codified within the Boulder

Revised Code. The updated annual fees and taxes are limited to minor changes, clarifications, and adjustments, and are permitted within the Boulder Revised Code or by voter approved ballot measures. The fee and tax adjustments are reflected in budgeted revenues for the subsequent budget year and programmed in expenditures accordingly.

Finance – Regulatory Licensing

Staff is recommending one change to regulatory licensing fees to align with the 2024 CPI increase, ranging from 2.4% to 3.4% increase. This applies to Auction Licenses; Circus, Carnival, and Menagerie Licenses; Hemp Licenses; Itinerant Merchant Licenses; Secondhand Dealer and Pawnbroker Licenses; Mobile Food Vehicle Licenses; and Tobacco Licenses.

Utilities

Utility billing rate increases are evaluated annually as part of the budget process to ensure that projected revenues match proposed expenditures. Each utility (water, wastewater, and stormwater/flood management) operates as a self-supporting enterprise fund and assesses a variety of rates, charges, and fees to ensure revenues are sufficient to meet operating, maintenance and capital costs and to maintain the financial integrity of each utility. Revenues generated from customers' monthly utility bills are the largest revenue source for each utility, accounting for 80 to 90 percent of total revenues.

The monthly customer bill for water and wastewater services includes a quantity charge based on the volume of use and a fixed service charge based on meter size. Most of the costs associated with the water and wastewater utilities are fixed and the fixed portion of the bill helps support revenue stability and more equitable distribution of costs. The variable portion of the bill is intended to provide a price signal to incentivize efficient water use and helps cover the additional costs the city incurs related to peak demand periods. The 2025 recommended fees reflects the following billed rate increases: 8% Water, 6% Wastewater, and 5% Stormwater/Flood Management. Rate increases would result in a total increase of \$10.89 to the average monthly utility bill for a typical single-family residential customer.

Planning and Development Services

Excise taxes and impact fees are one-time charges to fund capital improvements necessitated by new development, helping the city build new facilities, purchase equipment such as fire trucks, develop multi-modal transportation facilities, and support affordable housing. The maximum amount the city can charge as an excise tax is limited by the amounts approved by voters.

For 2025, the recommended impact fees and the residential Transportation Excise Tax are adjusted by an inflationary factor, using the Engineering News Record cost index and the prior year's Consumer Price Index. This results in a change between 5.2% to 6.5% for most fees paid by a typical project.

Community Vitality

Community Vitality sets a schedule of user fees to recover the cost of providing the Neighborhood Parking Program as well as mall permits and facilities on the Pearl Street Mall. The fees are based on what the public would pay for similar services from private enterprise. The department reviews all fees annually and uses the current Consumer Price Index (CPI) projections to increase fees for the parking permits and the Pearl Street Mall permit and fee program.

In addition to the mall fees, the Community Vitality department sets fees for long-term parking permits in the Downtown garages and for Downtown and University Hill lots. Staff annually assesses the Downtown Commercial District (CAGID) and University Hill Commercial District (UHGD) long-term parking rates with private sector rates and adjusts in alignment with demand and the market. These rate changes also help CAGID and UHGID keep pace with rising expenses.

For 2025, Downtown garage permits will remain at \$165 per month, Downtown lots will increase to \$100 per month (which is a change in unit from the 2024 fee of \$287 per quarter, or about \$95 per month), and all Neighborhood Parking Program and Mall permits will increase by 2025's projected CPI of roughly 3.1% or a minimum of \$0.50 to aid in the cost recovery of that program (and additionally, Commuter Neighborhood Parking Permits changed units from quarterly to monthly, which equals to about \$38.33 per month in 2024 fees). In addition to this increase, a new permit will be issued for two-week guest visits at a cost of \$5.00 per permit after the first two no-cost permits are issued. "No parking" sign costs increased by \$0.10 per sign.

Long Term Rental Excise Tax

Boulder's voters approved a \$75 rental license excise tax in November 2020 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. Housing and Human Services staff are seeing increased demand for EPRAS services at the same time that COVID-related housing support programs are ending. Please refer to the [September 19, 2024 Information Item](#) for additional background and analysis.

The ballot item included a provision that authorized council to increase the rate of tax annually by an amount not to exceed the "Colorado consumer price index or a similar index that is tied to the annual rate of inflation in the state or Denver metropolitan area." (3-20-7, B.R.C., 1981). The proposed increase based on the Denver metro CPI is 5.2%, which would increase the tax from \$75.00 per dwelling unit to \$78.90 per dwelling unit in 3-20-2, B.R.C. 1981. This equals a \$3.90 increase in the tax or just under \$0.33 per dwelling unit per month.

BOARD AND COMMISSION RECOMMENDATIONS

While most boards and commissions do not have formal authority in review of the annual budget, staff uses the opportunity to share priorities and receive feedback as the annual budget is being developed. Many boards and commissions are charged with a general review of the budget and asked to submit annual recommendations to City Council based on either charter, code, or informal policy. The one exception is the Parks and Recreation Advisory Board which must favorably recommend the budget plan for the expenditures made from the Permanent Park & Recreation Fund. Staff has summarized relevant board or commission recommendations below.

Boulder Arts Commission

The Boulder Arts Commission unanimously, Commissioner Schmid absent, recommended approval of the 2025 Community Vitality proposed budget as it pertains to Arts, Culture, and Heritage at their August 28, 2024 meeting.

Boulder Junction Access District Commissions

The Boulder Junction Access District Commissions unanimously, Commissioners Cook and Pike absent, recommended approval of the 2025 Community Vitality Recommended Budget, including the 2025-2030 Capital Improvement Plan, at their July 24, 2024 meeting. However, the budget has undergone minor adjustments since the commission's initial recommendation.

Downtown Management Commission

The Downtown Management Commission unanimously, Commissioner Trees absent, recommended approval of the 2025 Community Vitality Recommended Budget, including the 2025-2030 Capital Improvement Plan, at their July 16, 2024 meeting. The Community Vitality Department budget with respect to the Downtown Area General Improvement District Fund has undergone minor adjustments since the commission's initial recommendation.

Open Space Board of Trustees

The Open Space Board of Trustees unanimously recommended both the 2025 – 2030 CIP and 2025 operating expenditures on August 14 after review at the May 8, June 12, and July 10 business meetings.

Parks & Recreation Advisory Board

The Parks & Recreation Board (PRAB) by a vote of 6-0 (with 1 member absent) approved the following two motions in support of the Parks and Recreation Department (BPR) 2025-2030 CIP at the July 22, 2024, meeting: 1) a motion to approve the 2025 recommended expenditures (\$1,430,000) from the Permanent Parks & Recreation Fund to City Council for appropriation and 2) a motion to recommend the 2025-2030 Parks and Recreation Department Capital Improvement Program (CIP) to Planning Board and City Council for approval and appropriation.

The PRAB also reviewed the department's 2025 budget as submitted to Executive Budget Team at the July 22, 2024 meeting. By a vote of a vote of 6-0 (with 1 member

absent) the PRAB recommended the 2025 proposed Parks and Recreation budget of \$43.9M to City Council for approval and appropriation.

Transportation Advisory Board

The Transportation Advisory Board (TAB) recommended approval of the 2025-2030 Capital Improvement Program at their August 12, 2024, meeting.

Planning Board

At their September 3 meeting, Planning Board voted unanimously to recommend to the City Manager and City Council the recommended draft 2025-2030 Capital Improvement Program (CIP), including the list of CIP projects to undergo a Community and Environmental Assessment Process (CEAP), as identified in the staff memorandum.

L. Kaplan made a motion seconded by M. McIntyre that for all CIP items associated with BDU that can be delayed without compromising airport or public safety, Planning Board recommends that staff delay implementation, including pursuing or accepting FAA grants, until the City's litigation against the FAA has concluded and City Council or Boulder voters have provided direction on the future of the airport site. Motion passed unanimously.

University Hill Commercial Area Management Commission

The University Hill Commercial Area Management Commission unanimously recommended approval of the 2025 Community Vitality Recommended Budget, including the 2025-2030 Capital Improvement Plan, at their July 9, 2024 meeting. The City Manager's 2025 Recommended Budget includes an adjustment to the Community Vitality Department budget with respect to the University Hill General Improvement District (GID) Fund since the commission's initial recommendation. Staff informed the Commission of these changes during their September 3 meeting and the Commission unanimously passed a motion to submit a letter to City Council supporting the University Hill Streetscape Improvements Project within the 2025 Capital Budget and recommends to hold harmless the University Hill GID Fund with General Fund support.

Water Resources Advisory Board

The preliminary 2025 Utilities budget and the 2025-2030 CIP was presented to the Water Resources Advisory Board (WRAB) with presentations at their May 20 and their June 17 meetings. The WRAB recommended approval of the 2025-2030 CIP Budget and utility rates at their July 15 meeting. The final motions included provisions to avoid a conflict-of-interest from one board member.

NEXT STEPS

Oct. 17, 2024 – Public hearing and second reading of the 2025 City of Boulder budget ordinances; General Improvement District budget resolutions and BMPA resolution.

ATTACHMENT(S)

- Attachment A – Budget Adoption Ordinance 8660
- Attachment B – Mill Levy Ordinance 8661
- Attachment C – Appropriation Ordinance 8662
- Attachment D – Taxes and Fees Ordinance 8656
- Attachment E – Staff Sept. 19th Hotline Recommended Budget Study Session Response to City Council
- Attachment F – University Hill Commercial Area Management Commission Letter to City Council

ORDINANCE 8660

AN ORDINANCE ADOPTING A BUDGET FOR THE CITY OF BOULDER, COLORADO, FOR FISCAL YEAR 2025; AND SETTING FORTH RELATED DETAILS.

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF BOULDER, COLORADO:

Section 1. That estimated expenditures for fiscal year 2025 are as follows (excludes carryover and the General Improvement Districts):

General Fund	\$ 210,855,819
Governmental Capital	54,599,286
.25 Cent Sales Tax Fund	12,786,764
Affordable Housing Fund	23,126,268
Airport Fund	1,527,807
Arts, Culture, Heritage Fund	2,778,101
Boulder Junction Improvement Fund	500,000
Capital Development Fund	4,922,805
Climate Tax Fund	9,599,919
Community, Culture, Resilience & Safety Tax Fund	17,171,419
Community Development Block Grant Fund	1,832,990
Community Housing Assistance Program Fund	6,554,163
Compensated Absences Fund	996,724
Dental Self-Insurance Fund	1,230,684

1	Enterprise Technology Fund (Formerly Computer	9,243,142
2	Replacement Fund)	
3	Equipment Replacement Fund	3,517,897
4	Eviction Prevention & Rental Assistance Fund	1,461,809
5	Facility Renovation and Replacement Fund	6,448,970
6	Fleet Operations and Replacement Fund	18,307,448
7	HOME Investment Partnership Grant Fund	3,306,016
8	Lottery Fund	2,348,000
9	Medical Self-Insurance Fund	18,555,804
10	Open Space Fund	41,421,863
11	Permanent Park and Recreation Fund	3,387,214
12	Planning and Development Services Fund	15,715,994
13	Property and Casualty Insurance Fund	7,119,531
14	Recreation Activity Fund	14,922,277
15	Stormwater/Flood Management Utility Fund	25,903,699
16	Sugar-Sweetened Beverage Distribution Tax Fund	4,437,503
17	Telecommunications Fund	928,310
18	Transportation Fund	59,577,040
19	Transportation Development Fund	2,338,799
20	Wastewater Utility Fund	41,931,878
21	Water Utility Fund	65,995,748
22	Workers Compensation Insurance Fund	3,895,139
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24	TOTAL	\$ 699,246,830
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Section 2. That the proposed budget as submitted with the expenditures as summarized above be adopted as the budget of the City of Boulder, Colorado, for the 2025 fiscal year.

