City Council

Agenda

Tuesday, October 15, 2024
Council Chambers
749 Main Street
6:00 PM

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

- *You can call in to +1 719 359 4580 or 877 853 5247 (toll free)*
  Webinar ID #876 9127 0986.
- *You can log in via your computer. Please visit the City's website here to link to the meeting: www.louisvilleco.gov/council*

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

1. CALL TO ORDER & ROLL CALL

2. PLEDGE OF ALLEGIANCE

3. APPROVAL OF AGENDA

4. PUBLIC COMMENTS ON ITEMS NOT ON THE AGENDA AND ITEMS ON THE CONSENT AGENDA

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

5. CONSENT AGENDA

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

A. Approval of Bills

Citizen Information

If you wish to speak at the City Council meeting in person, please fill out a sign-up card and present it to the City Clerk at the meeting; if you are attending remotely, please use the "raise hand" icon to show you wish to speak in public comments.

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

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

B. Approve Resolution No. 47, Series 2024 – A Resolution Approving A Proposed 2025 Operating Plan and Budget of the Main Street Louisville Business Improvement District
C. Approval of Meeting Schedule for November and December 2024
D. Approve a Draft Request for Proposal (RFP) for the Parks, Recreation & Open Space Long-Range Plan, Trails Master Plan and Cottonwood / Lake Park Plan

6. COUNCIL INFORMATIONAL COMMENTS AND COMMITTEE REPORTS

7. CITY MANAGER'S REPORT

8. REGULAR BUSINESS

A. ORDINANCE NO. 1884, SERIES 2024 – AN ORDINANCE ADOPTING THE CITY OF LOUISVILLE FIRE HARDENING CODE FOR STRUCTURES – 1ST READING AND SET PUBLIC HEARING 11/4/24

- Introduction
- Action

B. ORDINANCE NO. 1885, SERIES 2024 – AN ORDINANCE VACATING AN ACCESS EASEMENT LOCATED WITHIN OUTLOT A OF THE STORAGETEK BUILDING SIX SUBDIVISION – 1ST READING AND SET PUBLIC HEARING 11/4/24

- Introduction
- Action

C. RESOLUTION NO. 48, SERIES 2024 – APPROVAL OF A FINAL PLANNED UNIT DEVELOPMENT (PUD) AND FINAL PLAT FOR 15 SINGLE FAMILY HOMES AND 21 TOWNHOME UNITS ON A 3.69-ACRE PARCEL.

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

D. DISCUSSION/DIRECTION – CITY MANAGER'S PROPOSED 2025-2026 OPERATING & CAPITAL BUDGET, 2025-2030 CAPITAL IMPROVEMENTS PLAN, AND 2025-2030 LONG-TERM FINANCIAL PLAN – PUBLIC HEARING (advertised *Daily Camera* 10/11/24)

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

E. CONCEPT PLAN REVIEW – DAVIDSON HIGHLINE MULTIFAMILY DEVELOPMENT AT 2101 N. COURTESY ROAD

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

F. EXECUTIVE SESSION

PERFORMANCE REVIEW OF OFFICIALS APPOINTED BY THE CITY COUNCIL

(Louisville Charter, Section 5-2(b) – Authorized Topics – Discussion of a personnel matter involving employees directly appointed by the City Council and C.R.S. 24-6-402(4)(f))

The Mayor is Requesting the City Council Convene an Executive Session for the Purpose of Discussion of Annual Performance Evaluations of the Municipal Judge, Prosecuting Attorney, and City Attorney

REGULAR BUSINESS ITEMS SUSPENDED

- Request for Executive Session
- City Clerk Statement
- City Attorney Statement of Authority
- City Council Action on Motion for Executive Session
- Council Convenes Executive Session
- Council Reconvenes in Open Meeting

REGULAR BUSINESS ITEMS CONTINUED

G. REPORT – DISCUSSION/DIRECTION/ACTION – ANNUAL EVALUATIONS OF MUNICIPAL JUDGE, PROSECUTING ATTORNEY, AND CITY ATTORNEY

9. CITY ATTORNEY'S REPORT

10. IDENTIFICATION OF FUTURE AGENDA ITEMS

11. ADJOURN

ITEMS TENTATIVELY SCHEDULED FOR REGULAR MEETING 11/4/24.

This list is not inclusive; items are subject to change; additional items may be added.

- Proclamation – Native American Heritage Month
- 947 Pine Street PUD and SRU Amendment
- Home Hardening – 2nd Reading
- Adoption of 2025 Budget and Mill Levy
- Redtail Ridge Easement Vacation – 2nd Reading
- Natural Medicine Regulations – 1st Reading
- Liquor and Marijuana Licensing Updates – 1st Reading
- Update Marshall Fire Funding Expiration Dates – 1st Reading

CASH ACCOUNT: 001000 101001 WARRANT: 092624 09/26/2024

VENDOR	VENDOR NAME	PURPOSE	AMOUNT
14599	120 WATER, INC.	Lead and Copper Sampling	2,977.00
14164	ALPINE BANK	#5300089001 SOLAR PANEL L	3,729.33
14164	ALPINE BANK	#5300177601 SOLAR PANEL L	5,429.18
15712	BRYAN DUBROW	ENTERTAINMENT 10/4/24	200.00
15523	GOLF GURU LLC	GOLF LESSONS 9/7/24 - 9/2	297.50
14632	KRISTEN BODINE	REIMBURSEMENT LIBRARY 100	211.71
6464	LAND TITLE GUARANTEE CO	UTILITY BILLING REFUND 8	240.48
9750	LEGALSHIELD	#22554 SEPT 2024 EMPLOYEE	1,159.25
7735	LINCOLN FINANCIAL GROUP	000010008470 OCT 2024 LTD	5,556.53
7735	LINCOLN FINANCIAL GROUP	000010008469 OCT 2024 LIF	8,633.93
7735	LINCOLN FINANCIAL GROUP	000400001000-26902 SEPT 2	1,842.30
7735	LINCOLN FINANCIAL GROUP	B00000001696 SEPT 2024 AC	1,628.22
14592	LIVE OAK BANK	MAY 2024 PREMISE #300864	11,362.98
15634	MAUREEN SCHREINER	GOLF LESSONS 9/7/24 - 9/2	322.00
14852	MEICHU YANG	MILEAGE REIMBURSEMENT JUL	50.25
14852	MEICHU YANG	REFUND UBER & MEALS FOR A	169.01
14801	MELENDEZ GOLF LLC	GOLF LESSONS 9/7/24 - 9/2	2,922.50
99999	MATT TIPTON	BOOT REIMBURSEMENT	75.00
99999	ABBY MCNEAL	MEALS NRPA CONGRESS & EXH	259.00
99999	LINDSAY HUTH	MILEAGE, PARKING, MEAL S	97.06
10951	PINNACOL ASSURANCE	POLICY #4206615	31,451.12
15497	SENERGY PETROLEUM LLC	CUST ID #84627 2024 Fue	16,223.81
15497	SENERGY PETROLEUM LLC	CUST ID #84628	1,591.30
10884	WORD OF MOUTH CATERING INC	LUNCHES SERVED 9/19/24 -	1,873.75
3875	XCEL ENERGY	ACCT #53-1879600-8	31.59
	25 INVOICES	WARRANT TOTAL	98,334.80

CASH ACCOUNT: 001000 101001 WARRANT: 100324 10/03/2024

VENDOR	VENDOR NAME	PURPOSE	AMOUNT
14621	CHAD ROOT	MILEAGE REIMBURSEMENT 8/1	156.78
10301	COLORADO COMMUNITY SHARES	Payroll Run 1 - Warrant 0	805.00
5255	FAMILY SUPPORT REGISTRY	Payroll Run 1 - Warrant 0	173.53
249	FLATIRONS INC	SERVICES THROUGH 5/14/24	1,300.00
14002	KANSAS PAYMENT CENTER/ SN20DM0	Payroll Run 1 - Warrant 0	23.68
7758	MICHAEL MILLER	PER DIEM AND UBER 2024 IA	575.00
99999	GEOFF NETTLETON	REIMBURSE APBP MEMBERSHIP	130.00
99999	TRAVIS RECTOR	PER DIEM DEPT OF BLDG SAF	119.50
99999	HANNAH MILLER	MILEAGE & MEALS MOUNTAIN	1,013.82
99999	LOGAN JOHNSON	MILEAGE & MEALS MOUNTAIN	1,013.82
99999	VANESSA ZARATE	MILEAGE & MEALS ECON DEVE	480.82
99999	REGINA E. BERRY	MILEAGE REIMB 4/17/24 - 9	156.78
15362	WINWATER DENVER CO	CREDIT ACCT #687389 MET	337.56
10884	WORD OF MOUTH CATERING INC	LUNCHES SERVED 9/26/24 -	1,900.00
3875	XCEL ENERGY	ACCT #53-1879600-8	28,039.14
	15 INVOICES	WARRANT TOTAL	36,225.43

CASH ACCOUNT: 001000 101001 WARRANT: 101524 10/15/2024

VENDOR	VENDOR NAME	PURPOSE	AMOUNT
15800	ACTIVE OUT THEATRE COMPANY	2024 Art Grant	1,000.00
12890	ADAMSON POLICE PRODUCTS	Order #CO119723	13.90
14521	AJ'S BACKFLOW TESTING LLC	Howard Berry Backflow Tes	1,920.00
13821	ALPINE ENVIRONMENTAL EXCAVATIN	2024 Louisville Lateral D	8,000.00
15788	ARROW STAGE LINES	9/24/24 BUS TO ESTES PARK	2,047.00
13962	B&H PHOTO & VIDEO	Cameras for City Services	5,598.00
10801	BADGER METER INC	CUST #51080 ORION CELLUL	108.00
500	BAKER AND TAYLOR	Adult Media	44.44
500	BAKER AND TAYLOR	Adult Media	158.26
15566	BIOBAG AMERICAS, INC	BIOBAG DOG WASTE BAGS	822.00
14251	BK TIRE INC	PARKS EQUIPMENT TIRES #53	752.86
14251	BK TIRE INC	PARKS EQUIPMENT TIRES #53	353.16
7706	BRANNAN SAND & GRAVEL CO LLC	Job #1488 - Asphalt	304.20
7706	BRANNAN SAND & GRAVEL CO LLC	Job #1488 - Asphalt	297.60
7706	BRANNAN SAND & GRAVEL CO LLC	Job #1488 - Asphalt	32.40
7706	BRANNAN SAND & GRAVEL CO LLC	Job #1488 - Asphalt	301.20
15098	BRIDGE HOUSE	SEPT 2024 Ready To Work	14,395.16
248	CDW GOVERNMENT	CUST #5143572 LVO T14 G4	1,240.43
248	CDW GOVERNMENT	CUST #5143572 LVO 4YR WA	476.09
248	CDW GOVERNMENT	CUST #5143572 LAPTOP FOR	1,276.41
248	CDW GOVERNMENT	CUST #5143572 WARRANTY P	476.09
248	CDW GOVERNMENT	CUST #5143572 5 LIBRARY	3,695.65
248	CDW GOVERNMENT	WARRANTY FOR 5 Thinkpads	500.95
14036	CENTER COPY BOULDER INC	500 Reg #10 envelopes	152.74
980	FOWLER CHEVROLET	VEHICLE FILTERS	55.54
2220	CHEMTRADE CHEMICALS US LLC	Order #164578 - Aluminum	6,701.39
13820	COLORADO BARRICADE CO	CREDIT BAL ON INV #497346	-230.00
13820	COLORADO BARRICADE CO	CUST #838536 10 BARRICA	2,450.00
11264	COLORADO DEPT OF PUBLIC HEALTH	Permit COR901362 '24-'25	337.00
15845	CONCORD TECHNOLOGIES	Account #1008561	179.95
13162	CORE & MAIN LP	ACCT #103796 2024 utilit	3,027.07

CASH ACCOUNT: 001000 101001 WARRANT: 101524 10/15/2024

VENDOR	VENDOR NAME	PURPOSE	AMOUNT
13162	CORE & MAIN LP	ACCT #103796 2024 utilit	866.70
13162	CORE & MAIN LP	ACCT #103796 2024 utilit	1,863.12
13162	CORE & MAIN LP	ACCT #103796 2024 utilit	931.68
15769	CURTIS, JUSTUS, & ZAHEDI, LLC	September 2024 Attorney F	14,567.00
15190	DANIEL LASHER	ASL INTERPRETATION FOR OS	692.73
15036	DAVID J. THROWER	SEPT 2024 COURT SERVICES	2,800.00
14182	DAWSON INFRASTRUCTURE SOLUTION	KIT, ANTENNA, REMOTE, TRI	190.80
15615	ECONORTHWEST	AUG 2024 PRESENT OF REG M	3,000.00
15909	EXPRESS MULCHING & SOIL LLC	Playground EWF blown into	5,625.00
13916	FERGUSON WATERWORKS	Customer #29809	1,036.14
13916	FERGUSON WATERWORKS	Customer #29809	450.00
14070	FORENSIC TRUTH VERIFICATION GR	Pre-Employment Polygraph	165.00
6847	GENERAL AIR SERVICE & SUPPLY	Account #42580500 - month	94.28
6847	GENERAL AIR SERVICE & SUPPLY	Account #42580500 - month	97.41
6847	GENERAL AIR SERVICE & SUPPLY	Account #42580500 - month	97.41
6847	GENERAL AIR SERVICE & SUPPLY	Account #42580500 - month	94.28
14462	GOAT GREEN LLC	9/16/24 - 9/20/24 Goat Gr	11,800.00
11504	GOODLAND CONSTRUCTION INC	2024 Sanitary Sewer Main	172,397.45
2310	GRAINGER	ACCT #802864512 MUTCD SI	56.31
246	GREEN MILL SPORTSMAN CLUB	Officer Training/Qualifyi	450.00
2405	HACH COMPANY	Account #094039, Nitrite/	1,170.70
2405	HACH COMPANY	Account #094039, Sample C	787.00
2405	HACH COMPANY	Account #094039, Manganes	188.00
2405	HACH COMPANY	Account #094039, Manganes	188.00
2415	HARCROS CHEMICALS INC	Customer #01605450-GOL10	931.00
2415	HARCROS CHEMICALS INC	Customer #01605450-GOL10	931.00
15820	HARRELL'S, INC.	CUST #CITLOU FERTILIZER,	906.29
15820	HARRELL'S, INC.	CUST #CITLOU FERTILIZER,	1,267.89
15381	HICKS CONTRACTORS SERVICES LLC	Oil change in all 6 mixer	1,900.00
2615	INGRAM LIBRARY SERVICES INC	Customer #2050766	240.22
2615	INGRAM LIBRARY SERVICES INC	Customer #2050766	324.86
2615	INGRAM LIBRARY SERVICES INC	Customer #2050766	389.75

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VENDOR	VENDOR NAME	PURPOSE	AMOUNT
2615	INGRAM LIBRARY SERVICES INC	Customer #2050766	422.52
2615	INGRAM LIBRARY SERVICES INC	Customer #2050766	291.46
2615	INGRAM LIBRARY SERVICES INC	Customer #2050766	748.30
2615	INGRAM LIBRARY SERVICES INC	Customer #2050766	372.64
2615	INGRAM LIBRARY SERVICES INC	Customer #2050766	492.19
2615	INGRAM LIBRARY SERVICES INC	Customer #2050766	277.35
2615	INGRAM LIBRARY SERVICES INC	Customer #2050766	117.97
2615	INGRAM LIBRARY SERVICES INC	Customer #2050766	317.76
2615	INGRAM LIBRARY SERVICES INC	Customer #2050766	253.06
2615	INGRAM LIBRARY SERVICES INC	Customer #2050766	530.25
2615	INGRAM LIBRARY SERVICES INC	Customer #2050766	249.53
2615	INGRAM LIBRARY SERVICES INC	Customer #2050766	312.75
2615	INGRAM LIBRARY SERVICES INC	Customer #2050766	356.12
2615	INGRAM LIBRARY SERVICES INC	Customer #2050766	167.06
2615	INGRAM LIBRARY SERVICES INC	Customer #2050766	326.59
2615	INGRAM LIBRARY SERVICES INC	Customer #2050766	275.59
2615	INGRAM LIBRARY SERVICES INC	Customer #2050766	798.33
2615	INGRAM LIBRARY SERVICES INC	Customer #2050766	383.73
2615	INGRAM LIBRARY SERVICES INC	Customer #2050766	-324.86
11267	INSIDE OUT HEALTH AND FITNESS	PIYO IN THE PARK 8/20/24	567.00
8622	INTERMOUNTAIN SALES OF DENVER	PRINTED LOCATE FLAGS	429.38
8622	INTERMOUNTAIN SALES OF DENVER	REPAIR/REPLACE/TEST AND C	594.00
14452	JEFFREY L MAYBERRY	COLLAR BEARINGS	49.50
15851	JOANNA LYN SMALL	PD Recruitment Video #1	1,000.00
15499	KATHRYN A MIHELIC	SEPT 2024 PICKLEBALL CONT	854.00
2360	KELLY PC	SEPT 2024 PROF SERVICES	35,014.50
14219	KIMLEY-HORN AND ASSOCIATES INC	CO42 Design & ROW	142,197.10
14219	KIMLEY-HORN AND ASSOCIATES INC	Project #096489007.3	38,057.20
14219	KIMLEY-HORN AND ASSOCIATES INC	Project #096489007.3	1,820.00
14068	MAC EQUIPMENT INC	Streets #3213 - Vehicle P	335.00
15914	MARIE CHRISTINE ETSCHMAIER	HSA Grant Reimbursement f	4,000.00
14071	MARY RITTER	H2O RUNNING 9/3/24 - 9/26	1,092.00
6939	MCCANDLESS TRUCK CENTER LLC	Streets #3208 Vehicle Fil	98.50
6939	MCCANDLESS TRUCK CENTER LLC	Utilities #3424 Vehicle P	287.98
13654	METRO PAVERS INC	2024 Miscellaneous Asphal	140,352.57
13654	METRO PAVERS INC	2024 Asphalt and Concrete	152,320.67
14484	MIDWEST TAPE LLC	Customer #2000008778	141.97

CASH ACCOUNT: 001000 101001 WARRANT: 101524 10/15/2024

VENDOR	VENDOR NAME	PURPOSE	AMOUNT
15526	MINES AND ASSOCIATES INC.	CUST ID #LOUISVILLE EAP	1,788.80
15068	MODERN DAVINCI LLC	STEP MGMT DEVELOP 7/23/24	3,620.00
14768	MOJOS CLEANING SERVICES INC	Cust #5919, Oct 2024 serv	33,533.41
14768	MOJOS CLEANING SERVICES INC	Cust #5919, Sep 2024 Park	3,300.00
11061	MOUNTAIN PEAK CONTROLS INC	TROUBLESHOOT NORTH END LI	290.00
3505	NALCO COMPANY LLC	Nalclear QTY 44, Payer #4	266.59
15313	NINJIO LLC	2024 Cyber Security Aware	9,005.76
99999	LONGMONT CONSERVATION DISTRICT	OPEN SPACE GRAZING	96.40
99999	DENICE CHOKA	REFUND LOUISVILLE REC CEN	120.00
99999	YUVRAJ CHAVHAN	REFUND LOUISVILLE REC CEN	50.00
99999	RANDI SCHERR	REFUND LOUISVILLE REC CEN	33.76
99999	MONTE HENDERSON	MARSHALL FIRE USE TAX CR	113.25
99999	DARREN MCKEEN	MARSHALL FIRE USE TAX CR	300.72
99999	LYNNE PINTO	MARSHALL FIRE USE TAX CR	456.25
99999	LOUIE DELAWARE	MARSHALL FIRE USE TAX CR	75.50
99999	JULIE ABRAMS	MARSHALL FIRE USE TAX CR	456.05
99999	JULIE ABRAMS	MARSHALL FIRE USE TAX CR	206.52
99999	CHRISTOPHER FULLER	MARSHALL FIRE USE TAX CR	492.75
99999	CHRISTOPHER FULLER	MARSHALL FIRE USE TAX CR	148.05
99999	DOUG JOHNSON	MARSHALL FIRE USE TAX CR	113.25
99999	ROGER CRAIG WILKERSON	MARSHALL FIRE USE TAX CR	291.42
99999	ROGER CRAIG WILKERSON	MARSHALL FIRE USE TAX CR	396.85
99999	ROGER CRAIG WILKERSON	MARSHALL FIRE USE TAX CR	302.94
99999	SUZANNE MCKEE	MARSHALL FIRE USE TAX CR	511.00
99999	JOHN MARLIN	MARSHALL FIRE USE TAX CR	793.15
99999	TAMMY C. OWEN	MARSHALL FIRE USE TAX CR	119.91
99999	CARRIE CORNEJO	MARSHALL FIRE USE TAX CR	217.06
99999	RYAN SPALDING	MARSHALL FIRE USE TAX CR	107.59
99999	DEBORAH HARRISON	MARSHALL FIRE USE TAX CR	113.25
99999	SANDRA LILJA	MARSHALL FIRE USE TAX CR	182.50
99999	NICOLE DEANN LEONARD	MARSHALL FIRE USE TAX CR	154.59
99999	MARSHA THINNES	MARSHALL FIRE USE TAX CR	242.92
99999	DAVID CHRISTENSON	REFUND LOUISVILLE REC CEN	42.00
99999	SHELAGH TURNER	Marshall Fire Use Tax Cre	273.76
99999	SHELAGH TURNER	Marshall Fire Use Tax Cre	259.21
99999	HENRY SHAW	Marshall Fire Use Tax Cre	365.00
15194	PHILLIP M DOUGLAS	ENTERTAINMENT 11/17/24 CE	500.00
14160	PRECISE MRM LLC	CUST #679650 5MB FLAT DA	320.00
14160	PRECISE MRM LLC	CUST #679650	873.63
15795	PROGRESSIVE COMMERCIAL AQUATIC	1 Pallet - Accutab	4,549.00

CASH ACCOUNT: 001000 101001 WARRANT: 101524 10/15/2024

VENDOR	VENDOR NAME	PURPOSE	AMOUNT
15905	PROS PLUS LLC	FLAG FOOTBALL OFFICIALS W	260.00
15905	PROS PLUS LLC	FLAG FOOTBALL OFFICIALS W	260.00
14733	RADIATION PROS LLC	Lab Analysis - Project #C	2,327.63
14844	REPUBLIC SERVICES INC #535	Account #3-0535-9535390	133,104.55
13419	ROADSAFE TRAFFIC SYSTEMS CORP	Customer #11720	1,230.00
15154	RULE4 INC	Cybersecurity Support - P	1,535.52
14560	SAMEDAY OFFICE SUPPLY	Account #A12877	480.00
15594	SIMPLER SYSTEMS, INC	SEPT 2024 Consult Servic	1,000.00
14818	SITEONE LANDSCAPE SUPPLY LLC	PLANTS FOR ALDER/MCCASLIN	1,242.70
11106	SLADE GLASS CO	REPLACEMENT MIRRORS QUOT	1,485.00
14490	SUZANNE MICHOT	Louisville Recreation Cen	31.50
15899	TADD MOSKAL FINE ART	Bronze Pet Memorial Plaqu	830.00
14550	TAYLOR MADE GOLF COMPANY INC	ACCT #632413	218.67
7917	THE AQUEOUS SOLUTION INC	Lead Tube - White 3/8"	240.70
7917	THE AQUEOUS SOLUTION INC	Perlite 25# Bag	820.87
15627	THE LOUISVILLE HISTORY FOUNDAT	HISTORY FOUNDATION - LOUI	980.00
6609	THE TRAVELERSE INDEMNITY COMPA	POLICY #0107153405LB 9/1	7,537.00
15681	TRAVIS W DAUDERT	Grey Rails Quartet - Ecot	800.00
15065	UNDERWATER RECOVERY SPECIALIST	Pond Maintenance	1,774.28
15560	USABLUEBOOK	CUST #69261 MARKING WHIS	56.96
15649	VAIL LOUISVILLE, LLC	Facade Improvement Progra	12,930.00
15832	WAAS CAMPBELL RIVERA JOHNSON &	LEGAL SERVICES THROUGH 8/	986.00
11053	WATER TECHNOLOGY GROUP	Order #1485088	44,135.48
11053	WATER TECHNOLOGY GROUP	PLUG SS/shipment - Order	466.00
14050	YBA SHIRTS INC	Client ID 1628666	2,754.00
14050	YBA SHIRTS INC	Client ID 1628666	33.50
13790	ZAYO GROUP LLC	Account #018253	3,935.00

CASH ACCOUNT: 001000 101001 WARRANT: 101524 10/15/2024

VENDOR	VENDOR NAME	PURPOSE	AMOUNT
167 INVOICES		WARRANT TOTAL	1,095,105.42

CITY OF LOUISVILLE

PURCHASE CARD SUMMARY

STATEMENT PERIOD 8/21/24 - 9/19/24

SUPPLIER	SUPPLIER LOCATION	CARDHOLDER	DEPARTMENT	TRANS DATE	AMOUNT
2024 BOULDER VALLEY RE	FORT COLLINS	ROBERT ZUCCARO	PLANNING	09/05/2024	$75.00
24 HOUR FITNESS - 669	LAFAYETTE	DANIEL SALAS ROBLES	PARKS	09/12/2024	$4.14
7SHIFTS	WILMINGTON	DAVID BARIL	GOLF COURSE	09/12/2024	$76.99
AARP *MEMBERSHIP	888-687-2277	JILL SIEWERT	LIBRARY	08/28/2024	$12.00
ABO`S PIZZA LOUISVILLE	LOUISVILLE	DAVID DEAN	GOLF COURSE	09/04/2024	$116.61
ADOBE *ADOBE	4085366000	KURT KOWAR	PUBLIC WORKS	09/08/2024	$31.12
ADOBE *ADOBE	4085366000	DEREK COSSON	CITY MANAGER	09/01/2024	$79.99
AFP*COLORADO INDUSTRIA	ENGLEWOOD	MELISSA TRACY	PUBLIC WORKS	09/04/2024	$240.00
AFP*DAMA - ROCKY MOUNT	GREENWOOD VIL	AILEEN PROFIR	IT	09/17/2024	$20.00
AFP*FIRE MARSHALS ASSO	GOLDEN	CHAD ROOT	BUILDING SAFETY	09/12/2024	$10.00
ALLDATA	800-859-3282	MASON THOMPSON	OPERATIONS	09/02/2024	$125.00
ALLWELL RENTS	303-9357705	IRIS BELENSKY	LIBRARY	08/28/2024	$33.02
ALPHA GOLF	8187259720	PAMELA PETERSON-HOHS	GOLF COURSE	09/10/2024	$67.32
AMAZON MARK* 0K3SD9SH3	SEATTLE	JEFF OWENS	WATER	09/12/2024	$106.32
AMAZON MARK* B03WL3H63	SEATTLE	LINDSEY WITTY	REC CENTER	09/14/2024	$188.73
AMAZON MARK* CV8ZZ6W43	SEATTLE	GABBY MURATTI	PLANNING	09/18/2024	$41.98
AMAZON MARK* OS8O365F3	SEATTLE	KEVIN FREY	FACILITIES	09/15/2024	$17.09
AMAZON MARK* R44I793C0	SEATTLE	PAUL BORTH	REC CENTER	09/17/2024	-$35.99
AMAZON MARK* R44I793C0	SEATTLE	PAUL BORTH	REC CENTER	08/23/2024	$35.99
AMAZON MARK* R494Y8381	SEATTLE	MINDY OLKJER	PUBLIC WORKS	08/22/2024	$39.99
AMAZON MARK* R91WA1633	SEATTLE	KRISTEN BODINE	LIBRARY	09/14/2024	-$9.49
AMAZON MARK* R91WA1633	SEATTLE	KRISTEN BODINE	LIBRARY	09/11/2024	$38.08
AMAZON MARK* RK0J036P1	SEATTLE	JEFF OWENS	WATER	09/01/2024	$81.69
AMAZON MARK* RK10P4TC1	SEATTLE	KEVIN FREY	FACILITIES	08/29/2024	$89.80
AMAZON MARK* RK2UZ02Y1	SEATTLE	MASON THOMPSON	OPERATIONS	09/01/2024	$19.38
AMAZON MARK* RK3AC4MB2	SEATTLE	PATRICIA MORGAN	REC CENTER	08/27/2024	$32.12
AMAZON MARK* RK8SC39Q2	SEATTLE	VINCENT WRAY	WATER	08/30/2024	$37.99
AMAZON MARK* RU8JR5UH0	SEATTLE	LIGEA FERRARO	CITY MANAGER	08/21/2024	$22.35
AMAZON MARK* XA4DR7PP3	SEATTLE	DAVID DEAN	GOLF COURSE	09/17/2024	$16.98
AMAZON MARK* Z81SN83M1	SEATTLE	BENJAMIN FRANCISCO	OPERATIONS	09/12/2024	$15.99
AMAZON MARK* Z82AM8ZW1	SEATTLE	TANNER THORSON	WASTEWATER	09/11/2024	$39.19
AMAZON MARK* ZT2AA4132	SEATTLE	JEFF OWENS	WATER	09/03/2024	$43.99
AMAZON MARK* ZT4E47AE0	SEATTLE	JEFF OWENS	WATER	09/05/2024	$17.99
AMAZON MARK* ZT6Y20Q20	SEATTLE	MARLA OLSON	PARKS	09/07/2024	$21.99
AMAZON MKTPL*P44QM7YZ3	AMZN.COM/BILL	KERRY KRAMER	PARKS	09/18/2024	$88.14

AMAZON MKTPL*QW6838OJ3	AMZN.COM/BILL	PATRICIA MORGAN	REC CENTER	09/14/2024	$116.60
AMAZON MKTPL*R40BJ5FO0	AMZN.COM/BILL	GIGI YANG	LIBRARY	08/22/2024	$114.92
AMAZON MKTPL*R40YX5QS0	AMZN.COM/BILL	MASON THOMPSON	OPERATIONS	08/26/2024	$297.40
AMAZON MKTPL*R418X0EL2	AMZN.COM/BILL	AMANDA PERERA	REC CENTER	08/20/2024	$14.99
AMAZON MKTPL*R41AX74B1	AMZN.COM/BILL	MELISSA TRACY	PUBLIC WORKS	08/22/2024	$63.89
AMAZON MKTPL*R420P3ZW0	AMZN.COM/BILL	BENJAMIN FRANCISCO	OPERATIONS	08/22/2024	$24.99
AMAZON MKTPL*R43AP77C1	AMZN.COM/BILL	MINDY OLKJER	PUBLIC WORKS	08/26/2024	$39.99
AMAZON MKTPL*R43D10LU1	AMZN.COM/BILL	GIGI YANG	LIBRARY	08/22/2024	$5.38
AMAZON MKTPL*R441S4CR0	AMZN.COM/BILL	DANIEL BIDLEMEN	REC CENTER	08/22/2024	$55.06
AMAZON MKTPL*R455Z0PY1	AMZN.COM/BILL	PAUL BORTH	REC CENTER	08/24/2024	$28.99
AMAZON MKTPL*R45CG3XG2	AMZN.COM/BILL	MELISSA TRACY	PUBLIC WORKS	08/21/2024	$32.88
AMAZON MKTPL*R483X1ZX1	AMZN.COM/BILL	ABBY MCNEAL	PARKS	08/22/2024	$28.70
AMAZON MKTPL*R49OU81S2	AMZN.COM/BILL	GREG VENETTE	WATER	08/20/2024	$412.98
AMAZON MKTPL*RK3BJ4060	AMZN.COM/BILL	JESSE DEGRAW	REC CENTER	08/30/2024	$50.40
AMAZON MKTPL*RK3NI3GW1	AMZN.COM/BILL	PAUL BORTH	REC CENTER	08/30/2024	$9.99
AMAZON MKTPL*RK3TD6030	AMZN.COM/BILL	BENJAMIN FRANCISCO	OPERATIONS	08/30/2024	$47.75
AMAZON MKTPL*RK4343CG0	AMZN.COM/BILL	VINCENT WRAY	WATER	08/28/2024	$66.89
AMAZON MKTPL*RK4Q24GW0	AMZN.COM/BILL	JULIE SEYDEL	REC CENTER	08/30/2024	$33.87
AMAZON MKTPL*RK4VL8OQ1	AMZN.COM/BILL	BENJAMIN FRANCISCO	OPERATIONS	08/28/2024	$24.17
AMAZON MKTPL*RK5FU7OX1	AMZN.COM/BILL	BENJAMIN FRANCISCO	OPERATIONS	08/28/2024	$73.98
AMAZON MKTPL*RK6623FO2	AMZN.COM/BILL	AMANDA PERERA	REC CENTER	08/25/2024	$29.98
AMAZON MKTPL*RK7FV3H52	AMZN.COM/BILL	MINDY OLKJER	PUBLIC WORKS	08/28/2024	$16.19
AMAZON MKTPL*RK82O3N52	AMZN.COM/BILL	JEFF OWENS	WATER	08/26/2024	$26.98
AMAZON MKTPL*RU1WU09Q1	AMZN.COM/BILL	MELISSA TRACY	PUBLIC WORKS	08/20/2024	$98.05
AMAZON MKTPL*SO0009AH3	AMZN.COM/BILL	LINDSEY WITTY	REC CENTER	09/14/2024	$128.95
AMAZON MKTPL*UY3GN2UT3	AMZN.COM/BILL	LINDSEY WITTY	REC CENTER	09/11/2024	$360.58
AMAZON MKTPL*XY2BS2D33	AMZN.COM/BILL	MINDY OLKJER	PUBLIC WORKS	09/15/2024	$24.79
AMAZON MKTPL*YM29C5T33	AMZN.COM/BILL	KEVIN FREY	FACILITIES	09/15/2024	$124.95
AMAZON MKTPL*YX7L67DN3	AMZN.COM/BILL	TANNER THORSON	WASTEWATER	09/11/2024	$47.79
AMAZON MKTPL*Z80AO3TK0	AMZN.COM/BILL	LESLIE RINGER	HUMAN RESOURCES	09/10/2024	$6.59
AMAZON MKTPL*Z81A26EK0	AMZN.COM/BILL	BENJAMIN FRANCISCO	OPERATIONS	09/10/2024	$24.00
AMAZON MKTPL*Z88P74TL1	AMZN.COM/BILL	GABBY MURATTI	PLANNING	09/12/2024	$338.89
AMAZON MKTPL*ZT0ER9WO2	AMZN.COM/BILL	AMANDA PERERA	REC CENTER	09/07/2024	$100.16
AMAZON MKTPL*ZT1EV6MS2	AMZN.COM/BILL	JILL SIEWERT	LIBRARY	09/04/2024	$60.22
AMAZON MKTPL*ZT2JK8R70	AMZN.COM/BILL	PATRICIA MORGAN	REC CENTER	09/08/2024	$168.93
AMAZON MKTPL*ZT4616NI1	AMZN.COM/BILL	JILL SIEWERT	LIBRARY	09/04/2024	$6.98
AMAZON MKTPL*ZT4GW2EQ0	AMZN.COM/BILL	AMANDA PERERA	REC CENTER	09/05/2024	$13.83
AMAZON MKTPL*ZT56R86F0	AMZN.COM/BILL	TANYA SCOTT	FINANCE	09/07/2024	$14.95
AMAZON MKTPL*ZT67H9ZM1	AMZN.COM/BILL	KATIE BEASLEY	REC CENTER	09/04/2024	$62.63
AMAZON MKTPL*ZT8173ES0	AMZN.COM/BILL	AMANDA PERERA	REC CENTER	09/05/2024	$44.49

AMAZON MKTPL*ZT84P0SK1	AMZN.COM/BILL	KEVIN FREY	FACILITIES	09/08/2024	$21.99
AMAZON MKTPL*ZT8D72FR0	AMZN.COM/BILL	LESLIE RINGER	HUMAN RESOURCES	09/03/2024	$44.98
AMAZON MKTPL*ZT9256EI1	AMZN.COM/BILL	SCOTT MOORE	POLICE	09/05/2024	$41.39
AMAZON MKTPL*ZT9Q88ED1	AMZN.COM/BILL	MIKE MILLER	POLICE	09/05/2024	$36.98
AMAZON MKTPLACE PMTS	AMZN.COM/BILL	LINDSEY WITTY	REC CENTER	08/24/2024	-$22.28
AMAZON RETA* 9M3CA0GO3	SEATTLE	JILL SIEWERT	LIBRARY	09/10/2024	$65.48
AMAZON RETA* CK1ZW9123	SEATTLE	JILL SIEWERT	LIBRARY	09/13/2024	$128.53
AMAZON RETA* E267U41H3	SEATTLE	TANNER THORSON	WASTEWATER	09/12/2024	$105.00
AMAZON RETA* KI7MJ33G3	SEATTLE	GREG VENETTE	WATER	09/11/2024	$40.26
AMAZON RETA* QS3L031D3	SEATTLE	TANNER THORSON	WASTEWATER	09/10/2024	$58.24
AMAZON RETA* R45WK9DT1	SEATTLE	GENEVIEVE KLINE	CITY CLERK	08/26/2024	$14.62
AMAZON RETA* RK1EM64Z0	SEATTLE	PAUL BORTH	REC CENTER	08/28/2024	$19.99
AMAZON RETA* RK3V666I2	SEATTLE	KATIE TOFTE	REC CENTER	08/29/2024	$34.99
AMAZON RETA* RK6IQ0M92	SEATTLE	JILL SIEWERT	LIBRARY	08/27/2024	$20.75
AMAZON RETA* RK71B7TQ1	SEATTLE	JESSE DEGRAW	REC CENTER	08/29/2024	$102.60
AMAZON RETA* RK9PF2QP2	SEATTLE	MARLA OLSON	PARKS	08/28/2024	$8.85
AMAZON RETA* VS6EK3O63	SEATTLE	NICK PROSSER	IT	09/14/2024	$235.88
AMAZON RETA* Z81DH3TB2	SEATTLE	SCOTT MOORE	POLICE	09/09/2024	$11.36
AMAZON RETA* ZT51I3Z51	SEATTLE	KATIE TOFTE	REC CENTER	09/04/2024	$6.46
AMAZON RETA* ZT66Q9DU2	SEATTLE	JESSE DEGRAW	REC CENTER	09/05/2024	$101.16
AMAZON RETA* ZT87M7BL1	SEATTLE	JULIE SEYDEL	REC CENTER	09/07/2024	$68.97
AMERICAN RED CROSS	800-733-2767	ELI SALO	REC CENTER	08/24/2024	$304.00
AMERICAN WATER COLLEGE	VALLEY MILLS	BENJAMIN FRANCISCO	OPERATIONS	09/12/2024	$299.99
AMZN MKTP US*RK8143782	SEATTLE	JILL SIEWERT	LIBRARY	08/30/2024	$217.68
AMZN MKTP US*B16T73C73	AMZN.COM/BILL	LINDSEY WITTY	REC CENTER	09/13/2024	$721.80
AMZN MKTP US*FQ3OH50N3	AMZN.COM/BILL	LINDSEY WITTY	REC CENTER	09/17/2024	$33.17
AMZN MKTP US*QQ6BC14O3	AMZN.COM/BILL	DAVID DEAN	GOLF COURSE	09/16/2024	$60.50
AMZN MKTP US*R42FW6KW2	AMZN.COM/BILL	IRIS BELENSKY	LIBRARY	08/23/2024	$178.95
AMZN MKTP US*R45MN2PK0	AMZN.COM/BILL	JEFF OWENS	WATER	08/24/2024	$98.15
AMZN MKTP US*R46RR6EU1	AMZN.COM/BILL	JEFF OWENS	WATER	08/23/2024	$175.00
AMZN MKTP US*RK8G27A41	AMZN.COM/BILL	JILL SIEWERT	LIBRARY	08/29/2024	$29.25
AMZN MKTP US*U76233XX3	AMZN.COM/BILL	GIGI YANG	LIBRARY	09/17/2024	$72.95
AMZN MKTP US*Z84XE5EI2	AMZN.COM/BILL	LINDSEY WITTY	REC CENTER	09/09/2024	$97.00
AMZN MKTP US*Z85DN3OP1	AMZN.COM/BILL	LINDSEY WITTY	REC CENTER	09/10/2024	$128.12
AMZN MKTP US*Z870O7451	AMZN.COM/BILL	TANNER THORSON	WASTEWATER	09/11/2024	$111.74
AMZN MKTP US*Z871C7F21	AMZN.COM/BILL	TANNER THORSON	WASTEWATER	09/11/2024	$287.77
AMZN MKTP US*Z89TP7470	AMZN.COM/BILL	LINDSEY WITTY	REC CENTER	09/09/2024	$54.99
AMZN MKTP US*ZT2WW64W1	AMZN.COM/BILL	JILL SIEWERT	LIBRARY	09/03/2024	$21.66
AMZN MKTP US*ZT6C49UC1	AMZN.COM/BILL	LINDSEY WITTY	REC CENTER	09/09/2024	$118.58
AMZN MKTP US*ZT7TN81N0	AMZN.COM/BILL	PATRICIA MORGAN	REC CENTER	09/05/2024	$23.00

APPLE.COM/US	CUPERTINO	GINGER CROSS	GOLF COURSE	09/05/2024	$3.74
APPLE.COM/US	800-676-2775	GINGER CROSS	GOLF COURSE	09/05/2024	$99.00
APWA CO CHPT	NORTHGLENN	BENJAMIN FRANCISCO	OPERATIONS	09/17/2024	$150.00
APWA CO CHPT	NORTHGLENN	BENJAMIN FRANCISCO	OPERATIONS	09/17/2024	$900.00
APWA CO CHPT	NORTHGLENN	BENJAMIN FRANCISCO	OPERATIONS	09/17/2024	$900.00
APWA CO CHPT	NORTHGLENN	RENEE LEWELLYN	OPERATIONS	09/10/2024	$150.00
APWA CO CHPT	NORTHGLENN	JEFFREY ROBINET	OPERATIONS	09/04/2024	-$150.00
APWA CO CHPT	NORTHGLENN	JEFFREY ROBINET	OPERATIONS	08/29/2024	$150.00
APWA CO CHPT	NORTHGLENN	BRIAN SCHMID	OPERATIONS	08/22/2024	$150.00
APWA CO CHPT	NORTHGLENN	SHANE MAHAN	OPERATIONS	08/22/2024	$150.00
ARROWSTAGELINES.COM	OMAHA	KATIE BEASLEY	REC CENTER	08/27/2024	$1,247.00
ARROWSTAGELINES.COM	OMAHA	KATIE BEASLEY	REC CENTER	08/27/2024	$1,247.00
ASCE PURCHASING	RESTON	CAMERON FOWLKES	PUBLIC WORKS	08/30/2024	$296.00
AT-A-GLANCE US	LAKE ZURICH	MINDY OLKJER	PUBLIC WORKS	08/30/2024	$44.71
AUTOZONE #0828	LAFAYETTE	PAMELA PETERSON-HOHS	GOLF COURSE	09/06/2024	$2.29
AMAZON.COM	AMZN.COM/BILL	KATIE TOFTE	REC CENTER	08/28/2024	-$28.03
AMAZON.COM*3Z3BC8993	AMZN.COM/BILL	PEGGY NORRIS	LIBRARY	09/12/2024	$16.59
AMAZON.COM*AX8493BA3	AMZN.COM/BILL	JILL SIEWERT	LIBRARY	09/13/2024	$30.99
AMAZON.COM*FL1Y89YB3	AMZN.COM/BILL	PATRICIA MORGAN	REC CENTER	09/14/2024	$59.54
AMAZON.COM*OH19502K3	AMZN.COM/BILL	LINDSEY WITTY	REC CENTER	09/14/2024	$33.05
AMAZON.COM*R405M6802	AMZN.COM/BILL	ABBY MCNEAL	PARKS	08/22/2024	$22.66
AMAZON.COM*R417D0OF1	AMZN.COM/BILL	GIGI YANG	LIBRARY	08/21/2024	$17.57
AMAZON.COM*R434V1LS1	AMZN.COM/BILL	AMANDA PERERA	REC CENTER	08/22/2024	$32.91
AMAZON.COM*R43E49RA2	AMZN.COM/BILL	JILL SIEWERT	LIBRARY	08/24/2024	$13.98
AMAZON.COM*R448U6VU1	AMZN.COM/BILL	JILL SIEWERT	LIBRARY	08/24/2024	$39.92
AMAZON.COM*R45PX6OC1	AMZN.COM/BILL	JESSE DEGRAW	REC CENTER	08/21/2024	$135.09
AMAZON.COM*R45XZ5WK1	AMZN.COM/BILL	JILL SIEWERT	LIBRARY	08/27/2024	$30.95
AMAZON.COM*RK0MG9CL2	AMZN.COM/BILL	JILL SIEWERT	LIBRARY	08/25/2024	$17.59
AMAZON.COM*RK14Y62N2	AMZN.COM/BILL	KEVIN FREY	FACILITIES	08/29/2024	$81.68
AMAZON.COM*RK2ME6042	AMZN.COM/BILL	KATIE TOFTE	REC CENTER	08/27/2024	$61.67
AMAZON.COM*RK5DT4550	AMZN.COM/BILL	JILL SIEWERT	LIBRARY	08/31/2024	$36.07
AMAZON.COM*RK5YW8I40	AMZN.COM/BILL	SARA PECK	POLICE	09/02/2024	$29.44
AMAZON.COM*RK71W6E90	AMZN.COM/BILL	JILL SIEWERT	LIBRARY	08/30/2024	$18.98
AMAZON.COM*RK8ZS36X1	AMZN.COM/BILL	KRISTEN BODINE	LIBRARY	09/01/2024	$141.12
AMAZON.COM*TE30P46H3	AMZN.COM/BILL	DANIEL BIDLEMEN	REC CENTER	09/19/2024	$28.54
AMAZON.COM*Z85V12E40	AMZN.COM/BILL	DANIEL WOOLDRIDGE		09/10/2024	$130.99
AMAZON.COM*ZT2RH62G0	AMZN.COM/BILL	KEVIN FREY	FACILITIES	09/07/2024	$40.54
AMAZON.COM*ZT3OF9S52	AMZN.COM/BILL	JILL SIEWERT	LIBRARY	09/05/2024	$72.43
AMAZON.COM*ZT75G56K1	AMZN.COM/BILL	MASON THOMPSON	OPERATIONS	09/08/2024	$39.99
BEAVER RUN RESORT	BRECKENRIDGE	DAVE TOVEY	IT	09/16/2024	-$330.26

BEAVER RUN RESORT	BRECKENRIDGE	PAULINA BENNETT	IT	09/13/2024	$89.86
BEAVER RUN RESORT	BRECKENRIDGE	AILEEN PROFIR	IT	09/13/2024	$90.45
BEAVER RUN RESORT	BRECKENRIDGE	MATTHEW RILEY	IT	09/13/2024	$45.23
BEAVER RUN RESORT	BRECKENRIDGE	DAVE TOVEY	IT	09/13/2024	$94.62
BEAVER RUN RESORT	BRECKENRIDGE	DAVE TOVEY	IT	09/13/2024	$330.26
BESTBUYCOM806959818240	888BESTBUY	KAYLA CORCELLI	PARKS	08/22/2024	$19.99
BESTBUYCOM806965238129	888BESTBUY	DANIEL WOOLDRIDGE		09/11/2024	$199.98
BESTBUYCOM806965238129	888BESTBUY	DANIEL WOOLDRIDGE		09/10/2024	$799.98
BITWARDEN	SANTA BARBARA	PAULINA BENNETT	IT	09/08/2024	$29.36
BIZWEST-DIGITAL	GREELEY	ROBERT ZUCCARO	PLANNING	09/12/2024	$11.00
BLUE GOJI LLC	AUSTIN	LINDSEY WITTY	REC CENTER	09/04/2024	$375.00
BLUE RIVER FORESTRY &	LONGMONT	TANYA SCOTT	FINANCE	09/06/2024	$1,360.00
BOBCAT OF ROCKIES OAKL	DENVER	TANYA SCOTT	FINANCE	09/06/2024	$114.81
BOOT BARN #143	THORNTON	RICHARD RESENDEZ	OPERATIONS	09/10/2024	$215.95
BOSS PRINTING	BROOMFIELD	ROBERT ZUCCARO	PLANNING	08/28/2024	$77.42
BOSS PRINTING	BROOMFIELD	ROBERT ZUCCARO	PLANNING	08/26/2024	$395.24
BOTANY LANE GREENHOUSE	DENVER	SANDRA GROW	GOLF COURSE	08/30/2024	$317.51
BRIDGEPAY NETWORK SOLU	407-9008967	TANYA SCOTT	FINANCE	09/18/2024	$37.90
BROOMFIELD RENTALS INC	BROOMFIELD	KELLY THARP	OPERATIONS	09/16/2024	$60.00
BROOMFIELD RENTALS INC	BROOMFIELD	JOSEPH CAMPANA	OPERATIONS	09/05/2024	$66.00
BUFFALO BRAND SEED LLC	GREELEY	DAVID DEAN	GOLF COURSE	09/03/2024	$744.50
CA-NV SECTION, AWWA	RANCHO CUCAMO	MINDY OLKJER	PUBLIC WORKS	08/22/2024	-$350.00
CANDLELIGHT DINNER PLA	JOHNSTOWN	KATIE TOFTE	REC CENTER	09/10/2024	$612.40
CANVA* I04252-67301504	CAMDEN	GIGI YANG	LIBRARY	08/23/2024	$119.99
CENTER COPY PRINTING	303-4406000	TANYA SCOTT	FINANCE	09/16/2024	$266.10
CENTER COPY PRINTING	303-4406000	JACOB MARINKOVICH	PARKS	09/12/2024	$65.17
CENTER COPY PRINTING	303-4406000	DEREK COSSON	CITY MANAGER	09/12/2024	$106.59
CENTER COPY PRINTING	303-4406000	TANYA SCOTT	FINANCE	09/03/2024	$6,827.99
CENTER COPY PRINTING	303-4406000	DANNY WEIONSTOCK	REC CENTER	09/03/2024	$49.72
CENTERCOPYPRINTING	BOULDER	MELISSA TRACY	PUBLIC WORKS	09/10/2024	$42.88
CENTURYLINK LUMEN	800-244-1111	TANYA SCOTT	FINANCE	08/26/2024	$961.47
CHILDHEALTHCONNECTION	FORT COLLINS	AMANDA PERERA	REC CENTER	09/16/2024	$80.00
CHOICE SCREENING INC.	720-9747878	LESLIE RINGER	HUMAN RESOURCES	09/03/2024	$566.00
CLUBCONNECT	9136615569	LINDSEY WITTY	REC CENTER	09/01/2024	$149.00
CO DRIVER SERVI EMV	DENVER	RICHARD RESENDEZ	OPERATIONS	09/03/2024	$12.17
CO DRIVER SERVI EMV	DENVER	RICHARD RESENDEZ	OPERATIONS	09/03/2024	$12.17
CO DRIVER SERVI EMV	DENVER	RICHARD RESENDEZ	OPERATIONS	08/23/2024	$12.17
CO DRIVER SERVI EMV	DENVER	RICHARD RESENDEZ	OPERATIONS	08/23/2024	$12.17
CO DRIVER SERVI EMV	DENVER	RICHARD RESENDEZ	OPERATIONS	08/23/2024	$12.17
CO DRIVER SERVI EMV	DENVER	RICHARD RESENDEZ	OPERATIONS	08/23/2024	$12.17

CO MOTOR VEH SERV EMV	DENVER	MASON THOMPSON	OPERATIONS	08/21/2024	$27.41
CO PARK* CO	WHEAT RIDGE	ADAM BLACKMORE	PARKS	09/06/2024	$45.00
COAL CREEK ACE HARDWAR	LOUISVILLE	MARC MORTON	PARKS	09/09/2024	$39.99
COAL CREEK ACE HARDWAR	LOUISVILLE	PAMELA PETERSON-HOHS	GOLF COURSE	08/23/2024	$3.49
COLORADO CWP	719-5456748	TREVOR DEPEW	WATER	09/12/2024	$50.00
COLORADO CWP	719-5456748	GREG VENETTE	WATER	09/11/2024	$185.00
COLORADO GOLF AND TURF	303-761-3332	DAVID DEAN	GOLF COURSE	09/03/2024	$58.44
COLORADO GOLF AND TURF	303-761-3332	DAVID DEAN	GOLF COURSE	09/03/2024	$21.45
COLORADO GOLF ASSN	303-3664653	PAMELA PETERSON-HOHS	GOLF COURSE	09/04/2024	$43.00
COLORADO GOLF ASSN	303-3664653	PAMELA PETERSON-HOHS	GOLF COURSE	09/04/2024	$108.90
COLT'S MANUFACTURING	WEST HARTFORD	BENJAMIN KURTZ	POLICE	09/11/2024	-$550.00
COMCAST CABLE COMM	800-COMCAST	RAFAEL GUTIERREZ	POLICE	09/13/2024	$49.95
COMCAST CABLE COMM	800-COMCAST	SHARON NEMECHEK	LIBRARY	09/13/2024	$111.95
COMCAST CABLE COMM	800-COMCAST	MARLA OLSON	PARKS	08/28/2024	$458.63
COMCAST DENVER	800-266-2278	PAMELA PETERSON-HOHS	GOLF COURSE	09/12/2024	$115.00
COMCAST DENVER	800-266-2278	JILL SIEWERT	LIBRARY	09/10/2024	$129.89
COMCAST DENVER	800-266-2278	LESLIE RINGER	HUMAN RESOURCES	08/28/2024	$455.73
COMMUTINGSOLUTIONS.ORG	LOUISVILLE	LIGEA FERRARO	CITY MANAGER	08/23/2024	$105.00
CONCENTRA INC	MECHANICSBURG	LESLIE RINGER	HUMAN RESOURCES	09/06/2024	$256.00
CONCENTRA INC	MECHANICSBURG	LESLIE RINGER	HUMAN RESOURCES	08/27/2024	$208.00
CU PRESENTS BOX OFFICE	BOULDER	KATHY MARTIN	REC CENTER	08/26/2024	$1,175.00
CU PRESENTS BOX OFFICE	BOULDER	PATRICIA MORGAN	REC CENTER	08/23/2024	$810.00
CUSTOM FENCE & SUPPLY	LONGMONT	NICHOLAS POTOPCHUK	PARKS	09/03/2024	$75.00
DAILY CAMERA	BOULDER	JILL SIEWERT	LIBRARY	09/09/2024	$845.00
DBC IRRIGATION SUPPLY	BROOMFIELD	VICKIE ILKO	OPERATIONS	08/21/2024	$806.49
DEMCO INC	800-9624463	JILL SIEWERT	LIBRARY	09/10/2024	$977.60
DENVER BEVERAGE	DENVER	SARA PECK	POLICE	08/26/2024	$283.45
DOLLARTREE	LOUISVILLE	PAMELA LEMON	REC CENTER	09/06/2024	$21.25
DOLLARTREE	LOUISVILLE	REBECCA STORES	REC CENTER	09/03/2024	$12.50
DOMINO'S 6286	LOUISVILLE	MELISSA TRACY	PUBLIC WORKS	09/04/2024	$68.43
DOS LOCOS MEXICAN REST	KEYSTONE	TREVOR DEPEW	WATER	08/27/2024	$45.00
DROPBOX*JRC4BKMTGBG2	DROPBOX.COM	KURT KOWAR	PUBLIC WORKS	09/11/2024	$119.88
E 470 EXPRESS TOLLS	AURORA	BENJAMIN FRANCISCO	OPERATIONS	09/18/2024	$26.90
EARTHWAY PRODUCTS INC	BRISTOL	DAVID DEAN	GOLF COURSE	09/10/2024	$44.16
EB *CGAIT FALL GATHERI	8014137200	PAULINA BENNETT	IT	09/13/2024	$50.00
EB *CGAIT FALL GATHERI	8014137200	AILEEN PROFIR	IT	09/13/2024	$50.00
EB *CGAIT FALL GATHERI	8014137200	MATTHEW RILEY	IT	09/13/2024	$50.00
EB *CGAIT FALL GATHERI	8014137200	DAVE TOVEY	IT	09/13/2024	$50.00
ECONOMIC DEVELOPERS CO	PALISADE	VANESSA ZARATE	PLANNING	09/09/2024	-$275.00
ELDORADO ARTESIAN SPRI	LOUISVILLE	LESLIE RINGER	HUMAN RESOURCES	09/06/2024	$61.75

EZCATER*DICKEYS BARBEC	8004881803	MELISSA TRACY	PUBLIC WORKS	09/06/2024	$235.69
EZCATER*DICKEYS BARBEC	8004881803	BARBARA MACFERRIN	HUMAN RESOURCES	08/27/2024	$242.91
EZCATER*JASONS DELI	8004881803	MINDY OLKJER	PUBLIC WORKS	08/22/2024	$158.24
EZGO FINANCE PAYMTS	800-448-7476	PAMELA PETERSON-HOHS	GOLF COURSE	09/12/2024	$30.00
FARONICS TECHNOLOGIES	PLEASANTON	LIGEA FERRARO	CITY MANAGER	08/30/2024	$695.00
FASTSIGNS 371501	BROOMFIELD	ROBERT ZUCCARO	PLANNING	08/29/2024	$60.29
FASTSIGNS 371501	BROOMFIELD	SARA PECK	POLICE	08/29/2024	$290.00
FASTSIGNS 371501	BROOMFIELD	ROBERT ZUCCARO	PLANNING	08/26/2024	$330.29
FASTSIGNS 371501	BROOMFIELD	IRIS BELENSKY	LIBRARY	08/22/2024	$300.00
FEDEX OFFIC74200007427	LOUISVILLE	GINGER CROSS	GOLF COURSE	09/16/2024	$58.64
FEDEX OFFIC74200007427	LOUISVILLE	GIGI YANG	LIBRARY	09/04/2024	$146.86
FEDEX OFFIC74200007427	LOUISVILLE	SARA PECK	POLICE	08/27/2024	$66.77
FEDEX OFFIC74200007427	LOUISVILLE	GINGER CROSS	GOLF COURSE	08/27/2024	$58.64
FEDEX OFFIC74200007427	LOUISVILLE	GINGER CROSS	GOLF COURSE	08/22/2024	$58.64
FIRST CHOICE COFFEE- D	DENVER	GREG VENETTE	WATER	09/17/2024	$86.17
FIRST CHOICE COFFEE- D	DENVER	LIGEA FERRARO	CITY MANAGER	09/17/2024	$164.89
FIRST CHOICE-BOYER S C	303-9649400	DAVID DEAN	GOLF COURSE	08/22/2024	$148.92
FIRST CHOICE-BOYER S C	303-9649400	GREG VENETTE	WATER	08/22/2024	$92.21
FIRST CHOICE-BOYER S C	303-9649400	LIGEA FERRARO	CITY MANAGER	08/22/2024	$69.25
FORESTRY SUPPLIERS INC	JACKSON	NATHANIEL GOECKNER	PARKS	08/30/2024	$256.30
FSP*CGFOA	BOULDER	TRAVIS ANDERSON	SALES TAX	09/18/2024	$350.00
FSP*CGFOA	BOULDER	TRAVIS ANDERSON	SALES TAX	09/18/2024	$65.00
FSP*CGFOA	BOULDER	RYDER BAILEY	FINANCE	09/18/2024	$350.00
FSP*CGFOA	BOULDER	JULIE GLASER	FINANCE	09/03/2024	$350.00
FSP*CGFOA	BOULDER	JULIE GLASER	FINANCE	08/30/2024	$65.00
FSP*COAL CREEK GOLF CO	LOUISVILLE	MIKE MILLER	POLICE	08/27/2024	$150.00
FSP*ROCKY MOUNTAIN GC	WESTMINSTER	DAVID DEAN	GOLF COURSE	08/27/2024	$75.00
G & G EQUIPMENT	FREDERICK	MATT ISABELL	PARKS	08/29/2024	$97.05
GASAMAT/SMKRFRNDLY2QPS	CHEYENNE	JEFF FISHER	POLICE	08/30/2024	$43.89
GOLF AND SPORT SOLUTIO	LA SALLE	DAVID DEAN	GOLF COURSE	09/16/2024	$466.36
GOLF AND SPORT SOLUTIO	LA SALLE	DAVID DEAN	GOLF COURSE	09/13/2024	$448.23
GOLF AND SPORT SOLUTIO	LA SALLE	DAVID DEAN	GOLF COURSE	09/05/2024	$538.90
GOLF AND SPORT SOLUTIO	LA SALLE	DAVID DEAN	GOLF COURSE	09/05/2024	$535.96
GOVERNMENT FINANCE OFF	CHICAGO	KIMBERLY BAKER	FINANCE	09/04/2024	$120.00
GRAINGER	LAKE FOREST	DAVID DEAN	GOLF COURSE	09/13/2024	$99.04
GRAINGER	LAKE FOREST	VINCENT WRAY	WATER	09/10/2024	$43.94
GRAINGER	LAKE FOREST	DAVID DEAN	GOLF COURSE	08/26/2024	$64.15
GRAINGER	LAKE FOREST	JEFF OWENS	WATER	08/22/2024	$509.16
GRAINGER	LAKE FOREST	JEFF OWENS	WATER	08/22/2024	$95.54
GREEN CO2 SYSTEMS	970-482-0203	DANIEL BIDLEMEN	REC CENTER	09/04/2024	$516.26

GREEN CO2 SYSTEMS	970-482-0203	DANIEL BIDLEMEN	REC CENTER	09/04/2024	$342.82
GREEN CO2 SYSTEMS	970-482-0203	DANIEL BIDLEMEN	REC CENTER	09/03/2024	$932.22
GREEN CO2 SYSTEMS	970-482-0203	DANIEL BIDLEMEN	REC CENTER	09/02/2024	$183.37
GREEN SPOT INC	LONGMONT	SANDRA GROW	GOLF COURSE	09/16/2024	$908.28
GREEN SPOT INC	LONGMONT	SANDRA GROW	GOLF COURSE	09/09/2024	$239.29
GUITARCENTER.COM CALL	DRAPER	KATIE BEASLEY	REC CENTER	09/06/2024	$51.25
HAYWOOD CAFE	DILLON	TREVOR DEPEW	WATER	08/28/2024	$42.00
HAYWOOD CAFE	DILLON	TREVOR DEPEW	WATER	08/26/2024	$45.00
HILLYARD INC DENVER	DENVER	PAMELA PETERSON-HOHS	GOLF COURSE	09/03/2024	$161.64
HOLLROCK ENGINEERING	HADLEY	PAMELA PETERSON-HOHS	GOLF COURSE	09/10/2024	$87.16
HOMEDEPOT.COM	800-430-3376	PAUL BORTH	REC CENTER	09/05/2024	-$27.26
HYDRO FIT	EUGENE	LINDSEY WITTY	REC CENTER	09/13/2024	$389.90
ICMA ONLINE	2022894262	KURT KOWAR	PUBLIC WORKS	08/22/2024	-$725.00
ICSC-NY	NEW YORK	VANESSA ZARATE	PLANNING	09/15/2024	$20.00
IIMC	RCH CUCAMONGA	GENEVIEVE KLINE	CITY CLERK	09/10/2024	$125.00
IN *AMERICAN BIOIDENTI	303-5895240	AMANDA PERERA	REC CENTER	09/07/2024	$56.00
IN *LANGUAGEUSA, INC.	713-7833800	DEREK COSSON	CITY MANAGER	09/05/2024	$45.00
IN *TOLEDO GLASS - LAF	303-6644750	JULIE SEYDEL	REC CENTER	09/12/2024	$395.12
IN *TRS INCORPORATED	303-4996722	AMANDA PERERA	REC CENTER	08/22/2024	$1,650.00
IN *WYLD ENDURANCE	207-9305484	PAUL BORTH	REC CENTER	09/05/2024	$557.20
IN *WYLD ENDURANCE	207-9305484	PAUL BORTH	REC CENTER	08/22/2024	$555.80
INT'L CODE COUNCIL INC	888-422-7233	CHAD ROOT	BUILDING SAFETY	09/19/2024	$165.00
INT'L CODE COUNCIL INC	888-422-7233	GABBY MURATTI	PLANNING	09/19/2024	$165.00
INT'L CODE COUNCIL INC	888-422-7233	GABBY MURATTI	PLANNING	09/17/2024	$76.00
INT'L CODE COUNCIL INC	888-422-7233	RANDY DEWITZ	BUILDING SAFETY	09/16/2024	$305.00
JAMES NURSERY COMPANY	DENVER	CATHERINE JEPSON	PARKS	08/30/2024	$567.00
JAX - 05	LAFAYETTE	JILL MUNIZ	PARKS	09/17/2024	-$200.00
JAX - 05	LAFAYETTE	JILL MUNIZ	PARKS	09/16/2024	$200.00
JAX - 06	LAFAYETTE	JACOB MARINKOVICH	PARKS	08/29/2024	$7.77
JAX - 06	LAFAYETTE	JEFFREY ROBINET	OPERATIONS	08/27/2024	$92.01
JEFFCO PARKS	GOLDEN	BENJAMIN WHITE-PATARIN	PARKS	08/27/2024	$18.95
JIMMY JOHNS - 2668	LOUISVILLE	SARA PECK	POLICE	09/04/2024	$133.97
KENNEDY ALIGNMENT AXL	COMMERCE CITY	MASON THOMPSON	OPERATIONS	09/05/2024	$154.05
KICKAPOO TAVERN	DILLON	TREVOR DEPEW	WATER	08/25/2024	$60.00
KING SOOPERS #0013	LOUISVILLE	SARA PECK	POLICE	09/18/2024	$17.39
KING SOOPERS #0013	LOUISVILLE	SARA PECK	POLICE	09/18/2024	$87.17
KING SOOPERS #0013	LOUISVILLE	LIGEA FERRARO	CITY MANAGER	09/18/2024	$78.64
KING SOOPERS #0013	LOUISVILLE	KELLY THARP	OPERATIONS	09/18/2024	$67.95
KING SOOPERS #0013	LOUISVILLE	BARBARA MACFERRIN	HUMAN RESOURCES	09/18/2024	$64.13
KING SOOPERS #0013	LOUISVILLE	LESLIE RINGER	HUMAN RESOURCES	09/17/2024	$68.42

KING SOOPERS #0013	LOUISVILLE	BARBARA MACFERRIN	HUMAN RESOURCES	09/16/2024	$105.13
KING SOOPERS #0013	LOUISVILLE	PATRICIA MORGAN	REC CENTER	09/16/2024	$22.14
KING SOOPERS #0013	LOUISVILLE	KRISTEN BODINE	LIBRARY	09/13/2024	$18.98
KING SOOPERS #0013	LOUISVILLE	SHARON NEMECHEK	LIBRARY	09/12/2024	-$2.66
KING SOOPERS #0013	LOUISVILLE	SHARON NEMECHEK	LIBRARY	09/12/2024	$44.00
KING SOOPERS #0013	LOUISVILLE	PATRICIA MORGAN	REC CENTER	09/12/2024	$48.17
KING SOOPERS #0013	LOUISVILLE	MELISSA TRACY	PUBLIC WORKS	09/10/2024	$14.98
KING SOOPERS #0013	LOUISVILLE	CATHERINE JEPSON	PARKS	09/06/2024	$34.82
KING SOOPERS #0013	LOUISVILLE	SHARON NEMECHEK	LIBRARY	09/06/2024	$32.83
KING SOOPERS #0013	LOUISVILLE	SARA PECK	POLICE	09/04/2024	$111.92
KING SOOPERS #0013	LOUISVILLE	SARA PECK	POLICE	09/04/2024	$21.78
KING SOOPERS #0013	LOUISVILLE	PATRICIA MORGAN	REC CENTER	08/30/2024	$104.64
KING SOOPERS #0013	LOUISVILLE	REBECCA STORES	REC CENTER	08/29/2024	$10.26
KING SOOPERS #0013	LOUISVILLE	VANESSA ZARATE	PLANNING	08/28/2024	$57.43
KING SOOPERS #0013	LOUISVILLE	PATRICIA MORGAN	REC CENTER	08/28/2024	$57.96
KING SOOPERS #0013	LOUISVILLE	PATRICIA MORGAN	REC CENTER	08/26/2024	$9.98
KING SOOPERS #0013	LOUISVILLE	PATRICIA MORGAN	REC CENTER	08/26/2024	$105.82
KING SOOPERS #0013	LOUISVILLE	BARBARA MACFERRIN	HUMAN RESOURCES	08/26/2024	$46.42
KING SOOPERS #0013	LOUISVILLE	BARBARA MACFERRIN	HUMAN RESOURCES	08/21/2024	$132.64
KING SOOPERS 0137	ARVADA	SARA PECK	POLICE	08/28/2024	$21.06
L.A.W.S.	720-8704965	TANYA SCOTT	FINANCE	09/16/2024	$29.33
LAKESHORE LEARNING MAT	CARSON	KRISTEN BODINE	LIBRARY	09/14/2024	-$13.39
LAKESHORE LEARNING MAT	CARSON	KRISTEN BODINE	LIBRARY	09/12/2024	$162.86
LAMARS DONUTS 45	LOUISVILLE	KEVIN FREY	FACILITIES	09/11/2024	$38.98
LAMARS DONUTS 45	LOUISVILLE	JEN KENNEY	POLICE	09/05/2024	$23.19
LANGUAGE LINE	MONTEREY	GENEVIEVE KLINE	CITY CLERK	09/10/2024	$119.50
LES MILLS US TRADING	CHICAGO	LINDSEY WITTY	REC CENTER	09/06/2024	$389.00
LIFELOC TECHNOLOGIES	WHEAT RIDGE	SARA PECK	POLICE	08/26/2024	$284.17
LISA CRAIG* (1 OF 1 PA	THORNTON	IRIS BELENSKY	LIBRARY	08/21/2024	$750.00
LL JOHNSON DIST CO	DENVER	NORMAN MERLO	GOLF COURSE	09/05/2024	$38.90
LLRMI	PLAINFIELD	BEN HIBL	POLICE	09/02/2024	$325.00
LONGMONT WINAIR CO	LONGMONT	KEVIN FREY	FACILITIES	08/27/2024	$983.20
LONGMONT WINAIR CO	LONGMONT	MATTHEW ROWE	FACILITIES	08/27/2024	$982.20
LOUISVILLE CITY HALL	LOUISVILLE	KEVIN FREY	FACILITIES	08/21/2024	$1,340.00
LOWES #03444*	ERIE	JACOB MARINKOVICH	PARKS	09/04/2024	$10.26
LS LOUISVILLE CYCLERY	LOUISVILLE	BENJAMIN WHITE-PATARIN	PARKS	08/21/2024	$25.49
MAC EQUIPMENT INC (LON	LONGMONT	TANYA SCOTT	FINANCE	09/06/2024	$1,210.00
MARINE RESCUE PRODUCTS	MIDDLETOWN	DANNY WEIONSTOCK	REC CENTER	09/12/2024	$545.00
METAL SUPERMARKETS WHE	GOLDEN	JOSEPH CAMPANA	OPERATIONS	08/20/2024	$71.47
MIDWEST CONNECT	GINA@MIDWESTC	TANYA SCOTT	FINANCE	09/04/2024	$256.29

MILE HIGH TURFGRASS LL	EVERGREEN	DAVID DEAN	GOLF COURSE	09/06/2024	$214.00
MILE HIGH TURFGRASS LL	EVERGREEN	DAVID DEAN	GOLF COURSE	09/06/2024	$331.54
MORRELL PRINTING SOLUT	LAFAYETTE	GIGI YANG	LIBRARY	08/20/2024	$337.48
MOUNTAIN STATE EMPLOYE	3038395177	BARBARA MACFERRIN	HUMAN RESOURCES	09/09/2024	$29.00
MOUNTAIN STATE EMPLOYE	3038395177	BARBARA MACFERRIN	HUMAN RESOURCES	08/19/2024	$29.00
NAPA AUTO 0025122	BOULDER	TANYA SCOTT	FINANCE	09/16/2024	$3,769.20
NAPA AUTO 0025122	BOULDER	TANYA SCOTT	FINANCE	09/10/2024	$363.91
NAPA AUTO 0025122	BOULDER	TANYA SCOTT	FINANCE	09/06/2024	$78.95
NAPA AUTO PARTS 138	LOUISVILLE	VICKIE ILKO	OPERATIONS	09/05/2024	$14.99
NAPA AUTO PARTS 138	LOUISVILLE	DAVID BARIL	GOLF COURSE	08/22/2024	$19.47
NATIONWIDE PARKING SER	DENVER	HANNAH MILLER	CITY MANAGER	09/17/2024	$30.99
NATIONWIDE PKG BELL MA	DENVER	ADAM BLACKMORE	PARKS	09/18/2024	$30.00
NICOLETTI FLATER ASSOC	LAKEWOOD	LIGEA FERRARO	CITY MANAGER	09/17/2024	$500.00
NORTHWEST PARKWAY LLC	303-9262500	BENJAMIN FRANCISCO	OPERATIONS	08/23/2024	$20.35
NU CPS REGISTRATION	EVANSTON	SCOTT MOORE	POLICE	09/11/2024	$25.00
O MEARA FORD	NORTHGLENN	JOSE TORRES	OPERATIONS	09/18/2024	$140.45
O MEARA FORD	NORTHGLENN	MASON THOMPSON	OPERATIONS	09/03/2024	$576.82
O MEARA FORD	NORTHGLENN	MASON THOMPSON	OPERATIONS	08/22/2024	$398.75
OFFICE DEPOT #1080	DENVER	DAVID BARIL	GOLF COURSE	09/18/2024	$579.98
OFFICE DEPOT #170	BOULDER	IRIS BELENSKY	LIBRARY	09/01/2024	$31.96
ORG SUB FEE	SAN FRANCISCO	DEREK COSSON	CITY MANAGER	08/24/2024	$29.00
PANERA BREAD #202432 O	720-304-7000	SARA PECK	POLICE	08/29/2024	$91.07
PARKER STORE LOUISVILL	LOUISVILLE	KERRY KRAMER	PARKS	09/05/2024	$27.45
PARKER STORE LOUISVILL	LOUISVILLE	KERRY KRAMER	PARKS	09/04/2024	$14.36
PAYFLOW/PAYPAL	8888839770	TANYA SCOTT	FINANCE	09/03/2024	$19.95
PAYFLOW/PAYPAL	8888839770	TANYA SCOTT	FINANCE	09/03/2024	$59.95
PAYPAL *CAFE AR	4029357733	SHARON NEMECHEK	LIBRARY	08/22/2024	$9.96
PAYPAL *CRS LLC	4029357733	MIKE MILLER	POLICE	09/05/2024	$350.00
PAYPAL *CRS LLC	4029357733	BEN REDARD	POLICE	09/05/2024	$100.00
PAYPAL *CRS LLC	4029357733	BEN REDARD	POLICE	09/04/2024	$350.00
PAYPAL *INDIGOWATER	4029357733	RENEE LEWELLYN	OPERATIONS	09/16/2024	$70.00
PFMC BOULDER	BOULDER	LESLIE RINGER	HUMAN RESOURCES	09/03/2024	$460.00
PRAIRIE MOUNTAIN MEDIA	BOULDER	TANYA SCOTT	FINANCE	09/11/2024	$300.00
PRAIRIE MOUNTAIN MEDIA	BOULDER	TANYA SCOTT	FINANCE	09/11/2024	$22.00
PY *STORQUEST-LOUISVIL	LOUISVILLE	GIGI YANG	LIBRARY	08/30/2024	$429.00
PY *SWEET COW LOUISVIL	LOUISVILLE	JOHN ZAMORA	LIBRARY	08/22/2024	$120.00
PET SCOOP	DENVER	ABBY MCNEAL	PARKS	09/03/2024	$558.00
QGV*BOULDER PARKS AND	BOULDER	CHRIS LICHTY	PARKS	09/11/2024	-$30.00
QGV*BOULDER PARKS AND	BOULDER	CHRIS LICHTY	PARKS	09/05/2024	$30.00
RANGE SERVANT AMERICA	NORCROSS	TANYA SCOTT	FINANCE	09/06/2024	$195.00

RMSAWWA	DENVER	MELISSA TRACY	PUBLIC WORKS	08/21/2024	$395.00
RMSAWWA	DENVER	MELISSA TRACY	PUBLIC WORKS	08/20/2024	$45.00
ROCKIN R RANCH	DILLON	TREVOR DEPEW	WATER	08/26/2024	$37.49
ROCKY MOUNTAIN REGIONA	AURORA	DAVID DEAN	GOLF COURSE	08/29/2024	$740.00
ROCKY MOUNTAIN REGIONA	AURORA	NORMAN MERLO	GOLF COURSE	08/28/2024	$280.00
ROO JUMPS	FOXFIELD	KRISTEN BODINE	LIBRARY	09/17/2024	$146.78
ROSATIS	LOUISVILLE	SARA PECK	POLICE	09/18/2024	$186.90
ROSATIS	LOUISVILLE	LIGEA FERRARO	CITY MANAGER	09/03/2024	$145.20
RRINDUSTRI	9493619238	MINDY OLKJER	PUBLIC WORKS	08/20/2024	$76.33
SAFEWAY #2812	LOUISVILLE	LANA FAUVER	REC CENTER	09/11/2024	$15.96
SAFEWAY #2812	LOUISVILLE	DANNY WEIONSTOCK	REC CENTER	09/11/2024	$22.98
SAFEWAY #2812	LOUISVILLE	LANA FAUVER	REC CENTER	09/09/2024	$9.51
SAFEWAY #2812	LOUISVILLE	GIGI YANG	LIBRARY	09/06/2024	$330.78
SAFEWAY #2812	LOUISVILLE	PATRICIA MORGAN	REC CENTER	09/06/2024	$32.15
SAFEWAY #2812	LOUISVILLE	DAVID DEAN	GOLF COURSE	09/04/2024	$16.77
SAFEWAY #2812	LOUISVILLE	DAVID DEAN	GOLF COURSE	09/03/2024	$98.98
SAFEWAY #2812	LOUISVILLE	TANYA SCOTT	FINANCE	08/30/2024	$1,540.33
SAFEWAY #2812	LOUISVILLE	DAVID DEAN	GOLF COURSE	08/28/2024	$42.83
SAFEWAY #2812	LOUISVILLE	PATRICIA MORGAN	REC CENTER	08/23/2024	$4.99
SAFEWAY #2812	LOUISVILLE	REBECCA STORES	REC CENTER	08/19/2024	$13.47
SAMEDAY OFFICE SUPPLY	303-7902777	JILL SIEWERT	LIBRARY	09/06/2024	$22.83
SAMEDAY OFFICE SUPPLY	303-7902777	MARLA OLSON	PARKS	08/26/2024	$11.28
SAMEDAY OFFICE SUPPLY	303-7902777	LIGEA FERRARO	CITY MANAGER	08/22/2024	$850.00
SATOR SOCCER SAY SOCC	GARDENA	JESSE DEGRAW	REC CENTER	09/04/2024	$639.85
SHAMROCK FSW 575 LOUIS	LOUISVILLE	KELLY THARP	OPERATIONS	09/13/2024	$29.27
SHAMROCK FSW 575 LOUIS	LOUISVILLE	PATRICIA MORGAN	REC CENTER	08/26/2024	$13.58
SHAMROCK FSW 575 LOUIS	LOUISVILLE	KELLY THARP	OPERATIONS	08/21/2024	$17.98
SIP.US	ALPHARETTA	GREG VENETTE	WATER	09/09/2024	$31.01
SITEONE LANDSCAPE SUPP	BROOMFIELD	SANDRA GROW	GOLF COURSE	09/18/2024	$6.95
SITEONE LANDSCAPE SUPP	BROOMFIELD	SANDRA GROW	GOLF COURSE	09/16/2024	$129.58
SITEONE LANDSCAPE SUPP	BROOMFIELD	DAVID DEAN	GOLF COURSE	08/26/2024	$20.00
SMARTFORCE	GREENWOOD VIL	TANYA SCOTT	FINANCE	09/09/2024	$45.85
SMARTFORCE	GREENWOOD VIL	TANYA SCOTT	FINANCE	08/29/2024	$1,699.84
SOIL HORIZONS INC	937-642-5501	DAVID DEAN	GOLF COURSE	09/13/2024	$1,120.00
SPI*DIRECTV SERVICE	800-531-5000	PAMELA PETERSON-HOHS	GOLF COURSE	09/16/2024	$243.92
SQ *7TH GENERATION FAR	GOSQ.COM	DANNY WEIONSTOCK	REC CENTER	09/18/2024	$446.31
SQ *7TH GENERATION FAR	GOSQ.COM	JOHN ZAMORA	LIBRARY	08/30/2024	$23.08
SQ *7TH GENERATION FAR	GOSQ.COM	JOHN ZAMORA	LIBRARY	08/26/2024	$207.76
SQ *BLUE STAR RECYCLER	877-417-4551	TANYA SCOTT	FINANCE	09/04/2024	$1,006.85
SQ *BOOKINGFOODTRUCKS.	GOSQ.COM	JOHN ZAMORA	LIBRARY	09/04/2024	$203.90

SQ *CHARM WINDOW	BOULDER	BILL VALENCIA	WASTEWATER	09/16/2024	$90.00
SQ *HARLEQUIN'S GARDEN	BOULDER	NATHANIEL GOECKNER	PARKS	08/30/2024	$182.93
SQ *MOUNTAIN TOP COOKI	KEYSTONE	TREVOR DEPEW	WATER	08/25/2024	$8.91
SQ *MOUNTAIN TOP COOKI	KEYSTONE	TREVOR DEPEW	WATER	08/25/2024	-$2.00
SQ *ORGANIC SANDWICH C	LOUISVILLE	ROBERT ZUCCARO	PLANNING	08/26/2024	$149.50
SQ *PARK CITY COMMUNIT	GOSQ.COM	HANNAH MILLER	CITY MANAGER	08/28/2024	$400.00
SQ *PARK CITY COMMUNIT	GOSQ.COM	HANNAH MILLER	CITY MANAGER	08/28/2024	$800.00
SQ *PAUL'S COFFEE & TE	LOUISVILLE	DAVID DEAN	GOLF COURSE	08/28/2024	$60.00
SQ *STEEP BREWING AND	KEYSTONE	TREVOR DEPEW	WATER	08/27/2024	$30.00
STAKING UNIVERSITY	LOWELL	RENEE LEWELLYN	OPERATIONS	09/13/2024	$795.00
STAKING UNIVERSITY	LOWELL	JEFFREY ROBINET	OPERATIONS	09/11/2024	$795.00
STAPLS7640520614000001	877-8267755	JILL SIEWERT	LIBRARY	09/12/2024	$36.82
STAPLS7640520614000002	877-8267755	JILL SIEWERT	LIBRARY	09/15/2024	$16.99
STAPLS7907573424000001	877-8267755	JILL SIEWERT	LIBRARY	09/07/2024	$296.68
STAPLS7907573424000002	877-8267755	JILL SIEWERT	LIBRARY	09/14/2024	$10.99
STAPLS7907573424000003	877-8267755	JILL SIEWERT	LIBRARY	09/14/2024	$16.99
STAPLS7907573424000004	877-8267755	JILL SIEWERT	LIBRARY	09/15/2024	$16.47
STERICYCLE INC/SHRED-I	BANNOCKBURN	MARLA OLSON	PARKS	09/16/2024	$12.01
STERICYCLE INC/SHRED-I	BANNOCKBURN	MEREDYTH MUTH	CITY MANAGER	09/09/2024	$60.00
STERICYCLE INC/SHRED-I	BANNOCKBURN	TANYA SCOTT	FINANCE	09/09/2024	$34.32
STERICYCLE INC/SHRED-I	BANNOCKBURN	LESLIE RINGER	HUMAN RESOURCES	09/01/2024	$30.00
STERICYCLE INC/SHRED-I	BANNOCKBURN	GENEVIEVE KLINE	CITY CLERK	08/20/2024	$30.00
STOCKYARDS RANCH SUPPL	COMMERCE CITY	JACOB MARINKOVICH	PARKS	08/28/2024	$720.40
STAPLES INC	STAPLES.COM	KELLY THARP	OPERATIONS	09/05/2024	$102.97
TALAS	BROOKLYN	GIGI YANG	LIBRARY	08/27/2024	$246.99
TARGET 00017699	SUPERIOR	TREVOR DEPEW	WATER	08/22/2024	$15.99
THE GRILL AT COAL CREE	L	DAVID BARIL	GOLF COURSE	09/14/2024	$839.48
THE GRILL AT COAL CREE	L	DAVID BARIL	GOLF COURSE	09/14/2024	$239.85
THE GRILL AT COAL CREE	L	MIKE MILLER	POLICE	08/28/2024	$178.25
THE HOME DEPOT #1506	LOUISVILLE	MATT LOOMIS	PARKS	09/17/2024	$18.31
THE HOME DEPOT #1506	LOUISVILLE	CHAD ROOT	BUILDING SAFETY	09/17/2024	$23.94
THE HOME DEPOT #1506	LOUISVILLE	GREG VENETTE	WATER	09/17/2024	$107.19
THE HOME DEPOT #1506	LOUISVILLE	JACOB MARINKOVICH	PARKS	09/17/2024	$43.88
THE HOME DEPOT #1506	LOUISVILLE	JEFF ROBISON	FACILITIES	09/16/2024	$2.46
THE HOME DEPOT #1506	LOUISVILLE	JEFF ROBISON	FACILITIES	09/16/2024	$46.44
THE HOME DEPOT #1506	LOUISVILLE	JEFF ROBISON	FACILITIES	09/16/2024	$56.17
THE HOME DEPOT #1506	LOUISVILLE	PAMELA PETERSON-HOHS	GOLF COURSE	09/16/2024	$19.97
THE HOME DEPOT #1506	LOUISVILLE	PAMELA PETERSON-HOHS	GOLF COURSE	09/16/2024	$39.84
THE HOME DEPOT #1506	LOUISVILLE	DANIEL SALAS ROBLES	PARKS	09/13/2024	$21.20
THE HOME DEPOT #1506	LOUISVILLE	ANDY ELLIS	PARKS	09/13/2024	$14.98

THE HOME DEPOT #1506	LOUISVILLE	DANIEL BIDLEMEN	REC CENTER	09/12/2024	$32.32
THE HOME DEPOT #1506	LOUISVILLE	DANIEL SALAS ROBLES	PARKS	09/12/2024	$54.07
THE HOME DEPOT #1506	LOUISVILLE	JACOB MARINKOVICH	PARKS	09/11/2024	$66.10
THE HOME DEPOT #1506	LOUISVILLE	NICHOLAS POTOPCHUK	PARKS	09/11/2024	$798.71
THE HOME DEPOT #1506	LOUISVILLE	DANIEL SALAS ROBLES	PARKS	09/11/2024	$65.80
THE HOME DEPOT #1506	LOUISVILLE	SHANE MAHAN	OPERATIONS	09/10/2024	$55.62
THE HOME DEPOT #1506	LOUISVILLE	DANIEL SALAS ROBLES	PARKS	09/10/2024	$36.41
THE HOME DEPOT #1506	LOUISVILLE	DAVID BARIL	GOLF COURSE	09/10/2024	$9.04
THE HOME DEPOT #1506	LOUISVILLE	DANIEL SALAS ROBLES	PARKS	09/10/2024	$52.36
THE HOME DEPOT #1506	LOUISVILLE	VINCENT WRAY	WATER	09/10/2024	$27.76
THE HOME DEPOT #1506	LOUISVILLE	RICHARD RESENDEZ	OPERATIONS	09/10/2024	$44.82
THE HOME DEPOT #1506	LOUISVILLE	MARC MORTON	PARKS	09/10/2024	$14.36
THE HOME DEPOT #1506	LOUISVILLE	GEOFFREY KOZLOWSKI	PARKS	09/10/2024	$61.69
THE HOME DEPOT #1506	LOUISVILLE	KERRY KRAMER	PARKS	09/09/2024	$15.87
THE HOME DEPOT #1506	LOUISVILLE	SANDRA GROW	GOLF COURSE	09/09/2024	$22.29
THE HOME DEPOT #1506	LOUISVILLE	KERRY KRAMER	PARKS	09/06/2024	$99.00
THE HOME DEPOT #1506	LOUISVILLE	DAVID BARIL	GOLF COURSE	09/05/2024	$106.87
THE HOME DEPOT #1506	LOUISVILLE	MATT LOOMIS	PARKS	09/05/2024	$44.55
THE HOME DEPOT #1506	LOUISVILLE	CATHERINE JEPSON	PARKS	09/05/2024	$109.98
THE HOME DEPOT #1506	LOUISVILLE	JACOB MARINKOVICH	PARKS	09/04/2024	$98.81
THE HOME DEPOT #1506	LOUISVILLE	VICKIE ILKO	OPERATIONS	09/04/2024	$155.76
THE HOME DEPOT #1506	LOUISVILLE	KERRY KRAMER	PARKS	09/04/2024	$5.97
THE HOME DEPOT #1506	LOUISVILLE	KERRY KRAMER	PARKS	09/04/2024	$16.98
THE HOME DEPOT #1506	LOUISVILLE	MATTHEW ROWE	FACILITIES	09/04/2024	$5.93
THE HOME DEPOT #1506	LOUISVILLE	JEFFREY ROBINET	OPERATIONS	09/04/2024	$189.64
THE HOME DEPOT #1506	LOUISVILLE	ABBY MCNEAL	PARKS	09/03/2024	$12.56
THE HOME DEPOT #1506	LOUISVILLE	JACK MANIAN	OPERATIONS	09/03/2024	$35.14
THE HOME DEPOT #1506	LOUISVILLE	HUGO VALDEZ	OPERATIONS	09/03/2024	$151.35
THE HOME DEPOT #1506	LOUISVILLE	HUGO VALDEZ	OPERATIONS	09/03/2024	$79.50
THE HOME DEPOT #1506	LOUISVILLE	JACOB MARINKOVICH	PARKS	09/03/2024	$86.31
THE HOME DEPOT #1506	LOUISVILLE	PAMELA PETERSON-HOHS	GOLF COURSE	09/02/2024	$28.50
THE HOME DEPOT #1506	LOUISVILLE	DAVID BARIL	GOLF COURSE	09/02/2024	$39.18
THE HOME DEPOT #1506	LOUISVILLE	SANDRA GROW	GOLF COURSE	08/30/2024	$33.91
THE HOME DEPOT #1506	LOUISVILLE	SARA PECK	POLICE	08/29/2024	$6.98
THE HOME DEPOT #1506	LOUISVILLE	JEFF ROBISON	FACILITIES	08/29/2024	$6.31
THE HOME DEPOT #1506	LOUISVILLE	JEFFREY ROBINET	OPERATIONS	08/29/2024	$39.97
THE HOME DEPOT #1506	LOUISVILLE	RICHARD RESENDEZ	OPERATIONS	08/29/2024	$49.80
THE HOME DEPOT #1506	LOUISVILLE	ANDY ELLIS	PARKS	08/29/2024	$79.90
THE HOME DEPOT #1506	LOUISVILLE	JACOB MARINKOVICH	PARKS	08/29/2024	$23.75
THE HOME DEPOT #1506	LOUISVILLE	JACOB MARINKOVICH	PARKS	08/29/2024	$48.77

THE HOME DEPOT #1506	LOUISVILLE	MATT ISABELL	PARKS	08/29/2024	$25.96
THE HOME DEPOT #1506	LOUISVILLE	MATT LOOMIS	PARKS	08/28/2024	$23.90
THE HOME DEPOT #1506	LOUISVILLE	KEN MATHEWS	OPERATIONS	08/28/2024	$74.16
THE HOME DEPOT #1506	LOUISVILLE	BRADLEY AUSTIN	PARKS	08/27/2024	$13.96
THE HOME DEPOT #1506	LOUISVILLE	DANIEL BIDLEMEN	REC CENTER	08/27/2024	$19.05
THE HOME DEPOT #1506	LOUISVILLE	MATT LOOMIS	PARKS	08/27/2024	$12.00
THE HOME DEPOT #1506	LOUISVILLE	ANDY ELLIS	PARKS	08/26/2024	$58.84
THE HOME DEPOT #1506	LOUISVILLE	MATT ISABELL	PARKS	08/26/2024	$20.98
THE HOME DEPOT #1506	LOUISVILLE	JEFF ROBISON	FACILITIES	08/26/2024	$6.57
THE HOME DEPOT #1506	LOUISVILLE	JEFF ROBISON	FACILITIES	08/26/2024	$62.37
THE HOME DEPOT #1506	LOUISVILLE	RENEE LEWELLYN	OPERATIONS	08/26/2024	$13.96
THE HOME DEPOT #1506	LOUISVILLE	DAVID BARIL	GOLF COURSE	08/23/2024	$49.90
THE HOME DEPOT #1506	LOUISVILLE	TREVOR DEPEW	WATER	08/23/2024	$16.87
THE HOME DEPOT #1506	LOUISVILLE	JACK MANIAN	OPERATIONS	08/23/2024	$134.66
THE HOME DEPOT #1506	LOUISVILLE	BRADLEY AUSTIN	PARKS	08/22/2024	$4.48
THE HOME DEPOT #1506	LOUISVILLE	BRADLEY AUSTIN	PARKS	08/22/2024	$29.00
THE HOME DEPOT #1506	LOUISVILLE	BRADLEY AUSTIN	PARKS	08/22/2024	$57.70
THE HOME DEPOT #1506	LOUISVILLE	DAVID BARIL	GOLF COURSE	08/22/2024	$6.97
THE HOME DEPOT #1506	LOUISVILLE	DAVID BARIL	GOLF COURSE	08/22/2024	-$11.53
THE HOME DEPOT #1506	LOUISVILLE	ERIK SWIATEK	PARKS	08/22/2024	$8.25
THE HOME DEPOT #1506	LOUISVILLE	JEFF ROBISON	FACILITIES	08/22/2024	$59.99
THE HOME DEPOT #1506	LOUISVILLE	NATHANIEL GOECKNER	PARKS	08/22/2024	$46.20
THE HOME DEPOT #1506	LOUISVILLE	KERRY KRAMER	PARKS	08/21/2024	$59.91
THE HOME DEPOT #1506	LOUISVILLE	PAMELA PETERSON-HOHS	GOLF COURSE	08/21/2024	$16.52
THE HOME DEPOT #1506	LOUISVILLE	DANIEL SALAS ROBLES	PARKS	08/21/2024	$31.59
THE HOME DEPOT #1506	LOUISVILLE	JACOB MARINKOVICH	PARKS	08/20/2024	$5.00
THE HOME DEPOT #1506	LOUISVILLE	DAVID BARIL	GOLF COURSE	08/20/2024	$152.75
THE HOME DEPOT #1506	LOUISVILLE	PAMELA PETERSON-HOHS	GOLF COURSE	08/19/2024	$21.10
THE HOME DEPOT #1506	LOUISVILLE	NICHOLAS POTOPCHUK	PARKS	08/19/2024	$27.90
THE INSTITUTES	6106442100	DAWN BURGESS	CITY MANAGER	08/23/2024	$159.50
THE UPS STORE 3779	BROOMFIELD	STEVEN HUIZENGA	PARKS	09/06/2024	$16.48
THE UPS STORE 3779	BROOMFIELD	BRADLEY AUSTIN	PARKS	08/30/2024	$15.11
TOWN OF SUPERIOR	303-499-3675	ERIK SWIATEK	PARKS	09/05/2024	$29.42
TRACTOR SUPPLY #2105	LAFAYETTE	GIGI YANG	LIBRARY	09/04/2024	$19.97
TRELLO.COM* ATLASSIAN	NEW YORK	MINDY OLKJER	PUBLIC WORKS	08/27/2024	$102.00
TST* TIMBERLINE CRAFT	SILVERTHORNE	TREVOR DEPEW	WATER	08/29/2024	$106.88
TST* TIMBERLINE CRAFT	SILVERTHORNE	TREVOR DEPEW	WATER	08/27/2024	$86.88
TST* WATERLOO	LOUISVILLE	BENJAMIN FRANCISCO	OPERATIONS	09/10/2024	$75.60
TST*LULUS BBQ	LOUISVILLE	GREG VENETTE	WATER	09/09/2024	$183.30
TST*THE HUCKLEBERRY	LOUISVILLE	BILL VALENCIA	WASTEWATER	08/26/2024	$192.09

TRANSPARENT INFORMATIO	3032178747	LESLIE RINGER	HUMAN RESOURCES	09/06/2024	$465.10
U.S. AUTOFORCE	APPLETON	DAVID DEAN	GOLF COURSE	08/29/2024	-$76.68
U.S. AUTOFORCE	APPLETON	DAVID DEAN	GOLF COURSE	08/28/2024	$76.68
U.S. AUTOFORCE	APPLETON	DAVID DEAN	GOLF COURSE	08/28/2024	$76.68
U.S. AUTOFORCE	APPLETON	DAVID DEAN	GOLF COURSE	08/22/2024	$309.30
U.S. AUTOFORCE	APPLETON	DAVID DEAN	GOLF COURSE	08/22/2024	$81.48
U.S. SAWS INC WEBSITE	TAMPA	BENJAMIN FRANCISCO	OPERATIONS	09/09/2024	$728.80
U.S. SAWS INC WEBSITE	TAMPA	BENJAMIN FRANCISCO	OPERATIONS	09/03/2024	$756.00
USABLUEBOOK	ATLANTA	TANNER THORSON	WASTEWATER	09/14/2024	$296.68
USABLUEBOOK	ATLANTA	BENJAMIN FRANCISCO	OPERATIONS	09/11/2024	$56.96
USO*ECO PROMOTIONAL PR	LIBERTYVILLE	KIANA FREEMAN	CITY MANAGER	09/04/2024	$674.75
USO*ECO PROMOTIONAL PR	LIBERTYVILLE	KIANA FREEMAN	CITY MANAGER	09/04/2024	$379.65
USPS PO 0710810238	BROOMFIELD	MARLA OLSON	PARKS	08/23/2024	$9.68
USPS PO 0756700237	SUPERIOR	LESLIE RINGER	HUMAN RESOURCES	08/27/2024	$13.86
USPS.COM CLICKNSHIP	800-3447779	DAVID BARIL	GOLF COURSE	08/28/2024	-$7.60
USPS.COM CLICKNSHIP	800-3447779	DAVID BARIL	GOLF COURSE	08/23/2024	$20.05
VALLEY CHRYSLER DODGE	BOULDER	JOSE TORRES	OPERATIONS	09/04/2024	$98.52
VALLEY CHRYSLER DODGE	BOULDER	JOSE TORRES	OPERATIONS	08/21/2024	$94.25
VANCE BROTHERS DENVER	DENVER	JEFFREY ROBINET	OPERATIONS	08/28/2024	$356.90
VERMEER COLORADO CC	COMMERCE CITY	LUKE LAYTON	PARKS	09/18/2024	$172.48
VISTAPRINT	8662074955	KIANA FREEMAN	CITY MANAGER	08/22/2024	-$464.16
VSP*GAYLORD ARCHIVAL	SYRACUSE	GIGI YANG	LIBRARY	08/28/2024	$140.05
VZWRLSS*MY VZ VB P	800-922-0204	TANYA SCOTT	FINANCE	08/30/2024	$6,870.60
VZWRLSS*PRPAY AUTOPAY	888-294-6804	MINDY OLKJER	PUBLIC WORKS	09/08/2024	$20.00
WALGREENS #7006	SUPERIOR	SARA PECK	POLICE	08/28/2024	$15.44
WALMART.COM	WALMART.COM	JILL SIEWERT	LIBRARY	08/21/2024	$235.96
WALMART.COM 8009256278	BENTONVILLE	LANA FAUVER	REC CENTER	09/16/2024	$17.56
WEF MAIN	ALEXANDRIA	JEFF OWENS	WATER	09/06/2024	$801.94
WESTIN	SNOWMASS VLG	PAULINA BENNETT	IT	09/08/2024	-$73.02
WWW.APWA.NET	KANSAS CITY	MINDY OLKJER	PUBLIC WORKS	09/11/2024	$65.00
WWW.KIDOKINETICS.COM	LOUISVILLE	AMANDA PERERA	REC CENTER	09/17/2024	$720.00
XEROX BUSINESS SOLUTIO	PAYMYINVOICE@	TANYA SCOTT	FINANCE	08/29/2024	$1,287.00
					$110,367.87
				B. Kurtz	-$550.00
				K. Kowar	-$574.00
				V. Zarate	-$197.57
				Grant Total	$111,689.44

CITY OF LOUISVILLE
EXPENDITURE APPROVALS $25,000.00 - $99,999.99
September 2024

DATE	P.O. #	VENDOR	DESCRIPTION	AMOUNT
9/3/2024	2024261	Front Range Landfill Inc.	Landfill Fees The Operations Superintendent is recommending the approval of landfill services for disposal of soils and street sweeping debris. The Operations Division accumulates waste from operational activities such as street sweeping, ditch cleaning, water breaks, Storm water cleanup, and asphalt patches. This debris is then transported to the landfill.	$42,000.00
9/18/2024	2024280	Terpstra Roofing	Phase 2 roof truss repairs at Steinbaugh Pavilion	$42,297.00
9/26/2024	2024290	Animal & Pest Control Specialists	2024 Open Space Prairie Dog Management Contract The work involved in this contract includes: capturing prairie dogs via the flushing method from designated areas on the Davidson Mesa Open Space, transporting the prairie dogs to a receiving site in Pueblo, and PERC services on CTC, Davidson Mesa, Daughenbaugh, and jointly-owned Warembourg.	$64,878.00
9/26/2024	2024292	Olsson, Inc.	Open Space Vegetation Surveying Contract Vegetation surveys across all City of Louisville Open Space properties, a total of 16 properties and 695 total acres.	$51,000.00

SUBJECT: **APPROVAL OF RESOLUTION NO. 47, SERIES 2024 – A RESOLUTION APPROVING A PROPOSED 2025 OPERATING PLAN AND BUDGET OF THE MAIN STREET LOUISVILLE BUSINESS IMPROVEMENT DISTRICT**

DATE: **OCTOBER 15, 2024**

PRESENTED BY: **MEREDYTH MUTH, INTERIM DEPUTY CITY MANAGER**
VANESSE ZARATE, ECONOMIC VITALITY MANAGER

SUMMARY:
The Main Street Louisville Business Improvement District (BID) is required to have its annual Operating Plan and Budget approved by the City Council as set forth in C.R.S. §31-25-1211. The November 2000 election to raise downtown taxes to support the BID failed. Since then, the BID has submitted annual budgets of $0.00 and continues the same for 2024.

Although the election to raise funds for the BID failed (because the vote was a tie), the BID will continue to exist until such time as the Board of Directors decides to go through the appropriate dissolution process. At this time, the Board of Directors is planning to continue with the BID and may attempt another election to pass a mill levy increase at some point in the future.

Board Vacancies
New Board members are appointed by the City Council from the "electors" of the BID, defined in C.R.S. §31-25-1209(1)(b). "Elector" is defined in C.R.S. §31-25-1203(4). An eligible elector must meet one of the following;

- Makes his primary dwelling place in the district; or
- Owns taxable real or personal property within the boundaries of the district; or
- A holder of a leasehold interest in taxable real or personal property within the boundaries of the district; or
- A natural person designated by an owner or lessee of taxable real or personal property in the district which is not a natural person to vote for such owner or lessee. Such designation must be in writing and filed with the secretary of the district. Only one such person may be designated by an owner or lessee.

The BID District has not pursued certifying additional electors (to increase the availability of eligible board members) since there is no pending mill levy vote and appropriation. Should a mill levy vote be pursued, the BID District will certify additional electors and ask City Council to appoint additional Directors.

The Board of Directors of the BID is appointed by the City Council after a recommendation is made by the BID. The recommendations for the 2025 Board of Directors from the BID are:

Erik Hartronft, Assistant Secretary/Treasurer

Please see the attached Operating Plan and Budget for further information.

District Boundaries

The current BID District boundary is included in the Operating Plan document. A few notable properties are not within the district including; the Grain Elevator properties, 500 County Road, 640 Main Street, and DeLo. Should discussions advance in establishing a mill levy, further discussions with property owners both within and outside the district will occur.

FISCAL IMPACT:

None.

RECOMMENDATION:

The Business Improvement District wishes to establish its 2025 Operating Plan and Budget with City Council's approval of the resolution.

ATTACHMENT(S):

1. Resolution No. 47, Series 2024
2. 2025 Operating Plan and Budget for the Main Street Louisville Business Improvement District

STRATEGIC PLAN IMPACT:

☐	**Financial Stewardship & Asset Management**	☐	**Reliable Core Services**
☒	**Vibrant Economic Climate**	☐	**Quality Programs & Amenities**
☐	**Engaged Community**	☐	**Healthy Workforce**
☐	**Supportive Technology**	☐	**Collaborative Regional Partner**

RESOLUTION NO. 47
SERIES 2024

A RESOLUTION APPROVING A PROPOSED 2025 OPERATING PLAN AND BUDGET OF THE MAIN STREET LOUISVILLE BUSINESS IMPROVEMENT DISTRICT

WHEREAS, in 2000, the City of Louisville (the "City") approved the formation of the Main Street Louisville Business Improvement District (the "District") within the City;

WHEREAS, as required by Section §31-25-1211, C.R.S., an operating plan (the "Plan") and proposed budget (the "Budget") for the year 2025 was filed with the City Clerk on August 28, 2024; and

WHEREAS, the City Council has determined that the Revised Plan and Budget should be approved.

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

Section 1. Findings and Determinations. The City Council hereby approves the 2025 Operating Plan and Budget of the Main Street Louisville Business Improvement District.

Section 2. Severability Clause. If any section, paragraph, clause, or provisions of this resolution shall for any reason be held to be invalid or unenforceable, the invalidity or unenforceability of such section, paragraph, clause, or provisions shall in no manner affect any remaining provisions of this resolution.

Section 3. This resolution shall be effective upon its approval by the City Council.

PASSED AND ADOPTED this 15th day of October 2024.

_____
Christopher M. Leh, Mayor

ATTEST:

_____
Genny Kline, Interim City Clerk

2025 Operating Plan and Budget

MAIN STREET LOUISVILLE BUSINESS IMPROVEMENT DISTRICT

City of Louisville, Boulder County, Colorado

2025
OPERATING PLAN AND BUDGET FOR
THE
MAIN STREET LOUISVILLE BUSINESS IMPROVEMENT
DISTRICT

INTRODUCTION

The Main Street Louisville Business Improvement District ("BID") was organized by City of Louisville Ordinance Number 1342, Series 2000 on August 15, 2000 ("Organizational Ordinance").

By state statute, specifically Section 31-25-1211, C.R.S., by September 30 of each year, the BID is required to submit an operating plan and budget to the City for review and approval.

Over the years, the Board has held a series of Board meetings to discuss the future of the BID, the possibility of a TABOR election, and inclusion of additional property in the District; however, the District has not undertaken substantive activity in the last year and is in the process of considering its future plans and options. The District would like to remain in a holding pattern until its plans become clearer.

OPERATING PLAN CONTENTS

Pursuant to the Business Improvement District Act, Section 31-25-1201, et seq., Colorado Revised Statutes, as amended, the Operating Plan is to specifically identify:

1. the composition of the Board of Directors,
2. the services and improvements to be provided by the District,
3. the taxes, fees, and assessments to be imposed by the District,
4. the estimated principal amount of bonds to be issued by the District, and
5. such other information as the City may require.

Each of these five items is described below.

