

## 2020 Louisville City Council Work Plan

Number <sup>i</sup>	Strategic Plan Alignment	Program Area	Issue	Time Allotment (# Regular Meeting, Study Session, Memo, Executive Session)	Priority (High, Medium or Lower)	1 <sup>st</sup> /2 <sup>nd</sup> /3 <sup>rd</sup> /4 <sup>th</sup> Quarter
1	 Reliable Core Services **Priority Initiative	Transportation	Transportation Master Plan Development & Implementation – Discussion of TMP development and implementation, including Transportation Improvement Program (TIP) updates. <ul style="list-style-type: none"> <li>Set project and program list for 2019 (rollover) and 2020 dedicated funding.</li> <li>Prioritize projects and programs for 21-26 CIP and 21-22 budget</li> <li>Explore new funding sources (i.e. County tax, additional fees, property tax, ballot issue, grant funding)</li> </ul>	1 Regular Meeting for 19 and 20 budgeted items  21-26 CIP and 21-22 part of regular budget meetings	High	1 <sup>st</sup> quarter- 2019 and 2020 budgeted items  3 <sup>rd</sup> /4 <sup>th</sup> quarter- 21-26 CIP and 21-22 budgeted items
2	 Vibrant Economic Climate **Priority Initiative	Economic Prosperity	Economic Vitality Strategic Plan & Implementation - Develop and agree to Economic Vitality Strategic Plan, including goals and implementation action items.	2 or 3 Regular Meetings	High	Early 2 <sup>nd</sup> quarter
3	 Financial Stewardship and Asset Management **Priority Initiative	Administration and Support Services	2021-2022 Budget & CIP – Consider new approaches to City budgeting leading to final adoption of 2021-2022 budget and capital improvement program.	5 preparation meetings & 5 Regular Meetings for adoption	High	1 <sup>st</sup> /2 <sup>nd</sup> /3 <sup>rd</sup> /4 <sup>th</sup> quarters
4	 Quality Programs and Amenities	Administration and Support Services	Sustainability Action Plan Update – Update of 2016 Louisville Sustainability Action Plan and establish weighted priorities for implementation, including outreach and communication efforts.	2 Regular Meetings	High	1 <sup>st</sup> /2 <sup>nd</sup> quarters

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			<ul style="list-style-type: none"> <li>• LSAB review of priorities.</li> <li>• Council discuss draft SAP update.</li> <li>• Review and adopt proposed SAP update as prepared by LSAB &amp; City staff.</li> </ul>			
5	 Collaborative Regional Partner	Administration and Support Services	Airport Noise Mitigation Efforts – Continued efforts to address noise complaints from Rocky Mountain Metropolitan Airport with neighboring communities. <ul style="list-style-type: none"> <li>• Finalize contract for consultants and discuss next steps.</li> <li>• Provide update on progress made in 2020.</li> <li>• Provide ongoing status updates to Council.</li> </ul>	3 Regular Meetings & Memos	High	1 <sup>st</sup> /2 <sup>nd</sup> /4 <sup>th</sup> quarters
6	 Reliable Core Services	Public Safety & Justice	Vaping, E-Cigarettes & Tobacco –Consideration of local tax for vaping, e-cigarettes and tobacco.	2 Regular Meetings	Medium	2 <sup>nd</sup> quarter
7	 Reliable Core Services	Community Design	Design Guidelines Update – Improve ability of existing businesses and property owners to be successful by implementing changes to City’s commercial and industrial design guidelines.	2 Regular Meetings	Medium	1 <sup>st</sup> /2 <sup>nd</sup> quarters
8	 Reliable Core Services	Administration and Support Services	Marijuana Cultivation – Implement cultivation regulations and excise tax approved by voters in 2019, and make any necessary code amendments.	2 Regular Meetings	Medium	1 <sup>st</sup> quarter
9		Parks	Cottonwood Park Master Plan Update – Complete update of Cottonwood Park Master Plan.	2 Regular Meetings, 2 Study	Medium	1 <sup>st</sup> /2 <sup>nd</sup> /3 <sup>rd</sup> quarters

