City of Louisville
COLORADO • SINCE 1878

City Council

Agenda

Tuesday, October 20, 2015
City Hall, Council Chambers
749 Main Street
7:00 PM

Note: The time frames assigned to agenda items are estimates for guidance only. Agenda items may be heard earlier or later than the listed time slot.

1. CALL TO ORDER

2. PLEDGE OF ALLEGIANCE

3. APPROVAL OF AGENDA

4. PUBLIC COMMENTS ON ITEMS NOT ON THE AGENDA

Council requests that public comments be limited to 3 minutes. When several people wish to speak on the same position on a given item, Council requests they select a spokesperson to state that position.

5. CONSENT AGENDA

The following items on the City Council Agenda are considered routine by the City Manager and shall be approved, adopted, accepted, etc., by motion of the City Council and roll call vote unless the Mayor or a City Council person specifically requests that such item be considered under "Regular Business." In such an event the item shall be removed from the "Consent Agenda" and Council action taken separately on said item in the order appearing on the Agenda. Those items so approved under the heading "Consent Agenda" will appear in the Council Minutes in their proper order.

A. Approval of Bills
B. Approval of Minutes: October 6, 2015; October 12, 2015
C. Approval to Cancel November 24, 2015 Study Session
D. Approval of Consultant Services for the Possible Expansion of the Recreation/ Senior Center and Aquatic Center Options with Sink Combs Dethlefs
E. Approve Resolution No. 73, Series 2015 – A Resolution Approving an Amended and Restated Cooperation Agreement Between the City of Louisville and The Louisville Revitalization Commission

6. COUNCIL INFORMATIONAL COMMENTS ON PERTINENT ITEMS NOT ON THE AGENDA (Council general comments are scheduled at the end of the Agenda.)

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.

7. CITY MANAGER'S REPORT

8. REGULAR BUSINESS

7:10 – 7:30 pm

A. FINAL PLANNED UNIT DEVELOPMENT, SPECIAL REVIEW USE, LANDMARK REQUEST, AND GRANT REQUEST FOR 945 FRONT STREET

1. RESOLUTION NO. 74, SERIES 2015 – A RESOLUTION APPROVING A FINAL PLANNED UNIT DEVELOPMENT TO ALLOW FOR THE CONSTRUCTION OF A 2,985 SQUARE FOOT ADDITION TO THE 1,292 SQUARE FOOT EXISTING COMMERCIAL BUILDING AT 945 FRONT STREET

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

2. RESOLUTION NO. 75, SERIES 2015 – A RESOLUTION DESIGNATING THE STEINBAUGH HOUSE AT 945 FRONT STREET A HISTORIC LANDMARK

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

3. RESOLUTION NO. 76, SERIES 2015 – A RESOLUTION APPROVING A PRESERVATION AND RESTORATION GRANT AND NEW CONSTRUCTION GRANT FOR THE STEINBAUGH HOUSE LOCATED AT 945 FRONT STREET

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

7:30 – 8:30 pm

B. DISCUSSION/DIRECTION – SPECIAL EVENTS

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

8:30 – 8:50 pm

C. DISCUSSION/DIRECTION/ACTION – 2016 STREET FAIRE

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

8:50 – 10:00 pm

D. PUBLIC HEARING ON CITY MANAGER'S PROPOSED 2016 BUDGET AND 2016 – 2020 CAPITAL IMPROVEMENTS PLAN (Advertised *Daily Camera* 10/16/2015)

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

10:00 – 10:15 pm

E. RESOLUTION NO. 77, SERIES 2015 – A RESOLUTION APPROVING A NINTH AMENDMENT TO THE PURCHASE AND SALE AGREEMENT BY AND BETWEEN LOUISVILLE MILL SITE, LCC AND THE CITY OF LOUISVILLE

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

10:15 – 10:30 pm

F. DISCUSSION/DIRECTION/ACTON – CITY-WIDE MARGINAL COST FISCAL MODEL

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

10:30 – 10:35 pm

G. DELO FLATS PRELIMINARY PLAT AND PUD *SOUTHEAST CORNER OF GRIFFITH STREET AND CANNON STREET*

1. **ORDINANCE NO. 1704, SERIES 2015 - AN ORDINANCE APPROVING A REZONING OF A 4.39-ACRE PARCEL OF LAND LOCATED AT 1100 GRIFFITH STREET, 1331 CANNON STREET, AND 1301 COURTESY ROAD FROM CITY OF LOUISVILLE INDUSTRIAL (I) ZONING TO CITY OF LOUISVILLE MIXED-USE RESIDENTIAL (MU-R) AND COMMERCIAL COMMUNITY (MU-CC)– 1ST READING – SET PUBLIC HEARING 11/02/2015**
   - City Attorney Introduction
   - Action

2. **RESOLUTION NO. 78, SERIES 2015 – A RESOLUTION APPROVING A PRELIMINARY SUBDIVISION PLAT, SPECIAL REVIEW USE (SRU) AND A PRELIMINARY PLANNED UNIT DEVELOPMENT (PUD) TO DEVELOP MIXED-USE COMMERCIAL, 13 LIVE/WORK UNITS AND 33 APARTMENT UNITS**

10:35 – 10:40 pm **H. ORDINANCE NO. 1705, SERIES 2015 – AN ORDINANCE REPEALING CHAPTER 14.20 AND AMENDING SECTIONS 4.02.030, 8.12.170, 8.12.200 AND 8.12.240 OF THE LOUISVILLE MUNICIPAL CODE REGARDING THE PARKS AND PUBLIC LANDSCAPING ADVISORY BOARD – 1st Reading, Set Public Hearing 11/02/15**
   - City Attorney Introduction
   - Action

9. CITY ATTORNEY'S REPORT

10. COUNCIL COMMENTS, COMMITTEE REPORTS, AND IDENTIFICATION OF FUTURE AGENDA ITEMS

11. ADJOURNMENT

City of Louisville
Cash Disbursement Edit List

Batch: 91953 Period: 10/01/15

Vendor/ Remit#	Invoice Number	Description	Invoice Date	Due Date	Invoice Amount	Check Amount
	FOR BANK ACCOUNT:	4 FIRST NATIONAL BANK OF COLORAD			Control Disbursement Account	
14164-1	ALPINE BANK					
	091815	COMMUNITY SOLAR PANEL LEASE	09/18/15	10/18/15	757.47	
	091815	COMMUNITY SOLAR PANEL LEASE	09/18/15	10/18/15	3,229.23	3,986.70
6717-1	BOULDER COUNTY PUBLIC HEALTH					
	092515	2015 RESTAURANT LICENSE GC	09/25/15	10/25/15	255.00	255.00
5743-1	BRUCE GOODMAN					
	092515	FSA STALE DATED CHECK 1/14/14	09/25/15	10/25/15	26.24	26.24
326-1	COORS DISTRIBUTING					
	562725	BEER GC	09/25/15	10/25/15	839.35	839.35
14092-1	DAVID BARIL					
	092415	RESTAURANT FOOD GC	09/24/15	10/24/15	146.64	146.64
5255-1	FAMILY SUPPORT REGISTRY					
	092515	EMPLOYEE GARNISHMENT PP#20	09/25/15	10/25/15	211.50	
	092515A	EMPLOYEE GARNISHMENT PP#20	09/25/15	10/25/15	135.00	346.50
14002-1	KANSAS PAYMENT CENTER					
	092515	EMPLOYEE GARNISHMENT PP#20	09/25/15	10/25/15	85.99	85.99
13997-1	LAUREN TRICE					
	092915	TRAVEL ADVANCE 9/30-10/3/15	09/29/15	10/29/15	168.00	168.00
9750-1	LEGALSHIELD					
	092515	#22554 SEP 15 EMPLOYEE PREMIUM	09/25/15	10/25/15	348.90	348.90
3370-1	PETTY CASH - JILL SIEWERT					
	092515	PETTY CASH LIBRARY	09/25/15	10/25/15	87.99	87.99
13696-1	SCOTT ROBINSON					
	092915	TRAVEL ADVANCE 9/30-10/3/15	09/29/15	10/29/15	168.00	168.00
12680-1	SEAN MCCARTNEY					
	092915	TRAVEL ADVANCE 9/30-10/3/15	09/29/15	10/29/15	140.00	140.00
55	D. ROBERT KILKER					
	U!00001000	38/134021901: 111 Harper Stree	09/25/15	09/25/15	104.83	104.83
55	KAREN D. BROWN					
	U!00001001	12355/332015821: 880 W Willow	09/25/15	09/25/15	73.70	73.70
55	KIM TYRRELL					
	U!00001002	7905/273057261: UTILITY REFUND	09/30/15	09/30/15	89.29	89.29
11094-1	WESTERN DISPOSAL SERVICES					
	090115CITY	AUG 15 CITY TRASH SERVICE	09/01/15	10/01/15	2,268.50	
	090115CITY	AUG 15 CITY TRASH SERVICE	09/01/15	10/01/15	338.50	
	090115CITY	AUG 15 CITY TRASH SERVICE	09/01/15	10/01/15	155.00	
	090115CITY	AUG 15 CITY TRASH SERVICE	09/01/15	10/01/15	563.00	
	090115CITY	AUG 15 CITY TRASH SERVICE	09/01/15	10/01/15	445.50	3,770.50
3876-1	XCEL ENERGY					

Batch: 91953 Period: 10/01/15

Vendor/ Remit#	Invoice Number	Description	Invoice Date	Due Date	Invoice Amount	Check Amount
	093015	REMOVE LIGHT POLE 611 FRONT ST	09/30/15	10/30/15	580.75	580.75
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	BANK TOTAL PAYMENTS				11,218.38	11,218.38
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	GRAND TOTAL PAYMENTS				11,218.38	11,218.38

City of Louisville
Cash Disbursement Edit List

Batch: 92034 Period: 10/08/15

Vendor/ Remit#	Invoice Number	Description	Invoice Date	Due Date	Invoice Amount	Check Amount
	FOR BANK ACCOUNT:	4 FIRST NATIONAL BANK OF COLORAD			Control Disbursement Account	
14103-1	ARTHOUSE DESIGN					
	10796	DOWNTOWN PARKING SIGNS	06/24/15	07/24/15	3,500.00	3,500.00
10301-1	COLORADO COMMUNITY SHARES					
	093015	3RD QTR 2015 CONTRIBUTIONS	09/30/15	10/30/15	980.00	980.00
326-1	COORS DISTRIBUTING CO					
	567094	COORS BEER CCGC CONCESSION	10/02/15	11/01/15	839.82	
	569642	COORS BEER CCGC CONCESSION	10/07/15	11/06/15	534.67	1,374.49
14167-1	CORY PETERSON					
	100115	EXPENSE REPORT 9/15-9/25/15	10/01/15	10/31/15	213.87	213.87
13947-1	DAVID HAYES					
	092515	TRAVEL ADVANCE 10/24-10/27/15	09/25/15	10/25/15	324.00	324.00
655-1	FOOTHILLS UNITED WAY					
	093015	3RD QTR 2015 CONTRIBUTIONS	09/30/15	10/30/15	448.00	448.00
13997-1	LAUREN TRICE					
	100715	TRAVEL RECON 9/30-10/3/15	10/07/15	11/06/15	535.92	535.92
2360-1	LIGHT KELLY, PC					
	090915	LEGAL SERVICES 8/1-8/31/15	09/09/15	10/09/15	31,674.95	
	090915	LEGAL SERVICES 8/1-8/31/15	09/09/15	10/09/15	288.00	
	090915	LEGAL SERVICES 8/1-8/31/15	09/09/15	10/09/15	1,418.00	33,380.95
7	RONDA ROMERO					
	100715	TRAVEL ADVANCE 10/14-10/16/15	10/07/15	11/06/15	178.00	178.00
13417-1	PEGGY JONES					
	100215	EXPENSE REPORT 10/2/15	10/06/15	11/05/15	89.70	89.70
13696-1	SCOTT ROBINSON					
	100715	TRAVEL RECON 9/30-10/3/15	10/07/15	11/06/15	642.96	642.96
12680-1	SEAN MCCARTNEY					
	100715	TRAVEL RECON 9/30-10/3/15	10/07/15	11/06/15	88.55	88.55
10721-1	SYSCO DENVER FOODSERVICE CO					
	610065528	RESALE FOOD CCGC RESTAURANT	09/24/15	10/04/15	483.12	
	610107131	RESALE FOOD CCGC RESTAURANT	09/28/15	10/08/15	1,439.68	1,922.80
55	FIRST AMERICAN TITLE					
	U!00001003	15128/324068251: 2231 DOGWOOD	10/08/15	10/08/15	82.56	82.56
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	BANK TOTAL PAYMENTS				43,761.80	43,761.80
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	GRAND TOTAL PAYMENTS				43,761.80	43,761.80

Batch: 92106 Period: 10/20/15

Vendor/ Remit#	Invoice Number	Description	Invoice Date	Due Date	Invoice Amount	Check Amount
	FOR BANK ACCOUNT:	4 FIRST NATIONAL BANK OF COLORAD			Control Disbursement Account	
1-1	A WAY OF LIFE FITNESS CONSULTING					
	1530028-1	CONTRACTOR FEES MEDITATION	09/30/15	10/30/15	157.50	
	1537001-1	CONTRACTOR FEES WEIGHT TRAIN	10/19/15	11/18/15	521.50	679.00
5369-1	ACCUTEST MOUNTAIN STATES INC					
	D8-66239	LAB ANALYSIS FEES WWTP	09/18/15	10/18/15	375.00	
	D9-68002	LAB ANALYSIS FEES WWTP	10/01/15	10/31/15	414.00	
	D9-68003	LAB ANALYSIS FEES WWTP	10/01/15	10/31/15	375.00	1,164.00
14121-1	ACUSHNET COMPANY					
	901081452	RESALE MERCHANDISE	07/14/15	08/13/15	396.31	
	901183949	RESALE MERCHANDISE	08/05/15	09/04/15	1,682.67	
	901190352	RESALE MERCHANDISE	08/06/15	09/05/15	56.59	
	901204211	RESALE MERCHANDISE	08/10/15	09/09/15	203.21	
	901217103	RESALE MERCHANDISE	08/12/15	09/11/15	184.76	
	901263033	RESALE MERCHANDISE	08/24/15	09/23/15	164.21	2,687.75
1006-1	ALL CURRENT ELECTRIC INC					
	3291	REPAIR LIGHTS LIB	09/28/15	10/28/15	227.50	227.50
14073-1	ALLRED & ASSOCIATES					
	816	CIVIL SURVEY/DESIGN SEWER LINE	09/25/15	10/25/15	2,500.00	2,500.00
12150-1	ANIMAL & PEST CONTROL SPECIALISTS					
	38734	PEST CONTROL LIB	07/07/15	08/06/15	125.00	125.00
13556-1	AQUATIC CHEMICAL SOLUTIONS INC					
	6322	HOT TUB BOOSTER PUMP	08/10/15	09/09/15	669.68	669.68
1192-1	ARBOR OCCUPATIONAL MEDICINE PLLC					
	7457	PHYSICALS/DRUG SCREENS	09/14/15	10/14/15	1,100.00	1,100.00
13786-1	AVANT DATACOMM SOLUTIONS INC					
	W15-12512-01	VIDEO INSIGHT SERVER REPAIR PD	10/07/15	11/06/15	635.00	635.00
5001-1	BACKFLOW TECH					
	81742	BACKFLOW CERTIFICATIONS	09/30/15	10/30/15	524.72	524.72
13855-1	BIG AIR JUMPERS INC					
	O17652	NITE AT REC INFLATABLES	10/02/15	11/01/15	535.00	
	O17653	NITE AT REC INFLATABLES	10/09/15	11/08/15	535.00	1,070.00
640-1	BOULDER COUNTY					
	093015	SEP 15 BOULDER COUNTY USE TAX	09/30/15	10/30/15	26,852.12	26,852.12
7739-1	BOULDER COUNTY					
	11711	OCT DRUG TASK FORCE FEES	10/09/15	11/08/15	257.00	257.00
8588-1	BOULDER COUNTY					
	11303	MAY 15 RECYCLING REBATE	08/27/15	09/26/15	1,270.40	
	11339	APR 15 RECYCLING REBATE	08/27/15	09/26/15	1,061.05	
	11351	JUN 15 RECYCLING REBATE	08/27/15	09/26/15	1,025.70	

Batch: 92106 Period: 10/20/15

Vendor/ Remit#	Invoice Number	Description	Invoice Date	Due Date	Invoice Amount	Check Amount
	11562	JUL 15 RECYCLING REBATE	09/21/15	10/21/15	1,552.95	4,910.10
12880-1	BOYAGIAN CONSULTING LLC					
	100215	SEP 15 PROFESSIONAL SERVICES	10/02/15	11/01/15	2,500.00	2,500.00
13344-1	BROWN HILL ENGINEERING & CONTROLS LLC					
	10221	SCADA MAINTENANCE WTP	08/28/15	09/27/15	587.50	
	10222	RESERVOIR LEVEL INDICATOR WTP	08/28/15	09/27/15	412.50	
	10361	LIFT STATION SERVICE	10/02/15	11/01/15	295.50	1,295.50
10773-1	CENTRIC ELEVATOR CORP					
	238564	OCT 15 ELEVATOR MAINT PC	10/01/15	10/31/15	243.09	
	238565	OCT 15 ELEVATOR MAINT LIB	10/01/15	10/31/15	451.32	
	238566	OCT 15 ELEVATOR MAINT RSC	10/01/15	10/31/15	265.59	
	238567	OCT 15 ELEVATOR MAINT CH	10/01/15	10/31/15	269.65	1,229.65
13352-1	CGRS INC					
	2-10242-51785	FUEL TANK POLLING	09/30/15	10/30/15	25.00	25.00
13964-1	CHANDLER ASSET MANAGEMENT					
	18519	SEP 15 INVESTMENT FEES	10/05/15	11/04/15	295.39	
	18519	SEP 15 INVESTMENT FEES	10/05/15	11/04/15	27.62	
	18519	SEP 15 INVESTMENT FEES	10/05/15	11/04/15	2.47	
	18519	SEP 15 INVESTMENT FEES	10/05/15	11/04/15	153.33	
	18519	SEP 15 INVESTMENT FEES	10/05/15	11/04/15	33.94	
	18519	SEP 15 INVESTMENT FEES	10/05/15	11/04/15	24.75	
	18519	SEP 15 INVESTMENT FEES	10/05/15	11/04/15	6.86	
	18519	SEP 15 INVESTMENT FEES	10/05/15	11/04/15	53.25	
	18519	SEP 15 INVESTMENT FEES	10/05/15	11/04/15	404.95	
	18519	SEP 15 INVESTMENT FEES	10/05/15	11/04/15	64.31	
	18519	SEP 15 INVESTMENT FEES	10/05/15	11/04/15	475.50	
	18519	SEP 15 INVESTMENT FEES	10/05/15	11/04/15	253.02	
	18519	SEP 15 INVESTMENT FEES	10/05/15	11/04/15	84.93	
	18519	SEP 15 INVESTMENT FEES	10/05/15	11/04/15	7.27	
	18519	SEP 15 INVESTMENT FEES	10/05/15	11/04/15	34.45	
	18519	SEP 15 INVESTMENT FEES	10/05/15	11/04/15	65.96	1,988.00
14113-1	CHEMPLIANCE					
	6003720	COAGULANT CHEMICALS NWTP	09/22/15	10/22/15	4,290.00	4,290.00
2220-1	CHEMTRADE CHEMICALS US LLC					
	91608358	ALUMINUM SULFATE SWTP	08/20/15	09/19/15	4,601.43	
	91608359	ALUMINUM SULFATE NWTP	08/20/15	09/19/15	4,598.86	
	91621278	ALUMINUM SULFATE NWTP	09/04/15	10/04/15	4,602.71	
	91636409	ALUMINUM SULFATE NWTP	09/22/15	10/22/15	4,598.00	18,401.00
4785-1	CINTAS CORPORATION #66					
	66372772	UNIFORM RENTAL WTP	08/31/15	09/30/15	150.26	

Batch: 92106 Period: 10/20/15

Vendor/ Remit#	Invoice Number	Description	Invoice Date	Due Date	Invoice Amount	Check Amount
	66376562	UNIFORM RENTAL WTP	09/07/15	10/07/15	150.26	
	66380430	UNIFORM RENTAL WTP	09/14/15	10/14/15	160.38	
	66384180	UNIFORM RENTAL WTP	09/21/15	10/21/15	142.45	
	66387917	UNIFORM RENTAL WTP	09/28/15	10/28/15	139.55	742.90
11508-1	CITRON WORK SPACES					
	13636	DESK HR	09/30/15	10/30/15	1,703.29	1,703.29
14047-1	CITY OF NORTHGLENN					
	909	LAB ANALYSIS FEES WTP	08/31/15	09/30/15	1,030.00	1,030.00
11467-1	CLEAR CREEK CONSULTANTS INC					
	1730	COAL CREEK GAGE AUDIT	10/05/15	11/04/15	312.50	312.50
10916-1	COLORADO CODE CONSULTING LLC					
	7046	PLAN REVIEW	09/15/15	10/15/15	9,600.00	9,600.00
1130-1	COLORADO DEPT OF LABOR					
	619983	BOILER INSPECTION CS	09/30/15	10/30/15	230.00	230.00
10842-1	COZY CORNER TOWING					
	70203	RELOCATE VEHICLE	10/01/15	10/31/15	80.00	80.00
12486-1	DEBORAH J VAUGHAN					
	1532101-1	CONTRACTOR FEES SING & SIGN	09/30/15	10/30/15	49.00	49.00
1505-1	DPC INDUSTRIES INC					
	737003808-15	CAUSTIC SODA NWTP	08/28/15	09/27/15	4,469.30	
	737003809-15	CAUSTIC SODA SWTP	08/28/15	09/27/15	1,489.20	
	737004010-15	CHLORINE NWTP	09/04/15	10/04/15	798.00	
	737004011-15	CHLORINE SWTP	09/04/15	10/04/15	798.00	
	737004230-15	CAUSTIC SODA SWTP	09/16/15	10/16/15	6,358.00	
	737004309-15	CHLORINE NWTP	09/22/15	10/22/15	798.00	
	737004428-15	CHLORINE WWTP	09/29/15	10/29/15	225.00	14,935.50
6761-1	FARIS MACHINERY CO					
	PSO030337-1	OVERHAUL KIT COLL	08/04/15	09/03/15	228.49	
	PSO030634-2	PRESSURE GAUGE	08/14/15	09/13/15	100.77	
	PSR001198-1	RETURN PRESSURE GAUGE	08/28/15	09/27/15	84.93-	244.33
13916-1	FERGUSON WATERWORKS					
	837837	METER PITS & ACCESSORIES	09/22/15	10/22/15	1,933.00	1,933.00
2070-1	FLOOD & PETERSON INSURANCE INC					
	31302	WORKERS COMP PREMIUM 9 OF 10	09/24/15	10/24/15	15,783.00	
	31303	WORKERS COMP PREMIUM 10 OF 10	09/24/15	10/24/15	15,783.00	31,566.00
13610-1	FOOTHILLS SECURITY SYSTEMS INC					
	73119	FIRE/SECURITY MONITORING GCC	10/01/15	10/31/15	248.85	248.85
14070-1	FORENSIC TRUTH GROUP LLC					
	100715	PRE-EMPLOYMENT POLYGRAPH	10/07/15	11/06/15	140.00	140.00
13945-1	G&G EQUIPMENT INC					

Batch: 92106 Period: 10/20/15

Vendor/ Remit#	Invoice Number	Description	Invoice Date	Due Date	Invoice Amount	Check Amount
	45693	EDGEMASTER 5.5 GX HONDA ENGINE	09/29/15	10/29/15	1,570.00	1,570.00
13098-1	G4S SECURE SOLUTIONS INC					
	7508381	BAILIFF SERVICES 9/21/15	09/27/15	10/27/15	110.00	110.00
14147-1	GJMCMILLAN LLC					
	12	PLANNING COVERAGE	10/02/15	11/01/15	833.75	833.75
2310-1	GRAINGER					
	9811780155	FLUORESCENT LAMPS WTP	08/07/15	09/06/15	212.40	212.40
11214-1	GRAYLING					
	P007784	OCT 15 PROFESSIONAL SERVICES	10/08/15	11/07/15	2,500.00	2,500.00
2405-1	HACH COMPANY					
	9549100	BENCH TOP TURBIDIMETER WTP	08/27/15	09/26/15	2,246.39	
	9583767	SULFURIC ACID WWTP	09/18/15	10/18/15	50.29	
	9584132	CHEMICALS WWTP	09/21/15	10/21/15	133.00	2,429.68
2415-1	HARCROS CHEMICALS INC					
	100102974	FLUORIDE NWTP	09/08/15	10/08/15	1,200.00	1,200.00
2475-1	HILL PETROLEUM					
	517127-IN	UNLEADED/BIODIESEL FUEL	09/25/15	10/25/15	1,611.71	
	519273-IN	PUMP/MOVE FUEL TO NEW CS	10/07/15	11/06/15	200.00	1,811.71
14019-1	HISTORY MATTERS LLC					
	093015	PRESERVATION MASTER PLAN	09/30/15	10/30/15	2,059.26	2,059.26
11025-1	HOFF CONSTRUCTION					
	15165-1	SKATE PARK REPAIRS	10/07/15	11/06/15	2,635.00	2,635.00
14089-1	INDIGO WATER GROUP LLC					
	1618	CONSULTING SERVICES WWTP	10/02/15	11/01/15	700.00	700.00
2615-1	INGRAM LIBRARY SERVICES INC					
	88540953	CHILDRENS BOOKS AND MEDIA	09/01/15	10/01/15	151.40	
	88577540	CHILDRENS BOOKS AND MEDIA	09/01/15	10/01/15	696.28	
	88688204	CHILDRENS BOOKS AND MEDIA	09/02/15	10/02/15	360.65	
	88786839	CHILDRENS BOOKS AND MEDIA	09/03/15	10/03/15	61.21	
	88789103	TEEN BOOKS AND MEDIA	09/03/15	10/03/15	46.99	
	88810658	CHILDRENS BOOKS AND MEDIA	09/03/15	10/03/15	175.20	
	88922949	CHILDRENS BOOKS AND MEDIA	09/06/15	10/06/15	61.85	
	89063012	CHILDRENS BOOKS AND MEDIA	09/09/15	10/09/15	357.46	
	89063013	CHILDRENS BOOKS AND MEDIA	09/09/15	10/09/15	9.89	
	89074726	TEEN BOOKS AND MEDIA	09/10/15	10/10/15	50.55	
	89111768	CHILDRENS BOOKS AND MEDIA	09/10/15	10/10/15	17.04	
	89300908	CHILDRENS BOOKS AND MEDIA	09/16/15	10/16/15	318.74	
	89330774	TEEN BOOKS AND MEDIA	09/17/15	10/17/15	45.62	
	89353367	CHILDRENS BOOKS AND MEDIA	09/18/15	10/18/15	76.99	
	89357480	CHILDRENS BOOKS AND MEDIA	09/18/15	10/18/15	463.01	

Batch: 92106 Period: 10/20/15

Vendor/ Remit#	Invoice Number	Description	Invoice Date	Due Date	Invoice Amount	Check Amount
	89357481	CHILDRENS BOOKS AND MEDIA	09/18/15	10/18/15	95.13	
	89425038	CHILDRENS BOOKS AND MEDIA	09/22/15	10/22/15	108.70	
	89480442	TEEN BOOKS AND MEDIA	09/24/15	10/24/15	305.79	
	89483697	CHILDRENS BOOKS AND MEDIA	09/24/15	10/24/15	233.80	
	89483698	CHILDRENS BOOKS AND MEDIA	09/24/15	10/24/15	189.04	
	89516755	CHILDRENS BOOKS AND MEDIA	09/27/15	10/27/15	21.02	
	89565616	CHILDRENS BOOKS AND MEDIA	09/29/15	10/29/15	329.97	
	CREDIT	CHILDRENS BOOKS AND MEDIA	09/29/15	10/29/15	9.89-	4,166.44
8881-1	INGRAM LIBRARY SERVICES INC					
	88540952	ADULT BOOKS AND MEDIA	09/01/15	10/01/15	111.60	
	88577539	ADULT BOOKS AND MEDIA	09/01/15	10/01/15	578.36	
	88688201	ADULT BOOKS AND MEDIA	09/02/15	10/02/15	254.36	
	88688202	ADULT BOOKS AND MEDIA	09/02/15	10/02/15	227.25	
	88688203	ADULT BOOKS AND MEDIA	09/02/15	10/02/15	61.13	
	88786838	ADULT BOOKS AND MEDIA	09/03/15	10/03/15	63.03	
	88810657	ADULT BOOKS AND MEDIA	09/03/15	10/03/15	266.81	
	88922948	ADULT BOOKS AND MEDIA	09/06/15	10/06/15	15.39	
	89063011	ADULT BOOKS AND MEDIA	09/09/15	10/09/15	342.63	
	89174373	ADULT BOOKS AND MEDIA	09/13/15	10/13/15	17.88	
	89300907	ADULT BOOKS AND MEDIA	09/16/15	10/16/15	759.99	
	89353366	ADULT BOOKS AND MEDIA	09/18/15	10/18/15	107.56	
	89357479	ADULT BOOKS AND MEDIA	09/18/15	10/18/15	765.74	
	89425037	ADULT BOOKS AND MEDIA	09/22/15	10/22/15	29.68	
	89483695	ADULT BOOKS AND MEDIA	09/24/15	10/24/15	273.86	
	89483696	ADULT BOOKS AND MEDIA	09/24/15	10/24/15	298.92	
	89565615	ADULT BOOKS AND MEDIA	09/29/15	10/29/15	347.72	4,521.91
11267-1	INSIDE OUT HEALTH AND FITNESS					
	1530026-1	CONTRACTOR FEES TABATA CAMP	09/14/15	10/14/15	504.00	
	1530027-1	CONTRACTOR FEES PIYO	09/09/15	10/09/15	369.60	873.60
10552-1	INTERNATIONAL MARTIAL ARTS					
	1522110-3	CONTRACTOR FEES KARATE	07/27/15	08/26/15	128.80	
	1522110-4	CONTRACTOR FEES KARATE	08/31/15	09/30/15	128.80	
	1522111-3	CONTRACTOR FEES KARATE	07/27/15	08/26/15	354.20	
	1532110-1	CONTRACTOR FEES KARATE	09/28/15	10/28/15	128.80	
	1532110-2	CONTRACTOR FEES KARATE	10/05/15	11/04/15	168.00	
	1532111-1	CONTRACTOR FEES KARATE	09/28/15	10/28/15	425.60	
	1532111-2	CONTRACTOR FEES KARATE	10/05/15	11/04/15	425.60	
	5522111-4	CONTRACTOR FEES KARATE	08/31/15	09/30/15	393.40	2,153.20
13817-1	ISRAEL ALVARADO					
	2015-22	NITE AT REC DJ SERVICES	09/25/15	10/25/15	275.00	

Batch: 92106 Period: 10/20/15

Vendor/ Remit#	Invoice Number	Description	Invoice Date	Due Date	Invoice Amount	Check Amount
	2015-23	NITE AT REC DJ SERVICES	10/02/15	11/01/15	275.00	
	2015-24	NITE AT REC DJ SERVICES	10/09/15	11/08/15	275.00	825.00
13738-1	JEFF CAHN INC					
	100915	MUNICIPAL JUDGE 9/21/15	10/09/15	11/08/15	325.00	325.00
11289-1	JVA INC					
	57457	STORM SEWER MASTER PLAN	09/21/15	10/21/15	1,693.00	1,693.00
14033-1	KDG ENGINEERING LLC					
	K14004-5R2	DILLON RD UNDERPASS REPAIRS	08/11/15	09/10/15	543.06	
	K14004-5R2A	DILLON UNDERPASS DESIGN/MGMT	08/11/15	09/10/15	10,449.77	
	K14004-6	DILLON UNDERPASS DESIGN/MGMT	08/24/15	09/23/15	2,936.75	13,929.58
12861-1	KIRSTEN BEEMER					
	1532121-1	CONTRACTOR FEES TODDLING TWOS	08/31/15	09/30/15	201.60	
	1532123-1	CONTRACTOR FEES CREATIVE MOVE	09/02/15	10/02/15	672.00	
	1532124-1	CONTRACTOR FEES BEG BALLET	08/31/15	09/30/15	403.20	
	1532125-1	CONTRACTOR FEES HIP HOP	09/02/15	10/02/15	302.40	
	1532127-1	CONTRACTOR FEES BALLET	08/31/15	09/30/15	604.80	2,184.00
2360-1	LIGHT KELLY, PC					
	100615	LEGAL SERVICES 9/1-9/30/15	10/06/15	11/05/15	19,445.80	
	100615	LEGAL SERVICES 9/1-9/30/15	10/06/15	11/05/15	840.00	
	100615	LEGAL SERVICES 9/1-9/30/15	10/06/15	11/05/15	1,986.00	22,271.80
13692-1	LIGHTNING MOBILE INC					
	65426	STEAM CLEAN LIB PLAZA/SIDEWALK	09/28/15	10/28/15	750.00	
	65427	STEAM CLEAN LIB ELEVATOR/STAIR	09/28/15	10/28/15	250.00	1,000.00
14171-1	LISA STONE					
	80	CONTRACTOR FEES YOGA	10/05/15	11/04/15	126.70	126.70
3070-1	LL JOHNSON DISTRIBUTING CO					
	1696332-00	COMB/SCRAPER KIT GCM	08/24/15	09/23/15	1,446.19	1,446.19
5432-1	LOUISVILLE FIRE PROTECTION DISTRICT					
	093015	SEP 15 FIRE PROTECT DIST FEES	09/30/15	10/30/15	6,515.00	6,515.00
13862-1	LOUISVILLE MILL SITE LLC					
	090415	GRAIN ELEVATOR DISBURSEMENT 12	10/04/15	11/03/15	28,920.64	28,920.64
14071-1	MARY RITTER					
	1530043-1	CONTRACTOR FEES FLUID RUNNING	09/29/15	10/29/15	344.40	344.40
5	BOULDER COMMUNITY HEALTH					
	070515	SANE EXAM	07/05/15	08/04/15	510.00	510.00
10	FUENTES DESIGN LLC					
	952	BULK WATER METER REFUND	10/11/15	11/10/15	2,450.00	2,450.00
10	AC EXCAVATING					
	953	BULK WATER METER REFUND	10/11/15	11/10/15	2,094.88	2,094.88
10	HAYWARD BAKER					

Batch: 92106 Period: 10/20/15

Vendor/ Remit#	Invoice Number	Description	Invoice Date	Due Date	Invoice Amount	Check Amount
	954	BULK WATER METER REFUND	10/11/15	11/10/15	1,320.43	1,320.43
11531-1	MOUNTAIN HIGH TREE SERVICE INC					
	998296	GRIND BRANCH PILE	09/29/15	10/29/15	9,540.00	9,540.00
14170-1	MPH ENTERPRISES INC					
	5939	RESALE MERCHANDISE	09/23/15	10/23/15	135.00	135.00
14101-1	MWH CONSTRUCTORS INC					
	PP03093015	WWTP CONSTRUCTION	09/30/15	10/30/15	722,267.00	722,267.00
11365-1	NATIONAL METER & AUTOMATION INC					
	S1063994.001	BADGER METERS & ITRON ERTS	09/01/15	10/01/15	1,333.52	
	S1063994.002	BADGER METERS & ITRON ERTS	09/04/15	10/04/15	1,663.90	
	S1065019.001	BADGER METERS & ITRON ERTS	10/02/15	11/01/15	2,384.13	5,381.55
14172-1	ORION ENVIRONMENTAL INC					
	G15.046	SIDING REPAIR P&R ADMIN	07/29/15	08/28/15	2,499.00	2,499.00
13649-1	OVERDRIVE INC					
	1100-210559003	TEEN DIGITAL AUDIOBOOKS	09/16/15	10/16/15	357.06	357.06
13086-1	PETERSON PREDICTIVE MAINTENANCE					
	1414	PREVENTIVE MAINT WWTP	10/08/15	11/07/15	950.00	950.00
14144-1	PING INC					
	12902346	GOLF CLUBS	07/13/15	08/12/15	3,717.40	
	12994628	GOLF BAGS	09/10/15	10/10/15	542.58	4,259.98
13737-1	RNL DESIGN INC					
	52625	CONSTRUCTION ADMIN SERVICES CS	06/09/15	07/09/15	8,003.50	
	52625	CONSTRUCTION ADMIN SERVICES CS	06/09/15	07/09/15	8,003.50	
	52625	CONSTRUCTION ADMIN SERVICES CS	06/09/15	07/09/15	8,003.50	
	52625	CONSTRUCTION ADMIN SERVICES CS	06/09/15	07/09/15	8,003.50	
	52828	CONSTRUCTION ADMIN SERVICES CS	08/10/15	09/09/15	6,000.00	
	52828	CONSTRUCTION ADMIN SERVICES CS	08/10/15	09/09/15	6,000.00	
	52828	CONSTRUCTION ADMIN SERVICES CS	08/10/15	09/09/15	6,000.00	
	52828	CONSTRUCTION ADMIN SERVICES CS	08/10/15	09/09/15	6,000.00	56,014.00
14134-1	ROCKY MOUNTAIN RESERVE LLC					
	2134905	COBRA ADMIN FEE	10/01/15	10/31/15	79.20	79.20
11306-1	SAFEWARE INC					
	3483114	GAS DETECTOR CALIBRATION SHOPS	09/23/15	10/23/15	442.12	
	3483876	GAS DETECTOR CALIBRATION WWTP	09/29/15	10/29/15	275.00	
	3483878	GAS DETECTOR CALIBRATION WTP	09/29/15	10/29/15	412.00	1,129.12
4230-1	SEACREST GROUP					
	315481.A	LAB ANALYSIS FEES WWTP	10/06/15	11/05/15	64.00	64.00
44	GERALD MCNUTT					
	2015-1	2015 SENIOR WATER REBATE	10/02/15	11/01/15	100.00	100.00
44	DORIS MARUNA					

Batch: 92106 Period: 10/20/15

Vendor/ Remit#	Invoice Number	Description	Invoice Date	Due Date	Invoice Amount	Check Amount
	2015-2	2015 SENIOR WATER REBATE	10/02/15	11/01/15	100.00	100.00
1161-1	SHARI L GRISWOLD					
	100615	CONTRACTOR FEES MUSIC TOGETHER	09/17/15	10/17/15	2,156.00	2,156.00
7766-1	SNAP-ON TOOLS					
	8201523226	MIG WELDER/SPOOL GUN GCM	09/21/15	10/21/15	3,930.00	3,930.00
13673-1	STERLING INFOSYSTEMS INC					
	448931	BACKGROUND CHECKS	09/30/15	10/30/15	1,003.47	1,003.47
1201-1	SUPPLYWORKS					
	346961154	JANITORIAL SUPPLIES PC	09/11/15	10/11/15	156.55	
	347079758	JANITORIAL SUPPLIES GCM	09/24/15	10/24/15	206.97	
	348482431	JANITORIAL SUPPLIES LIB	09/30/15	10/30/15	700.43	
	348603390	JANITORIAL SUPPLIES GCM	10/01/15	10/31/15	395.73	
	349203273	BREAKROOM SUPPLIES CH	10/08/15	11/07/15	166.27	1,625.95
391-1	THE DENVER POST					
	100115	JOB POSTING PD COMMANDER	10/01/15	10/31/15	588.00	588.00
13719-1	THE GLOBAL MEDIA GROUP					
	20001	JOB POSTING PD COMMANDER	09/24/15	10/24/15	99.56	99.56
1111-1	TISCHLERBISE INC					
	2015100000028	FISCAL MODEL UPDATE	10/01/15	10/31/15	1,884.00	1,884.00
11624-1	TOWN OF SUPERIOR					
	314	POTABLE WATER INTERCONNECTION	10/01/15	10/31/15	1,228.00	1,228.00
6609-1	TRAVELERS					
	490443	WORKERS COMP DEDUCTIBLES	09/30/15	10/30/15	2,547.01	
	490443	WORKERS COMP DEDUCTIBLES	09/30/15	10/30/15	117.67	2,664.68
4765-1	UNCC					
	21509512	SEP 15 LOCATES #48760	09/30/15	10/30/15	617.76	617.76
11087-1	UNITED SITE SERVICES					
	114-3340002	TOILET RENTAL MINERS FIELD	09/25/15	10/25/15	193.60	
	114-3340003	TOILET RENTAL CENTENNIAL PARK	09/25/15	10/25/15	193.60	
	114-3340004	TOILET RENTAL CLEO MUDROCK	09/25/15	10/25/15	193.60	
	114-3340005	TOILET RENTAL HERITAGE PARK	09/25/15	10/25/15	193.60	
	114-3340006	TOILET RENTAL LES FIELD	09/25/15	10/25/15	166.02	
	114-3340007	TOILET RENTAL COTTONWOOD PARK	09/25/15	10/25/15	166.02	
	114-3340008	TOILET RENTAL ENRIETTO FIELD	09/25/15	10/25/15	166.02	1,272.46
14169-1	UV DOCTOR LAMPS LLC					
	9231	UV BULBS WWTP	09/21/15	10/21/15	1,662.92	1,662.92
13891-1	VERIS ENVIRONMENTAL LLC					
	J001988	BIOSOLIDS HAULING	09/10/15	10/10/15	1,208.71	
	J002038	BIOSOLIDS HAULING	09/18/15	10/18/15	646.89	
	J002077	BIOSOLIDS HAULING	09/24/15	10/24/15	1,914.55	

Batch: 92106 Period: 10/20/15

Vendor/ Remit#	Invoice Number	Description	Invoice Date	Due Date	Invoice Amount	Check Amount
	J002107	BIOSOLIDS HAULING	09/30/15	10/30/15	3,211.01	6,981.16
4870-1	VWR INTERNATIONAL					
	8042630557	CHEMICALS WWTP	09/23/15	10/23/15	107.56	107.56
8681-1	WASTE MANAGEMENT OF DENVER					
	4453861-2514-7	PORT-O-LETS FALL FESTIVAL	10/01/15	10/31/15	341.93	
	4453862-2514-5	PORT-O-LETS FALL FESTIVAL	10/01/15	10/31/15	240.21	
	4453863-2514-3	PORT-O-LETS JULY 4TH	10/01/15	10/31/15	1,649.21	2,231.35
10884-1	WORD OF MOUTH CATERING INC					
	2015-21	SR MEAL PROGRAM 9/27-10/9/15	10/09/15	11/08/15	2,159.50	2,159.50
11324-1	XCEL ENERGY					
	473792475	SEP 15 SPRINKLERS	10/01/15	10/31/15	102.70	102.70
11081-1	XEROX FINANCIAL SERVICES LLC					
	390000	OCT 15 COPIER LEASE	10/04/15	11/03/15	990.00	990.00
13507-1	YATES LAW FIRM LLC					
	100515	SEP 15 WATER LEGAL FEES	10/05/15	11/04/15	2,450.00	2,450.00
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	BANK TOTAL PAYMENTS				1,086,310.94	1,086,310.94
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	GRAND TOTAL PAYMENTS				1,086,310.94	1,086,310.94

CITY OF LOUISVILLE
PURCHASING CARD SUMMARY
STATEMENT PERIOD 08/21/15 - 09/21/15

SUPPLIER	SUPPLIER LOCATION	CARDHOLDER	DEPARTMENT	TRANS DATE	AMOUNT
7-ELEVEN 33481	GOLDEN	EMBER K BRIGNULL	PARKS	09/14/2015	36.04
ABSUPPLYNET	7738093667	DAVID SZABADOS	FACILITIES	09/11/2015	-61.83
AIRGAS CENTRAL	09185820885	DAVID DEAN	GOLF COURSE	09/16/2015	202.33
AIS SPECIALTY PRODUCTS	818-6269870	BRETT TUBBS	FACILITIES	09/14/2015	438.94
AIS SPECIALTY PRODUCTS	818-6269870	BRETT TUBBS	FACILITIES	09/08/2015	458.94
ALBERTSONS #00812	LOUISVILLE	LINDA PARKER	REC CENTER	09/10/2015	38.69
ALBERTSONS #00812	LOUISVILLE	PHIL LIND	FACILITIES	09/09/2015	10.58
ALBERTSONS #00812	LOUISVILLE	LANA FAUVER	REC CENTER	09/09/2015	4.99
ALBERTSONS #00812	LOUISVILLE	MEREDYTH MUTH	CITY MANAGER	09/04/2015	942.32
ALBERTSONS #00812	LOUISVILLE	PATRICIA MORGAN	REC CENTER	09/02/2015	4.78
ALBERTSONS #00812	LOUISVILLE	DAVID BARIL	GOLF COURSE	08/27/2015	11.96
AMAZON MKTPLACE PMTS	AMZN.COM/BILL	TERRELL PHILLIPS	WATER	09/21/2015	29.82
AMAZON MKTPLACE PMTS	AMZN.COM/BILL	JILL SIEWERT	LIBRARY	09/21/2015	78.12
AMAZON MKTPLACE PMTS	AMZN.COM/BILL	TERRELL PHILLIPS	WATER	09/19/2015	12.95
AMAZON MKTPLACE PMTS	AMZN.COM/BILL	JEFFREY FISHER	POLICE	09/18/2015	84.90
AMAZON MKTPLACE PMTS	AMZN.COM/BILL	KATHY MARTIN	REC CENTER	09/17/2015	1,090.90
AMAZON MKTPLACE PMTS	AMZN.COM/BILL	KRISTEN PORTER	REC CENTER	09/17/2015	12.04
AMAZON MKTPLACE PMTS	AMZN.COM/BILL	TERRELL PHILLIPS	WATER	09/16/2015	62.45
AMAZON MKTPLACE PMTS	AMZN.COM/BILL	JEFFREY FISHER	POLICE	09/16/2015	13.99
AMAZON MKTPLACE PMTS	AMZN.COM/BILL	PATRICIA MORGAN	REC CENTER	09/16/2015	10.14
AMAZON MKTPLACE PMTS	AMZN.COM/BILL	JEFFREY FISHER	POLICE	09/16/2015	72.60
AMAZON MKTPLACE PMTS	AMZN.COM/BILL	JEFFREY FISHER	POLICE	09/15/2015	215.76
AMAZON MKTPLACE PMTS	AMZN.COM/BILL	PATRICIA MORGAN	REC CENTER	09/15/2015	23.58
AMAZON MKTPLACE PMTS	AMZN.COM/BILL	PATRICIA MORGAN	REC CENTER	09/15/2015	74.16
AMAZON MKTPLACE PMTS	AMZN.COM/BILL	KRISTEN PORTER	REC CENTER	09/14/2015	21.95
AMAZON MKTPLACE PMTS	AMZN.COM/BILL	RON CHOATE	OPERATIONS	09/14/2015	122.72
AMAZON MKTPLACE PMTS	AMZN.COM/BILL	JEFFREY FISHER	POLICE	09/14/2015	29.82
AMAZON MKTPLACE PMTS	AMZN.COM/BILL	AMANDA PERERA	REC CENTER	09/11/2015	543.09
AMAZON MKTPLACE PMTS	AMZN.COM/BILL	RON CHOATE	OPERATIONS	09/10/2015	119.49
AMAZON MKTPLACE PMTS	AMZN.COM/BILL	PATRICIA MORGAN	REC CENTER	09/10/2015	34.40
AMAZON MKTPLACE PMTS	AMZN.COM/BILL	KRISTEN PORTER	REC CENTER	09/08/2015	24.99
AMAZON MKTPLACE PMTS	AMZN.COM/BILL	JILL SIEWERT	LIBRARY	09/06/2015	-.01
AMAZON MKTPLACE PMTS	AMZN.COM/BILL	JILL SIEWERT	LIBRARY	09/05/2015	12.76
AMAZON MKTPLACE PMTS	AMZN.COM/BILL	SUZANNE JANSSEN	CITY MANAGER	09/01/2015	125.90
AMAZON MKTPLACE PMTS	AMZN.COM/BILL	SUZANNE JANSSEN	CITY MANAGER	08/29/2015	8.80
AMAZON MKTPLACE PMTS	AMZN.COM/BILL	PATRICIA MORGAN	REC CENTER	08/28/2015	143.52
AMAZON MKTPLACE PMTS	AMZN.COM/BILL	BRIDGET BACON	LIBRARY	08/27/2015	18.95
AMAZON MKTPLACE PMTS	AMZN.COM/BILL	PATRICIA MORGAN	REC CENTER	08/24/2015	83.56

SUPPLIER	SUPPLIER LOCATION	CARDHOLDER	DEPARTMENT	TRANS DATE	AMOUNT
AMAZON MKTPLACE PMTS	AMZN.COM/BILL	PATRICIA MORGAN	REC CENTER	08/22/2015	41.73
AMAZON.COM AMZN.COM/BI	AMZN.COM/BILL	JILL SIEWERT	LIBRARY	09/17/2015	-.06
AMAZON.COM AMZN.COM/BI	AMZN.COM/BILL	MONICA GARLAND	BUILDING SAFETY	09/17/2015	30.49
AMAZON.COM AMZN.COM/BI	AMZN.COM/BILL	JILL SIEWERT	LIBRARY	09/17/2015	-.02
AMAZON.COM AMZN.COM/BI	AMZN.COM/BILL	JILL SIEWERT	LIBRARY	09/15/2015	49.91
AMERICAN PLANNING ASSO	312-431-9100	SEAN MCCARTNEY	PLANNING	09/09/2015	30.00
AMERICAN PLANNING ASSO	312-431-9100	MONICA GARLAND	BUILDING SAFETY	08/26/2015	425.00
APWA-COLORADO	09705350763	ANGELA NORENE	OPERATIONS	09/16/2015	940.00
APWA-COLORADO	09705350763	ANGELA NORENE	OPERATIONS	09/16/2015	470.00
AQUATIC BIOLOGIST INC	FOND DU LAC	ROBERT DUPORT	WATER	08/20/2015	410.00
ARAMARK UNIFORM	800-504-0328	JULIE SEYDEL	REC CENTER	09/15/2015	140.36
ARROWHEAD AWARDS	BOULDER	HARLAN VITOFF	PARKS	09/17/2015	548.00
AT&T DATA	08003310500	KURT KOWAR	PUBLIC WORKS	09/18/2015	30.00
AT&T DATA	08003310500	CRAIG DUFFIN	PUBLIC WORKS	09/06/2015	30.00
AT&T*BILL PAYMENT	08003310500	DIANE M KREAGER	FINANCE	09/06/2015	37.70
ATOMIC CAR WASH	LOUISVILLE	ERIK SWIATEK	PARKS	09/11/2015	14.00
ATOMIC CAR WASH	LOUISVILLE	BRADLEY AUSTIN	PARKS	09/10/2015	7.00
ATOMIC CAR WASH 1	LOUISVILLE	BRIAN GARDUNO	OPERATIONS	09/10/2015	12.00
AMAZON.COM	AMZN.COM/BILL	JILL SIEWERT	LIBRARY	09/17/2015	-.06
AMAZON.COM	AMZN.COM/BILL	JILL SIEWERT	LIBRARY	09/17/2015	-.02
AMAZON.COM	AMZN.COM/BILL	JESSE DEGRAW	REC CENTER	09/16/2015	10.73
AMAZON.COM	AMZN.COM/BILL	JILL SIEWERT	LIBRARY	09/15/2015	64.79
AMAZON.COM	AMZN.COM/BILL	KRISTEN PORTER	REC CENTER	09/14/2015	27.44
AMAZON.COM	AMZN.COM/BILL	JILL SIEWERT	LIBRARY	09/04/2015	14.99
AMAZON.COM	AMZN.COM/BILL	MEREDYTH MUTH	CITY MANAGER	09/03/2015	17.82
AMAZON.COM	AMZN.COM/BILL	KRISTEN PORTER	REC CENTER	09/02/2015	9.91
AMAZON.COM	AMZN.COM/BILL	LINDA PARKER	REC CENTER	08/30/2015	25.62
AMAZON.COM	AMZN.COM/BILL	LANA FAUVER	REC CENTER	08/29/2015	44.99
AMAZON.COM	AMZN.COM/BILL	JILL SIEWERT	LIBRARY	08/27/2015	-.01
AMAZON.COM	AMZN.COM/BILL	JILL SIEWERT	LIBRARY	08/26/2015	24.95
AMAZON.COM	AMZN.COM/BILL	JESSE DEGRAW	REC CENTER	08/25/2015	146.04
AMAZON.COM	AMZN.COM/BILL	JESSE DEGRAW	REC CENTER	08/25/2015	174.86
AMAZON.COM	AMZN.COM/BILL	JESSE DEGRAW	REC CENTER	08/25/2015	146.04
AMAZON.COM	AMZN.COM/BILL	KRISTEN PORTER	REC CENTER	08/25/2015	44.94
AMAZON.COM	AMZN.COM/BILL	JESSE DEGRAW	REC CENTER	08/24/2015	29.95
AMAZON.COM	AMZN.COM/BILL	KERRY HOLLE	PUBLIC WORKS	08/20/2015	51.05
B & G EQUIPMENT INC	09703522288	MASON THOMPSON	OPERATIONS	08/26/2015	55.20
B&H PHOTO, 800-606-696	800-2215743	KRISTEN BODINE	LIBRARY	08/21/2015	99.95
BBTOOLS LLCMATCO DIS	BROOMFIELD	MASON THOMPSON	OPERATIONS	09/04/2015	17.77
BC INTERIORS	03034433666	DIANE EVANS	REC CENTER	08/24/2015	427.00
BETTYMILLSC	6503448228	DAVID SZABADOS	FACILITIES	09/04/2015	240.72
BEYOND THE BLACKBO	AURORA	KRISTEN PORTER	REC CENTER	08/22/2015	197.49

SUPPLIER	SUPPLIER LOCATION	CARDHOLDER	DEPARTMENT	TRANS DATE	AMOUNT
BLACK DIAMOND WASH INC	LOUISVILLE	JEFFREY FISHER	POLICE	08/21/2015	44.95
BLACKJACK PIZZA	LOUISVILLE	PEGGY JONES	REC CENTER	09/18/2015	57.57
BLACKJACK PIZZA	LOUISVILLE	PEGGY JONES	REC CENTER	08/28/2015	50.00
BLUE SKY PLUMBING & HE	WHEAT RIDGE	PHIL LIND	FACILITIES	08/24/2015	778.11
BOBCAT COMMERCE CITY	COMMERCE CITY	MASON THOMPSON	OPERATIONS	09/08/2015	392.23
BOBCAT COMMERCE CITY	COMMERCE CITY	ERIK SWIATEK	PARKS	08/20/2015	88.60
BOULDER COUNTY PUBLIC	BOULDER	DAVID BARIL	GOLF COURSE	09/09/2015	215.00
BOULDER WATER WELL SER	03034447477	DAVID ALDERS	PARKS	09/16/2015	85.47
BOULDER WATER WELL SER	03034447477	DAVID ALDERS	PARKS	08/26/2015	19.80
BRETT KELLY MEDIA	7144853020	KURT KOWAR	PUBLIC WORKS	08/24/2015	7.00
BROOMFIELD RENTALS INC	BROOMFIELD	VICKIE ILKO	OPERATIONS	09/14/2015	144.00
BROOMFIELD RENTALS INC	BROOMFIELD	BRIAN GARDUNO	OPERATIONS	09/03/2015	20.80
BROOMFIELD RENTALS INC	BROOMFIELD	KATIE MEYER	REC CENTER	08/24/2015	35.20
BROOMFIELD SHEET METAL	LAFAYETTE	DAVID ALDERS	PARKS	08/26/2015	75.00
BUTTERFLY PAVILION	WESTMINSTER	AMANDA PERERA	REC CENTER	09/08/2015	188.46
CARRIER WEST OSAGE	03038254328	BRETT TUBBS	FACILITIES	09/18/2015	57.76
CBI IDENTIFICATION UNI	03032395728	CAROL HANSON	CITY CLERK	08/27/2015	115.50
CDW GOVERNMENT	800-750-4239	MATTHEW BUSH	IT	09/16/2015	-9.68
CDW GOVERNMENT	800-750-4239	MATTHEW BUSH	IT	09/15/2015	27.62
CDW GOVERNMENT	800-750-4239	MATTHEW BUSH	IT	09/14/2015	558.53
CENTENNIAL PRINTING	LOUISVILLE	POLLY A BOYD	PARKS	09/08/2015	195.00
CENTENNIAL PRINTING	LOUISVILLE	PENNEY BOLTE	SALES TAX	09/02/2015	615.00
CENTENNIAL PRINTING	LOUISVILLE	PENNEY BOLTE	SALES TAX	09/02/2015	800.00
CENTENNIAL PRINTING	LOUISVILLE	PENNEY BOLTE	SALES TAX	08/31/2015	418.50
CENTENNIAL PRINTING	LOUISVILLE	PENNEY BOLTE	SALES TAX	08/31/2015	842.50
CENTER COPY BOULDER IN	BOULDER	CHRISTI GORDANIER	POLICE	08/31/2015	48.00
CHARLES D JONES-BOULDE	BOULDER	BRETT TUBBS	FACILITIES	08/21/2015	61.92
CHIEF SUPPLY	8885888569	JEFFREY FISHER	POLICE	09/17/2015	27.98
CHIEF SUPPLY	8885888569	JEFFREY FISHER	POLICE	09/16/2015	121.93
CLUB PROPHET SYSTEMS	724-2740380	DAVID BARIL	GOLF COURSE	09/10/2015	510.00
CO BOULDER CNTY SE	DENVER	SEAN MCCARTNEY	PLANNING	09/17/2015	12.01
CO HISTORICAL SOC FTVA	03038663794	KATIE BEASLEY	REC CENTER	09/09/2015	50.00
COLORADO BARRICADE	DENVER	JEFF LEBECK	OPERATIONS	08/25/2015	840.00
COLORADO PARKS AND REC	303-2310943	JESSE DEGRAW	REC CENTER	08/31/2015	320.00
COLORADO WATER WELL PU	3038929053	DAVID DEAN	GOLF COURSE	08/25/2015	380.00
COLORTONEREXPERT DOT C	714-4820377	KAREN FREITER	LIBRARY	09/08/2015	27.98
COM INTEGRATORS	480-464-8101	PHIL LIND	FACILITIES	09/12/2015	147.00
COMCAST CABLE COMM	800-COMCAST	POLLY A BOYD	PARKS	09/11/2015	109.95
COMCAST DENVER CS 1X	800-266-2278	JILL SIEWERT	LIBRARY	09/16/2015	175.00
COMCAST DENVER CS 1X	800-266-2278	JILL SIEWERT	LIBRARY	09/16/2015	102.85
COMCAST DENVER CS 1X	800-266-2278	JILL SIEWERT	LIBRARY	09/16/2015	109.90
COMCAST DENVER CS 1X	800-266-2278	DIANE M KREAGER	FINANCE	09/05/2015	5.98

SUPPLIER	SUPPLIER LOCATION	CARDHOLDER	DEPARTMENT	TRANS DATE	AMOUNT
COMCAST DENVER CS 1X	800-266-2278	DIANE M KREAGER	FINANCE	09/05/2015	5.98
COMCAST DENVER CS 1X	800-266-2278	POLLY A BOYD	PARKS	09/02/2015	246.62
CPS DISTRIBUTORS INC B	BOULDER	TYLER DURLAND	PARKS	09/18/2015	3.46
CPS DISTRIBUTORS INC B	BOULDER	FRANCIS H TRICKEL	WATER	09/02/2015	35.06
CPS DISTRIBUTORS INC B	BOULDER	MATT LOOMIS	PARKS	08/25/2015	274.82
CU BLDR PKNG SVCS MTR	BOULDER	PAULA KNAPEK	HUMAN RESOURCES	08/28/2015	12.00
CU BLDR PKNG SVCS MTR	BOULDER	PAULA KNAPEK	HUMAN RESOURCES	08/26/2015	17.50
CUSTOM UPHOLSTERY AND	BOULDER	PHIL LIND	FACILITIES	08/26/2015	735.00
D J*WALL ST JOURNAL	800-568-7625	JILL SIEWERT	LIBRARY	09/03/2015	413.40
DAILY CAMERA	BOULDER	DIANE M KREAGER	FINANCE	09/18/2015	1,473.66
DAILY CAMERA SUBSCRIPT	303-4443444	JILL SIEWERT	LIBRARY	09/02/2015	353.60
DBC IRRIGATION SUPPLY	BROOMFIELD	BRADLEY AUSTIN	PARKS	09/16/2015	157.52
DBC IRRIGATION SUPPLY	BROOMFIELD	MATT LOOMIS	PARKS	09/16/2015	127.45
DBC IRRIGATION SUPPLY	BROOMFIELD	MATT LOOMIS	PARKS	09/15/2015	57.13
DBC IRRIGATION SUPPLY	BROOMFIELD	MATT LOOMIS	PARKS	08/27/2015	90.00
DBC IRRIGATION SUPPLY	BROOMFIELD	BRADLEY AUSTIN	PARKS	08/20/2015	471.71
DEMCO INC	800-9624463	JILL SIEWERT	LIBRARY	09/04/2015	451.12
DENVER METRO CHAMBER O	303-6208037	AARON DEJONG	CITY MANAGER	08/26/2015	195.00
DENVER METRO CHAMBER O	303-6208037	HEATHER BALSER	CITY MANAGER	08/25/2015	70.00
DENVER POST CIRCULATIO	03038323232	JILL SIEWERT	LIBRARY	09/02/2015	325.95
DIA PARKING OPERATIONS	303-342-4633	AMANDA PERERA	REC CENTER	09/18/2015	52.00
DICK'S CLOTHING&SPORTI	BROOMFIELD	JESSE DEGRAW	REC CENTER	08/28/2015	69.90
DICK'S CLOTHING&SPORTI	BROOMFIELD	KAYLA FEENEY	REC CENTER	08/25/2015	239.89
DICK'S CLOTHING&SPORTI	BROOMFIELD	JESSE DEGRAW	REC CENTER	08/20/2015	260.57
DPAC GARAGE-3036079093	DENVER	AARON DEJONG	CITY MANAGER	09/18/2015	8.00
DROPBOX*RD7NBNJ38N82	DB.TT/CCHELP	KURT KOWAR	PUBLIC WORKS	09/08/2015	99.00
DX SERVICE	281-457-4825	ROBERT DUPORT	WATER	09/01/2015	798.00
E 470 EXPRESS TOLLS	303-5373470	DIANE M KREAGER	FINANCE	09/04/2015	16.70
ECO CYCLE	BOULDER	JUSTIN ELKINS	WASTEWATER	08/21/2015	15.00
ENGINEERED AIR	09135833181	ANGELA NORENE	OPERATIONS	08/25/2015	105.86
EXPRESS YOURSELF PROMO	HENDERSONVILL	CHRISTI GORDANIER	POLICE	08/27/2015	250.00
FACEBOOK 85GM38NP72	650-6187714	DENISE WHITE	GOLF COURSE	09/07/2015	25.03
FASTENAL COMPANY01	LOUISVILLE	MASON THOMPSON	OPERATIONS	09/11/2015	35.39
FASTENAL COMPANY01	LOUISVILLE	DAVE NICHOLS	OPERATIONS	09/09/2015	20.61
FASTENAL COMPANY01	LOUISVILLE	MASON THOMPSON	OPERATIONS	08/27/2015	137.01
FASTENAL COMPANY01	LOUISVILLE	ERIK SWIATEK	PARKS	08/26/2015	67.29
FASTENAL COMPANY01	LOUISVILLE	NATHAN LANPHERE	OPERATIONS	08/20/2015	9.00
FASTSIGNS 370801	BOULDER	KATHY MARTIN	REC CENTER	08/31/2015	990.70
FODOR BILLIARDS-N DENV	THORNTON	KATIE BEASLEY	REC CENTER	08/25/2015	850.00
FREDPRYOR CAREERTRACK	800-5563012	DIANE M KREAGER	FINANCE	08/27/2015	2,090.00
FRONTIER	DENVER	MONICA GARLAND	BUILDING SAFETY	09/18/2015	218.00
FS *WWW.MTCPRO.COM	877-3278914	MATTHEW BUSH	IT	09/14/2015	299.00

SUPPLIER	SUPPLIER LOCATION	CARDHOLDER	DEPARTMENT	TRANS DATE	AMOUNT
FUN EXPRESS	800-228-0122	LINDA PARKER	REC CENTER	08/25/2015	105.28
GEAR FOR SPORT	09136932109	DAVID BARIL	GOLF COURSE	09/02/2015	653.47
GEORGE T SANDERS 09	LOUISVILLE	BRETT TUBBS	FACILITIES	08/26/2015	120.36
GEORGE T SANDERS 09	LOUISVILLE	BRETT TUBBS	FACILITIES	08/20/2015	83.57
GOLF & SPORT SOLUTIONS	LA SALLE	DAVID DEAN	GOLF COURSE	09/01/2015	411.28
GOLF ENVIRO SYSTEMS IN	719-5908884	DAVID DEAN	GOLF COURSE	08/26/2015	82.20
GOLFANYTHING.COM	4804962626	DAVID BARIL	GOLF COURSE	09/05/2015	89.97
GRAYBAR ELECTRIC	03145739200	BRETT TUBBS	FACILITIES	09/09/2015	51.15
GRAYBAR ELECTRIC COMPA	03145739200	MATTHEW BUSH	IT	09/09/2015	397.69
GREEN CO2 SYSTEMS	970-4820203	PAUL BORTH	REC CENTER	08/27/2015	441.40
GREEN CO2 SYSTEMS	970-4820203	PAUL BORTH	REC CENTER	08/27/2015	107.20
GREEN PAPER PRODUCTS	216-990-5464	DAVID SZABADOS	FACILITIES	08/27/2015	239.96
HACH COMPANY	LOVELAND	RUSSELL K BROWN	WATER	09/18/2015	131.34
HACH COMPANY	LOVELAND	RUSSELL K BROWN	WATER	09/14/2015	707.26
HACH COMPANY	LOVELAND	JUSTIN ELKINS	WASTEWATER	09/14/2015	63.69
HENDERSON TAXI	LAS VEGAS	AMANDA PERERA	REC CENTER	09/18/2015	22.45
HENDERSON TAXI	LAS VEGAS	AMANDA PERERA	REC CENTER	09/15/2015	25.79
HOBBY LOBBY #21	LOUISVILLE	KRISTEN PORTER	REC CENTER	09/02/2015	16.94
HOBBY LOBBY #21	LOUISVILLE	LARISSA COX	REC CENTER	08/31/2015	11.98
HOBBY LOBBY #21	LOUISVILLE	LARISSA COX	REC CENTER	08/27/2015	110.38
HOMEDEPOT.COM	800-430-3376	GLEN SIEDENBURG	WATER	09/05/2015	319.97
HORIZON DISTRIBUTOR-41	03039343200	DAVID DEAN	GOLF COURSE	08/26/2015	171.67
HSG CONF.REGISTRATION	03034927209	TONY DESANTIS	PUBLIC WORKS	09/15/2015	185.00
ICMA ONLINE PURCHASES	08007458780	MALCOLM H FLEMING	CITY MANAGER	09/01/2015	-195.00
ICSC	NEW YORK	DAWN BURGESS	CITY MANAGER	09/03/2015	50.00
ID EDGE INC	303-665-0405	KAYLA FEENEY	REC CENTER	09/08/2015	110.00
ID EDGE INC	303-665-0405	KAYLA FEENEY	REC CENTER	09/08/2015	492.20
IKEA CENTENNIAL	CENTENNIAL	LINDA PARKER	REC CENTER	09/03/2015	79.96
IN *COURSETRENDS	800-9940661	DAVID BARIL	GOLF COURSE	09/15/2015	199.00
IN *ECO GOLF	574-7722120	DAVID BARIL	GOLF COURSE	09/01/2015	193.00
IN *INNOVATIVE OFFICE	303-2378644	DIANE M KREAGER	FINANCE	09/17/2015	83.74
IN *NOTARY LAW ASSOCIA	801-6551891	JULIAN CLARK	POLICE	08/30/2015	105.00
IN *PALMFLEX, INC.	800-8564817	JOANN MARQUES	REC CENTER	09/10/2015	103.98
IN *TRS INC & SPARKLEW	303-4996722	AMANDA PERERA	REC CENTER	09/08/2015	400.00
INSTANT IMPRINTS	LOUISVILLE	JESSE DEGRAW	REC CENTER	09/18/2015	10.00
INSTANT IMPRINTS	LOUISVILLE	SUZANNE JANSSEN	CITY MANAGER	09/14/2015	25.00
INSTANT IMPRINTS	LOUISVILLE	JESSE DEGRAW	REC CENTER	09/10/2015	300.00
INSTANT IMPRINTS	LOUISVILLE	KATHY MARTIN	REC CENTER	08/27/2015	1,230.00
INSTANT IMPRINTS	LOUISVILLE	SUZANNE JANSSEN	CITY MANAGER	08/25/2015	397.94
INSTANT IMPRINTS	LOUISVILLE	RONDA ROMERO	HUMAN RESOURCES	08/20/2015	180.81
INSTANT IMPRINTS	LOUISVILLE	RONDA ROMERO	HUMAN RESOURCES	08/20/2015	221.00
J & M GOLF INC	2199221787	DAVID BARIL	GOLF COURSE	09/10/2015	899.18

SUPPLIER	SUPPLIER LOCATION	CARDHOLDER	DEPARTMENT	TRANS DATE	AMOUNT
JAX RANCH & HOME	LAFAYETTE	TERRELL PHILLIPS	WATER	09/18/2015	34.99
JAX RANCH & HOME	LAFAYETTE	RUSSELL ELLIOTT	WATER	09/09/2015	26.99
JAX RANCH & HOME	LAFAYETTE	GLEN SIEDENBURG	WATER	08/28/2015	36.59
JAX RANCH & HOME	LAFAYETTE	MICHAEL TOWERS	PARKS	08/27/2015	29.99
JOBTARGT-YM	7274976573	RONDA ROMERO	HUMAN RESOURCES	09/10/2015	200.00
JOHN E. REID AND ASSOC	312-732-4289	JEFFREY FISHER	POLICE	09/03/2015	580.00
JOHNSTONE SUPPLY OF DE	DENVER	BRETT TUBBS	FACILITIES	08/25/2015	29.99
JOHNSTONE SUPPLY OF DE	DENVER	BRETT TUBBS	FACILITIES	08/25/2015	197.27
JOHNSTONE SUPPLY OF DE	DENVER	BRETT TUBBS	FACILITIES	08/24/2015	167.42
KEYSTONE RESV	KEYSTONE	PAULA KNAPEK	HUMAN RESOURCES	09/15/2015	112.02
KING SOOPERS #0013	LOUISVILLE	GLEN SIEDENBURG	WATER	09/18/2015	47.73
KING SOOPERS #0013	LOUISVILLE	MEREDITH KRAUTLER-KLEM	REC CENTER	09/11/2015	695.48
KING SOOPERS #0013	LOUISVILLE	PATRICIA MORGAN	REC CENTER	09/08/2015	129.09
KING SOOPERS #0013	LOUISVILLE	SUZANNE JANSSEN	CITY MANAGER	09/06/2015	69.17
KING SOOPERS #0013	LOUISVILLE	PATRICIA MORGAN	REC CENTER	09/04/2015	1.99
KING SOOPERS #0013	LOUISVILLE	SUZANNE JANSSEN	CITY MANAGER	09/04/2015	7.03
KING SOOPERS #0013	LOUISVILLE	SUZANNE JANSSEN	CITY MANAGER	09/04/2015	6.48
KING SOOPERS #0013	LOUISVILLE	SUZANNE JANSSEN	CITY MANAGER	09/04/2015	70.51
KING SOOPERS #0013	LOUISVILLE	SUZANNE JANSSEN	CITY MANAGER	09/04/2015	-7.03
KING SOOPERS #0013	LOUISVILLE	DAWN BURGESS	CITY MANAGER	09/01/2015	19.77
KING SOOPERS #0013	LOUISVILLE	PEGGY JONES	REC CENTER	08/28/2015	43.93
KING SOOPERS #0013	LOUISVILLE	PATRICIA MORGAN	REC CENTER	08/27/2015	40.96
KING SOOPERS #0013	LOUISVILLE	KATHLEEN HIX	HUMAN RESOURCES	08/27/2015	11.25
KING SOOPERS #0013	LOUISVILLE	PATRICIA MORGAN	REC CENTER	08/26/2015	214.05
KING SOOPERS #0013	LOUISVILLE	CATHERINE JEPSON	PARKS	08/21/2015	4.99
L.L. JOHNSON DIST	03033201270	DAVID DEAN	GOLF COURSE	09/03/2015	515.52
L.L. JOHNSON DIST	03033201270	DAVID DEAN	GOLF COURSE	09/03/2015	140.56
L.L. JOHNSON DIST	03033201270	DAVID DEAN	GOLF COURSE	09/03/2015	163.38
L.L. JOHNSON DIST	03033201270	DAVID DEAN	GOLF COURSE	09/03/2015	152.00
L.L. JOHNSON DIST	03033201270	DAVID DEAN	GOLF COURSE	09/03/2015	41.79
L.L. JOHNSON DIST	03033201270	KRISTOPHER JAGGERS	GOLF COURSE	09/02/2015	536.90
L.L. JOHNSON DIST	03033201270	KRISTOPHER JAGGERS	GOLF COURSE	09/02/2015	938.25
L.L. JOHNSON DIST	03033201270	KRISTOPHER JAGGERS	GOLF COURSE	09/02/2015	965.57
L.L. JOHNSON DIST	03033201270	KRISTOPHER JAGGERS	GOLF COURSE	09/02/2015	541.34
L.L. JOHNSON DIST	03033201270	KRISTOPHER JAGGERS	GOLF COURSE	09/02/2015	926.32
L.L. JOHNSON DIST	03033201270	KRISTOPHER JAGGERS	GOLF COURSE	09/02/2015	641.61
LAKESHORE LEARNING MAT	CARSON	LARISSA COX	REC CENTER	08/25/2015	145.15
LAKEWOOD BUSINESS	LAKEWOOD	DAVID D HAYES	POLICE	09/16/2015	80.00
LARIMER COUNTY PARKS A	970-6799567	EMBER K BRIGNULL	PARKS	08/21/2015	280.00
LEWAN & ASSOCIATES INC	303-759-5440	DIANE M KREAGER	FINANCE	09/11/2015	3,714.82
LEWAN & ASSOCIATES INC	303-759-5440	DIANE M KREAGER	FINANCE	09/11/2015	503.66
LEXISNEXIS RISK DAT	08883328244	CHRISTI GORDANIER	POLICE	09/02/2015	89.50

SUPPLIER	SUPPLIER LOCATION	CARDHOLDER	DEPARTMENT	TRANS DATE	AMOUNT
LOUISVILLE CAR WASH	LOUISVILLE	BRETT TUBBS	FACILITIES	09/17/2015	9.00
LOUISVILLE CAR WASH	LOUISVILLE	LAURA LOBATO	POLICE	09/09/2015	6.00
LOUISVILLE CAR WASH	LOUISVILLE	BRETT TUBBS	FACILITIES	08/28/2015	15.00
LOWES #00220*	LOUISVILLE	DAVID DEAN	GOLF COURSE	09/18/2015	29.88
LOWES #00220*	LOUISVILLE	DAVID BARIL	GOLF COURSE	09/18/2015	16.11
LOWES #00220*	LOUISVILLE	PHIL LIND	FACILITIES	09/17/2015	32.84
LOWES #00220*	LOUISVILLE	HARLAN VITOFF	PARKS	09/17/2015	27.12
LOWES #00220*	LOUISVILLE	NATHAN LANPHERE	OPERATIONS	09/16/2015	-1.65
LOWES #00220*	LOUISVILLE	DAVID BARIL	GOLF COURSE	09/16/2015	99.12
LOWES #00220*	LOUISVILLE	JEFF LEBECK	OPERATIONS	09/14/2015	25.94
LOWES #00220*	LOUISVILLE	GLEN SIEDENBURG	WATER	09/12/2015	83.79
LOWES #00220*	LOUISVILLE	KATHLEEN D LORENZO	PARKS	09/12/2015	22.68
LOWES #00220*	LOUISVILLE	ERIK SWIATEK	PARKS	09/11/2015	71.28
LOWES #00220*	LOUISVILLE	GLEN SIEDENBURG	WATER	09/11/2015	15.57
LOWES #00220*	LOUISVILLE	ROBERT ERICHSEN	PARKS	09/11/2015	64.96
LOWES #00220*	LOUISVILLE	BOB BERNHARDT	PARKS	09/10/2015	35.96
LOWES #00220*	LOUISVILLE	KRISTOPHER JAGGERS	GOLF COURSE	09/10/2015	10.82
LOWES #00220*	LOUISVILLE	KRISTOPHER JAGGERS	GOLF COURSE	09/10/2015	-.85
LOWES #00220*	LOUISVILLE	RON CHOATE	OPERATIONS	09/10/2015	28.94
LOWES #00220*	LOUISVILLE	PHIL LIND	FACILITIES	09/08/2015	35.92
LOWES #00220*	LOUISVILLE	PHIL LIND	FACILITIES	09/08/2015	12.98
LOWES #00220*	LOUISVILLE	GLEN SIEDENBURG	WATER	09/05/2015	44.63
LOWES #00220*	LOUISVILLE	MIKE THOMPSON	FACILITIES	09/04/2015	8.86
LOWES #00220*	LOUISVILLE	ROBERT ERICHSEN	PARKS	09/03/2015	7.00
LOWES #00220*	LOUISVILLE	PHIL LIND	FACILITIES	09/02/2015	20.64
LOWES #00220*	LOUISVILLE	DAVID SZABADOS	FACILITIES	09/01/2015	6.02
LOWES #00220*	LOUISVILLE	PHIL LIND	FACILITIES	09/01/2015	46.81
LOWES #00220*	LOUISVILLE	STEVE HITE	OPERATIONS	08/31/2015	14.76
LOWES #00220*	LOUISVILLE	RUSSELL ELLIOTT	WATER	08/29/2015	2.49
LOWES #00220*	LOUISVILLE	PHIL LIND	FACILITIES	08/27/2015	341.97
LOWES #00220*	LOUISVILLE	DAVID BARIL	GOLF COURSE	08/27/2015	36.18
LOWES #00220*	LOUISVILLE	RUSSELL ELLIOTT	WATER	08/27/2015	25.94
LOWES #00220*	LOUISVILLE	LARISSA COX	REC CENTER	08/27/2015	30.80
LOWES #00220*	LOUISVILLE	PHIL LIND	FACILITIES	08/26/2015	12.00
LOWES #00220*	LOUISVILLE	JEFF LEBECK	OPERATIONS	08/25/2015	19.92
LOWES #00220*	LOUISVILLE	PHIL LIND	FACILITIES	08/25/2015	24.29
LOWES #00220*	LOUISVILLE	KATHLEEN D LORENZO	PARKS	08/25/2015	43.49
LOWES #00220*	LOUISVILLE	KATHLEEN D LORENZO	PARKS	08/25/2015	12.95
LOWES #00220*	LOUISVILLE	KATHLEEN D LORENZO	PARKS	08/25/2015	11.99
LOWES #00220*	LOUISVILLE	MIKE THOMPSON	FACILITIES	08/24/2015	30.96
LOWES #00220*	LOUISVILLE	KATHLEEN D LORENZO	PARKS	08/24/2015	3.04
LOWES #00220*	LOUISVILLE	PHIL LIND	FACILITIES	08/20/2015	172.24

SUPPLIER	SUPPLIER LOCATION	CARDHOLDER	DEPARTMENT	TRANS DATE	AMOUNT
LOWES #00220*	LOUISVILLE	PHIL LIND	FACILITIES	08/20/2015	-35.61
LULU`S BBQ LLC	LOUISVILLE	KURT KOWAR	PUBLIC WORKS	09/01/2015	54.56
MADERA GRILL	LOUISVILLE	AARON DEJONG	CITY MANAGER	09/08/2015	77.00
MANDALAY BAY RESORT	LAS VEGAS	JULIE SEYDEL	REC CENTER	09/18/2015	472.64
MARCOS PIZZA - 6005	LOUISVILLE	JEFFREY FISHER	POLICE	09/18/2015	67.71
MARCOS PIZZA - 6005	LOUISVILLE	DAWN BURGESS	CITY MANAGER	09/02/2015	93.45
MCCANDLESS TRUCK CENTE	AURORA	RON CHOATE	OPERATIONS	09/08/2015	446.03
MESSAGE MEDIA	MELBOURNE	MEREDYTH MUTH	CITY MANAGER	09/02/2015	900.00
MESSAGE MEDIA	MELBOURNE	MEREDYTH MUTH	CITY MANAGER	08/22/2015	900.00
MILE HIGH TURFGRASS	EVERGREEN	DAVID DEAN	GOLF COURSE	08/21/2015	734.50
MIRACLE RECREATION	07049491600	KATHLEEN D LORENZO	PARKS	08/21/2015	642.88
MISSION CRITICAL SYSTE	DENVER	BRIDGET BACON	LIBRARY	09/16/2015	210.00
MIZUNO USA INC.	07708404747	DAVID BARIL	GOLF COURSE	09/04/2015	496.09
MMM SPEC AGG QUARRY	DENVER	HARLAN VITOFF	PARKS	08/26/2015	216.25
MODMARKET	LAKEWOOD	AARON DEJONG	CITY MANAGER	09/09/2015	18.75
MUDROCKS TAP AND T	LOUISVILLE	HUGO ROMERO	OPERATIONS	09/07/2015	28.63
NAPA AUTO PART 0026903	LOUISVILLE	DIANE M KREAGER	FINANCE	09/18/2015	1,545.54
NAPA AUTO PART 0026903	LOUISVILLE	DIANE M KREAGER	FINANCE	09/18/2015	327.89
NAPA AUTO PART 0026903	LOUISVILLE	GLEN SIEDENBURG	WATER	09/05/2015	37.92
NAPA AUTO PART 0026903	LOUISVILLE	BRETT TUBBS	FACILITIES	08/28/2015	33.42
NAPA AUTO PART 0026903	LOUISVILLE	BRETT TUBBS	FACILITIES	08/27/2015	36.86
NAPA AUTO PART 0026903	LOUISVILLE	MIKE THOMPSON	FACILITIES	08/26/2015	28.53
NAPA AUTO PART 0026903	LOUISVILLE	ROBERT ERICHSEN	PARKS	08/24/2015	8.70
NAPA AUTO PART 0026903	LOUISVILLE	VICKIE ILKO	OPERATIONS	08/20/2015	7.77
NAPA AUTO PART 0026903	LOUISVILLE	PHIL LIND	FACILITIES	08/19/2015	15.59
NATIONAL TRUST	202-588-6000	MONICA GARLAND	BUILDING SAFETY	09/18/2015	250.00
NETWORX-BULB DIRECT	5853412000	KATIE BEASLEY	REC CENTER	09/03/2015	59.97
NORTHWEST PARKWAY LLC	303-9262500	DIANE M KREAGER	FINANCE	09/04/2015	12.15
NRA SERVSAFE	CHICAGO	KATHLEEN HIX	HUMAN RESOURCES	09/18/2015	150.00
NRA SERVSAFE	CHICAGO	KATHLEEN HIX	HUMAN RESOURCES	09/18/2015	270.00
O.C.P.O. /C.E.C.T.I.	303-3948994	JUSTIN ELKINS	WASTEWATER	09/09/2015	55.00
O.C.P.O. /C.E.C.T.I.	303-3948994	HUGO ROMERO	OPERATIONS	09/09/2015	140.00
OFFICEMAX CT*IN#001000	877-969-6629	MONICA GARLAND	BUILDING SAFETY	09/18/2015	104.50
OFFICEMAX CT*IN#493562	877-969-6629	MONICA GARLAND	BUILDING SAFETY	08/27/2015	41.80
OFFICEMAX CT*IN#526884	877-969-6629	MONICA GARLAND	BUILDING SAFETY	08/24/2015	44.47
OFFICEMAX CT*IN#527013	877-969-6629	MONICA GARLAND	BUILDING SAFETY	08/24/2015	24.76
OFFICEMAX CT*IN#570056	877-969-6629	MONICA GARLAND	BUILDING SAFETY	08/27/2015	33.46
OFFICEMAX CT*IN#796642	877-969-6629	MONICA GARLAND	BUILDING SAFETY	09/18/2015	43.31
OFFICEMAX/OFFICEDEPOT6	SUPERIOR	CHRISTI GORDANIER	POLICE	09/20/2015	216.95
OFFICEMAX/OFFICEDEPOT6	SUPERIOR	MIKE MILLER	POLICE	09/15/2015	-2.29
OFFICEMAX/OFFICEDEPOT6	SUPERIOR	MIKE MILLER	POLICE	09/15/2015	64.27
OFFICEMAX/OFFICEDEPOT6	SUPERIOR	HARLAN VITOFF	PARKS	09/09/2015	59.96

SUPPLIER	SUPPLIER LOCATION	CARDHOLDER	DEPARTMENT	TRANS DATE	AMOUNT
OFFICEMAX/OFFICEDEPOT6	SUPERIOR	DAVID ALDERS	PARKS	09/09/2015	41.93
OFFICEMAX/OFFICEDEPOT6	SUPERIOR	PHIL LIND	FACILITIES	09/04/2015	58.99
OFFICEMAX/OFFICEDEPOT6	SUPERIOR	KATHLEEN HIX	HUMAN RESOURCES	09/03/2015	34.99
OFFICEMAX/OFFICEDEPOT6	SUPERIOR	JEFFREY FISHER	POLICE	09/01/2015	159.98
OFFICEMAX/OFFICEDEPOT6	SUPERIOR	HARLAN VITOFF	PARKS	08/27/2015	18.57
OFFICEMAX/OFFICEDEPOT6	SUPERIOR	DAVID D HAYES	POLICE	08/22/2015	43.92
OFFICEMAX/OFFICEDEPOT6	SUPERIOR	DEAN JOHNSON	PARKS	08/21/2015	27.98
OLD FRIENDS	LOUISVILLE	LANA FAUVER	REC CENTER	09/08/2015	13.95
ORIENTAL TRADING CO	800-228-0475	SUZANNE JANSSEN	CITY MANAGER	08/21/2015	265.94
PACKAGING SUPPLIERS OF	3033750695	ERICA BERZINS	POLICE	09/04/2015	60.87
PARKER STORE LOUISVILL	303-762-6512	STEVE HITE	OPERATIONS	09/18/2015	181.88
PAWNEE BUTTES SEED INC	GREELEY	DAVID DEAN	GOLF COURSE	08/25/2015	357.32
PAYFLOW/PAYPAL	08888839770	DIANE M KREAGER	FINANCE	09/02/2015	19.95
PAYFLOW/PAYPAL	08888839770	DIANE M KREAGER	FINANCE	09/02/2015	132.95
PAYPAL *INDIGOWATER	4029357733	JUSTIN ELKINS	WASTEWATER	08/25/2015	30.00
PAYPAL *PRO CLUBS	4029357733	DAVID BARIL	GOLF COURSE	09/20/2015	154.98
PETSMART INC 1015	SUPERIOR	GLEN SIEDENBURG	WATER	09/18/2015	32.97
PETSMART INC 1015	SUPERIOR	RUSSELL ELLIOTT	WATER	08/29/2015	29.57
PETSMART INC 1015	SUPERIOR	LINDA PARKER	REC CENTER	08/26/2015	17.99
PIONEER SAND CO 15	BROOMFIELD	BOB BERNHARDT	PARKS	09/16/2015	60.08
PIONEER SAND CO 15	BROOMFIELD	BOB BERNHARDT	PARKS	09/15/2015	65.80
PIONEER SAND CO 15	BROOMFIELD	BOB BERNHARDT	PARKS	09/15/2015	128.92
PLAN IT GREEN PRINTING	EAGLE ROCK	SUZANNE JANSSEN	CITY MANAGER	08/25/2015	421.63
PLANBOOKEDU LLC	OAKLAND	KRISTEN PORTER	REC CENTER	09/11/2015	25.00
PLANETIZEN-URBAN INSIG	03238576901	MONICA GARLAND	BUILDING SAFETY	09/18/2015	245.00
POLYDYNE INC	09128843366	ROBERT DUPORT	WATER	08/31/2015	540.00
POTESTIO BROTHERS EQMT	PARKER	DAVID DEAN	GOLF COURSE	09/14/2015	406.08
POTESTIO BROTHERS EQMT	PARKER	DAVID DEAN	GOLF COURSE	09/14/2015	376.00
POTESTIO BROTHERS EQMT	PARKER	DAVID DEAN	GOLF COURSE	09/14/2015	-406.08
PREMIER CHARTERS	03032892222	KATIE BEASLEY	REC CENTER	09/11/2015	607.00
PREMIER CHARTERS	03032892222	KATIE BEASLEY	REC CENTER	09/03/2015	451.00
PRESTIGE FLAG	06194972220	DAVID DEAN	GOLF COURSE	09/18/2015	339.62
PRESTIGE FLAG	06194972220	DAVID DEAN	GOLF COURSE	09/18/2015	206.82
PUSH PEDAL PULL-CORPOR	06055752136	KATHY MARTIN	REC CENTER	08/31/2015	349.79
RANGE SERVANT AMERICA,	08008788050	DAVID BARIL	GOLF COURSE	08/31/2015	848.54
RECYCLE AWAY	BRATTLEBORO	DAVID SZABADOS	FACILITIES	09/08/2015	583.08
RED DOG RADIOS LLC	303-6529494	DAVE HINZ	POLICE	09/05/2015	430.00
RMWEA	3033942022	KURT KOWAR	PUBLIC WORKS	09/15/2015	175.00
ROADSAFE 3101	401-2534600	JEFF LEBECK	OPERATIONS	09/09/2015	95.00
ROADSAFE 3101	401-2534600	VICKIE ILKO	OPERATIONS	08/26/2015	720.00
ROCKY MOUNTAIN SPORTS	800-525-2852	JESSE DEGRAW	REC CENTER	08/27/2015	225.95
ROCKYMTNSUNSCREEN	3039409803	AMANDA PERERA	REC CENTER	09/09/2015	149.89

SUPPLIER	SUPPLIER LOCATION	CARDHOLDER	DEPARTMENT	TRANS DATE	AMOUNT
ROSE STEEL & SUPPLY	LAFAYETTE	DAVE NICHOLS	OPERATIONS	09/09/2015	19.30
S&S WORLDWIDE-ONLINE	COLCHESTER	LANA FAUVER	REC CENTER	09/09/2015	17.99
S&S WORLDWIDE-ONLINE	COLCHESTER	LANA FAUVER	REC CENTER	08/24/2015	35.97
SAFELITE AUTOGLASS	06142109186	RON CHOATE	OPERATIONS	09/16/2015	195.51
SAFELITE AUTOGLASS	06142109186	MASON THOMPSON	OPERATIONS	09/05/2015	166.62
SCHAEFER ATHLETIC	03036645580	AMANDA PERERA	REC CENTER	08/31/2015	430.50
SCHAEFER ATHLETIC	03036645580	KRISTOPHER JAGGERS	GOLF COURSE	08/27/2015	241.50
SERVER SUPPLY.COM INC	800-413-6989	MATTHEW BUSH	IT	09/15/2015	30.00
SERVER SUPPLY.COM INC	800-413-6989	MATTHEW BUSH	IT	09/09/2015	91.00
SHELL OIL 57444276604	ASPEN	EMBER K BRIGNULL	PARKS	09/16/2015	38.03
SHOP.COM MARKETPLACE	08664201709	DAVE HINZ	POLICE	09/19/2015	95.60
SHOP.COM MARKETPLACE	08664201709	DAVE HINZ	POLICE	08/26/2015	33.80
SHRED-IT DENVER	03032939170	DIANE M KREAGER	FINANCE	09/09/2015	30.00
SHRED-IT DENVER	03032939170	DIANE M KREAGER	FINANCE	09/09/2015	30.00
SHRED-IT DENVER	03032939170	DIANE M KREAGER	FINANCE	09/09/2015	30.00
SHRED-IT DENVER	03032939170	AMANDA PERERA	REC CENTER	09/01/2015	174.61
SKILLPATH SEMINARS MAI	913-3623900	TERRELL PHILLIPS	WATER	08/25/2015	31.90
SKILLPATH SEMINARS MAI	913-3623900	TERRELL PHILLIPS	WATER	08/24/2015	149.00
SOS REGISTRATION FEE	03038942200	JULIAN CLARK	POLICE	09/17/2015	10.00
SOS REGISTRATION FEE	03038942200	CAROL HANSON	CITY CLERK	09/15/2015	10.00
SOURCE OFFICE PRODUCTS	303-9648100	POLLY A BOYD	PARKS	09/18/2015	53.60
SOURCE OFFICE PRODUCTS	303-9648100	POLLY A BOYD	PARKS	09/18/2015	75.96
SOURCE OFFICE PRODUCTS	303-9648100	DAWN BURGESS	CITY MANAGER	09/17/2015	17.58
SOURCE OFFICE PRODUCTS	303-9648100	LESLIE RINGER	HUMAN RESOURCES	09/17/2015	131.33
SOURCE OFFICE PRODUCTS	303-9648100	ANGELA NORENE	OPERATIONS	09/16/2015	64.02
SOURCE OFFICE PRODUCTS	303-9648100	LESLIE RINGER	HUMAN RESOURCES	09/16/2015	30.45
SOURCE OFFICE PRODUCTS	303-9648100	POLLY A BOYD	PARKS	09/14/2015	93.75
SOURCE OFFICE PRODUCTS	303-9648100	POLLY A BOYD	PARKS	09/11/2015	293.21
SOURCE OFFICE PRODUCTS	303-9648100	DAWN BURGESS	CITY MANAGER	09/04/2015	60.06
SOURCE OFFICE PRODUCTS	303-9648100	LESLIE RINGER	HUMAN RESOURCES	09/02/2015	201.81
SOURCE OFFICE PRODUCTS	303-9648100	KERRY HOLLE	PUBLIC WORKS	09/01/2015	70.66
SOURCE OFFICE PRODUCTS	303-9648100	LESLIE RINGER	HUMAN RESOURCES	08/31/2015	152.34
SOURCE OFFICE PRODUCTS	303-9648100	DAWN BURGESS	CITY MANAGER	08/26/2015	14.40
SOURCE OFFICE PRODUCTS	303-9648100	DAWN BURGESS	CITY MANAGER	08/24/2015	27.24
SOURCE OFFICE PRODUCTS	303-9648100	DAWN BURGESS	CITY MANAGER	08/24/2015	46.41
SPEEDY SIGN WORKS INC	303-5302595	EMBER K BRIGNULL	PARKS	09/10/2015	245.00
SPEEDY SIGN WORKS INC	303-5302595	JESSE DEGRAW	REC CENTER	08/27/2015	148.00
SQ *HARLEQUIN'S GAR	BOULDER	CATHERINE JEPSON	PARKS	08/21/2015	49.77
SQ *ISA ROCKY MOUNTAIN	COLORADO SPRI	MICHAEL TOWERS	PARKS	08/21/2015	200.00
SQ *MOXIE BREAD CO	LONGMONT	AARON DEJONG	CITY MANAGER	09/18/2015	18.00
STAPLES ACCOUN00687632	FRAMINGHAM	ROBERT DUPORT	WATER	09/01/2015	409.08
STAPLS7141936287000001	877-8267755	CAROL HANSON	CITY CLERK	08/27/2015	60.38

SUPPLIER	SUPPLIER LOCATION	CARDHOLDER	DEPARTMENT	TRANS DATE	AMOUNT
STAPLS7142491026000001	877-8267755	DIANE M KREAGER	FINANCE	09/05/2015	119.79
STAPLS7142491026001001	877-8267755	DIANE M KREAGER	FINANCE	09/11/2015	-23.79
STAPLS7142690232000001	877-8267755	DIANE M KREAGER	FINANCE	09/10/2015	60.82
STAPLS7142892427000001	877-8267755	KAREN FREITER	LIBRARY	09/15/2015	181.99
STERICYCLE	08667837422	POLLY A BOYD	PARKS	09/08/2015	311.65
SUPPLYWORKS CORP	08565333261	ROBERT ERICHSEN	PARKS	09/16/2015	601.65
SUPPLYWORKS CORP	08565333261	PATRICIA MORGAN	REC CENTER	09/15/2015	103.08
SUPPLYWORKS CORP	08565333261	PATRICIA MORGAN	REC CENTER	08/26/2015	194.96
SUPPLYWORKS CORP	08565333261	ROBERT ERICHSEN	PARKS	08/21/2015	291.60
SUPPLYWORKS CORP	08565333261	ROBERT ERICHSEN	PARKS	08/20/2015	467.51
TARGET 00017699	SUPERIOR	JESSE DEGRAW	REC CENTER	09/10/2015	14.99
TARGET 00017699	SUPERIOR	LANA FAUVER	REC CENTER	08/31/2015	55.14
TARGET 00021972	WESTMINSTER	KRISTOPHER JAGGERS	GOLF COURSE	08/22/2015	36.77
TFS*FISHER SCI ATL	800-766-7000	JUSTIN ELKINS	WASTEWATER	08/27/2015	470.09
THE COLORADO SHRM STAT	303-4387090	PAULA KNAPEK	HUMAN RESOURCES	09/14/2015	549.00
THE DARK HORSE	BOULDER	KURT KOWAR	PUBLIC WORKS	09/02/2015	53.05
THE HOME DEPOT #1548	BROOMFIELD	DAVID DEAN	GOLF COURSE	09/13/2015	179.85
THE HOME DEPOT #1552	FIRESTONE	KRISTOPHER JAGGERS	GOLF COURSE	09/13/2015	5.21
THE HOME DEPOT 1506	LOUISVILLE	DAVID ALDERS	PARKS	09/18/2015	59.41
THE HOME DEPOT 1506	LOUISVILLE	MICHAEL TOWERS	PARKS	09/17/2015	6.24
THE HOME DEPOT 1506	LOUISVILLE	KRISTOPHER JAGGERS	GOLF COURSE	09/16/2015	34.45
THE HOME DEPOT 1506	LOUISVILLE	DAVID SZABADOS	FACILITIES	09/15/2015	10.50
THE HOME DEPOT 1506	LOUISVILLE	BOB BERNHARDT	PARKS	09/15/2015	19.05
THE HOME DEPOT 1506	LOUISVILLE	BOB BERNHARDT	PARKS	09/15/2015	9.08
THE HOME DEPOT 1506	LOUISVILLE	BOB BERNHARDT	PARKS	09/15/2015	56.78
THE HOME DEPOT 1506	LOUISVILLE	JEFF LEBECK	OPERATIONS	09/14/2015	28.92
THE HOME DEPOT 1506	LOUISVILLE	DAVID DEAN	GOLF COURSE	09/13/2015	107.91
THE HOME DEPOT 1506	LOUISVILLE	TYLER DURLAND	PARKS	09/11/2015	11.96
THE HOME DEPOT 1506	LOUISVILLE	MIKE THOMPSON	FACILITIES	09/11/2015	19.98
THE HOME DEPOT 1506	LOUISVILLE	JULIAN CLARK	POLICE	09/11/2015	6.21
THE HOME DEPOT 1506	LOUISVILLE	NATHAN LANPHERE	OPERATIONS	09/10/2015	19.98
THE HOME DEPOT 1506	LOUISVILLE	DAVE NICHOLS	OPERATIONS	09/09/2015	10.54
THE HOME DEPOT 1506	LOUISVILLE	BOB BERNHARDT	PARKS	09/09/2015	13.97
THE HOME DEPOT 1506	LOUISVILLE	VICKIE ILKO	OPERATIONS	09/09/2015	19.85
THE HOME DEPOT 1506	LOUISVILLE	DAVE NICHOLS	OPERATIONS	09/09/2015	7.74
THE HOME DEPOT 1506	LOUISVILLE	MICHAEL TOWERS	PARKS	09/09/2015	9.97
THE HOME DEPOT 1506	LOUISVILLE	THOMAS CZAJKA	OPERATIONS	09/08/2015	43.43
THE HOME DEPOT 1506	LOUISVILLE	DAVID DEAN	GOLF COURSE	09/08/2015	46.91
THE HOME DEPOT 1506	LOUISVILLE	MATT LOOMIS	PARKS	09/08/2015	44.85
THE HOME DEPOT 1506	LOUISVILLE	THOMAS CZAJKA	OPERATIONS	09/08/2015	14.98
THE HOME DEPOT 1506	LOUISVILLE	VICKIE ILKO	OPERATIONS	09/08/2015	23.96
THE HOME DEPOT 1506	LOUISVILLE	CHRISTOPHER NEVES	IT	09/04/2015	-19.97

SUPPLIER	SUPPLIER LOCATION	CARDHOLDER	DEPARTMENT	TRANS DATE	AMOUNT
THE HOME DEPOT 1506	LOUISVILLE	BRADLEY AUSTIN	PARKS	09/04/2015	26.72
THE HOME DEPOT 1506	LOUISVILLE	VICKIE ILKO	OPERATIONS	09/03/2015	69.73
THE HOME DEPOT 1506	LOUISVILLE	MICHAEL TOWERS	PARKS	09/02/2015	27.95
THE HOME DEPOT 1506	LOUISVILLE	CHRISTOPHER NEVES	IT	09/02/2015	124.97
THE HOME DEPOT 1506	LOUISVILLE	VICKIE ILKO	OPERATIONS	09/02/2015	102.13
THE HOME DEPOT 1506	LOUISVILLE	VICKIE ILKO	OPERATIONS	09/02/2015	47.94
THE HOME DEPOT 1506	LOUISVILLE	DAVID BARIL	GOLF COURSE	09/01/2015	-47.20
THE HOME DEPOT 1506	LOUISVILLE	DAVID BARIL	GOLF COURSE	09/01/2015	100.00
THE HOME DEPOT 1506	LOUISVILLE	KATHLEEN D LORENZO	PARKS	09/01/2015	11.53
THE HOME DEPOT 1506	LOUISVILLE	KRISTEN PORTER	REC CENTER	08/31/2015	74.96
THE HOME DEPOT 1506	LOUISVILLE	MIKE THOMPSON	FACILITIES	08/31/2015	24.49
THE HOME DEPOT 1506	LOUISVILLE	STEVE HITE	OPERATIONS	08/31/2015	44.94
THE HOME DEPOT 1506	LOUISVILLE	PHIL LIND	FACILITIES	08/28/2015	72.89
THE HOME DEPOT 1506	LOUISVILLE	MATT LOOMIS	PARKS	08/28/2015	5.24
THE HOME DEPOT 1506	LOUISVILLE	DAVID DEAN	GOLF COURSE	08/27/2015	1.46
THE HOME DEPOT 1506	LOUISVILLE	MATT LOOMIS	PARKS	08/27/2015	3.79
THE HOME DEPOT 1506	LOUISVILLE	BRETT TUBBS	FACILITIES	08/26/2015	73.48
THE HOME DEPOT 1506	LOUISVILLE	BRETT TUBBS	FACILITIES	08/26/2015	9.52
THE HOME DEPOT 1506	LOUISVILLE	MICHAEL CLEVELAND	OPERATIONS	08/26/2015	8.69
THE HOME DEPOT 1506	LOUISVILLE	BRETT TUBBS	FACILITIES	08/24/2015	5.07
THE HOME DEPOT 1506	LOUISVILLE	KATHLEEN D LORENZO	PARKS	08/22/2015	41.76
THE HOME DEPOT 1506	LOUISVILLE	DAVID SZABADOS	FACILITIES	08/21/2015	6.68
THE HOME DEPOT 1506	LOUISVILLE	BRETT TUBBS	FACILITIES	08/20/2015	62.32
THE HOME DEPOT 1506	LOUISVILLE	JESSE DEGRAW	REC CENTER	08/20/2015	15.44
THE HOME DEPOT 1506	LOUISVILLE	MICHAEL CLEVELAND	OPERATIONS	08/20/2015	17.66
THE HOME DEPOT 1506	LOUISVILLE	NATHAN LANPHERE	OPERATIONS	08/19/2015	15.94
THE HOME DEPOT 1506	LOUISVILLE	PEGGY JONES	REC CENTER	08/19/2015	163.18
THE HOME DEPOT 1506	LOUISVILLE	VICKIE ILKO	OPERATIONS	08/19/2015	99.50
THE HOME DEPOT 1506	LOUISVILLE	BRETT TUBBS	FACILITIES	08/19/2015	35.38
THE LIFEGUARD STORE IN	309-451-5858	KATIE MEYER	REC CENTER	09/12/2015	396.85
THE UPS STORE 5183	SUPERIOR	DAVID DEAN	GOLF COURSE	09/16/2015	52.37
TIFCO INDUSTRIES INC	281-5716000	BRETT TUBBS	FACILITIES	09/09/2015	450.19
TNEMEC	08164833400	DAVID SZABADOS	FACILITIES	08/25/2015	-22.20
TOSHIBA BUSINESS SOLUT	CHANDLER	AMANDA PERERA	REC CENTER	08/20/2015	242.50
TRUCKVAULT INC	360-8550464	MASON THOMPSON	OPERATIONS	08/25/2015	55.00
THE HUCKLEBERRY	LOUISVILLE	KERRY HOLLE	PUBLIC WORKS	09/15/2015	114.75
ULINE *SHIP SUPPLIES	800-295-5510	DAVID BARIL	GOLF COURSE	09/04/2015	103.98
UNITED REFRIG BR #T9	LOUISVILLE	BRETT TUBBS	FACILITIES	08/25/2015	25.23
UNITED SITE SERVICE	508-594-2564	DAVID BARIL	GOLF COURSE	09/02/2015	185.25
USA BLUE BOOK	08004939876	GLEN SIEDENBURG	WATER	09/02/2015	348.80
USA BLUE BOOK	08004939876	GLEN SIEDENBURG	WATER	09/02/2015	161.90
USPS 07567095520303376	LOUISVILLE	JEFFREY FISHER	POLICE	09/10/2015	5.75

SUPPLIER	SUPPLIER LOCATION	CARDHOLDER	DEPARTMENT	TRANS DATE	AMOUNT
VANCE BROTHERS COLORAD	DENVER	VICKIE ILKO	OPERATIONS	09/14/2015	298.54
VANCE BROTHERS COLORAD	DENVER	VICKIE ILKO	OPERATIONS	08/19/2015	120.00
VICS LOUISVILLE	LOUISVILLE	SUZANNE JANSSEN	CITY MANAGER	09/07/2015	48.00
VICS LOUISVILLE	LOUISVILLE	AARON DEJONG	CITY MANAGER	09/01/2015	5.40
VOC*ICONTACTEMAIL MKT	877-9683996	SUZANNE JANSSEN	CITY MANAGER	09/01/2015	11.20
VOC*ICONTACTEMAIL MKT	877-9683996	SUZANNE JANSSEN	CITY MANAGER	08/25/2015	11.20
VZWRLSS*MY VZ VB P	800-922-0204	DIANE M KREAGER	FINANCE	09/12/2015	1,154.84
VZWRLSS*MY VZ VB P	800-922-0204	DIANE M KREAGER	FINANCE	09/05/2015	1,252.77
VZWRLSS*PRPAY AUTOPAY	888-294-6804	CRAIG DUFFIN	PUBLIC WORKS	09/05/2015	20.00
WALGREENS #7006	LOUISVILLE	JESSE DEGRAW	REC CENTER	09/17/2015	10.95
WALGREENS #7006	LOUISVILLE	AMANDA PERERA	REC CENTER	08/31/2015	3.38
WALGREENS #7006	LOUISVILLE	KRISTEN PORTER	REC CENTER	08/30/2015	8.99
WESTIN	SNOWMASS VILL	EMBER K BRIGNULL	PARKS	09/17/2015	244.00
WUMBUS CORPORATION	800-930-8333	KATHLEEN HIX	HUMAN RESOURCES	09/11/2015	49.00
WW GRAINGER	877-2022594	BRETT TUBBS	FACILITIES	09/18/2015	183.16
WW GRAINGER	877-2022594	TERRELL PHILLIPS	WATER	09/17/2015	102.27
WW GRAINGER	877-2022594	DAVID SZABADOS	FACILITIES	09/16/2015	164.22
WW GRAINGER	877-2022594	JUSTIN ELKINS	WASTEWATER	09/15/2015	150.32
WW GRAINGER	877-2022594	DAVID ALDERS	PARKS	09/14/2015	13.80
WW GRAINGER	877-2022594	JUSTIN ELKINS	WASTEWATER	09/11/2015	21.42
WW GRAINGER	877-2022594	DAVID SZABADOS	FACILITIES	09/09/2015	432.20
WW GRAINGER	877-2022594	DAVID SZABADOS	FACILITIES	09/08/2015	212.76
WW GRAINGER	877-2022594	PHIL LIND	FACILITIES	09/04/2015	189.20
WW GRAINGER	877-2022594	CRAIG DUFFIN	PUBLIC WORKS	09/02/2015	154.46
WW GRAINGER	877-2022594	CRAIG DUFFIN	PUBLIC WORKS	09/02/2015	71.30
WW GRAINGER	877-2022594	CATHERINE JEPSON	PARKS	08/26/2015	37.06
WW GRAINGER	877-2022594	DAVID SZABADOS	FACILITIES	08/25/2015	56.46
X-TRADING INC	DENVER	ALLISON DICARO	REC CENTER	09/18/2015	822.10
		MALCOLM H FLEMING	CITY MANAGER	09/01/2015	195.00
TOTAL					**$ 91,113.17**

City of Louisville
COLORADO • SINCE 1878

City Council

Meeting Minutes

Tuesday, October 6, 2015
City Hall, Council Chambers
749 Main Street
7:00 PM

Call to Order – Mayor Muckle called the meeting to order at 7:00 p.m.

Roll Call was taken and the following members were present:

City Council:	***Mayor Robert Muckle, Mayor Pro Tem Hank Dalton.*** ***Council members: Jeff Lipton, Jay Keany, Susan Loo*** ***Chris Leh and Ashley Stolzmann***
Staff Present:	***Malcolm Fleming, City Manager*** ***Heather Balser, Deputy City Manager*** ***Kevin Watson, Finance Director*** ***Joe Stevens, Parks & Recreation Director*** ***Aaron DeJong, Economic Development Director*** ***Troy Russ, Planning and Building Safety Director*** ***Kurt Kowar, Public Works Director*** ***Sean McCartney, Principal Planner*** ***Scott Robinson, Planner II*** ***Lauren Trice, Planner I*** ***Nancy Varra, City Clerk***
Others Present:	***Sam Light, City Attorney***

PLEDGE OF ALLEGIANCE

All rose for the pledge of allegiance.

APPROVAL OF AGENDA

Mayor Muckle called for changes to the agenda and hearing moved none to approve the agenda, seconded by Mayor Pro Tem Dalton. All were in favor.

PUBLIC COMMENTS ON ITEMS NOT ON THE AGENDA

No public comments.

APPROVAL OF THE CONSENT AGENDA

A. ***Approval of the Bills***
B. ***Approval of Minutes –September 15, 2015; September 21, 2015***
C. ***Approve Rescheduling of November 3, 2015 City Council Meeting to November 2, 2015***
D. ***Resolution No. 67, Series 2015 – A Resolution Naming the City of Louisville Officials to Act as Managing Officers for the Coal Creek Golf Course Liquor License***
E. ***Award Miner's Field Restroom Facility Remodel Project***

Council member Loo requested Consent Agenda item 5F (Award Bid for Louisville and Superior Water Interconnect Construction) be removed from the consent agenda and placed on the regular business agenda. Mayor Muckle removed Consent Agenda Item 5F to the Regular Business Agenda as Item 6A.

MOTION: Mayor Muckle moved to approve the Consent Agenda, as amended, seconded by Mayor Pro Tem Dalton. All were in favor.

COUNCIL INFORMATIONAL COMMENTS ON PERTINENT ITEMS NOT ON THE AGENDA

Mayor Muckle reported on the grand opening of the new City Services Facility, which was held earlier this evening. He stated the facility is a dramatic upgrade in the workspace for the city service employees.

CITY MANAGER'S REPORT

City Manager Fleming reported on the following: The City's Leaf Drop Off will begin on Tuesday, October 13th at the Sport's Complex. The drop off will end on November 20th. EcoCycle is canvasing neighborhoods to help residents identify ways to reduce their cost of trash collection.

Public Works Director Kowar explained the outreach will refresh the public's memory on the different rates for container sizes. They will also educate the public on composting and recycling, which may not be common knowledge. This may lead to reducing their cost of services by converting to smaller trash containers.

City Manager Fleming reported on the downtown brick work on Main Street. The bricks will be replaced near the completed concrete work. Later in the month, all of the bricks along Main Street will be repositioned so they will be in line with the curb. The street will then be resurfaced after October 15th. The work is being completed in phases. He reported Via Appia is in the process of being resurfaced and will be completed by the end of the month. He thanked the public for their patience.

REGULAR BUSINESS

AWARD BID FOR LOUISVILLE AND SUPERIOR WATER INTERCONNECT CONSTRUCTION

Mayor Muckle requested a staff presentation.

Public Works Director Kowar explained before the Council is a construction contract to construct a potable water interconnect with the Town of Superior. The cost of construction will be split equally between the two communities and would provide redundancy for both. A study was conducted to explore ways to optimize the usage of each community's water systems. Louisville may need to expand their water plants, but under this system; there would be the ability to interconnect with a neighboring community on peak days during the summer months. The interconnect system would cost significantly less than expanding the City's water plants. The project has been through the bid and design process. The contract is in the amount of $536,435 with a staff controlled contingency of $63,565.

Staff recommended awarding the contract in advance of the IGA to preserve bid pricing and enable construction starting during the fall weather season. Currently the communities have been working in good faith under a letter of commitment signed by the City and Town Managers. The Town of Superior determined in the final draft of the IGA, the cost of water would be $5.30 per 1,000 gallons of construction water. The Water Committee reviewed the IGA and did not approve the rate and felt there should be further discussion. He noted there has been discussion between the City and Town Managers and Public Works Directors of Louisville and Superior.

Council member Lipton confirmed the Water Committee reviewed this matter very thoroughly at their last meeting and were unanimous in their concern for the negotiated price for 1,000 of usage. They advised staff the cost would have to be equalized with the Town of Superior. They supported going forward with the project because the cost is being split 50/50. He supported going forward, because if the project is delayed and has to be rebid, it may be self-defeating in cost of the project and the usage. He asked for clarification for the request for $450,000 instead of the $300,000. Public Works Director Kowar explained through the design process it has operated through reimbursement. He noted during peak demands, the current higher rates tiers are between $11.70 and $14.41 per 1,000 gallons, so the City still covers their costs.

City Manager Fleming reported on his meeting with Superior Town Manager Matt Magley, who was very comfortable with the discussion coming back to the Joint Interest Committee. He recommended $3.00 per 1,000 gallon amount and was confident the Joint Interest Committee would be amenable to this amount.

Council member Stolzmann voiced her concern the City does not have an IGA with Superior yet, but was relieved to hear of the two Manager's discussion.

Council member Loo stated she was uncomfortable going forward without an IGA. She suggested continuing this matter until the IGA could be finalized and before the construction contract expires.

PUBLIC COMMENTS

Sherry Sommers, 910 S. Palisade Court, Louisville, CO inquired if the City would have rights to the water at peak demand and why was Superior paying for half of the project.

Mayor Muckle explained the City has rights to the water but during peak times during the summer, may not have capacity to treat the water. Both communities have interest in this project. They may have a problem if they need to take their water plant off-line and in those instances, they would use the interconnect to get water to their community. He voiced his appreciation for the concern about the IGA, but felt both communities need this project and the cost sharing is beneficial to both communities. He supported going forward with the contract without the IGA.

City Attorney Light inquired whether the contract amount exceeded what is currently budgeted. He suggested either the contract approval be subject to written confirmation from the Town of Superior acknowledging their responsibility for half the cost of the contract or the contract document state half the funding of the project is from the Town of Superior. In that respect, all the money to fund the project would be in place.

City Manager Fleming reported the total amount of the contract is more than budgeted, but the City's share is less than currently budgeted.

MOTION: Mayor Muckle moved to award the 2015 Water System Tie–in with Superior to Redpoint per their Bid in the amount of $536,435, and authorize staff to execute change orders for additional work up to a 12% project contingency of $63,565.00, and authorize the Mayor, Public Works Director and City Clerk to sign and execute contract documents on behalf of the City, with the provision the Town of Superior has first provided written confirmation of its obligation of responsibility of 50% of the project cost. The motion was seconded by Council member Lipton.

COUNCIL COMMENT

Council member Stolzmann understood Council's desire to go forward with the contract, but supported Council member Loo's recommendation to continue this matter until there is an IGA. She supported the project, but wanted to have the IGA in place before going forward with the contract approval. Mayor Pro Tem Dalton asked Council member Stolzmann if she wanted to see an IGA regarding the water rates or just a signed agreement that Superior will pay their half.

Council member Stolzmann wanted an IGA in place to ensure Superior would pay half of the project.

City Attorney Light explained the motion included a provision that the contract would not go forward without the Town of Superior agreeing to pay half of the project.

Mayor Pro Tem Dalton was comfortable with the provision as outlined by the City Attorney. Council member Stolzmann noted there have been a number of issues raised in the past. It was her expectation that both municipalities would pay for half of the contract this year.

Public Works Director Kowar agreed there had been issues before with the underpass, but on this project there has been a high level of confidence in both cities.

Council member Loo stated it was not only the underpass; it was also the Town Center. She still did not feel the contract could be approved without an IGA.

Mayor Muckle clarified the IGA deals with the future use of the facility and not its construction.

Vote: Roll call vote was taken. The motion carried by a vote of 5-2. Council members Loo and Stolzmann voted no.

RESOLUTION No. 68, SERIES 2015 – A RESOLUTION AMENDING THE MEMBERSHIP OF THE RECREATION/SENIOR CENTER AND AQUATICS CENTER EXPANSION TASK FORCE

Mayor Muckle requested a staff presentation.

Public Relations Manager Muth reported in September the City Council approved the creation of a Task Force to evaluate a possible Recreation and Senior Center expansion and improvements to indoor and outdoor aquatic facilities. The City advertised for citizens interested in serving on this committee and had an outstanding response with 40 well-qualified citizens responding to the request. City staff, the Mayor and Councilmember Lipton reviewed the applicants for the Task Force and found there to be a great number of worthy applicants. Mayor, Councilmember Lipton and staff recommend increasing the size of the Task Force to eleven regular members, two City Council members, and two ex officio members, one each from the Youth Advisory Board and the Senior Advisory Board.

COUNCIL COMMENTS

Mayor Muckle reported whenever the City seeks applicants to fill appointments there are always quality candidates. He explained since all of the 40 applicants were excellent candidates, citizen membership on the Task Force was expanded to eleven.

Council member Loo inquired whether the two ex officio members would be voting members. She felt it was important for Council to determine whether those two members were voting members.

Mayor Muckle stated generally the Task Force would be voting by consensus, but had no problem with the two ex officio members having voting rights.

Council member Lipton stated the original concept was the ex officio members would be non-voting. There was some question whether the Youth Advisory member would be able to make the time commitment, but it is still important to capture their input. With respect to the Senior Advisory Board member, it's important to capture their input, but they are still able to represent the senior community.

Council member Leh understood the argument for having non-voting members, but stressed the importance of the Youth member having a vote.

MOTION: Mayor Muckle moved to approve Resolution No. 68, Series 2015, with the amendment of two ex officio voting members, seconded by Mayor Pro Tem Dalton. All were in favor.

APPOINTMENTS TO THE RECREATION/SENIOR CENTER AND AQUATICS FACILITY TASK FORCE

Mayor Muckle explained he, Council member Lipton and Recreation staff members reviewed all the applications and determined the appointment of Task Force members.

MOTION: Mayor Muckle moved to appoint Gina Barton; Alex Gorsevski; Linda Hodge; Michele VanPelt; Rich Bradfield; Lisa Norgard; Louise McClure; Laura Denton; Brett Commander; Tom Tennessen and Michael Menaker. Ex officio members: Kaylix McClure (representing the Youth Advisory Board) and Deborah Fahey (representing the Senior Advisory Board). Council members Lipton and Loo will represent the Council. Council member Lipton will be the Task Force Chairperson. The motion was seconded by Mayor Pro Tem Dalton. All were in favor.

COUNCIL COMMENTS

Council member Stolzmann commented she felt the Task Force would do a very good job. She recommended for future Task Forces, the City should consider trying to diversify the candidate pool and not choose applicants who are currently serving on City Boards or Commissions. Mayor Muckle agreed.

Mayor Pro Tem Dalton noted all the Council was impressed with the Task Force applicants and he felt it was an extraordinary output of excellent candidates. He thanked everyone who applied.

Council member Loo asked the applicants who did not get appointed to stay involved.

RESOLUTION No. 69, SERIES 2015 – A RESOLUTION APPROVING A LEASE AGREEMENT BY AND BETWEEN THE CITY OF LOUISVILLE AND HUMAN MOVEMENT INC.

Mayor Muckle requested a staff presentation.

Economic Development Director DeJong reviewed the 1501 Empire Road Lease with Human Movement, Inc.

Background: The City Operations is out of the building and occupying the new City Services Facility. Council expressed an interest in leasing the 1501 Empire Road property. An RFP was issued in June 2015. On July 28th Council directed staff to negotiate a lease with Human Movement Inc., a Louisville-based event company, whose current location is being redeveloped. Human Movement has 75 employees. The leased property consists of 3 structures; main operations building; maintenance building, brown storage building, which totals, 20,104 square feet. The total property is 3.63 acres.

Lease Terms: 10-year initial term with three 5-year renewal terms. Year 1: $160,832 annual rent ($8 per square foot); $248,900 per year in Year 10 ($12.38 per square foot). The renewal term rates reflect market rents in the Colorado Technology Center. $160,832 maximum tenant improvement allowance reimbursed at a $10 to $1 ratio. The Tenant will be responsible for all maintenance on the building. The City has a right to terminate the lease to use the Property for providing City services. (Relocation costs within Initial Term Reimbursement of a portion of Tenant Improvements within Initial Term). Human Movement may sublease portions of the property with the City's written consent. Human Movement has a right of first refusal to purchase the property.

Fiscal Impact: $160,832 in annual rental revenue growing to $248,900 in 2025; $160,832 maximum tenant improvement allowance. Costs must be incurred prior to 12/31/2016. No City ongoing costs for the property as Human Movement responsible for maintenance. Staff recommended the City Council approve Resolution No. 69, Series 2015.

COUNCIL COMMENTS

Council member Lipton stated generally he is comfortable with the economic development packages as presented, but had some concerns over the term of this lease, with the renewals. He expressed his concern with regard to Article 8, Assignment and Subletting and felt the term was too broad. He suggested a standard change relative to the landlord's discretion for subletting to a subsequent tenant. He asked City Attorney Light if the standard could be changed to reflect something in the landlord's reasonable discretion. He wanted more approval rights of a subsequent tenant.

City Attorney Light stated the language generally begins with the Landlord's absolute discretion, but tenants want some consideration on the issue. He explained the primary issue of going into disputes of whether consent is given or withheld are the financial viability of the tenant; whether there can be an expectation of performance and the uses. Council could authorize staff to negotiate revisions to the contract more favorable to the landlord.

Council member Lipton was concerned over the length of the lease term. He stated the City is making a major investment in the Highway 42 Plan and his concern centered on the City's discretion on subletting to a subsequent tenant.

Council member Leh agreed and stated there should be some expectation of performance and criteria, which covers the land use and the financial viability.

Mayor Muckle asked if the City Council was comfortable with having staff negotiate changes to the contract.

Council member Stolzmann addressed Section 23.12 Right of First Refusal to Purchase Premises. She felt the language was too specific with respect to a third party offer and requested the language be broad or be totally taken out. She did not believe this section addresses the issue of selling the property.

City Attorney Light stated Section 23.12 is a matter of negotiation. He explained right of first refusal offered to a tenant is a limitation on the landlord's flexibility to dispose of the property. The contract language is narrowly written and has a clear and direct timelines on what would have to occur. The contract was written as a one-time right of first refusal.

Council member Lipton stated the contract does not put great limitations on the City should it be decided to sell the property. The City could put restrictions on the zoning of the property. If the City decided to sell the property the lease would go with the sale of the property.

MOTION: Mayor Muckle moved to approve Resolution No. 69, Series 2015, seconded by Council member Keany.

City Attorney Light stated Section 2 of the Resolution authorizes the Mayor to execute such Lease Agreement on behalf of the City, and the Mayor and the City Manager, or either of them, are hereby further granted the authority to negotiate and approve such revisions to said Lease Agreement as the Mayor or City Manager determines are necessary or desirable for the protection of the City, so long as the essential terms and conditions of the Lease Agreement are not altered.

Council member Stolzmann inquired if Council member Lipton was satisfied with language in Section 2 of the Resolution. Council member Lipton was willing to take the

advice of Counsel, but would be more comfortable with some absolute or reasonable landlord discretion in assignment or subletting of the property.

City Attorney Light inquired if it was the use of the property that was of concern to Council member Lipton. If so the language can be reworked to address the proposed use of the property.

Council member Lipton suggested if the tenant is proposing a substitute business consistent with their business, it would be acceptable with the City. With respect to assignment he recommended it be part of their corporate structure.

VOTE: All were in favor.

ORDINANCE No. 1702, SERIES 2015 – AN ORDINANCE AMENDING SECTION 17.08.205 OF THE LOUISVILLE MUNICIPAL CODE TO CLARIFY THE DEFINITION OF GRADE – 2nd Reading – Public Hearing

Mayor Muckle requested a City Attorney introduction.

City Attorney Light introduced Ordinance No. 1702, Series 2015.

Mayor Muckle opened the public hearing and requested a staff presentation.

Planner II Robinson explained height is measured from average grade at foundation to the highest point on the roof. This allows fill to be added to raise the foundation if a building is too tall. Two options are available: Option 1: Measure height from “Natural grade” and Option 2: Measure grade level away from foundation.

Option 1 - Measure height from “natural grade”. This option requires the surveyor to establish grade before work begins. It still requires measuring height at framing, but ensures height can’t be increased by adding fill. There may be difficulties if grade has been previously altered.

Option 2 - Measure grade level away from foundation. This option only requires measuring height at framing. There is no concern about previous changes in grade. There could be questions about whether fill has been added and could be gamed by raising the grade of entire site.

Staff proposed amending Section 17.08.205 in the LMC to read: “If fill is added to raise the surface elevation at the structure by more than one foot, then grade is determined from the finished site grade level a minimum distance of ten feet from the structure wall, or from the property line if the property line is closer than ten feet to the structure wall.” Staff recommended the City Council approve Ordinance No. 1702, Series 2015; amending section 17.08.205 of the Louisville Municipal Code to clarify the definition of grade.

COUNCIL COMMENT

Mayor Muckle noted this is a problem in Old Town and inquired why the sidewalk or the property line cannot be used to determine grade. Planner II Robinson explained the amendment would apply citywide and not all properties have sidewalks. Also large lots could have significant grade changes as could properties on a hill.

Mayor Pro Tem Dalton asked if the requested code change was to correct a foundation poured too high. He stated if someone poured a foundation too high it should be corrected to the proper grade. Planner II Robinson explained currently if the foundation is too high the builder can bring in fill dirt.

Mayor Pro Tem Dalton asked if there is an inspection prior to the foundation pour. Planner II Robinson explained there is an inspection on the foundation forms and on the setbacks. Planning and Building Safety Director Russ explained the way the foundation forms are set it is very difficult to determine depth, but easy to determine the setbacks requirements. There are variables in determining the depth because there is nothing to determine grade.

Mayor Muckle explained it's the total height that is in question.

Council member Lipton stated his interpretation of the ordinance is to determine the measurement points of whether a foundation is too high or the building is too low. He felt the ordinance provides a better definition.

Planner II Robinson reviewed the current safeguards on plan reviews to protect height in terms of framing. When an application for a building permit is reviewed the height is established above grade. If it is within 3 feet of the allowed maximum, buildings proposed to be 24' or taller require a letter from a surveyor at framing inspection, stating it meets the height requirements.

PUBLIC COMMENT

Sherry Sommers, 910 S. Palisade Court, Louisville, CO suggested determining grade might also be based on adjoining properties.

COUNCIL COMMENT

Council member Stolzmann welcomed the discussion on the definition of height. She did not feel the ordinance would address everything that may come forward. She agreed with Ms. Sommer's comment. She was interested in the Planning Department's comments on averaging to two street corners. She asked why the initial grade before construction could not be used to compare height.

Planner II Robinson addressed Ms. Sommers and Council member Stolzmann's comments and agreed with those options. He noted the natural grade option places the burden on the property owner to calculate the grade. Determining grade on larger properties could create more problems.

Planning and Building Safety Director Russ outlined other safeguards on a plan review to protect a neighboring property. A drainage certificate is required on all redevelopment to eliminate any stormwater drainage onto another property. They also require drainage easements between property lines. A requirement at final is an elevation certificate showing how the drainage is to work.

Council Discussion: Mayor Muckle supported staff's recommendation although he was interested in a "Whereas" provision for a natural grade. Council member Lipton did not agree with natural grade and supported the finished grade approved through a PUD. Council member Loo felt the definition was well clarified in the staff report. She supported the staff's recommendation.

Mayor Muckle call for public comment and hearing none, closed the public hearing.

MOTION: Council member Lipton moved to approve Ordinance No. 1702, Series 2015, seconded by Council member Loo. Roll call vote was taken. The motion carried by a vote of 7-0.

RESOLUTION No. 70, SERIES 2015 – A RESOLUTION APPROVING A SPECIAL REVIEW USE (SRU) TO ALLOW FOR AN AGRICULTURAL LAND USE IN THE RESIDENTIAL LOW DENSITY (RL) ZONE DISTRICT IN ORDER TO DEVELOP A COMMUNITY GARDEN WITH 45 PLOTS AND TWO 80 SF TOOL SHEDS ON THE NORTHEAST AND NORTHWEST CORNERS OF GRIFFITH STREET AND LINCOLN AVENUE, WITHIN LAWRENCE ENRIETTO PARK

Council member Keany disclosed he is Council liaison for the Louisville Sustainability Advisory Board and has attended most of the meetings relative to the Community Garden. He felt he could be impartial, but if Council or any public members had any concerns, he would recuse himself from the discussion and vote on this matter. There were no concerns expressed. Council member Keany remained in the meeting room.

Mayor Muckle requested a staff presentation.

Planning and Building Safety Director Russ stated the Louisville Sustainability Advisory Board (LSAB) and the City of Louisville are proposing a multi-phased neighborhood based community garden for up to 45 plots be developed for Louisville resident use. The project is proposed for the NW and NE corners of the intersection of Garfield Street and Lincoln Avenue, within Lawrence Enrietto Park. The property is located in the City's Residential Low Density (RL) Zone District. A community garden is considered an agricultural land use. Section 17.12.030 allows for agricultural as a principle land use

in the RL Zone District as a Special Review Use (SRU). This is a land use application. The intent of the community garden is to:

- Provide an additional community garden for Louisville citizens, particularly those without access to garden land (residents in multifamily homes, those with small yards, shaded yards or yards unsuitable for gardening).
- Provide citizens at Lydia Morgan senior housing an opportunity to garden.
- Address a recreational / sustainability trend strongly desired by Louisville residents.

Goals:

- Adhere to the goals of the City's Comprehensive Plan.
- Conform to the intent of the PROST.
- Foster a sense of belonging.
- Provide a strong social network.
- Promote healthy food and a healthy lifestyle.
- Reduce the cost of food transportation by locally sourcing food.
- Enhance sustainable practices.

Development Standards:

1. The Community Garden shall be available to Louisville residents only.
2. The Community Garden would be allowed up to 45 garden plots. The design of the community garden may vary from shown.
3. Garden types and sizes shall be permitted in any form or dimension within the designated plotting areas.
4. Raised garden plots can be designed with 12" to 24" raised walls.
5. Garden plots shall remain at least 10-feet from all property lines.
6. The community garden will be operated by a Garden Association.
7. Compost and trash will be handled by the Garden Association.
8. Gardeners will be responsible for maintenance and upkeep.
9. Each garden plot will be accessed by 5' natural walkways, while each garden bed will be accessed by 4' natural trails.
10. Vehicles will park along Garfield Avenue and Griffith Street.
11. The City shall increase the visibility of the Lincoln and Griffith intersection to raise awareness to the presence of cross traffic and pedestrians.
12. Tools and supplies will be stored in up to two 8'X10' storage sheds.
13. Three bike racks are to be located near garden entrance at NW intersection of Griffith Street and Lincoln Avenue.
14. Pets are not permitted in the community garden area.
15. The Community Garden will be open from dawn to dusk 7 days a week.
16. No artificial lighting will be permitted.
17. No electronic amplified sound will be permitted.
18. Up to 3 special events will be permitted each year.

Special Review Use Criteria: 5 Criteria. Staff found all 5 criteria were met.

1. Consistent with Comp Plan
2. Lend Economic Stability, compatible with character of surrounding areas
3. Use is adequate for internal efficiency
4. External effects are controlled
5. Adequate amount of proper pedestrian and vehicular circulation

Planning Commission Action: Conditions of Approval:
1. The Community Garden shall be available to Louisville residents only.
2. The City shall increase the visibility of the Lincoln and Griffith intersection to raise awareness to the presence of cross traffic and pedestrians.
3. No electronic amplified sound will be permitted.
4. A floodplain development permit is granted by the City's Board of Adjustment.

Board of Adjustment Action: The applicant's floodplain development permit request was heard and approved by the Board Adjustment on August 19, 2015.

Staff Recommendation: Staff recommended City Council approve Resolution No. 70, Series 2015, with no conditions.

PUBLIC COMMENTS

Mary Ann Heaney, Sustainability Board Member, 1117 LaFarge Avenue, Louisville, CO presented a slide show of community gardens. She outlined the benefits of the community garden and voiced her hope this would be the first of many community gardens in Louisville.

Robin Rathweg, 605 W. Hawthorne Street, Louisville, CO reviewed the concerns expressed by public members. She noted there will be rules and contracts required for a garden plot. The fee is $100.00, plus $25.00, the $25.00 is refundable if the area is cleaned up after the gardening season. There is a requirement for every gardener to commit to two hours per month to work on the community garden as a whole. It is an organic garden. There will be tool sheds for gardeners to store their tools. Priority will be given to neighbors.

Christina Staton, 1411 Garfield Court, Louisville, CO read an article from the Louisville Times. She voiced her concern over a garden built on a flood plain and fences and tool sheds over a drainage ditch. She stated flooding can occur along a drainage ditch. She felt the garden would bring more traffic and congestion and the proposal for a lottery system will bring outsiders to the neighborhood. She was concerned a non-profit group would be governing public land. She recommended using the Harney/Lastoka community garden's 40 spaces. She opposed the community garden.

Dave Clabots, 725 Lincoln Avenue, Louisville, CO supported the community garden proposal. He has been a gardener for over 30 years and has never had his garden flooded. He felt this proposal would be good for the community.

Chris Rathweg, 605 W. Hawthorne Street, Louisville, CO voiced his support for the community garden.

Betty Soleck, 725 Lincoln Avenue, Louisville, CO also supported the community garden and felt it would foster community interaction. Her experience with gardening was the community garden at the Louisville Art Center. She felt this community garden is important to the community. The community garden will address the physical challenges and add visual enhancements. As an Old Town resident, she understood the impacts of parking, but felt they were overrated.

Michael Menaker, 1827 W. Choke Cherry Drive, Louisville, CO supported the community garden. His concern centered on the lottery of plots. He felt the value of community garden is the opportunity to garden. He felt there should be a preference for residents living in lower income housing such as the apartments and the trailer park. He noted many of those residents do not speak English and suggested bi-lingual flyers be distributed throughout the area. He supported the buddy system for seniors.

Sherry Sommers, 910 S. Palisade Court, Louisville, CO voiced her concern over the sustainability of the gardening association. She asked what would happen if the group loses interest or the desire goes away. Would there be City oversight.

Mayor Muckle called for additional public comment and hearing none, closed the public hearing.

COUNCIL COMMENTS

Council member Keany asked Planning and Building Safety Director Russ to address the role of the Gardening Association. Planning and Building Safety Director Russ reviewed the layer of City regulations as follows: 1) It is on City park property; 2) There is a License Agreement; 3) Park's Department oversight; 4) Complaint driven, the SRU is revocable.

Council member Lipton voiced his concern for the expectation of an established neighborhood. The introduction of a community garden will bring additional traffic to the area and impact existing parking. He asked why Cottonwood Park was not considered. Planning and Building Safety Director Russ explained the Planning Staff was not asked to look at alternative sites. They have been working on this application and not location analysis for alternative sites.

Council member Lipton requested some consideration on how this would impact the neighbors. He was supportive of community gardens, but felt there has to be some sensitivity to the neighborhood. He was also concerned about nuisances created by wildlife and predators.

Council member Stolzmann thanked the public members who spoke this evening.

She supported community gardens and would have no problem with putting the gardens at Cottonwood Park. She stated the SRU did not enable a good public conversation about the gardens. She felt it made it hard of the neighbors, the Sustainability Board and the non-profit group. She suggested other requests for community gardens should be done differently. She requested more information relative to the flood plain permit and asked whether there is a limit to the amount of dirt people are allowed to bring in. Planning and Building Safety Director Russ explained a civil engineer presented before the Board of Adjustment and evaluated the proposal and the amount of grading, the raised beds and the tool sheds. None are in the flood way, but portions are in the flood plain. The Board of Adjustment looked at the risk in order to determine the number of beds allowed, which is included in the SRU. The Board also evaluated for risk of adjacent property.

Council member Stolzmann supported the suggestion of a garden share registry. With respect to neighborhood preference, she also supported an affordability preference. She supported a lottery system every year to bring about diversity of users. She stated because this is an SRU, it meets the criteria, but felt Cottonwood Park would have been a better location. In the future she hoped there would be consideration for edible parks and fruit trees in City parks and public landscaping and garden shares. She suggested looking at a different process for community gardens at different areas in Louisville.

Mayor Pro Tem Dalton favored giving priority to families who do not have land for gardens and would propose an amendment for a condition of approval.

Council member Keany explained the Sustainability Advisory Board discussed the Cottonwood Park location with the Parks and Recreation Director, but because there is not a master plan for the area it was not considered. When a master plan is developed for the area, there may be opportunities for alternative uses.

Council member Leh addressed the issue of wildlife and predatory animals and asked if there has been any consideration of how to deal with such problems. Planning and Building Safety Director Russ stated to date fencing or other predator proof gardens has not been addressed. The Planning Commission discussed it, but did not make it a condition of approval.

Council member Leh supported community gardens if there is proper oversight and regulation. He stressed the importance of the non-profit organization to reach out to the neighborhood to build relationships. He would support a condition to set aside some plots for lower income families or for people who cannot garden any other way.

Council member Loo noted SRU's do not last forever and if there are complaints, there is a right of appeal. She asked about the phasing of the community garden and whether it would be to the east or west area of the property. Planning and Building Safety

Director Russ stated it would begin in the west because the majority of the area is outside of the flood plain and from a grading perspective, it is ready.

Mayor Muckle supported the comments made by City Council, including a preference for neighbors living nearby and for those who do not have areas for gardens and for a bi-lingual outreach.

Council member Lipton proposed the phasing begin on the east side and when it's completed, a determination be made on whether this program is successful and accepted by the neighborhood. He suggested first preference should be given to Lydia Morgan residents.

Mayor Muckle supported approving the entire the SRU with the phasing on the east side. Council member Loo concurred and stated her understanding it would cost more to begin on the east side. Planning and Building Safety Director Russ confirmed the grading of the property and the water tap on the east side would be more costly.

Mayor Muckle asked for Council consensus on direction to staff as to whether to phase the east side of the garden first and address the issues of wildlife concerns as part of the permitting process. Planning and Building Safety Director Russ stated a condition could also be placed on the SRU and suggested it be tied to the performance of the garden. He requested Council direction to include in the license agreement bi-lingual brochures, the suggested priority of Louisville residents, apartment, townhome, trailer and lower income residents.

Mayor Muckle favored tying the phasing to the SRU and the balance addressed in the license agreement.

Mayor Pro Tem Dalton wanted a preference for residents who do not have land to garden. He asked City Attorney Light if such language could be incorporated. City Attorney confirmed language could be incorporated into the licensing agreement.

City Attorney Light addressed the phasing plan and asked if there was a timing element where the area to the east would be developed and then subject to a performance review before the west side could be developed.

Council member Loo wanted to be sure the City would be able to fully utilize the Boulder County grant, which will expire in April of 2016.

Council member Stolzmann stated one question raised by the public was the grant money. She explained the Boulder County grant is to further sustainability in the City.

Planning and Building Safety Director Russ addressed Council member Lipton's expectation on performance standards and asked should the completed eastern portion be evaluated before developing the western portion. Council member Lipton confirmed

the eastern portion should be developed first and evaluated before developing the western portion.

City Attorney Light explained there could be a stipulation for one-half of the project to be conditioned upon meeting performance criteria before development of the other half.

Council member Lipton and Mayor Muckle were supportive of performance criteria. Council member Stolzmann stated she could be supportive if necessary, but did not believe performance criteria were necessary.

Council member Lipton stated his concern was not the activity of plants, but rather the activity and impacts to the neighborhood. He supported moving forward with the City Attorney's suggested stipulation for phase 1 of the project to be conditioned upon meeting performance criteria before the development of phase 2.

MOTION: Mayor Muckle moved to approve Resolution No. 70, Series 2015, with the following conditions: 1) The project shall be phased where the area east of Garfield Avenue shall be developed first and the area west of Garfield Avenue shall be subject to further review and approval by City Council prior to its development. 2) The Community Garden shall prioritize the leasing of the garden plots to Louisville residents who do not have yards, above others who do. The motion was seconded by Council member Lipton. All were in favor.

RESOLUTION No. 71, SERIES 2015 – A RESOLUTION APPROVING THE CITYWIDE PRESERVATION MASTER PLAN

Mayor Muckle requested a staff presentation.

Planner I Trice presented the Preservation Master Plan. The Comp Plan Core Values include the following: A Sense of Community; Our Livable Small-Town Feel; A Healthy, Vibrant, and Sustainable Economy; A Connection to the City's Heritage; Sustainable Practices or the Economy, Community, and the Environment; Unique Commercial Areas and the benefits of preservation; a Balanced Transportation System; Families and Individuals; Integrated Open Space and Trail Networks; Safe Neighborhoods; Ecological Diversity; Excellence in Education and Lifelong Learning; Civic Participation and Volunteerism and Open, Efficient and Fiscally Responsible Government.

Benefits of Preservation: Protects small-town character; Creates sense of place; Inspires community pride; Leverages public dollars for private investment; Contributes to environmental sustainability and Cultivates tourism.

The Preservation Master Plan includes vision; evaluation; goals and implementation. The Plan was reviewed by the HPC Subcommittees; by over 120 people at 3 community meetings, through customer surveys; EnvisionLouisvilleCO web site;

Stakeholder interviews, Boards, Commissions and Community organizations and by public outreach through social media, flyers, large signs and at the Farmer's Market.

Vision and Purpose: Vision: the citizens of Louisville retain connections to our past by fostering its stewardship and preserving significant historic places. Preservation will reflect the authenticity of Louisville's small-town character, its history, and its sense of place, all of which make our community a desirable place to call home and conduct business. Purpose: The purpose of the Plan is to outline Louisville's city-wide voluntary historic preservation program for the next twenty years.

Evaluation: Strengths: Voluntary landmark designation; voter-approved Historic Preservation Fund; Contribution of many professionals and volunteers and Junior Preservationist Program. Weaknesses: Policy: Administrative review, employ preservation strategies. Practice: update forms, training, research and survey, standardizing processes. Perception: review of minor changes, written materials, awareness, communication, publicity.

Goals: 1) Preservation practice; 2) Public awareness; 3) Resource preservation; 4) Partnership and 5) Preservation incentives.

Action items: 67 action items consolidated to 39. Organized by: immediate, near-term, and long-term. Outlined in Implementation Chart and described in Appendix A and endorsed by HPC. Highest priority: Evaluate and improve demolition process.

Fiscal Impact: Funding sources: Louisville's Historic Preservation Fund; Certified Local Government Grants; State Historic Fund; National Trust for Historic Preservation; National Park Service Historic Preservation Fund and Louisville Capital and Operation Budget.

The Historic Preservation Commission (HPC) Endorsement: On September 23, 2015, the HPC reviewed the comments from City Council, Boards, Commissions and community organizations and reviewed the draft Preservation Master Plan. They voted to endorse the Preservation Master Plan. HPC Endorsement Letter: "The HPC believes the proposed Plan unifies the HPC and staff in their endeavors as we work together toward common goals and objectives. It also creates unity among the current and future commissions and conveys clear guidance to further preservation in Louisville."

Staff recommendation: Staff recommended the City Council adopt the Preservation Master Plan by approving Resolution No. 71, Series 2015.

PUBLIC COMMENTS

Kirk Watson, Historic Preservation Commission Chairperson, 319 W. Spruce Lane, Louisville, CO expressed his appreciation for City Council consideration of the Historic

Preservation Master Plan. His personal objectives were to use the plan to enhance the effectiveness of the organization and make better use of the Historic Preservation funds. The plan contains many action items that will assist in those objectives. There are items that will assist staff to reserve properties by encouraging certain zoning dispensations. The Plan calls on surveys for the City, which he did not believe were quite as important as having an historic coordinator's assistance. He thanked the City Council for their time and consideration.

Linda Haley, Historic Preservation Commissioner, 324 Tyler Avenue, Louisville, CO thanked Council for their support. She explained the HPC took Council's suggestions and incorporated them into the Master Plan. They felt the timeline suggestion was very beneficial. They look forward to the passage of the Historic Preservation Master Plan.

Debbie Fahey, Historic Preservation Commissioner, 1118 W. Enclave Circle, Louisville, CO voiced her support for the Historic Preservation Master Plan. She noted the changes made to the Plan would address most of Council's concerns. She stated the Plan is more readable and more aspirational and once the Plan is adopted, it will provide staff the authority to make the changes Council requested. She thanked Council for their direction.

COUNCIL COMMENTS

Mayor Pro Tem Dalton stated his belief if a Preservation Master Plan is approved a defined period of significance should be established for the City of Louisville. He recognized the Parks Service and many other historic jurisdictions allow a 50-year rolling period of significance, but he felt the City of Louisville should establish a defined period of significance of 1939. He stated it would allow a property owner who wishes to landmark their property to do so. It would also eliminate the requirement for review for structures over 50-years old, who wish to do any significant alterations to the exterior appearance of their homes, including demolition.

Mayor Muckle thanked the HPC for their work on the Preservation Master Plan and stated he supports the Plan as written.

Council member Stolzmann also thanked the HPC for all their work on the Preservation Master Plan. She offered amendments to the following sections: Appendix – Immediate Action Items:

- "Improve and increase written and digital materials": Council member Stolzmann suggestion: "*Post Landmarking applications and provide information on the process to the public".* There was Council consensus.
- "Evaluate expanding Planned Unit Development (PUD) waiver allowances to include preservation. Amend the municipal code to allow waivers from design standards in exchange for preservation of historic resources through the PUD

process". Council member Stolzmann suggestion: *Change Evaluate to Amend or exclude the entire paragraph.*

Discussion: Planning and Building Safety Director Russ explained Old Town does not have PUD's. Mayor Muckle did not feel a height waiver would be considered for the downtown area. Council member Loo noted one of the suggestions was a waiver on parking, which she was not in favor of. Mayor Muckle was willing to amend the paragraph, but not exclude it entirely. Council member Stolzmann felt this should be a near term action item instead of an immediate action item. Council member Keany noted at the Ward I meeting, residents were concerned about the large structures being built in Old Town. He would not be supportive if this would allow larger residential structures in Old Town in exchange for preserving historic structures.

Planning and Building Safety Director Russ explained in the LMC, Chapter 17.28 of the PUD Section, there are provisions of the allowed waivers. It is largely public benefit or open space and does not deal with preservation. Each item would then be presented to City Council through a PUD. This amendment to the LMC stipulates which waivers could be considered. Council could then determine which waiver was appropriate. PUD's are for commercial development or a residential development having more than 6 units.

City Attorney Light stated if the language is to be changed from evaluate to amend, the appropriate phrase would be "evaluate potential amendments to the municipal code to allow waivers." There was Council consensus.

- "Research and document Louisville's History." Council member Stolzmann asked why a consultant would perform these duties when the City has a Museum Coordinator.

Discussion: Planner I Trice explained a consultant would perform a historic context survey in partnership with the City's Museum Coordinator. Council member Loo inquired whether this could be done by a master's candidate from a university. Planner I Trice stated an Intern or a class could. It is typically done by a consultant because of the level of detail required. Staff would look into whether the historic context survey could be done by a university intern or class. There was Council consensus.

Appendix - Near-Term Action Items:

- "Prepare Neighborhood Plans with preservation strategies". Council member Stolzmann stated she had a number of concerns over neighborhood plans and preferred to remove this paragraph from the document entirely.

Discussion: Council member Loo and Mayor Muckle agreed. Planning and Building Safety Director Russ asked for clarification should an Old Town neighborhood be reviewed, staff would not consider the historic characteristics. Mayor Pro Tem Dalton

stated the Old Town Overlay would be used. Planner I Trice explained several preservation strategies addressed at workshops were put into the neighborhood plan. She stated some of the strategies provide additional incentives which would allow the voluntary landmarking program to continue. Mayor Pro Tem Dalton disagreed.

Council member Loo questioned why the City would want conservation areas. Planner I Trice explained there are ways to protect the forms of the buildings and they are typically associated with a pattern book. A pattern book is related to the conservation area and would allow surrounding neighbors to look at additions that could be approved. Council member Loo asked if the Fireside Neighborhood Plan goes through, would there be pattern books for McStain homes. Planning and Building Safety Director Russ stated it was a potential and explained it is already available through the PUD's that do not match the underlying zoning. He stressed the importance of Neighborhood Plans to establish neighborhood compatibility and ascertain whether the residents are comfortable with the modifications. Planner I Trice explained it provides an opportunity to discuss the strategies. Mayor Muckle supported keeping the section in.

Council member Stolzmann stated the reason she is trying to prioritize and give Council direction is to address her concerns with the Planning Department. She wanted to ensure the document was focused and the Planning Department has the time to address actual community concerns and not have random discussions on something that will not be adopted.

Council member Keany explained many old town residents do not want to see additional lot coverage in order to have historic preservation. Planning and Building Safety Director Russ agreed and stated this could be accomplished through the Neighborhood Plans, which allow residents to be part of the discussion. He agreed the new homes in Old Town are totally out of character. Council member Keany stated the Old Town residents would like the first Neighborhood Plan to be Old Town and not Fireside.

Council member Stolzmann did not understand why this would be an historic preservation action. She felt the Neighborhood Plans would establish the community character. Council member Keany stated if it were part of the neighborhood discussion he was adverse to a separate requirement. Planner I Trice explained it is the intent to be a part of the Neighborhood Plans if it is appropriate.

Mayor Muckle suggested the following amendment: "Consider preservation strategies as part of the neighborhood planning process". The balance of the paragraph would be eliminated. There was Council consensus.

There was Council consensus on the amendments.

Council member Loo had concerns relative to Near-Term Action Item – "Develop preservation forum for local building professions". She felt it should be an Immediate Action Item. There was Council consensus.

MOTION: Mayor Muckle moved to approve Resolution No. 71, Series 2015 the Preservation Master Plan, as amended, seconded by Council member Keany.

MOTION: Mayor Pro Tem Dalton moved to amend the Preservation Master Plan to substitute the rolling period of significance to a period of significance that ends in the year of 1939. The motion was seconded by Council member Lipton.

COUNCIL COMMENT

Council member Lipton asked for the significance of the year 1939. Mayor Pro Tem Dalton stated it was the year World War II started. He explained most of the historic building stopped in Louisville around that time.

Council member Lipton supported selecting a date, but noted the Historic Preservation Plan is a 20-year plan and could be changed by future Councils.

Mayor Muckle supported the rolling period of significance, but if a period of significance had to be established it should be attached to a memorable time in Louisville's history, such as when the mines closed.

PUBLIC COMMENT

Michael Menaker, 1827 S. Choke Cherry Drive, Louisville, CO suggested 1955, the year the mines closed as the period of significance.

Kirk Watson, 319 W. Spruce Lane, Louisville, CO also agreed with a fixed period of significance. He noted in later years there was an increase in production housing, which he did not believe to be an historic resource. He supported the year 1955.

COUNCIL MOTION

Mayor Pro Tem Dalton amended his amendment to include a period of historic significance to 1955. Council member Lipton accepted the amendment.

PUBLIC COMMENT

Debbie Fahey, 1118 W. Enclave Circle, Louisville, CO suggested the year 1978, when the Centennial PUD was approved. 1978 was also Louisville's centennial year.

City Attorney Light clarified the establishment of a period of significance does not change the rules outlined in the ordinances about when a demolition review is required.

There are ordinances that use the 50-year period, which would require a separate legislative process.

Mayor Pro Tem Dalton stated if his amendment to the Preservation Master Plan passes, he would request the Council direct staff to make the legislative changes.

COUNCIL COMMENT

Mayor Muckle suggested the year of 1965.

Council member Stolzmann inquired if Mayor Pro Tem Dalton's amendment included all the amendments to the Master Plan. Mayor Pro Tem Dalton stated they were included.

VOTE: On the amendments and the establishment of 1955 as a period of significance. The motion passed by a vote of 6-1. Mayor Muckle voted no.

VOTE: On Resolution No. 71, Series 2015 – A Resolution Approving the Citywide Master Preservation Plan, as amended. The motion passed by a vote of 7-0.

2000 TAYLOR AVENUE

1. **ORDINANCE No. 1703, SERIES 2015 – AN ORDINANCE APPROVING AN AMENDMENT TO THE BUSINESS CENTER AT CTC GENERAL DEVELOPMENT PLAN (GDP) TO REZONE THE PROPERTY FROM PCZD-C TO PCZD-I – 2nd Reading –Public Hearing**
2. **RESOLUTION No. 66, SERIES 2015 – A RESOLUTION APPROVING A FINAL PLANNED UNIT DEVELOPMENT (PUD) PLAN TO CONSTRUCT A 120,581 SF SINGLE STORY INDUSTRIAL/FLEX BUILDING WITH ASSOCIATED SITE IMPROVEMENTS FOR LOT 1, BLOCK 4, THE BUSINESS CENTER AT CTC**

Mayor Muckle requested a City Attorney introduction.

City Attorney Light introduced Ordinance No. 1703, Series 2015 and reviewed Resolution No. 66, Series 2015.

Mayor Muckle opened the public hearing requested a staff presentation.

Principal Planner McCartney explained the property is located in CTC and zoned PCZD-C. The request is for a rezoning of PCZD-I. The applicant is not able to market the property with a commercial zone district. If zoned PCZD-I, the IDDSG would govern the development.

Zoning History: Ordinance No. 1277, Series 1998 zoned the eastern half of the property PCZD-C and the western half PCZD-I. The PCZD-C zoning allow Commercial

Businesses uses and CDDSG compliance. Ordinance No. 1295, Series 1999 zoned the entire property PCZD-C, allowed Commercial Business uses and CDDSG compliance. Ordinance No. 1533, Series 2008 allowed for industrial uses on the property, but still maintained CDDSG requirements.

Request: If Ordinance No. 1703, Series 2015 is authorized, the property would be zoned PCZD-I and be permitted all PCZD-I uses and Industrial uses. IDDSG zoning is requested for the governing design standards. If approved the property would be consistent with properties to the south and west in terms of design standard requirements and zoning.

2000 Taylor PUD: 120,581 SF general flex space; 72% hardscape; 28% soft scape, which exceeds IDDSG requirement. Four access points; two Taylor; one on CTC and one of S.104th.

Parking Plan: Warehousing with loading = 419 Spaces; Office without loading = 528 spaces.

Signs: Monuments Signs – IDDSG allows one freestanding sign for each access. The applicant is requesting 4 monument signs. Wall Signs waiver: IDDSG allows 15 SF wall signs, not to total more than 80 SF. The applicant is proposing 40 SF signs not to total more than 120 SF. Staff recommended approval of Ordinance No. 1703, Series 2015 and Resolution No. 66, Series 2015.

COUNCIL COMMENT

Council member Stolzmann commented she felt the Planning Commission and Planning staff did a good job on this amendment.

APPLICANT PRESENTATION

Jim Vasbinder, Etkin Johnson Group, 1512 Larimer Street, Denver, CO stated they are looking for Council consideration of their rezoning request. He explained CTC has had great success in the past and every building they have built over the last three years has been leased to major corporations either local or international. There is a significant amount of interest in this particular site. CTC has a great reputation for not only bringing in high tech facility, but for food manufacturing and bringing in a great number of sophisticated and highly technical employees. There is tenant interest in the proposed building. The last building they built was leased to a Canadian Oil and Gas company for their North American training facility. They continue to look forward to work with the City on projects in CTC.

Mayor Muckle called for public comment and hearing none, closed the public hearing.

COUNCIL COMMENT

Mayor Muckle stated his understanding the building on three sides will face the interior of CTC and only the main entrance will face 104th Street. He asked what the Commercial Design Guidelines would be for the front of the building versus the Industrial Design Guidelines for the other three sides.

Principal Planner McCartney stated they would have architectural requirements for the loading docks. All regulations have been met.

Council member Keany inquired about the large amount of dirt brought in and placed on the property. Mr. Vasbinder explained the dirt will be used on this property and another property to the north for grading purposes.

Council member Lipton stated in 1999, he was on Planning Commission, and there was a desire to provide food service amenities for employees. He asked how those services would be provided relative to the rezoning requests from commercial to industrial. Principal Planner McCartney explained through the industrial area as well as in the PCZD –I there are some provisions noted for food service, which would be a Special Review Process. Also in the PCZD-I (19) there are other uses permitted by City Council.

ORDINANCE No. 1703, SERIES 2015

MOTION: Council member Lipton moved to approve Ordinance No. 1703, Series 2015, seconded by Mayor Muckle. Roll call vote was taken. The motion carried by a vote of 7-0.

RESOLUTION No. 66, SERIES 2015

MOTION: Council member Lipton moved to approve Resolution No. 66, Series 2015, seconded by Mayor Pro Tem Dalton. All were in favor.

Mayor Pro Tem Dalton stated in his eight years on Council, and his two years on Planning Commission, he has seen Mr. Vasbinder appear before both bodies and he is always prepared. He voiced his appreciation for his work and for Etkin Johnson's quality buildings.

ORDINANCE No. 1697, SERIES 2015 – AN ORDINANCE AMENDING SECTIONS 3.08.030, 13.12.020 AND 13.12.040 OF THE LOUISVILLE MUNICIPAL CODE TO ADDRESS WATER SERVICE CONNECTIONS AND WATER TAP FEES FOR LIVE-WORK LAND USES – 2nd Reading – Public Hearing – CONTINUED FROM JULY 28, 2015 AND SEPTEMBER 15, 2015 – Staff Requests Continuance to November 2, 2015

MOTION: Council member Lipton moved to continue Ordinance No. 1697, Series 2015, to November 2, 2015, seconded by Council member Keany. Roll call vote was taken. All were in favor.

COUNCIL COMMENTS, COMMITTEE REPORTS, AND IDENTIFICATION OF FUTURE AGENDA ITEMS

Mayor Muckle suggested continuing the Executive Session to a non-regularly scheduled meeting night. There was discussion relative to scheduling a special meeting for an executive session.

City Attorney Light reviewed the options available to Council for scheduling a special meeting. A special meeting requires a 48-hour notice. The request to call a special meeting must be made to the City Clerk. There was Council consensus to conduct a special meeting for the executive session at 8:30 p.m. on Monday, October 12, 2015.

City Attorney Light requested Council entertain a motion to call a special meeting for Monday, October 12, 2015 at 8:30 p.m.

MOTION: Mayor Pro Tem Dalton moved to conduct a special meeting on Monday, October 12, 2015 at 8:30 p.m., seconded by Council member Lipton. All were in favor.

CITY ATTORNEY'S REPORT

No items to report.

ADJOURNMENT

MOTION: Mayor Muckle moved to adjourn, seconded by Mayor Pro Tem Dalton. All were in favor. The meeting was adjourned at 10:50 p.m.

_____
Robert P. Muckle, Mayor

_____
Nancy Varra, City Clerk

City Council

Special Meeting Minutes

Monday, October 12, 2015
City Hall, Council Chambers
749 Main Street
8:30 PM

SPECIAL MEETING – EXECUTIVE SESSION

Call to Order – Mayor Muckle called the meeting to order at 8:30 p.m.

Roll Call was taken and the following members were present:

City Council:	***Mayor Robert Muckle, Mayor Pro Tem Hank Dalton. City Council members: Ashley Stolzmann, Sue Loo, Jeff Lipton, Jay Keany and Chris Leh***
Staff Present:	***Malcolm Fleming, City Manager*** ***Meredyth Muth, Public Relations Manager***
Others Present:	***Sam Light, City Attorney***

EXECUTIVE SESSION

PERSONNEL MATTERS (Louisville Code of Ethics, Section 5-2(b), CRS 24-6-402(4)(f) – Authorized topics). The Mayor is requesting the City Council convene an executive session for the purpose of personnel matters.

REGULAR BUSINESS ITEMS SUSPENDED

The Mayor requested the City Council Convene an Executive Session. The Mayor announced the agenda item and that request is for an executive session for discussion of personnel matters.

City Attorney stated the request is for an executive session for discussion of personnel matters for information purposes and that before action on any motion, the City Clerk needs to read a statement required by City Code.

Section 2.90.050 of the Louisville Municipal Code, which outlines the topics permitted for discussion in an Executive Session, was read into the record.

City Attorney Statement of Authority: As noted by the City Clerk, an executive session for the purpose of discussion of certain personnel matters is authorized by City Charter Section 5-2(b). For this agenda item, the Mayor is requesting an executive session for discussion of personnel matters for informational purposes only as authorized by Charter Section 5-2(b). An executive session for such purposes is also authorized by C.R.S. 24-6-402(4)(f) as discussion does not concern any employee who has requested discussion of the matter in open session; any member of this body or any elected official; the appointment of any person to fill an office of this body or of an elected official; or personnel policies that do not require the discussion of matters personal to particular employees.

MOTION: Mayor Muckle moved the City Council go into executive session for the purpose of discussing personnel matters for information purposes only, as authorized by the laws noted by the City Attorney. The motion was seconded and passed unanimously. The executive session included the City Council, City Manager and City Attorney, The City Council adjourned to executive session at 8:35 p.m. The Special City Council meeting reconvened at 10:30 p.m.

REPORT – DISCUSSION/DIRECTION/ACTION – REAL PROPERTY DISPOSITION AND PENDING LITIGATION

Mayor Muckle stated in the executive session Council had a positive and productive discussion of personnel matters. City Manager Fleming stated in follow-up to the discussion there will be continuing steps taken to positively address and resolve issues. City Attorney Light stated for the record the executive session was for discussion of personnel matters as stated in the motion to go into executive session.

ADJOURN

The meeting was adjourned at 10:35 p.m.

_____
Robert P. Muckle, Mayor

_____
Nancy Varra, City Clerk

CITY COUNCIL COMMUNICATION
AGENDA ITEM 5C

SUBJECT: **APPROVAL TO CANCEL NOVEMBER 24, 2015 STUDY SESSION**

DATE: **NOVEMBER 2, 2015**

PRESENTED BY: **MALCOLM FLEMING, CITY MANAGER**

SUMMARY:
Due to the Study Session falling during Thanksgiving week and the likely lack of a quorum, staff recommends cancelling the November 24, 2015 Study Session.

FISCAL IMPACT:
None

RECOMMENDATION:
Approve Cancellation of November 24, 2015 Study Session

ATTACHMENT(S):
None

SUBJECT: **APPROVAL OF CONSULTANT SERVICES FOR THE POSSIBLE EXPANSION OF THE RECREATION/SENIOR CENTER AND AQUATIC CENTER OPTIONS WITH SINK COMBS DETHLEFS**

DATE: **OCTOBER 20, 2015**

PRESENTED BY: **JOE STEVENS, DIRECTOR OF PARKS AND RECREATION**

SUMMARY:

The Parks, Recreation, Open Space and Trails Comprehensive Master Plan (PROST) recommended that the City conduct a feasibility study focusing on expanding and improving the Recreation/Senior Center and Indoor and Outdoor Aquatic Facilities. The PROST also includes a survey with the top priorities for indoor and outdoor facilities:

- Indoor Facilities
  - Additional weight room and cardio fitness space
  - Additional indoor leisure pools with aquatic play features
  - Additional fitness class space
  - Additional indoor swimming pools with lap lanes for fitness/swimming/competition
- Outdoor Facilities
  - Aquatic Center/Swimming Pool

Since the PROST was adopted in February 2012, interest has continued to grow with the Youth Advisory Board sharing with City Council on 2014 and 2015 that an outdoor aquatic center was a high priority for their age group. Additionally, City Council members, Recreation/Senior Center and Memory Square customers, swim clubs and the general public have expressed considerable interest in expanding the Recreation/Senior Center and building a new swimming pool. In 1990, when the Recreation/Senior Center opened its doors, major influences were baby boomers or individuals born between 1946 and 1964. Those citizens are now contributing to the nation's "Silver Tsunami" that continues to impact the delivery of Senior Services as well as redefine what recreation means for them. In 2015, U.S. millennials, or U.S. citizens 18 to 34 years of age, will number 75.3 million and eclipse the U.S. boomer population of 74 million. Healthier seniors and millennials will influence future recreational wants, needs and demands as much as boomers impacted the Louisville infrastructure for recreation in the 1990's with the construction of not only the Recreation/Senior Center but also Coal Creek Golf Course and the Louisville Sports Complex.

On October 6, 2015, City Council approved a 13 member Task Force to assist City Council and staff in evaluating a possible Recreation/Senior Center Expansion and possible improvements to indoor and outdoor aquatic facilities. At the August 11, 2015

Council Meeting, City Council gave staff direction to issue a Request for Proposals (RFP) for possible expansion of the Recreation/Senior Center and options for improved aquatic facilities. Staff issued a request for RFP's and received seven well-qualified proposals. Councilmember/Chair Lipton and Parks and Recreation staff including Joe Stevens, Kathy Martin, Allan Gill, Julie Seydel and Diane Evans reviewed and scored the proposals and are recommending awarding a contract to Sink Combs Dethlefs. The following firms submitted proposals:

- Sink Combs Dethlefs
- Barker Rinker Seacat
- Davis Partnership Architects
- Upper 90 Architecture
- Brinkley Sargent Wiginton Architects
- Ohlson Lavoie Collaborative
- Christopher Carvell Architects

All the responses were in the $80,000-$110,000 range. Of the 7 proposals, two were short listed and the top candidate was interviewed. Sink Combs Dethlefs (SCD) emerged as the unanimous recommendation of the review committee based, in part, on Recreation/Senior Center and Aquatic Center experience in Colorado and specifically Louisville. SCD has assembled a strong team with an understanding of our community because Sink Combs Dethlefs has a history with the Recreation/Senior Center (conducted an expansion study in 2002); GreenPlay, SCD's Feasibility Consultant, is the firm responsible for the 2012 PROST, MIG (formerly Winston Associates) was responsible for South Street Underpass design, and Water Technology, Inc. is considered an industry leader in swimming pool and aquatic center design. In short, SCD can hit the ground running as they have the expertise as well as past experience in Louisville to work well with the community and Task Force members to complete the feasibility study.

FISCAL IMPACT:
Sink Combs Dethlefs submitted a cost proposal of $82,828. A future budget amendment will include $25,000 in 2015 for this purpose and $60,000 has been requested in the 2016 proposed budget.

RECOMMENDATION:
Award contract to Sink Combs Dethlefs in an amount not to exceed $85,000.

ATTACHMENT(S):
1. Cost Proposal
2. Contract
3. Sink Combs Dethlefs Proposal

REQUEST FOR COST PROPOSAL

PROJECT: 2015 RECREATION AND SENIOR CENTER EXPANSION AND AQUATIC CENTER OPTIONS
PROJECT NUMBER: 010-720-53100-99
OWNER: CITY OF LOUISVILLE, COLORADO

Budget:

The budget for the project is broken down as follows:

2015	$25,000
2016	$60,000
Total	**$85,000**

Project Scope:

The project scope of services includes but is not limited to the following:

- Evaluate the current Recreation Senior Center and identify strengths, weaknesses and opportunities.
- Develop a minimum of three conceptual plans for public review and comment purposes with estimated design and construction costs to expand the center. The final product shall be the development of a preferred concept suitable for presentation at public meetings. Costs have not been determined and it is anticipated that a bond issue may be authorized for a voter referendum in November 2016.
- Within the Recreation and Senior Center Campus provide a minimum of three concept plans for a standalone aquatic center and or an addition to the Recreation Senior Center Complex. The final product shall be the development of a preferred concept suitable for presentation at public meetings.
- Evaluate the current Memory Square Swimming Pool and provide the City with recommendations regarding its future and/or the site within Memory Square Park.
- Provide a range of cost estimates for each concept/proposal.
- Provide an estimated budget (revenues and expenditures for each conceptual plan).
- Provide data on comparable facilities in similar communities.
- Host three (3) open houses and or charrettes to collect data and obtain feedback from the community, incorporate changes to concept plans as directed by the City.
- Provide a detailed project schedule highlighting the critical path and milestones for each of the concept plans.
- Conduct a survey that is statistically valid to determine whether and at what level the community will or will not support and are willing to pay for the construction and on-gong operations of the center's addition and or a new aquatic center.
- Host regularly scheduled meetings with the City, record and distribute meeting minutes.
- Provide progress updates for posting on the City's Website and/or an independent project website for review of progress by stake holders and the public.
- Prepare presentation materials, (graphics, charts, electronic presentation materials etc. as needed) and present to City Council and other stakeholders as requested.

- Your cost should be all inclusive including three public meetings, one study session with City Council, one formal presentation to City Council, a program for Memory Square swimming pool, Recreation Senior Center expansion, revenue / expense estimates and other items and issues that the consultant believes to be valid considerations.

Project Team Compensation:

Provide unit costs for the project team according to your organization chart. Add additional information as needed.

FIRM Name:	Team Member(s):	Hourly Rate:
Lead Firm: Sink, Combs, Dethlefs	Principal-in-Charge	$ $275
	Principal Design Review	$ $225
	Project Manager	$ $135
	Tech Staff	$ $90
	Administration	$ $75
Sub-Consultant: Greenplay	Principal-in-Charge	$ $150
	Project Manager	$ $150
	Project Consultant	$ $150
	Tech Staff	$ $50
	Administration	$ $50
Sub-Consultant: Water Technology Inc.	Principal-in-Charge	$ $150
	Project Director	$ $105
	Project Designer	$ $95
	Tech Staff	$ $75
	Administration	$ $55
Sub-Consultant: MIG Landscape Design	Principal-in-Charge	$ $200
	Principal Design Review	$ $200
	Project Manager	$ $135
	Tech Staff	$ $75
	Administration	$ $55

Provide Reimbursable Expenses:

Travel: $2130 (3) Trips for Water Technology
Mileage: $600
Graphics: $1000
Other/ Etc: _____

Provide Additional Cost information as needed:

Our Fee Proposal is inclusive of the Scope of Work defined in this letter.
Our Fees are asigned as follows:

Sink Combs Dethlefs:	$29,000
GreenPlay:	$23,688
Water Technology:	$11,410
MIG:	$ 4,000
Survey (RRC)	$12,000 est.
Reimburable Expenses:	$3730
Total Proposed Fee:	$82,828

AN AGREEMENT BY AND BETWEEN THE CITY OF LOUISVILLE AND SINK COMBS DETHLEFS FOR CONSULTING SERVICES

1.0 PARTIES

The parties to this Agreement are the **City of Louisville**, a Colorado home rule municipal corporation, hereinafter referred to as the "City", and Sink Combs Dethlefs, a Professional Corporation for Architecture, hereinafter referred to as the "Consultant".

2.0 RECITALS AND PURPOSE

2.1 The City desires to engage the Consultant for the purpose of providing Scoping, Planning, Cost Estimates and Conceptual Design services as further set forth in the Consultant's Scope of Services (which services are hereinafter referred to as the "Services").

2.2 The Consultant represents that it has the special expertise, qualifications and background necessary to complete the Services.

3.0 SCOPE OF SERVICES

The Consultant agrees to provide the City with the specific Services and to perform the specific tasks, duties and responsibilities set forth in Scope of Services attached hereto as Exhibit "B" and incorporated herein by reference.

4.0 COMPENSATION

4.1 The City shall pay the Consultant for services under this agreement a total not to exceed the amounts set forth in Exhibit "C" attached hereto and incorporated herein by this reference. The City shall pay mileage and other reimbursable expenses (such as meals, parking, travel expenses, necessary memberships, etc.) which are deemed necessary for performance of the services and which are pre-approved by the City Manager. The foregoing amounts of compensation shall be inclusive of all costs of whatsoever nature associated with the Consultant's efforts, including but not limited to salaries, benefits, overhead, administration, profits, expenses, and outside consultant fees. The Scope of Services and payment therefor shall only be changed by a properly authorized amendment to this Agreement. No City employee has the authority to bind the City with regard to any payment for any services which exceeds the amount payable under the terms of this Agreement.

4.2 The Consultant shall submit monthly an invoice to the City for Services rendered and a detailed expense report for pre-approved, reimbursable expenses incurred during the previous month. The invoice shall document the Services provided during the preceding month, identifying by work category and subcategory the work and tasks performed and

such other information as may be required by the City. The Consultant shall provide such additional backup documentation as may be required by the City. The City shall pay the invoice within thirty (30) days of receipt unless the Services or the documentation therefor are unsatisfactory. Payments made after thirty (30) days may be assessed an interest charge of one percent (1%) per month unless the delay in payment resulted from unsatisfactory work or documentation therefor.

5.0 PROJECT REPRESENTATION

5.1 The City designates Allan Gill as the responsible City staff to provide direction to the Consultant during the conduct of the Services. The Consultant shall comply with the directions given by Allan Gill and such person's designees.

5.2 Should any of the representatives be replaced, particularly Chris Kastelic, and such replacement require the City or the Consultant to undertake additional reevaluations, coordination, orientations, etc., the Consultant shall be fully responsible for all such additional costs and services.

6.0 TERM

The term of this Agreement shall be October 19th, 2015 to November 21st, 2016, unless sooner terminated pursuant to Section 13, below. The Consultant's services under this Agreement shall commence upon execution of this Agreement by the City and shall progress so that the Services are completed in a timely fashion consistent with the City's requirements.

7.0 INSURANCE

7.1 The Consultant agrees to procure and maintain, at its own cost, the policies of insurance set forth in Subsections 7.1.1 through 7.1.4. The Consultant shall not be relieved of any liability, claims, demands, or other obligations assumed pursuant to this Agreement by reason of its failure to procure or maintain insurance, or by reason of its failure to procure or maintain insurance in sufficient amounts, durations, or types. The coverages required below shall be procured and maintained with forms and insurers acceptable to the City. All coverages shall be continuously maintained from the date of commencement of services hereunder. The required coverages are:

7.1.1 Workers' Compensation insurance as required by the Labor Code of the State of Colorado and Employers Liability Insurance. Evidence of qualified self-insured status may be substituted.

7.1.2 General Liability insurance with minimum combined single limits of ONE MILLION DOLLARS ($1,000,000) each occurrence and TWO MILLION DOLLARS ($2,000,000) aggregate. The policy shall include the City of Louisville, its officers and its employees, as additional insureds, with primary coverage as

respects the City of Louisville, its officers and its employees, and shall contain a severability of interests provision.

7.1.3 Comprehensive Automobile Liability insurance with minimum combined single limits for bodily injury and property damage of not less than ONE HUNDRED AND FIFTY THOUSAND DOLLARS ($150,000) per person in any one occurrence and SIX HUNDRED THOUSAND DOLLARS ($600,000) for two or more persons in any one occurrence, and auto property damage insurance of at least FIFTY THOUSAND DOLLARS ($50,000) per occurrence, with respect to each of Consultant's owned, hired or non-owned vehicles assigned to or used in performance of the services. The policy shall contain a severability of interests provision. If the Consultant has no owned automobiles, the requirements of this paragraph shall be met by each employee of the Consultant providing services to the City of Louisville under this contract.

7.1.4 Professional Liability coverage with minimum combined single limits of ONE MILLION DOLLARS ($1,000,000) each occurrence and ONE MILLION DOLLARS ($1,000,000) aggregate.

7.2 The Consultant's general liability insurance, automobile liability and physical damage insurance, and professional liability insurance shall be endorsed to include the City, and its elected and appointed officers and employees, as additional insureds, unless the City in its sole discretion waives such requirement. Every policy required above shall be primary insurance, and any insurance carried by the City, its officers, or its employees, shall be excess and not contributory insurance to that provided by the Consultant. Such policies, with the exception of Workers Compensation and Professional Liability, shall contain a severability of interests provision. The Consultant shall be solely responsible for any deductible losses under each of the policies required above.

7.3 Certificates of insurance shall be provided by the Consultant as evidence that policies providing the required coverages, conditions, and minimum limits are in full force and effect, and shall be subject to review and approval by the City. No required coverage shall be cancelled, terminated or materially changed until at least 30 days prior written notice has been given to the City. The City reserves the right to request and receive a certified copy of any policy and any endorsement thereto.

7.4 Failure on the part of the Consultant to procure or maintain policies providing the required coverages, conditions, and minimum limits shall constitute a material breach of contract upon which the City may immediately terminate the contract, or at its discretion may procure or renew any such policy or any extended reporting period thereto and may pay any and all premiums in connection therewith, and all monies so paid by the City shall be repaid by Consultant to the City upon demand, or the City may offset the cost of the premiums against any monies due to Consultant from the City.

7.5 The parties understand and agree that the City is relying on, and does not waive or intend to waive by any provision of this contract, the monetary limitations (presently $150,000 per person and $600,000 per occurrence) or any other rights, immunities, and protections provided by the Colorado Governmental Immunity Act, § 24-10-101 et seq., 10 C.R.S., as from time to time amended, or otherwise available to the City, its officers, or its employees.

8.0 INDEMNIFICATION

To the fullest extent permitted by law, the Consultant agrees to indemnify and hold harmless the City, and its elected and appointed officers and its employees, from and against all liability, claims, and demands, on account of any injury, loss, or damage, which arise out of or are connected with the services hereunder, if such injury, loss, or damage is caused by the negligent act, omission, or other fault of the Consultant or any subcontractor of the Consultant, or any officer, employee, or agent of the Consultant or any subcontractor, or any other person for whom Consultant is responsible. The Consultant shall investigate, handle, respond to, and provide defense for and defend against any such liability, claims, and demands. The Consultant shall further bear all other costs and expenses incurred by the City or Consultant and related to any such liability, claims and demands, including but not limited to court costs, expert witness fees and attorneys' fees if the court determines that these incurred costs and expenses are related to such negligent acts, errors, and omissions or other fault of the Consultant. The City shall be entitled to its costs and attorneys' fees incurred in any action to enforce the provisions of this Section 8.0. The Consultant's indemnification obligation shall not be construed to extend to any injury, loss, or damage which is caused by the act, omission, or other fault of the City.

9.0 QUALITY OF WORK

Consultant's professional services shall be in accordance with the prevailing standard of practice normally exercised in the performance of services of a similar nature in the Denver metropolitan area.

10.0 INDEPENDENT CONTRACTOR

Consultant and any persons employed by Consultant for the performance of work hereunder shall be independent contractors and not agents of the City. Any provisions in this Agreement that may appear to give the City the right to direct Consultant as to details of doing work or to exercise a measure of control over the work mean that Consultant shall follow the direction of the City as to end results of the work only. **As an independent contractor, Consultant is not entitled to workers' compensation benefits except as may be provided by the independent contractor nor to unemployment insurance benefits unless unemployment compensation coverage is provided by the independent contractor or some other entity. The Consultant is obligated to pay all federal and state income tax on any moneys earned or paid pursuant to this contract.**

11.0 ASSIGNMENT

Consultant shall not assign or delegate this Agreement or any portion thereof, or any monies due to or become due hereunder without the City's prior written consent.

12.0 DEFAULT

Each and every term and condition hereof shall be deemed to be a material element of this Agreement. In the event either party should fail or refuse to perform according to the terms of this Agreement, such party may be declared in default.

13.0 TERMINATION

13.1 This Agreement may be terminated by either party for material breach or default of this Agreement by the other party not caused by any action or omission of the other party by giving the other party written notice at least thirty (30) days in advance of the termination date. Termination pursuant to this subsection shall not prevent either party from exercising any other legal remedies which may be available to it.

13.2 In addition to the foregoing, this Agreement may be terminated by the City for its convenience and without cause of any nature by giving written notice at least fifteen (15) days in advance of the termination date. In the event of such termination, the Consultant will be paid for the reasonable value of the services rendered to the date of termination, not to exceed a pro-rated daily rate, for the services rendered to the date of termination, and upon such payment, all obligations of the City to the Consultant under this Agreement will cease. Termination pursuant to this Subsection shall not prevent either party from exercising any other legal remedies which may be available to it.

14.0 INSPECTION AND AUDIT

The City and its duly authorized representatives shall have access to any books, documents, papers, and records of the Consultant that are related to this Agreement for the purpose of making audits, examinations, excerpts, and transcriptions.

15.0 DOCUMENTS

All computer input and output, analyses, plans, documents photographic images, tests, maps, surveys, electronic files and written material of any kind generated in the performance of this Agreement or developed for the City in performance of the Services are and shall remain the sole and exclusive property of the City. All such materials shall be promptly provided to the City upon request therefor and at the time of termination of this Agreement, without further charge or expense to the City. Consultant shall not provide copies of any such material to any other party without the prior written consent of the City.

16.0 ENFORCEMENT

16.1 In the event that suit is brought upon this Agreement to enforce its terms, the prevailing party shall be entitled to its reasonable attorneys' fees and related court costs.

16.2 Colorado law shall apply to the construction and enforcement of this Agreement. The parties agree to the jurisdiction and venue of the courts of Boulder County in connection with any dispute arising out of or in any matter connected with this Agreement.

17.0 COMPLIANCE WITH LAWS; WORK BY ILLEGAL ALIENS PROHIBITED

17.1 Consultant shall be solely responsible for compliance with all applicable federal, state, and local laws, including the ordinances, resolutions, rules, and regulations of the City; for payment of all applicable taxes; and obtaining and keeping in force all applicable permits and approvals.

17.2 Exhibit A, the "City of Louisville Public Services Contract Addendum-Prohibition Against Employing Illegal Aliens", is attached hereto and incorporated herein by reference. There is also attached hereto a copy of Consultant's Pre-Contract Certification which Consultant has executed and delivered to the City prior to Consultant's execution of this Agreement.