COMPOSITION OF THE BOARD OF DIRECTORS

Under the Organizational Ordinance, the Board of Directors of the District was appointed by the City Council. All Board members must, by law, be electors of the District. The current member of the Board of Directors is:

Erik Hartronft, Assistant Secretary/Treasurer

The Director Sheet attached as Exhibit 3 provides more detailed information. By approval of this 2025 Operating Plan, City Council confirms appointment of the above listed Director. There are seven vacancies on the Board at this time.

Future appointments shall be made by the City in accordance with the previously approved operating plans.

DESCRIPTION OF IMPROVEMENTS AND SERVICES; TAXES, FEES, AND ASSESSMENTS; PRINCIPAL AMOUNT OF BONDS

Given the current situation, the 2025 Operating Plan and Budget descriptions of (a) improvements and services, (b) taxes, fees, and assessments, (c) principal amount of bonds, and (d) other features of the BID will be simply the same as the 2000-2001 Operating Plan and Budget as approved by the City upon organization of the District.

A prior operating plan had indicated that the BID would be certifying a mill levy to collect taxes in 2001. No BID taxes have been collected to date, nor will be collected in 2025.

In a prior year, the BID submitted a proposal to the City/LRC for potential tax sharing; however, the agreement has not advanced out of the conceptual stage.

The BID is aware of the City's potential interest in using it for implementation of the Downtown Louisville Parking & Pedestrian Action Plan and other Downtown programs, and looks forward to working with the City on them.

During the course of 2023 and 2024, the LRC expressed interest through its Work Plan in working with the BID on projects of mutual interest, but this interest has not advanced.

ADDITIONAL INFORMATION; CITY OVERSIGHT OF DISTRICT ACTIVITIES

The following is a brief report of BID activities for the past year:

1. District Name: Main Street Louisville Business Improvement District.

2. District Contact Person, address, telephone number, email address: Norman F. (Rick) Kron, Jr., attorney in fact for the District, (retired, affiliated with Spencer

Fane LLP), 746 W. Fir Ct., Louisville, CO, 80027. Telephone - (720) 480-5831 (leaving a message is recommended), email: rickkronco@gmail.com.

3. Board of Director names, addresses, telephone numbers, fax numbers where applicable: Please see the text above, and Exhibit 3.

4. District Map: Please see Exhibit 1.

5. Current Budget: Please see Exhibit 2.

6. Most Recent Audit or Audit Exemption Application: Please see prior operating plans. No money was received or spent by the BID in 2024.

7. Copy of any filing required by or for the State Securities Commissioner: No bonds have been issued, therefore no filing has been required.

8. A list of all intergovernmental agreements of the District: None.

9. Any alteration or revision to the debt service schedules provided in the operating plan: None.

10. A list of all lease-purchase agreements and a summary of the terms: None.

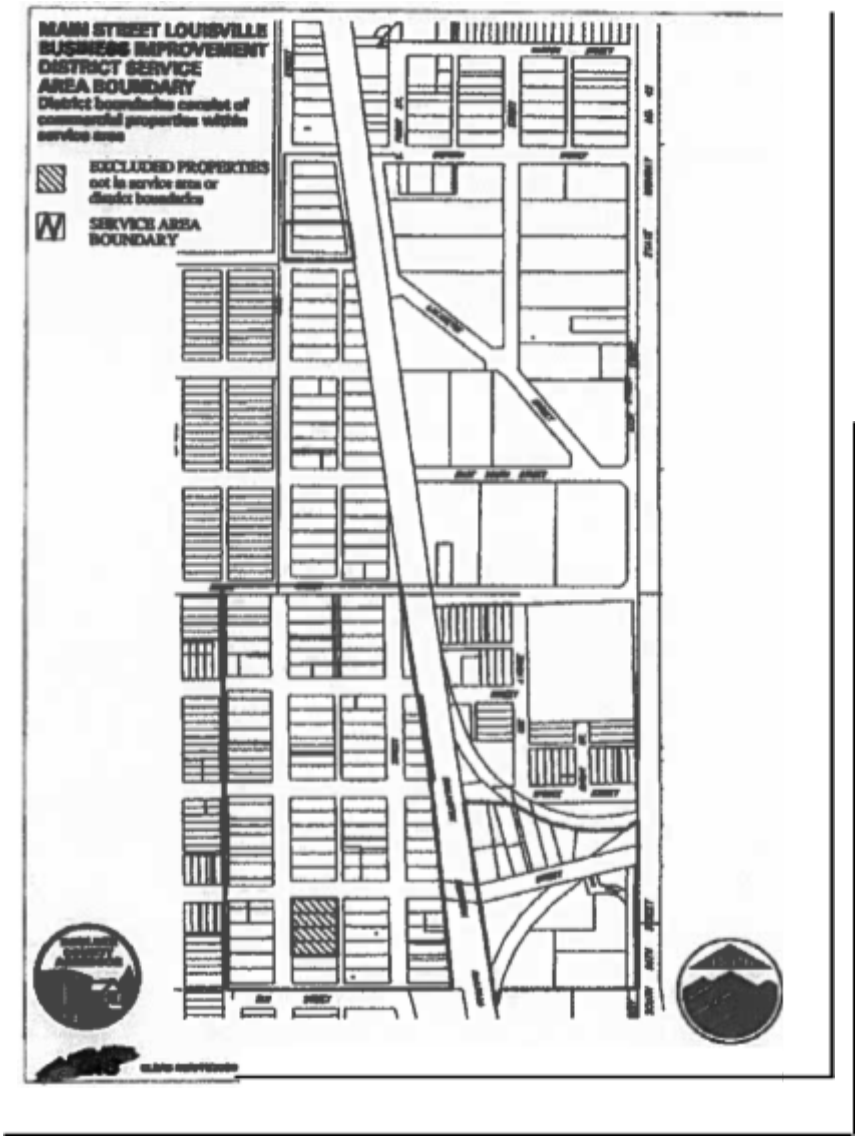
11. A description of activities performed in the last budget year: Organization of the District was by ordinance on August 15, 2000. The Board's organizational meeting, following all required notices, was held on August 28, 2000 at which time various administrative tasks were performed. Activity in the BID essentially stopped after the November 2000 election when the authority to levy a tax was not passed by a majority of the electors of the District who voted in the election (the vote was tied, opposition coming from anti-tax sentiment and a property exclusion that was approved prior to the organization of the District). The attorney for the District, Norman F. (Rick) Kron, Jr., of Spencer Fane LLP (retired) has been working with the Board on maintaining the BID. He has suggested the possibility of funding the BID using special assessments rather than property taxes, but the idea has not gone beyond the concept stage. Spencer Fane no longer recognizes the BID as a client. Mr. Kron is providing very minimal pro bono services. Mr. Kron has attended a few LRC meetings where projects of mutual interest have been discussed, however, the BID lacks the resources to do much more than talk at this time.

12. An Operating Plan description of activities to be performed in the next budget year (similar to this plan, although shortened) and a Budget for that year: Please see the text above and the Exhibits attached hereto.

CONCLUSION

The BID Board would like to take this opportunity to thank the City Council and City Staff for their assistance in the organization of the BID. Under Section 31-25-1211, C.R.S., the City is to approve or disapprove the Operating Plan and Budget within 30 days of the receipt of required documentation. The Board respectfully requests the adoption of a resolution or ordinance of approval.

Exhibit 1
District Map



DN 4257652.1

EXHIBIT 2
Main Street Louisville Business Improvement District
Budget - 2025

Revenues	2020-2023 Actual Projected	2024 Budget Actual,	2024 YTD	2025 Budget
Property taxes	0	0	0	0
S.O. taxes	0	0	0	0
Landowner advances	0	0	0	0
Fees and charges	0	0	0	0
Bond proceeds	0	0	0	0
Intergovernmental Revenue	0	0	0	0
Other	0	0	0	0
Total	0	0	0	0
Expenditures				
Accounting	0	0	0	0
Auditing	0	0	0	0
Legal	0	0	0	0
Engineering	0	0	0	0
Management	0	0	0	0
Capital projects	0	0	0	0
Debt service	0	0	0	0
Other	0	0	0	0
Held in reserve	0	0	0	0
Total	0	0	0	0

Notes to Budget:

1. The Boulder County Assessor's August 22, 2024 Certification of Value for the BID shows a slight decrease in the net total assessed valuation from last year to this year: an decrease from $16,651,064 last year to $16,116,935 this year. Only $132,610 of the net total assessed valuation is due to new construction. The Assessor, however, included a cover letter instructing that the letter only contains preliminary values, reflecting the reductions due to SB24-233, but not the results, if any, of a special legislative session or of any new ballot initiatives. Notwithstanding the foregoing, the District lacks voter-approved authority to levy a mill levy at this time, therefore, a mill levy of "zero" will be certified on or before December 15, 2024 regardless of any changes to the preliminary certification.

2. A few expenses incurred on behalf of the District were previously paid by Spencer Fane LLP, or the pro bono attorney in fact from private accounts. No provision for repayment of these costs has been made or is currently contemplated.

EXHIBIT 3
Board of Directors Contact Information

Erik Hartronft, Assistant Secretary/Treasurer
Hartronft Associates, P.C.
950 Spruce Street, Suite 2A
Louisville, CO 80027
Term: Appt 8/15/2000
Phone: 303-673-9304
Fax: 303-673-9319
Email: erik@hapcdesign.com

Board Vacancy

Board Vacancy

Board Vacancy

Board Vacancy

Board Vacancy

Board Vacancy

Board Vacancy

SUBJECT: **APPROVAL OF MEETING SCHEDULE FOR NOVEMBER AND DECEMBER 2024**

DATE: **OCTOBER 15, 2024**

PRESENTED BY: **MEREDYTH MUTH, INTERIM DEPUTY CITY MANAGER**

SUMMARY:
Looking ahead at the calendar for November and December staff recommends the following meeting schedule for City Council to assure two regular meetings per month, accommodate holidays, and schedule special meetings we know we will need:

November
- Monday, November 4, 6 pm – regular meeting (moved to accommodate the November 5 election)
- Tuesday, November 12, 6 pm – study session
- Monday, November 18, 6 pm – study session (EDI Training)
- Tuesday, November 19, 7 pm – regular meeting
- Tuesday, November 26, cancel study session

December
- Tuesday, December 3, 6 pm – regular meeting
- Monday & Tuesday, December 9 & 10, 5:30 pm – board and commission interviews (if needed)
- Tuesday, December 17, 6 pm – regular meeting
- Tuesday, December 24 – cancel study session

FISCAL IMPACT:
None

RECOMMENDATION:
Approve November and December meeting schedule.

ATTACHMENT(S):
None

SUBJECT: **APPROVE A DRAFT REQUEST FOR PROPOSAL (RFP) FOR THE PARKS, RECREATION & OPEN SPACE LONG-RANGE PLAN, TRAILS MASTER PLAN AND COTTONWOOD/LAKE PARK PLAN**

DATE: **OCTOBER 15, 2024**

PRESENTED BY: **BRYON WEBER, PROS PROJECT MANAGER**
ADAM BLACKMORE, PROS DIRECTOR

SUMMARY:
The Parks, Recreation and Open Space Department (PROS) is in the process of embarking on an updated long-range plan for the Department and its divisions (Parks, Recreation & Senior Center, Open Space, and Coal Creek Golf Course). Staff have drafted a Request for Proposal (RFP) to obtain consulting services for the initiative and request Council's approval of the document prior to publication.

The document was developed in collaboration with staff from all PROS divisions and incorporates review and feedback from members of the PROS Advisory Boards (PPLAB, OSAB and RAB). Funding for the plan is part of the 2023-2024 budget, with specific funds dedicated to the Trails Master Plan allocated as a component of the May 24, 2024 budget amendment.

FISCAL IMPACT:
The City currently has $300,000 allocated towards the long range planning effort and an additional $100,000 specifically for the Trails planning component. Funds for the Cottonwood/Lake Park property plan are included in the proposed 2025-2026 CIP budget.

SCHEDULE:
Staff intend to post the RFP in November 2024 in hopes of a having a consultant selected by early 2025. The planning effort itself will occur in 2025 and extend into 2026 pending consultant availability and the final community engagement strategy.

PROGRAM/SUB-PROGRAM IMPACT:
The recommended planning efforts support goals from all PROS Divisions, including:

1) Parks: Providing well-maintained parks and landscaped areas that are easy to walk to and enjoyable to visit or see; sports facilities that are fully used and properly maintained; and a suitable final resting place that meets community needs.
2) Recreation & Senior services: Promoting the physical, mental and social well-being of residents and visitors through a broad range of high quality, reasonably priced recreation and leisure activities for people of all ages, interests and ability levels.

3) Open Space & Trails: Acquiring candidate properties as they become available and preserve, enhance and maintain native plants, wildlife, wildlife and plant habitat, cultural resources, agriculture and scenic vistas and appropriate passive recreation.
4) Golf: Providing an enjoyable, yet challenging course for residents and visitors of all skill levels. Attract and retain golfers by offering competitive rates and amenities, continuous maintenance and professional management. Operate as an Enterprise by generating sufficient revenue to cover operations, debt service and capital replacement.

RECOMMENDATION:
Staff recommends City Council approved the draft RFP, enabling Staff to move forward in publicizing the document to obtain consultant proposals.

ATTACHMENT(S):
1) Draft Request for Proposal
2) Exhibits A-C to be included in RFP

STRATEGIC PLAN IMPACT:

☒	**Financial Stewardship & Asset Management**	☒	**Reliable Core Services**
☐	**Vibrant Economic Climate**	☒	**Quality Programs & Amenities**
☒	**Engaged Community**	☐	**Healthy Workforce**
☐	**Supportive Technology**	☒	**Collaborative Regional Partner**

City of Louisville
Parks & Recreation

DRAFT - REQUEST FOR PROPOSAL

Parks, Recreation & Open Space (PROS) Department Long-Range Plan

Project Number: ####

PROPOSALS WILL BE ACCEPTED UNTIL 3PM, DECEMBER 6TH, 2024

Note: Proposals should be submitted electronically via email to the enclosed Parks, Recreation & Open Space Department Contacts

City of Louisville | Parks, Recreation & Open Space
749 Main Street Louisville, CO 80027
PH: (303) 335-4735 www.louisvilleco.gov

Table of Contents

1.1 Invitation to Bid
1.2 Project Summary
1.3 Scope of Work
1.4 Selection Process
1.5 Required Submittals
1.6 Schedule
1.7 Period of Service
1.8 Budget & Payments
1.9 Standard Terms & Conditions
1.10 Inquiries
1.11 Contact Information

Exhibit A – Cost Proposal Form

Exhibit B – Qualification Evaluation Form

Exhibit C – Interview Evaluation Form

1.1 INVITATION TO BID

The City of Louisville ("the City") is soliciting bids from qualified consultants ("Respondents") to work with City staff and the public to develop a **Long-Range Plan for the Parks, Recreation & Open Space Department.** Proposals are also requested for two additional "add-alternate" plans: a **Trails Master Plan** and a **Cottonwood & Lake Park Master/Vision Plan**.

Digital copies of the Bidding Documents will be available after November 1st, 2024 through the Parks, Recreation & Open Space (PROS) department ("the Department") office, on-line via the Rocky Mountain Bid System and on the City's website: https://www.louisvilleco.gov/doing-business/bidding-opportunities-requests-for-proposals

Bids will be accepted electronically by the department until 3pm Mountain Standard Time on December 6th, 2024. See bidding documents for submission requirements and contact information.

The City of Louisville is an Equal Opportunity Employer.

1.2 PROJECT SUMMARY

The City of Louisville, Colorado is seeking a consultant, or preferably a consulting team, to facilitate the development of a 10-year long-range plan (formerly referred to as a department Master Plan) for the City's Parks, Recreation & Open Space (PROS) Department as well as a separate Trails Master Plan and a separate vision plan for the Cottonwood & Lake Park conjoined property.

Located in Boulder County and within the Denver-Metropolitan area, Louisville is home to roughly 20,000 residents. Louisville's PROS Department currently manages 37 parks comprising 355 acres, over 650 acres of City-owned and 1,200 acres of jointly managed Open Space, a 130,000 square foot Recreation and Senior Center, the 18-hole Coal Creek Golf Course, a 32-mile trail network and other miscellaneous facilities, programs and services. The Louisville community is active, passionate and engaged – taking significant pride in all aspects of their community and its resources. The planning process provides an opportunity to leverage the communities' engagement and investment towards a thriving future for the PROS department and its four divisions.

The planning effort must include a robust public input process and result in evaluations and recommendations specific to each of the Department's four primary divisions – Parks, Recreation & Senior Center, Open Space and the Coal Creek Golf Course. Additionally, the City desires proposals which include two parallel/subsequent planning efforts focusing on 1) A dedicated plan for the City's multimodal trail system and infrastructure and 2) A programmatic and conceptual site plan for the City's Cottonwood & Lake Park property. Both of these efforts are included as bidding alternates for the purpose of this request for proposal. Respondents are encouraged, but not required, to bid both alternates and to form consulting teams with the expertise required to sufficiently address the range of topics across the various plans.

The last iteration of the Department's long-range planning efforts took place in 2012. The

Louisville community has since grown, evolved and experienced multiple noteworthy events including a 2013 flood, the COVID-19 pandemic and the 2021 Marshall Fire which have all left lasting impacts on the residents and City government. The City has also experienced multiple life-cycles in leadership at the City Council, City Manager, and Department and Division head levels. An updated long-range plan is needed to provide guidance for the Department's on-going operations and investments and to ensure the current and future needs of the emerging community are met going forward.

The PROS Long-Range Plan will build upon a foundation created by other planning and visioning efforts which have been completed and/or are underway by other City Departments. Notably, an update to the City's Comprehensive Plan scheduled to be completed in mid-2025, a wildfire mitigation and risk analysis completed in 2023, a housing study completed in 2024 and numerous other division levels studies and plans. The PROS Department desires to set a vision and strategic direction for the next 10 years with a consulting team that can bring outside perspective and expertise to the department and its divisions.

It is anticipated that the planning contract will begin in early 2025 with plan adoption in 2026.

1.3 SCOPE OF WORK

Long-Range Plan (PROS Department & Division Plans)

The City's desired planning approach (subject to consultant input) is structured to provide dedicated attention, evaluation and recommendations for each of its four Divisions. To ensure the needs and priorities of each Division are evaluated and addressed by the plan, the topics below should be systematically explored for each Division, as well as for the overall Department itself. All aspects of the planning process should be conducted with consideration to the identified priorities of City Council including: Sustainability/Resilience; Equity, Diversity and Inclusion; Economic Vitality; Public Safety; and City Core Services.

The framework of topics to be explored for the PROS Department overall and separately for each of the four PROS Divisions is as follows:

- Review of previous planning documents and studies, including applicable maintenance and management plans (files to be provided by City)
- High-level assessments of the following:
    - Notable changes occurring since the 2012 PROS plan
    - Governing structure and partnerships (internally between Divisions, within the City between Departments and with outside agencies)
    - Staffing, finances, etc. with recommendations based on benchmarking to communities of similar profiles
    - Cross-over between divisions and strategies to manage elements which overlap (such as outdoor rec amenities, trails, snow plowing, weed management, etc.)
    - Confirming and/or updating Vision and Goals
    - Maintenance and management of existing facilities (taking care of what we have)
    - Property assessment to identify potential for future acquisition, rec amenity development, open space dedication, etc.

- Completion of an inventory and analysis of existing Amenities, Programs & Services (such as GAP or LOS analysis) including benchmarking to other local/regional communities, industry standards, research and trends
- Identification of relevant policies and/or procedures needing further development (in-depth policy development to be completed by others subsequent to long-range plan)
- Suggestion for additional studies and/or planning efforts needed (in-depth plan development to be completed by others subsequent to long-range plan)
- Forecasting of key facility and/or project needs to inform Capital Improvement Planning
- Assist with prioritization of the above policies, plans and projects and development of actionable next steps for implementation
- Other topics/issues unique to each Division, if applicable
- Other topics/issues suggested by Consultant (suggestions desired as part of proposal process if possible)

Community Engagement & Public Input Opportunities

- Community Introduction, Tour & Listening Session
- Public survey development (to be delivered via City's existing survey platforms and to include a statistically valid community survey)
- Public Workshops (2 minimum, with stations for each Division)
- Advisory Board Engagement (2 visits to each of 4 boards, 8 meetings total with format and/or ability to combine board presentations TBD)
- City Council Presentations (2 minimum)

Deliverables

- Public Survey formatting and questions
- Development of meeting materials and presentation delivery for engagement/input events listed above
- Written report encompassing the above topics with assessments, evaluations and recommendations specific to the Department and each of the four divisions. The report must include photos, graphics, maps etc. to create an engaging and digestible format.
- Communication with City staff in regular meetings (monthly or every two weeks depending on project phase)

Bid Alternates 1 & 2

In addition to the PROS Long-Range Plan, the City requests proposals for two bidding alternates. Respondents can choose whether to provide proposals for one, both, or neither of the alternates below, however preference will be given to respondents, particularly respondent teams, which include bidding alternates. Alternates cannot be bid independent of the long-range plan at this time.

At its sole discretion the City may choose to include one, both or neither of these alternates as part of the selected respondent's overall contract and/or re-bid these alternates via a separate, future request for proposal. It is desired that the Trails Master Plan be done in parallel with the Department Long-Range Plan, while the Cottonwood & Lake Park Plan be developed following completion of the Long-Range Plan.

Alternate #1 – Trails System Master Plan

The City must develop a dedicated plan for its multimodal trail network, as required by City charter for its Open Space Advisory Board which helps provide oversight for the trail system and implementation of the Trails Master Plan. Louisville currently manages 32 miles of trails comprising regional and community level connections with varying widths and surface types. The trails master plan should include the following topics:

Topics to be explored:

- Public input survey specific to trails (or trail specific questions on overall survey)
- Review of relevant plans impacting trails (such as Comprehensive Plan, Transportation Management Plan, County/Regional trail plans, Site specific trail designs already completed by City, Open Space vegetation surveys, etc.)
- Analysis, evaluation and recommendations for trail connectivity at neighborhood, community and regional levels
- Development of policy and/or management approach for undesignated "social" trails
- Trail Design and Construction Standards
- Trail Management and Maintenance Standards
- Identification of future policy and/or planning needs (including use of e-bikes and balancing active and passive recreation on open space properties)
- Identification of future project and/or construction needs
- Cost projections for suggested projects to inform Capital Improvement requests
- Assistance with prioritization of the above to identity implementation next steps
- Other topics, as suggested by consultant

Public Engagement & Input (in addition to meetings identified above)

- Workshop (2 public workshops specific to the topics of trails)
- Advisory Board (2 presentations minimum – 1 joint Board meeting and 1 Open Space Board specific)
- City Council (1 presentation)

Deliverables:

- Public Survey formatting and questions
- Development of meeting materials and presentation delivery for engagement events listed above
- A written report encompassing above topics with evaluations and recommendations. Report to include photos, graphics, maps etc. as needed.
- Communication with City staff in regular meetings (monthly or every two weeks depending on project phase)

Alternate #2 –Program & Site Concept Plan for Cottonwood & Lake Park

Upon completion of the Long-range Plan, the City desires a subsequent planning effort dedicated to producing a programmatic and conceptual site master/vision plan for two contiguous properties known as Cottonwood Park and Lake Park. The two properties are located in the heart of the City and were recently expanded via land acquisition resulting from

purchase of private property. This presents new opportunities for conservation and/or recreational programming, but requires a formalized planning process to balance various public desires for the future of each property.

Topics to be explored:

- How do these properties fit into the context of the City's overall park and open space property portfolio
- Site analysis with opportunities and constraints for each property
- Identification of programmatic uses and functions desired by the public for each property
- How to balance potentially competing goals of conservation and recreation programming
- Conceptually, how and where would any proposed new amenities and functions be located and incorporated within an overall site plan for the properties
- Cost projections for proposed improvements for purpose of capital funding requests
- Actionable next steps for implementation of plan recommendations
- Other topics, as suggested by consultant

Public Engagement & Input (in addition to meetings identified above)

- Workshop (2 public workshops specific to the topic)
- Advisory Board (1 presentation at each of 4 boards, 4 meetings total)
- City Council (1 presentation)

Deliverables:

- Public Survey formatting and questions
- Development of meeting materials and presentation delivery for engagement events listed above
- A written report encompassing above topics with evaluations and recommendations. Report to include photos, graphics, maps etc. as needed.
- Communication with City staff in regular meetings (monthly or every two weeks depending on project phase)

1.4 SELECTION PROCESS

The selection process will include two steps: the first being a scored qualification review, the second being a scored interview with a short-list of firms meeting the qualification requirements. Reviews and interviews will include staff members from each of the four PROS divisions.

<u>Step One: Qualification</u>

To be considered qualified respondents should meet ALL of the following criteria:

1) Demonstrate experience on five (5) projects of similar scope and complexity.
2) Have provided Long-range Planning services for a minimum of two (2) projects in the past five (5) years with planning budgets of over $100,000. Note: The two projects highlighted can overlap with the five projects in Criteria #1.

Firms/teams which satisfy the minimum qualifications will then be evaluated based on the selection criteria outlined in Exhibit B – Qualification Evaluation Form. In accordance with Exhibit B, the following criteria will be used to evaluate all proposals:

- The consultant's interest in the services which are the subject of this RFP, as well as their understanding of the scope of such services and the specific requirements of the City of Louisville.
- The reputation, experience, and efficiency of the consultant and/or team. Proven experience working with each of the four specific divisions and communities recovering from the impacts of natural disasters is preferred.
- The ability of the consultant to provide quality services within time and funding constraints.
- The general organization of the proposal. Special consideration will be given to submittals which are appropriate, address the goals; and provide in a clear and concise format the requested information.
- Such other factors as the City determines are relevant to consideration of the best interests of the City.

Step Two: Interview

A short list of qualified firms, not to exceed five total, will be interviewed to determine the Owner's final selection.

Scoring: Interviewed firms will be evaluated based on the selection criteria outlined in Exhibit C – Interview Evaluation Form

1.5 REQUIRED SUBMITTALS

For proposal review, please submit the following. One digital copy (single PDF file preferred) should be submitted to the enclosed contacts prior to the Proposal Deadline. Proposals should include the following and, in the order, given:

1. Letter of Interest
2. Past Experience of Similar Projects (5 minimum with 2 in last 5 years over $100,000)
3. Brief narrative reflecting on Project Approach, Scope and Community Engagement
4. High-level proposed project timeline(s) (Note: advisory boards each meet once per month)
5. Project Team Resumes (indicate specific roles of each member on this project)
6. Required Forms
    a. Completed Bid Form (Exhibit A)

Note: While not required for bidding, the selected contractor will be required to obtain a performance bond equal to the amount of the contract value as part of the contract authorization process.

1.6 ANTICIPATED SCHEDULE / KEY DATES

Daily Camera Submission 11/1/2024
Post RFP to Rocky Mountain E- Purchasing (Bidnet) and City Website 11/1/2024
First Publication Daily Camera 11/4/2024
Second Publication Daily Camera 11/11/2024
Pre-Proposal Meeting (optional) 11/13/2024

Inquiry Deadline. ..... 3:00 p.m. 11/15/2024
Inquiry Response Deadline 11/20/2024
Proposals Due ..... 3 p.m. 12/6/2024
Proposal Review (No formal bid opening) 12/6/2024
Bid Tabulation and next steps sent to bidders 12/9/2024
City Council Packet 12/30/2024
City Council Approval Meeting 1/7/2025
Notice of Award (pending City Council approval) 1/8/2025
Notice to Proceed, Bonds, Insurance, etc. 1/8/2025
Substantial Completion ..... To be Determined 2026
Final Project Completion ..... To be Determined 2026

1.7 PERIOD OF SERVICE

The Respondent Team should be available to begin work per the above scheduled dates upon approval of their proposal. Any foreseen limitations and/or conflicts impacting the proposed project schedule should be noted as a part of the respondent's submission.

1.8 BUDGET, COMPENSATION & PAYMENT

All payments will cover all overhead, profit, deliverables, travel and other expenses incidental to the project. Payments will be made on a monthly basis upon receipt and acceptance of an invoice indicating the percentage of service completion for which payment is due. Hourly rate and unit pricing schedules shall be included in the contract for possible additions or deletions to the services. The selected Respondent Team will be required to enter into an agreement with the City. The City's standard independent contractor agreement is attached for reference.

1.9 STANDARD TERMS AND CONDITIONS

Respondents should be aware of the following terms and conditions what have been established by the City of Louisville:

- The request for bid is not an offer of contract. The provisions in the RFP and any purchasing policies or procedures of the City are solely for the fiscal responsibility of the City, and confer no rights, duties or entitlements to any party submitting proposals.
- The City of Louisville reserves the right to reject any and all proposals, to consider alternatives, to waive any informalities and irregularities, and to re-solicit proposals.
- The City of Louisville reserves the right to conduct such investigations of and discussions with those who have submitted proposals or other entities as they deem necessary or appropriate to assist in the evaluation of any proposal or to secure maximum clarification and completeness of any proposal.
- The City of Louisville assumes no responsibility for payment of any expenses incurred by any proponent as part of the RFP process.
- All submittals become the property of the City, a matter of public record and will not be returned. Proprietary information included in submittals must be clearly identified and will be protected, if possible. Unit pricing and total cost information will not be considered

proprietary.

- The City has the right to use any or all ideas presented in response to this invitation to bid. Disqualification of the respondent does not eliminate this right. The City reserves the right to select the proposal that is most advantageous to the City, even if it is not the least expensive.

- No Bid may be withdrawn within a period of sixty (60) days after proposal submission deadline.

- The successful proposer shall be required to sign a contract with the City in a form provided by and acceptable to the City. The contractor shall be an independent contractor of the City. A sample contract is enclosed.

1.10 INQUIRIES

Prospective respondents may make written inquiries by email prior to the inquiry deadline. Inquiries will also be accepted at the pre-proposal meeting. An addendum will be released to all pre-bid meeting attendees (and posted to Bidnet) with any required clarifications, revisions and/or associated documents prior to the inquiry response deadline. Inquiries should be sent via email to the contacts listed below.

1.11 SUBMISSIONS & CONTACT INFORMATION

Proposals will be accepted until 3pm MST on the Proposal Deadline listed above. Late proposals will not be accepted. *Please keep submissions to 10mb or less.*

Proposals shall be submitted electronically via email to the contacts below:

Bryon Weber, bweber@louisvilleco.gov
Project Manager | Parks, Recreation & Open Space
AND
Marla Olson, molson@louisvilleco.gov
Senior Administrative Assistant | Parks, Recreation & Open Space

EXHIBIT A - COST PROPOSAL FORM

PROJECT: PROS Department Long Range Plan
PROJECT NUMBER:
OWNER: CITY OF LOUISVILLE, COLORADO

FIRM: _____ **DATE:** _____

LINE	SERVICE ITEM	SERVICE FEE	NOTES
1	Long Range Plan	$	
2	Alternate 1 - Trails Plan	$	
3	Alternate 2 - Cottonwood/Lake Park Plan	$	
4	Other:	$	if applicable
5	**Total:**	$	sum of lines 1-4

SIGNATURE: _____

NAME: _____

TITLE: _____

EXHIBIT B - Qualification Evaluation Form

PROJECT: PROS Department Long Range Plan
PROJECT NUMBER:
OWNER: CITY OF LOUISVILLE, COLORADO

FIRM: **DATE:**

Required Minimum Criteria	**Yes/No**
Provides three (3) examples of similar projects	
Provides two (2) examples within 5 years over $100,000	

Preferred Qualifications	**Yes/No**
Experience working under Council identified priorities	
Experience working with disaster recovery communities	
Consulting team formed with relevant expertise	

ITEM	SCORE	NOTES
Overall Impression (5 points)		
The strength, clarity and relevance of the submitted proposal.		
Bid Completeness (6 points)		
Two points for each plan for which a fee proposal is provided on Exhibit A		
Firm/Team Qualifications (9 points)		
The reputation and ability of the firm(s) to provide quality services related to the scope of the project.		
Team Member Qualifications (10 points)		
The experience, education and skills of specific team members proposed to participate in the project.		
Proven Succeess (15 points)		
Firm and/or team capabilities as demonstrated through the submitted project portfolio and the strength/relevance of client references provided.		
Cost Proposal (5 points)		
Evaluation of service fees relative to available funding. Point scale 1-5, where 1 is over budget and 5 is under budget.		
Total (50 points possible)		

EXHIBIT C - Interview Evaluation Form

PROJECT: PROS Department Long Range Plan
PROJECT NUMBER:
OWNER: CITY OF LOUISVILLE, COLORADO

FIRM: **DATE:**

ITEM	SCORE	NOTES
Overall Impression (15 points) The overall demeanor and ethusiasm conveyed by the team members during the interview.		
Project Team (25 Points) The experience of the project team, including any proposed sub-contractors. Preference given to project teams with experience working together on projects of similar scope and scale.		
Project Approach & Schedule (10 points) Willingness to partner with the City and consultants for mutual success. Availability of the project team to provide services within calendar year 2025 and into 2026.		
Total (50 points possible)		

SUBJECT: **ORDINANCE 1884, SERIES 2024 – AN ORDINANCE ADOPTING THE CITY OF LOUISVILLE FIRE HARDENING CODE (FIRST READING AND SET PUBLIC HEARING FOR NOVEMBER 4, 2024)**

DATE: **OCTOBER 15, 2024**

PRESENTED BY: **ROB ZUCCARO, AICP, COMMUNITY DEVELOPMENT DIRECTOR**
CHAD ROOT, CHIEF BUILDING OFFICIAL

SUMMARY:
Staff is presenting an ordinance to create minimum city-wide home hardening construction standards. The new regulations would apply to all residential and commercial structures, including new structures, additions to existing structures, and replacement of building materials regulated by the code. The code would address the following building systems to require fire resistant materials and construction techniques:

- Roof coverings
- Siding and eave materials
- Deck surface materials
- Fencing materials (within 5-feet of the home)
- Vent coverings
- Solar panel screens
- Gutter materials and guards

Exceptions may be granted by the Building Official on a case-by-case basis for historic homes. Automatic exceptions would include structures with sprinkler systems and setbacks of 35 ft. or greater, and temporary structures.

BACKGROUND/DISCUSSION:
At the July 30, 2024, City Council Meeting, Council reviewed Wildland Urban Interface (WUI) and structure hardening codes and directed staff to draft a city-wide home hardening code for consideration. The July 30, 20204 staff memo is linked below and includes a more in-depth discussion of code options and analysis, including potential costs and consideration for implementing different aspects of the code and potential impacts on housing affordability.

LINK: July 30, 2024, City Council Memorandum

This code was also initiated based on the request of the Louisville Fire Protection District. A letter from the District outlining their request is included as Attachment No. 2.

BUILDING CODE BOARD OF APPEALS:
The Building Code Board of Appeals (BCBOA) has reviewed the draft code and recommends approval. The minutes from the BCBOA review meeting will be included with the staff memorandum for second reading.

FISCAL IMPACT:
Implementation of the Home Hardening Code will take additional staff time and city resources, but will also include offsetting revenues from the building permit fees and constructure use tax collected with the building permits.

STAFF RECOMMENDATION:
Staff recommends approval on first reading and setting the public hearing for November 4, 2024.

ATTACHMENTS:
1. Ordinance 1884, Series 2024
2. Letter from the Louisville Fire Protection District

STRATEGIC PLAN IMPACT:

☐	**Financial Stewardship & Asset Management**	☐	**Reliable Core Services**
☐	**Vibrant Economic Climate**	☐	**Quality Programs & Amenities**
☒	**Engaged Community**	☐	**Healthy Workforce**
☐	**Supportive Technology**	☐	**Collaborative Regional Partner**

ORDINANCE NO. 1884
SERIES 2024

AN ORDINANCE ADOPTING THE CITY OF LOUISVILLE FIRE HARDENING CODE FOR STRUCTURES

WHEREAS, the City Council desires to adopt the Louisville Fire Hardening Code for Structures in order to reduce threats from wildfires and to mitigate structure fires from spreading to adjacent residential and commercial structures; and

WHEREAS, it is deemed to be in the interest of public health, safety and general welfare for the residence of Louisville to adopt such code; and

WHEREAS, the City Council, after proper notice as required by law, has held a public hearing on this ordinance providing for the adoption of said codes.

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

Section 1. Title 15 of the Louisville Municipal Code is hereby amended by the addition of a new Chapter 15.70 to read as follows:

Chapter 15.70

Fire Hardening Code for Structures.

Sec. 15.70.010. - Applicability

This Chapter provides minimum City-wide building and construction standards for residential and commercial structures in order to decrease threats from wildfires and the spread of fire between structures. The requirements set forth in this Chapter shall apply to all new construction, additions, and replacement of building materials, except as set forth in Section 15.70.030

Sec. 15.70.020. – Construction Standards.

A. *Class A Roof Coverings* tested with ASTM E108 or UL 790 are required on all new structures, additions and replacement roofs where the replaced roof is 50% or greater. Examples of a Class A roof coverings include metal, membrane, asphalt, tile, clay, concrete, stone and slate shingles.

B. *Fire Resistant Siding and Eaves* are required on all new structures, additions and where 50% or more of the siding or eave is replaced. Siding and eaves shall be fire and ignition resistant with a maximum flame spread rating of 25 or less. Heavy timber and log construction is also acceptable.

C. *Fire and Ignition Resistant Deck Surface, Steps and Guardrails* are required on all new decks and all replacement decks, steps and guardrails. The deck surface,

step surface and guardrails shall be fire and Ignition resistant with a maximum flame spread rating of 25. For decks six feet or lower to the ground, the surface below the deck shall be gravel placed over a sheet of 6 mil plastic or concrete slab to prevent vegetation growth under the deck.

D. *Fire and Ignition Resistant Fencing within 5 feet of a structure.* New construction and all replacement fences within 5 feet of the structure must be fire and ignition resistant with a maximum flame spread index of 25.

E. *Roof/Attic Vents, Crawlspace Vents and Solar Panels Screens* - New structures and all replacement vents shall have the following:

1. 1/8-inch metal mesh for attic vents, roof vents, eave vents and foundation vents. Mechanical and plumbing vents do not need to be screened.

2. If solar panels on the roof are screened with metal mesh, then the screen must be removable to clean out debris from under panels.

F. *Metal Gutters with Gutter Guards* - New structures and replacement Gutters shall be made of metal and shall have an approved ignition resistant means to prevent accumulation of debris in gutters.

Sec. 15.70.030 Exemptions.

Exemptions from the requirements of this Chapter 15.70 are as follows*:*

A. Historic Home Exemption. Historic homes and Building may be exempted by the Building Official from roofing or siding requirements, or both, of this Chapter if the Building Official finds there is no practical means to meet the intent of the Chapter while maintaining historic features.

B. Single Family Homes. Homes that are fully sprinklered with a min of a NPFA13-R system and are greater than 35 feet from any property line are exempt from the requirements of this Chapter.

C. Commercial Structures that are fully sprinklered and are in compliance with NFPA-13 and are located greater than 35 feet from the property line are exempt from the requirements of this Chapter.

D. Temporary Structures. Permitted Temporary structures, such as tents and membrane structures, are exempt for a period of time not to exceed 180 days.

E. The building official may approve alternative methods demonstrating class A or a flame spread of 25 or less in lieu of the requirements of this Chapter.

Section 2. If any article, section, paragraph, sentence, clause, or phrase of this ordinance is held to be unconstitutional or invalid for any reason, such decision shall not

affect the validity or constitutionality of the remaining portions of this ordinance. The City Council hereby declares that it would have passed this ordinance and each part or parts hereof irrespective of the fact that any one part or parts be declared unconstitutional or invalid.

Section 3. The repeal or modification of any provision of any prior ordinance by this ordinance shall not release, extinguish, alter, modify, or change in whole or in part any penalty, forfeiture or liability, either civil or criminal, which shall have been incurred under such provision, and each provision shall be treated and held as still remaining in force for the purpose of sustaining any judgment, decree, or order which can or may be rendered, entered, or made in such actions, suits, proceedings, or prosecutions.

Section 4. All other ordinances or portions thereof inconsistent or conflicting with this ordinance or any portion hereof are hereby repealed to the extent of such inconsistency or conflict.

INTRODUCED, READ, PASSED ON FIRST READING, AND ORDERED PUBLISHED this 15th day of October 2024.

_____
Christopher M. Leh, Mayor

ATTEST:

_____
Genny Kline, Interim City Clerk

APPROVED AS TO FORM:

_____
Kelly, P.C., City Attorney

PASSED AND ADOPTED ON SECOND AND FINAL READING, this _____ day of _____, 2024.

_____
Christopher M. Leh, Mayor

ATTEST:

_____
Genny Kline, Interim City Clerk

LOUISVILLE FIRE
PROTECTION DISTRICT
"OUR FAMILY SERVING YOUR FAMILY"
895 VIA APPIA WAY LOUISVILLE, CO 80027
HEADQUARTERS: 303.666.6595 | FAX: 303.666.7659
LOUISVILLEFIRE.COM

A TRADITION OF EXCELLENCE SINCE 1887

June 12, 2024

City Council
City of Louisville

Dear Mr. Mayor and City Council,

I believe the City will be reviewing and adopting new building codes this fall. The Louisville Fire Protection District would like to suggest adopting an amendment to help the Fire District protect homes. The amendment would have the following items for home hardening;

- Class A roof
- Double or triple-pane windows
- Fire resistance siding
- Fire resistance decking
- Fire resistance fencing within 5 ft of the home
- Small screen over attic vents

These items would be required only if it was new construction or if the above item is being replaced.

Hardening homes in the City will help the District protect homes from exposure to a next-door structure fire or another wildland fire. I would happily answer any of your questions or concerns and look forward to conversations as we get closer to the new codes.

In Fire Safety

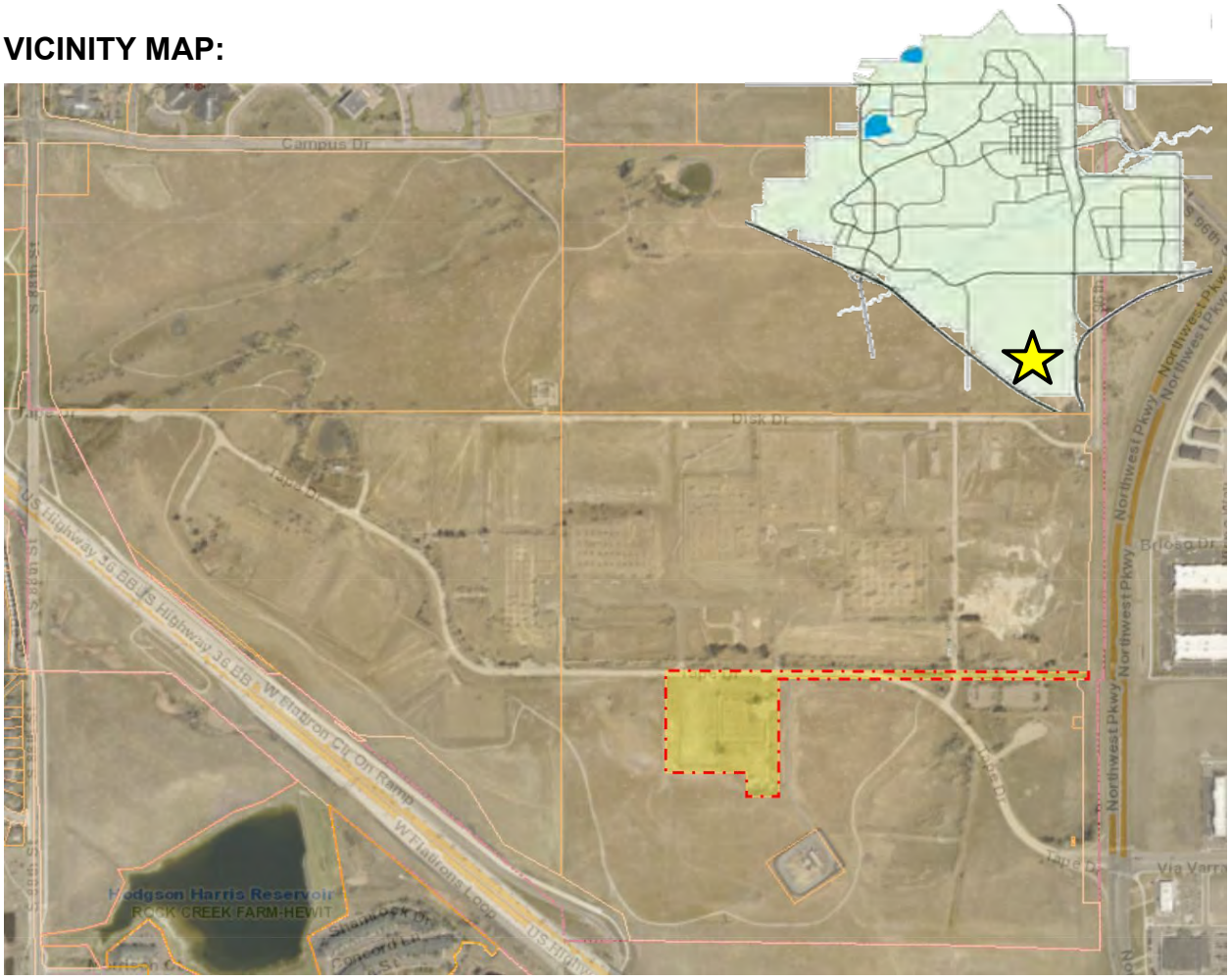
John Willson
Fire Chief

SUBJECT: **ORDINANCE NO. 1885, SERIES 2024 – AN ORDINANCE VACATING AN ACCESS EASEMENT LOCATED WITHIN OUTLOT A OF THE STORAGETEK BUILDING SIX SUBDIVISION – FIRST READING AND SET PUBLIC HEARING FOR NOVEMBER 4, 2024**

DATE: **OCTOBER 15, 2024**

PRESENTED BY: **ROB ZUCCARO, COMMUNITY DEVELOPMENT DIRECTOR**

VICINITY MAP:

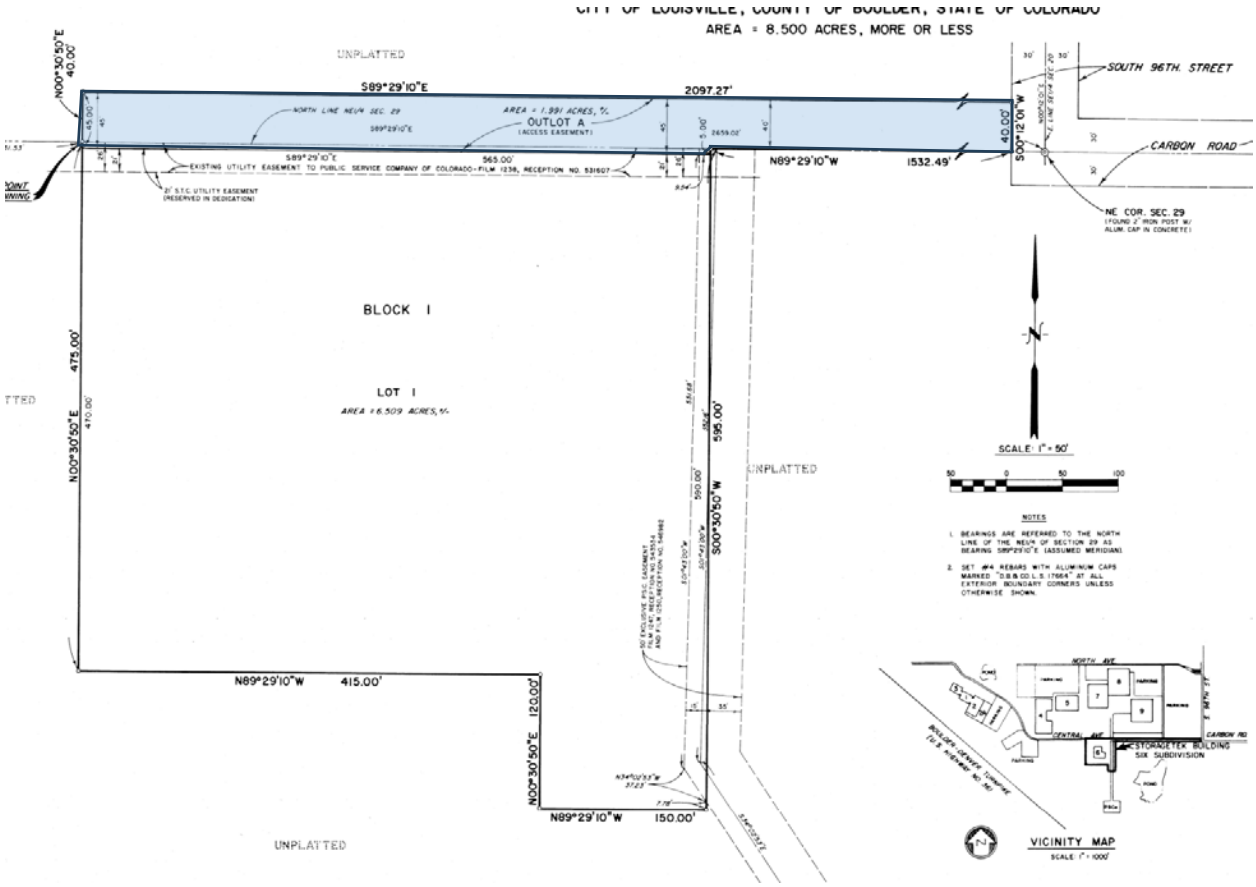


SUMMARY:
The applicants request approval of an ordinance vacating a City Access Easement granted within Outlot A of the Storagetek Building Six Subdivision. Vacation of the easement was contemplated by the Redtail Ridge Filing No. 1 Subdivision, recently approved by City Council by Resolution 38, Series 2024. This ordinance vacating the Access Easement is a clean-up item related to that plat approval.

BACKGROUND:

The City Approved the Storagetek Building Six Subdivision in 1985 to facilitate the sale of a single building that was part of the Storagetek campus. The Access Easement across Outlot A provided public access between the lot created by the subdivision and old South 96th Street. The access easement varies in width between 45' and 40' and is 2,097' in length.

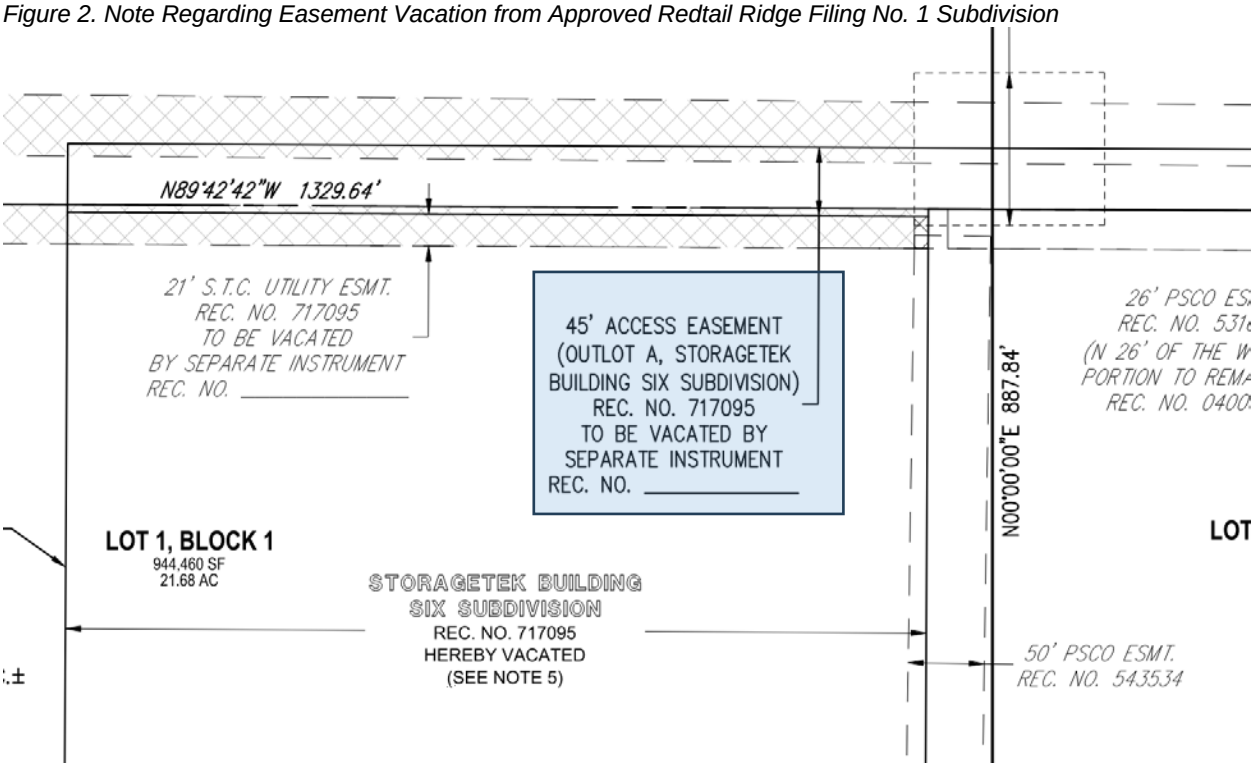
Figure 1. Access Easement from Storagetek Building Six Subdivision



ANALYSIS:

With the recent approval of the Redtail Ridge Filing No. 1 Subdivision, this access easement is no longer needed for the future development of the site. The Redtail Ridge Filing No. 1 Subdivision supersedes the Storagetek Building Six Subdivision and includes a notation that the Access Easement is to be vacated by separate easement.

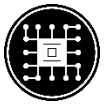
Figure 2. Note Regarding Easement Vacation from Approved Redtail Ridge Filing No. 1 Subdivision



STAFF RECOMMENDATION:
Staff recommends approval of Ordinance 1885, Series 2024 on first reading and setting the public hearing for November 4, 2024.

ATTACHMENTS:
1. Ordinance 1885, Series 2024
2. Application
3. Storagetek Building Six Subdivision
4. Redtail Ridge Filing No. 1 Subdivision

STRATEGIC PLAN IMPACT:

☐	 **Financial Stewardship & Asset Management**	☐	 **Reliable Core Services**
☒	 **Vibrant Economic Climate**	☐	 **Quality Programs & Amenities**
☐	 **Engaged Community**	☐	 **Healthy Workforce**
☐	 **Supportive Technology**	☐	 **Collaborative Regional Partner**

ORDINANCE NO. 1885
SERIES 2024

AN ORDINANCE VACATING AN ACCESS EASEMENT LOCATED WITHIN OUTLOT A OF THE STORAGETEK BUILDING SIX SUBDIVSION

WHEREAS, by the Storagetek Building Six Subdivision, recorded in the Office of the Boulder County Clerk and Recorder on October 3, 1985, at Reception No. 717095, an Access Easement was granted to the City of Louisville within Outlot A of the Subdivision; and

WHEREAS, the Redtail Ridge Filing No. 1 Subdivision, approved by City Council Resolution No. 38, Series 2024, replats and supersedes the Storageteck Building Six Subdivision; and

WHEREAS, the Access Easement is no longer needed for the future development of the property as shown in the Redtail Ridge Filing No. 1 Subdivision; and

WHEREAS, an application has been received requesting the City Council to vacate the Access Easement; and

WHEREAS, the City Council desires to approve the application and vacate the City's interests in the Access Easement.

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

Section 1. The City hereby vacates the Access Easement across Outlot A of the Storageteck Building Six Subdivision, shown in Exhibit A attached hereto and incorporated herein by this reference.

Section 2. All other ordinances or portions thereof inconsistent or in conflict with this ordinance or any portion hereof are repealed to the extent of such inconsistency or conflict.

Section 3. The Mayor and City Manager, or either of them, is authorized to execute such additional documents as may be necessary to evidence the vacation of the easement herein vacated, including but not limited to execution of quit claim deeds.

INTRODUCED, READ, PASSED ON FIRST READING, AND ORDERED PUBLISHED THIS 15TH DAY OF OCTOBER 2024.

_____
Christopher M. Leh, Mayor

ATTEST:

_____
Genny Kline, Interim City Clerk

APPROVED AS TO FORM:

_____
Kelly PC
City Attorney

PASSED AND ADOPTED ON SECOND AND FINAL READING, THIS 4TH DAY OF NOVEMBER 2024.

_____
Christopher M. Leh, Mayor

ATTEST:

_____
Genny Kline, Interim City Clerk

Exhibit A

DESCRIPTION

SITUATED IN THE NORTHEAST 1/4 OF SECTION 29 AND THE SOUTHEAST 1/4 OF SECTION 20, TOWNSHIP 1 SOUTH, RANGE 69 WEST OF THE 6TH P.M., CITY OF LOUISVILLE, COUNTY OF BOULDER, STATE OF COLORADO

A PARCEL OF LAND BEING A PORTION OF OUTLOT A, STORAGETEK BUILDING SIX SUBDIVISION RECORDED AT RECEPTION NO. 717095 OF THE RECORDS OF THE BOULDER COUNTY CLERK AND RECORDER, SITUATED IN THE NORTHEAST QUARTER OF SECTION 29 AND SOUTHEAST QUARTER OF SECTION 20, TOWNSHIP 1 SOUTH, RANGE 69 WEST OF THE SIXTH PRINCIPAL MERIDIAN, CITY OF LOUISVILLE, COUNTY OF BOULDER, STATE OF COLORADO, MORE PARTICULARLY DESCRIBED AS FOLLOWS:

BEGINNING AT THE NORTHWEST CORNER OF SAID OUTLOT A;
THENCE SOUTH 89°42'42" EAST ALONG THE NORTH LINE OF SAID OUTLOT A, A DISTANCE OF 2,083.24 FEET TO THE NORTHWEST CORNER OF PARCEL TK-71-1 DESCRIBED BY THAT SPECIAL WARRANTY DEED RECORDED AT RECEPTION NO. 2309730;
THENCE SOUTH 00°02'35" EAST ALONG THE WEST LINE OF SAID PARCEL, A DISTANCE OF 40.00 FEET TO THE SOUTH LINE OF SAID OUTLOT A;
THENCE ALONG THE PERIMETER OF SAID OUTLOT A THE FOLLOWING FOUR (4) COURSES:

1. NORTH 89°42'42" WEST, A DISTANCE OF 1,518.48 FEET;
2. SOUTH 00°17'18" WEST, A DISTANCE OF 5.00 FEET;
3. NORTH 89°42'42" WEST, A DISTANCE OF 565.00 FEET;
4. NORTH 00°17'18" EAST, A DISTANCE OF 45.00 FEET TO THE **POINT OF BEGINNING.**

SAID PARCEL CONTAINS 86,159 SQUARE FEET OR 1.98 ACRES, MORE OR LESS.

BASIS OF BEARINGS: BEARINGS ARE BASED ON THE SOUTH LINE OF THE SOUTHEAST QUARTER OF SECTION 20, TOWNSHIP 1 SOUTH, RANGE 69 WEST OF THE SIXTH PRINCIPAL MERIDIAN, ASSUMED TO BEAR NORTH 89°42'42" WEST, BEING MONUMENTED AT SOUTHEAST CORNER OF SAID SECTION 20 BY A #6 REBAR WITH A 3.25" ALUMINUM CAP STAMPED "MERRICK & CO 2009 PLS 33200", AND AT THE SOUTH QUARTER CORNER OF SAID SECTION 20 BY A #6 REBAR WITH A 3.25" BRASS CAP STAMPED "1998 PLS 16401".

PREPARED BY: AARON MURPHY
PLS 38162

ON BEHALF OF: HARRIS KOCHER SMITH
1120 LINCOLN STREET, SUITE 1000
DENVER, CO 80203
303.623.6300



Plotted: FRI 09/20/24 3:51:37P By: Aaron Murphy Filepath: p:\2019\190108\survey\esmt_vaca_storagetek outlot a dwg Layout: desc

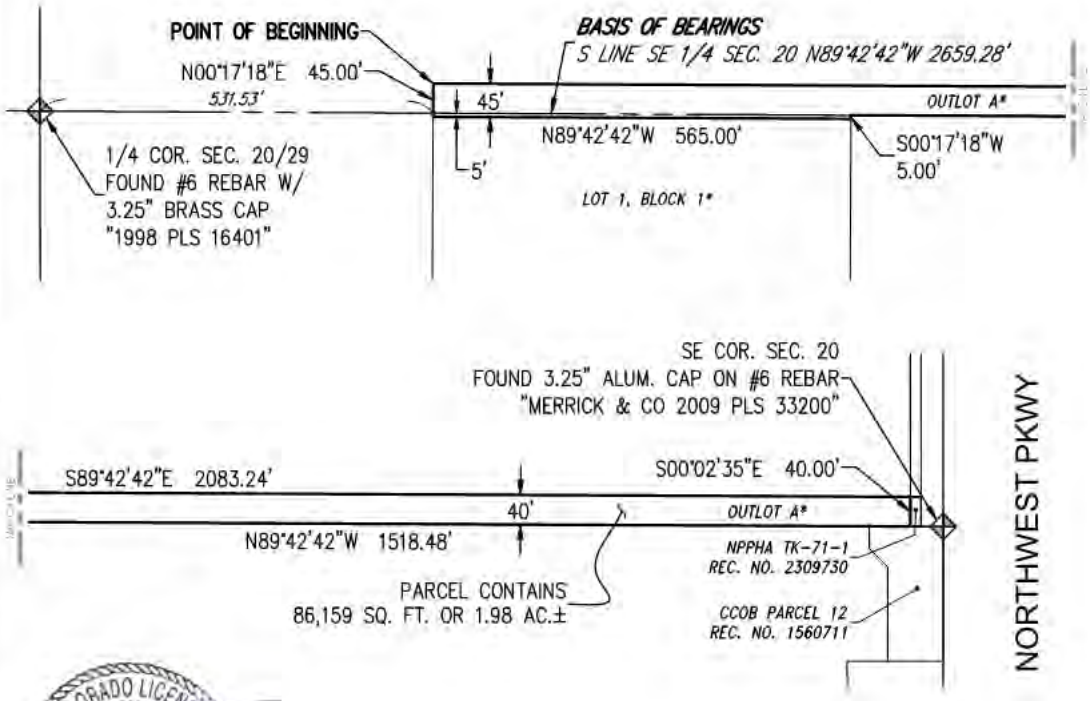
HARRIS KOCHER SMITH
1120 Lincoln Street, Suite 1000
Denver, Colorado 80203
P: 303.623.6300 F: 303.623.6311
HarrisKocherSmith.com

DESCRIPTION

PROJECT #: 190108
CHECKED BY: AWM
DRAWN BY: TWG
SHEET NUMBER 1
1 OF 2

ILLUSTRATION

SITUATED IN THE NORTHEAST 1/4 OF SECTION 29 AND THE SOUTHEAST 1/4 OF SECTION 20, TOWNSHIP 1 SOUTH, RANGE 69 WEST OF THE 6TH P.M., CITY OF LOUISVILLE, COUNTY OF BOULDER, STATE OF COLORADO



COLORADO LICENSED
JASON MURPHY
38162
9-20-2024
PROFESSIONAL LAND SURVEYOR

* = STORAGETEK BUILDING SIX SUBDIVISION REC. NO. 717095

N

200 0 200 400

SCALE: 1" = 200'

NOTE:
THIS EXHIBIT DOES NOT REPRESENT A MONUMENTED LAND SURVEY. IT IS INTENDED TO DEPICT ONLY THE ATTACHED DESCRIPTION.

Plotted: Fri, 09/20/24 @ 3:51:38P By: Aaron Murphy File path: p:\2019\1504108\survey\esmt_vaca_storagetek outlot a.dwg Layout: illus

HARRIS KOCHER SMITH
1120 Lincoln Street, Suite 1000
Denver, Colorado 80203
P: 720.922.2000 F: 303.623.6311
HarrisKocherSmith.com

ILLUSTRATION

PROJECT #: 190108
CHECKED BY: AWM
DRAWN BY: TWG
SHEET NUMBER
2
2 OF 2

City of Louisville
COLORADO • SINCE 1878

Community Development Department

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

Development Review Application Form

Please complete this form and include it with the submittal documents for your development review application. Applications will not be processed until all required information is provided to the satisfaction of the City of Louisville Planning Department.

Property Information

Common Address(es): Redtail Ridge

Legal Description:

Lot Outlot A Block 1 Subdivision StorageTek Building Six Subdivision

Lot Area: _____ Sq. Ft. or 1.991 +/- Acres

LAND USE PROCESS (check all that apply)

- ☐ Annexation
- ☐ Concept Plan
- ■ Easement Vacation
- ☐ Oil and Gas
- ☐ General Development Plan (GDP)
  - ☐ Amendment
  - ☐ New GDP
- ☐ Planned Unit Development (PUD)
  - ☐ Amendment
  - ☐ Preliminary
  - ☐ New PUD
- ☐ Rezoning
- ☐ Special Review Use (SRU)
  - ☐ Amendment
  - ☐ New SRU
- ☐ Subdivision
  - ☐ Final or Replat
  - ☐ Preliminary Plat
- ☐ Temporary Use Permit
- ☐ Variance
- ☐ Vested Property Right
- ☐ Wireless Facility
- ☐ Other: _____

PROJECT DESCRIPTION:

Vacation of access easement over Outlot A, StorageTek Building Six Subdivision, which easement was granted to the City of Louisville by the plat of StorageTek Building Six Subdivision recorded at Reception No. 717095.

This vacation is in connection with the approval of the Final Subdivision Plat of Redtail Ridge Filing No. 1. As a result of the resubdivison of the property that includes StorageTek Building Six Subdivision and the vacation of the plat of StorageTek Building Six subdivision, no further purpose will be served by the access easement over Outlot A.

Property Owner Information

Name: Rodney Richerson Entity (if applicable) Redtail Ridge Portfolio, LLC

Address: Sterling Bay, 333 Green St., Suite 1100, Chicago, IL 60607

Phone: 949-422-0005 Email: rricherson@sterlingbay.com

Application Representative Information

Name: Rodney Richerson Entity (if applicable) Redtail Ridge Portfolio, LLC

Address: Sterling Bay, 333 Green St., Suite 1100, Chicago, IL 60607

Phone: 949-422-0005 Email: rricherson@sterlingbay.com

Certification/Signature

I certify that the information I have submitted is true and correct to the best of my knowledge and in filing the application and submittal documents, I am acting as and/or with the knowledge and consent of those persons who are owners of the subject property or are parties to this application.

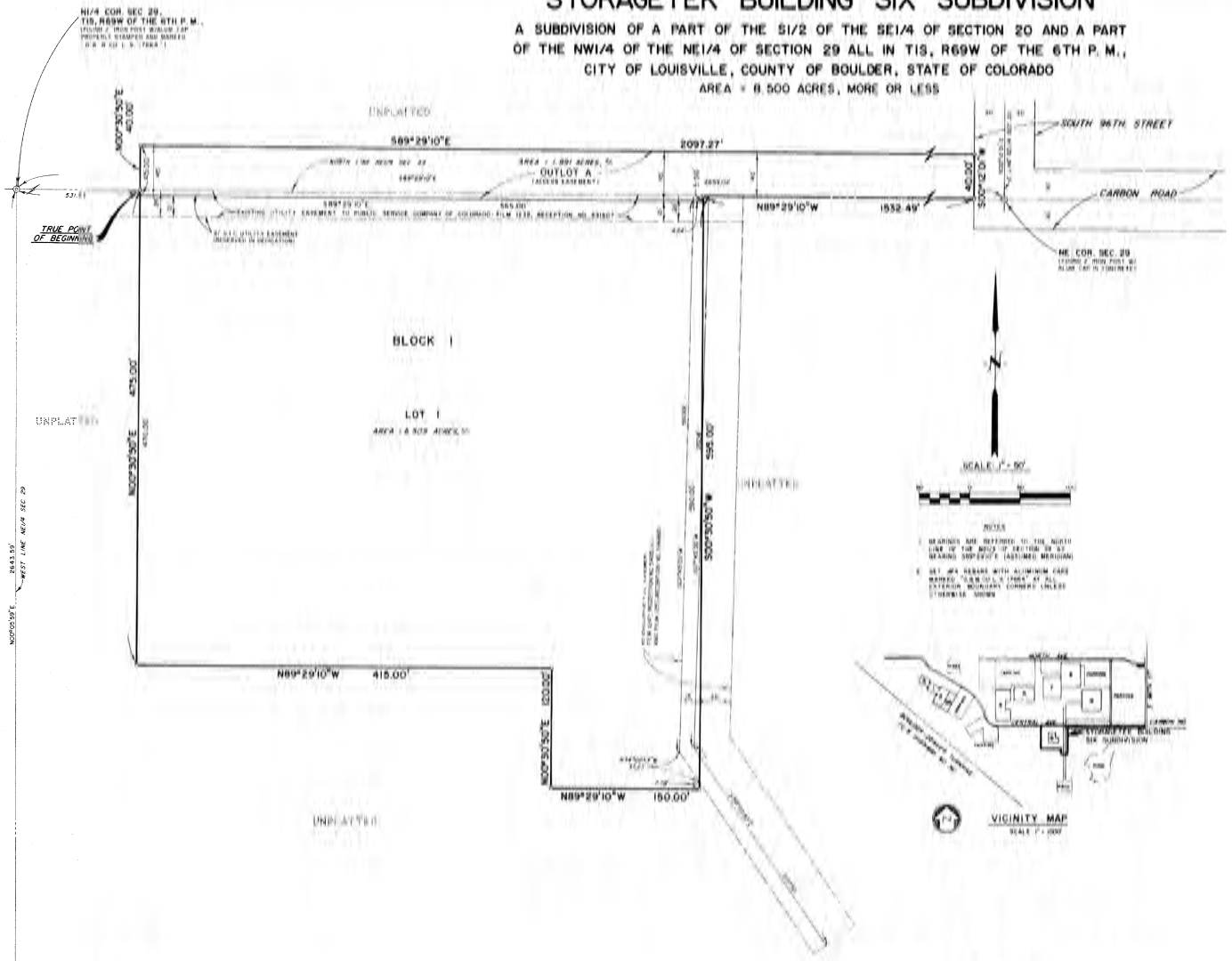
Signature*	Rodney Richerson	9/18/2024
	Print Name	Date

***If acting as a representative/agent of the owner, include written authorization from the owner that certifies the agent's right to submit this application**

STORAGETEK BUILDING SIX SUBDIVISION

A SUBDIVISION OF A PART OF THE S1/2 OF THE SE1/4 OF SECTION 20 AND A PART OF THE NW1/4 OF THE NE1/4 OF SECTION 29 ALL IN T1S, R69W OF THE 6TH P. M., CITY OF LOUISVILLE, COUNTY OF BOULDER, STATE OF COLORADO

AREA = 8.500 ACRES, MORE OR LESS



DEDICATION

KNOW ALL MEN BY THESE PRESENTS:

THAT THE UNDERSIGNED, STORAGE TECHNOLOGY CORPORATION, A DELAWARE CORPORATION, IS THE OWNER OF THAT REAL PROPERTY SITUATED IN THE COUNTY OF BOULDER, STATE OF COLORADO, AND LYING WITHIN THE EXTERIOR BOUNDARY OF "STORAGETEK BUILDING SIX SUBDIVISION", A SUBDIVISION OF A PART OF THE NW1/4 OF THE NE1/4 OF SECTION 29 AND A PART OF THE S1/2 OF THE SE1/4 OF SECTION 20, T1S, R69W OF THE 6TH P.M., ALL IN THE CITY OF LOUISVILLE, DESCRIBED AS FOLLOWS:

COMMENCING AT THE N1/4 CORNER OF SAID SECTION 29; THENCE S89°29'10"E, 533.33 FEET ALONG THE NORTH LINE OF THE NE1/4 OF SAID SECTION 29 TO THE TRUE POINT OF BEGINNING;

THENCE N00°30'50"E, 40.00 FEET;

THENCE S89°29'10"E, 2097.27 FEET TO THE WEST RIGHT-OF-WAY LINE OF SOUTH 96TH STREET;

THENCE S00°12'01"W, 40.00 FEET ALONG THE WEST RIGHT-OF-WAY LINE OF SAID SOUTH 96TH STREET TO THE NORTH LINE OF THE NE1/4 OF SAID SECTION 29;

THENCE N89°29'10"W, 1532.49 FEET ALONG THE NORTH LINE OF THE NE1/4 OF SAID SECTION 29;

THENCE S00°30'50"W, 595.00 FEET;

THENCE N89°29'10"W, 150.00 FEET;

THENCE N00°30'50"E, 120.00 FEET;

THENCE N89°29'10"W, 415.00 FEET TO A POINT THAT BEARS S00°30'50"W FROM THE TRUE POINT OF BEGINNING;

THENCE N00°30'50"E, 475.00 FEET TO THE TRUE POINT OF BEGINNING.

THAT IT HAS CAUSED SAID REAL PROPERTY TO BE LAID OUT, PLATTED AND SURVEYED AS "STORAGETEK BUILDING SIX SUBDIVISION", A SUBDIVISION IN THE CITY OF LOUISVILLE, COUNTY OF BOULDER, STATE OF COLORADO, AND DOES HEREBY RESERVE THAT PORTION OF SAID REAL PROPERTY DESIGNATED AS "21' S.T.C. UTILITY EASEMENT" AS AN EASEMENT FOR THE INSTALLATION AND MAINTENANCE OF PRIVATE UTILITY LINES AND APPURTENANCES THERETO, AND DOES HEREBY GRANT TO THE CITY OF LOUISVILLE, AND TO THE OWNER OF LOT 1 AS SHOWN HEREON, AN EASEMENT FOR INGRESS AND EGRESS OVER THAT PORTION OF SAID REAL PROPERTY DESIGNATED AS "ACCESS EASEMENT".

IN WITNESS WHEREOF, STORAGE TECHNOLOGY CORPORATION, A DELAWARE CORPORATION, HAS CAUSED ITS NAME TO BE HEREUNTO SUBSCRIBED AND ITS SEAL TO BE HEREUNTO AFFIXED THIS _____ DAY OF _____ A.D., 1985.

STORAGE TECHNOLOGY CORPORATION, A DELAWARE CORPORATION

ATTEST: _____ BY: _____

RICHARD BLAND, CORPORATE ATTORNEY — JAMES GRAHAM, MANAGER OF REAL ESTATE

ACKNOWLEDGEMENT

STATE OF COLORADO)
)ss
COUNTY OF BOULDER)

THE FOREGOING INSTRUMENT WAS ACKNOWLEDGED BEFORE ME THIS _____ DAY OF _____ A.D., 1985, BY JAMES GRAHAM AS MANAGER OF REAL ESTATE AND RICHARD BLAND AS CORPORATE ATTORNEY OF STORAGE TECHNOLOGY CORPORATION, A DELAWARE CORPORATION.

WITNESS MY HAND AND OFFICIAL SEAL.

MY COMMISSION EXPIRES _____

NOTARY PUBLIC

ADDRESS

PLANNING COMMISSION CERTIFICATE

APPROVED BY THE PLANNING COMMISSION OF THE CITY OF LOUISVILLE, THIS 17th DAY OF October A.D., 1985.

CHAIRMAN

SECRETARY

CITY COUNCIL APPROVAL

APPROVED BY THE CITY COUNCIL OF THE CITY OF LOUISVILLE, THIS 17th DAY OF September A.D., 1985.

MAYOR

ATTEST: CITY CLERK

CLERK AND RECORDER'S CERTIFICATE

STATE OF COLORADO)
)ss
COUNTY OF BOULDER)

I HEREBY CERTIFY THAT THIS INSTRUMENT WAS FILED IN MY OFFICE AT 10:12 O'CLOCK A.M., THIS 3 DAY OF Oct A.D., 1985, AND IS RECORDED IN PLAN FILE _____

FEE $10.00

Film 1375 Rec # 717095

CLERK AND RECORDER

BY: L. Yvonne Sanders
DEPUTY

SURVEYOR'S CERTIFICATE

I, RICHARD G. SETTERGREN, A DULY REGISTERED PROFESSIONAL LAND SURVEYOR IN THE STATE OF COLORADO, DO HEREBY CERTIFY THAT THIS PLAT OF "STORAGETEK BUILDING SIX SUBDIVISION" TRULY AND CORRECTLY REPRESENTS THE RESULTS OF A SURVEY MADE UNDER MY DIRECT SUPERVISION.

RICHARD G. SETTERGREN
COLORADO REGISTERED PROFESSIONAL LAND SURVEYOR NO. 17664

PLAN 18 F-4
#9

FINAL SUBDIVISION PLAT OF

REDTAIL RIDGE FILING NO. 1

SITUATED IN THE SOUTH HALF OF SECTION 20 AND THE NORTH HALF OF SECTION 29, TOWNSHIP 1 SOUTH, RANGE 69 WEST OF THE SIXTH PRINCIPAL MERIDIAN, CITY OF LOUISVILLE, COUNTY OF BOULDER, STATE OF COLORADO

COVER

PREPARED BY:

HARRIS KOCHER SMITH

1120 Lincoln Street, Suite 1000
Denver, Colorado 80203
P: 303-623-6300 F: 303-623-6311
HarrisKocherSmith.com

LEGAL DESCRIPTION AND DEDICATION:

KNOW ALL MEN BY THESE PRESENTS, THAT THE UNDERSIGNED BEING THE OWNERS OF A TRACT OF LAND SITUATED IN THE SOUTH HALF OF SECTION 20 AND THE NORTH HALF OF SECTION 29, TOWNSHIP 1 SOUTH, RANGE 69 WEST OF THE SIXTH PRINCIPAL MERIDIAN, CITY OF LOUISVILLE, COUNTY OF BOULDER, STATE OF COLORADO, MORE PARTICULARLY DESCRIBED AS FOLLOWS:

BEGINNING AT THE CENTER QUARTER CORNER OF SAID SECTION 20;
THENCE SOUTH 89°48'50" EAST ALONG THE NORTH LINE OF THE SOUTHEAST QUARTER OF SAID SECTION 20, A DISTANCE OF 2,625.59 FEET;
THENCE SOUTH 00°02'13" EAST ALONG A LINE PARALLEL WITH AND 30 FEET WEST OF THE EAST LINE OF THE NORTHEAST QUARTER OF THE SOUTHEAST QUARTER OF SAID SECTION 20, A DISTANCE OF 1,326.76 FEET TO A POINT ON THE SOUTH LINE OF THE NORTH HALF OF SAID SOUTHEAST QUARTER;
THENCE SOUTH 00°02'35" EAST ALONG A LINE PARALLEL WITH AND 30 FEET WEST OF THE EAST LINE OF THE SOUTHEAST QUARTER OF THE SOUTHEAST QUARTER OF SAID SECTION 20, A DISTANCE OF 85.45 FEET TO THE NORTH CORNER OF PARCEL TK-71-2 DESCRIBED AT RECEPTION NO. 2386686 IN THE RECORDS OF BOULDER COUNTY;
THENCE ALONG THE PERIMETER OF SAID PARCEL THE FOLLOWING THREE (3) COURSES:
1) SOUTH 33°27'26" WEST, A DISTANCE OF 60.64 FEET;
2) SOUTH 01°40'28" WEST, A DISTANCE OF 45.12 FEET;
3) SOUTH 88°19'32" EAST, A DISTANCE OF 34.84 FEET TO A POINT 30 FEET WEST OF SAID EAST LINE;
THENCE SOUTH 00°02'35" EAST ALONG A LINE PARALLEL WITH AND 30 FEET WEST OF SAID EAST LINE, A DISTANCE OF 404.28 FEET TO A POINT OF NON-TANGENT CURVATURE AT THE NORTH CORNER OF PARCEL TK-71 DESCRIBED AT RECEPTION NO. 2309730 IN THE RECORDS OF BOULDER COUNTY;
THENCE ALONG THE PERIMETER OF SAID PARCEL THE FOLLOWING THREE (3) COURSES:
1) ALONG THE ARC OF SAID CURVE TO THE LEFT AN ARC LENGTH OF 86.28 FEET, SAID CURVE HAVING A RADIUS OF 2,441.83 FEET, A CENTRAL ANGLE OF 02°01'28", AND A CHORD WHICH BEARS SOUTH 04°26'27" WEST A CHORD DISTANCE OF 86.27 FEET;
2) SOUTH 03°25'43" WEST, A DISTANCE OF 124.37 FEET;
3) SOUTH 00°02'35" EAST AND ALONG THE WEST LINE OF PARCEL TK-71-1 DESCRIBED AT RECEPTION NO. 2309730 IN THE RECORDS OF BOULDER COUNTY, A DISTANCE OF 529.71 FEET TO A POINT ON THE SOUTH LINE OF THE SAID SOUTHEAST QUARTER AND A POINT ON THE NORTH LINE OF PARCEL 12 AS DESCRIBED AT RECEPTION NO. 1560711 IN THE RECORDS OF BOULDER COUNTY;
THENCE ALONG THE PERIMETER OF SAID PARCEL 12 THE FOLLOWING FOUR (4) COURSES:
1) NORTH 89°47'42" WEST, A DISTANCE OF 55.73 FEET;
2) SOUTH 00°00'35" WEST, A DISTANCE OF 30.02 FEET;
3) SOUTH 44°51'26" EAST, A DISTANCE OF 35.44 FEET;
4) SOUTH 00°00'35" WEST, A DISTANCE OF 127.21 FEET TO A POINT ON THE NORTH LINE OF THAT PARCEL DESCRIBED AT RECEPTION NO. 520800 IN THE RECORDS OF BOULDER COUNTY;
THENCE ALONG THE PERIMETER OF SAID PARCEL THE FOLLOWING THREE (3) COURSES:
1) NORTH 89°59'25" WEST, A DISTANCE OF 55.00 FEET;
2) SOUTH 00°00'35" WEST, A DISTANCE OF 50.00 FEET;
3) SOUTH 89°59'25" EAST, A DISTANCE OF 55.00 FEET TO THE NORTHWEST CORNER OF PARCEL 10 AS DESCRIBED AT RECEPTION NO. 1560711 IN THE RECORDS OF BOULDER COUNTY;
THENCE ALONG THE PERIMETER OF SAID PARCEL 10 THE FOLLOWING TWO (2) COURSES:
1) SOUTH 00°00'35" WEST ALONG THE WEST LINE OF SAID PARCEL AND ALONG A LINE PARALLEL WITH AND 75 FEET WEST OF THE SAID EAST LINE, A DISTANCE OF 247.79 FEET;
2) SOUTH 16°40'03" EAST ALONG THE SOUTHEASTERLY LINE OF SAID PARCEL, A DISTANCE OF 93.77 FEET TO THE NORTH CORNER OF PARCEL TK-75 DESCRIBED AT RECEPTION NO. 2309730 IN THE RECORDS OF BOULDER COUNTY;
THENCE SOUTH 00°00'35" WEST ALONG A LINE PARALLEL WITH THE EAST LINE OF SAID SECTION 29 AND ALONG THE WEST LINE OF SAID TK-75, A DISTANCE OF 611.12 FEET;
THENCE SOUTH 89°48'45" EAST ALONG THE SOUTH LINE OF SAID TK-75, A DISTANCE OF 48.09 FEET TO A POINT ON THE EAST LINE OF THE NORTHEAST QUARTER OF SAID SECTION 29;
THENCE SOUTH 00°00'35" WEST ALONG SAID EAST LINE, A DISTANCE OF 136.13 FEET TO A POINT ON THE SOUTH LINE OF THE NORTH HALF OF THE NORTHEAST QUARTER OF SAID SECTION 29;
THENCE NORTH 89°42'42" WEST ALONG SAID SOUTH LINE, A DISTANCE OF 2,308.62 FEET TO A POINT ON THE NORTHEAST LINE OF THE LAND CONVEYED TO THE CITY OF BROOMFIELD BY GIFT DEED RECORDED AT RECEPTION NO. 2013403 IN THE RECORDS OF BOULDER COUNTY;
THENCE ALONG THE PERIMETER OF SAID PARCEL THE FOLLOWING FIVE (5) COURSES:
1) NORTH 14°13'32" WEST, A DISTANCE OF 140.04 FEET;
2) NORTH 60°44'04" WEST, A DISTANCE OF 682.66 FEET;
3) NORTH 31°43'59" WEST, A DISTANCE OF 350.27 FEET;
4) NORTH 50°04'57" WEST, A DISTANCE OF 351.37 FEET;
5) NORTH 87°38'56" WEST, A DISTANCE OF 246.66 FEET TO THE EASTERN CORNER OF PARCEL 32B AS DESCRIBED BY SPECIAL WARRANTY DEED RECORDED AT RECEPTION NO. 3411796 IN THE RECORDS OF BOULDER COUNTY;
THENCE NORTH 58°29'24" WEST ALONG THE NORTHEASTERLY LINE OF SAID PARCEL, A DISTANCE OF 186.70 FEET TO A POINT ON THE RIGHT-OF-WAY OF HIGHWAY 36;
THENCE NORTH 50°07'12" WEST ALONG SAID RIGHT-OF-WAY, A DISTANCE OF 356.68 FEET TO A POINT ON THE SOUTH LINE OF THE SOUTHWEST QUARTER OF SAID SECTION 20 AND THE SOUTH CORNER OF PARCEL 32A OF SAID SPECIAL WARRANTY DEED;
THENCE CONTINUING NORTH 50°07'12" WEST ALONG THE NORTHEAST LINE OF SAID PARCEL 32A, A DISTANCE OF 1,028.45 FEET TO A POINT ON THE EAST LINE OF THAT PARCEL DESCRIBED AT BOOK 880, PAGE 98 IN THE RECORDS OF BOULDER COUNTY;
THENCE NORTH 25°26'59" WEST ALONG SAID EAST LINE AND ALONG THE EAST LINE OF THAT PARCEL DESCRIBED AT BOOK 878, PAGE 503, A DISTANCE OF 842.57 TO THE SOUTH CORNER OF THAT PARCEL DESCRIBED AT RECEPTION NO. 1989419 IN THE RECORDS OF BOULDER COUNTY;
THENCE ALONG THE PERIMETER OF SAID PARCEL THE FOLLOWING FOUR (4) COURSES:
1) NORTH 00°54'09" EAST, A DISTANCE OF 95.53 FEET;
2) NORTH 08°22'46" WEST, A DISTANCE OF 184.53 FEET;
3) NORTH 00°09'09" WEST ALONG A LINE PARALLEL WITH THE WEST LINE OF THE SOUTHWEST QUARTER OF SAID SECTION 20, A DISTANCE OF 213.70 FEET;
4) SOUTH 89°50'51" WEST, A DISTANCE OF 34.06 FEET TO A POINT 25.00 FEET EAST OF THE WEST LINE OF SAID SOUTHWEST QUARTER;
THENCE NORTH 00°09'09" WEST ALONG A LINE PARALLEL WITH AND 25 FEET FROM THE SAID WEST LINE, A DISTANCE OF 473.64 FEET TO A POINT ON THE SOUTH LINE OF THAT PARCEL DESCRIBED AT RECEPTION NO. 1819920 IN THE RECORDS OF BOULDER COUNTY EXTENDED WESTERLY;
THENCE SOUTH 89°48'38" EAST ALONG SAID SOUTH LINE AND SAID SOUTH LINE EXTENDED, A DISTANCE OF 265.23 FEET TO THE SOUTHEAST CORNER OF SAID PARCEL;
THENCE NORTH 00°09'09" WEST ALONG THE EAST LINE OF SAID PARCEL, A DISTANCE OF 256.00 FEET TO A POINT ON THE SOUTH RIGHT-OF-WAY LINE OF CAMPUS DRIVE AS DEDICATED BY LOUISVILLE CAMPUS RECORDED AT RECEPTION NO. 1669751;
THENCE ALONG SAID SOUTH LINE THE FOLLOWING FOUR (4) COURSES:
1) SOUTH 89°48'38" EAST ALONG SAID NORTH LINE, A DISTANCE OF 50.02 FEET;
2) SOUTH 82°25'28" EAST, A DISTANCE OF 202.23 FEET TO A POINT OF NON-TANGENT CURVATURE;
3) ALONG THE ARC OF SAID CURVE TO THE LEFT AN ARC LENGTH OF 139.86 FEET, SAID CURVE HAVING A RADIUS OF 1,085.00 FEET, A CENTRAL ANGLE OF 07°23'09", AND A CHORD WHICH BEARS SOUTH 86°07'04" EAST A CHORD DISTANCE OF 139.77 FEET;
4) SOUTH 89°48'38" EAST, A DISTANCE OF 1,975.05 FEET TO A POINT ON THE EAST LINE SAID SOUTHWEST QUARTER;
THENCE NORTH 00°02'50" EAST ALONG SAID EAST LINE, A DISTANCE OF 35.00 FEET TO THE **POINT OF BEGINNING**.

EXCEPTING THEREFROM THAT PARCEL DESCRIBED BY DEED RECORDED AT RECEPTION NO. 531604 IN THE RECORDS OF BOULDER COUNTY;

SAID PARCEL CONTAINS 16,949,252 SQUARE FEET OR 389.10 ACRES, MORE OR LESS;

HAS LAID OUT, SUBDIVIDED AND PLATTED SAID LAND AS PER DRAWING HEREON CONTAINED UNDER THE NAME AND STYLE OF **REDTAIL RIDGE FILING NO. 1**, A SUBDIVISION OF A PART OF THE CITY OF LOUISVILLE, COUNTY OF BOULDER, STATE OF COLORADO, AND BY THESE PRESENTS DO HEREBY DEDICATE TO THE CITY OF LOUISVILLE THE STREETS, AVENUES, TRACTS A THROUGH I, INCLUSIVE, AND TRACT K AS SHOWN ON THE ACCOMPANYING PLAT FOR THE PUBLIC USE THEREOF FOREVER AND DOES FURTHER DEDICATE TO THE USE OF THE CITY OF LOUISVILLE AND ALL SERVING PUBLIC UTILITIES THOSE PORTIONS OF SAID REAL PROPERTY WHICH ARE SO DESIGNATED AS EASEMENTS AS SHOWN. IT IS EXPRESSLY UNDERSTOOD AND AGREED BY THE UNDERSIGNED THAT ALL EXPENSES AND COSTS INVOLVED IN CONSTRUCTING AND INSTALLING SANITARY SEWER WORKS AND LINES, WATER SYSTEM WORKS AND LINES, GAS SERVICE LINES, ELECTRICAL SERVICE WORKS AND LINES, LANDSCAPING, CURBS, GUTTERS, STREET PAVEMENT, SIDEWALKS, AND OTHER SUCH UTILITIES AND SERVICES SHALL BE GUARANTEED AND PAID FOR BY THE SUBDIVIDER OR ARRANGEMENTS MADE BY THE SUBDIVIDER THEREOF WHICH ARE APPROVED BY THE CITY OF LOUISVILLE, COLORADO, AND SUCH SUMS SHALL NOT BE PAID BY THE CITY OF LOUISVILLE, AND THAT ANY ITEM SO CONSTRUCTED OR INSTALLED WHEN ACCEPTED BY THE CITY OF LOUISVILLE SHALL BECOME THE SOLE PROPERTY OF SAID CITY OF LOUISVILLE, COLORADO, EXCEPT PRIVATE ROADWAY CURBS, GUTTER AND PAVEMENT AND ITEMS OWNED BY MUNICIPALITY FRANCHISED UTILITIES, OTHER SERVING PUBLIC ENTITIES, AND/OR CENTURYLINK, WHICH WHEN CONSTRUCTED OR INSTALLED SHALL REMAIN AND/OR BECOME THE PROPERTY OF SUCH MUNICIPALITY FRANCHISED UTILITIES, OTHER SERVING PUBLIC ENTITIES, AND/OR CENTURYLINK AND SHALL NOT BECOME THE PROPERTY OF THE CITY OF LOUISVILLE, COLORADO.

OWNER:

REDTAIL RIDGE PORTFOLIO, LLC

_____
SIGNATURE

BY: _____

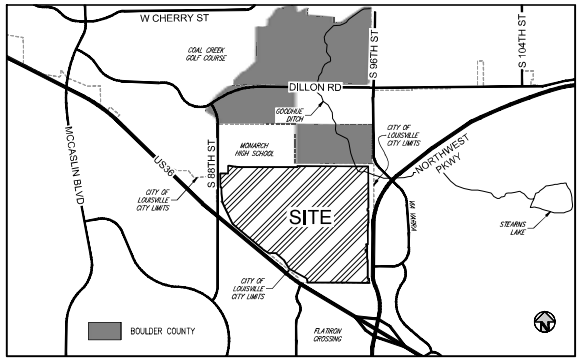
AS: _____ OF **REDTAIL RIDGE PORTFOLIO, LLC**

SUBSCRIBED AND SWORN TO BEFORE ME THIS ____ DAY OF _____, 20____, BY _____ AS _____ OF **REDTAIL RIDGE PORTFOLIO, LLC**

WITNESS MY HAND AND OFFICIAL SEAL.

_____
NOTARY PUBLIC

MY COMMISSION EXPIRES _____



VICINITY MAP
SCALE: 1" = 2,000'

NOTES:

1. THIS SURVEY DOES NOT CONSTITUTE A TITLE SEARCH BY HARRIS KOCHER SMITH TO DETERMINE OWNERSHIP OR EASEMENTS OF RECORD. FOR ALL INFORMATION REGARDING EASEMENTS, RIGHTS-OF-WAY AND TITLE OF RECORD, HARRIS KOCHER SMITH RELIED UPON COMMITMENT FOR TITLE INSURANCE, COMMITMENT NO. 2200003078BB ISSUED BY STEWART TITLE GUARANTY COMPANY, AND HAVING AN EFFECTIVE DATE OF MAY 15, 2023 AT 5:30 P.M.
2. NOTICE: ACCORDING TO COLORADO LAW YOU MUST COMMENCE ANY LEGAL ACTION BASED UPON ANY DEFECT IN THIS SURVEY WITHIN THREE YEARS AFTER YOU FIRST DISCOVER SUCH DEFECT. IN NO EVENT MAY ANY ACTION BASED UPON ANY DEFECT IN THIS SURVEY BE COMMENCED MORE THAN TEN YEARS FROM THE DATE OF THE CERTIFICATION SHOWN HEREON.
3. BASIS OF BEARINGS: BEARINGS ARE BASED ON THE WEST LINE OF THE NORTHEAST QUARTER OF SECTION 29, TOWNSHIP 1 SOUTH, RANGE 69 WEST OF THE 6TH PRINCIPAL MERIDIAN ASSUMED AS BEARING SOUTH 00°08'41" EAST. SAID LINE BEING MONUMENTED AT THE NORTH QUARTER CORNER OF SAID SECTION BY A #6 REBAR WITH A 3.25" BRASS CAP STAMPED "1998 PLS 16401", AND BEING MONUMENTED AT THE CENTER QUARTER CORNER BY A #6 REBAR WITH A 2.5" ALUMINUM CAP 0.1' ABOVE GROUND STAMPED "D&bCO 2000 PLS 23529".
4. SUBJECT PROPERTY FALLS WITHIN ZONE X OF THE FEDERAL EMERGENCY MANAGEMENT AGENCY FLOOD INSURANCE RATE MAP, MAP NO. 08013C0584K, DATED AUGUST 15, 2019. ZONE X IS DEFINED AS AREAS DETERMINED TO BE OUTSIDE THE 0.2-PERCENT ANNUAL CHANCE FLOODPLAIN.
5. UPON AND AFTER RECORDATION OF THIS PLAT, THIS PLAT SHALL SUPERSEDE AND REPLACE ALL SUBDIVISION PLATS PREVIOUSLY FILED OF RECORD WITH RESPECT TO THE PROPERTY DESCRIBED IN THIS PLAT, INCLUDING BUT NOT LIMITED TO STORAGETEK BUILDING SIX SUBDIVISION RECORDED WITH THE BOULDER COUNTY CLERK AND RECORDER AT RECEPTION NO. 717096, WITH THE LEGAL EFFECT THAT ALL SUCH PREVIOUSLY RECORDED PLATS SHALL BE CONSIDERED VOID AND OF NO FURTHER LEGAL AFFECT AS APPLIED TO THE PROPERTY DESCRIBED IN THIS PLAT, AND THAT THE PROPERTY DESCRIBED IN THIS PLAT SHALL BE CONCLUSIVELY RELEASED FROM THE ENCUMBRANCE OF ALL SUCH RECORDED PLATS UPON AND AFTER RECORDATION OF THIS PLAT.
6. THE LINEAR UNITS FOR THIS SURVEY ARE U.S. SURVEY FEET.
7. THE SURVEYED PROPERTY IS SUBJECT TO THE TERMS, PROVISIONS, COVENANTS, CONDITIONS, RESTRICTIONS, OBLIGATIONS AND RESERVATIONS CONTAINED IN THE RECORDED DOCUMENTS IN THE TITLE COMMITMENT AS REFERENCED IN NOTE 1.
8. A 2' WIDE SURFACE MAINTENANCE EASEMENT RUNNING PARALLEL TO ALL PUBLIC RIGHT-OF-WAY LINES FOR SORRELL DRIVE, CAMPUS DRIVE AND ROCKCREST DRIVE AND EXTENDING INTO ANY ADJACENT PARCEL NOT BEING CONVEYED TO THE CITY OF LOUISVILLE ARE HEREBY GRANTED TO THE CITY OF LOUISVILLE. SAID 2' SURFACE MAINTENANCE EASEMENTS ARE INTENDED TO ALLOW THE CITY OF LOUISVILLE ADEQUATE SPACE BEHIND ANY IMPROVEMENTS LOCATED WITHIN THE RIGHT-OF-WAY FOR ROUTINE MAINTENANCE AND REPAIRS BY THE CITY OF LOUISVILLE OR THEIR AUTHORIZED DESIGNEE.
9. THE CITY OF LOUISVILLE IS GRANTED A 10' SURFACE MAINTENANCE EASEMENT WHERE ACCESS IS REASONABLY AVAILABLE BEYOND THE EXCLUSIVE UTILITY EASEMENTS GRANTED TO THE CITY BY THIS PLAT. THE 10' MAINTENANCE ACCESS EASEMENT SHALL BE ALLOWED ON EITHER SIDE OF THE EXCLUSIVE UTILITY EASEMENT, OR 5' ON EACH SIDE OF THE EXCLUSIVE UTILITY EASEMENT, IN EITHER CASE THIS EASEMENT IS NOT MEANT TO RESTRICT BUILDING OR IMPROVEMENTS ALLOWED WITHIN THE PUD, BUT INSTEAD ALLOW ACCESS WHERE REASONABLY AVAILABLE ON SITE. MINIMUM SURFACE DISTURBANCE IS ALLOWED BY THE CITY'S USE WITHIN THIS EASEMENT.
10. EXCLUSIVE CITY UTILITY EASEMENTS ARE HEREBY GRANTED TO THE CITY OF LOUISVILLE, AS SHOWN ON THIS PLAT, SOLELY FOR THE PURPOSE OF CONSTRUCTING, MAINTAINING, REPAIRING, REPLACING, INSPECTING AND OPERATING WATER AND SANITARY SEWER MAINS AND STORM SEWER FACILITIES, TRANSMISSION, DISTRIBUTION AND SERVICE LINES AND APPURTENANCES, TOGETHER WITH A RIGHT OF ACCESS, ON, ALONG AND IN ALL OF THE EASEMENTS, AS MAY BE NECESSARY TO ACCOMPLISH THE INTENDED PURPOSES OF THE EASEMENT. THESE EASEMENTS SHALL BE EXCLUSIVE, HOWEVER UTILITIES MAY CROSS THE EXCLUSIVE EASEMENTS AT SUBSTANTIALLY 90 DEGREES. THE CITY SHALL MAINTAIN ALL WATER AND SANITARY SEWER IMPROVEMENTS INSTALLED IN THE EASEMENT IN GOOD AND WORKING CONDITION. NOTWITHSTANDING THE FOREGOING, THE UNDERLYING PROPERTY OWNER RETAINS THE RIGHT TO USE THE SURFACE OF THE AREAS WITHIN WHICH THE WATER AND SANITARY SEWER EASEMENTS ARE DEPICTED FOR PARKING LOTS, SIDEWALKS, ROADS, DRIVEWAYS AND DRIVE AISLES, CURBS, AND OTHER SIMILAR HARDSCAPE USES PROVIDED SUCH SIMILAR USES DO NOT MATERIALLY INTERFERE WITH THE CITY'S USE OF SUCH AREAS AS WATER AND SANITARY SEWER EASEMENTS.
11. THE FIELD WORK FOR THIS SURVEY WAS CONDUCTED ON FEBRUARY 28, 2019.

SHEET INDEX

SHEET 1	COVER
SHEET 2	KEY MAP/TRACT SUMMARY TABLE
SHEET 3	PLAT SHEET
SHEET 4	PLAT SHEET
SHEET 5	PLAT SHEET/EASEMENT DETAILS 'A' & 'B'
SHEET 6	PLAT SHEET
SHEET 7	PLAT SHEET/EASEMENT DETAIL 'C'
SHEET 8	LINE & CURVE TABLES/EASEMENT DETAIL 'D'

PLANNING COMMISSION CERTIFICATE:

APPROVED THIS _____ DAY OF _____, 20_____ BY THE PLANNING COMMISSION OF THE CITY OF LOUISVILLE, COLORADO.

RESOLUTION NO. _____, SERIES _____

CITY COUNCIL CERTIFICATE:

APPROVED THIS _____ DAY OF _____, 20_____ BY THE CITY COUNCIL OF THE CITY OF LOUISVILLE, COLORADO.

RESOLUTION NO. _____, SERIES _____

_____
MAYOR SIGNATURE

_____
CITY CLERK SIGNATURE

SURVEYOR'S CERTIFICATE:

I, AARON MURPHY, A DULY LICENSED PROFESSIONAL LAND SURVEYOR IN THE STATE OF COLORADO, DO HEREBY CERTIFY THAT THIS PLAT OF **REDTAIL RIDGE FILING NO. 1** TRULY AND CORRECTLY REPRESENTS THE RESULTS OF A SURVEY MADE UNDER MY SUPERVISION AND HAS BEEN PERFORMED IN ACCORDANCE WITH COLORADO STATE LAW.

_____
AARON MURPHY, PLS NO. 38162

FOR AND ON BEHALF OF
HARRIS KOCHER SMITH
1120 LINCOLN STREET, SUITE 1000
DENVER, CO 80203
PHONE: 303-623-6300

LENDERS CONSENT:

THE UNDERSIGNED _____, AS THE BENEFICIARY OF A DEED OF TRUST (OR IDENTIFY OTHER MORTGAGE INSTRUMENT OR AGREEMENT CREATING SECURITY INTEREST) WHICH CONSTITUTES A LIEN UPON THE DECLARANT'S PROPERTY, RECORDED ON _____ AT RECEPTION NO. _____, BOULDER COUNTY CLERK AND RECORDER, CONSENTS TO THE DEDICATION OF THE STREETS, ALLEYS, ROADS, EASEMENTS, TRACTS, AND OTHER PUBLIC USES, AS SHOWN ON THIS PLAT, AND FOREVER RELEASES SAID REAL PROPERTY INTERESTS, AS AND TO THE EXTENT DEDICATED, FROM THE LIEN CREATED BY SAID INSTRUMENT AND SUBORDINATES SUCH LIEN TO THIS PLAT.

_____
NAME OF BENEFICIARY

_____ _____ DATE: _____
SIGNATURE

_____ ADDRESS: _____
TITLE

STATE OF COLORADO)
ss.
COUNTY OF BOULDER)

THE FOREGOING MORTGAGEE'S CONSENT WAS ACKNOWLEDGED BEFORE ME THIS _____ DAY OF _____, 20____, BY _____.

MY COMMISSION EXPIRES _____

_____
NOTARY PUBLIC

LEGEND

▲	SET #5 REBAR W/ 1.25" BLUE PLASTIC CAP PLS 38162	**LOT X, BLOCK X** XXXX SF XXXX AC — LOT NUMBER, BLOCK & AREA
⊙	FOUND MONUMENT AS DESCRIBED	D.E. = DRAINAGE EASEMENT HEREBY GRANTED
◇	FOUND BARE #5 REBAR	E.C.U.E. = EXCLUSIVE CITY UTILITY EASEMENT HEREBY GRANTED
△	FOUND #5 REBAR W/ ALUM. CAP PUNCHED THROUGH TOP	G.D.E. = GOODHUE DITCH & RESERVOIR COMPANY EASEMENT
⊛	FOUND ILLEGIBLE 1.5" ALUM. CAP ON #5 REBAR	D.U.E. = DRY UTILITY EASEMENT HEREBY GRANTED
◈	FOUND 2.5" ALUM. CAP PLS 28657 ON #5 REBAR	S.M.E. = SURFACE MAINTENANCE EASEMENT HEREBY GRANTED
▲	FOUND 3.5" ALUM. CAP CDOT ROW MARKER ON #6 REBAR PLS 24961	R.O.W. = RIGHT-OF-WAY
▲	FOUND 3.5" ALUM. CAP CDOT ROW MARKER ON #6 REBAR PLS 24942	CoL = CITY OF LOUISVILLE
●	FOUND #5 REBAR W/ 1.25" BLUE PLASTIC CAP PLS 38162	CCOB = CITY AND COUNTY OF BROOMFIELD
◆	FOUND MAG NAIL W/ 1" BRASS TAG PLS 38162	CDOT = COLORADO DEPARTMENT OF TRANSPORTATION
⊕	SECTION CORNER	NPPHA = NORTHWEST PARKWAY PUBLIC HIGHWAY AUTHORITY
		PSCO = PUBLIC SERVICE COMPANY OF COLORADO
		RRMD = REDTAIL RIDGE METROPOLITAN DISTRICT
		RRP = REDTAIL RIDGE PORTFOLIO, LLC
		PORTION OF EASEMENT TO BE VACATED BY SEPARATE INSTRUMENT
		LOUISVILLE CITY LIMITS

CLERK & RECORDER'S CERTIFICATE:

STATE OF COLORADO)
ss.
COUNTY OF BOULDER)

I HEREBY CERTIFY THAT THIS INSTRUMENT WAS FILED FOR RECORD IN MY OFFICE AT_____ (A.M./P.M.)

THIS_____ DAY OF_____ A.D., 20____

AT RECEPTION NO._____

_____
CLERK AND RECORDER

_____
DEPUTY

COVER - SHEET 1 OF 8

ISSUE DATE: 04-05-2021	PROJECT #: 190108
DATE	COMMENTS
04-29-2022	PER CITY COMMENTS
07-01-2022	PER CITY COMMENTS
03-06-2024	PER CITY COMMENTS
06-18-2024	PER CITY COMMENTS
06-26-2024	PSCO EASEMENT MODIFICATIONS
07-19-2024	ROW MODIFICATIONS
08-08-2024	TRACT TABLE REVISION

PROJECT NUMBER: 190108

NO CHANGES ARE TO BE MADE TO THIS DRAWING WITHOUT WRITTEN PERMISSION OF HARRIS KOCHER SMITH.