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	Quality Programs and Amenities		<ul style="list-style-type: none"> <li>• Task force/group to make recommendations.</li> <li>• City Council to discuss recommendations and consider final plan.</li> </ul>	Sessions, Potential for memo updates		
10	 Quality Programs and Amenities <b>**Priority Initiative</b>	Parks, Open Space and Trails	Review of Integrated Weed Management Plan - Review Integrated Weed Management Plan including discussion on implementation of herbicides in parks and open space, and communication regarding herbicides. <ul style="list-style-type: none"> <li>• Include review by OSAB, PPLAB and LSAB.</li> <li>• City Council review and approval of plan.</li> </ul>	1-2 Study Sessions, 1 Regular Meeting	Medium	1 <sup>st</sup> /2 <sup>nd</sup> quarters
11	 Quality Programs and Amenities	Open Space and Trails	Open Space zoning - Implementation of rezoning of existing parks and open space lands. <ul style="list-style-type: none"> <li>• Council approve contract for survey work.</li> <li>• Planning Commission consideration.</li> <li>• Council review and approve zoning.</li> </ul>	2 Regular Meetings, 1 Study Session	Medium	2 <sup>nd</sup> quarter
12	 Quality Programs and Amenities	Cultural Services	Museum Campus Expansion – Review 30% schematic design documents for Historical Museum expansion/visitor center. Consultant will provide preliminary construction plan, estimated budget for final project, annual operations/maintenance cost estimates and next steps.	1 Regular Meeting or Study Session	Medium	3 <sup>rd</sup> quarter

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13	 Collaborative Regional Partner	Administration and Support Services	Refinement of Performance Measures – Refine Key Performance Indicators (KPIs) for 2021-2022 budget. <ul style="list-style-type: none"> <li>• Consultant present recommended changes/improvements to performance measures program.</li> </ul>	1 Regular Meeting	Medium	2 <sup>nd</sup> quarter
14	 Reliable Core Services	Community Design	PUD Review and Waiver Criteria – Consolidate and update criteria.	1 Regular Meeting – may align with Design Guideline adoption	Medium	2 <sup>nd</sup> quarter
15	 Reliable Core Services	Community Design	Old Town Overlay Zone District – Multi-year effort. <ul style="list-style-type: none"> <li>• Define scope of the project with City Council input. (2020)</li> <li>• Conduct a review of Old Town overlay and standards for effectiveness in preserving Old Town neighborhood character, including lot coverage and floor area ratio. (2021)</li> <li>• Initiate amendments to the Old Town Overlay if deemed desirable. (2021)</li> </ul>	1 Regular Meeting in 2020 (2 Regular Meetings in 2021)	Medium	4 <sup>th</sup> quarter
16	 Reliable Core Services	Administration and Support Services	Potential Tax/Fee and Ballot Issues – Discussion on potential tax questions/ballot issues for 2020. <ul style="list-style-type: none"> <li>• Tobacco/vaping</li> <li>• Transportation</li> <li>• Plastic bags/plastics</li> <li>• Historical museum expansion</li> </ul>	1 Study Session and 1 or 2 Regular Meetings	Medium	1 <sup>st</sup> /2 <sup>nd</sup> quarters