18.0 INTEGRATION AND AMENDMENT

This Agreement represents the entire Agreement between the parties and there are no oral or collateral agreements or understandings. This Agreement may be amended only by an instrument in writing signed by the parties.

19.0 NOTICES

All notices required or permitted under this Agreement shall be in writing and shall be given by hand delivery, by United States first class mail, postage prepaid, registered or certified, return receipt requested, by national overnight carrier, or by facsimile transmission, addressed to the party for whom it is intended at the following address:

If to the City:

City of Louisville
Attn: City Manager
749 Main Street
Louisville, Colorado 80027
Telephone: (303) 335-4533
Fax: (303) 335-4550

If to the Consultant:

Sink Combs Dethlefs
Attn: Chris Kastelic, AIA, LEED AP
475 Lincoln Street, Suite 100
Denver, CO 80203

Any such notice or other communication shall be effective when received as indicated on the delivery receipt, if by hand delivery or overnight carrier; on the United States mail return receipt, if by United States mail; or on facsimile transmission receipt. Either party may by similar notice given, change the address to which future notices or other communications shall be sent.

20.0 EQUAL OPPORTUNITY EMPLOYER

20.1 Consultant will not discriminate against any employee or applicant for employment because of race, color, religion, age, sex, disability or national origin. Consultant will take affirmative action to ensure that applicants are employed and that employees are treated during employment without regard to their race, color, religion, age, sex, disability, or national origin. Such action shall include but not be limited to the following: employment, upgrading, demotion or transfer, recruitment or recruitment advertising, layoff or termination; rates of pay or other forms of compensation; and selection for training, including apprenticeship. Consultant agrees to post in conspicuous places, available to employees and applicants for employment, notice to be provided by an agency of the federal government, setting forth the provisions of the Equal Opportunity Laws.

20.2 Consultant shall be in compliance with the applicable provisions of the American with Disabilities Act of 1990 as enacted and from time to time amended and any other applicable federal, state, or local laws and regulations. A signed, written certificate stating compliance with the Americans with Disabilities Act may be requested at any time during the life of this Agreement or any renewal thereof.

In witness whereof, the parties have executed this Agreement to be effective as of the day and year of signed by the City.

CITY OF LOUISVILLE,
a Colorado Municipal Corporation

By:_____
Robert P. Muckle, Mayor

Attest:_____
Nancy Varra, City Clerk

CONSULTANT:
Sink Combs Dethlefs
A Professional Corporation for Architecture

By: _____

Title:_____

Exhibit A

City of Louisville Public Services Contract Addendum
Prohibition Against Employing Illegal Aliens

Prohibition Against Employing Illegal Aliens. Contractor shall not knowingly employ or contract with an illegal alien to perform work under this contract. Contractor shall not enter into a contract with a subcontractor that fails to certify to the Contractor that the subcontractor shall not knowingly employ or contract with an illegal alien to perform work under this contract.

Contractor will participate in either the E-verify program or the Department program, as defined in C.R.S. § § 8-17.5-101(3.3) and 8-17.5-101(3.7), respectively, in order to confirm the employment eligibility of all employees who are newly hired for employment to perform work under the public contract for services. Contractor is prohibited from using the E-verify program or the Department program procedures to undertake pre-employment screening of job applicants while this contract is being performed.

If Contractor obtains actual knowledge that a subcontractor performing work under this contract for services knowingly employs or contracts with an illegal alien, Contractor shall:

a. Notify the subcontractor and the City within three days that the Contractor has actual knowledge that the subcontractor is employing or contracting with an illegal alien; and

b. Terminate the subcontract with the subcontractor if within three days of receiving the notice required pursuant to this paragraph the subcontractor does not stop employing or contracting with the illegal alien; except that the Contractor shall not terminate the contract with the subcontractor if during such three days the subcontractor provides information to establish that the subcontractor has not knowingly employed or contracted with an illegal alien.

Contractor shall comply with any reasonable request by the Department of Labor and Employment made in the course of an investigation that the Department is undertaking pursuant to the authority established in C.R.S. § 8-17.5-102(5).

If Contractor violates a provision of this Contract required pursuant to C.R.S. § 8-17.5-102, City may terminate the contract for breach of contract. If the contract is so terminated, the Contractor shall be liable for actual and consequential damages to the City.

Pre-Contract Certification in Compliance with C.R.S. Section 8-17.5-102(1)

The undersigned hereby certifies as follows:

That at the time of providing this certification, the undersigned does not knowingly employ or contract with an illegal alien; and that the undersigned will participate in the E-Verify program or the Department program, as defined in C.R.S. § § 8-17.5-101(3.3) and 8-17.5-101(3.7), respectively, in order to confirm the employment eligibility of all employees who are newly hired for employment to perform under the public contract for services.

Proposer:
_____

By_____

Title:_____

_____
Date

Exhibit B – Scope of Services

Project Scope:

The project scope of services includes but is not limited to the following:

- Evaluate the current Recreation Senior Center and identify strengths, weaknesses and opportunities.
- Develop a minimum of three conceptual plans for public review and comment purposes with estimated design and construction costs to expand the center. The final product shall be the development of a preferred concept suitable for presentation at public meetings. Costs have not been determined and it is anticipated that a bond issue may be authorized for a voter referendum in November 2016.
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- Evaluate the current Memory Square Swimming Pool and provide the City with recommendations regarding its future and/or the site within Memory Square Park.
- Provide a range of cost estimates for each concept/proposal.
- Provide an estimated budget (revenues and expenditures for each conceptual plan).
- Provide data on comparable facilities in similar communities.
- Host three (3) open houses and or charrettes to collect data and obtain feedback from the community, incorporate changes to concept plans as directed by the City.
- Provide a detailed project schedule highlighting the critical path and milestones for each of the concept plans.
- Conduct a survey that is statistically valid to determine whether and at what level the community will or will not support and are willing to pay for the construction and on-gong operations of the center's addition and or a new aquatic center.
- Host regularly scheduled meetings with the City, record and distribute meeting minutes.
- Provide progress updates for posting on the City's Website and/or an independent project website for review of progress by stake holders and the public.
- Prepare presentation materials, (graphics, charts, electronic presentation materials etc. as needed) and present to City Council and other stakeholders as requested.
- Your cost should be all inclusive including three public meetings, one study session with City Council, one formal presentation to City Council, a program for Memory Square swimming pool, Recreation Senior Center expansion, revenue / expense estimates and other items and issues that the consultant believes to be valid considerations.

EXHIBIT C

REQUEST FOR COST PROPOSAL

PROJECT: 2015 RECREATION AND SENIOR CENTER EXPANSION AND AQUATIC CENTER OPTIONS
PROJECT NUMBER: 010-720-53100-99
OWNER: CITY OF LOUISVILLE, COLORADO

Project Team Compensation:

Provide unit costs for the project team according to your organization chart. Add additional information as needed.

FIRM Name:	Team Member(s):	Hourly Rate:
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	Principal Design Review	$225
	Project Manager	$135
	Tech Staff	$90
	Administration	$75
Sub-Consultant: Greenplay	Principal-in-Charge	$150
	Project Manager	$150
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Sub-Consultant: Water Technology Inc.	Principal-in-Charge	$150
	Project Director	$105
	Project Designer	$95
	Tech Staff	$75
	Administration	$55
Sub-Consultant: MIG Landscape Design	Principal-in-Charge	$200
	Principal Design Review	$200

Project Manager	$135
Tech Staff	$75
Administration	$55

Provide Reimbursable Expenses:
Travel: $2,130 (3) Trips for Water Technology
Mileage: $600
Graphics: $1,000
Other/ Etc: _____

Provide Additional Cost information as needed:

Our Fee Proposal is inclusive of the Scope of Work defined in this letter.
Our Fees are assigned as follows:

Sink Combs Dethlefs	: $29,000
Green Play	: $23,688
Water Technology	: $11,410
MIG	: $ 4,000
Survey	: $12,000 est.
Reimbursable Expenses	: $3,730
Total Proposed Fee	: $82,828

SINK
COMBS
DETHLEFS
SPORTS ARCHITECTURE

City of Louisville
PARKS & RECREATION

Response to Request for Proposal
Recreation and Senior Center Expansion and Aquatic Center Options Project
Project Number: 010-720-53100-99
September 8th, 2015

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Specialized Experience in the Construction/
Renovation of Recreation, Senior Centers and
Aquatic Facilities
Analysis/Identification of Issues
Constraints and Opportunities
Meeting and Exceeding Project Goals

B. Project Approach

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Innovative Solutions
Project Alternatives
Opportunities to Add Value to the Project
On Time and On Budget
Accountability for Time, Budget and Value
Engineering
Availability
Detailed Project Schedule Highlighting Critical Path
and Milestones for Completion of the Project

C. Project Team Listing

Organizational Chart
Key Team Members

D. References

SINK COMBS DETHLEFS

Company Information

SERVICES

ARCHITECTURAL DESIGN
ADA COMPLIANCE
FEASIBILITY STUDIES
WAY FINDING DESIGN
PLANNING AND URBAN DESIGN
RENOVATION DESIGN
3D GRAPHICS AND RENDERING
CAMPAIGN ASSISTANCE/FUNDRAISING
INTERIOR DESIGN
MASTER PLANNING
PROGRAMMING AND SPACE PLANNING
LEED/SUSTAINABLE DESIGN

For over 50 years, Sink Combs Dethlefs has been recognized nationally as a leader in recreation, athletic complex, and multipurpose event center planning and facility design. The 48 person firm, established in 1962, maintains offices in Ann Arbor, Michigan, Denver, Colorado, Chicago, Illinois and Los Angeles, California. Over the years, Sink Combs Dethlefs has worked closely with hundreds of municipalities, colleges and universities to create designs that meet the specific needs of the owners and users.

As a sports architecture firm, Sink Combs Dethlefs is unique. Our sports work encompasses a wide variety of project types (recreation centers, athletics centers, competition venues, training and practice facilities, and golf facilities) for a variety of clients (colleges and universities, professional sports teams, municipalities, special districts, and private developers). The advantage to our diversity is that we can transfer operational models and innovative design ideas between project and client types. With this diversity of knowledge as a resource, we focus very specifically on the objectives and characteristics of each client and each project. Working collaboratively with our clients, we have designed recreation facilities that are innovative, operationally sound, and cost-effective. Creativity, efficiency, excellence, and cost effectiveness have characterized the designs of Sink Combs Dethlefs for 50+ years.

PROJECT TEAM

Chris Kastelic, AIA, LEED AP
Andy Barnard, AIA, LEEP AP
Hillary Andren-Wise, AIA, LEED AP

Name of Company / Organization: Sink Combs Dethlefs, A Professional Corporation for Architecture

Type of Organization: Professional Corporation

Address: 475 Lincoln Street, Suite 100 | Denver, CO 80203

Contact Person(s): Chris Kastelic, AIA, LEED AP

Telephone: 303.308.0200

Fax: 303.308.0222

E-mail: kastelic@sinkcombs.com

Addendum #1 received on August 31st, 2015

CONSULTANT TEAM

Water Technology, Inc.

AQUATIC DESIGN

WISCONSIN
HEADQUARTERS
100 PARK AVENUE | P.O. BOX 614
BEAVER DAM, WI 53916
TEL 920.887.7375
WEB WTIWORLD.COM

CONTACT PERSON
Doug Whiteaker
dwhiteaker@watertechnologyinc.com

Water Technology, Inc's (WTI) creative energy and passion embraces the philosophy that aquatic recreation completes communities and makes them a better place to live. Established in 1983, WTIs goal is to meet the individual needs of communities and translate their visions into successful designs. Today, WTI's world renowned firm staffs over forty professionals in the disciplines of planning, architecture, design, and engineering all dedicated to swimming. WTI's aquatic design and engineering portfolio includes the following venues: Municipal Indoor and Outdoor Pools, Community Center Pools, Family Aquatic Centers, YMCA and YWCA Pools, Competitive Venues, University and School Pools, Community Developments, Resort and Hotel Pools, Therapy and Wellness Pools, Water Playgrounds, Waterparks, Specialized Aquatic Features and Elements.

PROJECT TEAM
Doug Whitaker | Ryan Nachreiner | Adam Pfister

GreenPlay, LLC

FEASIBILITY CONSULTANT

LOUISVILLE
1021 E. SOUTH BOULDER RD. | SUITE N
LOUISVILLE, CO 80027
TEL 303.439.8369
WEB GREENPLAYLLC.COM

CONTACT PERSON
Chris Dropinski, CPRE
chrisd@greenplayllc.com

GreenPlay LLC operates as a consortium of experts to provide services nationally for park, recreation, open space, and related agencies. In 1999, Teresa Penbrooke, MAOM, CPRE, an experienced public parks and recreation professional, identified certain needs in the industry that were not being fully satisfied. Teresa noticed that although many land planning, design, and architecture consultants serviced this industry, most did not have actual operations and management experience within the profession. This reality forced parks and recreation organizations to rely on guidance from multiple consulting firms, often spending needless time organizing and managing these specialists into one cohesive team. GreenPlay became a viable solution by offering practical, innovative, and comprehensive consulting services by professionals with direct experience in parks, recreation, and open space operations and management.

PROJECT TEAM
Chris Dropinski, CPRE | Melissa Chew, CPRP | Bob Eaton

MIG

LANDSCAPE DESIGN

DENVER
158 FILLMORE ST. | SUITE 400
DENVER, CO 80206
TEL 303.440.9200
WEB MIGCOM.COM

Since it was founded in 1982, MIG has focused on planning, designing and sustaining environments that support human development. We embrace inclusivity and encourage community and stakeholder interaction in all of our projects. For each endeavor — in planning, design, management, communications or technology — our approach is strategic, context-driven and holistic, addressing social, political, economic and physical factors to ensure our clients achieve the results they want.

MIG's landscape architects balance user needs with elegant design to create lasting, award-winning sustainable environments. MIG provides a full range of services from concept, design, feasibility studies, and master plans to construction documentation. We have broad experience in the design of civic, community and outdoor environments that contribute to community livability, integrate people with and without disabilities, promote lead healthy, active lifestyles and create a sense of place.

SIGNATURE PAGE:
RECREATION AND SENIOR CENTER EXPANSION AND AQUATIC CENTER OPTIONS PROJECT

Failure to complete, sign and return this signature page with your proposal may be cause for rejection.

Contact Information	**Response**
Company Name	Sink Combs Dethlefs
Name and Title of Primary Contact Person	Chris Kastelic, AIA, LEEP AP Vice President
Company Address	475 Lincoln Street, Suite 100 Denver, Colorado 80203
Phone Number	303.308.0200
Email Address	kastelic@sinkcombs.com
Company Website if applicable	www.sinkcombs.com

By signing below I certify that:
I am authorized to bid on my company's behalf.
I am not currently an employee the City of Louisville.

09/08/15

Signature of Person Authorized to Bid on Team's Behalf | **Date**

Note: If you cannot certify the above statements, please explain in the space provided below.

PERFORMANCE BOND

_____, as Principal, hereinafter called the Contractor, and _____, as Surety, with general offices in _____, a Corporation organized under the laws of the State of _____, and authorized to transact business in the State of Colorado, are hereby bound unto the City of Louisville, Colorado, as Obligee, hereinafter called the City, in the penal sum of _____ ($_____) in the United States currency, for the payment of which sum the Contractor and Surety bind themselves, their heirs, executors, administrators, successors and assigns, jointly and severally.

WHEREAS, the Contractor has entered into a written contract with the City dated _____, 2015, for _____ in accordance with plans and specifications contained in the Contract, a copy of which Contract is attached hereto and made a part hereof and is hereinafter referred to as the Contract;

NOW, THEREFORE, the conditions of this performance bond are such that, if the Contractor shall satisfactorily perform the Contract, then this bond shall be null and void; otherwise, the Surety shall promptly remedy the default , or shall promptly 1) Complete the Contract in accordance with its terms and conditions, or 2) Obtain a Bid or Bids for completing the contract in accordance with its terms and conditions, and upon determination by Surety of the lowest responsible bidder, or if the City elects, upon determination by the City and the Surety jointly of the lowest responsible bidder, arrange for a Contract between such Bidder and the City, and make available as work progresses (even though there should be a default or a succession of defaults under the Contract or Contracts of completion arranged under this paragraph) sufficient funds to pay the costs of completion plus liquidated damages additional costs pursuant to Section 12.2 of the General Conditions of the Contract less the balance of the contract price, but not exceeding the amount set forth in the first paragraph hereof. The term "balance of the contract price", as used in this paragraph, shall mean the total amount payable by the City to the Contractor under the Contract and any amendments thereto, less the amount paid by the City to Contractor.

In addition, if the Contractor or a subcontractor shall fail to duly pay for any labor, materials, team hire, sustenance, provisions, provender, or other supplies used or consumed by such Contractor or subcontractor in performance of the Contract or shall fail to duly pay any person who supplies rental machinery tools or equipment all amounts due as the result of the use of such machinery tools or equipment in the prosecution of the Work, then the Surety shall pay the same in the amount not exceeding the sum specified in the bond together with interest at a rate of eight percent per annum.

In addition to the other conditions hereof, this bond shall include all provisions set forth in Section 38-26-106, C.R.S.

THE UNDERSIGNED SURETY for value received hereby agrees that no extension of time, change in, addition to, or other modification of the terms of the Contract of Work to be performed thereunder or the specifications of the Contract Documents shall in any way affect its obligation on this bond and the Surety does hereby waive notice of any such extension of time, change, addition, or modifications.

SIGNED AND SEALED this _____ day of _____, 2015

_____ _____
(Contractor) (Surety Company)

By: _____ Address:_____
(President)

_____

_____

_____ By:_____
(Attest) (Attorney-in fact)

LABOR AND MATERIAL PAYMENT BOND

BOND NUMBER: _____

KNOW ALL MEN BY THESE PRESENTS: that

(Firm) _____
(Address) _____
(an Individual), (a Partnership), (a Corporation), hereinafter referred to as "the Principal", and

(Firm) _____
(Address) _____
hereinafter referred to as "the Surety", are held and firmly bound unto the
CITY OF LOUISVILLE, 749 MAIN STREET, LOUISVILLE, COLORADO a Municipal Corporation, hereinafter referred to as "the Owner", in the penal sum of
_____Dollars
($_____) in lawful money of the United States, for the payment of which sum well and truly to be made, we bind ourselves, successors and assigns, jointly and severally, firmly by these presents.

THE CONDITIONS OF THIS OBLIGATION are such that whereas the Principal entered into a certain Agreement with the Owner, dated the _____ day of _____, 2015, a copy of which is hereto attached and made a part hereof for the performance of
_____ .

NOW, THEREFORE, if the Principal shall make payment to all persons, firms, subcontractors and corporations furnishing materials for or performing labor in the prosecution of the work provided for in such Agreement, and any authorized extension or modification thereof, including all amounts due for materials, lubricants, repairs on machinery, equipment and tools, consumed, rented or used in connection with the construction of such work, and all insurance premiums on said work, and for all labor, performed in such work whether by Subcontractor or otherwise, then this obligation shall be void; otherwise to remain in full force and effect.

PROVIDED, FURTHER, that the said Surety, for value received, hereby stipulates and agrees that no change, extension of time, alteration or addition to the terms of the Agreement or to the Work to be performed thereunder or the specifications accompanying the same shall in any way affect its obligation on this Bond; and it does hereby waive notice of any such change, extension of time, alteration or addition to the terms of the Agreement or to the Work or to the Specifications.

PROVIDED, FURTHER, that no final settlement between the Owner and the Contractor shall abridge the right of any beneficiary hereunder, whose claim may be unsatisfied.

In addition to the other conditions hereof, this bond shall include all provisions set forth in Section 38-26-105, C.R.S.

IN WITNESS WHEREOF, this instrument is executed in (3) counterparts, each one of which shall be deemed an original, this _____ day of _____, 2015.

IN THE PRESENTS OF:

_____

_____

(Corporate Seal)

PRINCIPAL

BY: _____

_____
(Title)

Address:

_____

_____

IN THE PRESENTS OF:

_____

_____

OTHER PARTNERS

BY: _____

BY: _____

IN THE PRESENTS OF:

_____

_____

(Surety Seal)

SURETY:

BY: _____
(Attorney-in fact)

Address:

_____

_____

NOTE: Date of Bond must <u>not</u> be prior to date of Agreement.
If Contractor is a Partnership, all partners must execute Bond.

IMPORTANT: Surety Company must be authorized to transact business in the State of Colorado and be acceptable to the Owner.

Tab A

A

STATEMENT OF INTENT

SIGNIFICANCE

Louisville has long maintained a reputation as being one of not only Colorado's, but the Nation's most desirable communities in which to live and raise a family, consistently being voted one of the 50 most liveable cities in America by Money Magazine. In part, this reputation is earned from the network of high quality parks , trails and recreational facilities.

As the The Recreation and Senior Center nears it's 25th anniversary, there is renewed interest in improvements to this beloved facility. As one of the region's most financially sustainable facilities, the center does many things well, particularly customer service and programs. However, there are many areas in which the existing building could be expanded and improved. Changing demographics, new enthusiasm expressed from residents, and a sense that the recreation department needs to complete what it started in the 2002 study and subsequent election, all point to a potentially successful bond election in November of 2016.

No one is more enthused to see this study and project successful than Sink Combs Dethlefs and GreenPlay. Andy Barnard and Chris Kastelic led the 2002 study, and would lead this study as well. Chris Dropinski and GreenPlay recently completed the PROST Master Plan. With our knowledge of many similar issues at hand, many of the same staff and leadership involved, and our extensive understanding of the existing building, site, and community, we believe we can bring continuity and an experienced eye and an intimate understanding of the challenges that lie ahead. To be successful, there are several questions that need to be answered.

- What activities and amenities will best serve Louisville and surrounding communities now and for the next 25 years, and what manner of public outreach will best gain this insight? Through a combination of surveys, public meetings, focus groups and other community outreach, we will help craft a program of activities and spaces that will serve Louisville for generations to come.
- How will we plan facilities that are timeless, functional, energetic and a continued source of pride for residents? We do not believe in the "cookie cutter" approach to recreational facilities. Thoughtful, unique, and specific solutions will always be the product of our collaboration with you -the people that live and breath recreation in Louisville every day.
- Equally important, how can we plan a program that is operationally efficient, financially sound and continues the expectation of high cost recovery? Residents will only vote to support a plan that is prudent, backed by reliable data, and shows recognizable benefit- Sink Combs and GreenPlay will deliver on this promise.
- What is the future of Memory Square, and how does it fit within the overall Park, Recreation, Open Space and Trails Master Plan? Memory Square is a political hot button. residents may not agree on its future, but an objective analysis of its value, creative ideas for repurposing or augmenting programs, and thoughtful solutions to site challenges of area and parking will help mitigate the political backlash.
- Finally, what will excite this community to support a referendum in 2016? A clear vision for success must be presented to the public. This includes exciting new activity opportunities, beautiful design images and graphics, and clear information that is easy to understand, defensible and above reproach.

A creative and well crafted study will answer all of these questions, and provide the City and its representatives, with credible information to make smart, confident decisions in allocating precious taxpayer resources. Equally important to understanding needs and expectations within the community, is the development of a fiscally prudent operational plan. Creative programming, efficient staffing and operational models, partnership opportunities, and credible data will all lead to a facility that is not only beloved, but sustainable.

Improvements to the Recreation and Senior Center, and improved aquatic amenities will ultimately reflect Louisville's continued commitment to quality of life. Citizens will have high expectations, staff and service providers will have specific functional needs, decision makers will need adequate, reliable information, and the community will only be satisfied with a thoughtful, creative and effective planning process. The true success of any project can be traced back to the communication and collaboration within the project team and with the broader community. The City of Louisville deserves nothing less than the best service that Andy, Chris and our team have to offer.

A PROJECT PLANNING PARTNER

Design is a collaborative process. We believe the most successful projects are the result of a collaborative team approach, sharing of ideas, and respect for our clients input. It may seem obvious, but unfortunately we have heard from too many clients a sense of frustration with designers that arrive with preconceived notions, aren't good stewards of community resources, or simply fail to respond and perform at critical project milestones. Our responsiveness to the client team will be central to the success of the project. We are accustomed to working with municipalities, staff and user groups to develop comprehensive solutions to the issues critical to long term success. We are also skilled at coordinating between diverse community groups to reach consensus on complex issues and departmental missions.

Our mission is to provide the City with qualified, credible information at every step in the process, to make smart, confident decisions in allocating **precious community dollars.**

Tab B

B

SINK COMBS DETHLEFS EXPERIENCE

AQUATIC & RECREATION EXPERIENCE

- Evergreen Buchanon Recreation Center Expansion Study*
- Jackson County Recreation Center Master Plan*
- Casa Grande Recreation Center Feasibility Study*
- Central Park Recreation Center at Stapleton*
- Charles Whitlock Recreation Center
- City of Denver Aquatics Master Plan
- Claremore Multipurpose Recreation Center and Exposition Center
- Colorado School of Mines Recreation Center & Natatorium
- Colorado Springs Memorial Park Northwest Outdoor Pool
- Colorado Springs Wilson Recreation Center & Aquatics Center
- Cottonwood Park Recreation & Aquatics Center
- Craig Recreation Center Study*
- Denver Country Club Pool House
- Fort Lupton Community Recreation Center*
- Fruita Recreation Feasibility Study & Recreation Center*
- Grand Park Community Recreation Center & Clubhouse*
- Greeley Fun Plex Recreation & Aquatics Center
- Highlands Ranch Eastridge, Northridge, Southridge Recreation Centers
- Louisville Recreation Center & Aquatics Center Feasibility Study*
- Margaret C. Carpenter Recreation Center Renovation Study*
- Midland Recreation Center Expansion & Renovation Study*
- Raton Recreation & Aquatics Center & Feasibility Study*
- Skagit County Recreation Center Study*
- Shea Homes Community Projects: Lantern House Community Recreation and Pool, Community Center at Reunion, Southlawn Outdoor Pool Study, Wheatlands Recreation Center Study
- Steamboat Springs Old Town Hot Springs Rec & Pool Renovation
- Town of Eagle Pool and Community Ice Rink*
- Univerty of Puget Sound Recreation Center Renovation & Aquatic Center Addition
- Westminster City Park Adult Fitness Center & Aquatics Addition (Westminster Swim Fit Center)
- Wood River YMCA
- Williston Recreation Center*
- Beck Recreation Center
- Beverly Hills Recreation Center Feasibility Study*
- Canon City Recreation Center Feasibility Study*
- Carbondale Recreation Center Feasibility Study*
- Castle Rock Fieldhouse and Philip S. Miller Park*
- Cheyenne Family Recreation Center Program Plan*
- Claremore Multipurpose Recreation & Expo Center
- Cottonwood Park Recreation & Aquatics Center
- Cripple Creek Community Center Study*
- Evans Community Recreation Center, Police Headquarters & Courthouse
- Green Valley Ranch Recreation Center & Amphitheater*
- Gunnison Comm Recreation Center & Expansion Study*
- Highlands Ranch Eastridge Recreation Center
- Highlands Ranch Northridge Recreation Center
- Highlands Ranch Southridge Recreation Center
- Memorial Park Northwest Outdoor Pool
- Northside Aztlan Community Recreation Center
- Parker Fieldhouse
- Pole Creek Clubhouse
- United States Olympic Training Center Improvements
- Wilson Recreation & Aquatics Center, Colorado Springs
- West Chicago Reed Keppler Recreation Center

*Projects similar to Louisville Recreation & Senior Center Expansion & Aquatic Center Options Project

Louisville Recreation Center Expansion Study

Louisville, Colorado

KEY FEATURES

For the past 25 years, the City of Louisville has operated a highly successful Community Recreation and Senior Center. Due to a rapidly increasing population, facility crowding and the need to expand programming, the City has recognized the need to expand the facility to increase the program activities available to the citizens of Louisville and surrounding communities.

Through an extensive planning process, Sink Combs Dethlefs, in conjunction with Ballard*King, conducted a city-wide analysis of recreation needs. The team evaluated existing facility needs, and combined with input from several public meetings, established a program that proposed nearly 42,000 sf of expansion to the current recreation center, a new outdoor pool and sports field complex, and improvements to the existing outdoor pool. Sink Combs Dethlefs orchestrated the programming process and used this guidance to develop concept plans and exterior images that would be used for the upcoming election to approve the project to move forward into final design.

Lower Level Floor Plan

Central Park Recreation Center

Stapleton, Colorado

WHY SCD?

"At every stage SCD has shown nothing but the best professionalism possible. Their ability to listen, interpret, and translate a wide-spectrum of objectives into a viable and quality design is exemplary. The design team demonstrated the ability to respond to almost unrealistic budget constraints and still satisfy project goals and criteria."

—Dennis Piper, Director of Parks & Environment

PROJECT REFERENCE

Mark Upshaw, Planner/Architect
City and County of Denver, Parks & Recreation
720.913.0628

Dennis Piper
Park Creek Metropolitan District
303.468.3208
dipper@stapletoncorp.com

PROJECT FACTS

Completion: 2011
Original Budget: ..... $14 Million
Project Cost/Cost/s.f.: ..... $13.872 Million/$242.36
Building Area: ..... 56,940 s.f.

KEY FEATURES

The Central Park Recreation Center is the largest community recreation center in Denver and is located at the east edge of Westerly Creek Park.

The former airport site was redeveloped by Forest City Enterprises as the largest new urbanist project in the United States. The Park Creek Metro District teamed with the City of Denver along with several private and public entities came together to bring the project to fruition.

The center includes a variety of activity spaces including a natatorium with leisure pool, lap pool, fitness/strength training areas, a multi-purpose room, and an aerobics/spinning studio. Additional spaces include community rooms for large and small groups, a pool party room and informal gathering spaces.

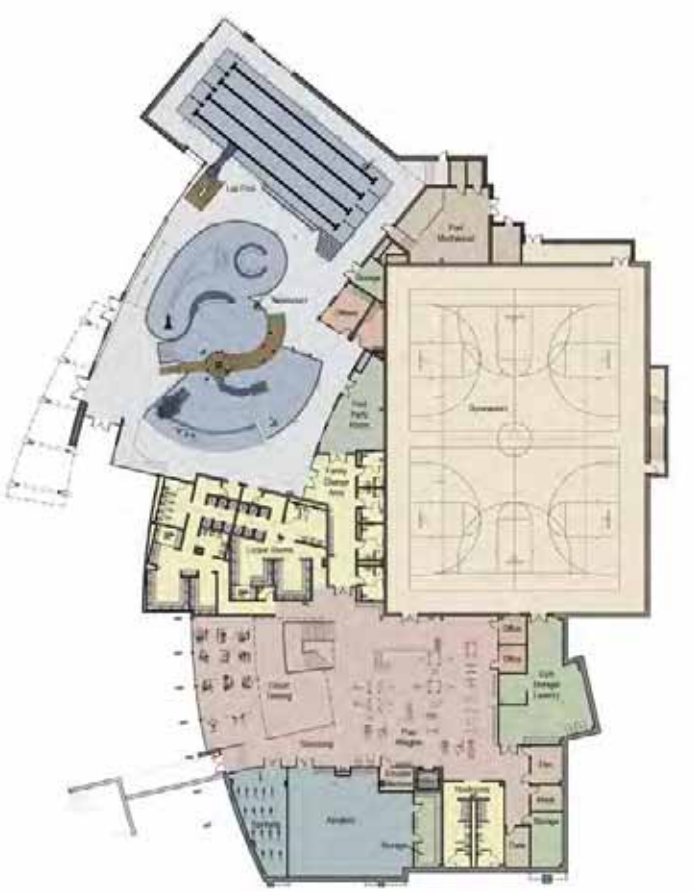
Following the desires of this new community, the facility is LEED-Gold certified and contains many sustainable features including solar hot water preheat, extensive daylighting, and demand controlled ventilation.

Central Park Recreation Center Study

Stapleton, Colorado

STUDY HIGHLIGHTS

- Public outreach
- Surveys, public meetings, and fun events.
- Supplied campaign materials and graphics for Public Bond Election
- Operations and maintenance analysis & cost estimating
- Part of overall community recreation master plan



City of Fruita
Community Recreation Center & Library

Fruita, Colorado

WHY SCD?

"Fruita is a small western Colorado community with a goal of building a community center. We worried about finding an architecture firm that would relate to our community. We recieved great support and attention for our community center feasibility study from SCD. Sink Combs Dethlefs has an extensive background working with small communities and that was vital to the City of Fruita."

—Karen Leonhart, Former Recreation Director

PROJECT FACTS

Completion: 2011
Original Budget: ..... $12.5 Million
Project Cost/Cost/s.f.: ..... $12.243 Million/$244
Building Area: ..... 50,000 s.f.

KEY FEATURES

The City of Fruita had a citizens' committee that has actively been pursuing the design and construction of a community recreation center for nearly 10 years. After a successful feasibility study and bond referendum, Sink Combs Dethlefs finalized design and construction on a new recreation center for Fruita.

As an innovative use of community resources, the community center adjoins the Mesa County branch library, sharing the lobby, meeting rooms, lounge areas and site.

The new center meets a variety of needs identified by the community including indoor aquatic amenities, senior center, fitness center, gymnasium space, mutipurpose meeting rooms and catering kitchen.

PROJECT REFERENCE

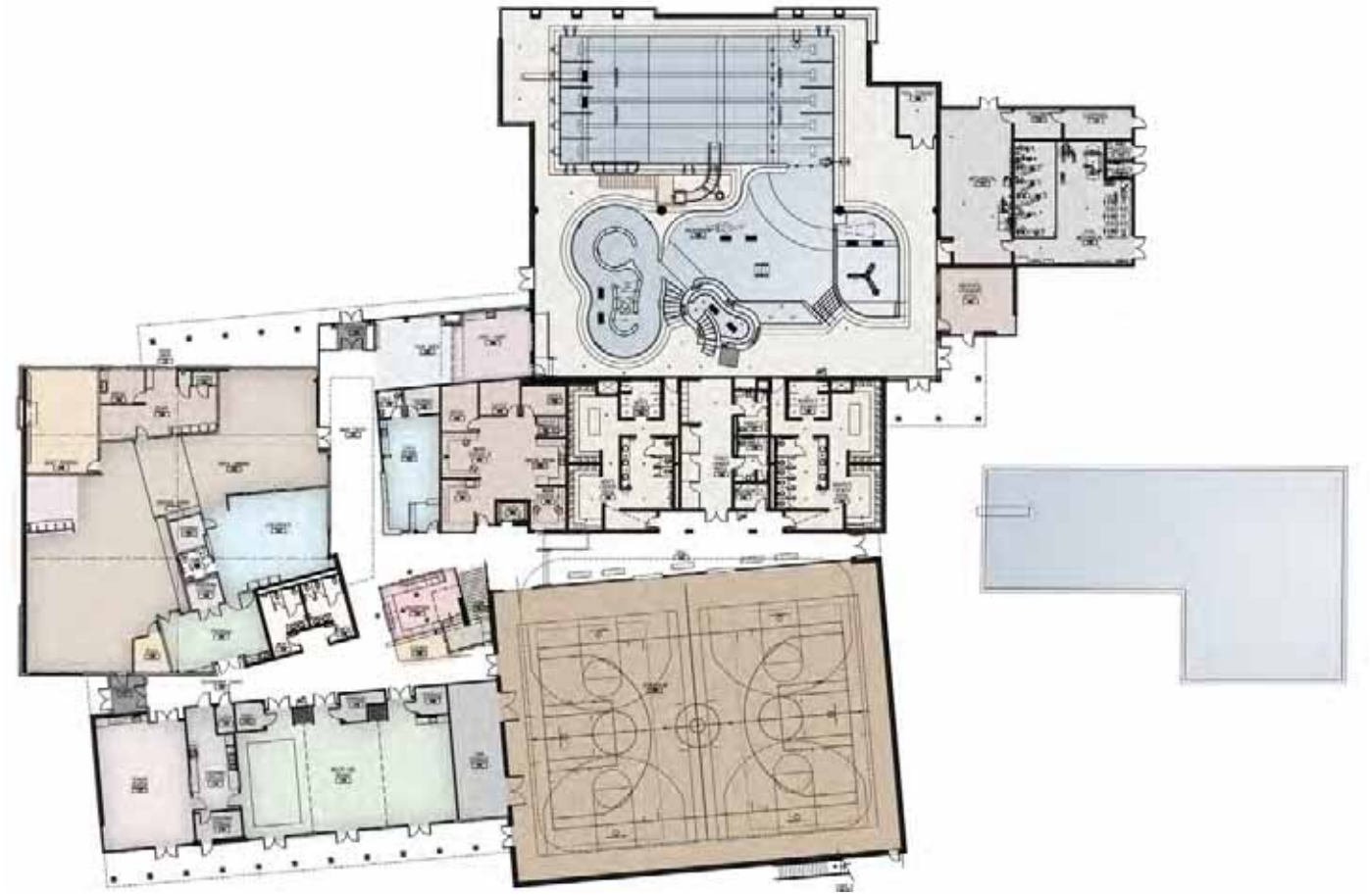
Tyre Nycum, Director of Recreation
City of Fruita
970.858.0360
Recreation@Fruita.org

City of Fruita
Community Recreation Center & Library Study

Fruita, Colorado

STUDY HIGHLIGHTS

- Public outreach
- Surveys, public meetings, and fun events.
- Supplied campaign materials and graphics for Public Bond Election
- Operations and maintenance analysis & cost estimating



Grand Park Community Recreation Center

Fraser, Colorado

WHY SCD?

"This is a long time dream for many in the Valley. It is now an inspirational place to spend free time. I am very proud of this facility."

— Lance Gutersohn, 30-year resident of the Grand County Area

PROJECT FACTS

Completion: 2010
Original Budget: $12 Million
Project Cost/Cost/s.f.: $12 Million/$240
Building Area: 50,000 s.f.

KEY FEATURES

Home to Winter Park and Mary Jane ski areas, the Fraser River valley is an outdoor paradise. Golf, hiking, mountain biking, concert festivals, world-class fishing and conferences add to the valley's renowned attraction. For the valley's residents, though, their choices for indoor recreation had long been very limited and in drastic need of improvement (after all, the Town of Fraser's motto is aptly "The Icebox of the Nation").

The opening of the Grand Park Community Recreation Center provided greatly needed indoor recreation amenities including lap and leisure pools, gymnasium with a gymnastics studio, fitness center, meetings rooms, child sitting and climbing wall. The building was designed to high sustainable and energy efficiency standards.

Located on a narrow site along Highway 40 between Winter Park and Fraser, the pool and fitness center have unobstructed views of the Grand Valley and the Winter Park ski hills.

PROJECT REFERENCE

Scott Ledin, Director of Parks & Recreation
Fraser Valley Recreation District
970.726.8968
Scott@FraserValleyRec.org

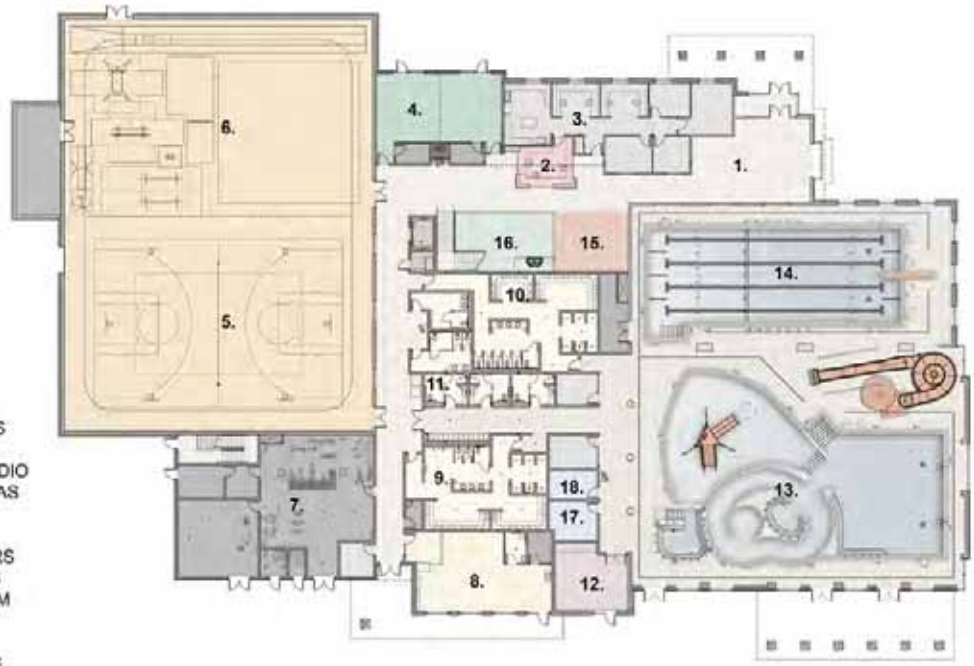
Grand Park Community Recreation Center Study

Fraser, Colorado

STUDY HIGHLIGHTS

- Public outreach
- Surveys, public meetings, and fun events.
- Supplied campaign materials and graphics for Public Bond Election
- Operations and maintenance analysis & cost estimating
- Part of overall community recreation master plan

Fraser Valley Metropolitan Recreation District
Community Recreation Center



1. MAIN ENTRY
2. CONTROL
3. OFFICES
4. MULTI-USE ROOMS
5. GYMNASIUM
6. GYMNASTICS STUDIO
7. MECHANICAL AREAS
8. CHILD SITTING
9. MEN'S LOCKERS
10. WOMEN'S LOCKERS
11. FAMILY CHANGING
12. POOL PARTY ROOM
13. LEISURE POOL
14. LAP POOL
15. FUTURE CLIMBING
16. LOUNGE
17. SAUNA
18. STEAM

LOWER FLOOR
SCALE: 1/8" = 1'-0"

Williston Area Recreation Center

Williston, North Dakota

PROJECT HIGHLIGHTS

- Lap and leisure pools
- 4 indoor tennis courts
- 4 basketball courts
- Indoor running track
- Racquetball courts, a golf simulator
- 18,000 square feet of indoor turf fieldhouse space
- Fitness center
- Community meeting rooms

PROJECT REFERENCE

Darin Krueger, Director
Williston Parks & Recreation
701.770.8801
dkruegerwillistonparks@yahoo.com

PROJECT FACTS

Completion: 2014
Building Area: ..... 240,000 s.f.
Project Cost: ..... $70 Million
Cost/s.f.: $291.67

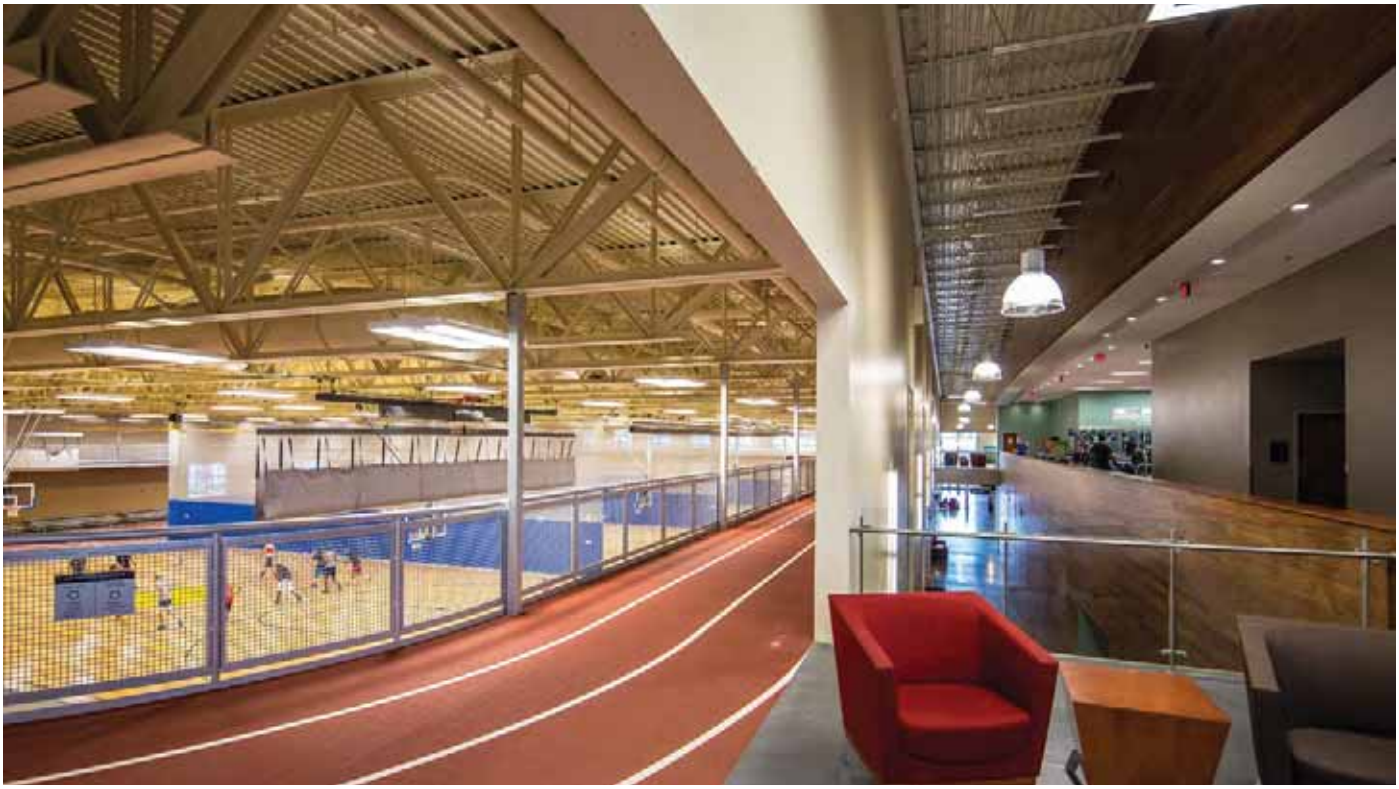
KEY FEATURES

The 240,000 s.f. Williston Area Recreation Center (ARC), is the largest parks district-owned rec center in the nation and offers a wide variety of amenities to the public.

The main entrance, set in the center of the first floor, houses a fireplace and a lounge area that includes a glass window facade overlooking the pool area. The first floor also house a four court 26,895 s.f. tennis area.

The largest area within the ARC combines four basketball courts and the 200-meter competition track, set in the 56,373-square-foot, 4 basketball court multi-use space. Another area includes a 40- by 60-yard indoor turf fieldhouse. The space allows teams to play soccer, football and athletic activities during the winter. It also houses two dedicated and four retractable batting cages for baseball enthusiasts.

The natatorium contains a fifty meter competition pool with bleacher seating capable of hosting state meets. The pool area also features a water park and "flow rider" wave simulator where visitors can enjoy wake boarding with the comfort of lifeguards on duty. This area includes a whirl pool and the "Lazy River Slide" for kids. Visitors can enjoy the four-foot-deep instructional pool, benches that are strategically placed into the low-depth, 80-degree pool to better help kids hold onto railings when they learn to kick their legs in efforts to swim.



Williston Area Recreation Center Study

Williston, North Dakota

STUDY HIGHLIGHTS

- Public outreach
- Surveys, public meetings, and fun events.
- Supplied campaign materials and graphics for Public Bond Election
- Operations and maintenance analysis & cost estimating

BATTING CAGES
STORAGE
TENNIS
FIELDHOUSE
TRACK
PLAYGROUND
CHILD SITTING
CLASS ROOM
STAFF ROOMS
STORAGE
GOLF SIMULATOR
RACQUETBALL
RACQUETBALL
MULTI-PURPOSE
SENIORS
KITCHEN
FLOW RIDER
LEISURE POOL
INSTRUCTIONAL POOL
RECEIVING
MECHANICAL
LAZY RIVER
POOL MECHANICAL
50 M POOL
Main Level

Town of Parker Fieldhouse

Parker, Colorado

PROJECT HIGHLIGHTS

- Indoor multi-sport turf field
- Multipurpose sports complex
- Includes running track, rock climbing spirem, cardio loft, gymnasium, in-line rink
- Large open interior spaces use for daylighting
- Office space
- Locker rooms

PROJECT REFERENCE

Jim Cleveland, Parks, Recreation, and Open Space Director
Town of Parker
20120 E. Mainstreet
Parker, CO 80138
303.841.0353
jcleveland@parkeronline.org

Box Exstom, Project Manager
Town of Parker
303.840.9546

PROJECT FACTS

Completion: ..... June 2007
Building Size: ..... 100,000 s.f.
Project Cost: ..... $12.4 Million
Construction Cost: ..... $11.55 Million

KEY FEATURES

Sink Combs Dethlefs was hired by the Town of Parker to design a multipurpose sports complex in the heart of the town for program-based recreation activities. The primary activity spaces within the facility include a wood floor gymnasium, a multi-sport in-line rink, and an artificial turf field. The indoor field is used for soccer, lacrosse and football drills. The facility also includes a rock climbing spire and bouldering wall, a cardio loft, running track, multipurpose meeting room, restrooms, equipment rooms, administration area, sports retail shop and vending area.

Given the large, open interior spaces required by the Fieldhouse program, Sink Combs Dethlefs minimized the height, bulk, and industrial character of the exterior. The design draws on the traditional agricultural forms of the Parker area while adding a contemporary twist to match the program and create an attractive building in a largely commercial/industrial district.

Fieldhouse

Town of Parker Fieldhouse Study

Parker, Colorado

STUDY HIGHLIGHTS

- Public outreach
- Surveys, public meetings, and fun events.
- Supplied campaign materials and graphics for Public Bond Election
- Operations and maintenance analysis & cost estimating

PLAZA DRIVE
BLUE GRASS TURF
EVERGREEN TREE
COBBLE DRYSTREAM
BLUE GRAMA GRASS
PICNIC TABLE
ORNAMENTAL TREE
GYMNASIUM
DECIDUOUS CANOPY TREE
BIKE RACK
DROP OFF AREA
DROP OFF AREA
MAIN ENTRY
SOCCER
HOCKEY
BIKE RACK
SERVICE
GENERATOR ENCLOSURE
TRASH ENCLOSURE

GYMNASIUM
CLIMBING
ACTIVITY ROOMS
CONC
REC.
MAIN ENTRY
LOBBY
HALL
STOR
STOR
TURF FIELD
IN-LINE RINK
BATTING CAGES
STORAGE
STOR
MECH.

Town of Parker Recreation Center Expansion

Parker, Colorado

PROJECT HIGHLIGHTS

- Recreation center expansion
- Expansion included aquatic facility
- Half-gymnasium
- New group exercise studio
- Classrooms
- Locker rooms improvements

PROJECT FACTS

Completion: 2015
Building Size: ..... 30,000 s.f.
Construction Cost: ..... $16 Million

KEY FEATURES

The existing recreation center is 48,100 square feet with a natatorium, gymnasium, fitness areas, and classrooms. A small portion, approximately 3,600 square feet, was removed to make the new connection to the expansion. The expansion is approximately 30,000 square feet and contains a new main entry, new lobby, leisure pool, renovated Therapy pool, half gymnasium, community rooms, child education/pool party room, and a group exercise studio. The mechanical room was expanded to accommodate new equipment for the existing pools, the new pool, and the new slide. Part of the existing building was also renovated for new offices, new family change area, and the existing locker rooms were renovated. Total building square footage after the expansion is 78,100.

The design of the addition is intended to complement the existing building, modernize the overall architecture, and create a whole new image of the building. The new entry is much more identifiable than the previous entry; this helps give new patrons a sense of direction and organization which helps with traffic / pedestrian flow through the site.

PROJECT REFERENCE

Jim Cleveland, Parks, Recreation, and Open Space Director
Town of Parker
20120 E. Mainstreet
Parker, CO 80138
303.841.0353
jcleveland@parkeronline.org

Town of Parker
Recreation Center Expansion Study

Parker, Colorado

STUDY HIGHLIGHTS

- Public outreach
- Surveys, public meetings, and fun events.
- Supplied campaign materials and graphics for Public Bond Election
- Operations and maintenance analysis & cost estimating
- Renovation/addition to existing recreation center

Greeley Family FunPlex

Greeley, Colorado

PROJECT HIGHLIGHTS

- Aquatic facility
- Community recreation center for all ages
- Senior lounge
- Multi-use meeting rooms
- Child sitting
- Fitness area

PROJECT FACTS

Completion: ..... May 2006
Project Cost/Cost/s.f.: ..... $10.7 Million/$162
Building Size: ..... 66,052 s.f.

KEY FEATURES

Upon approval of the 2A Bond Initiative, the Greeley City Council charged the Greeley Family FunPlex design team, headed by Sink Combs Dethlefs, to design a fun, creative and cost-effective facility that would minimize operational expenses and maximize revenues.

Working with City staff, the project team developed a design that includes a state-of-the-art indoor water park, large fieldhouse with suspended running track, a 6,000 square foot fitness area including a large aerobics/dance studio, multi-use meeting rooms, a senior lounge, a "Fun Zone" for parties and teen social activities, and support amenities including privately operated concession/cafe facilities and child sitting.

The building sits within a 29 acre park with an amphitheater, ponds, play areas, adventure golf course and a 4-field softball complex.

PROJECT REFERENCE

Bob Adams, Director of Recreation
City of Fort Collins
Former Director of Recreation for Greeley
970.350.9401
BAdams@fcgov.com

Julius

Greeley Family FunPlex Study

Greeley, Colorado

STUDY HIGHLIGHTS

- Public outreach
- Surveys, public meetings, and fun events.
- Supplied campaign materials and graphics for Public Bond Election
- Operations and maintenance analysis & cost estimating
- Part of overall community recreation master plan

Amphitheater
Detention
Irrigation Pond
Adventure Golf
65th
Maintenance
Softball
Picnic Area

Estes Valley Recreation and Park District Community Recreation Center Study

Estes Park, Colorado

PROJECT HIGHLIGHTS

- Recreation and community center study
- Fitness center
- Gymnasium
- Leisure and lap pool
- Senior center
- Indoor community garden
- Branch library

PROJECT FACTS

Completion: 2015
Proposed Budget: ..... $25 Million
Project Cost/Cost/s.f.: ..... NA
Building Area: ..... 80,000 s.f.

KEY FEATURES

The Estes Valley Recreation and Park District is looking forward to the upcoming November 2015 election in which they will ask the citizens of the Estes Valley to support a $20M bond to build a community recreation center as an addition to the existing indoor pool facility.

Sink Combs Dethlefs assisted the District in revising a previously completed study, and refining the floor plans and exterior design to something they feel more closely reflects Estes Park, and the Colorado design aesthetic. Plans, Renderings, and fly-through election videos were produced to build excitement in the community, and to communicate the exciting features of the proposed project.

The new community center, if passed, will house a large 15,000 sf senior center, 2-court gymnasium, fitness center, leisure pool (and renovation of the current lap pool), branch library, Crossfit tenant space, an indoor community garden, and a wealth of other spaces.

PROJECT REFERENCE

Skylar Rorbaugh, Executive Director
Estes Valley Recreation and Park District
690 Big Thompson Avenue; P.O. Box 1379
Estes Park, CO 80517
970.586.8191

Teton County Recreation Center Study

Jackson, Wyoming

PROJECT HIGHLIGHTS

- Expansion to existing recreation center
- Aquatics improvements
- Family activity center
- Bowling alley

PROJECT FACTS

Study Completion: 2014
Project Cost/Cost/s.f.: ..... Est. $10 Million
Building Size: ..... 40,000 s.f. new/renovated

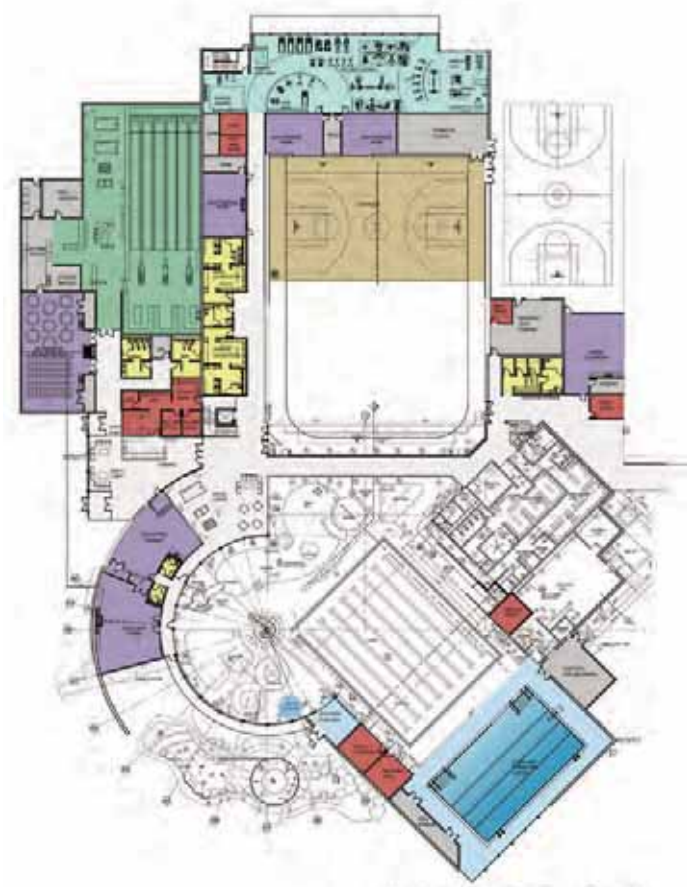
KEY FEATURES

Sink Combs Dethlefs performed a recreation expansion feasibility study for Teton County and the City of Jackson Hole, Wyoming in 2006. In 2010, the voters of Teton County elected a special purpose excise tax to fund the design for the expansion of the current Jackson Recreation Center. Areas of improvement include the addition of a full service fitness, health and wellness center, additional gymnasium space, improved indoor aquatics, and a community meeting wing that includes a bowling alley and family activity center.

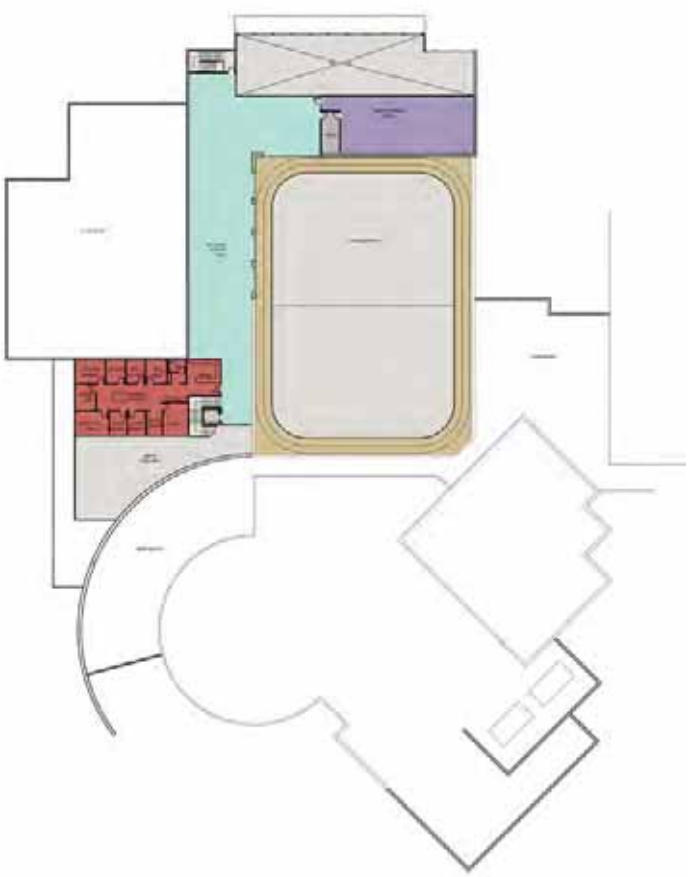
Sink Combs Dethlefs worked closely with recreation staff, community representatives, and the joint powers board of Town Council and the County Commissioners to develop a concept plan and exterior images for the proposed expansion.

PROJECT REFERENCE

Steve Ashworth, Director
Teton County/Jackson Parks and Recreation Department
PO Box 811
Jackson, Wyoming 83001
307.732.5752



LOWER LEVEL PLAN



UPPER LEVEL PLAN

Stapleton Recreation Center
Denver, Colorado

PROJECT FACTS
Completion:.....2010
Pool Size:.....2,150 s.f.
Construction Cost:.....$13.5 Million

KEY FEATURES
The aquatic design, designed and engineered by Water Technology, Inc. fits the needs of all generations and abilities; featuring a zero depth play area for younger swimmers, current channel, geysers, slides, whirlpool for adults, leisure pool and lap swim areand in Summer 2015.

PROJECT REFERENCE
Dennis Piper, Park Creek Metropolitan District
303.468.3208
dpiper@stapletoncorp.com

Snohomish Aquatic Center
Snohomish, Washington

PROJECT FACTS
Completion:.....January 2014
Leisure Pool: .....5,233 s.f.
Competition Pool:.....6,163 s.f.
Construction Cost:.....$22.2 Million

KEY FEATURES
The New Snohomish Aquatic Center features something for everyone including a 25 yard x 25 meter competition pool, leisure pool and surf simulator. WTI in addition to providing initial evaluation of the existing facility, provided planning, programing, design and engineering services.

PROJECT REFERENCE
Steven Moore, LEED AP, Senior Associate - Heery
360.563.7361
semoore@heery.com

Cherokee County Aquatics Complex
Holly Springs, Georgia

PROJECT FACTS
Completion:.....May 2013
Competition Pool:.....12,628 s.f.
Therapy Pool: .....2,631 s.f.
Outdoor Pool: .....7,859 s.f.
Construction Cost:.....$15.7 Million

KEY FEATURES
The indoor/outdoor aquatic facility designed by WTI includes a 50 Meter Competition pool, with spectator seating up to 750, a 25 yard recreation pool, and indoor classrooms. The outdoor leisure area includes a leisure pool, water playground, waterslides, zero depth entry, and plenty of space for lounging.

PROJECT REFERENCE
Michael Brantley, CPRP, Parks Division Director
Cherokee Recreation & Parks
770.924.7768

Community Center Expansion Study
Windsor, Colorado

PROJECT FACTS
Completion:..... May 2012
Project Cost: .....$10,000 GreenPlay Portion

KEY FEATURES
In February 2012, the Town of Windsor commissioned Barker Rinker Seacat Architecture (BRS), GreenPlay LLC, and Water Technology, Inc. to analyze options for the expansion of the Windsor Community Recreation Center. The purpose of the project was to look at the possibility of expansion in several areas, including the addition of a pool plus its associated support spaces, Weights and Fitness spaces, an Auxiliary Gymnasium with suspended track. GreenPlay assisted with the Public Input process, programming analysis and operational analysis. The center broke ground in Summer 2015.

PROJECT REFERENCE
Tara Fotsch, Manager of Recreation
Town of Windsor
970.674.3512
Tfotsch@windsorgov.com

Community Center Feasibility Study
Superior, Colorado

PROJECT FACTS
Completion:.....December 2014
Project Cost: .....$10,000 GreenPlay Portion

KEY FEATURES
As part of a Feasibility Study for the Town of Superior, GreenPlay reviewed the existing recreation center pro forma and other supporting materials, including a summary of previous public engagement efforts. Our consultants worked with a larger project team to examine the proposed scope of capital projects, to host public community meetings, and to design a community survey. Operations and maintenance cost projections were prepared, along with recommendations for fee structures. GreenPlay worked with Town representatives to develop an understanding of cost recovery potential and anticipated subsidies for concept variations of a proposed indoor recreation center facility.

PROJECT REFERENCE
Martin Toth, Director of Parks and Recreation
Town of Superior
303.554.9005
martint@superiorcolorado.gov

Recreation Center Feasibility Study
Ft. Morgan, Colorado

PROJECT FACTS
Completion:.....November 2005
Construction Cost:.....$15,000 GreenPlay Portion

KEY FEATURES
To help the City of Fort Morgan better meet the recreational needs of its citizens, GreenPlay conducted a public input process to produce a facility program. Based on the facility program, the team developed an operating budget consisting of projected expenditures, revenues, and staffing levels. The team also conducted a marketing study to evaluate comparable facilities and their daily, monthly, and annual user fees.

PROJECT REFERENCE
Chris Kastelic, Project Manager
Sink Combs Dethlefs
303.308.0200
kastelic@sinkcombs.com

PROJECT APPROACH

THE CHANGING FACE OF COMMUNITY RECREATION CENTERS

25 years ago, when the Recreation and Senior Center was built in Louisville, it was a new an exciting community asset, but it no longer resembles the state-of-the-art centers being built today. As recreation centers continue to evolve, the activities and services offered can be dramatically different than those traditionally encountered. Alternate activities, fieldhouse sports, indoor water parks, cafes and social gathering areas, outdoor pursuits programs, and special events are among the recent offerings at community recreation centers. Special event venues for cultural arts, shared buildings between other community providers, and even specialized activity areas for community events, are also changing the face of conventional recreation. Themed child care areas, indoor playgrounds and educationally-oriented "discovery centers" for children, teen centers, and specialized fitness and therapy areas for active senior citizens are direct responses to the changing values and lifestyles in our communities. However, even with our long-standing experience, we never stop challenging ourselves to develop new and exciting ways to engage users and create an experience that is memorable.

Fitness users are beginning to expect much more personalized services on par with the latest private clubs and retail facilities. These may include personal training, crossfit and bootcamp style workouts, fitness evaluation, spa and therapeutic programs, proprietary classes and a shift toward overall health and wellness. We also believe that design amenities such as views, situating spaces so that different user groups can interact visually and/or socially, daylighting, and incorporating environmentally conscious design principles are combining to create new and exciting aquatic and recreation center opportunities. In short, community recreation design is a dynamic, energized, and ever changing field that thrills us as architects to be involved in such a fun and engaging design challenge.

UNIQUE IDENTITY AND ICONIC DESIGN

We are particularly passionate about the art of community making. Communities evolve. New buildings become part of that which defines a community's values. One of the most powerful statements of a great community is a richness and character of buildings, often created at different times, but blending together to form the outward expression of the soul of the place. Louisville is unique in that it is a community with a long history, that has managed to preserve its heritage while continuing to grow in a progressive manner. Any proposed improvements must value Louisville's unique identity and context, but possess an individual character that speaks to its function as a vital center for community activity. Sink Combs Dethlefs is proud of our long tradition of creating successful civic architecture.

We are entrusted by our clients to **create landmark buildings** within the very heart of the community culture and identity, and we approach this challenge very seriously. No other recreational focused design firm in Colorado has received more design awards than Sink Combs Dethlefs.

5 KEYS TO A SUCCESSFUL STUDY

OUR PROCESS AND EXAMPLES OF DELIVERABLES

PROGRAM DEVELOPMENT

Public Meetings
"Build-a-center" exercise
Programming activities
Relationship Diagrams
Space Planning
Early Cost models for program elements

PLAN DEVELOPMENT

Detailed Layouts
Pool Feature Development
Furnishings and Equipment
Design Features
Cost Analysis of each plan element

CHARACTER STUDIES

Character Sketches
Building Form Options
Material Studies

CAMPAIGN RENDERING EXAMPLES

Realistic Interior and Exterior Illustrations
Express the Vision
Build Excitement

1 COMMUNITY PARTICIPATION PLAN

One of the most important lessons learned from over 25 years of community recreation design, is that recreation projects are never accomplished in a vacuum. They are founded on good community outreach, orchestrating between numerous stakeholder groups, and finding common ground in meeting needs. We will assist in orchestrating a thorough citizen participation plan that may involve a wide range of tools.

We have emphasized a participative design approach throughout our proposal. The proposed project is a community-driven effort. Therefore, we believe citizen involvement will be a cornerstone to the successful planning and funding campaign of the project. We will work with citizen groups, recreation staff and other community stakeholders to determine the most appropriate methods for input, and to strike the right balance of activities and the benefit they provide versus the cost to provide them. It will be important to recognize the key assets that will contribute to the success of the process; some techniques include:

- A statistically valid Survey. Crafting the survey instrument to provide valuable data is the biggest challenge.
- Creative tools for assessing public preference including "build-a-center" exercises, "postcards from the future", and other fun ways to discuss needs.
- Reviewing the survey data with a critical eye and responding with clear options.
- Citizen interests vary—it is important to achieve a good mix of citizen input via the broad range of organizations which already exist
- Face-to-face communication is ideal, but creating tools such as a project website, project blog, or pages on social media sites like Twitter and Facebook can be invaluable. We live in a digital world, and most people receive their information online.
- Reaching out to individuals and small groups in their own setting by holding meetings at locations convenient to particular groups or organizations
- Limiting the use of large community-wide forums to critical points in the process
- Going out to various schools, service organizations and other community institutions
- Early decisions will have the most impact on the design of the building—citizens must be asked to participate early and often.

Involving stakeholders and inviting public participation are cornerstones of our programming and design process. Nearly every community-based project we are involved in requires political momentum, creative funding, or partnership support to become a reality. We offer a proven track record of orchestrating the development or enhancement of this support through an open, community-oriented design process.

2 DEVELOPING THE RIGHT MIX OF ACTIVITIES

THE ART AND SCIENCE OF PROGRAMMING

We like to view our role as the blending of the "Art and Science of Facility Planning". We believe in creating connections between a community's desire and enthusiasm as it relates to inspired recreation architecture, and the functional data that justifies this vision and backs up decisions with credible and reliable operational information. We will work hand-in-hand with Louisville staff and GreenPlay to test program ideas, discuss how various activities can share space, operational models for different programs, and testing the operational cost and revenue recovery potential of different options.

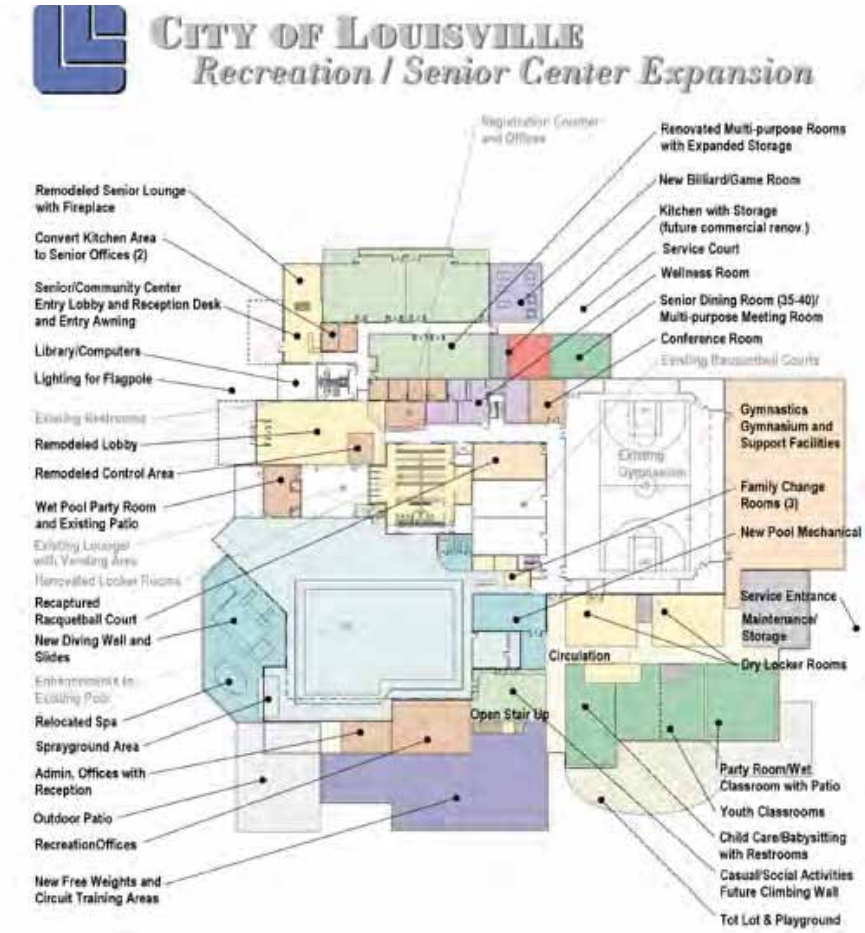
This information, drawn from the stakeholder meetings, staff and project team workshops and public forums, and surveys will be used to develop potential space program options. These options will include potential space components, square footage of each space component, and preliminary construction and project costs for each component. Support spaces will also be considered including maintenance and custodial areas, electrical and mechanical rooms, control rooms, pre-function space, and other areas as necessary. Preliminary construction costs will be estimated for each program option developed and presented to the Steering Committee to reach consensus on the preferred mix of spaces.

By this token, we are able to more effectively fit more programming into less costly buildings and **deliver better value** to our clients and communities we serve.

"RIGHT-SIZING" THE PROJECT

We do not believe in the term "Need", but rather a serious conversation about benefit and value for money spent. Need implies that the amenities we discuss are non-negotiable, and that simply is not the case. Our process employs realistic conversations about programs, broad community appeal, and maximizing utilization to justify exactly where funds are allocated, and exactly how programs can share the building and overlap in scheduling.

It is easy to simply compile the wish list, tally the costs and present a project budget that is well beyond the funding capacity of the community-- we see this far too often in our profession. It is more difficult, and frankly more responsible to balance the needs expressed with the budget tolerance of the City and its citizens, and create a project that is affordable, appropriately scaled, and meets as many needs as possible within these parameters. Cost effective creativity is the hallmark of our planning and design process, and Louisville will benefit from our insight as well as our fiscal discipline.


CITY OF LOUISVILLE
Recreation / Senior Center Expansion
Registration Counter and Offices
Renovated Multi-purpose Rooms with Expanded Storage
New Billiard/Game Room
Kitchen with Storage (future commercial renov.)
Service Court
Wellness Room
Senior Dining Room (35-40)/ Multi-purpose Meeting Room
Conference Room
Existing Racquetball Courts
Remodeled Senior Lounge with Fireplace
Convert Kitchen Area to Senior Offices (2)
Senior/Community Center Entry Lobby and Reception Desk and Entry Awning
Library/Computers
Lighting for Flagpole
Existing Restrooms
Remodeled Lobby
Remodeled Control Area
Wet Pool Party Room and Existing Patio
Existing Lounge/ with Vending Area
Renovated Locker Rooms
Recaptured Racquetball Court
New Diving Well and Slides
Enhancements to Existing Pool
Relocated Spa
Sprayground Area
Admin. Offices with Reception
Outdoor Patio
RecreationOffices
New Free Weights and Circuit Training Areas
Gymnastics Gymnasium and Support Facilities
Existing Gymnasium
Family Change Rooms (3)
New Pool Mechanical
Service Entrance
Maintenance/ Storage
Circulation
Dry Locker Rooms
Open Stair Up
Party Room/Wet Classroom with Patio
Youth Classrooms
Child Care/Babysitting with Restrooms
Casual/Social Activities Future Climbing Wall
Tot Lot & Playground

3 SMART PLANNING

THE EXISTING RECREATION AND SENIOR CENTER

The current Recreation and Senior Center has faithfully served the residents of Louisville, and the surrounding communities of Superior, Lafayette, and Boulder for many years. The Center has a straightforward plan that is functional and clearly organized. Spaces are functional, durable and well-maintained. However, there are many areas that a well-conceived plan concept could improve including the following:

- The entry lobby is well sized and convenient to the senior wing, lockers and administrative offices, but lacks good clear connection to many of the active areas such as fitness, gymnasium and other multi-use areas. There are opportunities to better link to new additions, and preserve the separate entry for seniors.
- The fitness areas are clearly undersized, and dispersed throughout the facility with the renovation of racquetball courts into strength and fitness areas, the upper level fitness is small, and not efficiently arranged around the group exercise studio and track. Group exercise lacks appropriate storage leading to a lack of usable space with equipment stacked around the perimeter.
- The Gymnasium could easily expand to additional courts and be served by larger storage areas. The once successful gymnastics program has been replaced by private operators in the areas, but the gym still remains the workhorse of the center and needs enlarged.
- The pool does a respectable job of serving the need of lap and competitive swimmers, although lap time can be limited and battles for time between aqua exercise, lessons and other drop in uses. The recreational leisure water is small and lacks the exciting features of many other comparable sized centers in neighboring communities. As part of the study, multiple options will be considered for expansion of aquatics into more lap swimming, training, recreation and leisure, fitness, therapy and a wide range of other aquatic needs.
- The senior center, game room, kitchen and meal programs continue to be well used and operating at or above capacity. With the senior population increasing dramatically, it will likely see the need for better senior amenities at the center including a large lounge, library or reading area, larger game room, and larger multi-use rooms that may even be dedicated. Senior will take advantage of expanded fitness, pool and other facility offerings to give a more well rounded experience to active aging adults.
- With much of the growth in town to the North and East, and a younger youth and family demographic growing, youth and children's programming has to be on the rise. The current child sitting area could be expanded and improved, and additional youth activity areas, playground space, classrooms and party rental space could all benefit this group of users.

MEMORY SQUARE POOL

The Memory Square outdoor pool is an aging lap pool and support building highly coveted by its surrounding neighbors and regular summer users. However, the pool has become a maintenance and operational challenge. Several questions need answered as part of the study to respond to what has become a politically hot topic.

- If the existing pool and building were renovated to improve the current configuration, the residents and users would be pleased, but the investment might not be worth the effort, and the recreation department would continue to support a losing investment.
- If the pool were repurposed to a leisure pool or sprayground environment, the increased attendance might pressure the neighborhood and limited parking area and become an undesirable consequence. The lap and competitive users would expect provisions for at least replacing the 6 lanes, and likely more like 8 or 10 lanes. Balancing the needs of all the users on a limited site in a sensitive neighborhood may prove to be an unlikely proposition.
- Finally, the question needs to be asked whether investment in a significant aquatic facility either indoor or outdoor should be located at Memory Square, or another location in town closer to the population growth centers.

All of the se issues will weigh heavily on the findings of the study and final recommendations. The Sink Combs Dethlefs/GreenPlay team will work closely with staff and City officials to develop clear, defensible recommendations that support the goals of the City and bolster support for the bond election.

DEVELOPING EFFECTIVE MULTI-USE SPACES

Multi-generational recreation environments must respond to a multitude of needs. Developing spaces which convert easily and effectively from one use to another will be critical to the success of the proposed improvements. Throughout the planning and design process, we will emphasize key ingredients such as adjacent, ample storage, materials (particularly flooring) which are appropriate to the planned activities, yet affordable and easily maintained, and easily adjustable or moveable equipment which will minimize the conversion times. We sill help strike a balance between spaces that are multi-use, while still functioning optimally for the intended uses.

SPACE EFFICIENT PLANNING

An important part of our cost control philosophy is to develop the greatest amount of programmable, active space within the overall footprint of a building. During early design studies, we will:

- Work to create most efficient layout of general circulation space and eliminating wasteful corridors
- Targeting efficient locations and footprints for maintenance, storage, infrastructure and equipment rooms
- Developing space sizes and layouts that can generally accommodate multiple activities rather than single-purpose spaces, and be easily transitioned throughout the course of a typical day.
- Using efficient structural systems that save both time and money during the construction phase of the project.
- Locate mechanical areas efficiently to minimize distribution and maximise effectiveness.

OPERATIONAL EFFICIENCY

The manner in which a building is staffed can affect everything from function to safety and the user's perception of the facility from their first visit. It may also have the most overall impact on the costs of operation. Our team's full understanding of the community recreation business will be a valuable tool throughout the course of design. We will maintain an active dialogue with recreation staff regarding the pros and cons of different organizational approaches and their related design decisions, particularly for a building of this size and program complexity. For example, a suite concept for the administrative offices may be ideal for working relationships between staff, but is it the best approach in terms of visibility and customer service? We will help staff answer these questions in a way that will match the business and operating philosophies of the operators and ultimately make the new building a more successful venture.

AQUATIC PLANNING

Great aquatic design is a balancing act of activities, programs, safety, maintenance and operation, For a traditional lap pool, regardless of length and lanes, the pool should accommodate a variety of levels of training, competitive meets, lessons, water exercise and many other programs. But this doesn't mean that a lap pool is only useful for competition and fitness. The options for other fun aquatic activities and features is only limited by budget and imagination. We will strive to develop a cost effective approach to the aquatic needs. Sink Combs Dethlefs and Water Technology both possess exceptional experience in the design of state-of-the-art pool environments. We will work closely with staff and users to develop an ideal aquatic environment -one that will eventually become a center piece of the new Recreation and Senior Center.

For the majority of users, an indoor pool is about fun and socializing. Leisure pool environments have become one of the dominating features in recreation center design. Amenities such as zero-depth entries, interactive play structures, slides, sprayers and geysers, lazy river and vortex features, and even water climbing walls are becoming expected at a great water-park environment. Spray grounds are an excellent way to augment a pool environment, and have the added benefit of less lifeguarding expense because they lack standing water. If these features are introduced, the pool becomes that much more appealing, but the challenges of filtration, lifeguarding and safety and appropriate deck areas become even more amplified. Our team will strive throughout the programming process to offer exciting options for the design, features, and all possibilities to meet the needs expressed by public participants and the recreation and aquatics staff. We want this pool to be fun, appealing to continue to draw users time and again, and an ease to safely lifeguard and operate for generations to come.

4 PAINT THE VISION

DEVELOPING EXCITEMENT

One thing that great communities share in common is support of those amenities that will improve quality of life for current residents and future generations. Support of any type of tax measure will be reliant on many issues - Are these improvements necessary? is it fiscally prudent? is it located in the correct area of town and the correct site, and how will my friends, family and future generations enjoy the benefit and pay for the upkeep? However, the most intangible, but most important question people will ask is - Does this excite me as an addition to our already wonderful community? People may find interest in floor plans, but they will really want to know what activities this project will provide and does the design express Louisville. We have a long track record with successful election campaigns, and believe answering some of these basic questions while building excitement around the concepts will be paramount.

A FEW EXAMPLES OF SIMILAR PROJECT STUDIES THAT LED TO SUCCESSFUL PUBLIC ELECTIONS

Fraser Grand Park Recreation Center
Fraser, Colorado
Publicly funded recreation and aquatic center passed successful election. Includes separate leisure and lap pools.
$11,100,000 Construction budget

Fruita Community Center and Mesa County Branch Library
Fruita, Colorado
Publicly funded combined recreation center and branch library. Included both indoor and outdoor aquatics. Campaign assistance from SCD
$10,450,000 Construction budget

Williston Area recreation Center (ARC)
Williston, North Dakota
Passed successful one-cent sales tax, campaign assisted by SCD
$67,500,000 Construction budget

Teton Jackson Recreation Center Expansion
Jackson Hole, Wyoming
Publicly funded expansion, nearly doubling the current area, SPET ballot 2010
$10,000,000 Construction budget

5 RELIABLE DATA

BUDGET METHODOLOGY AND COST CONTROL

Our team has an acute understanding of the balance that must be maintained between available resources and expectations for the proposed project. We have developed designs for some of the most successful community recreation facilities within the confines of the most streamlined budgets by ensuring that the design team, owner, and consultants are always in clear mutual understanding of the anticipated scope, quality, and expectations for the project so that the design always aligns with the budget.

Even in the feasibiity and early conceptual design, we believe that it is necessary to create highly detailed drawings for major elements such as space layout, structure, and building systems to really understand the cost implications. It will be the focus of our planning process to present early, detailed budget models for more informed decision-making. Having accurate information in the beginning allows the smartest decisions to be made early when the design and client team have the greatest ability to influence costs. We want to avoid a situation where the only remaining options to get back in budget are cutting quality, program area, and finishes.

Our knowledge and expertise in the intricate function and detail of recreation buildings will eliminate the potential learning curve and allow us to focus on more creative solutions. Through a combination of smart planning, efficient layouts and innovative use of building systems and materials, we will maximize added value to the owner in every decision. Simply stated-an efficient design allows more money to be spent on space, activity, and quality finishes that can be appreciated more noticeably by the user.

INFORMATION GATHERING

Integration of Existing Vision, Goals, Operations, Budgets, and Plans
Our team will evaluate and effectively utilize information from recent and/or current planning work, including the Parks, Recreation, and Open Space Comprehensive Plan Update completed in 2012. We will consolidate relevant information from these planning documents, inventory maps, budgets, work plans, community surveys, and funding plans utilized by the City to facilitate the comprehensive coordination of direction and recommendations. Any relevant information from each organization represented in the Project Team will be analyzed and included as needed. We understand that the City has an updated inventory of existing facilities, programs, processes, and resources currently in use, and that City staff will provide this information to our project team.

Activity Profile/Competitive Facilities
Data will be assembled, evaluated, and presented on existing venues that serve the region, including levels of use, marketing and promotion efforts, and technical capabilities. Data will include, at a minimum:

- Description of facilities
- Current use/activities
- Current attendance/marketing efforts
- Political, structural, and organizational factors
- Operating costs, management, and operational structures

MARKET ASSESSMENT

Demographics and Population Projections

To help determine current and potential user groups in Louisville and the surrounding service area, we will update the demographics analysis of the identified service area. Based on our previous work with the PROST Master Plan, we already have a clear picture of Louisville's market and shifting demographics. We will identify the constituency of the service area through a demographic analysis and market profile, utilizing all information available from previous planning efforts and including information gathered from the Planning Department, U.S. Census Bureau, ESRI sources, and other national and local sources. We will work directly with the Planning Department to help document growth and redevelopment areas, and land use changes in the City. A detailed demographic analysis based on service areas outlines trends regarding population, household income levels, and age group characteristics. This task often involves projecting development patterns, and subsequently identifies both underserved areas as well as potential redevelopment areas.

Activity Profile/Competitive Facilities

Data will be assembled, evaluated, and presented on existing recreation and aquatics venues that serve the area, including levels of use, marketing and promotion efforts, and technical capabilities. GreenPlay has completed parks and recreation related projects for communities near Louisville, including Lafayette, Erie, Broomfield, and Westminster. As such, we have much of this information on file. Data will include, at a minimum:

- Description of facilities
- Current use/activities
- Current attendance/marketing efforts
- Political, structural, and organizational factors
- Operating costs and management and operational structures
- Economic impact on region and financial performance

GreenPlay will utilize analysis methods and research to examine similar providers in other communities in the Denver/Boulder metropolitan area. We will examine and review the current services, participation levels, operation and structure, and identify opportunities for improvements and future needs. This research includes types of amenities, fee structures, and any other operating data available. We will review, analyze, and report on the findings from these other centers to help inform more accurate operations. We will utilize our information from GreenPlay completed plans, and we will also reach out to other communities and alternative providers in the area.

Trends Analysis

Trends analysis will include examination of demographic shifts and their impact on what the community might consider, based on future recreation center and aquatics trends, interest and participation levels for a variety of activities, and what is new in recreation facilities. This process will also evaluate how services are provided through both administrative and planning trends.

Market Analysis – Gaps, Collaborations, and Saturations

We recognize that information gathered during the community visioning process, background data, and current usage cannot alone tell the full story of a community's needs or opportunities. For this report, GreenPlay will utilize our experience in the Denver-Boulder Metro area, along with our national parks and recreation experience, to analyze and summarize potential market influences for short-term recommendations and set the stage for long-term goals. We will evaluate the potential for competition from other sources such as private health clubs, privately operated recreation and aquatics service providers, and other potential competitors in the City's service area.

Programs and Services Gaps

We will collect and analyze information on participation, needs, desires, operations, and management strategies for programming and service offerings, and make recommendations. We will identify areas of service shortfalls and projected impact of future trends. Using information from existing plans, the results of the focus groups, stakeholder meetings, needs assessment, current level of service, alternative providers in the market (including schools, non-profit, for-profit, and other potential service providers), and current capacity, GreenPlay will identify and prioritize the unmet programming needs in the community.

STATISTICALLY-VALID SURVEY

We suggest that for this Feasibility Study, RRC Associates will create a mail-based survey of 4-6 pages in length (including cover letter). Our recent experience with communities such as Louisville shows that response rates to a mail survey would likely be in the range of 10%. As such, we could expect to receive enough completed questionnaires for statistically-valid analysis with a margin of error of +/- 5.7 at the aggregate level (depending on response). To help improve response rates, we would also anticipate that The City would assist with marketing and creating public awareness of the survey through media and other channels, such as local newspaper, radio, cable TV, City web site, etc.

GreenPlay will work with RRC and your project team to draft questions regarding awareness, needs, satisfaction, participation, desires, priorities, willingness to pay, and/ or other issues determined by the project team. For any survey methodology, we encourage The City to offer some sort of participant incentive to residents, such as a prize drawing for passes to recreation facilities, gift cards to a local grocery store, or other local businesses, etc.

We have substantial experience in designing surveys specifically for parks, recreation, and aquatics issues that are effective and representative of the users and non-users. Surveys will be well written and easily understood, and the results of overall needs will be tallied and summarized. All respondent comments will be included in the final report.

FINANCIAL ANALYSIS AND OPERATIONAL BUDGET AND PRO-FORMA

We recognize that our team needs to work with your project team to fully analyze identified findings and create implementable recommendations for the future of the recreation center. We want to be respectful of the project team's time, and contribute our identified ideas, suggestions, and findings. We also wish to engage all interested project team members and key stakeholders in creating the correct components of the business plan for the recreation center.

GreenPlay consultants will compile initial findings from the public input process and market analysis and will prepare a summary Findings Presentation for staff, decision makers, stakeholders, and the public (if desirable), to validate the accuracy of the findings. During this stage, we will confirm that all information identified and collected thus far is correct, and ask all stakeholders to share any additional issues or opportunities for consideration as we prepare to move forward into analysis and recommendations.

Operational Budget
Based on all the information gathered and provided, GreenPlay will develop an annual operational and maintenance budget projection and operational assumptions to include all expenses and revenues associated with the recreation center. The projected operational and maintenance budgets will include (but will not be limited to) staffing levels, benefits, commodities, contractual services, and utilities taking into account hours of operations, competitive sports schedules, and other key operating assumptions.

Revenue opportunities include (but are not limited to) pricing strategies, rentals, concessions, merchandising, programs, participation levels, events, partnerships, sponsorships, cost recovery, and subsidy levels. The revenue model for estimating revenue for these types of venues first determines facility capacity based on square footage. Daily usage and projected attendance by option is based on local population trends. Programming revenue is based on user groups and local programming fees. Fee structure is based on the identified fees from the different types of programs and activities. Revenue is estimated taking recommended fee schedules into account. User projections are made based on programming.

Projected Five-Year Pro-forma
GreenPlay will create a five-year pro-forma projecting the expenses, revenues and cost recovery anticipated over the first five years of operating the recreation center. The five-year pro-forma will be based on the operational budget projections as well as all the information provided by the agency. These figures will project trends in the increases in participation as well as estimated inflationary costs and/or price changes.

GreenPlay will provide well-written text, budget assumptions, operational budget, and a five-year pro-forma that address all of the above components in a solid business plan format. These pieces are all integrated to provide the final business plan that will move the City forward with final programming and operational recommendations that are justifiable, well-thought out, and have backing and consensus from decision makers. At this point, there should be enough information for the City Council to feel confident that the program will work for the recreation center.

The tasks for the business plan include:

- Develop an operational budget based on ultimate and optional building programs, amenities, programming, and cost recovery goals.
- Validate and refine facility mission statement.
- Recommend facility programming.
- Develop fees and charges for programs, admissions, and rentals.
- Develop a detailed revenue forecast.
- Develop marketing and opening concepts.
- Develop detailed operating expense projections.
- Develop 5-Year Pro-forma based on financial trends.
- Develop Business Plan.

GreenPlay will provide the City of Louisville with an administrative draft report, draft final, and final business plan.

An improved Recreation and Senior Center will continue to be a place where children, families, adults and seniors recreate and share their memories and valuable social time - A part of the **community identity and quality of life.** Louisville deserves nothing less than the best our team has to offer.

PROJECT WORKPLAN

	Task Description	Sink Combs Dethlefs, **Andy Barnard** Principal in Charge	Sink Combs Dethlefs, **Chris Kastelic** Design Principal	Sink Combs Dethlefs, **Hillary Andren-Wise** Project Manager	GreenPlay - O&M Analysis **Chris Dropinski** Principal in Charge	MIG / Winston Assoc. Land Planning
			1 week			
1.0	Project Orientation					
1.1	Project Kick-off, establish Work Plan, Tasks					
1.2	Gather background info, Discuss market and trends					
1.3	Review PROST master plan					
1.4	Project Partners / Design Team Meeting					
2.0	Market Analysis					
2.1	Review Findings of Recreation Master Plan and any previous surveys					
2.2	Review demographic data and growth and use trends					
2.3	Review surrounding service providers - public and private					
2.4	Determine user groups and utilization factors					
2.5	Competitive market analysis, Service gap analysis and findings					
3.0	Citizen Participation Plan					
3.1	Meet with Staff, Review data from any previous community outreach					
3.2	Initial Community Open House, information exchange					
3.3	Focus Group meetings					
3.4	Craft the Survey Instrument for public input					
3.5	Administer the Survey Instrument					
3.6	Community Public Forum, programming exercises					
3.7	Presentation of Draft Study in Public Forum, invite comment					
3.8	Summarize input from survey, focus groups, and community meetings					
3.9	Present community input summary					
4.0	Programming					
4.1	Review summary of community input					
4.2	Project Partners meet to prioritize feedback					
4.3	Consultant present program options and preliminary costs					
4.4	Present and discuss similar facilities, trends, alternatice programs					
4.5	Present consensus program to project partners					
4.6	Produce final program document					
5.0	Site and Existing Building Analysis					
5.1	Review Existing Rec/Senior Center Building Plans, Code and Systems					
5.2	Review Exisitng Memory Square Pool, Building and Site					
5.3	Analyse site data and features, utilities, topography, drainange, parking					
5.4	Initial Site Plan concepts, test fit					
5.5	Present consensus site concepts					
5.6	Provide cost estimates for site development					

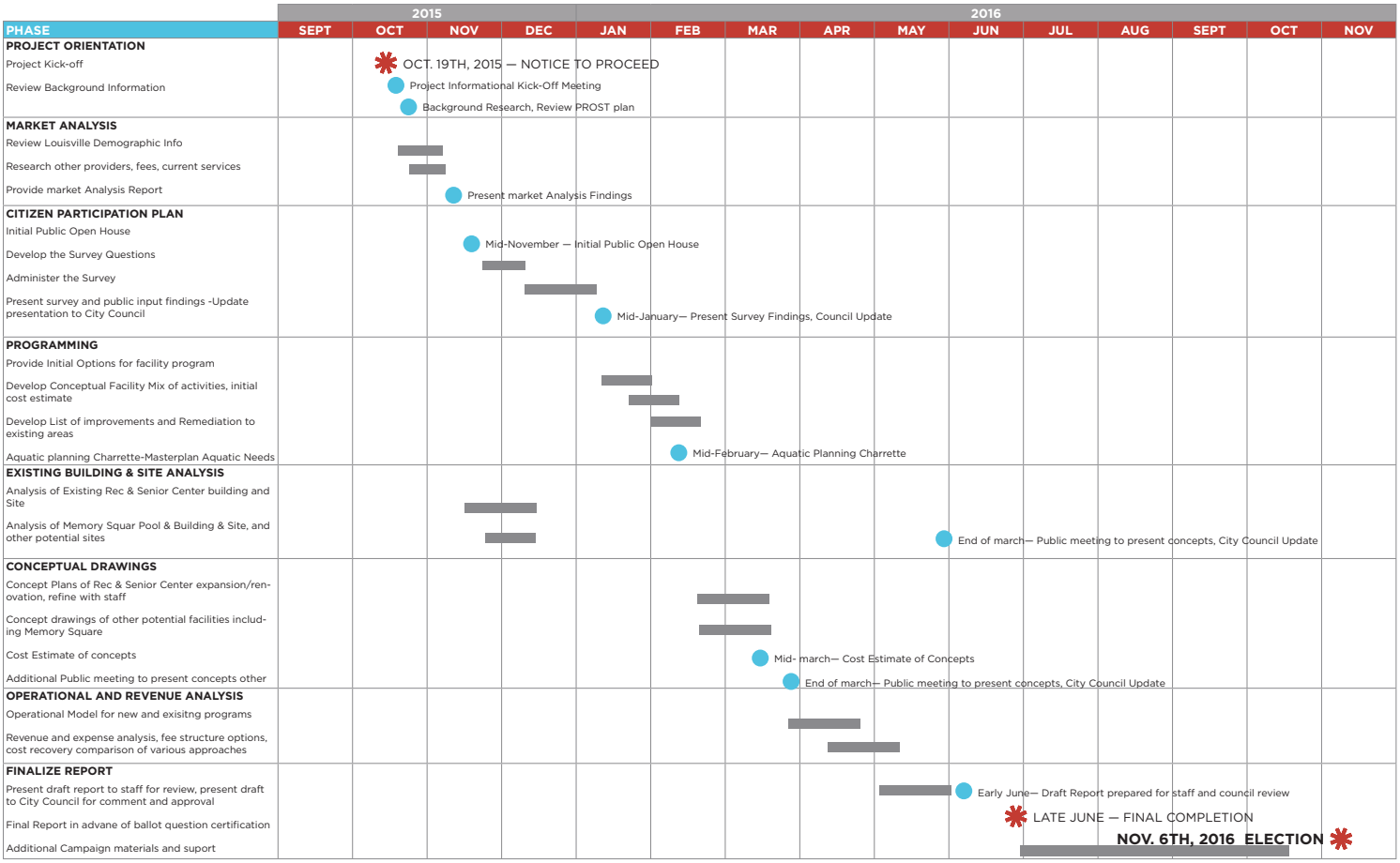
	Task Description	Sink Combs Dethlefs, **Andy Barnard** Principal in Charge	Sink Combs Dethlefs, **Chris Kastelic** Design Principal	Sink Combs Dethlefs, **Hillary Andren-Wise** Project Manager	GreenPlay - O&M Analysis **Chris Dropinski** Principal in Charge	MIG / Winston Assoc. Land Planning
6.0	**Conceptual Drawings**					
2.1	Translate Program into detailed space layouts					
2.2	Develop concept options for floor plan and activity areas					
2.3	Present consensus floorplan and site option, phasing options					
2.4	Exterior design study, image study, sketches					
2.5	Produce exterior renderings of proposed design (2)					
2.6	Produce interior renderings of primary areas (3)					
2.7	Update cost estimate to reflect updates to design					
2.80	Public meeting to present plans, exterior design, activity programs					
7.0	**Operations and Revenue Analysis**					
7.1	Provide initial feedback on O&M of program options					
7.2	Review current programs, fees, staffing, etc					
7.3	Develop operational mdel for new programs, staffing, utilities, maint, etc					
7.4	Develop revenue model, admission, rentals, programs, etc					
7.5	Provide benchmark analysis of similar centers					
7.6	Develop cost recovery comparisons of various program options					
7.7	Produce draft pro forma and findings and present to owner					
8.0	**Cost Estimates**					
8.1	Site development cost estimates					
8.2	Building construction cost estimate					
8.3	Soft Cost budget including					
	Capital maintenance and replacement fund					
	Design and engineering fees					
	Fixtures, Furnishings and Equipment					
	Misc costs, surveys, testing, contingencies, etc					
9.0	**Election Campaign Strategy and Materials**					
9.1	Establish Political Action Committee and Mission					
9.2	Provide graphic drawings for campaign materials					
9.3	Internet and social media campaign					
9.4	Information mailers and other campaign materials					
10.0	**Submit Final Report**					

AVAILABILITY

The Sink Combs Dethlefs design team is in an excellent position to undertake this project. The majority of our similar projects that this team is involved with are in construction and will be completed by late-2015. We understand the Parks & Recreation Department's concern with design professionals that undertake projects and are too busy or ill prepared to commit the proper resources. We assure you that we have the most qualified staff in our office available and fully committed to this important project.

Current Workload

FIRM NAME	CURRENT WORKLOAD			
	PROJECT NAME	PROJECT COST	% COMPLETE	COMPLETION DATE
Sink Combs Dethlefs	Estes Valley Rec Study	$25M	75%	10/15
	Longmont Pool & Ice Study	$30M	50%	1/16
	Douglas, WY Rec Center Study	$35M	95%	11/15
	City of Denver Aquatic Master Plan	NA	50%	NA
	Jackson Rec Center Expansion Study	$20M	70%	1/16
	Evergreen Buchanon Rec Center Study	$10M	95%	9/15


2015
2016
PHASE
SEPT
OCT
NOV
DEC
JAN
FEB
MAR
APR
MAY
JUN
JUL
AUG
SEPT
OCT
NOV
PROJECT ORIENTATION
Project Kick-off
Review Background Information
OCT. 19TH, 2015 — NOTICE TO PROCEED
Project Informational Kick-Off Meeting
Background Research, Review PROST plan
MARKET ANALYSIS
Review Louisville Demographic Info
Research other providers, fees, current services
Provide market Analysis Report
Present market Analysis Findings
CITIZEN PARTICIPATION PLAN
Initial Public Open House
Develop the Survey Questions
Administer the Survey
Present survey and public input findings -Update presentation to City Council
Mid-November — Initial Public Open House
Mid-January— Present Survey Findings, Council Update
PROGRAMMING
Provide Initial Options for facility program
Develop Conceptual Facility Mix of activities, initial cost estimate
Develop List of improvements and Remediation to existing areas
Aquatic planning Charrette-Masterplan Aquatic Needs
Mid-February— Aquatic Planning Charrette
EXISTING BUILDING & SITE ANALYSIS
Analysis of Existing Rec & Senior Center building and Site
Analysis of Memory Squar Pool & Building & Site, and other potential sites
End of march— Public meeting to present concepts, City Council Update
CONCEPTUAL DRAWINGS
Concept Plans of Rec & Senior Center expansion/renovation, refine with staff
Concept drawings of other potential facilities including Memory Square
Cost Estimate of concepts
Additional Public meeting to present concepts other
Mid- march— Cost Estimate of Concepts
End of march— Public meeting to present concepts, City Council Update
OPERATIONAL AND REVENUE ANALYSIS
Operational Model for new and exisitng programs
Revenue and expense analysis, fee structure options, cost recovery comparison of various approaches
FINALIZE REPORT
Present draft report to staff for review, present draft to City Council for comment and approval
Final Report in advane of ballot question certification
Additional Campaign materials and suport
Early June— Draft Report prepared for staff and council review
LATE JUNE — FINAL COMPLETION
NOV. 6TH, 2016 ELECTION

Tab C

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Organizational Chart

CLIENT TEAM

City of Louisville
PARKS & RECREATION

DESIGN TEAM

SINK COMBS DETHLEFS
ARCHITECT OF RECORD

Chris Kastelic, AIA, LEED AP
Principal-in-Charge

Andy Barnard, AIA, LEED AP
Principal Design Review

Hillary Andren-Wise, AIA, LEED AP
Project Manager

CONSULTANT TEAM

GREENPLAY
FEASIBILITY CONSULTANT

Chris Dropinski, CPRE
Principal-In-Charge

Melissa Chew, CPRP
Project Manager

Bob Eaton
Project Consultant

5+ Projects with SCD

WATER TECHNOLOGY INC.
AQUATIC DESIGN

Doug Whiteaker
Principal-In-Charge

Ryan Nachreiner
Project Director

Adam Pfister
Project Designer

20+ Projects with SCD

MIG
LANDSCAPE DESIGN

The consultants listed above are the design team's recommendation.
Final consultant approval is at the discretion of the Client.

Chris Kastelic | AIA, LEED AP

SINK COMBS DETHLEFS, VICE PRESIDENT
PRINCIPAL-IN-CHARGE

Chris' outstanding design and planning skills will be a valuable asset to the project team. He has spent his career working on a variety of recreation, athletic and event facility studies across the nation. Chris has been the recipient of numerous design awards for sport and recreation projects.

EDUCATION

Bachelor of Architecture, 1994

The University of Arizona

RELEVANT EXPERIENCE

AIA Denver Young Architect of the Year Award

Speaks annually at sport and recreation conferences including NIRSA, Athletic Business and NRPA.

Jury member for Athletic Business and Recreation Management Awards

Currently, Chris lives and works in the Denver Metro Area with 20 years with Sink Combs Dethlefs and 22 years in the profession.

RELEVANT PROJECTS

- City of Louisville Recreation Center Expansion Feasibility Study | Louisville, Colorado
- Town of Parker Fieldhouse & Fitness Center | Parker, Colorado
- Greeley Family Fun Plex | Greeley, Colorado
- Fort Lupton Recreation & Aquatic Center Addition | Fort Lupton, Colorado
- Fruita Community Recreation Center & Feasibility Study | Fruita, Colorado
- Fraser Grand Park Recreation Center | Fraser, Colorado
- Williston Area Recreation Center | Williston, North Dakota
- Estes Valley Recreation and Park District Community Recreation Center Study | Estes Park, Colorado
- Teton County Jackson Recreation Center Study | Jackson Hole, Wyoming
- Douglas Recreation Center Study | Douglas, Wyoming
- Green Valley Ranch Recreation Center | Denver, Colorado
- Charles Whitlock Recreation Center | Lakewood, Colorado
- Northside Aztlan Recreation Center | Fort Collins, Colorado - LEED Gold
- Stapleton Central Park Recreation Center | Denver, Colorado
- St Charles Recreation Center Study | St. Charles, Illinois
- Reunion Recreation Center & Pool | Denver, Colorado
- Skagit County Recreation & Event Center Study | Mount Vernon, Washington
- Casa Grande Recreation Center Study | Casa Grande, Arizona
- Raton Aquatic Center | Raton, New Mexico
- University of Colorado, Colorado Springs Recreation Center | Colorado Springs, Colorado
- University of Denver Daniel L. Ritchie Center for Sports & Wellness & Magness Arena Renovation | Denver, Colorado
- Fort Lewis College Student Life Center | Durango, Colorado
- Southern Oregon University Student Recreation Center & McNeal Pavilion | Ashland, Oregon
- Brookdale Community College Student Recreation Center & Collins Arena Renovation | Lincroft, New Jersey
- California State University, Fresno Student Recreation Center & Save Mart Center | Fresno, California
- University of Wyoming Rochelle Athletic Center | Laramie Wyoming
- Northern Arizona University Fieldhouse Renovation & Fitness Addition | Flagstaff, Arizona
- Ohio State University Schottenstein Center & Basketball Practice Facility | Columbus, Ohio
- University of Puget Sound Fieldhouse Renovation & Fitness & Aquatics Addition Design | Tacoma, Washington

Andy Barnard | AIA, LEED AP

SINK COMBS DETHLEFS, PRESIDENT
PRINCIPAL DESIGN REVIEW

Andy's organizational skills and design experience will be an important asset to the team. He will be responsible for developing the recreation specific design and programming concepts. Andy has extensive experience working with multiple municipalities, and understands the planning and design issues that are important in community recreation facilities.

EDUCATION

Master of Architecture, 1988

University of Texas at Austin*

Bachelor of Architecture, 1984

Montana State University*

*Graduated with Honors

RELEVANT EXPERIENCE

Guest Speaker at the 2010 Athletic Business Conference speaking on Multipurpose Recreation/Athletic Center Design..

Currently, Andy lives and works in the Denver Metro Area with 26 years with Sink Combs Dethlefs and 27 years in the profession.

RELEVANT PROJECTS

- City of Louisville Recreation Center Expansion Feasibility Study | Louisville, Colorado
- Town of Parker Fieldhouse | Parker, Colorado
- Gunnison Community Recreation Center | Gunnison, Colorado
- Greeley Family Fun Plex Center | Greeley, Colorado
- Grand Valley Recreation Center | Fraser, Colorado
- Aquatics and Fitness Center at Memorial Park | Colorado Springs, Colorado
- Craig Recreation Center Feasibility | Craig, Colorado
- Thornton Margaret Carpenter Aquatic Center Study | Thornton Colorado
- Old Town Hot Springs Study & Facility Improvements | Steamboat, Colorado
- Fruita Recreation Center Feasibility Study | Fruita, Colorado
- Eagle Pool & Ice | Eagle, Colorado
- Highlands Ranch Recreation Centers: Northridge, Eastridge, Westridge | Highlands Ranch, Colorado
- Southridge Community Center & Auditorium | Highlands Ranch, Colorado
- Fort Lupton Recreation Center & Feasibility Study | Fort Lupton, Colorado
- Windsor Recreation Center Feasibility Study & Phase 1 | Windsor, Colorado
- Beck Recreation Center Feasibility Study & Improvements | Aurora, Colorado
- Douglas Community Recreation Center Study | Douglas, Wyoming
- Glenrock Community Recreation Center Study | Glenrock, Wyoming
- Beverly Hills Recreation Center Study | Beverly Hills, California
- Skagit Recreation Center Feasibility Study | Skagit, Washington
- Wood River YMCA & Feasibility Study | Ketchum, Idaho
- University of Wyoming 2011 Arena Renovation Concept Study, Athletics Master Plan, Auditorium Arena Renovation/ Addition, Indoor Football Practice Facility and Rochelle Athletic Center | Laramie, Wyoming
- Cheyenne Family Recreation Center Program Plan | Cheyenne, Wyoming
- Jackson County Recreation Feasibility Study | Jackson, Wyoming
- Ingersoll Sports Complex | Rockford, Illinois
- United States Olympic Training Center Master Plan and Renovation | Colorado Springs, Colorado

Teton Jackson
Recreation

Hillary Andren-Wise | AIA, LEED AP

SINK COMBS DETHLEFS
PROJECT ARCHITECT

With 18 years of experience, **Hillary** focuses on collaborative design and project management, she ensures a successful project for all stakeholders by focusing on clear and consistent communication while creating designs to meet each project's budget, schedule, program and aesthetic requirements.

EDUCATION

Master of Architecture, 2005

Clemson University

Bachelor of Design, 1996*

Clemson University

*Graduated Cum Laude

RELEVANT EXPERIENCE

Is an outstanding listener who utilizes her communication and design skills in the development of the best solution for each client

2013 President, American Institute of Architects (AIA) Greenville, SC Chapter

18 years' experience in architecture as a studio director, project manager, and project architect in the office, industrial, retail-restaurant, higher education, and healthcare markets

RELEVANT PROJECTS

- Estes Valley Recreation and Park District Community Recreation Center Study | Estes Park, Colorado
- Teton County Jackson Recreation Center Study | Jackson Hole, Wyoming
- Ole Miss Gillom Sports Center Renovation | Oxford, Mississippi
- Clemson University, Advanced Materials Center Master Plan | Clemson, South Carolina*
- Clemson University, Douthit Hills Master Plan | Clemson, South Carolina*
- Clemson University, Alumni & Visitors' Center Study | Clemson, South Carolina*
- Erskine College Belk, Watkins, Erskine Building Renovations | Due West, South Carolina*
- Erskine College, Alumni House Schematics | Due West, South Carolina*
- University of South Carolina, Hubbard Hall Interior Renovation | Lancaster, South Carolina*
- Tri-County Technical College, Student Center Phase 1 Renovation | Anderson, South Carolina*
- Western Carolina University, Town Center Master Plan | Cullowhee, NC*
- Medical Arts Pavilion Renovation & Addition | Greenville, South Carolina*
- Fieldhouse at West End | Greenville, South Carolina*
- Proaxis Therapy Building Renovation at ONE City Plaza | Greenville, South Carolina*
- New Holland Market Master Plan | Gainesville, Georgia*
- St. Francis Community Garden | Greenville, South Carolina*
- Shoeless Joe Jackson House Relocation & Renovation | Greenville, South Carolina*
- Verdae YMCA | Greenville, South Carolina*
- Caine Halter YMCA | Greenville, South Carolina*
- Anytime Fitness @ 100 East | Greenville, South Carolina*

*Denotes project with a previous firm

Douglass Whiteaker

WATER TECHNOLOGY, INC., PRESIDENT
PRINICIPAL-IN-CHARGE OF AQUATIC DESIGN

Doug, has extensive knowledge and experience in the aquatic industry and is dedicated to the planning and design of these facilities. He excels in managing integrated project delivery teams, and his hands-on management abilities energize effective collaboration. Ultimately, his goal is to ensure that the needs and expectations of the client are exceeded.

EDUCATION

Bachelor of Arts, Chemistry & Biology

Luther College, Decorah, Iowa

PROFESSIONAL AFFILIATIONS

Construction Specifications Institute (CSI)

National Recreation and Park Association (NRPA)

RELEVANT PROJECTS

- Adventure Island at Family FunPlex | Greeley, Colorado
- Bill Heddles Recreation Center | Delta, Colorado
- Brighton Prairie Recreation Center | Brighton, Colorado
- Broomfield Community Center Study | Broomfield, Colorado
- Central Park Recreation Center at Stapleton | Denver, Colorado
- City of Alamosa Aquatic Center | Alamosa, Colorado
- East Ridge Recreation Center | Highlands Ranch, Colorado
- Eastern Rio Blanco Recreation Center | Meeker, Colorado
- Erie Community Center | Erie, Colorado
- Fraser Valley Recreation Center | Fraser, Colorado
- Gunnison Community Center | Gunnison, Colorado
- Hatfield Chilson Rec/Senior Center | Loveland, Colorado
- Margaret W. Carpenter Recreation Center | Thornton, Colorado
- Westminster Swim & Fitness Center | Westminster, Colorado
- Wheat Ridge Recreation Center | Wheat Ridge, Colorado
- Woodland Park Family YMCA | Woodland Park, Colorado
- Crown Mountain Recreation Center | Basalt, Colorado
- Cottonwood Community Recreation Center | Cottonwood, Arizona
- Morenci Community Center | Morenci, Arizona
- Phoenix South Mountain Kroc Center | Phoenix, Arizona
- The Flaggstaff Aquaplex | Flagstaff, Arizona
- Las Cruces Regional Recreation & Aquatic Center | Las Cruces, New Mexico
- Albany Family YMCA | Albany, Oregon
- East Portland Community Center | Portland, Oregon
- Washington Monroe Community Center | Portland, Oregon
- West Linn Aquatic Center | West Linn, Oregon
- Federal Way Community Center | Federal Way, Washington
- Haselwood YMCA | Silverdale, Washington
- Lynnwood Recreation Center | Lynnwood, Washington
- Mukwonago YMCA | Mukwonago, Wisconsin
- Sealed Air Family YMCA | Racine, Wisconsin

Adam Pfister

WATER TECHNOLOGY, INC.
PROJECT DESIGNER

Working within the parameters given, **Adam** orchestrates a symphony of aquatic elements and features throughout the facility. His designs transform flat, monotonous areas into stimulating aquatic destinations using elevation and unique, custom created structures.

EDUCATION

B.A. in Landscape Architecture

Iowa State University, Ames

YEARS EXPERIENCE

Years with Current Firm: 10

Years with in the Industry: 11

LICENSES/REGISTRATIONS

NSPF Certified Pool/Spa Operator (CPO)

Revit Certified Professional

RELEVANT PROJECTS

- Hatfield-Chilson Recreation & Senior Center | Loveland, Colorado
- Greeley Citywide Masterplan of Outdoor Aquatic Centers | Greeley, Colorado
- Lone Tree Recreation Center | Littleton, Colorado
- Bentonville Community Center | Bentonville, Arkansas
- Cottonwood Community Recreation Center | Cottonwood, Arizona
- Forest City Family Aquatic Center | Forest City, Iowa
- Apple Canyon Lake Property Pool and Bathhouse | Apple River, Illinois
- PDes Plaines Park District Chippewa Pool | Des Plaines, Illinois
- Willow Stream Aquatic Center Renovation | Buffalo Grove, Illinois
- Green Lake Family Aquatic Center | River Forest, Illinois
- Prophetstown State Park Family Aquatic Center | Battleground, Indiana
- Salt City Splash Aquatic Center Study | Hutchinson, Kansas
- Tie Breaker Family Aquatic Center | Hopkinsville, Kentucky
- Turtle Cove | Belleville, Michigan
- Lions Water Adventure at the Woodmen Community Center | Kinston, North Carolina
- Williston Area Recreation Center | Williston, North Dakota
- Dubuque Country Club | Dubuque, Iowa
- Linn-Mar Community School District Natatorium | Marion, Iowa
- Niles North High School | Niles, Illinois
- Aberdeen Family Aquatic Center | Aberdeen, South Dakota
- Madison Outdoor Aquatic Center| Madison, South Dakota
- Russ McEwen Aquatic Center | Big Spring, Texas
- NRH2) Waterpark | North Richland Hills, Texas
- Creekside Family Aquatic Center | The Woodlands, Texas
- Upton Hill Regional Park Pool | Arlington, Virginia
- Lynnwood Recreation Center | Lynnwood, Washington
- Kandle Park Pool | Tacoma, Washington
- Reindahl Splash Pad | Madison, Wisconsin
- Goeres Park Pool | Lodi, Wisconsin
- Hoyt Park Pool | Wauwatosa, Wisconsin
- Manitowoc Family Aquatic Center | Manitowoc, Wisconsin

Ryan Nachreiner

WATER TECHNOLOGY, INC.
PROJECT DIRECTOR

Extensive hands-on experience troubleshooting countless facilities enables **Ryan** to provide a realistic and broad perspective on aquatic operations, systems and programming. He is committed to the advancement of the aquatic industry through education and the development of best practices. Ryan provides seminars and training to enhance the aquatic experince for all.

EDUCATION

M.S., Economics & Education, 2010
University of Wisconsin, Whitewater

B.A. in Business Administration, Finance, 2005
University of Wisconsin, Whitewater

YEARS EXPERIENCE

Years with Current Firm: 5

Years with in the Industry: 10

LICENSES/REGISTRATIONS

NSPF Certified Pool/Spa Operator (CPO)

RELEVANT PROJECTS

- Henderson Pool Renovation | Lethbridge, Alberta, CAN
- Moose Jaw Aquatic Study | Moose Jaw, Saskatechewan, CAN
- Seton Community Recreation Centre | Calgary, Alberta, CAN
- Travelodge Waterpark Renovation | Regina, Saskatechewan, CAN
- Lakewood Link Aquatic Study | Lakewood, Colorado
- Woodhaven SplashPark Study | Sublette, Illinois
- Lenexa Civic Center | Lenexa, Kansas
- Midland County Pool Study | Midland, Michigan
- Excelsior Springs Community Center | Excelsior Springs, Missouri
- Sedalia Community Center Program | Sedalia, Missouri
- Lions Water Adventure at Woodmen Community Center | Kinston, North Carolina
- Omaha JCC Aquatic Expansion | Omaha, Nebraska
- Hillsboro 53rd Ave Community Center | Hillsboro, Oregon
- WaTiki Waterpark Expansion | Rapid City, South Dakota
- Southlake Community Center | Southlake, Texas
- PRO Sports Club Aquatic Expansion | Bellevue, Washington
- Redmond Recreation Master Plan | Redmond, Washington

Chris Dropinski | CPRE

GREENPLAY LLC
PRINCIPAL-IN-CHARGE

Chris is a Certified Parks and Recreation Executive who has 24 years of Parks and Recreation administration and management and over 30 years in the field to support her current consulting role. Her passion for teaching and moving the field forward has led to many successful master planning and feasibility projects across the country. She served as Director of the City of Boulder, Colorado, Parks and Recreation Department for over a decade.

EDUCATION

B.S., Recreation Administration/Education, 1977

State University of New York at Cortland

* Graduated Cum Laude

YEARS EXPERIENCE

Years with Current Firm: 15

Years with in the Industry: 30

LICENSES/REGISTRATIONS

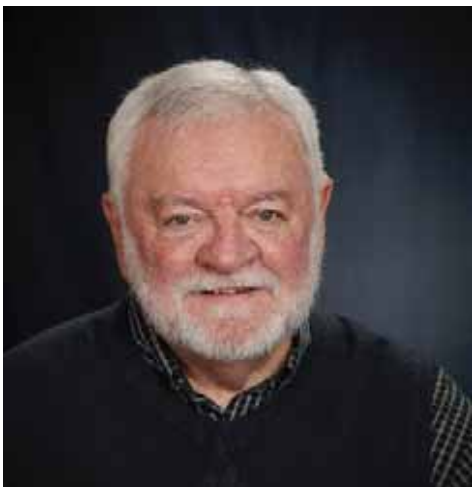
Certified Parks and Recreation Executive

RELEVANT PROJECTS

- Sports Complex Feasibility Study | Ada, Oklahoma
- Four Square Mile Needs Assessment | Arapahoe County, Colorado
- Community Center Feasibility Study | Cedar Rapids, Iowa
- Recreation Programs and Services Strategic Plan | Commerce City, Colorado
- White Rock Hills Park Feasibility Study | Dallas, Texas
- Athletic Field Allocation Study | City and County of Denver, Colorado
- Multipurpose Events Center Feasibility Study | Estes Valley Recreation District, Colorado
- Recreation Center Feasibility Study | Fruita, Colorado
- Tri-City Recreation Center Feasibility Study | Guernsey, Wyoming
- Aquatic Center Business Plan Update | Kent, Washington
- Sports Facilities Feasibility Study | Lawrence, Kansas
- Parks, Recreation, and Open Space Master Plan | Louisville, Colorado
- Community Center Feasibility Study | Private Client, Morenci, Arizona
- Community Center Feasibility Study | Oxford, Mississippi

Bob Easton

GREENPLAY LLC
PROJECT CONSULTANT



Bob has 31 years of experience in Parks, Open Space, and Recreation Management. His career history has involved all aspects of park and recreation administration with a focus on parks and open space development and management. Bob has been a lifetime resident of Arapahoe and Douglas Counties.

EDUCATION

NRPA Executive Development School, 1985

University of Georgia

B.A., Park and Recreation Administration, 1976

Metro State College, Denver

NRPA Planning and Maintenance School, and Western Revenue Management School

RELATED SKILLS AND AFFILIATIONS

- Public process coordination and conflict resolution
- Bond/tax election management
- Open space policy development and review
- Capital development and land acquisition planning, appraisals review and negotiations
- Water use regulations and policies; irrigation ditch company operations
- Risk management, insurance, safety committee, claims review
- Legislative policy, political process, and lobbying experience

RELEVANT PROJECTS

- Recreation Center Pro Forma | City of Thornton, Colorado
- Parks, Recreation, Trails, and Open Space Plan | Manitou Springs, Colorado
- Parks and Recreation Master Plan | Wheat Ridge, Colorado
- State Park Redevelopment Plans | Colorado Parks and Wildlife
- Parks, Recreation, Open Space and Trails Plan | Louisville, Colorado
- Parks, Recreation, Open Space and Trails Plan | Erie, Colorado

Melissa Chew | CPRP

GREENPLAY LLC
PROJECT MANAGER

Melissa is a Certified Parks and Recreation Professional with 35 years of experience at the national, state, county, municipal, special district and private levels in parks, trails, open space and forestry management as well as recreation programs and amenities, aquatic facilities, and special events. She also has experience in communications, staffing, budgeting, volunteer management, project funding, project/construction management, evaluations, crisis response and marketing/branding.

EDUCATION

B.S. Natural Resources Management, 1981
Colorado State University

Certificate, Public Administration
Metro State College

Certificate, Western Revenue Management School, NRPA

LICENSES/REGISTRATIONS

Certified Parks and Recreation Professional

RELEVANT PROJECTS

- Parks and Recreation Master Plan | Littleton, Colorado
- Recreation Center Pro Forma and Business Plan | Eaton, Colorado
- Strategic Planning | Town of Windsor*
- Legacy Plan - Department of Parks, Recreation & Culture | Town of Windsor*
- Feasibility Study – Community Recreation Center | Town of Windsor*
- Trails Master Plan | Town of Windsor*
- Communications Plan | Town of Windsor (branding)*
- Master Planning | Town of Windsor, South Suburban Parks and Recreation*
- Open Space Management Plan | South Suburban Parks and Recreation*
- South Platte Park Management Plan | South Suburban Parks & Recreation*
- Volunteer Program Development | Jefferson County Open Space*
- Interpretive Program Development | Jefferson County Open Space, City of Wheat Ridge *

*Prior to joining GreenPlay

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Sink Combs Dethlefs References

COMMUNITY RECREATION CENTER & LIBRARY
TYRE NYCUM, DIRECTOR OF RECREATION
City of Fruita
970.858.0360
recreation@fruita.com

GRAND PARK COMMUNITY RECREATION CENTER
SCOTT LEDIN, DIRECTOR OF PARKS & RECREATION
Fraser Valley Recreation District
970.726.8968
scott@fraservalleyrec.org

GREELEY FAMILY FUNPLEX
BOB ADAMS, DIRECTOR OF RECREATION
City of Fort Collins
970.350.9401
badams@fcgov.com

Water Technology Inc. References

ADVENTURE ISLAND FAMILY FUNPLEX - GREELEY
PHIL MOYA, RECREATION MANAGER
Greeley Recreation Department
970.350.9400
phil.moya@greeleygov.com

MAGIC WATERS WATERPARK
GARRETT JONES, MANAGER, CAPITAL ASSET MANAGEMENT
Rockford Park District
815.987.1590
garrettjones@rockfordparkdistrict.com

WHEAT RIDGE RECREATION CENTER
BARB KLOBERDANZ, AQUATIC SUPERVISOR
City of Wheat Ridge
303.2331.1321
bkloberdan@ci.wheatridge.com

GreenPlan, LLC. References

COMMUNITY CENTER EXPANSION STUDY
TARA FOTSCH, MANAGER OF RECREATION
Town of Windsor
970.674.3512
Tfotsch@windsorgov.com

COMMUNITY RECREATION CENTER FEASIBILITY STUDY
CONNIE DODRILL, DIRECTOR OF PARKS AND RECREATION
Town of Cripple Creek
719.689.3514
parks@cripple-creek.co.us

AQUATIC AND RECREATION CENTER FEASIBILITY STUDY
BRIAN DENMARK, FACILITIES DIRECTOR
City of Las Cruces
505.541.2651
bdenmark@las-cruces.org

SINK COMBS DETHLEFS
475 Lincoln Street, Suite 100 | Denver, CO 80203
tel 303 308 0200 | web sinkcombs.com

CITY COUNCIL COMMUNICATION
AGENDA ITEM 5E

SUBJECT: **RESOLUTION NO. 73, SERIES 2015 – A RESOLUTION APPROVING AN AMENDED AND RESTATED COOPERATION AGREEMENT BETWEEN THE CITY OF LOUISVILLE AND THE LOUISVILLE REVITALIZATION COMMISSION**

DATE: **OCTOBER 20, 2015**

PRESENTED BY: **AARON DEJONG, ECONOMIC DEVELOPMENT**

SUMMARY:
The Louisville Revitalization Commission (LRC) is proposing an amendment to the Cooperation Agreement between the City and LRC. The LRC wants additional language included in the IGA to clarify costs and expenses related to the 550 S. McCaslin Urban Renewal Plan are the responsibility of the City.

BACKGROUND:
The City and LRC are parties to a Cooperation Agreement which provides for City Council oversight and cooperation among the parties concerning activities of the LRC. The City and LRC first entered into a Cooperation Agreement in 2006. A copy of the current Cooperation Agreement is attached. The Cooperation Agreement applies to activities of the LRC generally, but was first entered into in conjunction with the adoption of the Highway 42 Urban Renewal Plan and some provisions are tied to provisions of that plan. Therefore, the City Council approved on September 1, 2015 an amendment to the current Cooperation Agreement, as follows:

1) Section 5.c and 5.d would be revised to confirm City Council approval is required for any redevelopment agreement or for any sales tax TIF under any urban renewal plan. The current language is tied to the Highway 42 Plan.

2) Section 10 would be revised to clarify that provisions of the section—regarding continuing cooperation— apply to any urban renewal plan approved by City Council.

3) Section 16 would be amended to reflect that organizational documents (LRC Bylaws) have been revised; the Mayor is a member of the LRC.

4) Section 4.a would be revised to update the Costs and Expenses balance.

The LRC has not yet approved these changes as it wants to include additional cost considerations outlined below.

DISCUSSION:

The LRC's reasoning for this additional amendment is the 550 S. McCaslin Urban Renewal Plan was approved without authorizing a revenue stream for the LRC to address costs and expenses for the Urban Renewal Plan implementation. The LRC's current funding comes only from the Highway 42 Urban Renewal Plan Area and the LRC believes those revenues should not be used to pay for costs outside that Urban Renewal Area.

A new paragraph 4.c. was added to reflect the LRC's desire to clarify the payment of costs and expenses. Paragraph 4.c. is as follows and the attached IGA reflects the change in redline:

> *"Not withstanding the foregoing, the Parties agree that all Costs and Expenses related to the 550 S. McCaslin Urban Renewal Plan shall be paid by the City."*

The LRC unanimously approved this Amended and Restated Cooperation Agreement (with City Council amendments as well as the additional amendment sited above) at their October 12, 2015 meeting.

RECOMMENDATION:
Staff recommends Resolution No. 73, Series 2015 approving an Amended and Restated City-LRC Cooperation Agreement between the City of Louisville and the Louisville Revitalization Commission.

ATTACHMENT(S):
1. Resolution No. 73, Series 2015
2. 2011 Amended and Restated Cooperation Agreement
3. Amended and Restated Cooperation Agreement in redline

RESOLUTION NO. 73
SERIES 2015

A RESOLUTION APPROVING AN AMENDED AND RESTATED COOPERATION AGREEMENT BETWEEN THE CITY OF LOUISVILLE AND THE LOUISVILLE REVITALIZATION COMMISSION

WHEREAS, the City of Louisville (the "City") is a home-rule city and municipal corporation duly organized and existing under and pursuant to Article XX of the Colorado Constitution and Charter of the City; and

WHEREAS, the Louisville Revitalization Commission (the "LRC") is a public body corporate and politic authorized to transact business and exercise its powers as an urban renewal authority under and pursuant to the Colorado Urban Renewal Law, Part 1 of Article 25 of Title 31, C.R.S. (the Act); and

WHEREAS, the Act and Section 18, Article XIV of the Colorado Constitution authorize the City and the LRC to enter into cooperation agreements, and the Act specifically authorizes the City and the LRC to enter into agreements respecting action to be taken pursuant to any of the powers set forth in the Act; and

WHEREAS, in 2006, the City and the LRC entered into a Cooperation Agreement respecting operating funds, support services, general oversight of the LRC to be provided by the City to the LRC, and related matters, which such Agreement was approved by Resolution No. 49, Series 2006; and

WHEREAS, on April 5, 2011, the City and the LRC entered into an Amended and Restated Cooperation Agreement respecting the same matters; and

WHEREAS, the City desires to update and revise certain provisions of the Agreement and for such purpose there is proposed another Amended and Restated Cooperation Agreement between the City and the LRC;

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

Section 1. The proposed Amended and Restated Cooperation Agreement between the City of Louisville and the Louisville Revitalization Commission (the "Agreement"), a copy of which is attached hereto and incorporated herein by this reference, is hereby approved.

Section 2. The Mayor is authorized to execute the Agreement on behalf of the City, except that the Mayor is hereby further granted authority to negotiate and approve such revisions to said Agreement as the Mayor determines are necessary or desirable for the protection of the City, so long as the essential terms and conditions of the Agreement are not altered.

Section 3. The Mayor, City Manager and City Staff are further authorized to do all things necessary on behalf of the City to perform the obligations of the City under the Agreement, and are further authorized to execute and deliver any and all documents necessary to accomplish the terms, conditions and provisions of the Agreement.

PASSED AND ADOPTED this 20th day of October, 2015.

_____
Robert P. Muckle, Mayor

ATTEST:

_____
Nancy Varra, City Clerk

AMENDED AND RESTATED COOPERATION AGREEMENT

This Amended and Restated Cooperation Agreement (the Cooperation Agreement) is made as of April 5, 2011, by and between the CITY OF LOUISVILLE, COLORADO (the City) and the LOUISVILLE REVITALIZATION COMMISSION (the LRC). The City and the LRC are sometimes referred to herein individually as a Party and collectively as the Parties.

RECITALS

A. The City is a home-rule city and municipal corporation duly organized and existing under and pursuant to Article XX of the Colorado Constitution and Charter of the City (the Charter).

B. The LRC is a public body corporate and politic authorized to transact business and exercise its powers as an urban renewal authority under and pursuant to the Colorado Urban Renewal Law, Part 1 of Article 25 of Title 31, C.R.S. (the Act).

C. The Act and Section 18, Article XIV of the Colorado Constitution authorize the Parties to enter into cooperation agreements, and the Parties desire to enter into this Cooperation Agreement respecting operating funds, support services, and general oversight of the LRC to be provided by the City to the LRC and related matters.

AGREEMENT

NOW THEREFORE, in consideration of the foregoing and the following terms and conditions, the Parties agree as follows:

1. Advance of Operating Funds by the City. The City may annually advance to the LRC an amount of operating funds (Operating Funds) to be determined by appropriation by the City Council of the City. Operating Funds shall be used by the LRC for operating, administrative, consulting and other costs incurred by the LRC in accordance with the Act, including, without limitation, the costs and expenses of Support Services described in Section 2, below. Operating Funds shall be paid directly to the LRC to be used in accordance with the Act, this Cooperation Agreement and the City-approved LRC budget.

2. Support Services. The City agrees to provide administrative and legal support services (Support Services) to the LRC in connection with its operations. The City Manager shall serve as Director of the LRC as provided in the Act and shall have discretion to employ those City staff members as may be required to carry out the duties and operations of the LRC. Support Services may include, without limitation, planning, financing and accounting, engineering, legal, and administrative and outside consulting services.

3. LRC Budget. By December 31 of each year, the LRC shall adopt a budget (the LRC Budget) for the ensuing fiscal year (which shall be the calendar year), which LRC Budget shall be submitted to the City for review and approval prior to LRC adoption. The LRC Budget shall contain a statement of sources and uses of all funds that are available or that the LRC reasonably expects to become available to LRC to finance its activities, undertakings, and obligations for each budget year. It is the intention of the Parties that the LRC shall use its reasonable best efforts to use other sources of revenue available under the Act as the primary source of its Operating Funds and payment for Support Services as such revenue becomes available to the LRC. Such revenue shall include, without limitation, tax allocation or tax increment revenues that may become available pursuant to any urban renewal plan approved by the City Council of the City.

4. Reimbursement for Operating Funds and Support Services. The Parties shall establish a procedure for documenting the reasonable costs and expenses (the Costs and Expenses) related to the Operating Funds and Support Services provided by the City. The Costs and Expenses shall constitute an indebtedness of the LRC to be repaid to the City from sources of revenue available under the Act as such revenue becomes available to the LRC. Such revenue shall include, without limitation, tax allocation or tax increment revenues that may become available pursuant to an urban renewal plan approved by the City Council of the City.

a. It is agreed that the Costs and Expenses incurred by the City up to and including expenses on December 31, 2010 total $77,849. At the election of the City, such amount may be evidenced by a note approved by the Parties and executed by LRC.

b. Upon request of the LRC, the City agrees to give reasonable consideration to subordinating its right to repayment of Costs and Expenses to any bonds, loans, advances, indebtedness, or other obligation of the LRC.

5. Approval of Certain Contracts; Bonds and Other Obligations of the LRC. The Parties agree that the City Council of the City shall provide direction to LRC and oversight of LRC activities as follows:

a. Any proposed expenditure by the LRC which has not been previously approved as part of the LRC budget shall be subject to the prior review and approval of the City Council.

b. Prior to issuing bonds or any other capital financial obligations or financial obligations extending beyond the end of the current fiscal year of the LRC, the LRC shall notify the City Council in writing of its intention to do so, and shall promptly furnish to the City Council such information and documents relating to such bonds or other capital or long-term financial obligations as the City Council may request. The LRC shall not commit to or proceed with any such bonds or other capital or long-term financial obligations unless a majority of the

City Council has adopted a resolution determining that the City's interests in connection with such bonds or other obligations are adequately protected.

c. As provided in the urban renewal plan, allocation of any municipal sales tax increment shall occur only upon City Council approval. For any such requested approval, the LRC shall submit a financing plan outlining the proposed amounts and purpose for which the municipal sales tax increments are proposed to be used. City Council may approve or deny such request in its discretion.

d. As provided in the urban renewal plan, the LRC shall provide to the City Council for review and approval any redevelopment agreement or other contract contemplated under Section 5.6 of the plan, prior to the Commission's final approval thereof. Any such approval shall be by City Council resolution.

e. The LRC shall comply with applicable City codes, rules, and regulations related to any other urban renewal activities of the LRC. The City Council shall be informed of the activities, functions, operations, and financial condition of the LRC in the form of reports to the City Council not less than quarterly, and at any other time as requested by the City Council.

f. The City agrees that it will make reasonable efforts to act within thirty days of a request for review of any document, agreement, obligation, or action required by this Cooperation Agreement. Unless otherwise required by law or provided herein, any approval or other action of the City Council shall be by motion or resolution.

6. Continuing Cooperation; Additional Agreements. The Parties shall cooperate to carry out and complete the urban renewal plan approved by the City Council. It is contemplated that additional agreements may be required to plan and carry out urban renewal projects in accordance with the provisions of such urban renewal plan and the Act. The Parties agree to cooperate and give timely consideration to any additional agreements or amendments to this Cooperation Agreement that may be necessary or convenient in connection with such activities and undertakings; provided, however, nothing in this Cooperation Agreement shall preclude or require the commitment of additional revenue, financing, or services by either Party in connection with such activities and undertakings.

7. Obligations Subject to Act, Charter, and Constitution. The covenants, duties and actions required of the Parties under this Cooperation Agreement shall be subject to and performed in accordance with the provisions and procedures required and permitted by the Charter, the Act, any other applicable provision of law, and the Colorado Constitution.

8. Enforced Delay. Neither Party shall be considered in breach of, or in default in, its obligations with respect to this Cooperation Agreement in the event of delay in the performance of such obligations due to causes beyond its control and without its fault, it being

the purpose and intent of this provision that if such delay occurs, the time or times for performance by either Party affected by such delay shall be extended for the period of the delay.

9. No Third Party Beneficiaries. Neither the City nor the LRC shall be obligated or liable under the terms of this Cooperation Agreement to any person or entity not a party hereto.

10. Severability. In case any one or more of the provisions contained in this Cooperation Agreement or any application thereof, shall be invalid, illegal or unenforceable in any respect, the validity, legality and enforceability of the remaining provisions of this Cooperation Agreement, or any other application thereof, shall not in any way be affected or impaired thereby.

11. Binding Effect. Subject to compliance with Section 13, below, this Cooperation Agreement shall be binding upon and inure to the benefit of the Parties, their successors, legal representatives, and assigns.

12. City and Commission Separate. Nothing in this Cooperation Agreement shall be interpreted in any manner as constituting the City or its officials, representatives, consultants, or employees as the agents of the LRC, or the LRC or its officials, representatives, consultants, or employees as the agents of the City. Each entity shall remain a separate legal entity pursuant to applicable law. Neither of the Parties hereto shall be deemed to hereby assume the debts, obligations, or liabilities of the other. The LRC shall be responsible for carrying out its duties and functions in accordance with the Act and other applicable laws and regulations, and nothing herein shall be construed to compel either Party to take any action in violation of law.

13. Assignment. This Cooperation Agreement shall not be assigned in whole or in part by either Party without the prior written approval of the other Party.

14. Governing Law. This Cooperation Agreement shall be governed by, and construed in accordance with, the laws of the State of Colorado.

15. Headings. Section headings in this Cooperation Agreement are for convenience of reference only and shall not constitute a part of this Cooperation Agreement for any other purpose.

16. Additional or Supplemental Agreements; Organizational Matters. The Parties mutually covenant and agree that they will execute, deliver and furnish such other instruments, documents, materials, and information as may be reasonably required to carry out the Cooperation Agreement. The City and Commission shall cooperate in effecting amendments to the Commission's organizational documents to provide, as permitted by C.R.S. § 31-25-104, that one City Councilmember shall be a member of the Commission. The Commission as an entity will not formally or legally oppose or object to any measure that may be proposed pursuant to C.R.S. § 31-25-115 to transfer the existing authority to the City Council.

17. Entire Agreement; Amendment. This Cooperation Agreement constitutes the entire agreement between the Parties pertaining to the subject matter hereof. No addition to or modification of the Cooperation Agreement shall be effective, except by written agreement authorized and executed by the Parties.

IN WITNESS WHEREOF, the Parties have caused this Cooperation Agreement to be duly executed and delivered by their respective officers as of the date first above written.

THE CITY OF LOUISVILLE,
a Colorado municipal corporation

Mayor

Attest:

City Clerk

LOUISVILLE REVITALIZATION COMMISSION

Chairman

Attest:

Secretary

AMENDED AND RESTATED COOPERATION AGREEMENT

This Amended and Restated Cooperation Agreement (the Cooperation Agreement) is made as of _____, 2015, by and between the CITY OF LOUISVILLE, COLORADO (the City) and the LOUISVILLE REVITALIZATION COMMISSION (the LRC). The City and the LRC are sometimes referred to herein individually as a Party and collectively as the Parties.

RECITALS

A. The City is a home-rule city and municipal corporation duly organized and existing under and pursuant to Article XX of the Colorado Constitution and Charter of the City (the Charter).

B. The LRC is a public body corporate and politic authorized to transact business and exercise its powers as an urban renewal authority under and pursuant to the Colorado Urban Renewal Law, Part 1 of Article 25 of Title 31, C.R.S. (the Act).

C. The Act and Section 18, Article XIV of the Colorado Constitution authorize the Parties to enter into cooperation agreements, and the Parties desire to enter into this Cooperation Agreement respecting operating funds, support services, and general oversight of the LRC to be provided by the City to the LRC and related matters.

AGREEMENT

NOW THEREFORE, in consideration of the foregoing and the following terms and conditions, the Parties agree as follows:

1. Advance of Operating Funds by the City. The City may annually advance to the LRC an amount of operating funds (Operating Funds) to be determined by appropriation by the City Council of the City. Operating Funds shall be used by the LRC for operating, administrative, consulting and other costs incurred by the LRC in accordance with the Act, including, without limitation, the costs and expenses of Support Services described in Section 2, below. Operating Funds shall be paid directly to the LRC to be used in accordance with the Act, this Cooperation Agreement and the City-approved LRC budget.

2. Support Services. The City agrees to provide administrative and legal support services (Support Services) to the LRC in connection with its operations. The City Manager shall serve as Director of the LRC as provided in the Act and shall have discretion to employ those City staff members as may be required to carry out the duties and operations of the LRC. Support Services may include, without limitation, planning, financing and accounting, engineering, legal, and administrative and outside consulting services.

3. LRC Budget. By December 31 of each year, the LRC shall adopt a budget (the LRC Budget) for the ensuing fiscal year (which shall be the calendar year), which LRC Budget shall be submitted to the City for review and approval prior to LRC adoption. The LRC Budget shall contain a statement of sources and uses of all funds that are available or that the LRC reasonably expects to become available to LRC to finance its activities, undertakings, and obligations for each budget year. It is the intention of the Parties that the LRC shall use its reasonable best efforts to use other sources of revenue available under the Act as the primary source of its Operating Funds and payment for Support Services as such revenue becomes available to the LRC. Such revenue shall include, without limitation, tax allocation or tax increment revenues that may become available pursuant to any urban renewal plan approved by the City Council of the City.

4. Reimbursement for Operating Funds and Support Services. The Parties shall establish a procedure for documenting the reasonable costs and expenses (the Costs and Expenses) related to the Operating Funds and Support Services provided by the City. The Costs and Expenses shall constitute an indebtedness of the LRC to be repaid to the City from sources of revenue available under the Act as such revenue becomes available to the LRC. Such revenue shall include, without limitation, tax allocation or tax increment revenues that may become available pursuant to an urban renewal plan approved by the City Council of the City.

a. It is agreed that the Costs and Expenses incurred by the City up to and including expenses on December 31, 2014 total $9,894.00 . At the election of the City, such amount may be evidenced by a note approved by the Parties and executed by LRC.

b. Upon request of the LRC, the City agrees to give reasonable consideration to subordinating its right to repayment of Costs and Expenses to any bonds, loans, advances, indebtedness, or other obligation of the LRC.

c. Not withstanding the foregoing, the Parties agree that all Costs and Expenses related to the 550 S. McCaslin Urban Renewal Plan shall be paid by the City.

5. Approval of Certain Contracts; Bonds and Other Obligations of the LRC. The Parties agree that the City Council of the City shall provide direction to LRC and oversight of LRC activities as follows:

a. Any proposed expenditure by the LRC which has not been previously approved as part of the LRC budget shall be subject to the prior review and approval of the City Council.

b. Prior to issuing bonds or any other capital financial obligations or financial obligations extending beyond the end of the current fiscal year of the LRC, the LRC shall notify the City Council in writing of its intention to do so, and shall promptly furnish to the City

Council such information and documents relating to such bonds or other capital or long-term financial obligations as the City Council may request. The LRC shall not commit to or proceed with any such bonds or other capital or long-term financial obligations unless a majority of the City Council has adopted a resolution determining that the City's interests in connection with such bonds or other obligations are adequately protected.

c. Allocation of any municipal sales tax increment shall occur only upon City Council approval. For any such requested approval, the LRC shall submit a financing plan outlining the proposed amounts and purpose for which the municipal sales tax increments are proposed to be used. City Council may approve or deny such request in its discretion.

d. The LRC shall provide to the City Council for review and approval any redevelopment agreement or other contract contemplated to carry to out the purposes of any urban renewal plan or to apply to property in any urban renewal area, prior to the LRC's final approval thereof. Any such approval shall be by City Council resolution.

e. The LRC shall comply with applicable City codes, rules, and regulations related to any other urban renewal activities of the LRC. The City Council shall be informed of the activities, functions, operations, and financial condition of the LRC in the form of reports to the City Council not less than quarterly, and at any other time as requested by the City Council.

f. The City agrees that it will make reasonable efforts to act within thirty days of a request for review of any document, agreement, obligation, or action required by this Cooperation Agreement. Unless otherwise required by law or provided herein, any approval or other action of the City Council shall be by motion or resolution.

6. Continuing Cooperation; Additional Agreements. The Parties shall cooperate to carry out and complete the urban renewal plans approved by the City Council. It is contemplated that additional agreements may be required to plan and carry out urban renewal projects in accordance with the provisions of any such urban renewal plan and the Act. The Parties agree to cooperate and give timely consideration to any additional agreements or amendments to this Cooperation Agreement that may be necessary or convenient in connection with such activities and undertakings; provided, however, nothing in this Cooperation Agreement shall preclude or require the commitment of additional revenue, financing, or services by either Party in connection with such activities and undertakings.

7. Obligations Subject to Act, Charter, and Constitution. The covenants, duties and actions required of the Parties under this Cooperation Agreement shall be subject to and performed in accordance with the provisions and procedures required and permitted by the Charter, the Act, any other applicable provision of law, and the Colorado Constitution.

8. Enforced Delay. Neither Party shall be considered in breach of, or in default in, its obligations with respect to this Cooperation Agreement in the event of delay in the performance of such obligations due to causes beyond its control and without its fault, it being the purpose and intent of this provision that if such delay occurs, the time or times for performance by either Party affected by such delay shall be extended for the period of the delay.

9. No Third Party Beneficiaries. Neither the City nor the LRC shall be obligated or liable under the terms of this Cooperation Agreement to any person or entity not a party hereto.

10. Severability. In case any one or more of the provisions contained in this Cooperation Agreement or any application thereof, shall be invalid, illegal or unenforceable in any respect, the validity, legality and enforceability of the remaining provisions of this Cooperation Agreement, or any other application thereof, shall not in any way be affected or impaired thereby.

11. Binding Effect. Subject to compliance with Section 13, below, this Cooperation Agreement shall be binding upon and inure to the benefit of the Parties, their successors, legal representatives, and assigns.

12. City and LRC Separate. Nothing in this Cooperation Agreement shall be interpreted in any manner as constituting the City or its officials, representatives, consultants, or employees as the agents of the LRC, or the LRC or its officials, representatives, consultants, or employees as the agents of the City. Each entity shall remain a separate legal entity pursuant to applicable law. Neither of the Parties hereto shall be deemed to hereby assume the debts, obligations, or liabilities of the other. The LRC shall be responsible for carrying out its duties and functions in accordance with the Act and other applicable laws and regulations, and nothing herein shall be construed to compel either Party to take any action in violation of law.

13. Assignment. This Cooperation Agreement shall not be assigned in whole or in part by either Party without the prior written approval of the other Party.

14. Governing Law. This Cooperation Agreement shall be governed by, and construed in accordance with, the laws of the State of Colorado.

15. Headings. Section headings in this Cooperation Agreement are for convenience of reference only and shall not constitute a part of this Cooperation Agreement for any other purpose.

16. Additional or Supplemental Agreements; Organizational Matters. The Parties mutually covenant and agree that they will execute, deliver and furnish such other instruments, documents, materials, and information as may be reasonably required to carry out the Cooperation Agreement. The LRC's organizational documents shall provide, as permitted by

C.R.S. § 31-25-104, that one City Councilmember shall be a member of the LRC. The LRC as an entity will not formally or legally oppose or object to any measure that may be proposed pursuant to C.R.S. § 31-25-115 to transfer the existing authority to the City Council.

17. Entire Agreement; Amendment. This Cooperation Agreement constitutes the entire agreement between the Parties pertaining to the subject matter hereof. No addition to or modification of the Cooperation Agreement shall be effective, except by written agreement authorized and executed by the Parties.

IN WITNESS WHEREOF, the Parties have caused this Cooperation Agreement to be duly executed and delivered by their respective officers as of the date first above written.

THE CITY OF LOUISVILLE,
a Colorado municipal corporation

Attest:

_____
Mayor

_____
City Clerk

LOUISVILLE REVITALIZATION COMMISSION

Attest:

_____
Chairman

_____
Secretary

City of Louisville
COLORADO • SINCE 1878

Department of Planning and Building Safety

749 Main Street • Louisville CO 80027 • 303.335.4592 • www.louisvilleCO.gov

Planning and Building Safety Activity Report
September - 2015

Planning Activity

The list represents projects within the various stages of the City's development approval, including: projects submitted to the Planning Division in referral; projects recommended by the Planning Commission; and those projects approved by City Council during the month. It is important to note approved projects may not be built. Approved Planned Unit Developments (PUDs) remain eligible for issuance of building permits for three years. Activity this month includes:

1. **In Referral:**
   - 9 projects (325 residential units; 13 Live/work and 1,079,129sf of non-residential)
2. **Recommended by Planning Commission:**
   2 projects: (33 residential; 13 live-work; and 12,995sf of com.)
3. **Approved by City Council: N**one

Planning Summary – September 2015					
Name	**Description**	**Rezoning**	**Plat and/or PUD**		**SRU**
			Preliminary	**Final**	
Downtown / Old Town					
945 Front	a PUD for 2,995sf commercial addition			PC	
Community Gardens	SRU				PC
824 South Street	a PUD for 10,000sf commercial 2 additional residential unts			S	
1125 Pine Street	Rezoning and minor plat from 1 to 2 lots			S	
South Boulder Road					
BCHA Plat/PPUD	Plat/PUD for 191 units, 3,100sf commercial and 2,877 sf community center		CC	S	
The Foundary	A GDP, Pre. Plat/PUD for 55,000sf and 48 residential units			S	
Centura Urgent Care	a PUD for 8,870sf urgent care			S	
Colorado Tech Center					
The Park	a PUD for 24,219sf Climbing Gym & 5,881sf Brew Pub			S	
Dillon Storage	a PUD for 76,250sf storage & 1,196sf off.			S	
2000 Taylor	GDP/PUD 120,877 sf flex space		PC		
10101 Dillon	Plat/PUD for 449,948sf 33.12 flex space		S		
Allen Co	A request to reinstate an expired PUD 313,715sf flex space			S	
633 CTC	PUDfor 153,018sf ind./flex.			S	
Centennial Valley					
Cinnabarre	a PUD Amendment for a larger sign			S	
Revitalization District					
DELO Flats	a Preliminary Plat/PUD/SRU for 33 Apts, 13 Live/work, and 10,000 sf of Com.		PC		
Coal Creek	51 TH/Dplx Units, 30,000 sf Retail	CC	CC	S-Hold	

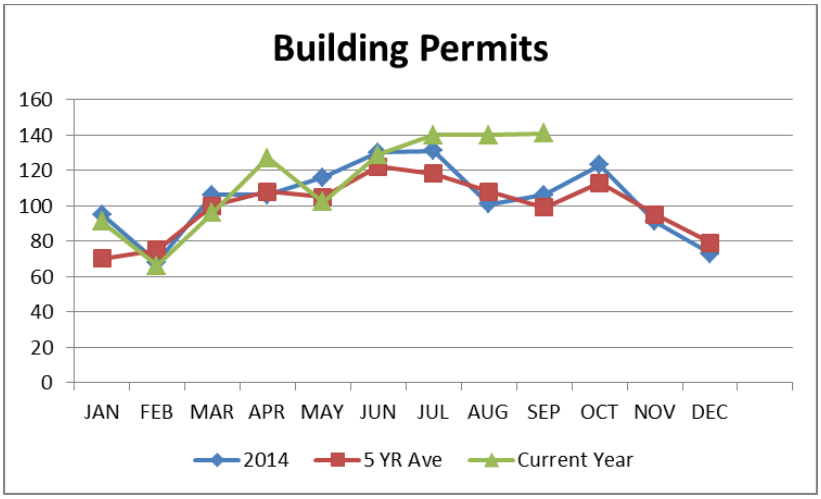
New; S – Submitted; PC – Planning Commission Recommendation; CC – City Council Approval

Development Activity
The status of approved projects is listed below.

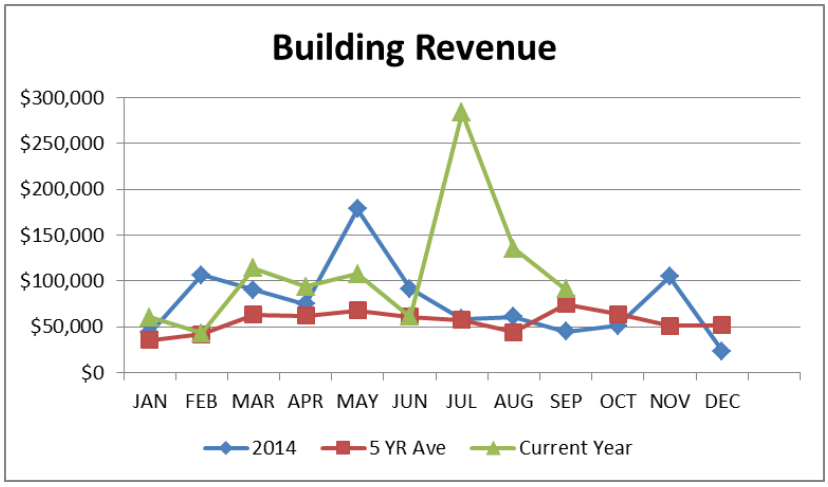
Development Summary – September 2015									
Name	Approved			Permits Issued			Remaining		
	Res. (Units)	Non-Res.		Res. (Units)	Non-Res.		Res. (Units)	Non-Res.	
		SF	Use		SF	Use		SF	Use
ACTIVE PUD (PERMITS ISSUED)									
North End									
Phase 2 – PA#2 / #3	122	-	-	4	-	-	61	-	-
Downtown / Old Town									
Scrapes	-	-	-	-	-	-	-	-	-
927 Main Street	2	-	-	-	-	-	2	-	-
Hutchinson Corner	6	-	-	1	-	-	-	-	-
WW Treament Plan	-	Expan.	wwtp	-	Expan.	wwtp	-	-	-
Copper Hill Subdivsion									
Copper Hill	10	-	-	-	-	-	1	-	-
Steel Ranch									
Lanterns	24	-	-	2	-	-	18	-	-
Redevelopment District									
Delo – Phase 1/1A	55	1,000	Office	6	-	-	39	1,000	Office
Sub-Total	**219**	**1,000 48-Beds**	**Office rehab**	**13**	**48-Beds**	**Rehab**	**128**	**1,000**	**Office**
INACTIVE PUD (NO PERMITS ISSUED)									
Centennial Valley									
480 W. Dahila		698	Office						
McCaslin Market Place		12,772	Retail						
North End									
Phase 1 - Block 10	84	-	-						
Phase 2 - PA#1	21(+17*)	65,000	Com						
Downtown / Old Town									
Grain Elevator	-	27,000	Office						
931 Main Street	-	2,200	Office						
Redevelopment District									
DELO Phase 2	135	31,066	Com/ Off						
DELO Plaza		23,000	Retail						
Sub-Total	**240(+17)***	**161,736**	**Mix**						

* denotes a difference between the GDP and PUD

Construction Activity
Current building revenues are illustrated with the following information.



Summary by Month for Previous Year		
Previous Year 2014		
Month	Permits	Revenues
JAN	95	$43,676
FEB	68	$106,742
MAR	106	$90,464
APR	106	$74,732
MAY	116	$178,765
JUN	130	$91,403
JUL	131	$58,554
AUG	101	$61,003
SEP	106	$44,868
OCT	123	$51,294
NOV	91	$105,160
DEC	73	$23,513



Summary by Month for Last 5 years		
5 Year Average thru 2014		
Month	Avg Permit	Avg Rev
JAN	70	$35,557
FEB	75	$42,262
MAR	100	$63,410
APR	108	$62,280
MAY	105	$67,677
JUN	122	$60,902
JUL	118	$57,851
AUG	108	$44,021
SEP	99	$74,680
OCT	113	$63,857
NOV	95	$51,455
DEC	79	$51,893

BUILDING PERMITS – BY PERMIT TYPE

SEPT 2015	Monthly					
	Current Month		Last Year Month		5 year Avg for SEPT	
	SEPT 2015		SEPT 2014			
Permits	Permits	Revenues	Permits	Revenues	Permits	Revenues
New Commercial	0	$ -	0	$ -	0	$ -
Tenant Finish Comm	8	$ 16,466	5	$ 4,230	2.7	$ 3,967
New Residential (SFD)	5	$ 24,026	2	$ 9,992	1.1	$ 4,920
Scrapes and Rebuilds	0	$ -	1	$ 4,203	0.2	$ 841
Alteration/Addition to Res	17	$ 15,524	12	$ 10,647	6.1	$ 5,015
Duplex	2	$ 5,838	0	$ -	1.8	$ 5,747
Townhomes 3 & 4 units	0	$ -	0	$ -	0.2	$ 1,968
Townhomes 5 or more	6	$ 16,328	0	$ -	0	$ -
Multifamily (Apartments)	0	$ -	0	$ -	0	$ -
Demo Residential	4	$ 645	6	$ 300	1	$ 50
Demo Commercial	0	$ -	0	$ -	0	$ -
Minor and Trade	99	$ 12,078	79	$ 14,738	73.6	$ 11,756
TOTALS	**141**	**$ 90,905**	**105**	**$ 44,110**	**87**	**$ 34,264**

BUILDING REVENUES – BY PERMIT TYPE

SEPT 2015	Yearly					
	Current YTD		Previous YTD		5 Year Avg YTD	
	SEPT 2015		SEPT 2014			
Permits	Permits	Revenues	Permits	Revenues	Permits	Revenues
New Commercial	4	$ 145,568	2	$ 90,126	0.8	$ 18,343
Tenant Finish Comm	63	$ 175,874	69	$ 198,483	12.5	$ 29,404
New Residential (SFD)	28	$ 139,387	19	$ 95,900	16.6	$ 57,680
Scrapes and Rebuilds	6	$ 33,234	7	$ 40,569	1	$ 5,563
Alteration/Addition to Res	138	$ 145,514	106	$ 124,370	35.8	$ 32,539
Duplex	7	$ 19,729	0	$ -	2.6	$ 8,194
Townhomes 3 & 4 units	0	$ -	4	$ 10,088	1.5	$ 4,853
Townhomes 5 or more	22	$ 60,915	30	$ 78,532	6.1	$ 16,236
Multifamily (Apartments)	4	$ 171,167	0	$ -	1	$ 16,297
Demo Residential	27	$ 1,795	29	$ 1,500	6.1	$ 310
Demo Commercial	1	$ 50	1	$ 50	0.6	$ 33
Minor and Trade	707	$ 108,520	691	$ 110,281	1003.4	$ 106,337
TOTALS	**1007**	**$ 1,001,753**	**958**	**$ 749,899**	**1088**	**$ 295,789**

Louisville Public Library Monthly Report
September 2015

Year-to-Date Programming

LOUISVILLE PUBLIC LIBRARY: 2015 STATISTICS										
CATEGORY	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	YTD
PROGRAM ATTENDANCE										
Number of **Adult** Programs	6	6	8	6	9	9	1	2	9	56
Attendance	124	59	132	62	165	133	18	13	85	791
Number of **Teen** Programs	4	4	5	9	8	12	16	9	10	77
Attendance	13	13	20	44	44	94	114	49	72	463
Number of **Children's** Programs	46	42	49	67	50	52	56	45	58	465
Attendance	1,600	1468	2,058	2,295	1257	1,860	1,967	1,481	1,569	15,555

Special Events

Discover NASA opens at the Library on October 14 and runs through mid-January. Louisville was again selected by Boulder's Space Science Institute (SSI) as the pilot site for this museum-quality exhibit slated for six other cities across the country. The Library will also sponsor a two-day training workshop by SSI for librarians and staff in the other host cities.

Discover NASA was developed by SSI's National Center for Interactive Learning with funding from NASA. The exhibit includes multimedia experiences such as a near real-time kiosk called Eyes on Exoplanets; an immersive experience of astronauts living onboard the International Space Station; a touch-table interactive where users can build their own solar systems; two large, touchable meteorite samples; and a wind tunnel interactive. During its 3-month stay, the Library will also offer related STEM programming focused on the exhibit's six key NASA areas: Human Exploration, Earth Science, Mars Exploration, Solar System and Beyond, Aeronautics, and Technology. Programming for October and November includes the following:

The Rapidly Changing Arctic: What We Know and How We Know It :: Saturday, October 24, 2–3pm
presented by Waleed Abdalati, Director, Cooperative Institute for Research in Environmental Sciences (CIRES) at CU and formerly a scientist with NASA

Introduction to 3D Printing and NASA :: Sunday, October 25, 2–3:30pm
Learn the basics of 3D printing and how NASA uses this rising technology for its own research and space exploration missions.

NASA's Earth Observations of the Global Environment: Our Changing Planet and the View from Space Monday, November 2, 7–8pm
presented by Michael King, Laboratory for Atmospheric & Space Physics at CU, and formerly with NASA Goddard Space Flight Center

Solar Scopes :: Saturday, November 7, 10am–12pm
The Longmont Astronomical Society will set up special telescopes made for solar viewing outside the Library. Drop in anytime between 10 am and noon for a chance to get up close and personal with our nearest star.

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TRAFFIC VIOLATIONS	JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	YTD 2015	YTD 2014
0 POINT VIOLATIONS	1	0	0	0	6	0	0	0	1				8	0
1 POINT VIOLATIONS	1	1	0	0	1	0	0	0	0				3	7
2 POINT VIOLATIONS	3	1	0	3	4	1	3	4	3				22	44
3 POINT VIOLATIONS	15	7	17	8	5	9	8	9	4				82	124
4 POINT VIOLATIONS	33	27	39	31	15	25	19	30	28				247	349
6 POINT VIOLATIONS	2	0	0	1	0	0	0	0	0				3	2
8 POINT VIOLATIONS	0	0	1	0	0	0	1	0	0				2	1
12 POINT VIOLATIONS	0	0	0	0	1	0	0	0	0				1	2
SUB TOTALS	55	36	57	43	32	35	31	43	36	0	0	0	368	529
SPEED VIOLATIONS														
1 POINT VIOLATIONS	0	2	2	4	4	1	4	3	1				21	13
4 POINT VIOLATIONS	20	33	27	28	13	16	17	20	9				183	379
6 POINT VIOLATIONS	3	4	2	4	5	3	3	7	6				37	43
12 POINT VIOLATIONS	0	0	0	0	0	0	0	0	0				0	0
SUB TOTALS	23	39	31	36	22	20	24	30	16	0	0	0	241	435
PARKING VIOLATIONS														
PARKING	53	24	33	24	17	28	73	113	75				440	204
PARKING/FIRE LANE	0	1	0	1	0	0	0	0	0				2	2
PARKING/HANDICAPPEI	1	2	1	2	0	2	3	0	1				12	24
SUB TOTALS	54	27	34	27	17	30	76	113	76	0	0	0	454	230
CODE VIOLATIONS														
BARKING DOGS	0	1	0	0	0	2	0	1	0				1	9
DOG AT LARGE	0	0	8	1	0	1	2	1	0				13	5
WEEDS/SNOW REMOVA	0	0	0	0	0	0	1	0	0				1	3
JUNK ACCUMULATION	0	1	0	0	0	0	0	2	0				3	3
FAILURE TO APPEAR	2	3	6	4	2	4	1	5	2				29	21
RESISTING AN OFFICER	0	0	0	0	0	0	0	0	0				0	0
DISORDERLY CONDUCT	0	0	0	0	0	1	0	0	0				1	3
ASSAULT	0	0	0	0	0	0	0	0	0				0	1
DISTURBING THE PEACI	0	0	0	0	0	0	0	0	0				0	1
THEFT	0	0	0	0	0	1	0	0	0				1	5
SHOPLIFTING	0	3	1	0	0	1	0	0	1				6	7
TRESPASSING	0	0	0	0	1	0	4	0	0				5	1
HARASSMENT	0	0	0	0	0	0	0	0	0				0	2
MISC CODE VIOLATIONS	4	2	8	7	1	3	3	7	1				6	39
SUB TOTALS	6	10	23	12	4	13	11	16	4	0	0	0	99	100
TOTAL VIOLATIONS	138	112	145	118	75	98	143	202	132	0	0	0	1162	1294
CASES HANDLED														
GUILTY PLEAS	70	33	59	45	32	40	78	126	82				565	322
CHARGES DISMISSED	12	18	20	10	8	14	19	21	10				132	160
*MAIL IN PLEA BARGAIN	30	33	34	37	16	18	31	25	18				242	591
AMD CHARGES IN COUF	26	26	30	27	17	23	14	26	19				208	198
DEF/SUSP SENTENCE	0	2	2	1	2	3	1	4	3				18	19
TOTAL FINES COLLECTE	$ 9,597.00	$ 9,370.00	$ 14,390.00	$ 11,490.00	$ 5,449.00	$ 5,495.00	$ 12,742.50	$ 11,027.50	$ 7,715.00				$ 87,276.00	$ 118,395.00
COUNTY DUI FINES	$ 1,669.26	$2,286.34	$ 1,536.21	$ 1,839.19	$ 1,345.53	$ 1,669.26	$ 1,362.05	$ 550.56	$ 1,433.00				$ 13,691.40	$ 11,948.95
TOTAL REVENUE	$ 11,266.26	$ 11,656.34	$ 15,926.21	$ 13,329.19	$ 6,794.53	$ 7,164.26	$ 14,104.55	$ 11,578.06	$ 9,148.00	$ -	$ -	$ -	$ 100,967.40	$ 130,343.95

SUBJECT: **FINAL PLANNED UNIT DEVELOPMENT, SPECIAL REVIEW USE, LANDMARK REQUEST, AND GRANT REQUEST FOR 945 FRONT STREET**

1. **RESOLUTION NO. 74, SERIES 2015 – A RESOLUTION APPROVING A FINAL PLANNED UNIT DEVELOPMENT TO ALLOW FOR THE CONSTRUCTION OF A 2,985 SQUARE FOOT ADDITION TO THE 1,292 SQUARE FOOT EXISTING COMMERCIAL BUILDING AT 945 FRONT STREET**

2. **RESOLUTION NO. 75, SERIES 2015 - A RESOLUTION DESIGNATING THE STEINBAUGH HOUSE AT 945 FRONT STREET A HISTORIC LANDMARK**

3. **RESOLUTION NO. 76, SERIES 2015 – A RESOLUTION APPROVING A PRESERVATION AND RESTORATION GRANT AND NEW CONSTRUCTION GRANT FOR THE STEINBAUGH HOUSE LOCATED AT 945 FRONT STREET**

DATE: **OCTOBER 20, 2015**

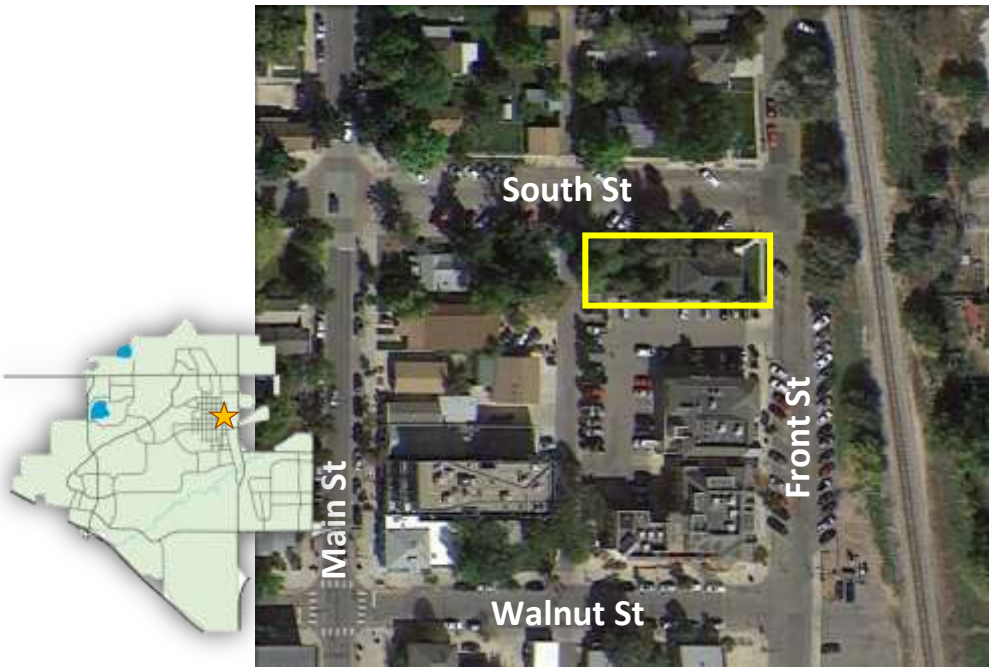
PRESENTED BY: **LAUREN TRICE, PLANNING AND BUILDING SAFETY DEPARTMENT**

SUMMARY:

The applicant, Andy Johnson, has submitted a plan to construct a 2,985 square foot addition to the existing 1,292 square foot commercial building at 945 Front Street. The applicant is also requesting landmark status designation for the existing structure and grants from the historic preservation fund (HPF) totaling $149,800 for preservation and restoration work on the existing structure and for the addition.

The existing 1,292 SF building was constructed as a residence by J.J. Steinbaugh circa 1913. The building was converted to use as a law firm and residential unit by the current owner, Sherri Murgallis. Vehicle access to the property is from the alley to the west. The property is across the street from the future South Street Gateway pedestrian underpass. The property is located in the Community Commercial (CC) zone district and within the area of town formally referred to as Downtown Louisville. The property is also in an area defined as the transitional zone in the Downtown Framework Plan. All development in the CC zone district requires the establishment of a Planned Unit Development (PUD), and all PUD's in Downtown Louisville must comply with the development regulations established in the Louisville Municipal Code (LMC) and the design standards outlined in the Downtown Design Handbook. The floor area and

height of structures in Downtown are further regulated by the Downtown Framework Plan.



The property is a corner lot 43' in width by 150' in length, with a total square footage of 6,373 SF. The property has development on all sides:

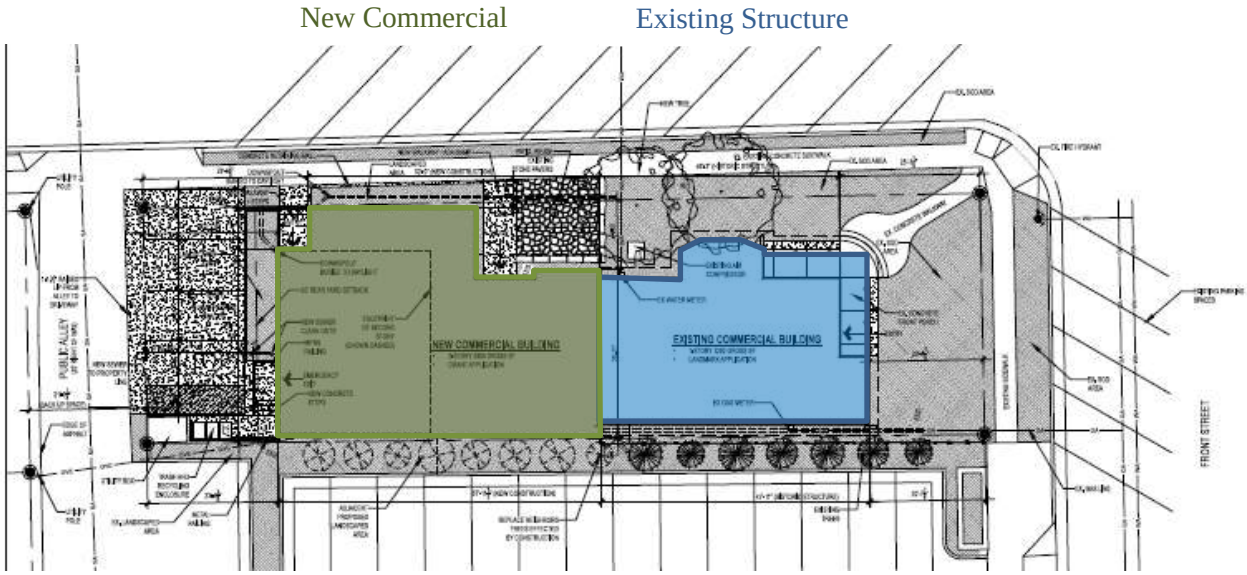
North – South Street and the Residential Medium Density Zone District
South – Zoned CC; contains Koko Plaza Parking Lot
West – Alley; adjacent to commercial zoned properties facing Main Street
East – Front Street and BNSF Rail Line; Future South Street underpass

REQUEST:
As stated above, the applicant is requesting to build a 2,985 square foot addition to the existing commercial building. The original 1,292 SF building was constructed around 1913 and is currently used as a law office and a residential apartment. The office portion is proposed to be retained and the residential portion is proposed to be removed, with the new commercial land use to be located to the west of the existing structure. The combined commercial space will total 4,277 square feet. The applicant is also requesting landmark status for the portion of the building proposed to be retained, a $10,000 signing bonus, a $64,800 focused preservation grant for restoration work on the structure to be preserved, and a $75,000 new construction grant for the proposed commercial addition.

945 Front Current Photo (Northeast corner)

PLANNED UNIT DEVELOPMENT

As mentioned above, the proposed development must comply with the regulations established in the LMC, the Downtown Design Handbook, and the Downtown Framework Plan.



Bulk and Dimension Standards
The proposed development complies with the yard and bulk standards of LMC Chapter 17.12.040, as shown below:

Zoning Data	**City Standards**	**Proposed**
Commercial Floor Area	N/A	4,277 SF
Floor Area Ratio	1.3	0.71
Building Coverage	N/A	3351 SF
Bldg. Cover %	N/A	53%
Office Parking (1/500SF, first 999 sf exempt)	5 Spaces	4 Spaces
Building Height	35’	24’6”
Setbacks		
- Front Yard	0’	20’ 7”
- Side Yard – North	0’	0’ 3”
- Side Yard - South	0’	0’ 3”
- Rear Yard	20’	23’ 5”

The proposal complies with the yard and bulk requirements established in Chapter 17.12.040 of the LMC.

Floor Area and Height
The Downtown Framework Plan establishes additional floor area and height requirements for Downtown Louisville. This property is located in the Transition Area of the Downtown Framework Plan, as shown in the illustration below:

The Transition Area of the Downtown Framework Plan is designed to provide a buffer between commercial development and the existing residential area in the adjacent Old Town Neighborhood. The buffer zone requires a lower building height (35' maximum in the Transition Area as opposed to 45') and floor area (1.3 floor area ratio permitted in the Transition Area as opposed to 2.0).

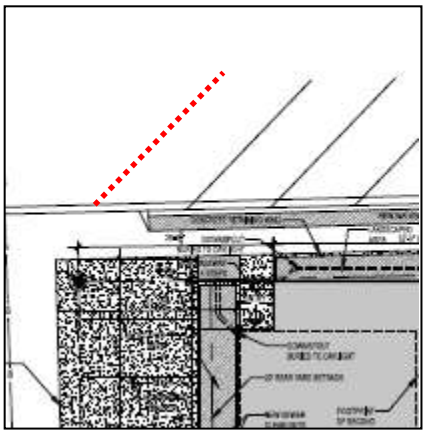
The proposal complies with both the floor area ratio and the height requirements.

Parking

Parking Space Requirements:
Section 17.20 of the LMC requires 1 parking space for every 500 square feet of leasable commercial area in Downtown, regardless of use. However, the first 999 square feet added to a property after 2002 are exempt. Based on the prosed 2,985 square foot addition, the project requires 4 parking spaces (2,985–999 =1986/500=3.97). The proposed project also includes demolishing an existing one-car garage. This means that the final parking requirement is 5 spaces.

The applicant is requesting a waiver from the 5 space parking requirement to allow for 4 spaces on site. The applicant is requesting the waiver based on the public benefit of landmarking the existing historic structure. The only existing parking waiver allowed for landmarked properties is through the City's new Live/Work Ordinance (LMC Section 17.16.320). The removal of the existing garage along South Street creates an

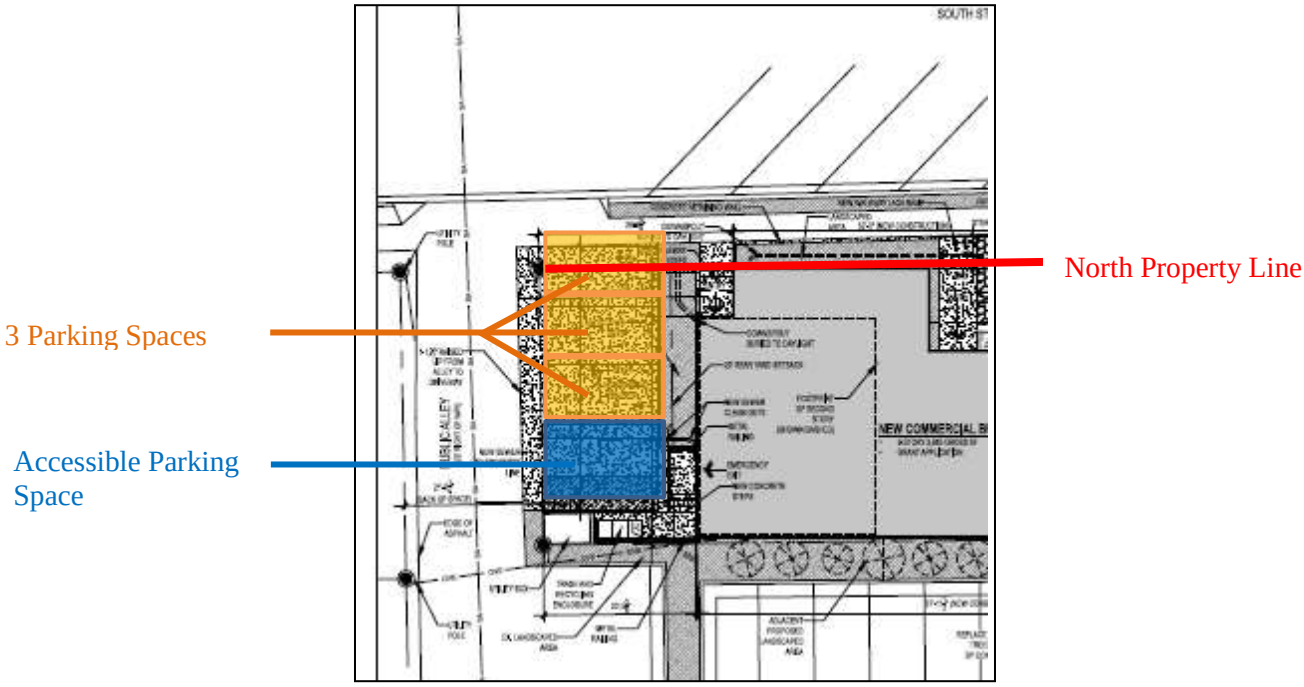
opportunity for an additional on-street public parking space. In addition, an existing Xcel power transformer prevents a fifth parking space along the alley.



Staff recommends granting the waiver from the additional parking space requirement based on the public benefit of the future landmarked property and the potential to add an additional angled public parking space along South Street.

Parking Accessibility Requirements

The applicant is also requesting the parking extend beyond the north property line and into the public right-of-way by approximately 3.5'. The extension into the public right-of-way allows for the southernmost parking space to be accessible.



According to the Downtown Design Handbook:

G.14 Screen a parking lot from view of the street.

1. Provide buffers between the edge of a parking lot and sidewalk.
2. Use planted areas, decorative paving, fences, hedges and decorative walls.
3. The landscape should be at least 5 feet in width.

The applicant proposes an alternative where the City includes an accessible parking spot along South Street, adjacent to the property. According to the City Engineer, the plans for improving South Street to the mid-block alley are not a part of the BNSF/South Street Underpass Project. There is no timeline for these improvements.

Staff recommends the parking requirement be reduced to four spaces due to the public benefit of landmarking the structure. In addition, the current existing utility constraints prevent the addition of another alley-loaded parking spot. Due to the Downtown Design Handbook Guidelines screening requirements, reliance on the public right-of-way, timeline for the City to make South Street improvements, staff does believe either proposed accessible parking alternative is feasible.

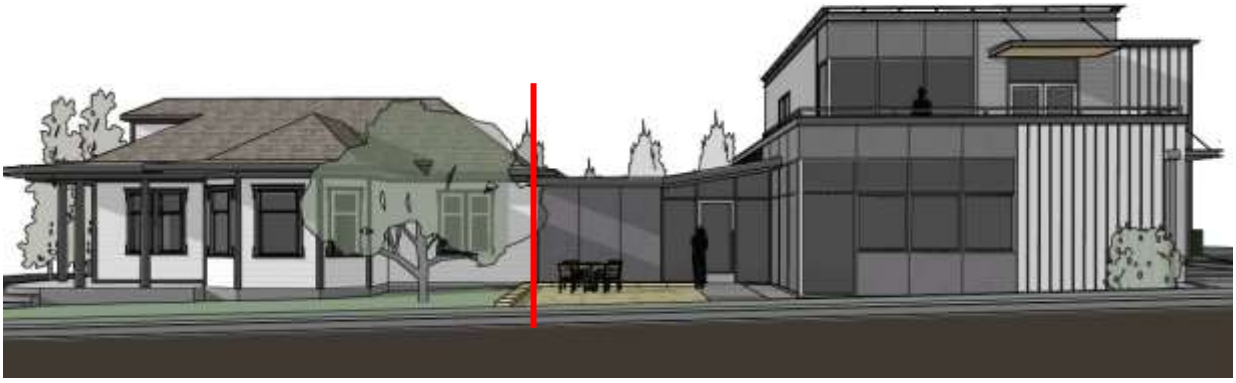
Updated Parking Plan

After the September 10, 2015 Planning Commission meeting, the applicant updated the site plan with the accessible parking spot on the north side and a new off-street parking space on South Street. The guideline to provide buffer between the parking lot and sidewalk is addressed by brick pavers. The brick paved area also serves the accessible parking space. These updates resolve the concerns of staff and Planning Commission.