FINAL SUBDIVISION PLAT OF

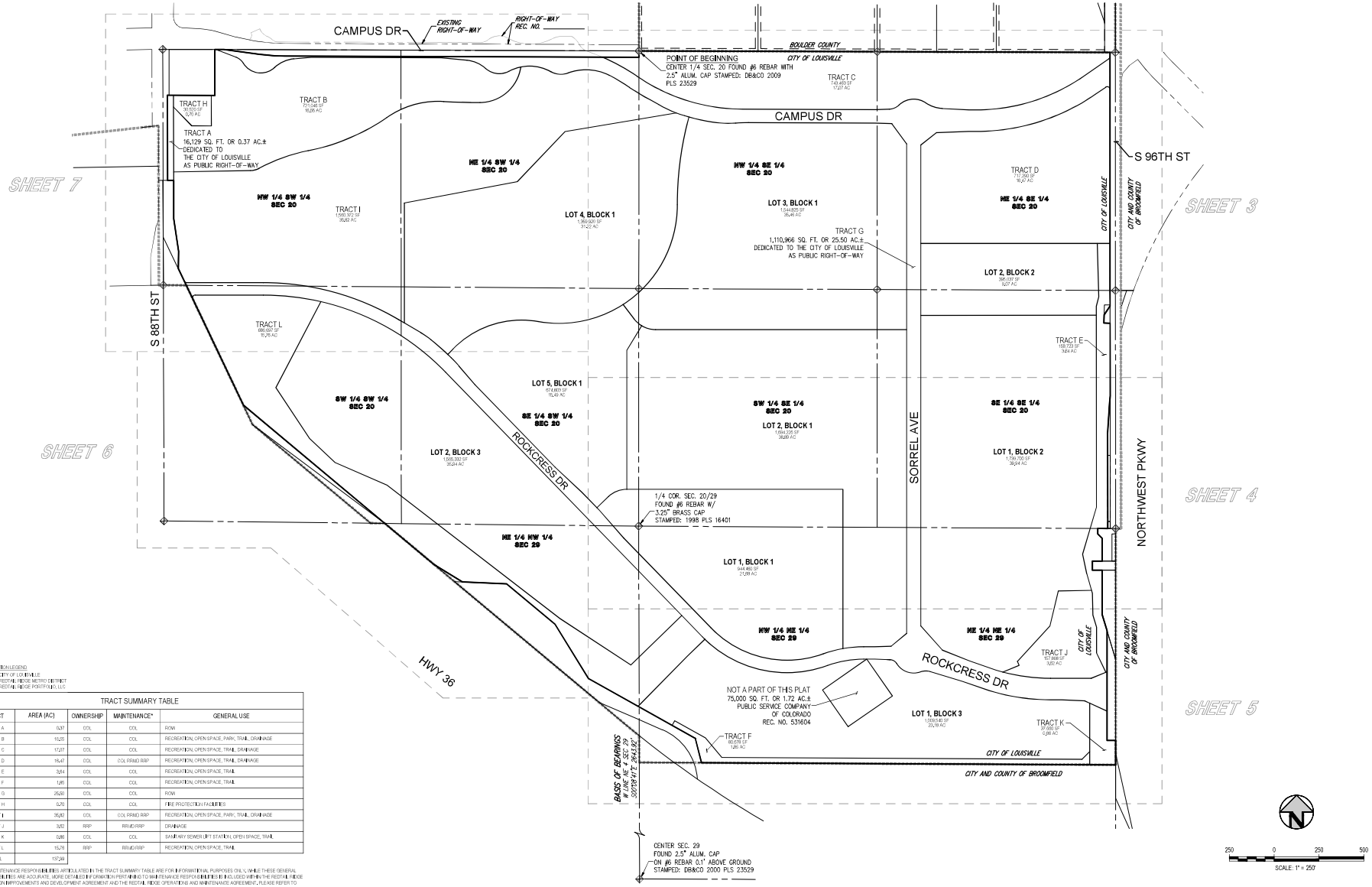
REDTAIL RIDGE FILING NO. 1

SITUATED IN THE SOUTH HALF OF SECTION 20 AND THE NORTH HALF OF SECTION 29, TOWNSHIP 1 SOUTH,
RANGE 69 WEST OF THE SIXTH PRINCIPAL MERIDIAN, CITY OF LOUISVILLE, COUNTY OF BOULDER, STATE OF COLORADO
KEY MAP/TRACT SUMMARY TABLE

PREPARED BY:
HARRIS KOCHER SMITH
1120 Lincoln Street, Suite 1000
Denver, Colorado 80203
P: 303-623-6300 F: 303-623-6311
HarrisKocherSmith.com

LEGEND

- SECTION CORNER (DESCRIBED ON FOLLOWING SHEETS)
- LOT X, BLOCK X — LOT NUMBER & AREA
- LOUISVILLE CITY LIMITS



ABBREVIATION LEGEND
COL CITY OF LOUISVILLE
RRMD REDTAIL RIDGE METRO DISTRICT
RRP REDTAIL RIDGE PORTFOLIO, LLC

TRACT SUMMARY TABLE

TRACT	AREA (AC)	OWNERSHIP	MAINTENANCE*	GENERAL USE
TRACT A	0.37	COL	COL	ROW
TRACT B	16.05	COL	COL	RECREATION, OPEN SPACE, PARK, TRAIL, DRAINAGE
TRACT C	17.27	COL	COL	RECREATION, OPEN SPACE, TRAIL, DRAINAGE
TRACT D	16.47	COL	COL, RRMD, RRP	RECREATION, OPEN SPACE, TRAIL, DRAINAGE
TRACT E	3.64	COL	COL	RECREATION, OPEN SPACE, TRAIL
TRACT F	1.25	COL	COL	RECREATION, OPEN SPACE, TRAIL
TRACT G	25.50	COL	COL	ROW
TRACT H	0.70	COL	COL	FIRE PROTECTION FACILITIES
TRACT I	36.82	COL	COL, RRMD, RRP	RECREATION, OPEN SPACE, PARK, TRAIL, DRAINAGE
TRACT J	3.02	RRP	RRMD, RRP	DRAINAGE
TRACT K	0.99	COL	COL	SANITARY SEWER LIFT STATION, OPEN SPACE, TRAIL
TRACT L	15.78	RRP	RRMD, RRP	RECREATION, OPEN SPACE, TRAIL
TOTAL	157.99			

*THE MAINTENANCE RESPONSIBILITIES ARTICULATED IN THE TRACT SUMMARY TABLE ARE FOR INFORMATIONAL PURPOSES ONLY. WHILE THESE GENERAL RESPONSIBILITIES ARE ACCURATE, MORE DETAILED INFORMATION PERTAINING TO MAINTENANCE RESPONSIBILITIES IS INCLUDED WITHIN THE REDTAIL RIDGE SUBDIVISION IMPROVEMENTS AND DEVELOPMENT AGREEMENT AND THE REDTAIL RIDGE OPERATIONS AND MAINTENANCE AGREEMENT. PLEASE REFER TO THESE DOCUMENTS FOR ADDITIONAL DETAIL PERTAINING TO MAINTENANCE RESPONSIBILITIES.

PROJECT NUMBER: 190108

KEY MAP/TRACT SUMMARY TABLE - SHEET 2 OF 8

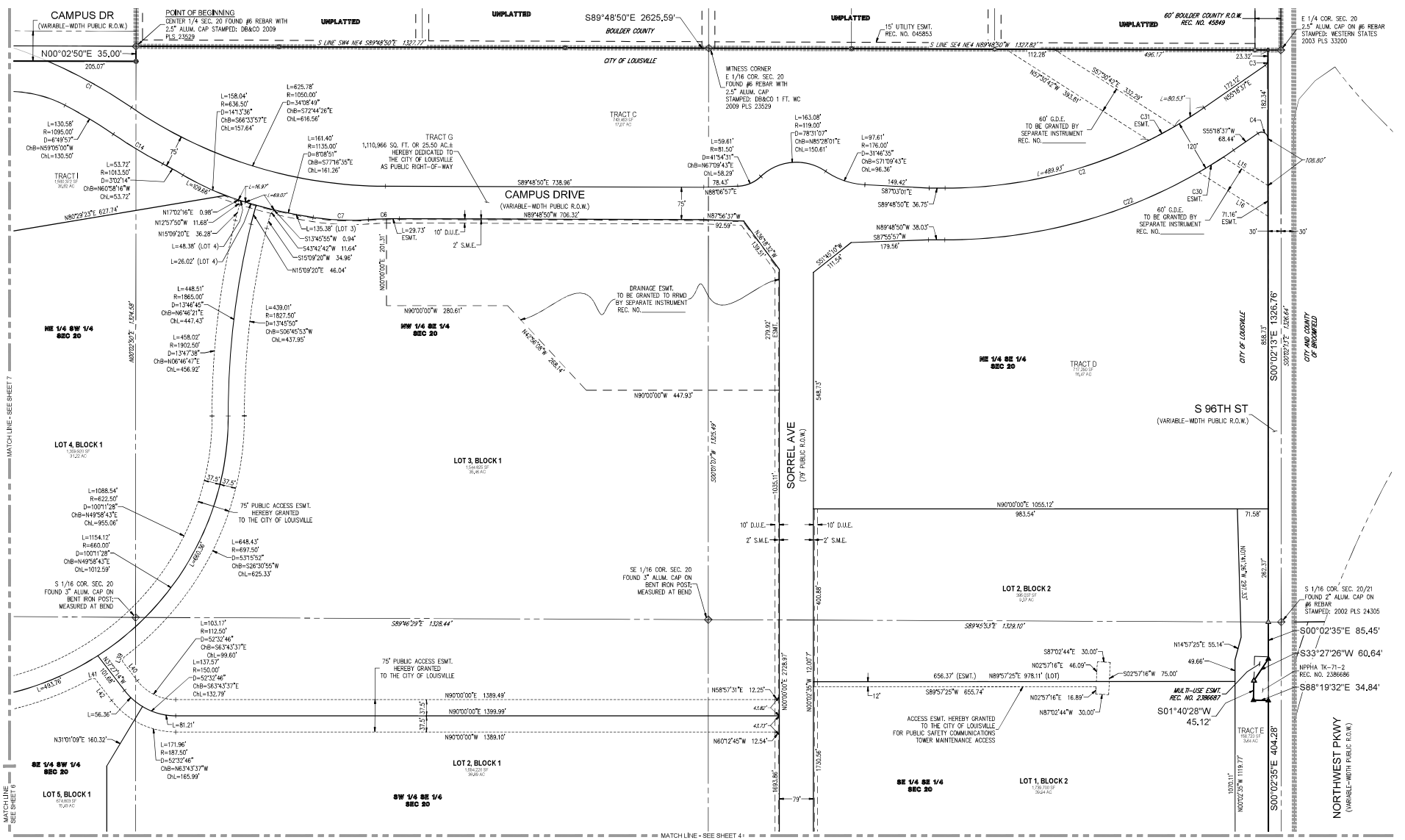
NO CHANGES ARE TO BE MADE TO THE DRAWING WITHOUT WRITTEN PERMISSION OF HARRIS KOCHER SMITH

FINAL SUBDIVISION PLAT OF

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SITUATED IN THE SOUTH HALF OF SECTION 20 AND THE NORTH HALF OF SECTION 29, TOWNSHIP 1 SOUTH, RANGE 69 WEST OF THE SIXTH PRINCIPAL MERIDIAN, CITY OF LOUISVILLE, COUNTY OF BOULDER, STATE OF COLORADO

PLAT SHEET



PREPARED BY:

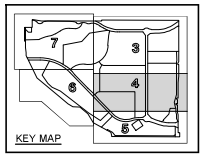
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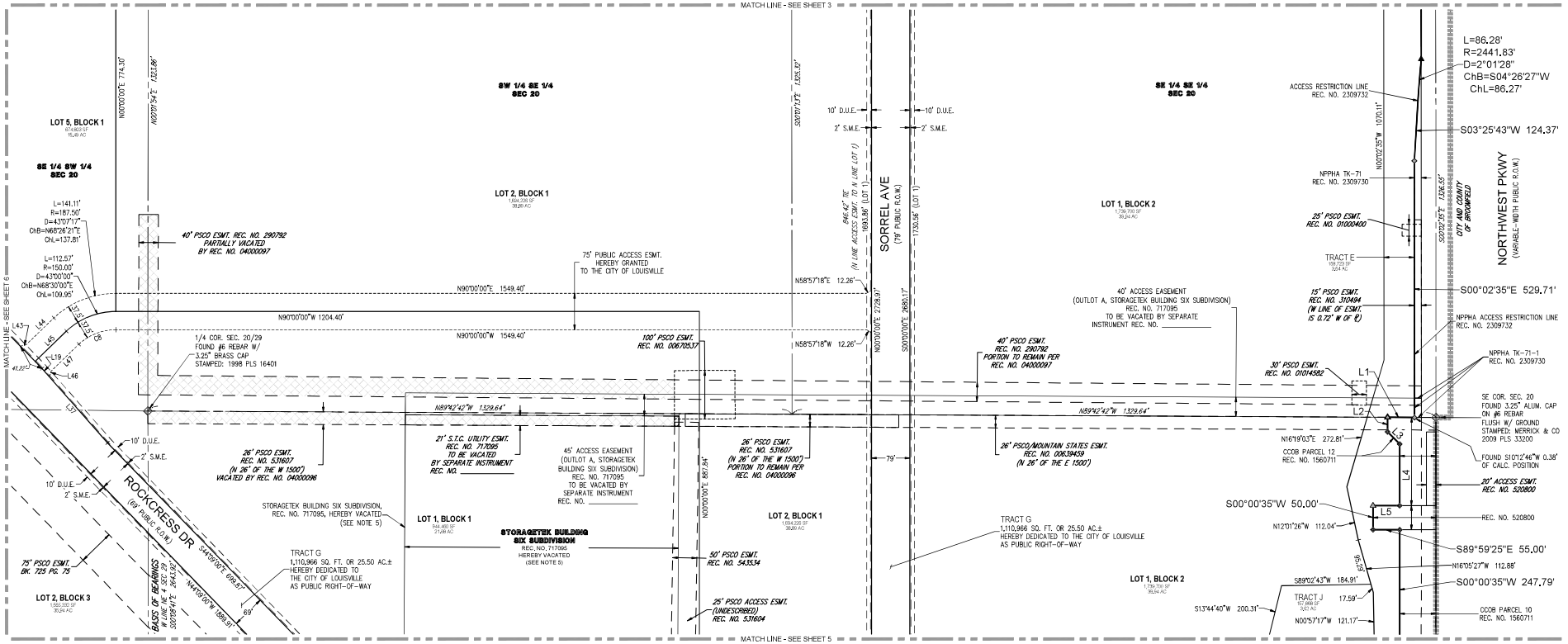
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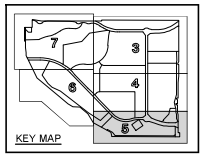
PROJECT NUMBER: 190108

FINAL PLAT - SHEET 4 OF 8

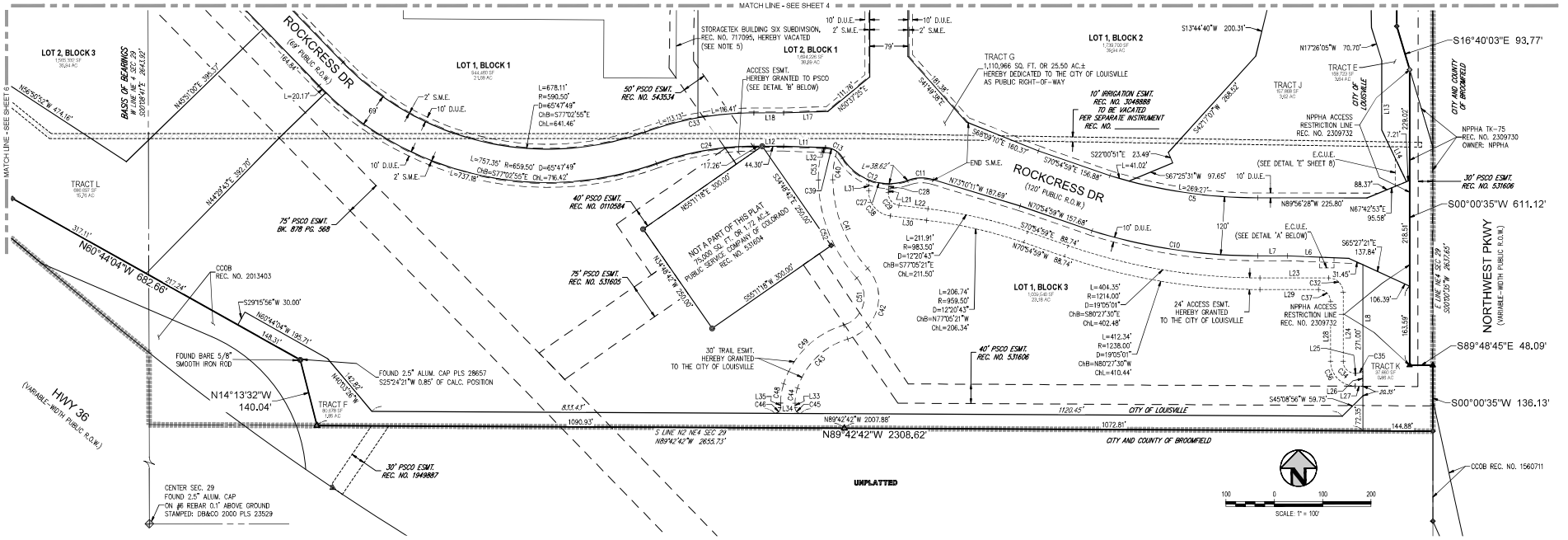
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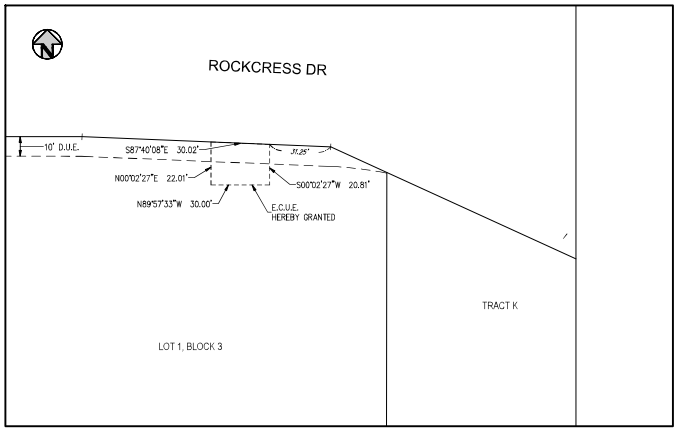
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RANGE 69 WEST OF THE SIXTH PRINCIPAL MERIDIAN, CITY OF LOUISVILLE, COUNTY OF BOULDER, STATE OF COLORADO
PLAT SHEET/EASEMENT DETAILS 'A' & 'B'

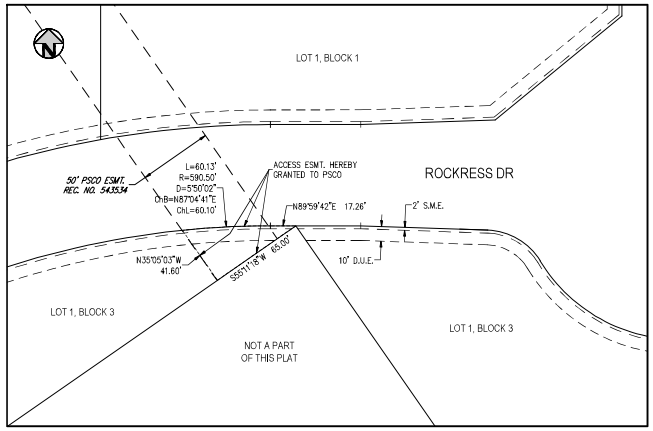


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DETAIL 'A'
SCALE: 1" = 30'



DETAIL 'B'
SCALE: 1" = 40'

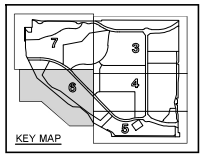
PROJECT NUMBER: 190108

FINAL PLAT - SHEET 5 OF 8

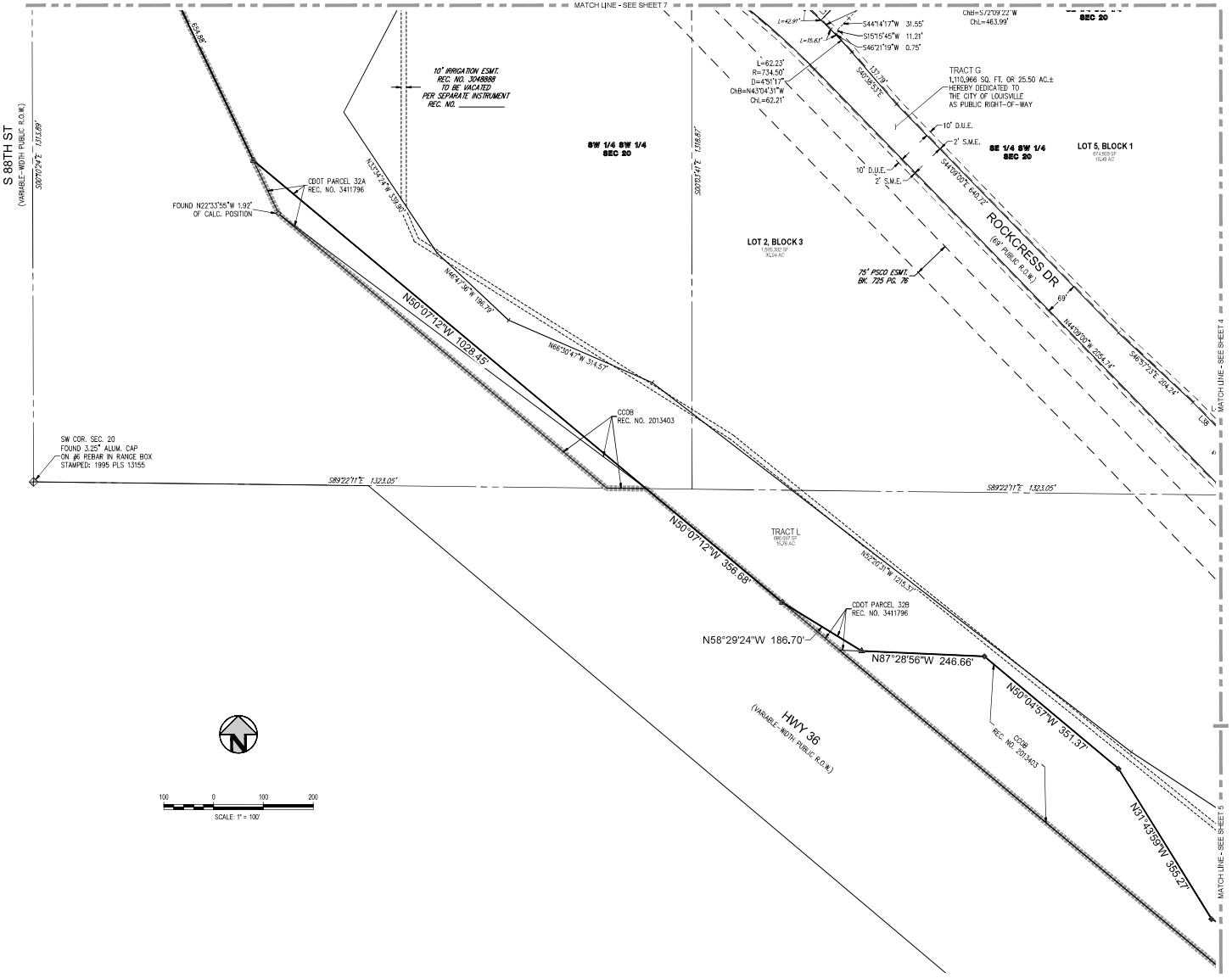
FINAL SUBDIVISION PLAT OF

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PLAT SHEET



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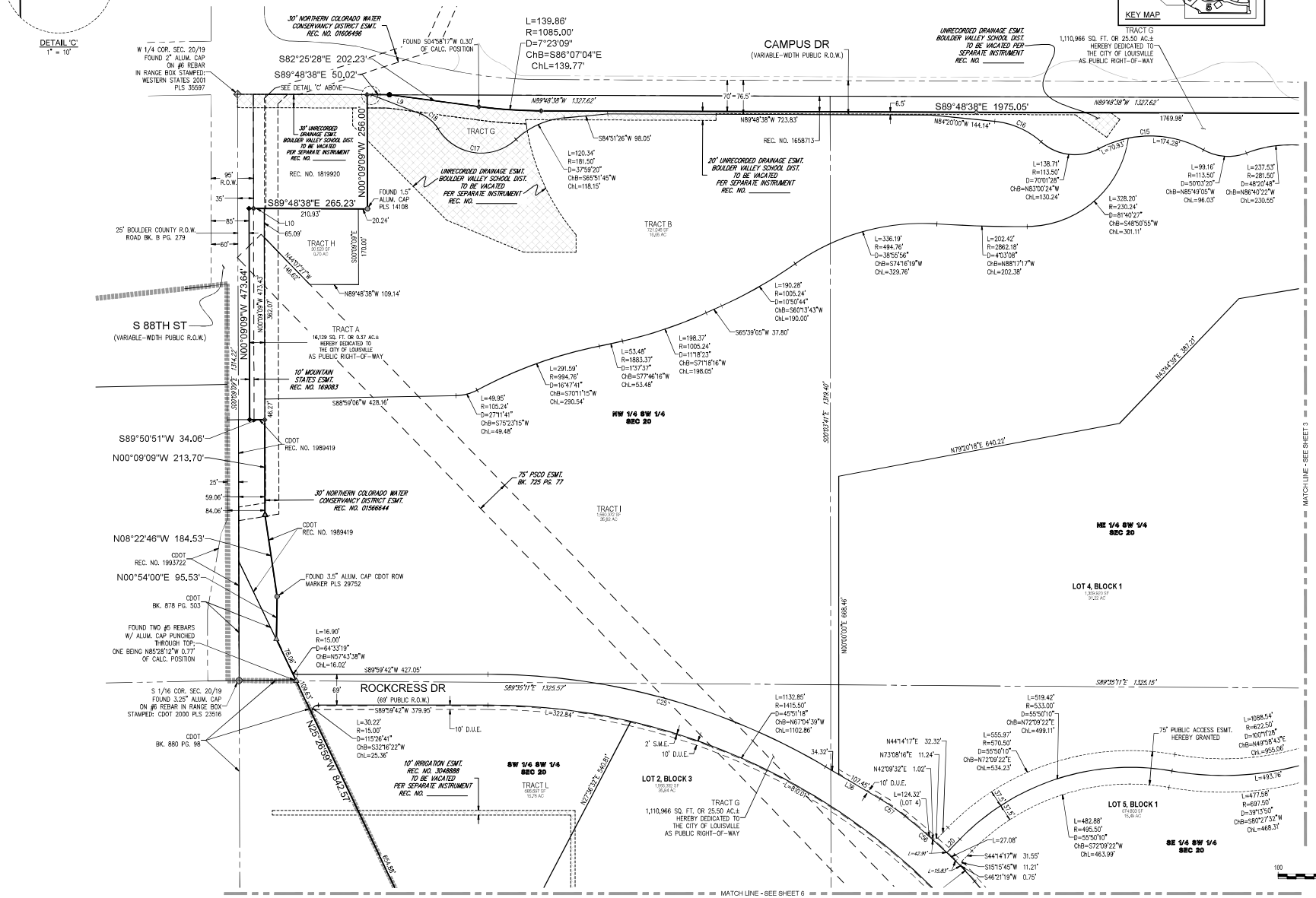
FINAL PLAT - SHEET 6 OF 8

FINAL SUBDIVISION PLAT OF

REDTAIL RIDGE FILING NO. 1

SITUATED IN THE SOUTH HALF OF SECTION 20 AND THE NORTH HALF OF SECTION 29, TOWNSHIP 1 SOUTH, RANGE 69 WEST OF THE SIXTH PRINCIPAL MERIDIAN, CITY OF LOUISVILLE, COUNTY OF BOULDER, STATE OF COLORADO

PLAT SHEET



PREPARED BY:

HARRIS KOCHER SMITH

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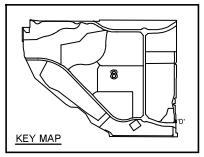
PROJECT NUMBER: 190108

FINAL PLAT - SHEET 7 OF 8

FINAL SUBDIVISION PLAT OF

REDTAIL RIDGE FILING NO. 1

SITUATED IN THE SOUTH HALF OF SECTION 20 AND THE NORTH HALF OF SECTION 29, TOWNSHIP 1 SOUTH,
RANGE 69 WEST OF THE SIXTH PRINCIPAL MERIDIAN, CITY OF LOUISVILLE, COUNTY OF BOULDER, STATE OF COLORADO
LINE & CURVE TABLES/EASEMENT DETAIL 'D'

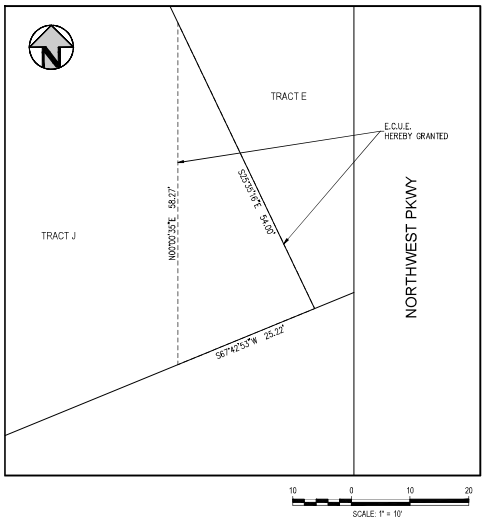


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CURVE TABLE					
CURVE	RADIUS	DELTA	LENGTH	CHORD BEARING	CHORD
C1	1170.00'	10°53'44"	222.49'	S61°06'53"E	222.15'
C2	1050.00'	34°52'33"	639.13'	N72°44'53"E	629.31'
C3	15.00'	55°20'51"	14.49'	N27°38'12"E	13.93'
C4	15.00'	124°39'10"	32.63'	N62°21'48"W	26.57'
C5	1050.00'	16°55'55"	310.29'	S81°28'31"E	309.16'
C6	1013.50'	4°03'56"	71.92'	S88°09'12"W	71.90'
C7	586.50'	12°31'46"	128.26'	S87°36'54"E	128.00'
C8	112.50'	42°49'19"	84.08'	S68°35'20"W	82.14'
C10	1170.00'	17°02'32"	348.01'	N81°25'12"W	346.72'
C11	83.50'	37°05'08"	54.05'	S88°17'15"W	53.11'
C12	111.50'	78°59'15"	153.71'	N70°45'42"W	141.83'
C13	43.50'	56°44'14"	43.08'	N59°38'11"W	41.34'
C14	1125.00'	6°49'30"	134.01'	N59°04'46"W	133.93'
C15	245.50'	57°13'43"	245.21'	N89°24'17"W	235.15'
C16	181.50'	36°20'19"	115.11'	N66°09'50"W	113.19'
C17	113.50'	101°55'25"	201.91'	N82°10'12"W	176.32'
C18	81.50'	37°38'17"	53.54'	N50°01'38"W	52.58'
C19	15.00'	18°48'26"	4.92'	N80°24'26"W	4.90'
C20	361.50'	2°09'26"	13.61'	N69°55'30"W	13.61'
C22	1170.00'	34°52'33"	712.18'	S72°44'53"W	701.23'
C24	590.50'	19°56'31"	205.53'	S80°01'26"W	204.49'
C25	1484.50'	30°37'43"	793.57'	N74°41'26"W	784.16'
C27	111.50'	21°56'42"	42.71'	S79°26'13"E	42.45'
C28	65.00'	10°10'50"	11.55'	S07°36'32"W	11.53'
C29	25.00'	85°46'50"	37.43'	S40°22'18"E	34.03'
C30	1170.00'	3°15'57"	66.69'	N58°21'14"E	66.68'
C31	1050.00'	3°44'50"	68.67'	S61°34'41"W	68.66'
C32	30.00'	90°00'00"	47.12'	S45°00'00"E	42.43'
C33	659.50'	19°56'31"	229.54'	S80°01'26"W	228.36'
C34	25.00'	90°00'00"	39.27'	S45°00'00"E	35.36'
C35	25.00'	36°22'20"	15.87'	N71°48'50"E	15.61'
C36	51.00'	90°00'00"	80.11'	N45°00'00"W	72.12'
C37	25.00'	90°00'00"	39.27'	N45°00'00"W	35.36'
C38	51.00'	85°14'12"	75.87'	N40°38'37"W	69.07'
C39	43.50'	32°58'32"	25.04'	S71°31'02"E	24.69'
C40	192.00'	17°40'02"	59.20'	S08°03'44"W	58.97'
C41	279.27'	41°14'54"	201.05'	S21°23'44"E	196.74'
C42	89.82'	115°22'23"	180.87'	S15°40'01"W	151.82'
C43	156.35'	55°27'28"	151.34'	S45°37'29"W	145.50'
C44	102.05'	17°36'27"	31.36'	S09°05'31"W	31.24'
C45	12.00'	90°00'00"	18.85'	S44°42'42"E	16.97'
C46	12.00'	90°00'00"	18.85'	N45°17'18"E	16.97'
C48	132.05'	17°36'27"	40.58'	N09°05'31"E	40.42'
C49	186.35'	55°27'28"	180.37'	N45°37'29"E	173.42'
C51	59.82'	115°22'23"	120.46'	N15°40'01"E	101.11'
C52	309.27'	41°14'54"	222.65'	N21°23'44"W	217.87'
C53	222.00'	17°28'43"	67.72'	N07°58'04"E	67.46'
C56	1494.50'	5°48'16"	151.40'	N48°24'17"W	151.33'
C57	484.50'	8°04'09"	68.23'	N55°20'30"W	68.18'

LINE TABLE		
LINE	BEARING	LENGTH
L1	N89°42'42"W	55.73'
L2	S00°00'35"W	30.02'
L3	S44°51'26"E	35.44'
L4	S00°00'35"W	127.21'
L5	N89°59'25"W	55.00'
L6	N87°40'08"W	127.24'
L7	N89°56'28"W	61.81'
L8	N00°00'35"E	343.35'
L9	N68°50'46"W	102.75'
L10	S89°48'38"E	34.06'
L11	N88°00'18"W	86.72'
L12	S89°59'42"W	61.55'
L13	N00°00'35"E	144.24'
L14	N25°35'16"W	118.81'
L15	S57°30'42"E	123.02'
L16	N57°30'42"W	190.37'
L17	N88°05'36"E	91.79'
L18	N89°59'42"E	61.57'
L19	N41°20'38"W	21.27'
L20	N44°14'17"E	41.99'
L21	S02°31'07"W	7.24'
L22	S83°15'43"E	60.35'
L23	N90°00'00"E	142.06'
L24	S00°00'00"E	142.43'
L25	N90°00'00"E	0.97'
L26	S00°00'35"W	30.88'
L27	N90°00'00"W	15.79'
L28	N00°00'00"E	123.44'
L29	N90°00'00"W	121.06'
L30	N83°15'43"W	75.33'
L31	N01°58'29"E	22.05'
L32	S88°00'18"E	5.50'
L33	S00°17'18"W	9.23'
L34	N89°42'42"W	54.00'
L35	N00°17'18"E	9.23'
L36	S59°22'35"E	107.45'
L37	S41°20'38"E	204.24'
L38	S44°09'00"E	141.69'
L39	S22°43'14"W	10.20'
L40	S37°27'14"E	56.96'
L41	S82°24'43"W	10.94'
L42	N37°27'14"W	63.84'
L43	N76°54'28"E	11.09'
L44	N45°50'51"E	79.75'
L45	N45°51'00"E	89.89'
L46	S17°37'55"W	9.93'
L47	S45°51'00"W	79.59'

DETAIL 'D'
SCALE: 1" = 10'



PROJECT NUMBER: 190108

EASEMENT DETAILS - SHEET 8 OF 8

City of Louisville
COLORADO • SINCE 1878

CITY COUNCIL COMMUNICATION
AGENDA ITEM 8C

SUBJECT: RESOLUTION 48, SERIES 2024 – APPROVAL OF A FINAL PLANNED UNIT DEVELOPMENT (PUD) AND FINAL PLAT FOR 15 SINGLE-FAMILY HOMES AND 21 TOWNHOME UNITS ON A 3.69-ACRE PARCEL.

DATE: OCTOBER 15, 2024

PRESENTED BY: MATT POST, SENIOR PLANNER

VICINITY MAP:



SUMMARY:
The applicant, Design Practice INC, representing East Street, LLC, requests approval of a Final Planned Unit Development (PUD) and Final Plat to create 36 residential lots. The lots will include a mix of 15, detached single-family homes and 21 townhomes units with vehicular access provided to all units from a private loop road. Detached single-family homes and townhomes are permitted uses in the Residential Medius-Density (R-M) zone. The applicant is requesting waivers to applicable yard and bulk standards and subdivision design standards.

BACKGROUND:
The proposed development will be accessed via East Street with two access points proposed connected by a private loop road. The area is bound on the north by the Pine Street Plaza commercial area, zoned commercial community (C-C), bound on the west by the BNSF railroad right-of-way, and bound to the south by single-family detached homes which are zoned residential medium-density (R-M).

The subject properties are not platted and contain 10 single-family detached units with accessory structures originally built or relocated to the site between the 1900's and the 1960's. The Historic Preservation Commission approved the demolition of all structures at 421 East St on July 17, 2023, and 533 East St on July 24, 2023.

PROPOSAL:

Final Plat
The request includes a proposal to subdivide the existing property into 36 residential lots and 8 outlots (Outlots A-H). The residential lots range in size from 1,805 square-feet to 3,698 square-feet. The combined outlots total 1.35 acres and contain private roadways, parking areas, common open space, utilities, and drainage areas. The outlots will be shared areas maintained by a required HOA and owned by East St, LLC. A Subdivision Improvement Agreement is currently under review outlining maintenance and improvement responsibilities.

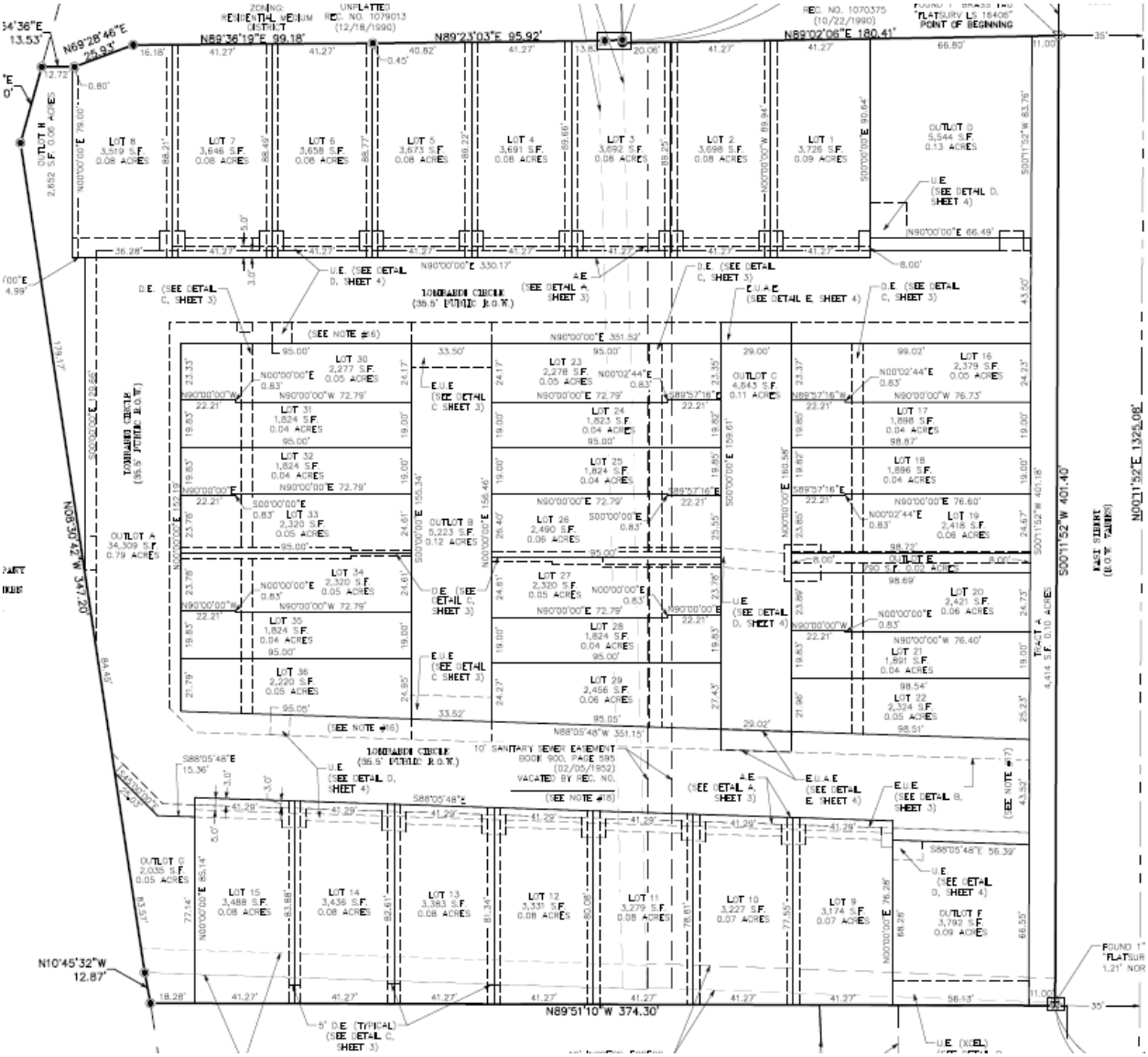


Figure 1: East Street Village Final Plat

The easternmost side of the site will include a 4,414 square-foot (0.1 acre) right-of-way dedication (Tract A) directly adjacent to East Street which will accommodate a new, detached sidewalk in front of the site. Pursuant to Louisville Municipal Code (LMC) Sec, 16.16.060, 15% of the land proposed for residential subdivision shall be dedicated to the city for public purposes, or the applicant may elect to pay a fee in lieu with the approval of City Council. The applicant has requested to pay the fee in lieu.

An existing 10-foot sanitary sewer easement belonging to the Louisville Sanitation District will be vacated via an Easement Vacation request with the Final Plat and PUD applications. The city is a successor to this easement and has no objections to the

vacation request. New sewer utilities will serve the proposed structures and will be contained within Outlots A and C.

The Final Plat complies with all design standards in the LMC Ch. 16.16, except as noted in the table below. The applicant has requested modifications to the subdivision design standards which are detailed further below.

Final Planned Unit Development (PUD)

The Final PUD proposes a mix of 15 single-family detached units and 21 townhome units, totaling 36 residential dwelling units on site. All units are located on individual lots which will allow for the fee simple sale of the properties. The single-family homes are located on the south and north sides of the property with the townhome units in the center. All dwelling units are designed to include fenced-in private yard space and two-car garages, while an additional 24 visitor parking spaces are included within the site. A 6-foot cedar privacy fence is proposed on the north side of the site and will visually buffer the property from the commercial development to the north at Pine Street Plaza. A 26-foot wide looped drive aisle (Lombardi Circle) provides access to all units and connects to East Street in two locations, while a 23-foot alley bisects the site providing additional access to 12, alley-loaded townhome garages.

A 5,223 square-foot common open space area is provided on Outlot B which is designed to accommodate the main entrance of 14 townhomes on site. The area will be landscaped with low-water shrubs and drought tolerant fescue sod and is further improved by pedestrian connections to the dwelling units with and seating areas.

A 5-foot wide sidewalk is proposed along both sides of Lombardi Circle providing a direct pedestrian connection to the detached sidewalk on East Street and the open common open space on site.

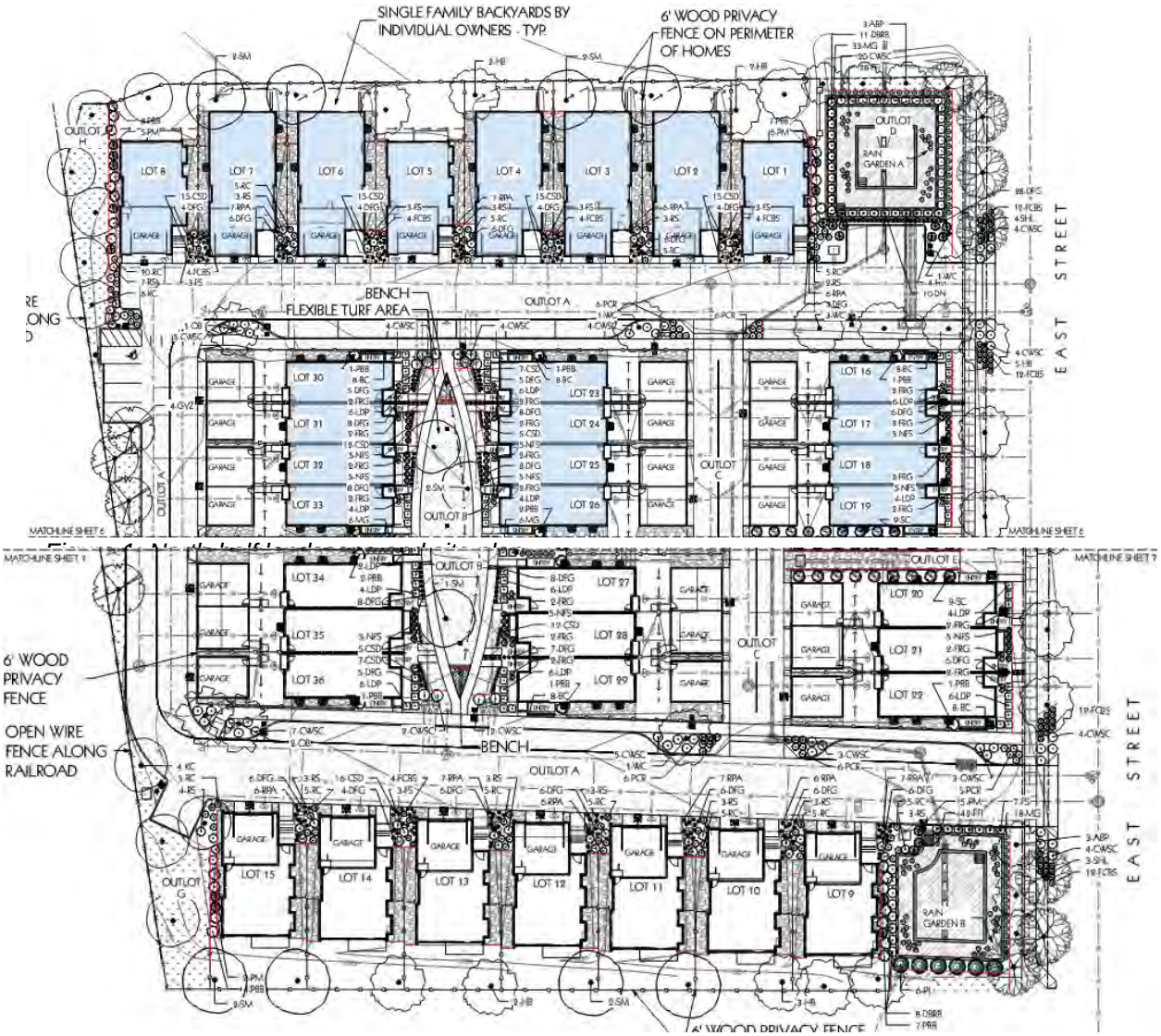


Figure 2: South-half landscape and site plan

Outlots D and F on the northeast and southeast corners of the site will be utilized for detention and water quality in a terraced design that also acts as a landscape buffer. A variety of plantings are provided around the detention areas, which will include a regionally specific rain garden seed mix.

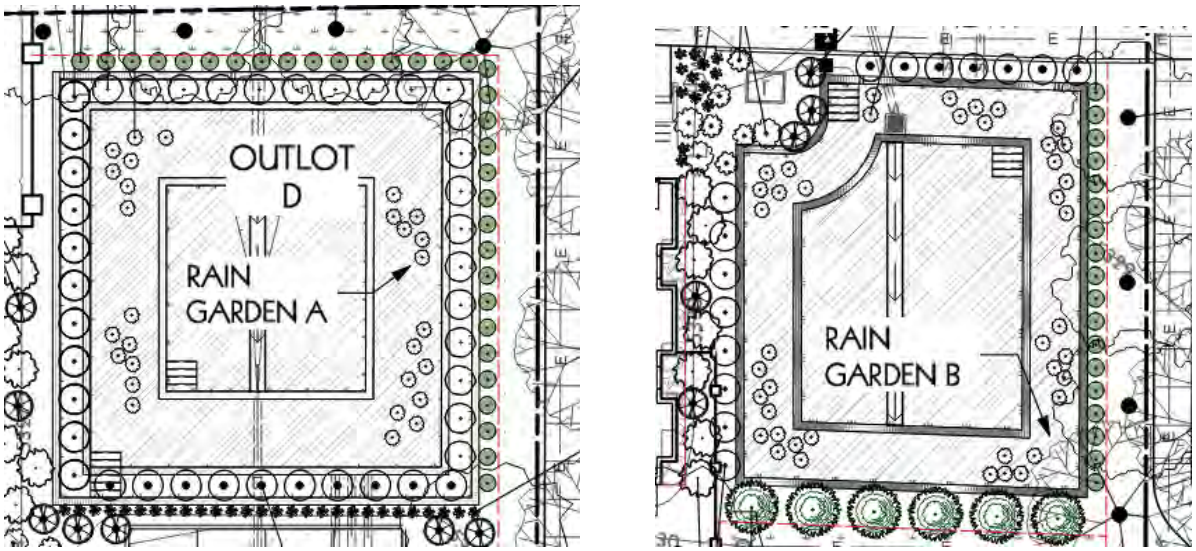


Figure 4: Rain Gardens in Outlot D (left) and Outlot F (right)

Lots 1-15 include single-family detached homes with two proposed home models. The "Type 1" models have a 1,500 square-foot footprint and 3,366 square-feet of total livable space over two stories and a basement. Three material palettes are proposed and detailed in sheet 14 of the PUD Exhibit (**Attachment 4**). Materials include a wood and cementitious shingle, cementitious siding, vertical or horizontal wood-textured steel plank siding, standing seam metal roofs, and black trimmed windows and garage doors. This model is proposed on lots 1, 3, 5, 7, and 9-15. The maximum height proposed for this model is 34 ft. 1 5/8 inches.



Figure 5: Type 1 Single-Family with type 1-A exterior materials

The “Type 2” single-family detached model has a 1,978 square-foot footprint and 3,825 square-feet of total livable space over two stories and a basement. Materials include cedar, steel plank, and cementitious siding, standing seam metal roofs, and black trimmed windows and garage doors. The models are proposed on lots 2, 4, 6, and 8. The maximum height proposed is 28 ft. 11 7/8 inches.

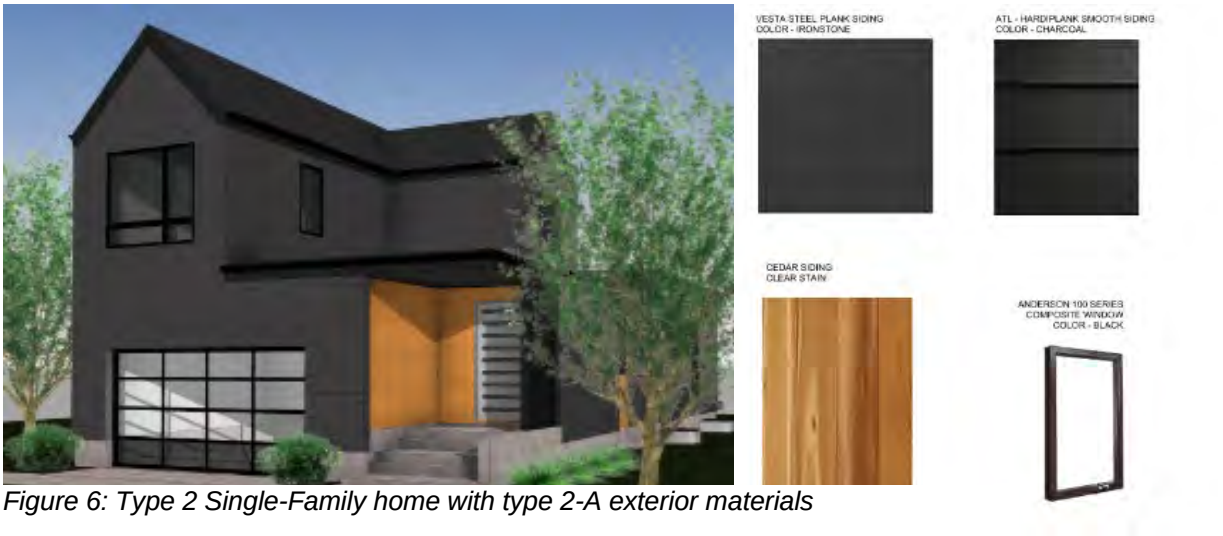


Figure 6: Type 2 Single-Family home with type 2-A exterior materials

The proposed townhomes are alley-loaded with detached, two-car garages. Two different designs provide variation in housing options and visual articulation, with included material optionality. The units are three stories in height with garden level basements and rooftop decks. Materials include cedar, steel plank, and cementitious

siding, standing seam metal roofs, and black trimmed windows and garage doors. Type A units are up to 38 ft. 7 3/8 inches in tall and Type B units are up to 35 ft. 10 3/8 inches tall. Both unit types require height waivers.



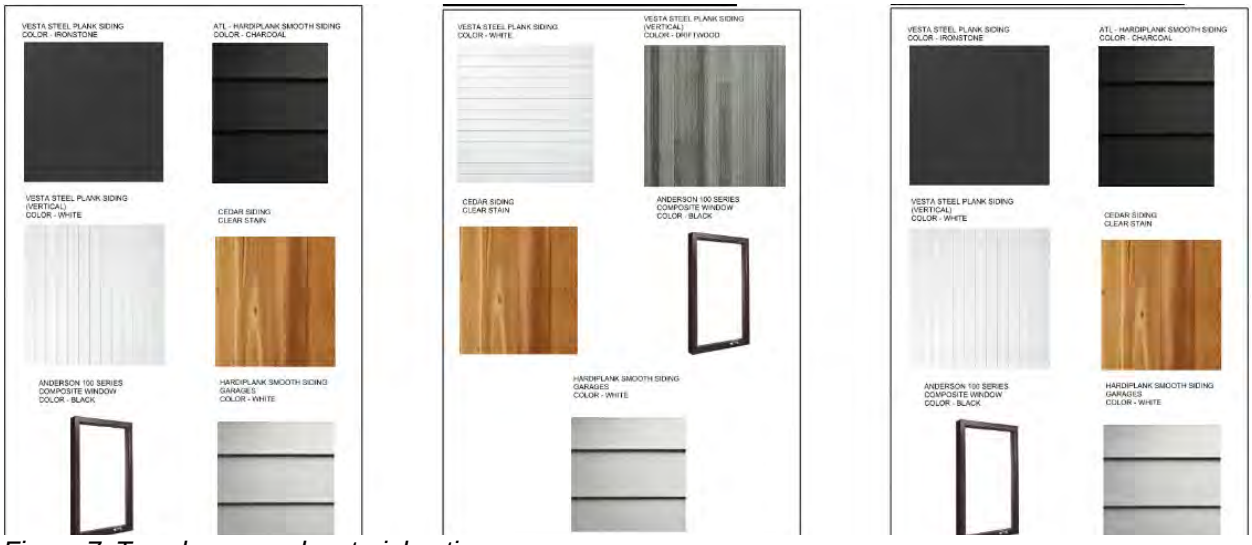


Figure 7: Townhouse and material options

The photometric plan on the site shows brighter footcandles along the drive aisles, common open space, and residential entries. All fixtures will be fully cut-off and 3000K temperature.

A traffic impact study was submitted for the development. A 2025 traffic conditions table shows that, at full expected buildout, the intersections near the development will maintain a level of service of C or better.

Year 2025 Traffic Conditions

Intersection	Control	Background		Total - Scenario 1		Total - Scenario 2	
		Morning	Evening	Morning	Evening	Morning	Evening
1 - SH 42 / Pine Street	Signalized	B	C	B	C	B	C
2 - SH 42 / 96th Street / Lock Street	Signalized	C	C	C	C	C	C
3 - Pine Street / East Street	Side-Street Stop	B	B	B	B	B	B
4 - East Street / North Access	Side-Street Stop	—		A	A	A	A
5 - East Street / South Access	Side-Street Stop	—		A	A	A	A

Figure 8: Traffic Study – Anticipated Conditions

Overall, the report found that the proposed units in East Street Village will have minimal impact on nearby intersections. The full report is included as **Attachment 5**.

The applicants are proposing waivers to the yard and bulk requirements in the Residential-Medium Density zone district. A full list of requested waivers is in the analysis section of this report.

ANALYSIS:

Final Plat

Section 16.12.075 of the LMC establishes the following criteria for consideration of final plats by Planning Commission and City Council:

1. *Whether the plat conforms to all of the requirements of Title 16 (Subdivisions);*
    - The applicant is requesting three modifications from Title 16 requirements. An analysis of the modification criteria are provided below. The plat conforms to all other requirements of Title 16.

2. *Whether approval of the plat will be consistent with the city's comprehensive plan, applicable zoning requirements, and other applicable federal, state and city laws;*
    - The application is consistent with the City of Louisville Comprehensive Plan. The area lies within an urban neighborhood designation in the plan, which is characterized by smaller blocks, smaller parcels, and lots with a street orientation. The plat provides a design that supports this urban development pattern.

3. *Whether the proposed subdivision will promote the purposes set forth in Section 16.04.020 of this Code and comply with the standards set forth in Chapter 16.16 of this Code and this title.*
    - Staff find that the proposal promotes the purposes set forth in the LMC Title 16, including the assurance that public services are available, that character and economic stability of the city is protected, that there is safe and efficient circulation of traffic, and that the plat provides appropriate regulation of the use of land in the city. The private road provides access to the residential lots for pedestrians and vehicular traffic. Easements will be established for utility service, and the site was reviewed for emergency access by the Fire Protection District. The plat allows for a residential land use and meets permitted densities for the net site area.

The applicant is requesting the following modifications to LMC Title 16 subdivision standards:

Subdivision Modifications Requested:

Requirement	Subdivision Standard	Requested Value
Block length Sec. 16.16.040(B)	400 ft. between street intersections	193 ft.
Lot Depth Sec. 16.16.050(C)	Depth of residential lots shall not exceed 2.5 times the width (2.5:1)	Up to 5.2:1
Lot Frontage Sec. 16.16.050(D)	50 ft. front lot line	19 ft.

In granting a modification of a subdivision plat processed concurrently with a planned unit development, the following requirements must be satisfied per LMC Sec. 16.24.030.B (modifications for subdivisions process concurrently with a PUD):

1. *The modification, if granted, will not alter the essential character of the neighborhood or district in which the property is located, nor substantially or permanently impair the appropriate use or development of adjacent property;*
    - The modifications result in a development with similar street patterns and lot shapes to nearby residential developments along East Street. The modifications would allow for narrower, deeper lots, which mimic development patterns in the surrounding area. The reduced distance between street intersections allows for greater site circulation by creating a private drive to loop through the site and matches the existing character of the surrounding area. East Street is a frontage road and other existing developments along this road have intersections closer than 400 ft. from one another. Staff find this criterion to be satisfied.

2. *The modification is necessary to meet the purposes set forth in section 17.28.010 (purpose statement for PUDs);*
    - The require modifications help provide a greater variety of design for urban living. The narrow, deep lots provide a mix of housing types that would otherwise not be possible at the proposed density. Larger lots would likely need a cul-de-sac or similar turnaround design or fewer overall lots, resulting in less density than is currently proposed. The modifications provide flexibility over conventional land-control regulations by allowing smaller lots that provide a more contemporary housing product. Staff find this criterion to be satisfied.

3. *The modification is warranted by the design and amenities incorporated in the development plan, and the needs of residents for usable or functional open space and buffer areas can be met;*
    - The modifications are warranted by the narrow, tall designs of the proposed housing units. This design allows for functional open space with private yards and common private green space for residents. Staff find this criterion is satisfied.

4. *There are no reasonable design alternatives that would remove the need for the requested modification or would reduce the amount of the modification required;*
    - The intersection distance reduction is needed to create site circulation with the proposed lot configurations. Alternatives would result in a single entry drive for the site, which creates greater congestion and would severely alter the site layout. The narrow, deep lots are necessary to provide the proposed residential units. Fewer units would be able to be constructed if standard lot depth and frontages are applied, which contradicts the R-M zoning's density allowance for the site. Staff find this criterion is satisfied.

5. *No additional dwelling units shall result from approval of the modification beyond what the underlying zoning would otherwise allow;*
    - The proposal results in 36 dwelling units, which is less than the maximum 37 dwelling unit allowance for the net lot area in the R-M zone district. Staff find this criterion is satisfied.

The applicant is requesting a fee-in-lieu for the required 15% public use land dedication in Section 16.16.060 of the LMC. Staff recommend approval of this option due to the overall size of the development, and the proximity to existing parks and public uses relative to the site. Each residential lot contains a private yard space and Outlot B functions as a common open space area for residents. The site has several parks and trails within 1-mile of the site, including Miner's Field, Memory Square Park, the Coal Creek Trail network, and Louisville Community Park. The site is also within a quarter mile of Downtown Louisville, which provides walkable amenities for residents.

Final Planned Unit Development
The site design is regulated by Chapter 17.28 of the LMC, the yard and bulk requirements in the Residential-Medium Density zone district, and the 2013 Comprehensive Plan.

Inclusionary Housing
The applicant is proposing the fee in lieu option to satisfy requirements in the Inclusionary Housing chapter of the Municipal Code. The fee amount is calculated through Section 17.76.050(B) and will be paid for each market-rate unit as a prerequisite to receive each unit's building permit. City Council approval is required to utilize the fee in lieu option in accordance with LMC Sec. 17.76.050(H).

Staff recommend approval of the fee in lieu option for this development. The project provides a variety of housing types, including townhome units and mid-sized single-family units that may be more attainable than typical single-family detached housing. The city can leverage the inclusionary fees through other funding sources and partnerships to achieve affordable units off-site.

2013 Comprehensive Plan
The subject property has an "Urban" designation in the Comprehensive Plan's future land use framework (p. 24) and is consistent with several Plan policies. Specifically, the proposal fits many characteristics of the Plan's urban pattern areas (p. 19) through alley/rear loaded properties, smaller blocks/parcels, street oriented buildings, and formal landscaping. The proposal also fits the neighborhood development type, which includes a range of densities up to multi-family communities, adjacent public spaces, and well defined edges through fencing and building layout/ architectural style (p. 22).

The proposal is consistent with policies in the Comprehensive Plan's Neighborhoods and Housing framework, including:

- PRINCIPLE NH-4. The character and identity of existing residential neighborhoods should be maintained while allowing for evolution and reinvestment (p. 38)
- PRINCIPLE NH-5. There should be a mix of housing types and pricing to meet changing economic, social, and multi-generational needs of those who reside, and would like to reside, in Louisville. (p. 38)

The proposal is consistent with the policies in the Neighborhoods and Housing framework because:

- It is compatible with existing residential developments such as Clementine Commons and Sunnyside Place;

- The housing is less than a quarter mile distance to downtown, making it walkable for most residents. The resulting customer base supports vibrant retail and commercial centers downtown that serves local residents;
- The proposed housing ensures a variety of housing types to meet changing social needs of current and future residents; and
- The housing would meet the needs of multiple types of residents by providing a variety of floor plans for different needs.

PUD Waiver Compliance with LMC Sec. 17.28.110
LMC Section 17.28.110 sets forth the PUD waiver process and criteria. The applicant requests zoning waivers from the Residential Medium (R-M) zoning requirements as set forth below. All proposed structures will require waivers from the minimum lot area, lot coverage, front setbacks, and side interior setbacks. Height waivers have been requested and are outlined in the relevant table below.

Bulk Standard Waivers Requested:

Yard/Bulk Requirement (Sec. 17.12.040)	R-M Standard	Requested Value
Minimum Lot Area	7,000 sq. ft.	Min. 1,805 sq. ft.
Lot Coverage	35% per lot	Up to 73.5% per lot
Front Yard Setback	25 ft.	Min. 7 ft. 4 in.
Side Interior Setback	7ft	0 ft.
Rear Setback	25 ft.	0ft.
Structure Height	35 ft.	Up to 39 ft. 1/8 in

Strict adherence to the dimensional standards of the R-M zone district would limit the number of dwellings permitted, resulting in larger units on fewer lots. The intent of the R-M zone district is to provide areas which are primarily used for or permit multifamily development at duplex or townhouse densities (LMC Sec. 17.12.010). The requested waivers will support the intent of the zone district by allowing a reasonable, modern density of townhouses and single-family homes while supporting on-site green space, additional visitor parking, and appropriate site circulation.

Height Waivers Requested:

LOT #	WAIVER REQUEST	LOT #	WAIVER REQUEST	LOT #	WAIVER REQUEST
16	3'-5 3/4"	23	3'-2 3/4"	30	3'-7 3/8"
17	0'-8 5/8"	24	0'-5 5/8"	31	0'-10 1/8"
18	0'-8 5/8""	25	0'-5 5/8"	32	0'-10 1/8"
19	3'-5 3/4"	26	3'-2 3/4"	33	3'-7 3/8"
20	2'-11 1/2"	27	4'-0 1/8"	34	4'-0 1/8"
21	0'-2 3/8"	28	1'-3"	35	1'-3"
22	2'-11 1/2"	29	4'-0 1/8"	36	4'-0 1/8"

Elevations of the tallest townhouse units are depicted below. The requested height waiver will allow for gable roof designs that are consistent with adjacent developments at Clementine Commons and Sunnyside Place. The dashed line depicts the maximum height permitted height of 35 feet in the R-M zone district. Staff find the waiver request to be reasonable and in-line with the intent of the height limitations.







Figure 4 Compliance examples

Compliance to Section 17.28.120 – Criteria for Development Plan
Section 17.28.120 of the Louisville Municipal Code lists 28 criteria for PUDs that must be satisfied or found not applicable in order to approve a PUD. Overall, staff find that the proposed development meets the PUD review criteria. The residential uses are appropriate for the R-M zoning and provide a diversity of housing types that are architecturally compatible with other residential developments along East Street. The site design includes a private road and 5-foot wide sidewalk network that provides access to the residential lots for pedestrians and vehicles. The buildings are sited to provide seven street-oriented townhomes and visual relief through building spacing and landscaped outlots. Water-efficient landscaping and fencing provides privacy and screening from adjacent sites such as the BNSF railroad to the west.

Full analysis and staff's recommended finding of each criterion is provided in the Appendix at the end of the report.

PUBLIC COMMENTS:
Public comments received to date are provided as an attachment.

PLANNING COMMISSION RECOMMENDATIONS:
The Planning Commission held a public hearing on July 11, 2024, and recommended approval of the request.

The Planning Commission video is available here:
https://louisville.ompnetwork.org/embed/sessions/296619/07-11-24-planning-commission-meeting

STAFF RECOMMENDATION:
Staff recommend approval of Resolution No. 48, Series 2024 of a Final Planned Unit Development (PUD) and Final Plat to Allow 15 single-family homes and 21 townhome units on a 3.6 acre parcel located at 421 and 533 East Street.

ATTACHMENT(S):
1. Resolution No. 48, Series 2024
2. Proposed Final Plat
3. Proposed Preliminary PUD
4. Application Materials
5. Traffic Impact Study
6. Public Comments

STRATEGIC PLAN IMPACT:

☐	**Financial Stewardship & Asset Management**	☐	**Reliable Core Services**
☒	**Vibrant Economic Climate**	☐	**Quality Programs & Amenities**
☒	**Engaged Community**	☐	**Healthy Workforce**
☐	**Supportive Technology**	☐	**Collaborative Regional Partner**

APPENDIX: PUD Criteria Analysis – East St Village

Criteria 17.28.120 (A)	Finding	Narrative
1. An appropriate relationship to the surrounding area.	Compliant	The uses are appropriate for the area and permitted in the R-M zone district. The site design is consistent with the context of the surrounding neighborhoods along East St.
2. Circulation in terms of the internal street circulation system, designed for the type of traffic generated, safety, separation from living areas, convenience, access, and noise and exhaust control. Proper circulation in parking areas in terms of safety, convenience, separation and screening.	Compliant	The application provides for adequate and safe internal circulation. Sidewalks are provided parallel to the main private drive and parking spaces are located to have adequate visibility when maneuvering in and out of spaces.
3. Consideration and provision for low and moderate-income housing	Compliant	The project provides more diversity of housing types that contribute to housing options for the City and neighborhood. A fee in lieu is proposed in order to help construct affordable housing off-site

Criteria 17.28.120 (A)	Finding	Narrative
4. Functional open space in terms of optimum preservation of natural features, including trees and drainage areas, recreation, views, density relief and convenience of function	Compliant	There are no significant natural features that staff found needed to be preserved.
5. Variety in terms of housing types, densities, facilities and open space	Compliant	The project provides a variety of housing in the through the construction of 3-bedroom townhomes and 3 to 4 bedroom detached single-family homes.
6. Privacy in terms of the needs of individuals, families and neighbors	Compliant	A 6-foot privacy fence will be constructed along the perimeter of the site, which provides privacy for residents and neighboring properties. Trees are proposed in the rear yards of the single-family homes, providing additional screening. The rooftop decks are oriented east-west and are screened between townhome units through pergola designs and parapets. The rooftop decks are adequately spaced from adjacent buildings.
7. Pedestrian and bicycle traffic in terms of safety, separation, convenience, access points of destination and attractiveness	Compliant	The project proposes internal walkways for pedestrians and bikes and has access to on site amenities such as the common open space in Outlot B. The sidewalks connect to East St and provide access to downtown, City parks, and trails.
8. Building types in terms of appropriateness to density, site relationship and bulk	Compliant	Proposed housing meets the allowed density for R-M zoned properties. The housing units vary in size and larger units are proposed towards the middle of the site with less bulk facing out to adjacent properties on the edges.

Criteria 17.28.120 (A)	Finding	Narrative
9. Building design in terms of orientation, spacing, materials, color, texture, storage, signs and lighting	Compliant	Buildings are oriented towards the street and townhomes are alley-loaded with entrances facing pedestrian areas. Materials are compatible with neighboring properties through horizontal siding and similar high-sloped gabled roof forms. Houses are adequately spaced for each housing type, with zero-lot lines on townhome sides and rear alley-facing garages. Lighting is shielded and a lower light temperature.
10. Landscaping of total site in terms of purpose, such as screening, ornamental types used, and materials used, if any; and maintenance, suitability and effect on the neighborhood	Compliant	Proposed trees help screen the single-family homes from adjacent properties in the rear. Entrances to each unit have a mix of landscaping materials. The rain gardens in the east help screen the neighborhood and provide entry landscaping adjacent to the private drive.
11. Compliance with all applicable development design standards and guidelines and all applicable regulations pertaining to matters of state interest, as specified in chapter 17.32	Not applicable	Per Sec. 17.32.060 subsection C and D, this section does not apply to this development.
12. None of the standards for annexation specified in chapter 16.32 have been violated	Not applicable	The property has been part of the City since at least 1910.
13. Services including utilities, fire and police protection, and other such services are available or can be made available to adequately serve the development specified in the final development plan	Not applicable	Development agreements will be prepared for the final development plan.
Criteria 17.28.120 (B)	Finding	Narrative

Criteria 17.28.120 (A)	Finding	Narrative
1. Development shall be in accordance with the adopted elements of the comprehensive development plan of the city, and in accordance with any adopted development design standards and guidelines.	Compliant, with waivers	Developers are requesting waivers to have narrower, deeper lots than permitted in Title 17, along with height for narrower but taller townhome units. The waivers help meet the elements of urban neighborhood development in the 2013 Comprehensive Plan.
2. No structures in a planned unit development shall encroach upon the floodplain. Existing bodies of water and existing stream courses shall not be channelized or altered in a planned unit development plan.	Compliant	The property is not located in a floodplain.
3. No occupied structure shall be located on ground showing severe subsidence potential without adequate design and study approved specifically by the city.	Compliant	There is no known severe subsidence on the property.
4. The proposal should utilize and preserve existing vegetation, land forms, waterways, and historical or archeological sites in the best manner possible. Steep slopes and important natural drainage systems shall not be disrupted. How the proposal meets this provision, including an inventory of how existing vegetation is included in the proposal, shall be set forth on the landscape plan submitted to the city.	Compliant	Existing trees proposed for removal are considered undesirable by the City Forester. The property is not considered a significant historical site or landmark - the Historical Preservation Commission has reviewed the existing structures and approved a demolition permit for the properties.
5. Visual relief and variety of visual sitings shall be located within a development in the overall site plan. Such relief shall be accomplished by building placements, shortened or interrupted street vistas, visual access to open space and other methods of design.	Compliant	Corridors of visual relief are provided through the side interior setbacks of the single-family detached homes, as well as outlots facing east-west through the townhomes. Shorter buildings are placed on the edges of the site with taller townhome buildings towards the middle.

Criteria 17.28.120 (A)	Finding	Narrative
6. Open space within the project shall be located in such a manner as to facilitate pedestrian use and to create an area that is usable and accessible to residents of surrounding developments.	Compliant	The common space on the site is accessible through the main sidewalk network, which connects to East St and to the residential unit entrances.
7. Street design should minimize through traffic passing residential units. Suggested standards with respect to paving widths, housing setbacks and landscaping are set forth in public works standards of the city and applicable development design standards and guidelines. The system of streets, including parking lots, shall aid the order and aesthetic quality of the development.	Compliant	The development has a single private drive that loops around the neighborhood, creating circulation that is not conducive to through-traffic since there are no additional destinations. Sidewalks are 5-feet wide and streets and alleyways are an adequate width. Parking lots are subdued on the site and screened from East St.
8. There shall exist an internal pedestrian circulation system separate from the vehicular system such that allows access to adjacent parcels as well as to parks, open space or recreation facilities within the development. Pedestrian links to trail systems of the city shall be provided.	Compliant	Sidewalks are provided parallel to the main private drive and provide access to downtown, City parks, and trail networks.
9. The project and development should attempt to incorporate features which reduce the demand for water usage.	Compliant	Rock mulch is used in lieu of turf grass on much of the private yard space. Plantings are generally low to medium water use.
10. Landscape plans shall attempt to reduce heating and cooling demands of buildings through the selection and placement of landscape materials, paving, vegetation, earth forms, walls, fences, or other materials.	Compliant	Trees are placed on site in locations that provide shade to the detached single-family units.

Criteria 17.28.120 (A)	Finding	Narrative
11. Proposed developments shall be buffered from collector and arterial streets. Such buffering may be accomplished by earthen berms, landscaping, leafing patterns, and other materials. Entrance islands defining traffic patterns along with landscaping shall be incorporated into entrances to developments.	Compliant	The development is buffered from East St by the location of the rain garden and detention ponds in Outlots D and F, along with the median and sidewalks along East St.
12. There shall be encouraged the siting of lot arrangement, building orientation and roof orientation in developments so as to obtain the maximum use of solar energy for heating.	Compliant	Many buildings in the development are oriented north-south and have roof areas that could be utilized for solar energy in the future.
13. The overall PUD shall provide a variety of housing types.	Compliant	The PUD Amendment provides triplex, quadplex, and single-family detached housing units.
14. Neighborhoods within a PUD shall provide a range of housing size.	Compliant	The PUD Amendment provides a mix of detached and attached single-family housing ranging from 2,889 square-feet to 3,825 square-feet.
15. Architectural design of buildings shall be compatible in design with the contours of the site, compatible with surrounding designs and neighborhoods, shall promote harmonious transitions and scale in character in areas of different planned uses, and shall contribute to a mix of styles within the city.	Compliant	The PUD Amendment proposes architecture that is compatible in size and architecture with surrounding neighborhoods on East St. The larger townhomes are situated towards the middle of the site with two-story homes on the edges to act as a transition space with surrounding single-family areas in Old Town.

RESOLUTION NO. 48
SERIES 2024

A RESOLUTION APPROVING A FINAL PLANNED UNIT DEVELOPMENT AND FINAL PLAT TO ALLOW 15 SINGLE-FAMILY HOMES AND 21 TOWNHOME UNITS ON A 3.69 ACRE PARCEL AT 421 AND 533 EAST STREET

WHEREAS, there has been submitted to the Louisville City Council an application for a Final Plat and Final Planned Unit Development (PUD) to allow 15 single-family homes and 21 townhome units on a series of unplatted properties at Tract 704 and 704-A in the City of Louisville (421 and 533 East Street); and

WHEREAS, City staff has reviewed the information submitted and found that, with the eleven requested waivers and modifications, the application complies with the Louisville zoning regulations, the Louisville subdivision regulations, and other applicable sections of the Louisville Municipal Code; and

WHEREAS, after a duly noticed public hearing on July 11, 2024, where evidence and testimony were entered into the record, the Planning Commission recommended the Final Plat and Final PUD be approved; and

WHEREAS, City Council has reviewed the application, including the recommendation of the Planning Commission, and finds that the Final Plat and PUD should be approved.

NOW THEREFORE, BE IT RESOLVED that the City Council of the City of Louisville, Colorado hereby approves a Final Planned Unit Development and Final Plat to allow construction of 15 single-family homes and 21 townhome units at 421 and 533 East Street.

PASSED AND ADOPTED this 15th day of October 2024.

_____
Christopher M. Leh, Mayor

ATTEST:

_____
Genny Kline, Interim City Clerk

EAST STREET VILLAGE FINAL PLAT

A SUBDIVISION OF TRACT 704 AND TRACT 704-A
LOCATED IN THE SOUTHEAST QUARTER OF SECTION 8, TOWNSHIP 1 SOUTH, RANGE 69 WEST OF THE 6TH P.M.,
CITY OF LOUISVILLE, COUNTY OF BOULDER, STATE OF COLORADO
SHEET 1 OF 4
TOTAL AREA = 160,870 SQ. FT., OR 3.69 ACRES, MORE OR LESS

Certificate of Dedication and Ownership

KNOW ALL MEN BY THESE PRESENTS, THAT THE UNDERSIGNED BEING THE OWNER OF THOSE PARCELS OF LAND AS DESCRIBED IN THE RECORDS OF BOULDER COUNTY, RECORDED ON MAY 10, 2021 AT RECEPTION NUMBER 3883814, AND RECORDED ON MAY 11, 2021 AT RECEPTION NO. 03884149, LOCATED IN THE SOUTHEAST QUARTER OF SECTION 8, TOWNSHIP 1 SOUTH, RANGE 69 WEST OF THE 6TH PRINCIPAL MERIDIAN, CITY OF LOUISVILLE, BOULDER COUNTY, STATE OF COLORADO, AND BEING MORE PARTICULARLY DESCRIBED AS FOLLOWS:

A PARCEL OF LAND LOCATED IN THE SOUTHEAST QUARTER OF THE SOUTHEAST QUARTER OF SECTION 8, TOWNSHIP 1 SOUTH, RANGE 69 WEST, OF THE 6TH P.M., CITY OF LOUISVILLE, COUNTY OF BOULDER, STATE OF COLORADO, AND BEING MORE PARTICULARLY DESCRIBED AS FOLLOWS;

CONSIDERING THE NORTH LINE OF THE SOUTHEAST QUARTER OF THE SOUTHEAST QUARTER OF SECTION 8 TO BEAR NORTH 89°54'36" WEST, A DISTANCE OF 2647.60 FEET, BETWEEN A FOUND 2" ALUMINUM CAP IN RANGE BOX, STAMPED "S1/16 S8-S9 4846 1983" AT THE SOUTH 1/16 CORNER OF SECTION 8-9 AND A FOUND 2-1/2" ALUMINUM CAP ON 2" ALUMINUM PIPE, STAMPED "1/16 COR" AT THE CENTER-SOUTH 1/16 CORNER OF SAID SECTION 8, WITH ALL BEARINGS CONTAINED HEREIN RELATIVE THERETO.

COMMENCING AT SAID SOUTH 1/16 CORNER OF SECTIONS 8 AND 9, THENCE ALONG SAID NORTH LINE OF THE SOUTHEAST QUARTER OF THE SOUTHEAST QUARTER, NORTH 89°54'36" WEST, A DISTANCE OF 35.03 FEET;

THENCE LEAVING SAID NORTH LINE, SOUTH 00°05'24" WEST, A DISTANCE OF 17.59 FEET TO A POINT ON THE WEST RIGHT-OF-WAY LINE OF EAST STREET AND THE POINT OF BEGINNING;

THENCE ALONG SAID WEST RIGHT-OF-WAY LINE, SOUTH 00°11'52" WEST, A DISTANCE OF 401.40 FEET;

THENCE LEAVING SAID WEST RIGHT-OF-WAY LINE, NORTH 89°51'10" WEST, A DISTANCE OF 374.30 FEET TO A POINT ON THE EAST RIGHT-OF-WAY LINE OF THE BURLINGTON NORTHERN RAILROAD;

THENCE ALONG SAID EAST RIGHT-OF-WAY LINE THE FOLLOWING THREE (3) COURSES,

1) NORTH 10°45'32" WEST, A DISTANCE OF 12.87 FEET;

2) THENCE NORTH 08°30'42" WEST, A DISTANCE OF 347.20 FEET;

3) THENCE NORTH 15°37'40" EAST, A DISTANCE OF 32.70 FEET;

THENCE LEAVING SAID EAST RIGHT-OF-WAY LINE, SOUTH 89°54'36" EAST, A DISTANCE OF 13.53 FEET;

THENCE NORTH 69°28'46" EAST, A DISTANCE OF 25.93 FEET;

THENCE NORTH 89°36'19" EAST, A DISTANCE OF 99.18 FEET;

THENCE NORTH 89°23'03" EAST, A DISTANCE OF 95.92 FEET;

THENCE NORTH 86°40'43" EAST, A DISTANCE OF 7.36 FEET;

THENCE SOUTH 01°29'02" EAST, A DISTANCE OF 1.33 FEET;

THENCE NORTH 89°02'06" EAST, A DISTANCE OF 180.41 FEET, MORE OR LESS, TO THE POINT OF BEGINNING.

CONTAINING 160,870 SQ.FT., OR 3.69 ACRES, MORE OR LESS.

HAS LAID OUT, SUBDIVIDED AND PLATTED SAID LAND AS PER DRAWING HEREON CONTAINED UNDER THE NAME AND STYLE OF EAST STREET VILLAGE FINAL PLAT, A SUBDIVISION OF A PART OF THE CITY OF LOUISVILLE, COUNTY OF BOULDER, STATE OF COLORADO, AND BY THESE PRESENTS DOES HEREBY DEDICATE TO THE CITY OF LOUISVILLE AND THE PUBLIC THE PUBLIC ACCESS EASEMENTS ACROSS OUTLOTS A, B, C, D, E, F, G AND H AS SHOWN ON THE ACCOMPANYING PLAT FOR THE PUBLIC USE THEREOF FOREVER; DOES HEREBY DEDICATE TO THE USE OF THE CITY OF LOUISVILLE AND ALL EMERGENCY SERVICE PROVIDERS THE EMERGENCY ACCESS EASEMENTS AS SHOWN ON THE ACCOMPANYING PLAT FOR PROVISION OF SUCH SERVICES; DOES HEREBY DEDICATE TO THE USE OF THE CITY OF LOUISVILLE THOSE EXCLUSIVE UTILITY EASEMENTS AS SHOWN ON THE ACCOMPANYING PLAT FOR THE EXCLUSIVE USE THEREOF, AND DOES HEREBY DEDICATE TO THE USE OF THE CITY OF LOUISVILLE AND ALL MUNICIPALLY OWNED AND/OR FRANCHISED UTILITIES AND SERVICES THOSE OTHER UTILITY EASEMENTS, DRAINAGE EASEMENTS AND OTHER EASEMENTS AS SHOWN ON THE ACCOMPANYING PLAT FOR THE CONSTRUCTION, INSTALLATION, OPERATION, MAINTENANCE, REPAIR AND REPLACEMENT FOR ALL SERVICES INCLUDING WITHOUT LIMITING THE GENERALITY OF THE FOREGOING, TELEPHONE AND ELECTRIC LINES, WORKS, POLES AND UNDERGROUND CABLES, GAS PIPELINES, WATER PIPELINES, SANITARY SEWER LINES, STREET LIGHTS, CULVERTS, HYDRANTS, DRAINAGE DITCHES AND DRAINS AND ALL APPURTENANCES THERETO, IT BEING EXPRESSLY UNDERSTOOD AND AGREED BY THE UNDERSIGNED THAT ALL EXPENSES AND COSTS INVOLVED IN CONSTRUCTING AND INSTALLING SANITARY SEWER SYSTEM WORKS AND LINES, GAS SERVICE LINES, ELECTRICAL SERVICE WORKS AND LINES, STORM SEWERS AND DRAINS, STREET LIGHTING, GRADING AND LANDSCAPING, CURBS, GUTTERS, STREET PAVEMENT, SIDEWALKS AND OTHER SUCH UTILITIES AND SERVICES SHALL BE GUARANTEED AND PAID FOR BY THE SUBDIVIDER OR ARRANGEMENTS MADE BY THE SUBDIVIDER THEREOF WHICH ARE APPROVED BY THE CITY OF LOUISVILLE, COLORADO, AND SUCH SUMS SHALL NOT BE PAID BY THE CITY OF LOUISVILLE, COLORADO, AND THAT ANY ITEMS SO CONSTRUCTED OR INSTALLED WHEN ACCEPTED BY THE CITY OF LOUISVILLE, COLORADO, SHALL BECOME THE SOLE PROPERTY OF SAID CITY OF LOUISVILLE, COLORADO, EXCEPT PRIVATE ROADWAY CURBS, GUTTER, AND PAVEMENT AND ITEMS OWNED BY MUNICIPALLY FRANCHISED UTILITIES AND/OR U.S. LUMEN LINK, INC. WHICH WHEN CONSTRUCTED OR INSTALLED SHALL REMAIN THE PROPERTY OF THE OWNER AND SHALL NOT BECOME THE PROPERTY OF THE CITY OF LOUISVILLE, COLORADO.

EXECUTED THIS _____ DAY OF _____, 20___ A.D.

FOR: EAST ST, LLC, A COLORADO LIMITED LIABILITY COMPANY

BY: _____

ACKNOWLEDGMENT

STATE OF)
) SS
COUNTY OF)

THE FOREGOING INSTRUMENT WAS ACKNOWLEDGED BEFORE ME THIS _____ DAY OF _____, 20___ A.D.,

BY _____ OF EAST ST, LLC, A COLORADO LIMITED LIABILITY COMPANY, OWNER OF THE PROPERTY DESCRIBED HEREON.

WITNESS MY HAND AND OFFICIAL SEAL

MY COMMISSION EXPIRES: _____

_____
NOTARY PUBLIC

Notes

1. CHICAGO TITLE INSURANCE COMPANY COMMITMENT NUMBER CS0602047 AMENDMENT 4, DATED MAY 25, 2023 AT 8:00 A.M., WAS ENTIRELY RELIED UPON FOR RECORDED INFORMATION REGARDING RIGHTS-OF-WAY, EASEMENTS AND ENCUMBRANCES IN THE PREPARATION OF THIS SURVEY. THE PROPERTIES SHOWN AND DESCRIBED HEREON ARE ALL OF THE PROPERTY DESCRIBED IN SAID TITLE COMMITMENT.
2. ACCORDING TO COLORADO LAW YOU MUST COMMENCE ANY LEGAL ACTION BASED UPON ANY DEFECT IN THIS SURVEY WITHIN THREE YEARS AFTER YOU FIRST DISCOVER SUCH DEFECT. IN NO EVENT MAY ANY ACTION BASED UPON ANY DEFECT IN THIS SURVEY BE COMMENCED MORE THAN TEN YEARS FROM THE DATE OF THE CERTIFICATION SHOWN HEREON.
3. THIS SURVEY IS VALID ONLY IF PRINT HAS SEAL AND SIGNATURE OF SURVEYOR.
4. BASIS OF BEARINGS: GPS DERIVED BEARINGS BASED ON A BEARING OF NORTH 89°54'36" WEST ALONG THE NORTH LINE OF THE SOUTHEAST QUARTER OF THE SOUTHEAST QUARTER OF SECTION 8, BETWEEN A FOUND 2" ALUMINUM CAP IN RANGE BOX, STAMPED "S1/16 S8-S9 4846 1983" AT THE SOUTH 1/16 CORNER OF SECTION 8-9 AND A FOUND 2-1/2" ALUMINUM CAP ON 2" ALUMINUM PIPE, STAMPED "1/16 COR" AT THE CENTER-SOUTH 1/16 CORNER OF SAID SECTION AS SHOWN HEREON. COLORADO STATE PLANE COORDINATE SYSTEM, NORTH ZONE, NORTH AMERICAN DATUM 1983 (NAD83). ALL BEARINGS SHOWN HEREON ARE RELATIVE THERETO.
5. ANY PERSON WHO KNOWINGLY REMOVES, ALTERS OR DEFACES ANY PUBLIC LAND SURVEY MONUMENT AND/OR BOUNDARY MONUMENT OR ACCESSORY, COMMITS A CLASS TWO (2) MISDEMEANOR PURSUANT TO STATE STATUTE C.R.S. SEC 18-4-508. WHOEVER WILLFULLY DESTROYS, DEFACES, CHANGES, OR REMOVES TO ANOTHER PLACE ANY SECTION CORNER, QUARTER-SECTION CORNER, OR MEANDER POST, ON ANY GOVERNMENT LINE OF SURVEY, OR WILLFULLY CUTS DOWN ANY WITNESS TREE OR ANY TREE BLAZED TO MARK THE LINE OF A GOVERNMENT SURVEY, OR WILLFULLY DEFACES, CHANGES, OR REMOVES ANY MONUMENT OR BENCH MARK OF ANY GOVERNMENT SURVEY, SHALL BE FINED UNDER THIS TITLE OR IMPRISONED NOT MORE THAN SIX MONTHS, OR BOTH. 18 U.S.C. § 1858.
6. THE DISTANCE MEASUREMENTS SHOWN HEREON ARE U.S. SURVEY FOOT.
7. FLOOD INFORMATION: THE SUBJECT PROPERTY IS LOCATED IN ZONE X, AREAS DETERMINED TO BE OUTSIDE THE 0.2% ANNUAL CHANCE FLOODPLAIN ACCORDING TO THE FEMA FLOOD INSURANCE RATE MAP; COMMUNITY-PANEL NO. 08013C-0582 K, DATED AUGUST 15, 2019. FLOOD INFORMATION IS SUBJECT TO CHANGE.
8. DATES OF FIELDWORK: APRIL 05, 2017, FEBRUARY 25 & MARCH 18, 2021.
9. THE WORD "CERTIFY" AS SHOWN AND USED HEREON MEANS AN EXPRESSION OF PROFESSIONAL OPINION REGARDING THE FACTS OF THIS SURVEY AND DOES NOT CONSTITUTE A WARRANTY OR GUARANTEE, EXPRESSED OR IMPLIED.
10. THE TOTAL AREA OF THE SUBJECT PROPERTY IS 160,870 SQ. FT. OR 3.69 ACRES, MORE OR LESS. AREA AS SHOWN HEREON IS A RESULTANT FACTOR, NOT A DETERMINATIVE FACTOR, AND MAY CHANGE SIGNIFICANTLY WITH MINOR VARIATIONS IN FIELD MEASUREMENTS OR THE SOFTWARE USED TO PERFORM THE CALCULATIONS. FOR THIS REASON, THE AREA IS SHOWN AS A "MORE OR LESS" FIGURE, AND IS NOT TO BE RELIED UPON AS AN ACCURATE FACTOR FOR REAL ESTATE SALES PURPOSES.
11. EXCLUSIVE UTILITY EASEMENTS ARE RESERVED FOR CITY OF LOUISVILLE EXCLUSIVE USE FOR CITY WATER, SANITARY SEWER AND STORM SEWER FACILITIES. DRY UTILITY COMPANIES AND/ OR PRIVATE OWNERS OF STORM DRAINAGE AND IRRIGATION LINES MUST OBTAIN PRIOR WRITTEN APPROVAL FROM THE CITY FOR ANY PROPOSED CROSSING OF ANY CITY WET UTILITY EASEMENTS AND MUST EXECUTE AN AGREEMENT WHICH STIPULATES THE DRY UTILITIES, STORM DRAINAGE, AND/ OR IRRIGATION LINES APPROVED TO CROSS CITY EASEMENTS ARE SUBJECT TO RELOCATION AT THE COMPANY' S OR OWNER' S EXPENSE AT THE DIRECTION OF THE CITY. DRY UTILITIES, STORM DRAINAGE, AND/ OR IRRIGATION LINES THAT ARE APPROVED TO CROSS CITY EASEMENTS SHALL DO SO AT SUBSTANTIALLY RIGHT ANGLES. WET UTILITIES MAY TRAVERSE DRY UTILITY EASEMENTS WITHOUT REQUIREMENT FOR FURTHER PERMISSION. NO JOINT USE OF ANY CITY EXCLUSIVE UTILITY EASEMENTS IS PERMITTED WITHOUT THE EXPRESS WRITTEN APPROVAL OF THE CITY AND EXECUTION OF A JOINT USE AGREEMENT, WHICH SHALL BE AT THE CITY' S DISCRETION.
12. THE CITY OF LOUISVILLE SHALL REVIEW AND APPROVE THE LOCATIONS OF UTILITY LINES, PEDESTALS AND CABINETS WITHIN PUBLIC PROPERTY AND CITY OF LOUISVILLE EXCLUSIVE UTILITY EASEMENTS.
13. THE MINIMUM SEPARATION BETWEEN WATER AND SANITARY SHALL BE 10' OUTSIDE OF PIPE TO OUTSIDE OF PIPE. SEPARATION BETWEEN ALL OTHER UTILITIES SHALL NOT BE LESS THAN 7' TO THE EXTENT.
14. THE CITY OF LOUISVILLE IS GRANTED A 10' MAINTENANCE ACCESS EASEMENT WHERE ACCESS IS REASONABLY AVAILABLE BEYOND THE EXCLUSIVE UTILITY EASEMENTS GRANTED TO THE CITY BY THIS PLAT. THE 10' MAINTENANCE ACCESS EASEMENT SHALL BE ALLOWED ON EITHER SIDE OF THE EXCLUSIVE UTILITY EASEMENT, OR 5' ON EACH SIDE OF THE EXCLUSIVE UTILITY EASEMENT, IN EITHER CASE THIS EASEMENT IS NOT MEANT TO RESTRICT BUILDING OR IMPROVEMENTS ALLOWED WITHIN THE PUD, BUT INSTEAD ALLOW ACCESS WHERE REASONABLY AVAILABLE ON SITE. MINIMUM SURFACE DISTURBANCE IS ALLOWED BY THE CITY'S USE WITHIN THIS EASEMENT.
15. THERE ARE 2.5' WIDE SIDE YARD DRAINAGE EASEMENTS FOR LOTS 1-15.
16. THERE ARE 3.5 UTILITY AND MAINTENANCE EASEMENTS ACROSS OUTLOT A, NORTH OF LOTS 16, 23, 30 AND SOUTH OF LOTS 22, 29, 36.
17. A SURFACE MAINTENANCE EASEMENT EXISTS, ADJACENT WESTERLY TO THE WEST LINE OF TRACT A, BEING 4' IN WIDTH AS MEASURED FROM THE BACK OF THE EXISTING WALK.
18. SANITARY SEWER EASEMENT, RECORDED WITH BOULDER COUNTY ON FEBRUARY 5, 1952 IN BOOK 900, PAGE 595 IS VACATED BY CITY OF LOUISVILLE ORDINANCE _____, SERIES 2024.
19. TRACTS 704 AND 704-A, AS SHOWN IN THE TITLE BLOCK, ARE PER THE LEGAL DESCRIPTIONS PROVIDED BY THE COUNTY OF BOULDER PROPERTY SEARCH WEBSITE. SAID TRACTS ARE UNPLATTED.
20. OWNERS INFORMATION:
    EAST ST LLC.
    8911 LITTLE RAVEN TRAIL,
    NIWOT, CO 80503

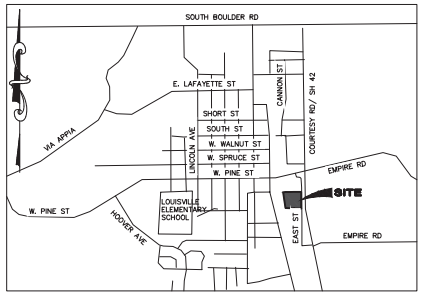
Boundary Closure Report

COURSE: S00°11'52"W	LENGTH: 401.40'
COURSE: N89°51'10"W	LENGTH: 374.30'
COURSE: N10°45'32"W	LENGTH: 12.87'
COURSE: N08°30'42"W	LENGTH: 379.06'
COURSE: S89°54'36"E	LENGTH: 27.05'
COURSE: N69°28'46"E	LENGTH: 25.93'
COURSE: N89°36'19"E	LENGTH: 99.18'
COURSE: N89°23'03"E	LENGTH: 95.92'
COURSE: N86°40'43"E	LENGTH: 7.36'
COURSE: S01°29'02"E	LENGTH: 1.33'
COURSE: N89°02'06"E	LENGTH: 180.41'

AREA: 161,083 SQ. FT.
ERROR CLOSURE: 0.01
PRECISION 1: 160481

Sheet Index

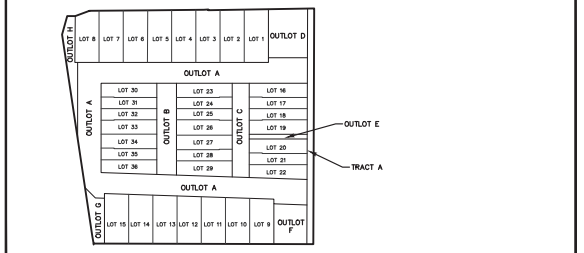
SHEET 1	COVER SHEET
SHEET 2	BOUNDARY AND LOT INFORMATION
SHEET 3-4	EASEMENT DETAILS



Vicinity Map
NOT TO SCALE

Outlot Table

	OWNER	MAINTENANCE	USE
OUTLOT A	EAST ST, LLC	HOA	PUBLIC ACCESS, PUBLIC UTILITIES, PRIVATE UTILITIES, AND DRAINAGE (SEE NOTE #14)
OUTLOT B	EAST ST, LLC	HOA	LANDSCAPE BUFFER, PEDESTRIAN ACCESS, UTILITY SERVICES, AND DRAINAGE (SEE NOTE #14)
OUTLOT C	EAST ST, LLC	HOA	PRIVATE ACCESS, PUBLIC UTILITIES, PRIVATE UTILITIES, AND DRAINAGE (SEE NOTE #14)
OUTLOT D	EAST ST, LLC	HOA	LANDSCAPE BUFFER, PARKING, PUBLIC UTILITIES, PRIVATE UTILITIES, DRAINAGE, AND STORMWATER DETENTION (SEE NOTE #14)
OUTLOT E	EAST ST, LLC	HOA	PRIVATE ACCESS, PUBLIC UTILITIES, PRIVATE UTILITIES, AND DRAINAGE
OUTLOT F	EAST ST, LLC	HOA	LANDSCAPE BUFFER, PARKING, PUBLIC UTILITIES, PRIVATE UTILITIES, DRAINAGE, AND STORMWATER DETENTION
OUTLOT G	EAST ST, LLC	HOA	LANDSCAPE BUFFER, AND PARKING
OUTLOT H	EAST ST, LLC	HOA	LANDSCAPE BUFFER, AND PARKING



Planning Commission Certificate

APPROVED THIS _____ DAY OF _____, 20____ BY THE PLANNING COMMISSION OF THE CITY OF LOUISVILLE, COLORADO.
RESOLUTION NO. ___, SERIES _____.

City Council Certificate

APPROVED THIS _____ DAY OF _____, 20____ BY THE CITY COUNCIL OF THE CITY OF LOUISVILLE, COLORADO.
RESOLUTION NO. ___, SERIES _____.

(CITY SEAL)

_____
MAYOR SIGNATURE

_____
CITY CLERK SIGNATURE

Surveyor's Statement

I, JAMES Z. GOWAN, A LAND SURVEYOR LICENSED IN THE STATE OF COLORADO, HEREBY STATE FOR AND ON BEHALF OF FLATIRONS, INC., THAT A SURVEY OF EAST STREET VILLAGE FINAL PLAT WAS CONDUCTED BY ME OR UNDER MY RESPONSIBLE CHARGE ON MARCH 18, 2021; THAT THE ACCOMPANYING PLAT ACCURATELY AND PROPERLY SHOWS SAID SUBDIVISION AND THE SURVEY THEREOF.

JAMES Z. GOWAN
COLORADO P.L.S. #29038
VICE PRESIDENT, FLATIRONS, INC.

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WORKING COPY ONLY. ONLY FINAL VERSION WILL HAVE STAMP AND SIGNATURE

DRAFT
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DATE
REVISION
1 2 3 4 5 6 7 8 9

EAST STREET VILLAGE
FINAL PLAT

COPYRIGHT 2024 FLATIRONS, INC.

Flatirons, Inc.
Land Surveying Services
www.Flatironsinc.com
4001 LOGAN ST.
DENVER, CO 80216
PH: (303) 936-6997
FAX: (303) 923-3180
ASE FOURTH AVE.
LONGMONT, CO 80501
PH: (303) 776-1733
FAX: (303) 776-4356
3825 IRIS AVE, STE. 385
BOULDER, CO 80301
PH: (303) 443-7001
FAX: (303) 443-9830

JOB NUMBER: 22-78,982
DATE: 06-12-2024
DRAWN BY: M. VOYLES
CHECKED BY: JZG/JJK

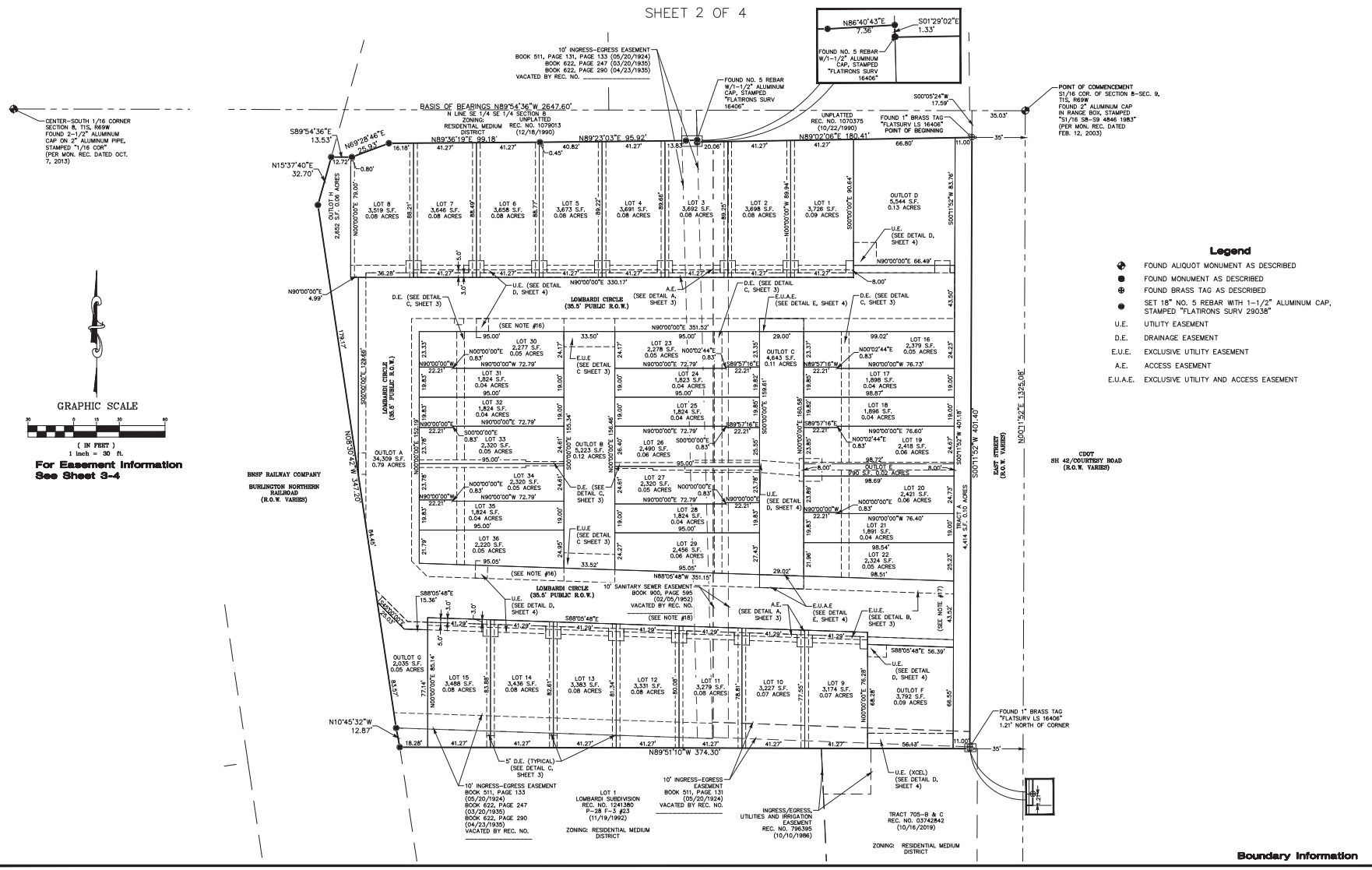
SHEET 1 OF 4

BY:\M.VOYLES FILES\PROJ_EAST STREET VILLAGE_REV9 (CS4)\DWG DATED/12/2024 4:08 PM

EAST STREET VILLAGE
FINAL PLAT

A SUBDIVISION OF TRACT 704 AND TRACT 704-A
LOCATED IN THE SOUTHEAST QUARTER OF SECTION 8, TOWNSHIP 1 SOUTH,
RANGE 69 WEST OF THE 6TH P.M.,
CITY OF LOUISVILLE, COUNTY OF BOUNDER, STATE OF COLORADO

SHEET 2 OF 4



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EAST STREET VILLAGE FINAL PLAT

Flatirons, Inc.
Land Surveying Services
www.flatironsinc.com
4601 LOGAN ST. DENVER, CO 80216 PH: (303) 936-6997 FAX: (303) 923-3180
655 FOURTH AVE. LONGMONT, CO 80501 PH: (303) 776-1733 FAX: (303) 776-4355
3825 IRIS AVE. STE. 395 BOULDER, CO 80301 PH: (303) 443-7001 FAX: (303) 443-9830

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JOB NUMBER:	22-78,982
DATE:	06-12-2024
DRAWN BY:	M. VOYLES
CHECKED BY:	JZG/UJK
	SHEET 2 OF 4

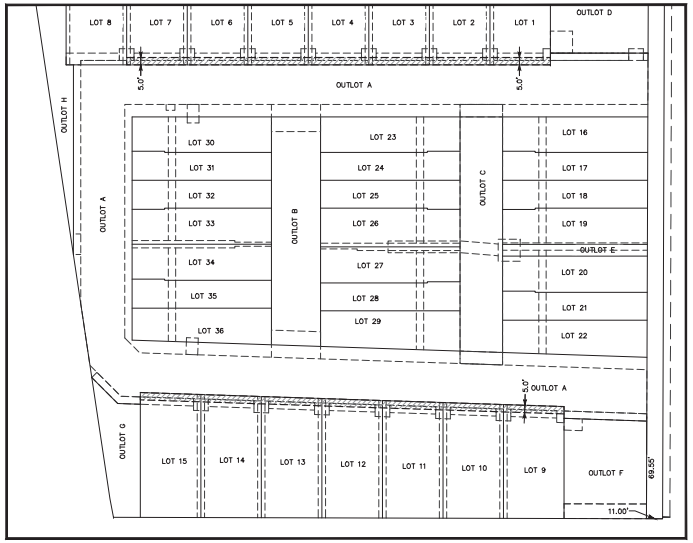
REVISION | DATE

EAST STREET VILLAGE
FINAL PLAT

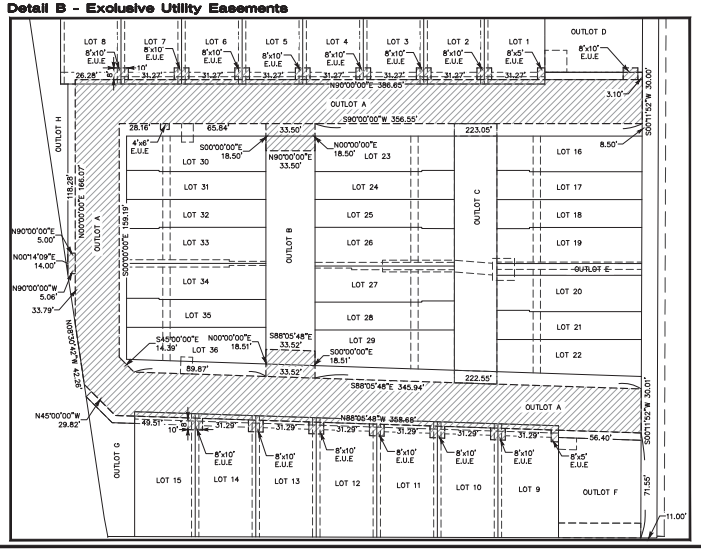
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LOCATED IN THE SOUTHEAST QUARTER OF SECTION 8, TOWNSHIP 1 SOUTH,
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CITY OF LOUISVILLE, COUNTY OF BOULDER, STATE OF COLORADO

SHEET 3 OF 4

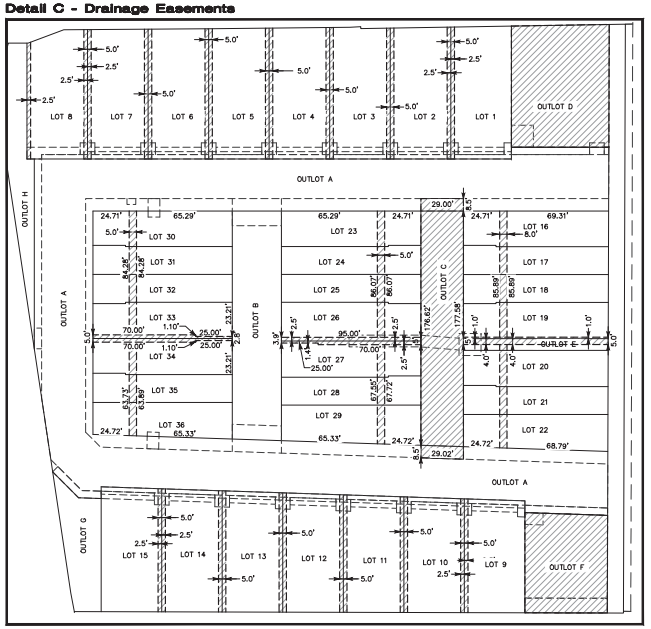
Detail A - Access Easement



Detail B - Exclusive Utility Easements



Detail C - Drainage Easements



Legend

✥	FOUND ALIQUOT MONUMENT AS DESCRIBED
●	FOUND MONUMENT AS DESCRIBED
⊕	FOUND BRASS TAG AS DESCRIBED
●	SET 18" NO. 5 REBAR WITH 1-1/2" ALUMINUM CAP, STAMPED "FLATIRONS SURV 29038"
U.E.	UTILITY EASEMENT
D.E.	DRAINAGE EASEMENT
E.U.E.	EXCLUSIVE UTILITY EASEMENT
A.E.	ACCESS EASEMENT
E.U.A.E.	EXCLUSIVE UTILITY AND ACCESS EASEMENT

GRAPHIC SCALE
40 0 20 40 80
(IN FEET)
1 inch = 40 ft.