Section 3. 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. The City Council deems it appropriate that this ordinance be published by title only and orders that copies of this ordinance be made available in the office of the city clerk for public inspection and acquisition.

INTRODUCED, READ ON FIRST READING, AND ORDERED PUBLISHED BY
TITLE ONLY this 3rd day of October 2024.

Aaron Brockett,
Mayor

Attest:

Elesha Johnson,
City Clerk

1 READ ON SECOND READING, PASSED AND ADOPTED, this 17th day of October
2 2024.

3 _____
4 Aaron Brockett,
5 Mayor

6 Attest:

7 _____
8 Elesha Johnson,
9 City Clerk

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ORDINANCE 8661

AN ORDINANCE ESTABLISHING THE CITY OF BOULDER PROPERTY TAX MILL LEVIES FOR 2024; PROVIDING THAT SAID LEVY BE CERTIFIED TO THE BOULDER COUNTY ASSESSOR; AND SETTING FORTH RELATED DETAILS.

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF BOULDER, COLORADO:

Section 1. In accordance with Section 94 of the Boulder Home Rule Charter, there is hereby levied for the year of 2024 to be collected in 2025 a tax of 11.648 mills upon each dollar of the total assessed valuation of all taxable property within the City of Boulder, Colorado. The levy includes the following components:

GENERAL CITY OPERATIONS	7.948
GENERAL CITY OPERATIONS (PUBLIC SAFETY)	<u>2.000</u>
COMMUNITY HOUSING ASSISTANCE PROGRAM	.800
PERMANENT PARK & RECREATION FUND (Charter Sec. 161)	.900
 NET MILL LEVY	 11.648

Section 2. 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 3. Pursuant to Section 18 of the Charter of the City of Boulder, this ordinance shall take effect immediately upon publication after final passage.

ORDINANCE 8662

AN ORDINANCE APPROPRIATING MONEY TO DEFRAY EXPENSES AND LIABILITIES OF THE CITY OF BOULDER, COLORADO, FOR THE 2025 FISCAL YEAR OF THE CITY OF BOULDER; AND SETTING FORTH RELATED DETAILS.

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF BOULDER, COLORADO:

Section 1. The following appropriations are made for the City of Boulder’s 2025 fiscal year for payment of 2025 city operating expenses, capital improvements, and general obligation and interest payments:

General Fund	\$ 210,855,819
Governmental Capital	54,599,286
.25 Cent Sales Tax Fund	12,786,764
Affordable Housing Fund	23,126,268
Airport Fund	1,527,807
Arts, Culture, Heritage Fund	2,778,101
Boulder Junction Improvement Fund	500,000
Capital Development Fund	4,922,805
Climate Tax Fund	9,599,919
Community, Culture, Resilience & Safety Tax Fund	17,171,419
Community Development Block Grant Fund	1,832,990
Community Housing Assistance Program Fund	6,554,163
Compensated Absences Fund	996,724

1	Dental Self Insurance Fund	1,230,684
2	Enterprise Technology Fund	9,243,142
3	Equipment Replacement Fund	3,517,897
4	Eviction Prevention & Rental Assistance Fund	1,461,809
5	Facility Renovation and Replacement Fund	6,448,970
6	Fleet Operations and Replacement Fund	18,307,448
7	HOME Investment Partnership Grant Fund	3,306,016
8	Lottery Fund	2,348,000
9	Medical Self-Insurance Fund	18,555,804
10	Open Space Fund	41,421,863
11	Permanent Park and Recreation Fund	3,387,214
12	Planning and Development Services Fund	15,715,994
13	Property and Casualty Insurance Fund	7,119,531
14	Recreation Activity Fund	14,922,277
15	Stormwater/Flood Management Utility Fund	25,903,699
16	Sugar-Sweetened Beverage Distribution Tax Fund	4,437,503
17	Telecommunications Fund	928,310
18	Transportation Fund	59,577,040
19	Transportation Development Fund	2,338,799
20	Wastewater Utility Fund	41,931,878
21	Water Utility Fund	65,995,748
22	Worker's Compensation Insurance Fund	3,895,139
23		
24	TOTAL	\$ 699,246,830
25		

1 Section 2. Appropriations for individual capital projects or encumbrances or any grant-
2 funded projects in the above-mentioned funds for fiscal year 2025 shall not lapse at year end but
3 continue until the project is completed or cancelled.

4 Section 3. The council may transfer unused balances appropriated for one purpose to
5 another purpose.

6 Section 4. These appropriations are necessary for the protection of the public peace,
7 property, and welfare of the residents of the city and cover matters of local concern.

8 Section 5. Pursuant to Section 18 of the Boulder City Charter, this ordinance shall take
9 effect immediately upon publication after final passage.

10 Section 6. The City Council deems it appropriate that this ordinance be published by title
11 only and orders that copies of this ordinance be made available in the office of the city clerk for
12 public inspection and acquisition.

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14 INTRODUCED, READ ON FIRST READING, AND ORDERED PUBLISHED BY
15 TITLE ONLY this 3rd day of October 2024.

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Aaron Brockett,
Mayor

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19 Attest:

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Elesha Johnson,
22 City Clerk

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24 READ ON SECOND READING, PASSED AND ADOPTED, this 17th day of October
25 2024.

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Aaron Brockett,
Mayor

Attest:

Elesha Johnson,
City Clerk

ORDINANCE 8656

AN ORDINANCE AMENDING SECTION 3-8-3, "TAX IMPOSED ON NONRESIDENTIAL AND RESIDENTIAL DEVELOPMENT," SECTION 3-20-2, "IMPOSITION AND RATE OF TAX," AND CHAPTER 4-20, "FEES," B.R.C. 1981, CHANGING CERTAIN FEES AND TAXES; AND SETTING FORTH RELATED DETAILS

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF BOULDER, COLORADO:

Section 1. Section 3-8-3, "Tax Imposed on Nonresidential and Residential Development," B.R.C. 1981, is amended to read as follows:

3-8-3. - Tax Imposed on Nonresidential and Residential Development.

(a) Tax Rate: No person engaged in nonresidential or residential development in the city shall fail to pay a development excise tax thereon according to the following rates:

(1) For new or additional floor area for nonresidential development per square foot of floor area:

Transportation	\$2.48
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(2) For new detached dwelling unit:

Transportation	\$4,690.21
	\$4,458.37

(3) For new attached dwelling unit or mobile home:

Transportation	\$3,402.82
	\$3,234.62

...

Section 2. Based on the authority granted in Section 3-20-7, "Tax Increase," B.R.C. 1981, Section 3-20-2, "Imposition and Rate of Tax," B.R.C. 1981, is amended to read as follows:

1 **3-20-2. Imposition and Rate of Rental License Excise Tax.**

2 There is levied and shall be paid and collected an excise tax of ~~\$78.90~~ ~~\$75~~ per year for each
3 dwelling unit that is required to get a rental license by the city, unless it is exempt from the tax
4 by Section 3-20-5, B.R.C. 1981.

5 Section 3. Chapter 4-20, "Fees," B.R.C. 1981, is amended to read as follows:

6 **4-20-2. Alcohol and Fermented Malt Beverage License and Application Fees.**

- 7 (a) The applicant for a malt, vinous or spirituous liquor license shall pay the appropriate
8 application fee, as follows:

	<i>Application</i>	<i>Fee</i>
9	(1) New license	\$1,000
10	(2) Transfer of ownership or change of location of license	750
11	(3) License renewal	100
12	(4) Late application fee for expired license	500
13	(5) Special event:	100
14	(6) Temporary permit for transfer of ownership	100
15	(7) Bed and breakfast permit	25
16	(8) Duplicate license	50
17	(9) Trade name/corporation name change	50
	(10) Temporary modification of premises	50
	(11) Permanent modification of premises	100
	(12) Five-hundred-foot measurement for liquor license application	50
	(13) Tasting permit	50
	(14) License conversion for tavern licenses (valid until August 10, 2017)	75

- 18 (b) Each applicant for a hotel and restaurant license shall pay a manager registration fee of
19 ~~\$30~~ ~~\$75~~ to the cCity.

- 20 (c) Each applicant for a fermented malt beverage license shall pay the appropriate
21 application fee, as follows:

	<i>Application</i>	<i>Fee</i>
22	(1) New license	\$1,000
23	(2) Transfer of ownership or change of location of license	750
24	(3) License renewal	100
25	(4) Late applications fee for expired license	500
	(5) Special event:	<u>100</u>
	Under 250 persons	50
	Over 250 persons	100

(6)	Temporary permit for transfer of ownership	100
-----	--	-----

1
2 ...
3 **4-20-3. Auctioneer License Fees.**

4 An applicant for an auctioneer license shall pay the following fees at time of application: (1)
5 an application fee of \$25, (2) an annual license fee of ~~\$84.50~~\$82, and (3) a \$7 per person fee
6 submitted for background check review. Application fees are non-refundable. License fees are
refundable if an application is denied or withdrawn.

7 **4-20-4. Building Contractor License, Building Permit Fees, and Payment of Estimated Use
8 Tax.**

9 (a) An applicant for a building contractor license shall pay the following annual fee
according to the type of license requested:

10 ...
11 (d) The value of the work covered by the permit shall be determined by either the City of
12 Boulder Valuation Table or the estimated value of the work covered by the permit
13 provided by the applicant at time of application. The higher of the two valuations shall be
used to calculate the building permit fees and the estimated pre-payment of construction
14 use tax if the applicant chooses to pay use taxes pursuant to Subsection 3-2-14(a),
15 "Methods of Paying Sales and Use Tax," B.R.C. 1981.

16 (1) *City of Boulder Valuation Table* means a table of per square foot construction
17 values based on type of construction and use. The city has adopted the August
18 ~~2024~~2023 version of the cost data as published by the International Code
19 Council. The table rates are for new construction which includes additions. All
20 other scopes of work are expressed as a percentage of the new rates as follows:
21 ...

22 **4-20-5. Circus, Carnival, and Menagerie License Fees.**

23 An applicant for a circus, carnival, and menagerie license shall pay the following fees at
24 time of application: (1) an application fee of \$50, and (2) a license fee of ~~\$515~~ \$500 per day of
25 operation. Application fees are non-refundable. License fees are refundable if an application is
denied or withdrawn.

4-20-10. Itinerant Merchant License Fee.

An applicant for an itinerant merchant license shall pay the following fees at time of
application: (1) an application fee of \$25.00, (2) a license fee of ~~\$49.50~~ \$48.00 per 12-month
period, and (3) a \$7 per person fee submitted for background check review. Application fees are
non-refundable. License fees are refundable if an application is denied or withdrawn.