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17	 Engaged Community <b>**Priority Initiative</b>	Administration and Support Services	Communications/Engagement Tools – Update on final implementation of new communication and engagement tools. <ul style="list-style-type: none"> <li>• Update on new communications/engagement tools.</li> </ul>	1 Memo	Medium	1 <sup>st</sup> quarter
18	 Quality Programs and Amenities	Administration and Support Services	Citizen Survey – Discussion on actionable service/policy questions, approval of questions for 4-year survey and presentation of results. <ul style="list-style-type: none"> <li>• Discuss policy questions included on survey.</li> <li>• Consultant to present final results of survey.</li> </ul>	1 Study Session and 1 Regular Meeting	Medium	1 <sup>st</sup> /2 <sup>nd</sup> quarters
19	 Supportive Technology <b>**Priority Initiative</b>	Administration and Support Services	Middle Mile Network – Develop plan for completion of City’s middle mile fiber network.	1 Study Session and/or Memo	Medium	2 <sup>nd</sup> /3 <sup>rd</sup> quarter
20	 Reliable Core Services	Community Design	Height Calculations – Amend height calculation requirements to better define baseline grade or pre-construction grade and ensure over lot grading does not result in excessive building heights.	1 Regular Meeting	Medium	2 <sup>nd</sup> or 3 <sup>rd</sup> quarter

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21	 Quality Programs and Amenities	Cultural Services	Funding for Public Art – LCC recommendations for creating revenue stream for public art and other options for expanding public art program. <ul style="list-style-type: none"> <li>LCC to finalize recommendations prior to Council discussion.</li> </ul>	1 Study Session and/or Regular Meeting	Lower	2 <sup>nd</sup> quarter
22	 Reliable Core Services	Utilities	Water, Sewer and Storm Rates – Annual update of utility rates.	1 Regular Meeting	Annual item	1 <sup>st</sup> quarter
23	 Reliable Core Services	Administration and Support Services	Council Salary Survey – Review results of annual City Council salary survey (if changes are needed).	1 Memo and 1 Regular Meeting (if needed)	Annual item	3 <sup>rd</sup> quarter
24	 Quality Programs and Amenities	Administration and Support Services	Evaluation of all City Council appointees: City Manager, City Attorney, Judge and Prosecuting Attorney.	1 Memo, 2 Executive Sessions, and 2 Regular Meetings	Annual item	2 <sup>nd</sup> /4 <sup>th</sup> quarters
25	 Quality Programs and Amenities	Administration and Support Services	Council Work Plan Preparation – Draft annual Council Work Plan with prioritized items to be addressed in upcoming year.	1 Regular Meeting (1 Regular Meeting in 2021)	Annual item	4 <sup>th</sup> quarter
26	 Engaged Community	Administration and Support Services	Board & Commission Interviews/Appointments - Conduct interviews for boards & commissions and determine appointments.	1 – 2 Regular Meetings	Annual item	4 <sup>th</sup> quarter

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27	 Engaged Community	Administration and Support Services	Board & Commission Updates – Meetings with boards/commissions to provide updates to Council.	Approximately 7 Study Sessions	Annual item	1 <sup>st</sup> /2 <sup>nd</sup> /3 <sup>rd</sup> quarters
	 Reliable Core Services	Other	PUDs/Developments Projects Submitted during the year – Once applicant has satisfied all submittal requirements and proposal has been reviewed by the Planning Commission, staff will present to City Council for consideration.	N/A	N/A	
	 Collaborative Regional Partner **Priority Initiative	Other	Consider Regional Partnerships – Continue to consider shared service and/or policy opportunities with neighboring municipalities such as: <ul style="list-style-type: none"> <li>• Multi-purpose fields</li> <li>• Northwest rail</li> <li>• Minimum wage</li> </ul>	N/A	N/A	
	 Reliable Core Services	Other	Consent Items – Staff processes small/non-controversial issues by adding to consent agenda for consideration. Council sometimes removes these items from consent agenda and discusses during regular meeting.	N/A	N/A	
	 Reliable Core Services	Other	Municipal Code Updates – Staff drafts and presents updates to Municipal Code as part of ongoing efficiency and operational improvement efforts.	N/A	N/A	

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	 Reliable Core Services	Other	Unanticipated Issues - Each year numerous issues arise that cannot be reasonably foreseen that require Council consideration.	N/A	N/A	

<sup>i</sup> Number for reference only. Does not represent priority of item on work plan or within high/medium/lower category.

Projects highlighted in GREEN indicate high priorities of strategic importance to City Council.