

City Council Special Meeting *Agenda*

**Tuesday, March 31, 2020
7:00 PM**

Electronic Meeting

This meeting will be held electronically. Residents interested in listening to the meeting should visit the City's website here to link to the meeting:

louisvilleco.gov/government/city-council

The Council will accommodate public comments as much as possible during the meeting. Anyone may also email comments to the Council prior to the meeting at

Council@LouisvilleCO.gov

1. CALL TO ORDER

2. LOUISVILLE COVID-19 UPDATE

- Staff Presentation
- Public Comments (Please limit to three minutes each)
- Council Questions & Comments
- Action

3. ORDINANCE NO. 1792, SERIES 2020 – AN EMERGENCY ORDINANCE TEMPORARILY SUSPENDING CERTAIN PROVISIONS OF THE LOUISVILLE MUNICIPAL CODE REGARDING PENALTIES FOR NON-PAYMENT OF WATER CHARGES – 1ST AND FINAL READING – PUBLIC HEARING – Adoption as Emergency Ordinance

- Mayor Opens Public Hearing and Asks for Disclosures
- Staff Presentation
- Public Comments (Please limit to three minutes each)
- Council Questions & Comments
- Additional Public Comments (Please limit to three minutes each)
- Mayor Closes Public Hearing
- Action

Citizen Information

If you wish to speak at the City Council meeting, please fill out a sign-up card and present it to the City Clerk.

Persons with disabilities planning to attend the meeting who need sign language interpretation, assisted listening systems, Braille, taped material, or special transportation, should contact the City Manager's Office at 303 335-4533. A forty-eight-hour notice is requested.

City of Louisville
City Council 749 Main Street Louisville CO 80027
303.335.4536 (phone) 303.335.4550 (fax) www.LouisvilleCO.gov

4. DISCUSSION/DIRECTION/ACTION – 2019 YEAR-IN-REVIEW & 2020-2024 FINANCIAL PLAN SCENARIOS

- Staff Presentation
- Public Comments (Please limit to three minutes each)
- Council Questions & Comments
- Action

5. DISCUSSION/DIRECTION/ACTION – MEDIAN LANDSCAPE RENOVATION PROJECT

- Staff Presentation
- Public Comments (Please limit to three minutes each)
- Council Questions & Comments
- Action

6. RESOLUTION NO. 28, SERIES 2020 – A RESOLUTION POSTPONING WASTEWATER AND STORMWATER RATE INCREASES

- Staff Presentation
- Public Comments (Please limit to three minutes each)
- Council Questions & Comments
- Action

7. AWARD CONTRACTS FOR 2020 CHIP SEAL, STREET RESURFACING, AND STREET RECONSTRUCTION PROJECTS

- Staff Presentation
- Public Comments (Please limit to three minutes each)
- Council Questions & Comments
- Action

8. DISCUSSION/DIRECTION – TRANSPORTATION MASTER PLAN UPDATE - 2019-2020 FUNDING AND PROPOSED CIP PROJECTS

- Staff Presentation
- Public Comments (Please limit to three minutes each)
- Council Questions & Comments
- Action

9. RESOLUTION NO. 29, SERIES 2020 – A RESOLUTION AUTHORIZING ELECTRONIC PARTICIPATION AT MEETINGS OF BOARDS, COMMISSIONS, AND COMMITTEES ESTABLISHED BY THE CITY COUNCIL

- Staff Presentation
- Public Comments (Please limit to three minutes each)
- Council Questions & Comments
- Action

10. EXECUTIVE SESSION

REAL PROPERTY ACQUISITIONS AND DISPOSITIONS (Louisville Charter, Section 5-2(c) – Authorized Topics – Consideration of real property acquisitions and dispositions, only as to appraisals and other value estimates and strategy, and C.R.S. 24-6-402(4)(a))

Mayor Manager is Requesting the City Council Convene an Executive Session for the Purpose of Consideration of Potential Real Property Acquisitions Concerning Properties in Louisville

REGULAR BUSINESS ITEMS SUSPENDED

- Requests for Executive Session
- City Clerk Statement
- City Attorney Statement of Authority
- City Council Action on Motions for Executive Session
Councilmembers will leave the public electronic meeting
- Council Convenes Executive Session
- Council Reconvenes in Open Meeting
Councilmembers will return to the public electronic meeting

REGULAR BUSINESS ITEMS CONTINUED

REPORT – DISCUSSION/DIRECTION/ACTION – REAL PROPERTY ACQUISITIONS

11. ADVANCED AGENDA & IDENTIFICATION OF FUTURE AGENDA ITEMS

12. ADJOURN

SUBJECT: LOUISVILLE COVID-19 UPDATE

DATE: MARCH 31, 2020

**PRESENTED BY: EMILY HOGAN, ASSISTANT CITY MANAGER FOR
COMMUNICATIONS & SPECIAL PROJECTS
MEGAN DAVIS, DEPUTY CITY MANAGER
HEATHER BALSER, CITY MANAGER**

SUMMARY:

The City has been closely monitoring the coronavirus (COVID-19) pandemic. City staff, including the City Manager's Office and Police Department, are participating in regular phone calls with the Boulder Emergency Operations Center that include all Boulder County municipalities, the Sheriff's Office, public information officers, fire districts/departments, state health officials, school districts/institutions and courts. The City has responded by updating policies and procedures in response to the evolving situation. Below is a summary of those efforts:

SAFE PRACTICES:

The City continues to remind everyone to protect themselves by doing the following:

- Comply with all public health orders.
- Stay at home and conduct only those essential activities necessary to promote health and well-being (i.e. getting groceries, obtaining medical supplies/medication, engaging in outdoor activities like walking, hiking or running while continuing to maintain strict social distancing practices (minimum of 6 feet from others).
- If you are sick, stay home. Contact a health care provider for guidance if you are experiencing symptoms of COVID-19.
- Wash your hands frequently – remember to wash your hands after coughing or sneezing. Wash with soap and water for at least 20 seconds. If soap and water are unavailable, use an alcohol-based hand sanitizer that contains at least 60% alcohol to clean hands.
- Cover your nose and mouth when coughing and sneezing.
- Practice social distancing and avoid close contact with others (within 6 feet).

PUBLIC HEALTH ORDERS:

Boulder County Public Health (BCPH) has issued a [Public Health Order](#) asking residents to stay at home. The order went into effect **at 8 am on March 26th through April 17th**. The intent of the order is to reduce the rapid spread of COVID-19 in the community and protect our health care facilities from being overwhelmed by cases. Residents can learn more about the order by visiting <https://www.bouldercounty.org/news/three-metro-denver-public-health-departments->

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[issue-stay-at-home-orders-to-stop-the-spread-of-covid-19/](#). These more restrictive measures are warranted by the escalation of the disease in just the last few days. The order from BCPH requires that all individuals stay home and businesses implement work from home policies and delivery of goods to the greatest extent possible. Residents should refer to the order to see which businesses/operations are exempt as they are considered essential.

The order also calls for every effort to be made, by all persons, to conduct only those essential activities necessary to promote health and well-being, such as getting groceries, obtaining medical supplies or medication and engaging in outdoor activities like walking, hiking or running while continuing to maintain strict social distancing practices (minimum of 6 feet from others). If you have questions about the order, please contact the BCPH Call Center at 720-776-0822 or view the COVID-19 information on BCPH's website at www.boco.org/covid-19.

Governor Polis has also issued the following orders: [Executive Order 20-13](#) (ordering businesses to reduce in-person workforce by 50% or more if possible); [Executive Order 20-12](#) (limits evictions, foreclosures and public utility disconnections and expedites unemployment insurance claims); [Executive Order 20-07](#) (temporarily suspends public/private elementary/secondary schools from March 23rd to April 17th); [Public Health Order 20-23](#) (limits mass gatherings to no more than 10 people for 30 days); and [Public Health Order 20-22](#) (closing down businesses/in-person food service through April 30th).

EMERGENCY MEETING:

On March 15th, City Council approved Resolution No. 27, Series 2020, declaring a local disaster emergency. The declaration allows the City to access emergency funds, Federal and State assistance, adjust policies, procedures and ordinances to ensure the public's health and welfare and remove barriers to support a timely response. City Council also approved Resolution No. 26, Series 2020, amending the rules of procedure to provide for electronic meeting participation.

FACILITIES CLOSURE:

Effective March 16th, all City facilities, including the Recreation & Senior Center, Library, Historical Museum and City Hall, have been closed. In-person services, including most building inspections, were temporarily suspended. City staff has been working to offer services remotely and the public has been asked to call or email if they have business with the City. Staff continues to routinely check voicemail and respond to inquiries during regular business hours.

Effective March 24th, the City closed all playgrounds, the skate park, in-line hockey rink, Community Dog Park, Davidson Mesa Off-Leash Area, ball fields, tennis courts, basketball courts, picnic shelters, public restrooms and the Sports Complex. Signs have

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been posted at all facilities and notice has been posted on the City's website and on social media.

ESSENTIAL SERVICES:

The City continues to provide essential services to the community, including emergency response, public safety, water utilities and snow removal services and maintenance and operations of critical functions. Supervisors and Department Directors are working with staff to determine which positions will need to report to work on-site. For staff who can work remotely, they have been asked to continue doing so.

STAFF/FINANCES:

The City Manager and Management Team are having ongoing conversations from pay period to pay period on policies for employees, working remotely, projects for staff who cannot work remotely during facility closures, on-site coordination, etc. Staff is also working through issues related to administrative processes like timesheets and check requests.

Staff is tracking any purchases and costs/hours from staff and contractors associated with response planning and coordination related to COVID-19 to submit reimbursement requests for emergency funding to FEMA.

PUBLIC MEETINGS:

City Council will continue to meet remotely through an online platform. Residents cannot attend meetings in-person but should watch on Channel 8 or stream online (<https://www.louisvilleco.gov/government/meeting-videos>) and submit comments/questions ahead of time by emailing council@louisvilleco.gov. All other board and commission meetings have been cancelled through April 16th.

PROGRAMS/EVENTS:

All programs and events have been cancelled or postponed. To view the list of cancelled or postponed events, visit the City's website at <https://www.louisvilleco.gov/calendar>. For cancelled or postponed events and programs at the Recreation & Senior Center, visit <https://www.louisvilleco.gov/residents/recreation-senior-services>. For an upcoming court date, visit <https://www.louisvilleco.gov/residents/city-clerk-s-office/municipal-court>.

COMMUNICATIONS:

Staff has created a main webpage (<https://www.louisvilleco.gov/residents/coronavirus-update>) that is updated daily with new information. Staff is also sharing updates through eNotifications, social media (Facebook, Twitter, NextDoor), eNewsletters and Channel 8/streaming online.

Staff has issued press releases for major events like the declaration of local disaster emergency and closure of City facilities. The City has also activated its Crisis

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Communications Team to ensure around-the-clock coverage to develop messaging and share with the public. To receive City emails with latest updates, residents should go to <https://www.louisvilleco.gov/i-want-to/read-the-community-update-newsletter-copy>.

BUSINESS ASSISTANCE:

Staff has created a webpage for business resources (<https://www.louisvilleco.gov/business/economic-development/services>). A “Shop Local” campaign has been launched to encourage continued support of local businesses (i.e. shopping online or by phone, placing orders for wholesale products, buying gift cards, ordering takeout or delivery of food and promoting a business online through social media or other websites like Google and Yelp).

The City is also listing all offers and promotions from local businesses on the webpage. Any local business can submit this information online for inclusion. Staff also sent out a survey to local businesses asking what type of support would be useful in the coming months. Staff has shared information on disaster loans available to businesses from the Small Business Administration, as well.

COMMUNITY SUPPORT:

Staff has created a webpage for those affected by COVID-19 (<https://www.louisvilleco.gov/residents/coronavirus-update/community-resources>). There is information on resources available through Boulder County and the State of Colorado, as well as volunteer and donation opportunities for local organizations, financial assistance, scams, taking care of yourself and senior resources.

While the Senior Center is closed until further notice, the Brooks Café Meal Program is offering curbside and takeout for meals. Meals can be picked up in front of the Recreation & Senior Center beginning at 12:00 pm until 12:30 pm. To learn more, visit <https://www.louisvilleco.gov/government/departments/parks-recreation/senior-services-489>.

The Recreation & Senior Center is waiving all cancellation policies until further notice and suspending auto debits for annual passes. Once the facility reopens, staff will work with all pass holders to extend their expiration date to mirror the time lost due to the closure. Regarding programming, please email the program supervisor (<https://www.louisvilleco.gov/government/departments/recreation/contact-info>) to request a household credit or refund and submit questions.

Items currently checked out from the Library have had due dates extended for the duration of the closure. No fines will accrue on any items for the duration of the closure. The Library is asking patrons to hold onto materials until further notice and do not use the book drop at the Library.

ONLINE RESOURCES:

Many activities and resources are now being offered online by the City. These include online fitness classes from the Recreation & Senior Center. There are a variety of classes offered each day, including yoga, cycling, NIA, Zumba, Barre, Pilates Bootcamp and more. To view the schedule and links to the online classes, visit <https://www.louisvilleco.gov/government/departments/recreation/fitzone-updates>.

SilverSneakers also offers on-demand videos for seniors that range from easy, low-impact exercises to cardio workouts. In addition to online classes, there are articles and videos on topics like nutrition, fitness challenges and more. To learn more, visit <https://www.louisvilleco.gov/government/departments/parks-recreation/senior-services-489>.

The Library is promoting free resources, including: listening and downloading eBooks and eAudiobooks, learning a new language through Mango, crafting with Creativebug, reading the New York Times online, completing online learning and research and participating in children's eReading and other online fun and games. To learn more, visit <https://www.louisvilleco.gov/Home/Components/News/News/4585/1040>.

Lastly, the City is promoting sustainability-related activities that residents can do at home. These include: watching recycling and composting videos, completing a do-it-yourself home energy audit, watching films from the Colorado Environmental Film Festival and participating in Family Backyard Nature Challenges. To learn more, visit <https://www.louisvilleco.gov/residents/coronavirus-update/sustainability-at-home>.

RECOVERY PLAN:

Staff is beginning work on long-term continuity and recovery plans. The City is still in the midst of managing this pandemic, however, and short and long-term impacts are still unknown.

FISCAL IMPACT

To be determined.

PROGRAM/SUB-PROGRAM IMPACT:

All programs/sub-programs will be impacted.

STRATEGIC PLAN IMPACT:

<input checked="" type="checkbox"/>	 Financial Stewardship & Asset Management	<input checked="" type="checkbox"/>	 Reliable Core Services
<input checked="" type="checkbox"/>	 Vibrant Economic Climate	<input checked="" type="checkbox"/>	 Quality Programs & Amenities
<input checked="" type="checkbox"/>	 Engaged Community	<input checked="" type="checkbox"/>	 Healthy Workforce
<input checked="" type="checkbox"/>	 Supportive Technology	<input checked="" type="checkbox"/>	 Collaborative Regional Partner

**SUBJECT: ORDINANCE NO. 1792, SERIES 2020 – AN EMERGENCY
ORDINANCE TEMPORARILY SUSPENDING CERTAIN
PROVISIONS OF THE LOUISVILLE MUNICIPAL CODE
REGARDING PENALTIES FOR NON-PAYMENT OF WATER
CHARGES**

DATE: MARCH 31, 2020

PRESENTED BY: KATHLEEN KELLY, CITY ATTORNEY

SUMMARY:

On March 20, 2020, Governor Polis issued the attached Executive Order 2020-12, Order Limiting Evictions, Foreclosures, and Public Utility Disconnections and Expediting Unemployment Insurance Claim Processing to Provide Relief to Coloradans Affected by COVID-19. Section III of the Order addresses public utility delinquencies and disconnections.

Although the City’s water system is not subject to PUC regulation, the Order defines “public utility” to include a municipal utility providing water service. The Order directs the PUC to work with all public utilities in the state in the following ways to address impacts of COVID-19 on residential and small business water customers:

- Suspend service disconnections for delayed or missed payments;
- Waive reconnection fees;
- Suspend accrual of late payment fees;
- Make reasonable efforts to reinstate service for those currently disconnected for nonpayment or arrearage related to the impacts of COVID-19;
- Develop and provide payment assistance programs to aid customers, particularly those who qualify for the Low Income Energy Assistance Program; and
- Provide guidance on prioritizing payment assistance.

The Order expires thirty days after March 20, 2020, unless extended further by Executive Order.

If the City Council desires to extend to its water customers the types of relief outlined in the Governor’s Executive Order, the proposed emergency ordinance would suspend water disconnections and penalties for non-payment for the City’s water customers for the duration of the City’s declaration of local disaster emergency. When that is repealed by the City Council, the disconnection and penalty provisions temporarily suspended by this emergency ordinance would be reinstated without further action by the City Council.

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FISCAL IMPACT:

Fees related to non-payment of water bills would not be imposed during the period of the City’s declared disaster emergency. All water usage charges, both from before and during the declared disaster emergency would still be due, and are a lien on the property served until paid in full.

PROGRAM/SUB-PROGRAM IMPACT:

The Utility Program’s goal is to ensure safe, reliable water to customers with allowing for reasonable and equitable rates. This ordinance provides for some additional reasonable options during the Covid-19 pandemic.

RECOMMENDATION:

Consideration of Ordinance No. 1792, Series 2020.

ATTACHMENT(S):

1. Ordinance No. 1792, Series 2020
2. Governor’s Executive Order No. 2020-12

STRATEGIC PLAN IMPACT:

<input checked="" type="checkbox"/>	 Financial Stewardship & Asset Management	<input checked="" type="checkbox"/>	 Reliable Core Services
<input type="checkbox"/>	 Vibrant Economic Climate	<input type="checkbox"/>	 Quality Programs & Amenities
<input type="checkbox"/>	 Engaged Community	<input type="checkbox"/>	 Healthy Workforce
<input type="checkbox"/>	 Supportive Technology	<input type="checkbox"/>	 Collaborative Regional Partner

**ORDINANCE NO. 1792
SERIES 2020**

**AN EMERGENCY ORDINANCE TEMPORARILY SUSPENDING CERTAIN
PROVISIONS OF THE LOUISVILLE MUNICIPAL CODE REGARDING PENALTIES
FOR NON-PAYMENT OF WATER CHARGES**

WHEREAS, on March 15, 2020, the Mayor of the City of Louisville, pursuant to Chapter 2.32 of the Louisville Municipal Code and C.R.S. § 24-33.5-709, executed a Declaration of Local Disaster Emergency in and for the City of Louisville (the “Mayor’s Declaration”); and

WHEREAS, by Resolution No. 27 adopted on March 16, 2020, the City Council continued in effect the Mayor’s Declaration until terminated by resolution of the City Council; and

WHEREAS, on March 20, 2020, the Governor of the State of Colorado issued Executive Order 2020-12, which addresses public utility delinquencies and disconnections, and which urges the Public Utilities Commission to work with all public utilities in the state to address impacts of COVID-19 on residential and small businesses; and

WHEREAS, on March 22, 2020, the Governor issued Executive Order 2020-12, which orders Colorado employers to reduce in-person workforce by fifty percent due to the presence of COVID-19 in the state, and on March 25, 2020, Boulder County Public Health issued a “Stay at Home” Public Health Order in effect until April 17, 2020; and

WHEREAS, as a result of these recent orders, most of the City’s residents will be sheltering in their homes for an extended period of time; and

WHEREAS, the full economic impacts of COVID-19 cannot be determined at this time, but it is likely that some Louisville residents may find themselves unable to meet important financial obligations; and

WHEREAS, the City Council desires to grant such temporary relief to the City’s water customers as set forth herein during the time period in which the Mayor’s Declaration remains in effect; and

WHEREAS, the City Council finds that an emergency exists because the preservation of public property, health, safety, and welfare requires the City to take immediate action to ensure that all City water customers have continuous access to fresh, clean water during the COVID-19 Pandemic.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF LOUISVILLE, COLORADO:

Section 1. Those provisions of Chapter 13.12 of the Louisville Municipal Code (Water Service Rates and Fees) addressing the matters set forth herein shall be, and hereby are, temporarily suspended in order to effectuate the following:

- A. Water service shall not be disconnected for delayed, missed, or partial payments of charges due for use of water;
- B. Any water service that has been disconnected for nonpayment or arrearages related to the impacts of COVID-19 will be reconnected and payment of reconnection fees shall be waived;
- C. Late fees for past due balances shall be suspended; and
- D. Partial payments will be accepted and credited toward the balance of charges due.

Section 2. This ordinance shall become effective upon adoption, shall apply to disconnections and penalties incurred on and after the date of the Mayor's Declaration, and shall remain in effect until the disaster emergency declared by the Mayor's Declaration, as continued in effect by the City Council, is terminated by resolution of the City Council, and at such time the provisions of Chapter 13.12 suspended by this ordinance shall be reinstated without further action by the City Council. During the time when this ordinance is effective, and thereafter, all water rents and rates shall be a charge and lien upon the real property to which water service is provided from the time such rents are due, and shall be a perpetual charge against such property until paid, as provided in Section 13.12.130 of the Louisville Municipal Code.

Section 3. If any portion of this ordinance is held to be invalid for any reason, such decision shall not affect the validity of the remaining portions of this ordinance. The City Council hereby declares that it would have passed this ordinance and each part hereof irrespective of the fact that any one part be declared invalid.

Section 4. The repeal or modification of any provision of the Municipal Code of the City of Louisville by this ordinance shall not release, extinguish, alter, modify, or change in whole or in part any penalty, forfeiture, or liability, either civil or criminal, which shall have been incurred under such provision, and each provision shall be treated and held as still remaining in force for the purpose of sustaining any and all proper actions, suits, proceedings, and prosecutions for the enforcement of the penalty, forfeiture, or liability, as well as for the purpose of sustaining any judgment, decree, or order which can or may be rendered, entered, or made in such actions, suits, proceedings, or prosecutions.

Section 5. All other ordinances or portions thereof inconsistent or conflicting with this ordinance or any portion hereof are hereby repealed to the extent of such inconsistency or conflict.

Section 6. The City Council herewith finds, determines and declares that this ordinance is genuinely and urgently necessary for the immediate preservation of the public

health, safety, and welfare because the COVID-19 Pandemic has presented an urgent need to ensure that all City residents and water customers have continuous access to fresh, clean water.

INTRODUCED, READ, PASSED AND ADOPTED AS AN EMERGENCY ORDINANCE BY TWO-THIRDS OF THE ENTIRE CITY COUNCIL, AND ORDERED PUBLISHED this 31st day of March, 2020.

Ashley Stolzmann, Mayor

ATTEST:

Meredyth Muth, City Clerk

APPROVED AS TO FORM:

Kelly PC, City Attorney



D 2020 012

EXECUTIVE ORDER

Order Limiting Evictions, Foreclosures, and Public Utility Disconnections and Expediting Unemployment Insurance Claim Processing to Provide Relief to Coloradans Affected by COVID-19

Pursuant to the authority vested in the Office of the Governor of the State of Colorado and, in particular, pursuant to Article IV, Section 2, of the Colorado Constitution and the relevant portions of the Colorado Disaster Emergency Act, C.R.S. § 24-33.5-701, *et seq.* (Act), I, Jared Polis, Governor of the State of Colorado, hereby issue this Executive Order limiting evictions, foreclosures, and public utility disconnections and improving and expediting unemployment insurance claim processing to mitigate, respond to, and recover from the current economic disruption due to the presence of coronavirus disease 2019 (COVID-19) in Colorado.

I. Background and Purpose

On March 5, 2020, the Colorado Department of Public Health and Environment's (CDPHE) public health laboratory confirmed the first presumptive positive COVID-19 test result in Colorado. Since then, the number of confirmed cases has continued to climb, and we have evidence of community spread throughout the State. I verbally declared a disaster emergency on March 10, 2020, and issued the corresponding Executive Order D 2020 003 on March 11, 2020.

My administration, along with other State, local, and federal authorities, has taken a wide array of actions to mitigate the effects of the pandemic, prevent further spread, and protect against overwhelming our health care resources.

The economic impacts of COVID-19 are significant, and threaten to undermine the economic stability of many Coloradans and local businesses. The risk of contamination posed by COVID-19 has necessitated closure of multiple businesses. Employers and employees in virtually all sectors of the economy have been hard hit. We must take action to shore up economic security, employment, community cohesion, and community recovery.

By this Executive Order, I am temporarily limiting evictions, foreclosures, and public utility disconnections and providing support to unemployed Coloradans affected by the COVID-19 pandemic. I am further mobilizing State resources to improve and expedite efforts to mitigate, respond to, and recover from the current economic disruption caused by the COVID-19 pandemic. This Executive Order will help protect the economic well-being of Colorado's communities and businesses during the coming weeks and months.



II. Foreclosure and Eviction Directives

- A. I direct the Executive Directors of the Department of Local Affairs (DOLA), Department of Labor and Employment (CDLE), and Department of Regulatory Agencies (DORA) to work with property owners and landlords to identify any lawful measure to avoid removing or executing eviction procedures against tenants or mobile home owners without cause or as a result of late or non-payment of rent or minor tenancy violations until April 30, 2020. The Executive Directors also shall work with property owners and landlords to exempt tenants and mobile home owners from fees or penalties for the late payment or nonpayment of rent until April 30, 2020.
- B. To preserve and prioritize the resources of State and local agencies and make law enforcement officers available to perform critical functions in response to the COVID-19 pandemic, I direct the Executive Director of the Department of Public Safety (DPS) to work with all Sheriffs, Mayors, and other local leaders to take similar formal actions with their law enforcement agencies to suspend residential eviction activity in the State until April 30, 2020 unless such actions are necessary to protect public health and safety.
- C. I order that three million dollars (\$3,000,000) from the Disaster Emergency Fund be encumbered and made available to DOLA to provide short-term rental and mortgage assistance to low-income households facing financial hardship due to economic disruption associated with COVID-19, and prioritizing assistance to those who had continuous prior work history and lost employment related to CDPHE's current or future COVID-19 Public Health Orders. These funds shall remain available for six (6) months from the date of this Executive Order and any unexpended funds shall remain in the Disaster Emergency Fund. Funds reimbursed by the Federal Government will be returned to the Disaster Emergency Fund. I further direct DOLA to work with Statewide partners, including non-profit and local government partners, to implement the distribution of temporary rental and mortgage assistance. In carrying out this directive, DOLA shall ensure that individuals do not receive a duplication of benefits.
- D. I direct DOLA to work with owners of multifamily housing and mobile home parks who provide rental properties or lots to low-income households to assess the need of residents who are faced with financial hardships due to the COVID-19 pandemic, and direct DOLA to assess possible methods to fund loss of rent, including but not limited to federal, private, and philanthropic funding sources



that are or may become available to Coloradans to help maintain housing and shelter needs. In carrying out this directive, DOLA shall ensure that individuals do not receive a duplication of benefits.

- E. I direct DOLA and CDLE to share data and develop guidelines and processes for distributing temporary rental and mortgage assistance.
- F. I direct DORA, through the Divisions of Banking and Financial Services, to work with State-chartered financial institutions to identify practices and policies to combat the threat of residential and commercial foreclosures and displacement to individuals and small businesses. I also direct DORA to take steps to encourage banks, credit unions, and other financial institutions that are holding residential or commercial mortgages to halt foreclosures and related evictions when foreclosure and foreclosure-related evictions arise from a substantial decrease in household and business income due to the impacts of the COVID-19 pandemic. Further, I direct DORA to encourage these financial institutions to provide a ninety (90) day deferment of payment for all consumer loans, including residential and commercial mortgages, refinances, auto loans, and student loans, and small business loans for customers and businesses that have been economically impacted by COVID-19.
- G. I direct that all County Clerks and Recorders shall provide continued access, to the best extent possible, to financial institutions seeking to secure real interests in real property by recording deeds and other related documents to ensure that the process of a residential or commercial refinance can be completed.
- H. I authorize the Public Trustees of the State of Colorado to take action to suspend for thirty (30) days the operation of the following provisions of Article 38 of Title 38 of the Colorado Revised Statutes concerning the foreclosure process: § 38-38-102 (concerning the deadline for recordation of a Notice of Election and Demand for sale); § 38-38-103 (concerning the deadline for mailing a Combined Notice); § 38-38-104 (concerning the deadline for a party to file a Notice of Intent to Cure and the time within which a Trustee must mail the notice to the note holder or its attorney, and the deadline for tendering funds to cure); § 38-38-302 (concerning the deadline to tender redemption funds); and § 38-38-501 (concerning the deadline to execute and record a confirmation deed). Any action by a Public Trustee concerning these extensions shall be made available on the Trustee's website, electronic mail (if possible) and automated messages
- I. I authorize the County Treasurers of the State of Colorado to take action to suspend or waive delinquent interest that may accrue pursuant to the provisions of § 39-10-104.5 as a result of delinquent tax payments. Any action by a Treasurer



concerning such action shall be made available on the Treasurer’s website, electronic mail (if possible) and automated messages.

- J. For purposes of this Executive Order, “low-income households” means households below 50% of area median income.
- K. Nothing in this Executive Order relieves a tenant of the obligation to pay rent, nor restrict a landlord’s ability to recover rent due, or otherwise comply with the public health and safety requirements or other legal requirements.

III. Utility Directives

- A. I direct the Public Utilities Commission (PUC), within DORA, to work with all public utilities in the State to suspend service disconnections for delayed or missed payments from residential and small business consumers related to the impacts of COVID-19.
- B. I further direct the PUC to work with all public utilities to waive reconnection fees and suspend accrual of late payment fees for all residential customers and small business consumers most significantly burdened by the impacts of COVID-19 as well as to make reasonable efforts to reinstate service for those customers currently disconnected for nonpayment or arrearage related to the impacts of COVID-19.
- C. I further direct the PUC to work with all public utilities to develop and provide payment assistance programs to aid customers, particularly customers qualified for the Low Income Energy Assistance Program, in the payment of their utility bills, related to the impacts of COVID-19.
- D. I further direct the PUC to work with public utilities to provide guidance on prioritizing payment assistance. Further, the PUC shall collect and monitor relevant data from public utilities on the implementation of Statewide measures undertaken in response to this Executive Order and on a weekly basis report these efforts to the Office of the Governor and post them on PUC’s website.
- E. I direct the Colorado Energy Office to work with providers, trade associations, and consumers of propane heating across the State to evaluate impacts related to COVID-19, and to report relevant recommendations to the Office of the Governor to mitigate the impacts related to COVID-19.
- F. For purposes of this Executive Order, “small business consumers” means a public utility customer whose utility service is classified as a small business user or a



small commercial user pursuant to a utility tariff established by the PUC or a public utility customer who is seeking such tariff status.

- G. For purposes of this Executive Order, “public utility” or “public utilities” means an investor-owned, municipal, or cooperative entity providing electric, gas, or water service within the State of Colorado.

IV. Unemployment Insurance Directives

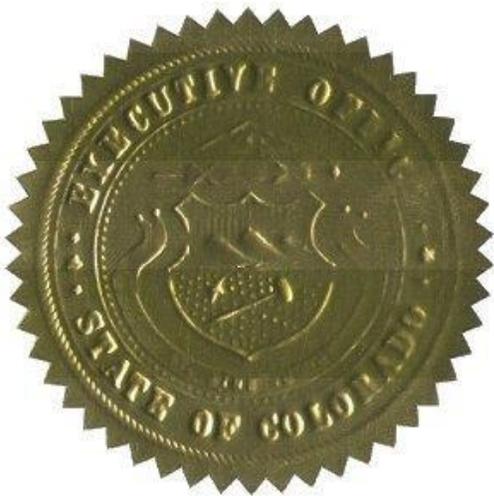
- A. I order that one million dollars (\$1,000,000) from the Disaster Emergency Fund be encumbered and made available to CDLE to improve and expedite services available to individuals applying for unemployment insurance (UI) benefits to promote the economic stability of the State. These funds shall remain available for this purpose until six (6) months from the date of this Executive Order and any unexpended funds shall remain in the Disaster Emergency Fund. Funds reimbursed by the federal government will be returned to the Disaster Emergency Fund.
- B. CDLE shall expedite UI benefits claim processing and distribution of payments to ensure displaced workers as a result of the impacts of COVID-19 will begin receiving such payments within ten (10) days of the receipt of filing their completed applications to the extent practicable.
- C. To accomplish directives IV.A. and IV.B., I suspend the requirement under:
- i. C.R.S. § 8-73-107(1)(d) that UI benefit recipients serve an unpaid waiting week prior to receiving benefits, and C.R.S. § 8-73-107(1)(g)(I) that UI benefit recipients actively seek work.
 - ii. C.R.S. § 8-73-108(e) that UI benefits are charged to employer experience rating accounts, and I direct CDLE, through the Division of Unemployment Insurance, to charge benefits for claims resulting from the impact of COVID-19 to the fund rather than to employer experience rating accounts.
 - iii. C.R.S. § 8-74-102(1) that CDLE staff notify other interested parties upon receipt of a UI benefit claim and that such parties be afforded twelve (12) calendar days to respond to said claim before CDLE issues a decision to award benefits, and I direct CDLE, through the Division of Unemployment Insurance, to prioritize the UI benefit payments resulting from the impacts of COVID-19 before providing notification of interested parties and additional fact finding as necessary to ensure prompt payment of benefits.



- iv. Pursuant to the authorities provided in C.R.S. § 8-74-102(1), the Executive Director of CDLE shall promulgate and issue emergency rules as needed to accomplish directives IV.A - IV.C. of this Executive Order.

V. Duration

This Executive Order shall expire thirty (30) days from March 20, 2020, unless extended further by Executive Order, except that the funds described in Sections II.C. and IV.A., above, shall remain available for the described purposes for six (6) months from the date of this Executive Order.



GIVEN under my hand and the
Executive Seal of the State of
Colorado, this twentieth
Day of March, 2020.

A handwritten signature in blue ink that reads "Jared Polis". The signature is fluid and cursive, written over a light blue grid background.

Jared Polis
Governor



**SUBJECT: DISCUSSION/DIRECTION/ACTION - 2019 YEAR-IN-REVIEW &
2020-2024 FINANCIAL PLAN SCENARIOS**

DATE: MARCH 31, 2020

**PRESENTED BY: HEATHER BALSER, CITY MANAGER
KEVIN WATSON, FINANCE DIRECTOR**

SUMMARY

2019 Year-in-Review

When developing the 2020 budget, staff made various revenue and expenditure projections for 2019 in order to estimate the 2019 ending fund balance, which is the beginning fund balance for 2020.

It was necessary to make these 2019 projections well in advance of the 2019 fiscal year-end. Therefore, as the first step in developing financial plan scenarios for 2020 and beyond, staff has updated all financial calculations by replacing the 2019 projections with the actual pre-audit amounts for 2019.

The purpose of this section is to briefly review the differences between the 2019 projections and the pre-audit 2019 actuals for some of the City's main operating funds. The following table summarizes and compares these amounts for the General Fund.

General Fund
2019 Projections & 2019 Unaudited Actuals

	2019		Variance
	Projection	Actual	
Beginning Fund Balance	10,528,139	10,528,139	
Plus: Revenue	20,787,530	21,335,072	547,542
Plus: Transfers-In [1]	79,210	79,210	(0)
Less: Expenditures	(18,915,380)	(17,223,236)	1,692,144 [2]
Less: Transfers-Out [3]	(3,938,940)	(3,910,220)	28,720
Ending Fund Balance	8,540,559	10,808,964	2,268,405
		63%	
Adjustment for <u>Estimated</u> Carry Forward Amendment			(130,000)
Net Variance			2,138,405

- [1] Transfers from PEG Fee Fund and Historic Preservation Fund
- [2] Equates to a 12.3% "Turnback" (i.e., 12.3% positive actual-to-budget variance)
Equates to a 8.9% positive actual-to-projection variance
- [3] Transfers to Open Space & Parks Fund, Cemetery Fund, Recreation Fund, and for 2019, the Capital Projects Fund

The first column (Projection) summarizes the final General Fund revenue and expenditure projections that were developed in the fall of 2019 and presented when the City Council approved the 2020 budget. The second column (Actual) summarizes the unaudited actual amounts for fiscal year 2019. The last column calculates a positive or negative variance between the actual amounts and the original projections.

For the General Fund, the pre-audit 2019 ending fund balance of \$10.8 million is \$2.3 million greater than the projection. This is mostly due to a 12.3% "turnback" amount. The term "turnback" is used to refer to a positive actual-to-*budget* variance for fund expenditures. The positive actual-to-*projection* variance for fund expenditures for the General Fund is 8.9%.

The General Fund pre-audit 2019 ending fund balance of \$10.8 calculates to 63% of total annual expenditures (excluding transfers). This is significantly higher than required in the General Fund Reserve Policy, which states:

The minimum unrestricted fund balance of the General Fund shall be maintained at or above 15% of current operating expenditures ... the targeted unrestricted fund balance will be at or above 20% of current operating expenditures.

The \$130,000 adjustment pertains to the “carry forward” budget amendment. Since part of the positive ending fund balance variance for 2019 is due to unfinished projects that will be completed in 2020, it is appropriate to reduce the variance by the estimated carry forward budget amendment that will be presented to Council later in the year. This is not a significant factor when analyzing the General Fund, but may be very significant when analyzing funds that contain large amounts of capital outlay.

The remaining Net Variance amount shown in the preceding table (\$2,138,405) can be thought of as the *unanticipated amount of additional fund balance at the beginning of 2020*.

The following tables present the same actual-versus-projection analysis for some of the City’s other main operating and capital funds, including the:

- Open Space & Parks Fund;
- Recreation Fund;
- Capital Projects Fund; and
- Golf Course Fund.

**Open Space & Parks Fund
2019 Projections & 2019 Unaudited Actuals**

	2019		
	Projection	Actual	
Beginning Fund Balance	3,275,092	3,275,092	
Plus: Revenue	3,779,300	2,680,804	(1,098,496) [1]
Plus: Transfers-In [2]	1,000,290	981,840	(18,450)
Less: Expenditures	(6,425,260)	(4,074,997)	2,350,263 [3]
Ending Fund Balance	1,629,422	2,862,739	1,233,317
Adjustment for Estimated Net Carry Forward Amendment			(1,100,000)
Net Variance			133,317

[1] Mostly Due to Delayed Grants on Delayed Capital Projects

[2] Transfers from General Fund and Impact Fee Fund

[3] Equates to a 37.6% Total "Turnback"

Equates to an 6.9% Operational "Turnback"

The Parks & Open Space Fund ended 2019 with \$1.2 million more in fund balance than projected. However, we anticipate \$1.1 million in carry forward requests, making the net variance only \$133,317.

The Open Space & Parks Fund pre-audit 2019 ending fund balance of \$2.9 million calculates to 107% of annual operating expenditures. This is significantly higher than required in the Open Space & Parks Fund Reserve Policy, which states:

The minimum fund balance of the Open Space and Parks Fund shall be maintained at or above 15% of current operating expenditures. For purpose of this policy, operating expenditures include only open space and parks operations and exclude all interfund transfers and capital outlay.

Note that the adjustment for the estimated carry forward amendment is a “Net” amount. This net amount also includes an estimate of project revenue (grants, contributions) that is netted against the expenditure carry forward.

Recreation Fund
2019 Projections & 2019 Unaudited Actuals

	2019		
	Projection	Actual	
Beginning Fund Balance	<u>-</u>	<u>-</u>	
Plus: Revenue	3,912,520	3,998,493	85,973
Plus: Transfers-In [1]	1,860,360	1,860,360	-
Less: Expenditures	(4,984,980)	(4,777,224)	207,756 [2]
Ending Fund Balance	<u>787,900</u>	<u>1,081,630</u>	<u>293,730</u>
Adjustment for Estimated <i>Net</i> Carry Forward Amendment			<u>(150,000)</u>
Net Variance			<u>143,730</u>

[1] Transfers from General Fund and Capital Projects Fund

[2] Equates to a 1.0% Total "Turnback"

Equates to an Negative Operational "Turnback"

The Recreation Fund ended 2019 with \$293,730 more in fund balance than projected. However, anticipating \$150,000 in carry forward requests calculates a net variance OF \$143,730.

The Recreation Fund, the pre-audit 2019 ending fund balance of \$1.1 million is in line with the Recreation Fund Reserve Policy, which states:

The minimum fund balance of the Recreation Fund shall be maintained at or above 15% of current operating expenditures. For purpose of this policy, operating expenditures are defined as all expenditures, excluding interfund transfers and capital outlay ... the Recreation Fund will also maintain a capital asset renewal and replacement reserve. The purpose of this reserve is to accumulate funds for the timely renewal and replacement of

Recreation Center and Memory Square Pool assets. The methodology for calculating this reserve will be approved by the Finance Committee.

Capital Projects Fund
2019 Projections & 2019 Unaudited Actuals

	2019		
	<u>Projection</u>	<u>Actual</u>	<u>Variance</u>
Beginning Fund Balance	<u>6,442,587</u>	<u>6,442,587</u>	
Plus: Revenue	12,828,530	8,644,518	(4,184,012) [1]
Plus: Transfers-In [2]	2,107,940	1,597,369	(510,571)
Less: Expenditures	(17,460,810)	(6,851,978)	10,608,832 [3]
Less: Transfers-Out	(125,000)	(125,000)	(0)
Ending Fund Balance	<u>3,793,247</u>	<u>9,707,496</u>	<u>5,914,249</u>
Adjustment for Estimated <i>Net</i> Carry Forward Amendment			<u>(5,800,000)</u>
Net Variance			<u>114,249</u>

- [1] Mostly Due to Delayed Grants on Delayed Capital Projects
 - [2] Transfers from General Fund and Impact Fee Fund
 - [3] Equates to a 64.1% "Turnback" (positive actual-to-budget variance)
Equates to a 39.2% positive actual-to-projection variance
-

The Capital Projects Fund ended 2019 with \$5.9 million more in fund balance than projected. However, staff anticipates almost all of that excess will be carried forward to 2020 due to unfinished capital projects.

There is no formal reserve policy for the Capital Projects Fund. In the past, staff has tried to maintain a reserve of approximately \$2 million.

Again, please note that the adjustment for the estimated carry forward amendment is a "Net" amount. This net amount also includes an estimate of project revenue (grants, contributions) that is netted against the expenditure carry forward. A special note here for the Capital Projects Fund – some of the offsetting project revenue for some projects

was not yet determined when the 2020 budget was adopted and, therefore, was not recorded as future revenue in the Capital Projects Fund. This will be adjusted during the upcoming carry forward budget amendment. For this current presentation, it means we are being conservative with the revenue projections.