Architecture

The Downtown Design Handbook provides guidance for all additions and new construction proposed in Downtown Louisville. For new construction, the Downtown Design Handbook requires new buildings use similar materials, scale and design as established in Downtown. It is recommended the building should appear as though it belongs, but it should be obvious the building is a "product of its own time." (Page 25, Downtown Design Handbook).

Sheet A1.1 of the PUD provides elevations of the proposed two-story commercial addition. The proposed addition provides materials and architectural details found throughout Downtown Louisville, but it is obvious they are a newer building and addition. The building materials proposed are horizontal shiplap wood, vertical cement boards siding and steel panels. The Historic Preservation Commission has reviewed the proposal and found it to be compatible with the existing historic structure and the historic character of Downtown Louisville.



The existing structure would be linked to the proposed two-story addition by a one-story connection. The addition would be approximately 25 feet in height with a flat roof. The second story is stepped back and picks up the vertical, shiplap siding from the existing structure.

Signage
The applicant has not included any signage as on the Planned Unit Development. In a letter from the applicant they are requesting signage for the commercial addition to the left of the first-floor entry doors on the north and west elevations. Both would be building mounted signs. The proposed signage plan also includes a blade sign at the NW or NE corner of the building. All signs will comply with the Downtown Sign Manual.

Utility Plan
The proposed utility plan complies with City requirements. All mechanical units will either be housed internally or screened from public view.

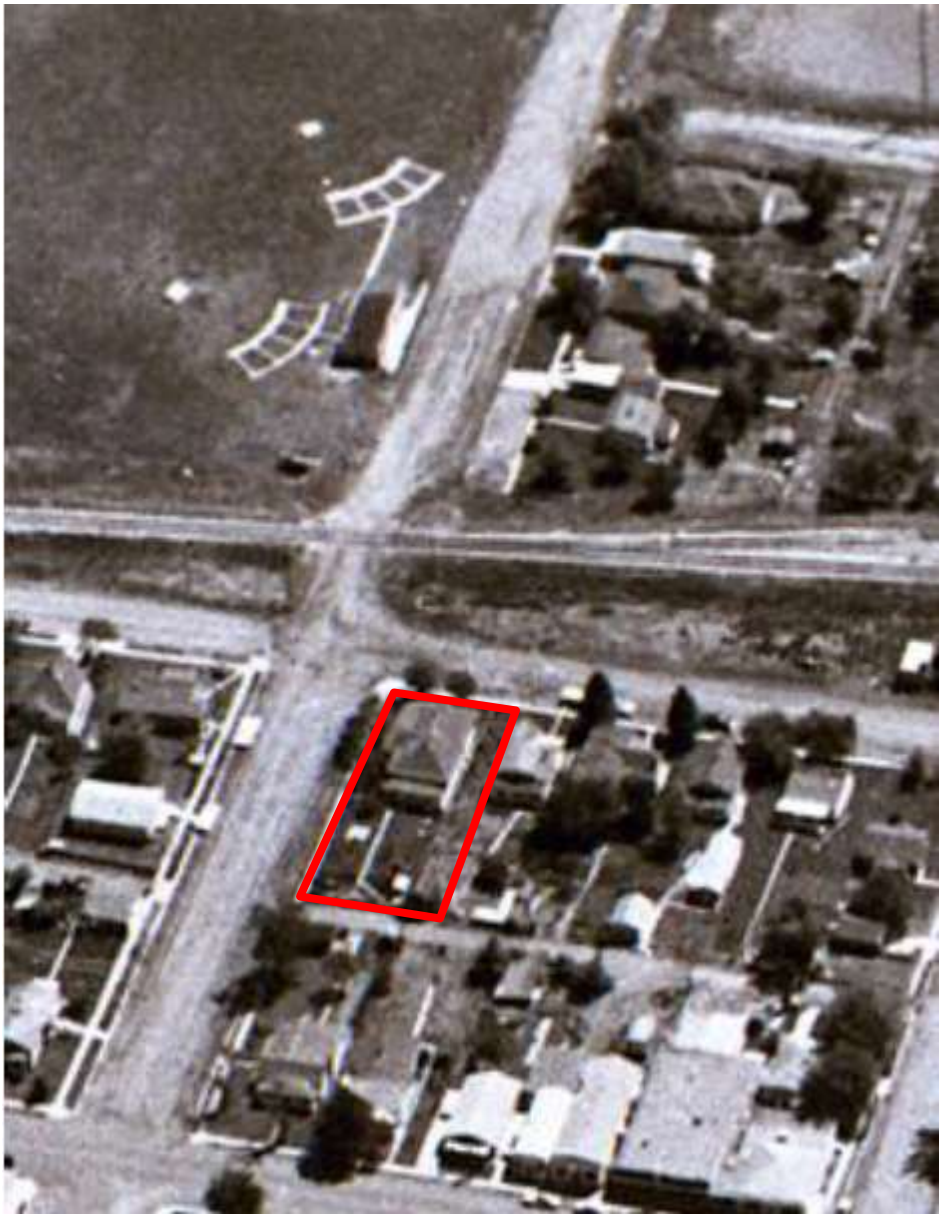
Public Works has reviewed the project and the comments in the memo dated September 1, 2015 (attached) will be resolved prior to recordation.

LANDMARK REQUEST

Historical Background (Information from Historian Bridget Bacon)

Built circa 1900-1913, this house was the residence of John Jacob Steinbaugh, one of Louisville's leading citizens and business men from 1890 until his death in 1950. Steinbaugh owned a blacksmith shop on Front Street which he expanded to include the sale of wagons, buggies, harnesses, farm machinery, hardware, lumber and furniture. J.J. Steinbaugh contracted with Mike Fabrizio to build the new residence at 945 Front Street. It was the home of the Steinbaugh family until they moved to McKinley and Pine in 1935.

1948 Assessor's Photo



1962 Aerial

945 Front Street, 1960s-1970s

Architectural Integrity (2000 Survey)

The wood frame house is supported by a concrete foundation and has weatherboard exterior walls. The roof is hipped, with flared eaves, and asphalt shingles. A hipped-roof dormer, with 1/1 double –hung sash window, is located on the east elevation. A single red brick chimney is located near the west end of the roof ridge. A large canted hipped-roof bay window, with 1/1 double-hung sash windows, is located on the north elevation. Windows elsewhere are predominantly 1/1 double-hung sash with wood frames. A porch wraps around cover the east elevation and east end of north elevation. The porch features non-original blond and red brick knee half-walls, Doric columns, an extended roof eave, and dentil course.

The low-pitched hipped-roof addition to the west elevation predates 1950. A low-pitched, front-gabled garage is located near the alley and South Street. It is likely that the garage dates from the Steinbaugh era.

The house exhibits a high degree of integrity with the following elements of the Classic Cottage style: central dormer, hipped roof, and simplified Doric columns. There have been no additions within the past 50 years and minimal exterior alterations.

Historical Significance and Criteria for Listing as a Local Landmark
Landmarks must be at least 50 years old and meet one or more of the criteria for architectural, social or geographic/environmental significance as described in Louisville Municipal Code (LMC) Section 15.36.050(A). The City Council may exempt a landmark from the age standard if it is found to be exceptionally important in other significance criteria:

1. *Historic landmarks shall meet one or more of the following criteria:*
    a. *Architectural.*
        (1) *Exemplifies specific elements of an architectural style or period.*
        (2) *Example of the work of an architect or builder who is recognized for expertise nationally, statewide, regionally, or locally.*
        (3) *Demonstrates superior craftsmanship or high artistic value.*
        (4) *Represents an innovation in construction, materials or design.*
        (5) *Style particularly associated with the Louisville area.*
        (6) *Represents a built environment of a group of people in an era of history that is culturally significant to Louisville.*
        (7) *Pattern or grouping of elements representing at least one of the above criteria.*
        (8) *Significant historic remodel.*
    b. *Social.*
        (1) *Site of historic event that had an effect upon society.*
        (2) *Exemplifies cultural, political, economic or social heritage of the community.*
        (3) *Association with a notable person or the work of a notable person.*
    c. *Geographic/environmental.*
        (1) *Enhances sense of identity of the community.*
        (2) *An established and familiar natural setting or visual feature that is culturally significant to the history of Louisville.*

2. *Prehistoric and historic archaeological sites shall meet one or more of the following:*
    a. *Architectural.*
        (1) *Exhibits distinctive characteristics of a type, period or manner of construction.*
        (2) *A unique example of structure.*
    b. *Social.*
        (1) *Potential to make an important contribution to the knowledge of the area's history or prehistory.*
        (2) *Association with an important event in the area's history.*
        (3) *Association with a notable person(s) or the work of a notable person(s).*
        (4) *A typical example/association with a particular ethnic group.*
        (5) *A unique example of an event in Louisville's history.*

c. Geographic/environmental.
(1) Geographically or regionally important.

3. All properties will be evaluated for physical integrity and shall meet one or more of the following criteria:

a. Shows character, interest or value as part of the development, heritage or cultural characteristics of the community, region, state, or nation.
b. Retains original design features, materials and/or character.
c. Remains in its original location, has the same historic context after having been moved, or was moved more than 50 years ago.
d. Has been accurately reconstructed or restored based on historic documentation.

Staff has found this application complies with the above criterion by the following:

Architectural Significance – *Exemplifies specific elements of an architectural style or period.*
The one-story, vernacular structure has a high level of integrity. The structure is a rare wood frame example of the Classic Cottage style.

Social Significance - *Association with a notable person(s) or the work of a notable person(s).*
The house was the residence of John Jacob Steinbaugh, one of Louisville's leading citizens and business men.

Analysis
The structure appears to have maintained significant architectural integrity since its construction in 1900-1913. The overall form has been maintained. The building also has a significant social history. Staff recommends that the house be named for J.J. Steinbaugh.

GRANT REQUEST
The applicant is requesting two grants for the property. One is a preservation and restoration grant for the portion of the building to be landmarked. Under section 3 of Resolution No. 2, Series 2012, a landmarked commercial building is eligible for up to $65,000 in preservation and restoration grants. The other grant request is for a new construction grant for the addition. Under section 6 of Resolution No. 2, Series 2012, landmarked commercial properties are eligible for up to $75,000 in new construction grants.

If the landmarking is approved, the property will automatically receive a $10,000 grant that may be used for anything. The property has also already received $6,000 as reimbursement for a historic structure assessment, as allowed under Resolution No. 2, Series 2014.

Preservation and Restoration Grant
The applicant has received two bids for the preservation and restoration work, from Greenbuilt LLC and Benchmark Construction. Under Resolution No. 2, Series 2012, preservation and restoration grants may be used for the following:

i. Preservation and restoration: These projects include measures directed towards sustaining the existing form, integrity, and materials of a historic property, including preliminary measures to protect and stabilize the property. Up to 10% of a grant may be used for one-time actions considered routine maintenance. Routine maintenance includes painting, refinishing and exterior cleaning.

ii. Rehabilitation: These projects include measures directed toward adapting a property to make efficient contemporary use of it while sensitively preserving the features of the property, which are significant to its historical, architectural, and cultural values. Sensitive upgrading of mechanical, electrical, and plumbing systems and other code-required work to make the property functional is appropriate within a rehabilitation project. This category also includes the restoration of a property to a specific, significant point in its history.

The applicant obtained a historic structure assessment for the property, completed by Andy Johnson of DAJ Design and paid for by the Historic Preservation Fund. The assessment makes several recommendations for the repair and rehabilitation of the existing structure. The assessment also made the recommendation to remove the existing brick planters and metal railing on the front porch.

The Preservation and Restoration Grant request includes the following exterior work on the existing structure:

- New gutters, downspouts, and adjust grading to allow for better water pathways
- Repair exterior wood siding
- Repair exterior trim/ornamentation
- Repair foundation
- Replace front porch columns
- Re-caulk windows
- Repair exterior doors
- Repair brick chimney
- Replace roof flashing and plumbing vents

The request includes the following interior work on the existing structure:

- Add insulation in existing attic space and existing wall cavities

- The totals for each bid are as follows:

Work to be funded	Amount
New gutters, downspouts, and adjust grading	$6,500
Repair exterior wood siding	$8,500
Repair exterior trim/orientation	$5,500
Repair foundation	$15,000
Replace front porch columns	$8,000
Re-caulk windows, Repair exterior doors	$3,000
Repair brick chimney	$1,000
Replace roof flashing and plumbing vents	$2,000
Add insulation	$4,500
Existing Structure Total	**$54,000**

Staff believes the requested grant items are eligible for funding from the historic preservation fund. The requested amount for the existing structure is $54,000. Staff recommends the addition of a contingency of 20% for a total of **$64,800**. This grant does not require a match from the applicant.

New Construction Grant
The applicants are also requesting a New Construction Grant for the 3000 SF proposed new addition. Under Resolution No. 2, Series 2012, new construction grants are available for additions "in order to limit mass, scale, and number of stories; to preserve setbacks, to preserve pedestrian walkways between buildings; and to utilize materials typical of historic buildings, above mandatory requirements."

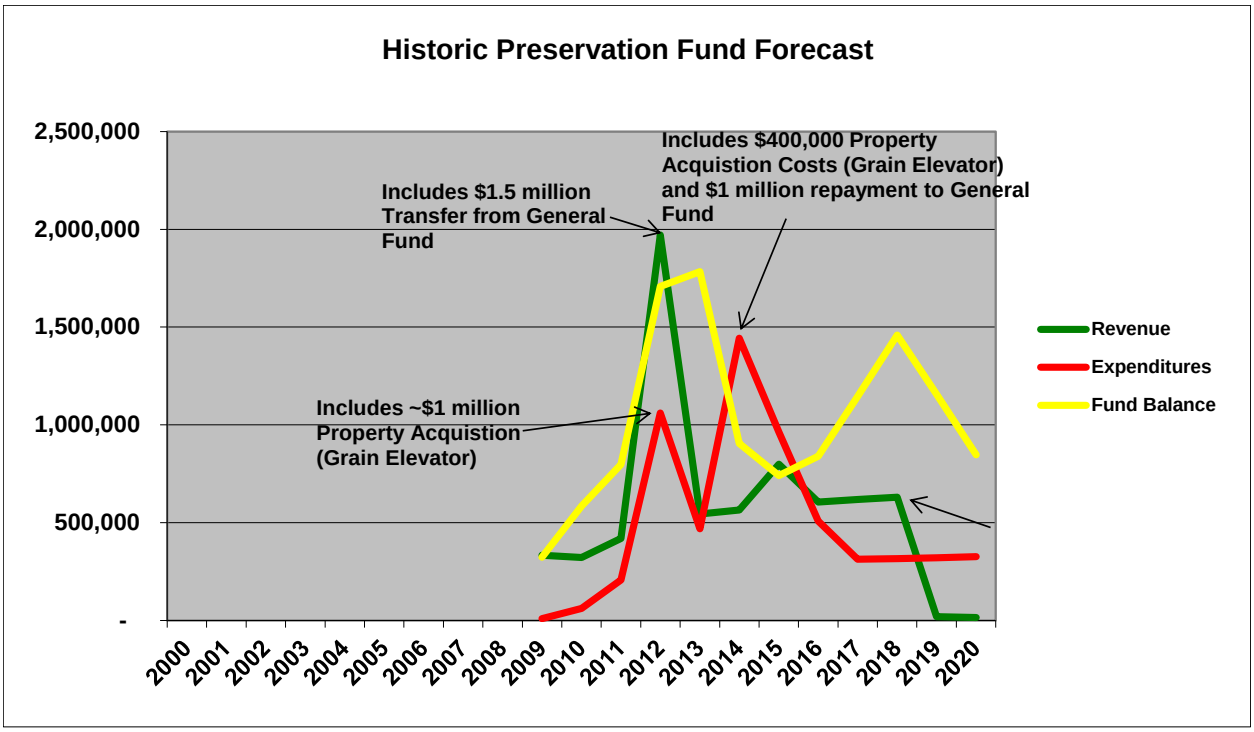
The proposed addition would only be two-stories with the second story setback. The addition would also be set behind the preserved structure and connected by an enclosed breezeway. The second story of the proposed addition is clad in horizontal shiplap, like the existing historic structure. Staff believes the request qualifies under the resolution, and is the type of work for which the grant is intended. The applicant estimates the cost of the proposed commercial addition to be $600,000 ($200/SF).

Staff recommends a new construction grant for the addition totaling $75,000, the maximum allowed under the resolution. There is no match required from the applicant for this grant.

The recommended focused and new construction grants, along with the signing bonus, result in a total recommended grant amount of **$149,800**. There is no match required by the relevant resolutions.

FISCAL IMPACT:
The fiscal impact is an expenditure of up to $149,800 from the Historic Preservation Fund for restoration work and new construction at 945 Front Street.

The following graph depicts the Historic Preservation Fund revenue and expenditure since its inception, projected through the end of 2020. The projected year end fund balance of the HPF is $740,821.



PLANNING COMMISSION ACTION:
The Planning Commission reviewed the proposed PUD at their September 10, 2015 meeting. Planning Commission expressed support for the proposal and unanimously recommended approval of the project with the following conditions:

1. The applicant meet the resolve the comments in the Public Works memo date September 1, 2015 related to water demand calculations, South Street improvements, and storm water discharge.
2. The applicant meets the accessible parking requirements prior to City Council hearing.
3. The applicant shall successfully complete the landmarking process or make a payment-in-lieu if unsuccessful.

HISTORIC PRESERVATION COMMISSION ACTION:
The HPC reviewed the landmark request at their July 20, 2015 meeting, and expressed strong support for landmarking the structure. The Commission unanimously passed the resolution recommending approval of the landmarking. The HPC also reviewed the grant request at their July 20, 2014 meeting. The Commission supported both the preservation and restoration grant and the new construction grant, and unanimously approved a resolution recommending both. At that meeting, the HPC also approved an alteration certificate to allow the proposed work, including the addition, to be completed.

RECOMMENDATION:
Staff recommends City Council approve Resolution No. 74, Series 2015, approving the PUD. Staff also recommends City Council approve Resolution No. 75, Series 2015, approving the landmark request, and Resolution No. 76, Series 2015, approving the grant requests, with the following conditions:

1. The applicant meet the resolve the comments in the Public Works memo date September 1, 2015 related to water demand calculations, South Street improvements, and storm water discharge.

ATTACHMENTS:

1. Resolution No. 74, Series 2015 (PUD)
2. Application materials
3. PUD (with Updated Site Plan)
4. Additional Drawings
5. Public Works Memo
6. Planning Commission Resolution No. 28, 2015
7. Planning Commission minutes
8. Resolution No. 75, Series 2015 (Landmark)
9. Application
10. Social history
11. HPC Resolution No. 5, Series 2015
12. Resolution No. 76, Series 2015 (Grant)
13. Application
14. HPC Resolution No. 7, Series 2015
15. HPC Minutes
16. Presentation

RESOLUTION NO. 74
SERIES 2015

A RESOLUTION APPROVING A FINAL PLANNED UNIT DEVELOPMENT (PUD) TO ALLOW FOR THE CONSTRUCTION OF A 2,985 SQUARE FOOT ADDITION TO THE 1,292 SQUARE FOOT EXISTING COMMERCIAL BUILDING AT 945 FRONT STREET

WHEREAS, there has been submitted to the Louisville City Council an application for approval of a final planned unit development (PUD to allow for the construction of a 2,985 square foot addition at 945 Front Street, Lot 1, Block 1, Louisville Old Town; and

WHEREAS, the subject property is zoned Commercial Community (CC); and

WHEREAS, the City Staff has reviewed the information submitted and found it complies with Louisville Municipal Code – Chapter 17.28 and the Design Handbook for Downtown Louisville; and

WHEREAS, after a duly noticed public hearing on September 10, 2015, where evidence and testimony were entered into the record, including the findings in the Louisville Planning Commission Staff Report dated September 10, 2015, the Planning Commission recommended approval of said PUD to the City Council; and

WHEREAS, City Council has reviewed the application, including the recommendation of the Planning Commission, and finds that it complies with Chapters 17.28 of the Louisville Municipal Code;

NOW THEREFORE, BE IT RESOLVED that the City Council of the City of Louisville, Colorado does hereby approve a final planned unit development (PUD) to allow for the construction of a 2,985 square foot addition to the 1,292 square foot existing commercial building at 945 Front Street with the following conditions:

1. The applicant meet the resolve the comments in the Public Works memo date September 1, 2015 related to water demand calculations, South Street improvements, and storm water discharge.

PASSED AND ADOPTED this 20th day of October, 2015.

By: _____
Robert P. Muckle, Mayor
City of Louisville, Colorado

Attest: _____
Nancy Varra, City Clerk
City of Louisville, Colorado

DAJDESIGN
ARCHITECTURE+INTERIORS

June 2, 2015

Lauren Trice
City of Louisville
749 Main Street
Louisville CO 80027

RE: 945 Front Street Final PUD Submittal

Dear Ms. Trice,

922A MAIN STREET
LOUISVILLE, CO 80027
T (303) 527-1100
INFO@DAJDESIGN.COM
WWW.DAJDESIGN.COM

We are submitting for a Final Planned Unit Development for a 2,985 square foot, two-story commercial addition to an existing 1,292 square foot existing, historic commercial building at 945 Front Street. The property is within the CC zoning district. The commercial addition will consist of a 2,059 square foot main level, 926 square foot second floor, and a 260 square foot balcony deck. The total area once completed will be 4,537 square feet, which equals a floor area ratio of 0.71 and building lot coverage of 53% (3,351 square foot footprint). The new commercial addition will have a building height of 24'-6" at its highest point above grade.

There will be three separate leasable commercial spaces between the existing building and the commercial addition. The commercial addition will provide two leasable spaces with the main level having an occupancy count of 32 people, and the second floor space having an occupancy count of 11 people. The existing building will have an occupancy count of 14 people. All spaces will be designated as B or Business.

The owner is applying to Landmark the existing building, and is also applying for Historic Preservation grant funding to restore the existing building and help fund the new commercial addition. There are two structures that will be removed to make room for the commercial addition. The existing garage and the attached porch on the west side of the existing house will be deconstructed. The existing building's porch is approximately 8' of the western portion of the building and appears to have been constructed at a time later than the original building.

Due to the proposed Landmark status, there are no required parkings spaces for the existing building or the commercial addition at this time, and there is no requirement for a fee in leu of required parking spaces. However, the PUD is being submitted showing four parking spaces along the alley on the west side of the property.

An agreement will need to be made with the adjacent property owner to allow a maintenance easement along the south side of the commercial addition. Two existing trees in the south neighbor's property will likely be effected by the commercial addition construction, and the site plan proposes to replace those trees and proposes 6 additional new trees along the south side of the commercial addition to provide a landscape buffer between properties. A shoring plan may be required to allow for the foundation along the south side of the addition to be constructed close the south property line.

Please let me know if you have any questions. Thank you.

Regards,

Andy Johnson, AIA

City of Louisville
COLORADO • SINCE 1878

Department of Planning and Building Safety

749 Main Street • Louisville CO 80027 • 303.335.4592 • www.louisvilleco.gov

LAND USE APPLICATION

CASE NO. _____

APPLICANT INFORMATION

Firm: DAJ Design
Contact: Andy Johnson
Address: 922A Main Street
Louisville, CO 80027
Mailing Address: (same)
Telephone: 303-527-1100
Fax:
Email: andy@dajdesign.com

OWNER INFORMATION

Firm: Murgallis Law Firm, LLC
Contact: Sherri Murgallis
Address: 945 Front Street
Louisville, CO 80027
Mailing Address: (same)
Telephone: 303-444-4353
Fax:
Email: smurgallis@murgallislaw.com

REPRESENTATIVE INFORMATION

Firm: DAJ Design
Contact: Andy Johnson
Address: 922A Main Street
Louisville, CO 80027
Mailing Address: (same)
Telephone: 303-527-1100
Fax:
Email: andy@dajdesign.com

PROPERTY INFORMATION

Common Address: 945 Front Street
Legal Description: Lot 1 Blk 1
Subdivision Town of Louisville
Area: 6373 Sq. Ft.

TYPE (S) OF APPLICATION

- ☐ Annexation
- ☐ Zoning
- ☐ Preliminary Subdivision Plat
- ☐ Final Subdivision Plat
- ☐ Minor Subdivision Plat
- ☐ Preliminary Planned Unit Development (PUD)
- ☑ Final PUD
- ☐ Amended PUD
- ☐ Administrative PUD Amendment
- ☐ Special Review Use (SRU)
- ☐ SRU Amendment
- ☐ SRU Administrative Review
- ☐ Temporary Use Permit: _____
- ☐ CMRS Facility: _____
- ☐ Other: (easement / right-of-way; floodplain; variance; vested right; 1041 permit; oil / gas production permit)

PROJECT INFORMATION

Summary: Final PUD for a 2,985sf two-story commercial addition to an existing 1,292sf existing commercial building. Owner is applying for Landmarking of the of existing historic building and grant funding to restore the existing building and to add the new commercial addition.

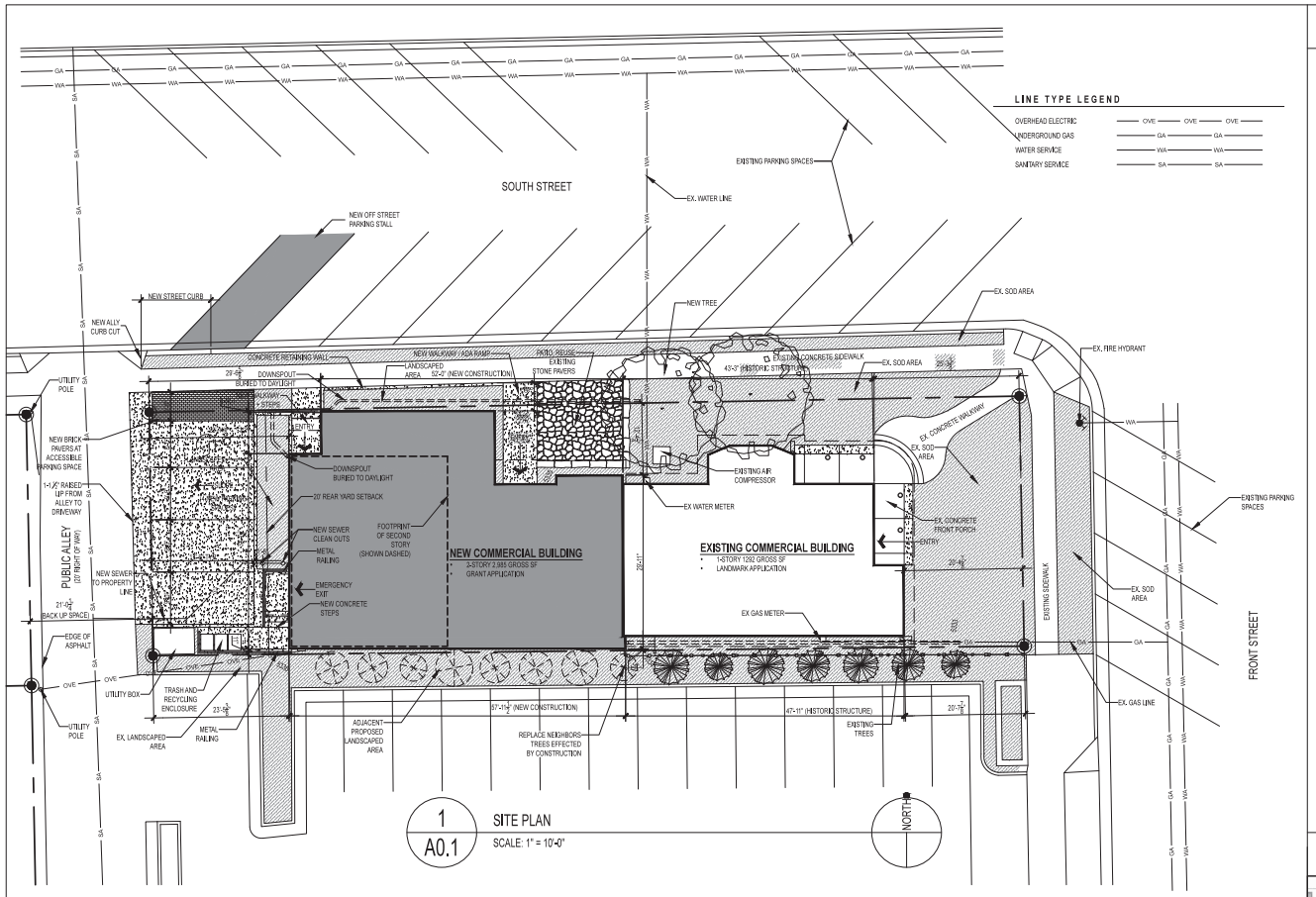
Current zoning: CC Proposed zoning: CC

SIGNATURES & DATE

Applicant:
Print: Andy Johnson
Owner:
Print: Sherri Murgallis
Representative:
Print: Andy Johnson

CITY STAFF USE ONLY

- ☐ Fee paid: _____
- ☐ Check number: _____
- ☐ Date Received: _____



1 / A0.1 SITE PLAN
SCALE: 1" = 10'-0"

OWNERSHIP SIGNATURE BLOCK:

BY SIGNING THIS PUD, THE OWNDER ACKNOWLEDGES AND ACCEPTS ALL THE REQUIREMENTS AND INTENT SET FOURTH IN THIS PUD, WITNESS MY/OUR HAND(S) SEAL(S) THIS ___ DAY OF _____ 20___.

_____
OWNER NAME AND SIGNATURE

_____ (NOTARY SEAL)
NOTARY NAME (PRINT)

_____
NOTARY SIGNATURE

MY COMMISSION EXPIRES

_____

PLANNING COMMISION CERTIFICATE:

APPROVED THIS ___ DAY OF _____, 20____ BY THE PLANNING COMMISION OF THE CITY OF LOUISVILLE, COLOARADO

RESOLUTION NO._____, SERIES_____

CLERK AND RECORDER CERTIFICATE (COUNTY OF BOULDER, STATE OF COLORADO)

I HEREBY CERTIFY THAT THIS INSTRUMENT WAS FILED IN MY OFFICE AT _____O'CLOCK_____, M., THIS ___ DAY OF _____, 20____ AND IS RECORDED IN PLAN FILE_____ FEE _____PAID.

_____ FILM NO. _____ RECEPTION.

_____
CLERK & RECORDER

_____
DEPUTY

CITY COUNCIL CERTIFICATE

APPROVED THIS ___ DAY OF _____, 20____ BY THE CITY COUNCIL OF THE CITY OF LOUISVILLE, COLOARADO

RESOLUTION NO._____, SERIES_____

_____
MAYOR SIGNATURE

_____
CITY CLERK SIGNATURE

PROJECT ANALYSIS

PROJECT DESCRIPTION:
THE ADDITION OF A 2-STORY COMMERCIAL BUILDING TO AN EXISTING 1-STORY HISTORIC COMMERCIAL BUILDING

LEGAL DESCRIPTION:
LOT 1, BLOCK 1, TOWN OF LOUISVILLE, COUNTY OF BOULDER, STATE OF COLORADO

LOT SIZE:
6,373 SF

ZONING DISTRICT:
CC (COMMUNITY COMMERCIAL) CENTRAL BUSINESS DISTRICT

DEISGN STANDARDS AND GUIDELINES:
2012 INTERNATIONAL BUILDING CODE
DESIGN HANDBOOK FOR DOWNTOWN LOUISVILLE
DOWNTOWN LOUISVILLE FRAMEWORK PLAN (TRANSITION AREA)

TYPE OF CONSTRUCTION:

EXISTING CONSTRUCTION	TYPE V-B
NEW CONSTRUCTION	TYPE V-B

OCCUPANCY TYPE:
MIXED OCCUPANCY B/M

OCCUPANCY LOAD:

EXISTING COMMERCIAL SPACE W/ NEW ACCESS STAIR (BUSINESS=100SF)	1,376 SF	14 PEOPLE
NEW MAIN LEVEL COMMERCIAL SPACE (MERCANTILE=60SF)	1,883 SF	32 PEOPLE
NEW UPPER LEVEL COMMERCIAL SPACE (BUSINESS=100SF)	1,015 SF	11 PEOPLE
TOTAL OCCUPANCY LOAD		57 PEOPLE

PROJECT CALCULATIONS	CITY REQUIREMENTS / STANDARDS	PROPOSED
FLOOR AREA (GROSS)		
EXISTING COMMERCIAL BUILDING	N/A	1,292 SF
NEW COMMERCIAL ADDITION (MAIN LEVEL)	N/A	2,059 SF
NEW COMMERCIAL ADDITION (UPPER LEVEL)	N/A	926 SF
UPPER LEVEL DECK	N/A	260 SF
TOTAL GROSS FLOOR AREA	N/A	4,537 SF
FLOOR AREA RATIO	1.30	0.71
BUILDING LOT COVERAGE SF	N/A	3,351 SF
BUILDING LOT COVERAGE %	N/A	53%
PARKING REQUIREMENTS (NEW COMMERCIAL ADDITION IS LESS THAN 999 SF)		
NEW AND EXISTING COMMERCIAL BUILDING	0 SPACES	0 SPACES
NEW MULTI-FAMILY BUILDING	0 SPACES	4 SPACES
BUILDING HEIGHT	35'	24'-6"
SETBACKS		
FRONT YARD	0'	20'-7"
SIDE YARD - NORTH	0'	0'-3"
SIDE YARD - SOUTH	0'	0'-3"
REAR YARD	20'	23'-5"

IMPERVIOUS / PERVIOUS AREA CALCULATIONS

EXISTING IMPERVIOUS AREA	2,754.5 SF
EXISTING PERVIOUS AREA	3,618.5 SF
PROPOSED IMPERVIOUS AREA	4,837.5 SF
PROPOSED PERVIOUS AREA	1,535.5 SF

VICINITY MAP

DAJDESIGN
922A MAIN STREET
LOUISVILLE, CO 80027
P. 303.527.1100
INFO@DAJDESIGN.COM

SEAL

PROJECT
DESIGN DEVELOPMENT
945 FRONT STREET, LOUISVILLE, COLORADO
LOT 1, BLOCK 1, TOWN OF LOUISVILLE, COUNTY OF BOULDER, STATE OF COLORADO

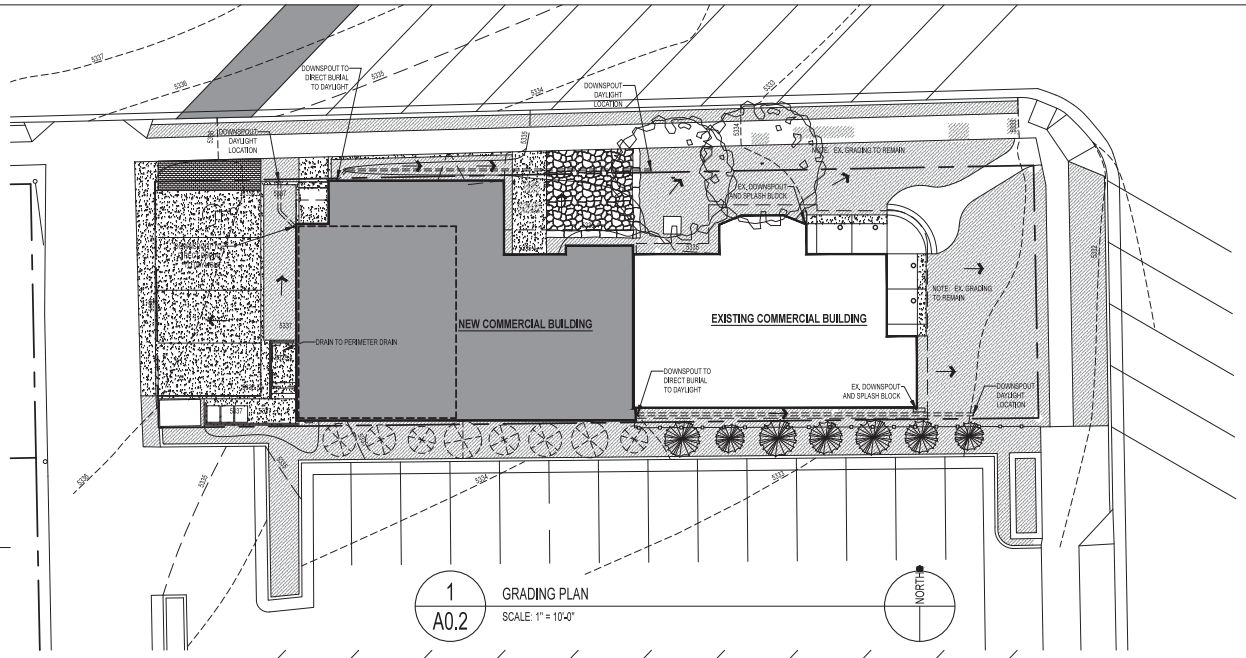
OWNER
SHERRI A. MURGALLIS
945 FRONT STREET, LOUISVILLE, CO 80027
303.444.4353

DRAWING TITLE
SITE PLAN, PROJECT ANALYSIS

REVISIONS
07/09/2015
08/25/2015
10/09/2015

SET DESIGN DEVELOPMENT
DATE 10/9/2015

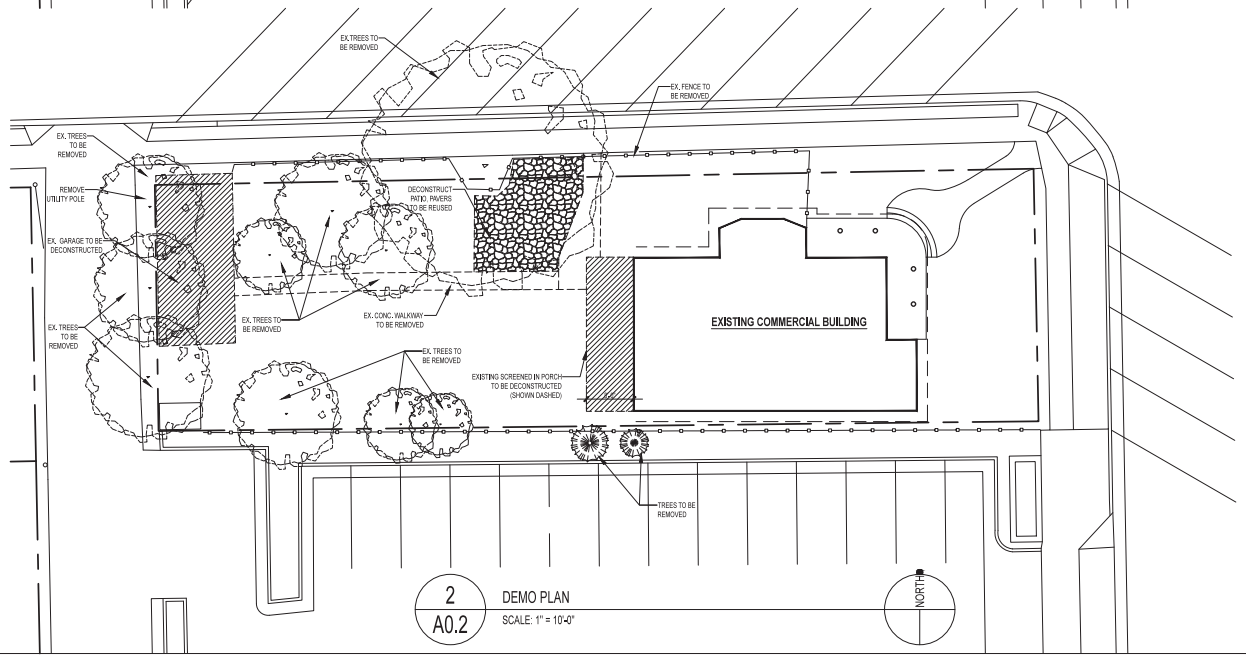
SHEET A0.1



1 A0.2 GRADING PLAN
SCALE: 1" = 10'-0"

LINE TYPE LEGEND

- DRAINAGE DIRECTION
- EX MAJOR CONTOUR
- EX MINOR CONTOUR
- NEW MAJOR CONTOUR
- NEW MINOR CONTOUR



2 A0.2 DEMO PLAN
SCALE: 1" = 10'-0"

DAJDESIGN
922A MAIN STREET
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INFO@DAJDESIGN.COM

SEAL

PROJECT
DESIGN DEVELOPMENT
945 FRONT STREET, LOUISVILLE, COLORADO
LOT 1, BLOCK 1, TOWN OF LOUISVILLE, COUNTY OF BOULDER, STATE OF COLORADO

223

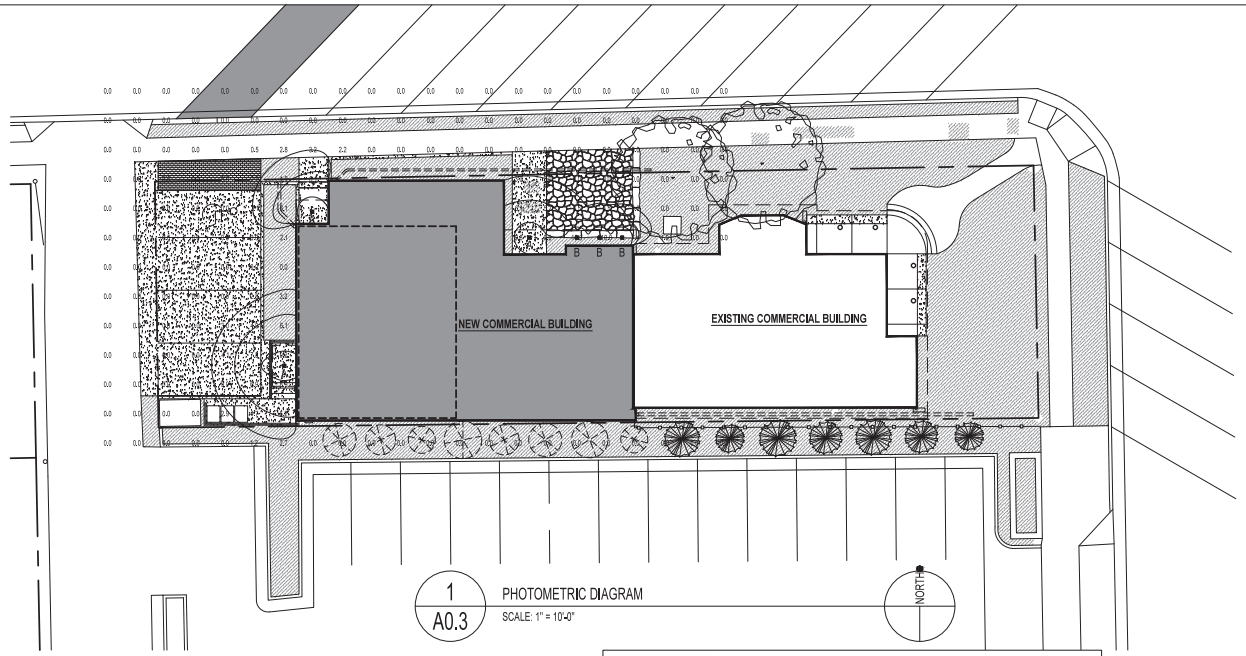
OWNER
SHERRI A. MURGALLIS
945 FRONT STREET, LOUISVILLE, CO 80027
303.444.4353

DRAWING TITLE
GRADING PLAN & DECONSTRUCTION PLAN

REVISIONS
07/09/2015
08/25/2015
10/09/2015

SET DESIGN DEVELOPMENT
DATE 10/9/2015

SHEET A0.2

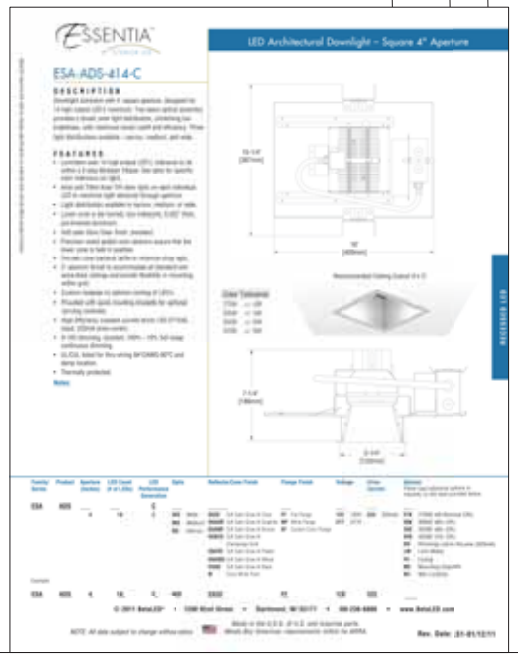


1
A0.3
PHOTOMETRIC DIAGRAM
SCALE: 1" = 10'-0"

LIGHTING KEY

A. 4" SQUARE LED RECESSED CAN, WIDE ANGLE OPTICS

B. 4" SQUARE LED RECESSED CAN, NARROW ANGLE OPTICS



DAJDESIGN
922A MAIN STREET
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SEAL

PROJECT
DESIGN DEVELOPMENT
945 FRONT STREET, LOUISVILLE, COLORADO
LOT 1, BLOCK 1, TOWN OF LOUISVILLE, COUNTY OF BOULDER, STATE OF COLORADO

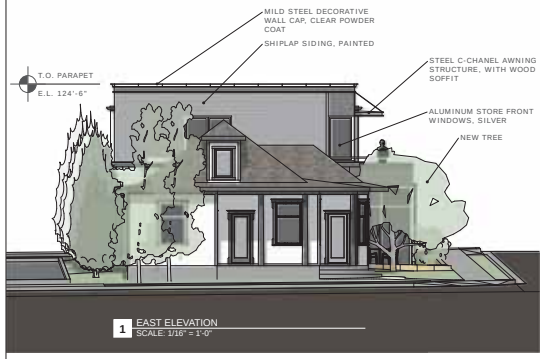
OWNER
SHERRI A. MURGALLIS
945 FRONT STREET, LOUISVILLE, CO 80027
303.444.4353

DRAWING TITLE
PHOTOMETRIC DIAGRAM

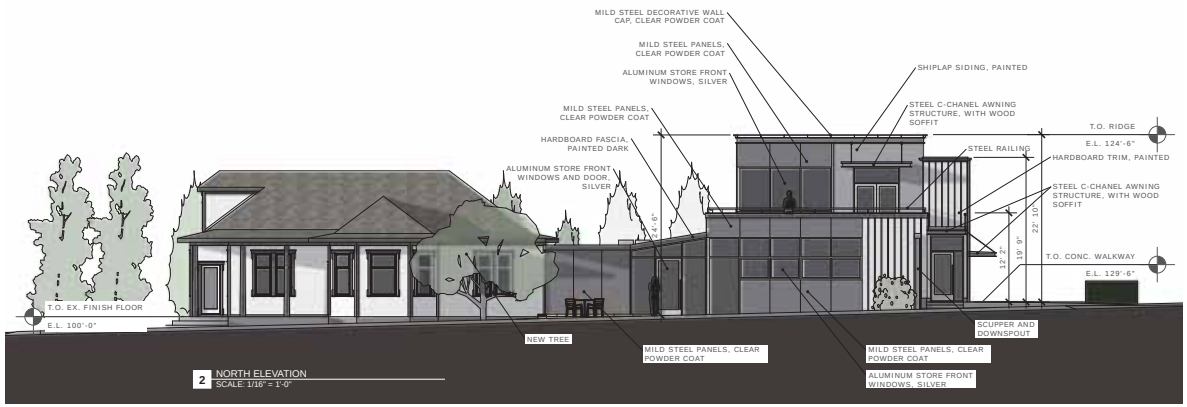
REVISIONS
07/09/2015
08/25/2015
10/09/2015

SET DESIGN DEVELOPMENT
DATE 10/9/2015

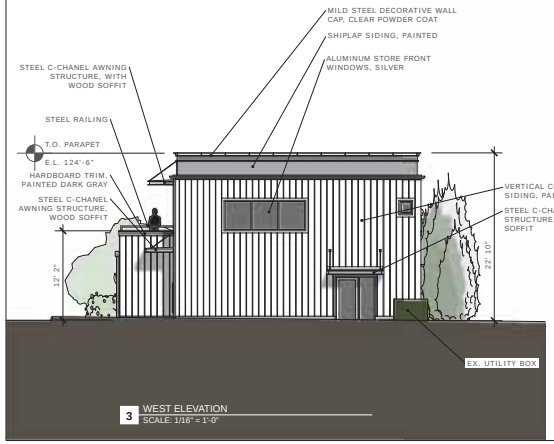
SHEET A0.3



1 EAST ELEVATION
SCALE: 1/16" = 1'-0"



2 NORTH ELEVATION
SCALE: 1/16" = 1'-0"



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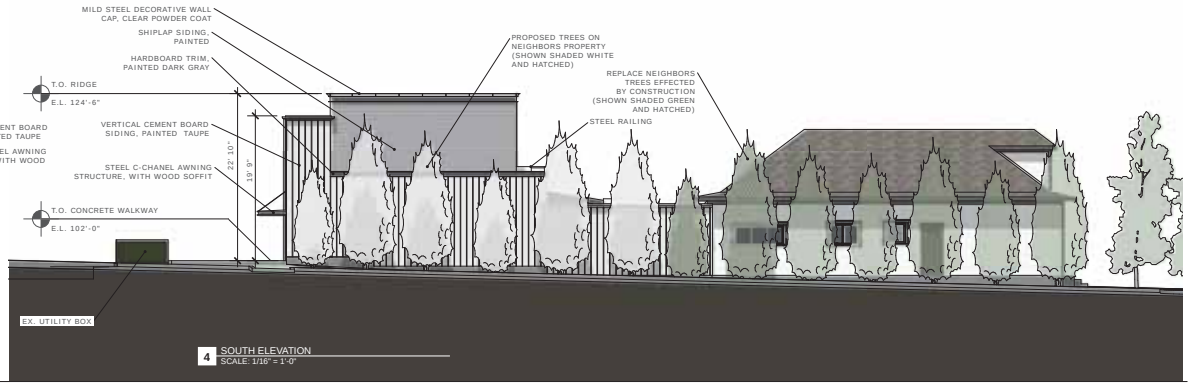

4 SOUTH ELEVATION
SCALE: 1/16" = 1'-0"

DAJDESIGN
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SEAL

PROJECT
PLANNED UNIT DEVELOPMENT
945 FRONT STREET, LOUISVILLE, COLORADO
LOT 1, BLOCK 1, TOWN OF LOUISVILLE, COUNTY OF BOULDER, STATE OF COLORADO

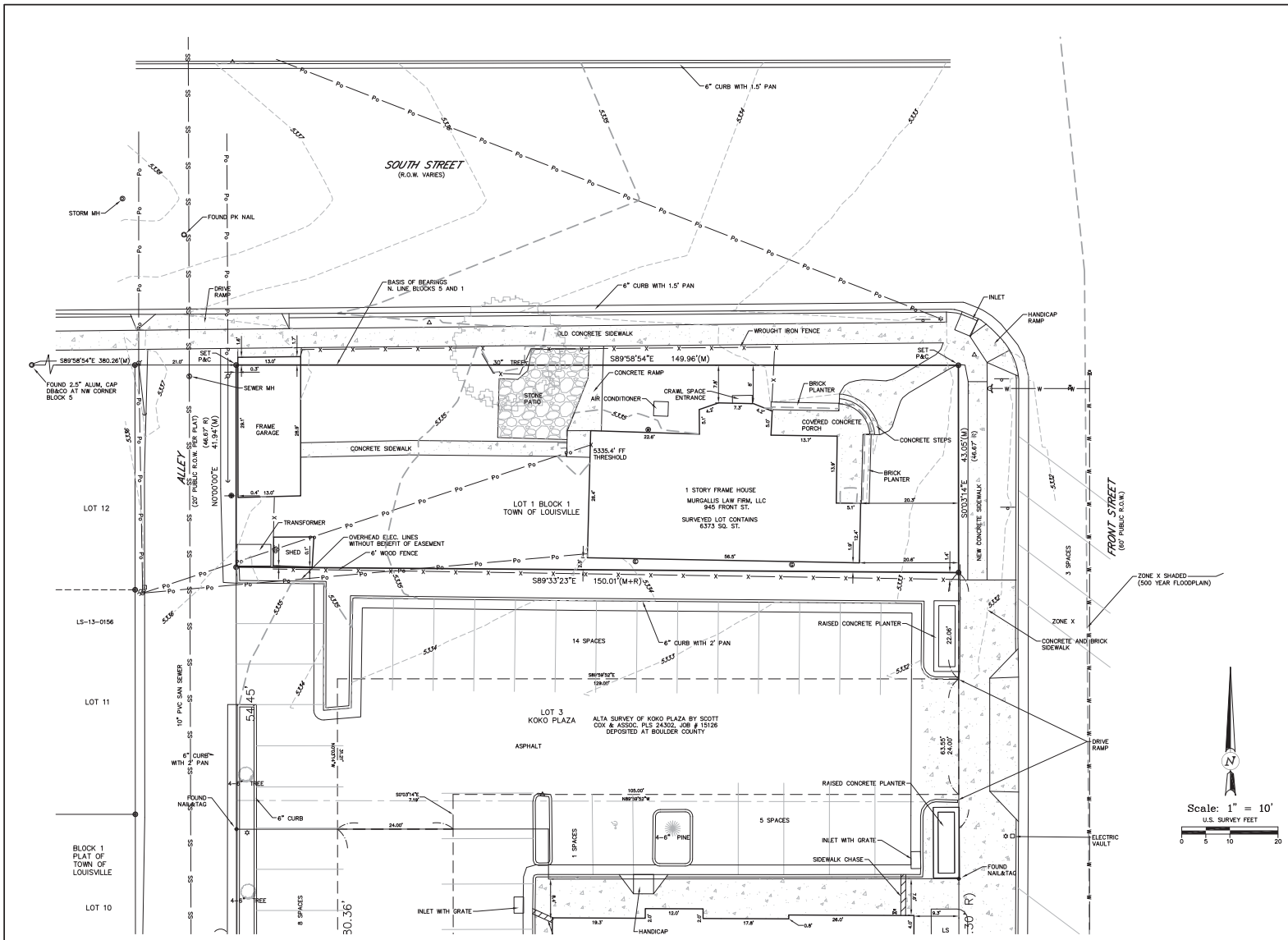
OWNER
SHERRIA L. MURGALLIS
945 FRONT STREET, LOUISVILLE, CO 80027
303.444.4353

DRAWING TITLE
BUILDING ELEVATIONS

REVISIONS
07/09/2015
08/25/2015
MM/DD/YYYY

SET PUD SUBMITTAL
DATE 06/02/2015

SHEET A1.1



Scale: 1" = 10'
U.S. SURVEY FEET
0 5 10 20

LEGEND

	EXISTING DECIDUOUS TREE
5335	EXISTING CONTOUR
	FOUND #5 REBAR WITH 1" RED PLASTIC CAP STAMPED SCOTT COX ASC PLS 24302 (P&C) (UNLESS NOTED)
	FOUND MONUMENT AS NOTED
	EXISTING BOLLARD
	EXISTING ELECTRIC METER
SV	EXISTING WATER VALVE
	EXISTING GAS METER
	EXISTING WATER METER
	CONTROL POINT
	EXISTING POWER POLE
	EXISTING LIGHT POLE
	EXISTING SIGN
	EXISTING FIRE HYDRANT
—X——X——X—	EXISTING FENCE
—SS—O—SS—	EXISTING SANITARY SEWER W/MANHOLE
—W—W—W—	EXISTING WATER W/FIRE HYDRANT
(R)	RECORD COURSE
(M)	MEASURED COURSE PER THIS SURVEY

LEGAL DESCRIPTION

LOT 1, BLOCK 1, TOWN OF LOUISVILLE, CITY OF LOUISVILLE, COUNTY OF BOULDER, STATE OF COLORADO.

SURVEY NOTES

1. THE BASIS OF BEARINGS IS THE NORTH LINE OF BLOCKS 5 AND 1 PLAT OF THE TOWN OF LOUISVILLE BETWEEN THE FOUND MONUMENTS SHOWN HEREON AND BEARS N89°58'54"E, PER LS-13-0156.
2. THE SIZE AND TYPE OF MONUMENTS FOUND ARE SHOWN HEREON.
3. THE SURVEY FIELD WORK ON THIS SITE WAS COMPLETED ON 04/23/15.
4. BUILDING MEASUREMENTS ARE AT GROUND LEVEL. ROOF OVERHANGS AND ARCHITECTURAL PROJECTIONS OF THE BUILDINGS ARE WITHIN THE BOUNDARY OF THE SITE BUT ARE NOT SHOWN ON THIS SURVEY UNLESS NOTED.
5. FLOOD PLAIN DESIGNATION OF THE SURVEYED PROPERTY PER FIRM MAP NUMBER 08013C0582J, MAP REVISED DECEMBER 18, 2012 IS ZONE X, BEING AREAS DETERMINED TO BE OUTSIDE THE 0.1% ANNUAL CHANCE OF FLOOD (100 YEAR FLOODPLAIN).
6. ORIGIN BENCHMARK: CITY OF LOUISVILLE BENCHMARK LP5 BEING THE CENTER EAST 1/16 CORNER OF SECTION 8, A 3 1/2" ALUMINUM CAP DATED 2000, PLS 14083 PER MONUMENT RECORD ACCEPTED 10-08-01, PLS 14083. FOUND IN A RANGE BOX 16.8' NORTH OF SOUTH FLOWLINE OF SOUTH ST. NORTH OF 824 SOUTH ST. ELEVATION = 5346.39' NGVD29
7. NOTICE: ACCORDING TO COLORADO LAW, YOU MUST COMMENCE ANY LEGAL ACTION BASED ON ANY DEFECT IN THIS SURVEY WITHIN THREE YEARS AFTER YOU FIRST DISCOVERED SUCH DEFECT. IN NO EVENT, MAY ANY ACTION BASED UPON ANY DEFECT IN THIS SURVEY BE COMMENCED MORE THAN TEN YEARS FROM THE DATE OF THE CERTIFICATION SHOWN HEREON. CRS-13-80-105 (3)(a)
8. THE LOCATION OF THE ABOVE GROUND UTILITIES SHOWN HEREON ARE BASED ON THE FIELD SURVEY BY SCOTT, COX & ASSOCIATES, INC. THE LOCATIONS OF THE UNDERGROUND UTILITIES SHOWN HEREON ARE BASED ON SAID SURVEY AND INFORMATION PROVIDED BY OTHERS (WHICH MAY INCLUDE THE UTILITY OWNER OR UTILITY LOCATING SERVICES). SCOTT, COX & ASSOCIATES, INC. IS NOT RESPONSIBLE FOR UTILITY INFORMATION PROVIDED BY OTHERS. SCOTT, COX & ASSOCIATES, INC. RECOMMENDS THAT THE LOCATION OF THE UTILITIES BE FIELD VERIFIED PRIOR TO ANY DIGGING ON, OR ADJACENT TO THE SUBJECT PROPERTY.
9. NO TITLE COMMITMENT WAS PROVIDED FOR THIS SURVEY. NO TITLE SEARCH WAS PERFORMED FOR RECORDED EASEMENTS, RIGHT-OF-WAY WIDTHS, AND ENCUMBRANCES. RIGHTS-OF-WAY AND EASEMENTS, IF ANY, ARE SHOWN PER RECORDED SUBDIVISION PLAT.
7. PLATS AND LAND SURVEY PLATS REFERENCED OR USED FOR THIS SURVEY: KOKOPLAZA SUBDIVISION, RECEPTION NO. 2413350; SCOTT, COX & ASSOCIATES, INC. ALTA/ACSM LAND TITLE SURVEY OF KOKO PLAZA JOB # 15126; SCOTT, COX & ASSOCIATES, INC. ALTA/ACSM LAND TITLE SURVEY, LS-13-0156 AND LS-03-0130; EHRHART, GRIFFIN & ASSOCIATES, LS-97-0108 AND LS-97-0109; REPLAT OF LOT 1, BLOCK 2 CITY OF LOUISVILLE.

CERTIFICATION

I, A. JOHN BURI, A DULY REGISTERED PROFESSIONAL LAND SURVEYOR IN THE STATE OF COLORADO, DO HEREBY CERTIFY TO DAJ DESIGN THAT THE SURVEY REPRESENTED BY THIS PLAT WAS MADE UNDER MY SUPERVISION AND THE MONUMENTS SHOWN THEREON ACTUALLY EXIST AND THIS PLAT ACCURATELY REPRESENTS SAID SURVEY, TO THE BEST OF MY KNOWLEDGE AND BELIEF.

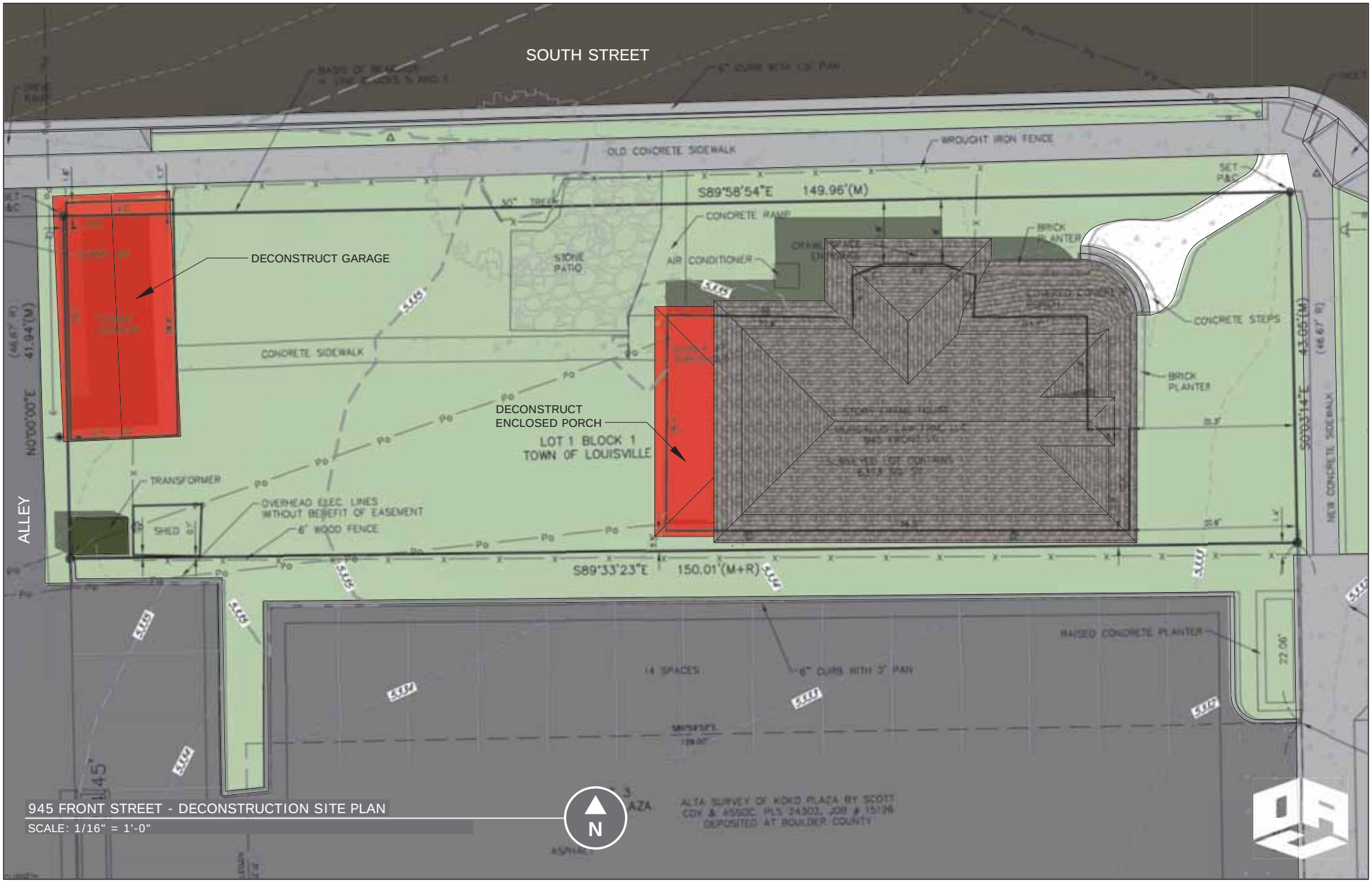
A. JOHN BURI, PLS 24302
FOR AND ON BEHALF OF
SCOTT, COX & ASSOCIATES, INC.

COLORADO REGISTERED A. JOHN BURI 24302 PROFESSIONAL LAND SURVEYOR

IMPROVEMENT SURVEY PLAT
LOT 1, BLOCK 1,
TOWN OF LOUISVILLE
LOCATED IN NE 1/4 OF THE SE 1/4 OF SECTION 8
T1S, R69W, OF THE 6TH P.M.
LOUISVILLE, COLORADO
945 FRONT ST.

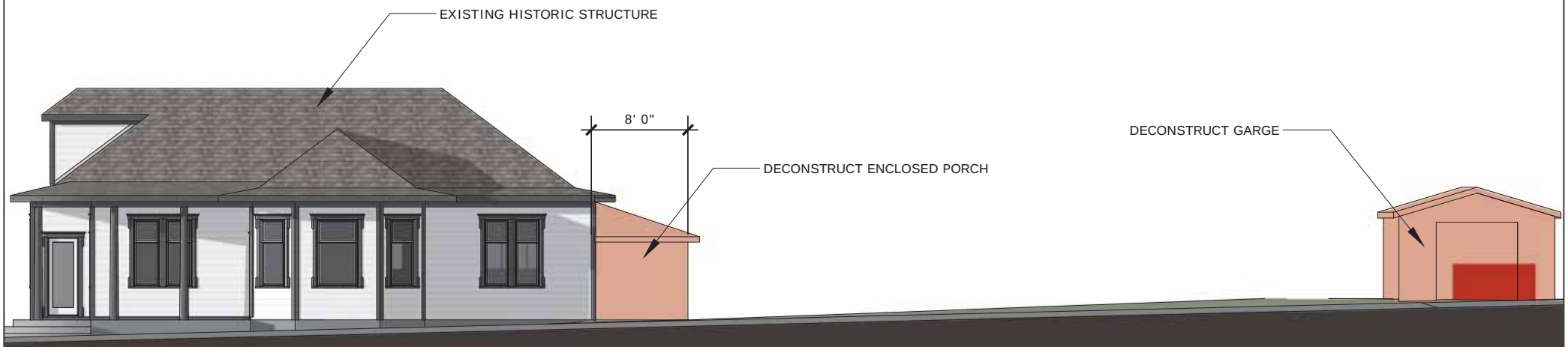
SCOTT, COX & ASSOCIATES, INC.
consulting engineers • surveyors
1530 55th Street • Boulder, Colorado 80303
(303) 444 - 3051

Designed by AJB	Date 04/28/15	Scale 1"=10'	Drawing no. 15262		Sheet 1
Drawn by JAS	Revision	Description		Date	Project no. 15262
Checked by AJB					



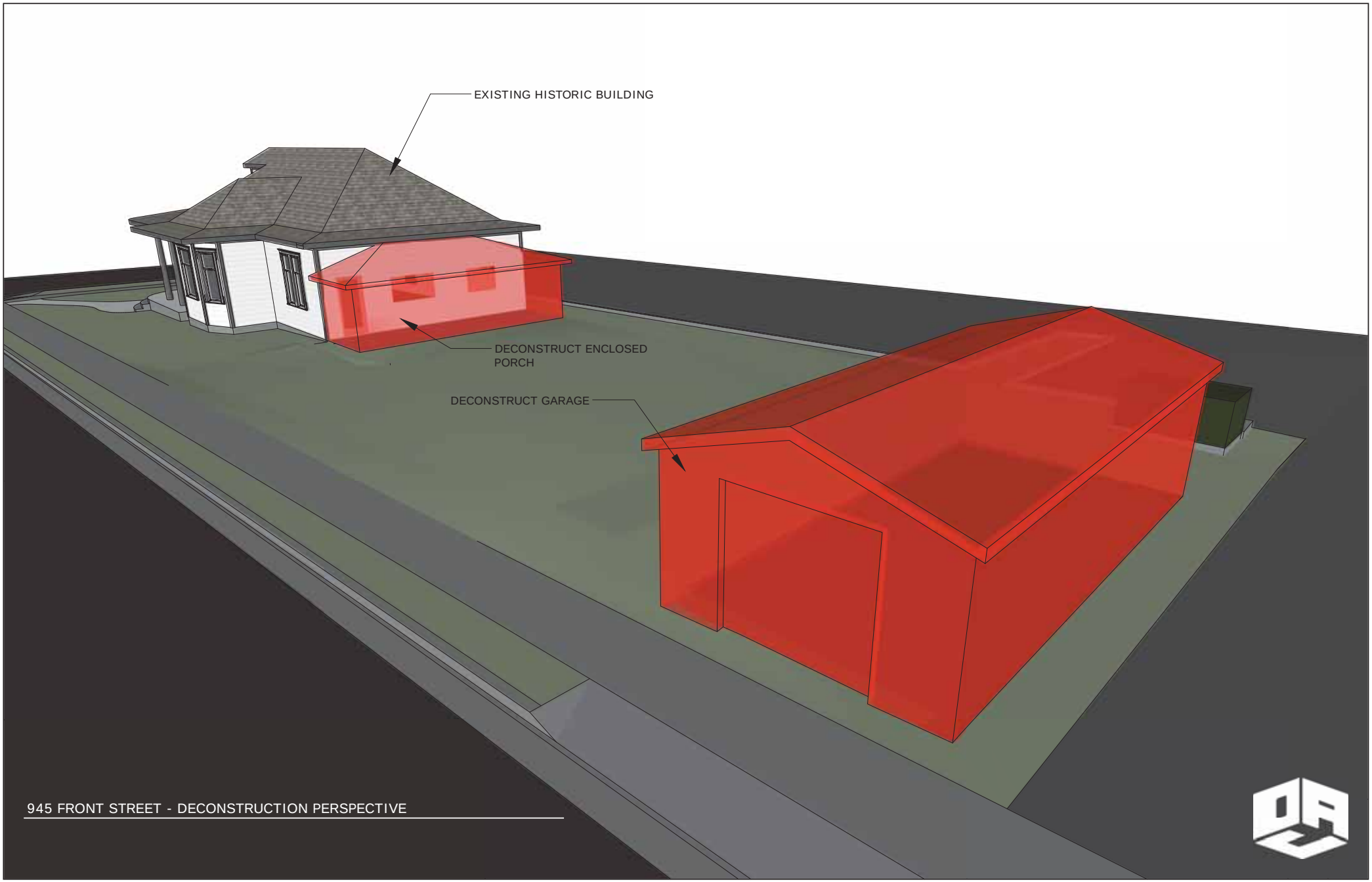
945 FRONT STREET - DECONSTRUCTION SITE PLAN

SCALE: 1/16" = 1'-0"

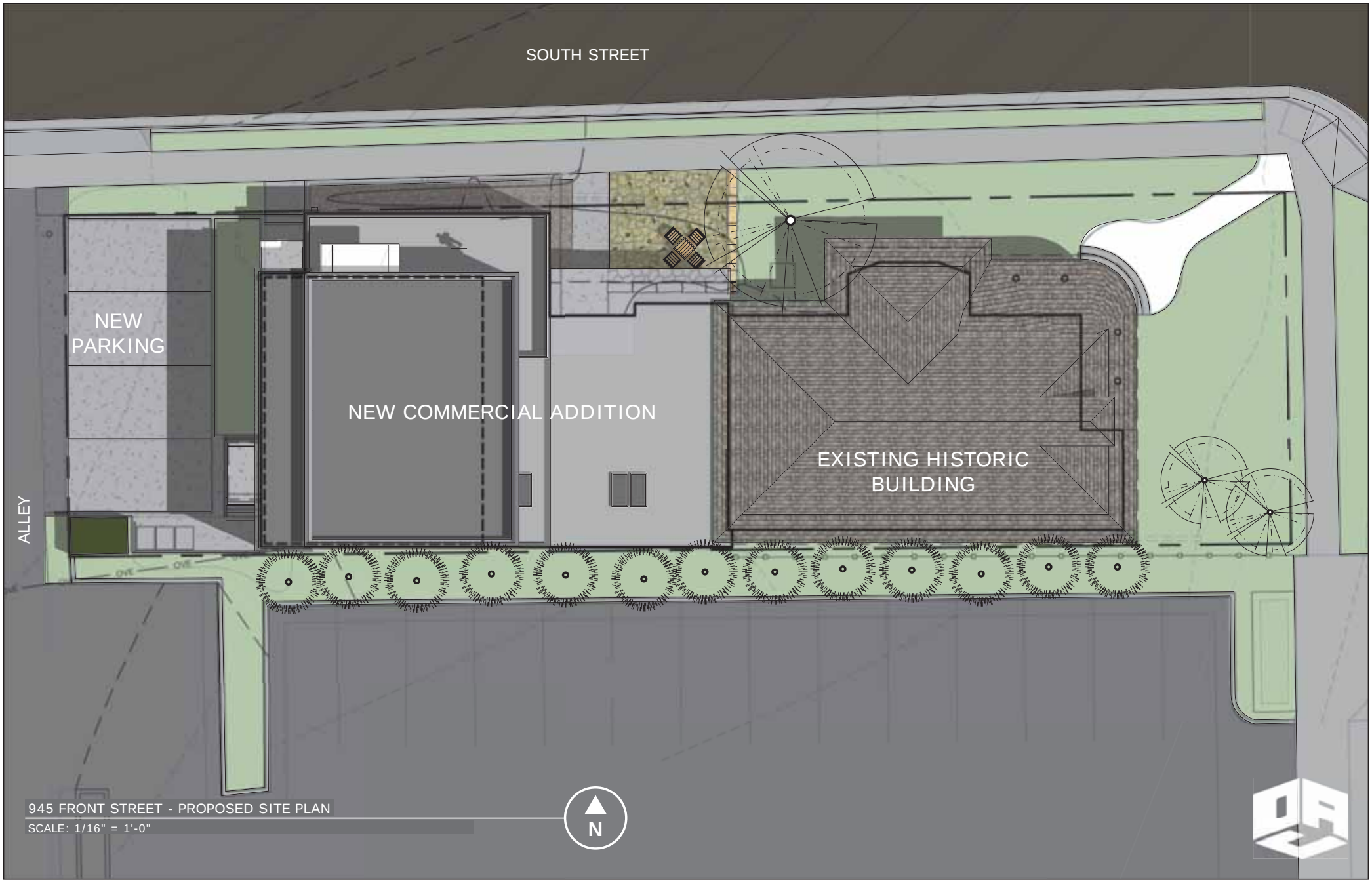


945 FRONT STREET - NORTH DECONSTRUCTION ELEVATION

SCALE: 1/8" = 1'-0"



945 FRONT STREET - DECONSTRUCTION PERSPECTIVE

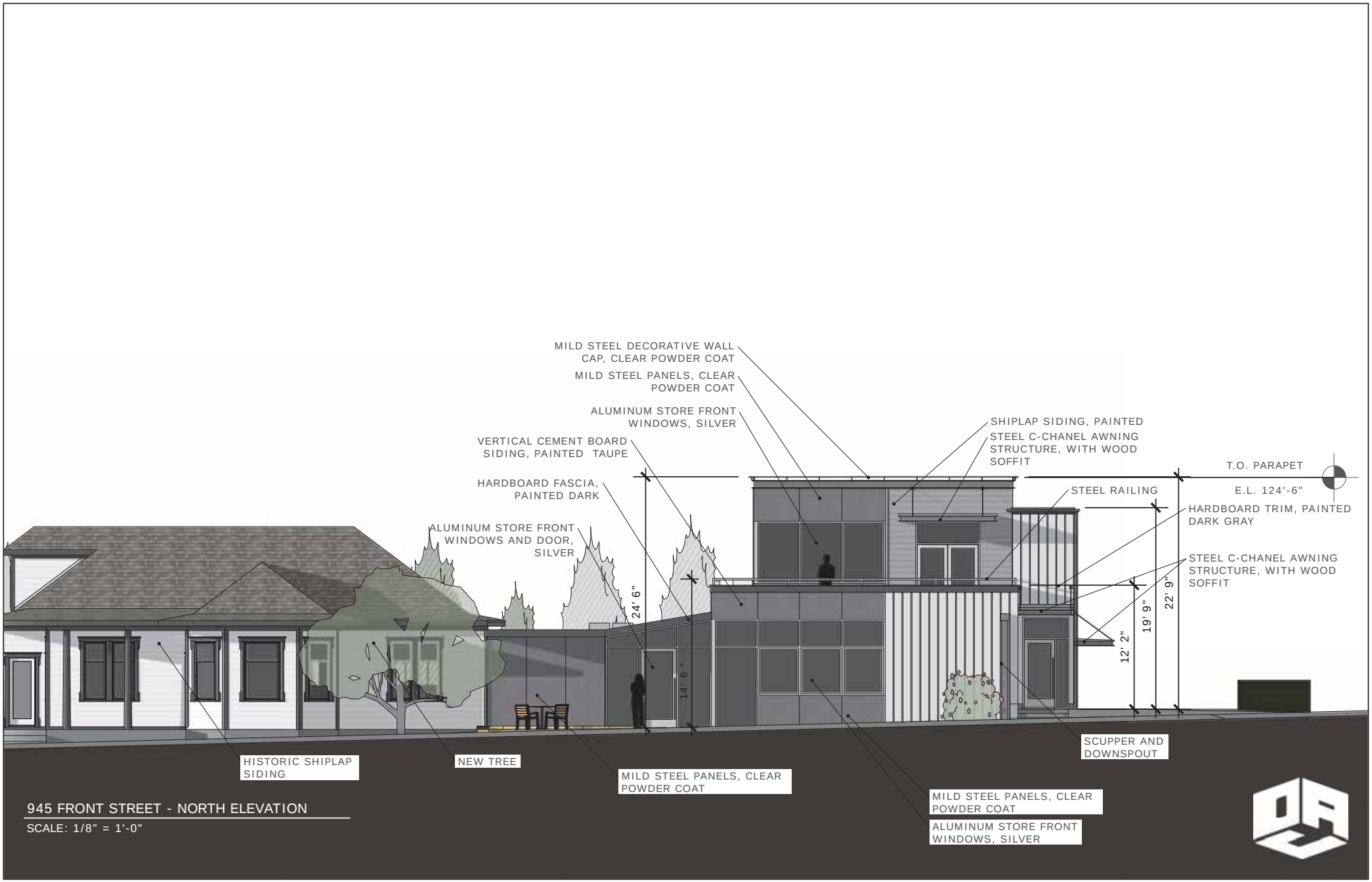


945 FRONT STREET - PROPOSED SITE PLAN

SCALE: 1/16" = 1'-0"

945 FRONT STREET - EAST ELEVATION

SCALE: 1/8" = 1'-0"



945 FRONT STREET - NORTH ELEVATION

SCALE: 1/8" = 1'-0"

945 FRONT STREET - WEST ELEVATION

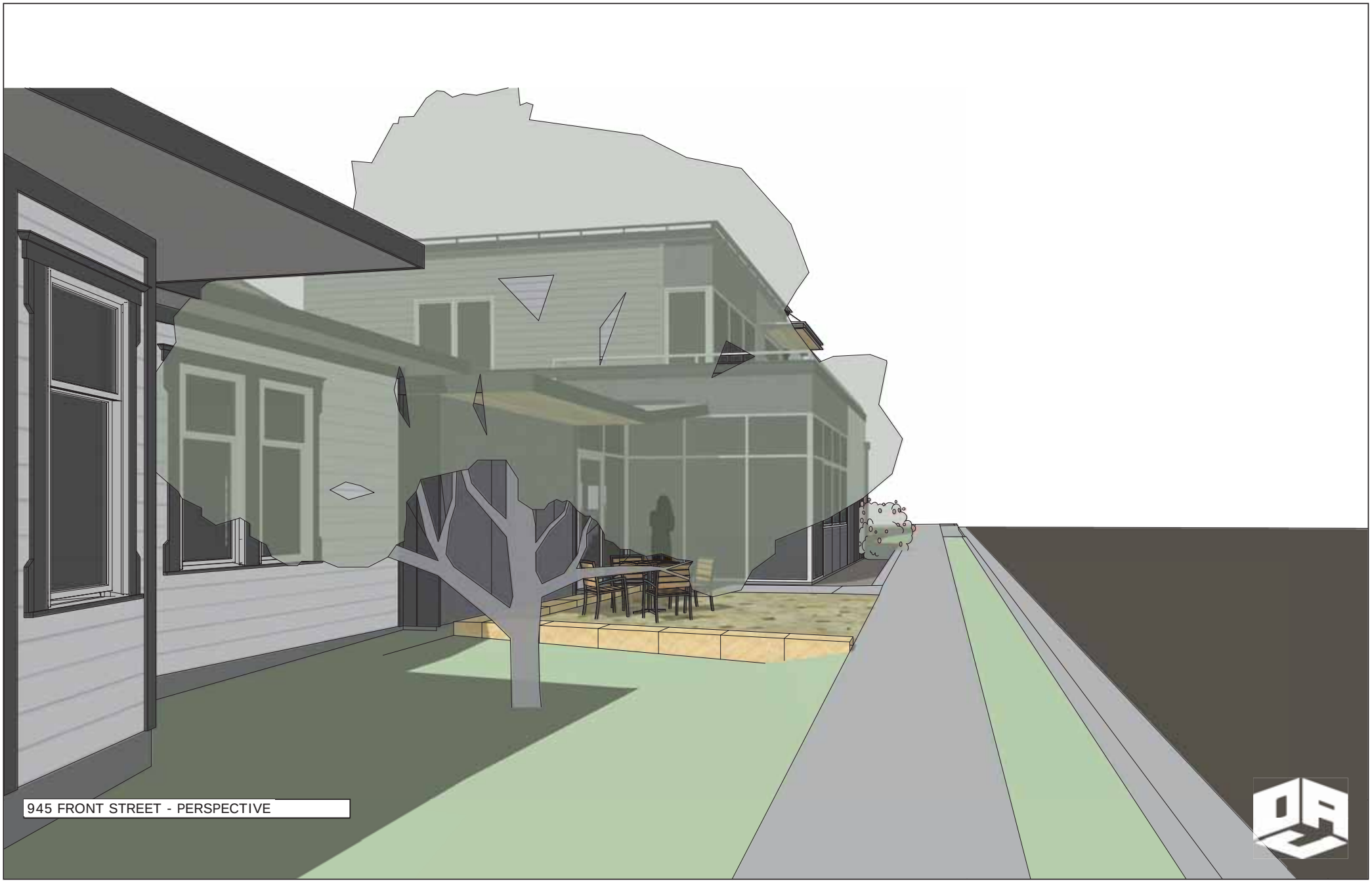
SCALE: 1/8" = 1'-0"

945 FRONT STREET - SOUTH ELEVATION

SCALE: 1/8" = 1'-0"

945 FRONT STREET - PERSPECTIVE

945 FRONT STREET - PERSPECTIVE


945 FRONT STREET - PERSPECTIVE

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945 FRONT STREET - PERSPECTIVE

City of Louisville
COLORADO • SINCE 1878

Memorandum | Department of Public Works

TO: Lauren Trice, Planner I

FROM: Craig Duffin, City Engineer

DATE: September 1, 2015

SUBJECT: 945 Front St. PUD

Staff reviewed the DAJ Design response dated 8/14/15 concerning Public Works comments for the subject. Comments are:

1. The water demand calculations provided to determine the annual water usage require further clarification.
    a. Confirm the verbiage and numerical information is clearly described and used consistently in the calculation. (e.g. calculation indicates 5 sinks versus the fixture count form that indicates 3 kitchen sinks and 3 lavatory sinks, 6 peak hours vs 8 operating hours,). We prefer using average use per item times 8 hours per day.
    b. Confirm that the demand information provided is for proposed commercial addition.
    c. Staff performed an initial tap fee calculation and used 6 sinks which increased daily use to 526 gallons/day and annual usage to 256,000 gallons. The demand budget exceeds the usage for a 1" water tap. The water tap fee is estimated at $56,768.71 and the sewer tap is estimated at $7,900.
    d. Add a note to the PUD indicating that a new water and sanitary sewer service are required for the proposed commercial addition.
2. The City has engineering plans for improving Front Street and the intersection of South Street. The mid-block alley will not be reconstructed with the BNSF/South Street Underpass Project. As an alternative staff may consider payment for concrete replacement work when South St. is completely reconstructed. During the interim, can a portion of concrete flatwork from back of curb to walk be removed, rock mulch installed and one painted diagonal parking space installed?
3. Concerning storm water discharge thru the proposed downspouts, per municipal code the property owner addresses snow and ice removal from right of way walk. The downspout piping appears to terminate 4'-5' from back of walk minimum. If future ice removal from the walk becomes an issue, the property owner may consider extending downspout piping to the new public storm inlet. Note that the City will approve any private connections to a public storm sewer.

G:\Subdivisions\Other\2015 09 01 - 945 Front St Comments.docx

RESOLUTION NO. 28
SERIES 2015

A RESOLUTION RECOMMENDING APPROVAL OF PLANNED UNIT DEVELOPMENT (PUD) TO ALLOW FOR THE CONSTRUCTION OF A 2,985 SQUARE FOOT ADDITION TO THE 1,292 SQUARE FOOT EXISTING COMMERCIAL BUILDING AT 945 FRONT STREET

WHEREAS, there has been submitted to the Louisville Planning Commission an application for approval of a final planned unit development (PUD to allow for the construction of a 2,985 square foot addition at 945 Front Street, Lot 1, Block 1, Louisville Old Town; and

WHEREAS, the subject property is zoned Commercial Community (CC); and

WHEREAS, the City Staff has reviewed the information submitted and found it to comply with Louisville Municipal Code Chapters 17.28; and

WHEREAS, after a duly noticed public hearing on September 10, 2015, where evidence and testimony were entered into the record, including the findings in the Louisville Planning Commission Staff Report dated September 10, 2015, the Planning Commission finds the PUD for 945 Front Street, Lot 1, Block 1, Louisville Old Town, should be approved with the following conditions:

1. The applicant meet the resolve the comments in the Public Works memo date September 1, 2015 related to water demand calculations, South Street improvements, and storm water discharge.
2. The applicant meets the accessible parking requirements prior to City Council hearing.
3. The applicant shall successfully complete the landmarking process or make a payment-in-lieu if unsuccessful.

NOW THEREFORE, BE IT RESOLVED that the Planning Commission of the City of Louisville, Colorado does hereby recommend approval of a planned unit development (PUD) to allow for the construction of a 2,985 square foot addition to the 1,292 square foot existing commercial building at 945 Front Street with the following conditions:

1. The applicant meet the resolve the comments in the Public Works memo date September 1, 2015 related to water demand calculations, South Street improvements, and storm water discharge.
2. The applicant meets the accessible parking requirements prior to City Council hearing.
3. The applicant shall successfully complete the landmarking process or make a payment-in-lieu if unsuccessful.

PASSED AND ADOPTED this 10th day of September, 2015.

By: _____
Chris Pritchard, Chairman
Planning Commission

Attest: _____
Ann O'Connell, Secretary
Planning Commission

City of Louisville
COLORADO • SINCE 1878

Planning Commission

Meeting Minutes

September 10, 2015
City Hall, Council Chambers
749 Main Street
6:30 PM

Call to Order – Pritchard called the meeting to order at 6:32 P.M.

Roll Call was taken and the following members were present:

Commission Members Present:	Chris Pritchard, Chairman Cary Tengler, Vice Chairman Ann O'Connell, Secretary Steve Brauneis Jeff Moline Scott Russell
Commission Members Absent:	Tom Rice
Staff Members Present:	Troy Russ, Director of Planning and Building Safety Sean McCarthy, Principal Planner

- **945 Front Street final PUD, Resolution 28, Series 2015:** A resolution recommending approval of a planned unit development (PUD) to allow for the construction of a 2,995 sf addition to a 1,292 sf existing commercial building at 945 Front Street.
  - Applicant, Owner and Representative: DAJ Design
  - Case Manager: Lauren Trice, Planner I

Conflict of Interest and Disclosure:
None.

Public Notice Certification:
Posted in City Hall, Public Library, Recreation Center, and the Courts and Police Building, on the City website, and mailed to surrounding property owners on August 21, 2015. Published in the Boulder Daily Camera on August 23, 2015.

Staff Report of Facts and Issues:
McCartney presented from Power Point:
LOCATION AND BACKGROUND:

- Constructed circa 1913 by J.J. Steinbaugh. It measures 1,292 sf and located on the corner of South Street and Front Street. The house is currently used as law firm. This location will be used at the South Street Gateway underpass.
- CC Zone District. In the Downtown Framework Plan, it is located in the Transition Zone.
- Applying for landmark status and Historic Preservation Fund grants.
- It has a 27' setback from the east property line. The proposed commercial addition will be to the west and be 2,985 sf.

- Current access is through the alley. There is an existing garage. The proposed addition includes a large open lawn area.

ARCHITECTURE:

- Proposed one-story connects to two-story addition.
- Proposed floor area ratio (FAR) is .71 (Transition Zone Max 1.3).
- Height of proposed addition is 24'6" (Transition Zone Max 35').
- Materials: horizontal shiplap, vertical cement boards, steel panels.
- HPC reviewed the proposal because it is an historic structure, is 50 years or older, and found it to be compatible.

PARKING SPACE REQUIREMENTS:

- 2,985 sf new floor area, requires 1 space for every 500 sf regardless of use. Requires 4 parking spaces.
- Removal of existing one-car garage
- Total of 5 parking spaces required (4 spaces provided on proposal). 4 spaces on-site off the alley.
- Applicant seeks waiver based on the public benefit of landmarking.
- Removal of existing garage creates opportunity for an additional on-street public parking space.

PARKING ACCESSIBILITY:

- Utility boxes in the alley which minimize parking spaces.
- Applicant requests parking extend beyond north property line and into the public right-of-way by approximately 3.5'.
- Downtown Design Handbook requires 5' buffer between parking and sidewalk.

PARKING ALTERNATIVE:

- 5 parking spaces provided. Parking pavers.
- Access aisle becomes landscape buffer.
- Working with Public Works who are fine with this recommendation.

Map Submittal:
Site Plan of 945 Front Street. Tengler made motion to enter into the record at 6:53 pm, seconded by Brauneis, passed by voice vote.

Staff Recommendations:
Staff recommends Planning Commission move to approve Resolution No. 28, Series 2015 with the following conditions:

1. The applicant resolve the comments in the Public Works memo date September 1, 2015 related to water demand calculations, South Street improvements, and storm water discharge.
2. The applicant shall meet the accessible parking requirements prior to City Council hearing.
3. The applicant will include signage on the PUD or add note stating that all signage will comply with the Downtown Sign Manual.

Commission Questions of Staff:
Brauneis asks why wouldn't the proposal comply with signage?
McCartney says if you don't include it on the PUD and it doesn't say to comply with the Downtown Design Handbook, the applicant can say it was never discussed. We want to make sure it is very clear.

Russell says this is a requirement of design and development in this district, correct? This is not an unusual requirement? When I first came to the PC, every proposal required a trash receptacle on site. These are all things required that aren't stated.
McCartney says yes.

Moline asks do we have the ability to waive the parking requirement now given that it is an historic building?
McCartney says yes. Through this PUD, the applicant is saving this structure. Regardless of the land marking elements, they are reusing and saving the structure. We justify the waiver because they are adding an additional parking space to South Street.

Pritchard says there is currently a curb cut because there is a garage there. Will it be the applicant's responsibility to alter the curb cut so it will be more of a traditional curb?
Russ says it's a public works requirement as part of the streetscape improvements. It is seen throughout Old Town.

Russell asks about landmarking. If they don't get the landmark, they are still preserving the building. The benefit of the landmark is it brings protection for future use.
McCartney says they are moving forward on it. It has gone through HPC and it is going to City Council. Any development in Downtown or in the City requires PUD approval.

Applicant Presentation:
Ryan Costner, DAJ Design. 922-A Main Street, Louisville, CO
My presentation is very similar to the Staff presentation. The main comment is about parking. The site plan shows the access for the handicap being the buffer between the public sidewalk and the three standard parking spots. The site plan also shows the reduced curb cut that will allow for this added space. There is confusion on what will happen when the South Street Gateway underpass happens, but we feel either way, we will add the space with future plans in existing streetscape. The access buffer will be brick pavers as well as the new space. Our client's intent is to have as many spaces as available on this site. Given the site constraints, we are limited to adding four spaces. The landmarking is a good gesture and a reason for the waiver to be passed for the four spaces. The four parking spaces will be concrete with transition to the buffer. There is an existing Xcel transformer on the corner that cannot be moved which eliminates any possibility for an additional space. The client will infill the curb cut to match the existing curb.

Commission Questions of Applicant:
Pritchard asks how many employees does the property owner have? Do they intend to occupy the residential? How many people do you see working there?
Costner says the entire building is intended to be commercial use. I don't know how many employees will be there. It is an open-ended development where there will be three separate spaces. I believe we will be below the code occupancy calculation which shows 56. I believe there are three employees in the law firm.
Russ clarifies that occupancy is not employment. Occupancy is a building code issue on max loads and how the building is evaluated from a life safety perspective. Staff can research the Institute of Transportation Engineers and give you a per/square foot based on land use type for employment.
Pritchard says my concern is, do we have a rough idea of whether they need a shared parking arrangement with Koko Plaza. Parking is such a sensitive issue for Downtown people.

Moline says it is interesting to hear the discussion. My question is the connection. What is the urge to have the two buildings be connected? Is it something driven by a need or by use, or something that was desired from the historic preservation perspective?
Costner says the main driver for the connection is client request. There is a functional aspect to allow for accessible access into the law firm. There is a pseudo-accessible access currently in the existing structure to get into the law firm, but it is not necessarily designed for that. With this new design, we are providing it for the law firm. There is a pass through. The entrance of the

lower level new commercial space is also a bridge into the existing historic, hopefully landmarked, commercial space, and that is the accessible corridor.

Public Comment:
None.

Additional questions of staff or applicant by commission:
Brauneis asks how much the payment-in-lieu fee for the parking space in the event they don't get landmarking?
Russ answers $3500 is what is being waived. We allow an exchange of required parking for payment in lieu of. They would be required to put the curb regardless. The City is yielding a parking space and is requesting a waiver.
Brauneis says we have discussed South Street becoming bidirectional again at some point.
Russ says the South Street Gateway underpass will convert this to a two-way street with diagonal parking. The street is wide enough to accommodate.
Brauneis asks do we end up losing spaces?
Russ says yes, at the corner.
Brauneis says it is a beautification thing.
Pritchard says for the record, you are talking about the corner of South and Front Street.
Russ shows a slide of the current street condition. The streetscape as part of the South Street project will realign this space, so what we are losing in the future is actually on Front Street. We are narrowing Front Street as part of the Front Street design. South Street will keep the same number of spaces except we are gaining one with this project. The Front Street project with South Street will lose four parking spaces.
Brauneis says on South Street, when you push the angle in the opposite direction, everything moves down.
Russ says we don't think there is a loss on that side of the street with the streetscape. They just flip angles.

Summary and request by Staff and Applicant:
Staff supports the project.

Closed Public Hearing and discussion by Commission:
Tengler says he is ambivalent about this project. I have no objection to the size, the scale, and the usage. The Downtown Design Handbook suggests that "the building should utilize similar materials as what is established in Downtown and be a product of its own time." I think it accomplishes a product of its own time because it sure doesn't look like the other structure it is being attached to, which is of a different time. This feels more like something that belongs out in the Tech Center. I just feel it looks like it is totally disassociated with the original property. I don't know that I am really in favor of it because of that. I probably would defer based on the fact that the HPC is more adept at reviewing this kind of stuff than I am, but I just think it is kind of an eyesore compared to the original structure. It doesn't fit.

Russell says I think as I understand it, when you are adding a structure to an existing historic structure, you have to differentiate from the original structure. It has to be evident in looking at it, what was the original structure and what wasn't. I actually think the scale is appropriate. If you perpetuate these historic structures, the town turns into a set piece. It just doesn't look authentic. This adds some variety to the landscape down there. I am supportive of it and I understand why it looks so different.

Moline is in support. Brauneis is in support. O'Connell is in support.

Russell is in support. I suggest that we strike the third condition. I don't like conditions that restate requirements that exist already. I would like to ask the Commission what they think of adding a condition that either requires successful completion of the landmarking process or payment in lieu for the parking requirement. There is a particular public benefit in landmarking. It is nice that they are preserving it. Without it, I don't think it is out of good will of the community. I think it is practical. I ask if we should require completion of that or payment in lieu for the parking.

Tengler says he does not understand the connection between the two. The landmarking seems to be independent of the parking because, by virtue of the curb cut going away, we gain the space.
Russell says we don't gain a compliant parking space because it is off-site. What the staff report says is they recommend that we allow the waiver and the loss of a parking place, because of the public benefit of landmarking the structure; not just preserving it, but landmarking it.
Tengler asks Staff to comment on that. I thought the waiver was almost a concession because we were going to gain that off-site space that was directly related.
McCartney says that is how Staff looked it. We were justifying it in two ways, either landmarking or getting the spot off-site. We see it compliant either way. Even without landmarking, I think the additional space on the street does satisfy the need and necessitates the reasoning behind it. It is in the queue to City Council on October 20, 2015. It has gone through the HPC.
Russ says, from precedent perspective, the City did waive the fee-in-lieu requirement for the Lulu's site. We gained four on-street spaces with its design, so City Council and Planning Commission recognized the value of on-street parking being provided as part of the site plan.

Tengler says I will go along with the request to get rid of the third condition. It seems totally redundant. If this isn't a Downtown building, I don't what is. My sense is that it is unnecessary. I don't have a strong opinion one way or another on the other one. It feels like there is a justification to say we have met the five parking space requirements by virtue of the curb cut going away.

Moline asks if we have done a parking waiver in return for getting some sort of a benefit from a historic preservation perspective? Is there a precedent set there?
McCartney says I remember some and Russ remembers some.
Moline says I am not opposed to linking the waiver and the cash-in-lieu related to the waiver to the landmarking. I am not opposed to it and will still vote for it.

Brauneis says I like Russell's thought of linking the two. What I don't know, however, in Staff's presentation is whether that was really intended.
McCartney says Staff would be fine with a condition stating that you link it to the landmarking. The Arlen Lehman project on the corner of South and Main. We required the landmarking of Joe's Market. That project was never constructed, but that was a condition.

O'Connell says I am okay with dropping the signage condition. The landmarking doesn't make any difference to me.

Pritchard says I am in favor of this. I was surprised that HPC viewed this project especially with the back more contemporary or modern design. I understand the rationale behind it. I am supportive of dropping condition #3. Right now, they have a building sign attached to the building. In regard to the parking issue, I can go either way on this and letting them know that they have to finish the process one way or another. I am in favor of adding verbiage to add a replacement third condition.

Motion made by Russell to approve **Resolution No. 28, Series 2015:** A resolution recommending approval of Planned Unit Development (PUD) to allow for the construction of a 2,982 square foot addition to the 1,292 square foot existing commercial building at 945 Front Street.

1. The applicant meet the resolve the comments in the Public Works memo date September 1, 2015 related to water demand calculations, South Street improvements, and storm water discharge.
2. The applicant meets the accessible parking requirements prior to City Council hearing.
3. The applicant shall successfully complete the landmarking process or make a payment-in-lieu if unsuccessful.

Seconded by Tengler. Roll call vote.

Name	Vote
Chris Pritchard	Yes
Jeff Moline	Yes
Steve Brauneis	Yes
Cary Tengler	Yes
Ann O'Connell	Yes
Scott Russell	Yes
Tom Rice	N/A
Motion passed/failed:	Pass

Motion passes 6-0.

RESOLUTION NO. 75
SERIES 2015

A RESOLUTION DESIGNATING THE STEINBAUGH HOUSE AT 945 FRONT STREET A HISTORIC LANDMARK

WHEREAS, a historic landmark application for the Steinbaugh House, located at 945 Front Street, on property legally described as Lot 1, Block 1, Louisville Old Town, Town of Louisville, City of Louisville, State of Colorado; has been submitted to the City Council; and

WHEREAS, the City Staff and the Louisville Historic Preservation Commission have reviewed the application and found it to be in compliance with Chapter 15.36 of the Louisville Municipal Code; and

WHEREAS, the Louisville Historic Preservation Commission held a properly noticed public hearing on the proposed landmark application and has forwarded to the City Council a recommendation of approval; and

WHEREAS, the City Council has duly considered the proposed landmark application and the Commission's recommendation and report, and has held a properly noticed public hearing on the application; and

WHEREAS, the building was constructed around 1913, and has retained its architectural form, and represents the Classic Cottage style; and

WHEREAS, the building has social significance because it associated with a notable person in Louisville, J.J. Steinabugh; and

WHEREAS, the City Council finds that these and other characteristics specific to the individual structure are of architectural, social, and geographic significance as described in Section 15.36.050 (A) of the Louisville Municipal Code and justify the approval of the historic landmark application.

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

1. The proposed historic landmark application for the Steinbaugh House is hereby approved and the individual structure is hereby designated a historic landmark to be preserved as such.

2. An incentive of $10,000 shall be awarded to the property owner pursuant to Chapter 15.36 of the Louisville Municipal Code, with the attendant protections for landmarks pursuant to that chapter.

3. The City Clerk shall provide written notification of such designation to the property owners and cause a copy of this resolution to be recorded with the Boulder County Clerk and Recorder.

PASSED AND ADOPTED this 20th day of October, 2015.

_____
Robert P. Muckle, Mayor

ATTEST:

_____
Nancy Varra, City Clerk

City of Louisville
COLORADO • SINCE 1878

Landmark Designation Nomination Form

APRIL 2014

As you complete this form, please be aware it will become part of the meeting packet for the Historic Preservation Commission and Louisville City Council, as well as being available for public viewing on the City's web site.

DATE: July 8, 2015

LANDMARK APPLICATION TYPE:

☑ Individual Site/Building Landmark ☐ Historic District

NOMINATION MADE BY:

☐ Owner ☐ City Council
☐ Historic Preservation Commission ☑ Third Party

Name: Andy Johnson

Address: 922A Main Street, Lousiville, CO 80027

Phone: 303-527-1100 Email andy@dajdesign.com

Relationship to Owner: Architect

LOCATION OF PROPOSED LANDMARK:

Address: 945 Front Street
Property Address

Lot 1, Block 1, Town of Louisville
Legal Description (Lot Number, Block Number, and Subdivision Name)

Steinbaugh House
Property Name (Historic and/or Common, if known). Leave blank if you do not know.

Previous Addresses (if known) Leave blank if you do not know.

OWNER INFORMATION: *(For district applications, please attach separate sheet)*

Name: Sherri Murgallis

Address: 945 Front Street, Louisville, CO 80027

Phone: 303-444-4353

TYPE OF DESIGNATION: *(Individual building or buildings, other structures, landscape feature, archaeological)*

Individual building

BOUNDARIES: (Explain if different than the legal description of the property)

CLASSIFICATION:

Category	Ownership	Status	Present Use	Existing Designation
☑ Building	☐ Public	☑ Occupied	☐ Residential	☐ National Register
☐ Structure	☑ Private	☐ Unoccupied	☑ Commercial	☐ Colorado Register
☐ Site			☐ Educational	
☐ District			☐ Religious	
☐ Object			☐ Agricultural	
			☐ Government	
			☐ Other	

SIGNIFICANCE:

Site/Building is over 50 Years Old and meets one of the following standards

☑ ***Historic Landmark of Significance – must meet one (1) or more of the following criteria***

☑ **Architectural Significance:**

The property:

- exemplifies specific elements of an architectural style or period;
- is an example of the work of an architect or builder who is recognized for expertise nationally, statewide, regionally, or locally;
- demonstrates superior craftsmanship or high artistic value; represents an innovation in construction, materials or design; is of a style particularly associated with the Louisville area;
- represents a built environment of a group of people in an era of history that is culturally significant to Louisville;
- shows a pattern or grouping of elements representing at least one of the above criteria; or
- is a significant historic remodel.

☑ **Social Significance:**

The property is the site of a historic event that had an effect upon society; exemplifies cultural, political, economic or social heritage of the community or is associated with a notable person or the work of a notable person.

☑ **Geographic or Environmental Significance:**

The property enhances the sense of identity of the community or is an established and familiar natural setting or visual feature that is culturally significant to the history of Louisville.

☐ ***Prehistoric or Archaeological Site*** – The property has yielded, or may be likely to yield, information important in prehistory or history.

HISTORICAL INFORMATION:

Please attach a narrative of the historical significance of the property. Include a title search or city directory research if the property is important for its association with a significant person.

ARCHITECTURAL and PHYSICAL DESCRIPTION: This section can be left blank if you do not know the information. (Attach a separate sheet if needed)

1913
Construction Date

Mike Fabrizio (builder)
Architect / Builder

Wood framed, wood siding
Building Materials

Classic Cottage style home
Architectural Style

Special Features / Surroundings

Describe any additions or alterations to the property:

From the Colorado Cultural Resource Survey, "This house exhibits an overall high degree of historical integrity relative to National Park Service and Colorado Historical Society guidelines. There have been no additions within the past fifty years, and the exterior alterations are minimal. The most notable alteration are the non-original brick half-walls (planters) on the front porch." The enclosed porch at the rear of the house dates back to the Steinbaugh era, but was added to the house some time after the original house was constructed as evidenced by the poured concrete foundation. The detatched garage also dates back to the Steinbaugh era, but was added to the property some time after the original house was constructed as evidenced by the poured concrete foundation. The siding on the east facing roof dormer was re-sided in a composite wood panel siding with similar characteristics to the original 1x6 wood shiplap siding. The double-hung windows were replaced with cottage-style single-hung vinyl replacement windows, and the dormer window was replaced with a casement style window. The front and rear doors were replaced with painted fiberglass doors. There is a small storage shed of wood construction and composite wood lap siding in the southwest corner of the property, and it does not appear to have any historic significance.

REFERENCE LIST or SOURCES OF INFORMATION: (Attach a separate sheet if needed)

- Colorado Cultural Resource Survey, Resource number 5BL951.
- Social History prepared by The Louisville Historical Museum.

PHOTOS:

Please include photos of EACH ELEVATION of ALL BUILDINGS and STRUCTURES currently on the property.

If historical photos of the site are available they should also be attached.

Historic Photo, ca. 1960's

Current, Northeast corner view

East Elevation

North Elevation

North Elevation

West Elevation

South Elevation

Partial North Elevation

FOR OFFICE USE ONLY

Application Number _____

Date Filed with the Planning Department _____

Date Determined "Eligible"_____ Date Determined "Ineligible"_____

Application ☐ Approved ☐ Denied

HPC Resolution No. ____, Series 20_____,

CC Resolution No. _____, Series 20_____,

Date Recorded _____

Louisville Historical Museum
Department of Library & Museum Services
City of Louisville, Colorado
July 2015

945 Front Street History

Legal Description: Lot 1, Block 1, Original Louisville

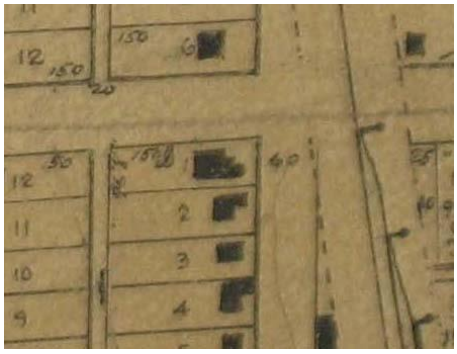
Year of Construction: circa 1900-1913 (see discussion below)

Summary: This house was the home of Louisville's Steinbaugh family and other families. The property was previously surveyed in 1985 and in 2000.

2000 Architectural Inventory Form; Date of Construction; Ownership and Residence by Steinbaugh Family

This report is intended to supplement the 2000 Architectural Inventory Form that was completed for 945 Front. As described on that form, this was the home of the J.J. Steinbaugh and Elizabeth Stretz Steinbaugh family. J.J. Steinbaugh's blacksmith shop and, later, hardware store were located nearby in the next block just south of the family home.

The 2000 Architectural Inventory Form stated that the house was constructed in circa 1913, replacing the original house that, according to a few sources, was moved away. The writer of the 2000 Architectural Inventory Form rejected the County's date construction, given on the County website, of 1920. Based on all of the evidence, it was correct to reject 1920 as a date of construction. It should also be noted that the 1948 County Assessor card, rather than giving a specific estimated date of construction, stated that the house was constructed "Before 1900-1913," and its age was stated to be "35 to 48+" years in 1948. This information from the County leaves open the possibility of the house having been constructed even before 1913. This wording was not discussed on the 2000 Architectural Inventory Form. Additional information from later owner Sherri Murgallis, which she was told by previous owner Mary Ann Grasser, is that the house may have been constructed in 1904. The 1909 Drumm's Wall Map shows this outline of the house, which does seem to show a porch on the northeast corner of the house, though on the other hand, this image might simply represent the previous house at this location:



Given the paucity of information, the best guess for the date of construction is “circa 1900-1913.” Perhaps more evidence will surface that will shed light on the construction date.

The 2000 Architectural Inventory Form stated that the Steinbaugh family lived at 945 Front until 1935. However, Louisville directories at the Historical Museum indicate that the Steinbaugh family was still living in the house in 1930, but moved elsewhere in Louisville before 1932. Therefore, it should be noted that 945 Front was the Steinbaugh home only until circa 1931.

The following photo shows J.J. Steinbaugh in his Front Street blacksmith shop that he founded in 1892 just down the street from 945 Front:

A recent *Boulder Magazine* article details the impact of the Steinbaugh store on Louisville: http://getboulder.com/steinbaughs-hardware-hardwired-for-hardware/

This supplement is intended to also provide additional information about other owners and residents of 945 Front. Interestingly, Louisville directories show that in at least the 1940s and 1950s, there was often an additional couple living at this address in addition to the owners, as detailed below.

Bosko Family Residence/Ownership, circa 1931-circa 1943

By a deed recorded in 1936, Mary Bosko purchased 945 Front from J.J. Steinbaugh. However, it is believed that she and her family began to live in the house as early as 1931, as the 1932 and 1935 Louisville directories show them to be living in the vicinity of 945 Front, earlier than 1936. It is possible that they were renting, or that the deed was effective but not recorded with the County immediately.

Mary Bosko (1895-1971) and John Bosko (1888-1965) were members of one of Louisville's Slovak families. Their children were George (1914-1991), Helen (Silko) (1917-2010), and John (1920-2001). The following photo from an Ancestry.com family tree shows the Bosko family in the 1920s:

John, the son, served in World War II and narrowly survived having his plane shot down over Germany. This story was described in an issue of *The Louisville Historian*, available online here: http://www.louisville-library.org/Portals/1/pdf/Louisville%20Historian/2009-1_Winter.pdf .

It is believed that all five members of the Bosko family lived in the house in the early to mid-1930s, but records indicate that later, only Mary and her daughter, Helen, were residing in the house.

Helen Bosko Silko visited the Louisville Historical Museum in 2007 and told the Historical Museum staff that she was going to go see the house at 945 Front, where she had grown up.

Venette Ownership, Residence/Ownership, circa 1943-circa 1944

John and Auncy Venette acquired this property from Mary Bosko by a deed recorded in 1944. However, the 1943 Louisville directory shows not only the Venettes to be living at 945 Front,

but also the pastor of the Apostolic Church in Louisville and his wife. Their names were James and R. Pearl Clark. Presumably, the Clarks were renting part of the property from the Venettes.

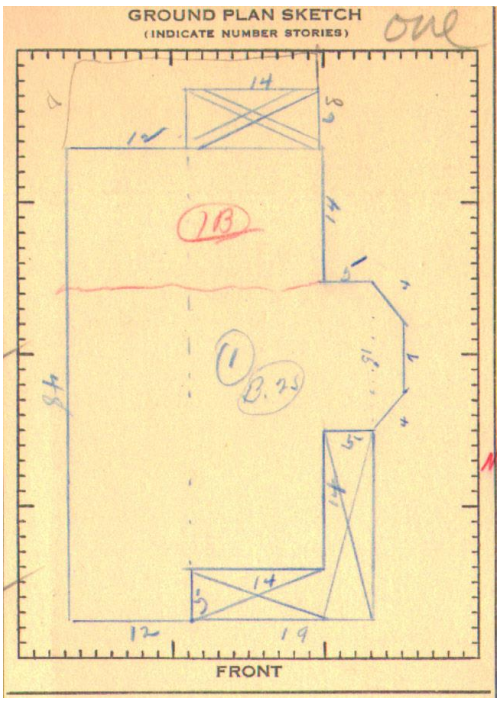
The following photo is an excerpt from an aerial photo from the early 1940s, looking north, that shows the house and how South Street used to cross the railroad tracks just a few steps from 945 Front and connected the west side of the tracks to the Miners Field neighborhood.

Oliver Ownership, circa 1944-1957

By a deed recorded in 1944, Clyde Oliver (1897-1955) and Bea Oliver (birth and death dates unknown) purchased 945 Front. Clyde worked as a miner, and in the 1950s, Bea Oliver worked at the Hacienda Restaurant at 808 Main Street. Directories from the 1940s and 1950s show them to be living at 945 Front. The following photo from a public family tree on Ancestry.com shows them in 1942:

Louisville directories show that during the ownership and residence by the Olivers, additional residents were John and Martha Pugh in 1949, Francelia and Marguerite Lindersmith in 1951, Norman and Imogene Mossoni in 1953, and Storn and Thelma Braenovich in 1955.

The following images show the photo of the house from the 1948 County Assessor card and the ground layout from the card:



Kakalecik/Zedrick Ownership, 1957-1993

In 1957, the house was sold to Edna Larreau, who then sold the house to John and Mary Kakalecik. They, like the Bosko family, were part of Louisville's Slovak community.

Louisville directories show that John Kakalecik (1898-1971) and Mary Enrici Zedrick Kakalecik (1906-1991) were longtime residents of the house.

The following excerpt from a 1962 aerial photo, looking east, shows the proximity of 945 Front to the Miners Field neighborhood to the east, made possible by the South Street connection that was later closed. The building on the northeast corner of South Street and the railroad tracks was the Rod & Gun Club.

The following photo shows the house in the circa 1960s-1970s:

Mary continued to live in the house after John's death. By a quit claim deed recorded in 1985, Mary Kakalecik transferred ownership of 945 Front to George Zedrick, whom records indicate was her son from a previous marriage.

Later Owners

George Zedrick sold 945 Front to Mary Ann Grasser in 1993. In 2006, she sold the property to Sherri Murgallis, an attorney who opened a law firm in the building.

The house is believed to have had renters in recent years, until it was purchased by Sherri Murgallis.

The preceding research is based on a review of relevant and available online County property records, census records, oral history interviews, Louisville directories, and Louisville Historical Museum maps, files, obituary records, and historical photographs from the collection of the Louisville Historical Museum.

RESOLUTION NO. 05
SERIES 2015

A RESOLUTION MAKING FINDINGS AND RECOMMENDATIONS REGARDING THE LANDMARK DESIGNATION FOR A HISTORIC COMMERCIAL STRUCTURE LOCATED AT 945 FRONT STREET

WHEREAS, there has been submitted to the Louisville Historic Preservation Commission (HPC) an application requesting a landmark eligibility determination for a historic commercial structure located at 945 Front Street, on property legally described as Lot 1, Block 1, Louisville Old Town, Town of Louisville, City of Louisville, State of Colorado; and

WHEREAS, the City Staff and the HPC have reviewed the application and found it to be in compliance with Chapter 15.36 of the Louisville Municipal Code, including Section 15.36.050.A, establishing criteria for landmark designation; and

WHEREAS, the HPC has held a properly noticed public hearing on the proposed landmark application; and

WHEREAS, 945 Front Street (Steinbaugh House) has social significance because it associated with a notable person in Louisville, J.J. Steinabugh; and

WHEREAS, the Steinbaugh House has architectural significance because it represents the a specific elements of the Classic Cottage and

WHEREAS, the HPC finds that these and other characteristics specific to the Steinbaugh House have social and architectural significance as described in Section 15.36.050.A of the Louisville Municipal Code; and

NOW, THEREFORE, BE IT RESOLVED BY THE HISTORIC PRESERVATION COMMISSION OF THE CITY OF LOUISVILLE, COLORADO:

The application to landmark the Steinbaugh House be approved for the following reasons:

1. Architectural integrity of the overall form and Classic Cottage style elements.
2. Association with J.J. Steinbaugh, one of Louisville's leading citizens and business men.

PASSED AND ADOPTED this _____ day of _____, 2015.

_____
Kirk Watson, Chairperson

RESOLUTION NO. 76
SERIES 2015

A RESOLUTION APPROVING A PRESERVATION AND RESTORATION GRANT AND NEW CONSTRUCTION GRANT FOR THE STEINBAUGH HOUSE AT 945 FRONT STREET

WHEREAS, there has been submitted to the Louisville City Council a preservation and restoration grant application and new construction grant application for the Steinbaugh House, a historic commercial structure located at 945 Front Street, on property legally described as Lot 1, Block 1, Louisville Old Town, Town of Louisville, City of Louisville, State of Colorado; and

WHEREAS, the Staff and the Louisville Historic Preservation Commission have reviewed the applications and found them to be in compliance with Chapter 3.20.605.D of the Louisville Municipal Code; and

WHEREAS, the Louisville Historic Preservation Commission has held a properly noticed public hearing on the proposed grant applications and has recommended the request be forwarded to the Louisville City Council with a recommendation of approval; and

WHEREAS, the City Council has duly considered the proposed preservation and restoration grant application and new construction grant application and the Commission's recommendation and report, and has held a properly noticed public hearing on the application; and

WHEREAS, the requests comply with the standards set by City Council in Resolution No. 2, Series 2012; and

WHEREAS, the City Council finds the proposed improvements will assist in the preservation of the Steinbaugh House, a local historic landmark and further the goal of preserving the historic character of Downtown Louisville.

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

Section 1. The City Council hereby approves the preservation and restoration grant application for work on the Steinbaugh House located at 945 Front Street, subject to the following:

1. Approved items are those in the proposed scope of work presented to City Council totaling **$64,800.**
2. There is approved a total grant amount of **$64,800.**

Section 2. The City Council hereby approves the new construction grant application for the addition to the Steinbaugh House located at 945 Front Street, subject to the following:

1. Approved items are those in the proposed scope of work presented to City Council totaling **$75,000**.
2. There is approved a total grant amount of **$75,000**.

PASSED AND ADOPTED this 20th day of October, 2015.

_____
Robert P. Muckle, Mayor

ATTEST:

_____
Nancy Varra, City Clerk

City of Louisville
COLORADO • SINCE 1882

Historic Preservation Fund Application

The following information must be provided to ensure adequate review of your proposal. Please type or print answers to each question. Please keep your responses brief.

1. OWNER/APPLICANT INFORMATION

Owner or Organization

a. Name: Sherri Murgallis

b. Mailing Address: 945 Front Street, Louisville, CO 80027

c. Telephone: 303-444-4353

d. Email: smurgallis@murgallislaw.com

Applicant/Contact Person (if different than owner)

a. Name: Andy Johnson

b. Mailing Address: 922A Main Street, Louisville, CO 80027

c. Telephone: 303-527-1100

d. Email: andy@dajdesign.com

2. PROPERTY INFORMATION

a. Address: 945 Front Street

b. Year of construction or estimate: 1913

C. Is the building designated as a landmark or in an historic district? (local, state, or federal) If so, what is the name of the landmarked property: Steinbaugh House

The Grant Fund application is being submitted along with the Landmark and Alteration Certificate applications.

D. Attach information on the history of the site, including old photos and social history if available.

Please see Social History and Colorado Cultural Resource Survey

E. Primary Use of Property (check one): ___*Residential*

X *Commercial*

3. PROJECT DESCRIPTION (Please do not exceed space provided below.)

a. Provide a brief description of the proposed scope of work.

Historic Preservation of the existing primary structure, deconstruction of the enclosed porch on the primary structure, deconstruction of the detached garage, and construction of a 3000 SF commercial addition.

b. Describe how the work will be carried out and by whom. Include a description of elements to be rehabilitated or replaced and describe preservation work techniques that will be used.

The existing structure will receive new gutters, downspouts, 1x wood skirt board trim & bead, rehabilitation of wood siding, tuck point stone foundation, re-parge coat foundation, rehabilitation of front porch columns, removal of brick planters at front porch & installation of new concrete foundation wall under concrete edge, repair soffit material, replace 1x fascia trim, shore up foundation in basement, re-caulk windows, adjust grading to allow for better water pathways. Work to preserve the existing structure and construct the commercial addition will be conducted by a licensed general contractor.

c. Explain why the project needs rehabilitation grant funds now. Include a description of community support and/or community benefits, if any.

The existing structure and commercial addition will completed at the same time to take advantage of the economy of scale of doing all the work at the same time. Since the westerly 8' enclosed porch will be removed from the primary structure to accommodate the commercial addition, it is cost effective to complete the work around the entire existing structure for consistency. The commercial addition is being estimated at approximately $200/square foot for the new construction, and is going to be funded by a combination of bank loan and private funding from the owner. There is no other outside community funding. The benefit to the community is the preservation of a significant long-time Louisville family's home. The existing building has an important social history, and has been identified in the Colorado Cultural Resource Survey to be "eligible under Criterion C for its architectural significance because it is one Louisville's best Classic Cottage style homes." The commercial addition along with the historic preservation of the existing structure is an economically intelligent decision that both preserves Louisville's important heritage and allows the property to be economically viable within the Historic Downtown urban fabric. The property is located on the street corner adjacent to the planned South Street Underpass, and will act as an important landmark gateway by pedestrians and bicyclists into downtown.

4. DESCRIPTION OF REHABILITATION

Feature A	
NAME OF ARCHITECTURAL FEATURE: Foundation & Basement Describe feature and its condition: Please see the details in the HSA by DAJ Design and Glenn Frank Engineering for details.	Describe proposed work on feature: Existing foundation will be tuck pointed to strengthen the wall and close up gaps from the outside into the crawlspace/basement. The concrete parge coat will be rehabilitated or replaced in areas where it is showing distress. The brick walls in the basement area will be shored up with a newly constructed 2x6 wall braced top and bottom, and any accessible foundation wall (brick or stone) will be tuck pointed on the interior face. Please see HSA Recommendations by DAJ Design and Glenn Frank Engineering.
Feature B	
NAME OF ARCHITECTURAL FEATURE: Exterior Siding Describe feature and its condition: Please see the details in the HSA by DAJ Design and Glenn Frank Engineering for details.	Describe proposed work on feature: The wood shiplap siding will be rehabilitated in areas where the paint is pealing, cracked, or missing and the wood will be repaired in order to be recoated with primer and paint. Paint will be scraped and/or sanded smooth to receive new paint coating. Please see HSA Recommendations by DAJ Design.
Feature C	

NAME OF ARCHITECTURAL FEATURE: Exterior Doors & Windows Describe feature and its condition:	Describe proposed work on feature:
Please see the details in the HSA by DAJ Design and Glenn Frank Engineering for details.	The historic wood exterior doors will be rehabilitated in areas where the paint is pealing, cracked, or missing and the wood will be repaired in order to be recoated with primer and paint. Paint will be scraped and/or sanded smooth to receive new paint coating. Doors leading to the front porch will be repaired to working order. Windows will be scraped of caulk and re-caulked to provide a continuous weather seal, where needed. Please see HSA Recommendations by DAJ Design.

4. DESCRIPTION OF REHABILITATION (continued)

Feature D	
NAME OF ARCHITECTURAL FEATURE: Front Porch Describe feature and its condition: Please see the details in the HSA by DAJ Design and Glenn Frank Engineering for details.	Describe proposed work on feature: The brick planters their concrete foundations are to be removed. A new concrete foundation wall is be installed along the edge of the existing concrete porch to shore up the existing rubble foundation and the edge of the existing concrete porch. The concrete parge coat will extend from the existing stone foundation wall over the new concrete for a consistent look. The existing porch column bases are to be removed and replaced with an architecturally consistent looking column base matching the remnants of the old columns as closely as possible. The porch roof will be temporarily shored. New pre-cast, architecturally detailed concrete column bases will be fabricated and installed under and flush with the sides of wood columns. Please see HSA Recommendations by DAJ Design and Glenn Frank Engineering.
Feature E	
NAME OF ARCHITECTURAL FEATURE: Exterior Trim / Ornamentation Describe feature and its condition: Please see the details in the HSA by DAJ Design and Glenn Frank Engineering for details.	Describe proposed work on feature: 1X wood skirt board & 1X sloped bead and 1X wood fascia will be replaced around entire structure. 1X wood trim and ornamentation will be rehabilitated around entire structure in areas that show signs of distress or damage. Wood bead-board soffit material will be rehabilitated around entire structure in areas that show signs of distress or damage.
Feature F	

NAME OF ARCHITECTURAL FEATURE: Grading, Gutters, & Downspouts Describe feature and its condition: Please see the details in the HSA by DAJ Design and Glenn Frank Engineering for details.	Describe proposed work on feature: Gutters and downspounts will be replaced around entire structure. Gutters will be replaced with 6" half-round gutters. Downspouts will replaced by 3" dia. round downspount pipes. Finish on both will be a pre-painted finish to match trim. Downspounts will receive extensions to daylight water at least 5' away from the perimeter of the structure. Site will be re-graded on the south side of the existing structure to allow for a clear path for water. Landscaping will be regraded around the house to ensure proper slope away from the house.

Please photocopy this sheet and attach copies if necessary.

NAME OF ARCHITECTURAL FEATURE: Chimney Describe feature and its condition:	Describe proposed work on feature:
Please see the details in the HSA by DAJ Design and Glenn Frank Engineering for details.	Replace missing or fallen brick from top of chimney, including flashing chimney cap to prevent water from entering shaft. Tuck point existing brick to prevent further decay.

Please photocopy this sheet and attach copies if necessary.

NAME OF ARCHITECTURAL FEATURE: Flashing & Roof Vents Describe feature and its condition: Please see the details in the HSA by DAJ Design and Glenn Frank Engineering for details.	Describe proposed work on feature: Replace roof flashing at chimney, roofing dip edge, and all plumbing vents in roof.

Please photocopy this sheet and attach copies if necessary.

NAME OF ARCHITECTURAL FEATURE: Insulation Describe feature and its condition: Please see the details in the HSA by DAJ Design and Glenn Frank Engineering for details.	Describe proposed work on feature: Add insulation where possible to existing attic space. Add insulation to the existing wall cavities. New insulation to be blown-in cellulose.

Please photocopy this sheet and attach copies if necessary.

NAME OF ARCHITECTURAL FEATURE: Commercial Addition Describe feature and its condition:	Describe proposed work on feature:
3000 SF wood framed structure on concrete slab on grade foundation - 2000 SF on the main level and 1000 SF for the second level. Addition would connect directly to the existing structure using the existing door opening. The 8' westerly enclosed porch and the detached garage are to be deconstructed to allow for the new commercial addition.	Please see proposed plans from the PUD submittal along with the drawing packet with the Landmark/Alteration Certificate submittal. Construction cost for the new commercial addition is estimated at $200/square foot.

Please photocopy this sheet and attach copies if necessary.

5. COST ESTIMATE OF PROPOSED WORK

Please provide a budget that includes accurate estimated costs of your project. Include an ***itemized breakdown*** *of work to be funded by the incentives and the work to be funded by the applicant. Include only eligible work elements. Use additional sheets as necessary.* ***(Please reference this section in your contractor's bid attachment).***

Feature	Work to be Funded	Type and Amount of Incentive Sought	Applicant Cost
A.	Foundation & Basement	$ 15,000	$
B.	Exterior Siding	$ 8,500	$
C.	Exterior Doors & Windows	$ 3,000	$
D.	Front Porch	$ 8,000	$
E.	Exterior Trim / Ornamentation	$ 5,500	$
F.	Grading, Gutters, & Downspouts	$ 6,500	$
G.	Chimney	$ 1,000	$
H.	Flashing & Roof Vents	$ 2,000	$
I.	Insulation	$ 4,500	$
J.	Subtotal	$ 54,000	$
K.	Commercial Addition	$ 75,000	$ 525,000
	Subtotal Incentive Cost/Applicant Cost	$ 129,000	$ 525,000

Total Project Cost	$

If partial incentive funding were awarded, would you complete your project?

☒ **YES** ☐ **NO**

6. ADDITIONAL MATERIALS REQUIRED

The following items must be submitted along with this application:

a. One set of photographs or slides for each feature as described in Item 4 "Description of Rehabilitation". Please label of each photograph with the address of your property and the feature number.

b. A construction bid if one has been made for your project (recommended).

c. Working or scaled drawings, spec sheets, or materials of the proposed work if applicable to your project.

7. Assurances

The Applicant hereby agrees and acknowledges that:

A. Funds received as a result of this application will be expended solely on described projects, and must be completed within established timelines.

B. Awards from the Historic Preservation Fund may differ in type and amount from those requested on an application.

C. Recipients must submit their project for any required design review by the Historic Preservation Commission and acquire any required building permits before work has started.

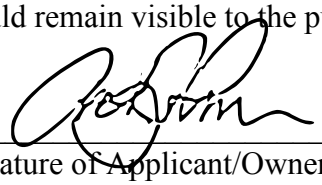
D. All work approved for grant funding must be completed even if only partially funded through this incentives program.

E. Unless the conditions of approval otherwise provide, disbursement of grant or rebate funds will occur after completion of the project.

F. The incentive funds may be considered taxable income and Applicant should consult a tax professional if he or she has questions.

G. If this has not already occurred, Applicant will submit an application to landmark the property to the Historic Preservation Commission. If landmarking is not possible for whatever reason, Applicant will enter into a preservation easement agreement with the City of Louisville. Any destruction or obscuring of the visibility of projects funded by this grant program may result in the City seeking reimbursement.

H. The Historic Preservation Fund was approved by the voters and City Council of Louisville for the purpose of retaining the city's historic character, so all work completed with these funds should remain visible to the public.



July 8, 2015

Signature of Applicant/Owner | Date

RESOLUTION NO. 07
SERIES 2014

A RESOLUTION MAKING FINDINGS AND RECOMMENDATIONS REGARDING A PRESERVATION AND RESTORATION GRANT AND A NEW CONSTRUCTION GRANT APPLICATION FOR THE STEINBAUGH HOUSE LOCATED AT 945 FRONT STREET

WHEREAS, there has been submitted to the Louisville Historic Preservation Commission (HPC) an application requesting a preservation and restoration grant and a new construction grant for the Steinbaugh House, a historic commercial structure located at 945 Front Street, on property legally described as Lot 1, Block 1, Louisville Old Town, Town of Louisville, City of Louisville, State of Colorado; and

WHEREAS, the City Staff and the HPC have reviewed the application and found it to be in compliance with Section 3.20.605.D and Section 15.36.120 of the Louisville Municipal Code; and

WHEREAS, the HPC has held a properly noticed public hearing on the preservation and restoration grant and new construction grant; and

WHEREAS, the preservation and restoration work being requested for the Steinbaugh House includes making repairs to the existing structure; and

WHEREAS, the new construction work being requested for the Steinbaugh House includes a two-story addition, 3000 SF addition to the original building; and

WHEREAS, the Historic Preservation Commission finds these proposed improvements will assist in the preservation of the Steinbaugh House, which is to be landmarked by the City;

NOW, THEREFORE, BE IT RESOLVED BY THE HISTORIC PRESERVATION COMMISSION OF THE CITY OF LOUISVILLE, COLORADO:

1. The Historic Preservation Commission recommends the City Council approve the proposed Preservation and Restoration Grant application for the Steinbaugh House, in the amount of **$64,800**.
2. The Historic Preservation Commission recommends the City Council approve the proposed New Construction Grant application for the Steinabugh House, in the amount of **$75,000**.

PASSED AND ADOPTED this _____ day of _____, 2015.

_____
Kirk Watson, Chairperson

City of Louisville
COLORADO • SINCE 1878

Historic Preservation Commission
Meeting Minutes
July 20, 2015
Council Chambers, 2nd floor of City Hall
City Hall, 749 Main Street
7:00 – 9:00 PM

Call to Order

7:02 p.m.

Roll Call

Members Present: Kurt Watson, Mike Koertje, Lynda Haley, Debbie Fahey, Peter Stewart and Jessica Fasick

Members Absent: Dana Echohawk

Staff Present: Lauren Trice Planner I
Troy Russ, Director of Planning and Building Safety

PUBLIC HEARING – 945 Front Street Landmark, Grant, Alteration Certificate

Trice presented the information in staff's report. There is a strong architectural significance and a strong social history since the structure is associated with a member of the Steinbaugh family. She stated the proposed addition will be attached to the existing structure by a breezeway and the addition will be designed to differentiate itself from the existing historic structure. She stated staff believes the proposed changes and additions comply with the landmark and grant criteria.

Trice stated the applicant is requesting two grants: landmark grant and new construction grant. The grant request includes the following:

- New gutters, downspouts, and adjust grading to allow for better water pathways
- Repair exterior wood siding
- Repair exterior trim/ornamentation
- Repair foundation
- Replace front porch columns
- Re-caulk windows
- Repair exterior doors
- Repair brick chimney

- Replace roof flashing and plumbing vents

Trice stated the grant request is for $64,800, and the new construction grant request is for $75,000, for a total grant request of $139,800.

Trice added staff recommends approval of the landmark, grant request and proposes to name the structure the "J.J. Steinbaugh House".

Koertje asked staff about the removal and replacement of the porch columns.

Trice stated they are not in good condition.

Koertje stated this is only the second time we have discussed a new construction grant and wondered if we have a construction easement created.

Trice stated that is usually created at the time of the grant agreement.

Stewart asked of the first construction of the first addition to the house and the garage.

Trice stated we do not have those exact dates.

Applicant Presentation

Andy Johnson, architect, presented. He went through the history of the property and explained what historic elements assisted in his proposed design. He stated even though the structure has great bones, there are preservation steps that need to be taken to ensure the building may remain in good condition. He also believes the property, being located in the commercial zone district, is under-utilized and the addition will make the property a valuable contributor to the vitality of Downtown.

Sherri Murgallis, owner, stated she was very happy with the design of the addition. She stated she loves the old building and believes it is important to maintain the structure. She said it is bittersweet to take out the back yard, but she believes it is important to preserve the building so it will stay as a contributor to the community.

Public Comments – none heard

Commission Questions/Comments

Stewart stated this is a fantastic project. He said the new building is respectful of the existing structure. He also supports the landmark request and the grant application. He does have questions about the new construction grant. He stated the biggest question is whether the buildings have to be attached.

Johnson stated owner would like to have a connection between the existing commercial space and new structure. They will be sharing the crawl space for storage. He thought

it was important to have the connection to be one story, as low as possible, and be constructed with different materials so it appears as a different structure altogether.

Stewart asked if the connection could be pushed back 3 feet to expose more of the corner of the building.

Johnson stated the desire is to keep the connection as functional as possible.

Stewart stated he likes the existing garage because we are trading enclosed parking with surface parking.

Johnson stated it is difficult to attain all of the desirables, especially preserving a structure while making the property more usable, with such a small property.

Fahey asked if Johnson had looked into putting in a new foundation.

Johnson stated the cost comparison between repair and lifting the house for a new foundation is quite varied.

Fasick asked why the new addition comes closer to the right of way than the existing structure.

Johnson stated the future development of South Street, especially with the pedestrian underpass, makes South Street act more as a frontage road and therefore should have pedestrian oriented design.

Fasick stated the connection between the existing and the proposed should be lighter looking – more of a connector. She believes having it dark in color makes it look heavier than she might want it to be.

Johnson stated the connector piece is intended to maintain the rhythm of the proposed glass of the new building, but also needs to appear as a void.

Fasick stated she was appreciative of the second story step back.

Watson asked staff what was the nexus for the new construction grant.

Trice read from staff's report the reasoning behind staff's recommendation for the new construction grant.

Watson stated Johnson did a great job and provided a lot of thought and design in the proposal. He stated, however, he does not believe the proposal is typical of Louisville, especially when the taxpayers' money is being used.

Stewart stated he believes we have conflicting requirements between our criteria and our guidelines in regards to materials being used. He said he would lean more towards our criteria.

Koertje stated it is a great structure and the rehabilitation grant is appropriate. He stated the new construction does not have a style typical to Louisville, but the scale of the new construction is appropriate. He stated the connector detracts from the existing structure.

Watson asked Koertje if a smaller connector would make the new construction more palatable.

Koertje stated it would be better if it were smaller. He stated if it isn't changed it won't stop him from voting positively on this project.

Watson asked the commission if the resolutions were fine as drafted.

Stewart stated there are some tweaks needed.

Fahey stated she believed most of the comments are based on the fact it is a corner lot. She said she does not believe there should be additional conditions placed on this property just because it is a corner lot.

Watson stated his concern is primarily due to the use of taxpayers' money.

Discussion ensued regarding the criteria for review.

Stewart recommends the commission vote on the resolutions separately.

Watson made motion to approve the landmark.

Stewart seconded the motion.

Motion approved 6 to 0.

Stewart made a motion to approve the Alteration Certificate, with a condition to move the north facing wall south by 3 feet, or make the walls of the connector all glass.

Koertje seconded the motion.

Watson asked the applicant how they felt on the condition placed on the resolution.

Koertje asked staff if any condition on the resolution can change.

Trice stated City Council could modify the resolution.

Johnson stated it would be difficult to push the connection back, and all glass would not make sense for the functionality. He asked if it would be okay to make the top portion of the wall glass. He ensured the commission the corner of the existing structure is not being masked. He believes too much discussion is being placed on the materials and not enough discussion on the scale and form.

Stewarts aid the overall design is great. They are requesting a detail that would make this a greater design. He believes the step back of the connector is not lost space because the space could be found in other locations.

Fasick stated she liked the idea Johnson had of placing more glass on the top portion of the connector.

Johnson stated they would much rather have the resolution as presented, but would be open to the conditions.

Murgallis stated it is important for her to have the connection as designed, specifically because they have existing basement stairs they need to contend with.

Discussion ensued as to what should be done if the applicant requests the resolution from the packet be voted upon.

Trice recommended the motioner should remove their motion so a new motion can be made to vote on the resolution from the packet.

Stewart withdrew his motion and Koertje consented his second.

Watson made a motion to approve the proposed resolution.

Fahey seconded the motion.

Motion approved 6 to 0.

Watson asked if they could separate the grants into separate resolution.

Trice stated you could.

Stewart stated he did not think they needed to be.

Koertje agreed.

Fahey made motion to approve the grant resolution.

Haley seconded the motion.

Motion approved 6 to 0.

Discussion/Comments on Planning Department Referrals - 945 Front Street

Stewart said he thinks it is a great project but doesn’t see a need for parking on site.

Koertje asked if on-site parking was required.

Russ stated there are three options: parking on-site, parking in-lieu, or parking off-site through a third party parking agreement.

Stewart stated alteration certificates are a tough process to go through and most communities have an informal review process. He recommended we consider amending the code to allow for a similar process.

Russ agreed and said the preservation master plan might be a great venue to discuss this option.

City Council– Public Hearing

945 Front Street – PUD, Landmark & Grant

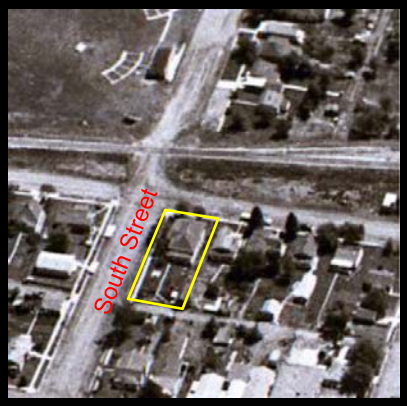
Resolution No. 74, Series 2015
Resolution No. 75, Series 2015
Resolution No. 76, Series 2015

A RESOLUTION TO ALLOW FOR A 2,985 SQUARE FOOT ADDITION AT 945 FRONT STREET, AND TO LANDMARK THE STRUCTURE AND AWARD $149,800 IN GRANT FUNDING

Prepared by:
Dept. of Planning & Building Safety

945 Front Street Location Map

945 Front Street – PUD Background



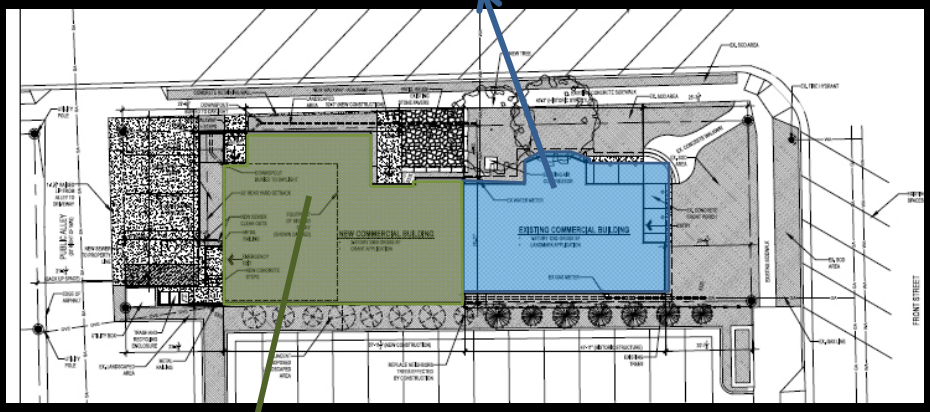
1962 Aerial

Current Photo

- Constructed circa 1913 by J.J. Steinbaugh
- 1,292 structure used as law firm
- CC Zone District, Downtown Framework Plan – Transition Zone
- Applying for landmark status and HPF grants

945 Front Street Proposed Site Plan

Existing Commercial Structure, 1,292 SF



Proposed Commercial Addition , 2,985 SF

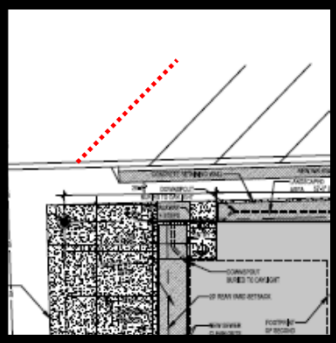
945 Front Street
Architecture

- Proposed one-story connects to two-story addition
- Proposed FAR .71 (Transition Zone Max 1.3)
- Height of proposed addition 24'6" (Transition Zone Max 35')
- Materials: horizontal shiplap, vertical cement boards, steel panels
- HPC reviewed the proposal and found it to be compatible

945 Front Street
Parking

Parking Space Requirements:

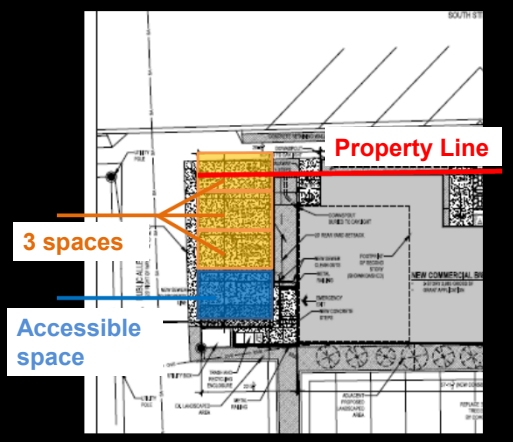
- 2,985 SF new floor area, requires 4 parking spaces
- Removal of existing one-car garage
- 5 total parking spaces required (4 spaces provided on proposal)
- Applicant seeks waiver based on the public benefit of landmarking
- Removal of existing garage creates opportunity for an additional on-street public parking space



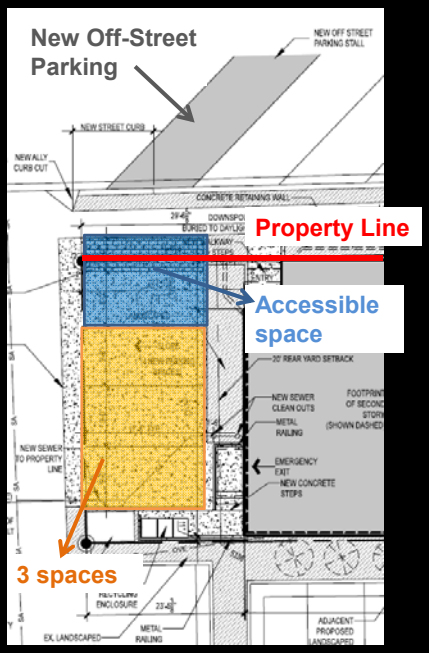
945 Front Street– PUD Parking

Parking Accessibility:

- Applicant requests parking extend beyond north property line and into the public right-of-way by approximately 3.5’
- Downtown Design Handbook requires 5’ buffer between parking and sidewalk



945 Front Street Parking Alternative



- 5 parking spaces provided
- Parking pavers
- Access aisle becomes landscape buffer

945 Front Street Landmark

1960s

Current

- Constructed circa 1913 by J.J. Steinbaugh
- High level of architectural integrity
- Gateway into downtown

945 Front Street Landmark

Architectural Significance – *Exemplifies specific elements of an architectural style or period.*
The one-story, vernacular structure has a high level of integrity. The structure is a rare wood frame example of the Classic Cottage style.

Social Significance - *Association with a notable person(s) or the work of a notable person(s).*
The house was the residence of John Jacob Steinbaugh, one of Louisville's leading citizens and business men.

945 Front Street
Grant Request

Preservation & Restoration Grant: $64,800 (20% contingency)

New Construction Grant: $75,000

Landmark Signing Bonus: $10,000

Total: $149,800

Current Balance of HPF: $905,271

945 Front Street
HPC Recommendation

HPC reviewed the landmark and grant request at their July 20, 2015 meeting, and expressed strong support for landmarking the structure. The Commission unanimously passed resolutions recommending approval of the landmarking and both grant requests. At that meeting, the HPC also approved an alteration certificate to allow the proposed work, including the addition, to be completed.

945 Front Street
Planning Commission Recommendation

The Planning Commission reviewed the proposed PUD at their September 10, 2015 meeting. Planning Commission expressed support for the proposal and unanimously recommended approval of the project with the following conditions:

1. The applicant meet the resolve the comments in the Public Works memo date September 1, 2015 related to water demand calculations, South Street improvements, and storm water discharge.

2. The applicant meets the accessible parking requirements prior to City Council hearing.

3. The applicant shall successfully complete the landmarking process or make a payment-in-lieu if unsuccessful.

945 Front Street
Conclusion and Recommendation

Staff recommends approval of Resolution No. 74, Series 2015, approving the PUD, Resolution No. 75, Series 2015, approving the landmark request, and Resolution No. 76, Series 2015, approving the grant request to allow a 2,985 SF office addition at 945 Front Street:

1. The applicant resolve the comments in the Public Works memo date September 1, 2015 related to water demand calculations, South Street improvements, and storm water discharge.

SUBJECT: **DISCUSSION/DIRECTION – SPECIAL EVENTS**

DATE: **OCTOBER 20, 2015**

PRESENTED BY: **MEREDYTH MUTH, PUBLIC RELATIONS MANAGER**

SUMMARY:
Louisville continues to be a popular location for many events and while some residents love them and even say "I moved here in part for the events" others find the impacts of the events to be too great and have said "I am thinking of moving because of the events." Staff understands both sides of this argument and is now looking to Council to help identify the right balance of events for Louisville. To that end, staff needs specific direction regarding how special events should be approved for 2016 and beyond.

Many of the benefits we see from events are not quantifiable but rather they contribute to the variety of activities here in town and the overall quality of life. Movies in the Park, Street Faire, the various running events, parades, and all the other events are frequently cited as things that contribute to Louisville's small town character. Many businesses and residents love the events. Conversely, residents who live in Old Town, particularly those near Community Park, have to contend with street closures, parking issues, noise, and inconvenience in a way other residents do not.

Staff does not limit permits or park rentals or make any determinations as to what events may or may not compete with other events. Currently, any applicant who submits a complete Special Event Application and can meet the conditions placed on the event is permitted. Similarly, anyone can rent Community Park as long as they meet the park regulations.

The item that most frequently limits events is the availability of a facility (Community Park being the most heavily used). The types of conditions staff places on events include, but are not limited to the following:

- Rental fees
- Fees for Police presence
- $500 damage deposit
- Hours for amplified sound or live music
- Event notification for surrounding or affected neighbors
- A medical plan approved by the Fire District
- Additional portolets and trash service
- Approved traffic control plan with required barricades and staffing for street closures

That said, the following events do get priority booking of facilities: City events (Fall Festival, Concerts in the Park); the Downtown Business Association's Street Faire; Chamber of Commerce's Taste of Louisville and Pints in the Park, and the Farmer's Market.

Special event numbers and Community Park rentals have stayed fairly consistent from 2014 to 2015. Residents near the park have specifically cited concerns with amplified sound and problems with it not being shut off when required. Residents also have told staff they feel the requests of out of town events and party organizers have been given priority over the neighbors' concerns.

In addition to impacts on residents, staff has concerns related to the lack of staff available to enforce permit conditions as we do not have employees available evenings and weekends, and the amount of time events and permitting takes away from other duties. While the City recovers direct costs, many events present unusual demands and expectations on staff, often requiring behind the scenes involvement that takes time away from other duties. Site coordination and "hand holding" of park users and event organizers can be very time consuming depending upon the coordinator, the event, and the applicants' understanding of the site. In this way, the City does not recapture all indirect costs for special events.

In addition, both the Police Department and Fire District are concerned events are taking their staff away from day-to-day work. While event organizers are charged for PD and FD personnel, staffing these events is stretching those departments thin.

What changes can be made?

Community Park:
Community Park has issues related to its high demand for events, parties, and recreational uses. Director Joe Stevens summed it up that "Community Park is loved to death." It is by far everyone's first choice as a place for a party or event. Rentals at Community account for over one-half of all park revenue in 2015 ($15,700). Park rentals include corporate picnics, running events, and large private parties and they bring with them parking problems, noise, private attractions (ex. bouncy castles) and amplified sound. The park is available for rentals 2-3 times per day from May – September with some additional events in October. Rentals can include amplified sound and liquor. In addition, youth soccer enrollment is flourishing and sports fields are in short supply such that in 2016 Recreation staff is planning to use the park for soccer practices in the Spring and Fall. The 2015 rental calendar is attached for reference.

- ***Should there be limits on rentals/events at Community Park?***

- ***Possible ways to address events in Community Park:***
  - ***Create a higher non–resident rental rate.***
  - ***Block off specific days or weekends for no events.***
  - ***Limit amplified sound to specific hours with permission.***

Citywide events:
Many residents have asked that events in general be limited, capped, or reduced to lessen the impacts. (Currently the vast majority of special events take place in Old Town/Community Park/Coal Creek Trail. Staff has asked event organizers to consider events in other locations, but is generally told that Old Town is the draw and they have no interest in other parts of town.) A chart of the 2014 and 2015 event permits is attached.

- ***Should there be limits on the number of events permitted? If yes, by what criteria?***
  - ***Number of Events***
  - ***Location of Events***
  - ***Size of Event***
  - ***Sponsor of Event***
  - ***Traffic Impacts***
  - ***Noise Impact***
  - ***Other?***

Amplified Sound/Live Music:
The City does not currently have an ordinance identifying an acceptable decibel level for music or sound at an event. While staff does have the ability to regulate live music in a residentially zoned area through a permit process, there is no way to regulate amplified sound generally across different zoning areas. As such, defining what is a reasonable sound level is subjective and can only be enforced through the current nuisance ordinance in the Louisville Municipal Code. To make any sound ordinance enforceable it would have to have a specific decibel level and the police staff will need meters to read noise levels.

- ***Would the City Council like staff to draft a noise ordinance with a specific decibel level for Council consideration?***

In general, residents have asked staff questions about “where the money is going” and if the event promoters are making money off events that impact neighbors. Sometimes event sponsors host fund raisers for charities at City facilities. Those events generate funds for a nonprofit, but also generate substantial profits for event companies. The current process for special event permitting does not differentiate between resident or

non-resident applicant or profit versus non-profit applicant. While this could be changed, staff has seen previously that some applicants will go to great lengths to get the lower rate (by finding an applicant that is local or non-profit) if there is an option.

- ***Should the City charge more for a special event permit based on applicant status (resident discount or for profit/non-profit).***
- ***Should the City require payment of a percentage of the gross revenue for events?***

Competing Events:
The permitting process does not allow for a discussion of whether one event may compete with another. Staff does not limit permits or make any determinations as to what events may or may not compete with other events. Currently, any applicant who submits a complete application and can meet the conditions placed on the event is permitted. Staff does not think it is appropriate for permits to be reviewed to determine if one event competes with another event in town. As these are public spaces, anyone who applies and can meet the City's permitting criteria is allowed to use the space. Additionally, if staff is to review for competing events where do we draw that line? We have multiple running events in town ranging from 5K events to half-marathons. Do we base restrictions on who applies first, who is bringing the most (or least) runners, who the sponsors are, returning events versus new events?

- ***Should the permitting process limit competing events? If yes, staff needs very specific criteria by which to do so.***

Permitting changes for 2016:
Staff is already planning to make the following changes to the Special Event Permitting process in 2016.

When fees are updated at the end of the year, staff will recommend increasing the special event permit fee. Currently the fee is $200, and it does not cover the staff time involved in reviewing and approving a permit. Permit review takes an estimated 15-20 hours of staff time spread across the following departments: City Manager's Office, Police Department, Operations, Open Space, and Parks (and the Fire District). At this time staff is considering increasing the fee to $500.

Staff will also be creating a simple $50 permit that can be used for extremely simple requests to use city property for events that have very small attendance, do not require traffic control, do not need a police presence, do not have music, etc. (parking lots, small sections of sidewalk).

The City will no longer offer the use of City barricades for non-City events as it has become too time-consuming for staff to deliver, pick up and track such use.

Applicants will have to rent their own traffic control items. (This does not apply to Block Parties.)

FISCAL IMPACT:
Limiting events would likely reduce permit and park rental revenue. Adjustments to the fee structure could pass along more of the costs the City is currently covering to event organizers.

RECOMMENDATION:
Discussion/Direction

ATTACHMENT(S):
1. 2015 Calendar of Community Park Reservations
2. 2015 and 2014 Special Event Permit Charts
3. Email Comments

MAY 2015 CALENDAR

COMMUNITY PARK AT LOUISVILLE PARK

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
Amplified Sound Approved Larger than 100 people		2014 rentals: 2015 rentals:	120 105		1 MAUREEN BERLIN 3:00P- 7:00P Birthday party Head Count: 40	2 SALLY BLAIR 10:00A- 2:00P Birthday party Head Count: 80 JOAN WAREMBOUR 3:00P- 7:00P Birthday Party Head Count: 30
3	4 NATURAL HABITAT 3:30P- 8:30P COMPANY POTLUCK Head Count: 60	5	6	7	8	9
10	11	12	13	14 PLEXUS 2:00P- 6:00P Company Gathering Head Count: 20	15 LRC 8:00A-12:00P Stepping Stones Graduation Head Count: 100	16 CITY OF LOUISVILLE 7:00A- 2:00P Volunteer Appreciation Head Count: 250 JOSHUA SROGE 3:00P- 7:00P Student Graduation Party Head Count: 50
17	18	19	20	21	22	23

MAY 2015 CALENDAR

COMMUNITY PARK AT LOUISVILLE PARK

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
17 CHRIS MELVIN 10:00A- 2:00P Family Potluck & Bench Dedication Head Count: 50 STEVE CROWE 3:00P- 7:00P Graduation Party Head Count: 50	18	19 LOUISVILLE PRESCH 4:00P- 8:00P Potluck Head Count: 85	20	21 RONALD PORTER 3:00P- 7:00P graduation party Head Count: 100	22	23 DAVID GROSSER 3:00P- 7:00P rental for gathering Head Count: 80
24 RUTH VANDERKOOI 10:00A- 2:00P Graduation Party Head Count: 99 KIMBER SPRADLIN 3:00P- 7:00P Birthday Party Head Count: 50	25	26	27 LAURIE RHODES 4:00P- 8:00P Pack 80 Cub Scouts Head Count: 40	28 IMPACT ON EDUCAT 8:00A- 2:00P Setup for Razzle Dazzle Event Head Count: 20 COURTNEY GIBSON 3:00P- 7:00P Ball Aerospace Intern Picnic Head Count: 100	29 IMPACT ON EDUCAT 10:00A- 4:00P Setup for Razzle Dazzle Event Head Count: 20 PHIL MCQUADE 5:00P-10:00P Graduation Party Head Count: 100	30 IMPACT ON EDUCAT 10:00A- 2:00P Setup for Razzle Dazzle Event Head Count: 20 IMPACT ON EDUCAT 6:00P-10:00P Razzle Dazzle Fundraiser Event Head Count: 450
31 HEATHER NORTH 3:00P- 7:00P Running Group Party Head Count: 80						

JUNE 2015 CALENDAR

COMMUNITY PARK AT LOUISVILLE PARK

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
	1	2	3 BOOKS ARE FUN 11:00A- 4:00P Company Picnic Head Count: 130	4	5 RENA MARTINEZ 3:00P- 7:00P Graduation Party Head Count: 75	6 ROBERT BRYAN 10:00A- 2:00P Birthday Party Head Count: 40 LYNN TIDD 3:00P- 7:00P Birthday Party Head Count: 50
7	8	9	10 PROJECT LOUISVILL 4:00P-10:00P Movies & Food Trucks in the Park Head Count: 1500	11 PARKS AND REC 6:00A- 4:00P Weed Spraying Head Count: 5	12	13 LEIGH TRUHE 10:00A- 2:00P Family Picnic Head Count: 30 KIMBERLY MCGUINE 3:00P- 7:00P Graduation Party Head Count: 30
14 JAY ALEXANDER 3:00P- 7:00P family barbecue Head Count: 80	15	16	17 ELITE DANCE ACAD 4:00P- 8:00P Student Appreciation Head Count: 80	18 LCC 5:00P- 9:00P Summer Concert Series Head Count: 250	19 STACY MOORE 3:00P- 8:00P Wedding Welcome Party Head Count: 130	20 PAMELA LEMON 10:00A- 2:00P Birthday Party Head Count: 75 ANNA RIEDER 3:00P- 7:00P 10 Year Coaching Celebration Head Count: 150

JUNE 2015 CALENDAR

COMMUNITY PARK AT LOUISVILLE PARK

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
14	15	16	17	18	19	20
21	22	23	24 LRC CLASS 1:00P- 3:00P summer camp Head Count: 72 ZACHARY KREVOR 4:00P- 8:00P Work Celebration Head Count: 25	25 LCC 5:00P- 9:00P Summer Concert Series Head Count: 250	26	27 BROOKE HENGST 10:00A- 2:00P Weim Fest Head Count: 40 CYRUS MADANI 3:00P- 7:00P Celebration Head Count: 30
28 HEATHER NORTH 3:00P- 7:00P Running Group End of Season Party Head Count: 90	29	30 PEARL IZUMI 10:00A- 5:00P Company Picnic Head Count: 35				

JULY 2015 CALENDAR

COMMUNITY PARK AT LOUISVILLE PARK

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
			1	2 LCC 5:00P- 9:00P Summer Concert Series Head Count: 250	3	4 WATERLOO 10:00A-10:00P Company Picnic Head Count: 200
5	6	7	8	9 LCC 5:00P- 9:00P Summer Concert Series Head Count: 250	10 VERTAFORE 12:00P- 4:00P Company Picnic Head Count: 45	11 DANIEL RABE 10:00A- 2:00P Jennie's 5th Birthday Party Head Count: 20 ALLYSON STONE 5:00P- 9:00P Birthday Party Head Count: 50
12 JASON YOHO 10:00A- 2:00P 4th birthday party Head Count: 30	13	14	15 CITY OF LOUISVILLE 5:00P- 9:00P Open Space - Coal Creek Trail Ribbon Cutting Head Count: 30	16 KBMG 12:00P- 4:00P Company Picnic Head Count: 95 LCC 5:00P- 9:00P Summer Concert Series Head Count: 250	17 NOODLES & COMPA 11:00A- 5:00P Company Picnic Head Count: 95	18 BOULDER CREEK EV 8:00A-10:00P Pizza & Pints Festival Head Count: 1500
19	20	21	22	23	24	25

JULY 2015 CALENDAR

COMMUNITY PARK AT LOUISVILLE PARK

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
19 BOULDER CREEK EV 7:00A-11:00A Takedown of BCE Event Head Count: 25 MEMORY DELFORG 12:00P- 8:00P Family Reunion Head Count: 70	20 APPNEXUS INC 9:00A- 5:00P Company Picnic Head Count: 150	21	22 PROJECT LOUISVILL 4:00P-10:00P Movies & Food Trucks in the Park Head Count: 1500	23 NATIONAL RENEWA 12:15P- 4:15P Company Picnic Head Count: 99 LCC 5:15P- 9:15P LCC - Concert in the Park (Suzanne Jannssen) Head Count: 250	24 LRC CLASS 1:00P- 3:00P Summer Camp Head Count: 72	25 20/20 TAX RESOLUTI 12:00P- 7:00P Company Picnic Head Count: 150
26	27	28	29 LRC 8:00A- 5:00P Summer Camp Field Day Head Count: 85	30	31 TAGGART INSURAN 1:00P- 5:00P Company Picnic Head Count: 40	

AUGUST 2015 CALENDAR

COMMUNITY PARK AT LOUISVILLE PARK

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
						1 HEROES IN RECOVE 5:30A-12:00P 6K RACE Head Count: 250 MARY PAT FARRELL 1:00P- 5:00P Bridal Shower Head Count: 40 PAULA SELLAND 6:00P-10:00P Picnic Head Count: 50
2 JAMIE CHICK 10:00A- 2:00P Birthday Party Head Count: 20 TAYLOR BARNES 3:00P- 9:00P BBQ & Bocce Head Count: 50	3	4	5	6	7 GEORGE PIERCE 4:30P- 8:30P Retirement Party Head Count: 40	8 REBECCA TORNES 10:00A- 2:00P Company Picnic Head Count: 25 DEDRA MERRILL 3:00P- 7:00P Birthday Party Head Count: 40
9 ANDY JOHNSON 6:30A- 6:30P Blocked Off for Lucky Pie Criterium Head Count: 1	10	11	12 CITY OF LOUISVILLE 10:00A- 2:00P Employee Picnic Head Count: 200	13	14 FRESCA FOODS 10:00A- 3:00P Company Picnic Head Count: 325	15 CHRIS SMITH 1:00P- 8:00P Family Reunion Head Count: 200

AUGUST 2015 CALENDAR

COMMUNITY PARK AT LOUISVILLE PARK

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
9	10	11	12	13	14 ROBERT SAMPSON 4:00P- 8:00P Rehearsal Dinner Head Count: 60	15
16 TRACY NG 10:00A- 2:00P 3 year old birthday party Head Count: 25 AVISTA 3:00P- 7:00P Volunteer Appreciation Picnic Head Count: 25	17	18	19	20	21 EMC CORP. 10:00A- 2:00P Company Picnic Head Count: 70 BALL AEROSPACE 3:00P- 7:00P Company Picnic Head Count: 120	22 MICHELLE KAISER 11:00A- 3:00P Summer BBQ Head Count: 85 PROJECT LOUISVILL 4:00P-10:00P Movies & Food Trucks in the Park Head Count: 1500
23 KATIE MALONE 8:00A-12:00P Birthday Party Head Count: 40 CAMELIA NARANJO 1:00P- 6:00P Birthday Party Head Count: 40	24	25	26	27	28 CHAMBER OF COMM 8:00A-10:00P Setup for Pints in the Park Head Count: 25	29 CHAMBER OF COMM 6:00A- 6:00P Pints in the Park Head Count: 1500
30	31					

AUGUST 2015 CALENDAR

COMMUNITY PARK AT LOUISVILLE PARK

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
30 JULIE MARTINEZ 10:00A- 2:00P BABY SHOWER Head Count: 50 MICHAEL BOLTON 3:00P- 7:00P Birthday Head Count: 70	31					

SEPTEMBER 2015 CALENDAR

COMMUNITY PARK AT LOUISVILLE PARK

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
		1	2	3 CHAMBER OF COMM 4:00P- 8:00P Board BBQ Head Count: 20	4	5 JANET SCHOFIELD 3:00P- 8:00P picnic Head Count: 80
6 GLORIA ONEAL 3:00P- 7:00P Surprise Birthday party Head Count: 40	7	8 BIG RED F 12:00P- 4:00P Company Picnic Head Count: 95	9	10	11 RODNEY VIERECK 10:00A- 2:00P Company Picnic Head Count: 45 Brittany Moore 3:00P- 7:00P Retirement Head Count: 50	12 BETH HUMPHREY 8:00A- 4:00P Fundraiser for Dachshund Rescue Head Count: 95
13 RITA PRINDLE 10:00A- 2:00P Annual Rescue Reunion Head Count: 75	14	15	16	17	18 ENVYSION INC 11:00A- 4:00P Company Picnic Head Count: 80	19 SHEREEN RAUCCI 10:00A- 2:00P Non profit organization picnic Head Count: 50
20 DAN DELAHUNTY 3:00P- 7:00P Family/Friends Picnic Head Count: 99	21	22	23 REMAX 10:30A- 2:30P Company Picnic Head Count: 25	24	25 MEDTRONIC 3:30P- 7:30P Department Picnic Head Count: 25	26
27	28	29	30			

SEPTEMBER 2015 CALENDAR

COMMUNITY PARK AT LOUISVILLE PARK

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
27 RENE VELLINGA 3:00P- 7:00P Annual Bocce Tournament Head Count: 40	28	29	30			

OCTOBER 2015 CALENDAR

COMMUNITY PARK AT LOUISVILLE PARK

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
				1	2	3 BOULDER CREEK B 11:00A- 5:00P Company Picnic Head Count: 200
4	5	6	7	8	9	10
11 ENDURANCE SPOR 6:00A- 1:00P Half Trail Marathon & 10K Race Head Count: 600	12	13	14	15	16	17
18	19	20	21	22	23	24 PROJECT LOUISVILL 4:00P-10:00P Movies & Food Trucks in the Park Head Count: 1500
25	26	27	28	29	30	31

2015 Special Event Permitting

Event	Date	Applicant	Number of Participants	Location	Police Required	Closure/Impacts	Amplified Sound	Hours (Set up to Completion)	Liquor Permit	New or Existing Event in 2015
Prairie Dog Half-Marathon, 10K, 5K	January 18	3W Races	1200	Start/finish at Cherry & Dahlia, Streets and trails throughout town	4 officers 1 supervisor	No closures, but runners on streets/trails	At start/finish	6 AM - 1 PM	No	Existing
Heat Relief Benefit Dinner	February 19	City of Louisville	350	Extra parking on Via Appia near Rec Center	None	Closure of eastbound right-hand lane	No	5 PM - 8 PM	No	Existing
Louisville Criterium	April 4	Without Limits Productions	350	Centennial Valley	None	Century Place & Centennial Parkway	At start/finish	7:15 AM - 6:30 PM	No	Existing
Farmer's Market	May 30 - October 11 (Saturdays)	Louisville Farmer's Market	200 - 500/day	800 Block of Front Street	None	800 Block of Front Street	Yes	9 AM - 1 PM	No	Existing
Razzle Dazzle Dinner	May 30	Impact on Education	400	Community Park	None	Tent in Community Park for 3 days	Yes	5 PM - 9 PM (Night of Event)	Yes	Existing
Taste of Louisville	June 6	Chamber of Commerce	8000	Downtown	4 officers	Main Street, Walnut Street, Front Street	No	8 AM - 4 PM	Yes	Existing
Taste of Louisville 12K & 5K	June 6	Chamber of Commerce	500	Streets and trails throughout town	2 officers	No closures, but runners on streets	Yes	6 AM - 9 AM	No	Existing
Touch-A-Truck	June 6	City of Louisville	1500	Extra parking on Via Appia near Rec Center	None	Closure of eastbound right-hand lane	Yes	8:00 AM - 11:30 AM	No	Existing
Pedal for Possible	June 6	Craig Hospital	250	Start/Finish in CTC	None	No closures additional cyclists on roads	No	7 AM - 2 PM	Yes	New
Skirt Sports 13er (Half-Marathon, 10K & 5K)	June 14	3W Races for Skirt Sports	1000	Centennial Valley/Home Depot Start/Finish	1 officer	No closures, runners on streets and Davidson Mesa trails	At start/finish	4 AM - 2 PM	No	Existing
Louisville Movies in the Park	6/10, 7/22, 8/22, 9/19 & 10/24	Human Movement Management	1000/ event	Community Park	None	Community Park	Yes (with approval to go to 10:15)	5 PM - 10:30 PM	No	Existing
Street Faire	June 12, 19, 26, July 10, 17, 24, 31, and August 7, 14	Louisville Downtown Business Association	8000/event	Steinbaugh Pavilion, Front Street, Walnut Street	Up to 10 officers and 1 Supervisor depending on crowd size	Front Street & Walnut Street	Yes	2 PM - 11 PM	Yes	Existing
Let Freedom Run 5K/10K	July 4	3W Races	800	Start/finish at Cherry & Dahlia, Streets and trails throughout town	None	No closures, but runners on streets/trails	At start/finish	7 AM - 1 PM	No	Existing

	A	B	C	D	E	F	G	H	I	J	K	L
2	Event	Date	Applicant	Number of Participants	Location	Police Required	Closure/Impacts	Amplified Sound	Hours (Set up to Completion)	Liquor Permit	New or Existing Event in 2015	
16	**Rocky Mountin Pizza & Pints Festival**	July 18	Boulder Creek Events	1500	Community Park	2 officers 1 supervisor	Community Park	Yes	3 PM - 9 PM	Yes	New	
17	**Heroes in Recovery 6K**	August 1	Cristina Young	300	Community Park & Coal Creek Trail	3 officers	Community Park & Coal Creek Trail	At start/finish	6 AM - Noon	No	Existing	
18	**La Festa**	August 9	Louisville Society of Italian Americans	500	Memory Square Park	None	Streets around Memory Square	No	9 AM - 4 PM	No	Existing	
19	**Lucky Pie Criterium**	August 9	Sonic Boom Racing Team	450	County Road, Bella Vista, Roosevelt Ave, & Elm Street	2 officers	Street closures enclosing residents	At start/finish	7 AM - 7 AM	No	Existing, but in new location	
20	**Pints in the Park**	August 29	Chamber of Commerce	1500	Community Park	2 officers	Community Park	Yes	10 AM - 5 PM	Yes	Existing	
21	**Coal Crek Crossing 10 Mile, 5K , Kids Fun Run**	September 5	Running Group	400	Community Park & Coal Creek Trail	2 officers	Community Park & Coal Creek Trail	Yes	6 AM - 11 AM	No	Existing	
22	**Labor Day Parade & Fall Festival**	September 7	City of Louisville	4000	Memory Square Park & Main Street	9 officers 1 supervisor	Streets around Memory Square & Main Steet	Yes, Memory Square & Main Street	6 AM - 4 PM	No	Existing	
23	**OktoberFest**	September 11 & 12	Elks Club	3500	500 Block of Main Street	2 officers 1 supervisor	500 Block of Main Street	Yes	Friday, 3 PM - 9 PM Saturday, 10 AM - 9 PM	Yes	New	
24	**Client Appreciation Party (Private Event)**	September 18	Stauffer Realty	500	Steinbaugh Pavllion & North Parking Lot - Tent in place for 4 days	None	None	Yes	5 PM - 9 PM	No	Existing	
25	**Paws in the Park 5K (Cancelled following approvals)**	September 19	Sarah Skarie	150	Community Park & Coal Creek Trail	2 officers	Community Park & Coal Creek Trail	Yes	6 AM - 3 PM	No	Existing	
26	**Louisville Preschool Garage Sale**	October 3	Louisville Preschool	30	Pine Street Parking Lot	None	Closed Parking Lot	No	7 AM - 1 PM	No	Existing	
27	**Lousiville Half-Marathon, 10K & 5K**	October 11	Endurance Sports	700	Community Park & Coal Creek Trail	None	Community Park & Coal Creek Trail	Yes	4 AM - 1 PM	No	Existing	
28	**MonsterDash 10K, 5K, and Kids Fun Run**	October 24	Endurance Sports	1400	County Road & Coal Creek Trail	None	500 Block County Road and County Road to Coal Creek Trail	Yes	Noon - 6 PM	No	Existing, but in new location	
29	**Cyclocross Lousiville**	November 21	Without Limits Productions	400	Behind Rec Center and extra parking on Via Appia near Rec Center	None	Closure of eastbound right-hand lane	Yes	8 AM - 4 PM	No	Existing	

	A	B	C	D	E	F	G	H	I	J	K	L
2	Event	Date	Applicant	Number of Participants	Location	Police Required	Closure/Impacts	Amplified Sound	Hours (Set up to Completion)	Liquor Permit	New or Existing Event in 2015	
30	**Turkey Trot**	November 26	Project Louisville	7500	Front Street and various streets and trails	4 officers 1 supervisor	Front Street, County Road, Bella Vista, Warembough Open Space Trails, Hutchinson, Elm	Yes	5 AM - 12 PM	No	Existing	
31	**Parade of Lights**	December 4	Chamber of Commerce	5000	Main Street	5 officers 1 supervisor	Main Street	Yes	5 PM - 9 PM	No	Existing	

2014 Special Event Permitting

Event	Date	Applicant	Number of Participants	Location	Police Required (were not requiring Police in 2014)	Closure/Impacts	Amplified Sound	Hours (Set up to Completion)	Liquor Permit	New or Existing Event in 2014
Polar Prowl Half-Marathon, 10K, & 5K (cancelled following approvals)	January 11	All-Out Multisport	250	Coal Creek Golf Course Parking Lot and Coal Creek Trail	NA	No closures, but runners on trails	At start/finish	9 AM - 1 PM	No	New
Prairie Dog Half-Marathon, 10K, 5K	January 19	3W Races	250	Start/finish at Cherry & Dahlia, Streets and trails throughout town	NA	No closures, but runners on streets/trails	At start/finish	6 AM - 1 PM	No	New
Heat Relief Benefit Dinner	February 20	City of Louisville	350	Extra parking on Via Appia near Rec Center	NA	Closure of eastbound right-hand lane	No	5 PM - 8 PM	No	Existing
Louisville Criterium	April 5	Without Limits Productions	400	Centennial Valley	NA	Century Place & Centennial Parkway	At start/finish	6 AM - 5 PM	No	Existing
Louisville Elementary 50th Anniversary	May 16	Louisville Elementary	2500	LES, McKinley, Garfield, Hutchinson	NA	McKinley, Garfield, Hutchinson	Yes	3 PM - 8 PM	No	New
Colorado Oral Cancer Awareness 5K	May 17	Susan Cotton	200	Community Park & Bella Vista	NA	Community Park, Bella Vista, and trails	No	8:30 AM - Noon	No	Existing
Skirt Sports 13er (Half-Marathon, 10K & 5K)	June 1	Peter Mason for Skirt Sports	1000	Centennial Valley/Home Depot Start/Finish	NA	No closures, runners on streets and Davidson Mesa trails	At start/finish	4 AM - 2 PM	No	Existing
Coal Miners Classic Criterium	June 1	Without Limits Productions	500	CTC	NA	Various Roads in CTC	At start/finish	5 AM - 5 PM	No	Existing
Louisville Movies in the Park	6//4, 6/18, 7/2, 7/16, 7/30, 8/13	Project Louisville/ Human Movement Management	2000/event	Community Park	NA	Community Park	Yes (with approval to go to 10:15 PM)	5 PM - 10:30 PM	No	Existing
Farmer's Market	June 7 - October 11 (Saturdays)	Louisville Farmer's Market	200 - 500/day	800 Block of Front Street	NA	800 Block of Front Street	Yes	9 AM - 1 PM	No	Existing
Taste of Louisville	June 7	Chamber of Commerce	8000	Downtown	NA	Main Street, Walnut Street, Front Street	No	8 AM - 4 PM	Yes	Existing
Taste of Louisville 12K & 5K	June 7	Chamber of Commerce	500	Streets and trails throughout town	NA	No closures, but runners on streets	Yes	6 AM - 9 AM	No	Existing

Event	Date	Applicant	Number of Participants	Location	Police Required (were not requiring Police in 2014)	Closure/Impacts	Amplified Sound	Hours (Set up to Completion)	Liquor Permit	New or Existing Event in 2014
Touch-A-Truck	June 7	City of Louisville	1500	Extra parking on Via Appia near Rec Center	NA	Closure of eastbound right-hand lane	Yes	8:00 AM - 11:30 AM	No	Existing
Sonic Boom Criterium	June 8	Sonic Boom Racing Team	450	Main Street, South Street, Grant Ave, Spruce Street	NA	Street closures enclosing residents	At start/finish	7 AM - 7 AM	No	Existing
Street Faire	6/13, 6/20, 6/27, 7/11, 7/18, 7/25, 8/1, 8/8, 8/15	Louisville Downtown Business Association	8000/event	Steinbaugh Pavilion, Front Street, Walnut Street	NA	Front Street & Walnut Street	Yes	2 PM - 11 PM	Yes	Existing
Let Freedom Run 5K/10K	July 4	3W Races	800	Start/finish at Cherry & Dahlia, Streets and trails throughout town	NA	No closures, but runners on streets/trails	At start/finish	7 AM - 1 PM	No	Existing
La Festa	August 10	Louisville Society of Italian Americans	500	Memory Square Park	NA	Streets around Memory Square	No	9 AM - 4 PM	No	Existing
Brass Concert	August 28	Cultural Council	200	Arboretum	NA	Arboretum	Yes	5:30 PM - 7:30 PM	No	New
Pints in the Park	August 30	Chamber of Commerce	1500	Community Park	NA	Community Park	Yes	10 AM - 5 PM	Yes	New
Labor Day Parade & Fall Festival	September 1	City of Louisville	4000	Memory Square Park & Main Street	NA	Streets around Memory Square & Main Steet	Yes, Memory Square & Main Street	6 AM - 4 PM	No	Existing
Louisville Preschool Garage Sale	October 4	Louisville Preschool	30	Pine Street Parking Lot	NA	Closed Parking Lot	No	7 AM - 1 PM	No	Existing
Lousiville Half-Marathon, 10K & 5K	October 12	Endurance Sports	700	Community Park & Coal Creek Trail	NA	Community Park & Coal Creek Trail	Yes	4 AM - 1 PM	No	Existing
MonsterDash 10K, 5K, and Kids Fun Run	October 25	Endurance Sports	1400	Front Street	NA	Frotn Street closures and runners on Spruce Street and Trails	Yes	Noon - 6 PM	No	Existing
Halloween Flash Mob	November 1	Cultural Council	40	Various locations in downtown	NA	None	Nyes	4 PM - 6 PM	No	New
Cyclocross Lousiville	November 22	Without Limits Productions	400	Behind Rec Center and extra parking on Via Appia near Rec Center	NA	Closure of eastbound right-hand lane	Yes	8 AM - 4 PM	No	Existing

Event	Date	Applicant	Number of Participants	Location	Police Required (were not requiring Police in 2014)	Closure/Impacts	Amplified Sound	Hours (Set up to Completion)	Liquor Permit	New or Existing Event in 2014
Turkey Trot	November 27	Project Louisville	7500	Front Street and various streets and trails	NA	Front Street, County Road, Bella Vista, Warembough Open Space Trails, Hutchinson, Elm	Yes	5 AM - 12 PM	No	Existing
Parade of Lights	December 5	Chamber of Commerce	5000	Main Street	NA	Main Street	Yes	5 PM - 9 PM	No	Existing

Meredyth Muth

From: Carol Corsell <carolcorsell@gmail.com>
Sent: Wednesday, October 14, 2015 12:16 PM
To: City Council
Subject: special events in LV - comment

City Council Members,

As a resident of Main Street, I am all too familiar with the traffic and pedestrian parking problems that come along with special events.

I believe this slight inconvenience for me is totally offset by the uniqueness of our town and the very special priviledge of being able to host these special events.

Personally, I think these events are great for our town and local businesses (at least from those I've talked to). I think the revenue
is important for our residents and the beautification of our streets.

I would be greatly saddened and am absolutely against the cancellation of special events. However, I do think some consideration of the individual events and how they are marketed may be worthwhile for the Council to review.

Thanks for asking for opinions.

Carol Corsell
1116 Main Street

Meredyth Muth

From: Christine Dahm <christine_dahm@yahoo.com>
Sent: Monday, September 28, 2015 9:46 PM
To: City Council
Subject: Street Faire discussion

Hello,

Two months ago my family relocated from Ohio to Colorado. Colorado has so much to offer, but we fell in love with Louisville the first time we saw it - on a Friday night during a street faire. We redirected our real estate search with the focus on old town, so we can take full advantage of the summer fun. Fortunately, we found and moved into a wonderful home in old town Louisville.

As a new resident, I want you to know that the street faires are a major selling point for the town. It tells everyone that this town has a great sense of community in a central gathering place to meet your neighbors. Please continue this wonderful tradition.

Thank you,
Christine Dahm
m: 440.666.7260
768 Hoover Avenue

Meredyth Muth

From: Caleb Dickinson <caleb@foxmanagementservices.com>
Sent: Wednesday, September 16, 2015 11:03 AM
To: City Council
Subject: Street Faire

To whom it may concern,

I live in the Old Hospital on Grant Ave and work on Front St as the owner of Fox Management Services.

I moved to Louisville in 2010 and I have watched the Old Town area explode over that 5 year period. Restaurants, breweries and stores have flourished and the energy and activity on the street is great. The Street Fair brings a short term night life to Old Town that is fun and different. My wife and I joke that Main Street shuts down around 9:00. It can feel like a ghost town pretty early. However, on those Friday nights, the town is buzzing. Of course this popular event with all of the "out of town" customers is a bit crazy and creates many headaches. However, it's the job of our elected officials to manage this growth in a way that keeps the Old Town integrity while allowing for some big events. Cancelling a popular event because it has "served it's purpose" is a strange concept to me.

I would recommend finding more local, small bands that don't draw their own crowds, but rather, benefit from a decent crowd that is there for the Faire and then discovers the band.

I would recommend expediting a solution to parking.

Finally, I would recommend increasing revenue streams so that the event is a bigger money maker. If we understand the supply and demand curve, higher prices on beer, food or other activities will decrease the crowd without decreasing income. The decreased crowds will be easier to manage and therefore drive costs down, further increasing the profit from the event.

We have a good problem here. Let's not get rid of the problem, let's fix it.

With great respect for your service to our community,

Caleb

--
Caleb Dickinson
Owner, CFO
Fox Management Services
303.495.8219
www.foxmanagementservices.com

Meredyth Muth

From: Stephanie Hempen <stephaniehempen@icloud.com>
Sent: Wednesday, September 16, 2015 9:59 AM
To: City Council
Subject: Street Fair

Hello!

I am an old town resident, and I am in favor of keeping the street faire for the following reasons:
~Revived LIFE to old town and still does!
~Brings people and tax dollars to our town that would otherwise never know/eat/shop in Louisville and helps them know about the Farmer's market.
~Builds a sense of community.