Easement Details

REVISION	DATE
1	
2	
3	
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EAST STREET VILLAGE
FINAL PLAT

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Land Surveying Services
www.FlatironsInc.com
LONGMONT, CO 80501
PH: (303) 776-1733
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DRAWN BY:	M. VOYLES
CHECKED BY:	JZG/JJK
	SHEET 3 OF 4

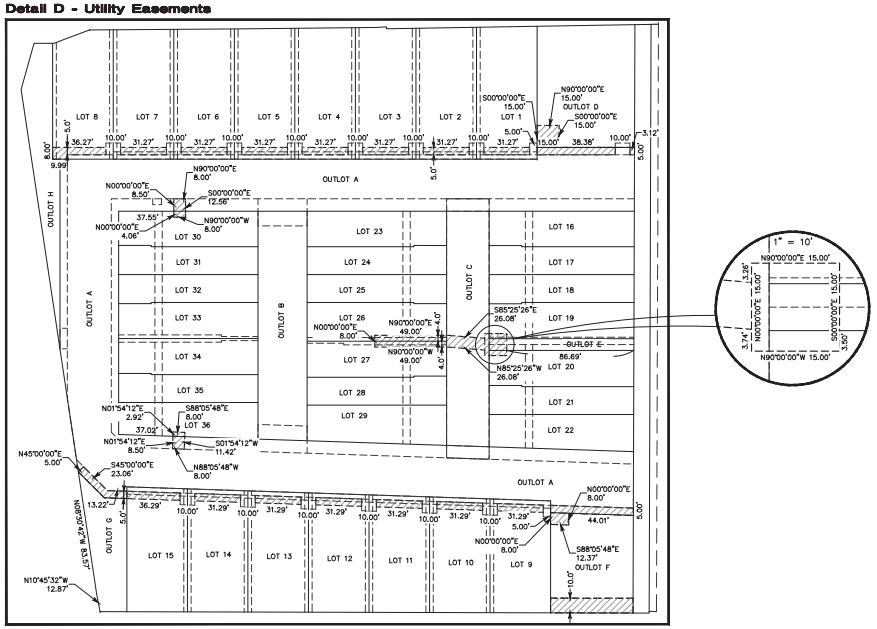
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EAST STREET VILLAGE
FINAL PLAT

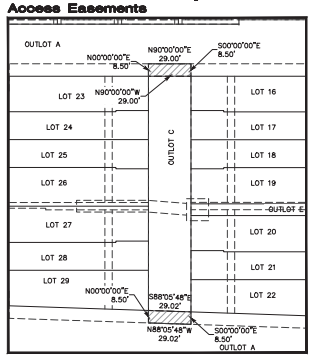
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RANGE 69 WEST OF THE 6TH P.M.,
CITY OF LOUISVILLE, COUNTY OF BOULDER, STATE OF COLORADO

SHEET 4 OF 4

Detail D - Utility Easements



Detail E - Exclusive Utility and Access Easements





Legend

✥	FOUND ALIQUOT MONUMENT AS DESCRIBED
●	FOUND MONUMENT AS DESCRIBED
⊕	FOUND BRASS TAG AS DESCRIBED
●	SET 18" NO. 5 REBAR WITH 1-1/2" ALUMINUM CAP, STAMPED "FLATIRONS SURV 29038"
U.E.	UTILITY EASEMENT
D.E.	DRAINAGE EASEMENT
E.U.E.	EXCLUSIVE UTILITY EASEMENT
A.E.	ACCESS EASEMENT
E.U.A.E.	EXCLUSIVE UTILITY AND ACCESS EASEMENT

Easement Details

DATE	REVISION
1	
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EAST STREET VILLAGE
FINAL PLAT

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Flatirons, Inc.
Land Surveying Services
www.flatironsllc.com
ASH FOURTH AVE
LONGMONT, CO 80501
PH: (303) 776-1733
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DRAWN BY:	M. VOYLES
CHECKED BY:	JZG/JJK

SHEET 4 OF 4

BY:MVOYLES FILE:78982_EAST STREET VILLAGE_REV9 (C24).DWG DATE:6/12/2024 4:09 PM

EAST ST VILLAGE

FINAL PLANNED UNIT DEVELOPMENT
CITY OF LOUISVILLE, COUNTY OF BOULDER, STATE OF COLORADO
CASE #PUPL-0427-2022

DESIGN PRACTICE_INC
2842 W 44th
Denver CO 80211
www.designpracticedenver.com
info@designpracticedenver.com
PHONE_303 561 3000

SIGNATURES

OWNERSHIP SIGNATURE BLOCK

THE UNDERSIGNED, AS THE OWNER OF THE LANDS DESCRIBED HEREIN, HEREBY AGREES ON BEHALF OF ITSELF, AND ITS HEIRS, SUCCESSORS AND ASSIGNS TO DEVELOP AND MAINTAIN THE PROPERTY DESCRIBED HEREON IN ACCORDANCE AND COMPLIANCE WITH THIS APPROVED PLAN AND THE LOUIVILLE MUNICIPAL CODE.

EAST ST LLC

WITNESS MY/OUR HAND(S) SEAL(S) THIS_____DAY OF_____ 20_____

BY:_____
BOBBY STIER - MANAGER

STATE OF _____
COUNTY OF _____

SIGNED BEFORE ME ON _____ 20___

BY_____

_____
(NOTARY'S OFFICIAL SIGNATURE)
NOTARY STAMP

_____
(TITLE OF OFFICE)

_____
(COMMISSION EXPIRATION)

CITY COUNCIL CERTIFICATE

APPROVED THIS_____DAY OF_____ 20_____

BY THE CITY COUNCIL OF THE CITY OF LOUISVILLE, COLORADO

RESOLUTION NO. _____ SERIES_____

_____ _____
MAYOR CITY CLERK

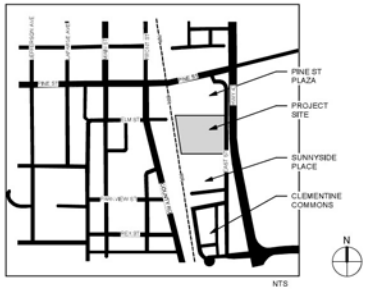
PLANNING COMMISSION CERTIFICATE:

RECOMMENDED FOR APPROVAL THIS_____DAY OF_____ 20___

BY THE PLANNING COMMISSION OF THE CITY OF LOUISVILLE, COLORADO

RESOLUTION NO. _____ SERIES_____

VICINITY MAP



HOA NOTES

1: ALL COMMON AREAS, OUTLOTS, DRIVES, SIDEWALKS, LANDSCAPING, AND OTHER COMMON IMPROVEMENTS WITHIN THE SUBDIVISION SHALL BE PROVIDED AS SHOWN ON THIS PUD BY THE DEVELOPER, AND SUCH IMPROVEMENTS SHALL BE MAINTAINED IN PERPETUITY BY THE HOA FOR THE SUBDIVISION.
2: THE HOA SHALL BE RESPONSIBLE FOR REPAIRS TO SURFACE IMPROVEMENTS WITHIN THE EXCLUSIVE UTILITY EASEMENTS DAMAGED BY THE CITY OPERATION/ MAINTENANCE/ REPAIR/ REPLACEMENT OF CITY FACILITIES

PROJECT TEAM

OWNER INFO
Name: EAST ST LLC
Contact: JESSE TRUMAN
Address: 9557 PARADISE LANE BROOMFIELD, CO 80020
Phone: 303-915-7203
E-Mail: JESSETRUMAN@GMAIL.COM

ARCHITECT
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PROJECT DATA

PROJECT LOCATION: 421-533 EAST ST

LEGAL DESCRIPTION: A SUBDIVISION OF TRACT 704 (533 EAST STREET) AND TRACT 704-A (421 AND 565 EAST STREET), LOCATED IN THE SOUTHEAST QUARTER OF SECTION 8, TOWNSHIP 1 SOUTH, RANGE 69 WEST OF THE 6TH P.M., CITY OF LOUISVILLE, COUNTY OF BOULDER, STATE OF COLORADO

PROJECT DESCRIPTION: THE FINAL PUD INCLUDES REDEVELOPMENT OF APPROXIMATELY 3.6 ACRES, NEW CONSTRUCTION INCLUDES 15 SINGLE FAMILY HOMES AND 21 TOWNHOME UNITS WITH DETACHED GARAGES

ZONING: RM (RESIDENTIAL MEDIUM DENSITY)

PROPOSED USE: SINGLE FAMILY DETACHED AND SINGLE FAMILY ATTACHED

LAND AREA AND DENSITY
GROSS LAND AREA: 156,458 SF (3.60 ACRES) AFTER DEDICATION OF R.O.W.
PRIVATE STREETS: 25,295 SF
NET LAND AREA: 131,163 SF

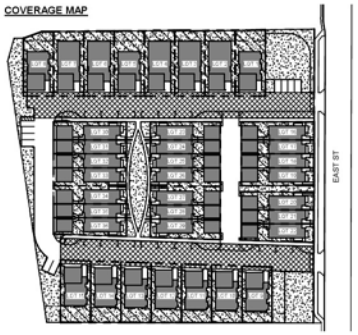
131,163 NSF ÷ 3,500 SF/D.U. = 37.47 DWELLING UNITS ALLOWED
PROJECT PROPOSAL = 36 DWELLING UNITS

MAXIMUM BUILDING COVERAGE FOR SUBDIVISION:
ALLOWED: 156,458 x 35% = 54,760 SF
PROPOSED: 52,904 SF = 33.8%

TOTAL OPEN SPACE OF SUBDIVISION: 52,982 SF
OPEN SPACE OF COMMON AREAS: 21,683 SF = 15.5% OF NET LAND AREA
PRIVATE YARDS: 31,299 SF
(DOES NOT INCLUDE BUILDING COVERAGE, DRIVES, PRIVATE STREETS OR PUBLIC AND PRIVATE SIDEWALKS)

SITE COVERAGE

COVERAGE MAP



COVERAGE LEGEND

PRIVATE STREETS
BUILDING COVERAGE
COMMON OPEN SPACE
PRIVATE YARD
ALLEY/DRIVE AISLE/SIDEWALKS/EXTERIOR STAIRS/WINDOW WELLS

COVERAGE TABLE

	AREA (SF)	AREA (ACRES)
GROSS SITE AREA	156,458 SF	3.60
PRIVATE STREETS	25,295 SF	0.58
NET SITE AREA	131,376 SF	3.02
BUILDING COVERAGE	52,904 SF	1.20
HARDSCAPE AREA	48,374 SF	1.11
SUBTOTAL (IMPERVIOUS)	101,278 SF	2.31
LANDSCAPE AREA	49,146 SF	1.14
DETENTION AREA	6,247 SF	0.14

WAIVER REQUESTS

WAIVERS (FROM LOUISVILLE MUNICIPAL CODE)

	CODE SECTION	REQUIREMENT	PROPOSED CONDITION
01	16.16.040 - BLOCKS SUBSECTION B.	BLOCKS SHALL BE AT LEAST 400 FEET IN LENGTH	193 FEET BETWEEN PRIVATE STREET ENTRANCES
02	16.16.050 - LOTS SUBSECTION C.	THE MAXIMUM DEPTH OF ALL RESIDENTIAL LOTS SHALL NOT EXCEED 2 1/2 TIMES THE WIDTH THEREOF.	TOWNHOME UNIT LOTS EXCEED THE RATIO
03	16.16.050 - LOTS SUBSECTION D.	THE MINIMUM LOT FRONTAGE, AS MEASURED ALONG THE FRONT LOT LINES SHALL BE 50 FEET.	ALL LOT WIDTHS WITHIN THE PROJECT ARE LESS THAN 50 FEET IN WIDTH
04	17.12.040 - YARD AND BULK REQUIREMENTS ITEM 1 - MIN LOT AREA	MINIMUM LOT AREA SINGLE FAMILY - 7,000 SF	LOT AREAS RANGE FROM 3174 SF - 3726 SF
05	17.12.040 - YARD AND BULK REQUIREMENTS ITEM 3 - MIN LOT AREA PER D.U.	MINIMUM LOT AREA PER D.U. (TOWNHOMES)- 3,500 SF	TOWNHOME LOTS RANGE FROM 2456 SF - 1805 SF (INTERNAL UNITS)
06	17.12.040 - YARD AND BULK REQUIREMENTS ITEM 4 - MAX LOT COVERAGE	MAXIMUM LOT COVERAGE - 35%	ON THE INDIVIDUAL LOTS, ALL UNITS EXCEED THE 35% ALLOWABLE LOT COVERAGE, OVERALL BUILDING COVERAGE FOR THE SITE IS = 35%
07	17.12.040 - YARD AND BULK REQUIREMENTS ITEM 5 - FRONT SETBACK	FRONT YARD SETBACK - 25 FEET	ALL UNITS ARE CLOSER THAN 25' AT THE FRONT YARD SETBACK RANGE: 8'-0" TO 11'-9 1/2"
08	17.12.040 - YARD AND BULK REQUIREMENTS ITEM 7 - SIDE INTERIOR SETBACK	SIDE INTERIOR SETBACK - 7 FEET SINGLE FAMILY LOTS	SINGLE FAMILY UNITS ARE DESIGNED WITH A 5' SIDE SETBACK.
09	17.12.040 - YARD AND BULK REQUIREMENTS ITEM 7 - SIDE INTERIOR SETBACK	SIDE INTERIOR SETBACK - 7 FEET TOWNHOME LOTS	ATTACHED TOWNHOME UNITS WITH SHARED WALL HAVE 0' SETBACK AT SHARED WALL CONDITION RANGE: 0'-0" TO 6'-4 7/8"
10	17.12.040 - YARD AND BULK REQUIREMENTS ITEM 8 - REAR SETBACK	REAR SETBACK - 25 FEET	SINGLE FAMILY UNITS REAR SETBACKS RANGE: 5'-1 7/8" TO 27'-7"
11	17.12.040 - YARD AND BULK REQUIREMENTS ITEM 9 - MAX HEIGHT	MAXIMUM HEIGHT - 35 FEET	TOWNHOME UNITS EXCEED THE 35' MAXIMUM HEIGHT (SEE HEIGHT WAIVER TABLE)

HEIGHT WAIVER REQUESTS BY LOT (ABOVE 35' ALLOWABLE)

LOT #	WAIVER REQUEST	LOT #	WAIVER REQUEST	LOT #	WAIVER REQUEST
16	3'-5 3/4"	23	3'-2 3/4"	30	3'-7 3/8"
17	0'-8 5/8"	24	0'-5 5/8"	31	0'-10 1/8"
18	0'-8 5/8""	25	0'-5 5/8"	32	0'-10 1/8"
19	3'-5 3/4"	26	3'-2 3/4"	33	3'-7 3/8"
20	2'-11 1/2"	27	4'-0 1/8"	34	4'-0 1/8"
21	0'-2 3/8"	28	1'-3"	35	1'-3"
22	2'-11 1/2"	29	4'-0 1/8"	36	4'-0 1/8"

SHEET INDEX

NO.	SHEET TITLE	NO.	SHEET TITLE
1	COVER SHEET	9	SITE PHOTOMETRIC PLAN
2	DEVELOPMENT PLAN	10	ILLUMINAIRE CUT SHEETS
3	UTILITY CONNECTION PLAN	11	TH TYPE 1 ELEVATIONS
4	GRADING AND DRAINAGE PLAN	12	TH TYPE 1 ELEVATIONS
5	LANDSCAPE PLAN - NORTH	13	TH TYPE 2 ELEVATIONS
6	LANDSCAPE PLAN - SOUTH	14	TH TYPE 2 ELEVATIONS
7	LANDSCAPE NOTES & DETAILS	15	SFR TYPE 1 ELEVATIONS
8	LIGHTING COVER & DETAILS	16	SFR TYPE 2 ELEVATIONS

PROJECT DESCRIPTION

THE PUD PROPOSAL IS FOR A RESIDENTIAL DEVELOPMENT WITH A MIX OF FEE-SIMPLE RESIDENTIAL PRODUCT TYPES WITHIN THE SITE. THE PROPOSAL CALLS FOR 15 STAND-ALONE SINGLE-FAMILY UNITS AND 21 TOWNHOME UNITS WITH DETACHED GARAGES. THE UNITS ARE DESIGNED TO FILL A GAP IN HOUSING TYPE AVAILABILITY IN OLD-TOWN LOUISVILLE. SMALLER LOTS ALLOW FOR AN INCREASE IN DENSITY WHICH HELPS KEEP THE COST DOWN WHILE INCREASING THE NUMBER OF HOUSEHOLDS IN WALKABLE PROXIMITY TO OLD-TOWN. THE TOWNHOME DESIGNS PROVIDE AFFORDABILITY WHILE DETACHING THE GARAGES ALLOWS FOR PRIVATE OUTDOOR SPACE TO THE OWNERS. 5 OF THE SINGLE FAMILY HOMES ARE DESIGNED WITH MAIN FLOOR PRIMARY SUITES TO APPEAL TO AN OLDER DEMOGRAPHIC WHILE THE REMAINING SINGLE FAMILY HOMES MAINTAIN A MODEST FOOTPRINT BY TODAY'S NEW CONSTRUCTION STANDARDS TO KEEP THE PRICE-POINT ATTAINABLE WHILE STILL PROVIDING SMALL OUTDOOR PRIVATE SPACES FOR THE RESIDENTS.

SITE DATA TABLE

ZONE DISTRICT	MEDIUM DENSITY RESIDENTIAL	RM	
PROPOSED USE	15 SINGLE FAMILY HOMES AND 21 TOWNHOME UNITS		

LAND AREA & DENSITY	SQUARE FEET	ACRES	
GROSS SITE AREA	156,458 SF	3.60	
PRIVATE STREETS	25,295 SF	0.58	
NET SITE AREA	131,163 SF	3.02	
DWELLING UNITS	ALLOWABLE	PROPOSED	
ALLOWABLE DENSITY	37.0 UNITS	36 UNITS	

PUD YARD AND BULK REQUIREMENTS

LOT / UNIT TYPE		1-4 SINGLE FAMILY DETACHED	5-15 SINGLE FAMILY DETACHED	16-22 TOWNHOMES	23-29 TOWNHOMES	30-36 TOWNHOMES
	REQUIRED					
MIN LOT AREA	7,000 SF	3519 SF	3174 SF	1873 SF	1805 SF	1805 SF
MIN LOT WIDTH	60'	41'-3 1/4"	41'-3 1/4"	19'-0"	19'-0"	19'-0"
UNIT FOOTPRINT		1978 SF	1514 SF	1441 SF	1441 SF	1441 SF
MAX LOT COVERAGE	35%	56.2%	47.7%	76.9%	79.8%	79.8%
MAX HEIGHT	35'-0"	35'-0"	35'-0"	37'-11 3/4" [1]	38'-11 1/8" [1]	38'-8 3/4" [1]
BUILDING SETBACKS[6]						
FRONT YARD						
PRIVATE DRIVE		8'-0"	8'-11 1/4"	N/A	N/A	N/A
COMMON SPACE		N/A	N/A	N/A	7'-3 1/2"	7'-3 1/2"
ABUTTING ROW		N/A	N/A	10'-10 3/4"	N/A	N/A
REAR YARD						
INTERNAL LOT LINE		12'-9 7/8" [2]	13'-11 3/8"	N/A	N/A	N/A
SIDE YARD						
BETWEEN UNITS		5'-0"	5'-0"	0' - 5'-7 3/8" [3]	0' - 6'-4 7/8" [3]	0' - 5'-6 1/8" [3]
INTERNAL LOT LINE		5'-0"	5'-0"	N/A	N/A	N/A
TO PRIVATE DRIVE		N/A	N/A	2'-10 3/8" [4]	5'-0 3/4"	3'-2 1/4" [5]

COVERAGE	ALLOWABLE	PROPOSED	
BUILDING COVERAGE	54,760 SF	52,440 SF	
BUILDING COVERAGE % (GROSS)	35.0%	33.5%	
OPEN SPACE	SF	ACRES	
COMMON OPEN SPACE (17.06.085)	5,129 SF	0.18	(OUTLOT B)
LANDSCAPE BUFFERS	15,980 SF	0.37	
DETENTION PONDS	6,247 SF	0.14	
PRIVATE YARDS	32,447 SF	0.74	

PARKING REQUIREMENTS PER DWELLING UNIT

SPACES REQUIRED	2	2	2	2
SPACES PROVIDED	2	2	2	2
SITE PARKING [7]				

FOOTNOTES:

1: SEE ADJACENT HEIGHT WAIVER REQUEST TABLE

2: AT LOT 7 (NORTH WEST CORNER)

3: FEE SIMPLE LOTS ARE CREATED FOR THE INDIVIDUAL TOWNHOME UNITS. SEE WAIVER REQUEST TABLE FOR 0' INTERNAL LOT LINE SETBACK WAIVER FOR ATTACHED UNITS

4: AT LOT 22, SOUTH WEST CORNER OF GARAGE TO LOT PROPERTY LINE.

5: AT LOT 36, SOUTH WEST CORNER OF GARAGE TO LOT PROPERTY LINE.

6: ON SITE OPEN SPACE IS A COMBINATION OF COMMON AREAS AND PRIVATE OPEN SPACE. OVERALL BUILDING COVERAGE FOR THIS SUBDIVISION SHALL NOT BE GREATER THAN 35%.

7: THERE ARE 24 SURFACE PARKING SPACES PROVIDED WITHIN THE PROJECT.

8: SETBACKS ARE TO THE MOST CONSTRAINED CONDITION OF EACH LOT GROUPING

ISSUED

NO.	DESCRIPTION	DATE	NO.	DESCRIPTION	DATE
1	PRELIMINARY PUD	07-28-2022	7	FINAL PUD	03-29-2024
2	PRELIMINARY PUD	02-10-2023			
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4	PRELIMINARY PUD	08-10-2023			
5	FINAL PUD	12-12-2023			
6	FINAL PUD	01-19-2024			

COVER SHEET — SHEET: 1

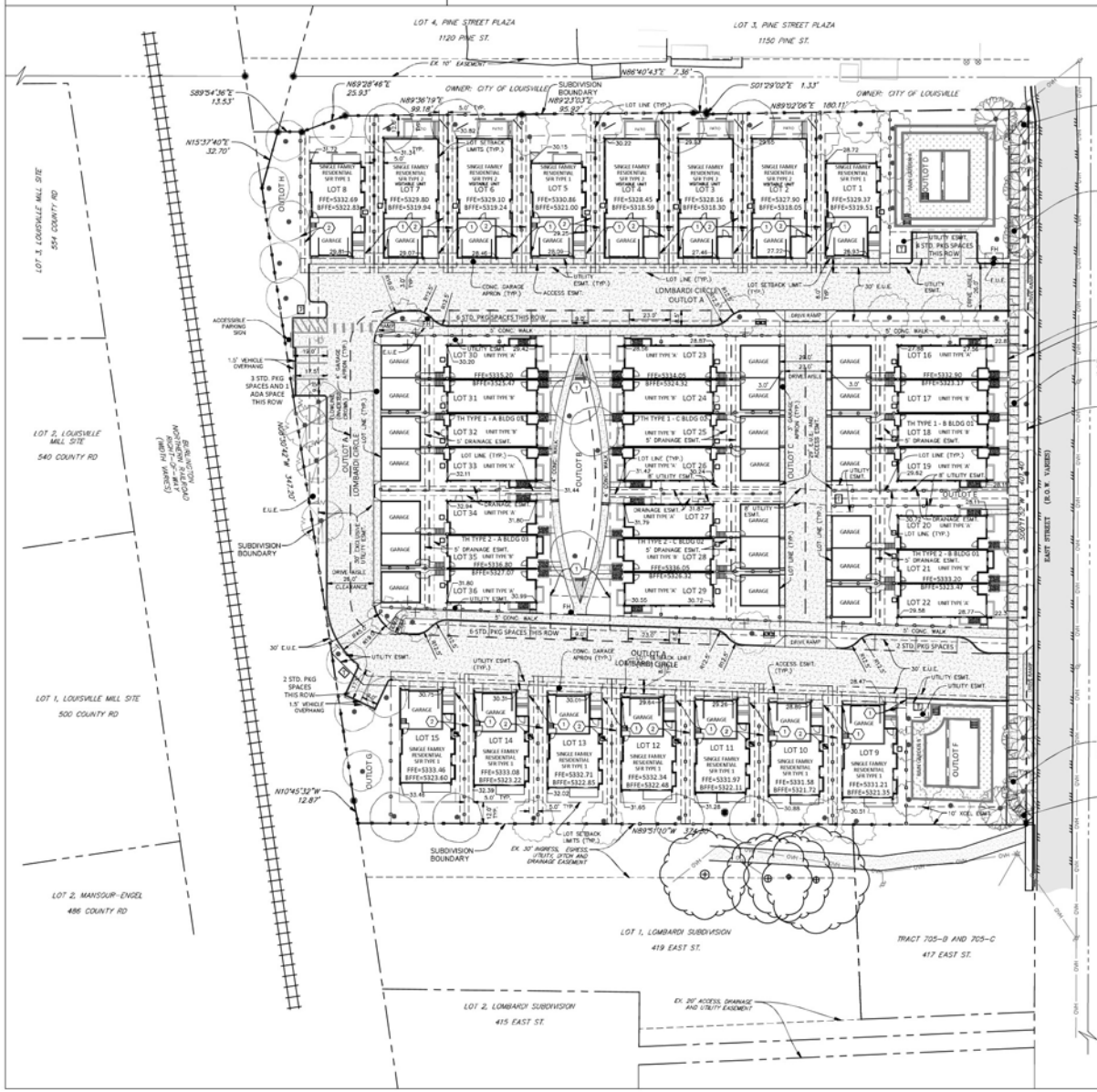
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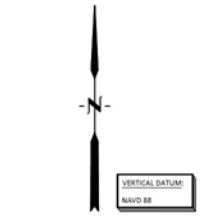
EAST ST VILLAGE

421-533 EAST ST - FINAL PLANNED UNIT DEVELOPMENT
CITY OF LOUISVILLE, COUNTY OF BOULDER, STATE OF COLORADO
CASE #PUPL-0427-2022

The Sanitas Group
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LEGEND

- PROPERTY BOUNDARY
- ADJACENT LOT LINE
- EASEMENT
- CHANNEL OR SWALE FLOWLINE
- FENCE
- FIRE HYDRANT (EXISTING / PROPOSED)
- EXISTING CONCRETE
- PROPOSED STANDARD CONCRETE
- EXISTING ASPHALT PAVEMENT
- PROPOSED ASPHALT
- EXISTING TREES
- PROPOSED TREES

ABBREVIATIONS

AC	ACRE
CONC	CONCRETE
E	ELECTRICAL SERVICE
ESMT	EASEMENT
E.U.E.	EXCLUSIVE UTILITY EASEMENT
EX.	EXISTING
F	FIRE SERVICE
HOA	HOME OWNERS ASSOCIATION
INV	INVERT
IR	IRRIGATION WATER SERVICE
LF	LINEAR FOOT
MH	MANHOLE
NGVD	NATIONAL GEODETIC VERTICAL DATUM
PVC	POLYVINYL CHLORIDE
RCP	REINFORCED CONCRETE PIPE
R.O.W.	RIGHT-OF-WAY
S	SANITARY SEWER SERVICE
SHT.	SHEET
STM	STORM
TYP.	TYPICAL
VCP	VITRIFIED CLAY PIPE
W	DOMESTIC WATER SERVICE
WM	WATER METER

KEY NOTES

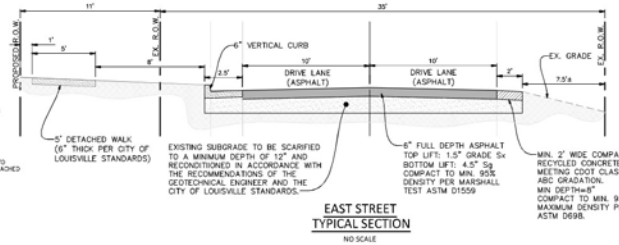
1. EXCLUSIVE UTILITY EASEMENT (E.U.E.) FOR WATER SERVICE CURB STOP AND METER SETTING (TYP); REFER TO SUBDIVISION PLAT FOR DIMENSIONS.
2. 5' WIDE DRAINAGE EASEMENT CENTERED ON LOT LINE.

NO PARKING - FIRE LANE SIGN REQUIREMENTS:

"NO PARKING - FIRE LANE" SIGNS SHALL BE PROVIDED ALONG ACCESS LANE IN AREAS WITHOUT DESIGNATED PARKING AND IN FRONT OF FIRE HYDRANTS AS NECESSARY TO PROTECT FIRE ACCESS. FINAL DETAILS OF SIGN DESIGN AND PLACEMENT LOCATIONS TO BE COORDINATE WITH CITY AND FIRE DISTRICT AS PART OF CIVIL FINAL CONSTRUCTION DOCUMENTS REVIEW AND APPROVALS.

DEVELOPMENT PLAN NOTES:

1. HOA SHALL MAINTAIN THE EAST STREET RIGHT-OF-WAY LANDSCAPING ABUTTING THE DEVELOPMENT.
2. HOA SHALL PROVIDE SNOW REMOVAL FOR EAST STREET PUBLIC WALK ABUTTING THE DEVELOPMENT.
3. HOA SHALL MAINTAIN THE ON SITE STORM SEWER FACILITIES UNLESS OTHERWISE NOTED.
4. A 30' EXCLUSIVE UTILITY EASEMENT SHALL BE DEDICATED FOR THE PUBLIC WATER MAIN AND PUBLIC SANITARY SEWER MAIN TO BE LOCATED IN OUTLOT A. A 5' WIDE UTILITY MAINTENANCE EASEMENT IS PROVIDED ON EITHER SIDE OF THE E.U.E. EACH OF THESE EASEMENTS ARE NOTED ON THE DEVELOPMENT PLAN. REFER TO THE SUBDIVISION PLAT FOR DIMENSIONS.
5. DRY UTILITIES MAY CROSS THE EXCLUSIVE UTILITY EASEMENT WITH A SEPARATE CROSSING AGREEMENT BETWEEN CITY AND UTILITY PROVIDER. UTILITY CROSSINGS SHOWN ON THESE PUD PLANS ARE GENERAL IN NATURE AND FINAL DETAILS WILL BE COMPLETED WITH THE FORMAL CROSSING AGREEMENTS.
6. LOTS 23-36 SHALL BE SPRINKLED WITH AN NFPR 13R SYSTEM SUPPLIED BY DOMESTIC WATER.



EAST STREET
TYPICAL SECTION
NO SCALE



ACCESSIBLE PARKING SIGN DETAIL A
NO SCALE

811 Know what's below. Call before you dig.

ISSUED					
NO.	DESCRIPTION	DATE	NO.	DESCRIPTION	DATE
1	PRELIMINARY PUD	07-28-2022	7	FINAL PUD	03-29-2024
2	PRELIMINARY PUD	02-10-2023			
3	PRELIMINARY PUD	05-30-2023			
4	PRELIMINARY PUD	08-10-2023			
5	FINAL PUD	12-12-2023			
6	FINAL PUD	01-19-2024			

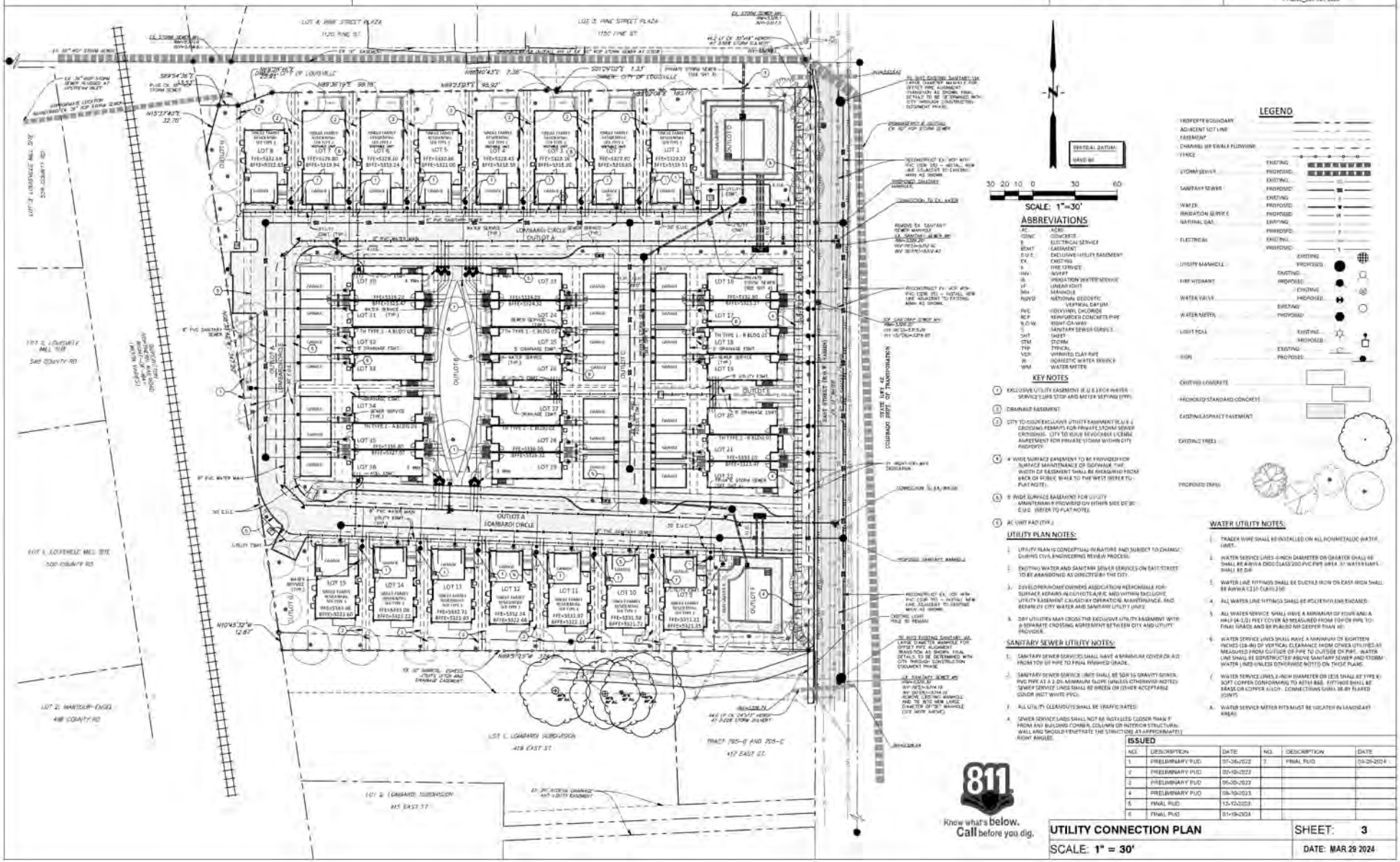
DEVELOPMENT PLAN	SHEET: 2
SCALE: 1" = 30'	DATE: MAR 29 2024

EAST ST VILLAGE

421-533 EAST ST - FINAL PLANNED UNIT DEVELOPMENT
CITY OF LOUISVILLE, COUNTY OF BOULDER, STATE OF COLORADO
CASE #PUPL-0427-2022

The Sanitas Group

DESIGN PRACTICE_INC
2842 W 44th
Denver CO 80211



LEGEND

PROPERTY BOUNDARY
ADJACENT LOT LINE
EASEMENT
CHANNEL OR SWALE FLOWLINE
FENCE
STORM SEWER — EXISTING / PROPOSED
SANITARY SEWER — EXISTING / PROPOSED
WATER — EXISTING / PROPOSED
IRRIGATION SERVICE — PROPOSED
NATURAL GAS — EXISTING / PROPOSED
ELECTRICAL — EXISTING / PROPOSED
UTILITY MANHOLE — EXISTING / PROPOSED
FIRE HYDRANT — EXISTING / PROPOSED
WATER VALVE — EXISTING / PROPOSED
WATER METER — EXISTING / PROPOSED
LIGHT POLE — EXISTING / PROPOSED
SIGN — EXISTING / PROPOSED
EXISTING CONCRETE
PROPOSED STANDARD CONCRETE
EXISTING ASPHALT PAVEMENT
EXISTING TREES
PROPOSED TREES

ABBREVIATIONS

AC	ASPHALT
CONC	CONCRETE
E	ELECTRICAL SERVICE
EASMT	EASEMENT
E.U.E.	EXCLUSIVE UTILITY EASEMENT
EX.	EXISTING
FH	FIRE HYDRANT
INV.	INVERT
IS	IRRIGATION WATER SERVICE
LF	LINEAR FOOT
MH	MANHOLE
NAVD	NATIONAL GEODETIC VERTICAL DATUM
PVC	POLYVINYL CHLORIDE
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R.O.W.	RIGHT-OF-WAY
S	SANITARY SEWER SERVICE
SHT	SHEET
STM	STORM
TYP	TYPICAL
VCP	VITRIFIED CLAY PIPE
W	DOMESTIC WATER SERVICE
WM	WATER METER

KEY NOTES

1. EXCLUSIVE UTILITY EASEMENT (E.U.E.) FOR WATER SERVICE LINE STOP AND METER SETTING (TYP.)
2. DRAINAGE EASEMENT
3. CITY TO ISSUE EXCLUSIVE UTILITY EASEMENT (E.U.E.) CROSSING PERMITS FOR PRIVATE STORM SEWER CROSSINGS. CITY TO ISSUE REVOCABLE LICENSE AGREEMENT FOR PRIVATE STORM WITHIN CITY PROPERTY.
4. 4' WIDE SURFACE EASEMENT TO BE PROVIDED FOR SURFACE MAINTENANCE OF SIDEWALK. THE WIDTH OF EASEMENT SHALL BE MEASURED FROM BACK OF PUBLIC WALK TO THE WEST (REFER TO PLAT NOTE).
5. 5' WIDE SURFACE EASEMENT FOR UTILITY MAINTENANCE PROVIDED ON EITHER SIDE OF 30' E.U.E. (REFER TO PLAT NOTE).
6. AC UNIT PAD (TYP.)

UTILITY PLAN NOTES:

1. UTILITY PLAN IS CONCEPTUAL IN NATURE AND SUBJECT TO CHANGE DURING CIVIL ENGINEERING REVIEW PROCESS.
2. EXISTING WATER AND SANITARY SEWER SERVICES ON EAST STREET TO BE ABANDONED AS DIRECTED BY THE CITY.
3. DEVELOPER/HOMEOWNERS ASSOCIATION RESPONSIBLE FOR SURFACE REPAIRS INCLUDED BUT NOT LIMITED TO ASPHALT AND WITHIN EXCLUSIVE UTILITY EASEMENT CAUSED BY OPERATION, MAINTENANCE, AND REPAIR OF CITY WATER AND SANITARY UTILITY LINES.
4. DRY UTILITIES MAY CROSS THE EXCLUSIVE UTILITY EASEMENT WITH A SEPARATE CROSSING AGREEMENT BETWEEN CITY AND UTILITY PROVIDER.

SANITARY SEWER UTILITY NOTES:

1. SANITARY SEWER SERVICES SHALL HAVE A MINIMUM COVER OR A/O FROM TOP OF PIPE TO FINAL FINISHED GRADE.
2. SANITARY SEWER SERVICE UNIT SHALL BE SDR 35 GRAVITY SEWER PVC PIPE AT A 2.0% MINIMUM SLOPE (UNLESS OTHERWISE NOTED). SEWER SERVICE LINES SHALL BE GREEN OR OTHER ACCEPTABLE COLOR (NOT WHITE PVC).
3. ALL UTILITY CLEANOUTS SHALL BE TRAFFICRATED.
4. SEWER SERVICE LINES SHALL NOT BE INSTALLED CLOSER THAN 5' FROM ANY BUILDING CORNER, COLUMN OR INTERIOR STRUCTURAL WALL AND SHOULD PENETRATE THE STRUCTURE AT APPROXIMATELY RIGHT ANGLES.

WATER UTILITY NOTES:

1. TRACER WIRE SHALL BE INSTALLED ON ALL NONMETALLIC WATER LINES.
2. WATER SERVICE LINES 4-INCH DIAMETER OR GREATER SHALL BE SHALL BE AWWA C900 CLASS 200 PVC PIPE (BLUE). 3" WATER LINES SHALL BE DIP.
3. WATER LINE FITTINGS SHALL BE DUCTILE IRON OR CAST IRON SHALL BE AWWA C110 (ANSI A21.10).
4. ALL WATER LINE FITTINGS SHALL BE MECHANICAL END RESTRAINED.
5. ALL WATER SERVICE SHALL HAVE A MINIMUM OF FOUR AND A HALF (4-1/2) FEET COVER AS MEASURED FROM TOP OF PIPE TO FINAL GRADE AND BE PLACED NO DEEPER THAN 10'.
6. WATER SERVICE LINES SHALL HAVE A MINIMUM OF EIGHTEEN INCHES (18-IN) OF VERTICAL CLEARANCE FROM OTHER UTILITIES AS MEASURED FROM OUTSIDE OF PIPE TO OUTSIDE OF PIPE. WATER LINE SHALL BE CONSTRUCTED ABOVE SANITARY SEWER AND STORM WATER LINES UNLESS OTHERWISE NOTED ON THESE PLANS.
7. WATER SERVICE LINES 2-INCH DIAMETER OR LESS SHALL BE TYPE K SOFT COPPER CONFORMING TO ASTM B88. FITTINGS SHALL BE BRASS OR COPPER ALLOY. CONNECTIONS SHALL BE BY FLARED JOINTS.
8. WATER SERVICE METER PITS MUST BE LOCATED IN LANDSCAPE AREAS.

811 Know what's below. Call before you dig.

ISSUED					
NO.	DESCRIPTION	DATE	NO.	DESCRIPTION	DATE
1	PRELIMINARY PUD	07-26-2022	7	FINAL PUD	04-26-2024
2	PRELIMINARY PUD	03-10-2023			
3	PRELIMINARY PUD	05-30-2023			
4	PRELIMINARY PUD	08-10-2023			
5	FINAL PUD	12-13-2023			
6	FINAL PUD	01-19-2024			

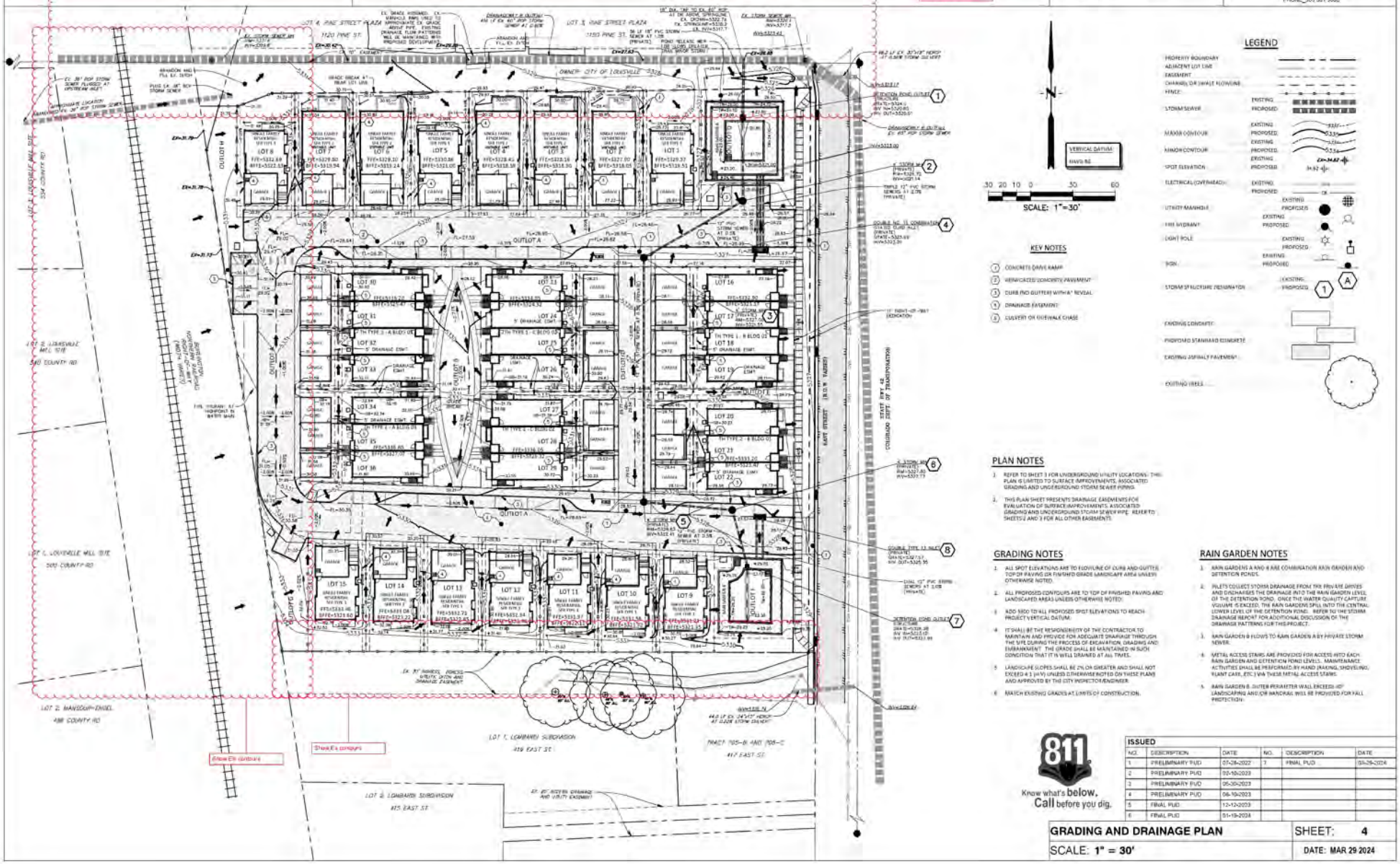
UTILITY CONNECTION PLAN | SHEET: 3
SCALE: 1" = 30' | DATE: MAR 29 2024

EAST ST VILLAGE

421-533 EAST ST - FINAL PLANNED UNIT DEVELOPMENT
CITY OF LOUISVILLE, COUNTY OF BOULDER, STATE OF COLORADO
CASE #PUPL-042?2022

The Sanitas Group
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info@designpracticedenver.com
PHONE_303 561 3900


Show EX contours
Show EX contours
Show EX contours
1120 PINE ST.
1150 PINE ST.
LOT A, PINE STREET PLAZA
LOT 3, PINE STREET PLAZA
OWNER: CITY OF LOUISVILLE
OUTLOT A
OUTLOT B
OUTLOT C
OUTLOT D
OUTLOT E
OUTLOT F
OUTLOT G
OUTLOT H
LOT 1, LOUISVILLE MILL SITE
500 COUNTY RD
LOT 2, LOUISVILLE MILL SITE
540 COUNTY RD
LOT 2, MANSOUR-ENGEL
498 COUNTY RD
LOT 1, LOMBARDI SUBDIVISION
416 EAST ST.
LOT 2, LOMBARDI SUBDIVISION
415 EAST ST.
TRACT 705-B AND 705-C
417 EAST ST.
EAST STREET
COLORADO DEPT OF TRANSPORTATION
STATE HWY 42
(R.O.W. VARIES)
LOUISVILLE-LAFAYETTE CITY LIMITS
(PER ORDINANCE NO. 1800, SERIES 2006)
EX. 30' ROW
EX. 30' ROW STORM SEWER FLUSHED AT UPSTREAM INLET
EX. 36" RCP STORM SEWER
ABANDON AND FILL EX. DITCH
PLUG EX. 36" RCP STORM SEWER
APPROXIMATE LOCATION OF ABANDONED EX. 24" RCP STORM SEWER
EX. GRADE VARIES. EX. MANHOLE RIM TO BE APPROXIMATE EX. GRADE ABOVE PIPE. EXISTING DRAINAGE FLOW PATTERNS WILL BE MAINTAINED WITH PROPOSED DEVELOPMENT
EX. 24" CMP
EX. 18" RCP
EX. 15" RCP
EX. 12" RCP
EX. 8" RCP
EX. STORM SEWER MH
EX. STORM INLET
EX. 10' UTILITY EASEMENT
EX. 20' DRAINAGE EASEMENT
EX. 30' ACCESS, DRAINAGE AND UTILITY EASEMENT
EX. 15' DRAINAGE EASEMENT
EX. 8" WATER MAIN
EX. FIRE HYDRANT
EX. WATER VALVE
EX. 8" SANITARY SEWER MAIN
EX. SANITARY SEWER MH
EX. 8" SANITARY SEWER SERVICE
EX. 6" SANITARY SEWER SERVICE
EX. 4" SANITARY SEWER SERVICE
EX. 8" SANITARY SEWER MAIN
EX. 6" SANITARY SEWER MAIN
EX. 4" SANITARY SEWER MAIN
EX. 8" WATER MAIN
EX. 6" WATER MAIN
EX. 4" WATER MAIN
EX. 2" WATER MAIN
EX. 1" WATER MAIN
EX. WATER METER
EX. WATER VAULT
EX. GAS METER
EX. GAS VALVE
EX. GAS MAIN
EX. GAS SERVICE
EX. ELECTRIC VAULT
EX. ELECTRIC METER
EX. ELECTRIC MANHOLE
EX. ELECTRIC LINE
EX. TELEPHONE MANHOLE
EX. TELEPHONE LINE
EX. TELEPHONE PEDESTAL
EX. CABLE TV PEDESTAL
EX. CABLE TV LINE
EX. FIBER OPTIC LINE
EX. FIBER OPTIC MANHOLE
EX. FIBER OPTIC VAULT
EX. FIBER OPTIC PEDESTAL
EX. TRAFFIC SIGNAL BOX
EX. TRAFFIC SIGNAL POLE
EX. TRAFFIC SIGNAL CONDUIT
EX. TRAFFIC SIGNAL LINE
EX. LIGHT POLE
EX. SIGN
EX. MAILBOX
EX. BENCH
EX. TRASH CAN
EX. BOLLARD
EX. CONCRETE
EX. ASPHALT
EX. CURB AND GUTTER
EX. CURB
EX. SIDEWALK
EX. RETAINING WALL
EX. FENCE
EX. BUILDING
EX. TREE
EX. SHRUB
EX. CONTOUR
EX. SPOT ELEVATION
EX. DRAINAGE FLOW ARROW
EX. SWALE
EX. DITCH
EX. CULVERT
EX. INLET
EX. MANHOLE
EX. VALVE
EX. METER
EX. VAULT
EX. PEDESTAL
EX. POLE
EX. LINE
EX. MAIN
EX. SERVICE
EX. EASEMENT
EX. ROW
EX. PROPERTY LINE
EX. LOT LINE
EX. BOUNDARY
EX. ROAD
EX. STREET
EX. ALLEY
EX. PATH
EX. TRAIL
EX. PARK
EX. OPEN SPACE
EX. DETENTION POND
EX. RETENTION POND
EX. WETLAND
EX. FLOODPLAIN
EX. FLOODWAY
EX. 100-YEAR FLOODPLAIN
EX. 500-YEAR FLOODPLAIN
EX. 100-YEAR FLOODWAY
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EAST ST VILLAGE

X421-533 EAST ST - FINAL PLANNED UNIT DEVELOPMENT
CITY OF LOUISVILLE, COUNTY OF BOULDER, STATE OF COLORADO
CASE #PUPL-0427-2022

outside LA

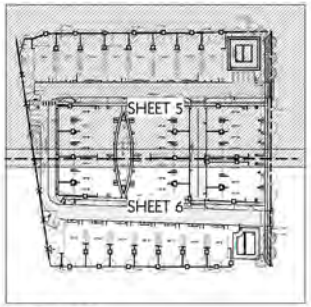
DESIGN PRACTICE_INC
2842 W 44th
Denver CO 80211
www.designpracticedenver.com
info@designpracticedenver.com
PHONE_303 961 3000

LEGEND:

SHADE TREES
ORNAMENTAL TREES
SHRUBS
ORNAMENTAL GRASSES
PERENNIALS

SOD - DROUGHT TOLERANT FESCUE
LOW GROW SEED
RAIN GARDEN SEED (Denver Urban Drainage seed mix)
SOFT SURFACE PLAZA IN CENTRAL OPEN AREA (mulch fines) 1.5" ROCK MULCH
ROLL TOP STEEL EDGER
6' PRIVACY FENCING
OPEN WIRE FENCING

LANDSCAPE REQUIREMENTS: 5/22/23	
TOTAL LOT SIZE:	156,669
TOTAL AREA COVERED BY BUIDING, PARKING LOT OR PATIO	118,592
TOTAL LANDSCAPE AREA: (21%)	31,753
TOTAL HARDSCAPE AREA:	6,324
	PROPOSED
TOTAL NUMBER OF STREET TREES (all deciduous)	10
TOTAL NUMBER OF STREET SHRUBS	64
TOTAL NUMBER OF PERIMETER TREES	40
TOTAL NUMBER OF PERIMETER SHRUBS	50
TOTAL NUMBER OF PARKING LOT TREES	5
TOTAL NUMBER OF PARKING LOT SHRUBS	47



KEY MAP

GENERAL NOTES:

1. IRRIGATION SYSTEM OPERATION IN ROW REQUIRES PUBLIC WORKS INSPECTION AND APPROVAL PRIOR CONSTRUCTION ACCEPTANCE. NO OVERSPRAY ONTO PAVED SURFACES.
2. STREET TREES SHALL BE CENTERED WITHIN THE TREE LAWN. IN AREAS IRRIGATION IN THE TREE LAWNS SHALL BE SUBSURFACE IN ALL AREAS. IRRIGATION IN THE TREE LAWNS SHALL BE ON A CENTRAL SYSTEM CONTROLLED BY THE HOA.



LANDSCAPE PLAN - NORTH

SCALE: 1"=20'-0"

ISSUED					
NO:	DESCRIPTION:	DATE:	NO:	DESCRIPTION:	DATE:
1	PRELIMINARY PUD	07-28-2022	7	FINAL PUD	03-29-2024
2	PRELIMINARY PUD	02-10-2023			
3	PRELIMINARY PUD	05-30-2023			
4	PRELIMINARY PUD	08-10-2023			
5	FINAL PUD	12-12-2023			
6	FINAL PUD	01-19-2024			

LANDSCAPE PLAN - NORTH	SHEET: 5
SCALE: 1"=20'-0"	DATE: MAR 29, 2024

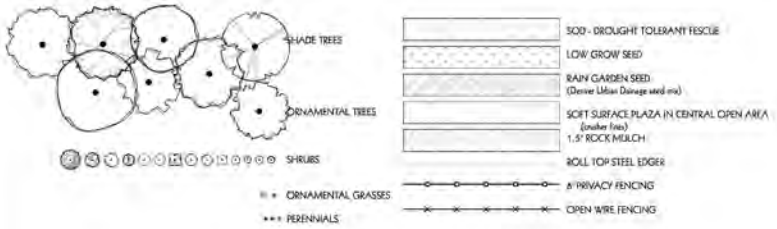
EAST ST VILLAGE

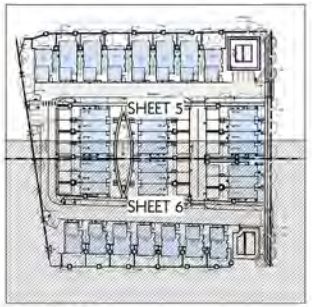
X421-533 EAST ST - FINAL PLANNED UNIT DEVELOPMENT
CITY OF LOUISVILLE, COUNTY OF BOULDER, STATE OF COLORADO
CASE #PUPL-0427-2022

outside LA

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LEGEND:

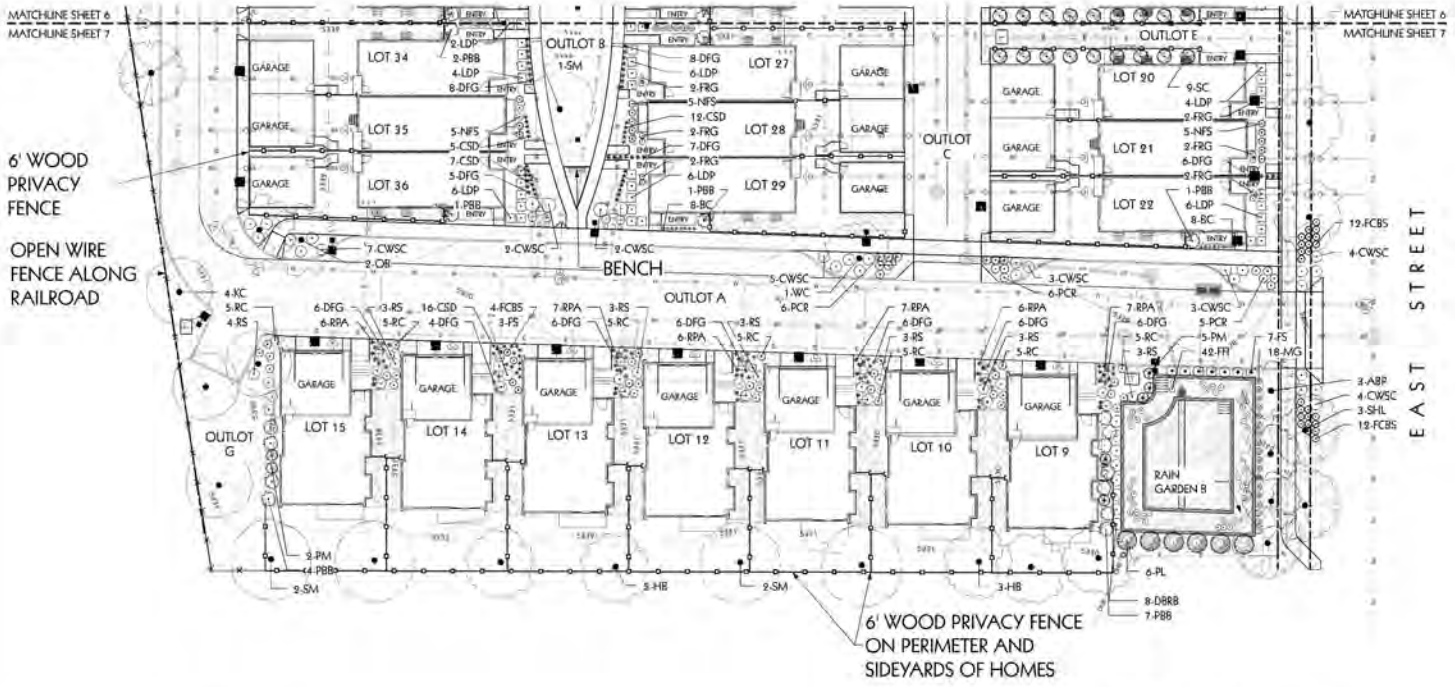




KEY MAP

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LANDSCAPE PLAN - SOUTH

0 20 40 FT

SCALE: 1"=20'-0"

ISSUED					
NO:	DESCRIPTION:	DATE:	NO:	DESCRIPTION:	DATE:
1	PRELIMINARY PUD	07-28-2022	7	FINAL PUD	03-29-2024
2	PRELIMINARY PUD	02-10-2023			
3	PRELIMINARY PUD	05-30-2023			
4	PRELIMINARY PUD	08-10-2023			
5	FINAL PUD	12-12-2023			
6	FINAL PUD	01-19-2024			

LANDSCAPE PLAN - SOUTH	SHEET: 6
SCALE: 1"=20'-0"	DATE: MAR 29, 2024

EAST ST VILLAGE

421-533 EAST ST - FINAL PLANNED UNIT DEVELOPMENT
CITY OF LOUISVILLE, COUNTY OF BOULDER, STATE OF COLORADO
CASE #PUPL-0427-2022

outside LA

DESIGN PRACTICE_INC
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info@designpractice.com
PHONE_303 961 5000

PLANT SCHEDULE - 5/22/23

ABBREV.	SCIENTIFIC NAME	COMMON NAME	SIZE	QTY	MATURE HT.
CANOPY TREES:					
GVZ	Zelkova serrata 'Green Vase'	Green Vase Zelkova	2.5" cal	4	50'
HE	Celtis occidentalis 'Chicagoland'	Western Chicagoland Hackberry	2.5" cal	14	50'
KC	Gymnocladus dioicus	Kentucky Coffeetree	2.5" cal	10	55'
OB	Aesculus glabra	Ohio Buckeye	2.5" cal	3	35'
SHC	Gleditsia triacanthos var. inermis 'Shademaster'	Shademaster Honeylocust	2.5" cal	7	45'
SMI	Acer saccharum 'Green Mountain'	Green Mountain Sugar Maple	2.5" cal	11	45'
WC	Celtis occidentalis	Northern Celtis	2.5" cal	6	50'
			TOTAL	55	
ORNAMENTAL TREES:					
ABP	Pyrus calleryana 'Autumn Blaze'	Autumn Blaze Pear	6' ht. Clump	6	25'
			TOTAL	6	
SHRUBS:					
CWSC	Pentaphylloides floribunda 'Bella'	Creeping Western Sandcherry	5 gal.	75	2'
DRE	Eremocarpus setigerus	Dwarf Blue Rabbitsfoot	5 gal.	19	3'
DN	Physocarpus opulifolius 'Nana'	Dwarf Ninebark	5 gal.	10	4'
FCBS	Caryopteris x clandonensis 'First Choice'	First Choice Blue Spirea	5 gal.	68	2.5'
FH	Fallugia paradoxa	Prairie Feld Jasmine	5 gal.	70	3'
FS	Spiraea x bumalda 'Froebelii'	Froebel Spirea	5 gal.	22	2.5'
LDP	Ligustrum vulgare 'Lodense'	Lodense Privet	5 gal.	64	3'
NFS	Spiraea japonica 'Neon Flash'	Neon Flash Spirea	5 gal.	43	2.5'
PBB	Buddleja davidii 'wnbdavis' 'Petite Plum'	Compact Purple Butterfly Bush	5 gal.	36	5'
PCR	Rosa x 'Meipotal'	Carefree Delight™ Shrub Rose	5 gal.	59	3'
PL	Syringa x 'palibin' 'Bloomerang'	Bloomerang Lilac	5 gal.	6	8'
PM	Arctostaphylos x coloradensis 'Panchito'	Panchito Manzanita	5 gal.	22	2'
RC	Cotoneaster horizontalis	Rock Cotoneaster	5 gal.	63	2.5'
RS	Perovskia atriplicifolia 'Little Spire'	Little Spire Russian Sage	5 gal.	40	4'
SC	Cotoneaster divaricatus	Spreading Cotoneaster	5 gal.	18	5'
			TOTAL	582	
PERENNIALS, ORNAMENTAL GRASSES, VINES:					
BC	Glaucium corniculatum	Bloody Cranesbill	1 gal.	40	18"
CSD	Leucanthemum x superbum 'Silver Princess'	Compact Shasta Daisy	1 gal.	184	18"
DFG	Pennisetum alopecuroides 'Hameln'	Dwarf Fountain Grass	1 gal.	187	2'
FRG	Calamagrostis x acutiflora 'Karl Foerster'	Foerster Feather Reed Grass	1 gal.	36	18"
MG	Miscanthus sinensis 'Morning Light'	Morning Light Maiden Grass	1 gal.	63	4'
			TOTAL	450	

PLANT NOTES:

1. ALL PLANT MATERIAL SHALL MEET SPECIFICATIONS OF THE AMERICAN ASSOCIATION OF NURSERYMEN (AAN) FOR NUMBER ONE GRADE. ALL TREES SHALL BE BALLED AND BURLAPPED OR EQUIVALENT. ALL PLANT MATERIALS SHALL HAVE ALL WIRE, TWINE OR OTHER CONTAINMENT MATERIALS, EXCEPT FOR BURLAP, REMOVED FROM TRUNK AND ROOT BALL OF THE PLANT PRIOR TO PLANTING.

2. TREES SHALL NOT BE PLANTED CLOSER 7 FEET TO ANY SEWER OR WATER LINE. TREE PLANTING SHALL BE COORDINATED WITH XCEL ENERGY COMPANY. LOCATIONS OF ALL UTILITIES SHALL BE VERIFIED IN THE FIELD PRIOR TO PLANTING. APPLICANT SHALL ADD ROOT BARRIER ADJACENT TO BACK OF PUBLIC WALK WHEN TREES ARE PLANTED WITHIN 5' OF WALK OR CURB.

3. ALL SHRUBS SHALL BE PLANTED NO LESS THAN 2' FROM ANY SIDEWALK OR CURB.

4. GRADES SHALL BE SET TO ALLOW FOR PROPER DRAINAGE AWAY FROM STRUCTURES. GRADES SHALL MAINTAIN SMOOTH PROFILES AND BE FREE OF SURFACE DEBRIS, BUMPS, AND DEPRESSIONS.

5. DEVELOPERS SHALL ENSURE THAT THE LANDSCAPE PLAN IS COORDINATED WITH THE PLANS DONE BY OTHER CONSULTANTS SO THAT THE PROPOSED GRADING, STORM DRAINAGE, OR OTHER CONSTRUCTIONS DOES NOT CONFLICT NOR PRECLUDE INSTALLATION AND MAINTENANCE OF LANDSCAPE ELEMENTS ON THIS PLAN.

6. ALL SHRUB AND PERENNIAL BEDS AREAS SHALL BE MULCHED WITH A 4" LAYER OF WOOD BARK MULCH. TREE BEDS PLANTED IN CRUSHER FINES AT FRONT ENTRY. NO FABRIC TO BE INSTALLED IN ANY OF THE BEDS. INSTALL 3" DEPTH OF 1.5" MOUNTAIN MIX GRANITE NEXT TO BUILDING FOUNDATIONS - NO FABRIC REQUIRED.

7. PRIOR TO INSTALLATION OF PLANT MATERIALS, AREAS THAT HAVE BEEN COMPACTED OR DISTURBED BY CONSTRUCTION ACTIVITY SHALL BE THOROUGHLY LOOSENED; ORGANIC SOIL AMENDMENTS SHALL BE INCORPORATED AT THE RATE OF AT LEAST FIVE (5) CUBIC YARDS PER 1000 SQUARE FEET OF LANDSCAPE AREA IN ALL TURF AND SHRUB BEDS.

8. SOD TO BE DROUGHT TOLERANT FESCUE.

9. ALL LANDSCAPE (PLANT MATERIALS AND GRASS) WILL BE IRRIGATED WITH AN AUTOMATIC SYSTEM. TURF AREAS WILL HAVE A SPRAY ZONE. PLANTS WITH LIKE WATER REQUIREMENTS ARE SHOWN TOGETHER IN ORDER TO HAVE AN EFFICIENT USE OF WATER.

10. CONTRACTOR SHALL VERIFY ALL MATERIAL QUANTITIES PRIOR TO INSTALLATION. ACTUAL NUMBER OF PLANT SYMBOLS SHALL HAVE PRIORITY OVER THE QUANTITY DESIGNATED.

11. REFER TO THE CITY OF LOUISVILLE DESIGN AND CONSTRUCTION STREETSCAPING STANDARDS FOR ALL WORK WITHIN PUBLIC AREAS, INCLUDING TREE PROTECTION STANDARDS. THE DEVELOPER WILL MAKE EVERY EFFORT POSSIBLE TO PROTECT TREES WITHIN THE SITE USING THE SAME STANDARDS.

12. ALL PRIVATE & COMMON OR PUBLIC LANDSCAPING SHOWN SHALL BE PROVIDED BY DEVELOPER. THE HOA WILL BE RESPONSIBLE FOR MAINTAINING LANDSCAPING IN THE FRONT AND SIDES OF THE FEE SIMPLE LOTS, IN THE COMMON AREAS WHERE LANDSCAPING IS INDICATED ON THIS PLAN AS WELL AS THE ROW LANDSCAPE ALONG EAST STREET. THE HOA WILL ALSO BE RESPONSIBLE FOR SNOW REMOVAL OF PUBLIC WALK ALONG EAST STREET. MAINTENANCE REQUIREMENTS OF THE HOA MAY NOT BE TRANSFERRED OR ASSIGNED WITHOUT CITY COUNCIL APPROVAL OF A PUD AMENDMENT.

Native Seed Mix

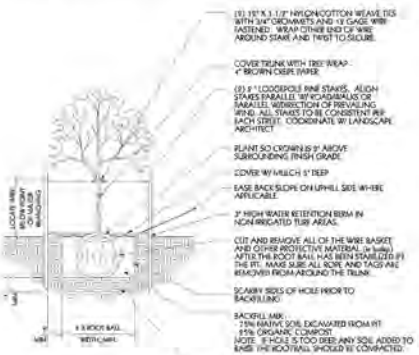
Common Name	Scientific Name	Lb/ac (PLS)*
Western wheatgrass	Pascopyrum smithii	3.5
Slender wheatgrass	Elymus trachycaulus	4
Sideoats grama	Bouteloua curtipendula	3
Blue grama	Bouteloua gracilis	1
Little bluestem	Schizachyrium scoparium	2
Needle and thread grass	Hesperostipa comata	2
Sand dropseed	Sporobolus cryptandrus	0.02
	Total	15.52

* Please note that the pounds per acre are in PLS (Pure Live Seed) and must be ordered that way.

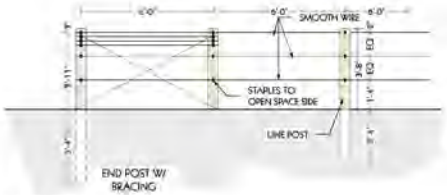
* This mix is based on 7.5 seeds/ square foot and is only calculated for one year. This mix is based on the contractor using a drill seed application. Contractor is responsible for calculating the appropriate seed amounts to purchase. Mix should be doubled if hand applied.

RAIN GARDEN SEED MIX:

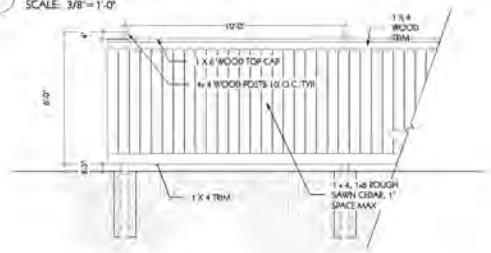
COMMON NAME	SCIENTIFIC NAME	% OF TOTAL	PLS PER ACRE
Prairie sandreed	Calamovilfa longifolia	25%	6 LBS.
Indian ricegrass	Oryzopsis hymenoides	20%	6 LBS.
Sand dropseed	Sporobolus cryptandrus	15%	6 LBS.
Western wheatgrass	Pascopyrum smithii	10%	6 LBS.
Blanket flower	Gaillardia aristata	5%	1 LBS.
Prairie coneflower	Ratibida columnifera	5%	1 LBS.
Purple prairie clover	Dalea purpurea Purple	5%	1 LBS.
White yarrow	Achillea lanulosa	5%	1 LBS.
Golden columbine	Aquilegia canulus	5%	1 LBS.
Sulphur flower	Eriogonum umbellatum	5%	1 LBS.
	TOTAL	100%	30 LBS



DECIDUOUS TREE PLANTING & STAKING
SCALE: NTS



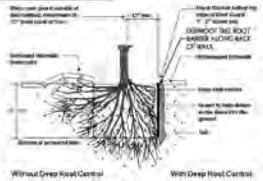
OPEN WIRE FENCING
SCALE: 3/8"=1'-0"



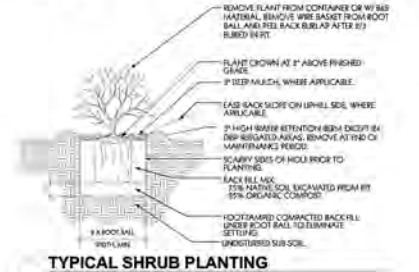
CEDAR PRIVACY FENCING
SCALE: 3/8"=1'-0"



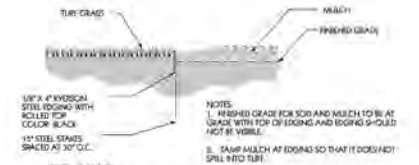
BENCH



TREE ROOT BARRIER



TYPICAL SHRUB PLANTING
SCALE: NTS



EDGING
SCALE: NTS

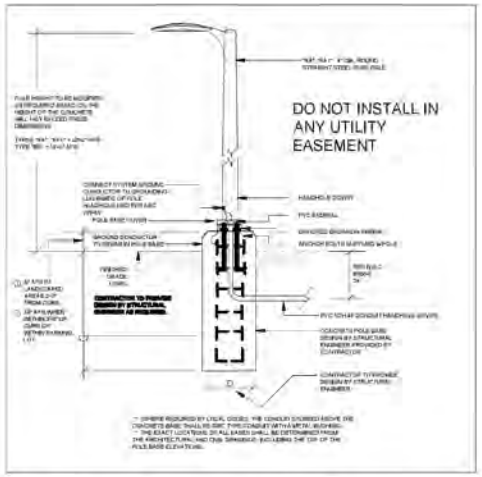
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LANDSCAPE NOTES & DETAILS	SHEET: 7
SCALE: 1'=20'-0"	DATE: MAR 29, 2024

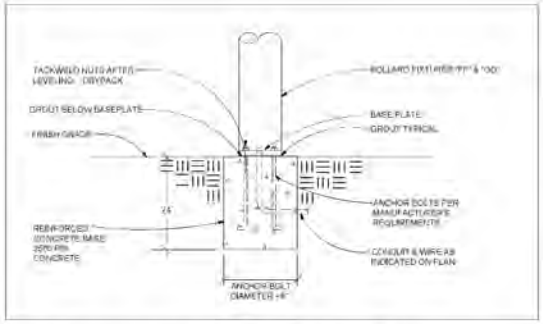
EAST ST VILLAGE

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CITY OF LOUISVILLE, COUNTY OF BOULDER, STATE OF COLORADO
CASE #PUPL-0427-2022

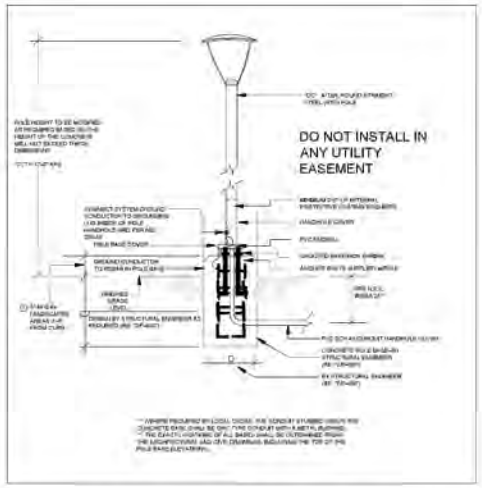
DESIGN PRACTICE_INC
2842 W 44th
Denver CO 80211
www.designpracticeinc.com
info@designpracticeinc.com
PHONE_303.561.2800



1 TYPES "AA, AA1, BB" POLE BASE DETAIL
SCALE: N.T.S.



2 TYPES "FF" & "GG" POLE BASE DETAIL
SCALE: N.T.S.



3 TYPE "CC" POLE BASE DETAIL
SCALE: N.T.S.

NOTE:
"LIGHTING LOCATIONS WITHIN THE CITY OF LOUISVILLE EXCLUSIVE UTILITY EASEMENT SHALL BE APPROVED BY THE CITY. EUE CROSSING PERMIT REQUIRED. "

LEGEND

SYMBOL	DESCRIPTION
	ARM-MOUNTED ROADWAY POLE
	GROUND MOUNTED BOLLARD
	POST TOP AREA LIGHT
	WALL-MOUNTED AREA LIGHT

SHEET INDEX

SHEET NO.	SHEET DESCRIPTION
8	LIGHTING COVER SHEET & DETAILS
9	PHOTOMETRIC SITE PLAN
10	& LUMINAIRE CUT SHEETS

CODES & DESIGN CRITERIA

JURISDICTION	CITY OF LOUISVILLE
ELECTRICAL CODE	2020 NEC
ENERGY CODE	2021 IECC

LUMINAIRE SCHEDULE

POLE TYPE	MANUFACTURER NAME	MANUFACTURER CATALOG NUMBER	FINISH	LAMP DATA	LAMP WATTS	MOUNTING METHOD	MTG HEIGHT	MTG DEPTH	DESCRIPTION	VOLTS
AA	LITHONIA	RAD1-LED-P5-20K-SYM-HSS-MVOLT-SPA-DDBXD	BLK	14,000 BY MFR		RE 1 (SHT. "S")	25'-0" AFG			120/277
AA1	LITHONIA	RAD1-LED-P5-30K-ASYM-VOLT-SPA-DDBXD	BLK	14,000 BY MFR		RE 1 (SHT. "S")	25'-0" AFG			120/277
BB	LITHONIA	RAD1-LED-P5-30K-SYM-HSS-MVOLT-SPA-DDBXD	BLK	14,000 BY MFR		RE 1 (SHT. "S")	12'-0" AFG			120/277
CC	LITHONIA	RADPS-LED-P5-30K-SYM-MVOLT-SPA-DDBXD	BLK	14,000 BY MFR		RE 3 (SHT. "S")	15'-0" AFG			120/277
DD	LITHONIA	WDGC-LED-P1-30K-80-CRI-T4M-MVOLT-SPA-WLBLED	BLK	14,000 BY MFR		WALL	8'-0" AFG			120/277
EE	LITHONIA	WDGC-LED-P3-30K-80-CRI-T5W-MVOLT-SPA-WLBLED	BLK	14,000 BY MFR		WALL	8'-0" AFG			120/277
FF	LITHONIA	RADN-LD-P4-40K-ASYM-MVOLT-BTS-MOD-DDBXD	BLK	14,000 BY MFR	70	RE 2 (SHT. "R")	40'			120/277
GG	LITHONIA	RADN-LED-P5-30K-ASYM-MVOLT-BTS-MOD-DDBXD	BLK	14,000 BY MFR	41	RE 2 (SHT. "R")	40'			120/277

ISSUED

NO.	DESCRIPTION	DATE	NO.	DESCRIPTION	DATE
1	PRELIMINARY PUD	07-26-2023	7	FINAL PUD	03-29-2024
2	PRELIMINARY PUD	02-19-2023			
3	PRELIMINARY PUD	05-05-2023			
4	PRELIMINARY PUD	08-10-2023			
5	FINAL PUD	12-13-2023			
6	FINAL PUD	01-15-2024			

811 Know what's below. Call before you dig.

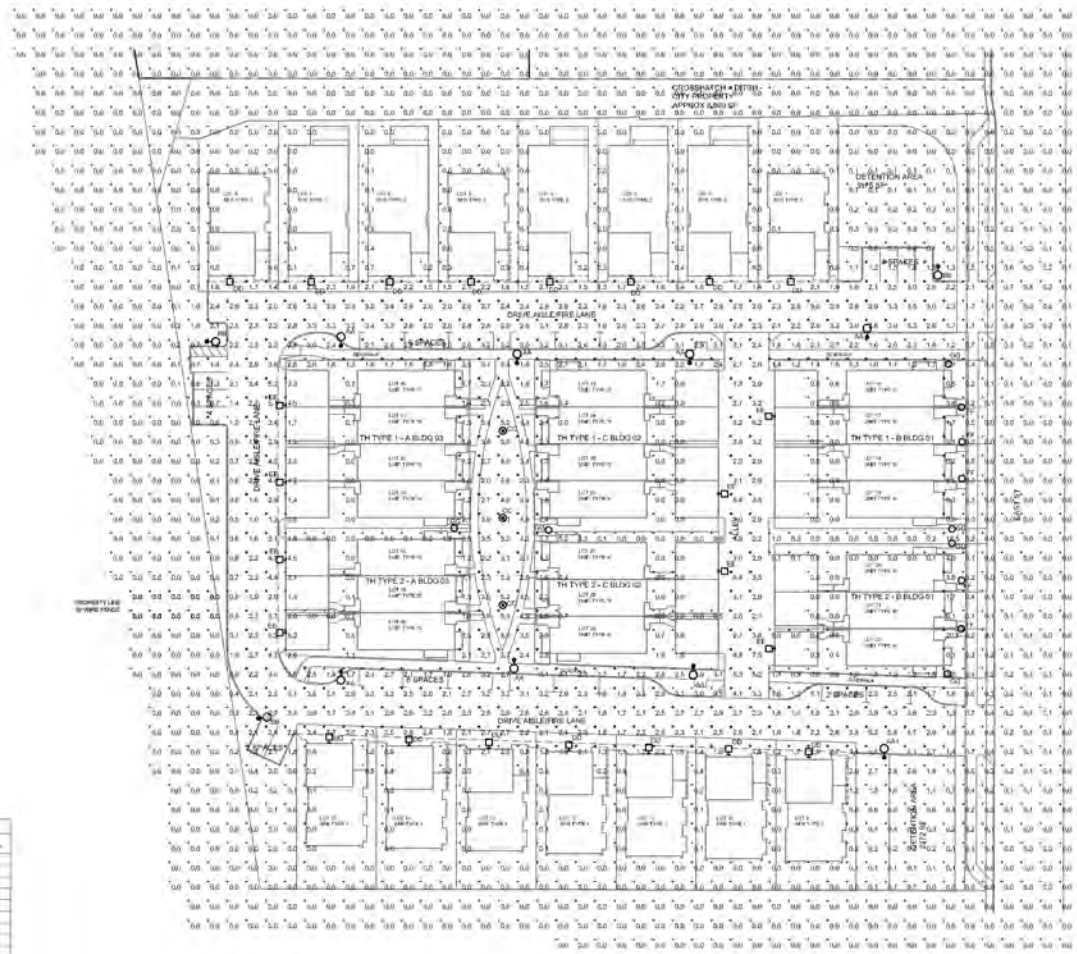
JCA
4TEC Flatirons Blvd
Lafayette, CO 80027
p 720.840.3200

LIGHTING COVER SHEET AND DETAILS — SHEET: 8
SCALE: N.T.S. — DATE: MAR 29, 2024

EAST ST VILLAGE

FINAL PLANNED UNIT DEVELOPMENT
CITY OF LOUISVILLE, COUNTY OF BOULDER, STATE OF COLORADO
CASE #PUPL-0427-2022

DESIGN PRACTICE_INC
2842 W 44th
Denver CO 80211
www.designpracticedenver.com
info@designpracticedenver.com
PHONE_303.561.9000



PUBLIC STREET LIGHT NOTE:
STREET LIGHTING ALONG EAST STREET SHALL BE DESIGNED BY XCEL. COORDINATE LAYOUT AND DETAILS WITH CITY AND XCEL AT TIME OF CONSTRUCTION DOCUMENT REVIEW.

Statistics						
Description	Symbol	Avg.	Max	Min	Max/Min	Avg/Min
other fire lane		0.6 fc	3.8 fc	1.0 fc	3.8:1	0.6:1
east entries		9.4 fc	22.1 fc	2.8 fc	8.0:1	3.3:1
center fire		3.5 fc	7.6 fc	3.0 fc	2.5:1	1.2:1
parking2		3.0 fc	5.4 fc	3.0 fc	2.0:1	1.0:1
parking4		2.0 fc	5.0 fc	1.2 fc	4.2:1	1.7:1
parking5		1.8 fc	2.5 fc	1.1 fc	2.3:1	1.6:1
parking6		2.4 fc	5.2 fc	1.0 fc	1.8:1	1.8:1
parking 1		1.5 fc	1.9 fc	1.2 fc	1.6:1	1.3:1
parking 3		2.6 fc	5.2 fc	1.0 fc	1.8:1	2.6:1
alleys		2.0 fc	2.5 fc	1.0 fc	2.5:1	2.0:1
sidewalk1		2.7 fc	3.7 fc	1.0 fc	2.4:1	1.9:1
sidewalk2		1.7 fc	3.1 fc	1.0 fc	3.1:1	1.7:1
sidewalk3		1.6 fc	1.8 fc	1.2 fc	1.5:1	1.3:1
sidewalk4		2.4 fc	3.2 fc	1.7 fc	1.9:1	1.4:1

1 SITE PHOTOMETRIC PLAN
SCALE: 1"=30'-0"

NORTH

ISSUED					
NO.	DESCRIPTION	DATE	NO.	DESCRIPTION	DATE
1	PRELIMINARY PUD	07-28-2022	7	FINAL PUD	03-26-2024
2	PRELIMINARY PUD	02-15-2023			
3	PRELIMINARY PUD	05-30-2023			
4	PRELIMINARY PUD	08-10-2023			
5	FINAL PUD	12-12-2023			
6	FINAL PUD	01-09-2024			

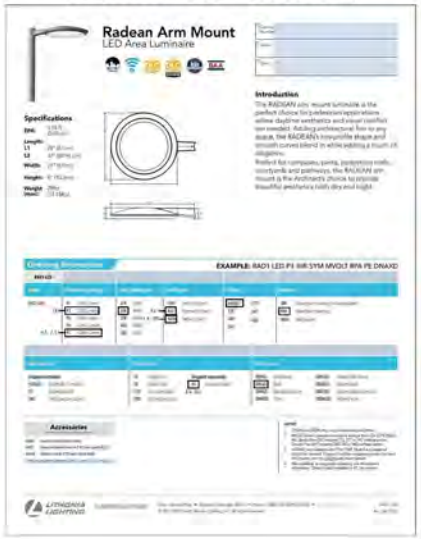
PHOTOMETRIC SITE PLAN	SHEET: 9
SCALE:	DATE: MAR 29, 2024

EAST ST VILLAGE

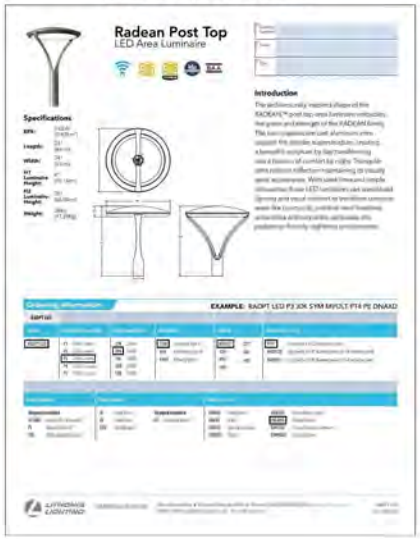
FINAL PLANNED UNIT DEVELOPMENT
CITY OF LOUISVILLE, COUNTY OF BOULDER, STATE OF COLORADO
CASE #PUPL-0427-2022

DESIGN PRACTICE_INC
2842 W 44th
Denver CO 80211
www.designpracticedenver.com
info@designpracticedenver.com
PHONE_303 561 3900

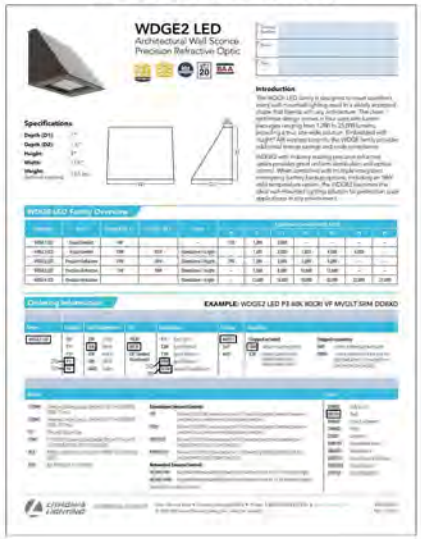
TYPE "AA, AA1, & BB" (FULL CUT-OFF)



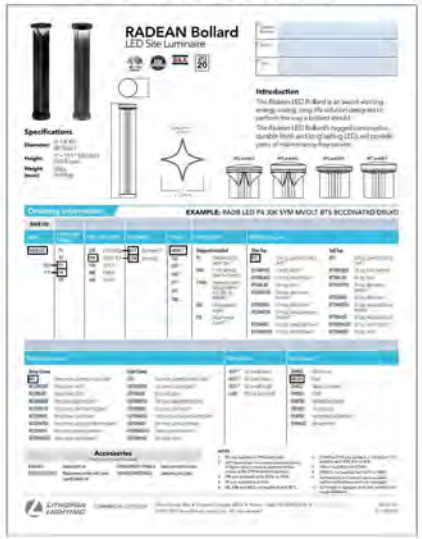
TYPE "CC" (FULL CUT-OFF)



TYPE "DD & EE" (FULL CUT-OFF)



TYPE "FF & GG" (FULL CUT-OFF)



ISSUED					
NO.	DESCRIPTION	DATE	NO.	DESCRIPTION	DATE
1	PRELIMINARY PUD	07-28-2022	7	FINAL PUD	03-29-2024
2	PRELIMINARY PUD	02-10-2023			
3	PRELIMINARY PUD	05-30-2023			
4	PRELIMINARY PUD	08-10-2023			
5	FINAL PUD	12-12-2023			
6	FINAL PUD	01-19-2024			

811 Know what's below. Call before you dig.

JCA
4100 Wadsworth Blvd.
Wheat Ridge, CO 80033
p 303.665.3288

ILLUMINAIRE CUT SHEETS	SHEET: 10
SCALE: N.T.S.	DATE: MAR 29, 2024

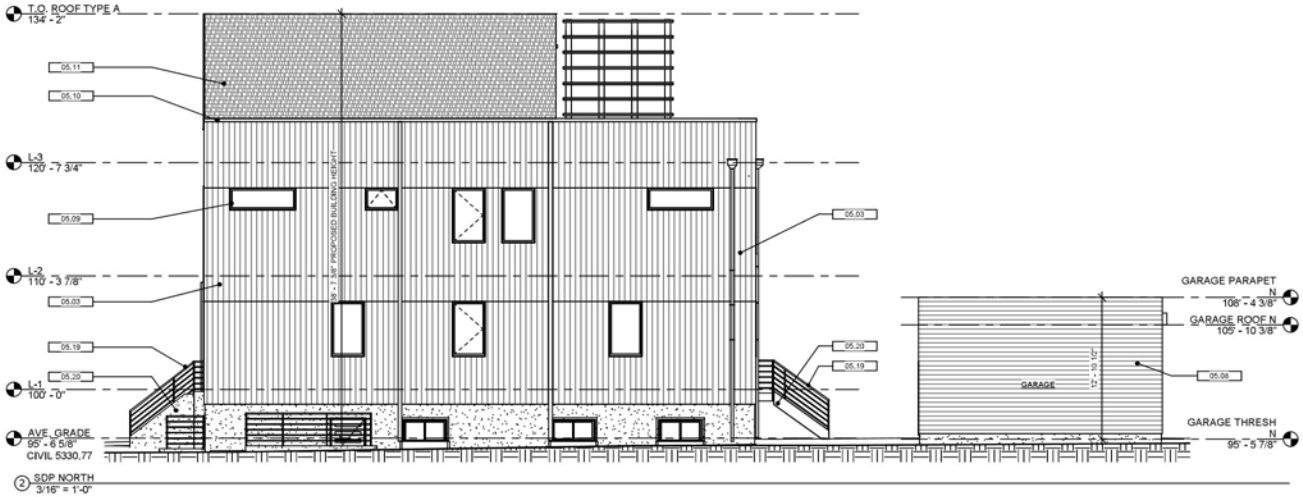
EAST ST VILLAGE

FINAL PLANNED UNIT DEVELOPMENT
CITY OF LOUISVILLE, COUNTY OF BOULDER, STATE OF COLORADO
CASE #PUPL-0427-2022

DESIGN PRACTICE_INC
2842 W 44th
Denver CO 80211
www.designpracticedenver.com
info@designpracticedenver.com
PHONE_303 561 3000

TH TYPE 1 MATERIAL PALETTE 'A'
SEE EXHIBIT SHEET 15 FOR ADDITIONAL MATERIAL PALETTES OF THE TH TYPE 1 BUILDINGS.

PUD ELEVATION KEYNOTES	
Key Value	Keynote Text
05.01	VESTA 5" STEEL PLANK SIDING - HORZ - IRONSTONE
05.03	VESTA 5" STEEL PLANK SIDING - VERT - WHITE
05.07	5" SHIPLAP CEDAR SIDING - NATURAL STAIN
05.08	HARDIPLANK SMOOTH LAP SIDING - WHITE
05.09	ANDERSON 100 SERIES COMPOSITE WINDOW - BLACK
05.10	METAL FLASHING OVER 1X4 FASCIA - CHARCOAL
05.11	30 YR DIMENSIONAL SHINGLE - CHARCOAL
05.14	CEMENTITIOUS RAISED WALL DETAIL PTD- CHARCOAL
05.15	COMPOSITE ENTRY DOOR - PTD
05.19	POWDER COATED STEEL RAILING - BLACK
05.20	STEEL STAIR W/CONCRETE TREADS - BLACK
05.21	SKYLIGHT
05.26	VESTA DRIP CAP STARTER FLASHING - WHITE
05.27	VESTA DRIP CAP OVER UTILITY TRIM REVEAL - WHITE





ISSUED					
NO.	DESCRIPTION	DATE	NO.	DESCRIPTION	DATE
1	PRELIMINARY PUD	07-28-2022	7	FINAL PUD	03-29-2024
2	PRELIMINARY PUD	02-10-2023			
3	PRELIMINARY PUD	05-30-2023			
4	PRELIMINARY PUD	08-10-2023			
5	FINAL PUD	12-12-2023			
6	FINAL PUD	01-19-2024			

TH TYPE 1 - ELEVATIONS	SHEET: 11
SCALE:	DATE: MAR 29 2024

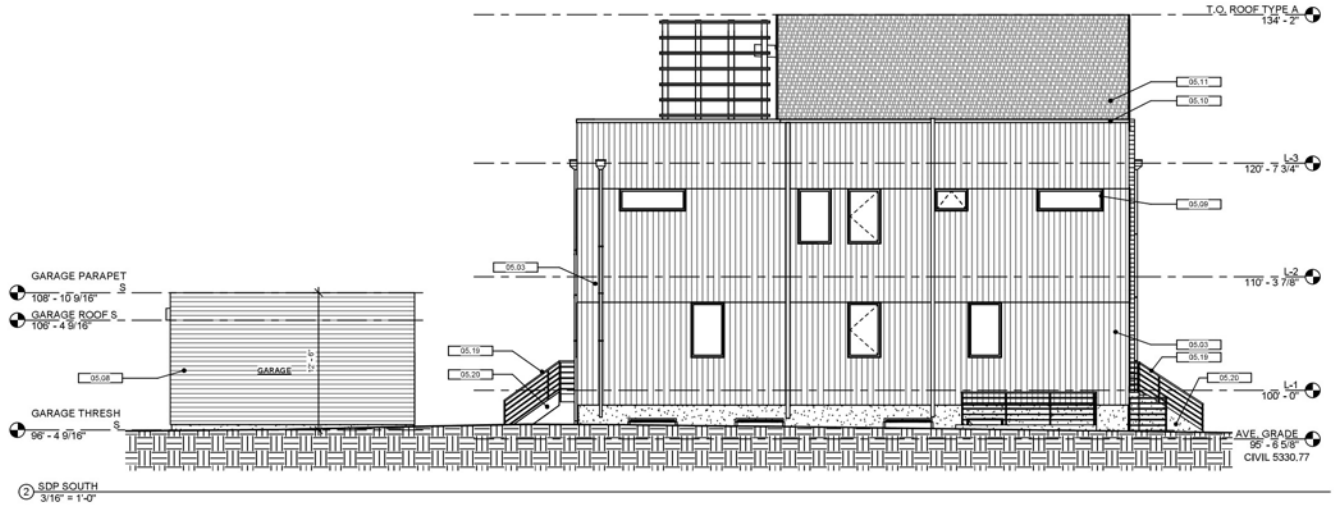
EAST ST VILLAGE

FINAL PLANNED UNIT DEVELOPMENT
CITY OF LOUISVILLE, COUNTY OF BOULDER, STATE OF COLORADO
CASE #PUPL-0427-2022

DESIGN PRACTICE_INC
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Denver CO 80211
www.designpracticedenver.com
info@designpracticedenver.com
PHONE_303 561 3000

TH TYPE 1 MATERIAL PALETTE 'A'
SEE EXHIBIT SHEET 15 FOR ADDITIONAL MATERIAL PALETTES OF THE TH TYPE 1 BUILDINGS.

PUD ELEVATION KEYNOTES	
Key Value	Keynote Text
05.01	VESTA 5" STEEL PLANK SIDING - HORZ - IRONSTONE
05.03	VESTA 5" STEEL PLANK SIDING - VERT - WHITE
05.07	5" SHIPLAP CEDAR SIDING - NATURAL STAIN
05.08	HARDIPLANK SMOOTH LAP SIDING - WHITE
05.09	ANDERSON 100 SERIES COMPOSITE WINDOW - BLACK
05.10	METAL FLASHING OVER 1X4 FASCIA - CHARCOAL
05.11	30 YR DIMENSIONAL SHINGLE - CHARCOAL
05.14	CEMENTITIOUS RAISED WALL DETAIL PTD- CHARCOAL
05.15	COMPOSITE ENTRY DOOR - PTD
05.19	POWDER COATED STEEL RAILING - BLACK
05.20	STEEL STAIR W/CONCRETE TREADS - BLACK
05.21	SKYLIGHT
05.26	VESTA DRIP CAP STARTER FLASHING - WHITE
05.27	VESTA DRIP CAP OVER UTILITY TRIM REVEAL - WHITE



② SDP SOUTH
3/16" = 1'-0"



① SDP WEST
3/16" = 1'-0"

ISSUED					
NO.	DESCRIPTION	DATE	NO.	DESCRIPTION	DATE
1	PRELIMINARY PUD	07-28-2022	7	FINAL PUD	03-29-2024
2	PRELIMINARY PUD	02-10-2023			
3	PRELIMINARY PUD	05-30-2023			
4	PRELIMINARY PUD	08-10-2023			
5	FINAL PUD	12-12-2023			
6	FINAL PUD	01-19-2024			

TH TYPE 1 - ELEVATIONS	SHEET: 12
SCALE:	DATE: MAR 29 2024

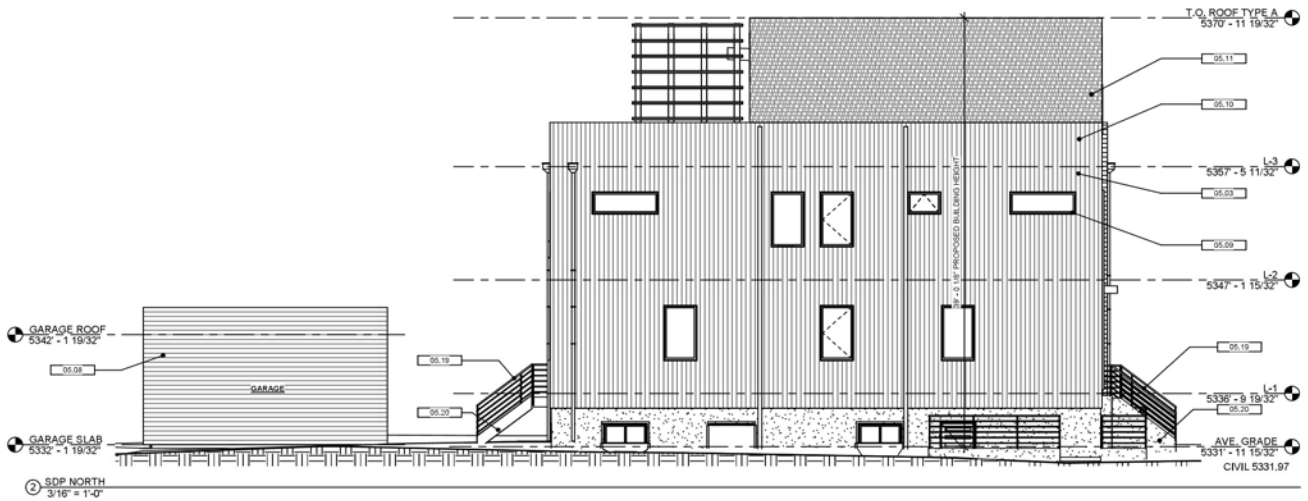
EAST ST VILLAGE

FINAL PLANNED UNIT DEVELOPMENT
CITY OF LOUISVILLE, COUNTY OF BOULDER, STATE OF COLORADO
CASE #PUPL-0427-2022

DESIGN PRACTICE_INC
2842 W 44th
Denver CO 80211
www.designpracticedenver.com
info@designpracticedenver.com
PHONE_303 561 3000

TH TYPE 2 MATERIAL PALETTE 'A'
SEE EXHIBIT SHEET 15 FOR ADDITIONAL MATERIAL PALETTES OF THE TH TYPE 1 BUILDINGS.

PUD ELEVATION KEYNOTES	
Key Value	Keynote Text
05.01	VESTA 5" STEEL PLANK SIDING - HORZ - IRONSTONE
05.03	VESTA 5" STEEL PLANK SIDING - VERT - WHITE
05.07	5" SHIPLAP CEDAR SIDING - NATURAL STAIN
05.08	HARDIPLANK SMOOTH LAP SIDING - WHITE
05.09	ANDERSON 100 SERIES COMPOSITE WINDOW - BLACK
05.10	METAL FLASHING OVER 1X4 FASCIA - CHARCOAL
05.11	30 YR DIMENSIONAL SHINGLE - CHARCOAL
05.19	POWDER COATED STEEL RAILING - BLACK
05.20	STEEL STAIR W/CONCRETE TREADS - BLACK
05.21	SKYLIGHT
05.25	RAISED WINDOW ACCENT - BLACK



② SDP NORTH
3/16" = 1'-0"



① SDP EAST
3/16" = 1'-0"

ISSUED					
NO.	DESCRIPTION	DATE	NO.	DESCRIPTION	DATE
1	PRELIMINARY PUD	07-28-2022	7	FINAL PUD	03-29-2024
2	PRELIMINARY PUD	02-10-2023			
3	PRELIMINARY PUD	05-30-2023			
4	PRELIMINARY PUD	08-10-2023			
5	FINAL PUD	12-12-2023			
6	FINAL PUD	01-19-2024			

TH TYPE 2 - ELEVATIONS	SHEET: 13
SCALE:	DATE: MAR 29 2024

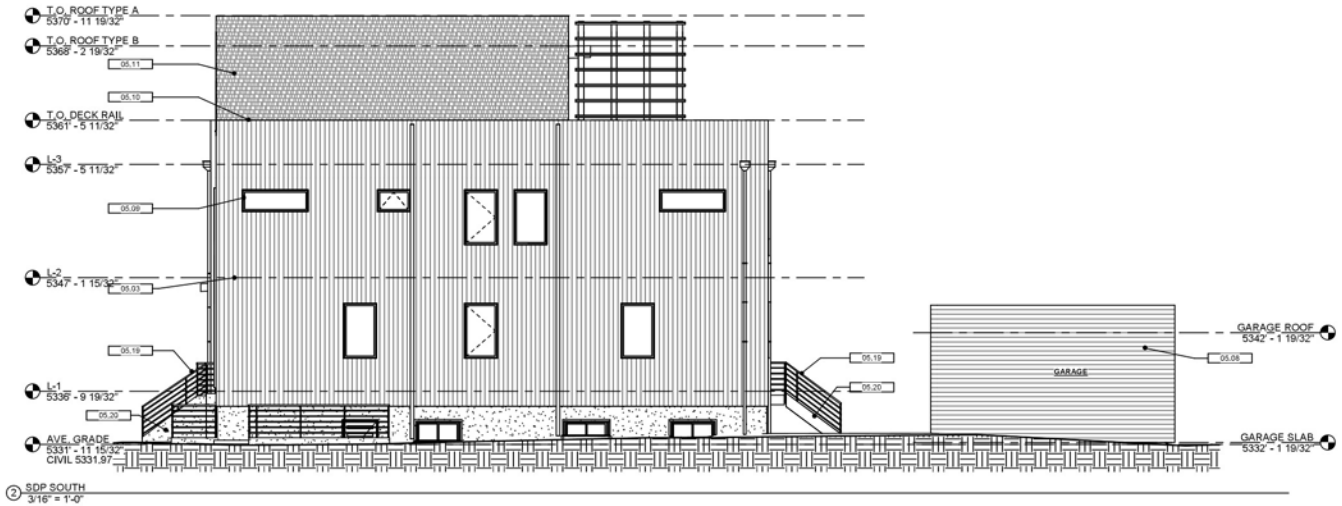
EAST ST VILLAGE

FINAL PLANNED UNIT DEVELOPMENT
CITY OF LOUISVILLE, COUNTY OF BOULDER, STATE OF COLORADO
CASE #PUPL-0427-2022

DESIGN PRACTICE_INC
2842 W 44th
Denver CO 80211
www.designpracticedenver.com
info@designpracticedenver.com
PHONE_303 561 3000

TH TYPE 1 MATERIAL PALETTE 'A'
SEE EXHIBIT SHEET 15 FOR ADDITIONAL MATERIAL PALETTES OF THE TH TYPE 1 BUILDINGS.