Golf Course Fund
2019 Projections & 2019 Unaudited Actuals

	<u>2019</u>		
	<u>Projection</u>	<u>Actual</u>	<u>Variance</u>
Beginning Working Capital	<u>212,778</u>	<u>212,778</u>	
Plus: Revenue	1,715,250	1,681,549	(33,701)
Less: Expenditures	(1,653,180)	(1,632,145)	21,035
Ending Working Capital	<u>274,848</u>	<u>262,182</u>	<u>(12,666)</u>

The Golf Course Fund pre-audit 2019 ending fund balance of \$262,182 calculates to 16% of annual operating expenditures, which is in compliance with the Golf Course Fund Reserve Policy, which states:

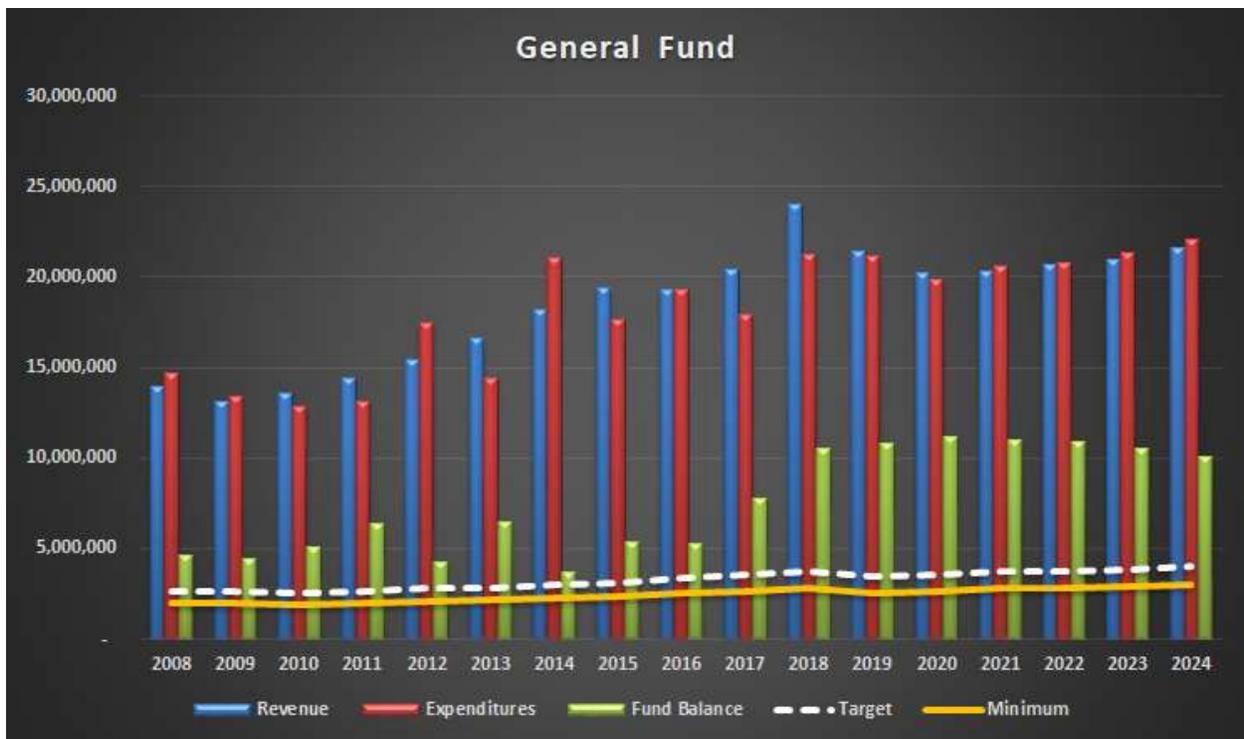
The minimum working capital balance of the Golf Course Fund shall be maintained at or above 15% of current operating expenditures. For purpose of this policy, operating expenditures are defined as all expenditures, excluding interfund transfers and capital outlay.

2020-2024 Financial Plan Scenarios

The following graph contains a history of General Fund revenue, expenditures, and ending fund balances for 2008 through 2019. It also contains projections for 2020 through 2024. The assumptions used to create the projections are those that were used in November of 2019 when Council approved the 2020 budget, with two exceptions:

- 1. 2019 projections have been replaced with 2019 actuals; and
- 2. 2020 expenditures have been adjusted for an estimated carryforward factor.

This is considered the **Base Scenario**.



As a reminder, the following table summarizes some of the revenue assumptions that were used in the Long-Term Financial Plan that was presented last November.

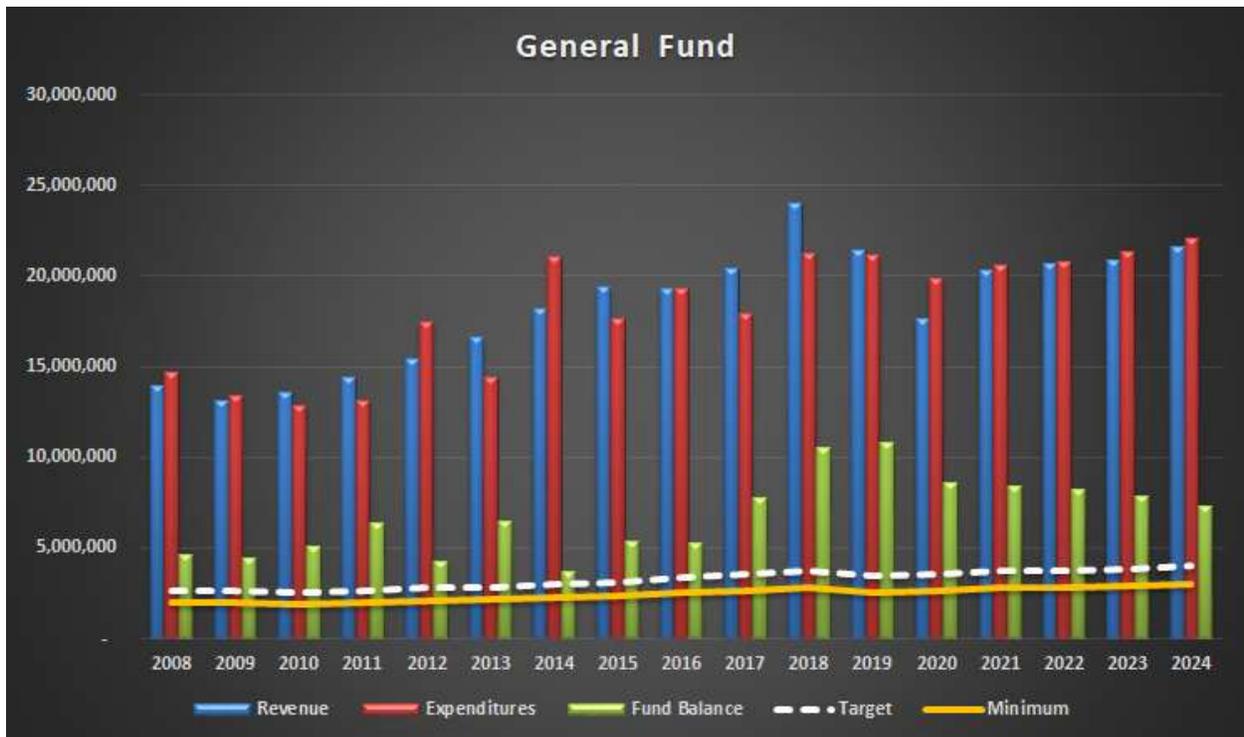
Summary of Revenue Assumptions for Major Revenue Sources 2020 - 2024					
Revenue Category	Percent of Change				
	2020	2021	2022	2023	2024
Regional Consumer Price Index	2.00%	2.00%	2.25%	2.50%	2.75%
Taxes:					
Sales Tax	-3.2%	1.5%	2.0%	2.5%	3.0%
Property Tax	4.2%	0.9%	4.8%	1.9%	6.9%
Use Tax - Consumer	0.0%	0.0%	0.0%	0.0%	0.0%
Use Tax - Auto	-7.0%	-2.0%	2.0%	2.5%	3.0%
Use Tax - Building Materials	-20.5%	-20.9%	-8.5%	-28.8%	-6.6%
Franchise Taxes	2.7%	1.9%	1.9%	2.9%	2.9%
Lodging Tax	-7.0%	-5.0%	-3.0%	-1.0%	1.0%
Specific Ownership Tax	-7.0%	-2.0%	2.0%	2.5%	3.0%
Licenses & Permits:					
Construction Permits	-11.9%	-13.2%	-5.4%	-18.9%	-4.6%
Minor Building-Related Permits	-65.6%	2.0%	2.0%	2.0%	2.0%
Intergovernmental Revenue:					
Highway Users Tax	-13.2%	1.0%	1.0%	1.0%	1.0%
State Lottery	0.0%	0.0%	0.0%	0.0%	0.0%
Marijuana Tax	1.0%	1.5%	2.0%	2.0%	2.0%
Charges for Services:					
Water User Fees	2.9%	2.3%	2.0%	1.8%	1.8%
Water Tap Fees	-9.4%	-71.4%	-30.0%	-64.6%	-100.0%
Wastewater User Fees	1.7%	4.9%	4.4%	3.7%	3.2%
Wastewater Tap Fees	61.5%	-72.5%	-40.8%	-57.7%	-100.0%
Storm Water User Fees	9.6%	9.3%	4.4%	3.4%	3.0%
Solid Waste User Fees	-10.3%	2.0%	1.7%	2.0%	2.0%
Recreation Center Fees	6.6%	2.9%	2.9%	2.9%	3.0%
Golf Course User Fees	5.0%	2.9%	2.9%	2.9%	3.0%
Developer Impact Fees	62.8%	-74.0%	34.7%	-78.1%	-100.0%
Fines & Forfeitures:					
Court Fines	0.0%	0.0%	0.0%	0.0%	0.0%

To give the Council a better understanding as to effects on reserves from declines in revenue, staff has prepared three different revenue scenarios. Please note that these are not intended to be future economic forecasts, just possibilities designed to give Council a sensitivity analysis.

Scenario 1 assumes:

- A 20% decline in sales tax revenue for 2020;
- A 10% decline in consumer use tax revenue for 2020;
- A 30% decline in auto use tax revenue for 2020;
- A 40% decline in construction use tax revenue for 2020;
- A 50% decline in lodging tax revenue for 2020;
- A 40% decline in construction permits for 2020; and
- All revenue returns to previously projected amounts by 2021.

Applying these assumptions to the Base Scenario results in the following projections for the General Fund.

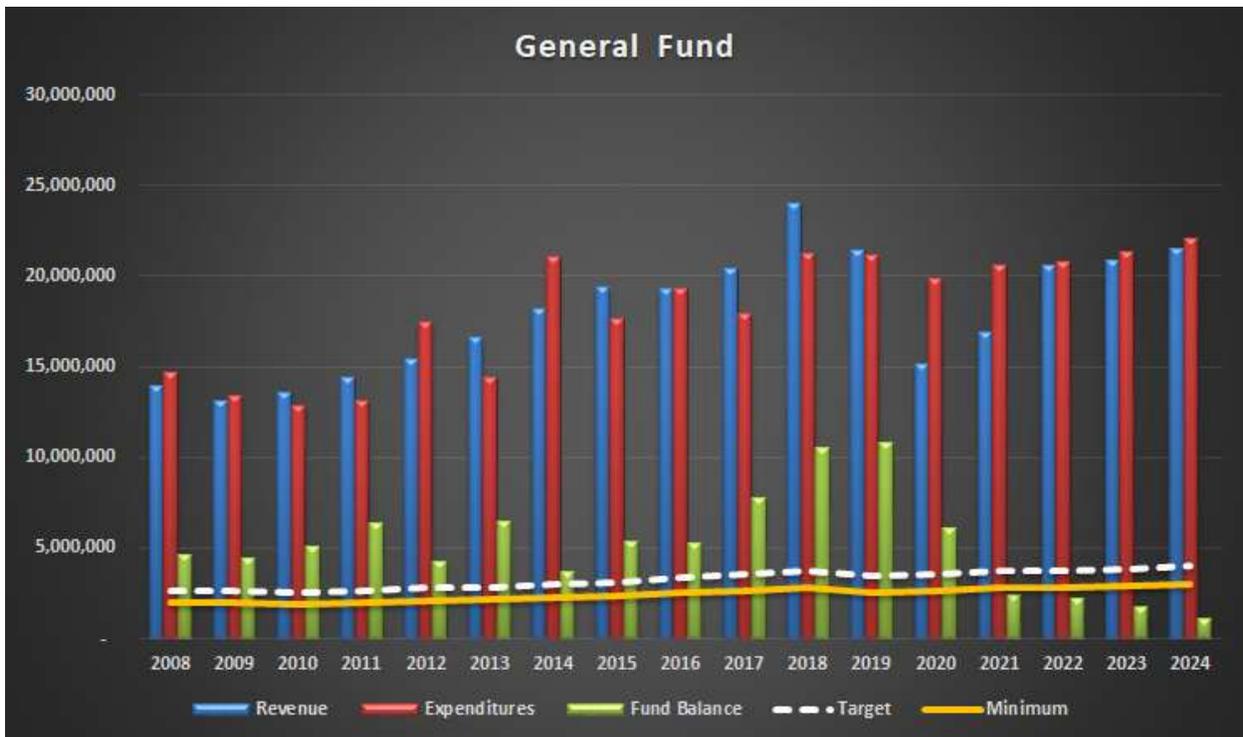


Under Scenario 1, the General Fund is still capable of funding the current service level and maintaining reserves above the target level. However, note that additional support that may be needed for the Recreation Fund, Golf Course Fund, etc. have not been included.

Scenario 2 assumes:

- A 40% decline in sales tax revenue for 2020;
- A 20% decline in consumer use tax revenue for 2020;
- A 50% decline in auto use tax revenue for 2020;
- A 50% decline in construction use tax revenue for 2020;
- A 70% decline in lodging tax revenue for 2020;
- A 50% decline in construction permits for 2020; and
- A longer recovery – all revenue returns to previously projected amounts by 2022.

Applying these assumptions to the Base Scenario results in the following projections for the General Fund.



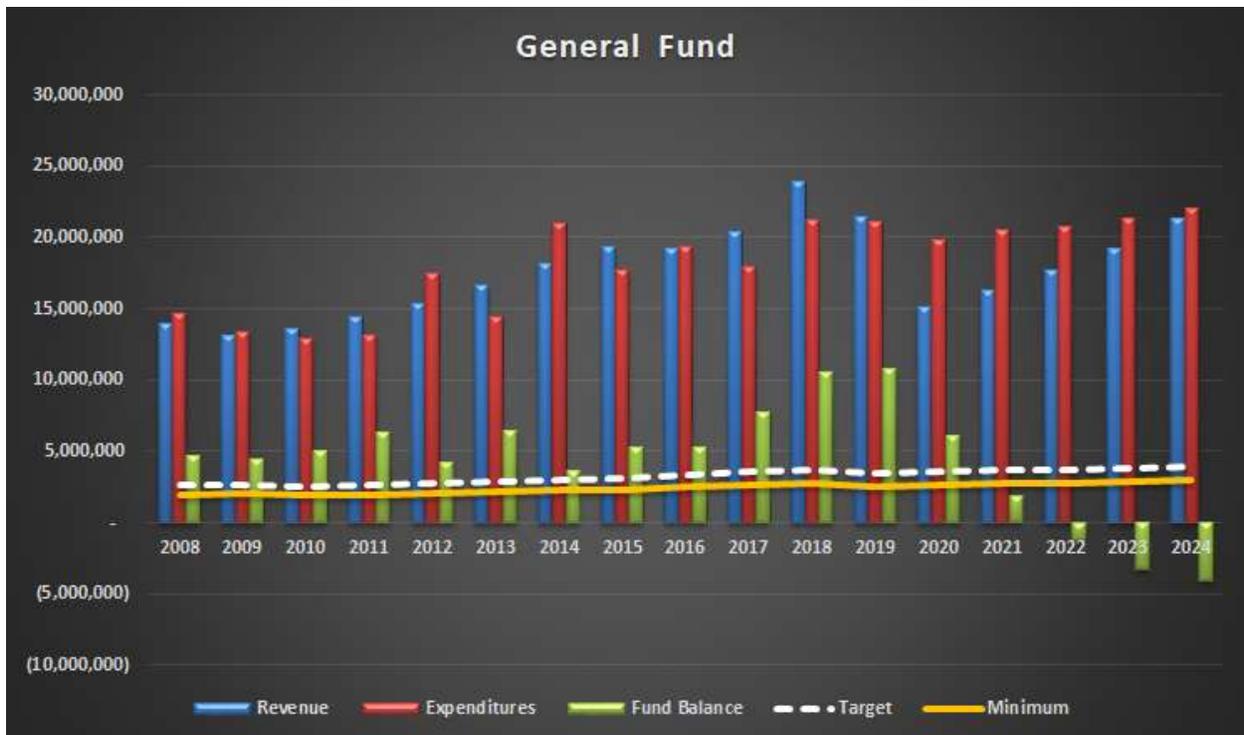
Under Scenario 2, the General Fund is still capable of funding the current service level in the short term, but will not be able to maintain reserves above the targeted level for the long term.

Scenario 3 assumes:

- A 40% decline in sales tax revenue for 2020;
- A 20% decline in consumer use tax revenue for 2020;
- A 50% decline in auto use tax revenue for 2020;
- A 50% decline in construction use tax revenue for 2020;
- A 70% decline in lodging tax revenue for 2020;
- A 50% decline in construction permits for 2020; and
- A much longer recovery – all revenue slowly returns to previously projected amounts by 2024.

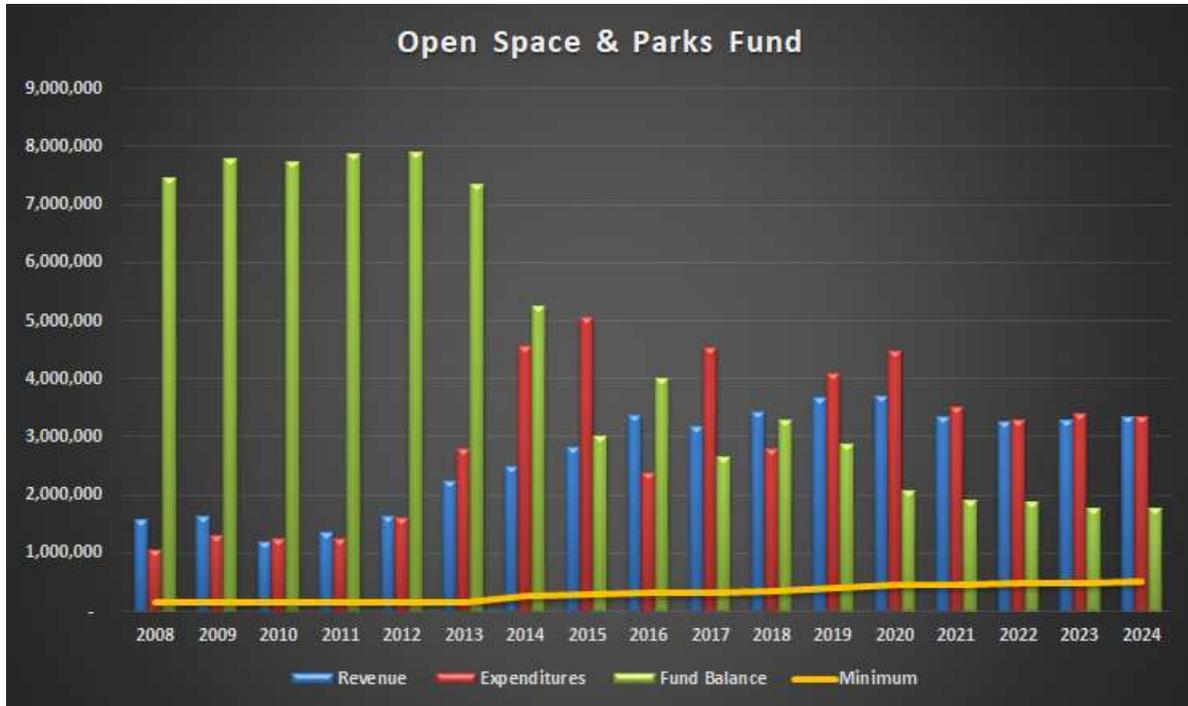
Note that these are the same 2020 revenue assumptions as Scenario 2. The only change is that the recovery “to normal” takes four years instead of two.

Applying these assumptions to the Base Scenario results in the following projections for the General Fund.

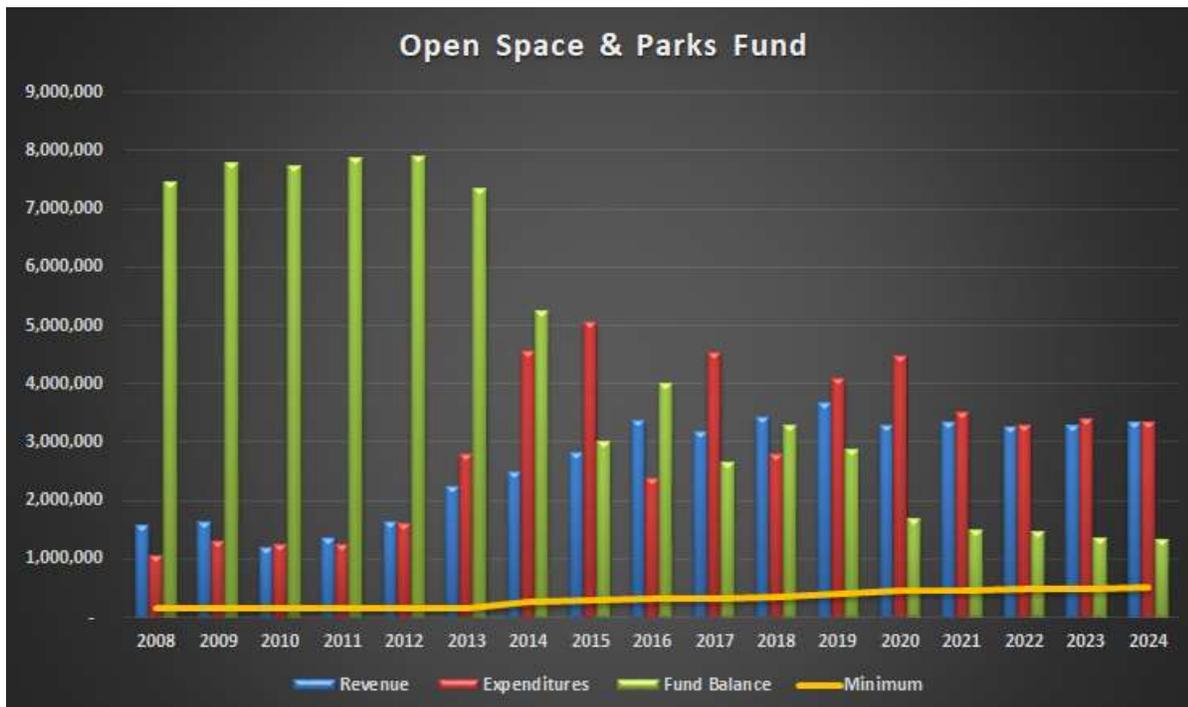


Staff has calculated the Base Scenario and Scenarios 1, 2, and 3 for the Open Space & Parks Fund and the Capital Project Fund. The results are shown in the following charts.

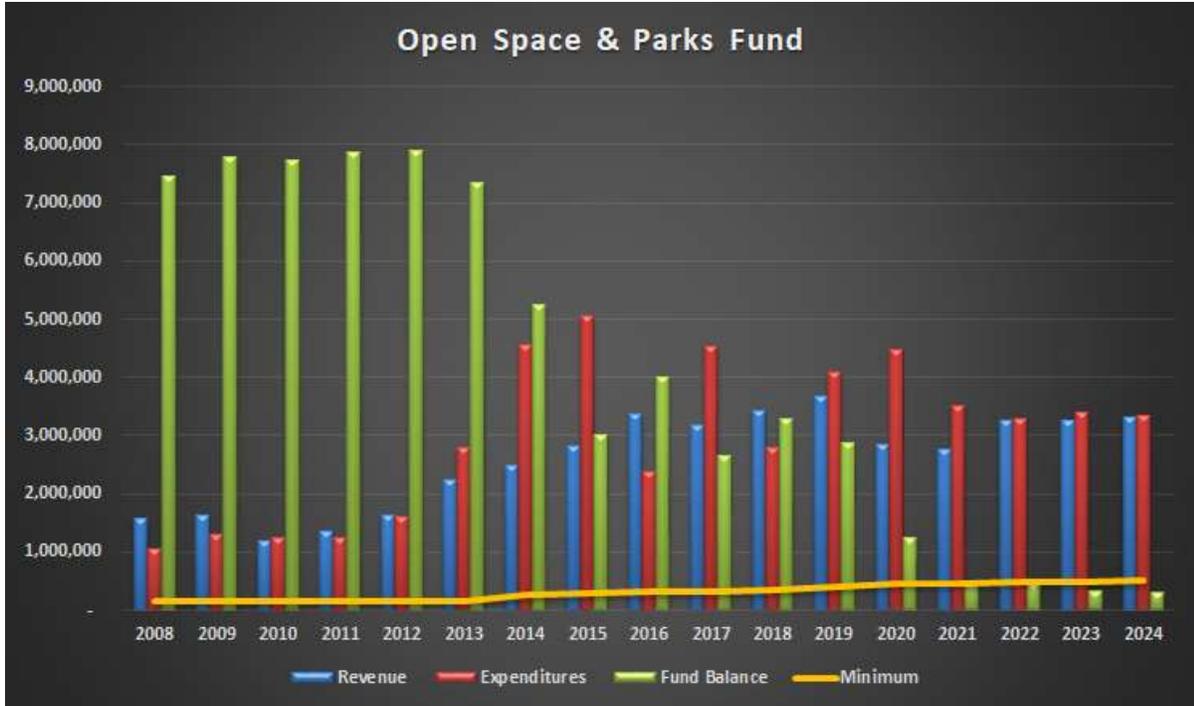
Base Scenario:



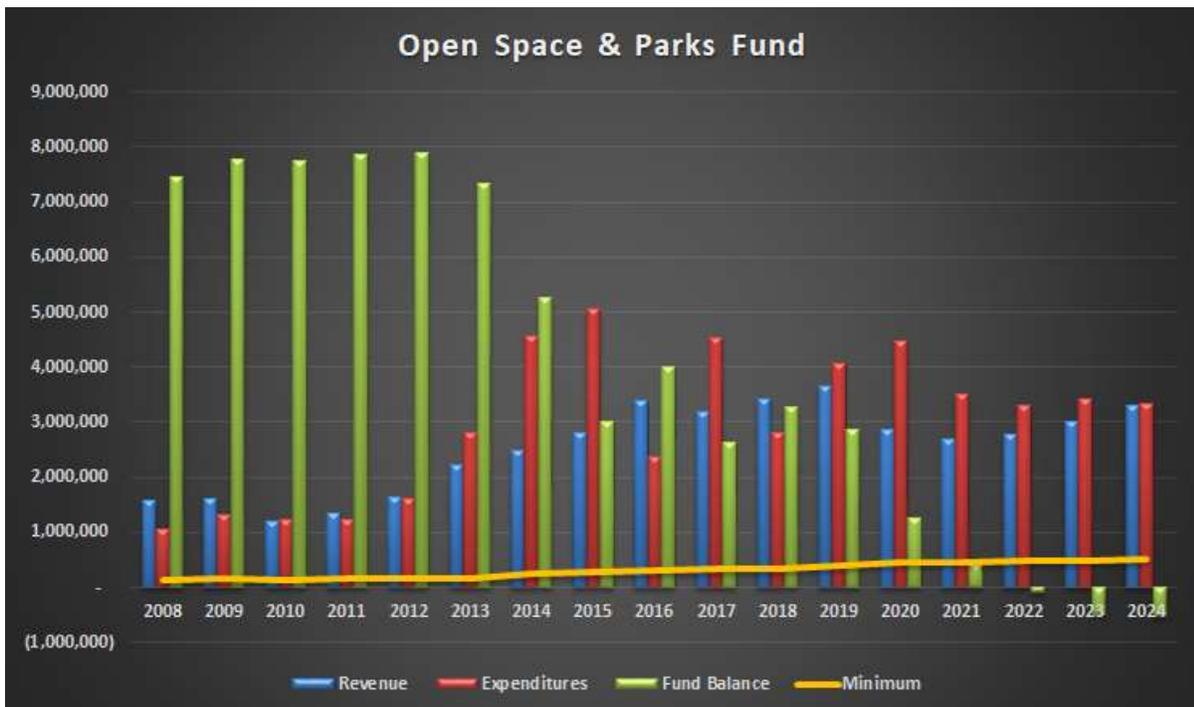
Scenario 1:



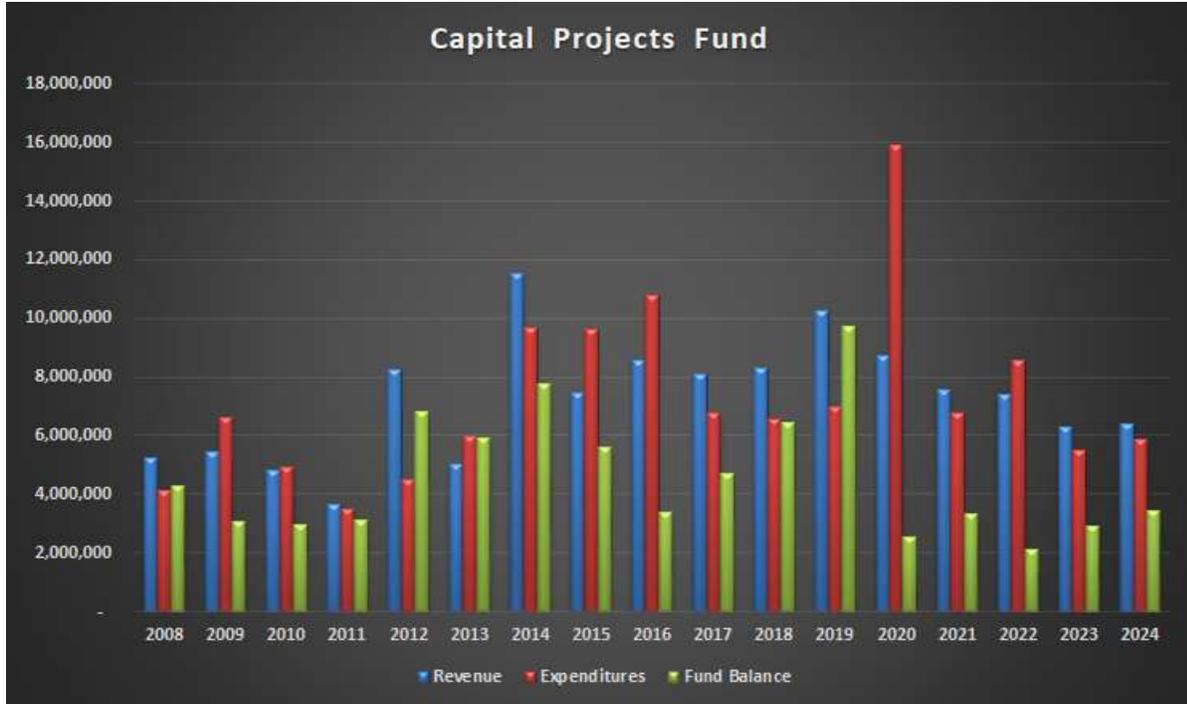
Scenario 2:



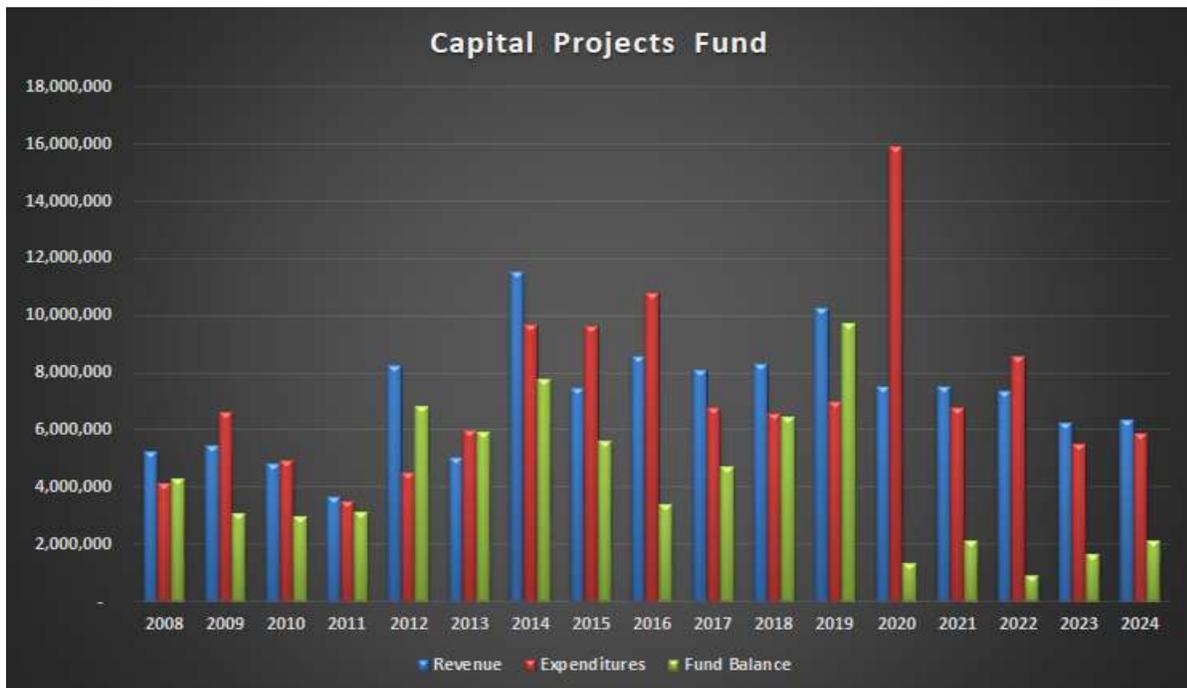
Scenario 3:



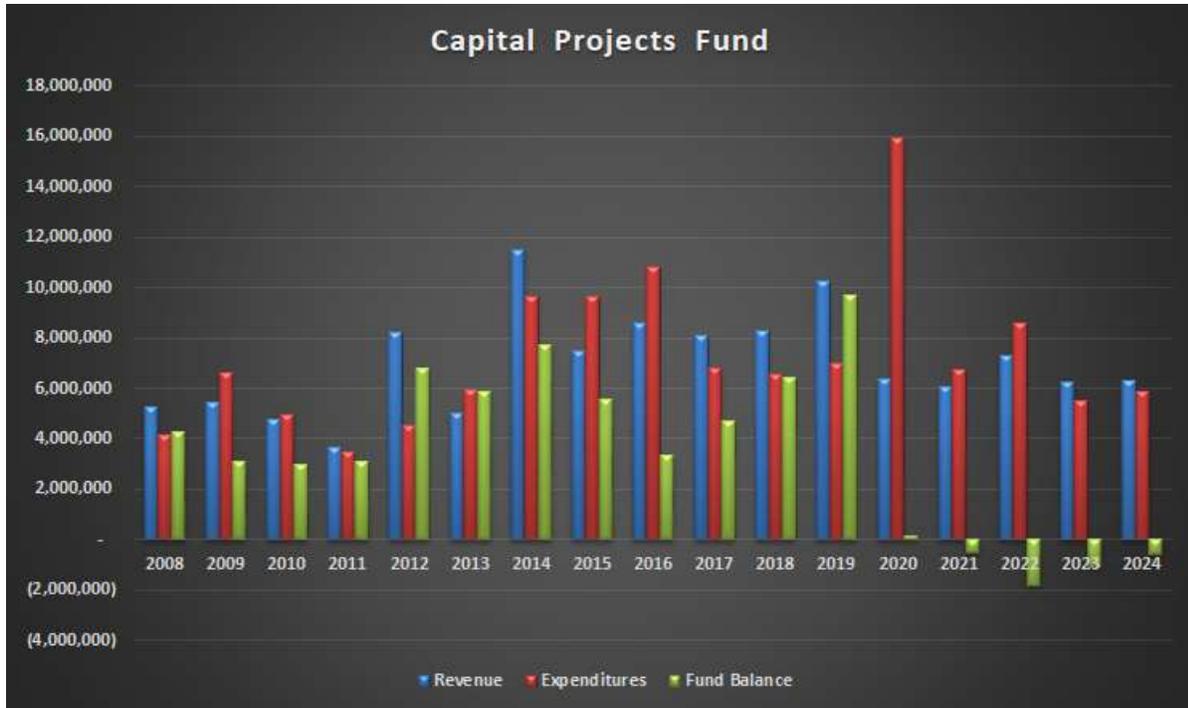
Base Scenario:



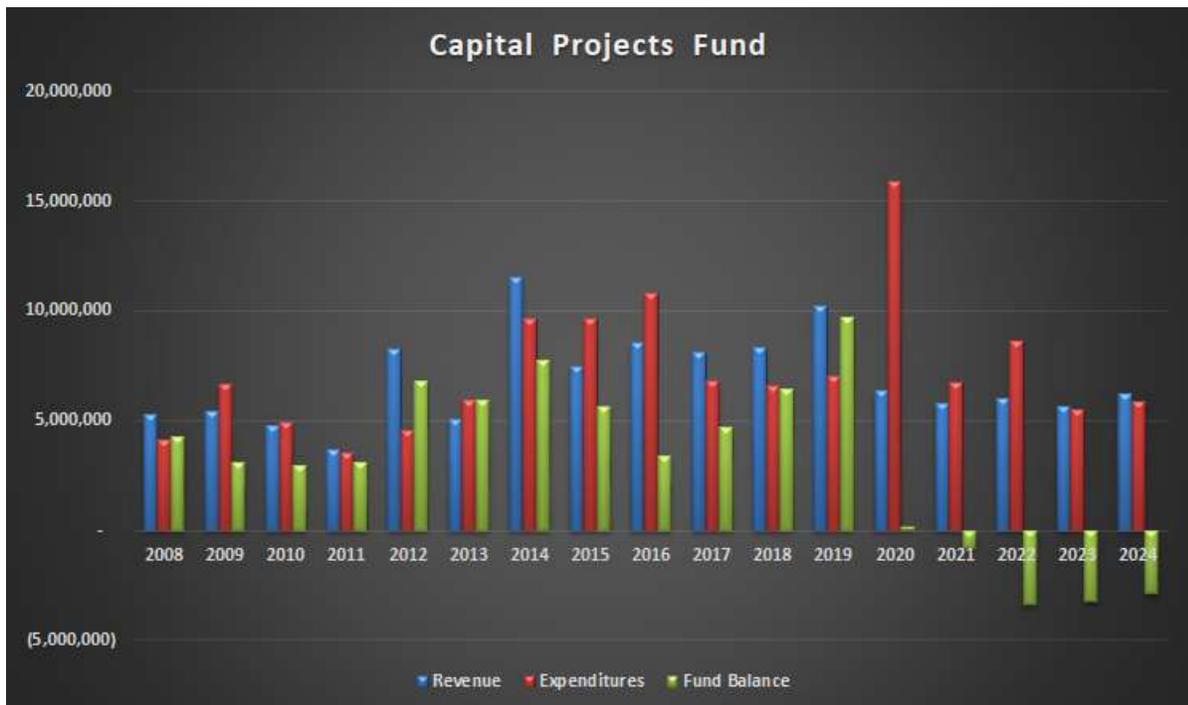
Scenario 1:



Scenario 2:



Scenario 3:



The preceding analysis is meant to give City Council a general idea as to the sensitivity of the City’s reserves when certain revenues decline. None of the scenarios are meant to provide an economic and financial forecast of the future.

With the current state of uncertainty, staff is considering various responses to the possibility of significant revenue declines, including hiring freezes, suspension of capital projects not currently underway or under contract, and reductions in operational service levels. Staff is requesting a general discussion of these options with City Council.

To assist with the discussion, attached to this communication is a summary schedule of the current 2020-2024 Capital Improvements Plan, subtotaled by fund. I have tried to highlight all the projects (excluding the Enterprise Funds) that we have recorded, or are expecting, offsetting project revenue. The largest capital projects for 2020 and in future years are mostly related to street improvements and the Transportation Master Plan (TMP) allocations. The TMP street/resurfacing projects are also scheduled to be discussed at the March 31 City Council meeting.