1 **4-20-11. Mall License and Permit Fees.**

2 The following fees shall be paid before issuance of a revocable permit or lease, kiosk,
3 mobile vending cart, ambulatory vendor, entertainment vending, personal services vending, or
4 animal permit, and rental of advertising space on informational kiosks:

- 5 (a) For revocable permit or leases issued in accordance with Section 8-6-6, "Requirements
6 for Revocable Permits, Short-Term Leases and Long-Term Leases," B.R.C. 1981, an
7 annual fee of ~~\$21.15~~~~\$20.10~~ per square foot of occupied space;
- 8 (b) For kiosk permits, an annual fee to be negotiated by contract with the city manager;
- 9 (c) For mobile vending carts, ~~\$2,610.00~~~~\$2,534.00~~ per year, payable in two equal payments
10 by April 1 and August 1, or, for substitution or other permits which begin later in the year
11 and are prorated, within thirty days of permit approval;
- 12 (d) For ambulatory vendor permits, ~~\$132.00~~~~\$128.00~~ per month from May through
13 September, and ~~\$67.00~~~~\$65.00~~ per month from October through April;
- 14 (e) For any permits requiring use of utilities to be provided by the city, up to a maximum of
15 ~~\$22.75~~~~\$22.00~~ per day;
- 16 (f) For rental of advertising space on informational kiosks, ~~\$1,055.00~~~~\$1,026.00~~ per quarter
17 section per year;
- 18 (g) For animal permits, \$0 per permit;
- 19 (h) For entertainment vending permits, ~~\$17.00~~~~\$16.50~~ per month;
- 20 (i) For personal services vending permits, ~~\$132.00~~~~\$128.00~~ per month from May through
21 September, and ~~\$67.00~~~~\$65.00~~ from October through April; and
- 22 (j) For a newspaper vending machine permit, ~~\$68.50~~~~\$66.50~~ per year.

23 **4-20-17. Secondhand Dealer and Pawnbroker License Fee.**

- 24 (a) An applicant for a secondhand dealer license shall pay the following fees at time of
25 application: (1) an application fee of \$50.00, (2) a license fee of ~~\$98.00~~~~\$95.00~~ per 12-
month period, and (3) a \$7 per person fee submitted for background check review.
Application fees are non-refundable. License fees are refundable if an application is
denied or withdrawn.
- (b) An applicant for a pawnbroker license shall pay the following fees at time of application:
(1) an application fee of \$50.00, (2) a license fee of ~~\$98.00~~~~\$95.00~~ per 12-month period,
and (3) a \$7 per person fee submitted for background check review. Application fees are
non-refundable. License fees are refundable if an application if denied or withdrawn.
- (c) The license fees for a new license prescribed in Subsections (a) and (b) of this section
shall be prorated on a monthly basis.

4-20-20. Revocable Right of Way Permit/Lease Application Fee.

...

- 1 (d) An applicant for an encroachment off the mall shall pay an annual fee of \$14.80 ~~\$14.07~~
per square foot of leased area.
- 2 (e) An applicant for a monitoring well encroachment shall pay \$530 per well per year.
- 3 (f) An applicant for a residential encroachment shall pay an annual fee of \$100.
- 4 (g) An applicant for an encroachment for a telecommunication conduit crossing as set forth
in Subsection 8-6-6(j), "Leases for Point-to-Point Telecommunication Conduit
5 Crossings," B.R.C. 1981, shall pay \$21.20 ~~\$20.15~~ per lineal foot of the conduit crossing
per year.

6 ...

7 **4-20-23. Water Permit Fees.**

8 An applicant for a water permit under Sections 11-1-14, "Permit to Make Water Main
Connections," 11-1-15, "Out of City Water Service," or 11-1-16, "Permit to Sell Water," B.R.C.
9 1981, or for water meter installation under Section 11-1-36, "Location and Installation of Meters;
Maintenance of Access to Meters," B.R.C. 1981, or for testing or inspection of backflow
10 prevention assemblies under Section 11-1-25, "Duty to Maintain Backflow Prevention Assembly
and Prevent Cross-Connection," B.R.C. 1981, and for inspection for cross-connections under
11 Section 11-1-25, "Duty to Maintain Backflow Prevention Assembly and Prevent Cross-
Connection," B.R.C. 1981, shall pay the following fees:

12 ...

- 13 (d) Water meter installation fee:
- 14 (1) $\frac{3}{4}$ " meter \$537 ~~\$438~~
- 15 (2) 1" meter \$683 ~~476~~
- 16 (3) $1\frac{1}{2}$ " meter (domestic) \$1,119 ~~948~~
- 17 (4) $1\frac{1}{2}$ " meter (sprinkler) \$1,119 ~~948~~
- 18 (5) 2" meter (domestic) \$1,475 ~~1,108~~
- 19 (6) 2" meter (sprinkler) \$1,475.00 ~~1,108~~
- 20 (7) 3" meter (sprinkler) \$2,362 ~~2,266~~
- 21 (8) 3" meter (domestic) \$2,362 ~~2,266~~
- 22 (9) 4" meter (sprinkler) \$3,013 ~~2,692~~
- 23 (10) 4" meter (domestic) \$3,013 ~~2,692~~
- 24 (11) Install $\frac{3}{4}$ " meter transponder \$232 ~~222~~
- 25 (12) Install 1" meter transponder \$232 ~~222~~
- (13) Install $1\frac{1}{2}$ " meter transponder \$315 ~~295~~
- (14) Install 2" meter transponder (domestic) \$315 ~~295~~
- (15) Call back for $\frac{3}{4}$ " and 1" \$99 ~~88~~

1 (16) Call back for 1½" and 2" ~~\$182 161~~
 2 Sales tax is due on materials portion of installation.

3 (e) Tap fee:

4 (1) ¾" in DIP or CIP ~~\$237 198~~

5 (2) ¾" in AC or PVC ~~\$237 198~~

6 ...

7 (10) 12" ~~\$1,133 884~~

8 (11) Call back for installing a water tap ~~\$312~~

9 ...

10 **4-20-24. Water Service Fees.**

11 A person shall pay the following charges for water services:

12 (a) To terminate water service ~~\$55 50~~

13 (b) To deliver water service termination notice ~~\$29 27~~

14 (c) To remove water meter ~~\$105~~

15 (d) To reset water meter ~~\$97 87~~

16 (e) To resume water service ~~\$58 53~~

17 (f) To resume water service after 3:00 p.m. or on weekends or holidays ~~\$128 121~~

18 (g) Special meter read ~~\$55 50~~

19 (h) To test meter and meter tests accurate ~~\$50~~

20 **4-20-25. Monthly Water User Charges.**

21 (a) Treated water monthly service charges:

<i>Meter Size</i>	<i>Inside City</i>	<i>Outside City</i>
¾"	\$19.92 18.44	\$29.88 27.66
1"	\$33.55 31.06	\$50.31 46.58
1½"	\$72.21 66.86	\$108.30 100.28
2"	\$126.47 117.11	\$189.71 175.66
3"	\$281.35 260.51	\$422.03 390.77
4"	\$498.18 461.28	\$747.27 691.92

6"	<u>\$1,117.92</u> <u>\$1,035.11</u>	<u>\$1,676.88</u> <u>\$1,552.67</u>
8"	<u>\$1,984.21</u> <u>\$1,837.23</u>	<u>\$2,976.33</u> <u>\$2,755.86</u>
Hydrant Meter	<u>\$204.47</u> <u>\$189.32</u>	<u>\$306.71</u> <u>\$283.99</u>

(b) Treated water quantity charges:

(1) Block Rate Structure:

	<i>Block Rates (per thousand gallons of water)</i>	<i>Block Size (% of monthly water budget)</i>
Block 1	<u>\$5.23</u> \$4.84	0—60%
Block 2	<u>\$6.97</u> \$6.45	61—100%
Block 3	<u>\$13.94</u> \$12.90	101—150%
Block 4	<u>\$20.91</u> \$19.35	151—200%
Block 5	<u>\$34.85</u> \$32.25	Greater than 200%

...

4-20-26. Water Plant Investment Fees.

(a) Water utility customers shall pay the following plant investment fees: The number of bedrooms, type of units, number of units, irrigated area, and AWC Usage** are used to determine water budgets as well as calculate the Plant Investment Fee. Any changes to these characteristics may require payment of an additional Plant Investment Fee before any water budget adjustments are made.

(b) Customer Description PIF Amount.

(1) Single Unit Dwelling:

<i>Type</i>	<i>Amount of Square Feet of Irrigable Area</i>	<i>Application Rate</i>	
Outdoor [per S.F. of irrigated area (2,000 S.F. minimum)]	First 5,000 square feet of irrigable area	15 gallons per square feet (gpsf)	<u>\$3.53</u> \$3.31
	Next 9,000 square feet of irrigable area	12 gpsf	<u>\$2.94</u> \$2.76
	Irrigable area in excess of 14,000 square feet	10 gpsf	<u>\$2.36</u> \$2.22
Indoor			<u>\$12,957</u> \$12,167

(2) Multi Unit Dwelling: Outdoor (Separate irrigation service under Paragraph (4) of this section).

<i>Indoor</i>	
1 or 2 bedroom unit (per unit)	<u>\$8,639</u> \$8,111
3 bedroom unit (per unit)	<u>\$10,798</u> \$10,139
4 bedroom unit (per unit)	<u>\$12,957</u> \$12,167
5 or more bedroom unit (per unit)	<u>\$15,116</u> \$14,193

(3) Nonresidential: Outdoor (Separate irrigation service under Paragraph (4) of this section).

Meter size*	<i>PIF Amount</i>		
	25%	50%	85%
¾"	N/A	<u>\$5,400</u> \$5,070	<u>\$29,691</u> \$27,879
1"	<u>\$7,561</u> \$7,100	<u>\$19,434</u> \$18,248	<u>\$90,517</u> \$84,992
1½"	<u>\$17,814</u> \$16,726	<u>\$41,029</u> \$38,525	<u>\$166,277</u> \$156,129
2"	<u>\$32,931</u> \$30,922	<u>\$86,919</u> \$81,614	<u>\$349,288</u> \$327,970

Water usage other than that listed above may be evaluated and assessed a proportional PIF on a ~~case-by-case~~ case-by-case basis.

*Nonresidential meters larger than 2 inches require a special agreement described under Paragraph (5) of this section. The efficiency standard option with a corresponding special agreement is available to all nonresidential customers.

**Average Winter Consumption Usage (AWC Usage), is based on a usage distribution of all nonresidential accounts with a given meter size.

"N/A" means this option is not available for purchase.

(4) Irrigation service:

<i>Usage</i>	<i>Application Rate</i>	<i>PIF Amount</i>
Per S.F. of irrigated area (2,000 S.F. minimum)	15 gallons per square feet (gpsf)	<u>\$3.53</u> \$3.31

1 ...

