

Open Space Advisory Board

Agenda

**Wednesday, March 9th, 2016
Louisville Public Library
1st Floor Meeting Room
951 Spruce Street
7:00pm**

- I. 7:00 pm Call to Order
- II. Roll Call
- III. Approval of Agenda
- IV. Approval of Minutes
- V. Staff Updates
 - a. Ranger Position Update
- VI. 7:15 pm Board Updates
- VII. 7:20 pm Public Comments on Items Not on the Agenda (more time as needed)
- VIII. 7:30 pm Discussion Item: OSAB Recommended Open Space Capital Improvement Projects for 2017-2022
- IX. 8:00 pm Discussion Item: Create a Draft Council Communication for the City Council Study Session on Tuesday, April 12th from 6:30 pm - 8:30 pm
- X. 8:30 pm Discussion Item: OSAB Recommendation for Davidson Mesa Parking Lot Surfacing Alternatives
- XI. 8:45 pm Discussion Item: OSAB Sticker Voting for Favorite Features Commonly Found on Trail Websites and Trail Applications
- XII. 9:00 pm Discussion Item: Possible Dates & Discussion Items for Joint Meeting with the Parks and Public Landscapes Advisory Board in April
 - a. Future Discussion Item Shall Include 'Classification and Management of Walnut Park and Lake Park Open Space'
- XIII. 9:15 pm Discussion Item: Revisions & Recommendations for the Draft Harper Lake Interpretive Education Sign
- XIV. 9:30 pm Discussion Items for Next Meeting on April 13th

City of Louisville

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- a. April- Davidson Mesa Trail Improvements Volunteer Project
- b. May- Open Space Operations Budget

XV. Adjourn

Open Space Advisory Board Meeting Minutes
Wednesday, February 10th, 2016
Louisville Public Library: First Floor Meeting Room
951 Spruce Street
7:00 pm

- I. Call to Order-** Helen called the meeting to order at 7:02 pm.
- II. Roll Call-**
Board Members Present: Helen Moshak, Mike Schantz, Christopher Smith, Laura Scott Denton, Linda Smith, Graeme Patterson, Spencer Guthrie
Board Members Absent: Missy Davis
City Council Members Present: Jeff Lipton came at 8:45
Staff Members Present: Ember Brignull, Joe Stevens, Scott Robinson
- III. Approval of Agenda-**
Helen announced that the Discussion Item "Update Regarding 2015 Code Enforcement Actions on Open Space" wasn't ready, and would be discussed at a future meeting.
Linda moved to approve the agenda minus the aforementioned Discussion Item. Graeme seconded. The motion was passed unanimously.
- IV. Approval of Minutes-**
Chris moved to approve the previous meeting's minutes as written. Linda seconded. The motion was passed unanimously.
- V. Staff Updates-**
- A. Ember talked to both Superior and Lafayette's open space boards and both boards are interested in a joint meeting with Louisville's OSAB in either April or August. They are also open to a meeting combining all three boards. Ember suggested we discuss plans for this meeting at a future meeting.
- B. Ember is working with many Front Range open space agencies to plan a cross-agency map app (or web based map) for trails. They have been tasked to find out what features citizens would like to see. Ember asked the board for volunteers to help inform the process of what citizens would like. This is all fairly preliminary, and the project has at least a two year horizon. Helen asked if there would be meetings for the volunteers to attend and Ember responded that it could all be done over email. Helen and Laura both volunteered to assist.
- C. There is a new deadline for Open Space volunteer applications set for April 1st. The reason for creating this deadline is to help streamline the paperwork of background checks. Helen asked if Open Space will have sufficient volunteers for 2016. Ember said they are still looking for more but she thinks by April they will be in good shape. They have a particular problem getting people to volunteer for weed pulls. Helen asked if the City's new marketing person (Denise) could help with volunteer recruiting. Ember said that Denise is slated to help with volunteer recruiting and generating new recruitment ideas. Ember was particularly thinking of targeting

neighborhoods for weed pulls, with the idea that neighborhoods might be willing to come together and weed on their local open space parcels.

D. Staff is working with Bridget from the Louisville Historical Museum to gather historical information for the kiosk at Harper Lake. The goal is to have ecological and trail information on one side of the kiosk and historical information on the reverse. Currently there is a temporary sign at the Harper Lake kiosk. This will likely come to the board for review in March.

E. Staff is getting ready to hire the full-time ranger position. They will be interviewing candidates during the last week of February.

F. Joe reported that the Lake Park Open Space property is currently zoned as "Open Space" though it has been managed for years as an urban park. Some local residents would like to see it maintained more like a traditional park, with bluegrass turf and irrigation. Other residents would like to see it managed as open space, and kept as undeveloped as possible. Joe has been advised that a group of citizens is planning to approach the City Council with its ideas to develop the property into a more park-like environment. Joe said that re-zoning or re-classifying land parcels can be quite complex and may require a citizen vote, since they are specified by the city charter. Linda asked whether staff had any opinions about how the land ought to be zoned. Joe said that bluegrass would be hard to maintain and also that the parcel really over-grew with weeds last spring due to the heavy spring rains and mowing was difficult. Apparently the shelter at the site needs significant repair work and city has had trouble getting bids to get the work done. Helen said that she would be very interested in contributing to that discussion if it comes up to City Council.

VI. Board Updates-

A. none

VII. Public Comments on Items Not on the Agenda-

A. John Steiner, (1712 Steel Street. #7206) brought a document explaining his interest in how Louisville Parks and Open Space may have openings or opportunities for agricultural uses. Mr. Steiner has a background in organic farming. He would like to see a discussion item on organic farming be added to a future OSAB agenda. His idea is that the City would help him establish an organic farm and then, in exchange, the farm would sell local, organic produce to Louisville school lunch programs. Chris asked if Mr. Steiner had any of the City's properties in mind for his plan. He answered that he would need 3-5 irrigated acres in order to generate enough volume. Chris mentioned that there is a property adjacent to Monarch High School which might be appropriate. Mr. Steiner also saw produce being grown at Harney Lastoka. He also spied agricultural land near North Open Space (perhaps Callahan). Helen asked whether the children would be invited to get involved in the Farm to School program. Mr. Steiner said it would mostly be a food procurement program. Laura asked if he was envisioning the City of Louisville paying for the farming, then donating the produce to the Boulder Valley School District. Mr. Steiner replied he wasn't sure. He said some towns use this sort of program as an incubator for small businesses. Helen asked Ember how agricultural land is currently being leased. Ember replied that the agricultural leases are usually multi-year, there are applications and bidding, and the farmers supply their own equipment. All the City's agricultural land is co-owned with Boulder County and the County handles the lease management, not the City. Joe and Ember also cautioned that procuring water rights for a property is always complex. Spencer asked if there was any precedent for this sort of arrangement. Mr. Steiner replied that there wasn't really, though there were

some examples of farmers who farm on County land who grow food for schools, but not as their entire business model. Spencer asked whether there was any way that a farm operation could possibly generate income, to supplement the extra work. Mr. Steiner said that he would definitely try to have the farm be a functioning business. Spencer thought that some of the weird-shaped, nominally impractical parcels that are currently ranked low on the OSAB target property lists, might become more attractive if citizens had a small-scale organic farming use in mind. Joe cautioned that while this is a nice idea, the current Open Space staff would have a hard time managing this sort of arrangement and no time during this fiscal year to give resources to it. Joe said that the City would probably need the County to take the leadership role. Laura asked how this request would be any different from what exists now, since Mr. Steiner can already lease Louisville land jointly owned land from the County to build an agricultural business, if he so desires. Mr. Steiner basically wants a partnership with the City to help with start up costs in exchange for the school lunch benefit. He also may be looking for smaller parcels (3-5 acres) than the County currently offers. Mike commented that Mr. Steiner needs to have a preliminary conversation with the schools to figure out whether the BVSD actually has a need for this sort of program, since they grow some of their own produce with their garden plots. Then, if the schools can actually provide a market, he may want to talk to the County since they do the agricultural leases. Mr. Steiner agreed and asked when he could come back. Joe asked him to come to staff with a proposal first. Laura suggested that he be given a copy of the OSAB target properties list and take a look at it, and if he saw a property that OSAB was undervaluing and if it was one he'd be interested in converting into an organic farm, he should let the board know. OSAB might rank a property higher if they know it has that sort of potential.

VIII. Discussion Item- South Boulder Rd. Small Area Plan

Presented by: Scott Robinson, City of Louisville Planner II

Staff has been working on the South Boulder Rd. Small Area Plan, with public input, for a year and the process is drawing to completion. The goals of the process are: 1) To define desired land uses within the area; 2) To identify preferred physical characteristics; 3) To outline public infrastructure priorities. Scott presented the current plans, which are bound next for the Planning Commission.

1) Scott introduced the Santilli property. It's adjacent to Harney Lastoka (along the east end) and currently contains a two residential structures at its north end. Due to its long narrow shape, the fact that it has Open Space to the west and a Lafayette residential neighborhood to the east, and its lack of access or egress, its commercial value is probably low, though it has been zoned commercial for 25 years. The property is not currently for sale. Scott asked whether OSAB would be willing to consider it as a candidate for an Open Space purchase. It is divided from Harney Lastoka by a ditch. Spencer asked whether the landowners would be upset if the city rezoned the land. Ember pointed out that the parcel could potentially serve Harney Lastoka by keeping future Public Drainage work off the agricultural lands of Harney Lastoka. Helen asked about the parcel's size, and Scott estimated it was 10 acres. Mike said OSAB ought to put this property on the target acquisition list to evaluate. The Small Area Plan draft currently recommends that the city should purchase this land. Ember recommended that the Planning Departments document should reference this as public acquisition rather than as an "open space purchase," as it hadn't yet been evaluated for that purpose. Several board members pointed out that it might make a nice dog off-leash property, but Laura cautioned that unless there a place for a parking lot, the City would essentially be providing that service to Lafayette residents.

2) Scott also introduced proposed trail improvements in the area, and asked the board for any comments or suggestions for things this plan may have missed. The plan includes a soft surface trail running south along the western edge of Harney Lastoka and a sidewalk across the street, running along the west side of Hwy. 42. There was also talk of a new trail east through Cottonwood Park, paralleling South Boulder Rd., with the goal of providing pedestrians an alternative to the sidewalks on South Boulder Rd. This project would also include an underpass of South Boulder Rd. at Cottonwood Park. Laura commented that she was very enthusiastic about all of this but also wanted to see the trail realigned through Cottonwood Park, as that was an important part of the Open Space Wayfinding plan. Scott said that there would be a Cottonwood Park re-design project, and re-routing the trails through the property would be part of it. Chris inquired about an underpass further east in the higher-density areas closer to Main St. Scott told the board that City Council has directed against this, as the local property owners didn't like the idea, but Council did suggest crossing improvements. Laura asked whether the final trail alignment from Steel Ranch to Hwy 42 has been determined, as the plans for this trail connection have evolved several times over the years. Scott confirmed that it has, and that the Hw 42 underpass that connects towards Hecla Lake is still part of the plan. Ember requested that the Small Area map specifies information clarifying what is a trail vs. sidewalks connection. Linda asked for details about any rules/codes for trails next to railway tracks. Scott said that as long as the trail isn't on the actual railroad property the City can do what they want, but the underpasses under the tracks have lots of restrictions. Linda asked if there are the plans for changes to the railroad. Scott said that there are some infrastructure improvements that can be done to make the crossings silent. Staff has been suggesting these improvements into city CIPs. Spencer asked Joe whether the Open Space and Parks Fund would be tapped for these underpasses. Joe said that there would be alternative funding for each of these, thought the Open Space and Parks Fund might contribute to each. Chris asked about timelines for the underpasses. The eastern ones might be within 5 years, but the underpass at Cottonwood would likely be more like 5-10 years. The board was pleased to see trail linkages included in this plan. On Feb. 11, this plan will be put to the Planning Commission to review. On March 10, the Planning Commission will vote whether to adopt it. On March 29, the City Council will be asked to review it.