ATTACHMENTS

- 1. A summary schedule of the 2019-2024 Capital Improvement Program
- 2. Presentation

STRATEGIC PLAN IMPACT:

<input checked="" type="checkbox"/>	 Financial Stewardship & Asset Management	<input checked="" type="checkbox"/>	 Reliable Core Services
<input type="checkbox"/>	 Vibrant Economic Climate	<input type="checkbox"/>	 Quality Programs & Amenities
<input type="checkbox"/>	 Engaged Community	<input type="checkbox"/>	 Healthy Workforce
<input type="checkbox"/>	 Supportive Technology	<input type="checkbox"/>	 Collaborative Regional Partner

City of Louisville, Colorado
Six-Year Capital Improvement Plan
For the Years 2019 Through 2024
Open Space & Parks Fund

Project Description	2019 Budget	2019 Actual	2020 Budget	2021 Planned	2022 Planned	2023 Planned	2024 Planned	6-Year Totals
Machinery & Equipment	-	4,035	-	-	-	-	-	4,035
Parks and Open Space Signs	111,250	1,933	-	-	-	-	-	1,933
Irrig Replacements & Improvs (%)	30,000	5,331	-	-	-	-	-	5,331
Playground Surfacing Replacement	12,000	11,711	12,000	-	-	-	-	23,711
Sundance Park Master Plan	15,000	-	-	-	-	-	-	-
Recycling Cans for Park Sites (%)	20,000	14,755	10,000	-	-	-	-	24,755
Enhance BMX Track at Community Park	20,000	683	-	-	-	-	-	683
Freeze Resistant Drinking Fountains	8,000	-	8,000	-	-	-	-	8,000
Cottonwood Park Development	-	-	216,000	-	-	-	-	216,000
Miners Field Fencing Upgrade (%)	11,000	5,161	-	-	-	-	-	5,161
Motor Vehicle/Road Equipment (%)	26,000	31,638	-	-	-	-	-	31,638
Machinery & Equipment (%)	52,500	55,903	52,500	-	-	-	-	108,403
Miner's Field Park Improvs	-	-	11,000	-	-	-	-	11,000
Lastoska Property Conservation	25,000	-	-	-	-	-	-	-
Fishing Pond Dredging & Master Plan	-	-	35,000	-	-	-	-	35,000
Motor Vehicle/Road Equipment (%)	33,700	34,973	-	-	-	-	-	34,973
Interpretive Education	-	3,722	-	-	-	-	-	3,722
Trail Connections (%)	-	40,930	-	-	-	-	-	40,930
Coyote Run Slope Mitigation (50%)	300,000	308,211	-	-	-	-	-	308,211
Open Space & Parks Signs (%)	-	-	120,000	-	-	-	-	120,000
Hwy 42 Multi-Use Underpass	2,291,520	731,783	-	-	-	-	-	731,783
Trail Connections (%)	572,010	136,663	-	-	-	-	-	136,663
Trail Projects	-	-	37,800	-	-	-	-	37,800
Equipment Replacement - Parks (70%)	-	-	-	52,500	52,500	52,500	52,500	210,000
Playground Surfacing Replacement	-	-	-	12,000	-	-	-	12,000
Recycling Cans for Park Sites (50%)	-	-	-	10,000	-	-	-	10,000
Freeze Resistant Drinking Fountains at Park Sites	-	-	-	8,000	8,000	8,000	-	24,000
Open Space & Parks Trail & Direct'l Signs (50%)	-	-	-	19,200	-	78,000	-	97,200
Fishing Pond Dredging & Master Plan	-	-	-	180,000	-	-	-	180,000
Trail Projects	-	-	-	277,860	205,320	112,800	-	595,980
Equipment Replacement	-	-	-	-	-	7,000	60,000	67,000
Damyanovich Master Plan	-	-	-	-	-	25,000	-	25,000
Total Open Space & Parks Fund	3,527,980	1,387,432	502,300	559,560	265,820	283,300	112,500	3,110,912

Conservation Trust - Lottery Fund

Project Description	2019 Budget	2019 Actual	2020 Budget	2021 Planned	2022 Planned	2023 Planned	2024 Planned	6-Year Totals
Playgrounds (%)	224,000	84,318	224,000	-	-	-	-	308,318
Playground Replacement (80%)	-	-	-	224,000	224,000	224,000	236,000	908,000
Total Conservation Trust - Lottery Fund	224,000	84,318	224,000	224,000	224,000	224,000	236,000	1,216,318

Cemetery Fund

Project Description	2019 Budget	2019 Actual	2020 Budget	2021 Planned	2022 Planned	2023 Planned	2024 Planned	6-Year Totals
Motor Vehicle/Road Equipment (%)	3,250	3,925	-	-	-	-	-	3,925
Machinery & Equipment (%)	7,500	7,500	7,500	-	-	-	-	15,000
Equipment Replacement - Parks (10%)	-	-	-	7,500	7,500	7,500	7,500	30,000
Total Cemetery Fund	10,750	11,425	7,500	7,500	7,500	7,500	7,500	48,925

Historic Preservation Fund

Project Description	2019 Budget	2019 Actual	2020 Budget	2021 Planned	2022 Planned	2023 Planned	2024 Planned	6-Year Totals
Austin Niehoff House Rehab (%)	82,500	-	-	-	-	-	-	-
Miners' Cabins Relocation	208,000	-	-	-	-	-	-	-
Historical Museum Structural Work (%)	60,850	-	-	-	-	-	-	-
Total Historic Preservation Fund	351,350	-	-	-	-	-	-	-

Recreation Fund

Project Description	2019 Budget	2019 Actual	2020 Budget	2021 Planned	2022 Planned	2023 Planned	2024 Planned	6-Year Totals
Rec Center Pool Table Replacements	-	-	10,000	-	-	-	-	10,000
Rec Center Pool Plaster	-	-	79,000	-	-	-	-	79,000
Memory Square Plaster	105,000	105,296	-	-	-	-	-	105,296
Memory Square Pool Safety Cover	16,000	11,587	-	-	-	-	-	11,587
Rec Center Pool Vacuums	-	-	12,000	-	-	-	-	12,000
Memory Square Pool Play Feature	13,000	12,149	-	-	-	-	-	12,149
Sports Complex Infield Improvements	80,000	77,428	-	-	-	-	-	77,428
Replace Miners Field Scoreboard	40,000	-	-	-	-	-	-	-
Rebuild Cleo Dugout Roof	25,000	2,470	-	-	-	-	-	2,470
Rec Center Gym Curtain Replacement	15,000	18,916	-	-	-	-	-	18,916
MAC Gym Curtain	45,000	-	-	-	-	-	-	-
Rec Center Interior and Exterior Signage	60,000	17,460	-	-	-	-	-	17,460
Rec Center Equipment Replacement	70,000	76,107	70,000	70,000	70,000	70,000	70,000	426,107
Rec Center Adjustable Basketball Hoops	11,760	18,875	-	-	-	-	-	18,875
Rec Center Pool Deck Reseal	-	-	-	-	35,000	-	-	35,000
Recreation Center Campus Master Plan	-	-	-	-	128,000	-	-	128,000
Total Recreation Fund	480,760	340,287	171,000	70,000	233,000	70,000	70,000	954,287

Capital Projects Fund

Project Description	2019 Budget	2019 Actual	2020 Budget	2021 Planned	2022 Planned	2023 Planned	2024 Planned	6-Year Totals
Decorative Streetlight LED Conversion	50,000	-	135,000	-	-	-	-	135,000
Recycling Cans for Park Sites (%)	20,000	14,755	10,000	-	-	-	-	24,755
Electric Vehicle Charging Station	8,000	15,411	8,000	-	-	-	-	23,411
City Clerk's Office Renovation	15,000	7,771	-	-	-	-	-	7,771
Wayfinding	-	590	-	-	-	-	-	590
Bike Share Program	10,000	-	-	-	-	-	-	-
Austin Niehoff House Rehab (%)	52,500	-	-	-	-	-	-	-
ERP System	114,490	63,560	-	-	-	-	-	63,560
NEOGov Learning Management Software	-	-	24,900	-	-	-	-	24,900
Rec Center-Copier Replacement	9,800	9,800	-	-	-	-	-	9,800
City-Wide Surveillance Refresh	124,710	124,225	-	-	-	-	-	124,225
IT Core Switching Fabric Upgrades	36,500	36,499	-	-	-	-	-	36,499
Storage, Server, & Backup Refresh	-	-	135,000	-	-	-	-	135,000
Middle Mile Fiber	200,000	35,893	-	-	-	-	-	35,893
City Hall Security Improvements	-	10,026	-	-	-	-	-	10,026
Police Dept Basement Restrooms & Lockers	282,500	-	-	-	-	-	-	-
Police Dept Basement Sleep Room	27,000	-	-	-	-	-	-	-
Police Dept Lobby Security Glass	20,000	9,613	-	-	-	-	-	9,613
LTE D-Block Radio Program	11,100	-	-	-	-	-	-	-
Body Cams	24,170	-	-	-	-	-	-	-
FM Radio Stations	6,000	1,489	5,000	-	-	-	-	6,489
Handheld 700-800 Portable Radios	15,420	-	-	-	-	-	-	-
Toughbook, Prntrs, Dockng Stns	8,000	-	-	-	-	-	-	-
Police/Courts Records Mgmt Sys	300,000	139,040	-	-	-	-	-	139,040
Police Dept Parking Lot Repaving	35,000	35,000	-	-	-	-	-	35,000
Police Dept Electrical Work	25,000	-	-	-	-	-	-	-
Police Dept Concrete Replacement	199,000	157,116	-	-	-	-	-	157,116
Bus Stop Improvements	157,000	-	-	-	-	-	-	-
Street Lighting Safety Upgrades	40,000	41,614	-	-	-	-	-	41,614
Railroad Quiet Zones	3,317,900	43,878	-	-	-	-	-	43,878
SH 42: Hecla Dr Traffic Signal	39,710	7,155	-	-	-	-	-	7,155
SBR Connectivity Feasibility S	35,030	34,762	-	-	-	-	-	34,762
Bus then Bike Shelter	-	25,000	-	-	-	-	-	25,000
ADA Parking Improvements	15,000	1,355	75,000	-	-	-	-	76,355
Traffic Mitigation	25,000	1,922	25,000	-	-	-	-	26,922
Transportation Master Plan First Steps	1,000,000	-	3,000,000	-	-	-	-	3,000,000
Machinery & Equipment (%)	5,030	1,498	-	-	-	-	-	1,498
Pavement Booster Program	5,028,130	4,429,140	4,840,000	-	-	-	-	9,269,140
Concrete Replacement	75,000	59,876	75,000	-	-	-	-	134,876
Bridge Inspection Follow-Up Repairs	30,000	-	100,000	-	-	-	-	100,000
South Street Underpass (%)	184,250	20,753	-	-	-	-	-	20,753
SH42 Short Intersection Design	153,550	22,117	-	-	-	-	-	22,117
Contract Striping w/Epoxy Pain	-	44	-	-	-	-	-	44
SH42 Short Intersection Construction	3,279,840	416,363	-	-	-	-	-	416,363
Downtown Clay/Concrete Paver	119,490	10,356	-	-	-	-	-	10,356
DRCOG Traffic Signal Improvts	50,000	171,698	-	-	-	-	-	171,698
SH42 & Hecla Drive Traffic Signal	400,000	-	-	-	-	-	-	-
Downtown Ornamental Light Replacement	70,000	-	72,000	-	-	-	-	72,000
Downtown Surface Parking Expansion	100,000	-	-	-	-	-	-	-
Irrigation Clock Replacements (%)	20,000	-	-	-	-	-	-	-

Capital Projects Fund (continued)

Project Description	2019 Budget	2019 Actual	2020 Budget	2021 Planned	2022 Planned	2023 Planned	2024 Planned	6-Year Totals
Downtown Tree Grate Conduit Replacement	26,000	-	28,000	-	-	-	-	28,000
Subdivision Entry Landscape Improvements	7,000	14,811	57,000	-	-	-	-	71,811
Motor Vehicle/Road Equipment (%)	26,000	31,400	-	-	-	-	-	31,400
Machinery & Equipment (%)	7,500	7,500	7,500	-	-	-	-	15,000
Sander Box Leg Kit	-	-	22,150	-	-	-	-	22,150
Median Improvements	275,000	54,841	275,000	-	-	-	-	329,841
Downtown Clay/Concrete Paver Replacement	110,000	-	110,000	-	-	-	-	110,000
Utility Undergrounding	680,000	-	-	-	-	-	-	-
Machinery & Equipment (%)	7,500	5,982	7,500	-	-	-	-	13,482
Snow & Ice Attachment	18,000	14,930	-	-	-	-	-	14,930
Playground Replacement (%)	56,000	21,507	56,000	-	-	-	-	77,507
Heritage Restroom Renovation	28,000	3,375	200,000	-	-	-	-	203,375
Miners Field Fencing Upgrade (%)	44,000	152	-	-	-	-	-	152
Coyote Run Slope Mitigation (50%)	300,000	308,211	-	-	-	-	-	308,211
Open Space & Parks Signs (%)	-	-	120,000	-	-	-	-	120,000
South Street Underpass (%)	92,640	20,753	-	-	-	-	-	20,753
BNSF RR Underpass/N Drainage (%)	1,283,500	3,496	-	-	-	-	-	3,496
Miners Field Fencing Upgrade (%)	-	-	22,000	-	-	-	-	22,000
Miners Field Fencing Upgrade (%)	-	-	22,000	-	-	-	-	22,000
Fitness Equipment	22,360	18,241	-	-	-	-	-	18,241
Motor Vehicle/Road Equipment (%)	3,250	3,925	-	-	-	-	-	3,925
Upgrade Makerspace	-	-	15,000	-	-	-	-	15,000
Library Building Improvements	14,490	13,568	-	-	-	-	-	13,568
Historical Museum Campus (%)	20,850	-	165,400	-	-	-	-	165,400
Museum Campus Building Improvements	51,210	29,572	-	-	-	-	-	29,572
Historical Museum Structural Work (%)	60,850	230	-	-	-	-	-	230
Center for the Arts Restoration	46,620	-	-	-	-	-	-	-
Community Park Stage Improvements	24,000	600	-	-	-	-	-	600
Machinery & Equipment (%)	5,020	1,498	-	-	-	-	-	1,498
Downtown Patio Program Expansion	25,000	24,000	25,000	-	-	-	-	49,000
Concrete Replacement	-	-	-	75,000	75,000	75,000	75,000	300,000
Downtown Clay/Concrete Paver Replacement	-	-	-	110,000	-	-	-	110,000
Downtown Tree Grate Conduit Replacement	-	-	-	56,000	56,000	-	-	112,000
Downtown Ornamental Light Replacement	-	-	-	75,000	80,000	-	-	155,000
Pavement Management Program	-	-	-	4,000,000	4,600,000	4,300,000	4,500,000	17,400,000
Equipment Replacement - Parks (20%)	-	-	-	15,000	15,000	15,000	15,000	60,000
Median Landscape Renovation	-	-	-	275,000	-	-	-	275,000
Transportation Master Plan First Steps	-	-	-	1,200,000	2,800,000	-	-	4,000,000
Recycling Cans for Park Sites (50%)	-	-	-	10,000	-	-	-	10,000
Playground Replacement (20%)	-	-	-	56,000	56,000	56,000	59,000	227,000
Decorative Streetlight LED Conversion	-	-	-	100,000	110,000	100,000	100,000	410,000
Subdivision Entry Landscape Improvements	-	-	-	57,000	57,000	57,000	-	171,000
Open Space & Parks Trail & Direct'l Signs (50%)	-	-	-	19,200	-	78,000	-	97,200
Golf Maintenance Facility Improvements	-	-	-	99,910	-	-	124,130	224,040
Golf Division Equipment Replacement	-	-	-	117,360	117,360	117,360	117,360	469,440
Public Parking Lot Paving Program	-	-	-	-	130,000	130,000	130,000	390,000
Improvements to Community Dog Park	-	-	-	-	-	57,500	215,630	273,130
Total Capital Projects Fund	18,973,910	6,526,909	9,637,450	6,265,470	8,096,360	4,985,860	5,336,120	40,848,169

Water Utility Fund

Project Description	2019 Budget	2019 Actual	2020 Budget	2021 Planned	2022 Planned	2023 Planned	2024 Planned	6-Year Totals
Motor Vehicle/Road Equipment (%)	190,500	177,242	-	-	-	-	-	177,242
Machinery & Equipment (%)	9,650	1,498	-	-	-	-	-	1,498
Meters	168,000	164,317	-	-	-	-	-	164,317
WTP Resvr Treat Boat & Trailer	25,000	28,138	-	-	-	-	-	28,138
Water Line Replacement	1,844,000	1,587,560	1,273,000	-	-	-	-	2,860,560
PRV Replacement	75,000	-	-	-	-	-	-	-
HBWTP Filter Media Replacement	5,000	857	-	-	-	-	-	857
Tube Settler Replacement	380,920	462,168	-	-	-	-	-	462,168
Water Tank Int Structure Maint	92,600	10,714	-	-	-	-	-	10,714
Florde Equipment Replacement	105,000	12,053	-	-	-	-	-	12,053
Fire Hydrant Painting	44,690	40,733	-	-	-	-	-	40,733
Utilities Electrical Assessment (%)	-	-	32,500	-	-	-	-	32,500
Marshall Lake Sediment Control	-	-	110,000	-	-	-	-	110,000
Water Plants Disinfection Eval	408,040	134,333	-	-	-	-	-	134,333
Excavation Shoring Box (%)	9,000	8,486	-	-	-	-	-	8,486
Water Utility Trucks	80,000	69,840	-	-	-	-	-	69,840
ERP System	2,000	3,370	-	-	-	-	-	3,370
Water Facilities SCADA Upgrade	36,000	24,178	-	-	-	-	-	24,178
WTP Chemical Storage Tanks	-	-	405,000	-	-	-	-	405,000
NCWCD-Windy Gap Firming Proj	2,500,000	315,000	747,000	-	-	-	-	1,062,000
SCWTP Pump Station Improvement	-	62	-	-	-	-	-	62
Water Facilities Security Upgr	-	2,406	-	-	-	-	-	2,406
Howard Diversion Upgrades	128,740	2,907	-	-	-	-	-	2,907
SCWTP Recycle Pond Maintenance	86,000	57,000	-	-	-	-	-	57,000
Raw Water Line Lowering	-	3,590	-	-	-	-	-	3,590
HBWTP HVAC Upgrade	3,000	225	-	-	-	-	-	225
Louisville Lateral Ditch Pipin	20,000	3,011	-	-	-	-	-	3,011
Cent/McCaslin Hi Zone Water Lp	22,230	-	-	-	-	-	-	-
SBR Ditch Lining	170,200	-	88,310	-	-	-	-	88,310
WTP Tank Cleaning & Evaluation	-	-	50,000	-	-	-	-	50,000
Louisville Pipeline Flow Control	417,930	287,921	-	-	-	-	-	287,921
HBWTP Upgrades	197,220	22,719	-	-	-	-	-	22,719
SCWTP Upgrades	550,770	124,304	-	-	-	-	-	124,304
WTP Vault Painting	-	-	225,000	-	-	-	-	225,000
WTP Raw Water Study	-	-	75,000	-	-	-	-	75,000
NCWCD SWSP Eastern Pump Station	93,000	-	150,000	-	-	-	-	150,000
NCWCD SWSP Transmission Capacity	287,000	96,645	1,324,000	-	-	-	-	1,420,645
Water Rights Acquisition	-	100	-	-	-	-	-	100
SBR Ditch Lining	-	-	-	90,510	-	-	-	90,510
Water Line Replacement	-	-	-	205,000	205,000	483,000	140,000	1,033,000
Louisville Lateral Ditch Piping	-	-	-	-	2,693,000	-	-	2,693,000
NCWCD - Windy Gap Firming Project	-	-	-	747,000	747,000	747,000	747,000	2,988,000
WTP Vehicle & Equipment Replacement	-	-	-	-	-	80,000	48,500	128,500
Marshall Lake Sediment Control	-	-	-	566,000	-	-	-	566,000
WTP Tank Cleaning & Evaluation	-	-	-	-	48,000	-	-	48,000
WTP Raw Water Study	-	-	-	100,000	-	-	-	100,000

Water Utility Fund (continued)

Project Description	2019 Budget	2019 Actual	2020 Budget	2021 Planned	2022 Planned	2023 Planned	2024 Planned	6-Year Totals
Water Rights Acquisition	-	-	-	565,000	552,000	566,000	580,000	2,263,000
Pump Replacement & Rehabilitation	-	-	-	84,000	276,000	17,000	-	377,000
SCWTP Filter Media Replacement	-	-	-	-	-	447,000	-	447,000
Meter Replacement	-	-	-	-	-	754,000	773,000	1,527,000
Total Water Utility Fund	7,951,490	3,641,377	4,479,810	2,357,510	4,521,000	3,094,000	2,288,500	20,382,197

Wastewater Utility Fund

Project Description	2019 Budget	2019 Actual	2020 Budget	2021 Planned	2022 Planned	2023 Planned	2024 Planned	6-Year Totals
Motor Vehicle/Road Equipment	-	-	37,000	-	-	-	-	37,000
Machinery & Equipment	9,650	1,498	-	-	-	-	-	1,498
Replacement High Pressure Sewer Cleaner	260,000	295,867	-	-	-	-	-	295,867
Sewer Utility Lines	498,000	254,576	275,000	-	-	-	-	529,576
Reuse System Replacement	32,000	17,346	-	-	-	-	-	17,346
Reuse System Equipment Replacement	32,000	-	66,000	-	-	-	-	66,000
Drum Thickener Replacement	-	-	275,000	-	-	-	-	275,000
Utilities Electrical Assessment (%)	-	-	32,500	-	-	-	-	32,500
WWTP Digester and Reuse Lighting Improvements	40,000	77	-	-	-	-	-	77
Excavation Shoring Box (%)	3,000	2,829	-	-	-	-	-	2,829
WWTP Tractor	62,000	-	-	-	-	-	-	-
Portable Lift Station Pump	50,000	-	-	-	-	-	-	-
ERP System	2,000	3,370	-	-	-	-	-	3,370
Wastewater Plant Upgrade	15,000	10,143	-	-	-	-	-	10,143
WWTP Additional Influent Pump	72,000	73	-	-	-	-	-	73
WWTP Asphalt Addition	50,000	-	-	-	-	-	-	-
WWTP Digester Control Improvements	100,000	114	-	-	-	-	-	114
WWTP Digester and Digester Lights	40,000	34	-	-	-	-	-	34
WWTP Aeration Basin & Reuse Mixers	150,000	8,286	-	-	-	-	-	8,286
WWTP Total Suspended Solids (TSS) Probes	45,000	-	-	-	-	-	-	-
WWTP Vac Dump Station	235,000	34	-	-	-	-	-	34
OPS Lift Station Painting	-	-	75,000	-	-	-	-	75,000
Sewer Line Replacement	-	-	-	420,000	400,000	350,000	425,000	1,595,000
WWTP Vehicle Replacement	-	-	-	-	-	-	48,500	48,500
WWTP Dewatering Building Upgrades	-	-	-	76,000	753,000	-	-	829,000
Total Wastewater Utility Fund	1,695,650	594,246	760,500	496,000	1,153,000	350,000	473,500	3,827,246

Storm Water Utility Fund

Project Description	2019 Budget	2019 Actual	2020 Budget	2021 Planned	2022 Planned	2023 Planned	2024 Planned	6-Year Totals
BNSF RR Underpass/N Drainage (%)	-	66,418	-	-	-	-	-	66,418
Ctywide Strm Sewr Outfall Imps	5,100	5,080	-	-	-	-	-	5,080
Detention Pond Maintenance	118,500	1,472	121,500	-	-	-	-	122,972
Drainageway "A-1" Garfield/Cottonwood	-	-	500,000	-	-	-	-	500,000
Machinery & Equipment	4,620	-	-	-	-	-	-	-
Arterial Snow Plow Replacement (%)	56,000	43,936	-	-	-	-	-	43,936
South Street Underpass (%)	-	292	-	-	-	-	-	292
Drainageway G Dillon Rd Crossing	150,000	-	-	-	-	-	-	-
Storm Water Quality Master Plan	100,000	58,577	150,000	-	-	-	-	208,577
Storm Sewer Detention Pond Maintenance	-	-	-	124,500	150,000	129,000	135,500	539,000
Storm Water Quality Master Plan	-	-	-	150,000	150,000	150,000	-	450,000
Total Storm Water Utility Fund	434,220	175,775	771,500	274,500	300,000	279,000	135,500	1,936,275

Golf Course Fund

Project Description	2019 Budget	2019 Actual	2020 Budget	2021 Planned	2022 Planned	2023 Planned	2024 Planned	6-Year Totals
Shelter Improvements	14,500	-	-	-	-	-	-	-
Irrigation Computer Replacement	10,860	11,196	-	-	-	-	-	11,196
Cart Path Repairs	-	-	18,410	-	-	-	-	18,410
Chemical Storage Building	-	-	35,000	-	-	-	-	35,000
Golf Carts	-	-	132,300	-	-	-	-	302,650
Total Golf Course Fund	25,360	11,196	185,710	-	-	-	-	367,256

Technology Management Fund

Project Description	2019 Budget	2019 Actual	2020 Budget	2021 Planned	2022 Planned	2023 Planned	2024 Planned	6-Year Totals
Computer-Hardware	60,000	48,815	60,000	-	-	-	-	108,815
Computer-Software	-	-	-	60,000	60,000	60,000	60,000	240,000
Total Technology Management Fund	60,000	48,815	60,000	60,000	60,000	60,000	60,000	348,815

Fleet Management Fund

Project Description	2019 Budget	2019 Actual	2020 Budget	2021 Planned	2022 Planned	2023 Planned	2024 Planned	6-Year Totals
Motor Vehicle/Road Equipment	35,000	-	-	-	-	-	-	-
Motor Vehicle/Road Equipment	233,890	117,075	177,240	-	-	-	-	294,315
Motor Vehicle/Road Equipment	352,500	160,421	-	-	-	-	-	160,421
Motor Vehicle/Road Equipment	-	29,009	-	-	-	-	-	29,009
Motor Vehicle/Road Equipment	-	-	-	171,920	180,530	189,550	199,030	741,030
Total Fleet Management Fund	621,390	306,505	177,240	171,920	180,530	189,550	199,030	1,224,775

All Funds

Fund Description	2019 Budget	2019 Actual	2020 Budget	2021 Planned	2022 Planned	2023 Planned	2024 Planned	6-Year Totals
Open Space & Parks Fund	3,527,980	1,387,432	502,300	559,560	265,820	283,300	112,500	3,110,912
Conservation Trust - Lottery Fund	224,000	84,318	224,000	224,000	224,000	224,000	236,000	1,216,318
Cemetery Fund	10,750	11,425	7,500	7,500	7,500	7,500	7,500	48,925
Historic Preservation Fund	351,350	-	-	-	-	-	-	-
Recreation Fund	480,760	340,287	171,000	70,000	233,000	70,000	70,000	954,287
Capital Projects Fund	18,973,910	6,526,909	9,637,450	6,265,470	8,096,360	4,985,860	5,336,120	40,848,169
Recreation Center Construction Fund	3,637,610	3,663,918	-	-	-	-	-	3,663,918
Water Utility Fund	7,951,490	3,641,377	4,479,810	2,357,510	4,521,000	3,094,000	2,288,500	20,382,197
Wastewater Utility Fund	1,695,650	594,246	760,500	496,000	1,153,000	350,000	473,500	3,827,246
Storm Water Utility Fund	434,220	175,775	771,500	274,500	300,000	279,000	135,500	1,936,275
Golf Course Fund	25,360	11,196	185,710	-	-	-	-	367,256
Technology Management Fund	60,000	48,815	60,000	60,000	60,000	60,000	60,000	348,815
Fleet Management Fund	621,390	306,505	177,240	171,920	180,530	189,550	199,030	1,224,775
Total for All Funds	37,994,470	16,792,203	16,977,010	10,486,460	15,041,210	9,543,210	8,918,650	77,929,093

City Council Meeting March 31, 2020

- **2019 Year-in-Review**
- **2020-2024 Financial Plan Scenarios**

2019 Year-In-Review

- When developing the 2020 Budget, staff made various revenue and expenditure projections for 2019 in order to estimate the beginning fund balances for 2020.
- The first step in developing the 2020-2024 financial plan scenarios is to replaced the 2019 projections with actual (unaudited) amounts for 2019.

2019 Year-In-Review

General Fund 2019 Projections & 2019 Unaudited Actuals

	2019		Variance
	Projection	Actual	
Beginning Fund Balance	<u>10,528,139</u>	<u>10,528,139</u>	
Plus: Revenue	20,787,530	21,335,072	547,542
Plus: Transfers-In [1]	79,210	79,210	(0)
Less: Expenditures	(18,915,380)	(17,223,236)	1,692,144 [2]
Less: Transfers-Out [3]	(3,938,940)	(3,910,220)	28,720
Ending Fund Balance	<u>8,540,559</u>	<u>10,808,964</u>	<u>2,268,405</u>
		63%	
Adjustment for Carry Forward Amendment			(130,000)
Net Variance			<u>2,138,405</u>

[1] Transfers from PEG Fee Fund and Historic Preservation Fund

[2] Equates to a 12.3% "Turnback" (i.e., 12.3% positive actual-to-budget variance)

Equates to a 8.9% positive actual-to-projection variance

[3] Transfers to Open Space & Parks Fund, Cemetery Fund, Recreation Fund, and for 2019, the Capital Projects Fund

2019 Year-In-Review

Open Space & Parks Fund 2019 Projections & 2019 Unaudited Actuals

	2019		Variance
	Projection	Actual	
Beginning Fund Balance	<u>3,275,092</u>	<u>3,275,092</u>	
Plus: Revenue	3,779,300	2,680,804	(1,098,496) [1]
Plus: Transfers-In [2]	1,000,290	981,840	(18,450)
Less: Expenditures	(6,425,260)	(4,074,997)	2,350,263 [3]
Ending Fund Balance	<u>1,629,422</u>	<u>2,862,739</u>	<u>1,233,317</u>
Adjustment for <i>Net</i> Carry Forward Amendment			(1,100,000)
Net Variance			<u>133,317</u>

[1] Mostly Due to Delayed Grants on Delayed Capital Projects

[2] Transfers from General Fund and Impact Fee Fund

[3] Equates to a 37.6% Total "Turnback"

Equates to an 6.9% Operational "Turnback"

2019 Year-In-Review

Recreation Fund 2019 Projections & 2019 Unaudited Actuals

	2019		
	Projection	Actual	Variance
Beginning Fund Balance	<u>-</u>	<u>-</u>	
Plus: Revenue	3,912,520	3,998,493	85,973 [1]
Plus: Transfers-In [1]	1,860,360	1,860,360	-
Less: Expenditures	(4,984,980)	(4,777,224)	207,756 [3]
Ending Fund Balance	<u>787,900</u>	<u>1,081,630</u>	<u>293,730</u>
Adjustment for <i>Net Carry Forward Amendment</i>			<u>(150,000)</u>
Net Variance			<u>143,730</u>

[1] Transfers from General Fund and Capital Projects Fund
 [2] Equates to a 1.0% Total "Turnback"
 Equates to an Negative Operational "Turnback"

2019 Year-In-Review

Capital Projects Fund 2019 Projections & 2019 Unaudited Actuals

	2019		
	Projection	Actual	Variance
Beginning Fund Balance	<u>6,442,587</u>	<u>6,442,587</u>	
Plus: Revenue	12,828,530	8,644,518	(4,184,012) [1]
Plus: Transfers-In [2]	2,107,940	1,597,369	(510,571)
Less: Expenditures	(17,460,810)	(6,851,978)	10,608,832 [3]
Less: Transfers-Out	(125,000)	(125,000)	(0)
Ending Fund Balance	<u>3,793,247</u>	<u>9,707,496</u>	<u>5,914,249</u>
Adjustment for <i>Net Carry Forward Amendment</i>			<u>(5,800,000)</u>
Net Variance			<u>114,249</u>

[1] Mostly Due to Delayed Grants on Delayed Capital Projects
 [2] Transfers from General Fund and Impact Fee Fund
 [3] Equates to a 64.1% "Turnback" (positive actual-to-budget variance)
 Equates to a 39.2% positive actual-to-projection variance

2019 Year-In-Review

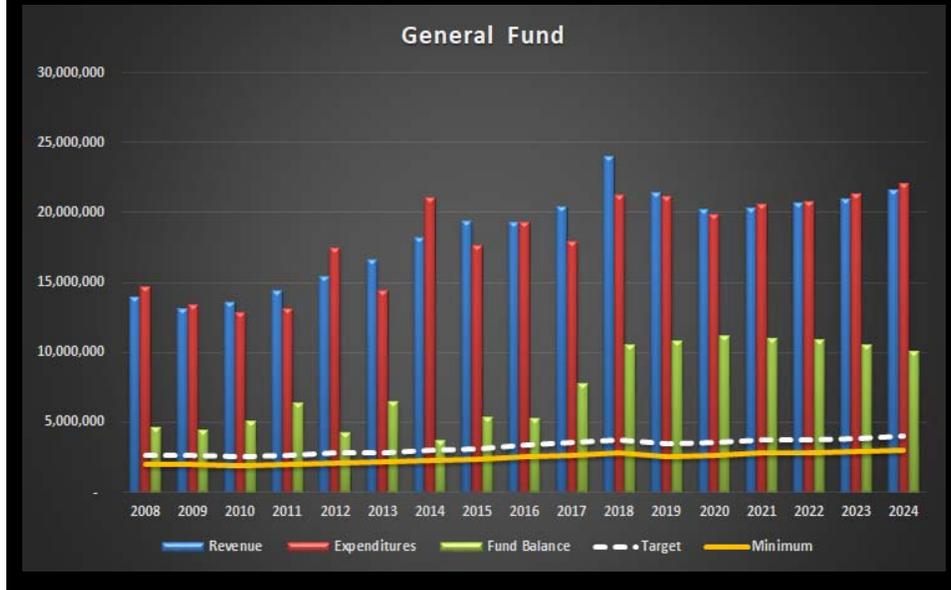
Golf Course Fund 2019 Projections & 2019 Unaudited Actuals			
	2019		Variance
	Projection	Actual	
Beginning Working Capital	<u>212,778</u>	<u>212,778</u>	
Plus: Revenue	1,715,250	1,681,549	(33,701)
Less: Expenditures	(1,653,180)	(1,632,145)	21,035
Ending Working Capital	<u>274,848</u>	<u>262,182</u>	(12,666)

2020-2024 Financial Plan Scenarios

Base Scenario:

- Contains final revenue and expenditure assumptions used in November 2019 during 2020 budget process, with two exceptions:
 - 2019 projections have been replaced with 2019 actuals
 - 2020 expenditures have been adjusted for an estimated carryforward factor

Base Scenario – General Fund



2020-2024 Financial Plan Scenarios

Three Scenarios:

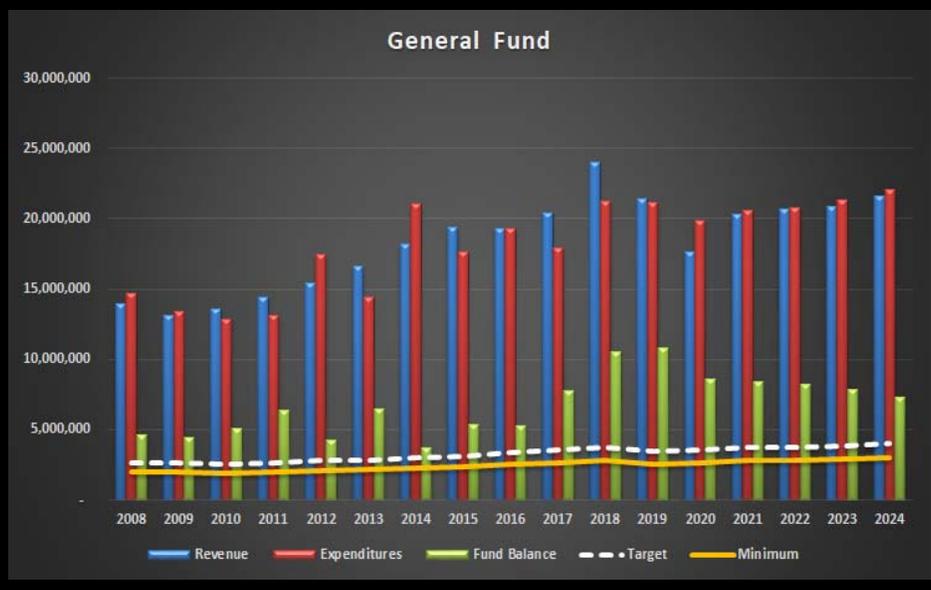
- Not intended to be future economic forecasts – we do not have the data.
- Scenarios are intended to give Council a better understanding as to effects on reserves from declines in revenue – a sensitivity analysis.

2020-2024 Financial Plan Scenarios

Scenario 1:

- Contains all the revenue and expenditure assumptions in the Base Scenario, except it assumes:
 - A 20% decline in sales tax revenue for 2020;
 - A 10% decline in consumer use tax revenue for 2020;
 - A 30% decline in auto use tax revenue for 2020;
 - A 40% decline in construction use tax revenue for 2020;
 - A 50% decline in lodging tax revenue for 2020;
 - A 40% decline in construction permits for 2020; and
 - All revenue returns to previously projected amounts by 2021.

Scenario 1 – General Fund

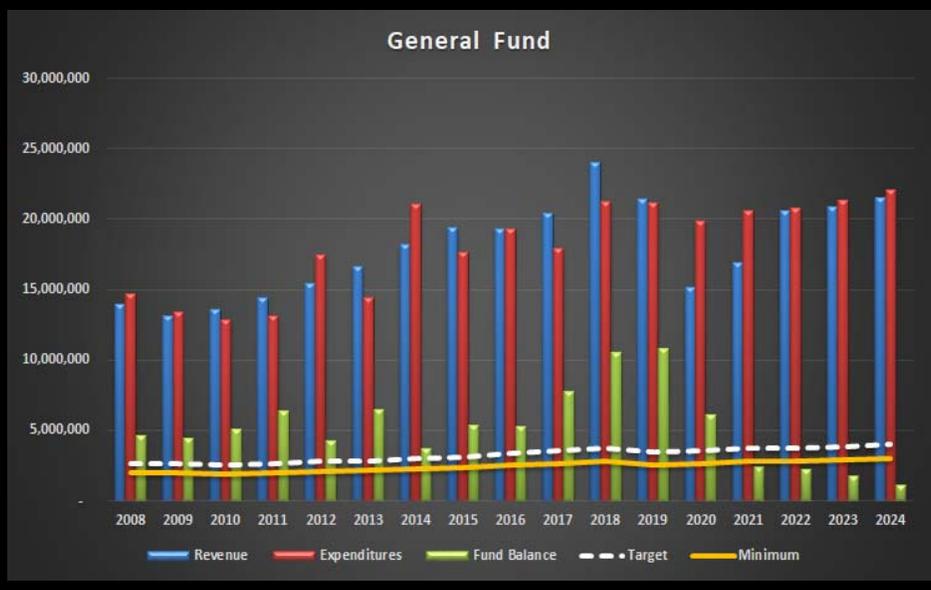


2020-2024 Financial Plan Scenarios

Scenario 2:

- Contains all the revenue and expenditure assumptions in the Base Scenario, except it assumes:
 - A 40% decline in sales tax revenue for 2020;
 - A 20% decline in consumer use tax revenue for 2020;
 - A 50% decline in auto use tax revenue for 2020;
 - A 50% decline in construction use tax revenue for 2020;
 - A 70% decline in lodging tax revenue for 2020;
 - A 50% decline in construction permits for 2020; and
 - A longer recovery – all revenue returns to previously projected amounts by 2022.

Scenario 2 – General Fund

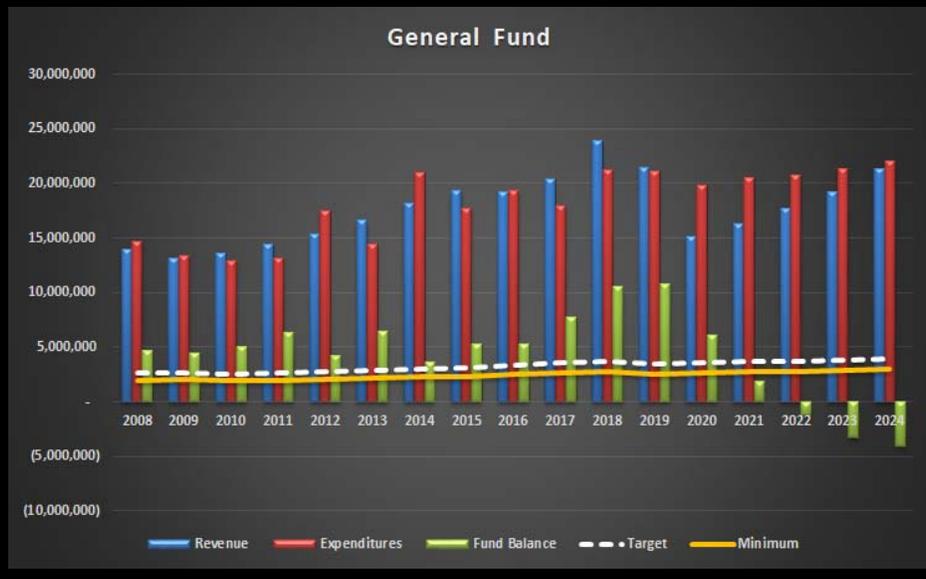


2020-2024 Financial Plan Scenarios

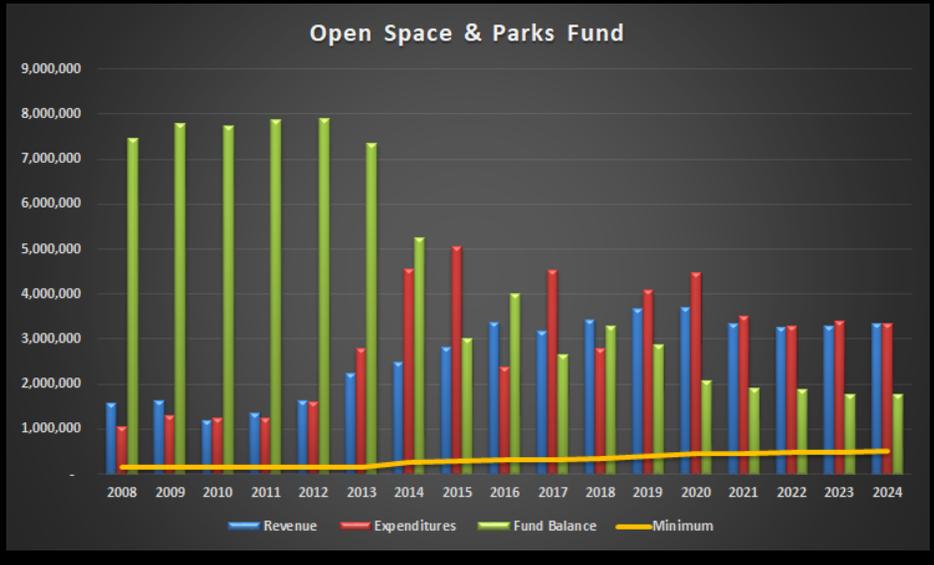
Scenario 3:

- Contains all the revenue and expenditure assumptions in the Base Scenario, except it assumes:
 - A 40% decline in sales tax revenue for 2020;
 - A 20% decline in consumer use tax revenue for 2020;
 - A 50% decline in auto use tax revenue for 2020;
 - A 50% decline in construction use tax revenue for 2020;
 - A 70% decline in lodging tax revenue for 2020;
 - A 50% decline in construction permits for 2020; and
 - A much longer recovery – all revenue slowly returns to previously projected amounts by 2024.

