

City Council
SPECIAL MEETING

Agenda

Tuesday, September 27, 2016
City Hall, Council Chambers
749 Main Street
7:00 PM

- 1. CALL TO ORDER**
- 2. PLEDGE OF ALLEGIANCE**
- 3. APPROVAL OF AGENDA**
- 4. DISCUSSION/DIRECTION – CITY MANAGER’S PROPOSED 2017 – 2018 BUDGET AND 2017 – 2021 CAPITAL IMPROVEMENTS PLAN**
 - A. TRANSPORTATION PROGRAM**
 - Staff Presentation
 - Public Comments (Please limit to three minutes each)
 - Council Questions & Comments
 - B. PUBLIC SAFETY AND JUSTICE PROGRAM**
 - Staff Presentation
 - Public Comments (Please limit to three minutes each)
 - Council Questions & Comments
- 5. COUNCIL COMMENTS, COMMITTEE REPORTS, AND IDENTIFICATION OF FUTURE AGENDA ITEMS**
- 6. ADJOURNMENT**

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.

**SUBJECT: 2017-2018 PROPOSED BUDGET – CITY MANAGER
PRESENTATION AND COUNCIL DISCUSSION/DIRECTION ON:**

- 1. TRANSPORTATION PROGRAM**
- 2. PUBLIC SAFETY AND JUSTICE PROGRAM**

DATE: SEPTEMBER 27, 2016

**PRESENTED BY: MALCOLM FLEMING, CITY MANAGER
KEVIN WATSON, FINANCE DIRECTOR
KURT KOWAR, PUBLIC WORKS DIRECTOR
JOE STEVENS, PARKS AND RECREATION DIRECTOR
DAVID HAYES, POLICE CHIEF**

SUMMARY:

On September 20, the City Manager summarized the proposed 2017-2018 Biennial Budget and 2017 – 2021 Capital Improvements Plan. To facilitate review of the Budget, we have scheduled Council's preliminary review of the Budget's 10 Program areas to occur over three separate meetings. The focus of this communication is on the Transportation Program and the Public Safety and Justice Program. After considering this information we ask Council to identify any changes Council wants to see in these Program areas, or additional information Council members want. Based on Council direction during this meeting, and during the October 4th and October 12 meetings covering the 8 remaining Program areas, staff will finalize the proposed Budget for consideration during the public hearing on October 18th. Based on public comments and Council direction during the October 18th public hearing, staff will finalize the Budget for adoption during the Council's November 1, 2016 meeting.

FISCAL IMPACT:

See attachments. **NOTE:** As we continue to use and develop the capability of the new IAN (Information Access Now) system, we are debugging the system. While preparing for this meeting, we discovered software errors in previous wage and benefit projections. The current fund projections indicate that unless we rely on non-reoccurring revenue to support some on-going expenditures (something staff does not recommend) there will likely be insufficient revenue in 2017 and 2018 to support all of the recommendations in the proposed budget presented on September 20. Staff will continue to review, check and update the projections. To ensure Council adopts a budget that is sustainable over time, staff asks Council to comment on and clarify Council's top priorities (see "Summary of Top Priorities" in the attached information for the items under consideration). Staff will use Council's priorities to refine and balance the proposed budget for consideration during the October 18 public hearing and adoption on November 1st.

**SUBJECT: 2017-2018 PROPOSED BUDGET: TRANSPORTATION, PUBLIC SAFETY
AND JUSTICE PROGRAMS**

DATE: SEPTEMBER 27, 2016

PAGE 2 OF 2

RECOMMENDATION:

Council direction on priorities, and on any changes or additional information Council wants regarding the Transportation, Public Safety and Justice Programs in the proposed Budget.

ATTACHMENTS:

1. See attached letter with links to information on each Program, Sub-Program and related information



September 23, 2016

Mayor Muckle, City Council, Louisville Residents and Businesses and City Employees:

As noted previously, to facilitate review of the Budget, we have scheduled Council's preliminary review of the Budget's 10 Program areas to occur over three separate meetings. The focus of this communication is on the Transportation Program and the Public Safety and Justice Program. In the following pages (or by clicking the links on this page) you will find:

- [Summary of Top Priorities \(to provide context, the table reflects all Programs\)](#)

- **Transportation Program Information**
 - [Summary of Expenditures, FTEs and Revenues](#)
 - [Description of and Justification for Top Priorities](#)
 - [Contributing Projects](#)
 - Planning and Engineering Sub-Program
 - * [Summary of Expenditures, FTEs and Revenues](#)
 - * [Key Indicators](#)
 - Transportation Infrastructure Maintenance Sub-Program
 - * [Summary of Expenditures, FTEs and Revenues](#)
 - * [Key Indicators](#)
 - Streetscapes Sub-Program
 - * [Summary of Expenditures, FTEs and Revenues](#)
 - * [Key Indicators](#)
 - Snow and Ice removal Sub-Program
 - * [Summary of Expenditures, FTEs and Revenues](#)
 - * [Key Indicators](#)

- **Public Safety and Justice Program**
 - [Summary of Expenditures, FTEs and Revenues](#)
 - [Description of and Justification for Top Priorities](#)
 - [Contributing Projects](#)
 - Patrol and Investigation Sub-Program
 - * [Summary of Expenditures, FTEs and Revenues](#)
 - * [Key Indicators](#)
 - Code Enforcement Sub-Program
 - * [Summary of Expenditures, FTEs and Revenues](#)
 - * [Key Indicators](#)
 - Municipal Court Sub-Program
 - * [Summary of Expenditures, FTEs and Revenues](#)
 - * [Key Indicators](#)

- [Summary of Revenues, Expenditures and Changes to Fund Balances 2017](#)

- [Summary of Revenues, Expenditures and Changes to Fund Balances 2018](#)
- [Web Link to 2017-2021 5-Year Capital Improvements Program](#)
- [Summary of Revenue Assumptions](#)
- [Summary of Expenditure Targets](#)
- [Web Link to City Manager's September 20, proposed Budget](#)

After considering this information we ask Council to identify any changes Council wants to see in the proposed Budget, or additional information Council members want. Based on Council direction during this meeting, and during the October 4th and October 12 meetings covering the 8 remaining Program areas, staff will finalize the budget for consideration during the public hearing on October 18th. Based on public comments and Council direction during the October 18th public hearing, staff will finalize the Budget for adoption during the Council's November 1, 2016 meeting.

Summary of Top Priorities

The table below summarizes top priorities included in the proposed operating budget and the fund source for each item. The description of and justification for each proposal is listed below the table. Detail on all Capital projects is included in the 2017-2021 5-Yr Capital Improvements Program.