2

<i>Water Asset Valuations</i>	
A	<u>\$488,029,762</u> <u>\$458,243,908</u>
B	<u>\$1,085,765,467</u> <u>\$1,019,498,091</u>

3

4

5

6 **4-20-27. Wastewater Permit Fees.**

7 An applicant for a wastewater tap or permit under Section 11-2-8, "When Connections With
8 Sanitary Sewer Mains Required," or 11-2-9, "Permit to Make Sanitary Sewer Connection,"
9 B.R.C. 1981, shall pay the following fees:

- 10 ...
- 10 (c) Sewer tap fee:
- 11 (1) 4" PVC and VCP \$238 ~~\$222~~
 - 12 (2) 4" RCP \$430
 - 13 (3) 6" PVC and VCP \$295 ~~\$222~~
 - 14 (4) 6" RCP \$430
 - 15 (5) Manhole tap \$961 ~~\$893~~
 - 16 (6) Call back for installing a sewer tap \$238 ~~\$222~~

15 Sales tax is due on materials portion of installation.

16 **4-20-28. Monthly Wastewater User Charges.**

- 17 (a) Monthly service charge:

18

<i>Meter Size</i>	<i>Inside City</i>	<i>Outside City</i>
3/4"	<u>\$16.23</u> <u>\$15.32</u>	<u>\$24.35</u> \$22.98
1"	<u>\$28.45</u> <u>\$26.84</u>	<u>\$42.68</u> \$40.27
1 1/2"	<u>\$64.92</u> <u>\$61.25</u>	<u>\$97.39</u> \$91.88
2"	<u>\$114.45</u> <u>\$107.97</u>	<u>\$171.67</u> <u>\$161.96</u>
3"	<u>\$257.24</u> <u>\$242.68</u>	<u>\$385.87</u> <u>\$364.03</u>
4"	<u>\$457.81</u> <u>\$431.89</u>	<u>\$686.71</u> <u>\$647.85</u>

19

20

21

22

23

24

25

6"	<u>\$1,030.05</u> <u>\$971.75</u>	<u>\$1,545.07</u> <u>\$1,457.62</u>
8"	<u>\$1,831.22</u> <u>\$1,727.56</u>	<u>\$2,746.82</u> <u>\$2,591.34</u>

(b) Quantity charge:

(1) Average strength sewage (as defined in Section 11-3-3, B.R.C. 1981):

<i>Quantity</i>	<i>Inside City</i>	
Per 1,000 gallons of billable usage	<u>\$8.36</u> <u>\$7.88</u>	<u>\$12.53</u> <u>\$11.82</u>

(2) Excess Strength Sewage Charge. In addition to the quantity charge for average strength sewage, fees will be charged for excess strength sewage based on the following:

	<i>Strength Exceeding (mg/l)</i>	<i>Fee per 1,000 lbs. of discharge</i>
TSS (Total Suspended Solids)	300	<u>\$226</u> \$212
COD (Chemical Oxygen Demand)	700	<u>\$143</u> \$134
TP (Total Phosphorus as P)	8	<u>\$6,753</u> \$6,341
TKN (Total Kjeldahl Nitrogen)	55	<u>\$1,703</u> \$1,599
ffCOD/COD Ratio (floc-filtered COD)	>80%	Waive COD fee

...

4-20-29. Wastewater Plant Investment Fees.

(a) Sanitary sewer utility customers shall pay the following plant investment fees:

Customer Description

(1) Single Unit Dwelling:

<i>PIF Amount</i>
<u>\$5,055</u> \$4,746

(2) Multi Unit Dwelling:

<i>Description</i>	<i>PIF Amount</i>
1 or 2 bedroom unit (per unit)	<u>\$3,369</u> \$3,163
3 bedroom unit (per unit)	<u>\$3,853</u> \$3,617
4 bedroom unit (per unit)	<u>\$5,055</u> \$4,746
5 or more bedroom unit (per unit)	<u>\$5,896</u> \$5,536

(3) Nonresidential:

...

	<i>PIF Amount (\$)</i>		
<i>Meter size*</i>	<i>25%</i>	<i>50%</i>	<i>85%</i>
$\frac{3}{4}$ "	N/A	<u>\$2,106</u> \$1,977	<u>\$11,581</u> \$10,874
1"	<u>\$2,947</u> \$2,767	<u>\$7,606</u> \$7,141	<u>\$35,306</u> \$33,151
1½"	<u>\$6,950</u> \$6,526	<u>\$16,004</u> \$15,027	<u>\$64,858</u> \$60,900
2"	<u>\$12,846</u> \$12,062	<u>\$33,902</u> \$31,833	<u>\$136,242</u> \$127,927

* Nonresidential meters larger than 2 inches require a special agreement described under Paragraph (4) of this section. The efficiency standard option with a corresponding special agreement is available to all nonresidential customers.

** Average Winter Consumption Usage (AWC Usage) is based on a usage distribution of all nonresidential accounts with a given meter size.

"N/A" means this option is not available for purchase.

...

	<i>Wastewater Asset Valuations</i>
A	<u>\$338,773,811</u> \$318,097,475
B	<u>\$37,308,378</u> \$35,031,341
C	<u>\$6,567,644</u> \$6,166,801

D	<u>\$15,048,667</u> <u>\$14,130,204</u>
---	--

4-20-31. Wastewater Classification Survey Filing Fee and Industrial and Groundwater Discharge Permit Fees and Charges.

- (a) Applicants for an industrial discharge permit shall pay the following permit fees:
 - (1) Flow:

<i>Gallons per Day</i>	<i>Annual Fee</i>
<u>0</u>	<u>\$100</u>
0—100	\$ 500
101— 10,000	<u>\$4,677</u> <u>4,392</u>
10,001— 25,000	<u>\$6,604</u> <u>6,201</u>
Over 25,000	<u>\$8,324</u> <u>7,816</u>

...

4-20-35. Parking Payment Apparatus ~~Meter~~ Hood Permit Fees and Deposit.

- (a) An applicant for a parking payment apparatus ~~meter~~ hood or dash permit shall pay a fee calculated as follows for a daily, weekly, monthly, or annual permit:
 - (1) Daily: The maximum hourly paid parking ~~street meter~~ rate anywhere in the city is multiplied by the maximum number of hours any parking payment apparatus or technology ~~street meter~~ is in operation.
 - (2) Weekly: The daily rate times the maximum number of days any parking payment apparatus or technology ~~street meter~~ is in operation.
 - (3) Monthly: The weekly rate times four.
 - (4) Annual: The weekly rate times fifty-two.
- (b) An applicant for a parking payment apparatus ~~meter~~ hood permit shall pay a deposit of \$50 per hood or sign, refundable if the hood is returned in substantially the same condition of its issue within five business days after expiration of the permit.

4-20-43. Development Application Fees.

- (a) Subdivision fees:

...

1 (b) Land use regulation fees:

2 ...

3 (28) Development related fees:

4 An applicant requesting a zoning verification letter shall pay...\$136

5 An applicant for a development extension/staff approval review shall pay...\$136

6 ~~An applicant for a development extension/planning board approval shall pay an administrative fee of \$1,580 plus review fee of...\$393~~

7 An applicant requesting to rescind a development agreement shall pay...\$547

8 An applicant for an administrative relief/transportation/parking shall pay...\$274

9 ...

10 **4-20-45. Stormwater and Flood Management Fees.**

11 (a) Owners of detached residences and attached single unit metered residences in the city shall pay the following monthly storm water and flood management fees:

12 Size of Parcel

13 (1) Up to 15,000 sq. ft. ~~\$28.46~~ ~~\$27.11~~

14 (2) 15,000—30,000 sq. ft. ~~\$34.43~~ ~~32.79~~

15 (3) 30,001 sq. ft. and over ~~\$40.42~~ ~~38.50~~

16 (b) The owners of all other parcels of land in the city on which any improvement has been constructed shall pay a storm water and flood management fee based on:

17 (1) ~~\$4.56~~ ~~\$4.35~~ fixed monthly billing charge, and

18 (2) ~~\$0.01042~~ ~~\$0.00992~~ per square foot of impervious area.

19 If the calculation results in a fee less than the monthly rate in Paragraph (a)(1) of this section, then the fee specified in Paragraph (a)(1) of this section will be assessed.

20 **4-20-46. Stormwater and Flood Management Utility Plant Investment Fee.**

21 Owners of all parcels of land in the city submitting building permit applications shall pay a stormwater and flood management plant investment fee based on the square feet of added impervious area. However, if new stormwater detention facilities are built by the owner according to the most current City of Boulder Design and Construction Standards in effect at the time the building permit application is submitted, on or after April 2, 2009, the applicable fee shall be reduced by fifty percent.

	<i>PIF Amount</i>
(Per Square Foot of Impervious Area)	<u>\$2.71</u> \$2.55

4-20-49. Neighborhood Parking Permit Fee.

- (a) A zone resident applying for a neighborhood parking permit shall pay \$51.50 ~~\$50.00~~ for each permit or renewal thereof, except that a resident of the Chautauqua North neighborhood zone shall instead pay \$10.50 ~~\$10.00~~.
- (b) A resident of a neighborhood permit parking zone ~~permit holder~~ may purchase up to two annual visitor permits at \$5 for each permit ~~with the purchase of a neighborhood parking permit. Visitor permits are valid during the resident's annual permit period.~~
- (c) A business applying for a neighborhood parking permit for employees shall pay \$77.00 ~~\$75.00~~ for each permit or renewal thereof.
- (d) An individual who does not reside within the zone applying for a neighborhood parking permit, if permitted in the zone, shall pay \$39.50 ~~\$115.00~~ for each monthly ~~quarterly~~ commuter permit or renewal thereof.
- (e) A contractor applying for a temporary permit shall pay \$5 for each permit and such permit(s) shall be valid for one month.
- (f) A contractor applying for a mobile vendor permit shall pay \$75 for each annual permit or renewal thereof.
- (g) A resident issued a permit may obtain two two-week guest permits per year at no cost with an option to purchase up to ten more at a cost of \$5.00 for each permit.

4-20-57. News Box Fees.

- (a) The annual fee for leases of news boxes governed by Chapter 4-27, "News Box Leases and Regulation," B.R.C. 1981, is \$99.00 ~~\$96~~ per full size box, \$50.50 ~~\$49~~ for a double-sized slot, and \$28.00 ~~\$27.50~~ for a single-sized slot, payable in advance at time of application or renewal. Fees shall be prorated by month for partial year periods, and partial months shall constitute a full month.
- (b) The waiting list fee is \$27.50 ~~\$27~~ for each box or slot desired, and shall not be prorated or refunded.

4-20-62. Capital Facility Impact Fee.