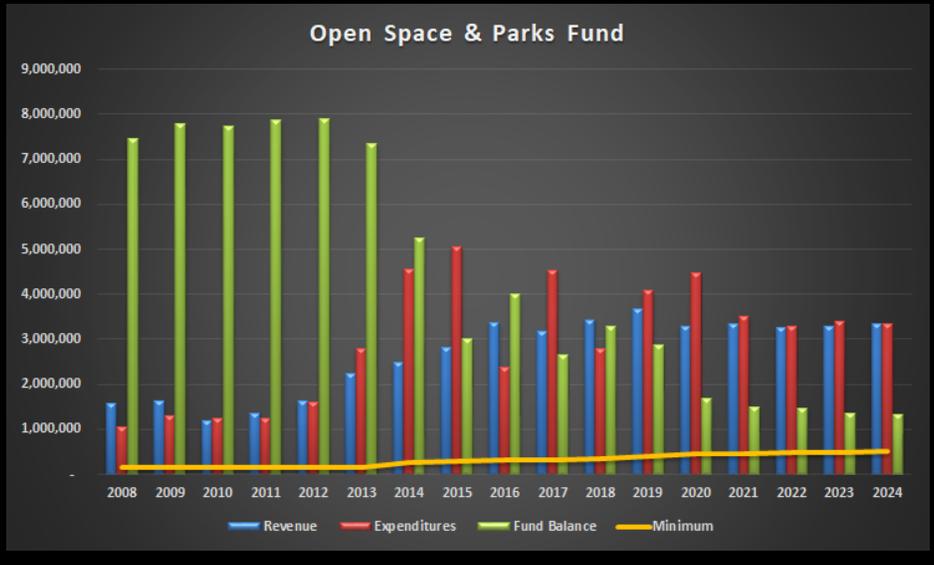
Scenario 3 – General Fund



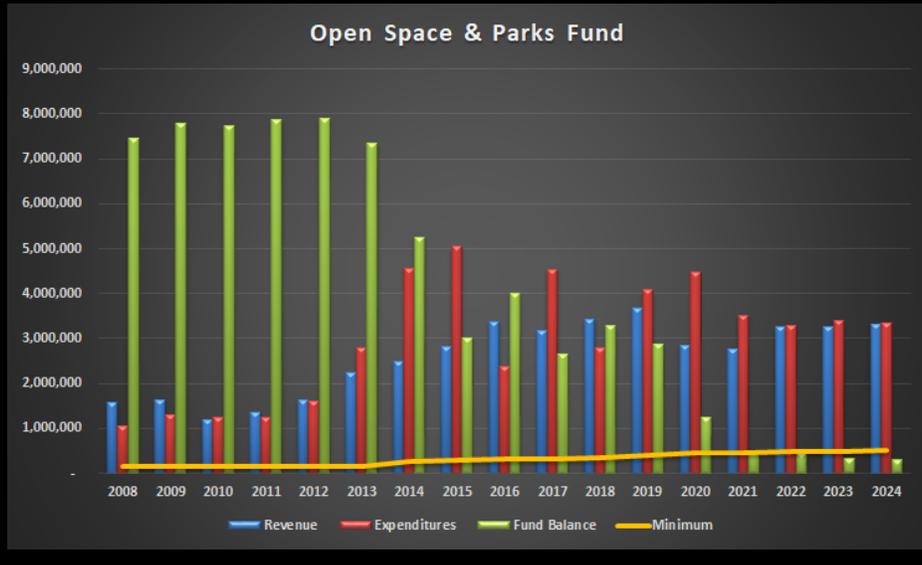
Base Scenario – Open Space & Parks Fund



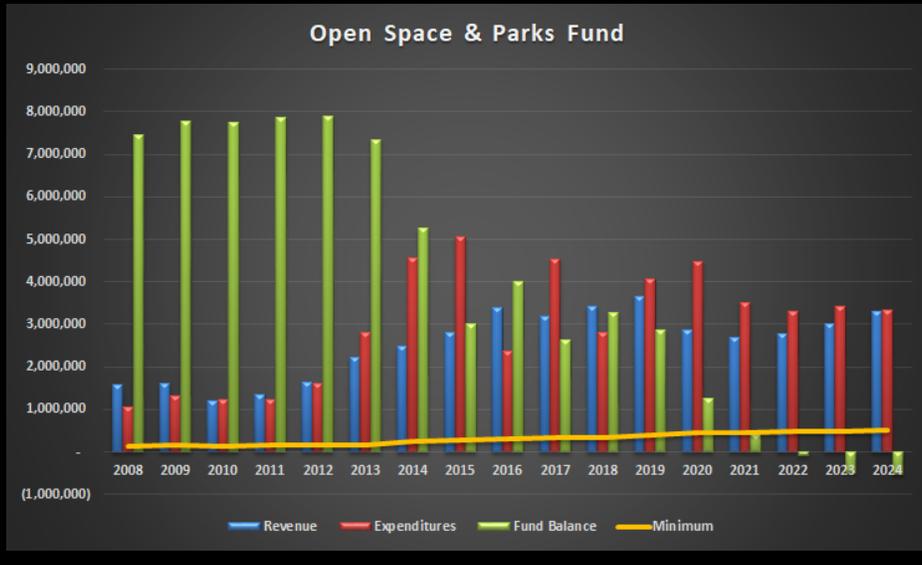
Scenario 1 – Open Space & Parks Fund



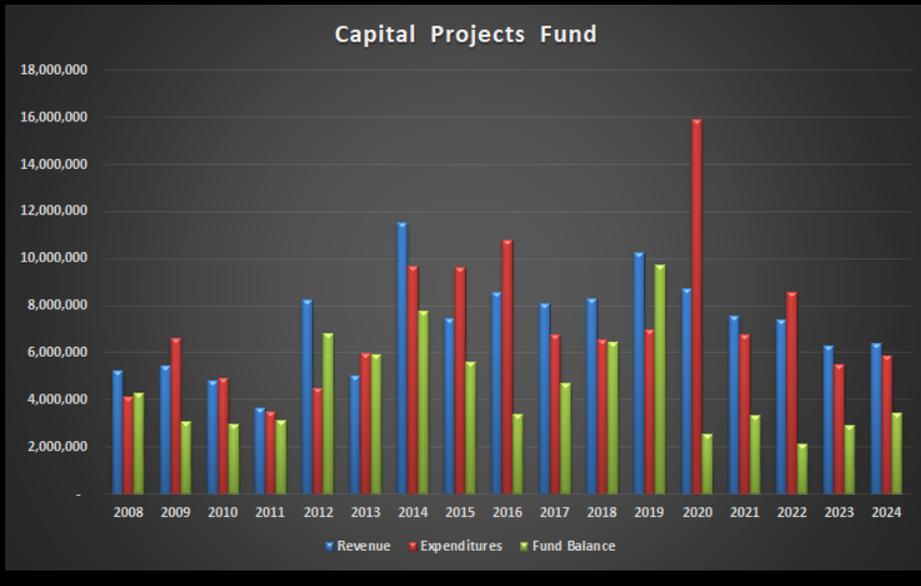
Scenario 2 – Open Space & Parks Fund



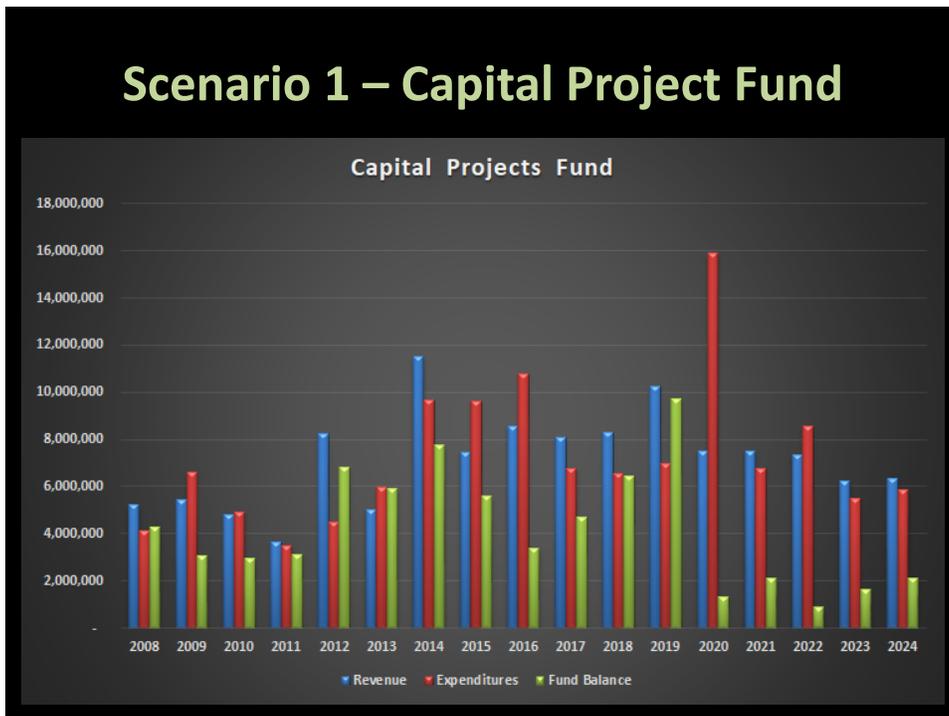
Scenario 3 – Open Space & Parks Fund



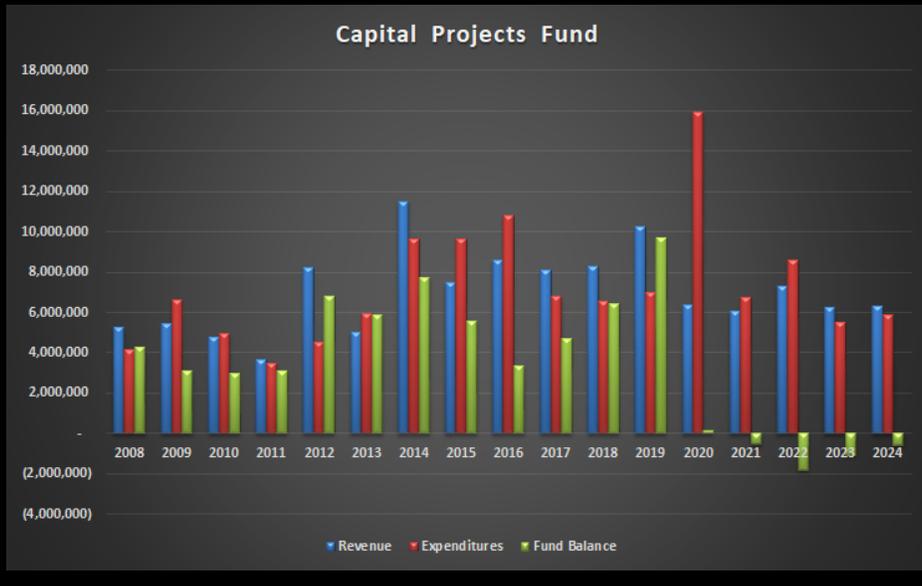
Base Scenario – Capital Project Fund



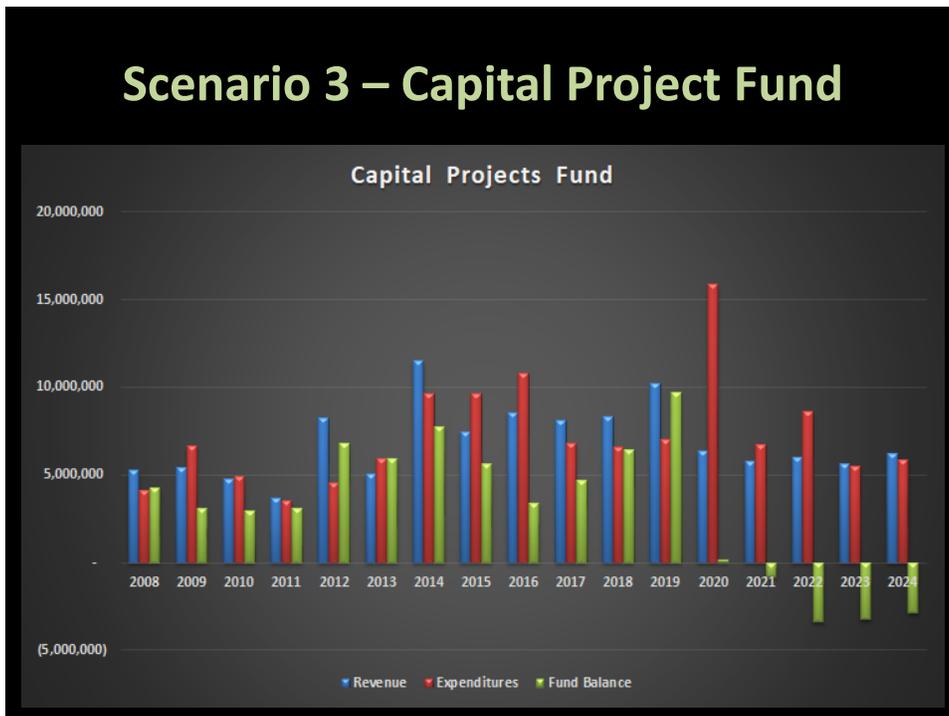
Scenario 1 – Capital Project Fund



Scenario 2 – Capital Project Fund



Scenario 3 – Capital Project Fund



**SUBJECT: DISCUSSION/DIRECTION/ACTION – MEDIAN LANDSCAPE
RENOVATIONS PROJECT**

DATE: MARCH 31, 2020

**PRESENTED BY: NATHAN MOSLEY, DIRECTOR OF PARKS, RECREATION
AND OPEN SPACE
ALLAN GILL, PARKS PROJECT MANAGER**

SUMMARY:

On April 16, 2019 City Council awarded the Median Landscape Renovations Project to the design build team of Designscapes Colorado and Design Concepts. The majority of medians within the City were developed and landscaped 20 to 30 years ago. Renovations planned include plant material replacement and enhancements, removal and replacement of unhealthy trees and replacement of outdated irrigation systems along the city's main corridors.

On July 11, the design build team met with staff and the Parks and Public Landscapes Advisory Board (PPLAB). On August 27, staff and the design build team provided an update to City Council on the project to review and discuss median concepts and identify next steps for the project. Based on these meetings as well as input from operational staff the following priorities and objectives were established:

- To not “reinvent the wheel” but rather, to work with what we have.
- To focus on replacement of key irrigation infrastructure.
- To begin and end each corridor with upgraded plant beds.
- Tree removal / replacement should focus on keeping healthy trees intact to the greatest extent possible.
- Vegetation removal / replacement.
- To keep budget considerations in mind.

Since that meeting, the parks project manager has worked with internal staff including the city forester, irrigation staff, and the parks superintendent as well as the design build team to formulate a plan that worked to incorporate the priorities and objectives that had been established through the planning process.

Staff received 95% design drawings in late October and updated cost estimates were received from DesignScapes on November 4th. Based on the cost estimate at that time it was necessary to rephase the project to include only Via Appia and McCaslin in 2020 and reduce the number of trees that had been identified for removal and replacement by staff and the design/build team based on overall tree health.

This rephrasing and impacts to the design meant that the project was delayed until spring of 2020. In February, the city forester, parks project manager, and the contractor met onsite to identify the trees to be removed as part of the project. This group factored in the health of the trees, as well as working to remove clumps of trees to allow for effective removal and replacement and distribution of removal and replacements throughout the corridor to the extent possible. Once trees had been marked for removal, there were concerns brought to the PROS department from residents and council members regarding the amount of trees being removed and replaced as well as the thought process that had gone into the decision.

Because of these concerns as well as the current pandemic response and potential economic impacts, staff would like to discuss four potential options for moving forward.

1. Move forward with the design as proposed (Attachment 1). This option will focus on updating irrigation on all islands, creating flower beds at the beginning and end of each corridor as well as removal and replacement of 38 (52%) trees along Via Appia and 62 (53%) trees along McCaslin.
 - This option would also include the removal of 20 honey locust trees located at the north-east end of Via Appia. These trees are in very poor health, many of which have been hit by vehicles. The medians have no irrigation and are too narrow to support long-term tree health. These medians would be completed with stamped concrete similar to other medians in the city.
2. Move forward with amended design (Attachment 2 Tree Demo Plan). This option would still include irrigation and flower bed improvements but it would reduce the removal of trees to 40% on Via Appia and 25% on McCaslin. The additional money saved by decreasing the amount of removals would be allocated to planting additional trees along the corridor and upsizing trees to provide a more established aesthetic. This option would allow new trees time to establish prior to additional removals of unhealthy trees that will likely be needed in future years.
 - This option would also include the removal of 20 honey locust trees located at the north-east end of Via Appia. These trees are in very poor health, many of which have been hit by vehicles. The medians have no irrigation and are too narrow to support long-term tree health. These medians would be completed with stamped concrete similar to other medians in the city.
3. Move forward with only the irrigation and flower bed options along McCaslin and Via Appia.
4. Suspend the project until further notice.

FISCAL IMPACT:

Council has approved a total of \$600,000 for this project.

- Options 1 and 2 would require the full budget allocation.
- Option 3 would cost approximately \$425,000.
- Option 4 would cost \$64,500 in current project expenses to date. Additional project expenses would be determined at a future time.

PROGRAM/SUB-PROGRAM IMPACT:

The objective of the Streetscapes Sub-Program is to provide safe, visually appealing, and inviting streets and sidewalks. By renovating medians, the City will be improving safety and visual appearance of the community in addition to establishing identity elements to aid in vehicle and pedestrian circulation.

RECOMMENDATION:

Staff is looking for feedback and direction from City Council on the proposed options.

ATTACHMENT(S):

1. [Link to Louisville Median 100% Construction Documents](#)
2. DesignScapes Updated Tree Demo Plan

STRATEGIC PLAN IMPACT:

<input checked="" type="checkbox"/>	 Financial Stewardship & Asset Management	<input type="checkbox"/>	 Reliable Core Services
<input type="checkbox"/>	 Vibrant Economic Climate	<input checked="" type="checkbox"/>	 Quality Programs & Amenities
<input type="checkbox"/>	 Engaged Community	<input type="checkbox"/>	 Healthy Workforce
<input type="checkbox"/>	 Supportive Technology	<input type="checkbox"/>	 Collaborative Regional Partner

95% Construction Documents

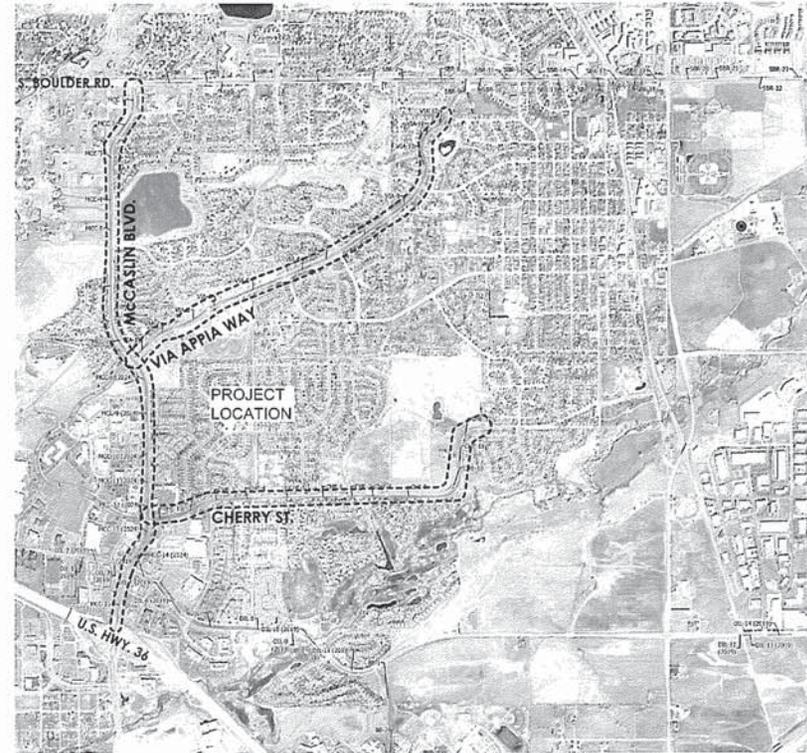
Oct 4th, 2019

SHEET INDEX

SITE/LANDSCAPING	
L1.0	CHERRY STREET INTERSECTION PLANTING
L1.1	CHERRY STREET MEDIANS 1-4
L1.2	CHERRY STREET MEDIANS 5-8
L1.3	CHERRY STREET MEDIANS 9-10
L1.4	CHERRY STREET MEDIAN 11
L1.5	CHERRY STREET MEDIAN 12
L1.6	CHERRY STREET SIGHT TRIANGLE
L1.7	VIA APPIA MEDIANS 1-3
L1.8	VIA APPIA MEDIANS 4-6
L1.9	VIA APPIA MEDIANS 7-8
L1.10	VIA APPIA MEDIAN 9
L1.11	VIA APPIA MEDIAN 10-12
L1.12	MCCASLIN MEDIANS 1-3
L1.13	MCCASLIN MEDIANS 5-7
L1.14	MCCASLIN MEDIANS 8-11
L1.15	MCCASLIN MEDIANS 12-14
L1.16	MCCASLIN START/END PLANTINGS
L2.0	PLANTING DETAILS
L2.1	ELEVATIONS

SHEET INDEX

IRRIGATION	
I1.0	IRRIGATION CHERRY ST. INTERSECTION PLANTING
I1.1	IRRIGATION CHERRY ST. MEDIANS 1-4
I1.2	IRRIGATION CHERRY ST. MEDIANS 5-8
I1.3	IRRIGATION CHERRY ST. MEDIANS 9-10
I1.4	IRRIGATION CHERRY ST MEDIANS 11
I1.5	IRRIGATION CHERRY ST MEDIANS 12
I1.6	IRRIGATION VIA APPIA MEDIANS 1-3
I1.7	IRRIGATION VIA APPIA MEDIANS 4-6
I1.8	IRRIGATION VIA APPIA MEDIANS 7-8
I1.9	IRRIGATION VIA APPIA MEDIANS 9
I1.10	IRRIGATION MCCASLIN MEDIANS 1-4
I1.11	IRRIGATION MCCASLIN MEDIANS 5-7
I1.12	IRRIGATION MCCASLIN MEDIANS 8-11
I1.13	IRRIGATION MCCASLIN MEDIANS 12-14
I1.14	IRRIGATION NOTES
I1.15	IRRIGATION DETAILS



VICINITY MAP

NOT TO SCALE



LOUISVILLE MEDIAN RENOVATION

LOUISVILLE, CO



LOUISVILLE MEDIAN RENOVATIONS - PHASE 1

LOUISVILLE, CO

PROJECT TEAM



CLIENT / OWNER:
 City of Louisville
 Parks & Recreation, 717 Main St.
 Louisville CO 80027
 Tel: 303.335.4736
 Contact: Allan Gill
 Email: allang@louisvilleco.gov



LEAD CONSULTANT / CONTRACTOR:
 Designscapes Colorado
 1540 E. Fremont Dr.
 Centennial CO 80112
 Tel: 303.721.9003
 Contact: Travis Sommervold
 Email: tsommervold@designscapes.org



SUB CONSULTANT / LANDSCAPE ARCHITECT:
 Design Concepts
 211 N. Public Road, Suite 200
 Lafayette, CO 80026
 Tel: 303-664-5301
 Contact: Bill Wildenberg
 Email: BillW@dcla.net

Project No.: 21914.00

Issued For: Date: 10.04.19

By: [Signature]

By: [Signature]

By: [Signature]

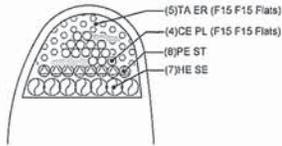
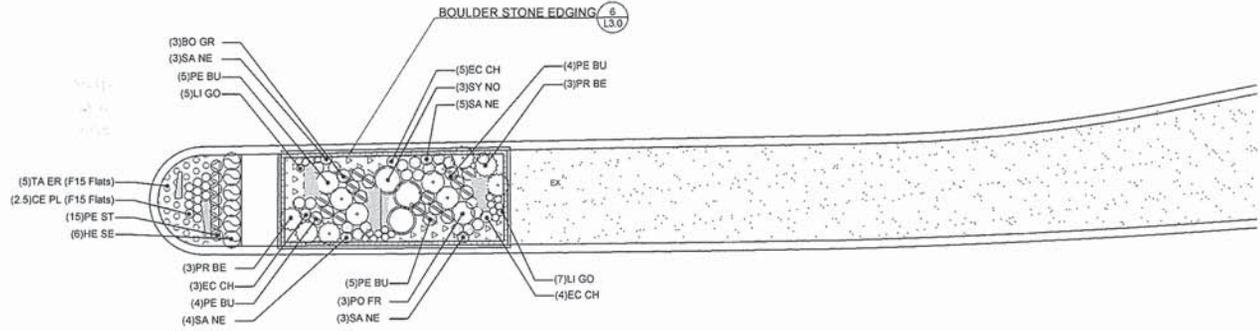
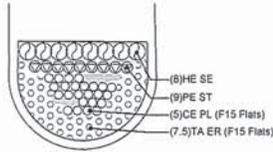
Drafted By: RK

Checked By: BW

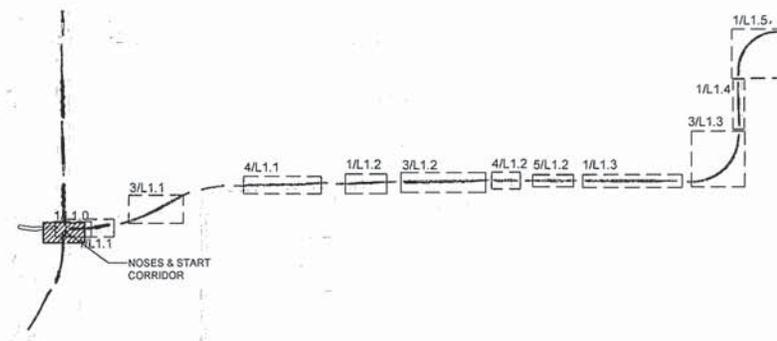
All drawings and written material created from electronic design and reproduction work of Design Concepts and may not be suitable for use in hardcopy.

COVER SHEET

95% CD SUBMITTAL



1 McCASLIN/CHERRY ST. NOSES & CHERRY ST. START CORRIDOR
 Scale: 1" = 10'



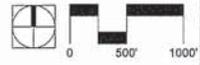
PLANT SCHEDULE

CODE	LATIN NAME	COMMON NAME	GROWTH	SIZE
SHRUBS				
SP JA	<i>Spiraea japonica</i> 'Goldflame'	Gold Flame Spiraea	2-3'	#5 cont.
PR BE	<i>Prunus besseyi</i>	Pawnee Buttes Sandcherry	1-2.5'	#5 cont.
PO FR	<i>Potentilla fruticosa</i> 'Yellow Gem'	Potentilla 'Yellow Gem'	1-2'	#5 cont.
SY PA	<i>Syringa patula</i> 'Miss Kim'	Miss Kim Dwarf Lilac	3-5'	#5 cont.
CO CO	<i>Cotinus coggygria</i>	Winecraft Black Smokebush	4-5'	#5 cont.
GRASSES				
COMMON NAME				
PE BU	<i>Pennisetum burgundy</i>	Fountain Grass Burgundy Bunny	1-2'	#1 cont.
HE SE	<i>Helictotrichon sempervirens</i>	Blue Avena	18-30"	#1 cont.
BO GR	<i>Bouteloua gracilis</i> 'Blonde Ambition'	Blonde Ambition	18-30"	#1 cont.
PE AL	<i>Pennisetum alopecuroides</i> 'Hameln'	Dwarf Fountain Grass 'Hameln'	1-2'	#1 cont.
PERENNIALS				
LI GO	<i>Lilium x 'Golden Pixie'</i>	Uly 'Golden-Yellow' Dwarf	1'-1.5'	#1 cont.
PE ST	<i>Penstemon strictus</i>	Penstemon 'Rocky Mountain'	1.5-2'	#1 cont.
PE SC	<i>Penstemon schmidelii</i> 'Red Riding Hood'	Penstemon 'Red Riding Hood'	1-2'	#1 cont.
ZA GA	<i>Zauschneria garretii</i> 'Orange Carpet'	Hummingbird Trumpet	5'-1'	#1 cont.
SA NE	<i>Salvia nemorosa</i> 'May Night'	Salvia 'May Night'	1.5-2'	#1 cont.
EC CH	<i>Echinacea 'Cheyenne Spirit'</i>	Coneflower Mixed	1.5-2.5'	#1 cont.
SY NO	<i>Symphotrichum novae-angliae</i>	Purple Dome New England Aster	1-2'	#1 cont.
ANNUALS				
CE PL	<i>Celosia plumosa</i>	Celosia 'Fresh Look Series'	1-1.5'	F15 - 4.5'
TA ER	<i>Tagetes erecta</i>	French Marigolds	5'-1'	F15 - 4.5'

LEGEND

- STONE BOULDER EDGING (APPROX. 8"X12"X24") RE: DETAILS
- SOD; REPAIR ALL IRRIGATION, LATERAL TRENCHES WITH NEW SOD
- MEDIAN PAVERS
- CRUSHER FINES
- COBBLE MULCH
- ANNUALS
- PETUNIAS
- HORIZONTAL LANDSCAPE STONE SLABS
- EXISTING DECIDUOUS TREE TO REMAIN
- EXISTING ORNAMENTAL TREE TO REMAIN
- EXISTING EVERGREEN TREE TO REMAIN
- EXISTING DECIDUOUS TREE TO BE REMOVED
- EXISTING EVERGREEN TREE TO BE REMOVED
- CITY FORESTER TO VERIFY TREE REMOVALS PRIOR TO CONSTRUCTION
- PROPOSED TREES TO REPLACE REMOVED TREES

2 VICINITY MAP - CHERRY ST.
 Scale: 1" = 500'



Project No.: 21914.00
 Issued For: BID SET Date: 10.04.19
 Drafted By: NK
 Checked By: BW

PLANTING RENOVATIONS

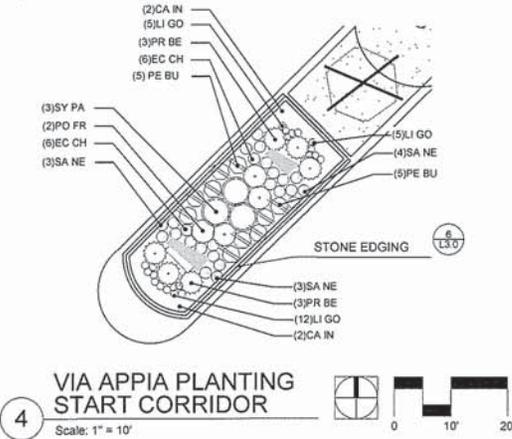
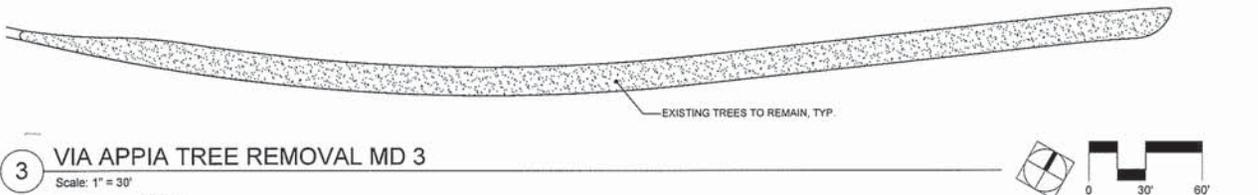
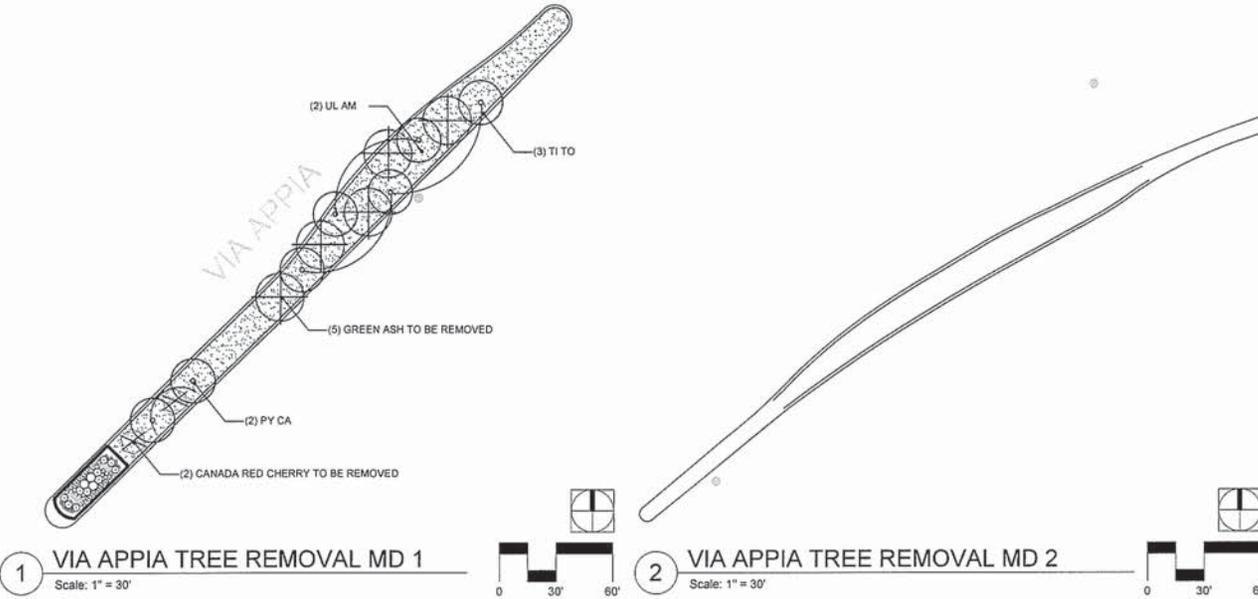
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TREE REPLACEMENT SCHEDULE

CODE	LATIN NAME	COMMON NAME	GROWTH	SIZE
TREE REPLACEMENTS				
WS HB	Celtis occidentalis	Western Hackberry	45'x5'	2.5" caliper
SK HL	Gleditsia triacanthos intermis 'Skyline'	Skyline Honeylocust	35'x45'	2.5" caliper
PS OK	Quercus x bimundorum 'Midwest'	Prairie Stature Oak	30'x35'	2.5" caliper
TX RO	Quercus laceyi	Texas Red Oak	25'x30'	2.5" caliper
BR OK	Quercus macrocarpa	Bur Oak	65'x65'	2.5" caliper
SS LI	Tilia tomentosa 'Sterling Silver'	Sterling Silver Linden	30'x45'	2.5" caliper
VF EL	Ulmus americana 'Valley Forge'	Valley Forge Elm	50'x65'	2.5" caliper
CR VI	Crataegus virdidis 'Winter King'	Hawthorn 'Winter King'	25'x35'	2.5" caliper
PY CA	Pyrus calleryana	Ornamental Pear	40'x20'	2.5" caliper

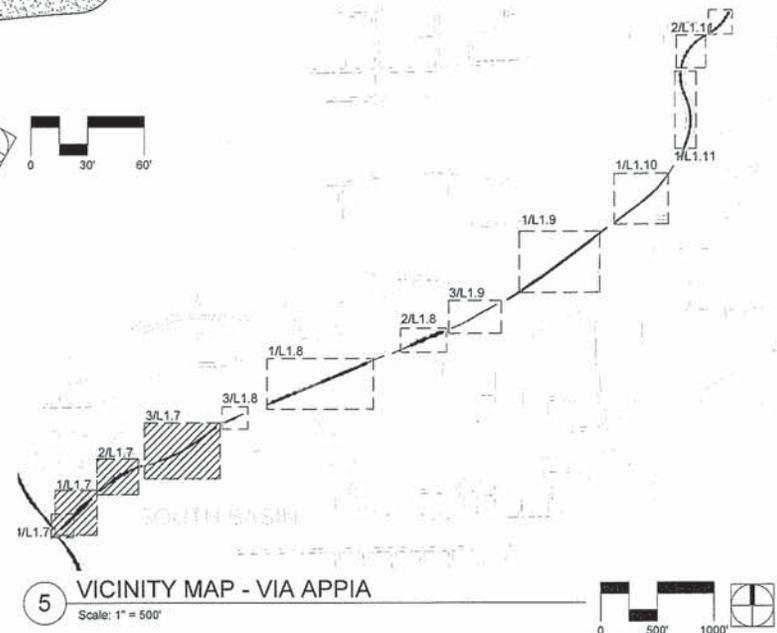
LEGEND

- STONE BOULDER EDGING (APPROX. 8"x12"x24") RE: DETAILS
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PLANT SCHEDULE

CODE	LATIN NAME	COMMON NAME	GROWTH	SIZE
SHRUBS				
SP JA	Spiraea japonica 'Goldflame'	Gold Flame Spirea	2-3'	#5 cont.
PR BE	Prunus besseyi	Fawnree Buttes Sandcherry	1-2.5'	#5 cont.
PO FR	Potentilla fruticosa 'Yellow Gem'	Potentilla 'Yellow Gem'	1-2'	#5 cont.
SY PA	Syringa patula 'Miss Kim'	Miss Kim Dwarf Lilac	3-5'	#5 cont.
CO CO	Cotinus coggygria	Winecraft Black Smokebush	4-5'	#5 cont.
GRASSES				
PE BU	Pennisetum Burgundy Bunny	Fountain Grass Burgundy Bunny	1-2'	#1 cont.
HE SE	Helictotrichon sempervirens	Blue Avena	18-30"	#1 cont.
BO GR	Bouteloua gracilis 'Blonde Ambition'	Blonde Ambition	18-30"	#1 cont.
PE AL	Pennisetum alopecuroides 'Hamelin'	Dwarf Fountain Grass 'Hamelin'	1-2'	#1 cont.
PERENNIALS				
LI GO	Lilium x 'Golden Pixie'	Lily 'Golden-Yellow' Dwarf	1'-1.5'	#1 cont.
PE ST	Penstemon strictus	Penstemon 'Rocky Mountain'	1.5-2'	#1 cont.
PE SC	Penstemon schmidel 'Red Riding Hood'	Penstemon 'Red Riding Hood'	1-2'	#1 cont.
ZA GA	Zauschneria garretii 'Orange Carpet'	Hummingbird Trumpet	.5-1'	#1 cont.
SA NE	Salvia nemorosa 'May Night'	Salvia 'May Night'	1.5-2'	#1 cont.
EC CH	Echinacea 'Cheyenne Spirit'	Coneflower Mixed	1.5-2.5'	#1 cont.
SY NO	Symphoricarpon novae-angliae	Purple Dome New England Aster	1-2'	#1 cont.
ANNUALS				
CE PL	Celosia plumosa	Celosia 'Fresh Look Series'	1-1.5'	F15 - 4.5"
TA ER	Tagetes erecta	French Marigolds	.5-1'	F15 - 4.5"



Project No.: 21314.00
Issued For: B/D SET Date: 10.04.19
Drawn By: NK
Checked By: BW
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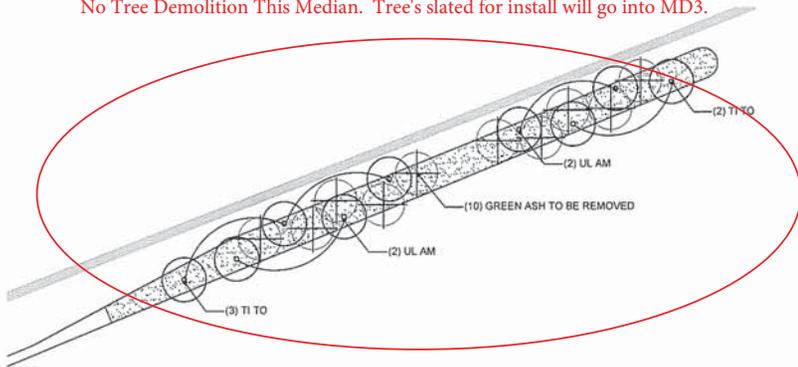
PLANTING RENOVATIONS

L1.7.VIA

1 VIA APPIA TREE REMOVAL MD 5

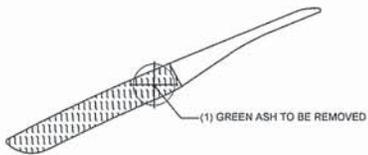
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No Tree Demolition This Median. Tree's slated for install will go into MD3.



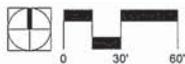
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Scale: 1" = 30'



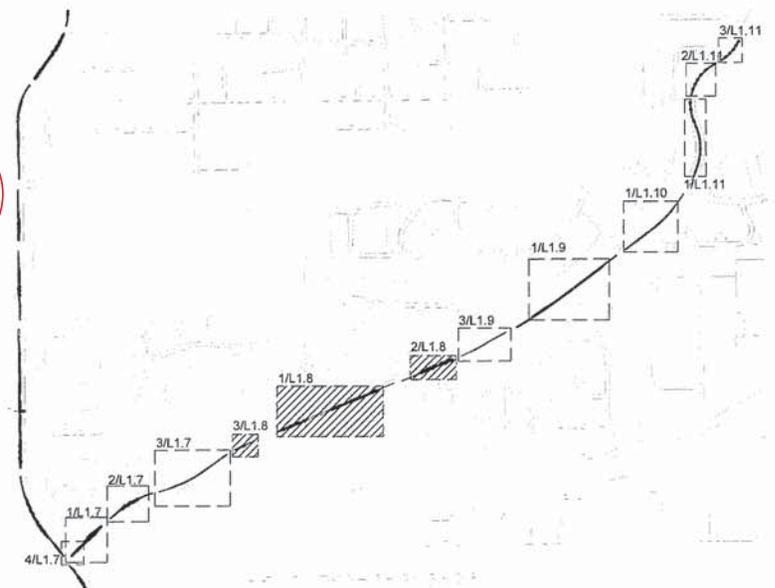
3 VIA APPIA TREE REMOVAL MD 4

Scale: 1" = 30'



4 VICINITY MAP - VIA APPIA

Scale: 1" = 500'



LEGEND

- STONE BOULDER EDGING (APPROX. 8"X12"X24") RE: DETAILS
- SOD; REPAIR ALL IRRIGATION, LATERAL TRENCHES WITH NEW SOD
- MEDIAN PAVERS
- CRUSHER FINES
- COBBLE MULCH
- ANNUALS**
- PETUNIAS
- HORIZONTAL LANDSCAPE STONE SLABS
- EXISTING HORIZONTAL STONE SLABS TO REMAIN
- EXISTING DECIDUOUS TREE TO REMAIN
- EXISTING ORNAMENTAL TREE TO REMAIN
- EXISTING EVERGREEN TREE TO REMAIN
- EXISTING DECIDUOUS TREE TO BE REMOVED
- EXISTING EVERGREEN TREE TO BE REMOVED
- CITY FORESTER TO VERIFY TREE REMOVALS PRIOR TO CONSTRUCTION
- PROPOSED TREES TO REPLACE REMOVED TREES

TREE REPLACEMENT SCHEDULE

CODE	LATIN NAME	COMMON NAME	GROWTH	SIZE
TREE REPLACEMENTS			W x Ht.	
WS HB	Celtis occidentalis	Western Hackberry	45'x55'	2.5" caliper
SK HL	Gleditsia triacanthos Intermedia 'Skyline'	Skyline Honeylocust	35'x45'	2.5" caliper
PS OK	Quercus x bimundorum 'Midwest'	Prairie Stature Oak	30'x35'	2.5" caliper
TX RO	Quercus laceyi	Texas Red Oak	25'x30'	2.5" caliper
BR OK	Quercus macrocarpa	Bur Oak	65'x65'	2.5" caliper
SS LI	Tilia tomentosa 'Sterling Silver'	Sterling Silver Linden	30'x45'	2.5" caliper
VF EL	Ulmus americana 'Valley Forge'	Valley Forge Elm	50'x65'	2.5" caliper
CR VI	Crataegus viridis 'Winter King'	Hawthorn "Winter King"	25'x35'	2.5" caliper
PY CA	Pyrus calleryana	Ornamental Pear	40'x20'	2.5" caliper

LOUISVILLE MEDIAN RENOVATIONS - PHASE 1
 LOUISVILLE, CO

Project No.: 2314.00

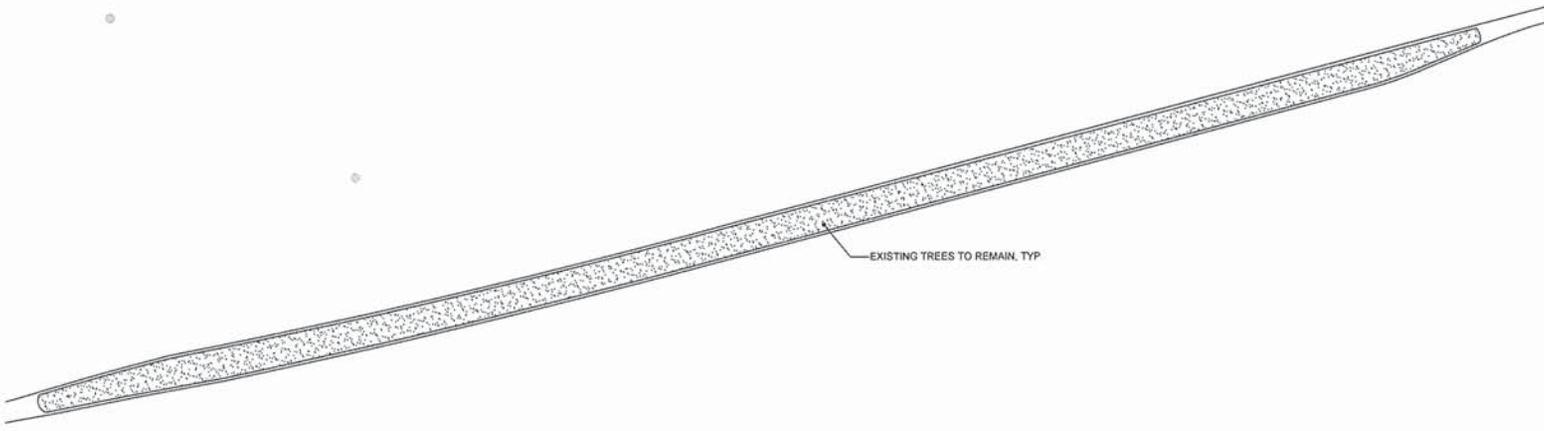
Issued For: BID SET

Date: 10.04.19

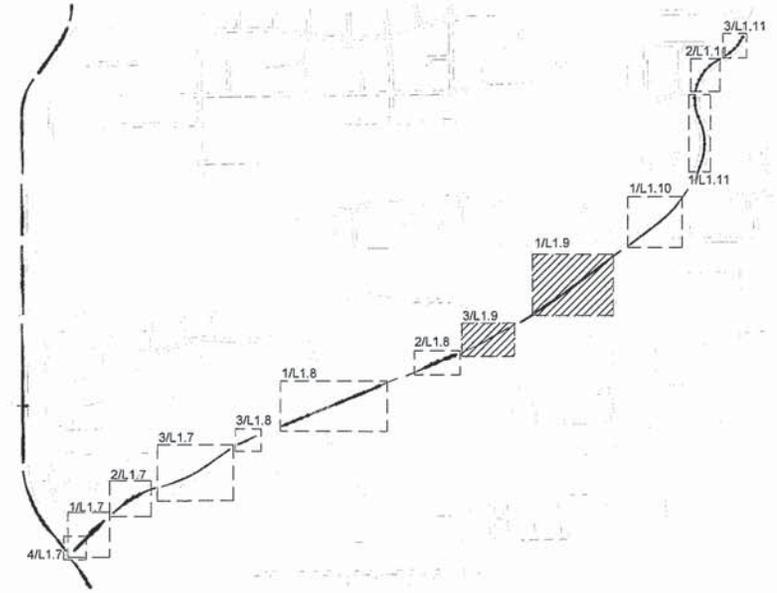
Drafted By: NK
 Checked By: BW
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PLANTING RENOVATIONS

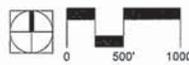
L1.8VIA



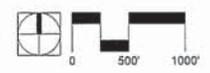
1 VIA APPIA TREE REMOVAL MD 8
 Scale: 1" = 30'