PUD ELEVATION KEYNOTES	
Key Value	Keynote Text
05.01	VESTA 5" STEEL PLANK SIDING - HORZ - IRONSTONE
05.03	VESTA 5" STEEL PLANK SIDING - VERT - WHITE
05.07	5" SHIPLAP CEDAR SIDING - NATURAL STAIN
05.08	HARDIPLANK SMOOTH LAP SIDING - WHITE
05.09	ANDERSON 100 SERIES COMPOSITE WINDOW - BLACK
05.10	METAL FLASHING OVER 1X4 FASCIA - CHARCOAL
05.11	30 YR DIMENSIONAL SHINGLE - CHARCOAL
05.15	COMPOSITE ENTRY DOOR - PTO
05.19	POWDER COATED STEEL RAILING - BLACK
05.20	STEEL STAIR W/CONCRETE TREADS - BLACK
05.21	SKYLIGHT



② SDP SOUTH
3/16" = 1'-0"



① SDP WEST
3/16" = 1'-0"

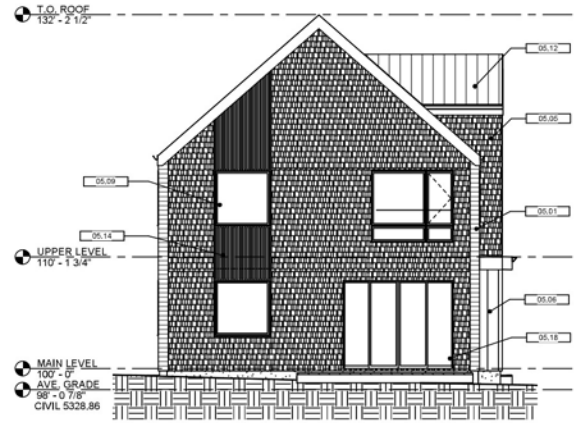
ISSUED					
NO.	DESCRIPTION	DATE	NO.	DESCRIPTION	DATE
1	PRELIMINARY PUD	07-28-2022	7	FINAL PUD	03-29-2024
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3	PRELIMINARY PUD	05-30-2023			
4	PRELIMINARY PUD	08-10-2023			
5	FINAL PUD	12-12-2023			
6	FINAL PUD	01-19-2024			

TH TYPE 2 - ELEVATIONS	SHEET: 14
SCALE:	DATE: MAR 29 2024

EAST ST VILLAGE

FINAL PLANNED UNIT DEVELOPMENT
CITY OF LOUISVILLE, COUNTY OF BOULDER, STATE OF COLORADO
CASE #PUPL-0427-2022

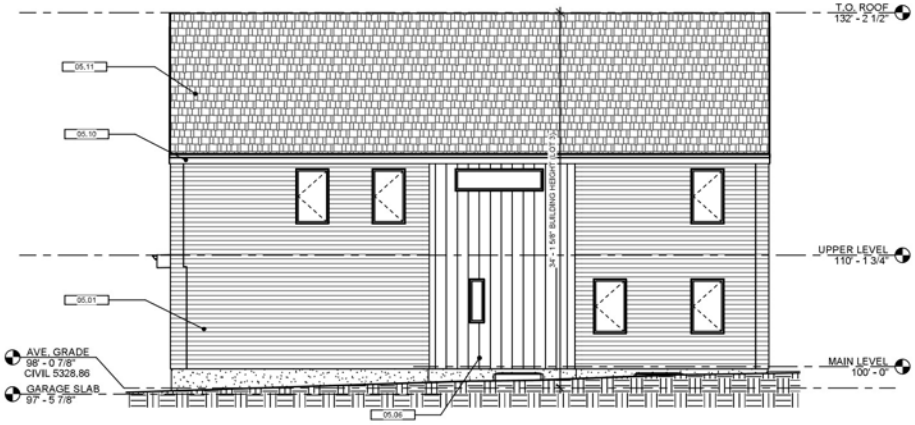
DESIGN PRACTICE_INC
2842 W 44th
Denver CO 80211
www.designpracticedenver.com
info@designpracticedenver.com
PHONE_303 561 3000



4 SDP - SOUTH ELEVATION
3/16" = 1'-0"



3 SDP - EAST ELEVATION
3/16" = 1'-0"



2 SDP - WEST ELEVATION
3/16" = 1'-0"



1 SDP - NORTH ELEVATION
3/16" = 1'-0"

SFR TYPE 1 MATERIAL PALETTE 'A'
SEE EXHIBIT SHEET 14 FOR ADDITIONAL MATERIAL PALETTES OF THE SFR TYPE 1 UNITS.

PUD MATERIALS	
Key Value	Keynote Text
05.01	VESTA 5" STEEL PLANK SIDING - HORZ - IRONSTONE
05.05	CEMENTITIOUS SHINGLE SIDING - BM 188
05.06	12" SANDING SEAM METAL SIDING - CHARCOAL
05.09	ANDERSON 100 SERIES COMPOSITE WINDOW - BLACK
05.10	METAL FLASHING OVER 1X4 FASCIA - CHARCOAL
05.11	30 YR DIMENSIONAL SHINGLE - CHARCOAL
05.12	12" STANDING SEAM METAL ROOFING - CHARCOAL
05.13	PTD WOOD SCREEN ENTRY SCREEN - CHARCOAL
05.14	CEMENTITIOUS RAISED WALL DETAIL PTD- CHARCOAL
05.15	COMPOSITE ENTRY DOOR - PTD
05.16	GLAZED OVERHEAD GARAGE DOOR - BLACK
05.18	COMPOSITE SLIDING DOOR - BLACK

ISSUED

NO.	DESCRIPTION	DATE	NO.	DESCRIPTION	DATE
1	PRELIMINARY PUD	07-28-2022	7	FINAL PUD	03-29-2024
2	PRELIMINARY PUD	02-10-2023			
3	PRELIMINARY PUD	05-30-2023			
4	PRELIMINARY PUD	08-10-2023			
5	FINAL PUD	12-12-2023			
6	FINAL PUD	01-19-2024			

SFR TYPE 1 - ELEVATIONS — SHEET: 15
SCALE: — DATE: MAR 29 2024

EAST ST VILLAGE

FINAL PLANNED UNIT DEVELOPMENT
CITY OF LOUISVILLE, COUNTY OF BOULDER, STATE OF COLORADO
CASE #PUPL-0427-2022

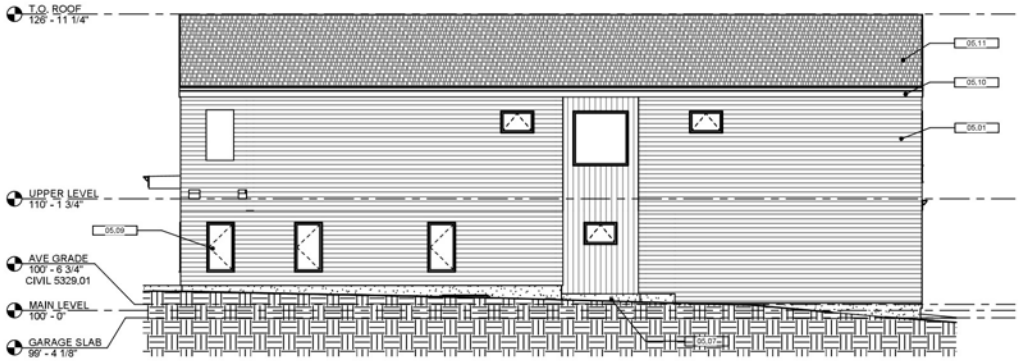
DESIGN PRACTICE_INC
2842 W 44th
Denver CO 80211
www.designpracticedenver.com
info@designpracticedenver.com
PHONE_303 561 3000

SFR TYPE 1 MATERIAL PALETTE 'A'
SEE EXHIBIT SHEET 14 FOR ADDITIONAL MATERIAL PALETTES OF THE SFR TYPE 1 UNITS.

PUD KEYNOTES	
Key Value	Keynote Text
05.01	VESTA 5" STEEL PLANK SIDING - HORZ - IRONSTONE
05.07	5" SHIPLAP CEDAR SIDING - NATURAL STAIN
05.09	ANDERSON 100 SERIES COMPOSITE WINDOW - BLACK
05.10	METAL FLASHING OVER 1X4 FASCIA - CHARCOAL
05.11	30 YR DIMENSIONAL SHINGLE - CHARCOAL
05.13	PTD WOOD SCREEN ENTRY SCREEN - CHARCOAL
05.15	COMPOSITE ENTRY DOOR - PTD
05.16	GLAZED OVERHEAD GARAGE DOOR - BLACK
05.18	COMPOSITE SLIDING DOOR - BLACK



④ SDP - NORTH ELEVATION (REFERENCE LOT 4)
3/16" = 1'-0"



③ SDP - WEST ELEVATION (REFERENCE LOT 4)
3/16" = 1'-0"



② SDP - EAST ELEVATION (REFERENCE LOT 4)
3/16" = 1'-0"



① SDP - SOUTH ELEVATION (REFERENCE LOT 4)
3/16" = 1'-0"

ISSUED

NO.	DESCRIPTION	DATE	NO.	DESCRIPTION	DATE
1	PRELIMINARY PUD	07-28-2022	7	FINAL PUD	03-29-2024
2	PRELIMINARY PUD	02-10-2023			
3	PRELIMINARY PUD	05-30-2023			
4	PRELIMINARY PUD	08-10-2023			
5	FINAL PUD	12-12-2023			
6	FINAL PUD	01-19-2024			

SFR TYPE 2 - ELEVATIONS	SHEET: 16
SCALE:	DATE: MAR 29 2024

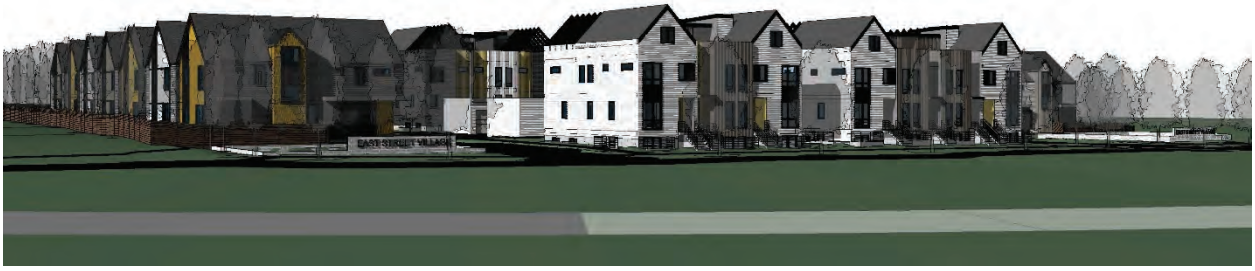
August 10, 2023

City of Louisville
Ellie Hassan

Re: East St Village
421-533 Multi Family Development Proposal
Preliminary PUD Submittal 3

Dear Ms. Hassan,

East St LLC is seeking a Planned Urban Development (PUD) for a multi-unit development on the lots currently addressed as 421-533 East St. The pre-application meeting for this project was held on March 30th 2021. The first Preliminary PUD was submitted on Aug 31st 2022 with comments received on October 12th 2022. The second Preliminary PUD was submitted on February 10th 2023 with comments received on April 17th 2023. Preliminary PUD 3 was submitted on June 6th 2023 with comments received on July 21st 2023.
The PUD proposal is for a residential only development with a mix of fee-simple residential product types within the site. There are 15 stand-alone single-family units, 9 middle Rowhome units, and 12 end Rowhome units. The proposed unit count is 36 market rate units.



Project View from SE

Existing Site Information:
Currently there are 10 structures on the East side of the parcel with a mixture of homes, detached garages, and storage buildings. The West half of the site is undeveloped at this time and sits adjacent to the railroad tracks. The topography of the site is a gentle slope down from SW to the NE with about 10' of fall across the entirety of the site.
The site comprises approximately 156,458 SF (3.6 acre) after dedication of R.O.W. for East St.

Waiver Requests/Comprehensive Plan Alignment:
The waivers we are requesting from the limitations of the RM zoning creates a development that better aligns with the goals of the 2013 Comprehensive Plan and allows for a development that is superior to what the RM zoning would allow. The lot size and setback requirements of the underlying zoning restricts the site in such a way that development would be inconsistent with the housing needs and walkability desires of the Comprehensive Plan. As noted in the 2013 Comprehensive Plan, and is even more so apparent today, the City of Louisville suffers from a lack of housing and a scarcity of developable land. While some progress has been made since 2013, the demand/desire for housing within the City has outpaced new development.

While the East St Village project is outside the boundary of the Downtown and the Highway 42 Revitalization District defined in the Comprehensive Plan, we see the project as an integral part of Downtown and an opportunity to provide an additional benefit to the Downtown core. The Project will bring much needed additional housing into the walkable core of Old Town Louisville. Market housing demands require different and new housing types from when the underlying zoning district was designed and implemented. By providing a mix of housing types and sizes, the Louisville community will benefit from the offering of a more diverse spectrum of household incomes.
The Waiver Requests necessary to elevate the development over the constraints of the underlying RM zoning include minimum lot sizes, setbacks, height and lot ratios. Waiver requests are required for both the Townhome product type and the proposed detached single-family units. By allowing for smaller lot sizes, shallower setbacks and a height exception for the townhome unit types, the waivers allow the project to provide a greater number of smaller units and a more diverse range of housing types and prices within walking distance to the downtown core.

Building Height Waiver:
We are asking for a waiver on overall building heights for the townhome units of this project. The maximum allowable building height in the underlying R-M district is 35'-0"

Refer to the Height Waiver Table on the cover sheet of the PUD submittal and Exhibit sheet EX-2 for details/dimensions of the request.

To minimize the impact on adjoining parcels, we have arranged the site so that the height compliant single-family units are located at the northern and southern boundaries of the site. The townhome units, where we are requesting a height waiver, are located in the middle portion of the site. This removes any direct adverse affect from the additional height requested on either of the parcels directly adjacent to our site. It is important to note that the northern border of our site abuts a City owned parcel that was previously a drainage ditch and creates a buffer from the Pine St Plaza property. The properties adjacent to our southern parcel line are encumbered by a 30' utility easement for the full East/West width of their parcels providing a buffer similar to the north side of the property. While the East St Village Development is near the Downtown area it is not a part of the Downtown Design Handbook and therefore not subject to the "Core" and "Transition" zones' height restrictions.

See the Site Height Exhibit included with this PUD submittal.

Lots Size/Setback Waivers:
We are requesting waivers that alter the Minimum Lot Area, Minimum Lot Width, Minimum Lot Area Per Dwelling (density) Maximum Lot Coverage, Minimum Front Yard Setback, Minimum Side Yard Setback from Interior Lot Line and Minimum Rear Yard Setback. As stated above, the limitation of the underlying RM zoning district would only allow for fewer and larger units on the site, which is inconsistent with the goals of the Comprehensive Plan.

Waiver table is included at the end of this document in addition to the Cover Sheet of the PUD.

Block Width Waiver:
We are asking for a waiver from section 16.16.040 for a minimum block width of 400' between the two entrances to the site. The proposed width between entrances is 192' – 7 3/8". This is necessary to create through access circulation on the site and enhanced emergency vehicle access.

Lot Depth to Width Ratio Waiver:
We are asking for a waiver from section 16.16.050 Subsection C for a maximum depth of a residential lot not to exceed 2 ½ times the lot width. The lots for the Townhome units, with their narrow form, all exceed this lot depth to width ratio. The long narrow lots are necessary to allow for the detached garages and private open space on these units.

Additional Zoning Related Items:

Parking:
Each of the units includes an attached or detached 2-car garage, depending on the type of unit. The proposal accommodates 24 surface guest parking spaces within the site.

Open Space:
East St Village distributes open space almost equally in regards to public Open Space versus Private Yards. The nature of the detached single-family type and the townhome type, allows for each unit to have an individual private outdoor yard space. The public open space is located at the entries of the townhome units both at East St and in the common open space in the middle of the site. We see this common outdoor space as a more reflective space, with permanent seating at the north and south ends and a small tree covered grass space in the center. While there is additional open space in the landscaped rain gardens on the East St side of the project, we see these functioning as open space buffers from the street to the homes. The proximity of the site gives walkable access to multiple public open space options. The Coal Creek Trail access is less than ¼ mile to the South which provides easy access to Community Park, Miners Field is less than ½ mile north and the proposal for the Hwy 42 revitalization will bring a new pedestrian connection to the east side of East St. We also see an opportunity to create a pedestrian connection to downtown via Pine St Plaza with a multi-use path running in the city owned space between our project and Pine St Plaza and would love to work with the city on a possible pedestrian underpass under the railroad R.O.W. to connect to Elm St to the West.
See Open Space exhibit on sheet EX-16.

Land Dedication:
In reference to the Louisville Municipal Code, Section 16.16.060.3, our proposal is to provide housing types that allow for individual owners to each have private yard space. In doing so, we are able to provide smaller standalone single family units in proximity to both the downtown business district and the already established neighborhood parks in the area. Likewise, by separating the garages from the main structure of our townhome units, we are able to provide each townhome unit with a private outdoor yard. To make the project economically viable, we need to keep our unit count as proposed. With stormwater detention required to stay onsite, this then limits the amount of common outdoor space available within the project boundaries. Under this proposal, we propose paying a fee-in-lieu of the public land dedication.

Inclusionary Housing:
The project proposes paying the Fee in Lieu for inclusionary housing referenced in Section 17.76.050. of the Louisville Municipal Code. Constructing like-kind for-sale affordable housing is not economically viable for this project. With the allowable density under the RM zoning, the development requires a certain size, quality and price point be met. The project is designed to provide mid-size townhome units and small to mid-sized single family units at a price point that standard lot infill new construction could not attain. Yet these price points will still be well above what would be required by the income standards set forth by the city. To provide 12% of the units as affordable would mean 5 of the 36 units would be required to be deed restricted and sold at a significant loss to the construction cost of those units. The

project owners have looked at the proforma under this scenario with the conclusion that this would kill the project. The value of the fee in lieu dollars being used by an affordable housing developer will have a much larger impact than what could be provided on site for this project and is the smarter alternative for the owner and the city.

Adjacent Parcel Impact:
The layout of East St Village is designed to minimize the impact on neighboring properties. By placing our detached single family lots along the North and South property lines, we reduce the massing facing the adjacent parcels. The spacing between these units allows for more light to filter through the edges of the site, reducing the visual impact of the project and creating visual pathways both into and out of the site. A townhome building type along the north and south property lines would create a much larger massing, visually closing off the site from the adjacent parcels. See the diagrams below for the proposed "skyline" as viewed from the north and south.



View from N-NW



View from S-SW

Proposed Project Information

Unit Sizes:
The proposed unit sizes as currently shown are as follows:

Townhouse Unit Type 'A'
Townhouse – 913 SF (Garden Level)
2372 SF (Above Grade)
2-Car Detached Garage – 400 SF

Townhouse Unit Type 'B'
Townhouse – 919 SF (Garden Level)
1928 SF (Above Grade)
2-Car Detached Garage – 400 SF

Single Family Unit Type 1 – Detached Single Family
Basement – 909 SF
Above Grade – 2453 SF
Total Conditioned – 3366 SF
2-Car Attached Garage – 538 SF

Single Family Unit Type 2 – Detached Single Family
Basement (Unfinished) – 1384 SF
Above Grade – 2441 SF
Total Conditioned – 3825 SF
2-Car Attached Garage – 493 SF

Materials:
The siding material palette to be used on the project include horizontal and vertical Vesta Steel Plank siding, smooth face cementitious lap siding, cementitious shingle siding, select cedar wood accent siding, and standing seam metal accent siding. The windows will be a composite window system, Anderson 100 series or similar. Roofing material is to be a 30 year dimensional shingle product on pitched roofs and membrane roofing on low sloped roofs.

Refer to the material board Exhibit included with the PUD drawing package

Synopsis:

The East St Village Development is designed to provide a variety of housing types in close proximity to Downtown Louisville. Through the waivers from the underlying RM zoning, we see this as an opportunity to provide superior walkable living options and needed additional density within the city center. The benefits the community are multiple, including diversification in housing type, socio-economic diversity and reduced congestion. Our vision is that the East St Village project will bring a real benefit to the community of Louisville.

Sincerely,



Paul Norquist
Design Practice Inc
303.561.3000

LOT SIZE AND SETBACK WAIVERS

LOT	1	2	3	4	5	6	7	8
Lot Area	3726	3698	3692	3691	3673	3658	3646	3519
Lot Width	41'-3 1/4"	41'-3 1/4"	41'-3 1/4"	41'-3 1/4"	41'-3 1/4"	41'-3 1/4"	41'-3 1/4"	41'-3 1/4"
Lot Coverage	40.6%	53.5%	41.0%	53.6%	41.2%	54.1%	41.5%	56.2%
PRIMARY BUILDING SETBACKS								
Front								
To Front PL in Private Drive	7'-3 1/8"	8'-2 5/8"	7'-3 1/8"	8'-2 5/8"	7'-3 1/8"	8'-2 5/8"	7'-3 1/8"	8'-2 5/8"
To Common Open Space	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To Public ROW	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Rear								
To North PL	N/A	13'-11"	N/A	13'-10 1/4"	N/A	13'-1 1/4"	N/A	5'-1 7/8"
To Private Drive	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Side								
Internal	5'	5'	5'	5'	5'	5'	5'	5'
Between Units	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

LOT	9	10	11	12	13	14	15
Lot Area	3174	3227	3279	3331	3383	3436	3488
Lot Width	41'-3 1/4"	41'-3 1/4"	41'-3 1/4"	41'-3 1/4"	41'-3 1/4"	41'-3 1/4"	41'-3 1/4"
Lot Coverage	47.7%	46.9%	46.2%	45.5%	44.8%	44.1%	43.4%
PRIMARY BUILDING SETBACKS							
Front							
To Private Drive	8'-11 1/4"	8'-11 1/4"	8'-11 1/4"	8'-11 1/4"	8'-11 1/4"	8'-11 1/4"	9'-0"
To Common Open Space	N/A	N/A	N/A	N/A	N/A	N/A	N/A
To Public ROW	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Rear							
To South PL	13'-11 3/8"	15'-2 3/8"	16'-5 5/8"	17'-8 7/8"	19'-0 1/8"	20'-3 3/8"	21'-5 7/8"
To Private Drive	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Side							
Internal	5'	5'	5'	5'	5'	5'	5'
Between Units	N/A	N/A	N/A	N/A	N/A	N/A	N/A

LOT SIZE AND SETBACK WAIVERS - ROWHOUSE LOTS

	LOT	16	17	18	19	20	21	22
Lot Area		2398	1879	1878	2436	2439	1873	2324
Lot Width		24'-2 3/4"	19'-0"	19'-0"	24'-8"	24'-8 3/4"	19'-0"	25'-7 1/8"
Lot Coverage		63.6%	76.7%	76.7%	62.6%	62.5%	76.9%	65.6%
PRIMARY BUILDING SETBACKS								
Front								
To Private Drive		N/A	N/A	N/A	N/A	N/A	N/A	N/A
To Common Open Space		N/A	N/A	N/A	N/A	N/A	N/A	N/A
To Public ROW		11'-9 1/2"	11'-2 1/2"	11'-1 3/4"	11'-6 7/8"	11'-5 5/8"	10'-10 3/4"	11'-3 3/4"
Rear								
Unit To Private Alley		N/A	N/A	N/A	N/A	N/A	N/A	N/A
Garage To Private Alley		0'	0'	0'	0'	0'	0'	0'
Side								
Internal (Non Shared Wall)		5'-1 1/2"	N/A	N/A	5'-7 5/8"	5'-7 5/8"	N/A	4'-1 1/8"
Between Units (Shared Wall)		0'	0'	0'	0'	0'	0'	0'
Garage Internal		5'-1 1/2"	1'-6 3/4"	1'-6 3/4"	5'-7 5/8"	5'-7 3/8"	1'-6 1/8"	2'-10 3/8"

	LOT	23	24	25	26	27	28	29
Lot Area		2296	1805	1805	2508	2338	1805	2456
Lot Width		24'-1 7/8"	19'-0"	19'-0"	26'-4 7/8"	24'-7 1/2"	19'-0"	27'-5 1/8"
Lot Coverage		66.4%	79.8%	79.8%	60.8%	65.2%	79.8%	62.1%
PRIMARY BUILDING SETBACKS								
Front								
To Private Drive		N/A	N/A	N/A	N/A	N/A	N/A	N/A
To Common Open Space		7'-9 1/2"	7'-3 1/2"	7'-3 1/2"	7'-9 1/2"	7'-9 1/2"	7'-3 1/2"	7'-9 1/2"
Rear								
Unit To Private Alley		N/A	N/A	N/A	N/A	N/A	N/A	N/A
Garage To Private Alley		0'	0'	0'	0'	0'	0'	0'
Side								
Internal (Non Shared Wall)		5'-0 3/4"	N/A	N/A	6'-4 7/8	6'-4 7/8	N/A	5'-11 1/8"
Between Units (Shared Wall)		0'	0'	0'	0'	0'	0'	0'
Garage Internal		5'-0 3/4"	1'-6 3/4"	1'-6 3/4"	6'-4 7/8	6'-4 7/8	1'-6"	8'-1"

	LOT	30	31	32	33	34	35	36
Lot Area		2296	1805	1805	2338	2338	1805	2220
Lot Width		24'-1 7/8"	19'-0"	19'-0"	24'-7 1/2"	24'-7 1/2"	19'-0"	24'-11 1/2"
Lot Coverage		66.4%	79.8%	79.8%	65.2%	65.2%	79.8%	68.7%
PRIMARY BUILDING SETBACKS								
Front								
To Private Drive		N/A	N/A	N/A	N/A	N/A	N/A	N/A
To Common Open Space		7'-9 1/2"	7'-3 1/2"	7'-3 1/2"	7'-9 1/2"	7'-9 1/2"	7'-3 1/2"	7'-9 1/2"
Rear								
Unit To Private Alley		N/A	N/A	N/A	N/A	N/A	N/A	N/A
Garage To Private Alley		3'-11 3/8"	3'-11 3/8"	3'-11 3/8"	3'-11 3/8"	3'-11 3/8"	3'-11 3/8"	3'-11 3/8"
Side								
Internal (Non Shared Wall)		5'- 0 3/4"	N/A	N/A	5'-6 1/8"	5'-6 1/8"	N/A	4'-5"
Between Units (Shared Wall)		0'	0'	0'	0'	0'	0'	0'
Garage Internal		5'-0 3/4"	1'-6 3/4"	1'-6 3/4"	5'-6 1/8"	5'-6 1/8"	1'-6"	3'-2 1/4"

Adjacent Property Owners List

417 East St
Jeffery and Emily Chiles
417 East St
Louisville CO 80027

415 East St
Definitely Dave Capital LLC
415 East St
Louisville CO 80027

1150 Pine St
Walter Rhoades American Legion
C/O Bob Ross
1150 Pine St
Louisville CO 80027

419 East St
Bernard Lombardi
419 East St
Louisville CO 80027

401 East St
Bould County Housing Authority
2525 13th St
Boulder CO 80304

1130 Pine – Pine St Plaza
Amterre Pine LLC
2318 Dennison Ln
Boulder CO 80305

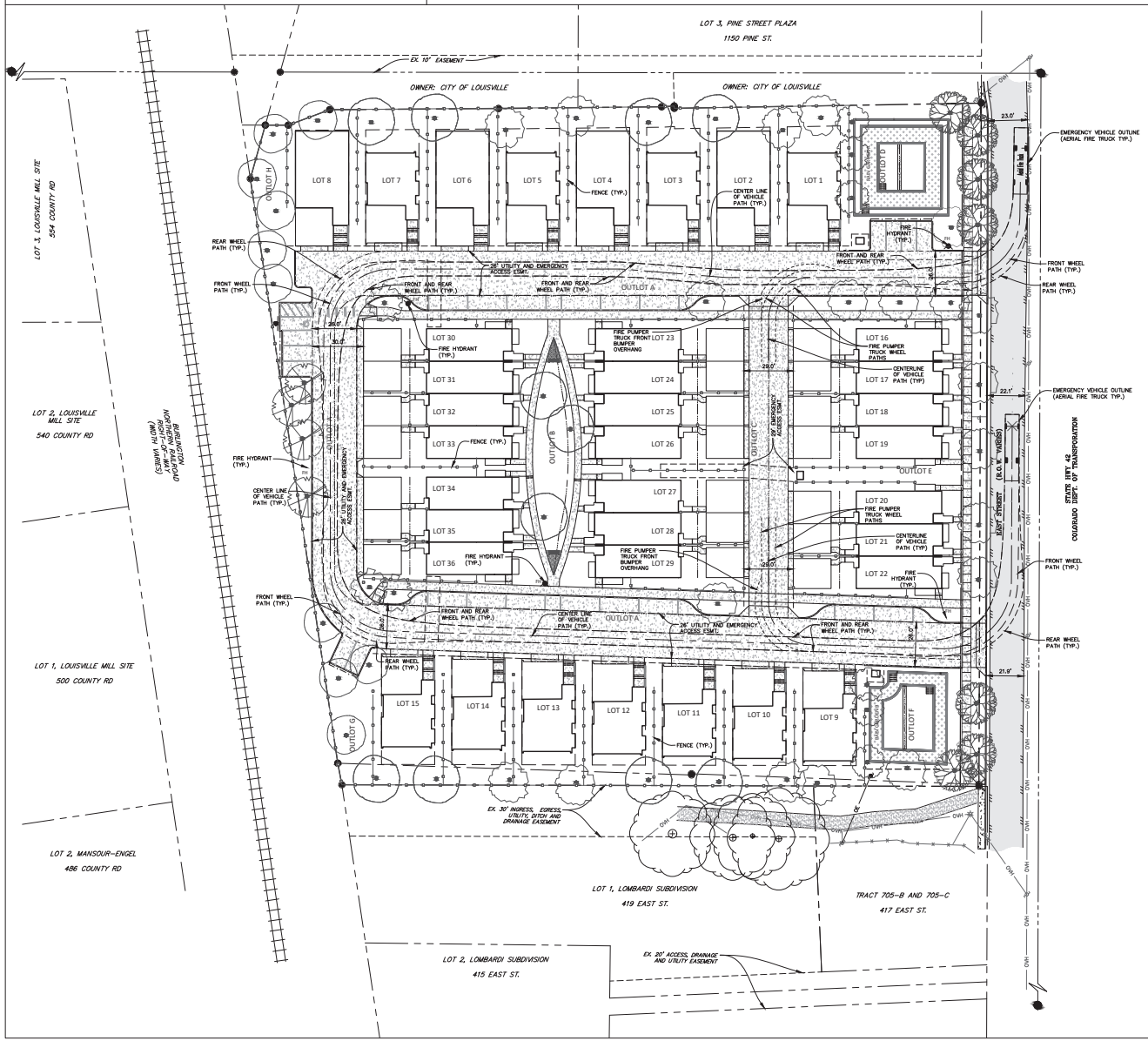
1120 Pine – Pine St Plaza
Amterre Pine LLC
2318 Dennison Ln
Boulder CO 80305

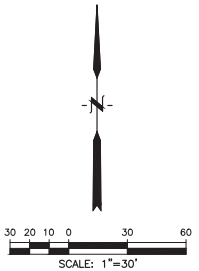
EAST ST VILLAGE

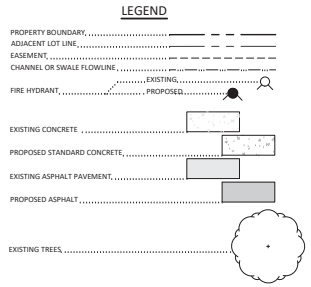
421-533 EAST ST - PRELIMINARY PLANNED UNIT DEVELOPMENT
CITY OF LOUISVILLE, COUNTY OF BOULDER, STATE OF COLORADO
CASE #PUPL-0427-2022

The Sanitas Group
901 FRONT ST, SUITE 350
LOUISVILLE, CO 80027
303.981.9238

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Know what's **below.**
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ISSUED					
NO.	DESCRIPTION	DATE	NO.	DESCRIPTION	DATE
1	PRELIMINARY PUD	07-28-2022			
2	PRELIMINARY PUD	02-10-2023			
3	PRELIMINARY PUD	05-30-2023			
4	PRELIMINARY PUD	08-08-2023			

EMERGENCY ACCESS PLAN	SHEET: **EX1**
SCALE: **1" = 30'**	DATE: 08 AUG 2023

EAST ST VILLAGE

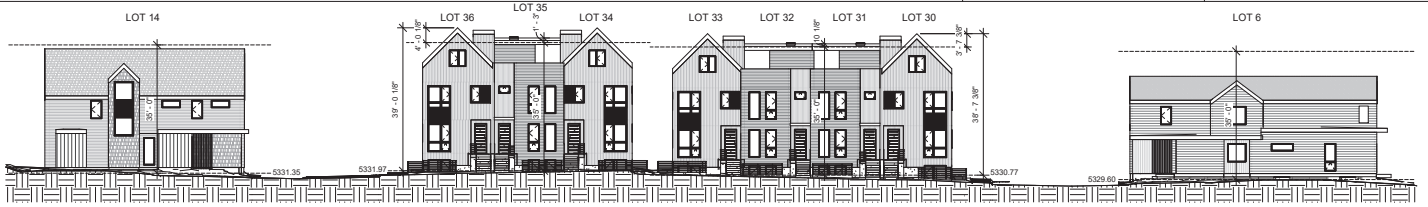
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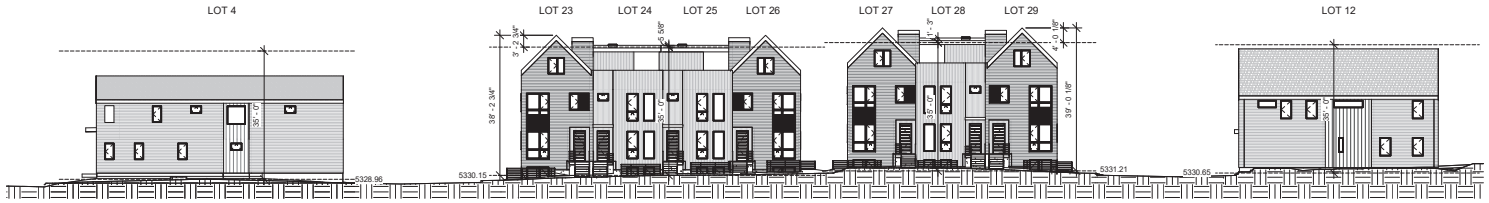
AVERAGE GRADE CALCS

GRADES ARE NAVD 88

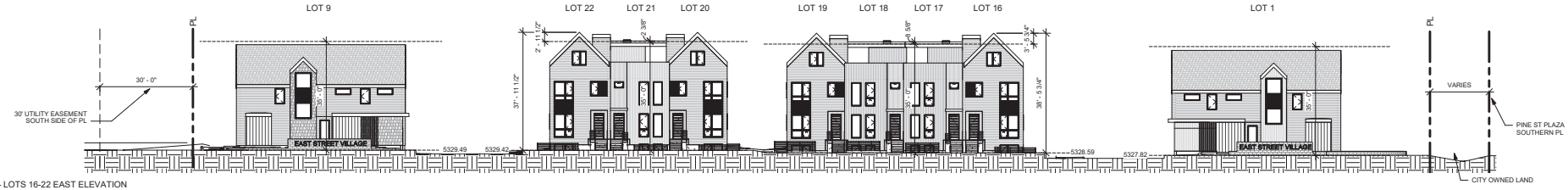
LOT #	FG HIGH POINT	FG LOW POINT	AVE. GRADE
01	5328.68	5326.95	5327.82
02	5329.55	5327.22	5328.39
03	5329.60	5327.52	5328.56
04	5330.13	5327.79	5328.96
05	5330.17	5328.10	5329.14
06	5330.74	5328.46	5329.60
07	5331.02	5329.06	5330.04
08	5332.00	5330.32	5331.16
09	5330.51	5328.47	5329.49
10	5330.88	5328.89	5329.89
11	5331.28	5329.26	5330.27
12	5331.65	5329.64	5330.65
13	5332.02	5330.01	5331.02
14	5332.39	5330.31	5331.35
15	5332.46	5330.75	5332.11
16-19	5329.62	5327.56	5328.59
20-22	5330.72	5328.11	5329.42
23-26	5331.42	5328.56	5329.99
27-29	5331.87	5330.55	5331.21
30-33	5332.11	5329.42	5330.77
34-36	5332.94	5330.99	5331.97



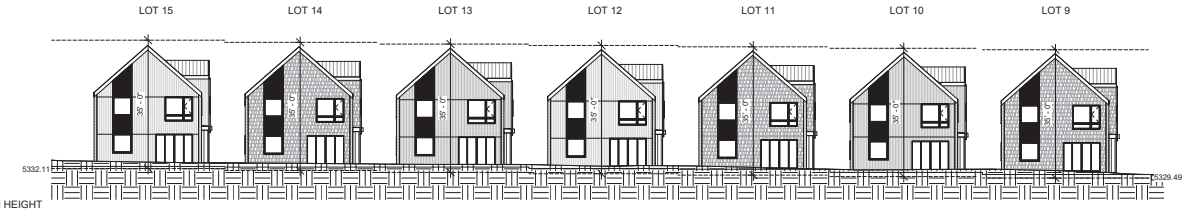
SITE - LOTS 30-36 EAST ELEVATION HEIGHT EXHIBIT
1/16" = 1'-0"



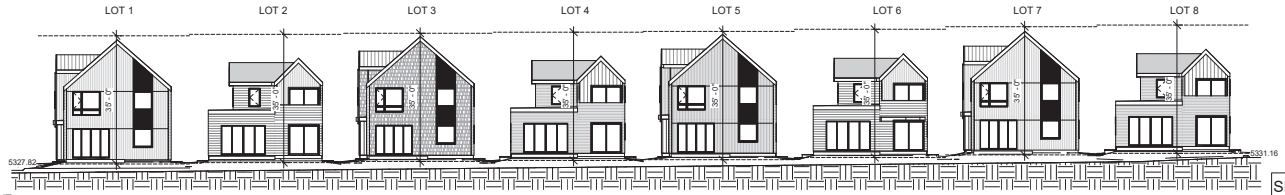
SITE - LOTS 23-29 WEST ELEVATION HEIGHT EXHIBIT
1/16" = 1'-0"



SITE - LOTS 16-22 EAST ELEVATION HEIGHT EXHIBIT
1/16" = 1'-0"



SITE - SOUTH ELEVATION HEIGHT EXHIBIT
1/16" = 1'-0"



SITE - NORTH ELEVATION HEIGHT EXHIBIT
1/16" = 1'-0"

ISSUED					
NO.	DESCRIPTION	DATE	NO.	DESCRIPTION	DATE
1	PRELIMINARY PUD	07-28-2022			
2	PRELIMINARY PUD	02-10-2023			
3	PRELIMINARY PUD	05-30-2023			
4	PRELIMINARY PUD	08-10-2023			

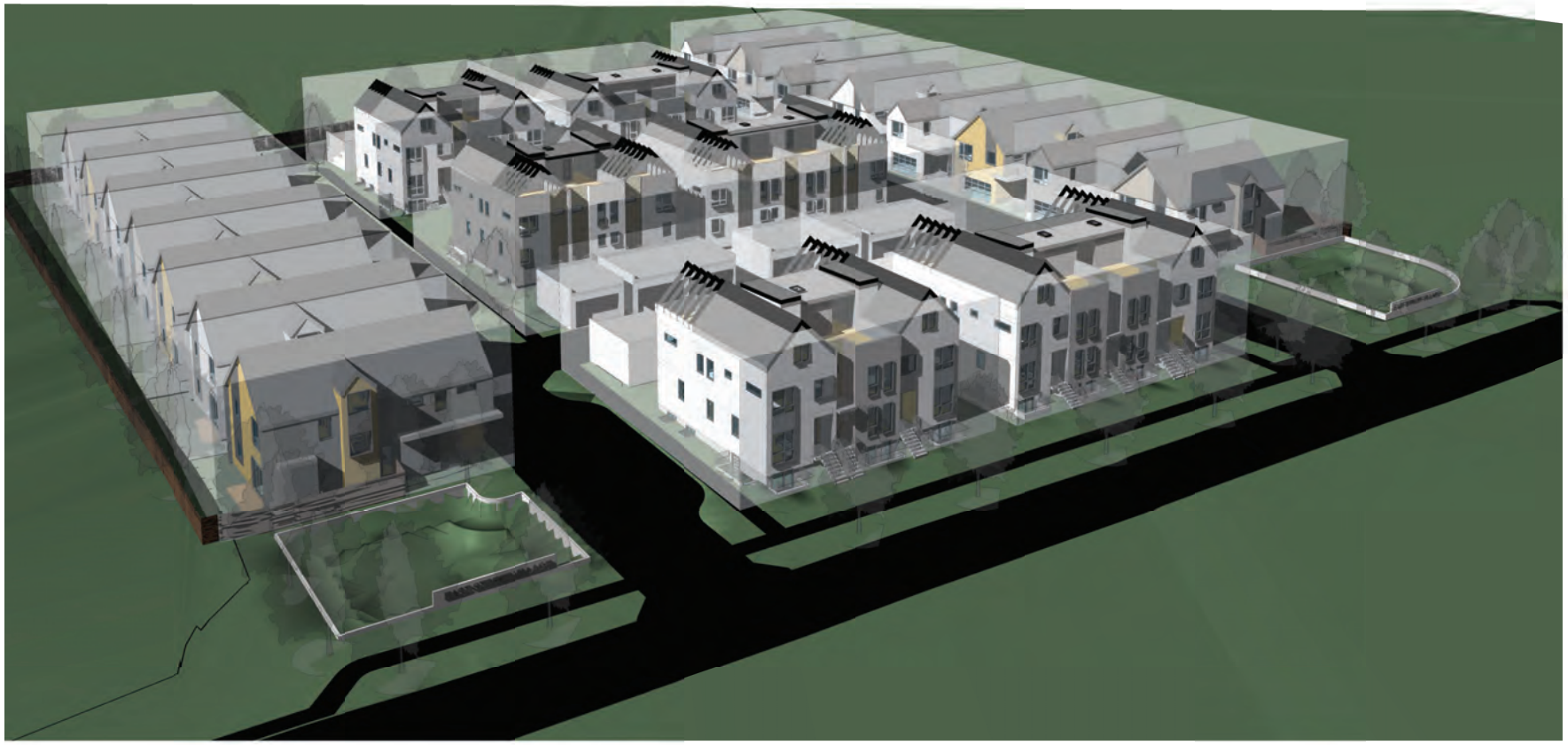
SITE ELEVATIONS HEIGHT EXHIBIT | SHEET: EX-2
SCALE: | DATE: AUG 10 2023

EAST ST VILLAGE

421-533 EAST ST - PRELIMINARY PLANNED UNIT DEVELOPMENT
CITY OF LOUISVILLE, COUNTY OF BOULDER, STATE OF COLORADO
CASE #PUPL-0427-2022

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SHADED BOXES REPRESENT THE MAXIMUM BUILDABLE ENVELOPE UNDER RM ZONING FOR EACH OF THE PROPOSED LOTS/TOWNHOUSE BUILDINGS. THE SINGLE FAMILY HOMES AT THE SITE PERIMETER ARE ALL WITHIN THEIR RESPECTIVE ENVELOPES. THIS EXHIBIT SHOWS THE MINIMAL EXTENT TO WHICH THE TOWNHOUSE UNIT ROOFS EXTEND ABOVE THE ALLOWABLE HEIGHT TO BETTER CLARIFY THE WAIVER REQUEST.



ISSUED

NO.	DESCRIPTION	DATE	NO.	DESCRIPTION	DATE
1	PRELIMINARY PUD	07-28-2022			
2	PRELIMINARY PUD	02-10-2023			
3	PRELIMINARY PUD	05-30-2023			
4	PRELIMINARY PUD	08-10-2023			

SITE HEIGHT 3-D EXHIBIT	SHEET: EX-3
SCALE:	DATE: AUG 10 2023

EAST ST VILLAGE

421-533 EAST ST - PRELIMINARY PLANNED UNIT DEVELOPMENT
CITY OF LOUISVILLE, COUNTY OF BOULDER, STATE OF COLORADO
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PHONE_303 561 3000

TH UNIT TYPE 'A' - TOWNHOUSE END UNIT

ROWHOUSE - END UNIT
TWO AND ONE HALF LEVELS OVER BASEMENT

MAIN UNIT
3 BEDROOM 2 1/2 BATH
BASEMENT - 913 SF
MAIN LEVEL - 923 SF
LEVEL 2 - 950 SF
ROOF LEVEL - 499 SF

TOTAL ABOVE GRADE - 2372 SF
TOTAL INCLD BASEMENT - 3398 SF

GARAGE - 400 SF +/-

UNIT TYPE 'B' - TOWNHOUSE MIDDLE UNIT

ROWHOUSE - MIDDLE UNIT
TWO LEVELS OVER BASEMENT
3 BEDROOM 3 1/2 BATH
BASEMENT LEVEL - 919 SF
MAIN LEVEL - 928 SF
LEVEL 2 - 928 SF
TOTAL ABOVE GRADE - 1928 SF
TOTAL INCLD BASEMENT - 2889 SF

GARAGE - 400 SF +/-

UNIT TYPE 'B' - TOWNHOUSE MIDDLE UNIT

ROWHOUSE - MIDDLE UNIT
TWO LEVELS OVER BASEMENT
3 BEDROOM 3 1/2 BATH
BASEMENT LEVEL - 919 SF
MAIN LEVEL - 928 SF
LEVEL 2 - 928 SF
TOTAL ABOVE GRADE - 1928 SF
TOTAL INCLD BASEMENT - 2889 SF

GARAGE - 400 SF +/-

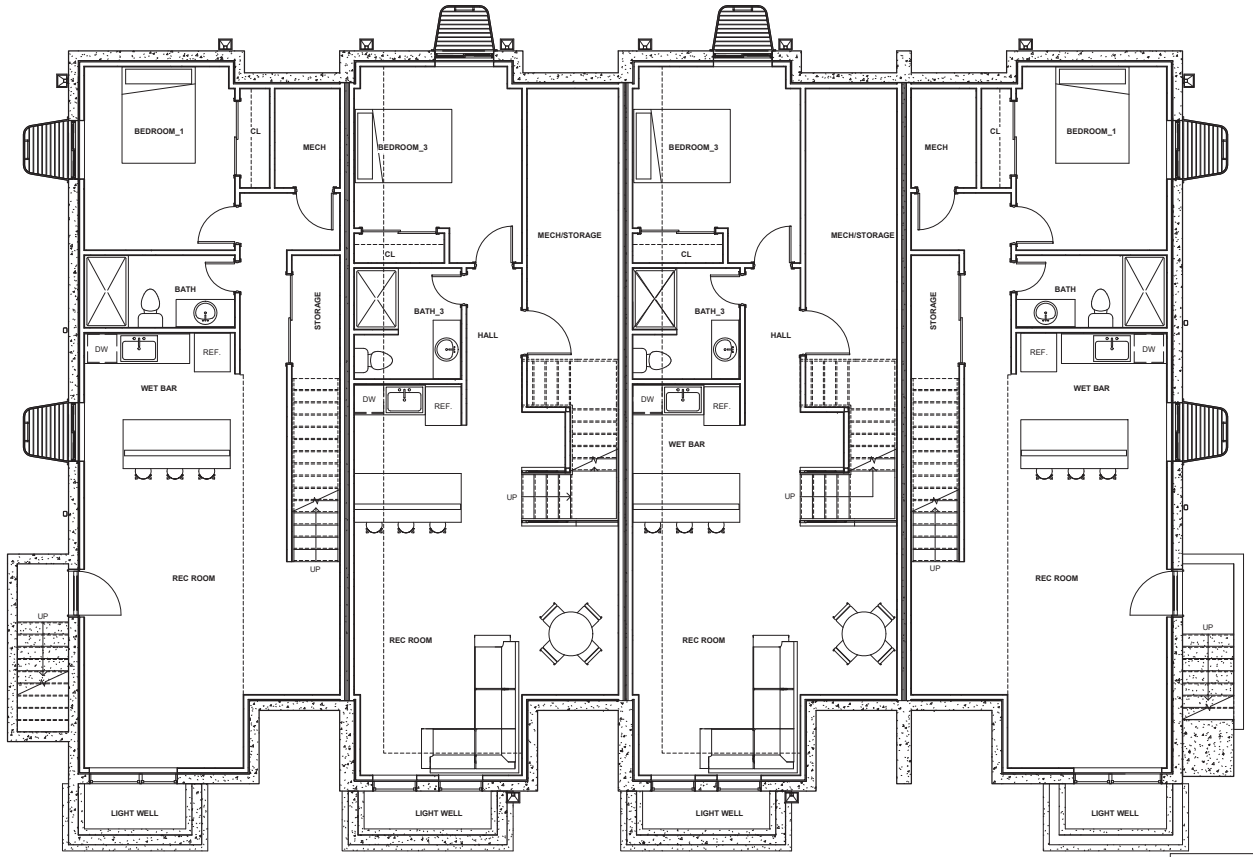
UNIT TYPE 'A' - TOWNHOUSE END UNIT

ROWHOUSE - END UNIT
TWO AND ONE HALF LEVELS OVER BASEMENT

MAIN UNIT
3 BEDROOM 2 1/2 BATH
BASEMENT - 913 SF
MAIN LEVEL - 923 SF
LEVEL 2 - 950 SF
ROOF LEVEL - 499 SF

TOTAL ABOVE GRADE - 2372 SF
TOTAL INCLD BASEMENT - 3398 SF

GARAGE - 400 SF +/-



1 GARDEN LEVEL PLAN
1/4" = 1'-0"

ISSUED

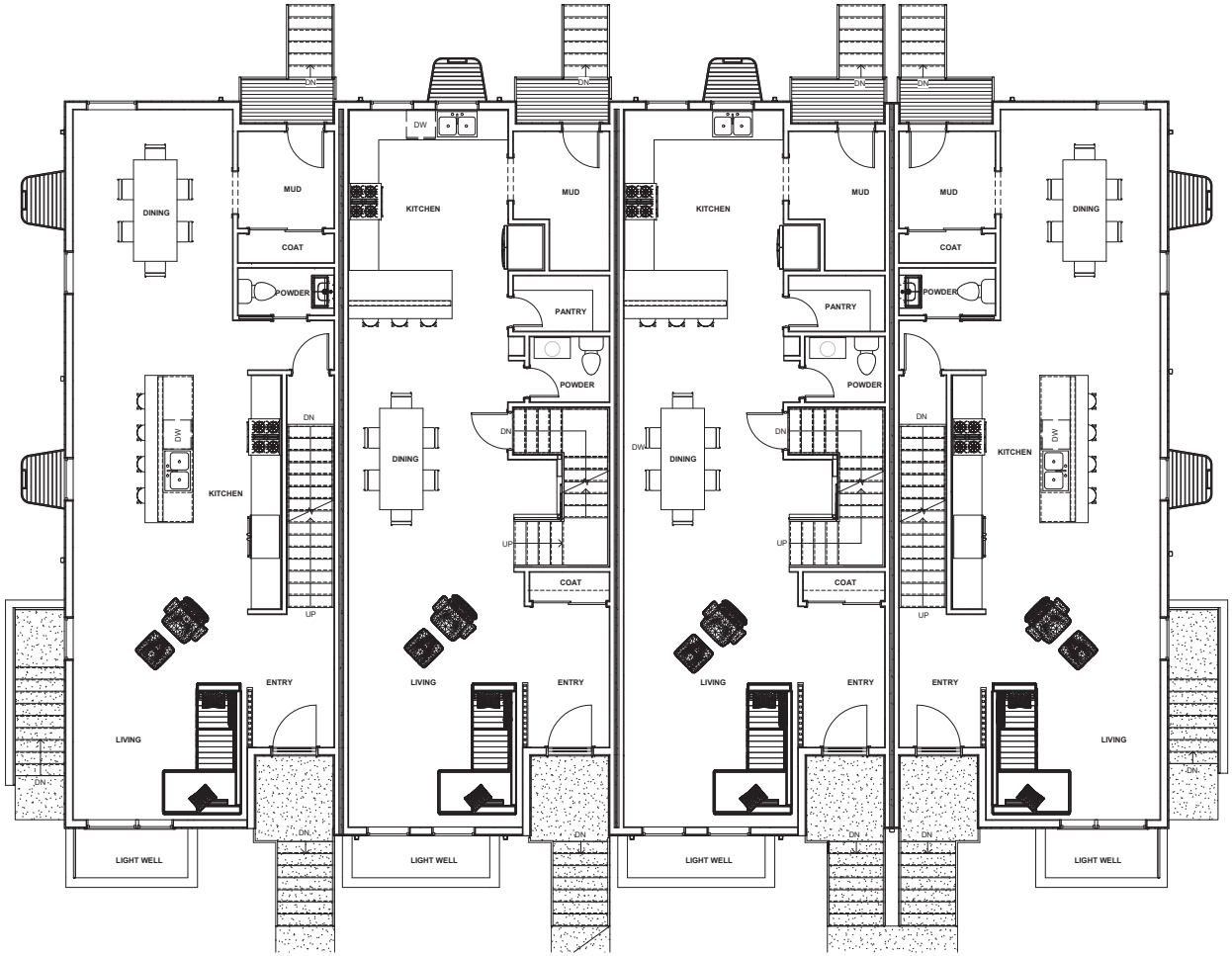
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2	PRELIMINARY PUD	02-10-2023			
3	PRELIMINARY PUD	05-30-2023			
4	PRELIMINARY PUD	08-10-2023			

GARDEN LEVEL PLAN — SHEET: EX-4
SCALE: — DATE: AUG 10 2023

EAST ST VILLAGE

421-533 EAST ST - PRELIMINARY PLANNED UNIT DEVELOPMENT
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1 LEVEL 1 PLAN
1/4" = 1'-0"

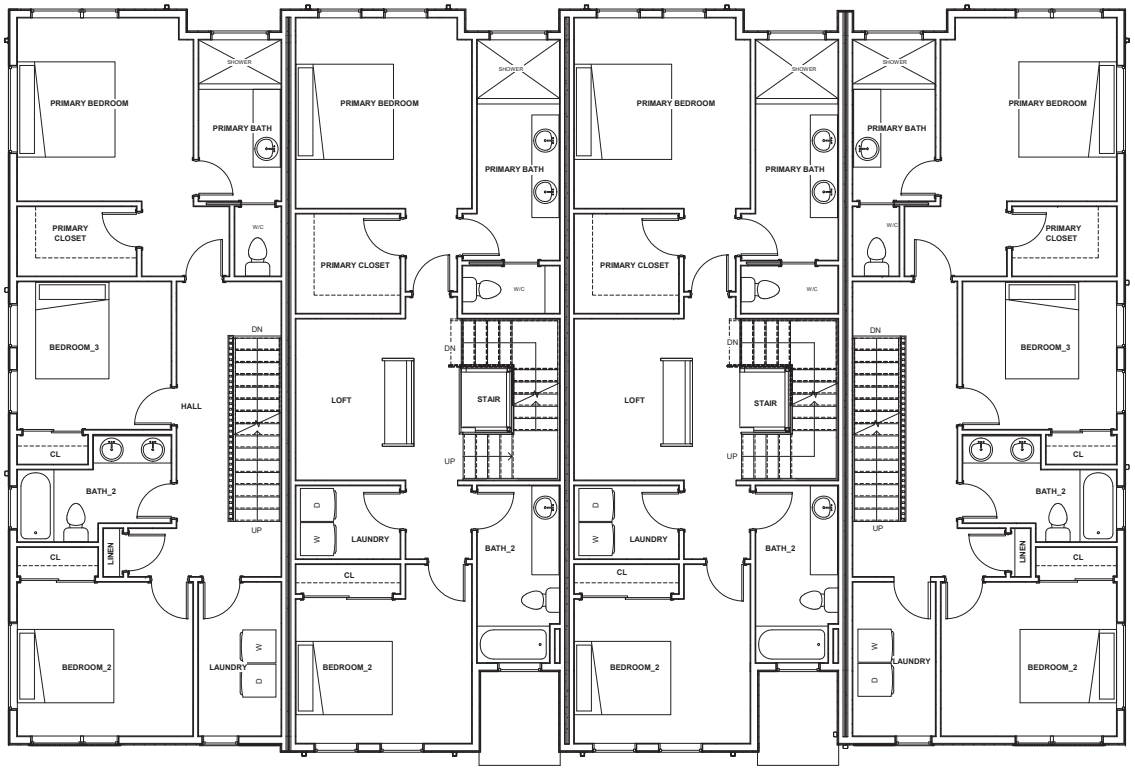
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2	PRELIMINARY PUD	02-10-2023			
3	PRELIMINARY PUD	05-30-2023			
4	PRELIMINARY PUD	08-10-2023			

LEVEL 1 FLOOR PLAN	SHEET: EX-5
SCALE:	DATE: AUG 10 2023

EAST ST VILLAGE

421-533 EAST ST - PRELIMINARY PLANNED UNIT DEVELOPMENT
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1 LEVEL 2 PLAN
1/4" = 1'-0"

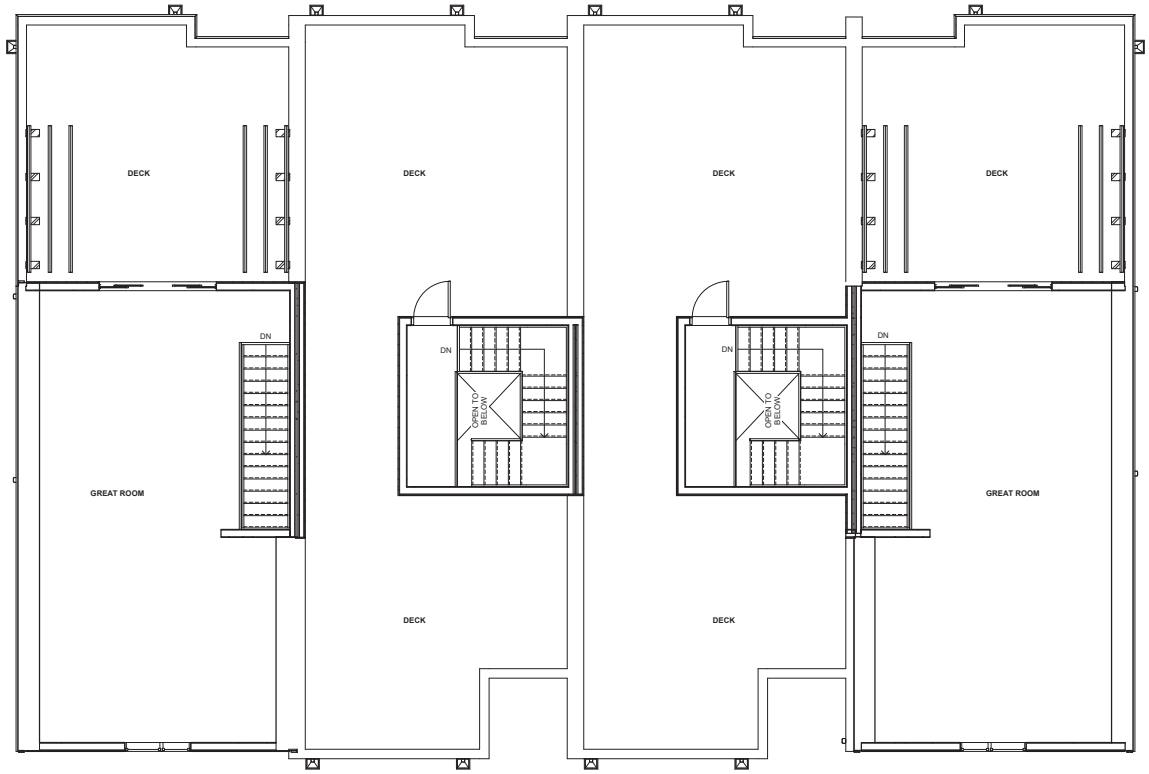
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2	PRELIMINARY PUD	02-10-2023			
3	PRELIMINARY PUD	05-30-2023			
4	PRELIMINARY PUD	08-10-2023			

LEVEL 2 FLOOR PLAN	SHEET: EX-6
SCALE:	DATE: AUG 10 2023

EAST ST VILLAGE

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1 ROOF DECK LEVEL PLAN
1/4" = 1'-0"

ISSUED					
NO.	DESCRIPTION	DATE	NO.	DESCRIPTION	DATE
1	PRELIMINARY PUD	07-28-2022			
2	PRELIMINARY PUD	02-10-2023			
3	PRELIMINARY PUD	05-30-2023			
4	PRELIMINARY PUD	08-10-2023			

LEVEL 3/ ROOF DECK PLAN	SHEET: EX-7
SCALE:	DATE: AUG 10 2023

EAST ST VILLAGE

421-533 EAST ST - PRELIMINARY PLANNED UNIT DEVELOPMENT
CITY OF LOUISVILLE, COUNTY OF BOULDER, STATE OF COLORADO
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TH UNIT TYPE 'A' - TOWNHOUSE END UNIT

ROWHOUSE - END UNIT
TWO AND ONE HALF LEVELS OVER BASEMENT

MAIN UNIT
3 BEDROOM 2 1/2 BATH
BASEMENT - 913 SF
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LEVEL 2 - 950 SF
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TOTAL INCLD BASEMENT - 3398 SF

GARAGE - 400 SF +/-

UNIT TYPE 'B' - TOWNHOUSE MIDDLE UNIT

ROWHOUSE - MIDDLE UNIT
TWO LEVELS OVER BASEMENT
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BASEMENT LEVEL - 919 SF
MAIN LEVEL - 928 SF
LEVEL 2 - 928 SF
TOTAL ABOVE GRADE - 1928 SF
TOTAL INCLD BASEMENT - 2889 SF

GARAGE - 400 SF

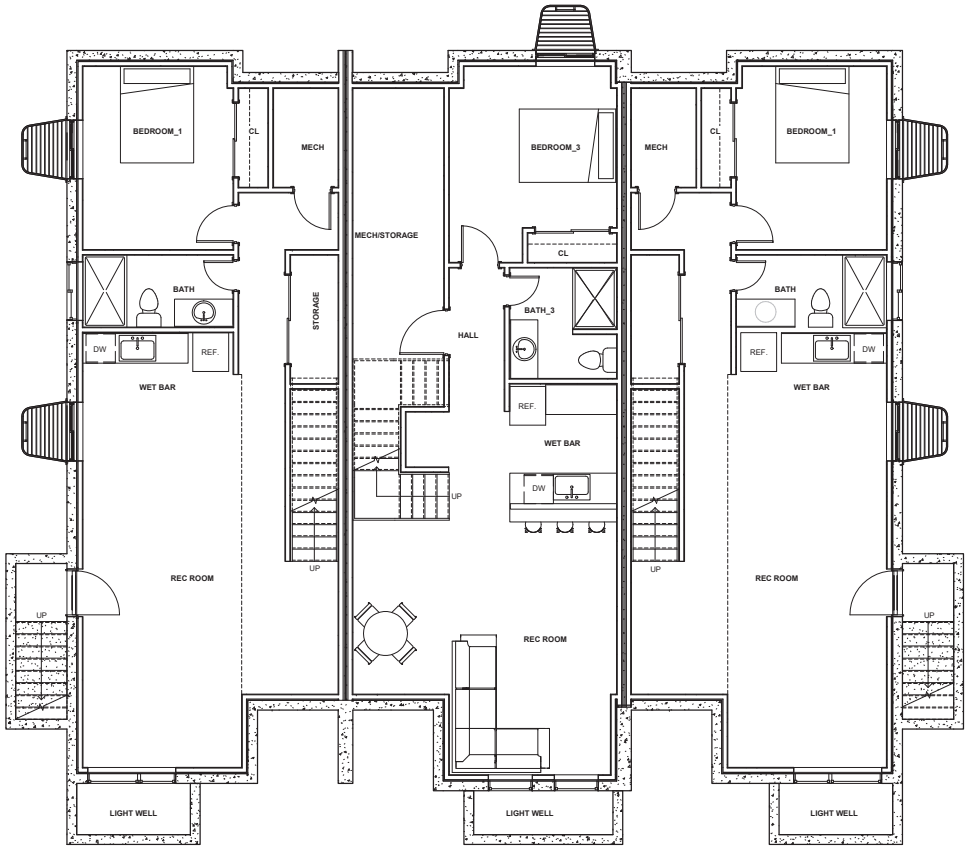
UNIT TYPE 'A' - TOWNHOUSE END UNIT

ROWHOUSE - END UNIT
TWO AND ONE HALF LEVELS OVER BASEMENT

MAIN UNIT
3 BEDROOM 2 1/2 BATH
BASEMENT - 913 SF
MAIN LEVEL - 923 SF
LEVEL 2 - 950 SF
ROOF LEVEL - 499 SF

TOTAL ABOVE GRADE - 2372 SF
TOTAL INCLD BASEMENT - 3398 SF

GARAGE - 400 SF +/-



1 GARDEN LEVEL PLAN
1/4" = 1'-0"

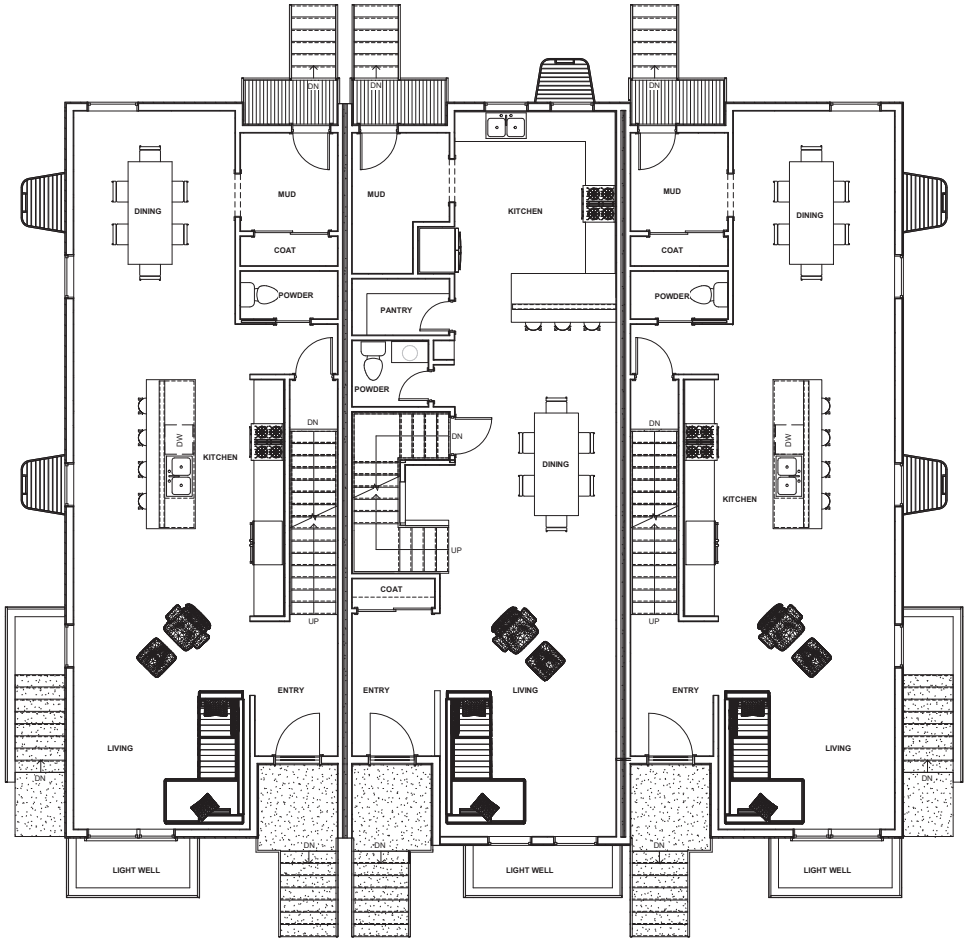
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2	PRELIMINARY PUD	02-10-2023			
3	PRELIMINARY PUD	05-30-2023			
4	PRELIMINARY PUD	08-10-2023			

GARDEN LEVEL PLAN	SHEET: EX-8
SCALE:	DATE: AUG 10 2023

EAST ST VILLAGE

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1 LEVEL 1 PLAN
1/4" = 1'-0"

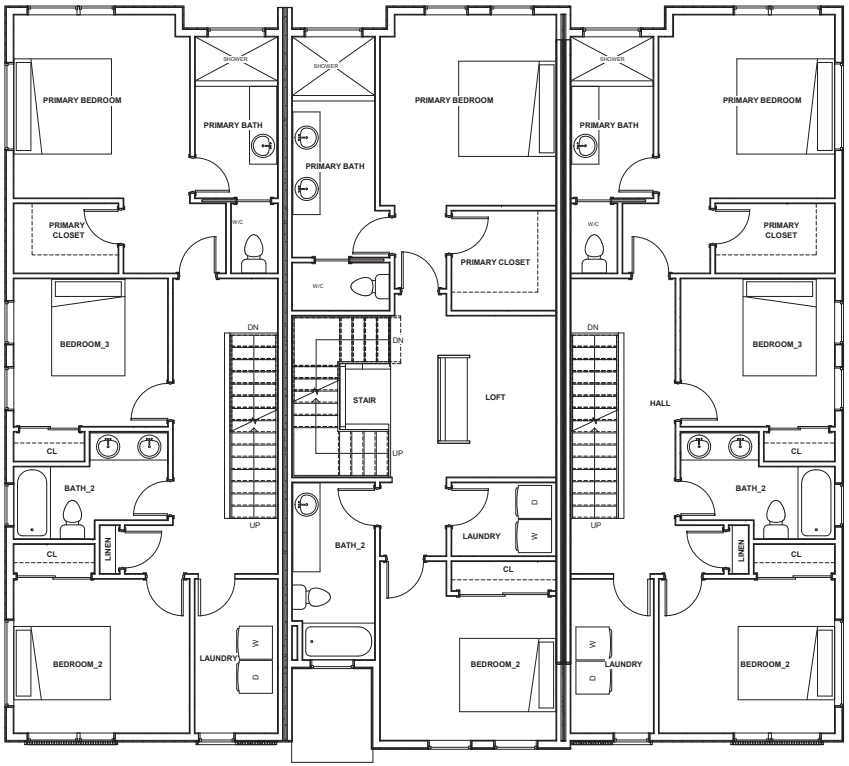
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4	PRELIMINARY PUD	08-10-2023			

LEVEL 1 FLOOR PLAN	SHEET: EX-9
SCALE:	DATE: AUG 10 2023

EAST ST VILLAGE

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1 LEVEL 2 PLAN
1/4" = 1'-0"

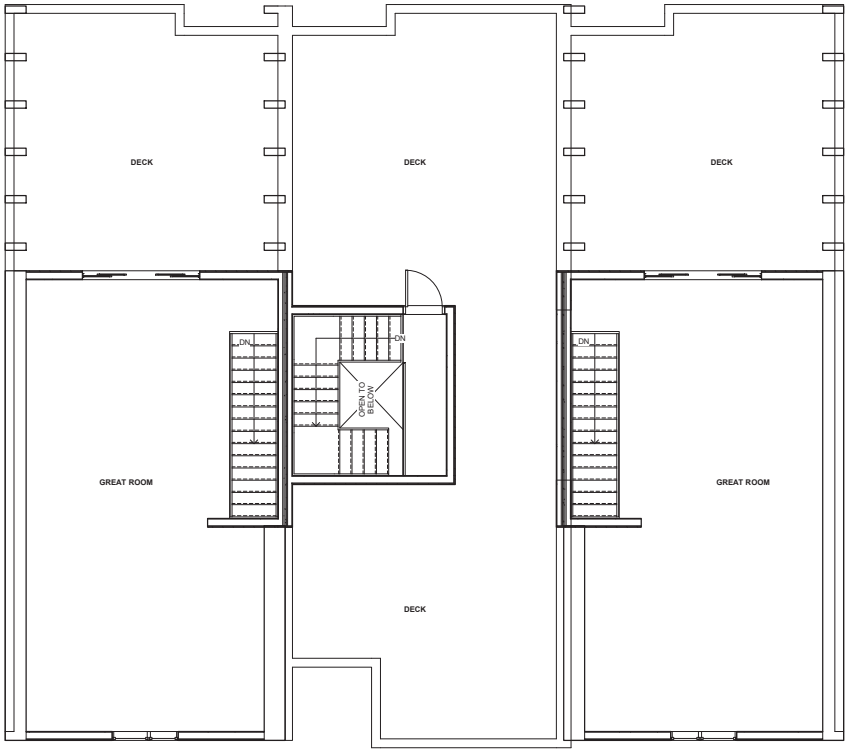
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2	PRELIMINARY PUD	02-10-2023			
3	PRELIMINARY PUD	05-30-2023			
4	PRELIMINARY PUD	08-10-2023			

LEVEL 2 FLOOR PLAN	SHEET: EX-10
SCALE:	DATE: AUG 10 2023

EAST ST VILLAGE

421-533 EAST ST - PRELIMINARY PLANNED UNIT DEVELOPMENT
CITY OF LOUISVILLE, COUNTY OF BOULDER, STATE OF COLORADO
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1 ROOF DECK LEVEL PLAN
1/4" = 1'-0"

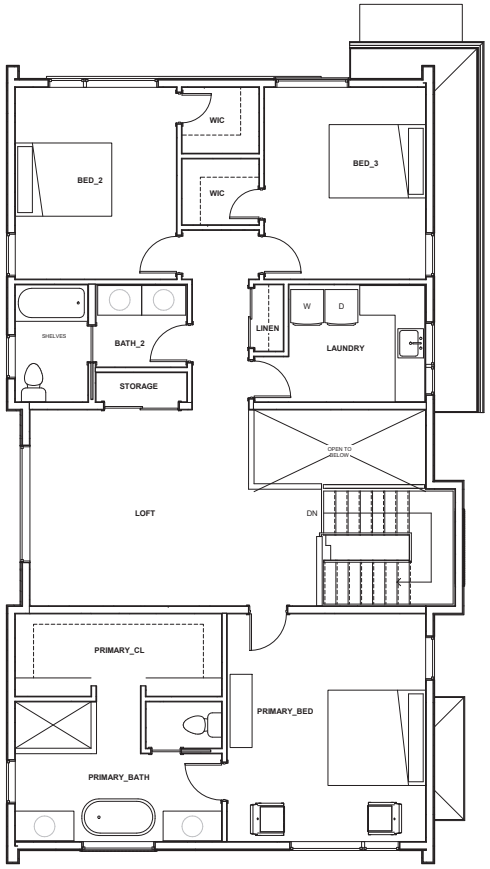
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2	PRELIMINARY PUD	02-10-2023			
3	PRELIMINARY PUD	05-30-2023			
4	PRELIMINARY PUD	08-10-2023			

LEVEL 3/ ROOF DECK PLAN	SHEET: EX-11
SCALE:	DATE: AUG 10 2023

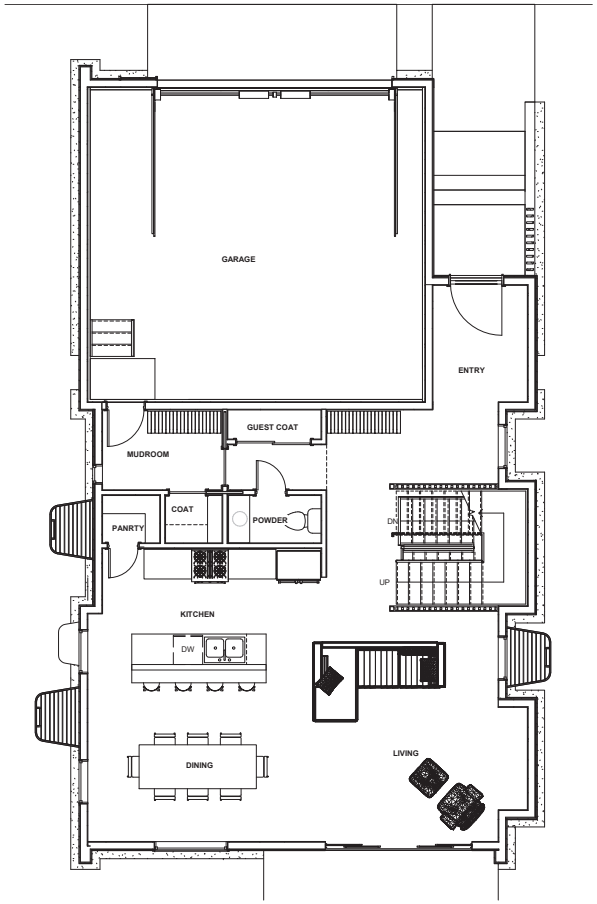
EAST ST VILLAGE

421-533 EAST ST - PRELIMINARY PLANNED UNIT DEVELOPMENT
CITY OF LOUISVILLE, COUNTY OF BOULDER, STATE OF COLORADO
CASE #PUPL-0427-2022

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3 SDP - UPPER LEVEL
1/4" = 1'-0"

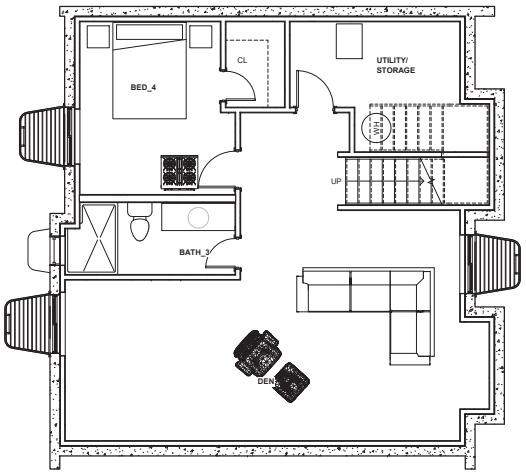


2 SDP - MAIN LEVEL
1/4" = 1'-0"

SINGLE FAMILY TYPE 1

STAND-ALONE SINGLE FAMILY
TWO LEVELS OVER BASEMENT
4 BEDROOM 3 1/2 BATH
BASEMENT - 909 SF
MAIN LEVEL - 973 SF
LEVEL 2 - 1484 SF
TOTAL ABOVE GRADE - 2457 SF
TOTAL - 3366 SF

GARAGE - 538 SF



1 SDP - LOWER LEVEL
1/4" = 1'-0"

ISSUED					
NO.	DESCRIPTION	DATE	NO.	DESCRIPTION	DATE
1	PRELIMINARY PUD	07-28-2022			
2	PRELIMINARY PUD	02-10-2023			
3	PRELIMINARY PUD	05-30-2023			
4	PRELIMINARY PUD	08-10-2023			

SFR TYPE 1 - PLANS	SHEET: EX-12
SCALE:	DATE: AUG 10 2023

EAST ST VILLAGE

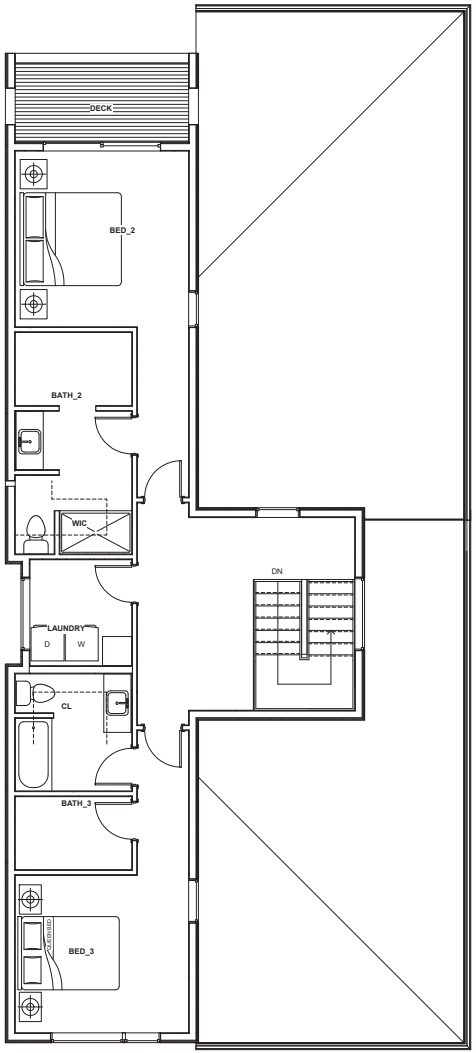
421-533 EAST ST - PRELIMINARY PLANNED UNIT DEVELOPMENT
CITY OF LOUISVILLE, COUNTY OF BOULDER, STATE OF COLORADO
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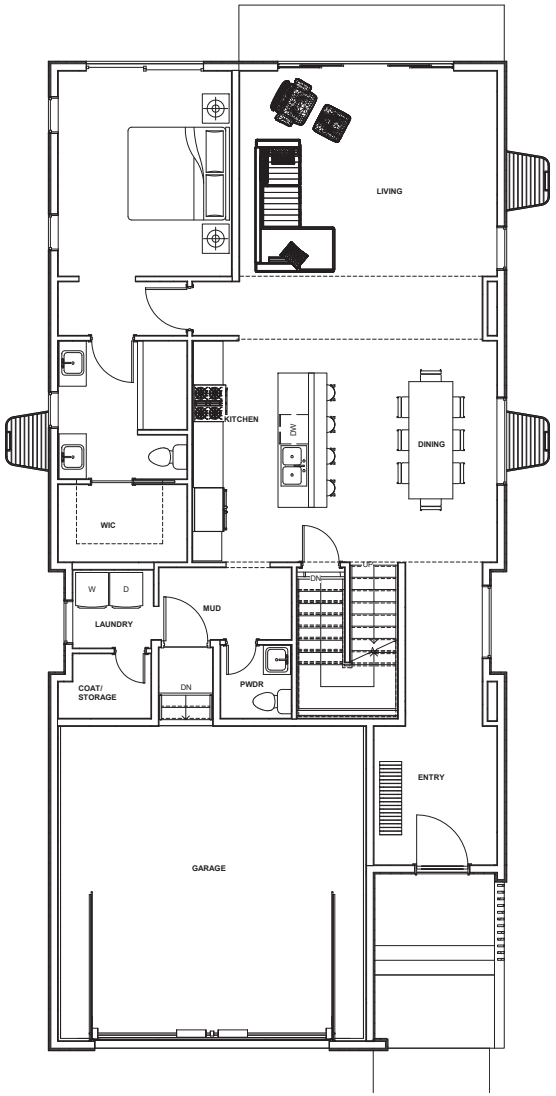
SINGLE FAMILY TYPE 2

STAND-ALONE SINGLE FAMILY
TWO LEVELS OVER BASEMENT
3 BEDROOM 2 1/2 BATH
BASEMENT - 1384 SF (UNFINISHED)
MAIN LEVEL - 1486 SF
LEVEL 2 - 956 SF
TOTAL ABOVE GRADE - 2441 SF
TOTAL - 3825 SF

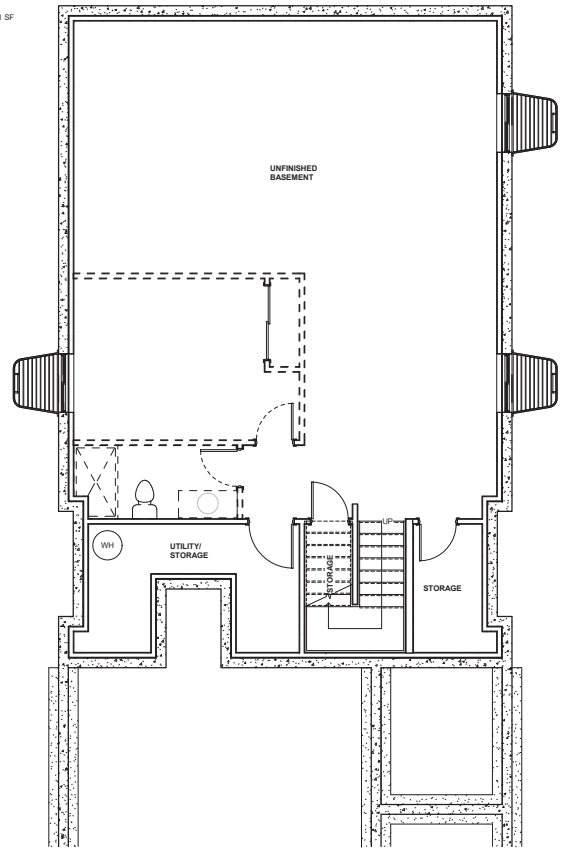
GARAGE - 493 SF



3 SDP - UPPER LEVEL
1/4" = 1'-0"



2 SDP - MAIN LEVEL
1/4" = 1'-0"



1 SDP - LOWER LEVEL
1/4" = 1'-0"

ISSUED					
NO.	DESCRIPTION	DATE	NO.	DESCRIPTION	DATE
1	PRELIMINARY PUD	07-28-2022			
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SCALE:	DATE: AUG 10 2023

EAST ST VILLAGE

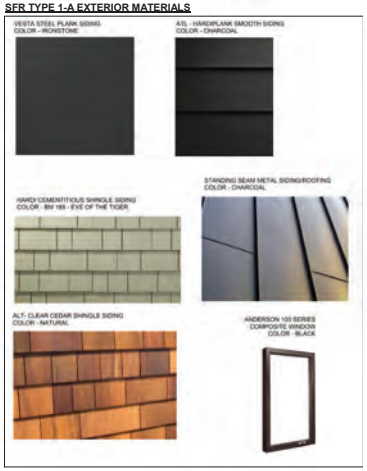
421-533 EAST ST - PRELIMINARY PLANNED UNIT DEVELOPMENT
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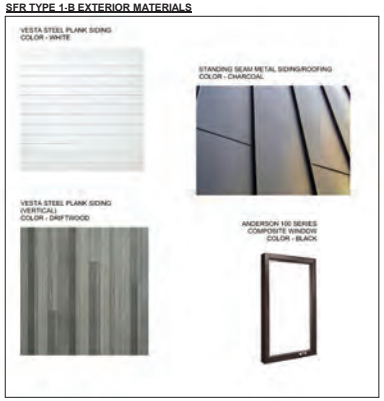
TYPE 1 SINGLE FAMILY (TYPE 1-A SHOWN)



SFR TYPE 1-A EXTERIOR MATERIALS



SFR TYPE 1-B EXTERIOR MATERIALS



SFR TYPE 1-C EXTERIOR MATERIALS



TYPE 2 SINGLE FAMILY (TYPE 2-A SHOWN)



SFR TYPE 2-A EXTERIOR MATERIALS



SFR TYPE 2-B EXTERIOR MATERIALS



ISSUED					
NO.	DESCRIPTION	DATE	NO.	DESCRIPTION	DATE
1	PRELIMINARY PUD	07-28-2022			
2	PRELIMINARY PUD	02-10-2023			
3	PRELIMINARY PUD	05-30-2023			
4	PRELIMINARY PUD	08-10-2023			

EXTERIOR MATERIALS	SHEET: EX-14
SCALE:	DATE: AUG 10 2023

EAST ST VILLAGE

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TYPE 1 & 2 ROWHOMES (TYPE 1-A SHOWN)



ROWHOUSE TYPE 1&2-A EXTERIOR MATERIALS



ROWHOUSE TYPE 1&2-B EXTERIOR MATERIALS



ROWHOUSE TYPE 1&2-C EXTERIOR MATERIALS



ISSUED

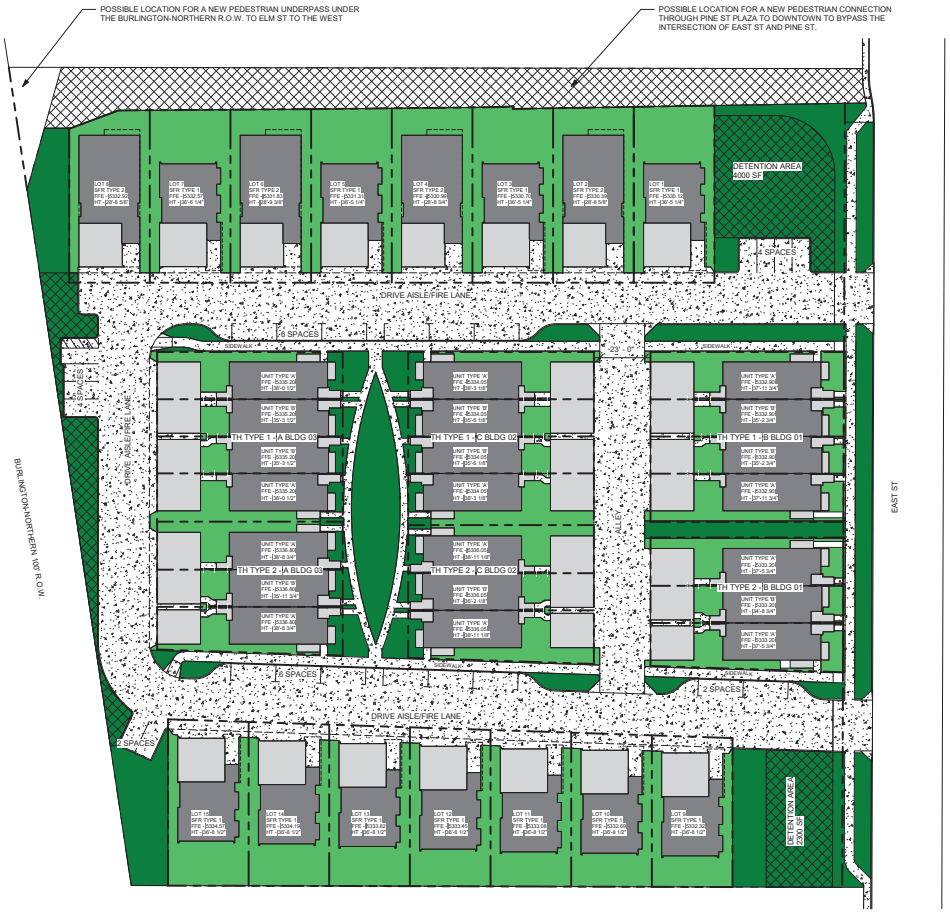
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2	PRELIMINARY PUD	02-10-2023			
3	PRELIMINARY PUD	05-30-2023			
4	PRELIMINARY PUD	08-10-2023			

EXTERIOR MATERIALS — SHEET: EX-15
SCALE: — DATE: AUG 10 2023

EAST ST VILLAGE

421-533 EAST ST - PRELIMINARY PLANNED UNIT DEVELOPMENT
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1 OPENSPACE EXHIBIT
1" = 30'-0"

ISSUED					
NO.	DESCRIPTION	DATE	NO.	DESCRIPTION	DATE
1	PRELIMINARY PUD	07-28-2022			
2	PRELIMINARY PUD	02-10-2023			
3	PRELIMINARY PUD	05-30-2023			
4	PRELIMINARY PUD	08-10-2023			

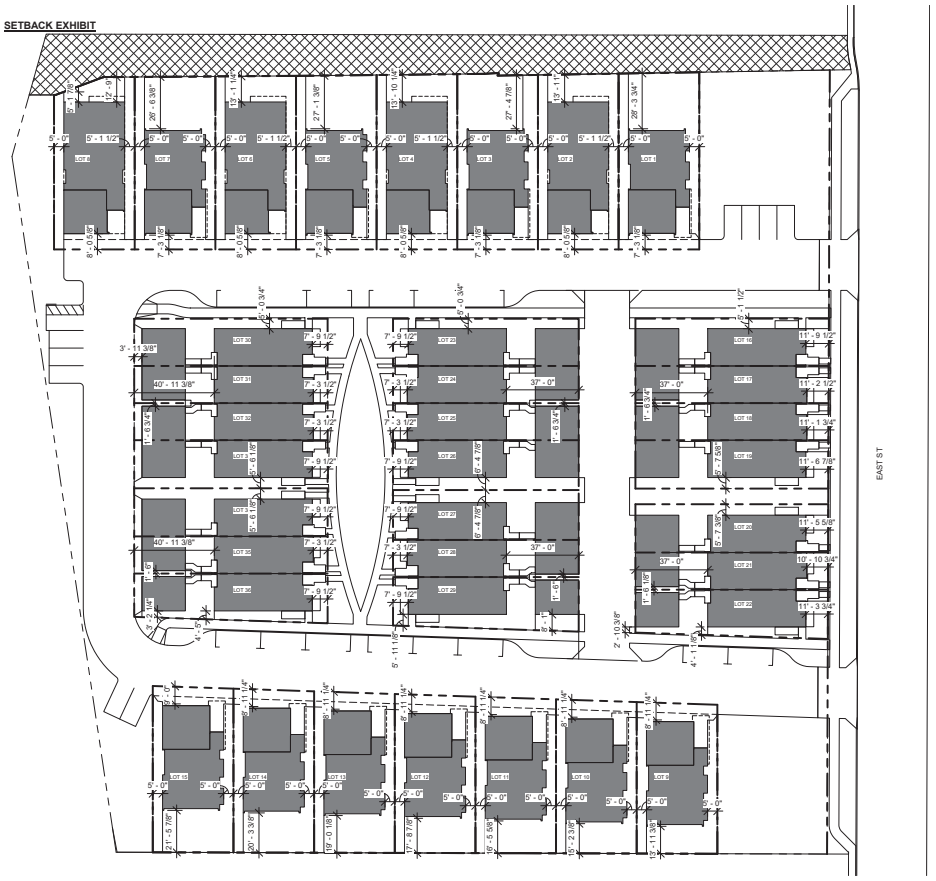
OPEN SPACE EXHIBIT	SHEET: EX-16
SCALE:	DATE: AUG 10 2023

EAST ST VILLAGE

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SETBACK EXHIBIT



1 SETBACK SITE PLAN
1" = 30'-0"

ISSUED					
NO.	DESCRIPTION	DATE	NO.	DESCRIPTION	DATE
1	PRELIMINARY PUD	07-28-2022			
2	PRELIMINARY PUD	02-10-2023			
3	PRELIMINARY PUD	05-30-2023			
4	PRELIMINARY PUD	08-10-2023			

SETBACK SITE PLAN	SHEET: EX-17
SCALE:	DATE: AUG 10 2023

East Street Village

Traffic Impact Study

TSC Capital Partners

Louisville, Colorado

June 2, 2023

Prepared By:



Sustainable Traffic Solutions, Inc.
http://www.sustainabletrafficsolutions.com/

Joseph L. Henderson, PE, PTOE
303.589.6875
joe@sustainabletrafficsolutions.com

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Figure 23 – Year 2045 Total Traffic Volumes Scenario 1 Residential – Evening Peak Hour
Figure 24 – Year 2045 Total Traffic Volumes Scenario 2 Residential – Morning Peak Hour
Figure 25 – Year 2045 Total Traffic Volumes Scenario 2 Residential – Evening Peak Hour
Figure 26 – Laneage and Traffic Control – Year 2045

East Street Village

Traffic Impact Study

1.0 Introduction

TSC Capital Partners is proposing to develop two parcels on the west side of East Street between Pine Street and Lock Street. The development will include 15 single family dwelling units and 21 townhomes. It is possible that 12 of the townhomes will have a separate one bedroom apartment, so the traffic study analyzed the additional impact of the apartments. A vicinity map is contained in Figure 1 that shows the location of the site. Figure 2 contains a site plan for the development. Two full movement accesses are planned from East Street into the development.

A meeting was held with the City staff on February 3, 2023 to discuss the parameters of the traffic study. Email correspondence from the meeting is contained in Appendix A.

This study has been prepared in conformance with the Colorado DOT traffic impact study requirements[1].

2.0 Project Description

2.1 Study Area

The study area includes the following intersections.

- SH 42 / Pine Street
- SH 42 / 96th Street / Lock Street
- Pine Street / East Street

The existing laneage and traffic control are contained in Figure 3. The roadways that border the site are described as follows.

SH 42 is classified by CDOT as an NR-A roadway with a 45 MPH speed limit in the vicinity of the site.

Pine Street is a two-lane collector street that extends west from SH 42 and provides connections to downtown and the west side of Louisville.

Lock Street is a short local street that begins at SH 42 and provides access to development west of SH 42 and south of Pine Street.

East Street is a two-lane local street that runs between Pine Street and Lock Street.

[1] State Highway Access Code. The Transportation Commission of Colorado. March 2002.

2.2 Study Assumptions

The following assumptions were utilized for this study.

Short-Term Study Horizon. Year 2025 is assumed to be the short-term horizon because all of the homes are expected to be completed and occupied by the end of that year.

Long-Term Study Horizon. Year 2045 will be the long-term horizon because it is 20 years following the completion of the development.

Future Development. A vacant lot exists north of the East Street Village that was assumed to be developed with a 7,000 ft^2 fast casual restaurant. Based on the correspondence with the City staff, a fast casual restaurant was assumed because it is expected to generate more traffic than other possible uses for that lot. Traffic from the fast casual restaurant was included in the long-term background traffic volume scenario.

Growth in Background Traffic. Annual growth rates for arterial roadways were determined utilizing data from the Year 2050 DRCOG regional plan. The following annual growth rates were used in the study.

- SH 42 / 96th Street corridor – 1.1%
- SH 42 east of the SH 42 / 96th Street corridor – 1.2%

The Year 2020 volumes and Year 2050 projections provided by DRCOG are contained in Appendix B. The DRCOG data can be found at the following location.

https://drcog.org/services-and-resources/data-maps-and-modeling/travel-modeling

Saturation Flow Rate. The saturation flow rate was assumed to be 1,900 passenger cars / hour / lane.

Future 42 Improvements. The recommended improvements discussed in Table 9 of the Future 42[2] traffic study were assumed to be implemented by the Year 2045. They include four through lanes on the SH 42 / 96th Street corridor, revised laneage on the eastbound Pine Street approach to SH 42, and a two lane roundabout at Lock Street.

Peak Hour Factor (PHF). For the existing and the short-term planning horizons, the PHF was based on the data collected for the traffic study. At new approaches, the PHF was assumed to be 0.85 for all movements in all of the planning horizons. In the long-term horizon, the PHF was assumed to be 0.92 unless the existing PHF is higher than 0.92. In that case, the existing PHF was used in the analysis of the long-term volumes.

Signal Timing on SH 42. The timing of the signals on SH 42 was obtained from CDOT and used in the analysis.

[2] Future 42 – Appendix 1. Traffic Study. Kimley Horn. December 2022.

Truck Percentage. A truck percentage of 2% was assumed for all movements.

3.0 Year 2023 Traffic Volumes

Traffic count data were collected for the project on Thursday, February 23, 2023 by All Traffic Data. The traffic count data and email correspondence are contained in Appendix C. The Year 2023 peak hour volumes are summarized in Figures 4 and 5. Existing and future daily volumes are summarized in Table 1.

3.1 Level of Service Analysis

To evaluate the performance of the intersections within the study area, the level of service (LOS) was calculated using PTV VISTRO software. This software package utilizes criteria described in the Highway Capacity Manual[3]. LOS is a measure used to describe operational conditions at an intersection. LOS categories ranging from A to F are assigned based on the predicted delay in seconds per vehicle for the intersection as a whole, as well as for individual turning movements. LOS A indicates very good operations, and LOS F indicates poor, congested operations. In urban areas, LOS D is considered the minimum intersection operation.

The following table summarizes the analysis of the Year 2023 conditions. It shows that all of the intersections are currently operating at LOS C, or better. The level of service for intersections with side-street stop-control is determined by the movement with the highest delay value. The detailed analysis results are summarized in Table 2 and the VISTRO analysis results are contained in Appendix D.

Year 2023 Traffic Conditions

Intersection	Control	Peak Hour	
		Morning	Evening
1 - SH 42 / Pine Street	Signalized	B	C
2 - SH 42 / 96th Street / Lock Street	Signalized	C	C
3 - Pine Street / East Street	Side-Street Stop	B	B

4.0 Site Generated Traffic

4.1 Trip Generation

In order to estimate the traffic impacts associated with the development of the East Street Village, the amount of traffic generated by the proposed development was estimated using rates contained in the Institute of Transportation Engineers Trip Generation manual[4]. Table 3 includes the trip generation for two scenarios including Scenario 1 that includes apartments in 12 of the 21 townhomes, and Scenario 2 that does not include the apartments. Table 4 contains the trip generation for the fast casual restaurant.

[3] Highway Capacity Manual, 7th Edition. National Academy of Sciences, Engineering, and Medicine. 2022.

[4] Trip Generation, 11th Edition. Institute of Transportation Engineers. September 2021.

A 10% multimodal trip reduction was assumed in the trip generation estimates. This is a very conservative estimate for the residential land uses considering the proximity to Old Town and the RTD station at US 36 / McCaslin Boulevard. The site is a short bike ride from the RTD station. Working from home would also be included in this trip reduction. The trip reduction was assumed for the fast casual restaurant because of its proximity to Old Town and the residences around downtown.

4.2 Trip Distribution and Assignment

The trip distribution for the development is contained in Figure 6. It was based on the proximity of the site to major roadways in the area. The peak hour trip assignments are contained in Figures 7 through 12.

5.0 Year 2025 Traffic Conditions

The development is expected to be completed and occupied in the Year 2025. Background traffic volumes were developed by inflating the Year 2023 volumes by the growth rate that was discussed in Section 2.2. The background traffic volume scenarios are contained in Figures 13 and 14. Total traffic volume scenarios were developed by adding the trip assignment to the background traffic volume scenarios (see Figures 15 through 18).

The results of the analysis of the background and total traffic volume scenarios are summarized in the following table. It shows that all of the intersections are expected to operate at LOS C, or better. The analysis shows that the apartments in Scenario 1 will have no impact on the level of service. Figure 19 contains the laneage and traffic control assumed in the analysis of the total traffic volume scenarios. The detailed analysis results are summarized in Table 2 and the VISTRO analysis results are contained in Appendix D.

Year 2025 Traffic Conditions

Intersection	Control	Background		Total - Scenario 1		Total - Scenario 2	
		Morning	Evening	Morning	Evening	Morning	Evening
1 - SH 42 / Pine Street	Signalized	B	C	B	C	B	C
2 - SH 42 / 96th Street / Lock Street	Signalized	C	C	C	C	C	C
3 - Pine Street / East Street	Side-Street Stop	B	B	B	B	B	B
4 - East Street / North Access	Side-Street Stop	---		A	A	A	A
5 - East Street / South Access	Side-Street Stop	---		A	A	A	A

6.0 Year 2045 Traffic Conditions

The Year 2045 background and total traffic volume scenarios were determined as discussed in Section 6.0. The background traffic volume scenarios are contained in Figures 20 and 21, and the total traffic volume scenarios are contained in Figures 22 through 25.

The results of the analysis of the background and total traffic volume scenarios are summarized in the following table. It shows that all of the intersections are expected to operate at LOS A or LOS B. The analysis shows that the apartments in Scenario 1 will have no impact on the level of service. Figure 26 contains the laneage and traffic control assumed in the analysis of the total traffic volume scenarios. The detailed analysis results are summarized in Table 2 and the VISTRO analysis results are contained in Appendix D.

Year 2048 Traffic Conditions

Intersection	Control	Background		Total - Scenario 1		Total - Scenario 2	
		Morning	Evening	Morning	Evening	Morning	Evening
1 - SH 42 / Pine Street	Signalized	B	B	B	B	B	B
2 - SH 42 / 96th Street / Lock Street	Roundabout	A	A	A	A	A	A
3 - Pine Street / East Street	Side-Street Stop	B	B	B	B	B	B
4 - East Street / North Access	Side-Street Stop	---		A	A	A	A
5 - East Street / South Access	Side-Street Stop	---		A	A	A	A

7.0 Conclusions

STS has drawn the following conclusion based on the analysis performed for this project.

Intersection Operation. All of the intersections in this study area currently operating at acceptable levels of service and are expected to continue to operate at acceptable levels of service through the Year 2045. Therefore, this project will have minimal impact on the study area intersections. Additionally, the traffic from the 12 apartments in the townhomes will not impact the level of service.

Tables

Table 1 – Existing and Projected Daily Volumes
Table 2 – Intersection Operational Summary
Table 3 – Trip Generation Estimate – East Street Village
Table 4 – Trip Generation Estimate – Fast Casual Restaurant

Table 1. Existing and Projected Daily Traffic Volumes

Link	Year 2023 Traffic [1]	East Street Village Traffic	Year 2025		Fast Casual Restaurant Traffic	Year 2045	
			Background	Total		Background	Total
SH 42 north of Pine Street	17,590	120	17,930	18,050	240	21,610	21,730
SH 42 between Pine Street and Lock Street	15,577	60	15,880	15,940	60	19,180	19,240
96th Street South of Lock Street	15,000	90	15,290	15,380	180	18,440	18,530
Pine Street west of SH 42	6,030	30	6,030	6,060	240	6,270	6,300
Pine Street west of East Street	5,670	30	5,670	5,700	60	5,730	5,760
East Street south of Pine Street	770	60	770	830	310	1,080	1,140
Lock Street west of SH 42 / 96th Street	380	250	380	630	310	690	940
SH 42 east of 96th Street	7,400	60	7,580	7,640	120	9,560	9,620

Note

1. The Year 2023 volumes collected for the study are highlighted in yellow. All other existing volumes were estimated based on the peak hour to daily ratio for the evening peak hour.

