

Parks & Public Landscaping Advisory Board Agenda

**November 6, 2024
Library Meeting Room
951 Spruce Street
6:30 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 833 548 0282 (Toll Free)**, Webinar ID # 885 1622 9475
- You can log in via your computer. Please visit the City's website here to link to the meeting: www.louisvilleco.gov/pplab

The Board will accommodate public comments during the meeting. Anyone may also email comments to the Board prior to the meeting at AMcneal@LouisvilleCO.gov.

- I. Call to Order
- II. Roll Call
- III. Approval of Agenda
- IV. Approval of Minutes
- V. Public Comments on Items Not on the Agenda
- VI. Staff Updates
 - Adopted Budget review Park Operations and Capital Improvement projects
- VII. 2024 Work Plan – review

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 at 303 335-4536 or MeredythM@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, por favor llame a la Ciudad al 303.335.4536 o 303.335.4574.

- 2024 City Council Work Plan

VIII. 2025 Work Plan - input

IX. Board Reports

X. Discussion Items for Next Meeting

XI. Adjourn

Parks & Public Landscaping Advisory Board Minutes October 2, 2024 Library Meeting Room 951 Spruce Street 6:30 PM

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I. Call to Order

- Meeting was called to order at 6:31 pm.

II. Roll Call

- Shannon Mihaly
- Patricia Rogers
- Ellen Toon
- Cynthia Corne

- Signe Buck
- Adam Blackmore
- Jill Muniz - Supervisor of Horticulture and Streetscapes
- Bryon Weber - Project Manager
- Absent: Jody Ash

Public

- Christina Riseman
- Seth Riseman
- Jeff Todd
- Council member Deb Fahey
- Council member Judi Kern
- Kat Greany
- MC (as a call-in user)

III. Approval of Agenda

- Agenda was approved as presented.

IV. Approval of Minutes

- Minutes were approved without modifications.

V. Public Comments on Items Not on the Agenda

- None.

VI. Streetscape/ Horticulture Supervisor Introduction

- Jill Muniz, Supervisor of Horticulture and Streetscapes
- Newer role for Louisville (1 year) - hope to build new program to inform city members on plantings, continued shifts from annual to perennial,

maintaining preferred plant list and adding to it. Congratulations on your promotion, Jill!

VII. Sunflower and Enclave design update

Enclave

- Discussion/approval at/by City Council last night along with Public Works
- Public Works submitted contract for storm water portion
 - Playground will be based off of this project
 - Now Parks will know the design based off of storm water plan
 - Parks has meeting scheduled for tomorrow, 10/3, with landscape architect and civil engineer to continue plan
 - No drastic redesign necessary from prior Enclave Parks designs.
 - 2 cotton wood trees - will be removed
 - City/Public Works view: Outside arborist came and looked; construction would be threat and the trees are already compromised
 - Project couldn't move forward if those trees weren't removed
 - Enabled storm water quality project, which enabled park enhancement to move forward
 - Plantings will include more mature trees which will come back to PPLAB in the Enclave design.
 - No wildlife observed to be actively living in trees (perch but no nests); outside of the time of year when migratory bird protections are in place.
 - Would bring back to PPLAB in a few months
 - Haven't worked to address May comments yet

Public comments

- Christina Riseman: neighbors have concerns about plans
- Seth Riseman: concern about amount of concrete and stadium seating, thistle removal - concerned that this area is unusable so emphasizing thistle removal as an immediate and long-term priority.

- Chair: Enclave - project isn't being discussed at this meeting, so park and playground component won't be discussed until designs are brought back to PPLAB - possibly December agenda.

Sunflower

Staff overview

- Site plan in packet
- Desire to go with less-is-more approach since park is a small footprint - simplify and streamline
- Request for better landscaping in the park which includes upgraded irrigation.
- Former plan had plaza but input to revisit (repurposed to a patio/flat sunflower design).
- Will include removal of existing grass and re-sodding - West: uphill is more play surface (durable turf), hillside: more water-saving with sod and not seeded
- Keeping hillside open for activities, incorporating natural play features, importance of trees (keeping some existing trees), maple tree would be removed as it is in poor conditions and the walkway would be ADA compliant with that tree removal
- Sunflower plaza as part of the walkway with potential art in the center (could be a public call for art there) with some seating (flexibility in benches/walls), location is best for sensitivity of neighbors, slopes, and keeping existing trees, art as focal point as entry/exit. For discussion this eve.
- Additional larger caliper trees included - will be priced out
- Tonight: hoping to get a vote of confidence of plan, went back to 60% level and would like consultants to redevelop details which enables pricing with contractor

Clarifying Board comments on staff presentation

- Cost savings for smaller but faster-growing trees? Possibly - try to find middle-ground, also limited by what is available for tree types

- Minimum new trees would be 2 in but might be nice to have 3+ trees at the start

Public comments

- Laura Scherer: have a city-mandated ash borer projection for existing trees, will patio be close to the ash trees and damage roots? Patio: kids bike through that area and public art could be impediment, esp. in dark, no cement seating (obstruction and uncomfortable), would want some plantings for privacy from their property. neighborhood not super excited about the idea of gathering area. Existing landscaping along lower edge - survived the fire; keep those there and don't remove
- Mark Redpath - great improvement on the design, could push plaza up and left so it's not in the middle of the thoroughfare, shielding along northwest (that neighbor has tall fence), would still be OK with removal of plaza
- Will Scherer - looks great, plaza - echoing Laura's concerns, won't work with the way that the park is used. Maybe art could go along Washington? Keep existing cobble and landscaping on SE corner of park, request to possibly replace tree at North part of the park closest to Washington
- Jeff Todd - plan looks great, grassy area is great and looking forward to resodding and irrigation.
- Councilmember Fahey, emphasize EDI/access for seating off of Washington.

PPLAB Board comments

- Not necessarily concrete but metal, stone and backless benches
- Landscaping beds around the park not yet defined - next step
- If we did pursue public art, placing it closer to Washington is a good idea. And/or Public art could be woven into garden bed lower in park.
- Doesn't seem like we've been hearing a lot of support recently for the plaza
- Sunflower would be flush, concrete/crushed granite/other flat hardscape
- Edging beds are beautiful and good idea along west/residence.

- With reduced gathering area (and expense), perhaps the Sunflower art could utilize more expensive materials, yet able to be biked over.
- Exploration of lavender as a planting
- Overall, wonderful plan
- Move benches away from plaza - put some benches with backs elsewhere? Also trying to balance privacy for neighbors
- More seating now with informal seating than there was before

Summary recommendations:

- New plan is great and improved. Thank you, staff.
- Take out benches and public art from Sunflower patio area. Relocate benches to other areas, along sides/other.
- Put more money into the sunflower design itself
- No 3D art in center Sunflower
- Protect and retain existing landscaping - protecting ash trees against ash borer, and cobble and landscaping
- Appreciate mix of trees - types and sizes.
- Look for public art somewhere else in park - possibly done outside of rebuild process
- PPLAB could request that the public art be part of the Cultural Board plan in the future
- Small art up by Washington or in beds

Outcome:

Board voted unanimously for vote of confidence in design with retaining sunflower without 3D art in center. Include mix of trees for replanting. Appreciate the focus on quality turf (buffalo grass, natural, aromatics) and irrigation. EDI path also good.

VIII. Parks Long Range Plan RFP- review and provide input

- Presentation on LRP in packet

- Big-picture plan for all amenities (Parks, rec, open space, golf, etc.) for the next 10 years
 - Overdue as the last one was in 2012
- RFP will be published for consultants (RFP draft included in packet)
- Due October 15th
- Variety of formats for public input
 - On current and future needs
 - Open Houses, discuss with advisory board - cycle of this over a few times
- 12 - 18 month process w/consultant support
 - Plan adoption targeting Q1 by Louisville City Council
- 2012: public noted that some departments received more attention than others
 - Division-by-division approach for attention across departments
 - Budget amendments for trail-specific master plan
 - Cottonwood/Lake Park + trails plan would be add-alternates for separate budgets from LRP
 - Different expertise and teams looking at these various plans but hoping for some cross-over
 - Right now, structured that these can be given proposals for individually (exception is the Trails plan)
 - Ask for the bidding to outline costs for each project

Board Input:

- City Comprehensive plan on track for summer of next year
 - Can leverage background from this extensive Comp planning and public input
- Can frame RFP with timeline or calendar based on scope
- Does the division by division approach make sense? Is it confusing or need more explanation? Staff Feedback: Yes, the approach is supported.
- PPLAB Feedback: Under 1.3 - look at commonalities across divisions (e.g. mental health), include statement for Parks month into RFP, how can we weave the story together across divisions to unite the City? How can the consultants support common visual and planning elements across the city?

Re-greening certain areas? Thinking 10 years out, there may be more density.

- RE: RFP Consultants criteria: Is there someone who has worked with growing cities/areas and adaptation? Maturity models - practical and operational.
- Leverage resources throughout the city
- Who takes ownership of certain cross-departmental projects (e.g. outdoor amenities)? Make sure that nothing is left out, deciding ownership for certain tasks.
- How can we work on certain items that lie in intersection?
 - Note: other common Open Space / RAB meeting that PPLAB members may ask to sit on
 - Line items for holistic programs
 - Trend analysis for technology (e.g. e-bikes)
- Does the framework of topics sufficiently cover your division? Are there other topics that come to mind that we should include for your division or others?
- PPLAB Feedback: consultants that understand natives, non-natives and accommodations/practicality for climate change.

Staff Feedback:

- Ensure the inventory analysis includes outdoor rec amenities with bench marking comparisons to national standards (NRPA?). We need to capture all the on-going conversations about pickle ball, tennis, BMX, soccer, multipurpose fields, softball, baseball, etc.
- Recreation and Senior Center would benefit from clarified direction/fiscal policy related to cost recovery for programs and services.
 - PPLAB Feedback: consultants that understand natives, non-natives and what is happening was the environment changes

Does the outline of public input seem appropriate? Too much or too little?

- Parks Staff Feedback: Ensure Youth Advisory Board is included in the input process.

PPLAB Feedback:

- For Council presentation: Incorporate longer/18 month (or no timeline) before sharing at this early stage with council, put in public comment dates even if preliminary
- Open-House type input sessions
- PPLAB is open to combined input sessions with multiple advisory boards to be efficient with timeline and staff's time. Easier to hold 30 minutes for each board in 1 night to discuss? Staff/Director: Initial plan for boards is Introductory meeting with a follow-up.
- Helpful for specific input from boards
- Will ask consultants what strategies are? And that will inform the schedule and public input. Will be a plan of their proposal.
- Might not be quite at the same level of Comp plan in terms of opportunity to budget; can use some foundational city-scale questions
- PPLAB Feedback: science-based consultants, find someone who has expertise to save money, plantings that may need to be considered for the next 10 years with climate change impacts
- PPLAB Feedback: consultant that shares enthusiasm and has researched Louisville specifically. For example: Unique history of mining, blue collar with growing tech, bio science, community priority re: environment/parks/open space and priority for business support.
- Multiple Board members: Thank you for asking for our inputs; we don't want to get in the way and appreciate the expertise of staff as well as the career opportunity for the staff to lead and experience such a project!

IX. 2024 Work Plan Review and 2025 Work Plan Draft

Will carry forward to next month:

- By-laws review and update
- Long-range plan (2025)
- Outdoor rec roadmap
- Board collaboration

- Playground projects - enclave and sunflower, memory square playground input (2025)
- Education - Have Bee City and overall, keep as higher-level with occasional topics/input (e.g. Japanese beetles).
- GMMP
- McCaslin Entryway signage will likely stay because no other clear Advisory Board since so cross-functional and cross-departmental.

Move off into staff updates:

- Arboretum
- Signage can be in staff updates, in queue

To add:

- Fire resilience / hardening
- Economic vitality
- EDI component and sustainability and taking care of what we have

X. Board Reports

RAB / PPLAB Outdoor Amenities Subgroup - Emailed Memo to Council, in collaboration with Adam, about concerns over private entity wanting to use land east of 7th generation farm

- Louisville has followed IGA and providing ballfields and Lafayette could put support behind multipurpose fields
- Additional court at Centennial - not funded but renovation approved
- Mission Green work is completed and should open soon
- Can a tournament be run between Centennial, Pirates, and Rec Center? Should have the facilities to be able to do this; we will discuss with Outdoor Amenities for suggestions for Staff Program planning in 2025, pilot programs.
- EDI for training at the end of October - Meredyth
- Volunteer Appreciation breakfast on October 18th

- Historic tree walk - Chris will give that again in the future. Normally fills to capacity.
- 16 trees in arboretum don't have ID tags. Abby following up.

XI. Staff Updates

- Dillon / 88th - 12 trees to be placed in that area due to irrigation
- Holiday lighting will be installed soon (but not lit until November)
- Skate park coming back
- Council meeting: PPLAB will be quasi-judicial in Jan 2025
- Shared email with board from resident
- McCaslin / Via Appia - has been replanted
- Budget: City Manager presented initial budget; budget hearing is Oct 15th - all park-related projects for next 5-6 years
- Following Tuesday is meeting with Council about encroachments in Parks/Open Space
- 20th - Sunday at 2PM, unveiling Pet Memorial at Arboretum
- Mowing contract was approved
- Clean air champion award was given to Louisville. Excellent!
- Trail signage grant letters received and grant submitted to CO Parks and Wildlife - decisions will be made early next year. Hope to not put project on pause but continue and then if there is extra money, can implement in a later phase of the project

XII. Discussion Items for Next Meeting

November:

- 2025 work plan
- Budget look

Note on quasi-judicial status:

- If items are going through Planning commission, you can engage but then can't weigh in again on PPLAB (will have to recuse), can weigh in on future developments

Board comment

- Lots of dead branches on S. Boulder Road, another off of Bella Vista
 - Contract for pruning was awarded

December:

- Fire recovery? Trees mapped out in the fire areas, canopy update
- Enclave and Sunflower updates?