2 VICINITY MAP - VIA APPIA
 Scale: 1" = 500'



3 VIA APPIA MD 7
 Scale: 1" = 500'



LEGEND

- STONE BOULDER EDGING (APPROX. 8"x12"x24") RE: DETAILS
- SOD, REPAIR ALL IRRIGATION, LATERAL TRENCHES WITH NEW SOD
- MEDIAN PAVERS
- CRUSHER FINES
- COBBLE MULCH
- ANNUALS**
- PETUNIAS
- HORIZONTAL LANDSCAPE STONE SLABS
- EXISTING HORIZONTAL STONE SLABS TO REMAIN
- EXISTING DECIDUOUS TREE TO REMAIN
- EXISTING ORNAMENTAL TREE TO REMAIN
- EXISTING EVERGREEN TREE TO REMAIN
- EXISTING DECIDUOUS TREE TO BE REMOVED
- EXISTING EVERGREEN TREE TO BE REMOVED
- CITY FORESTER TO VERIFY TREE REMOVALS PRIOR TO CONSTRUCTION
- PROPOSED TREES TO REPLACE REMOVED TREES

TREE REPLACEMENT SCHEDULE

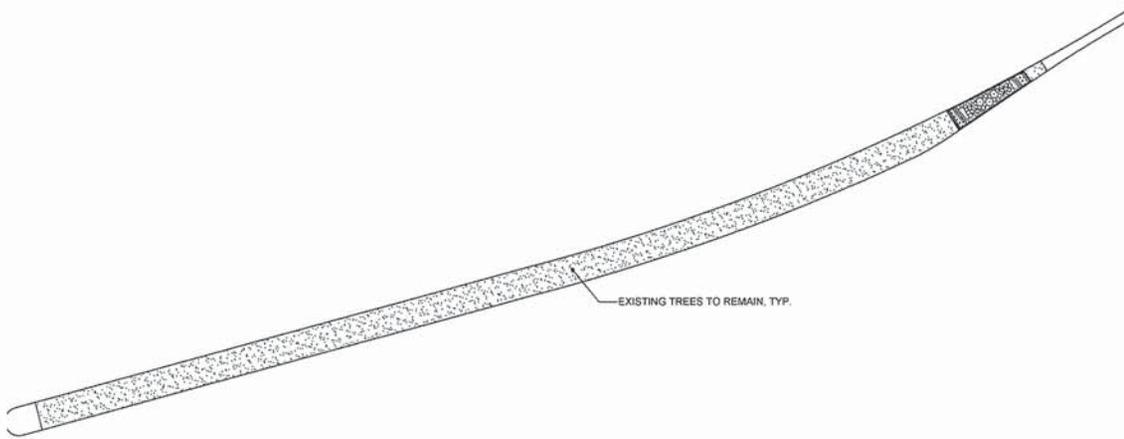
CODE	LATIN NAME	COMMON NAME	GROWTH	SIZE
TREE REPLACEMENTS				
WS HB	<i>Celtis occidentalis</i>	Western Hackberry	45'x55'	2.5" calliper
SK HL	<i>Gleditsia triacanthos intermis</i> 'Skyline'	Skyline Honeylocust	35'x45'	2.5" calliper
PS OK	<i>Quercus x bimundorum</i> 'Midwest'	Prairie Stature Oak	30'x35'	2.5" calliper
TX RO	<i>Quercus laceyi</i>	Texas Red Oak	25'x30'	2.5" calliper
BR OK	<i>Quercus macrocarpa</i>	Bur Oak	65'x65'	2.5" calliper
SS LI	<i>Tilia tomentosa</i> 'Sterling Silver'	Sterling Silver Linden	30'x45'	2.5" calliper
VF EL	<i>Ulmus americana</i> 'Valley Forge'	Valley Forge Elm	50'x65'	2.5" calliper
CR VI	<i>Crataegus viridis</i> 'Winter King'	Hawthorn "Winter King"	25'x35'	2.5" calliper
PY CA	<i>Pyrus calleryana</i>	Ornamental Pear	40'x20'	2.5" calliper

Project No.: 21914.00
 Issued For: MD SET
 Date: 10.04.19

Drafted By: NK
 Checked By: BM
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PLANTING RENOVATIONS

L1.9VIA



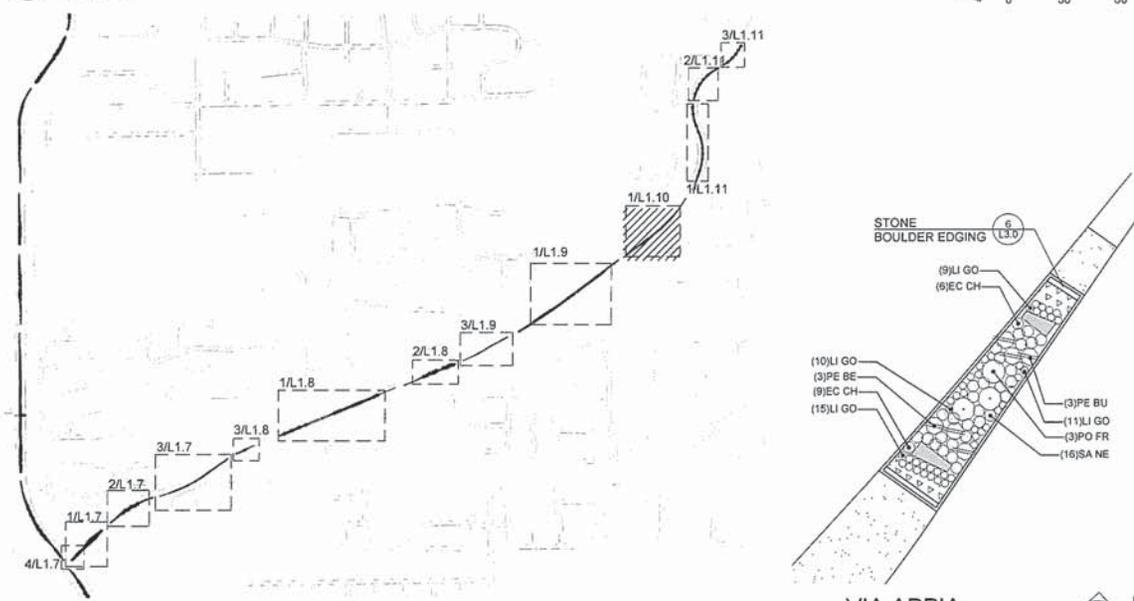
PLANT SCHEDULE

CODE	LATIN NAME	COMMON NAME	GROWTH	SIZE
SHRUBS				
SP JA	Spiraea japonica 'Goldflame'	Gold Flame Spirea	2-3'	#5 cont.
PR BE	Prunus besseyi	Pawnee Buttes Sandcherry	1-2.5'	#5 cont.
PO FR	Potentilla fruticosa 'Yellow Gem'	Potentilla "Yellow Gem"	1-2'	#5 cont.
SY PA	Syringa patula 'Miss Kim'	Miss Kim Dwarf Lilac	3-5'	#5 cont.
CO CO	Cotinus coggygria	Winecraft Black Smokebush	4-5'	#5 cont.
GRASSES				
COMMON NAME				
PE BU	Pennisetum Burgundy Bunny	Fountain Grass Burgundy Bunny	1-2'	#1 cont.
HE SE	Helictotrichon sempervirens	Blue Avena	18-30"	#1 cont.
BO GR	Bouteloua gracilis 'Blonde Ambition'	Blonde Ambition	18-30"	#1 cont.
PE AL	Pennisetum alopecuroides 'Hameln'	Dwarf Fountain Grass 'Hameln'	1-2'	#1 cont.
PERENNIALS				
LI GO	Lilium x 'Golden Pixie'	Lily 'Golden-Yellow' Dwarf	1'-1.5'	#1 cont.
PE ST	Penstemon strictus	Penstemon 'Rocky Mountain'	1.5-2'	#1 cont.
PE SC	Penstemon schmidel 'Red Riding Hood'	Penstemon 'Red Riding Hood'	1-2'	#1 cont.
ZA GA	Zauschneria garrettii 'Orange Carpet'	Hummingbird Trumpet	.5-1'	#1 cont.
SA NE	Salvia nemorosa 'May Night'	Salvia 'May Night'	1.5-2'	#1 cont.
EC CH	Echinacea 'Cheyenne Spirit'	Coneflower Mixed	1.5-2.5'	#1 cont.
SY NO	Symphotrichum novae-angliae	Purple Dome New England Aster	1-2'	#1 cont.
ANNUALS				
CE PL	Celosia plumosa	Celosia 'Fresh Look Series'	1-1.5'	F15 - 4.5"
TA ER	Tagetes erecta	French Marigolds	.5-1'	F15 - 4.5"

TREE REPLACEMENT SCHEDULE

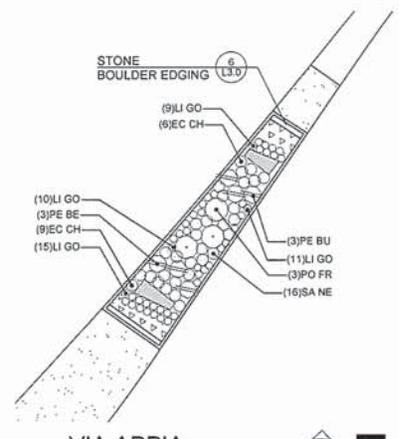
CODE	LATIN NAME	COMMON NAME	GROWTH	SIZE
TREE REPLACEMENTS				
WS HB	Celtis occidentalis	Western Hackberry	45x55'	2.5" caliper
SK HL	Gleditsia triacanthos intermis 'Skyline'	Skyline Honeylocust	35x45'	2.5" caliper
PS OK	Quercus x bimundorum 'Midwest'	Prairie Stature Oak	30x35'	2.5" caliper
TX RO	Quercus laceyi	Texas Red Oak	25x30'	2.5" caliper
BR OK	Quercus macrocarpa	Bur Oak	65x65'	2.5" caliper
SS LI	Tilia tomentosa 'Sterling Silver'	Sterling Silver Linden	30x45'	2.5" caliper
VF EL	Ulmus americana 'Valley Forge'	Valley Forge Elm	50x65'	2.5" caliper
CR VI	Crataegus viridis 'Winter King'	Hawthorn "Winter King"	25x35'	2.5" caliper
PY CA	Pyrus calleryana	Ornamental Pear	40x20'	2.5" caliper

1 VIA APPIA TREE REMOVAL MD 9
Scale: 1" = 30'



2 VICINITY MAP - VIA APPIA
Scale: 1" = 500'

3 VIA APPIA START COORIDOR
Scale: 1" = 10'



LEGEND

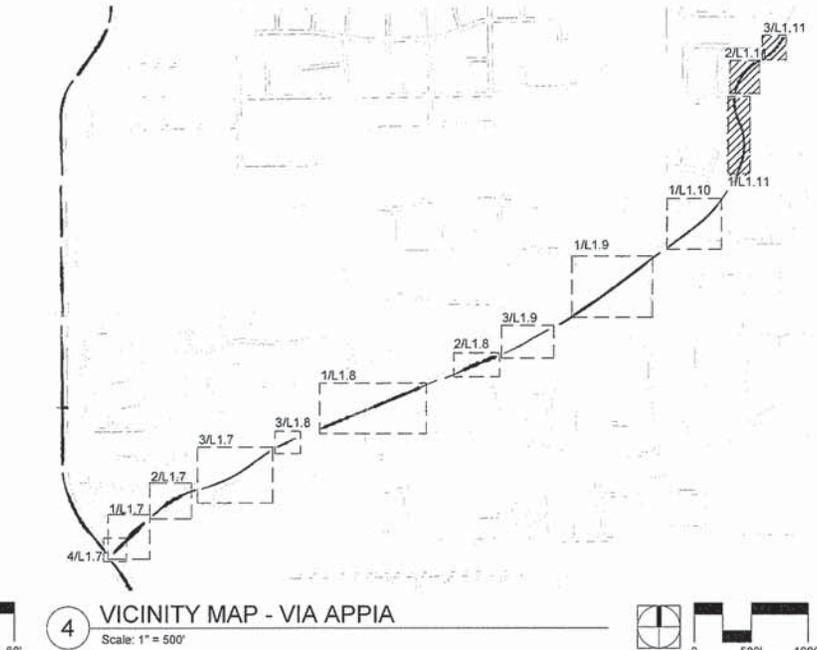
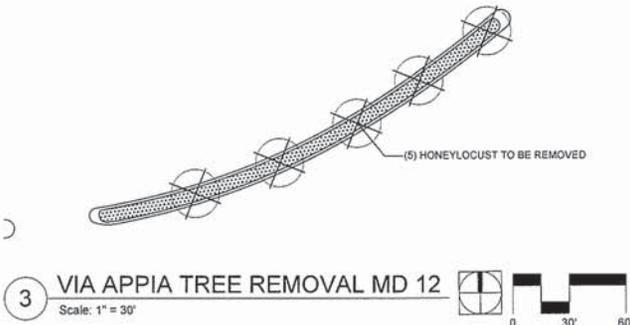
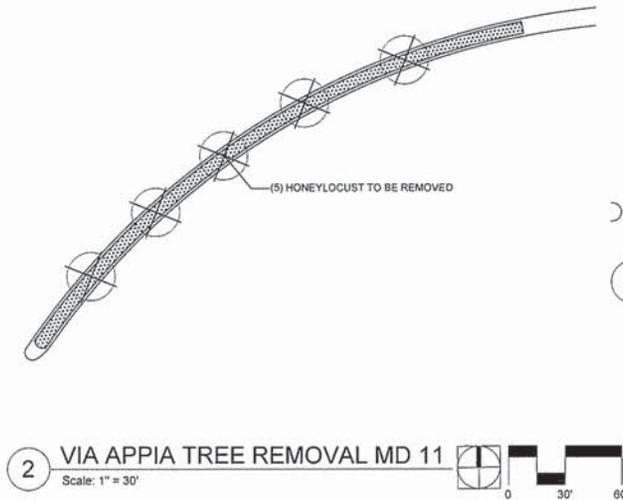
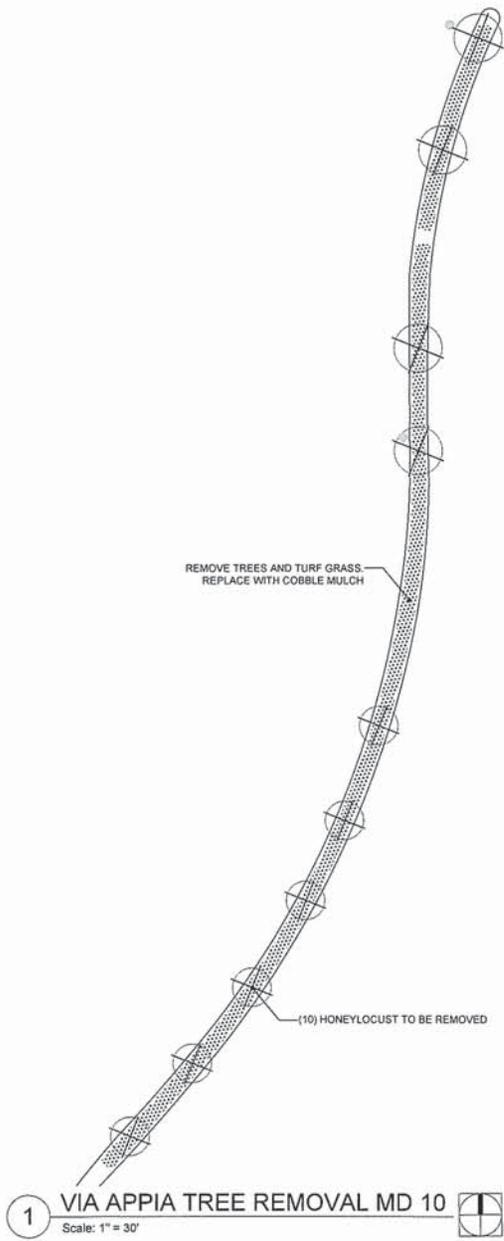
- STONE BOULDER EDGING (APPROX. 8"x12"x24") RE: DETAILS
- SOD; REPAIR ALL IRRIGATION, LATERAL TRENCHES WITH NEW SOD
- MEDIAN PAVERS
- CRUSHER FINES
- COBBLE MULCH
- ANNUALS
- PETUNIAS
- HORIZONTAL LANDSCAPE STONE SLABS
- EXISTING HORIZONTAL STONE SLABS TO REMAIN
- EXISTING DECIDUOUS TREE TO REMAIN
- EXISTING ORNAMENTAL TREE TO REMAIN
- EXISTING EVERGREEN TREE TO REMAIN
- EXISTING DECIDUOUS TREE TO BE REMOVED
- EXISTING EVERGREEN TREE TO BE REMOVED
- CITY FORESTER TO VERIFY TREE REMOVALS PRIOR TO CONSTRUCTION
- PROPOSED TREES TO REPLACE REMOVED TREES



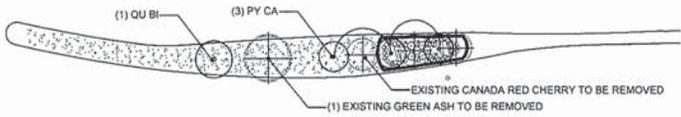
LOUISVILLE MEDIAN RENOVATIONS - PHASE 1
LOUISVILLE, CO

Project No.: 21024.00
Issued For: BID SET Date: 10.04.19
Checked By: BW
Drafted By: NK
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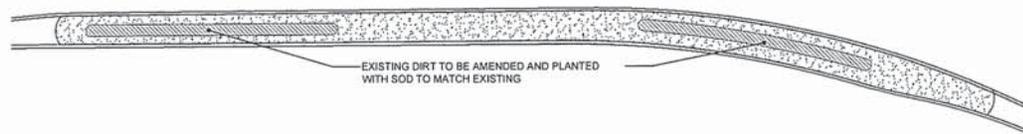
PLANTING RENOVATIONS L1.10 VIA



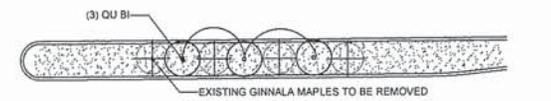
- LEGEND**
-  STONE BOULDER EDGING (APPROX. 8"X12"X24") RE: DETAILS
 -  SOD, REPAIR ALL IRRIGATION, LATERAL TRENCHES WITH NEW SC
 -  MEDIAN PAVERS
 -  CRUSHER FINES
 -  COBBLE MULCH
 - ANNUALS**
 -  PETUNIAS
 -  HORIZONTAL LANDSCAPE STONE SLABS
 -  EXISTING HORIZONTAL STONE SLABS TO REMAIN
 -  EXISTING DECIDUOUS TREE TO REMAIN
 -  EXISTING ORNAMENTAL TREE TO REMAIN
 -  EXISTING EVERGREEN TREE TO REMAIN
 -  EXISTING DECIDUOUS TREE TO BE REMOVED
 -  EXISTING EVERGREEN TREE TO BE REMOVED
 -  CITY FORESTER TO VERIFY TREE REMOVALS PRIOR TO CONSTRUCTION
 -  PROPOSED TREES TO REPLACE REMOVED TREES



1 McCASLIN TREE REMOVAL MD 1
Scale: 1" = 30'



2 McCASLIN TREE REMOVAL MD 3
Scale: 1" = 30'



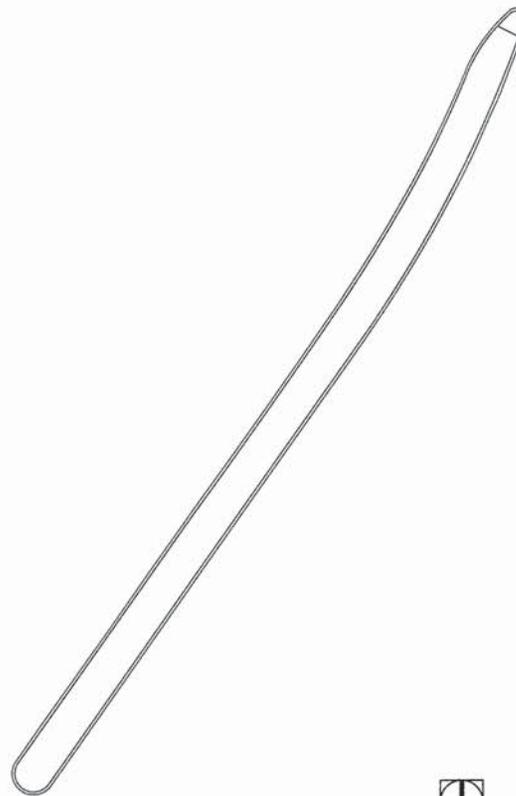
5 McCASLIN TREE REMOVAL MD 4
Scale: 1" = 30'

TREE REPLACEMENT SCHEDULE

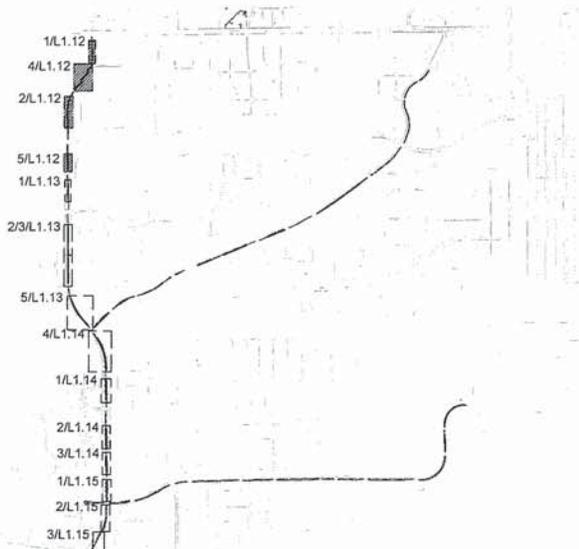
CODE	LATIN NAME	COMMON NAME	GROWTH	SIZE
TREE REPLACEMENTS				
WS HB	Celtis occidentalis	Western Hackberry	45x55"	2.5" caliper
SK HL	Gleditsia triacanthos intermis 'Skyline'	Skyline Honeylocust	35x45"	2.5" caliper
PS OK	Quercus x bimundorum 'Midwest'	Prairie Stature Oak	30x35"	2.5" caliper
TX RO	Quercus laceyi	Texas Red Oak	25x30"	2.5" caliper
BR OK	Quercus macrocarpa	Bur Oak	65x65"	2.5" caliper
SS LI	Tilia tomentosa 'Sterling Silver'	Sterling Silver Linden	30x45"	2.5" caliper
VF EL	Ulmus americana 'Valley Forge'	Valley Forge Elm	50x65"	2.5" caliper
CR VI	Crataegus viridis 'Winter King'	Hawthorn 'Winter King'	25x35"	2.5" caliper
PY CA	Pyrus calleryana	Ornamental Pear	40x20"	2.5" caliper

LEGEND

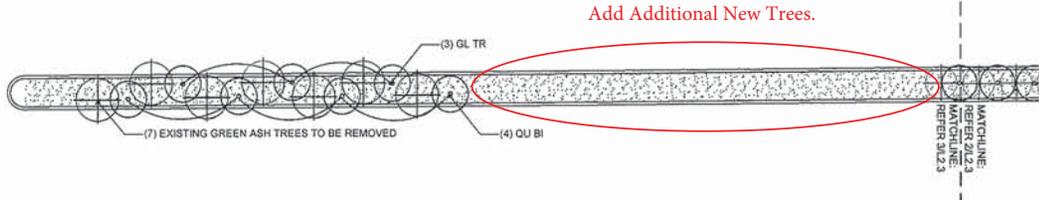
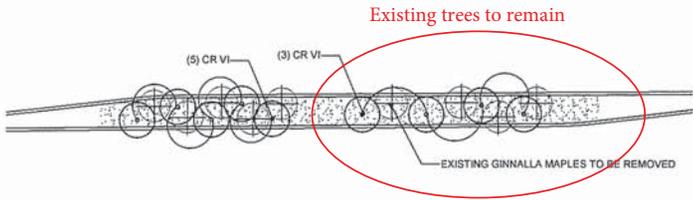
- STONE BOULDER EDGING (APPROX. 8"X12"X24")
RE: DETAILS
- SOD; REPAIR ALL IRRIGATION, LATERAL TRENCHES WITH NEW SOD
- MEDIAN PAVERS
- CRUSHER FINES
- COBBLE MULCH
- ANNUALS
- PETUNIAS
- HORIZONTAL LANDSCAPE STONE SLABS
- EXISTING HORIZONTAL STONE SLABS TO REMAIN
- EXISTING DECIDUOUS TREE TO REMAIN
- EXISTING ORNAMENTAL TREE TO REMAIN
- EXISTING EVERGREEN TREE TO REMAIN
- EXISTING DECIDUOUS TREE TO BE REMOVED
- EXISTING EVERGREEN TREE TO BE REMOVED
- CITY FORESTER TO VERIFY TREE REMOVALS PRIOR TO CONSTRUCTION
- PROPOSED TREES TO REPLACE REMOVED TREES



4 McCASLIN TREE REMOVAL MD 2
Scale: 1" = 30'

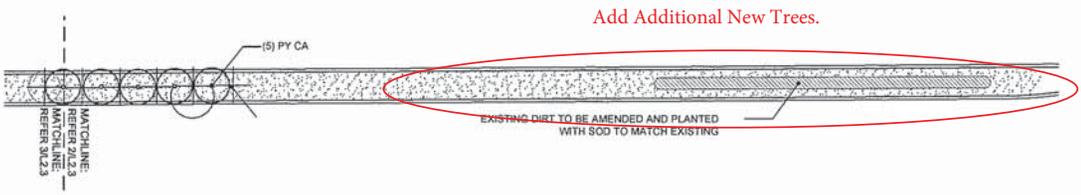


3 VICINITY MAP - MCCASLIN
Scale: 1" = 1000'



1 McCASLIN TREE REMOVAL MD 5
Scale: 1" = 30'

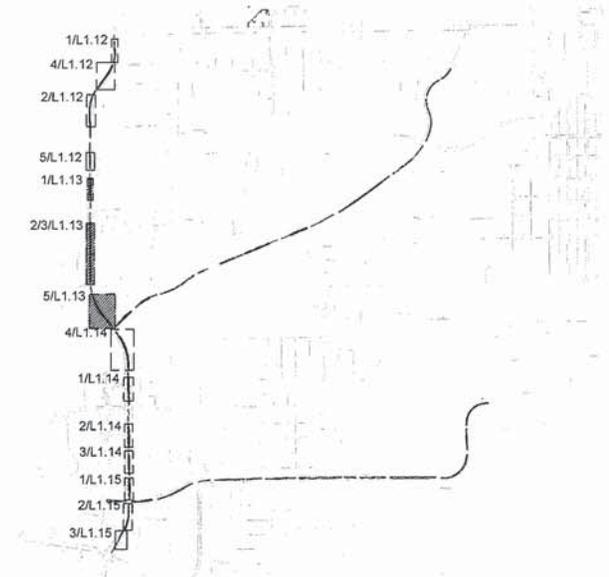
2 McCASLIN TREE REMOVAL MD 6A
Scale: 1" = 30'



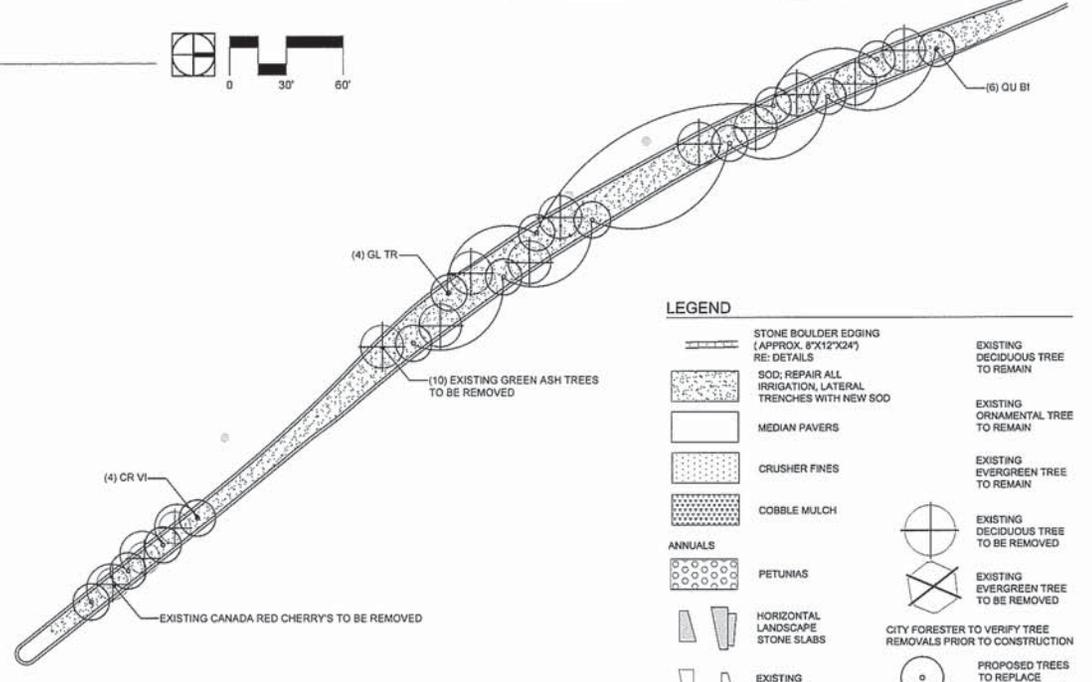
3 McCASLIN TREE REMOVAL MD 6B
Scale: 1" = 30'

TREE REPLACEMENT SCHEDULE

CODE	LATIN NAME	COMMON NAME	GROWTH	SIZE
TREE REPLACEMENTS				
WS HB	Celtis occidentalis	Western Hackberry	45'x55'	2.5" caliper
SK HL	Gleditsia triacanthos intermis 'Skyline'	Skyline Honeylocust	35'x45'	2.5" caliper
PS OK	Quercus x bimundorum 'Midwest'	Prairie Stature Oak	30'x35'	2.5" caliper
TX RO	Quercus laceyi	Texas Red Oak	25'x30'	2.5" caliper
BR OK	Quercus macrocarpa	Bur Oak	65'x65'	2.5" caliper
SS LI	Tilia tomentosa 'Sterling Silver'	Sterling Silver Linden	30'x45'	2.5" caliper
VF EL	Ulmus americana 'Valley Forge'	Valley Forge Elm	50'x65'	2.5" caliper
CR VI	Crataegus viridis 'Winter King'	Hawthorn "Winter King"	25'x35'	2.5" caliper
PY CA	Pyrus calleryana	Ornamental Pear	40'x20'	2.5" caliper



4 VICINITY MAP - MCCASLIN
Scale: 1" = 1000'



5 McCASLIN TREE REMOVAL MD 7
Scale: 1" = 30'

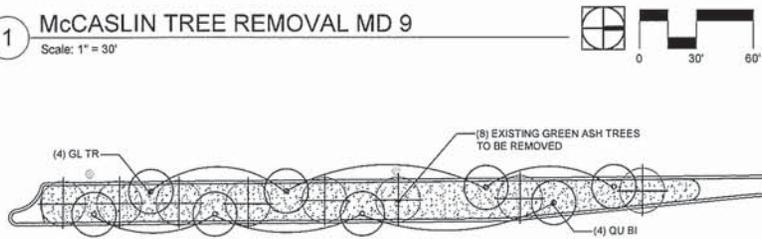
LEGEND

	STONE BOULDER EDGING (APPROX. 8"X12"X24") RE: DETAILS		EXISTING DECIDUOUS TREE TO REMAIN
	SOD; REPAIR ALL IRRIGATION, LATERAL TRENCHES WITH NEW SOD		EXISTING ORNAMENTAL TREE TO REMAIN
	MEDIAN PAVERS		EXISTING EVERGREEN TREE TO REMAIN
	CRUSHER FINES		EXISTING DECIDUOUS TREE TO BE REMOVED
	COBBLE MULCH		EXISTING EVERGREEN TREE TO BE REMOVED
	ANNUALS		CITY FORESTER TO VERIFY TREE REMOVALS PRIOR TO CONSTRUCTION
	PETUNIAS		PROPOSED TREES TO REPLACE REMOVED TREES
	HORIZONTAL LANDSCAPE STONE SLABS		
	EXISTING HORIZONTAL STONE SLABS TO REMAIN		

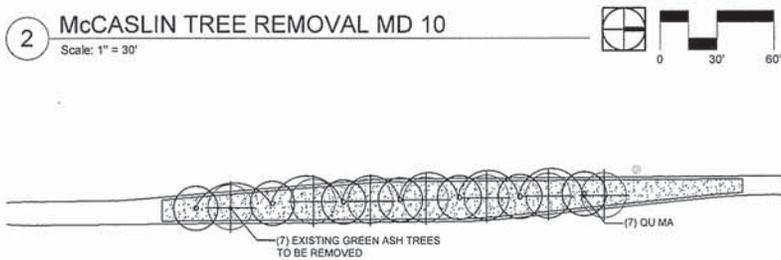
Project No.: 22914.00
Checked By: JSM
Issued For: BID SET Date: 10.04.19
Drafted By: NK

PLANTING RENOVATION
L1.13
MCC

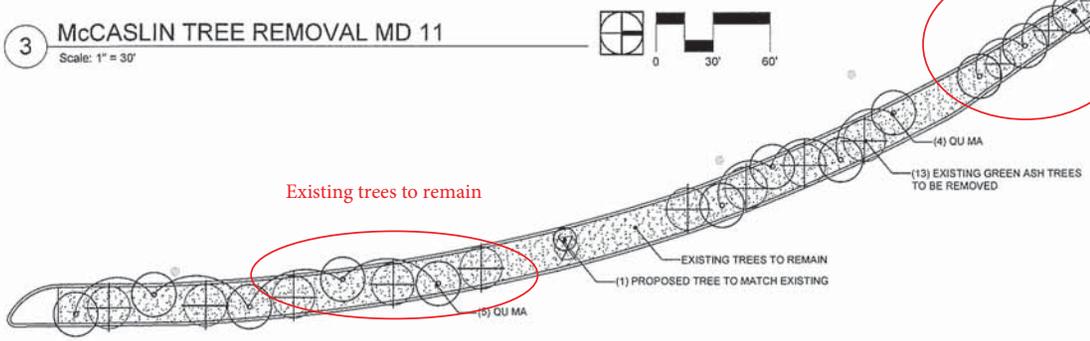
1 McCASLIN TREE REMOVAL MD 9
Scale: 1" = 30'



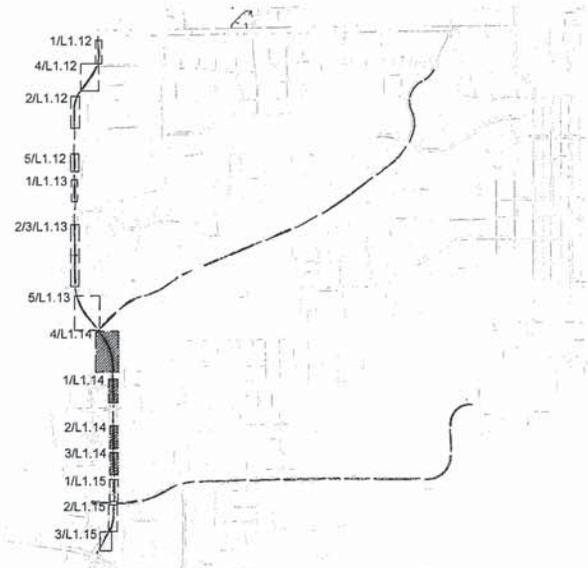
2 McCASLIN TREE REMOVAL MD 10
Scale: 1" = 30'



3 McCASLIN TREE REMOVAL MD 11
Scale: 1" = 30'



4 McCASLIN TREE REMOVAL MD 8
Scale: 1" = 30'



5 VICINITY MAP - MCCASLIN
Scale: 1" = 1000'



- LEGEND**
- STONE BOULDER EDGING (APPROX. 8"X12"X24") RE: DETAILS
 - SOD; REPAIR ALL IRRIGATIONAL LATERAL TRENCHES WITH NEW SOI
 - MEDIAN PAVERS
 - CRUSHER FINES
 - COBBLE MULCH
 - ANNUALS
 - PETUNIAS
 - HORIZONTAL LANDSCAPE STONE SLABS
 - EXISTING HORIZONTAL STONE SLABS TO REMAIN
 - EXISTING DECIDUOUS TREE TO REMAIN
 - EXISTING ORNAMENTAL TREE TO REMAIN
 - EXISTING EVERGREEN TREE TO REMAIN
 - EXISTING DECIDUOUS TREE TO BE REMOVED
 - EXISTING EVERGREEN TREE TO BE REMOVED
 - CITY FORESTER TO VERIFY TREE REMOVALS PRIOR TO CONSTRUCTION
 - PROPOSED TREES TO REPLACE REMOVED TREES

Existing trees to remain

Existing trees to remain

TREE REPLACEMENT SCHEDULE

CODE	LATIN NAME	COMMON NAME	GROWTH	SIZE
TREE REPLACEMENTS				
WS HB	Celtis occidentalis	Western Hackberry	45'x55'	2.5" caliper
SK HL	Gleditsia triacanthos intermis 'Skyline'	Skyline Honeylocust	35'x45'	2.5" caliper
PS OK	Quercus x bimundorum 'Midwest'	Prairie Stature Oak	30'x35'	2.5" caliper
TX RO	Quercus laceyi	Texas Red Oak	25'x30'	2.5" caliper
BR OK	Quercus macrocarpa	Bur Oak	65'x65'	2.5" caliper
SS LI	Tilia tomentosa 'Sterling Silver'	Sterling Silver Linden	30'x45'	2.5" caliper
VF EL	Ulmus americana 'Valley Forge'	Valley Forge Elm	50'x65'	2.5" caliper
CR VI	Crataegus viridis 'Winter King'	Hawthorn "Winter King"	25'x35'	2.5" caliper
PY CA	Pyrus calleryana	Ornamental Pear	40'x20'	2.5" caliper

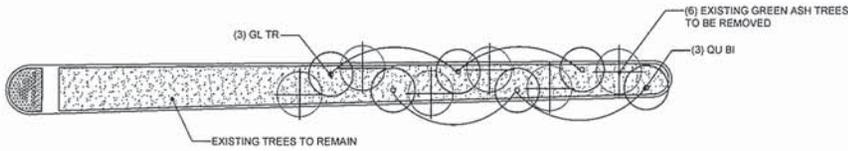


LOUISVILLE MEDIAN RENOVATIONS - PHASE 1
LOUISVILLE, CO

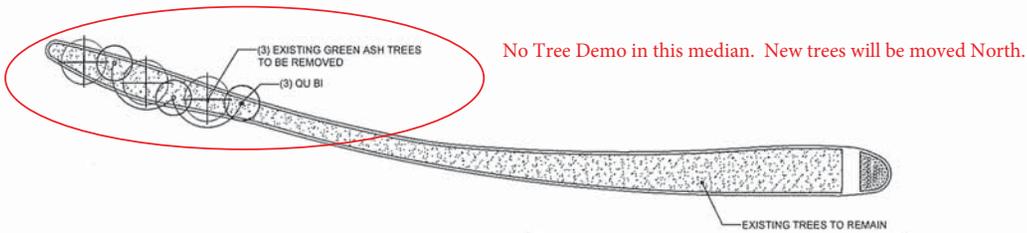
Project No.: 23924.00
Issued For: BID-SET
Date: 10.04.19

Drafted By: NK
Checked By: BW

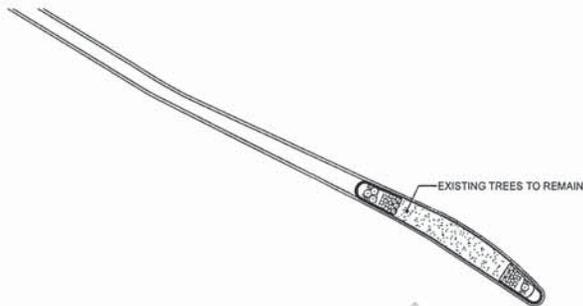
PLANTING RENOVATIONS
L1.14
MCC



1 McCASLIN TREE REMOVAL MD 12
 Scale: 1" = 30'



2 McCASLIN TREE REMOVAL MD 13
 Scale: 1" = 30'



3 McCASLIN TREE REMOVAL MD 14
 Scale: 1" = 30'

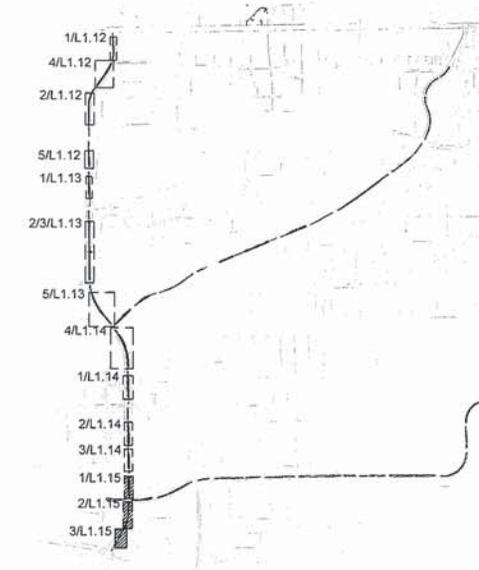


LEGEND

- STONE BOULDER EDGING (APPROX. 6"X12"X24") RE: DETAILS
- SOD; REPAIR ALL IRRIGATION, LATERAL TRENCHES WITH NEW SOD
- MEDIAN PAVERS
- CRUSHER FINES
- COBBLE MULCH
- ANNUALS
- PETUNIAS
- HORIZONTAL LANDSCAPE STONE SLABS
- EXISTING HORIZONTAL STONE SLABS TO REMAIN
- EXISTING DECIDUOUS TREE TO REMAIN
- EXISTING ORNAMENTAL TREE TO REMAIN
- EXISTING EVERGREEN TREE TO REMAIN
- EXISTING DECIDUOUS TREE TO BE REMOVED
- EXISTING EVERGREEN TREE TO BE REMOVED
- CITY FORESTER TO VERIFY TREE REMOVALS PRIOR TO CONSTRUCTION
- PROPOSED TREES TO REPLACE REMOVED TREES

TREE REPLACEMENT SCHEDULE

CODE	LATIN NAME	COMMON NAME	GROWTH	SIZE
TREE REPLACEMENTS				W x Ht.
WS HB	Celtis occidentalis	Western Hackberry	45'x55'	2.5" caliper
SK HL	Gleditsia triacanthos intermis 'Skyline'	Skyline Honeylocust	35'x45'	2.5" caliper
PS OK	Quercus x bimundorum 'Midwest'	Prairie Stature Oak	30'x35'	2.5" caliper
TX RO	Quercus laceyi	Texas Red Oak	25'x30'	2.5" caliper
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SS LI	Tilia tomentosa 'Sterling Silver'	Sterling Silver Linden	30'x45'	2.5" caliper
VF EL	Ulmus americana 'Valley Forge'	Valley Forge Elm	50'x65'	2.5" caliper
CR VI	Crataegus viridis 'Winter King'	Hawthorn "Winter King"	25'x35'	2.5" caliper
PY CA	Pyrus calleryana	Ornamental Pear	40'x20'	2.5" caliper



4 VICINITY MAP - MCCASLIN
 Scale: 1" = 1000'

Project No.: 21914.02
 Issued For: BID SET
 Date: 10.04.19

Drafted By: BK
 Checked By: JSH
 All drawings and written material prepared herein constitute original and intellectual property of Design Concepts and may not be duplicated, used or disclosed without written consent.

PRUNE AS DIRECTED BY OWNER'S REPRESENTATIVE. DO NOT PRUNE OR DAMAGE CENTRAL LEADER.

