

Open Space and Parks Sales Tax Task Force

Meeting Agenda

Monday, April 3, 2023

**Louisville Recreation and Senior Center – Brooks Room
900 West Via Appia
6:00 PM**

Members of the public are welcome to attend and give comments remotely; however, the in-person meeting may continue even if technology issues prevent remote participation.

- You can call in to **+1 408 638 0968** or **+1 719 359 4580**, Webinar ID **#871 8892 0197**.
- You can log in via your computer. Please visit the City's website here to link to the meeting: www.louisvilleco.gov/calendar

The Task Force will accommodate public comments during the meeting. Anyone may also email comments prior to the meeting at Council@LouisvilleCO.gov.

1. Welcome
2. Approval of minutes from 3/20/2023
3. Finance Updates – Ryder
4. Report from Call with Public Land Trust – Jeff/Jessamine
5. Update on Polling Contract and Schedule – Jeff/Meredyth
6. Public Comments (Please limit to 3 minutes)
7. Discussion of options and ideas for the ballot
8. Adjourn

Next meeting: April 17th, 6:00 pm

Citizen Information

Persons planning to attend the meeting who need sign language interpretation, translation services, assisted listening systems, Braille, taped material, or special transportation, should contact the City Clerk's Office (303.335.4536 or 303.335.4574) or ClerksOffice@LouisvilleCO.gov. A forty-eight-hour notice is requested.

Si requiere una copia en español de esta publicación o necesita un intérprete durante la reunión del Consejo, por favor llame a la Ciudad al 303.335.4536 o 303.335.4574 o email ClerksOffice@LouisvilleCO.gov.

City of Louisville

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

Memorandum

To: Open Space and Parks Sales Tax Extension Task Force

From: Meredyth Muth, City Clerk

Date: April 3, 2023

Re: Packet Items

The following attachments are included in the packet.

- Agenda Item 2 – Minutes from 3/20/2023
- Agenda Item 3 – Finance Updates
 - Parks & Open Space Capital Expenditures List 7-Year History
 - Sales Tax Projections at Varying Rates
 - Colorado Springs Ballot Measure Info

Open Space and Parks Sales Tax Task Force

Meeting Minutes

Monday, March 20, 2023

Louisville Recreation and Senior Center - Crown Room

900 Via Appia Way, Louisville, CO

6:00 PM

Call to Order – Mayor Maloney called the meeting to order at 6:01 pm.

The following members were present:

Members Present: Mayor Dennis Maloney
Mayor Pro Tem Fahey
Ellen Toon, PPLAB
Helen Moshak, OSAB
Laurie Harford, PPLAB
Todd Budin, LSAB
Jessamine Fitzpatrick, OSAB

Staff Present: Jeff Durbin, City Manager
Meredyth Muth, City Clerk
Abby McNeal, Parks Superintendent
Ember Brignull, Open Space Superintendent
Ginger Cross, Marketing Specialist
Ryder Bailey, Finance Director

Approval of Agenda – The agenda was approved by all members.

Approval of Meeting Minutes – Moshak moved to approve the minutes, Harford seconded the motion. The minutes from the March 13 meeting were approved as written.

Brignull reviewed the land classifications for open space properties: Preserve, Protect, Visitor, and Other and reviewed the map of the properties as classified in 2003. She noted the goals of the classifications is to be consistent with good stewardship and sound ecological principals. Additionally, the City tries to balance land preservation with recreation.

Parcels that have not yet been classified will be included with the next update to the PROST master plan in 2024. There are a number of parcels that still need to be classified.

Director Bailey reviewed the 7-year trends for Parks and OS operations and acquisition and capital.

Mayor Maloney noticed the increase in parks costs appears to be outpacing spending in open space. Members agreed that is something that needs to be explained to voters.

Mayor Maloney noted that in 2021 Council allocated additional General Fund money to pay to boost parks maintenance. We need to be able to explain that to voters. He would like to see an asset management program in place for both programs so we don't defer maintenance.

Mayor Maloney noted that if the tax does not pass there will need to be discussions of what to close or the impacts will be. City Manager Durbin added that this may not be the time to ask for more in this ballot issue because if this doesn't pass the impacts are severe.