IX. Discussion Item- Preferred Surface Material for Davidson Mesa Parking Lot (Natural Surface vs. Asphalt)

Susan Loo from City Council wanted OSAB to weigh in on this issue. Jeff provided some background. Susan is on Davidson Mesa a lot and is often approached about the west-side parking lot. It gets a huge amount of use, and gets very muddy in the winter and dusty in the summer. People are complaining. Sue brought the idea of paving the lot to Council last week as a potential CIP. The Council thought they should consider it, but also ask the Open Space Advisory Board to weigh in on the conversation. Susan had pointed out that the nearby section of McCaslin was being resurfaced soon, so there might be some advantageous timing. Jeff wasn't sure there would be any true economy of scale associated with the timing of paving the lot while re-surfacing McCaslin, and wanted to simply find the correct solution. Joe pointed out the original concept of the site was to keep the Davidson Mesa lot soft-surface, and pave the Harper Lake lot to help differentiate which property was Open Space and which was park like. Joe said that since the underpass, user traffic has skyrocketed, and staff has had to quadruple maintenance. Since the lot is unpaved, there is no snow plowing on the lot, but people drive onto it anyways, which tears it up. Mike expressed his

philosophical concern about “amenity creep,” where open space gets slowly turned into a park as more and more features are added, such as paving the lot. Larry Donner (1020 Willow Place) complained about the dust from the west. He pointed out that a primary source of the dust is cars from the lot tracking wet mud into McCaslin, which dries, then becomes airborne. It was his observation that this problem has become considerably exacerbated by the increased traffic from the underpass and redesign project. He also suggested closing the lot during the snow. Spencer suggested that the dust problem is also from the Dog Off-Leash Area, which gets de-vegetated from use. Mr. Donner disagreed, saying that, in his opinion, most of the dust comes from mud from being dried up and deposited onto McCaslin. Spencer asked whether closing the property entirely ever would work. Mr. Donner thought not. Mike suggested milled asphalt as a compromise between creating a hard surface and the current gravel/dirt surface. Helen asked why milled asphalt would be less offensive than pavement. Mike wants to see the open space vs. park distinction visually preserved. Graeme commented that the parking lot is very heavily used and the City has to address that fact. Helen wanted clarification whether the lot would stay the same size, if paved. Jeff said that he had heard no suggestion for expanding the lot’s footprint. Linda asked whether maintenance costs would actually go down if the lot were paved. Ember wasn’t sure based on which approach was pursued, but Joe felt like it was possible that costs would go down, given how much maintenance it takes now. The board all agreed that incremental changes and amenities could slowly change an open space into a park, and that the board needs to help resist that trend. Linda commented that a lot of the property’s problems are due to too many users and she wondered what could be done to reduce the numbers. Graeme asked whether cobblestones would work as a paving compromise, a solution often used in England. Joe replied it is too dry here. Spencer commented it was a “killing” irony to debate the degradation of the Davidson Mesa parking lot, when degradation of the land itself was so much more serious and sad. Jeff said that City Council will ask staff to develop options and cost estimates. Helen asked Joe and Ember if they had any current recommendations. Joe said that staff had it built the way they wanted it, but that they hadn’t anticipated how crowded it would become. Laura asked whether the parking lot could ever be temporarily closed during bad weather, forcing people into the already paved Harper Lake parking lot. Joe said it wasn’t ever done except during maintenance. Jeff said that he would report to Council that the board had some concerns about this project and would like to see a variety of options, including maintenance costs. Jeff expressed his opinion that a decision on this topic might happen relatively soon.

X. Discussion Item- Ranger Position Update

The City of Louisville had a position advertised on the webpage for an Open Space ranger, and the position closed today. There will be phone interviews during the week of February 15th. There will be panel interviews that include two OSAB members (Laura and Mike) and two outside rangers. Human Resources has received over 115 applications and Joe was encouraged by the good quality of the candidates. Helen asked to whom this position would report. Joe said that the ranger would report to Ember primarily, but also to the Police Department and code enforcement. The position includes an emphasis on enforcement, but OSAB’s feeling was that there needed to be a strong emphasis on education as well. Helen liked that the job posting used the word “ambassador,” since she didn’t want to see it be only ticket-writing and adversarial. Helen asked if there would be formal time commitment percentage assignments. Joe replied no, since staff wants to maintain some freedom for adjustment to the job as time

goes on. Mike thought there needs to be chances for education, but there also needs to be some enforcement and some “teeth.” Helen pointed out that there may be a shift in user culture because of this role, which is another good reason to keep the role flexible. Joe felt that the seasonal ranger significantly improved compliance last summer. The board also was very happy with increased compliance result from the ranger last summer, even though he wrote no tickets. Laura asked the board what she should look for while reviewing candidates: Helen said “an educator.” Linda said, “someone affable.” Spencer said, “experience in open space and Louisville in particular.”

XI. Discussion Item- Review of 2016 Goal Setting Results

The summary of the board’s goal setting activity is in the packet from the January meeting. Helen asked for any edits or clarifications to the documents. Helen hasn’t heard yet from City Council how they would like to replace the canceled spring brainstorming session. She would like to use this document as a priority organizer for the discussion when it happens. The board liked the document as written.

XII. Discussion Item: Review and Comment on the 2016 Draft Open Space Education & Volunteer Opportunities

The board examined the current list of planned 2016 education and volunteer events. Ember commented that staff will still work with Denise to clarify how to identify attendance age groups (“kid-friendly,” “kid-welcome,” “family-welcome,” “adult-only,” etc.) which OSAB commented on last year. Joe requested more educational events on the Coal Creek Golf Course: an early-morning bird walk and a night-sky telescope viewing. Ember shared that they didn’t get many trail-building volunteers last year. Staff is also looking to add a photography class along with the sketching/painting class. Ember would also like to add a resource management “citizen scientist” class but staff must develop protocols first. Ember wasn’t sure the “symposium” concept from last fall actually improved turn-out (ie. having a lecture series vs. individually scheduled lectures). Helen asked whether the City of Louisville ever does a “volunteer fair.” Ember said there hadn’t been one in a while but that in the past staff attended the Coal Creek Elementary volunteer fair.

XIII. Discussion Item: Development Review Task Force

Joe said both OSAB and the new Parks and Public Landscapes Advisory Board are occasionally asked to do development reviews. He’d like this to be a more-efficient process. He would like to have two members from each board meet together to pre-review things quickly for simple projects. More complex projects would still come to the full board for review. Laura commented that she is often frustrated by the development review packets the board receives, as they are hard to read and hard to understand without context and specific instructions. She thought that possibly a sub-committee could help clarify instructions and improve the presentations for the full board, making the meeting time easier for making decisions. Joe estimated that this sub-committee would be called upon 2-3 times a year, at most. Helen felt it would be inappropriate for a task force to usurp the role of the OSAB. She would want to make sure that the task force doesn’t speak for the whole board and to allow the City to use the task force to circumvent the board. The board was willing to give it a try. The main concern was that there would be no circumvention of the board’s formal responsibilities. Since there would be only two members from each board, open meetings rules would not apply.

XV. Discussions Items for Next Meeting on March 9th-

A. OSAB Recommendation for Capital Improvement Projects. There will be a list of all the proposed CIPs that impact Open Space for the next 5 years. Then OSAB will prioritize, delete, or add. Jeff commented that OSAB can talk to City Council in June in a study session to discuss CIPs before Council goes on the budget retreat. Helen commented that she wants this list to include any CIP proposals that involve the Open Space and Parks Fund in any way, regardless of where the proposal comes from.

B. Joint meeting. The Board agreed that they were interested in a joint meeting with the Open Space Boards of Superior and Lafayette. The Board wanted to recommend it occurs in August. Ember will ask those boards.

C. Results from the CU class on proposed designs for Cottonwood Park. There were 20 projects/designs both in a “natural” concept and an “active park” concept. The board would like to see them.

XVI. Adjourn-

The meeting adjourned at 10:33 pm.

2017 Important Budget Deadlines

Dates	Description
February 29 - April 1, 2016	Department Liaisons Request Input and Recommendations on Capital Improvement Program (CIP) from Advisory Boards.
March 16 – April 1, 2016	Departments Review Preliminary Budget Amendment and Prepare Narratives as Needed
April 15, 2016	Departments Submit Requests for Five-Year Capital Improvement Program to Finance
April 18 – May 13, 2016	Department Liaisons Request Input and Recommendations on Operating Budget from Advisory Boards
April 19, 2016	Council Considers 2016 Budget Amendment
May 2 – May 13, 2016	City Manager Meets with Departments and Reviews Requests for Five-Year Capital Improvement Program
July 11, 2016	Departments Submit Biennial 2017/2018 Operational Budget Requests to Finance
August 1 – August 12, 2015	City Manager Reviews Operational Budget Requests and Meets with Departments

= PARKS

= OPEN SPACE

City of Louisville
 Five-Year Capital Improvement Program
 For the Years 2016 Through 2020
 Open Space & Parks Fund

Detail Page	Project Description	2015 Budget	2015 Estimate	2016 Proposed	2017 Proposed	2018 Proposed	2019 Proposed	2020 Proposed	5-Year Totals
	Property Acquisition	23,530	23,530	-	-	-	-	-	-
	City Services Facility (25%)	2,680,600	2,760,600	-	-	-	-	-	-
	Fuel Tank Decommissioning (25%)	-	3,750	-	-	-	-	-	-
	Trail Improvements	25,000	25,000	-	-	-	-	-	-
9	Annual Tree Planting Program	15,000	25,710	15,000	15,000	15,000	15,000	15,000	75,000
	Trails Reconstruction Projects - Flood	-	7,700	-	-	-	-	-	-
10	Lastoka Property Conservation	17,000	17,000	10,000	8,000	8,000	5,000	-	31,000
	Hecla Lake Reservoir Improvements	20,000	20,000	-	-	-	-	-	-
	US36 Underpass at Davidson Mesa	162,500	162,500	-	-	-	-	-	-
11	Wayfinding & Signs	25,000	25,000	25,000	25,000	25,000	25,000	25,000	125,000
	Irrigation Replacements & Improvements	15,000	15,000	-	-	-	-	-	-
12	New Equipment - Truck	70,000	70,000	35,000	-	-	-	-	35,000
13	Machinery & Equipment	125,000	125,000	75,000	75,000	75,000	75,000	75,000	375,000
14-15	Trail Projects (50% 2017-2019)	-	-	-	82,500	62,500	37,500	-	182,500
16	Interpretive Education	-	-	8,000	5,800	-	-	-	13,800
17	Boundary Treatments	-	-	6,500	-	35,000	30,000	6,700	78,200
18	Irrigation Clock Replacements	-	-	15,000	50,000	50,000	50,000	50,000	215,000
19	Bucket Truck (40%)	-	-	34,000	-	-	-	-	34,000
20	Snow Removal Equipment (50%)	-	-	25,000	-	-	-	-	25,000
21	Environmental Site Assessment - 1600 Empire Road (25%)	-	-	3,750	-	-	-	-	3,750
22-23	Open Space & Parks Trails/Signs Wayfinding (93%)	-	-	-	319,100	350,500	572,500	92,400	1,334,500
24	Open Space Management Plan Updates	-	-	-	-	20,000	20,000	-	40,000
25	Vault Restroom	-	-	-	-	34,000	-	-	34,000
26	Open Space Zoning	-	-	-	33,000	-	-	-	33,000
27	Joe Carnival Site Improvements	-	-	-	-	-	-	-	-
	Total Open Space & Parks Fund	3,178,630	3,280,790	252,250	613,400	675,000	830,000	264,100	2,634,750

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City of Louisville
 Five-Year Capital Improvement Program
 For the Years 2016 Through 2020
 Conservation Trust - Lottery Fund

Detail Page	Project Description	2015 Budget	2015 Estimate	2016 Proposed	2017 Proposed	2018 Proposed	2019 Proposed	2020 Proposed	5-Year Totals
	Restroom Improvement Program	187,090	187,090	-	-	-	-	-	-
	Recreation Campus Restroom	199,500	199,500	-	-	-	-	-	-
28	Tennis Court Resurfacing	16,000	16,000	16,000	16,000	16,000	16,000	16,000	80,000
29	Park Renovations	39,660	39,660	-	117,000	-	117,000	-	234,000
	Signage & Trails Wayfinding	20,540	20,540	-	-	-	-	-	-
	Emergency Tree Work	10,000	10,000	-	-	-	-	-	-
	Memory Square Improvements	30,000	30,000	-	-	-	-	-	-
30	Playground Replacements	-	-	-	-	-	-	-	-
14-15	Trail Projects (100% 2016, 50% 2017-2019)	-	-	-	224,000	224,000	-	224,000	672,000
22-23	Open Space & Parks Trails/Signs Wayfinding (7%)	-	-	100,000	82,500	62,500	37,500	-	282,500
31	Hecla Lake Aeration	-	-	-	-	-	-	100,000	100,000
32	Tennis Court Renovations (2017 & 2019 in Capital Projects)	-	-	40,000	-	-	-	-	40,000
33	Renovation of Demonstration Garden at Arboretum	-	-	50,000	-	-	-	-	50,000
34	Improvements at Community Dog Park	-	-	44,800	-	-	-	-	44,800
35	Cottonwood Park Development	-	-	-	7,500	50,000	40,000	150,000	247,500
36	City Bike Sharing Program	-	-	-	-	-	-	-	-

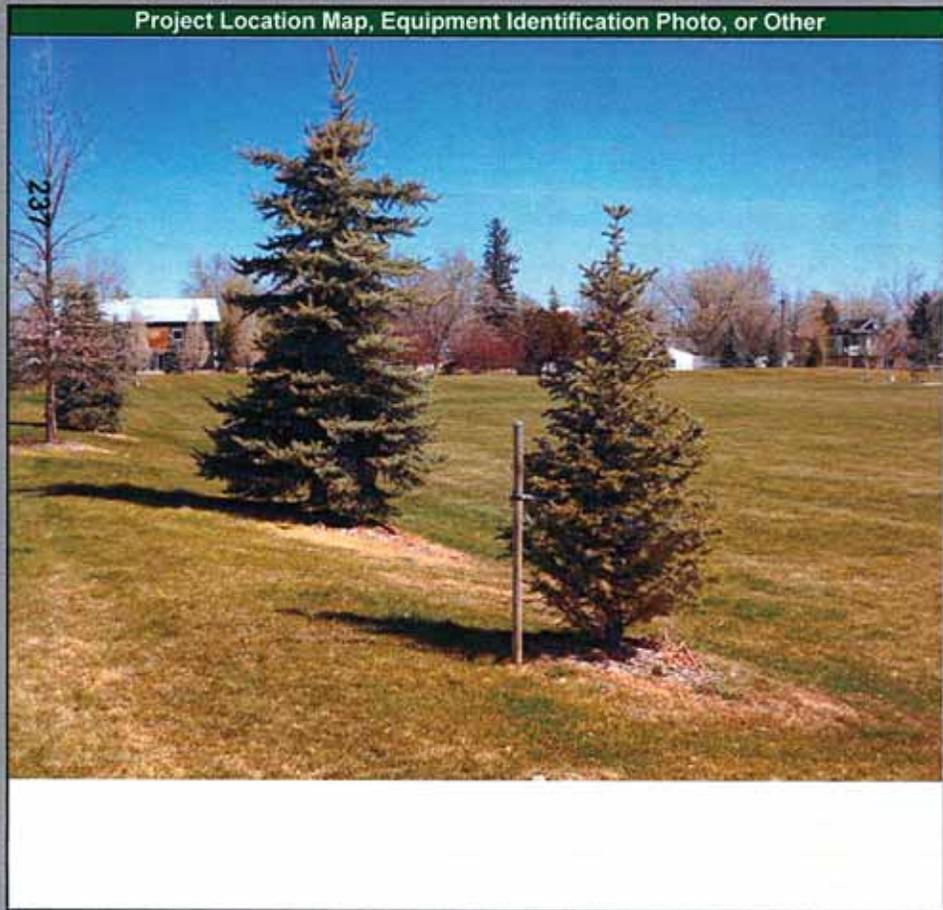
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City of Louisville
 Five-Year Capital Improvement Program
 For the Years 2016 Through 2020
 Conservation Trust - Lottery Fund (continued)