Table 2. Intersection Operational Summary

Signalized Intersections [1]	Year 2023				Year 2025 Background				Year 2025 Total - Scenario 1				Year 2025 Total - Scenario 2				Year 2045 Background				Year 2045 Total - Scenario 1				Year 2045 Total - Scenario 2			
	Morning		Evening		Morning		Evening		Morning		Evening		Morning		Evening		Morning		Evening		Morning		Evening		Morning		Evening	
	Delay	LOS	Delay	LOS	Delay	LOS	Delay	LOS	Delay	LOS	Delay	LOS	Delay	LOS	Delay	LOS	Delay	LOS	Delay	LOS	Delay	LOS	Delay	LOS	Delay	LOS	Delay	LOS
1 - SH 42 / Pine Street	19.6	B	21.6	C	19.7	B	21.7	C	19.8	B	21.9	C	19.8	B	21.7	C	13.4	B	15.0	B	13.5	B	15.0	B	13.5	B	15.0	B
2 - SH 42 / 96th Street / Lock Street	30.5	C	31.8	C	31.1	C	32.7	C	30.9	C	31.5	C	30.5	C	31.3	C	---				---				---			

Stop-Controlled Intersections [1]	Year 2023				Year 2025 Background				Year 2025 Total - Scenario 1				Year 2025 Total - Scenario 2				Year 2045 Background				Year 2045 Total - Scenario 1				Year 2045 Total - Scenario 2			
	Morning		Evening		Morning		Evening		Morning		Evening		Morning		Evening		Morning		Evening		Morning		Evening		Morning		Evening	
	Delay	LOS	Delay	LOS	Delay	LOS	Delay	LOS	Delay	LOS	Delay	LOS	Delay	LOS	Delay	LOS	Delay	LOS	Delay	LOS	Delay	LOS	Delay	LOS	Delay	LOS	Delay	LOS
3 - Pine Street / East Street	12.30	B	12.70	B	12.30	B	12.70	B	12.40	B	12.90	B	12.40	B	12.80	B	12.40	B	13.50	B	12.50	B	13.70	B	12.40	B	13.70	B
	NBLT		NBLT		NBLT		NBLT		NBLT		NBLT		NBLT		NBLT		NBLT		NBLT		NBLT		NBLT		NBLT		EBLT	
4 - East Street / North Access	---				---				8.70	A	9.10	A	8.70	A	9.00	A	---				8.80	A	9.30	A	8.70	A	9.30	A
									EBLT		EBLT		EBLT		EBLT						EBLT		EBLT		EBLT		NBLT	
5 - East Street / South Access	---				---				8.80	A	9.10	A	8.80	A	9.10	A	---				8.80	A	9.40	A	8.80	A	9.30	A
									EBLT		EBLT		EBLT		EBLT						EBLT		EBLT		EBLT		NBLT	

Roundabout [1]	Year 2023				Year 2025 Background				Year 2025 Total - Scenario 1				Year 2025 Total - Scenario 2				Year 2045 Background				Year 2045 Total - Scenario 1				Year 2045 Total - Scenario 2			
	Morning		Evening		Morning		Evening		Morning		Evening		Morning		Evening		Morning		Evening		Morning		Evening		Morning		Evening	
	Delay	LOS	Delay	LOS	Delay	LOS	Delay	LOS	Delay	LOS	Delay	LOS	Delay	LOS	Delay	LOS	Delay	LOS	Delay	LOS	Delay	LOS	Delay	LOS	Delay	LOS	Delay	LOS
2 - SH 42 / 96th Street / Lock Street	---				---				---				---				7.40	A	8.00	A	7.50	A	8.20	A	7.50	A	8.10	A

Notes

1. The level of service for intersections with side-street stop-control is determined by the movement with the highest delay value.

2. The level of service for signalized intersections and roundabouts is based on the delay for the entire intersection.

Table 3. Trip Generation Estimate - East Street Village

Scenario 1 - One Bedroom Apartments in 12 of the 21 Townhomes

Land Use [1]	ITE Code [2]	Size	Unit	Average Daily Trips				Morning Peak Hour Trips				Evening Peak Hour Trips			
				Rate	Total	In	Out	Rate	Total	In	Out	Rate	Total	In	Out
Single Family Detached Housing	210	15	DU	9.43	142	71	71	0.70	11	3	8	0.94	14	9	5
Multifamily (Low-Rise) (Not Close to Transit)	220	21	DU	6.74	142	71	71	0.40	8	2	6	0.51	11	7	4
Patio Home (One Bedroom Apartment)	210	12	DU	5.35	64	32	32	0.26	3	1	2	0.47	6	4	2
10% Multimodal Trip Reduction	---	---	---	---	-36	-17	-17	---	-2	-1	-1	---	-3	-2	-1
Total	---	---	---	---	312	156	156	---	20	5	15	---	28	18	10

Scenario 2 - No Apartments in the Townhomes

Land Use [1]	ITE Code [2]	Size	Unit	Average Daily Trips				Morning Peak Hour Trips				Evening Peak Hour Trips			
				Rate	Total	In	Out	Rate	Total	In	Out	Rate	Total	In	Out
Single Family Detached Housing	210	15	DU	9.43	142	71	71	0.70	11	3	8	0.94	14	9	5
Multifamily (Low-Rise) (Not Close to Transit)	220	21	DU	6.74	142	71	71	0.40	8	2	6	0.51	11	7	4
10% Multimodal Trip Reduction	---	---	---	---	-28	-14	-14	---	-2	-1	-1	---	-2	-2	-1
Total	---	---	---	---	256	128	128	---	17	4	13	---	22	14	8

Notes:

1. The assumed land uses were provided by Andy Johnson with DAJDESIGN.
2. The trip generation estimate is based on rates contained in Trip Generation, 11th Edition (Institute of Transportation Engineers, September 2021).
3. 12 of the townhomes will have a separate one bedroom apartment. The City agreed that the trip generation for a patio home was appropriate for this land use.

Table 4. Trip Generation Estimate - Fast Casual Restaurant

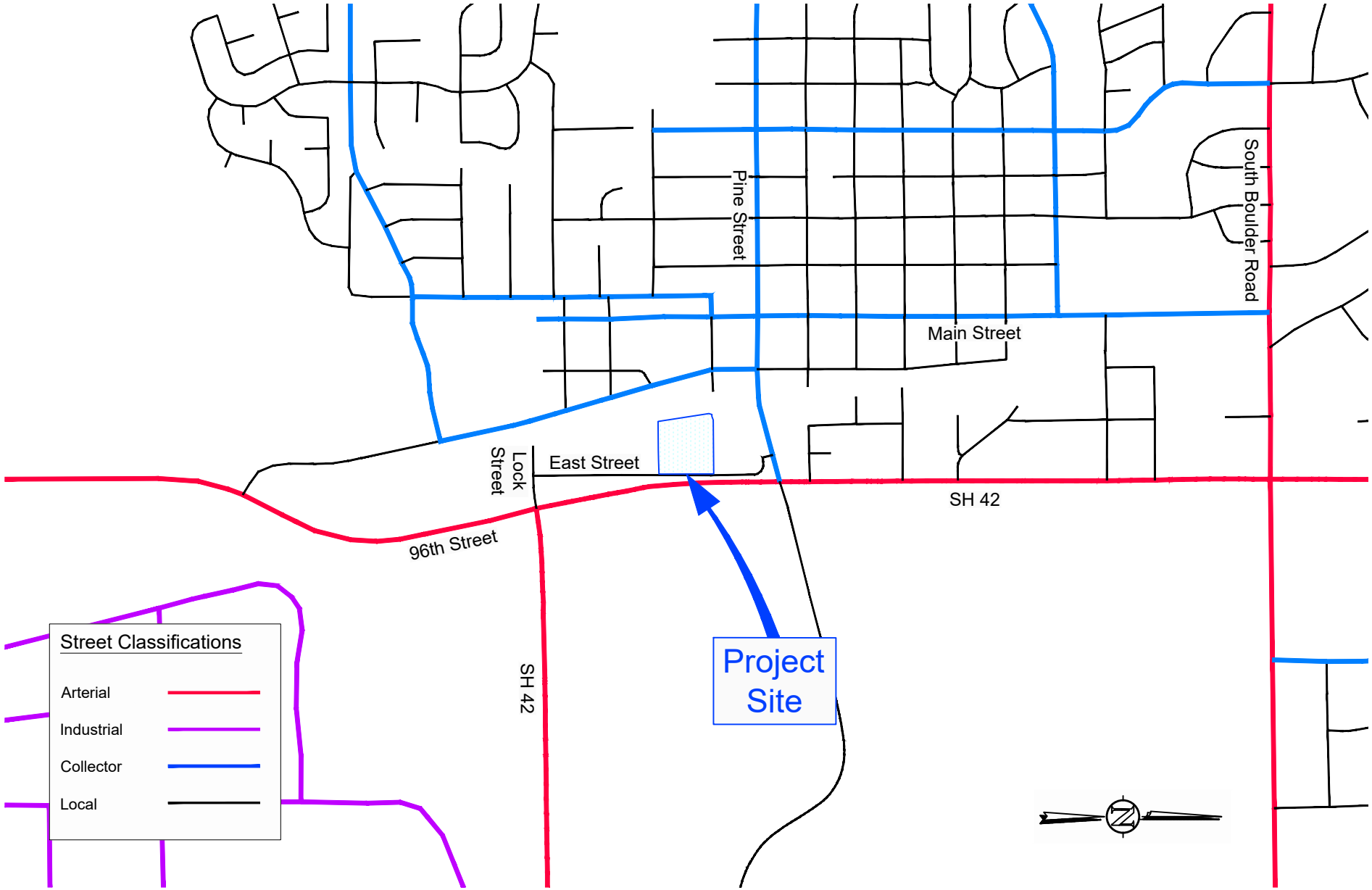
Land Use	ITE Code [1]	Size	Unit	Average Daily Trips				Morning Peak Hour Trips				Evening Peak Hour Trips			
				Rate	Total	In	Out	Rate	Total	In	Out	Rate	Total	In	Out
Single Family Detached Housing	210	7	1,000 ft^2	97.14	680	340	340	1.43	10	5	5	12.55	88	48	40
10% Multimodal Trip Reduction	---	---	---	---	-68	-34	-34	---	-2	-1	-1	---	-9	-5	-4
Total	---	---	---	---	612	306	306	---	8	4	4	---	79	43	36

Notes:

1. The trip generation estimate is based on rates contained in Trip Generation, 11th Edition (Institute of Transportation Engineers, September 2021).

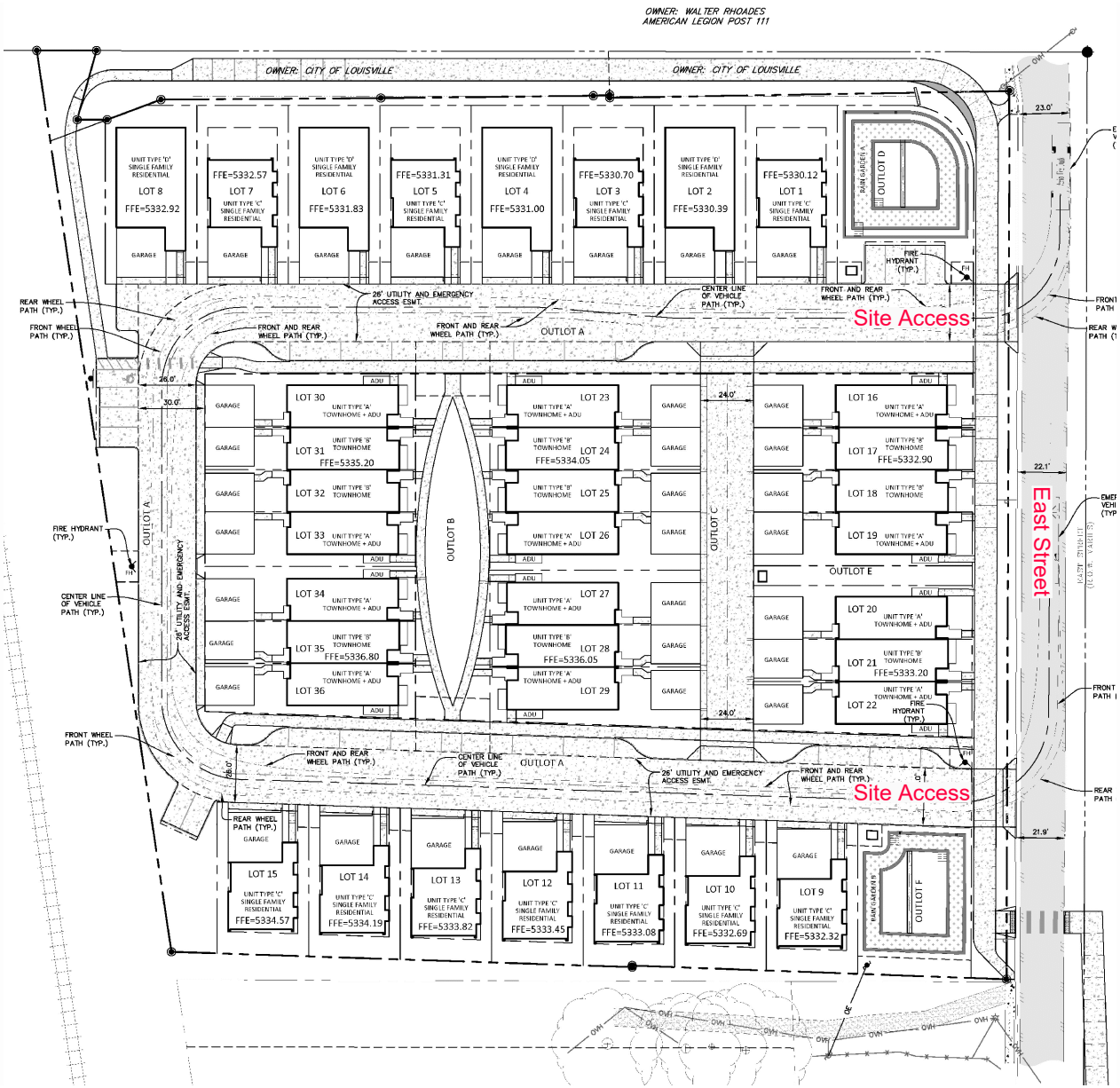
Figures

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Figure 8 – Scenario 1 Residential Trip Assignment – Evening Peak Hour
Figure 9 – Scenario 2 Residential Trip Assignment – Morning Peak Hour
Figure 10 – Scenario 2 Residential Trip Assignment – Evening Peak Hour
Figure 11 – Fast Casual Restaurant Trip Assignment – Morning Peak Hour
Figure 12 – Fast Casual Restaurant Trip Assignment – Evening Peak Hour
Figure 13 – Year 2025 Background Traffic Volumes – Morning Peak Hour
Figure 14 – Year 2025 Background Traffic Volumes – Evening Peak Hour
Figure 15 – Year 2025 Total Traffic Volumes Scenario 1 Residential – Morning Peak Hour
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Figure 17 – Year 2025 Total Traffic Volumes Scenario 2 Residential – Morning Peak Hour
Figure 18 – Year 2025 Total Traffic Volumes Scenario 2 Residential – Evening Peak Hour
Figure 19 – Laneage and Traffic Control – Year 2025
Figure 20 – Year 2045 Background Traffic Volumes – Morning Peak Hour
Figure 21 – Year 2045 Background Traffic Volumes – Evening Peak Hour
Figure 22 – Year 2045 Total Traffic Volumes Scenario 1 Residential – Morning Peak Hour
Figure 23 – Year 2045 Total Traffic Volumes Scenario 1 Residential – Evening Peak Hour
Figure 24 – Year 2045 Total Traffic Volumes Scenario 2 Residential – Morning Peak Hour
Figure 25 – Year 2045 Total Traffic Volumes Scenario 2 Residential – Evening Peak Hour
Figure 26 – Laneage and Traffic Control – Year 2045



East Street Village Traffic Impact Study
VICINITY MAP

Scale	1" = 1,000'	Date	June 2, 2023	Drawn by	JLH	Job #	TSC Capital Partners	Figure	1



East Street Village Traffic Impact Study
SITE PLAN

Scale	NTS	Date	June 2, 2023	Drawn by	JLH	Job #	TSC Capital Partners	Figure	2

Figure 3 – Laneage and Traffic Control – Existing



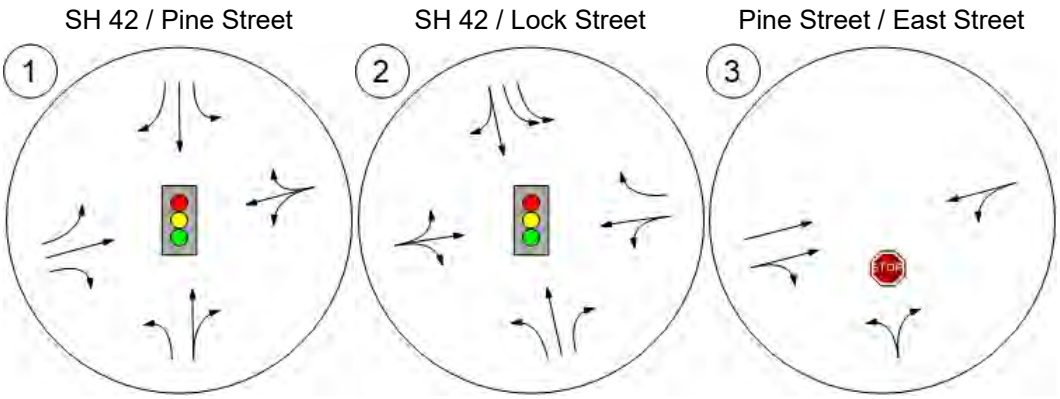


Figure 4 – Year 2023 Traffic Volumes – Morning Peak Hour



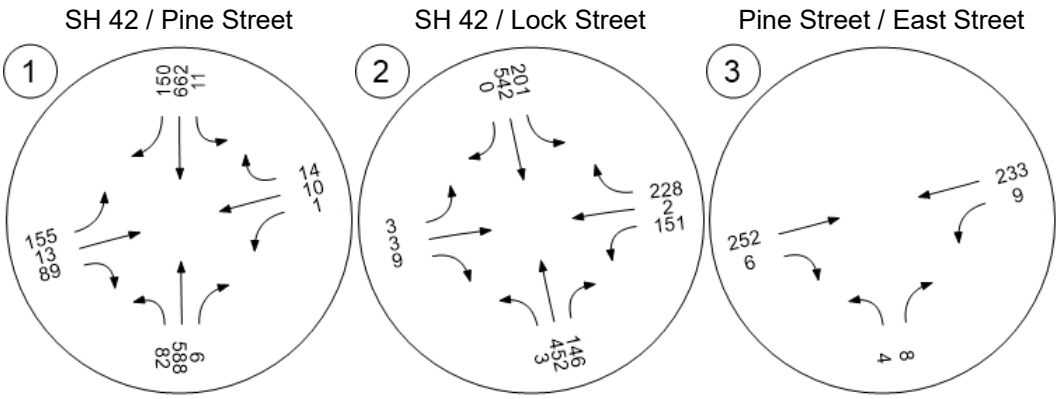
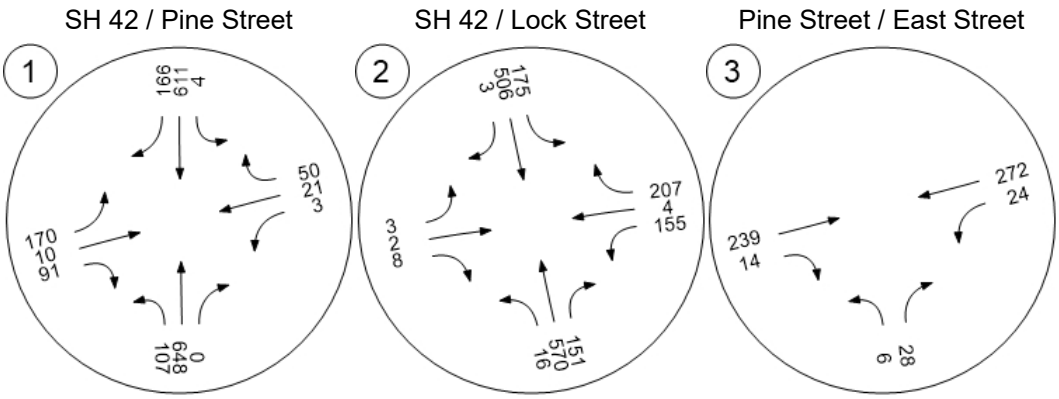
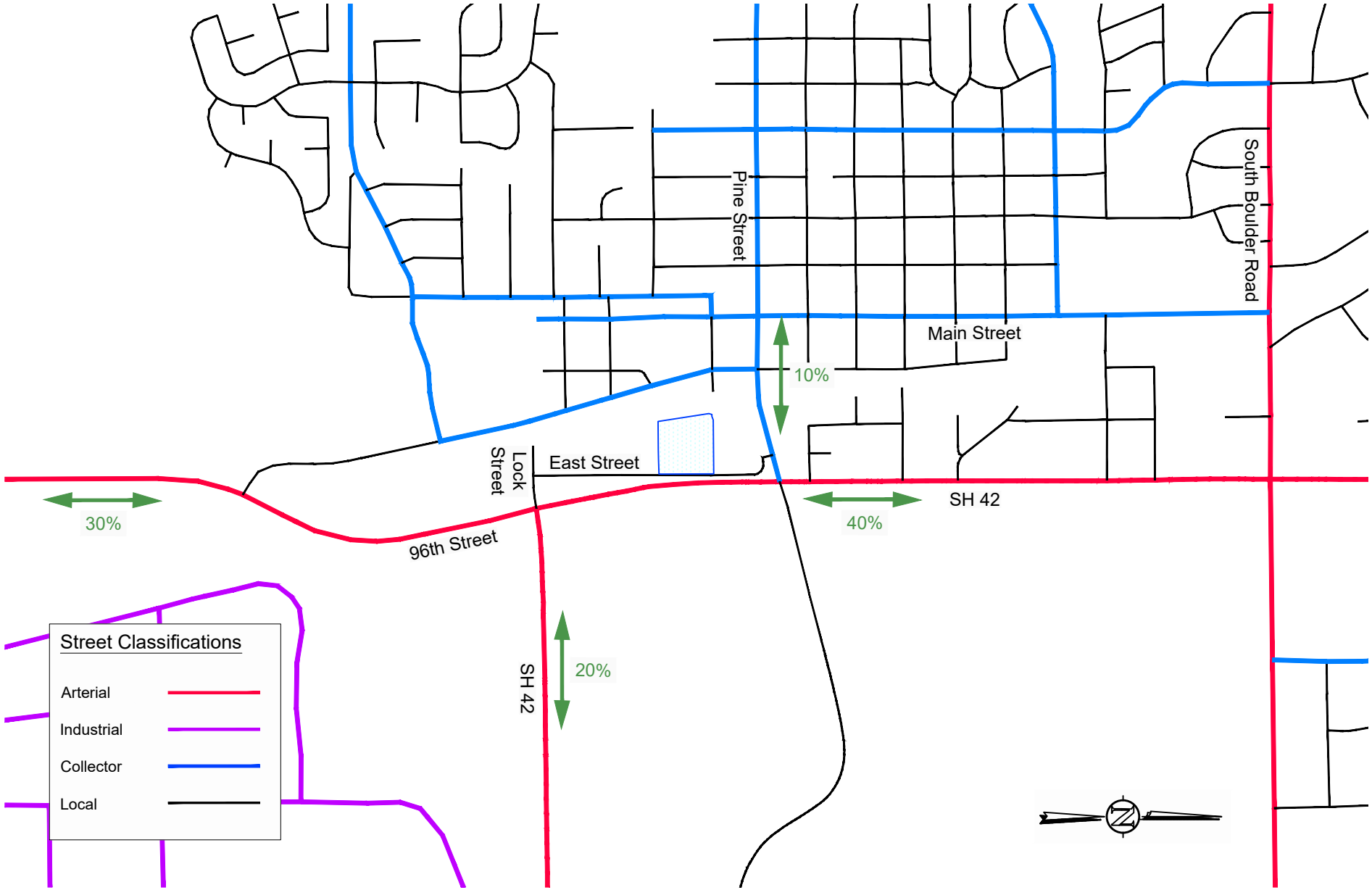


Figure 5 – Year 2023 Traffic Volumes – Evening Peak Hour







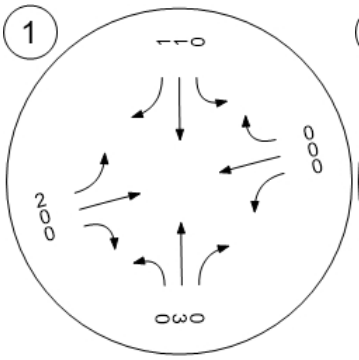
East Street Village Traffic Impact Study
TRIP DISTRIBUTION

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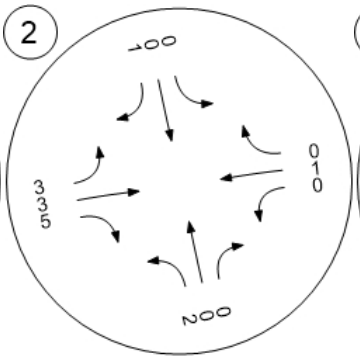
Figure 7 – Scenario 1 Residential Trip Assignment – Morning Peak Hour



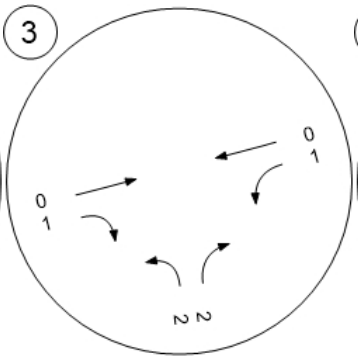
SH 42 / Pine Street



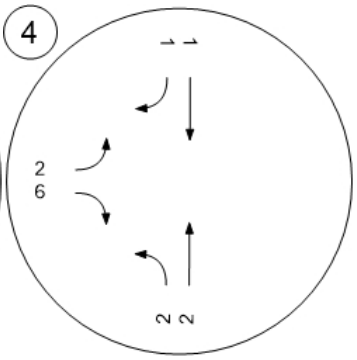
SH 42 / Lock Street



Pine Street / East Street



East Street / North Access



East Street / South Access

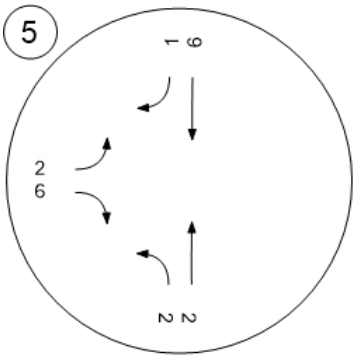
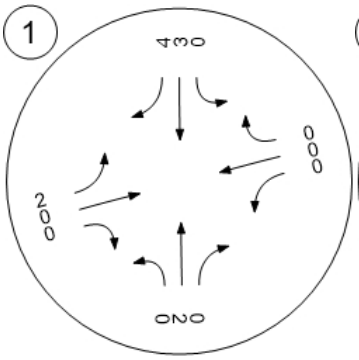


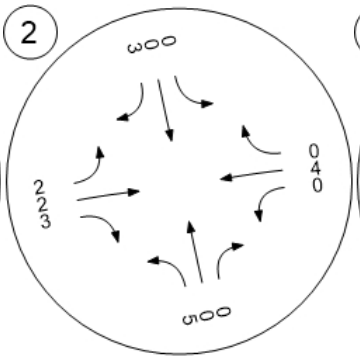
Figure 8 – Scenario 1 Residential Trip Assignment – Evening Peak Hour



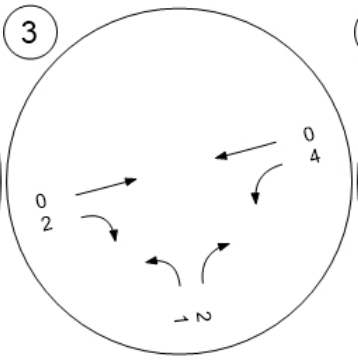
SH 42 / Pine Street



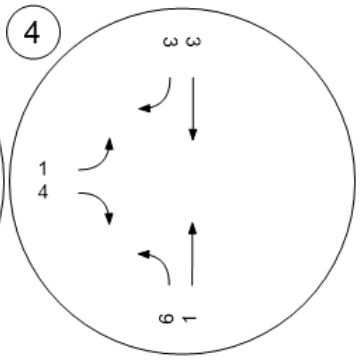
SH 42 / Lock Street



Pine Street / East Street



East Street / North Access



East Street / South Access

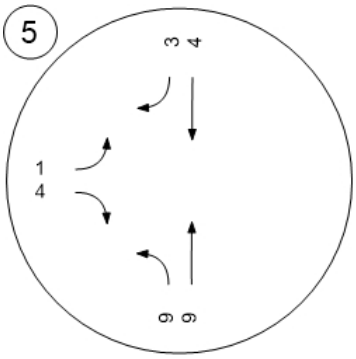
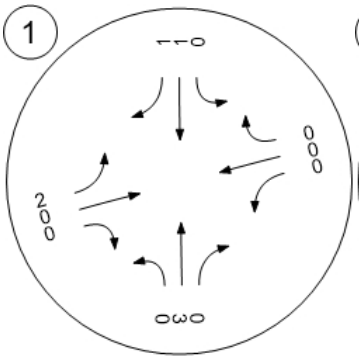


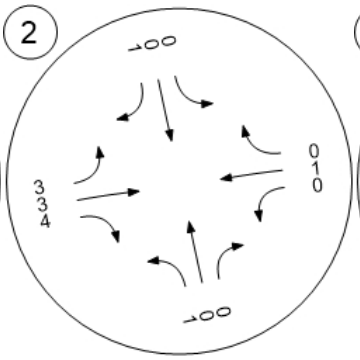
Figure 9 – Scenario 2 Residential Trip Assignment – Morning Peak Hour



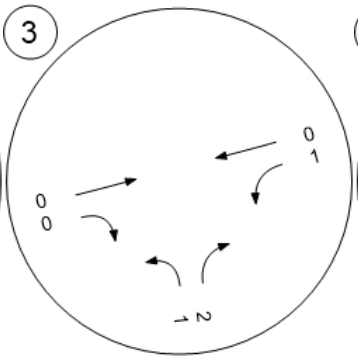
SH 42 / Pine Street



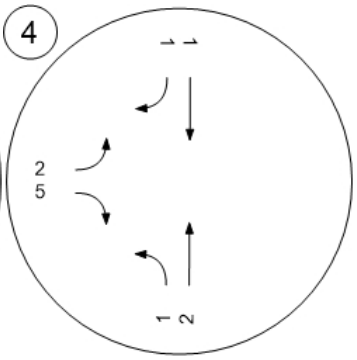
SH 42 / Lock Street



Pine Street / East Street



East Street / North Access



East Street / South Access

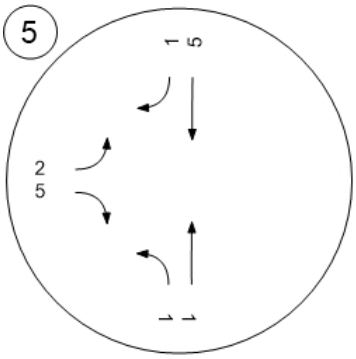
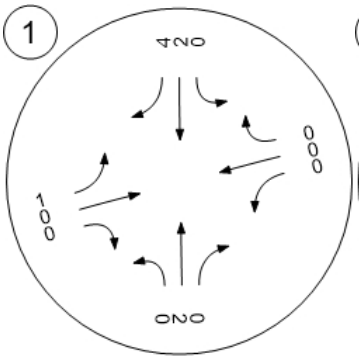


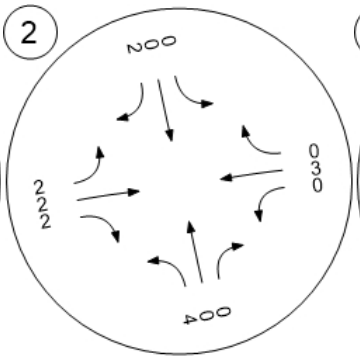
Figure 10 – Scenario 2 Residential Trip Assignment – Evening Peak Hour



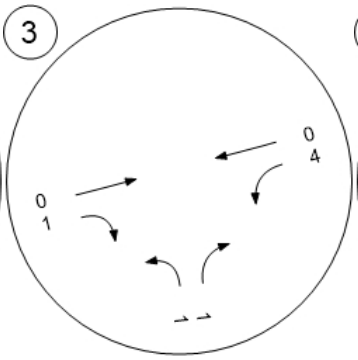
SH 42 / Pine Street



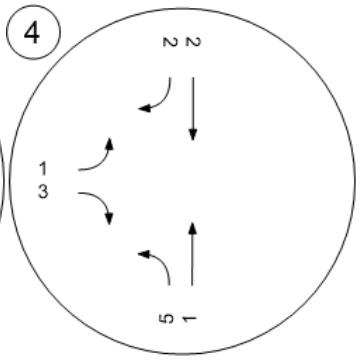
SH 42 / Lock Street



Pine Street / East Street



East Street / North Access



East Street / South Access

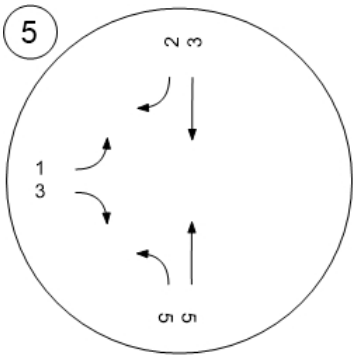
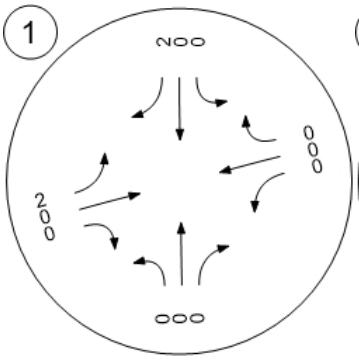


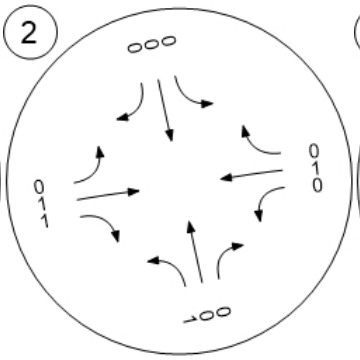
Figure 11 – Fast Casual Restaurant Trip Assignment – Morning Peak Hour



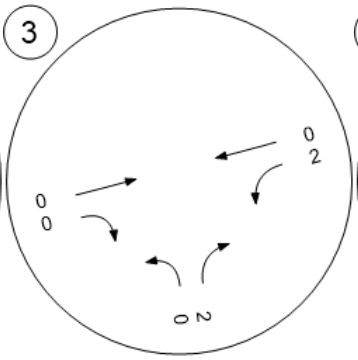
SH 42 / Pine Street



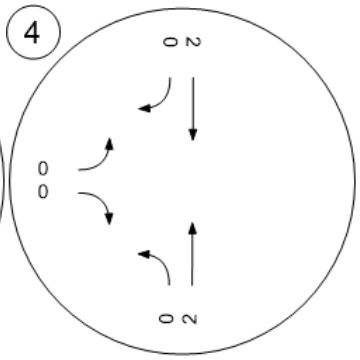
SH 42 / Lock Street



Pine Street / East Street



East Street / North Access



East Street / South Access

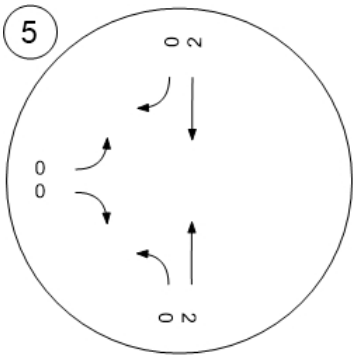


Figure 12 – Fast Casual Restaurant Trip Assignment – Evening Peak Hour



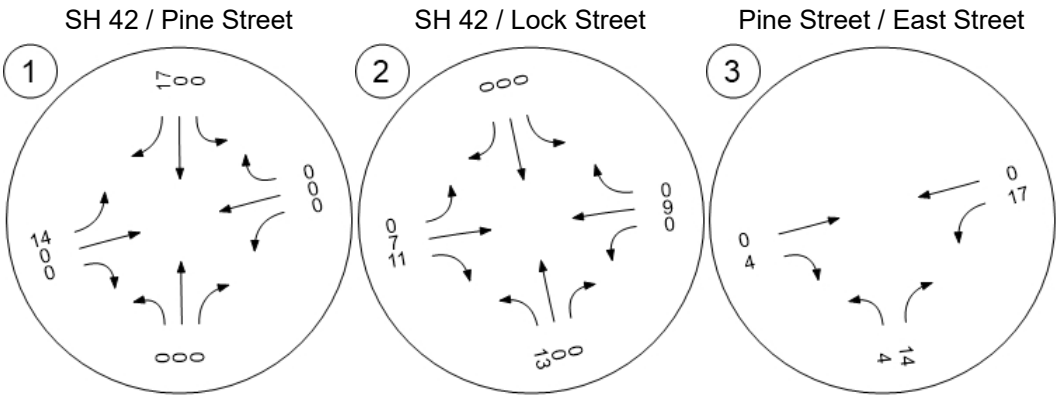


Figure 13 – Year 2025 Background Traffic Volumes – Morning Peak Hour



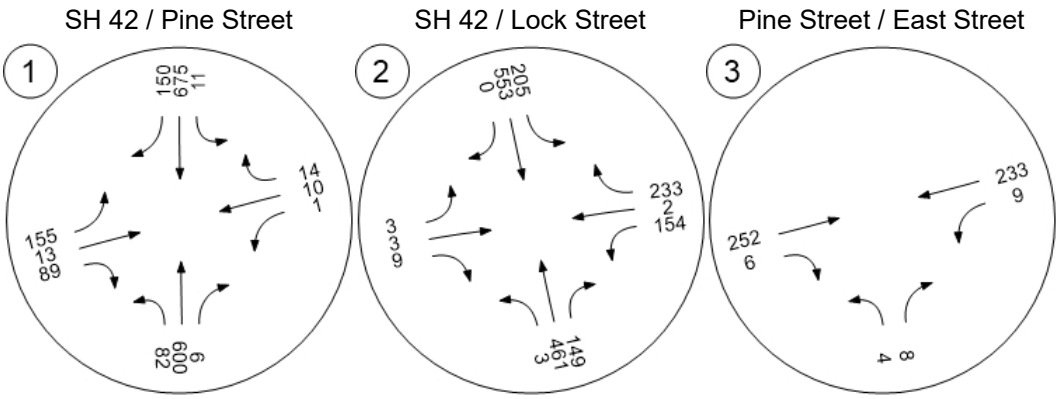


Figure 14 – Year 2025 Background Traffic Volumes – Evening Peak Hour



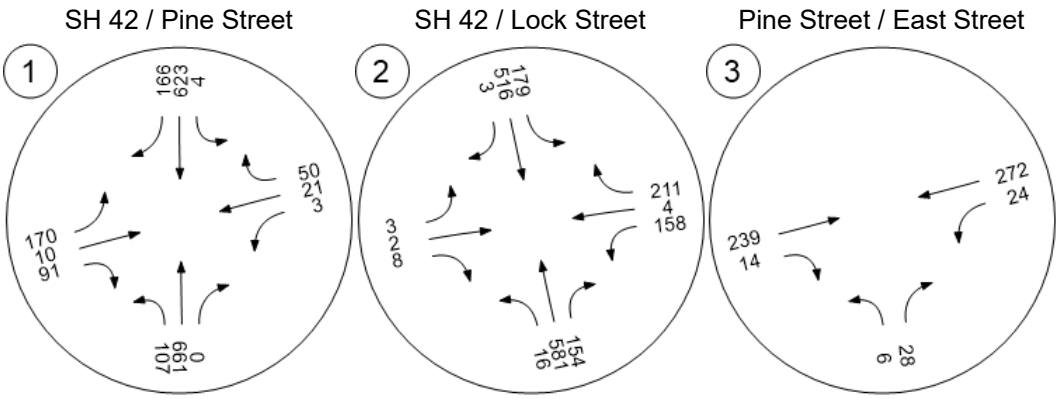
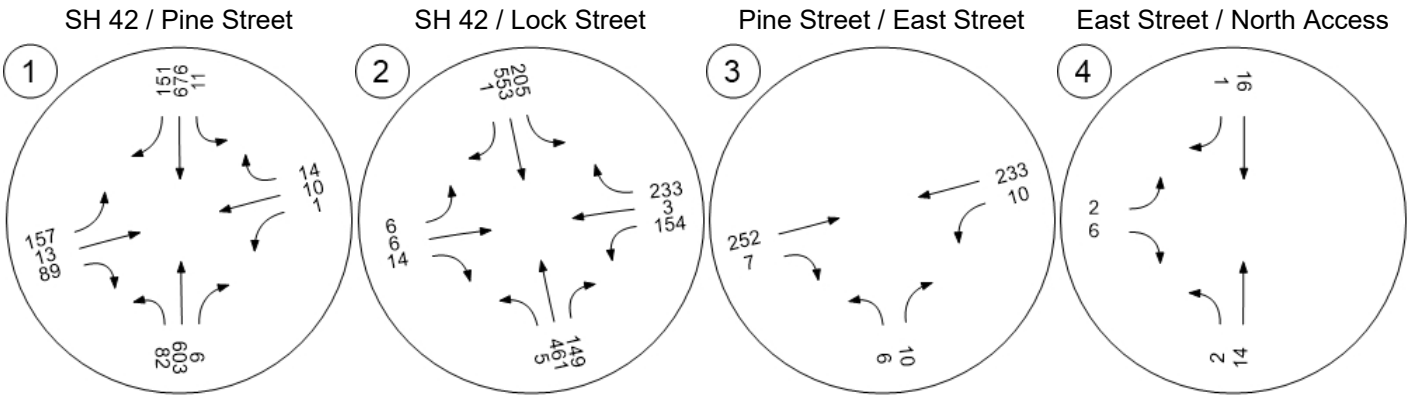


Figure 15 – Year 2025 Total Traffic Volumes Scenario 1 Residential – Morning Peak Hour





East Street / South Access

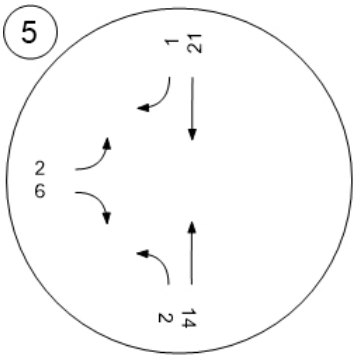
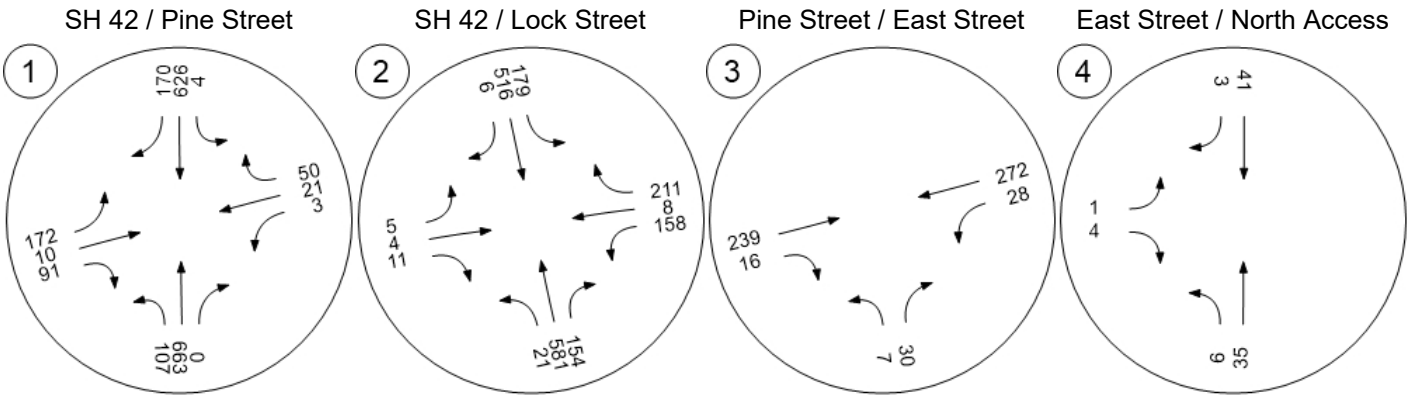


Figure 16 – Year 2025 Total Traffic Volumes Scenario 1 Residential – Evening Peak Hour





East Street / South Access

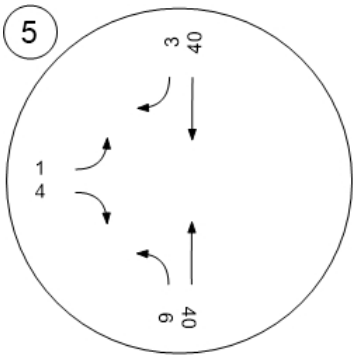
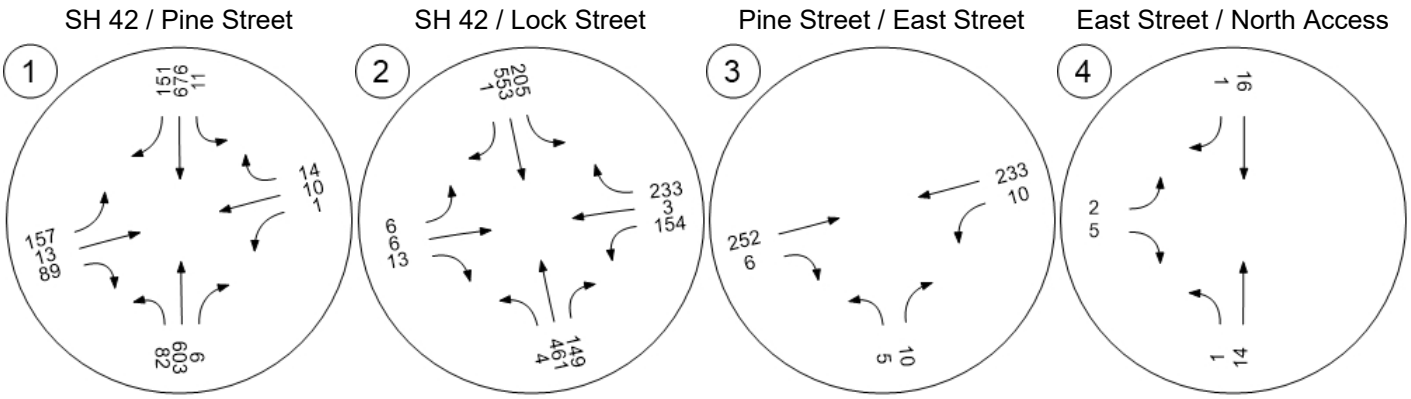


Figure 17 – Year 2025 Total Traffic Volumes Scenario 2 Residential – Morning Peak Hour





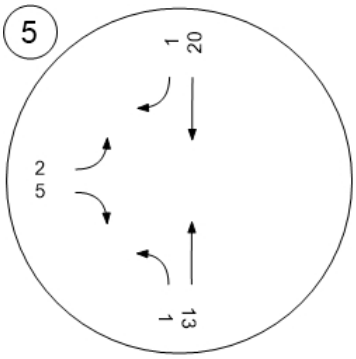
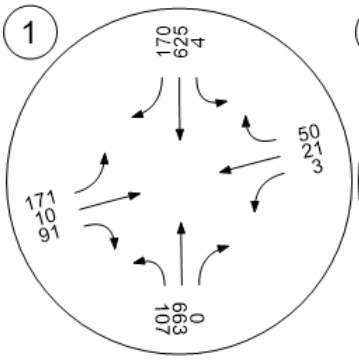


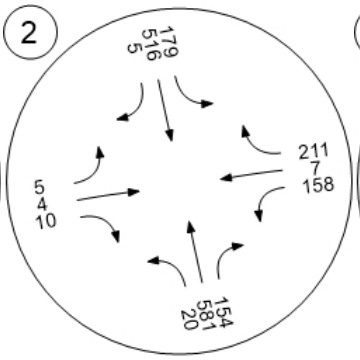
Figure 18 – Year 2025 Total Traffic Volumes Scenario 2 Residential – Evening Peak Hour



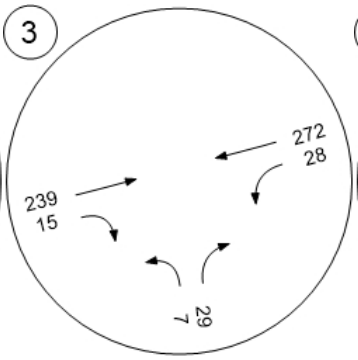
SH 42 / Pine Street



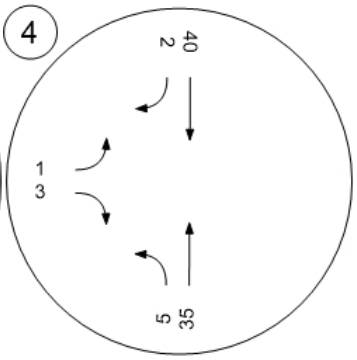
SH 42 / Lock Street



Pine Street / East Street



East Street / North Access



East Street / South Access

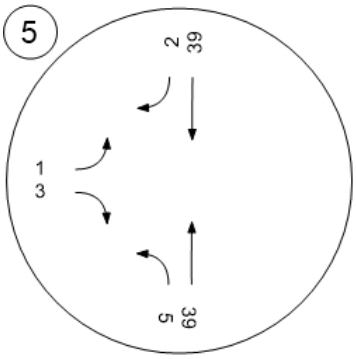
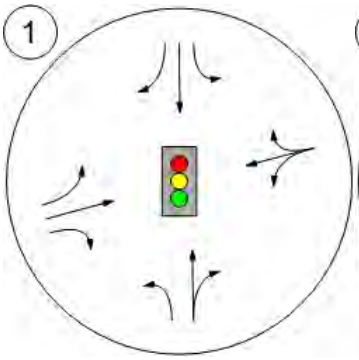


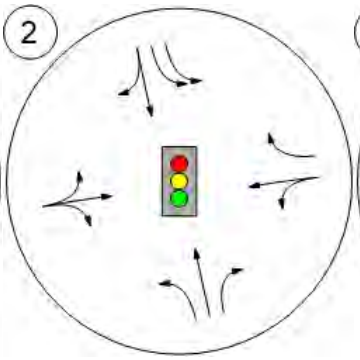
Figure 19 – Laneage and Traffic Control – Year 2025



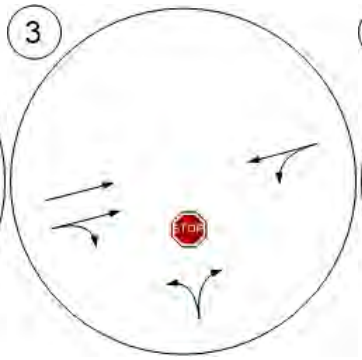
SH 42 / Pine Street



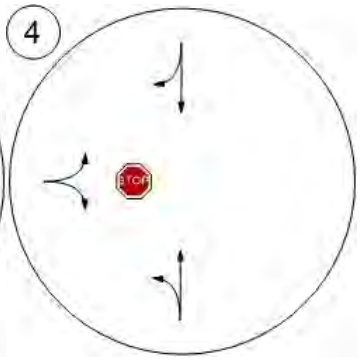
SH 42 / Lock Street



Pine Street / East Street



East Street / North Access



East Street / South Access

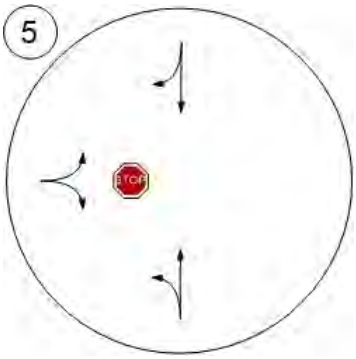
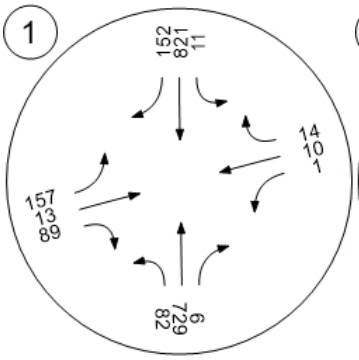


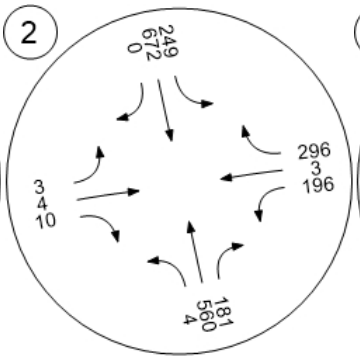
Figure 20 – Year 2045 Background Traffic Volumes – Morning Peak Hour



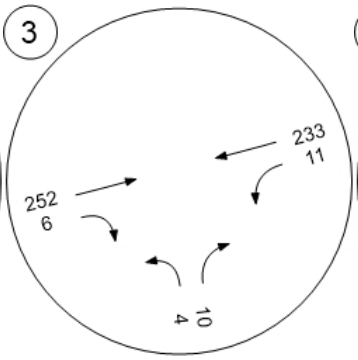
SH 42 / Pine Street



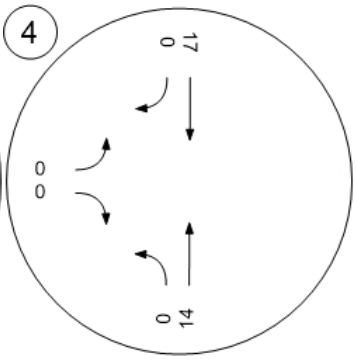
SH 42 / Lock Street



Pine Street / East Street



East Street / North Access



East Street / South Access

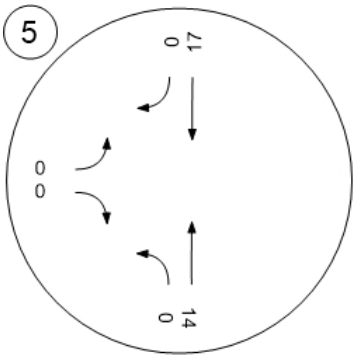


Figure 21 – Year 2045 Background Traffic Volumes – Evening Peak Hour



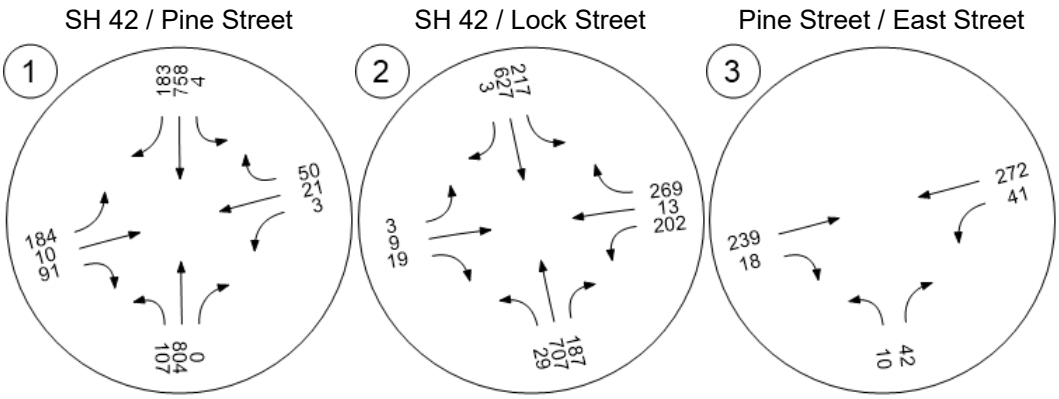
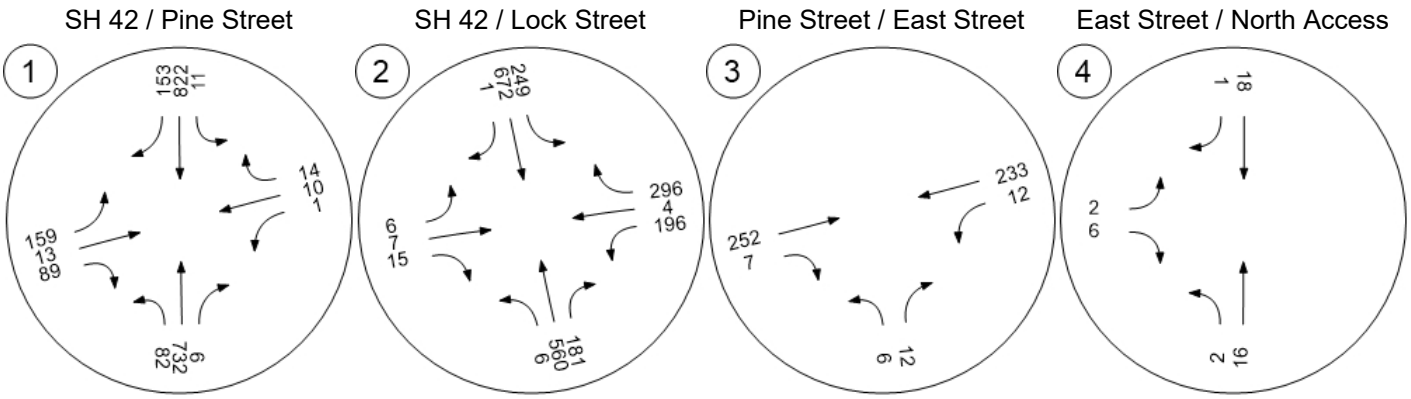


Figure 22 – Year 2045 Total Traffic Volumes Scenario 1 Residential – Morning Peak Hour





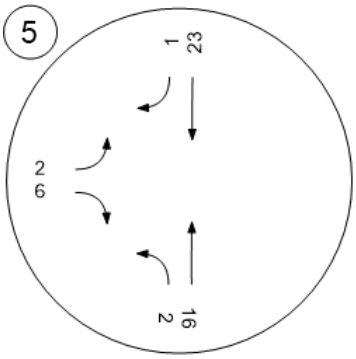
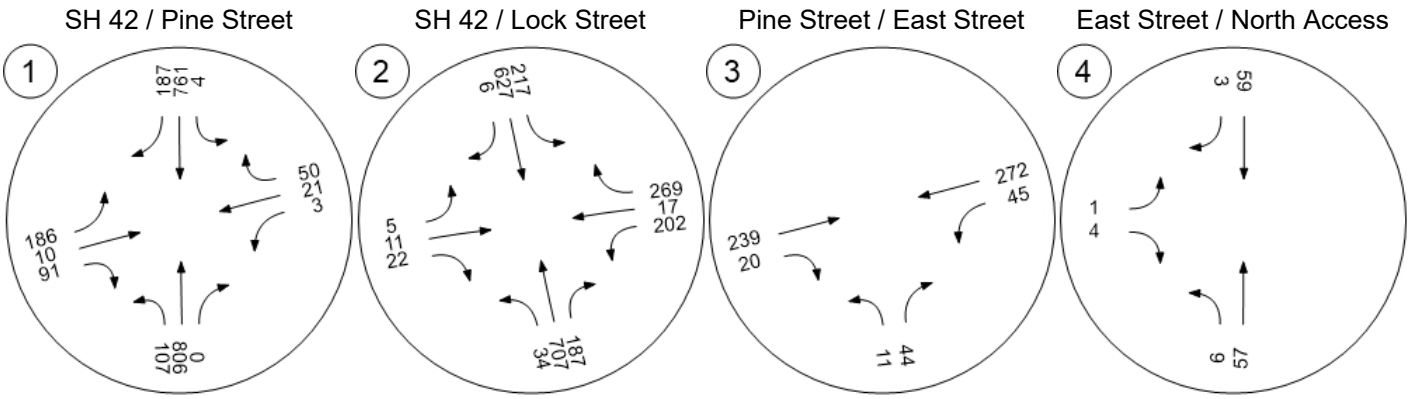


Figure 23 – Year 2045 Total Traffic Volumes Scenario 1 Residential – Evening Peak Hour





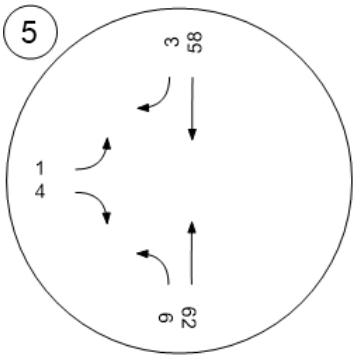


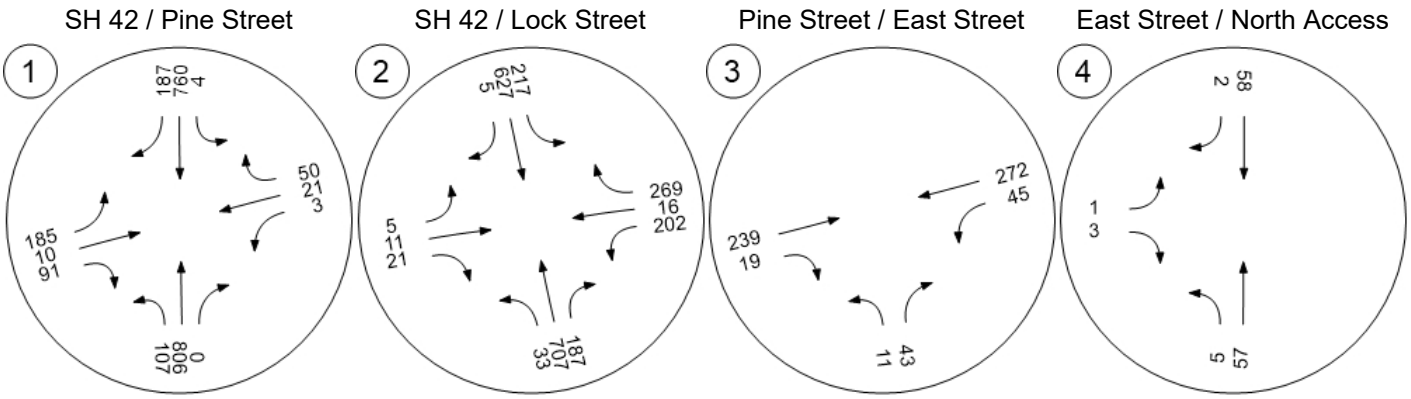
Figure 24 – Year 2045 Total Traffic Volumes Scenario 2 Residential – Morning Peak Hour





Figure 25 – Year 2045 Total Traffic Volumes Scenario 2 Residential – Evening Peak Hour





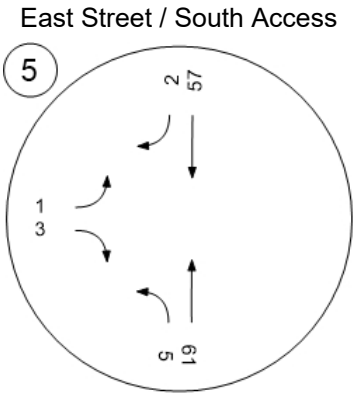
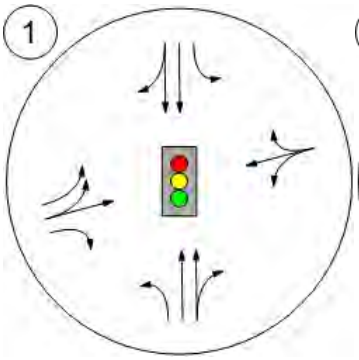


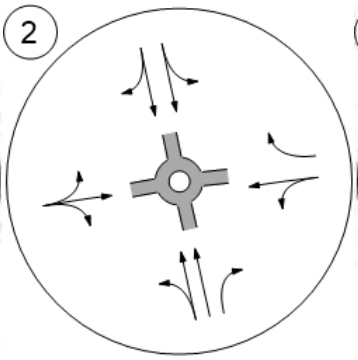
Figure 26 – Laneage and Traffic Control – Year 2045



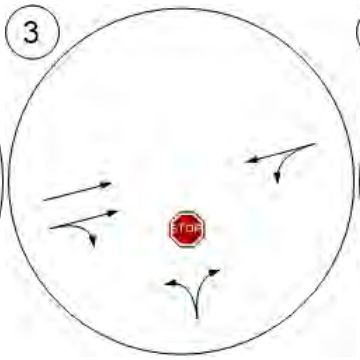
SH 42 / Pine Street



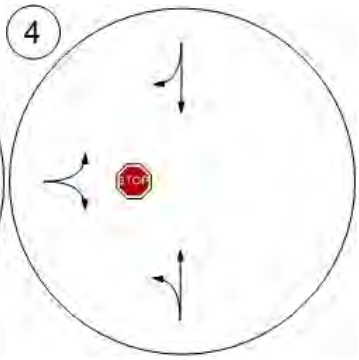
SH 42 / Lock Street



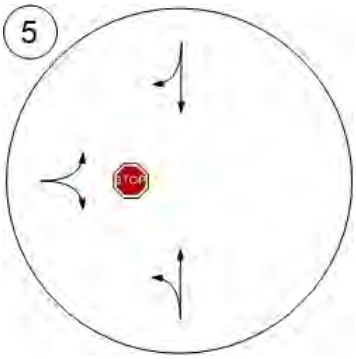
Pine Street / East Street



East Street / North Access



East Street / South Access



Appendix A

Project Correspondence

Meeting Notes - East Street Village Traffic Impact Study

6 messages

Joe Henderson <joe@sustainabletrafficsolutions.com> Tue, Feb 7, 2023 at 6:17 AM
To: Cameron Fowlkes <CameronF@louisvilleco.gov>, Craig Duffin <CraigD@louisvilleco.gov>, elizabethm@louisvilleco.gov
Cc: Andy Johnson <andy@dajdesign.com>

Friends,

These are my notes from our meeting last Friday. Please let me know if you have any changes or additions.

Intersections Included in the Study Area

- SH 42 / Pine Street
- Pine Street / East Street
- SH 42 / Lock Street
- Lock Street / East Street

Land Use Scenarios

- 15 single family dwelling units (SFDU trip generation)
- 21 townhomes
- Separate apartment in 12 of the townhomes (patio home trip generation rate for one bedroom apartments)
- The second scenario will be without the apartments

Future Development

- Assume 7,000 square feet future development behind the strip mall
- Land use will be retail or food service (choose the most restrictive)

Alternate Modes

- Assume none

--
Joseph L. Henderson, PE, PTOE
Principal
Sustainable Traffic Solutions, Inc.
823 West 124th Drive
Westminster, CO 80234
303.589.6875
joe@sustainabletrafficsolutions.com
sustainabletrafficsolutions.com

Licensed in CO, WY, and IA



Andy Johnson <andy@dajdesign.com> Tue, Feb 7, 2023 at 7:03 AM
To: Sustainable Traffic Solutions <joe@sustainabletrafficsolutions.com>
Cc: Cameron Fowlkes <CameronF@louisvilleco.gov>, Craig Duffin <CraigD@louisvilleco.gov>, elizabethm@louisvilleco.gov

Hi Joe,

I believe that covers everything we discussed. Would alternate modes include pedestrian, cycling, and mass transit, or does it include other modes?

Thanks.

Andy Johnson, AIA

DAJDESIGN
w. 303.527.1100
m. 303.249.1624
[Quoted text hidden]

Joe Henderson <joe@sustainabletrafficsolutions.com> Tue, Feb 7, 2023 at 9:44 AM
To: Andy Johnson <andy@dajdesign.com>
Cc: Cameron Fowlkes <CameronF@louisvilleco.gov>, Craig Duffin <CraigD@louisvilleco.gov>, elizabethm@louisvilleco.gov

Andy,

That's a great question. The response that I received about the path going by the development lead me to believe that there wouldn't be a significant number of people using the path to commute to downtown. However, the site is about a 10 minute bike ride to the RTD station at US 36 / McCaslin so there is potential that people could cycle to that station and get on a regional bus. Also, I think that working from home could be considered an alternate mode of transportation. While people aren't actually traveling, they are not commuting to work. Since the pandemic, I have a significant number of neighbors and friends who haven't gone back to the office or are only there part time. I would propose a 10% mode split for the traffic study. I actually think that this is a conservative number.

Joe
[Quoted text hidden]

Andy Johnson <andy@dajdesign.com> Tue, Feb 7, 2023 at 12:49 PM
To: Joe Henderson <joe@sustainabletrafficsolutions.com>
Cc: Cameron Fowlkes <CameronF@louisvilleco.gov>, Craig Duffin <CraigD@louisvilleco.gov>, "elizabethm@louisvilleco.gov" <elizabethm@louisvilleco.gov>

Joe,

I think the work from home component is significant and more than 10% (more like 25-40%), but let's stay with the notion of being conservative and go with 10%. I do not believe folks will be driving from this development to downtown or up to DELO, but I do think that despite the relatively proximity they will be driving to King Soopers for groceries. When the multi-purpose path goes in it will likely encourage alternate modes of transportation, but sadly the reality is that it will still be somewhat low. I think the multi-purpose path will encourage recreation more than commuting, which is great but it probably won't influence the traffic study enough to matter. Just my two cents.

Craig, Cameron, Elizabeth, does staff want to weigh in on what you would like to see from the report around the topics being discussed? Also, can you please review Joe's scope of work outline and make sure it meets the needs of staff's request for the traffic study?

Thanks!

Andy

--

Andy Johnson, AIA

DAJDESIGN

w. 303.527.1100

m. 303.249.1624

[Quoted text hidden]

Craig Duffin <craigd@louisvilleco.gov> Tue, Feb 7, 2023 at 5:39 PM
To: Andy Johnson <andy@dajdesign.com>, Joe Henderson <joe@sustainabletrafficsolutions.com>
Cc: Cameron Fowlkes <cfowlkes@louisvilleco.gov>, "elizabethm@louisvilleco.gov" <elizabethm@louisvilleco.gov>

Comments below in red.

From: Andy Johnson <andy@dajdesign.com>
Sent: Tuesday, February 7, 2023 12:50 PM
To: Joe Henderson <joe@sustainabletrafficsolutions.com>
Cc: Cameron Fowlkes <cfowlkes@louisvilleco.gov>; Craig Duffin <craigd@louisvilleco.gov>; elizabethm@louisvilleco.gov
Subject: RE: Meeting Notes - East Street Village Traffic Impact Study

Joe,

I think the work from home component is significant and more than 10% (more like 25-40%), but let's stay with the notion of being conservative and go with 10%. I do not believe folks will be driving from this development to downtown or up to DELO, but I do think that despite the relatively proximity they will be driving to King Soopers for groceries. When the multi-purpose path goes in it will likely encourage alternate modes of transportation, but sadly the reality is that it will still be somewhat low. I think the multi-purpose path will encourage recreation more than commuting, which is great but it probably won't influence the traffic study enough to matter. Just my two cents. Andy, have no feel for the work from home component or other alternate modes, just be conservative. Joe, RTD bus route passes by Main at Pine. CD.

[Quoted text hidden]
[Quoted text hidden]

> [Quoted text hidden]
> [Quoted text hidden]
>
> > [Quoted text hidden]
> > [Quoted text hidden]
> >
> > [Quoted text hidden]
> > - Lock Street / East Street. Joe, not concerned with this intersection. CD.
> >
> > Land Use Scenarios
> >
> > - 15 single family dwelling units (SFDU trip generation)
> > - 21 townhomes
> > - Separate apartment in 12 of the townhomes (patio home trip generation rate for one bedroom apartments)
> > - The second scenario will be without the apartments
> >
> > Future Development

- Assume 7,000 square feet future development behind the strip mall
- Land use will be retail or food service (choose the most restrictive)

Alternate Modes

- Assume none

--

Joseph L. Henderson, PE, PTOE

Principal

Sustainable Traffic Solutions, Inc.

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Westminster, CO 80234

303.589.6875

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--

Joseph L. Henderson, PE, PTOE

Principal

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Andy Johnson <andy@dajdesign.com> Tue, Feb 7, 2023 at 8:37 PM
To: Craig Duffin <craigd@louisvilleco.gov>
Cc: Joe Henderson <joe@sustainabletrafficsolutions.com>, Cameron Fowlkes <cfowlkes@louisvilleco.gov>, elizabethm@louisvilleco.gov

Craig, thanks.

Joe, looks like we can remove the intersection of Lock and East St based on Craigs comments. Thanks!

Andy

Andy Johnson
DAJDESIGN
m. 303.249.1624
w. 303.527.1100

On Feb 7, 2023, at 5:39 PM, Craig Duffin <craigd@louisvilleco.gov> wrote:

[Quoted text hidden]
[Quoted text hidden]

[Quoted text hidden]
[Quoted text hidden]

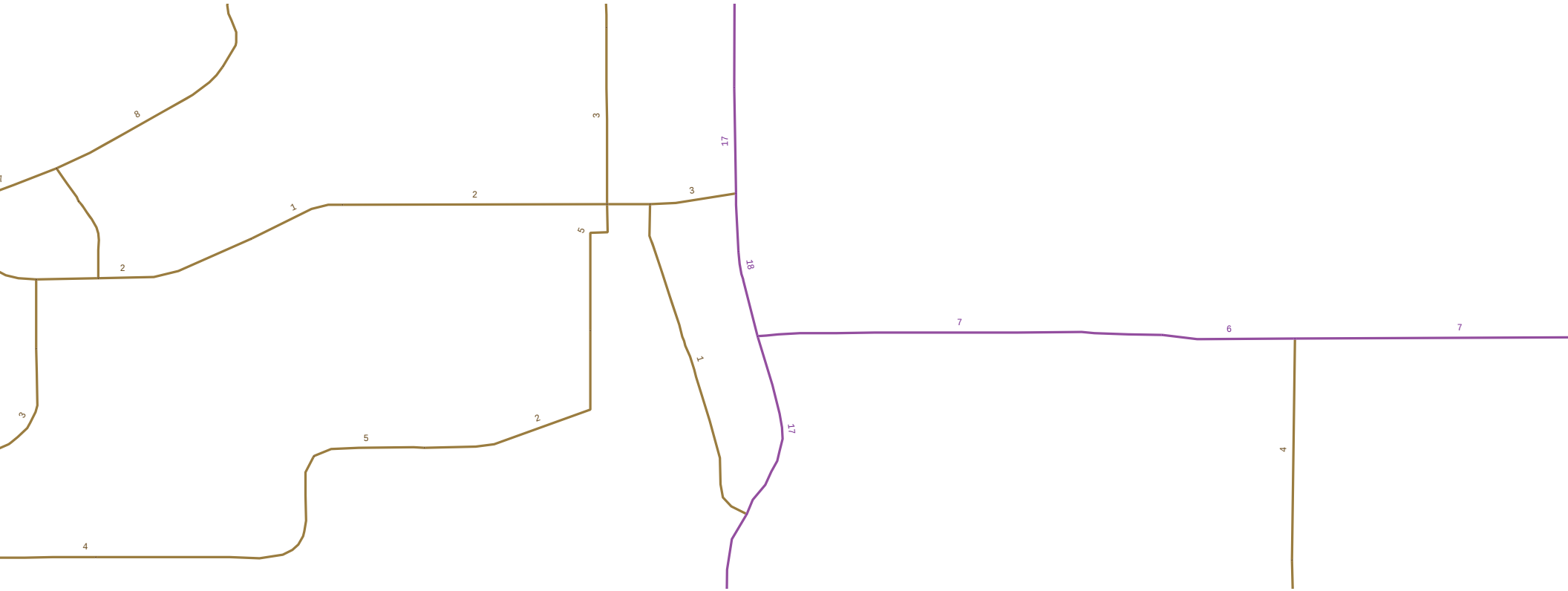
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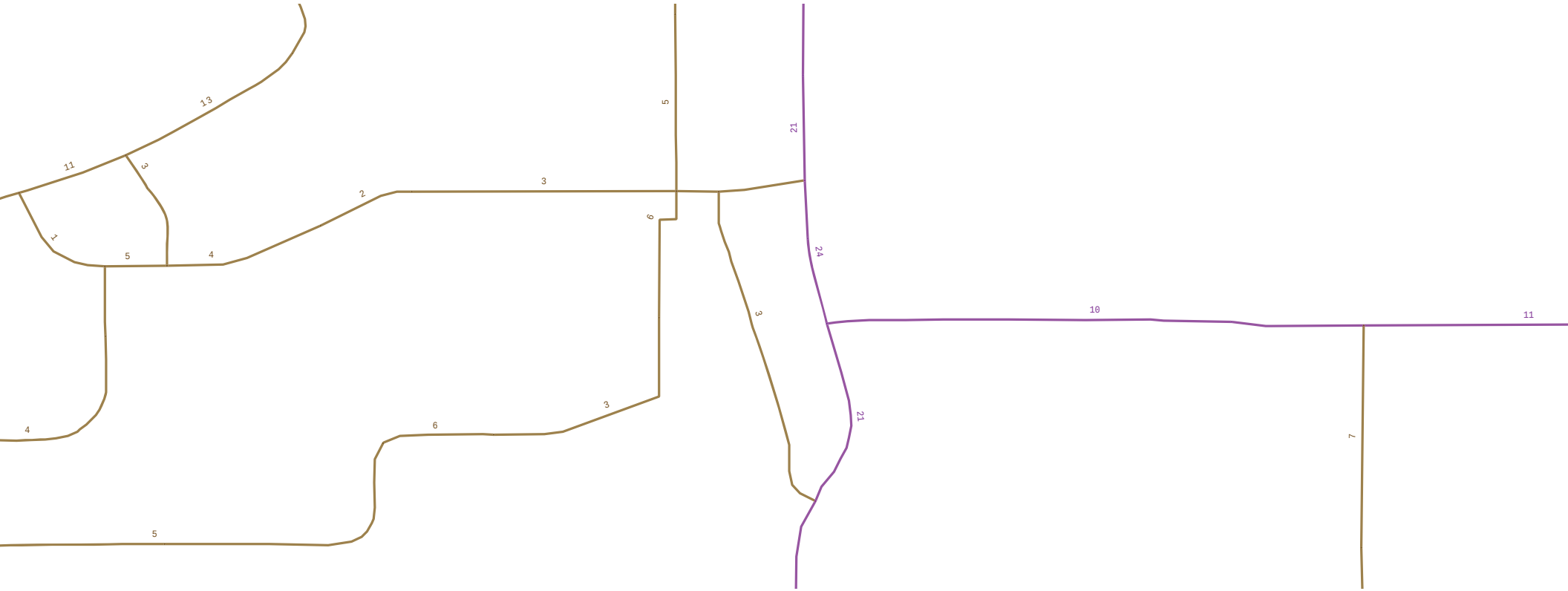
Appendix B

DRCOG Traffic Projections

Year 2020 Traffic Volumes



Year 2050 Traffic Volume Projections



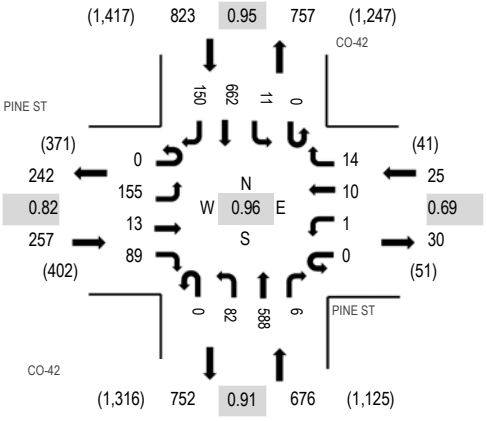
Appendix C

Traffic Count Data

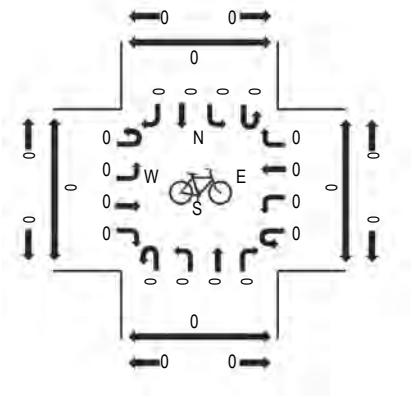
ALL TRAFFIC DATA SERVICES
(303) 216-2439
www.alltrafficdata.net

Location: 1 CO-42 & PINE ST AM
Date: Thursday, February 23, 2023
Peak Hour: 07:45 AM - 08:45 AM
Peak 15-Minutes: 08:00 AM - 08:15 AM

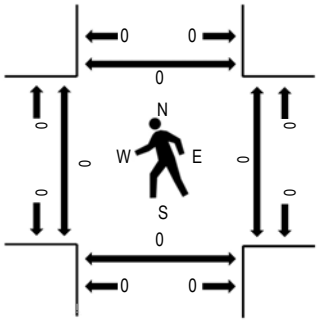
Peak Hour - Motorized Vehicles



Peak Hour - Bicycles



Peak Hour - Pedestrians



Note: Total study counts contained in parentheses.

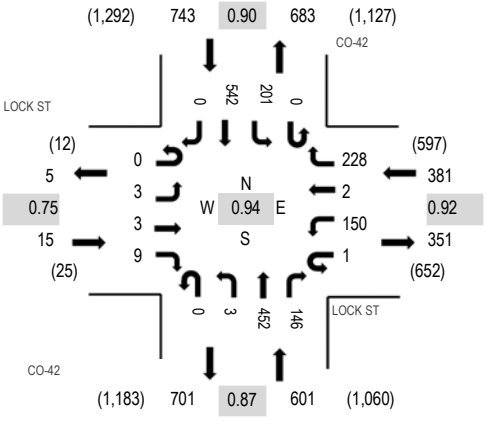
Traffic Counts - Motorized Vehicles

Interval Start Time	PINE ST Eastbound				PINE ST Westbound				CO-42 Northbound				CO-42 Southbound					Rolling Hour	Pedestrian Crossings			
	U-Turn	Left	Thru	Right	U-Turn	Left	Thru	Right	U-Turn	Left	Thru	Right	U-Turn	Left	Thru	Right	Total		West	East	South	North
7:00 AM	0	9	0	7	0	0	1	0	0	8	64	3	0	0	96	9	197	1,268	0	0	0	0
7:15 AM	0	22	4	16	0	0	2	1	0	10	79	0	0	2	105	14	255	1,533	0	0	0	0
7:30 AM	0	24	1	8	0	0	3	2	0	6	122	0	0	2	164	31	363	1,723	0	0	0	0
7:45 AM	0	42	3	33	0	0	3	6	0	30	120	0	0	3	170	43	453	1,781	0	0	0	0
8:00 AM	0	50	2	19	0	0	2	2	0	18	163	3	0	4	164	35	462	1,717	0	0	0	0
8:15 AM	0	38	4	17	0	0	1	2	0	17	169	1	0	2	156	38	445		0	0	0	0
8:30 AM	0	25	4	20	0	1	4	4	0	17	136	2	0	2	172	34	421		0	0	0	0
8:45 AM	0	28	4	22	0	2	3	2	0	19	137	1	0	4	144	23	389		0	0	0	0
Count Total	0	238	22	142	0	3	19	19	0	125	990	10	0	19	1,171	227	2,985		0	0	0	0
Peak Hour	0	155	13	89	0	1	10	14	0	82	588	6	0	11	662	150	1,781		0	0	0	0

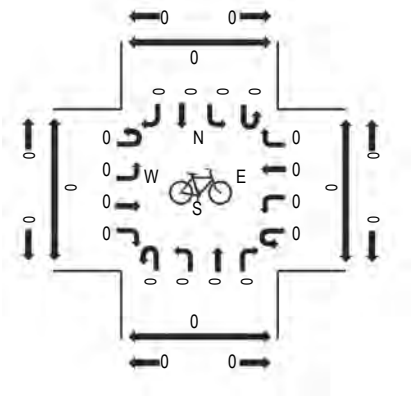
(303) 216-2439
www.alltrafficdata.net

Location: 2 CO-42 & LOCK ST AM
Date: Thursday, February 23, 2023
Peak Hour: 07:45 AM - 08:45 AM
Peak 15-Minutes: 08:00 AM - 08:15 AM

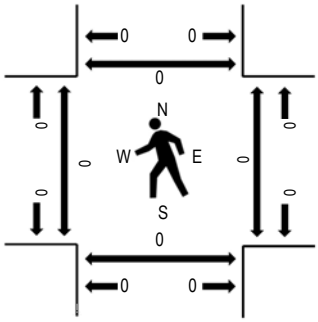
Peak Hour - Motorized Vehicles



Peak Hour - Bicycles



Peak Hour - Pedestrians



Note: Total study counts contained in parentheses.

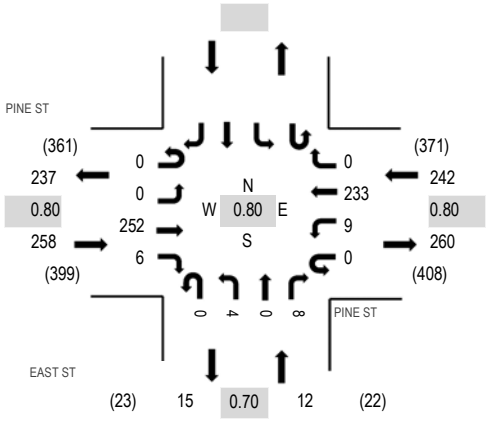
Traffic Counts - Motorized Vehicles

Interval Start Time	LOCK ST Eastbound				LOCK ST Westbound				CO-42 Northbound				CO-42 Southbound					Rolling Hour	Pedestrian Crossings			
	U-Turn	Left	Thru	Right	U-Turn	Left	Thru	Right	U-Turn	Left	Thru	Right	U-Turn	Left	Thru	Right	Total		West	East	South	North
7:00 AM	0	1	1	1	0	14	1	16	0	1	57	25	0	27	69	1	214	1,290	0	0	0	0
7:15 AM	0	0	0	2	0	20	1	33	0	1	56	48	0	40	85	0	286	1,539	0	0	0	0
7:30 AM	0	0	0	4	0	23	0	37	0	1	95	37	0	34	123	0	354	1,686	0	0	0	0
7:45 AM	0	1	2	2	0	39	0	64	0	2	83	37	0	54	152	0	436	1,740	0	0	0	0
8:00 AM	0	1	0	5	0	42	0	58	0	0	128	50	0	49	130	0	463	1,684	0	0	0	0
8:15 AM	0	1	1	1	0	45	1	58	0	0	123	24	0	45	134	0	433		0	0	0	0
8:30 AM	0	0	0	1	1	24	1	48	0	1	118	35	0	53	126	0	408		0	0	0	0
8:45 AM	0	0	0	1	0	23	0	48	0	1	101	36	0	53	117	0	380		0	0	0	0
Count Total	0	4	4	17	1	230	4	362	0	7	761	292	0	355	936	1	2,974		0	0	0	0
Peak Hour	0	3	3	9	1	150	2	228	0	3	452	146	0	201	542	0	1,740		0	0	0	0

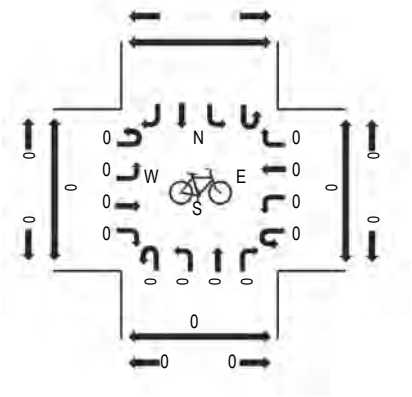
ALL TRAFFIC DATA SERVICES
(303) 216-2439
www.alltrafficdata.net

Location: 3 EAST ST & PINE ST AM
Date: Thursday, February 23, 2023
Peak Hour: 07:45 AM - 08:45 AM
Peak 15-Minutes: 07:45 AM - 08:00 AM

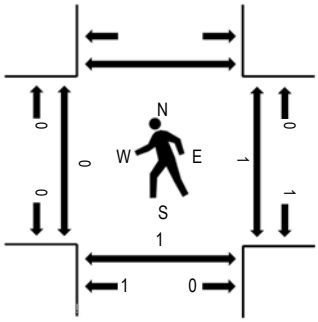
Peak Hour - Motorized Vehicles



Peak Hour - Bicycles



Peak Hour - Pedestrians



Note: Total study counts contained in parentheses.

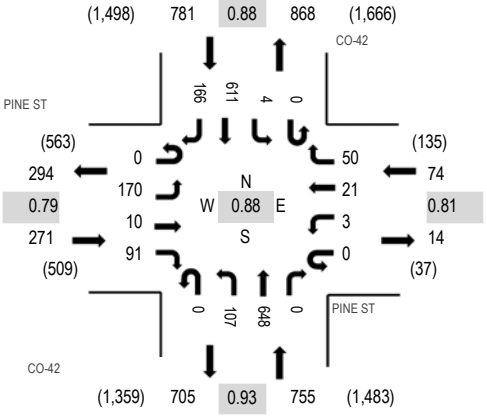
Traffic Counts - Motorized Vehicles

Interval Start Time	PINE ST Eastbound				PINE ST Westbound				EAST ST Northbound				Southbound				Total	Rolling Hour	Pedestrian Crossings			
	U-Turn	Left	Thru	Right	U-Turn	Left	Thru	Right	U-Turn	Left	Thru	Right	U-Turn	Left	Thru	Right			West	East	South	North
7:00 AM	0	0	20	0	0	1	17	0	0	2	0	1					41	344	0	0	0	
7:15 AM	0	0	41	0	0	0	26	0	0	0	0	1					68	435	0	0	0	
7:30 AM	0	0	33	0	0	3	38	0	0	0	0	1					75	477	0	0	0	
7:45 AM	0	0	80	1	0	0	76	0	0	2	0	1					160	512	0	0	0	
8:00 AM	0	0	71	3	0	3	52	0	0	0	0	3					132	448	0	0	0	
8:15 AM	0	0	49	1	0	3	54	0	0	1	0	2					110		0	0	0	
8:30 AM	0	0	52	1	0	3	51	0	0	1	0	2					110		0	1	1	
8:45 AM	0	0	46	1	0	3	41	0	0	0	0	5					96		0	0	0	
Count Total	0	0	392	7	0	16	355	0	0	6	0	16					792		0	1	1	
Peak Hour	0	0	252	6	0	9	233	0	0	4	0	8					512		0	1	1	

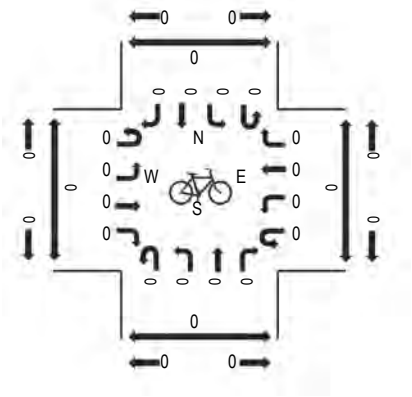
ALL TRAFFIC DATA SERVICES
(303) 216-2439
www.alltrafficdata.net

Location: 1 CO-42 & PINE ST PM
Date: Thursday, February 23, 2023
Peak Hour: 04:45 PM - 05:45 PM
Peak 15-Minutes: 05:00 PM - 05:15 PM

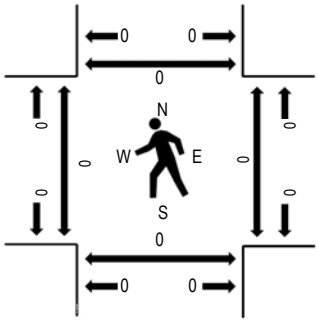
Peak Hour - Motorized Vehicles



Peak Hour - Bicycles



Peak Hour - Pedestrians



Note: Total study counts contained in parentheses.

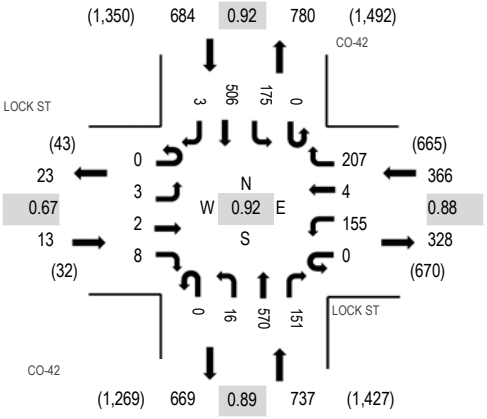
Traffic Counts - Motorized Vehicles

Interval Start Time	PINE ST Eastbound				PINE ST Westbound				CO-42 Northbound				CO-42 Southbound					Rolling Hour	Pedestrian Crossings			
	U-Turn	Left	Thru	Right	U-Turn	Left	Thru	Right	U-Turn	Left	Thru	Right	U-Turn	Left	Thru	Right	Total		West	East	South	North
4:00 PM	0	43	2	29	0	1	4	13	0	23	173	2	0	1	154	52	497	1,816	0	0	0	0
4:15 PM	0	46	5	19	0	1	5	8	0	21	185	0	0	3	121	36	450	1,853	0	0	0	0
4:30 PM	0	20	2	27	0	1	5	14	0	28	134	2	0	2	154	30	419	1,848	0	0	0	0
4:45 PM	0	35	2	23	0	2	2	7	0	21	174	0	0	0	143	41	450	1,881	0	0	0	0
5:00 PM	0	56	4	26	0	1	5	17	0	36	167	0	0	2	178	42	534	1,809	0	0	0	0
5:15 PM	0	31	2	21	0	0	8	16	0	26	158	0	0	2	143	38	445		0	0	0	0
5:30 PM	0	48	2	21	0	0	6	10	0	24	149	0	0	0	147	45	452		0	0	0	0
5:45 PM	0	26	1	18	0	0	3	6	0	30	130	0	0	3	129	32	378		0	0	0	0
Count Total	0	305	20	184	0	6	38	91	0	209	1,270	4	0	13	1,169	316	3,625		0	0	0	0
Peak Hour	0	170	10	91	0	3	21	50	0	107	648	0	0	4	611	166	1,881		0	0	0	0

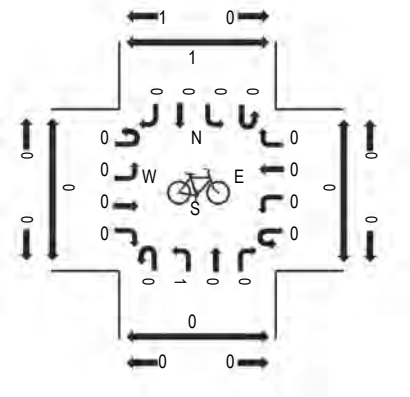
ALL TRAFFIC DATA SERVICES
(303) 216-2439
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Location: 2 CO-42 & LOCK ST PM
Date: Thursday, February 23, 2023
Peak Hour: 04:15 PM - 05:15 PM
Peak 15-Minutes: 05:00 PM - 05:15 PM

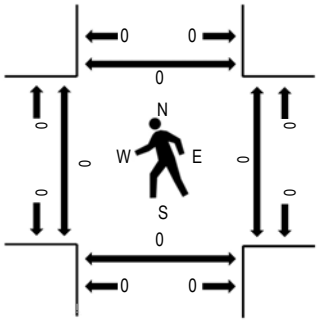
Peak Hour - Motorized Vehicles



Peak Hour - Bicycles



Peak Hour - Pedestrians



Note: Total study counts contained in parentheses.

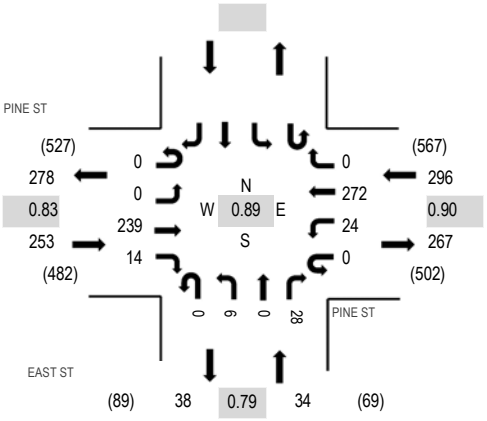
Traffic Counts - Motorized Vehicles

Interval Start Time	LOCK ST Eastbound				LOCK ST Westbound				CO-42 Northbound				CO-42 Southbound					Rolling Hour	Pedestrian Crossings			
	U-Turn	Left	Thru	Right	U-Turn	Left	Thru	Right	U-Turn	Left	Thru	Right	U-Turn	Left	Thru	Right	Total		West	East	South	North
4:00 PM	0	0	2	4	0	32	3	53	0	2	143	38	0	54	129	3	463	1,774	0	1	0	1
4:15 PM	0	2	1	2	0	40	1	47	0	4	163	39	0	42	100	1	442	1,800	0	0	0	0
4:30 PM	0	0	0	2	0	48	1	44	0	4	118	39	0	41	127	0	424	1,784	0	0	0	0
4:45 PM	0	1	1	1	0	31	0	50	0	3	149	30	0	49	130	0	445	1,765	0	0	0	0
5:00 PM	0	0	0	3	0	36	2	66	0	5	140	43	0	43	149	2	489	1,700	0	0	0	0
5:15 PM	0	0	1	3	0	26	0	55	0	1	127	38	0	52	122	1	426		0	0	0	0
5:30 PM	0	0	0	5	0	34	3	36	0	1	136	41	0	28	120	1	405		0	0	0	0
5:45 PM	0	0	1	3	0	13	0	44	0	5	118	40	0	47	109	0	380		0	0	0	0
Count Total	0	3	6	23	0	260	10	395	0	25	1,094	308	0	356	986	8	3,474		0	1	0	1
Peak Hour	0	3	2	8	0	155	4	207	0	16	570	151	0	175	506	3	1,800		0	0	0	0

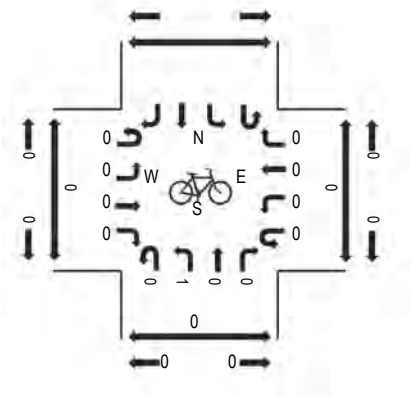
ALL TRAFFIC DATA SERVICES
(303) 216-2439
www.alltrafficdata.net

Location: 3 EAST ST & PINE ST PM
Date: Thursday, February 23, 2023
Peak Hour: 04:45 PM - 05:45 PM
Peak 15-Minutes: 05:00 PM - 05:15 PM

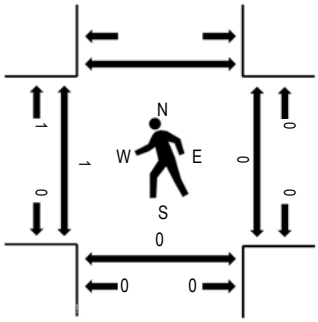
Peak Hour - Motorized Vehicles



Peak Hour - Bicycles



Peak Hour - Pedestrians



Note: Total study counts contained in parentheses.

Traffic Counts - Motorized Vehicles

Interval Start Time	PINE ST Eastbound				PINE ST Westbound				EAST ST Northbound				Southbound				Total	Rolling Hour	Pedestrian Crossings			
	U-Turn	Left	Thru	Right	U-Turn	Left	Thru	Right	U-Turn	Left	Thru	Right	U-Turn	Left	Thru	Right			West	East	South	North
4:00 PM	0	0	60	6	0	14	66	0	0	3	0	10					159	552	0	0	0	
4:15 PM	0	0	69	4	0	3	59	0	0	1	0	4					140	557	0	0	0	
4:30 PM	0	0	42	3	0	11	53	0	0	1	0	4					114	548	0	0	0	
4:45 PM	0	0	58	4	0	11	58	0	0	2	0	6					139	583	0	0	0	
5:00 PM	0	0	71	6	0	4	78	0	0	1	0	4					164	566	0	0	0	
5:15 PM	0	0	49	1	0	5	66	0	0	1	0	9					131		1	0	0	
5:30 PM	0	0	61	3	0	4	70	0	0	2	0	9					149		0	0	0	
5:45 PM	0	0	40	5	0	5	60	0	0	6	0	6					122		0	1	0	
Count Total	0	0	450	32	0	57	510	0	0	17	0	52					1,118		1	1	0	
Peak Hour	0	0	239	14	0	24	272	0	0	6	0	28					583		1	0	0	

All Traffic Data Services

9660 W 44th Ave
Wheat Ridge, CO 80033
www.alltrafficdata.net

Site Code: 1
Station ID: 1
CO-42 S.O. Pine St

Start Time	23-Feb-23 Thu	NB	SB							Total
12:00 AM		13	15							28
01:00		16	15							31
02:00		17	17							34
03:00		17	19							36
04:00		29	35							64
05:00		48	121							169
06:00		143	253							396
07:00		441	599							1040
08:00		**683**	**717**							**1400**
09:00		459	474							933
10:00		391	452							843
11:00		464	465							929
12:00 PM		484	518							1002
01:00		463	505							968
02:00		542	509							1051
03:00		643	634							1277
04:00		**763**	675							**1438**
05:00		720	**684**							1404
06:00		439	455							894
07:00		304	294							598
08:00		240	246							486
09:00		164	138							302
10:00		100	76							176
11:00		39	39							78
Total		7622	7955							15577
Percent		48.9%	51.1%							
AM Peak	-	08:00	08:00	-	-	-	-	-	-	08:00
Vol.	-	683	717	-	-	-	-	-	-	1400
PM Peak	-	16:00	17:00	-	-	-	-	-	-	16:00
Vol.	-	763	684	-	-	-	-	-	-	1438
Grand Total		7622	7955							15577
Percent		48.9%	51.1%							
ADT		ADT 15,577		AADT 15,577						

Appendix D

VISTRO Analysis Results

Year 2023 Traffic Volume Scenarios

East Street Village TIS

Vistro File: C:\...\AM.vistro
Report File: C:\...\2023 AM.pdf

Scenario 1 2023 AM
6/1/2023

Intersection Analysis Summary

ID	Intersection Name	Control Type	Method	Worst Mvmt	V/C	Delay (s/veh)	LOS
1	SH 42 / Pine Street	Signalized	HCM 7th Edition	EB Left	0.512	19.6	B
2	SH 42 / Lock Street	Signalized	HCM 7th Edition	WB Left	0.577	30.5	C
3	Pine Street / East Street	Two-way stop	HCM 7th Edition	NB Left	0.012	12.3	B

V/C, Delay, LOS: For two-way stop, these values are taken from the movement with the worst (highest) delay value. For all other control types, they are taken for the whole intersection.