- (a) Impact Fee Rate: No person engaged in nonresidential or residential development in the city shall fail to pay a development impact fee. Fees shall be assessed and collected according to the standards of Chapter 8-9, "Capital Facility Impact Fee," B.R.C. 1981, and the following rates:

Table 1: Residential Impact Fee Rates per Dwelling Unit

<i>Size Range (SF)</i>	<i>IMPACT FEE RATES</i>						
	<i>Parks & Recreation</i>	<i>Human Services</i>	<i>Municipal Facilities</i>	<i>Police</i>	<i>Fire</i>	<i>Transportation</i>	<i>Total</i>
799 and below	\$3,292 \$3,091	\$100 \$94	\$321 \$301	\$266 \$250	\$240 \$225	\$120 \$113	\$4,339 \$4,074
800—999	\$4,134 \$3,882	\$125 \$117	\$406 \$381	\$335 \$315	\$300 \$282	\$157 \$147	\$5,457 \$5,124
1000—1199	\$4,781 \$4,489	\$148 \$139	\$468 \$439	\$388 \$364	\$347 \$326	\$181 \$170	\$6,313 \$5,927
1200—1399	\$5,314 \$4,990	\$164 \$154	\$519 \$487	\$432 \$406	\$384 \$361	\$201 \$189	\$7,014 \$6,587
1400—1599	\$5,764 \$5,412	\$178 \$167	\$563 \$529	\$470 \$441	\$419 \$393	\$222 \$208	\$7,616 \$7,150
1600—1799	\$6,160 \$5,784	\$189 \$177	\$603 \$566	\$503 \$472	\$446 \$419	\$237 \$223	\$8,138 \$7,641
1800—1999	\$6,523 \$6,125	\$199 \$187	\$637 \$598	\$531 \$499	\$474 \$445	\$251 \$236	\$8,615 \$8,090
2000—2199	\$6,805 \$6,390	\$208 \$195	\$667 \$626	\$555 \$521	\$495 \$465	\$262 \$246	\$8,992 \$8,443
2200—2399	\$7,087 \$6,654	\$219 \$206	\$692 \$650	\$577 \$542	\$514 \$483	\$274 \$257	\$9,363 \$8,792
2400—2599	\$7,341 \$6,893	\$227 \$213	\$717 \$673	\$599 \$562	\$533 \$500	\$284 \$267	\$9,701 \$9,108
2600—2799	\$7,596 \$7,132	\$234 \$220	\$743 \$698	\$618 \$580	\$553 \$519	\$293 \$275	\$10,037 \$9,424
2800—2999	\$7,817 \$7,340	\$241 \$226	\$765 \$718	\$636 \$597	\$568 \$533	\$302 \$284	\$10,329 \$9,698
3000—3199	\$8,013 \$7,524	\$247 \$232	\$784 \$736	\$655 \$615	\$581 \$546	\$310 \$291	\$10,590 \$9,944
3200—3399	\$8,185 \$7,685	\$252 \$237	\$799 \$750	\$668 \$627	\$596 \$560	\$317 \$298	\$10,817 \$10,157
3400—3599	\$8,379 \$7,868	\$258 \$242	\$819 \$769	\$684 \$642	\$608 \$571	\$325 \$305	\$11,073 \$10,397
3600 and above	\$8,550 \$8,028	\$262 \$246	\$834 \$783	\$695 \$653	\$620 \$582	\$331 \$311	\$11,292 \$10,603

Table 2: Impact Fee Rates for Nonresidential Uses

Nonresidential Uses	Impact Fee Rates Per Square Foot of Nonresidential Floor Area					
	Municipal Facilities	Police	Fire	Affordable Housing	Transportation	Total
Retail/Restaurant	\$0.47 \$0.44	\$0.87 \$0.82	\$0.75 \$0.71	\$23.05 \$21.64	\$0.66 \$0.62	\$25.80 \$24.23

Office	<u>\$0.68</u> <u>\$0.64</u>	<u>\$0.35</u> <u>\$0.33</u>	<u>\$1.08</u> <u>\$1.02</u>	<u>\$34.57</u> <u>\$32.46</u>	<u>\$0.27</u> <u>\$0.25</u>	<u>\$36.95</u> <u>\$34.70</u>
Hospital	<u>\$0.56</u> <u>\$0.52</u>	<u>\$0.41</u> <u>\$0.39</u>	<u>\$0.87</u> <u>\$0.82</u>	<u>\$23.05</u> <u>\$21.64</u>	<u>\$0.33</u> <u>\$0.31</u>	<u>\$25.22</u> <u>\$23.68</u>
Institutional	<u>\$0.15</u> <u>\$0.14</u>	<u>\$0.29</u> <u>\$0.27</u>	<u>\$0.23</u> <u>\$0.22</u>	<u>\$11.52</u> <u>\$10.82</u>	<u>\$0.22</u> <u>\$0.21</u>	<u>\$12.41</u> <u>\$11.66</u>
Warehousing	<u>\$0.17</u> <u>\$0.16</u>	<u>\$0.11</u> <u>\$0.10</u>	<u>\$0.28</u> <u>\$0.26</u>	<u>\$11.52</u> <u>\$10.82</u>	<u>\$0.09</u> <u>\$0.08</u>	<u>\$12.17</u> <u>\$11.42</u>
Light Industrial	<u>\$0.44</u> <u>\$0.41</u>	<u>\$0.21</u> <u>\$0.19</u>	<u>\$0.69</u> <u>\$0.65</u>	<u>\$20.16</u> <u>\$18.93</u>	<u>\$0.17</u> <u>\$0.16</u>	<u>\$21.67</u> <u>\$20.34</u>

Table 3: Impact Fee Rates for Public & Civic Uses and Affordable Commercial Uses

Public and Civic Uses and Affordable Commercial Uses	Impact Fee Rates Per Square Foot of Nonresidential Floor Area					
	Municipal Facilities	Police	Fire	Affordable Housing	Transportation	Total
Retail/Restaurant	<u>\$0.47</u> <u>\$0.44</u>	<u>\$0.87</u> <u>\$0.82</u>	<u>\$0.75</u> <u>\$0.71</u>	<u>\$9.91</u> <u>\$9.31</u>	<u>\$0.66</u> <u>\$0.62</u>	<u>\$12.66</u> <u>\$11.90</u>
Office	<u>\$0.68</u> <u>\$0.64</u>	<u>\$0.35</u> <u>\$0.33</u>	<u>\$1.08</u> <u>\$1.02</u>	<u>\$14.87</u> <u>\$13.96</u>	<u>\$0.27</u> <u>\$0.25</u>	<u>\$17.25</u> <u>\$16.20</u>
Hospital	<u>\$0.56</u> <u>\$0.52</u>	<u>\$0.41</u> <u>\$0.39</u>	<u>\$0.87</u> <u>\$0.82</u>	<u>\$9.91</u> <u>\$9.31</u>	<u>\$0.33</u> <u>\$0.31</u>	<u>\$12.08</u> <u>\$11.35</u>
Institutional	<u>\$0.15</u> <u>\$0.14</u>	<u>\$0.29</u> <u>\$0.27</u>	<u>\$0.23</u> <u>\$0.22</u>	<u>\$4.96</u> <u>\$4.65</u>	<u>\$0.22</u> <u>\$0.21</u>	<u>\$5.85</u> <u>\$5.49</u>
Warehousing	<u>\$0.17</u> <u>\$0.16</u>	<u>\$0.11</u> <u>\$0.10</u>	<u>\$0.28</u> <u>\$0.26</u>	<u>\$4.96</u> <u>\$4.65</u>	<u>\$0.09</u> <u>\$0.08</u>	<u>\$5.61</u> <u>\$5.25</u>
Light Industrial	<u>\$0.44</u> <u>\$0.41</u>	<u>\$0.21</u> <u>\$0.19</u>	<u>\$0.69</u> <u>\$0.65</u>	<u>\$8.67</u> <u>\$8.14</u>	<u>\$0.17</u> <u>\$0.16</u>	<u>\$10.18</u> <u>\$9.55</u>

Table 4: Impact Fee Rates for Other Nonresidential Uses

Other Nonresidential Uses	Impact Fee Rates for Other Nonresidential Uses Based on Unique Demand Indicators					
	Municipal Facilities	Police	Fire	Affordable Housing	Transportation	Total
Nursing Home/Assisted Living (per bed)	<u>\$161.07</u> <u>\$151.24</u>	<u>\$85.49</u> <u>\$80.27</u>	<u>\$252.75</u> <u>\$237.32</u>	<u>\$1,982.34</u> <u>\$1,861.36</u>	<u>\$68.14</u> <u>\$63.98</u>	<u>\$2,549.79</u> <u>\$2,394.17</u>
Lodging (per room)	<u>\$109.03</u> <u>\$102.37</u>	<u>\$257.70</u> <u>\$241.98</u>	<u>\$172.22</u> <u>\$161.71</u>	<u>\$5,947.03</u> <u>\$5,584.07</u>	<u>\$204.43</u> <u>\$191.95</u>	<u>\$6,690.41</u> <u>\$6,282.08</u>

1 **4-20-66. Mobile Food Vehicle Sales.**

2 An applicant for a mobile food vehicle permit shall pay the following fees at time of
 3 application: (1) an application fee of \$100, and (2) an annual license fee of ~~\$210.00~~ ~~\$205.00~~ per
 4 12-month period, which may be pro-rated based on the remainder of the license period as
 5 determined by the city. Application fees are non-refundable. License fees are refundable if an
 6 application is denied or withdrawn.

5 **4-20-73. Hemp Registration and Licensing Fee.**

6 Application and license fees for hemp businesses shall be up to the following amounts:

- 7 (1) License fee for new licenses: ~~\$1,745.00~~ ~~\$1,695.00~~
 8 (2) Application fee: \$100.00
 9 (3) License fee for renewed license, per year: ~~\$1,165.00~~ ~~\$1,130.00~~

10 ...

11 **4-20-75. Tobacco and Electronic Smoking Device Retailer License Fee.**

12 An applicant for a Tobacco and ESD Retailer License shall pay an application fee of
 13 \$25.00, a ~~\$400.00~~ ~~\$390.00~~ license fee for new applications, and a ~~\$300.00~~ ~~\$290.00~~ license fee
 14 for renewal applications, which may be pro-rated based on the remainder of the license period as
 15 determined by the city. A renewal application that is submitted after the deadline will be charged
 16 an additional \$100 late fee. The fee determined shall cover the costs of reviewing a license
 17 application, any inspection required prior to issuance of a license, and plans for compliance
 18 inspections by the city. Application fees are non-refundable. License fees are refundable if an
 19 application is denied or withdrawn.

17 Section 4. **This ordinance is effective January 1, 2025.**

18 Section 5. This ordinance is necessary to protect the public health, safety, and welfare of
 19 the residents of the city, and covers matters of local concern.

20 Section 6. The city council deems it appropriate that this ordinance be published by title
 21 only and orders that copies of this ordinance be made available in the office of the city clerk for
 22 public inspection and acquisition.

1 INTRODUCTION, READ ON FIRST READING, AND ORDERED PUBLISHED BY
2 TITLE ONLY this 3rd day of October 2024.

3
4
5

Aaron Brockett,
Mayor

6 Attest:

7
8

Elesha Johnson,
City Clerk

9 READ ON SECOND READING, PASSED AND ADOPTED this 17th day of October
10 2024.

11
12
13

Aaron Brockett,
Mayor

14 Attest:

15
16

Elesha Johnson,
City Clerk

2025 Recommended Budget Study Session Council Follow-up

September 19, 2024

1. Can you share additional background on Alpine-Balsam Western City Campus Project? Why is this a city priority and what are the reasons to continue to prioritize this project at the planned funding level?

In 2015 the city purchased 8.8 acres of land from Boulder Community Health (BCH) who was consolidating their services to a new campus out east at Foothills and Arapahoe. The purchase was motivated by two key factors; to help guide redevelopment of this area of town after nearly a century of influence from the hospital and secondly to address expanding city office space needs.

In 2016 following the purchase of the BCH site, the city began a several year planning process starting with a Vision Plan followed by an Area Plan. The process included extensive community engagement starting with dozens of kick-off events and was followed by four years of community design workshops, pop-up events, on-line questionnaires, community open office hours, meetings with property owners, information sessions, guided scenario walks and walking tours, open houses, and public meetings and hearings. Hundreds of people participated in each phase, more than 600 unique contacts were made. This feedback informed the vision for the site as *“Alpine-Balsam will be a vibrant multi-generational hub for community life and local government services – a welcoming and inclusive new model for equitable, affordable and sustainable living.”* The Goals and Objectives for Alpine-Balsam that followed the Vision Plan and identified in the Area Plan include creating vibrancy and enhancing the neighborhood while respecting the current character; providing engaging, welcoming and inclusive public spaces; creating a local government customer service hub; diverse and affordable housing; improving walkability, safety and connections while implementing a comprehensive multi-modal access and parking strategy and lastly integrating environmentally sustainable strategies to address flood concerns and climate action. It is this vision, and the goals and objectives that have informed decisions and guided the implementation process for the site ever since.