Detail Page	Project Description	2015 Budget	2015 Estimate	2016 Proposed	2017 Proposed	2018 Proposed	2019 Proposed	2020 Proposed	5-Year Totals
37	Sports Complex 'Facelift' with Lafayette	-	-	-	-	-	-	-	-
38	Cowboy Park Amenities	-	-	-	-	-	-	-	-
39	Platform Tennis	-	-	-	-	-	-	-	-
40	Light Upgrades at Recreation Center Campus	-	-	-	-	-	-	-	-
	Total Conservation Trust - Lottery Fund	502,790	502,790	250,800	447,000	352,500	210,500	490,000	1,750,800

Five-Year Capital Improvement Program Request for Capital Equipment or Capital Improvement Project

Project or Equipment Identification		Estimated Expenditure Schedule							
Project Name: <u>Tree Replacements</u>		Equipment or Project Costs	Year 1 2016	Year 2 2017	Year 3 2018	Year 4 2019	Year 5 2020	Five-Year Total	Beyond 5 Years
Version of Request: <u>4/17/2015</u>		Land Acquisition	-	-	-	-	-	-	-
Submitting Department/Division: <u>Parks & Recreation</u>		Design & Engineering	-	-	-	-	-	-	-
Impacted Departments/Divisions: <u>Parks & Recreation</u>		Other Prof Services	-	-	-	-	-	-	-
Funding Source(s):	Percent	Construction	15,000	15,000	15,000	15,000	15,000	75,000	15,000
<u>Open Space & Parks Fund</u>	100%	Other	-	-	-	-	-	-	-
		Capital Equipment	-	-	-	-	-	-	-
		Total Project Costs	15,000	15,000	15,000	15,000	15,000	75,000	15,000
		Grant(s) or Other	-	-	-	-	-	-	-
		Project Revenue	-	-	-	-	-	-	-
Total Funding	100%	Impact to Annual	-	-	-	-	-	-	-
Department Priority	32	Maint/Op Costs	1,500	1,500	1,500	1,500	1,500	7,500	1,500



Project or Equipment Description and Justification

Please provide a general project description and include the cost allocation methodology if more than one funding source is requested:

The tree budget will be utilized to fund replacement trees for those that were removed for a variety of reasons which could be due to safety, insects and diseases problems which could include Emerald Ash Borer, vandalism, etc. Deciduous trees (with leaves) will be 2" caliper while coniferous trees (with needles) will be 5-6 ft tall. Deciduous species include oak, honeylocust, linden, maple, catalpa, among others well suited for our climate. Likewise, coniferous species will include pinion pine, ponderosa pine, austrian pine, southwestern white pine, scotch pine, white fir and spruce.

Please describe why this project is needed, how it supports City-wide goals and objectives, what realistic options or alternatives have been considered, and what payback, or return on investment, has been calculated:

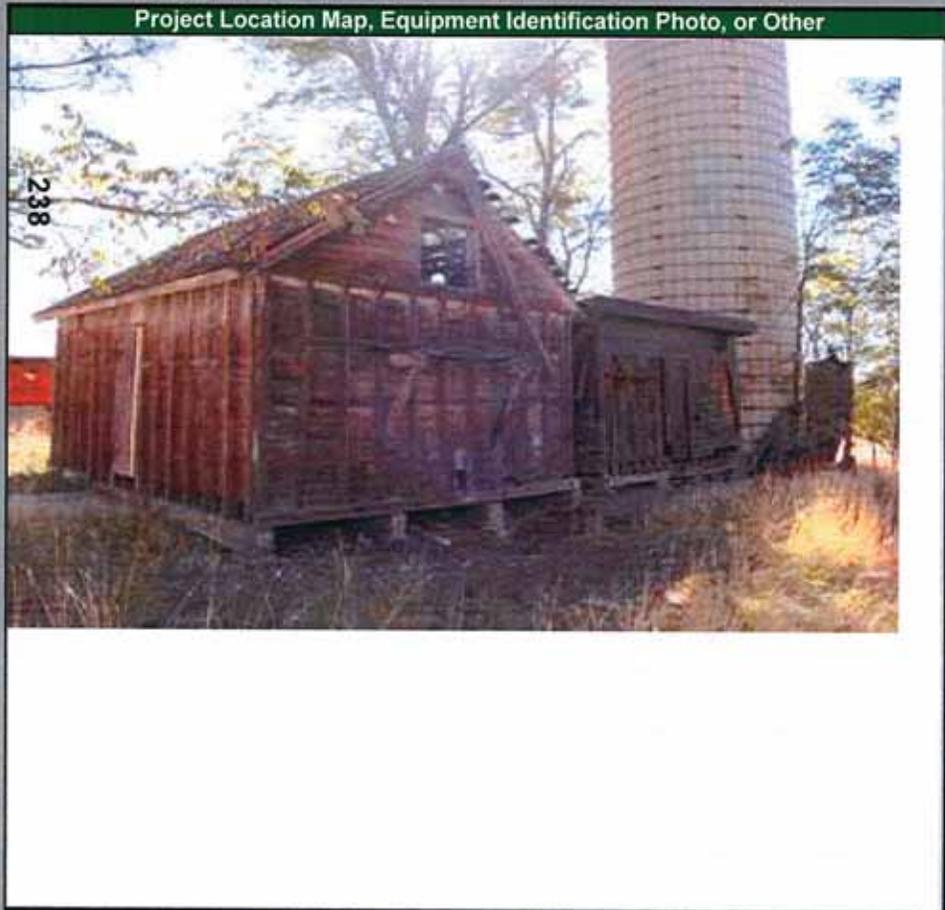
The City of Louisville's urban forest is an asset in constant flux. Every year, older, over-mature trees decline and eventually die, trees are lost due to construction, insect and disease problems continue to place trees in jeopardy, and vandalism and accidents continue to take their toll on our urban forest inventory. By planting trees every year, the City ensures that the urban forest's population is maintained. Additionally, new areas are identified for tree planting. Street trees are a tremendous asset to the community by providing shade, noise reduction, pollution reduction, and provide aesthetic value.

Please provide a description of any grants and/or other revenue associated with this project and the ongoing operational and /maintenance costs associated with this project.: Replacement trees are planted in areas where irrigation currently exists, so ongoing maintenance is somewhat minimal.

PARKS

Five-Year Capital Improvement Program Request for Capital Equipment or Capital Improvement Project

Project or Equipment Identification		Estimated Expenditure Schedule							
Project Name: <u>Lastoka Property Conservation</u>		Equipment or Project Costs	Year 1 2016	Year 2 2017	Year 3 2018	Year 4 2019	Year 5 2020	Five-Year Total	Beyond 5 Years
Version of Request: <u>4/17/2015</u>		Land Acquisition	-	-	-	-	-	-	-
Submitting Department/Division: <u>Parks & Recreation</u>		Design & Engineering	-	-	-	-	-	-	-
Impacted Departments/Divisions: _____		Other Prof Services	-	-	-	-	-	-	-
Funding Source(s): _____	Percent	Construction	10,000	8,000	8,000	5,000	-	31,000	-
<u>Open Space & Parks Fund</u>	<u>25%</u>	Other	-	-	-	-	-	-	-
_____	_____	Capital Equipment	-	-	-	-	-	-	-
_____	_____	Total Project Costs	10,000	8,000	8,000	5,000	-	31,000	-
_____	_____	Grant(s) or Other	-	-	-	-	-	-	-
Total Funding	25%	Project Revenue	-	-	-	-	-	-	-
Department Priority	19	Impact to Annual	-	-	-	-	-	-	-
		Maint/Op Costs	-	-	-	-	-	-	-



Project or Equipment Description and Justification

Please provide a general project description and include the cost allocation methodology if more than one funding source is requested:
 Harney Lastoka Open Space is jointly owned and CIP projects are funded by percent ownership as follows: Boulder County Parks & Open Space 50%, City of Lafayette 25% and the City of Louisville 25%. The adopted Management Plan for this property identifies the following goals: protecting community character, preserving the area's cultural and agricultural heritage and providing wildlife habitat and recreational & educational opportunities for the public. 2016 projects will likely include completion of historic building preservation.

Project scope and cost are typically decided by the joint owners after the Louisville CIP process occurs so an amendment to the budget may be required.

Please describe why this project is needed, how it supports City-wide goals and objectives, what realistic options or alternatives have been considered, and what payback, or return on investment, has been calculated:
 Funding for this project is needed to complete the vision outlined in the Management Plan. Boulder County Youth Corp will be utilized when possible for all projects which will reduce costs. Future crop revenue will be used to offset routine maintenance costs.

Please provide a description of any grants and/or other revenue associated with this project and the ongoing operational and /maintenance costs associated with this project:
 Routine maintenance will be completed and funded by Boulder County Parks & Open Space.

OPEN SPACE

Five-Year Capital Improvement Program Request for Capital Equipment or Capital Improvement Project

Project or Equipment Identification		Estimated Expenditure Schedule								
Project Name:	Version of Request:	Equipment or Project Costs	Year 1 2016	Year 2 2017	Year 3 2018	Year 4 2019	Year 5 2020	Five-Year Total	Beyond 5 Years	
Project Name: Park Signs	Version of Request: 4/17/2015	Land Acquisition	-	-	-	-	-	-	-	
Submitting Department/Division: Parks & Recreation	Impacted Departments/Divisions:	Design & Engineering	-	-	-	-	-	-	-	
Funding Source(s):	Percent	Other Prof Services	-	-	-	-	-	-	-	
Open Space & Parks Fund	100%	Construction	25,000	25,000	25,000	25,000	25,000	125,000	-	
		Other	-	-	-	-	-	-	-	
		Capital Equipment	-	-	-	-	-	-	-	
		Total Project Costs	25,000	25,000	25,000	25,000	25,000	125,000	-	
		Grant(s) or Other Project Revenue	-	-	-	-	-	-	-	
Total Funding	100%	Impact to Annual Maint/Op Costs	-	-	-	-	-	-	-	
Department Priority	11									

Project Location Map, Equipment Identification Photo, or Other



Project or Equipment Description and Justification

Please provide a general project description and include the cost allocation methodology if more than one funding source is requested:

The requested funding is for the manufacture and installation of Park property signs and other Park signage such as rules and regulatory signs. \$25,000 would fund two Park property signs a year, similar to the Pirates Park sign with the remainder funding rules and information signs.

Please describe why this project is needed, how it supports City-wide goals and objectives, what realistic options or alternatives have been considered, and what payback, or return on investment, has been calculated:

Currently there are many Parks that do not have Parks signage. Parks like Centennial Park, Dutch Creek and the Arboretum, etc.

Additional amenities such as the skate park and inline rink could be highlighted in the Park property sign.

Adding rules and regulatory signs creates a higher profile for the Parks and is helpful to staff and police with law enforcement issues.

Realistic options are to downsize the Park property sign which would decrease the cost or to not to install the Parks property, rules and informational signs.

Please provide a description of any grants and/or other revenue associated with this project and the ongoing operational and /maintenance costs associated with this project: Ongoing maintenance costs should be fairly minor unless significant vandalism occurs.

PARKS = WAYFINDING ? SIGNS ON THE BUDGET SPREADSHEET

Five-Year Capital Improvement Program Request for Capital Equipment or Capital Improvement Project

Project or Equipment Identification		Estimated Expenditure Schedule							
Project Name: <u>Equipment Replacement</u>		Equipment or Project Costs	Year 1 2016	Year 2 2017	Year 3 2018	Year 4 2019	Year 5 2020	Five-Year Total	Beyond 5 Years
Version of Request: <u>14-May-15</u>		Land Acquisition	-	-	-	-	-	-	-
Submitting Department/Division: <u>Parks & Recreation</u>		Design & Engineering	-	-	-	-	-	-	-
Impacted Departments/Divisions: <u>Parks and Open Space</u>		Other Prof Services	-	-	-	-	-	-	-
Funding Source(s):	Percent	Construction	-	-	-	-	-	-	-
<u>Open Space & Parks Fund</u>	<u>100%</u>	Other	-	-	-	-	-	-	-
		Capital Equipment	75,000	75,000	75,000	75,000	75,000	375,000	75,000
		Total Project Costs	75,000	75,000	75,000	75,000	75,000	375,000	75,000
		Grant(s) or Other							
		Project Revenue	-	-	-	-	-	-	-
Total Funding	100%	Impact to Annual							
Department Priority	7	Maint/Op Costs	-	-	-	-	-	-	-

Project Location Map, Equipment Identification Photo, or Other

241



Project or Equipment Description and Justification

Please provide a general project description and include the cost allocation methodology if more than one funding source is requested:
Equipment Replacement for the Parks Division and Open Space Division.