Summary of Top Priorities										
Priority	Recommended Funding	Total Cost (or Savings)	Funding Source							
			General	Open Space & Parks	Capital Projects	Utility	Historic Preservation	Cemetery	Golf	Bond ¹
2017										
G1	Merit Increases, Market Adjustments, Position Audits ¹	890,000	400,500	89,000	89,000	267,000	8,900	8,900	26,700	-
G2	Crime Prevention Tech	82,882	82,882	-	-	-	-	-	-	-
G3	Police Officer (2)	159,764	159,764	-	-	-	-	-	-	-
G4	Applications Support Specialist	112,949	86,971	5,647	12,424	6,326	1,581	-	-	-
G5	Purchasing Manager	124,835	69,907	9,987	2,497	39,947	2,497	-	-	-
G6	Collections & Community Impact Supervisor	82,024	82,024	-	-	-	-	-	-	-
G7	Senior Accountant	102,383	57,334	8,191	2,048	32,762	2,048	-	-	-
G8	Library & Museum PT Hours	11,291	11,291	-	-	-	-	-	-	-
G9	Rec & Senior Center PT Hours ²	10,000	10,000	-	-	-	-	-	-	-
G10	Asphalt Street Supplies	100,000	100,000	-	-	-	-	-	-	-
G11	Museum: New Furnace for Jacoe Store (One Time \$)	20,000	20,000	-	-	-	-	-	-	-
G12	General Legal Expenses	100,000	100,000	-	-	-	-	-	-	-
G13	McCaslin & SoBoRd Design Guidelines (One Time \$)	60,000	60,000	-	-	-	-	-	-	-
G14	Investment Consulting	35,000	35,000	-	-	-	-	-	-	-
G15	Orgizational Strategic Planning Workshop (One Time \$)	30,000	30,000	-	-	-	-	-	-	-
O1	Administrative Assistant	61,172	-	30,586	-	-	-	-	30,586	-
O2	Parks Tech III Turf Cultural Practices	66,838	24,062	39,100	-	835	-	2,841	-	-
O3	Senior Natural Resources Specialist	84,613	4,231	80,382	-	-	-	-	-	-
O4	Open Space and Parks Seasonal Positions	25,120	-	25,120	-	-	-	-	-	-
B1	Project Manager (Professional Services Contract) ³	129,142	-	-	-	-	-	-	-	129,142
GC	Golf Course Seasonal Positions	20,250	-	-	-	-	-	-	20,250	-
U1	GIS Consulting Services	100,000	10,000	-	-	90,000	-	-	-	-
		2,408,263	1,343,966	288,013	105,969	436,870	15,026	11,741	77,536	129,142
2018										
G1	Merit Increases, Market Adjustments, Position Audits ¹	950,000	427,500	95,000	95,000	285,000	9,500	9,500	28,500	-
G2	Police Officer (2)	159,764	159,764	-	-	-	-	-	-	-
G3	Museum Tech I (increase from PT to FT)	33,225	33,225	-	-	-	-	-	-	-
G4	IDDSG & Housing Policy Consulting (One Time \$)	50,000	50,000	-	-	-	-	-	-	-
G5	Budget Manager	118,601	29,650	23,720	29,650	29,650	-	-	5,930	-
		1,311,590	700,139	118,720	124,650	314,650	9,500	9,500	34,430	-

(1) Estimate based on 4% average increase for Merits of Meets=1%, Exceeds=3%, Outstanding=5%, plus Market Adjustments based on survey with Market comparables. Allocation across funds is an

(2) Fully offset by fee revenue.

(3) Only if voters approve ballot measures 2A and 2B. Requires budget amendment. Funding for 2017 and 2018.

Transportation Program

Summary of Expenditures, FTEs and Revenues

Transportation Program										
GOAL: A safe, well-maintained, effective and efficient multi-modal transportation system at a reasonable cost.										
Expenditures										
		2016 Projected	2017 Budget	Change	% Change	% of Total	2018 Budget	Change	% Change	% of Total
	Personnel	1,021,810	1,061,950	40,140	4%	17%	1,097,000	35,050	3%	13%
	Supplies	234,050	297,350	63,300	27%	5%	300,670	3,320	1%	4%
	Services	657,700	767,300	109,600	17%	12%	796,090	28,790	4%	10%
	Capital Outlay	10,973,658	4,102,500	(6,871,158)	-63%	66%	6,150,170	2,047,670	50%	74%
	Other			-		0%		-		0%
	Program Total	12,887,218	6,229,100	(6,658,118)	-52%	100%	8,343,930	2,114,830	34%	100%
	FTEs	12.72	13.00	0.28	2%		13.00	-	0%	
Revenues										
Fund	Description	2016 Projected	2017 Budget	\$ Change	% Change	% of Total	2018 Budget	\$ Change	% Change	% of Total
Capital Projects Fund	Grant Revenue	3,600,000	-	(3,600,000)	-100%	0%	976,000	976,000		48%
	Contributions	197,500	42,880	(154,620)	-78%	5%	113,610	70,730	165%	6%
	Capital Contributions from URD	55,000	37,500	(17,500)	-32%	4%	134,890	97,390	227%	7%
	Other Revenue &/or Fund Reserves			-		0%		-	0%	0%
	Fund Total	3,852,500	80,380	(3,772,120)	-98%	9%	1,224,500	1,144,120	2668%	60%
General Fund	Highway Users Tax	591,720	651,100	59,380	10%	73%	664,100	13,000	2%	33%
	County Road and Bridge Tax	42,300	44,520	2,220	5%	5%	44,520	-	0%	2%
	Transfers to 301	72,500	-	(72,500)	-100%	0%	-	-	0%	0%
	Other Revenue &/or Fund Reserves			-		0%		-		0%
	Fund Total	706,520	695,620	(10,900)	-2%	78%	708,620	13,000	30%	35%
Impact Fee Fund	Transportation Impact Fees	209,470	114,000	(95,470)	-46%	13%	91,060	(22,940)	-20%	4%
Parking Improvement Fund	Interest Earnings	50	50	-	0%	0%	50	-	0%	0%
	Program Total	4,768,540	890,050	(3,878,490)	-81%	100%	2,024,230	1,134,180	127%	100%
Surplus/(Deficiency) of Program Revenue over Program Expenditures		(8,118,678)	(5,339,050)				(6,319,700)			

Description of and Justification for Top Priorities

- 2017 and 2018. Asphalt Street Supplies.** \$100,000 from the General Fund in 2017 and continuing annually thereafter, in addition to the \$3.5 million to \$4.0 million annually included in the CIP for the Street Reconstruction and Pavement Booster Programs, to provide the resources and flexibility to patch potholes and cracks in City streets.
- 2017. Application Support Specialist.** \$112,949 from various funds starting in 2017. **Description:** Support Enterprise Applications City-wide. Data Reporting, Application Patching and Updates, Data Access & Security, Technical Project Management (associated to applications) and Training. **Justification:** Needed to support additional enterprise system updates, data reporting, security, technical project management and training associated with systems which require a higher level of care and feeding and support, specifically IAN.
- 2017 Purchasing Manager.** \$124,835 from various funds starting in 2017 and annually thereafter. **Description:** Manage the City's procurement process by working with departments to ensure compliance with the Purchasing Policy. Assist departments with purchasing documents (RFP's, RFQ's, etc.). Review

and update Purchasing Manual. Review and approve purchase requisitions and process purchase orders. **Justification:** City staff continues to struggle with maintaining compliance with the Purchasing Policy. Current Accounts Payable staff does not have the time to assist departments with purchasing procedures and processes and provide training on this. More attention needs to be made at the beginning of the purchasing cycle, as opposed to at the end (after the invoice has been received). This position would help relieve accounts payable staff of having to review purchase requisitions for policy compliance.

4. **2017 and 2018. General Legal Expenses.** \$100,000 increase (from \$200,000 to \$300,000) from the General Fund in 2017. **Description:** General legal services provided by the City Attorney. **Justification:** This level of expenditure reflects the ongoing assistance Council and staff requests of the City Attorney with a broad range of issues including drafting complex contracts, responding to claims, advising Council on legislative changes and numerous other issues.
5. **2017. Contracted GIS Implementation Services.** \$100,000 in 2017 and 2018 from the Water (\$35,000), Wastewater (\$35,000) and Stormwater (\$20,000) Utility Funds, and the General Fund (\$10,000). **Description:** Staff is gradually implementing a Citywide Geographic Information System (GIS) with current efforts focused on Utilities and Transportation program specific tasks using the Lucity software platform (which, to reduce costs, we are implementing in coordination with Lafayette and Estes Park through an Intergovernmental Agreement). **Justification:** GIS is a critical tool most jurisdictions have been using for decades. Because of Louisville's relatively small size, the significant expense of previous GIS systems and Louisville's limited resources, staff has continued to manage the City's physical assets using other means. However, GIS technology has improved dramatically, costs for GIS have come down and managing a GIS has become somewhat easier. This has made it possible for Louisville, with consulting assistance, to start developing GIS capability and to more effectively manage the City's numerous physical assets. When the Lucity software is fully implemented and becomes a mainstay for operations, uses will likely expand to other program areas, including Planning and Building Safety, Open Space and Parks, and Public Safety. Over the next year or two, staff will continue to rely on outsourced GIS and Asset Management services and skillsets. When development of Lucity's current program areas is complete and we understand better what it takes to support the City's GIS and AM systems on an ongoing day-to-day basis, we will evaluate whether it would be more cost effective to establish a staff position to handle the duties covered by this contract. However, at this point staff believes the work is too broad for one person/position to successfully handle, and it would be difficult to find and/or not cost effective to recruit one person to fill such a position.