XIII. Adjourn

Meeting adjourned at 9:04PM

Memorandum

To: Parks Public Landscape Advisory Board (PPLAB)
From: Abby McNeal, CSFM, CPRP
Date: 11/06/2024
Re: Parks Division Monthly Report

Streetscapes/ Horticulture:

1. Fall deadheading of landscape bed plants throughout the city
2. Internal design discussion for 2025 annual and perennial landscaping beds.
3. Japanese Beetle
 - Parks, Forestry, and Horticulture staff current provide minimal treatments. We observe and hand remove when insect threshold has been seen. No chemicals are currently being used as part of the Integrated Weed/ Insect Program.
 - Staff included the following educational items: CSU Extension bulletin and article on treatments.

Parks, Athletic Fields, Cemetery:

1. Staff has completing fall maintenance: aeration and fertilization
2. Staff preparing for leaf clean-up as mowing winds down
3. Staff working with vendor on downtown holiday light installation process for 2024.

Forestry:

1. Staff supported contractor pruning along Right of Way- South Boulder Rd. and Cherry Street Medians
2. Planting trees at 88th and Dillon to replace trees lost on other city property from the Marshall Fire

Projects:

1. Playgrounds Sunflower and Enclave being revised per September PPLAB/ public input. This includes a simplified plaza at Sunflower to remove center sculpture and bench seating around the plaza. Enclave site plan is being adjusted to reduce the size of the concrete and tiered seating as way to also increase buffer to residences to the park's west boundary. Staff is targeting December PPLAB to present final site plans and pricing.

- a. Enclave: Public Work's storm water quality project approved by City Council. Public notice is going out to neighbor's about a public meeting on November 13th (5:30 pm at Council Chambers) to hear more about the construction timeframe. Note: Council approval included removal of the cottonwood trees, so this meeting is NOT to voice public input on whether trees should be removed, but rather to learn about project construction.
2. Tennis Courts Resurfacing –Mission Greens completed and open. Backfill restoration to occur in next 2 weeks and sod in spring of 2025
3. Irrigation Improvements – 40 controller upgrades request submitted
4. Median changes at Pine Street: 5 arcs of walls were removed due to on-going concerns about traffic visibility. The tallest ornamental grasses (blue stem) in the planting beds on either side of the intersection were also replaced with Blue Fescue (Siskiyou Blue) that will grow to a lower height. Reseeding is taking place with Verge mix. Warranty plant replacements and weeding for other Phase one median areas also took place during October. Plans for phase 2 will come to PPLAB in early 2025 for input in hopes of doing a spring 2025 installation.
5. PROST Department Long Range Plan –city council approved and advertised for bidding
6. Save the date for upcoming Comprehensive Plan public meetings on **November 7!**

Comprehensive Plan:

Earlier in 2024, City planning staff introduced the Comprehensive Plan and received helpful feedback from the RAB. We'd like to invite you to attend the next project community open house on November 7. See the excerpt on the event below from the project webpage.

Join us for a Comprehensive Plan Community Open House & Workshops throughout the day and evening on Thursday, November 7 at the Louisville Recreation & Senior Center to share your input on the future growth and development of Louisville!

There are two ways to participate:

Three In-Person Workshops: 11 - 12:30 p.m. | 1 - 2:30 p.m. | 3 - 4:30 p.m.

Kids are welcome!

To participate in one of the workshops, please arrive on time and plan to stay for approximately 1.5 hours. The workshops will include guided activities, and attendees can expect to be engaged throughout the duration of the session in a small group setting.

Community Open House: 5:30 - 7:30 p.m.

Kids are welcome!

The open house will include interactive activities where you can weigh in topics like land use changes at specific locations, future transportation connections, and how Louisville can evolve in a way that honors the community's values. If you can't make it to the open house, stay tuned for more opportunities to engage on these topics in and around this date.

Planning staff are planning to go back to the PPLAB in the Spring of 2025 on this project.

If you have questions about the project please reach out to Jeff Hirt: jhirt@louisvilleco.gov in planning.



Japanese Beetle

Fact Sheet No. 5.601

Insect Series | Home and Garden



by W. Cranshaw*

For close to a century, the Japanese beetle (*Popillia japonica*) has been one of the most seriously damaging insect pests of both turfgrass and landscape plants over a broad area of the eastern US. Recently, there have become a few permanent, reproducing populations of this insect in some communities along the Front Range of Colorado. At some of these sites high numbers of Japanese beetles now regularly occur and adult beetles are causing significant damage to leaves and flowers of many susceptible landscape plants.

Description of the Japanese Beetle

The adult Japanese beetle has an oval form is about 7/16-inch in length. It is generally metallic green with coppery-brown wing covers, which do not quite cover the tip of the abdomen. Along the sides are five patches of whitish hairs. The antennae are clubbed at the end and may spread to a fan-like form. .

Japanese beetle larvae are a type of white grub that feeds on the roots of grasses. They have a creamy white



Figure 2. Japanese beetle damage to leaves of grape.

body with a dark head and the legs on the thorax are well developed. Normally the body curves into a “C-shape”. These features are also typical of other white grubs found in association with turfgrass in Colorado, such as masked chafers and May/June beetles. (Extension fact sheet 5.516, *Billbugs and White Grubs* discusses white grubs of turfgrass in more detail.) Japanese beetle larvae are slightly smaller than these other species when full grown but they are best distinguished by closely examining the pattern of hairs on the hind end of the abdomen (‘rastral pattern’), which forms a distinctive V-shape.

Japanese Beetle Damage

Japanese beetle can be damaging to plants in both the adult and larval stages. However the type of injuries produced by adults and larvae are very different.

Injury by the adults is more obvious and is usually the primary concern in Colorado. Adults feed on leaves, buds and flowers of many common garden and landscape plants (Table 1). On leaves feeding is usually restricted to the softer tissues between the larger leaf veins, which results in a characteristic

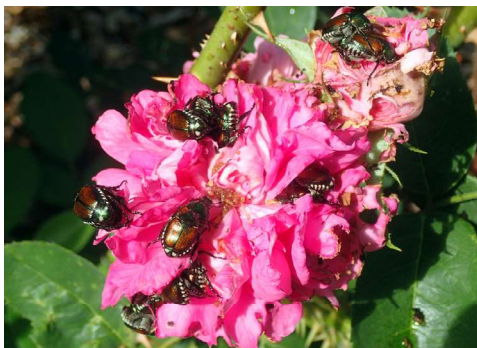


Figure 1. Rose blossoms are one of the most highly favored foods of Japanese beetles.

Quick Facts

- Japanese beetle adults chew flower blossoms and leaves of many commonly grown plants.
- Japanese beetle larvae are a type of white grub that feeds on the roots of grasses.
- Adults are best controlled by handpicking or by use of certain insecticide sprays.
- Japanese beetle traps can capture many adults have never been shown to reduce damage to nearby plants.
- Japanese beetle larvae can be controlled with certain insecticides or by insect parasitic nematodes.

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*W. Cranshaw Colorado State University Extension entomology specialist, and professor, bioagricultural sciences and pest management. 3/2018



Figure 3. White grubs (larvae) of the Japanese beetle. Photograph courtesy of David Shetlar, the Ohio State University.



Figure 4. The rastral pattern that is distinctive for white grubs of the Japanese beetle. The rastral pattern is located on the underside of the tip of the abdomen. Photograph courtesy of David Shetlar, the Ohio State University.



Figure 5. Japanese beetles that feed on leaves produce a characteristic skeletonizing pattern.

feeding pattern known and described as “skeletonizing”. More generalized ragged feeding occurs on softer tissues, notably flower petals; rose flowers are particularly susceptible to Japanese beetle injury. Damage on individual plants may be patchy, concentrated where aggregations of feeding beetles occur.

Japanese beetle larvae feed on roots of grasses, in a manner similar to other turf damaging white grubs. These injuries produce root pruning that limit the plant’s ability to acquire water. Damaged areas of turfgrass are more susceptible to water stresses and severely pruned roots can lead to plant death by drought. It is likely that there will be increasing turfgrass damage in areas where this species becomes

Table 1. Some plants that are most commonly damaged by Japanese beetle adults.

Virginia creeper*	Grape
Rose**	Linden*
Silver lace (Polygonum aubertii)**	
Gaura**	
Rose of Sharon**	Hollyhock*
Raspberry*	Crabapples (some)
Japanese maple	Peking cotoneaster
Beans (edamame)	Basil (green)

Plants that are in flower during part of the time when Japanese beetle adult are present are indicated by a single asterisk *. Plants that may be blooming the entire time when Japanese beetles are present on the plant are indicated by two asterisks **.

established, adding to the damage done by native white grubs present in Colorado turfgrass (e.g., masked chafers, May/June beetles).

Japanese Beetle Life History

Japanese beetle has a one year life cycle. Adults may begin to emerge from the soil in early June and are usually most abundant in early summer - from late June through early August. However, some adults may be found into September.

As adults, Japanese beetles can be found feeding and mating on foliage and flowers of their host plants. Periodically, mated females will move in late afternoon to areas of turfgrass to lay eggs. They seek areas where soil is suitably moist and then dig 2-3 inches where they will lay a small cluster of eggs among the plant roots. They subsequently emerge and will resume feeding on host plants, returning to turfgrass later to lay more eggs. A total of 40-60 eggs may be laid by each Japanese beetle female during the course of her 4-8 week life span.

Upon hatching from the eggs the grubs (larvae) seek out nearby plant roots and feed. During the time Japanese beetles are in the egg and earliest grub stage they are quite sensitive to drying and may die if soils temporarily dry during this period. Later stage larvae are less sensitive to drying. Japanese beetle larvae become nearly full-size by early September and their rapid development during late summer can cause extensive root pruning. Surface



Figure 6.. White grubs feed on the roots of grasses. Photograph courtesy of David Shetlar, the Ohio State University.

symptoms of injury may be present at this time, with damaged grass appearing drought stressed.

Larvae continue to feed until soil temperatures drop to about 60°F at which time the larvae move deeper in the soil where they remain through winter. All activity ceases when soil temperatures drop below 50°F. Activity resumes as soils warm in spring and, after a feeding period of about 4-6 weeks, the larvae form an earthen cell and pupate. A few weeks later the pupal stage is completed and the new adults emerge.

Control of Adult Japanese Beetles

Japanese Beetle Trapping. Traps are available that can capture Japanese beetle adults. These typically have a vane of yellow panels at the top with a funnel underneath into which the beetles fall after impacting the panels. A lure of floral-based compounds is used that is highly attractive to adults.



Figure 7.. The life stages of the Japanese beetle. From left to right: egg, larva (stage I), larva (stage II), larva (stage III), pupa, adult. Photograph courtesy of David Shetlar, the Ohio State University.



Figure 8. Typical trap used to capture adults of the Japanese beetle.

Large numbers of adult beetles can be captured in these traps and they are useful for detecting the presence of Japanese beetle for survey purposes. The traps also have some value in control where Japanese beetles are restricted to a very limited location; mass beetle trapping was a component of the Japanese beetle eradication in Palisade, CO.

Unfortunately, Japanese beetle traps are ineffective for control where Japanese beetle is well established over a large area, common now in many Front Range locations. Repeated trials have demonstrated that use of such traps does not reduce the number of beetles damaging nearby vegetation. Furthermore, the use of Japanese beetle traps often increases damage by Japanese beetles by drawing into the vicinity larger numbers of beetles than are captured in the traps. Because of this Japanese beetle traps are not recommended for Japanese beetle control.

Hand picking. Hand picking beetles can sometimes be effectively employed in small plantings. The beetles are easily picked or dislodged; shaking infested plants over a collecting container in early morning when temperatures are cool

can be particularly productive. The regular removal of beetles prevents the feeding damage produced by the beetles, which can reduce the production of chemicals produced by wounded plants that are attractive to the adult beetles.

Insecticides. There are several insecticides that can be used to help control damage by adult Japanese beetles (Table 2). These different insecticides vary considerably in features such as how long they can persist and control beetles, what plants they can be used on, whether they move systemically in the plant, and their hazard to desirable insects, notably pollinators.



Figure 9. Hand picking can be a useful way to reduce damage by Japanese beetle.

If Japanese beetles are damaging flowering plants, this last feature, the potential for hazard to pollinators, is very important in determining what kinds of insecticides can be used.)

Insecticides that are highly toxic to bees and can persist long enough to kill insects for days are hazardous to pollinating insects that visit the flowers. These include products with the active ingredients carbaryl, bifenthrin, beta-cyfluthrin, lambda-cyhalothrin, permethrin, and imidacloprid. These insecticides normally have label instructions to prohibit their use when there are flowers in bloom that are attractive to bees.

Some insecticides, which are less toxic to bees or persist for only a short period, can be used on plants that are in flower if applications are made during times of the day—early morning, dusk—when bees are not active and visiting plants. Examples include pyrethrins, azadirachtin, and acetamiprid.

A couple of insecticides do not have restrictions for use on plants in bloom because they have very little, if any, toxicity to bees. These include *Bacillus thuringiensis* var. *galleriae* (beetleJUS, beetleGONE!) and chlorantraniliprole (Acelepryn). At present (2018) the former are only available through mail order and Acelepryn is only marketed for commercial/agricultural uses.

Control of Japanese Beetle Grubs in Lawns

Japanese beetle grubs can damage turfgrass in the same manner as other turfgrass white grubs. (See Extension Fact Sheet 5.516, Billbugs and White Grubs). Some cultural practices can limit damage and applied chemical or biological controls may also be useful. However, control of Japanese beetle larvae in a yard will have very little, if any, effect on the number of Japanese beetle adults feeding on trees, shrubs and garden plants. The insect is highly mobile so that problems with adult beetles typically involve insects that have moved a considerable distance.