Cross reviewed an outline of communications planned for the PROST Department for the remainder of the year. Part of it is dedicated to educating the public about properties and teaching about open space properties and parks. It will include a social media campaign.

Mayor Maloney stated staff is working on a polling contract. Once the pollster is on board the questions will need to be determined.

Durbin reported that staff had a conversation with staff from Colorado Springs about their recently failed ballot issue. Bailey noted the ballot question did ask to double the tax level and was very long. It may have overwhelmed the voters. Colorado Springs is going back at their April 4 election with a shorter question that does not ask to increase the rate but extends the tax for 20 years.

Public Comments - None

Moshak noted she had supplied some information in the packet about ballot measures around the state.

Mayor Pro Tem Fahey stated that this year we may want to just ask for an extension of the tax with no increase. She said perhaps ask to keep the tax in perpetuity, but not ask for more a higher level of taxation.

Moshak reviewed the tax rates for the surrounding communities and some history.

Mayor Maloney stated that it makes sense to consider asking for approval of the tax in perpetuity. We don't want to double it but may want to consider some increase.

Mayor Maloney stated the April meeting will be used for the group to brainstorm on what we might want to consider so that information can be taken to the polling company to see if there is community support.

Adjourn – The meeting adjourned at 7:40 pm.

Parks and Open Space - Capital Expenditures - Seven Years

Division	Fund	Sub Program	Object	Description	2023 Budget	2022 Actual	2021 Actual	2020 Actual	2019 Actual	2018 Actual	2017 Actual	2016 Actual
Parks	201	511	620041	City Shops Renovation								1,802
Parks	201	511	630127	Miner's Field Park Improvs				8,623		8,275	20,437	
Parks	201	511	630129	Playground Surfacing Replace					11,711			
Parks	201	511	630131	Recycling Cans for Park Sites					14,755			
Parks	201	511	630132	Enhance BMX Track Comm Park				9,305	683			
Parks	201	511	630133	Freeze Resist Drinking Fountai			22,571					
Parks	201	511	630135	Cottonwood Park Master Plan			1,809					
Parks	201	511	630151	Miner's Field Fencing Upgrade				3,430	5,161			
Parks	201	511	640103	Bucket Truck								50,849
Parks	201	511	660015	Wayfinding & Signs								23,980
Parks	201	511	660100	New Trees								2,285
Parks	201	511	660105	Soccer/Multipurpose Fields						6,367		
Parks	202	511	620003	Restroom Improvement Program							162	47,042
Parks	202	511	620004	Recreation Campus Restroom						194,661	88,639	96,597
Parks	202	511	630078	Tennis Court Resurfacing							4,800	
Parks	202	511	630118	Tennis Court Renovation							29,750	43
Parks	202	511	630122	Improvements at Cmty Dog Park							1,744	
Parks	202	511	640001	Machinery & Equipment			17,681					
Parks	202	511	660099	Louisville Arboretum								62,303
Parks	202	511	660106	Park Landscape Renovations								26,539
Parks	301	511	630067	HeritagePark ADA Restroom Upgr				131,954	3,375			
Parks	301	511	630151	Miner's Field Fencing Upgrade				25,546	152			
Parks	201	511	630071	Parks and Open Space Signs	-	7,000	5,000	967	1,933			
Parks	201	511	630101	Irrig Replacements & Improvs	140,000	8,687			5,331	20,860	21,151	11,616
Parks	201	511	630157	Park Site Furnishing Replaceme	-	-	21,290					
Parks	201	511	630162	Comm Park Irrigation Replace	-	794,979	360					
Parks	201	511	630166	PLAYGROUND EQUIPMENT	-	376,607						
Parks	201	511	640000	Motor Vehicle/Road Equipment	48,000	-			31,638			35,949
Parks	201	511	640001	Machinery & Equipment	60,000	5,780	43,314	11,360	55,903	42,758	28,817	37,585
Parks	201	511	640142	Wood Chipper (%)	-	42,098						
Parks	201	511	660292	Public Landscape Improvements	39,900	-						
Parks	202	511	630048	Playgrounds	400,000	-		364,536	84,318	70,207	209,981	
Parks	202	511	660015	Wayfinding & Signs	-	-						
Parks	301	511	630048	Playgrounds	600,000	-		94,312	21,507			
Parks	301	511	630101	Irrig Replacements & Improvs	140,000	-						
Parks	301	511	630118	Tennis Court Renovation	160,000	-						
Parks	301	511	640001	Machinery & Equipment	-	12,379						
Parks	301	511	640142	Wood Chipper (%)	-	37,888						
Parks	301	511	660292	Public Landscape Improvements	17,100	-						
Parks	603	511	640000	Motor Vehicle/Road Equipment	-	81,999			29,009			
Parks	301	511	640001	Machinery & Equipment			19,003					
Parks	201	516	640001	Machinery & Equipment								5,368
Parks	201	516	660100	New Trees								823
Total Parks Capital					1,605,000	1,367,418	131,028	650,034	265,475	343,128	405,481	402,779