Please describe why this project is needed, how it supports City-wide goals and objectives, what realistic options or alternatives have been considered, and what payback, or return on investment, has been calculated:
Annually it is necessary to replace maintenance equipment such as riding mowers, cutting implements, utility vehicles, equipment trailers, tractors, etc. Mowing equipment and equipment of this nature generally has a life expectancy of 5-8 years. This seems to be about the break even point or when cost/benefit is most beneficial for replacing equipment and still acquiring significant funds in selling off used equipment.

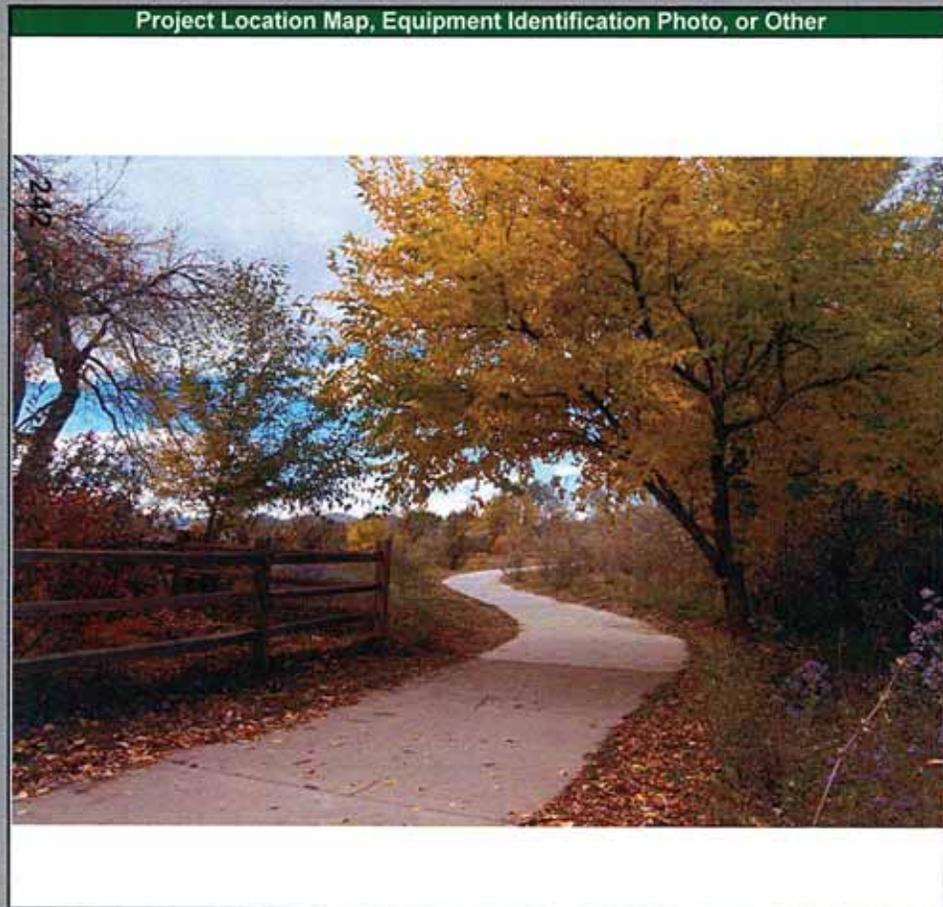
Current replacement needs are utility vehicles, riding mowers, and attachments.

Please provide a description of any grants and/or other revenue associated with this project and the ongoing operational and /maintenance costs associated with this project:
Ongoing equipment maintenance costs are reduced by having an equipment replacement program.

PARKS

Five-Year Capital Improvement Program Request for Capital Equipment or Capital Improvement Project

Project or Equipment Identification			Estimated Expenditure Schedule							
Project Name: Trail Projects			Equipment or Project Costs	Year 1 2016	Year 2 2017	Year 3 2018	Year 4 2019	Year 5 2020	Five-Year Total	Beyond 5 Years
Version of Request: 11/3/2015			Cons. Trust - Const.		82,500	62,500	37,500	-	182,500	-
Submitting Department/Division: Parks & Recreation			Cons. Trust - Lottery	100,000	82,500	62,500	37,500	-	282,500	-
Impacted Departments/Divisions:				-	-	-	-	-	-	-
Funding Source(s):	Percent			-	-	-	-	-	-	-
Open Space & Parks Fund	39%			-	-	-	-	-	-	-
Conservation Trust - Lottery	61%			-	-	-	-	-	-	-
			Total Project Costs	100,000	165,000	125,000	75,000	-	465,000	-
			Grant(s) or Other Project Revenue	-	-	-	-	-	-	-
Total Funding	100%		Impact to Annual Maint/Op Costs	-	-	-	-	-	-	-
Department Priority	22									



Project or Equipment Description and Justification

Please provide a general project description and include the cost allocation methodology if more than one funding source is requested:
See attached New Trails map for additional clarification.

The City of Louisville has nine upcoming trail development opportunities that will benefit Park and Open Space users by providing connections within the City as well as to neighboring communities. Many of these trails have been identified as priorities in the City of Louisville Parks Master Plan, the Open Space Master Plan and also by Boulder County. The City will partner with the County and area communities on the development of some of these regional trail connections as well as seek grant funding where possible.

Please describe why this project is needed, how it supports City-wide goals and objectives, what realistic options or alternatives have been considered, and what payback, or return on investment, has been calculated:
The additional trail connections are intended to fill gaps in the existing trail network and make the trail system more user friendly and efficient. Improving the City's trails infrastructure provides a green alternative to navigating the community compared to using traditional streets and sidewalks. Trail projects have traditionally been ranked high by members of the community.

Each trail / trail segment has been reviewed by OSAB and Staff with regard to the benefit to the overall trail system. If funding is not secured, the need for trails improvements per the Parks Master Plan and the Open Space Master Plan will not be realized. The Open Space Advisory Board has ranked the Overlook Trail as a high CIP Priority.

2016, (1) Overlook Underpass Trail. Anticipated opening of the underpass is April of 2016. Boulder County, Superior and Louisville are working together to amend the "Marshall-Superior-Coalton Trail Corridor Management Plan".

2017, (2) Avista. The US 36 Commuter Bikeway will be open March 2016 at which point this connection could be constructed. (3) NW Corner of Warenbourg, (4) Two Neighborhood Connections to Daughenbaugh.

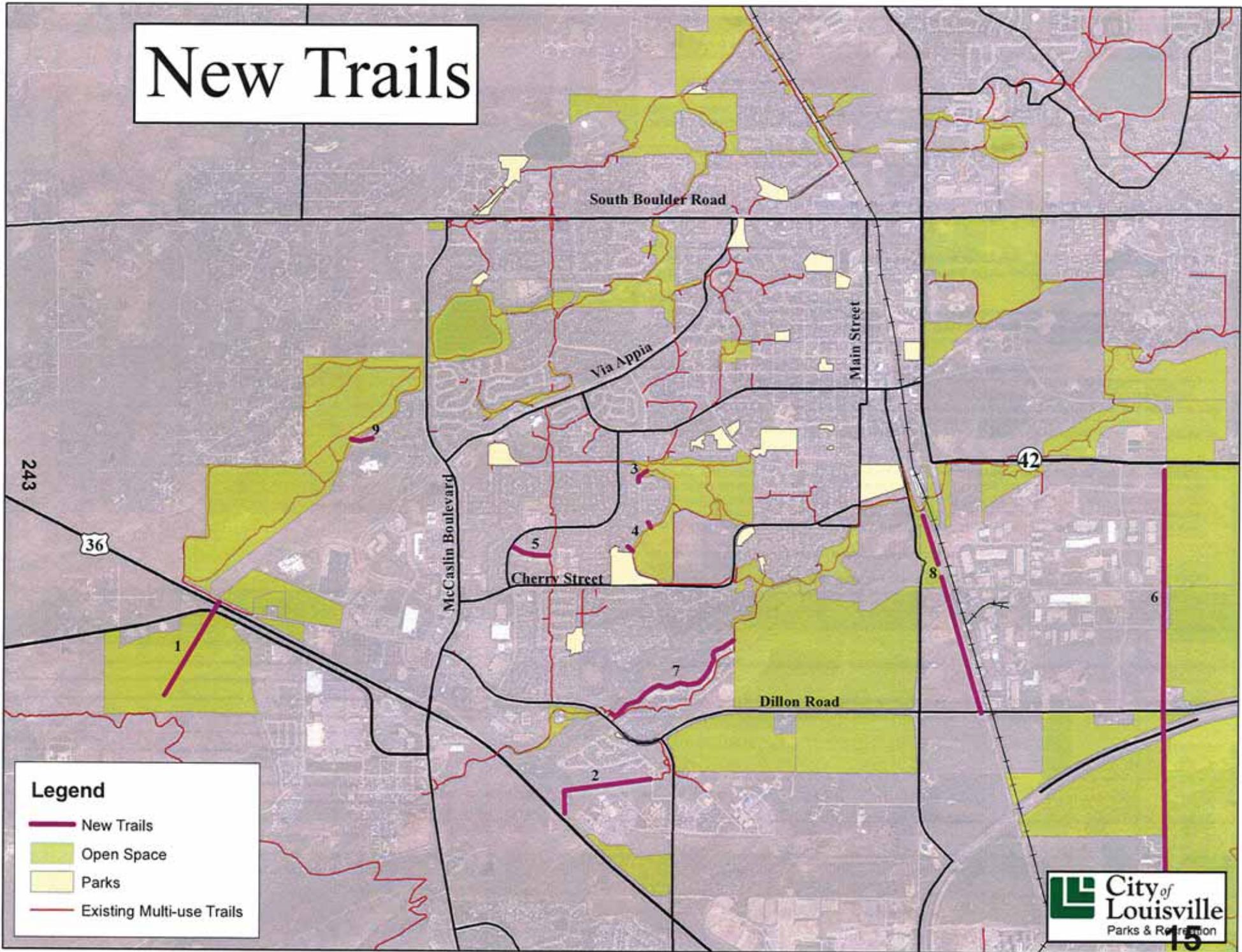
2018, (5) West Dahlia / Fireside to Powerline Trail.
(6) 104th Street. Safe Crossing may not be warranted for 5+ years.

2019, (7) Golf Course Trail On the Perimeter of the Course.
(8) Coal Creek Trail to CTC. Coal Creek Trail to Dillon Road segment 1.

2020, (9) Davidson Mesa Link to HOA

Please provide a description of any grants and/or other revenue associated with this project and the ongoing operational and /maintenance costs associated with this project:
GOGO, DRGG and possibly other grants are available for projects like this that may be investigated further by the Louisville City Engineer. Engineering@louisville.gov will be the primary contact for this information.

New Trails

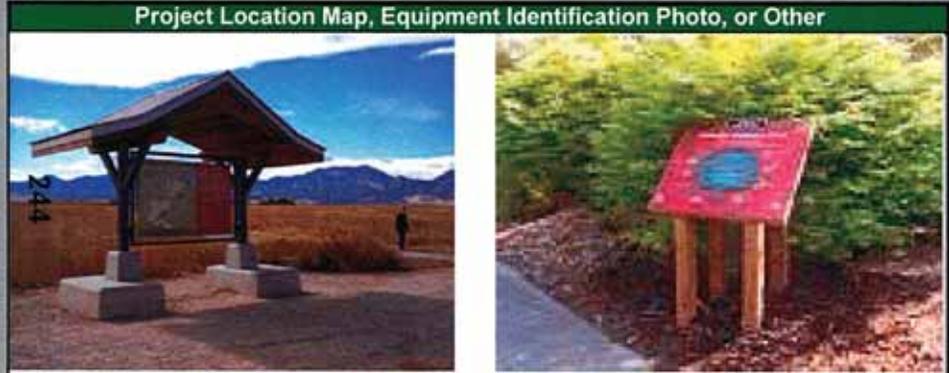


Legend

- New Trails
- Open Space
- Parks
- Existing Multi-use Trails

Five-Year Capital Improvement Program Request for Capital Equipment or Capital Improvement Project

Project or Equipment Identification		Estimated Expenditure Schedule							
Project Name: Interpretive Education		Equipment or Project Costs	Year 1 2016	Year 2 2017	Year 3 2018	Year 4 2019	Year 5 2020	Five-Year Total	Beyond 5 Years
Version of Request: 4/17/2015		Harper Lake Kiosk	6,200	-	-	-	-	6,200	-
Submitting Department/Division: Parks & Recreation		Lake Park Pedestal	1,800	-	-	-	-	1,800	-
Impacted Departments/Divisions: Open Space Division		Aquarius Kiosk	-	600	-	-	-	600	-
Funding Source(s):	Percent	Dutch Creek Pedestal	-	1,800	-	-	-	1,800	-
Open Space & Parks Fund	100%	Hecla Lake Pedestal	-	3,400	-	-	-	3,400	-
Total Funding	100%	Total Project Costs	8,000	5,800	-	-	-	13,800	-
Department Priority	34	Grant(s) or Other Project Revenue	-	-	-	-	-	-	-
		Impact to Annual							
		Maint/Op Costs	40	80	80	80	80	360	-



Project or Equipment Description and Justification

Please provide a general project description and include the cost allocation methodology if more than one funding source is requested:
 The requested funding is for the design, development, and installation of educational signage for Harper Lake Open Space, Lake Park Open Space, Aquarius Open Space, Dutch Creek Open Space, and Hecla Lake Open Space. Educational sign topics could include: wildlife habitat, wildlife identification, riparian ecosystem, erosion, maps and property history. Harper Lake and Lake Park sign installation would occur at the same time as property Wayfinding improvements.