Cultural Controls. Mowing can affect the susceptibility of lawns to grub damage. This is because the size of the root mass increases along with mowing height. Therefore, turfgrass that is mowed higher and has a larger amount of roots can better tolerate root damage that does occur. Conversely, lawns mowed shorter will have a smaller mass of roots and plants become more susceptible to grub damage.

Watering can have several effects. Japanese beetle eggs and the tiny early stage larvae are very susceptible to drying. If the top couple of inches of soil in a lawn can be allowed to dry a bit during the time eggs are being laid and hatching - July and early August - then many may be killed. Since higher temperatures during this period tend to make plants be more susceptible to water

stress, growing lawns in a manner that promotes deep root growth can allow the lawn to be more tolerant of some soil drying. One way that this can be achieved is through deep, but less frequent, irrigation during spring.

If grubs have already caused some root injury, usually in late August and September, then watering may need to be increased a bit to keep soils moist enough to promote regrowth of roots.

Anything that can improve growing conditions-watering, fertilization, core aeration, mowing-can allow turfgrass plants to better tolerate root damage white grubs produce.

Biological Controls. Soil drench applications of certain kinds of insect parasitic nematodes can provide good control of Japanese beetle grubs in lawns. (These organisms are discussed in more detail in Extension Fact Sheet 5,573, Insect Parasitic Nematodes). Specifically effective are certain nematodes in the genus *Heterorhabditis* (e.g., *Heterorhabditis bacteriophora*, *H. megadis*) and several biological control suppliers will provide these organisms. Applications of *Heterorhabditis* nematodes are made as a soil drench, preferably during cool, overcast periods, and must be immediately watered into the turfgrass. They should be applied when Japanese beetle larvae are present and active.

A new product being marketed for control of white grubs is a strain (galleriae) of the bacterium *Bacillus thuringiensis* that specifically affects adults and larvae of scarab beetles such as Japanese beetle. It is presently being sold as grubGONE! and is best applied against small larvae in early-midsummer.

Another biological control that has received considerable past attention for Japanese beetle control is milky spore (*Paenibacillus popilliae*), a bacterium that produces “milky disease” in Japanese beetle grubs. (The currently available formulation is sold under the trade name St. Gabriels’ Organics Milky Spore Powder.) Milky spore is applied to turfgrass areas where Japanese beetle grubs are active and may infect some of the grubs, producing a chronic infection that reduces survival and reproduction. Applications of milky spore powder



Figure 10. Bees and other pollinating insects may be visiting flowers on which Japanese beetles are feeding. In these situations there must be special care when using insecticides to avoid killing pollinators.

will not produce immediate reductions in number of Japanese beetles; if an application of milky spore is able to result in successfully infecting some grubs, then milky spore will continue to reproduce and spread on its own. In areas of the eastern United States, where milky spore has long been widespread, it annually infects a small number of grubs, resulting in some reduction of the Japanese beetle populations (less than 5%).

Insecticides for grub control.

Several insecticides (Table 3) are presently available that can provide excellent control of Japanese beetle grubs in lawns. Most commonly available are insecticides that are applied preventively to kill young grub stages. These include imidacloprid (Merit, Zenith, several retail products), chlorantraniprole (Acelepryn, Scott’s GrubEx), and chlothianidin (Arena), all of which can provide control of Japanese beetle larvae over an extended period (several weeks-months). Applications of these types of products are best made just before eggs hatch or shortly after this time (typically mid-June to early July).

Rates of use are dependent on time of application with lower rates being adequate when applied against younger larvae in early summer. Higher rates are needed when late stage larvae are present. Control will diminish if applications are made later in the season, when grubs are large, and these products will often give disappointing results when used in “rescue” treatments for existing infestations in advanced stages.

The insecticide trichlorfon (Dylox, Bayer Advanced 24 Hour Grub Killer



Figure 11. A white grub killed by the nematode *Heterorhabditis bacteriophora*. Grubs that are infected by this nematode turn a reddish-brown color. Photograph courtesy of David Shetlar, the Ohio State University.

Plus Granules) has a more limited use for control of Japanese beetle grubs. This insecticide is able to move quickly into the soil and can provide fairly rapid kill compared to other treatments. However, it very rapidly degrades in soil, particularly high pH soils. This insecticide is sometimes used for “rescue treatments”, applied to grubs present later in summer after all eggs have hatched.

There can be some risk to pollinators if insecticides are applied to lawns that have flowering plants attractive to bees. If flowering plants are present in a site that is to receive an insecticide application it should be mowed immediately before treatment to remove the attractive blooms.

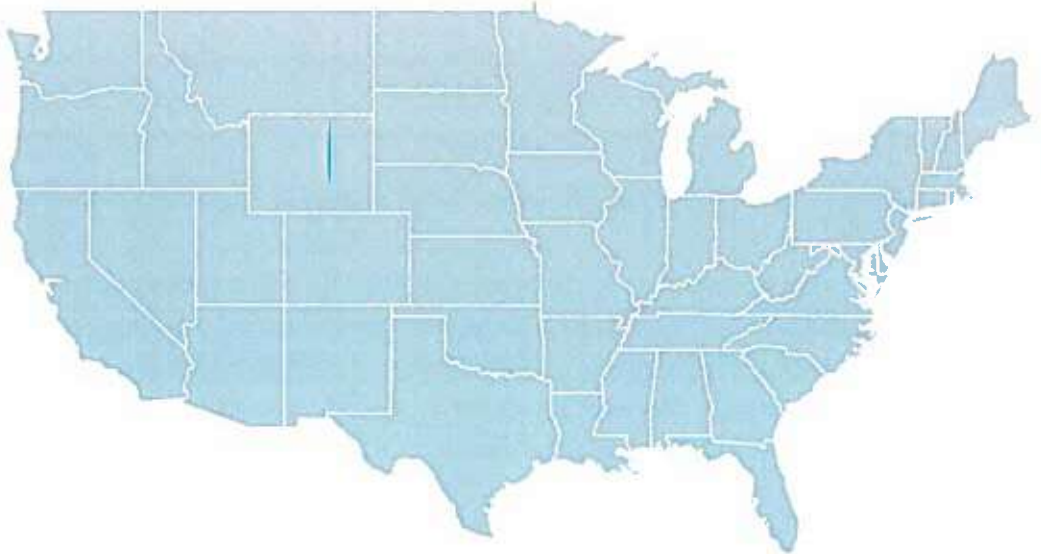
Table 2. Insecticide options for control of adult Japanese beetles on leaves and flowers

Common Name (Insecticide Class)	Trade Names	Persistence of control	Labeled Uses on Food Crops	Pollinator Hazards, Cautions
acetamiprid				
(neonicotinoid)	Tristar, Ortho Flower, Fruit, and Vegetable Insect Killer	Moderate persistence; provides control of damage for days-week. Moves systemically within plants.	Label allows use on some fruits and vegetables.	Can be used on plants that are in blossom but cannot be applied at times when bees are visiting (i.e., dusk, dawn applications allowed).
azadirachtin (unspecified, botanical origin)	BioNeem, Azasol, AzaGuard, AzaMax, others	Short persistence; provides control of damage for a couple of days.	Uses allowed for essentially all food crops.	Hazardous to bees if directly sprayed. Can be used on plants that are in blossom but cannot be applied at times when bees are visiting (i.e., dusk, dawn applications allowed).
Bacillus thuringiensis var. galleriae (microbial)	beetleGONE!, beetleJUS!	Persistence is 2-3 days. Acts as stomach poison that causes beetles to stop feeding very shortly (hours) after it is eaten. Beetles may not die for several days.	Many food crop uses are allowed.	Very low hazard to bees. Can be applied to plants that are in flower and are being visited by pollinators.
bifenthrin (pyrethroid)	Ortho Max Insect Killer for Lawns and Gardens, Talstar, Onyx	Persistence moderate-long; provides control of damage for about a week.	No food crop uses are allowed.	High hazard and can kill bees for days after application. Cannot be used on plants bees visit that are in bloom.
carbaryl (carbamate)	Sevin, Carbaryl	Persistence moderate-long; provides control of damage for about a week.	Label allows many food crop uses.	High hazard and can kill bees for days after application. Cannot be used on plants bees visit that are in bloom.
chlorantraniliprole (diamide)	Acelepryn SC	Persistence moderate-long; provides control of damage for about a week.	No food crop uses are allowed.	Very low hazard to bees. Can be applied to plants that are in flower and are being visited by pollinators. Not marketed for retail.
beta-cyfluthrin (pyrethroid)	Tempo, Bayer Advanced Rose and Flower Insect Killer (with imidacloprid), Bayer Advanced Vegetable and Garden Insect Spray	Moderate persistence; provides control of damage for days-week.	Some uses allowed for products that solely contain beta-cyfluthrin; formulations with imidacloprid do not allow food crop uses.	High hazard and can kill bees for a day or two after application. Cannot be used on plants bees visit that are in bloom.
gamma-cyhalothrin (pyrethroid)	Triazicide Insect Killer for Lawns and Landscapes	Persistence moderate; provides control of damage for days-week.	Labeled for use on many vegetable and most fruit crops.	High hazard and can kill bees for days after application. Cannot be used on plants bees visit that are in bloom.
imidacloprid (neonicotinoid)	Merit, Mallet, Zenith, Bonide Systemic Insect Spray, Bayer Advanced 2-in-1 Systemic Rose & Flower Care, Bayer Advanced Tree & Shrub Protect & Feed (with chlothianidan), Bayer Advanced Fruit, Citrus and Vegetable Insect Killer Hi-Yield Systemic Insect Granules, Ortho Bug B Gon Year-Long Tree & Shrub Insect Control, ferti-lome Tree & Shrub Systemic Insect Drench, others	Moderate persistence; sprays can provide control of damage for days-week. Moves systemically within plants.	Variable, depending on formulation. Many products that have imidacloprid as the sole active ingredient also allow use on some fruits and vegetables.	High hazard to bees. Do not apply when bees are foraging. Do not apply to plants that are flowering. Only apply after all petals have fallen off.
permethrin (pyrethroid)	Bonide Eight Insect Control Vegetable, Fruit & Flower; Bayer Advanced Complete Insect Dust for Gardens; Ace House & Garden Bug Killer2, Astro, Permethrin, others	Short to moderate persistence. Provides control of injury for a few days.	Label uses include most vegetable and many fruit crops.	High hazard and can kill bees for a day or two after application. Cannot be used on plants bees visit that are in bloom.
pyrethrins (botanical)		Pyrenone, Pyganic, many retail formulations	Very short persistence; provides control for a day or two.	Uses allowed for essentially all food crops.

Table 3. Insecticide and Biological Control Options for Control of Japanese Beetle Larvae (White Grubs) in Lawns

Common Name	Trade Names (Commercial)	Trade Names (Retail)	Insecticide Class	Comments
imidacloprid	Merit, Mallet, Zenith, others	Hi-Yield Grub Free Zone II, Bayer Advanced Complete Insect Killer for Soil & Turf (with beta-cyfluthrin), Bayer Advanced Season-Long Grub Control, Bonide Grub Beater	neonicotinoid	Has moderate-long persistence. Applications are most effective when made in June through early August. Fairly fast (a couple of weeks) in providing control of grubs following application. Moves systemically in plants. Hazardous to bees if applied when flowering plants in lawns are present during application
clothianidan	Arena	None	neonicotinoid	Has long persistence. Can provide control if applied from May into August. Fairly fast (a couple of weeks) in providing control of grubs following application. Moves systemically in plants. Hazardous to bees if applied when flowering plants in lawns are present during application.
chlorantraniliprole	Acelepryn SC, Acelepryn G	GrubEx	diamide	Has very long persistence but moves relatively slowly into soil. Best applied in May/June; some control possible with applications made in April or early August. Fairly slow (weeks) in providing control after application. Has some ability to move systemically in plants. Very low hazard to bees. Very low hazard to humans, pets.
trichlorfon	Dylox	Bayer Advanced 24 Hour Grub Killer Plus Granules	organophosphate	Very short persistence but is fast acting. Used to control existing problems with white grubs. Must be watered in immediately after application. Breakdown is very rapid (days), particularly in high pH soils. Fairly low hazard to bees; where flowering weeds are present mowing before application greatly reduces risk to pollinators.
Bacillus thuringiensis var. galleriae	None	grubGONE!	microbial (bacterium)	Short residual activity. Best used after most eggs have hatched and grubs are still in young stages (mid-July through mid-August). Kills larvae through disruption of midgut. A very new product with little data yet available to make efficacy comparisons with other products.
Heterorhabditis bacteriophora	HeteroMask, Grub-Away, BioStrike Hb, GrubStake Hb, others	HeteroMask, Grub-Away, BioStrike Hb, GrubStake Hb, others	insect parasitic nematode (entomopathogenic nematode)	these are living organisms (minute nematodes/roundworms) that are applied to soil as a drench and watered immediately. Treatments should be made when grubs are present and soil temperatures are warm. Control is usually rapid (days after treatment) and infected grubs turn a reddish-brown color.
Milky spore (Paenibacillus popilliae)	None	St. Gabriel Organics Milky Spore	microbial (bacterium)	Not a product that can be expected to provide any noticeable control for years. Milky spore will usually spread on its own over time once applied to a turfgrass site. Experience in areas where this organism has long been present indicates it provides modest effects, killing a small percentage (<5%) of the white grubs. Infected grubs turn a milky color.

Colorado State University, U.S. Department of Agriculture and Colorado counties cooperating. CSU Extension programs are available to all without discrimination. No endorsement of products mentioned is intended nor is criticism implied of products not mentioned.



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9 Ways to Get Rid of Japanese Beetles

1. Nip It in the Bud

Japanese beetles are especially attracted to the smell of rotting and diseased fruit, so be sure to keep a close eye on your garden and discard anything past its prime or in questionable health. That way, you can dramatically decrease your chances of having a serious infestation.

2. Get on Your Soap-Box

Though simple, a mixture of soap and water is pretty effective at eliminating Japanese beetles. In a spray bottle, mix a quart of water with a teaspoon of dish soap, and spray any plants that appear to be infested. The soap will suffocate the insects, and they'll fall right off your vegetation.