Questions:
1. How will the DBA (Downtown Business Association) do the winter lights, carriage rides and summer flowers without street faire revenue? Will the city pick these items up?

Observation...we don't take pictures of McCaslin when we make the magazines! Downtown is desirable because of the lights, flowers and outdoor seating. These make the town feel homey and welcoming and feel there is life.

2. What can I do to help ensure the St. Faire will continue? Would gathering volunteers for each week next summer help?

3. Does it need to happen every Friday or can it be every other?

Thank you for serving,
Stephanie Hempen
303-906-5972
254 Mckinley Park Lane
Louisville

Meredyth Muth

From: Mckeedb@aol.com
Sent: Friday, October 16, 2015 10:42 AM
To: City Council
Subject: I enjoy a zoo as much as the next guy.....

Just kidding. But, are we "marketing" a city that really doesn't need it?

Great fun, but I certainly don't want to see it codified into an ever-growing City-run event with all the attendant difficulties and dissention, not to mention liability possibilities attendant upon knowing that the "deep-pocketed" city might be persuaded to keep a guy with a sore neck funded for a life of R&R.

Zoo keepers will tell you: Sometimes the lions will bite.

Let's not get the city involved, please. Please. If its time is over, its time is over.

Thanks for listening.

Barbara McKee

1045 La Farge

Louisville

Meredyth Muth

From: Elizabeth Ryterski <elizabeth.ryterski@me.com>
Sent: Wednesday, September 16, 2015 9:13 AM
To: City Council
Subject: Street Faire 2016

Hello!

I am an old town resident, and I am in favor of keeping the street faire for the following reasons:
~Brought LIFE to old town!
~Brings people and tax dollars to our town that would otherwise never know about Louisville.
~Builds a sense of community.

Questions:
1. How will the DBA do the winter lights, carriage rides and summer flowers without street faire revenue? Will the city pick these items up?

Observation...we don't take pictures of McCaslin when we make the magazines! Downtown is desirable because of the lights, flowers and outdoor seating.

2. What can I do to help ensure the St. Faire will continue? Would gathering volunteers for each week next summer help?

Observation...if I was on a planning committee in Superior or Lafayette, if Louisville is not going to put on a Street Faire, I would recommend that my town put one on in order to capture more tax dollars.

Thank you for serving,
Elizabeth Ryterski
941 Garfield Ave.
Louisville
720-300-5680

Meredyth Muth

From: Lori Scheiffler <loris@tamconsulting.com>
Sent: Thursday, September 17, 2015 2:40 PM
To: City Council
Subject: Downtown Street Fair

Hello,

I'm a long-time old town resident of Louisville, and I'm writing to express my support of the Friday Street Fair. The Street Fair has drawn a significant amount of awareness and recognition to Louisville. Its impact can be seen on every week night by strolling down Main Street and surrounding streets and seeing the vibrant dining and shopping scene which was non-existent not that long ago. I enjoy walking to the Street Fair, hearing the band, visiting with community members, and later dining at one of the local restaurants. For the vocal minority that has expressed concern about the noise, trash and parking, I would advise them to look at the bigger picture of all of the benefits Louisville has received as a results – an engaged DBA who supports many aspects to preserve the unique aspects of Louisville (outdoor dining decks, holiday lights, events, etc.), tax dollars from outside the community, increased home values, etc. – all with minimal impact on 8 Friday nights of the year. I believe that the community and the Council can devise some creative solutions to the complaints – requesting volunteer support from the community before, during and after events, engaging community service organizations to assist, etc. There are many options to explore before resorting to cancelling these events that are beneficial in so many ways. As a concerned community resident, I urge you to consider all possibilities for maintaining and improving the Street Fairs! Thank you for your consideration.

Regards,

Lori Scheiffler

227 McKinley Park Lane

Louisville, CO 80027

Meredyth Muth

From: Janet Stonington <janistonington@gmail.com>
Sent: Thursday, October 15, 2015 9:58 AM
To: City Council
Subject: Street Fair Comments

Janet Stonington - 1101 Grant Ave. Louisville, Co. I am unable to attend the meeting on October 20th concerning the Street fairs. I would like to make comments concerning the street fairs.
1) It appears that the city is unaware of the actual cost/benefit of the street fair to the city. I propose that a cost/benefit analysis is
done so that there is some better awareness of the actual cost to the city of the street fair.

2) One of the "costs" is going to be challenging to measure. That is the cost of the stress the street fair causes to old town residents. I am guessing the city does not really care much about this "cost". Is there a way to really listen to what is being said about these concerns? What are the values of these concerns that are being raised? Is anyone really looking at that?

3) Lastly: I support smaller street fairs, could the music be less loud, and whycan't people pick up their own trash?

Meredyth Muth

From: Ernest J. Villany <ernie@bouldervalleycpa.com>
Sent: Thursday, September 17, 2015 10:34 AM
To: City Council
Subject: Continuation of Street Faire

Dear City Council Members,

I hope this finds you all well.

I'm writing to you today to let you know that I am strongly in favor of seeing the Street Faire continue into the future. As I write this email from my office, that directly overlooks Front Street, I can step out onto my balcony at any time and reflect on how darn cool it is to be in business in Old Town Louisville. I am very fortunate to be where I am and in fact pay a hefty premium for that. The Street Faire has never hindered my ability to do business and in actuality has enhanced my practice with the exposure the Faire generates. I consciously decided to pay what I do for this location and Street Faire was **MAJOR** factor in that decision making process.

Living and working so close to Street Faire has also created a Friday afternoon routine in the summer for me, my staff, my clients, my neighbors and my family that often ends a busy week with this incredible opportunity to meet, decompress, break bread and have a well-deserved Avery IPA!! I don't think I've walked home from Street Faire in the last five years without feeling like I've won the lottery!

I think it is very important to let you know that in late 2009 my wife and I came out to Louisville, from NJ, to visit some friends that had moved to Old Town a year earlier. Within three days of our visit we had notified our friends, families **and a realtor** that we were moving to CO! In early 2010, without being able to sell our home or our businesses we packed what we could fit into a tiny U-Haul and moved out two young sons across the country to 917 LaFarge Ave. That first year was like being a pioneer and **incredibly difficult.** With no jobs, no Colorado clientele and ZERO money the Street Faire was a blessing to us as family. Free music, wonderful people and a beautiful community was all we had. Not once in the three years that we lived on La Farge did we ever feel inconvenienced, annoyed or anything remotely negative. It felt like a giant community Welcome Wagon for us and marveled at why our old town in NJ didn't have the vision or will to create something for its community. To say we were happy and felt "home" is a massive understatement. People who complain about it should try living in New Jersey for a little while. They'll come screaming back. J_

In closing, we are a true Louisville success story and as a business owner and a resident I would be heartbroken if Street Faire didn't continue in a way that it has done successfully for so many years. It is woven into the fabric of our town and it would be a shame to see it go.

I respectfully ask you to consider the following;

How will the DBA (Downtown Business Association) provide winter lights, carriage rides and summer flowers without street faire revenue? Will the city pick these items up?

What can I do as business owner and resident of Louisville to help ensure the St. Faire will continue? Would gathering volunteers for each week next summer help?

My office is directly across from the pavilion. Would access to my office provide any assistance to Faire organizers or City staff?

Do we really want to see Superior or Lafayette capitalize on our loss? If Louisville is not going to put on a Street Faire and I lived in those communities I would jump at the opportunity to press my town to take it on. I'm sure the tax dollars wouldn't hurt.

In closing I'd like to thank you for all the hard work that you do. I've sat on committees and boards and know that it can be a thankless job, but I for one am grateful that you are there to lead this wonderful city. Carry on!

Sincerest regards,

Ernie Villany, CPA

T.720.663.8750

F.603.590.1392

www.bouldervalleycpa.com

Once upon a time I appeared on a popular late night television show…..Enjoy.

https://www.youtube.com/watch?v=YTu99Wusa9c

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Like what we've done? Please "Like" us on our Facebook fan page. https://www.facebook.com/ejvcpas

IRS Circular 230 Disclosure:

Please be advised that any discussion of US tax matters contained within this communication (including any attachments) is not intended or written to be used and cannot be used for the purpose of (i) avoiding US tax related penalties or (ii) promoting, marketing or recommending to another party any transaction or matter addressed herein.

Meredyth Muth

From: Warling-Smith, Kathy <Kathy.Warling-Smith@McKesson.com>
Sent: Thursday, September 17, 2015 12:49 PM
To: City Council
Subject: Encourage Street Faire Continues under City Leadership

Greetings City Council,

As an old town citizen for 12+ years, it is with great enthusiasm I encourage City Council create a strategy to keep the summer Street Faire intact. The music, food/drink and kid activities are the areas most appreciated by our household (mid-4os, middle school and elementary school). From my perspective, the inconveniences old town citizens experience in the summer months are minimal compared to the positive energy it brings to our lovely town.

I can see the value of the vendors from a revenue source/tax, but am not sure how important it is to attendees. Elements of the Street Faire could be assessed by a task force in 2016 via Friday night Street Faire attendees completing electronic survey's accessible at kiosk.

Thanks for listening,

Kathy Warling-Smith

905 McKinely Ave.

Louisville, CO 80027

Meredyth Muth

From: Gail Wetrogan <gwetrogan@hotmail.com>
Sent: Thursday, October 15, 2015 4:02 PM
To: City Council
Subject: Special Events: End the Street Faire

Hello Council,
I feel that the City should listen more closely to the concerns of residents who dislike the Street Faire. The parking problem is being tackled, but there is much more. Please do not trivialize the concerns that neighborhood residents have with noise, street congestion and the frequent bad behavior of Faire attendees.

At the Oct 13 Council meeting Councilman Lipton posed the question of whether we are experiencing "Street Faire fatigue." i think this describes the situation well. The Faire had a good long run. It has now become stale and worn out its welcome and it's time to say, "Enough."

Gail Wetrogan
930 McKinley

Meredyth Muth

From: Roger White <rwhite@phiama.com>
Sent: Thursday, September 17, 2015 10:43 AM
To: City Council
Subject: Street Faire

Hi All!

I wanted to let the City Council know that I am very much in favor of maintaining the Street Faire. The Street Faire has been a huge part of the resurgence of downtown Louisville. I have talked to so many people outside of Louisville who love coming to the Street Faire and bring it up first as the reason they are so impressed with our town. I understand that the Street Faire creates some challenges for the downtown residence but I think that many improvements have been made over the last couple of years and, possibly, more can be made to preserve this great event. Certainly it would help with the budget, I would be in favor of downscaling the Street Faire by doing every other weekend and/or by featuring more local bands.

Best regards,

Roger

Roger N. White

236 McKinley Park Lane

Louisville, CO 80027

720.890.4260

SUBJECT: **DISCUSSION/DIRECTION/ACTION – FUTURE CITY PARTNERSHIP WITH THE DOWNTOWN BUSINESS ASSOCATION FOR THE DOWNTOWN STREET FAIRE**

DATE: **OCTOBER 20, 2015**

PRESENTED BY: **AARON M. DEJONG, ECONOMIC DEVELOPMENT**
HANK DALTON, MAYOR PRO-TEM

SUMMARY:
The Downtown Business Association (DBA) is seeking a partnership with the City of Louisville to operate the Downtown Street Faire in 2016 and beyond. The main financial considerations regarding the City's participation are:

1. City will provide police services for the Street Faire season (estimate cost of $8,500 for 7 events).
2. City will provide parking shuttle services (estimated cost of $3,600 for 7 events)
3. City will provide full funding to the DBA to hire an event coordinator to handle planning and operations duties of the Street Faire (estimated at $50,000).
4. Should Street Faire revenues not exceed the DBA's costs to operate the Street Faire, the City will provide a backstop payment equal to 100% of the net loss from operations.

BACKGROUND:
The DBA has put on the Downtown Street Faire for 15 years and has grown into a premier community concert series helping foster the renaissance in downtown Louisville. The Street Faire has been mostly volunteer-operated for the past 15 years. The Street Faire operation for 2016 and beyond will not have key volunteer help, necessitating changes to how the event is produced and executed. The DBA needs City assistance to transition the operation of the event.

DISCUSSION:
In discussions between Mayor Pro-tem Dalton and DBA President Jim Tienken, throughout September and most recently on October 14, 2015, a business term sheet has been prepared and is attached and highlighted below. The terms for consideration are:

<u>DBA Commitments:</u>

1. Create a Street Faire committee where the operations of the event are discussed and decided. A City representative will be part of the committee and the financials of the event will be provided.

2. Transition the Street Faire program into a 7-night program throughout the summer. National acts will continue to be the focus of band recruitment. The Street Faire Committee maintains artistic autonomy concerning musical palette, genre, band size and budget.
3. The DBA will handle costs and operations of the event except for Police, Street Faire Coordinator, and parking shuttle services as noted below.

City Commitments:

5. City will provide police services for the Street Faire season
6. City will provide parking shuttle services
7. City will provide full funding to the DBA to hire an event coordinator to handle planning and operations duties of the Street Faire (estimated at $50,000).
8. Should Street Faire revenues not exceed the DBA's costs to operate the Street Faire, the City will provide a backstop payment equal to 100% of the net loss from operations.

Attached is an analysis to estimate the Street Faire revenues and costs for 2016 and the respective obligations for the DBA and City. The analysis is based on actual revenues and expenses of the 2015 Street Faire Program. Revenues and expenses that are variable dependent upon the frequency of concerts have been reduced to 7/9ths of 2015. 2015 had no weather related impacts to revenues, so the analysis reduced variable revenues to 90% of 2015 revenues.

Under the above business term assumptions, the City's assistance to the Street Faire program assuming 90% of 2015's performance is as follows:

City police services	$8,556
Parking Shuttle	$3,578
Street Faire Coordinator	$50,000
City 'backstop' for loss from operations	$8,752
TOTAL	$70,886

Costs for the 2016 downtown flower and winter lights programs (approximately $50,000) would be in addition to the City's Street Faire participation.

RECOMMENDATION:
Staff requests direction regarding:

1) including the 2016 downtown flowers and winter lights programs in the City budget, and
2) Directing Staff to prepare a formal agreement outlining the City's participation in the Street Faire as outlined in the attached business term sheet.

ATTACHMENTS:

1. Staff Presentation
2. Business Term summary
3. 2016 Street Faire Operation Analysis

City of Louisville
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Discussion/Direction/Action
2016 Louisville Street Faire
City Participation

Aaron DeJong, Economic Development

October 20, 2015

Background

City of Louisville
COLORADO • SINCE 1878

- Street Faire completed its 15th season
  - Helped foster downtown's growth
  - Mostly volunteer operated
- For 2016, the Street Faire is needing to evolve
  - Less volunteer coordination
  - Increasing costs to operate
- DBA needs City assistance to continue the event for 2016 and beyond

Financial Terms

City of Louisville
COLORADO • SINCE 1878

- Mayor Pro-tem Dalton and DBA President Jim Tienken have been discussing a business term sheet
  - Most recent meeting was October 14, 2015
- Terms changed to incorporate Council's discussion on October 13, 2015

DBA Commitments

City of Louisville
COLORADO • SINCE 1878

- Create a Street Faire committee where the operations of the event are discussed and decided.
  - A City representative will be part of the committee and the financials of the event will be provided.

DBA Commitments

City of Louisville
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- Transition the Street Faire program into a 7-night program throughout the summer. National acts will continue to be the focus of band recruitment.
  - The Committee maintains artistic autonomy concerning musical palette, genre, band size and budget.
- The DBA will handle costs and operations of the event except for Police, Street Faire Coordinator, and parking shuttle services as noted below.

City Commitments

City of Louisville
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- City will provide police services for the Street Faire season
- City will provide parking shuttle services
- City will provide full funding to the DBA to hire an event coordinator to handle planning and operations duties of the Street Faire (estimated at $50,000).

City Commitments

City of Louisville
COLORADO • SINCE 1878

- Should Street Faire revenues not exceed the DBA's costs to operate the Street Faire, the City will provide a backstop payment equal to 100% of the net loss from operations.

Estimated Costs

City of Louisville
COLORADO • SINCE 1878

- Staff analysis to estimate costs for the commitments.
  - Extrapolated 2015 actual costs to a 7 night concert program
  - Reduced revenue to 90% of 2015 to reflect weather related reductions
    - 2015 had no weather impacts

Estimated Costs

City of Louisville
COLORADO • SINCE 1878

1. City police services	$8,556
2. Parking Shuttle	$3,578
3. Street Faire Coordinator	$50,000
4. City 'backstop' for loss from operations	$8,752
TOTAL	**$70,886**

Flowers & Lights

City of Louisville
COLORADO • SINCE 1878

- 2016 downtown flower and winter lights programs handled outside of Street Faire assistance
- $25,000 for downtown flowers
- $25,000 for winter lights

City of Louisville
COLORADO • SINCE 1878

Staff requests Council direction on:

1) including the 2016 downtown flowers and winter lights programs in the City budget, and

2) Directing staff to prepare a formal agreement outlining the City's participation in the Street Faire as outlined in the attached business term sheet.

Term Sheet for City Partnership in the Louisville Street Faire

The Downtown Business Association (DBA) and the City of Louisville want to partner in the Louisville Street Faire, transitioning the event into a sustainable model for the benefit of the community for years to come.

For the partnership, the City and DBA will pursue the following:

DBA:

1. Create a Street Faire committee where the operations of the event are discussed and decided. A City representative will be part of the committee and the financials of the event will be provided.
2. Transition the Street Faire program into a 7-night program throughout the summer. National acts will continue to be the focus of band recruitment. The Street Faire Committee maintains artistic autonomy concerning musical palette, genre, band size and budget.
3. The DBA will handle costs and operations of the event except for Police, Street Faire Coordinator, and parking shuttle services as noted below.

City:

1. City will provide police services for the Street Faire season (estimated cost of $8,500 for 7 events).
2. City will provide parking shuttle services (estimated cost of $3,600 for 7 events)
3. City will provide full funding to the DBA to hire an event coordinator to handle planning and operations duties of the Street Faire (estimated at $50,000).
4. Should Street Faire revenues not exceed the DBA's costs to operate the Street Faire, the City will provide a backstop payment equal to 100% of the net loss from operations.

2016 Street Faire Operations Analysis

	2015	2016	2016	2016
	Actuals	9 to 7 nights Assumes 2015 performance 78%	% sales of 2016 90%	
Revenue			DBA Components	City Components
Beer Sales	$ 257,330	$ 200,145	$ 180,130.67	$ -
Sponsorship	$ 104,700	$ 81,433	$ 81,433	$ -
Fees (*reduced by $10k from City, $7k membership fees)	$ 30,000	$ 23,333	$ 23,333	$ -
Revenue Total	$ 392,030	$ 304,912	$ 284,897	$ -
Costs				
Sales Tax	$ 19,883	$ 16,712	$ 15,040.91	$ -
Alcohol	$ 41,173	$ 32,023	$ 32,023	$ -
Band	$ 93,500	$ 72,722	$ 70,000	$ -
Mugs glasses kegs	$ 7,761	$ 6,036	$ 6,036	$ -
insurance	$ 15,023	$ 11,685	$ 11,685	$ -
Marketing	$ 22,913	$ 22,913	$ 22,913	$ -
Green Room Hotels	$ 20,601	$ 16,023	$ 16,023	$ -
VIP Area	$ 14,826	$ 11,531	$ 11,531	$ -
Back of house labor	$ 18,870	$ 14,677	$ 14,677	$ -
Security (Argus)	$ 11,962	$ 9,304	$ 9,304	$ -
Security (Police)	$ 11,000	$ 8,556	$ -	$ 8,556
Toilets	$ 4,478	$ 3,483	$ 3,483	$ -
Waste	$ -	$ -	$ -	$ -
Tent up/down	$ 2,634	$ 2,634	$ 2,634	$ -
Capital	$ 10,325	$ 10,325	$ 10,325	$ -
Street Faire Coordinator		$ 50,000	$ -	$ 50,000
Outside Services (Alan, Craig, Marilyn, and Ben)	$ 72,977	$ 56,760	$ 56,760	$ -
Shuttle (50/50 Share of costs in 2015)	$ 2,309	$ 3,578	$ -	$ 3,578
EMT	$ 4,050	$ 3,150	$ 3,150	$ -
Appreciation Dinner	$ 4,915	$ 4,915	$ 4,915	$ -
Misc	$ 3,150	$ 3,150	$ 3,150	$ -
Total Cost	$ 382,349	$ 360,176	$ 293,650	$ 62,133
NOI	$ 9,680	$ (55,264)	$ (8,752)	$ 8,752
Total City Costs				$ 70,886

SUBJECT: **PUBLIC HEARING ON CITY MANAGER'S PROPOSED 2016 BUDGET AND 2016-2020 CAPITAL IMPROVEMENTS PLAN (CIP)**

DATE: **OCTOBER 20, 2015**

PRESENTED BY: **MALCOLM FLEMING, CITY MANAGER**

SUMMARY:
This public hearing is required prior to finalizing the City's annual budget. It is the last of four meetings Council has to discuss and consider public comments on the proposed 2016 Budget and 2016-2020 Capital Improvement Program (CIP). City Council will consider public comments during the hearing (as well as comments from previous meetings) and give direction to staff on any additional changes Council wants to see incorporated into the Budget and CIP for adoption on November 2, 2015.

Background
The City Manager provided an overview of the proposed 2016 Budget during the September 15, 2015 City Council meeting and then addressed Council's and the public's questions regarding the budget during the September 21 and October 13 Council meetings. During the September 15th City Council meeting Council Members raised some initial requests for additional information. Staff's response for that information can be found at this link. During the September 21st meeting, Council asked for additional information and direction. Those issues and staff's response are summarized in the October 13 meeting materials, which can be found starting on page 13 at this link. During the October 13 meeting, Council Members raised further issues and asked for additional information. Those issues and staff's response are summarized below. Council Member Lipton also sent a memo outlining his perspective and recommendations on various budget proposals. That memo can be found at the end of this Council Communication or at this link.

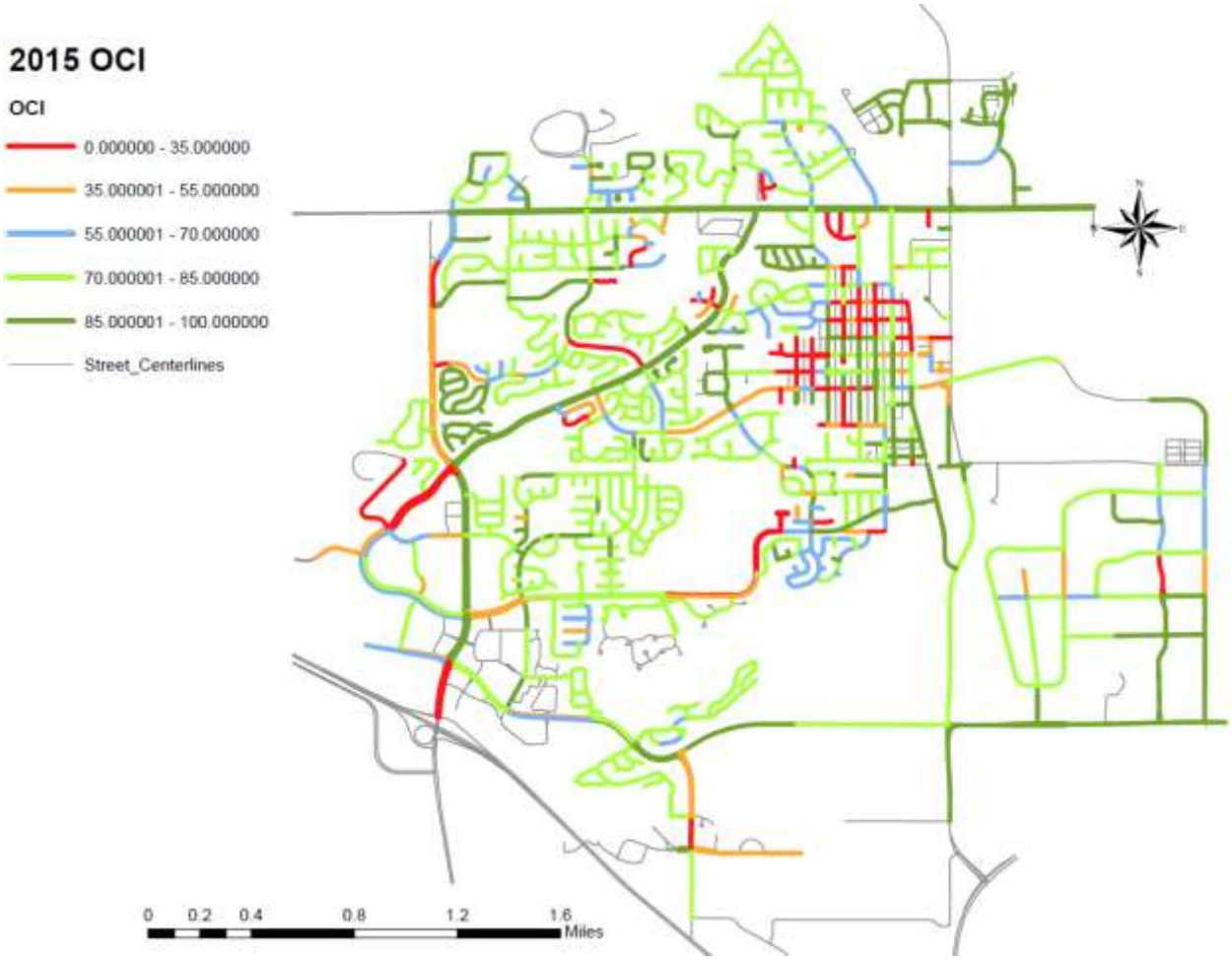
Information Requested During Council's October 13 Meeting

Increasing Paving

Council Members expressed concern about the condition of City streets and asked staff for budget cuts and other options to increase 2016 funding for streets by $1 million. Before considering the list of cuts and other options, staff wants to first provide additional information on the existing condition of all City streets, staff's recommended five-year paving plan and the impact of that plan on street conditions (both individual segments and overall Citywide condition).

Existing Conditions The illustration on the following page (and available in higher resolution at this link) illustrates staff's best estimate of the current condition index of all

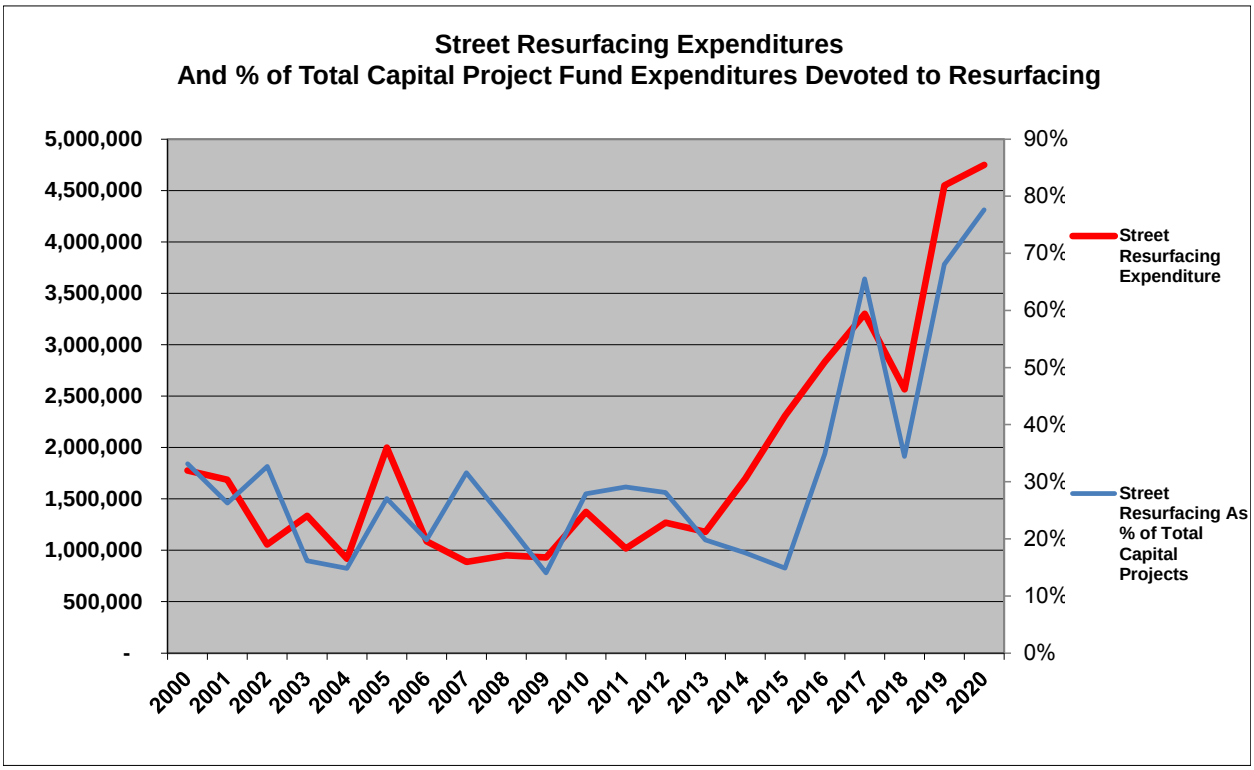
City streets (reflecting Via Appia resurfacing complete by month end and Main Street resurfacing from Pine to South by the end of the year). We have also included lists of all City streets and the current OCI rating, which you can access through these links, Sorted by Name and Sorted by OCI Index. To verify the accuracy of this data, the City has contracted with an independent firm to conduct This information will be updated based on the results of the streets OCI survey the City has contracted with an independent IMS to complete by year end. The map shows, based on the information currently available, that roughly 15% of the City's streets are below an OCI of 55. Staff's proposed five-year paving and utilities plan would bring almost[1] all streets up to an OCI rating of at least 35 and almost all streets to an OCI rating exceeding 55. Based on comparative information in a recent report for the Town of Firestone, staff believes these ratings would put Louisville's street conditions above those in almost all other Front Range cities as well as cities throughout the nation.



Based on pricing in bids submitted to the City this year, to maintain this program through 2020 would require total expenditures of $25.5 million over the next five years,

[1] There are a very few exceptions that staff is happy to identify and explain.

including $18.0 million for resurfacing and concrete replacement and $7.5 million for utility work. The next graph shows the dollar amount of street resurfacing expenditures and the percentage of total Capital Project Fund expenditures since 2000 and proposed under this program through 2020.



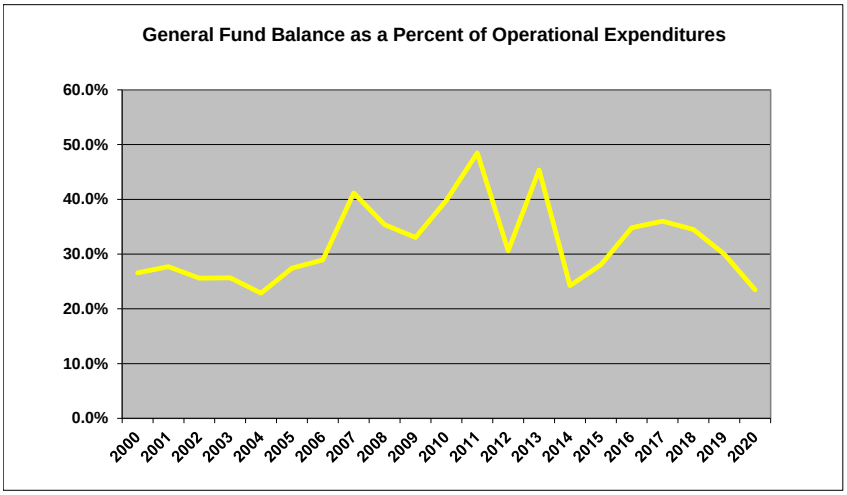
To achieve this funding increase will require some compromises. The table on the next page lists the various projects and activities that were included in the proposed budget presented on September 15, but would not be funded to implement the 2016-2020 paving program.

If Council wants to increase funding for the paving program even more, staff has prepared a comprehensive list of possible cuts totaling over $1.0 million in 2016 and over $4.1 million in 2016-2020. This list is attached. Other options Council may wish to consider include improving street conditions over a longer period of time or implementing a Transportation Fee, as did the City of Loveland.

Cuts Needed to Implement 2016-2020 Paving Program

Total All Funds 2016-2020	Total All Funds 2016	Capital Projects Fund					Other Funds
$ 2,716,341	$ 360,894	2016	2017	2018	2019	2020	2016
Page or Footnotes	Project or Item Fund Total=>	214,750	370,500	495,000	541,000	975,000	267,591
58	Police Department Basement Restrooms and Lockers	60,000					-
77	Quite Zone design (eliminate funding for Dillon Road crossing)	40,000					-
61	Downtown Parking Structure Feasibility Study (50% City)	40,000					-
94	Rec Center - Parking Lot Lighting (Energy Savings)	25,000					-
86	Median Improvements	25,000	88,000	25,000	25,000	25,000	-
44	Police Dept Furniture, Fixtures, Equipment	21,000					-
9	City Services Facility Request	3,750					11,250
84	CTC/96th Street Connector (Net of Funding from CTC Metro)				50,000	500,000	-
106	Community Park Sprayground Renovation				35,000	250,000	-
88	Recreation Equipment (2017-2020)		70,000	70,000	70,000	70,000	-
83	Communications Fiber Project				250,000		-
67	Visitor Center & Historical Museum (Reduce from $227,500 to $20,000)		207,500				-
69	Wayfinding Implementation			200,000			-
105	Rec Center - Ceiling Renovation					100,000	-
96	Rec Center - Door Replacement			85,000			-
102	Repurpose In-Line Skating Rink				81,000		-
63	Community Sculpture Garden - Art in the Park				30,000	30,000	-
103	Rec Center - Lobby Floor Renovation			50,000			-
97	Rec Center - Carpet Replacement			35,000			-
95	Rec Center - Aerobics Floor Replacement			30,000			-
68	Bike Boulevard		5,000				-
P13 & P24 of 9/15 Packet	Sustainability Coordinator						19,341
P44 of 9/15 Packet & P15 of 10/13 Packet	Downtown Alley Study						20,000
P17 of 10/13 Packet	Cultural Arts Increase						9,500
34	Multi-purpose Field Design						82,500
15-16	Trail Projects (Reduce funding from $200,000 to $100,000)						100,000
24	Wayfinding						25,000

A graph showing the Fund Balance as a percentage of operating expenditures is below.



FISCAL IMPACT:
See above and attachments.

RECOMMENDATION:
Discuss the proposed budget and provide direction to staff on specific revisions Council would like to see incorporated into the budget for adoption on November 2, 2015.

ATTACHMENTS:
1. City Council Suggested and Requested Options To Provide Additional Funds For Paving
2. Updated Transmittal Letter
3. Five Year Capital Improvements Plan 2016 – 2020 Summary of Recommended Projects
4. Link to Five-Year Capital Improvements Plan 2016 – 2020 Complete Information (16 MB)

Council Member Jeff Lipton's October 9, 2015 Memo on Budget and Related Issues

All,

I have been reviewing the City budget draft again and considering the discussion we had during our last meeting. I wanted to organize my thoughts and share them with you and get your feedback at our next budget discussion meeting. These are not in any particular order, just a list of some of my thoughts:

- As related to the general fund reserve, I believe that we should have a higher target than what we are considering for next year. I will reluctantly accept growing the reserve to 20% in 2016. However, I would like to see us grow this amount to where the reserves were before our recent major capital spending spree (City Service Building, Diverging Diamond, the Mesa Underpass, etc.) and recovery from the flood event.

  I believe that the reserves were as high as 23% during 2013. This amount was barely enough cushion to survive the effects of the flood.

  I believe that government (like families) should save and increase their reserves in the good times and then draw them down a bit in lean times. I think the right now our economic position is good but we are approaching the cyclical peak of the economy. If this isn't the time to save for a "rainy day" fund, when is?

  I would propose that we resolve to grow our general fund reserves by 100 basis points (1%) per year (until we rebuild the reserves to 23% within three years. I believe the cost of doing this would be approximately $170,000 per year or $510,000 over three years (1% of the general fund projected expenditures). Financing this increase would obviously reduce our ability to fund new and existing programs and services. However, I would be willing to consider that trade-off moving forward.

- I think one of the biggest disconnects I had with the proposed budget had to do with our expectations over road repairs and the condition of our streets. This is one of the greatest sources of complaints I receive and I also believe that the current conditions cause concern over both the appearance and safety.

  The proposal by staff seems to be underwhelming in its vision and goals. It would appear to me that we are directing most of our allocated resources towards our major arterials and maintaining the streets which are in better condition (to keep them in better condition) at the expense of our residential roads and collectors.

  Notwithstanding staff's request for an additional $500,000 per year, I don't see a pathway to have our roads graded in satisfactory or in good condition. I believe our residents

expect **all** of our roads to be at least better than poor, serious, or failing. There is still a significant gap that needs to be closed.

I believe that our goal should be to have **every** road brought up to fair-good condition within the next three years. This would require an OCI of 75 for every road instead of our fixation of a system-wide OCI of 75% which doesn't consider the condition of individual roads.

I think that averaging the condition of the roads system-wide washes out the deficiencies of individual segments. I believe we have an obligation to repair and maintain all of our roads and not to ignore some while just looking at the condition system-wide. I also believe that greatly improved road maintenance and repair should be one of our highest stated goals for 2016 and beyond.

I am not sure how much this new goal for road repair would cost since staff has not presented that information to us. I am sure it will not be inexpensive. We should ask the staff to provide a plan and three year cost estimate. But, in the meantime, as a placeholder in the 2016 budget, I would suggest that we set aside an additional $500,000 (a total of $1-million in new and continuing funding) in the 2016 budget as a down payment towards beginning the funding strategy that would be necessary.

As how this need for roadway repairs and maintenance is funded for FY 2016, I believe we should try to eliminate $500,000 in the proposed CIP and proposed new City programs. We should continue to look at the CIP and operational budget as a team to identify potential savings, and here are some of my suggestions:

Delay City Hall Surveillance System Upgrades for one year $40K

Delay Virtualization Phase II- Business Continuity for one year $80K

Delay FM Radio Station for one year $26K

Delay Police Department Basement Restrooms and Lockers for one year $60K

Delay Fireside neighborhood plan one year $30K

Delay the Downtown Alley Study one year $20K

Delay Agenda Management Software $15K

Because no success measures were demonstrated in the Economic Development 2015 Pilot Program for Business Development, Printing, and advertising marketing; reduce by $18K, $5K, and $7K respectively. Allow BRAD to prepare a new proposal with success measures.

Delay City Manager intern 1 year 8K

Keep the budget flat year on year for Cultural arts (currently a 19.86% increase) 17K

Delay Interpretive education one year $8K

Delay Downtown Patio Expansion one year $40K

Delay bike boulevard one year $5K

Eliminate City Services Facility request (Public Works) $4K

Fund design but delay construction one year Downtown Parking/Transit project $300K

Shift Rec Center- Dri-Deck into potential expansion and renovation project $10K

Shift Rec Center- Lap Line replacement into potential expansion project $7K

Shift Rec Center- Parking lot lighting into potential expansion project $25K

Total Suggested 2016 CIP Fund Reallocations to Road Budget $725K

- As a final thought, I am disappointed that our efforts to move towards program budgeting had such limited results this year. I recognize that the implementation of the new enterprise general ledger system will provide us with greater capability to reaching that goal.

  However, more importantly, I am disappointed that we have not spent more time as a council looking at programs and providing feedback and input to staff about where we want to allocate more or less of our City's resources. That process has to be done as a preparatory foundation for staff to draft an annual budget that meets our program goals and objectives. In order to better accomplish the review of programs and the broader issues that we need to consider in the budget process, we need to make a commitment to spend more time throughout the year to the budget process. That is not easily accomplishable given our and staff's current workload and schedule.

  I would propose that we use more study session time for the budget effort throughout the year. Simply, I would schedule the check-in with boards and commissions over two full meetings in the spring and capture the time we have typically spent with them meeting and discussing some of the key budget issues.

By example, I would want to have separate and focused sessions on the following issues over the next six months:

- Continued review and refinement of our defined programs and outcome measurements that should be used for program budgeting and reporting.
- Review and discussion on the City's compensation policies to determine whether we will be competitive in the recruitment and retention of qualified staff. I believe that compensation is approximately 32% of our total budgeted expense. We should spend some time on this.
- Review and discussion on the Louisville Police Department's strategic plan and the resources necessary for implementation. That discussion should include our vision for the type of policing we want to achieve in our community. Policing is 17% of our general fund budget.
- Continued discussion on road maintenance and repair with an analysis of what it will cost over a reasonable period of time to bring every road up to a satisfactory condition. This expense will likely grow to 10% of the general fund budget.
- Update on the Coal Creek Golf Course and how it is meeting its business and financial plan.
- Review of the City's economic development efforts and efficacy and whether there is need for adjusting funding.
- Review of Recreation Center and how it is meeting its business and financial plan
- Parks and Public Landscaping discussion regarding community expectation. Discuss the costs and revenue sources associated with meeting these expectations.
- Building inspection discussion about meeting community expectations and cost recovery.

In depth reviews of the issues above and other issues not in my list would provide a better foundation for our regular budget process and provide staff with feedback about our priorities and goal for the subsequent fiscal year. I would suggest that we move in this direction in January 2017.

I look forward to our next meetings related to the 2016 budget and hearing everyone's suggestions. Thanks.

Jeff Lipton

Cartegraph Calculated Pavement Information

Sorted by Segment Name

ROUTE	AHEAD	BACK	AREA (sf)	OCI
Access Dr	Constr. Limit	Club Cir	3,960.00	81.12
Adams Ave	Dead End	Lafayette St	20,801.50	62.07
Adams Ave	Dead End	Adams Ave	4,604.80	80.92
Adams Ave	Adams Ave	Hoover Ave	8,889.80	81.01
Adams Ave	W Elm St	Adams Ave	16,820.84	81.01
Adams Pl	Harper St	Griffith St	20,466.88	96.07
Aline St	Bella Vista Dr	Lois Dr	21,858.78	82.64
Apple Ct	Cul-de-sac	Orchard Dr	17,268.88	62.14
Arapahoe Cir	Sunflower St	Willow Pl	13,302.72	99.82
Arapahoe Cir	Honeysuckle Ln	Willow Pl	18,291.92	99.82
Arapahoe Cir	Willow Pl	Honeysuckle Ln	2,941.84	99.82
Arapahoe Cir	Willow Pl	Washington Ave	4,892.30	99.82
Arapahoe Cir	Sunflower St	Arapahoe Ct	19,859.26	99.82
Arapahoe Cir	Arapahoe Ct	Sunflower St	18,643.38	99.82
Arapahoe Cir	Sunflower St	Washington Ave	19,890.92	99.82
Arapahoe Ct	Cul-de-sac	Arapahoe Cir	4,508.22	99.82
Aspen Way	Roosevelt Ave	S Jefferson Ave	9,351.90	25.02
Aspen Way	S Jefferson Ave	Bella Vista Dr	21,569.71	53.50
Augusta Dr	Augusta Ln	St Andrews Ln	37,528.46	82.33
Augusta Dr	Augusta Dr	St Andrews Ln	17,145.46	82.33
Azure Way	W Plum Cir	Continental View	23,312.14	97.65
Barbara St	Bella Vista Dr	Lois Dr	17,439.81	82.64
Bella Vista Dr	Hoover Ave	S Carter Ct	24,900.66	59.89
Bella Vista Dr	Aline St	S Hoover Ave	29,655.78	89.43
Bella Vista Dr	Roosevelt Ave	Rose St	9,274.47	96.50
Bella Vista Dr	Rose St	Barbara St	12,119.28	98.30
Bella Vista Dr	Barbara St	Aline St	11,729.19	98.30
Bella Vista Dr	County Rd	Roosevelt Ave	57,892.84	98.30
Bobolink Ct	Cul-de-sac	Dogwood Cir	3,964.88	81.05
Boxelder St	Dead End	S Taylor Ave	58,184.65	75.00
Boxelder St	CTC Blvd	Constr. Limit	21,610.94	98.33
Boxelder St	S 104th St	CTC Blvd	27,184.00	98.38
Buchanan Ct	Cul-de-sac	W Sycamore St	5,883.68	79.31
Buckthorn Way	Cleveland Ave	Tyler Ave	13,430.96	81.02
Caledonia Cir	Lafayette St	Lafayette St	39,584.00	84.19
Caledonia St	Lincoln Ave	Grant Ave	10,253.34	0.00
Caledonia St	Lafarge Ave	Main St	9,819.20	0.00
Caledonia St	Main St	Front St	10,832.88	0.62
Caledonia St	Grant Ave	Jefferson Ave	12,478.63	13.78
Caledonia St	Jefferson Ave	Lafarge Ave	8,865.86	36.57
Caledonia St	Garfield Ave	Lincoln Ave	8,962.58	60.14
Caledonia St	Garfield Ave	Lafayette St	19,712.00	84.19
Campus Dr	Constr. Limit	S 88th St	101,834.55	35.66
Cannon Cir	Dead End	South Boulder	10,543.99	0.00
Cannon Cir	Dead End	Highway 42	7,195.50	98.07
Cannon St	Harper St	Griffith St	10,285.65	78.07
Catalpa Ct	Cul-de-sac	Cleveland Ave	14,070.88	81.04
Catalpa Ct	Cul-de-sac	Cleveland Ave	11,639.76	81.04

Centennial Dr	South Boulder	Private Drive	29,400.00	61.18
Centennial Dr	Garfield Ave	McKinley Ave	15,875.23	62.15
Centennial Dr	Sunnyside St	Crown Cir	24,392.70	64.64
Centennial Dr	Fireside St	Private Drive	16,000.00	67.22
Centennial Dr	Fireside St	Sunnyside St	12,875.98	69.01
Centennial Dr	Crown Cir	Sunland St	12,395.70	71.63
Centennial Dr	Sunland St	Evans Cir	7,957.21	72.07
Centennial Dr	Evans Cir	Garfield Ave	13,075.13	76.84
Centennial Dr	W Hawthorn Ct	South Boulder	11,890.49	79.31
Centennial Dr	Regal St	W Cedar Way	9,269.18	79.31
Centennial Dr	W Cedar Way	Dogwood Cir	11,397.00	79.31
Centennial Dr	W Hawthorn Ct	Eisenhower Dr	13,068.18	79.31
Centennial Dr	Dogwood Cir	McKinley Ave	19,754.04	79.31
Centennial Dr	Dogwood Cir	Dogwood Cir	8,584.98	85.95
Centennial Dr	Eisenhower Dr	Regal St	7,824.80	98.03
Centennial Pkwy	Hillside Ln	McCaslin Blvd	17,672.54	17.93
Centennial Pkwy	Hillside Ln	Century Dr	26,713.00	17.93
Centennial Pkwy	Century Dr	Hillside Ln	25,538.46	17.93
Centennial Pkwy	McCaslin Blvd	Hillside Ln	17,672.54	27.21
Centennial Pkwy	Century Dr	Infinite Dr	25,538.46	47.33
Centennial Pkwy	Century Pl	Infinite Dr	39,086.92	59.95
Centennial Pkwy	Infinite Dr	Century Dr	26,713.00	62.40
Centennial Pkwy	McCaslin Blvd	Century Pl	27,624.00	69.14
Centennial Pkwy	Infinite Dr	Century Pl	39,086.92	70.90
Centennial Pkwy	Century Pl	McCaslin Blvd	27,624.00	80.09
Century Dr	Dead End	Centennial Pkwy	58,449.38	25.83
Century Dr	McCaslin Blvd	Constr. Limit	24,313.22	43.30
Century Dr	Centennial Pkwy	Century Pl	22,679.27	57.45
Century Dr	Constr. Limit	Century Pl	16,145.75	69.53
Century Dr	Cherrywood Ln	S Lark Ave	22,944.44	73.77
Century Dr	McCaslin Blvd	Cherrywood Ln	14,891.70	81.50
Century Dr	S Lark Ave	W Dahlia St	6,951.03	96.00
Century Pl	Constr. Limit	Centennial Pkwy	15,955.04	49.48
Century Pl	Centennial Pkwy	Dillon Rd	41,789.00	70.19
Century Pl	Century Dr	Constr. Limit	28,453.75	72.28
Cherry St	S Pierce Ave	S Arthur Ave	26,032.69	64.21
Cherry St	Dead End	S Taylor Ave	58,304.22	70.00
Cherry St	S Taylor Ave	S Pierce Ave	30,591.95	71.20
Cherry St	Constr. Change	Dogwood St	31,111.42	71.20
Cherry St	CTC Blvd	Constr. Change	23,312.97	75.76
Cherry St	S 104th St	CTC Blvd	34,230.24	90.37
Cherrywood Ln	Cypress Ln	McCaslin Blvd	7,770.18	81.05
Cherrywood Ln	Cinnamon Ln	Cypress Ln	7,995.00	81.05
Cherrywood Ln	Cherrywood Ln	Cinnamon Ln	17,204.92	81.05
Cherrywood Ln	Cinnamon Ln	Cherrywood Ln	14,453.68	81.05
Cherrywood Ln	Cypress Ln	Cinnamon Ln	7,995.00	81.05
Cherrywood Ln	Cul-de-sac	Cypress Ln	17,907.84	81.05
Cherrywood Ln	Cherrywood Ln	Century Dr	5,212.42	81.05
Chestnut St	Lilac Cir	S Jefferson Ave	22,033.26	62.22
Church Ln	Owl Dr	Via Appia	4,698.00	84.19
Church Ln	W Spruce Way	Owl Dr	10,276.00	84.19
Cimarron Dr	Dead End	South Boulder	10,224.00	92.64

Cinnamon Ln	Cherrywood Ln	Cherrywood Ln	16,277.18	81.05
Circle Dr	Jefferson Ave	South Boulder	15,495.24	50.32
Cleveland Ave	Buckthorn Way	Catalpa Ct	6,683.18	81.02
Cleveland Ave	Hoptree Ct	Buckthorn Way	8,666.26	81.02
Cleveland Ave	W Spruce Way	Hoptree Ct	18,068.38	81.02
Cleveland Ct	Cul-de-sac	Cleveland Ave	14,486.30	81.02
Cliffrose Ln	Cul-de-sac	Cliffrose Ln	2,493.80	81.10
Cliffrose Ln	Dogwood Cir	Dogwood Cir	26,510.14	81.10
Club Cir	Club Pl	Ridge Pl	25,199.92	81.12
Club Cir	Club Cir	Club Pl	8,377.80	81.12
Club Cir	Club Cir	Dillon Rd	9,500.00	81.12
Club Cir	Club Pl	Club Cir	19,954.88	81.12
Club Cir	Ridge Pl	Club Pl	10,712.34	81.12
Club Pl	Club Cir	Club Cir	9,081.68	81.12
Coal Creek Ln	Cul-de-sac	Cul-de-sac	3,900.00	76.89
Coal Creek Ln	Cul-de-sac	Fairfield Ln	11,180.00	84.19
Coal Creek Ln	Fairfield Ln	W Cherry St	2,990.00	84.19
Coal Creek Ln	Fairfield Ln	W Cherry St	3,185.00	84.19
Columbine Ct	Cul-de-sac	Wildrose Way	13,782.42	81.10
Continental View	W Choke Cherry	South Boulder	9,081.68	68.48
Continental View	W Plum Cir	W Choke Cherry	13,238.76	82.68
Continental View	Azure Way	W Plum Cir	17,684.30	97.98
Cottonwood Dr	South Boulder	Garfield Ave	25,545.16	82.64
County Rd	Coal Creek	S 96th St	22,759.87	87.23
County Rd	Bella Vista Dr	Coal Creek	16,727.94	90.45
County Rd	Rex St	Bella Vista Dr	22,425.04	90.48
County Rd	Front St	Parkview St	11,407.29	96.87
County Rd	Elm St	Front St	17,930.52	98.27
County Rd	Parkview St	Rex St	11,604.12	98.27
Coventry Ln	Cul-de-sac	Fairfield Ln	8,384.00	84.19
Crestview Ct	Cul-de-sac	Vista Ln	7,226.84	80.91
Crown Cir	Cul-de-sac	Centennial Dr	7,802.80	76.05
CTC Blvd	Dogwood St	Cherry St	30,513.70	31.34
CTC Blvd	Prairie Way	Dogwood St	22,188.26	59.35
CTC Blvd	Prairie Way	S Taylor Ave	19,877.28	61.16
CTC Blvd	Highway 42	S Taylor Ave	19,707.72	70.60
CTC Blvd	Cherry St	Constr. Limit	15,357.60	92.28
CTC Blvd	Boxelder St	Dillon Rd	62,624.12	96.36
CTC Blvd	Constr. Limit	Boxelder St	14,373.20	98.38
Cypress Ln	Cherrywood Ln	Cherrywood Ln	16,341.46	81.05
Dahlia Dr	Cul-de-sac	Dahlia Dr	3,522.68	74.17
Dahlia Dr	S Carter Ave	Juniper St	27,502.80	80.29
Dahlia Way	S Lincoln Ave	S Grant Ct	6,363.38	65.71
Dahlia Way	S Grant Ct	S Jefferson Ave	16,085.30	78.29
Dahlia Way	Cul-de-sac	Dahlia Way	3,535.92	83.52
Dillon Rd	W Dahlia St	Club Cir	42,468.34	49.92
Dillon Rd	Century Pl	McCaslin Blvd	24,962.46	49.92
Dillon Rd	Club Cir	W Dahlia St	42,468.34	63.49
Dillon Rd	City Limits	Century Pl	46,412.78	64.31
Dillon Rd	McCaslin Blvd	Century Pl	24,962.46	69.46
Dillon Rd	W Dahlia St	McCaslin Blvd	36,736.88	70.94
Dillon Rd	Width Change	Width Change	88,536.66	74.83
Dillon Rd	Club Cir	Club Cir	11,246.38	75.45

Dillon Rd	Club Cir	St Andrews Ln	14,219.42	75.45
Dillon Rd	McCaslin Blvd	W Dahlia St	36,736.88	76.45
Dillon Rd	S 96th St	Width Change	60,567.90	77.45
Dillon Rd	Constr. Change	Club Cir	11,246.38	89.46
Dillon Rd	St Andrews Ln	Club Cir	14,219.42	94.96
Dillon Rd	City Limits	S 104th St	14,000.00	95.67
Dillon Rd	CTC Blvd	S 104th St	56,608.00	97.85
Dillon Rd	Railroad	S 96th St	4,987.64	97.85
Dillon Rd	Width Change	Width Change	62,640.00	97.85
Dillon Rd	Width Change	S 88th St	133,502.43	97.96
Dillon Rd	S 88th St	St Andrews Ln	19,207.50	97.96
Dillon Rd	St Andrews Ln	S 88th St	19,207.50	97.96
Dillon Rd	Constr. Change	S 96th St	73,236.00	97.97
Dillon Rd	Railroad	Width Change	34,580.00	97.97
Dillon Rd	Width Change	CTC Blvd	31,558.00	97.97
Dillon Rd	Railroad	Constr. Change	35,530.00	97.97
Dillon Rd	City Limits	S 104th St	10,979.35	97.97
Dillon Rd	Railroad	Width Change	38,905.00	98.01
Dogwood Cir	Cliffrose Ln	Bobolink Ct	10,201.30	81.10
Dogwood Cir	Bobolink Ct	Centennial Dr	11,160.38	81.10
Dogwood Cir	Cliffrose Ln	Cliffrose Ln	12,792.00	81.10
Dogwood Cir	Centennial Dr	Cliffrose Ln	11,383.92	97.93
Dogwood St	S 104th St	CTC Blvd	31,736.64	72.59
Dogwood St	CTC Blvd	Cherry St	65,104.66	73.29
E Fir Ct	Cul-de-sac	Hoover Ave	8,057.68	62.86
E Raintree Ct	Cul-de-sac	Hoover Ave	9,632.58	26.00
E Raintree Ct	Cul-de-sac	S Raintree Ln	8,874.50	56.31
E Raintree Ct	Cul-de-sac	S Washington	9,177.30	81.02
Eagle Ct	Cul-de-sac	W Arrowhead St	11,608.42	81.10
East St	Constr. Change	Pine St	11,242.00	45.30
East St	Lock St	Constr. Change	12,168.00	89.61
East St	Constr. Change	Constr. Change	12,600.00	97.78
Eisenhower Dr	Cul-de-sac	Eisenhower Dr	6,392.80	82.63
Eisenhower Dr	Sub. Boundary	Centennial Dr	22,704.84	82.63
Eisenhower Dr	Sub. Boundary	Eisenhower Dr	46,146.18	82.63
Eisenhower Dr	Quail Ct	Quail Cir	8,538.34	82.63
Eisenhower Dr	Quail Cir	South Boulder	25,551.38	82.63
Eisenhower Dr	Eisenhower Dr	Quail Cir	11,895.92	98.01
Eldorado Ln	Cul-de-sac	Eldorado Ln	3,772.68	60.79
Eldorado Ln	Larkspur Ct	Via Appia	11,511.84	97.66
Eldorado Ln	Eldorado Ln	Larkspur Ct	19,954.88	97.66
Eldorado Ln	Larkspur Ln	Eldorado Ln	6,363.38	97.66
Eldorado Ln	Cul-de-sac	Larkspur Ln	11,608.42	97.66
Ella Ct	Cul-de-sac	Snowberry Ln	9,305.22	93.03
Elm St	Adams Ave	Hoover Ave	23,312.14	80.92
Elm St	Dead End	Adams Ave	3,613.42	80.92
Elm St	Front St	Main St	12,035.04	98.27
Empire Rd	City Limits	Highway 42	29,351.04	79.61
Empire Rd	Highway 42	Coal Creek Trail	102,213.31	98.41
Estes Way	Trail Ridge Cir	Washington Ave	10,816.00	84.19
Evans Ave	Senator Dr	Franklin Ave	15,829.46	82.63
Evans Ave	Monarch St	Gorham Ct	8,185.92	82.63
Evans Ave	Sunland St	Monarch St	11,032.46	82.63

Evans Ave	Gorham Ct	Senator Dr	9,049.38	82.63
Evans Cir	Cul-de-sac	Centennial Dr	4,636.46	45.45
Fairfield Ln	Diamond Cir	Coal Creek Ln	32,234.88	82.64
Fairfield Ln	Springs Dr	Diamond Cir	7,962.38	82.64
Fairfield Ln	Springs Cove	Springs Dr	12,247.38	82.64
Fairfield Ln	W Cherry St	Springs Cove	4,923.64	82.64
Fairfield Ln	Coventry Ln	Coal Creek Ln	27,136.00	84.19
Fairfield Ln	Cul-de-sac	Coventry Ln	19,840.00	84.19
Fairfield Ln	Fairfield Ln	Fairfield Ln	4,125.00	84.19
Falcon Ct	Cul-de-sac	W Arrowhead St	6,522.64	81.10
Fillmore Ct	Cul-de-sac	Cul-de-sac	9,337.84	81.01
Fillmore Ct	Cul-de-sac	Owl Dr	13,207.42	81.01
Fillmore Ct	Cul-de-sac	Fillmore Ct	11,378.85	81.01
Fillmore Ct	Cul-de-sac	W Ash St	9,241.26	82.33
Fillmore Ct	Cul-de-sac	W Linden St	10,456.18	82.61
Fillmore Ct	Cul-de-sac	W Hawthorn St	5,532.22	97.64
Fillmore Pl	W Locust Ct	W Willow St	8,538.34	81.33
Fillmore Pl	W Linden St	W Locust Ct	10,840.26	94.74
Fireside St	Centennial Dr	Garfield Ave	6,267.76	82.64
Flatirons Ct	Cul-de-sac	Washington Ave	7,582.30	67.65
Ford Ct	Cul-de-sac	W Linden St	7,034.96	82.61
Ford Pl	W Linden St	W Oak Ct	7,450.38	82.61
Ford Pl	W Oak Ct	W Willow St	7,131.22	82.61
Franklin Ave	Cul-de-sac	Lafayette St	12,023.84	41.84
Franklin Ave	W Griffith St	W Harper St	12,792.00	78.13
Franklin Ave	Cul-de-sac	Franklin Ave	3,580.80	82.63
Franklin Ave	Monarch Ct	Evans Ave	36,777.00	82.63
Franklin Ct	Cul-de-sac	Lafayette St	5,307.72	56.13
Franklin Ct	W Harper St	W Griffith St	15,285.80	78.13
Front St	Caledonia St	Short St	7,841.58	0.00
Front St	Short St	South St	9,176.25	0.00
Front St	South St	Walnut St	11,119.41	0.62
Front St	Rex St	Dead End	5,604.24	5.45
Front St	Spruce St	Pine St	12,235.96	71.06
Front St	Walnut St	Spruce St	14,444.14	72.13
Front St	Harper St	Griffith St	10,055.19	74.03
Front St	County Rd	Parkview St	10,087.83	81.35
Front St	Parkview St	Rex St	10,813.50	94.86
Front St	Pine St	Elm St	11,473.88	98.27
Garfield Ave	Spruce St	Pine St	15,597.68	0.00
Garfield Ave	Walnut St	Spruce St	10,129.04	0.58
Garfield Ave	Alley	Walnut St	10,905.41	20.84
Garfield Ave	Sunnyside St	Peerless St	9,076.13	57.90
Garfield Ave	Regal St	Fireside St	19,594.70	59.39
Garfield Ave	South Boulder	Regal St	3,918.62	60.32
Garfield Ave	Peerless St	Matchless St	8,797.00	60.81
Garfield Ave	Matchless St	Vulcan St	15,355.36	63.81
Garfield Ave	Fireside St	Sunnyside St	5,998.50	66.86
Garfield Ave	Caledonia St	Short St	7,706.22	69.26
Garfield Ave	Cul-de-sac	Garfield Ave	7,457.72	76.05
Garfield Ave	Lafayette St	Caledonia St	7,003.30	76.13
Garfield Ave	Caledonia St	Caledonia St	5,787.42	76.13
Garfield Ave	South Boulder	Cottonwood Dr	15,416.12	77.65

Garfield Ave	Cottonwood Dr	Harper St	11,793.06	78.06
Garfield Ave	Vulcan St	Centennial Dr	7,437.74	86.09
Garfield Ave	Pine St	Alley	10,499.25	96.35
Garfield Ct	Cul-de-sac	Griffith St	5,404.30	98.07
Gateway Ln	Cul-de-sac	McCaslin Blvd	19,447.54	97.94
Golden Eagle	Cul-de-sac	Hecla Dr	14,806.42	93.02
Golden Eagle	Snowberry Ln	Cul-de-sac	20,210.72	93.03
Gorham Ct	Cul-de-sac	Evans Ave	5,468.26	82.63
Grant Ave	Walnut St	Dead End	4,444.45	0.00
Grant Ave	Pine St	Hutchinson St	26,099.71	0.00
Grant Ave	Short St	South St	9,891.00	1.97
Grant Ave	Caledonia St	Short St	6,630.42	5.63
Grant Ave	Griffith St	Lafayette St	13,238.76	21.68
Grant Ave	Lafayette St	Caledonia St	8,739.72	76.36
Grant Ave	Spruce St	Pine St	11,927.65	93.56
Grant Ave	South St	Walnut St	10,012.84	98.26
Griffith St	Grant Ave	Jefferson Ave	10,319.28	33.58
Griffith St	Lincoln Ave	Grant Ave	8,373.06	51.03
Griffith St	Main St	Railroad	8,052.74	54.76
Griffith St	Front St	Cannon St	14,528.10	76.07
Griffith St	Cannon St	Highway 42	13,493.68	76.07
Griffith St	Railroad	Front St	5,887.69	76.07
Griffith St	Wilson Pl	Monroe Pl	9,305.22	95.87
Griffith St	McKinley Pl	Garfield Ct	6,747.46	96.07
Griffith St	Garfield Ct	Lincoln Ave	7,995.00	96.07
Griffith St	Monroe Pl	McKinley Pl	7,898.42	98.07
Grouse Ct	Cul-de-sac	Owl Dr	7,034.96	89.70
Grove Ct	Cul-de-sac	Harper Lake Dr	5,259.96	80.85
Grove Ct	Harper Lake Dr	Meadow Ct	5,567.46	80.85
Grove Dr	Meadow Ct	Washington Ave	2,098.50	80.85
Grove Dr	Wildrose Way	Wildrose Way	15,509.34	81.11
Grove Dr	Washington Ave	Wildrose Way	5,532.22	81.11
Harper Lake Ct	Cul-de-sac	Kennedy Ave	9,222.00	80.85
Harper Lake Dr	Kennedy Ave	Grove Ct	34,804.00	80.84
Harper St	Front St	Cannon St	12,133.95	76.07
Harper St	Cannon St	Highway 42	9,988.30	76.07
Harper St	Adams Pl	Wilson Pl	7,195.50	89.22
Harper St	Cul-de-sac	Adams Pl	4,604.80	96.07
Harper St	Monroe Pl	McKinley Pl	8,697.92	96.07
Harper St	Wilson Pl	Monroe Pl	6,491.30	98.04
Harper St	McKinley Pl	Garfield Ave	9,305.22	98.07
Harrison Ct	Cul-de-sac	W Linden St	6,043.26	82.61
Hawk Ct	Cul-de-sac	W Arrowhead St	5,468.26	81.10
Hays Ct	Cul-de-sac	W Linden St	5,563.88	82.61
Hays Dr	W Barberry Cir	W Plum Cir	10,776.30	56.46
Hays Dr	W Barberry Cir	South Boulder	6,363.38	92.00
Hays Dr	W Barberry Cir	W Barberry Cir	11,096.42	92.01
Health Park Dr	Dead End	Dead End	20,383.00	68.46
Health Park Dr	Dead End	S 88th St	5,520.00	92.83
Health Park Dr	Dead End	S 88th St	5,520.00	98.13
Hecla Dr	Highway 42	Plaza Dr	39,698.79	68.76
Hecla Dr	Plaza Dr	Constr. Limit	8,091.49	89.50
Hecla Dr	Snowberry Ln	Constr. Limit	11,738.15	93.03

Hecla Dr	Rose Ct	Snowberry Ln	25,111.01	93.03
Hecla Dr	Paschal Dr	Rose Ct	10,864.76	93.03
Hecla Dr	Treece St	Paschal Dr	11,210.00	98.70
Hecla Dr	Summit View Dr	Magpie Ln	12,274.00	98.94
Hecla Way	Dead End	Plaza Dr	11,397.00	92.83
Hillside Ct	Cul-de-sac	Hillside Ln	12,247.38	81.14
Hillside Ln	Hillside Ct	Centennial Pkwy	31,499.34	81.14
Hillside Ln	Cul-de-sac	Hillside Ct	6,396.00	81.14
Honeysuckle Ln	Arapahoe Cir	Willow Pl	15,126.22	99.82
Hoover Ave	W Sycamore Ln	W Elm St	28,143.46	61.46
Hoover Ave	W Elm St	W Pine St	9,465.01	62.43
Hoover Ave	West St	Hoover Ct	7,233.27	69.73
Hoover Ave	Lois Dr	W Sycamore Ln	19,469.51	76.25
Hoover Ave	Lois Dr	Lincoln Cir	12,992.03	85.76
Hoover Ave	Hoover Ct	Lois Dr	8,276.98	89.39
Hoover Ave	Lincoln Cir	West St	7,737.49	92.82
Hoover Ct	Cul-de-sac	Hoover Ave	5,212.42	12.55
Hoptree Ct	Cul-de-sac	Cleveland Ave	10,904.22	81.04
Hutchinson St	Grant Ave	Jefferson Ave	11,416.22	17.86
Hutchinson St	Dead End	Lincoln Ave	5,915.34	18.20
Hutchinson St	Lafarge Ave	Roosevelt Ave	4,681.41	41.82
Hutchinson St	Jefferson Ave	Lafarge Ave	11,241.78	42.55
Hutchinson St	Lincoln Ave	Grant Ave	9,689.30	47.80
Infinite Dr	Constr. Limit	Centennial Pkwy	11,927.72	46.57
Infinite Dr	Cul-de-sac	Constr. Limit	28,947.24	48.05
Jackson Cir	Jackson Cir	South Pl	8,410.42	59.45
Jackson Cir	Cul-de-sac	Jackson Cir	8,770.22	74.12
Jackson Cir	Lafayette St	Cul-de-sac	8,666.26	80.75
Jackson Cir	South Pl	Lafayette St	11,895.92	82.15
Jackson Cir	Cul-de-sac	Jackson Cir	8,358.68	90.38
Jackson Cir	Cul-de-sac	Cul-de-sac	9,848.88	96.25
Jackson Ct	Cul-de-sac	Lafayette St	11,480.18	54.70
Jackson Dr	Senator Dr	Monarch St	17,876.18	82.63
Jackson Dr	Cul-de-sac	Jackson Dr	39,553.86	82.63
Jefferson Ave	Lafayette St	Caledonia St	13,483.23	0.00
Jefferson Ave	Short St	South St	14,788.00	0.63
Jefferson Ave	Caledonia St	Short St	14,131.52	21.96
Jefferson Ave	Griffith St	Lafayette St	14,215.77	59.21
Jefferson Ave	Sunset Dr	Griffith St	26,384.27	74.87
Jefferson Ave	Circle Dr	Sunset Dr	6,251.64	76.07
Jefferson Ave	South Boulder	Circle Dr	12,674.20	77.43
Jefferson Ave	Hutchinson St	Mead Ct	11,216.00	84.19
Jefferson Ave	Mead Ct	West St	10,640.00	84.19
Jefferson Ave	Spruce St	Pine St	14,821.63	89.90
Jefferson Ave	Walnut St	Spruce St	15,221.31	95.71
Jefferson Ave	Pine St	Hutchinson St	33,465.19	97.86
Jefferson Ave	South St	Walnut St	15,336.83	98.26
Johnson Ave	Pine St	Dead End	10,999.00	0.00
Johnson St	Cul-de-sac	Constr. Limit	6,884.44	50.43
Johnson St	Dead End	Roosevelt Ave	16,979.22	94.39
Juniper Ct	Cul-de-sac	S Madison Ave	7,450.38	81.02
Juniper Ct	Cul-de-sac	S Jefferson Ave	3,708.72	97.66
Juniper St	Lilac Cir	S Hoover Ave	5,979.30	65.70

Juniper St	S Monroe Ct	Lilac Cir	8,953.76	83.52
Juniper St	S Carter Ave	S Monroe Ct	7,131.22	88.41
Kaylix Ave	Summit View Dr	Paschal Dr	26,624.00	98.94
Kennedy Ave	W Tamarisk St	Harper Lake Ct	31,029.26	80.84
Kennedy Ave	W Tamarisk St	W Alder St	10,584.42	80.84
Kennedy Ave	W Willow St	W Alder St	8,090.30	80.84
Kennedy Ave	South Boulder	W Linden St	17,651.68	82.61
Kennedy Ave	W Linden St	W Willow St	17,460.76	82.61
Lafarge Ave	Caledonia St	Short St	13,523.30	0.60
Lafarge Ave	Short St	South St	15,675.68	0.60
Lafarge Ave	Lafayette St	Caledonia St	11,552.43	1.69
Lafarge Ave	Spruce St	Pine St	12,679.60	91.20
Lafarge Ave	Walnut St	Spruce St	13,715.37	97.86
Lafarge Ave	Pine St	Hutchinson St	28,096.09	98.26
Lafarge Ave	South St	Walnut St	13,715.37	98.26
Lafayette St	Franklin Ct	Franklin Ave	9,636.39	0.00
Lafayette St	Dead End	Franklin Ct	4,477.68	0.00
Lafayette St	Franklin Ave	Via Appia	7,197.40	0.00
Lafayette St	Jackson Cir	Adams Ave	13,920.00	62.49
Lafayette St	Lafarge Ave	Main St	12,136.00	67.62
Lafayette St	Garfield Ave	Lincoln Ave	17,800.00	67.86
Lafayette St	Jefferson Ave	Lafarge Ave	12,464.00	70.12
Lafayette St	Short Pl	Caledonia St	10,400.00	73.28
Lafayette St	Lincoln Ave	Grant Ave	11,412.00	73.88
Lafayette St	Grant Ave	Jefferson Ave	11,700.00	76.08
Lafayette St	Via Appia	Jackson Cir	7,080.00	77.08
Lafayette St	Adams Ave	Short Pl	10,580.00	78.20
Lafayette St	Caledonia St	Garfield Ave	21,600.00	79.27
Lafayette St	Jackson Cir	Jackson Cir	12,200.00	84.60
Lafayette St	Dead End	Cannon St	8,857.18	98.36
Larkspur Ct	Cul-de-sac	Eldorado Ln	12,183.42	97.65
Larkspur Ln	Larkspur Ln	Eldorado Ln	10,936.84	95.97
Larkspur Ln	Eldorado Ln	Larkspur Ln	8,825.84	97.97
Larkspur Ln	Cul-de-sac	Larkspur Ln	4,092.80	98.00
Leader Cir	Cul-de-sac	Sunland St	9,594.00	82.63
Lee Ave	South St	Walnut St	10,121.13	43.23
Lee Ave	Walnut St	Spruce St	10,912.08	58.51
Lilac Cir	S McKinley Ct	Chestnut St	7,770.18	59.71
Lilac Cir	Juniper St	S McKinley Ct	20,082.80	61.51
Lilac Ct	Cul-de-sac	S Hoover Ave	6,912.00	61.71
Lilac Ct	Cul-de-sac	S Madison Ave	4,668.76	81.02
Lincoln Ave	Harper St	Griffith St	18,251.38	60.49
Lincoln Ave	Lafayette St	Caledonia St	14,967.06	76.06
Lincoln Ave	Griffith St	Lafayette St	18,825.54	76.06
Lincoln Ave	Caledonia St	Short St	8,670.78	86.44
Lincoln Ave	Spruce St	Pine St	12,235.96	90.80
Lincoln Ave	South St	Walnut St	18,039.38	94.71
Lincoln Ave	Short St	South St	12,549.69	95.66
Lincoln Ave	Walnut St	Spruce St	16,414.22	96.56
Lincoln Ave	Pine St	Hutchinson St	31,627.26	98.26
Lincoln Cir	Lincoln Cir	Hoover Ave	14,391.00	71.20
Lincoln Cir	Lois Dr	Lincoln Cir	11,608.42	81.65
Lincoln Cir	Cul-de-sac	Lincoln Cir	6,309.18	86.26

Lincoln Ct	Cul-de-sac	West St	20,256.00	84.19
Lock St	Cul-de-sac	East St	7,556.37	98.35
Lock St	East St	S 96th St	8,121.64	98.35
Lois Cir	Lois Dr	Lois Dr	18,611.72	74.65
Lois Dr	Hoover Ave	Lois Cir	8,348.96	39.06
Lois Dr	Lois Cir	Hoover Ave	9,081.68	43.10
Lois Dr	Lincoln Cir	Hoover Ave	9,945.46	72.24
Lois Dr	Lois Cir	Lois Cir	18,739.96	75.70
Lois Dr	Dead End	Aline St	4,153.56	76.26
Lois Dr	Aline St	Barbara St	8,340.75	82.64
Lois Dr	Rose St	Roosevelt Ave	17,209.68	82.64
Lois Dr	Barbara St	Rose St	8,406.69	82.64
Lois Dr	Dead End	Lincoln Cir	6,778.80	86.46
Longs Peak Dr	South Boulder	Sunset Dr	18,693.66	15.84
Madison Ct	Cul-de-sac	W Hawthorn St	4,604.80	82.33
Madison Ct	Cul-de-sac	W Linden St	12,918.64	82.61
Mahogany Cir	W Dahlia St	W Dahlia St	29,804.72	80.90
Main St	Lafayette St	Caledonia St	13,523.30	61.96
Main St	Griffith St	Lafayette St	13,105.79	74.14
Main St	Short St	South St	13,941.95	74.14
Main St	South Boulder	Griffith St	43,117.51	74.85
Main St	Pine St	Elm St	12,953.45	76.25
Main St	Caledonia St	Short St	14,359.46	76.25
Main St	Parkview St	Rex St	11,348.64	89.40
Main St	Rex St	Dead End	4,616.42	98.24
Main St	Elm St	Parkview St	27,727.50	98.27
Main St	Spruce St	Pine St	13,370.96	100.00
Main St	Walnut St	Spruce St	12,535.94	100.00
Main St	South St	Walnut St	12,955.32	100.00
Matchless St	Cul-de-sac	Garfield Ave	12,567.18	82.64
McCaslin Blvd	Dillon Rd	Highway 36	52,762.77	7.14
McCaslin Blvd	Highway 36	Dillon Rd	45,744.21	27.30
McCaslin Blvd	S 88th St	W Alder St	26,932.22	31.05
McCaslin Blvd	Washington Ave	Via Appia	64,717.46	37.05
McCaslin Blvd	W Alder St	Washington Ave	32,521.79	37.15
McCaslin Blvd	Centennial Pkwy	W Enclave Way	25,889.95	44.54
McCaslin Blvd	W Enclave Way	W Enclave Cir	17,288.54	44.74
McCaslin Blvd	W Alder St	S 88th St	27,858.65	46.03
McCaslin Blvd	Washington Ave	W Alder St	35,590.68	46.03
McCaslin Blvd	W Enclave Cir	Washington Ave	21,256.06	46.03
McCaslin Blvd	South Boulder	S 88th St	31,073.79	58.81
McCaslin Blvd	S 88th St	South Boulder	30,842.11	64.46
McCaslin Blvd	W Cherry St	Dillon Rd	44,627.64	99.78
McCaslin Blvd	Via Appia	W Cherry St	123,248.38	99.78
McCaslin Blvd	Centennial Pkwy	Centennial Pkwy	126,678.83	99.78
McCaslin Blvd	Dillon Rd	W Cherry St	37,789.75	99.78
McKinley Ave	Walnut St	Spruce St	14,099.25	0.00
McKinley Ave	Spruce St	Pine St	13,043.46	0.58
McKinley Ave	Alley	Walnut St	12,347.24	5.00
McKinley Ave	Constr. Limit	McKinley Park Ln	6,778.80	77.05
McKinley Ave	Sunland St	Monarch St	9,116.92	82.63
McKinley Ave	Centennial Dr	Sunland St	24,273.13	82.63
McKinley Ave	Pine St	Dead End	9,547.36	87.48
McKinley Park Ln	McKinley Ave	Short St	15,285.80	65.58

McKinley Park Ln	Cul-de-sac	McKinley Ave	9,656.68	70.12
McKinley Pl	Griffith St	Harper St	12,792.00	98.07
Mead Ct	Cul-de-sac	Jefferson Ave	13,856.00	84.19
Mead St	Dead End	Roosevelt Ave	7,340.88	96.05
Meadow Ct	Cul-de-sac	Grove Ct	13,261.96	80.85
Mesa Ct	Cul-de-sac	W Mulberry St	10,137.34	88.82
Mesa Point Pl	South Boulder	W Hawthorn St	6,424.00	60.23
Mesa Point Pl	W Hawthorn St	South Boulder	9,337.84	65.41
Monarch Ct	Cul-de-sac	Monarch St	10,936.84	82.63
Monarch St	McKinley Ave	Jackson Dr	8,569.68	82.63
Monarch St	Senator Dr	McKinley Ave	3,997.50	82.63
Monarch St	Jackson Dr	Monarch Ct	7,034.96	82.63
Monarch St	Evans Ave	Senator Dr	17,715.64	82.63
Monroe Pl	Griffith St	Harper St	14,517.64	98.07
Mountain View	Cul-de-sac	W Mulberry St	8,953.76	48.21
Mt Evans Ct	Cul-de-sac	Washington Ave	5,623.42	73.91
Muirfield Cir	Muirfield Ct	St Andrews Ln	8,960.00	84.19
Muirfield Cir	Cul-de-sac	Muirfield Ct	13,312.00	84.19
Muirfield Cir	St Andrews Ln	Cul-de-sac	7,488.00	84.19
Muirfield Cir	Cul-de-sac	Muirfield Cir	6,624.00	84.19
Muirfield Ct	Cul-de-sac	Muirfield Cir	10,405.00	84.19
N Franklin Ave	Cul-de-sac	Lafayette St	12,151.76	31.28
N Hoover Ave	Walnut Ln	W Spruce St	12,338.34	99.82
N Hoover Ave	W Spruce St	Spruce Ln	13,015.22	99.82
N Hoover Ave	Spruce Ln	W Pine St	11,895.92	99.82
Nighthawk Cir	Nighthawk Cir	Nighthawk Cir	21,041.88	34.04
Nighthawk Cir	Nighthawk Cir	Nighthawk Cir	30,668.18	43.03
Nighthawk Cir	Owl Dr	Nighthawk Cir	3,884.04	47.14
Nighthawk Cir	Nighthawk Cir	Via Appia	6,066.46	67.15
Orchard Ct	Cul-de-sac	Orchard Dr	12,183.42	73.97
Orchard Dr	Apple Ct	Orchard Ct	11,608.42	58.22
Orchard Dr	Peach Ct	Apple Ct	7,195.50	60.10
Orchard Dr	Pear Ct	Peach Ct	12,183.42	63.54
Orchard Dr	W Cherry St	Pear Ct	60,888.64	70.86
Orchard Dr	Orchard Ct	W Cherry St	2,013.19	76.01
Orchard Dr	W Cherry St	Orchard Ct	1,855.11	76.01
Osprey Ct	Cul-de-sac	W Spruce Way	6,778.80	91.09
Owl Ct	Cul-de-sac	Owl Dr	16,160.00	84.19
Owl Dr	W Pine St	W Pinyon Way	23,680.00	77.97
Owl Dr	S Polk Ave	Grouse Ct	6,139.84	79.31
Owl Dr	Owl Ct	Fillmore Ct	13,174.80	81.01
Owl Dr	W Sandbar Cir	Owl Dr	7,067.26	81.01
Owl Dr	Fillmore Ct	S Polk Ave	5,563.88	81.01
Owl Dr	W Hemlock Cir	W Hemlock Cir	5,819.72	81.01
Owl Dr	W Pinyon Way	W Hemlock Cir	7,706.22	81.01
Owl Dr	W Hemlock Cir	W Sandbar Cir	19,411.22	81.01
Owl Dr	Cul-de-sac	Owl Dr	2,064.63	81.01
Owl Dr	Pine Needle Ln	W Pine St	10,976.00	84.19
Owl Dr	Owl Ct	Pine Needle Ln	6,272.00	84.19
Owl Dr	Church Ln	Owl Ct	4,320.00	84.19
Paramount Ct	Cul-de-sac	Sunland St	9,465.76	82.63
Park Ave	Dead End	Spruce St	2,548.50	50.32
Parkview St	Front St	County Rd	5,359.91	93.87

Parkview St	Roosevelt Ave	Main St	5,617.96	96.17
Parkview St	Main St	Front St	14,898.17	98.27
Paschal Dr	Kaylix Ave	Highway 42	8,862.00	98.70
Peach Ct	Cul-de-sac	Orchard Dr	16,469.38	50.61
Pear Ct	Cul-de-sac	Orchard Dr	10,552.76	63.54
Peerless St	Cul-de-sac	Garfield Ave	10,329.22	82.64
Pikes Peak Ct	Cul-de-sac	Washington Ave	8,813.42	73.91
Pikes Peak Ln	Cul-de-sac	Pikes Peak Ct	7,554.04	61.32
Pine Needle Ln	Spruce Cir	Ponderosa Ct	9,792.00	84.19
Pine Needle Ln	Ponderosa Ct	Owl Dr	5,664.00	84.19
Pine St	Grant Ave	Jefferson Ave	12,194.41	15.84
Pine St	Jefferson Ave	Lafarge Ave	13,257.75	23.81
Pine St	Garfield Ave	Lincoln Ave	12,194.41	25.41
Pine St	Lincoln Ave	Grant Ave	11,092.70	29.73
Pine St	Johnson Ave	McKinley Ave	12,270.39	36.83
Pine St	Hoover Ave	Johnson Ave	50,279.25	43.29
Pine St	East St	Highway 42	8,690.73	49.28
Pine St	Main St	Front St	14,575.23	64.63
Pine St	McKinley Ave	Garfield Ave	13,714.01	64.77
Pine St	Front St	East St	26,683.94	76.25
Pine St	Lafarge Ave	Main St	11,732.02	76.25
Pinehurst Ct	Pinehurst Ct	St Andrews Ln	7,418.72	82.33
Pinehurst Ct	Cul-de-sac	Pinehurst Ct	9,881.18	82.33
Pinehurst Ct	Cul-de-sac	Pinehurst Ct	13,814.72	82.33
Plaza Dr	Hecla Way	Hecla Dr	40,981.40	89.26
Plaza Dr	South Boulder	Hecla Way	15,196.00	89.26
Polk Ave	W Beech Pl	Fillmore Ct	14,304.00	97.00
Polk Ct	Cul-de-sac	W Hawthorn St	6,491.30	67.92
Ponderosa Ct	Ponderosa Ct	Pine Needle Ln	6,752.00	84.19
Ponderosa Ct	Cul-de-sac	Ponderosa Ct	6,304.00	84.19
Ponderosa Ct	Spruce Cir	Ponderosa Ct	11,520.00	84.19
Prairie Way	S Taylor Ave	CTC Blvd	52,192.94	86.45
Quail Cir	Eisenhower Dr	Eisenhower Dr	18,963.18	82.64
Quail Ct	Cul-de-sac	Eisenhower Dr	7,930.72	82.64
Regal Ct	Regal Ct	Regal Pl	4,953.43	1.19
Regal Ct	Regal Pl	Regal St	6,716.38	12.20
Regal Pl	Regal St	Regal Ct	4,848.06	15.20
Regal St	Regal Pl	Regal Ct	13,494.92	68.69
Regal St	Garfield Ave	Regal Pl	23,888.42	74.02
Regal St	W Cedar Way	Centennial Dr	10,456.18	76.05
Regal St	Regal Ct	W Cedar Way	8,185.92	76.05
Rex St	Front St	County Rd	8,340.75	98.27
Rex St	Main St	Front St	12,494.31	98.27
Rex St	Roosevelt Ave	Main St	4,747.35	98.27
Ridge Pl	Club Cir	W Dahlia St	31,819.46	81.12
Ridgeview Dr	Cul-de-sac	Ridgeview Dr	3,997.50	40.10
Ridgeview Dr	Cul-de-sac	Ridgeview Dr	5,243.76	49.66
Ridgeview Dr	Ridgeview Dr	South Boulder	13,302.72	54.07
Ridgeview Dr	W Linden St	Ridgeview Dr	8,218.22	66.63
Ridgeview Dr	Ridgeview Dr	Ridgeview Dr	19,603.42	84.53
Rock Rose Ct	Cul-de-sac	Trail Ridge Dr	8,256.00	84.19
Roosevelt Ave	Surface Change	Bella Vista Dr	10,194.00	60.94
Roosevelt Ave	Lois Dr	Bella Vista Dr	14,496.06	64.19

Roosevelt Ave	Aspen Way	Constr. Change	5,852.40	68.12
Roosevelt Ave	Hutchinson St	Mead St	13,099.28	69.01
Roosevelt Ave	Mead St	West St	10,055.10	71.15
Roosevelt Ave	Main St	Hutchinson St	20,037.46	76.30
Roosevelt Ave	Johnson St	Lois Dr	12,975.84	90.93
Roosevelt Ave	West St	Johnson St	11,192.53	98.30
Rose Ct	Cul-de-sac	Hecla Dr	10,840.26	93.03
Rose St	Bella Vista Dr	Lois Dr	13,252.62	82.64
S 104th St	Dogwood St	Cherry St	31,227.16	43.99
S 104th St	S Taylor Ave	Dogwood St	42,522.47	61.62
S 104th St	Highway 42	S Taylor Ave	20,176.29	62.16
S 104th St	Boxelder St	Cherry St	28,010.27	88.21
S 104th St	Dillon Rd	Boxelder St	62,910.33	93.03
S 88th St	Health Park Dr	St Andrews Ln	25,338.95	23.86
S 88th St	St Andrews Ln	Campus Dr	11,985.81	43.75
S 88th St	Dillon Rd	St Andrews Ln	26,373.20	44.92
S 88th St	St Andrews Ln	Dillon Rd	26,213.16	46.36
S 88th St	Health Park Dr	Tape Dr	49,424.00	75.60
S 96th St	Railroad Bridge	Coal Creek	23,012.00	75.46
S 96th St	County Rd	Railroad Bridge	19,310.29	75.46
S 96th St	Dillon Rd	County Rd	141,998.84	75.94
S 96th St	Coal Creek	Surface Change	32,028.00	77.46
S 96th St	Surface Change	Highway 42	23,384.00	86.21
S 96th St	Paradise Ln	Dillon Rd	49,686.08	96.47
S Adams Dr	W Cherry St	S Carter Ave	24,911.14	83.52
S Arthur Ave	S Taylor Ave	Constr. Limit	75,854.00	73.00
S Arthur Ave	Cherry St	S Pierce Ave	88,080.00	75.80
S Arthur Ave	Constr. Limit	Cherry St	9,158.00	81.31
S Buchanan Ave	S Madison Ave	W Hackberry St	30,796.42	79.31
S Buchanan Cir	S Buchanan Cir	S Buchanan Cir	7,962.38	79.31
S Buchanan Cir	S Buchanan Cir	S Madison Ave	6,619.22	79.31
S Buchanan Cir	S Madison Ave	S Buchanan Cir	12,055.18	79.31
S Buchanan Cir	Cul-de-sac	S Buchanan Cir	1,278.88	79.31
S Buchanan Cir	Cul-de-sac	S Buchanan Cir	1,599.00	79.31
S Buchanan Ct	Cul-de-sac	W Hackberry St	8,602.30	79.31
S Carter Ave	Cul-de-sac	S Carter Ave	2,110.87	80.29
S Carter Ave	S Adams Dr	Juniper Ct	9,817.22	97.65
S Carter Ct	Cul-de-sac	Bella Vista Dr	15,250.00	23.68
S Cleveland Ave	S Buchanan Cir	S Cleveland Ave	7,162.88	79.31
S Cleveland Ave	S Cleveland Ave	S Tyler Ave	5,787.42	79.31
S Cleveland Ave	S Tyler Ave	W Fir Way	13,271.38	79.31
S Cleveland Ave	W Fir Way	W Lois Way	9,305.22	79.31
S Cleveland Ave	Cul-de-sac	S Cleveland Ave	3,997.50	79.31
S Fillmore Ave	S Polk Ave	W Mulberry St	27,790.30	81.02
S Grant Ct	Cul-de-sac	Dahlia Way	4,572.18	71.10
S Harding Ct	Cul-de-sac	W Dahlia St	7,706.22	81.02
S Hoover Ave	S Lincoln Ave	Juniper St	7,482.68	59.57
S Hoover Ave	Bella Vista Dr	E Raintree Ct	5,596.50	60.72
S Hoover Ave	Lilac Ct	S Lincoln Ave	11,128.72	61.51
S Hoover Ave	Juniper St	Bella Vista Dr	3,644.76	63.71
S Hoover Ave	S Jefferson Ave	Lilac Ct	8,889.80	65.71
S Hoover Ave	E Raintree Ct	E Fir Ct	8,730.22	85.76
S Hoover Ave	E Fir Ct	Lois Dr	9,529.72	91.39

S Jefferson Ave	Cul-de-sac	S Jefferson Ave	3,836.96	61.51
S Jefferson Ave	Dahlia Way	Aspen Way	14,645.88	61.71
S Jefferson Ave	Juniper Ct	Dahlia Way	14,486.30	61.71
S Jefferson Ave	S Hoover Ave	Juniper Ct	23,344.76	77.79
S Lark Ave	Century Dr	S Meeker Ct	33,769.92	80.90
S Lark Ave	S Meeker Ct	W Dahlia St	8,761.88	80.90
S Lincoln Ave	Dahlia Way	S Hoover Ave	13,430.96	61.71
S Madison Ave	S Polk Ave	S Buchanan Ave	8,547.75	79.31
S Madison Ave	S Buchanan Ave	S Buchanan Cir	9,433.46	79.31
S Madison Ave	S Polk Ave	W Mulberry St	40,006.34	81.02
S Madison Ave	W Chestnut Ct	W Lilac Ct	10,940.74	82.42
S Madison Ave	W Cherry St	W Chestnut Ct	5,431.43	83.92
S Madison Ave	W Lilac Ct	W Juniper Ct	9,647.94	83.92
S Madison Ave	W Juniper Ct	W Aspen Way	7,445.66	88.54
S Madison Ave	W Aspen Way	S Polk Ave	7,330.93	98.42
S McKinley Ct	Cul-de-sac	Lilac Cir	5,468.26	68.10
S Meeker Ct	Cul-de-sac	S Lark Ave	3,421.22	80.90
S Monroe Ct	Cul-de-sac	Juniper Ct	3,644.76	97.69
S Palisade Ct	Cul-de-sac	W Chestnut Cir	4,604.80	80.90
S Pierce Ave	Constr. Change	Cherry St	19,434.74	45.39
S Pierce Ave	Cherry St	S Arthur Ave	73,380.45	83.91
S Pierce Ave	Cul-de-sac	Constr. Change	4,438.49	91.56
S Pierce Ave	S Arthur Ave	Dillon Rd	36,519.91	93.20
S Polk Ave	S Madison Ave	S Fillmore Ave	12,801.49	77.92
S Polk Ave	S Madison Ave	S Madison Ave	14,663.76	80.42
S Polk Ave	W Mulberry St	Owl Dr	18,956.25	81.92
S Polk Ave	W Hackberry St	W Mulberry St	10,788.40	81.92
S Polk Ave	S Fillmore Ave	W Hackberry St	18,195.69	82.42
S Polk Ave	Owl Dr	W Pine St	11,586.19	96.42
S Raintree Ln	Cul-de-sac	E Raintree Ct	7,374.50	51.77
S Taft Ct	Cul-de-sac	W Cherry St	20,018.84	81.13
S Tanager Ct	Cul-de-sac	W Mulberry St	5,883.68	81.02
S Taylor Ave	S Arthur Ave	Cherry St	41,228.49	50.86
S Taylor Ave	Boxelder St	S Pierce Ave	56,825.39	75.80
S Taylor Ave	Prairie Way	S Arthur Ave	65,071.36	82.41
S Taylor Ave	S 104th St	CTC Blvd	31,634.36	82.41
S Taylor Ave	Cherry St	Boxelder St	31,191.40	83.91
S Taylor Ave	CTC Blvd	Prairie Way	31,974.16	84.41
S Tyler Ave	S Cleveland Ave	S Tyler Ave	7,610.92	79.31
S Tyler Ave	S Tyler Ave	W Fir Way	3,772.68	79.31
S Tyler Ave	W Lois Way	W Hackberry St	6,842.76	79.31
S Tyler Ave	W Fir Way	W Lois Way	7,610.92	79.31
S Tyler Ave	Cul-de-sac	S Tyler Ave	1,917.84	79.31
S Warbler Ct	Cul-de-sac	W Mulberry St	5,532.22	81.02
S Washington	W Raintree Ct	W Fir Ct	6,491.30	81.02
S Washington	W Lois Ct	W Mulberry St	14,198.80	81.02
S Washington	W Dahlia St	W Raintree Ct	7,322.14	81.02
S Washington	W Fir Ct	W Lois Ct	11,319.64	96.02
Sagebrush Way	W Cactus Ct	W Arrowhead St	8,282.18	81.10
Sagebrush Way	Via Appia	W Cactus Ct	6,075.88	96.10
Senator Ct	Cul-de-sac	Sunland St	9,177.30	82.63
Senator Dr	Sunrise Ct	Evans Ave	6,586.92	82.63

Senator Dr	Sunrise Ct	Jackson Dr	5,851.38	82.63
Senator Dr	Jackson Dr	Monarch St	6,683.18	82.63
Short Ct	Cul-de-sac	Lafayette St	9,184.00	84.19
Short Pl	Short St	Lafayette St	26,350.88	65.67
Short St	Main St	Front St	11,977.54	0.60
Short St	Lafarge Ave	Main St	13,409.71	16.46
Short St	Lincoln Ave	Grant Ave	8,686.84	22.60
Short St	Jefferson Ave	Lafarge Ave	12,827.85	23.82
Short St	Grant Ave	Jefferson Ave	11,793.06	50.77
Short St	Short Pl	Lincoln Ave	14,664.96	66.07
Short St	Lafayette St	Highway 42	2,240.97	78.36
Skyview Ct	Cul-de-sac	Vista Ln	8,346.46	80.91
Snowberry Ln	Golden Eagle	Hecla Dr	10,584.42	93.02
Snowberry Ln	Ella Ct	Golden Eagle	11,447.88	93.02
Snowberry Ln	Constr. Limit	Ella Ct	4,923.64	93.02
South Boulder	City Limits	Highway 42	71,747.92	92.41
South Boulder	Highway 42	City Limits	70,764.50	92.41
South Boulder	Highway 42	Cannon Cir	10,646.88	100.00
South Boulder	Main St	Circle Dr	10,546.54	100.00
South Boulder	Kennedy Ave	Continental View	33,030.13	100.00
South Boulder	Garfield Ave	Cottonwood Dr	12,467.11	100.00
South Boulder	Sunset Dr	Garfield Ave	8,667.58	100.00
South Boulder	Circle Dr	Jefferson Ave	6,130.66	100.00
South Boulder	Washington Ave	Kennedy Ave	42,923.16	100.00
South Boulder	Jefferson Ave	Longs Peak Dr	6,200.66	100.00
South Boulder	Cannon Cir	Main St	18,943.96	100.00
South Boulder	Longs Peak Dr	Sunset Dr	6,811.87	100.00
South Boulder	Cottonwood Dr	Via Appia	18,264.04	100.00
South Boulder	Via Appia	Via Capri	32,764.30	100.00
South Boulder	Ridgeview Dr	Washington Ave	45,830.96	100.00
South Boulder	Garfield Ave	Centennial Dr	31,311.47	100.00
South Boulder	Continental View	Hays Dr	44,370.00	100.00
South Boulder	Centennial Dr	Highway 42	37,263.96	100.00
South Boulder	Mesa Point Pl	Eisenhower Dr	44,122.96	100.00
South Boulder	Via Appia	Garfield Ave	26,496.25	100.00
South Boulder	Eisenhower Dr	Centennial Dr	54,098.78	100.00
South Boulder	Washington Ave	Mesa Point Pl	17,338.56	100.00
South Boulder	Centennial Dr	Via Appia	18,250.79	100.00
South Boulder	Hays Dr	Washington Ave	28,823.00	100.00
South Boulder	Via Capri	Ridgeview Dr	18,382.30	100.00
South Pl	Cul-de-sac	Jackson Cir	9,625.34	86.29
South St	Main St	Front St	18,500.79	0.60
South St	Lee Ave	Highway 42	8,680.04	27.87
South St	Dead End	Lee Ave	5,924.25	51.48
South St	Lafarge Ave	Main St	17,820.72	70.13
South St	Lincoln Ave	Grant Ave	9,011.34	98.16
South St	Grant Ave	Jefferson Ave	10,680.68	98.16
South St	Jefferson Ave	Lafarge Ave	16,988.84	98.26
Spruce Cir	W Spruce Way	Ponderosa Ct	29,248.00	84.19
Spruce Cir	Ponderosa Ct	Pine Needle Ln	6,720.00	84.19
Spruce Cir	Pine Needle Ln	Church Ln	6,752.00	84.19
Spruce Ln	Dead End	N Hoover Ave	24,537.34	99.82
Spruce St	Surface Change	McKinley Ave	5,287.30	4.64
Spruce St	McKinley Ave	Garfield Ave	11,462.92	18.37

Spruce St	Main St	Front St	14,179.70	42.10
Spruce St	Lee Ave	Highway 42	10,974.68	42.25
Spruce St	Garfield Ave	Lincoln Ave	11,804.00	68.75
Spruce St	Goodhue Ditch	Surface Change	21,074.18	71.76
Spruce St	Jefferson Ave	Lafarge Ave	12,063.95	74.25
Spruce St	Lafarge Ave	Main St	12,703.75	74.25
Spruce St	Grant Ave	Jefferson Ave	11,144.76	76.27
Spruce St	Lincoln Ave	Grant Ave	11,356.09	77.87
Spruce St	Constr. Change	Constr. Change	10,879.68	78.44
Spyglass Cir	Spyglass Cir	Cul-de-sac	17,044.38	55.31
Spyglass Cir	Cul-de-sac	St Andrews Ln	12,407.92	82.32
Spyglass Cir	St Andrews Ln	Spyglass Cir	6,011.92	82.32
Spyglass Cir	Cul-de-sac	Spyglass Cir	5,449.00	82.32
St Andrews Ln	Pinehurst Ct	Spyglass Cir	8,672.96	56.20
St Andrews Ln	Spyglass Cir	Dillon Rd	12,951.26	82.32
St Andrews Ln	Spyglass Cir	Spyglass Cir	15,253.18	82.32
St Andrews Ln	Augusta Ln	Augusta Dr	25,153.46	82.32
St Andrews Ln	Cul-de-sac	Augusta Ln	6,742.34	82.32
St Andrews Ln	Augusta Dr	Pinehurst Ct	11,331.34	82.33
St Andrews Ln	Muirfield Cir	Dillon Rd	8,320.00	84.19
St Andrews Ln	Muirfield Cir	Muirfield Cir	9,216.00	84.19
St Andrews Ln	Turnberry Cir	Muirfield Cir	11,968.00	84.19
St Andrews Ln	Turnberry Cir	Turnberry Cir	9,664.00	84.19
St Andrews Ln	Troon Ct	Turnberry Cir	40,768.00	84.19
St Andrews Ln	S 88th St	Troon Ct	41,760.00	84.19
Strathmore St	Cul-de-sac	Sunnyside St	8,794.50	79.14
Summit View Dr	Dead End	Highway 42	17,475.40	98.44
Summit View Dr	Hecla Dr	Kaylix Ave	16,928.00	98.94
Sunflower St	Arapahoe Cir	Arapahoe Cir	29,517.22	99.82
Sunland St	Leader Cir	Evans Ave	13,302.72	71.19
Sunland St	Evans Ave	Paramount Ct	3,933.22	82.63
Sunland St	Centennial Dr	Leader Cir	8,249.88	82.63
Sunland St	Senator Ct	McKinley Ave	10,552.76	82.63
Sunland St	Paramount Ct	Senator Ct	17,236.26	82.63
Sunland St	Cul-de-sac	Sunland St	12,213.38	82.63
Sunnyside Cir	Cul-de-sac	Sunnyside St	12,705.26	82.64
Sunnyside St	Strathmore St	Garfield Ave	7,258.18	82.64
Sunnyside St	Sunnyside Cir	Strathmore St	2,941.84	82.64
Sunnyside St	Centennial Dr	Sunnyside Cir	13,430.96	82.64
Sunrise Ct	Cul-de-sac	Senator Dr	5,212.42	82.63
Sunset Dr	Longs Peak Dr	Jefferson Ave	14,084.46	12.68
Sunset Dr	South Boulder	Longs Peak Dr	24,399.09	16.84
Taft Ct	Cul-de-sac	W Linden St	8,794.50	82.61
Taft Pl	W Linden St	W Willow St	14,709.84	82.61
Taft Pl	Cul-de-sac	Taft Pl	5,772.96	82.61
Tamarisk Ct	Cul-de-sac	Washington Ave	20,009.36	34.10
Trail Ridge Cir	Cul-de-sac	Estes Way	15,616.00	84.19
Trail Ridge Dr	Rock Rose Ct	Washington Ave	65,344.00	84.19
Trail Ridge Dr	Estes Way	Rock Rose Ct	8,704.00	84.19
Treece St	Wagon Way	Hecla Dr	20,672.00	98.94
Treece St	Wagon Way	Wagon Way	16,384.00	99.43
Troon Ct	Cul-de-sac	St Andrews Ln	16,604.00	84.19
Truman Ct	Cul-de-sac	W Willow St	8,761.88	82.61

Turnberry Cir	St Andrews Ln	St Andrews Ln	35,840.00	84.19
Turnberry Cir	Cul-de-sac	Turnberry Cir	5,560.00	84.19
Tyler Ave	Washington Ave	Via Appia	46,445.96	17.42
Tyler Ave	Buckthorn Way	W Pine St	18,594.95	62.56
Tyler Ave	W Spruce Way	Buckthorn Way	21,994.50	64.52
Tyler Ave	Via Appia	W Spruce Way	11,756.66	71.48
Tyler Ave	W Sycamore Cir	W Pine St	4,668.76	79.31
Tyler Ave	W Sycamore St	W Sycamore Cir	10,744.96	79.45
Tyler Ave	W Ash Ct	W Beech Pl	4,032.00	82.33
Tyler Ave	W Cedar Way	W Beech Pl	12,224.00	97.65
Tyler Ave	W Ash Ct	W Laurel Ct	6,464.00	97.65
Van Buren Ct	Cul-de-sac	W Sycamore Ln	9,848.88	81.12
Via Appia	Via Capri	Lafayette St	95,121.00	95.00
Via Appia	South Boulder	Via Capri	19,785.90	95.00
Via Appia	W Pine St	McCaslin Blvd	97,478.49	95.00
Via Appia	Lafayette St	Tyler Ave	58,585.79	95.00
Via Appia	Tyler Ave	W Pine St	88,993.79	95.00
Via Appia	Sagebrush Way	Lafayette St	22,414.46	95.00
Via Appia	Tyler Ave	Sagebrush Way	34,722.46	95.00
Via Appia	Via Capri	South Boulder	42,541.67	95.00
Via Appia	W Pine St	Tyler Ave	31,337.04	95.00
Via Appia	W Harper St	Via Capri	9,266.62	95.00
Via Appia	Lafayette St	W Griffith St	25,454.68	95.00
Via Appia	W Griffith St	W Harper St	12,828.41	95.00
Via Appia	McCaslin Blvd	W Pine St	96,986.46	95.00
Vista Ln	Skyview Ct	W Mulberry St	6,970.68	80.91
Vista Ln	Crestview Ct	Skyview Ct	6,363.38	80.91
Vista Ln	W Mulberry St	Crestview Ct	19,283.30	80.91
Vulcan St	Cul-de-sac	Garfield Ave	13,782.42	74.00
W Alder St	W Willow St	McCaslin Blvd	12,055.18	97.92
W Alder St	Kennedy Ave	W Willow St	41,029.38	97.92
W Arrowhead Ct	Cul-de-sac	Sagebrush Way	7,386.42	81.10
W Arrowhead St	W Arrowhead Ct	Eagle Ct	17,907.84	81.10
W Arrowhead St	Falcon Ct	Hawk Ct	7,770.18	81.10
W Arrowhead St	Eagle Ct	Falcon Ct	7,131.22	81.10
W Arrowhead St	Hawk Ct	W Sagebrush Ct	15,861.76	81.10
W Ash Ct	Cul-de-sac	Tyler Ave	5,915.34	82.33
W Ash St	Fillmore Ct	Washington Ave	14,944.00	97.65
W Aspen Ct	Cul-de-sac	S Madison Ave	4,604.80	80.89
W Aspen Way	S Madison Ave	Dahlia Way	27,501.84	81.02
W Barberry Cir	Hays Dr	Hays Dr	17,766.46	62.88
W Barberry Ct	Cul-de-sac	Hays Dr	6,742.34	63.00
W Beech Pl	Tyler Ave	Polk Ave	9,337.84	97.65
W Birch Ct	Cul-de-sac	Washington Ave	11,831.96	67.78
W Birch Ct	Cul-de-sac	Washington Ave	5,883.68	97.65
W Cactus Ct	Cul-de-sac	Sagebrush Way	17,779.92	81.11
W Cedar Pl	Tyler Ave	W Beech Pl	22,496.00	97.65
W Cedar Pl	Cul-de-sac	W Cedar Pl	1,917.84	97.65
W Cedar Pl	Cul-de-sac	W Cedar Pl	1,917.84	97.65
W Cedar Way	Regal St	Centennial Dr	16,405.42	81.10
W Cherry St	Fairfield Ln	S Adams Dr	13,746.87	18.52
W Cherry St	S Adams Dr	S Carter Ct	22,372.29	20.02
W Cherry St	Goodhue Ditch	Fairfield Ln	21,024.54	21.32
W Cherry St	S Carter Ct	S Adams Dr	14,902.41	27.17

W Cherry St	W Dahlia St	McCaslin Blvd	35,504.38	49.18
W Cherry St	Fairfield Ln	Goodhue Ditch	18,684.58	49.40
W Cherry St	S Adams Dr	Fairfield Ln	12,216.89	50.56
W Cherry St	McCaslin Blvd	W Dahlia St	35,504.38	50.60
W Cherry St	Orchard Dr	W Dahlia St	18,360.06	50.60
W Cherry St	W Dahlia St	S Taft Ct	35,040.73	70.92
W Cherry St	Orchard Dr	Orchard Dr	13,644.38	72.36
W Cherry St	S Taft Ct	S Madison Ave	14,219.42	72.89
W Cherry St	Coal Creek Ln	Orchard Dr	39,997.92	76.43
W Cherry St	S Madison Ave	Goodhue Ditch	28,799.50	84.95
W Chestnut Cir	W Conifer Ct	S Palisade Ct	11,032.46	80.90
W Chestnut Cir	W Dahlia St	W Conifer Ct	21,010.22	80.90
W Chestnut Cir	S Palisade Ct	W Dahlia St	6,970.68	80.90
W Chestnut Ct	Cul-de-sac	S Madison Ave	8,697.92	81.02
W Chestnut Ct	Cul-de-sac	S Madison Ave	7,995.00	81.02
W Choke Cherry	Cul-de-sac	W Plum Cir	9,912.84	64.44
W Choke Cherry	W Plum Cir	Continental View	26,638.38	74.89
W Conifer Ct	Cul-de-sac	W Chestnut Cir	7,098.92	80.90
W Dahlia St	Cul-de-sac	W Dahlia St	3,900.92	80.90
W Dahlia St	S Washington	S Harding Ct	9,876.26	82.42
W Dahlia St	S Harding Ct	S Madison Ave	3,342.74	82.42
W Dahlia St	Dillon Rd	Ridge Pl	36,860.00	89.26
W Dahlia St	W Princeton Ct	W Chestnut Cir	9,838.65	90.54
W Dahlia St	W Aspen Way	S Washington	11,358.25	90.54
W Dahlia St	W Chestnut Cir	W Cherry St	5,089.90	91.54
W Dahlia St	W Dahlia Ct	W Mahogany Cir	11,282.27	92.96
W Dahlia St	W Aspen Way	W Mahogany Cir	9,990.99	92.96
W Dahlia St	W Mahogany Cir	W Chestnut Cir	18,538.74	93.82
W Dahlia St	W Princeton Ct	S Lark Ave	8,926.51	94.42
W Dahlia St	W Mahogany Cir	W Dahlia Ct	11,927.72	95.82
W Dahlia St	Private Drive	W Cherry St	21,850.00	99.19
W Elm St	W Sumac Ct	Hoover Ave	22,545.26	81.11
W Elm St	W Sycamore Ln	W Sumac Ct	9,145.96	81.11
W Enclave Cir	McCaslin Blvd	W Enclave Cir	6,714.84	81.05
W Enclave Cir	W Pine St	W Enclave Way	27,885.92	81.05
W Enclave Cir	W Enclave Cir	W Enclave Way	19,155.38	81.05
W Enclave Cir	W Enclave Cir	W Pine St	34,889.22	81.05
W Enclave Way	W Enclave Cir	McCaslin Blvd	1,727.28	81.05
W Enclave Way	W Enclave Cir	McCaslin Blvd	3,298.94	81.05
W Fir Ct	Cul-de-sac	S Washington	16,116.64	81.02
W Fir Way	S Cleveland Ave	S Tyler Ave	12,087.80	79.31
W Griffith St	Cul-de-sac	W Griffith St	2,237.96	78.13
W Griffith St	Franklin Ct	Franklin Ave	22,576.92	78.13
W Griffith St	Franklin Ave	Via Appia	3,293.30	78.13
W Hackberry St	S Tyler Ave	S Buchanan Ave	7,131.22	79.31
W Hackberry St	S Buchanan Ave	S Polk Ave	7,514.34	79.31
W Hackberry St	W Lois Way	S Tyler Ave	20,114.14	79.31
W Harper St	Franklin Ct	Franklin Ave	8,960.00	76.13
W Harper St	Franklin Ave	Via Appia	11,447.88	76.13

W Harper St	Cul-de-sac	W Harper St	6,784.00	80.84
W Hawthorn Ct	Cul-de-sac	Eisenhower Dr	4,220.72	79.31
W Hawthorn St	Mesa Point Pl	Madison Ct	5,760.00	67.78
W Hawthorn St	W Laurel Ct	Polk Ct	8,864.00	67.78
W Hawthorn St	Madison Ct	Washington Ave	5,280.00	67.78
W Hawthorn St	Polk Ct	Fillmore Ct	8,816.00	69.78
W Hawthorn St	Fillmore Ct	Mesa Point Pl	5,680.00	69.78
W Hemlock Cir	Owl Dr	Owl Dr	18,739.96	81.01
W Hemlock Cir	Cul-de-sac	W Hemlock Cir	4,588.42	81.01
W Hemlock Cir	Cul-de-sac	W Hemlock Cir	4,588.42	81.01
W Hickory Ct	Cul-de-sac	W Sagebrush Dr	8,569.68	81.10
W Hickory St	Washington Ave	W Sagebrush Dr	4,060.18	81.10
W Hickory St	W Sagebrush Dr	W Sagebrush Dr	18,132.34	81.10
W Juniper Ct	Cul-de-sac	S Madison Ave	8,730.22	81.02
W Laurel Ct	Cul-de-sac	W Hawthorn St	9,465.76	82.33
W Lilac Ct	Cul-de-sac	S Madison Ave	4,028.84	81.02
W Linden St	W Willow St	W Linden St	20,466.88	30.06
W Linden St	W Linden St	Ridgeview Dr	13,494.92	41.15
W Linden St	Cul-de-sac	W Linden St	5,276.38	59.27
W Linden St	Ridgeview Dr	Fillmore Ct	7,995.00	70.35
W Linden St	Taft Ct	Ford Ct	12,727.72	82.61
W Linden St	Ford Ct	Harrison Ct	8,730.22	82.61
W Linden St	Harrison Ct	Hays Ct	9,401.80	82.61
W Linden St	Hays Ct	Kennedy Ave	9,689.30	82.61
W Linden St	Fillmore Ct	Madison Ct	8,410.42	82.61
W Linden St	Washington Ave	Taft Ct	9,209.92	82.61
W Linden St	Madison Ct	Washington Ave	9,784.92	82.61
W Locust Ct	Cul-de-sac	Fillmore Pl	7,322.14	92.06
W Lois Ct	Cul-de-sac	S Washington	12,727.72	81.02
W Lois Way	S Cleveland Ave	S Tyler Ave	13,494.92	79.31
W Maple Ct	Cul-de-sac	W Willow St	17,428.46	82.61
W Mulberry St	Vista Ln	Cul-de-sac	19,442.88	79.30
W Mulberry St	S Madison Ave	S Fillmore Ave	7,450.38	79.31
W Mulberry St	S Washington	S Madison Ave	8,090.30	79.31
W Mulberry St	S Fillmore Ave	S Polk Ave	6,683.18	79.31
W Mulberry St	Vista Ln	S Tanager Ct	13,686.80	79.31
W Mulberry St	S Tanager Ct	S Warbler Ct	5,723.14	79.31
W Mulberry St	S Warbler Ct	S Washington	7,834.46	79.31
W Mulberry St	Cul-de-sac	W Mulberry St	4,188.42	81.58
W Mulberry St	Cul-de-sac	Vista Ln	25,071.68	89.69
W Mulberry St	Mountain View	Vista Ln	7,706.22	94.30
W Mulberry St	Mesa Ct	Mountain View	7,995.00	94.30
W Mulberry St	Century Dr	Mesa Ct	14,934.34	94.30
W Oak Ct	Cul-de-sac	Ford Pl	11,480.18	82.61
W Pine Ct	Cul-de-sac	W Enclave Cir	11,224.34	81.05
W Pine St	Via Appia	Owl Dr	24,810.35	52.14
W Pine St	Tyler Ave	Hoover Ave	68,447.12	52.34
W Pine St	Owl Dr	S Polk Ave	32,146.09	61.59
W Pine St	S Polk Ave	Tyler Ave	25,425.34	73.77
W Pine St	Wildrose Way	Via Appia	31,819.46	81.10
W Pinyon Way	Dead End	Owl Dr	7,930.72	81.01
W Plum Cir	Hays Dr	W Choke Cherry	15,445.38	80.63

W Plum Cir	Azure Way	Hays Dr	11,352.26	81.14
W Plum Cir	W Choke Cherry	Continental View	10,712.34	85.94
W Princeton Ct	Cul-de-sac	W Dahlia St	2,845.26	80.90
W Raintree Ct	S Raintree Ln	Hoover Ave	10,549.74	68.65
W Sagebrush Ct	Cul-de-sac	W Arrowhead St	16,852.18	81.10
W Sagebrush Dr	W Sandalwood	W Hickory St	24,687.92	81.10
W Sagebrush Dr	W Hickory Ct	W Sagebrush Ct	13,878.68	81.10
W Sagebrush Dr	W Hickory Ct	W Sandalwood	9,433.46	81.10
W Sandalwood	Cul-de-sac	W Sagebrush Dr	6,458.68	81.10
W Sandbar Cir	W Sandbar Cir	Owl Dr	16,628.96	81.01
W Sandbar Cir	Owl Dr	W Sandbar Cir	5,179.80	81.01
W Sandbar Cir	Cul-de-sac	W Sandbar Cir	6,309.18	81.01
W Spruce St	N Hoover Ave	Surface Change	8,113.92	70.47
W Spruce St	Spruce Ln	N Hoover Ave	10,603.30	99.82
W Spruce Way	Welsh Ct	Osprey Ct	8,121.64	81.02
W Spruce Way	Osprey Ct	Tyler Ave	4,572.18	81.02
W Spruce Way	Cleveland Ave	Welsh Ct	7,067.26	81.02
W Spruce Way	Spruce Cir	Tyler Ave	10,336.00	84.19
W Sumac Ct	Cul-de-sac	W Elm St	10,073.38	81.12
W Sycamore Cir	Cul-de-sac	Cul-de-sac	9,209.92	79.31
W Sycamore Cir	Tyler Ave	Cul-de-sac	10,968.18	79.31
W Sycamore Cir	W Sycamore Ln	Tyler Ave	10,776.30	79.31
W Sycamore Ct	Cul-de-sac	W Sycamore Ln	10,616.72	81.12
W Sycamore Ln	Hoover Ave	Van Buren Ct	23,057.26	81.11
W Sycamore Ln	Van Buren Ct	W Elm St	18,835.26	81.11
W Sycamore St	Buchanan Ct	Tyler Ave	7,034.96	79.31
W Sycamore St	Owl Dr	Buchanan Ct	11,288.30	90.16
W Tamarisk St	Washington Ave	Kennedy Ave	56,124.26	94.30
W Willow Ct	Cul-de-sac	W Linden St	25,167.30	63.95
W Willow St	W Linden St	Constr. Limit	5,596.50	67.92
W Willow St	Taft Pl	Ford Pl	15,990.00	82.61
W Willow St	Truman Ct	Kennedy Ave	8,249.88	82.61
W Willow St	Washington Ave	Taft Pl	12,854.68	82.61
W Willow St	Ford Pl	Truman Ct	21,681.80	82.61
W Willow St	W Maple Ct	W Alder St	48,896.14	82.61
W Willow St	Kennedy Ave	W Maple Ct	16,085.30	82.61
W Willow St	Fillmore Pl	Washington Ave	15,893.42	92.87
W Willow St	Sub. Boundary	Fillmore Pl	3,229.34	95.94
W Yale Ct	Cul-de-sac	W Dahlia St	3,101.42	80.90
Wagon Way	Magpie Ln	Treece St	8,320.00	99.10
Wagon Way	Charles Ln	Magpie Ln	21,952.00	99.43
Wagon Way	Treece St	Charles Ln	23,584.00	99.43
Walnut Ct	Cul-de-sac	Walnut St	7,305.36	21.73
Walnut Ln	Cul-de-sac	Constr. Change	9,070.48	95.72
Walnut Ln	Dead End	N Hoover Ave	5,260.24	99.82
Walnut St	McKinley Ave	Garfield Ave	11,709.72	0.00
Walnut St	Garfield Ave	Lincoln Ave	11,681.41	0.00
Walnut St	Dead End	McKinley Ave	5,766.21	14.08
Walnut St	Walnut St	Constr. Limit	5,276.38	24.33
Walnut St	Dead End	Walnut St	5,723.14	24.33
Walnut St	Dead End	Lee Ave	5,834.37	37.96
Walnut St	Main St	Front St	14,543.53	48.66
Walnut St	Lafarge Ave	Main St	12,197.78	50.26
Walnut St	Lincoln Ave	Grant Ave	12,235.41	73.15

Walnut St	Grant Ave	Jefferson Ave	12,421.55	73.15
Walnut St	Jefferson Ave	Lafarge Ave	12,749.63	75.25
Walnut St	Dead End	N Hoover Ave	8,589.30	99.82
Washington Ave	McCaslin Blvd	Arapahoe Cir	44,295.20	28.10
Washington Ave	Arapahoe Cir	Pikes Peak Ct	25,013.84	42.18
Washington Ave	W Birch Ct	W Ash St	9,720.64	47.24
Washington Ave	Mt Evans Ct	Trail Ridge Dr	7,749.34	51.18
Washington Ave	Trail Ridge Dr	Estes Way	12,645.84	66.60
Washington Ave	Estes Way	Grove Dr	8,589.30	66.77
Washington Ave	W Ash St	W Hawthorn St	8,346.46	67.98
Washington Ave	Pikes Peak Ct	Flatirons Ct	7,358.46	68.11
Washington Ave	Sub. Boundary	W Birch Ct	8,057.68	70.98
Washington Ave	Flatirons Ct	Mt Evans Ct	6,462.54	72.41
Washington Ave	W Hawthorn St	South Boulder	11,672.38	73.03
Washington Ave	South Boulder	W Linden St	18,324.22	73.55
Washington Ave	Tyler Ave	Grove Dr	11,443.26	75.97
Washington Ave	W Willow St	W Tamarisk St	7,802.80	79.30
Washington Ave	W Linden St	W Willow St	17,204.92	82.61
Washington Ave	Tamarisk Ct	W Hickory St	24,621.84	97.96
Washington Ave	W Hickory St	Tyler Ave	13,877.80	97.96
Welsh Ct	Cul-de-sac	W Spruce Way	12,759.38	91.23
West St	Jefferson Ave	Roosevelt Ave	16,485.00	73.81
West St	West St	Hoover Ave	5,760.00	84.19
West St	Lincoln Ct	Jefferson Ave	21,504.00	84.19
West St	Lincoln Ct	West St	11,680.00	84.19
West St	Cul-de-sac	West St	4,346.00	84.19
Wildrose Ct	Cul-de-sac	Pine St	4,284.68	81.11
Wildrose Way	Grove Dr	Columbine Ct	14,773.80	81.11
Wildrose Way	Grove Dr	Grove Dr	13,591.50	81.11
Wildrose Way	Columbine Ct	Wildrose Ct	10,520.14	81.11
Wildrose Way	Cul-de-sac	Wildrose Way	4,179.34	81.11
Willow Pl	Honeysuckle Ln	Arapahoe Cir	9,529.72	99.82
Willow Pl	Arapahoe Cir	Honeysuckle Ln	12,247.38	99.82
Wilson Pl	Griffith St	Harper St	12,375.30	96.07
Wynnona Ct	Cul-de-sac	Treece St	24,640.00	99.82

Cartegraph Calculated Pavement Information

Sorted by Overall Condition Index

ROUTE	AHEAD	BACK	AREA (sf)	OCI
Caledonia St	Lincoln Ave	Grant Ave	10,253.34	0.00
Caledonia St	Lafarge Ave	Main St	9,819.20	0.00
Cannon Cir	Dead End	South Boulder	10,543.99	0.00
Front St	Caledonia St	Short St	7,841.58	0.00
Front St	Short St	South St	9,176.25	0.00
Garfield Ave	Spruce St	Pine St	15,597.68	0.00
Grant Ave	Walnut St	Dead End	4,444.45	0.00
Grant Ave	Pine St	Hutchinson St	26,099.71	0.00
Jefferson Ave	Lafayette St	Caledonia St	13,483.23	0.00
Johnson Ave	Pine St	Dead End	10,999.00	0.00
Lafayette St	Franklin Ct	Franklin Ave	9,636.39	0.00
Lafayette St	Dead End	Franklin Ct	4,477.68	0.00
Lafayette St	Franklin Ave	Via Appia	7,197.40	0.00
McKinley Ave	Walnut St	Spruce St	14,099.25	0.00
Walnut St	McKinley Ave	Garfield Ave	11,709.72	0.00
Walnut St	Garfield Ave	Lincoln Ave	11,681.41	0.00
Garfield Ave	Walnut St	Spruce St	10,129.04	0.58
McKinley Ave	Spruce St	Pine St	13,043.46	0.58
Lafarge Ave	Caledonia St	Short St	13,523.30	0.60
Lafarge Ave	Short St	South St	15,675.68	0.60
Short St	Main St	Front St	11,977.54	0.60
South St	Main St	Front St	18,500.79	0.60
Caledonia St	Main St	Front St	10,832.88	0.62
Front St	South St	Walnut St	11,119.41	0.62
Jefferson Ave	Short St	South St	14,788.00	0.63
Regal Ct	Regal Ct	Regal Pl	4,953.43	1.19
Lafarge Ave	Lafayette St	Caledonia St	11,552.43	1.69
Grant Ave	Short St	South St	9,891.00	1.97
Spruce St	Surface Change	McKinley Ave	5,287.30	4.64
McKinley Ave	Alley	Walnut St	12,347.24	5.00
Front St	Rex St	Dead End	5,604.24	5.45
Grant Ave	Caledonia St	Short St	6,630.42	5.63
McCaslin Blvd	Dillon Rd	Highway 36	52,762.77	7.14
Regal Ct	Regal Pl	Regal St	6,716.38	12.20
Hoover Ct	Cul-de-sac	Hoover Ave	5,212.42	12.55
Sunset Dr	Longs Peak Dr	Jefferson Ave	14,084.46	12.68
Caledonia St	Grant Ave	Jefferson Ave	12,478.63	13.78
Walnut St	Dead End	McKinley Ave	5,766.21	14.08
Regal Pl	Regal St	Regal Ct	4,848.06	15.20
Longs Peak Dr	South Boulder	Sunset Dr	18,693.66	15.84
Pine St	Grant Ave	Jefferson Ave	12,194.41	15.84
Short St	Lafarge Ave	Main St	13,409.71	16.46
Sunset Dr	South Boulder	Longs Peak Dr	24,399.09	16.84
Tyler Ave	Washington Ave	Via Appia	46,445.96	17.42
Hutchinson St	Grant Ave	Jefferson Ave	11,416.22	17.86
Centennial Pkwy	Hillside Ln	McCaslin Blvd	17,672.54	17.93
Centennial Pkwy	Hillside Ln	Century Dr	26,713.00	17.93
Centennial Pkwy	Century Dr	Hillside Ln	25,538.46	17.93

Hutchinson St	Dead End	Lincoln Ave	5,915.34	18.20
Spruce St	McKinley Ave	Garfield Ave	11,462.92	18.37
W Cherry St	Fairfield Ln	S Adams Dr	13,746.87	18.52
W Cherry St	S Adams Dr	S Carter Ct	22,372.29	20.02
Garfield Ave	Alley	Walnut St	10,905.41	20.84
W Cherry St	Goodhue Ditch	Fairfield Ln	21,024.54	21.32
Grant Ave	Griffith St	Lafayette St	13,238.76	21.68
Walnut Ct	Cul-de-sac	Walnut St	7,305.36	21.73
Jefferson Ave	Caledonia St	Short St	14,131.52	21.96
Short St	Lincoln Ave	Grant Ave	8,686.84	22.60
S Carter Ct	Cul-de-sac	Bella Vista Dr	15,250.00	23.68
Pine St	Jefferson Ave	Lafarge Ave	13,257.75	23.81
Short St	Jefferson Ave	Lafarge Ave	12,827.85	23.82
S 88th St	Health Park Dr	St Andrews Ln	25,338.95	23.86
Walnut St	Walnut St	Constr. Limit	5,276.38	24.33
Walnut St	Dead End	Walnut St	5,723.14	24.33
Aspen Way	Roosevelt Ave	S Jefferson Ave	9,351.90	25.02
Pine St	Garfield Ave	Lincoln Ave	12,194.41	25.41
Century Dr	Dead End	Centennial Pkwy	58,449.38	25.83
E Raintree Ct	Cul-de-sac	Hoover Ave	9,632.58	26.00
W Cherry St	S Carter Ct	S Adams Dr	14,902.41	27.17
Centennial Pkwy	McCaslin Blvd	Hillside Ln	17,672.54	27.21
McCaslin Blvd	Highway 36	Dillon Rd	45,744.21	27.30
South St	Lee Ave	Highway 42	8,680.04	27.87
Washington Ave	McCaslin Blvd	Arapahoe Cir	44,295.20	28.10
Pine St	Lincoln Ave	Grant Ave	11,092.70	29.73
W Linden St	W Willow St	W Linden St	20,466.88	30.06
McCaslin Blvd	S 88th St	W Alder St	26,932.22	31.05
N Franklin Ave	Cul-de-sac	Lafayette St	12,151.76	31.28
CTC Blvd	Dogwood St	Cherry St	30,513.70	31.34
Griffith St	Grant Ave	Jefferson Ave	10,319.28	33.58
Nighthawk Cir	Nighthawk Cir	Nighthawk Cir	21,041.88	34.04
Tamarisk Ct	Cul-de-sac	Washington Ave	20,009.36	34.10
Campus Dr	Constr. Limit	S 88th St	101,834.55	35.66
Caledonia St	Jefferson Ave	Lafarge Ave	8,865.86	36.57
Pine St	Johnson Ave	McKinley Ave	12,270.39	36.83
McCaslin Blvd	Washington Ave	Via Appia	64,717.46	37.05
McCaslin Blvd	W Alder St	Washington Ave	32,521.79	37.15
Walnut St	Dead End	Lee Ave	5,834.37	37.96
Lois Dr	Hoover Ave	Lois Cir	8,348.96	39.06
Ridgeview Dr	Cul-de-sac	Ridgeview Dr	3,997.50	40.10
W Linden St	W Linden St	Ridgeview Dr	13,494.92	41.15
Hutchinson St	Lafarge Ave	Roosevelt Ave	4,681.41	41.82
Franklin Ave	Cul-de-sac	Lafayette St	12,023.84	41.84
Spruce St	Main St	Front St	14,179.70	42.10
Washington Ave	Arapahoe Cir	Pikes Peak Ct	25,013.84	42.18
Spruce St	Lee Ave	Highway 42	10,974.68	42.25
Hutchinson St	Jefferson Ave	Lafarge Ave	11,241.78	42.55
Nighthawk Cir	Nighthawk Cir	Nighthawk Cir	30,668.18	43.03
Lois Dr	Lois Cir	Hoover Ave	9,081.68	43.10
Lee Ave	South St	Walnut St	10,121.13	43.23
Pine St	Hoover Ave	Johnson Ave	50,279.25	43.29

Century Dr	McCaslin Blvd	Constr. Limit	24,313.22	43.30
S 88th St	St Andrews Ln	Campus Dr	11,985.81	43.75
S 104th St	Dogwood St	Cherry St	31,227.16	43.99
McCaslin Blvd	Centennial Pkwy	W Enclave Way	25,889.95	44.54
McCaslin Blvd	W Enclave Way	W Enclave Cir	17,288.54	44.74
S 88th St	Dillon Rd	St Andrews Ln	26,373.20	44.92
East St	Constr. Change	Pine St	11,242.00	45.30
S Pierce Ave	Constr. Change	Cherry St	19,434.74	45.39
Evans Cir	Cul-de-sac	Centennial Dr	4,636.46	45.45
McCaslin Blvd	W Alder St	S 88th St	27,858.65	46.03
McCaslin Blvd	Washington Ave	W Alder St	35,590.68	46.03
McCaslin Blvd	W Enclave Cir	Washington Ave	21,256.06	46.03
S 88th St	St Andrews Ln	Dillon Rd	26,213.16	46.36
Infinite Dr	Constr. Limit	Centennial Pkwy	11,927.72	46.57
Nighthawk Cir	Owl Dr	Nighthawk Cir	3,884.04	47.14
Washington Ave	W Birch Ct	W Ash St	9,720.64	47.24
Centennial Pkwy	Century Dr	Infinite Dr	25,538.46	47.33
Hutchinson St	Lincoln Ave	Grant Ave	9,689.30	47.80
Infinite Dr	Cul-de-sac	Constr. Limit	28,947.24	48.05
Mountain View	Cul-de-sac	W Mulberry St	8,953.76	48.21
Walnut St	Main St	Front St	14,543.53	48.66
W Cherry St	W Dahlia St	McCaslin Blvd	35,504.38	49.18
Pine St	East St	Highway 42	8,690.73	49.28
W Cherry St	Fairfield Ln	Goodhue Ditch	18,684.58	49.40
Century Pl	Constr. Limit	Centennial Pkwy	15,955.04	49.48
Ridgeview Dr	Cul-de-sac	Ridgeview Dr	5,243.76	49.66
Dillon Rd	W Dahlia St	Club Cir	42,468.34	49.92
Dillon Rd	Century Pl	McCaslin Blvd	24,962.46	49.92
Walnut St	Lafarge Ave	Main St	12,197.78	50.26
Circle Dr	Jefferson Ave	South Boulder	15,495.24	50.32
Park Ave	Dead End	Spruce St	2,548.50	50.32
Johnson St	Cul-de-sac	Constr. Limit	6,884.44	50.43
W Cherry St	S Adams Dr	Fairfield Ln	12,216.89	50.56
W Cherry St	McCaslin Blvd	W Dahlia St	35,504.38	50.60
W Cherry St	Orchard Dr	W Dahlia St	18,360.06	50.60
Peach Ct	Cul-de-sac	Orchard Dr	16,469.38	50.61
Short St	Grant Ave	Jefferson Ave	11,793.06	50.77
S Taylor Ave	S Arthur Ave	Cherry St	41,228.49	50.86
Griffith St	Lincoln Ave	Grant Ave	8,373.06	51.03
Washington Ave	Mt Evans Ct	Trail Ridge Dr	7,749.34	51.18
South St	Dead End	Lee Ave	5,924.25	51.48
S Raintree Ln	Cul-de-sac	E Raintree Ct	7,374.50	51.77
W Pine St	Via Appia	Owl Dr	24,810.35	52.14
W Pine St	Tyler Ave	Hoover Ave	68,447.12	52.34
Aspen Way	S Jefferson Ave	Bella Vista Dr	21,569.71	53.50
Ridgeview Dr	Ridgeview Dr	South Boulder	13,302.72	54.07
Jackson Ct	Cul-de-sac	Lafayette St	11,480.18	54.70
Griffith St	Main St	Railroad	8,052.74	54.76
Spyglass Cir	Spyglass Cir	Cul-de-sac	17,044.38	55.31
Franklin Ct	Cul-de-sac	Lafayette St	5,307.72	56.13
St Andrews Ln	Pinehurst Ct	Spyglass Cir	8,672.96	56.20
E Raintree Ct	Cul-de-sac	S Raintree Ln	8,874.50	56.31
Hays Dr	W Barberry Cir	W Plum Cir	10,776.30	56.46

Century Dr	Centennial Pkwy	Century Pl	22,679.27	57.45
Garfield Ave	Sunnyside St	Peerless St	9,076.13	57.90
Orchard Dr	Apple Ct	Orchard Ct	11,608.42	58.22
Lee Ave	Walnut St	Spruce St	10,912.08	58.51
McCaslin Blvd	South Boulder	S 88th St	31,073.79	58.81
Jefferson Ave	Griffith St	Lafayette St	14,215.77	59.21
W Linden St	Cul-de-sac	W Linden St	5,276.38	59.27
CTC Blvd	Prairie Way	Dogwood St	22,188.26	59.35
Garfield Ave	Regal St	Fireside St	19,594.70	59.39
Jackson Cir	Jackson Cir	South Pl	8,410.42	59.45
S Hoover Ave	S Lincoln Ave	Juniper St	7,482.68	59.57
Lilac Cir	S McKinley Ct	Chestnut St	7,770.18	59.71
Bella Vista Dr	Hoover Ave	S Carter Ct	24,900.66	59.89
Centennial Pkwy	Century Pl	Infinite Dr	39,086.92	59.95
Orchard Dr	Peach Ct	Apple Ct	7,195.50	60.10
Caledonia St	Garfield Ave	Lincoln Ave	8,962.58	60.14
Mesa Point Pl	South Boulder	W Hawthorn St	6,424.00	60.23
Garfield Ave	South Boulder	Regal St	3,918.62	60.32
Lincoln Ave	Harper St	Griffith St	18,251.38	60.49
S Hoover Ave	Bella Vista Dr	E Raintree Ct	5,596.50	60.72
Eldorado Ln	Cul-de-sac	Eldorado Ln	3,772.68	60.79
Garfield Ave	Peerless St	Matchless St	8,797.00	60.81
Roosevelt Ave	Surface Change	Bella Vista Dr	10,194.00	60.94
CTC Blvd	Prairie Way	S Taylor Ave	19,877.28	61.16
Centennial Dr	South Boulder	Private Drive	29,400.00	61.18
Pikes Peak Ln	Cul-de-sac	Pikes Peak Ct	7,554.04	61.32
Hoover Ave	W Sycamore Ln	W Elm St	28,143.46	61.46
Lilac Cir	Juniper St	S McKinley Ct	20,082.80	61.51
S Hoover Ave	Lilac Ct	S Lincoln Ave	11,128.72	61.51
S Jefferson Ave	Cul-de-sac	S Jefferson Ave	3,836.96	61.51
W Pine St	Owl Dr	S Polk Ave	32,146.09	61.59
S 104th St	S Taylor Ave	Dogwood St	42,522.47	61.62
Lilac Ct	Cul-de-sac	S Hoover Ave	6,912.00	61.71
S Jefferson Ave	Dahlia Way	Aspen Way	14,645.88	61.71
S Jefferson Ave	Juniper Ct	Dahlia Way	14,486.30	61.71
S Lincoln Ave	Dahlia Way	S Hoover Ave	13,430.96	61.71
Main St	Lafayette St	Caledonia St	13,523.30	61.96
Adams Ave	Dead End	Lafayette St	20,801.50	62.07
Apple Ct	Cul-de-sac	Orchard Dr	17,268.88	62.14
Centennial Dr	Garfield Ave	McKinley Ave	15,875.23	62.15
S 104th St	Highway 42	S Taylor Ave	20,176.29	62.16
Chestnut St	Lilac Cir	S Jefferson Ave	22,033.26	62.22
Centennial Pkwy	Infinite Dr	Century Dr	26,713.00	62.40
Hoover Ave	W Elm St	W Pine St	9,465.01	62.43
Lafayette St	Jackson Cir	Adams Ave	13,920.00	62.49
Tyler Ave	Buckthorn Way	W Pine St	18,594.95	62.56
E Fir Ct	Cul-de-sac	Hoover Ave	8,057.68	62.86
W Barberry Cir	Hays Dr	Hays Dr	17,766.46	62.88
W Barberry Ct	Cul-de-sac	Hays Dr	6,742.34	63.00
Dillon Rd	Club Cir	W Dahlia St	42,468.34	63.49
Orchard Dr	Pear Ct	Peach Ct	12,183.42	63.54
Pear Ct	Cul-de-sac	Orchard Dr	10,552.76	63.54
S Hoover Ave	Juniper St	Bella Vista Dr	3,644.76	63.71
Garfield Ave	Matchless St	Vulcan St	15,355.36	63.81

W Willow Ct	Cul-de-sac	W Linden St	25,167.30	63.95
Roosevelt Ave	Lois Dr	Bella Vista Dr	14,496.06	64.19
Cherry St	S Pierce Ave	S Arthur Ave	26,032.69	64.21
Dillon Rd	City Limits	Century Pl	46,412.78	64.31
W Choke Cherry	Cul-de-sac	W Plum Cir	9,912.84	64.44
McCaslin Blvd	S 88th St	South Boulder	30,842.11	64.46
Tyler Ave	W Spruce Way	Buckthorn Way	21,994.50	64.52
Pine St	Main St	Front St	14,575.23	64.63
Centennial Dr	Sunnyside St	Crown Cir	24,392.70	64.64
Pine St	McKinley Ave	Garfield Ave	13,714.01	64.77
Mesa Point Pl	W Hawthorn St	South Boulder	9,337.84	65.41
McKinley Park Ln	McKinley Ave	Short St	15,285.80	65.58
Short Pl	Short St	Lafayette St	26,350.88	65.67
Juniper St	Lilac Cir	S Hoover Ave	5,979.30	65.70
Dahlia Way	S Lincoln Ave	S Grant Ct	6,363.38	65.71
S Hoover Ave	S Jefferson Ave	Lilac Ct	8,889.80	65.71
Short St	Short Pl	Lincoln Ave	14,664.96	66.07
Washington Ave	Trail Ridge Dr	Estes Way	12,645.84	66.60
Ridgeview Dr	W Linden St	Ridgeview Dr	8,218.22	66.63
Washington Ave	Estes Way	Grove Dr	8,589.30	66.77
Garfield Ave	Fireside St	Sunnyside St	5,998.50	66.86
Nighthawk Cir	Nighthawk Cir	Via Appia	6,066.46	67.15
Centennial Dr	Fireside St	Private Drive	16,000.00	67.22
Lafayette St	Lafarge Ave	Main St	12,136.00	67.62
Flatirons Ct	Cul-de-sac	Washington Ave	7,582.30	67.65
W Birch Ct	Cul-de-sac	Washington Ave	11,831.96	67.78
W Hawthorn St	Mesa Point Pl	Madison Ct	5,760.00	67.78
W Hawthorn St	W Laurel Ct	Polk Ct	8,864.00	67.78
W Hawthorn St	Madison Ct	Washington Ave	5,280.00	67.78
Lafayette St	Garfield Ave	Lincoln Ave	17,800.00	67.86
Polk Ct	Cul-de-sac	W Hawthorn St	6,491.30	67.92
W Willow St	W Linden St	Constr. Limit	5,596.50	67.92
Washington Ave	W Ash St	W Hawthorn St	8,346.46	67.98
S McKinley Ct	Cul-de-sac	Lilac Cir	5,468.26	68.10
Washington Ave	Pikes Peak Ct	Flatirons Ct	7,358.46	68.11
Roosevelt Ave	Aspen Way	Constr. Change	5,852.40	68.12
Health Park Dr	Dead End	Dead End	20,383.00	68.46
Continental View	W Choke Cherry	South Boulder	9,081.68	68.48
W Raintree Ct	S Raintree Ln	Hoover Ave	10,549.74	68.65
Regal St	Regal Pl	Regal Ct	13,494.92	68.69
Spruce St	Garfield Ave	Lincoln Ave	11,804.00	68.75
Hecla Dr	Highway 42	Plaza Dr	39,698.79	68.76
Centennial Dr	Fireside St	Sunnyside St	12,875.98	69.01
Roosevelt Ave	Hutchinson St	Mead St	13,099.28	69.01
Centennial Pkwy	McCaslin Blvd	Century Pl	27,624.00	69.14
Garfield Ave	Caledonia St	Short St	7,706.22	69.26
Dillon Rd	McCaslin Blvd	Century Pl	24,962.46	69.46
Century Dr	Constr. Limit	Century Pl	16,145.75	69.53
Hoover Ave	West St	Hoover Ct	7,233.27	69.73
W Hawthorn St	Polk Ct	Fillmore Ct	8,816.00	69.78
W Hawthorn St	Fillmore Ct	Mesa Point Pl	5,680.00	69.78
Cherry St	Dead End	S Taylor Ave	58,304.22	70.00
Lafayette St	Jefferson Ave	Lafarge Ave	12,464.00	70.12

McKinley Park Ln	Cul-de-sac	McKinley Ave	9,656.68	70.12
South St	Lafarge Ave	Main St	17,820.72	70.13
Century Pl	Centennial Pkwy	Dillon Rd	41,789.00	70.19
W Linden St	Ridgeview Dr	Fillmore Ct	7,995.00	70.35
W Spruce St	N Hoover Ave	Surface Change	8,113.92	70.47
CTC Blvd	Highway 42	S Taylor Ave	19,707.72	70.60
Orchard Dr	W Cherry St	Pear Ct	60,888.64	70.86
Centennial Pkwy	Infinite Dr	Century Pl	39,086.92	70.90
W Cherry St	W Dahlia St	S Taft Ct	35,040.73	70.92
Dillon Rd	W Dahlia St	McCaslin Blvd	36,736.88	70.94
Washington Ave	Sub. Boundary	W Birch Ct	8,057.68	70.98
Front St	Spruce St	Pine St	12,235.96	71.06
S Grant Ct	Cul-de-sac	Dahlia Way	4,572.18	71.10
Roosevelt Ave	Mead St	West St	10,055.10	71.15
Sunland St	Leader Cir	Evans Ave	13,302.72	71.19
Cherry St	S Taylor Ave	S Pierce Ave	30,591.95	71.20
Cherry St	Constr. Change	Dogwood St	31,111.42	71.20
Lincoln Cir	Lincoln Cir	Hoover Ave	14,391.00	71.20
Tyler Ave	Via Appia	W Spruce Way	11,756.66	71.48
Centennial Dr	Crown Cir	Sunland St	12,395.70	71.63
Spruce St	Goodhue Ditch	Surface Change	21,074.18	71.76
Centennial Dr	Sunland St	Evans Cir	7,957.21	72.07
Front St	Walnut St	Spruce St	14,444.14	72.13
Lois Dr	Lincoln Cir	Hoover Ave	9,945.46	72.24
Century Pl	Century Dr	Constr. Limit	28,453.75	72.28
W Cherry St	Orchard Dr	Orchard Dr	13,644.38	72.36
Washington Ave	Flatirons Ct	Mt Evans Ct	6,462.54	72.41
Dogwood St	S 104th St	CTC Blvd	31,736.64	72.59
W Cherry St	S Taft Ct	S Madison Ave	14,219.42	72.89
S Arthur Ave	S Taylor Ave	Constr. Limit	75,854.00	73.00
Washington Ave	W Hawthorn St	South Boulder	11,672.38	73.03
Walnut St	Lincoln Ave	Grant Ave	12,235.41	73.15
Walnut St	Grant Ave	Jefferson Ave	12,421.55	73.15
Lafayette St	Short Pl	Caledonia St	10,400.00	73.28
Dogwood St	CTC Blvd	Cherry St	65,104.66	73.29
Washington Ave	South Boulder	W Linden St	18,324.22	73.55
Century Dr	Cherrywood Ln	S Lark Ave	22,944.44	73.77
W Pine St	S Polk Ave	Tyler Ave	25,425.34	73.77
West St	Jefferson Ave	Roosevelt Ave	16,485.00	73.81
Lafayette St	Lincoln Ave	Grant Ave	11,412.00	73.88
Mt Evans Ct	Cul-de-sac	Washington Ave	5,623.42	73.91
Pikes Peak Ct	Cul-de-sac	Washington Ave	8,813.42	73.91
Orchard Ct	Cul-de-sac	Orchard Dr	12,183.42	73.97
Vulcan St	Cul-de-sac	Garfield Ave	13,782.42	74.00
Regal St	Garfield Ave	Regal Pl	23,888.42	74.02
Front St	Harper St	Griffith St	10,055.19	74.03
Jackson Cir	Cul-de-sac	Jackson Cir	8,770.22	74.12
Main St	Griffith St	Lafayette St	13,105.79	74.14
Main St	Short St	South St	13,941.95	74.14
Dahlia Dr	Cul-de-sac	Dahlia Dr	3,522.68	74.17
Spruce St	Jefferson Ave	Lafarge Ave	12,063.95	74.25
Spruce St	Lafarge Ave	Main St	12,703.75	74.25
Lois Cir	Lois Dr	Lois Dr	18,611.72	74.65

Dillon Rd	Width Change	Width Change	88,536.66	74.83
Main St	South Boulder	Griffith St	43,117.51	74.85
Jefferson Ave	Sunset Dr	Griffith St	26,384.27	74.87
W Choke Cherry	W Plum Cir	Continental View	26,638.38	74.89
Boxelder St	Dead End	S Taylor Ave	58,184.65	75.00
Walnut St	Jefferson Ave	Lafarge Ave	12,749.63	75.25
Dillon Rd	Club Cir	Club Cir	11,246.38	75.45
Dillon Rd	Club Cir	St Andrews Ln	14,219.42	75.45
S 96th St	Railroad Bridge	Coal Creek	23,012.00	75.46
S 96th St	County Rd	Railroad Bridge	19,310.29	75.46
S 88th St	Health Park Dr	Tape Dr	49,424.00	75.60
Lois Dr	Lois Cir	Lois Cir	18,739.96	75.70
Cherry St	CTC Blvd	Constr. Change	23,312.97	75.76
S Arthur Ave	Cherry St	S Pierce Ave	88,080.00	75.80
S Taylor Ave	Boxelder St	S Pierce Ave	56,825.39	75.80
S 96th St	Dillon Rd	County Rd	141,998.84	75.94
Washington Ave	Tyler Ave	Grove Dr	11,443.26	75.97
Orchard Dr	Orchard Ct	W Cherry St	2,013.19	76.01
Orchard Dr	W Cherry St	Orchard Ct	1,855.11	76.01
Crown Cir	Cul-de-sac	Centennial Dr	7,802.80	76.05
Garfield Ave	Cul-de-sac	Garfield Ave	7,457.72	76.05
Regal St	W Cedar Way	Centennial Dr	10,456.18	76.05
Regal St	Regal Ct	W Cedar Way	8,185.92	76.05
Lincoln Ave	Lafayette St	Caledonia St	14,967.06	76.06
Lincoln Ave	Griffith St	Lafayette St	18,825.54	76.06
Griffith St	Front St	Cannon St	14,528.10	76.07
Griffith St	Cannon St	Highway 42	13,493.68	76.07
Griffith St	Railroad	Front St	5,887.69	76.07
Harper St	Front St	Cannon St	12,133.95	76.07
Harper St	Cannon St	Highway 42	9,988.30	76.07
Jefferson Ave	Circle Dr	Sunset Dr	6,251.64	76.07
Lafayette St	Grant Ave	Jefferson Ave	11,700.00	76.08
Garfield Ave	Lafayette St	Caledonia St	7,003.30	76.13
Garfield Ave	Caledonia St	Caledonia St	5,787.42	76.13
W Harper St	Franklin Ct	Franklin Ave	8,960.00	76.13
W Harper St	Franklin Ave	Via Appia	11,447.88	76.13
Hoover Ave	Lois Dr	W Sycamore Ln	19,469.51	76.25
Main St	Pine St	Elm St	12,953.45	76.25
Main St	Caledonia St	Short St	14,359.46	76.25
Pine St	Front St	East St	26,683.94	76.25
Pine St	Lafarge Ave	Main St	11,732.02	76.25
Lois Dr	Dead End	Aline St	4,153.56	76.26
Spruce St	Grant Ave	Jefferson Ave	11,144.76	76.27
Roosevelt Ave	Main St	Hutchinson St	20,037.46	76.30
Grant Ave	Lafayette St	Caledonia St	8,739.72	76.36
W Cherry St	Coal Creek Ln	Orchard Dr	39,997.92	76.43
Dillon Rd	McCaslin Blvd	W Dahlia St	36,736.88	76.45
Centennial Dr	Evans Cir	Garfield Ave	13,075.13	76.84
Coal Creek Ln	Cul-de-sac	Cul-de-sac	3,900.00	76.89
McKinley Ave	Constr. Limit	McKinley Park Ln	6,778.80	77.05
Lafayette St	Via Appia	Jackson Cir	7,080.00	77.08
Jefferson Ave	South Boulder	Circle Dr	12,674.20	77.43
Dillon Rd	S 96th St	Width Change	60,567.90	77.45
S 96th St	Coal Creek	Surface Change	32,028.00	77.46

Garfield Ave	South Boulder	Cottonwood Dr	15,416.12	77.65
S Jefferson Ave	S Hoover Ave	Juniper Ct	23,344.76	77.79
Spruce St	Lincoln Ave	Grant Ave	11,356.09	77.87
S Polk Ave	S Madison Ave	S Fillmore Ave	12,801.49	77.92
Owl Dr	W Pine St	W Pinyon Way	23,680.00	77.97
Garfield Ave	Cottonwood Dr	Harper St	11,793.06	78.06
Cannon St	Harper St	Griffith St	10,285.65	78.07
Franklin Ave	W Griffith St	W Harper St	12,792.00	78.13
Franklin Ct	W Harper St	W Griffith St	15,285.80	78.13
W Griffith St	Cul-de-sac	W Griffith St	2,237.96	78.13
W Griffith St	Franklin Ct	Franklin Ave	22,576.92	78.13
W Griffith St	Franklin Ave	Via Appia	3,293.30	78.13
Lafayette St	Adams Ave	Short Pl	10,580.00	78.20
Dahlia Way	S Grant Ct	S Jefferson Ave	16,085.30	78.29
Short St	Lafayette St	Highway 42	2,240.97	78.36
Spruce St	Constr. Change	Constr. Change	10,879.68	78.44
Strathmore St	Cul-de-sac	Sunnyside St	8,794.50	79.14
Lafayette St	Caledonia St	Garfield Ave	21,600.00	79.27
W Mulberry St	Vista Ln	Cul-de-sac	19,442.88	79.30
Washington Ave	W Willow St	W Tamarisk St	7,802.80	79.30
Buchanan Ct	Cul-de-sac	W Sycamore St	5,883.68	79.31
Centennial Dr	W Hawthorn Ct	South Boulder	11,890.49	79.31
Centennial Dr	Regal St	W Cedar Way	9,269.18	79.31
Centennial Dr	W Cedar Way	Dogwood Cir	11,397.00	79.31
Centennial Dr	W Hawthorn Ct	Eisenhower Dr	13,068.18	79.31
Centennial Dr	Dogwood Cir	McKinley Ave	19,754.04	79.31
Owl Dr	S Polk Ave	Grouse Ct	6,139.84	79.31
S Buchanan Ave	S Madison Ave	W Hackberry St	30,796.42	79.31
S Buchanan Cir	S Buchanan Cir	S Buchanan Cir	7,962.38	79.31
S Buchanan Cir	S Buchanan Cir	S Madison Ave	6,619.22	79.31
S Buchanan Cir	S Madison Ave	S Buchanan Cir	12,055.18	79.31
S Buchanan Cir	Cul-de-sac	S Buchanan Cir	1,278.88	79.31
S Buchanan Cir	Cul-de-sac	S Buchanan Cir	1,599.00	79.31
S Buchanan Ct	Cul-de-sac	W Hackberry St	8,602.30	79.31
S Cleveland Ave	S Buchanan Cir	S Cleveland Ave	7,162.88	79.31
S Cleveland Ave	S Cleveland Ave	S Tyler Ave	5,787.42	79.31
S Cleveland Ave	S Tyler Ave	W Fir Way	13,271.38	79.31
S Cleveland Ave	W Fir Way	W Lois Way	9,305.22	79.31
S Cleveland Ave	Cul-de-sac	S Cleveland Ave	3,997.50	79.31
S Madison Ave	S Polk Ave	S Buchanan Ave	8,547.75	79.31
S Madison Ave	S Buchanan Ave	S Buchanan Cir	9,433.46	79.31
S Tyler Ave	S Cleveland Ave	S Tyler Ave	7,610.92	79.31
S Tyler Ave	S Tyler Ave	W Fir Way	3,772.68	79.31
S Tyler Ave	W Lois Way	W Hackberry St	6,842.76	79.31
S Tyler Ave	W Fir Way	W Lois Way	7,610.92	79.31
S Tyler Ave	Cul-de-sac	S Tyler Ave	1,917.84	79.31
Tyler Ave	W Sycamore Cir	W Pine St	4,668.76	79.31
W Fir Way	S Cleveland Ave	S Tyler Ave	12,087.80	79.31
W Hackberry St	S Tyler Ave	S Buchanan Ave	7,131.22	79.31
W Hackberry St	S Buchanan Ave	S Polk Ave	7,514.34	79.31
W Hackberry St	W Lois Way	S Tyler Ave	20,114.14	79.31
W Hawthorn Ct	Cul-de-sac	Eisenhower Dr	4,220.72	79.31
W Lois Way	S Cleveland Ave	S Tyler Ave	13,494.92	79.31

W Mulberry St	S Madison Ave	S Fillmore Ave	7,450.38	79.31
W Mulberry St	S Washington	S Madison Ave	8,090.30	79.31
W Mulberry St	S Fillmore Ave	S Polk Ave	6,683.18	79.31
W Mulberry St	Vista Ln	S Tanager Ct	13,686.80	79.31
W Mulberry St	S Tanager Ct	S Warbler Ct	5,723.14	79.31
W Mulberry St	S Warbler Ct	S Washington	7,834.46	79.31
W Sycamore Cir	Cul-de-sac	Cul-de-sac	9,209.92	79.31
W Sycamore Cir	Tyler Ave	Cul-de-sac	10,968.18	79.31
W Sycamore Cir	W Sycamore Ln	Tyler Ave	10,776.30	79.31
W Sycamore St	Buchanan Ct	Tyler Ave	7,034.96	79.31
Tyler Ave	W Sycamore St	W Sycamore Cir	10,744.96	79.45
Empire Rd	City Limits	Highway 42	29,351.04	79.61
Centennial Pkwy	Century Pl	McCaslin Blvd	27,624.00	80.09
Dahlia Dr	S Carter Ave	Juniper St	27,502.80	80.29
S Carter Ave	Cul-de-sac	S Carter Ave	2,110.87	80.29
S Polk Ave	S Madison Ave	S Madison Ave	14,663.76	80.42
W Plum Cir	Hays Dr	W Choke Cherry	15,445.38	80.63
Jackson Cir	Lafayette St	Cul-de-sac	8,666.26	80.75
Harper Lake Dr	Kennedy Ave	Grove Ct	34,804.00	80.84
Kennedy Ave	W Tamarisk St	Harper Lake Ct	31,029.26	80.84
Kennedy Ave	W Tamarisk St	W Alder St	10,584.42	80.84
Kennedy Ave	W Willow St	W Alder St	8,090.30	80.84
W Harper St	Cul-de-sac	W Harper St	6,784.00	80.84
Grove Ct	Cul-de-sac	Harper Lake Dr	5,259.96	80.85
Grove Ct	Harper Lake Dr	Meadow Ct	5,567.46	80.85
Grove Dr	Meadow Ct	Washington Ave	2,098.50	80.85
Harper Lake Ct	Cul-de-sac	Kennedy Ave	9,222.00	80.85
Meadow Ct	Cul-de-sac	Grove Ct	13,261.96	80.85
W Aspen Ct	Cul-de-sac	S Madison Ave	4,604.80	80.89
Mahogany Cir	W Dahlia St	W Dahlia St	29,804.72	80.90
S Lark Ave	Century Dr	S Meeker Ct	33,769.92	80.90
S Lark Ave	S Meeker Ct	W Dahlia St	8,761.88	80.90
S Meeker Ct	Cul-de-sac	S Lark Ave	3,421.22	80.90
S Palisade Ct	Cul-de-sac	W Chestnut Cir	4,604.80	80.90
W Chestnut Cir	W Conifer Ct	S Palisade Ct	11,032.46	80.90
W Chestnut Cir	W Dahlia St	W Conifer Ct	21,010.22	80.90
W Chestnut Cir	S Palisade Ct	W Dahlia St	6,970.68	80.90
W Conifer Ct	Cul-de-sac	W Chestnut Cir	7,098.92	80.90
W Dahlia St	Cul-de-sac	W Dahlia St	3,900.92	80.90
W Princeton Ct	Cul-de-sac	W Dahlia St	2,845.26	80.90
W Yale Ct	Cul-de-sac	W Dahlia St	3,101.42	80.90
Crestview Ct	Cul-de-sac	Vista Ln	7,226.84	80.91
Skyview Ct	Cul-de-sac	Vista Ln	8,346.46	80.91
Vista Ln	Skyview Ct	W Mulberry St	6,970.68	80.91
Vista Ln	Crestview Ct	Skyview Ct	6,363.38	80.91
Vista Ln	W Mulberry St	Crestview Ct	19,283.30	80.91
Adams Ave	Dead End	Adams Ave	4,604.80	80.92
Elm St	Adams Ave	Hoover Ave	23,312.14	80.92
Elm St	Dead End	Adams Ave	3,613.42	80.92
Adams Ave	Adams Ave	Hoover Ave	8,889.80	81.01
Adams Ave	W Elm St	Adams Ave	16,820.84	81.01
Fillmore Ct	Cul-de-sac	Cul-de-sac	9,337.84	81.01
Fillmore Ct	Cul-de-sac	Owl Dr	13,207.42	81.01
Fillmore Ct	Cul-de-sac	Fillmore Ct	11,378.85	81.01

Owl Dr	Owl Ct	Fillmore Ct	13,174.80	81.01
Owl Dr	W Sandbar Cir	Owl Dr	7,067.26	81.01
Owl Dr	Fillmore Ct	S Polk Ave	5,563.88	81.01
Owl Dr	W Hemlock Cir	W Hemlock Cir	5,819.72	81.01
Owl Dr	W Pinyon Way	W Hemlock Cir	7,706.22	81.01
Owl Dr	W Hemlock Cir	W Sandbar Cir	19,411.22	81.01
Owl Dr	Cul-de-sac	Owl Dr	2,064.63	81.01
W Hemlock Cir	Owl Dr	Owl Dr	18,739.96	81.01
W Hemlock Cir	Cul-de-sac	W Hemlock Cir	4,588.42	81.01
W Hemlock Cir	Cul-de-sac	W Hemlock Cir	4,588.42	81.01
W Pinyon Way	Dead End	Owl Dr	7,930.72	81.01
W Sandbar Cir	W Sandbar Cir	Owl Dr	16,628.96	81.01
W Sandbar Cir	Owl Dr	W Sandbar Cir	5,179.80	81.01
W Sandbar Cir	Cul-de-sac	W Sandbar Cir	6,309.18	81.01
Buckthorn Way	Cleveland Ave	Tyler Ave	13,430.96	81.02
Cleveland Ave	Buckthorn Way	Catalpa Ct	6,683.18	81.02
Cleveland Ave	Hoptree Ct	Buckthorn Way	8,666.26	81.02
Cleveland Ave	W Spruce Way	Hoptree Ct	18,068.38	81.02
Cleveland Ct	Cul-de-sac	Cleveland Ave	14,486.30	81.02
E Raintree Ct	Cul-de-sac	S Washington	9,177.30	81.02
Juniper Ct	Cul-de-sac	S Madison Ave	7,450.38	81.02
Lilac Ct	Cul-de-sac	S Madison Ave	4,668.76	81.02
S Fillmore Ave	S Polk Ave	W Mulberry St	27,790.30	81.02
S Harding Ct	Cul-de-sac	W Dahlia St	7,706.22	81.02
S Madison Ave	S Polk Ave	W Mulberry St	40,006.34	81.02
S Tanager Ct	Cul-de-sac	W Mulberry St	5,883.68	81.02
S Warbler Ct	Cul-de-sac	W Mulberry St	5,532.22	81.02
S Washington	W Raintree Ct	W Fir Ct	6,491.30	81.02
S Washington	W Lois Ct	W Mulberry St	14,198.80	81.02
S Washington	W Dahlia St	W Raintree Ct	7,322.14	81.02
W Aspen Way	S Madison Ave	Dahlia Way	27,501.84	81.02
W Chestnut Ct	Cul-de-sac	S Madison Ave	8,697.92	81.02
W Chestnut Ct	Cul-de-sac	S Madison Ave	7,995.00	81.02
W Fir Ct	Cul-de-sac	S Washington	16,116.64	81.02
W Juniper Ct	Cul-de-sac	S Madison Ave	8,730.22	81.02
W Lilac Ct	Cul-de-sac	S Madison Ave	4,028.84	81.02
W Lois Ct	Cul-de-sac	S Washington	12,727.72	81.02
W Spruce Way	Welsh Ct	Osprey Ct	8,121.64	81.02
W Spruce Way	Osprey Ct	Tyler Ave	4,572.18	81.02
W Spruce Way	Cleveland Ave	Welsh Ct	7,067.26	81.02
Catalpa Ct	Cul-de-sac	Cleveland Ave	14,070.88	81.04
Catalpa Ct	Cul-de-sac	Cleveland Ave	11,639.76	81.04
Hoptree Ct	Cul-de-sac	Cleveland Ave	10,904.22	81.04
Bobolink Ct	Cul-de-sac	Dogwood Cir	3,964.88	81.05
Cherrywood Ln	Cypress Ln	McCaslin Blvd	7,770.18	81.05
Cherrywood Ln	Cinnamon Ln	Cypress Ln	7,995.00	81.05
Cherrywood Ln	Cherrywood Ln	Cinnamon Ln	17,204.92	81.05
Cherrywood Ln	Cinnamon Ln	Cherrywood Ln	14,453.68	81.05
Cherrywood Ln	Cypress Ln	Cinnamon Ln	7,995.00	81.05
Cherrywood Ln	Cul-de-sac	Cypress Ln	17,907.84	81.05
Cherrywood Ln	Cherrywood Ln	Century Dr	5,212.42	81.05
Cinnamon Ln	Cherrywood Ln	Cherrywood Ln	16,277.18	81.05
Cypress Ln	Cherrywood Ln	Cherrywood Ln	16,341.46	81.05

W Enclave Cir	McCaslin Blvd	W Enclave Cir	6,714.84	81.05
W Enclave Cir	W Pine St	W Enclave Way	27,885.92	81.05
W Enclave Cir	W Enclave Cir	W Enclave Way	19,155.38	81.05
W Enclave Cir	W Enclave Cir	W Pine St	34,889.22	81.05
W Enclave Way	W Enclave Cir	McCaslin Blvd	1,727.28	81.05
W Enclave Way	W Enclave Cir	McCaslin Blvd	3,298.94	81.05
W Pine Ct	Cul-de-sac	W Enclave Cir	11,224.34	81.05
Cliffrose Ln	Cul-de-sac	Cliffrose Ln	2,493.80	81.10
Cliffrose Ln	Dogwood Cir	Dogwood Cir	26,510.14	81.10
Columbine Ct	Cul-de-sac	Wildrose Way	13,782.42	81.10
Dogwood Cir	Cliffrose Ln	Bobolink Ct	10,201.30	81.10
Dogwood Cir	Bobolink Ct	Centennial Dr	11,160.38	81.10
Dogwood Cir	Cliffrose Ln	Cliffrose Ln	12,792.00	81.10
Eagle Ct	Cul-de-sac	W Arrowhead St	11,608.42	81.10
Falcon Ct	Cul-de-sac	W Arrowhead St	6,522.64	81.10
Hawk Ct	Cul-de-sac	W Arrowhead St	5,468.26	81.10
Sagebrush Way	W Cactus Ct	W Arrowhead St	8,282.18	81.10
W Arrowhead Ct	Cul-de-sac	Sagebrush Way	7,386.42	81.10
W Arrowhead St	W Arrowhead Ct	Eagle Ct	17,907.84	81.10
W Arrowhead St	Falcon Ct	Hawk Ct	7,770.18	81.10
W Arrowhead St	Eagle Ct	Falcon Ct	7,131.22	81.10
W Arrowhead St	Hawk Ct	W Sagebrush Ct	15,861.76	81.10
W Cedar Way	Regal St	Centennial Dr	16,405.42	81.10
W Hickory Ct	Cul-de-sac	W Sagebrush Dr	8,569.68	81.10
W Hickory St	Washington Ave	W Sagebrush Dr	4,060.18	81.10
W Hickory St	W Sagebrush Dr	W Sagebrush Dr	18,132.34	81.10
W Pine St	Wildrose Way	Via Appia	31,819.46	81.10
W Sagebrush Ct	Cul-de-sac	W Arrowhead St	16,852.18	81.10
W Sagebrush Dr	W Sandalwood	W Hickory St	24,687.92	81.10
W Sagebrush Dr	W Hickory Ct	W Sagebrush Ct	13,878.68	81.10
W Sagebrush Dr	W Hickory Ct	W Sandalwood	9,433.46	81.10
W Sandalwood	Cul-de-sac	W Sagebrush Dr	6,458.68	81.10
Grove Dr	Wildrose Way	Wildrose Way	15,509.34	81.11
Grove Dr	Washington Ave	Wildrose Way	5,532.22	81.11
W Cactus Ct	Cul-de-sac	Sagebrush Way	17,779.92	81.11
W Elm St	W Sumac Ct	Hoover Ave	22,545.26	81.11
W Elm St	W Sycamore Ln	W Sumac Ct	9,145.96	81.11
W Sycamore Ln	Hoover Ave	Van Buren Ct	23,057.26	81.11
W Sycamore Ln	Van Buren Ct	W Elm St	18,835.26	81.11
Wildrose Ct	Cul-de-sac	Pine St	4,284.68	81.11
Wildrose Way	Grove Dr	Columbine Ct	14,773.80	81.11
Wildrose Way	Grove Dr	Grove Dr	13,591.50	81.11
Wildrose Way	Columbine Ct	Wildrose Ct	10,520.14	81.11
Wildrose Way	Cul-de-sac	Wildrose Way	4,179.34	81.11
Access Dr	Constr. Limit	Club Cir	3,960.00	81.12
Club Cir	Club Pl	Ridge Pl	25,199.92	81.12
Club Cir	Club Cir	Club Pl	8,377.80	81.12
Club Cir	Club Cir	Dillon Rd	9,500.00	81.12
Club Cir	Club Pl	Club Cir	19,954.88	81.12
Club Cir	Ridge Pl	Club Pl	10,712.34	81.12
Club Pl	Club Cir	Club Cir	9,081.68	81.12
Ridge Pl	Club Cir	W Dahlia St	31,819.46	81.12
Van Buren Ct	Cul-de-sac	W Sycamore Ln	9,848.88	81.12

W Sumac Ct	Cul-de-sac	W Elm St	10,073.38	81.12
W Sycamore Ct	Cul-de-sac	W Sycamore Ln	10,616.72	81.12
S Taft Ct	Cul-de-sac	W Cherry St	20,018.84	81.13
Hillside Ct	Cul-de-sac	Hillside Ln	12,247.38	81.14
Hillside Ln	Hillside Ct	Centennial Pkwy	31,499.34	81.14
Hillside Ln	Cul-de-sac	Hillside Ct	6,396.00	81.14
W Plum Cir	Azure Way	Hays Dr	11,352.26	81.14
S Arthur Ave	Constr. Limit	Cherry St	9,158.00	81.31
Fillmore Pl	W Locust Ct	W Willow St	8,538.34	81.33
Front St	County Rd	Parkview St	10,087.83	81.35
Century Dr	McCaslin Blvd	Cherrywood Ln	14,891.70	81.50
W Mulberry St	Cul-de-sac	W Mulberry St	4,188.42	81.58
Lincoln Cir	Lois Dr	Lincoln Cir	11,608.42	81.65
S Polk Ave	W Mulberry St	Owl Dr	18,956.25	81.92
S Polk Ave	W Hackberry St	W Mulberry St	10,788.40	81.92
Jackson Cir	South Pl	Lafayette St	11,895.92	82.15
Spyglass Cir	Cul-de-sac	St Andrews Ln	12,407.92	82.32
Spyglass Cir	St Andrews Ln	Spyglass Cir	6,011.92	82.32
Spyglass Cir	Cul-de-sac	Spyglass Cir	5,449.00	82.32
St Andrews Ln	Spyglass Cir	Dillon Rd	12,951.26	82.32
St Andrews Ln	Spyglass Cir	Spyglass Cir	15,253.18	82.32
St Andrews Ln	Augusta Ln	Augusta Dr	25,153.46	82.32
St Andrews Ln	Cul-de-sac	Augusta Ln	6,742.34	82.32
Augusta Dr	Augusta Ln	St Andrews Ln	37,528.46	82.33
Augusta Dr	Augusta Dr	St Andrews Ln	17,145.46	82.33
Fillmore Ct	Cul-de-sac	W Ash St	9,241.26	82.33
Madison Ct	Cul-de-sac	W Hawthorn St	4,604.80	82.33
Pinehurst Ct	Pinehurst Ct	St Andrews Ln	7,418.72	82.33
Pinehurst Ct	Cul-de-sac	Pinehurst Ct	9,881.18	82.33
Pinehurst Ct	Cul-de-sac	Pinehurst Ct	13,814.72	82.33
St Andrews Ln	Augusta Dr	Pinehurst Ct	11,331.34	82.33
Tyler Ave	W Ash Ct	W Beech Pl	4,032.00	82.33
W Ash Ct	Cul-de-sac	Tyler Ave	5,915.34	82.33
W Laurel Ct	Cul-de-sac	W Hawthorn St	9,465.76	82.33
S Taylor Ave	Prairie Way	S Arthur Ave	65,071.36	82.41
S Taylor Ave	S 104th St	CTC Blvd	31,634.36	82.41
S Madison Ave	W Chestnut Ct	W Lilac Ct	10,940.74	82.42
S Polk Ave	S Fillmore Ave	W Hackberry St	18,195.69	82.42
W Dahlia St	S Washington	S Harding Ct	9,876.26	82.42
W Dahlia St	S Harding Ct	S Madison Ave	3,342.74	82.42
Fillmore Ct	Cul-de-sac	W Linden St	10,456.18	82.61
Ford Ct	Cul-de-sac	W Linden St	7,034.96	82.61
Ford Pl	W Linden St	W Oak Ct	7,450.38	82.61
Ford Pl	W Oak Ct	W Willow St	7,131.22	82.61
Harrison Ct	Cul-de-sac	W Linden St	6,043.26	82.61
Hays Ct	Cul-de-sac	W Linden St	5,563.88	82.61
Kennedy Ave	South Boulder	W Linden St	17,651.68	82.61
Kennedy Ave	W Linden St	W Willow St	17,460.76	82.61
Madison Ct	Cul-de-sac	W Linden St	12,918.64	82.61
Taft Ct	Cul-de-sac	W Linden St	8,794.50	82.61
Taft Pl	W Linden St	W Willow St	14,709.84	82.61
Taft Pl	Cul-de-sac	Taft Pl	5,772.96	82.61
Truman Ct	Cul-de-sac	W Willow St	8,761.88	82.61

W Linden St	Taft Ct	Ford Ct	12,727.72	82.61
W Linden St	Ford Ct	Harrison Ct	8,730.22	82.61
W Linden St	Harrison Ct	Hays Ct	9,401.80	82.61
W Linden St	Hays Ct	Kennedy Ave	9,689.30	82.61
W Linden St	Fillmore Ct	Madison Ct	8,410.42	82.61
W Linden St	Washington Ave	Taft Ct	9,209.92	82.61
W Linden St	Madison Ct	Washington Ave	9,784.92	82.61
W Maple Ct	Cul-de-sac	W Willow St	17,428.46	82.61
W Oak Ct	Cul-de-sac	Ford Pl	11,480.18	82.61
W Willow St	Taft Pl	Ford Pl	15,990.00	82.61
W Willow St	Truman Ct	Kennedy Ave	8,249.88	82.61
W Willow St	Washington Ave	Taft Pl	12,854.68	82.61
W Willow St	Ford Pl	Truman Ct	21,681.80	82.61
W Willow St	W Maple Ct	W Alder St	48,896.14	82.61
W Willow St	Kennedy Ave	W Maple Ct	16,085.30	82.61
Washington Ave	W Linden St	W Willow St	17,204.92	82.61
Eisenhower Dr	Cul-de-sac	Eisenhower Dr	6,392.80	82.63
Eisenhower Dr	Sub. Boundary	Centennial Dr	22,704.84	82.63
Eisenhower Dr	Sub. Boundary	Eisenhower Dr	46,146.18	82.63
Eisenhower Dr	Quail Ct	Quail Cir	8,538.34	82.63
Eisenhower Dr	Quail Cir	South Boulder	25,551.38	82.63
Evans Ave	Senator Dr	Franklin Ave	15,829.46	82.63
Evans Ave	Monarch St	Gorham Ct	8,185.92	82.63
Evans Ave	Sunland St	Monarch St	11,032.46	82.63
Evans Ave	Gorham Ct	Senator Dr	9,049.38	82.63
Franklin Ave	Cul-de-sac	Franklin Ave	3,580.80	82.63
Franklin Ave	Monarch Ct	Evans Ave	36,777.00	82.63
Gorham Ct	Cul-de-sac	Evans Ave	5,468.26	82.63
Jackson Dr	Senator Dr	Monarch St	17,876.18	82.63
Jackson Dr	Cul-de-sac	Jackson Dr	39,553.86	82.63
Leader Cir	Cul-de-sac	Sunland St	9,594.00	82.63
McKinley Ave	Sunland St	Monarch St	9,116.92	82.63
McKinley Ave	Centennial Dr	Sunland St	24,273.13	82.63
Monarch Ct	Cul-de-sac	Monarch St	10,936.84	82.63
Monarch St	McKinley Ave	Jackson Dr	8,569.68	82.63
Monarch St	Senator Dr	McKinley Ave	3,997.50	82.63
Monarch St	Jackson Dr	Monarch Ct	7,034.96	82.63
Monarch St	Evans Ave	Senator Dr	17,715.64	82.63
Paramount Ct	Cul-de-sac	Sunland St	9,465.76	82.63
Senator Ct	Cul-de-sac	Sunland St	9,177.30	82.63
Senator Dr	Sunrise Ct	Evans Ave	6,586.92	82.63
Senator Dr	Sunrise Ct	Jackson Dr	5,851.38	82.63
Senator Dr	Jackson Dr	Monarch St	6,683.18	82.63
Sunland St	Evans Ave	Paramount Ct	3,933.22	82.63
Sunland St	Centennial Dr	Leader Cir	8,249.88	82.63
Sunland St	Senator Ct	McKinley Ave	10,552.76	82.63
Sunland St	Paramount Ct	Senator Ct	17,236.26	82.63
Sunland St	Cul-de-sac	Sunland St	12,213.38	82.63
Sunrise Ct	Cul-de-sac	Senator Dr	5,212.42	82.63
Aline St	Bella Vista Dr	Lois Dr	21,858.78	82.64
Barbara St	Bella Vista Dr	Lois Dr	17,439.81	82.64
Cottonwood Dr	South Boulder	Garfield Ave	25,545.16	82.64
Fairfield Ln	Diamond Cir	Coal Creek Ln	32,234.88	82.64

Fairfield Ln	Springs Dr	Diamond Cir	7,962.38	82.64
Fairfield Ln	Springs Cove	Springs Dr	12,247.38	82.64
Fairfield Ln	W Cherry St	Springs Cove	4,923.64	82.64
Fireside St	Centennial Dr	Garfield Ave	6,267.76	82.64
Lois Dr	Aline St	Barbara St	8,340.75	82.64
Lois Dr	Rose St	Roosevelt Ave	17,209.68	82.64
Lois Dr	Barbara St	Rose St	8,406.69	82.64
Matchless St	Cul-de-sac	Garfield Ave	12,567.18	82.64
Peerless St	Cul-de-sac	Garfield Ave	10,329.22	82.64
Quail Cir	Eisenhower Dr	Eisenhower Dr	18,963.18	82.64
Quail Ct	Cul-de-sac	Eisenhower Dr	7,930.72	82.64
Rose St	Bella Vista Dr	Lois Dr	13,252.62	82.64
Sunnyside Cir	Cul-de-sac	Sunnyside St	12,705.26	82.64
Sunnyside St	Strathmore St	Garfield Ave	7,258.18	82.64
Sunnyside St	Sunnyside Cir	Strathmore St	2,941.84	82.64
Sunnyside St	Centennial Dr	Sunnyside Cir	13,430.96	82.64
Continental View	W Plum Cir	W Choke Cherry	13,238.76	82.68
Dahlia Way	Cul-de-sac	Dahlia Way	3,535.92	83.52
Juniper St	S Monroe Ct	Lilac Cir	8,953.76	83.52
S Adams Dr	W Cherry St	S Carter Ave	24,911.14	83.52
S Pierce Ave	Cherry St	S Arthur Ave	73,380.45	83.91
S Taylor Ave	Cherry St	Boxelder St	31,191.40	83.91
S Madison Ave	W Cherry St	W Chestnut Ct	5,431.43	83.92
S Madison Ave	W Lilac Ct	W Juniper Ct	9,647.94	83.92
Caledonia Cir	Lafayette St	Lafayette St	39,584.00	84.19
Caledonia St	Garfield Ave	Lafayette St	19,712.00	84.19
Church Ln	Owl Dr	Via Appia	4,698.00	84.19
Church Ln	W Spruce Way	Owl Dr	10,276.00	84.19
Coal Creek Ln	Cul-de-sac	Fairfield Ln	11,180.00	84.19
Coal Creek Ln	Fairfield Ln	W Cherry St	2,990.00	84.19
Coal Creek Ln	Fairfield Ln	W Cherry St	3,185.00	84.19
Coventry Ln	Cul-de-sac	Fairfield Ln	8,384.00	84.19
Estes Way	Trail Ridge Cir	Washington Ave	10,816.00	84.19
Fairfield Ln	Coventry Ln	Coal Creek Ln	27,136.00	84.19
Fairfield Ln	Cul-de-sac	Coventry Ln	19,840.00	84.19
Fairfield Ln	Fairfield Ln	Fairfield Ln	4,125.00	84.19
Jefferson Ave	Hutchinson St	Mead Ct	11,216.00	84.19
Jefferson Ave	Mead Ct	West St	10,640.00	84.19
Lincoln Ct	Cul-de-sac	West St	20,256.00	84.19
Mead Ct	Cul-de-sac	Jefferson Ave	13,856.00	84.19
Muirfield Cir	Muirfield Ct	St Andrews Ln	8,960.00	84.19
Muirfield Cir	Cul-de-sac	Muirfield Ct	13,312.00	84.19
Muirfield Cir	St Andrews Ln	Cul-de-sac	7,488.00	84.19
Muirfield Cir	Cul-de-sac	Muirfield Cir	6,624.00	84.19
Muirfield Ct	Cul-de-sac	Muirfield Cir	10,405.00	84.19
Owl Ct	Cul-de-sac	Owl Dr	16,160.00	84.19
Owl Dr	Pine Needle Ln	W Pine St	10,976.00	84.19
Owl Dr	Owl Ct	Pine Needle Ln	6,272.00	84.19
Owl Dr	Church Ln	Owl Ct	4,320.00	84.19
Pine Needle Ln	Spruce Cir	Ponderosa Ct	9,792.00	84.19
Pine Needle Ln	Ponderosa Ct	Owl Dr	5,664.00	84.19
Ponderosa Ct	Ponderosa Ct	Pine Needle Ln	6,752.00	84.19
Ponderosa Ct	Cul-de-sac	Ponderosa Ct	6,304.00	84.19

Ponderosa Ct	Spruce Cir	Ponderosa Ct	11,520.00	84.19
Rock Rose Ct	Cul-de-sac	Trail Ridge Dr	8,256.00	84.19
Short Ct	Cul-de-sac	Lafayette St	9,184.00	84.19
Spruce Cir	W Spruce Way	Ponderosa Ct	29,248.00	84.19
Spruce Cir	Ponderosa Ct	Pine Needle Ln	6,720.00	84.19
Spruce Cir	Pine Needle Ln	Church Ln	6,752.00	84.19
St Andrews Ln	Muirfield Cir	Dillon Rd	8,320.00	84.19
St Andrews Ln	Muirfield Cir	Muirfield Cir	9,216.00	84.19
St Andrews Ln	Turnberry Cir	Muirfield Cir	11,968.00	84.19
St Andrews Ln	Turnberry Cir	Turnberry Cir	9,664.00	84.19
St Andrews Ln	Troon Ct	Turnberry Cir	40,768.00	84.19
St Andrews Ln	S 88th St	Troon Ct	41,760.00	84.19
Trail Ridge Cir	Cul-de-sac	Estes Way	15,616.00	84.19
Trail Ridge Dr	Rock Rose Ct	Washington Ave	65,344.00	84.19
Trail Ridge Dr	Estes Way	Rock Rose Ct	8,704.00	84.19
Troon Ct	Cul-de-sac	St Andrews Ln	16,604.00	84.19
Turnberry Cir	St Andrews Ln	St Andrews Ln	35,840.00	84.19
Turnberry Cir	Cul-de-sac	Turnberry Cir	5,560.00	84.19
W Spruce Way	Spruce Cir	Tyler Ave	10,336.00	84.19
West St	West St	Hoover Ave	5,760.00	84.19
West St	Lincoln Ct	Jefferson Ave	21,504.00	84.19
West St	Lincoln Ct	West St	11,680.00	84.19
West St	Cul-de-sac	West St	4,346.00	84.19
S Taylor Ave	CTC Blvd	Prairie Way	31,974.16	84.41
Ridgeview Dr	Ridgeview Dr	Ridgeview Dr	19,603.42	84.53
Lafayette St	Jackson Cir	Jackson Cir	12,200.00	84.60
W Cherry St	S Madison Ave	Goodhue Ditch	28,799.50	84.95
Hoover Ave	Lois Dr	Lincoln Cir	12,992.03	85.76
S Hoover Ave	E Raintree Ct	E Fir Ct	8,730.22	85.76
W Plum Cir	W Choke Cherry	Continental View	10,712.34	85.94
Centennial Dr	Dogwood Cir	Dogwood Cir	8,584.98	85.95
Garfield Ave	Vulcan St	Centennial Dr	7,437.74	86.09
S 96th St	Surface Change	Highway 42	23,384.00	86.21
Lincoln Cir	Cul-de-sac	Lincoln Cir	6,309.18	86.26
South Pl	Cul-de-sac	Jackson Cir	9,625.34	86.29
Lincoln Ave	Caledonia St	Short St	8,670.78	86.44
Prairie Way	S Taylor Ave	CTC Blvd	52,192.94	86.45
Lois Dr	Dead End	Lincoln Cir	6,778.80	86.46
County Rd	Coal Creek	S 96th St	22,759.87	87.23
McKinley Ave	Pine St	Dead End	9,547.36	87.48
S 104th St	Boxelder St	Cherry St	28,010.27	88.21
Juniper St	S Carter Ave	S Monroe Ct	7,131.22	88.41
S Madison Ave	W Juniper Ct	W Aspen Way	7,445.66	88.54
Mesa Ct	Cul-de-sac	W Mulberry St	10,137.34	88.82
Harper St	Adams Pl	Wilson Pl	7,195.50	89.22
Plaza Dr	Hecla Way	Hecla Dr	40,981.40	89.26
Plaza Dr	South Boulder	Hecla Way	15,196.00	89.26
W Dahlia St	Dillon Rd	Ridge Pl	36,860.00	89.26
Hoover Ave	Hoover Ct	Lois Dr	8,276.98	89.39
Main St	Parkview St	Rex St	11,348.64	89.40
Bella Vista Dr	Aline St	S Hoover Ave	29,655.78	89.43
Dillon Rd	Constr. Change	Club Cir	11,246.38	89.46
Hecla Dr	Plaza Dr	Constr. Limit	8,091.49	89.50
East St	Lock St	Constr. Change	12,168.00	89.61

W Mulberry St	Cul-de-sac	Vista Ln	25,071.68	89.69
Grouse Ct	Cul-de-sac	Owl Dr	7,034.96	89.70
Jefferson Ave	Spruce St	Pine St	14,821.63	89.90
W Sycamore St	Owl Dr	Buchanan Ct	11,288.30	90.16
Cherry St	S 104th St	CTC Blvd	34,230.24	90.37
Jackson Cir	Cul-de-sac	Jackson Cir	8,358.68	90.38
County Rd	Bella Vista Dr	Coal Creek	16,727.94	90.45
County Rd	Rex St	Bella Vista Dr	22,425.04	90.48
W Dahlia St	W Princeton Ct	W Chestnut Cir	9,838.65	90.54
W Dahlia St	W Aspen Way	S Washington	11,358.25	90.54
Lincoln Ave	Spruce St	Pine St	12,235.96	90.80
Roosevelt Ave	Johnson St	Lois Dr	12,975.84	90.93
Osprey Ct	Cul-de-sac	W Spruce Way	6,778.80	91.09
Lafarge Ave	Spruce St	Pine St	12,679.60	91.20
Welsh Ct	Cul-de-sac	W Spruce Way	12,759.38	91.23
S Hoover Ave	E Fir Ct	Lois Dr	9,529.72	91.39
W Dahlia St	W Chestnut Cir	W Cherry St	5,089.90	91.54
S Pierce Ave	Cul-de-sac	Constr. Change	4,438.49	91.56
Hays Dr	W Barberry Cir	South Boulder	6,363.38	92.00
Hays Dr	W Barberry Cir	W Barberry Cir	11,096.42	92.01
W Locust Ct	Cul-de-sac	Fillmore Pl	7,322.14	92.06
CTC Blvd	Cherry St	Constr. Limit	15,357.60	92.28
South Boulder	City Limits	Highway 42	71,747.92	92.41
South Boulder	Highway 42	City Limits	70,764.50	92.41
Cimarron Dr	Dead End	South Boulder	10,224.00	92.64
Hoover Ave	Lincoln Cir	West St	7,737.49	92.82
Health Park Dr	Dead End	S 88th St	5,520.00	92.83
Hecla Way	Dead End	Plaza Dr	11,397.00	92.83
W Willow St	Fillmore Pl	Washington Ave	15,893.42	92.87
W Dahlia St	W Dahlia Ct	W Mahogany Cir	11,282.27	92.96
W Dahlia St	W Aspen Way	W Mahogany Cir	9,990.99	92.96
Golden Eagle	Cul-de-sac	Hecla Dr	14,806.42	93.02
Snowberry Ln	Golden Eagle	Hecla Dr	10,584.42	93.02
Snowberry Ln	Ella Ct	Golden Eagle	11,447.88	93.02
Snowberry Ln	Constr. Limit	Ella Ct	4,923.64	93.02
Ella Ct	Cul-de-sac	Snowberry Ln	9,305.22	93.03
Golden Eagle	Snowberry Ln	Cul-de-sac	20,210.72	93.03
Hecla Dr	Snowberry Ln	Constr. Limit	11,738.15	93.03
Hecla Dr	Rose Ct	Snowberry Ln	25,111.01	93.03
Hecla Dr	Paschal Dr	Rose Ct	10,864.76	93.03
Rose Ct	Cul-de-sac	Hecla Dr	10,840.26	93.03
S 104th St	Dillon Rd	Boxelder St	62,910.33	93.03
S Pierce Ave	S Arthur Ave	Dillon Rd	36,519.91	93.20
Grant Ave	Spruce St	Pine St	11,927.65	93.56
W Dahlia St	W Mahogany Cir	W Chestnut Cir	18,538.74	93.82
Parkview St	Front St	County Rd	5,359.91	93.87
W Mulberry St	Mountain View	Vista Ln	7,706.22	94.30
W Mulberry St	Mesa Ct	Mountain View	7,995.00	94.30
W Mulberry St	Century Dr	Mesa Ct	14,934.34	94.30
W Tamarisk St	Washington Ave	Kennedy Ave	56,124.26	94.30
Johnson St	Dead End	Roosevelt Ave	16,979.22	94.39
W Dahlia St	W Princeton Ct	S Lark Ave	8,926.51	94.42
Lincoln Ave	South St	Walnut St	18,039.38	94.71

Fillmore Pl	W Linden St	W Locust Ct	10,840.26	94.74
Front St	Parkview St	Rex St	10,813.50	94.86
Dillon Rd	St Andrews Ln	Club Cir	14,219.42	94.96
Via Appia	Via Capri	Lafayette St	95,121.00	95.00
Via Appia	South Boulder	Via Capri	19,785.90	95.00
Via Appia	W Pine St	McCaslin Blvd	97,478.49	95.00
Via Appia	Lafayette St	Tyler Ave	58,585.79	95.00
Via Appia	Tyler Ave	W Pine St	88,993.79	95.00
Via Appia	Sagebrush Way	Lafayette St	22,414.46	95.00
Via Appia	Tyler Ave	Sagebrush Way	34,722.46	95.00
Via Appia	Via Capri	South Boulder	42,541.67	95.00
Via Appia	W Pine St	Tyler Ave	31,337.04	95.00
Via Appia	W Harper St	Via Capri	9,266.62	95.00
Via Appia	Lafayette St	W Griffith St	25,454.68	95.00
Via Appia	W Griffith St	W Harper St	12,828.41	95.00
Via Appia	McCaslin Blvd	W Pine St	96,986.46	95.00
Lincoln Ave	Short St	South St	12,549.69	95.66
Dillon Rd	City Limits	S 104th St	14,000.00	95.67
Jefferson Ave	Walnut St	Spruce St	15,221.31	95.71
Walnut Ln	Cul-de-sac	Constr. Change	9,070.48	95.72
W Dahlia St	W Mahogany Cir	W Dahlia Ct	11,927.72	95.82
Griffith St	Wilson Pl	Monroe Pl	9,305.22	95.87
W Willow St	Sub. Boundary	Fillmore Pl	3,229.34	95.94
Larkspur Ln	Larkspur Ln	Eldorado Ln	10,936.84	95.97
Century Dr	S Lark Ave	W Dahlia St	6,951.03	96.00
S Washington	W Fir Ct	W Lois Ct	11,319.64	96.02
Mead St	Dead End	Roosevelt Ave	7,340.88	96.05
Adams Pl	Harper St	Griffith St	20,466.88	96.07
Griffith St	McKinley Pl	Garfield Ct	6,747.46	96.07
Griffith St	Garfield Ct	Lincoln Ave	7,995.00	96.07
Harper St	Cul-de-sac	Adams Pl	4,604.80	96.07
Harper St	Monroe Pl	McKinley Pl	8,697.92	96.07
Wilson Pl	Griffith St	Harper St	12,375.30	96.07
Sagebrush Way	Via Appia	W Cactus Ct	6,075.88	96.10
Parkview St	Roosevelt Ave	Main St	5,617.96	96.17
Jackson Cir	Cul-de-sac	Cul-de-sac	9,848.88	96.25
Garfield Ave	Pine St	Alley	10,499.25	96.35
CTC Blvd	Boxelder St	Dillon Rd	62,624.12	96.36
S Polk Ave	Owl Dr	W Pine St	11,586.19	96.42
S 96th St	Paradise Ln	Dillon Rd	49,686.08	96.47
Bella Vista Dr	Roosevelt Ave	Rose St	9,274.47	96.50
Lincoln Ave	Walnut St	Spruce St	16,414.22	96.56
County Rd	Front St	Parkview St	11,407.29	96.87
Polk Ave	W Beech Pl	Fillmore Ct	14,304.00	97.00
Fillmore Ct	Cul-de-sac	W Hawthorn St	5,532.22	97.64
Azure Way	W Plum Cir	Continental View	23,312.14	97.65
Larkspur Ct	Cul-de-sac	Eldorado Ln	12,183.42	97.65
S Carter Ave	S Adams Dr	Juniper Ct	9,817.22	97.65
Tyler Ave	W Cedar Way	W Beech Pl	12,224.00	97.65
Tyler Ave	W Ash Ct	W Laurel Ct	6,464.00	97.65
W Ash St	Fillmore Ct	Washington Ave	14,944.00	97.65
W Beech Pl	Tyler Ave	Polk Ave	9,337.84	97.65
W Birch Ct	Cul-de-sac	Washington Ave	5,883.68	97.65

W Cedar Pl	Tyler Ave	W Beech Pl	22,496.00	97.65
W Cedar Pl	Cul-de-sac	W Cedar Pl	1,917.84	97.65
W Cedar Pl	Cul-de-sac	W Cedar Pl	1,917.84	97.65
Eldorado Ln	Larkspur Ct	Via Appia	11,511.84	97.66
Eldorado Ln	Eldorado Ln	Larkspur Ct	19,954.88	97.66
Eldorado Ln	Larkspur Ln	Eldorado Ln	6,363.38	97.66
Eldorado Ln	Cul-de-sac	Larkspur Ln	11,608.42	97.66
Juniper Ct	Cul-de-sac	S Jefferson Ave	3,708.72	97.66
S Monroe Ct	Cul-de-sac	Juniper Ct	3,644.76	97.69
East St	Constr. Change	Constr. Change	12,600.00	97.78
Dillon Rd	CTC Blvd	S 104th St	56,608.00	97.85
Dillon Rd	Railroad	S 96th St	4,987.64	97.85
Dillon Rd	Width Change	Width Change	62,640.00	97.85
Jefferson Ave	Pine St	Hutchinson St	33,465.19	97.86
Lafarge Ave	Walnut St	Spruce St	13,715.37	97.86
W Alder St	W Willow St	McCaslin Blvd	12,055.18	97.92
W Alder St	Kennedy Ave	W Willow St	41,029.38	97.92
Dogwood Cir	Centennial Dr	Cliffrose Ln	11,383.92	97.93
Gateway Ln	Cul-de-sac	McCaslin Blvd	19,447.54	97.94
Dillon Rd	Width Change	S 88th St	133,502.43	97.96
Dillon Rd	S 88th St	St Andrews Ln	19,207.50	97.96
Dillon Rd	St Andrews Ln	S 88th St	19,207.50	97.96
Washington Ave	Tamarisk Ct	W Hickory St	24,621.84	97.96
Washington Ave	W Hickory St	Tyler Ave	13,877.80	97.96
Dillon Rd	Constr. Change	S 96th St	73,236.00	97.97
Dillon Rd	Railroad	Width Change	34,580.00	97.97
Dillon Rd	Width Change	CTC Blvd	31,558.00	97.97
Dillon Rd	Railroad	Constr. Change	35,530.00	97.97
Dillon Rd	City Limits	S 104th St	10,979.35	97.97
Larkspur Ln	Eldorado Ln	Larkspur Ln	8,825.84	97.97
Continental View	Azure Way	W Plum Cir	17,684.30	97.98
Larkspur Ln	Cul-de-sac	Larkspur Ln	4,092.80	98.00
Dillon Rd	Railroad	Width Change	38,905.00	98.01
Eisenhower Dr	Eisenhower Dr	Quail Cir	11,895.92	98.01
Centennial Dr	Eisenhower Dr	Regal St	7,824.80	98.03
Harper St	Wilson Pl	Monroe Pl	6,491.30	98.04
Cannon Cir	Dead End	Highway 42	7,195.50	98.07
Garfield Ct	Cul-de-sac	Griffith St	5,404.30	98.07
Griffith St	Monroe Pl	McKinley Pl	7,898.42	98.07
Harper St	McKinley Pl	Garfield Ave	9,305.22	98.07
McKinley Pl	Griffith St	Harper St	12,792.00	98.07
Monroe Pl	Griffith St	Harper St	14,517.64	98.07
Health Park Dr	Dead End	S 88th St	5,520.00	98.13
South St	Lincoln Ave	Grant Ave	9,011.34	98.16
South St	Grant Ave	Jefferson Ave	10,680.68	98.16
Main St	Rex St	Dead End	4,616.42	98.24
Grant Ave	South St	Walnut St	10,012.84	98.26
Jefferson Ave	South St	Walnut St	15,336.83	98.26
Lafarge Ave	Pine St	Hutchinson St	28,096.09	98.26

Lafarge Ave	South St	Walnut St	13,715.37	98.26
Lincoln Ave	Pine St	Hutchinson St	31,627.26	98.26
South St	Jefferson Ave	Lafarge Ave	16,988.84	98.26
County Rd	Elm St	Front St	17,930.52	98.27
County Rd	Parkview St	Rex St	11,604.12	98.27
Elm St	Front St	Main St	12,035.04	98.27
Front St	Pine St	Elm St	11,473.88	98.27
Main St	Elm St	Parkview St	27,727.50	98.27
Parkview St	Main St	Front St	14,898.17	98.27
Rex St	Front St	County Rd	8,340.75	98.27
Rex St	Main St	Front St	12,494.31	98.27
Rex St	Roosevelt Ave	Main St	4,747.35	98.27
Bella Vista Dr	Rose St	Barbara St	12,119.28	98.30
Bella Vista Dr	Barbara St	Aline St	11,729.19	98.30
Bella Vista Dr	County Rd	Roosevelt Ave	57,892.84	98.30
Roosevelt Ave	West St	Johnson St	11,192.53	98.30
Boxelder St	CTC Blvd	Constr. Limit	21,610.94	98.33
Lock St	Cul-de-sac	East St	7,556.37	98.35
Lock St	East St	S 96th St	8,121.64	98.35
Lafayette St	Dead End	Cannon St	8,857.18	98.36
Boxelder St	S 104th St	CTC Blvd	27,184.00	98.38
CTC Blvd	Constr. Limit	Boxelder St	14,373.20	98.38
Empire Rd	Highway 42	Coal Creek Trail	102,213.31	98.41
S Madison Ave	W Aspen Way	S Polk Ave	7,330.93	98.42
Summit View Dr	Dead End	Highway 42	17,475.40	98.44
Hecla Dr	Treece St	Paschal Dr	11,210.00	98.70
Paschal Dr	Kaylix Ave	Highway 42	8,862.00	98.70
Hecla Dr	Summit View Dr	Magpie Ln	12,274.00	98.94
Kaylix Ave	Summit View Dr	Paschal Dr	26,624.00	98.94
Summit View Dr	Hecla Dr	Kaylix Ave	16,928.00	98.94
Treece St	Wagon Way	Hecla Dr	20,672.00	98.94
Wagon Way	Magpie Ln	Treece St	8,320.00	99.10
W Dahlia St	Private Drive	W Cherry St	21,850.00	99.19
Treece St	Wagon Way	Wagon Way	16,384.00	99.43
Wagon Way	Charles Ln	Magpie Ln	21,952.00	99.43
Wagon Way	Treece St	Charles Ln	23,584.00	99.43
McCaslin Blvd	W Cherry St	Dillon Rd	44,627.64	99.78
McCaslin Blvd	Via Appia	W Cherry St	123,248.38	99.78
McCaslin Blvd	Centennial Pkwy	Centennial Pkwy	126,678.83	99.78
McCaslin Blvd	Dillon Rd	W Cherry St	37,789.75	99.78
Wynnona Ct	Cul-de-sac	Treece St	24,640.00	99.82
Arapahoe Cir	Sunflower St	Willow Pl	13,302.72	99.82
Arapahoe Cir	Honeysuckle Ln	Willow Pl	18,291.92	99.82
Arapahoe Cir	Willow Pl	Honeysuckle Ln	2,941.84	99.82
Arapahoe Cir	Willow Pl	Washington Ave	4,892.30	99.82
Arapahoe Cir	Sunflower St	Arapahoe Ct	19,859.26	99.82
Arapahoe Cir	Arapahoe Ct	Sunflower St	18,643.38	99.82
Arapahoe Cir	Sunflower St	Washington Ave	19,890.92	99.82
Arapahoe Ct	Cul-de-sac	Arapahoe Cir	4,508.22	99.82
Honeysuckle Ln	Arapahoe Cir	Willow Pl	15,126.22	99.82
N Hoover Ave	Walnut Ln	W Spruce St	12,338.34	99.82
N Hoover Ave	W Spruce St	Spruce Ln	13,015.22	99.82
N Hoover Ave	Spruce Ln	W Pine St	11,895.92	99.82

Spruce Ln	Dead End	N Hoover Ave	24,537.34	99.82
Sunflower St	Arapahoe Cir	Arapahoe Cir	29,517.22	99.82
W Spruce St	Spruce Ln	N Hoover Ave	10,603.30	99.82
Walnut Ln	Dead End	N Hoover Ave	5,260.24	99.82
Walnut St	Dead End	N Hoover Ave	8,589.30	99.82
Willow Pl	Honeysuckle Ln	Arapahoe Cir	9,529.72	99.82
Willow Pl	Arapahoe Cir	Honeysuckle Ln	12,247.38	99.82
Main St	Spruce St	Pine St	13,370.96	100.00
Main St	Walnut St	Spruce St	12,535.94	100.00
Main St	South St	Walnut St	12,955.32	100.00
South Boulder	Highway 42	Cannon Cir	10,646.88	100.00
South Boulder	Main St	Circle Dr	10,546.54	100.00
South Boulder	Kennedy Ave	Continental View	33,030.13	100.00
South Boulder	Garfield Ave	Cottonwood Dr	12,467.11	100.00
South Boulder	Sunset Dr	Garfield Ave	8,667.58	100.00
South Boulder	Circle Dr	Jefferson Ave	6,130.66	100.00
South Boulder	Washington Ave	Kennedy Ave	42,923.16	100.00
South Boulder	Jefferson Ave	Longs Peak Dr	6,200.66	100.00
South Boulder	Cannon Cir	Main St	18,943.96	100.00
South Boulder	Longs Peak Dr	Sunset Dr	6,811.87	100.00
South Boulder	Cottonwood Dr	Via Appia	18,264.04	100.00
South Boulder	Via Appia	Via Capri	32,764.30	100.00
South Boulder	Ridgeview Dr	Washington Ave	45,830.96	100.00
South Boulder	Garfield Ave	Centennial Dr	31,311.47	100.00
South Boulder	Continental View	Hays Dr	44,370.00	100.00
South Boulder	Centennial Dr	Highway 42	37,263.96	100.00
South Boulder	Mesa Point Pl	Eisenhower Dr	44,122.96	100.00
South Boulder	Via Appia	Garfield Ave	26,496.25	100.00
South Boulder	Eisenhower Dr	Centennial Dr	54,098.78	100.00
South Boulder	Washington Ave	Mesa Point Pl	17,338.56	100.00
South Boulder	Centennial Dr	Via Appia	18,250.79	100.00
South Boulder	Hays Dr	Washington Ave	28,823.00	100.00
South Boulder	Via Capri	Ridgeview Dr	18,382.30	100.00

City Council Suggested and Requested Options To Provide Additional Funds For Paving										
	Total All Funds 2016	Capital Projects Fund					General Fund	OS&P Fund	Utility Fund	Total All Funds 2016-2020
	$ 1,077,060	2016	2017	2018	2019	2020	2016	2016	2016	$ 4,173,315
CIP Page, Budget Page or Footnotes	Project or Item Fund Total=>	937,958	430,708	1,295,808	581,208	1,015,208	95,144	43,958	94,363	Staff Notes/Comments
74	Downtown Parking / Transit Project	440,000								This is paving work for the City's property on the east side of Cannon and west of DELO Plaza
10/6 Council Packet	Lease of Shops Building to Human Movement	40,208	40,208	40,208	40,208	40,208		40,208	80,416	The revenue from this lease was not included in the fiancial forecasts referenced in the 10/13 meeting, but is now included.
50	Virtualization Phase II - Business Continuity	80,000								This is a critical element of our business continuity plan for IT systems. Without it, if something disrupts the server room, there is a single point of failure and all systems will go down City-wide. The project will create backup separate location to keep systems available, even in the case of a primary site outage at City Hall.
58	Police Department Basement Restrooms and Lockers	60,000								Restrooms are part of build out of Emergency Operations
89	Tennis Court Renovations (Fund out of Lottery Funds)	50,000								Requires other cuts to Lottery Funds
77	Quite Zone design	40,000								This eliminates the design funding for the Dillon crossing, which is the lowest priority.
48	Main Street Patios	40,000								This cut would mean changing the criteria under which all previous businesses have participated in the program.
61	Downtown Parking Structure Feasibility Study (50% City)	40,000								
49	Surveillance Upgrades at City Hall	30,000								City Hall security cameras are at end-of-life. These cameras are essential to monitor common areas , entrances/exits and the perimeter of the building for security and cash handling operations for PCI compliance.
54	FM Radio Stations	26,000								This cut would mean the loss of the FM licenses we have. Licenses come with a condition that the entity have the station up and running within a certain time frame. For our licenses, it is 2016.
94	Rec Center - Parking Lot Lighting (Energy Savings)	25,000								Would not be able to realize energy savings that offset the cost of the lights in less than 10 years.
86	Median Improvements	25,000	88,000	25,000	25,000	25,000				Visual impact
44	Police Dept Furniture, Fixtures, Equipment	21,000								
91	Rec Center - Dri-Deck	10,000								This is a Health & Safety issue; if the mats are not replaced they become a trip hazard & harbor bacteria. One slip/trip incident on these mats cost the City over $11,600 for the medical portion of the workers compensation claim plus additional costs for lost work time and work restrictions when the employee was able to return to work.
92	Rec Center - Lap Line Replacement	7,000								Line is at end of useful life and repairs will exceed replacement costs
9	City Services Facility Request	3,750						3,750	7,500	Fund as needed from operations savings
76	SH 42 Corridor Improvements--Steel Ranch Underpass (Net Savings)			760,600						This is a major trail connector. Net savings after eliminating $750,000 County Contribution
84	CTC/96th Street Connector (Net of Funding from CTC Metro)				50,000	500,000				Needed to secure bus service to CTCC
106	Community Park Sprayground Renovation				35,000	250,000				
88	Recreation Equipment (2017-2020)		70,000	70,000	70,000	70,000				Equipment will degrade rapidly prior to expansion of the Rec center, which is uncertain.
83	Communications Fiber Project				250,000					
67	Visitor Center & Historical Museum (Design Only)		227,500							This was full design and working drawings. Recommend $25,000 for conceptional design work to assist with fundraising.
69	Wayfinding Implementation			200,000						Slows implementation of trail connections that are part of Wayfinding program.