2016-Harper Lake and Lake Park Open Space (timing coordinated with Wayfinding project improvements)

2017- Aquarius, Dutch Creek and Hecla Lake (timing for Dutch Creek sign coordinated with wayfinding project improvements)

The Open Space Advisory Board has ranked interpretive educational signage as a 'High' CIP priority.

Please describe why this project is needed, how it supports City-wide goals and objectives, what realistic options or alternatives have been considered, and what payback, or return on investment, has been calculated:
 This project is supported by Goal 6 of the Parks, Recreation, Open Space and Trails Comprehensive Master Plan (PROST) - the promotion of environmental stewardship and education.

Please provide a description of any grants and/or other revenue associated with this project and the ongoing operational and /maintenance costs associated with this project.

OPEN SPACE



Five-Year Capital Improvement Program Request for Capital Equipment or Capital Improvement Project

Project or Equipment Identification		Estimated Expenditure Schedule							
Project Name: <u>Boundary Treatments</u>		Equipment or Project Costs	Year 1 2016	Year 2 2017	Year 3 2018	Year 4 2019	Year 5 2020	Five-Year Total	Beyond 5 Years
Version of Request: <u>4/17/2015</u>		Land Acquisition	-	-	-	-	-	-	-
Submitting Department/Division: <u>Parks & Recreation</u>		Design & Engineering	-	-	-	-	-	-	-
Impacted Departments/Divisions: <u>Open Space Division</u>		Other Prof Services	-	-	-	-	-	-	-
Funding Source(s):	Percent	Construction	6,500	-	35,000	30,000	6,700	78,200	-
<u>Open Space & Parks Fund</u>	<u>100%</u>	Other	-	-	-	-	-	-	-
		Capital Equipment	-	-	-	-	-	-	-
		Total Project Costs	6,500	-	35,000	30,000	6,700	78,200	-
		Grant(s) or Other	-	-	-	-	-	-	-
		Project Revenue	-	-	-	-	-	-	-
Total Funding	100%	Impact to Annual	-	-	-	-	-	-	-
Department Priority	36	Maint/Op Costs	-	-	500	250	500	1,250	-

Project Location Map, Equipment Identification Photo, or Other

245



Project or Equipment Description and Justification

Please provide a general project description and include the cost allocation methodology if more than one funding source is requested:

Tasks related to increasing boundary identification may include the following: surveying property lines, marking boundaries, fencing, gates, bollards and other markers.

2016 - Damyanovich Open Space to create a pasture for cattle

2018- Dutch Creek Open Space to address excessive driving on trails, social trail issues, unpermitted access by contractors and to delineate the property

2019- Hecla Open Space to prevent access to irrigation ditches, wildlife habitat and waters edge.

2019-North Open Space to address excessive driving on trails, social trail issues, unpermitted access by contractors and to delineate the property

Please describe why this project is needed, how it supports City-wide goals and objectives, what realistic options or alternatives have been considered, and what payback, or return on investment, has been calculated:

Boundary identification is critical for management of our open space properties. Unidentified boundaries can lead to unlawful motorized access and encroachment of garden beds, patios and yard waste onto our open space lands. Unidentified boundaries also make it difficult for city staff when trying to identify start and end locations of various management activities.

Please provide a description of any grants and/or other revenue associated with this project and the ongoing operational and /maintenance costs associated with this project. Discouraging access will reduce annual maintenance cost, improve user experience and sustain the quality of our open space.

OPEN SPACE

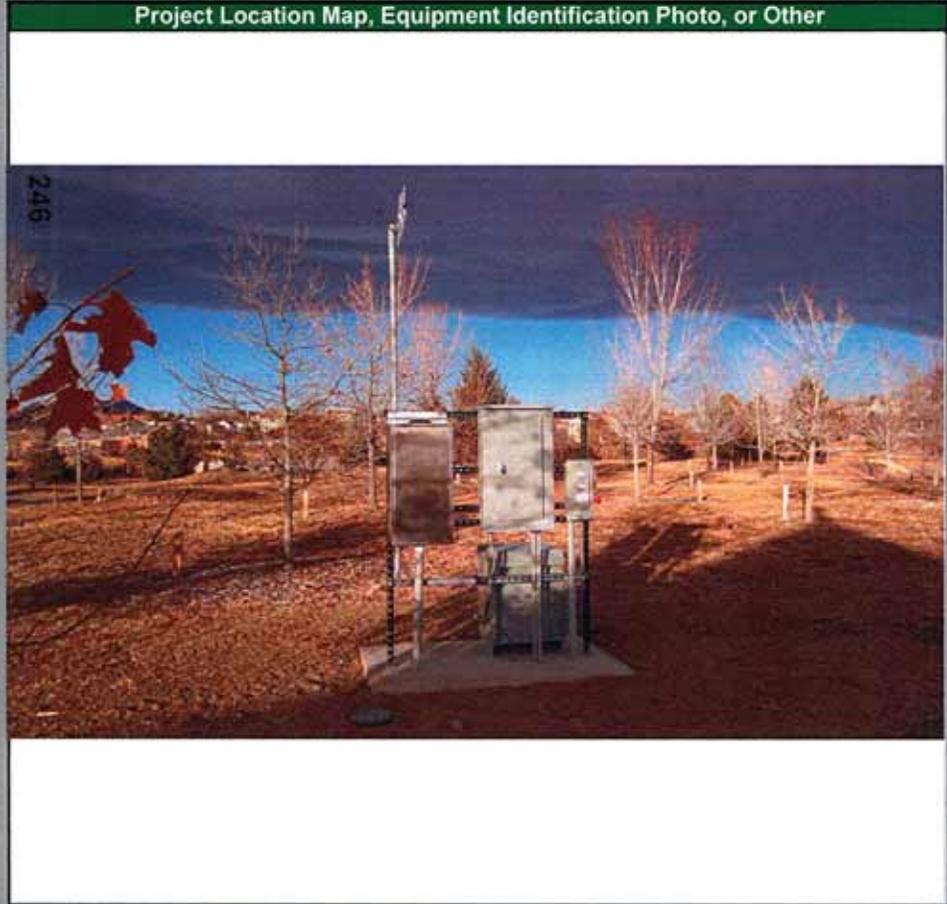
CITY OF LOUISVILLE

OPEN SPACE THIS SIDE OF SIGN

PARKS & RECREATION DEPARTMENT 303.335.4735

Five-Year Capital Improvement Program Request for Capital Equipment or Capital Improvement Project

Project or Equipment Identification		Estimated Expenditure Schedule							
Project Name: <u>Irrigation Clock Replacements</u>		Equipment or Project Costs	Year 1 2016	Year 2 2017	Year 3 2018	Year 4 2019	Year 5 2020	Five-Year Total	Beyond 5 Years
Version of Request: <u>17-Apr-15</u>		Land Acquisition	-	-	-	-	-	-	-
Submitting Department/Division: <u>Parks & Recreation</u>		Design & Engineering	-	-	-	-	-	-	-
Impacted Departments/Divisions: <u>Parks & Recreation</u>		Other Prof Services	-	-	-	-	-	-	-
Funding Source(s):	Percent	Construction	-	-	-	-	-	-	-
<u>Open Space & Parks Fund</u>	<u>100%</u>	Other	-	-	-	-	-	-	-
		Capital Equipment	15,000	50,000	50,000	50,000	50,000	215,000	35,000
		Total Project Costs	15,000	50,000	50,000	50,000	50,000	215,000	35,000
		Grant(s) or Other	-	-	-	-	-	-	-
		Project Revenue	-	-	-	-	-	-	-
Total Funding	100%	Impact to Annual	-	-	-	-	-	-	-
Department Priority	42	Maint/Op Costs	-	-	-	-	-	-	-



Project or Equipment Description and Justification

Please provide a general project description and include the cost allocation methodology if more than one funding source is requested:
 Park and median irrigation controller upgrades.

Please describe why this project is needed, how it supports City-wide goals and objectives, what realistic options or alternatives have been considered, and what payback, or return on investment, has been calculated:
 The City of Louisville manages the water use at parks and medians through the use of a central control system. Central control enables the irrigation manager to input all changes to watering schedules throughout the City through one computer. The City has close to 100 onsite irrigation controllers. The central computer sends the data or schedule changes to each onsite irrigation controller via a radio frequency. For example, shutting off the water in the City can be accomplished by one simple click versus the previous way of having to make the change to each onsite controller.

The City bought into the Sentinel Central Control System close to ten years ago. At the time, as a way to get into the program more cost-effectively, Sentinel offered a retro-link card option for use in currently owned controllers. This enabled the City to buy into the program without having to buy all new clocks.

As time has progressed the older clocks with the retro-link cards are losing support from Sentinel. Communication issues with these older clocks are becoming more common and solutions to remedy are becoming less available.

The City has 50 of these older clocks with retro-link cards. With the average cost of approximately \$5,000 this CIP program allows for the replacement of 3 critical clock replacements in 2016 and 10 clocks annually for the remaining years until the 50 are replaced with all new Sentinel clocks.

Please provide a description of any grants and/or other revenue associated with this project and the ongoing operational and /maintenance costs associated with this project. Maintenance costs should be minimized with new clocks.

PARKS

Five-Year Capital Improvement Program Request for Capital Equipment or Capital Improvement Project

Project or Equipment Identification			Estimated Expenditure Schedule							
Project Name: <u>Open Space & Parks Trails/Signs Wayfinding</u>			Equipment or Project Costs	Year 1 2016	Year 2 2017	Year 3 2018	Year 4 2019	Year 5 2020	Five-Year Total	Beyond 5 Years
Version of Request: <u>11/3/2015</u>			Sign Fabrication & Inst:			123,505	125,550	119,411	368,466	-
Submitting Department/Division: <u>Parks & Recreation</u>			Trail Construction		319,100	226,995	446,950	72,989	1,066,034	-
Impacted Departments/Divisions: _____			Other Prof Services	-	-	-	-	-	-	-
Funding Source(s):	Percent		Construction	-	-	-	-	-	-	-
<u>Open Space & Parks Fund</u>	93%		Other	-	-	-	-	-	-	-
<u>Conservation Trust - Lottery</u>	7%		Capital Equipment	-	-	-	-	-	-	-
			Total Project Costs	-	319,100	350,500	572,500	192,400	1,434,500	-
			Grant(s) or Other							-
			Project Revenue							-
			Impact to Annual							-
Total Funding	100%		Maint/Op Costs		700	1,400	2,100	2,800	7,000	-
Department Priority	4								-	

Project Location Map, Equipment Identification Photo, or Other

250

Map or Photo

Project or Equipment Description and Justification

Please provide a general project description and include the cost allocation methodology if more than one funding source is requested:

This project includes the fabrication and installation of a suite of trail signs that will help orient trail users to their current location and nearby destinations. This project also improves the existing trail system by constructing trail improvements and new trail segments. Sign cost and trail cost have been itemized in the spreadsheet above. In the first three phases, signs and trail improvements are directly linked; financial changes to one line item will directly impact the other line item.

2017- Trail improvements on: Coyote Run Open Space (1), Rec Center Campus (2), Walnut Open Space (3), Warembourg Open Space (4 & 5). Numbers correspond to the attached map which depicts 2016 trail improvement locations.

2018-2019 - Trail improvements on the Power line trail (on Hillside and south of the Louisville Res.). Possible crossing on Dillon to connect the Powerline trail to Coal Creek trail (to be discussed with PW). Trail/sidewalk widening at: Community Park, Lois Drive and on Washington south of Coyote Run Open Space. Possible realignment of Coal Creek trail near Community Park.

2020-Trail realignment at North Open Space, Keith Helert Park and near Fireside Elementary.

