

City of Louisville 2019 Citizen Budget

This document provides a transparent look at the City of Louisville's 2019–2020 biennial budget. It displays information on city revenues, expenditures and new investments while showing how the City invests its resources to improve the lives of citizens.

2019 Revenue Sources and Trends



- Sales & Use Tax, 39%
- Charges for Services, 38%
- Other Taxes, 4%
- Property Tax, 9%
- Intergovernmental Revenue, 5%
- Licenses and Permits, 2%
- Other, 3%

Revenue Trends

The City is in good fiscal health. The General Fund reserve is projected to be above a target of 20% of operational expenditures through 2019. The minimum unrestricted fund balance is set at 15% of current operating expenditures.



Sales & Use Tax accounts for 39% of City-wide Revenues. The municipal tax rate is 3.65%



Charges for Services include: water, wastewater, recreation, and solid waste fees

Total Revenues

2019 Adopted

Sales & Use Tax	\$21,409,160
Charges for Services	\$21,211,330
Other Taxes	\$1,917,150
Property Tax	\$5,053,030
Intergovernmental Revenue	\$2,979,050
Licenses & Permits	\$1,362,810
Other	\$1,872,520
Total Revenues	\$55,805,050

*Revenue Sources exclude interfund transfers

2019 Budgeted Expenditures By Program

Total Expenditures

2019 Adopted

Utilities	\$14,080,190
Transportation	\$10,136,570
Administration & Support Services	\$5,977,210
Public Safety & Justice	\$7,031,100
Recreation	\$6,402,240
Parks	\$2,499,260
Cultural Services	\$2,557,860
Community Design	\$2,172,300
Open Space & Trails	\$2,094,300
Economic Prosperity	\$263,770
Total Expenditures	\$53,214,800



- Utilities, 23%
- Transportation, 17%
- Public Safety & Justice, 12%
- Administration & Support Services, 10%
- Recreation, 11%
- Parks, 4%
- Open Space & Trails, 3%
- Cultural Services, 4%
- Community Design, 4%
- Economic Prosperity, 0.4%

Capital Improvement Program (CIP)

The City's CIP includes expenditures for buildings, land, parks, water and sewer plants, and other commodities of a significant value that have a useful life of several years. The planning period for the City's CIP is 6 years. The expenditures for the first year of the program are incorporated into the current year's budget.

The City will invest **\$17 million in 2019 capital projects** including:



Continuing Pavement Management Program



Implementing Transportation Master Plan

*Expenditures by Program exclude interfund transfers, debt service costs, and Internal Service Fund expenditures

To view the full version of the 2019–2020 biennial budget, visit www.LouisvilleCO.gov/Budget

Louisville's Performance

The City of Louisville's mission is to protect, preserve, and enhance the quality of life in our community. The City measures its performance toward achieving the goals of its programs and sub-programs by using Key Performance Indicators (KPIs). KPIs from each of the program areas are outlined below.

Transportation



70%

of Louisville residents find street maintenance to be "excellent or good"
Target: 100%

Utilities



91%

of Louisville residents find the water quality to be "excellent or good"
Target: 100%

Public Safety & Justice



139

City of Louisville crime rate
Target: 129

Parks



4 out of 5

Adequacy of Parks rating by Parks & Public Landscaping Advisory Board
Target: 4

Open Space & Trails



90%

of Louisville residents find the maintenance of the trail system to be "excellent or good"
Target: 90%

Recreation



42,500

Adult participation in fitness classes
Target: 46,000

Cultural Services



23,236

Total attendance for Library Programs
Target: 22,000

Community Design



4 out of 5

Ease of walking in Louisville rating by City Council & Planning Commission
Target: 4.5

Economic Prosperity



\$746

Sales tax dollars per capita
Target: \$740

Administration & Support Services



4 out of 5

Quality of services provided by City rating by City Council, City Manager & Planning Commission
Target: 5

Get Involved!

Engagement is essential to building a responsive City government. Citizens can get involved in the budget process by participating in City Council and advisory board meetings and visiting the City's engagement site www.EngageLouisvilleCO.org

City Council Meetings:
Every 1st and 3rd Tuesday at
7 PM at Louisville City Hall,
749 Main St.

Check the City's website at
www.LouisvilleCO.gov for the most
up-to-date meeting information and
upcoming meeting adendas

Contact:
749 Main St., Louisville, CO 80027
(303) 666-6565
Mon. - Fri. 8:00 am - 5:00 pm
Info@LouisvilleCO.gov

Have suggestions on how to make this document better? Please reach out to us at Info@LouisvilleCO.gov