3. Try a Hands-On Method

One effective—albeit icky—way to get rid of Japanese beetles is to pick them off your plants by hand. The insects don't sting or bite, so if you have a manageable number of them in your yard, you can just grab them and throw them directly into a bucket of soapy water to ensure they suffocate. Wear gloves if you'd like.

4. Don't Forget This Dead-On Solution

The scent of dead Japanese beetles repels living Japanese beetles. Place your collection of stiffs in a container near your plants in order to deter the other guys from achieving a similar fate.

5. Be a Neem-Dropper

Neem oil is a natural pesticide found in neem trees. When Japanese beetles consume neem, they pass it onto their eggs, killing the hatched larvae before they mature into adulthood. And since neem is nontoxic, you can spray it directly on your plants.

Japanese beetles lay eggs in lawns and by early June the grubs will be feeding on your lawn. Garden hoses, though, with their spikes are notoriously effective at their intended purpose, you can use them to skewer grubs by strapping them on and walking around your lawn. The spikes are the right length to effectively kill off larvae. So if you have an old pair of aerator shoes sitting idly somewhere in your garage, break them out and give them a second life.

7. Welcome the Birds

Many species of bird—like catbirds, cardinals and robins—eat beetles. Starlings and crows will eat the grubs. For a natural remedy to your Japanese beetle infestation, welcome birds into your yard by providing them with food, shelter and water.

8. Bring on the Flies

It might seem crazy to supplement your beetle infestation with even more insects, but tachinid flies can prove very effective at getting rid of Japanese beetles. They are drawn to large groups of Japanese beetles and lay eggs on their heads, which kills them. Tachinid flies feed on nectar and favor flowers like fennel, dill, mint, sweet clover and gomphrena. So if you plant those around your garden, you're likely to eliminate your Japanese beetle infestation.

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9. Cover Up

A row cover is a spun-bonded or woven cover made of plastic, polyester or polypropylene. It can be placed over plants and crops to prevent pest attacks while still being permeable to sunlight, water and air. Place row covers over your plants, and rest assured that Japanese beetles won't get to them as they continue to grow.

Best Pest Control Companies By Cities

How to Prevent Japanese Beetles

Japanese beetles are a major backyard pest that can completely devastate your plants. Unfortunately, there's very little you can do to keep them from damaging your yard or eating everything in sight. However, you can prevent the infestations from becoming problematic by doing a few simple things.

Plant Selection

The right plant selection can help you control Japanese beetles, such as conifers, trees and shrubs, as well as annuals and perennials with thick foliage or woody stems.

Eliminate Grubs

Get rid of grubs fast when they're in their larval stage, otherwise known as wigglers. In late spring and fall (beetles have two life cycles per season), spray the lawn with two tablespoons of liquid dishwashing soap diluted in 1 gallon of water per 1,000 square feet.

Introduce Milky Spores

Introduce the fungal disease milky spore into your lawn to control the Japanese beetle larvae population. This fungal disease is safe and easy to apply, and it's 100% natural, so you don't have to worry about harmful chemicals or pesticides.

Control Japanese beetle larvae in your lawn using pyrethrin treatments. This treatment should be applied when the grubs are young and require abundant irrigation during and following application.

Companion Plants

Companion planting is a relatively simple strategy for keeping pests away from your garden. If there are plants nearby that the Japanese beetle does not like, you can plant them as a buffer to protect your crops. Garlic, tansy and rue have strong scents that repel Japanese beetles and other pests.

Parasitic Wasps

Attract insects that help control the Japanese beetle population by planting nectar-rich flowers, like asters, goldenrod and butterfly weed. You can also attract native species of parasitic wasps (*Tiphia vernalis* or *T. popillivora*) and flies to your garden, as they are predators of the beetles and can be beneficial insects.

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This is a summary of the Parks Operations and Capital budgets that was presented to City Council on October 15, 2024. You can find the entire presentation here, starting on page 419:

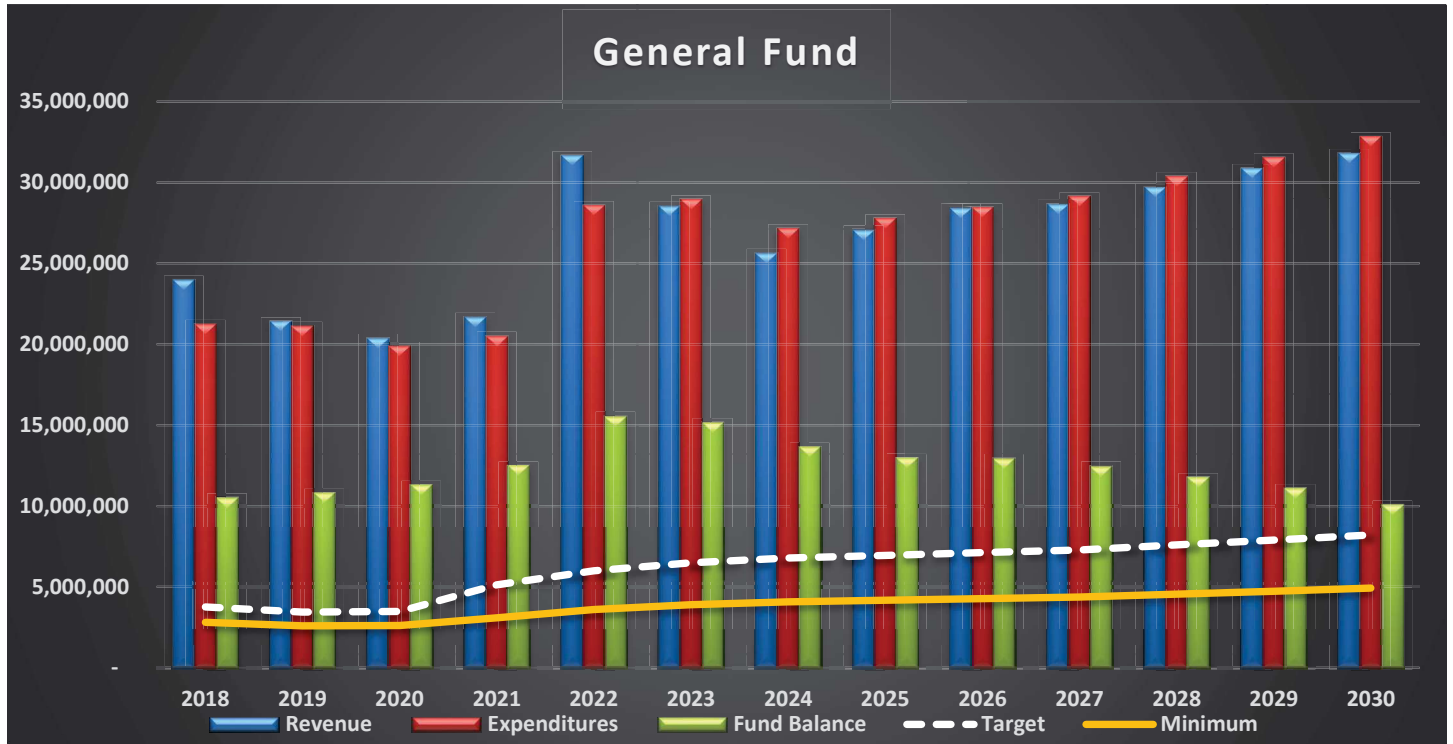
louisvilleco.gov/home/showpublisheddocument/43354/638642573258400000

The 2025/2026 budget will be adopted at the November 4, 2024, City Council meeting. You can find more information and options for attendance at this link: [City Council Meeting Agendas, Packets, & Minutes | City of Louisville, CO](#)

The forecasting model uses the 2024 budget as the base year and then applies the revenue assumptions, operating expenditure targets, proposed interfund transfers, and the updated Capital Improvements Plan to project revenue, expenditures, and fund balances (or working capital for proprietary funds) for years 2025 through 2030.

General Fund Long-Term Forecast

Incorporating the revenue assumptions, the operating expenditure targets, and the proposed interfund transfers outlined in the preceding discussion, the following chart summarizes a history and projection of revenue, expenditures, and fund balances for the General Fund.



The City’s current Reserve Policy for the General Fund states,

The minimum unrestricted fund balance of the General Fund shall be maintained at or above 15% of current operating expenditures. For purpose of this policy, operating expenditures are defined as all expenditures less any one-time, non-recurring transfers to other funds. Annual, recurring support transfers to other funds will be included in the definition of current operating expenditures.

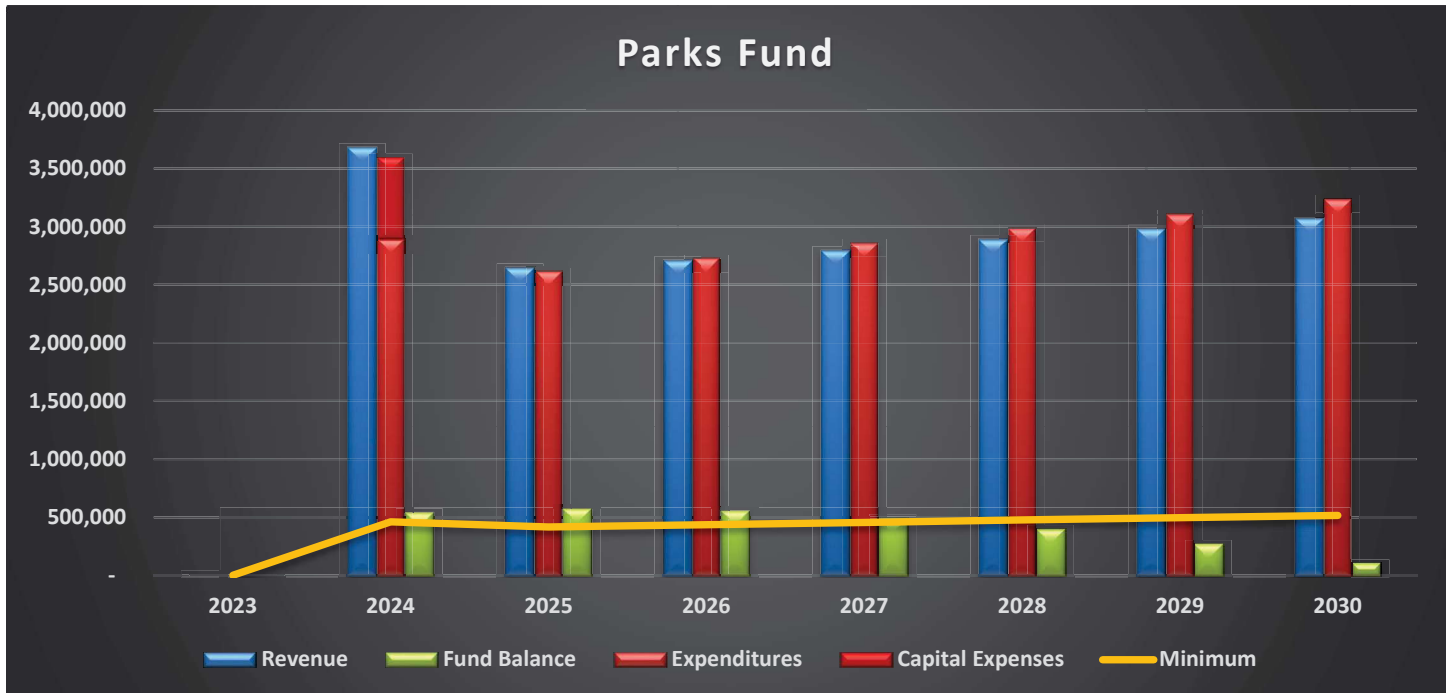
While the minimum unrestricted fund balance is set at 15% of current operating expenditures, the targeted unrestricted fund balance will be at or above 25% of current operating expenditures.

The General Fund fund balance is projected to end 2030 with approximately \$10.0 million, while remaining in compliance with both reserve policies, minimum and target.

Parks Fund Long-Term Forecast

Incorporating the revenue assumptions, the operating expenditure targets, the proposed interfund transfers, and the updated CIP projections outlined in the preceding discussion, the following chart summarizes a history and projection of revenue, expenditures, and fund balances for the Parks Fund.

Note: Prior to 2024, Open Space and Parks operated within a single shared Fund. Approval of Ballot Measure 2C in November 2023, defined how future Sales and Use Tax revenues were to be split, as well as requiring each division to operate within its own separate and distinct fund.



The City's Reserve Policy for the Parks Fund states,

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

The Parks Fund requires a recurring annual transfer from the General Fund to fund its operating deficit. This annual transfer will be calculated by taking the amount of funding provided by the General Fund for Parks in 2007 (\$626,900) and inflating that amount on an annual basis by the regional Consumer Price Index for All Urban Consumers. The 2007 funding level for Parks is the starting point for the calculation, since that was the last year that Parks was funded within the General Fund. In 2024, the budgeted annual transfer from the General Fund amount was \$1,017,900.

Beginning in 2025, all Parks capital projects have been shifted to the Capital Fund.