City Council Suggested and Requested Options To Provide Additional Funds For Paving											
	Total All Funds 2016		Capital Projects Fund					General Fund	OS&P Fund	Utility Fund	Total All Funds 2016-2020
	$ 1,077,060		2016	2017	2018	2019	2020	2016	2016	2016	$ 4,173,315
CIP Page, Budget Page or Footnotes	Project or Item	Fund Total=>	937,958	430,708	1,295,808	581,208	1,015,208	95,144	43,958	94,363	Staff Notes/Comments
105	Rec Center - Ceiling Renovation						100,000				Wait for Rec center expansion
96	Rec Center - Door Replacement				85,000						Wait for Rec center expansion
102	Repurpose In-Line Skating Rink					81,000					
63	Community Sculpture Garden - Art in the Park					30,000	30,000				
103	Rec Center - Lobby Floor Renovation				50,000						Wait for Rec Center expansion
97	Rec Center - Carpet Replacement				35,000						Wait for Rec Center expansion
95	Rec Center - Aerobics Floor Replacement				30,000						Wait for Rec Center expansion
68	Bike Boulevard			5,000							
P44 of 9/15 Packet & P15 of 10/13 Packet	Neighborhood Plan (Fireside or Oldtown?)							30,000			Old Town and Fireside neighborhoods are experiencing impacts
P44 of 9/15 Packet & P15 of 10/13 Packet	Downtown Alley Study							20,000			
P17 of 10/13 Packet	Cultural Arts Increase							9,500			
P17 of 10/13 Packet	Agenda Management Software							15,000			This relatively small expenditure is critical for staff to efficiently manage the volume of materials, improve public access to information, and catch up with the standard surrounding communities already have.
P13 & P24 of 9/15 Packet	Sustainability Coordinator							12,894		6,447	
P14 of 10/13 Packet	CMO Intern							7,750			
P19 of 10/13 Packet	ED Expenditures							-			The 2016 budget request already reflects a $13,000 reduction in Business Development Programs, Marketing, and Printing. This reduction is partially offset by increased rental expenses for Koko Plaza Parking ($8,000).

City of Louisville
COLORADO • SINCE 1878

October 16, 2015

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

I am pleased to offer for your consideration the proposed 2016 Annual Operating Budget and the 2016-2020 Five-Year Capital Improvements Plan[1]. As you know, the City's budget is the most significant policy considered by the City Council each year; it establishes the City's priorities and provides funding to achieve those priorities. The budget process provides many opportunities to comment about those priorities and levels of funding. By considering all comments the City Council ensures that the final budget truly reflects the interests of the community.

The City is in good fiscal health. We used a significant portion of the City's reserves in the General Fund, Capital Projects Fund and other Funds to recover from and rebuild after the 2013 floods and to construct long planned major capital improvements, such as the new City Services Facility. Now, without a tax increase, we are starting to rebuild those reserves while still addressing continuing priorities, such as resurfacing the City's streets. Along with funding to maintain current service levels in all areas, the proposed budget includes funding in these major areas:

Capital Projects

- $13.7 million to continue construction of the major upgrades at the Wastewater Treatment Plant to satisfy more stringent Federal and State water quality standards
- $4.8 million to fund numerous water system equipment replacements and system improvements
- $2.5 million to complete Phase 2 of the Louisville/Lafayette Boundary Stormwater Improvements
- $2.8 million in 2016 for street resurfacing in priority locations throughout the City determined by an independent OCI (overall pavement condition index) survey
- $1.5 million to start a series of pedestrian safety, intersection and streetscape improvements along the Highway 42 corridor
- $400,000 to finalize implementation of the City's centralized data system (aka ERP)

[1] The proposed 2016-2020 CIP reflects Council's direction during the June 9, 2015 Budget meeting and direction from September 15, September 20, and October 13 meetings, as well as the latest status and cost estimates for all projects.

Increasing Service Levels

- 2 FTEs and $60,000 in contract funding in Parks and Open Space programs to increase weed control and landscape maintenance and to evaluate controlled burning to improve weed control on Open Space properties
- 1 FTE and $45,000 in CIP funds to implement Body Cameras for all Police Officers and to provide necessary administrative support and management of evidence
- 0.6 FTE and $20,152 to fund a Historic Preservation Intern position to help implement elements in the Historic Preservation Master Plan.
- Funding (fully offset by revenue) for full-year operations at Coal Creek Golf Course

Building Adequate Reserves

- The proposed budget would maintain General Fund reserves above a 23% reserve through 2020 (based on the assumptions about revenue and expenditures).
- The proposed 2016-2020 5-Year CIP would result in a 2016 year-end Capital Projects Fund reserve exceeding $1.5 million. However, the proposed paving program would draw Capital Projects Fund reserves down to a 2020 year-end reserve of about $200,000. If Council decides this reserve is insufficient, it would be possible to scale back paving expenditures at any time during the next five years.
- The proposed Open Space and Parks budgets would maintain a reserve of over $3.0 million in the Open Space and Parks Fund, sufficient to cover the City's share (considering other likely joint partners) of the total projected cost of acquiring the highest priority Candidate Open Space property plus other properties if they become available for purchase.

Comparison with 2015

When compared with 2015 and excluding transfers, total estimated expenditures for all funds are proposed to decline by 19.8%. This is primarily due to the $20 million difference in proposed Capital Outlay for 2016 (going from $53.7 million in 2015 to $33.8 million in 2016). When Capital Outlay expenditures are excluded, the change from 2015 to 2016 represents a 10% increase in expenditures. Much of that increase is in the Combined Utility Funds ($1.4 million) and the Golf Course Fund ($0.5 million, reflecting full year operations). Total proposed expenditures in the City's General Fund decline by 0.7%, going from $18.2 million in 2015 to $18.1 million in 2016.

Although we do expect the City's sales tax revenue to increase by 4.9% (about $560,000), the proposed budget attempts to balance the demands for increasing service levels while at the same time building up Fund reserves to levels to provide more flexibility to address unanticipated issues, such as floods and significant increases in construction and overall labor costs, and ensure that the City's service levels are sustainable over the long run.

Budget Document Elements
The Budget is organized to help focus attention on the key changes when compared with current levels of service, clarify the assumptions on which forecasts are based, continue the transition to a Program format (which will not be complete until we have access to more information when the City's Central Data System (aka ERP) is fully implemented next year), and provide Departmental Summaries (the traditional way of presenting budget information). The major sections of the Budget are listed below and in the table on the following page, and can be quickly accessed by clicking (Ctrl+Click) on each heading.

- Highlights key **proposed budget increases**, as well as departmental budget requests for which there is insufficient funding; this enables Council and the Public to see the Management Team's priorities and adjust the budget as Council sees fit.
- Lists the **revenue and expenditure assumptions** on which the budget is based and shows graphically the City's anticipated revenues, expenditures and fund reserves over the next five years; this enables Council to evaluate the fiscal sustainability of budget choices.
- Includes a section on **Programs, Goals, Sub-programs and Contributing Projects** to help illustrate the level of resources devoted to each of Council's goals and the specific projects staff expects to complete during the budget year to promote those goals.
- Provides **Departmental summaries**, including performance metrics, to help explain the work each department does. Because budget discussions often focus on new proposals or activities, this information covers the much more comprehensive level of ongoing services the City provides.

I want to thank the entire Management Team and department staff, and especially Finance Director Kevin Watson, Human Resources Director Kathleen Hix, and Deputy City Manager Heather Balser for their huge contributions in developing and refining the proposed budget. Without everyone's hard work and good advice the proposed budget would never have been ready for or worthy of the City Council's consideration. I look forward to comments and suggestions from the public and to clear direction from Mayor Muckle and City Council Members to refine this proposal and adopt a budget that provides the resources we need in 2016.

Respectfully submitted,

Malcolm Fleming

Malcolm Fleming
Louisville City Manager

2016 Proposed Budget

1. Summary of Recommended Significant Changes

2. 2016 Programs, Goals, Sub-Programs and Contributing Projects
    - Transportation
    - Utilities
    - Public Safety & Justice
    - Parks
    - Open Space & Trails
    - Recreation
    - Cultural Services
    - Community Design
    - Economic Prosperity
    - Administration & Support Services

3. Department Summaries and Performance Measures
    - Public Works and Utilities
    - Parks and Recreation
    - Police
    - Library and Museum Services
    - Planning and Building Safety
    - Economic Development
    - Finance
    - Information Technology
    - Human Resources
    - City Manager's Office

4. Financial Overview
    - Revenue Assumptions and Expenditure Targets

    - Primary Fund Forecasts
        - General Fund
            - Recurring Revenue vs Recurring Expenditures
        - Open Space and Parks Fund
        - Capital Projects Fund
            - Street Resurfacing Expenditures
        - Water, Wastewater, and Storm Water Funds (Combined Utility Fund)
        - Golf Course Fund

5. Summary of Recommended Budget by Fund

Summary of Recommended Significant Changes

The table below summarizes all proposed operating budget increases exceeding $10,000. Detail on and justification for proposals is included in each Department Summary. Detail on all Capital projects is included in the 2016-2020 5-Year Capital Improvements Program.

Summary of Key Budget Increases									
			Funding Source						
Request	Dept	Total Cost (or Savings)	General	OS&P Parks	OS&P Open Space	HPF	Utility	Capital Projects	Notes
Increased Paving	PW	500,000	-					500,000	
Street Faire Support	ED	75,000	75,000						
1 FTE Park Technician III - Horticulturalist	P&R	63,428	63,428	63,428	-	-	-	-	(2)
Weed Control, including Contract Mowing & Spraying ($50K), & Prescribed Fire ($10K)	P&R	60,000	60,000	50,000	10,000	-	-	-	(2)(2B)
Downtown Flowers & Lights Programs	CMO	50,000	50,000	-	-	-	-	-	
0.75 FTE Sr Administrative Assistant to Police Chief (Combined w Property & Evidence Tech)	PD	42,437	42,437	-	-	-	-	-	
0.5 FTE Sustainability Coordinator	PW	32,235	12,894	-	-	-	6,447	-	
1 FTE (2 Seasonal Positions) to help maintain New Parks & Horticulture/Forestry	P&R	25,230	25,230	25,230	-	-	-	-	(3)
0.6 FTE Historic Preservation Intern	P&BS	20,152	-	-	-	20,152	-	-	
Agenda Management Software w Web Streaming & Email Outreach	CMO	15,000	15,000	-	-	-	-	-	
0.25 FTE Property & Evidence Tech to manage Body Cam evidence (Combined w Sr. Admin)	PD	14,604	14,604	-	-	-	-	-	(5)
City Manager's Office Intern	CMO	7,751	7,751	-	-	-	-	-	(6)
Total Ongoing Expenses		**905,836**	**366,343**	**138,658**	**10,000**	**20,152**	**6,447**	**500,000**	
Recreation & Senior Center Expansion Consulting	P&R	60,000	60,000	-	-	-	-	-	One-Time
Impact Fee Study Update	CMO	50,000	50,000	-	-	-	-	-	One-Time
Phase I Work on Foundation of Austin-Niehoff House, Improvement Survey for Museum Complex	P&BS	40,000	-	-	-	40,000	-	-	One-Time
Citizen Survey (Conducted every 4 years)	CMO	35,000	35,000	-	-	-	-	-	One-Time
Fireside or Old Town Neighborhood Plan-Consulting Services	P&BS	30,000	30,000	-	-	-	-	-	One-Time
Building Maintenance Tools (to do in-house what was previously contracted out)	PW	20,000	20,000	-	-	-	-	-	One-Time
Pool heating system heat exchanger rebuild	PW	12,500	12,500	-	-	-	-	-	One-Time
Memory Square Pool Equipment Replacement & Wifi Access	P&R	10,600	10,600	-	-	-	-	-	One-Time
Total One-Time Expenses		**258,100**	**218,100**	**-**	**-**	**40,000**	**-**	**-**	
Department Requests For Which There Is Insufficient Funding (In addition to those listed as needed to be cut to maintain the Paving program)									
5 Additional Police Officers	PD	337,227	337,227	-	-	-	-	-	
Management Analyst	CMO	65,900	65,900						
Property & Evidence Tech (Recommend 0.25 FTE & Combined with Sr. Admin)	PD	43,811	43,811	-	-	-	-	-	
Sr Admin Assist to Chief (Recommend 0.75 FTE & combined with Property & Evidence Tech)	PD	14,146	14,146	-	-	-	-	-	
Recreation Facility Technician	P&R	41,803	41,803	-	-	-	-	-	
Front Street Downtown Alley Study-Consulting Services	P&BS	20,000	20,000	-	-	-	-	-	One-Time
Communications and Social Media Coordinator (Half Time)	CMO	31,200	31,200	-	-	-	-	-	
Total Requested But Not Recommended At This Time		**554,087**	**554,087**	**-**	**-**	**-**	**-**	**-**	
(1) Based on Merits of Meets=1%, Exceeds=3%, Outstanding=5%, plus Market Adjustments based on survey with Market comparables									
(2) Although funded from the OS&PF, this results in an increased General Fund Transfer; also requires a $28,000 vehicle expenditure									
(2B)Staff has revised this request to increase funding from $30,000 to $60,000, but offset this increase by eliminating the Weed Coordinator position ($63,428).									
(3) Partially offset by $10,000 in aditional anticipated Adult Sports Fees revenue									
(4) Offset by anticipated additional building permit revenue									
(5) $45,000 is also included for Body Cameras in the 2016 CIP									
(6) Although this is less than $10,000, the City Manager wanted to make sure Council is aware of this proposal for increasing staffing in the CM's Office.									
(7) Golf Fund already pays 100% of costs for water used at the Golf Course									

Proposed Items For Which There Appeared To Be No Unresolved Questions									
Merit Increases, Position Audit Adjustments and Change in Cost of Benefits	All	510,000	390,120	11,340	11,340	1,620	61,560	12,960	(1)
City Services Building Maintenance (Including Utility Services)	PW	89,354	22,339	11,169	11,169	-	44,677	-	
Increased Legal Services (to reflect actual costs)	Legal/PW	76,000	50,000	-	-	-	26,000	-	
Software Maintenance (Tyler MUNIS, Shoretel, Other)	IT, FIN, UTE	72,794	60,825	-	-	-	11,969	-	
Utility Services (Gas, Electricity, Trash Removal) Anticipated Increase	PW/All	49,330	(13,100)	-	-	-	38,210	-	
Solid Waste, Recycling and Composting Admin Fee from $0.60 to $1.35 to provide working capital	PW	46,866	-	-	-	-	-	-	
Contract Plan Review/Inspections	P&BS	21,000	21,000	-	-	-	-	-	(4)
Reducing Water Fund Subsidy of Other Fund Operations from 50% to 25%	All	-	13,700	82,500	-	-	(105,700)	-	(7)
Meter Pits and Meters	PW	45,000	-	-	-	-	45,000	-	
Utility Rate Update (Consulting Services)	PW	30,000	-	-	-	-	30,000	-	
Increased Streetlight maintenance/replacement (from $58K to $94K to reflect current trend)	PW	36,000	36,000	-	-	-	-	-	
Sludge Disposal	PW	35,000	-	-	-	-	35,000	-	
Scanning files into electronic format	PW	20,000	20,000	-	-	-	-		
Insurance Premium Increase and Trend Increase in Deductible	FIN	15,770	15,770	-	-	-	-		
Landfill Tipping Fees (related to Street Maintenance)	PW	15,000	15,000	-	-	-	-		
SCADA System (monitoring & control of remote equipment) component replacements	PW	15,000	-	-	-	-	15,000		
Overtime Pay for Snow removal, traffic light outages, traffic control and call-back pay	PW	13,500	13,500	-	-	-	-	-	
Operating Supplies - Chemicals	PW	13,000	-	-	-	-	13,000	-	
Copier Maintenance Contracts	FIN	11,500	11,500	-	-	-	-	-	
Ongoing transfer to cover operating deficit in Cemetery Fund	FIN	10,030	10,030	-	-	-	-	-	
Water Conservation Rebates	PW	10,000	-	-	-	-	10,000	-	
Reducing Water Fund Subsidy of Other Fund Operations from 50%	All	-	13,700	82,500	-	-	(105,700)	-	(7)

Programs, Goals, Sub-Programs & Contributing Projects

City of Louisville Programs, Goals, Sub-Programs and Contributing Projects			
Programs	**Goals**	**Sub-Programs**	**2016 Potential Contributing Projects**
Transportation	A safe, well-maintained, effective and efficient multi-modal transportation system at a reasonable cost.	Planning and Engineering	1. Complete South Street Gateway Underpass (dependent on RR) 2. Complete Hwy 42 Plan Short Street improvements 3. Complete DDI 4. Complete County Road Bridge
		Transportation Infrastructure Maintenance	1. N. McCaslin resurfaced 2. 2016 downtown booster complete 3. Lucity Asset

			Management Software, ERP and Cartegraph permit modules fully operational
		Streetscapes	Complete Phase II downtown brickwork resetting
		Snow & Ice Removal	Improved snow removal with computer controls, storage and ice slicer
Programs	**Goals**	**Sub-Programs**	**2016 Potential Contributing Projects**
Utilities	Ensure safe, reliable, great tasting water; properly treated wastewater; effective stormwater control; successfully managed solid waste; and competitive prices for all services.	Water	1. Finish major renovations (Pump Station, Chlorine Contact Tank) to SCWTP 2. Evaluate Water Financial Plan
		Wastewater	Substantial completion of WWTP
		Stormwater	Complete Citywide Drainage Asset Management Plan
		Solid Waste, Recycling and Composting	Implement Admin Fee adjustment to provide sufficient working reserve funds.

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	1. Evaluate shared services options for law enforcement and communications 2. Body Cams for Police Officers 3. Complete evaluation of service level standards and their effectiveness in determining whether we have a good agreement with the County
		Code Enforcement	ID properties with chronic violations and implement proactive enforcement to maintain compliance
		Municipal Court	Specific actions to increase collaboration between staff in PD and Court
Programs	**Goals**	**Sub-Programs**	**2016 Potential Contributing Projects**
Parks	Provide well-maintained parks and landscaped areas that are easy to walk to and enjoyable to visit or see; sports facilities that are fully used and properly maintained; and a suitable final resting place that meets community needs.	Parks	1. Implement Wayfinding 2. Implement ADA playground replacements
		Forestry	Ongoing replacement of ash trees and those damaged due to severe weather change in November of 2014
		Horticulture	Consideration of landscaping standards and replacement of dated and damaged landscaping
		Cemetery	

Open Space & Trails	Acquire candidate properties as they become available and preserve, enhance and maintain native plants, wildlife, wildlife and plant habitat, cultural resources, agriculture and scenic vistas and appropriate passive recreation.	Acquisition	Pursue preferred acquisitions as become available
		Maintenance and Management	Eradicate List A Noxious Weeds
		Education and Outreach	Train with PD on Comprehensive Coyote Mgt Plan
		Trail Maintenance	Maintenance and repair to existing trails due to usage and weather
		New Trails	Implement Wayfinding
Programs	**Goals**	**Sub-Programs**	**2016 Potential Contributing Projects**
Recreation	Promote the physical, mental and social well-being of residents and visitors through a broad range of high-quality, reasonably priced recreation and leisure activities for people all ages, interests and ability levels.	Youth Activities	Submit proposed tax measure to voters for Recreation/Senior Center expansion and/or new aquatics center
		Adult Activities	
		Senior Activities and Services	
		Aquatics	
		Golf Course	1. Revenue positive 2. Restroom on back 9 in CIP

Cultural Services	Provide services, facilities and activities that inform, involve, engage and inspire the community and preserve the community heritage.	Library Services	1. Increase collaborations with schools 2. Migrate to the new platform for the library's Integrated Library System 3. Implement newly expanded Flatirons Library Consortium 501 c(3)
		Museum Services	1. Augment online access to historic Louisville photos and documents 2. Complete Historic Structure Assessments on Tomeo House and the Jacoe Store
		Cultural Arts & Special Events	1. Further refine Special Events process pending 2015 season observations 2. Finalize and adopt Cultural Arts Master Plan
Programs	**Goals**	**Sub-Programs**	**2016 Potential Contributing Projects**
Community Design	Sustain an inclusive, family-friendly community with a small-town atmosphere; effective and efficient building services; and effective preservation of the City's historic structures through a voluntary system.	Community Design	1. Small area plan implementation (public infrastructure, rezoning, and design guidelines) 2. Initiate and implement 1st neighborhood plan 3. Update CMRS administrative policy for public buildings
		Development Review	Adopt 2015 International Building Codes
		Historic Preservation	Implement specific historic preservation surveys identified in Historic Preservation Master Plan

Economic Prosperity	Promote a thriving business climate that provides job opportunities, facilitates investment and produces reliable revenue to support city services.	Business Retention and Development	1. Downtown improvements to help facilitate connections in and around downtown 2. Coordinate with CTC on design for additional connection 3. Sam's Club redevelopment
		Urban Renewal	Pursue infrastructure improvements in the URA to address blight/facilitate additional investment
Programs	**Goals**	**Sub-Programs**	**2016 Potential Contributing Projects**
Administration & Support Services	Ensure inclusive, responsive, transparent, friendly, fiscally responsible, effective and efficient governance, administration and support.	Governance & Administration	1. Assess Facilities/Maintenance Level of Service 2. Pursue shared services opportunities/capital
		Public Information & Involvement	Citizen Survey
		City Clerk/Public Records	Possible 2016 Coordinated Election on TABOR question/expanded recreation facilities
		Legal Support	Manage legal expenses within various disciplines/departments
		Human Resources & Organizational	1. Train supervisors on ERP system

		Development	2. Adopt organizational succession plans for each Department
		Finance, Accounting & Tax Administration	1. In 2016 plan 2 year budget overview for 2017/18 with annual approval
		Information Technology	1. Complete ERP Implementation 2. Business continuity and disaster recovery
		Sustainability	1. Implement Community Garden in coordination with LSAB 2. City Council consideration of LSAB Sustainability Plan
		Facilities Maintenance	Review utility energy management
		Fleet Maintenance	Initiate development of fleet metrics

DEPARTMENT SUMMARIES AND PERFORMANCE MEASURES

PUBLIC WORKS AND UTILITIES DEPARTMENT

Summary of Activities and Responsibilities

The Public Works and Utilities Department oversees the operation, maintenance, and construction of streets, water, wastewater, stormwater, and twelve general facilities; performs fleet procurement and maintenance; and supports development review within the City.

Divisions

The Public Works and Utilities Department is comprised of the following divisions:

1. **Administration/Engineering** provides capital improvement project planning, project management, pavement management, development review, water rights administration, CDPHE regulatory compliance, and rights of way permitting.

2. **Operations** performs the operation, maintenance, and repair of the water distribution, wastewater collection, lift stations, and stormwater collection; performs fleet procurement and maintenance; performs miscellaneous field activities such as special event setup and teardown support; performs maintenance of streets such as patching, striping, signage, and snow removal; supports utility billing meter reading and field related customer support activities.

3. **Water and Wastewater Treatment** performs the operation of raw water supply facilities, treatment of potable water, and treatment of wastewater; sampling, lab work, and reporting to ensure CDPHE regulatory compliance.

4. **Facilities** performs operation and maintenance of City Facilities including City Hall, Police Department, Recreation Center, Library, and other minor facilities; provides support for facilities related efforts at the Water and Wastewater Treatment plants; provides administration in coordination with the Director for solid waste activities related to facilities and residential single hauler contract; performs sustainability efforts in coordination with the Louisville Sustainability Advisory Board.

Significant Proposed Changes and Justification

- **City Services Building Maintenance (Including Utility Services).** Total costs of $89,354 allocated 25% each to the General Fund, Open Space and Parks Fund, Water Fund and Waste Water Fund. **Justification:** General maintenance of facility tracked specifically to City Services.
- **Increased Legal Services (to reflect actual costs).** $26,000 from the Utility Fund. **Justification:** General increase and anticipated water rates and water engineering legal assistance.
- **Utility Services (Gas, Electricity, Trash Removal)** $49,330 total anticipated increase spread over all funds. **Justification:** General increase on utility costs.
- **Solid Waste, Recycling and Composting Admin Fee from $0.60 to $1.35 to provide working capital.** $46,866 from the Solid Waste Fund. **Justification:** To create a reserve to accommodate monthly cash flow requirements.
- **Meter Pits and Meters.** $45,000 from the Water Fund. **Justification:** Moved from CIP to operations for installation of new accounts.

- **Increased Streetlight maintenance/replacement (from $58K to $94K to reflect current trend).** $36,000 from the General Fund. **Justification:** Reflects current trends in costs.
- **Sludge Disposal.** $35,000 from the Utility Fund. **Justification:** New disposal of water treatment plan residuals to meet EPA requirements.
- **0.5 FTE Sustainability Coordinator.** $32,235 total composed of $12,894 each from the General Fund and Solid Waste Fund and $6,447 from the Utility Fund; at least partially offset by anticipated grant funds. **Justification:** To assist City Council, LSAB and staff in implementing City-wide sustainability efforts.
- **Utility Rate Update (Consulting Services).** $30,000 from the Utility Fund. **Justification:** Incorporating utility financial planning into the annual budget.
- **Scanning files into electronic format.** $20,000 from the General Fund. **Justification:** Address backlog of paper files that are not currently in documentation management.
- **Landfill Tipping Fees (related to Street Maintenance).** $15,000 from the General Fund. **Justification:** Restructured accounts to move utility land tipping fees from General Fund to Utility Fund.
- **SCADA System (monitoring & control of remote equipment) component replacements.** $15,000 from the Utility Fund **Justification:** Line item name changed to better represent specific software expense.
- **Overtime Pay for Snow removal, traffic light outages, traffic control and call-back pay.** $13,500 from the General Fund. **Justification:** Anticipated expense for 2016 from the General Fund.
- **Operating Supplies – Chemicals.** $13,000 from the Utility Fund **Justification:** Anticipated 2016 costs to treat annual flows.
- **Water Conservation Rebates.** $10,000 from the Utility Fund. **Justification:** Continuation of rebate program.
- **Building Maintenance Tools (to do in-house what was previously contracted out).** $20,000 in one-time funding from the General Fund. **Justification:** Provide staff necessary tools to complete repairs previously done by contractual services.
- **Pool heating system heat exchanger rebuild.** $12,500 from the General Fund. **Justification:** Heat exchanger for the main pool needs rebuild.

Performance Measures

Program	Sub Program	Key Performance Indicator	Units	Actual 2014	YTD 2015	Estimated 2016
Transportation	Transportation Infrastr. Maint.	Pavement Condition Index (PCI)	Systemwide Average (0-100)	73.00	IP	
Transportation	Transportation Infrastr. Maint.	Target 75 - Street Paving	Lane Miles Paved	7.60	6.50	
Transportation	Transportation Infrastr. Maint.	Street Sweeping	Miles Swept	1,853	2,530	
Transportation	Snow & Ice Removal	Streets Plowed	Miles	12,532	9,406	
Transportation	Snow & Ice Removal	Ice Slicer Deicing Material Used	Tons	538	654	
Utilities	Water Treatment	Potable Water Produced at SCWTP (North) per Year	Million Gallons (MG)	626,321,000	IP	
Utilities	Water Treatment	Potable Water Produced at HBWTP (South) per Year	Million Gallons (MG)	515,470,000	IP	
Utilities	Water Treatment	Potable Water Produced Total per Year	Million Gallons (MG)	1,141,791,000	IP	
Utilities	Water Treatment	Potable Water Measured/Billed	Million Gallons (MG)	1,047,712,000	IP	
Utilities	Water Treatment	Potable Water Unaccounted	Million Gallons (MG)	94,079,000	IP	
Utilities	Water Treatment	Potable Water Unaccounted	Percent	8.98%	IP	
Utilities	Water Distribution	Fire Hydrants Maintenanced	Total Count	204	IP	
Utilities	Water Distribution	Water Main Valves Exercised	Total Count	559	IP	
Utilities	Water Distribution	Water Mains Flushed	Feet	247,770	272,510	
Utilities	Water Distribution	Water Mains Leak Surveyed	Feet	137,128		
Utilities	Wastewater Treatment	Annual Average Wastewater Treated per Day	Million Gallons per Day (MGD)	1.826	IP	
Utilities	Wastewater	Sewer Line Jetting & Cleaning	Feet	253,069	120,760	
Admin	Facilities Maintenance	General Building Maintenance Maintained	Square Foot (SF)	39,964	IP	
Admin	Facilities Maintenance	General Building Maintenance Operations Cost	$/SF	$ 5.59	IP	
Admin	Facilities Maintenance	General Building Maintenance Cost (Excludes Utilities & Cleaning)	$/SF	$ 3.04	IP	
Admin	Facilities Maintenance	Recreation & Senior Center Maintenance Maintained	Square Foot (SF)	57,400	IP	
Admin	Facilities Maintenance	Recreation & Senior Center Maintenance Operations Cost	$/SF	$ 7.74	IP	
Admin	Facilities Maintenance	Recreation & Senior Center Maintenance Cost (Excludes Utilities & Cleaning)	$/SF	$ 3.33	IP	
Admin	Facilities Maintenance	Police & Court Maintenance Maintained	Square Foot (SF)	16,132	IP	
Admin	Facilities Maintenance	Police & Court Maintenance Operations Cost	$/SF	$ 8.92	IP	
Admin	Facilities Maintenance	Police & Court Maintenance Cost (Excludes Utilities & Cleaning)	$/SF	$ 4.59	IP	
Admin	Facilities Maintenance	Library Building Maintenance Maintained	Square Foot (SF)	33,000	IP	
Admin	Facilities Maintenance	Library Building Maintenance Operations Cost	$/SF	$ 7.57	IP	

Distribution of Full-Time Equivalents (FTE's)

The full-time equivalents for the Public Works Cost Center are distributed among twenty-three cost centers within six funds, as follows:

Departments & Funds	2013 Budget *(a)*	2014 Budget *(a)*	2015 Budget *(a)*	2016 Budget *(b)*	% Of Change
Total Public Works Department	**48.60**	**46.71**	**48.51**	**48.54**	**0.06%**
Public Works Administration	1.00	1.00	0.90	0.90	0.00%
Engineering	2.65	2.65	2.65	2.65	0.00%
Street Maintenance	6.04	5.48	5.48	5.03	-8.21%
Snow & Ice Removal	1.39	0.99	0.99	0.99	0.00%
Sign Maintenance	0.40	0.75	0.75	0.70	-6.67%
Building Maintenance	0.75	0.75	0.75	0.75	0.00%
Recreation Center Building Maintenance	1.05	1.05	1.10	1.10	0.00%
Police Department Building Maintenance	0.50	0.50	0.55	0.55	0.00%
Library Building Maintenance	0.80	0.80	0.85	0.85	0.00%
Fleet Maintenance	2.30	2.20	1.20	1.20	0.00%
Total General Fund	**16.88**	**16.17**	**15.22**	**14.72**	**-3.29%**
Capital Projects Admin & Op	2.51	2.51	2.51	2.54	1.20%
Total Capital Projects Fund	**2.51**	**2.51**	**2.51**	**2.54**	**1.20%**
Central Charges	0.95	0.95	1.45	1.45	0.00%
Utility Billing	0.20	0.20	0.20	0.20	0.00%
Water Plant Operations	9.84	9.69	10.94	10.54	-3.66%
Raw Water Operations	2.34	2.19	2.29	2.19	-4.37%
Distribution & Collection	4.04	4.73	4.73	5.08	7.40%
Total Water Utility Fund	**17.37**	**17.76**	**19.61**	**19.46**	**-0.76%**
Central Charges	0.60	0.70	1.10	1.10	0.00%
Utility Billing	0.25	0.25	0.25	0.25	0.00%
Collections	2.24	1.24	1.24	1.39	12.10%
WWTP Operations	5.65	6.00	6.35	6.85	7.87%
Pretreatment	1.65	1.00	1.00	1.00	0.00%
Total Wastewater Utility Fund	**10.39**	**9.19**	**9.94**	**10.59**	**6.54%**
Storm Water Admin & Op	1.45	1.08	1.08	1.08	0.00%
Total Storm Water Utility Fund	**1.45**	**1.08**	**1.08**	**1.08**	**0.00%**
Solid Waste/Recycling Admin & Op	-	-	0.15	0.15	0.00%
Total Solid Waste & Recycling Fund	**-**	**-**	**0.15**	**0.15**	**0.00%**

Notes:
(a) All budget amounts are derived from the original adopted budget, not final amended budget.
(b) Proposed Budget

Distribution of Operational Budget

The operational budget for the Public Works Cost Center is distributed among twenty-three cost centers within six funds, as follows:

Departments & Funds		2013 Budget *(a)*	2014 Budget *(a)*	2015 Budget *(a)*	2016 Budget *(b)*	% Of Change
Total Public Works Department		**8,028,770**	**8,176,720**	**8,934,140**	**9,681,450**	**8.36%**
Public Works Administration		132,690	154,420	141,230	158,970	12.56%
Engineering		262,960	273,310	282,090	315,140	11.72%
Street Maintenance		1,077,360	1,049,260	1,114,490	1,145,910	2.82%
Snow & Ice Removal		170,700	163,000	165,670	197,600	19.27%
Sign Maintenance		60,200	78,940	82,990	80,500	-3.00%
Building Maintenance		214,210	245,270	266,010	234,230	-11.95%
Recreation Center Building Maintenance	*(c)*	72,320	74,850	82,400	85,870	4.21%
Police Department Building Maintenance	*(c)*	37,930	39,390	45,900	47,360	3.18%
Library Building Maintenance	*(c)*	55,520	57,470	64,220	66,840	4.08%
City Services Building Maintenance		-	-	-	89,350	
Fleet Maintenance		176,460	172,920	109,120	113,140	3.68%
Total General Fund		**2,260,350**	**2,308,830**	**2,354,120**	**2,534,910**	**7.68%**
Capital Projects Admin & Op		258,030	264,120	276,910	290,900	5.05%
Total Capital Projects Fund		**258,030**	**264,120**	**276,910**	**290,900**	**5.05%**
Central Charges		261,730	267,620	222,730	242,230	8.75%
Utility Billing	*(c)*	11,320	11,510	11,420	11,900	4.20%
Water Plant Operations		1,464,750	1,509,970	1,654,220	1,716,110	3.74%
Raw Water Operations		711,920	785,410	967,380	1,090,970	12.78%
Distribution		350,940	377,930	384,210	509,390	32.58%
Total Water Utility Fund		**2,800,660**	**2,952,440**	**3,239,960**	**3,570,600**	**10.21%**
Central Charges		102,150	102,220	155,670	180,050	15.66%
Utility Billing	*(c)*	14,970	15,240	15,430	15,960	3.43%
Collections		230,140	175,140	182,040	187,980	3.26%
WWTP Operations		823,360	932,010	970,380	1,117,900	15.20%
Pretreatment		133,220	88,190	86,590	98,590	13.86%
Total Wastewater Utility Fund		**1,303,840**	**1,312,800**	**1,410,110**	**1,600,480**	**13.50%**
Storm Water Admin & Op		164,600	138,920	133,190	160,930	20.83%
Total Storm Water Utility Fund		**164,600**	**138,920**	**133,190**	**160,930**	**20.83%**
Solid Waste/Recycling Admin & Op		1,241,290	1,199,610	1,519,850	1,523,630	0.25%
Total Solid Waste & Recycling Fund		**1,241,290**	**1,199,610**	**1,519,850**	**1,523,630**	**0.25%**

Notes:
(a) All budget amounts are derived from the original adopted budget, not final amended budget.
(b) Proposed Budget
(c) Includes only wage and benefit cost distributions from FTE's.

Summary of Activities and Responsibilities

The Parks and Recreation Department is responsible for all City parks, Louisville Sports Complex, Memory Square Swimming Pool, Recreation Senior Center, Louisville Arboretum, open space, street/median landscape, local and regional trails within the City, Coal Creek Golf Course and Louisville Cemetery. The Department maintains City land and improvements in all of these locations. The Department also provides an extensive array of program opportunities and activities for youth, adults and seniors ranging from art classes and individual and group athletic trainers, to bird identification in open space areas, to swimming lessons and water aerobics to yoga. The department is also responsible for hosting scores of special events and/or coordinating and cleaning-up after community events and celebrations.

Divisions

The Department is comprised of five divisions:

1. **Administration -** provides administrative services to the Parks and Recreation Department. This division is responsible for all capital improvement projects in the Department and teams with other City departments, on other capital improvement projects as well as development reviews for private developments. Park and shelter use are processed through this division. Administration also works with grieving families making funeral and rights-of-interment arrangements for burial in Louisville Municipal Cemetery. This division also acts as a clearinghouse for the department including general oversight, customer service and coordination and staff support for the Open Space, Horticulture and Forestry, Golf Course and Youth Advisory Boards.

2. **Parks & Cemetery -** manages and maintains the City's parks, trails, parkways and medians, native areas, athletic fields, the City of Louisville Cemetery, the branch drop-off site, the arboretum, and other facilities and non-designated properties. Key management and maintenance responsibilities include irrigated and non-irrigated turf, athletic fields, horticulture, park amenities, rentable shelters and special events, interments, and the City Forestry operation.

3. **Recreation & Senior Services –** provides programs from youths to seniors. Programs include youth activities, youth and adult sports, child care, teen programming, senior day trips, congregate meal site, and swim lessons. This division maintains, operates and programs the Louisville Recreation Senior Center and Memory Square Swimming Pool providing drop-in fitness, leisure services and healthy lifestyle opportunities for the community.

4. **Open Space –** plans, administers and participates in restoration and maintenance of over 1,800 acres of Open Space lands. This division maintains and constructs trails, fences, signs and other Open Space amenities; performs noxious weed control, wildlife management and native vegetation and restoration; provides educational and volunteer

opportunities to promote land stewardship and community enrichment; and manages cultural resource activities such as grazing, haying, farming, community gardens and Community Supported Agriculture.

5. **Coal Creek Golf Course –** This division operates Coal Creek Golf Course. The golf course opened for play on June 29, 2015. It is important to note that open play and a mature golf course are two radically different statements. Through our communication with players, we have informed them of the differences between grass plants and turf. The vast majority have come back to play multiple times and their experience has verified our message. The golf course changes on a weekly basis as the thin spots become full and the few bare spots become thin. The 160 acre golf course encircles a nature preserve with stunning vistas featuring diverse year-round recreational interest focused on providing an exciting golf experience to individuals of varied abilities on a foundation that is financially self-sustaining for day-to-day operation. The division is directly responsible for golf course maintenance, golf operations that include the efficient management of play, revenues from various profit centers (golf course, golf shop sales, range, memberships, instruction, club repair and food & beverage operations). The Mine, Food and Beverage Contractor, terminated their contract effective September 27, 2015. Food and Beverage services will be operated in-house for the balance of 2015 and out-sourcing will be re-evaluated prior to the 2016 season.

Significant Proposed Changes and Justification

- **1 FTE Park Technician III – Horticulturalist.** $63,428 from the Open Space and Parks Fund[2] plus $28,000 in one-time funding from the Fleet Fund. **Justification:** With new horticulture responsibilities being added in 2016 through new park properties, redevelopment and revitalization of landscapes the concern continues to grow that the ever increasing inventory is too much for only one City Horticulturist to manage. The Horticulture Forestry and Advisory Board shares this concern and realizes that without it shrub and perennial pruning may not occur and perennial and shrub beds will continue to lack quality. This has been an historic problem and/or need. Field adjustments have been made in the past to reduce eyesores; specifically shrub, perennial and annual beds removed. This strategy will need to occur in the future to continue to present curb appeal if the position request is denied.
- **Weed Control, including Contract Mowing ($50,000), and Prescribed Fire ($10,000).** $30,000 from the Open Space and Parks Fund. **Justification:** This level of expenditure is necessary to keep weeds under control throughout the City.
- **1 FTE (2 Seasonal Positions) to help maintain New Parks & Horticulture/Forestry.** $25,230 from the Open Space and Parks Fund. **Justification:** In addition to the justification above for the Park Tech III position, additional seasonal staff hours are needed to assist with horticulture/forestry and general maintenance. Next year the following sites will be added to our maintenance responsibilities. Each site contains horticulture responsibilities, some more significant than others. This list does not include any potential 2016 CIPs.
    - US 36 Interchange
    - Cowboy Park
    - Bullhead Gulch Open Space

[2] The Open Space and Parks Fund receives 50% of operating funding from the General Fund.

- South Street Underpass
- Hutchinson Street
- PD Memorial
- Lucky Pie parking lot

- **Recreation & Senior Center Expansion Consulting.** $60,000 in one-time funding from the General Fund. **Justification:** to provide professional services to work with City staff, the Task Force and City Council to:
  - Evaluate current facilities
  - Assist and participate in hosting open houses and/or workshops to collect and evaluate data and obtain comments from the community
  - Compare and contrast what the City of Louisville facilities offer compared and relative to other neighboring communities or communities of similar size
  - Propose a facility design and program that will then move forward towards a possible bond referendum in November 2016

- **Memory Square Pool Equipment Replacement & Wifi Access.** $10,000 in one-time funding from the General Fund. **Justification:** To maintain Memory Square and provide amenities expected by patrons.

Performance Measures

- Zero complaints about citizens and department patrons being treated in a non-professional or discourteous manner by department employees based on calls, emails and communication received in the City Manager's office and as followed-up on by the Department Director.
- Citizen inquiries and requests are acknowledged within 48 hours of receipt.
- Revenue will cover operating expenses at Coal Creek Golf Course.
- The Recreation Division will maintain 75% cost recovery for Youth Programs including Nite at the Rec and 100% cost recovery for Adult Programs.
- Number of volunteers per year, per program and estimated value to the City.
- Overall citizen surveys will rate overall Parks and Recreation Department services and programs as meeting or exceeding their expectations.
- Senior Meal Site annually meets or exceeds standards and on-site inspection conducted by Boulder County and the State of Colorado health inspectors.
- Number of rounds played at Coal Creek Golf Course.
- The Department will evaluate and out-source programs and services when in the best interest economically and for providing exceptional customer service. Examples include: mosquito control, mowing and landscaping operations, food and beverage, fertilization of parks, golf courses, open space and park right-of-way, prairie dog management, selected recreation programs, senior meal services, etc.

Parks, Recreation, Open Space and Trails Performance Indicators

Indicator	Unit	2014 Actual	2015 Estimated	2016 Projected
Resident Population	Residents	19,074	20,000	20,000
Service Area Population	Total Population	294,567	300,000	300,000
Parks				
Park Acres - Total	Acres	354	362	362
Park Acres - Cemetery	Acres	9	9	9
Park Acres - Irrigated	Acres	91	93	93
Park Acres - Non-Irrigated	Acres	254	260	260
Park Acres - Total per Capita	Acres/Capita	0.018	0.019	0.019
Park Expenditures - Parks, Parkways, Greenbelts, Athletic Fields, Non-Developed Properties, Trails, etc.	$	NA	$ 1,600,000	$ 1,850,000
Park Expenditures - Forestry Operation, City Wide	$	$ 87,196	$ 145,000	$ 145,000
Park Expenditures - Cemetery	$	$ 121,398	$ 160,000	$ 160,000
Total Expenditures	$	NA	$ 1,905,000	$ 2,175,000
Total per Capita	$/Capita	NA	$ 100	$ 114
Park Expenditures per Acre - Parks	$/Acre	NA	$ 4,532	$ 5,214
Park Expenditures per Acre - Forestry Operation, City Wide	$/Acre	NA	NA	NA
Park Expenditures per Acre - Cemetery	$/Acre	$ 13,488	$ 17,778	$ 20,000
Open Space				
Open Space Acres - Total per Capita	Acres/Capita	0.035	0.035	0.035
Open Space Acres	Acres	663	695	695
Open Space Expenditures - Total	$	NA	$ 446,010	$ 504,340
Open Space Expenditueres - Per Acre	$/Acre	NA	$ 642	$ 726
Open Space Expenditures - Total per Capita	$/Capita	NA	$ 23	$ 26
Weeds				
Map, treat and monitor Colorado List A species on Open Space (percentage of control within the year)		75%	100%	100%
Trails				
Trails - Total Miles	Miles	47.4	47.4	47.67
Trails - Soft Surface Miles (Open Space=11 in 2014; 12 in 2015	Miles	20.84	20.84	20.88
Trails - Hard Surface Miles (Open Space=8.5 in 2014; 9 in 2015	Miles	26.56	26.56	26.79
Recreation and Senior Center and Other Facilities				
Customer satisfaction surveys done for PreSchool, Day Camp, Youth Soccer, Youth Basketball, Senior Services, and Aquatics on an annual basis and satisfaction levels at Meets or higher.				
SF per Capita (57,400 at Rec Center 3,100 at MS Pool)		3.2	3.0	3.0
Recreation Center Visits		268,603	260,300	260,000
Total Program Revenue (figures based off RecTrac)		$ 804,088	$ 760,000	$ 765,000
Total Recreation Center Revenue (figures based off RecTrac)		$ 1,860,695	$ 1,750,000	$ 1,800,000
Number of volunteer hours used within Recreation and Senior Services		10,800	11,000	11,000
Number of registered program participants		9,856	10,227	10,000
Coal Creek Golf Course				
Annual number of rounds			14,400	30,000
Operating Revenue			$ 750,180	$ 1,877,600
Total Operating Revenue Per Round			$ 52.10	$ 62.59
Expenditures		$ 133,958	$ 2,365,980	$ 1,873,300
Number of acres maintained			159	159
Number of acres irrigated			107	107
Golf course grounds maintenance cost per acre			$ 16,155	$ 12,682
Gallons of Water Used, Per Year, for Irrigation				
A. Reuse Water (Millions of Gallons)			140.00	174.32
B. Ditch Water (Millions of Gallons)			28.50	28.50
C. Total Reuse & Ditch Water Used (Millions of Gallons)			168.50	202.82

Distribution of Full-Time Equivalents (FTE's)

The full-time equivalents for the Parks & Recreation Cost Center are distributed among twenty-two cost centers within five funds, as follows:

Departments & Funds	2013 Budget *(a)*	2014 Budget *(a)*	2015 Budget *(a)*	2016 Budget *(b)*	% Of Change
Total Parks & Recreation Department	**54.32**	**58.69**	**72.89**	**79.49**	**9.05%**
Parks & Recreation Administration	1.15	1.15	1.15	1.15	0.00%
Recreation & Senior Services Administration	0.25	0.25	0.25	0.25	0.00%
Recreation Center Management	7.89	8.40	8.44	8.44	0.00%
Recreation Center Building Maintenance	0.20	0.20	0.20	0.20	0.00%
Recreation Center Aquatics	9.07	9.32	9.75	9.75	0.00%
Total Fitness & Wellness	1.60	1.70	1.67	1.65	-1.20%
Youth Activities	4.41	4.49	4.49	4.51	0.45%
Memory Square Pool	2.54	2.30	2.30	2.30	0.00%
Youth Sports	1.91	2.05	2.05	2.05	0.00%
Adult Sports	0.17	0.17	0.16	0.15	-6.25%
Seniors	2.29	2.30	2.47	2.47	0.00%
Cultural Arts	0.35	-	-	-	
Senior Meals	0.70	0.71	0.71	0.70	-1.41%
Nite at the Rec	1.21	1.22	1.17	1.17	0.00%
Parks	0.75	0.75	-	-	
Forestry	0.60	0.60	1.10	1.10	0.00%
Athletic Field Maintenance	0.73	0.73	-	-	
Total General Fund	**35.82**	**36.34**	**35.91**	**35.89**	**-0.06%**
Open Space & Parks Admin & Op	17.35	21.20	-	-	
Open Space Admin & Op	-	-	4.30	5.30	23.26%
Parks Admin & Op	-	-	17.53	19.48	11.12%
Total Open Space & Parks Fund	**17.35**	**21.20**	**21.83**	**24.78**	**13.51%**
Cemetery Administration & Operation	0.65	0.65	1.65	1.65	0.00%
Total Cemetery Fund	**0.65**	**0.65**	**1.65**	**1.65**	**0.00%**
Capital Projects Admin & Op	0.50	0.50	0.50	0.50	0.00%
Total Capital Projects Fund	**0.50**	**0.50**	**0.50**	**0.50**	**0.00%**
Golf General & Marketing	-	-	0.60	0.60	0.00%
Golf Operations & Pro Shop	-	-	5.42	8.09	49.26%
Course Maintenance	-	-	6.93	7.93	14.43%
Clubhouse & Maintenance	-	-	0.05	0.05	0.00%
Total Golf Course Fund	**-**	**-**	**13.00**	**16.67**	**28.23%**

Notes:
(a) All budget amounts are derived from the original adopted budget, not final amended budget.
(b) Proposed Budget

Distribution of Operational Budget

The operational budget for the Parks & Recreation Cost Center is distributed among nineteen cost centers within four funds, as follows:

Departments & Funds		2013 Budget *(a)*	2014 Budget *(a)*	2015 Budget *(a)*	2016 Budget *(b)*	% Of Change
Total Parks & Recreation Department		**4,043,230**	**4,689,250**	**6,169,980**	**7,049,580**	**14.26%**
Parks & Recreation Administration		119,160	135,220	139,810	142,000	1.57%
Recreation & Senior Services Administration		59,410	64,630	65,010	127,600	96.28%
Recreation Center Management		385,950	446,410	473,150	496,420	4.92%
Recreation Center Building Maintenance		350,500	391,750	395,670	436,050	10.21%
Recreation Center Aquatics		376,770	401,890	419,110	440,240	5.04%
Total Fitness & Wellness		104,710	114,620	113,460	112,140	-1.16%
Youth Activities		229,370	241,360	247,360	253,070	2.31%
Memory Square Pool		129,760	128,340	131,840	151,800	15.14%
Youth Sports		139,490	146,090	150,780	154,690	2.59%
Adult Sports		16,450	16,720	16,900	16,190	-4.20%
Seniors		233,470	247,360	255,460	279,470	9.40%
Cultural Arts		51,220	67,430	-	-	
Senior Meals		91,320	92,860	100,100	106,790	6.68%
Nite at the Rec		66,430	69,340	76,320	74,390	-2.53%
Parks		254,230	-	-	-	
Forestry		98,020	100,200	145,700	151,380	3.90%
Athletic Field Maintenance		65,810	71,310	51,120	46,490	-9.06%
Total General Fund		**2,772,070**	**2,735,530**	**2,781,790**	**2,988,720**	**7.44%**
Opens Space & Parks Admin & Op		1,124,250	1,790,120	-	-	
Open Space Admin & Op		-	-	418,700	498,240	19.00%
Parks Admin & Op		-	-	1,567,390	1,811,110	15.55%
Total Open Space & Parks Fund		**1,124,250**	**1,790,120**	**1,986,090**	**2,309,350**	**16.28%**
Cemetery Administration & Operation		104,640	120,330	171,650	175,380	2.17%
Total Cemetery Fund		**104,640**	**120,330**	**171,650**	**175,380**	**2.17%**
Capital Projects Admin & Op	*(c)*	42,270	43,270	45,160	48,080	6.47%
Total Capital Projects Fund		**42,270**	**43,270**	**45,160**	**48,080**	**6.47%**
Golf General & Marketing		-	-	95,820	134,600	40.47%
Golf Operations & Pro Shop		-	-	441,390	517,030	17.14%
Course Maintenance		-	-	566,940	739,310	30.40%
Clubhouse & Maintenance		-	-	81,140	137,110	68.98%
Total Golf Course Fund		**-**	**-**	**1,185,290**	**1,528,050**	**28.92%**

Notes:
(a) All budget amounts are derived from the original adopted budget, not final amended budget.
(b) Proposed Budget
(c) Includes only wage and benefit cost distributions from FTE's.

Police Department

Summary of Activities and Responsibilities

The Police Department is responsible for Public Safety, which includes Police Services (response to both emergency and non-emergency calls for service, event management, traffic enforcement and follow up investigations), and Code Enforcement.

Divisions

The Police Department is comprised of two main Divisions:

1. **Operations** includes: Code Enforcement, Community Services (Crime Prevention), Detectives, Patrol, and oversight of Special Events

2. **Administration** includes: Budget, Professional Standards, Property and Evidence, Records, Technical Services, Training, and the Office of the Chief of Police

Significant Proposed Changes and Justification

- **Senior Administrative Assistant to Chief.** $42,437 from the General Fund (this is for a 0.75 FTE position combined with the Property & Evidence Technician). **Justification:** The Chief of Police has no support staff directly assigned to him to assist with Administrative duties.
- **Property & Evidence Technician.** $14,604 from the General Fund (this is for a 0.25 FTE position combined with the Senior Administrative Assistant position). **Justification:** If the Department begins using Body Cams in 2016, we will need an additional Property and Evidence Technician to manage the data, data storage and redaction of the electronic images.

Performance Measures

Effectiveness Measures

- Increase time spent in school zones (before and after school) and on alternate patrol (on foot and on bicycles).
- Start Colorado Association of Chiefs of Police (CACP) Accreditation Process.
- Increase DUI Enforcement to include expanding alcohol and drug education in the schools as well as additional arrests.
- Survey requests for assistance help ensure that we are providing good customer service.

Public Safety
Performance Measures & Statistical Information

Description	2014 Actual	2015 Estimated	2016 Projected
Traffic:			
Radar Summons	621	600	600
Traffic Summons	895	800	800
School Zone Summons	31	30	30
Parking Tickets	316	500	500
Radar Warnings	1,022	1,000	1,000
Traffic Warnings	2,309	2,300	2,300
School Zone Warnings	436	400	400
Parking Warnings	167	400	400
Traffic Accidents	338	340	340
Arrests & Holds:			
Felony Arrests	47	60	60
Misdemeanor Arrests	133	150	150
DUI Arrests	59	60	60
Alcohol Center Holds	40	50	50
Mental Holds	39	100	100
Code Enforcement:			
Code Violation Summons	51	50	50
Code Violation Warnings	1,161	1,200	1,200
Code Reports	537	500	500
Animals Impounded	22	25	25
Reports & Activities:			
Crime Reports	1,501	1,500	1,500
Incident Reports	338	300	300
Traffic Accidents	338	340	340
Code Enforcement Reports	537	500	500
F.I. Cards	88	90	90
Bar Checks	1,992	2,200	2,200
House Checks	1,694	1,700	1,700
Activity by Hours			
Foot Patrol	1,220	1,167	1,167
Criminal	2,791	2,833	2,833
Non Criminal	5,746	5,667	5,667
Traffic	4,262	4,167	4,167
School Zones	696	667	667
Crime Prevention	595	583	583
Training	1,892	1,833	1,833
Administration	5,803	5,667	5,667
Court	38	37	37
Maintenance	2,498	2,500	2,500
General Patrol	18,416	-	-
Watch Total	43,955	-	-

Distribution of Full-Time Equivalents (FTE's)

The full-time equivalents for the Police Cost Cneter are contained in three cost centers within the General Fund, as follows:

Departments & Funds	2013 Budget *(a)*	2014 Budget *(a)*	2015 Budget *(a)*	2016 Budget *(b)*	% Of Change
Total Police Dept	**37.00**	**39.00**	**39.00**	**40.00**	**2.56%**
Police Administration	3.00	3.00	3.00	4.00	33.33%
Patrol & Investigations	32.00	34.00	34.00	34.00	0.00%
Code Enforcement	2.00	2.00	2.00	2.00	0.00%
Total General Fund	**37.00**	**39.00**	**39.00**	**40.00**	**2.56%**

Notes:
(a) All budget amounts are derived from the original adopted budget, not final amended b
(b) Proposed Budget

Distribution of Operational Budget

The operational budget for the Police Cost Center is contained in three cost centers within the General Fund, as follows:

Departments & Funds	2013 Budget *(a)*	2014 Budget *(a)*	2015 Budget *(a)*	2016 Budget *(b)*	% Of Change
Total Police Dept	**4,353,180**	**4,725,980**	**4,909,530**	**4,957,360**	**0.97%**
Police Administration	334,580	337,260	348,960	439,180	25.85%
Patrol & Investigations	3,743,520	4,075,640	4,230,070	4,222,900	-0.17%
Code Enforcement	169,030	171,380	173,550	172,370	-0.68%
Police Department Building Maintenance	106,050	141,700	156,950	122,910	-21.69%
Total General Fund	**4,353,180**	**4,725,980**	**4,909,530**	**4,957,360**	**0.97%**

Notes:
(a) All budget amounts are derived from the original adopted budget, not final amended budget.
(b) Proposed Budget

LIBRARY AND MUSEUM SERVICES DEPARTMENT

Summary of Activities and Responsibilities

The Library Program serves residents of the City of Louisville, and through an IGA with the neighboring Town of Superior, the residents of that community as well. The Library is responsible for the selection, acquisition, and cataloging of new materials; maintenance of the library catalog, the collection of materials, and the database of patron accounts; the check-out and check-in of library materials; reference and technology help for all ages; and the development and delivery of programs for children, teens, and adults. Colorado state law requires that the privacy of all user accounts be protected.

The Historical Museum is the repository and archive for the City's history. It promotes, collects, preserves, and interprets the diverse history of Louisville from the time of settlement until present day, with a special emphasis on the coal mining period, 1877-1955. The museum is dedicated to protecting artifacts and documents of historical value and educating children and adults about the past, with a particular focus on its mining past.

Divisions

The Library Services division is composed of the following divisions:

1. **Public Services** including Children's, Teen, and Adult Services. Each area develops its own programming, selects and maintains its own collection, provides information and reference assistance to users, and performs outreach within the two communities served.
2. **Circulation Services** oversees the process of checking in and out materials and maintains patron accounts, including fees and billing. Circulation staff is responsible for inventorying the collection, locating and transferring materials requested by our own patrons and those of forty other libraries belonging to the Prospector Library Consortium. Primary liaison to our integrated library service is through the Flatirons Library Consortium.
3. **Technical Services** orders, catalogs, and readies new material for library patrons. This work group is responsible for mending and replacing items as needed. Statistical reports for collection turnover and use are created here.
4. **Administration** interfaces with other City departments including Finance, for invoice payment. Promotional materials, informational handouts, and website maintenance are handled in Administration.

The Historical Museum encompasses the following program areas:

1. **Preservation and curation** of historical artifacts, photos, and documents

2. **Access** through cataloging, displays, and electronic capture
3. **Onsite reference assistance**
4. **Education** provided through programs, publications, and outreach

Significant Proposed Changes and Justification

There are no significant changes proposed for the Library or Museum Services.

Distribution of Full-Time Equivalents (FTE's)

The full-time equivalents for the Library & Museum Services Cost Center are distributed among three cost centers within two funds, as follows:

Departments & Funds	2013 Budget *(a)*	2014 Budget *(a)*	2015 Budget *(a)*	2016 Budget *(b)*	% Of Change
Total Library & Museum Services Dept	**18.92**	**19.23**	**20.30**	**21.23**	**4.58%**
Lilbrary Services	17.92	18.22	18.82	19.75	4.94%
Museum Services	0.75	0.78	1.25	1.25	0.00%
Total General Fund	**18.67**	**19.00**	**20.07**	**21.00**	**4.63%**
Historic Preservation Admin & Op	0.25	0.23	0.23	0.23	0.00%
Total Historic Preservation Fund	**0.25**	**0.23**	**0.23**	**0.23**	**0.00%**

Notes:
(a) All budget amounts are derived from the original adopted budget, not final amended budget.
(b) Proposed Budget

Distribution of Operational Budget

The operational budget for the Library & Museum Services Cost Center is distributed among four cost centers within two funds, as follows:

Departments & Funds		2013 Budget *(a)*	2014 Budget *(a)*	2015 Budget *(a)*	2016 Budget *(b)*	% Of Change
Total Library & Museum Services Dept		**1,533,650**	**1,640,160**	**1,718,920**	**1,793,490**	**4.34%**
Lilbrary Services		1,300,910	1,351,860	1,417,420	1,479,070	4.35%
Museum Services		51,300	73,360	74,430	85,750	15.21%
Library Building Maintenance		165,800	200,510	212,230	213,180	0.45%
Total General Fund		**1,518,010**	**1,625,730**	**1,704,080**	**1,778,000**	**4.34%**
Historic Preservation Admin & Op	*(c)*	15,640	14,430	14,840	15,490	4.38%
Total Historic Preservation Fund		**15,640**	**14,430**	**14,840**	**15,490**	**4.38%**

Notes:
(a) All budget amounts are derived from the original adopted budget, not final amended budget.
(b) Proposed Budget
(c) Includes only wage and benefit cost distributions from FTE's.

Performance Measures

Library

Workload Measures	2014 Actual	2015 Estimated	2016 Projected
Circulation			
Checkouts and renewals	512,806	507,500	502,000
Items Processed for Prospector Libraries	18,633	18,240	17,650
Reference & Technology Instruction	17,500	16,300	16,000
Questions answered			
Programs & Outreach			
Programs for Adult, Teen, Children	814	821	880
Outreach sessions for Adult, Teen, Children	125	120	130
Cataloging & Processing			
New Items added	10,958	9,100	9,200

Workload Measures	2014 Actual	2015 Estimated	2016 Projected
Withdrawn Items	6,252	7,563	8,000
Statewide Comparison * (Colorado public libraries serving population of 25,000-100,000)			
Staff per 10,000 checkouts			
• Statewide average	0.60		
• Louisville Public Library	0.35		

Efficiency Measures	2015 Est.	2016 Pro.
Internal Efficiency Measures		
Circulation:		
• Avg. time from check-in to re-shelving	16 hrs.	16 hrs.
• Hold requests filled	95%	95%
Technical Services:		
• Avg. length of time for new materials to be received, cataloged, and processed		
○ Rush items, items with Holds (approx. 25% of total)	4 days	3 days
○ Non-rush	15 days	11 days
Public Services:		
• Percent use of public PCs (of all open hours)	45%	44%
• Percent use of Library study rooms (of all open hours)	62%	60%
• Wi-Fi users	15,688	20,500

* Library Research Service, 2014

	2012 Actual	2013 Actual	2014 Actual	2015 Est.
Annual Program Attendance	13,441	19,378	22,129	23,000
Statewide Comparison * (Colorado public libraries serving population of 25,000-100,000)				
Program attendance per 1,000 served:				
• Statewide average			560	690
• Louisville Public Library			685	
Library card holders as % of service population			85%	85%

Historical Museum

Workload Measures	2014 Actual	2015 Est.	2016 Pro.
Historic photos and documents cataloged/upgraded	3,291	380	400
Digital records created	1,445	1,500	900
Historic buildings reports/research	46	50	46
Students served at school tours	400	400	400
Off-site programs delivered	13	14	17

* Library Research Service, 2014

PLANNING AND BUILDING SAFETY DEPARTMENT

Summary of Activities and Responsibilities

The Planning and Building Safety Department is responsible for managing the physical development of the City with the creation, management, and implementation of the City's Comprehensive Plan, its supporting Small Area and Neighborhood Plans, and the Louisville Municipal Code through inclusive community engagement processes and responsive cost-effective services. The Department supports the Louisville City Council, the Planning Commission, the Board of Adjustment, the Historic Preservation Commission, and Building Code Board of Appeals.

Divisions

The Planning and Building Safety Department is comprised of two main divisions:

1. **Planning Division** provides both current and long range planning services for the City. Current Planning activities include: processing land development applications, leading City-led urban design initiatives and preservation planning. Long-range planning responsibilities include: managing the City's transportation planning initiatives, leading updates of the Comprehensive Plan, guiding the planning and community design for the City's small area / neighborhood plans, and leading legislative modifications to the Louisville Municipal Code. The Division coordinates agency reviews, negotiates required development agreements, prepares written recommendations, and makes presentations to City Council and various Boards and Commissions. Additional responsibilities include construction permit review, development/construction forecasts, and demographic data assembly.

   The Planning Division directs and provides support for the Building Safety Division. The Planning Division represents the Department and provides support to City Council, City Manager, Planning Commission, Historic Preservation Commission, Board of Adjustment, and various City task forces and committees.

2. **Building Safety Division** administers the City's construction permit services through a variety of related activities, including: permit processing, plan review, and building/ construction inspections. The Building Safety Division provides technical support to the Board of Appeals and City Council making recommendations and implementing changes to the City's Building Code. The Division coordinates constructions permits with the Public Works Department. The Division collects related permit and development fees through the permit process, maintains permit information, manages contractor license files, and attends various International Code Council (ICC) sponsored classes and meetings related to building code enforcement.

Significant Proposed Changes and Justification

- **Contract Plan Review/Inspections.** $21,000 from the General Fund. **Justification:** Additional support needed for anticipated development.
- **0.6 FTE Historic Preservation Intern.** $20,152 from the Historic Preservation Fund. **Justification:** The Preservation Master Plan has identified 22 items to be implemented within the first year following the Plan's Adoption. Additional staff capacity is needed to meet the anticipated work load.
- **Fireside Neighborhood Plan-Consulting Services.** $30,000 from the General Fund. **Justification:** The City's housing stock is aging and rehabilitation issues in residential areas create challenges the City should resolve. Outside of Old Town, the City's residential areas are governed by independent Planned Unit Developments (PUDs). While these PUDs are comprehensive, many do not help with issues such as: housing rehabilitation, cut-through traffic, safe routes to school, aging infrastructure, and monitoring and maintenance of community services. The 2013 Comprehensive Plan recommends creating plans for each of nine (9) neighborhoods in the City. The 2016 Budget proposes to initiate the Fireside Neighborhood Plan after the completion of the South Boulder Road and McCaslin Boulevard Small Areas Plans. The Fireside neighborhood was chosen to go first because it has conflicts between the approved PUDs and underlying Residential Estate (RE) zone district.
- **Front Street Downtown Alley Study-Consulting Services.** $20,000 from the General Fund. **Justification:** A key recommendation of the Downtown Parking and Pedestrian Action Plan focused on extending the reach of the pedestrian to better access remote parking spaces throughout downtown. The Front Street and Downtown Alley Study would facilitate a proactive community outreach and streetscape design effort with the DBA, the Louisville Arts District, Downtown property and business owners to evaluate and make recommendations for improving the pedestrian experience along Front Street and the two downtown alleys which provide critical pedestrian and vehicle access to surface parking areas in downtown, including: the new 55 spaces leased at Koko Plaza, 26 spaces being constructed near the Grain Elevator, and new parking in the redevelopment district being accessed by the South Street Gateway. The requested funding would be used for technical support, including cost estimating and three dimensional rendering.

Distribution of Full-Time Equivalents (FTE's)

The full-time equivalents for the Planning Cost Center are distributed among five cost centers within four funds, as follows:

Departments & Funds	2013 Budget *(a)*	2014 Budget *(a)*	2015 Budget *(a)*	2016 Budget *(b)*	% Of Change
Total Planning Department	**10.00**	**9.10**	**9.49**	**10.08**	**6.22%**
Planning Administration	1.95	4.27	4.65	4.27	-8.17%
Community Planning	2.80	-	-	-	
Building Safety	4.85	4.33	4.34	4.71	8.53%
Total General Fund	**9.60**	**8.60**	**8.99**	**8.98**	**-0.11%**
Historic Preservation Admin & Op	0.25	0.35	0.35	0.95	171.43%
Total Historic Preservation Fund	**0.25**	**0.35**	**0.35**	**0.95**	**171.43%**
Central Charges	0.10	0.10	0.10	0.10	0.00%
Total Water Utility Fund	**0.10**	**0.10**	**0.10**	**0.10**	**0.00%**
Central Charges	0.05	0.05	0.05	0.05	0.00%
Total Wastewater Utility Fund	**0.05**	**0.05**	**0.05**	**0.05**	**0.00%**

Notes:
(a) All budget amounts are derived from the original adopted budget, not final amended budget.
(b) Proposed Budget

Distribution of Operational Budget

The operational budget for the Planning Cost Center is distributed among five cost centers within four funds, as follows:

Departments & Funds		2013 Budget *(a)*	2014 Budget *(a)*	2015 Budget *(a)*	2016 Budget *(b)*	% Of Change
Total Planning Department		**1,181,880**	**1,180,000**	**1,261,260**	**1,249,810**	**-0.91%**
Planning Administration		218,620	562,280	541,850	501,800	-7.39%
Community Planning		341,920	-	-	-	
Building Safety		526,010	494,580	523,760	582,670	11.25%
Total General Fund		**1,086,550**	**1,056,860**	**1,065,610**	**1,084,470**	**1.77%**
Historic Preservation Admin & Op	*(d)*	77,920	106,460	178,190	147,010	-17.50%
Total Historic Preservation Fund		**77,920**	**106,460**	**178,190**	**147,010**	**-17.50%**
Central Charges	*(c)*	11,930	11,110	11,640	12,220	4.98%
Total Water Utility Fund		**11,930**	**11,110**	**11,640**	**12,220**	**4.98%**
Central Charges	*(c)*	5,480	5,570	5,820	6,110	4.98%
Total Wastewater Utility Fund		**5,480**	**5,570**	**5,820**	**6,110**	**4.98%**

Notes:
(a) All budget amounts are derived from the original adopted budget, not final amended budget.
(b) Proposed Budget
(c) Includes only wage and benefit cost distributions from FTE's.
(d) Operations only - excludes Historic Preservation Incentives

Performance Measures

	2014 Actual	2015 Budgeted	2016 Estimate
Output (Workload) Measures:			
Planning Administration			
Building Permits Reviewed			
Land Use Applications Processed	61	62	
Transportation Projects Managed	2	3	
Historic Preservation Project Managed	9	7	
Community Design Projects Managed	4	3	
Resolutions Processed	31	31	
Ordinances Processed	12	17	
Building Safety			
Number of Permits Issued	1,243	874	
Total Valuation of permits Issued	$67,298,992	$76,402,894	
Total Number of Inspections	7,232	3,035	
Number of Residential COs	80	34	
Number of Commercial COs	19	8	
Efficiency Measures:			
Planning Administration			
Time Processing Applications	All on Schedule	All on Schedule	All on Schedule
Building Safety			
Average Time Permits are in Plan Review	Res-3wks; Com-4wks	Res-3wks; Com-4wks	Res-3wks; Com-4wks
% of Inspections Completed on Time	96.6%	95.6%	90%
Effectiveness (Outcome) Measures:			
Planning Administration			
Number of zoning administrator's	0	0	0
Interpretations appealed to BoA	0	0	0
Alignment of staff rec with final Decision			
- City Council	42 of 43	40 of 43	100%
- Planning Commission	21 of 21	29 of 32	100%
- Board of Adjustment	22 of 26	9 of 10	100%
- Historic Preservation Commission	9 of 9	5 of 5	100%
Building Safety			
Alignment of staff rec with final Decision			
- City Council	1 of 2	0 of 0	100%
- Building Code Board of Appeal	1 of 2	0 of 0	100%

ECONOMIC DEVELOPMENT DEPARTMENT

Summary of Activities and Responsibilities

The Economic Development Department is responsible for maintaining positive business relationships throughout the community. The Division assists property owners, brokers, and companies find locations and tenants to occupy vacant commercial space or construct new buildings within the City. The Division implements the Business Assistance Program, staffs the Business Retention and Development Committee and performs staff duties for the City Manager for the Louisville Revitalization Commission.

The Economic Development Department facilitates long-term investments in business development programs focusing on retention and expansion of existing businesses and encouraging new businesses to locate in Louisville.

Significant Proposed Changes and Justification

There are no significant changes proposed for the Economic Development Department.

Distribution of Full-Time Equivalents (FTE's)

The full-time equivalents for the Economic Development Cost Center are contained in one cost center of the General Fund, as follows:

Departments & Funds	2013 Budget *(a)*	2014 Budget *(a)*	2015 Budget *(a)*	2016 Budget *(b)*	% Of Change
Total Economic Development Dept	**1.00**	**1.00**	**1.00**	**1.00**	**0.00%**
Economic Development	1.00	1.00	1.00	1.00	0.00%
Total General Fund	**1.00**	**1.00**	**1.00**	**1.00**	**0.00%**

Notes:
(a) All budget amounts are derived from the original adopted budget, not final amended budget.
(b) Proposed Budget

Distribution of Operational Budget

The operational budget for the Economic Development Cost Center is contained in one cost center of the General Fund, as follows:

Departments & Funds	2013 Budget *(a)*	2014 Budget *(a)*	2015 Budget *(a)*	2016 Budget *(b)*	% Of Change
Total Economic Development Dept	**152,240**	**156,970**	**199,420**	**198,290**	**-0.57%**
Economic Development	152,240	156,970	199,420	198,290	-0.57%
Total General Fund	**152,240**	**156,970**	**199,420**	**198,290**	**-0.57%**

Notes:
(a) All budget amounts are derived from the original adopted budget, not final amended budget.
(b) Proposed Budget

Performance Measures

Output Measures	2014 Actual	2105 Estimated	2016 Projected
Assistance Agreements Managed	33	33	33
Assistance Agreements Executed	5	6	5
Public Meetings Facilitated	29	25	24
Networking Meetings	410	430	430
Effectiveness Measures			
Average jobs created per incentive	288	487	450
Annual sales tax revenue per incentive	$1.36	$0.84	$0.85
Average wage per primary job	$89,721	$88,453	$90,000

FINANCE DEPARTMENT

Summary of Activities and Responsibilities

The Finance Department is responsible for the administration, recording, accounting, and reporting for all financial transactions and activities of the City. Finance functions include cash management and investments, debt administration, budget development and monitoring, revenue collection and cash receipting, utility billing, payroll, accounts payable, and sales and use tax administration. The Finance Department is responsible for ensuring the City's internal control structure adequately safeguards the City's assets. The Finance Program is responsible for all financial reporting, including the Comprehensive Annual Financial Report, the Annual Operating and Capital Budget, the Five-Year Capital Improvement Plan, and the Long-Term Financial Plan.

Divisions

The Finance Program is comprised of two main Divisions:

1. **Finance Administration & Accounting** provides budget, accounting, treasury, and debt administration services for the City. Accounting services include accounts payable, payroll, utility billing, cash receipts, fixed assets, and financial record keeping and reporting to departments, Finance Committee, City Council, and to the public. Finance Administration & Accounting also provides front counter customer service.

2. **Tax Administration** administers the City's sales and use tax program, including the issuance of sales and use tax licenses, the collection, monitoring, and reporting of sales and use tax revenue, and the performance of sales, franchise fee, and use tax audits.

Significant Proposed Changes and Justification

- **Software Maintenance (Tyler MUNIS, Shoretel, Other).** A total of $72,794, including $60,825 from the General Fund and $11,969 from the Utility Fund. **Justification:** Required to maintain the City's multiple technology systems.
- **Insurance Premium Increase and Trend Increase in Deductible.** $15,770 from the General Fund. **Justification:** Staff is doing everything possible to minimize insurance losses and the City has a very good loss ratio compared with other cities our size, but this increase reflects the trend in premiums.
- **Copier Maintenance Contracts.** $11,500 from the General Fund. **Justification:** This is the cost increase we anticipate from the vendor.
- **Ongoing transfer to cover operating deficit in Cemetery. $10,030 from the General Fund. Justification:** This reflects the cost of maintaining the Cemetery less fees and charges for plots and services.

Performance Measures

	2014 Actual	2015 Estimate	2016 Projection
Output (Workload) Measures:			
Journal Entries Posted	4,666	4,700	4,700
Payroll Checks/NOD's Processed	7,308	7,775	8,010
W-2 Forms Issued	423	450	465
Purchase Orders Issued	266	295	300
Accounts Payable Checks Issued	2,865	2,910	2,950
P-Card Transactions	5,236	6,060	6,100
Utility Bills Processed	83,812	84,650	85,500
Amount of Combined Utility Revenue	$8.2 M	$8.7 M	$9.7 M
Receipts Processed	27,818	27,900	28,000
Public Contacts at Front Counter	3,196	3,250	3,300
Sales/Use Tax Accounts	2,376	2,484	2,510
Tax Returns Processed	10,061	11,350	11,050
Sales/Use Tax Audit Revenue	$823,445	$325,000	$300,000
Average Cash & Investment Balance [1]	$50.8 M	$43.0 M	$35.0 M
Average Rate of Return on Cash & Invest [1]	0.38%	0.45%	0.50%
Efficiency Measures:			
Direct Op Cost to Process One PR Trans	$8.04	$9.25	$9.42
Direct Op Cost to Process One AP Trans	$7.86	$7.90	$8.38
Direct Op Cost to Process One Utility Bill	$2.33	$2.31	$2.61
Effectiveness (Outcome) Measures:			
GFOA Financial Report Award	Yes	Yes	Yes
"Clean" Audit Opinion	Yes	Yes	Yes
"Clean" Opinion on Single Audit Report	Yes	Yes	Yes
Material Adjusting JE's During Audit	None	None	None
GFOA Budget Presentation Award	Yes	Yes	Yes
Revenue Forecast Accuracy (Est/Actual) [2]	98%	97%	97%
Sales/Use Tax Training Evaluation Rating	97%	97%	98%
Sales/Use Tax Audit Evaluation Rating	95%	92%	95%

[1] Excludes CWRPDA loan proceeds within escrow and URA bond proceeds
[2] Excludes interfund transfers

Distribution of Full-Time Equivalents (FTE's)

The full-time equivalents for the Finance Cost Center are distributed among thirteen cost centers within eight funds, as follows:

Departments & Funds	2013 Budget *(a)*	2014 Budget *(a)*	2015 Budget *(a)*	2016 Budget *(b)*	% Of Change
Total Finance Department	**8.27**	**8.39**	**8.39**	**8.77**	**4.53%**
Administration & Accounting	2.48	2.60	2.60	2.26	-13.08%
Tax Administration	1.14	1.71	1.71	1.71	0.00%
Total General Fund	**3.62**	**4.31**	**4.31**	**3.97**	**-7.89%**
Open Space & Parks Admin & Op	0.47	0.58	-	-	
Open Space Admin & Op	-	-	0.29	0.32	
Parks Admin & Op	-	-	0.29	0.32	
Total Open Space & Parks Fund	**0.47**	**0.58**	**0.58**	**0.64**	**10.34%**
Historic Preservation Admin & Op	0.12	0.16	0.16	0.18	12.50%
Total Historic Preservation Fund	**0.12**	**0.16**	**0.16**	**0.18**	**12.50%**
Capital Projects Admin & Op	1.22	1.50	1.50	1.64	9.33%
Total Capital Projects Fund	**1.22**	**1.50**	**1.50**	**1.64**	**9.33%**
Central Charges	0.99	0.99	0.99	1.24	25.25%
Utility Billing	0.50	-	-	-	
Total Water Utility Fund	**1.49**	**0.99**	**0.99**	**1.24**	**25.25%**
Central Charges	0.52	0.52	0.52	0.64	23.08%
Utility Billing	0.25	-	-	-	
Total Wastewater Utility Fund	**0.77**	**0.52**	**0.52**	**0.64**	**23.08%**
Storm Water Admin & Op	0.23	0.13	0.13	0.18	38.46%
Total Storm Water Utility Fund	**0.23**	**0.13**	**0.13**	**0.18**	**38.46%**
Solid Waste/Recycling Admin & Op	0.35	0.20	0.20	0.28	40.00%
Total Solid Waste & Recycling Fund	**0.35**	**0.20**	**0.20**	**0.28**	**40.00%**

Notes:
(a) All budget amounts are derived from the original adopted budget, not final amended budget.
(b) Proposed Budget

Distribution of Operational Budget

The operational budget for the Finance Cost Center is distributed among twelve cost centers within eight funds, as follows:

Departments & Funds		2013 Budget *(a)*	2014 Budget *(a)*	2015 Budget *(a)*	2016 Budget *(b)*	% Of Change
Total Finance Department		**895,250**	**961,010**	**1,003,030**	**1,102,470**	**9.91%**
Administration & Accounting		249,430	267,130	293,960	312,030	6.15%
Tax Administration		163,590	162,020	163,620	166,790	1.94%
Total General Fund		**413,020**	**429,150**	**457,580**	**478,820**	**4.64%**
Opens Space & Parks Admin & Op	*(c)*	42,180	52,640	-	-	
Open Space Admin & Op	*(c)*	-	-	27,310	29,450	7.84%
Parks Admin & Op	*(c)*	-	-	27,310	29,450	7.84%
Total Open Space & Parks Fund		**42,180**	**52,640**	**54,620**	**58,900**	**7.84%**
Historic Preservation Admin & Op	*(c)*	10,350	13,910	14,250	15,730	10.39%
Total Historic Preservation Fund		**10,350**	**13,910**	**14,250**	**15,730**	**10.39%**
Capital Projects Admin & Op	*(c)*	113,130	139,970	143,690	155,110	7.95%
Total Capital Projects Fund		**113,130**	**139,970**	**143,690**	**155,110**	**7.95%**
Central Charges	*(c)*	89,630	94,370	98,100	115,700	17.94%
Utility Billing		76,990	79,490	78,910	90,370	14.52%
Total Water Utility Fund		**166,620**	**173,860**	**177,010**	**206,070**	**16.42%**
Central Charges	*(c)*	47,130	49,640	51,390	59,970	16.70%
Utility Billing		59,460	55,730	57,250	71,840	25.48%
Total Wastewater Utility Fund		**106,590**	**105,370**	**108,640**	**131,810**	**21.33%**
Storm Water Admin & Op	*(d)*	17,020	18,120	18,540	21,950	18.39%
Total Storm Water Utility Fund		**17,020**	**18,120**	**18,540**	**21,950**	**18.39%**
Solid Waste/Recycling Admin & Op	*(d)*	26,340	27,990	28,700	34,080	18.75%
Total Solid Waste & Recycling Fund		**26,340**	**27,990**	**28,700**	**34,080**	**18.75%**

Notes:
(a) All budget amounts are derived from the original adopted budget, not final amended budget.
(b) Proposed Budget
(c) Includes only wage and benefit cost distributions from FTE's.
(d) Includes wage and benefit cost distributions from FTE's plus allocated portion of utility billing outsourcing contract for 2014 through 2016

INFORMATION TECHNOLOGY DEPARTMENT

Summary of Activities and Responsibilities

The Information Technology Program is responsible for the administration, maintenance, support and high availability of all City technical infrastructure and software applications. Enterprise storage, servers, desktops, e-mail, networking, security and telecommunications are some of the core service catalog components maintained by the Information Technology Program. The Information Technology Program was redeveloped in 2013 and consists of three (3) positions; an IT Director, a Network Administrator and an IT Support Specialist. A fourth (4th) position, System Administrator, is budgeted but not yet filled.

Divisions

The Information Technology Department has two divisions:

1. Network Operations – Infrastructure Support Services
   IT network operations keeps the City technology service catalog healthy and highly available. The network operations team maintains all network and desktop hardware and services, local and Internet connectivity, website services, telecommunications, security and disaster recovery. There are currently two (2) positions dedicated to network operations, the Network Administrator and the IT Support Specialist.

2. Enterprise Application Support Services
   In addition to the standard desktop productivity software suites and solutions that the IT network operations team supports (i.e. Microsoft Office, Adobe, etc.), City IT supports multiple "enterprise" productivity applications specific to the lines of business in the organization. Enterprise productivity applications are characterized as configurable, database driven, server-hosted applications which are used to collect, store and report data and/or automate processes and workflows to create efficiencies. Currently the list includes the enterprise financial system ADG, a Police Records Management System, a base GIS environment utilizing ESRI, RecTrac, Laserfiche Document Management, PermitsPlus, and the Louisville Library's Comprise system. The enterprise application environment will being growing in 2015 to include a Golf Management System for Coal Creek Golf Course, a new Enterprise Resource Planning (ERP) suite for Finance, Human Resources and Community Development, and an upgrade to the Police NetRMS records management system.

Significant Proposed Changes and Justification

- **Software Maintenance (Tyler MUNIS, Shoretel, Other).** A total of $72,794, including $60,825 from the General Fund and $11,969 from the Utility Fund. **Justification:** Required to maintain the City's multiple technology systems.

Distribution of Full-Time Equivalents (FTE's)

The full-time equivalents for the Information Technology Cost Center are distributed among three cost centers within three funds, as follows:

Departments & Funds	2013 Budget *(a)*	2014 Budget *(a)*	2015 Budget *(a)*	2016 Budget *(b)*	% Of Change
Total Information Technology Dept	**4.00**	**4.00**	**4.00**	**4.00**	**0.00%**
Information Technology	2.15	2.60	2.60	2.60	0.00%
Total General Fund	**2.15**	**2.60**	**2.60**	**2.60**	**0.00%**
Open Space & Parks Admin & Op	0.20	-	-	-	
Total Open Space & Parks Fund	**0.20**	**-**	**-**	**-**	
Capital Projects Admin & Op	0.20	-	-	-	
Total Capital Projects Fund	**0.20**	**-**	**-**	**-**	
Central Charges	0.80	0.80	0.80	0.80	0.00%
Total Water Utility Fund	**0.80**	**0.80**	**0.80**	**0.80**	**0.00%**
Central Charges	0.65	0.60	0.60	0.60	0.00%
Total Wastewater Utility Fund	**0.65**	**0.60**	**0.60**	**0.60**	**0.00%**

Notes:
(a) All budget amounts are derived from the original adopted budget, not final amended budget.
(b) Proposed Budget

Distribution of Operational Budget

The operational budget for the Information Technology Cost Center is distributed among three cost centers within three funds, as follows:

Departments & Funds		2013 Budget *(a)*	2014 Budget *(a)*	2015 Budget *(a)*	2016 Budget *(b)*	% Of Change
Total Information Technology Dept		**443,030**	**583,890**	**544,490**	**558,130**	**2.51%**
Information Technology		294,200	450,630	411,040	415,860	1.17%
Total General Fund		**294,200**	**450,630**	**411,040**	**415,860**	**1.17%**
Open Space & Parks Admin & Op	*(c)*	17,950	-	-	-	
Total Open Space & Parks Fund		**17,950**	**-**	**-**	**-**	
Capital Projects Admin & Op	*(c)*	17,950	-	-	-	
Total Capital Projects Fund		**17,950**	**-**	**-**	**-**	
Central Charges	*(c)*	82,420	76,070	76,260	81,300	6.61%
Total Water Utility Fund		**82,420**	**76,070**	**76,260**	**81,300**	**6.61%**
Central Charges	*(c)*	66,410	57,190	57,190	60,970	6.61%
Total Wastewater Utility Fund		**66,410**	**57,190**	**57,190**	**60,970**	**6.61%**

Notes:
(a) All budget amounts are derived from the original adopted budget, not final amended budget.
(b) Proposed Budget
(c) Includes only wage and benefit cost distributions from FTE's.

Performance Measures

	2014 Actual	2015 Estimated	2016 Projected
Output (Workload) Measures:			
Infrastructure Availability (Up-time %)	99%	99%	99%
Internet Bandwidth Utilization (%)	70%	80%	80%
Devices Supported (#)	1,200	1,200	1,200
# of Help Tickets/Requests	1,350	1,250	1,250
Storage Utilization/Demand (Avg.)	50%	50%	50%
Efficiency Measures:			
Average Time per Help Ticket (Minute)	22	20	20
Average Time to Close Help Ticket (Hour)	14	8	8
Most Common Help Ticket/Request Category	“Desktop”	“Desktop”	“Desktop”
Effectiveness (Outcome) Measures:			
Customer Satisfaction	High	High	High
IT Spending Ratio	2.3%	4.1%	3.1%
Work Plans Completed	85%	90%	95%

HUMAN RESOURCES DEPARTMENT

Summary of Activities and Responsibilities

The Human Resources Department is responsible for employee recruitment and retention, selection and orientation, job description and position classification and review as well as workforce planning, salary administration and pre-payroll data entry processing, employee training/career development and organizational development, benefit administration, employee relations, administration of workers' compensation and unemployment compensation, and policies and procedures for the City. In addition, the Department coordinates the Special Events Committee, the Safety Committee, and the Wellness Committee.

The Human Resources Department consists of four (4) positions or 3.9 FTEs: the Human Resources Director, a Senior Human Resources Analyst, a Human Resources Analyst, and a Human Resources Technician.

Divisions

The Human Resources Department has 7 divisions:

1. **General Administration:** The Human Resources Director handles the general administrative function of the Department which includes customer service, budget, bill paying, communications, maintenance and recommendations regarding city policies and procedures, legislative updates regarding personnel to maintain compliance with state and federal employment laws and regulations, administration of personnel records, and oversight of the (soon-to-be) Human Resources Information System and (possible) document management system, LaserFiche.
2. **Benefit Administration:** Human Resources Staff oversee the management of the City's benefits which include all insurances (Health, Dental, Vision, Life, AD&D, STD, LTD), retirement options, deferred compensation, tuition reimbursement, paid time off, leaves of absence including FMLA, Flex Administration, the Wellness Program, and the Employee Assistance Program.
3. **Compensation and Workforce Planning:** Human Resources Staff develop and maintain the City's comprehensive compensation programs and policies, as well as conduct extensive market and job analysis to provide favorable salary relationships with labor markets while maintaining internal equity. Maintain library of up-to-date and accurate job descriptions. In addition, systematically identifying and addressing the gaps between the workforce of today and the human capital needs for the future of Louisville.
4. **Employee Recruitment and Retention:** Human Resources Staff analyze hiring priorities based on the City's business needs, assist managers and applicants with the recruitment process and selection process. In addition Staff initiates progressive retention efforts through a variety of programs, policies, and innovative measures including the Special

Events Committee. Oversees and advises supervisors on performance management process including annual performance appraisals process.

5. **Employee Relations:** Human Resources Staff provides internal customer service to employees, managers, and Directors which includes coaching, conflict resolution, training, and investigations, to ensure a safe, legal, and productive workplace.
6. **Organizational Development:** Human Resources Staff in conjunction with the City Manager's Office assists with developing and implementing a framework to further support the organization's success and efforts toward being and "Employer of Choice" through strategies that enhance the organization's culture, values, and effectiveness. This includes providing training and career development opportunities for employees as well as evaluating the health of the organization through employee surveys, and planning events that support the organization's strategic direction.
7. **Safety, Workers' Compensation and Unemployment Compensation:** Human Resources Staff manages the Workers' Compensation Program and the Return-To-Work Program. This includes managing claims, return-to-work assignments, the activities of the Safety Committee including general safety trainings, and other initiatives that drive safety into the City's culture.

Significant Proposed Changes and Justification

There are no significant changes proposed for the Human Resourced Department.

Performance Measures

Human Resources Performance Measures			
General Administration	2014 Actual	2015 Estimated	2016 Proposed
Accurate processing of pre-payroll items			
Input Measure:			
Average number of Personnel Action Forms (PARs) received per pay period	32	45	65
Output Measure:			
Average number of PARs processed per pay period	32	45	65
Efficiency Measure:			
Percentage of PARs processed per pay period	100%	100%	100%
Effectiveness Measure:			
Percentage of PARs processed accurately per pay period	98%	98%	99%

Human Resources Performance Measures			
Benefits Administration	2014 Actual	2015 Estimated	2016 Proposed
Accurate processing of benefit changes			
Input Measure:			
Average number of Benefit Change requests received per pay peric	18	20	35
Output Measure:			
Average number of Benefit Change requests processed per pay period	18	20	35
Efficiency Measure:			
Percentage of Benefit Change requests processed per pay period	98%	98%	98%
Effectiveness Measure:			
Percentage of Benefit Change requests processed accurately per pay period	99.0%	99.5%	99.8%
Employee Life	2014 Actual	2015 Estimated	2016 Proposed
Employees Attending On-Boarding Sessions			
Input Measure:			
Number of On-Boarding sessions offered per year	33	35	40
Output Measure:			
Number of employees attending On-Boarding sessions per year	163	200	225
Efficiency Measure:			
Percentage of employees invited to attend that did attend	99%	99%	99%
Effectiveness Measure:			
Results of On-Boarding Session evaluations	Good	Good	Great
Organizational Development	2014 Actual	2015 Estimated	2016 Proposed
Training Classes offered to employees			
Input Measure:			
Number of Training Classes offered to employees	17	15	20
Output Measure:			
Number of employee who attended training classes	176	150	200
Efficiency Measure:			
Cost per employee per training class	$56.00	$66.00	$50.00
Effectiveness Measure:			
Percentage of employee who rate the training class as a positive learning experience	Not available	75%	85%

Human Resources Performance Measures			
Employee Recruitment and Retention	**2014 Actual**	**2015 Estimated**	**2016 Proposed**
Time to Hire			
Input Measure:			
Number of applications received	2035	2400	2500
Output Measure:			
Number of applications screened	2035	2400	2500
Efficiency Measure:			
Number of business days from closing of position to interview proc	~15	~10	7
Effectiveness Measure:			
Number of business days from closing of position to hire date of employee	~30	25	20
Performance Appraisal Processing	**2014 Actual**	**2015 Estimated**	**2016 Proposed**
Performance Appraisals on Time			
Input Measure:			
Average number of performance appraisals received per pay perioc	6	7	8
Output Measure:			
Aerage number of performance appraisals processed per pay perio	6	7	8
Efficiency Measure:			
Number of performance appraisals received within the 30 day grace period	92	82	138
Effectiveness Measure:			
Percentage of employee who received their performance appraisal on time	67%	50%	75%
Safety and Workers Compensation	**2014 Actual**	**2015 Estimated**	**2016 Proposed**
Employees staying safe on the job			
Input Measure:			
Average number of employees on the payroll per month	328	375	425
Output Measure:			
Average number of employees who report a work-related injury or illness per month	2	2	2
Efficiency Measure:			
Number of business days to report a work-realted injury or illness per month	3.92	3	2
Effectiveness Measure:			
Worker days of lost time per claim	0	0	0

Distribution of Full-Time Equivalents (FTE's)

The full-time equivalents for the Human Resources Cost Center are distributed among three cost centers within three funds, as follows:

Departments & Funds	2013 Budget *(a)*	2014 Budget *(a)*	2015 Budget *(a)*	2016 Budget *(b)*	% Of Change
Total Human Resources Department	**4.03**	**3.91**	**4.54**	**5.53**	**21.81%**
Human Resources	2.70	2.54	3.17	3.81	20.19%
Total General Fund	**2.70**	**2.54**	**3.17**	**3.81**	**20.19%**
Central Charges	0.76	0.78	0.78	0.98	25.64%
Total Water Utility Fund	**0.76**	**0.78**	**0.78**	**0.98**	**25.64%**
Central Charges	0.57	0.59	0.59	0.74	25.42%
Total Wastewater Utility Fund	**0.57**	**0.59**	**0.59**	**0.74**	**25.42%**

Notes:
(a) All budget amounts are derived from the original adopted budget, not final amended budget.
(b) Proposed Budget

Distribution of Operational Budget

The operational budget for the Human Resources Cost Center is distributed among three cost centers within three funds, as follows:

Departments & Funds		2013 Budget *(a)*	2014 Budget *(a)*	2015 Budget *(a)*	2016 Budget *(b)*	% Of Change
Total Human Resources Department		**434,380**	**448,450**	**508,130**	**593,560**	**16.81%**
Human Resources		318,010	323,350	373,700	437,090	16.96%
Total General Fund		**318,010**	**323,350**	**373,700**	**437,090**	**16.96%**
Central Charges	*(c)*	66,430	71,410	76,820	89,410	16.39%
Total Water Utility Fund		**66,430**	**71,410**	**76,820**	**89,410**	**16.39%**
Central Charges	*(c)*	49,940	53,690	57,610	67,060	16.40%
Total Wastewater Utility Fund		**49,940**	**53,690**	**57,610**	**67,060**	**16.40%**

Notes:
(a) All budget amounts are derived from the original adopted budget, not final amended budget.
(b) Proposed Budget
(c) Includes only wage and benefit cost distributions from FTE's.

CITY MANAGER'S DEPARTMENT

Summary of Activities and Responsibilities

The City Manager's Office (CMO) is responsible for the implementation of policies and programs approved by the City Council as well as administration of the City as a whole, including leadership and supervision of all departments and delivery of City services. CMO functions include conducting the general business affairs of the City; assuring adherence to the City's open government policies; board and commission oversight; preparation of City Council meeting materials; document management; cultural affairs and special events; capital improvement project management; public information; the municipal court; liquor and marijuana licensing, and intergovernmental relations.

Divisions

The City Manager's Office is comprised of four main Divisions:

1. **City Manager's Office** implements the direction and policies of the City Council, provides administrative services to the City Council and the City Manager; prepares meeting materials for City Council; handles capital improvement project management and coordination; monitors Federal and State legislation; coordinates intergovernmental cooperation for US 36 and other transportation projects; oversees open government implementation; coordinates board and commission processes; manages franchise negotiations and issues; and handles insurance and risk management for the City.

2. **City Clerk's Office** oversees the Municipal Court, handles all document management for long-term and permanent record retention; answers open records requests; issues liquor and marijuana licenses; advertises public hearings and legal notices for the City Council; and issues dog licenses and live music permits.

3. **Arts and Culture/Special Events** administers and promotes public art; and promotes arts and cultural activities in the City; improves coordination between the various arts groups in the City; acts as staff liaison to the Cultural Council; oversees use, maintenance and rentals of the Center for the Arts; issues special event and block party permits; and coordinates the City's July 4th and Fall Festival events.

4. **Public Information** communicates goals and activities of the City to the public; publishes the City newsletter; manages the City web site; oversees Channel 8 broadcasting; advertises City events; answers inquiries from residents and the media.

Significant Proposed Changes and Justification

- **Matching funding for the Downtown Business Association and/or the Business Improvement District to offset a part of the cost of Downtown flowers and holiday lights programs.** $25,000 from the General Fund. **Justification:** The DBA sponsors numerous specific events and amenities in Downtown through hard work, thousands of volunteer hours and collaborative effort working with City Council, City staff, Downtown businesses and residents. This effort helps make Downtown the wonderfully special and vibrant place it is. The collaboration between DBA and the City and the positive synergy it creates is Priceless! Providing matching funding would provide an incentive to continue these important programs and also encourage the DBA to continue funding these and other programs and/or encourage the reconsideration of financing for a business improvement district in Downtown.
- **Agenda Management Software with Web Streaming and Email Outreach.** $15,000 from the General Fund. **Justification:** This software will make it easier to manage the significant agenda packets that staff must prepare and will also make it easier for the public to access the specific information they want to view. It will also make our outreach efforts easier to manage and more effective at the same time.
- **City Manager's Office Intern.** $7,751 from the General Fund. **Justification:** We would like to have a full FTE Management Analyst and another full FTE Communications and Social Media Coordinator, however, that is just not possible give the other demands on General Fund resources. This intern position would provide some help in both of those areas at a modest cost. It would also provide an opportunity for students in Public Administration and related fields to learn that local government can provide a much faster paced and more exciting environment than working in the State or Federal governments or the private sector. Reasons to hire an intern:
    1) New perspective on organizational issues
    2) Ease of use with technology
    3) Help with projects or tasks that existing staff do not have sufficient time to complete because of other higher priorities. Such projects include:
        - Performance Measures Project
            - Refine existing performance measures in to meaningful measures for residents, City Council, and staff
            - Research and provide comparison data for what we should be measuring
            - Review ICMA's updated Center For Performance Measurement tools
        - Economic Development Support
        - Research analysis of other cities marketing plans for economic development
        - Trend Analysis including sales tax trends before and after an event and other types of trend analyst
        - TIF research
        - Researching social media policies and making recommendations for the City of Louisville
        - Researching BYOD (bring your own device) policies applicable to phones and computers and making recommendations for future IT resource needs
        - Researching and providing templates for a bi-annual budget
    4) Gain advocates for the organization
        - Allow interns to test-drive a career

- Using talents of individual without having to make a long-term hiring commitment
- Allows staff to develop their supervisory skills while training and mentoring an intern

- **Impact Fee Study Update.** $50,000 in one-time funding from the General Fund. **Justification:** It is necessary to update the City's impact fees at least every five years to ensure they accurately reflect the costs associated with development on the City's various programs.
- **Citizen Survey.** $35,000 in one-time funding from the General Fund. **Justification:** Conducting this survey every four years helps identify areas where we may need to focus more attention or resources to ensure they satisfy residents and local businesses. It also helps determine public sentiment on significant policy issues.

Performance Measures

	2014 Actual	2015 Estimate	2016 Projection
Output (Workload) Measures:			
CMO Administration			
City Council Packet Items Processed	351	350	350
City Council Packets Posted	69	70	70
Board & Commission Agendas Posted	188	185	185
Accident/Insurance Claims Processed	41	37	40
Special Event Permits Processed	46	45	45
Board/Commission Meetings Attended (BRaD, LRC, LCC, LLA other)	107	95	95
Open Government Trainings Offered	4	4	4
Board and Commission applications processed	41	70	60
Meetings broadcast on Channel 8 and streamed on web	54	55	55
Arts Center Reservations/Usage	459	452	450
City Council Study Session Summaries Completed	17	18	18
City Clerk			
Public Information Requests (CORA) filled	141	170	175
Liquor/Marijuana Licenses processed	59	60	60
Dog Licenses processed	561	600	600
Documents put in LaserFiche	1,062	3,500	3,500
City Council minutes completed	30	28	28

Legal notices advertised	35	35	35
Resolutions processed	78	80	80
Ordinances processed	24	30	30
Court Clerk			
Cases Processed by mail	830	600	850
Cases processed for trials	16	15	20
Efficiency Measures:			
CMO Administration			
Average time to process special event permits	3 weeks	4 weeks	4 weeks
Number of Board and Commission members attending Open Government Training	44	40	40
City Clerk			
Percentage of CORA requests filled within 72 hour mandate	95%	95%	95%
Average time to process resolutions	1 day	1 day	1 day
Average time to process ordinances	1 day	1 day	1 day
Court Clerk			
Arraigned within 30 days of offense	75%	75%	75%
Trials within 90 days	90%	90%	90%
Effectiveness (Outcome) Measures:			
CMO Administration			
Insurance Claims Closed	95%	95%	95%
Percentage City Council and Board/Commission packets posted in conformance with Open Government regulations	100%	100%	100%
City Clerk			
City Council minutes approved	100%	100%	100%
Resolutions finalized and in LaserFiche	100%	100%	100%
Ordinances finalized, in LaserFiche and codified	100%	100%	100%
Court Clerk			

Percentage of Cases Adjudicated	95%	95%	95%

Distribution of Full-Time Equivalents (FTE's)

The full-time equivalents for the General Administration Cost Center are distributed among nine cost centers within four funds, as follows:

Departments & Funds	2013 Budget *(a)*	2014 Budget *(a)*	2015 Budget *(a)*	2016 Budget *(b)*	% Of Change
Total General Administration Dept	**8.66**	**9.66**	**9.66**	**8.71**	**-9.83%**
Municipal Court	1.40	1.40	1.40	1.40	0.00%
Administration	2.14	2.14	2.14	2.14	0.00%
Cable TV	0.36	0.36	0.36	0.41	13.89%
Community Facilitation	1.00	1.50	1.50	1.50	0.00%
City Clerk	2.15	2.15	2.15	2.15	0.00%
Cultural Arts	-	0.50	0.50	0.50	0.00%
Total General Fund	**7.05**	**8.05**	**8.05**	**8.10**	**0.62%**
Capital Projects Admin & Op	0.50	0.50	0.50	-	-100.00%
Total Capital Projects Fund	**0.50**	**0.50**	**0.50**	**-**	**-100.00%**
Central Charges	0.68	0.68	0.68	0.35	-48.53%
Total Water Utility Fund	**0.68**	**0.68**	**0.68**	**0.35**	**-48.53%**
Central Charges	0.43	0.43	0.43	0.26	-39.53%
Total Wastewater Utility Fund	**0.43**	**0.43**	**0.43**	**0.26**	**-39.53%**

Notes:
(a) All budget amounts are derived from the original adopted budget, not final amended budget.
(b) Proposed Budget

Distribution of Operational Budget

The operational budget for the General Administration Cost Center is distributed among fourteen cost centers within three funds, as follows:

Departments & Funds		2013 Budget *(a)*	2014 Budget *(a)*	2015 Budget *(a)*	2016 Budget *(b)*	% Of Change
Total General Administration Dept		**1,751,040**	**1,978,770**	**2,081,120**	**2,329,230**	**11.92%**
City Council		148,670	135,670	121,670	260,870	114.41%
City Events		52,500	47,650	66,000	88,250	33.71%
Central Charges		301,150	346,130	352,580	376,330	6.74%
Municipal Court		187,890	197,670	211,760	228,410	7.86%
Administration		333,360	340,920	361,680	447,840	23.82%
Cable TV		10,350	10,350	10,460	12,010	14.82%
ADA Compliance		300	300	300	2,500	733.33%
Community Facilitation		123,230	194,960	203,460	229,760	12.93%
City Attorney		150,000	150,000	150,000	200,000	33.33%
City Clerk		201,440	238,760	262,270	256,730	-2.11%
Cultural Arts		-	67,430	80,920	87,490	8.12%
Total General Fund		**1,508,890**	**1,729,840**	**1,821,100**	**2,190,190**	**20.27%**
Capital Projects Admin & Op	*(c)*	56,950	58,760	61,870	-	-100.00%
Total Capital Projects Fund		**56,950**	**58,760**	**61,870**	**-**	**-100.00%**
Central Charges	*(c)*	110,780	113,780	118,740	79,450	-33.09%
Total Water Utility Fund		**110,780**	**113,780**	**118,740**	**79,450**	**-33.09%**
Central Charges	*(c)*	74,420	76,390	79,410	59,590	-24.96%
Total Wastewater Utility Fund		**74,420**	**76,390**	**79,410**	**59,590**	**-24.96%**

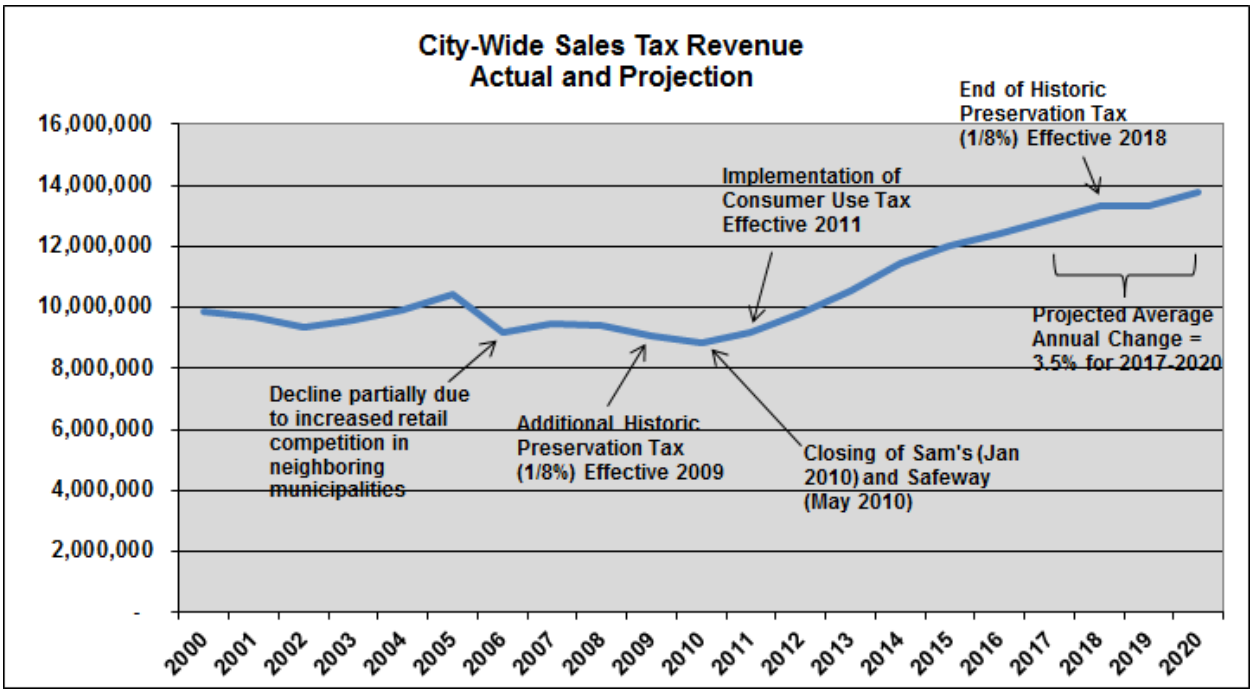
Notes:
(a) All budget amounts are derived from the original adopted budget, not final amended budget.
(b) Proposed Budget
(c) Includes only wage and benefit cost distributions from FTE's.

Financial Overview

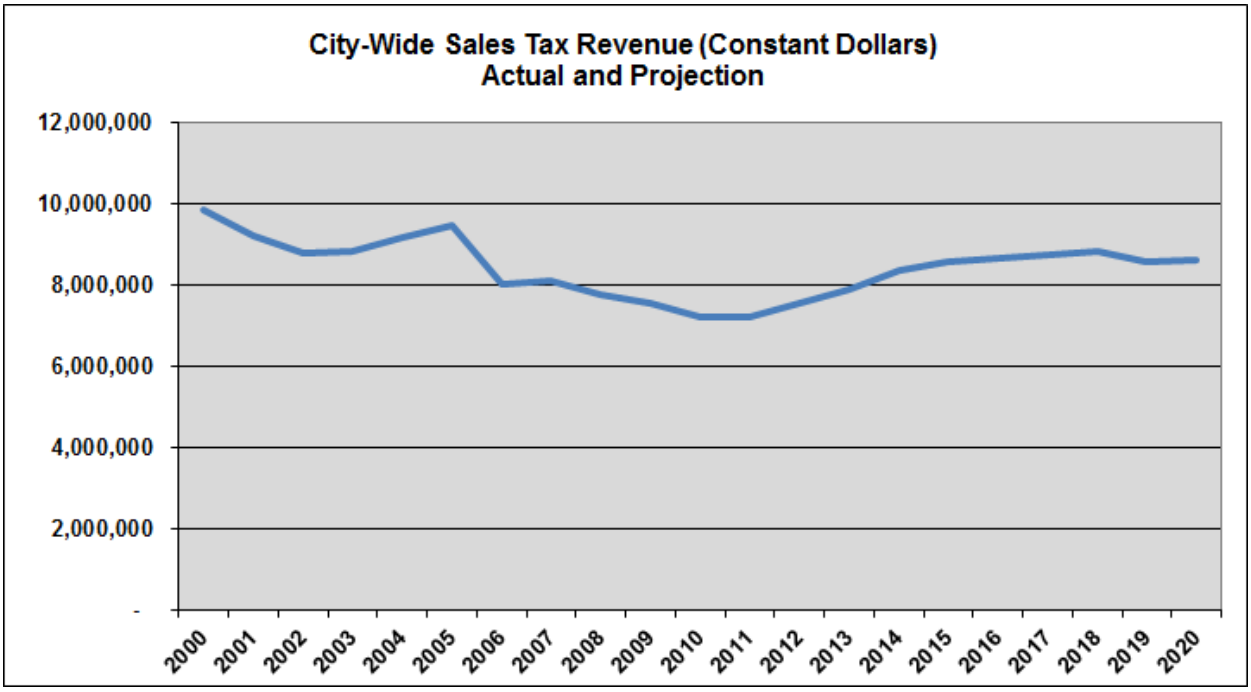
Revenue Summary

The 2016 Recommended Budget includes a total revenue projection (excluding interfund transfers and other financing sources) of $56.8 million for all funds, an increase of 10.1% over the estimated revenue for 2015. This projected increase in City-wide revenue is mainly due to projected increases in sales and use taxes, building-related revenue (construction permits, impact fees, and utility tap fees), utility rates, and a full year of Golf Course revenue.

Sales taxes are projected to increase by 4.9% in 2015 and by 3.5% in 2016.



The following schedule shows total City-wide sales tax revenue in constant (real) dollars using the Consumer Price Index (CPI) for All Urban Consumers in the Denver-Boulder-Greeley area. Estimates for 2015 through 2020 range from 2.0% to 3.5%.

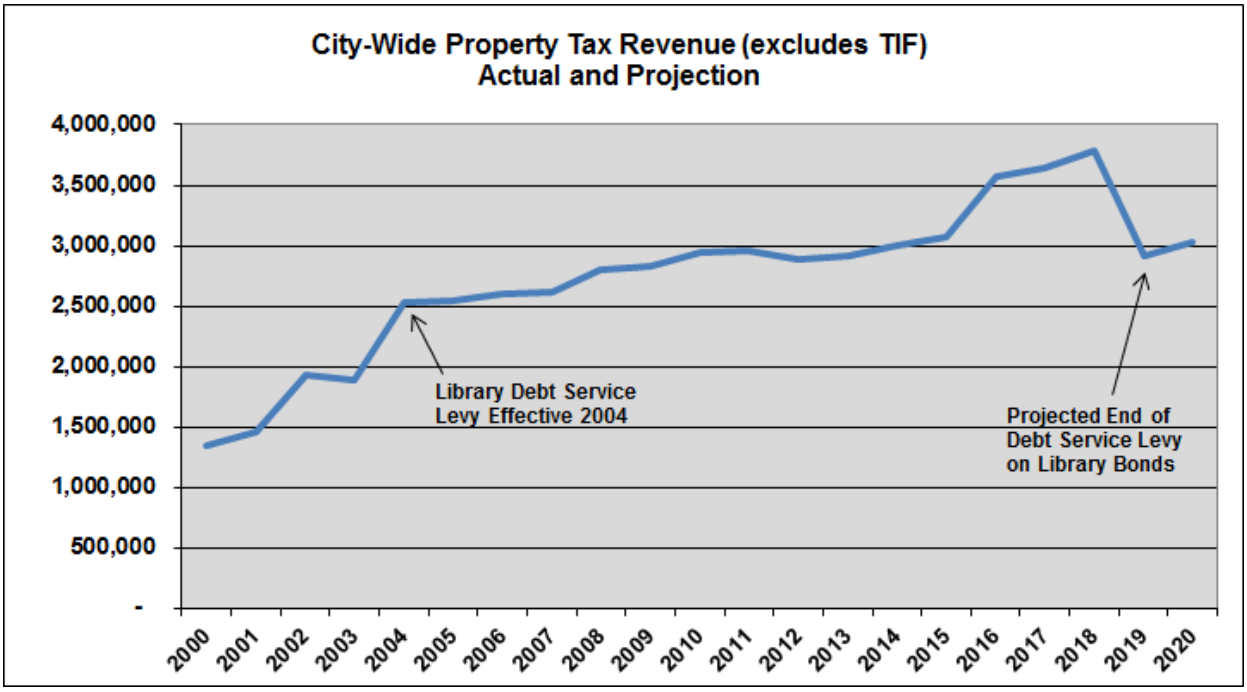


For 2016, the utility rates are proposed to increase, as follows:

- Water user rates = 11% increase
- Wastewater user rates = 20% increase
- Storm Water user rates = 12% increase

These are the increases that were prescribed in the recent utility rate study. However, staff will update the utility rate model prior to adoption of new rates to determine if these increases are still warranted. New utility rates will be effective on May 1, 2016.

Based on preliminary information from Boulder County, staff projects that net property tax revenue in the General Fund and in the Debt Service Fund will increase by 16.5% in 2016. This reflects an increase in the City's preliminary assessed valuation with no increase in the mill levy. Staff projects that net property tax revenue in the Urban Revitalization District Fund will increase by nearly 100% due to a significant increase in the District's incremental assessed valuation.



Expenditure Summary

The following schedule shows the distribution of *operating* budget by fund and cost center (department). This schedule excludes all non-departmental operations, interfund transfers, capital outlay, and debt service.

Summary of Operational Budgets by Fund and Cost Center
2016 Recommended Budget

Cost Center	General Fund	Open Space & Parks Fund	Cemetery Fund	Historic Preservtn Fund	Capital Projects Fund	Water Utility Fund	Waste-Water Utility Fund	Storm Water Utility Fund	Solid Waste & Recycling Fund	Golf Course Fund	Totals
Public Works	2,534,910	-	-	-	290,900	3,570,600	1,600,480	160,930	1,523,630	-	9,681,450
Parks & Recreation	2,988,720	2,309,350	175,380	-	48,080	-	-	-	-	1,528,050	7,049,580
Police	4,957,360	-	-	-	-	-	-	-	-	-	4,957,360
General Administration	2,190,190	-	-	-	-	79,450	59,590	-	-	-	2,329,230
Library & Museum	1,778,000	-	-	15,490	-	-	-	-	-	-	1,793,490
Planning & Building Safety	1,084,470	-	-	147,010	-	12,220	6,110	-	-	-	1,249,810
Finance	478,820	58,900	-	15,730	155,110	206,070	131,810	21,950	34,080	-	1,102,470
Human Resources	437,090	-	-	-	-	89,410	67,060	-	-	-	593,560
Information Technology	415,860	-	-	-	-	81,300	60,970	-	-	-	558,130
Economic Development	198,290	-	-	-	-	-	-	-	-	-	198,290
Totals	**17,063,710**	**2,368,250**	**175,380**	**178,230**	**494,090**	**4,039,050**	**1,926,020**	**182,880**	**1,557,710**	**1,528,050**	**29,513,370**

Amounts include only department operating budgets and exclude all non-departmental operations, interfund transfers, capital outlay, and debt service.

Two additional full-time positions are recommended resulting in two additional full-time equivalents:

- Combined Property Evidence Technician (0.25 FTE) and Senior Administrative Assistant (0.75 FTE)
- Park Technician III – Horticulturalist (1.00 FTE)

Eight additional full-time positions were requested, but are not recommended at this time:

- Management Analyst (1.00 FTE)
- Patrol Officers (5.00 FTE's)
- Recreation Facility Technician (1.00 FTE)
- Weed Coordinator (1.00 FTE)

An additional 13,718 hours (6.59 FTE's) over the 2015 budget are recommended for part-time, non-benefitted positions. This includes two new position categories:

- CMO Intern (0.23 FTE)
- Historic Preservation Intern (0.60 FTE)

Increases in other current position categories include:

- Permit Technician (0.38 FTE)
- Librarian I – Adult Services (0.80 FTE)
- Librarian I – Children's Services (0.63 FTE)
- Parks Seasonal (1.40 FTE)
- Seasonal Worker – Golf Operations & Pro Shop (2.67 FTE)
- Seasonal Worker – Golf Course Maintenance (1.00 FTE)

These increases are somewhat offset by reductions in other categories. The following schedule summarizes all current and new the part-time, non-benefitted categories for 2014 Actuals, 2015 Budget, and the 2016 Recommended Budget.

Summary of Part-Time, Non-Benefitted Wages and Full-Time Equivalents
2014 Actual, 2015 Budget, and 2016 Recommended Budget

Position	2014 Actual		2015 Budget				2016 Recommended Budget			
	Annual Hours	FTE's	Annual Hours	FTE's	Average Rate	2015 Bdgt	Annual Hours	FTE's	Average Rate	2016 Bdgt
CMO Intern	-	-	-	-		-	480	0.23	15.00	7,200
Total City Manager - Administration	-	-	-	-		-	**480**	**0.23**		**7,200**
Camera Console Operator	716	0.34	750	0.36	12.88	9,660	850	0.41	13.00	11,050
Total City Manager - Cable Television	**716**	**0.34**	**750**	**0.36**		**9,660**	**850**	**0.41**		**11,050**
HR Tech	9	0.00	1,300	0.63	17.89	23,257	1,300	0.63	19.44	25,272
Total Human Resources	**9**	**0.00**	**1,300**	**0.63**		**23,257**	**1,300**	**0.63**		**25,272**
Front Counter Assistant	872	0.42	-	-		-	-	-		-
Total Finance	**872**	**0.42**	-	-		-	-	-		-
Assistant to the Planning Department	243	0.12	150	0.07	30.30	4,545	150	0.07	30.30	4,545
Total Planning	**243**	**0.12**	**150**	**0.07**		**4,545**	**150**	**0.07**		**4,545**
Administrative Assistant	73	0.04	80	0.04	30.30	2,424	80	0.04	30.30	2,424
Admin/Permit Tech	-	-	-	-		-	780	0.38	23.88	18,626
Total Building Safety	**73**	**0.04**	**80**	**0.04**		**2,424**	**860**	**0.41**		**21,050**
Library Technician I	2,852	1.37	3,000	1.44	17.68	53,040	2,740	1.32	18.00	49,320
Librarian - Temporary	16	0.01	-	-		-	-	-		-
Librarian I	119	0.06	-	-		-	-	-		-
Library Clerk	7,868	3.78	7,018	3.37	13.85	97,199	7,025	3.38	14.36	100,879
Library Page	3,462	1.66	4,808	2.31	10.67	51,301	4,810	2.31	10.67	51,323
Cataloging Interns	360	0.17	-	-		-	-	-		-
Summer Reading Program Intern - Children's	-	-	135	0.06	15.00	2,025	135	0.06	15.00	2,025
Librarian I - Adult Services	-	-	500	0.24	24.00	12,000	1,664	0.80	24.00	39,936
Librarian I - Children's Services	-	-	800	0.38	24.00	19,200	1,300	0.63	19.00	24,700
Total Library	**14,677**	**7.06**	**16,261**	**7.82**		**234,766**	**17,674**	**8.50**		**268,183**
Cataloging Interns	-	-	360	0.17	15.00	5,400	360	0.17	15.00	5,400
Museum Technician I	15	0.01	520	0.25	17.00	8,840	520	0.25	17.25	8,970
Summer Intern	-	-	100	0.05	15.00	1,500	100	0.05	15.00	1,500
Total Museum	**15**	**0.01**	**980**	**0.47**		**15,740**	**980**	**0.47**		**15,870**
Rec Services Rep - Guest Services	8,899	4.28	9,000	4.33	10.50	94,500	9,100	4.38	11.65	106,015
Rec Services Rep - Child Care	3,711	1.78	3,000	1.44	9.94	29,820	3,000	1.44	10.04	30,120
Total Recreation Center Management	**12,610**	**6.06**	**12,000**	**5.77**		**124,320**	**12,100**	**5.82**		**136,135**
Lifeguard	9,965	4.79	10,470	5.03	11.24	117,683	10,470	5.03	11.35	118,835
WSI	1,258	0.60	1,484	0.71	10.60	15,730	1,484	0.71	11.87	17,615
Water Aerobics	1,184	0.57	723	0.35	16.46	11,901	723	0.35	16.62	12,016
Private Lessons	968	0.47	850	0.41	18.43	15,666	850	0.41	18.61	15,819
Total Recreation Center Aquatics	**13,374**	**6.43**	**13,527**	**6.50**		**160,979**	**13,527**	**6.50**		**164,284**
Fitness Instructor I	2	0.00	-	-		-	-	-		-
Fitness Instructor II	39	0.02	-	-		-	-	-		-
Fitness Instructor III	128	0.06	2,634	1.27	19.84	52,259	2,600	1.25	20.20	52,520
Fitness Instructor IV	2,604	1.25	-	-		-	-	-		-
Total Fitness & Wellness	**2,772**	**1.33**	**2,634**	**1.27**		**52,259**	**2,600**	**1.25**		**52,520**

(Continued)

Summary of Part-Time, Non-Benefitted Wages and Full-Time Equivalents
2014 Actual, 2015 Budget, and 2016 Recommended Budget
(Continued)

	2014 Actual		2015 Budget				2016 Recommended Budget			
Preschool	3,536	1.70	3,802	1.83	13.05	49,616	3,802	1.83	13.18	50,110
Camp	3,103	1.49	3,235	1.56	11.24	36,361	3,235	1.56	11.35	36,717
Enrichment Programs	-	-	256	0.12	13.13	3,361	256	0.12	13.26	3,395
Red Cross	46	0.02	98	0.05	13.13	1,287	98	0.05	13.26	1,299
Volocity	149	0.07	128	0.06	13.64	1,746	128	0.06	13.78	1,764
Total Youth Activities	**6,834**	**3.29**	**7,519**	**3.61**		**92,371**	**7,519**	**3.61**		**93,285**
Cashier	-	-	-	-		-	-	-		-
Lifeguard	2,719	1.31	2,313	1.11	11.24	25,998	2,313	1.11	11.35	26,253
WSI	96	0.05	420	0.20	10.60	4,452	420	0.20	11.87	4,985
Water Aerobics	35	0.02	70	0.03	16.46	1,152	70	0.03	16.62	1,163
Pool Manager	22	0.01	-	-		-	-	-		-
Total Memory Square Pool	**2,871**	**1.38**	**2,803**	**1.35**		**31,602**	**2,803**	**1.35**		**32,401**
Instructor	2,375	1.14	2,400	1.15	10.93	26,232	2,400	1.15	12.46	29,904
Total Youth Sports	**2,375**	**1.14**	**2,400**	**1.15**		**26,232**	**2,400**	**1.15**		**29,904**
Instructor	67	0.03	120	0.06	13.08	1,570	100	0.05	20.45	2,045
Total Adult Sports	**67**	**0.03**	**120**	**0.06**		**1,570**	**100**	**0.05**		**2,045**
Fitness Instructor III	566	0.27	620	0.30	19.84	12,301	620	0.30	20.04	12,425
Art Instructor II	43	0.02	-	-		-	-	-		-
Rec Aide	-	-	468	0.23	13.60	6,365	468	0.23	14.40	6,739
Total Seniors	**609**	**0.29**	**1,088**	**0.52**		**18,666**	**1,088**	**0.52**		**19,164**
Senior Meal Coordinator	1,059	0.51	1,058	0.51	12.73	13,468	1,040	0.50	14.40	14,976
Total Senior Meals	**1,059**	**0.51**	**1,058**	**0.51**		**13,468**	**1,040**	**0.50**		**14,976**
Rec Service Rep	1,045	0.50	1,100	0.53	10.20	11,220	1,100	0.53	10.30	11,330
Program Leader	160	0.08	250	0.12	13.86	3,465	250	0.12	12.12	3,030
Asst. Prog Leader	167	0.08	250	0.12	11.24	2,810	250	0.12	11.11	2,778
Lifeguard	145	0.07	200	0.10	11.24	2,248	200	0.10	9.60	1,920
Total Nite at the Rec	**1,517**	**0.73**	**1,800**	**0.87**		**19,743**	**1,800**	**0.87**		**19,058**
Parks Tech I	569	0.27	-	-	15.17	-	-	-		-
Total Athletic Field Maintenance	**569**	**0.27**	-	-		-	-	-		-
Open Space Seasonal	-	-	-	-		-	1,040	0.50	12.00	12,480
Open Space & Parks Rangers	-	-	520	0.25	21.40	11,128	-	-		-
Parks Tech I	624	0.30	-	-		-	-	-		-
Parks Seasonal	11,633	5.59	1,440	0.69	12.63	18,187	-	-		-
Total Open Space Operations	**12,257**	**5.89**	**1,960**	**0.94**		**29,315**	**1,040**	**0.50**		**12,480**
Parks Seasonal	-	-	10,615	5.10	12.63	134,067	13,520	6.50	12.13	163,998
Total Parks Operations	-	-	**10,615**	**5.10**		**134,067**	**13,520**	**6.50**		**163,998**
Historic Preservation Intern	-	-	-	-		-	1,248	0.60	15.00	18,720
Total Historic Preservation Administration	-	-	-	-		-	**1,248**	**0.60**		**18,720**
Seasonal Worker	-	-	640	0.31	17.60	11,264	700	0.34	17.50	12,250
Total Capital Projects Administration	-	-	**640**	**0.31**		**11,264**	**700**	**0.34**		**12,250**
Intern	1,190	0.57	960	0.46	16.16	15,514	960	0.46	16.48	15,821
Seasonal Worker	413	0.20	480	0.23	12.63	6,062	480	0.23	12.76	6,125
Total Water Plant Operations	**1,603**	**0.77**	**1,440**	**0.69**		**21,576**	**1,440**	**0.69**		**21,946**

(Continued)

Summary of Part-Time, Non-Benefitted Wages and Full-Time Equivalents
2014 Actual, 2015 Budget, and 2016 Recommended Budget
(Continued)

	2014 Actual		2015 Budget				2016 Recommended Budget			
Intern	-	-	960	0.46	16.16	15,514	960	0.46	16.48	15,821
Seasonal Worker	413	0.20	480	0.23	12.63	6,062	480	0.23	12.76	6,125
Total Raw Water Operations	**413**	**0.20**	**1,440**	**0.69**		**21,576**	**1,440**	**0.69**		**21,946**
Intern	859	0.41	1,040	0.50	16.16	16,806	1,040	0.50	16.48	17,139
Seasonal Worker	393	0.19	1,040	0.50	12.63	13,135	1,040	0.50	12.76	13,270
Total WWTP Operations	**1,252**	**0.60**	**2,080**	**1.00**		**29,942**	**2,080**	**1.00**		**30,410**
Seasonal Worker	-	-	5,040	2.42	13.72	69,149	10,584	5.09	11.00	116,424
Total Golf Operations & Pro Shop	**-**	**-**	**5,040**	**2.42**		**69,149**	**10,584**	**5.09**		**116,424**
Seasonal Worker	-	-	6,720	3.23	13.72	92,198	8,800	4.23	13.72	120,736
Total Course Maintenance	**-**	**-**	**6,720**	**3.23**		**92,198**	**8,800**	**4.23**		**120,736**
Total for All Departments	**76,786**	**36.92**	**94,405**	**45.39**		**1,240,689**	**108,123**	**51.98**		**1,435,851**

The final schedule on full-time equivalents shows the distribution by fund and cost center (department). This schedule incorporates all full-time equivalents; full-time, part-time, and seasonal.

Summary of Full-Time Equivalents by Fund and Cost Center
2016 Recommended Budget

Cost Center	General Fund	Open Space & Parks Fund	Cemetery Fund	Historic Preserv Fund	Capital Projects Fund	Water Utility Fund	Waste-Water Utility Fund	Storm Water Utility Fund	Solid Waste & Recycl Fund	Golf Course Fund	Totals
Parks & Recreation	35.89	24.78	1.65	-	0.50	-	-	-	-	16.67	79.49
Public Works	14.72	-	-	-	2.54	19.46	10.59	1.08	0.15	-	48.54
Police	40.00	-	-	-	-	-	-	-	-	-	40.00
Library & Museum	21.00	-	-	0.23	-	-	-	-	-	-	21.23
Planning & Building Safety	8.98	-	-	0.95	-	0.10	0.05	-	-	-	10.08
Finance	3.97	0.64	-	0.18	1.64	1.24	0.64	0.18	0.28	-	8.77
General Administration	8.10	-	-	-	-	0.35	0.26	-	-	-	8.71
Human Resources	3.81	-	-	-	-	0.98	0.74	-	-	-	5.53
Information Technology	2.60	-	-	-	-	0.80	0.60	-	-	-	4.00
Economic Development	1.00	-	-	-	-	-	-	-	-	-	1.00
Totals	**140.07**	**25.42**	**1.65**	**1.36**	**4.68**	**22.93**	**12.88**	**1.26**	**0.43**	**16.67**	**227.35**

The next two schedules summarize the transfers between funds that are estimated for 2015 and are recommended for 2016.

Inter-Fund Transfers Matrix
2015 Estimate

	Transfers In							
Transfers Out	General Fund	OS&P Fund	Cemetery Fund	Capital Projects Fund	Impact Fee Fund	Waste-water Fund	Golf Course Fund	Total
General Fund		256,560 a	141,630 b	900,000 c	98,370 d		451,610 e	1,848,170
Cemetery Perpetual Care Fund			2,000 f					2,000
Historic Preservation Fund	250,000 g							250,000
Capital Projects Fund							863,000 h	863,000
Impact Fee Fund		161,000 i		172,000 i				333,000
Golf Course Fund						225,000 j		225,000
Total	250,000	417,560	143,630	1,072,000	98,370	225,000	1,314,610	3,521,170

a Annual recurring support for operations and capital.
b Annual recurring support for operations and capital.
c A one-time, non-recurring transfer to help fund capital projects scheduled for 2015.
d A one-time, non-recurring transfer for waived Impact Fees from (Boulder County Housing Authority).
e A one-time, non-recurring transfer to fund operations prior to the re-opening of the Golf Course.
f Annual recurring transfer of interest earned used to fund operations and captial.
g Final repayment on $1.5 million loan to fund acquistion of the Grain Elevator.
h A one-time, non-recurring transfer for Golf Course capital projects.
i Annual transfer of impact fee revenue for projects eligible for this type of funding.
j Annual repayment on $1.8 million loan for capital projects and debt defeasance. Final payment scheduled for 2021.

Inter-Fund Transfers Matrix
2016 Recommended Budget

	Transfers In				
Transfers Out	OS&P Fund	Cemetery Fund	Capital Projects Fund	Waste-water Fund	Total
General Fund	280,000 a	128,950 b			408,950
Cemetery Perpetual Care Fund		2,000 c			2,000
Impact Fee Fund	739,000 d		1,005,000 d		1,744,000
Golf Course Fund				225,000 e	225,000
Total	1,019,000	130,950	1,005,000	225,000	2,379,950

a Annual recurring support for operations and capital.
b Annual recurring support for operations and capital.
c Annual recurring transfer of interest earned used to fund operations and captial.
d Annual transfer of impact fee revenue for projects eligible for this type of funding.
e Annual repayment on $1.8 million loan for capital projects and debt defeasance.

The 2016 Recommended Budget includes total expenditures (excluding interfund transfers) of $68 million, a reduction of $17.1 million (20.1%) from 2015 expenditure estimates. This projected decline in City-wide expenditures is due to projected reductions in capital spending from 2015 to 2016. However, there may be some carry-forward of 2015 capital appropriations to 2016 through a future budget amendment for capital projects that span more than one fiscal year. Total expenditures include $30.3

million for operations, $3.6 million for debt service, and $33.8 million for capital outlay. Total proposed appropriations for all funds, *including* interfund transfers, are $70.4 million.

Schedule of Revenue, Expenditures, & Changes to Fund Balances
All Funds
2014 - 2016

	2014 Actual	2015 Budget	2015 Estimate	2016 Req Bdgt	2016 Rec Bdgt	2016 Final Bdgt	Am't of Change	% of Change
Beginning Fund Balance	**46,599,953**	**42,826,884**	**42,826,884**	**42,636,464**	**42,636,464**	**42,636,464**		
Revenue								
Taxes	19,993,142	20,724,620	21,309,720	22,125,200	22,252,520	22,287,620	1,563,000	7.54%
Licenses & Permits	1,091,849	1,386,500	1,711,000	1,815,980	1,504,090	1,504,090	117,590	8.48%
Intergovernmental Revenue	4,135,026	9,031,060	9,376,530	6,139,890	6,106,860	6,106,860	(2,924,200)	-32.38%
Charges for Services	14,218,821	18,258,160	18,154,190	26,767,440	25,274,250	25,710,240	7,452,080	40.82%
Fines & Forfeitures	250,634	227,470	201,410	233,300	233,300	213,300	(14,170)	-6.23%
Miscellaneous Revenue	892,606	548,570	835,820	713,230	792,230	953,070	404,500	73.74%
Other Financing Sources	783,885	18,652,770	33,370,120	3,750,000	3,750,000	3,750,000	(14,902,770)	-79.90%
Interfund Transfers	11,951,486	4,552,220	3,521,170	2,508,810	3,024,585	2,379,950	(2,172,270)	-47.72%
Total Revenue	**53,317,449**	**73,381,370**	**88,479,960**	**64,053,850**	**62,937,835**	**62,905,130**	**(10,476,240)**	**-14.28%**
Expenditures								
Administration & Operations	24,640,024	29,427,920	28,716,240	30,767,085	30,390,520	30,318,440	890,520	3.03%
Debt Service	1,716,924	4,083,560	2,278,920	3,576,620	3,576,620	3,576,620	(506,940)	-12.41%
Capital Outlay	18,510,142	53,965,720	53,828,850	33,745,180	33,828,310	33,813,110	(20,152,610)	-37.34%
Other Financing Uses	271,943	325,200	325,200	328,800	328,800	328,800	3,600	1.11%
Transfers	11,951,486	4,552,220	3,521,170	2,508,810	3,024,585	2,379,950	(2,172,270)	-47.72%
Total Expenditures	**57,090,518**	**92,354,620**	**88,670,380**	**70,926,495**	**71,148,835**	**70,416,920**	**(21,937,700)**	**-23.75%**
Ending Fund Balance	**42,826,884**	**23,853,633**	**42,636,464**	**35,763,819**	**34,425,463**	**35,124,674**		

Individual Funds & Long-Term Forecasts

The 2016 Recommended Budget has been incorporated into the City's Long-Term Financial Plan as the new "base year". The Plan's long-term revenue assumptions and long-term expenditure targets have been applied to the 2016 Recommended Budget to project revenue, expenditures, and changes in fund balances for 2017 through 2020. The term expenditure *target* is used, rather than expenditure *assumption*, to denote a greater degree of management control over expenditures in comparison to revenue.

The following schedule summarizes some of the more significant revenue assumptions used in the Long-Term Financial Plan.

Summary of Significant Revenue Assumptions

Revenue Category	2014 Actual	2015 Estimate	Percent of Change from Prior Year 2015	2016	2017	2018	2019	2020
Taxes:								
Sales Tax	11,461,675	12,020,340	4.9%	3.5%	3.5%	3.5%	-0.2%	3.5%
Property Tax	2,996,509	3,067,650	2.4%	16.5%	2.1%	3.6%	-22.7%	3.6%
Use Tax - Consumer	1,459,890	1,489,090	2.0%	2.0%	1.0%	1.0%	-2.6%	1.0%
Use Tax - Building Materials	1,217,640	1,886,710	54.9%	-19.8%	-24.8%	-33.1%	-44.9%	-24.0%
Use Tax - Auto	1,235,703	1,266,600	2.5%	2.3%	2.0%	2.0%	-1.9%	2.0%
Franchise Taxes	1,123,486	1,072,230	-4.6%	2.1%	2.0%	2.0%	1.9%	1.9%
Lodging Tax	428,075	470,880	10.0%	4.0%	3.0%	3.0%	2.5%	2.5%
Specific Ownership Tax	160,034	164,030	2.5%	2.0%	2.0%	2.0%	2.0%	2.0%
Licenses & Permits:								
Construction Permits	714,821	1,270,620	77.8%	-12.7%	-8.8%	-38.2%	-28.2%	-21.6%
Minor Building-Related Permits	245,101	261,500	6.7%	-36.3%	2.0%	2.0%	2.0%	2.0%
Intergovernmental Revenue:								
Highway Users Tax	608,508	620,680	2.0%	-4.7%	1.0%	1.0%	1.0%	1.0%
State Lottery	183,996	184,000	0.0%	1.0%	1.0%	1.0%	1.0%	1.0%
Charges for Services:								
Water User Fees	4,641,032	4,294,680	-7.5%	10.9%	10.8%	3.8%	0.8%	0.8%
Water Tap Fees	2,260,605	3,927,190	73.7%	117.1%	-45.1%	-66.8%	-53.4%	-100.0%
Wastewater User Fees	2,289,406	2,650,410	15.8%	19.9%	10.7%	2.4%	1.2%	1.3%
Recreation Center Fees	1,869,815	1,835,990	-1.8%	0.7%	-0.2%	0.0%	0.0%	0.0%
Solid Waste User Fees	1,227,599	1,399,460	14.0%	5.4%	3.1%	3.1%	3.1%	3.0%
Impact Fees	469,423	1,740,200	270.7%	-53.4%	22.1%	-67.8%	-47.5%	-100.0%
Wastewater Tap Fees	489,959	485,100	-1.0%	314.4%	-43.4%	-81.1%	-38.2%	-100.0%
Storm Water User Fees	629,963	705,560	12.0%	12.0%	6.7%	1.5%	1.0%	1.0%
Fines & Forfeitures								
Court Fines	188,008	141,010	-25.0%	6.4%	0.0%	0.0%	0.0%	0.0%

The next schedule summarizes some of the more significant expenditure targets used in the Long-Term Financial Plan.

Summary of Significant Expenditure Targets

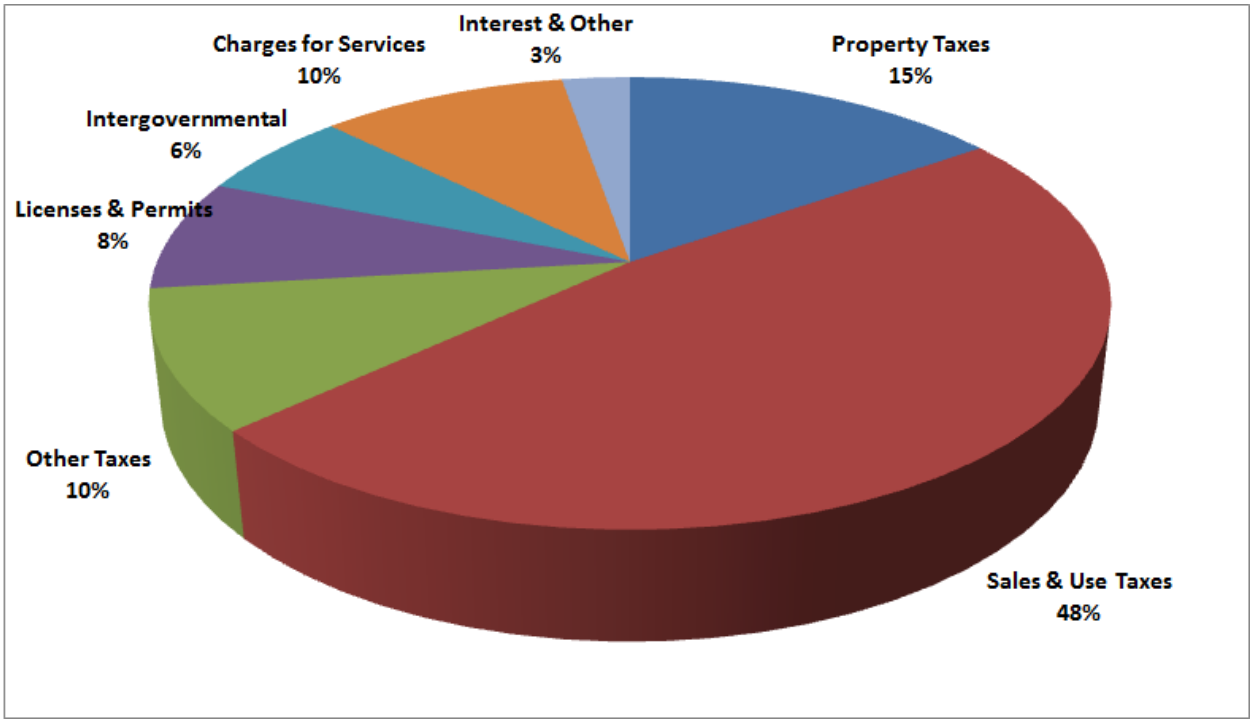
Revenue Category	2014 Actual	2015 Estimate	Percent of Change from Prior Year 2015	2016	2017	2018	2019	2020
Salaries & Wages:								
Regular Wages	10,123,438	10,969,540	8.4%	7.3%	4.0%	4.0%	4.0%	4.0%
Temporary Wages	955,954	1,277,100	33.6%	14.3%	3.9%	3.9%	3.9%	3.9%
Overtime	345,091	386,500	12.0%	2.4%	4.0%	4.0%	4.0%	4.0%
Employee Benefits:								
Employee Health Insurance	1,576,320	1,895,500	20.2%	2.6%	6.5%	7.0%	7.0%	7.0%
FICA Expense	838,967	967,180	15.3%	7.5%	3.6%	4.0%	4.0%	4.0%
Retirement Contribution	595,362	626,880	5.3%	6.7%	3.4%	4.0%	4.0%	4.0%
Workers Compensation	158,980	176,640	11.1%	-3.8%	2.0%	2.0%	2.0%	2.0%
Supplies:								
Chemicals	294,273	355,200	20.7%	4.2%	4.0%	4.5%	5.0%	5.0%
Vehicle Maintenance Supplies	230,506	253,330	9.9%	6.3%	4.0%	4.5%	5.0%	5.0%
Street Supplies	137,336	148,500	8.1%	0.7%	4.0%	4.5%	5.0%	5.0%
Uniforms & Clothing	83,318	100,000	20.0%	4.3%	3.0%	3.0%	3.0%	3.0%
Library Books	73,852	75,030	1.6%	8.6%	1.0%	1.0%	1.0%	1.0%
Other Operating Supplies	498,295	629,770	26.4%	20.2%	4.0%	4.5%	5.0%	5.0%
Purchased Services:								
Professional Services	1,656,252	2,229,320	34.6%	7.4%	-1.6%	2.9%	2.9%	2.9%
Solid Waste Hauling	1,232,614	1,404,250	13.9%	3.0%	3.1%	3.1%	3.1%	3.1%
Utilities	1,316,522	1,502,680	14.1%	21.1%	10.3%	4.0%	4.0%	4.0%
Repairs & Maintenance	1,219,178	969,640	-20.5%	14.8%	-1.1%	4.5%	5.0%	5.0%
Insurance Premiums	321,009	350,990	9.3%	10.5%	4.9%	5.9%	5.9%	5.9%
Legal Services	325,412	375,610	15.4%	-2.4%	3.4%	3.4%	3.4%	3.4%
Boulder Dispatch Service	289,249	296,230	2.4%	0.0%	2.5%	2.5%	2.5%	2.5%
Communications	108,839	137,040	25.9%	4.4%	0.0%	0.0%	0.0%	0.0%
Other Purchased Services	1,140,845	1,846,110	61.8%	2.1%	0.4%	3.9%	4.0%	4.2%

General Fund

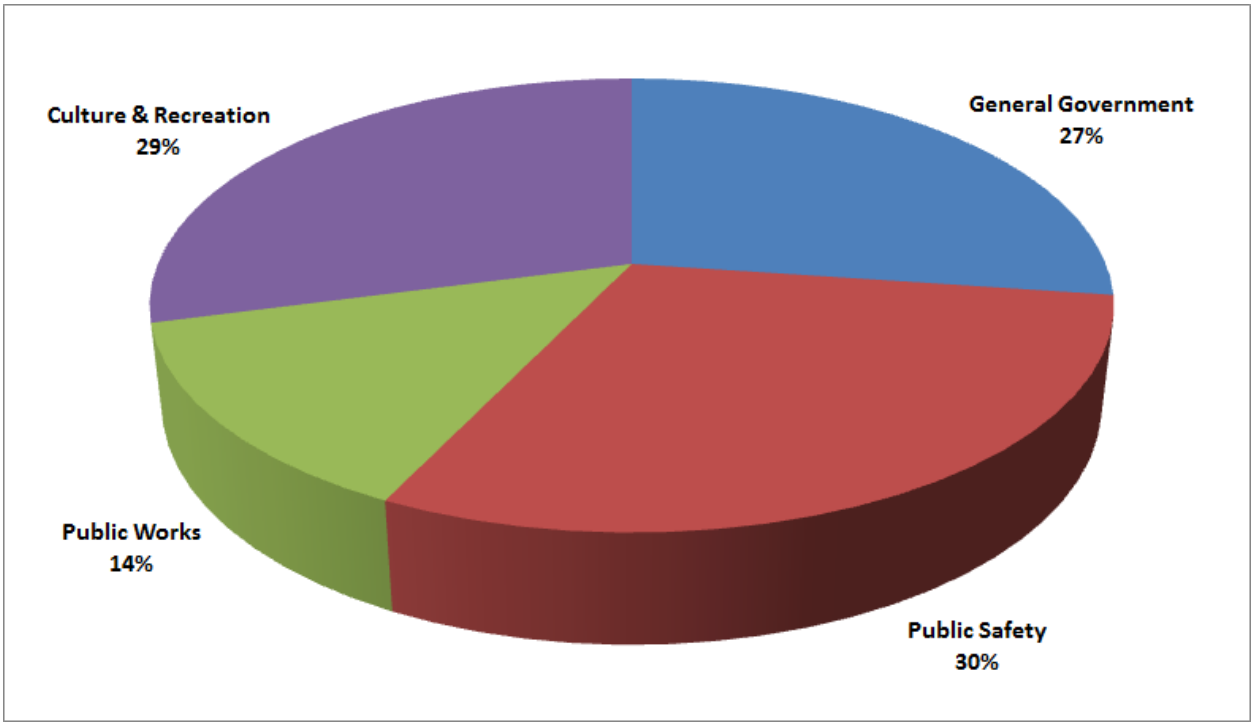
Staff estimates that, by year-end 2015, total General Fund revenue, excluding interfund transfers and sales of assets, will exceed total General Fund expenditures, excluding interfund transfers, by approximately $1.3 million. Total General Fund revenue, including all sources, is projected to exceed total General Fund expenditures, including all uses, by $942,000, increasing year-end fund balance to $4.6 million.

For 2016, staff estimates that total General Fund revenue, *excluding* interfund transfers, will exceed total General Fund expenditures, *excluding* interfund transfers, by approximately $1.1 million. However, *including* all interfund transfers, and factoring in a 3% expenditure "turnback" (a positive budget-to-actual variance for expenditures), the General Fund balance is projected to increase by approximately $1.2 million.

General Fund Revenue by Source



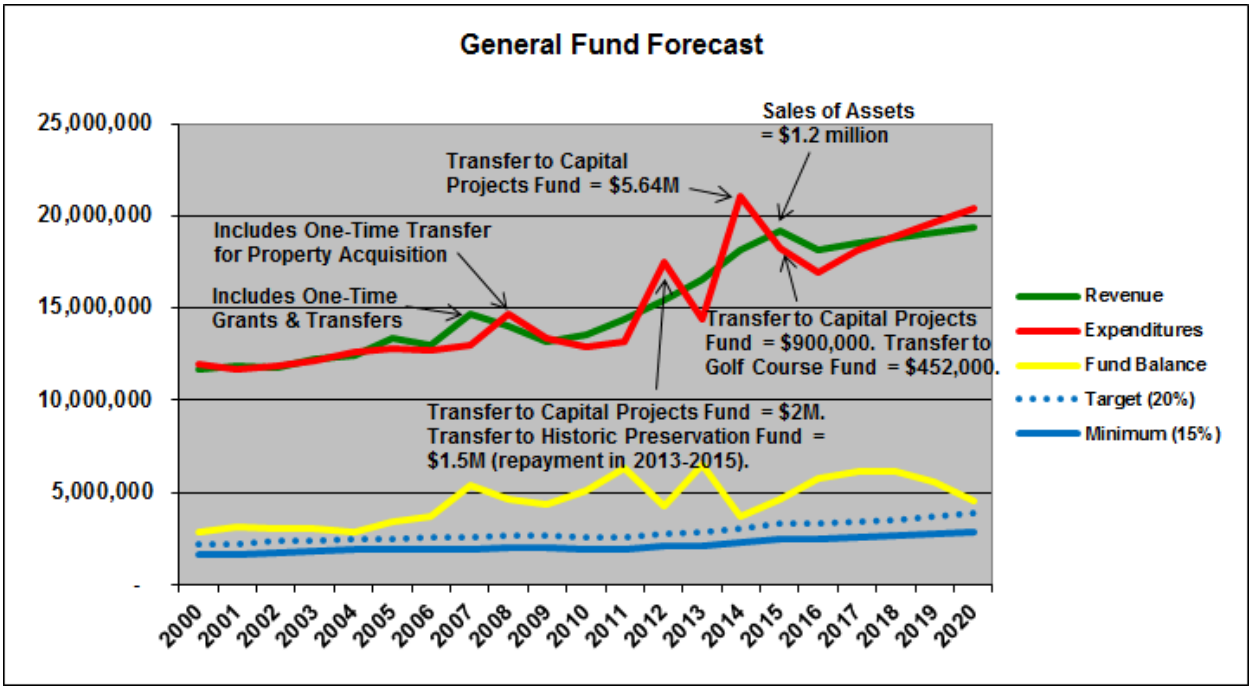
General Fund Expenditures by Function



The General Fund balance at the end of 2016 is projected at $5.8 million, or 34.8% of General Fund operating expenditures. Per current policy, the General Fund is required to maintain a reserve of 15% of annual operating expenditures.

The 2015 budget an ongoing operational subsidy transfer from the General Fund to the Parks & Open Space Fund. The transfer for 2015 is estimated to be approximately $260,000 and will prevent further decline in the Open Space & Parks Fund's reserves over what is necessary to fund 25% of the City Services Facility. The transfer for 2016 is proposed at $280,000, which will keep the Open Space & Parks Fund reserves at approximately $3 million. The 2016 Recommended Budget proposes to change the calculation of the annual General Fund transfer to *50% of the Parks Operations budget* for years 2017 through 2020. These new calculations will result in $4.3 million of transfers from the General Fund to the Open Space & Parks Fund for years 2016 through 2020.

Applying all the revenue assumptions and expenditure targets from the Long-Term Financial Plan to the 2016 Recommended General Fund Budget results in the following long-term financial forecast.



Recurring Revenue vs Recurring Expenditures

Staff recognizes that the General Fund contains both revenue and expenditures that are classified as one-time, or nonrecurring. An important element of the General Fund's long-term fiscal sustainability is that its recurring revenue supports its recurring expenditures.

To ensure compliance with this concept of fiscal sustainability, staff has developed some basic definitions of recurring revenue, recurring expenditures, and the resulting operating surplus or deficit. These definitions and formulas are not perfect, but they do give some insight into the fiscal sustainability of the General Fund and whether or not the budget is structurally balanced.

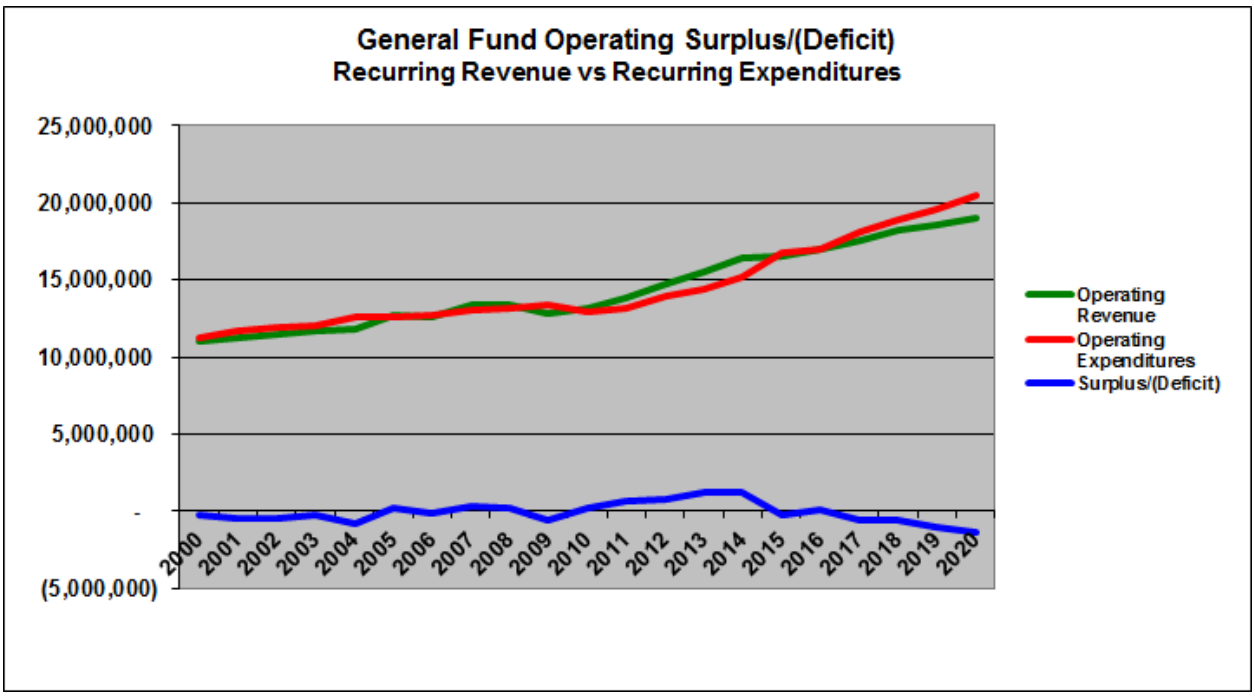
The formula for calculating Recurring Operational Revenue in the General Fund:

Total Projected Revenue
Less: Nonrecurring, Building-Related Revenue (Construction Permits)
Less: Nonrecurring and Non-Operational Grants
Less: Nonrecurring Asset Sales
Less: Nonrecurring Interfund Transfers (*recurring* transfers are included)

The formula for calculating Recurring Operational Expenditures in the General Fund:

Total Projected Expenditures
Less: Nonrecurring Interfund Transfers
Less: 3% Turnback (positive actual-to-budget variance)

Comparing Recurring Operational Revenue with Recurring Operational Expenditures results in an annual Operating Surplus/(Deficit)

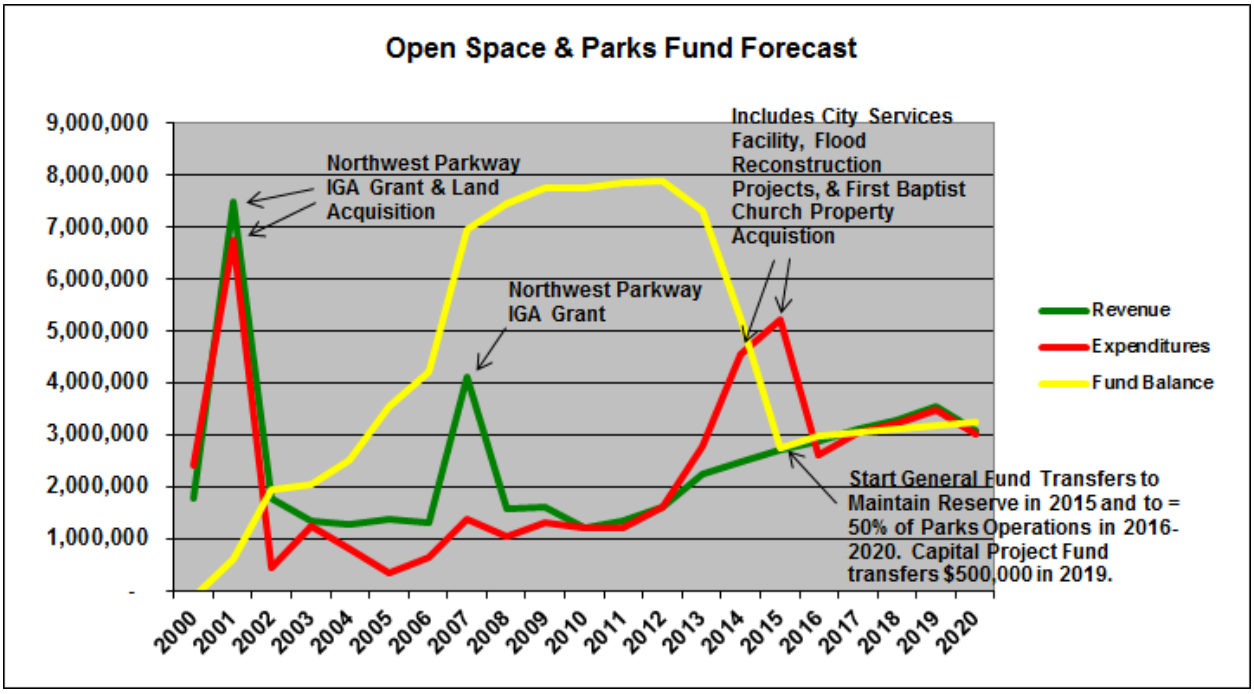


Open Space & Parks Fund

Staff estimates that, by year-end 2015, the Open Space & Parks Fund balance will decline to $2.8 million. By the end of 2016, with assistance from the General Fund transfer previously discussed, staff projects the Open Space & Parks Fund balance to

increase to $3 million. Beginning in 2017, to address concerns that it is not clear what proportion of Open Space and Parks expenditures come from the Open Space and Parks Fund and what proportion are funded with General Fund transfers, staff is proposing to establish an ongoing operational subsidy transfer from the General Fund to the Parks & Open Space Fund calculated as 50% of the Parks Operations budget. As previously stated under the General Fund discussion, this will result in $4.3 million of transfers for years 2016 through 2020. In addition, staff expects to transfer $1.7 million from the Impact Fee Fund and $500,000 from the Capital Projects Fund for the period 2016 through 2020. With these transfers, the Open Space & Parks Fund is expected to maintain a reserve balance of approximately $3 million.