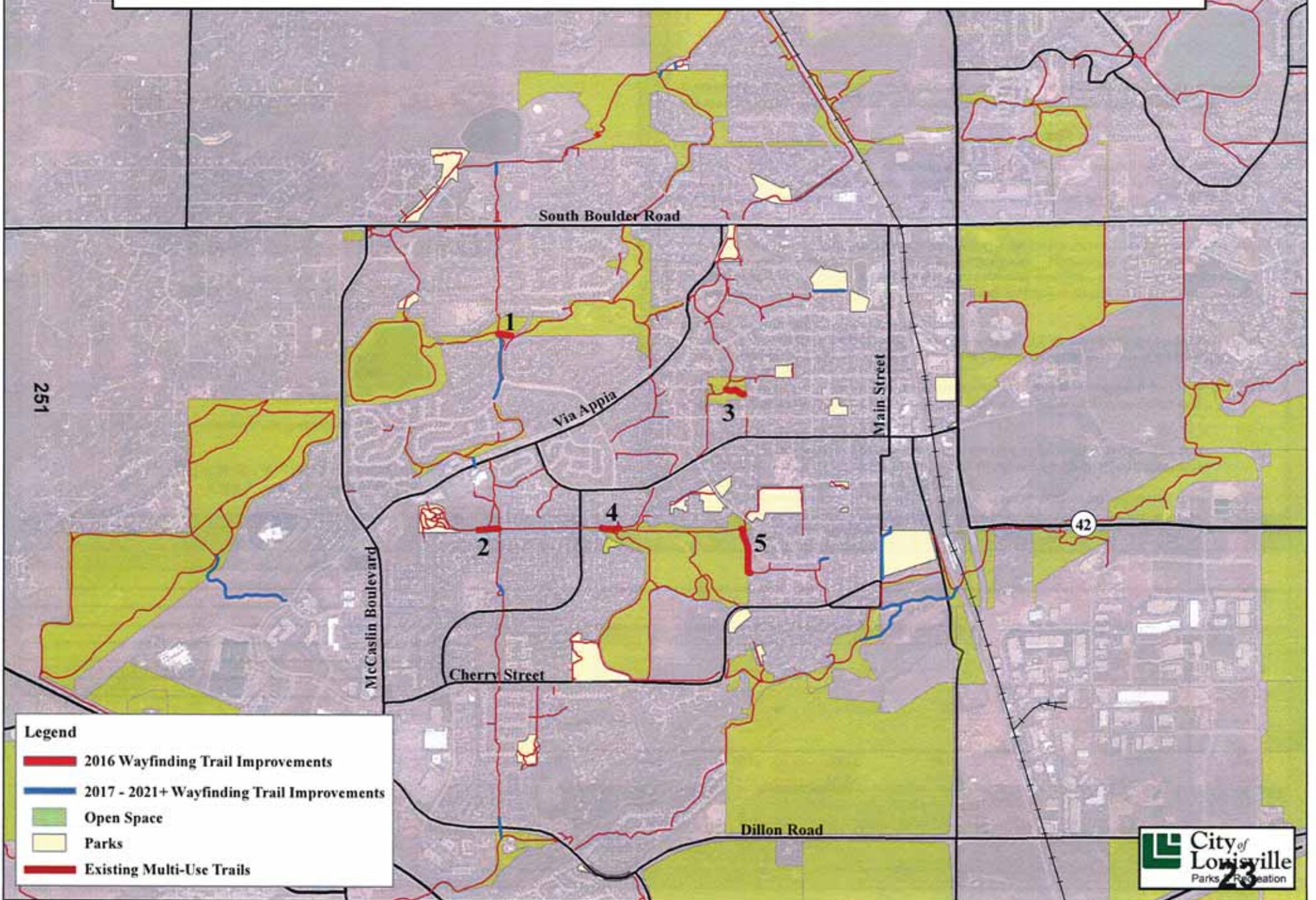
2020+- Trail alignment through Centennial Valley Business Park.

Please describe why this project is needed, how it supports City-wide goals and objectives, what realistic options or alternatives have been considered, and what payback, or return on investment, has been calculated:

In the recent Citizen Survey conducted for the Comprehensive Parks, Recreation, Open Space and Trails Master Plan (PROST), trails ranked number one for 'usage levels' and 'importance'. However, citizens voiced concerns regarding the difficulty of navigating through the current trail system. The Open Space Advisory Board has ranked Wayfinding as a 'High' CIP priority.

Please provide a description of any grants and/or other revenue associated with this project and the ongoing operational and /maintenance costs associated with this project: Annual monitoring and maintenance will be necessary.

Open Space & Parks Trail Wayfinding



Five-Year Capital Improvement Program Request for Capital Equipment or Capital Improvement Project

Project or Equipment Identification		Estimated Expenditure Schedule							
Project Name: Open Space Management Plan Updates		Equipment or Project Costs	Year 1 2016	Year 2 2017	Year 3 2018	Year 4 2019	Year 5 2020	Five-Year Total	Beyond 5 Years
Version of Request: 4/17/2015		Land Acquisition	-	-	-	-	-	-	-
Submitting Department/Division: Parks & Recreation		Design & Engineering	-	-	-	-	-	-	-
Impacted Departments/Divisions:		Other Prof Services	-	-	20,000	20,000	-	40,000	-
Funding Source(s):	Percent	Construction	-	-	-	-	-	-	-
Open Space & Parks Fund	100%	Other	-	-	-	-	-	-	-
		Capital Equipment	-	-	-	-	-	-	-
		Total Project Costs	-	-	20,000	20,000	-	40,000	-
		Grant(s) or Other	-	-	-	-	-	-	-
Total Funding	100%	Project Revenue	-	-	-	-	-	-	-
Department Priority	41	Impact to Annual Maint/Op Costs	-	-	-	-	-	-	-

Project Location Map, Equipment Identification Photo, or Other

CITY OF LOUISVILLE OPEN SPACE MASTER PLAN

covering the following properties:

AQUARIUS
CTC
DAUGHENBAUGH
DAVIDSON MESA
LAKE PARK
NORTH
TAMARISK
WAREMBOURG
LEON A. WURL WILDLIFE SANCTUARY
MISCELLANEOUS



January 2004

City of Louisville
Department of Land Management
and Louisville Open Space Citizens Advisory Board

252

Project or Equipment Description and Justification

Please provide a general project description and include the cost allocation methodology if more than one funding source is requested:

Update components of the existing 2004 City of Louisville Open Space Master Plan to include new or missing properties, evaluate current recreation management and ecosystem restoration goals.

Please describe why this project is needed, how it supports City-wide goals and objectives, what realistic options or alternatives have been considered, and what payback, or return on investment, has been calculated:

The Comprehensive Parks, Recreation, Open Space and Trails Master Plan (PROST) identified updating management plans and the 2004 City of Louisville Open Space Master Plan as an immediate and short-term action item.

This project is needed to assess change in the landscape over the past ten years and to update management goals so that they reflect current conditions and best management practices. The current plan does not include the following Open Space properties: Damyanovich, Hecla, Bullhead Gulch, Walnut, Olson, Dutch Creek and other smaller parcels.

The updates will inform citizens of the current conditions and the future management direction that will be implemented on Open Space over the next ten years. These updates will help inform day to day management as well as long term planning and ensure that the City is implementing best management practices.

Please provide a description of any grants and/or other revenue associated with this project and the ongoing operational and /maintenance costs associated with this project:

OPEN SPACE

Five-Year Capital Improvement Program Request for Capital Equipment or Capital Improvement Project

Project or Equipment Identification		Estimated Expenditure Schedule							
Project Name:	Version of Request:	Equipment or Project Costs	Year 1 2016	Year 2 2017	Year 3 2018	Year 4 2019	Year 5 2020	Five-Year Total	Beyond 5 Years
Vault Restroom	4/17/2015	Land Acquisition	-	-	-	-	-	-	-
Submitting Department/Division: Parks & Recreation		Design & Engineering	-	-	-	-	-	-	-
Impacted Departments/Divisions:		Other Prof Services	-	-	34,000	-	-	34,000	-
Funding Source(s):	Percent	Construction	-	-	-	-	-	-	-
Open Space & Parks Fund	100%	Other	-	-	-	-	-	-	-
		Capital Equipment	-	-	-	-	-	-	-
		Total Project Costs	-	-	34,000	-	-	34,000	-
		Grant(s) or Other	-	-	-	-	-	-	-
		Project Revenue	-	-	-	-	-	-	-
Total Funding	100%	Impact to Annual	-	-	-	-	-	-	-
Department Priority	45	Maint/Op Costs	-	-	1,600	1,600	1,600	4,800	-

Project Location Map, Equipment Identification Photo, or Other



253

Project or Equipment Description and Justification

Please provide a general project description and include the cost allocation methodology if more than one funding source is requested:

Purchase and installation of a vault restroom for placement at the Aquarius trailhead on the regional Coal Creek Trail. This restroom would match the style of our first Open Space restroom which was installed in 2014 and is located at the Harper Lake trailhead.

Please describe why this project is needed, how it supports City-wide goals and objectives, what realistic options or alternatives have been considered, and what payback, or return on investment, has been calculated:

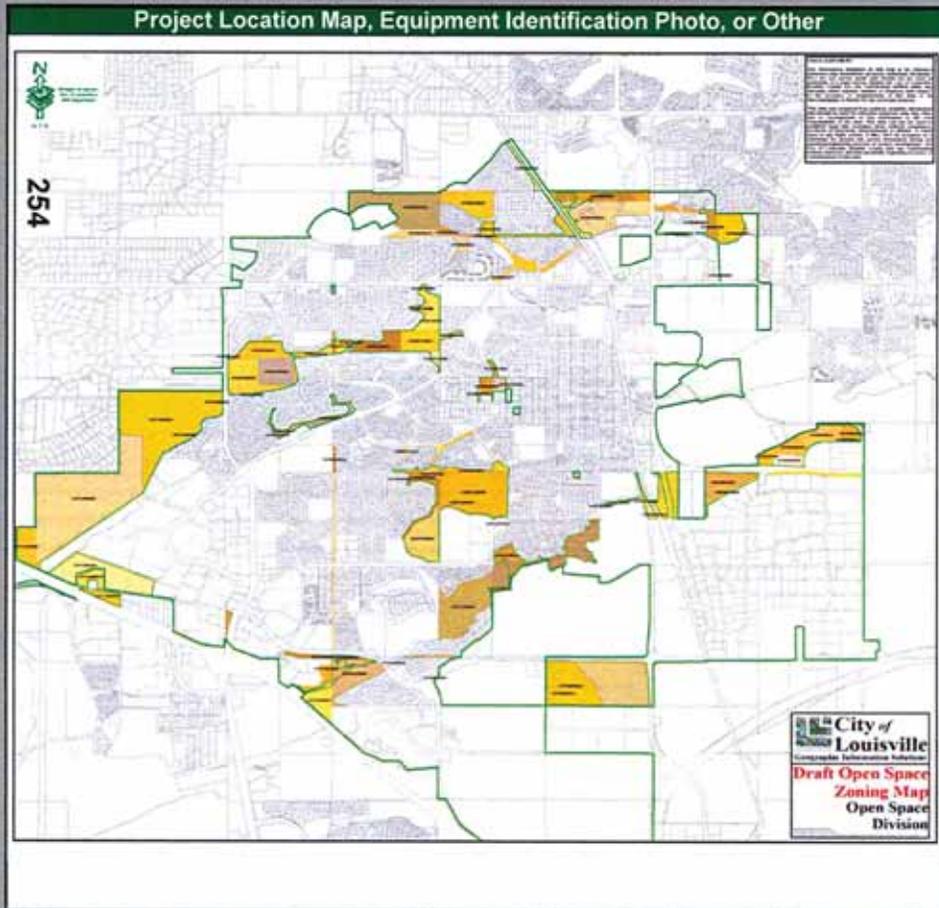
Currently the regional Coal Creek Trail through Louisville does not have any Open Space restrooms. This restroom will provide great relief for regional commuters, local trail users and those enjoying the shelter at the Aquarius trailhead. The alternative would be a blue and white portolet which requires frequent maintenance, is not stable in high winds and detracts from the visual surroundings.

Please provide a description of any grants and/or other revenue associated with this project and the ongoing operational and /maintenance costs associated with this project: The vault restroom would require cleaning twice a week and pumping of waste materials two times per year.

OPEN SPACE

Five-Year Capital Improvement Program Request for Capital Equipment or Capital Improvement Project

Project or Equipment Identification		Estimated Expenditure Schedule							
Project Name: Open Space Zoning		Equipment or Project Costs	Year 1 2016	Year 2 2017	Year 3 2018	Year 4 2019	Year 5 2020	Five-Year Total	Beyond 5 Years
Version of Request: <u>7/272015</u>		Land Acquisition	-	-	-	-	-	-	-
Submitting Department/Division: Parks & Recreation		Design & Engineering	-	-	-	-	-	-	-
Impacted Departments/Divisions:		Other Prof Services	-	28,000	-	-	-	28,000	-
Funding Source(s):	Percent	Construction	-	-	-	-	-	-	-
Open Space & Parks Fund	100%	Other	-	5,000	-	-	-	5,000	-
		Capital Equipment	-	-	-	-	-	-	-
		Total Project Costs	-	33,000	-	-	-	33,000	-
		Grant(s) or Other	-	-	-	-	-	-	-
Total Funding	100%	Project Revenue	-	-	-	-	-	-	-
Department Priority	52	Impact to Annual Maint/Op Costs	-	-	-	-	-	-	-



Project or Equipment Description and Justification

Please provide a general project description and include the cost allocation methodology if more than one funding source is requested:
 Complete property research necessary to verify designated open space parcels for inclusion into the Open Space Zone District.

Please describe why this project is needed, how it supports City-wide goals and objectives, what realistic options or alternatives have been considered, and what payback, or return on investment, has been calculated:
 The Louisville Home Rule Charter stipulates that designated open space parcels be placed into an open space zone district. In 2012 City Council approved the ordinances that created the zone district and the process for placing open space properties into the zone district.

The Comprehensive Parks, Recreation, Open Space and Trails Master Plan (PROST) also identified parcel research and verification, for open space zoning purposes, as an immediate/short-term action item (Goal 11; action item 11.1.f).