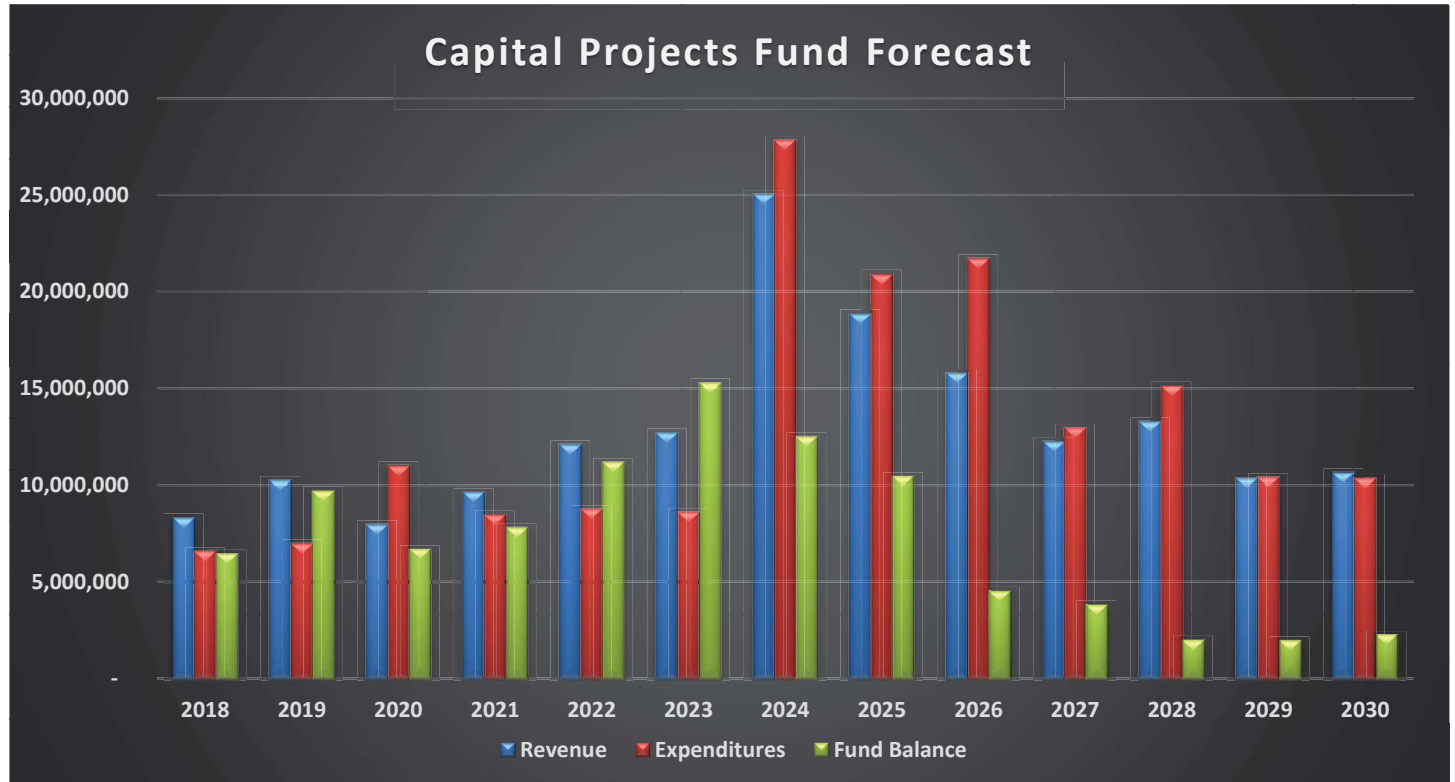
The Park Fund fund balance is projected to end 2030 with approximately \$101,000, this is below the minimum reserve policy. Staff will work towards structurally balancing this fund in 2025.

In addition to the annual General Fund transfer towards the annual operating costs, minimum fund balance requirements, and capital asset renewal and replacement reserves, this policy also authorizes an annual transfer from the Capital Projects Fund to the Recreation Fund in the amount of \$125,000 for 2019 and each year thereafter inflated on an annual basis by the regional Consumer Price Index for All Urban Consumers. This transfer is restricted for capital outlay.

The projected Recreation Fund balance at the end of 2024 is \$3.6 million, which is below the capital asset renewal and replacement target by approximately \$200,000. The projected Recreation Fund balance at the end of 2030 is \$3.3 million. This is well above the minimum fund balance but below the capital asset renewal and replacement target.

Capital Projects Fund Long-Term Forecast

Incorporating the revenue assumptions, the operating expenditure targets, the proposed interfund transfers, and the updated CIP projections outlined in the preceding discussion, the following chart summarizes a history and projection of revenue, expenditures, and fund balances for the Capital Projects Fund.



Large fluctuations in revenue, expenditures and fund balances within capital project funds are typical. The City does not have a formal reserve policy for its Capital Projects Fund. However, the City has historically attempted to maintain enough reserves to mitigate current and future risks (revenue shortfalls, unanticipated expenditures, etc.).

The projected fund balance at the end of 2030 is approximately \$2.2 million.

**City of Louisville, Colorado
2025-2026 Biennial Budget
General Fund**

Account Number	Account Description	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget
101433-512200	Workers Compensation	3,307	2,012	1,714	3,178	3,344
101433-513000	Medical Insurance	16,849	16,658	23,500	25,121	27,634
101433-513100	Dental Insurance	975	943	1,362	1,325	1,352
101433-513200	Vision Insurance	201	216	281	301	306
101433-513300	Life, AD&D & LTD Insurance	883	869	922	1,149	1,149
101433-513400	Employee Assistance Plan	45	39	52	75	75
101433-522500	Non-Capital Furn/Equip/Tools	586	901	500	500	500
101433-523100	Uniforms and Clothing	506	468	500	500	500
101433-524360	Street Supplies-Ice Slicer	119,626	110,112	110,000	110,000	110,000
101433-525100	Auto Expense-Parts & Repairs	83	745	250	250	250
101433-535010	Communication Svcs-Cell Phone	938	807	1,000	1,000	1,000
101433-538101	Travel, Training, & Meetings	6,321	4,296	3,000	3,000	3,000
101433-538999	Other Services and Charges	-	-	1,320	1,320	1,320
101433-550020	Parts/Repairs/Maint-Equip	9,664	37,193	12,000	20,000	20,000
101433-550100	Parts/Repairs/Maint-Software	3,470	3,840	3,840	3,840	3,840
Total Snow & Ice Removal		295,075	293,826	301,754	327,479	337,932
Sign Maintenance						
101434-511000	Regular Salaries	87,639	78,296	95,034	105,270	110,825
101434-511200	Overtime Pay	8,278	5,552	7,000	7,000	7,000
101434-512000	FICA Expense	7,201	6,317	7,545	8,390	8,797
101434-512100	Retirement Contribution	5,768	5,481	6,632	7,297	7,660
101434-512200	Workers Compensation	2,678	1,634	1,398	2,571	2,706
101434-513000	Medical Insurance	13,596	13,476	18,970	20,268	22,296
101434-513100	Dental Insurance	787	763	1,101	1,072	1,093
101434-513200	Vision Insurance	162	175	228	245	245
101434-513300	Life, AD&D & LTD Insurance	726	716	760	940	940
101434-513400	Employee Assistance Plan	37	31	36	58	58
101434-522100	Operating Supplies-Signs	18,683	26,280	35,000	35,000	35,000
101434-522500	Non-Capital Furn/Equip/Tools	1,609	498	1,100	1,100	1,100
101434-523100	Uniforms and Clothing	685	374	400	400	400
101434-524300	Street Supplies	1,898	778	11,000	11,000	11,000
101434-524350	Street Supplies-Thermoplastic	3,759	7,526	10,000	10,000	10,000
101434-525100	Auto Expense-Parts & Repairs	-	-	200	200	200
101434-532220	Business and Auto Allowance	45	45	50	50	50
101434-535010	Communication Svcs-Cell Phone	764	657	750	750	750
101434-536000	Rentals-Equipment	-	-	500	500	500
101434-538101	Travel, Training, & Meetings	95	104	750	750	750
101434-550020	Parts/Repairs/Maint-Equip	-	-	450	450	450
Total Sign Maintenance		154,409	148,701	198,904	213,311	221,820
Streetscapes						
101435-511000	Regular Salaries	197,563	233,167	271,823	263,801	277,366
101435-511100	Variable Salaries	5,319	1,650	-	-	-
101435-511200	Overtime Pay	7,814	5,030	6,000	6,000	6,000
101435-512000	FICA Expense	15,793	17,982	20,635	20,177	21,152
101435-512100	Retirement Contribution	12,509	15,546	18,060	17,537	18,421
101435-512200	Workers Compensation	3,315	2,624	2,992	3,409	3,584

City of Louisville, Colorado
2025-2026 Biennial Budget
General Fund

Account Number	Account Description	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget
101435-513000	Medical Insurance	28,708	31,202	40,448	36,053	39,660
101435-513100	Dental Insurance	2,048	2,322	2,967	2,708	2,761
101435-513200	Vision Insurance	433	450	532	462	473
101435-513300	Life, AD&D & LTD Insurance	1,725	2,128	2,268	2,233	2,233
101435-513400	Employee Assistance Plan	82	91	106	138	138
101435-520100	Office Supplies	131	-	250	250	250
101435-521100	Computer Supplies-Software	-	-	250	2,000	2,500
101435-522010	Operating Supplies-Chemicals	611	2,528	1,500	3,500	4,500
101435-522120	Operating Supplies-Safety	646	361	850	600	600
101435-522170	Operating Supplies - Tree Repl	6,259	1,674	5,000	7,000	9,000
101435-522200	Operating Supplies-Plant Mat.	6,062	7,916	7,000	9,000	11,000
101435-522500	Non-Capital Furn/Equip/Tools	1,853	3,340	4,000	3,500	3,500
101435-522900	Miscellaneous Supplies	872	1,740	3,000	2,000	2,000
101435-523100	Uniforms and Clothing	1,999	2,783	3,000	3,500	4,000
101435-525100	Auto Expense-Parts & Repairs	-	96	-	-	-
101435-532220	Business and Auto Allowance	70	120	250	250	250
101435-534050	Utility Services-Water	148,679	58,334	126,000	100,000	100,000
101435-535010	Communication Svcs-Cell Phone	1,025	1,001	1,200	1,200	1,200
101435-535030	Comm Svcs-Internet/Cable	42	-	-	-	-
101435-538101	Travel, Training, & Meetings	659	1,360	3,000	3,000	3,000
101435-540900	Prof Serv-Other	113	2,557	3,000	3,000	3,000
101435-547000	Prof Serv-Mowing	34,836	46,810	46,740	50,500	55,000
101435-547010	Prof Serv-Pest Control	1,522	1,538	1,200	1,500	1,500
101435-547030	Prof Serv-Landscape Maint.	9,910	3,535	9,000	9,000	9,000
101435-547031	Prof Serv Lndscp Bridge House	25,397	17,664	30,000	30,000	30,000
101435-547100	Prof Serv - Tree/Hort Maint	24,552	27,219	15,000	15,000	15,000
101435-550020	Parts/Repairs/Maint-Equip	1,888	3,443	2,000	2,000	2,000
101435-550030	Parts/Repairs/Maint-Grounds	1,360	482	5,000	3,500	3,500
101435-550260	Parts/Repairs/Maint-Ground Irr	5,350	4,426	5,000	6,000	6,500
Total Streetscapes		549,145	501,114	638,071	608,818	639,088
City Hall & General Building Maintenance						
101441-511000	Regular Salaries	60,879	72,233	73,115	79,303	83,484
101441-511200	Overtime Pay	893	631	400	400	400
101441-512000	FICA Expense	4,570	5,404	5,382	5,869	6,157
101441-512100	Retirement Contribution	3,753	4,766	4,778	5,182	5,453
101441-512200	Workers Compensation	1,419	977	972	1,094	1,151
101441-513000	Medical Insurance	7,410	10,394	10,737	10,091	11,108
101441-513100	Dental Insurance	491	646	645	616	625
101441-513200	Vision Insurance	101	143	138	125	127
101441-513300	Life, AD&D & LTD Insurance	500	636	651	689	689
101441-513400	Employee Assistance Plan	19	23	15	31	31
101441-520100	Office Supplies	800	3,431	700	700	700
101441-522030	Operating Supplies-Medical	-	-	270	1,000	1,000
101441-522110	Operating Supplies-Janitorial	4,245	3,992	3,860	4,500	4,500
101441-522120	Operating Supplies-Safety	1,220	964	2,500	2,500	2,500
101441-522500	Non-Capital Furn/Equip/Tools	7,065	3,862	8,500	8,500	8,500
101441-522900	Miscellaneous Supplies	1,734	1,920	6,000	6,000	6,000

**City of Louisville, Colorado
2025-2026 Biennial Budget
Conservation Trust - Lottery Fund**

Account Number	Account Description	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget
Parks Revenue						
202051-433000	Grant Revenues	-	-	60,000	-	-
202051-435300	State Lottery	270,769	293,243	248,660	256,120	263,800
202051-461100	Interest Earnings	3,589	26,010	2,440	27,224	23,141
202051-461110	Net Incr (Decr) in Fair Value	(6,244)	10,112	-	-	-
Total Parks Revenue		268,114	329,365	311,100	283,344	286,941
Total Conservation Trust - Lottery Fund Revenue		268,114	329,365	311,100	283,344	286,941
Administration & Operations						
202120-540410	Prof Serv-Investment Fee	190	314	100	100	100
Total Administration & Operations		190	314	100	100	100
Capital - Parks						
202511-630048	Playgrounds (%)	-	-	600,000	-	187,500
202511-660306	Trail Wayfinding Signage Impl	-	-	-	300,000	-
202511-660015	Wayfinding & Signs	-	-	115,000	-	18,000
Total Capital - Parks		-	-	715,000	300,000	205,500
Total Conservation Trust - Lottery Fund Expenditures		190	314	715,100	300,100	205,600
Net Change		267,924	329,051	(404,000)	(16,756)	81,341

**City of Louisville, Colorado
2025-2026 Biennial Budget
Cemetery Perpetual Care Fund**

Account Number	Account Description	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget
Parks Revenue						
203051-422310	Burial Permits - Restricted	67,394	49,986	33,760	36,500	37,590
203051-461100	Interest Earnings	6,613	26,016	12,010	24,831	21,106
203051-461110	Net Incr (Decr) in Fair Value	(8,563)	9,396	-	-	-
Total Parks Revenue		65,444	85,398	45,770	61,331	58,696
Total Cemetery Perpetual Care Fund Revenue		65,444	85,398	45,770	61,331	58,696
Administration & Operations						
203120-540410	Prof Serv-Investment Fee	347	300	300	300	300
Total Administration & Operations		347	300	300	300	300
Interfund Transfers						
203910-990204	Transfer to Cemetery Fund	8,640	12,480	16,780	17,300	17,800
Total Interfund Transfers		8,640	12,480	16,780	17,300	17,800
Total Cemetery Perpetual Care Fund Expenditures		8,987	12,780	17,080	17,600	18,100
Net Change		56,457	72,618	28,690	43,731	40,596