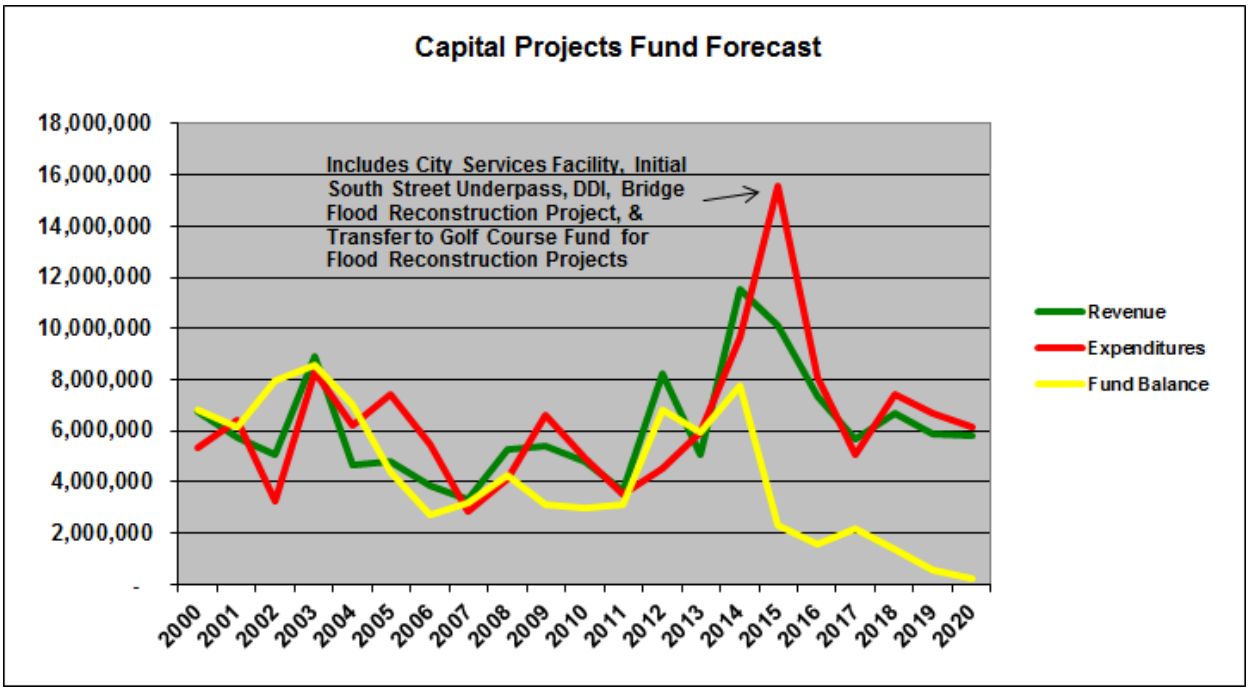
Applying the Recommended 2016-2020 Capital Improvements Plan and the all the revenue assumptions and expenditure targets from the Long-Term Financial Plan to the 2016 Recommended Open Space & Parks Fund Budget results in the following long-term financial forecast.



As noted above, to address concerns that it is not clear proportion of Open Space and Parks expenditures come from the Open Space and Parks Fund and what proportion are funded with General Fund transfers, staff is proposing to establish an ongoing operational transfer from the General Fund to the Parks & Open Space Fund calculated as 50% of the Parks Operations budget.

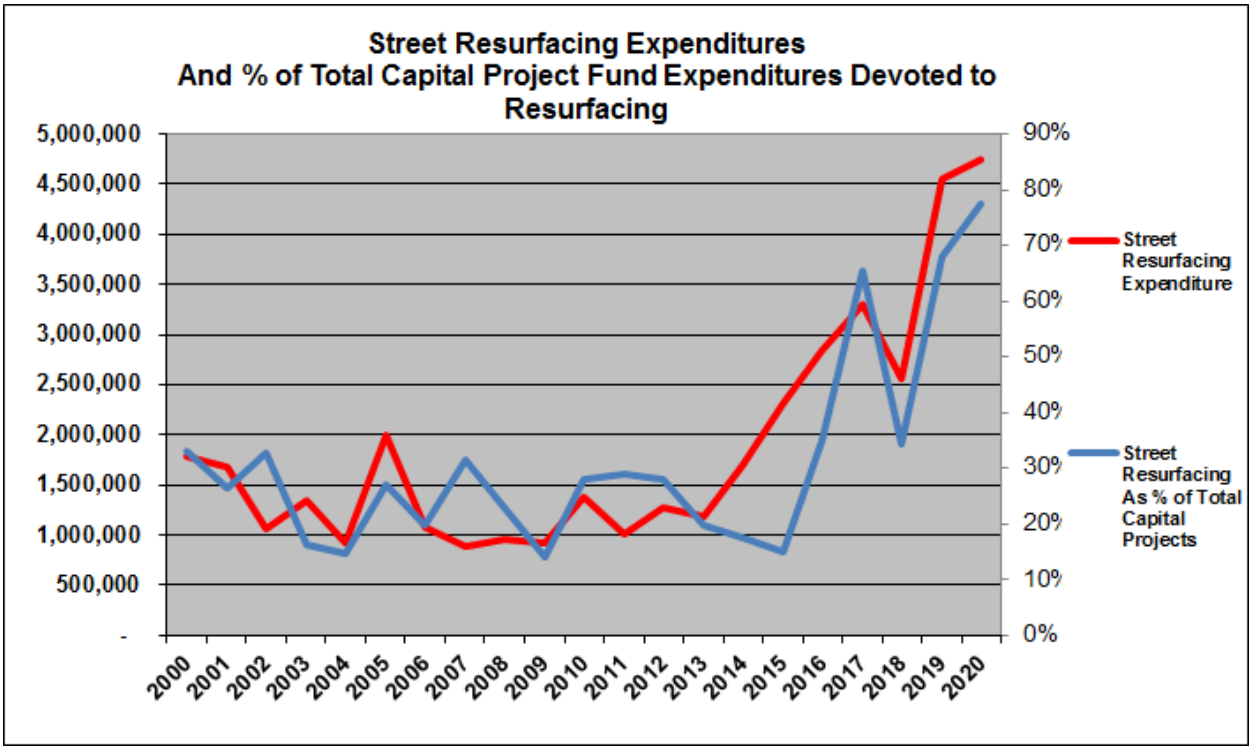
Capital Projects Fund

Staff estimates that the Capital Projects Fund balance will decline to approximately $2.3 million by the end of 2015. Applying the Recommended 2016-2020 Capital Improvements Plan and the all the revenue assumptions and expenditure targets from the Long-Term Financial Plan to the 2016 Recommended Capital Projects Fund Budget results in the following long-term financial forecast.



Street Resurfacing Expenditures.

A significant portion of the Capital Projects Fund is devoted to resurfacing the City streets. The current year 2015 budget, 2016 proposed budget and future year proposed CIP include a significantly higher amount and proportion of the total Capital Projects Fund devote to this activity. The graph below reflects this emphasis.



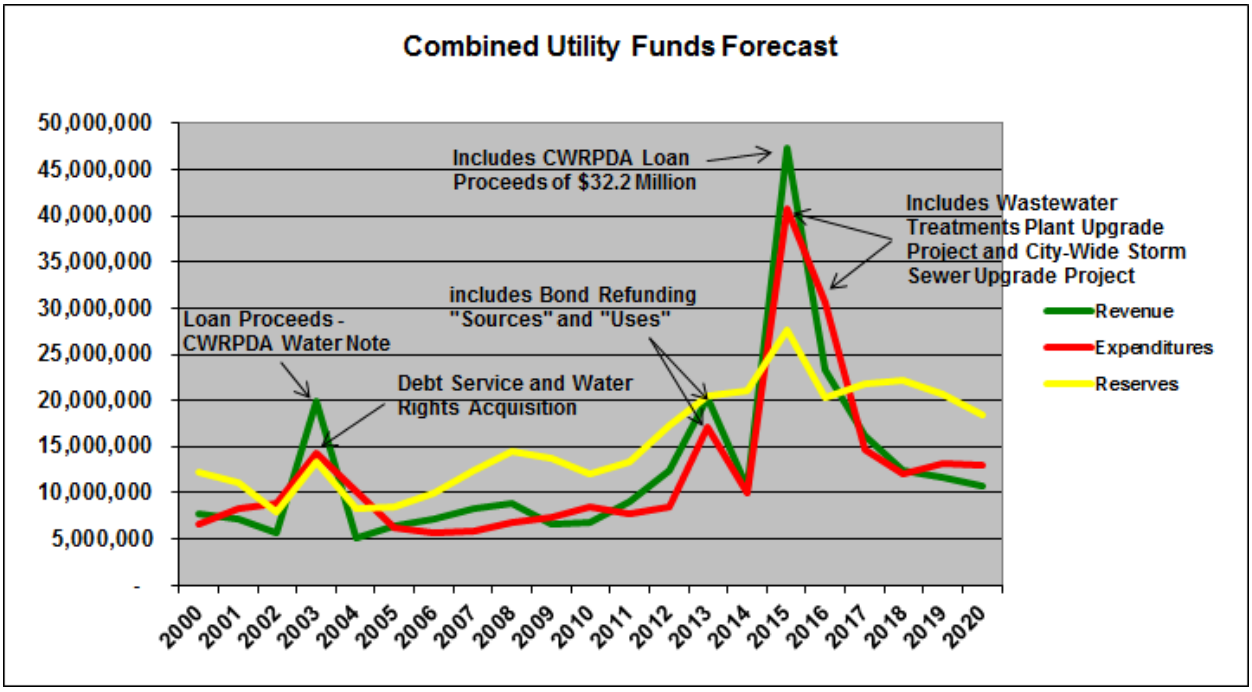
Water, Wastewater, and Storm Water Funds (Combined Utility Fund)

Due to the proceeds from the $32.2 million loan from Colorado Water Resources & Power Development Authority, staff estimates that the reserves in the Combined Utility Fund will increase to $27.7 million at the end of 2015. Once the proceeds are spent completing the Wastewater Plant Upgrade and the Storm Sewer Outfall Improvements, the reserves are expected to decline to approximately $20.3 million by the end of 2016. Reserves are then expected to slowly decline to approximately $18.4 million by 2020.

As previously stated, the utility rates are proposed to increase in 2016, as follows:

- Water user rates = 11% increase
- Wastewater user rates = 20% increase
- Storm Water user rates = 12% increase

Applying the Recommended 2016-2020 Capital Improvements Plan and the all the revenue assumptions and expenditure targets from the Long-Term Financial Plan to the 2016 Recommended Combined Utility Fund Budget results in the following long-term financial forecast.



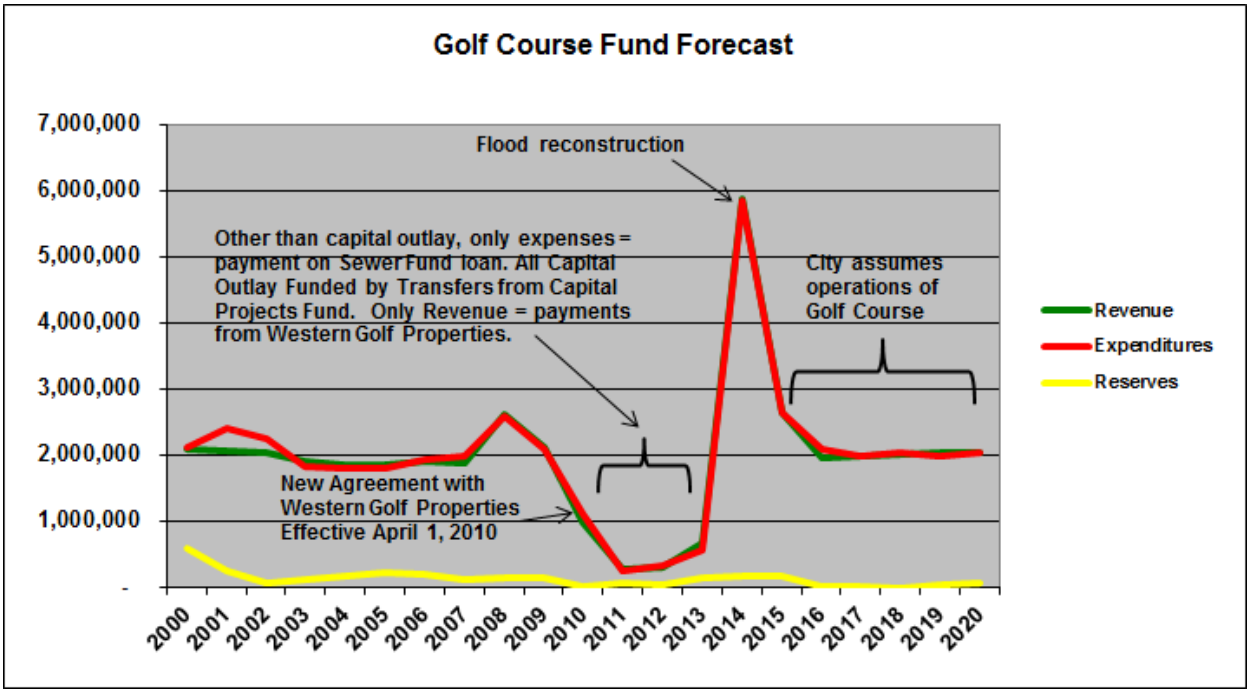
Golf Course Fund

Based on preliminary results, staff has updated the 2015 estimates for Golf Course revenue and expenditures, which in some cases are significantly different than the 2015 adopted budget. The 2016 Recommended Budget represents the first full-year budget for the Golf Course under City management.

As presented in a preceding schedule, staff estimates that the Golf Course will require $1.3 million in transfers from other funds during 2015. Those transfers are expected to come from the General Fund ($452,000) and the Capital Projects Fund ($863,000). No additional transfers to the Golf Course Fund are proposed for 2016 or expected for 2017 through 2020.

Please note that the 2016 Recommended Budget does not include the revenue and expenditure adjustments for the City management and operation of the Golf Course restaurant. These amendments will be added a later date when the information is available.

Applying the Recommended 2016-2020 Capital Improvements Plan and the all the revenue assumptions and expenditure targets from the Long-Term Financial Plan to the 2016 Recommended Golf Course Fund Budget results in the following long-term financial forecast.


Golf Course Fund Forecast
7,000,000
6,000,000
5,000,000
4,000,000
3,000,000
2,000,000
1,000,000
-
Flood reconstruction
Other than capital outlay, only expenses = payment on Sewer Fund loan. All Capital Outlay Funded by Transfers from Capital Projects Fund. Only Revenue = payments from Western Golf Properties.
City assumes operations of Golf Course
New Agreement with Western Golf Properties Effective April 1, 2010
2000
2001
2002
2003
2004
2005
2006
2007
2008
2009
2010
2011
2012
2013
2014
2015
2016
2017
2018
2019
2020
Revenue
Expenditures
Reserves

City of Louisville

COLORADO ▪ SINCE 1878

2016 Proposed Budget

Summary by Fund

October 20, 2015

City of Louisville, Colorado
Schedule of Revenue, Expenditures, and Changes to Fund Balances
All Funds
2016 Final Budget

Fund Description	Beginning Fund Balance	Revenue & Other Sources	Expenditures & Other Uses [1]	Ending Fund Balance	Amount of Change	Percent of Change
General	**$ 4,601,173**	**$18,121,240**	**$ 16,960,750**	**$ 5,761,663**	**$ 1,160,490**	**25%**
Special Revenue Funds:						
Urban Revitalization District	**202,717**	4,515,330	4,256,960	**461,087**	258,370	127%
PEG Fees	**32,758**	26,200	24,040	**34,918**	2,160	7%
Parking Improvement	**6,145**	50	-	**6,195**	50	1%
Open Space & Parks	**2,750,547**	2,869,620	2,620,500	**2,999,667**	249,120	9%
Conservation Trust - Lottery	**307,378**	454,090	251,200	**510,268**	202,890	66%
Cemetery Perpetual Care	**488,955**	35,330	2,300	**521,985**	33,030	7%
Cemetery	**100,223**	196,630	196,630	**100,223**	-	0%
Historic Preservation	**740,821**	605,730	507,030	**839,521**	98,700	13%
Total Special Revenue Funds	**4,629,545**	**8,702,980**	**7,858,660**	**5,473,865**	**844,320**	**18%**
Capital Project Funds						
Capital Projects	**2,307,337**	7,346,800	8,126,790	**1,527,347**	(779,990)	-34%
Impact Fee	**1,842,303**	817,960	1,744,900	**915,363**	(926,940)	-50%
Total Capital Project Funds	**4,149,640**	**8,164,760**	**9,871,690**	**2,442,710**	**(1,706,930)**	**-41%**
Debt Service Fund	**638,585**	**816,440**	**736,050**	**718,975**	**80,390**	**13%**
Enterprise Funds (WC Basis)						
Water Utility	**6,155,064**	13,442,990	9,773,010	**9,825,044**	3,669,980	60%
Wastewater Utility	**20,287,131**	6,507,120	17,540,310	**9,253,941**	(11,033,190)	-54%
Stormwater Utility	**1,208,091**	3,283,130	3,243,930	**1,247,291**	39,200	3%
Golf Course	**157,869**	1,957,100	2,098,300	**16,669**	(141,200)	-89%
Solid Waste & Recycling Utility	**50,422**	1,596,760	1,557,710	**89,472**	39,050	77%
Total Enterprise Funds	**27,858,577**	**26,787,100**	**34,213,260**	**20,432,417**	**(7,426,160)**	**-27%**
Internal Service Funds (WC Basis)						
Technology Management	**149,447**	70,990	30,750	**189,687**	40,240	27%
Fleet Management	**609,497**	241,620	233,850	**617,267**	7,770	1%
Total Internal Service Funds	**758,944**	**312,610**	**264,600**	**806,954**	**48,010**	**6%**
Total All Funds	**$42,636,464**	**$62,905,130**	**$ 69,905,010**	**$35,636,584**	**$(6,999,880)**	**-16%**

[1] General Fund Expenditures Include a 3% Projected Turnback, which amounts to $ 511,910

City of Louisville, Colorado
Schedule of Revenue, Expenditures, & Changes to Fund Balances
General Fund
2012 - 2016

	2012 Actual	2013 Actual	2014 Actual	2015 Budget	2015 Estimate	2016 Req Bdgt	2016 Rec Bdgt	2016 Final Bdgt	Am't of Change	% of Change
Beginning Fund Balance	**6,332,836**	**4,257,451**	**6,490,323**	**3,658,783**	**3,658,783**	**4,601,173**	**4,601,173**	**4,601,173**		
Revenue										
Taxes	10,873,531	11,721,810	12,431,405	12,766,440	12,625,850	12,943,450	13,231,330	13,278,120	511,680	4.01%
Licenses & Permits	1,006,154	1,153,558	1,025,249	1,331,980	1,643,000	1,747,320	1,435,430	1,435,430	103,450	7.77%
Intergovernmental Revenue	1,064,232	1,121,516	1,329,780	1,096,750	1,172,360	1,171,800	1,138,770	1,138,770	42,020	3.83%
Charges for Services	1,820,192	1,816,836	1,822,559	1,810,400	1,806,400	1,801,060	1,795,980	1,795,980	(14,420)	-0.80%
Fines & Forfeitures	228,212	223,608	250,634	227,470	201,410	233,300	233,300	213,300	(14,170)	-6.23%
Miscellaneous Revenue	329,873	300,380	323,535	248,470	283,090	259,640	259,640	259,640	11,170	4.50%
Other Financing Sources	6,014	15,804	748	-	1,215,000	-	-	-	-	
Interfund Transfers	64,000	250,000	1,000,000	250,000	250,000	-	-	-	(250,000)	-100.00%
Total Revenue	**15,392,209**	**16,603,512**	**18,183,910**	**17,731,510**	**19,197,110**	**18,156,570**	**18,094,450**	**18,121,240**	**389,730**	**2.20%**
Expenditures										
Central Charges	275,201	308,943	311,941	352,580	344,440	376,330	376,330	376,330	23,750	6.74%
Legislative - City Council	140,834	125,459	127,823	121,670	126,280	165,870	180,870	260,870	139,200	114.41%
Legislative - Events	65,441	62,993	28,142	66,000	60,860	58,250	63,250	88,250	22,250	33.71%
Municipal Court	169,633	181,563	183,586	211,760	213,340	229,480	228,410	228,410	16,650	7.86%
City Manager - Administration	312,877	328,378	362,584	361,680	361,190	458,170	447,840	447,840	86,160	23.82%
City Manager - Cable Television	7,524	8,284	9,753	10,460	11,200	12,010	12,010	12,010	1,550	14.82%
City Manager - ADA Compliance	382	760	372	300	2,200	2,500	2,500	2,500	2,200	733.33%
City Manager - Community Facilitation	98,145	115,882	125,998	206,460	201,010	261,210	229,760	229,760	23,300	11.29%
Economic Development	154,012	155,398	168,590	199,420	179,620	198,550	198,290	198,290	(1,130)	-0.57%
City Attorney	130,020	145,741	196,866	150,000	225,000	225,000	200,000	200,000	50,000	33.33%
City Clerk	191,500	171,130	171,429	262,270	260,190	253,350	256,730	256,730	(5,540)	-2.11%
Human Resources	289,120	307,002	335,680	373,700	410,450	407,760	437,090	437,090	63,390	16.96%
Information Technology	274,642	279,575	286,975	394,040	393,790	408,650	415,860	415,860	21,820	5.54%
Finance & Accounting	230,166	240,609	279,645	293,960	276,570	310,360	312,030	312,030	18,070	6.15%
Sales Tax Administration	104,608	117,973	128,723	213,620	206,580	164,670	166,790	166,790	(46,830)	-21.92%
Police Administration	308,855	323,928	339,607	348,960	375,890	486,790	439,180	439,180	90,220	25.85%
Patrol/Investigations	3,382,872	3,797,379	3,998,352	4,235,190	4,179,050	4,613,090	4,222,900	4,222,900	(12,290)	-0.29%
Youth Services	300,799	-	-	-	-	-	-	-	-	
Code Enforcement	161,059	164,227	165,034	173,550	177,590	173,800	172,370	172,370	(1,180)	-0.68%
Public Works Administration	134,953	135,498	141,798	141,230	127,730	162,590	164,005	158,970	17,740	12.56%
Engineering	235,193	257,955	278,829	282,090	305,080	311,570	315,140	315,140	33,050	11.72%
Streets Maintenance	1,026,568	1,108,881	1,431,074	1,114,490	1,164,660	1,144,190	1,145,910	1,145,910	31,420	2.82%
Snow & Ice Removal	145,370	143,995	156,341	205,670	191,490	197,280	197,600	197,600	(8,070)	-3.92%
Sign Maintenance	64,472	60,872	68,997	82,990	76,550	80,070	80,500	80,500	(2,490)	-3.00%
Buidling Maintenance	193,681	200,580	223,337	266,010	277,520	237,550	239,270	234,230	(31,780)	-11.95%
Recreation Center Building Maintenance	400,039	396,566	444,342	484,370	491,810	517,520	521,920	521,920	37,550	7.75%
Police Department Building Maintenance	123,125	133,871	143,958	202,850	181,650	172,280	170,270	170,270	(32,580)	-16.06%
Library Building Maintenance	200,486	220,240	224,479	301,660	301,540	277,510	280,020	280,020	(21,640)	-7.17%
City Services Building Maintenance	-	-	-	-	-	89,620	89,350	89,350	89,350	
Fleet Maintenance	174,553	165,370	173,721	109,120	110,490	113,870	113,140	113,140	4,020	3.68%
Planning Administration	211,468	214,026	433,470	672,640	657,590	552,969	521,800	501,800	(170,840)	-25.40%
Community Planning	284,432	237,901	-	-	-	-	-	-	-	
Building Safety	529,178	455,516	430,808	541,600	529,130	568,370	582,670	582,670	41,070	7.58%
Library Services	1,206,486	1,230,883	1,321,070	1,417,420	1,392,710	1,476,020	1,479,070	1,479,070	61,650	4.35%
Museum Services	43,227	48,664	70,545	74,430	85,640	82,430	85,750	85,750	11,320	15.21%
Parks & Recreation Administration	114,914	125,242	143,341	139,810	138,430	142,500	142,000	142,000	2,190	1.57%
Recreation & Senior Services Administration	54,980	58,277	64,852	65,010	91,240	127,780	127,600	127,600	62,590	96.28%
Recreation Center Management	376,577	404,790	450,632	473,150	484,130	536,366	496,416	496,420	23,270	4.92%
Recreation Center Aquatics	332,379	363,700	399,169	419,110	417,690	440,270	440,240	440,240	21,130	5.04%
Total Fitness & Wellness	108,500	117,787	121,225	113,460	119,400	112,420	112,140	112,140	(1,320)	-1.16%
Youth Activities	210,063	219,385	222,022	247,360	249,670	253,600	253,070	253,070	5,710	2.31%
Memory Square Pool	116,347	126,443	133,993	131,840	133,180	150,110	151,800	151,800	19,960	15.14%
Youth Sports	133,542	139,904	157,032	150,780	152,260	155,030	154,690	154,690	3,910	2.59%
Adult Sports	14,850	13,991	13,724	16,900	15,510	16,240	16,190	16,190	(710)	-4.20%
Seniors	237,011	237,852	256,037	255,460	272,020	265,300	279,470	279,470	24,010	9.40%
Cultural Arts	47,493	51,919	65,823	80,920	76,450	94,520	96,990	87,490	6,570	8.12%
Senior Meals	95,855	89,903	91,326	100,100	100,020	100,870	106,790	106,790	6,690	6.68%
Nite at the Rec	57,262	61,377	65,331	76,320	74,860	74,610	74,390	74,390	(1,930)	-2.53%
Parks	280,471	293,966	-	-	-	-	-	-	-	
Forestry	92,190	92,322	87,196	145,700	135,100	150,650	151,380	151,380	5,680	3.90%
Athletic Field Maintenance	64,989	64,587	59,995	51,120	47,750	54,430	46,490	46,490	(4,630)	-9.06%
Transfers	3,559,250	63,150	5,919,881	2,386,720	1,848,170	514,810	1,053,585	408,950	(1,977,770)	-82.87%
Total Expenditures	**17,467,594**	**14,370,639**	**21,015,450**	**18,725,950**	**18,254,720**	**17,979,185**	**18,051,865**	**17,472,660**	**(1,253,290)**	**-6.69%**
Projected "Turnback" (3% of Budget)				**(490,180)**		**(523,930)**	**(509,950)**	**(511,910)**		
Net Expenditures	**17,467,594**	**14,370,639**	**21,015,450**	**18,235,770**	**18,254,720**	**17,455,255**	**17,541,915**	**16,960,750**		
Revenue Over/(Under) Net Expenditures	**(2,075,385)**	**2,232,873**	**(2,831,541)**	**(504,260)**	**942,390**	**701,315**	**552,535**	**1,160,490**		
Ending Fund Balance	**4,257,451**	**6,490,323**	**3,658,783**	**3,154,523**	**4,601,173**	**5,302,488**	**5,153,707**	**5,761,663**		
As % of Net Expenditures (excluding transfers)	**30.6%**	**45.4%**	**24.2%**	**19.9%**	**28.0%**	**31.3%**	**31.3%**	**34.8%**		

City of Louisville, Colorado
Schedule of Revenue, Expenditures, & Changes to Fund Balances
Urban Revitalization District Fund
2012 - 2016

	2012 Actual	2013 Actual	2014 Actual	2015 Budget	2015 Estimate	2016 Req Bdgt	2016 Rec Bdgt	2016 Final Bdgt	Am't of Change	% of Change
Beginning Fund Balance	**5,457**	**(0)**	**589**	**726,607**	**726,607**	**202,717**	**202,717**	**202,717**		
Revenue										
Taxes	57,253	64,110	191,316	363,740	392,900	472,860	763,330	763,330	399,590	109.86%
Licenses & Permits	-	-	-	-	-	-	-	-	-	
Intergovernmental Revenue	-	-	-	490,000	490,000	-	-	-	(490,000)	-100.00%
Charges for Services	-	-	-	-	-	-	-	-	-	
Fines & Forfeitures	-	-	-	-	-	-	-	-	-	
Miscellaneous Revenue	185	40	93,952	700	2,000	2,000	2,000	2,000	1,300	185.71%
Other Financing Sources	-	-	750,000	-	-	3,750,000	3,750,000	3,750,000	3,750,000	
Interfund Transfers	-	-	-	-	-	-	-	-	-	
Total Revenue	**57,438**	**64,150**	**1,035,268**	**854,440**	**884,900**	**4,224,860**	**4,515,330**	**4,515,330**	**3,660,890**	**428.45%**
Expenditures										
Administration & Operations	57	33	122	50	200	100	200	200	150	300.00%
Admin & Ops - Current GF Labor Costs	33,943	32,947	37,560	34,681	34,681	40,720	30,640	30,640	(4,041)	-11.65%
Admin & Ops - Prior LRC Liability	28,896	30,580	(1,660)	7,319	7,319	2,540	2,540	2,540	(4,779)	-65.30%
Capital Contribution - City of Louisville	-	-	-	45,000	45,000	65,000	65,000	65,000	20,000	44.44%
Repayment of TIF Revenue to BC	-	-	-	54,250	28,090	33,810	54,580	54,580	330	0.61%
Debt Service	-	-	55,500	1,500	1,500	354,000	354,000	354,000	352,500	23500.00%
Capital Outlay	-	-	-	-	-	-	-	-	-	
Capital Contribution - Regional Detention Facility	-	-	-	325,000	325,000	-	-	-	(325,000)	-100.00%
Payments from Construction Fund - DELO	-	-	217,728	967,000	967,000	3,750,000	3,750,000	3,750,000	2,783,000	287.80%
Other Financing Uses	-	-	-	-	-	-	-	-	-	
Transfers	-	-	-	-	-	-	-	-	-	
Total Expenditures	**62,896**	**63,560**	**309,250**	**1,434,800**	**1,408,790**	**4,246,170**	**4,256,960**	**4,256,960**	**2,822,160**	**196.69%**
Ending Fund Balance	**(0)**	**589**	**726,607**	**146,247**	**202,717**	**181,407**	**461,087**	**461,087**		

City of Louisville, Colorado
Schedule of Revenue, Expenditures, & Changes to Fund Balances
PEG Fees Fund
2012 - 2016

	2012 Actual	2013 Actual	2014 Actual	2015 Budget	2015 Estimate	2016 Req Bdgt	2016 Rec Bdgt	2016 Final Bdgt	Am't of Change	% of Change
Beginning Fund Balance	**23,163**	**43,594**	**67,792**	**43,598**	**43,598**	**32,758**	**32,758**	**32,758**		
Revenue										
Taxes	-	-	-	-	-	-	-	-	-	
Licenses & Permits	-	-	-	-	-	-	-	-	-	
Intergovernmental Revenue	26,387	24,136	25,437	25,000	26,000	26,000	26,000	26,000	1,000	4.00%
Charges for Services	-	-	-	-	-	-	-	-	-	
Fines & Forfeitures	-	-	-	-	-	-	-	-	-	
Miscellaneous Revenue	148	129	204	250	200	200	200	200	(50)	-20.00%
Other Financing Sources	-	-	-	-	-	-	-	-	-	
Interfund Transfers	-	-	-	-	-	-	-	-	-	
Total Revenue	**26,535**	**24,266**	**25,642**	**25,250**	**26,200**	**26,200**	**26,200**	**26,200**	**950**	**3.76%**
Expenditures										
Administration & Operations	6,104	68	49,836	15,040	37,040	24,040	24,040	24,040	9,000	59.84%
Debt Service	-	-	-	-	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	-	-	-	-	
Other Financing Uses	-	-	-	-	-	-	-	-	-	
Transfers	-	-	-	-	-	-	-	-	-	
Total Expenditures	**6,104**	**68**	**49,836**	**15,040**	**37,040**	**24,040**	**24,040**	**24,040**	**9,000**	**59.84%**
Ending Fund Balance	**43,594**	**67,792**	**43,598**	**53,808**	**32,758**	**34,918**	**34,918**	**34,918**		

City of Louisville, Colorado
Schedule of Revenue, Expenditures, & Changes to Fund Balances
Parking Improvement Fund
2012 - 2016

	2012 Actual	2013 Actual	2014 Actual	2015 Budget	2015 Estimate	2016 Req Bdgt	2016 Rec Bdgt	2016 Final Bdgt	Am't of Change	% of Change
Beginning Fund Balance	**(51)**	**(51)**	**6,074**	**6,095**	**6,095**	**6,145**	**6,145**	**6,145**		
Revenue										
Taxes	-	-	-	-	-	-	-	-	-	
Licenses & Permits	-	-	-	-	-	-	-	-	-	
Intergovernmental Revenue	-	-	-	-	-	-	-	-	-	
Charges for Services	-	6,120	-	-	-	-	-	-	-	
Fines & Forfeitures	-	-	-	-	-	-	-	-	-	
Miscellaneous Revenue	-	4	22	50	50	50	50	50	-	0.00%
Other Financing Sources	-	-	-	-	-	-	-	-	-	
Interfund Transfers	-	-	-	-	-	-	-	-	-	
Total Revenue	**-**	**6,124**	**22**	**50**	**50**	**50**	**50**	**50**	**-**	**0.00%**
Expenditures										
Administration & Operations	-	-	-	-	-	-	-	-	-	
Debt Service	-	-	-	-	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	-	-	-	-	
Other Financing Uses	-	-	-	-	-	-	-	-	-	
Transfers	-	-	-	-	-	-	-	-	-	
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	
Ending Fund Balance	**(51)**	**6,074**	**6,095**	**6,145**	**6,145**	**6,195**	**6,195**	**6,195**		

City of Louisville, Colorado
Schedule of Revenue, Expenditures, & Changes to Fund Balances
Open Space & Parks Fund
2012 - 2016

	2012 Actual	2013 Actual	2014 Actual	2015 Budget	2015 Estimate	2016 Req Bdgt	2016 Rec Bdgt	2016 Final Bdgt	Am't of Change	% of Change
Beginning Fund Balance	**7,869,779**	**7,898,898**	**7,340,069**	**5,253,147**	**5,253,147**	**2,750,547**	**2,750,547**	**2,750,547**		
Revenue										
Taxes	1,378,318	1,544,390	1,646,595	1,711,830	1,787,650	1,846,590	1,793,800	1,795,410	83,580	4.88%
Licenses & Permits	-	-	-	-	-	-	-	-	-	
Intergovernmental Revenue	51,121	26,865	283,660	258,000	267,760	-	-	-	(258,000)	-100.00%
Charges for Services	-	-	-	-	-	-	-	-	-	
Fines & Forfeitures	-	-	-	-	-	-	-	-	-	
Miscellaneous Revenue	42,890	25,160	133,819	25,000	55,480	15,000	15,000	55,210	30,210	120.84%
Other Financing Sources	-	123,905	3,475	202,770	202,770	-	-	-	(202,770)	-100.00%
Interfund Transfers	158,320	515,140	408,480	762,120	417,560	1,120,550	1,663,635	1,019,000	256,880	33.71%
Total Revenue	**1,630,648**	**2,235,460**	**2,476,030**	**2,959,720**	**2,731,220**	**2,982,140**	**3,472,435**	**2,869,620**	**(90,100)**	**-3.04%**
Expenditures										
Administration & Operations	1,080,468	1,096,602	1,728,545	2,040,710	1,953,030	2,323,840	2,369,660	2,368,250	327,540	16.05%
Debt Service	-	-	-	-	-	-	-	-	-	
Capital Outlay	521,062	1,697,687	2,834,406	3,178,630	3,280,790	408,300	400,800	252,250	(2,926,380)	-92.06%
Other Financing Uses	-	-	-	-	-	-	-	-	-	
Transfers	-	-	-	-	-	-	-	-	-	
Total Expenditures	**1,601,530**	**2,794,289**	**4,562,951**	**5,219,340**	**5,233,820**	**2,732,140**	**2,770,460**	**2,620,500**	**(2,598,840)**	**-49.79%**
Ending Fund Balance	**7,898,898**	**7,340,069**	**5,253,147**	**2,993,527**	**2,750,547**	**3,000,547**	**3,452,522**	**2,999,667**		

City of Louisville, Colorado
Schedule of Revenue, Expenditures, & Changes to Fund Balances
Conservation Trust - Lottery
2012 - 2016

	2012 Actual	2013 Actual	2014 Actual	2015 Budget	2015 Estimate	2016 Req Bdgt	2016 Rec Bdgt	2016 Final Bdgt	Am't of Change	% of Change
Beginning Fund Balance	**520,061**	**351,640**	**501,761**	**624,068**	**624,068**	**307,378**	**307,378**	**307,378**		
Revenue										
Taxes	-	-	-	-	-	-	-	-	-	
Licenses & Permits	-	-	-	-	-	-	-	-	-	
Intergovernmental Revenue	185,495	200,431	183,996	191,070	184,000	452,090	452,090	452,090	261,020	136.61%
Charges for Services	-	-	-	-	-	-	-	-	-	
Fines & Forfeitures	-	-	-	-	-	-	-	-	-	
Miscellaneous Revenue	2,437	6,916	2,059	2,500	2,500	2,000	2,000	2,000	(500)	-20.00%
Other Financing Sources	-	-	-	-	-	-	-	-	-	
Interfund Transfers	-	-	-	-	-	-	-	-	-	
Total Revenue	**187,932**	**207,347**	**186,055**	**193,570**	**186,500**	**454,090**	**454,090**	**454,090**	**260,520**	**134.59%**
Expenditures										
Administration & Operations	31,899	286	351	300	400	400	400	400	100	33.33%
Debt Service	-	-	-	-	-	-	-	-	-	
Capital Outlay	324,455	56,940	63,397	502,790	502,790	391,200	391,200	250,800	(251,990)	-50.12%
Other Financing Uses	-	-	-	-	-	-	-	-	-	
Transfers	-	-	-	-	-	-	-	-	-	
Total Expenditures	**356,354**	**57,227**	**63,748**	**503,090**	**503,190**	**391,600**	**391,600**	**251,200**	**(251,890)**	**-50.07%**
Ending Fund Balance	**351,640**	**501,761**	**624,068**	**314,548**	**307,378**	**369,868**	**369,868**	**510,268**		

City of Louisville, Colorado
Schedule of Revenue, Expenditures, & Changes to Fund Balances
Cemetery Perpetual Care Fund
2012 - 2016

	2012 Actual	2013 Actual	2014 Actual	2015 Budget	2015 Estimate	2016 Req Bdgt	2016 Rec Bdgt	2016 Final Bdgt	Am't of Change	% of Change
Beginning Fund Balance	**370,596**	**397,020**	**424,220**	**456,255**	**456,255**	**488,955**	**488,955**	**488,955**		
Revenue										
Taxes	-	-	-	-	-	-	-	-	-	
Licenses & Permits	26,662	27,473	32,300	26,260	33,000	33,330	33,330	33,330	7,070	26.92%
Intergovernmental Revenue	-	-	-	-	-	-	-	-	-	
Charges for Services	-	-	-	-	-	-	-	-	-	
Fines & Forfeitures	-	-	-	-	-	-	-	-	-	
Miscellaneous Revenue	2,005	1,023	1,563	2,500	2,000	2,000	2,000	2,000	(500)	-20.00%
Other Financing Sources	-	-	-	-	-	-	-	-	-	
Interfund Transfers	-	-	-	-	-	-	-	-	-	
Total Revenue	**28,667**	**28,496**	**33,863**	**28,760**	**35,000**	**35,330**	**35,330**	**35,330**	**6,570**	**22.84%**
Expenditures										
Administration & Operations	238	274	265	250	300	300	300	300	50	20.00%
Debt Service	-	-	-	-	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	-	-	-	-	
Other Financing Uses	-	-	-	-	-	-	-	-	-	
Transfers	2,005	1,023	1,563	2,500	2,000	2,000	2,000	2,000	(500)	-20.00%
Total Expenditures	**2,243**	**1,297**	**1,827**	**2,750**	**2,300**	**2,300**	**2,300**	**2,300**	**(450)**	**-16.36%**
Ending Fund Balance	**397,020**	**424,220**	**456,255**	**482,265**	**488,955**	**521,985**	**521,985**	**521,985**		

City of Louisville, Colorado
Schedule of Revenue, Expenditures, & Changes to Fund Balances
Cemetery Fund
2012 - 2016

	2012 Actual	2013 Actual	2014 Actual	2015 Budget	2015 Estimate	2016 Req Bdgt	2016 Rec Bdgt	2016 Final Bdgt	Am't of Change	% of Change
Beginning Fund Balance	**50,022**	**72,290**	**84,863**	**100,223**	**100,223**	**100,223**	**100,223**	**100,223**		
Revenue										
Taxes	-	-	-	-	-	-	-	-	-	
Licenses & Permits	26,662	27,473	32,300	26,260	33,000	33,330	33,330	33,330	7,070	26.92%
Intergovernmental Revenue	-	-	-	-	-	-	-	-	-	
Charges for Services	29,909	26,673	31,227	26,260	31,550	31,850	31,850	31,850	5,590	21.29%
Fines & Forfeitures	-	-	-	-	-	-	-	-	-	
Miscellaneous Revenue	347	171	347	400	500	500	500	500	100	25.00%
Other Financing Sources	-	-	-	-	-	-	-	-	-	
Interfund Transfers	61,255	64,173	72,993	135,730	143,630	145,260	130,950	130,950	(4,780)	-3.52%
Total Revenue	**118,174**	**118,491**	**136,866**	**188,650**	**208,680**	**210,940**	**196,630**	**196,630**	**7,980**	**4.23%**
Expenditures										
Administration & Operations	94,156	103,434	121,398	171,650	161,680	189,690	175,380	175,380	3,730	2.17%
Debt Service	-	-	-	-	-	-	-	-	-	
Capital Outlay	1,750	2,484	108	47,000	47,000	21,250	21,250	21,250	(25,750)	-54.79%
Other Financing Uses	-	-	-	-	-	-	-	-	-	
Transfers	-	-	-	-	-	-	-	-	-	
Total Expenditures	**95,906**	**105,918**	**121,506**	**218,650**	**208,680**	**210,940**	**196,630**	**196,630**	**(22,020)**	**-10.07%**
Ending Fund Balance	**72,290**	**84,863**	**100,223**	**70,223**	**100,223**	**100,223**	**100,223**	**100,223**		

City of Louisville, Colorado
Schedule of Revenue, Expenditures, & Changes to Fund Balances
Historical Preservation Fund
2012 - 2016

	2012 Actual	2013 Actual	2014 Actual	2015 Budget	2015 Estimate	2016 Req Bdgt	2016 Rec Bdgt	2016 Final Bdgt	Am't of Change	% of Change
Beginning Fund Balance	**796,632**	**1,707,439**	**1,783,277**	**905,271**	**905,271**	**740,821**	**740,821**	**740,821**		
Revenue										
Taxes	459,446	515,068	549,181	574,690	594,220	617,610	602,150	601,730	27,040	4.71%
Licenses & Permits	-	-	-	-	-	-	-	-	-	
Intergovernmental Revenue	5,427	23,286	8,900	-	-	-	-	-	-	
Charges for Services	-	-	-	-	-	-	-	-	-	
Fines & Forfeitures	-	-	-	-	-	-	-	-	-	
Miscellaneous Revenue	5,864	5,286	6,819	6,000	4,000	4,000	4,000	4,000	(2,000)	-33.33%
Other Financing Sources	-	-	-	200,000	200,000	-	-	-	(200,000)	-100.00%
Interfund Transfers	1,500,000	-	-	-	-	-	-	-	-	
Total Revenue	**1,970,737**	**543,639**	**564,900**	**780,690**	**798,220**	**621,610**	**606,150**	**605,730**	**(174,960)**	**-22.41%**
Expenditures										
Administration & Operations	71,047	94,839	56,959	226,690	100,670	328,400	178,230	178,230	(48,460)	-21.38%
Debt Service	-	-	-	-	-	-	-	-	-	
Capital Outlay	956,706	99,208	114,004	286,800	286,800	-	-	-	(286,800)	-100.00%
Other Financing Uses	32,176	23,755	271,943	325,200	325,200	328,800	328,800	328,800	3,600	1.11%
Transfers	-	250,000	1,000,000	250,000	250,000	-	-	-	(250,000)	-100.00%
Total Expenditures	**1,059,929**	**467,802**	**1,442,905**	**1,088,690**	**962,670**	**657,200**	**507,030**	**507,030**	**(581,660)**	**-53.43%**
Ending Fund Balance	**1,707,439**	**1,783,277**	**905,271**	**597,271**	**740,821**	**705,231**	**839,941**	**839,521**		

City of Louisville, Colorado
Schedule of Revenue, Expenditures, & Changes to Fund Balances
Special Revenue Funds
2012 - 2016

	2012 Actual	2013 Actual	2014 Actual	2015 Budget	2015 Estimate	2016 Req Bdgt	2016 Rec Bdgt	2016 Final Bdgt	Am't of Change	% of Change
Beginning Fund Balance	**10,347,381**	**10,470,831**	**10,208,644**	**8,115,265**	**8,115,265**	**4,629,545**	**4,629,545**	**4,629,545**		
Revenue										
Taxes	1,895,016	2,123,567	2,387,092	2,650,260	2,774,770	2,937,060	3,159,280	3,160,470	510,210	19.25%
Licenses & Permits	53,324	54,946	64,600	52,520	66,000	66,660	66,660	66,660	14,140	26.92%
Intergovernmental Revenue	268,430	274,718	501,993	964,070	967,760	478,090	478,090	478,090	(485,980)	-50.41%
Charges for Services	29,909	32,793	31,227	26,260	31,550	31,850	31,850	31,850	5,590	21.29%
Fines & Forfeitures	-	-	-	-	-	-	-	-	-	
Miscellaneous Revenue	57,903	38,730	238,785	37,400	66,730	25,750	25,750	65,960	28,560	76.36%
Other Financing Sources	-	123,905	753,475	402,770	402,770	3,750,000	3,750,000	3,750,000	3,347,230	831.05%
Interfund Transfers	1,719,575	579,313	481,473	897,850	561,190	1,265,810	1,794,585	1,149,950	252,100	28.08%
Total Revenue	**4,024,157**	**3,227,973**	**4,458,645**	**5,031,130**	**4,870,770**	**8,555,220**	**9,306,215**	**8,702,980**	**3,671,850**	**72.98%**
Expenditures										
Administration & Operations	1,347,254	1,359,063	1,993,375	2,550,940	2,323,410	2,943,840	2,835,970	2,834,560	283,620	11.12%
Debt Service	-	-	55,500	1,500	1,500	354,000	354,000	354,000	352,500	23500.00%
Capital Outlay	1,803,973	1,856,320	3,229,643	5,352,220	5,454,380	4,635,750	4,628,250	4,339,300	(1,012,920)	-18.93%
Other Financing Uses	32,176	23,755	271,943	325,200	325,200	328,800	328,800	328,800	3,600	1.11%
Transfers	717,304	251,023	1,001,563	252,500	252,000	2,000	2,000	2,000	(250,500)	-99.21%
Total Expenditures	**3,900,707**	**3,490,161**	**6,552,024**	**8,482,360**	**8,356,490**	**8,264,390**	**8,149,020**	**7,858,660**	**(623,700)**	**-7.35%**
Ending Fund Balance	**10,470,831**	**10,208,644**	**8,115,265**	**4,664,035**	**4,629,545**	**4,920,375**	**5,786,740**	**5,473,865**		

City of Louisville, Colorado
Schedule of Revenue, Expenditures, & Changes to Fund Balances
Capital Projects Fund
2012 - 2016

	2012 Actual	2013 Actual	2014 Actual	2015 Budget	2015 Estimate	2016 Req Bdgt	2016 Rec Bdgt	2016 Final Bdgt	Am't of Change	% of Change
Beginning Fund Balance	**3,102,291**	**6,821,948**	**5,904,028**	**7,741,737**	**7,741,737**	**2,307,337**	**2,307,337**	**2,307,337**		
Revenue										
Taxes	3,837,337	4,422,975	4,489,561	4,610,270	5,211,450	5,502,080	5,049,470	5,036,590	426,320	9.25%
Licenses & Permits	-	-	-	-	-	-	-	-	-	
Intergovernmental Revenue	953,085	(3,963)	274,915	3,945,240	3,561,410	1,000,000	1,000,000	1,000,000	(2,945,240)	-74.65%
Charges for Services	-	-	-	-	-	-	-	-	-	
Fines & Forfeitures	-	-	-	-	-	-	-	-	-	
Miscellaneous Revenue	45,785	41,281	77,756	65,000	260,400	265,000	265,000	305,210	240,210	369.55%
Other Financing Sources	9,090	2,300	14,344	-	300	-	-	-	-	
Interfund Transfers	3,381,499	574,350	6,641,193	1,585,000	1,072,000	1,018,000	1,005,000	1,005,000	(580,000)	-36.59%
Total Revenue	**8,226,796**	**5,036,943**	**11,497,769**	**10,205,510**	**10,105,560**	**7,785,080**	**7,319,470**	**7,346,800**	**(2,858,710)**	**-28.01%**
Expenditures										
Administration & Operations	697,215	796,977	1,053,514	2,065,570	1,700,760	1,184,060	1,305,060	1,184,060	(881,510)	-42.68%
Debt Service	449,925	450,225	-	-	-	-	-	-	-	
Capital Outlay	3,068,086	4,273,624	4,986,176	13,763,210	12,976,200	6,505,980	6,661,480	6,942,730	(6,820,480)	-49.56%
Other Financing Uses	-	-	-	-	-	-	-	-	-	
Transfers	291,914	434,038	3,620,370	1,196,000	863,000	-	-	-	(1,196,000)	-100.00%
Total Expenditures	**4,507,139**	**5,954,863**	**9,660,060**	**17,024,780**	**15,539,960**	**7,690,040**	**7,966,540**	**8,126,790**	**(8,897,990)**	**-52.26%**
Ending Fund Balance	**6,821,948**	**5,904,028**	**7,741,737**	**922,467**	**2,307,337**	**2,402,377**	**1,660,267**	**1,527,347**		

City of Louisville, Colorado
Schedule of Revenue, Expenditures, & Changes to Fund Balances
Impact Fee Fund
2012 - 2016

	2012 Actual	2013 Actual	2014 Actual	2015 Budget	2015 Estimate	2016 Req Bdgt	2016 Rec Bdgt	2016 Final Bdgt	Am't of Change	% of Change
Beginning Fund Balance	**708,675**	**1,090,799**	**844,545**	**332,633**	**332,633**	**1,842,303**	**1,842,303**	**1,842,303**		
Revenue										
Taxes	-	-	-	-	-	-	-	-	-	
Licenses & Permits	-	-	-	-	-	-	-	-	-	
Intergovernmental Revenue	-	-	-	-	-	-	-	-	-	
Charges for Services	900,922	840,433	469,423	706,420	1,740,200	1,518,370	810,460	810,460	104,040	14.73%
Fines & Forfeitures	-	-	-	-	-	-	-	-	-	
Miscellaneous Revenue	6,453	3,952	4,356	5,000	5,000	7,500	7,500	7,500	2,500	50.00%
Other Financing Sources	-	-	-	-	-	-	-	-	-	
Interfund Transfers	-	-	-	98,370	98,370	-	-	-	(98,370)	-100.00%
Total Revenue	**907,374**	**844,385**	**473,779**	**809,790**	**1,843,570**	**1,525,870**	**817,960**	**817,960**	**8,170**	**1.01%**
Expenditures										
Administration & Operations	730	1,149	791	900	900	900	900	900	-	0.00%
Debt Service	-	-	-	-	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	-	-	-	-	
Other Financing Uses	-	-	-	-	-	-	-	-	-	
Transfers	524,520	1,089,490	984,900	492,000	333,000	1,767,000	1,744,000	1,744,000	1,252,000	254.47%
Total Expenditures	**525,250**	**1,090,639**	**985,691**	**492,900**	**333,900**	**1,767,900**	**1,744,900**	**1,744,900**	**1,252,000**	**254.01%**
Ending Fund Balance	**1,090,799**	**844,545**	**332,633**	**649,523**	**1,842,303**	**1,600,273**	**915,363**	**915,363**		

City of Louisville, Colorado
Schedule of Revenue, Expenditures, & Changes to Fund Balances
Total Capital Project Funds
2012 - 2016

	2012 Actual	2013 Actual	2014 Actual	2015 Budget	2015 Estimate	2016 Req Bdgt	2016 Rec Bdgt	2016 Final Bdgt	Am't of Change	% of Change
Beginning Fund Balance	**3,915,581**	**7,912,748**	**6,748,573**	**8,074,370**	**8,074,370**	**4,149,640**	**4,149,640**	**4,149,640**		
Revenue										
Taxes	3,837,337	4,422,975	4,489,561	4,610,270	5,211,450	5,502,080	5,049,470	5,036,590	426,320	9.25%
Licenses & Permits	-	-	-	-	-	-	-	-	-	
Intergovernmental Revenue	953,085	(3,963)	274,915	3,945,240	3,561,410	1,000,000	1,000,000	1,000,000	(2,945,240)	-74.65%
Charges for Services	900,922	840,433	469,423	706,420	1,740,200	1,518,370	810,460	810,460	104,040	14.73%
Fines & Forfeitures	-	-	-	-	-	-	-	-	-	
Miscellaneous Revenue	52,293	45,233	82,112	70,000	265,400	272,500	272,500	312,710	242,710	346.73%
Other Financing Sources	9,090	2,300	14,344	-	300	-	-	-	-	
Interfund Transfers	3,381,499	574,350	6,641,193	1,683,370	1,170,370	1,018,000	1,005,000	1,005,000	(678,370)	-40.30%
Total Revenue	**9,134,225**	**5,881,328**	**11,971,547**	**11,015,300**	**11,949,130**	**9,310,950**	**8,137,430**	**8,164,760**	**(2,850,540)**	**-25.88%**
Expenditures										
Administration & Operations	697,959	798,126	1,054,305	2,066,470	1,701,660	1,184,960	1,305,960	1,184,960	(881,510)	-42.66%
Debt Service	449,925	450,225	-	-	-	-	-	-	-	
Capital Outlay	3,172,741	4,273,624	4,986,176	13,763,210	12,976,200	6,505,980	6,661,480	6,942,730	(6,820,480)	-49.56%
Other Financing Uses	-	-	-	-	-	-	-	-	-	
Transfers	816,434	1,523,528	4,605,270	1,688,000	1,196,000	1,767,000	1,744,000	1,744,000	56,000	3.32%
Total Expenditures	**5,137,059**	**7,045,503**	**10,645,750**	**17,517,680**	**15,873,860**	**9,457,940**	**9,711,440**	**9,871,690**	**(7,645,990)**	**-43.65%**
Ending Fund Balance	**7,912,748**	**6,748,573**	**8,074,370**	**1,571,990**	**4,149,640**	**4,002,650**	**2,575,630**	**2,442,710**		

City of Louisville, Colorado
Schedule of Revenue, Expenditures, & Changes to Fund Balances
Debt Service Fund
2012 - 2016

	2012 Actual	2013 Actual	2014 Actual	2015 Budget	2015 Estimate	2016 Req Bdgt	2016 Rec Bdgt	2016 Final Bdgt	Am't of Change	% of Change
Beginning Fund Balance	**943,058**	**1,083,534**	**696,969**	**664,665**	**664,665**	**638,585**	**638,585**	**638,585**		
Revenue										
Taxes	658,027	664,014	685,085	697,650	697,650	742,610	812,440	812,440	114,790	16.45%
Licenses & Permits	-	-	-	-	-	-	-	-	-	
Intergovernmental Revenue	-	-	-	-	-	-	-	-	-	
Charges for Services	-	-	-	-	-	-	-	-	-	
Fines & Forfeitures	-	-	-	-	-	-	-	-	-	
Miscellaneous Revenue	7,288	4,248	3,701	5,000	4,000	4,000	4,000	4,000	(1,000)	-20.00%
Other Financing Sources	-	-	-	-	-	-	-	-	-	
Interfund Transfers	-	-	-	-	-	-	-	-	-	
Total Revenue	**665,314**	**668,263**	**688,785**	**702,650**	**701,650**	**746,610**	**816,440**	**816,440**	**113,790**	**16.19%**
Expenditures										
Administration & Operations	-	-	-	-	-	-	-	-	-	
Debt Service	524,838	1,054,828	721,089	727,780	727,730	736,050	736,050	736,050	8,270	1.14%
Capital Outlay	-	-	-	-	-	-	-	-	-	
Other Financing Uses	-	-	-	-	-	-	-	-	-	
Transfers	-	-	-	-	-	-	-	-	-	
Total Expenditures	**524,838**	**1,054,828**	**721,089**	**727,780**	**727,730**	**736,050**	**736,050**	**736,050**	**8,270**	**1.14%**
Ending Fund Balance	**1,083,534**	**696,969**	**664,665**	**639,535**	**638,585**	**649,145**	**718,975**	**718,975**		

City of Louisville, Colorado
Schedule of Revenue, Expenditures, & Changes to Fund Balances
Water Utility Fund
2012 - 2016

	2012 Actual	2013 Actual	2014 Actual	2015 Budget	2015 Estimate	2016 Req Bdgt	2016 Rec Bdgt	2016 Final Bdgt	Am't of Change	% of Change
Beginning Fund Balance	**3,035,472**	**6,392,300**	**9,673,652**	**10,269,699**	**10,269,699**	**6,155,064**	**6,155,064**	**6,155,064**		
Revenue										
Taxes	-	-	-	-	-	-	-	-	-	
Licenses & Permits	-	-	-	-	-	-	-	-	-	
Intergovernmental Revenue	-	96,408	(26,299)	250,000	900,000	-	-	-	(250,000)	-100.00%
Charges for Services	8,753,392	8,510,631	6,901,636	8,375,340	8,221,870	13,516,760	12,905,260	13,287,780	4,912,440	58.65%
Fines & Forfeitures	-	-	-	-	-	-	-	-	-	
Miscellaneous Revenue	119,521	202,110	104,375	100,000	110,840	115,000	115,000	155,210	55,210	55.21%
Other Financing Sources	-	8,357,876	-	-	5,250	-	-	-	-	
Interfund Transfers	-	-	-	-	-	-	-	-	-	
Total Revenue	**8,872,913**	**17,167,025**	**6,979,712**	**8,725,340**	**9,237,960**	**13,631,760**	**13,020,260**	**13,442,990**	**4,717,650**	**54.07%**
Expenditures										
Central Charges	525,315	569,050	606,666	604,290	597,520	614,420	620,310	620,310	16,020	2.65%
Utility Billing	78,660	90,944	84,098	90,330	93,320	102,410	102,270	102,270	11,940	13.22%
Water Plant Operations	1,416,403	1,359,255	1,370,303	1,654,220	1,499,960	1,671,310	1,721,140	1,716,110	61,890	3.74%
Raw Water Operations	545,393	821,014	889,795	1,082,380	1,117,180	1,083,500	1,090,970	1,090,970	8,590	0.79%
Distribution	342,991	362,318	357,476	404,210	438,010	505,520	509,390	509,390	105,180	26.02%
Debt Service	1,533,641	9,335,299	935,196	942,880	943,380	942,950	942,950	942,950	70	0.01%
Replacement Capital	551,332	438,261	1,053,803	1,783,570	2,396,860	-	-	-	(1,783,570)	-100.00%
New Capital	474,348	909,531	1,086,328	6,200,090	6,266,365	4,811,010	4,794,760	4,791,010	(1,409,080)	-22.73%
Transfers	48,000	-	-	-	-	-	-	-	-	
Total Expenditures	**5,516,085**	**13,885,672**	**6,383,665**	**12,761,970**	**13,352,595**	**9,731,120**	**9,781,790**	**9,773,010**	**(2,988,960)**	**-23.42%**
Ending Fund Balance	**6,392,300**	**9,673,652**	**10,269,699**	**6,233,069**	**6,155,064**	**10,055,704**	**9,393,534**	**9,825,044**		

City of Louisville, Colorado
Schedule of Revenue, Expenditures, & Changes to Fund Balances
Wastewater Utility Fund
2012 - 2016

	2012 Actual	2013 Actual	2014 Estimate	2015 Budget	2015 Estimate	2016 Req Bdgt	2016 Rec Bdgt	2016 Final Bdgt	Am't of Change	% of Change
Beginning Fund Balance	**8,761,460**	**9,028,301**	**9,003,173**	**8,638,276**	**8,638,276**	**20,287,131**	**20,287,131**	**20,287,131**		
Revenue										
Taxes	-	-	-	-	-	-	-	-	-	
Licenses & Permits	-	-	-	-	-	-	-	-	-	
Intergovernmental Revenue	-	3,280	1,619	1,250,000	1,250,000	1,000,000	1,000,000	1,000,000	(250,000)	-20.00%
Charges for Services	2,353,947	2,492,741	2,785,539	3,597,710	3,141,510	5,006,920	5,140,440	5,193,910	1,596,200	44.37%
Fines & Forfeitures	-	-	-	-	-	-	-	-	-	
Miscellaneous Revenue	77,472	41,289	47,675	43,000	43,210	48,000	48,000	88,210	45,210	105.14%
Other Financing Sources	15,000	42,004	-	12,750,000	26,352,720	-	-	-	(12,750,000)	-100.00%
Interfund Transfers	180,000	90,000	-	225,000	225,000	225,000	225,000	225,000	-	0.00%
Total Revenue	**2,626,419**	**2,669,313**	**2,834,834**	**17,865,710**	**31,012,440**	**6,279,920**	**6,413,440**	**6,507,120**	**(11,358,590)**	**-63.58%**
Expenditures										
Central Charges	289,005	374,080	335,429	407,090	420,320	430,680	433,750	433,750	26,660	6.55%
Utility Billing	65,720	71,977	69,163	72,680	79,770	87,970	87,800	87,800	15,120	20.80%
Collections	190,527	140,257	127,861	182,040	189,270	187,430	187,980	187,980	5,940	3.26%
WWTP Operations	747,816	775,874	810,108	970,380	1,037,640	1,139,060	1,117,900	1,117,900	147,520	15.20%
Pretreatment	105,011	101,661	78,465	86,590	101,680	98,910	98,590	98,590	12,000	13.86%
Debt Service	-	-	-	1,826,100	503,230	1,281,200	1,281,200	1,281,200	(544,900)	-29.84%
Replacement Capital	559,357	289,801	250,872	386,960	389,950	-	-	-	(386,960)	-100.00%
New Capital	386,141	940,793	1,527,832	16,561,850	16,641,725	14,353,090	14,336,840	14,333,090	(2,228,760)	-13.46%
Transfers	16,000	-	-	-	-	-	-	-	-	
Total Expenditures	**2,359,578**	**2,694,442**	**3,199,731**	**20,493,690**	**19,363,585**	**17,578,340**	**17,544,060**	**17,540,310**	**(2,953,380)**	**-14.41%**
Ending Fund Balance	**9,028,301**	**9,003,173**	**8,638,276**	**6,010,296**	**20,287,131**	**8,988,711**	**9,156,511**	**9,253,941**		

City of Louisville, Colorado
Schedule of Revenue, Expenditures, & Changes to Fund Balances
Storm Water Utility Fund
2012 - 2016

	2012 Actual	2013 Actual	2014 Estimate	2015 Budget	2015 Estimate	2016 Req Bdgt	2016 Rec Bdgt	2016 Final Bdgt	Am't of Change	% of Change
Beginning Fund Balance	**1,518,213**	**1,845,570**	**1,883,070**	**2,240,961**	**2,240,961**	**1,208,091**	**1,208,091**	**1,208,091**		
Revenue										
Taxes	-	-	-	-	-	-	-	-	-	
Licenses & Permits	2,000	500	2,000	2,000	2,000	2,000	2,000	2,000	-	0.00%
Intergovernmental Revenue	-	1,772	74,051	1,000,000	1,000,000	2,490,000	2,490,000	2,490,000	1,490,000	149.00%
Charges for Services	519,956	529,482	630,850	825,520	706,460	743,510	791,130	791,130	(34,390)	-4.17%
Fines & Forfeitures	-	-	-	-	-	-	-	-	-	
Miscellaneous Revenue	12,006	5,183	7,950	7,500	7,500	-	-	-	(7,500)	-100.00%
Other Financing Sources	367,582	-	-	5,500,000	5,379,030	-	-	-	(5,500,000)	-100.00%
Interfund Transfers	-	-	-	-	-	-	-	-	-	
Total Revenue	**901,543**	**536,937**	**714,852**	**7,335,020**	**7,094,990**	**3,235,510**	**3,283,130**	**3,283,130**	**(4,051,890)**	**-55.24%**
Expenditures									-	
Administration & Operations	157,193	141,933	209,094	151,730	160,160	181,860	182,880	182,880	31,150	20.53%
Debt Service	-	-	-	575,100	103,080	262,420	262,420	262,420	(312,680)	-54.37%
Capital Outlay	416,993	357,504	147,867	8,043,500	7,864,620	2,709,000	2,798,630	2,798,630	(5,244,870)	-65.21%
Other Financing Uses	-	-	-	-	-	-	-	-	-	
Transfers	-	-	-	-	-	-	-	-	-	
Total Expenditures	**574,186**	**499,437**	**356,961**	**8,770,330**	**8,127,860**	**3,153,280**	**3,243,930**	**3,243,930**	**(5,526,400)**	**-63.01%**
Ending Fund Balance	**1,845,570**	**1,883,070**	**2,240,961**	**805,651**	**1,208,091**	**1,290,321**	**1,247,291**	**1,247,291**		

City of Louisville, Colorado
Schedule of Revenue, Expenditures, & Changes to Fund Balances
Total Utility Funds
2012 - 2016

	2012 Actual	2013 Actual	2014 Estimate	2015 Budget	2015 Estimate	2016 Req Bdgt	2016 Rec Bdgt	2016 Final Bdgt	Am't of Change	% of Change
Beginning Fund Balance	**13,315,145**	**17,266,171**	**20,559,895**	**21,148,936**	**21,148,936**	**27,650,286**	**27,650,286**	**27,650,286**		
Revenue										
Taxes	-	-	-	-	-	-	-	-	-	
Licenses & Permits	2,000	500	2,000	2,000	2,000	2,000	2,000	2,000	-	0.00%
Intergovernmental Revenue	-	101,460	49,372	2,500,000	3,150,000	3,490,000	3,490,000	3,490,000	990,000	39.60%
Charges for Services	11,627,294	11,532,854	10,318,026	12,798,570	12,069,840	19,267,190	18,836,830	19,272,820	6,474,250	50.59%
Fines & Forfeitures	-	-	-	-	-	-	-	-	-	
Miscellaneous Revenue	208,999	248,582	160,000	150,500	161,550	163,000	163,000	243,420	92,920	61.74%
Other Financing Sources	382,582	8,399,880	-	18,250,000	31,737,000	-	-	-	(18,250,000)	-100.00%
Interfund Transfers	180,000	90,000	-	225,000	225,000	225,000	225,000	225,000	-	0.00%
Total Revenue	**12,400,875**	**20,373,275**	**10,529,398**	**33,926,070**	**47,345,390**	**23,147,190**	**22,716,830**	**23,233,240**	**(10,692,830)**	**-31.52%**
Expenditures										
Administration & Operations	4,464,036	4,808,362	4,938,458	5,705,940	5,734,830	6,103,070	6,152,980	6,147,950	442,010	7.75%
Debt Service	1,533,641	9,335,299	935,196	3,344,080	1,549,690	2,486,570	2,486,570	2,486,570	(857,510)	-25.64%
Capital Outlay	2,388,171	2,935,890	4,066,703	32,975,970	33,559,520	21,873,100	21,930,230	21,922,730	(11,053,240)	-33.52%
Other Financing Uses	-	-	-	-	-	-	-	-	-	
Transfers	64,000	-	-	-	-	-	-	-	-	
Total Expenditures	**8,449,849**	**17,079,551**	**9,940,357**	**42,025,990**	**40,844,040**	**30,462,740**	**30,569,780**	**30,557,250**	**(11,468,740)**	**-27.29%**
Ending Fund Balance	**17,266,171**	**20,559,895**	**21,148,936**	**13,049,016**	**27,650,286**	**20,334,736**	**19,797,336**	**20,326,276**		

City of Louisville, Colorado
Schedule of Revenue, Expenditures, & Changes to Fund Balances
Golf Course Fund
2012 - 2016

	2012 Actual	2013 Actual	2014 Actual	2015 Budget	2015 Estimate	2016 Req Bdgt	2016 Rec Bdgt	2016 Final Bdgt	Am't of Change	% of Change
Beginning Fund Balance	**57,362**	**47,878**	**141,957**	**157,869**	**157,869**	**157,869**	**157,869**	**157,869**		
Revenue										
Taxes	-	-	-	-	-	-	-	-	-	
Licenses & Permits	-	-	-	-	-	-	-	-	-	
Intergovernmental Revenue	-	94,110	1,978,938	525,000	525,000	-	-	-	(525,000)	-100.00%
Charges for Services	-	-	-	1,112,400	752,080	2,227,440	1,877,600	1,877,600	765,200	68.79%
Fines & Forfeitures	-	-	-	-	-	-	-	-	-	
Miscellaneous Revenue	185,066	132,612	61,273	12,000	55,550	500	79,500	79,500	67,500	562.50%
Other Financing Sources	-	48	-	-	-	-	-	-	-	
Interfund Transfers	121,914	434,038	3,828,821	1,496,000	1,314,610	-	-	-	(1,496,000)	-100.00%
Total Revenue	**306,980**	**660,808**	**5,869,031**	**3,145,400**	**2,647,240**	**2,227,940**	**1,957,100**	**1,957,100**	**(1,188,300)**	**-37.78%**
Expenditures										
Administration & Operations	3,588	133	248,673	1,215,290	1,034,240	1,501,530	1,528,050	1,528,050	312,760	25.74%
Debt Service	10,962	6,376	5,139	10,200	-	-	-	-	(10,200)	-100.00%
Capital Outlay	121,914	470,221	5,599,307	1,423,570	1,388,000	467,250	345,250	345,250	(1,078,320)	-75.75%
Other Financing Uses	-	-	-	-	-	-	-	-	-	
Transfers	180,000	90,000	-	225,000	225,000	225,000	225,000	225,000	-	0.00%
Total Expenditures	**316,464**	**566,729**	**5,853,119**	**2,874,060**	**2,647,240**	**2,193,780**	**2,098,300**	**2,098,300**	**(775,760)**	**-26.99%**
Ending Fund Balance	**47,878**	**141,957**	**157,869**	**429,209**	**157,869**	**192,029**	**16,669**	**16,669**		

City of Louisville, Colorado
Schedule of Revenue, Expenditures, & Changes to Fund Balances
Solid Waste & Recycling Fund
2012 - 2016

	2012 Actual	2013 Actual	2014 Actual	2015 Budget	2015 Estimate	2016 Req Bdgt	2016 Rec Bdgt	2016 Final Bdgt	Am't of Change	% of Change
Beginning Fund Balance	**81,524**	**88,379**	**53,691**	**77,622**	**77,622**	**50,422**	**50,422**	**50,422**		
Revenue										
Taxes	-	-	-	-	-	-	-	-	-	
Licenses & Permits	-	-	-	-	-	-	-	-	-	
Intergovernmental Revenue	-	101	29	-	-	-	-	-	-	
Charges for Services	1,126,067	1,165,484	1,313,376	1,539,900	1,489,910	1,612,720	1,612,720	1,612,720	72,820	4.73%
Fines & Forfeitures	-	-	-	-	-	-	-	-	-	
Miscellaneous Revenue	39,441	15,545	18,950	19,200	(4,300)	(15,960)	(15,960)	(15,960)	(35,160)	-183.13%
Other Financing Sources	-	-	-	-	-	-	-	-	-	
Interfund Transfers	-	-	-	-	-	-	-	-	-	
Total Revenue	**1,165,507**	**1,181,130**	**1,332,355**	**1,559,100**	**1,485,610**	**1,596,760**	**1,596,760**	**1,596,760**	**37,660**	**2.42%**
Expenditures										
Administration & Operations	1,158,652	1,215,817	1,308,424	1,548,550	1,512,810	1,567,810	1,567,780	1,557,710	9,160	0.59%
Debt Service	-	-	-	-	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	-	-	-	-	
Other Financing Uses	-	-	-	-	-	-	-	-	-	
Transfers	-	-	-	-	-	-	-	-	-	
Total Expenditures	**1,158,652**	**1,215,817**	**1,308,424**	**1,548,550**	**1,512,810**	**1,567,810**	**1,567,780**	**1,557,710**	**9,160**	**0.59%**
Ending Fund Balance	**88,379**	**53,691**	**77,622**	**88,172**	**50,422**	**79,372**	**79,402**	**89,472**		

City of Louisville, Colorado
Schedule of Revenue, Expenditures, & Changes to Fund Balances
Total Enterprise Funds
2012 - 2016

	2012 Actual	2013 Actual	2014 Actual	2015 Budget	2015 Estimate	2016 Req Bdgt	2016 Rec Bdgt	2016 Final Bdgt	Am't of Change	% of Change
Beginning Fund Balance	**13,454,030**	**17,402,428**	**20,755,544**	**21,384,427**	**21,384,427**	**27,858,577**	**27,858,577**	**27,858,577**		
Revenue										
Taxes	-	-	-	-	-	-	-	-	-	
Licenses & Permits	2,000	500	2,000	2,000	2,000	2,000	2,000	2,000	-	0.00%
Intergovernmental Revenue	-	195,672	2,028,338	3,025,000	3,675,000	3,490,000	3,490,000	3,490,000	465,000	15.37%
Charges for Services	12,753,361	12,698,337	11,631,402	15,450,870	14,311,830	23,107,350	22,327,150	22,763,140	7,312,270	47.33%
Fines & Forfeitures	-	-	-	-	-	-	-	-	-	
Miscellaneous Revenue	433,506	396,739	240,222	181,700	212,800	147,540	226,540	306,960	125,260	68.94%
Other Financing Sources	382,582	8,399,928	-	18,250,000	31,737,000	-	-	-	(18,250,000)	-100.00%
Interfund Transfers	301,914	524,038	3,828,821	1,721,000	1,539,610	225,000	225,000	225,000	(1,496,000)	-86.93%
Total Revenue	**13,873,362**	**22,215,213**	**17,730,784**	**38,630,570**	**51,478,240**	**26,971,890**	**26,270,690**	**26,787,100**	**(11,843,470)**	**-30.66%**
Expenditures										
Administration & Operations	5,626,276	6,024,312	6,495,556	8,469,780	8,281,880	9,172,410	9,248,810	9,233,710	763,930	9.02%
Debt Service	1,544,604	9,341,675	940,335	3,354,280	1,549,690	2,486,570	2,486,570	2,486,570	(867,710)	-25.87%
Capital Outlay	2,510,085	3,406,111	9,666,010	34,399,540	34,947,520	22,340,350	22,275,480	22,267,980	(12,131,560)	-35.27%
Other Financing Uses	-	-	-	-	-	-	-	-	-	
Transfers	244,000	90,000	-	225,000	225,000	225,000	225,000	225,000	-	0.00%
Total Expenditures	**9,924,964**	**18,862,098**	**17,101,901**	**46,448,600**	**45,004,090**	**34,224,330**	**34,235,860**	**34,213,260**	**(12,235,340)**	**-26.34%**
Ending Fund Balance	**17,402,428**	**20,755,544**	**21,384,427**	**13,566,396**	**27,858,577**	**20,606,137**	**19,893,407**	**20,432,417**		

City of Louisville, Colorado
Schedule of Revenue, Expenditures, & Changes to Fund Balances
Technology Management Fund
2012 - 2016

	2012 Actual	2013 Actual	2014 Actual	2015 Budget	2015 Estimate	2016 Req Bdgt	2016 Rec Bdgt	2016 Final Bdgt	Am't of Change	% of Change
Beginning Fund Balance	**396,747**	**276,885**	**287,381**	**161,847**	**161,847**	**149,447**	**149,447**	**149,447**		
Revenue										
Taxes	-	-	-	-	-	-	-	-	-	
Licenses & Permits	-	-	-	-	-	-	-	-	-	
Intergovernmental Revenue	-	-	-	-	-	-	-	-	-	
Charges for Services	47,750	47,750	47,750	47,750	47,750	70,190	70,190	70,190	22,440	46.99%
Fines & Forfeitures	-	-	-	-	-	-	-	-	-	
Miscellaneous Revenue	1,669	720	697	1,000	800	800	800	800	(200)	-20.00%
Other Financing Sources	-	-	-	-	-	-	-	-	-	
Interfund Transfers	-	-	-	-	-	-	-	-	-	
Total Revenue	**49,419**	**48,470**	**48,447**	**48,750**	**48,550**	**70,990**	**70,990**	**70,990**	**22,240**	**45.62%**
Expenditures										
Administration & Operations	950	879	643	750	950	750	750	750	-	0.00%
Debt Service	-	-	-	-	-	-	-	-	-	
Capital Outlay	18,332	37,095	173,338	60,000	60,000	30,000	30,000	30,000	(30,000)	-50.00%
Other Financing Uses	-	-	-	-	-	-	-	-	-	
Transfers	150,000	-	-	-	-	-	-	-	-	
Total Expenditures	**169,282**	**37,974**	**173,981**	**60,750**	**60,950**	**30,750**	**30,750**	**30,750**	**(30,000)**	**-49.38%**
Ending Fund Balance	**276,885**	**287,381**	**161,847**	**149,847**	**149,447**	**189,687**	**189,687**	**189,687**		

City of Louisville, Colorado
Schedule of Revenue, Expenditures, & Changes to Fund Balances
Fleet Management Fund
2012 - 2016

	2012 Actual	2013 Actual	2014 Actual	2015 Budget	2015 Estimate	2016 Req Bdgt	2016 Rec Bdgt	2016 Final Bdgt	Am't of Change	% of Change
Beginning Fund Balance	**1,136,514**	**1,112,746**	**987,746**	**767,527**	**767,527**	**609,497**	**609,497**	**609,497**		
Revenue										
Taxes	-	-	-	-	-	-	-	-	-	
Licenses & Permits	-	-	-	-	-	-	-	-	-	
Intergovernmental Revenue	-	-	-	-	-	-	-	-	-	
Charges for Services	225,620	240,030	216,460	216,460	216,460	238,620	238,620	238,620	22,160	10.24%
Fines & Forfeitures	-	-	-	-	-	-	-	-	-	
Miscellaneous Revenue	6,398	2,726	3,554	5,000	3,000	3,000	3,000	3,000	(2,000)	-40.00%
Other Financing Sources	-	23,336	15,318	-	15,050	-	-	-	-	
Interfund Transfers	-	-	-	-	-	-	-	-	-	
Total Revenue	**232,018**	**266,092**	**235,332**	**221,460**	**234,510**	**241,620**	**241,620**	**241,620**	**20,160**	**9.10%**
Expenditures										
Administration & Operations	750	712	575	750	1,790	750	750	750	-	0.00%
Debt Service	-	-	-	-	-	-	-	-	-	
Capital Outlay	255,036	390,380	454,976	390,750	390,750	233,100	233,100	233,100	(157,650)	-40.35%
Other Financing Uses	-	-	-	-	-	-	-	-	-	
Transfers	-	-	-	-	-	-	-	-	-	
Total Expenditures	**255,786**	**391,092**	**455,551**	**391,500**	**392,540**	**233,850**	**233,850**	**233,850**	**(157,650)**	**-40.27%**
Ending Fund Balance	**1,112,746**	**987,746**	**767,527**	**597,487**	**609,497**	**617,267**	**617,267**	**617,267**		

City of Louisville, Colorado
Schedule of Revenue, Expenditures, & Changes to Fund Balances
Total Internal Service Funds
2000 - 2016

	2012 Actual	2013 Actual	2014 Actual	2015 Budget	2015 Estimate	2016 Req Bdgt	2016 Rec Bdgt	2016 Final Bdgt	Am't of Change	% of Change
Beginning Fund Balance	**2,192,807**	**1,835,379**	**1,699,900**	**929,374**	**929,374**	**758,944**	**758,944**	**758,944**		
Revenue										
Taxes	-	-	-	-	-	-	-	-	-	
Licenses & Permits	-	-	-	-	-	-	-	-	-	
Intergovernmental Revenue	-	-	-	-	-	-	-	-	-	
Charges for Services	273,370	287,780	264,210	264,210	264,210	308,810	308,810	308,810	44,600	16.88%
Fines & Forfeitures	-	-	-	-	-	-	-	-	-	
Miscellaneous Revenue	28,676	22,226	4,251	6,000	3,800	3,800	3,800	3,800	(2,200)	-36.67%
Other Financing Sources	-	23,336	15,318	-	15,050	-	-	-	-	
Interfund Transfers	170,000	-	-	-	-	-	-	-	-	
Total Revenue	**472,045**	**333,342**	**283,779**	**270,210**	**283,060**	**312,610**	**312,610**	**312,610**	**42,400**	**15.69%**
Expenditures										
Administration & Operations	256,105	41,347	1,218	1,500	2,740	1,500	1,500	1,500	-	0.00%
Debt Service	-	-	-	-	-	-	-	-	-	
Capital Outlay	273,367	427,475	628,314	450,750	450,750	263,100	263,100	263,100	(187,650)	-41.63%
Other Financing Uses	-	-	-	-	-	-	-	-	-	
Transfers	300,000	-	424,773	-	-	-	-	-	-	
Total Expenditures	**829,473**	**468,821**	**1,054,305**	**452,250**	**453,490**	**264,600**	**264,600**	**264,600**	**(187,650)**	**-41.49%**
Ending Fund Balance	**1,835,379**	**1,699,900**	**929,374**	**747,334**	**758,944**	**806,954**	**806,954**	**806,954**		

City of Louisville, Colorado
Schedule of Revenue, Expenditures, & Changes to Fund Balances
All Funds
2012 - 2016

	2012 Actual	2013 Actual	2014 Actual	2015 Budget	2015 Estimate	2016 Req Bdgt	2016 Rec Bdgt	2016 Final Bdgt	Am't of Change	% of Change
Beginning Fund Balance	**37,185,692**	**42,962,371**	**46,599,953**	**42,826,884**	**42,826,884**	**42,636,464**	**42,636,464**	**42,636,464**		
Revenue										
Taxes	17,263,911	18,932,367	19,993,142	20,724,620	21,309,720	22,125,200	22,252,520	22,287,620	1,563,000	7.54%
Licenses & Permits	1,061,478	1,209,004	1,091,849	1,386,500	1,711,000	1,815,980	1,504,090	1,504,090	117,590	8.48%
Intergovernmental Revenue	2,285,747	1,587,943	4,135,026	9,031,060	9,376,530	6,139,890	6,106,860	6,106,860	(2,924,200)	-32.38%
Charges for Services	15,777,754	15,676,179	14,218,821	18,258,160	18,154,190	26,767,440	25,274,250	25,710,240	7,452,080	40.82%
Fines & Forfeitures	228,212	223,608	250,634	227,470	201,410	233,300	233,300	213,300	(14,170)	-6.23%
Miscellaneous Revenue	909,538	807,557	892,606	548,570	835,820	713,230	792,230	953,070	404,500	73.74%
Other Financing Sources	397,686	8,565,272	783,885	18,652,770	33,370,120	3,750,000	3,750,000	3,750,000	(14,902,770)	-79.90%
Interfund Transfers	5,636,988	1,927,701	11,951,486	4,552,220	3,521,170	2,508,810	3,024,585	2,379,950	(2,172,270)	-47.72%
Total Revenue	**43,561,314**	**48,929,631**	**53,317,449**	**73,381,370**	**88,479,960**	**64,053,850**	**62,937,835**	**62,905,130**	**(10,476,240)**	**-14.28%**
Expenditures										
Administration & Operations	21,835,938	22,530,337	24,640,024	29,427,920	28,716,240	30,767,085	30,390,520	30,318,440	890,520	3.03%
Debt Service	2,519,367	10,846,728	1,716,924	4,083,560	2,278,920	3,576,620	3,576,620	3,576,620	(506,940)	-12.41%
Capital Outlay	7,760,166	9,963,529	18,510,142	53,965,720	53,828,850	33,745,180	33,828,310	33,813,110	(20,152,610)	-37.34%
Other Financing Uses	32,176	23,755	271,943	325,200	325,200	328,800	328,800	328,800	3,600	1.11%
Transfers	5,636,988	1,927,701	11,951,486	4,552,220	3,521,170	2,508,810	3,024,585	2,379,950	(2,172,270)	-47.72%
Total Expenditures	**37,784,635**	**45,292,049**	**57,090,518**	**92,354,620**	**88,670,380**	**70,926,495**	**71,148,835**	**70,416,920**	**(21,937,700)**	**-23.75%**
Ending Fund Balance	**42,962,371**	**46,599,953**	**42,826,884**	**23,853,633**	**42,636,464**	**35,763,819**	**34,425,463**	**35,124,674**		

Note: This Schedule Does Not Contain the 3% General Fund Turnback Amounts

City of Louisville

COLORADO ▪ SINCE 1878

Five Year
Capital Improvements Plan
2016 – 2020

Summary of
Recommended Projects
October 20, 2015

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

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

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

Project Description	2015 Budget	2015 Estimate	2016 Proposed	2017 Proposed	2018 Proposed	2019 Proposed	2020 Proposed	5-Year Totals
Restroom Improvement Program	187,090	187,090	-	-	-	-	-	-
Recreation Campus Restroom	199,500	199,500	-	-	-	-	-	-
Tennis Court Resurfacing	16,000	16,000	16,000	16,000	16,000	16,000	16,000	80,000
Park Renovations	39,660	39,660	-	117,000	-	117,000	-	234,000
Signage & Trails Wayfinding	20,540	20,540	-	-	-	-	-	-
Emergency Tree Work	10,000	10,000	-	-	-	-	-	-
Memory Square Improvements	30,000	30,000	-	-	-	-	-	-
Playground Replacements	-	-	-	224,000	224,000	-	224,000	672,000
Trail Projects (100% 2016, 50% 2017-2019)	-	-	100,000	82,500	62,500	37,500	-	282,500
Open Space & Parks Trails/Signs Wayfinding (7%)	-	-	-	-	-	-	100,000	100,000

(continued)

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

Project Description	2015 Budget	2015 Estimate	2016 Proposed	2017 Proposed	2018 Proposed	2019 Proposed	2020 Proposed	5-Year Totals
Hecla Lake Aeration	-	-	40,000	-	-	-	-	40,000
~~Multi-Purpose Field (Design Only)~~	-	-	-	-	-	-	-	-
Tennis Court Renovations	-	-	50,000	-	-	-	-	50,000
Arboretum Renovation	-	-	44,800	-	-	-	-	44,800
Improvements at Community Dog Park	-	-	-	7,500	50,000	40,000	150,000	247,500
Cottonwood Park Development	-	-	-	-	-	-	-	-
City Bike Sharing Program	-	-	-	-	-	-	-	-
Sports Complex 'Facelift' with Lafayette	-	-	-	-	-	-	-	-
Cowboy Park Amenities	-	-	-	-	-	-	-	-
Platform Tennis	-	-	-	-	-	-	-	-
Light Upgrades at Recreation Center Campus	-	-	-	-	-	-	-	-
Total Conservation Trust - Lottery Fund	**502,790**	**502,790**	**250,800**	**447,000**	**352,500**	**210,500**	**490,000**	**1,750,800**
	-	-						

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

Project Description	2015 Budget	2015 Estimate	2016 Proposed	2017 Proposed	2018 Proposed	2019 Proposed	2020 Proposed	5-Year Totals
General Cemetery Improvements	47,000	47,000	17,000	17,000	17,000	17,000	17,000	85,000
Bucket Truck (5%)	-	-	4,250	-	-	-	-	4,250
Cemetery Expansion Project (Phase II)	-	-	-	-	-	-	-	-
Total Cemetery Fund	**47,000**	**47,000**	**21,250**	**17,000**	**17,000**	**17,000**	**17,000**	**89,250**
	-	-						

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

Project Description	2015 Budget	2015 Estimate	2016 Proposed	2017 Proposed	2018 Proposed	2019 Proposed	2020 Proposed	5-Year Totals
General Government:								
Property Acquisition	385,000	-	-	-	-	-	-	-
Louisville Housing Authority & Habitat for Humanity	10,560	10,500	-	-	-	-	-	-
City Hall Fire Sprinkler System	23,530	32,160	-	-	-	-	-	-
Fiber Enhancement - Library & Museum	30,000	30,000	-	-	-	-	-	-
Sculpture Maintenance	8,000	8,000	-	-	-	-	-	-
Victor Hellburg Memorial	30,000	30,000	-	-	-	-	-	-
Arts Center ADA Improvements	5,000	5,000	-	-	-	-	-	-
Upgrade City Website	10,740	10,740	-	-	-	-	-	-
Downtown Bicycle Parking	10,000	10,000	-	-	-	-	-	-
Downtown Pedestrian Improvements	10,000	10,000	-	-	-	-	-	-

(continued)

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

Project Description	2015 Budget	2015 Estimate	2016 Proposed	2017 Proposed	2018 Proposed	2019 Proposed	2020 Proposed	5-Year Totals
General Government (continued):								
Library Copier Replacement	21,000	21,000	-	-	-	-	-	-
Enhanced Security System for Human Resources	10,000	10,000	-	-	-	-	-	-
Police Dept Furniture, Fixtures, Equipment	21,500	21,500	-	26,000	8,500	8,500	12,000	55,000
Police Dept Intercom Radio System Replacement	7,670	7,670	-	-	-	-	-	-
Police Dept Printer, Copier, Scanner Replacemt	20,000	20,000	-	-	-	-	-	-
LTE D-Block Radio Program	15,000	15,000	15,000	15,000	15,000	-	-	45,000
Rolling Shelving Storage for Evidence	10,000	10,000	-	-	-	-	-	-
Handheld Portable Radio Replacement	12,000	12,000	-	-	-	-	-	-
TruCAM Video Laser	6,500	6,500	-	-	-	-	-	-
City-Wide Telephone System Upgrade	125,000	125,000	-	-	-	-	-	-
Video Display in Patrol Area	6,200	6,200	-	-	-	-	-	-
Toughbooks, Printers, Docking Stations	8,000	8,000	-	-	-	-	-	-
Enterprise Resource Planning System (77.5%)	525,000	581,250	310,000	-	-	-	-	310,000
Lucity Software (25%)	18,750	18,750	6,250	-	-	-	-	6,250
Minute Recording System	5,490	5,490	-	-	-	-	-	-
IT Core Routing & Switching - City Hall	50,000	50,000	-	-	-	-	-	-
Technology - City Services Facility	25,000	25,000	-	-	-	-	-	-
Desktop Management Software	15,000	15,000	-	-	-	-	-	-
Desktop Productivity Suite of Software	48,000	48,000	-	-	-	-	-	-
Library Network (Data) Switching	30,000	30,000	-	-	-	-	-	-
Police Network (Data) Switching	20,000	20,000	-	-	-	-	-	-
Software Update - Self-Check Machines	15,000	15,000	-	-	-	-	-	-
Main Street Patios	-	-	40,000	-	-	-	-	40,000
Surveillance Upgrades at City Hall	-	-	30,000	-	-	-	-	30,000
Virtualization Phase II - Business Continuity	-	-	80,000	-	-	-	-	80,000
Library Furniture Replacement, Reupholstering	-	-	6,050	-	-	-	-	6,050
Integrated Library System Upgrade	-	-	19,370	-	-	-	-	19,370
Ballistic Helmets for Police Officers	-	-	14,000	-	-	-	-	14,000
FM Radio Stations	-	-	26,000	-	-	-	-	26,000
Body Cams	-	-	45,000	-	-	-	-	45,000
Police Records Management System Replacement	-	-	-	300,000	-	-	-	300,000
Handheld Portable Radio Replacement	-	-	12,000	12,000	12,000	-	-	36,000
~~Police Department Basement Restrooms and Lockers~~	-	-	-	-	-	-	-	-
Camera System - Police & Courts Building	-	-	15,000	-	-	-	-	15,000
Fire Proof File Cabinet	-	-	5,000	-	-	-	-	5,000
~~Downtown Parking Structure Feasibility Study (50% City)~~	-	-	-	-	-	-	-	-
Bus then Bike Shelter (net)	-	-	25,000	-	-	-	-	25,000
~~Community Sculpture Garden - Art in the Park~~	-	-	-	-	-	-	-	-
Center for the Arts - AudioVisual Equipmpent	-	-	11,300	-	-	-	-	11,300
Center for the Arts - ADA Compliance & Storage Remodel	-	-	30,000	-	-	-	-	30,000
IT Security Audit (Net)	-	-	-	30,000	-	-	-	30,000
Visitor Center & Historical Museum (Design Only)	-	-	-	20,000	-	-	-	20,000
~~Old Town Bike Boulevard~~	-	-	-	-	-	-	-	-
~~Wayfinding Implementation~~	-	-	-	-	-	-	-	-
Total Capital Projects - General Govt	**1,537,940**	**1,217,760**	**689,970**	**403,000**	**35,500**	**8,500**	**12,000**	**1,148,970**
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City of Louisville
Five-Year Capital Improvement Program
For the Years 2016 Through 2020
Capital Projects Fund (continued)

Project Description	2015 Budget	2015 Estimate	2016 Proposed	2017 Proposed	2018 Proposed	2019 Proposed	2020 Proposed	5-Year Totals
Public Works:								
City Services Facility (25%)	2,680,600	2,760,600	-	-	-	-	-	-
Fuel Tank Decommissioning (25%)	-	3,750	-	-	-	-	-	-
Concrete Replacement	90,000	67,340	90,000	90,000	90,000	90,000	90,000	450,000
Street Reconstruction Program	1,446,500	1,951,300	1,950,000	1,800,000	1,850,000	1,900,000	1,950,000	9,450,000
Pavement Booster Program	220,000	359,030	885,000	1,500,000	715,000	2,650,000	2,800,000	8,550,000
Bridge Reconstruction Projects - Flood	3,160,000	3,204,600	-	-	-	-	-	-
Highway 42 & Pine Street Intersection	5,040	5,040	-	-	-	-	-	-
Wayfinding	78,900	78,900	-	-	-	-	-	-
South Street Underpass (95%)	2,476,870	900,000	1,576,870	-	-	-	-	1,576,870
State Highway 42 Traffic Signals	426,190	394,540	-	-	-	-	-	-
Wayfinding - McCaslin & Centennial Valley	90,610	90,610	-	-	-	-	-	-
McCaslin/US36 Interchange (DDI)	1,275,730	1,425,730	-	-	-	-	-	-
BNSF RR Underpass/N Drainage (34%)	45,460	45,460	51,000	119,000	136,000	204,000	-	510,000
Short Street Traffic Signal	4,000	4,000	-	-	-	-	-	-
Downtown Parking/Transit Project	320,000	417,000	440,000	-	-	-	-	440,000
SH 42 Short Crossing Improvements	500,000	200,000	-	-	-	-	-	-
Dillon Road/St Andrews Intersection	391,000	391,000	-	-	-	-	-	-
Downtown Surface Parking Expansion	100,000	215,000	-	-	-	-	-	-
Motor Vehicle/Road Equipment	135,100	135,100	-	-	-	-	-	-
Traffic Signals	95,000	95,000	53,000	68,000	53,000	53,000	53,000	280,000
GPS for Snow Removal Equipment	-	7,000	-	-	-	-	-	-
Environmental Site Assessment - 1600 Empire Road (25%)	-	-	3,750	-	-	-	-	3,750
SH 42 Corridor Improvements	-	-	1,500,000	200,000	1,540,000	400,000	250,000	3,890,000
Railroad Quiet Zones	-	-	120,000	-	1,200,000	-	-	1,320,000
Contract Striping w/Epoxy Paint	-	-	70,000	-	70,000	-	70,000	210,000
Kaylix Ave Extension South	-	-	-	50,000	400,000	-	-	450,000
Kaylix Ave Extension North (Net)	-	-	-	25,000	150,000	-	-	175,000
BCHA Affordable Housing Assistance	-	-	-	-	486,120	-	-	486,120
Front St. Pass through to Community Park	-	-	10,000	-	-	-	-	10,000
~~Communications Fiber Project~~	-	-	-	-	-	-	-	-
~~CTC/96th Street Connector (Net of Funding from CTC Metro)~~	-	-	-	-	-	-	-	-
Dillon & 104th Traffic Signal	-	-	-	-	-	-	45,000	45,000
Total Capital Projects - Public Works	**13,541,000**	**12,751,000**	**6,749,620**	**3,852,000**	**6,690,120**	**5,297,000**	**5,258,000**	**27,846,740**
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City of Louisville
Five-Year Capital Improvement Program
For the Years 2016 Through 2020
Capital Projects Fund (continued)

Project Description	2015 Budget	2015 Estimate	2016 Proposed	2017 Proposed	2018 Proposed	2019 Proposed	2020 Proposed	5-Year Totals
Parks & Recreation:			-	-	-	-	-	-
Pond Liner Replacement (50%)	41,960	44,950	-	-	-	-	-	-
~~Median Improvements~~	39,680	39,680	-	-	-	-	-	-
Athletic Fields Annual Upgrades	14,000	14,000	14,000	14,000	14,000	14,000	14,000	70,000
Rec Center - Senior Kitchen Appliances	25,000	25,000	-	-	-	-	-	-
Recreation Equipment	65,000	65,000	70,000	-	-	-	-	70,000
ADA Requirements	18,670	18,670	-	-	-	-	-	-
Rec Center - Pool Upgrades	17,900	17,900	-	-	-	-	-	-
Tennis Court Renovations (2016 in Lottery Fund)	-	-	-	168,000	-	84,000	-	252,000
Rec Center - Industrial Washer & Dryer	-	-	18,000	-	-	-	-	18,000
Rec Center - Dri-Deck	-	-	10,000	-	10,000	-	10,000	30,000
Rec Center - Lap Line Replacement	-	-	7,000	-	-	-	-	7,000
Rec Center - Tennis Ball Machine	-	-	6,610	-	-	-	-	6,610
~~Rec Center - Parking Lot Lighting~~	-	-	-	-	-	-	-	-
~~Rec Center - Aerobics Floor Replacement~~	-	-	-	-	-	-	-	-
~~Rec Center - Door Replacement~~	-	-	-	-	-	-	-	-
~~Rec Center - Carpet Replacement~~	-	-	-	-	-	-	-	-
Bucket Truck (50%)	-	-	42,500	-	-	-	-	42,500
Recreation Center - Aquatic Center Expansion	-	-	25,000	60,000	-	-	-	85,000
Reuse Water Line Expansion (50%)	-	-	-	10,000	-	-	-	10,000
Rec Center - Power Washer	-	-	-	15,000	-	-	-	15,000
Rec Center - Pool Concrete Resurfacing	-	-	-	-	-	-	-	-
~~Repurpose In-Line Skating Rink~~	-	-	-	-	-	-	-	-
~~Rec Center - Lobby Floor Renovation~~	-	-	-	-	-	-	-	-
Park Irrigation Upgrades	-	-	-	-	165,000	220,000	165,000	550,000
~~Rec Center - Ceiling Renovation~~	-	-	-	-	-	-	-	-
~~Community Park Sprayground Renovation~~	-	-	-	-	-	-	-	-
Rec Center - Pool Table	-	-	-	-	-	-	6,000	6,000
Rec Center - Circuit Weight Equipment	-	-	-	-	-	-	70,000	70,000
City Hall/White House Plaza	-	-	-	-	-	-	-	-
City Entry Signs	-	-	-	-	-	-	-	-
Total Capital Projects - Parks & Rec	**222,210**	**225,200**	**193,110**	**267,000**	**189,000**	**318,000**	**265,000**	**1,232,110**
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City of Louisville
Five-Year Capital Improvement Program
For the Years 2016 Through 2020
Water Utility Fund

Project Description	2015 Budget	2015 Estimate	2016 Proposed	2017 Proposed	2018 Proposed	2019 Proposed	2020 Proposed	5-Year Totals
Vehicle & Equipment Replacement	28,300	28,300	-	-	-	-	23,000	23,000
Sid Copeland WTP Contact Tank Improvements	160,000	160,000	-	-	-	-	-	-
Water Line Replacement	210,000	210,000	220,000	230,000	245,000	255,000	260,000	1,210,000
US36 Raw Waterline Replacement	177,000	177,000	-	-	-	-	-	-
3 MG Tank	2,340	2,340	-	-	-	-	-	-
Valve R and R	5,930	14,900	-	-	-	-	-	-
Eldorado Intake - Flood Reconstruction	1,200,000	1,804,320	-	-	-	-	-	-
Raw Water Master Plan	150,000	150,000	-	-	-	-	-	-
City Services Facility (25%)	2,680,600	2,760,600	-	-	-	-	-	-
Fuel Tank Decommissioning (25%)	-	3,750						
Lateral Lining	93,780	93,780	-	-	-	-	-	-
Sludge Treatment/Handling	2,210,000	2,210,000	-	-	-	-	-	-
North Plant Carbon Feed	12,460	12,460	-	-	-	-	-	-
Heating Upgrades (HBWTF)	32,000	32,000	-	-	-	-	-	-
North Plant Flooring Replacement	15,000	15,000	-	-	-	-	-	-
Pressure Reducing Valve/Vault Removal	25,000	26,900	-	-	-	-	-	-
Enterprise Resource Planning System (11.5%)	112,500	84,375	45,000	-	-	-	-	45,000
Lucity Asset Management Software (25%)	18,750	18,750	6,250	-	-	-	-	6,250
Computer Software	-	6,500	-	-	-	-	-	-
Water System Tie-In with Superior	450,000	450,000	-	-	-	-	-	-
NCWCD-Windy Gap Firming Project	400,000	400,000	375,000	275,000	580,000	580,000	580,000	2,390,000
Utility Rate Study	-	2,250	-	-	-	-	-	-
Environmental Site Assessment - 1600 Empire Road (25%)	-	-	3,750	-	-	-	-	3,750
SCWTP Contact Tank Improvements	-	-	600,000	-	-	-	-	600,000
SCWTP Pump Station Improvements	-	-	2,410,000	-	-	-	-	2,410,000
Louisville Pipeline Condition Assessment	-	-	250,000	-	-	-	-	250,000
SCWTP Drying Bed Rehabilitation	-	-	75,000	170,000	-	-	-	245,000
Water Facilities Security Upgrades	-	-	100,000	120,000	-	-	-	220,000
HBWTP Filter Media Replacement	-	-	155,000	-	-	-	-	155,000
Howard Diversion Upgrades	-	-	10,000	-	-	-	-	10,000
SCWTP Recycle Pond Maintenance	-	-	50,000	-	50,000	80,000	-	180,000
SCWTP - Recycle Pump Rehabilitation	-	-	7,000	-	-	-	-	7,000
Water Facilities SCADA Upgrades	-	-	145,000	-	25,000	-	-	170,000
HBWTP - Groundwater Pumps	-	-	10,000	-	-	-	-	10,000
Harper Lake Stop Logs	-	-	55,000	-	-	-	-	55,000
Bulk Water Meter/Backflow Replacement	-	-	17,600	-	-	-	-	17,600
PRV Replacement	-	-	40,000	-	-	-	-	40,000
Solar Buyout - WTP	-	-	216,410	-	-	-	-	216,410
Louisville Lateral Ditch Piping	-	-	-	200,000	200,000	200,000	200,000	800,000
HBWTP Flash Mixer Replacement	-	-	-	85,000	-	-	-	85,000
Tube Settler Replacement	-	-	-	575,000	-	730,000	-	1,305,000
WTP Facility Painting	-	-	-	120,000	-	-	-	120,000
Chlorine Dioxide Generator Rehabilitation	-	-	-	80,000	-	-	-	80,000
Sid C Facility Floc/Sed Basin Covers	-	-	-	-	850,000	610,000	-	1,460,000
SBR Ditch Lining	-	-	-	-	80,000	80,000	80,000	240,000
SWSP Transmission Capacity	-	-	-	-	-	120,000	1,200,000	1,320,000
Water Plants Disinfectant Evaluation	-	-	-	-	-	100,000	450,000	550,000
Total Water Utility Fund	**7,983,660**	**8,668,275**	**4,791,010**	**1,855,000**	**2,030,000**	**2,755,000**	**2,793,000**	**14,224,010**
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City of Louisville
Five-Year Capital Improvement Program
For the Years 2016 Through 2020
Wastewater Utility Fund

Project Description	2015 Budget	2015 Estimate	2016 Proposed	2017 Proposed	2018 Proposed	2019 Proposed	2020 Proposed	5-Year Totals
Pond Liner Replacement (50%)	41,960	44,950	-	-	-	-	-	-
Roof Structure	20,000	20,000	-	-	-	-	-	-
Sewer Utility Line Replacement	300,000	300,000	315,000	330,000	350,000	365,000	370,000	1,730,000
Sewer Main Video	25,000	25,000	-	-	-	-	-	-
City Services Facility (25%)	2,680,600	2,760,600	-	-	-	-	-	-
Fuel Tank Decommissioning (25%)	-	3,750						
WWTP Facilities Plan & Aeration Basin Repair	-	5,250	-	-	-	-	-	-
Louisville/Superior Integration Study	-	19,000						
Enterprise Resource Planning System (11.5%)	112,500	84,375	45,000	-	-	-	-	45,000
Lucity Asset Management Software (25%)	18,750	18,750	6,250	-	-	-	-	6,250
Wastewater Plant Upgrade	13,750,000	13,750,000	13,735,000	3,063,000	-	-	-	16,798,000
Environmental Site Assessment - 1600 Empire Road (25%)	-	-	3,750	-	-	-	-	3,750
Reuse System Replacement	-	-	95,000	-	30,600	45,000	-	170,600
WWTP Laboratory Equipment	-	-	6,500	6,500	-	-	-	13,000
CTC Lift Station Controls	-	-	20,000	-	-	-	-	20,000
Solar Buyout - WWTP	-	-	106,590	-	-	-	-	106,590
Reuse Water Line Expansion (50%)	-	-	-	10,000	-	-	-	10,000
WWTP Security Upgrades	-	-	-	-	35,000	-	-	35,000
Drum Thickener Component Replacement	-	-	-	-	-	25,000	-	25,000
Total Wastewater Utility Fund	**16,948,810**	**17,031,675**	**14,333,090**	**3,409,500**	**415,600**	**435,000**	**370,000**	**18,963,190**
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City of Louisville
Five-Year Capital Improvement Program
For the Years 2016 Through 2020
Storm Water Utility Fund

Project Description	2015 Budget	2015 Estimate	2016 Proposed	2017 Proposed	2018 Proposed	2019 Proposed	2020 Proposed	5-Year Totals
South Street Underpass (5%)	133,380	50,000	83,380	-	-	-	-	83,380
Lucity Asset Management Software (25%)	18,750	18,750	6,250	-	-	-	-	6,250
Sand-Salt Storage Building	135,000	135,000	-	-	-	-	-	-
BNSF RR Underpass/N Drainage (66%)	146,370	146,370	99,000	231,000	264,000	396,000	-	990,000
Core Area Utility (80%)	600,000	500,000	-	-	-	-	-	-
Storm Sewer Detention Pond Maintenance	110,000	110,000	110,000	110,000	110,000	110,000	110,000	550,000
CCS Drainage	250,000	250,000	-	-	-	-	-	-
Golf Course Drainage Mitigation	150,000	154,500	-	-	-	-	-	-
City-Wide Storm Sewer Outfall Improvements	6,500,000	6,500,000	2,500,000	-	-	-	-	2,500,000
Total Storm Water Utility Fund	**8,043,500**	**7,864,620**	**2,798,630**	**341,000**	**374,000**	**506,000**	**110,000**	**4,129,630**
	-	-						

City of Louisville
Five-Year Capital Improvement Program
For the Years 2016 Through 2020
Golf Course Fund

Project Description	2015 Budget	2015 Estimate	2016 Proposed	2017 Proposed	2018 Proposed	2019 Proposed	2020 Proposed	5-Year Totals
Machinery & Equipment - Maintenance Equipment	750,000	675,000	-	-	-	-	-	-
Golf Course Flood Reconstruction	227,570	310,000	-	-	-	-	-	-
Golf Course Startup	250,000	200,000	-	-	-	-	-	-
CCGC Identity Package	68,000	68,000	-	-	-	-	-	-
Perimeter Fencing	15,000	15,000	-	-	-	-	-	-
New Equipment - Truck	28,000	35,000	-	-	-	-	-	-
Golf Course Clubhouse HVAC	35,000	35,000	-	-	-	-	-	-
Information Technology	50,000	50,000	-	-	-	-	-	-
Coal Creek Range Furniture	-	-	5,000	-	-	-	-	5,000
Chemical Storage	-	-	35,000	-	-	-	-	35,000
Golf Maintenance Facility Improvements	-	-	251,000	122,000	-	-	-	373,000
Snow Removal Equipment (50%)	-	-	25,000	-	-	-	-	25,000
Clubhouse South Deck Repair	-	-	25,000	-	-	-	-	25,000
Bucket Truck (5%)	-	-	4,250	-	-	-	-	4,250
Year-Round Golf Learning & Fitting Center	-	-	-	49,800	-	-	-	49,800

(continued)

City of Louisville
Five-Year Capital Improvement Program
For the Years 2016 Through 2020
Golf Course Fund (continued)

Project Description	2015 Budget	2015 Estimate	2016 Proposed	2017 Proposed	2018 Proposed	2019 Proposed	2020 Proposed	5-Year Totals
Golf Shop Furniture & Fixtures	-	-	-	-	10,000	-	-	10,000
Irrigation Pump and Motor Maintenance	-	-	-	-	30,000	-	-	30,000
Back 9 Restroom/Shelter	-	-	-	-	105,600	-	-	105,600
Golf Launch Monitor	-	-	-	-	-	16,000	-	16,000
Total Golf Course Fund	**1,423,570**	**1,388,000**	**345,250**	**171,800**	**145,600**	**16,000**	**-**	**678,650**
	-	-						

City of Louisville
Five-Year Capital Improvement Program
For the Years 2016 Through 2020
Technology Management Fund

Project Description	2015 Budget	2015 Estimate	2016 Proposed	2017 Proposed	2018 Proposed	2019 Proposed	2020 Proposed	5-Year Totals
Computer Hardware Replacement	60,000	60,000	30,000	30,000	30,000	30,000	30,000	150,000
Total Technology Management Fund	**60,000**	**60,000**	**30,000**	**30,000**	**30,000**	**30,000**	**30,000**	**150,000**
	-	-						

City of Louisville
Five-Year Capital Improvement Program
For the Years 2016 Through 2020
Fleet Management Fund

Project Description	2015 Budget	2015 Estimate	2016 Proposed	2017 Proposed	2018 Proposed	2019 Proposed	2020 Proposed	5-Year Totals
Motor Vehicle/Road Equipment	390,750	390,750	233,100	205,100	150,300	187,500	193,130	969,130
Total Fleet Management Fund	**390,750**	**390,750**	**233,100**	**205,100**	**150,300**	**187,500**	**193,130**	**969,130**
	-	-						

City of Louisville
Five-Year Capital Improvement Program
For the Years 2016 Through 2020
All Funds

Fund Description	2015 Budget	2015 Estimate	2016 Proposed	2017 Proposed	2018 Proposed	2019 Proposed	2020 Proposed	5-Year Totals
Open Space & Parks Fund	3,178,630	3,280,790	252,250	613,400	675,000	830,000	264,100	2,634,750
Conservation Trust - Lottery Fund	502,790	502,790	250,800	447,000	352,500	210,500	490,000	1,750,800
Cemetery Fund	47,000	47,000	21,250	17,000	17,000	17,000	17,000	89,250
Capital Projects Fund	15,301,150	14,193,960	7,632,700	4,522,000	6,914,620	5,623,500	5,535,000	30,227,820
Water Utility Fund	7,983,660	8,663,225	4,791,010	1,855,000	2,030,000	2,755,000	2,793,000	14,224,010
Wastewater Utility Fund	16,948,810	17,031,675	14,333,090	3,409,500	415,600	435,000	370,000	18,963,190
Storm Water Utility Fund	8,043,500	7,864,620	2,798,630	341,000	374,000	506,000	110,000	4,129,630
Golf Course Fund	1,423,570	1,388,000	345,250	171,800	145,600	16,000	-	678,650
Technology Management Fund	60,000	60,000	30,000	30,000	30,000	30,000	30,000	150,000
Fleet Management Fund	390,750	390,750	233,100	205,100	150,300	187,500	193,130	969,130
Total for All Funds	**53,879,860**	**53,422,810**	**30,688,080**	**11,611,800**	**11,104,620**	**10,610,500**	**9,802,230**	**73,817,230**

SUBJECT: **RESOLUTION NO. 77, SERIES 2015 – A RESOLUTION APPROVING A NINTH AMENDMENT TO THE PURCHASE AND SALE AGREEMENT BY AND BETWEEN LOUISVILLE MILL SITE, LLC AND THE CITY OF LOUISVILLE**

DATE: **OCTOBER 20, 2015**

PRESENTED BY: **AARON DEJONG, ECONOMIC DEVELOPMENT**

SUMMARY

The City and Louisville Mill Site LLC signed a Purchase and Sale Agreement on September 27, 2013 for the sale and stabilization of the Historic Grain Elevator at 540 Front Street. Louisville Mill Site LLC, owned jointly by Erik Hartronft and Randy Caranci, has been working on the stabilization of the building since that time.

Hartronft and Caranci have prepared an update on the stabilization, as requested by Council, and will present the update at the City Council Meeting.

A 9th Amendment to the Purchase and Sale Agreement is being requested for approval to change certain terms of the agreement. The changes are;

1) Extend the Initial Closing Date from October 31, 2015 to November 30, 2015.
2) Extend the Scope of Work Completion Date from October 31, 2015 to December 31, 2015. The original completion date was December 31, 2014.
3) Modify the date the Building Permit Fee rebate, Construction Use Tax Rebate, and Plan Review Fee Rebate expire from March 31, 2016 to 676 days after the Closing on the Grain Elevator parcel, or October 6, 2017 assuming the Closing occurs on November 30, 2015.

BACKGROUND:

The City and Louisville Mill Site LLC (LMS LLC) signed a Purchase and Sale Agreement on September 27, 2013 for the sale and stabilization of the Historic Grain Elevator at 540 Front Street. The main terms of the agreement are:

1. LMS LLC will purchase the Property for $200,000 from the City. LMS LLC will provide a $10,000 deposit.
2. LMS LLC will complete a Scope of Work for stabilization of the Grain Elevator noted in Exhibit C of the Agreement. The Scope of Work is to be complete by October 31, 2015.
3. The City will contribute up to $500,000 towards the Scope of Work.
4. City will retain ownership of Lot 3 until the Scope of Work is complete.
5. Purchaser will have a Master Lease to use the Property prior to Closing.

a. Purchaser may lease Lot 3 but any such lease must be reviewed and approved by the City Manager.

6. The Grain Elevator parcel noted as Lot 2 will be landmarked.
7. A Conservation Easement will be placed on Lot 2.
8. No build provisions will be placed on Outlot A, the northerly 20 feet of Lot 1, and the southerly 20 feet of Lot 3 to preserve views to the Grain Elevator.
9. Public land dedications for the Grain Elevator property and Caranci's property will be waived.
10. The City will rebate 50% of Louisville permit fees associated with all lots through March 31, 2016.
11. The City will rebate 50% of Construction Use Taxes associated with improvements to all lots through March 31, 2016.
12. The City will rebate 50% of application fees associated with improvements to all lots through March 31, 2016.

Multiple amendments have been executed since the Purchase Agreement was approved to extend the closing date to coincide with the delays in PUD and Plat approvals, as well as preparing documentation for the closing.

The landmarking process for the Grain Elevator parcel was approved by City Council on May 19, 2015

To date, LMS LLC has submitted 12 pay requests totaling $234,664.20 for work to complete the stabilization scope of work. Staff has submitted the 12th pay request for payment. City funds remaining for stabilization work are $265,338.80.

DISCUSSION:
LMS LLC will not complete the Stabilization Scope of Work prior to October 31, 2015. The draft Ninth Amendment changes three provisions within the Agreement.

Extend Closing Date
This Amendment extends the closing date to November 30, 2015. The closing date has been amended several times with an original date of May 25, 2014, and a most recent amendment has it at October 31, 2015. We are still unable to perform the Initial Closing because a subdivision agreement and plat for the PUD has not been finalized and executed.

Extend Scope of Work Completion Date
This Amendment extends the date LMS LLC must complete the Stabilization Scope of Work to December 31, 2015. The original date was December 31, 2014 and the current agreement with amendments has it at October 31, 2015.

Extend end date of Business Assistance Rebates
The new developments upon the Grain Elevator property and 540 Front Street received 50% Building Permit Fee rebates, Construction Use Tax Rebates, and Plan Review Fee Rebates. Those available rebates expire if the projects earning those rebates do not commence prior to March 31, 2016. LMC LLC is requesting the end date be modified to 676 days after the Closing on the Grain Elevator. If approved, that would extend the end date to October 6, 2017, assuming a Closing on November 30, 2015.

FISCAL IMPACT:
Stabilization funds remaining for the project are $265,338.80. The $200,000 purchase price will be paid at the second closing, which will occur after the completion of the Stabilization Scope of Work.

This Ninth Amendment does not change any financial considerations in the Purchase and Sale Agreement.

RECOMMENDATION:
Staff seeks direction regarding this Ninth Amendment to the Purchase and Sale Agreement by and between Louisville Mill Site, LLC and the City of Louisville.

ATTACHMENT(S):
1. Staff Presentation
2. Resolution approving Ninth Amendment
3. Ninth Amendment to the Purchase and Sale Agreement
4. Original Purchase and Sale Agreement

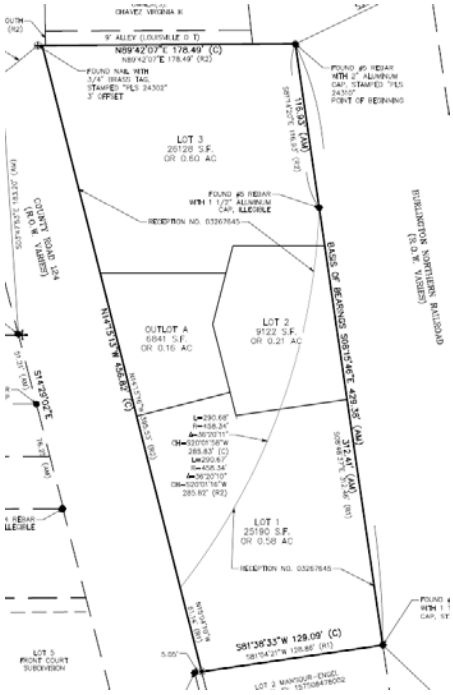
Ninth Amendment to Grain Elevator Purchase and Sale Agreement

Aaron DeJong, Economic Development

October 20, 2015

Background

- Original Agreement executed September 27, 2015
  - Sell 1.09 acre Grain Elevator property to LMS LLC
  - $200,000 purchase price
  - City provide $500,000 for stabilization of Grain Elevator
  - Several Amendments
  - Scope of Work complete by Oct. 31, 2015



City of Louisville
COLORADO • SINCE 1878

Grain Elevator Amendment

City of Louisville
COLORADO • SINCE 1878

- 9th Amendment to Sale Agreement
  - Extend the Initial Closing Date from October 31, 2015 to November 30, 2015.
  - Extend the Scope of Work Completion Date from October 31, 2015 to December 31, 2015. The original completion date was December 31, 2014.

Grain Elevator Amendment

City of Louisville
COLORADO • SINCE 1878

- Modify the date the Building Permit Fee rebate, Construction Use Tax Rebate, and Plan Review Fee Rebate expire
  - from March 31, 2016 to
  - 676 days after the Closing on the Grain Elevator parcel, or October 6, 2017 assuming the Closing occurs on November 30, 2015.

Grain Elevator Amendment

City of Louisville
COLORADO • SINCE 1878

Staff requests Council direction/action
on the
9th Amendment to the Purchase and Sale Agreement with Louisville Mill Site LLC.

RESOLUTION NO.77
SERIES 2015

A RESOLUTION APPROVING A NINTH AMENDMENT TO THE PURCHASE AND SALE AGREEMENT BY AND BETWEEN LOUISVILLE MILL SITE, LLC AND THE CITY OF LOUISVILLE.

WHEREAS, the City of Louisville ("City") is the owner of that certain real property totaling 1.069 acres, more or less, commonly referred to as the downtown Louisville Grain Elevator site located at 540 and 544 Front Street, which property is legally described on Exhibit A attached hereto and incorporated herein by reference (the "Property"); and

WHEREAS, the historic Louisville Grain Elevator on the Property is a significant historic structure in the community which helps tell the story of the area's agricultural history; and

WHEREAS, the preservation, restoration and rehabilitation of the historic Louisville Grain Elevator is a project worthy of funding from the City's Historic Preservation Fund (HFP); and

WHEREAS, A Purchase and Sale Agreement ("Agreement") between the City and Louisville Mill Site, LLC, ("LMS") was approved on August 20, 2013 by Resolution No. 3, Series 2013; and

WHEREAS, the Parties previously executed a First Amendment, Second Amendment, Third Amendment, Fourth Amendment, Fifth Amendment, Sixth Amendment, Seventh Amendment, and Eighth Amendment to the Purchase and Sale Agreement to modify certain dates within the Agreement, and the original agreement as amended by said amendments is hereafter referred to as "the Agreement;" and

WHEREAS, Purchaser and Seller desire to further amend the Agreement to modify the provisions thereof regarding the Scope of Work completion date and the Closing Date.

WHEREAS, City Council by this Resolution desires to approve a Ninth Amendment to the Purchase and Sale Agreement and authorize its execution;

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

Section 1. The proposed Ninth Amendment to the Purchase and Sale Agreement ("Agreement") between City of Louisville and Louisville Mill Site, LLC is hereby approved in essentially the same form as the copy of such Agreement accompanying this Resolution.

Section 2. The Mayor and City Manager, or either of them, is authorized to execute the ninth amendment, except that the Mayor and City Manager are hereby granted the authority to negotiate and approve such revisions to said Contract as they determine are necessary or desirable for the protection of the City, so long as the essential terms and conditions of the Agreement are not altered.

Section 3. The City Council hereby further approves of, ratifies and confirms all actions heretofore taken in connection with sale of the Property in accordance with the Agreement.

PASSED AND ADOPTED this 20th day of October, 2015.

_____
Robert P. Muckle, Mayor

ATTEST:

_____
Nancy Varra, City Clerk

NINTH AMENDMENT TO PURCHASE
AND SALE AGREEMENT

This Ninth Amendment to Purchase and Sale Agreement (this "Ninth Amendment") is made this day _____ of_____, 2015, by and between Louisville Mill Site, LLC, a Colorado limited liability company ("Purchaser") and City of Louisville, Colorado, a Colorado municipal corporation ("Seller").

WHEREAS, Purchaser and Seller entered into a Purchase and Sale Agreement dated September 27, 2013 (the "Agreement"); and

WHEREAS, Purchaser and Seller previously executed a First Amendment, Second Amendment, Third Amendment, Fourth Amendment, Fifth Amendment, Sixth Amendment, Seventh Amendment, and Eighth Amendment to the Purchase and Sale Agreement to modify certain dates within the Agreement, and the original agreement as amended by said amendments is hereafter referred to as "the Agreement;" and

WHEREAS, Purchaser and Seller desire to further amend the Agreement to modify dates in the Agreement to reflect the status of the Scope of Work. All capitalized terms not otherwise defined in this Amendment shall have the definitions accorded to those terms in the Agreement.

NOW, THEREFORE, in consideration of the mutual covenants herein contained and for other good and valuable consideration, the receipt and sufficiency of which are hereby acknowledged, the parties hereby amend the Agreement as follows:

1. Section 5.1 is hereby replaced with the following language:

The Closing. The Closing shall occur thirty (30) calendar days after the receipt of the Approvals but no later than November 30th, 2015. Closing shall take place at 10:00 a.m. at the offices of the Title Company in Boulder, Colorado (the "Closing Date") or other date or time or other place as the parties may agree in writing.

2. Section 9.18 of the Agreement is hereby amended to replace "December 31, 2014" or "October 31, 2015" with "December 31, 2015" wherever appearing so that said Section read as follows:

Stabilization of Grain Elevator. Purchaser agrees to stabilize the Grain Elevator structure in accordance with a Scope of Work mutually agreed upon by Purchaser and Seller, which Scope of Work shall be attached hereto as Exhibit C prior to the commencement of any stabilization activities. The work completed under the Scope of Work shall conform to the Department of Interior Standards for Rehabilitation ("the Department Standards"), and determinations regarding the specific work, materials, techniques and other undertakings necessary to achieve such conformity shall be made by the Louisville City Manager. The contractors performing the Scope of Work shall be qualified and have experience and expertise in completing stabilization and

rehabilitation of historic structure in accordance with the Department Standards, and the City Manager shall have the right to approve or disapprove the contractors proposed for the work based on the City Manager's review of such qualifications. The Purchaser shall complete the stabilization Scope of Work and receive written City approval thereof by December 31, 2015. In the event Purchaser does not complete the stabilization Scope of Work and receive written City approval thereof by December 31, 2015, Seller shall have the right to require Purchaser re-convey to Seller by special warranty deed title to Lot 2, together with rights of access over Outlot A and the right to not less than six parking spaces within Outlot A. The City's rights under this Section may, at the City's option, be set forth in the special warranty deed conveying Lot 2 to Purchaser. Such remedies are in addition to the provisions of this Agreement providing that title to Lot 3 shall not be transferred to Purchaser until Purchaser has completed the stabilization Scope of Work and received written City approval thereof. In the event Purchaser cannot complete the stabilization Scope of Work by December 31, 2015 solely due to acts of God or other circumstances constituting force majeure beyond the control of Purchaser, then such completion deadline shall be extended by that number of days that is equal to the number of days of the existence of such acts of God or other circumstance constituting force majeure.

3. Section 9.21 is hereby replaced with the following language:

9.21 Building Permit Fee Rebates. The City shall rebate to Purchaser 50% of the planning and building related permit and application fees for any rehabilitation, modification or new construction project on the Land that commences prior to 676 days from Closing, required under Louisville Municipal Code, section 15.04.050 and section 108.2 of the International Building Code as adopted by the City.

4. Section 9.22 is hereby replaced with the following language:

9.22 Use Tax Rebate-Construction. The City shall rebate to Purchaser 50% of the Construction Use Tax on the building materials for any rehabilitation, modification or new construction project on the Land or South Parcel that receives approval and commences after the Effective Date and prior to 676 days from closing, required under Louisville Municipal Code, section 3.20.300, excluding all revenues from the open space tax and historic preservation tax.

5. Section 9.23 is hereby replaced with the following language:

9.23 Plan Review Fee Rebates. The City shall rebate to Purchaser 50% of the application and plan review fees for any Planned Unit Development, Subdivision Plat, Floodplain Development Permit, Landmark Designation or Alteration Certificates, rehabilitation, modification or new construction project on the Land or South Parcel that receives approval and commences after the Effective Date and prior to 676 days from closing.

6. Effect of this Amendment. As amended by the terms hereof, the Agreement is in full force and effect and is hereby ratified by the parties, with both parties acknowledging that no defaults exist under the Agreement by the other party.

7. Conflict. In the event of any conflict between the Agreement and this Amendment, the terms and conditions of this Amendment shall control.

8. Counterparts. This Amendment may be executed in counterparts, each of which shall be deemed an original and all of which together shall constitute the binding and enforceable agreement of the parties hereto.

IN WITNESS WHEREOF, this Amendment to Purchase and Sale Agreement is made of the day and year first above written.

SELLER:

CITY OF LOUISVILLE, COLORADO, a
Colorado municipal corporation

By: _____
Robert P. Muckle, Mayor

ATTEST:

By: _____
Nancy Varra, City Clerk

PURCHASER;

LOUISVILLE MILL SITE, LLC, a
Colorado limited liability company

By: _____
Randall C. Caranci, Member

By: _____
J. Erik Hartronft, Member

PURCHASE AND SALE AGREEMENT

THIS PURCHASE AND SALE AGREEMENT (this "Agreement") is made as of the 27TH day of SEPTEMBER 2013 (the "Effective Date"), by and between LOUISVILLE MILL SITE, LLC, a Colorado Limited Liability Company ("Purchaser"), and CITY OF LOUISVILLE, COLORADO, a Colorado municipal corporation ("Seller" or "City"). Purchaser and Seller are collectively referred to as "the Parties."

RECITALS

A. Seller owns that certain real property described on Exhibit A attached hereto and by this reference incorporated herein containing in aggregate approximately 1.069 acres (approximately 46,546 square feet) of land ("the Land").

B. Purchaser desires to purchase from Seller the Land, the improvements thereon and certain other interests therein.

C. The Parties desire that certain improvements be made to the Grain Elevator structure on the Land.

D. The Parties desire to enter into this Agreement to set forth their mutual understandings regarding the purchase and sale of the Land, the completion of improvements to the Grain Elevator structure, and related matters.

COVENANTS

IN CONSIDERATION of the foregoing and the mutual agreements herein, the Parties hereto agree as follows:

ARTICLE 1.
PURCHASE AND SALE

1.1 Purchase and Sale. Subject to the terms and conditions of this Agreement, Seller agrees to sell and convey and Purchaser agrees to purchase and pay for the following described property: (a) The Land together with all estates, rights, hereditaments, easements and rights of way appurtenant thereto; and (b) Seller's interest, if any, in any contracts, licenses, permits, construction plans, studies, analyses, governmental approvals, development rights, utility rights (including any rights to water and sewer taps) and similar rights related to the Land, whether granted by governmental authorities or private persons (collectively, the "Property").

1.2 Purchase Price. The purchase price ("Purchase Price") for the Property is Two Hundred Thousand and 00/100 Dollars ($200,000.00), and shall be payable as follows:

1.2.1 Ten Thousand Dollars ($10,000.00) (the "Deposit") shall be paid by Purchaser to Fidelity National Title Company, 4875 Pearl East Circle, #300, Boulder, Colorado 80301 (the "Title Company") in cash or by certified or wire transfer funds within three (3) business days following the Effective Date.

1.2.2 The balance of the Purchase Price shall be paid by Purchaser at the closing of the purchase and sale provided for in Article 5 (the "Closing") by bank cashier's check or certified check made payable to Seller or by wire transfer of federal funds to an account designated by Seller.

1.3 Deposit Generally. This Agreement shall terminate if Purchaser fails to pay the Deposit, or any portion thereof, within the time period specified therefor. The Deposit is subject to increases as noted herein. The Deposit will be held by the Title Company in an interest-bearing account as an earnest money deposit and part payment of the Purchase Price and credited to Purchaser at the Closing; reference herein to the Deposit shall mean and include all interest earned thereon. The Deposit shall be applicable to the Purchase Price and shall be fully refundable until the end of Purchaser's Examination Period (as defined in Section 4.1) at which time the Deposit will become non-refundable except in the event of Seller's breach or the failure of a condition precedent to Purchaser's obligation to close (pursuant to Section 1.4). The Title Company shall hold and disburse the Deposit in accordance with the terms of this Agreement unless otherwise directed by written notice signed by Purchaser and Seller.

1.4 Approvals. Subject to Purchaser approving the Property during the Examination Period, Purchaser shall be solely responsible for submitting to the City a Planned Unit Development ("PUD") and Subdivision Plat Application, with an accompanying Subdivision Agreement, for the Property ("Approvals") within ninety (90) calendar days after the Effective Date. Except as provided in Section 4.1, Purchaser shall bear all cost for processing and obtaining the Approvals, including engineering, planning and governmental processing, but Seller will sign all PUD and Plat Application and otherwise cooperate with Purchaser at no cost to Seller. Unless otherwise agreed by the Seller and Purchaser: (i) the Approvals will not encumber the Property prior to Closing, but such Approvals are anticipated to be obtained in time to be executed on the date of Closing; and (ii) upon any termination of this Agreement prior to Closing, the Seller and Purchase shall have no obligation to finalize, execute or file the Approvals. The Approvals will include platting of lots and creation and dedication of easements as further described in Article 9, below. The Parties agree and acknowledge that the Approvals and other actions of the City contemplated herein are matters of legislative and/or quasi-judicial discretion and no assurances of the granting of such Approvals or taking of such other actions have been made by Seller. Furthermore, the Parties agree and acknowledge that the time schedule for processing the Approvals is beyond the control of the Purchaser and Seller, and in the event that the Approvals cannot be obtained by Purchaser to be executed within 1 day of the date of Closing, the Parties hereby agree that the date for Closing will be adjusted accordingly.

Upon termination of this Agreement, Purchaser will deliver to Seller all reports, studies and similar documents (except for financial analysis prepared by Purchaser for the Property which are considered proprietary and shall not be provided to Seller by Purchaser), prepared for or by Purchaser concerning the Property and Seller may use such work product for any and all purposes. Seller shall reimburse Purchaser for the costs in accordance with section 4.1.3.

ARTICLE 2.
DOCUMENTS TO BE DELIVERED TO PURCHASER

2.1 Documents to be Delivered to or Obtained by Purchaser. On or before ten (10) calendar days following the Effective Date, Seller will provide Purchaser with any existing survey(s) of the Property and will make available for inspection and copying at Seller's offices documents referred to in Section 1.1 (b) above, if any, which are in the possession of Seller. Purchaser shall either accept the Seller's existing survey, update the existing survey or obtain a new ALTA survey at its sole cost which shall be certified to Purchaser, Seller and the Title Company ("Survey"). Within fifteen (15) calendar days after the Effective Date, Seller shall deliver to Purchaser, at Seller's expense, a title insurance commitment issued by the Title Company showing the status of record title to the Property (a "Commitment") and committing to insure, subject to the exceptions and requirements set forth therein, title to the Property in Purchaser in the amount mutually determined by the parties and Title Company (but not to exceed Seller's price for its purchase) under an Owner's Policy of Title Insurance, ALTA Form 1992 with standard printed exceptions deleted (subject to any matters disclosed by the Survey) ("Owners Policy"). Seller shall cause the Title Company to deliver to Purchaser legible copies of all recorded documents referred to in the Commitment, together with copies of any covenants to which the Property will be subjected at or before Closing. Extended title coverage or endorsements will be issued only at the request of Purchaser and will be at Purchaser's sole expense. The Commitment, together with the Schedule B-2 documents referenced therein are referred to collectively herein as "Title Documents." The Title Documents, Survey, and any other document, report or information relative to the Property that is delivered to or obtained by Purchaser are sometimes collectively referred to herein as "Property Information."

ARTICLE 3.
REPRESENTATIONS AND WARRANTIES

3.1 Seller's Representations. Seller represents and warrants to Purchaser as of the Effective Date of this Agreement as follows:

3.1.1 Seller is a municipal corporation duly organized and legally existing under the laws of the State of Colorado. The person executing this Agreement on behalf of Seller has the authority so to act.

3.1.2 To Seller's actual, present knowledge, the performance by Seller under this Agreement is consistent with and not in violation of, and will not create any default under, any contract, agreement or other instrument to which Seller is a party, any judicial order or judgment of any nature by which Seller or the Property is bound.

3.1.3 To Seller's actual, present knowledge, there is no litigation pending or, to Seller's actual, present knowledge, threatened, which would affect the Property or Seller's ownership thereof.

3.1.4 Seller is not a "foreign person" within the meaning of Sections 1445(f)(3) and 7701(a)(30) of the Internal Revenue Code and Seller will furnish to Purchaser at Closing an affidavit confirming the same.

3.1.5 The Property will be conveyed by Seller to Purchaser free and clear of all leases or tenancies by other parties claiming through Seller, except for leases or tenancies effected pursuant to this Agreement.

3.1.6 Seller shall notify Purchaser in writing if, at any time prior to Closing, there are any material changes to the foregoing representations and warranties adverse to Purchaser and in such event Purchaser has the right, but not the obligation to terminate this Agreement within ten (10) business days after said notice is delivered by Seller, whereupon the Deposit in full shall be returned to Purchaser from the Title Company.

3.2 Purchaser's Representations. Purchaser hereby represents and warrants to Seller as of the Effective Date of this Agreement as follows:

3.2.1 Purchaser is a limited liability company duly formed and in good standing under the laws of the State of Colorado.

3.2.2 This Agreement constitutes the legal, valid and binding obligation of Purchaser and is enforceable against Purchaser in accordance with its terms. The execution and delivery of this Agreement, and Purchaser's performance under this Agreement, are within Purchaser's powers and have been duly authorized by all necessary company action. The person(s) executing this Agreement on behalf of Purchaser has the authority to so act.

3.3 Disclaimer of Certain Representations and Warranties.

3.3.1 Purchaser acknowledges that Seller is affording Purchaser the opportunity for full and complete investigations, examinations and inspections of the Property. Except as specifically set forth herein, Purchaser acknowledges and agrees that Seller has not made any independent investigation or verification of, nor has any knowledge of, the accuracy or completeness of any of the Property Information and the Property Information is being furnished to Purchaser at its request and for the convenience of Purchaser. Purchaser is relying solely on its own investigations of the Property and is not relying in any way on Property Information furnished by Seller. Seller expressly disclaims any representations or warranties with respect to the accuracy or completeness of the Property Information and any duty of disclosure provided in this Agreement, and Purchaser releases Seller and Seller's officers, employees, agents and representatives, from any and all liability with respect to the Property Information and the Property, except for the warranty of title set forth in the special warranty deeds delivered at Closing.

3.3.2 Purchaser acknowledges that it is purchasing the Property based solely on its inspection and investigation of the Property and that Purchaser will be purchasing the Property "AS IS" and "WITH ALL FAULTS" based upon the condition of the Property as of the date of the Closing. Without limiting the foregoing, Purchaser acknowledges that, except as expressly set forth in this Agreement, Seller, its officers, employees, agents and representatives have not made, do not make and specifically negate and disclaim any representations, warranties, promises, covenants, agreements or guaranties

of any kind or character whatsoever, whether express or implied, oral or written, with respect to the Property, including, without limitation, the condition of the Land, the existence or nonexistence of Hazardous Materials (defined below), water or water rights, development rights, taxes, bonds, covenants, conditions and restrictions, topography, drainage, soil, subsoil, utilities, zoning, or other rules and regulations affecting the Property. SELLER MAKES NO WARRANTY OR REPRESENTATION, EXPRESS OR IMPLIED, OR ARISING BY OPERATION OF LAW, INCLUDING, BUT NOT LIMITED TO, ANY WARRANTY OF CONDITION, HABITABILITY, MERCHANTABILITY OR FITNESS FOR A PARTICULAR PURPOSE, WITH RESPECT TO THE PROPERTY. As used herein, the term "Hazardous Materials" means (i) hazardous wastes, hazardous substances, hazardous constituents, toxic substances or related materials, whether solids, liquids or gases, including, but not limited to substances defined as "hazardous wastes," "hazardous substances," "toxic substances," "pollutants," "contaminants," "radioactive materials," or other similar designations in, or otherwise subject to regulation under the Comprehensive Environmental Response, Compensation and Liability Act of 1980, as amended, 42 U.S.C. § 9601 et seq.; the Toxic Substance Control Act, 15 U.S.C. § 2601 et seq.; the Hazardous Materials Transportation Act, 49 U.S.C. § 1802; the Resource Conservation and Recovery Act, 42 U.S.C. § 9601 et seq.; the Clean Water Act, 33 U.S.C. § 1251 et seq.; the Safe Drinking Water Act, 42 U.S.C. § 300(f) et seq.; the Clean Air Act, 42 U.S.C. § 7401 et seq.; and in any permits, licenses, approvals, plans, rules, regulations or ordinance adopted, or other criteria and guidelines promulgated pursuant to the preceding laws or other similar federal, state or local laws, regulations, rules or ordinances now or hereafter in effect relating to environmental matters (collectively the "Environmental Laws"); and (ii) any other substances, constituents or wastes subject to any applicable federal, state or local law, regulation or ordinance, including any Environmental Law now or hereafter in effect, including but not limited to petroleum, refined petroleum products, waste oil, waste aviation or motor vehicle fuel, and asbestos.

3.3.3 Purchaser's failure to elect to waive the conditions pursuant to Section 1.4, Section 4.1 or Section 4.2 shall be deemed an acknowledgment by Purchaser that Purchaser has inspected the Property, is thoroughly acquainted with and accepts its condition, and has reviewed, to the extent necessary, in its discretion, all the Property Information and Seller shall not be liable or bound in any manner by any oral or written information pertaining to the Property furnished by Seller, Seller's officers, employees, agents or representatives.

3.3.4 Upon closing, Purchaser shall assume the risk that adverse physical, environmental, governmental compliance, geotechnical and other conditions from whatever source may have been revealed by Purchaser's investigations, and Purchaser, upon closing, shall be deemed to have waived, relinquished and released Seller, and Seller's officers, employees, agents and representatives, from and against any and all claims, demands, causes of action, losses, damages, liabilities, costs and expenses of any kind or character, known or unknown, which Purchaser might have asserted or alleged against Seller or Seller's officers, employees, agents and representatives at any time by reason of or arising out of any latent or patent physical conditions, violations of

applicable laws (including without limitation any Environmental Laws) and any and all other acts, omissions, events, circumstances or matters regarding the condition of the Property.

ARTICLE 4.
CONDITIONS PRECEDENT TO PURCHASER'S PERFORMANCE

The obligation of Purchaser to purchase the Property and Seller's right to delivery of the Deposit is subject to the satisfaction of the following conditions precedent in Section 4.1 on or before the expiration of the Examination Period or expiration of the title objection deadline, and if the conditions are not so satisfied, the unsatisfactory conditions may either be waived by Purchaser in writing designated as a waiver, or Purchaser may terminate this Agreement in which event Purchaser shall be returned the Deposit in full from the Title Company and the parties will be released from all obligations hereunder other than those provisions hereof which expressly contemplate survival of termination.

4.1 Examination Period. Purchaser shall have sixty (60) calendar days following the Effective Date (the "Examination Period"), in which to inspect and evaluate the Property to determine the suitability of the Property for Purchaser's intended use.

4.1.1 At any and all times during the term of this Agreement, Purchaser and Purchaser's representatives, agents, consultants and designees shall have the right to enter upon the Property, at Purchaser's own cost, for any purpose in connection with its proposed purchase, development or operation of the Property, including, without limitation, the right to make such inspections, investigations and tests as Purchaser may elect to make or obtain.

4.1.2 Purchaser shall pay promptly when due for all work performed on the Property by Purchaser, or at Purchaser's instance or request, including, without limitation, all inspection fees, appraisal fees, engineering fees and other expenses of any kind incurred by Purchaser relating to the inspection of the Property, all of which shall be the sole expense of Purchaser unless subject to reimbursement by Seller pursuant to Section 4.1.3. Any and all liens, whether threatened or actually filed, against any portion of the Property resulting from Purchaser's inspection of the Property, or as a result of work performed or materials supplied at Purchaser's instance or request, shall be satisfied and removed by Purchaser within five (5) business days after notice thereof is given to Purchaser. Purchaser shall indemnify, defend, protect and hold Seller harmless from any claims, injuries, losses, liens, judgments, liabilities, damages or expenses (including reasonable attorneys' fees and costs) arising out of or incurred in connection with the activities of Purchaser, its agents, designees, or representatives, including entering onto or otherwise inspecting the Property hereunder, or arising from or in connection with any and all mechanic's liens and physical damage to property or persons arising out of any such entry by Purchaser or its agents, designees or representatives. The indemnification obligation of Purchaser hereunder shall survive the termination of this Agreement.

4.1.3 If on or before the expiration of the Examination Period, Purchaser determines for any reason or for no reason not to proceed with the acquisition of the Property, Purchaser may elect by written notice to Seller given on or before expiration of the Examination Period to terminate this Agreement, and upon giving such notice this Agreement shall terminate, the Deposit shall be returned to Purchaser by the Title Company, and the parties shall be released of all further obligations under this Agreement, except for those obligations which expressly survive termination hereof, including reimbursement to Purchaser for work to complete the Scope of Work. If, however, Purchaser fails to give such notice, then the condition precedent set forth in Section 4.1 shall be deemed satisfied and this Agreement will continue in full force and effect. Upon termination of this Agreement, Purchaser will deliver to Seller all reports, studies, and similar documents (except for financial analysis prepared by Purchaser for the Property which are considered proprietary and shall not be provided to Seller by Purchaser) prepared for or by Purchaser concerning the Property and Seller may use such work product for any and all purposes if Seller has reimbursed Purchaser for such work product. Seller shall reimburse Purchaser for the cost of such reports, studies and similar documents that are necessary for Purchaser's work to complete the Scope of Work, but not for any such documents that are for Purchaser's own use in determining the suitability of the Property for Purchaser's intended use. (Thus, by way of illustration only, Seller will reimburse for hazardous materials studies and reports, drawings, and specifications needed to implement the Scope of Work, and for costs associated with the Plat and Landmark designation, but not any market or financial studies obtained by Purchaser or any Purchaser costs for preparation of the PUD, unless mutually agreed by the Parties).

4.2 Title Documents. Purchaser shall have thirty (30) calendar days after Purchaser's receipt of the Title Documents and Survey to object, in a writing delivered to Seller, to any matters shown on the Title Documents. Purchaser shall have thirty (30) calendar days after Purchaser's receipt of the ALTA survey(s) as contemplated in Section 2.1 above in which to object, in a writing delivered to Seller, to any matters shown on the Survey. Notwithstanding the foregoing, Purchaser hereby expressly accepts, and hereby expressly waives any objections to, all matters disclosed on and by that certain survey dated June 11, 2012 and prepared by Scott, Cox & Associates, Inc. and bearing Job No. 12298 ("the 2012 Survey"), a copy of which 2012 Survey has been provided to Purchaser prior to its execution of this Agreement. All matters disclosed on and by the 2012 Survey are deemed "Permitted Exceptions" as of the Effective Date.

If Seller is willing to cause the cure or removal of any of the matters to which Purchaser objects upon terms acceptable to Purchaser in Purchaser's sole and absolute discretion, which cure may, with Purchaser's consent, include insuring over such objectionable title matters, then Seller shall so notify Purchaser within ten (10) calendar days of Seller's receipt of Purchaser's notice. If Seller does not respond, or chooses not to cure or remedy all of Purchaser's objections, or if Seller is unable to remove any such matters, Purchaser may elect either: (a) to terminate this Agreement by delivery of written notice to Seller within ten (10) calendar days after Purchaser's receipt of Seller's notice and receive a full refund of the Deposit from the Title Company; or (b) waive or modify such objection and to complete the transaction as otherwise contemplated by this Agreement. If Seller elects to cure or remove any title or survey matters objected to by

Purchaser, and Seller cannot thereafter cure or remove the same by Closing, Seller shall have the right, but not the obligation, to extend the Closing for a period of up to sixty (60) calendar days to attempt to cure, insure over or remove such exceptions or defects to the satisfaction of Purchaser. In the event of Purchaser's election to terminate this Agreement pursuant to this Section 4.2, upon Seller's receipt of Purchaser's written notice of such election, this Agreement shall terminate, the Deposit shall be returned to Purchaser from the Title Company, and the parties shall be released of all further obligations under this Agreement, except for those obligations which expressly survive termination hereof as provided in Article 8, and Purchaser shall be reimbursed by Seller for costs in accordance with Section 4.1.3. If Purchaser does not elect to terminate this Agreement in accordance with this Section 4.2, Purchaser shall thereby be deemed to have indicated its acceptance of, and waiver of any and all objection to all matters, exceptions and requirements set forth on the Commitment or the Survey, and its acceptance of the status of title to the Property generally. At such time, all matters then shown on Schedule B-2 of the Title Commitment and the Survey shall be deemed "Permitted Exceptions," except that there shall be no exception for leases or tenancies.

4.3. License to Purchaser Prior to Closing. Purchaser and Seller acknowledge that securing the Property and stabilizing the Grain Elevator structure are important steps to preserve the Grain Elevator Site. In order to minimize further deterioration of the Property, the Purchaser is granted a revocable license to access the Property and exercise the following rights regarding the Property as of the Effective Date. Purchaser shall have the right to secure the entire Property, or portions thereof with appropriate fencing, locks, or other deterrents; to proceed with hazardous waste abatement/animal mitigation within the Grain Elevator structure; to remove and dispose of any items within the Grain Elevator structure which Seller agrees are not, and have never been a part of the historic fabric of the Grain Elevator structure or the Grain Elevator machinery & equipment; to activate utilities in the Purchaser's name; to commence stabilization and weatherization of the Grain Elevator structure per the terms of this Agreement; to make any improvements to the site and structure on the proposed Lot 3; and to negotiate proposed leases or other arrangements for use of any portion of the Property prior to transfer to Purchaser of title to such portion(s) of the Property. All proposed temporary or permanent improvements or alterations to any portion of the Property, as well as abatement/mitigation work and measures to secure the Property, and any contracts for some or any work to be accomplished on the Property shall require prior written approval by the City Manager.

With respect to any expenses incurred, or any income generated by the Purchaser prior to closing, all costs incurred shall be the responsibility of the Purchaser, subject to any reimbursement per Sections 4.1.3 and 9.20, and all income generated shall be retained by the Purchaser. Leases or other arrangements for use of any portion of the Property shall name the City as Master Lessor, and Purchaser as Lessor, with Tenant (Lessee) responsible for payment to Lessor along with other responsibilities per the terms of the Lease until transfer to Purchaser of title to the subject portion of the Property, at which time the City shall assign all rights, title and interest as Master Lessor to Purchaser. Leases or other arrangements for use of any portion of the Property shall be in a form and with terms acceptable to the City Manager. In the event of Termination of this Agreement, rights and responsibilities of the Lessor thereafter arising per the Lease shall be assumed by the City.

In the event Purchaser does not close on the purchase of the Property pursuant to this Agreement, then prior to the Termination Date Purchaser shall cease its occupancy of the Property, remove any temporary improvements, leased or other equipment, or materials on the Property, and on the Termination Date, all fixed improvements on the Property shall become the property of the Seller. Purchaser shall promptly pay all outstanding contracts and obtain lien releases for work accomplished on the Property. Purchaser shall be reimbursed per the terms of this Agreement for any work related to the Scope of Work. Purchaser shall not be reimbursed for improvements related to Lot 3 or building, or for any temporary improvements unrelated to the Scope of Work.

ARTICLE 5.
THE CLOSING

5.1 The Closing. The Closing shall occur thirty (30) calendar days after the receipt of the Approvals but no later than two hundred forty (240) calendar days after the Effective Date. Closing shall take place at 10:00 a.m. at the offices of the Title Company in Boulder, Colorado (the "Closing Date") or other date or time or other place as the parties may agree in writing.

5.2 Obligations of Seller at Closing. Seller shall have the following obligations at Closing:

5.2.1 Seller shall execute, have acknowledged and deliver to Purchaser a special warranty deed conveying title to Purchaser to the Property, excepting Lot 3 (defined in Section 9.16, below) subject only to the Permitted Exceptions free and clear of leases, tenancies and parties in possession.

5.2.2 Seller shall execute, have acknowledged and deliver to the Title Company a special warranty deed conveying title to Purchaser to Lot 3, subject only to the Permitted Exceptions free and clear of lease, tenancies and parties in possession, other than lease(s), tenancies and parties in possession pursuant to Section 4.3. The special warranty deed for Lot 3 shall be delivered to Purchaser and recorded only after Purchaser has completed the stabilization Scope of Work for the Grain Elevator structure and received written City Manager approval thereof. The Parties shall execute escrow instructions consistent with the foregoing or, in lieu thereof, shall arrange for a separate closing on Lot 3 at the time required under this Agreement, in which case all provisions of this Agreement concerning closing documents and the issuance of the Owner's Policy shall be construed to apply to each closing.

5.2.3 Seller shall cause the Title Company to deliver to Purchaser either: (a) a current Owner's Policy on the Property to be issued pursuant to the Commitment showing no lien, encumbrance or other restriction other than the Permitted Exceptions; or (b) an unqualified written commitment from the Title Company to deliver such an Owner's Policy.

5.2.4 Seller shall deliver to Purchaser an affidavit setting forth Seller's federal tax identification number and certification that it is not a "foreign person" within the meaning of the Internal Revenue Code.

5.2.5 Seller shall execute such other documents as are required by this Agreement or reasonably required by the Title Company to effectuate the transaction contemplated herein.

5.2.6 Seller shall execute an assignment of any interest as Master Lessor in any leases to the Purchaser.

5.3 Obligations of Purchaser at Closing. Purchaser shall deliver the Purchase Price less the amount of the Deposit to Seller, subject only to the adjustments set forth in Section 5.4, by certified or bank cashier's check or by wire transfer of federal funds at Seller's direction. Purchaser shall execute such other documents as are required by this Agreement or reasonably required by the Title Company to effectuate the transaction contemplated herein.

5.4 Closing Costs. Closing costs and adjustments shall be allocated as follows:

5.4.1 Seller will pay the cost of the Owner's Policy of Title Insurance to be provided pursuant to the terms of this Agreement, one-half of any escrow or other Title Company closing fees, and the fees of Seller's counsel.

5.4.2 Real property taxes levied against the Property and other regular expenses, if any, affecting the Property shall be paid or shall be prorated as of 11:59 p.m. on the day preceding the Closing based upon the most recent assessments and mill levy and shall be final. For purposes of calculating prorations, Purchaser shall be deemed to be in title to the Property and therefore entitled to the income and responsible for the expenses, for the entire day upon which the Closing occurs. Except as expressly provided herein, all proration adjustments shall be final as of the Closing Date. Any apportionments which are not expressly provided for herein shall be made in accordance with customary practice in Denver, Colorado. To the extent any revenues or costs are not reasonably ascertainable, such adjustments, if and to the extent known and agreed upon as of the Closing, shall be paid by Purchaser to Seller (if the prorations result in a net credit to the Seller) or by Seller to Purchaser (if the prorations result in a net credit to the Purchaser), by increasing or reducing the cash portion of the Purchase Price to be paid by Purchaser at the Closing.

5.4.3 Purchaser shall pay the cost of recording the special warranty deeds and other conveyance documents, all documentary fees and taxes, the Plat, PUD, Subdivision Agreement and any other documents to be recorded in connection with the Approvals, which documents for the Approvals shall be recorded at closing, one-half of the escrow fees or other Title Company closing fees and the fees of Purchaser's counsel. Seller shall pay the cost of recording the landmark resolution and conservation easement described in Section 9.17 below, which documents shall be recorded at, or prior to closing.

5.5 Closing Contingency. Purchaser acknowledges that Seller's obligation to close on the sale of the Property is expressly contingent upon adoption by the City and final effectiveness of an ordinance authorizing transfer of the Land as required by the City Charter. In addition to all other rights and remedies of Purchaser and Seller hereunder, either party shall

have the right to terminate this Agreement and make the same of no further force and effect in the event such ordinance is not finally effective as of the Closing Date or in the event any action whatsoever is commenced to defeat or enjoin the Seller's performance under this Agreement; provided, however, that Seller shall also have the right, but not the obligation, to extend the Closing for a period of up to sixty (60) calendar days to attempt satisfy the foregoing contingency to the satisfaction of Purchaser.

ARTICLE 6.
DEFAULT AND TERMINATION

6.1 Time of Essence. Time is of the essence of the obligations of the parties.

6.2 Purchaser Default. If Purchaser shall fail to terminate this Agreement as provided in Section 1.4, Section 4.1.3 or Section 4.2 and thereafter fails to consummate this Agreement for any reason other than Seller's default hereunder or following a condemnation under Article 7 or if Purchaser is otherwise in default of performing its obligations hereunder, then following written notice of such default given by Seller to Purchaser and the failure of Purchaser to cure such default within twenty (20) business days following receipt of such notice, Seller shall be entitled to terminate this Agreement and have the Deposit paid to Seller as liquidated damages as Seller's sole and exclusive remedy. In the event of such termination, Seller shall reimburse Purchaser for costs in accordance with Section 4.1.3 and 9.20. THE PARTIES HERETO ACKNOWLEDGE THAT SELLER'S DAMAGES DUE TO PURCHASER'S DEFAULT HEREUNDER ARE DIFFICULT TO ASCERTAIN AND AGREE THAT THE AMOUNT OF THE DEPOSIT REPRESENTS A REASONABLE ESTIMATE OF SELLER'S DAMAGES.

6.3 Seller Default. If Seller shall fail to consummate this Agreement for any reason other than Purchaser's default hereunder or termination of this Agreement by a party hereto or if Seller is otherwise in default of performing its obligations hereunder and fails to cure such default within twenty (20) business days following written notice thereof, Purchaser, as its sole and exclusive remedy, shall either: (a) elect to terminate this Agreement and have the Deposit returned to Purchaser from the Title Company and be reimbursed by Seller for expenses as indicated in 4.1.3 & 9.20; or (b) elect to seek specific performance of this Agreement from Seller because of such default. PURCHASER ACKNOWLEDGES THAT SPECIFIC PERFORMANCE OF SELLER'S OBLIGATIONS HEREUNDER IS PURCHASER'S SOLE REMEDY, AND PURCHASER SHALL NOT BE ENTITLED TO OR CLAIM ANY FORM OF DAMAGES, INCLUDING, WITHOUT LIMITATION, LOST PROFITS, ECONOMIC DAMAGES, OR INCIDENTAL, CONSEQUENTIAL, PUNITIVE OR EXEMPLARY DAMAGES.

6.4 Effect of Termination. Upon termination of this Agreement pursuant to either Section 6.2 or Section 6.3, neither party shall thereafter have any further obligations to the other party except as contemplated by said Sections and except for any provisions of this Agreement which expressly survive such termination as provided in Article 8.

ARTICLE 7.
CONDEMNATION

Promptly upon learning of the institution, prior to Closing, of any proceedings for the condemnation of any part of the Land, Seller or Purchaser will immediately notify the other in writing of the pendency of such proceedings. At Purchaser's election which shall be made within sixty (60) calendar days following Purchaser's receipt of written notice of such condemnation or eminent domain proceedings Purchaser may at its option either: (a) terminate this Agreement by notifying Seller within the sixty (60) calendar day period and receive a full refund of the Deposit from the Title Company and the parties shall be relieved of all obligations hereunder except those that expressly survive termination hereof; or (b) elect to consummate the transaction provided for herein. In the event Purchaser so elects to consummate the transaction then this Agreement shall remain in full force and effect and Seller shall assign to Purchaser any and all of its right, title and interest in and to any award or other benefits made or to be made in connection with such condemnation or eminent domain proceeding to the extent affecting the Land. Purchaser shall be entitled to participate with Seller in all negotiations and dealings with the condemning authority in respect of such matter; provided, however, that Purchaser shall have the right to finally approve any agreement with the condemning authority. Purchaser shall take title to the remainder of the Land with the assignment of such proceeds and subject to such condemnation or eminent domain proceeding and without reduction in the Purchase Price. As of the Effective Date, Seller has received no notice from any condemning authority of condemnation proceedings for any portion of Seller's Land described on Exhibit A, nor as of the Effective Date has Seller, which is a municipal corporation, adopted any resolution initiating condemnation proceedings for any property adjacent to the Seller's Land.

ARTICLE 8.
SURVIVAL OF REPRESENTATIONS AND WARRANTIES

No representations or warranties whatever are made by any party to this Agreement except as specifically set forth in this Agreement. The representations, warranties and indemnities made by the parties to this Agreement and the covenants and agreements to be performed or complied with by the respective parties under this Agreement before the Closing Date shall be deemed to be continuing and shall survive the Closing; provided, however, the representations and warranties of Seller and Purchaser shall terminate on the date which is twenty-four (24) months after the Closing Date. Nothing in this Article shall affect the obligations and indemnities of the parties with respect to covenants and agreements contained in this Agreement that are permitted or required to be performed in whole or in part after the Closing Date.

ARTICLE 9.
MISCELLANEOUS

9.1 Effect of Headings. The subject headings of articles, paragraphs and subparagraphs of this Agreement are included for purposes of convenience only, and shall not affect the construction or interpretation of any of its provisions.

9.2 Entire Agreement/Survival of Agreement. This Agreement constitutes the entire agreement between the parties hereto and supersedes all prior and contemporaneous agreements, representations and understandings of the parties regarding the subject matter of this Agreement. No supplement, modification or amendment of this Agreement shall be binding unless executed in writing by the parties hereto. This Agreement and all provisions hereof shall survive the Closing contemplated hereunder except as expressly set forth herein to the contrary.

9.3 Counterparts. This Agreement may be executed in one or more counterparts, each of which shall be deemed an original, but all of which together shall constitute one and the same instrument.

9.4 Assignment. This Agreement may not be assigned by Purchaser without the prior written consent of Seller, which consent may be granted or withheld at the sole discretion of Seller.

9.5 Notices. All notices and other communications under this Agreement shall be in writing and shall be deemed to have been duly given on the date of service, if served personally on the party to whom notice is given, upon confirmed facsimile transmission, or on the third day after mailing, if mailed to the party to whom notice is to be given, by first class mail, registered or certified, postage prepaid and properly addressed as follows, or to alternate addresses as may be indicated by the Parties:

To Seller at:

City of Louisville
749 Main Street
Louisville, Colorado 80027
Attention: Aaron DeJong, Economic Development Director
Phone: (303) 335-4531
Email: aarond@Louisvilleco.gov

with a copy to:

Light, Kelly & Dawes, P.C.
1512 Larimer Street, Suite 300
Denver, Colorado 80202
Attention: Samuel Light
Phone: (303) 298-1601
Email: slight@lhdlaw.com

To Purchaser at

Louisville Mill Site, LLC
950 Spruce Street, Suite 1A
Louisville, CO 80027
Attention: Randall C. Caranci or J. Erik Hartronft
Phone: (303) 910-0019, or (303) 673-9304
Email: randy@carancicorp.com, and erik@hapcdesign.com

with a copy to:

Tienken & Associates, P.C.
824 Pine Street
Louisville, CO 80027
Attention: Jim Tienken
Phone: (303) 673-9373
Email: jctienken@tienkenlaw.com

9.6 Governing Law. This Agreement shall be governed by and construed in accordance with the laws of the State of Colorado.

9.7 Time Calculations. Unless otherwise indicated, all periods of time referred to in this Agreement shall refer to calendar days and shall include all Saturdays, Sundays and state or national holidays; provided that if the date to perform any act or give any notice with respect to this Agreement shall fall on a Saturday, Sunday, or state or national holiday in Denver, Colorado, such act or notice may be timely performed or given on the next succeeding day which is not a Saturday, Sunday or state or national holiday in Denver, Colorado. Each day shall be deemed to expire at 5:00 p.m. Mountain Standard Time.

9.8 Broker's Fees. Each of the parties represents and warrants to the other that it has not employed, retained or otherwise utilized any broker or finder in connection with any of the transactions contemplated by this Agreement and no broker or person is entitled to any commission or finder's fees in connection with the transaction. The parties each agree to indemnify and hold harmless one another against any loss, liability, damage, cost, claim or expense incurred by reason of any brokerage commission or finder's fee alleged to be payable because of any act, omission or statement of the indemnifying party.

9.9 Costs. If any legal action or any arbitration or other proceeding is brought for the enforcement of this Agreement, or because of an alleged dispute, breach, default, or misrepresentation in connection with any of the provisions of this Agreement, each party shall be responsible for and pay its own attorneys' fees and other costs.

9.10 Partial Invalidity. In the event that any condition or covenant herein contained is held to be invalid or void by any court of competent jurisdiction, the same shall be deemed severable from the remainder of this Agreement and shall in no way affect any other covenant or condition herein contained. If such condition, covenant or other provision shall be deemed invalid due to its scope or breadth, such provision shall be deemed valid to the extent of the scope or breadth permitted by law.

9.11 Special Taxing Districts.

SPECIAL TAXING DISTRICTS MAY BE SUBJECT TO GENERAL OBLIGATION INDEBTEDNESS THAT IS PAID BY REVENUES PRODUCED FROM ANNUAL TAX LEVIES ON THE TAXABLE PROPERTY WITHIN SUCH DISTRICTS. PROPERTY OWNERS IN SUCH DISTRICTS MAY BE PLACED AT RISK FOR INCREASED MILL LEVIES AND EXCESSIVE TAX BURDENS TO SUPPORT THE SERVICING OF SUCH DEBT WHERE CIRCUMSTANCES ARISE RESULTING IN THE INABILITY OF SUCH A DISTRICT TO DISCHARGE SUCH INDEBTEDNESS WITHOUT SUCH AN INCREASE IN MILL LEVIES. PURCHASER SHOULD INVESTIGATE THE DEBT FINANCING REQUIREMENTS OF THE AUTHORIZED GENERAL OBLIGATION INDEBTEDNESS OF SUCH DISTRICTS, EXISTING MILL LEVIES OF SUCH DISTRICT SERVICING SUCH INDEBTEDNESS, AND THE POTENTIAL FOR AN INCREASE IN SUCH MILL LEVIES.

9.12 Further Acts. Each of the parties hereto covenants and agrees with the other, upon reasonable request from the other, from time to time, to execute and deliver such additional documents and instruments and to take such other actions as may be reasonably necessary to give effect to the provisions of this Agreement.

9.13 Amendment. This Agreement shall not be amended, altered, changed, modified, supplemented or rescinded in any manner except by a written agreement executed by Purchaser and Seller.

9.14 Subdivision Agreement Improvement Guarantees. In the event Purchaser is required to provide the City with an "Improvement Guarantee" under the Subdivision Agreement required in connection with the Approvals, then in that event, at the sole option of Purchaser, the Improvement Guarantee may be satisfied by cash, an irrevocable letter of credit, or performance bond. The letter of credit or bond shall be in a form and substance as reasonably approved by the City and if a bond, such guarantee shall be accompanied by a personnel guarantee from the owners of the entity executing the Subdivision Agreement.

9.15 Public Use Dedication Waived. The Land described in Exhibit A and the property directly to the south and identified by the Boulder County Assessor's Office as Parcel # 157508400021 ("the South Parcel") shall not be obligated to provide land or a fee-in-lieu payment to satisfy the City's Public Use Dedication requirement that would otherwise apply in connection with the Approvals. The foregoing shall not prohibit the City from requiring such a dedication or fee in-lieu thereof in the event there is a redevelopment subsequent to the development under the Approvals that proposes solely residential use.

9.16 Subdivision of Property. Prior to closing, Seller and Purchaser shall process the Subdivision Plat that is part of the Approvals in order to plat the Land and the South Parcel to create one parcel containing the Grain Elevator structure and site ("Lot 2"), one parcel containing the former NAPA Auto Parts building ("Lot 3"), one parcel for remaining portions of

the Land and South Parcel ("Lot 1"), and one outlot for joint access and shared parking ("Outlot A"), together with platting and dedication of necessary public and private easements, to include without limitation a storm sewer easement near the north boundary of the Land. A concept for the potential Subdivision Plat is attached as Exhibit D; however, the final configuration of the lots, outlots, and easements shall be as determined through the platting process. The Subdivision Plat shall be recorded at closing and the legal descriptions in the special warranty deeds to be delivered from Seller to Purchaser shall conform to the Subdivision Plat and requirements of the Title Company.

9.17 Landmarking and Conservation Easement of Grain Elevator Parcel. Seller shall landmark Lot 2 prior to closing and the landmark resolution shall be recorded prior to recording of any of the special warranty deeds conveying the Land to Purchaser. Exhibit D sets forth a concept for the boundaries of Lot 2 to be landmarked; the final boundaries of Lot 2 to be landmarked shall be as approved by the Louisville City Council through the platting and landmarking process. At closing, Purchaser shall grant to Seller a conservation easement over Lot 2, and Purchaser shall also dedicate easements to prohibit construction of any buildings or other improvements without Seller's express written consent for all of Outlot A, and the utility and access easement areas on adjacent strips of Lot 3 and Lot 1,for preservation of view corridors and other limitations intended to further historic preservation purposes. The conservation easement shall be in substantially the form attached as Exhibit B. Exhibit D includes a conceptual depiction of the areas to be subject to the conservation easement; the final legal descriptions for such areas shall be determined prior to closing, and included on Plat for the Property & South Parcel. The granting of such conservation easement shall be a condition of closing and the conservation easement shall be recorded immediately after the special warranty deed conveying the Land (excepting Lot 3) to Purchaser. The conservation easement shall be conveyed to Seller free and clear of all mortgages, deeds of trust and other liens and encumbrances (excepting only those acceptable to Seller), and Purchaser shall cause the Title Company to issue upon closing an Owner's title insurance policy insuring Seller's ownership of the easement in an amount determined by Seller. Seller shall pay the title insurance premium for the Owner's Policy issued for the conservation easement.

9.18 Stabilization of Grain Elevator. Purchaser agrees to stabilize the Grain Elevator structure in accordance with a Scope of Work mutually agreed upon by Purchaser and Seller, which Scope of Work shall be attached hereto as Exhibit C prior to the commencement of any stabilization activities. The work completed under the Scope of Work shall conform to the Department of Interior Standards for Rehabilitation ("the Department Standards"), and determinations regarding the specific work, materials, techniques and other undertakings necessary to achieve such conformity shall be made by the Louisville City Manager. The contractors performing the Scope of Work shall be qualified and have experience and expertise in completing stabilization and rehabilitation of historic structure in accordance with the Department Standards, and the City Manager shall have the right to approve or disapprove the contractors proposed for the work based on the City Manager's review of such qualifications. The Purchaser shall complete the stabilization Scope of Work and receive written City approval thereof by December 31, 2014. In the event Purchaser does not complete the stabilization Scope of Work and receive written City approval thereof by December 31, 2014, Seller shall have the right to require Purchaser re-convey to Seller by special warranty deed title to Lot 2, together with rights of access over Outlot A and the right to not less than six parking spaces within Outlot

A. The City's rights under this Section may, at the City's option, be set forth in the special warranty deed conveying Lot 2 to Purchaser. Such remedies are in addition to the provisions of this Agreement providing that title to Lot 3 shall not be transferred to Purchaser until Purchaser has completed the stabilization Scope of Work and received written City approval thereof. In the event Purchaser cannot complete the stabilization Scope of Work by December 31, 2014 solely due to acts of God or other circumstances constituting force majeure beyond the control of Purchaser, then such completion deadline shall be extended by that number of days that is equal to the number of days of the existence of such acts of God or other circumstance constituting force majeure.

9.20 Contribution by Seller to Stabilization. Seller agrees to make available Five Hundred Thousand Dollars ($500,000) in Historic Preservation Fund grant funds for the completion of the stabilization Scope of Work to be attached as Exhibit C. The stabilization contribution by Seller shall be reduced dollar for dollar for any amount received from other governmental entities and that are contributed to Purchaser by Seller to complete the Scope of Work, except that this dollar-for-dollar reduction shall not apply to the first One Hundred Thirty-Two Thousand Seven Hundred Fifty-Two Dollars ($132,752) of other governmental funds received to complete the Scope of Work. The funds made available by Seller pursuant to this Section shall be disbursed for reimbursement of labor and materials costs for work performed prior to or after closing and shall be administered as indicated herein. It is understood by the Parties that the payment of grant funds to the Purchaser by the Seller are not subject to a matching fund provision, but Purchaser is responsible for costs in excess Seller's grant contributions, as provided herein. In the event that any grant funds are remaining at the completion of the Scope of Work, Purchaser may utilize unexpended grant funds for any additional work included in the Historic Structure Assessment dated May 2, 2011 prepared by Anderson Hallas Architects, P.C. for the Seller. Disbursement and use of Seller funds shall be subject to the following:

9.20.1 Disbursement Request Process. For each disbursement request, Purchaser shall submit to the City Manager, as applicable, copies of all invoices and pay records for all labor and materials used to complete the portion of the Work for which disbursement is sought, or, as applicable, copies of any contracts (which shall include required pay schedules) relating to any disbursements for which Purchaser requests disbursement prior to completion of Work. Each invoice shall contain sufficient detail regarding the element of Work that has been or will be completed and shall relate directly to the Work items. The Purchaser shall submit a single IRS Form W-9 (and/or other forms as required by the Finance Department) completed and signed by the Purchaser for each calendar year during the project; true and complete copies of all applicable payment records, agreements and orders for labor and materials; and such other supporting documentation as the City Manager may require. When the City Manager determines in his sole discretion that a submission is complete and payable pursuant to the terms of this Agreement, the City will make the applicable disbursement directly to the Purchaser or its designated payee within 15 days of such disbursement request. In the event that the City Manager determines that a disbursement request is deficient, the City Manager shall immediately notify Purchaser of the deficiencies in order for Purchaser to correct any such deficiencies and resubmit the disbursement request. The City acknowledges that time is of the essence with respect to

disbursements from the grant funds and that any delay in making disbursements could result in the late payments being made to contractors or subcontractors which will hinder the project. No interest shall be paid on amount subject to reimbursement. The Purchaser is responsible for ensuring that all contractors and suppliers are paid with funds specified in this Agreement.

9.20.2 Eligible Costs. Costs eligible for reimbursement from the grant funds shall be limited to those permitted under Ballot Issue 2A approving the Historic Preservation Tax. Any uncertainty as to the eligibility of a cost item shall be determined by the City Manager, whose determination shall be final except that, within 30 days of the Manager's determination, any disagreement as to the eligibility of a cost item may be submitted to the City Council for its determination, and the Council's decision shall be the final administrative determination of the City. Notwithstanding the foregoing, the City and Purchaser agree that the following cost principles shall apply with respect to the use of grant funds:

9.20.2.1 Purchaser overhead costs shall not be eligible for grant funds.

9.20.2.2 Site improvements to portions of the Property other than the Grain Elevator structure shall be eligible for grant funds provided the resultant improvement or feature is part of the landmark designation or governed by the conservation easement provisions intended to preserve and protect the Grain Elevator structure's historical, architectural, and cultural interest and value. The parties acknowledge that site improvements that may be eligible, if so determined by the City, may include site improvements, subdivisions, establishment of utilities and infrastructure to support the Grain Elevator structure and other portions of the Property, landscaping on the Property only for grading and turf, gravel or other ground surface treatments needed to provide proper drainage of the site, permit and permit application fees, a potential new addition to the Grain Elevator structure and other costs that are customarily incurred by a developer toward a project of this nature.

9.20.2.3 Interior improvements to the Grain Elevator Structure shall be eligible for grant funds if it permitted under Ballot Issue 2A approving the Historic Preservation Tax.

9.20.2.4 All costs associated with and described in the Scope of Work for stabilization of the Grain Elevator, and hazardous material mitigation shall be eligible for grant funds.

9.20.2.5 Direct soft costs related to the Scope of Work, such as Engineering fees and Architect's fees (which may be paid to member(s) of Purchaser), and testing agency fees, shall be eligible for Grant funding, subject to the following limitation: Professional Fees paid to any company or entity owned in full or in part by a member of the Purchaser for work associated with the Scope of Work shall be limited to 8% of the hard cost for the Scope of Work.

9.20.3 Costs Above Grant; Events requiring_modification of Agreement. The Purchaser shall be responsible for and pay all costs in excess of the Seller's contributions required to complete the Scope of Work. If the contributions by Seller specified in this Section 9.20 are deemed to be taxable income to Purchaser or any members of Purchaser, the parties agree that if it is determined by Purchaser to be in its best interest to modify this Agreement to allow the contributions to be in the form of a non-recourse, forgivable loan to Purchaser, so long as such modification does not affect any other substantive terms or intentions of this Agreement, such modification may be made prior to the first distribution of funds and the parties will cooperate with each other in order to modify this Agreement accordingly.

9.21 Building Permit Fee Rebates. The City shall rebate to Purchaser 50% of the planning and building related permit and application fees for any rehabilitation, modification or new construction project on the Land that commences prior to March 31, 2016, required under Louisville Municipal Code, section 15.04.050 and section 108.2 of the International Building Code as adopted by the City.

9.22 Use Tax Rebate-Construction. The City shall rebate to Purchaser 50% of the Construction Use Tax on the building materials for any rehabilitation, modification or new construction project on the Land or South Parcel that receives approval and commences after the Effective Date and prior to_March 31, 2016, required under Louisville Municipal Code, section 3.20.300, excluding all revenues from the open space tax and historic preservation tax.

9.23 Plan Review Fee Rebates. The City shall rebate to Purchaser 50% of the application and plan review fees for any Planned Unit Development, Subdivision Plat, Floodplain Development Permit, Landmark Designation or Alteration Certificates, rehabilitation, modification or new construction project on the Land or South Parcel that receives approval and commences after the Effective Date and prior to March 31, 2016.

9.24 Timing of Rebates; Repayment. The rebates set forth in Sections 9.21, 9.22, and 9.23 will be disbursed within 30 days after notice from Purchaser that Purchaser has made payment of such fees that are subject to a rebate.

IN WITNESS WHEREOF, the parties to this Agreement have set forth their hand, to be effective as of the Effective Date

SELLER:

CITY OF LOUISVILLE, COLORADO, a Colorado municipal corporation

By: _____
Robert P. Muckle, Mayor

ATTEST:

By: _____
Nancy Varra

PURCHASER:

LOUISVILLE MILL SITE, LLC

By: _____
Randall C. Caranci
Title: Member

By: _____
J. Erik Hartronft

Title: Member

EXHIBIT A

LEGAL DESCRIPTION OF LAND

Beginning at the Southeast corner of Block 4 of the Original Town of Louisville, thence South 10 feet to Corner Number One, the true point of beginning; thence Easterly along South line of alley, 221 feet, more or less to Corner Number Two, said Corner Number Two being the intersection of the South line of said alley extended East with Acme Switch; thence Southwesterly along the curve of said Acme Switch to Corner Number Three, said Corner Number Three being the intersection of Acme Switch with West line of County Road No. 124, said Corner Number Three bears South 21□ 41' West, 455 feet, more or less, from Corner Number Two; thence North, 14□ 12' West, 435 feet, more or less, to place of beginning; excepting a strip for County Road No. 124 described in Road Book "B" at Page 239 of the records of the County Clerk and Recorder's Office of Boulder County, said tract being in the Southeast ¼ of the Southeast ¼ of Section 8, Township 1 South, Range 69 West of the 6th P.M., County of Boulder, State of Colorado,

Said parcel being more precisely described as follows:

A parcel of land located in the Southeast ¼ of Section 8, Township 1 South, Range 69 West of the 6th P.M., City of Louisville, County of Boulder, State of Colorado and being more particularly described as follows:

Commencing at the Southwest corner of Block C, Original Town of Louisville; thence along the West line of said Block C, South 00□ 17'53" East, 10.00 feet to the true point of beginning;

Thence along the South line of the 10 foot alley shown on the Original Town of Louisville, North 89□ 42'07" East, 178.49 feet to the Westerly right of way of the Burlington Northern Railroad; thence along said Westerly right of way, South 81□ 14'20" East, 116.93 feet to the Northerly line of Acme Switch/Spur; thence along said Northerly line as described at Reception No. 253376 of the Boulder County records along the arc of a curve to the right having a radius of 458.34 feet and a central angle of 36□ 20'10" (chord bears South 20□ 01'16" West, 285.82 feet) a distance of 290.67 feet to the Easterly right of way of County Road 124, whence the Northwest corner of Lot 2 of Mansour-Engel Subdivision (being the Northwest corner of Lot 2 of Schreiter Subdivision) bears South 14□ 15'16" East, 61.31 feet and from this Northwest corner the Northeast corner of said Lot 2 bears North 81□ 38'25" East, 128.91 feet; thence along said Easterly right of way line of County Road 124 North 14□ 15'16" West, 395.53 feet to the point of beginning.

The basis of bearings for this description is the North line of Lot 2 of Mansour-Engel (being the North line of Lot 2 Schreiter Subdivision) which bears South 81□ 38'25" West a distance of 128.91 feet (128.89 Plat).