Prior to and influencing the BCH site purchase, the city was leasing more than 30,000sf of space for city offices and was still looking for additional space. The 2015 Civic Area Plan outlined alternative desired uses for the east bookend (the 13th street block bounded by Arapahoe and Canyon) where many city staff currently office in buildings on that block. The plan also identified two city office buildings located in the high hazard flood zone (Park Central and New Britain Buildings) that would need to be taken down as they pose a life safety risk to staff and the community. All these factors continued to add more pressure to the city office space needs and challenges. Also, at this same time in 2016 the city developed the Climate Action Plan which called for significant reductions in greenhouse gas emissions in city buildings. A partial inventory of city buildings revealed a long list of unfunded deferred maintenance items that were at the root of increasing and expensive emergency repairs.

These conditions laid the foundation for development of the first comprehensive City Facilities Plan which was adopted by City Council in October 2021. The purpose of the plan was to holistically and strategically address Environmental Sustainability, Social Responsibility and Financial Stewardship in city buildings. A comprehensive current state analysis of more than 75 city buildings revealed the degree of renovation and repair required to start satisfying the city’s climate goals and the inadequacies in city buildings to meet basic ADA requirements, address gender neutrality, inclusivity or equity goals, or provide a basic welcoming and

healthy experience for the community or staff. While current city buildings are failing to meet city goals and values, they are also costing more than double the industry standard to maintain and operate because of failing infrastructure that is being addressed as emergencies arise. The City Facilities Plan identified consolidation of services to Alpine-Balsam as a critical part of a larger Consolidation Key Initiative that would make significant progress towards the city's climate and social goals while lowering the Total Cost of Ownership (TCO) of city buildings. Many current city buildings are experiencing multiple system failures and expensive investments in repairs and equipment replacement is providing little to no value as Facilities Maintenance staff fix one break only to come back a few months later to chase a break a bit further down in the system. The Facilities Plan called out this inflection point in buildings when the cost of investing to fix buildings rapidly increases as the value of those investments rapidly decreases. **Many city buildings have hit or are past this inflection point and now to address failing infrastructure, meet the city's aggressive goals and lower TCO – large initial capital investments must be made. To maintain the current state of city buildings - many of which are already subpar and do not provide an optimal work environment for today's hybrid workforce - and continue to chase building failures will result in the same level of investment over the next several years and will result in no gain towards city goals and desired outcomes.**

The capital investments at Alpine-Balsam to date have largely gone towards preparing the entire site for redevelopment including creation of the largest affordable housing development currently in the city. Deconstruction of the hospital, costing \$16M, was necessary to advance housing and other key objectives of the Area Plan. The city's choice to move forward with a highly sustainable approach to deconstruction resulted in 94% diversion rate from landfills and direct reuse of the steel from the hospital on more than ten projects currently in development – a blend of both private and city projects including the new Fire Station 3. This project has also gained national recognition and become a leading example for best practices in deconstruction. City staff have presented at conferences, numerous articles have been written, local news segments produced and other municipalities from around Colorado and the nation have reached out for information on how the project was completed so they can follow Boulder's lead.

The other large capital investment already made was in the Brenton Building when it was renovated for city offices back in 2018. When the city acquired this building as part of the purchase it was one of the worst energy performers in the city's building portfolio, however it was also a solution to avoid gaining more expensive lease space to accommodate increasing office needs for city staff. After the city renovated this building for \$8M it achieved the city's first all-electric building, and it is now one of the best energy performers in the city. The renovation also provided a welcoming experience for customers and healthy work environment for staff. At this point in 2024, the city has nearly achieved a return on this investment (ROI) over leasing space, the replacement value of the building is now more than \$10M and the asset remains valuable for the city to leverage as needed against debt – which leasing space does not offer. The building also continues to perform from both an energy and low cost of maintenance standpoint and remains the example of how we want to construct city buildings move forward.

The combined \$40M in capital and \$100M debt issuance being requested in 2025 will complete the redevelopment of the Alpine-Balsam site from the city's side and allow Boulder Housing Partners and other private investors to complete the housing developments on the site.

Investment	Benefits
~\$5 Million – 100-year flood channel	<ul style="list-style-type: none"> • Removes housing and city buildings from 100-year floodplain • Contributes to the larger Goose Creek Flood Mitigation project with a design that meets goals for <i>“maximizing natural features in the landscape and ecosystems, improves storm sewer system and mitigates impacts from climate change.”</i>
~\$20 Million – site-wide infrastructure improvements	<ul style="list-style-type: none"> • Enhanced pedestrian connections around and across site • New 11th Street that is being designed as a model for a shared street in Boulder • Underground utilities work for new development connections • Site-wide public space enhancements and civic plaza
~\$12 Million – Broadway parking structure renovation and infrastructure improvements	<ul style="list-style-type: none"> • Parking structure will accommodate city uses and all housing development except for market rate townhomes that face North Boulder Park • Electrification of building including installation of EV charging and making other parking stalls EV ready for additional charging stations in the future • Infrastructure investments to fix structural, mechanical and life safety failures in buildings • Exterior upgrades to match character of the site and enhance public experience
~\$95 Million - Pavilion Building Renovation	<ul style="list-style-type: none"> • Designed to accommodate around 500 city staff allowing the city to vacate roughly seven buildings that are in poor to failing condition • Efficiency through consolidation will result in roughly a 50,000 square foot reduction in total space to accommodate the same number of staff currently spread out across several buildings • The city’s adoption of a hybrid work policy has led to even greater efficiency and enabled nearly two times the number of staff to consolidate to the Pavilion building as compared to pre-COVID planning resulting in a larger number of buildings in poor condition to be vacated. • Leading example of adaptive reuse of an existing structure and the addition is being completed with sustainably harvested timber to minimize total embodied carbon on the project • The building envelope is super insulated to provide resiliency and refuge through temperature extremes and good indoor air environment when the outside air quality is poor. • The building will offer greater opportunity for community engagement events which are often held today in space city staff must rent • The street level of the Pavilion is being designed to be transparent, accessible, welcoming and inclusive for all, as a place for the community to find access to most city services in one convenient location which was a recurring desire heard throughout years of community engagement.
~\$8 Million - Equipment, Fixtures, Project Contingencies and Consultants	<ul style="list-style-type: none"> • Channel 8 relocation from Main Library • Equipment, furnishing and fixtures throughout the WCC • Overall project contingency for unknowns that arise through construction over the next few years.

The redevelopment of the Alpine-Balsam site is on track to be a global leader in low carbon redevelopment. For the Western City Campus specifically, the city adaptively reused all three existing structures on the site and gave new life to old buildings that possessed a large amount of embodied carbon in their concrete structures. The campus will be comprised of all-electric buildings that are very low energy consuming.

Vacating city staff from buildings currently occupied in the Civic Area, specifically the East Bookend will enable a long-anticipated redevelopment of this area to achieve goals of the Civic Area Plan. Sale of city buildings in this area and other places could result in additional tens of millions of dollars towards reducing the debt service once staff vacate. It is also anticipated that roughly \$10M - \$13M will be recouped through cost sharing with the housing development once that is complete, another ~\$3-\$5M of project capital costs will be supported by grants and energy efficiency rebates.

The project will result in the lowest total cost of ownership of city buildings, make significant strides towards climate and resiliency goals, create a welcoming and healthy environment for the community and staff in stark contrast to investing in current buildings which would require similar levels of investment over the next decade but with much more limited outcomes towards achieving city goals.

2. How do we prioritize racial equity within our budgeting process? What are examples of specific investments within the 2025 Recommended Budget and/or 2025-30 CIP?

Equity considerations are embedded throughout the annual budget development process and are a key part of the overarching budgeting framework for the city within the citywide Sustainability, Equity, and Resilience (SER) Framework. Part of this includes the city's efforts to shift from a traditional increment-based budgeting approach to outcome-based budgeting, focusing more on the outcomes of our investments and how those align to the greater SER Framework. By aligning to this framework and utilizing outcomes and data, we will be able to further understand the impact of our budget allocations across the city. Toward this end, departments currently and will begin to further assess the impacts of their outcomes for budget items requested, which feeds into budget decision-making. With this budgeting framework in place, we will be able to further build data into decision-making for the budget year-after-year with additional actuals and measures aligned to our program areas and budget allocations.

Since 2023 for the 2024 budget process, the city has intentionally focused on community budget engagement efforts with the Community Connectors-in-Residence program. With the partnership and input received from Community Connectors during the budget development and programs development processes, the city is able to further understand and uplift feedback from historically excluded communities, who specifically have uplifted racial equity, financial security, economic opportunity, and housing affordability as key focus areas and top objectives to support in the city's budget. This input and partnership has been a pillar of decision-making during the annual budget process and we look forward to continuing building upon this annually. In addition, community engagement around the budget has been developed that much further on a citywide level in the past two budget cycles, with Community Connectors, boards & commissions, and a citywide questionnaire. Community engagement occurs both within the full budget development process as well as part of departments' individual engagement processes related to program development and operational service delivery. These processes are embedded in the department-level

decision-making that influences the annual budget process for priorities that come forward as budget requests.

In addition, the Office of Equity & Belonging participates and supports the budget development process through various avenues, including participating on the city's Executive Budget Team (decision-making body) that performs review of all budget requests, and supporting through partnership with the Community Connectors-in-Residence budget input, engagement, and conversations.

The city has operationalized the racial equity plan into city operations and processes, which creates an embedded relationship between racial equity and the budget that may not be visible on the surface. For example, the order that Utilities' flood projects come forward in the budget is very specifically and positively affected by application of the racial equity instrument as was established in the council-approved 2022 Comprehensive Flood and Stormwater Plan.

Specific examples of additional investments within the 2025 Recommended Budget and 2025-30 CIP that support racial equity, financial security, housing affordability, and economic opportunity include:

- *Primos Park, Park Flood Improvements, and Violet Bridge Replacement Project (\$12.6M)* – This capital infrastructure investment of park amenities, flood mitigation and improvements, and transportation access will support neighboring communities. Staff is specifically engaging with community members, including from Boulder Meadows, to inform the development of this park. This project rose to the top of priority lists given the impact on the Boulder Meadows manufactured housing community.
- *Equity-Focused Shared Micromobility Advancements (\$75K)* – This additional investment in 2025 will support programmatic outreach with the Community Connectors-in-Residence with the goal of supporting low-income community members during shared micromobility program development.
- *Small Business Support for Economic Resilience (\$200K)* – This additional one-time funding will support the development and implementation of an Economic Vitality Strategy, a key council priority, that will support the outcomes of increased awareness of resources available to Boulder businesses, including women- and minority-owned businesses.
- *Immigration Legal Defense Fund (\$50K)* – Additional one-time funding for the CU Immigration Center Clinic supporting non-citizens of the community who may be navigating criminal and/or immigration legal systems.
- *Family Resource Schools Program (\$26.5K)* – Funding for a full-time bilingual Family Outreach Coordinator for Crest View Elementary, who supports basic needs support and programming for diverse low-income children at the fourth highest-need school.
- *Additional Human Services Funding (\$200K)* – An additional \$100,000 in ongoing funding and \$100,000 in one-time funding to help maintain the level of funding available for human services grants, for non-profit organizations supporting outcomes such as economic stability, mobility, and resilience and increased positive mental, or behavioral health and well-being.
- *Eviction Prevention and Rental Assistance Services (EPRAS) (\$315K)* – Additional ongoing funding for the city's EPRAS program that will support legal aid, rental assistance, and mediation services to help tenants facing eviction. This program prevents evictions for 96% of tenants actively engaging with EPRAS services.