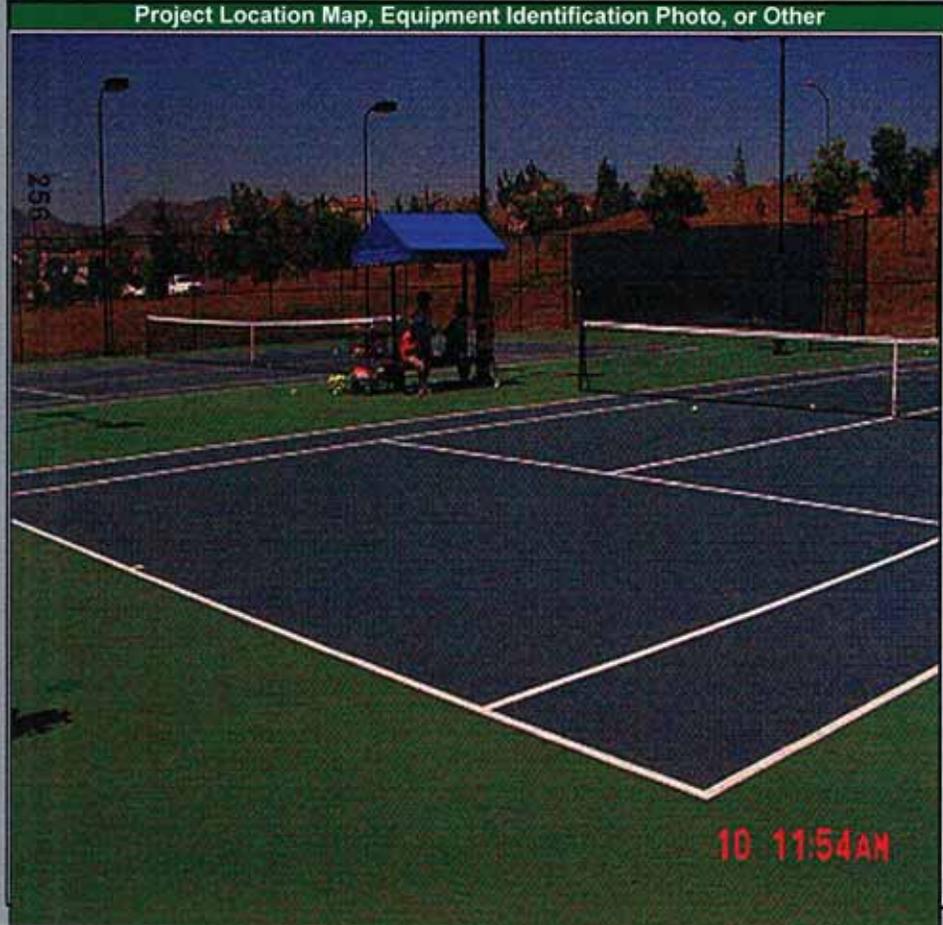
IParcel research for the following properties would be completed: Walnut, Warembourg, Daughenbaugh, Hecla, Bullhead Gulch, Olson, CTC, Dutch Creek and other properties comprising the Coal Creek Trail Corridor.

Please provide a description of any grants and/or other revenue associated with this project and the ongoing operational and /maintenance costs associated with this project:

OPEN SPACE

Five-Year Capital Improvement Program Request for Capital Equipment or Capital Improvement Project

Project or Equipment Identification		Estimated Expenditure Schedule							
Project Name: Tennis Court Resurfacing		Equipment or Project Costs	Year 1 2016	Year 2 2017	Year 3 2018	Year 4 2019	Year 5 2020	Five-Year Total	Beyond 5 Years
Version of Request: 17-Apr-15		Land Acquisition	-	-	-	-	-	-	-
Submitting Department/Division: Parks & Recreation		Design & Engineering	-	-	-	-	-	-	-
Impacted Departments/Divisions: Parks Division		Other Prof Services	-	-	-	-	-	-	-
Funding Source(s):	Percent	Construction	16,000	16,000	16,000	16,000	16,000	80,000	16,000
Conservation Trust - Lottery	100%	Other	-	-	-	-	-	-	-
		Capital Equipment	-	-	-	-	-	-	-
		Total Project Costs	16,000	16,000	16,000	16,000	16,000	80,000	16,000
		Grant(s) or Other	-	-	-	-	-	-	-
		Project Revenue	-	-	-	-	-	-	-
Total Funding	100%	Impact to Annual	-	-	-	-	-	-	-
Department Priority	8	Maint/Op Costs	-	-	-	-	-	-	-



Project or Equipment Description and Justification

Please provide a general project description and include the cost allocation methodology if more than one funding source is requested:
 The City owns and manages a total of eleven (11) tennis courts. The Louisville Recreation Center has four(4) courts, Centennial Park has four (4) courts, Pirates Park has two (2) courts, and Mission Greens has one (1) court. Courts are on a five year resurfacing cycle and annual crack sealing program.

Please describe why this project is needed, how it supports City-wide goals and objectives, what realistic options or alternatives have been considered, and what payback, or return on investment, has been calculated:
 Resurfacing is recommended every 4 to 6 years depending on use. The average price of resurfacing one court is \$6,000. Crack sealing will occur annually on the remaining courts.

By resurfacing the courts on a five year cycle, the lifespan of the base material is lengthened and costly repairs to the base can be avoided. Besides lengthening the lifespan of the base material, court lines will be repainted and cracks will be sealed. Lines need to be repainted and cracks need to be sealed to maintain a useable court.

Available option is to delay maintenance needs which will eventually lead to a lower quality surface and create safety issues.

Return on investment has not been factored into this program. The purpose of this program is to keep the current courts usable and safe.

Please provide a description of any grants and/or other revenue associated with this project and the ongoing operational and /maintenance costs associated with this project. Maintaining usable tennis courts does have associated maintenance costs but it is greatly minimized by the tennis court resurfacing program.

PARKS

Five-Year Capital Improvement Program Request for Capital Equipment or Capital Improvement Project

Project or Equipment Identification		Estimated Expenditure Schedule							
Project Name: Parks Renovations		Equipment or Project Costs	Year 1 2016	Year 2 2017	Year 3 2018	Year 4 2019	Year 5 2020	Five-Year Total	Beyond 5 Years
Version of Request: 17-Apr-15		Land Acquisition	-	-	-	-	-	-	-
Submitting Department/Division: Parks & Recreation		Design & Engineering	-	17,000	-	17,000	-	34,000	-
Impacted Departments/Divisions: Parks & Recreation		Other Prof Services	-	-	-	-	-	-	-
Funding Source(s):	Percent	Construction	-	100,000	-	100,000	-	200,000	-
Conservation Trust - Lottery	100%	Other	-	-	-	-	-	-	-
		Capital Equipment	-	-	-	-	-	-	-
		Total Project Costs	-	117,000	-	117,000	-	234,000	-
		Grant(s) or Other	-	-	-	-	-	-	-
		Project Revenue	-	-	-	-	-	-	-
Total Funding	100%	Impact to Annual	-	-	-	-	-	-	-
Department Priority	43	Maint/Op Costs	-	1,800	-	1,800	-	3,600	-

Project Location Map, Equipment Identification Photo, or Other

Memory Square Park Renovation

Before	After
	
	

Project or Equipment Description and Justification

Please provide a general project description and include the cost allocation methodology if more than one funding source is requested:
 The requested funding is for upgrades which could occur to existing parks and facilities. For example, upgrades at Pirates Park, Annette Brand Park, Dutch Creek Park (Elephant Park), could occur.

Please describe why this project is needed, how it supports City-wide goals and objectives, what realistic options or alternatives have been considered, and what payback, or return on investment, has been calculated:
 Project could provide /update rules and regulations signs, upgrade or replace as needed landscape amenities such as benches, irrigation components, landscape planters and plantings, engineered wood fiber, fencing, and consider additional amenities such as bocce, horseshoes, volley ball, drinking fountains, etc.

The landscapes at some of Louisville's most utilized parks have become over mature and have lost their aesthetic value. In many cases the landscapes are completely gone and the landscape beds are empty. Upgrading these landscapes will bring these parks up to the expected level of standard and provide a fresh inviting atmosphere at these older Parks.

Please provide a description of any grants and/or other revenue associated with this project and the ongoing operational and /maintenance costs associated with this project.:
 In most cases operational costs could increase as noted above.

PARKS

Five-Year Capital Improvement Program Request for Capital Equipment or Capital Improvement Project

Project or Equipment Identification		Estimated Expenditure Schedule							
Project Name: Playground Replacement		Equipment or Project Costs	Year 1 2016	Year 2 2017	Year 3 2018	Year 4 2019	Year 5 2020	Five-Year Total	Beyond 5 Years
Version of Request: 8/7/2015		Land Acquisition	-	-	-	-	-	-	-
Submitting Department/Division: Parks & Recreation		Design & Engineering	-	24,000	24,000	-	24,000	72,000	72,000
Impacted Departments/Divisions:		Other Prof Services	-	-	-	-	-	-	-
Funding Source(s):	Percent	Construction	-	200,000	200,000	-	200,000	600,000	600,000
Conservation Trust - Lottery	100%	Other	-	-	-	-	-	-	-
		Capital Equipment	-	-	-	-	-	-	-
		Total Project Costs	-	224,000	224,000	-	224,000	672,000	672,000
		Grant(s) or Other	-	-	-	-	-	-	-
		Project Revenue	-	75,000	75,000	-	75,000	225,000	-
Total Funding	100%	Impact to Annual	-	-	-	-	-	-	-
Department Priority	1	Main/Op Costs	-	-	-	-	-	-	-



Project or Equipment Description and Justification

Please provide a general project description and include the cost allocation methodology if more than one funding source is requested:
 The requested funding is for replacement of existing playgrounds at Centennial, Heritage, Keith Helart, Elephant and Cottonwood Parks. Upgrades to Community Park Playground are not included within the 2016-2020 CIP.

Please describe why this project is needed, how it supports City-wide goals and objectives, what realistic options or alternatives have been considered, and what payback, or return on investment, has been calculated:
 The play structures at many of Louisville's parks are outdated and in need of upgrading and replacement. The existing structures are over 12 to 17 years old and are beginning to present safety concerns. Many components that make up the structures are no longer manufactured and cannot be replaced. Also, some no longer meet current ADA requirements as in the pictured example at Heritage Park.

A commitment to park upgrades such as playgrounds is important to our parks standards. If Louisville's playgrounds are allowed to fall into disrepair it demonstrates a lack of commitment and a poor image for the park system. If high quality parks are maintained, users will take pride in their park and will take better care of it.

Please provide a description of any grants and/or other revenue associated with this project and the ongoing operational and /maintenance costs associated with this project:
 GOCO and other grants may be available to help leverage funding.

Whenever possible, replacement of parts & new equipment is added to keep the playgrounds safe and new, however many of these playgrounds are outdated and replacement parts are no longer available. In many cases play features must be removed because repair and / or replacement of that play feature is no longer available. When playgrounds are replaced ongoing maintenance costs decrease.

PARKS

Five-Year Capital Improvement Program Request for Capital Equipment or Capital Improvement Project

Project or Equipment Identification	
Project Name:	Tennis Court Renovations
Version of Request:	3-Nov-15
Submitting Department/Division:	Parks & Recreation
Impacted Departments/Divisions:	Parks & Recreation
Funding Source(s):	Percent
Capital Projects	83%
Conservation Trust - Lottery	17%
Total Funding	100%
Department Priority	28

Equipment or Project Costs	Estimated Expenditure Schedule					Five-Year Total	Beyond 5 Years
	Year 1 2016	Year 2 2017	Year 3 2018	Year 4 2019	Year 5 2020		
Capital Projs - Des/Eng	-	18,000	-	9,000	-	27,000	-
Capital Projs - Const.	-	150,000	-	75,000	-	225,000	-
CT Lottery - Const.	50,000	-	-	-	-	50,000	-
Total Project Costs	50,000	168,000	-	84,000	-	302,000	-
Grant(s) or Other Project Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Op Costs	8,000	11,600	11,600	17,600	-	48,800	-



Project or Equipment Description and Justification

Please provide a general project description and include the cost allocation methodology if more than one funding source is requested:
 During the first year, remove and replace surfacing material on Centennial west courts (\$50K). The following year remove and replace Centennial east courts (\$168K). In 2019, remove and replace court at Mission Green (\$84K).

Please describe why this project is needed, how it supports City-wide goals and objectives, what realistic options or alternatives have been considered, and what payback, or return on investment, has been calculated:
 Courts are in need of repair and/or replacement.

Centennial West Courts - Asphalt lift on top of concrete creates costly maintenance due to continued crack sealing and resurfacing requirements. Need to remove asphalt layer. Payback on the west courts could occur in about 6 years. Current spending is close to \$8,000 annually in resurfacing. Even with annual resurfacing, courts are no longer usable for a full year.

Centennial East Courts - Old courts. Fencing becoming compromised, asphalt base for surface creates high maintenance. Need to replace with post-tension concrete surface and new fence. Post-tension concrete eliminates a lot of the shifting and cracking that occurs in asphalt courts. Annual expenditures are close to \$2,600 or payback could occur in 38 years. Well before cost recover occurs, failures with fencing and surface will create unsafe conditions for users of the courts.

Mission Green Court - Asphalt base court. Costly maintenance due to continued cracking. Spending about \$6,000 annually to resurface. Cost recovery in about 14 years.

Available option is to delay improvements which will lead to increased spending on maintenance. Eventually fencing will fail and cracking could become severe leading to closures.

Please provide a description of any grants and/or other revenue associated with this project and the ongoing operational and /maintenance costs associated with this project:
 By completion of this project, ongoing maintenance costs will decrease due to less resurfacing needed.