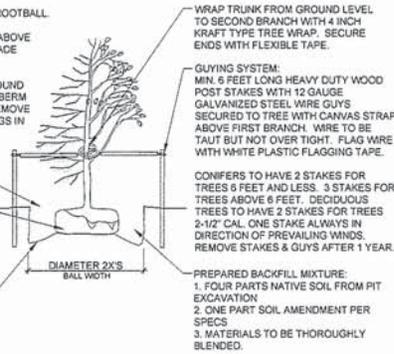
DIG HOLE TWO TIMES THE SIZE OF THE ROOTBALL

NOTE: SET ROOT BALL OF ALL TREES 4" ABOVE GRADE IN IRRIGATED AREAS AND AT GRADE TO 2" ABOVE GRADE IN NON-IRRIGATED AREAS. MODIFY IF SOIL CONDITIONS WARRANT. INSTALL A 5" HIGH BERM AROUND TREES TO CREATE A WATERING BASIN. BERM IS TEMPORARY IN IRRIGATED AREAS. REMOVE BERM AFTER TWO THOROUGH WATERINGS IN IRRIGATED AREAS AND MULCH

MULCH FLUSH WITH SOD AT EDGE. PROVIDE 4" DIAMETER CIRCLE

REMOVE BOTTOM 1/3 OF WIRE BASKET. SET TREE IN PIT TO PROPER GRADE AND PLUMB. REMOVE REMAINING WIRE AND TWINE. IF PLASTIC OR TREATED BURLAP, REMOVE AS MUCH AS POSSIBLE AND BACKFILL. IF REGULAR BURLAP, BACKFILL 2/3 OF PIT. REMOVE 1/3 OF BURLAP AND COMPLETE BACKFILL

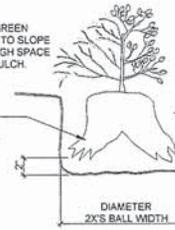
UNDISTURBED SOIL



EVERGREEN SHRUB

PLACE SPREADING EVERGREEN SHRUBS PERPENDICULAR TO SLOPE OF GROUND. LEAVE ENOUGH SPACE UNDER BRANCHES FOR MULCH.

MOUND BACKFILL UNDER ROOTBALL REMOVE CONTAINER. SPLIT BOTTOM 1/2 OF BALL. SPREAD AND PLANT



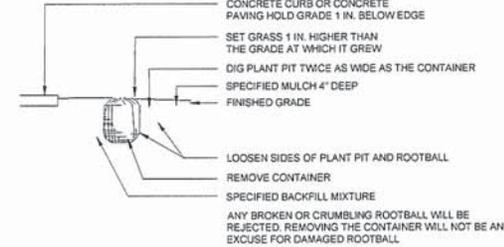
DECIDUOUS SHRUB

PRUNE AS DIRECTED BY LANDSCAPE ARCHITECT.

SET SHRUB PLUMB.

MULCH OVER MOUNDED BACKFILL. BUILD A 4" BERM AROUND SHRUB TO CREATE A WATERING BASIN IN NON-IRRIGATED AREAS ONLY.

PREPARED BACKFILL MIXTURE: 1. FOUR PARTS NATIVE SOIL FROM PIT EXCAVATION 2. ONE PART SOIL AMENDMENT PER SPECS 3. MATERIALS TO BE THOROUGHLY BLENDED.



1 TREE PLANTING

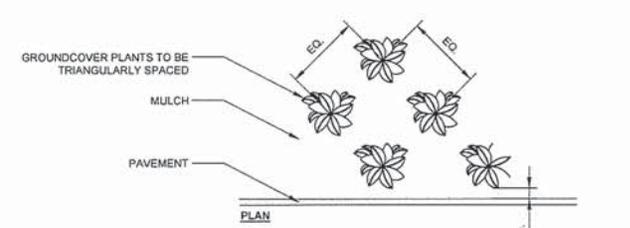
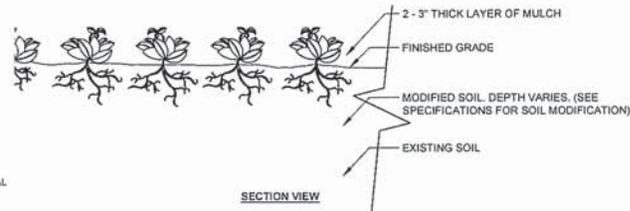
Scale: NOT TO SCALE

2 SHRUB PLANTING

Scale: NOT TO SCALE

3 GRASS PLANTING

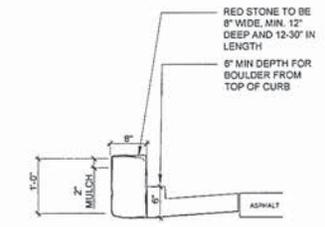
Scale: NOT TO SCALE



NOTES:
1- SEE PLANTING LEGEND FOR GROUNDCOVER SPECIES, SIZE, AND SPACING DIMENSION.
2- SMALL ROOTS (1/2" OR LESS) THAT GROW AROUND, UP, OR DOWN THE ROOT BALL PERIPHERY ARE CONSIDERED A NORMAL CONDITION IN CONTAINER PRODUCTION AND ARE ACCEPTABLE HOWEVER THEY SHOULD BE ELIMINATED AT THE TIME OF PLANTING. ROOTS ON THE PERIPHERY CAN BE REMOVED AT THE TIME OF PLANTING. (SEE ROOT BALL SHAVING CONTAINER DETAIL).
3- SETTLE SOIL AROUND ROOT BALL OF EACH GROUNDCOVER PRIOR TO MULCHING.

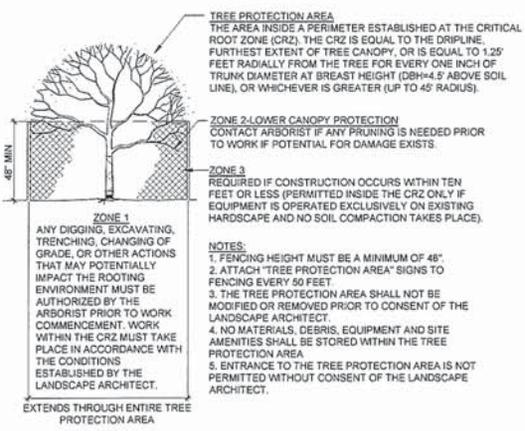
6 BOULDER STONE EDGING

Scale: NOT TO SCALE



4 TREE PROTECTION

Scale: NOT TO SCALE

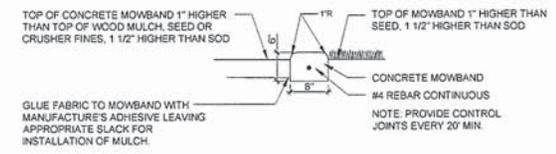


5 GROUNDCOVER

Scale: NOT TO SCALE

7 6" CONCRETE MOWBAND

Scale: 1" = 1'-0"



Community • Landscape Architects
311 North Park Road, Suite 200
Louisville, CO 80208
303.661.5277 www.dcc.com

LOUISVILLE MEDIAN RENOVATIONS - PHASE 1
LOUISVILLE, CO

Project No.: 23154-00
Issued For: BID SET Date: 10.04.19
Checked By: BK
Not an offering. Not suitable for resale without approval from landscape architect and registered state of design architect and may not be published, used or displayed.

SITE & PLANTING DETAILS
L2.0

**SUBJECT: RESOLUTION NO. 28, SERIES 2020 – A RESOLUTION
POSTPONING WASTEWATER AND STORMWATER RATE
INCREASES**

DATE: MARCH 31, 2020

PRESENTED BY: KURT KOWAR, PUBLIC WORKS DEPARTMENT

SUMMARY:

On March 3rd, City Council adopted Resolution No. 20, Series 2020 approving utility rates for the 2020 calendar year with an increase of 3.5% for wastewater and 14% for stormwater. During this process it was recommended not to adjust the rate for water.

Table 1 below shows the 5 year increases based upon financial modeling with the strike through text representing the 2019 study for comparison.

Table 1 - Summary of "Smoothing" Financial Plan Scenario Indicated Rate Revenue Increase						
Utility	2020	2021	2022	2023	2024	2025
Water	0% 1.2%	1.5% 1.6%	1.8% 1.7%	1.8% 1.8%	1.8% 1.8%	1.8%
Wastewater	3.5% 4%	3.5% 4%	3.5% 4%	3.5% 3.5%	3.5% 3.1%	3.5%
Stormwater	14% 18.5%	4% 4%	4% 4%	3% 3%	3% 3%	3%

In consideration of the current health and consequential economic crisis, staff developed an alternative of delaying both recent rate increases until 2021. Table 2 provides the new rates with the change in the prior rate included within the pretenses.

Table 2 - Delayed Financial Plan Scenario Indicated Rate Revenue Increase						
Utility	2020	2021	2022	2023	2024	2025
Water	No Change (adopted as 0% for 2020)					
Wastewater	0% (-3.5%)	4.5% (+1%)	4.5% (+1%)	4.5% (+1%)	4.0% (+0.5%)	4.0% (+0.5%)
Stormwater	0% (-14%)	14% (+10%)	5% (+1%)	4.5% (+1.5%)	4.0% (+1%)	4.0% (+1%)

Table 3 outlines a comparison in the average monthly bill under the current and optional rate structures.

Table 3 – Average Monthly Bills						
Utility	2020	2021	2022	2023	2024	2025
Approved 03/03/20 Rates (Table 1)						
Water	\$43.65	\$44.35	\$45.15	\$45.95	\$46.76	\$47.62
Wastewater	\$31.63	\$32.76	\$33.91	\$35.10	\$36.31	\$37.58
Stormwater	\$6.36	\$6.61	\$6.87	\$7.08	\$7.29	\$7.50
TOTAL	\$81.64	\$83.71	\$85.93	\$88.12	\$90.36	\$92.71
Frozen 2020 Rates (Table 2)						
Water	\$43.65	\$44.35	\$45.15	\$45.95	\$46.76	\$47.62
Wastewater	\$30.55	\$31.95	\$33.40	\$34.91	\$36.30	\$37.71
Stormwater	\$5.58	\$6.36	\$6.67	\$6.97	\$7.24	\$7.52
TOTAL	\$79.78	\$82.66	\$85.22	\$87.83	\$90.30	\$92.85
Difference	-\$1.86	-\$1.05	-\$0.71	-\$0.29	-\$0.06	+\$0.14

FISCAL IMPACT

In utilizing the “smoothing” scenario the elimination of the 2020 rate increases would have limited impact on the near term. All three utility funds have sufficient reserves and would have adequate funds for current budget levels. Reserves would be drawn down at a faster rate with a reduction of approximately \$550,000 by 2025 but return to equivalent levels by the end of the model period in 2029. Lower reserves would reduce the ability to move projects up or add new projects. Alternatively, additional increases could be implemented between 2021 and 2025 to mitigate the fund balance reduction.

PROGRAM/SUB-PROGRAM IMPACT:

The program goal for Utilities is to ensure safe, reliable, great tasting water; properly treated wastewater; effective stormwater control; successfully managed solid waste; and competitive prices for all services. These annual utility rate evaluations and adjustments are essential in the administration of reasonable and justifiable prices and the responsible management of the utility system.

RECOMMENDATION:

Staff requests direction on Resolution No. 28, Series 2020, postponing wastewater and stormwater rate increases.

SUBJECT: RESOLUTION NO. 28, SERIES 2020

DATE: MARCH 31, 2020

PAGE 3 OF 3

ATTACHMENT(S):

1. Resolution No. 28, Series 2020
2. Resolution No. 20, Series 2020

STRATEGIC PLAN IMPACT:

<input checked="" type="checkbox"/>	 Financial Stewardship & Asset Management	<input checked="" type="checkbox"/>	 Reliable Core Services
<input type="checkbox"/>	 Vibrant Economic Climate	<input type="checkbox"/>	 Quality Programs & Amenities
<input type="checkbox"/>	 Engaged Community	<input type="checkbox"/>	 Healthy Workforce
<input type="checkbox"/>	 Supportive Technology	<input type="checkbox"/>	 Collaborative Regional Partner

**RESOLUTION NO. 28
SERIES 2020**

**A RESOLUTION POSTPONING WASTEWATER AND STORMWATER RATE
INCREASES**

WHEREAS, the Louisville Municipal Code authorizes the City Council to establish certain fees, rates, and charges by resolution, including those for City water, wastewater, and stormwater; and

WHEREAS, the Novel Coronavirus 2019 (COVID-19) Pandemic is causing widespread human and economic impacts to the City of Louisville; and

WHEREAS, on March 10, 2020, the Governor of the State of Colorado issued a Declaration of Statewide Emergency in response to COVID-19; and

WHEREAS, on March 15, 2020, the Mayor of the City of Louisville, pursuant to Chapter 2.32 of the Louisville Municipal Code and C.R.S. § 24-33.5-709 executed a Declaration of Local Disaster Emergency in and for the City of Louisville (the “Mayor’s Declaration”); and

WHEREAS, at an emergency meeting held on March 16, 2020, the City Council adopted Resolution No. 27, which continued in effect the Mayor’s Declaration until terminated by resolution of the City Council; and

WHEREAS, by Resolution No. 20, Series 2020, adopted on March 3, 2020, the City Council approved an increase in wastewater and stormwater rates effective May 1, 2020, with water rates remaining unchanged; and

WHEREAS, the City Council finds the full economic impacts of COVID-19 cannot be determined at this time, but it is likely that Louisville residents may find themselves unable to meet important financial obligations; and

WHEREAS, the City Council further finds that financial modeling for the wastewater and stormwater funds reflects that postponing the scheduled rate increases will have a limited impact on those utility funds in the short term and sufficient reserves are available to meet current budget levels; and

WHEREAS, it is appropriate and in the interests of the City and its residents to postpone the scheduled rate increases by repealing Resolution No. 20, Series 2020, with the effect that City water, wastewater, and stormwater utilities will continue to be charged at the current rates.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF LOUISVILLE, COLORADO:

Section 1. Resolution No. 20, Series 2020, is hereby repealed. Those rates, fees, and charges for City water, wastewater, and stormwater utilities currently in effect shall continue until such rates, fees, and charges are amended by resolution of the City Council.

Section 2. The repeal of the scheduled rate increase provided herein shall not be deemed to release, extinguish, alter, modify, or change, in whole or in part, any liability previously incurred.

Section 3. If any portion of this resolution is held to be invalid for any reason, such decision shall not affect the validity of the remaining portions hereof.

PASSED AND ADOPTED this 31st day of March, 2020.

Ashley Stolzmann, Mayor

ATTEST:

Meredyth Muth, City Clerk

**RESOLUTION NO. 20
SERIES 2020**

**A RESOLUTION SETTING CERTAIN WATER, WASTEWATER,
STORMWATER AND OTHER FEES, RATES, AND CHARGES FOR THE CITY
OF LOUISVILLE, COLORADO**

WHEREAS, pursuant to the Louisville Municipal Code, the City Council is authorized to establish certain fees, rates, and charges by resolution; and

WHEREAS, the City Council wishes to establish by this resolution the amounts of certain fees, rates, and charges commencing with the effective date of this resolution.

NOW THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF LOUISVILLE, COLORADO:

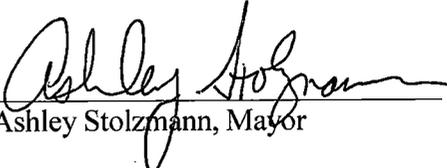
1. Pursuant to authorization in the Louisville Municipal Code, the Louisville City Council hereby establishes certain water, wastewater, stormwater and other fees, rates, and charges in accordance with the schedules and tables attached and made a part hereof.

2. The fees, rates, and charges set by this resolution shall be effective on the date of the resolution, except for the water and wastewater user charges, which will be effective on May 1, 2020, and may thereafter be amended from time to time by resolution of the City Council.

3. The fees, rates, and charges set by this resolution shall supersede and replace any fees, rates, or charges previously set or adopted by the City Council for the same purpose. However, the same shall not be deemed to release, extinguish, alter, modify, or change in whole or in part any liability which shall have been previously incurred, and the superseded or replaced provision shall be treated and held as still remaining in force for the purpose of sustaining any judgment, decree, or order.

4. If any portion of this resolution is held to be invalid for any reason, such decisions shall not affect the validity of the remaining portions hereof.

PASSED AND ADOPTED this 3rd day of March, 2020.


Ashley Stolzmann, Mayor

ATTEST:


Meredyth Muth, City Clerk



SUBJECT: AWARD CONTRACTS FOR THE 2020 CHIP SEAL, RESURFACING AND RECONSTRUCTION PROJECTS

DATE: MARCH 31, 2020

PRESENTED BY: KURT KOWAR, PUBLIC WORKS DEPARTMENT

SUMMARY:

Staff recommends approval of the following 2020 pavement maintenance contracts:

- 2020 Chip Seal Project: A-1 Chipseal - \$244,292.64
- 2020 Street Resurfacing Project: APC Construction - \$1,664,809.30
- 2020 Street Reconstruction Project: Rocky Mountain Excavating (dba Elite Surface Infrastructure) - \$1,332,122.10

Various packages were provided to Council for the March 3rd meeting to help guide the recommendation to award the 2020 Concrete Replacement Project. At the direction of City Council, staff awarded the 2020 Concrete Replacement Project to Silva Construction at a reduced scope of work. The final contract awarded to Silva Construction is \$3,338,734.50, plus 10% contingency.

Work that is being considered to be completed in 2020 was broken into 5 packages for consideration and discussion. Packages submitted to Council with the concrete project used engineer's estimates for the paving work because paving bids had not yet been received. Since the March 3 Council meeting the City received bids for the three pavement maintenance projects and all projects came in under the engineer's estimates. Shown below are costs that include revised concrete contract costs, actual paving bid costs, and a 10% contingency:

- **Package 1 - \$2,704,094.58**
Pine Street Resurfacing and TMP Reconfiguration (PCI ~ 34.6)
Reconfiguration and hot chip resurfacing of Pine Street from Via Appia to Hwy 42.
- **Package 2a and 2b - \$1,879,180.41**
Downtown (PCI ~ 27.6) and Lafayette West Reconstruction (PCI ~ 24.6)
Includes reconstruction work on Grant Ave., Griffith St., Short St., Hutchinson St., Lafayette St. West of Via Appia, Franklin Ave., and Franklin Ct.
- **Package 3 - \$594,457.36**
Cherry Street (PCI ~ 70.3)
Includes reconstruction work on Cherry St. from Orchard Dr. (end of previous hot chip work) to Coal Creek Ln.
- **Package 4 - \$1,762,936.11**
Hoover Avenue (PCI ~ 43.8) and Lafayette Street (PCI ~ 37.9)
- **Package 5 - \$331,707.75 - Citywide Miscellaneous, Parks, and TMP Concrete**

2020 Chip Seal Contract

Staff advertised the 2020 Chip Seal Project on March 5, 2020. Bids received are as follows:

Contractor	Base Bid
A-1 Chipseal**	\$244,292.64
Vance Brothers	\$324,851.75

*** Note: A-1 Chipseal's bid included mathematical errors and the amount shown on the bid form does not match the above. The difference does not affect the low bid.*

Staff recommends A-1 Chipseal as the low bid contractor.

2020 Street Resurfacing Contract

Staff advertised the 2020 Street Resurfacing Project on March 5, 2020. One bid was received as follows:

Contractor	Base Bid
APC Construction	\$1,664,809.30

Staff recommends APC Construction as the low bid contractor for the base bid. Alternate 1 was for the installation of red thermoplastic bump outs west of Johnson Avenue, however staff will upgrade the crossing with concrete bump outs as part of the concrete project.

2020 Street Reconstruction Contract

Staff advertised the 2020 Street Reconstruction Project on March 5, 2020. Bids received are as follows:

Contractor	Base Bid
Rocky Mountain Excavating (EMI)	\$1,332,122.10
Asphalt Specialties	\$1,354,002.75
Aggregate Industries	\$1,409,989.20
APC Construction	\$2,474,124.95

Staff recommends Rocky Mountain Excavating (dba Elite Surface Infrastructure) as the low bid contractor.

PACKAGE 1 - Pine Street – Via Appia to Highway 42 (PCI ~ 34.6)

Pine Street is a high priority project as its PCI rating is below 35 and it has been identified as part of the Transportation Master Plan implementation (TMP). The street

has been programmed to receive a Hot Chip Seal treatment for 2020. It makes the most sense to complete the TMP reconfiguration while planned resurfacing work is being completed.

The proposed reconfiguration (between Johnson Ave. and Via Appia) targets:

- Reducing traffic speeds through narrower lane striping and tighter turn radius at intersections.
- Installs shorter pedestrian crossings at primary intersections and trail crossings through medians and directional crosswalk ramps to improve safety and comfort.
- Installs visual buffers on street bike lanes, median islands and improved lane striping.
- Reconfigures Owl Drive intersection towards the West to improve sight distance for pedestrians and drivers at this location. This also shortens the crossing distance for pedestrians.
- Staff negotiated to remove the upsizing of all walk that is 5' wide (Goodhue Ditch to Owl Dr.) to 8' wide along the south side of Pine This presented a savings of \$344,000 to the contract.
- Staff did not award Bid Alternate #1 as part of the concrete project, which would have upsized 5' wide walk to 8' wide walk on the north side of Pine Street. (\$513,642)

Package 1	Amount
Concrete Program	(\$1,640,612.50)
Change Order No. 1	\$344,218.00
Paving Program	(\$1,130,580.75)
Contingency (10%)	(\$242,697.53)
Total	(\$2,669,672.78)

PACKAGES 2A AND 2B

Downtown and the Lafayette/Franklin area West of Via Appia have been part of the long term paving plan due to low PCI scores/condition and damage caused by water and sewer line replacement program as a planned sequence prior to the paving program improvements. All streets in this package are below or near 35 PCI and will receive reconstruction or mill and overlay.

Package 2A – Grant Avenue, Griffith Street, Short Street, Hutchinson Street

- Grant Avenue – Lafayette Street to Griffith Street (PCI ~ 25)
- Griffith Street – Lincoln Avenue to Jefferson Avenue (PCI ~ 34.7)
- Short Street – Lincoln Avenue to Main Street (PCI ~ 33.4)
- Hutchinson Street – Lincoln Avenue to Roosevelt Ave (PCI ~ 32.4)

Package 2A	Amount
Concrete Program	(\$640,904.50)
Paving Program	(\$557,055.97)
Contingency (10%)	(\$119,796.05)
Total	(\$1,317,756.51)

Package 2B - Franklin Avenue (South)/Lafayette Street/Franklin Avenue (North)/Franklin Court

- Franklin Court – Lafayette Street to Cul-de-Sac (PCI ~ 35.7)
- Franklin Avenue – Lafayette St to Cul-de-Sac (South, PCI ~ 32)
- Franklin Avenue – Lafayette St to Cul-de-Sac (North, PCI ~ 36.5)
- Lafayette Street – Via Appia to End (PCI ~ 23)

Package 2B	Amount
Concrete Program	(\$109,072.50)
Paving Program	(\$401,312.86)
Contingency (10%)	(\$51,038.54)
Total	(\$561,423.90)

Package 3 - Cherry Street – Orchard Drive to Coal Creek Lane (PCI ~ 70.3)

Cherry Street was moved from the 2021 program to the 2020 program based on rapidly deteriorating road conditions. Staff performed pavement coring analysis and recommends reconstruction in lieu of resurfacing on this segment.

Package 3	Amount
Concrete Program	(\$166,662.50)
Paving Program	(\$373,753.28)
Contingency (10%)	(\$54,041.58)
Total	(\$594,457.36)

Package 4 - Hoover Avenue/Lafayette Street

- Hoover Avenue – Pine Street to Bella Vista Lane (PCI ~ 43.8)
- Lafayette Street – Via Appia to Main Street (PCI ~ 37.9)

Hoover and Lafayette are two of the better rated streets in the 2020 program. Hoover has been identified as a street to receive a chip seal treatment with Lafayette identified as a hot chip seal treatment. While both roads are certainly in need of resurfacing, if Council wishes to defer costs in 2020, staff would suggest to move Hoover and Lafayette

from the 2020 program to the 2021 program. By delaying both the concrete replacement and the paving of these two streets the 2020 annual program would see approximately \$1,762,936 decrease in spending, including contingency. Concrete work on Lafayette is estimated at \$552,483.50 plus concrete work on Hoover is estimated at \$271,664.50 for a total reduction of approximately \$778,521.00 for the 2020 Concrete Replacement Project alone, plus contingency.

Additionally, there are concrete bumpout conversion locations at Cleo Mudrock and near Lois that could be eliminated for a rough savings of \$110,000 if paving moves forward.

Package 4	Amount
Concrete Program	(\$824,148.00)
Paving Program – Lafayette (Hot Chip)	(\$534,228.55)
Paving Program – Hoover (Chip Seal)	(\$244,292.64)
Contingency (10%)	(\$160,266.92)
Total	(\$1,762,936.11)

Package 5 - Parks and Miscellaneous Locations

Staff annually will include locations identified as requiring rehabilitation at City Parks, bus stops, and other locations. This year’s work include minor sidewalk and curb and gutter repair at various locations as well as conversion of red thermoplastic to concrete bump out treatments on Polk Avenue and Dahlia Street.

Conversion of thermoplastic bump out treatments to concrete cost approximately \$55,000 per location (1 x Polk, 2 x Dahlia by Fireside) based upon actual bid costs. The overall concrete program costs could be reduced by approximately \$165,000 if these locations are not converted.

Package 5	Amount
Concrete Program	(\$301,552.50)
Paving Program	\$0.00
Contingency (10%)	(\$30,155.25)
Total	(\$331,707.75)

FISCAL IMPACT:

Projected Funding (BA indicates Budget Amendment Required):

Description	Account	Amount Available
2019 Pavement Booster Unspent (BA)	301312-660012	\$400,000
2020 Parks Concrete	201751-547110	\$15,000
2020 Traffic Calming	301312-630142	\$25,000
2020 Pavement Booster	301312-660012	\$4,840,000
2020 Concrete Replacement	301312-660022	\$75,000

SUBJECT: 2020 CHIP SEAL, RESURFACING, AND RECONSTRUCTION PROJECTS**DATE: MARCH 31, 2020****PAGE 6 OF 7**

2020 Transportation Master Plan First Steps	301312-630144	\$1,607,534
2021 Advancement - Pavement Booster (BA)	301312-660012	\$600,000
Total Funding		\$7,562,534

Projected Expenses:

Description	Bid Amount
2020 Concrete Base Bid Contract	(\$3,682,952.50)
Change Order 1 (Scope Reduction)	\$344,218.00
2020 Concrete 10% Contingency	(\$333,873.45)
Total 2020 Concrete Costs	(\$3,672,607.95)

2020 Reconstruction Project	(\$1,332,122.10)
2020 Street Resurfacing Project	(\$1,664,809.30)
2020 Chip Seal Project	(\$244,292.64)
2020 Paving 10% Contingency	(\$324,122.40)
Total 2020 Pavement Costs	(\$3,565,346.44)

2020 Crack Seal (Allowance)	(\$100,000.00)
2020 Geotechnical Services (Allowance)	(\$100,000.00)
Total Expenses	(\$7,437,954.39)

Total Funding vs Expenses:

Total Funding	\$7,562,534
Total Expenses	(\$7,437,954)
Total Difference	\$124,580

In light of current conditions and future economic uncertainty, overall costs can be reduced by:

- Approximately \$165,000 plus contingency if concrete bump out conversions are eliminated on Polk (1) and Dahlia (2).
- Approximately \$110,000 plus contingency if concrete bump out conversions are eliminated on Hoover (2).
- Approximately \$680,000 plus contingency if TMP related improvements are eliminated from the Pine Street project.
- Pavement Management overall costs can be reduced by \$1,762,936 if Hoover and Lafayette are deferred. This would include the \$110,000 in bump out costs on Hoover mentioned above (not in addition).

STAFF RECOMMENDATION:

City Council may award the following 2020 paving contracts below which are consistent with the plan as advertised **without the reductions** outlined above:

- 2020 Chipseal Project

Contractor	Base Bid
A-1 Chipseal**	\$244,292.64

- 2020 Street Resurfacing Project

Contractor	Base Bid
APC Construction	\$1,664,809.30

- 2020 Street Reconstruction Project

Contractor	Base Bid
Rocky Mountain Excavating (EMI)	\$1,332,122.10

Based on Council direction and **any recommended reductions**, staff will finalize contracts for the Mayor’s signature consistent with the desired funding level and project elements.

ATTACHMENT(S):

None.

STRATEGIC PLAN IMPACT:

<input checked="" type="checkbox"/>	 Financial Stewardship & Asset Management	<input checked="" type="checkbox"/>	 Reliable Core Services
<input type="checkbox"/>	 Vibrant Economic Climate	<input type="checkbox"/>	 Quality Programs & Amenities
<input type="checkbox"/>	 Engaged Community	<input type="checkbox"/>	 Healthy Workforce
<input type="checkbox"/>	 Supportive Technology	<input type="checkbox"/>	 Collaborative Regional Partner

**SUBJECT: DISCUSSION/DIRECTION – TRANSPORTATION MASTER PLAN
– 2019-2020 FUNDING AND PROPOSED CIP PROJECTS**

DATE: MARCH 31, 2020

**PRESENTED BY: MEGAN DAVIS, DEPUTY CITY MANAGER
ROB ZUCCARO, PLANNING & BUILDING SAFETY DIRECTOR**

-----This item was removed from the March 3, 2020 City Council agenda and rescheduled for March 31, 2020. The Council Communication has been updated from the March 3, 2020 communication. -----

SUMMARY:

On October 1, 2019, City Council approved the City’s first [Transportation Master Plan \(TMP\)](#), establishing a short and long-term vision for transportation investments. As a part of the year and a half planning process, a comprehensive list of projects and programs were identified that would improve the City’s transportation system. The complete list of projects and programs (Attachment 2), and implementation scenarios based in available funding, were included in the final TMP. City Council also had the foresight to allocate funding through the FY 2019-20 biennial budget to support the implementation of key priorities that may emerge from the TMP.

Since the time of approval, staff has initiated planning for some of the TMP projects through the 2020 capital projects cycle. Planning has also begun for the FY 2021-22 biennial budget, and the 2021-2026 Capital Improvements Plan, which will be developed as a part of the biennial budget process.

City Council was scheduled to discuss the TMP budget proposal for 2020 at its March 3, 2020 meeting (packet included in Attachment 1), however the item was rescheduled to March 31. This document has been updated to reflect changing conditions related to the City’s response to COVID-19, which has demanded significant staff and financial resources and may impact the City’s ability to prioritize certain projects.

Staff is seeking discussion and direction on the proposed options for the implementation of TMP projects and programs in 2020, and direction on projects for inclusion in the six-year Capital Improvement Plan (CIP).

DISCUSSION:

FY 2019-2020 TMP Funds and Projects

The FY2019-2020 biennial budget included a “TMP First Steps” line item in the CIP plan. This funding was intended to support those priorities that emerged out of the TMP process that were of greatest interest for immediate implementation. A total of

SUBJECT: TRANSPORTATION MASTER PLAN**DATE: MARCH 31, 2020****PAGE 2 OF 8**

\$8,000,000 was included in the CIP over the first five years, with \$4 million budgeted for FY 2019-20.

TMP 6-Year CIP funding	2019	2020	2021	2022	2023	2024	TOTAL
	\$1,000,000	\$3,000,000	\$1,200,000	\$2,800,000			\$8,000,000

Some of these funds will be used as match funding for federal and state grants awarded to the City through the DRCOG Transportation Improvement Program (TIP program) for a conceptual design study for SH 42, at-grade crossing improvements on South Boulder Road, and a trail connection for the Coal Creek and Rock Creek regional trails along 104th Street.

The table below illustrates the estimated commitments for these projects (the costs have increased for the 104th Street project, as cost estimates were made prior to the completion of preliminary design work) and a total 20% contingency for all TIP project cost-share.

TIP Match funding commitments	2019	2020	2021	2022	TOTAL
TMP funding	\$1,000,000	\$3,000,000	\$1,200,000	\$2,800,000	\$8,000,000
SBR at Grade Safety Improvements		\$225,000	\$204,983		\$429,983
SH 42 Conceptual Design Plan		\$75,000			\$75,000
104th Street Regional Trail Connection		\$50,000*		\$130,000	\$180,000
20% contingency		\$70,000	\$40,997	\$26,000	\$136,997
TMP funds remaining	\$1,000,000	\$2,580,000	\$954,020	\$2,644,000	\$7,178,020

**Original design costs higher than estimated for grant application.*

20% contingency has been added to match to ensure adequate funding in event of project overages.

If the FY 2021-22 biennial budget includes the same funding investment for TMP projects, \$7,178,020 remains for TMP project implementation between now and 2024. With these planned investments, the estimated remaining funds for 2020 is approximately \$3.58 million.

At the March 3, 2020 meeting City Council also discussed the incorporation of certain TMP projects in the 2020 paving and concrete contract. Based on Council direction at that meeting, the TMP projects that would be incorporated into the 2020 paving project include the following items:

- Pine Street paving and construction of new concrete amenities, including bike lanes and enhanced sidewalks. The cost of this project is \$1,426,055.

- Formalization of pedestrian crossing bump-outs at 5 key locations with concrete infrastructure. The cost of this project is \$275,000.

The TMP included a preliminary priority rating (high, medium and low) and timeframe (short, medium and long). This timeframe and priority ranking helped determine the project list for 2020. This also included other factors, such as synergy with existing capital projects underway (for example, planned repaving is occurring on Pine St in 2020, so TMP improvements along that corridor will occur concurrently).

In light of the potential coronavirus impacts on our community, the City's budget and our ability to complete projects in this year, staff recommends that Council consider some additional factors in determining the 2020 TMP projects. These include:

- The likelihood of leveraging current and future federal funds;
- The urgency of proposed projects and the impacts of pushing projects to a future year, and;
- Consideration of if the project is essential to maintaining a safe and complete transportation system.

Below and attached is the originally proposed package of TMP projects and programs that Council may discuss for completion in 2020, as well as an updated proposal for project completion. There are three tables:

- 1) The first table includes TMP projects that were able to be folded into other planned capital projects already underway, and therefore did not utilize TMP funding.
- 2) The second table reflects the originally proposed list of projects that would be funded through the TMP funding in 2020, including the TIP project expenditures for the coming year.
- 3) The third table reflects a scenario with considerations of the coronavirus impacts on the City.

Table 1: TMP projects for implementation in 2020 that DO NOT need TMP funding

TMP PROJECTS – COMPLETE OR UNDER CONSTRUCTION – NOT FUNDED THROUGH TMP \$				
Project ID	Description	Location	Est. Cost	Notes
MU33, SW3, AG5	Off-Street Gravel Trail, Sidewalk installation and crossing improvements	Coyote Run	\$178,310	Complete
MU7	Off-Street Shared Path	Griffith St	\$60,000	Complete
MU23	Off-Street Shared Path	Kestrel Trail to SH 42 Underpass	\$125,000	Complete summer 2020
SW 3 and SW 4	Sidewalk Improvements	Pine St. and Griffith St. at railroad	\$22,200	Part of Quiet Zones work. Potential for LRC funding.
	Total		\$385,510	

Table 2: Original recommendation TMP projects for implementation in 2020 that DO require TMP funding

TMP 2020 PROJECTS – FUNDED THROUGH TMP BUDGET				
Project ID	Description	Location	Est. Cost	Notes
CP1	Roadway Improvements from Empire to Arapahoe Rd.	SH 42 Conceptual Design	\$75,000	\$500,000 total cost, \$350,000 TIP and \$75,000 each Louisville and Lafayette contribution
MU17	Off-Street Gravel Trail connecting Coal Creek to Rock Creek regional trails	104th regional connection	\$50,000	\$950,000 total cost (original estimate), \$158,333 Boulder County, \$158,333 Lafayette and \$475,000 TIP
SBR1-5 All SBR Improvements	South Boulder Rd @ Via Appia	SBR at grade crossing improvements	\$225,000	TIP project match Potential for LRC \$ (for Main Street Improvements)
AG NEW1, MU 32	Power Line Trail to Coal Creek Connection	Hawk signal at Dillon Rd. and new trail connection and bridge south of Dillon connecting to Coal Creek	\$600,000	High priority (#1) for OSAB trail connections. (Shovel ready from previous design)
MU35	Fun Route Design	Powerline Trail Fun Route (Design only)	\$50,000	For construction in 2021
BK20, AG26, AG27, AG28	Protected bike lane with striping, shorten crossing distance by reducing curb radiuses, add medians with refuges, widen sidewalk on south side	Pine St from Via Appia to Old Town	\$1,200,000*	Coordinated with Pine St repaving in 2020 Added Owl Dr. intersection to improvements (not included in TMP) Sidewalk on north side could be expanded with \$513k add alternate
SW5	Sidewalk Improvement	W of SH42 South Street to Pine St.	\$700,000	This is an expansion of what is in the TMP. Would add a sidewalk along Miners field, South to Pine. Project includes installation of curb, gutter and drainage.
	Total		\$2,900,000	
	w/20% contingency		\$3,480,000	

*Does not represent updated cost from bid estimate

In addition to the projects noted above, there are several Programs in the TMP that require funding in order to be implemented. Staff has identified the following projects for potential funding using the 2019-2020 TMP budget:

- *Program 2: Travel Demand Management.* Pilot program to fund private ride share opportunities (e.g. Lyft/Uber) as a way to support first and last mile transit connections. Funding for ride subsidy, promotion and administration. \$30,000
- *Program 5: Open Streets and Program 7: Safety, Maintenance and Training.* Funding for educational programs through Recreation Center and Library and Open Streets demonstration at community event. \$10,000.

- *Program 10: Data Collection.* Purchase pedestrian and bicycle monitoring system. Will allow staff to conduct pedestrian and bicycle counts to inform future investments in safety and connectivity projects. \$30,000

With the increased cost to the Pine Street project, the additional cost of the bump-outs, and the complete list of originally recommended TMP projects and programs for 2020, the total cost of these projects would be \$4,151,266. The project plan would be over the \$4 million budget for 2020 by approximately \$151,266.

In the context of the current pandemic, staff has provided some options for Council to consider regarding the 2020 project list:

1. Pine Street Improvements: [Cost impact = \$1,426,055, impacts paving contract and TMP budget]
 - Delay paving and TMP improvements (bike lanes, sidewalk improvements, etc.) on Pine Street until next year or a future year. Paving patching can be applied where needed.
 - Move forward with paving and do not implement the TMP improvements.
 - Move forward with entire project as planned.
2. Sidewalk construction on SH 42 from South to Pine St: [Cost impact = \$700,000, impacts paving contract and TMP budget]
 - Delay project until all SH 42 corridor improvements are designed and constructed.
 - Move forward with the construction of this sidewalk.
3. Powerline and Coal Creek Trail Connection/Crossing Beacon: [Cost impact = \$600,000]
 - Delay project to future year (design is complete and ready for construction).
 - Move forward with the construction this year.
4. Formalization of bump-outs at key locations (not included in table):[Cost impact = \$275,000, impacts paving contract and TMP budget]
 - Delay to future year. Continue with the temporary infrastructure. The temporary bump-outs could be repainted as needed.
 - Move forward with construction this year.
5. Add planning/design for SH 42 bikeway and roadway improvements: [Cost impact = +\$500,000]
 - It's possible there may be an infrastructure package associated with recovery of the coronavirus pandemic. Having plans ready could position us better for federal funds.

SUBJECT: TRANSPORTATION MASTER PLAN**DATE: MARCH 31, 2020****PAGE 6 OF 8**

Under any scenario, the projects that are underway in Table 1 will continue to move forward. Below is a scenario for 2020 projects if all projects listed above with a delay option do not move forward in 2020, and the additional SH 42 design project is added.

Table 3: Revised scenario based on current conditions.

REVISED TMP 2020 PROJECTS – FUNDED THROUGH TMP BUDGET				
Project ID	Description	Location	Est. Cost	Notes
CP1	Roadway Improvements from Empire to Arapahoe Rd.	SH 42 Conceptual Design	\$75,000	\$500,000 total cost, \$350,000 TIP and \$75,000 each Louisville and Lafayette contribution
MU17	Off-Street Gravel Trail connecting Coal Creek to Rock Creek regional trails	104th regional connection	\$50,000	\$950,000 total cost (original estimate), \$158,333 Boulder County, \$158,333 Lafayette and \$475,000 TIP
SBR1-5 All SBR Improvements	South Boulder Rd @ Via Appia	SBR at grade crossing improvements	\$225,000	TIP project match Potential for LRC \$ (for Main Street Improvements)
MU35	Fun Route Design	Powerline Trail Fun Route (Design only)	\$50,000	For construction in 2021
CP1	Roadway Improvements from Empire to Arapahoe Rd.	Initiate design for SH 42 road and bikeway improvements	\$500,000	Design of bikeway, underpass and roadway improvements that could be part of initial phase of reconstruction on SH 42.
TMP Programs	Three programs described above - TDM, Open Streets, Data Collection		\$70,000	If able, staff would still implement programs identified below.
	Total		\$970,000	
	w/20% contingency		\$1,164,000	

Implementing all of these proposed changes to the 2020 TMP project plan would result in a significant budget reduction for this capital line item, making just over \$2.8M in capital funds available for other projects or expenses.

Staff is seeking City Council input on the proposed projects for 2020, recognizing that current conditions are changing rapidly.

FY 2021-22 Budget and CIP Projects – See previous packet (attachment 1) and proposed projects (attachments 4 and 5)

The materials in the March 3, 2020 packet provided a proposed outline for a fiscally constrained implementation plan of TMP projects over the course of the FY 2021-2026 CIP. More details about the originally proposed projects, including cost estimating, contingency, and how these projects were prioritized can be found in the March 3 Council Communication.

At this time, the budget for 2021-2026 includes \$4 million available for TMP First Steps (\$1.2M in 2021 and \$2.8 in 2022). Depending on City Council direction provided for 2020 projects, there could be approximately \$6.8M remaining in the TMP budget for the 2021-2026 CIP plan.

As with the 2020 TMP project plan, it's important to now consider the potential coronavirus impacts on our community, budget and staff in the coming years. Staff recognizes that things continue to change quickly.

Immediate decisions are not necessary and City Council may discuss this further during the FY 2021-22 budget process, when more information regarding the economic impacts of the coronavirus pandemic are available. However, staff is currently preparing CIP sheets for the FY 2021-22 budget, and therefore any direction on the inclusion of TMP projects desired for consideration during that process would be helpful.

Additional Funding Opportunities and Considerations

The March 3, 2020 packet includes information on additional funding opportunities and considerations. Due to rapidly changing economic conditions, these options may no longer be viable. Additionally, conducting analysis on any of the funding options would likely be a challenge given the current economic uncertainty. Staff is prepared to provide more information about these options should Council wish to discuss them.

FISCAL IMPACT:

City Council's decisions around implementing any of the 2020 TMP projects will not have an impact on the 2020 budget as adopted, as funding was approved to support the implementation of some projects from the TMP. However, in light of the potential economic impacts from the coronavirus response, staff anticipates modifications may be needed to the 2020 budget to ensure that resilient and adequate funding remains available to address the economic recovery.

The proposed FY 2021-22 budget and CIP projects may have an impact on future budgets, which would be discussed in greater detail during the CIP budget process.

PROGRAM/SUB-PROGRAM IMPACT:

The TMP supports the City's Transportation goal to maintain a safe, well-maintained, effective and efficient multi-modal transportation system at a reasonable cost.

RECOMMENDATION:

Staff requests the City Council discuss the proposed projects identified through the TMP and provide direction on the following:

- Does City Council support the alternative option proposed for the TMP projects for 2020?

- Does council want staff to include any TMP projects in the FY 2021-22 CIP budget discussions at this time?