Transportation Contributing Projects

City of Louisville Programs, Goals, Sub-Programs, and 2017-2018 Proposed Contributing Projects				
Programs	Goals	Sub-Programs	2017 Proposed Contributing Projects	2018 Proposed Contributing Projects
Transportation	A safe, well-maintained, effective and efficient multi-modal transportation system at a reasonable cost.	Planning and Engineering	<ol style="list-style-type: none"> 1. Continue implementing 5-Year CIP 2. Continue implementing Hwy 42 Plan 3. Improve pavement management system capability to illustrate trends, annual plans, and other key factors. 4. Fine tune pavement management system to ensure reliability. 5. Begin using Project Module in IAN. 6. Configure Lucity reporting for effective Metrics. 7. Develop prioritized list and action plan for Small Area Plan transportation improvements 8. Complete Steele Ranch BNSF Underpass Design. 9. Complete Kestrel Hwy 42 Underpass Design. 10. Design RR Quiet Zones. 	<ol style="list-style-type: none"> 1. Continue implementing 5 Year CIP. 2. Continue implementing Hwy 42 Plan 3. Start implementing action plan for Small Area Plan transportation improvements 4. Construct Railroad Quiet Zones. 5. Continue funding plan for 2019 Steele Ranch BNSF Underpass Construction. 6. Complete Kestrel Hwy 42 Underpass Construction.
		Transportation Infrastructure Maintenance	<ol style="list-style-type: none"> 1. Continue progress toward no streets below OCI 35. 2. Synchronize stoplights on all arterials. 3. Evaluate options for minimizing snow and ice buildup during extremely cold periods 4. Improve pothole response program 5. Expand speed monitoring signage 	<ol style="list-style-type: none"> 1. Continue progress toward no streets below OCI 35.
		Streetscapes	<ol style="list-style-type: none"> 1. Develop definition of streetscapes and prepare map showing City owned streetscapes, parks, and open space. 2. Develop downtown brickwork action plan 3. Improve Centennial Parkway streetscape. 	<ol style="list-style-type: none"> 1. Finish downtown brickwork rehabilitation. 2. Develop streetscapes priority list
		Snow & Ice Removal	<ol style="list-style-type: none"> 1. Improve GPS visualization and tracking metric capabilities. 2. Begin working towards in truck status and location systems. 	<ol style="list-style-type: none"> Complete in truck status and location systems.

Planning and Engineering Sub-Program

Summary of Expenditures, FTEs and Revenues

Planning & Engineering Subprogram										
GOAL: A safe, well-maintained, effective and efficient multi-modal transportation system at a reasonable cost.										
Expenditures										
		2016 Projected	2017 Budget	Change	% Change	% of Total	2018 Budget	Change	% Change	% of Total
	Personnel	205,940	215,380	9,440	5%	41%	218,880	3,500	2%	9%
	Supplies	2,730	5,100	2,370	87%	1%	4,600	(500)	-10%	0%
	Services	30,170	18,980	(11,190)	-37%	4%	19,120	140	1%	1%
	Capital Outlay	-	282,500	282,500		54%	2,202,670	1,920,170	680%	90%
	Other	-	-	-		0%	-	-		0%
	Program Total	238,840	521,960	283,120	119%	100%	2,445,270	1,923,310	368%	100%
	FTEs	1.86	1.86	-	0%		1.86	-	0%	
Revenues										
Fund	Description	2016 Projected	2017 Budget	\$ Change	% Change	% of Total	2018 Budget	\$ Change	% Change	% of Total
Capital Projects Fund	Grant Revenue	-	-	-			-	-		
	Contributions	-	-	-			-	-		
	Capital Contributions from URD	-	-	-			-	-		
	Other Revenue &/or Fund Reserves	-	-	-			-	-		
	Fund Total	-	-	-			-	-		
General Fund	Highway Users Tax	-	-	-			-	-		
	County Road and Bridge Tax	-	-	-			-	-		
	Transfers to 301	-	-	-			-	-		
	Other Revenue &/or Fund Reserves	-	-	-			-	-		
	Fund Total	-	-	-			-	-		
Impact Fee Fund	Transportation Impact Fees	-	-	-			-	-		
Parking Improvement Fund	Interest Earnings	-	-	-			-	-		
Program Total		-	-	-			-	-		
Surplus/(Deficiency) of Program Revenue over Program Expenditures		(238,840)	(521,960)				(2,445,270)			

Transportation Program Key Indicators
Planning and Engineering Sub-Program
(Needs Data from Department)

Goals

A safe, well-maintained, effective and efficient multi-modal transportation system at a reasonable cost.

Objectives

Design infrastructure to adopted standards that meets the transportation needs of the City. Collaborate with partner agencies (RTD, CDOT) to ensure residents have adequate multimodal transportation options. Proactively redesign the street network as regulations and technology change our transportation needs over time.

INDICATOR	UNIT	2015 ACTUAL	2016 ESTIMATED	2017 PROJECTED
Context Data and General Information				
Population	Residents	20,047	20,100	20,100
\$ Per Resident	Exp/ Resident	\$14	\$16	Pending Budget
Workload				
Active Projects	Items	New Metric	10	11
Community Inquiries/Requests	Items	New Metric	TBD	TBD
Efficiency				
Project per Project Manager	Projects/FTE	New Metric	1.0	1.0
Staff Cost % of CIP (Overhead)	%	New Metric	3%	4%
Sub-Program Budget	\$	New Metric	\$6.9M	\$4.3M
Effectiveness				
Intersection Safety/Condition Index	Index	New Metric	TBD	TBD
Complete Street Index	Index	New Metric	TBD	TBD
Number of Traffic Accidents	Accidents	New Metric	TBD	TBD
Street and Intersection LOS ¹	Grade	New Metric	TBD	TBD
¹ Peak Hour Level of Service for Arterial streets.				

Transportation Infrastructure Maintenance Sub-Program

Summary of Expenditures, FTEs and Revenues

Transportation Infrastructure Maintenance Subprogram										
GOAL: A safe, well-maintained, effective and efficient multi-modal transportation system at a reasonable cost.										
Expenditures										
		2016 Projected	2017 Budget	Change	% Change	% of Total	2018 Budget	Change	% Change	% of Total
	Personnel	357,360	372,480	15,120	4%	8%	385,900	13,420	4%	8%
	Supplies	135,600	196,490	60,890	45%	4%	200,270	3,780	2%	4%
	Services	578,500	703,870	125,370	22%	14%	731,360	27,490	4%	14%
	Capital Outlay	10,754,118	3,685,000	(7,069,118)	-66%	74%	3,775,000	90,000	2%	74%
	Other			-		0%		-		0%
	Program Total	11,825,578	4,957,840	(6,867,738)	-58%	100%	5,092,530	134,690	3%	100%
	FTEs	4.82	4.82	-	0%		4.82	-	0%	
Revenues										
Fund	Description	2016 Projected	2017 Budget	\$ Change	% Change	% of Total	2018 Budget	\$ Change	% Change	% of Total
Capital Projects Fund	Grant Revenue	3,600,000	-	(3,600,000)	-100%	0%	976,000	976,000		48%
	Contributions	197,500	42,880	(154,620)	-78%	5%	113,610	70,730	165%	6%
	Capital Contributions from URD	55,000	37,500	(17,500)	-32%	4%	134,890	97,390	227%	7%
	Other Revenue &/or Fund Reserves			-		0%		-	0%	0%
	Fund Total	3,852,500	80,380	(3,772,120)	-98%	9%	1,224,500	1,144,120	2668%	60%
General Fund	Highway Users Tax	591,720	651,100	59,380	10%	73%	664,100	13,000	2%	33%
	County Road and Bridge Tax	42,300	44,520	2,220	5%	5%	44,520	-	0%	2%
	Transfers to 301	72,500	-	(72,500)	-100%	0%	-	-	0%	0%
	Other Revenue &/or Fund Reserves			-		0%		-		0%
	Fund Total	706,520	695,620	(10,900)	-2%	78%	708,620	13,000	30%	35%
Impact Fee Fund	Transportation Impact Fees	209,470	114,000	(95,470)	-46%	13%	91,060	(22,940)	-20%	4%
Parking Improvement Fund	Interest Earnings	50	50	-	0%	0%	50	-	0%	0%
Program Total		4,768,540	890,050	(3,878,490)	-81%	100%	2,024,230	1,134,180	127%	100%
Surplus/(Deficiency) of Program Revenue over Program Expenditures		(7,057,038)	(4,067,790)				(3,068,300)			

Transportation Program Key Indicators Transportation Infrastructure Maintenance Sub-Program

Goals

A safe, well-maintained, effective and efficient multi-modal transportation system at a reasonable cost.