**City of Louisville, Colorado
2025-2026 Biennial Budget
Cemetery Fund**

Account Number	Account Description	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget
Parks Revenue						
204051-422300	Burial Permit	67,394	49,986	33,760	36,500	37,590
204051-448110	Burial Fees (Open & Close)	39,200	37,873	41,760	40,320	41,530
204051-461100	Interest Earnings	555	5,665	640	8,123	6,905
204051-461110	Net Incr (Decr) in Fair Value	(1,185)	2,218	-	-	-
Total Parks Revenue		105,964	95,742	76,160	84,943	86,025
Interfund Transfers						
204001-980101	Transfer from General Fund	166,037	169,850	122,220	125,900	129,700
204001-980203	Transfer fr Cemtry Perpet CareFund	8,640	12,480	16,780	17,300	17,800
Total Interfund Transfers		174,677	182,330	139,000	143,200	147,500
Total Cemetery Fund Revenue		280,641	278,072	215,160	228,143	233,525
Cemetery Administration & Operations						
204752-511000	Regular Salaries	67,736	55,834	53,537	85,100	89,953
204752-511100	Variable Salaries	1,330	412	-	-	-
204752-511200	Overtime Pay	5,632	1,388	2,760	2,760	2,760
204752-512000	FICA Expense	5,637	4,332	4,190	6,573	6,928
204752-512100	Retirement Contribution	4,452	3,742	3,659	5,710	6,025
204752-512200	Workers Compensation	1,125	594	531	1,058	1,117
204752-513000	Medical Insurance	10,372	8,259	8,013	11,292	12,416
204752-513100	Dental Insurance	700	608	616	567	573
204752-513200	Vision Insurance	166	124	100	164	169
204752-513300	Life, AD&D & LTD Insurance	593	514	458	746	746
204752-513400	Employee Assistance Plan	33	24	14	52	52
204752-520100	Office Supplies	-	-	500	500	500
204752-521100	Computer Supplies-Software	207	2,650	1,500	1,750	2,000
204752-522010	Operating Supplies-Chemicals	-	-	2,000	2,500	2,500
204752-522170	Operating Supplies - Tree Repl	-	-	1,000	1,000	1,000
204752-522500	Non-Capital Furn/Equip/Tools	597	1,030	1,000	1,000	1,000
204752-522550	Cremation Vaults	840	529	1,500	1,000	1,000
204752-522900	Miscellaneous Supplies	-	525	500	1,750	2,000
204752-523100	Uniforms and Clothing	495	636	750	900	1,150
204752-532100	Insurance	20,132	23,334	28,000	33,600	36,960
204752-532220	Business and Auto Allowance	21	21	-	-	-
204752-534050	Utility Services-Water	41,664	35,273	50,000	50,000	50,000
204752-535010	Communication Svcs-Cell Phone	543	253	500	500	500
204752-535030	Comm Svcs-Internet/Cable	428	120	500	500	500
204752-536000	Rentals-Equipment	555	2,416	2,000	2,000	2,000
204752-538101	Travel, Training, & Meetings	-	-	300	300	300
204752-540410	Prof Serv-Investment Fee	38	114	50	50	50
204752-540415	Prof Serv-Bank Charges	7,875	3,490	3,500	3,500	3,500
204752-540900	Prof Serv-Other	2,450	-	-	-	-
204752-547000	Prof Serv-Mowing	27,120	31,094	34,000	36,000	36,600
204752-547030	Prof Serv-Landscape Maint.	-	-	1,000	500	500
204752-547031	Prof Serv Lndscp Bridge House	941	126	4,500	4,500	4,500

**City of Louisville, Colorado
2025-2026 Biennial Budget
Cemetery Fund**

Account Number	Account Description	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget
204752-547100	Prof Serv - Tree/Hort Maint	-	1,413	2,500	2,500	2,500
204752-550020	Parts/Repairs/Maint-Equip	106	-	-	-	-
204752-550030	Parts/Repairs/Maint-Grounds	2,536	4,136	4,000	4,000	4,000
204752-550260	Parts/Repairs/Maint-Ground Irr	409	642	1,000	2,000	2,000
Cemetery Administration & Operations		204,732	183,631	214,478	264,372	275,799
Capital - Parks & Recreation						
204799-640001	Machinery & Equipment (%)	-	10,000	10,000	16,000	18,500
204799-640142	Wood Chipper (%)	4,210	-	-	-	-
Total Capital - Parks & Recreation		4,210	10,000	10,000	16,000	18,500
Total Cemetery Fund Expenditures		208,942	193,631	224,478	280,372	294,299
Net Change		71,699	84,441	(9,318)	(52,229)	(60,774)

**City of Louisville, Colorado
2025-2026 Biennial Budget
Parks Fund**

Account Number	Account Description	2022 Actual*	2023 Actual*	2024 Budget	2025 Budget	2026 Budget
General Revenue						
211001-413100	Sales Tax	1,026,880	1,103,160	1,197,000	1,163,026	1,196,754
211001-413200	Use Tax - Consumer	136,213	175,902	161,000	165,830	170,800
211001-414100	Use Tax - Auto	97,800	94,511	84,500	87,460	90,520
211001-415100	Use Tax - Building Materials	124,313	104,342	77,000	102,913	100,563
211001-415130	Use Tax - Site Improvements	739	1,266	1,130	1,490	1,490
211001-433000	Grant Revenues	-	-	2,500	3,290	3,290
201001-461000	Miscellaneous	-	126	-	-	-
201001-464130	Memorial Contributions/Gifts	1,812	4,098	-	-	-
201001-465100	Insurance Recovery	33,000	32,732	-	-	-
201001-492100	Proceeds from Sale of Assets	-	16,122	-	-	-
211001-461100	Interest Earnings	2,547	35,401	16,920	54,291	46,147
211001-463100	Real Property Rental Income	41,006	33,621	20,105	20,105	20,105
Total General Revenue		1,464,310	1,601,281	1,560,155	1,598,405	1,629,669
Interfund Transfers						
211001-980101	Xfer from General Fund	900,570	983,480	1,017,900	1,048,400	1,079,900
211001-980201	Transfer from Open Space & Par	-	-	1,100,562	-	-
211001-980302	Tfer from Impact Fee Fund	88,048	30,341	97,330	-	-
Total Interfund Transfers		988,618	1,013,821	2,215,792	1,048,400	1,079,900
Total Parks Fund Revenue		2,452,928	2,615,101	3,775,947	2,646,805	2,709,569
Central Fund-Wide Charges						
211110-511000	Regular Salaries	130,746	131,602	159,323	162,961	172,253
211110-511200	Overtime Pay	2,113	1,063	1,000	1,000	1,000
211110-512000	FICA Expense	9,589	9,710	11,551	11,883	12,462
211110-512100	Retirement Contribution	9,231	9,500	11,276	11,655	12,263
211110-512200	Workers Compensation	865	522	563	558	589
211110-513000	Medical Insurance	12,882	15,071	21,385	15,804	17,386
211110-513100	Dental Insurance	841	1,009	1,371	1,032	1,052
211110-513200	Vision Insurance	208	214	268	244	246
211110-513300	Life, AD&D & LTD Insurance	955	1,018	1,056	1,228	1,228
211110-513400	Employee Assistance Plan	34	35	39	65	65
211110-522500	Non-Capital Furn/Equip/Tools	171	298	300	300	300
201110-522909	Marshall Fire - Supplies	50,456	760	-	-	-
211110-523100	Uniforms and Clothing	83	105	105	105	105
211110-532100	Insurance	29,359	34,029	41,815	50,178	55,196
211110-532220	Business and Auto Allowance	607	518	375	375	375
201110-532909	Marshall Fire - Services	16,516	156,650	-	-	-
211110-535010	Communication Svcs-Cell Phone	331	239	60	60	60
211110-540410	Prof Serv-Investment Fee	817	324	2,500	2,500	2,500
211110-540415	Prof Serv-Bank Charges	377	10	600	600	600
211110-540900	Prof Serv-Other	-	-	150,000	-	-
Total Central Fund-Wide Charges		266,180	362,677	403,585	260,548	277,680

**City of Louisville, Colorado
2025-2026 Biennial Budget
Parks Fund**

Account Number	Account Description	2022 Actual*	2023 Actual*	2024 Budget	2025 Budget	2026 Budget
Snow & Ice Removal						
211433-511000	Regular Salaries	35,960	39,220	44,254	46,379	48,786
211433-511200	Overtime Pay	1,978	1,345	1,105	1,105	1,105
211433-512000	FICA Expense	2,851	3,037	3,364	3,529	3,699
211433-512100	Retirement Contribution	2,307	2,650	2,947	3,083	3,244
211433-512200	Workers Compensation	568	426	470	572	606
211433-513000	Medical Insurance	4,963	5,047	6,076	6,082	6,697
211433-513100	Dental Insurance	358	381	451	453	461
211433-513200	Vision Insurance	76	75	83	75	75
211433-513300	Life, AD&D & LTD Insurance	311	359	373	383	383
211433-513400	Employee Assistance Plan	14	14	14	23	23
211433-522010	Operating Supplies-Chemicals	3,315	-	5,000	5,000	5,000
211433-522500	Non-Capital Furn/Equip/Tools	1,152	233	1,000	1,000	1,000
211433-522900	Miscellaneous Supplies	269	906	2,000	2,000	2,000
211433-523100	Uniforms and Clothing	654	910	1,000	1,000	1,000
211433-524360	Street Supplies-Ice Slicer	447	895	3,000	3,000	3,000
211433-532220	Business and Auto Allowance	35	60	100	100	100
211433-535010	Communication Svcs-Cell Phone	276	258	500	500	500
211433-550020	Parts/Repairs/Maint-Equip	4,214	10,491	7,000	9,000	10,000
Total Snow & Ice Removal		59,748	66,306	78,735	83,284	87,679
Parks Administration & Operations						
211751-511000	Regular Salaries	615,761	715,216	829,403	812,916	855,490
211751-511100	Variable Salaries	100,136	95,504	313,997	351,988	359,027
211751-511200	Overtime Pay	27,008	19,078	22,050	22,050	22,050
211751-512000	FICA Expense	55,869	62,354	87,281	88,390	91,541
211751-512100	Retirement Contribution	39,022	47,756	55,344	54,272	57,038
211751-512200	Workers Compensation	10,415	15,791	12,605	15,102	15,734
201751-512300	Unemployment Compensation		12,499	-	-	-
211751-513000	Medical Insurance	92,103	91,941	120,195	107,806	118,581
211751-513100	Dental Insurance	6,507	7,070	8,925	8,157	8,323
211751-513200	Vision Insurance	1,348	1,364	1,590	1,416	1,437
211751-513300	Life, AD&D & LTD Insurance	4,863	6,432	6,985	6,845	6,845
211751-513400	Employee Assistance Plan	386	501	326	420	420
211751-520100	Office Supplies	2,047	2,583	2,000	2,500	2,500
211751-521100	Computer Supplies-Software	402	588	7,500	9,500	9,500
211751-522010	Operating Supplies-Chemicals	1,331	6,249	4,500	5,500	6,500
211751-522100	Operating Supplies-Signs	2,054	2,481	2,000	2,000	2,000
211751-522110	Operating Supplies-Janitorial		4,558	8,000	8,000	8,000
211751-522120	Operating Supplies-Safety	1,850	1,608	2,500	2,500	2,500
211751-522170	Operating Supplies - Tree Repl	3,930	4,692	18,000	18,000	18,000
211751-522200	Operating Supplies-Plant Mat.	5,839	4,569	10,000	11,500	12,000
211751-522500	Non-Capital Furn/Equip/Tools	9,212	10,779	12,500	13,500	14,000
211751-522900	Miscellaneous Supplies	11,615	10,894	12,000	10,000	10,000
211751-523100	Uniforms and Clothing	6,540	6,618	9,000	10,500	10,500
211751-525100	Auto Expense-Parts & Repairs	9,844	11,680	14,000	14,000	14,000
211751-525200	Auto Expense-Tires	6,081	4,904	2,000	2,000	2,000
211751-525300	Gas & Oil	46,072	41,953	38,400	38,400	38,400