EXHIBIT - A

Depiction of Property - Louisville Mill Site

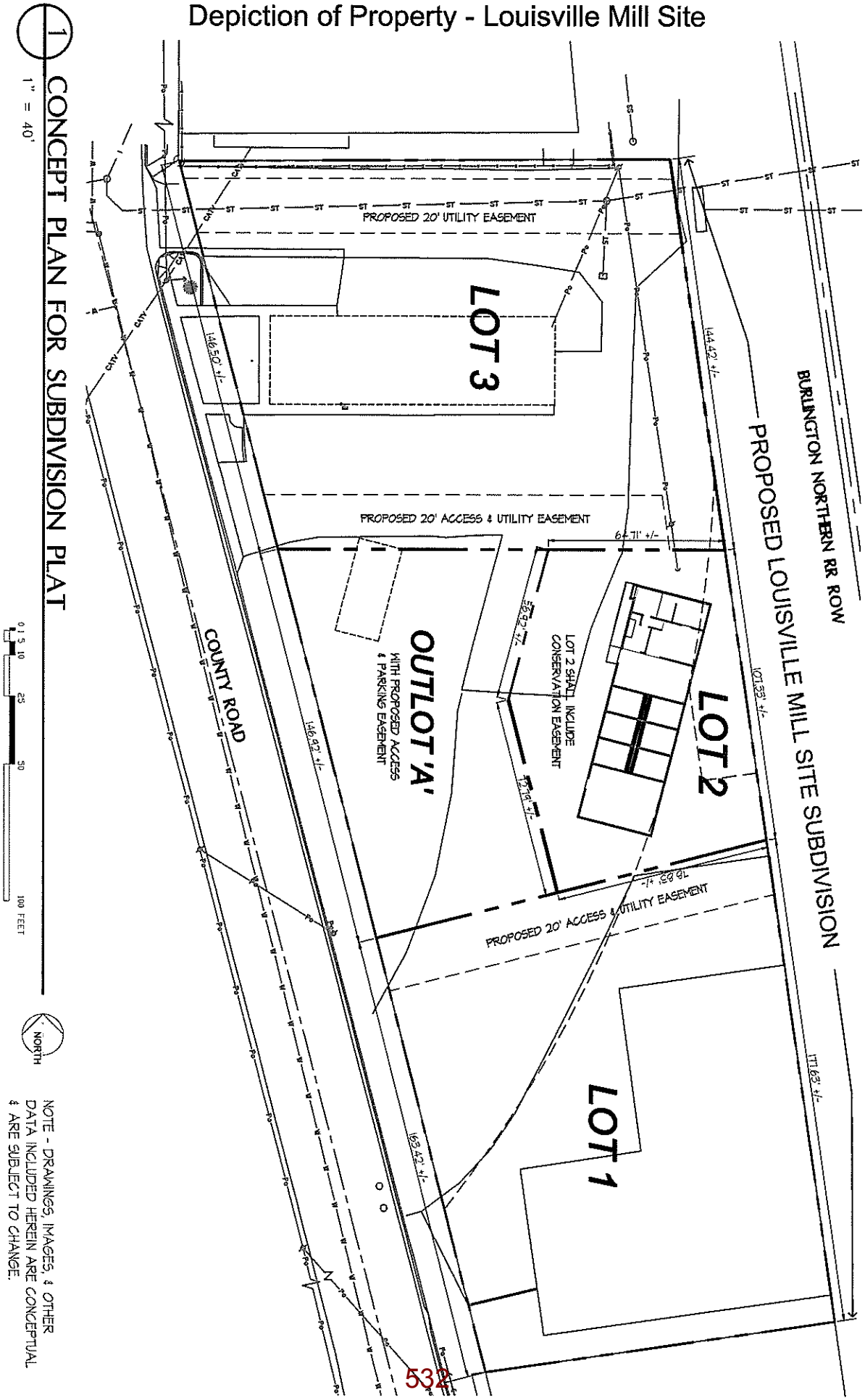


Exhibit B
Conservation Easement Form

GRANT OF CONSERVATION EASEMENT IN GROSS
(Louisville Mill Site Lot 2 – 540 Front Street)

THIS GRANT OF CONSERVATION EASEMENT IN GROSS ("Easement") is made this ____ day of _____, 2014, by Louisville Mill Site, LLC, a Colorado limited liability company (hereinafter "Owner") to the City of Louisville, a Colorado home rule municipal corporation (hereinafter "City").

RECITALS

WHEREAS, Owner is the owner in fee simple of certain real property legally described as Lot 2 Louisville Mill Site Subdivision, City of Louisville, County of Boulder, State of Colorado, including all improvements thereon ("the Property"), which Property is depicted in Exhibit A attached hereto and incorporated herein by reference; and

WHEREAS, the improvements upon the Property owned by Owner include the Louisville Grain Elevator Structure located upon Lot 2 of said Subdivision ("the Structure"), which Structure is individually listed in the National and Colorado State Registers of Historic Places and is a Louisville Historic Landmark; and

WHEREAS, the Structure has certain elements of historical, architectural, and cultural interest and value, which elements are collectively described in Exhibit B attached hereto and incorporated herein by reference ("the Historic Elements"); and

WHEREAS, in exchange for the grant of this Easement, the City has agreed to expend monies from its Historic Preservation Fund to allow Owner to stabilize, restore and preserve the Structure as detailed in the City-approved Scope of Work and related plans and specifications for completion of such work ("the Project"); and

WHEREAS, the conservation purpose of this grant is recognized by, and will serve, at least and without limitation, the following clearly delineated governmental conservation policy:

> C.R.S. § 38-30.5-101, et seq., providing for the establishment of conservation easements "appropriate to the conservation and preservation of buildings, sites, or structures having historical, architectural, or cultural interest or value;" and

WHEREAS, Owner desires to grant to the City in perpetuity a conservation easement in gross, pursuant to Article 30.5, Title 38, C.R.S., over and across the Property for the purpose of preserving and protecting the Structure's historical, architectural, and cultural interest and value, which are of great importance to the Owner, City, and the people of the City of Louisville and are worthy of preservation; and

WHEREAS, the City desires to acquire from Owner a conservation easement in gross on the Property, in order to preserve and protect the Structure's historical, architectural, and cultural interest and value in perpetuity consistent with the terms and conditions hereof.

GRANT OF EASEMENT

NOW, THEREFORE, in specific consideration for the expenditure of Historic Preservation Fund monies by the City for the preservation and restoration of the Structure, and for other good and valuable consideration, the sufficiency and receipt of which is hereby acknowledged and confessed, and pursuant to Section 38-30.5-101 et seq., C.R.S., Owner intends and does hereby grant and convey to the City, its successors and assigns, in perpetuity a Conservation Easement in Gross ("Easement") over the Property for the purposes of preserving and protecting the Structure and the Structure's elements of historical, architectural, and cultural interest and value. This Easement encompasses and encumbers the Property described as Lot 2, Louisville Mill Site Subdivision, City of Louisville, County of Boulder, State of Colorado, including the Structure and all improvements thereon.

I. COVENANTS, CONDITIONS, AND RESTRICTIONS

This Easement conveys to the City an interest in the Property as hereinafter specifically provided, which includes the benefit of the following covenants, conditions and restrictions:

1.1 The Structure and its Historic Elements shall not be visually or structurally altered without the City's Consent (as defined below) except that nothing herein shall require the City's Consent to change the exterior paint color of the Structure or to repair and maintain the Historic Elements and structural integrity of the Structure (such as glass replacement, carpentry for the purpose of repairing damaged wood work, and roofing replacement to match approved existing construction materials).

1.2 The Structure shall not be demolished without the City's Consent, except as may be required by law.

1.3 The Structure and its Historic Elements shall be maintained in a good and sound state of repair in accordance with *The Secretary of the Interior's Standards for the Treatment of Historic Properties,* as modified from time to time (the "Standards"), to prevent deterioration. Such maintenance and repair includes replacement, repair, and reconstruction by Owner whenever reasonably necessary to preserve the Structure in substantially the same condition as that existing on the date the Project is completed.

1.4 Nothing shall be erected, installed or stored on the Property that impairs the visibility of the Structure from the Front Street right-of-way or grade level. This subsection shall not preclude temporary (not to exceed 90 days within a 12 month period) storage for materials or equipment needed to preserve the Historic Elements.

1.5 Expansion to the Structure on Lot 2 is allowed provided the expansion is solely to the eastern façade of the Structure, does not exceed the height of the existing Structure, and uses design and materials consistent with the Historic Elements of the Structure. Reconstruction of a porte cochere is also allowed in similar design and material as depicted in historic photo attached

as Exhibit C. Any expansion or reconstruction must receive City Consent in accordance with Section 2.1 of this Agreement.

1.6 Owner, at its expense, shall: (i) keep the Property and the Structure insured by a reputable insurance company licensed and in good standing in the State of Colorado with a replacement cost insurance policy against loss or damage resulting from fire, windstorm, vandalism, explosion and such other hazards as typically required by prudent property owners in the same geographic area as the Structure, sufficient to ensure restoration of the structure in the event of loss or physical damage; and (ii) carry and maintain commercial general liability insurance on the Property, including premises liability insurance, with coverage of not less than $1,000,000 each occurrence. The insurance policies required to be obtained or maintained by Owner shall name the City as, respectively, loss payee under the required property coverage and an additional insured on the liability insurance. The property coverage policy shall contain provisions to ensure that the amount of the coverage is periodically adjusted for inflation. Owner shall promptly provide to the City certificates of insurance required by this Section 1.4 and all supplements or endorsements thereto on an annual basis or as such insurance policies are entered into, renewed or amended.

1.7 There shall not be any division of the Property (whether or not a subdivision as defined by state or local law, and whether or not the division is legal or physical) without the City's Consent.

1.8 Owner shall bear all costs of operation, upkeep, and maintenance of the Property and the Structure, and the City shall have no liability or responsibility of any kind related to the ownership, operation, insurance, or maintenance of the Property or the Structure. Owner shall pay before delinquency all real estate taxes, assessments, fees or charges properly levied upon the Property and shall furnish the City with evidence of payment upon request. Owner shall keep the Property free of any liens or encumbrances for obligations incurred by Owner, other than liens or encumbrances secured by the Property, Structure or Project that are subordinated to this Easement.

II. ADMINISTRATIVE PROVISIONS

2.1 The City has the discretion when reviewing applications from Owner pursuant to Section I, to give or withhold City Consent, conditionally or unconditionally, but such City Consent shall not be unreasonably withheld, conditioned or delayed. "City Consent" as used herein, means that the Owner has applied for and been issued a landmark alteration certificate or demolition permit, as applicable, or other applicable permit or approval from the City in accordance with the provisions of Chapter 15.36 or other applicable provisions of the Louisville Municipal Code, as amended from time to time.

2.2 Owner agrees that representatives of the City may upon prior reasonable notice and at times reasonably acceptable to Owner to inspect and document the Structure and the Property, including the Structure. Inspections will normally occur outside the Structure, except if the City determines interior access is reasonably necessary to establish compliance with this

Easement or to document the condition of the Structure and the Property or administer historic preservation applications.

III. CONDEMNATION AND EXTINGUISHMENT

3.1 Owner shall notify the City of any condemnation proceeding with respect to the Property. The City has the option, but not the obligation, to participate in any action or settlement with respect to any condemnation and to claim that percentage of the proceeds that the amount of Historical Preservation Fund funding for the Project bears to the overall cost of the Project as determined by Owner's and City's Project and building permit records.

3.2 If unexpected circumstances arise after the granting of this Easement which render impossible or impractical the purposes of this Easement, then this Easement may be extinguished but only with the express, prior written consent of the City, as evidenced by an instrument signed by the Mayor and authorized by resolution or ordinance of the Louisville City Council. In the event of any such extinguishment the City shall be entitled to claim from the proceeds of any disposition that percentage of the proceeds that the amount of Historical Preservation Fund funding for the Project bears to the overall cost of the Project as determined by Owner's and City's Project and building permit records.

IV. DAMAGE OR DESTRUCTION

In the event that any part of the Structure or its Historic Elements shall be damaged or destroyed by casualty, the City shall have the right to require the Owner to restore or reconstruct the parts damaged or destroyed if the City believes, in its sole discretion, that the purposes and intent of this Easement will be served by such restoration or reconstruction. If Owner fails to restore or reconstruct the damaged or destroyed part after the City has directed the Owner to do so, the City, in its sole discretion, may restore or reconstruct the damaged or destroyed parts, and the City's costs to do so shall constitute a lien on the Property until repaid by Owner. Alternatively, the City, in its sole discretion, may direct that the damaged or destroyed parts not be restored or reconstructed and that the Owner pay to the City that percentage of the insurance proceeds received that represent the amount that the Historic Preservation Fund funding for the Project bears to the overall cost of the Project as determined by Owner's and City's Project and building permit records.

V. REMEDIES FOR BREACH

5.1 Upon a breach of any provision of this Easement, the City may pursue all available legal and equitable remedies, including injunction, to prevent or seek remedy for such violation. The prevailing party in any enforcement shall be entitled to reasonable attorney fees, costs and expenses. Owner expressly agrees that if it is admitted by Owner or found by a court of law that Owner or Owner's officers, agents, representatives or employees directly acted

pursuant to Owner's instructions, to cause a demolition or willful destruction of any part of the Structure or its Historic Elements, the City, in addition to any other equitable relief, is entitled to recover as liquidated damages the full amount of Historic Preservation Fund funds contributed to the Project. Owner agrees for itself and its successors and assigns that such liquidated damages are reasonable as of the date of Owner's execution hereof.

5.2. If the Structure or any of its Historic Elements have substantially deteriorated as a result of a breach of Section 1.3, then the City may send written notice to Owner requesting that the Project be repaired to achieve a level of maintenance consistent with Section 1.3. If, within ninety (90) days of receipt of such notice, Owner fails to commence the implementation of repair actions reasonably satisfactory to the City, then the City or its agents may enter upon the Property and cause repairs to be made at Owner's sole expense. Owner's failure to reimburse the City for any actions taken by the City pursuant to this Section within 30 (thirty) days of Owner's receipt of invoice(s) and supporting documentation for such actions shall constitute a lien on the Property accruing interest at the lesser of the maximum per annum rate permitted by law or 12% per annum. Upon payment by Owner of all amounts due to the City pursuant to this Section, including all interest accrued hereunder, the City shall deliver to Owner a release of the lien.

VI. WARRANTY OF TITLE; SUBORDINATION

Owner, for itself and its successors, does covenant and warrant to the City that Owner has good and sufficient title to the Property; that Owner has full right, power and authority to grant the Easement herein conveyed; that there are no monetary encumbrances on the Property other than taxes and special assessments for the year 2013; that the Easement herein granted is free and clear from all liens, mortgages, taxes, assessments, encumbrances, and restrictions of whatever kind or nature whatsoever, except taxes and special assessments for the year 2013, and easements, restrictions, reservations of minerals, covenants, and rights of way of record; and that Owner shall forever defend the Easement herein conveyed in the quiet and peaceable possession of the City, its successors and assigns, against all and every person or persons lawfully claiming the whole or any part thereof. No provision of this Easement shall be construed as impairing the ability of Owner to use this Property as collateral for subsequent borrowing provided that all mortgages, deeds of trusts, or other liens shall be subject and subordinate at all times to the rights and interests of the City under this Easement.

VII. MISCELLANEOUS

7.1. The terms of this Easement shall be binding upon Owner and its successors in interest, lessees, and assigns, and shall continue as a servitude running in perpetuity with the Property. The terms "Owner" and "City," whenever used herein, and any pronouns used in place thereof, shall mean and include the above-named Owner and Owner's successors and assigns and the above-named City and its successors and assigns, respectively.

7.2.

Owner shall hold harmless, indemnify and defend the City and its officers, employees, volunteers, agents, insurers, contractors and successors and assigns of each of them from and against all liabilities, penalties, costs, damages, expenses, causes of action, claims, or judgments (collectively, "Claims") in any way related to or arising from (1) any real property taxes and general or special assessments assessed and levied against the Property, Structure or Project; or (2) third-party Claims for personal injury or property damage occurring on the Property and resulting from, and to the extent caused by, the negligent act or omission of Owner, its officers, employees or agents. To the extent permitted by the law, the City agrees to indemnify Owner and its officers, employees, volunteers, agents, insurers, contractors and successors and assigns of each of them against third-party Claims for personal injury or property damage occurring on the Property and resulting from, and to the extent caused by, the negligent act or omission of the City, its officers or employees in the exercise of rights or obligations under this Easement. The indemnification provisions hereof shall not extend to gross negligence or willful misconduct. Further, the City does not waive or intend to waive by any provision hereof the monetary limitations or any other rights, immunities, and protections provided by the Colorado Governmental Immunity Act, § 24-10-101 et seq., 10 C.R.S., as from time to time amended, or otherwise available to the City, its officers, or its employees.

7.3 If any provision of this Easement or the application thereof to any person or circumstance is found to be invalid, the remainder of the provisions of this Easement and the application of such provisions to persons or circumstances other than those as to which it is found to be invalid, shall not be affected thereby.

7.4 This Easement shall be recorded in the records of the Clerk and Recorder of Boulder County. The Owner agrees that Owner will disclose the existence of this Easement to the grantee of any subsequent deed, or other legal instrument, by means of which Owner conveys any interest in the Property (including a leasehold interest). Owner represents to the City that, as of the date of Owner's execution hereof and prior to recording hereof, Owner has not and will not enter into any unrecorded leases, contracts or other agreements for transfer of any interest in the Property (including a leasehold interest).

7.5 This instrument and the attached Exhibits contain the entire agreement between the parties relating to the Easement on the Property and may be modified only by an instrument in writing executed by all parties and recorded in the records of the Clerk and Recorder of Boulder County.

7.6 This Easement may be executed in one or more counterparts, each of which when so executed shall be deemed an original, and such counterparts together shall constitute one and the same instrument.

7.7 Any notice or communication required or permitted hereunder shall be given in writing and shall be personally delivered, sent by facsimile transmission, or sent by national overnight courier or United States mail, postage prepaid, registered or certified mail, return receipt requested, addressed as follows:

CITY:
City of Louisville
City Manager
749 Main Street
Louisville, CO 80027
Fax: (303) 335-4550

OWNER:
Louisville Mill Site, LLC
c/o Randall Caranci or Erik Hartronft
950 Spruce Street, #1A
Louisville, CO 80027
Fax: (303) 673-9319

With a copy to:

Light, Kelly & Dawes, P.C.
City Attorney
749 Main Street
Louisville, CO 80027
Facsimile: (303) 298-1627

Tienken & Associates, P.C.
Attn: Jim Tienken
824 Pine Street
Louisville, CO 80027
Phone: (303) 673-9373

or to such other address or the attention of such other person(s) as hereafter designated in writing by the applicable parties in conformance with this procedure. Notices given in the manner described above shall be effective, respectively, upon personal delivery, upon facsimile receipt, or upon mailing.

Next page is the signature page.

IN WITNESS WHEREOF, the parties have caused this instrument to be duly executed this _____day of _____, 2013.

OWNER:

LOUISVILLE MILL SITE, LLC

_____

By: Randall C. Caranci

Title: _Member

to be signed at closing

_____

By: J. Erik Hartronft

Title: Member

STATE OF COLORADO)
)ss
COUNTY OF BOULDER)

The foregoing instrument was acknowledged before me this _____ day of _____, 2013, by Randall C. Caranci and J. Erik Hartronft as ___Members_ of Louisville Mill Site, LLC. Witness my hand and official seal.

My commission expires on: _____

(S E A L)

_____
Notary Public

CITY OF LOUISVILLE,
a Colorado home rule municipal corporation

By: _____
Robert P. Muckle, Mayor

Attest:

By: _____
Nancy Varra, City Clerk

STATE OF COLORADO)
) ss.

COPY

COPY

COUNTY OF BOULDER)

The foregoing instrument was acknowledged before me this _____ day of _____, 2013, by Robert P. Muckle, Mayor, City of Louisville.

Witness my hand and official seal.

(S E A L) _____

Notary Public

My Commission Expires: _____

EXHIBIT A
Depiction of Property
Louisville Mill Site

EXHIBIT B
HISTORIC ELEMENTS – DESCRIPTION
540 FRONT STREET – HISTORIC GRAIN ELEVATOR

Per the 2000 Colorado Cultural Resource Survey, regarding the 'Louisville Milling & Elevator Co. Elevator', Resource number 5BL961.11, Statement of Significance: "The building has been individually listed in the National Register of Historic Places. It is historically significant, relative to National Register Criterion A, for its association with the theme of agriculture during the first half of the twentieth century. The structure is architecturally significant, under National Register Criterion C, because it is one of the region's last remaining wooden grain elevators, and because of its rare stacked plank construction."

The entire grain elevator structure, and any remaining machinery related to its operation represent the Historic Elements.

EXHIBIT C
Historic Photo of Structure

Exhibit C
Grain Elevator Stabilization Scope of Work

Louisville Grain Elevator - Stabilization Scope Of Work
Louisville Mill Site LLC

Update 08-08-13

Phase	#	Description	Notes	Quantity	Unit	Subcontractor	GC Estimate/Bid
		Phase IA - Priority 1 Stabilization					
		Note: The Scope of Work which is agreed to be completed by Louisville Mill Site LLC per the Purchase and Sales Agreement with the City of Louisville is specifically indicated herein as Stabilization Scope of Work - Phase IA - Priority 1 Stabilization. This is the Scope of Work necessary to stabilize the Grain Elevator structurally, minimize infiltration of rain and snow into the interior of the building & protect the wood from further moisture damage, improve stormwater runnoff to direct away from building, mitigate the hazardous accumulation of animal waste, and prevent further infiltration by animals.					
		3.1 Site					
1A	1	Regrade to ensure drainage away from building - comprehensive re-grading plan all sides per civil engineer grading and drainage report for overall site - rough grade this phase					
1A	2	Remove berm along west elevation (cut & fill on site)					
1A	3	Install perimeter drain if required by geotechnical report	Add Alternate				
1A	4	Remove 3 trees including root system (2 on the north & 1 on the east)					
		3.2 Foundations					
1A	2	Excavate around entire perimeter of site to access foundations and lower wall sections					
1A	3	Infill perimeter basement wall to Sections 1, 2, & 3					
		With concrete stem wall					
1A	4	Add counterforts & augment perimeter basement footing at Sections 1, 2, & 3					
1A	5	Add 4 spread footings to Section 3 (below timber posts along grid 3 and grid 4)					
1A	6	Add 2 square footings to Section 3 (at ends of shear wall along grid 3 to resist overturning forces)					
1A	7	Infill basement pit with flowfill - or provide other means of stabilization					
1A	8	Repair deteriorated bin walls below grade, add impervious waterproofing membrane; reinforce wall with PT lumber if required					
1A	9	Add perimeter basement stem-wall to Section 5 - east, south, north walls					
1A	10	Add strip footing to Section 5 - east, south, north walls					
1A	11	Allowance for footing augmentation where allowable bearing capacity exceeded or net tension due to shearwall overturning forces - assume 4-6 helical piers plus steel tie-downs along section 3 & 4.					
		3.3 Building Structural System					
		Section 1					
1A	2	Roof: Remove roof sheathing; sister rafters, add plywood sheathing					
		Section 2					
1A	4	Roof: Remove roof sheathing, rafters, and 2 dropped purlins; Add new sheathing, rafters, and purlins. Alternate - remove dropped purlins, sister and add intermediate rafters, provide new dropped purlins.					
		Section 3					
1A	8	Roof: Remove roof sheathing, rafters, and 2 dropped purlins; Add new sheathing, rafters, and purlins. Alternate - remove dropped purlins, sister and add intermediate rafters, provide new dropped purlins.					
		Section 4					
1A	10	Roof: Remove roof sheathing; leave existing rafters; add rafters @ 24" between existing rafters; enhance connections; strengthen 2 dropped purlins; add plywood sheathing					
		Section 5					
1A	11	1st Floor: Shore floor to reset dropped girders on new posts on new footings or on new stem wall					

Louisville Grain Elevator - Stabilization Scope Of Work
Louisville Mill Site LLC

Update 08-08-13

Phase	#	Description	Notes	Quantity	Unit	Subcontractor	GC Estimate/Bid
1A	12	Roof: Remove roof sheathing; sister rafters in north bay, add plywood sheathing, add hurricane ties on ends of rafters					
1A	13	Roof: Anchor existing ledger on grid 4 to bin wall					
1A	14	Roof: Shore rafters, remove and replace existing overstressed girder with steel beam or equivalent					
		Sections 1, 2, 3, & 5; Lateral Force Resisting System					
1A	15.1	Temporary and permanent cable bracing as required to laterally stabilize the structure.					
		All Sections, Floor Framing					
1A	20.1	Allowance for miscellaneous structural repairs and unknown conditions					
		3.4 Exterior Wall Construction & Envelope					
		Structural Recommendations					
		Section 3					
		No work this phase					
		Section 4					
1A	3	Cut small openings in bin walls for needle beam shoring, or lag bolt shoring beam to wall per struct eng. recc. Shore bin walls, remove deteriorated stacked-plank lumber with demo saw. Tooth in Douglas-Fir 2x6 plies and attach plies with adhesive and toenails from each side. Correct smaller defects with epoxy consolidant					
		Section 5					
1A	4	Sister tall studs along grids A & Z					
		Sections 1, 2, 3, & 5; Basement Stud Walls					
1A	5	Replace deteriorated or damaged interior sills and plates on gridlines 2 and 3					
		Sections 1, 2, 3, & 5; Lateral Force Resisting System					
1A	6	Selectively sheath existing stud walls to use as wood shear walls; add blocking, holdowns, and anchors into existing foundation. (Re. 15.1 for cable bracing)					
		Architectural Recommendations					
1A	7.1	Selective repair or replacement of severely damaged wood shiplap siding (extensive at section 5)					
1A	8.1	Selective repair or replacement of severely damaged wood tongue and groove siding					
1A	9	Remove loose and chipped paint (0.008% lead content<0.50%) from exterior of building					
1A	10	Repaint exterior of building					
		3.5 Envelope - Roofing & Waterproofing					
1A	1	Remove current roofing - corrugated sheet metal & asphalt shingles					
1A	2	Install roofing to match historic condition as closely as possible - add gutters & downspouts					
1A	3	Install snow guards on the east and west edges of Sections 2, 3 & 4					
		3.6 Windows & Doors					
		Windows					
1A	1.1	Minor repairs to make windows weather-tight. Some boarded up remain.					
		Doors					
1A	2.1	Minor repair to make doors reasonably weather tight and some serviceable					
		3.7 Interior Finishes					
1A	3	Remove non-historic stair from 1st to 2nd floor & install new stair					

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Louisville Grain Elevator - Stabilization Scope Of Work
Louisville Mill Site LLC

Update 08-08-13

Phase	#	Description	Notes	Quantity	Unit	Subcontractor	GC Estimate/Bid
		3.8 Mechanical Systems					
		NA					
		3.9 Electrical Systems					
1A	1	Re-connect service, abandon old/unsafe wiring & provide minimal power and temp lighting					
		4.0 Hazardous Material					
1A	1	Hazmat mitigation per attached proposal from Excel Environmental (or equivalent)					
		General Conditions					
1A	1	Assumed 120 Day Duration					
		Subtotal Hard Construction Costs					
1A	1	Bond - Assume none required					
1A	2	Builder's Risk Insurance, Liability & Property Insurance during construction					
1A	3	GC - Overhead & Profit					
		Subtotal Construction Costs					
1A	1	Building Permit & Plan Review Fees					
1A	2	Taxes, other fees, etc. paid at permit					
1A	3	Design/Construction Contingency 15% (prior to CD production)					
		Estimated - Direct Project Soft Costs					
1A	1	Engineering Fees					
1A	2	Architecture Fees					
1A	3	(3.2.1) Geotechnical Engineering Fees & Const. Phase Material Testing					
1A	4	(3.3.9) Wood Scientist for one day to quantify extent of bin wall and bin floor deterioration by resistance boring after excavation complete					
1A	5	Environmental testing as required for mitigation scope					
1A	10	Owner Contingency (for construction) - 15%					
		Total Construction Costs					

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EXCEL
ENVIRONMENTAL INC.

1852 JASPER ST ◣ UNIT E ◣ AURORA, CO 80011
PHONE – 303-577-9933 ◣ FAX – 303-577-9936
WWW.EXCELCORP.NET

July 31, 2013

Sent via email: *randy@carancicorp.com*

Randy Caranci
CEO/President
Caranci Inc.
P.O. Box 658
Louisville, CO 80022

SUBJECT: BIOHAZARD WASTE REMOVAL AND DISPOSAL AT 540 FRONT STREET LOUISVILLE, COLORADO 80027

Dear Mr. Caranci;

Excel Environmental, Inc. is pleased to provide you with the following proposal to remove and dispose of all general construction and animal waste located within basement thru 5th level of 540 Front Street in Louisville. Items of historical value and/or as designated by client will be decontaminated and salvaged. Additionally, all wooden surfaces throughout the building will be decontaminated for animal feces utilizing antimicrobial/antiviral liquids applied by a combination of hand methods, airless sprayer and power washer.

All Excel personnel working within the structure will don proper personal protective equipment including Tyvek disposable suits and PAPR/full face APR respirators during all cleanup activities.
A decontamination trailer will be attached to the building egress allowing all workers to doff PPE and shower prior to donning street clothing. All other access will be restricted throughout the decontamination process.

Excel will ensure that all potentially dangerous animals, including skunks, raccoons and coyotes have been removed from the structure by a Colorado State licensed Pest Control Operator prior to start of work. Upon completion of work, animal access deterrents of various types (wood panels, netting) will be installed to prevent re-entry by birds and animals.

Disposal of waste will occur in a maximum of FOUR(4) 30 yard dumpsters. Additional waste will be billed with a unit price of $475/dumpster.

Excel can perform the work detailed above for a cost of thirty four thousand nine hundred eighty five dollars ($34,985.00) I estimate ten (10) business working days to complete the scope of work as noted above.

The aforementioned scope and pricing is based on the site conditions accessible to us on the date of inspection and on Excel's reasonable opinion and observations based on provided owner information of the work area and requested services. Unknown conditions may exist that cannot be reasonably known without destructive discovery, which was not conducted as part of the site inspection. Cost estimates under this proposal are based on the time allotted for services incurred within the scope of this project. These services are specific, and do not include contingencies. Should events occur due to circumstances beyond the control of Excel, or should additional work be required which is not specified within this proposal, then additional fees would be incurred.

With use of this Environmental Contract and/or use of these services, Client(s) agrees that Excel has been given the authority by the Owner(s) of the property to enter to aforementioned premises, perform the services, utilize any and all floor plans, blue prints, etc., and agree to indemnify, hold

harmless, and defend Excel, its Officers, Employees, Assigns, etc. for any and all claims, costs or damages that result from services contracted, etc., in the absence of gross negligence or willful misconduct of Excel, its Officers, Employees, Assigns, etc.

Excel will conduct OSHA air monitoring as per Federal, State and Local regulations. Excel will provide copies of all air monitoring results, notifications, disposal manifest, and other related documents to the owner. Excel Environmental, Inc. meets the requirements that allow for the Project Manager requirement to be waived by the client potentially saving the client thousands of dollars. If the owner requests that a third party Project Manager be added to the project for purposes of management or oversight, then Excel reserves the right to revise the pricing of this proposal to reflect that additional requirement to this proposal.

OSHA standard 29 CFR 1926.1101 (k)(1)(ii) states: Building and/or facility owners shall notify the following persons of the presence, location, and quantity of ACM or PACM, at the work sites in their buildings and facilities. Project notifications are requirements of the Colorado Department of Health & Environment (CDPHE). Notification either shall be in writing, or shall consist of a personal communication between the owner and the person to whom notification must be given or their authorized representatives: (A) Prospective employers applying or bidding for work whose employees reasonably can be expected to work in or adjacent to areas containing such material: (B) Employees of the owner who will work in or adjacent to areas containing such material: (C) On multi-employer work sites, all employers or employees who will be performing work within or adjacent to areas containing such materials: (D) Tenants who will occupy areas containing such material.

Owner is to provide all necessary electricity, hot and cold potable water, parking and sufficient storage space for materials and equipment. All non-stationary items are to be removed by others prior to the start of the project. Excel will not be liable for damage to items left within the specified work area that are not removed by owner prior to project start unless otherwise agreed to prior to project start. It will be the owner's responsibility to make sure all HVAC systems within the containment areas are shut down and locked out. Excel will employ all reasonable efforts to minimize damage to surfaces and work areas in the construction of regulated containments, but will not be held liable for any damages due to the construction of regulated containments needed to perform the environmental services as noted within this proposal.

Excel has included a onetime mobilization and demobilization cost for the above project amount. Any additional mobilization costs will be invoiced at $70.00 per hour, plus applicable trucking costs and travel times. All proposal amounts are based on regular time hourly rates, and schedules unless otherwise indicated.

Performance, labor, and material bonding costs are not included in this proposal. Excel can provide bonding at an additional cost not included within this proposal at the owners request. In any litigation, arbitration, or other proceeding by which one party to this contract either seeks to enforce its rights pursuant to this Proposal/Subcontract (whether in contract, tort or both) or seeks a declaration of any rights or obligations under this Proposal/Subcontract, the prevailing party should be awarded its reasonable attorney fees, costs and expenses incurred.

Excel is expressly authorized to sign any required disposal forms on behalf of the owner(s) or generator of any waste removed from the site.

Excel's Payments terms are that all invoices will be due, and are to be made net 15 days from invoice date, or a 1-1/2% Late Fee can be added to the original invoiced amount and for each 15

day compounded period there after the original due date until payment is received in full. This proposal may be withdrawn for any reason if not accepted within Sixty (60) days.

Receipt of a signed copy of this proposal will constitute our "Notice to Proceed" and your acceptance of this proposal. If you have any additional questions regarding this proposal, please feel free to contact me on my mobile at (303) 961-0726 anytime. If accepted, please email the signed form to lafroemke@excelcorp.net or fax to (303) 577-9936.

Sincerely,
EXCEL ENVIRONMENTAL, INC.

Linda A. Froemke

Linda A. Froemke
Project Manager
Excel Environmental Inc.
Phone - (303) 577-9933
Fax - (303) 577-9936
lafroemke@excelcorp.net

Customer Acceptance to Terms, Pricing and Scope

By: _____

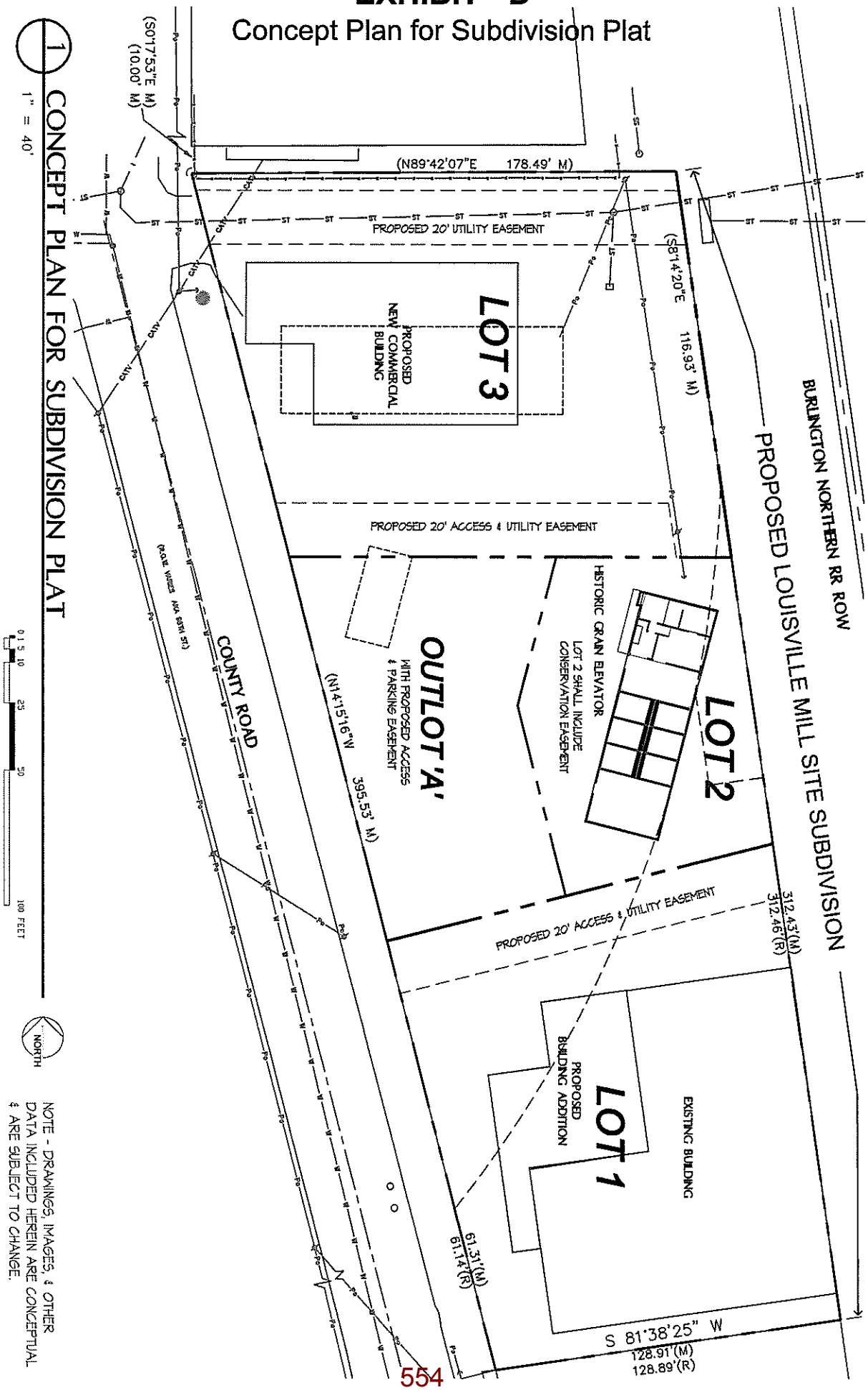
Title: _____

Date: _____

Exhibit D
Concept Plan for Subdivision Plat

EXHIBIT - D

Concept Plan for Subdivision Plat



SUBJECT: **DISCUSSION/DIRECTION/ACTION – CITY-WIDE MARGINAL COST FISCAL MODEL**

DATE: **OCTOBER 20, 2015**

PRESENTED BY: **TROY P. RUSS, AICP, AND SCOTT ROBINSON, AICP, PLANNING AND BUILDING SAFETY DEPARTMENT**

SUMMARY:
The City contracted TischlerBise, Inc. to create a new marginal cost fiscal impact model to replace the City's current average cost model. The fiscal model is used to estimate the fiscal impacts of proposed development. The fiscal model takes proposed development by land use type (retail, office, residential, etc.) and other inputs and computes projected tax and other revenues and projected operational and capital expenditures.

The proposed fiscal model will be used by City staff in three areas:

1. Estimating City-wide fiscal impacts associated with various land use scenarios developed as part of any Comprehensive Plan Update, or Small Area Planning process;
2. Evaluating the municipal fiscal impacts anticipated with various proposed individual land development applications;
3. Clarifying the City's levels of service during City Council goal setting, budgeting, and long-range staffing analysis.

The consultant has agreed to create two models, one marginal cost model for City-wide planning and budgeting, and one average cost hybrid model for evaluating individual development proposals. The two models use the same assumptions of capacity and levels of service. The City-wide model was presented to Council at the May 5, 2015 meeting, at which Council requested the model be brought back to the Finance Committee for further refinement. The model has since been reviewed by the Finance Committee on June 29, September 14, and October 16. During this time, bugs in the model were worked out and assumptions of facilities costs and capacities were refined.

The Finance Committee will review the model again at a special meeting before the October 20 City Council meeting. If the Finance Committee recommends adoption at that meeting, staff will ask the full Council to adopt the model at the regular meeting. If the Finance Committee does not recommend adoption, staff will ask for a continuance of this item to address the concerns raised.

THE MODEL:
City Council directed staff to create a new marginal cost model for three reasons. First, a marginal cost model would more accurately reflect the true costs and benefits to the

City of future development, particularly for infill development, than an average cost model. Second, the City's current model is several years old, and it would benefit the City to reevaluate the revenue and cost assumptions embedded in the model to reflect changes in the City and the market. Third, the proposed model would be more detailed and flexible than the existing model, including additional data and the ability to model scenarios not contemplated by the existing model.

Following City Council adoption, staff and the consultant will finalize the average cost hybrid version of the fiscal model and initiate staff training and implementation. Staff will use the approved marginal cost City-wide model to evaluate the fiscal impacts associated with alternative land use scenarios emerging from the South Boulder Road and McCaslin Blvd small area plans. The average cost hybrid model will be used to evaluate pending development review projects, including the Kestrel (Boulder County Housing Authority) project.

FISCAL IMPACT:
The contract included a fixed fee of $48,580.

RECOMMENDATION:
Based on the outcome of the special Finance Committee meeting, staff either recommends City Council approve the City-wide marginal cost fiscal impact model or continue the item to November 2, 2015.

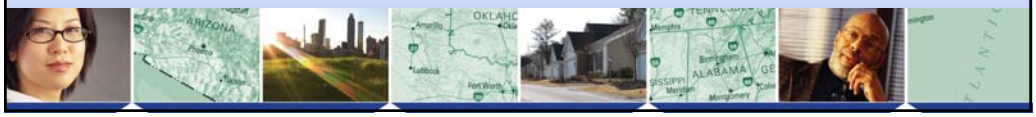
ATTACHMENT(S):
1. TischlerBise's Presentation of the New Model
2. **DRAFT** Fiscal Impact Model User's Manual

Fiscal Model Overview

Finance Committee Presentation

May 5, 2015

TischlerBise
Fiscal, Economic & Planning Consultants



City's Objective

- Develop a marginal-cost fiscal impact model to demonstrate the impact of land development applications
- City will use to model land use and development scenarios
- Should reflect current capacities of City departments
- Account for different financing scenarios
- Easy to update

Fiscal Impact Models

- Project Based Fiscal Impact Model *(Average Cost Hybrid Approach)*
  - Geographic location
  - Timing/phasing of new development
  - Density
  - Physical development pattern
  - Road network (curvilinear vs. grid)
  - Transportation choices
- Citywide Fiscal Impact Model *(Case Study Marginal Approach)*
  - All of the above, plus….
  - Intervention strategies
  - Cumulative effect of development decisions

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Application Design

- Developed in Excel and Visual Basic
  - Allows for a powerful and flexible application
    - Easily modified
    - Additional modules can be integrated at a later date
  - Transparent structure avoids "black box" concerns
    - Data, assumptions, algorithms fully shown

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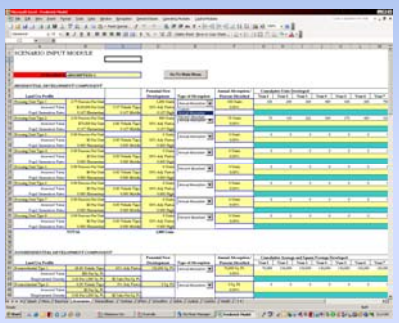
Application Design

- Land Use/Scenario Input Module
  - Development projects and growth scenarios are represented through demographic inputs
  - Unlimited number of land use categories can be reflected
  - Can be designed to reflect multiple subareas (fiscal analysis zones)



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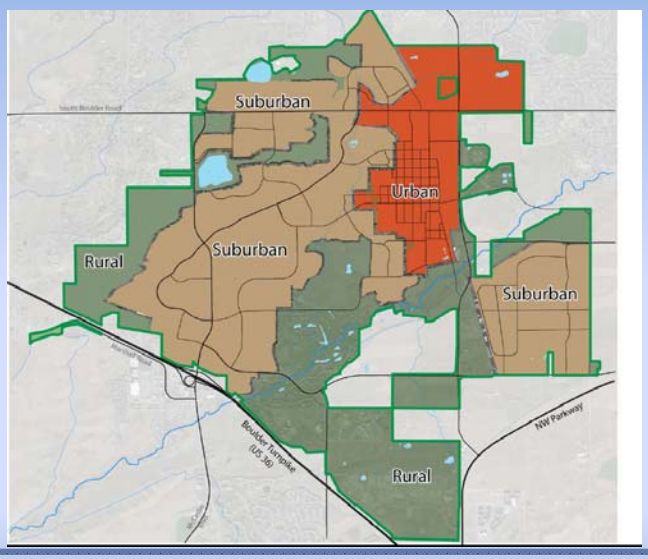
Model Geographies



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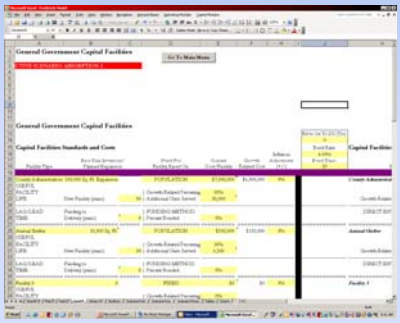
Application Design

- Capital Facilities
  - Option to have the model forecast the need for capital facilities or enter facilities directly
  - Recognize unused capacities and/or determine growth's proportionate share of the costs
  - Build new additions
  - Lag/lead time of construction
  - Financing mechanisms
  - Repurchase after useful life



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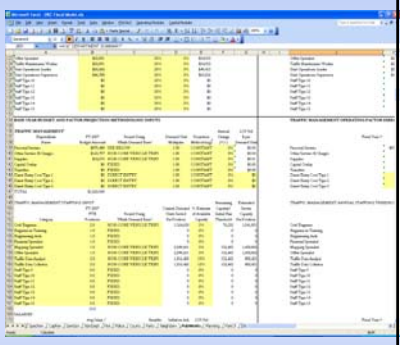
Application Design

- Operating Expenses
  - Can be organized by department or program area
  - Reflects program-related operating expenses versus facility-related operating expenses
  - Forecasts staff and related expenses
  - Ability to factor one-time costs
  - Ability to factor fixed costs



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Application Design

- Revenue
  - Will include capital and operating revenue
  - Includes both annual and one-time revenue
  - Ability to factor fixed revenue

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9

Maintenance of Tool

APPENDIX A: CHECKLIST FOR ANNUAL UPDATES

Each year several of the assumptions in the model should be updated to ensure that results are in line with the budget, capital infrastructure, and demographics of the City. Below is a checklist outlining the information that should be updated when the new budget is adopted.

1. **Base Year Demographics Module**
   - Population
   - Library population
   - Housing units (by type)
   - Jobs (by type)
   - Lane miles
   - Park acres (including open space located at schools)
   - Municipal facility square footage
   - School enrollment
2. **Project Input Module**
   - First projection year
   - Assessed values per unit for residential
   - Assessed values per thousand square feet for nonresidential
3. **General Fund Revenue, Capital Revenue, and School Revenue Modules**
   - Enter base year budget amounts for each category
   - Check the demand base for each revenue source
   - Add any new revenue sources in the "future revenue sources" section
4. **Operating Expenditure Modules (Mayor & City Council, Finance, Police, etc.)**
   - Enter base year budget amounts for each category
   - Check the demand base for expenditure type
   - Update the number of staff
   - Adjust the average salary per staff member where needed
   - Input the new benefits multiplier for each position

- Annual update
  - Demographics
  - Budget data
  - Capital facility inventories
  - Capital facility cost factors
- Implementation of fiscal impact model
  - User's Manual with LOS Assumptions as Appendix
  - Training (2 sessions)
  - Ongoing technical support

TischlerBise
Fiscal, Economic & Planning Consultants

10

City of Louisville, Colorado
Fiscal Impact Model User's Manual

March x, 2015

Prepared by:

TischlerBise
FISCAL | ECONOMIC | PLANNING

Copyright Notices

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I. WELCOME TO FISCALS

The City of Louisville, Colorado, has contracted with TischlerBise to provide a software application developed by TischlerBise specific to the City of Louisville specifications, the Louisville Fiscal Impact Model (known as FISCALS for copyright purposes), to evaluate the fiscal impact of specific development projects on the budget of the City of Louisville government. This User's Manual discusses the use and technical aspects of this FISCALS application.

The Louisville Fiscal Impact Model is an application, developed as a network of spreadsheet files in Microsoft Excel and Visual Basic for Applications (VBA). A basic level of competence with spreadsheet programs is recommended. Users are able to customize the application to particular needs, or TischlerBise can make changes as mutually agreed upon with the client.

This Manual is arranged in a progressive manner, beginning with the most general orientation, and progressing through increasing levels of detail. The Manual should provide virtually all of the information needed to operate and maintain the Fiscal Impact Model. If you wish to make significant modifications to the manner in which this application has been developed for the City, we recommend that you contact TischlerBise for advice or make arrangements for us to do the work for you.

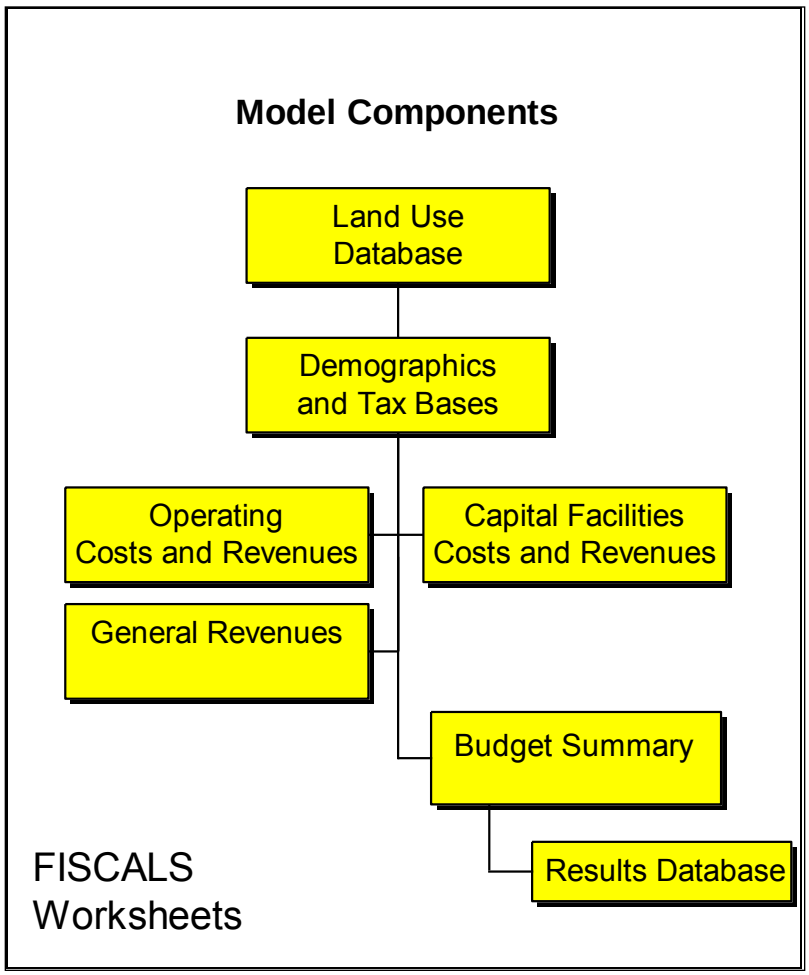
A. Overview of FISCALS

The Louisville Fiscal Impact Model has been developed to assess the fiscal impacts of new development projects. The application was developed to represent the particular budgetary structure of the City, as well as the types of outputs and analyses the City wishes to perform. Thus, while the Model provides a general framework in which fiscal impact issues are considered in a systematic order, the representation of budgets, levels of service, funding and debt policies, and future growth projections are as different and unique as each community in which they are employed. Furthermore, as a community grows and changes, levels of service, cost data, funding terms and other similar factors, which define expenditures, can be easily modified and updated. Alternative development schedules, represented by demographic projections, can be easily substituted to test different development proposals.

B. Basic Application Operation

This section describes how the Louisville Fiscal Impact Model operates and how to use it. The application was developed in Microsoft Excel and Visual Basic for Applications. To run the Louisville Fiscal Impact Model, you must first be running Excel, with the file "**Louisville Fiscal Model.xlsm**" open on your computer. The major components of this file are shown in the diagram below. The first module in the model is the **Scenarios** Input Module (Land Use Database), which contains data for each scenario or development proposal. The next modules, **Demand Base** and **Tax Base**, are used to calculate annual demand generators such as population, jobs, nonresidential building area, as well as the annual and cumulative tax base increases for the scenario or development proposal being analyzed. Each of the operating and capital modules refer to the Demand Base Module for the basic data that drives the model. The Tax Base Module is used by the revenue modules.

The middle group of modules address separate functional aspects of the model, such as **General Fund Revenues**, **Operating Costs (by department)**, and **Capital Facility Costs**. From each of the functional input/output modules, the "bottom line" costs and revenues are carried over to the **Output** module.



1. "DO's" and "DON'T's"

This Fiscal Impact Model is designed to address "95 percent" of all modeling and forecasting needs through editing and entering of data variables in specific data entry cells. Simply changing development schedules, level of service variables or base year budget data will likely comprise nearly all of the application's use. However, it is still possible that modifications to individual modules may be desired to reflect unique conditions. Because the Fiscal Impact Model is provided as a system of spreadsheet modules, the individual worksheet modules are open to modification by anyone familiar with Excel. While this enhances flexibility, it also provides a "Pandora's box"—where the proper functioning of the application may be impaired or destroyed through inappropriate changes. Adherence to the following rules should avoid most of the difficulties that could seriously impair or compromise the application.

a) DON'T erase cell contents.

If there are cells or worksheet areas not being used, and which are displaying values of 0, you may wish to use a hidden format to keep them from being displayed or printed, but these cells should not be erased. In general, the best approach is to hide entire columns and rows of the spreadsheet rather than the contents of individual cells.

b) DON'T move cells to other cell locations.

You run the risk of overwriting critical hidden cell contents in other locations. Furthermore, many cell ranges, particularly total and subtotal lines in the output tables, are "read" by other spreadsheets through linking formulas.

c) DO use great care if you copy cells.

Be sure that a cell range into which you are copying is truly empty and does not contain hidden formulas or entries. Be sure cell addresses adjust or are held as you really wish.

d) DO use great care in editing formulas.

Some of the cell references in formulas may not have an immediately recognizable purpose. These could be referencing look-up tables or other "internal" operations that may not be readily apparent. Do not remove a part of a formula just because its purpose is not obvious.

e) DON'T use a lot of direct cost entries.

Direct cost or other direct data entries (as opposed to modeled, calculated projections) do not always adjust as development schedules or other variables are altered. This could lead to incorrect results under different scenarios.

f) DO use the designed features of the application.

Resist the temptation to improvise. It is most likely that the designed features of the application can accommodate the type of calculation desired. Make sure that all costs are individually represented and attributed to specific demand bases, rather than just lumped together in a generic category with per-capita averages.

2. Direct Entry vs. Modeling

Most of the basic worksheet modules contain input areas in which the user can directly enter projections of demand and costs. Worksheets will model the need for costs and revenues, including capital facilities, unless the user enters "DIRECT ENTRY" in the input cells. When direct data entries are found, the worksheet formulas will simply accept the direct data entries and will not execute the demand calculation formulas.

Direct data entry has the advantage of directly loading detailed information that has been provided from other sources. If an operating department has provided a complete schedule of

capital facility costs that has been approved, it is by far more expedient to accept this information and enter it directly into the appropriate module. This also results in simpler confirmation that the results are in accordance with the information provided. And, for a single item in a single operation and single geographic area, such data can be relatively easy to find and modify if updated or revised data becomes available.

The disadvantage with direct entry is that it strips the application of a significant element of its power—the ability to easily model fiscal impacts as a result of changing or modifying development schedules. Facility projections, and cost projections that are modeled, that is, calculated based on demand, will change automatically as the demand projections themselves change. Substituting a new growth scenario, or simply updating growth projections, will immediately link to calculations throughout the application and provide for a revised fiscal impact evaluation. However, any cost or facility projections that are directly entered will not be changed as a result of revisions to demand. In this case, these items might have to be manually edited, year-by-year, and item-by-item to reflect the new demand assumptions. Or, if they are forgotten or ignored (because it is too difficult to obtain revised and approved projections from the original source), then the validity of the final result might be open to question.

3. Color Coding of Cells

To aid the user, a color-coding system for input/output cells is used throughout the Louisville Fiscal Impact Model. For example, **yellow cells are User Inputs**. Data entry cells that should be revised for each fiscal evaluation have yellow backgrounds and are surrounded by blue borders.

Single Family

Data entry cells that should be updated annually or as needed are simply yellow with no border.

General Property Tax Revenue	$2,346,440

Because cells are for user inputs doesn't mean that certain user input cells do not contain formulas. In some cases, particularly in the case of direct entries, a User Input cell may contain a formula such as an IF statement, instructing the model to use the direct entry data if certain conditions are met.

Cells with green shading are referred to as Demand Bases. 94

These cells contain formulas that convert scenario input information into annual demand bases that are used by the model to calculate costs and revenues. Examples of Demand Bases include population, housing units, vehicle trips, and calls for police services. Cells with no shading at all (white backgrounds) contain formulas that calculate various outputs throughout the model. The user should exercise great caution prior to editing, copying or erasing these types of cells, as any errors can greatly affect the accuracy and validity of the results.

II. INPUT/OUTPUT MODULES

This section of the User's Manual describes the design of the various input/output modules of the Louisville Fiscal Impact Model. The application is comprised of multiple input/output modules within the file "**Louisville Fiscal Model.xlsm**". These modules include an input module for up to three land use scenarios, an input module for base year demographic information, two modules for annual demand and tax base calculations, two modules for revenue calculations, numerous input/output modules for operating and capital costs, and several modules that summarizes the fiscal results. The table below summarizes the modules for the Louisville Fiscal Impact Model.

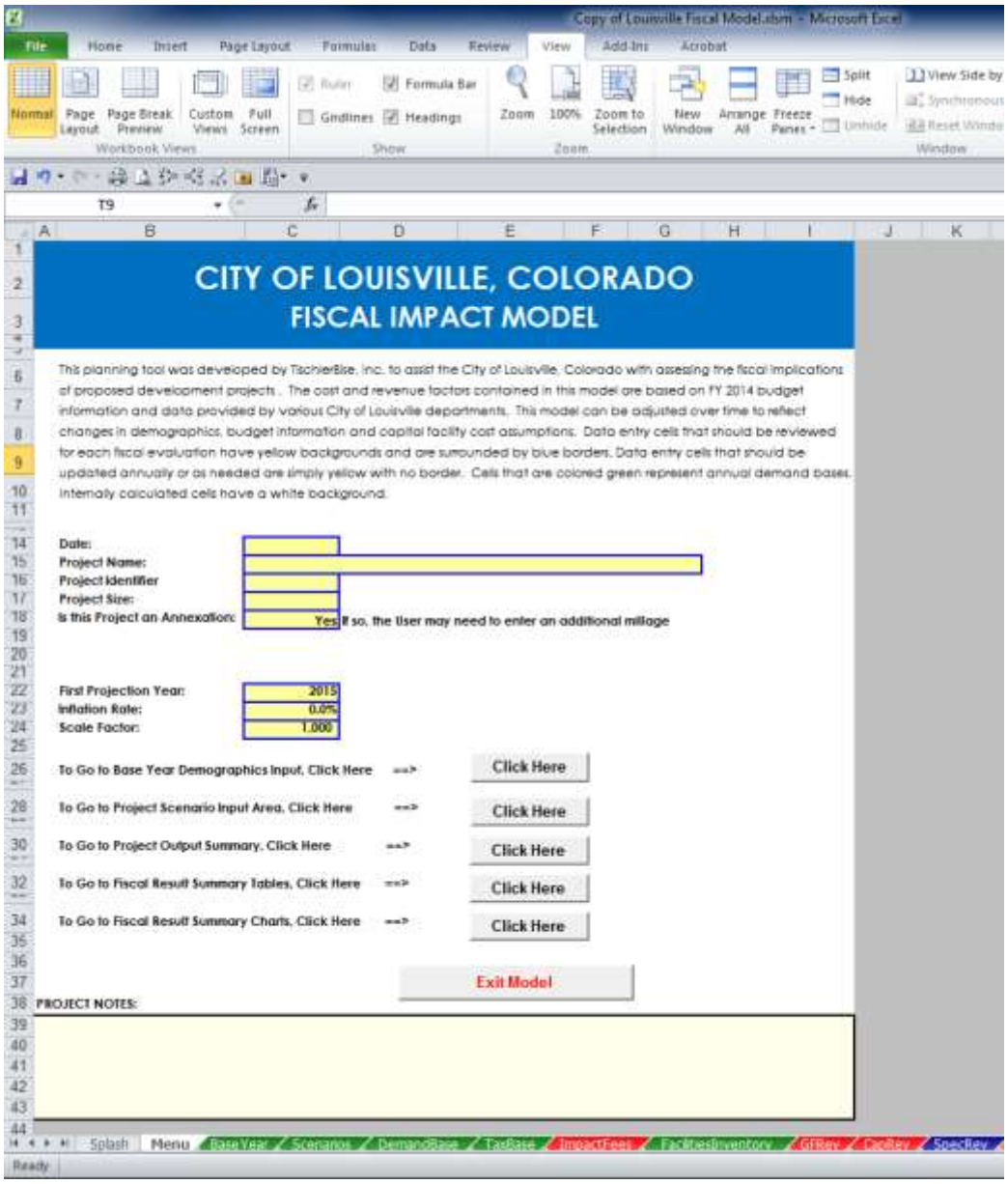
Calibration Modules	**Operating Modules**	**Capital Modules**	**Output Modules**
Base Year	Legislative	Parks and Trails	Output Summary
Scenarios (Scenario Inputs)	Admin 1	Recreation Facilities	Scenario 1 Outputs
Demand Base	Admin 2	Library	Scenario 2 Outputs
Tax Base	Finance	Municipal Facilities	Scenario 3 Outputs
Facilities Inventory	Planning	Transportation	Summary Tables
	Police		Summary Charts
Revenue Modules	Public Works 1		
General Fund Revenue	Public Works 2		
Capital Revenues	Library		
Impact Fees	Parks and Recreation 1		
Special Revenue Funds (revs and exps)	Parks and Recreation 2		
	Parks and Recreation 3		
	Parks and Recreation 4		
	Transfers		
	Special Revenue Funds (revs and exps)		

Each module described below has a main function, such as the input of base year budget data and calculation of operating costs for a particular department. This approach allows the user to navigate to the desired sections of the model.

A. Model Parameters

The worksheet named **Menu** contains a statement that provides a general description of the Louisville Fiscal Impact Model, describing some basic principles and general uses. It also contain a series of inputs in yellow that are referred to as the model parameters. These parameters tell the model the name of the project that is being evaluated, the size of the project (in acres), the first projection year, an inflation rate (normally zero), scale factor, and a place for notes on the project.

The specific user input cells are discussed below, reflected as they would appear on the computer screen.



Project Name	The name of the development proposal being evaluated is specified in this cell.
Project Identifier	Other identifier can be input here such as rezoning case number.

Project Size	The size (in acres) of the development proposal is specified in this cell.
Is this Project an Annexation?	Enter Yes/No whether the project is an annexation.
First Projection Year	The first projection year is specified in this cell. In the future, staff should update the model to coincide with each fiscal year and specify a different initial year for the fiscal analysis.
Inflation Rate	The inflation rate entered in this cell is used as the universal inflation rate for all costs and revenues throughout the model. If varying inflation rates are desired, there are Annual Change cells located in the cost and revenue modules. *Generally, TischlerBise recommends the use of constant dollars for fiscal impact studies (i.e., 0% inflation)*.
Scale Factor	The scale factor is what denomination the model's outputs are expressed in. A scale factor of 1,000 has been used in this model. This means that outputs in the model are expressed in thousands. Changing this cell does not result in the need for the user to editing any output formulas.
Project Notes	Provides a space for the user to include notes/descriptions on the project and/or scenarios being tested.

B. Base Year Demographics Input Module

The Base Year Demographics Input Module is where the user enters base year data pertaining to existing demographic and demand base information. The **Existing City Demand Base** table begins at cell A3 and can be accessed through use of the custom menu. For illustration purposes, a portion of this module is shown in the graphic below. This data is referenced by lookup tables through the model to calculate base year cost and revenue factors. **For each new budget year, the data in this table needs to be revised to generate the correct base year level of service factors.**

EXISTING CITY DEMAND BASE

	Year->	Base 2014
POPULATION		19,588
POP AND JOBS		31,167
SINGLE FAMILY		6,845
MULTIFAMILY		1,821
TOTAL UNITS		8,666
RETAIL JOBS		1,873
OFFICE JOBS		6,250
INSTITUTIONAL JOBS		302
INDUSTRIAL JOBS		3,154
TOTAL JOBS		11,579
RETAIL KSF		1,437
OFFICE KSF		1,664
INSTITUTIONAL KSF		222
INDUSTRIAL KSF		2,553
TOTAL NONRES SF		5,877
RES TRIPS		49,402
NONRES TRIPS		41,971
VEHICLE TRIPS		91,373

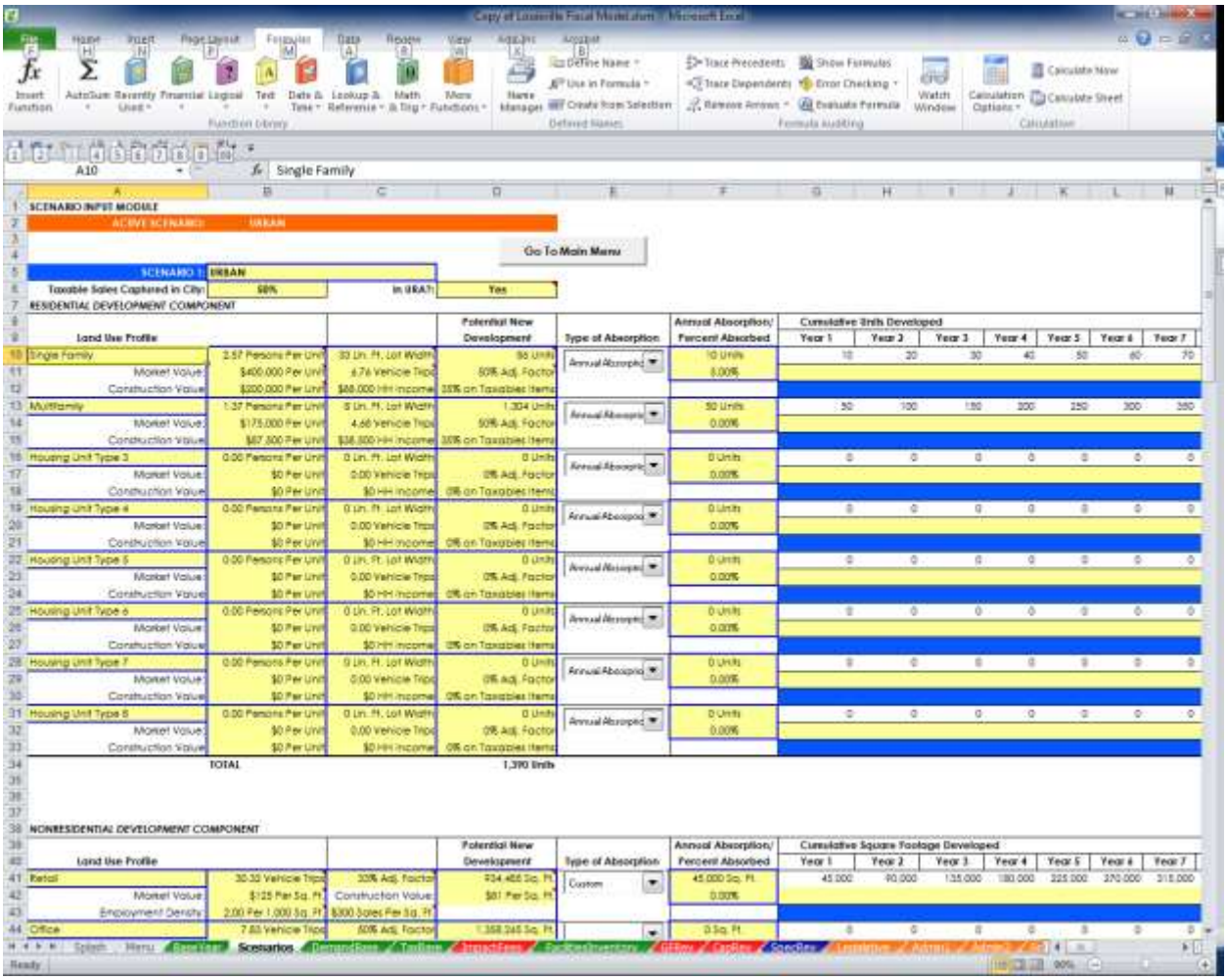
Other areas of the Base Year Demographic Module shaded in yellow (e.g., household size, police and fire calls for service) should be updated as necessary, likely no more than once a year.

C. Scenario Input Module

The Scenario Input Module is where the user enters data pertaining to development proposals or different absorption schedules for one proposal. Inputs include projections of residential (housing units) and nonresidential development (square feet), assessed values and demographic characteristics of new development.

1. Scenario Input

The Louisville Fiscal Impact Model contains input areas for three different development proposals or three different absorption schedules for a single development proposal. Each scenario has inputs for up to eight residential and six nonresidential land use types. A portion of the scenario input area is shown below for illustration.



The picture above shows the input area for residential and nonresidential land uses for Scenario One. Development projections for **new housing units** and **nonresidential square footage** are input into the model, and the model then calculates new population, and employment based on user inputs (persons per housing unit and nonresidential floor area per employee) located to the right.

As the picture indicates, a drop-down menu is available under the **Type of Absorption** column that allows the user to project new development in three different ways:

- First, the user can choose to project based on an annual absorption of number of units, such as 10 units annually.
- The second option is to choose an annual percentage rate absorption schedule, for instance, 25 percent annually. So for 100 units, the absorption will be 25 units per year.
- Finally, the user can elect to override the model and input population and employment data in the yellow input cells. This is done by selecting "Custom" from the pull down menu. This activates a macro that erases projection formulas in the white cells.

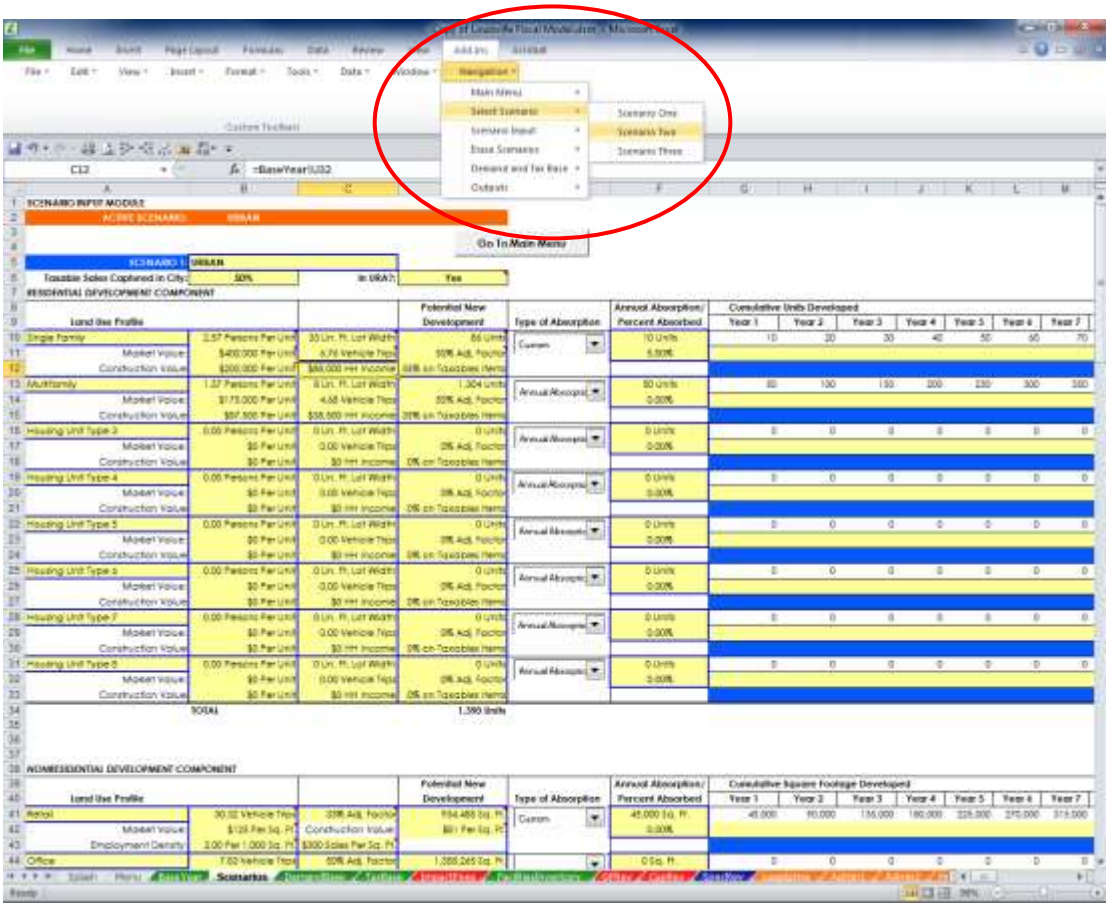
This is also the place for the following important user inputs:

- Household size (persons per household)
- Market value assumptions (value per residential unit or per square foot of nonresidential space)
- Construction value assumptions (assumed construction value per unit or square foot)
- Public road front footage, or linear feet lot width. This is used to calculate additional local lane miles that are then used in other revenue and expenditure calculations.
- Vehicle trip generation rates and adjustment factors for each of the residential and nonresidential land uses (trips per unit or square foot)
- Average household income per unit
- Employment density for nonresidential uses (employees per square foot)
- Sales per square foot for retail uses

TAKE NOTE: See comments inserted in this section for assistance. Also, see *Base Year Demographic Module* as a resource for the above data inputs if needed.

2. Activating a Scenario

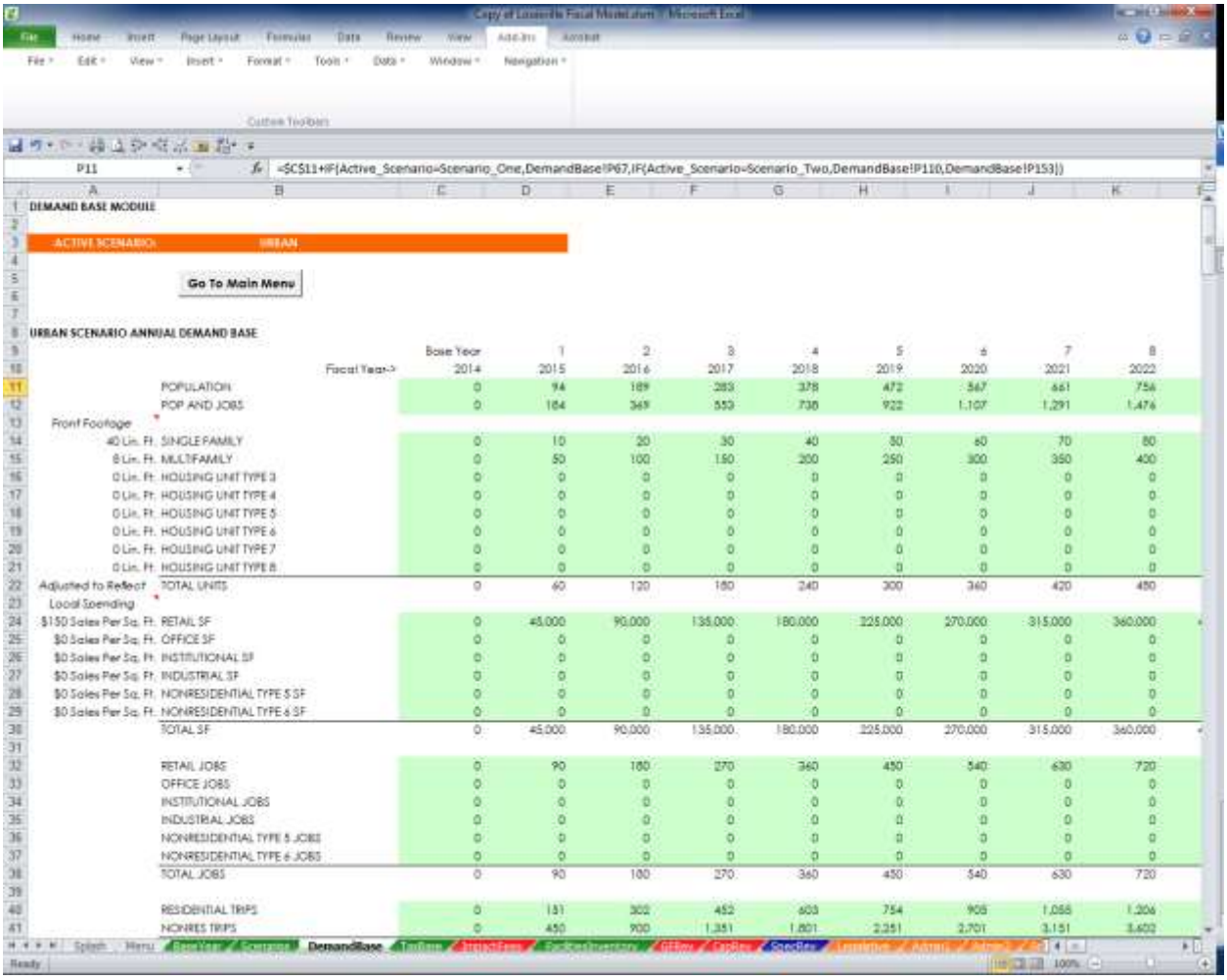
Although the model can evaluate three different land use scenarios, it evaluates one scenario at a time, and then uses a macro program (discussed later in this Manual) to run all three scenarios and organize outputs for each of the three scenarios. To activate a scenario, **the user must utilize the model's custom menu.** Using your mouse, select the Navigation menu from the menu bar, highlight Select Scenario and then click one of the three listed scenarios. The selection of one of the three scenarios activates a macro that pastes the active scenario name into the cell named Active_Scenario. This cell is referenced by numerous formulas within the model, thereby telling the model what data to retrieve. This is illustrated in the picture below.



D. Demand Base Module

1. Annual Demand Bases

The Demand Base module can be thought of as the "guts" of this application. Through linking formulas, this module converts scenario projection inputs into annual demand bases for the active scenario. The outputs of the Demand Base Module include population, dwelling units, employment and nonresidential square footage projections, vehicle trips, as well as other factors. These outputs are linked to other input/output modules in the model to project future costs and revenues. A portion of this module is replicated below.



DEMAND BASE MODULE

ACTIVE SCENARIO URBAN

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URBAN SCENARIO ANNUAL DEMAND BASE

		Base Year	1	2	3	4	5	6	7	8
	Fiscal Year->	2014	2015	2016	2017	2018	2019	2020	2021	2022
	POPULATION	0	94	189	283	378	472	567	661	756
	POP AND JOBS	0	184	369	553	738	922	1,107	1,291	1,476
Front Footage										
40 Lin. Ft.	SINGLE FAMILY	0	10	20	30	40	50	60	70	80
8 Lin. Ft.	MULTIFAMILY	0	50	100	150	200	250	300	350	400
0 Lin. Ft.	HOUSING UNIT TYPE 3	0	0	0	0	0	0	0	0	0
0 Lin. Ft.	HOUSING UNIT TYPE 4	0	0	0	0	0	0	0	0	0
0 Lin. Ft.	HOUSING UNIT TYPE 5	0	0	0	0	0	0	0	0	0
0 Lin. Ft.	HOUSING UNIT TYPE 6	0	0	0	0	0	0	0	0	0
0 Lin. Ft.	HOUSING UNIT TYPE 7	0	0	0	0	0	0	0	0	0
0 Lin. Ft.	HOUSING UNIT TYPE 8	0	0	0	0	0	0	0	0	0
Adjusted to Reflect Local Spending	TOTAL UNITS	0	60	120	180	240	300	360	420	480
$150 Sales Per Sq. Ft.	RETAIL SF	0	45,000	90,000	135,000	180,000	225,000	270,000	315,000	360,000
$0 Sales Per Sq. Ft.	OFFICE SF	0	0	0	0	0	0	0	0	0
$0 Sales Per Sq. Ft.	INSTITUTIONAL SF	0	0	0	0	0	0	0	0	0
$0 Sales Per Sq. Ft.	INDUSTRIAL SF	0	0	0	0	0	0	0	0	0
$0 Sales Per Sq. Ft.	NONRESIDENTIAL TYPE 5 SF	0	0	0	0	0	0	0	0	0
$0 Sales Per Sq. Ft.	NONRESIDENTIAL TYPE 6 SF	0	0	0	0	0	0	0	0	0
	TOTAL SF	0	45,000	90,000	135,000	180,000	225,000	270,000	315,000	360,000
	RETAIL JOBS	0	90	180	270	360	450	540	630	720
	OFFICE JOBS	0	0	0	0	0	0	0	0	0
	INSTITUTIONAL JOBS	0	0	0	0	0	0	0	0	0
	INDUSTRIAL JOBS	0	0	0	0	0	0	0	0	0
	NONRESIDENTIAL TYPE 5 JOBS	0	0	0	0	0	0	0	0	0
	NONRESIDENTIAL TYPE 6 JOBS	0	0	0	0	0	0	0	0	0
	TOTAL JOBS	0	90	180	270	360	450	540	630	720
	RESIDENTIAL TRIPS	0	151	302	452	603	754	905	1,056	1,206
	NONRES TRIPS	0	450	900	1,351	1,801	2,251	2,701	3,151	3,602

In addition to annual demand bases that are the actual inputs for each scenario (housing units, nonresidential square feet), there are also annual demand bases generated from the demographic projections associated with each scenario. For example, new housing units and nonresidential square footage generate additional vehicle trips and calls for police services. Annual demand bases have been provided with formulas that link to other areas of the model to

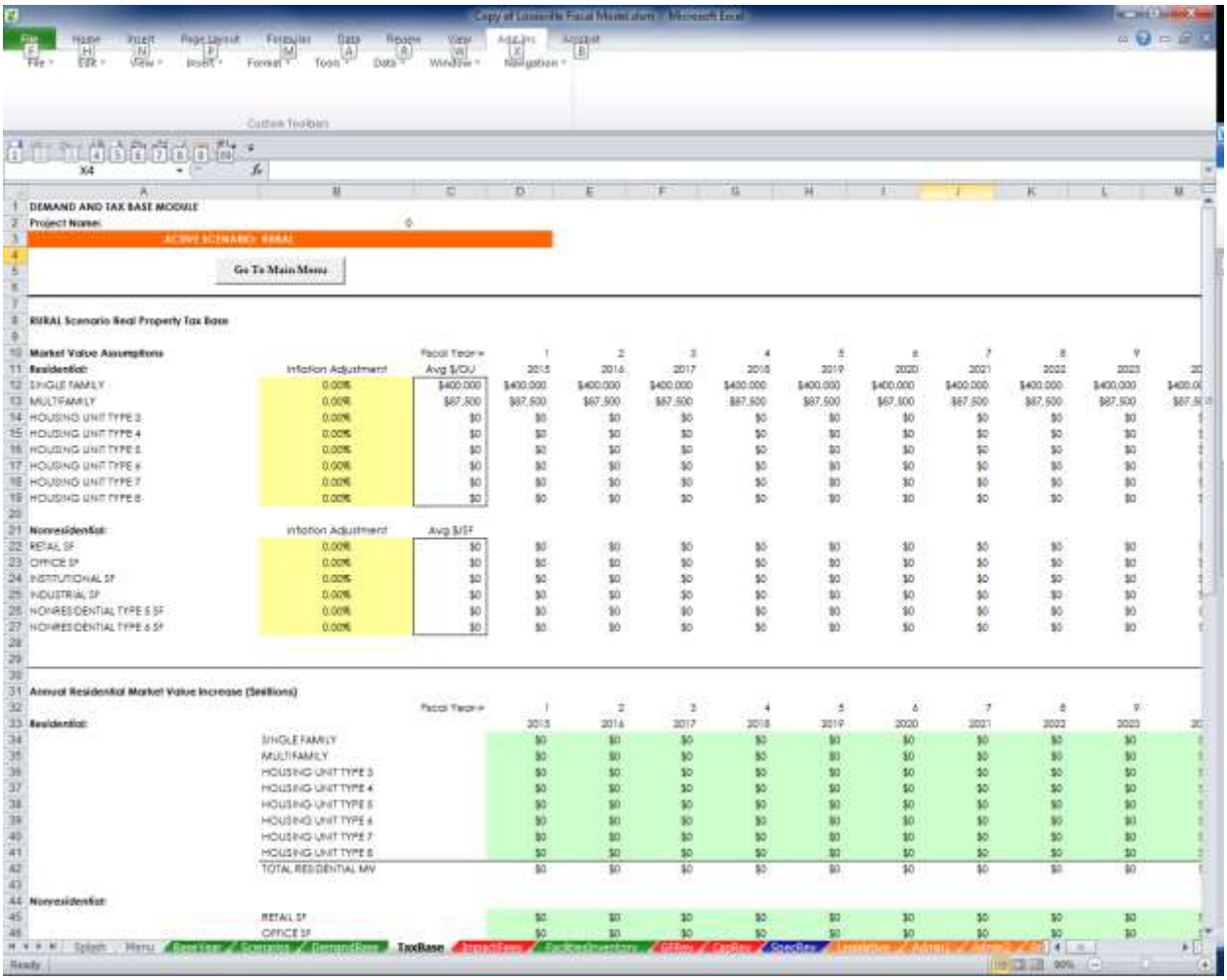
automatically project marginal increases. In another example, some Parks costs will increase as additional park acres are developed and purchased to serve new growth. Therefore, an annual demand base is created to track marginal park acre development and acquisition that is linked to the Parks Capital Facilities Module.

RESIDENTIAL TRIPS	0	151	302	452	603
NONRES TRIPS	0	450	900	1,351	1,801
VEHICLE TRIPS	0	601	1,202	1,803	2,404
PARK ACRES	0	5	10	16	21
RES POLICE CALLS	0	57	115	172	229
NONRES POLICE CALLS	0	32	64	95	127
CALLS FOR SERVICE	0	89	178	267	356
FACILITY SF	0	32,347	64,693	97,415	130,136
LANE MILES	0.0	0.3	0.6	0.9	1.2
CONSTRUCTION VALUE	$0	$10,031,250	$10,031,250	$10,031,250	$10,031,250

E. Tax Base Module

The Tax Base Module is used by the Revenue modules to calculate future real estate tax revenues. The first part of this module is the Real Property Tax Base for the active scenario. The formulas in this area convert the market value assumptions for each scenario to annual and cumulative market and assessed values for residential and nonresidential development.

As discussed above, the active scenario Real Property Tax Base is the sum of the marginal increases in assessed base for each land use type included in each scenario or absorption schedule. The table below contains an example of the input/output area for the individual land uses. Information is entered into the yellow cells pertaining to inflation adjustment (optional); average market values are from Scenario Input pages. In some cases this data is directly entered into the cells. In other cases, such as with market values, the cell is linked to information contained in the scenario input tables contained in the Scenario Input Module. This linkage eliminates the need for the user to manually input data into each cell each time a new scenario is analyzed.



The market value is the value of the property from which the assessed value is determined, and is from the inputs for market value and inflation adjustment entered in the tables shown above (or from the scenario module). An input area is provided that converts market values to assessed values as well as for the lag time for new development to actually appear on the assessment rolls. This is shown in the shaded yellow cells below.

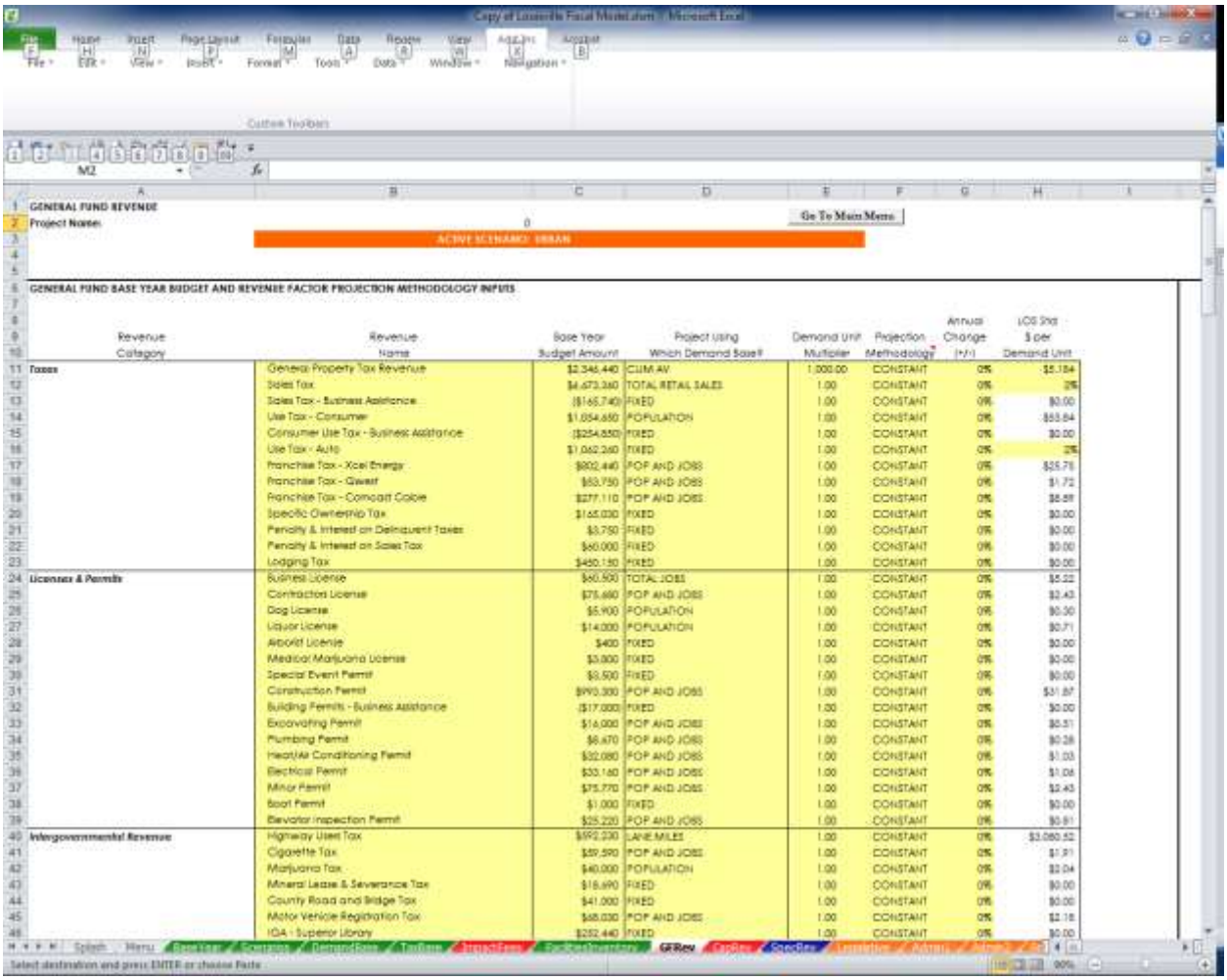
	Residential Percentage of MV to AV:	7.96%						
Annual Assessed Value Increase ($millions)	Commercial Percentage of MV to AV:	29%	Lag Time on Assessment Roll:				50%	
	Base Year	1	2	3	4	5	6
Fiscal Year->	2014	2015	2016	2017	2018	2019	2020
TOTAL RESIDENTIAL	$0	$0.5	$0.5	$0.5	$0.5	$0.5	$0.5
TOTAL NONRESIDENTIAL	$0	$0.8	$0.8	$0.8	$0.8	$0.8	$0.8
TOTAL ANNUAL ASSESSED VALI	$0.0	$1.3	$1.3	$1.3	$1.3	$1.3	$1.3
Cumulative Assessed Value Increase ($millions)							
	Base Year	1	2	3	4	5	6
Fiscal Year->	2014	2015	2016	2017	2018	2019	2020
CUM RES AV	$0.0	$0.5	$1.5	$2.5	$3.6	$4.6	$5.6
CUM NONRES AV	$0.0	$0.8	$2.4	$4.1	$5.7	$7.3	$9.0
CUM AV	$0.0	$1.3	$4.0	$6.6	$9.3	$11.9	$14.6

F. Revenue Modules

The first group of input/output modules of the Fiscal Impact Model are the Revenue Modules for the **General Fund, Capital Revenue (includes Impact Fees), and Special Revenue Funds**. As shown in the illustration below, base year budget information is entered in the left side of the base year budget input area. The next column represents the base year budget amounts.

The fourth column to the right indicates the demand base used to project the revenue; this is where the appropriate demand base for each revenue category is input in this column.

TAKE NOTE: The demand base must be the same category that is found in Existing City Demand Base (located in the Base Year Demographics Module) and Annual Demand Base. For example: POPULATION, TOTAL JOBS, POP AND JOBS), otherwise an error message will result. (FIXED, NOT FACTORED and DIRECT ENTRY can also be entered into these cells, as is explained further below.) This is illustrated below.



GENERAL FUND REVENUE

Project Name: 0

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ACTIVE SCENARIO: URBAN

GENERAL FUND BASE YEAR BUDGET AND REVENUE FACTOR PROJECTION METHODOLOGY INPUTS

Revenue Category	Revenue Name	Base Year Budget Amount	Project Using Which Demand Base?	Demand Unit Multiplier	Projection Methodology	Annual Change (+/-)	LOS Std $ per Demand Unit
Taxes	General Property Tax Revenue	$2,346,440	CUM AV	1,000.00	CONSTANT	0%	$5.184
	Sales Tax	$4,673,360	TOTAL RETAIL SALES	1.00	CONSTANT	0%	2%
	Sales Tax - Business Assistance	($165,740)	FIXED	1.00	CONSTANT	0%	$0.00
	Use Tax - Consumer	$1,054,650	POPULATION	1.00	CONSTANT	0%	$53.84
	Consumer Use Tax - Business Assistance	($254,850)	FIXED	1.00	CONSTANT	0%	$0.00
	Use Tax - Auto	$1,062,260	FIXED	1.00	CONSTANT	0%	2%
	Franchise Tax - Xcel Energy	$802,440	POP AND JOBS	1.00	CONSTANT	0%	$25.76
	Franchise Tax - Qwest	$53,750	POP AND JOBS	1.00	CONSTANT	0%	$1.72
	Franchise Tax - Comcast Cable	$277,110	POP AND JOBS	1.00	CONSTANT	0%	$8.88
	Specific Ownership Tax	$165,030	FIXED	1.00	CONSTANT	0%	$0.00
	Penalty & Interest on Delinquent Taxes	$3,750	FIXED	1.00	CONSTANT	0%	$0.00
	Penalty & Interest on Sales Tax	$60,000	FIXED	1.00	CONSTANT	0%	$0.00
	Lodging Tax	$450,150	FIXED	1.00	CONSTANT	0%	$0.00
Licenses & Permits	Business License	$60,500	TOTAL JOBS	1.00	CONSTANT	0%	$5.22
	Contractor License	$75,660	POP AND JOBS	1.00	CONSTANT	0%	$2.43
	Dog License	$5,900	POPULATION	1.00	CONSTANT	0%	$0.30
	Liquor License	$14,000	POPULATION	1.00	CONSTANT	0%	$0.71
	Alcohol License	$400	FIXED	1.00	CONSTANT	0%	$0.00
	Medical Marijuana License	$3,000	FIXED	1.00	CONSTANT	0%	$0.00
	Special Event Permit	$3,500	FIXED	1.00	CONSTANT	0%	$0.00
	Construction Permit	$993,300	POP AND JOBS	1.00	CONSTANT	0%	$31.87
	Building Permits - Business Assistance	($17,000)	FIXED	1.00	CONSTANT	0%	$0.00
	Excavating Permit	$16,000	POP AND JOBS	1.00	CONSTANT	0%	$0.51
	Plumbing Permit	$8,670	POP AND JOBS	1.00	CONSTANT	0%	$0.28
	Heat/Air Conditioning Permit	$32,080	POP AND JOBS	1.00	CONSTANT	0%	$1.03
	Electrical Permit	$33,160	POP AND JOBS	1.00	CONSTANT	0%	$1.06
	Minor Permit	$75,770	POP AND JOBS	1.00	CONSTANT	0%	$2.43
	Boat Permit	$1,000	FIXED	1.00	CONSTANT	0%	$0.00
	Elevator Inspection Permit	$28,220	POP AND JOBS	1.00	CONSTANT	0%	$0.91
Intergovernmental Revenue	Highway Users Tax	$692,230	LANE MILES	1.00	CONSTANT	0%	$3,080.52
	Cigarette Tax	$59,590	POP AND JOBS	1.00	CONSTANT	0%	$1.91
	Marijuana Tax	$40,000	POPULATION	1.00	CONSTANT	0%	$2.04
	Mineral Lease & Severance Tax	$16,690	FIXED	1.00	CONSTANT	0%	$0.00
	County Road and Bridge Tax	$41,000	FIXED	1.00	CONSTANT	0%	$0.00
	Motor Vehicle Registration Tax	$68,030	POP AND JOBS	1.00	CONSTANT	0%	$2.18
	IGA - Superior Library	$232,440	FIXED	1.00	CONSTANT	0%	$0.00

The fifth column to the right is for the Demand Unit Multipliers. This value adjusts the projection factor by the entered percentage. For example, if a factor were based on a 50 percent per capita projection methodology, then 50 percent would be entered into the cell in decimal notation. The results of the Demand Unit Multipliers are reflected in the output. A value of 1,000 is used for the real estate tax since the tax rate is per $1,000 in value and the cumulative value in the model is shown in millions ($1,000,000 / $1,000 = 1,000).

The sixth column to the right is for the Projection Methodologies. This variable works in conjunction with the seventh column to the right, the Annual Change. There are four revenue projection methodologies: (1) CONSTANT, (2) LINEAR, (3) LOGARITHMIC, and (4) POWER. The default input for each revenue category is CONSTANT. These methodologies are discussed further in the next section.

The final column is where the Level of Service Standard Per Demand Unit is calculated. Unless shaded yellow, this cell contains a LOOKUP formula that refers to Existing City Demand Base contained in the Base Year Demographics Module that automatically calculates the LOS standard. For example, if a revenue is projected based on population, the LOOKUP formula

divides the base year budget amount (in the third column) by the current population to arrive at the LOS standard. **Cells with yellow shading indicate that the factor has been entered directly. For example, the property tax rate of $5.184 has been direct entered.**

> **TAKE NOTE:** The yellow-shaded cells in the "LOS Standard" column on the General Fund Revenue page should be updated/checked annually or when rates change.

Scrolling to the right of the Input table is the **Operating Revenues Direct Entry Data or Adjusted Values** table. Here, the level of service factors are projected over a 20-year analysis period. In addition, direct entries for revenues can be entered into this table if you choose to do so for particular budget categories (by entering DIRECT ENTRY in the Based On projection cells). A portion of this table is shown below.

OPERATING FACTOR DIRECT ENTRY DATA OR ADJUSTED VALUES

	Base	1	2	3	4	5
Fiscal Year->	2014	2015	2016	2017	2018	2019
General Property Tax Revenue	$5.18	$5.18	$5.18	$5.18	$5.18	$5.18
Sales Tax	$0.02	$0.02	$0.02	$0.02	$0.02	$0.02
Sales Tax - Business Assistance	($165,740.00)	($165,740.00)	($165,740.00)	($165,740.00)	($165,740.00)	($165,740.00)
Use Tax - Consumer	$53.84	$53.84	$53.84	$53.84	$53.84	$53.84
Consumer Use Tax - Business Assistance	($254,850.00)	($254,850.00)	($254,850.00)	($254,850.00)	($254,850.00)	($254,850.00)
Use Tax - Auto	$1,062,260.00	$1,062,260.00	$1,062,260.00	$1,062,260.00	$1,062,260.00	$1,062,260.00
Franchise Tax - Xcel Energy	$25.75	$25.75	$25.75	$25.75	$25.75	$25.75
Franchise Tax - Qwest	$1.72	$1.72	$1.72	$1.72	$1.72	$1.72
Franchise Tax - Comcast Cable	$8.89	$8.89	$8.89	$8.89	$8.89	$8.89
Specific Ownership Tax	$165,030.00	$165,030.00	$165,030.00	$165,030.00	$165,030.00	$165,030.00

Below the Operating Revenues Direct Entry Data or Adjusted Values table are the **General Fund Revenue Outputs**. This section contains calculated values that are derived using demand base data and factors from the base year budget data over the 20-year analysis period.

	Base	1	2	3	4	5
Fiscal Year->	2014	2015	2016	2017	2018	2019
GENERAL FUND REVENUES						
General Property Tax Revenue	$0	$7	$21	$34	$48	$62
Sales Tax	$0	$145	$290	$434	$579	$724
Sales Tax - Business Assistance	$0	$0	$0	$0	$0	$0
Use Tax - Consumer	$0	$5	$10	$15	$20	$25
Consumer Use Tax - Business Assistance	$0	$0	$0	$0	$0	$0
Use Tax - Auto	$0	$0	$0	$0	$0	$0
Franchise Tax - Xcel Energy	$0	$5	$9	$14	$19	$24
Franchise Tax - Qwest	$0	$0	$1	$1	$1	$2
Franchise Tax - Comcast Cable	$0	$2	$3	$5	$7	$8
Specific Ownership Tax	$0	$0	$0	$0	$0	$0

Below the Revenue Output area is the **Revenue Summary**, which summarizes revenues by major category.

GENERAL FUND REVENUE SUMMARY

	Base	1	2	3	4	5
Fiscal Year->	2014	2015	2016	2017	2018	2019
GENERAL FUND REVENUE BY CATEGORY						
Taxes	$0	$163	$334	$504	$674	$845
Licenses & Permits	$0	$8	$16	$23	$30	$38
Intergovernmental Revenue	$0	$2	$4	$6	$8	$9
Charges for Service	$0	$8	$16	$23	$31	$39
Fines and Forfeitures	$0	$1	$2	$3	$4	$5
Miscellaneous	$0	$0	$1	$1	$2	$2
Other Financing Sources	$0	$0	$0	$0	$0	$0
Transfers	$0	$0	$0	$0	$0	$0
Future Revenue Sources	$0	$0	$0	$0	$0	$0
TOTAL GENERAL FUND REVENUE:	$0	$183	$372	$561	$750	$939

1. Impact Fees

One-time Impact Fees are calculated by the model based on development assumptions. This is an automated calculation, which is captured in the Capital Revenue module.

However, the user is responsible for updating the Impact Fee Schedule when fees are adopted. This is found on the Impact Fees module at AA6.

Development Impact Fees	Square Feet	Parks & Trails	Municipal Government	Recreation	Library	Transportation	Subtotal
Residential (per unit)							
Single Family Detached	0-2 Bedrooms	$1,822	$413	$1,203	$325	$185	$3,948
	3 Bedrooms	$2,664	$604	$1,759	$475	$225	$5,727
	4 Bedrooms	$3,464	$786	$2,288	$617	$287	$7,442
	5+ Bedrooms	$4,233	$960	$2,796	$754	$379	$9,122
Single Family Attached	0-2 Bedrooms	$1,653	$375	$1,092	$295	$93	$3,508
	3+ Bedrooms	$2,580	$585	$1,704	$460	$149	$5,478
Multi-family	All Sizes	$1,516	$344	$1,001	$270	$144	$3,275
Nonresidential (per 1,000 square feet)							
Comm/Shop Ctr	50000 or less		$270			$430	$700
	50001-100000		$240			$380	$620
	100001 - 200000		$210			$330	$540
Business Park (R & D)			$300			$190	$490
Medical-Dental Office			$390			$530	$920
Office	50000 or less		$370			$230	$600
	50001 - 100000		$350			$190	$540
	100001 - 200000		$330			$170	$500
Hospital			$300			$240	$540
Mini-Warehouse			$0.40			$40	$40
Warehousing			$90			$50	$140
Manufacturing			$170			$60	$230
Light Industrial			$220			$100	$320
Lodging	per room		$42			$82	$124
Elementary	per student		$8			$19	$27
Secondary School	per student		$8			$25	$33
Day Care	per student		$15			$65	$80
Nursing Home	bed		$35			$35	$70

G. Operating Department Input/Output Module Design

The Operating Department Input/Output Modules are organized by City department, with line item inputs for expenses as generated from annual budget data entry. If there are any questions regarding how certain input variables are treated and how specific outputs are calculated, this section should provide the desired information. If the user undertakes any modifications to any of the modules, you should be completely familiar with the information provided here.

1. Operating Costs Inputs

Operating costs are generally meant to include any form of regular annual expenditures other than costs for the acquisition of capital facilities. Expenditures of this nature might include salaries, building operations, vehicle maintenance costs, insurance or fees, supplies, purchased services, or similar items. As much as possible, these should be summed for a reasonably broad area for each single line used. However, it should be reflective of the level of specificity of City budget data.

Beginning with inputs, as shown in the illustration below (excerpt from Police: Patrol/Investigations), base year budget information is entered in the left side of the base year budget input area, beginning with the expenditure name. Each input area contains enough entry cells for regular operating expenses, as wells as several cells for direct entries. An example of a direct entry would be showing a cost that was specific to the particular development being analyzed. For example, if for some reason a new government building was needed for the City as a result of a new development, staff could reflect the "lumpy" operating expenses that will be incurred when the facility is opened. The next column represents the base year budget amounts. The remaining input areas for the divisional operating costs are described below:

BASE YEAR BUDGET AND FACTOR PROJECTION METHODOLOGY INPUTS

PLANNING ADMINISTRATION

Expenditure Name	Base Year Budget Amount	Project Expenditure Factor Using:	Demand Unit Multiplier	Projection Methodology	Annual Change (pos. or neg.)	LOS Std $ per Demand Unit
Regular Salaries	$339,100	SEE BELOW	1.00	CONSTANT	0%	$0.00
Temporary Salaries	$4,550	SEE BELOW	1.00	CONSTANT	0%	$0.00
FICA Expense	$26,290	SEE BELOW	1.00	CONSTANT	0%	$0.00
Retirement Contribution	$18,650	SEE BELOW	1.00	CONSTANT	0%	$0.00
Health Insurance	$51,780	SEE BELOW	1.00	CONSTANT	0%	$0.00
Workers Compensation	$1,800	SEE BELOW	1.00	CONSTANT	0%	$0.00
Office Supplies	$3,000	POP AND JOBS	1.00	CONSTANT	0%	$0.10
Computer Supplies - Software	$1,600	POP AND JOBS	1.00	CONSTANT	0%	$0.05
Miscellaneous Supplies	$0	POP AND JOBS	1.00	CONSTANT	0%	$0.00
Professional Services - Consulting	$0	POP AND JOBS	1.00	CONSTANT	0%	$0.00
Professional Services - Recording Fees	$100	POP AND JOBS	1.00	CONSTANT	0%	$0.00
Professional Services - Other	$58,400	POP AND JOBS	1.00	CONSTANT	0%	$1.87
Parts/Repairs/Maintenance - Copiers	$5,000	POP AND JOBS	1.00	CONSTANT	0%	$0.16
Equipment Rental	$3,000	POP AND JOBS	1.00	CONSTANT	0%	$0.10
Education Expense	$6,000	POP AND JOBS	1.00	CONSTANT	0%	$0.19
Public Outreach	$7,000	POP AND JOBS	1.00	CONSTANT	0%	$0.22
Printing	$3,500	POP AND JOBS	1.00	CONSTANT	0%	$0.11
Travel	$8,000	POP AND JOBS	1.00	CONSTANT	0%	$0.26
Dues/Subscriptions/Books	$3,000	POP AND JOBS	1.00	CONSTANT	0%	$0.10
Computer Replacement	$1,080	FIXED	1.00	CONSTANT	0%	$1,080.00
Future	$0	FIXED	1.00	CONSTANT	0%	$0.00
Future	$0	FIXED	1.00	CONSTANT	0%	$0.00
Future	$0	FIXED	1.00	CONSTANT	0%	$0.00
Future	$0	FIXED	1.00	CONSTANT	0%	$0.00
Future	$0	FIXED	1.00	CONSTANT	0%	$0.00
Direct Entry Cost Type 1	$0	DIRECT ENTRY	1.00	CONSTANT	0%	$0.00
Direct Entry Cost Type 2	$0	DIRECT ENTRY	1.00	CONSTANT	0%	$0.00
Direct Entry Cost Type 3	$0	DIRECT ENTRY	1.00	CONSTANT	0%	$0.00
TOTAL	$541,850					

a) Project Using Which Demand Base?

Enter the name of the demand base upon which calculations of need for the operating unit will be based. Just as with revenues, the demand base must exactly match one of the categories contained in the Existing City Demand Base table (in the Base Year Demographics Module) and the Annual Demand Base input area located in the Demand Base Module. Entering the word DIRECT ENTRY indicates that projection data from other sources will be directly entered in the direct data entry area, rather than using the module's modeling formulas. Entering FIXED indicates that costs are not impacted by growth.

TAKE NOTE: The demand base must exactly match one of the categories from the Existing City Demand Base (located in the Base Year Demographics Module) and the Annual Demand Base (e.g., POPULATION, TOTAL JOBS, POP AND JOBS, etc.), otherwise an error message will result.

b) Demand Unit Multiplier

This defines "Demand Units" in proportion to the demand base. If demand for an operation is to be based on some portion of the demand base, this entry allows for this mathematical adjustment. The factor entered here will be multiplied by the selected demand base to create a value ("demand units"), which in turn will be used to compute the need for operating expenditures.

For example, let us assume that the office expenses budget for a particular department totals $500,000. However, $250,000 of that amount is a one-time expenditure that will not be included in next year's budget. Therefore, to reflect the true level of service, the user can adjust the demand unit multiplier to .50 (i.e., 50%), as $250,000 is the variable portion of the $500,000 budget. In most cases, this mathematical adjustment will not be needed, and the **default entry is pre-set at 1.00 for most expenditures**.

c) Projection Methodology

One of four projection methodologies may be specified for each operating cost line item. "CONSTANT" should be entered whenever a snapshot approach is being used for the fiscal analysis. If costs have been increasing but are expected to level off over time, the user may choose to enter "LOGARITHMIC" as the preferred cost projection methodology. "LINEAR" cost increase will cause the model to increase the cost factor at a constant absolute change. The final projection alternative is "POWER", which will increase the specified cost factor at a cost percentage change. This projection methodology results in exponential growth of the operating cost. The factor will increase or decrease following the specified "curve" based on the percentage amount entered into the cell immediately to the right (discussed in Part d below). **The default setting is CONSTANT throughout**.

d) Annual Change

The annual percentage change will be used in the cost projection formulas described above, if necessary. The default value is 0 percent.

e) LOS Standard Per Demand Unit

The final column is where the Level of Service (LOS) Standard Per Demand Unit is calculated. Unless shaded yellow, this cell contains a LOOKUP formula that refers to the Existing City Demand Base (located in the Base Year Demographics Module) that automatically calculates the LOS standard. For example, if a cost is projected using population as the demand base, the LOOKUP formula divides the base year budget amount (in the second column) by the current population to arrive at the LOS standard. Cells with yellow shading indicate that the factor has been entered directly.

2. Operating Costs Inputs: Staffing Input

In the budget entry section, all staffing costs for the current fiscal year have been entered with a "SEE BELOW" demand base. When each position is entered individually in this staffing section, the model will automatically forecast when an additional staff person is needed in each staffing category.

In the Staffing Input section, the City should enter all positions each fiscal year including the category in the first column and the number of full-time equivalent positions in the second column. The demand base for the position should be entered in the third column. Like previous demand base entries, *the demand base must exactly match one of the categories contained in the Existing City Demand Base table in the Base Year Demographics Module as well as a category contained in the Annual Demand Base input area located in the Demand Base Module, otherwise an error message will result.* Entering the word DIRECT ENTRY indicates that projection data from other sources will be directly entered in the direct data entry area, rather than using the module's modeling formulas. Entering FIXED indicates that the positions are not impacted by growth.

Finally, an estimate of *available capacity* should be entered in the fifth column. Doing so ensures that a new position is not triggered while the existing staff are still able to perform more duties and provide additional services.

PLANNING ADMINISTRATION STAFFING INPUT Category	Base Year FTE Positions	Project Using Which Demand Base?	Current Demand Units Served Per Position	% Estimate of Available Capacity	Remaining Capacity/ Initial Hire Threshold	Estimated Service Capacity Per Position
Planning Director	1	FIXED	0	0%	0	0
Principal Planner	1	FIXED	0	0%	0	0
Planner II	1	FIXED	0	0%	0	0
Planner I - Preservation Planner	0.70	FIXED	0	0%	0	0
Sr. Administrative Assistant	0.5	FIXED	0	0%	0	0
Front Counter & Bldg Safety Asst	0.4	FIXED	0	0%	0	0
Staff Type 7	0	FIXED	0	0%	0	0
Staff Type 8	0	FIXED	0	0%	0	0
Staff Type 9	0	FIXED	0	0%	0	0
Staff Type 10	0	FIXED	0	0%	0	0

3. Operating Costs Inputs: Salaries

For the model to estimate the cost of the new positions generated by the entry of staffing shown in the above section, it is necessary to have the average salary for a new hire in each position listed in the Salaries section that appears just below the Staffing Input for each operating cost input.

The salaries currently entered in the model are in line with the position classifications as of FY2014. Each time the position classifications are changed, the average salaries should be updated in the model. When the benefits multiplier changes, it should be updated.

The inflation adjustment factor serves the same role as with the other operating costs. With a positive entry, it increases the inflation rate used in the model overall; with a negative entry, it offsets or decreases the model's overall inflation level for these position costs. For example, if staff costs are increasing at a rate of 6% while a 3% inflation rate has been used for the model, an inflation adjustment of 3% should be entered in this column for each position. The default is 0 percent.

SALARIES	Avg Salary / Staff Member	Benefits Multiplier	Inflation Adj (+/- Base)	LOS Std Total Cost
Planning Director	$122,045	30%	0%	$158,659
Principal Planner	$85,980	30%	0%	$111,774
Planner II	$55,485	30%	0%	$72,131
Planner I - Preservation Planner	$38,591	30%	0%	$50,168
Sr. Administrative Assistant	$23,434	30%	0%	$30,464
Front Counter & Bldg Safety Asst	$13,565	30%	0%	$17,635
Staff Type 7	$0	30%	0%	$0
Staff Type 8	$0	30%	0%	$0
Staff Type 9	$0	30%	0%	$0
Staff Type 10	$0	30%	0%	$0

4. Operating Cost Direct Entry or Adjusted Values Outputs

To the right of the input tables for operating costs are the Operating Cost Direct Enter Data or Adjusted Values outputs. Here, the level of service factors are projected over the 20-year analysis period. This section is populated automatically. However, **direct entries** for staffing or operating costs and revenues can be entered into this table if you choose to do so for particular budget categories (by entering DIRECT ENTRY in the Based On projection cells or by using the preset "Direct Entry Cost Type 1" line item). See *Section V of this Manual, Technical Reference, Part C* pertaining to direct entries. A portion of this table is shown below. The user should be aware that formulas in the base year are frequently constructed somewhat differently than in the second and all subsequent years and therefore should not be dragged to the right.

PLANNING ADMINISTRATION OPERATING FACTOR DIRECT ENTER DATA OR ADJUSTED VALUES

	Base	1	2	3	4	5
Fiscal Year->	2014	2015	2016	2017	2018	2019
Regular Salaries	$0	$0	$0	$0	$0	$0
Temporary Salaries	$0	$0	$0	$0	$0	$0
FICA Expense	$0	$0	$0	$0	$0	$0
Retirement Contribution	$0	$0	$0	$0	$0	$0
Health Insurance	$0	$0	$0	$0	$0	$0
Workers Compensation	$0	$0	$0	$0	$0	$0
Office Supplies	$0	$0	$0	$0	$0	$0
Computer Supplies - Software	$0	$0	$0	$0	$0	$0
Miscellaneous Supplies	$0	$0	$0	$0	$0	$0
Professional Services - Consulting	$0	$0	$0	$0	$0	$0
Professional Services - Recording Fees	$0	$0	$0	$0	$0	$0
Professional Services - Other	$2	$2	$2	$2	$2	$2
Parts/Repairs/Maintenance - Copiers	$0	$0	$0	$0	$0	$0
Equipment Rental	$0	$0	$0	$0	$0	$0
Education Expense	$0	$0	$0	$0	$0	$0
Public Outreach	$0	$0	$0	$0	$0	$0
Printing	$0	$0	$0	$0	$0	$0
Travel	$0	$0	$0	$0	$0	$0
Dues/Subscriptions/Books	$0	$0	$0	$0	$0	$0
Computer Replacement	$1,080	$1,080	$1,080	$1,080	$1,080	$1,080
Future	$0	$0	$0	$0	$0	$0
Future	$0	$0	$0	$0	$0	$0
Future	$0	$0	$0	$0	$0	$0
Future	$0	$0	$0	$0	$0	$0
Future	$0	$0	$0	$0	$0	$0
Direct Entry Cost Type 1	$0	$0	$0	$0	$0	$0
Direct Entry Cost Type 2	$0	$0	$0	$0	$0	$0
Direct Entry Cost Type 3	$0	$0	$0	$0	$0	$0

PLANNING ADMINISTRATION STAFFING DIRECT ENTER DATA

	Enter Number of Additional Staff Directly ONLY For Direct Entry Cat				
	1	2	3	4	5
	2015	2016	2017	2018	2019
Planning Director	0	0	0	0	0
Principal Planner	0	0	0	0	0
Planner II	0	0	0	0	0
Planner I - Preservation Planner	0	0	0	0	0
Sr. Administrative Assistant	0	0	0	0	0
Front Counter & Bldg Safety Asst	0	0	0	0	0
Staff Type 7	0	0	0	0	0
Staff Type 8	0	0	0	0	0
Staff Type 9	0	0	0	0	0
Staff Type 10	0	0	0	0	0

	Base	1	2	3	4	5
Fiscal Year->	2014	2015	2016	2017	2018	2019
Planning Director	$122,045	$122,045	$122,045	$122,045	$122,045	$122,045
Principal Planner	$85,980	$85,980	$85,980	$85,980	$85,980	$85,980
Planner II	$55,485	$55,485	$55,485	$55,485	$55,485	$55,485
Planner I - Preservation Planner	$38,591	$38,591	$38,591	$38,591	$38,591	$38,591
Sr. Administrative Assistant	$23,434	$23,434	$23,434	$23,434	$23,434	$23,434
Front Counter & Bldg Safety Asst	$13,565	$13,565	$13,565	$13,565	$13,565	$13,565
Staff Type 7	$0	$0	$0	$0	$0	$0
Staff Type 8	$0	$0	$0	$0	$0	$0
Staff Type 9	$0	$0	$0	$0	$0	$0
Staff Type 10	$0	$0	$0	$0	$0	$0

In the example shown above, cost level of service factors are constant over time. This is because CONSTANT was chosen as the operating cost projection methodology.

5. Operating Cost Outputs

Below the Operating Cost Direct Enter Data or Adjusted Values outputs are the Operating Cost Outputs. This section contains calculated values that are derived using demand base data and various factors from the Cost Input Data. The contents of each of the output areas is described in detail below.

Again, the user should be aware that formulas in the base year are frequently constructed somewhat differently than in the second and all subsequent years. This is a result of the first year formula referencing data from the input section, and formulas for later years simply building on the prior year's value. Altering formulas in the first year, and then simply copying the revised formulas to all later years may produce erroneous results. Rather, it may be necessary to enter similar alterations in both first and second year cells, and then copy from the second year cell to all subsequent years. By carefully checking between the first and second year cells, you can determine if the second year formula is altered in any significant way (i.e., non-consecutive cell addresses in the formula).

The output area summarizes operating expenditures by **budget line item**. The Budget Summary module, discussed later, retrieves the total costs from each operating module. Excerpts are shown below:

PLANNING ADMINISTRATION

	Base	1	2	3	4	5
Fiscal Year->	2014	2015	2016	2017	2018	2019
CUMULATIVE STAFF NEEDED BASED ON CITYWIDE NEED						
Planning Director	1	1	1	1	1	1
Principal Planner	1	1	1	1	1	1
Planner II	1	1	1	1	1	1
Planner I - Preservation Planner	0.7	1	1	1	1	1
Sr. Administrative Assistant	0.5	1	1	1	1	1
Front Counter & Bldg Safety Asst	0.4	0	0	0	0	0
Staff Type 7	0	0	0	0	0	0
Staff Type 8	0	0	0	0	0	0
Staff Type 10	0	0	0	0	0	0
Total Staff:	4.6	4.6	4.6	4.6	4.6	4.6
STAFF COST (in thousands)						
Planning Director		$0	$0	$0	$0	$0
Principal Planner		$0	$0	$0	$0	$0
Planner II		$0	$0	$0	$0	$0
Planner I - Preservation Planner		$0	$0	$0	$0	$0
Sr. Administrative Assistant		$0	$0	$0	$0	$0
Front Counter & Bldg Safety Asst		$0	$0	$0	$0	$0
Staff Type 7		$0	$0	$0	$0	$0
Staff Type 8		$0	$0	$0	$0	$0
Staff Type 10		$0	$0	$0	$0	$0
Total Staff Cost:		$0	$0	$0	$0	$0

	Base	1	2	3	4	5
Fiscal Year->	2014	2015	2016	2017	2018	2019
OPERATING EXPENDITURES (in thousands)						
Regular Salaries	$0	$0	$0	$0	$0	$0
Temporary Salaries	$0	$0	$0	$0	$0	$0
FICA Expense	$0	$0	$0	$0	$0	$0
Retirement Contribution	$0	$0	$0	$0	$0	$0
Health Insurance	$0	$0	$0	$0	$0	$0
Workers Compensation	$0	$0	$0	$0	$0	$0
Office Supplies	$0	$0	$0	$0	$0	$0
Computer Supplies - Software	$0	$0	$0	$0	$0	$0
Miscellaneous Supplies	$0	$0	$0	$0	$0	$0
Professional Services - Consulting	$0	$0	$0	$0	$0	$0
Professional Services - Recording Fees	$0	$0	$0	$0	$0	$0
Professional Services - Other	$0	$1	$2	$2	$3	$3
Parts/Repairs/Maintenance - Copiers	$0	$0	$0	$0	$0	$0
Equipment Rental	$0	$0	$0	$0	$0	$0
Education Expense	$0	$0	$0	$0	$0	$0
Public Outreach	$0	$0	$0	$0	$0	$0
Printing	$0	$0	$0	$0	$0	$0
Travel	$0	$0	$0	$0	$0	$0
Dues/Subscriptions/Books	$0	$0	$0	$0	$0	$0
Computer Replacement	$0	$0	$0	$0	$0	$0
Future	$0	$0	$0	$0	$0	$0
Future	$0	$0	$0	$0	$0	$0
Future	$0	$0	$0	$0	$0	$0
Future	$0	$0	$0	$0	$0	$0
Future	$0	$0	$0	$0	$0	$0
Direct Entry Cost Type 1	$0	$0	$0	$0	$0	$0
Direct Entry Cost Type 2	$0	$0	$0	$0	$0	$0
Direct Entry Cost Type 3	$0	$0	$0	$0	$0	$0
==========	========	==========	==========	==========	==========	==========
Total Operating Expenditures:	$0	$1	$3	$4	$4	$5
TOTAL STAFF & OPER COST:	$0	$1	$3	$4	$4	$5

Below the individual output areas for the different departments is the **Department Summary**, which summarizes operating costs by individual department area.

PLANNING ADMINISTRATION & BUILDING SAFETY DEPARTMENT SUMMARY						
	Base	1	2	3	4	5
Fiscal Year->	2014	2015	2016	2017	2018	2019
OPERATING EXPENDITURES BY DIVISION (in thousands)						
Planning Administration	$0	$1	$3	$4	$4	$5
Building Safety	$0	$7	$7	$7	$3	$3
Future Operating Department	$0	$0	$0	$0	$0	$0
==========	========	==========	==========	==========	==========	==========
Total Staff and Operating Expenditures:	$0	$8	$10	$11	$7	$8

Note: The model's formulas calculate operating costs based on the named demand base. The formula selects the demand base quantity, based on the demand base named for the respective year. It then factors this quantity by the multiplier, units served per operating unit, and combined inflation factors and base year unit costs. Results will display to the next highest whole number according to the scaling factor. The default scaling factor will result in cost values being displayed in thousands. Fractions of displayed amounts (i.e., fractions of thousands) will be retained in the calculations but will not display or print. For this reason, values may not always appear to total correctly, due to the rounding of the displayed values. Fractional values may be displayed by editing the format for these cells to display to one or more decimal positions.

H. Capital Facilities Input/Output Modules

Capital Facilities Input/Output Modules determine when new facilities (or parts of facilities) are needed to serve the projected new demand—based on delivery criteria provided by the user. These criteria can include recognition of capacities of existing facilities and useful life spans, thus providing for purchase of new facilities. The timing of delivery further recognizes lead- or lag-times, providing for funding needs at times before or after actual delivery, as may be appropriate for construction or ordering processes. The timing of debt payments may also be similarly adjusted relative to actual delivery. Funding, bonding, and debt mechanisms and terms, including direct funding ("pay as you go"), are at the discretion of the user. Finally, any capital facility may generate a corresponding item in the operations module, assuring that both acquisition and operation of the facility is fully represented.

The capital facilities input areas provides space for numerous capital facility listings. These can be used for individual facilities, such as a single building, or for a category of facilities such as police cars or neighborhood parks. The output of this application provides a schedule of when new facilities are to be obtained, when they may need to be replaced, and a funding schedule. A large work area contains debt service payment schedules for capital facilities.

Capital facilities input data and projections are arranged in "blocks" or horizontal bands of cells, one block for each facility listing. Within each of these bands, the functions of the cell input data and formulas is the same for each facility. The capital facility input area is designed to have specifications both on demand—how the facilities are required—and their cost and funding.

NOTE: The capital modules have been populated with Capital Facilities data specific to the City of Louisville based on the most recent Impact Fee Study. An inventory of existing capital facilities is included in the model as "**FacilitiesInventory**," which is linked to the Capital pages (with the exception of the Transportation Capital Page). The Facilities Inventory and Transportation Capital Page should be updated when the Impact Fees are updated or revised.

1. Capital Facilities Input

An example of the capital facility input area for Parks and Trail facilities is shown below. The inputs are meant to represent broad categories of facilities (depending on the category) such as Police stations or vehicles (if desired), or in this case acres of Community Parks and Improvements and miles of Trails, and where prototype information is developed regarding facility size, cost, etc. The contents of each of the input cells is described in detail below.

Parks and Trails Capital Facilities
Capital Facilities Standards and Costs

Facility Type	Base Year Inventory	Unit	Need For Facility Based On:	LOS by Capital Facility	Current Demand Units Served Per Facility	Current Cost/Unit in ($000s)	Inflation Adjustment (+/-)
Community Park Land & Improvements	94.3	Acres	POPULATION	0.0048	2176	$1,704	0%
USEFUL			| CAPACITY FACTORS:			Remaining Capacity/	
FACILITY			| Prototype Facility Size (Acres):		10.48	Initial Construction	
LIFE:	New Facility (years):	30	| Estimate of Available Facility Capacity:		50%	Threshold (Acres):	5.2
LAG/LEAD	Funding to		| FUNDING METHOD:				
TIME:	Delivery (years):	0	| Percent Bonded:	0%			
Trail	53	Trail Miles	POPULATION	0.0027	372.3954	$152	0%
USEFUL			| CAPACITY FACTORS:			Remaining Capacity/	
FACILITY			| Prototype Facility Size (Units):		1	Initial Construction	
LIFE:	New Facility (years):	30	| Estimate of Available Facility Capacity:		50%	Threshold (Acres):	0.5
LAG/LEAD	Funding to		| FUNDING METHOD:				
TIME:	Delivery (years):	0	| Percent Bonded:	0%			

a) Facility Type

Enter the name by which the facility/category will be identified. This name will be copied by the cell formula to all other appropriate locations in input and output tables.

b) Base Year Inventory

This entry denotes the current inventory of the facility type being modeled. There is a separate cell to enter the units by which the facility is to be projected and the unit type (in this example: Acres for Parks). Types of **units** include acres for parks, vehicles for police vehicles, lane miles for roads, etc. As shown in the example above, there is 94.3 acres of Community Parks in the City.

c) Need For Facility Based On

Enter the name of the demand base upon which calculations of need for the capital facility category will be based. **This entry must exactly match one of the categories contained in the Existing City Demand Base table (located in the Base Year Demographics Module) as well as a category contained in the Annual Demand Base area located in the Demand Base Module.**

Entering the word FIXED, or DIRECT ENTRY indicates that projection data from other sources will be directly entered in the direct data entry area, rather than using the module's modeling formulas, or that facilities are not impacted by growth. In the example shown above, Community Parks, the need for additional acreage is based on a projection of future population (POPULATION).

d) LOS (Level of Service) by Capital Facility/Current Demand Units Served per Facility

The value here is automatically calculated based on the previous inputs and indicates the current level of service for the particular type of facility. As shown in the example above, given the current number of acres of Community Parks (94.3) and POPULATION selected as the demand base, there are .0048 acres per person, or 4.8 acres per 1,000 people. Also provided is the amount of current demand units served per "prototype" facility. In this case, an average Community Park is 10.5 acres, which serve 2,176 people.

e) Current Cost Per Unit

This cell reflects the base cost per unit and is linked to the Facilities Inventory page. The cost shown here is the cost for a prototype facility. In this example, it is the average cost per acre ($162,672) multiplied by the prototype size of a Community Park (10.5 acres) for a total cost per park of $1.7 million (shown in thousands). This value is multiplied by the combined-effective inflation rate to arrive at a projected capital cost per unit for subsequent years. This cost should be an inclusive total, including all secondary or dependent costs (such as fees, or "soft costs") associated with the facility.

TAKE NOTE: Be sure to pay attention to the unit being projected—to ensure cost factor is appropriate. For example, if projecting square feet, cost should reflect cost per square foot ($200/sf). If projecting based on number of facilities, cost should reflect cost per facility ($200/sf x 10,000 sf Facility = $2 million).

f) Inflation Adjustment

A decimal fraction entry here will add to the underlying "universal" inflation rate established in the Scenario Input Module. If no universal inflation rate was assumed, an entry here will adopt one for the particular line item in which it is entered. If a universal rate was assumed in the Scenario Input Module, the entry here will modify or cancel it, depending upon your entry. For example, a negative entry here of -0.05 (-5.0%) will add to, and effectively cancel an underlying

positive rate of 0.05. Similarly, an entry here of 0.01 will add to an underlying rate of 0.05, creating an effective rate of 0.06. An entry of this latter nature may be appropriate if the particular facility cost where the entry is made is assumed to increase in value faster than the universal inflation rate established in the Scenario Input Module. The combined, net-effective inflation rate is then applied to the base year cost of a single capital facility unit. The default value is 0 percent.

g) Useful Facility Life

Enter the useful life (in years) before facilities have to be replaced. Useful lives for vehicles are particularly useful to represent in this manner. Useful lives for buildings and parks will typically be greater than the projection time frame of 20 years. If existing facilities are indicated as being initially available to meet future demands, the entry of useful life can represent when such facilities need to be replaced, or their capacities are consumed.

h) Lag/Lead Time: Funding to Delivery

This entry is used to indicate if expenditure for the facility is to occur at a time other than delivery of the facility. The entry should be expressed in years. Executing bonding one or two years prior to actual completion of a new building to allow for construction is a typical use of this entry. A pre-set entry of 0 years is provided as a default value.

i) Funding Method: Percent Bonded

Enter the percentage of the cost to be bonded (debt financed) in this cell. The value entered is linked to the module's amortization schedule formulas to incur debt and calculate debt service payments according to the other financing inputs made in this area.

For example, a value of 0 corresponds to "Pay-As-You-Go" funding and will result in 100 percent of facility being paid for with cash. A value of .50 will result in 50 percent being bonded and the other half being paid for with cash. The default percentage for all capital improvements/purchases is 0%. TischlerBise typically recommends that all capital improvements be Pay-Go in this analysis. By showing pay-go funding for all growth-related capital improvements, the true costs of capital improvements are depicted. If those facilities were bonded, debt service payment for some improvements would continue beyond the last projection year and therefore would not adequately be captured in the analysis.

j) Bonding to First Debt Service

This entry is used to indicate the number of years between execution of bonds and the first debt service. This might occur if bonding leads delivery time to allow for construction, but one or two years of forgiveness are allowed until the facility is completed and available for use. A preset entry of 0 years is provided as a default value.

This section allows for changing interest rate and term (how long the bond will be issued for) (in years). The bond length has been set to a default of 20 years and the bond interest rate at 6.0%.

Bd to 1st Yr DS (Yrs)
0
Bond Rate:
6.00%
Bond Years:
20

Capital Facilities Standards and Costs

Facility Type	Base Year Inventory	Unit	Need For Facility Based On:	LOS by Capital Facility	Current Demanc Units Served Per Facility	Current Cost/Unit in ($000s)	Inflation Adjustment (+/-)
Recreation Facilities	86,540	SF	POPULATION	4.4180	4897.0000	$3,488	0%
USEFUL FACILITY LIFE:	New Facility (years)	30	| CAPACITY FACTORS: | Prototype Facility Size (SF): | Estimate of Available Facility Capacity:		21,635 90%	Remaining Capacity/ Initial Construction Threshold (SF):	19,472
LAG/LEAD TIME:	Funding to Delivery (years):	0	| FUNDING METHOD: | Percent Bonded:	0%			

2. *Direct Entry Capital Facilities*

There may be situations where it will be more appropriate to simply incorporate capital facility schedules provided by an operating department, rather than modeling future needs. This can be done by using the direct entry capabilities. This might particularly be the case where an approved capital facilities program (CIP) is in place, and the department simply wishes this to be incorporated without further reconsideration. **Remember that a capital facilities schedule that is modeled will change as assumptions and growth scenarios change, while a fixed schedule of facilities may have to be manually adjusted—or risk being out-of-step—if underlying growth assumptions are altered.** On the other hand, approved capital expenditure schedules have the advantage of official acceptance, and in some ways may be easier to enter in the template. An example from another model is used for purposes of explanation.

General Government Capital Facilities

Capital Facilities Standards and Costs

Facility Type	Base Year Inventory	Unit	Need For Facility Based On:	Countywide LOS by Capital Facility	Current Cost/Unit	Inflation Adjustment (+/-)
General Government Office	162,000	SF	DIRECT ENTRY		$200.00	0%
USEFUL FACILITY LIFE:	New Facility (years):	30			AMOUNT NEEDED TO MAINTAIN LOS:	Total New SF 0.0
LAG/LEAD TIME:	Funding to Delivery (years):	0	| FUNDING METHOD: | Percent Bonded:	0%		

To create a direct entry for a capital facility, the user would scroll to the right of the Input area and enter the size of the facility planned to be built. **It is important to be consistent between the units (e.g., square feet) entered in the Direct Entry Area and the units entered in the Input section.** In this example, square feet is used. The size of the planned facility is 10,000 square feet and the cost per square foot is $200—and shown in $1,000s directly above. (*If the user wanted the facility to be constructed under one scenario, but not under another, an IF statement formula should be used.*)

Capital Facilities Data and Adjusted Costs

	Base	1	2	3	4	5
Fiscal Year->	2006	2007	2008	2009	2010	2011
General Government Office	$0.200	$0.200	$0.200	$0.200	$0.200	$0.200
SF Needed to Maintain Current LOS:		0.000	0.000	0.000	0.000	0.000
DIRECT ENTRY AREA:			10,000.0			

3. Capital Facilities Output

Altering the contents of capital facilities output cells should not be done casually. For each type of capital facility, the following information is provided. The example from above is shown below.

Parks and Trails Capital Facilities Output

	Base	1	2	3	4	5
Fiscal Year->	2014	2015	2016	2017	2018	2019
Community Park Land & Improvements						
New Facilities Delivered (Inc. Replacemer		0.00	0.00	0.00	0.00	1.00
Facilities Retired		0.00	0.00	0.00	0.00	0.00
Available Facilities		0	0	0	0	1
New Facility Cost		$0.00	$0	$0	$0	$1,704
Directly Funded		$0	$0	$0	$0	$1,704
Bonding Executed		$0	$0	$0	$0	$0
Trail						
New Facilities Delivered (Inc. Replacemer		1.00	1.00	1.00	0.00	0.00
Facilities Retired		0.00	0.00	0.00	0.00	0.00
Available Facilities		1.00	2.00	3.00	3.00	3.00
New Facility Cost		$152	$152	$152	$0	$0
Directly Funded		$152	$152	$152	$0	$0
Bonding Executed		$0	$0	$0	$0	$0

a) New Facilities Delivered

This line shows the number of new capital facilities (in the respective unit of measure) to be delivered in each respective year.

b) Facilities Retired

Facilities will be subtracted as their useful lives are met. Values that show in this line are treated as negatives, subtracting from available inventory.

c) Available Facilities

This is the current net summation of existing facilities, new facilities added, and older facilities subtracted as they exhaust their useful lives.

d) New Facility Cost

This line represents the actual expenditures projected for capital facilities both in terms of amount and timing. The calculation reflects the number of facilities to be acquired in a given year, and the effects of the combined inflation rates on unit costs.

e) Directly Funded Costs

This line displays costs that are directly funded as of the year indicated, and not subject to debt financing. This corresponds to "pay-as-you-go" funding.

f) Bonding Executed

This line displays costs that are funded through debt. The timing of bond amounts may be dependent upon a lead-time input.

4. Debt Service Work Area

Below the capital facilities output areas are work areas used for the computation of debt service. For any type or block of capital facilities, expenditures in any year may initiate debt service payments. These payments may build up in "layers" each subsequent year. Thus, in Year 1, a single debt service may be incurred as a result of first year expenditures. In Year 2, a new expenditure will initiate a second debt service payment, in addition to the continuing payment initiated by the first year's bonding. In Year 3, another new payment may start in addition to the payments due from bonding executed in the first two years; and so forth. This "layering" of debt service payments can be seen in the layout of the work area. Each subsequent year has an additional line in the debt service schedule.

The individual cells in the debt service work area should not be edited or altered in any way. The formula in the work area cells reads the capital facilities output area to see if bonding has been incurred in a given year. The year that is read depends upon the lead/lag time settings selected in the input area. If bonding has occurred, and a debt service payment is appropriate for the given year (allowing for lead/lag time and duration of the bond), then the debt service payment is calculated based on the interest rate and bond term set in the input area. The debt service payment amounts which appear in the output area are the summation of all "layered" payments as of the respective year for a given capital facility block. An example from another model is shown below.

DEBT SERVICE WORK AREA

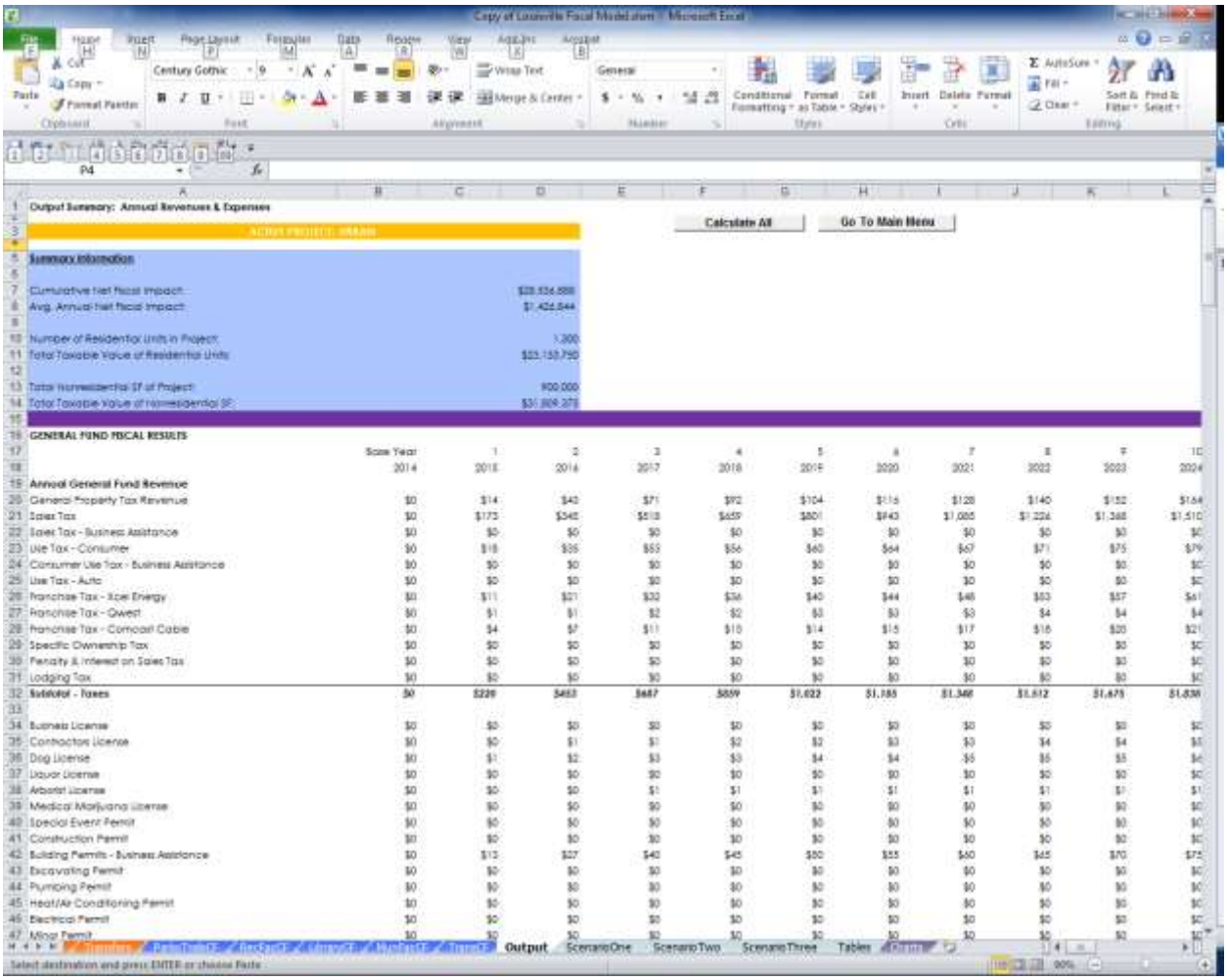
Year	Payment	=======	=======	=======	=======	=======	=======
1	$75	$75	$75	$75	$75	$75	$75
2	$75		$75	$75	$75	$75	$75
3	$75			$75	$75	$75	$75
4	$59				$59	$59	$59
5	$37					$37	$37
6	$27						$27
7	$20						

III. BUDGET SUMMARY AND OUTPUTS

A. General Overview

The Budget Summary is the final module in the calculation flow of the Fiscal Model file. This is the "bottom line" module where all revenues and all costs (both direct and bond funded) are summarized and compared for the active scenario.

The **Output** Module is comprised mostly of formulas that simply read subtotal results from the other modules and sums them together to arrive at annual and cumulative fiscal impacts. There is no user input in the module. Rather, the Output Module is the final collection point of all costs and revenues as individually projected in the other modules. A picture of the Output Module is shown below.



As discussed previously, the Louisville Fiscal Impact Model analyzes one scenario at a time. Therefore, to analyze the results for multiple scenarios, the user must utilize a macro program contained in the custom menu, or the **Calculate All** macro button located (see example below) at the top of the Output Module.

Pressing this macro button from the Output worksheet, or selecting, **Navigation —> Outputs —> Calculate All Scenarios** from the custom menu, the model's results are transferred to individual output worksheets for each scenario. Here, the results for all three scenarios can be observed in detail.

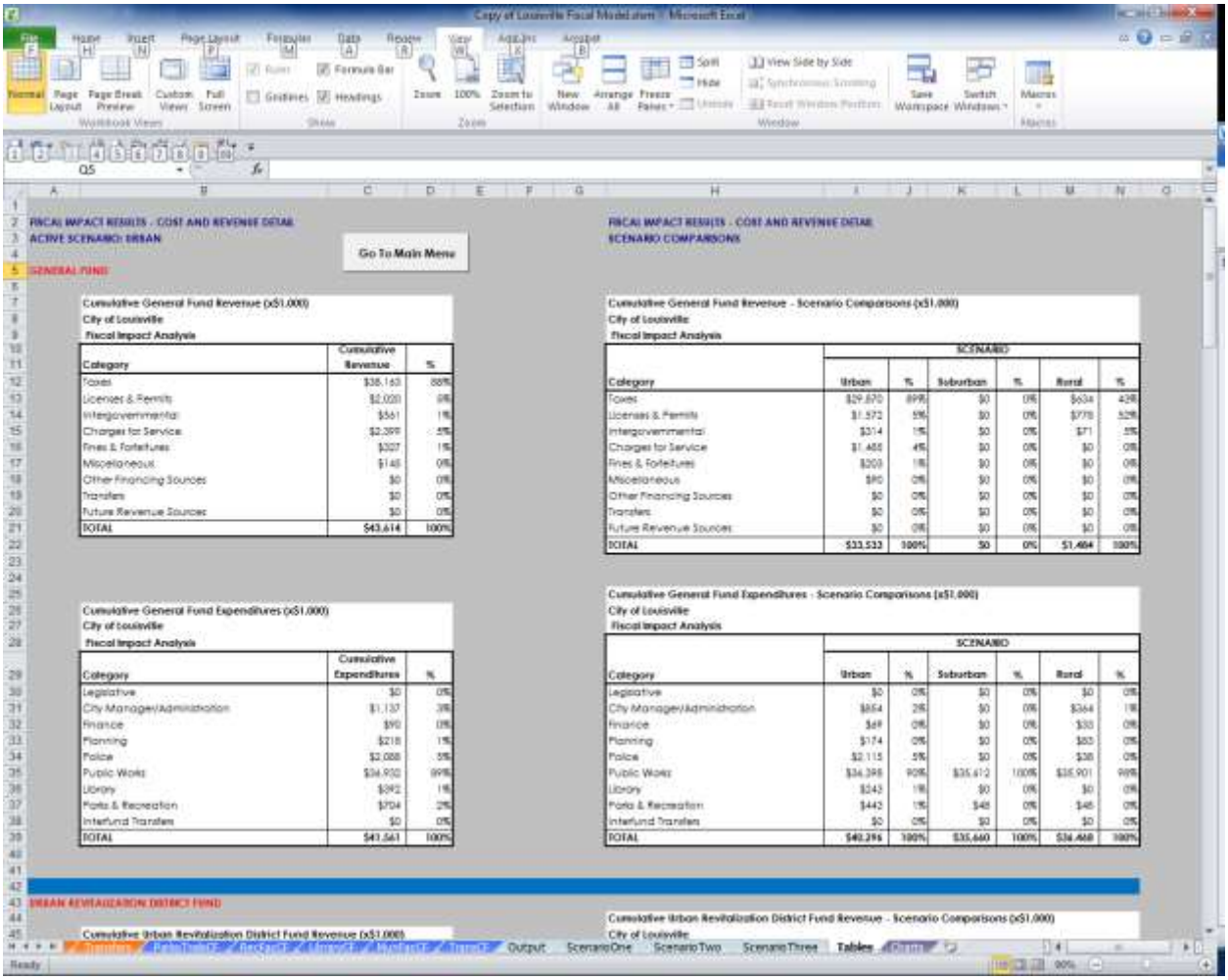
The Calculate All Scenarios macro program performs the following steps when activated.

1. Runs the Calculate Scenario Visual Basic Application macro program (CalcAll). The program will run each scenario and transfer the results to the individual scenario data worksheets.
2. The analysis is now complete. The various tables and charts contained in the model can now be observed.

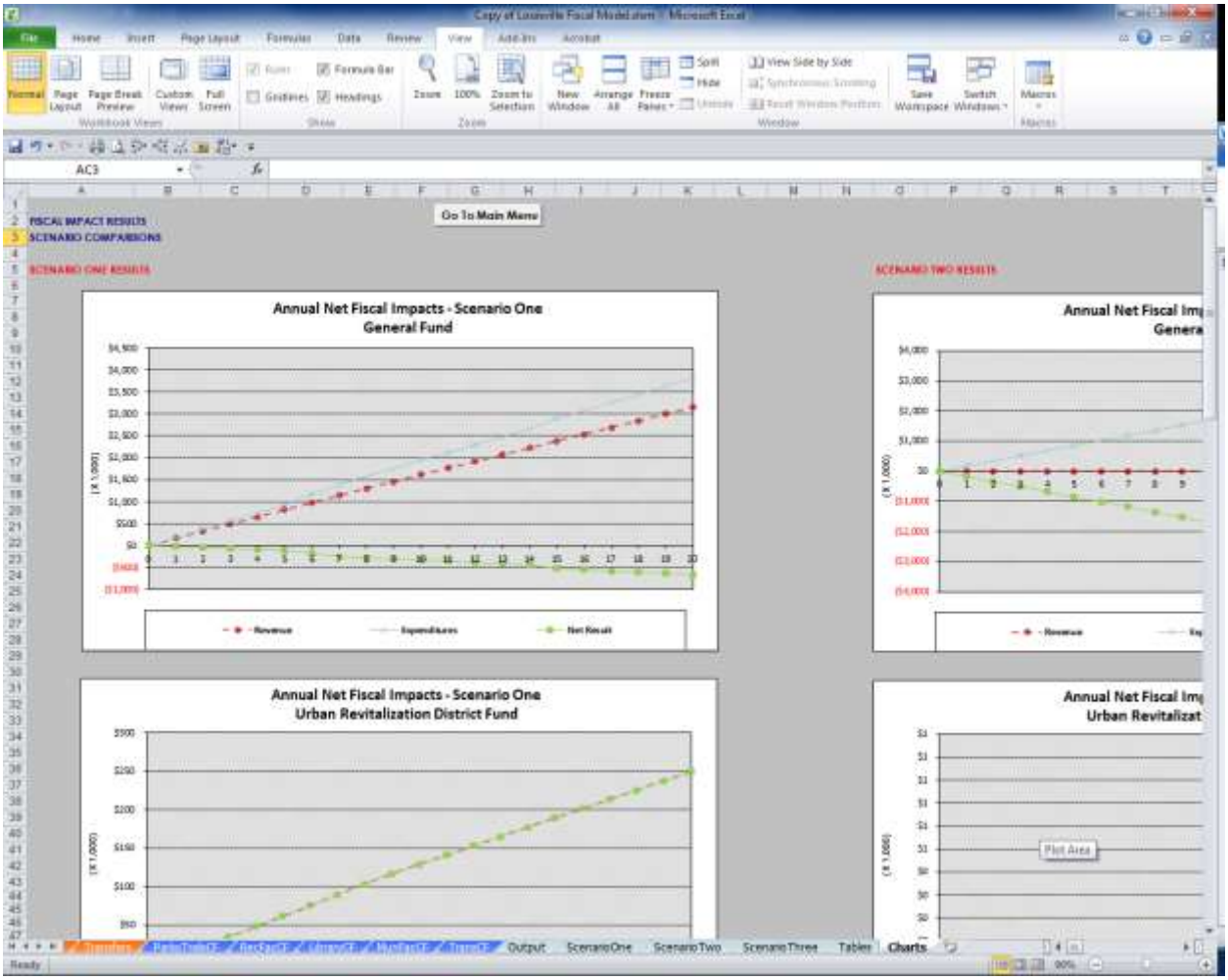
B. Outputs

1. Scenario Comparisons

There are also two worksheets that contain summary outputs for each scenario. The worksheet labeled **Tables** contains revenue and expenditure details for the Active Scenario, as well as for the three scenarios the model is capable of evaluating. This is shown in the picture below.

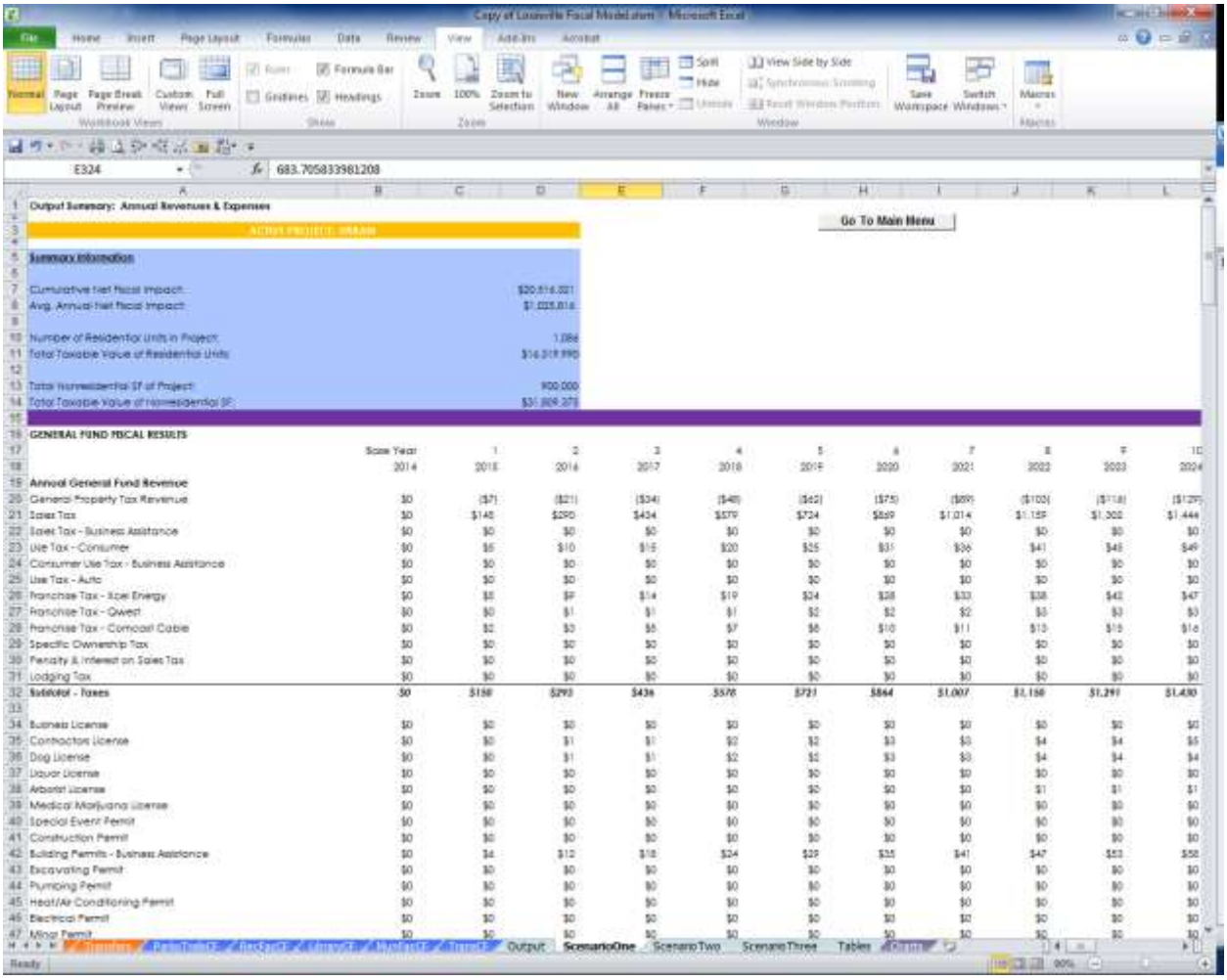


The **Charts** worksheet contains a series of charts that show annual results for the three scenarios evaluated by the model. Results are provided by **fund**.



2. Scenario Detail

The output pages Scenario One, Scenario Two, and Scenario Three, provide annual detail on revenues and expenditures by fund as well as a **snapshot summary** at the top of each sheet. A picture is provided below.



IV. CUSTOM MENUS

A customized menu has been integrated into the Louisville Fiscal Impact Model. In addition to Excel's regular menus, the Add-Ins > Navigation menu bar consists of six additional pull-down menu headings that contain numerous commands that are designed to assist the user with model operations. These commands assist the user with movement throughout the model, changing current scenarios, selecting demand bases and analyzing fiscal results.

A. Navigation

Under "Add-Ins," the pull-down menu heading of **Navigation** leads to additional commands designed to assist the user with inputs associated with calibrating the model and analyzing the fiscal results. This includes changing the active scenario, as well as other inputs. The following are the command headings under the Navigation menu:

Main Menu	Contains a submenu with commands that takes the user to the Main Menu or Exit the Model.
Select Scenario	Contains a submenu with three commands that allow the user to change the active scenario for the model.
Scenario Input	Contains a submenu with commands that takes the user to the Scenario Parameters Input area, as well as the specific input areas for the three Scenario Input areas to enter proposals and/or absorption schedules.
Erase Scenarios	Contains a submenu that erases data entered in respective scenario. This is useful to clean the slate from previous analyses.
Demand and Tax Base	Contains a submenu that directs the user to inputs related to the Base Year Demographics, as well as the Active Scenario Real Property Tax Base and Active Scenario Annual Demand Base.
Outputs	Contains a submenu that takes the user to the Active Scenario Budget Summary as well as the associated charts and tables, calculate all scenarios, and view various tables and charts from all three scenarios.

V. TECHNICAL REFERENCE

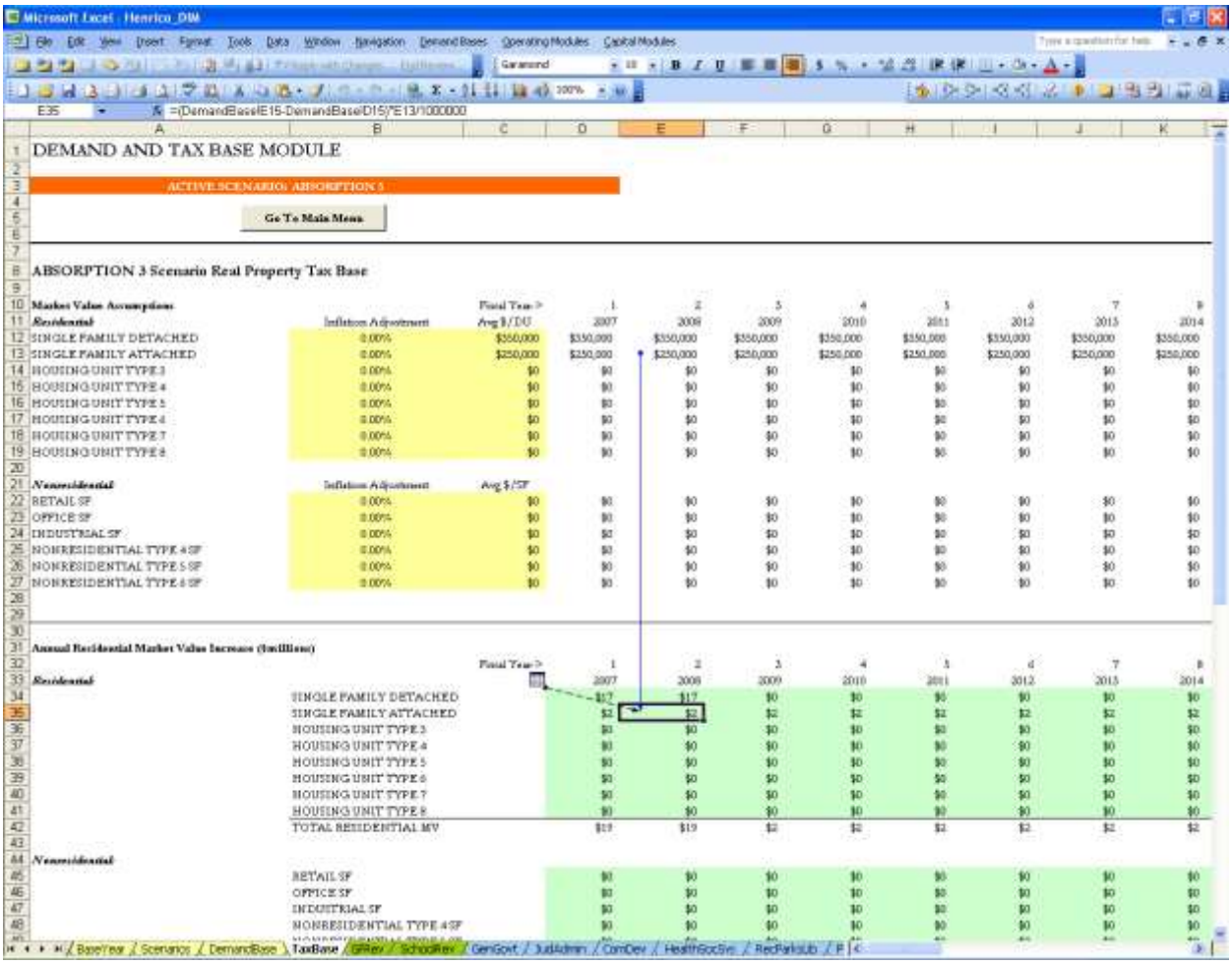
This section of the User's Manual provides technical references for various procedures and functions contained in Microsoft Excel. If there are any questions regarding how certain input variables are treated and how specific outputs are calculated, this section should provide the desired information. If the user undertakes any modifications to any of the worksheets, you should be completely familiar with the technical data provided here.

A. Helpful Excel Features

The Louisville Fiscal Impact Model uses several Excel features that make it easier to understand and modify the various modules in the model. To facilitate the use of these features, a brief description is given along with suggestions on how to use them.

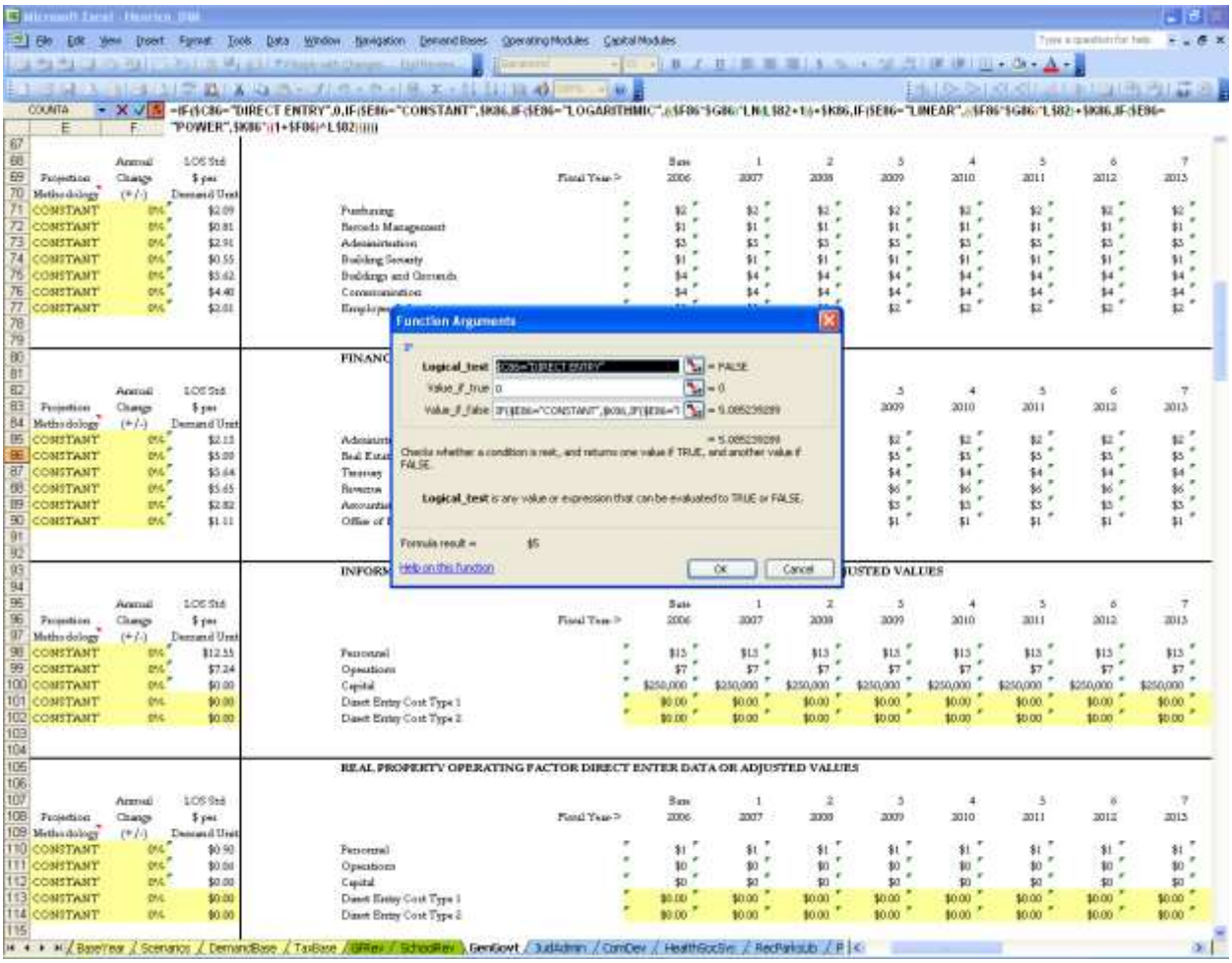
1. Auditing

On the Tools menu, the user may select "Formula Auditing" to trace either the precedents or dependents for an individual cell. This feature temporarily adds arrows to help the user track down the components of a cells formula. This feature is helpful when trying to understand a formula or fix problems within a worksheet. An example of this tool is depicted in the graphic below (from another model).


Microsoft Excel - Henrico_DIM
File Edit View Insert Format Tools Data Window Navigation Demand Bases Operating Modules Capital Modules
E35
=(DemandBase!E15-DemandBase!D15)/E13/1000000
DEMAND AND TAX BASE MODULE
ACTIVE SCENARIO: ABSORPTION 3
Go To Main Menu
ABSORPTION 3 Scenario Real Property Tax Base
Market Value Assumptions
Fiscal Year >
Residential
Inflation Adjustment
Avg $/DU
SINGLE FAMILY DETACHED
SINGLE FAMILY ATTACHED
HOUSING UNIT TYPE 3
HOUSING UNIT TYPE 4
HOUSING UNIT TYPE 5
HOUSING UNIT TYPE 6
HOUSING UNIT TYPE 7
HOUSING UNIT TYPE 8
Nonresidential
Avg $/SF
RETAIL SF
OFFICE SF
INDUSTRIAL SF
NONRESIDENTIAL TYPE 4 SF
NONRESIDENTIAL TYPE 5 SF
NONRESIDENTIAL TYPE 6 SF
Annual Residential Market Value Increase (Millions)
TOTAL RESIDENTIAL MV
BaseYear
Scenarios
DemandBase
TaxBase
GenGovt
JudAdmin
ComDev
HealthSocSvc
RecParksLib

2. Function Wizard

This feature provides the user with a concise explanation of Excel functions and their various components. The function wizard is helpful when writing new formulas and when trying to understand the components of existing formulas used by the model. An example of the function wizard is shown in the figure below (from another model).



3. Chart Wizard

After results have been analyzed, the user may wish to incorporate additional charts. TischlerBise recommends that charts be inserted as a separate worksheet and then the worksheet renamed to help the user easily find the new graphic. The user should highlight or select the block of data to be graphed and then from the Insert menu, choose "Chart". The Chart Wizard will take the user through four steps with tabs available in each step for changing data. These steps will open Excel's Chart Wizard, which may be used to create the desired graphic. On the fourth step select the option "As New Sheet" to add the chart in a separate sheet in the Model.

B. Common Functions Used in FISCALS

There are several common Excel functions that may be found throughout the Fiscal Impact Model. A basic understanding of these functions may help the user edit formulas and adapt the worksheets to particular analysis.

1. Lookup Functions

This application frequently uses both horizontal and vertical lookup functions. The common use of this function is to obtain data for a particular geographic area or demand base. Use Excel's Function Wizard to identify the required and optional components of a lookup formula.

2. Logical Functions

Within the application, logical functions are used to test specific conditions and then alter worksheets according to these conditions. There are three common logical functions in the fiscal model. An "IF" formula is used to test a condition and then return one value if the condition is true and another value if the condition is false. The model may also use an "OR" function to test if either two conditions are true. The third type of logical function used in the model is the "MAX" function. This function is used to return the maximum of two variables and is used by the model to avoid negative numbers.

3. Naming of Cells and Ranges

Excel allows for the user to **name** cells and ranges. This is particularly useful when trying to write and understand complex formulas. There are numerous cells and ranges within the City of Louisville application that are named. For example, rather than referring to the Active Scenario Demand Base in a formula as "DemandBase!$B$11:$AB$60" the model refers to this range as **Scenario_Demand_Base**. Other examples include the cell where the scale factor is entered, which is referred to as Scale_Factor.

C. Direct Entries

As discussed earlier, direct data entry has the advantage of loading detailed information into the model. However, the user must be careful when using direct data entries, as incorrect outputs can occur if the user is unfamiliar with the flow of calculations throughout the model.

For example, the ability to reflect one-time costs/revenue may be desired, such as the case if a developer proffered a certain amount and staff wanted to reflect this amount in the analysis. To reflect a one-time cost or revenue, the most appropriate method would be to edit the output formula so that it is not a cumulative calculation. For example, most output formulas contain a MAX argument. Just after MAX, the formula contains a reference to the previous cell, which is then added to the results of VLOOKUP function. The user would simply delete the cell reference after MAX to reflect a one-time cost. The cell/row should then be shaded yellow and a

comment inserted (using the Insert Comment command) pertaining to the entry. The user can use the auditing function discussed above to trace formulas. An example is shown below:

Before:

MAX(L465+(((VLOOKUP($C165,Scenario_Demand_Base,M$461+2,FALSE)-VLOOKUP($C165,Scenario_Demand_Base,M$461+1,FALSE))*$D165*M165)/Scale_Factor),0)))))

After (reflecting one-time nature of output):

MAX(((VLOOKUP($C165,Scenario_Demand_Base,M$461+2,FALSE)-VLOOKUP($C165,Scenario_Demand_Base,M$461+1,FALSE))*$D165*M165)/Scale_Factor),0)))))

D. Adding Menu Items

For advanced users, adding additional menus and submenus to the application can be accomplished using the Visual Basic Editor found in Excel, under the Tools menu. Visual Basic for Applications (VBA) uses modules to store procedures and code. The code for the custom menu can be found in the module named Command. The existing code can be used as a guide to add menu headings, submenus and menu items. The user should look for green text, which are notes indicating what action(s) the code that follows executes. For example, to add a new demand base category and associated items under the Operating Modules menu, the user would scroll down to the code that accompanies demand bases. An example is shown below.

```
ADD A NEW MENU
  Set NewMenu = NewMenuBar.Controls.Add _
  (Type:=msoControlPopup)
  NewMenu.Caption = "&Operating Modules"
```

This menu currently contains eight menu headings. To add a ninth, the user can simply copy the relevant code, paste in the appropriate location and then edit for the appropriate heading. This is shown below:

```
EIGHTH MENU ITEM
  Set MenuItem = NewMenu.Controls.Add(Type:=msoControlPopup)
  With MenuItem
    .Caption = "Capital Projects Management"
  End With
```

```
'  First SubMenu Item
   Set SubMenuItem = MenuItem.Controls.Add(Type:=msoControlButton)
   With SubMenuItem
      .Caption = "Capital Projects Management Base Year Budget Input"
      .OnAction = "CPM"
   End With

'  Second SubMenu Item
   Set SubMenuItem = MenuItem.Controls.Add(Type:=msoControlButton)
   With SubMenuItem
      .Caption = "Capital Projects Management Summary"
      .OnAction = "CPMSum"
   End With
```

The user would then paste this code prior to the next ADD A NEW MENU command and edit appropriately (i.e. NINTH MENU ITEM and relevant captions). The user should note the .OnAction = code. This references an action, or event in the application. In this case a macro program named "CPM". To have a menu item that directs the user to a new department titled CDBG Programs, for example, the user would edit the .Caption code to read CDBG Base Year Budget Input and would enter the name of the macro that contains the procedure that directs the user to the CDBG Budget Input Area. (The user would have to record this macro.) In this case we will assume the macro is called "CDBGInput". Examples of macro code can be found under the Tools menu, Macro and then Macros, which will show a list of all the macros contained the application.

CITY COUNCIL COMMUNICATION
AGENDA ITEM 8G

SUBJECT: **DELO FLATS PRELIMINARY PLAT AND PUD**
SOUTHEAST CORNER OF GRIFFITH STREET AND CANNON STREET

1. **ORDINANCE NO. 1704, SERIES 2015 - AN ORDINANCE APPROVING A REZONING OF A 4.39-ACRE PARCEL OF LAND LOCATED AT 1100 GRIFFITH STREET, 1331 CANNON STREET, AND 1301 COURTESY ROAD FROM CITY OF LOUISVILLE INDUSTRIAL (I) ZONING TO CITY OF LOUISVILLE MIXED-USE RESIDENTIAL (MU-R) AND COMMERCIAL COMMUNITY (MU-CC)– 1st Reading - Set Public Hearing 11/02/2015**

2. **RESOLUTION NO. 78, SERIES 2015 – A RESOLUTION APPROVING A PRELIMINARY SUBDIVISION PLAT, SPECIAL REVIEW USE (SRU) AND A PRELIMINARY PLANNED UNIT DEVELOPMENT (PUD) TO DEVELOP MIXED-USE COMMERCIAL, 13 LIVE/WORK UNITS AND 33 APARTMENT UNITS**

DATE: **OCTOBER 20, 2015**

PRESENTED BY: **SEAN MCCARTNEY, PRINCIPAL PLANNER - PLANNING AND BUILDING SAFETY DEPARTMENT**

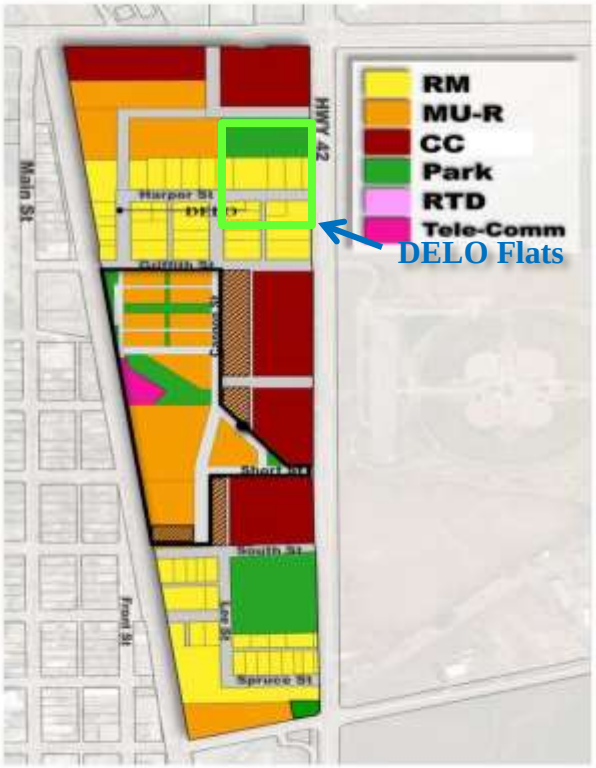
SUMMARY:
The applicant, DELO East, Inc., has submitted a plan to replat and rezone 4.39 acres of property in the Highway 42 Redevelopment District's core area and develop 2.39 acres as 33 apartments units, 13 live/work units, and up to 54,000 sf of adaptable commercial floor area. The project is located along the eastern frontage of Cannon Street south of Griffith Street within three previously platted Louisville Subdivisions: Industrial Area, Louisville Trade Center, and Caledonia Place Subdivisions.

Highway 42 Revitalization Area, Highway 42 Framework Plan and Mixed Use Development Design Standards and Guidelines (MUDDSG)
The proposed DELO Flats development is the 5th development request in the area commonly referred to as the "Highway 42 Revitalization Area". The first development request (in review) is the Coal Creek Station Planned unit Development (PUD). The second and third development requests were DELO (Phases 1 & 2). In July, City Council approved the 4th, DELO Plaza.

The HWY. 42 Revitalization Area is bound by South Boulder Road (north), Highway 42 (east), BNSF Rail line (west) and Pine Street (south). The plan was established to facilitate a pedestrian oriented revitalization of the blighted area near the proposed Regional Transportation District's (RTD) FasTracks' Northwest Commuter Rail station.

The City developed the Highway 42 Framework Plan in 2003 to define a vision for the area.

In 2007, the City created the Mixed Use Overlay District (Sec. 17.14 of the LMC) and the Mixed Use Development Design Standards and Guidelines (MUDDSG) to provide the regulations necessary to ensure development would be consistent with the HWY 42 Framework Plan. The creation of the MUDDSG was facilitated by staff, drafted by Clarion and Associates, and approved by City Council. These guidelines were Louisville's first attempt at regulating mixed-use development and redevelopment.



REQUEST:
The applicant is requesting a rezoning from Industrial (I) to Mixed-Use

Residential (MU-R) and Commercial Community (CC) with a preliminary plat, PUD, and SRU to allow for the construction of 46 residential units (33 apartment units and 13 live-work units) at an overall density of 19.25 units per acre. The request includes 54,000 square feet of adaptable commercial floor area. The SRU is requested to build exclusive residential buildings within the MU-R District. The MU-R allows up to 20 units per acre.

Zoning
Section 17.14.020 of the Louisville Municipal Code (LMC) requires any property undergoing development or redevelopment in the revitalization area be rezoned consistent with the Land Use Plan depicted in Exhibit A of Chapter 17.14. Staff believes the proposed rezoning request is consistent with Exhibit A.

Special Review Use (SRU)
The applicant is requesting ground floor residential uses along portions of Cannon Street. Section 17.14.050 of the LMC identifies ground floor residential along Cannon Street in the MU-R zone district as a special review use.

The purpose of an SRU is to create performance standards, or development features, that a scalable land use must retain in order to be compatible with the neighborhood. The intent of the ground floor retail requirement along Cannon Street in the MUDDSG was to boost the economic performance of the district and create an activated architectural ground floor and street experience to ensure a high quality pedestrian environment.

However, during the time since adopting the ground floor retail requirement in the MUDDSG, many people have questioned the viability of ground floor retail along a secondary street such as Cannon Street. Over the last several years, the Louisville Revitalization Commission (LRC) has facilitated a number of forums focusing on the potential retail performance of ground floor retail if it is located on Cannon Street and whether this requirement creates a liability for the district that may limit investment in the area. During these forums participants noted that Cannon Street is a secondary street that is not expected to carry an adequate volume of traffic necessary to support ground floor retail.

While the questionable viability of ground floor retail on Cannon Street provides grounds for granting a SRU, exclusive residential architecture introduces a number of design challenges that must be addressed to ensure a high quality pedestrian experience. If poorly designed, residential architecture (unlike retail) could “turn its back” to the street and remove many important architectural features that are necessary to ensure a high quality pedestrian experience, such as operable doors and windows, building entries, and higher quality ground floor architectural details.

Staff believes a SRU should be granted, provided it is subject to the appropriate design requirements. Specifically, staff recommends approving the SRU for ground floor residential in the MU-R district along Cannon Street subject to the following design conditions the applicant must satisfy with the final PUD submittal:

Design Conditions
The Applicant shall satisfy the following architectural details for the residential buildings along Cannon Street at Final PUD:

1) HORIZONTAL VARIATION
    a. Vary the horizontal plane of a building to provide visual interest and enrich the pedestrian experience, while contributing to the quality and definition of the street wall.
    b. Horizontal variation should be of an appropriate scale and reflect changes in the building function, structure, and materials.
    c. Avoid extensive blank walls that would detract from the experience and appearance of an active streetscape.
    d. Provide well-marked public and private entrances to cue access and use through compatible architectural and graphic treatments.
    e. Provide operable doors and windows on the ground floor street front of buildings
    f. Main residential building entrances should reflect different design than retail storefronts, restaurants, and commercial entrances.

2) VERTICAL VARIATION
    a. Employ a different architectural treatment on the ground floor façade than on the upper floors, and feature high quality materials that add scale, texture and variety at the pedestrian level.
    b. Vertically articulate the street wall façade, establishing different treatment for the building's base and upper floors
    c. Use balconies, fenestration, or other elements to create an interesting pattern of projections and recesses.
    d. Provide an identifiable break between the building's ground floors and upper floors. This break shall include a change in material, change in fenestration pattern or similar means.
    e. Provide more fenestration on the ground floor than upper floors.

Staff recommends requiring the above Design Conditions be demonstrated prior to final submittal.

Special Review Use Criteria:
Louisville Municipal Code § 17.40.100.A lists five criteria to be considered by the City Council in reviewing a Special Review Use application, which follows below. The City Council is authorized to place conditions on their recommendation of approval, if they

believe those are necessary to comply with all of the criteria. Staff's conclusions on whether the proposal satisfies each criterion are summarized below and reflect the information and proposal details covered in the subsequent sections of this Communication.

1. *That the proposed use / development is consistent in all respects with the spirit and intent of the comprehensive plan and of this chapter, and that it would not be contrary to the general welfare and economic prosperity of the city or the immediate neighborhood;*

Exhibit A, which designates the land use framework for the MUDDSG, originally required ground floor retail along Cannon and South Street. In 2012 the City Council amended the MUDDSG to permit ground floor residential, along Cannon and South Street, as a special review use (SRU). The 2013 Comprehensive Plan reflects the land use framework as it was established in the MUDDSG and updated by City Council.

The fiscal impact of the development is generally consistent with the original fiscal impact analysis of the original Revitalization Plan. For these reasons and based on the additional information contained in the subsequent sections of this report, staff believes this request is consistent with the spirit and intent of the Comprehensive Plan and the criterion can be met, provided the applicant has satisfied the design conditions noted above at final PUD.

2. *That such use / development will lend economic stability, compatible with the character of any surrounding established areas;*

The request for ground floor residential use lends economic stability to the surrounding established area in that the future residents will likely become patrons of the restaurants and retail businesses found in Downtown Louisville. This area is within walking distance of downtown via the planned adjacent South Street Gateway. Future residents will likely walk, not drive, to Downtown to shop and dine without adding vehicle congestion and further impacting the tight parking conditions downtown. Staff believes this criterion would be met.

3. *That the use / development is adequate for the internal efficiency of the proposal, considering the functions of residents, recreation, public access, safety and such factors including storm drainage facilities, sewage and water facilities, grades, dust control and such factors directly related to public health and convenience;*

The proposed development is currently being reviewed at the preliminary planning level. Final design detailing will be presented at the Final PUD submittal. However, the preliminary plan with design conditions listed in the special review use section provide adequate internal efficiency considering residents, recreation (pedestrian

plaza), public access (to transit platform and South Street underpass), safety and all public utilities. For these reasons and based on the additional information contained in the subsequent sections of this Council Communication, staff believes this criterion can be met provided the applicant satisfies the conditions stated above.