Objectives

Conserve natural resources by maintaining streets cost-effectively before they reach a point of rapid failure. To ensure a high quality of life and to provide services equitably, no street will be in poor condition. Streets and intersections are monitored, maintained, and adequately lit to move people, bikes and cars safely and efficiently. All arterial and collector streets have marked bicycle lanes. All streets have well maintained sidewalks.

INDICATOR	UNIT	2015 ACTUAL	2016 ESTIMATED	2017 PROJECTED
Context Data and General Information				
Population	Residents	20,047	20,100	20,100
\$ Per Resident	Exp./ Resident		\$175	\$180
Workload				
Street Area Resurfaced	SY	New metric	121,000	125,000
Sidewalk Repaired	SF	New metric	15,000	15,000
Striping	SF	New metric	13,000	134,000
Street Area Patched	SY	New metric	2,000	2,000
Street Area Crack Sealed	LB	New metric	60,000	62,000
	SY	New metric	112,000	115,000
Efficiency				
Average cost per resurfaced street area	\$/SY	New metric	\$20	\$21
Average cost per resurfaced sidewalk area	\$/SF	New metric	\$11	\$11
Average cost per patched area	\$/SY	New metric	\$102	\$105
Average cost for crack sealing	\$/SY	New metric	\$0.70	\$0.70
Electricity cost per light	\$/light	New metric	\$227	\$277
Effectiveness				
Overall Pavement Condition (target >75)	PCI ¹	64	65	66
Miles of street in poor condition of PCI ¹ <35 (target 0 miles)	Miles	10.5%	7.7%	TBD
Average Condition of Local Streets	PCI ¹	66	TBD	TBD
Average Condition of Collector Streets	PCI ¹	61	TBD	TBD
Average Condition of Arterial Streets	PCI ¹	67	TBD	TBD
“Street maintenance in Louisville” Rating ²	% Excellent or Good	80% (2012)	70%	NA

¹ PCI is the Pavement Condition Index

² Based on the 2016 Citizen Survey results

Streetscapes Sub-Program

Summary of Expenditures, FTEs and Revenues

Streetscapes Subprogram										
GOAL: A safe, well-maintained, effective and efficient multi-modal transportation system at a reasonable cost.										
Expenditures										
		2016 Projected	2017 Budget	Change	% Change	% of Total	2018 Budget	Change	% Change	% of Total
	Personnel	247,660	250,180	2,520	1%	64%	259,680	9,500	4%	59%
	Supplies	1,220	1,220	-	0%	0%	1,220	-	0%	0%
	Services	16,850	11,450	(5,400)	-32%	3%	11,450	-	0%	3%
	Capital Outlay	138,030	127,500	(10,530)	-8%	33%	165,000	37,500	29%	38%
	Other			-		0%		-		0%
	Program Total	403,760	390,350	(13,410)	-3%	100%	437,350	47,000	12%	100%
	FTEs	3.20	3.38	0.18	6%		3.38	-	0%	
Revenues										
Fund	Description	2016 Projected	2017 Budget	\$ Change	% Change	% of Total	2018 Budget	\$ Change	% Change	% of Total
Capital Projects Fund	Grant Revenue		-	-				-		
	Contributions			-				-		
	Capital Contributions from URD			-				-		
	Other Revenue &/or Fund Reserves			-				-		
	Fund Total	-	-	-			-	-		
General Fund	Highway Users Tax			-				-		
	County Road and Bridge Tax			-				-		
	Transfers to 301			-			-	-		
	Other Revenue &/or Fund Reserves			-				-		
	Fund Total	-	-	-			-	-		
Impact Fee Fund	Transportation Impact Fees			-				-		
Parking Improvement Fund	Interest Earnings			-				-		
Program Total		-	-	-			-	-		
Surplus/(Deficiency) of Program Revenue over Program Expenditures		(403,760)	(390,350)				(437,350)			

Transportation Program Key Indicators
Streetscapes Sub-Program
(Needs Data from Department)

Goals

A safe, well-maintained, effective and efficient multi-modal transportation system at a reasonable cost.

Objectives

Safe, visually appealing, appropriately lit and inviting streets, sidewalks and publicly-owned areas adjacent to streets and sidewalks.

INDICATOR	UNIT	2015 ACTUAL	2016 ESTIMATED	2017 PROJECTED
Context Data and General Information				
Population	Residents	20,047	20,100	20,100
\$ Per Resident	Exp./ Resident	TBD	TBD	TBD
Workload				
Turf Maintenance	SF	New Metric	Parks	Parks
Tree Trimmed	Trees	New Metric	Parks	Parks
Planting Bed Maintenance	SF	New Metric	Parks	Parks
Total SF of Streetscapes	SF	New Metric	Parks	Parks
Total SF of Irrigated Streetscapes	SF	New Metric	Parks	Parks
Total Hard Surface of Streetscapes	SF	New Metric	Parks	Parks
Street Lights	Items	New Metric	1,851	1,880
Efficiency				
Cost per 1,000 SF Turf	\$/1,000 SF	New Metric	Parks	Parks
Cost per Tree	\$/Tree	New Metric	Parks	Parks
Cost per 100SF Planting Bed	\$/100SF	New Metric	Parks	Parks
Water Score (Irrigation Gal/SF)	Gal/SF	New Metric	TBD	TBD
Effectiveness				
PPLAB Rating ¹	1 to 4	New Metric	Parks	Parks
"Maintenance of medians and street landscaping" Rating ²	% Excellent or Good	New Metric	84%	NA
"Street lighting, signage, and street markings" Rating ²	% Excellent of Good	86% (2012)	82%	NA
¹ Based on annual review by the Parks and Public Landscape Advisory Board. ² Based on the 2016 Citizen Survey results.				

Snow and Ice removal Sub-Program

Summary of Expenditures, FTEs and Revenues

Snow & Ice Removal Subprogram										
GOAL: A safe, well-maintained, effective and efficient multi-modal transportation system at a reasonable cost.										
Expenditures										
		2016 Projected	2017 Budget	Change	% Change	% of Total	2018 Budget	Change	% Change	% of Total
	Personnel	210,850	223,910	13,060	6%	62%	232,540	8,630	4%	63%
	Supplies	94,500	94,540	40	0%	26%	94,580	40	0%	26%
	Services	32,180	33,000	820	3%	9%	34,160	1,160	4%	9%
	Capital Outlay	81,510	7,500	(74,010)	-91%	2%	7,500	-	0%	2%
	Other			-		0%		-		0%
	Program Total	419,040	358,950	(60,090)	-14%	100%	368,780	9,830	3%	100%
	FTEs	2.84	2.94	0.10	4%		2.94	-	0%	
Revenues										
Fund	Description	2016 Projected	2017 Budget	\$ Change	% Change	% of Total	2018 Budget	\$ Change	% Change	% of Total
Capital Projects Fund	Grant Revenue			-				-		
	Contributions			-				-		
	Capital Contributions from URD			-				-		
	Other Revenue &/or Fund Reserves			-				-		
	Fund Total	-	-	-			-	-		
General Fund	Highway Users Tax			-				-		
	County Road and Bridge Tax			-				-		
	Transfers to 301			-			-	-		
	Other Revenue &/or Fund Reserves			-				-		
	Fund Total	-	-	-			-	-		
Impact Fee Fund	Transportation Impact Fees			-				-		
Parking Improvement Fund	Interest Earnings			-				-		
	Program Total	-	-	-			-	-		
Surplus/(Deficiency) of Program Revenue over Program Expenditures		(419,040)	(358,950)				(368,780)			

Transportation Program Key Indicators
Snow & Ice Removal Sub-Program
(Needs Data from Department)

Goals

A safe well-maintained, effective and efficient multi-modal transportation system at a reasonable cost.