Intersection Level Of Service Report
Intersection 1: SH 42 / Pine Street

Control Type:	Signalized	Delay (sec / veh):	19.6
Analysis Method:	HCM 7th Edition	Level Of Service:	B
Analysis Period:	15 minutes	Volume to Capacity (v/c):	0.512

Intersection Setup

Name	SH 42			SH 42			Pine Street			Empire Road		
Approach	Northbound			Southbound			Eastbound			Westbound		
Lane Configuration												
Turning Movement	Left	Thru	Right	Left	Thru	Right	Left	Thru	Right	Left	Thru	Right
Lane Width [ft]	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00
No. of Lanes in Entry Pocket	1	0	0	1	0	1	0	0	1	0	0	0
Entry Pocket Length [ft]	300.00	100.00	100.00	100.00	100.00	135.00	100.00	100.00	50.00	100.00	100.00	100.00
No. of Lanes in Exit Pocket	0	0	0	0	0	0	0	0	0	0	0	0
Exit Pocket Length [ft]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Speed [mph]	30.00			30.00			30.00			30.00		
Grade [%]	0.00			0.00			0.00			0.00		
Curb Present	No			No			No			No		
Crosswalk	No			No			No			No		

Volumes

Name	SH 42			SH 42			Pine Street			Empire Road		
Base Volume Input [veh/h]	82	588	6	11	662	150	155	13	89	1	10	14
Base Volume Adjustment Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Heavy Vehicles Percentage [%]	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Proportion of CAVs [%]	0.00											
Growth Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
In-Process Volume [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Site-Generated Trips [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Diverted Trips [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Pass-by Trips [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Existing Site Adjustment Volume [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Other Volume [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Right Turn on Red Volume [veh/h]	0	0	3	0	0	75	0	0	45	0	0	7
Total Hourly Volume [veh/h]	82	588	3	11	662	75	155	13	44	1	10	7
Peak Hour Factor	0.9100	0.9100	0.9100	0.9500	0.9500	0.9500	0.8200	0.8200	0.8200	0.6900	0.6900	0.6900
Other Adjustment Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Total 15-Minute Volume [veh/h]	23	162	1	3	174	20	47	4	13	0	4	3
Total Analysis Volume [veh/h]	90	646	3	12	697	79	189	16	54	1	14	10
Presence of On-Street Parking	No		No	No		No	No		No	No		No
On-Street Parking Maneuver Rate [/h]	0	0	0	0	0	0	0	0	0	0	0	0
Local Bus Stopping Rate [/h]	0	0	0	0	0	0	0	0	0	0	0	0
v_do, Outbound Pedestrian Volume crossing	0			0			0			0		
v_di, Inbound Pedestrian Volume crossing m	0			0			0			0		
v_co, Outbound Pedestrian Volume crossing	0			0			0			0		
v_ci, Inbound Pedestrian Volume crossing mi	0			0			0			0		
v_ab, Corner Pedestrian Volume [ped/h]	0			0			0			0		
Bicycle Volume [bicycles/h]	0			0			0			0		

Intersection Settings

Located in CBD	No
Signal Coordination Group	-
Cycle Length [s]	120
Active Pattern	Pattern 1
Coordination Type	Time of Day Pattern Coordinated
Actuation Type	Fully actuated
Offset [s]	0.0
Offset Reference	Lead Green - Beginning of First Green
Permissive Mode	SingleBand
Lost time [s]	0.00

Phasing & Timing

Control Type	ProtPer	Permiss	Permiss	Permiss	Permiss	Permiss	Permiss	Permiss	Permiss	Permiss	Permiss	Permiss
Signal Group	1	6	0	0	2	0	0	8	0	0	4	0
Auxiliary Signal Groups												
Lead / Lag	Lead	-	-	-	-	-	-	-	-	-	-	-
Minimum Green [s]	5	35	0	0	35	0	0	10	0	0	15	0
Maximum Green [s]	12	35	0	0	35	0	0	30	0	0	30	0
Amber [s]	3.0	4.0	0.0	0.0	4.0	0.0	0.0	3.0	0.0	0.0	3.0	0.0
All red [s]	1.0	1.0	0.0	0.0	1.0	0.0	0.0	1.0	0.0	0.0	1.0	0.0
Split [s]	17	85	0	0	68	0	0	20	0	0	15	0
Vehicle Extension [s]	3.0	6.0	0.0	0.0	6.0	0.0	0.0	3.0	0.0	0.0	3.0	0.0
Walk [s]	0	5	0	0	5	0	0	5	0	0	5	0
Pedestrian Clearance [s]	0	10	0	0	10	0	0	10	0	0	10	0
Delayed Vehicle Green [s]	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Rest In Walk		No			No			No			No	
I1, Start-Up Lost Time [s]	2.0	2.0	0.0	0.0	2.0	0.0	0.0	2.0	0.0	0.0	2.0	0.0
I2, Clearance Lost Time [s]	2.0	3.0	0.0	0.0	3.0	0.0	0.0	2.0	0.0	0.0	2.0	0.0
Minimum Recall	No	Yes			Yes			No			No	
Maximum Recall	No	No			No			No			No	
Pedestrian Recall	No	No			No			No			No	
Detector Location [ft]	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Detector Length [ft]	40.0	40.0	0.0	0.0	40.0	0.0	0.0	40.0	0.0	0.0	40.0	0.0
I, Upstream Filtering Factor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

Exclusive Pedestrian Phase

Pedestrian Signal Group	0
Pedestrian Walk [s]	0
Pedestrian Clearance [s]	0

Lane Group Calculations

Lane Group	L	C	L	C	R	L	C	R	C
C, Cycle Length [s]	120	120	120	120	120	120	120	120	120
L, Total Lost Time per Cycle [s]	5.00	5.00	5.00	5.00	5.00	4.00	4.00	4.00	4.00
l1_p, Permitted Start-Up Lost Time [s]	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
l2, Clearance Lost Time [s]	0.00	3.00	3.00	3.00	3.00	2.00	2.00	2.00	2.00
g_i, Effective Green Time [s]	83	83	74	74	74	15	15	15	9
g / C, Green / Cycle	0.69	0.69	0.62	0.62	0.62	0.13	0.13	0.13	0.07
(v / s)_i Volume / Saturation Flow Rate	0.11	0.35	0.02	0.37	0.05	0.11	0.01	0.03	0.01
s, saturation flow rate [veh/h]	784	1868	782	1870	1589	1781	1870	1589	1743
c, Capacity [veh/h]	468	1294	397	1158	984	228	239	203	125
d1, Uniform Delay [s]	9.81	8.70	19.73	13.87	9.15	51.07	46.04	47.25	52.50
k, delay calibration	0.44	0.50	0.50	0.50	0.50	0.11	0.11	0.11	0.11
I, Upstream Filtering Factor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
d2, Incremental Delay [s]	0.80	1.39	0.14	2.32	0.16	7.60	0.12	0.69	0.78
d3, Initial Queue Delay [s]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Rp, platoon ratio	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
PF, progression factor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

Lane Group Results

X, volume / capacity	0.19	0.50	0.03	0.60	0.08	0.83	0.07	0.27	0.20
d, Delay for Lane Group [s/veh]	10.61	10.09	19.87	16.19	9.31	58.67	46.16	47.95	53.28
Lane Group LOS	B	B	B	B	A	E	D	D	D
Critical Lane Group	Yes	No	No	Yes	No	Yes	No	No	Yes
50th-Percentile Queue Length [veh/ln]	0.80	7.81	0.21	11.62	0.86	6.02	0.43	1.50	0.74
50th-Percentile Queue Length [ft/ln]	20.01	195.26	5.28	290.51	21.43	150.48	10.76	37.58	18.48
95th-Percentile Queue Length [veh/ln]	1.44	12.39	0.38	17.21	1.54	10.04	0.77	2.71	1.33
95th-Percentile Queue Length [ft/ln]	36.02	309.84	9.51	430.28	38.57	251.08	19.37	67.65	33.27

Movement, Approach, & Intersection Results

d_M, Delay for Movement [s/veh]	10.61	10.09	10.09	19.87	16.19	9.31	58.67	46.16	47.95	53.28	53.28	53.28
Movement LOS	B	B	B	B	B	A	E	D	D	D	D	D
d_A, Approach Delay [s/veh]	10.15			15.55			55.66			53.28		
Approach LOS	B			B			E			D		
d_I, Intersection Delay [s/veh]	19.61											
Intersection LOS	B											
Intersection V/C	0.512											

Other Modes

g_Walk,mi, Effective Walk Time [s]	0.0	0.0	0.0	0.0
M_corner, Corner Circulation Area [ft²/ped]	0.00	0.00	0.00	0.00
M_CW, Crosswalk Circulation Area [ft²/ped]	0.00	0.00	0.00	0.00
d_p, Pedestrian Delay [s]	0.00	0.00	0.00	0.00
l_p,int, Pedestrian LOS Score for Intersectio	0.000	0.000	0.000	0.000
Crosswalk LOS	F	F	F	F
s_b, Saturation Flow Rate of the bicycle lane	2000	2000	2000	2000
c_b, Capacity of the bicycle lane [bicycles/h]	1333	1050	267	250
d_b, Bicycle Delay [s]	6.67	13.54	45.07	45.94
l_b,int, Bicycle LOS Score for Intersection	2.784	2.984	2.061	1.612
Bicycle LOS	C	C	B	A

Sequence

Ring 1	1	2	4	-	-	-	-	-	-	-	-	-	-	-	-	-
Ring 2	-	6	-	8	-	-	-	-	-	-	-	-	-	-	-	-
Ring 3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Ring 4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-



Intersection Level Of Service Report
Intersection 2: SH 42 / Lock Street

Control Type:	Signalized	Delay (sec / veh):	30.5
Analysis Method:	HCM 7th Edition	Level Of Service:	C
Analysis Period:	15 minutes	Volume to Capacity (v/c):	0.577

Intersection Setup

Name	96th Street			SH 42			Lock Street			SH 42		
Approach	Northbound			Southbound			Eastbound			Westbound		
Lane Configuration												
Turning Movement	Left	Thru	Right	Left	Thru	Right	Left	Thru	Right	Left	Thru	Right
Lane Width [ft]	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00
No. of Lanes in Entry Pocket	1	0	1	2	0	0	0	0	0	0	0	1
Entry Pocket Length [ft]	100.00	100.00	400.00	540.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	600.00
No. of Lanes in Exit Pocket	0	0	0	0	0	1	0	0	0	0	0	1
Exit Pocket Length [ft]	0.00	0.00	0.00	0.00	0.00	540.00	0.00	0.00	0.00	0.00	0.00	150.00
Speed [mph]	30.00			30.00			30.00			30.00		
Grade [%]	0.00			0.00			0.00			0.00		
Curb Present	No			No			No			No		
Crosswalk	No			No			No			No		

Volumes

Name	96th Street			SH 42			Lock Street			SH 42		
Base Volume Input [veh/h]	3	452	146	201	542	0	3	3	9	151	2	228
Base Volume Adjustment Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Heavy Vehicles Percentage [%]	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Proportion of CAVs [%]	0.00											
Growth Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
In-Process Volume [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Site-Generated Trips [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Diverted Trips [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Pass-by Trips [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Existing Site Adjustment Volume [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Other Volume [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Right Turn on Red Volume [veh/h]	0	0	73	0	0	0	0	0	5	0	0	114
Total Hourly Volume [veh/h]	3	452	73	201	542	0	3	3	4	151	2	114
Peak Hour Factor	0.8700	0.8700	0.8700	0.9000	0.9000	0.9000	0.7500	0.7500	0.7500	0.9200	0.9200	0.9200
Other Adjustment Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Total 15-Minute Volume [veh/h]	1	130	21	56	151	0	1	1	1	41	1	31
Total Analysis Volume [veh/h]	3	520	84	223	602	0	4	4	5	164	2	124
Presence of On-Street Parking	No		No	No		No	No		No	No		No
On-Street Parking Maneuver Rate [/h]	0	0	0	0	0	0	0	0	0	0	0	0
Local Bus Stopping Rate [/h]	0	0	0	0	0	0	0	0	0	0	0	0
v_do, Outbound Pedestrian Volume crossing	0			0			0			0		
v_di, Inbound Pedestrian Volume crossing m	0			0			0			0		
v_co, Outbound Pedestrian Volume crossing	0			0			0			0		
v_ci, Inbound Pedestrian Volume crossing mi	0			0			0			0		
v_ab, Corner Pedestrian Volume [ped/h]	0			0			0			0		
Bicycle Volume [bicycles/h]	0			0			0			0		

Intersection Settings

Located in CBD	No
Signal Coordination Group	-
Cycle Length [s]	120
Active Pattern	Pattern 1
Coordination Type	Time of Day Pattern Coordinated
Actuation Type	Fully actuated
Offset [s]	0.0
Offset Reference	Lead Green - Beginning of First Green
Permissive Mode	SingleBand
Lost time [s]	0.00

Phasing & Timing

Control Type	Permiss	Permiss	Permiss	Protecte	Permiss	Permiss	Permiss	Permiss	Permiss	Permiss	Permiss	Permiss
Signal Group	0	6	0	5	2	0	0	8	0	0	4	0
Auxiliary Signal Groups												
Lead / Lag	-	-	-	Lead	-	-	-	-	-	-	-	-
Minimum Green [s]	0	15	0	8	15	0	0	8	0	0	8	0
Maximum Green [s]	0	40	0	30	40	0	0	20	0	0	20	0
Amber [s]	0.0	4.0	0.0	3.0	4.0	0.0	0.0	4.0	0.0	0.0	4.0	0.0
All red [s]	0.0	2.0	0.0	1.0	2.0	0.0	0.0	2.0	0.0	0.0	2.0	0.0
Split [s]	0	73	0	24	97	0	0	23	0	0	23	0
Vehicle Extension [s]	0.0	5.0	0.0	3.0	5.0	0.0	0.0	3.0	0.0	0.0	3.0	0.0
Walk [s]	0	5	0	0	5	0	0	5	0	0	5	0
Pedestrian Clearance [s]	0	10	0	0	10	0	0	10	0	0	10	0
Delayed Vehicle Green [s]	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Rest In Walk		No			No			No			No	
l1, Start-Up Lost Time [s]	0.0	2.0	0.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0	2.0	0.0
l2, Clearance Lost Time [s]	0.0	4.0	0.0	2.0	4.0	0.0	0.0	4.0	0.0	0.0	4.0	0.0
Minimum Recall		Yes		No	Yes			No			No	
Maximum Recall		No		No	No			No			No	
Pedestrian Recall		No		No	No			No			No	
Detector Location [ft]	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Detector Length [ft]	0.0	40.0	0.0	40.0	40.0	0.0	0.0	40.0	0.0	0.0	40.0	0.0
I, Upstream Filtering Factor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

Exclusive Pedestrian Phase

Pedestrian Signal Group	0
Pedestrian Walk [s]	0
Pedestrian Clearance [s]	0

Lane Group Calculations

Lane Group	L	C	R	L	C	C	C	R
C, Cycle Length [s]	120	120	120	120	120	120	120	120
L, Total Lost Time per Cycle [s]	6.00	6.00	6.00	4.00	6.00	6.00	6.00	6.00
l1_p, Permitted Start-Up Lost Time [s]	2.00	0.00	0.00	0.00	0.00	2.00	2.00	0.00
l2, Clearance Lost Time [s]	4.00	4.00	4.00	2.00	4.00	4.00	4.00	4.00
g_i, Effective Green Time [s]	77	77	77	10	91	17	17	17
g / C, Green / Cycle	0.64	0.64	0.64	0.08	0.76	0.14	0.14	0.14
(v / s)_i Volume / Saturation Flow Rate	0.00	0.28	0.05	0.06	0.32	0.03	0.23	0.08
s, saturation flow rate [veh/h]	817	1870	1589	3459	1870	445	707	1589
c, Capacity [veh/h]	473	1196	1017	294	1418	102	160	225
d1, Uniform Delay [s]	14.75	10.78	8.22	53.66	5.17	45.18	54.66	47.91
k, delay calibration	0.50	0.50	0.50	0.11	0.50	0.11	0.50	0.11
I, Upstream Filtering Factor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
d2, Incremental Delay [s]	0.02	1.15	0.16	3.98	0.93	0.55	81.53	2.09
d3, Initial Queue Delay [s]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Rp, platoon ratio	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
PF, progression factor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

Lane Group Results

X, volume / capacity	0.01	0.43	0.08	0.76	0.42	0.13	1.04	0.55
d, Delay for Lane Group [s/veh]	14.78	11.93	8.38	57.64	6.11	45.73	136.20	50.00
Lane Group LOS	B	B	A	E	A	D	F	D
Critical Lane Group	No	Yes	No	Yes	No	No	Yes	No
50th-Percentile Queue Length [veh/ln]	0.04	6.95	0.85	3.45	4.96	0.35	8.49	3.59
50th-Percentile Queue Length [ft/ln]	1.10	173.70	21.33	86.34	123.99	8.81	212.27	89.74
95th-Percentile Queue Length [veh/ln]	0.08	11.27	1.54	6.22	8.61	0.63	13.49	6.46
95th-Percentile Queue Length [ft/ln]	1.99	281.78	38.40	155.41	215.29	15.86	337.24	161.54

Movement, Approach, & Intersection Results

d_M, Delay for Movement [s/veh]	14.78	11.93	8.38	57.64	6.11	6.11	45.73	45.73	45.73	136.20	136.20	50.00
Movement LOS	B	B	A	E	A	A	D	D	D	F	F	D
d_A, Approach Delay [s/veh]	11.46			20.04			45.73			99.34		
Approach LOS	B			C			D			F		
d_I, Intersection Delay [s/veh]	30.48											
Intersection LOS	C											
Intersection V/C	0.577											

Other Modes

g_Walk,mi, Effective Walk Time [s]	0.0	0.0	0.0	0.0
M_corner, Corner Circulation Area [ft²/ped]	0.00	0.00	0.00	0.00
M_CW, Crosswalk Circulation Area [ft²/ped]	0.00	0.00	0.00	0.00
d_p, Pedestrian Delay [s]	0.00	0.00	0.00	0.00
l_p,int, Pedestrian LOS Score for Intersectio	0.000	0.000	0.000	0.000
Crosswalk LOS	F	F	F	F
s_b, Saturation Flow Rate of the bicycle lane	2000	2000	2000	2000
c_b, Capacity of the bicycle lane [bicycles/h]	1117	1517	283	283
d_b, Bicycle Delay [s]	11.69	3.50	44.19	44.19
l_b,int, Bicycle LOS Score for Intersection	2.682	2.921	1.589	2.226
Bicycle LOS	B	C	A	B

Sequence

Ring 1	-	2	-	4	-	-	-	-	-	-	-	-	-	-	-	-
Ring 2	5	6	-	8	-	-	-	-	-	-	-	-	-	-	-	-
Ring 3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Ring 4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-



Intersection Level Of Service Report
Intersection 3: Pine Street / East Street

Control Type:	Two-way stop	Delay (sec / veh):	12.3
Analysis Method:	HCM 7th Edition	Level Of Service:	B
Analysis Period:	15 minutes	Volume to Capacity (v/c):	0.012

Intersection Setup

Name	East Street		Pine Street		Pine Street	
Approach	Northbound		Eastbound		Westbound	
Lane Configuration						
Turning Movement	Left	Right	Thru	Right	Left	Thru
Lane Width [ft]	12.00	12.00	12.00	12.00	12.00	12.00
No. of Lanes in Entry Pocket	0	0	0	0	0	0
Entry Pocket Length [ft]	100.00	100.00	100.00	100.00	100.00	100.00
No. of Lanes in Exit Pocket	0	0	0	0	0	0
Exit Pocket Length [ft]	0.00	0.00	0.00	0.00	0.00	0.00
Speed [mph]	30.00		30.00		30.00	
Grade [%]	0.00		0.00		0.00	
Crosswalk	No		No		No	

Volumes

Name	East Street		Pine Street		Pine Street	
Base Volume Input [veh/h]	4	8	252	6	9	233
Base Volume Adjustment Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Heavy Vehicles Percentage [%]	2.00	2.00	2.00	2.00	2.00	2.00
Growth Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
In-Process Volume [veh/h]	0	0	0	0	0	0
Site-Generated Trips [veh/h]	0	0	0	0	0	0
Diverted Trips [veh/h]	0	0	0	0	0	0
Pass-by Trips [veh/h]	0	0	0	0	0	0
Existing Site Adjustment Volume [veh/h]	0	0	0	0	0	0
Other Volume [veh/h]	0	0	0	0	0	0
Total Hourly Volume [veh/h]	4	8	252	6	9	233
Peak Hour Factor	0.7000	0.7000	0.8000	0.8000	0.8000	0.8000
Other Adjustment Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Total 15-Minute Volume [veh/h]	1	3	79	2	3	73
Total Analysis Volume [veh/h]	6	11	315	8	11	291
Pedestrian Volume [ped/h]	0		0		0	

Intersection Settings

Priority Scheme	Stop	Free	Free
Flared Lane	No		
Storage Area [veh]	0	0	0
Two-Stage Gap Acceptance	No		
Number of Storage Spaces in Median	0	0	0

Movement, Approach, & Intersection Results

V/C, Movement V/C Ratio	0.01	0.01	0.00	0.00	0.01	0.00
d_M, Delay for Movement [s/veh]	12.27	9.34	0.00	0.00	7.93	0.00
Movement LOS	B	A	A	A	A	A
95th-Percentile Queue Length [veh/ln]	0.08	0.08	0.00	0.00	0.02	0.02
95th-Percentile Queue Length [ft/ln]	1.90	1.90	0.00	0.00	0.46	0.46
d_A, Approach Delay [s/veh]	10.38		0.00		0.29	
Approach LOS	B		A		A	
d_I, Intersection Delay [s/veh]	0.41					
Intersection LOS	B					

East Street Village TIS

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Scenario 1 1 2023 PM
6/1/2023

Intersection Analysis Summary

ID	Intersection Name	Control Type	Method	Worst Mvmt	V/C	Delay (s/veh)	LOS
1	SH 42 / Pine Street	Signalized	HCM 7th Edition	EB Left	0.552	21.6	C
2	SH 42 / Lock Street	Signalized	HCM 7th Edition	WB Left	0.660	31.8	C
3	Pine Street / East Street	Two-way stop	HCM 7th Edition	NB Left	0.016	12.7	B

V/C, Delay, LOS: For two-way stop, these values are taken from the movement with the worst (highest) delay value. For all other control types, they are taken for the whole intersection.

Intersection Level Of Service Report
Intersection 1: SH 42 / Pine Street

Control Type:	Signalized	Delay (sec / veh):	21.6
Analysis Method:	HCM 7th Edition	Level Of Service:	C
Analysis Period:	15 minutes	Volume to Capacity (v/c):	0.552

Intersection Setup

Name	SH 42			SH 42			Pine Street			Empire Road		
Approach	Northbound			Southbound			Eastbound			Westbound		
Lane Configuration												
Turning Movement	Left	Thru	Right	Left	Thru	Right	Left	Thru	Right	Left	Thru	Right
Lane Width [ft]	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00
No. of Lanes in Entry Pocket	1	0	0	1	0	1	0	0	1	0	0	0
Entry Pocket Length [ft]	300.00	100.00	100.00	100.00	100.00	135.00	100.00	100.00	50.00	100.00	100.00	100.00
No. of Lanes in Exit Pocket	0	0	0	0	0	0	0	0	0	0	0	0
Exit Pocket Length [ft]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Speed [mph]	30.00			30.00			30.00			30.00		
Grade [%]	0.00			0.00			0.00			0.00		
Curb Present	No			No			No			No		
Crosswalk	No			No			No			No		

Volumes

Name	SH 42			SH 42			Pine Street			Empire Road		
Base Volume Input [veh/h]	107	648	0	4	611	166	170	10	91	3	21	50
Base Volume Adjustment Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Heavy Vehicles Percentage [%]	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Proportion of CAVs [%]	0.00											
Growth Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
In-Process Volume [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Site-Generated Trips [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Diverted Trips [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Pass-by Trips [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Existing Site Adjustment Volume [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Other Volume [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Right Turn on Red Volume [veh/h]	0	0	0	0	0	83	0	0	46	0	0	25
Total Hourly Volume [veh/h]	107	648	0	4	611	83	170	10	45	3	21	25
Peak Hour Factor	0.9300	0.9300	0.9300	0.8800	0.8800	0.8800	0.7900	0.7900	0.7900	0.8100	0.8100	0.8100
Other Adjustment Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Total 15-Minute Volume [veh/h]	29	174	0	1	174	24	54	3	14	1	6	8
Total Analysis Volume [veh/h]	115	697	0	5	694	94	215	13	57	4	26	31
Presence of On-Street Parking	No		No	No		No	No		No	No		No
On-Street Parking Maneuver Rate [/h]	0	0	0	0	0	0	0	0	0	0	0	0
Local Bus Stopping Rate [/h]	0	0	0	0	0	0	0	0	0	0	0	0
v_do, Outbound Pedestrian Volume crossing	0			0			0			0		
v_di, Inbound Pedestrian Volume crossing m	0			0			0			0		
v_co, Outbound Pedestrian Volume crossing	0			0			0			0		
v_ci, Inbound Pedestrian Volume crossing mi	0			0			0			0		
v_ab, Corner Pedestrian Volume [ped/h]	0			0			0			0		
Bicycle Volume [bicycles/h]	0			0			0			0		

Intersection Settings

Located in CBD	No
Signal Coordination Group	-
Cycle Length [s]	120
Active Pattern	Pattern 1
Coordination Type	Time of Day Pattern Coordinated
Actuation Type	Fully actuated
Offset [s]	0.0
Offset Reference	Lead Green - Beginning of First Green
Permissive Mode	SingleBand
Lost time [s]	0.00

Phasing & Timing

Control Type	ProtPer	Permiss	Permiss	Permiss	Permiss	Permiss	Permiss	Permiss	Permiss	Permiss	Permiss	Permiss
Signal Group	1	6	0	0	2	0	0	8	0	0	4	0
Auxiliary Signal Groups												
Lead / Lag	Lead	-	-	-	-	-	-	-	-	-	-	-
Minimum Green [s]	5	35	0	0	35	0	0	10	0	0	10	0
Maximum Green [s]	12	35	0	0	35	0	0	30	0	0	30	0
Amber [s]	3.0	4.0	0.0	0.0	4.0	0.0	0.0	3.0	0.0	0.0	3.0	0.0
All red [s]	1.0	1.0	0.0	0.0	1.0	0.0	0.0	1.0	0.0	0.0	1.0	0.0
Split [s]	20	76	0	0	56	0	0	29	0	0	15	0
Vehicle Extension [s]	3.0	6.0	0.0	0.0	6.0	0.0	0.0	3.0	0.0	0.0	3.0	0.0
Walk [s]	0	5	0	0	5	0	0	5	0	0	5	0
Pedestrian Clearance [s]	0	10	0	0	10	0	0	10	0	0	10	0
Delayed Vehicle Green [s]	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Rest In Walk		No			No			No			No	
I1, Start-Up Lost Time [s]	2.0	2.0	0.0	0.0	2.0	0.0	0.0	2.0	0.0	0.0	2.0	0.0
I2, Clearance Lost Time [s]	2.0	3.0	0.0	0.0	3.0	0.0	0.0	2.0	0.0	0.0	2.0	0.0
Minimum Recall	No	Yes			Yes			No			No	
Maximum Recall	No	No			No			No			No	
Pedestrian Recall	No	No			No			No			No	
Detector Location [ft]	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Detector Length [ft]	40.0	40.0	0.0	0.0	40.0	0.0	0.0	40.0	0.0	0.0	40.0	0.0
I, Upstream Filtering Factor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

Exclusive Pedestrian Phase

Pedestrian Signal Group	0
Pedestrian Walk [s]	0
Pedestrian Clearance [s]	0

Lane Group Calculations

Lane Group	L	C	L	C	R	L	C	R	C
C, Cycle Length [s]	120	120	120	120	120	120	120	120	120
L, Total Lost Time per Cycle [s]	5.00	5.00	5.00	5.00	5.00	4.00	4.00	4.00	4.00
l1_p, Permitted Start-Up Lost Time [s]	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
l2, Clearance Lost Time [s]	0.00	3.00	3.00	3.00	3.00	2.00	2.00	2.00	2.00
g_i, Effective Green Time [s]	81	81	72	72	72	17	17	17	9
g / C, Green / Cycle	0.68	0.68	0.60	0.60	0.60	0.14	0.14	0.14	0.07
(v / s)_i Volume / Saturation Flow Rate	0.15	0.37	0.01	0.37	0.06	0.12	0.01	0.04	0.04
s, saturation flow rate [veh/h]	781	1870	748	1870	1589	1781	1870	1589	1711
c, Capacity [veh/h]	448	1263	346	1124	955	255	268	227	125
d1, Uniform Delay [s]	11.11	10.07	23.00	15.19	10.16	50.12	44.38	45.71	53.46
k, delay calibration	0.49	0.50	0.50	0.50	0.50	0.11	0.11	0.11	0.11
I, Upstream Filtering Factor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
d2, Incremental Delay [s]	1.34	1.74	0.08	2.55	0.21	7.46	0.07	0.57	2.92
d3, Initial Queue Delay [s]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Rp, platoon ratio	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
PF, progression factor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

Lane Group Results

X, volume / capacity	0.26	0.55	0.01	0.62	0.10	0.84	0.05	0.25	0.49
d, Delay for Lane Group [s/veh]	12.45	11.81	23.07	17.74	10.36	57.58	44.45	46.28	56.38
Lane Group LOS	B	B	C	B	B	E	D	D	E
Critical Lane Group	Yes	No	No	Yes	No	Yes	No	No	Yes
50th-Percentile Queue Length [veh/ln]	1.14	9.41	0.10	12.27	1.09	6.81	0.34	1.55	1.87
50th-Percentile Queue Length [ft/ln]	28.51	235.22	2.41	306.69	27.33	170.22	8.54	38.87	46.86
95th-Percentile Queue Length [veh/ln]	2.05	14.44	0.17	18.01	1.97	11.09	0.62	2.80	3.37
95th-Percentile Queue Length [ft/ln]	51.32	360.98	4.33	450.30	49.19	277.20	15.38	69.96	84.34

Movement, Approach, & Intersection Results

d_M, Delay for Movement [s/veh]	12.45	11.81	11.81	23.07	17.74	10.36	57.58	44.45	46.28	56.38	56.38	56.38
Movement LOS	B	B	B	C	B	B	E	D	D	E	E	E
d_A, Approach Delay [s/veh]	11.90			16.90			54.72			56.38		
Approach LOS	B			B			D			E		
d_I, Intersection Delay [s/veh]	21.58											
Intersection LOS	C											
Intersection V/C	0.552											

Other Modes

g_Walk,mi, Effective Walk Time [s]	0.0	0.0	0.0	0.0
M_corner, Corner Circulation Area [ft²/ped]	0.00	0.00	0.00	0.00
M_CW, Crosswalk Circulation Area [ft²/ped]	0.00	0.00	0.00	0.00
d_p, Pedestrian Delay [s]	0.00	0.00	0.00	0.00
l_p,int, Pedestrian LOS Score for Intersectio	0.000	0.000	0.000	0.000
Crosswalk LOS	F	F	F	F
s_b, Saturation Flow Rate of the bicycle lane	2000	2000	2000	2000
c_b, Capacity of the bicycle lane [bicycles/h]	1183	850	417	183
d_b, Bicycle Delay [s]	10.01	19.84	37.61	49.51
l_b,int, Bicycle LOS Score for Intersection	2.899	3.005	2.106	1.702
Bicycle LOS	C	C	B	A

Sequence

Ring 1	1	2	4	-	-	-	-	-	-	-	-	-	-	-	-	-
Ring 2	-	6	-	8	-	-	-	-	-	-	-	-	-	-	-	-
Ring 3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Ring 4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-



Intersection Level Of Service Report
Intersection 2: SH 42 / Lock Street

Control Type:	Signalized	Delay (sec / veh):	31.8
Analysis Method:	HCM 7th Edition	Level Of Service:	C
Analysis Period:	15 minutes	Volume to Capacity (v/c):	0.660

Intersection Setup

Name	96th Street			SH 42			Lock Street			SH 42		
Approach	Northbound			Southbound			Eastbound			Westbound		
Lane Configuration												
Turning Movement	Left	Thru	Right	Left	Thru	Right	Left	Thru	Right	Left	Thru	Right
Lane Width [ft]	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00
No. of Lanes in Entry Pocket	1	0	1	2	0	0	0	0	0	0	0	1
Entry Pocket Length [ft]	100.00	100.00	400.00	540.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	600.00
No. of Lanes in Exit Pocket	0	0	0	0	0	1	0	0	0	0	0	1
Exit Pocket Length [ft]	0.00	0.00	0.00	0.00	0.00	540.00	0.00	0.00	0.00	0.00	0.00	150.00
Speed [mph]	30.00			30.00			30.00			30.00		
Grade [%]	0.00			0.00			0.00			0.00		
Curb Present	No			No			No			No		
Crosswalk	No			No			No			No		

Volumes

Name	96th Street			SH 42			Lock Street			SH 42		
Base Volume Input [veh/h]	16	570	151	175	506	3	3	2	8	155	4	207
Base Volume Adjustment Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Heavy Vehicles Percentage [%]	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Proportion of CAVs [%]	0.00											
Growth Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
In-Process Volume [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Site-Generated Trips [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Diverted Trips [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Pass-by Trips [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Existing Site Adjustment Volume [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Other Volume [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Right Turn on Red Volume [veh/h]	0	0	76	0	0	2	0	0	4	0	0	104
Total Hourly Volume [veh/h]	16	570	75	175	506	1	3	2	4	155	4	103
Peak Hour Factor	0.8900	0.8900	0.8900	0.9200	0.9200	0.9200	0.6700	0.6700	0.6700	0.8800	0.8800	0.8800
Other Adjustment Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Total 15-Minute Volume [veh/h]	4	160	21	48	138	0	1	1	1	44	1	29
Total Analysis Volume [veh/h]	18	640	84	190	550	1	4	3	6	176	5	117
Presence of On-Street Parking	No		No	No		No	No		No	No		No
On-Street Parking Maneuver Rate [/h]	0	0	0	0	0	0	0	0	0	0	0	0
Local Bus Stopping Rate [/h]	0	0	0	0	0	0	0	0	0	0	0	0
v_do, Outbound Pedestrian Volume crossing	0			0			0			0		
v_di, Inbound Pedestrian Volume crossing m	0			0			0			0		
v_co, Outbound Pedestrian Volume crossing	0			0			0			0		
v_ci, Inbound Pedestrian Volume crossing mi	0			0			0			0		
v_ab, Corner Pedestrian Volume [ped/h]	0			0			0			0		
Bicycle Volume [bicycles/h]	0			0			0			0		

Intersection Settings

Located in CBD	No
Signal Coordination Group	-
Cycle Length [s]	120
Active Pattern	Pattern 1
Coordination Type	Time of Day Pattern Coordinated
Actuation Type	Fully actuated
Offset [s]	0.0
Offset Reference	Lead Green - Beginning of First Green
Permissive Mode	SingleBand
Lost time [s]	0.00

Phasing & Timing

Control Type	Permiss	Permiss	Permiss	Protecte	Permiss	Permiss	Permiss	Permiss	Permiss	Permiss	Permiss	Permiss
Signal Group	0	6	0	5	2	0	0	8	0	0	4	0
Auxiliary Signal Groups												
Lead / Lag	-	-	-	Lead	-	-	-	-	-	-	-	-
Minimum Green [s]	0	15	0	8	15	0	0	8	0	0	8	0
Maximum Green [s]	0	40	0	30	40	0	0	20	0	0	20	0
Amber [s]	0.0	4.0	0.0	3.0	4.0	0.0	0.0	4.0	0.0	0.0	4.0	0.0
All red [s]	0.0	2.0	0.0	1.0	2.0	0.0	0.0	2.0	0.0	0.0	2.0	0.0
Split [s]	0	73	0	22	95	0	0	25	0	0	25	0
Vehicle Extension [s]	0.0	5.0	0.0	3.0	5.0	0.0	0.0	3.0	0.0	0.0	3.0	0.0
Walk [s]	0	5	0	0	5	0	0	5	0	0	5	0
Pedestrian Clearance [s]	0	10	0	0	10	0	0	10	0	0	10	0
Delayed Vehicle Green [s]	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Rest In Walk		No			No			No			No	
l1, Start-Up Lost Time [s]	0.0	2.0	0.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0	2.0	0.0
l2, Clearance Lost Time [s]	0.0	4.0	0.0	2.0	4.0	0.0	0.0	4.0	0.0	0.0	4.0	0.0
Minimum Recall		Yes		No	Yes			No			No	
Maximum Recall		No		No	No			No			No	
Pedestrian Recall		No		No	No			No			No	
Detector Location [ft]	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Detector Length [ft]	0.0	40.0	0.0	40.0	40.0	0.0	0.0	40.0	0.0	0.0	40.0	0.0
I, Upstream Filtering Factor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

Exclusive Pedestrian Phase

Pedestrian Signal Group	0
Pedestrian Walk [s]	0
Pedestrian Clearance [s]	0

Lane Group Calculations

Lane Group	L	C	R	L	C	C	C	R
C, Cycle Length [s]	120	120	120	120	120	120	120	120
L, Total Lost Time per Cycle [s]	6.00	6.00	6.00	4.00	6.00	6.00	6.00	6.00
l1_p, Permitted Start-Up Lost Time [s]	2.00	0.00	0.00	0.00	0.00	2.00	2.00	0.00
l2, Clearance Lost Time [s]	4.00	4.00	4.00	2.00	4.00	4.00	4.00	4.00
g_i, Effective Green Time [s]	76	76	76	9	89	19	19	19
g / C, Green / Cycle	0.63	0.63	0.63	0.07	0.74	0.16	0.16	0.16
(v / s)_i Volume / Saturation Flow Rate	0.02	0.34	0.05	0.05	0.29	0.03	0.26	0.07
s, saturation flow rate [veh/h]	857	1870	1589	3459	1869	399	688	1589
c, Capacity [veh/h]	493	1185	1007	258	1386	102	168	252
d1, Uniform Delay [s]	14.95	12.24	8.50	54.34	5.68	43.70	53.85	45.86
k, delay calibration	0.50	0.50	0.50	0.11	0.50	0.11	0.50	0.11
I, Upstream Filtering Factor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
d2, Incremental Delay [s]	0.14	1.77	0.16	4.06	0.85	0.55	91.24	1.33
d3, Initial Queue Delay [s]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Rp, platoon ratio	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
PF, progression factor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

Lane Group Results

X, volume / capacity	0.04	0.54	0.08	0.74	0.40	0.13	1.08	0.46
d, Delay for Lane Group [s/veh]	15.09	14.01	8.66	58.40	6.53	44.25	145.09	47.19
Lane Group LOS	B	B	A	E	A	D	F	D
Critical Lane Group	No	Yes	No	Yes	No	No	Yes	No
50th-Percentile Queue Length [veh/ln]	0.27	9.65	0.87	2.96	4.80	0.35	9.38	3.27
50th-Percentile Queue Length [ft/ln]	6.71	241.24	21.80	73.90	120.06	8.63	234.50	81.79
95th-Percentile Queue Length [veh/ln]	0.48	14.74	1.57	5.32	8.40	0.62	14.89	5.89
95th-Percentile Queue Length [ft/ln]	12.08	368.60	39.24	133.03	209.91	15.54	372.30	147.22

Movement, Approach, & Intersection Results

d_M, Delay for Movement [s/veh]	15.09	14.01	8.66	58.40	6.53	6.53	44.25	44.25	44.25	145.09	145.09	47.19
Movement LOS	B	B	A	E	A	A	D	D	D	F	F	D
d_A, Approach Delay [s/veh]	13.43			19.83			44.25			106.65		
Approach LOS	B			B			D			F		
d_I, Intersection Delay [s/veh]	31.78											
Intersection LOS	C											
Intersection V/C	0.660											

Other Modes

g_Walk,mi, Effective Walk Time [s]	0.0	0.0	0.0	0.0
M_corner, Corner Circulation Area [ft²/ped]	0.00	0.00	0.00	0.00
M_CW, Crosswalk Circulation Area [ft²/ped]	0.00	0.00	0.00	0.00
d_p, Pedestrian Delay [s]	0.00	0.00	0.00	0.00
l_p,int, Pedestrian LOS Score for Intersectio	0.000	0.000	0.000	0.000
Crosswalk LOS	F	F	F	F
s_b, Saturation Flow Rate of the bicycle lane	2000	2000	2000	2000
c_b, Capacity of the bicycle lane [bicycles/h]	1117	1484	317	317
d_b, Bicycle Delay [s]	11.69	4.00	42.49	42.49
l_b,int, Bicycle LOS Score for Intersection	2.909	2.786	1.588	2.223
Bicycle LOS	C	C	A	B

Sequence

Ring 1	-	2	-	4	-	-	-	-	-	-	-	-	-	-	-	-
Ring 2	5	6	-	8	-	-	-	-	-	-	-	-	-	-	-	-
Ring 3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Ring 4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-



Intersection Level Of Service Report
Intersection 3: Pine Street / East Street

Control Type:	Two-way stop	Delay (sec / veh):	12.7
Analysis Method:	HCM 7th Edition	Level Of Service:	B
Analysis Period:	15 minutes	Volume to Capacity (v/c):	0.016

Intersection Setup

Name	East Street		Pine Street		Pine Street	
Approach	Northbound		Eastbound		Westbound	
Lane Configuration						
Turning Movement	Left	Right	Thru	Right	Left	Thru
Lane Width [ft]	12.00	12.00	12.00	12.00	12.00	12.00
No. of Lanes in Entry Pocket	0	0	0	0	0	0
Entry Pocket Length [ft]	100.00	100.00	100.00	100.00	100.00	100.00
No. of Lanes in Exit Pocket	0	0	0	0	0	0
Exit Pocket Length [ft]	0.00	0.00	0.00	0.00	0.00	0.00
Speed [mph]	30.00		30.00		30.00	
Grade [%]	0.00		0.00		0.00	
Crosswalk	No		No		No	

Volumes

Name	East Street		Pine Street		Pine Street	
Base Volume Input [veh/h]	6	28	239	14	24	272
Base Volume Adjustment Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Heavy Vehicles Percentage [%]	2.00	2.00	2.00	2.00	2.00	2.00
Growth Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
In-Process Volume [veh/h]	0	0	0	0	0	0
Site-Generated Trips [veh/h]	0	0	0	0	0	0
Diverted Trips [veh/h]	0	0	0	0	0	0
Pass-by Trips [veh/h]	0	0	0	0	0	0
Existing Site Adjustment Volume [veh/h]	0	0	0	0	0	0
Other Volume [veh/h]	0	0	0	0	0	0
Total Hourly Volume [veh/h]	6	28	239	14	24	272
Peak Hour Factor	0.7900	0.7900	0.8300	0.8300	0.9000	0.9000
Other Adjustment Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Total 15-Minute Volume [veh/h]	2	9	72	4	7	76
Total Analysis Volume [veh/h]	8	35	288	17	27	302
Pedestrian Volume [ped/h]	0		0		0	

Intersection Settings

Priority Scheme	Stop	Free	Free
Flared Lane	No		
Storage Area [veh]	0	0	0
Two-Stage Gap Acceptance	No		
Number of Storage Spaces in Median	0	0	0

Movement, Approach, & Intersection Results

V/C, Movement V/C Ratio	0.02	0.04	0.00	0.00	0.02	0.00
d_M, Delay for Movement [s/veh]	12.69	9.44	0.00	0.00	7.90	0.00
Movement LOS	B	A	A	A	A	A
95th-Percentile Queue Length [veh/ln]	0.18	0.18	0.00	0.00	0.05	0.05
95th-Percentile Queue Length [ft/ln]	4.51	4.51	0.00	0.00	1.14	1.14
d_A, Approach Delay [s/veh]	10.05		0.00		0.65	
Approach LOS	B		A		A	
d_I, Intersection Delay [s/veh]	0.95					
Intersection LOS	B					

Year 2025 Traffic Volume Scenarios

East Street Village TIS

Vistro File: C:\...\AM.vistro
Report File: C:\...\2025 Back AM.pdf

Scenario 2 2025 Back AM
6/1/2023

Intersection Analysis Summary

ID	Intersection Name	Control Type	Method	Worst Mvmt	V/C	Delay (s/veh)	LOS
1	SH 42 / Pine Street	Signalized	HCM 7th Edition	EB Left	0.519	19.7	B
2	SH 42 / Lock Street	Signalized	HCM 7th Edition	WB Left	0.588	31.1	C
3	Pine Street / East Street	Two-way stop	HCM 7th Edition	NB Left	0.012	12.3	B

V/C, Delay, LOS: For two-way stop, these values are taken from the movement with the worst (highest) delay value. For all other control types, they are taken for the whole intersection.

Intersection Level Of Service Report
Intersection 1: SH 42 / Pine Street

Control Type:	Signalized	Delay (sec / veh):	19.7
Analysis Method:	HCM 7th Edition	Level Of Service:	B
Analysis Period:	15 minutes	Volume to Capacity (v/c):	0.519

Intersection Setup

Name	SH 42			SH 42			Pine Street			Empire Road		
Approach	Northbound			Southbound			Eastbound			Westbound		
Lane Configuration												
Turning Movement	Left	Thru	Right	Left	Thru	Right	Left	Thru	Right	Left	Thru	Right
Lane Width [ft]	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00
No. of Lanes in Entry Pocket	1	0	0	1	0	1	0	0	1	0	0	0
Entry Pocket Length [ft]	300.00	100.00	100.00	100.00	100.00	135.00	100.00	100.00	50.00	100.00	100.00	100.00
No. of Lanes in Exit Pocket	0	0	0	0	0	0	0	0	0	0	0	0
Exit Pocket Length [ft]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Speed [mph]	30.00			30.00			30.00			30.00		
Grade [%]	0.00			0.00			0.00			0.00		
Curb Present	No			No			No			No		
Crosswalk	No			No			No			No		

Volumes

Name	SH 42			SH 42			Pine Street			Empire Road		
Base Volume Input [veh/h]	82	588	6	11	662	150	155	13	89	1	10	14
Base Volume Adjustment Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Heavy Vehicles Percentage [%]	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Proportion of CAVs [%]	0.00											
Growth Factor	1.0000	1.0200	1.0000	1.0000	1.0200	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
In-Process Volume [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Site-Generated Trips [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Diverted Trips [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Pass-by Trips [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Existing Site Adjustment Volume [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Other Volume [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Right Turn on Red Volume [veh/h]	0	0	3	0	0	75	0	0	45	0	0	7
Total Hourly Volume [veh/h]	82	600	3	11	675	75	155	13	44	1	10	7
Peak Hour Factor	0.9100	0.9100	0.9100	0.9500	0.9500	0.9500	0.8200	0.8200	0.8200	0.6900	0.6900	0.6900
Other Adjustment Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Total 15-Minute Volume [veh/h]	23	165	1	3	178	20	47	4	13	0	4	3
Total Analysis Volume [veh/h]	90	659	3	12	711	79	189	16	54	1	14	10
Presence of On-Street Parking	No		No	No		No	No		No	No		No
On-Street Parking Maneuver Rate [/h]	0	0	0	0	0	0	0	0	0	0	0	0
Local Bus Stopping Rate [/h]	0	0	0	0	0	0	0	0	0	0	0	0
v_do, Outbound Pedestrian Volume crossing	0			0			0			0		
v_di, Inbound Pedestrian Volume crossing m	0			0			0			0		
v_co, Outbound Pedestrian Volume crossing	0			0			0			0		
v_ci, Inbound Pedestrian Volume crossing mi	0			0			0			0		
v_ab, Corner Pedestrian Volume [ped/h]	0			0			0			0		
Bicycle Volume [bicycles/h]	0			0			0			0		

Intersection Settings

Located in CBD	No
Signal Coordination Group	-
Cycle Length [s]	120
Active Pattern	Pattern 1
Coordination Type	Time of Day Pattern Coordinated
Actuation Type	Fully actuated
Offset [s]	0.0
Offset Reference	Lead Green - Beginning of First Green
Permissive Mode	SingleBand
Lost time [s]	0.00

Phasing & Timing

Control Type	ProtPer	Permiss	Permiss	Permiss	Permiss	Permiss	Permiss	Permiss	Permiss	Permiss	Permiss	Permiss
Signal Group	1	6	0	0	2	0	0	8	0	0	4	0
Auxiliary Signal Groups												
Lead / Lag	Lead	-	-	-	-	-	-	-	-	-	-	-
Minimum Green [s]	5	35	0	0	35	0	0	10	0	0	15	0
Maximum Green [s]	12	35	0	0	35	0	0	30	0	0	30	0
Amber [s]	3.0	4.0	0.0	0.0	4.0	0.0	0.0	3.0	0.0	0.0	3.0	0.0
All red [s]	1.0	1.0	0.0	0.0	1.0	0.0	0.0	1.0	0.0	0.0	1.0	0.0
Split [s]	17	85	0	0	68	0	0	20	0	0	15	0
Vehicle Extension [s]	3.0	6.0	0.0	0.0	6.0	0.0	0.0	3.0	0.0	0.0	3.0	0.0
Walk [s]	0	5	0	0	5	0	0	5	0	0	5	0
Pedestrian Clearance [s]	0	10	0	0	10	0	0	10	0	0	10	0
Delayed Vehicle Green [s]	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Rest In Walk		No			No			No			No	
I1, Start-Up Lost Time [s]	2.0	2.0	0.0	0.0	2.0	0.0	0.0	2.0	0.0	0.0	2.0	0.0
I2, Clearance Lost Time [s]	2.0	3.0	0.0	0.0	3.0	0.0	0.0	2.0	0.0	0.0	2.0	0.0
Minimum Recall	No	Yes			Yes			No			No	
Maximum Recall	No	No			No			No			No	
Pedestrian Recall	No	No			No			No			No	
Detector Location [ft]	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Detector Length [ft]	40.0	40.0	0.0	0.0	40.0	0.0	0.0	40.0	0.0	0.0	40.0	0.0
I, Upstream Filtering Factor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

Exclusive Pedestrian Phase

Pedestrian Signal Group	0
Pedestrian Walk [s]	0
Pedestrian Clearance [s]	0

Lane Group Calculations

Lane Group	L	C	L	C	R	L	C	R	C
C, Cycle Length [s]	120	120	120	120	120	120	120	120	120
L, Total Lost Time per Cycle [s]	5.00	5.00	5.00	5.00	5.00	4.00	4.00	4.00	4.00
l1_p, Permitted Start-Up Lost Time [s]	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
l2, Clearance Lost Time [s]	0.00	3.00	3.00	3.00	3.00	2.00	2.00	2.00	2.00
g_i, Effective Green Time [s]	83	83	74	74	74	15	15	15	9
g / C, Green / Cycle	0.69	0.69	0.62	0.62	0.62	0.13	0.13	0.13	0.07
(v / s)_i Volume / Saturation Flow Rate	0.12	0.35	0.02	0.38	0.05	0.11	0.01	0.03	0.01
s, saturation flow rate [veh/h]	775	1868	773	1870	1589	1781	1870	1589	1743
c, Capacity [veh/h]	460	1294	389	1158	984	228	239	203	125
d1, Uniform Delay [s]	10.07	8.79	20.09	14.03	9.15	51.07	46.04	47.25	52.50
k, delay calibration	0.44	0.50	0.50	0.50	0.50	0.11	0.11	0.11	0.11
I, Upstream Filtering Factor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
d2, Incremental Delay [s]	0.85	1.45	0.15	2.44	0.16	7.60	0.12	0.69	0.78
d3, Initial Queue Delay [s]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Rp, platoon ratio	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
PF, progression factor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

Lane Group Results

X, volume / capacity	0.20	0.51	0.03	0.61	0.08	0.83	0.07	0.27	0.20
d, Delay for Lane Group [s/veh]	10.91	10.24	20.24	16.47	9.31	58.67	46.16	47.95	53.28
Lane Group LOS	B	B	C	B	A	E	D	D	D
Critical Lane Group	Yes	No	No	Yes	No	Yes	No	No	Yes
50th-Percentile Queue Length [veh/ln]	0.80	8.06	0.21	12.01	0.86	6.02	0.43	1.50	0.74
50th-Percentile Queue Length [ft/ln]	20.12	201.44	5.35	300.27	21.43	150.48	10.76	37.58	18.48
95th-Percentile Queue Length [veh/ln]	1.45	12.71	0.38	17.69	1.54	10.04	0.77	2.71	1.33
95th-Percentile Queue Length [ft/ln]	36.21	317.82	9.62	442.37	38.57	251.08	19.37	67.65	33.27

Movement, Approach, & Intersection Results

d_M, Delay for Movement [s/veh]	10.91	10.24	10.24	20.24	16.47	9.31	58.67	46.16	47.95	53.28	53.28	53.28
Movement LOS	B	B	B	C	B	A	E	D	D	D	D	D
d_A, Approach Delay [s/veh]	10.32			15.82			55.66			53.28		
Approach LOS	B			B			E			D		
d_I, Intersection Delay [s/veh]	19.69											
Intersection LOS	B											
Intersection V/C	0.519											

Other Modes

g_Walk,mi, Effective Walk Time [s]	0.0	0.0	0.0	0.0
M_corner, Corner Circulation Area [ft²/ped]	0.00	0.00	0.00	0.00
M_CW, Crosswalk Circulation Area [ft²/ped]	0.00	0.00	0.00	0.00
d_p, Pedestrian Delay [s]	0.00	0.00	0.00	0.00
l_p,int, Pedestrian LOS Score for Intersectio	0.000	0.000	0.000	0.000
Crosswalk LOS	F	F	F	F
s_b, Saturation Flow Rate of the bicycle lane	2000	2000	2000	2000
c_b, Capacity of the bicycle lane [bicycles/h]	1333	1050	267	250
d_b, Bicycle Delay [s]	6.67	13.54	45.07	45.94
l_b,int, Bicycle LOS Score for Intersection	2.805	3.007	2.061	1.612
Bicycle LOS	C	C	B	A

Sequence

Ring 1	1	2	4	-	-	-	-	-	-	-	-	-	-	-	-	-
Ring 2	-	6	-	8	-	-	-	-	-	-	-	-	-	-	-	-
Ring 3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Ring 4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-



Intersection Level Of Service Report
Intersection 2: SH 42 / Lock Street

Control Type:	Signalized	Delay (sec / veh):	31.1
Analysis Method:	HCM 7th Edition	Level Of Service:	C
Analysis Period:	15 minutes	Volume to Capacity (v/c):	0.588

Intersection Setup

Name	96th Street			SH 42			Lock Street			SH 42		
Approach	Northbound			Southbound			Eastbound			Westbound		
Lane Configuration												
Turning Movement	Left	Thru	Right	Left	Thru	Right	Left	Thru	Right	Left	Thru	Right
Lane Width [ft]	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00
No. of Lanes in Entry Pocket	1	0	1	2	0	0	0	0	0	0	0	1
Entry Pocket Length [ft]	100.00	100.00	400.00	540.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	600.00
No. of Lanes in Exit Pocket	0	0	0	0	0	1	0	0	0	0	0	1
Exit Pocket Length [ft]	0.00	0.00	0.00	0.00	0.00	540.00	0.00	0.00	0.00	0.00	0.00	150.00
Speed [mph]	30.00			30.00			30.00			30.00		
Grade [%]	0.00			0.00			0.00			0.00		
Curb Present	No			No			No			No		
Crosswalk	No			No			No			No		

Volumes

Name	96th Street			SH 42			Lock Street			SH 42		
Base Volume Input [veh/h]	3	452	146	201	542	0	3	3	9	151	2	228
Base Volume Adjustment Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Heavy Vehicles Percentage [%]	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Proportion of CAVs [%]	0.00											
Growth Factor	1.0000	1.0200	1.0200	1.0200	1.0200	1.0000	1.0000	1.0000	1.0000	1.0200	1.0000	1.0200
In-Process Volume [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Site-Generated Trips [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Diverted Trips [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Pass-by Trips [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Existing Site Adjustment Volume [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Other Volume [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Right Turn on Red Volume [veh/h]	0	0	75	0	0	0	0	0	5	0	0	117
Total Hourly Volume [veh/h]	3	461	74	205	553	0	3	3	4	154	2	116
Peak Hour Factor	0.8700	0.8700	0.8700	0.9000	0.9000	0.9000	0.7500	0.7500	0.7500	0.9200	0.9200	0.9200
Other Adjustment Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Total 15-Minute Volume [veh/h]	1	132	21	57	154	0	1	1	1	42	1	32
Total Analysis Volume [veh/h]	3	530	85	228	614	0	4	4	5	167	2	126
Presence of On-Street Parking	No		No	No		No	No		No	No		No
On-Street Parking Maneuver Rate [/h]	0	0	0	0	0	0	0	0	0	0	0	0
Local Bus Stopping Rate [/h]	0	0	0	0	0	0	0	0	0	0	0	0
v_do, Outbound Pedestrian Volume crossing	0			0			0			0		
v_di, Inbound Pedestrian Volume crossing m	0			0			0			0		
v_co, Outbound Pedestrian Volume crossing	0			0			0			0		
v_ci, Inbound Pedestrian Volume crossing mi	0			0			0			0		
v_ab, Corner Pedestrian Volume [ped/h]	0			0			0			0		
Bicycle Volume [bicycles/h]	0			0			0			0		

Intersection Settings

Located in CBD	No
Signal Coordination Group	-
Cycle Length [s]	120
Active Pattern	Pattern 1
Coordination Type	Time of Day Pattern Coordinated
Actuation Type	Fully actuated
Offset [s]	0.0
Offset Reference	Lead Green - Beginning of First Green
Permissive Mode	SingleBand
Lost time [s]	0.00

Phasing & Timing

Control Type	Permiss	Permiss	Permiss	Protecte	Permiss	Permiss	Permiss	Permiss	Permiss	Permiss	Permiss	Permiss
Signal Group	0	6	0	5	2	0	0	8	0	0	4	0
Auxiliary Signal Groups												
Lead / Lag	-	-	-	Lead	-	-	-	-	-	-	-	-
Minimum Green [s]	0	15	0	8	15	0	0	8	0	0	8	0
Maximum Green [s]	0	40	0	30	40	0	0	20	0	0	20	0
Amber [s]	0.0	4.0	0.0	3.0	4.0	0.0	0.0	4.0	0.0	0.0	4.0	0.0
All red [s]	0.0	2.0	0.0	1.0	2.0	0.0	0.0	2.0	0.0	0.0	2.0	0.0
Split [s]	0	73	0	24	97	0	0	23	0	0	23	0
Vehicle Extension [s]	0.0	5.0	0.0	3.0	5.0	0.0	0.0	3.0	0.0	0.0	3.0	0.0
Walk [s]	0	5	0	0	5	0	0	5	0	0	5	0
Pedestrian Clearance [s]	0	10	0	0	10	0	0	10	0	0	10	0
Delayed Vehicle Green [s]	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Rest In Walk		No			No			No			No	
l1, Start-Up Lost Time [s]	0.0	2.0	0.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0	2.0	0.0
l2, Clearance Lost Time [s]	0.0	4.0	0.0	2.0	4.0	0.0	0.0	4.0	0.0	0.0	4.0	0.0
Minimum Recall		Yes		No	Yes			No			No	
Maximum Recall		No		No	No			No			No	
Pedestrian Recall		No		No	No			No			No	
Detector Location [ft]	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Detector Length [ft]	0.0	40.0	0.0	40.0	40.0	0.0	0.0	40.0	0.0	0.0	40.0	0.0
I, Upstream Filtering Factor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

Exclusive Pedestrian Phase

Pedestrian Signal Group	0
Pedestrian Walk [s]	0
Pedestrian Clearance [s]	0

Lane Group Calculations

Lane Group	L	C	R	L	C	C	C	R
C, Cycle Length [s]	120	120	120	120	120	120	120	120
L, Total Lost Time per Cycle [s]	6.00	6.00	6.00	4.00	6.00	6.00	6.00	6.00
l1_p, Permitted Start-Up Lost Time [s]	2.00	0.00	0.00	0.00	0.00	2.00	2.00	0.00
l2, Clearance Lost Time [s]	4.00	4.00	4.00	2.00	4.00	4.00	4.00	4.00
g_i, Effective Green Time [s]	77	77	77	10	91	17	17	17
g / C, Green / Cycle	0.64	0.64	0.64	0.09	0.76	0.14	0.14	0.14
(v / s)_i Volume / Saturation Flow Rate	0.00	0.28	0.05	0.07	0.33	0.03	0.24	0.08
s, saturation flow rate [veh/h]	808	1870	1589	3459	1870	445	707	1589
c, Capacity [veh/h]	464	1193	1014	300	1418	102	160	225
d1, Uniform Delay [s]	15.05	10.95	8.29	53.56	5.22	45.18	54.66	47.98
k, delay calibration	0.50	0.50	0.50	0.11	0.50	0.11	0.50	0.11
I, Upstream Filtering Factor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
d2, Incremental Delay [s]	0.03	1.20	0.16	3.99	0.97	0.55	87.06	2.16
d3, Initial Queue Delay [s]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Rp, platoon ratio	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
PF, progression factor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

Lane Group Results

X, volume / capacity	0.01	0.44	0.08	0.76	0.43	0.13	1.06	0.56
d, Delay for Lane Group [s/veh]	15.08	12.15	8.46	57.55	6.19	45.73	141.72	50.14
Lane Group LOS	B	B	A	E	A	D	F	D
Critical Lane Group	No	Yes	No	Yes	No	No	Yes	No
50th-Percentile Queue Length [veh/ln]	0.04	7.18	0.87	3.53	5.11	0.35	8.74	3.66
50th-Percentile Queue Length [ft/ln]	1.12	179.41	21.72	88.24	127.72	8.81	218.38	91.38
95th-Percentile Queue Length [veh/ln]	0.08	11.57	1.56	6.35	8.82	0.63	13.92	6.58
95th-Percentile Queue Length [ft/ln]	2.01	289.24	39.09	158.82	220.39	15.86	347.88	164.48

Movement, Approach, & Intersection Results

d_M, Delay for Movement [s/veh]	15.08	12.15	8.46	57.55	6.19	6.19	45.73	45.73	45.73	141.72	141.72	50.14
Movement LOS	B	B	A	E	A	A	D	D	D	F	F	D
d_A, Approach Delay [s/veh]	11.66			20.10			45.73			102.61		
Approach LOS	B			C			D			F		
d_I, Intersection Delay [s/veh]	31.10											
Intersection LOS	C											
Intersection V/C	0.588											

Other Modes

g_Walk,mi, Effective Walk Time [s]	0.0	0.0	0.0	0.0
M_corner, Corner Circulation Area [ft²/ped]	0.00	0.00	0.00	0.00
M_CW, Crosswalk Circulation Area [ft²/ped]	0.00	0.00	0.00	0.00
d_p, Pedestrian Delay [s]	0.00	0.00	0.00	0.00
l_p,int, Pedestrian LOS Score for Intersectio	0.000	0.000	0.000	0.000
Crosswalk LOS	F	F	F	F
s_b, Saturation Flow Rate of the bicycle lane	2000	2000	2000	2000
c_b, Capacity of the bicycle lane [bicycles/h]	1117	1517	283	283
d_b, Bicycle Delay [s]	11.69	3.50	44.19	44.19
l_b,int, Bicycle LOS Score for Intersection	2.703	2.949	1.589	2.239
Bicycle LOS	B	C	A	B

Sequence

Ring 1	-	2	-	4	-	-	-	-	-	-	-	-	-	-	-	-
Ring 2	5	6	-	8	-	-	-	-	-	-	-	-	-	-	-	-
Ring 3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Ring 4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-



Intersection Level Of Service Report
Intersection 3: Pine Street / East Street

Control Type:	Two-way stop	Delay (sec / veh):	12.3
Analysis Method:	HCM 7th Edition	Level Of Service:	B
Analysis Period:	15 minutes	Volume to Capacity (v/c):	0.012

Intersection Setup

Name	East Street		Pine Street		Pine Street	
Approach	Northbound		Eastbound		Westbound	
Lane Configuration						
Turning Movement	Left	Right	Thru	Right	Left	Thru
Lane Width [ft]	12.00	12.00	12.00	12.00	12.00	12.00
No. of Lanes in Entry Pocket	0	0	0	0	0	0
Entry Pocket Length [ft]	100.00	100.00	100.00	100.00	100.00	100.00
No. of Lanes in Exit Pocket	0	0	0	0	0	0
Exit Pocket Length [ft]	0.00	0.00	0.00	0.00	0.00	0.00
Speed [mph]	30.00		30.00		30.00	
Grade [%]	0.00		0.00		0.00	
Crosswalk	No		No		No	

Volumes

Name	East Street		Pine Street		Pine Street	
Base Volume Input [veh/h]	4	8	252	6	9	233
Base Volume Adjustment Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Heavy Vehicles Percentage [%]	2.00	2.00	2.00	2.00	2.00	2.00
Growth Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
In-Process Volume [veh/h]	0	0	0	0	0	0
Site-Generated Trips [veh/h]	0	0	0	0	0	0
Diverted Trips [veh/h]	0	0	0	0	0	0
Pass-by Trips [veh/h]	0	0	0	0	0	0
Existing Site Adjustment Volume [veh/h]	0	0	0	0	0	0
Other Volume [veh/h]	0	0	0	0	0	0
Total Hourly Volume [veh/h]	4	8	252	6	9	233
Peak Hour Factor	0.7000	0.7000	0.8000	0.8000	0.8000	0.8000
Other Adjustment Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Total 15-Minute Volume [veh/h]	1	3	79	2	3	73
Total Analysis Volume [veh/h]	6	11	315	8	11	291
Pedestrian Volume [ped/h]	0		0		0	

Intersection Settings

Priority Scheme	Stop	Free	Free
Flared Lane	No		
Storage Area [veh]	0	0	0
Two-Stage Gap Acceptance	No		
Number of Storage Spaces in Median	0	0	0

Movement, Approach, & Intersection Results

V/C, Movement V/C Ratio	0.01	0.01	0.00	0.00	0.01	0.00
d_M, Delay for Movement [s/veh]	12.27	9.34	0.00	0.00	7.93	0.00
Movement LOS	B	A	A	A	A	A
95th-Percentile Queue Length [veh/ln]	0.08	0.08	0.00	0.00	0.02	0.02
95th-Percentile Queue Length [ft/ln]	1.90	1.90	0.00	0.00	0.46	0.46
d_A, Approach Delay [s/veh]	10.38		0.00		0.29	
Approach LOS	B		A		A	
d_I, Intersection Delay [s/veh]	0.41					
Intersection LOS	B					

East Street Village TIS

Vistro File: C:\...\pm.vistro
Report File: C:\...\2025 Back PM.pdf

Scenario 2 2025 Back PM
6/1/2023

Intersection Analysis Summary

ID	Intersection Name	Control Type	Method	Worst Mvmt	V/C	Delay (s/veh)	LOS
1	SH 42 / Pine Street	Signalized	HCM 7th Edition	EB Left	0.560	21.7	C
2	SH 42 / Lock Street	Signalized	HCM 7th Edition	WB Left	0.675	32.7	C
3	Pine Street / East Street	Two-way stop	HCM 7th Edition	NB Left	0.016	12.7	B

V/C, Delay, LOS: For two-way stop, these values are taken from the movement with the worst (highest) delay value. For all other control types, they are taken for the whole intersection.

Intersection Level Of Service Report
Intersection 1: SH 42 / Pine Street

Control Type:	Signalized	Delay (sec / veh):	21.7
Analysis Method:	HCM 7th Edition	Level Of Service:	C
Analysis Period:	15 minutes	Volume to Capacity (v/c):	0.560

Intersection Setup

Name	SH 42			SH 42			Pine Street			Empire Road		
Approach	Northbound			Southbound			Eastbound			Westbound		
Lane Configuration												
Turning Movement	Left	Thru	Right	Left	Thru	Right	Left	Thru	Right	Left	Thru	Right
Lane Width [ft]	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00
No. of Lanes in Entry Pocket	1	0	0	1	0	1	0	0	1	0	0	0
Entry Pocket Length [ft]	300.00	100.00	100.00	100.00	100.00	135.00	100.00	100.00	50.00	100.00	100.00	100.00
No. of Lanes in Exit Pocket	0	0	0	0	0	0	0	0	0	0	0	0
Exit Pocket Length [ft]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Speed [mph]	30.00			30.00			30.00			30.00		
Grade [%]	0.00			0.00			0.00			0.00		
Curb Present	No			No			No			No		
Crosswalk	No			No			No			No		

Volumes

Name	SH 42			SH 42			Pine Street			Empire Road		
Base Volume Input [veh/h]	107	648	0	4	611	166	170	10	91	3	21	50
Base Volume Adjustment Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Heavy Vehicles Percentage [%]	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Proportion of CAVs [%]	0.00											
Growth Factor	1.0000	1.0200	1.0000	1.0000	1.0200	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
In-Process Volume [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Site-Generated Trips [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Diverted Trips [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Pass-by Trips [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Existing Site Adjustment Volume [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Other Volume [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Right Turn on Red Volume [veh/h]	0	0	0	0	0	83	0	0	46	0	0	25
Total Hourly Volume [veh/h]	107	661	0	4	623	83	170	10	45	3	21	25
Peak Hour Factor	0.9300	0.9300	0.9300	0.8800	0.8800	0.8800	0.7900	0.7900	0.7900	0.8100	0.8100	0.8100
Other Adjustment Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Total 15-Minute Volume [veh/h]	29	178	0	1	177	24	54	3	14	1	6	8
Total Analysis Volume [veh/h]	115	711	0	5	708	94	215	13	57	4	26	31
Presence of On-Street Parking	No		No	No		No	No		No	No		No
On-Street Parking Maneuver Rate [/h]	0	0	0	0	0	0	0	0	0	0	0	0
Local Bus Stopping Rate [/h]	0	0	0	0	0	0	0	0	0	0	0	0
v_do, Outbound Pedestrian Volume crossing	0			0			0			0		
v_di, Inbound Pedestrian Volume crossing m	0			0			0			0		
v_co, Outbound Pedestrian Volume crossing	0			0			0			0		
v_ci, Inbound Pedestrian Volume crossing mi	0			0			0			0		
v_ab, Corner Pedestrian Volume [ped/h]	0			0			0			0		
Bicycle Volume [bicycles/h]	0			0			0			0		

Intersection Settings

Located in CBD	No
Signal Coordination Group	-
Cycle Length [s]	120
Active Pattern	Pattern 1
Coordination Type	Time of Day Pattern Coordinated
Actuation Type	Fully actuated
Offset [s]	0.0
Offset Reference	Lead Green - Beginning of First Green
Permissive Mode	SingleBand
Lost time [s]	0.00

Phasing & Timing

Control Type	ProtPer	Permiss	Permiss	Permiss	Permiss	Permiss	Permiss	Permiss	Permiss	Permiss	Permiss	Permiss
Signal Group	1	6	0	0	2	0	0	8	0	0	4	0
Auxiliary Signal Groups												
Lead / Lag	Lead	-	-	-	-	-	-	-	-	-	-	-
Minimum Green [s]	5	35	0	0	35	0	0	10	0	0	10	0
Maximum Green [s]	12	35	0	0	35	0	0	30	0	0	30	0
Amber [s]	3.0	4.0	0.0	0.0	4.0	0.0	0.0	3.0	0.0	0.0	3.0	0.0
All red [s]	1.0	1.0	0.0	0.0	1.0	0.0	0.0	1.0	0.0	0.0	1.0	0.0
Split [s]	20	76	0	0	56	0	0	29	0	0	15	0
Vehicle Extension [s]	3.0	6.0	0.0	0.0	6.0	0.0	0.0	3.0	0.0	0.0	3.0	0.0
Walk [s]	0	5	0	0	5	0	0	5	0	0	5	0
Pedestrian Clearance [s]	0	10	0	0	10	0	0	10	0	0	10	0
Delayed Vehicle Green [s]	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Rest In Walk		No			No			No			No	
I1, Start-Up Lost Time [s]	2.0	2.0	0.0	0.0	2.0	0.0	0.0	2.0	0.0	0.0	2.0	0.0
I2, Clearance Lost Time [s]	2.0	3.0	0.0	0.0	3.0	0.0	0.0	2.0	0.0	0.0	2.0	0.0
Minimum Recall	No	Yes			Yes			No			No	
Maximum Recall	No	No			No			No			No	
Pedestrian Recall	No	No			No			No			No	
Detector Location [ft]	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Detector Length [ft]	40.0	40.0	0.0	0.0	40.0	0.0	0.0	40.0	0.0	0.0	40.0	0.0
I, Upstream Filtering Factor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

Exclusive Pedestrian Phase

Pedestrian Signal Group	0
Pedestrian Walk [s]	0
Pedestrian Clearance [s]	0

Lane Group Calculations

Lane Group	L	C	L	C	R	L	C	R	C
C, Cycle Length [s]	120	120	120	120	120	120	120	120	120
L, Total Lost Time per Cycle [s]	5.00	5.00	5.00	5.00	5.00	4.00	4.00	4.00	4.00
l1_p, Permitted Start-Up Lost Time [s]	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
l2, Clearance Lost Time [s]	0.00	3.00	3.00	3.00	3.00	2.00	2.00	2.00	2.00
g_i, Effective Green Time [s]	81	81	72	72	72	17	17	17	9
g / C, Green / Cycle	0.68	0.68	0.60	0.60	0.60	0.14	0.14	0.14	0.07
(v / s)_i Volume / Saturation Flow Rate	0.15	0.38	0.01	0.38	0.06	0.12	0.01	0.04	0.04
s, saturation flow rate [veh/h]	773	1870	738	1870	1589	1781	1870	1589	1711
c, Capacity [veh/h]	440	1263	338	1124	955	255	268	227	125
d1, Uniform Delay [s]	11.40	10.20	23.48	15.38	10.16	50.12	44.38	45.71	53.46
k, delay calibration	0.49	0.50	0.50	0.50	0.50	0.11	0.11	0.11	0.11
I, Upstream Filtering Factor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
d2, Incremental Delay [s]	1.43	1.82	0.08	2.68	0.21	7.46	0.07	0.57	2.92
d3, Initial Queue Delay [s]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Rp, platoon ratio	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
PF, progression factor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

Lane Group Results

X, volume / capacity	0.26	0.56	0.01	0.63	0.10	0.84	0.05	0.25	0.49
d, Delay for Lane Group [s/veh]	12.83	12.01	23.56	18.06	10.36	57.58	44.45	46.28	56.38
Lane Group LOS	B	B	C	B	B	E	D	D	E
Critical Lane Group	Yes	No	No	Yes	No	Yes	No	No	Yes
50th-Percentile Queue Length [veh/ln]	1.15	9.72	0.10	12.68	1.09	6.81	0.34	1.55	1.87
50th-Percentile Queue Length [ft/ln]	28.69	243.04	2.44	317.06	27.33	170.22	8.54	38.87	46.86
95th-Percentile Queue Length [veh/ln]	2.07	14.83	0.18	18.52	1.97	11.09	0.62	2.80	3.37
95th-Percentile Queue Length [ft/ln]	51.64	370.87	4.39	463.07	49.19	277.20	15.38	69.96	84.34

Movement, Approach, & Intersection Results

d_M, Delay for Movement [s/veh]	12.83	12.01	12.01	23.56	18.06	10.36	57.58	44.45	46.28	56.38	56.38	56.38
Movement LOS	B	B	B	C	B	B	E	D	D	E	E	E
d_A, Approach Delay [s/veh]	12.13			17.20			54.72			56.38		
Approach LOS	B			B			D			E		
d_I, Intersection Delay [s/veh]	21.69											
Intersection LOS	C											
Intersection V/C	0.560											

Other Modes

g_Walk,mi, Effective Walk Time [s]	0.0	0.0	0.0	0.0
M_corner, Corner Circulation Area [ft²/ped]	0.00	0.00	0.00	0.00
M_CW, Crosswalk Circulation Area [ft²/ped]	0.00	0.00	0.00	0.00
d_p, Pedestrian Delay [s]	0.00	0.00	0.00	0.00
l_p,int, Pedestrian LOS Score for Intersectio	0.000	0.000	0.000	0.000
Crosswalk LOS	F	F	F	F
s_b, Saturation Flow Rate of the bicycle lane	2000	2000	2000	2000
c_b, Capacity of the bicycle lane [bicycles/h]	1183	850	417	183
d_b, Bicycle Delay [s]	10.01	19.84	37.61	49.51
l_b,int, Bicycle LOS Score for Intersection	2.923	3.028	2.106	1.702
Bicycle LOS	C	C	B	A

Sequence

Ring 1	1	2	4	-	-	-	-	-	-	-	-	-	-	-	-	-
Ring 2	-	6	-	8	-	-	-	-	-	-	-	-	-	-	-	-
Ring 3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Ring 4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-



Intersection Level Of Service Report
Intersection 2: SH 42 / Lock Street

Control Type:	Signalized	Delay (sec / veh):	32.7
Analysis Method:	HCM 7th Edition	Level Of Service:	C
Analysis Period:	15 minutes	Volume to Capacity (v/c):	0.675

Intersection Setup

Name	96th Street			SH 42			Lock Street			SH 42		
Approach	Northbound			Southbound			Eastbound			Westbound		
Lane Configuration												
Turning Movement	Left	Thru	Right	Left	Thru	Right	Left	Thru	Right	Left	Thru	Right
Lane Width [ft]	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00
No. of Lanes in Entry Pocket	1	0	1	2	0	0	0	0	0	0	0	1
Entry Pocket Length [ft]	100.00	100.00	400.00	540.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	600.00
No. of Lanes in Exit Pocket	0	0	0	0	0	1	0	0	0	0	0	1
Exit Pocket Length [ft]	0.00	0.00	0.00	0.00	0.00	540.00	0.00	0.00	0.00	0.00	0.00	150.00
Speed [mph]	30.00			30.00			30.00			30.00		
Grade [%]	0.00			0.00			0.00			0.00		
Curb Present	No			No			No			No		
Crosswalk	No			No			No			No		

Volumes

Name	96th Street			SH 42			Lock Street			SH 42		
Base Volume Input [veh/h]	16	570	151	175	506	3	3	2	8	155	4	207
Base Volume Adjustment Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Heavy Vehicles Percentage [%]	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Proportion of CAVs [%]	0.00											
Growth Factor	1.0000	1.0200	1.0200	1.0200	1.0200	1.0000	1.0000	1.0000	1.0000	1.0200	1.0000	1.0200
In-Process Volume [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Site-Generated Trips [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Diverted Trips [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Pass-by Trips [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Existing Site Adjustment Volume [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Other Volume [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Right Turn on Red Volume [veh/h]	0	0	77	0	0	2	0	0	4	0	0	106
Total Hourly Volume [veh/h]	16	581	77	179	516	1	3	2	4	158	4	105
Peak Hour Factor	0.8900	0.8900	0.8900	0.9200	0.9200	0.9200	0.6700	0.6700	0.6700	0.8800	0.8800	0.8800
Other Adjustment Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Total 15-Minute Volume [veh/h]	4	163	22	49	140	0	1	1	1	45	1	30
Total Analysis Volume [veh/h]	18	653	87	195	561	1	4	3	6	180	5	119
Presence of On-Street Parking	No		No	No		No	No		No	No		No
On-Street Parking Maneuver Rate [/h]	0	0	0	0	0	0	0	0	0	0	0	0
Local Bus Stopping Rate [/h]	0	0	0	0	0	0	0	0	0	0	0	0
v_do, Outbound Pedestrian Volume crossing	0			0			0			0		
v_di, Inbound Pedestrian Volume crossing m	0			0			0			0		
v_co, Outbound Pedestrian Volume crossing	0			0			0			0		
v_ci, Inbound Pedestrian Volume crossing mi	0			0			0			0		
v_ab, Corner Pedestrian Volume [ped/h]	0			0			0			0		
Bicycle Volume [bicycles/h]	0			0			0			0		

Intersection Settings

Located in CBD	No
Signal Coordination Group	-
Cycle Length [s]	120
Active Pattern	Pattern 1
Coordination Type	Time of Day Pattern Coordinated
Actuation Type	Fully actuated
Offset [s]	0.0
Offset Reference	Lead Green - Beginning of First Green
Permissive Mode	SingleBand
Lost time [s]	0.00

Phasing & Timing

Control Type	Permiss	Permiss	Permiss	Protecte	Permiss	Permiss	Permiss	Permiss	Permiss	Permiss	Permiss	Permiss
Signal Group	0	6	0	5	2	0	0	8	0	0	4	0
Auxiliary Signal Groups												
Lead / Lag	-	-	-	Lead	-	-	-	-	-	-	-	-
Minimum Green [s]	0	15	0	8	15	0	0	8	0	0	8	0
Maximum Green [s]	0	40	0	30	40	0	0	20	0	0	20	0
Amber [s]	0.0	4.0	0.0	3.0	4.0	0.0	0.0	4.0	0.0	0.0	4.0	0.0
All red [s]	0.0	2.0	0.0	1.0	2.0	0.0	0.0	2.0	0.0	0.0	2.0	0.0
Split [s]	0	73	0	22	95	0	0	25	0	0	25	0
Vehicle Extension [s]	0.0	5.0	0.0	3.0	5.0	0.0	0.0	3.0	0.0	0.0	3.0	0.0
Walk [s]	0	5	0	0	5	0	0	5	0	0	5	0
Pedestrian Clearance [s]	0	10	0	0	10	0	0	10	0	0	10	0
Delayed Vehicle Green [s]	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Rest In Walk		No			No			No			No	
l1, Start-Up Lost Time [s]	0.0	2.0	0.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0	2.0	0.0
l2, Clearance Lost Time [s]	0.0	4.0	0.0	2.0	4.0	0.0	0.0	4.0	0.0	0.0	4.0	0.0
Minimum Recall		Yes		No	Yes			No			No	
Maximum Recall		No		No	No			No			No	
Pedestrian Recall		No		No	No			No			No	
Detector Location [ft]	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Detector Length [ft]	0.0	40.0	0.0	40.0	40.0	0.0	0.0	40.0	0.0	0.0	40.0	0.0
I, Upstream Filtering Factor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

Exclusive Pedestrian Phase

Pedestrian Signal Group	0
Pedestrian Walk [s]	0
Pedestrian Clearance [s]	0

Lane Group Calculations

Lane Group	L	C	R	L	C	C	C	R
C, Cycle Length [s]	120	120	120	120	120	120	120	120
L, Total Lost Time per Cycle [s]	6.00	6.00	6.00	4.00	6.00	6.00	6.00	6.00
l1_p, Permitted Start-Up Lost Time [s]	2.00	0.00	0.00	0.00	0.00	2.00	2.00	0.00
l2, Clearance Lost Time [s]	4.00	4.00	4.00	2.00	4.00	4.00	4.00	4.00
g_i, Effective Green Time [s]	76	76	76	9	89	19	19	19
g / C, Green / Cycle	0.63	0.63	0.63	0.08	0.74	0.16	0.16	0.16
(v / s)_i Volume / Saturation Flow Rate	0.02	0.35	0.05	0.06	0.30	0.03	0.27	0.07
s, saturation flow rate [veh/h]	848	1870	1589	3459	1869	399	688	1589
c, Capacity [veh/h]	485	1182	1005	263	1386	102	168	252
d1, Uniform Delay [s]	15.24	12.47	8.59	54.24	5.73	43.70	53.85	45.92
k, delay calibration	0.50	0.50	0.50	0.11	0.50	0.11	0.50	0.11
I, Upstream Filtering Factor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
d2, Incremental Delay [s]	0.14	1.86	0.17	4.07	0.88	0.55	98.88	1.38
d3, Initial Queue Delay [s]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Rp, platoon ratio	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
PF, progression factor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

Lane Group Results

X, volume / capacity	0.04	0.55	0.09	0.74	0.41	0.13	1.10	0.47
d, Delay for Lane Group [s/veh]	15.38	14.34	8.76	58.31	6.61	44.25	152.73	47.30
Lane Group LOS	B	B	A	E	A	D	F	D
Critical Lane Group	No	Yes	No	Yes	No	No	Yes	No
50th-Percentile Queue Length [veh/ln]	0.27	10.01	0.91	3.03	4.94	0.35	9.73	3.33
50th-Percentile Queue Length [ft/ln]	6.79	250.32	22.74	75.81	123.53	8.63	243.35	83.33
95th-Percentile Queue Length [veh/ln]	0.49	15.20	1.64	5.46	8.59	0.62	15.50	6.00
95th-Percentile Queue Length [ft/ln]	12.23	380.05	40.94	136.47	214.67	15.54	387.58	149.99

Movement, Approach, & Intersection Results

d_M, Delay for Movement [s/veh]	15.38	14.34	8.76	58.31	6.61	6.61	44.25	44.25	44.25	152.73	152.73	47.30
Movement LOS	B	B	A	E	A	A	D	D	D	F	F	D
d_A, Approach Delay [s/veh]	13.72			19.93			44.25			111.46		
Approach LOS	B			B			D			F		
d_I, Intersection Delay [s/veh]	32.72											
Intersection LOS	C											
Intersection V/C	0.675											

Other Modes

g_Walk,mi, Effective Walk Time [s]	0.0	0.0	0.0	0.0
M_corner, Corner Circulation Area [ft²/ped]	0.00	0.00	0.00	0.00
M_CW, Crosswalk Circulation Area [ft²/ped]	0.00	0.00	0.00	0.00
d_p, Pedestrian Delay [s]	0.00	0.00	0.00	0.00
l_p,int, Pedestrian LOS Score for Intersectio	0.000	0.000	0.000	0.000
Crosswalk LOS	F	F	F	F
s_b, Saturation Flow Rate of the bicycle lane	2000	2000	2000	2000
c_b, Capacity of the bicycle lane [bicycles/h]	1117	1484	317	317
d_b, Bicycle Delay [s]	11.69	4.00	42.49	42.49
l_b,int, Bicycle LOS Score for Intersection	2.937	2.812	1.588	2.236
Bicycle LOS	C	C	A	B

Sequence

Ring 1	-	2	-	4	-	-	-	-	-	-	-	-	-	-	-	-
Ring 2	5	6	-	8	-	-	-	-	-	-	-	-	-	-	-	-
Ring 3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Ring 4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-



Intersection Level Of Service Report
Intersection 3: Pine Street / East Street

Control Type:	Two-way stop	Delay (sec / veh):	12.7
Analysis Method:	HCM 7th Edition	Level Of Service:	B
Analysis Period:	15 minutes	Volume to Capacity (v/c):	0.016

Intersection Setup

Name	East Street		Pine Street		Pine Street	
Approach	Northbound		Eastbound		Westbound	
Lane Configuration						
Turning Movement	Left	Right	Thru	Right	Left	Thru
Lane Width [ft]	12.00	12.00	12.00	12.00	12.00	12.00
No. of Lanes in Entry Pocket	0	0	0	0	0	0
Entry Pocket Length [ft]	100.00	100.00	100.00	100.00	100.00	100.00
No. of Lanes in Exit Pocket	0	0	0	0	0	0
Exit Pocket Length [ft]	0.00	0.00	0.00	0.00	0.00	0.00
Speed [mph]	30.00		30.00		30.00	
Grade [%]	0.00		0.00		0.00	
Crosswalk	No		No		No	

Volumes

Name	East Street		Pine Street		Pine Street	
Base Volume Input [veh/h]	6	28	239	14	24	272
Base Volume Adjustment Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Heavy Vehicles Percentage [%]	2.00	2.00	2.00	2.00	2.00	2.00
Growth Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
In-Process Volume [veh/h]	0	0	0	0	0	0
Site-Generated Trips [veh/h]	0	0	0	0	0	0
Diverted Trips [veh/h]	0	0	0	0	0	0
Pass-by Trips [veh/h]	0	0	0	0	0	0
Existing Site Adjustment Volume [veh/h]	0	0	0	0	0	0
Other Volume [veh/h]	0	0	0	0	0	0
Total Hourly Volume [veh/h]	6	28	239	14	24	272
Peak Hour Factor	0.7900	0.7900	0.8300	0.8300	0.9000	0.9000
Other Adjustment Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Total 15-Minute Volume [veh/h]	2	9	72	4	7	76
Total Analysis Volume [veh/h]	8	35	288	17	27	302
Pedestrian Volume [ped/h]	0		0		0	

Intersection Settings

Priority Scheme	Stop	Free	Free
Flared Lane	No		
Storage Area [veh]	0	0	0
Two-Stage Gap Acceptance	No		
Number of Storage Spaces in Median	0	0	0

Movement, Approach, & Intersection Results

V/C, Movement V/C Ratio	0.02	0.04	0.00	0.00	0.02	0.00
d_M, Delay for Movement [s/veh]	12.69	9.44	0.00	0.00	7.90	0.00
Movement LOS	B	A	A	A	A	A
95th-Percentile Queue Length [veh/ln]	0.18	0.18	0.00	0.00	0.05	0.05
95th-Percentile Queue Length [ft/ln]	4.51	4.51	0.00	0.00	1.14	1.14
d_A, Approach Delay [s/veh]	10.05		0.00		0.65	
Approach LOS	B		A		A	
d_I, Intersection Delay [s/veh]	0.95					
Intersection LOS	B					

East Street Village TIS

Vistro File: C:\...\AM.vistro
Report File: C:\...\2025 Total AM - Scenario 1.pdf

Scenario 3 2025 Total AM - Scenario 1
6/1/2023

Intersection Analysis Summary

ID	Intersection Name	Control Type	Method	Worst Mvmt	V/C	Delay (s/veh)	LOS
1	SH 42 / Pine Street	Signalized	HCM 7th Edition	EB Left	0.521	19.8	B
2	SH 42 / Lock Street	Signalized	HCM 7th Edition	WB Left	0.584	30.9	C
3	Pine Street / East Street	Two-way stop	HCM 7th Edition	NB Left	0.018	12.4	B
4	East Street / North Access	Two-way stop	HCM 7th Edition	EB Left	0.002	8.7	A
5	East Street / South Access	Two-way stop	HCM 7th Edition	EB Left	0.002	8.8	A

V/C, Delay, LOS: For two-way stop, these values are taken from the movement with the worst (highest) delay value. For all other control types, they are taken for the whole intersection.

Intersection Level Of Service Report
Intersection 1: SH 42 / Pine Street

Control Type:	Signalized	Delay (sec / veh):	19.8
Analysis Method:	HCM 7th Edition	Level Of Service:	B
Analysis Period:	15 minutes	Volume to Capacity (v/c):	0.521

Intersection Setup

Name	SH 42			SH 42			Pine Street			Empire Road		
Approach	Northbound			Southbound			Eastbound			Westbound		
Lane Configuration												
Turning Movement	Left	Thru	Right	Left	Thru	Right	Left	Thru	Right	Left	Thru	Right
Lane Width [ft]	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00
No. of Lanes in Entry Pocket	1	0	0	1	0	1	0	0	1	0	0	0
Entry Pocket Length [ft]	300.00	100.00	100.00	100.00	100.00	135.00	100.00	100.00	50.00	100.00	100.00	100.00
No. of Lanes in Exit Pocket	0	0	0	0	0	0	0	0	0	0	0	0
Exit Pocket Length [ft]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Speed [mph]	30.00			30.00			30.00			30.00		
Grade [%]	0.00			0.00			0.00			0.00		
Curb Present	No			No			No			No		
Crosswalk	No			No			No			No		

Volumes

Name	SH 42			SH 42			Pine Street			Empire Road		
Base Volume Input [veh/h]	82	588	6	11	662	150	155	13	89	1	10	14
Base Volume Adjustment Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Heavy Vehicles Percentage [%]	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Proportion of CAVs [%]	0.00											
Growth Factor	1.0000	1.0200	1.0000	1.0000	1.0200	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
In-Process Volume [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Site-Generated Trips [veh/h]	0	3	0	0	1	1	2	0	0	0	0	0
Diverted Trips [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Pass-by Trips [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Existing Site Adjustment Volume [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Other Volume [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Right Turn on Red Volume [veh/h]	0	0	3	0	0	76	0	0	45	0	0	7
Total Hourly Volume [veh/h]	82	603	3	11	676	75	157	13	44	1	10	7
Peak Hour Factor	0.9100	0.9100	0.9100	0.9500	0.9500	0.9500	0.8200	0.8200	0.8200	0.6900	0.6900	0.6900
Other Adjustment Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Total 15-Minute Volume [veh/h]	23	166	1	3	178	20	48	4	13	0	4	3
Total Analysis Volume [veh/h]	90	663	3	12	712	79	191	16	54	1	14	10
Presence of On-Street Parking	No		No	No		No	No		No	No		No
On-Street Parking Maneuver Rate [/h]	0	0	0	0	0	0	0	0	0	0	0	0
Local Bus Stopping Rate [/h]	0	0	0	0	0	0	0	0	0	0	0	0
v_do, Outbound Pedestrian Volume crossing	0			0			0			0		
v_di, Inbound Pedestrian Volume crossing m	0			0			0			0		
v_co, Outbound Pedestrian Volume crossing	0			0			0			0		
v_ci, Inbound Pedestrian Volume crossing mi	0			0			0			0		
v_ab, Corner Pedestrian Volume [ped/h]	0			0			0			0		
Bicycle Volume [bicycles/h]	0			0			0			0		

Intersection Settings

Located in CBD	No
Signal Coordination Group	-
Cycle Length [s]	120
Active Pattern	Pattern 1
Coordination Type	Time of Day Pattern Coordinated
Actuation Type	Fully actuated
Offset [s]	0.0
Offset Reference	Lead Green - Beginning of First Green
Permissive Mode	SingleBand
Lost time [s]	0.00

Phasing & Timing

Control Type	ProtPer	Permiss	Permiss	Permiss	Permiss	Permiss	Permiss	Permiss	Permiss	Permiss	Permiss	Permiss
Signal Group	1	6	0	0	2	0	0	8	0	0	4	0
Auxiliary Signal Groups												
Lead / Lag	Lead	-	-	-	-	-	-	-	-	-	-	-
Minimum Green [s]	5	35	0	0	35	0	0	10	0	0	15	0
Maximum Green [s]	12	35	0	0	35	0	0	30	0	0	30	0
Amber [s]	3.0	4.0	0.0	0.0	4.0	0.0	0.0	3.0	0.0	0.0	3.0	0.0
All red [s]	1.0	1.0	0.0	0.0	1.0	0.0	0.0	1.0	0.0	0.0	1.0	0.0
Split [s]	17	85	0	0	68	0	0	20	0	0	15	0
Vehicle Extension [s]	3.0	6.0	0.0	0.0	6.0	0.0	0.0	3.0	0.0	0.0	3.0	0.0
Walk [s]	0	5	0	0	5	0	0	5	0	0	5	0
Pedestrian Clearance [s]	0	10	0	0	10	0	0	10	0	0	10	0
Delayed Vehicle Green [s]	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Rest In Walk		No			No			No			No	
I1, Start-Up Lost Time [s]	2.0	2.0	0.0	0.0	2.0	0.0	0.0	2.0	0.0	0.0	2.0	0.0
I2, Clearance Lost Time [s]	2.0	3.0	0.0	0.0	3.0	0.0	0.0	2.0	0.0	0.0	2.0	0.0
Minimum Recall	No	Yes			Yes			No			No	
Maximum Recall	No	No			No			No			No	
Pedestrian Recall	No	No			No			No			No	
Detector Location [ft]	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Detector Length [ft]	40.0	40.0	0.0	0.0	40.0	0.0	0.0	40.0	0.0	0.0	40.0	0.0
I, Upstream Filtering Factor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

Exclusive Pedestrian Phase

Pedestrian Signal Group	0
Pedestrian Walk [s]	0
Pedestrian Clearance [s]	0

Lane Group Calculations

Lane Group	L	C	L	C	R	L	C	R	C
C, Cycle Length [s]	120	120	120	120	120	120	120	120	120
L, Total Lost Time per Cycle [s]	5.00	5.00	5.00	5.00	5.00	4.00	4.00	4.00	4.00
l1_p, Permitted Start-Up Lost Time [s]	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
l2, Clearance Lost Time [s]	0.00	3.00	3.00	3.00	3.00	2.00	2.00	2.00	2.00
g_i, Effective Green Time [s]	83	83	74	74	74	15	15	15	9
g / C, Green / Cycle	0.69	0.69	0.62	0.62	0.62	0.13	0.13	0.13	0.07
(v / s)_i Volume / Saturation Flow Rate	0.12	0.36	0.02	0.38	0.05	0.11	0.01	0.03	0.01
s, saturation flow rate [veh/h]	775	1868	770	1870	1589	1781	1870	1589	1743
c, Capacity [veh/h]	458	1292	385	1156	983	230	241	205	125
d1, Uniform Delay [s]	10.15	8.89	20.33	14.13	9.21	51.00	45.92	47.13	52.50
k, delay calibration	0.44	0.50	0.50	0.50	0.50	0.11	0.11	0.11	0.11
I, Upstream Filtering Factor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
d2, Incremental Delay [s]	0.85	1.47	0.15	2.46	0.16	7.60	0.11	0.68	0.78
d3, Initial Queue Delay [s]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Rp, platoon ratio	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
PF, progression factor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

Lane Group Results

X, volume / capacity	0.20	0.52	0.03	0.62	0.08	0.83	0.07	0.26	0.20
d, Delay for Lane Group [s/veh]	11.01	10.36	20.48	16.59	9.37	58.60	46.04	47.81	53.28
Lane Group LOS	B	B	C	B	A	E	D	D	D
Critical Lane Group	Yes	No	No	Yes	No	Yes	No	No	Yes
50th-Percentile Queue Length [veh/ln]	0.81	8.18	0.22	12.09	0.86	6.08	0.43	1.50	0.74
50th-Percentile Queue Length [ft/ln]	20.23	204.39	5.38	302.17	21.51	152.03	10.75	37.52	18.48
95th-Percentile Queue Length [veh/ln]	1.46	12.87	0.39	17.79	1.55	10.13	0.77	2.70	1.33
95th-Percentile Queue Length [ft/ln]	36.41	321.63	9.69	444.71	38.72	253.14	19.34	67.53	33.27

Movement, Approach, & Intersection Results

d_M, Delay for Movement [s/veh]	11.01	10.36	10.36	20.48	16.59	9.37	58.60	46.04	47.81	53.28	53.28	53.28
Movement LOS	B	B	B	C	B	A	E	D	D	D	D	D
d_A, Approach Delay [s/veh]	10.44			15.94			55.60			53.28		
Approach LOS	B			B			E			D		
d_I, Intersection Delay [s/veh]	19.80											
Intersection LOS	B											
Intersection V/C	0.521											

Other Modes

g_Walk,mi, Effective Walk Time [s]	0.0	0.0	0.0	0.0
M_corner, Corner Circulation Area [ft²/ped]	0.00	0.00	0.00	0.00
M_CW, Crosswalk Circulation Area [ft²/ped]	0.00	0.00	0.00	0.00
d_p, Pedestrian Delay [s]	0.00	0.00	0.00	0.00
l_p,int, Pedestrian LOS Score for Intersectio	0.000	0.000	0.000	0.000
Crosswalk LOS	F	F	F	F
s_b, Saturation Flow Rate of the bicycle lane	2000	2000	2000	2000
c_b, Capacity of the bicycle lane [bicycles/h]	1333	1050	267	250
d_b, Bicycle Delay [s]	6.67	13.54	45.07	45.94
l_b,int, Bicycle LOS Score for Intersection	2.812	3.010	2.065	1.612
Bicycle LOS	C	C	B	A

Sequence

Ring 1	1	2	4	-	-	-	-	-	-	-	-	-	-	-	-	-
Ring 2	-	6	-	8	-	-	-	-	-	-	-	-	-	-	-	-
Ring 3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Ring 4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-



Intersection Level Of Service Report
Intersection 2: SH 42 / Lock Street

Control Type:	Signalized	Delay (sec / veh):	30.9
Analysis Method:	HCM 7th Edition	Level Of Service:	C
Analysis Period:	15 minutes	Volume to Capacity (v/c):	0.584

Intersection Setup

Name	96th Street			SH 42			Lock Street			SH 42		
Approach	Northbound			Southbound			Eastbound			Westbound		
Lane Configuration												
Turning Movement	Left	Thru	Right	Left	Thru	Right	Left	Thru	Right	Left	Thru	Right
Lane Width [ft]	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00
No. of Lanes in Entry Pocket	1	0	1	2	0	0	0	0	0	0	0	1
Entry Pocket Length [ft]	100.00	100.00	400.00	540.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	600.00
No. of Lanes in Exit Pocket	0	0	0	0	0	1	0	0	0	0	0	1
Exit Pocket Length [ft]	0.00	0.00	0.00	0.00	0.00	540.00	0.00	0.00	0.00	0.00	0.00	150.00
Speed [mph]	30.00			30.00			30.00			30.00		
Grade [%]	0.00			0.00			0.00			0.00		
Curb Present	No			No			No			No		
Crosswalk	No			No			No			No		

Volumes

Name	96th Street			SH 42			Lock Street			SH 42		
Base Volume Input [veh/h]	3	452	146	201	542	0	3	3	9	151	2	228
Base Volume Adjustment Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Heavy Vehicles Percentage [%]	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Proportion of CAVs [%]	0.00											
Growth Factor	1.0000	1.0200	1.0200	1.0200	1.0200	1.0000	1.0000	1.0000	1.0000	1.0200	1.0000	1.0200
In-Process Volume [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Site-Generated Trips [veh/h]	2	0	0	0	0	1	3	3	5	0	1	0
Diverted Trips [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Pass-by Trips [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Existing Site Adjustment Volume [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Other Volume [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Right Turn on Red Volume [veh/h]	0	0	75	0	0	1	0	0	7	0	0	117
Total Hourly Volume [veh/h]	5	461	74	205	553	0	6	6	7	154	3	116
Peak Hour Factor	0.8700	0.8700	0.8700	0.9000	0.9000	0.9000	0.7500	0.7500	0.7500	0.9200	0.9200	0.9200
Other Adjustment Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Total 15-Minute Volume [veh/h]	1	132	21	57	154	0	2	2	2	42	1	32
Total Analysis Volume [veh/h]	6	530	85	228	614	0	8	8	9	167	3	126
Presence of On-Street Parking	No		No	No		No	No		No	No		No
On-Street Parking Maneuver Rate [/h]	0	0	0	0	0	0	0	0	0	0	0	0
Local Bus Stopping Rate [/h]	0	0	0	0	0	0	0	0	0	0	0	0
v_do, Outbound Pedestrian Volume crossing	0			0			0			0		
v_di, Inbound Pedestrian Volume crossing m	0			0			0			0		
v_co, Outbound Pedestrian Volume crossing	0			0			0			0		
v_ci, Inbound Pedestrian Volume crossing mi	0			0			0			0		
v_ab, Corner Pedestrian Volume [ped/h]	0			0			0			0		
Bicycle Volume [bicycles/h]	0			0			0			0		

Intersection Settings

Located in CBD	No
Signal Coordination Group	-
Cycle Length [s]	120
Active Pattern	Pattern 1
Coordination Type	Time of Day Pattern Coordinated
Actuation Type	Fully actuated
Offset [s]	0.0
Offset Reference	Lead Green - Beginning of First Green
Permissive Mode	SingleBand
Lost time [s]	0.00

Phasing & Timing

Control Type	Permiss	Permiss	Permiss	Protecte	Permiss	Permiss	Permiss	Permiss	Permiss	Permiss	Permiss	Permiss
Signal Group	0	6	0	5	2	0	0	8	0	0	4	0
Auxiliary Signal Groups												
Lead / Lag	-	-	-	Lead	-	-	-	-	-	-	-	-
Minimum Green [s]	0	15	0	8	15	0	0	8	0	0	8	0
Maximum Green [s]	0	40	0	30	40	0	0	20	0	0	20	0
Amber [s]	0.0	4.0	0.0	3.0	4.0	0.0	0.0	4.0	0.0	0.0	4.0	0.0
All red [s]	0.0	2.0	0.0	1.0	2.0	0.0	0.0	2.0	0.0	0.0	2.0	0.0
Split [s]	0	73	0	24	97	0	0	23	0	0	23	0
Vehicle Extension [s]	0.0	5.0	0.0	3.0	5.0	0.0	0.0	3.0	0.0	0.0	3.0	0.0
Walk [s]	0	5	0	0	5	0	0	5	0	0	5	0
Pedestrian Clearance [s]	0	10	0	0	10	0	0	10	0	0	10	0
Delayed Vehicle Green [s]	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Rest In Walk		No			No			No			No	
l1, Start-Up Lost Time [s]	0.0	2.0	0.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0	2.0	0.0
l2, Clearance Lost Time [s]	0.0	4.0	0.0	2.0	4.0	0.0	0.0	4.0	0.0	0.0	4.0	0.0
Minimum Recall		Yes		No	Yes			No			No	
Maximum Recall		No		No	No			No			No	
Pedestrian Recall		No		No	No			No			No	
Detector Location [ft]	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Detector Length [ft]	0.0	40.0	0.0	40.0	40.0	0.0	0.0	40.0	0.0	0.0	40.0	0.0
I, Upstream Filtering Factor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

Exclusive Pedestrian Phase

Pedestrian Signal Group	0
Pedestrian Walk [s]	0
Pedestrian Clearance [s]	0

Lane Group Calculations

Lane Group	L	C	R	L	C	C	C	R
C, Cycle Length [s]	120	120	120	120	120	120	120	120
L, Total Lost Time per Cycle [s]	6.00	6.00	6.00	4.00	6.00	6.00	6.00	6.00
l1_p, Permitted Start-Up Lost Time [s]	2.00	0.00	0.00	0.00	0.00	2.00	2.00	0.00
l2, Clearance Lost Time [s]	4.00	4.00	4.00	2.00	4.00	4.00	4.00	4.00
g_i, Effective Green Time [s]	77	77	77	10	91	17	17	17
g / C, Green / Cycle	0.64	0.64	0.64	0.09	0.76	0.14	0.14	0.14
(v / s)_i Volume / Saturation Flow Rate	0.01	0.28	0.05	0.07	0.33	0.06	0.23	0.08
s, saturation flow rate [veh/h]	808	1870	1589	3459	1870	425	725	1589
c, Capacity [veh/h]	464	1193	1014	300	1418	100	162	225
d1, Uniform Delay [s]	15.11	10.95	8.29	53.56	5.22	45.50	54.61	47.98
k, delay calibration	0.50	0.50	0.50	0.11	0.50	0.11	0.50	0.11
I, Upstream Filtering Factor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
d2, Incremental Delay [s]	0.05	1.20	0.16	3.99	0.97	1.30	83.82	2.16
d3, Initial Queue Delay [s]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Rp, platoon ratio	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
PF, progression factor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

Lane Group Results

X, volume / capacity	0.01	0.44	0.08	0.76	0.43	0.25	1.05	0.56
d, Delay for Lane Group [s/veh]	15.16	12.15	8.46	57.55	6.19	46.80	138.43	50.14
Lane Group LOS	B	B	A	E	A	D	F	D
Critical Lane Group	No	Yes	No	Yes	No	No	Yes	No
50th-Percentile Queue Length [veh/ln]	0.09	7.18	0.87	3.53	5.11	0.69	8.72	3.66
50th-Percentile Queue Length [ft/ln]	2.24	179.41	21.72	88.24	127.72	17.20	217.95	91.38
95th-Percentile Queue Length [veh/ln]	0.16	11.57	1.56	6.35	8.82	1.24	13.84	6.58
95th-Percentile Queue Length [ft/ln]	4.04	289.24	39.09	158.82	220.39	30.97	346.03	164.48

Movement, Approach, & Intersection Results

d_M, Delay for Movement [s/veh]	15.16	12.15	8.46	57.55	6.19	6.19	46.80	46.80	46.80	138.43	138.43	50.14
Movement LOS	B	B	A	E	A	A	D	D	D	F	F	D
d_A, Approach Delay [s/veh]	11.68			20.10			46.80			100.85		
Approach LOS	B			C			D			F		
d_I, Intersection Delay [s/veh]	30.94											
Intersection LOS	C											
Intersection V/C	0.584											

Other Modes

g_Walk,mi, Effective Walk Time [s]	0.0	0.0	0.0	0.0
M_corner, Corner Circulation Area [ft²/ped]	0.00	0.00	0.00	0.00
M_CW, Crosswalk Circulation Area [ft²/ped]	0.00	0.00	0.00	0.00
d_p, Pedestrian Delay [s]	0.00	0.00	0.00	0.00
l_p,int, Pedestrian LOS Score for Intersectio	0.000	0.000	0.000	0.000
Crosswalk LOS	F	F	F	F
s_b, Saturation Flow Rate of the bicycle lane	2000	2000	2000	2000
c_b, Capacity of the bicycle lane [bicycles/h]	1117	1517	283	283
d_b, Bicycle Delay [s]	11.69	3.50	44.19	44.19
l_b,int, Bicycle LOS Score for Intersection	2.708	2.951	1.612	2.241
Bicycle LOS	B	C	A	B

Sequence

Ring 1	-	2	-	4	-	-	-	-	-	-	-	-	-	-	-	-
Ring 2	5	6	-	8	-	-	-	-	-	-	-	-	-	-	-	-
Ring 3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Ring 4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-



Intersection Level Of Service Report
Intersection 3: Pine Street / East Street

Control Type:	Two-way stop	Delay (sec / veh):	12.4
Analysis Method:	HCM 7th Edition	Level Of Service:	B
Analysis Period:	15 minutes	Volume to Capacity (v/c):	0.018

Intersection Setup

Name	East Street		Pine Street		Pine Street	
Approach	Northbound		Eastbound		Westbound	
Lane Configuration						
Turning Movement	Left	Right	Thru	Right	Left	Thru
Lane Width [ft]	12.00	12.00	12.00	12.00	12.00	12.00
No. of Lanes in Entry Pocket	0	0	0	0	0	0
Entry Pocket Length [ft]	100.00	100.00	100.00	100.00	100.00	100.00
No. of Lanes in Exit Pocket	0	0	0	0	0	0
Exit Pocket Length [ft]	0.00	0.00	0.00	0.00	0.00	0.00
Speed [mph]	30.00		30.00		30.00	
Grade [%]	0.00		0.00		0.00	
Crosswalk	No		No		No	

Volumes

Name	East Street		Pine Street		Pine Street	
Base Volume Input [veh/h]	4	8	252	6	9	233
Base Volume Adjustment Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Heavy Vehicles Percentage [%]	2.00	2.00	2.00	2.00	2.00	2.00
Growth Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
In-Process Volume [veh/h]	0	0	0	0	0	0
Site-Generated Trips [veh/h]	2	2	0	1	1	0
Diverted Trips [veh/h]	0	0	0	0	0	0
Pass-by Trips [veh/h]	0	0	0	0	0	0
Existing Site Adjustment Volume [veh/h]	0	0	0	0	0	0
Other Volume [veh/h]	0	0	0	0	0	0
Total Hourly Volume [veh/h]	6	10	252	7	10	233
Peak Hour Factor	0.7000	0.7000	0.8000	0.8000	0.8000	0.8000
Other Adjustment Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Total 15-Minute Volume [veh/h]	2	4	79	2	3	73
Total Analysis Volume [veh/h]	9	14	315	9	13	291
Pedestrian Volume [ped/h]	0		0		0	

Intersection Settings

Priority Scheme	Stop	Free	Free
Flared Lane	No		
Storage Area [veh]	0	0	0
Two-Stage Gap Acceptance	No		
Number of Storage Spaces in Median	0	0	0

Movement, Approach, & Intersection Results

V/C, Movement V/C Ratio	0.02	0.02	0.00	0.00	0.01	0.00
d_M, Delay for Movement [s/veh]	12.39	9.41	0.00	0.00	7.94	0.00
Movement LOS	B	A	A	A	A	A
95th-Percentile Queue Length [veh/ln]	0.11	0.11	0.00	0.00	0.02	0.02
95th-Percentile Queue Length [ft/ln]	2.67	2.67	0.00	0.00	0.55	0.55
d_A, Approach Delay [s/veh]	10.57		0.00		0.34	
Approach LOS	B		A		A	
d_I, Intersection Delay [s/veh]	0.53					
Intersection LOS	B					

Intersection Level Of Service Report
Intersection 4: East Street / North Access

Control Type:	Two-way stop	Delay (sec / veh):	8.7
Analysis Method:	HCM 7th Edition	Level Of Service:	A
Analysis Period:	15 minutes	Volume to Capacity (v/c):	0.002

Intersection Setup

Name	East Street		East Street		Site Access	
Approach	Northbound		Southbound		Eastbound	
Lane Configuration						
Turning Movement	Left	Thru	Thru	Right	Left	Right
Lane Width [ft]	12.00	12.00	12.00	12.00	12.00	12.00
No. of Lanes in Entry Pocket	0	0	0	0	0	0
Entry Pocket Length [ft]	100.00	100.00	100.00	100.00	100.00	100.00
No. of Lanes in Exit Pocket	0	0	0	0	0	0
Exit Pocket Length [ft]	0.00	0.00	0.00	0.00	0.00	0.00
Speed [mph]	30.00		30.00		30.00	
Grade [%]	0.00		0.00		0.00	
Crosswalk	No		No		No	

Volumes

Name	East Street		East Street		Site Access	
Base Volume Input [veh/h]	0	12	15	0	0	0
Base Volume Adjustment Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Heavy Vehicles Percentage [%]	2.00	2.00	2.00	2.00	2.00	2.00
Growth Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
In-Process Volume [veh/h]	0	0	0	0	0	0
Site-Generated Trips [veh/h]	2	2	1	1	2	6
Diverted Trips [veh/h]	0	0	0	0	0	0
Pass-by Trips [veh/h]	0	0	0	0	0	0
Existing Site Adjustment Volume [veh/h]	0	0	0	0	0	0
Other Volume [veh/h]	0	0	0	0	0	0
Total Hourly Volume [veh/h]	2	14	16	1	2	6
Peak Hour Factor	0.8500	0.8500	0.8500	0.8500	0.8500	0.8500
Other Adjustment Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Total 15-Minute Volume [veh/h]	1	4	5	0	1	2
Total Analysis Volume [veh/h]	2	16	19	1	2	7
Pedestrian Volume [ped/h]	0		0		0	

Intersection Settings

Priority Scheme	Free	Free	Stop
Flared Lane			No
Storage Area [veh]	0	0	0
Two-Stage Gap Acceptance			No
Number of Storage Spaces in Median	0	0	0

Movement, Approach, & Intersection Results

V/C, Movement V/C Ratio	0.00	0.00	0.00	0.00	0.00	0.01
d_M, Delay for Movement [s/veh]	7.26	0.00	0.00	0.00	8.74	8.43
Movement LOS	A	A	A	A	A	A
95th-Percentile Queue Length [veh/ln]	0.00	0.00	0.00	0.00	0.03	0.03
95th-Percentile Queue Length [ft/ln]	0.08	0.08	0.00	0.00	0.66	0.66
d_A, Approach Delay [s/veh]	0.81		0.00		8.50	
Approach LOS	A		A		A	
d_I, Intersection Delay [s/veh]	1.94					
Intersection LOS	A					

Intersection Level Of Service Report
Intersection 5: East Street / South Access

Control Type:	Two-way stop	Delay (sec / veh):	8.8
Analysis Method:	HCM 7th Edition	Level Of Service:	A
Analysis Period:	15 minutes	Volume to Capacity (v/c):	0.002

Intersection Setup

Name	East Street		East Street		Site Access	
Approach	Northbound		Southbound		Eastbound	
Lane Configuration						
Turning Movement	Left	Thru	Thru	Right	Left	Right
Lane Width [ft]	12.00	12.00	12.00	12.00	12.00	12.00
No. of Lanes in Entry Pocket	0	0	0	0	0	0
Entry Pocket Length [ft]	100.00	100.00	100.00	100.00	100.00	100.00
No. of Lanes in Exit Pocket	0	0	0	0	0	0
Exit Pocket Length [ft]	0.00	0.00	0.00	0.00	0.00	0.00
Speed [mph]	30.00		30.00		30.00	
Grade [%]	0.00		0.00		0.00	
Crosswalk	No		No		No	

Volumes

Name	East Street		East Street		Site Access	
Base Volume Input [veh/h]	0	12	15	0	0	0
Base Volume Adjustment Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Heavy Vehicles Percentage [%]	2.00	2.00	2.00	2.00	2.00	2.00
Growth Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
In-Process Volume [veh/h]	0	0	0	0	0	0
Site-Generated Trips [veh/h]	2	2	6	1	2	6
Diverted Trips [veh/h]	0	0	0	0	0	0
Pass-by Trips [veh/h]	0	0	0	0	0	0
Existing Site Adjustment Volume [veh/h]	0	0	0	0	0	0
Other Volume [veh/h]	0	0	0	0	0	0
Total Hourly Volume [veh/h]	2	14	21	1	2	6
Peak Hour Factor	0.8500	0.8500	0.8500	0.8500	0.8500	0.8500
Other Adjustment Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Total 15-Minute Volume [veh/h]	1	4	6	0	1	2
Total Analysis Volume [veh/h]	2	16	25	1	2	7
Pedestrian Volume [ped/h]	0		0		0	

Intersection Settings

Priority Scheme	Free	Free	Stop
Flared Lane			No
Storage Area [veh]	0	0	0
Two-Stage Gap Acceptance			No
Number of Storage Spaces in Median	0	0	0

Movement, Approach, & Intersection Results

V/C, Movement V/C Ratio	0.00	0.00	0.00	0.00	0.00	0.01
d_M, Delay for Movement [s/veh]	7.27	0.00	0.00	0.00	8.77	8.46
Movement LOS	A	A	A	A	A	A
95th-Percentile Queue Length [veh/ln]	0.00	0.00	0.00	0.00	0.03	0.03
95th-Percentile Queue Length [ft/ln]	0.08	0.08	0.00	0.00	0.66	0.66
d_A, Approach Delay [s/veh]	0.81		0.00		8.53	
Approach LOS	A		A		A	
d_I, Intersection Delay [s/veh]	1.72					
Intersection LOS	A					

East Street Village TIS

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Report File: C:\...\2025 Total PM - Scenario 1.pdf

Scenario 3 3 2025 Total PM - Scenario 1
6/1/2023

Intersection Analysis Summary

ID	Intersection Name	Control Type	Method	Worst Mvmt	V/C	Delay (s/veh)	LOS
1	SH 42 / Pine Street	Signalized	HCM 7th Edition	EB Left	0.563	21.9	C
2	SH 42 / Lock Street	Signalized	HCM 7th Edition	WB Left	0.656	31.5	C
3	Pine Street / East Street	Two-way stop	HCM 7th Edition	NB Left	0.019	12.9	B
4	East Street / North Access	Two-way stop	HCM 7th Edition	EB Left	0.001	9.1	A
5	East Street / South Access	Two-way stop	HCM 7th Edition	EB Left	0.001	9.1	A

V/C, Delay, LOS: For two-way stop, these values are taken from the movement with the worst (highest) delay value. For all other control types, they are taken for the whole intersection.