- *Enhanced Policy Support and Training for Public Safety and Diagnostic Cultural Competency Assessments (\$100K)* – Additional funding administered by the Office of Equity & Belonging to support cultural competency assessments across the organization and to support training and policy development efforts for public safety/code enforcement functions.
- *Affordable Housing Funding (\$8.9M)* – An additional \$8.9M in funds will support the advancement of 144 new or rehabilitated affordable housing units for Rally Flats, Thistle, and Ponderosa projects.
- *Community Connectors-in-Residence Additional Programming for Mental Health, Professional Development (\$40K)* – This one-time funding for Community Connectors-in-Residence builds upon prior year one-time funding of \$10K for mental health support by providing additional funds for professional development, training, inclusive engagement, and mental health services.
- *The Western City Campus at Alpine-Balsam (\$140M)* – City staff working on the project in collaboration with the Office of Equity & Belonging have conducted racial equity training for the entire project team including key consultants working on the project. Following training, the team has held several workshops to implement the Racial Equity Instrument and define specific desired community results, intended organizational outcomes for the project and the team is working to define indicators that will measure the outcomes. Aspects of the physical building that support desired outcomes have been incorporated into the design and are included in the overall 2025 budget request on the project. Facilities Project Managers are utilizing the Racial Equity Instrument on all new major capital improvement projects to inform design decisions and capital budget requests on buildings.

3. Can you share additional background on the level of investments associated with Wildfire Resilience efforts? Specifically, what are current budgeted efforts and additional levels of capital investment that advance wildfire resilience efforts?

Investments in wildfire resilience is a cross-departmental effort and reflected under several budgeted program areas and departments within the 2025 Recommended Budget. This includes the Community Wildfire Resilience program supported by the Climate Tax, Fire-Rescue Emergency Operations' Community Risk Resilience and Community Wildfire Risk Reduction, Open Space & Mountain Parks' Resource Stewardship program, Communications & Engagement department, and Finance's Budget and Grants programs, where the Citywide Grants Office supports the programmatic community grant efforts for wildfire resilience. While the Climate Tax supports \$1.5M of wildfire resilience funding within the Community Wildfire Resilience program, this is just a fraction of the total overall wildfire resilience and mitigation efforts funded across the organization – such as in the Open Space and Mountain Parks Department, Fire-Rescue Department, Utilities, Parks and Recreation, Climate Initiatives Department, as well as the Office of Disaster Management.

Current cross-departmental wildfire resilience efforts and investments for 2024 - many of which will continue and grow into 2025 - include dozens of key actions supported by Open Space, Fire-Rescue, Climate Initiatives, Utilities, Communications & Engagement, Parks and Recreation, and Finance departments and the Office of Disaster Management. Examples of a few of these actions are listed here:

- Fire-Rescue ramping up their detailed home assessments, with an emphasis on homes within the Wildland-Urban Interface. Specific community outreach and communications have been developed

and are being disseminated to build greater awareness and interest in the detailed home assessment program.

- Established and launched a Wildfire Resilience Assistance Grants Program to help eligible homeowners cover costs associated with mitigation. This new grant program complements the detailed home assessment program. Specific community outreach and communications are now being disseminated to promote and build interest in this new assistance program and is already generating interest from homeowners.
- Updated the Community Wildfire Protection Plan in June and staff are now developing a detailed, prioritized workplan for implementing the CWPP and its recommendations that will detail work into 2025 and beyond. This implementation plan will also incorporate recommendations and actions called for in other city plans related to Wildfire resilience.
- A 2025 budget enhancement is allowing the cross-departmental team to hire a Wildfire Resilience Action Plan Coordinator to identify, prioritize, cost, sequence and schedule all the city's wildfire resilience actions and efforts over the next 5 years.
- Forest thinning and health efforts. OSMP's forestry crew capacity has recently been expanded to enable year-round forest treatments and actions. On average, OSMP is able to "treat" ~100-200 acres of forest per year at multiple locations. OSMP also added capacity to focus on decreasing fire fuel loads within high priority ditch corridors.
- OSMP successfully launched a perimeter mowing program in 2024 along large stretches of open space bordering the built environment on the city's west side with a goal of reducing fuel loads within the Wildland Urban interface.
- Expanded targeted grazing efforts on open space along Shanahan Ridge to control the spread of invasive Tall Oatgrass. Grazing of over 500 acres here reduces fine fuel loads near city limits.
- Completed Flatiron Vista prescribed burn plan that covers 2000 acres, and working on a South Boulder Creek prescribed burn plan that covers close to 3000 acres.
- Coordinating with Mt View Fire to develop cisterns at the Marshall Mesa Trailhead.
- Working to identify and address the unique challenges and set of rules and regs to implementing a more aggressive prescribed burn program. This work led city staff to testify at a Legislative Wildfire Matters Committee on the need for prescribed burn flexibility. Despite these challenges, city staff led several prescribed burns along ditch corridors on city agricultural lands in 2024.
- Led disaster preparedness and recovery workshops.
- Coordinated continued trainings for the dozens of city staff who participate in fire response.
- In addition to the above efforts, the Office of Disaster Management (ODM), has performed and/or continues to implement the following initiatives this year:
 - Completed the Urban Conflagration Draft for the Fire Department: This plan focuses on three scenarios (1) wildfire outside the city, fire department support, no immediate threat, (2) a wildfire is advancing and threatening the city causing the implementation of the structure defense plan, and (3) a wildfire has entered the city now causing an urban conflagration scenario.
 - Currently working with the Police Department on the next generation of evacuation planning. The first version identified primary evacuation routes across the city and developing polygons across the city. The 2.0 version of evacuation planning is mostly completed and includes developing evacuation operational details for each polygon along the western edge of the city. Each polygon includes the number of officers required to

complete door to door evacuations, evacuation routes and the traffic control points including the number of the officers to staff each location. Working with City GIS staff to develop an evacuation / conflagration operational decision assistance platform to incorporate the urban conflagration and evacuation work into the design.

- City & County GIS Teams along with both the city 911 Dispatch Center and Sheriff's 911 Dispatch Center integrated the alerting polygons in Everbridge to automatically load on the Boulder ODM website public facing map. This is for all types of incidents flood, fire and police activity.
- Keyword messaging platform implemented which is an Everbridge service that allows Public Information Officers to message the community using text messaging.
- A Required Safe Evacuation Time (RSET) was developed for each evacuation polygon to provide an operational planning assumption for decision making during a wildfire. The RSET used traffic modeling to determine the clearance time for each alerting polygon.
- Wildfire evacuation decision points were developed for the western side of the city using a basic wildfire modeling technology for 1 hour and 2-hour time limits to assist with gauging when to call for evacuation orders.
- Continuing to facilitate a Command & Control, Communications, and Coordination (C-4) Working Group. This group brings law enforcement, fire departments, EMS and hazardous materials team members together once a quarter to address incident command, operational and communications gaps and programs.

4. How can community members find outcomes-level data at the program level?

The city's 2025 Recommended Budget represents the third and final year of the Budgeting for Resilience & Equity implementation plan, where the city has shifted to an outcomes-based budgeting approach. As part of this effort, the city developed department program areas, aligned budget and resources to these program areas, and established a minimum of three outcomes, measures, and targets for each program area, and for the 2025 Budget, developed an [outcomes dashboard](#) that is available on the city's website as well as embedded within the [2025 Recommended Budget](#) associated with each department page. The 2025 Recommended Budget is the baseline year for outcomes data, and the city will continue to evaluate, iterate and improve upon this process on an annual basis during budget development.

As mentioned at the Council Budget Study Session, program areas currently have varying levels of data associated with outcomes and measures. Some departments and program areas have established outcomes, measures, and data tracking for specific program areas, such as the Housing & Human Services (HHS) Department.

Specifically, for HHS programs, output and outcomes data for some programs are provided publicly through dashboards and/or annual reports on the city website. These resources provide useful output data to help our community understand to whom and how many people or households among our community are being provided direct services at any given time. They also indicate how the city's resources are advancing toward outcomes. Staff analyzes a robust combination of outcome and output data to track advancement toward department-level logic model and citywide Sustainability, Equity, and Resilience (SER) Framework goals. While outcome metrics provide insight on directionality of trends (increase, decrease), effectiveness of

agency performance, or other behavioral changes for targeted populations, output data can also provide key information as to advancement toward the goals (e.g., # of people benefitting from the Food Tax Rebate, # of shelter beds utilized). A list of HHS program dashboards and annual reports include:

- [Affordable Housing in the City of Boulder Data Dashboard | City of Boulder \(bouldercolorado.gov\)](#)
- [Community Funding Dashboard | City of Boulder \(bouldercolorado.gov\)](#)
- [Eviction Prevention and Rental Assistance Dashboard | City of Boulder \(bouldercolorado.gov\)](#)
- [Food Tax Rebate Program | City of Boulder \(bouldercolorado.gov\)](#)
- [Homelessness Services Data Dashboard | City of Boulder \(bouldercolorado.gov\)](#), [Point in Time Count Dashboard | City of Boulder \(bouldercolorado.gov\)](#), [Single Adult Homelessness 2023 Report](#)
- [Older Adult Services Annual Reports](#)
- [Safe and Managed Public Spaces \(SAMPS\) Operational Dashboard, SAMPS Tracking Data, SAMPS 2023 Annual Report](#)

5. What is the total Arts, Culture, and Heritage operating reserve?

The total Arts, Culture, and Heritage operating reserve is 16.7% of total planned operating expenses for the upcoming year. This established reserve is in alignment with financial best practices and with the city's reserve fund policies. For 2025, the total operating reserve is \$303,000, which is calculated against the total planned operating uses of funds in 2026. The total 2025 remaining fund balance after accounting for operating reserves is \$397,000.

6. Can you share what the total ending fund balance is across all 41 budgeted funds? What are the plans for this remaining fund balance?

The total projected ending fund balance for 2025 across all 41 budgeted fund is \$248M. Of the \$248M, \$104M is held across all funds for operating reserves in alignment with our reserve policies. The remaining \$144M is fund balance after reserves which will support future planned capital project expenses in the outyears across capital project funds, special revenue funds, and enterprise funds.

7. How can one view dedicated funding v. undedicated funding in the budget? Can we get a pie graph that shades out dedicated funding?

The best way to compare dedicated funding against undedicated funding is by looking at the revenues (sources) the city receives through the various funds. The majority of revenues within the General Fund are undedicated, while the remaining funds consist of revenues that voters have set aside or funds that are dedicated for specific purposes, such as dedicated revenues supporting special revenue funds (ex. Transportation Fund, the 0.25 Sales Tax Fund, and the Open Space Fund), capital project funds (ex. Community, Culture, Resilience & Safety Tax Fund, Permanent Parks & Recreation Fund), and enterprise funds (Water Utility Fund, Wastewater Utility Fund).