ATTACHMENT(S):

1. Link to [March 3, 2020 City County TMP Packet](#)
2. TMP Executive Summary
3. 2020 TMP Projects
4. Preliminary TMP CIP List
5. Map of proposed TMP Projects
6. TMP Large Projects List
7. Link to [City Council packet from TMP approval October 1, 2019](#)
8. Presentation for discussion

STRATEGIC PLAN IMPACT:

<input checked="" type="checkbox"/>	 Financial Stewardship & Asset Management	<input checked="" type="checkbox"/>	 Reliable Core Services
<input checked="" type="checkbox"/>	 Vibrant Economic Climate	<input type="checkbox"/>	 Quality Programs & Amenities
<input type="checkbox"/>	 Engaged Community	<input type="checkbox"/>	 Healthy Workforce
<input type="checkbox"/>	 Supportive Technology	<input checked="" type="checkbox"/>	 Collaborative Regional Partner

Executive Summary

Transportation Master Plan



Adopted October 1, 2019

EXECUTIVE SUMMARY



Transportation Master Plan

The TMP is the first effort conducted by the City to look comprehensively at transportation conditions and options throughout Louisville and region for all modes of transportation. Previously, the City's transportation goals were housed within multiple planning documents that the City developed over time, including the Comprehensive Plan and corridor specific plans such as the South Boulder Road and McCaslin Small Area Plans and Highway 42 Gateway Alternative Analysis Report. In recognizing the benefits of coordinated transportation planning city-wide, rather than incrementally for specific corridors or areas of the city, the city has developed this Transportation Master Plan (TMP).

The TMP represents a long-range planning effort that describes baseline conditions of the City's transportation network, establishes eight overarching Transportation Goals that are supported by specific transportation Policies, Programs and Projects. The City developed the plan with extensive community outreach and input from the City's advisory boards and commission, regional partners and surrounding jurisdictions, and City staff.

It is important to note that the plan reflects a particular moment in time. The TMP should provide guidance, but City priorities may change over time and transportation decisions will need to reflect these updated community needs, opportunities and priorities. The City should update the TMP periodically to ensure consistency with changing conditions.

TMP ORGANIZATION AND CONTENTS

Chapter 1 Introduction

The first chapter establishes the background and purpose of the TMP, describes the key goals of the plan, and explains the organization of the document.

Chapter 2 Community Input

This chapter details the community feedback received through the outreach conducted during this project. It summarizes the major conclusions from the community input that have informed the plan elements and priorities.

Chapter 3 Existing Conditions

This chapter covers existing data and trends that help to form an understanding of the current state of Louisville's transportation system, as well as demographic trends related to transportation needs.

Chapter 4 Policies, Projects, & Programs

This chapter presents the TMP's recommendations based on community input and the analysis of existing conditions. The recommendations are organized into Policies, Programs and Projects.

Chapter 5 Implementation

This chapter establishes a framework for prioritizing the plan's recommendations and evaluating the City's progress towards the TMP's goals.



TMP GOALS

Developing the Goals:

The City's goals for transportation are rooted in the core values in the Comprehensive Plan, which focus on a balanced transportation system where people of all ages and abilities are partners in mobility. Furthermore, the Comprehensive Plan envisions a transportation network that contributes to the economic prosperity, public health, and quality of life in Louisville. In addition to the guidance from the Comprehensive plan, the City developed the TMP goals based on conversations with the public and stakeholders from across the City.

Louisville's transportation network will:

- 1 Operate **efficiently and safely** for all users.
- 2 Be a **cohesive and layered system** of streets and trails for walking, biking, transit, driving, and recreation.
- 3 Provide **local and regional travel** options that balance needs for Louisville residents, employees, and visitors.
- 4 Utilize **new technologies** to provide safe, reliable, clean, and convenient transportation choices.
- 5 Increase **mobility options and access** for people of all ages, abilities, and income levels.
- 6 Provide **complete streets** that are inviting, enhance livability, and reflect the City's small-town atmosphere.
- 7 Support **economic opportunities** and businesses.
- 8 Improve **environmental and community health** by reducing emissions, and supporting mode share and sustainability.

COMMUNITY INPUT & EXISTING CONDITIONS

Prior to development of the recommendations in the TMP, the planning process included extensive analysis of existing conditions within the City and a broad public input process. This work informed the recommendations in Chapter 4: Policies, Projects, and Programs.

Major themes from the **Community Input** included:

- While driving is how most people get around, the participants wanted more investment in multi-modal infrastructure such as underpasses, transit connections, bike lanes, and safer road crossing.
- The City's trails are a great amenity for residents and continued investment in trails is desired.
- Traffic congestion and cut-through regional traffic are getting worse.
- Safety was a key theme. A lack of safe or perceived lack of safe and comfortable facilities is a barrier to walking and biking.

Major themes from the **Existing Conditions** analysis included:

- With the exception of the former StorageTek site and parts of Centennial Valley, the City of Louisville is largely built out.
- Local and regional population and employment growth will impact transportation patterns and traffic volumes on key corridors.
- Louisville's share of in-commuting and out-commuting is high, resulting in a large percentage of trips occurring at a regional scale.
- The average age of Louisville residents is increasing, resulting in a larger percentage of the population that will rely on alternative transportation modes.
- The existing pedestrian and trail network is extensive and well-utilized, however gaps were identified along streets and trail corridors for bicycles, transit and pedestrians.

TMP Community Input Opportunities:

- Community Meeting
- Farmers' Market
- Street Faire
- Labor Day Parade and Fall Festival
- Online Survey
- Interactive Online Map
- Direct Email
- Focus Groups



	 Drive Alone	 Carpool	 Transit	 Bike	 Walk	 Work at Home	 Other
City of Louisville	72.3%	4.7%	5.9%	2.3%	1.7%	12.7%	0.5%
City of Boulder	51.3%	4.9%	8.3%	10.3%	11.4%	12.5%	1.2%
Boulder County	65.2%	7.6%	5.0%	4.4%	5.3%	11.3%	1.3%
Denver Region	74.8%	8.5%	4.4%	1.2%	2.5%	7.5%	1.0%

POLICIES, PROJECTS, & PROGRAMS

The TMP provides specific recommendations and strategies for the City of Louisville to improve safety, expand mobility options, increase access to destinations, and overall meet the TMP goals. The recommendations are in the form of Policies, Projects, and Programs, which work together to achieve a desired outcome.

Policies

The policies support the TMP goals and further defines the vision for the community wants to advance those goals. The Policies will also provide guidance on how to develop the specific Projects and Programs and inform city priorities on transportation investment.

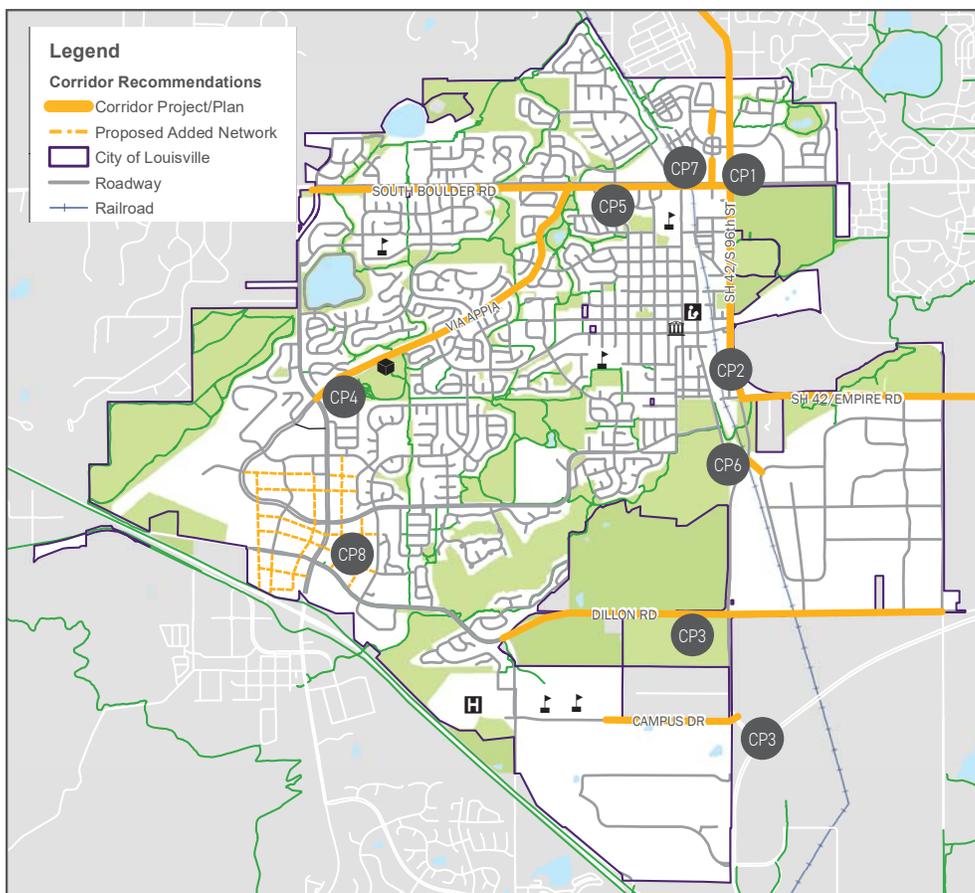
Policy	Description
Policy 1: Great Streets	Great Streets, or complete streets, are streets that are designed and operated to be safe and accessible for all users, regardless of ability, age, or mode. This policy provides a guide for the design of new streets, improving infrastructure on existing streets, and recommends that new designs consider the surrounding context and land uses. It also provides a framework to help consider modal priorities on an individual street.
Policy 2: Guidelines for Walkable & Bikeable Places	In areas where new development or redevelopment is anticipated, the City's policy is to facilitate design that promotes walkable and bikeable places. Elements that contribute to walking and biking include wide sidewalks, pedestrian amenities, higher intersection density, buffers for bicycles, and trail connections. The City's design standards and guidelines should promote the development of walkable places, with a focus on corridors, including McCaslin Boulevard and South Boulder Road.
Policy 3: Transit Oriented Development Guidelines	Transit Oriented Development (TOD) is the creation of compact, walkable, pedestrian-oriented, mixed-use neighborhoods centered around reliable and frequent transit service. Benefits of TOD include increased mobility and transit ridership, reduced regional congestion, enhanced economic competitiveness. TOD design concepts should include a mix of uses, integration of bicycle accommodation, plazas and public space, and specialized retail and services for commuters.
Policy 4: Applications for Technology	Investments in new technologies have the potential to improve safety and efficiency of the transportation network and provide more equitable access to transportation options. Transportation technology may include shared mobility (ride share, bike share, etc.), Transportation systems optimization (smart parking, signal timing, traffic management), and autonomous or interconnected vehicles. The City should be proactive in exploring and investing in technology and continue to monitor advances and changes in new transportation technology.

POLICIES, PROJECTS, & PROGRAMS

Projects

Projects contain recommendations and descriptions for facility or design improvements that will improve access and mobility options. Current funding levels would not allow completion of all the recommendations proposed in the TMP. Therefore, prioritization of projects is critical, and evaluation of additional funding sources would be necessary to fully fund all contemplated Projects.

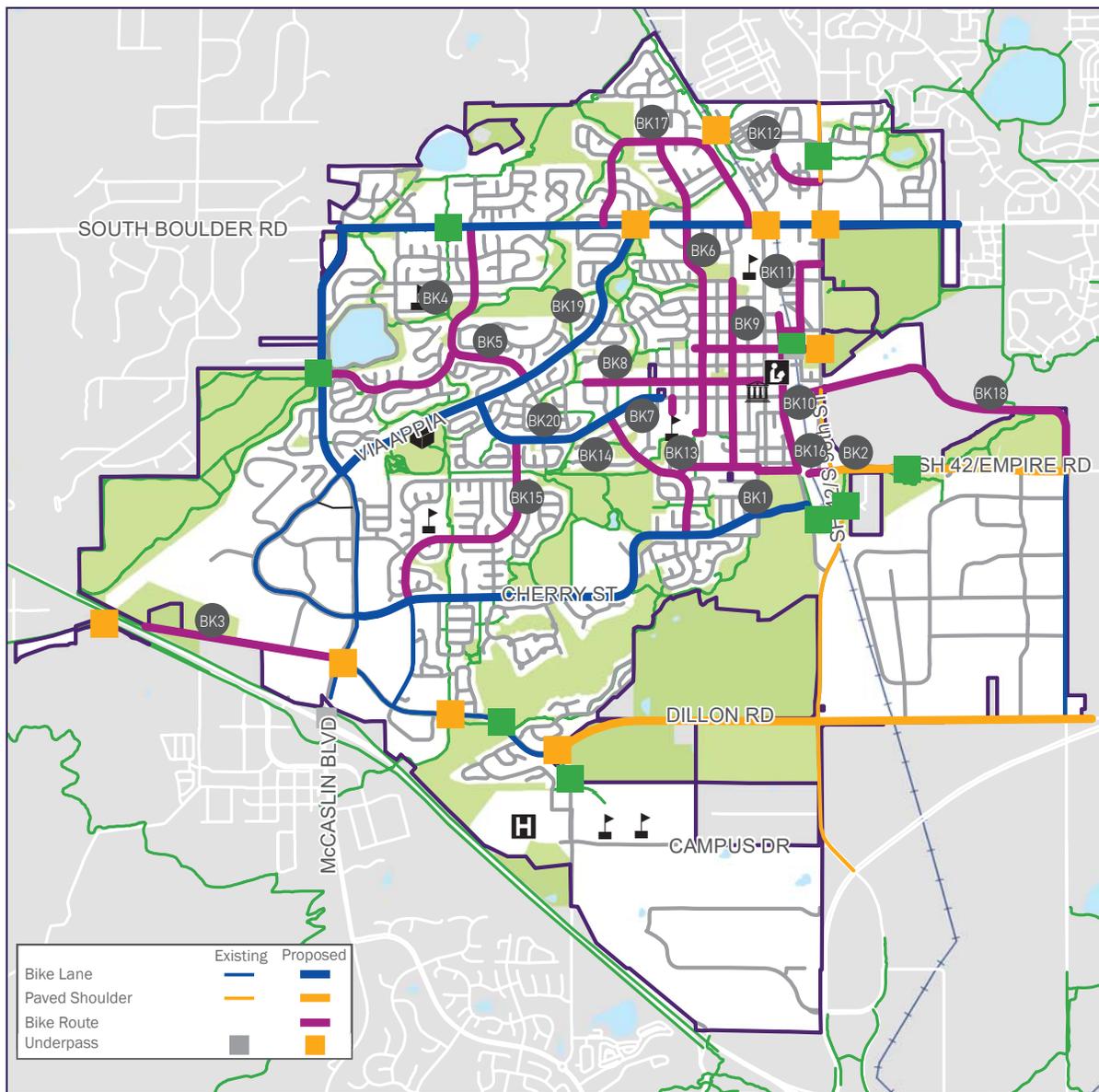
CORRIDOR PROJECTS		
Project	Location/Detail	Description
CP1	SH 42 Conceptual Design	Expand portion of SH 42/S 96th, add new signal at Short St., add connections to open space trails, consider future multi-modal needs
CP2	SH 42 Enhancements	
CP3	Dillon Road & Campus Drive	New underpasses, new bicycle facilities, trail connections, capacity improvements, and new Campus Dr. connection
CP4	Via Appia	New underpass at South Boulder Rd., enhance pedestrian crossings
CP5	South Boulder Road Corridor	Work with neighboring jurisdictions for multi-modal improvements
CP6	CTC Connector, Arthur Ave to S 96th St	Create new connection from Arthur Avenue to S 96th
CP7	Kaylix Connector, Summit View Dr to South Boulder Rd	Create new connections between Kaylix Dr., South Boulder Rd. and Summit View Dr.
CP8	McCaslin Network Additions, Various locations along McCaslin area	Increase roadway connectivity by filling in the block grid, add multi-use separated path, consider underpass



POLICIES, PROJECTS, & PROGRAMS

BIKE NETWORK ON-STREET PROJECTS		
Project	Description	Location
BK1	Bike Lane	Bella Vista Dr
BK2	Bike Shoulder Improvements	SH 42/Empire Rd
BK3	Bike Route	W Dyer Rd
BK4	Bike Route	Washington Ave
BK5	Bike Route	Tyler Ave
BK6	Bike Route	Garfield/Lincoln
BK7	Bike Route	McKinley Ave
BK8	Bike Route	Spruce St
BK9	Bike Route	Jefferson Ave
BK10	Bike Route	Front St

BIKE NETWORK ON-STREET PROJECTS		
Project	Description	Location
BK11	Bike Route	DELO to Downtown
BK12	Bike Route	Hecla Dr
BK13	Bike Route	Rex/West St
BK14	Bike Route	Hoover Ave
BK15	Bike Route	Polk Ave/Dahlia St
BK16	Bike Route	Lock St
BK17	Bike Route	Centennial north of South Boulder Rd
BK18	Bike Route	Empire Rd
BK19	Bike Lane	Via Appia buffered bike lanes
BK20	Bike Lane	Pine St



POLICIES, PROJECTS, & PROGRAMS

BIKE NETWORK OFF-STREET PROJECTS

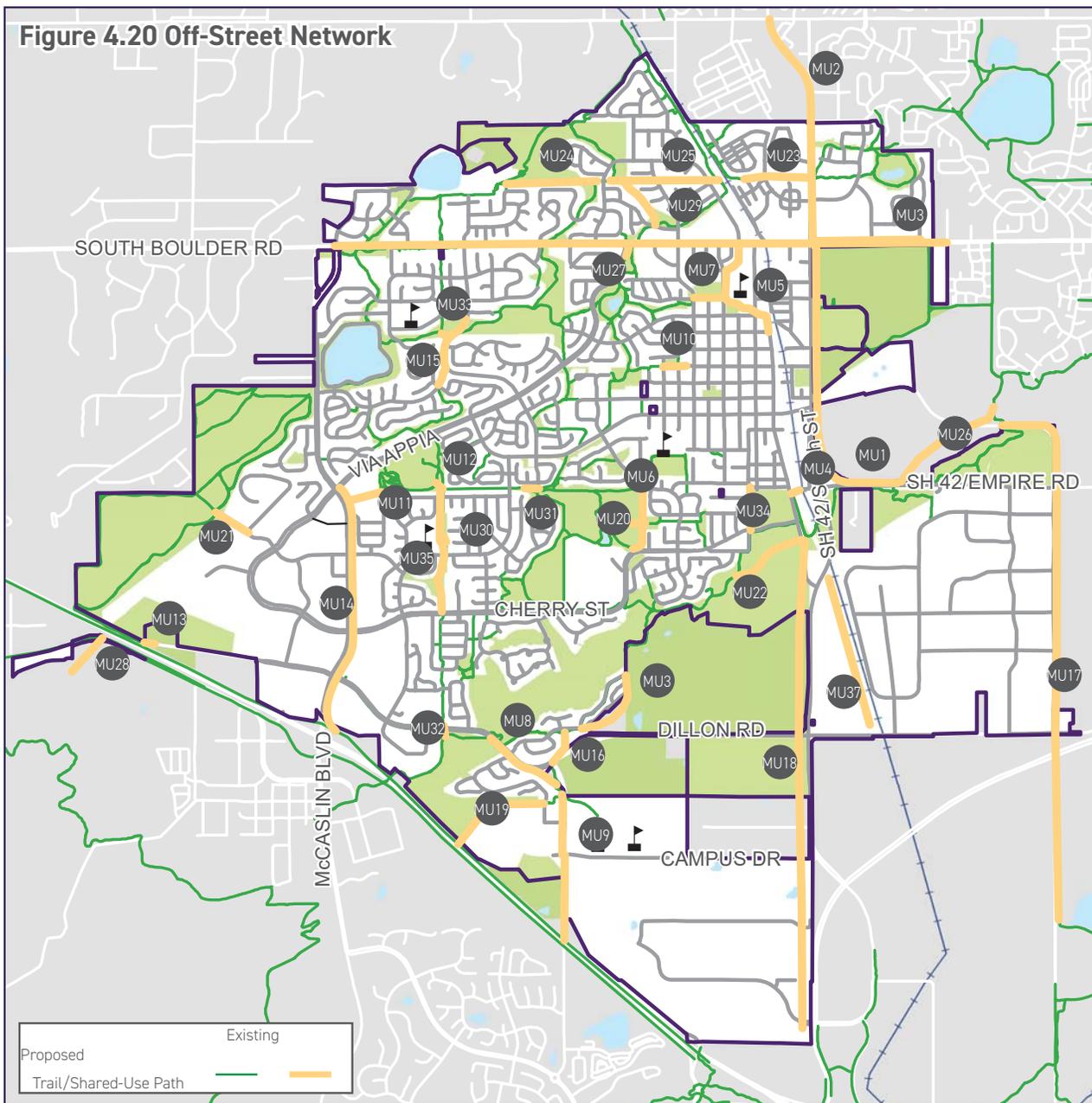
Project	Description	Location
MU1	Off-Street Shared Path	SH 42 to CTC
MU2	Off-Street Shared Path	SH 42 north of South Boulder Rd
MU3	Off-Street Shared Path	North of South Boulder Rd, east of SH 42
MU4	Off-Street Shared Path	Lock St to Community Park
MU5	Off-Street Shared Path	Louisville Middle School connection
MU6	Off-Street Shared Path	Warembourg north-south Trail
MU7	Off-Street Shared Path	Griffith St
MU8	Off-Street Shared Path	St Andrews to Dillon at proposed 88th St Underpass
MU9	Off-Street Shared Path	88th to US 36
MU10	Off-Street Shared Path	McKinley Park
MU11	Off-Street Shared Path	Arboretum Trail
MU12	Off-Street Shared Path	Power Line Trail to Mining Trail
MU13	Off-Street Shared Path	US36 to Dyer
MU14	Off-Street Shared Path	McCaslin Blvd
MU15	Off-Street Shared Path	Washington Ave through Coyote Run
MU16	Off-Street Shared Path	St Andrews Ln (Coal Creek bypass) to Dillon Rd
MU17	Off-Street Gravel Trail	104th regional connection
MU18	Off-Street Gravel Trail	Dillon to Coal Creek west of 96th St conceptual alignment
MU19	Off-Street Shared Path	US36 to St Andrews Ln (Avista)
MU20	Off-Street Gravel Trail	Warembourg east-west trail
MU21	Off-Street Gravel Trail	Centennial Parkway to Davidson Mesa Trail
MU22	Off-Street Gravel Trail	County Rd to Coal Creek Trail conceptual alignment
MU23	Off-Street Shared Path	Kestrel Trail to SH 42 Underpass/Bullhead Gulch
MU24	Off-Street Shared Path	North Open Space
MU25	Off-Street Shared Path	Garfield to Centennial
MU26	Off-Street Gravel Trail	Coal Creek Trail connection north of Empire Rd conceptual alignment
MU27	Off-Street Gravel Trail	Cottonwood Park
MU28	Off-Street Shared Path	Overlook Underpass conceptual connection
MU29	Off-Street Shared Path	Via Appia to North Open Space
MU30	Off-Street Shared Path	Fireside Realignment
MU31	Off-Street Shared Path	Warembourg, Mining to Goodhue Realignment
MU32	Off-Street Shared Path	Powerline to Coal Creek Trail
MU33	Off-Street Trail	Coyote Run
MU34	Off-Street Shared Path	Coal Creek to Downtown Connection
MU35	Fun Route	Powerline Trail Fun Route
MU36	Off-Street Shared Path	Coal Creek Trail rerouting around neighborhood
MU37	Off-Street Gravel Trail	Dillon to Coal Creek, east of 96th St

Multi-Use Paths

POLICIES, PROJECTS, & PROGRAMS

BIKE NETWORK OFF-STREET PROJECTS

Figure 4.20 Off-Street Network



CONNECTIVITY & SAFETY IMPROVEMENTS

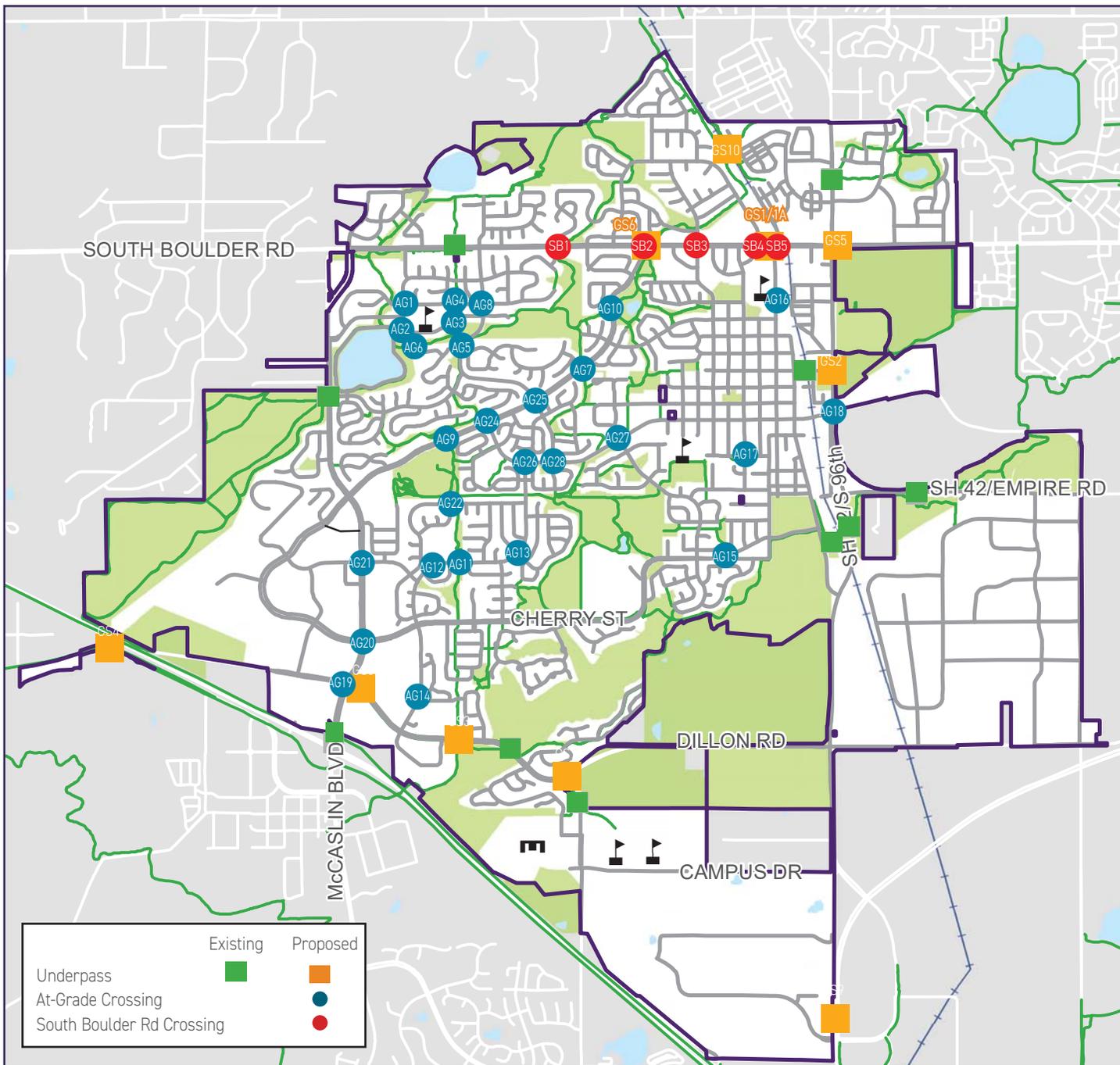
	Project	Description	Location
Sidewalks	SW1	Sidewalk Improvement	South Boulder Rd from Garfield Ave to Jefferson Ave
	SW2	Sidewalk Improvement	Via Appia near Cottonwood Park
	SW3	Sidewalk Improvement	Pine St at railroad
	SW4	Sidewalk Improvement	Griffith St at railroad
	SW5	Sidewalk Improvement	Spruce from Miners Field to Lee Ave, west of SH 42
	SW6	Sidewalk Improvement	East side of street North of Clementine Subdivision to Pine
	SW7	Sidewalk Improvement	Washington near Coyote Run

POLICIES, PROJECTS, & PROGRAMS

CONNECTIVITY & SAFETY IMPROVEMENTS			
	Project Description	Location	
Grade-Separated Crossings	GS1/1A	Underpass/Gateway	South Boulder Rd at Main St
	GS2	Underpass	SH 42 at South St/Short St
	GS3	Underpass	Powerline Trail at Dillon Rd
	GS4	Underpass	Davidson Mesa Overlook
	GS5	Underpass	South Boulder Rd at SH 42 Regional Trail
	GS6	Underpass	South Boulder Rd at Via Appia
	GS7	Underpass	Dillon Rd at S 88th St
	GS8	Underpass	Dillon Rd east of McCaslin Blvd
	GS9	Underpass	Tape Rd at NW Pkwy
	GS10	Underpass	Bullhead Gulch
At-Grade Crossings	SBR1-5	All South Boulder Rd Improvements	South Boulder Rd at Via Appia
	AG1	Shortened Crossing Distance	Willow Dr at Kennedy Ave
	AG2	Shortened Crossing Distance	W Tamarisk St at Kennedy Ave
	AG3	Neckdowns or enhanced crossing	Power Line Trail at Tamarisk St
	AG4	Neckdowns or enhanced crossing	Power Line Trail at Willow Dr
	AG5	Neckdowns or enhanced crossing	Coyote Run at Washington Ave
	AG6	Enhanced Crossing Markings	Coyote Run at Kennedy Ave
	AG7	Flashing Beacon Crosswalk	Sagebrush Way at Via Appia
	AG8	Enhanced Crossing Markings	Willow Dr at Washington Ave
	AG9	Upgrade Beacon	Power Line Trail at Via Appia
	AG10	Enhanced Crossing Markings	Coyote Run at Via Appia
	AG11	Enhanced Crossing	Power Line Trail at Dahlia St
	AG12	Improve signage/striping	Dahlia St at W Dahlia Ct
	AG13	Enhanced Crossing Markings	Polk Ave at Madison Ave
	AG14	Beacon & Enhanced Crossing Markings	Dahlia St at Ridge Pl
	AG15	Flashing Beacon Crosswalk	Bella Vista Dr near Aspen Way
	AG16	Raised Crossing with Refuge	Main St at Louisville Middle School
	AG17	Shortened Crossing Distance	Hutchinson St at Jefferson Ave
	AG18	Enhanced Crossing Markings	SH 42 at Pine St
	AG19	Enhanced Crossing	Dillon Rd at McCaslin Blvd
	AG20	Enhanced Crossing	Centennial Pkwy at McCaslin Blvd
	AG21	Enhanced Crossing	W Century Dr at McCaslin Blvd
	AG22	Enhanced Crossing	Vista Ln and Mulberry St
	AG23	Formalize Painted Bump Outs	City-wide
	AG24	Reconfigure intersection	Via Appia at Pine St
	AG25	Shortened Crossing Distance	Via Appia at Tyler St
	AG26	Shortened Crossing Distance	Pine St at Polk St
	AG27	Shortened Crossing Distance	Pine St at Hoover St
AG28	Shortened Crossing Distance	Pine St at Tyler St	

POLICIES, PROJECTS, & PROGRAMS

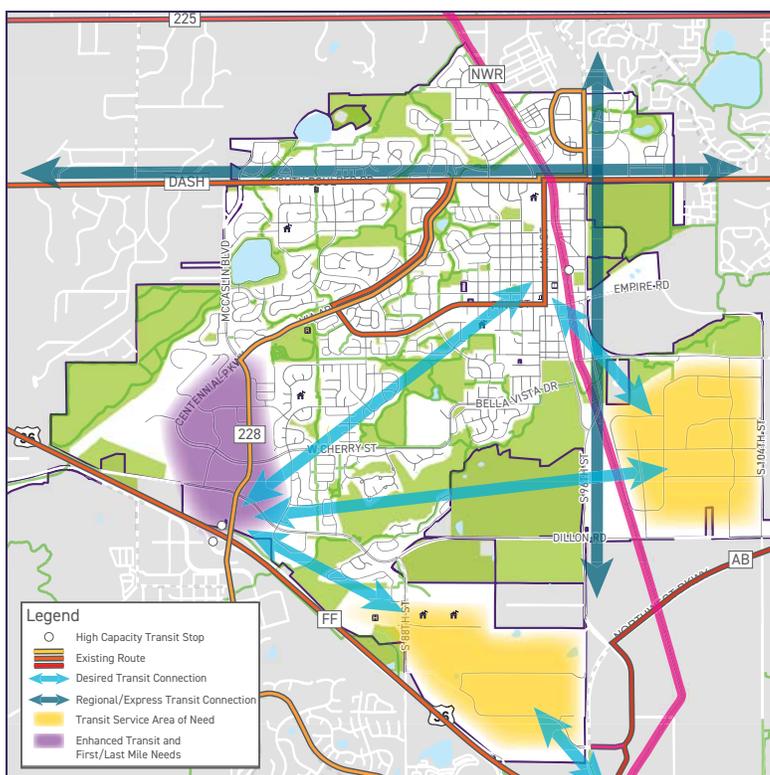
CONNECTIVITY & SAFETY IMPROVEMENTS



POLICIES, PROJECTS, & PROGRAMS

DOWNTOWN CONNECTION ENHANCEMENTS

The Downtown Connection Enhancements project recommends an enhanced connection between the Rec Center, neighborhood bikeways, trails, and Downtown. This focuses on enhancing proposed bikeways through separation and protection from vehicles and widening sidewalks to improve accessibility. This connection would provide comfortable and safe facilities for people of all ages and abilities.



TRANSIT VISION & SERVICE NEEDS		
Project	Description	Location
TR1	Proposed Transit Network	Citywide
TR2	EcoPass & Other Incentives	Neighborhood or Business Incentives for Employees
TR3	Access Improvements to McCaslin Station	Multimodal Connections, Improve Bus Route for Possible Circulator
TR4	Bus Stop Improvements	Citywide
TR5	NW Rail Peak Hour Service	Beginning of rail service for peak hour only
TR6	NW Rail Station Area Planning	Downtown and CTC

POLICIES, PROJECTS, & PROGRAMS

Programs

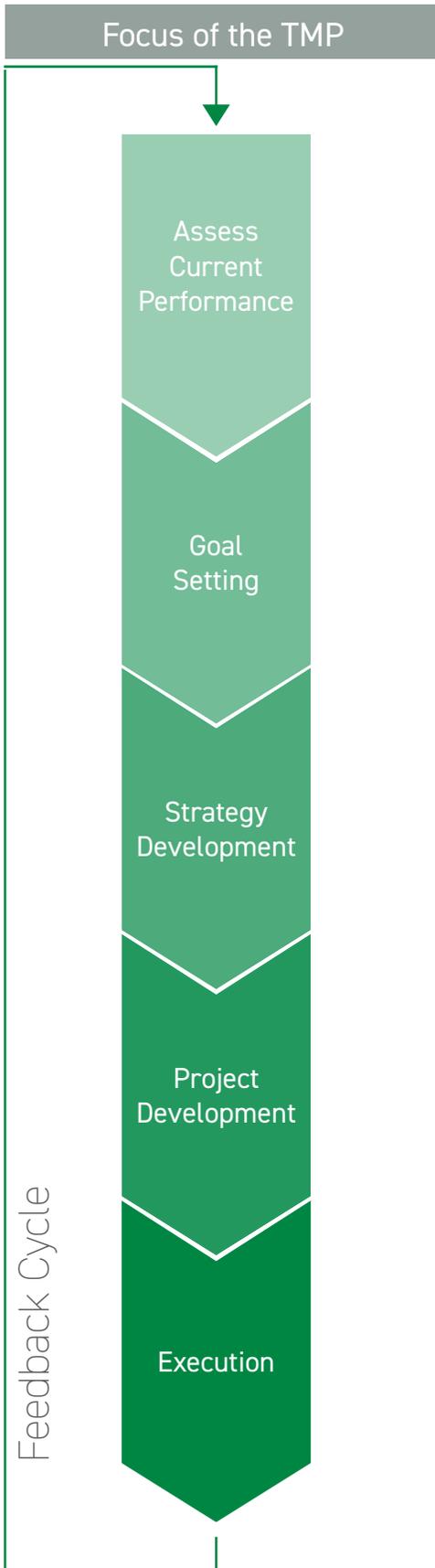
These recommendations support the development, expansion, or enhancement of programs that generally encourage, educate, and support mobility options. Programs may be implemented by or in partnership with organizations outside of the City as well, such as non-profit organizations and are typically short-term opportunities to make meaningful impacts.

Program	Description
Program 1: Neighborhood Traffic Management Program	A Neighborhood Traffic Management Program (NTMP) focuses on neighborhood-level traffic calming and safety improvements. These improvements help maintain the City's family-friendly small-town character. The City of Louisville has begun development of an NTMP.
Program 2: Travel Demand Management	Transportation Demand Management (TDM) strategies inform, encourage, and incentivize the use of non-vehicular transportation modes and decrease single-occupancy driving. TDM strategies may include a wide range of programs that promote walking, biking, transit, and ridesharing.
Program 3: Safe Routes Program	A Safe Routes program aims to create safe and convenient opportunities to walk or bike to schools and key destinations including parks, the Recreation Center and other community centers. For school children, these programs can help instill habits of walking and biking, along with safety and education around multimodal mobility. For older adults, Safe Routes programs can promote active aging, and contribute to health benefits.
Program 4: Fun Routes Program	As an added way to encourage kids to ride their bikes to school, or other community destinations, "Fun Routes" would utilize singletrack sidewalks, often adjacent and parallel to an existing paved trail or street. Designed primarily for youth, they are a way to incorporate fun into commuting through neighborhoods and a way to try trail riding.
Program 5: Open Streets Program	Open Streets programs temporarily close streets to automobiles and organize public activities to encourage healthier transportation and living habits. Open Streets events can also be a way to do pop-up demonstration projects for new types of infrastructure, to introduce a pilot project, or celebrate recent design changes. City events such as Street Faire, the Farmer's Market, or the McCaslin Movie Night recently held at the former Sam's Club are ideal time to hold such events.
Program 6: Coordinate Bike Share Network	A bike share program can encourage bicycle use between key destinations help fill gaps in first and last mile infrastructure around transit. In Louisville, bike share could be a viable way to connect areas like McCaslin Station, Avista Hospital, the former StorageTek site, the CTC, Downtown, DELO, and Kestrel. The City should continue efforts to coordinate on a regional level to implement a bike share program.
Program 7: Safety, Maintenance & Training Programs	Education campaigns can be targeted to inform the public about laws and consistent concerns that need to be addressed. These campaigns can be focused on people in cars, on bikes, or walking. Safety courses, bike repair workshops, and awareness campaigns are examples.

POLICIES, PROJECTS, & PROGRAMS

Program 8: Coordinated Wayfinding System	Wayfinding systems are navigational systems that help people move around the city, whether they are in a car, on foot, on a bike, or using transit. Traditionally consisting of signs, wayfinding systems can now also involve GPS systems, web connectivity, and mobile technology. Wayfinding systems can be designed and implemented formally by municipalities, business districts, and even advocacy organizations.
Program 9: Bicycle-Friendly Designation	The Bicycle Friendly Community (BFC) program is administered by the League of American Bicyclists, which guides communities in understanding the opportunities to improve conditions for bicycling. The League has identified focus areas, known as the “Five E’s”, for creating a bicycle friendly community: engineering, education, encouragement, enforcement, and evaluation/planning.
Program 10: Data Collection	Data is utilized when developing projects, identifying community priorities, and understanding whether implemented projects are having the desired impacts. Collecting data consistently helps to understand current demand and use, and plan appropriately for the future. The before and after data is also particularly useful as a means to support future infrastructure investments.

IMPLEMENTATION



Success in achieving the goals and recommendations of the TMP can only be realized through effective implementation that identifies strategies, manages progress towards the goals, and strategically allocate resources. Chapter 5 provides an overview of three key components of implementation that support the recommendations in the TMP.

Project Prioritization & Development

Implementation will require coordination between multiple City departments, external public agencies, developers, private businesses, and other organizations. In addition, some of the policies, projects and programs identified in Chapter 4 have greater opportunity for making immediate impacts, some require more resources, and some will take more time than others. This section identifies strategies for project prioritization, development and management to effectively realize the recommendations in the TMP.

Funding Framework

Revenues to support the City's transportation programs come from a variety of sources, primarily the General Fund and Capital Improvement Fund. The City does not have a dedicated source of funding for transportation investments, and transportation projects compete for funding through the regular budget prioritization process. The City's capital fund is limited and does not provide the level of funding necessary to fully implement all of the contemplated projects in the TMP.

This section discusses additional ways the City could fund the recommendations, including additional revenues through taxes or fees, securing grants or other external funding sources, and other financing tools. Different funding scenarios are included to represent possible means of achieving the goals in the TMP.

Managing Performance Toward the Goals

The goals identified for the TMP represent building blocks to continue to develop a community with a high degree of mobility that is accessible and safe for people of all ages and abilities to travel. It will be important to measure how the City is performing towards those goals. This section identifies performance metrics to monitor progress of implementing the TMP. This will enable the City to understand the degree to which progress is being made and identify areas of focus for future improvements.

IMPLEMENTATION, CONT.

Funding Scenarios

To understand the magnitude of impact on implementation that could occur if various funding tools were utilized, three implementation scenarios were developed as examples for the TMP. This plan is not recommending one particular scenario but has developed each scenario as a potential avenue to implementation. The funding scenarios are designed to demonstrate the variety of tools that can be utilized and leveraged against each other as well as highlight how some funding tools can impact the overall timeline of implementation.

	Scenario 1	Scenario 2	Scenario 3
Description	Continuation of current CIP funding levels	Increase in CIP funding plus additional grant funding	Further increase in CIP funding, grant funding, and additional new funding sources
Funding Level	\$\$\$	\$\$\$	\$\$\$
Total Funding	\$26 Million	\$43.8 Million	\$93.8 Million
2019-2024 CIP	\$8 Million	\$10 Million	\$15 Million
 Miles of corridor projects	3 miles 1 corridor study	3 miles 1 corridor study	5 miles 1 corridor study
 Number of crossing improvements	3 grade separated 29 at-grade	5 grade separated 29 at-grade	9 grade separated 32 at-grade
 Miles of new trails and sidewalk connections	4 miles	8 miles	8 miles
 Miles of bike network enhancements	17 miles	20 miles	26 miles
 Transit service & accessibility	Begin circulator pilot for CTC & McCaslin access McCaslin access improvements 6 bus stop enhancements	Begin circulator pilot for CTC & McCaslin access McCaslin access improvements 9 bus stop enhancements Begin peak-hour rail service or investment in other high-capacity/frequency transit service	Begin circulator pilot for CTC & McCaslin access McCaslin access improvements 12 bus stop enhancements Begin peak-hour rail service or investment in other high-capacity/frequency transit service

IMPLEMENTATION, CONT.

Prioritization Table

Implementation will require coordination between multiple City departments, external public agencies, developers, private businesses, and other organizations. As roles are defined, the departments that have coordinated to develop the Plan (Planning & Building Safety, Public Works, and Parks & Recreation) should organize and maintain accountability for their respective pieces of implementation.

Of the policies and programs identified in Chapter 4, some have greater opportunity for making immediate impacts, some require more resources, and some will take more time than others. The City should prioritize policies and programs to ensure resources are used as efficiently as possible. Some elements of the TMP may only be realized if new financial resources or grants become available.

This section identifies recommended priorities and potential project timing. The highest priority projects meet one or more of the following conditions:

- Policy changes that require limited or no additional financial resources
- Projects able to be implemented within current funding levels
- Programs that can be implemented with partners and require limited additional resources from the City

High-profile projects that meet significant needs or build momentum for additional future improvements

IMPLEMENTATION, CONT.