**City of Louisville, Colorado
2025-2026 Biennial Budget
Parks Fund**

Account Number	Account Description	2022 Actual*	2023 Actual*	2024 Budget	2025 Budget	2026 Budget
201751-532200	Printing	163	498	-	-	-
211751-532220	Business and Auto Allowance	263	450	500	500	500
211751-532230	Dues/Subscriptions/Books	34	224	500	500	500
211751-533100	Boulder County Youth Corp	8,175	8,270	7,750	7,750	7,750
211751-534010	Utility Services-Electricity	31,203	33,657	22,050	22,050	22,050
211751-534020	Utility Service-Trash Removal	6,625	7,410	4,460	4,460	4,460
211751-534050	Utility Services-Water	440,187	157,932	222,000	175,000	175,000
211751-535010	Communication Svcs-Cell Phone	3,039	2,969	3,500	500	500
201751-535030	Comm Svcs-Internet/Cable	1,063	-			
211751-536000	Rentals-Equipment	5,170	16,209	21,000	22,000	23,000
211751-538101	Travel, Training, & Meetings	5,113	6,194	7,500	10,000	10,000
211751-538999	Other Services and Charges	39,600	39,600	250	250	250
211751-540300	Prof Serv-Custodial	17,850	13,900	30,000	30,000	30,000
211751-540555	Prof Serv-Branch Site Grinding	111,640	41,404	14,000	16,000	18,000
211751-540900	Prof Serv-Other	114,447	112,381	168,000	118,000	118,000
211751-547000	Prof Serv-Mowing	3,550	3,555	123,500	135,000	141,750
211751-547010	Prof Serv-Pest Control		1,383	3,000	4,000	5,000
211751-547020	Prof Serv-Weed Control	12,063	4,718	2,000	2,000	2,000
211751-547030	Prof Serv-Landscape Maint.	53,020	29,922	18,000	18,000	18,000
211751-547031	Prof Serv Lndscp Bridge House	21,256	31,395	90,000	40,000	40,000
211751-547100	Prof Serv - Tree/Hort Maint	19,724	15,000	40,000	40,000	40,000
211751-547110	Prof Serv - Conc/Sidewalk/Trl		3,450	18,000	18,000	18,000
211751-547120	Prof Serv - Tennis Crt Repairs	-	-	16,000	16,000	16,000
211751-547130	Prof Serv-Tennis Crt Resurface	-	-	-	5,000	7,000
211751-550000	Parts/Repairs/Maint-Bldgs/Fac	3,787	2,438	6,500	7,750	8,500
211751-550020	Parts/Repairs/Maint-Equip	16,917	14,866	25,000	25,000	25,000
211751-550030	Parts/Repairs/Maint-Grounds	12,342	10,618	40,000	45,000	50,000
211751-550070	Parts/Repairs/Maint-HVAC	189		1,500	1,500	1,500
211751-550140	Parts/Repairs/Maint-Painting		151	2,500	2,500	2,500
211751-550160	Parts/Repairs/Maint-Electrical	799		1,000	1,000	1,000
211751-550170	Parts/Repairs/Maint-Plumbing	2,448	536	3,000	3,000	3,000
211751-550180	Parts/Repairs/Maint-Lighting	791		2,000	2,000	2,000
211751-550240	Parts/Repairs/Maint-Memorials	2,999	3,455	2,000	2,000	2,000
211751-550260	Parts/Repairs/Maint-Ground Irr	17,444	22,189	30,000	35,000	45,000
211751-550280	Parts/Repairs/Maint-Other		9,782	8,000	9,000	9,000
211751-580030	Vehicle/Equipment Replacement	-	-	58,329	-	-
211751-580040	Computer Replacement	-	-	1,400	3,130	3,130
Total Parks Administration & Operations		2,012,135	1,784,217	2,594,340	2,439,152	2,536,776
Capital - Parks						
211511-630071	Parks and Open Space Signs	7,000	3,112	29,888	-	-
211511-630101	Irrig Replacements & Improvs	8,687	6,521	478,478	-	-
211511-630157	Park Site Furnishing Replaceme		23,500	1,500	-	-
211511-630162	Comm Park Irrigation Replace	794,979	62,800	1,620	-	-
211511-640000	Motor Vehicle/Road Equipment	-	-	48,000	-	-
211511-640001	Machinery & Equipment	5,780	60,128	60,000	-	-
201511-630166	Playground Equipment	376,607	-	-	-	-
201511-640142	Wood Chipper (%)	42,098	-	-	-	-

**City of Louisville, Colorado
2025-2026 Biennial Budget
Parks Fund**

Account Number	Account Description	2022 Actual*	2023 Actual*	2024 Budget	2025 Budget	2026 Budget
211511-660292	Public Landscape Improvements	-	-	79,800	-	-
Total Capital - Parks		1,235,152	156,061	699,286	-	-
Total Parks Fund Expenditures		3,573,214	2,369,261	3,775,946	2,782,984	2,902,135
Net Change		(1,120,287)	245,840	1	(136,179)	(192,566)

**Open Space and Parks were reported as a consolidated fund in 2022 and 2023. Per a voter approved change effective January 1, 2024, they are reported as separate funds in 2024 and future years. 2022 and 2023 revenue shown is split evenly among the two new funds, except for grants. 2022 and 2023 Central Fund-Wide Charges and Snow and Ice Removal expenditures are also split evenly among the two new funds.*

**City of Louisville, Colorado
2025-2026 Biennial Budget
Capital Projects Fund**

Account Number	Account Description	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget
301312-660291	Guardrail Replacement	122,995	-	-	-	-
301312-660294	Pavement Crackseal	-	189,707	210,000	-	-
301312-660308	Via Appia Pedestrian Improvmnt	-	-	-	110,000	540,000
301312-660309	South Street Underpass	-	-	-	1,163,876	9,119,378
301312-660311	Pavement Marking Program	-	-	-	218,750	-
Total Capital - Transportation		6,695,886	5,153,186	15,135,717	8,062,126	14,980,128
Capital - Streetscapes						
301313-630140	Downtown Tree Grate Conduit Re	-	-	602,200	-	-
301313-630143	Median Landscape Reno	-	729,419	830,581	-	-
301313-640000	Motor Vehicle/Road Equipment	-	-	32,000	-	-
301313-650118	Tree Inventory Software 50%	-	-	1,000	-	-
301313-660103	Median Improvements	37,953	136,983	125,064	-	-
301313-660254	Utility Undergrounding	-	120,000	1,180,000	-	-
301313-660310	Downtown Vision CIP	-	-	-	1,000,000	2,400,000
Total Capital - Streetscapes		37,953	986,402	2,770,845	1,000,000	2,400,000
Capital - Snow & Ice Removal						
301314-640001	Machinery & Equipment	20,526	23,254	104,620	-	-
301314-640135	Snow & Ice Attachment	-	-	-	60,000	-
301314-640175	Replace Snowplow/Dump Truck	-	-	-	212,500	-
Total Capital - Snow & Ice Removal		20,526	23,254	104,620	272,500	-
Capital - Fleet						
301450-640176	Fleet Tire Changer & Balancer	-	-	-	-	20,346
Total Capital - Fleet		-	-	-	-	20,346
Capital - Parks						
301511-600028	Technology Improvements	-	-	-	20,000	22,000
301511-600029	Park Division Equipment Tracki	-	-	-	-	28,000
301511-620153	Upgrade Restroom Facilities	-	-	-	-	25,000
301511-620157	Sports Complex Restrooms	-	-	-	-	200,000
301511-620158	Indoor Batting Cage	-	-	-	16,000	-
301511-630036	Sports Complex Improvements	-	-	-	150,000	-
301511-630048	Playgrounds	-	5,885	1,594,115	-	187,500
301511-630049	Park Equipment	-	-	-	15,000	18,000
301511-630101	Irrig Replacements & Improvs	-	32,832	452,168	100,000	108,000
301511-630118	Tennis Court Renovation	-	98,169	61,831	-	-
301511-630143	Median Landscape Reno	-	-	-	-	700,000
301511-630157	Park Site Furnishing Replaceme	-	-	-	15,000	18,000
301511-630171	Irrigation Pump Replacement	-	-	30,000	-	-
301511-630172	Park Sign Replacement	-	-	18,000	-	-
301511-630173	Parking Lot Improvements 60%	-	-	150,000	-	-
301511-630174	Splash Pad Mainfold Replacemnt	-	-	6,000	-	-
301511-630175	Sports Field Lighting	-	-	250,000	-	-
301511-630176	Tennis Court Rebuild	-	-	255,000	-	95,000
301511-630179	Infield Reno- Miners, Her, Cle	-	-	-	-	14,000
301511-630180	Centennial Tennis Court Projec	-	-	-	-	350,000

City of Louisville, Colorado
2025-2026 Biennial Budget
Capital Projects Fund

Account Number	Account Description	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget
301511-630182	Drainage Imprv & Infield Replc	-	-	-	-	150,000
301511-630183	Miners Fence Backstop Extensn	-	-	-	-	150,000
301511-640000	Motor Vehicle/Road Equipment	-	-	-	70,000	72,100
301511-640001	Machinery & Equipment	12,379	7,961	-	208,000	233,000
301511-640142	Wood Chipper (%)	37,888	-	-	-	-
301511-640163	Ventrac Cab	-	-	9,637	-	-
301511-640164	Library AV Replacement	-	-	60,000	-	-
301511-650117	Tree Inventory Software 50%	-	-	1,000	-	-
301511-660099	Louisville Arboretum	-	-	-	-	50,000
301511-660292	Public Landscape Improvements	-	-	34,200	15,000	18,000
301511-660301	Surfacing Improvements	-	-	18,000	25,000	28,500
301511-660307	Convrt Inline Rink - Pickelbal	-	-	-	80,000	-
Total Capital - Parks		50,267	144,847	2,939,951	714,000	2,467,100
Capital - Open Space Trail Maintenance						
301524-630158	Fence Replacement - 1501 Empire	-	62,895	-	-	-
301524-660252	Coyote Run Slope Mitigation (%)	825	-	-	-	-
301524-660290	Open Space/Trail Improvements	80,000	37,626	32,374	-	-
Total Capital - Open Space Trail Maintenance		80,825	100,521	32,374	-	-
Capital - Open Space New Trail						
301528-660069	BNSF RR Underpass/N Drainage	-	58,299	-	-	-
Total Capital - Open Space New Trail		-	58,299	-	-	-
Capital - Golf Course						
301537-620132	Golf Maint Facility Improvemen	99	24,611	122,790	-	-
301537-630115	Cart Paths	-	-	198,103	-	-
301537-630161	Driving Range Improvements	38,015	-	-	-	-
301537-630168	Short Game Area Upgrade	-	-	41,250	-	-
301537-630169	Putting Green Enlargement	-	-	5,000	-	-
301537-640001	Machinery & Equipment	20,526	770,550	-	-	-
301537-660299	Coal Creek Lane Cul De Sac	-	-	175,000	-	-
301537-670000	Water Rights	-	-	120,000	-	-
Total Capital - Golf Course		58,641	795,161	662,143	-	-
Capital - Library Services						
301551-620036	Library Building Improvements	-	-	241,240	-	-
301551-620138	CHILDREN'S ACTIVITY RM IMPROVE	-	-	31,600	-	-
301551-620159	Library Lighting Controls	-	-	-	-	176,525
301551-630164	Library Plaza Improvements	52,626	59,725	-	-	-
301551-640158	Water Heater Replacement	-	-	30,000	-	-
301551-640174	AMH Replacement	-	-	-	200,000	-
Total Capital - Library Services		52,626	59,725	302,840	200,000	176,525
Capital - Museum Services						
301552-620113	Historical Museum Structural Work (%)	8,640	-	15,760	-	-
301552-620130	Museum HVAC Replacement	-	-	-	28,750	-
Total Capital - Museum Servcies		8,640	-	15,760	28,750	-

2024 PPLAB Work Plan

February 7, 2024

Program Area	PPLAB Recommendations
Louisville Entryway Signage- McCaslin/ US 36 interchange	Partner with Economic Development, Planning, and Parks to support entryway signage at interchange to promote Louisville
Arboretum Improvements	Partner with volunteer groups, Parks Division staff to provide enhancements to the property to include demonstration landscaping that promote habitats opportunities for pollinators and fire-wise plantings. Find locations to enhance that create mediation opportunities. Grant opportunities for overall improvements- tree replacement, landscape plantings, and identification signage.
Bench Marking GMMP	How has the GMMP been implemented, what is needed to support requests to increase maintenance and operations to our Parks and Public spaces as suggested by GMMP. Using the data to support increase in maintenance and operational needs.
Education	Find educational opportunities as outlined in PPLAB mission to support public’s knowledge and understanding of the Parks Operational program. To include a continuation of the Bee City USA designation and community engagement
Playground projects- Joe Carnival, Meadows, Enclave, Sunflower	Review and support design process for playground projects- Joe Carnival, Meadows, Enclave, and Sunflower- started in 2023
Collaboration with other Advisory Boards or Commissions	Collaboration opportunities to work with city advisory boards and commission to further enhance the community. OSAB, RAB, LRC- as examples. – started in 2023
Parks and Open Space Sale use Tax	Sales use tax collaborate with OSAB work planning
Parks Long Range Plan	Master planning input and support at requested “step” in the process. - started in 2023
Parks Signage	Prioritize park sign replacement and upgrades- started in 2023.
PPLAB Bylaws Review and Update	Work with City Clerk, Staff Liaison and Advisory members to review and update PPLAB Bylaws.
Outdoor Recreation Amenities Roadmap and buildout of Operational Model	Support RAB/PPLAB subcommittee with participation, 2024 planning and identification of priorities and initial project. Build out cost estimates for priorities and provide feedback to staff.

Requests are in no order of priority and will adjust to align with City Council Work plan.

2025 PPLAB Work Plan

updated Oct. 2024

Requests are in no order of priority and will adjust to align with City Council Work plan.

Council Priorities: EDI, Sustainability, Take care of what we have

Program Area	PPLAB Recommendations	Outcomes
Bench Marking GMMP	How has the GMMP been implemented, what is needed to support requests to increase maintenance and operations to our Parks and Public spaces as suggested by GMMP. Using the data to support increase in maintenance and operational needs.	On-going- Staff report in Nov (targeted) Possible support memo from PPLAB
Education	Find educational opportunities as outlined in PPLAB mission to support public's knowledge and understanding of the Parks Operational program. To include a continuation of the Bee City USA designation and community engagement	Various educational events hosted by sub-committee , Open Space and Parks for community supporting bio-diversity pollinators. Art Contest for Elementary and Middle School students.
Playground projects- Joe Carnival, Meadows, Enclave, Sunflower	Review and support design process for playground projects- Joe Carnival, Meadows, Enclave, and Sunflower- started in 2023	Joe Carnival and Meadows opened June 2024. Targeting October for final review of Enclave and Sunflower designs.
Collaboration with other Advisory Boards or Commissions	Collaboration opportunities to work with city advisory boards and commission to further enhance the community. OSAB, RAB, LRC- as examples. – started in 2023	subcommittee participation with RAB designees. Future OSBA collaborative meeting
Parks Long Range Plan	Long Range planning input and support at requested "step" in the process. - started in 2023	Request of proposal to be presented at October PPLAB meeting- review and discussion
PPLAB Bylaws Review and Update	Work with City Clerk, Staff Liaison and Advisory members to review and update PPLAB Bylaws.	TBD
Outdoor Recreation Amenities Roadmap and buildout of Operational Model	Support RAB/PPLAB subcommittee with participation, 2024 planning and identification of priorities and initial project. Build out cost estimates for priorities and provide feedback to staff.	On going meetings and discussion with input to submitted PROST 2025-2029 Capital Improvement Project requests.