Parks and Open Space - Capital Expenditures - Seven Years

Division	Fund	Sub Program	Object	Description	2023 Budget	2022 Actual	2021 Actual	2020 Actual	2019 Actual	2018 Actual	2017 Actual	2016 Actual
O/S	201	522	630004	Lastoka Property Conservation						1,168		
O/S	201	522	630006	Boundary Treatments								6,500
O/S	201	522	630093	Hecla Lake Landscape Improvmts							4,791	845
O/S	201	522	640000	Motor Vehicle/Road Equipment			36,220		34,973			
O/S	202	522	630093	Hecla Lake Reservoir Aeration							11,841	25,288
O/S	201	522	630155	Russian Olive Tree Removal	-	6,579	10,028					
O/S	201	522	630156	Retaining Wall Replacement			137,922					
O/S	201	522	640001	Machinery & Equipment	40,000	12,959	23,260			19,924	674	
O/S	201	523	630117	Interpretive Education					3,722	3,995	1,064	7,552
O/S	201	523	660093	Trail Connections				3,563	40,930	48,862		
O/S	201	524	640000	Motor Vehicle/Road Equipment							41,177	
O/S	201	524	640001	Machinery & Equipment						16,894	5,238	10,736
O/S	201	524	660081	Trail Improvements	40,000	-						10,283
O/S	201	524	660252	Coyote Run Slope Mitigation	-	825	642	(60,179)	308,211			
O/S	201	524	660279	Soft Surf Trail Mgmt Plan	-	468,150	2,281					
O/S	301	524	630158	Fence Replace 1501 Empire	-	-						
O/S	301	524	660252	Coyote Run Slope Mitigation	-	825	642	(58,529)	308,211			
O/S	301	524	660290	Open Space/Trail Improvements	-	80,000						
O/S	201	528	660072	US36 Underpass-Davidson Mesa								4,309
O/S	201	528	660093	Trail Connections					136,663		17,590	
O/S	201	528	660201	Trail Projects						22,493	9,879	
O/S	201	528	660224	Kestral Trail Connection							1,200	
O/S	301	528	660068	South Street Underpass					20,753	74,792	898,144	824,190
O/S	301	528	660069	BNSF RR Underpass/N Drainage					3,496	7,730	(25,965)	87,550
O/S	301	528	660204	Front St Pass Thru to Com Park								22,308
O/S	201	528	660067	Hwy 42 Multi-use Underpass	-	-	11,666	1,539,758	731,783	328,755	91,881	
O/S	201	528	660277	104th Empire Trail & Shoulder	-	869,864	211,554	132				
O/S	201	538	660105	Soccer/Multipurpose Fields						9,900		
O/S	201	755	610008	Open Space Acquisition							2,065,250	
Total O/S Acquisition and Capital					80,000	1,439,201	434,215	1,424,744	1,588,742	534,512	3,122,767	999,561
Total Parks and O/S Capital					1,685,000	2,806,620	565,243	2,074,778	1,854,217	877,639	3,528,248	1,402,340