4. *That external effects of the proposal are controlled, considering compatibility of land use; movement or congestion of traffic; services, including arrangement of signs and lighting devices as to prevent the occurrence of nuisances; landscaping and other similar features to prevent the littering or accumulation of trash, together with other factors deemed to affect public health, welfare, safety and convenience;*

Most of the design details discussed in this criterion will be finalized at final PUD. Chapter 17.14 of the LMC adequately controls the external effects of the proposed ground floor residential on Cannon Street. The compatibility of land use, movement of traffic, signs and landscaping, lighting and trash are details to be resolved at time of final PUD. While the information provided in the preliminary proposal suggests the development could satisfy this criterion, this will need to be confirmed when the final details of the proposed development are submitted. Staff believes this criterion can be met with the conditions stated above.

5. *That an adequate amount and proper location of pedestrian walks, malls and landscaped spaces to prevent pedestrian use of vehicular ways and parking spaces and to separate pedestrian walks, malls and public transportation loading places from general vehicular circulation facilities.*

Staff will continue to work with the applicant to make sure pedestrian walks, landscape spaces and parking spaces are properly located. Staff believes this criterion can be met with the SRU design conditions stated above.

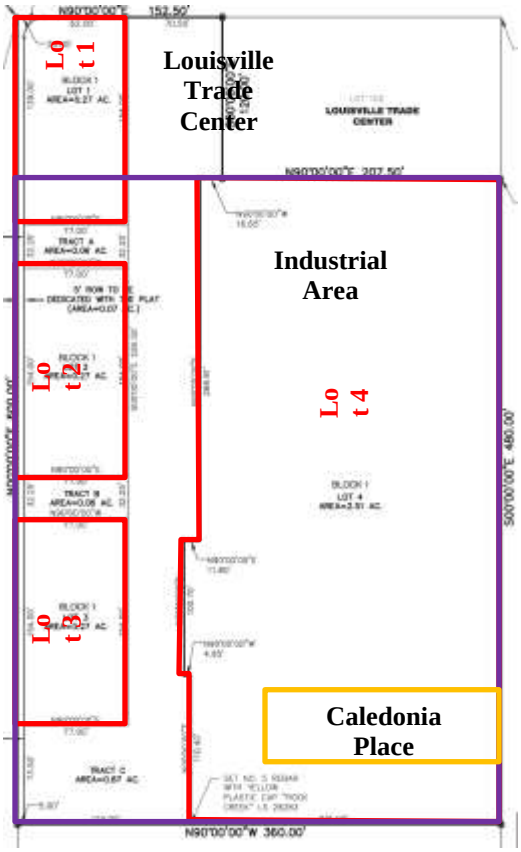
Preliminary Subdivision Plat

The platting for the DELO development involves a replat of the Louisville Trade Center, Industrial Area and Caledonia Place Subdivisions. The Industrial Area Subdivision was originally approved by City Council in 1959. The Industrial Area Subdivision was a replat of portions of the Caledonia Place Subdivision which was originally approved by City Council in 1890. The Louisville Trade Center Subdivision was a replat of the Industrial Area Subdivision in 1984.

The Preliminary Plat divides the parcel into 4 lots and two tracts:

A. Lots 1-3 are proposed to be utilized for the development of the 46 residential units and commercial floor area.
B. Lot 4 establishes the boundaries for the rezoning to CC (MUDDSG). Two existing structures are located on Lot 4. Lot 4 is not included in the boundary for the preliminary PUD.

C. The tracts will be used for public access to and from Cannon Street.



No public right-of-way is proposed to be dedicated with this plat as the properties are adequately served by Cannon Street, Griffith Street and Hwy 42.

The four lots being created would meet the Lot requirements for both Title 16 and Section 17.14 in the LMC. However, if the replat is approved, the existing structures on Lot 4 would not comply with the LMC's setback requirements and would be considered legal non-conforming structures. If rezoned to CC, the current industrial uses on Lot 4 would also be legal non-conforming to the CC zone district.

Note the applicant is not proposing to develop Lot 4, or change the existing use. The applicant is simply requesting the rezoning of Lot 4 from Industrial to CC.

Non-conforming structures, or uses, resulting from the proposed replat and rezoning of Lot 4 are not prohibited in the LMC. Section 17.56.170 regulates non-conforming structure and uses. The section states, *"structures or premises which are not in conformity with the provisions of this chapter may be continued, subject to the following conditions:*

A. No such use shall be expanded or enlarged except in conformity with the provisions of this chapter.

B. Substantial improvement, as defined in section 17.56.010, to any nonconforming structure or use must result in the permanent change of the structure or use to a conforming use.

C. If such use is discontinued for 12 consecutive months, any future use of the building and premises shall conform to this chapter.

D. Uses or adjuncts thereof which are public nuisances shall not be permitted to continue as nonconforming uses.

E. Any alterations, additions, or repairs to any existing nonconforming structure shall be protected, where applicable by flood proofing measures, pursuant to section 17.56.250"

In summary, the applicant may replat and rezone a property to include legal non-conforming structures and land uses. However, once the applicant requests to "develop" the property through the PUD process they will be required to bring the structures and land uses into compliance with Section 17.14.

Public Land Dedication
Section 16.16.060.B of the LMC requires a subdivider to dedicate for park, school, or other public purposes determined by the City Council, a minimum of 12 percent for nonresidential subdivisions and a minimum of 15 percent for residential subdivisions of the total land area of the tract being subdivided. Section 16.16.060.B.4 also states, "The requirements of the section shall not apply in cases where satisfactory dedication arrangements were made and approved by the city council at the time of annexation or previous subdivision of the same property." City staff, based on consultation with the City Attorney, has in past cases interpreted these provisions in LMC to mean that land dedication is not required for projects that have been previously platted in the City. This property was originally platted as part of the Industrial Area subdivision (1959) and the Caledonia Place Subdivision (1890). Consequently, to be consistent with past practice, staff and the City Attorney believe that land dedication is not required in this case.

Preliminary PUD Development Plan
The DELO Flats development is proposed to follow the intent of the City's Mixed Use Development Design Standards and Guidelines (MUDDSG) and the design themes of the original DELO development.

Land Use
Land uses in the MU-R zone district require a minimum mixture of two different land uses for developments larger than five acres. To fulfill the requirement, the proposed development is requesting residential, live-work, and commercial land uses. The proposed three land uses are allowed in the MU-R and comply with the proposed zoning requirements of Section 17.14.

DELO Flats	Use(s)	# of Du's	Height
Residential	Apartments	33	Min: 2 stories/35' Max: 3 stories/45'
Live/Work	Residential and Adaptable Commercial/Office	13	Min: 2 stories/35' Max: 3 stories/45'
Adaptable Space	Commercial/office	54,000 SF	Min: 2 stories/35' Max: 3 stories/45'

As mentioned above, the land uses and two existing buildings on Lot 4 are industrial uses and will be allowed to continue to operate as non-conforming uses in accordance with Section 17.56.170 of the LMC. This parcel will need to comply with the dimensional and bulk standards established in the MUDDSG, as well as Section 17.14.050, Permitted Uses and District Specific Regulations upon a redevelopment request.

Density

The density of the proposed development is 19.25 units per acre (46 units/2.39 acres = 19.25 units per acre). The actual size of the development area is 1.87 acres. However, according to Section 17.14.060.C.1.a., *"residential density … is calculated as gross density, and shall be measured as an average including over the gross land area of only the residential portion of the site (as determined by the City), plus one-half (1/2) the area of any adjacent street or alley right-of-way. For developments with mixed-use buildings containing both residential and nonresidential uses, residential density is measured including the gross land occupied by the entire mixed-use building."*

The applicant has provided an exhibit showing how density was calculated (see attached). As the exhibit demonstrates, the property is 1.87 acres, ½ of Griffith right-of-way is .11 acres and ½ of Cannon right-of-way is .41 acres (1.87 acres + .11 acres + .41 acres = 2.39 acres). The density of 19.25 units per acre is less than the maximum of 20 units per acre currently allowed in the MU-R zone district.

Live/Work

The MU-R is one of four zone districts in the City of Louisville where live/work is permitted by-right. The other three zone districts are CC (MUDDSG), CC (downtown only), and CB (downtown only).

The live/work use allows both residential and commercial within the same structure, as long as residential is not more than 66% of the total floor area. Keeping this calculation in mind establishes that the 13 live/work units, included in this development, will also result in a certain amount of commercial use. The applicant has named the live/work commercial space as adaptable space (as shown on the PUD). According to the applicant there could be approximately 54,000 SF of adaptable commercial space.

The final PUD will provide more specifics as to what uses are permitted within the adaptable commercial space. Parking will be provided for the intended uses.

Height

Section 17.14.060 of the LMC requires a minimum building height of 35 feet and two stories, while allowing a maximum height of 45 feet and three stories in the MU-R district. The proposed development complies with the height and story requirements established in the MUDDSG.

Section 8 of the MUDDSG also requires a transition of height for any development which abuts the Residential Medium (RM) zone district. The LMC states *"within 50 feet from the edge of the street right-of-way, the average height of a building shall not exceed 35 feet."* The proposed Lot 1 is located within a transition zone.

The applicant has placed a note in the PUD stating the development will comply with the transition requirements.

Transportation
The proposed development is located adjacent to Griffith Street and Cannon Street. The extension of Cannon Street creates a spine road, parallel to Highway 42 that the other internal roadways will connect to and throughout the revitalization district. The proposed density and vehicle trip calculation is consistent with the density used to calculate the traffic impacts of the Highway 42 Gateway Plan.

The other essential design feature of this development is its proximity to the South Street Gateway Pedestrian Underpass. The Underpass, which is currently in design phase, will provide a necessary alternative for residents of DELO, Miners Field and Little Italy to access Downtown Louisville without utilizing their vehicles. The Gateway will be pedestrian and bicycle friendly, allowing for direct access to the shops and restaurants of Downtown Louisville. The introduction of the underpass should reduce the overall daily need for vehicle trips downtown, thereby alleviating potential additional traffic and parking impacts on downtown.

Waivers
The proposed development is requesting two waivers to the yard and bulk standards of Chapter 17.14 and the MUDDSG, sidewalk width and street tree placement as documented in Section 17.14.090.

Waiver	Requirement	Request	Location
Minimum Sidewalk Width	10'	5'	Lots 1-3
Street Trees	1 per 20'	1 per 50'	Lots 1-3

Minimum Sidewalk Width
The applicant is requesting a 5' sidewalk width waiver to the MUDDSG requirement of 10'. Staff is not capable of evaluating this request at this time. The preliminary PUD submitted does not provide enough design information to evaluate the validity of this request and will defer its recommendation to City Council until Final PUD review.

Street Trees
The applicant is requesting to reduce the overall street tree requirement from 1 street tree per every 20' of street length, to 1 street tree per every 50' of street length. Staff

does not recommend approval of this waiver as street trees are a key design feature necessary to create an inviting and successful pedestrian environment.

Community Character
The original intent of the Highway 42 Revitalization Area was to bring in elements similar to Downtown Louisville (i.e. street grid, building heights, pedestrian scale, street frontage etc.) while allowing a different form to take place in regards to architectural character and form. The MUDDSG requires buildings to be built along, and front streets, while providing for high quality pedestrian circulation.

The proposed DELO Flats development, with staff's recommended SRU conditions, demonstrates preliminary compliance with the intent of the Highway 42 Revitalization Area.

Referral Comments
Boulder Valley School District (BVSD)
The Boulder Valley School District (BVSD) was a referral for this development. A letter from BVSD dated August 31, 2015 states this development proposes *"a student impact of 4 students on the Louisville Elementary, 1 student on Louisville Middle School and 3 students on Monarch High School feeder system."* The letter goes on to state *"…Louisville Middle and Monarch High are able to accommodate projected growth. Louisville Elementary, however, will likely reach its program capacity within 5 years should growth within the existing housing stock of central Louisville continue at its recent pace. Elementary capacity in Louisville as a whole, however, is ample to accommodate continued enrollment growth."*

PLANNING COMMISSION ACTION
The Planning Commission held a public hearing on September 10, 2015 to consider the applicant's proposal. The Commission passed a resolution recommending approval of the SRU, preliminary plat, and preliminary PUD by a 6-0 vote.

The majority of the conversation was positive. The primary questions were about:

- The use of Lot 4
- BVSD impacts
- The need for the additional design conditions
- Compatibility with the adjacent Louisville Tire
- Impacts to Griffith and the adjacent Little Italy neighborhood

In summary, the Planning Commission concluded this will be a high-quality project and supported the development. Most of the public who spoke were in support of the project, however one resident from the Little Italy neighborhood expressed concerns regarding potential traffic impacts.

FISCAL IMPACT:

Staff is finishing the City's new marginal cost Fiscal Impact Model and anticipates its formal adoption by City Council on October 20th. If the model is approved by City Council, staff will use the model to evaluate the anticipated fiscal impacts of this proposed development.

This is the first reading of the Ordinance setting the public hearing for November 2nd. The results from the analysis will be presented to City Council in the staff report for the second reading and during public hearing November 2nd

RECOMMENDATION:
Staff recommends City Council approve Ordinance No. 1704, Series 2015 on 1st reading and set 2nd reading and public hearing for November 2, 2015, with the following conditions:

1. Defer the sidewalk width waiver request until final submittal.
2. Remove any reference to a street tree allotment of 1 street tree per 50 feet of street frontage.
3. Easement concerns, with the Louisville Trade Center Plat, will be resolved prior to final approval.
4. Applicant shall demonstrate the following architectural details for the residential buildings along Cannon Street at Final PUD:
   1) Horizontal Variation
      a. Vary the horizontal plane of a building to provide visual interest and enrich the pedestrian experience, while contributing to the quality and definition of the street wall.
      b. Horizontal variation should be of an appropriate scale and reflect changes in the building function, structure, and materials.
      c. Avoid extensive blank walls that would detract from the experience and appearance of an active streetscape.
      d. Provide well-marked public and private entrances to cue access and use through compatible architectural and graphic treatments.
      e. Provide operable doors and windows on the ground floor street front of buildings
      f. Main residential building entrances should read differently from retail storefronts, restaurants, and commercial entrances.

   2) Vertical Variation
      a. Employ a different architectural treatment on the ground floor façade than on the upper floors, and feature high quality materials that add scale, texture and variety at the pedestrian level.
      b. Vertically articulate the street wall façade, establishing different treatment for the building's base and upper floors
      c. Use balconies, fenestration, or other elements to create an interesting pattern of projections and recesses.

d. Provide an identifiable break between the building's ground floors and upper floors. This break shall include a change in material, change in fenestration pattern or similar means.
e. Provide more fenestration on the ground floor than upper floors.

Staff has determined the waivers are appropriate under LMC Section 17.14.090 to allow for an effective development given the location and surrounding land uses.

ATTACHMENTS:

1. Ordinance No. 1704, Series 2015
2. Resolution No. 78, Series 2015
3. Application documents – Land Use Application, Letter of Intent, etc.
4. Preliminary Plat
5. Preliminary PUD
6. BVSD Referral Letter
7. Planning Commission Minutes – September 10, 2015
8. Presentation

ORDINANCE NO. 1704
SERIES 2015

AN ORDINANCE APPROVING A REZONING OF A 4.39-ACRE PARCEL OF LAND LOCATED AT 1100 GRIFFITH STREET, 1331 CANNON STREET, AND 1301 COURTESY ROAD FROM CITY OF LOUISVILLE INDUSTRIAL (I) ZONING TO CITY OF LOUISVILLE COMMERCIAL COMMUNITY (CC) AND CITY OF LOUISVILLE MIXED-USE RESIDENTIAL (MU-R).

WHEREAS, BOOM, LLC is the owner of certain real property totaling approximately 4.39 acres, which property is designated as a portion of the Louisville Trade Center, Industrial Area and Caledonia Place subdivisions, is within the Highway 42 Revitalization Area and the legal description of which is attached hereto as Exhibit A (the "Property"); and

WHEREAS, the landowner of said property has submitted to the City Council of the City of Louisville a request to approve a rezoning of the Property from Industrial (I) to Commercial Community (CC) and Mixed-Use Residential (MU-R); and

WHEREAS, the Louisville Planning Commission has held a public hearing on the proposed rezoning and has forwarded a recommendation to the City Council to approve the rezoning, and the City Council has duly considered the Commission's recommendation; and

WHEREAS, the City Staff and Louisville Planning Commission have reviewed the proposed rezoning and found it to comply with the comprehensive plan, Louisville zoning regulations and other applicable sections of the Louisville Municipal Code; and

WHEREAS, the City Council finds the request complies with the Highway 42 Revitalization Area Land Use Plan Exhibit referenced in Section 17.14.090 of the Louisville Municipal Code; and

WHEREAS, the City Council has held a public hearing on the proposed rezoning and has provided notice of the public hearing as provided by law; and

WHEREAS, no protests were received by the City pursuant to C.R.S. § 31-23-305; and

WHEREAS, the Commercial Community (CC) and Mixed-Use Residential (MU-R) zoning classification for the Property are consistent with the City of Louisville comprehensive plan, Louisville zoning regulations and other applicable sections of the Louisville Municipal Code.

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

Section 1. Pursuant to the zoning ordinances of the City, that certain Property located at 1100 Griffith Street, 1331 Cannon Street, and 1301 Courtesy Road within the Highway 42 Revitalization Area and legally described on Exhibit A, attached hereto and incorporated herein by reference, is hereby zoned from City of Louisville Industrial (I) to City of Louisville Commercial

Community (CC) and City of Louisville Mixed Use Residential (MU-R), and the City zoning map shall be amended accordingly. The portions of the Property rezoned to CC and MU-R are identified on Exhibit A.

INTRODUCED, READ, PASSED ON FIRST READING, AND ORDERED PUBLISHED this ___ day of ___, 2015.

_____
Robert P. Muckle, Mayor

ATTEST:

_____
Nancy Varra, City Clerk

APPROVED AS TO FORM:

_____
Light | Kelly, P.C.
City Attorney

PASSED AND ADOPTED ON SECOND AND FINAL READING, this _____ day of _____, 2015.

_____
Robert P. Muckle, Mayor

ATTEST:

_____
Nancy Varra, City Clerk

Exhibit A
Legal Description

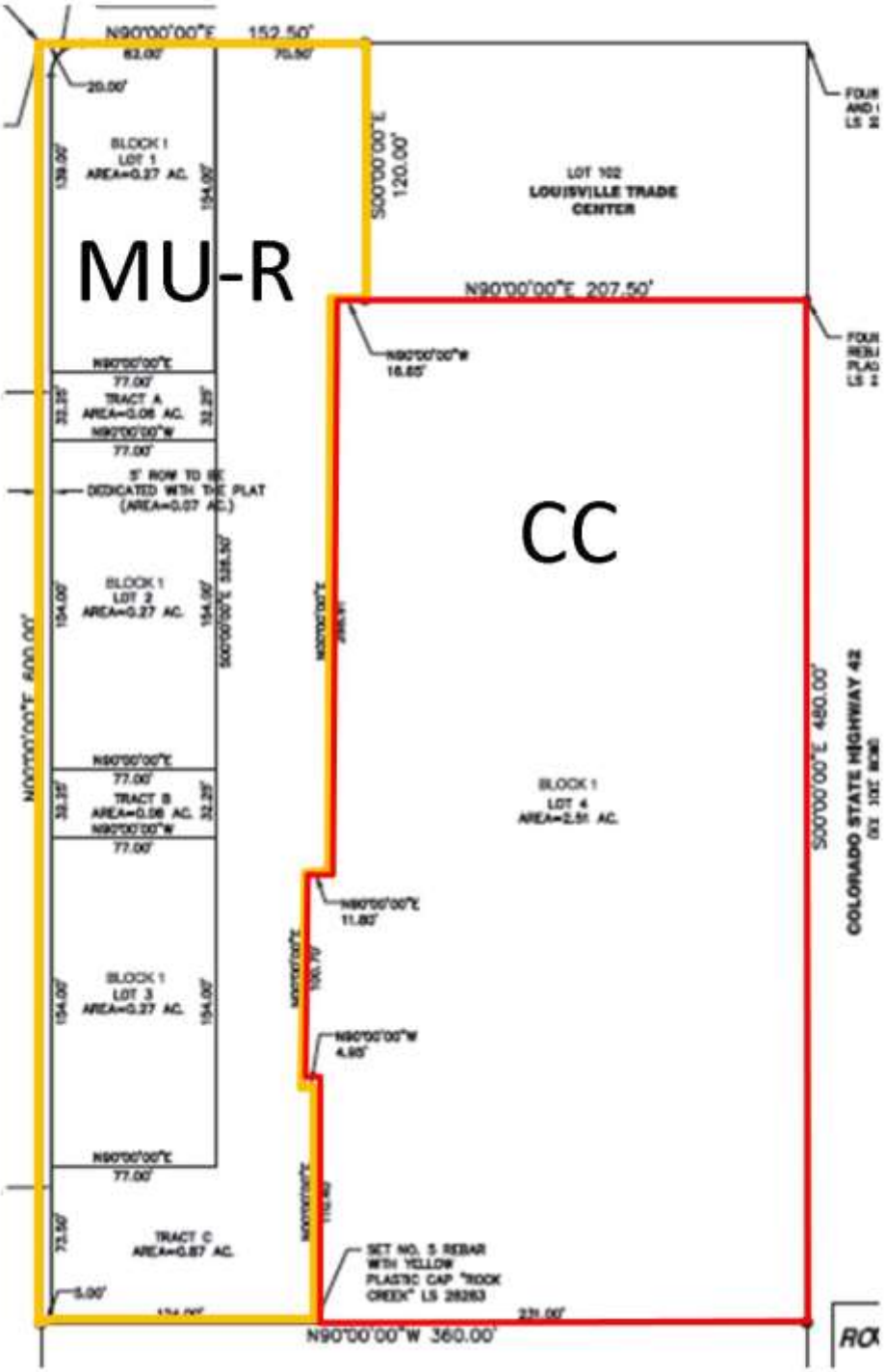
LOT 101, LOUISVILLE TRADE CENTER, LOTS 2 THROUGH 5, BLOCK A, INDUSTRIAL AREA SUBDIVISION AND A PORTION OF LOT 4, BLOCK 13, CALEDONIA PLACE LOCATED IN THE NORTHEAST ¼ OF SECTION 8, TOWNSHIP 1 SOUTH, RANGE 69 WEST OF THE 6TH P.M., MORE PARTICULARLY DESCRIBED AS FOLLOWS:

BEGINNING AT THE NORTHWEST CORNER OF SAID LOT 101;
THENCE NORTH 90º00’00” EAST A DISTANCE OF 152.50 FEET ALONG THE SOUTH RIGHT-OF WAY LINE OF GRIFFITH STREET TO THE NORTHEAST CORNER OF SAID LOT 101;
THENCE SOUTH 00º00’00” EAST, 120.00 FEET ALONG THE EAST LINE OF SAID LOT 101 TO THE SOUTHEAST CORNER OF SAID LOT 101 BEING A POINT ON THE NORTH LINE OF SAID LOT 2;
THENCE NORTH 90º00’00” EAST, 207.50 FEET ALONG THE NORTH LINE OF SAID LOT 2 TO THE NORTHEAST CORNER OF SAID LOT 2;
THENCE SOUTH 00º00’00” EAST A DISTANCE OF 480.00 ALONG THE EAST LINE OF SAID INDUSTRIAL AREA SUBDIVISION TO THE SOUTHEAST CORNER OF SAID LOT 5;
THENCE NORTH 90º00’00” WEST, 360.00 FEET ALONG THE SOUTH LINE OF SAID LOT 5 TO THE SOUTHWEST CORNER OF SAID LOT 5;
THENCE NORTH 00º00’00” WEST, 600.00 FEET ALONG THE WEST LINE OF SAID LOTS 5, 4, 3, 2 AND 101 TO THE NORTHWEST CORNER OF AID LOT 101, THE POINT OF BEGINNING;

CITY OF LOUISVILLE, COUNTY OF BOULDER, STATE OF COLORADO

AREA = 4.39 ACRES

EXHIBIT A


MU-R
CC
N90°00'00"E 152.50'
S00°00'00"E 120.00'
N90°00'00"E 207.50'
N90°00'00"W 360.00'
S00°00'00"E 480.00'
N00°00'00"E 600.00'
BLOCK 1
LOT 1
AREA=0.27 AC.
TRACT A
AREA=0.06 AC.
BLOCK 1
LOT 2
AREA=0.27 AC.
TRACT B
AREA=0.06 AC.
BLOCK 1
LOT 3
AREA=0.27 AC.
TRACT C
AREA=0.87 AC.
LOT 102
LOUISVILLE TRADE CENTER
BLOCK 1
LOT 4
AREA=2.51 AC.
COLORADO STATE HIGHWAY 42
SET NO. 5 REBAR WITH YELLOW PLASTIC CAP "ROCK CREEK" LS 28263

RESOLUTION NO. 78
SERIES 2015

RESOLUTION NO. 78, SERIES 2015 – A RESOLUTION APPROVING A PRELIMINARY SUBDIVISION PLAT, SPECIAL REVIEW USE (SRU) AND A PRELIMINARY PLANNED UNIT DEVELOPMENT (PUD) TO DEVELOP MIXED-USE COMMERCIAL, 13 LIVE/WORK UNITS AND 33 APARTMENT UNITS

WHEREAS, there has been submitted to the Louisville City Council an application for approval of a preliminary Subdivision Plat, special review use (SRU) and a preliminary Planned Unit Development (PUD) to develop Mixed-Use Commercial, 13 live/work units and 33 apartment units; and

WHEREAS, the subject property is in the Highway 42 Revitalization Area; and

WHEREAS, Section 17.14.020 of the LMC requires any property in the Highway 42 Revitalization Area be rezoned in conformance with the Land Use Plan incorporated as Exhibit A in LMC Chapter 17.14 before being developed or redeveloped; and

WHEREAS, the Land Use Plan (Exhibit A) requires the existing Industrial (I) zoning to be rezoned to Mixed-Use Residential (MU-R) and Commercial Community (CC); and

WHEREAS, the ground floor residential along Cannon Street requires a special review use permit and staff has found the request with conditions meets the five criteria established in Section 17.40.100 in the LMC; and

WHEREAS, the City Staff has reviewed the information submitted and found it to comply with the LMC Sec. 16.12.030, Sec. 17.14.090, Sec. 17.28.170; and Sec. 17.40.100.

WHEREAS, after a duly noticed public hearing on October 16, 2015 where evidence and testimony were entered into the record, including the findings in the Louisville Planning Commission Staff Report dated September 10, 2015, the City Council finds the DELO Flats SRU, Rezoning, Preliminary Subdivision Plat, Preliminary PUD Plan, and LMC amendments should be approved with the following conditions:

1. Defer the sidewalk width waiver request until final submittal.
2. Remove any reference to a street tree allotment of 1 street tree per 50 feet of street frontage.
3. Easement concerns, with the Louisville Trade Center Plat, will be resolved prior to final approval.
4. The applicant shall demonstrate the following architectural details for the residential buildings along Cannon Street at Final PUD:
   Horizontal Variation
   i. Vary the horizontal plane of a building to provide visual interest and

enrich the pedestrian experience, while contributing to the quality and definition of the street wall.

ii. Horizontal variation should be of an appropriate scale and reflect changes in the building function, structure, and materials.

iii. Avoid extensive blank walls that would detract from the experience and appearance of an active streetscape.

iv. Provide well-marked public and private entrances to cue access and use through compatible architectural and graphic treatments.

v. Provide operable doors and windows on the ground floor street front of buildings

vi. Main residential building entrances should read differently from retail storefronts, restaurants, and commercial entrances.

Vertical Variation

vii. Employ a different architectural treatment on the ground floor façade than on the upper floors, and feature high quality materials that add scale, texture and variety at the pedestrian level.

viii. Vertically articulate the street wall façade, establishing different treatment for the building's base and upper floors

ix. Use balconies, fenestration, or other elements to create an interesting pattern of projections and recesses.

x. Provide an identifiable break between the building's ground floors and upper floors. This break shall include a change in material, change in fenestration pattern or similar means.

xi. Provide more fenestration on the ground floor than upper floors.

NOW THEREFORE, BE IT RESOLVED that the City Council of the City of Louisville, Colorado does hereby approves an SRU, Rezoning, Preliminary Subdivision Plat, and Preliminary PUD for the DELO Flats Subdivision with the following conditions:

1. Defer the sidewalk width waiver request until final submittal.
2. Remove any reference to a street tree allotment of 1 street tree per 50 feet of street frontage.
3. Easement concerns, with the Louisville Trade Center Plat, will be resolved prior to final approval.
4. The applicant shall demonstrate the following architectural details for the residential buildings along Cannon Street at Final PUD:

   Horizontal Variation

   i. Vary the horizontal plane of a building to provide visual interest and enrich the pedestrian experience, while contributing to the quality and definition of the street wall.

   ii. Horizontal variation should be of an appropriate scale and reflect changes in the building function, structure, and materials.

   iii. Avoid extensive blank walls that would detract from the experience and appearance of an active streetscape.

   iv. Provide well-marked public and private entrances to cue access and use through compatible architectural and graphic treatments.

v. Provide operable doors and windows on the ground floor street front of buildings
vi. Main residential building entrances should read differently from retail storefronts, restaurants, and commercial entrances.

Vertical Variation

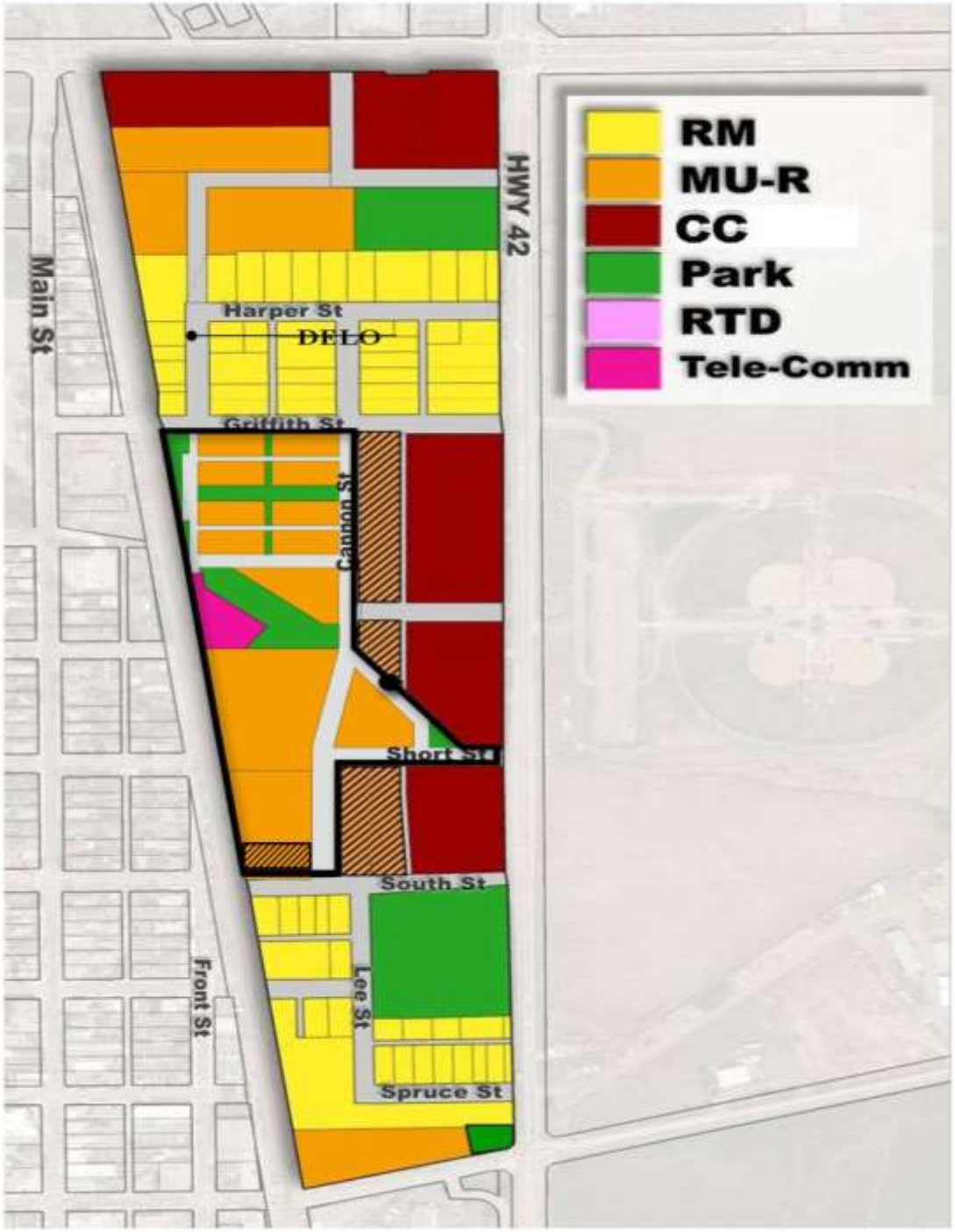
xii. Employ a different architectural treatment on the ground floor façade than on the upper floors, and feature high quality materials that add scale, texture and variety at the pedestrian level.
xiii. Vertically articulate the street wall façade, establishing different treatment for the building's base and upper floors
xiv. Use balconies, fenestration, or other elements to create an interesting pattern of projections and recesses.
xv. Provide an identifiable break between the building's ground floors and upper floors. This break shall include a change in material, change in fenestration pattern or similar means.
xvi. Provide more fenestration on the ground floor than upper floors.

PASSED AND ADOPTED this ___ day of_____, 2015.

_____
Robert P. Muckle, Mayor

ATTEST:

_____
Nancy Varra, City Clerk


Main St
Front St
Harper St
DELO
Griffith St
Cannon St
Short St
South St
Lee St
Spruce St
HWY 42
RM
MU-R
CC
Park
RTD
Tele-Comm

City of Louisville
COLORADO · SINCE 1878

Department of Planning and Building Safety

749 Main Street • Louisville CO 80027 • 303.335.4592 • www.louisvilleco.gov

LAND USE APPLICATION

CASE NO. _____

APPLICANT INFORMATION

Firm: DeLo East, LLC
Contact: Justin McClure
Address: 21 S. Sunset St.
Longmont, CO 80503
Mailing Address: Same as Above
Telephone: 720-524-3620
Fax:
Email: Justinrmcs@gmail.com

OWNER INFORMATION

Firm: BOOM, LLC
Contact: Elizabeth Law-Evans
Address:
Mailing Address: 1045 Emerald
Broomfield, CO 80020
Telephone:
Fax:
Email: elizabeth.lawevans@gmail.com

REPRESENTATIVE INFORMATION

Firm: RMCS, Inc.
Contact: Justin McClure
Address: 21 S. Sunset St.
Longmont, CO 80503
Mailing Address: Same as Above
Telephone: 720-524-3620
Fax:
Email: Justinrmcs@gmail.com

PROPERTY INFORMATION

Common Address: 1301 Courtesy Road
Legal Description: Lot 101,2,3,4,5 Blk A
Subdivision Industrial Area - Lo
Area: 4.39 a/c Sq. Ft.

TYPE (S) OF APPLICATION

- ☐ Annexation
- ☐ Zoning
- ☒ Preliminary Subdivision Plat
- ☐ Final Subdivision Plat
- ☐ Minor Subdivision Plat
- ☒ Preliminary Planned Unit Development (PUD)
- ☐ Final PUD
- ☐ Amended PUD
- ☐ Administrative PUD Amendment
- ☒ Special Review Use (SRU)
- ☐ SRU Amendment
- ☐ SRU Administrative Review
- ☐ Temporary Use Permit:
- ☐ CMRS Facility:
- ☐ Other: (easement / right-of-way; floodplain; variance; vested right; 1041 permit; oil / gas production permit)

PROJECT INFORMATION

Summary: A Proposal for the redevelopment of a 4.39 acre industrial property located in the Core Project Area. The redevelopment consists of multi-family residential and commercial uses.

Current zoning: I Proposed zoning: MU-R&CC

SIGNATURES & DATE

Applicant: [signature]
Print: Justin McClure
Owner: [signature]
Print: Randy Law
Representative: [signature]
Print: Justin McClure

CITY STAFF USE ONLY

- ☐ Fee paid:
- ☐ Check number:
- ☐ Date Received:

DeLo East, LLC

21 S. Sunset St. Longmont, CO 80503

June 5, 2015

Mr. Sean McCartney, Principal Planner
Mr. Troy Russ, Planning Director
Mr. Scott Robinson, Planner II
City of Louisville Planning Department
749 Main Street
Louisville, CO 80027

RE: Submittal for the Preliminary PUD and Plat for the Flats at DeLo

Mr. Russ,

DeLo East, LLC would like to thank the Planning Commission for giving us the opportunity to present the preliminary PUD and Plat for the Flats at DeLo. This property is bounded to the north by Griffith Street, to the west by Cannon Street and Highway 42 to the east. The property is currently zoned industrial and is centrally located within the Highway 42 Revitalization Area. The Core Project Area, as identified within the Highway 42 Framework Plan, includes several blighted properties that are no longer eligible for industrial uses. The purpose of this proposed plan is to promote local objectives with respect to appropriate downtown land use, private investment and public improvements that will help to provide a variety of land use and product types that have the ability to respond to market changes over time. This proposal requests that the property described above to be rezoned MU-R/CC, per the Louisville Municipal Code and the Highway 42 Framework Plan, thus acting as a catalyst to providing residents of Louisville with a mix of uses enhancing the DeLo Neighborhood. This project will make a significant contribution to the DeLo Neighborhood while enhancing the already vibrant, Historic Downtown Louisville.

The Flats at DeLo will consist of approximately 33 apartment homes and 54,000 square feet of adaptable space inclusive of 13 live/work units. The Flats at DeLo is adjacent to the DeLo Neighborhood located along Cannon Street with easy access to Nawatny Greenway, Caledonia Plaza and the Canon Street Woonerf to the southwest. Additionally, the apartment homes are within walking distance of the South Street Pedestrian Gateway, Miners Field, and Historic Downtown Louisville. The mix of uses proposed exceeds the requirements of the municipal code thus contributing to the existing diverse use matrix. DeLo East, LLC is proud to partner with the City of Louisville to further the revitalization of the Core Project Area.

Respectfully,

Alex Carlson

delo FLATS
PRELIMINARY PLAT

A Replat of a Portion of Lots 2 Through 5, Block A, Industrial Area Subdivision, Lot 101, Louisville Trade Center and Lot 4, Block 13, Caledonia Place located in the Northeast ¼ of Section 8, Township 1 South, Range 69 West of the 6th P.M, County of Boulder, City of Louisville, State of Colorado

LEGAL DESCRIPTION

LOT 101, LOUISVILLE TRADE CENTER, LOTS 2 THROUGH 5, BLOCK A, INDUSTRIAL AREA SUBDIVISION AND A PORTION OF LOT 4, BLOCK 13, CALEDONIA PLACE LOCATED IN THE NORTHEAST ¼ OF SECTION 8, TOWNSHIP 1 SOUTH, RANGE 69 WEST OF THE 6TH P.M., MORE PARTICULARLY DESCRIBED AS FOLLOWS:

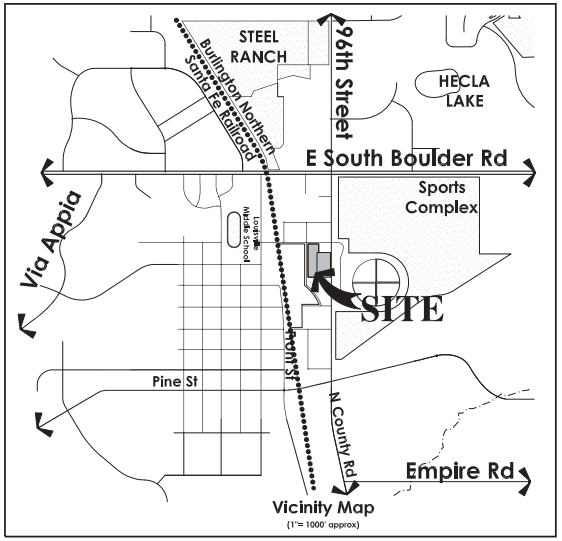
BEGINNING AT THE NORTHWEST CORNER OF SAID LOT 101;
THENCE NORTH 90°00'00" EAST A DISTANCE OF 152.50 FEET ALONG THE SOUTH RIGHT-OF WAY LINE OF GRIFFITH STREET TO THE NORTHEAST CORNER OF SAID LOT 101;
THENCE SOUTH 00°00'00" EAST, 120.00 FEET ALONG THE EAST LINE OF SAID LOT 101 TO THE SOUTHEAST CORNER OF SAID LOT 101 BEING A POINT ON THE NORTH LINE OF SAID LOT 2;
THENCE NORTH 90°00'00" EAST, 207.50 FEET ALONG THE NORTH LINE OF SAID LOT 2 TO THE NORTHEAST CORNER OF SAID LOT 2;
THENCE SOUTH 00°00'00" EAST A DISTANCE OF 480.00 ALONG THE EAST LINE OF SAID INDUSTRIAL AREA SUBDIVISION TO THE SOUTHEAST CORNER OF SAID LOT 5;
THENCE NORTH 90°00'00" WEST, 360.00 FEET ALONG THE SOUTH LINE OF SAID LOT 5 TO THE SOUTHWEST CORNER OF SAID LOT 5;
THENCE NORTH 00°00'00" WEST, 600.00 FEET ALONG THE WEST LINE OF SAID LOTS 5, 4, 3, 2 AND 101 TO THE NORTHWEST CORNER OF SAID LOT 101, THE POINT OF BEGINNING;

CITY OF LOUISVILLE, COUNTY OF BOULDER, STATE OF COLORADO.

AREA = 4.39 ACRES

NOTES

1. BASIS OF BEARINGS: BEARINGS SHOWN HEREON ARE BASED ON THE ASSUMPTION THAT THE EASTERLY RIGHT-OF-WAY LINE OF THE BURLINGTON NORTHERN SANTA FE (BNSF) RAILROAD BEARS NORTH 08 DEGREES, 11 MINUTES AND 00 SECONDS WEST BETWEEN A FOUND NO. 4 REBAR AT THE INTERSECTION OF THE NORTHERLY RIGHT-OF-WAY LINE OF SOUTH STREET AND THE EASTERLY RIGHT-OF-WAY LINE OF SAID BNSF RAILROAD AND A FOUND NO. 5 REBAR WITH YELLOW PLASTIC CAP STAMPED EPP & ASSOCIATES, LS 14815 AT THE NORTHWESTERLY CORNER OF LOT 2, BLOCK C, INDUSTRIAL AREA.
2. SURVEY INFORMATION SHOWN HEREON AS PROVIDED BY ROCK CREEK SURVEYING, LLC DATED JUNE 1, 2015.
3. ANY PERSON WHO KNOWINGLY REMOVES, ALTERS OR DEFACES ANY PUBLIC LAND SURVEY MONUMENT OR LAND BOUNDARY MONUMENT OR ACCESSORY COMMITS A CLASS TWO (2) MISDEMEANOR PURSUANT TO STATE STATUTE 18-4-508, C.R.S.
4. ACCORDING TO COLORADO LAW YOU MUST COMMENCE ANY LEGAL ACTION BASED ON ANY DEFECT IN THIS SURVEY WITHIN THREE YEARS AFTER YOU FIRST DISCOVERED SUCH DEFECT. IN NO EVENT, MAY ANY ACTION BASED UPON ANY DEFECT IN THIS SURVEY BE COMMENCED MORE THAN TEN YEARS FROM THE DATE OF CERTIFICATION SHOWN HEREON. CRS 13-80-105.
5. PROPOSED VEHICULAR CONNECTIONS MAY BE REFINED, WITH FUTURE CONSTRUCTION PLAN SUBMITTALS.
6. ACCESS IS GRANTED HEREWITH OVER AND ACROSS ALL PAVED AREAS FOR EMERGENCY, PUBLIC AND PRIVATE VEHICULAR ACCESS.
7. DISTANCES SHOWN HEREON ARE BASED UPON THE U.S. SURVEY FOOT.
8. EXISTING ENCUMBRANCES AND USES ARE NOTED ON THE DRAWINGS AND ARE NOT SUPERSEDED BY THE OWNERSHIP/USE TABLE.
9. THE CITY OF LOUISVILLE SHALL REVIEW AND APPROVE THE LOCATIONS OF UTILITY LINES, PEDESTALS AND CABINETS WITHIN PUBLIC PROPERTY AND EXCLUSIVE CITY UTILITY EASEMENTS.



Vicinity Map
(1"= 1000' approx)

OWNERSHIP AND USE SUMMARY

TRACT	TOTAL AREA (ACRES)	OWNERSHIP	PRIMARY USES	MAINTENANCE
TRACT A	0.06	DELO EAST, LLC	PRIVATE UTILITIES, DRY UTILITY EASEMENTS, AND DRAINAGE	DELO FLATS HOA
TRACT B	0.06	DELO EAST, LLC	PRIVATE UTILITIES, DRY UTILITY EASEMENTS, AND DRAINAGE	DELO FLATS HOA
TRACT C	0.87	DELO EAST, LLC	PRIVATE UTILITIES, PRIVATE PARKING, EMERGENCY ACCESS, DRY UTILITY EASEMENTS, MONUMENTATION AND DRAINAGE	DELO FLATS HOA
TOTAL	0.99			

NOTE: EXISTING ENCUMBRANCES AND USES ARE NOTED ON THE DRAWINGS AND ARE NOT SUPERSEDED BY THE OWNERSHIP / USE TABLE.

SHEET INDEX	
NUMBER	TITLE
1	COVER SHEET
2	PRELIMINARY PLAT

LEGEND:

- ◉ FOUND 5/8" REBAR W/ALUMINUM CAP STAMPED "RMCS LS 28667"
- ● SET 5/8" REBAR W/ALUMINUM CAP STAMPED "ROCK CREEK LS 28283"
- ⊡ FOUND #5 REBAR
- DRY U.E. DRY UTILITY EASEMENT
- C.U.E. CITY OF LOUISVILLE EXCLUSIVE UTILITY EASEMENT
- A.E. ACCESS EASEMENT

OWNERSHIP CERTIFICATE:

OWNER: BOOM, LLC, A COLORADO CORPORATION

BY: _____

DATE: _____

ACKNOWLEDGEMENT:

STATE OF COLORADO)
) SS
COUNTY OF BOULDER)

THE FOREGOING INSTRUMENT WAS ACKNOWLEDED BEFORE ME THIS

_____ DAY OF _____, 20____, BY_____.

WITNESS MY HAND AND SEAL.

MY COMMISSION EXPIRES _____

_____
NOTARY PUBLIC

DEDICATION STATEMENT:

THERE IS HEREBY DEDICATED TO THE CITY OF LOUISVILLE THE ADDITIONAL FIVE-FOOT CANNON STREET RIGHT-OF-WAY AS SHOWN ON THE ACCOMPANYING PLAT FOR THE PUBLIC USE THEREOF FOREVER. THERE IS HEREBY FURTHER DEDICATED TO THE EXCLUSIVE USE OF THE CITY OF LOUISVILLE THOSE CITY EXCLUSIVE UTILITY EASEMENTS AS SHOWN AND DESCRIBED ON THE ACCOMPANYING PLAT FOR THE PURPOSES SO DESIGNATED, AND HEREBY FURTHER DEDICATED TO THE CITY OF LOUISVILLE AND ALL SERVING PUBLIC UTILITIES THOSE OTHER EASEMENTS AS SHOWN AND DESCRIBED ON THE ACCOMPANYING PLAT FOR THE PURPOSES SO DESIGNATED.

SURVEYOR'S CERTIFICATE:

I, ROBERT A. RICKARD, A DULY REGISTERED LAND SURVEYOR IN THE STATE OF COLORADO DO HEREBY CERTIFY THAT THE SUBDIVISION PLAT OF DELO SUBDIVISION TRULY REPRESENTS THE RESULTS OF A SURVEY MADE BY ME OR UNDER MY DIRECT SUPERVISION WAS DONE IN ACCORDANCE WITH APPLICABLE STATE OF COLORADO REQUIREMENTS FOR LAND SURVEYORS.

_____ _____

ROBERT A. RICKARD, PLS NO. 28283 DATE
FOR AND ON BEHALF OF
ROCK CREEK SURVEYING, LLC

NOTICE: ACCORDING TO COLORADO LAW YOU MUST COMMENCE ANY LEGAL ACTION BASED UPON ANY DEFECT IN THIS SURVEY WITHIN THREE YEARS AFTER YOU FIRST DISCOVER SUCH DEFECT. IN NO EVENT MAY ANY ACTION BASED UPON ANY DEFECT IN THIS SURVEY BE COMMENCED MORE THAN TEN YEARS FROM THE DATE OF CERTIFICATION SHOWN HEREON.

PLANNING COMMISSION CERTIFICATE:

RECOMMENDED APPROVAL THIS _____ DAY OF _____, 20___
BY THE PLANNING COMMISSION OF THE CITY OF LOUISVILLE, COLORADO.

RESOLUTION NO. _____, SERIES _____.

CITY COUNCIL CERTIFICATE:

APPROVED THIS _____ DAY OF _____, 20___,
BY THE CITY COUNCIL OF THE CITY OF LOUISVILLE, COLORADO.

RESOLUTION NO. _____, SERIES _____.

_____, _____
MAYOR: CITY CLERK:

CLERK AND RECORDERS CERTIFICATE:

STATE OF COLORADO)
) SS
COUNTY OF BOULDER)

I HEREBY CERTIFY THAT THIS INSTRUMENT WAS FILED IN MY OFFICE AT _____

O'CLOCK AT _____M, ON THIS _____ DAY OF _____, 20___,

AND IS RECORDED IN PLAN FILE_____, FEE _____.

PAID: _____ FILM NO. _____

RECEPTION NO. _____,

RECORDER: _____, DEPUTY: _____

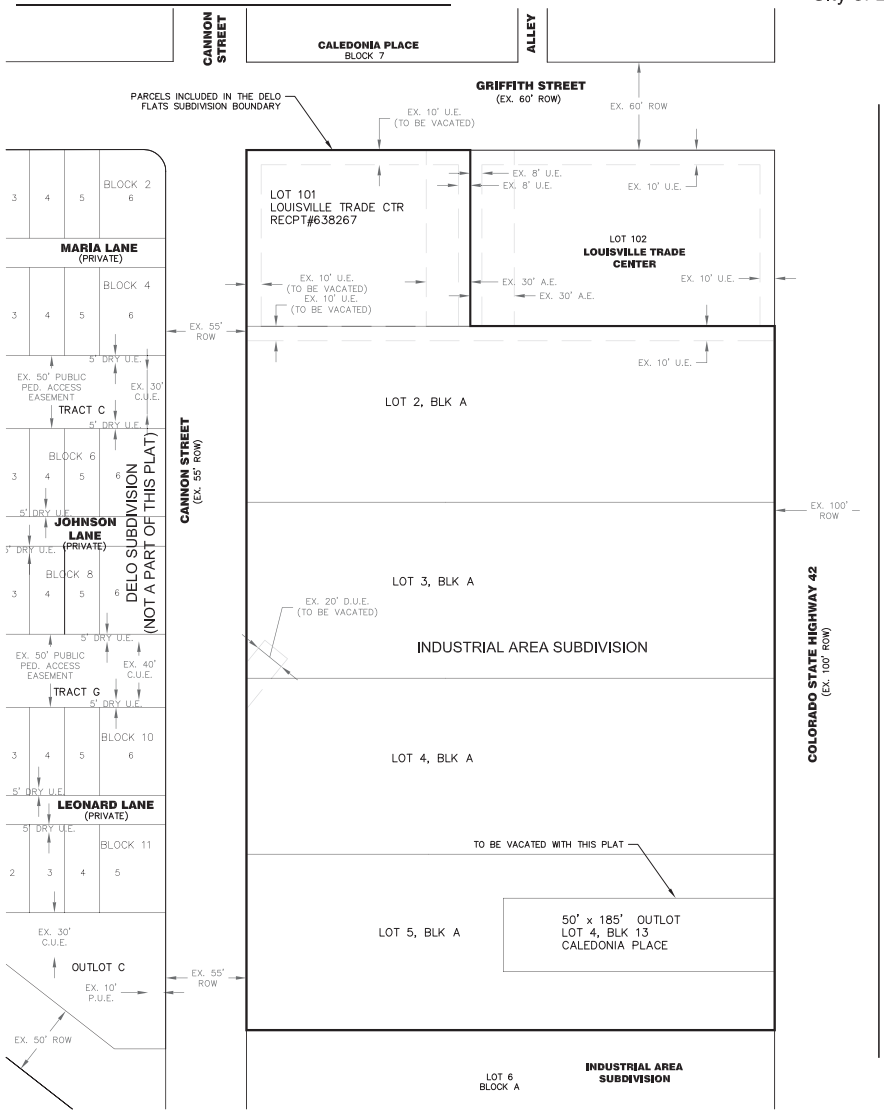
ROCK CREEK SURVEYING, LLC
3021 GARDENIA WAY
SUPERIOR, COLORADO 80027
(303) 521-7378

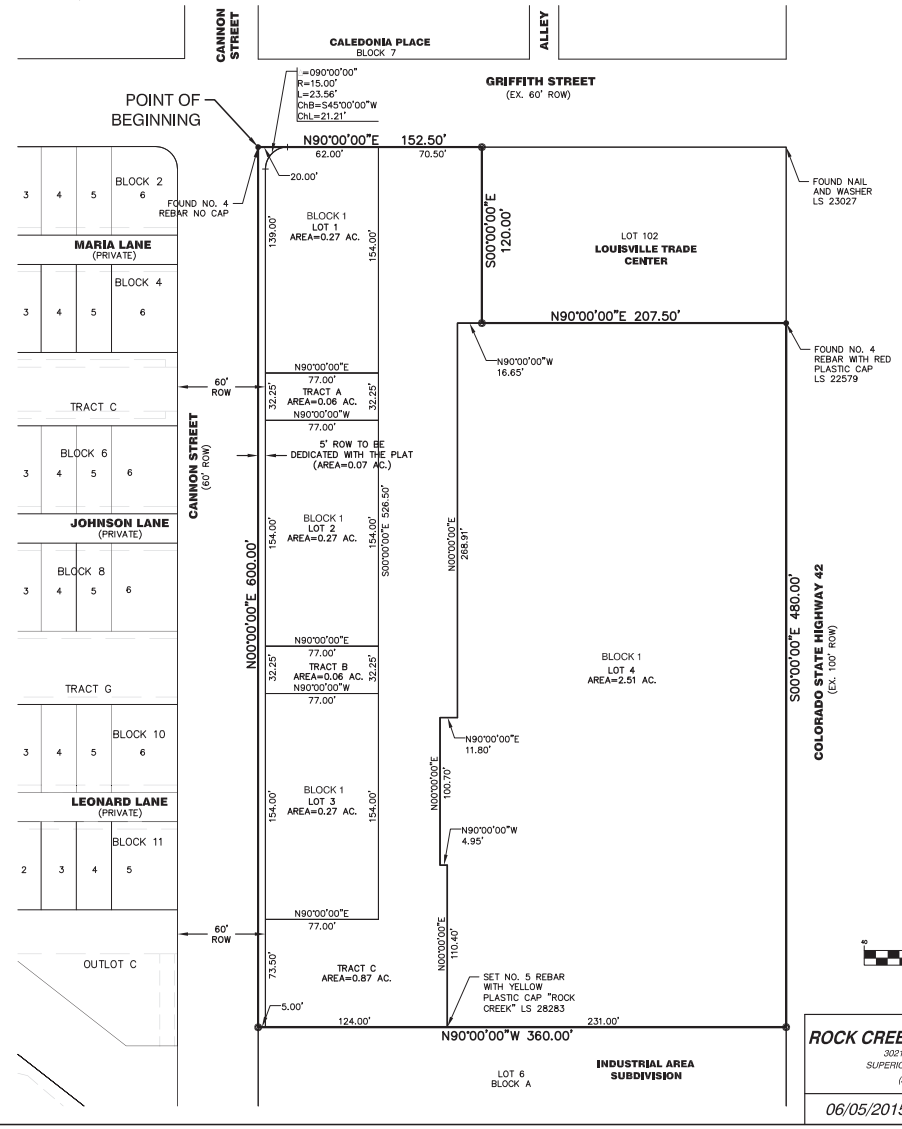
05/28/2015 | SHEET 1 OF 2

delo FLATS
PRELIMINARY PLAT

A Replat of a Portion of Lots 2 Through 5, Block A, Industrial Area Subdivision, Lot 101, Louisville Trade Center and Lot 4, Block 13, Caledonia Place located in the Northeast ¼ of Section 8, Township 1 South, Range 69 West of the 6th P.M, County of Boulder, City of Louisville, State of Colorado

PARCELS INCLUDED IN THE DELO FLATS SUBDIVISION





ROCK CREEK SURVEYING, LLC
3021 GARDENIA WAY
SUPERIOR, COLORADO 80027
(303) 521-7378

06/05/2015 | SHEET 2 OF 2

delo FLATS Preliminary Planned Unit Development

A part of section 8, township 1 south, range 69 west of the 6th p.m.
City of Louisville, County of Boulder, State of Colorado

LEGAL DESCRIPTION

LOT 101, LOUISVILLE TRADE CENTER, LOTS 2 THROUGH 5, BLOCK A, INDUSTRIAL AREA SUBDIVISION AND A PORTION OF LOT 4, BLOCK 13, CALEDONIA PLACE LOCATED IN THE NORTHEAST ¼ OF SECTION 8, TOWNSHIP 1 SOUTH, RANGE 69 WEST OF THE 6TH P.M., MORE PARTICULARLY DESCRIBED AS FOLLOWS:

BEGINNING AT THE NORTHWEST CORNER OF SAID LOT 101;
THENCE NORTH 90°00'00" EAST A DISTANCE OF 152.50 FEET ALONG THE SOUTH RIGHT-OF WAY LINE OF GRIFFITH STREET TO THE NORTHEAST CORNER OF SAID LOT 101;
THENCE SOUTH 00°00'00" EAST, 120.00 FEET ALONG THE EAST LINE OF SAID LOT 101 TO THE SOUTHEAST CORNER OF SAID LOT 101 BEING A POINT ON THE NORTH LINE OF SAID LOT 2;
THENCE NORTH 90°00'00" EAST, 207.50 FEET ALONG THE NORTH LINE OF SAID LOT 2 TO THE NORTHEAST CORNER OF SAID LOT 2;
THENCE SOUTH 00°00'00" EAST A DISTANCE OF 480.00 ALONG THE EAST LINE OF SAID INDUSTRIAL AREA SUBDIVISION TO THE SOUTHEAST CORNER OF SAID LOT 5;
THENCE NORTH 90°00'00" WEST, 360.00 FEET ALONG THE SOUTH LINE OF SAID LOT 5 TO THE SOUTHWEST CORNER OF SAID LOT 5;
THENCE NORTH 00°00'00" WEST, 600.00 FEET ALONG THE WEST LINE OF SAID LOTS 5, 4, 3, 2 AND 101 TO THE NORTHWEST CORNER OF SAID LOT 101, THE POINT OF BEGINNING;

CITY OF LOUISVILLE, COUNTY OF BOULDER, STATE OF COLORADO.

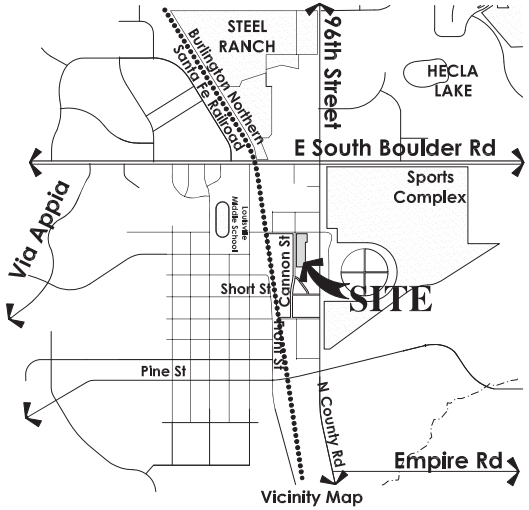
AREA = 4.39 ACRES

NOTES

1. SURVEY BY ROCK CREEK, DATED 6/01/2015
2. PROPOSED VEHICULAR CONNECTIONS SHOWN AS ARROWS MAY BE REFINED, WITH FUTURE CONSTRUCTION PLAN SUBMITTALS.
3. TIMING AND PHASING OF DEVELOPMENT SHALL BE DEPENDENT UPON MARKET CONDITIONS.

GENERAL NOTES AND STANDARDS

1. DELO FLATS IS A MASTER PLANNED DEVELOPMENT AND IS COMPRISED OF TWO SEPARATE AND DISTINCT PRODUCT TYPES: MULTI-UNIT DWELLING APARTMENTS, CONDOMINIUMS, AND COMMERCIAL/OFFICE SPACE.
2. ANY AND ALL TRACTS, AS DEPICTED ON THE PROJECT PLAT, SHALL BE MAINTAINED BY THE HOA. THE DEVELOPER MAY CONDUCT ACTIVITIES (INCLUDING BUT NOT LIMITED TO GRADING) ON ALL DEDICATED LANDS FOR THE PURPOSE OF CONSTRUCTING PUBLIC AND PRIVATE IMPROVEMENTS.
3. ENTRY MONUMENTS, PROJECT IDENTITY AND WAY-FINDING SIGNAGE ARE CONCEPTUAL IN NATURE AT THE LOCATIONS SHOWN WITHIN THIS DEVELOPMENT PLAN. FINAL LOCATIONS SHALL BE DETERMINED DURING THE CONSTRUCTION DOCUMENTATION PROCESS, BUT SHALL CONFORM TO THE STANDARDS WITHIN THIS DEVELOPMENT PLAN.
4. THERE ARE NO HISTORIC STRUCTURES WITHIN THE DELO FLATS PROJECT AREA.
5. ACCESSIBLE SIDEWALKS AND PEDESTRIAN WAYS SHALL BE PROVIDED THAT MEET ADA STANDARDS FOR RUNNING SLOPE AND CROSS SLOPE.
6. AMENITY/RECREATION STRUCTURES, IF ANY, ARE NOT INCLUDED IN DENSITY CALCULATIONS, HOWEVER MAY BE INCLUDED IN LOT COVERAGE CALCULATIONS. SUCH STRUCTURES ARE SUBJECT TO BULK AND DIMENSION STANDARDS SPECIFIED FOR ACCESSORY STRUCTURES AS DESCRIBED IN THIS DEVELOPMENT PLAN.
7. PARKING STRUCTURES, CARPORTS, AND PARKING GARAGES, WHETHER ATTACHED TO DWELLING UNITS OR DETACHED, SHALL BE APPROVED AS ACCESSORY STRUCTURES AND USES NECESSARY AND CUSTOMARILY INCIDENTAL TO THE RESIDENTIAL USE, SUBJECT TO BULK AND DIMENSION STANDARDS AS DESCRIBED IN THIS DEVELOPMENT PLAN. PARKING STRUCTURES, GARAGES AND SIMILAR STRUCTURES ARE NOT INCLUDED IN DENSITY CALCULATIONS, HOWEVER ARE INCLUDED IN LOT COVERAGE CALCULATIONS. FURTHERMORE, IT IS UNDERSTOOD THAT LIVING SPACES ARE NOT PERMITTED IN OR ABOVE DETACHED GARAGES, OR AS AN ACCESSORY USE.
8. NO RESTRICTIONS ARE IMPOSED WITH REGARD TO PROJECT PHASING OTHER THAN AS EXPRESSLY SET FORTH IN THIS DEVELOPMENT PLAN OR IN ANY DEVELOPMENT AGREEMENT BETWEEN THE OWNER AND THE CITY.
9. THE GROUND FLOOR PROGRAM MAY BE RESIDENTIAL, SUBJECT TO SRU CRITERIA, AND/OR COMMERCIAL, AND SHALL BE INTERCHANGEABLE, PROVIDED THAT THE TOTAL NUMBER OF DWELLING UNITS DOES NOT EXCEED THE MAXIMUM NUMBER OF DWELLING UNITS DESCRIBED HEREIN.
10. MULTI-UNIT DWELLING APARTMENTS SHALL BE ALLOWED TO TRANSITION TO CONDOMINIUMS, AT THE SOLE DISCRETION OF THE DEVELOPER, WITHOUT ADDITIONAL REQUIREMENTS.
11. THE LIGHTING CONFIGURATION, DESIGN, FIXTURE TYPES, ETC. AS DEPICTED HEREIN IS SUBJECT TO FURTHER ANALYSIS, DESIGN AND AVAILABILITY, AND AS SUCH MAY VARY FROM THE FINAL PUD TO FINAL CONSTRUCTION DOCUMENTS. PROPOSED LIGHTING WILL INCLUDE DIRECTIONAL COVERS AND SHALL BE DIRECTED AWAY FROM THE RESIDENCES.
12. ALL DELO FLATS PROJECT CALCULATIONS, INCLUDING: DENSITY, LANDSCAPING, PARKING, ETC. SHALL BE CALCULATED ON THE AGGREGATE DELO FLATS PROJECT AREAS.



Vicinity Map
(1"= 1000' approx)

ADAPTABLE SPACE PERSPECTIVE

SHEET INDEX	
NUMBER	TITLE
1	COVER SHEET
2	SITE PLAN, NOTES AND STANDARDS
3	PRELIMINARY LANDSCAPE PLAN
4	HORIZONTAL CONTROL PLAN
5	OVERALL UTILITY PLAN
6	OVERALL GRADING AND DRAINAGE PLAN
7	TYPICAL SITE DETAILS

OWNERSHIP AND USE SUMMARY

TRACT	TOTAL AREA (ACRES)	OWNERSHIP	PRIMARY USES	MAINTENANCE
TRACT A	0.06	DeLo East, LLC	PRIVATE UTILITIES, DRY UTILITY EASEMENTS, AND DRAINAGE	DeLo FLATS HOA
TRACT B	0.06	DeLo East, LLC	PRIVATE UTILITIES, DRY UTILITY EASEMENTS, AND DRAINAGE	DeLo FLATS HOA
TRACT C	0.87	DeLo East, LLC	PRIVATE UTILITIES, PRIVATE PARKING, EMERGENCY ACCESS, DRY UTILITY EASEMENTS, MONUMENTATION AND DRAINAGE	DeLo FLATS HOA
TOTAL	0.99			

NOTE: EXISTING ENCUMBRANCES AND USES ARE NOTED ON THE DRAWINGS AND ARE NOT SUPERSEDED BY THE OWNERSHIP / USE TABLE.

PROJECT DESCRIPTION

PROJECT PLATTED AREA: ±4.39 AC.
TOTAL GROSS PROJECT AREA: ±2.39AC.

CURRENT ZONING: LIGHT INDUSTRIAL (I)

PROPOSED ZONING: MIXED USE RESIDENTIAL (MU-R) & MIXED USE COMMERCIAL (MU-CC)

ACCESS: CANNON STREET (VIA GRIFFITH STREET)

CITY COUNCIL SIGNATURE BLOCK

APPROVED THIS _____ DAY OF _____, 201___ BY THE CITY COUNCIL OF THE CITY OF LOUISVILLE, COLORADO.

_____ _____
MAYOR CITY CLERK

PLANNING COMMISSION CERTIFICATION

RECOMMENDED APPROVAL THIS _____ DAY OF _____, 201___ BY THE PLANNING COMMISSION OF THE CITY OF LOUISVILLE, COLORADO. RESOLUTION NO. _____, SERIES _____.

_____
CHAIRMAN

CLERK & RECORDER CERTIFICATE · COUNTY OF BOULDER, STATE OF COLORADO

I HEREBY CERTIFY THAT THIS INSTRUMENT WAS FILED IN MY OFFICE AT _____ O'CLOCK, ____M., THIS _____ DAY OF _____, OF 201____, AND IS RECORDED IN PLAN FILE _____, FEE _____, PAID _____ FILM NO. _____, RECEPTION

_____ _____
RECORDER DEPUTY

OWNERSHIP SIGNATURE BLOCK

BY SIGNING THIS FDP/PUD, THE OWNER ACKNOWLEDGES AND ACCEPTS ALL THE REQUIREMENTS AND INTENT SET FORTH BY THIS PDP/PUD. WITNESS OUR HANDS AND SEALS THIS _____ DAY OF _____, 201__.

_____
OWNER: _____ A COLORADO CORPORATION
JUSTIN McCLURE, VICE-PRESIDENT

_____
NOTARY (NOTARY SEAL)

delo FLATS

SHEET TITLE

COVER SHEET

SUBMITTAL
designed by: sos
drawn by: sd
checked by: jdm
project #: 030013

no	date	description
1	06.05.15	Initial Submittal
2	08.13.15	second Submittal

scale:

north

planning & la
PCS Group Inc.
1001 16th Street, 38-180
Denver, CO 80265
Phone (303) 531-4905
www.pcsgroupco.com

architecture
OZ Architecture
3003 Larimer Street
Denver, CO 80205
Phone (303)861-5704
WWW.OZarch.com

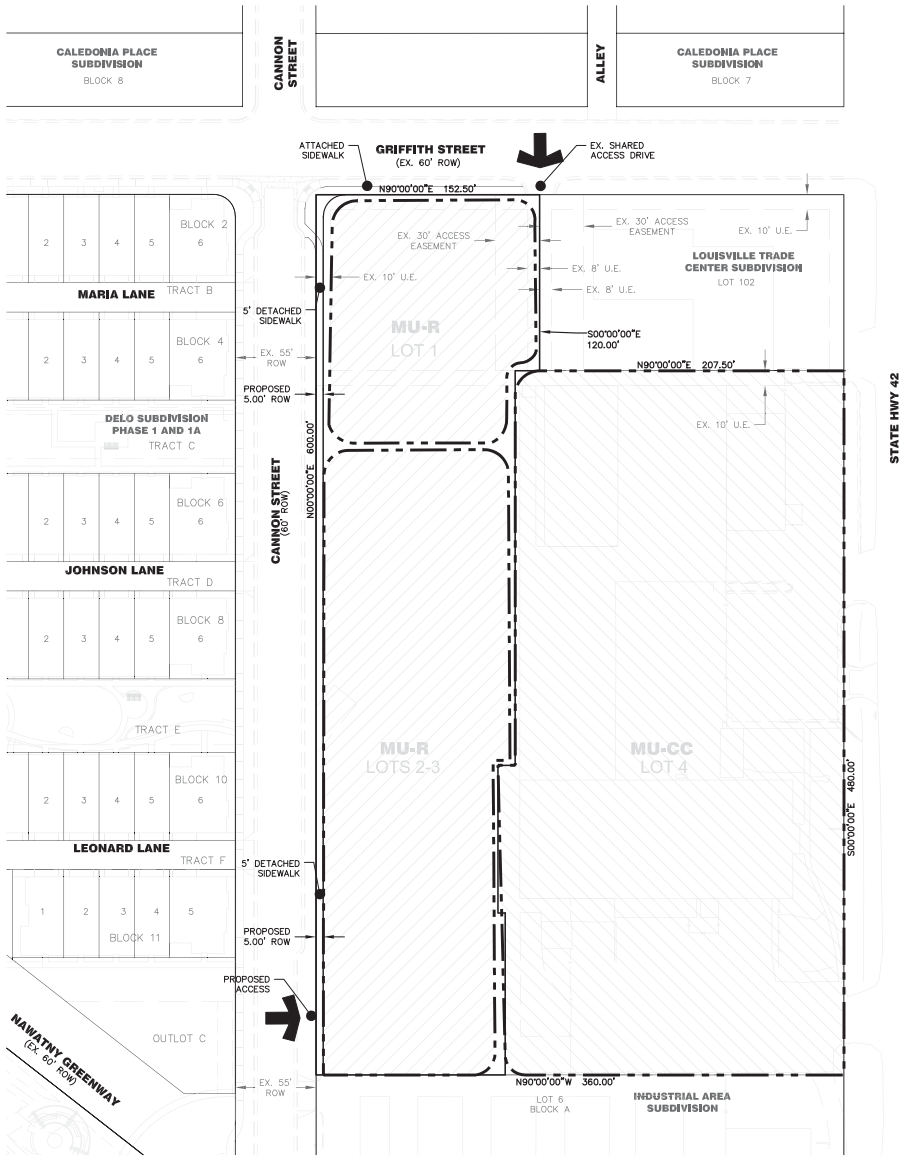
engineering
J3 Engineering Consultants
11101 W. 120th Ave, Ste 240
Broomfield, CO 80021
Phone (303)369-5601
Fax (303)368-5603
www.j3engineering.net

owner's representative
BMCS
21 South Sunset Street
Longmont, CO 80503
Phone: 720.524.3620

sheet 1 of 7

delo FLATS Preliminary Planned Unit Development

A part of section 8, township 1 south, range 69 west of the 6th p.m.
City of Louisville, County of Boulder, State of Colorado



USE CHART

PRINCIPAL[1] USE GROUP	USES[2]	LOCATION[3]
RESIDENTIAL	MULTI-UNIT DWELLING APARTMENTS/CONDOMINIUMS	LOTS 1-3
ADAPTABLE SPACE	PROFESSIONAL/BUSINESS/ OFFICES/RETAIL & LIVE-WORK	LOTS 1-3

1 THE ANTICIPATED PRINCIPAL USES EXCEEDS THE MU-R MINIMUM REQUIREMENTS OF TWO USES AND PROVIDES A PUBLIC BENEFIT.

2 ALL USES PER TABLE 1 OF SECTION 17.14.050.A ARE ALLOWED, WHICH MAY FURTHER DIVERSIFY THE RANGE OF USES WITHIN THE PROJECT.

3 ALLOWED USES MAY OCCUR ON ANY PROPOSED LOTS WITHIN THE PUD, IN WHOLE OR IN PART.

ADAPTABLE SPACE SUMMARY

LAND USE[1]	MU-R
ADAPTABLE SPACE	54,000 SQ-FT

1 MAY CONSIST OF LIVE-WORK UNITS

DENSITY SUMMARY

PROJECT PLATTED AREA: ±4.39 AC.
TOTAL GROSS PROJECT AREA: ±2.39 AC.[2]

	GROSS PROJECT AREA (AC)	UNITS[3]	DENSITY[1]
TOTAL:	±2.39 AC.	46 DU	19.25 DU/ACRE

1 THE DENSITY CALCULATION IS CONSISTENT WITH CITY OF LOUISVILLE CODE SECTION 17.14.06.C.1.A.

2 TOTAL GROSS PROJECT AREA INCLUDES LOTS 1-4 PLUS ½ OF THE RIGHT-OF-WAY AREA FOR THE DIRECTLY ADJACENT STREETS, AND IS SYNONYMOUS WITH THE AREA CONSISTENT WITH CODE OUTLINED IN FOOTNOTE 1.

3 THE TOTAL NUMBER OF UNITS MAY BE TRANSFERRED WITHIN THE PROJECT PLATTED AREA.

BULK & DIMENSION STANDARDS

	ADAPTABLE SPACE	MULTI-UNIT DWELLING[8] APARTMENTS, CONDOMINIUMS
MIN. LOT WIDTH	40'	40'
MIN. LOT COVERAGE	40%	40%
MIN. LANDSCAPE COVERAGE	10%	10%
MAX. FOOTPRINT	10,000 SF	15,000 SF[7]
MAX. LENGTH ALONG STREET	200'	200'
MIN. % STREET FRONTAGE	70%	70%
PARKING SETBACK	5' (0' TO MU-CC)	5' (0' TO MU-CC)
BUILDING SETBACKS		
MIN. & MAX. PUBLIC STREET/OUTLOT/ TRACT SETBACK (PRINCIPAL USES)[4,5]	MAXIMUM: 10'	MAXIMUM: 10'
MIN. SIDE YARD SETBACK[1,2,4] (PRINCIPAL & ACCESSORY USES)	0'	0'
MIN. REAR YARD SETBACK[4] (PRINCIPAL USES)	20'[6]	20'[6]
MIN. REAR YARD SETBACK[2] (ACCESSORY USES)	0'	0'
MAX. BUILDING HEIGHT		
PRINCIPAL USES[3]	MIN: 2 STORIES/35', MAX: 3 STORIES/45'	MIN: 2 STORIES/35', MAX: 3 STORIES/45'
ACCESSORY USES[2]	20' MAX	20'

1 FEE SIMPLE LOTS CREATED WITHIN BUILDINGS SHALL HAVE NO SETBACK REQUIREMENT BETWEEN INTERNAL UNITS.

2 ACCESSORY STRUCTURES AS ALLOWED PER APPLICABLE CITY CODE AND PER MASTER PLAN AND THIS PUD.

3 ANY BUILDING DIRECTLY ADJACENT TO GRIFFITH STREET SHALL BE SUBJECT TO MUDDSG, SECTION 8, RESIDENTIAL PROTECTION AND TRANSITIONAL STANDARDS.

4 ROOFLINES, OVERHANGINGS, PATIOS, DECKS, PORCHES AND BALCONIES MAY EXTEND INTO THE ADJACENT TRACTS. SETBACKS SHALL BE MEASURED FROM THE BUILDING FACE AND NOT THE AFORE MENTIONED EXTENSIONS.

5 TO BE ADMINISTERED SOLELY AS A FRONT SETBACK.

6 REAR SETBACK SHALL BE MEASURED FROM PROPERTY LINES, NOT TRACT OR OUTLOT BOUNDARIES.

7 AN SRU SHALL BE REQUIRED FOR BUILDING FOOTPRINTS IN EXCESS OF 10,000 SQ-FT.

8 GROUND FLOOR RESIDENTIAL SHALL BE ALLOWED SUBJECT TO THE CITY'S SRU CRITERIA

NOTES AND STANDARDS

1. THE PROJECT WILL BE ORGANIZED AROUND TWO PRIMARY POINTS OF ACCESS KNOWN AS CANNON STREET, AND GRIFFITH STREET. THIS SITE LAYOUT ENHANCES ACCESS TO PUBLIC PLAZAS, GREEN SPACES, GREENWAYS, AND MULTI-MODAL TRANSPORTATION OPPORTUNITIES.
2. REFER TO THE LAND USE SUMMARY AND/OR SUBDIVISION AGREEMENT FOR TRACT OWNERSHIP AND GENERAL MAINTENANCE INFORMATION INCLUDING DELINEATION OF MAINTENANCE RESPONSIBILITIES.
3. USES ALLOWED BY RIGHT: ALL USES AS PERMITTED IN THE LOUISVILLE MUNICIPAL CODE SECTION 17.14.050A, TABLE 1 IN ADDITION TO THOSE NOTED ON THE MASTER PLAN AND GENERAL NOTES.
4. THE PROPOSED OFFICE AND APARTMENTS/CONDOMINIUMS SHALL BE PROTECTED WITH A FIRE SPRINKLER SYSTEM THAT SHALL BE OFF A LOOPED MAIN SUCH THAT NO MORE THAN ONE SERVICE IS OFF A DEAD-END LINE.
5. ALL LANDSCAPING DEPICTED IS CONCEPTUAL AND IS SUBJECT TO CHANGE WITH SUBSEQUENT CONSTRUCTION PLAN SUBMITTALS.
6. ALL BUILDING HEIGHTS RELATIVE TO ASSOCIATED GRADE SHALL BE MEASURED PER THE CITY OF LOUISVILLE MUNICIPAL CODE.
7. LOT 4, AS IDENTIFIED ON THE DeLo FLATS PLAT AND PUD, SHALL BE SUBJECT TO SECTION 17.12.070 OF THE LOUISVILLE CODE, WITH THE FOLLOWING EXCEPTIONS: THAT ALL EXISTING USES MAY CONTINUE UNTIL SUCH TIME AS A SUBSEQUENT LAND USE APPLICATION NOT CONSISTENT WITH SECTION 17.12.070.C.3.A OCCURS. ALL EXISTING INDUSTRIAL USES MAY CONTINUE IN PERPETUITY UNTIL SUCH LAND USE APPLICATION AND ITS SUBSEQUENT CONSTRUCTION DOCUMENTS ARE APPROVED BY THE CITY.
8. WHERE APPLICABLE, ARCHITECTURE SHALL COMPLY WITH THE RESIDENTIAL TRANSITION STANDARDS AS OUTLINED WITHIN THE BULK AND DIMENSIONS STANDARDS FOOTNOTE 3.

delo FLATS

SHEET TITLE
SITE PLAN, NOTES AND STANDARDS

SUBMITTAL

designed by: sos
drawn by: sd
checked by: jdm
project #: 030013

no	date	description
1	06.05.15	Initial Submittal
2	08.13.15	second Submittal

scale: 1"=20'
0 10 20 40

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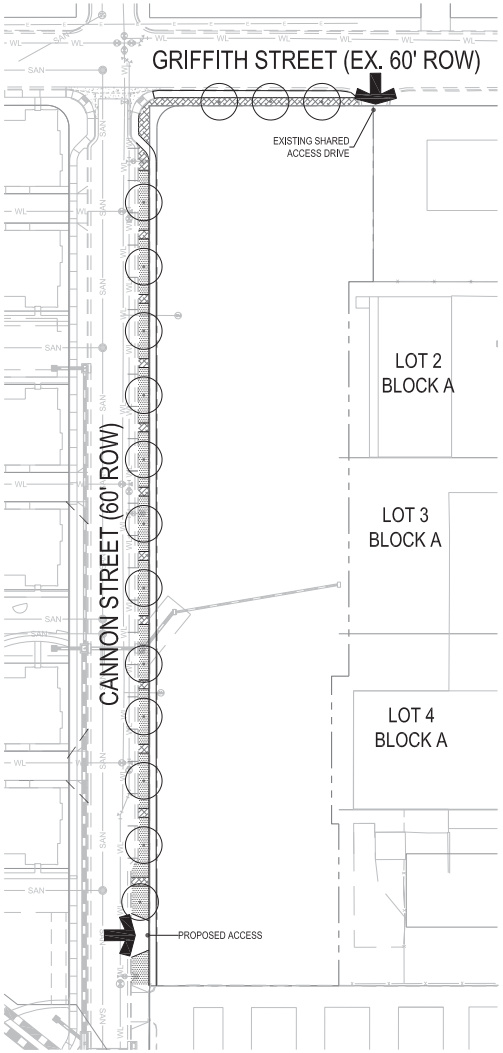
sheet 2 of 7

delo FLATS Preliminary Planned Unit Development

A part of section 8, township 1 south, range 69 west of the 6th p.m.
City of Louisville, County of Boulder, State of Colorado



1 MASTER LANDSCAPE PLAN
SCALE: 1"=40'

GENERAL LANDSCAPE NOTES:

1. FINAL CONSTRUCTION DOCUMENTS SHALL CONFORM TO THE REQUIREMENTS OUTLINED WITHIN THIS PUD SUBMITTAL.
2. LANDSCAPE PLANS ARE SCHEMATIC IN NATURE AND ARE SUBJECT TO MODIFICATIONS TO MEET THE CITY'S REQUIREMENTS, THE DEVELOPER'S PROGRAM, OR OTHER NECESSARY REQUIREMENTS.
3. THE LOCATION OF LANDSCAPE PLANTINGS MAY BE ALTERED TO PROVIDE ADEQUATE CLEARANCE FROM THE FINAL LOCATION OF UNDERGROUND UTILITIES. THE BASE OF DECIDUOUS TREES SHALL BE PLANTED NO CLOSER THAN 5' FROM WET UTILITIES. THE BASE OF EVERGREEN TREES SHALL BE PLANTED NO CLOSER THAN 10' FROM ALL WET UTILITIES UNLESS OTHERWISE DIRECTED BY THE CITY
4. GRASS AREAS DESIGNATED AS IRRIGATED TURF SHALL BE SEEDED OR SODDED WITH A DROUGHT TOLERANT GRASS MIXTURE.
5. THE SIZE OF DECIDUOUS TREES SHALL BE A MINIMUM OF 2 1/2" CALIPER AND THE SIZE OF EVERGREEN TREES SHALL BE A MINIMUM OF 6'-8' IN HEIGHT.
6. THE SIZE OF DECIDUOUS AND EVERGREEN SHRUBS SHALL BE A MINIMUM OF 5 GALLONS.
7. WHENEVER POSSIBLE, MECHANICAL DEVICES SHALL BE SCREENED WITH LANDSCAPE MATERIAL.
8. SITE MONUMENTATION AND AMENITIES THROUGHOUT THE DEVELOPMENT WILL BE CONSTRUCTED IN CONCERT WITH ASSOCIATED PHASED IMPROVEMENTS
9. RIGHT OF WAY, PRIVATE STREETS AND THEIR ASSOCIATED IMPROVEMENTS WILL BE PRIVATELY MAINTAINED BY THE OWNERS ASSOCIATION WHICH SHALL INCLUDE INCLUDE LANDSCAPE MAINTENANCE AND SNOW REMOVAL. OTHER PUBLIC OR PRIVATE IMPROVEMENTS, INCLUDING CAPITAL IMPROVEMENTS TO THE ROW AND THEIR ASSOCIATED MAINTENANCE SHALL BE FURTHER DEFINED IN THE SUBDIVISION AGREEMENT.
10. ALL LANDSCAPE IMPROVEMENTS SHALL BE DESIGNED AND INSTALLED WITH THE INTENT TO PRESERVE THE PEDESTRIAN EXPERIENCE WHILE ENSURING PUBLIC SAFETY AND MAINTAINING A HIGH AESTHETIC QUALITY WITHIN THE SITE.
11. PLANT DIVERSITY SHOULD BE CONSIDERED WHEN SELECTING STREET TREES. THE MAXIMUM PERCENTAGE OF ANY ONE TREE SPECIES ON SITE SHOULD NOT EXCEED 33%.
12. EACH STREET TREE SHALL BE IRRIGATED VIA DRIP IRRIGATION OR A DRIP RING EMITTER.
13. COMMON AREAS - ONE TREE AND THREE SHRUBS PER 2,000 SQUARE FEET OF SOFTSCAPE OR A COMBINATION THEREOF AS AGREED UPON WITH THE PLANNING DEPARTMENT
14. A LOW WATER PLANT PALETTE IS PROPOSED. ADDITIONAL PLANTS MAY BE PROPOSED IN SUBSEQUENT PROCESSES.
15. THE USE OF ROOT BARRIERS IS REQUIRED FOR CANOPY TREES PLANTED IN PARKWAYS THAT ARE LESS THAN 10' IN WIDTH.
16. THE CITY SHALL WAIVE PART OF THE TAP FEE FOR THE PORTION OF LANDSCAPE IRRIGATION WITHIN THE CITY ROW, HOWEVER, THE WATER USAGE, AND MAINTENANCE SHALL BE THE RESPONSIBILITY OF THE OWNERS ASSOCIATION.

LANDSCAPE CHART

ROW	LF	REQ.	PRO.
GRIFFITH STREET	134	7	3 + 776 SF OF SHRUB PLANTINGS
CANNON STREET	542	27	13 + 754 SF OF SHRUB PLANTINGS

REQUIREMENT: 1 TREE PER 20 LF OF PUBLIC ROW.

THE LANDSCAPE DRAWINGS WITHIN DELO FLATS WILL USE THE MUDDSG PRINCIPLES WITHIN THE CITY OF LOUISVILLE TO GUIDE THE LANDSCAPE DESIGN.

LEGEND

CANOPY TREE

SHRUB BED / GROUND COVER

SOD

SUGGESTED PLANT PALETTE:

BOTANICAL NAME	COMMON NAME
DECIDUOUS TREES	
ACER MIYABEI 'STATE STREET'	STATE STREET MAPLE
CELTIS OCCIDENTALIS	WESTERN HACKBERRY
GINKGO BILOBA 'SARATOGA'	MAIDENHAIR TREE
GLEDITSIA TRIACANTHOS 'IMPERIAL'	IMPERIAL HONEYLOCUST
TILIA CORDATA 'GREENSPIRE'	GREENSPIRE LITTLELEAF LINDEN
ULMUS X 'FRONTIER'	FRONTIER ELM
EVERGREEN TREES	
PINUS HELDREICHII	BOSNIAN PINE
PINUS NIGRA	AUSTRIAN BLACK PINE
ORNAMENTAL TREE	
ACER GINNALA 'FLAME'	FLAME AMUR MAPLE
AMELANCHIER CANADENSIS 'AUTUMN BRILLIANCE'	AUTUMN BRILLIANCE SERVICEBERRY
PYRUS CALLERYANA 'CHANTICLEER'	CHANTICLEER PEAR
DECIDUOUS SHRUBS	
AMELANCHIER ALNIFOLIA 'REGENT'	SASKATOON SERVICEBERRY
BERBERIS THUNBERGII 'HELMOND PILLAR'	COLUMNAR BARBERRY
CARYOPTERIS X CLANDONENSIS 'DARK KNIGHT'	BLUE MIST SPIREA
CORNUS SERICEA 'ISANTI'	ISANTI REDOSIER DOGWOOD
CORNUS SERICEA 'KELSEYI'	KELSEYI DOGWOOD
EUONYMUS ALATUS 'COMPACTUS'	COMPACT BURNING BUSH
HYDRANGEA ARBORESCENS 'ANNABELLE'	ANNABELLE SMOOTH HYDRANGEA
PHYSOCARPUS OPULIFOLIUS 'DART'S GOLD'	YELLOW NINEBARK
RHUS TRILOBATA 'GRO LOW'	SKUNKBUSH SUMAC
ROSA X 'PINK KNOCKOUT'	ROSE
SPIRAEA JAPONICA 'ANTHONY WATERER'	SPIREA
VIBURNUM LENTAGO	NANNYBERRY
EVERGREEN SHRUBS	
EUONYMUS FORTUNEI 'COLORATA'	PURPLE-LEAF WINTER CREEPER
JUNIPERUS CHINENSIS 'HOLBERT'	HOLBERT JUNIPER
JUNIPERUS HORIZONTALIS 'BLUE CHIP'	BLUE CHIP JUNIPER
JUNIPERUS HORIZONTALIS 'HUGHES'	HUGHES JUNIPER
JUNIPERUS SABINA 'ARCADIA'	ARCADIA JUNIPER
JUNIPERUS SCOPULORUM 'COLOGREEN'	COLOGREEN JUNIPER
JUNIPERUS SCOPULORUM 'MOONGLOW'	MOONGLOW JUNIPER
JUNIPERUS X MEDIA 'SEA GREEN'	SEA GREEN JUNIPER
TAXUS X MEDIA 'TAUNTONI'	TAUTON YEW
GRASSES	
CALAMAGROSTIS BRACHYTRICHA	REED GRASS
CALAMAGROSTIS X ACUTIFLORA 'KARL FOERSTER'	FEATHER REED GRASS
HELICTOTRICHON SEMPERVIRENS	BLUE OAT GRASS
MISCANTHUS SINENSIS 'MORNING LIGHT'	EULALIA GRASS
MISCANTHUS SINENSIS 'YAKU JIMA'	DWARF MAIDEN GRASS
PENNISETUM ALOPECUROIDES 'HAMELN'	HAMELN DWARF FOUNTAIN GRASS
PENNISETUM ALOPECUROIDES 'RED HEAD'	RED HEAD FOUNTAIN GRASS
ANNUALS/PERENNIALS	
ACHILLEA X 'MOONSHINE'	MOONSHINE YARROW
COREOPSIS VERTICILLATA 'MOONBEAM'	THREADLEAF COREOPSIS
ECHINACEA PURPUREA 'MAGNUS'	MAGNUS PURPLE CONEFLOWER
HEMEROCALLIS X 'STELLA DE ORO'	STELLA DE ORO DAYLILY
RUDBECKIA FULGIDA 'GOLDSTURM'	GOLDSTURM BLACK-EYED SUSAN

SHEET TITLE

PRELIMINARY LANDSCAPE PLAN

SUBMITTAL

designed by: sta
drawn by: klm
checked by: pms
project #: 000000

no	date	description
1	06.05.15	Initial Submittal
2	08.14.15	Second Submittal

scale: 1"=40' (0, 20, 40, 80)

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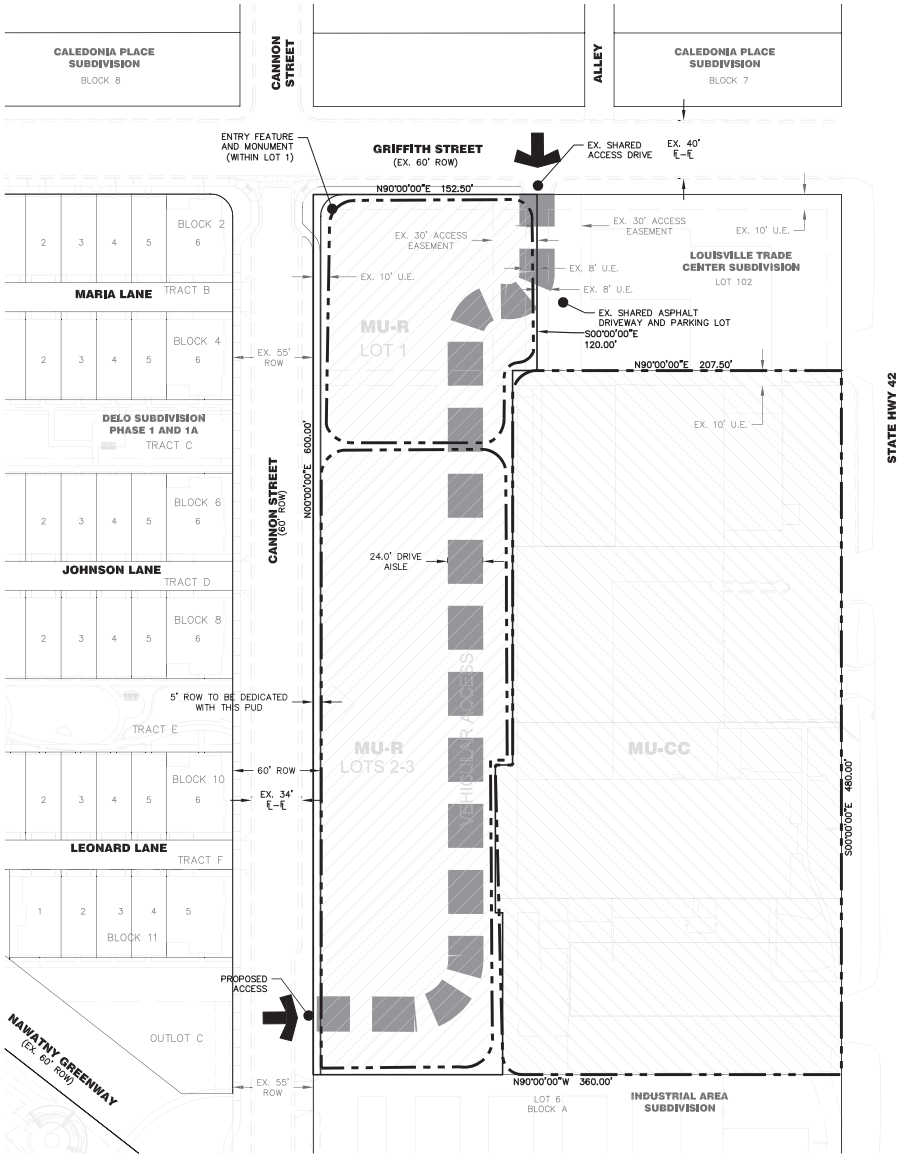
sheet 3 of 7

delo FLATS Preliminary Planned Unit Development

A part of section 8, township 1 south, range 69 west of the 6th p.m.
City of Louisville, County of Boulder, State of Colorado



LEGEND

CENTER LINE OF STREET
BOUNDARY LINE
RIGHT OF WAY LINE
LOT LINE
EASEMENT LINE

CURB, GUTTER, CROSSPAN SIDEWALK & RAMP

STREET LIGHT
STREET SIGN
CHAIN LINK FENCE
WOOD PANEL FENCE
CURB & GUTTER
EX. CURB & GUTTER
ACCESS POINT
VEHICULAR ACCESS

NOTES

1. THE HORIZONTAL LAYOUT PRESENTED IN THIS PLAN IS A REPRESENTATION OF THE DESIGN INTENT FOR THE delo FLATS DEVELOPMENT. SPECIFIC ELEMENTS ARE SUBJECT TO REVISION IN ORDER TO ACCOMMODATE UNFORSEEN CIRCUMSTANCES AND CHANGING PROJECT CONDITIONS.
2. DEDICATION OF A SURFACE MAINTENANCE ACCESS EASEMENT ALONG THE EASTERN CANNON STREET RIGHT-OF-WAY SHALL OCCUR WITH THE FINAL PLAT.

delo FLATS

SHEET TITLE
HORIZONTAL CONTROL PLAN

SUBMITTAL

designed by: sos
drawn by: sd
checked by: jdm
project #: 030013

no	date	description
1	06.05.15	Initial Submittal
2	08.13.15	second Submittal

scale: 1"=20'
0 10 20 40

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sheet 4 of 7

delo FLATS Preliminary Planned Unit Development

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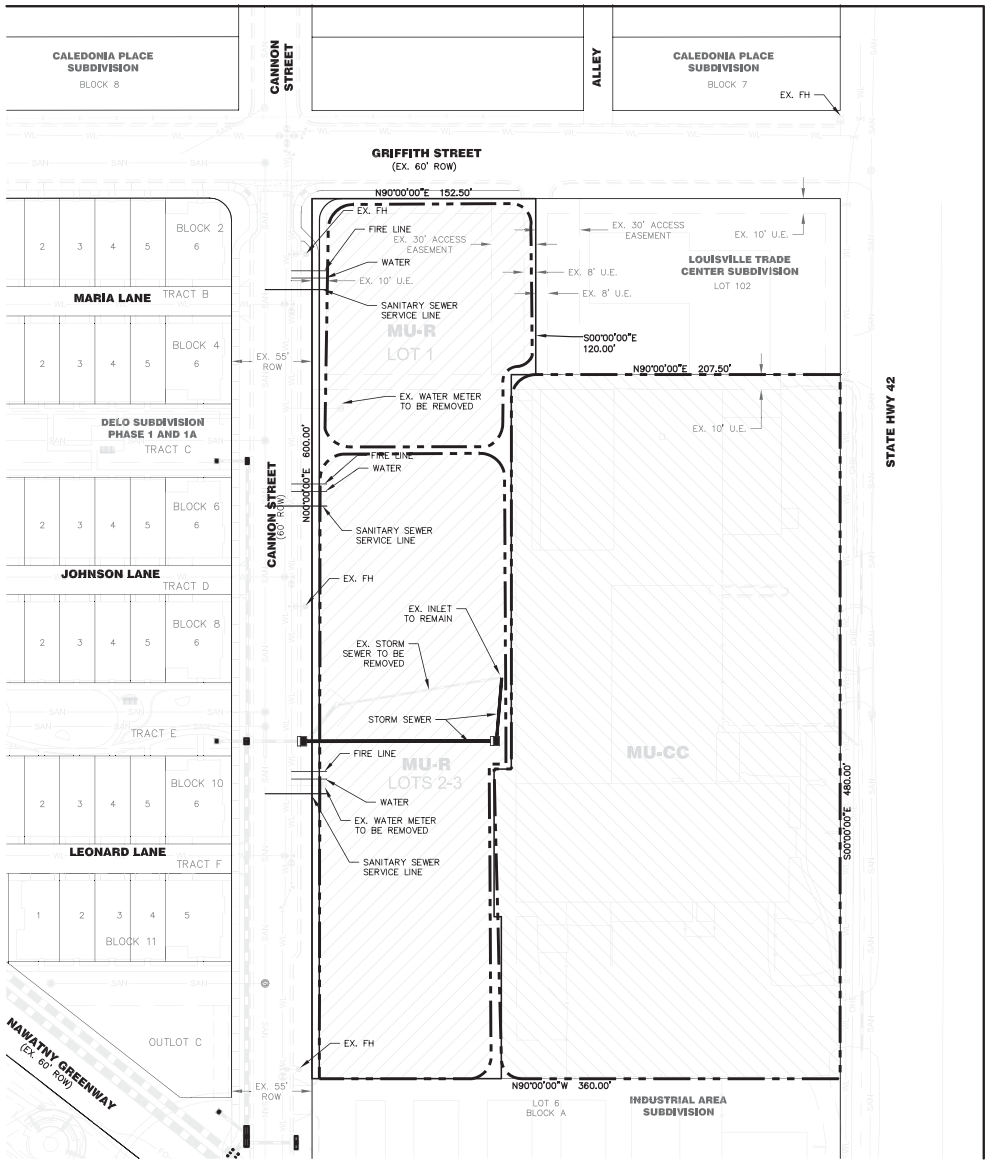

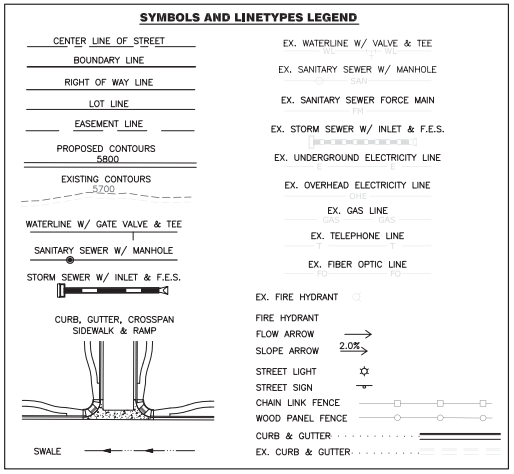

NOTES

1. THE UTILITY LAYOUT PRESENTED IN THIS PLAN IS A REPRESENTATION OF THE DESIGN INTENT FOR THE delo FLATS DEVELOPMENT. SPECIFIC ELEMENTS ARE SUBJECT TO REVISION IN ORDER TO ACCOMMODATE UNFORSEEN CIRCUMSTANCES AND CHANGING PROJECT CONDITIONS.
2. FOR THE PURPOSES OF CLARITY, CERTAIN EXISTING UTILITIES ARE NOT SHOWN ON THIS PLAN. THESE INCLUDE MOST DRY UTILITIES AND UTILITIES BEING ABANDONED OR REMOVED AS A PART OF THIS PROJECT.
3. PER COLORADO MODAL TRAFFIC CODE, VEHICLES CANNOT PARK WITHIN 15' OF A FIRE HYDRANT.

delo FLATS

SHEET TITLE

OVERALL UTILITY PLAN

SUBMITTAL

designed by: sos
drawn by: sd
checked by: jdm
project #: 030013

no	date	description
1	06.05.15	Initial Submittal
2	08.13.15	second Submittal

scale: 1"=20'

0 10 20 40

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sheet 5 of 7

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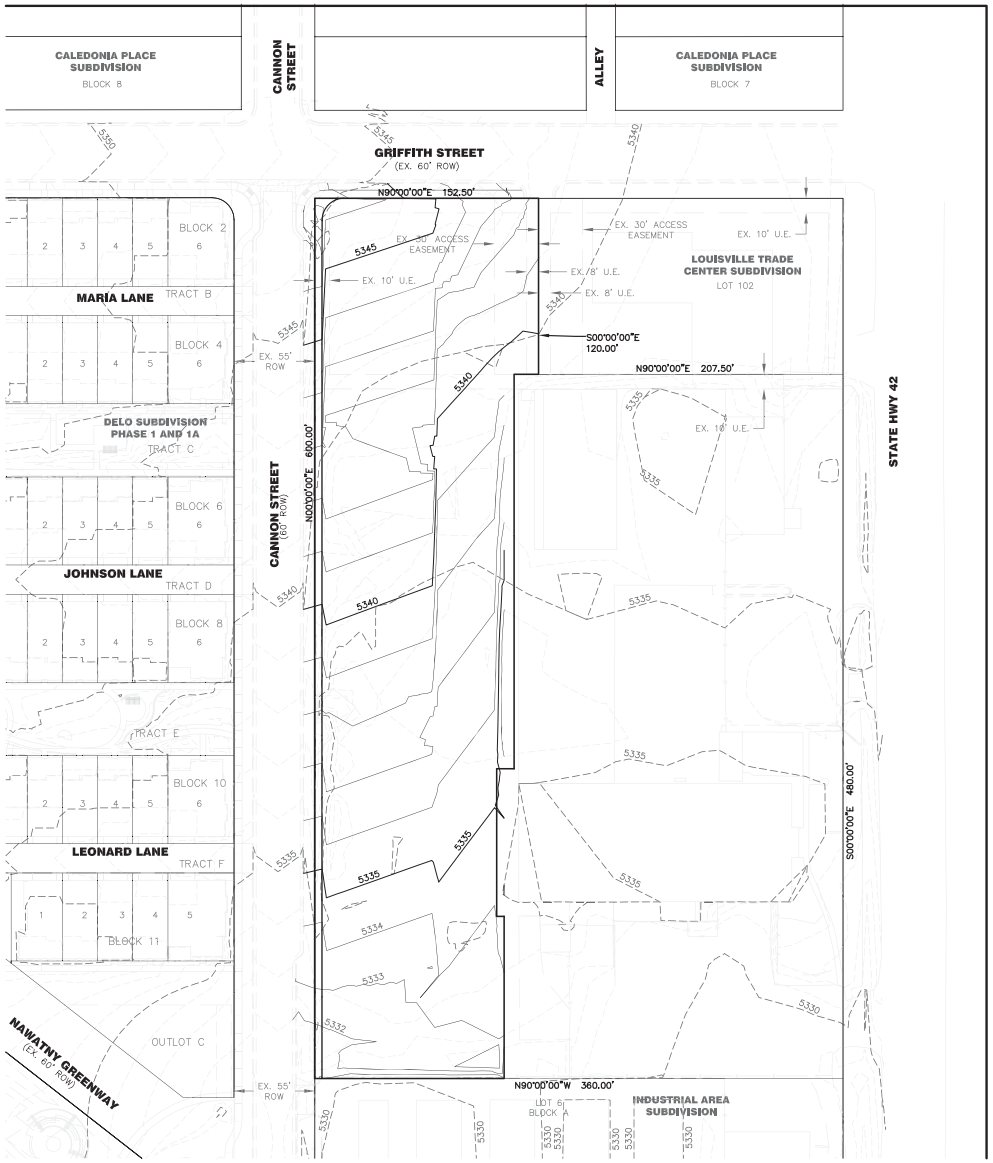

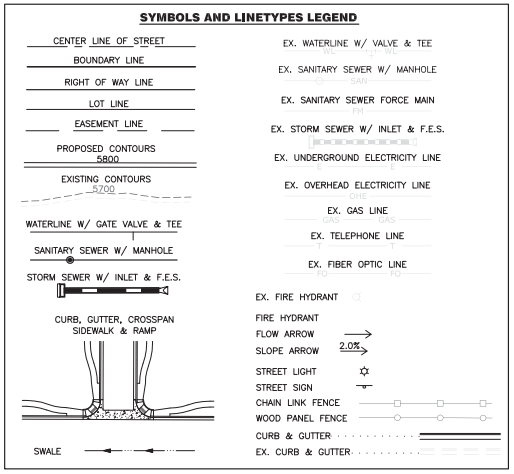

NOTES

1) THE GRADING PRESENTED IS CONCEPTUAL BUT SHALL BE CONSIDERED THE BASIS FOR SUBSEQUENT GRADING PLANS.
2) THE PROPOSED SITE GRADING WILL TIE TO THE ADJACENT DESIGN CONSTRAINTS AND WILL ALLOW FOR THE CONVEYANCE OF RUNOFF TO THE PUBLIC STORM SEWER SYSTEM WITHIN CANNON STREET. GRADES MAY TRANSITION ACROSS THE SITE THROUGH LANDSCAPE, HARDSCAPE, RETAINING WALLS OR BUILDING ARCHITECTURE OR ANY COMBINATION THEREOF. THE SITE GRADING SHALL BE REFINED DURING THE SUBSEQUENT FINAL PUD AND CONSTRUCTION DOCUMENTS.

SHEET TITLE

OVERALL GRADING AND DRAINAGE PLAN

SUBMITTAL

no	date	description
1	06.05.15	Initial Submittal
2	08.13.15	second Submittal

designed by: sos
drawn by: sd
checked by: jdm
project #: 030013

scale: 1"=20'
0 10 20 40

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sheet 6 of 7

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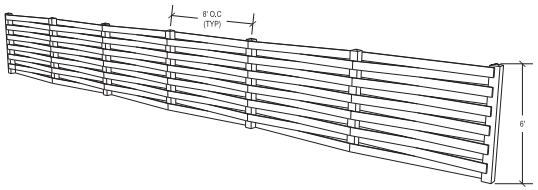


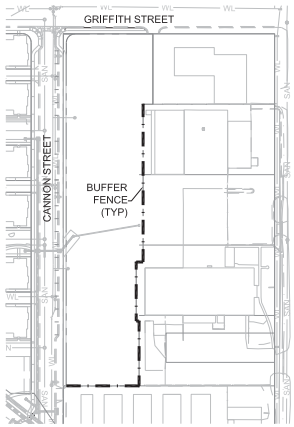
1 CONCEPTUAL BUFFER FENCE
SCALE: NTS PERSPECTIVE SKETCH

SCREENING & FENCING

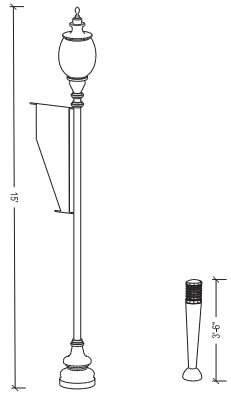
SCREENING AND BUFFERING AREAS BETWEEN SERVICE AREAS AND PLAZAS, STREETSCAPES, PEDESTRIAN CORRIDORS AND PARKS, WILL AID TO THE AESTHETICS OF THE COMMUNITY.

DESIGN NOTES & STANDARDS

- THE SCREENING OF SERVICE AREAS AND TRASH ENCLOSURES SHALL COMPLY WITH THE CITY OF LOUISVILLE DESIGN STANDARDS.
- TRASH ENCLOSURES AND SERVICE AREAS SHALL BE LOCATED TO THE REAR OF OR BETWEEN BUILDINGS WHENEVER FEASIBLE.
- TRASH DUMPSTERS SHALL BE LOCATED WITHIN WALLED AND GATED ENCLOSURES AND PLACED ON A CONCRETE SLAB. SERVICE AREAS VISIBLE FROM ADJACENT AREAS SHALL BE SCREENED BEHIND WALLS OR DECORATIVE FENCES IN COMBINATION WITH DENSE LANDSCAPING.
- FENCING ALONG THE PROPERTY BOUNDARY SHOULD BE ALLOWED IF NEEDED TO AID IN THE SEPARATION AND PROTECTION OF ADJACENT USES.
- DETAILED LOCATIONS FOR FENCES AND ENCLOSURES WILL BE FINALIZED WITHIN THE CONSTRUCTION DOCUMENTS



1 MASTER FENCE PLAN
SCALE: 1"=100'



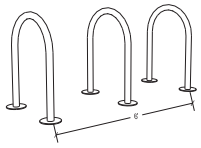
2 LIGHTS - POLE W/ BANNER & BOLLARD
SCALE: NTS PERSPECTIVE SKETCH

LIGHTING DESCRIPTION

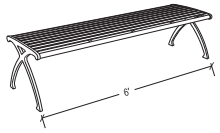
LIGHTING IS COMPRISED OF THE FOLLOWING CATEGORIES: PARKING LOT LIGHTING, STREET LIGHTING, BUILDING LIGHTING, PLAZA/PEDESTRIAN LIGHTING AND LANDSCAPE LIGHTING. LIGHTING SHALL CONSIST OF QUALITY FIXTURES THAT ARE BOTH APPEALING AND PROVIDE SAFETY FOR BOTH PEDESTRIANS AND AUTOMOBILES. LIGHTING SHALL COMPLIMENT THE BUILDING ARCHITECTURE, SIGNAGE, PARKING, LANDSCAPING AND PLAZA DESIGNS. FIXTURES ARE TO BE USED THAT REDUCE GLARE AND MINIMIZE IMPACT TO SURROUNDING PROPERTIES.

DESIGN NOTES & STANDARDS

- PARKING LOT LIGHTING IS TO BE OF A ZERO CUTOFF TYPE AND BE NO TALLER THAN 25 FEET IN HEIGHT. THE FIXTURES ARE TO BE IN THE STYLE, TYPE AND COLOR THAT COMPLIMENT THE ARCHITECTURE AND CHARACTER OF THE PROJECT.
- STREET LIGHTING IS TO BE ZERO OR PARTIAL CUTOFF TYPE AND BE NO TALLER THAN 15 FEET IN HEIGHT.
- BUILDING MOUNTED LIGHTING IS ENCOURAGED TO ENHANCE THE ADJACENT SIDEWALKS AS WELL AS THE ARCHITECTURE ITSELF. LIGHTING MAY BE USED TO ENHANCE IMPORTANT ARCHITECTURAL FEATURES OF THE BUILDING IT SERVES.
- LANDSCAPE LIGHTING IS TO ENHANCE THE LANDSCAPE FEATURE IT SERVES, AS WELL AS TO FURTHER ENHANCE THE SAFETY OF THE PEDESTRIAN AREA.



BICYCLE RACKS
(DEPICTION IS FOR PURPOSES OF INTENT ONLY. PROPOSED BIKE RACKS SHALL MATCH THE DOWN TOWN CITY OF LOUISVILLE'S EXISTING BIKE RACKS)



BENCH

3 SITE FURNISHINGS
SCALE: NTS PERSPECTIVE SKETCH

SITE FURNISHINGS AND DETAILS - KIT OF PARTS PROJECT DESCRIPTION

THE SITE FURNITURE IN DELO FLATS SHALL BE CONSISTENT WITH THAT OF THE SITE FURNITURE IN DOWNTOWN LOUISVILLE.

THE DEVELOPMENT OF THIS PROMINENT SITE WILL SERVE TO STRENGTHEN AND UNIFY THE SURROUNDING AREA. LIGHTING, STREET FURNISHINGS, PLANTERS, TREE GRATES, ETC. WILL ENHANCE AND UNIFY THE OVERALL PROJECT, CONTRIBUTING TO THE SENSE OF PLACE AND OVERALL CHARACTER. THE INTENT IS TO BENEFIT ALL USERS WITH A THEMATIC, WELL LIT, SAFE AND PLEASANT ENVIRONMENT. A KIT-OF-PARTS HAS BEEN DEVELOPED AS A STARTING POINT FOR THE DESIGN OF THE STREET FURNISHINGS WITHIN THE THE STREETSCAPE AND PUBLIC AREAS AND WILL HELP TO GUIDE THE SITE PLANNING PROCESS WHICH FOLLOWS THIS DOCUMENT. THE FURNISHINGS BEING SHOWN ARE INTENDED TO PORTRAY THE CHARACTER AND QUALITY FOR DELO FLATS.

SHEET TITLE

TYPICAL SITE DETAILS

SUBMITTAL

no	date	description
1	06.05.15	Initial Submittal
2	08.14.15	Second Submittal

designed by: sta
drawn by: klm
checked by: pms
project #: 000000

scale: VARIES

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sheet 7 of 7

Boulder Valley School District

6500 East Arapahoe, PO Box 9011
Boulder, CO 80301

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August 31, 2015

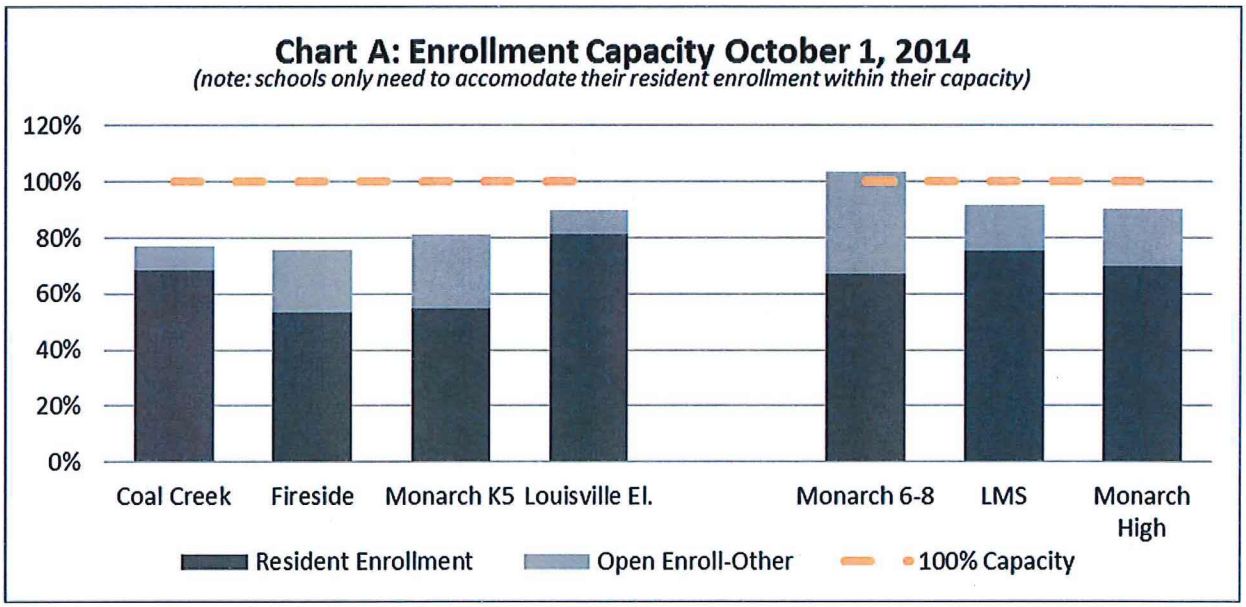
City of Louisville
Dept. of Planning and Building Safety
Attn: Sean McCartney
749 Main St.
Louisville, CO 80027

RE: DELO Flats Preliminary PUD

Dear Sean:

Thank you for submitting the DELO Flats Preliminary PUD materials for review by the Boulder Valley School District (BVSD). BVSD reviews development application in terms of capacity impacts on neighborhood schools and impacts on school land or facilities.

Chart A below shows the current program capacity and enrollment composition for each school in Louisville. On the whole, Louisville schools possess a sizeable ability to accommodate additional students, particularly when considering the level of current capacity being occupied by open enrolled students (those from outside a school's attendance area that a school is not required to accommodate). As the chart shows, however, the capacity to accommodate additional students does vary between schools.



The DELO Flats Preliminary PUD application proposes to add 33 apartment and 13 live/work units with an anticipated student impact of 4 student on Louisville Elementary, 1 student on Louisville Middle, and 3 students on Monarch High school feeder.

When considering this and all other development activity in Louisville (Attachment A), and resident enrollment growth within the attendance areas of Louisville schools, Louisville Middle and Monarch High are able to accommodate projected growth (Chart B). Louisville Elementary, however, will likely reach its program capacity within 5 years should growth within the existing housing stock of central Louisville continue at its recent pace. Elementary capacity in Louisville as a whole, however, is ample to accommodate continued enrollment growth.

CHART B

			Projected Enrollment				
School	**Capacity**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**
Louisville El.	651	584	593	624	631	648	646
% capacity		*90.1%*	*91.0%*	*95.8%*	*96.9%*	*99.5%*	*99.2%*
Louisville M.S.	691	633	622	638	649	671	660
% capacity		*91.4%*	*90.0%*	*92.3%*	*93.9%*	*97.1%*	*95.7%*
Monarch H.S.	1833	1,653	1,750	1,767	1,805	1,823	1,788
% capacity		*90.7%*	*95.5%*	*96.3%*	*98.5%*	*99.5%*	*97.5%*

Projection notes and assumptions:

- *Capacity methodology held over from 2012 and currently under review.*
- *Only the impacts of housing units expected during projection period are included.*
- *Enrollment growth in existing neighborhoods is assumed to be near current levels over the next 5 years.*
- *Louisville El. will graduate out the last significant number of open enrolled (O.E.) students in 2018.*
- *Louisville Middle and Monarch High will see increasing restrictions on O.E. through the projections period but will still retain sizeable O.E. populations in the 5 year projection period shown above.*

Recent enrollment growth at Louisville Elementary continues to be managed by restricting open enrollment thus reducing the proportion of enrollment from outside the school's attendance area. In addition, the preschool program at the school has been relocated to Fireside Elementary in the 2014-15 school year and the current computer lab space has been converted for classroom use. At the end of last school year, approximately 51 open enrolled students occupied seats at the school and continued restrictions will eventually make these seats available to new resident students. Should actual enrollment growth meet or exceed projected growth and open enrollment restrictions alone prove inadequate, other options to manage enrollment growth may be considered by the District. These could include additional changes in offered programming, the addition of portable classrooms, the addition of permanent classrooms, busing of students, or changes to attendance boundaries.

If you have any other questions, concerns, or further clarifications, feel free to contact me at 303-245-5794 or via e-mail at glen.segrue@bvsd.org.

Sincerely,

Glen Segrue, A.I.C.P.
Senior Planner

ATTACHMENT A: Planned Residential Development and Student Yield

Louisville Elementary *(revised 8/19/15)*

ELEM Att. Area	Unbuilt Residential Units* SFD	Dup	Twnhm	Condo	Apt	All	Elem_Yld	MS_Yld	HS_Yld
COAL CREEK									
Platted or Under Construction									
Copper Hill	2	0	0	0	0	2	1	0	0
Village Square	0	0	0	0	111	111	10	3	4
						113	**11**	**4**	**5**
	2	**0**	**0**	**0**	**111**	**113**	**11**	**4**	**5**
Louisville El.									
Platted or Under Construction									
917 Main St	0	2	0	0	0	2	0	0	0
Coal Creek Station	0	51	0	0	0	51	10	4	4
Concord Partners LLC	4	0	0	0	0	4	1	1	1
DELO Phase I	0	0	55	0	0	55	7	3	4
DELO Phase II	0	0	5	0	130	135	12	4	6
Kestrel	0	0	0	0	120	120	11	4	5
North End	13	12	0	60	0	85	10	4	10
North End Phase II	12	0	6	36	0	54	6	3	6
The Lanterns	0	24	0	0	0	24	5	2	2
						530	**62**	**24**	**38**
In Development Review									
Alkonis Annex SFD	24	0	0	0	0	24	7	4	5
DELO Flats	0	0	0	13	33	46	4	1	3
North End Phase 1a	0	0	0	37	0	37	2	1	4
North End Phase III	18	0	0	0	0	18	5	3	4
North End Phase IV	10	0	0	0	0	10	3	2	2
						135	**21**	**10**	**17**
Additional Residential Development Potential									
Zoned for Additional Density	65	0	118	0	0	183	33	16	22
						183	**33**	**16**	**22**
	146	**89**	**184**	**146**	**283**	**848**	**116**	**50**	**77**
Monarch K-5									
Platted or Under Construction									
Coal Creek Crossing	53	0	0	0	0	53	15	8	11
Discover Office Park	0	0	23	0	0	23	3	1	2
Superior Town Center	0	0	643	0	0	643	77	32	51
						719	**95**	**41**	**64**
In Development Review									
Superior Town Center	400	0	0	356	0	756	137	67	116
Varra Estates	11	0	0	0	0	11	3	2	2
						767	**141**	**69**	**118**
Additional Residential Development Potential									

*lots unbuilt as indicated in parcel records as of 5/01/15 and periodic site inspections

8/31/2015

ATTACHMENT A: Planned Residential Development and Student Yield

Louisville Elementary *(revised 8/19/15)*

ELEM Att. Area	Unbuilt Residential Units* SFD	Dup	Twnhm	Condo	Apt	All	Elem_Yld	MS_Yld	HS_Yld
Monarch K-5 CP Units	76	0	0	0	0	76	22	11	15
						76	**22**	**11**	**15**
	540	**0**	**666**	**356**	**0**	**1,562**	**258**	**121**	**197**
	688	**89**	**850**	**502**	**394**	**2,523**	**384**	**175**	**279**

*lots unbuilt as indicated in parcel records as of 5/01/15 and periodic site inspections

8/31/2015

Regular Business – Public Hearing Items:

- **DELO Flats Preliminary Plat/PUD, Resolution 27, Series 2015:** A request for a preliminary Plat and PUD for 33 Apartment Units, 13 Live/Work units, and proposed commercial floor area on an assemblage of 3 properties totaling 4.39 acres.
  - Applicant, Owner and Representative: DELO East, LLC
  - Case Manager: Sean McCartney, Principal Planner

Conflict of Interest and Disclosure:
None.

Public Notice Certification:
Posted in City Hall, Public Library, Recreation Center, and Courts and Police Building on August 21, 2015. Mailed to surrounding property owners on August 21, 2015. Published in the Boulder Daily Camera on August 23, 2015.

Staff Report of Facts and Issues:
McCartney presented from Power Point:

- Located on east area of BNSF tracks. It is located adjacent to Little Italy and Louisville Tire. There are existing uses that will be part of the overall plat but not the development point presently. There is proximity to the South Street Underpass and Miners Field. It is adjacent to Highway 42.
- Project Request is Preliminary Plat, Preliminary PUD, SRU and Rezoning
  - Preliminary PUD
    - Density
    - Bulk and mass
    - Concept level design
  - Regulatory Documents
    - Louisville Municipal Code (LMC)
    - MUDDSG
  - Reflects Highway 42 Framework Plan
- **Preliminary Zoning.** Any development proposed in this area requires rezoning to match Exhibit A in MUDDSG. This remaining area is zoned industrial, bounded on the north by Griffith Street, on the east by Highway 42, a portion of Short Street, the old Lafayette Street, and Cannon Street. The DELO developments are zoned MU-R and DELO Plaza is MU-R and MU-CC. One portion will be zoned MU-R and one portion will be zoned MU-CC. The current MU-CC area has uses allowed in MUDDSG.
  - Proposed zoning will be ground floor residential along Cannon Street.
- **Purpose. <u>SPECIAL REVIEW USE DEFINITION (Sec. 17.08.520.)</u>**
  - Special review use means a use which, although not permitted outright in a particular district, may be permitted by the planning commission or the city council in accordance with the standards and procedures set out in chapter 17.40.
    1. *That the proposed use/development is consistent in all respects with the spirit and intent of the comprehensive plan and of this chapter, and that it would not be contrary to the general welfare and economic prosperity of the city or the immediate neighborhood;*

       2012 Comprehensive Plan

       Encourage a diversity of housing types and provide a transition in scale from higher density uses in the core of the Urban Center to the adjacent neighborhoods. **Conclusion: Staff finds this criterion has been met.**

2. *That such use/development will lend economic stability, compatible with the character of any surrounding established areas;*
   A. The proposal of ground floor residential use lends economic stability to the surrounding established area in that the future residents will become consumers of the restaurants and specialty retail businesses found in Downtown Louisville.
   B. This area is within walking distance of downtown via the adjacent South Street Underpass.
   C. Future residents will be walking to downtown, there will be the added amenity of additional consumers without the addition of vehicular congestion on the downtown streets and parking spaces.
   Conclusion: Staff finds this criterion has been met.
3. *That the use/development is adequate for the internal efficiency of the proposal, considering the functions of residents, recreation, public access, safety and such factors including storm drainage facilities, sewage and water facilities, grades, dust control and such other factors directly related to public health and convenience;*
   The proposed site plan provides an efficient internal functioning roadway system. The plan will:
   A. Primary access off Griffith Street and Cannon Street
   B. Proposed rear access, from Griffith Street, to connect with Cannon Street to south of development.
   C. Proposes the use of an existing platted shared access easement
   D. The final PUD will provide more details on the specifics of the proposed access. **Conclusion: Staff finds this criterion has been met.**
4. *That external effects of the proposal are controlled, considering compatibility of land use; movement or congestion of traffic; services, including arrangement of signs and lighting devices as to prevent the occurrence of nuisances; landscaping and other similar features to prevent the littering or accumulation of trash, together with other factors deemed to affect public health, welfare, safety and convenience;*
   The proposal will generate minimal negative external impacts on adjacent land uses.
   A. Land owner to the east (Louisville Tire) has expressed concern regarding the proposed secondary access from Griffith. They mention the Louisville Trade Center plat done in 1984 and PUD done in 1986. Plat shows 60' wide access easement between both properties shown on plat as 102 and 101. The access easement was established for the development of a shared parking lot. Staff spoke with the applicant. Since we are at preliminary level, Staff feels comfortable that the applicant will continue to work with adjacent land owner to make sure whatever discrepancy or issue is created from this easement will be addressed.
   B. Applicant has stated they will continue to work with adjacent owner on easement issues prior to submittal of final PUD.
   Conclusion: Staff finds this criterion has been met.
5. *That an adequate amount and proper location of pedestrian walks, malls and landscaped spaces to prevent pedestrian use of vehicular ways and parking spaces and to separate pedestrian walks, malls and public transportation loading places from general vehicular circulation facilities.*
   The proposed site plan provides an opportunity for significant upgrade to the current pedestrian environment.

Conclusion: Staff finds this criterion has been met.

Troy Russ states the SRU is preliminary and the Planning Commission (PC) is not recommending approving an SRU this evening. SRUs are tied to the Final PUD. Staff is presenting the preliminary findings on the SRU but PC will see it at Final.

- **Architectural Details**
  Staff recommends the following architectural details for consideration if SRU is approved (similar to previous DELO submittals):
  - **Horizontal Variation**
    - Vary the horizontal plane of a building to provide visual interest and enrich the pedestrian experience, while contributing to the quality and definition of the street wall.
    - Horizontal variation should be of an appropriate scale and reflect changes in the building function, structure, and materials.
    - Avoid extensive blank walls that would detract from the experience and appearance of an active streetscape.
    - Provide well-marked public and private entrances to cue access and use through compatible architectural and graphic treatments.
    - Provide operable doors and windows on the ground floor street front of buildings.
    - Main residential building entrances should read differently from retail storefronts, restaurants, and commercial entrances.
  - **Vertical Variation**
    - Employ a different architectural treatment on the ground floor façade than on the upper floors, and feature high quality materials that add scale, texture and variety at the pedestrian level.
    - Vertically articulate the street wall façade, establishing different treatment for the building's base and upper floors.
    - Use balconies, fenestration, or other elements to create an interesting pattern of projections and recesses.
    - Provide an identifiable break between the building's ground floors and upper floors. This break shall include a change in material, change in fenestration pattern or similar means.
    - Provide more fenestration on the ground floor than upper floors.
- **Preliminary Plat**
  - 4.39 acres site
  - Replat of three separate plats:
    - Industrial Area Subdivision (1959)
    - Louisville Trade Center (1984)
    - Caledonia Place Subdivision (1890)
  - Divides the parcel into 4 lots and 2 tracts:
    - Lots 1-3 - 46 residential units and 54,000 sf commercial development
    - Lot 4 establishes the MU-CC boundaries
  - Tracts used for public access.
  - All properties are adequately served by Cannon Street.
  - The 4 lots comply with Title 16 and Section 17.14.
  - The existing structures on Lot 4 are and will continue to be legal non-conforming.
  - Non-conforming lots are not prohibited.
  - The applicant may replat and rezone a property to include legal non-conforming structures and land uses.

- If Lot 4 is redeveloped, the property must comply with Section 17.14
- 60' Access Easement – Louisville Trade Center
  - Shown on Plat as a 60' shared access easement.
  - Shown on PUD as area designated for parking.
  - Applicant preliminarily shows this as an area for a secondary access.
  - Applicant shall continue to work with adjacent land owner to clarify the use of this easement.

- **Preliminary PUD**
  - 1.87 acres in size (2.39 acres for density calculations purposes) (19.25 DU/Acre).
  - 46 residential units, 33 apartments
  - 13 Live/Work adaptable space usable for commercial, Up to 54,000 SF commercial/office (includes live/work adaptable space)
  - Height: 35'/2 stories min. 45'/3 stories max.
  - *Must comply with Section 8 for transition to RM zone district of Little Italy; requires a transition zone (no higher than 35' tall 50' from edge of right of way)*
  - BVSD states:
    - *"A student impact of 4 students on the Louisville Elementary, 1 student on Louisville Middle School and 3 students on Monarch High School feeder system."*
    - *"Louisville Elementary, however, will likely reach its program capacity within 5 years should growth within the existing housing stock of central Louisville continue at its recent pace. Elementary capacity in Louisville as a whole, however, is ample to accommodate continued enrollment growth."*
- **Waivers**
  - Minimum Sidewalk Width: Requirement is 10'; Applicant asks for 5' for Lots 1-3. Not enough detail in development to evaluate need. Staff requests to defer request until final PUD.
  - Street Trees: Requirement is 1 per 20'; Applicants asks for 1 per 50' for Lots 1-3. Staff does not recommend approval of this waiver as street trees are a key design feature.
- **Recommendation:**
  - Staff recommends approval of the requested zoning change, SRU, preliminary plat, and preliminary PUD for the development called DELO Flats.
  - Staff recommends the following conditions of approval:
    - Defer the sidewalk width waiver request until final submittal.
    - Remove any reference to a street tree allotment of 1 street tree per 50 feet of street frontage.
    - Easement concerns, with the Louisville Trade Center Plat, will be resolved prior to final approval.
    - The Applicant shall demonstrate architectural details for the residential buildings along Cannon Street at final PUD.

Staff Recommendations:
Staff recommends Planning Commission move to approve **Resolution 27, Series 2015,** A resolution recommending approval of a replat and rezoning for 4.39 acres which includes a 2.39 acre preliminary PUD, and Special Review Use (SRU) within the core area of the Highway 42 Revitalization District. If approved, the project area would be rezoned from Industrial (I) to Mixed-Use Residential (MU-R) and Mixed-Use Commercial (MU-CC) and developed to include 33 apartments, 13 live-work units, and 10,000 SF commercial floor area.

Email Submittal:

Email from Cyndi Summers dated Thursday, September 10, 2015. Motion made by Tengler to enter into the record at 6:52 pm, seconded by Brauneis, passed by voice vote.

Map Submittal:
PUD Map of Louisville Trade Center. Tengler made motion to enter into the record at 6:53 pm seconded by Brauneis, passed by voice vote.

Commission Questions of Staff:
Moline asks why a minimum 10' sidewalk is required?
McCartney says when the MUDDSG, we wanted it to reflect the Downtown Standards. We have 8' to 12' widths in some areas along Main Street.

Brauneis asks when was the MUDDSG created?
McCartney says approximately in 2007.
Russ says this is not a unique situation. Coal Creek Station came forward with a proposed alley on BNSF property. At preliminary, it is about use and the site design needs to be resolved. We made it clear and put a condition on the approval that prior to approval, the alley right of way must be resolved with BNSF. The PC has not seen Coal Creek Station because they are still resolving it with BNSF. The site detailing will clarify what the access is and how it functions. At this time, Staff does not have enough information but we are making it clear that the applicant must resolve it prior to approval.

Moline asks about Lot 4 which is part of the subdivision plat, but not part of the PUD proposal. Are there any other kinds of information that we would normally expect to see at a preliminary plat stage? There is little information about that parcel in the Staff report or the applicant's proposal. Are there access issues for Lot 4 that borders Highway 42? Lot 4's future plans are not being displayed at this preliminary plat.
McCartney says there are existing uses there that will remain existing. Looking outside, it will look as it always has. The back property line is a little different than existing. Lot 4 access issues will not change at all.
Russ says when you look at a plat, you look at the functionality of a lot and does it have public access and utility easements. Can it be serviced by public utilities? The PC has done plat approvals without PUD.

O'Connell says we recently heard from BVSD regarding another DELO development about Louisville Elementary School (LES) reaching capacity within five years. BVSD said they were working on the solution already.
Russ says the City Manager and I have been working with BVSD. They have a five year plan for Louisville Elementary that they provided to City Council, and it is going to the Board this fall. BVSD looks at what is approved. They did not include evaluation of what allowed. They monitor every year. The way the projections work in Old Town is unknown. They gave us two projections; one is a high growth assumption of students out of the established neighborhood of Old Town; and one is a low growth scenario. Three years ago, they gained 50 students. They used one projection based on that growth rate and it showed a significant over-capacity by 2019. They did a low growth scenario based on the traditional growth rates of Louisville. Since then, they lost 12 students two years ago and only gained back 9 unofficially this year. They are still not up to the level that they were two years ago. It is a guessing game on what Old Town does. They feel comfortable with the new developments. They have growth assumptions. They have bonding money set aside for LES over the next two years to deal with capacity issues.

Russell asks about the design conditions. I do not recall ever seeing design conditions as detailed as these. Are we doing this because we are providing a deviation from some intended use? We want something vibrant and oriented toward the City.
Russ says the nature of commercial in the Main Street environment is a walkable environment where they are engaged to the street. They want the doors to operate with the on-street parking. What we have seen in other communities such as Broomfield's Interlocken is they have actually turned their back on the street and internalize towards driveways and parking areas. These are the exact same conditions that we provided on all the DELO submittals.

Russell asks if this requires a higher level of design up to the point of final submittal than would typically be required otherwise?
McCartney says at final, regardless if we included these or not, there will be a high level of detail.

Pritchard asks Russ that, as he continues his conversation with the City Manager and the school district, they need to be kept abreast to what has been improved and what entitlements.
Russ says there is a point of contention between the City and BVSD on what is approved versus what is allowed and what we think should be in the plan. We are continually talking with them about the zoning that will yield students. The BVSD should take that into account and they haven't to date. They have only done what is approved. Every project is referred to the school district. The school district planner knows that DELO is coming in with 19 units per acre within the zoning allowance.

Applicant Presentation:
Justin McClure, RMCS, Inc., 21 South Sunset Street, Longmont, CO 80503.
105 Cherrywood Lane, Louisville, CO
David Waldner, RMCS, Inc. Alex Carlson, RMCS, Inc. Elizabeth Law-Evans, BOOM LLC

McClure presents Power Point slide demonstration.
McClure says RMCS, Inc. has been investing, designing, and working hard within this Urban Renewal area since 2008, the core project area as it is defined in the City of Louisville. To stand in front of you in 2015 and to see so much progress going on in that area, which is in transition, is a pleasure and honor. When we talk about ownership and applicant, DELO East, I am a joint venture partner in this project. I want to impress upon this Commission that this is my project. This is not something I am working on behalf of another group. The last time I had the fortune of being in front of this Commission, I was serving as an owner's representative.

This has been called the BOOM property because it used to be explosive fabrication decades ago. It is indicative of the industrial zoning that was phased out per the Louisville Municipal Code (LMC). I like to think that my company and I have been contributing factors in repurposing this area and creating what we hope to be one of the most innovative neighborhoods ever developed. It is specific to the City of Louisville, but it may be one of the more interesting developments in the State of Colorado.

Staff does a fantastic job with details on presentation and I have had the good fortune of investing in Louisville for over a decade. I have a site plan and illustratives that are not a requirement of the preliminary PUD or preliminary plat at this time, but as most of the Commissioners know, I have a propensity to design and love good design. I am excited to show some of the design concepts. Everything right now is conceptual in nature.

Before I do so, there were a handful of questions that came up as a result of Staff's presentation. One of the key questions is associated with a 60' access easement. I will take this opportunity to acknowledge the Louisville Trade Center and Louisville Tire representatives. We have been in conversation with them and have a history of being good neighbors. One of the problems with urban infill is land assemblage and the associated complexities. We like to think we are good neighbors. We want to make sure that as we move forward, we address everyone's concerns 110%. It is not just the City of Louisville but our adjacent property owners.

Everybody would be able to agree that DELO, in terms of a blighted area and given the proximity to Downtown, is a value add. All the adjacent property owners over there would agree. In terms of the specifics associated with this access easement, on the site plan we are not utilizing the aforementioned access easement to access our property. At this point in the process, there is nothing preliminary affecting that easement. No documents are recorded and we are not altering the existing use associated with that easement.

We are in front of you this evening requesting approval for a zoning request and a land use issue at a high level. We are proposing some unique product types that are novel and have never been introduced in the City of Louisville and, to my knowledge, anywhere in Colorado. I am confident that between preliminary and final, we can resolve issues with adjacent property owners. There is a significant amount of time and investment required to generate the level of detail required for a final submittal (elevations, access, turning radiuses, and curb returns). There is a significant amount of detail that needs to be generated between final and now. This particular site plan does not use that joint access easement that was previously referenced by Staff. DELO Plaza is not included in this site plan.

The project has 33 apartment homes and what we call adaptable spaces which are dual use in terms of complying with City of Louisville Live-Work component in MUDDSG. It provides great diversity in terms of generating a commercial use and tax base while providing opportunity for unique businesses. These adaptable spaces are approximately 30' wide by 60' deep. It would be able to accommodate commercial uses and retail uses on the ground floor which is approximately 1800 SF and residential uses on the top floor which is approximately 1200 SF. The Live-Work Standards in the LMC state that no greater than 66% of the development can be allocated toward residential. Looking at our square footage and design, we are compliant with the criteria in MUDDSG. It gives you an idea of the quality we are proposing and the level of architecture and the unique product type. We have been putting out the horizontal and vertical architecture. It has been associated with DELO Phase II proper, 130 apartment homes that are currently under construction. Regarding street trees and sidewalks, we are at a preliminary level. I love beautiful street scenes and we want to develop a high quality street pedestrian experience. As Staff mentioned, on the west side of Cannon Street, due to the easement complex at the direction of Public Works, all street trees from that area were removed. We replaced them with ornamental grasses and other landscape buffers. Essentially, the west side of Cannon Street has a 5' detached walk with no street trees. We originally proposed street trees with the original DELO Phase I submittal years ago. As we get to final design, we agree with Staff's recommendations on the resolution. From my perspective, we need to come forward with a final level of design so we can have a more intelligent discussion about location of street trees, and the street standards.

Commission Questions of Applicant:
Moline asks about the Louisville Tire facility. They are probably on land that was industrially zoned and will remain that way. Do you have a sense of your development being compatible with the long-term industrial use that might remain there?

McClure says when we are in a redevelopment area and urban infill, we want to see this redeveloped and repurposed with high quality infrastructure integrated as quickly as possible. When you encourage and attract new clients, tenants, restaurants, offices, and home buyers, you want to make sure that they are not in an area that feels like it is being redeveloped, but that it is redeveloped. We have industrial-based properties with nonconforming uses that are adjacent to us. We make sure as we go through the process to mitigate impact and add collective value. One key factor seen on the slide is the MU-CC designation. What we hope to do, and can do, is encourage a level of quality and redevelopment within this Cannon Street block that then encourages redevelopment with Highway 42. We ran into this issue with DELO Plaza. We want a high quality redevelopment. By adding value to the west side of this block, we encourage redevelopment of the east side of the block. The problem I am referencing with DELO Plaza is not the quality of its sign or the quality of its development, it is the fact that the properties "cash" flow, and no one is motivated to do anything because they "cash" flow. There are criteria within the LMC that if you don't have tenants for a certain amount of time, then you are forced to rezone and accommodate MU-R and MU-CC and Section 17 and Highway 42. How this particular Lot 4 MU-CC is accessed in the future is a question mark. With this particular component of the development, the preliminary does not impact that. This is why we are so flexible with access. There is an access control plan in place and access points along Highway 42 in place. It is encouraged to have buildings adjacent to Highway 42, not have parking exposed, and not have it look like an auto-oriented retail type environment. That is within code. Without some type of rear interior access, it is going to be difficult to accomplish the City's objectives. There is always a design solution. There are alternative ways to do things, alternative ways to think about process, and be proactive. I think this is an easy solution. I am confident we will be able to resolve the issue.

Public Comment:

Scott Osgood, 838 W. Dahlia Court, Louisville, CO 80027

I am here today not as a resident of Louisville but as the attorney for the Gallawa family which owns the Louisville Tire property, Lot 102, of the Louisville Trade Center. I am an anomalous situation because my clients are in favor, in general, with the development that is being proposed with DELO. They are, at the same time, greatly concerned about the conceptual proposal to put a driveway through their parking lot. The parking lot was designed and created an easement on the plat in the 1980s with the intention that both Lot 101, which is now for the most part Lot 1 of the redevelopment, and Lot 102. Lot 101 never developed and that parking area, all 60' of it both on our side of the line and on the DELO side of the line, has been used exclusively by Louisville Tire and its predecessor since the mid 1980s. They have become very dependent on that parking and it would hurt to lose it. The conceptual proposal to put a driveway through there, even as an alley, is a great concern. I wanted to show up tonight partly to get these documents admitted. I thank you for doing so. The original plan was submitted on three pages, Plan File 16, File 2, Nos 12, 13, 14. The other documents were revised as Plan File P20F3-34. The documents clearly indicate that the function of that 60' stub to nowhere was to provide parking for both lots. Since only one lot got developed, only one lot ended using all of it. The BOOM property fenced off that entire area so it became enclosed for the use of Louisville Tire only. This has been the case since the 1980s. They think they have all sorts of potential claims with that area and I will not get into a discussion of adverse possession with you. I don't think that is your function. That is between the parties. But as it does affect you, I wanted to specifically highlight the reasons for the concern and they are two-fold:

1. The easement, although called an access easement, was really for parking and the access was to the parking spaces.
2. As with all easements, the burden only flows to the benefitted property and can't be extended beyond that. The property benefitted only Lot 101 of the Louisville Trade Center and does not

include any benefit to what would now be part of Lot 1, Lot 2, Lot 3, and Lot 4 of the DELO development. The easement doesn't give access to any of those properties under any circumstances, no matter whether it was for parking or not. It only goes to the edge of what was originally Lot 101 of the Louisville Trade Center.
I wanted to bring those to your attention and make a record about it. These are the reasons for concerns. It would be very harmful to a long time, successful Louisville business to deprive it of its parking. We are in accord with the Staff recommendation for approval of the project but with the condition that this issue, whether it is easement or whatever, be worked out between the parties before final approval. My clients just realized this issue within the last couple of weeks and we wanted to bring it out as soon as possible because it is very expensive to go through a development process, especially if you have to change things around. Anything can be designed but it is expensive to do that, and we want to get that out as soon as possible and design accordingly.

Brauneis asks if they are okay with the condition?
Osgood says we want to insist on it being a condition. We do not object to the preliminary approval.

Robert Tofte, 1417 Courtesy Road, Louisville, CO 80027
I live a couple houses over from the development facing Highway 42. I did not realize anything about this. I would say that Louisville Tire has been a great neighbor. They have always taken care of their property. The one thing that is important to them, I think, is being able to have cars parked somewhere. If the easement causes more cars to be parked on Griffith Street, particularly on the north side of Griffith Street where the Rizzi family lives, I think that would be very detrimental to the Little Italy neighborhood. When they are closed and tow trucks bring damaged cars, occasionally a car will go on that side of the street. Sometimes people who are coming just for information from Louisville Tire will park on that side of the street. There is going to be tremendous pressure in our neighborhood for parking. It is a one time affair, but during the parade on Monday, cars were parked on Cannon Street from Griffith as far as it was paved. There is no development and no residents there currently. I would encourage you to make sure in the final, we are not pushing the problem across Griffith or out into the neighborhoods by taking away some of Louisville Tire's parking area.

Michael Menaker, 1827 W Choke Cherry Drive, Louisville, CO 80027
Like Bob Tofte, I am a member of the Louisville Revitalization Commission but I am here tonight speaking as an individual. I am confident that it is above my pay grade to address the issue of adverse possession. I am comfortable with the condition. I am sure people will work it out. I want to speak briefly because I was struck by the timing of all of this. It wasn't too long ago, we had a conversation about another urban renewal plan and the question was, we don't know what is going to go over there. I pointed out at the time that it was similar to what happened here. The Highway 42 Framework Plan was passed by City Council at the time in 2003. The Urban Renewal Authority was not created until the end of 2006. The MUDDSG was passed in 2007 after a very long public process. We stand here now toward the end of 2015. It takes a while and yet, what was envisioned then is exactly what we see before us now: the elimination of blight; the creation of a vibrant neighborhood where industrial waste was present; attention to revitalizing the Highway 42 streetscape; and zoning as we envisioned it then. It is really gratifying to see the work of so many Councils, so many Planning Commissions, and the Urban Renewal Authority come to fruition. It takes time in Louisville because, unlike other jurisdictions, the City did not use eminent domain, the City did not assemble property, and the City did not act as a master developer. Yet, here we are with a vision that was outlined in 2003 before you now for preliminary approval. I couldn't be happier for the City of Louisville. I think it speaks well to

our community and our processes that it make take us a little time, but we got where we were aiming for and I urge you unanimously approve this preliminary development plan. I can't wait to see the final.

Meg Sandoval, 1401-B Cannon Street, Louisville, CO 80027
This is the only house facing all the construction. I am at the very edge of Little Italy. I am worried about the continued traffic pressure in that neighborhood. The speed limit on Highway 42 is too fast. It is impossible to travel north off of Griffith or Harper at certain times of the day because of the traffic. Also, at certain times of the day, it is impossible to get past Louisville Middle School. Little Italy is basically boxed in. I am worried that any further development that does not take into consideration the traffic problems is just going to increase. It is very difficult to travel out of that neighborhood. The construction has been terrible. The noise has been awful and it is going to continue for years. It is not that you need to do something to this neighborhood; you need to do something for that neighborhood. I am waiting to see something positive.

Bob Gallawa, 305 Kiowa, Boulder, CO 80303
Scott Osgood represented me in his presentation. Since then, the term "adverse possession" has been tossed out. I don't see very well, but I think what Justin McClure was showing satisfies our objection to what he had four days ago. As far as I'm concerned, and I think I can speak for my partner as I'm not the sole owner (my brother and his wife). We are in on this. I don't like to hear the words "adverse possession" tossed out. As far as I'm concerned, that is totally on hold. I can't see well and I can't hear well. I think I am going to be quite happy and adverse possession will not be in my vocabulary if, in fact, he showed what I think he showed. Let's not use that term again. From my conversation with him, I am quite satisfied that a satisfactory solution is within site. I can't say definitely but I like what I heard tonight. I think he eliminated our objection.

Pritchard says I agree with you. I am confident that the applicant will be getting with you very soon and showing you in great detail where he sees this going forward so we can avoid it. McClure says he has 25 different iterations of a site plan. I don't know exactly what I will be proposing. I understand his concern and the concern associated with the easement. I am confident that when I am able to pin down a final plan, I can address this issue. Given all the complexities associated with urban infill, this is not complicated. This can be resolved and worked out.
Pritchard says that I would say the applicant, based on our findings tonight, will be given the direction to address your concerns. I feel in order for him to move forward, these will have to be addressed. I am comfortable based on the applicant and my experience dealing with him from the Commission standpoint. The dialogue has started and you have time to work it out.

Commission Questions of Staff and Applicant:
Moline asks if Staff has any thoughts about the intersection of Highway 42 and Griffith? I have a sense that it's in the Highway 42 Gateway Plan and it eventually gets addressed, but that may be on a separate track from some of the development. Can you remind me?
Russ says the Highway 42 intersection with Griffith is in the top right corner of the illustration on the board. The Highway 42 plan calls for that to be a three-quarter movement so you can come from the south and make a left onto Griffith, but you won't be able to make a left from Griffith north on Highway 42. As we heard from the resident, you can do that now. The timing of that improvement is still years out because it is not funded. Coal Creek Station to the north has preliminary approval to extend Front Street to South Boulder Road. Little Italy and DELO will be able to go north on Front Street or Main Street, but not necessarily on Griffith in the Highway 42

plan. The only improvement the City does have funded right now is the Short Street intersection. The City has joint funding from both the State and Boulder County to do an intersection modification that starts at the first phase of the corridor.

Moline asks if additional residents related to this development would go into a future warrant for improvements at Griffith and Highway 42, or not necessarily?
Russ says the only warrant analysis with CDOT is for signals and these trips the residents would generate a certain allocation down to South Street and would help warrant that signal. CDOT would require that signal warranted. I think the Griffith interchange is a funding issue.

Russell asks the applicant, what is your anticipated build-out on this project?
McClure says assuming we garner approvals here and in the next 60 days, we want to work as diligently as possible to submit a final PUD. We like to think that final approvals could be garnered in the fall or winter of 2016 with construction subsequently thereafter as quickly as possible. I suspect 2017 first quarter for vertical construction.

O'Connell asks about the condition of possible adverse possession or the easement issue.
Russ says the adverse possession language was in the email. The City does not adjudicate civil issues and that is not a part of this condition. Staff's condition is related to the easement. The easement is a property right that is acknowledged on the plat. The easement concerns Louisville Trade Center. I want to make clear the adverse possession issue is between landowners. The City is not involved. We review PUDs based on public benefit, access to and from the properties clearly to the street, the lot size, and criteria to which you evaluate preliminary. Civil matters are resolved in a separate issue and the City is not involved.

O'Connell asks is there a requirement to be resolved prior to final approval versus continuing to work on it? Are the easement concerns something that ultimately drives on and on? What if it doesn't get resolved? What if it goes to Court?
Russ says that would get resolved. We believe the access is a property right that has been identified on a City approved plat and we have to respect that as it comes forward. Clearly, a preliminary does not resolve that but a final will. We are comfortable with this condition as part of the easement concern, not the adverse possession claim. If you have concerns, we can modify the resolution.

O'Connell says she would be interested in what other people on the Commission think about resolving it versus discussing it, or if the applicant has any issues with that language of resolution versus continue to work on it.
McClure says we are in full support of the language as written. I would add that we have a lot of work to do, a significant amount of work and investment between preliminary and final. Given how hard we have worked to get to where we are in the process now, we respectively request that we seek unanimous approval and we can move forward. The condition structured by Staff is strongly supported by us because it is good for the City of Louisville and good for our adjacent property owners. I am 110% confident that there is a solution. I'd like to work the solution out while I generate the necessary details that will allow me to submit a final approval. To digress, you never want to have a conversation where you don't know all the facts. We don't know all the facts because it is only in preliminary. When we finalize our market direction and we know our product types, we then can speak more intelligently to our final and desired access. Your approval this evening will put us in a position to go forth and justify that additional level of design which is when we'd like to address this issue.

Summary and request by Staff and Applicant:

Staff says from where we were this morning to where we are now, and hearing from the applicant and the landowners, we are extremely pleased and we recommend approval.

Closed Public Hearing and discussion by Commission:
Russell says he is in support. I am very confident that, given a year's time, we will work this out. We have two businesses that we can be very proud of. The developer does great work in this area and Louisville Tire is a fantastic business with which I am very well acquainted.
O'Connell is in support with the conditions as proposed.
Brauneis is in support. Moline is in support. Tengler is in support.
Pritchard is in support. We are looking at preliminary here and the level of detail is not required. I am pleased the applicant is in agreement with the conditions of approval.

Motion made by O'Connell to approve **Resolution No. 27, Series 2015:** A resolution recommending approval of a replat and rezoning for 4.39 acres which includes a 2.39 acre preliminary PUD, and Special Review Use (SRU) within the core area of the Highway 42 Revitalization District. If approved, the project area would be rezoned from industrial (I) to Mixed-Use Residential (MU-R) AND Mixed-Use Commercial (MU-CC) and developed to include 33 apartments, 13 live-work units, and proposed commercial floor area, with the following conditions:

1. Defer the sidewalk width waiver request until final submittal.
2. Remove any reference to a street tree allotment of 1 street tree per 50 feet of street frontage.
3. Easement concerns, with the Louisville Trade Center Plat, will be resolved prior to final approval.
4. The Applicant shall demonstrate architectural details for the residential buildings along Cannon Street at final PUD.

Seconded by Moline. Roll call vote.

Name	Vote
Chris Pritchard	Yes
Jeff Moline	Yes
Steve Brauneis	Yes
Cary Tengler	Yes
Ann O'Connell	Yes
Scott Russell	Yes
Tom Rice	N/A
Motion passed/failed:	Pass

Motion passes 6-0.

City Council - Public Hearing

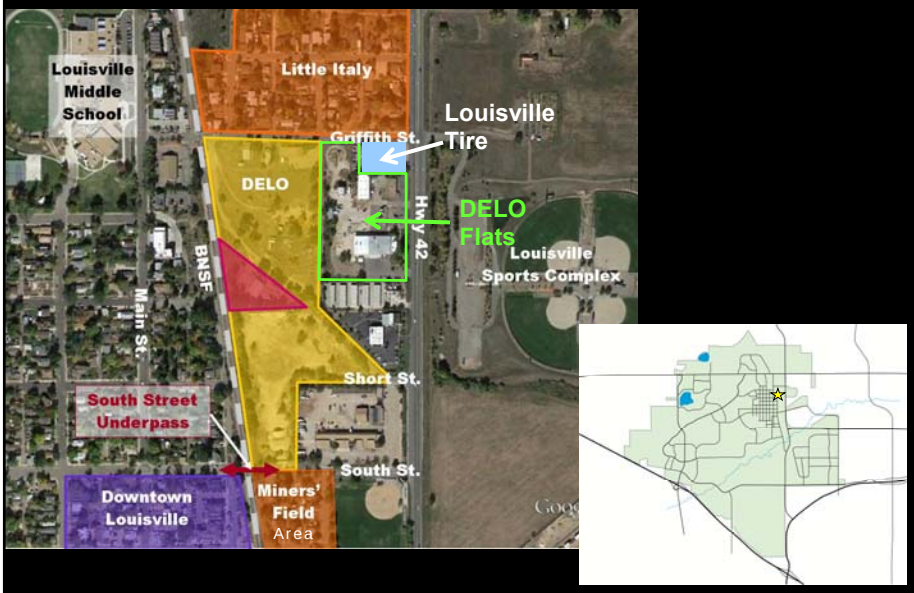
DELO Flats

Preliminary Plat, Preliminary PUD, SRU and Rezoning

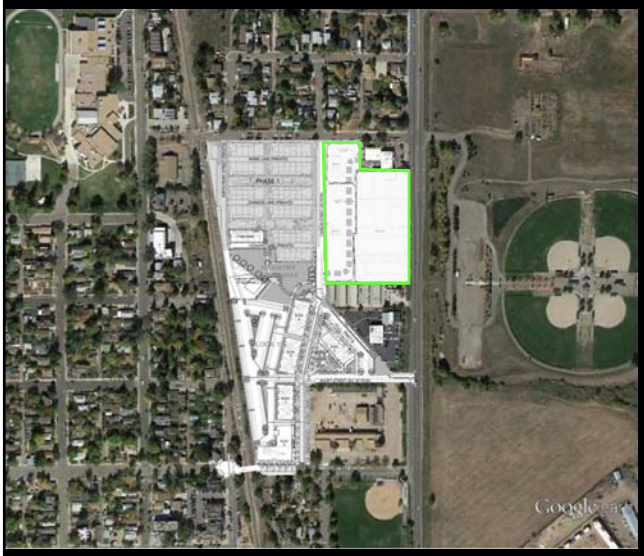
Resolution No. 78, Series 2015; Approving an SRU, Preliminary Plat and Planned Unit Development

Ordinance No. 1704, Series 2015; Rezoning a 4.39 acre parcel from Industrial (I) to Mixed-Use Residential (MU-R) and Commercial Community (CC)

DELO Flats – Preliminary Location



DELO Flats – Preliminary
Project Request



Preliminary Plat, Preliminary PUD, SRU and Rezoning

Preliminary
- Density
- Bulk and Mass
- Concept level

Regulatory Documents
- Louisville Municipal Code (LMC)
- MUDDSG

Reflects Highway 42 Framework Plan

DELO Flats - Preliminary
Zoning

DELO Flats – Preliminary Zoning

Current Zoning:

Industrial (I)

DELO Flats – Preliminary Zoning

Proposed Zoning:

Mixed-Use Residential (MU-R)

Commercial Community (CC)

DELO Flats – Preliminary Zoning

Proposed Zoning:

Ground floor residential along Cannon Street

DELO Flats – SRU Purpose

SPECIAL REVIEW USE DEFINITION (Sec. 17.08.520.)

Special review use means a use which, although not permitted outright in a particular district, may be permitted by the planning commission or the city council in accordance with the standards and procedures set out in chapter 17.40.

DELO Flats – SRU
Criteria #1

SPECIAL REVIEW USE CRITERIA:

1. *That the proposed use/development is consistent in all respects with the spirit and intent of the comprehensive plan and of this chapter, and that it would not be contrary to the general welfare and economic prosperity of the city or the immediate neighborhood;*

DELO Flats – SRU
Criteria #1

Density Range:
Floor Area Ratio: 1.0 – 2.0 with an overall average of 1.5
Unit per Acre: Up to 25 DU/Acre

Building Height: 2-3 Stories

Building Form and Design

1. Buildings front the street and the ground floor is activated on primary retail streets.
2. Human-scaled buildings.
3. Pedestrian design detailing on all building ground floors and around public gathering spaces.
4. The growth of the Center will preserve the character and scale of the neighborhoods within the Old Town Overlay District (Little Italy, Miners Field, and Old Town).

Infrastructure
Streets: Reduced speed and multimodal
Block Length: 300-400 Feet
Public Spaces and Trails: Interconnected and integrated into the urban center and nearby open spaces

Design Standards
Downtown - Downtown Framework; Downtown Design Handbook; and, Downtown Parking and Pedestrian Action Plan.
Revitalization District - Mixed Use Development Design Standards and Guideline and Highway 42 Framework Plan.

2012 Comprehensive Plan
Encourage a diversity of housing types and provide a transition in scale from higher density uses in the core of the Urban Center to the adjacent neighborhoods.

CONCLUSION – Staff finds this criterion has been met

DELO Flats – SRU
Criteria #2

SPECIAL REVIEW USE CRITERIA:

2. *That such use/development will lend economic stability, compatible with the character of any surrounding established areas;*

DELO Flats – SRU
Criteria #2

SPECIAL REVIEW USE CRITERIA:

2. *That such use/development will lend economic stability, compatible with the character of any surrounding established areas;*

1. The proposal of ground floor residential use lends economic stability to the surrounding established area in that the future residents will become consumers of the restaurants and specialty retail businesses found in Downtown Louisville.
2. This area is within walking distance of downtown via the adjacent South Street Underpass.
3. Future residents will be walking to Downtown, there will be the added amenity of additional consumers without the addition of vehicular congestion on the downtown streets and parking spaces.

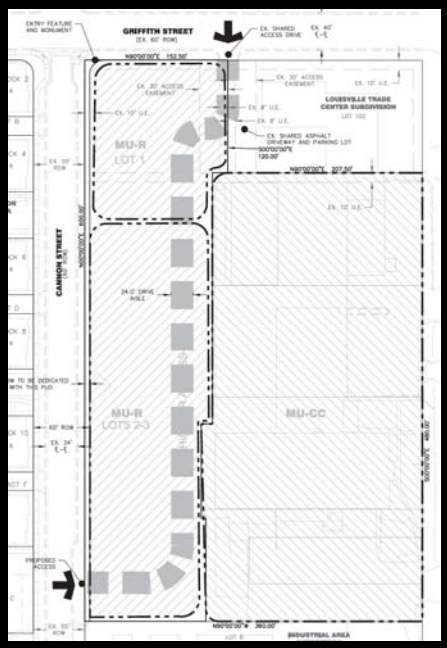
CONCLUSION – Staff finds this criterion has been met

DELO Flats – SRU
Criteria #3

SPECIAL REVIEW USE CRITERIA:

3. *That the use/development is adequate for the internal efficiency of the proposal, considering the functions of residents, recreation, public access, safety and such factors including storm drainage facilities, sewage and water facilities, grades, dust control and such other factors directly related to public health and convenience;*

DELO Flats – SRU
Criteria #3



The proposed site plan provides an efficient internal functioning roadway system. The plan will:

1. Primary access off Griffith Street and Cannon Street
2. Proposed rear access, from Griffith Street, to connect with Cannon Street to south of development.
3. Proposes the use of an existing platted shared access easement
4. The final PUD will provide more details on the specifics of the proposed access.

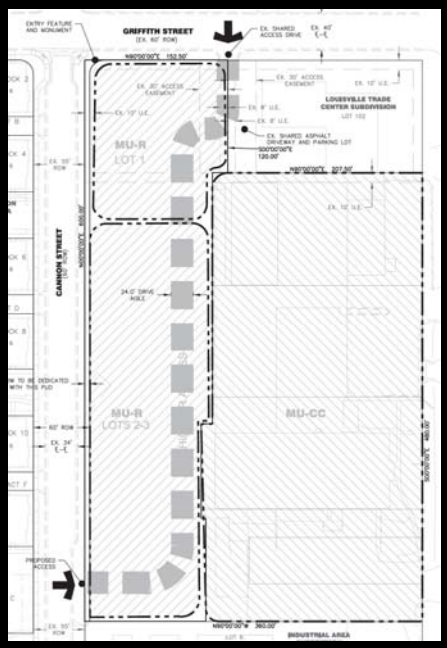
CONCLUSION
Staff finds this criterion has been met

DELO Flats – SRU
Criteria #4

SPECIAL REVIEW USE CRITERIA:

4. *That external effects of the proposal are controlled, considering compatibility of land use; movement or congestion of traffic; services, including arrangement of signs and lighting devices as to prevent the occurrence of nuisances; landscaping and other similar features to prevent the littering or accumulation of trash, together with other factors deemed to affect public health, welfare, safety and convenience;*

DELO Flats – SRU
Criteria #4



The proposal will generate minimal negative external impacts on adjacent land uses.

- *Land owner to the east has expressed concern regarding the proposed secondary access from Griffith.*
- *Applicant has stated they will continue to work with adjacent owner on easement issues prior to submittal of final PUD*

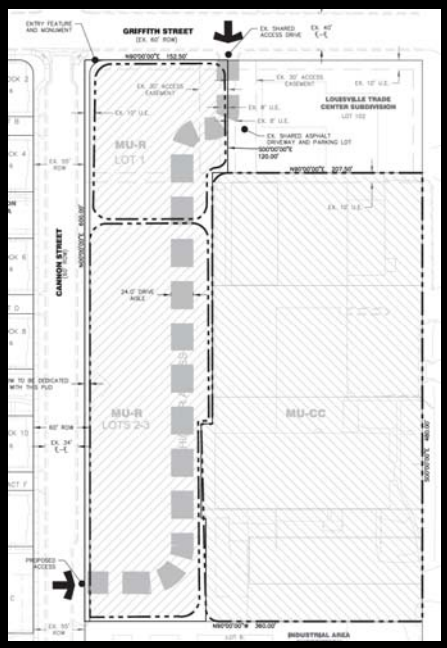
CONCLUSION
Staff finds this criterion has been met

DELO Flats – SRU
Criteria #5

SPECIAL REVIEW USE CRITERIA:

5. That an adequate amount and proper location of pedestrian walks, malls and landscaped spaces to prevent pedestrian use of vehicular ways and parking spaces and to separate pedestrian walks, malls and public transportation loading places from general vehicular circulation facilities

DELO Flats – SRU
Criteria #5



The proposed site plan provides an opportunity for significant upgrade to the current pedestrian environment.

CONCLUSION
Staff finds this criterion has been met

DELO Flats – SRU
Architectural Details

Staff recommends the following architectural details for consideration if SRU is approved (similar to previous DELO submittals):

Horizontal Variation

- Vary the horizontal plane of a building to provide visual interest and enrich the pedestrian experience, while contributing to the quality and definition of the street wall.
- Horizontal variation should be of an appropriate scale and reflect changes in the building function, structure, and materials.
- Avoid extensive blank walls that would detract from the experience and appearance of an active streetscape.
- Provide well-marked public and private entrances to cue access and use through compatible architectural and graphic treatments.
- Provide operable doors and windows on the ground floor street front of buildings
- Main residential building entrances should read differently from retail storefronts, restaurants, and commercial entrances.

DELO Flats – SRU
Architectural Details

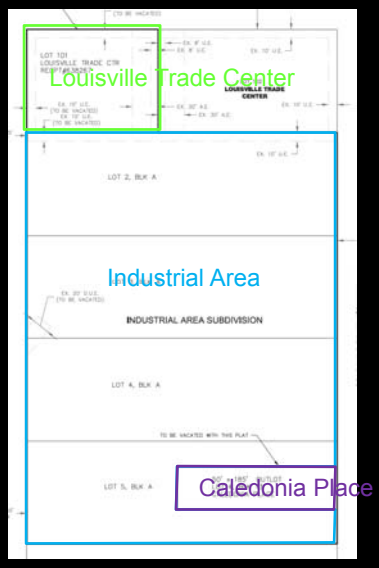
Vertical Variation

- Employ a different architectural treatment on the ground floor façade than on the upper floors, and feature high quality materials that add scale, texture and variety at the pedestrian level.
- Vertically articulate the street wall façade, establishing different treatment for the building's base and upper floors
- Use balconies, fenestration, or other elements to create an interesting pattern of projections and recesses.
- Provide an identifiable break between the building's ground floors and upper floors. This break shall include a change in material, change in fenestration pattern or similar means.
- Provide more fenestration on the ground floor than upper floors.

DELO Flats - Preliminary

Plat

DELO Flats - Preliminary Plat

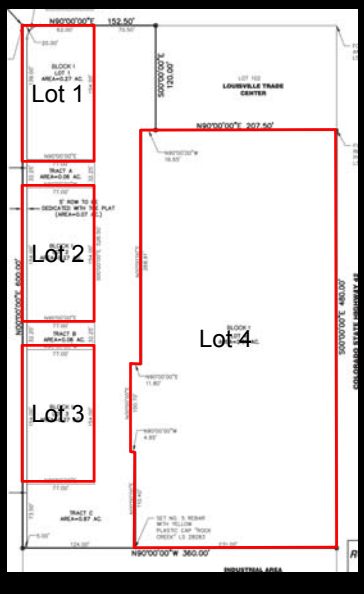


4.39 acres

Replat of three separate plats:

- Industrial Area Sub (1959)
- Louisville Trade Center (1984)
- Caledonia Place Sub (1890)

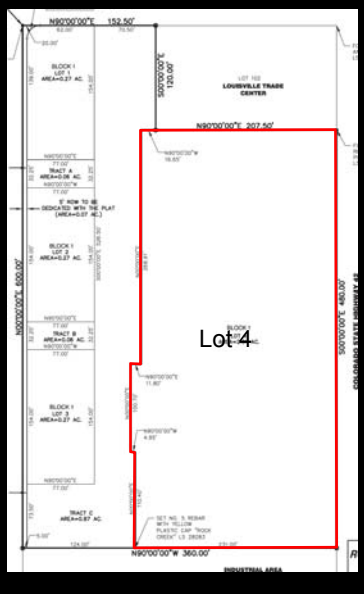
DELO Flats - Preliminary Plat



Divides the parcel into 4 lots and 2 tracts:

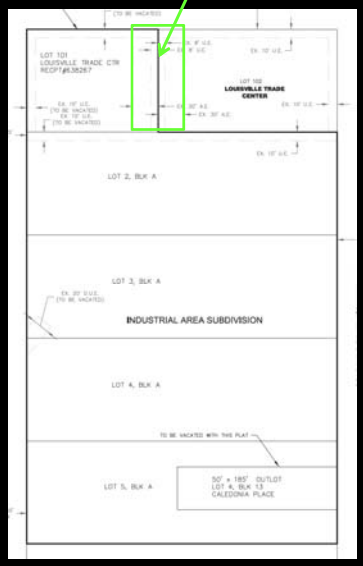
- Lots 1-3 46 residential units and 54,000 SF commercial development
- Lot 4 establishes the CC boundaries
- Tracts used for public access
- All properties are adequately served by Cannon Street

DELO Flats - Preliminary Plat



- The 4 lots comply with Title 16 and Section 17.14
- The existing structures on Lot 4 are legal non-conforming
- Non-conforming lots are not prohibited
- The applicant may replat and rezone a property to include legal non-conforming structures and land uses.
- If Lot 4 redeveloped the property must comply with Section 17.14

DELO Flats - Preliminary Plat



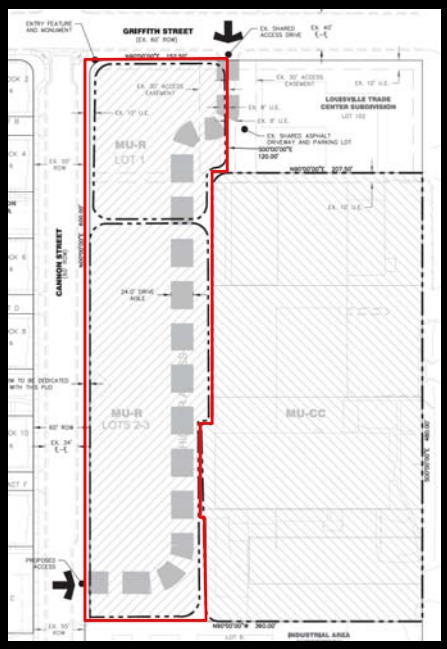
60' Access Easement – Louisville Trade Center

- Shown on Plat as a 60' shared access easement
- Shown on PUD as area designated for parking
- Applicant preliminarily shows this as an area for a secondary access
- Applicant shall continue to work with adjacent land owner to clarify the use of this easement.

DELO Flats - Preliminary

PUD

DELO Flats – Preliminary PUD



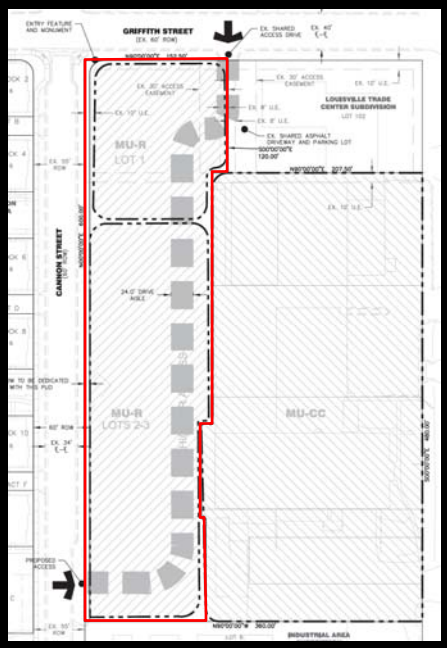
1.87 acres in size (2.39 acres for density purposes)

46 residential units
33 Apartments
13 Live/Work
(19.25 DU/Acre)

Up to 54,000 SF commercial/office (includes live/work adaptable space)

Height:
35'/2 stories min.
45'/3 stories max.
Must comply with Sect. 8 for transition to RM zone dist. (no higher than 35' tall 50' from edge of R.O.W.)

DELO Flats – Preliminary PUD



BVSD states:
"a student impact of 4 students on the Louisville Elementary, 1 student on Louisville Middle School and 3 students on Monarch High School feeder system."

"Louisville Elementary, however, will likely reach its program capacity within 5 years should growth within the existing housing stock of central Louisville continue at its recent pace. Elementary capacity in Louisville as a whole, however, is ample to accommodate continued enrollment growth."

DELO Flats - Preliminary

Waivers

DELO Flats - Preliminary

Waivers

Waiver	Requirement	Request	Location
Minimum Sidewalk Width	10’	5’	Lots 1-3
Street Trees	1 per 20’	1 per 50’	Lots 1 - 3

Minimum Sidewalk Width
Not enough detail in development to evaluate need. Staff request to defer request until final PUD.

Street Trees
Staff does not recommend approval of this waiver as street trees are a key design feature.

DELO Flats - Preliminary Recommendation

DELO Flats - Preliminary Recommendation

Staff recommends City Council approve the requested zoning change, SRU, preliminary plat, and preliminary PUD for the development called DELO Flats.

Staff recommends the following conditions of approval:

- Defer the sidewalk width waiver request until final submittal.
- Remove any reference to a street tree allotment of 1 street tree per 50 feet of street frontage.
- Easement concerns, with the Louisville Trade Center Plat, will be resolved prior to final approval.
- The Applicant shall demonstrate architectural details for the residential buildings along Cannon Street at final PUD.

DELO Flats - Preliminary Recommendation

The Applicant shall demonstrate pedestrian oriented architectural details for the residential buildings along Cannon Street at final PUD.

Horizontal Variation

- Vary the horizontal plane of a building to provide visual interest and enrich the pedestrian experience, while contributing to the quality and definition of the street wall.
- Horizontal variation should be of an appropriate scale and reflect changes in the building function, structure, and materials.
- Avoid extensive blank walls that would detract from the experience and appearance of an active streetscape.
- Provide well-marked public and private entrances to cue access and use through compatible architectural and graphic treatments.
- Provide operable doors and windows on the ground floor street front of buildings
- Main residential building entrances should read differently from retail storefronts, restaurants, and commercial entrances.

Vertical Variation

- Employ a different architectural treatment on the ground floor façade than on the upper floors, and feature high quality materials that add scale, texture and variety at the pedestrian level.
- Vertically articulate the street wall façade, establishing different treatment for the building's base and upper floors
- Use balconies, fenestration, or other elements to create an interesting pattern of projections and recesses.
- Provide an identifiable break between the building's ground floors and upper floors. This break shall include a change in material, change in fenestration pattern or similar means.
- Provide more fenestration on the ground floor than upper floors.

SUBJECT: **ORDINANCE NO. 1705, SERIES 2015 – AN ORDINANCE REPEALING CHAPTER 14.20 AND AMENDING SECTIONS 4.02.030, 8.12.170, 8.12.200 AND 8.12.240 OF THE LOUISVILLE MUNICIPAL CODE REGARDING THE PARKS AND PUBLIC LANDSCAPING ADVISORY BOARD – 1st Reading, Set Public Hearing 11/02/15**

DATE: **OCTOBER 20, 2015**

PRESENTED BY: **MEREDYTH MUTH, PUBLIC RELATIONS MANAGER**

SUMMARY:
On September 15 the City Council passed Resolution No. 65, Series 2015 converting the Horticulture and Forestry Advisory Board (HFAB) into the Parks and Public Landscaping Advisory Board as of January 1, 2016. The attached ordinance removes Chapter 14.20 of the Louisville Municipal Code (LMC) in its entirety as that chapter deals only with the creation and duties of the HFAB. Additionally, it updates all other sections of the code that mention HFAB and replaces it with the Parks and Public Landscaping Advisory Board.

To clarify, Section 2 of the ordinance related to section 4.02.030.A.1 of the LMC where it reads “initial duties of the board shall include an inventory of city open space” relates to the duties of the Open Space Advisory Board and how it interacts with other boards. It is not asking the Parks and Public Landscaping Board to complete this inventory. Without the rest of the information from the LMC this clause may be confusing, so staff wanted to provide further explanation.

FISCAL IMPACT:
None

RECOMMENDATION:
Approve the ordinance on first reading, send it out for publication, and set the public hearing for November 2, 2015.

ATTACHMENT(S):
1. Ordinance No. 1705, Series 2015

ORDINANCE NO. 1705
SERIES 2015

AN ORDINANCE REPEALING CHAPTER 14.20 AND AMENDING SECTIONS 4.02.030, 8.12.170, 8.12.200 AND 8.12.240 OF THE LOUISVILLE MUNICIPAL CODE REGARDING THE PARKS AND PUBLIC LANDSCAPING ADVISORY BOARD

WHEREAS, the City of Louisville is a Colorado home rule municipal corporation duly organized and existing under laws of the State of Colorado and the City Charter; and

WHEREAS, the City Charter allows for the City Council to establish by resolution the term, responsibilities, policies and other matters concerning each board or commission of the City; and

WHEREAS, by Ordinance No. 707, Series 1980, the City Council created the City Tree Board; and

WHEREAS, by Ordinance No. 1482, Series 2006, the Tree Board became the Horticulture and Forestry Advisory Board; and

WHEREAS, by Resolution No. 65, Series 2015, adopted on September 15, 2015, the City Council changed the name of the Horticulture and Forestry Advisory Board to the Parks and Public Landscaping Advisory Board and set forth the updated purpose, terms, responsibilities, powers, duties and other matters concerning the Parks and Public Landscaping Advisory Board; and

WHEREAS, in connection with its adoption of Resolution No. 65, the City Council desires to repeal Chapter 14.20 of the Louisville Municipal Code and amend certain other sections of the Louisville Municipal Code to reflect the change of the name of the Horticulture and Forestry Advisory Board to the Parks and Public Landscaping Advisory Board;

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

Section 1. Chapter 14.20 of the Louisville Municipal Code is hereby repealed in its entirety, subject to provisions of Section 7 of this ordinance.

Section 2. Subsection 4.02.030.A.1 of Chapter 4.02 of the Louisville Municipal Code is hereby amended to read as follows (words added are underlined; words deleted are ~~stricken through~~):

Sec. 4.02.030. Initial duties.

The board's initial duties shall include:

A. *Inventory of city open space.*

1. Working with city staff, the city ~~horticulture and forestry~~ parks and public landscaping advisory board, city consultants, and other applicable city boards or task forces, the board shall produce an inventory of open space and other undeveloped lands owned by the city that may be eligible for open space designation in the future. This inventory shall exclude all parks and developed recreation areas.

Section 3. Subsection 8.12.170.A of the Louisville Municipal Code is hereby amended to read as follows (words added are underlined; words deleted are ~~stricken through~~):

Sec. 8.12.170. Standards and specifications for arboricultural practices.

A. *Approved species list.* The city forester, in cooperation with the ~~horticultural and forestry~~ parks and public landscaping advisory board, shall maintain a list of recommended small, medium, and large trees, bushes and shrubs for the city. No species other than those listed may be planted as street or park trees without the prior written approval of the city forester and the ~~horticultural and forestry~~ parks and public landscaping advisory board. The city forester in cooperation with the ~~horticulture and forestry~~ parks and public landscaping advisory board shall also adopt and maintain standards and specifications for the care and planting of such trees.

Section 4. Subsection 8.12.240.B of the Louisville Municipal Code is hereby amended to read as follows (words added are underlined; words deleted are ~~stricken through~~):

Sec. 8.12.200. Arborist license required.

B. *Suspension or revocation.* The city forester is authorized to suspend or revoke the arborist license of any person or business that performs work which does not comply with ANSI Standards. License suspensions and revocations may be appealed to the ~~Horticultural and Forestry~~ parks and public landscaping a~~A~~dvisory ~~B~~board within ten days of notification. The city forester may reissue any arborist license previously revoked subject to the above minimum requirements and any additional requirements as may be prescribed by the city forester and approved by the ~~Horticultural and Forestry~~ parks and public landscaping a~~A~~dvisory ~~B~~board.

Section 5. Section 8.12.240 of the Louisville Municipal Code is hereby amended to read as follows (words added are underlined; words deleted are ~~stricken through~~):

Sec. 8.12.240. Appeals.

Any decision of the city forester concerning licensing or removal of trees may be appealed to and heard by the ~~horticultural and forestry~~ parks and public landscaping advisory board. To be effective, an appeal must be filed within ten days after the decision of the city forester. The appeal shall be in writing and shall be filed with the director of land management for placement on the board's agenda. The appeal shall clearly specify the reasons for which a hearing is requested.

Section 6. 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 7. 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; provided however, the creation and establishment of the Parks and Public Landscaping Advisory Board, formerly the Horticulture and Forestry Advisory Board and the Tree Board, is herein expressly ratified and confirmed.

INTRODUCED, READ, PASSED ON FIRST READING, AND ORDERED PUBLISHED this _____ day of _____, 2015.

_____
Robert P. Muckle, Mayor

ATTEST:

_____
Nancy Varra, City Clerk

APPROVED AS TO FORM:

_____
Light Kelly, P.C.
City Attorney

PASSED AND ADOPTED ON SECOND AND FINAL READING, this _____ day of

_____, 2015.

_____
Robert P. Muckle, Mayor

ATTEST:

_____
Nancy Varra, City Clerk