Special Meeting: Louisville City Council and PPLAB

Parks and Public Landscaping Advisory Board Update & 2024 Work Plan

February 13, 2024

Presenters: Cynthia Corne, Chair and Ellen Toon, Past Chair & current Vice-Chair

Advisory Board Members:

Shannon Mihaly

Patricia Rogers

Signe Buck

John Webb

Jody Ash



Special Meeting: Louisville City Council and PPLAB

Highlights and Successes of 2023 for the Board

February 13, 2024

Quick Highlights from 2023

1 **Ballot Issue 2C: Supported working group with Advisory Boards, Council and staff to determine ballot language.**

Louisville Ballot Issue 2C: Open Space and Parks Sales Tax increase, extension
What it asks: “Shall the City of Louisville taxes be increased \$1,500,000 in the first full fiscal year and by such amounts as may be generated annually thereafter, beginning Jan. 1, 2024, and automatically expiring after 10 years, by the imposition of an additional .125% sales and use tax to be used solely to acquire, restore, preserve, protect and maintain open space and mitigate wildfire risks within open space areas; and shall the current .375% sales tax approved by the voters in 2012 for open space and parks purposes be extended from its current expiration date of Dec. 31, 2023, for an additional 10 years, to be equally divided between separate parks and open space funds, with the open space funds used for the purposes described above and parks funds used solely to acquire, improve and maintain parks; and shall all such sales and use tax revenues be collected, retained and spent as a voter-approved revenue change under Article X, Section 20 of the Colorado Constitution or any other law?”

2 **Provided multiple design and project reviews re: Medians and 4 Playground renovation projects. Note: Council emphases were reiterated (e.g. accessibility)**

LOCAL NEWS

Louisville seeking resident feedback for 2 park renovations

Boulder Daily Camera

3 **Supported City and Community’s Bee City designation:**
 - Educational activities (PPLAB component) including speakers, art contest and Ecotoberfest.



Special Meeting: Louisville City Council and PPLAB

2024 PPLAB Work Plan

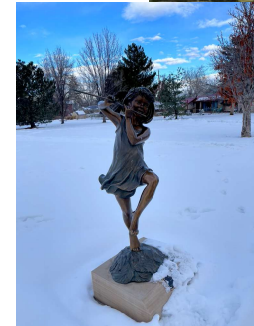
February 13, 2024

2024 Work Plan Highlights	
1	Ballot Issue 2C Implications: Provide Council and staff with feedback and review re: updated financial modeling.
2	Outdoor Amenities Roadmap and Operational Model Buildout: Work with Rec Advisory Board (RAB) to develop options.
3	2 Work Plan Items: Entryway experience input and planning, for interchanges: Promoting Louisville: Partner with other Advisory Boards (LRC, RAB, OSAB, Culture, Sust – examples).
4	Other Work Plan Items also important: Bee City Operational Model shift, Parks Design Reviews & Project Execution updates (packet).

Louisville Ballot Issue 2C: Open Space and Parks Sales Tax increase, extension

What it asks: "Shall the City of Louisville taxes be increased \$1,500,000 in the first full fiscal year and by such amounts as may be generated annually thereafter, beginning Jan. 1 of an additional preserve, protect open space areas; and open space and 31, 2023, for an and open space above and parks all such sales and use tax revenues be collected, retained and spent as a voter-approved revenue or any other law

2024 and 10 years = Budget and Adjustments





Thank You
To Council and Staff and Community



2024 Louisville City Council Work Plan – Revised 1/9/24

Number*	Program Area	Issue	Council Time Estimate	Estimated Timeline/ Quarter
High Priority				
1H	Community Design	Comprehensive Plan Update 10-Year Update: Include completion of Market/Leakage Study	4-6 Council meetings	Q1-Q4
2H	Community Design	Strategic Land Use Code Revisions as Needed to Move Forward Other Initiatives	TBD	Q1-Q4
3H	Open Space, Administration & Support Services	Open Space Management <ul style="list-style-type: none"> • Continued implementation of regenerative agriculture; maintenance, restoration; asset management; wildfire mitigation • Implementation of 2C ballot question 	1-2 Council meetings	Q1-Q3
4H	Transportation/Community Design/Economic Prosperity	Transportation Topics <ul style="list-style-type: none"> • Future 42 plan next steps • Discuss partnership with LRC for construction of underpasses in the URA (Main St/SBR, SH 42/South, SH42/SBR)² • Transportation safety (including pedestrian and bicycle) 	2 – 3 Council meetings	Q1 – Q4
5H	Community Development	Economic Vitality <ul style="list-style-type: none"> • Strategic Code Changes (land use/commercial building code) • Review policies for public private partnerships • Explore additional opportunities with urban renewal authority • Retention and expansion of existing businesses • Attraction of new businesses 	As Needed	Q1-Q4
6H	Community Design	Affordable Housing <ul style="list-style-type: none"> • Complete Housing Study & Strategic Plan, including impact fee development • Could include Residential Rental Licenses; ADUs; Inclusionary Housing (affordable, senior, accessible); Public/private partnerships; streamlined zoning; building of new housing; transit oriented development 	4-6 Council meetings	Q1-Q4

Color-coding: Pink = Highest Priority; Yellow = Medium Priority; Blue = Lower Priority; Green = Recurring/Ongoing Items.

* Numbering is not indicative of priority; is only an identifier.

2024 Louisville City Council Work Plan – Revised 1/9/24

7H	Administration & Support Services, Public Works	City Climate Change/Greenhouse Gas Reduction Initiatives: Implementation of internal strategic decarbonization plan for City facilities and operations & community decarbonization plan	3 Council meetings	Q1-Q4
8H	Administration & Support Services, PROS, Public Works	Fire Hardening/Emergency Preparedness <ul style="list-style-type: none"> • Fire Hardening Code Revisions • Emergency Preparedness • Cooperation and Partnership (regionally, consortium of cities, emergency notification systems) • Include all types of threats • Potential policy discussions 	3-5 Council meetings	Q1-Q4
Medium Priority				
1M	Administration & Support Services	Equity, Diversity, and Inclusion –Updates from staff on the implementation of the task force recommendations and next steps.	2-3 Council meetings	Q1 - Q4
2M	Administration & Support Services	Sustainability Programs	As Needed	Q1-Q4
3M	Parks, Recreation, & Open Space	Parks, Recreation, and Open Space Departmental Master Plan	1-2 Council meetings	Q4
4M	Parks, Recreation, & Open Space	Recreation Amenities: Tennis/Pickleball Courts; Multiuse Fields	As Needed	
5M	Administration & Support Services	Minimum Wage Adjustments	2-3 Council meetings	Q1-Q4
6M	Administration & Support Services; Economic Prosperity	Main Street Closure – Consideration of 2024 closure and planning for potential 2025 closure.	3 Council Meetings	Q1-Q3

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SEPT 2023

2024 Louisville City Council Work Plan – Revised 1/9/24

7M	Administration & Support Services	Board & Commission Engagement <ul style="list-style-type: none"> Q1 meetings with Advisory Boards Q2 staff follow up on additional options for engagement Possible joint meeting with Planning Cmsn re: Comp Plan Possible social/thank you event 	4-5 Study Sessions	Q1 - Q4
Low Priority				
1L	Administration & Support Services	Campaign Finance Rules and Limits	2 – 3 Council meetings	Q2
✓ 2L	Administration & Support Services	Communications/Marketing Automation Software <ul style="list-style-type: none"> Complete as of January 2024 	2-3 Council meetings	Q2
3L	Community Design	Completion of Old Town Overlay update	2 Council meetings	Q2
4L	Community Design	Update Development Impact Fees	1-2 Council meeting	Q1 – Q3
Annual/Ongoing Items				
	Administration & Support Services	2025-2026 Budget Updates/Adoption	4-6 Council meetings	Q1 – Q4
	Utilities	Water, Sewer and Storm Rates: annual update of utility rates	1 Council Meeting	Q1 - Q2
	Utilities	Solid Waste/Trash Contract Renewal	3 Council meetings	Q1-Q2
	Administration & Support Services	Comcast Franchise Renewal	2-3 Council Meetings	Q1-Q4
	Administration & Support Services	Resident Survey	2-3 Council Meetings	Q1-Q2

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SEPT 2023

2024 Louisville City Council Work Plan – Revised 1/9/24

Administration & Support Services	Council Salary Survey: review results of annual City Council salary survey (if changes are needed)	1 Council meeting or memo	Q3
Administration & Support Services	Airport Impact Mitigation Efforts: Participate in Rocky Mountain Metropolitan Airport Community Noise Roundtable	As Needed	Q1 – Q4
Administration & Support Services	Evaluation of all City Council Appointees: City Manager, City Attorney, Judge and Prosecuting Attorney	2 Council meetings/Exec Session	Q3 - Q4
Administration & Support Services	Council Work Plan Preparation: draft annual Council Work Plan with prioritized items to be addressed in upcoming year	3 Council meetings	Q1 - Q4
Administration & Support Services	Board & Commission Interviews/Appointments: conduct interviews for boards & commissions and determine appointments	3 Council meetings	Q4
Administration & Support Services	Organizational Strategic Plan Update	As needed	
Other	PUDs/Developments Projects Submitted during the Year: once applicant has satisfied all submittal requirements and proposal has been reviewed by the Planning Commission, staff will present to City Council for consideration	Varies	Varies
Other	Regional Partnerships: continue to consider shared service and/or policy opportunities with neighboring municipalities, such as: Marshall Fire Recovery; Transportation, Northwest Rail; Minimum wage; Affordable housing; Residential/Commercial building code cohort	Varies	Varies
Other	Consent Items: staff processes small/non-controversial issues by adding to consent agenda for consideration. Council sometimes removes these items from consent agenda and discusses during regular meeting.	Varies	Varies
Other	Municipal Code Updates: staff drafts and presents updates to Municipal Code as part of ongoing efficiency and operational improvement efforts - Commercial Energy Code	Varies	Varies

Color-coding: Pink = Highest Priority; Yellow = Medium Priority; Blue = Lower Priority; Green = Recurring/Ongoing Items.

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SEPT 2023

2024 Louisville City Council Work Plan – Revised 1/9/24

	Other	Unanticipated Issues: each year numerous issues arise that cannot be reasonably foreseen that require Council consideration	Varies	Varies
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2024 Louisville City Council Work Plan – Revised 1/9/24

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SEPT 2023

2025 City Council Work Plan Focus

- Core Services
- Economic Vitality
- Affordable Housing
- Safety

In addition, each of these is to be looked at through the lens of EDI and environmental sustainability.

Memorandum

To: Samma Fox, Interim City Manager

Copy: Cynthia Corne, PPLAB Chair

From: Parks and Public Landscape Advisory Board

Date: September 20 ,2024

As part of the 2024 Work Plan, discussed with and approved by City Council, the Parks and Public Landscape Advisory Board (PPLAB) has identified entryway signage at the intersection of Highway 36 and McCaslin Boulevard as a notable opportunity for improvement – for community pride and economic/customer experiences. Recognizing that this initiative extends beyond the scope of PPLAB alone, we are reaching out to collaborate with Economic Vitality, the Louisville Chamber of Commerce, Culture Arts, and local leaders to explore the development of entryway signage near McCaslin and Dillon Road.

PPLAB has identified potential locations on City-owned property on the northwest corner of Dillon and McCaslin, mostly off McCaslin between the curved sidewalk and the street (attached map). The median between Highway36 and Dillon, along MCCaslin could also be embellished.

In our discussion, PPLAB suggests incorporating visual elements that reflect the essence of Louisville. Specifically, we propose the inclusion of a miner motif and the use of metal and color to create a design that is both simple and inviting. Additionally, we recommend integrating both hardscape and landscaping elements to enhance the overall aesthetic and impact of the signage (e.g. pollinator plants).

Because this type of effort spans City departments, Boards, and businesses, we request input and guidance from the Interim City Manager, Samma Fox and Gillian Millar, Louisville Chamber Exec. re: public/private partnership and possible next steps. PPLAB would be happy to host a meeting with representatives from a cross-functional group, or support City Staff leadership/project management as well. The community has pulled these sorts of efforts together before, so not wanting to overthink it either.

Thank you for your guidance on which staff function and/or other groups to engage in order to move into Project Scoping and definition for 2025.

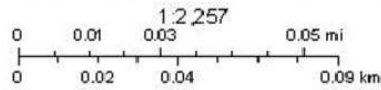
Louisville McCaslin Dillon 36a



Options for entryway signage- Hwy 36/
McCaslin / Dillon Road

5/20/2024, 10:21:39 AM

	Subdivision		Streets		Red - Sand_3	Orthos_3in_6in_12in
	PUD/SRU		City of Louisville Boundary		Green - Road_3	
	Parcels		Blue - Sand_3			



Map Date: 12/27/2019, City of Boulder, City of Westminster, Boulder County, City and County of Broomfield, Bureau of Land Management, Esri, HERE, Garmin, INCREMENT P, USGS, EPA, USDR | Map Style: 10/15/19 | Map Date: 12/27/2019

City of Louisville
City of Boulder, City of Westminster, Boulder County, City and County of Broomfield, Bureau of Land Management, Esri, HERE, Garmin, INCREMENT P, USGS, EPA, USDR | Map Style: 10/15/19 | Map Date: 12/27/2019