Objectives

Safe traveling conditions for pedestrians and motorists; cost effective snow and ice control services; assist Police, Fire and Emergency Medical Services in fulfilling their duties; safe, passable streets, school bus routes and hard surface trails; safe access to City facilities; and snow cleared within 24 hours from sidewalks that are the City's responsibility.

INDICATOR	UNIT	2015 ACTUAL	2016 ESTIMATED	2017 PROJECTED
Context Data and General Information				
Population	Residents	20,047	20,100	20,100
\$ Per Resident	Exp/ Resident	\$10	\$10	\$10
Workload				
Miles of Streets Plowed	Lane Miles	15,422	16,000	16,000
City Facilities Shoveled	Square Yards	Parks	Parks	Parks
Miles of Sidewalks and Trails Plowed	Miles	New metric	Parks	Parks
Deicer Used	Tons	1,128	1,200	1,200
Category II to IV Snow Events ¹	Events/Year	17	20	20
Efficiency				
Average Cost per Category II Event	\$/# Storms	\$8,340/13	\$8,500/TBD	\$8,600/TBD
Average Cost per Category III Event	\$/# Storms	\$15,946/2	\$16,500/TBD	\$17,500/TBD
Average Cost per Category IV Event	\$/# Storms	\$19,344/2	\$20,000/TBD	\$21,000/TBD
Ave Time ² to Resolve Category II Events	Nearest Hour	46	45	45
Ave Time ² to Resolve Category III Events	Nearest Hour	109	110	110
Ave Time ² to Resolve Category IV Events	Nearest Hour	188	185	185
Effectiveness				
Reported Accidents	Filed PD Report	New metric	TBD	TBD
"Snow Removal/Street Sanding" Rating ³	% Excellent or Good	60% (2012)	50%	NA

¹ Category II=2" to 6"; Category III= 6" to 12"; Category IV= over 12"

² Time from first plow out to all plows back

³ Based on the 2016 Citizen Survey results.

Public Safety and Justice Program

Summary of Expenditures, FTEs and Revenues

Public Safety & Justice Program										
GOAL: Police and other City staff working with the community to help ensure safety; satisfy residents' expectations that individuals observe the City's Municipal Code and State Law; and the justice system is fair, effective and efficient.										
Expenditures										
		2016 Projected	2017 Budget	Change	% Change	% of Total	2018 Budget	Change	% Change	% of Total
	Personnel	4,115,740	4,691,350	575,610	14%	73%	5,033,860	342,510	7%	78%
	Supplies	236,690	255,440	18,750	8%	4%	266,000	10,560	4%	4%
	Services	879,970	935,060	55,090	6%	14%	958,980	23,920	3%	15%
	Capital Outlay	348,900	587,430	238,530	68%	9%	159,690	(427,740)	-73%	2%
	Other									
	Program Total	5,581,300	6,469,280	887,980	16%	100%	6,418,530	(50,750)	-1%	100%
	FTEs	40.38	45.78	5.40	13%		47.78	2.00	4%	
Revenues										
Fund	Description	2016 Projected	2017 Budget	\$ Change	% Change	% of Total	2018 Budget	\$ Change	% Change	% of Total
General Fund	Wedding Ceremony Fee	180	180	-	0%	0%	180	-	0%	0%
	Fingerprint Fee	2,000	2,000	-	0%	1%	2,000	-	0%	1%
	DUI Restitution	250	-	(250)	-100%	0%	-	-	0%	0%
	Court Fines	134,130	134,130	-	0%	98%	134,130	-	0%	98%
	Fund Total	136,560	136,310	(250)	0%	100%	136,310	-	0%	100%
Program Total		136,560	136,310	(250)	0%	100%	136,310	-	0%	100%
Surplus/(Deficiency) of Program Revenue over Program Expenditures		(5,444,740)	(6,332,970)				(6,282,220)			

Description of and Justification for Top Priorities

- 2017. Crime Prevention Tech.** \$82,882 from the General Fund starting in 2017 and continuing annually thereafter. **Description:** Officer level position responsible for conducting and maintaining a variety of community and business based crime prevention programs and community relations programs for the benefit of the department and citizens. These programs will include: Neighborhood Watch, Elder Watch, Operation ID, Business Watch, Shoplift Prevention, Bad Check Prevention, and Residential Security Surveys. Promote, conduct and maintain a variety of school based crime prevention programs and community relations programs for the benefit of the department, schools and students. These programs include, School Crime Stoppers, Police tours, Citizens Police Academy, and presentations for students. Expand public speaking and presentations to present information to various groups; interact with the public in a variety of settings, coordinate a wide variety of community events. Improve intra and inter agency coordination by more effectively sharing information concerning crime trends, crime analysis, specific incidents and crime prevention practices. Collect and analyze data and information to identify crime trends. Formulate responses/solutions to these trends and assist department members in implementing.

Justification: Currently, LPD has enough staffing to meet average standards for calls per officer and response times. However, this does not allow Department staff sufficient time to effectively engage in Community Policing. Officers need more time to be able to interact with the community in various ways and venues, including all schools, the Recreation and Senior Center, at community events, through special presentations, with neighborhood crime watch representatives and others. The Department needs additional staffing to do this. For this reason, LPD proposes phasing in an additional eight sworn officers

over the next five years. This specific position would focus on coordinating the most effective prevention-related activities.

2. **2017. Police Officers (2).** \$79,882 (each) from the General Fund starting in 2017 and continuing annually thereafter. **Description:** Officer level positions that will enable more effective community policing. **Justification:** “Community Policing” is a philosophy and commitment to working in partnership with the community. This involves more than just responding to calls for service. It requires time for officers to spend developing relationships with community members to work together to find solutions to community problems. LPD has long practiced the philosophy of “community policing.” A focus group comprised of community and department members will be formed in the fall of 2016 to discuss the “community policing” philosophy and what it means in Louisville. Information from the focus group discussions will be used as a guide in developing future strategies for 2017 and beyond. These efforts are designed to focus and clearly articulate the direction for LPD in terms of community policing. Additionally, LPD is increasingly called upon for non-emergency matters; the need for these responses is often related to quality of life issues or social problems that rarely rise to a criminal level. While the types of social problems vary, it typically includes mental health, domestic/family intervention and juvenile delinquency. LPD Officers also routinely respond to the two hospitals, on calls related to residents or to patients at either facility. As a result, many opportunities exist for collaboration between police officers, social service agencies, hospitals and social workers. LPD will continue to build on these partnerships as well as strengthen the relationships with other community groups.

3. **2018. Police Officers (2).** \$79,882 (each) from the General Fund starting in 2017 and then annually thereafter. **Description:** Officer level positions that will enable more effective community policing. **Justification:** “Community Policing” is a philosophy and commitment to working in partnership with the community. This involves more than just responding to calls for service. It requires time for officers to spend developing relationships with community members to work together to find solutions to community problems. LPD has long practiced the philosophy of “community policing.” A focus group comprised of community and department members will be formed in the fall of 2016 to discuss the “community policing” philosophy and what it means in Louisville. Information from the focus group discussions will be used as a guide in developing future strategies for 2017 and beyond. These efforts are designed to focus and clearly articulate the direction for LPD in terms of community policing. Additionally, LPD is increasingly called upon for non-emergency matters; the need for these responses is often related to quality of life issues or social problems that rarely rise to a criminal level. While the types of social problems vary, it typically includes mental health, domestic/family intervention and juvenile delinquency. LPD Officers also routinely respond to the two hospitals, on calls related to residents or to patients at either facility. As a result, many opportunities exist for collaboration between police officers, social service agencies, hospitals and social workers. LPD will continue to build on these partnerships as well as strengthen the relationships with other community groups.