PARKS

Five-Year Capital Improvement Program Request for Capital Equipment or Capital Improvement Project

Project or Equipment Identification		Estimated Expenditure Schedule							
Project Name: Improvements at Community Dog Park		Equipment or Project Costs	Year 1 2016	Year 2 2017	Year 3 2018	Year 4 2019	Year 5 2020	Five-Year Total	Beyond 5 Years
Version of Request: 7/28/2015		Land Acquisition	-	-	-	-	-	-	-
Submitting Department/Division: Parks & Recreation		Design & Engineering	-	-	-	-	-	-	-
Impacted Departments/Divisions:		Other Prof Services	-	-	-	-	-	-	-
Funding Source(s):	Percent	Construction	-	7,500	50,000	40,000	150,000	247,500	-
Conservation Trust - Lottery	100%	Other	-	-	-	-	-	-	-
		Capital Equipment	-	-	-	-	-	-	-
		Total Project Costs	-	7,500	50,000	40,000	150,000	247,500	-
		Grant(s) or Other Project Revenue	-	-	-	-	-	-	-
Total Funding	100%	Impact to Annual Main/Op Costs	-	1,000	1,000	1,000	1,000	4,000	1,000
Department Priority	25								

Project Location Map, Equipment Identification Photo, or Other



PARKS



Project or Equipment Description and Justification

Please provide a general project description and include the cost allocation methodology if more than one funding source is requested:

Proposed improvements at Community Park Dog Park could include the following projects in priority order (yearly project budgets shown above in the same order): establish a small dog area, construct and modify the stone retaining wall around the pond, install a shelter, and installation of synthetic turf for dogs.

Please describe why this project is needed, how it supports City-wide goals and objectives, what realistic options or alternatives have been considered, and what payback, or return on investment, has been calculated:

The dog park at Community Park is a highly valued and used amenity by the residents of Louisville. Additional improvements are proposed to better meet the needs of those using the facility.

In the past bluegrass sod had been installed two times and has failed each time and staff decided to install crusher fines as a base material. With the growth of dog parks and the development of synthetic turf, artificial turf in dog parks is becoming a popular and acceptable surface. Synthetic turf provides for a surface that is relatively easy to maintain and will add to the overall experience of the dog and dog owners.

The existing shelter is fairly small and not able to provide shade for the growing number of people and dogs. An additional shelter will provide shade options and protection from the sun.

The existing retaining wall around the pond helps to control mud around the edges of the pond however; the sides of the pond are fairly steep resulting in erosion of the banks into the pond. Modifying the retaining wall to make it higher will allow for the banks to be made level and reducing erosion of the banks in to the pond.

With the growing popularity of dog parks there is a corresponding call for separate areas for use by small dogs or by those want a more intimate space for training and socializing their dogs.

Option is to not install the proposed improvements and to continue to utilize facility as is.

Please provide a description of any grants and/or other revenue associated with this project and the ongoing operational and /maintenance costs associated with this project.: Annual maintenance is estimated at \$1,000

OSAB 2017 CIP RECOMMENDATIONS - PLANNING WORKSHEET

OSAB (High, Medium, Low)	ID	Pg. #	Potential 2016 CIP Projects	Brief Description
	A	10	Lastoka Property Conservation	Harney Lastoka: preservation of existing farm buildings, CSA, interpretive education trail, water delivery, community gardens
	B	14-15	Trail Projects	Does not include "Wayfinding" primary trails. These trails are mostly neighborhood or regional trails connections
	C	16	Interpretive Education	Development, fabrication and installation of environmental/historic information displayed on kiosks, pedestals etc.
	D	17	Boundary Treatments	Tasks related to identification of Open Space property boundaries. Examples: surveys, fencing, gates, bollards, signs etc.
	E	22-23	Open Space & Parks Trails/Signs Wayfinding	Fabrication and installation of wayfinding signage & construction of primary trail improvements throughout the City
	F	24	Open Space Management Plan	Updating the 2004 Open Space Master Plan to include new properties and update vision/management objectives by property
	G	25	Vault Restroom	Vault restroom at Aquarius parking lot (to match Harper Lake vault restroom)
	H	26	Open Space Zoning	Complete research necessary to include OS properties into the Open Space Zone District per the Home Rule Charter
OSAB (High, Medium, Low)	ID	Pg. #	OSAB Recommendations	Brief Description
	I			
	J			
	K			
	L			
	M			
	N			
	O			
	P			
	Q			

SUBJECT: ANNUAL REPORT – (INSERT BOARD/CSMN NAME)

DATE:

PRESENTED BY:

1. LIST HIGHLIGHTS AND SUCCESSES OF THE PAST YEAR:
2. LIST PLANS/GOALS FOR THE NEXT TWO YEARS:
3. IN WHAT AREAS DO YOU NEED CITY COUNCIL INPUT/FEEDBACK?
4. DOES THE BOARD THINK TERM-LIMITS FOR BOARD MEMBERS WOULD BE A GOOD IDEA OR A BAD ONE?
5. DOES YOUR BOARD HAVE PROBLEMS OR CONCERNS REGARDING MEMBER ABSENCES AT MEETINGS?
6. DOES YOUR BOARD HAVE AN INFORMAL POLICY ABOUT ABSENCES FROM MEETINGS?
7. DO YOU HAVE QUESTIONS FOR THE CITY COUNCIL?

RECOMMENDATION:

Discussion

ATTACHMENT(S):

- 1.

Davidson Mesa Parking Lot Surface Alternatives

Material	Cost	Pros	Cons
Concrete	Install: \$125,000 \$12/sq. ft. Maint: \$400 per year	<ul style="list-style-type: none"> • Life Span 30+ years • Lower heat island effect than asphalt alternative • Lowest maintenance of all alternatives • Will sustain higher volume of traffic without causing maintenance impacts • Will match existing sidewalk • Can be plowed 	<ul style="list-style-type: none"> • Aesthetically "Park Like" • High color contrast compared to natural environment • Will crack due to freeze/thaw cycles caused by expansive soils (may require sectional replacement) • Most expensive installation cost of all alternatives
Asphalt	Install: \$61,500 \$6.00/sq. ft. Maint: \$500 per year	<ul style="list-style-type: none"> • Life span 20 years (with routine maintenance) • Can be patched if needed • Matches Harper Lake Parking Lot • Connects into existing asphalt pad at entrance • Can be plowed 	<ul style="list-style-type: none"> • Aesthetically "Park Like" • Softens in summer heat • Highest heat island effect of all alternatives • Crack sealing first year to increase life span
Asphalt Millings	Install: \$35,000 Maint: \$500 per year	<ul style="list-style-type: none"> • Environmentally Friendly (Recycled Asphalt) • May be able to get millings for free from local projects to reduce installation costs to \$23,000 	<ul style="list-style-type: none"> • Aesthetically "Park like" • Frequent maintenance for potholes and ruts • Can not be plowed
Soil Stabilizer (Applied to Aggregate)	Install: \$25,000 \$2/sq. ft. Maint: \$500-1000 per year	<ul style="list-style-type: none"> • Aesthetically "Open Space Like" • Can purchase spray tank/setup to apply future top coating • Will reduce dust and frequency of potholes and ruts • Environmentally Friendly (pine tar emulsion) • Stabilizer can also be used on trails for erosion reduction on steep slopes and corners 	<ul style="list-style-type: none"> • Top coat application 2 time per year requires 2 day closure • Cannot be plowed • Maintenance of potholes and ruts
Aggregate	Install: Complete Maint: \$500 per year	<ul style="list-style-type: none"> • Aesthetically "Open Space Like" • Consistent with Open Space values due to natural materials and permeability • Material colors blends in with the natural environment 	<ul style="list-style-type: none"> • Frequent maintenance of potholes and ruts • Closures twice per year for full re-grade (2 days per closure) • Tracking of materials onto the street can be problematic • Cannot be plowed • Closures due to inclement weather may be necessary to reduce maintenance concerns

Harper Lake Kiosk Information (Back)

Introduction:

Since its purchase by John H. Harper in the 1870s, the land designated as the Leon A. Wurl Wildlife Sanctuary at Harper Lake has seen many uses. Before Louisville was established as a town in 1878, Harper purchased over 1,000 acres extending from what is now McCaslin Boulevard, down to Via Appia and to Centennial Drive for raising livestock. Harpers collaboration with other businessmen to establish coal mining in the area helped put Louisville on the map and brought many workers to Louisville and surrounding towns. The water reservoir was built by Harper's son, John J. Harper, in the 1890s to support ranching activities and was expanded by the City of Louisville in the 1980s to provide additional water storage for the City.

John H. Harper was born in Scotland in 1825 and immigrated with his family to Pennsylvania in 1865. Harper married Margaret in 1852 and had three children before moving to the Denver area and serving as Mayor of Denver from 1871-1872. Harper passed away in 1864 and his family members remained on the property until about 1920, and then gradually sold off the Harper land in sections over many years.

Mining:

Beneath you lay the remnants of mining shafts from the Matchless Mine, which operated between 1903 and 1927 (at times under different names). The entrance to the mine was situated southeast of Harper Lake, near what is now Via Appia Way. During the 1860s, small-scale mining began along the Front Range with larger-scale operations forming once the Union Pacific and Central Pacific Railroads were completed. Demand for coal quadrupled with Denver's expanding population, and the creation of the railroad system provided the links needed to supply more cities with coal. During this time, numerous mines were operational in what are now Louisville, Superior, Boulder, and Lafayette.

The Matchless Mine in the early 1900s. Photo courtesy of the Louisville Historical Museum.

Working in a coal mine in the early 1900s was a dangerous job. Many workers lost their lives from gas inhalation or explosions, or by becoming trapped or crushed by collapsed tunnels. Mining today is still a dangerous profession, but numerous safety measures have significantly reduced the number of fatalities. This photo, taken inside a Boulder County mine during the early 1900s, provides a glimpse of what it was like working in the mines. In the back of the photo, you can see roof supports holding up thousands of pounds of earth and rock. On the left column appears to be a Coal Cutter that chipped away at the wall of coal which then needed carrying out of the mine.

(Photo courtesy of the Carnegie Branch Library for Local History).

Agriculture:

Harper Lake is a man-made reservoir created in the 1890s for storing water. The fields, which were once Harper Lake Open Space, may have produced hay, alfalfa, or sugar beets, or for only raising livestock; however, records unfortunately are missing. Farming on the plains was a challenging occupation in the late 1800s due to the low precipitation and the extensive labor needed to construct ditches and irrigation channels that brought vital water to crops.

Harper Lake Kiosk Information (Back)

A farmer is collecting hay with a raking device in Louisville in 1909. (Photo courtesy of the Carnegie Branch Library for Local History).

References:

<http://lib.colostate.edu/research/agbib/project-background.html>

https://en.wikipedia.org/wiki/Coal_mining

Bacon, Bridget. 2015. The Harpers and Harper Lake: How One Family Left its Mark on Louisville, Colorado. *The Louisville Historian*, Issue 105.

Lindquist, J. Peter. 2010. The Untold Story of Louisville's First Years. *The Louisville Historian*, Issue 88.



John H. Harper, 1871.
Photo credit: Denver Public Library

Harper Lake: A Look Back In Time

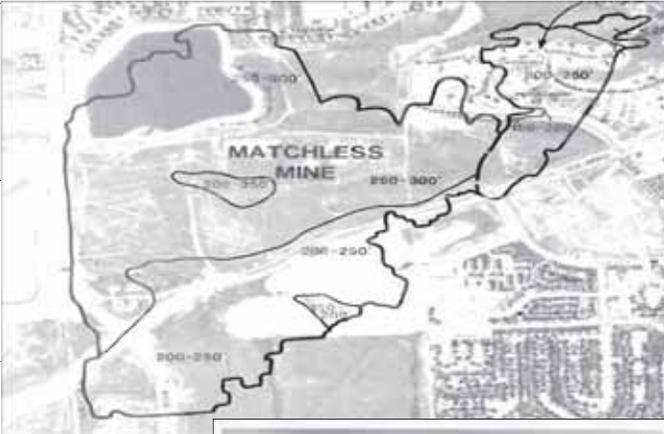
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A farmer is collecting hay with a raking device in Louisville in 1909. (Photo courtesy of the Carnegie Branch Library for Local History).

Beneath you lay the remnants of mining shafts from the Matchless Mine, which operated between 1903 and 1927 (at times under different names). The entrance to the mine was situated southeast of Harper Lake, near what is now Via Appia Way. During the 1860s, small-scale mining began along the Front Range with larger-scale operations forming once the Union Pacific and Central Pacific Railroads were completed. Demand for coal quadrupled with Denver's expanding population, and the creation of the railroad system provided the links needed to supply more cities with coal. During this time, numerous mines were operational in what are now Louisville, Superior, Boulder, and Lafayette.



Working in a coal mine in the early 1900s was a dangerous job. Many workers lost their lives from gas inhalation or explosions, or by becoming trapped or crushed by collapsed tunnels. Mining today is still a dangerous profession, but numerous safety measures have significantly reduced the number of fatalities. This photo, taken inside a Boulder County mine during the early 1900s, provides a glimpse of what it was like working in the mines. In the back of the photo, you can see roof supports holding up thousands of pounds of earth and rock. On the left column appears to be a Coal Cutter that chipped away at the wall of coal which then needed carrying out of the mine.

(Photo courtesy of the Carnegie Branch Library for Local History).



The Matchless Mine in the early 1900s.
Photo courtesy of the Louisville Historical Museum.

Timeline:

1,000 Acres Purchased

Louisville Established as a Town

Matchless Mine

Grazing

Designated City of Louisville Open Space

1870s

1878

1903-1927

1870s and 1930s-1970s

1979