Parks and Open Space Tax Projections Analysis at Different Rates

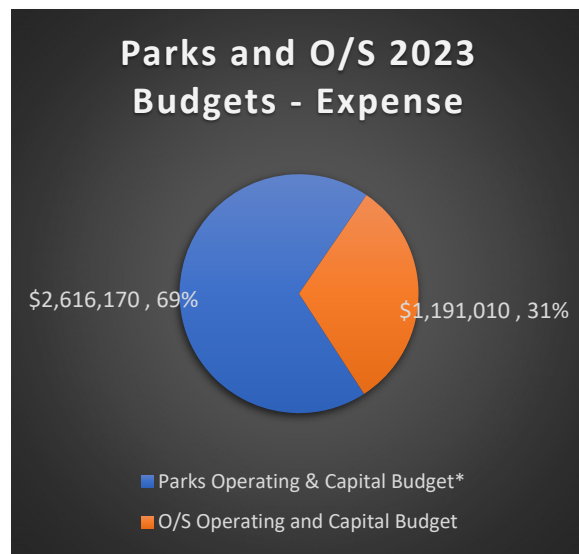
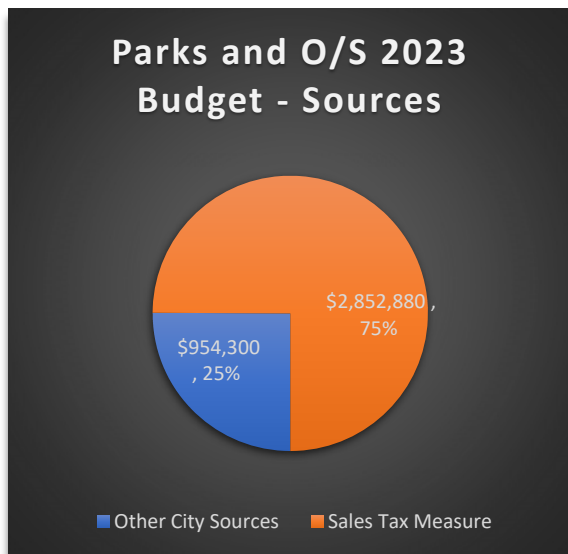
Parks and O/S 2023 Budget - Sources	\$
Sales Tax Measure*	2,852,880

* - 2023 Budgeted Sales Tax Measure is based off existing 3/8 cent.

Projections at differing Tax Rates	\$
3/8 Cent (Current Rate)	2,852,880
1/2 Cent (An Increase of 1/8 of a Cent)	3,803,840

Each 1/8 Cent accounts to approximately	950,960
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Refresher - Parks and O/S 2023 Budgeted Sources and Expenses



2021 Failed Ballot Measure Language - Issue 2C November 2nd, 2021 – City of Colorado Springs

Source:

[https://ballotpedia.org/Colorado_Springs,_Colorado,_Ballot_Issue_2C,_Sales_Tax_Increase_for_Trails,_Open_Spaces,_and_Parks_Measure_\(November_2021\)](https://ballotpedia.org/Colorado_Springs,_Colorado,_Ballot_Issue_2C,_Sales_Tax_Increase_for_Trails,_Open_Spaces,_and_Parks_Measure_(November_2021))

SHALL CITY TAXES BE INCREASED \$11,134,000 ANNUALLY BEGINNING JANUARY 1, 2022, AND BY WHATEVER AMOUNTS ARE RAISED IN YEARS THEREAFTER, BY INCREASING THE RATE OF SALES AND USE TAX DEDICATED TO TRAILS, OPEN SPACE AND PARKS (TOPS) FROM ITS CURRENT RATE OF .1% (ONE TENTH OF A CENT), OR ONE (1) PENNY ON EVERY TEN (10) DOLLAR PURCHASE, TO .2% (TWO TENTHS OF A CENT), OR TWO (2) CENTS ON EVERY TEN (10) DOLLAR PURCHASE, EXCEPT FOR PURCHASES OF PRESCRIPTION DRUGS, FOOD, AND OTHER PURCHASES EXEMPTED FROM SALES TAX, WITHOUT CHANGING THE PURPOSES WHICH INCLUDE:

- PRESERVING FRAGILE ECOSYSTEMS, NATURAL AREAS, SCENIC VISTAS AND AREAS, FISH AND WILDLIFE HABITATS AND CORRIDORS, AND IMPORTANT AREAS THAT SUPPORT BIODIVERSITY, NATURAL RESOURCES AND LANDMARKS;
- CONSERVING NATURAL RESOURCES SUCH AS WATER AQUIFER RECHARGE AREAS, SURFACE WATER, AND FOREST LANDS;
- ACQUIRING, DEVELOPING AND MAINTAINING OPEN SPACE LANDS AND TRAILS; AND
- ACQUIRING, DEVELOPING AND MAINTAINING PARKS;

WITH ALL EXPENDITURES BASED ON RECOMMENDATIONS OF AN ADVISORY COMMITTEE AND SUBJECT TO INDEPENDENT AUDIT; WITH NO MORE THAN FIVE PERCENT (5%) OF REVENUES DERIVED TO BE USED FOR ADMINISTRATION, PLANNING AND PROGRAM MANAGEMENT, AND NO MORE THAN TWENTY-FIVE PERCENT (25%) FOR MAINTENANCE AND OPERATIONS OF ALL CITY PARKS, TRAILS AND OPEN SPACE LANDS, AND THE REMAINING REVENUE DIVIDED INTO FORTY PERCENT (40%) USED FOR ACQUISITION, DEVELOPMENT AND MAINTENANCE OF ALL PARKS, THIRTY PERCENT (30%) FOR ACQUISITION, DEVELOPMENT AND MAINTENANCE OF ALL TRAILS, AND THIRTY PERCENT (30%) FOR ACQUISITION, DEVELOPMENT AND MAINTENANCE OF ALL OPEN SPACE LANDS, REGARDLESS OF HOW ACQUIRED; AND WITH THE INTENT OF THE VOTERS THAT MONIES DERIVED FROM THE INCREASE SHOULD NOT OFFSET ANY EXPENDITURES FROM THE GENERAL FUND; AND EXTENDING THE EXPIRATION OF THE TOPS SALES AND USE TAX TO AND UNTIL DECEMBER 31, 2041; THE ABOVE CONSTITUTING A VOTER-APPROVED REVENUE CHANGE AND EXCEPTION TO ANY CONSTITUTIONAL, STATUTORY AND CHARTER REVENUE AND SPENDING LIMITATIONS THAT MAY OTHERWISE APPLY?

(Word Count 313)

Election results

Colorado Springs Ballot Issue 2C		
Result	Votes	Percentage
Yes	52,189	46.54%
✘ No	59,949	53.46%

2023 Proposed Ballot Language – Issue 1 – April 4, 2023 – City of Colorado Springs

Source: <https://coloradosprings.gov/document/publicationballotsample.pdf>

WITHOUT IMPOSING ANY NEW TAX OR INCREASING THE RATE OF ANY EXISTING TAX, SHALL THE EXISTING 0.1% (ONE TENTH OF A CENT) CITY SALES AND USE TAX FOR TRAILS, OPEN SPACE AND PARKS (TOPS) BE EXTENDED FROM ITS CURRENT EXPIRATION OF DECEMBER 31, 2025 THROUGH DECEMBER 31, 2045, WITH THE SAME USES FOR OPEN SPACE ACQUISITION AND STEWARDSHIP, AND TRAILS AND PARKS ACQUISITION AND MAINTENANCE, THE ABOVE CONSTITUTING NO CHANGES TO THE PROGRAM EXCEPT ALLOWING FUNDS DEDICATED TO MAINTENANCE OF TRAILS AND OPEN SPACES TO BE USED REGARDLESS OF HOW THE TRAIL OR OPEN SPACE WAS ACQUIRED, AND IN THE OPEN SPACE CATEGORY A MINIMUM OF SEVENTY-FIVE PERCENT (75%) OF FUNDS BE SPENT ON ACQUISITION OF OPEN SPACE, AS A CONTINUATION OF A VOTER-APPROVED REVENUE CHANGE AND EXCEPTION TO ANY CONSTITUTIONAL, STATUTORY, AND CHARTER REVENUE AND SPENDING LIMITATIONS THAT MAY OTHERWISE APPLY?

(Word Count 142)