Public Safety and Justice Program Contributing Projects

Public Safety & Justice	Police and other City staff working with the community to help ensure safety; satisfy residents' expectations that individuals observe the City's Municipal Code and State Law; and the justice system is fair, effective and efficient.	Patrol and Investigation	<ol style="list-style-type: none"> 1. Begin Implementation of Police Department Master Plan 2. Improve case clearance rate from 2016. 3. Provide Procedural Justice Training to all Department staff. 4. Establish Neighborhood Watch type program with initial implementation in a few neighborhoods. 5. Select and begin implementing Police Records Management system 	<ol style="list-style-type: none"> 1. Continue to improve clearance rate from 2017. 2. Continue implementation of Neighborhood Watch type program in additional neighborhoods. 3. Develop plan to address false alarms. 4. Finish transition to new Records Management system
		Code Enforcement	<ol style="list-style-type: none"> 1. Adopt (and follow) standards for Code Enforcement officer initiated activity to ensure that CE is balancing proactive and reactive service. 2. Measure and address repeat violations. 3. Provide outreach to neighborhood and civic groups on the municipal code. 4. Continue coordination with Open Space & Parks Ranger 5. Help coordinate Spring Cleanup event 	<ol style="list-style-type: none"> 1. Develop informational brochure/handouts for citizens on how to comply with code. 2. Work with Director of Planning and Building Safety to assess need for additional Code Enforcement staff/shared responsibilities. 3. Continue outreach with neighborhood and civic groups. 4. Assess any needed code changes. 5. Continue coordination with Open Space & Parks Ranger
		Municipal Court	<ol style="list-style-type: none"> 1. Continue actions to increase collaboration between staff in Court and PD 2. Coordinate selection of new Court software with Police Records Management system 	Complete transition to coordinated Court and Police Records Management system.

Patrol and Investigation Sub-Program

Summary of Expenditures, FTEs and Revenues

Patrol & Investigations Subprogram										
GOAL: Police and other City staff working with the community to help ensure safety; satisfy residents' expectations that individuals observe the City's Municipal Code and State Law; and the justice system is fair, effective and efficient.										
Expenditures										
		2016 Projected	2017 Budget	Change	% Change	% of Total	2018 Budget	Change	% Change	% of Total
	Personnel	3,805,630	4,383,500	577,870	15%	73%	4,719,690	336,190	8%	80%
	Supplies	218,780	235,680	16,900	8%	4%	245,380	9,700	4%	4%
	Services	756,930	766,920	9,990	1%	13%	787,040	20,120	3%	13%
	Capital Outlay	338,970	587,430	248,460	73%	10%	159,690	(427,740)	-73%	3%
	Other									
	Program Total	5,120,310	5,973,530	853,220	17%	100%	5,911,800	(61,730)	-1%	100%
	FTEs	36.69	41.99	5.30	14%		43.99	2.00	5%	
Revenues										
Fund	Description	2016 Projected	2017 Budget	\$ Change	% Change	% of Total	2018 Budget	\$ Change	% Change	% of Total
General Fund	Fingerprint Fee	2,000	2,000	-	0%	100%	2,000	-	0%	100%
	DUI Restitution	250	-	(250)	-100%	0%	-	-	0%	0%
	Fund Total	2,250	2,000	(250)	-11%	100%	2,000	-	0%	100%
	Program Total	2,250	2,000	(250)	-11%	100%	2,000	-	0%	100%
Surplus/(Deficiency) of Program Revenue over Program Expenditures		(5,118,060)	(5,971,530)				(5,909,800)			

**Public Safety & Justice Program Key Indicators
Patrol and Investigation Sub-Program**

Goals

Police and other City staff working with the community to help ensure safety, satisfy residents' expectations that individuals observe the City's Municipal Code and State Law, and a justice system that is fair, effective, and efficient.

Objectives

Maintain community safety and a low crime rate through community engagement, effective patrol and efficient response times. Emphasize prevention-oriented police services by engaging community groups in effective partnerships.

INDICATOR	UNIT	2015 ACTUAL	2016 ESTIMATED	2017 PROJECTED
Context Data and General Information				
Population	Residents	20,047	20,100	20,100
\$ Per Resident	Exp./ Resident	\$227	\$232	\$241
Workload				
Outreach Programs	Programs	New Metric		
Unduplicated Program Participants	Participants	New Metric		
Calls for Service	Calls	3,016	3,455	4,000
Watch Total ¹	Hours	31,151	33,148	40,578
Case Investigation	Hours	3,240	3,240	3,240
Total Cases Assigned for Follow-up	Cases			
Arrests and Holds	Items	250	250	285
Reports (Crime, Incident, and Traffic Accident)	Items	2,076	2,076	2,100
Traffic Citations	Citations	672	1,000	1,000
Efficiency				
Ave. Staff Time per Program Participant	FTE/Participants	New Metric		
Ave. Response Time for Priority 1 Calls	Days	New Metric		
Cases Followed-up per FTE	Units	New Metric		
Effectiveness				
"Overall Performance of Louisville Police Department" Rating ²	% Excellent or Good	93% (2012)	90%	NA
"Visibility of Patrol Cars" Rating ²	% Excellent or Good	90% (2012)	89%	NA
"Enforcement of Traffic Regulations" Rating ²	% Excellent or Good	87% (2012)	79%	NA
Cases Cleared ³	Cases cleared	New Metric	150	150
City of Louisville Crime Rate	Crime rate			

¹ 2015 staffing reflects officers working 21 FTEs with 80% of time on patrol. 2016 staffing reflects officers working 25 FTEs (2 vacancies) and 2017 staffing reflects 27 FTEs (full staffing).

² Based on the 2016 Citizen Survey results.

³ National Incident Based Records Part 1 and Part 2 crimes.

Code Enforcement Sub-Program

Summary of Expenditures, FTEs and Revenues

Code Enforcement Subprogram										
GOAL: Police and other City staff working with the community to help ensure safety; satisfy residents' expectations that individuals observe the City's Municipal Code and State Law; and the justice system is fair, effective and efficient.										
Expenditures										
	2016 Projected	2017 Budget	Change	% Change	% of Total	2018 Budget	Change	% Change	% of Total	
Personnel	175,130	183,730	8,600	5%	81%	186,570	2,840	2%	80%	
Supplies	15,920	17,060	1,140	7%	8%	17,890	830	5%	8%	
Services	25,700	25,540	(160)	-1%	11%	28,250	2,710	11%	12%	
Capital Outlay	2,430	-	(2,430)	-100%	0%	-	-	0%	0%	
Other										
Program Total	219,180	226,330	7,150	3%	100%	232,710	6,380	3%	100%	
FTEs	2.21	2.31	0.10	5%		2.31	-	0%		
Revenues										
Fund	Description	2016 Projected	2017 Budget	\$ Change	% Change	% of Total	2018 Budget	\$ Change	% Change	% of Total
General Fund				-	0%	0%		-	0%	0%
				-	0%	0%		-	0%	0%
				-	0%	0%		-	0%	0%
				-	0%	0%		-	0%	0%
	Fund Total	-	-	-	0%	0%	-	-	0%	0%
Program Total		-	-	-	0%	0%	-	-	0%	0%
Surplus/(Deficiency) of Program Revenue over Program Expenditures		(219,180)	(226,330)				(232,710)			

Public Safety Program Key Indicators Code Enforcement Sub-Program

Goals

Police and other City staff working with the community to help ensure safety, satisfy residents' expectations that individuals observe the City's Municipal Code and State Law, and a justice system that is fair, effective, and efficient.

Objectives

Judiciously enforce the municipal code; including parking, junked vehicles, uncontrolled weeds, and stray dogs. Work with residents and the business community to achieve compliance with City ordinances. Emphasize education and voluntary compliance over punitive enforcement through the Courtesy Notice program.