To see a pie graph that breaks down revenues by fund, please head to the [Transparency Portal](#) and select the "2025 Budget – Sources and Uses" report (at the top of the menu on the left). Scroll down until you see the "Filter" and "Views" menu, choose "Views", then select "Citywide Sources by fund, Pie Chart – 2025" view, which is the second option within the "Views" list. This will show the comparison between the General Fund revenues to all other fund revenues.

The General Fund revenues are forecasted to be \$171.7 million, or 34.9% of the total projected \$492.5 million forecasted revenues, this total view of citywide sources excludes transfers and internal service funds to avoid double-counting.

To view a specific program area budget by fund, select the report “2025 Budget – Expenditure by Fund”, and scroll down on the lefthand side to “Filters”, click “Org Program” and select the program area of choice. Dropdown views are available within each category of fund type. Additional visibility into budget data can be adjusted based on filtering and report views.

8. The Climate Tax had statistically valid surveys. Can those be shared?

In May and June 2022, at the direction of council, the city conducted a [statistically valid survey](#) to collect feedback on the new climate tax proposal. Broadly, the results confirmed that the community is deeply concerned about the climate crisis and was largely supportive of the city’s tax proposal. Details of the survey process is on the city’s webpage and a [summary of the results](#) is available online.

More recently, in June and July 2023, at the direction of council, the city conducted a [statistically valid survey](#) to collect feedback on the expiring 0.15 cent sales and use tax. The survey results showed support for the tax renewal. A [summary of the survey results](#) is available online.

9. How can council and community members learn more about the details of the Violet Bridge Project? What does it entail?

The city’s Parks and Recreation, Transportation and Mobility, and Utilities departments are all shepherding the following efforts to ensure the Boulder Meadows community and other surrounding neighborhoods can access the new park, Primos Park, along Violet Avenue and also to improve safe routes to nearby schools (Crest View Elementary and Centennial Middle School).

Primos Park

Located in a 9-acre site on Violet Avenue between Broadway and 19th Street, [this location](#) will become an accessible, inviting neighborhood park that uses nature-based solutions to address stormwater and ecological health within the Fourmile Canyon Creek floodplain. Adjacent to the new North Boulder Branch Library, park design also includes multimodal transportation improvements to connect the site with the neighborhood and other nearby amenities. For example, the project will help close a gap in the overall Fourmile Canyon Creek Greenway by extending the existing multiuse path that currently terminates at the west end of the park. This path extension will follow Violet Avenue to the bridge on the eastern end of the park and will be complemented by a buffered, westbound bike lane on the north side of Violet Avenue. In addition, the park will offer designated parking for scooters, bikes, and mobility devices, as well as accessible trails throughout the site. Design and permitting will continue through fall 2025, with phased construction activities starting in early 2026.

Violet Bridge Replacement

The proposed underpass at Violet Avenue and Fourmile Canyon Creek (4MCC) is included in the Transportation Master Plan, the Greenways Masterplan, and the 4MCC Flood Mitigation Plan. The existing Violet Avenue bridge over 4MCC is in poor condition and is the worst rated bridge in the city.

The proposed project will reconstruct the existing bridge over 4MCC with a larger and safer structure that will better convey FMCC stormwater flows. It will also provide a grade-separated pedestrian and bicycle underpass crossing of Violet Avenue, providing important off-street bike and pedestrian connections. The widening of the bridge over 4MCC will also provide space for pedestrians and cyclists along Violet Avenue that does not exist today. This improvement addresses both transportation and floodplain management goals where the design is fully integrated with Primos Park improvements.

The Violet Avenue Bridge project is funded from both the City Transportation Fund and the CCRS Fund with a projected total cost of \$8 Million.

Connection to Broadway and 19th Street Underpasses

The expanded 4MCC greenway multi-use path and Violet Avenue underpass will implement vital off-street transportation connections that have not previously existed. New connections will be created to and from nearby Crestview Elementary School and the Boulder Meadows neighborhood. To the north, the underpass will facilitate a multi-use path extension through the park site, providing access to key destinations such as the North Boulder Park Library and others further west via the recently expanded Broadway Bridge and underpass across 4MCC. To the south, the 4MCC Greenway Multi-Use Path will eventually connect with the 19th Street and points further south and east.

Staff in the Utilities Department are working on potential property acquisition as part of the floodway project that will allow, in part, for the “missing link” construction of a new multi-use path segment between 19th and Violet. This path will then connect southward from Violet Avenue to the underpass currently under construction as part of the [19th Street Improvements](#) project.

For additional information, please reach out to the following contacts:

Primos Park – Deryn Wagner, Parks and Recreation

Violet Bridge Replacement and Multimodal Improvements – Gerrit Slatter, Transportation and Mobility

10. Can staff share additional detail on the alignment of investments to the Citywide Strategic Plan and council priorities?

The 2025 Recommended Budget advances City Council Priorities as well as strategies and priority actions within the Citywide Strategic Plan. There are strategies and priorities that are currently supported through existing funding, and the 2025 budget invests further in the advancement of these Council Priorities as well as strategies and priority actions within the Citywide Strategic Plan. Specifically, examples of each are listed below:

City Council Priorities

Boulder Valley Comprehensive Plan (BVCP) Update: \$600,000 in one-time funding is included in the 2025 Budget for the engagement, design, and development of the BVCP update.

Economic Development Plan & Program Enhancements: \$200,000 is included to support Small Business Support for Economic Resilience that specifically aims to bolster the Economic Vitality Strategy in 2025

Commercial Area Connections & Quality of Life Improvements: \$1.4M is included to support the University Hill Streetscape Renovation Project, which will invest in capital upgrades around the University Hill area.

Citywide Strategic Plan

Responsibly Governed: Budget Investments in Cybersecurity Planning and Training, Fleet Replacements, and Facilities Capital Maintenance, and Alpine-Balsam Western City Campus Project

- CSP Strategy 2: Advance efforts to **enhance regional disaster prevention, preparedness, and response**
- CSP Strategy 10: Advancement toward an eighty percent **reduction in emissions**
- CSP Strategy 12: Implement **organizational and financial best practices** to continuously improve asset management, customer experience, and project and program performance.

Safe: Budget enhancements supporting the Office of Independent Police Monitor, Civilianization of Positions for Crime Prevention and Holistic Problem-Solving, Urban Rangers and SAMPS

- CSP Strategy 1: Focus community safety efforts on **reducing community harm** at critical locations

Accessible & Connected: Investments in Community Connectors-in-Residence, HOP Bus Electrification and Shared Micromobility

- CSP Strategy 10: Advancement toward an eighty percent **reduction in emissions**
- CSP 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.**
- CSP Strategy 8: Improve **accessibility to city meetings, information, and programs** through equitable engagement.

Livable: Investments in Human Services and Eviction and Rental Prevention Services funding, and additional Affordable Housing investments

- CSP Strategy 5: Provide holistic and accessible programs and services to **enable diverse individuals and families to live in Boulder**
- CSP Strategy 4: Strengthen **equity-focused programs that help meet community members' basic needs**, including mental, physical, and behavioral health, financial assistance, and access to services.

Environmentally Sustainable: Additional funding supporting Wildfire Resilience and Water Quality Program operations

- CSP Strategy 9: Increase community and ecosystem resilience to the current and future impacts of climate change.

Economically Vital: One-time funding for Small Business Support for Economic Resilience and Outdoor Dining Program

- CSP Strategy 14: Enhance collaborative efforts to support an **inclusive, healthy, sustainable, and resilient local economy** that builds on core economic strengths, promotes economic mobility, and aligns with community values and priorities.

Healthy & Socially Thriving: Funding for a new Immigration Legal Defense Fund, training for cultural competency assessments, Family Resource Schools and EXPAND programming

- CSP Strategy 4: Strengthen **equity-focused programs that help meet community members' basic needs**, including mental, physical, and behavioral health, financial assistance, and access to services.



City of Boulder

University Hill Commercial Area Management Commission

Cultural Vibrancy • District Vitality • Access for All
 1500 Pearl Street, Suite 302 • Boulder, Colorado 80302
 Phone 303-413-7300

Date: September 3, 2024
 To: Boulder City Council
 From: University Hill Commercial Area Management Commission
 Subject: Preservation of Funds from the Sale of the Parking Lot at 1200 Block of Pleasant Street

The University Hill Commercial Area Management Commission (UHCAMC) is writing to you to request that the fund balance from the sale of the Pleasant Street parking lot be preserved or held harmless pending further study and development of options to provide for consistent and sustainable funding for the business district and including the potential redevelopment of the University Hill General Improvement District's remaining asset (the 14th Street parking lot) as a potential catalyst site.

As you are aware, and as part of the City's broader plans to reinvest in the Hill and facilitate CU's location of a conference center on the Hill, UHGID sold the Pleasant Street parking lot for the development of the Moxy Hotel. We are very excited about the recent opening of the Moxy Hotel, which is already bringing a more diverse set of demographic visitors to the Hill. Once CU opens its conference center, the Moxy will provide overflow capacity necessary for larger conferences.

As you also are aware, UHGID has been unable to sustain adequate services on University Hill for many years. UHGID is not self-funding, and it relies significantly on generous contributions from the City's general fund to maintain the business district. Reliance on discretionary contributions from the general fund, rather than a predictable revenue stream, makes planning difficult. Further, notwithstanding the generosity of the City, the funding over time has been inadequate for maintaining the Hill at a level consistent with other areas of the City (such as downtown Boulder). These inadequacies have become more apparent in connection with concerns about the impact on the visitation to be spurred by the Moxy Hotel and CU Conference Center.

UHCAMC has begun to embark, through staff, independent efforts of Commissioners, and communications with other community members, on an effort to identify an adequate funding solution that is more consistent and sustainable for the business area encompassed within UHGID. Among other things, UHCAMC and the City funded a recent Technical Advisory Panel concerning how to utilize UHGID's last remaining asset (the 14th Street lot) as a catalyst for further reinvestment in, and improvement of, the Hill. UHCAMC Commissioner Shoemaker, also a member of the Downtown Boulder Partnership Board, recently attended the Downtown

Colorado, Inc. (DCI) Metro Area BID, DDA, URA Mobile Tour with City staff, members of the Downtown Boulder Partnership and BID staff, and a City Council member. Perhaps, most importantly, the city staff is proposing, and we strongly support, the Improvement Districts Analysis. There are many ideas under discussion, diligence is at its early stages, and UHCAMC's hope that within the next year or so UHCAMC, City staff, and the City Council will be able to discuss the results of this diligence and hold a joint study session on this complex issue that is important to the economic vitality of the City.

We understand that the current proposed capital improvement budget for 2025 includes use of \$727,500 of the fund balance from the sale of the Pleasant Street lot. We respectfully request, however, that the fund balance be preserved or held harmless while current studies are being undertaken, as those funds may be critical to the plans to develop a new funding source or redevelop the 14th Street parking lot. In the meantime, we also request that the City continue providing funding from the general fund for UHGID, which will benefit not just the Hill, but the City at large in light of the benefits that will be brought to the City as a whole by the Moxy Hotel and the CU Conference Center.

Thank you for your consideration.

University Hill Commercial Area Management Commission
Ted Rockwell (Chair), Andrew Shoemaker (Vice-Chair), Trent Bush, Tell Jones, and
Danica Powell