Project	Description	Location	Cost	Priority	Timeframe	Partner/Coordination	Benefit(s)	S1	S2	S3	Notes	
Corridor Projects	CP1	Roadway Improvement	SH 42 Conceptual Design	\$75,000	High	Short	Boulder Co., Lafayette, RTD. CDOT	Travel time reliability, safety	Y	Y	Y	\$500,000 total cost, \$350,000 TIP and \$75,000 Lafayette contribution
	CP2	Roadway Improvement	SH 42 Widening	\$25,000,000	High	Long	Boulder Co., Lafayette, RTD. CDOT	Travel time reliability, safety	Y	Y	Y	Rebuild Empire to South Boulder Road
	CP3	Roadway Improvement	Dillon Road, Campus Drive Extension, Widen 88th	\$10,400,000	High	Medium	-	Capacity and bicycle visibility	N	N	Y	88th to 104th bike and applicable ADA paint/signage. Increase queue length capacity on EB and WB lanes around BNSF. Widen Dillon WB at 96th on the north increasing queue length. Could be phased to provide lower-cost improvements on Dillon first.
	CP4	Roadway Improvement	Via Appia Way	\$253,440	Medium	Short	-	Safety and visibility for all modes	Y	Y	Y	Reduce lane widths, extend bike lanes, extend refuges, remove right turn lanes
	CP5	South Boulder Rd Study	SBR Corridor	\$100,000	Medium	Short	Boulder Co., Lafayette, RTD	Safety, travel reliability, transit service	Y	Y	Y	
	CP6	CTC Connector	Arthur to 96th	\$2,000,000	Medium	Medium	-	Network connectivity	N	N	Y	
	CP7	Kaylix Connector	Hecla to South Boulder	\$2,500,000	High	Medium	-	Network connectivity	N	N	Y	Requires ROW acquisition or property owner coordination
	CP8	McCaslin Network Additions	Various within McCaslin area to create network grid	TBD	High	Long	Developer(s)	Network connectivity, economic access	Y	Y	Y	Likely implemented by developer in redevelopment. If not, requires ROW acquisition or property owner coordination
Bike Network Improvements	BK1	Bike Lane	Bella Vista	\$33,000	Medium	Short	-	Safety	Y	Y	Y	Missing segment where currently shared lane, continue bike lane for consistency and safety
	BK2	Bike Shoulder Improvements	SH 42/Empire Rd	\$201,600	High	Short	-	Safety, network connectivity	N	Y	Y	Could include signs, striping and official designation
	BK3	Bike Route	W Dyer Rd	\$5,240	High	Short	-	Network connectivity	Y	Y	Y	Could include signs, striping and official designation
	BK4	Bike Route	Washington Ave	\$12,360	Medium	Short	-	Network connectivity	Y	Y	Y	Could include signs, striping and official designation
	BK5	Bike Route	Tyler Ave	\$3,240	Medium	Short	-	Network connectivity	Y	Y	Y	Could include signs, striping and official designation
	BK6	Bike Route	Garfield/Lincoln	\$12,960	High	Short	-	Network connectivity	Y	Y	Y	Could include signs, striping and official designation
	BK7	Bike Route	McKinley Ave	\$640	Medium	Short	-	Network connectivity	Y	Y	Y	Could include signs, striping and official designation
	BK8	Bike Route	Spruce St	\$8,320	High	Short	-	Network connectivity	Y	Y	Y	Could include signs, striping and official designation
	BK9	Bike Route	Jefferson Ave	\$8,000	Medium	Short	-	Network connectivity	Y	Y	Y	Could include signs, striping and official designation
	BK10	Bike Route	Front St	\$8,300	Medium	Short	-	Network connectivity	Y	Y	Y	Could include signs, striping and official designation
	BK11	Bike Route	DELO to Downtown	\$11,720	Medium	Short	-	Network connectivity	Y	Y	Y	Could include signs, striping and official designation
	BK12	Bike Route	Hecla Dr	\$2,600	Medium	Short	-	Network connectivity	Y	Y	Y	Could include signs, striping and official designation
	BK13	Bike Route	Rex/West St	\$5,320	Medium	Short	-	Network connectivity	Y	Y	Y	Could include signs, striping and official designation
	BK14	Bike Route	Hoover Ave	\$10,120	Medium	Short	-	Network connectivity	Y	Y	Y	Could include signs, striping and official designation
	BK15	Bike Route	Polk Ave/Dahlia St	\$10,200	Medium	Short	-	Network connectivity	Y	Y	Y	Could include signs, striping and official designation
	BK16	Bike Route	Lock St	\$1,000	Low	Short	-	Network connectivity	Y	Y	Y	Could include signs, striping and official designation
	BK17	Bike Route	Centennial North of SBR	\$5,680	Medium	Short	-	Network connectivity	Y	Y	Y	Could include signs, striping and official designation
	BK18	Bike Route	Empire Rd	\$13,750	Medium	Short	-	Safety, network connectivity	Y	Y	Y	Could include signs, striping and official designation
	BK19	Bike Lane	Via Appia buffered bike lanes	CP4 & MU23	Medium	Medium	-	Safety	N	N	Y	Could include signs, striping and official designation
	BK20	Protected Bike Lane & Widened Sidewalks	Pine St	\$750,000	High	Short	-	Safety, network connectivity	Y	Y	Y	Can be coordinated with Pine St repaving

Project	Description	Location	Cost	Priority	Timeframe	Partner/Coordination	Benefit(s)	S1	S2	S3	Notes
MU1	Off-Street Shared Path	SH 42 to CTC	\$780,000	High	Long	Boulder County	Regional access, connections, safety	Y	Y	Y	
MU2	Off-Street Shared Path	SH42 N of South Boulder Rd	\$100,800	Medium	Short	-	Connectivity, safety	Y	Y	Y	
MU3	Off-Street Shared Path	N of South Boulder Rd E of SH42	\$276,000	Low	Long	-	Business access, safety	N	Y	Y	
MU4	Off-Street Shared Path	Lock St to Community Park	\$20,000	Medium	Medium	BNSF Railroad	Network connectivity	Y	Y	Y	New 10' trail with rail crossing, requires RR coordination
MU5	Off-Street Shared Path	LMS Connection	\$360,000	Low	Long	Boulder Valley School District	Safety, school access	N	N	Y	Do not own ROW, cost will be higher
MU6	Off-Street Shared Path	Warembourg N/S Trail	\$145,000	Medium	Short	-	Network connectivity	Y	Y	Y	
MU7	Off-Street Shared Path	Griffith St	\$60,000	Medium	Long	-	Safety, school access	Y	Y	Y	
MU8	Off-Street Shared Path	St Andrews to 88th Underpass	\$120,000	High	Short	-	Safety, school access	Y	Y	Y	
MU9	Off-Street Shared Path	88th to US 36	\$60,000	High	Short	-	Network connectivity	Y	Y	Y	
MU10	Off-Street Shared Path	McKinley Park	\$60,000	Medium	Medium	-	Network connectivity	Y	Y	Y	
MU11	Off-Street Shared Path	Arboretum Trail	\$80,000	Medium	Medium	-	Network connectivity	Y	Y	Y	
MU12	Off-Street Shared Path	Powerline to Mining connection	\$30,000	Low	Short	-	Network connectivity	Y	Y	Y	
MU13	Off-Street Shared Path	US36 to Dyer Connection	\$10,000	High	Short	-	Network connectivity	Y	Y	Y	
MU14	Off-Street Shared Path	McCaslin Blvd	\$609,600	High	Medium	-	Safety, economic access	N	N	Y	
MU15	Off-Street Shared Path	Washington Ave	\$154,000	Low	Medium	-	Trail connectivity	Y	Y	Y	Widen sidewalk to be mixed-use trail south to Powerline Trail, add new trail to the north
MU16	Off-Street Shared Path	St. Andros (Coal Creek Bypass) to Dillon	\$92,400	Medium	Medium	-	Network connectivity	Y	Y	Y	
MU17	Off-Street Gravel Trail	104th regional connection	\$158,334	High	Short	Boulder Co., Lafayette	Regional connectivity, safety	Y	Y	Y	\$950,000 total cost, \$158,333 Boulder County, \$158,333 Lafayette and \$475,000 TIP
MU18	Off-Street Gravel Trail	Coal Creek to US36 West of 96th	\$500,000	Medium	Long	Boulder Co., Broomfield	Regional connectivity, safety	N	Y	Y	
MU19	Off-Street Shared Path	US36 to St. Andrews	\$280,000	Low	Medium	-	Network connectivity	N	Y	Y	
MU20	Off-Street Gravel Trail	Warembourg E/W Trail	\$21,000	Low	Short	-	Trail connectivity	Y	Y	Y	
MU21	Off-Street Gravel Trail	Centennial Parkway to Davidson Mesa Trail	\$90,000	High	Medium	-	Network connectivity	Y	Y	Y	
MU22	Off-Street Gravel Trail	Reroute Coal Creek Trail to follow creek	\$125,000	High	Short	-	Enhanced trail experience	Y	Y	Y	East side of street.
MU23	Off-Street Shared Path	Kestrel Trail to SH 42 Underpass	\$125,000	High	Short	-	Trail connectivity	Y	Y	Y	Should already be doing with underpass
MU24	Off-Street Shared Path	North Open Space Trail - West	\$220,000	Low	Long	-	Trail connectivity	N	Y	Y	
MU25	Off-Street Shared Path	North Open Space Trail - East	\$220,000	Low	Long	-	Trail & network connectivity	N	Y	Y	
MU26	Off-Street Gravel Trail	Coal Creek Trail Connection north of Empire Rd	\$80,000	Low	Long	-	Enhanced trail experience	N	Y	Y	New route through open space
MU27	Off-Street Gravel Trail	Cottonwood Park connection	\$27,500	Medium	Medium	-	Trail connectivity	N	Y	Y	
MU28	Off-Street Shared Path	Overlook underpass conceptual connection	\$85,000	Low	Long	Superior, Boulder County	Trail connectivity	Y	Y	Y	Requires coordination and partnerships
MU29	Off-Street Shared Path	Via Appia to North Open Space	\$165,000	Medium	Medium	-	Trail connectivity	N	Y	Y	
MU30	Off-Street Shared Path	Fireside Realignment	\$300,000	Low	Long	-	Enhanced trail experience	N	Y	Y	
MU31	Off-Street Shared Path	Warembourg, Mining to Goodhue Realignment	\$75,000	Low	Medium	-	Enhanced trail experience	N	Y	Y	
MU32	Off-Street Shared Path	Powerline to Coal Creek Trail	\$35,000	High	Short	-	Trail connectivity	Y	Y	Y	
MU33	Off-Street Gravel Trail	Coyote Run	\$30,000	High	Short	-	Safety, trail connectivity	Y	Y	Y	
MU34	Off-Street Shared Path	Coal Creek to Downtown Connection	\$77,500	Medium	Short	-	Safety, trail connectivity	N	Y	Y	
MU35	Fun Route	Powerline Trail Fun Route	\$150,000	High	Short	-	Quality-of-life, multimodal options	Y	Y	Y	
MU36	Off-Street Shared Path	Coal Creek Trail	\$225,000	Low	Long	Boulder County	Enhanced trail experience	N	N	Y	Reroute trail out of neighborhood; grade issues
MU37	Off-Street Gravel Trail	Dillon to Coal Creek East of 96th	\$500,000	Medium	Long	Developer	Regional connectivity, safety	N	Y	Y	

Mixed-Use Paths/Trails

Project	Description	Location	Cost	Priority	Timeframe	Partner/Coordination	Benefit(s)	S1	S2	S3	Notes	
Sidewalks	SW1	Sidewalk Improvement	South Boulder Rd [Garfield,Jefferson]	\$81,000	High	Short	-	Safety, eliminate gaps	Y	Y	Y	Widen sidewalk to 10', where possible; coordinate w underpass construction
	SW2	Sidewalk Improvement	Via Appia near Cottonwood Park	\$36,000	High	Short	-	Safety, eliminate gaps	Y	Y	Y	Alternative: Build bridge to sidewalk within park
	SW3	Sidewalk Improvement	Washington near Coyote Run	\$68,000	High	Short	-	Safety, eliminate gaps	Y	Y	Y	East side. Hopefully already happening.
	SW4	Sidewalk Improvement	East North of Clementine Sub to Pine	\$96,000	High	Short	Developer	Safety, eliminate gaps	Y	Y	Y	Upgrade Sidewalk to Pine - either East or West Side
	SW5	Sidewalk Improvement	Pine St at Rail	\$7,600	High	Short	-	Safety, eliminate gaps	Y	Y	Y	New sidewalk both sides
	SW6	Sidewalk Improvement	Griffith St @ Rail	\$14,600	High	Short	-	Safety, eliminate gaps	Y	Y	Y	New sidewalk, rail crossing, south side
	SW7	Sidewalk Improvement	Spruce to Miners Field to Lee W of SH42	\$64,000	High	Short	-	Safety, eliminate gaps	Y	Y	Y	New wide sidewalk to provide ped and bike access - Expand through Miners Field
Grade Separated Crossings	GS1	Underpass	South Boulder Rd @ Main St	\$8,000,000	Medium	Long	BNSF (potential)	Safety, connectivity	N	Y	N	
	GS1A	Underpass Gateway	South Boulder Rd @ Main St	\$20,000,000	Medium	Long	Property Owner	Safety, connectivity, quality-of-life	N	N	Y	Alternative to GS1 that Include Property Acquisition and Public Plaza or Entry Features
	GS2	Underpass	SH 42 @ South St	\$8,000,000	High	Medium	CDOT	Safety, connectivity	Y	Y	Y	
	GS3	Underpass	Power Line Trail @ Dillon Rd	\$4,000,000	Medium	Medium	-	Network connectivity	Y	Y	Y	
	GS4	Underpass	Overlook Underpass	\$120,000	Low	Long	Superior, Boulder Co.	Safety, regional connectivity	Y	Y	Y	Total cost: \$1,800,000; Local share: \$120,000
	GS5	Underpass	South Boulder Rd at SH42 Regional Trail	\$8,000,000	Medium	Long	-	Safety, regional connectivity	N	N	Y	
	GS6	Underpass	South Boulder Rd @ Via Appia	\$6,000,000	High	Medium	-	Safety	N	Y	Y	Consider in Cottonwood Park Plan 2020
	GS7	Underpass	Dillon Rd @ S 88th St	\$5,000,000	Low	Long	-	Traffic flow, school access	N	N	Y	Correlated with Dillon Road traffic/capacity improvements
	GS8	Underpass	Dillon Rd east of McCaslin Blvd	\$8,000,000	Medium	Long	-	Business access, enhanced connectivity	N	N	Y	
	GS9	Underpass	Near Tape Dr @ Northwest Pkwy	\$10,000,000	Low	Long	Developer	Safety, trail connectivity	N	Y	Y	High priority if developer partners for construction and cost
GS10	Underpass	Bullhead Gulch	\$6,000,000	Low	Low	-	Safety, trail connectivity	N	N	N		
At-Grade Crossings	SBR1-5	All SBR Improvements	South Boulder Rd @ Via Appia	\$429,983	High	Short	-	Safety - primary corridor	Y	Y	Y	\$1,433,276 total cost, \$1,003,293 TIP
	AG1	Shortened Crossing Distance	Willow Dr @ Kennedy Ave	\$20,000	Medium	Short	-	Safety, school access	Y	Y	Y	Upgrade Beacon and advanced warning signage and striping
	AG2	Shortened Crossing Distance	W Tamarisk St @ Kennedy Ave	\$10,000	Medium	Short	-	Safety, school access	Y	Y	Y	Add Beacon (E,S)
	AG3	Neckdowns or enhanced crossing	Power Line Trail @ Tamarisk St	\$10,000	Medium	Short	-	Safety - trail crossing, school access	Y	Y	Y	Coal Creek Elementary (E and S)
	AG4	Neckdowns or enhanced crossing	Power Line Trail @ Willow Dr	\$10,000	Medium	Short	-	Safety - trail crossing, school access	Y	Y	Y	Louisville Elementary School, additional markings (N, S)
	AG5	Neckdowns or enhanced crossing	Coyote Run @ Washington Ave	\$25,000	Medium	Short	-	Safety - trail crossing, school access	Y	Y	Y	Coal Creek Elementary (S)
	AG6	Enhanced Crossing Markings	Coyote Run @ Kennedy Ave	\$2,500	High	Short	-	Safety - trail crossing, school access	Y	Y	Y	
	AG7	Flashing Beacon Crosswalk	Sagebrush Way @ Via Appia	\$25,000	High	Short	-	Safety - trail crossing, primary corridor	Y	Y	Y	
	AG8	Enhanced Crossing Markings	Willow Dr @ Washington Ave	\$1,500	Medium	Short	-	Safety, school access	Y	Y	Y	
	AG9	Upgrade Beacon	Power Line Trail @ Via Appia	\$20,000	High	Short	-	Safety - trail crossing, primary corridor	Y	Y	Y	(E)
	AG10	Enhanced Crossing Markings	Coyote Run @ Via Appia	\$5,000	Medium	Short	-	Safety - trail crossing, primary corridor	Y	Y	Y	Bike connection for Empire Rd shoulders, future open space trail and sports complex
	AG11	Enhanced Crossing	Power Line Trail @ Polk Ave	\$10,000	Medium	Short	-	Safety - trail crossing, school access	Y	Y	Y	Concrete Curb with Colored Concrete or Landscaping Inside Median. Consider Bike Pass-through
	AG12	Improve signage/striping	Polk Ave @ W Dahlia Ct	\$1,000	Medium	Short	-	Safety, school access	Y	Y	Y	
	AG13	Enhanced Crossing Markings	Polk Ave @ Madison Ave	\$400	Medium	Short	-	Safety, school access	Y	Y	Y	Coal Creek Elementary
	AG14	Beacon and Enhanced Crossing Markings	Dahlia St @ Ridge Pl	\$50,000	Medium	Medium	-	Safety, network connectivity	Y	Y	Y	Coal Creek Elementary
	AG15	Flashing Beacon Crosswalk	Bella Vista Dr near Aspen Way	\$25,000	Medium	Short	-	Safety	Y	Y	Y	More direct alignment, improved curb cuts
AG16	Raised Crossing with Refuge	Main St @ Louisville MS	\$20,000	Medium	Short	-	Safety, school access	Y	Y	Y	Fireside Elementary School	

Project	Description	Location	Cost	Priority	Timeframe	Partner/Coordination	Benefit(s)	S1	S2	S3	Notes	
At-Grade Crossings	AG17	Shortened Crossing Distance	Hutchinson St @ Jefferson Ave	\$1,000	Medium	Short	-	Safety, school access	Y	Y	Y	Trail Detection, Trail advance warning sign on hill
	AG18	Enhanced Crossing Markings	SH 42 @ Pine St	\$1,600	High	Short	-	Safety - primary corridor	Y	Y	Y	
	AG19	Enhanced Crossing	Dillon Rd @ McCaslin Blvd	\$50,000	High	Medium	-	Safety - primary corridor	Y	Y	Y	
	AG20	Enhanced Crossing	Centennial Pkwy @ McCaslin Blvd	\$50,000	High	Medium	-	Safety - primary corridor	Y	Y	Y	
	AG21	Enhanced Crossing	W Century Dr @ McCaslin Blvd	\$50,000	High	Medium	-	Safety - primary corridor	Y	Y	Y	
	AG22	Enhanced Crossing	Vista Ln @ Mulberry St	\$10,000	High	Short	-	Safety, school access	Y	Y	Y	
	AG23	Formalize Painted Bump Outs	City-Wide	\$100,000	High	Short	-	Safety	Y	Y	Y	
	AG24	Reconfigure Intersection	Via Appia @ Pine St	\$100,000	High	Short	-	Safety	Y	Y	Y	
	AG25	Shortened Crossing Distance	Via Appia @ Tyler Ave	\$40,000	High	Short	-	Safety	Y	Y	Y	
	AG26	Shortened Crossing Distance	Pine St @ Polk Ave	\$40,000	Low	Long	-	Safety	N	N	Y	
Transit Connectivity	TR1	Proposed Transit Network	Citywide	\$250,000	High	Short	Businesses, Via/RTD	Job and business access	Y	Y	Y	
	TR2	EcoPass & Other Incentives	Neighborhood or Business Incentives for Employees	\$20,000	Medium	Short	RTD	Access to transit	Y	Y	Y	
	TR3	Access Improvements to McCaslin Station	Multimodal Connections, Improve Bus Route for Possible Circulator	\$200,000	High	Short	RTD, businesses	Multimodal access to transit, safety	Y	Y	Y	
	TR4	Bus Stop Improvements	Shelter, Bike Racks, Trash Cans, Benches ADA Upgrades	\$300,000	High	Ongoing	RTD, businesses	Safety, transit accessibility	Y	Y	Y	
	TR5	NW Rail Peak Hour Service	Beginning of rail service for peak hour only TBD location	\$1,000,000	High	Medium	RTD	Regional access	N	Y	Y	Represents investment in higher capacity transit service. Due to nature of project funding could be used to support BRT or other similar type of service.
	TR6	NW Rail Station Area Planning	Downtown and CTC	\$50,000	Medium	Short	RTD	Transit access, community character	Y	Y	Y	

Project ID	Description	Location	Cost	Notes
TMP PROJECTS - COMPLETE OR UNDER CONSTRUCTION - NOT funded through TMP \$				
Project ID	Description	Location	Cost	Notes
MU33, SW3, AG5	Off-Street Gravel Trail, Sidewalk installation and crossing improvements	Coyote Run	\$178,310	Complete
MU7	Off-Street Shared Path	Griffith St	\$60,000	Under construction
MU23	Off-Street Shared Path	Kestrel Trail to SH 42 Underpass	\$125,000	Complete summer 2020
SW 3 & SW 4	Sidewalk Improvements	Pine St. and Griffith St. at railroad	\$22,200	Part of Quiet Zones work. Potential for LRC funding.
	Total		\$385,510	

2020 TMP PROJECTS - CONSTRUCTION/DESIGN - Funded through TMP \$				
Project ID	Description	Location	Cost	Notes
CP1	Roadway Improvements from Empire to Arapahoe Rd.	SH 42 Conceptual Design	\$75,000	\$500,000 total cost, \$350,000 TIP and \$75,000 each Louisville and Lafayette contribution
MU17	Off-Street Gravel Trail connecting Coal Creek to Rock Creek regional trails	104th regional connection	\$50,000	\$950,000 total cost, \$158,333 Boulder County, \$158,333 Lafayette and \$475,000 TIP
SBR1-5 All SBR Appia	South Boulder Rd @ Via Appia	SBR at grade crossing improvements	\$225,000	TIP project match Potential for LRC \$ (for Main Street Improvements)
AG NEW1	Power Line Trail to Coal Creek Connection	Hawk signal at Dillon Rd. and new trail connection and bridge south of Dillon connecting to Coal Creek	\$600,000	High priority (#1) for OSAB trail connections. (Shovel ready from previous design)
MU35	Fun Route Design	Powerline Trail Fun Route (Design only)	\$50,000	For construction in 2021
BK20, AG26, AG, 27, AG28	Protected bike lane with striping, shorten crossing distance by reducing curb radiuses, add medians with refuges, widen sidewalk on south side	Pine St from Via Appia to Old Town	\$1,200,000	Will be coordinated with Pine St repaving in 2020 Added Owl Dr. intersection to improvements (not included in TMP) Sidewalk on north side could be expanded with \$513k add alternate.
SW5	Sidewalk Improvement	W of SH42 South Street to Pine St.	\$700,000	This is an expansion of what is in the TMP. Would add a sidewalk along Miners field, South to Pine. Project includes installation of curb, gutter and drainage.
	Total		\$2,900,000	
	w/20% contingency		\$3,480,000	
2020 TMP PROGRAMS - Funded through TMP \$				
	Transportation Demand Management	Lyft/Uber 1st and last mile pilot	\$30,000	Cost for ride subsidy, promotion and administration
	Bicycle Education	Open Streets and Bike Rodeo	\$10,000	Cost for events, promotion and supplies
	Ped and bike data monitoring system	City-wide	\$30,000	Data collection instruments to measure our TMP performance metrics

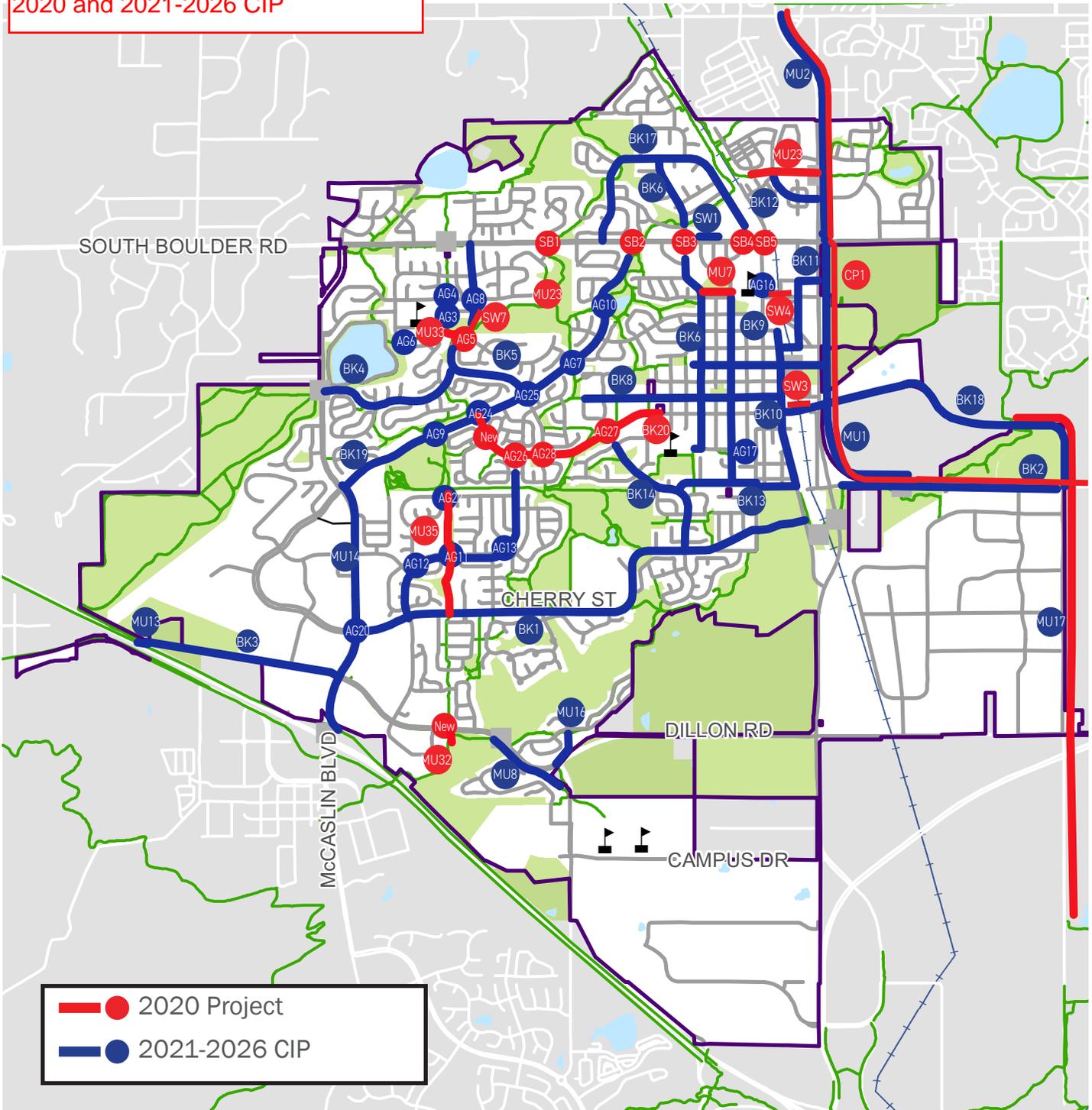
PROPOSED 2021-2026 CIP PROJECT LIST - TMP PROJECTS

Project ID	Description	Location	Cost	Priority	Timeframe	Notes	21	22	23	24	25	26
SH 42												
MU1	Off-Street Shared Path	East SH 42 from SBR to CTC	\$780,000	High	Long	Trail through joint Open Space		x				x
MU2	Off-Street Shared Path	SH42 N of South Boulder Rd	\$100,800	Medium	Short	Funding is to fill in any current gaps in sidewalks. Future TMP desired improvement is for a multi-use grade-separted 10-12' shared path.		x				x
AG18	Enhanced Crossing Markings	SH 42 @ Pine St	\$1,600	High	Short			x				x
	Total		\$882,400									
104TH TRAIL												
MU17	Off-Street Gravel Trail	104th regional connection	\$158,334	High	Short	\$950,000 total cost, \$158,333 Boulder County, \$158,333 Lafayette and \$475,000 TIP	x	x				
BK2	Bike Shoulder Improvements	SH 42/Empire Rd	\$201,600	High	Short	Could include signs, striping and official designation	x					
BK18	Bike Route	Empire Rd	\$13,750	Medium	Short	Could include signs, striping and official designation	x					
	Total		\$373,684									
SBR IMPROVEMENTS												
SBR1-5 All SBR	South Boulder Rd @ Via Appia	SBR at grade crossing improvements	\$204,000	High	Short	TIP project Potential for LRC \$ (for Main Street Improvements)	x					
SW1	Sidewalk Improvement	North side sidewalk on South Boulder Rd [Garfield,Jefferson]	\$81,000	High	Short	Widen sidewalk to 10', where possible; coordinate w underpass construction Potential for LRC \$	x					
	Total		\$285,000									
VIA APPIA												
CP4	Roadway Improvement	Via Appia Way	\$253,440	Medium	Short	Reduce lane widths, extend bike lanes, extend refuges, remove right turn lanes					x	x
BK19	Bike Lane	Via Appia buffered bike lanes	\$20,000	Medium	Medium	Could include signs, striping and official designation					x	x
AG9	Upgrade Beacon	Power Line Trail @ Via Appia	\$20,000	High	Short						x	x
AG10	Enhanced Crossing Markings	Coyote Run @ Via Appia	\$5,000	Medium	Short	Bike connection for Empire Rd shoulders, future open space trail and sports complex					x	x
AG24	Reconfigure Intersection	Via Appia @ Pine St	\$100,000	High	Short						x	x
AG25	Shortened Crossing Distance	Via Appia @ Tyler Ave	\$40,000	High	Short						x	x

AG23	Formalize Painted Bump Outs	City-Wide	\$100,000	High	Short			x				
	Total		\$216,400									
OTHER BIKE FACILITIES												
BK1	Bike Lane	Bella Vista	\$33,000	Medium	Short	Missing segment where currently shared lane, continue bike lane for consistency and safety		x				
BK3	Bike Route	W Dyer Rd	\$5,240	High	Short	Could include signs, striping and official designation		x				
BK4	Bike Route	Washington Ave	\$12,360	Medium	Short	Could include signs, striping and official designation		x				
BK5	Bike Route	Tyler Ave	\$3,240	Medium	Short	Could include signs, striping and official designation		x				
BK6	Bike Route	Garfield/Lincoln	\$12,960	High	Short	Could include signs, striping and official designation		x				
BK7	Bike Route	McKinley Ave	\$640	Medium	Short	Could include signs, striping and official designation		x				
BK8	Bike Route	Spruce St	\$8,320	High	Short	Could include signs, striping and official designation		x				
BK9	Bike Route	Jefferson Ave	\$8,000	Medium	Short	Could include signs, striping and official designation		x				
BK10	Bike Route	Front St	\$8,300	Medium	Short	Could include signs, striping and official designation		x				
BK11	Bike Route	DELO to Downtown	\$11,720	Medium	Short	Could include signs, striping and official designation		x				
BK12	Bike Route	Hecla Dr	\$2,600	Medium	Short	Could include signs, striping and official designation		x				
BK13	Bike Route	Rex/West St	\$5,320	Medium	Short	Could include signs, striping and official designation		x				
BK14	Bike Route	Hoover Ave	\$10,120	Medium	Short	Could include signs, striping and official designation		x				
BK15	Bike Route	Polk Ave/Dahlia St	\$10,200	Medium	Short	Could include signs, striping and official designation		x				
BK16	Bike Route	Lock St	\$1,000	Low	Short	Could include signs, striping and official designation		x				
BK17	Bike Route	Centennial North of SBR	\$5,680	Medium	Short	Could include signs, striping and official designation		x				
	Total		\$138,700									
OTHER MULTI USE PATH FACILITIES												
MU35	Fun Route	Powerline Trail Fun Route	\$250,000	High	Short			x				
	Total		\$250,000									
OTHER TRANSIT FACILITIES												

TR4	Bus Stop Improvements	Shelter, Bike Racks, Trash Cans, Benches ADA Upgrades	\$300,000	High	Ongoing		x					
	Total		\$300,000									
TOTAL COST OF PROJECTS FOR 2021-2026 CIP												
	TOTAL		\$3,142,024									
	w/ contingency (30%)		\$4,084,631									
PROGRAMS												
BK New	Create Designated Route Sign plan	All bike-routes	\$20,000			Create a bike route and sign designation program (maps, signs, etc.), coordinated with OS wayfinding.	x					

Proposed TMP Projects
2020 and 2021-2026 CIP



TMP HIGH-COST PROJECTS - ADDITIONAL FUNDING REQUIRED						
Project ID	Description	Location	Cost	Priority	Timeframe	Notes
CP2	Roadway Improvement	SH 42 Corridor Enhancement	\$25,000,000	High	Long	Rebuild Empire to South Boulder Road
CP3	Roadway Improvement	Dillon Road, Campus Drive Extension, Widen 88th	\$10,400,000	High	Medium	Occur with any future development
CP6	CTC Connector	Arthur to 96th	\$2,000,000	Medium	Medium	
CP7	Kaylix Connector	Hecla to South Boulder	\$2,500,000	High	Medium	
GS1	Underpass	South Boulder Rd @ Main St	\$8,000,000	Medium	Long	
GS10	Underpass	Bullhead Gulch	\$6,000,000	Low	Low	
GS1A	Underpass Gateway	South Boulder Rd @ Main St	\$20,000,000	Medium	Long	Alternative to GS1 that Include Property Acquisition and Public Plaza or Entry Features
GS2	Underpass	SH 42 @ South St	\$8,000,000	High	Medium	Potential for LRC \$
GS3	Underpass	Power Line Trail @ Dillon Rd	\$4,000,000	Medium	Medium	
GS4	Underpass	Overlook Underpass	\$1,800,000	Low	Long	Submitted for TIP with Superior and did not receive funding
GS5	Underpass	South Boulder Rd at SH42 Regional Trail	\$8,000,000	Medium	Long	Potential for LRC \$
GS6	Underpass	South Boulder Rd @ Via Appia	\$6,000,000	High	Medium	Consider in Cottonwood Park Plan 2020
GS7	Underpass	Dillon Rd @ S 88th St	\$5,000,000	Low	Long	Correlated with Dillon Road traffic/capacity improvements
GS8	Underpass	Dillon Rd east of McCaslin Blvd	\$8,000,000	Medium	Long	
GS9	Underpass	Near Tape Dr @ Northwest Pkwy	\$10,000,000	Low	Long	Occur with any future development
TR5	NW Rail Peak Hour Service	Beginning of rail service for peak hour only TBD location	\$1,000,000	High	Medium	Represents investment in higher capacity transit service, including start up of rail service.
	Total		\$125,700,000			



Discussion/Direction

Current Funding

- Current CIP Includes \$8M Over 4 Years
- With Already Planned Projects, \$3.6M Available in 2020 (w/ 2019 Rollover) and \$7.2M Total

TMP 6-Year CIP funding	2019	2020	2021	2022	2023	2024	TOTAL
	\$1,000,000	\$3,000,000	\$1,200,000	\$2,800,000			\$8,000,000

TIP Match funding commitments	2019	2020	2021	2022	TOTAL
SBR at Grade Safety Improvements		\$225,000	\$204,983		\$429,983
SH 42 Conceptual Design Plan		\$75,000			\$75,000
104th Street Regional Trail Connection		\$50,000*		\$130,000	\$180,000
20% contingency			\$70,000	\$40,997	\$26,000
TMP funds remaining	\$1,000,000	\$2,580,000	\$954,020	\$2,644,000	\$7,178,020



Discussion/Direction

2020 Project Plan – Options

1. Pine Street Improvements: [Cost impact = \$1,426,055, impacts paving contract and TMP budget]
2. Sidewalk construction on SH 42 from South to Pine St.: [Cost impact = \$700,000, impacts paving contract and TMP budget]
3. Powerline and Coal Creek Trail Connection/Crossing Beacon: [Cost impact = \$600,000]
4. Formalization of bump-outs at key locations (not included in table): [Cost impact = \$275,000, impacts paving contract and TMP budget]
5. Add planning/design for SH 42 bikeway and roadway improvements: [Cost impact = +\$500,000]



Discussion/Direction

Budget with TMP options

REVISED TMP 2020 PROJECTS – FUNDED THROUGH TMP BUDGET				
Project ID	Description	Location	Est. Cost	Notes
CP1	Roadway Improvements from Empire to Arapahoe Rd.	SH 42 Conceptual Design	\$75,000	\$500,000 total cost, \$350,000 T and \$75,000 each Louisville and Lafayette contribution
MU17	Off-Street Gravel Trail connecting Coal Creek to Rock Creek regional trails	104th regional connection	\$50,000	\$950,000 total cost (original estimate), \$158,333 Boulder County, \$158,333 Lafayette and \$475,000 TIP
SBR1-5 All SBR Improvements	South Boulder Rd @ Via Appia	SBR at grade crossing improvements	\$225,000	TIP project match Potential for LRC \$ (for Main Str Improvements)
MU35	Fun Route Design	Powerline Trail Fun Route (Design only)	\$50,000	For construction in 2021
CP1	Roadway Improvements from Empire to Arapahoe Rd.	Initiate design for SH 42 road and bikeway improvements	\$500,000	Design of bikeway and roadway improvements that could be part of initial phase of reconstruction on SH 42.
TMP Programs	Three programs described above - TDM, Open Streets, Data Collection		\$70,000	If able, staff would still implement programs identified below.
	Total		\$970,000	
	w/20% contingency		\$1,164,000	



Discussion/Direction

Questions

- Does City Council have input on the proposed options for 2020 TMP projects?
- Does City Council have direction for the 2021-2026 CIP?

**SUBJECT: RESOLUTION NO 29, SERIES 2020 – A RESOLUTION
AUTHORIZING ELECTRONIC PARTICIPATION AT MEETINGS
OF BOARDS, COMMISSIONS, AND COMMITTEES
ESTABLISHED BY THE CITY COUNCIL**

DATE: MARCH 31, 2020

PRESENTED BY: KATHLEEN KELLY, CITY ATTORNEY

SUMMARY:

At the emergency meeting held on March 16, 2020, the City Council adopted Resolution No. 26, Series 2020, which amended the City Council Rules of Procedure to authorize regular or special meetings of the City Council to be conducted by electronic means.

Adoption of Resolution No. 29, Series 2020, would authorize boards, commissions, and committees established by the City Council to similarly hold meetings by electronic means. The Charter's requirement in Section 5-18 for advance posting of the agenda remains unchanged – all boards, commissions, and committees must still post and publish their agendas on the City's website at least 72 hours before the meeting – but only 24 hours' notice is required for the meeting to be held electronically.

Section 3.C of Resolution No. 29 contains the same restriction against holding quasi-judicial hearings or taking any quasi-judicial action during an electronic meeting as in the City Council Rules of Procedure. However, an additional provision has been added to Resolution No. 29 to permit quasi-judicial hearings and actions during electronic meetings if the City Council has adopted by resolution establishing guidelines for such matters that confirm with the requirements of the City's Home Rule Charter, the Louisville Municipal Code, and constitutional due process requirements.

FISCAL IMPACT:

None.

PROGRAM/SUB-PROGRAM IMPACT:

Adoption of the resolution will allow boards, commissions, and committees established by the City Council to meet efficiently and transparently in an emergency situation.

RECOMMENDATION:

Approval of resolution to allow board, commission, and committee meetings to be held by electronic means.

ATTACHMENT(S):

1. Resolution No. 29, Series 2020

SUBJECT: RESOLUTION NO. 29, SERIES 2020

DATE: MARCH 31, 2020

PAGE 2 OF 2

STRATEGIC PLAN IMPACT:

<input type="checkbox"/>	 Financial Stewardship & Asset Management	<input checked="" type="checkbox"/>	 Reliable Core Services
<input type="checkbox"/>	 Vibrant Economic Climate	<input type="checkbox"/>	 Quality Programs & Amenities
<input type="checkbox"/>	 Engaged Community	<input checked="" type="checkbox"/>	 Healthy Workforce
<input type="checkbox"/>	 Supportive Technology	<input type="checkbox"/>	 Collaborative Regional Partner

**RESOLUTION NO. 29
SERIES 2020**

**A RESOLUTION AUTHORIZING ELECTRONIC PARTICIPATION AT MEETINGS OF
BOARDS, COMMISSIONS, AND COMMITTEES ESTABLISHED BY THE CITY
COUNCIL**

WHEREAS, on March 15, 2020, the Mayor of the City of Louisville, pursuant to Chapter 2.32 of the Louisville Municipal Code and C.R.S. § 24-33.5-709, executed a Declaration of Local Disaster Emergency in and for the City of Louisville (the “Mayor’s Declaration”) in response to the widespread pandemic Novel Coronavirus (COVID-19); and

WHEREAS, by Resolution No. 27, Series 2020, adopted on March 16, 2020, the City Council continued in effect the Mayor’s Declaration until terminated by resolution of the City Council; and

WHEREAS, by Resolution No. 26, Series 2020, also adopted on March 16, 2020, the City Council amended its Rules of Procedure to provide for electronic meeting participation in certain situations, including when meeting in person is not practical or prudent due to a health epidemic or pandemic; and

WHEREAS, the City Council desires by this resolution to authorize boards, commissions, and committees established by the City Council to also hold meetings by electronic participation as set forth herein.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF LOUISVILLE, COLORADO:

Section 1. For purposes of this resolution:

“Electronic Participation” means attendance at a meeting by telephone or other electronic means; and

“Appointed Body” means any board, commission, or committee established by the City Council.

Section 2. Any Appointed Body is hereby authorized to hold a meeting by Electronic Participation, subject to the procedures set forth in this resolution.

Section 3. In the event meeting in person is not practical or prudent due to a health epidemic or pandemic or other state of emergency affecting the City, the Chairperson or any members of an Appointed Body constituting a quorum may determine a regular or special meeting shall be held by Electronic Participation.

A. At least twenty-four (24) hours written notice shall be provided to each member of the Appointed Body and the City Clerk that the meeting will be held by Electronic Participation and the agenda for such meeting shall be revised to reflect it will be held by Electronic Participation.

B. Such measures shall be taken by the Appointed Body to ensure that:

1. Each such meeting is open to the public at all times, and information is provided to enable Electronic Participation by the public;

2. Members of the Appointed Body can hear one another or otherwise communicate with one another and can hear or read all discussion and testimony in a manner designed to provide maximum notice and participation.

3. All votes are conducted by roll call; and

4. Each such meeting provides City staff and the public a reasonable opportunity to be heard.

C. No public hearings on quasi-judicial matters and no votes on quasi-judicial actions shall be taken by the Appointed Body during a meeting held by Electronic Participation unless and until the City Council adopts a resolution establishing guidelines for such matters that conform with the requirements of the City's Home Rule Charter, the Louisville Municipal Code, and constitutional due process requirements. Unless and until such a resolution has been adopted by the City Council, any quasi-judicial matter scheduled for a meeting of an Appointed Body held by Electronic Participation shall be continued by motion of the Appointed Body to the date and time of the next regular or special meeting of the Appointed Body to be held in person. If the Appointed Body is unable to determine when the next in-person regular or special meeting will be held, quasi-judicial matters scheduled for a meeting held by Electronic Participation shall be vacated and new public notice will be provided when such quasi-judicial matters are rescheduled.

Section 4. Nothing in this resolution is intended to modify Section 5-18(a) of the City of Louisville Home Rule Charter, which requires any meeting of an Appointed Body shall be preceded by the posting of a notice of and the agenda for the meeting at least seventy-two (72) hours before the meeting.

PASSED AND ADOPTED this 31st day of March, 2020.

Ashley Stolzmann, Mayor

Resolution No. 29, Series 2020
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ATTEST:

Meredyth Muth, City Clerk