INDICATOR	UNIT	2015 ACTUAL	2016 ESTIMATED	2017 PROJECTED
Context Data and General Information				
Population	Residents	20,047	20,100	20,100
\$ Per Resident	Exp/ Resident	\$9	\$9	\$9
Housing Units	Units	8,666	8,666	8,666
Workload				
Code Violation Summons	# of Summons	51	49	50
Code Violation Warnings	# of Warnings	1,161	1,000	1,000
Patrol Hours	Hours			
Code Reports	CE Reports	419	419	500
Animals Impounded	Impounds	21	21	20
Parking Spaces w Restricted Hours	Spaces	New Metric		
Parking Citations Issued	Citations			
Efficiency				
Parking Spaces Monitored per Hour	Spaces/Hour	New Metric		
Ave. # of Days to Achieve Voluntary Compliance or Initiate Inducement Process	Days	New Metric		
Properties Monitored per FTE	Properties/FTE	New Metric		
Effectiveness				
Cases Brought into Voluntary Compliance/ All Cases Initiated	Voluntary/ Total	90%		
"Municipal Code Enforcement Issues (Dogs, Noise, Weeds, etc)" Rating ¹	% Excellent or Good	72% (2012)	68%	NA
Code Compliance Education Materials Published and/or Communicated	Publications	New Metric		
Code Violation Reoccurrences	Repeats Violations	New Metric		

¹ Based on the 2016 Citizen Survey results.

Municipal Court Sub-Program

Summary of Expenditures, FTEs and Revenues

Municipal Court Subprogram										
GOAL: Police and other City staff working with the community to help ensure safety; satisfy residents' expectations that individuals observe the City's Municipal Code and State Law; and the justice system is fair, effective and efficient.										
Expenditures										
	2016 Projected	2017 Budget	Change	% Change	% of Total	2018 Budget	Change	% Change	% of Total	
Personnel	134,980	124,120	(10,860)	-8%	46%	127,600	3,480	3%	47%	
Supplies	2,000	2,700	700	35%	1%	2,730	30	1%	1%	
Services	97,350	142,600	45,250	46%	53%	143,690	1,090	1%	52%	
Capital Outlay	7,500	-	(7,500)	-100%	0%	-	-	0%	0%	
Other										
Program Total	241,830	269,420	27,590	11%	100%	274,020	4,600	2%	100%	
FTEs	1.48	1.48	-	0%		1.48	-	0%		
Revenues										
Fund	Description	2016 Projected	2017 Budget	\$ Change	% Change	% of Total	2018 Budget	\$ Change	% Change	% of Total
General Fund	Wedding Ceremony Fee	180	180	-	0%	0%	180	-	0%	0%
	Court Fines	134,130	134,130	-	0%	100%	134,130	-	0%	100%
	Fund Total	134,310	134,310	-	0%	100%	134,310	-	0%	100%
Program Total		134,310	134,310	-	0%	100%	134,310	-	0%	100%
Surplus/(Deficiency) of Program Revenue over Program Expenditures		(107,520)	(135,110)				(139,710)			

**Public Safety & Justice Program Key Indicators
Municipal Court Sub-Program**

Goals

Police and other City staff working with the community to help ensure safety, satisfy residents' expectations that individuals observe the City's Municipal Code and State Law, and a justice system that is fair, effective, and efficient.

Objectives

Maintain accurate permanent records of citations and payments, administer fair and competent hearings, treat all citizens fairly and equally.

INDICATOR	UNIT	2015 ACTUAL	2016 ESTIMATED	2017 PROJECTED
Context Data and General Information				
Population	Residents	20,047	20,100	20,100
\$ Per Resident	Exp./ Resident	\$11	\$11	\$12
Workload				
Total Caseload	Total Cases	1,377	1,420	1,460
Cases Resolved through Mail-in Option	Mail-in Option	303	330	350
Caseload Requiring Court Hearing	Court Hearings	1,074	1,090	1,110
Cases Requiring Jury Trial	Jury Trials	2	2	2
Efficiency				
Ratio of Cases to FTEs*	Ratio	810	835	859
Average Staff Time per Case	Hours	New Metric	.5	.5
Average Time for Resolution of Cases	Days	New Metric	30	30
Effectiveness				
Average Overall Rating of Programs ¹	Rating on Scale of 1 to 4	New metric	New Metric	3.5
¹ Based on evaluation cards provided with each summons with rating on a scale of 1=Excellent, 2=Good, 3=Fair, 4=Poor. * Includes Court staff, City Clerk staff, Judge, and prosecuting attorney				

Summary of Revenues, Expenditures and Changes to Fund Balances 2017

City of Louisville, Colorado
 Schedule of Revenue, Expenditures, and Changes to Fund Balances
 All Funds
 2017 Budget

Fund Number	Fund Description	Beginning Fund Balance	Revenue & Other Sources	Expenditures & Other Uses [1]	Ending Fund Balance	Amount of Change	Percent of Change
101	General	\$ 4,984,944	\$ 19,305,040	\$ 19,258,760	\$ 5,031,224	\$ 46,280	1%
	Special Revenue Funds:						
201	Open Space & Parks	3,106,193	3,213,400	3,488,270	2,831,323	(274,870)	-9%
202	Conservation Trust - Lottery	577,118	275,660	377,950	474,828	(102,290)	-18%
203	Cemetery Perpetual Care	528,254	35,660	2,300	561,614	33,360	6%
204	Cemetery	29,323	163,240	161,110	31,453	2,130	7%
205	PEG Fees	53,730	25,200	25,040	53,890	160	0%
206	Parking Improvement	6,159	50	-	6,209	50	1%
207	Historic Preservation	822,733	642,530	626,620	838,643	15,910	2%
	Total Special Revenue Funds	5,123,509	4,355,740	4,681,290	4,797,959	(325,550)	-6%
	Capital Project Funds						
301	Capital Projects	835,351	7,258,420	5,315,180	2,778,591	1,943,240	233%
302	Impact Fee	2,853,166	1,194,130	2,726,900	1,320,396	(1,532,770)	-54%
	Total Capital Project Funds	3,688,517	8,452,550	8,042,080	4,098,987	410,470	11%
401	Debt Service Fund	723,000	837,350	780,670	779,680	56,680	8%
	Enterprise Funds (WC Basis)						
501	Water Utility	10,870,492	17,018,400	11,178,100	16,710,792	5,840,300	54%
502	Wastewater Utility	8,615,851	4,764,750	8,542,920	4,837,681	(3,778,170)	-44%
503	Stormwater Utility	914,810	815,910	943,770	786,950	(127,860)	-14%
510	Solid Waste & Recycling Utility	98,326	1,676,640	1,629,960	145,006	46,680	47%
520	Golf Course	291,793	1,761,450	2,070,830	(17,587)	(309,380)	
	Total Enterprise Funds	20,791,271	26,037,150	24,365,580	22,462,841	1,671,570	8%
	Internal Service Funds (WC Basis)						
602	Technology Management	193,041	71,170	85,750	178,461	(14,580)	-8%
603	Fleet Management	650,130	245,960	207,450	688,640	38,510	6%
	Total Internal Service Funds	843,171	317,130	293,200	867,101	23,930	3%
	Total All Funds	\$ 36,154,413	\$ 59,304,960	\$ 57,421,580	\$ 38,037,793	\$ 1,883,380	5%

[1] General Fund Expenditures Include a Projected Turnback, which amounts to

0

Summary of Revenues, Expenditures and Changes to Fund Balances 2018

City of Louisville, Colorado
 Schedule of Revenue, Expenditures, and Changes to Fund Balances
 All Funds
 2018 Budget

Fund Number	Fund Description	Beginning Fund Balance	Revenue & Other Sources	Expenditures & Other Uses [1]	Ending Fund Balance	Amount of Change	Percent of Change
101	General	\$ 5,031,229	\$ 19,698,290	\$ 20,065,610	\$ 4,663,909	\$ (367,320)	-7%
	Special Revenue Funds:						
201	Open Space & Parks	2,831,318	2,481,470	4,057,900	1,254,888	(1,576,430)	-56%
202	Conservation Trust - Lottery	474,828	277,640	557,400	195,068	(279,760)	-59%
203	Cemetery Perpetual Care	561,614	35,980	2,300	595,294	33,680	6%
204	Cemetery	31,452	174,030	170,600	34,882	3,430	11%
205	PEG Fees	53,890	25,200	25,040	54,050	160	0%
206	Parking Improvement	6,209	50	-	6,259	50	1%
207	Historic Preservation	838,643	632,390	532,190	938,843	100,200	12%
	Total Special Revenue Funds	4,797,954	3,626,760	5,345,430	3,079,284	(1,718,670)	-36%
	Capital Project Funds						
301	Capital Projects	2,778,594	7,262,260	7,315,840	2,725,014	(53,580)	-2%
302	Impact Fee	1,320,396	723,850	1,193,900	850,346	(470,050)	-36%
	Total Capital Project Funds	4,098,990	7,986,110	8,509,740	3,575,360	(523,630)	-13%
401	Debt Service Fund	779,680	556,470	1,336,150	0	(779,680)	-100%
	Enterprise Funds (WC Basis)						
501	Water Utility	16,710,793	13,212,410	8,289,410	21,633,793	4,923,000	29%
502	Wastewater Utility	4,837,683	4,247,670	4,240,750	4,844,603	6,920	0%
503	Stormwater Utility	786,954	865,910	1,022,360	630,504	(156,450)	-20%
510	Solid Waste & Recycling Utility	145,003	1,723,020	1,639,010	229,013	84,010	58%
520	Golf Course	(17,590)	1,848,020	2,011,900	(181,470)	(163,880)	
	Total Enterprise Funds	22,462,843	21,897,030	17,203,430	27,156,443	4,693,600	21%
	Internal Service Funds (WC Basis)						
602	Technology Management	178,461	71,170	35,750	213,881	35,420	20%
603	Fleet Management	688,640	247,960	145,440	791,160	102,520	15%
	Total Internal Service Funds	867,101	319,130	181,190	1,005,041	137,940	16%
	Total All Funds	\$ 38,037,798	\$ 54,083,790	\$ 52,641,550	\$ 39,480,038	\$ 1,442,240	4%

[1] General Fund Expenditures Include a Projected Turnback, which amounts to 0

City of Louisville, Colorado
 2017 - 2018 Biennial Budget
 Summary of Revenue Assumptions for Revenue Sources > \$100,000

Revenue Category	2015 Actual	2016 Estimate	2017 Budget	2018 Budget	Percent of Change		
					2016	2017	2018
Taxes:							
Sales Tax	12,136,428	12,618,890	13,063,660	13,520,880	4.0%	3.5%	3.5%
Property Tax	3,061,387	3,572,400	3,664,330	3,497,080	16.7%	2.6%	-4.6%
Use Tax - Building Materials	1,579,782	2,182,940	1,755,090	964,950	38.2%	-19.6%	-45.0%
Use Tax - Consumer	1,450,301	1,595,340	1,595,340	1,595,340	10.0%	0.0%	0.0%
Use Tax - Auto	1,372,205	1,337,900	1,391,410	1,447,080	-2.5%	4.0%	4.0%
Franchise Taxes	1,080,497	1,037,270	1,057,880	1,078,930	-4.0%	2.0%	2.0%
Lodging Tax	469,709	493,190	517,850	543,740	5.0%	5.0%	5.0%
Specific Ownership Tax	173,891	182,590	189,890	197,490	5.0%	4.0%	4.0%
Licenses & Permits:							
Construction Permits	975,696	1,386,400	1,362,830	974,970	42.1%	-1.7%	-28.5%
Minor Building-Related Permits	289,546	247,250	252,200	257,240	-14.6%	2.0%	2.0%
Intergovernmental Revenue:							
Highway Users Tax	627,019	627,020	651,100	664,100	0.0%	3.8%	2.0%
State Lottery	187,326	196,690	198,660	200,640	5.0%	1.0%	1.0%
Charges for Services:							
Water Tap Fees	2,798,805	9,214,460	10,673,110	6,499,920	229.2%	15.8%	-39.1%
Water User Fees	4,703,930	5,486,000	6,190,080	6,557,280	16.6%	12.8%	5.9%
Wastewater User Fees	2,693,881	2,921,700	3,299,250	3,364,880	8.5%	12.9%	2.0%
Impact Fees	1,062,759	2,849,250	1,168,130	704,850	168.1%	-59.0%	-39.7%
Wastewater Tap Fees	381,700	1,973,100	1,152,290	569,580	416.9%	-41.6%	-50.6%
Recreation Center Fees	1,899,196	1,937,340	1,963,570	1,979,820	2.0%	1.4%	0.8%
Solid Waste User Fees	1,394,851	1,475,460	1,520,460	1,566,840	5.8%	3.0%	3.1%
Storm Water User Fees	702,926	706,910	706,910	706,910	0.6%	0.0%	0.0%
Fines & Forfeitures							
Court Fines	128,974	134,130	134,130	134,130	4.0%	0.0%	0.0%

City of Louisville, Colorado
2017 - 2018 Biennial Budget
Summary of Changes to Major Expenditure Categories

Expenditure Category	2015 Actual	2016 Estimate	2017 Budget	2018 Budget	Percent of Change		
					2016	2017	2018
Salaries & Wages:							
Regular Wages	10,580,003	11,819,100	13,060,180	13,671,760	11.7%	10.5%	4.7%
Temporary Wages	1,261,194	N/Ap	N/Ap	N/Ap	N/Ap	N/Ap	N/Ap
Variable Wages	N/Ap	852,710	943,770	954,300	N/Ap	10.7%	1.1%
Seasonal Wages	N/Ap	616,980	627,580	664,780	N/Ap	1.7%	5.9%
Overtime	398,899	402,390	386,210	396,420	0.9%	-4.0%	2.6%
Employee Benefits:							
Employee Insurance & EAP	1,671,233	1,966,290	2,163,650	2,434,940	17.7%	10.0%	12.5%
FICA Expense	899,567	1,050,090	1,087,000	1,132,580	16.7%	3.5%	4.2%
Retirement Contribution	620,141	675,870	755,150	789,300	9.0%	11.7%	4.5%
Workers Compensation	176,211	169,170	181,080	188,630	-4.0%	7.0%	4.2%
Total Employee Compensation	15,607,248	17,542,600	19,204,610	20,232,710	12.4%	9.5%	5.4%
Supplies:							
General Operating Supplies	N/Av	844,282	841,250	852,310	N/Av	-0.4%	1.3%
Vehicle Maintenance Supplies	181,098	289,070	307,690	321,250	59.6%	6.4%	4.4%
Street Supplies	168,009	148,500	208,880	210,270	-11.6%	40.7%	0.7%
Computer Supplies	N/Av	137,570	157,220	147,140	N/Av	14.3%	-6.4%
Uniforms & Clothing	83,098	107,310	116,410	121,250	29.1%	8.5%	4.2%
All Supplies	1,422,019	1,759,860	1,876,890	1,903,960	23.8%	6.6%	1.4%
Purchased Services:							
Professional Services	1,959,583	2,532,360	2,622,680	2,536,370	29.2%	3.6%	-3.3%
Utilities	1,491,284	1,794,750	2,039,910	2,205,130	20.3%	13.7%	8.1%
Solid Waste Hauling	1,401,061	1,393,930	1,447,040	1,447,040	-0.5%	3.8%	0.0%
Parts, Repairs, & Maintenance	851,758	1,210,930	1,090,210	1,104,750	42.2%	-10.0%	1.3%
Legal Services	443,846	428,350	466,500	467,500	-3.5%	8.9%	0.2%
Insurance Premiums & Deductibles	354,769	389,520	461,260	500,250	9.8%	18.4%	8.5%
Boulder Dispatch Services	296,277	296,280	296,280	301,820	0.0%	0.0%	1.9%
Communications	120,565	130,504	174,690	181,450	8.2%	33.9%	3.9%
All Purchased/Contracted Services	8,430,141	10,190,280	10,913,360	11,122,300	20.9%	7.1%	1.9%