Intersection Level Of Service Report
Intersection 1: SH 42 / Pine Street

Control Type:	Signalized	Delay (sec / veh):	21.9
Analysis Method:	HCM 7th Edition	Level Of Service:	C
Analysis Period:	15 minutes	Volume to Capacity (v/c):	0.563

Intersection Setup

Name	SH 42			SH 42			Pine Street			Empire Road		
Approach	Northbound			Southbound			Eastbound			Westbound		
Lane Configuration												
Turning Movement	Left	Thru	Right	Left	Thru	Right	Left	Thru	Right	Left	Thru	Right
Lane Width [ft]	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00
No. of Lanes in Entry Pocket	1	0	0	1	0	1	0	0	1	0	0	0
Entry Pocket Length [ft]	300.00	100.00	100.00	100.00	100.00	135.00	100.00	100.00	50.00	100.00	100.00	100.00
No. of Lanes in Exit Pocket	0	0	0	0	0	0	0	0	0	0	0	0
Exit Pocket Length [ft]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Speed [mph]	30.00			30.00			30.00			30.00		
Grade [%]	0.00			0.00			0.00			0.00		
Curb Present	No			No			No			No		
Crosswalk	No			No			No			No		

Volumes

Name	SH 42			SH 42			Pine Street			Empire Road		
Base Volume Input [veh/h]	107	648	0	4	611	166	170	10	91	3	21	50
Base Volume Adjustment Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Heavy Vehicles Percentage [%]	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Proportion of CAVs [%]	0.00											
Growth Factor	1.0000	1.0200	1.0000	1.0000	1.0200	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
In-Process Volume [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Site-Generated Trips [veh/h]	0	2	0	0	3	4	2	0	0	0	0	0
Diverted Trips [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Pass-by Trips [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Existing Site Adjustment Volume [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Other Volume [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Right Turn on Red Volume [veh/h]	0	0	0	0	0	85	0	0	46	0	0	25
Total Hourly Volume [veh/h]	107	663	0	4	626	85	172	10	45	3	21	25
Peak Hour Factor	0.9300	0.9300	0.9300	0.8800	0.8800	0.8800	0.7900	0.7900	0.7900	0.8100	0.8100	0.8100
Other Adjustment Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Total 15-Minute Volume [veh/h]	29	178	0	1	178	24	54	3	14	1	6	8
Total Analysis Volume [veh/h]	115	713	0	5	711	97	218	13	57	4	26	31
Presence of On-Street Parking	No		No	No		No	No		No	No		No
On-Street Parking Maneuver Rate [/h]	0	0	0	0	0	0	0	0	0	0	0	0
Local Bus Stopping Rate [/h]	0	0	0	0	0	0	0	0	0	0	0	0
v_do, Outbound Pedestrian Volume crossing	0			0			0			0		
v_di, Inbound Pedestrian Volume crossing m	0			0			0			0		
v_co, Outbound Pedestrian Volume crossing	0			0			0			0		
v_ci, Inbound Pedestrian Volume crossing mi	0			0			0			0		
v_ab, Corner Pedestrian Volume [ped/h]	0			0			0			0		
Bicycle Volume [bicycles/h]	0			0			0			0		

Intersection Settings

Located in CBD	No
Signal Coordination Group	-
Cycle Length [s]	120
Active Pattern	Pattern 1
Coordination Type	Time of Day Pattern Coordinated
Actuation Type	Fully actuated
Offset [s]	0.0
Offset Reference	Lead Green - Beginning of First Green
Permissive Mode	SingleBand
Lost time [s]	0.00

Phasing & Timing

Control Type	ProtPer	Permiss	Permiss	Permiss	Permiss	Permiss	Permiss	Permiss	Permiss	Permiss	Permiss	Permiss
Signal Group	1	6	0	0	2	0	0	8	0	0	4	0
Auxiliary Signal Groups												
Lead / Lag	Lead	-	-	-	-	-	-	-	-	-	-	-
Minimum Green [s]	5	35	0	0	35	0	0	10	0	0	10	0
Maximum Green [s]	12	35	0	0	35	0	0	30	0	0	30	0
Amber [s]	3.0	4.0	0.0	0.0	4.0	0.0	0.0	3.0	0.0	0.0	3.0	0.0
All red [s]	1.0	1.0	0.0	0.0	1.0	0.0	0.0	1.0	0.0	0.0	1.0	0.0
Split [s]	20	76	0	0	56	0	0	29	0	0	15	0
Vehicle Extension [s]	3.0	6.0	0.0	0.0	6.0	0.0	0.0	3.0	0.0	0.0	3.0	0.0
Walk [s]	0	5	0	0	5	0	0	5	0	0	5	0
Pedestrian Clearance [s]	0	10	0	0	10	0	0	10	0	0	10	0
Delayed Vehicle Green [s]	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Rest In Walk		No			No			No			No	
l1, Start-Up Lost Time [s]	2.0	2.0	0.0	0.0	2.0	0.0	0.0	2.0	0.0	0.0	2.0	0.0
l2, Clearance Lost Time [s]	2.0	3.0	0.0	0.0	3.0	0.0	0.0	2.0	0.0	0.0	2.0	0.0
Minimum Recall	No	Yes			Yes			No			No	
Maximum Recall	No	No			No			No			No	
Pedestrian Recall	No	No			No			No			No	
Detector Location [ft]	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Detector Length [ft]	40.0	40.0	0.0	0.0	40.0	0.0	0.0	40.0	0.0	0.0	40.0	0.0
I, Upstream Filtering Factor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

Exclusive Pedestrian Phase

Pedestrian Signal Group	0
Pedestrian Walk [s]	0
Pedestrian Clearance [s]	0

Lane Group Calculations

Lane Group	L	C	L	C	R	L	C	R	C
C, Cycle Length [s]	120	120	120	120	120	120	120	120	120
L, Total Lost Time per Cycle [s]	5.00	5.00	5.00	5.00	5.00	4.00	4.00	4.00	4.00
l1_p, Permitted Start-Up Lost Time [s]	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
l2, Clearance Lost Time [s]	0.00	3.00	3.00	3.00	3.00	2.00	2.00	2.00	2.00
g_i, Effective Green Time [s]	81	81	72	72	72	17	17	17	9
g / C, Green / Cycle	0.67	0.67	0.60	0.60	0.60	0.14	0.14	0.14	0.07
(v / s)_i Volume / Saturation Flow Rate	0.15	0.38	0.01	0.38	0.06	0.12	0.01	0.04	0.04
s, saturation flow rate [veh/h]	770	1870	737	1870	1589	1781	1870	1589	1711
c, Capacity [veh/h]	435	1260	335	1121	952	258	271	230	125
d1, Uniform Delay [s]	11.58	10.32	23.76	15.55	10.26	50.01	44.20	45.52	53.46
k, delay calibration	0.50	0.50	0.50	0.50	0.50	0.11	0.11	0.11	0.11
I, Upstream Filtering Factor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
d2, Incremental Delay [s]	1.47	1.84	0.08	2.74	0.21	7.46	0.07	0.56	2.92
d3, Initial Queue Delay [s]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Rp, platoon ratio	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
PF, progression factor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

Lane Group Results

X, volume / capacity	0.26	0.57	0.01	0.63	0.10	0.85	0.05	0.25	0.49
d, Delay for Lane Group [s/veh]	13.05	12.17	23.84	18.29	10.48	57.47	44.27	46.08	56.38
Lane Group LOS	B	B	C	B	B	E	D	D	E
Critical Lane Group	Yes	No	No	Yes	No	Yes	No	No	Yes
50th-Percentile Queue Length [veh/ln]	1.16	9.84	0.10	12.85	1.14	6.90	0.34	1.55	1.87
50th-Percentile Queue Length [ft/ln]	28.95	245.91	2.45	321.13	28.41	172.51	8.52	38.77	46.86
95th-Percentile Queue Length [veh/ln]	2.08	14.98	0.18	18.72	2.05	11.21	0.61	2.79	3.37
95th-Percentile Queue Length [ft/ln]	52.12	374.50	4.42	468.08	51.14	280.22	15.34	69.78	84.34

Movement, Approach, & Intersection Results

d_M, Delay for Movement [s/veh]	13.05	12.17	12.17	23.84	18.29	10.48	57.47	44.27	46.08	56.38	56.38	56.38
Movement LOS	B	B	B	C	B	B	E	D	D	E	E	E
d_A, Approach Delay [s/veh]	12.29			17.40			54.62			56.38		
Approach LOS	B			B			D			E		
d_I, Intersection Delay [s/veh]	21.85											
Intersection LOS	C											
Intersection V/C	0.563											

Other Modes

g_Walk,mi, Effective Walk Time [s]	0.0	0.0	0.0	0.0
M_corner, Corner Circulation Area [ft²/ped]	0.00	0.00	0.00	0.00
M_CW, Crosswalk Circulation Area [ft²/ped]	0.00	0.00	0.00	0.00
d_p, Pedestrian Delay [s]	0.00	0.00	0.00	0.00
l_p,int, Pedestrian LOS Score for Intersectio	0.000	0.000	0.000	0.000
Crosswalk LOS	F	F	F	F
s_b, Saturation Flow Rate of the bicycle lane	2000	2000	2000	2000
c_b, Capacity of the bicycle lane [bicycles/h]	1183	850	417	183
d_b, Bicycle Delay [s]	10.01	19.84	37.61	49.51
l_b,int, Bicycle LOS Score for Intersection	2.926	3.041	2.111	1.702
Bicycle LOS	C	C	B	A

Sequence

Ring 1	1	2	4	-	-	-	-	-	-	-	-	-	-	-	-	-
Ring 2	-	6	-	8	-	-	-	-	-	-	-	-	-	-	-	-
Ring 3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Ring 4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-



Intersection Level Of Service Report
Intersection 2: SH 42 / Lock Street

Control Type:	Signalized	Delay (sec / veh):	31.5
Analysis Method:	HCM 7th Edition	Level Of Service:	C
Analysis Period:	15 minutes	Volume to Capacity (v/c):	0.656

Intersection Setup

Name	96th Street			SH 42			Lock Street			SH 42		
Approach	Northbound			Southbound			Eastbound			Westbound		
Lane Configuration												
Turning Movement	Left	Thru	Right	Left	Thru	Right	Left	Thru	Right	Left	Thru	Right
Lane Width [ft]	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00
No. of Lanes in Entry Pocket	1	0	1	2	0	0	0	0	0	0	0	1
Entry Pocket Length [ft]	100.00	100.00	400.00	540.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	600.00
No. of Lanes in Exit Pocket	0	0	0	0	0	1	0	0	0	0	0	1
Exit Pocket Length [ft]	0.00	0.00	0.00	0.00	0.00	540.00	0.00	0.00	0.00	0.00	0.00	150.00
Speed [mph]	30.00			30.00			30.00			30.00		
Grade [%]	0.00			0.00			0.00			0.00		
Curb Present	No			No			No			No		
Crosswalk	No			No			No			No		

Volumes

Name	96th Street			SH 42			Lock Street			SH 42		
Base Volume Input [veh/h]	16	570	151	175	506	3	3	2	8	155	4	207
Base Volume Adjustment Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Heavy Vehicles Percentage [%]	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Proportion of CAVs [%]	0.00											
Growth Factor	1.0000	1.0200	1.0200	1.0200	1.0200	1.0000	1.0000	1.0000	1.0000	1.0200	1.0000	1.0200
In-Process Volume [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Site-Generated Trips [veh/h]	5	0	0	0	0	3	2	2	3	0	4	0
Diverted Trips [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Pass-by Trips [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Existing Site Adjustment Volume [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Other Volume [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Right Turn on Red Volume [veh/h]	0	0	77	0	0	3	0	0	6	0	0	106
Total Hourly Volume [veh/h]	21	581	77	179	516	3	5	4	5	158	8	105
Peak Hour Factor	0.8900	0.8900	0.8900	0.9200	0.9200	0.9200	0.6700	0.6700	0.6700	0.8800	0.8800	0.8800
Other Adjustment Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Total 15-Minute Volume [veh/h]	6	163	22	49	140	1	2	1	2	45	2	30
Total Analysis Volume [veh/h]	24	653	87	195	561	3	7	6	7	180	9	119
Presence of On-Street Parking	No		No	No		No	No		No	No		No
On-Street Parking Maneuver Rate [/h]	0	0	0	0	0	0	0	0	0	0	0	0
Local Bus Stopping Rate [/h]	0	0	0	0	0	0	0	0	0	0	0	0
v_do, Outbound Pedestrian Volume crossing	0			0			0			0		
v_di, Inbound Pedestrian Volume crossing m	0			0			0			0		
v_co, Outbound Pedestrian Volume crossing	0			0			0			0		
v_ci, Inbound Pedestrian Volume crossing mi	0			0			0			0		
v_ab, Corner Pedestrian Volume [ped/h]	0			0			0			0		
Bicycle Volume [bicycles/h]	0			0			0			0		

Intersection Settings

Located in CBD	No
Signal Coordination Group	-
Cycle Length [s]	120
Active Pattern	Pattern 1
Coordination Type	Time of Day Pattern Coordinated
Actuation Type	Fully actuated
Offset [s]	0.0
Offset Reference	Lead Green - Beginning of First Green
Permissive Mode	SingleBand
Lost time [s]	0.00

Phasing & Timing

Control Type	Permiss	Permiss	Permiss	Protecte	Permiss	Permiss	Permiss	Permiss	Permiss	Permiss	Permiss	Permiss
Signal Group	0	6	0	5	2	0	0	8	0	0	4	0
Auxiliary Signal Groups												
Lead / Lag	-	-	-	Lead	-	-	-	-	-	-	-	-
Minimum Green [s]	0	15	0	8	15	0	0	8	0	0	8	0
Maximum Green [s]	0	40	0	30	40	0	0	20	0	0	20	0
Amber [s]	0.0	4.0	0.0	3.0	4.0	0.0	0.0	4.0	0.0	0.0	4.0	0.0
All red [s]	0.0	2.0	0.0	1.0	2.0	0.0	0.0	2.0	0.0	0.0	2.0	0.0
Split [s]	0	73	0	22	95	0	0	25	0	0	25	0
Vehicle Extension [s]	0.0	5.0	0.0	3.0	5.0	0.0	0.0	3.0	0.0	0.0	3.0	0.0
Walk [s]	0	5	0	0	5	0	0	5	0	0	5	0
Pedestrian Clearance [s]	0	10	0	0	10	0	0	10	0	0	10	0
Delayed Vehicle Green [s]	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Rest In Walk		No			No			No			No	
l1, Start-Up Lost Time [s]	0.0	2.0	0.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0	2.0	0.0
l2, Clearance Lost Time [s]	0.0	4.0	0.0	2.0	4.0	0.0	0.0	4.0	0.0	0.0	4.0	0.0
Minimum Recall		Yes		No	Yes			No			No	
Maximum Recall		No		No	No			No			No	
Pedestrian Recall		No		No	No			No			No	
Detector Location [ft]	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Detector Length [ft]	0.0	40.0	0.0	40.0	40.0	0.0	0.0	40.0	0.0	0.0	40.0	0.0
I, Upstream Filtering Factor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

Exclusive Pedestrian Phase

Pedestrian Signal Group	0
Pedestrian Walk [s]	0
Pedestrian Clearance [s]	0

Lane Group Calculations

Lane Group	L	C	R	L	C	C	C	R
C, Cycle Length [s]	120	120	120	120	120	120	120	120
L, Total Lost Time per Cycle [s]	6.00	6.00	6.00	4.00	6.00	6.00	6.00	6.00
l1_p, Permitted Start-Up Lost Time [s]	2.00	0.00	0.00	0.00	0.00	2.00	2.00	0.00
l2, Clearance Lost Time [s]	4.00	4.00	4.00	2.00	4.00	4.00	4.00	4.00
g_i, Effective Green Time [s]	76	76	76	9	89	19	19	19
g / C, Green / Cycle	0.63	0.63	0.63	0.08	0.74	0.16	0.16	0.16
(v / s)_i Volume / Saturation Flow Rate	0.03	0.35	0.05	0.06	0.30	0.06	0.25	0.07
s, saturation flow rate [veh/h]	846	1870	1589	3459	1868	340	755	1589
c, Capacity [veh/h]	484	1182	1005	263	1385	94	178	252
d1, Uniform Delay [s]	15.39	12.47	8.59	54.24	5.74	43.95	53.62	45.92
k, delay calibration	0.50	0.50	0.50	0.11	0.50	0.11	0.50	0.11
I, Upstream Filtering Factor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
d2, Incremental Delay [s]	0.19	1.86	0.17	4.07	0.89	1.10	84.54	1.38
d3, Initial Queue Delay [s]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Rp, platoon ratio	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
PF, progression factor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

Lane Group Results

X, volume / capacity	0.05	0.55	0.09	0.74	0.41	0.21	1.06	0.47
d, Delay for Lane Group [s/veh]	15.59	14.34	8.76	58.31	6.63	45.05	138.17	47.30
Lane Group LOS	B	B	A	E	A	D	F	D
Critical Lane Group	No	Yes	No	Yes	No	No	Yes	No
50th-Percentile Queue Length [veh/ln]	0.37	10.01	0.91	3.03	4.97	0.54	9.61	3.33
50th-Percentile Queue Length [ft/ln]	9.14	250.32	22.74	75.81	124.21	13.45	240.14	83.33
95th-Percentile Queue Length [veh/ln]	0.66	15.20	1.64	5.46	8.62	0.97	15.09	6.00
95th-Percentile Queue Length [ft/ln]	16.46	380.06	40.94	136.47	215.60	24.21	377.36	149.99

Movement, Approach, & Intersection Results

d_M, Delay for Movement [s/veh]	15.59	14.34	8.76	58.31	6.63	6.63	45.05	45.05	45.05	138.17	138.17	47.30
Movement LOS	B	B	A	E	A	A	D	D	D	F	F	D
d_A, Approach Delay [s/veh]	13.74			19.90			45.05			103.06		
Approach LOS	B			B			D			F		
d_I, Intersection Delay [s/veh]	31.47											
Intersection LOS	C											
Intersection V/C	0.656											

Other Modes

g_Walk,mi, Effective Walk Time [s]	0.0	0.0	0.0	0.0
M_corner, Corner Circulation Area [ft²/ped]	0.00	0.00	0.00	0.00
M_CW, Crosswalk Circulation Area [ft²/ped]	0.00	0.00	0.00	0.00
d_p, Pedestrian Delay [s]	0.00	0.00	0.00	0.00
l_p,int, Pedestrian LOS Score for Intersectio	0.000	0.000	0.000	0.000
Crosswalk LOS	F	F	F	F
s_b, Saturation Flow Rate of the bicycle lane	2000	2000	2000	2000
c_b, Capacity of the bicycle lane [bicycles/h]	1117	1484	317	317
d_b, Bicycle Delay [s]	11.69	4.00	42.49	42.49
l_b,int, Bicycle LOS Score for Intersection	2.947	2.817	1.603	2.243
Bicycle LOS	C	C	A	B

Sequence

Ring 1	-	2	-	4	-	-	-	-	-	-	-	-	-	-	-	-
Ring 2	5	6	-	8	-	-	-	-	-	-	-	-	-	-	-	-
Ring 3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Ring 4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-



Intersection Level Of Service Report
Intersection 3: Pine Street / East Street

Control Type:	Two-way stop	Delay (sec / veh):	12.9
Analysis Method:	HCM 7th Edition	Level Of Service:	B
Analysis Period:	15 minutes	Volume to Capacity (v/c):	0.019

Intersection Setup

Name	East Street		Pine Street		Pine Street	
Approach	Northbound		Eastbound		Westbound	
Lane Configuration						
Turning Movement	Left	Right	Thru	Right	Left	Thru
Lane Width [ft]	12.00	12.00	12.00	12.00	12.00	12.00
No. of Lanes in Entry Pocket	0	0	0	0	0	0
Entry Pocket Length [ft]	100.00	100.00	100.00	100.00	100.00	100.00
No. of Lanes in Exit Pocket	0	0	0	0	0	0
Exit Pocket Length [ft]	0.00	0.00	0.00	0.00	0.00	0.00
Speed [mph]	30.00		30.00		30.00	
Grade [%]	0.00		0.00		0.00	
Crosswalk	No		No		No	

Volumes

Name	East Street		Pine Street		Pine Street	
Base Volume Input [veh/h]	6	28	239	14	24	272
Base Volume Adjustment Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Heavy Vehicles Percentage [%]	2.00	2.00	2.00	2.00	2.00	2.00
Growth Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
In-Process Volume [veh/h]	0	0	0	0	0	0
Site-Generated Trips [veh/h]	1	2	0	2	4	0
Diverted Trips [veh/h]	0	0	0	0	0	0
Pass-by Trips [veh/h]	0	0	0	0	0	0
Existing Site Adjustment Volume [veh/h]	0	0	0	0	0	0
Other Volume [veh/h]	0	0	0	0	0	0
Total Hourly Volume [veh/h]	7	30	239	16	28	272
Peak Hour Factor	0.7900	0.7900	0.8300	0.8300	0.9000	0.9000
Other Adjustment Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Total 15-Minute Volume [veh/h]	2	9	72	5	8	76
Total Analysis Volume [veh/h]	9	38	288	19	31	302
Pedestrian Volume [ped/h]	0		0		0	

Intersection Settings

Priority Scheme	Stop	Free	Free
Flared Lane	No		
Storage Area [veh]	0	0	0
Two-Stage Gap Acceptance	No		
Number of Storage Spaces in Median	0	0	0

Movement, Approach, & Intersection Results

V/C, Movement V/C Ratio	0.02	0.04	0.00	0.00	0.02	0.00
d_M, Delay for Movement [s/veh]	12.86	9.48	0.00	0.00	7.91	0.00
Movement LOS	B	A	A	A	A	A
95th-Percentile Queue Length [veh/ln]	0.20	0.20	0.00	0.00	0.05	0.05
95th-Percentile Queue Length [ft/ln]	5.01	5.01	0.00	0.00	1.31	1.31
d_A, Approach Delay [s/veh]	10.13		0.00		0.74	
Approach LOS	B		A		A	
d_I, Intersection Delay [s/veh]	1.05					
Intersection LOS	B					

Intersection Level Of Service Report
Intersection 4: East Street / North Access

Control Type:	Two-way stop	Delay (sec / veh):	9.1
Analysis Method:	HCM 7th Edition	Level Of Service:	A
Analysis Period:	15 minutes	Volume to Capacity (v/c):	0.001

Intersection Setup

Name	East Street		East Street		Site Access	
Approach	Northbound		Southbound		Eastbound	
Lane Configuration						
Turning Movement	Left	Thru	Thru	Right	Left	Right
Lane Width [ft]	12.00	12.00	12.00	12.00	12.00	12.00
No. of Lanes in Entry Pocket	0	0	0	0	0	0
Entry Pocket Length [ft]	100.00	100.00	100.00	100.00	100.00	100.00
No. of Lanes in Exit Pocket	0	0	0	0	0	0
Exit Pocket Length [ft]	0.00	0.00	0.00	0.00	0.00	0.00
Speed [mph]	30.00		30.00		30.00	
Grade [%]	0.00		0.00		0.00	
Crosswalk	No		No		No	

Volumes

Name	East Street		East Street		Site Access	
Base Volume Input [veh/h]	0	34	38	0	0	0
Base Volume Adjustment Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Heavy Vehicles Percentage [%]	2.00	2.00	2.00	2.00	2.00	2.00
Growth Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
In-Process Volume [veh/h]	0	0	0	0	0	0
Site-Generated Trips [veh/h]	6	1	3	3	1	4
Diverted Trips [veh/h]	0	0	0	0	0	0
Pass-by Trips [veh/h]	0	0	0	0	0	0
Existing Site Adjustment Volume [veh/h]	0	0	0	0	0	0
Other Volume [veh/h]	0	0	0	0	0	0
Total Hourly Volume [veh/h]	6	35	41	3	1	4
Peak Hour Factor	0.8500	0.8500	0.8500	0.8500	0.8500	0.8500
Other Adjustment Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Total 15-Minute Volume [veh/h]	2	10	12	1	0	1
Total Analysis Volume [veh/h]	7	41	48	4	1	5
Pedestrian Volume [ped/h]	0		0		0	

Intersection Settings

Priority Scheme	Free	Free	Stop
Flared Lane			No
Storage Area [veh]	0	0	0
Two-Stage Gap Acceptance			No
Number of Storage Spaces in Median	0	0	0

Movement, Approach, & Intersection Results

V/C, Movement V/C Ratio	0.00	0.00	0.00	0.00	0.00	0.00
d_M, Delay for Movement [s/veh]	7.32	0.00	0.00	0.00	9.07	8.56
Movement LOS	A	A	A	A	A	A
95th-Percentile Queue Length [veh/ln]	0.01	0.01	0.00	0.00	0.02	0.02
95th-Percentile Queue Length [ft/ln]	0.29	0.29	0.00	0.00	0.46	0.46
d_A, Approach Delay [s/veh]	1.07		0.00		8.64	
Approach LOS	A		A		A	
d_I, Intersection Delay [s/veh]	0.97					
Intersection LOS	A					

Intersection Level Of Service Report
Intersection 5: East Street / South Access

Control Type:	Two-way stop	Delay (sec / veh):	9.1
Analysis Method:	HCM 7th Edition	Level Of Service:	A
Analysis Period:	15 minutes	Volume to Capacity (v/c):	0.001

Intersection Setup

Name	East Street		East Street		Site Access	
Approach	Northbound		Southbound		Eastbound	
Lane Configuration						
Turning Movement	Left	Thru	Thru	Right	Left	Right
Lane Width [ft]	12.00	12.00	12.00	12.00	12.00	12.00
No. of Lanes in Entry Pocket	0	0	0	0	0	0
Entry Pocket Length [ft]	100.00	100.00	100.00	100.00	100.00	100.00
No. of Lanes in Exit Pocket	0	0	0	0	0	0
Exit Pocket Length [ft]	0.00	0.00	0.00	0.00	0.00	0.00
Speed [mph]	30.00		30.00		30.00	
Grade [%]	0.00		0.00		0.00	
Crosswalk	No		No		No	

Volumes

Name	East Street		East Street		Site Access	
Base Volume Input [veh/h]	0	34	36	0	0	0
Base Volume Adjustment Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Heavy Vehicles Percentage [%]	2.00	2.00	2.00	2.00	2.00	2.00
Growth Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
In-Process Volume [veh/h]	0	0	0	0	0	0
Site-Generated Trips [veh/h]	6	6	4	3	1	4
Diverted Trips [veh/h]	0	0	0	0	0	0
Pass-by Trips [veh/h]	0	0	0	0	0	0
Existing Site Adjustment Volume [veh/h]	0	0	0	0	0	0
Other Volume [veh/h]	0	0	0	0	0	0
Total Hourly Volume [veh/h]	6	40	40	3	1	4
Peak Hour Factor	0.8500	0.8500	0.8500	0.8500	0.8500	0.8500
Other Adjustment Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Total 15-Minute Volume [veh/h]	2	12	12	1	0	1
Total Analysis Volume [veh/h]	7	47	47	4	1	5
Pedestrian Volume [ped/h]	0		0		0	

Intersection Settings

Priority Scheme	Free	Free	Stop
Flared Lane			No
Storage Area [veh]	0	0	0
Two-Stage Gap Acceptance			No
Number of Storage Spaces in Median	0	0	0

Movement, Approach, & Intersection Results

V/C, Movement V/C Ratio	0.00	0.00	0.00	0.00	0.00	0.00
d_M, Delay for Movement [s/veh]	7.32	0.00	0.00	0.00	9.10	8.55
Movement LOS	A	A	A	A	A	A
95th-Percentile Queue Length [veh/ln]	0.01	0.01	0.00	0.00	0.02	0.02
95th-Percentile Queue Length [ft/ln]	0.29	0.29	0.00	0.00	0.46	0.46
d_A, Approach Delay [s/veh]	0.95		0.00		8.64	
Approach LOS	A		A		A	
d_I, Intersection Delay [s/veh]	0.93					
Intersection LOS	A					

East Street Village TIS

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Report File: C:\...\2025 Total AM - Scenario 2.pdf

Scenario 4 2025 Total AM - Scenatio 2
6/1/2023

Intersection Analysis Summary

ID	Intersection Name	Control Type	Method	Worst Mvmt	V/C	Delay (s/veh)	LOS
1	SH 42 / Pine Street	Signalized	HCM 7th Edition	EB Left	0.521	19.8	B
2	SH 42 / Lock Street	Signalized	HCM 7th Edition	WB Left	0.578	30.5	C
3	Pine Street / East Street	Two-way stop	HCM 7th Edition	NB Left	0.014	12.4	B
4	East Street / North Access	Two-way stop	HCM 7th Edition	EB Left	0.002	8.7	A
5	East Street / South Access	Two-way stop	HCM 7th Edition	EB Left	0.002	8.7	A

V/C, Delay, LOS: For two-way stop, these values are taken from the movement with the worst (highest) delay value. For all other control types, they are taken for the whole intersection.

Intersection Level Of Service Report
Intersection 1: SH 42 / Pine Street

Control Type:	Signalized	Delay (sec / veh):	19.8
Analysis Method:	HCM 7th Edition	Level Of Service:	B
Analysis Period:	15 minutes	Volume to Capacity (v/c):	0.521

Intersection Setup

Name	SH 42			SH 42			Pine Street			Empire Road		
Approach	Northbound			Southbound			Eastbound			Westbound		
Lane Configuration												
Turning Movement	Left	Thru	Right	Left	Thru	Right	Left	Thru	Right	Left	Thru	Right
Lane Width [ft]	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00
No. of Lanes in Entry Pocket	1	0	0	1	0	1	0	0	1	0	0	0
Entry Pocket Length [ft]	300.00	100.00	100.00	100.00	100.00	135.00	100.00	100.00	50.00	100.00	100.00	100.00
No. of Lanes in Exit Pocket	0	0	0	0	0	0	0	0	0	0	0	0
Exit Pocket Length [ft]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Speed [mph]	30.00			30.00			30.00			30.00		
Grade [%]	0.00			0.00			0.00			0.00		
Curb Present	No			No			No			No		
Crosswalk	No			No			No			No		

Volumes

Name	SH 42			SH 42			Pine Street			Empire Road		
Base Volume Input [veh/h]	82	588	6	11	662	150	155	13	89	1	10	14
Base Volume Adjustment Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Heavy Vehicles Percentage [%]	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Proportion of CAVs [%]	0.00											
Growth Factor	1.0000	1.0200	1.0000	1.0000	1.0200	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
In-Process Volume [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Site-Generated Trips [veh/h]	0	3	0	0	1	1	2	0	0	0	0	0
Diverted Trips [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Pass-by Trips [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Existing Site Adjustment Volume [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Other Volume [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Right Turn on Red Volume [veh/h]	0	0	3	0	0	76	0	0	45	0	0	7
Total Hourly Volume [veh/h]	82	603	3	11	676	75	157	13	44	1	10	7
Peak Hour Factor	0.9100	0.9100	0.9100	0.9500	0.9500	0.9500	0.8200	0.8200	0.8200	0.6900	0.6900	0.6900
Other Adjustment Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Total 15-Minute Volume [veh/h]	23	166	1	3	178	20	48	4	13	0	4	3
Total Analysis Volume [veh/h]	90	663	3	12	712	79	191	16	54	1	14	10
Presence of On-Street Parking	No		No	No		No	No		No	No		No
On-Street Parking Maneuver Rate [/h]	0	0	0	0	0	0	0	0	0	0	0	0
Local Bus Stopping Rate [/h]	0	0	0	0	0	0	0	0	0	0	0	0
v_do, Outbound Pedestrian Volume crossing	0			0			0			0		
v_di, Inbound Pedestrian Volume crossing m	0			0			0			0		
v_co, Outbound Pedestrian Volume crossing	0			0			0			0		
v_ci, Inbound Pedestrian Volume crossing mi	0			0			0			0		
v_ab, Corner Pedestrian Volume [ped/h]	0			0			0			0		
Bicycle Volume [bicycles/h]	0			0			0			0		

Intersection Settings

Located in CBD	No
Signal Coordination Group	-
Cycle Length [s]	120
Active Pattern	Pattern 1
Coordination Type	Time of Day Pattern Coordinated
Actuation Type	Fully actuated
Offset [s]	0.0
Offset Reference	Lead Green - Beginning of First Green
Permissive Mode	SingleBand
Lost time [s]	0.00

Phasing & Timing

Control Type	ProtPer	Permiss	Permiss	Permiss	Permiss	Permiss	Permiss	Permiss	Permiss	Permiss	Permiss	Permiss
Signal Group	1	6	0	0	2	0	0	8	0	0	4	0
Auxiliary Signal Groups												
Lead / Lag	Lead	-	-	-	-	-	-	-	-	-	-	-
Minimum Green [s]	5	35	0	0	35	0	0	10	0	0	15	0
Maximum Green [s]	12	35	0	0	35	0	0	30	0	0	30	0
Amber [s]	3.0	4.0	0.0	0.0	4.0	0.0	0.0	3.0	0.0	0.0	3.0	0.0
All red [s]	1.0	1.0	0.0	0.0	1.0	0.0	0.0	1.0	0.0	0.0	1.0	0.0
Split [s]	17	85	0	0	68	0	0	20	0	0	15	0
Vehicle Extension [s]	3.0	6.0	0.0	0.0	6.0	0.0	0.0	3.0	0.0	0.0	3.0	0.0
Walk [s]	0	5	0	0	5	0	0	5	0	0	5	0
Pedestrian Clearance [s]	0	10	0	0	10	0	0	10	0	0	10	0
Delayed Vehicle Green [s]	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Rest In Walk		No			No			No			No	
l1, Start-Up Lost Time [s]	2.0	2.0	0.0	0.0	2.0	0.0	0.0	2.0	0.0	0.0	2.0	0.0
l2, Clearance Lost Time [s]	2.0	3.0	0.0	0.0	3.0	0.0	0.0	2.0	0.0	0.0	2.0	0.0
Minimum Recall	No	Yes			Yes			No			No	
Maximum Recall	No	No			No			No			No	
Pedestrian Recall	No	No			No			No			No	
Detector Location [ft]	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Detector Length [ft]	40.0	40.0	0.0	0.0	40.0	0.0	0.0	40.0	0.0	0.0	40.0	0.0
I, Upstream Filtering Factor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

Exclusive Pedestrian Phase

Pedestrian Signal Group	0
Pedestrian Walk [s]	0
Pedestrian Clearance [s]	0

Lane Group Calculations

Lane Group	L	C	L	C	R	L	C	R	C
C, Cycle Length [s]	120	120	120	120	120	120	120	120	120
L, Total Lost Time per Cycle [s]	5.00	5.00	5.00	5.00	5.00	4.00	4.00	4.00	4.00
l1_p, Permitted Start-Up Lost Time [s]	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
l2, Clearance Lost Time [s]	0.00	3.00	3.00	3.00	3.00	2.00	2.00	2.00	2.00
g_i, Effective Green Time [s]	83	83	74	74	74	15	15	15	9
g / C, Green / Cycle	0.69	0.69	0.62	0.62	0.62	0.13	0.13	0.13	0.07
(v / s)_i Volume / Saturation Flow Rate	0.12	0.36	0.02	0.38	0.05	0.11	0.01	0.03	0.01
s, saturation flow rate [veh/h]	775	1868	770	1870	1589	1781	1870	1589	1743
c, Capacity [veh/h]	458	1292	385	1156	983	230	241	205	125
d1, Uniform Delay [s]	10.15	8.89	20.33	14.13	9.21	51.00	45.92	47.13	52.50
k, delay calibration	0.44	0.50	0.50	0.50	0.50	0.11	0.11	0.11	0.11
I, Upstream Filtering Factor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
d2, Incremental Delay [s]	0.85	1.47	0.15	2.46	0.16	7.60	0.11	0.68	0.78
d3, Initial Queue Delay [s]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Rp, platoon ratio	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
PF, progression factor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

Lane Group Results

X, volume / capacity	0.20	0.52	0.03	0.62	0.08	0.83	0.07	0.26	0.20
d, Delay for Lane Group [s/veh]	11.01	10.36	20.48	16.59	9.37	58.60	46.04	47.81	53.28
Lane Group LOS	B	B	C	B	A	E	D	D	D
Critical Lane Group	Yes	No	No	Yes	No	Yes	No	No	Yes
50th-Percentile Queue Length [veh/ln]	0.81	8.18	0.22	12.09	0.86	6.08	0.43	1.50	0.74
50th-Percentile Queue Length [ft/ln]	20.23	204.39	5.38	302.17	21.51	152.03	10.75	37.52	18.48
95th-Percentile Queue Length [veh/ln]	1.46	12.87	0.39	17.79	1.55	10.13	0.77	2.70	1.33
95th-Percentile Queue Length [ft/ln]	36.41	321.63	9.69	444.71	38.72	253.14	19.34	67.53	33.27

Movement, Approach, & Intersection Results

d_M, Delay for Movement [s/veh]	11.01	10.36	10.36	20.48	16.59	9.37	58.60	46.04	47.81	53.28	53.28	53.28
Movement LOS	B	B	B	C	B	A	E	D	D	D	D	D
d_A, Approach Delay [s/veh]	10.44			15.94			55.60			53.28		
Approach LOS	B			B			E			D		
d_I, Intersection Delay [s/veh]	19.80											
Intersection LOS	B											
Intersection V/C	0.521											

Other Modes

g_Walk,mi, Effective Walk Time [s]	0.0	0.0	0.0	0.0
M_corner, Corner Circulation Area [ft²/ped]	0.00	0.00	0.00	0.00
M_CW, Crosswalk Circulation Area [ft²/ped]	0.00	0.00	0.00	0.00
d_p, Pedestrian Delay [s]	0.00	0.00	0.00	0.00
l_p,int, Pedestrian LOS Score for Intersectio	0.000	0.000	0.000	0.000
Crosswalk LOS	F	F	F	F
s_b, Saturation Flow Rate of the bicycle lane	2000	2000	2000	2000
c_b, Capacity of the bicycle lane [bicycles/h]	1333	1050	267	250
d_b, Bicycle Delay [s]	6.67	13.54	45.07	45.94
l_b,int, Bicycle LOS Score for Intersection	2.812	3.010	2.065	1.612
Bicycle LOS	C	C	B	A

Sequence

Ring 1	1	2	4	-	-	-	-	-	-	-	-	-	-	-	-	-
Ring 2	-	6	-	8	-	-	-	-	-	-	-	-	-	-	-	-
Ring 3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Ring 4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-



Intersection Level Of Service Report
Intersection 2: SH 42 / Lock Street

Control Type:	Signalized	Delay (sec / veh):	30.5
Analysis Method:	HCM 7th Edition	Level Of Service:	C
Analysis Period:	15 minutes	Volume to Capacity (v/c):	0.578

Intersection Setup

Name	96th Street			SH 42			Lock Street			SH 42		
Approach	Northbound			Southbound			Eastbound			Westbound		
Lane Configuration												
Turning Movement	Left	Thru	Right	Left	Thru	Right	Left	Thru	Right	Left	Thru	Right
Lane Width [ft]	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00
No. of Lanes in Entry Pocket	1	0	1	2	0	0	0	0	0	0	0	1
Entry Pocket Length [ft]	100.00	100.00	400.00	540.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	600.00
No. of Lanes in Exit Pocket	0	0	0	0	0	1	0	0	0	0	0	1
Exit Pocket Length [ft]	0.00	0.00	0.00	0.00	0.00	540.00	0.00	0.00	0.00	0.00	0.00	150.00
Speed [mph]	30.00			30.00			30.00			30.00		
Grade [%]	0.00			0.00			0.00			0.00		
Curb Present	No			No			No			No		
Crosswalk	No			No			No			No		

Volumes

Name	96th Street			SH 42			Lock Street			SH 42		
Base Volume Input [veh/h]	3	452	146	201	542	0	3	3	9	151	2	228
Base Volume Adjustment Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Heavy Vehicles Percentage [%]	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Proportion of CAVs [%]	0.00											
Growth Factor	1.0000	1.0200	1.0200	1.0200	1.0200	1.0000	1.0000	1.0000	1.0000	1.0200	1.0000	1.0200
In-Process Volume [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Site-Generated Trips [veh/h]	1	0	0	0	0	1	3	3	4	0	1	0
Diverted Trips [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Pass-by Trips [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Existing Site Adjustment Volume [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Other Volume [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Right Turn on Red Volume [veh/h]	0	0	75	0	0	1	0	0	7	0	0	117
Total Hourly Volume [veh/h]	4	461	74	205	553	0	6	6	6	154	3	116
Peak Hour Factor	0.8700	0.8700	0.8700	0.9000	0.9000	0.9000	0.7500	0.7500	0.7500	0.9200	0.9200	0.9200
Other Adjustment Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Total 15-Minute Volume [veh/h]	1	132	21	57	154	0	2	2	2	42	1	32
Total Analysis Volume [veh/h]	5	530	85	228	614	0	8	8	8	167	3	126
Presence of On-Street Parking	No		No	No		No	No		No	No		No
On-Street Parking Maneuver Rate [/h]	0	0	0	0	0	0	0	0	0	0	0	0
Local Bus Stopping Rate [/h]	0	0	0	0	0	0	0	0	0	0	0	0
v_do, Outbound Pedestrian Volume crossing	0			0			0			0		
v_di, Inbound Pedestrian Volume crossing m	0			0			0			0		
v_co, Outbound Pedestrian Volume crossing	0			0			0			0		
v_ci, Inbound Pedestrian Volume crossing mi	0			0			0			0		
v_ab, Corner Pedestrian Volume [ped/h]	0			0			0			0		
Bicycle Volume [bicycles/h]	0			0			0			0		

Intersection Settings

Located in CBD	No
Signal Coordination Group	-
Cycle Length [s]	120
Active Pattern	Pattern 1
Coordination Type	Time of Day Pattern Coordinated
Actuation Type	Fully actuated
Offset [s]	0.0
Offset Reference	Lead Green - Beginning of First Green
Permissive Mode	SingleBand
Lost time [s]	0.00

Phasing & Timing

Control Type	Permiss	Permiss	Permiss	Protecte	Permiss	Permiss	Permiss	Permiss	Permiss	Permiss	Permiss	Permiss
Signal Group	0	6	0	5	2	0	0	8	0	0	4	0
Auxiliary Signal Groups												
Lead / Lag	-	-	-	Lead	-	-	-	-	-	-	-	-
Minimum Green [s]	0	15	0	8	15	0	0	8	0	0	8	0
Maximum Green [s]	0	40	0	30	40	0	0	20	0	0	20	0
Amber [s]	0.0	4.0	0.0	3.0	4.0	0.0	0.0	4.0	0.0	0.0	4.0	0.0
All red [s]	0.0	2.0	0.0	1.0	2.0	0.0	0.0	2.0	0.0	0.0	2.0	0.0
Split [s]	0	73	0	24	97	0	0	23	0	0	23	0
Vehicle Extension [s]	0.0	5.0	0.0	3.0	5.0	0.0	0.0	3.0	0.0	0.0	3.0	0.0
Walk [s]	0	5	0	0	5	0	0	5	0	0	5	0
Pedestrian Clearance [s]	0	10	0	0	10	0	0	10	0	0	10	0
Delayed Vehicle Green [s]	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Rest In Walk		No			No			No			No	
l1, Start-Up Lost Time [s]	0.0	2.0	0.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0	2.0	0.0
l2, Clearance Lost Time [s]	0.0	4.0	0.0	2.0	4.0	0.0	0.0	4.0	0.0	0.0	4.0	0.0
Minimum Recall		Yes		No	Yes			No			No	
Maximum Recall		No		No	No			No			No	
Pedestrian Recall		No		No	No			No			No	
Detector Location [ft]	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Detector Length [ft]	0.0	40.0	0.0	40.0	40.0	0.0	0.0	40.0	0.0	0.0	40.0	0.0
I, Upstream Filtering Factor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

Exclusive Pedestrian Phase

Pedestrian Signal Group	0
Pedestrian Walk [s]	0
Pedestrian Clearance [s]	0

Lane Group Calculations

Lane Group	L	C	R	L	C	C	C	R
C, Cycle Length [s]	120	120	120	120	120	120	120	120
L, Total Lost Time per Cycle [s]	6.00	6.00	6.00	4.00	6.00	6.00	6.00	6.00
l1_p, Permitted Start-Up Lost Time [s]	2.00	0.00	0.00	0.00	0.00	2.00	2.00	0.00
l2, Clearance Lost Time [s]	4.00	4.00	4.00	2.00	4.00	4.00	4.00	4.00
g_i, Effective Green Time [s]	77	77	77	10	91	17	17	17
g / C, Green / Cycle	0.64	0.64	0.64	0.09	0.76	0.14	0.14	0.14
(v / s)_i Volume / Saturation Flow Rate	0.01	0.28	0.05	0.07	0.33	0.06	0.23	0.08
s, saturation flow rate [veh/h]	808	1870	1589	3459	1870	404	742	1589
c, Capacity [veh/h]	464	1193	1014	300	1418	97	165	225
d1, Uniform Delay [s]	15.09	10.95	8.29	53.56	5.22	45.50	54.56	47.98
k, delay calibration	0.50	0.50	0.50	0.11	0.50	0.11	0.50	0.11
I, Upstream Filtering Factor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
d2, Incremental Delay [s]	0.04	1.20	0.16	3.99	0.97	1.30	78.85	2.16
d3, Initial Queue Delay [s]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Rp, platoon ratio	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
PF, progression factor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

Lane Group Results

X, volume / capacity	0.01	0.44	0.08	0.76	0.43	0.25	1.03	0.56
d, Delay for Lane Group [s/veh]	15.13	12.15	8.46	57.55	6.19	46.80	133.41	50.14
Lane Group LOS	B	B	A	E	A	D	F	D
Critical Lane Group	No	Yes	No	Yes	No	No	Yes	No
50th-Percentile Queue Length [veh/ln]	0.07	7.18	0.87	3.53	5.11	0.66	8.62	3.66
50th-Percentile Queue Length [ft/ln]	1.87	179.41	21.72	88.24	127.72	16.52	215.53	91.38
95th-Percentile Queue Length [veh/ln]	0.13	11.57	1.56	6.35	8.82	1.19	13.63	6.58
95th-Percentile Queue Length [ft/ln]	3.36	289.24	39.09	158.82	220.39	29.74	340.68	164.48

Movement, Approach, & Intersection Results

d_M, Delay for Movement [s/veh]	15.13	12.15	8.46	57.55	6.19	6.19	46.80	46.80	46.80	133.41	133.41	50.14
Movement LOS	B	B	A	E	A	A	D	D	D	F	F	D
d_A, Approach Delay [s/veh]	11.67			20.10			46.80			97.96		
Approach LOS	B			C			D			F		
d_I, Intersection Delay [s/veh]	30.46											
Intersection LOS	C											
Intersection V/C	0.578											

Other Modes

g_Walk,mi, Effective Walk Time [s]	0.0	0.0	0.0	0.0
M_corner, Corner Circulation Area [ft²/ped]	0.00	0.00	0.00	0.00
M_CW, Crosswalk Circulation Area [ft²/ped]	0.00	0.00	0.00	0.00
d_p, Pedestrian Delay [s]	0.00	0.00	0.00	0.00
l_p,int, Pedestrian LOS Score for Intersectio	0.000	0.000	0.000	0.000
Crosswalk LOS	F	F	F	F
s_b, Saturation Flow Rate of the bicycle lane	2000	2000	2000	2000
c_b, Capacity of the bicycle lane [bicycles/h]	1117	1517	283	283
d_b, Bicycle Delay [s]	11.69	3.50	44.19	44.19
l_b,int, Bicycle LOS Score for Intersection	2.706	2.951	1.611	2.241
Bicycle LOS	B	C	A	B

Sequence

Ring 1	-	2	-	4	-	-	-	-	-	-	-	-	-	-	-	-
Ring 2	5	6	-	8	-	-	-	-	-	-	-	-	-	-	-	-
Ring 3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Ring 4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-



Intersection Level Of Service Report
Intersection 3: Pine Street / East Street

Control Type:	Two-way stop	Delay (sec / veh):	12.4
Analysis Method:	HCM 7th Edition	Level Of Service:	B
Analysis Period:	15 minutes	Volume to Capacity (v/c):	0.014

Intersection Setup

Name	East Street		Pine Street		Pine Street	
Approach	Northbound		Eastbound		Westbound	
Lane Configuration						
Turning Movement	Left	Right	Thru	Right	Left	Thru
Lane Width [ft]	12.00	12.00	12.00	12.00	12.00	12.00
No. of Lanes in Entry Pocket	0	0	0	0	0	0
Entry Pocket Length [ft]	100.00	100.00	100.00	100.00	100.00	100.00
No. of Lanes in Exit Pocket	0	0	0	0	0	0
Exit Pocket Length [ft]	0.00	0.00	0.00	0.00	0.00	0.00
Speed [mph]	30.00		30.00		30.00	
Grade [%]	0.00		0.00		0.00	
Crosswalk	No		No		No	

Volumes

Name	East Street		Pine Street		Pine Street	
Base Volume Input [veh/h]	4	8	252	6	9	233
Base Volume Adjustment Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Heavy Vehicles Percentage [%]	2.00	2.00	2.00	2.00	2.00	2.00
Growth Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
In-Process Volume [veh/h]	0	0	0	0	0	0
Site-Generated Trips [veh/h]	1	2	0	0	1	0
Diverted Trips [veh/h]	0	0	0	0	0	0
Pass-by Trips [veh/h]	0	0	0	0	0	0
Existing Site Adjustment Volume [veh/h]	0	0	0	0	0	0
Other Volume [veh/h]	0	0	0	0	0	0
Total Hourly Volume [veh/h]	5	10	252	6	10	233
Peak Hour Factor	0.7000	0.7000	0.8000	0.8000	0.8000	0.8000
Other Adjustment Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Total 15-Minute Volume [veh/h]	2	4	79	2	3	73
Total Analysis Volume [veh/h]	7	14	315	8	13	291
Pedestrian Volume [ped/h]	0		0		0	

Intersection Settings

Priority Scheme	Stop	Free	Free
Flared Lane	No		
Storage Area [veh]	0	0	0
Two-Stage Gap Acceptance	No		
Number of Storage Spaces in Median	0	0	0

Movement, Approach, & Intersection Results

V/C, Movement V/C Ratio	0.01	0.02	0.00	0.00	0.01	0.00
d_M, Delay for Movement [s/veh]	12.35	9.37	0.00	0.00	7.93	0.00
Movement LOS	B	A	A	A	A	A
95th-Percentile Queue Length [veh/ln]	0.09	0.09	0.00	0.00	0.02	0.02
95th-Percentile Queue Length [ft/ln]	2.35	2.35	0.00	0.00	0.55	0.55
d_A, Approach Delay [s/veh]	10.37		0.00		0.34	
Approach LOS	B		A		A	
d_I, Intersection Delay [s/veh]	0.50					
Intersection LOS	B					

Intersection Level Of Service Report
Intersection 4: East Street / North Access

Control Type:	Two-way stop	Delay (sec / veh):	8.7
Analysis Method:	HCM 7th Edition	Level Of Service:	A
Analysis Period:	15 minutes	Volume to Capacity (v/c):	0.002

Intersection Setup

Name	East Street		East Street		Site Access	
Approach	Northbound		Southbound		Eastbound	
Lane Configuration						
Turning Movement	Left	Thru	Thru	Right	Left	Right
Lane Width [ft]	12.00	12.00	12.00	12.00	12.00	12.00
No. of Lanes in Entry Pocket	0	0	0	0	0	0
Entry Pocket Length [ft]	100.00	100.00	100.00	100.00	100.00	100.00
No. of Lanes in Exit Pocket	0	0	0	0	0	0
Exit Pocket Length [ft]	0.00	0.00	0.00	0.00	0.00	0.00
Speed [mph]	30.00		30.00		30.00	
Grade [%]	0.00		0.00		0.00	
Crosswalk	No		No		No	

Volumes

Name	East Street		East Street		Site Access	
Base Volume Input [veh/h]	0	12	15	0	0	0
Base Volume Adjustment Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Heavy Vehicles Percentage [%]	2.00	2.00	2.00	2.00	2.00	2.00
Growth Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
In-Process Volume [veh/h]	0	0	0	0	0	0
Site-Generated Trips [veh/h]	1	2	1	1	2	5
Diverted Trips [veh/h]	0	0	0	0	0	0
Pass-by Trips [veh/h]	0	0	0	0	0	0
Existing Site Adjustment Volume [veh/h]	0	0	0	0	0	0
Other Volume [veh/h]	0	0	0	0	0	0
Total Hourly Volume [veh/h]	1	14	16	1	2	5
Peak Hour Factor	0.8500	0.8500	0.8500	0.8500	0.8500	0.8500
Other Adjustment Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Total 15-Minute Volume [veh/h]	0	4	5	0	1	1
Total Analysis Volume [veh/h]	1	16	19	1	2	6
Pedestrian Volume [ped/h]	0		0		0	

Intersection Settings

Priority Scheme	Free	Free	Stop
Flared Lane			No
Storage Area [veh]	0	0	0
Two-Stage Gap Acceptance			No
Number of Storage Spaces in Median	0	0	0

Movement, Approach, & Intersection Results

V/C, Movement V/C Ratio	0.00	0.00	0.00	0.00	0.00	0.01
d_M, Delay for Movement [s/veh]	7.26	0.00	0.00	0.00	8.72	8.43
Movement LOS	A	A	A	A	A	A
95th-Percentile Queue Length [veh/ln]	0.00	0.00	0.00	0.00	0.02	0.02
95th-Percentile Queue Length [ft/ln]	0.04	0.04	0.00	0.00	0.58	0.58
d_A, Approach Delay [s/veh]	0.43		0.00		8.50	
Approach LOS	A		A		A	
d_I, Intersection Delay [s/veh]	1.67					
Intersection LOS	A					

Intersection Level Of Service Report
Intersection 5: East Street / South Access

Control Type:	Two-way stop	Delay (sec / veh):	8.7
Analysis Method:	HCM 7th Edition	Level Of Service:	A
Analysis Period:	15 minutes	Volume to Capacity (v/c):	0.002

Intersection Setup

Name	East Street		East Street		Site Access	
Approach	Northbound		Southbound		Eastbound	
Lane Configuration						
Turning Movement	Left	Thru	Thru	Right	Left	Right
Lane Width [ft]	12.00	12.00	12.00	12.00	12.00	12.00
No. of Lanes in Entry Pocket	0	0	0	0	0	0
Entry Pocket Length [ft]	100.00	100.00	100.00	100.00	100.00	100.00
No. of Lanes in Exit Pocket	0	0	0	0	0	0
Exit Pocket Length [ft]	0.00	0.00	0.00	0.00	0.00	0.00
Speed [mph]	30.00		30.00		30.00	
Grade [%]	0.00		0.00		0.00	
Crosswalk	No		No		No	

Volumes

Name	East Street		East Street		Site Access	
Base Volume Input [veh/h]	0	12	15	0	0	0
Base Volume Adjustment Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Heavy Vehicles Percentage [%]	2.00	2.00	2.00	2.00	2.00	2.00
Growth Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
In-Process Volume [veh/h]	0	0	0	0	0	0
Site-Generated Trips [veh/h]	1	1	5	1	2	5
Diverted Trips [veh/h]	0	0	0	0	0	0
Pass-by Trips [veh/h]	0	0	0	0	0	0
Existing Site Adjustment Volume [veh/h]	0	0	0	0	0	0
Other Volume [veh/h]	0	0	0	0	0	0
Total Hourly Volume [veh/h]	1	13	20	1	2	5
Peak Hour Factor	0.8500	0.8500	0.8500	0.8500	0.8500	0.8500
Other Adjustment Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Total 15-Minute Volume [veh/h]	0	4	6	0	1	1
Total Analysis Volume [veh/h]	1	15	24	1	2	6
Pedestrian Volume [ped/h]	0		0		0	

Intersection Settings

Priority Scheme	Free	Free	Stop
Flared Lane			No
Storage Area [veh]	0	0	0
Two-Stage Gap Acceptance			No
Number of Storage Spaces in Median	0	0	0

Movement, Approach, & Intersection Results

V/C, Movement V/C Ratio	0.00	0.00	0.00	0.00	0.00	0.01
d_M, Delay for Movement [s/veh]	7.27	0.00	0.00	0.00	8.74	8.45
Movement LOS	A	A	A	A	A	A
95th-Percentile Queue Length [veh/ln]	0.00	0.00	0.00	0.00	0.02	0.02
95th-Percentile Queue Length [ft/ln]	0.04	0.04	0.00	0.00	0.59	0.59
d_A, Approach Delay [s/veh]	0.45		0.00		8.52	
Approach LOS	A		A		A	
d_I, Intersection Delay [s/veh]	1.54					
Intersection LOS	A					

East Street Village TIS

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Intersection Analysis Summary

ID	Intersection Name	Control Type	Method	Worst Mvmt	V/C	Delay (s/veh)	LOS
1	SH 42 / Pine Street	Signalized	HCM 7th Edition	EB Left	0.561	21.7	C
2	SH 42 / Lock Street	Signalized	HCM 7th Edition	WB Left	0.655	31.3	C
3	Pine Street / East Street	Two-way stop	HCM 7th Edition	NB Left	0.019	12.8	B
4	East Street / North Access	Two-way stop	HCM 7th Edition	EB Left	0.001	9.0	A
5	East Street / South Access	Two-way stop	HCM 7th Edition	EB Left	0.001	9.1	A

V/C, Delay, LOS: For two-way stop, these values are taken from the movement with the worst (highest) delay value. For all other control types, they are taken for the whole intersection.

Intersection Level Of Service Report
Intersection 1: SH 42 / Pine Street

Control Type:	Signalized	Delay (sec / veh):	21.7
Analysis Method:	HCM 7th Edition	Level Of Service:	C
Analysis Period:	15 minutes	Volume to Capacity (v/c):	0.561

Intersection Setup

Name	SH 42			SH 42			Pine Street			Empire Road		
Approach	Northbound			Southbound			Eastbound			Westbound		
Lane Configuration												
Turning Movement	Left	Thru	Right	Left	Thru	Right	Left	Thru	Right	Left	Thru	Right
Lane Width [ft]	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00
No. of Lanes in Entry Pocket	1	0	0	1	0	1	0	0	1	0	0	0
Entry Pocket Length [ft]	300.00	100.00	100.00	100.00	100.00	135.00	100.00	100.00	50.00	100.00	100.00	100.00
No. of Lanes in Exit Pocket	0	0	0	0	0	0	0	0	0	0	0	0
Exit Pocket Length [ft]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Speed [mph]	30.00			30.00			30.00			30.00		
Grade [%]	0.00			0.00			0.00			0.00		
Curb Present	No			No			No			No		
Crosswalk	No			No			No			No		

Volumes

Name	SH 42			SH 42			Pine Street			Empire Road		
Base Volume Input [veh/h]	107	648	0	4	611	166	170	10	91	3	21	50
Base Volume Adjustment Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Heavy Vehicles Percentage [%]	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Proportion of CAVs [%]	0.00											
Growth Factor	1.0000	1.0200	1.0000	1.0000	1.0200	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
In-Process Volume [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Site-Generated Trips [veh/h]	0	2	0	0	2	4	1	0	0	0	0	0
Diverted Trips [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Pass-by Trips [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Existing Site Adjustment Volume [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Other Volume [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Right Turn on Red Volume [veh/h]	0	0	0	0	0	85	0	0	46	0	0	25
Total Hourly Volume [veh/h]	107	663	0	4	625	85	171	10	45	3	21	25
Peak Hour Factor	0.9300	0.9300	0.9300	0.8800	0.8800	0.8800	0.7900	0.7900	0.7900	0.8100	0.8100	0.8100
Other Adjustment Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Total 15-Minute Volume [veh/h]	29	178	0	1	178	24	54	3	14	1	6	8
Total Analysis Volume [veh/h]	115	713	0	5	710	97	216	13	57	4	26	31
Presence of On-Street Parking	No		No	No		No	No		No	No		No
On-Street Parking Maneuver Rate [/h]	0	0	0	0	0	0	0	0	0	0	0	0
Local Bus Stopping Rate [/h]	0	0	0	0	0	0	0	0	0	0	0	0
v_do, Outbound Pedestrian Volume crossing	0			0			0			0		
v_di, Inbound Pedestrian Volume crossing m	0			0			0			0		
v_co, Outbound Pedestrian Volume crossing	0			0			0			0		
v_ci, Inbound Pedestrian Volume crossing mi	0			0			0			0		
v_ab, Corner Pedestrian Volume [ped/h]	0			0			0			0		
Bicycle Volume [bicycles/h]	0			0			0			0		

Intersection Settings

Located in CBD	No
Signal Coordination Group	-
Cycle Length [s]	120
Active Pattern	Pattern 1
Coordination Type	Time of Day Pattern Coordinated
Actuation Type	Fully actuated
Offset [s]	0.0
Offset Reference	Lead Green - Beginning of First Green
Permissive Mode	SingleBand
Lost time [s]	0.00

Phasing & Timing

Control Type	ProtPer	Permiss	Permiss	Permiss	Permiss	Permiss	Permiss	Permiss	Permiss	Permiss	Permiss	Permiss
Signal Group	1	6	0	0	2	0	0	8	0	0	4	0
Auxiliary Signal Groups												
Lead / Lag	Lead	-	-	-	-	-	-	-	-	-	-	-
Minimum Green [s]	5	35	0	0	35	0	0	10	0	0	10	0
Maximum Green [s]	12	35	0	0	35	0	0	30	0	0	30	0
Amber [s]	3.0	4.0	0.0	0.0	4.0	0.0	0.0	3.0	0.0	0.0	3.0	0.0
All red [s]	1.0	1.0	0.0	0.0	1.0	0.0	0.0	1.0	0.0	0.0	1.0	0.0
Split [s]	20	76	0	0	56	0	0	29	0	0	15	0
Vehicle Extension [s]	3.0	6.0	0.0	0.0	6.0	0.0	0.0	3.0	0.0	0.0	3.0	0.0
Walk [s]	0	5	0	0	5	0	0	5	0	0	5	0
Pedestrian Clearance [s]	0	10	0	0	10	0	0	10	0	0	10	0
Delayed Vehicle Green [s]	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Rest In Walk		No			No			No			No	
I1, Start-Up Lost Time [s]	2.0	2.0	0.0	0.0	2.0	0.0	0.0	2.0	0.0	0.0	2.0	0.0
I2, Clearance Lost Time [s]	2.0	3.0	0.0	0.0	3.0	0.0	0.0	2.0	0.0	0.0	2.0	0.0
Minimum Recall	No	Yes			Yes			No			No	
Maximum Recall	No	No			No			No			No	
Pedestrian Recall	No	No			No			No			No	
Detector Location [ft]	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Detector Length [ft]	40.0	40.0	0.0	0.0	40.0	0.0	0.0	40.0	0.0	0.0	40.0	0.0
I, Upstream Filtering Factor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

Exclusive Pedestrian Phase

Pedestrian Signal Group	0
Pedestrian Walk [s]	0
Pedestrian Clearance [s]	0

Lane Group Calculations

Lane Group	L	C	L	C	R	L	C	R	C
C, Cycle Length [s]	120	120	120	120	120	120	120	120	120
L, Total Lost Time per Cycle [s]	5.00	5.00	5.00	5.00	5.00	4.00	4.00	4.00	4.00
l1_p, Permitted Start-Up Lost Time [s]	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
l2, Clearance Lost Time [s]	0.00	3.00	3.00	3.00	3.00	2.00	2.00	2.00	2.00
g_i, Effective Green Time [s]	81	81	72	72	72	17	17	17	9
g / C, Green / Cycle	0.68	0.68	0.60	0.60	0.60	0.14	0.14	0.14	0.07
(v / s)_i Volume / Saturation Flow Rate	0.15	0.38	0.01	0.38	0.06	0.12	0.01	0.04	0.04
s, saturation flow rate [veh/h]	770	1870	737	1870	1589	1781	1870	1589	1711
c, Capacity [veh/h]	437	1262	336	1123	954	256	269	228	125
d1, Uniform Delay [s]	11.48	10.25	23.62	15.45	10.21	50.08	44.32	45.65	53.46
k, delay calibration	0.50	0.50	0.50	0.50	0.50	0.11	0.11	0.11	0.11
I, Upstream Filtering Factor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
d2, Incremental Delay [s]	1.45	1.83	0.08	2.71	0.21	7.46	0.07	0.57	2.92
d3, Initial Queue Delay [s]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Rp, platoon ratio	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
PF, progression factor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

Lane Group Results

X, volume / capacity	0.26	0.56	0.01	0.63	0.10	0.84	0.05	0.25	0.49
d, Delay for Lane Group [s/veh]	12.94	12.08	23.70	18.16	10.42	57.54	44.39	46.21	56.38
Lane Group LOS	B	B	C	B	B	E	D	D	E
Critical Lane Group	Yes	No	No	Yes	No	Yes	No	No	Yes
50th-Percentile Queue Length [veh/ln]	1.15	9.79	0.10	12.77	1.13	6.84	0.34	1.55	1.87
50th-Percentile Queue Length [ft/ln]	28.81	244.75	2.45	319.17	28.31	170.98	8.54	38.83	46.86
95th-Percentile Queue Length [veh/ln]	2.07	14.92	0.18	18.63	2.04	11.13	0.61	2.80	3.37
95th-Percentile Queue Length [ft/ln]	51.86	373.04	4.40	465.66	50.96	278.21	15.37	69.90	84.34

Movement, Approach, & Intersection Results

d_M, Delay for Movement [s/veh]	12.94	12.08	12.08	23.70	18.16	10.42	57.54	44.39	46.21	56.38	56.38	56.38
Movement LOS	B	B	B	C	B	B	E	D	D	E	E	E
d_A, Approach Delay [s/veh]	12.20			17.27			54.69			56.38		
Approach LOS	B			B			D			E		
d_I, Intersection Delay [s/veh]	21.74											
Intersection LOS	C											
Intersection V/C	0.561											

Other Modes

g_Walk,mi, Effective Walk Time [s]	0.0	0.0	0.0	0.0
M_corner, Corner Circulation Area [ft²/ped]	0.00	0.00	0.00	0.00
M_CW, Crosswalk Circulation Area [ft²/ped]	0.00	0.00	0.00	0.00
d_p, Pedestrian Delay [s]	0.00	0.00	0.00	0.00
l_p,int, Pedestrian LOS Score for Intersectio	0.000	0.000	0.000	0.000
Crosswalk LOS	F	F	F	F
s_b, Saturation Flow Rate of the bicycle lane	2000	2000	2000	2000
c_b, Capacity of the bicycle lane [bicycles/h]	1183	850	417	183
d_b, Bicycle Delay [s]	10.01	19.84	37.61	49.51
l_b,int, Bicycle LOS Score for Intersection	2.926	3.040	2.107	1.702
Bicycle LOS	C	C	B	A

Sequence

Ring 1	1	2	4	-	-	-	-	-	-	-	-	-	-	-	-	-
Ring 2	-	6	-	8	-	-	-	-	-	-	-	-	-	-	-	-
Ring 3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Ring 4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-



Intersection Level Of Service Report
Intersection 2: SH 42 / Lock Street

Control Type:	Signalized	Delay (sec / veh):	31.3
Analysis Method:	HCM 7th Edition	Level Of Service:	C
Analysis Period:	15 minutes	Volume to Capacity (v/c):	0.655

Intersection Setup

Name	96th Street			SH 42			Lock Street			SH 42		
Approach	Northbound			Southbound			Eastbound			Westbound		
Lane Configuration												
Turning Movement	Left	Thru	Right	Left	Thru	Right	Left	Thru	Right	Left	Thru	Right
Lane Width [ft]	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00
No. of Lanes in Entry Pocket	1	0	1	2	0	0	0	0	0	0	0	1
Entry Pocket Length [ft]	100.00	100.00	400.00	540.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	600.00
No. of Lanes in Exit Pocket	0	0	0	0	0	1	0	0	0	0	0	1
Exit Pocket Length [ft]	0.00	0.00	0.00	0.00	0.00	540.00	0.00	0.00	0.00	0.00	0.00	150.00
Speed [mph]	30.00			30.00			30.00			30.00		
Grade [%]	0.00			0.00			0.00			0.00		
Curb Present	No			No			No			No		
Crosswalk	No			No			No			No		

Volumes

Name	96th Street			SH 42			Lock Street			SH 42		
Base Volume Input [veh/h]	16	570	151	175	506	3	3	2	8	155	4	207
Base Volume Adjustment Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Heavy Vehicles Percentage [%]	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Proportion of CAVs [%]	0.00											
Growth Factor	1.0000	1.0200	1.0200	1.0200	1.0200	1.0000	1.0000	1.0000	1.0000	1.0200	1.0000	1.0200
In-Process Volume [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Site-Generated Trips [veh/h]	4	0	0	0	0	2	2	2	2	0	3	0
Diverted Trips [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Pass-by Trips [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Existing Site Adjustment Volume [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Other Volume [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Right Turn on Red Volume [veh/h]	0	0	77	0	0	3	0	0	5	0	0	106
Total Hourly Volume [veh/h]	20	581	77	179	516	2	5	4	5	158	7	105
Peak Hour Factor	0.8900	0.8900	0.8900	0.9200	0.9200	0.9200	0.6700	0.6700	0.6700	0.8800	0.8800	0.8800
Other Adjustment Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Total 15-Minute Volume [veh/h]	6	163	22	49	140	1	2	1	2	45	2	30
Total Analysis Volume [veh/h]	22	653	87	195	561	2	7	6	7	180	8	119
Presence of On-Street Parking	No		No	No		No	No		No	No		No
On-Street Parking Maneuver Rate [/h]	0	0	0	0	0	0	0	0	0	0	0	0
Local Bus Stopping Rate [/h]	0	0	0	0	0	0	0	0	0	0	0	0
v_do, Outbound Pedestrian Volume crossing	0			0			0			0		
v_di, Inbound Pedestrian Volume crossing m	0			0			0			0		
v_co, Outbound Pedestrian Volume crossing	0			0			0			0		
v_ci, Inbound Pedestrian Volume crossing mi	0			0			0			0		
v_ab, Corner Pedestrian Volume [ped/h]	0			0			0			0		
Bicycle Volume [bicycles/h]	0			0			0			0		

Intersection Settings

Located in CBD	No
Signal Coordination Group	-
Cycle Length [s]	120
Active Pattern	Pattern 1
Coordination Type	Time of Day Pattern Coordinated
Actuation Type	Fully actuated
Offset [s]	0.0
Offset Reference	Lead Green - Beginning of First Green
Permissive Mode	SingleBand
Lost time [s]	0.00

Phasing & Timing

Control Type	Permiss	Permiss	Permiss	Protecte	Permiss	Permiss	Permiss	Permiss	Permiss	Permiss	Permiss	Permiss
Signal Group	0	6	0	5	2	0	0	8	0	0	4	0
Auxiliary Signal Groups												
Lead / Lag	-	-	-	Lead	-	-	-	-	-	-	-	-
Minimum Green [s]	0	15	0	8	15	0	0	8	0	0	8	0
Maximum Green [s]	0	40	0	30	40	0	0	20	0	0	20	0
Amber [s]	0.0	4.0	0.0	3.0	4.0	0.0	0.0	4.0	0.0	0.0	4.0	0.0
All red [s]	0.0	2.0	0.0	1.0	2.0	0.0	0.0	2.0	0.0	0.0	2.0	0.0
Split [s]	0	73	0	22	95	0	0	25	0	0	25	0
Vehicle Extension [s]	0.0	5.0	0.0	3.0	5.0	0.0	0.0	3.0	0.0	0.0	3.0	0.0
Walk [s]	0	5	0	0	5	0	0	5	0	0	5	0
Pedestrian Clearance [s]	0	10	0	0	10	0	0	10	0	0	10	0
Delayed Vehicle Green [s]	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Rest In Walk		No			No			No			No	
l1, Start-Up Lost Time [s]	0.0	2.0	0.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0	2.0	0.0
l2, Clearance Lost Time [s]	0.0	4.0	0.0	2.0	4.0	0.0	0.0	4.0	0.0	0.0	4.0	0.0
Minimum Recall		Yes		No	Yes			No			No	
Maximum Recall		No		No	No			No			No	
Pedestrian Recall		No		No	No			No			No	
Detector Location [ft]	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Detector Length [ft]	0.0	40.0	0.0	40.0	40.0	0.0	0.0	40.0	0.0	0.0	40.0	0.0
I, Upstream Filtering Factor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

Exclusive Pedestrian Phase

Pedestrian Signal Group	0
Pedestrian Walk [s]	0
Pedestrian Clearance [s]	0

Lane Group Calculations

Lane Group	L	C	R	L	C	C	C	R
C, Cycle Length [s]	120	120	120	120	120	120	120	120
L, Total Lost Time per Cycle [s]	6.00	6.00	6.00	4.00	6.00	6.00	6.00	6.00
l1_p, Permitted Start-Up Lost Time [s]	2.00	0.00	0.00	0.00	0.00	2.00	2.00	0.00
l2, Clearance Lost Time [s]	4.00	4.00	4.00	2.00	4.00	4.00	4.00	4.00
g_i, Effective Green Time [s]	76	76	76	9	89	19	19	19
g / C, Green / Cycle	0.63	0.63	0.63	0.08	0.74	0.16	0.16	0.16
(v / s)_i Volume / Saturation Flow Rate	0.03	0.35	0.05	0.06	0.30	0.06	0.25	0.07
s, saturation flow rate [veh/h]	847	1870	1589	3459	1869	340	752	1589
c, Capacity [veh/h]	484	1182	1005	263	1386	94	178	252
d1, Uniform Delay [s]	15.33	12.47	8.59	54.24	5.73	43.95	53.63	45.92
k, delay calibration	0.50	0.50	0.50	0.11	0.50	0.11	0.50	0.11
I, Upstream Filtering Factor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
d2, Incremental Delay [s]	0.18	1.86	0.17	4.07	0.89	1.10	83.30	1.38
d3, Initial Queue Delay [s]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Rp, platoon ratio	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
PF, progression factor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

Lane Group Results

X, volume / capacity	0.05	0.55	0.09	0.74	0.41	0.21	1.06	0.47
d, Delay for Lane Group [s/veh]	15.51	14.34	8.76	58.31	6.62	45.05	136.94	47.30
Lane Group LOS	B	B	A	E	A	D	F	D
Critical Lane Group	No	Yes	No	Yes	No	No	Yes	No
50th-Percentile Queue Length [veh/ln]	0.33	10.01	0.91	3.03	4.95	0.54	9.53	3.33
50th-Percentile Queue Length [ft/ln]	8.35	250.32	22.74	75.81	123.87	13.45	238.30	83.33
95th-Percentile Queue Length [veh/ln]	0.60	15.20	1.64	5.46	8.61	0.97	14.97	6.00
95th-Percentile Queue Length [ft/ln]	15.03	380.06	40.94	136.47	215.14	24.21	374.29	149.99

Movement, Approach, & Intersection Results

d_M, Delay for Movement [s/veh]	15.51	14.34	8.76	58.31	6.62	6.62	45.05	45.05	45.05	136.94	136.94	47.30
Movement LOS	B	B	A	E	A	A	D	D	D	F	F	D
d_A, Approach Delay [s/veh]	13.73			19.92			45.05			102.19		
Approach LOS	B			B			D			F		
d_I, Intersection Delay [s/veh]	31.31											
Intersection LOS	C											
Intersection V/C	0.655											

Other Modes

g_Walk,mi, Effective Walk Time [s]	0.0	0.0	0.0	0.0
M_corner, Corner Circulation Area [ft²/ped]	0.00	0.00	0.00	0.00
M_CW, Crosswalk Circulation Area [ft²/ped]	0.00	0.00	0.00	0.00
d_p, Pedestrian Delay [s]	0.00	0.00	0.00	0.00
l_p,int, Pedestrian LOS Score for Intersectio	0.000	0.000	0.000	0.000
Crosswalk LOS	F	F	F	F
s_b, Saturation Flow Rate of the bicycle lane	2000	2000	2000	2000
c_b, Capacity of the bicycle lane [bicycles/h]	1117	1484	317	317
d_b, Bicycle Delay [s]	11.69	4.00	42.49	42.49
l_b,int, Bicycle LOS Score for Intersection	2.944	2.815	1.601	2.241
Bicycle LOS	C	C	A	B

Sequence

Ring 1	-	2	-	4	-	-	-	-	-	-	-	-	-	-	-	-
Ring 2	5	6	-	8	-	-	-	-	-	-	-	-	-	-	-	-
Ring 3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Ring 4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-



Intersection Level Of Service Report
Intersection 3: Pine Street / East Street

Control Type:	Two-way stop	Delay (sec / veh):	12.8
Analysis Method:	HCM 7th Edition	Level Of Service:	B
Analysis Period:	15 minutes	Volume to Capacity (v/c):	0.019

Intersection Setup

Name	East Street		Pine Street		Pine Street	
Approach	Northbound		Eastbound		Westbound	
Lane Configuration						
Turning Movement	Left	Right	Thru	Right	Left	Thru
Lane Width [ft]	12.00	12.00	12.00	12.00	12.00	12.00
No. of Lanes in Entry Pocket	0	0	0	0	0	0
Entry Pocket Length [ft]	100.00	100.00	100.00	100.00	100.00	100.00
No. of Lanes in Exit Pocket	0	0	0	0	0	0
Exit Pocket Length [ft]	0.00	0.00	0.00	0.00	0.00	0.00
Speed [mph]	30.00		30.00		30.00	
Grade [%]	0.00		0.00		0.00	
Crosswalk	No		No		No	

Volumes

Name	East Street		Pine Street		Pine Street	
Base Volume Input [veh/h]	6	28	239	14	24	272
Base Volume Adjustment Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Heavy Vehicles Percentage [%]	2.00	2.00	2.00	2.00	2.00	2.00
Growth Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
In-Process Volume [veh/h]	0	0	0	0	0	0
Site-Generated Trips [veh/h]	1	1	0	1	4	0
Diverted Trips [veh/h]	0	0	0	0	0	0
Pass-by Trips [veh/h]	0	0	0	0	0	0
Existing Site Adjustment Volume [veh/h]	0	0	0	0	0	0
Other Volume [veh/h]	0	0	0	0	0	0
Total Hourly Volume [veh/h]	7	29	239	15	28	272
Peak Hour Factor	0.7900	0.7900	0.8300	0.8300	0.9000	0.9000
Other Adjustment Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Total 15-Minute Volume [veh/h]	2	9	72	5	8	76
Total Analysis Volume [veh/h]	9	37	288	18	31	302
Pedestrian Volume [ped/h]	0		0		0	

Intersection Settings

Priority Scheme	Stop	Free	Free
Flared Lane	No		
Storage Area [veh]	0	0	0
Two-Stage Gap Acceptance	No		
Number of Storage Spaces in Median	0	0	0

Movement, Approach, & Intersection Results

V/C, Movement V/C Ratio	0.02	0.04	0.00	0.00	0.02	0.00
d_M, Delay for Movement [s/veh]	12.84	9.47	0.00	0.00	7.91	0.00
Movement LOS	B	A	A	A	A	A
95th-Percentile Queue Length [veh/ln]	0.20	0.20	0.00	0.00	0.05	0.05
95th-Percentile Queue Length [ft/ln]	4.91	4.91	0.00	0.00	1.31	1.31
d_A, Approach Delay [s/veh]	10.13		0.00		0.74	
Approach LOS	B		A		A	
d_I, Intersection Delay [s/veh]	1.04					
Intersection LOS	B					

Intersection Level Of Service Report
Intersection 4: East Street / North Access

Control Type:	Two-way stop	Delay (sec / veh):	9.0
Analysis Method:	HCM 7th Edition	Level Of Service:	A
Analysis Period:	15 minutes	Volume to Capacity (v/c):	0.001

Intersection Setup

Name	East Street		East Street		Site Access	
Approach	Northbound		Southbound		Eastbound	
Lane Configuration						
Turning Movement	Left	Thru	Thru	Right	Left	Right
Lane Width [ft]	12.00	12.00	12.00	12.00	12.00	12.00
No. of Lanes in Entry Pocket	0	0	0	0	0	0
Entry Pocket Length [ft]	100.00	100.00	100.00	100.00	100.00	100.00
No. of Lanes in Exit Pocket	0	0	0	0	0	0
Exit Pocket Length [ft]	0.00	0.00	0.00	0.00	0.00	0.00
Speed [mph]	30.00		30.00		30.00	
Grade [%]	0.00		0.00		0.00	
Crosswalk	No		No		No	

Volumes

Name	East Street		East Street		Site Access	
Base Volume Input [veh/h]	0	34	38	0	0	0
Base Volume Adjustment Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Heavy Vehicles Percentage [%]	2.00	2.00	2.00	2.00	2.00	2.00
Growth Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
In-Process Volume [veh/h]	0	0	0	0	0	0
Site-Generated Trips [veh/h]	5	1	2	2	1	3
Diverted Trips [veh/h]	0	0	0	0	0	0
Pass-by Trips [veh/h]	0	0	0	0	0	0
Existing Site Adjustment Volume [veh/h]	0	0	0	0	0	0
Other Volume [veh/h]	0	0	0	0	0	0
Total Hourly Volume [veh/h]	5	35	40	2	1	3
Peak Hour Factor	0.8500	0.8500	0.8500	0.8500	0.8500	0.8500
Other Adjustment Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Total 15-Minute Volume [veh/h]	1	10	12	1	0	1
Total Analysis Volume [veh/h]	6	41	47	2	1	4
Pedestrian Volume [ped/h]	0		0		0	

Intersection Settings

Priority Scheme	Free	Free	Stop
Flared Lane			No
Storage Area [veh]	0	0	0
Two-Stage Gap Acceptance			No
Number of Storage Spaces in Median	0	0	0

Movement, Approach, & Intersection Results

V/C, Movement V/C Ratio	0.00	0.00	0.00	0.00	0.00	0.00
d_M, Delay for Movement [s/veh]	7.32	0.00	0.00	0.00	9.05	8.54
Movement LOS	A	A	A	A	A	A
95th-Percentile Queue Length [veh/ln]	0.01	0.01	0.00	0.00	0.02	0.02
95th-Percentile Queue Length [ft/ln]	0.25	0.25	0.00	0.00	0.38	0.38
d_A, Approach Delay [s/veh]	0.93		0.00		8.64	
Approach LOS	A		A		A	
d_I, Intersection Delay [s/veh]	0.86					
Intersection LOS	A					

Intersection Level Of Service Report
Intersection 5: East Street / South Access

Control Type:	Two-way stop	Delay (sec / veh):	9.1
Analysis Method:	HCM 7th Edition	Level Of Service:	A
Analysis Period:	15 minutes	Volume to Capacity (v/c):	0.001

Intersection Setup

Name	East Street		East Street		Site Access	
Approach	Northbound		Southbound		Eastbound	
Lane Configuration						
Turning Movement	Left	Thru	Thru	Right	Left	Right
Lane Width [ft]	12.00	12.00	12.00	12.00	12.00	12.00
No. of Lanes in Entry Pocket	0	0	0	0	0	0
Entry Pocket Length [ft]	100.00	100.00	100.00	100.00	100.00	100.00
No. of Lanes in Exit Pocket	0	0	0	0	0	0
Exit Pocket Length [ft]	0.00	0.00	0.00	0.00	0.00	0.00
Speed [mph]	30.00		30.00		30.00	
Grade [%]	0.00		0.00		0.00	
Crosswalk	No		No		No	

Volumes

Name	East Street		East Street		Site Access	
Base Volume Input [veh/h]	0	34	36	0	0	0
Base Volume Adjustment Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Heavy Vehicles Percentage [%]	2.00	2.00	2.00	2.00	2.00	2.00
Growth Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
In-Process Volume [veh/h]	0	0	0	0	0	0
Site-Generated Trips [veh/h]	5	5	3	2	1	3
Diverted Trips [veh/h]	0	0	0	0	0	0
Pass-by Trips [veh/h]	0	0	0	0	0	0
Existing Site Adjustment Volume [veh/h]	0	0	0	0	0	0
Other Volume [veh/h]	0	0	0	0	0	0
Total Hourly Volume [veh/h]	5	39	39	2	1	3
Peak Hour Factor	0.8500	0.8500	0.8500	0.8500	0.8500	0.8500
Other Adjustment Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Total 15-Minute Volume [veh/h]	1	11	11	1	0	1
Total Analysis Volume [veh/h]	6	46	46	2	1	4
Pedestrian Volume [ped/h]	0		0		0	

Intersection Settings

Priority Scheme	Free	Free	Stop
Flared Lane			No
Storage Area [veh]	0	0	0
Two-Stage Gap Acceptance			No
Number of Storage Spaces in Median	0	0	0

Movement, Approach, & Intersection Results

V/C, Movement V/C Ratio	0.00	0.00	0.00	0.00	0.00	0.00
d_M, Delay for Movement [s/veh]	7.32	0.00	0.00	0.00	9.07	8.54
Movement LOS	A	A	A	A	A	A
95th-Percentile Queue Length [veh/ln]	0.01	0.01	0.00	0.00	0.02	0.02
95th-Percentile Queue Length [ft/ln]	0.25	0.25	0.00	0.00	0.38	0.38
d_A, Approach Delay [s/veh]	0.84		0.00		8.65	
Approach LOS	A		A		A	
d_I, Intersection Delay [s/veh]	0.83					
Intersection LOS	A					

Year 2045 Traffic Volume Scenarios

East Street Village TIS

Vistro File: C:\...\AM.vistro
Report File: C:\...\2045 Back AM.pdf

Scenario 5 2045 Back AM
6/1/2023

Intersection Analysis Summary

ID	Intersection Name	Control Type	Method	Worst Mvmt	V/C	Delay (s/veh)	LOS
1	SH 42 / Pine Street	Signalized	HCM 7th Edition	EB Left	0.335	13.4	B
2	SH 42 / Lock Street	Roundabout	HCM 7th Edition	EB Right		7.4	A
3	Pine Street / East Street	Two-way stop	HCM 7th Edition	NB Left	0.012	12.4	B
4	East Street / North Access	Two-way stop	HCM 7th Edition	SB Thru	0.000	0.0	A
5	East Street / South Access	Two-way stop	HCM 7th Edition	SB Thru	0.000	0.0	A

V/C, Delay, LOS: For two-way stop, these values are taken from the movement with the worst (highest) delay value. For all other control types, they are taken for the whole intersection.

Intersection Level Of Service Report
Intersection 1: SH 42 / Pine Street

Control Type:	Signalized	Delay (sec / veh):	13.4
Analysis Method:	HCM 7th Edition	Level Of Service:	B
Analysis Period:	15 minutes	Volume to Capacity (v/c):	0.335

Intersection Setup

Name	SH 42			SH 42			Pine Street			Empire Road		
Approach	Northbound			Southbound			Eastbound			Westbound		
Lane Configuration												
Turning Movement	Left	Thru	Right	Left	Thru	Right	Left	Thru	Right	Left	Thru	Right
Lane Width [ft]	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00
No. of Lanes in Entry Pocket	1	0	0	1	0	0	0	0	0	0	0	0
Entry Pocket Length [ft]	300.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
No. of Lanes in Exit Pocket	0	0	0	0	0	0	0	0	0	0	0	0
Exit Pocket Length [ft]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Speed [mph]	30.00			30.00			30.00			30.00		
Grade [%]	0.00			0.00			0.00			0.00		
Curb Present	No			No			No			No		
Crosswalk	No			No			No			No		

Volumes

Name	SH 42			SH 42			Pine Street			Empire Road		
Base Volume Input [veh/h]	82	588	6	11	662	150	155	13	89	1	10	14
Base Volume Adjustment Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Heavy Vehicles Percentage [%]	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Proportion of CAVs [%]	0.00											
Growth Factor	1.0000	1.2400	1.0000	1.0000	1.2400	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
In-Process Volume [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Site-Generated Trips [veh/h]	0	0	0	0	0	2	2	0	0	0	0	0
Diverted Trips [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Pass-by Trips [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Existing Site Adjustment Volume [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Other Volume [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Right Turn on Red Volume [veh/h]	0	0	3	0	0	76	0	0	45	0	0	7
Total Hourly Volume [veh/h]	82	729	3	11	821	76	157	13	44	1	10	7
Peak Hour Factor	0.9200	0.9200	0.9200	0.9500	0.9500	0.9500	0.9200	0.9200	0.9200	0.9200	0.9200	0.9200
Other Adjustment Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Total 15-Minute Volume [veh/h]	22	198	1	3	216	20	43	4	12	0	3	2
Total Analysis Volume [veh/h]	89	792	3	12	864	80	171	14	48	1	11	8
Presence of On-Street Parking	No		No	No		No	No		No	No		No
On-Street Parking Maneuver Rate [/h]	0	0	0	0	0	0	0	0	0	0	0	0
Local Bus Stopping Rate [/h]	0	0	0	0	0	0	0	0	0	0	0	0
v_do, Outbound Pedestrian Volume crossing	0			0			0			0		
v_di, Inbound Pedestrian Volume crossing m	0			0			0			0		
v_co, Outbound Pedestrian Volume crossing	0			0			0			0		
v_ci, Inbound Pedestrian Volume crossing mi	0			0			0			0		
v_ab, Corner Pedestrian Volume [ped/h]	0			0			0			0		
Bicycle Volume [bicycles/h]	0			0			0			0		

Intersection Settings

Located in CBD	No
Signal Coordination Group	-
Cycle Length [s]	120
Active Pattern	Pattern 1
Coordination Type	Time of Day Pattern Coordinated
Actuation Type	Fully actuated
Offset [s]	0.0
Offset Reference	Lead Green - Beginning of First Green
Permissive Mode	SingleBand
Lost time [s]	0.00

Phasing & Timing

Control Type	ProtPer	Permiss	Permiss	Permiss	Permiss	Permiss	Permiss	Permiss	Permiss	Permiss	Permiss	Permiss
Signal Group	1	6	0	0	2	0	0	8	0	0	4	0
Auxiliary Signal Groups												
Lead / Lag	Lead	-	-	-	-	-	-	-	-	-	-	-
Minimum Green [s]	5	35	0	0	35	0	0	10	0	0	15	0
Maximum Green [s]	12	35	0	0	35	0	0	30	0	0	30	0
Amber [s]	3.0	4.0	0.0	0.0	4.0	0.0	0.0	3.0	0.0	0.0	3.0	0.0
All red [s]	1.0	1.0	0.0	0.0	1.0	0.0	0.0	1.0	0.0	0.0	1.0	0.0
Split [s]	17	85	0	0	68	0	0	20	0	0	15	0
Vehicle Extension [s]	3.0	6.0	0.0	0.0	6.0	0.0	0.0	3.0	0.0	0.0	3.0	0.0
Walk [s]	0	5	0	0	5	0	0	5	0	0	5	0
Pedestrian Clearance [s]	0	10	0	0	10	0	0	10	0	0	10	0
Delayed Vehicle Green [s]	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Rest In Walk		No			No			No			No	
l1, Start-Up Lost Time [s]	2.0	2.0	0.0	0.0	2.0	0.0	0.0	2.0	0.0	0.0	2.0	0.0
l2, Clearance Lost Time [s]	2.0	3.0	0.0	0.0	3.0	0.0	0.0	2.0	0.0	0.0	2.0	0.0
Minimum Recall	No	Yes			Yes			No			No	
Maximum Recall	No	No			No			No			No	
Pedestrian Recall	No	No			No			No			No	
Detector Location [ft]	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Detector Length [ft]	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	40.0	0.0
I, Upstream Filtering Factor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

Exclusive Pedestrian Phase

Pedestrian Signal Group	0
Pedestrian Walk [s]	0
Pedestrian Clearance [s]	0

Lane Group Calculations

Lane Group	L	C	C	L	C	C	L	C	R	C
C, Cycle Length [s]	120	120	120	120	120	120	120	120	120	120
L, Total Lost Time per Cycle [s]	5.00	5.00	5.00	5.00	5.00	5.00	4.00	4.00	4.00	4.00
l1_p, Permitted Start-Up Lost Time [s]	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
l2, Clearance Lost Time [s]	0.00	3.00	3.00	3.00	3.00	3.00	2.00	2.00	2.00	2.00
g_i, Effective Green Time [s]	90	90	90	81	81	81	10	10	10	7
g / C, Green / Cycle	0.75	0.75	0.75	0.67	0.67	0.67	0.08	0.08	0.08	0.06
(v / s)_i Volume / Saturation Flow Rate	0.13	0.21	0.21	0.02	0.26	0.26	0.05	0.05	0.03	0.01
s, saturation flow rate [veh/h]	683	1870	1867	683	1870	1815	1781	1794	1589	1743
c, Capacity [veh/h]	530	1397	1395	459	1260	1223	149	150	133	107
d1, Uniform Delay [s]	5.02	4.88	4.88	10.55	8.58	8.58	53.14	53.14	51.96	53.50
k, delay calibration	0.50	0.50	0.50	0.50	0.50	0.50	0.11	0.11	0.11	0.11
I, Upstream Filtering Factor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
d2, Incremental Delay [s]	0.68	0.51	0.51	0.11	0.87	0.90	4.15	4.10	1.64	0.84
d3, Initial Queue Delay [s]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Rp, platoon ratio	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
PF, progression factor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

Lane Group Results

X, volume / capacity	0.17	0.28	0.28	0.03	0.38	0.38	0.62	0.62	0.36	0.19
d, Delay for Lane Group [s/veh]	5.71	5.40	5.40	10.65	9.45	9.48	57.29	57.24	53.60	54.34
Lane Group LOS	A	A	A	B	A	A	E	E	D	D
Critical Lane Group	Yes	No	No	No	No	Yes	Yes	No	No	Yes
50th-Percentile Queue Length [veh/ln]	0.62	3.00	3.00	0.15	5.44	5.29	2.86	2.88	1.43	0.60
50th-Percentile Queue Length [ft/ln]	15.50	74.98	74.89	3.68	136.03	132.24	71.59	71.92	35.75	14.99
95th-Percentile Queue Length [veh/ln]	1.12	5.40	5.39	0.27	9.27	9.06	5.15	5.18	2.57	1.08
95th-Percentile Queue Length [ft/ln]	27.90	134.97	134.80	6.63	231.66	226.54	128.86	129.46	64.36	26.99

Movement, Approach, & Intersection Results

d_M, Delay for Movement [s/veh]	5.71	5.40	5.40	10.65	9.47	9.48	57.27	57.24	53.60	54.34	54.34	54.34
Movement LOS	A	A	A	B	A	A	E	E	D	D	D	D
d_A, Approach Delay [s/veh]	5.43			9.48			56.51			54.34		
Approach LOS	A			A			E			D		
d_I, Intersection Delay [s/veh]	13.43											
Intersection LOS	B											
Intersection V/C	0.335											

Other Modes

g_Walk,mi, Effective Walk Time [s]	0.0	0.0	0.0	0.0
M_corner, Corner Circulation Area [ft²/ped]	0.00	0.00	0.00	0.00
M_CW, Crosswalk Circulation Area [ft²/ped]	0.00	0.00	0.00	0.00
d_p, Pedestrian Delay [s]	0.00	0.00	0.00	0.00
l_p,int, Pedestrian LOS Score for Intersectio	0.000	0.000	0.000	0.000
Crosswalk LOS	F	F	F	F
s_b, Saturation Flow Rate of the bicycle lane	2000	2000	2000	2000
c_b, Capacity of the bicycle lane [bicycles/h]	1333	1050	267	250
d_b, Bicycle Delay [s]	6.67	13.54	45.07	45.94
l_b,int, Bicycle LOS Score for Intersection	2.291	2.411	2.018	1.604
Bicycle LOS	B	B	B	A

Sequence

Ring 1	1	2	4	-	-	-	-	-	-	-	-	-	-	-	-	-
Ring 2	-	6	-	8	-	-	-	-	-	-	-	-	-	-	-	-
Ring 3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Ring 4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-



Intersection Level Of Service Report
Intersection 2: SH 42 / Lock Street

Control Type:	Roundabout	Delay (sec / veh):	7.4
Analysis Method:	HCM 7th Edition	Level Of Service:	A
Analysis Period:	15 minutes		

Intersection Setup

Name	96th Street			SH 42			Lock Street			SH 42		
Approach	Northbound			Southbound			Eastbound			Westbound		
Lane Configuration												
Turning Movement	Left	Thru	Right	Left	Thru	Right	Left	Thru	Right	Left	Thru	Right
Lane Width [ft]	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00
No. of Lanes in Entry Pocket	0	0	1	0	0	0	0	0	0	0	0	1
Entry Pocket Length [ft]	100.00	100.00	400.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	600.00
No. of Lanes in Exit Pocket	0	0	0	0	0	0	0	0	0	0	0	0
Exit Pocket Length [ft]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Speed [mph]	30.00			30.00			30.00			30.00		
Grade [%]	0.00			0.00			0.00			0.00		
Crosswalk	No			No			No			No		

Volumes

Name	96th Street			SH 42			Lock Street			SH 42		
Base Volume Input [veh/h]	3	452	146	201	542	0	3	3	9	151	2	228
Base Volume Adjustment Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Heavy Vehicles Percentage [%]	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Proportion of CAVs [%]	0.00											
Growth Factor	1.0000	1.2400	1.2400	1.2400	1.2400	1.0000	1.0000	1.0000	1.0000	1.3000	1.0000	1.3000
In-Process Volume [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Site-Generated Trips [veh/h]	1	0	0	0	0	0	0	1	1	0	1	0
Diverted Trips [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Pass-by Trips [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Existing Site Adjustment Volume [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Other Volume [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Total Hourly Volume [veh/h]	4	560	181	249	672	0	3	4	10	196	3	296
Peak Hour Factor	0.9200	0.9200	0.9200	0.9200	0.9200	0.9200	0.9200	0.9200	0.9200	0.9200	0.9200	0.9200
Other Adjustment Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Total 15-Minute Volume [veh/h]	1	152	49	68	183	0	1	1	3	53	1	80
Total Analysis Volume [veh/h]	4	609	197	271	730	0	3	4	11	213	3	322
Pedestrian Volume [ped/h]	0			0			0			0		

Intersection Settings

Number of Conflicting Circulating Lanes	1			1			1			1		
Circulating Flow Rate [veh/h]	284			224			1238			628		
Exiting Flow Rate [veh/h]	973			953			7			481		
Demand Flow Rate [veh/h]	4	560	181	249	672	0	3	4	10	196	3	296
Adjusted Demand Flow Rate [veh/h]	4	609	197	271	730	0	3	4	11	213	3	322

Lanes

Overwrite Calculated Critical Headway	No	No	No	No	No	No	No	No
User-Defined Critical Headway [s]	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
Overwrite Calculated Follow-Up Time	No	No	No	No	No	No	No	No
User-Defined Follow-Up Time [s]	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
A (intercept)	1420.00	1420.00	1420.00	1420.00	1420.00	1380.00	1420.00	1420.00
B (coefficient)	0.00091	0.00091	0.00091	0.00091	0.00091	0.00102	0.00091	0.00091
HV Adjustment Factor	0.98	0.98	0.98	0.98	0.98	0.98	0.98	0.98
Entry Flow Rate [veh/h]	313	313	201	480	542	19	221	329
Capacity of Entry and Bypass Lanes [veh/h]	1098	1098	1098	1158	1158	391	802	802
Pedestrian Impedance	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Capacity per Entry Lane [veh/h]	1076	1076	1076	1136	1136	383	786	786
X, volume / capacity	0.28	0.28	0.18	0.41	0.47	0.05	0.27	0.41

Movement, Approach, & Intersection Results

Lane LOS	A	A	A	A	A	B	A	A
95th-Percentile Queue Length [veh]	1.18	1.18	0.67	2.07	2.55	0.15	1.12	2.01
95th-Percentile Queue Length [ft]	29.53	29.53	16.72	51.80	63.68	3.69	27.99	50.31
Approach Delay [s/veh]	5.84			7.89		10.11	8.93	
Approach LOS	A			A		B	A	
Intersection Delay [s/veh]	7.44							
Intersection LOS	A							

Intersection Level Of Service Report
Intersection 3: Pine Street / East Street

Control Type:	Two-way stop	Delay (sec / veh):	12.4
Analysis Method:	HCM 7th Edition	Level Of Service:	B
Analysis Period:	15 minutes	Volume to Capacity (v/c):	0.012

Intersection Setup

Name	East Street		Pine Street		Pine Street	
Approach	Northbound		Eastbound		Westbound	
Lane Configuration						
Turning Movement	Left	Right	Thru	Right	Left	Thru
Lane Width [ft]	12.00	12.00	12.00	12.00	12.00	12.00
No. of Lanes in Entry Pocket	0	0	0	0	0	0
Entry Pocket Length [ft]	100.00	100.00	100.00	100.00	100.00	100.00
No. of Lanes in Exit Pocket	0	0	0	0	0	0
Exit Pocket Length [ft]	0.00	0.00	0.00	0.00	0.00	0.00
Speed [mph]	30.00		30.00		30.00	
Grade [%]	0.00		0.00		0.00	
Crosswalk	No		No		No	

Volumes

Name	East Street		Pine Street		Pine Street	
Base Volume Input [veh/h]	4	8	252	6	9	233
Base Volume Adjustment Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Heavy Vehicles Percentage [%]	2.00	2.00	2.00	2.00	2.00	2.00
Growth Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
In-Process Volume [veh/h]	0	0	0	0	0	0
Site-Generated Trips [veh/h]	0	2	0	0	2	0
Diverted Trips [veh/h]	0	0	0	0	0	0
Pass-by Trips [veh/h]	0	0	0	0	0	0
Existing Site Adjustment Volume [veh/h]	0	0	0	0	0	0
Other Volume [veh/h]	0	0	0	0	0	0
Total Hourly Volume [veh/h]	4	10	252	6	11	233
Peak Hour Factor	0.7000	0.7000	0.8000	0.8000	0.8000	0.8000
Other Adjustment Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Total 15-Minute Volume [veh/h]	1	4	79	2	3	73
Total Analysis Volume [veh/h]	6	14	315	8	14	291
Pedestrian Volume [ped/h]	0		0		0	

Intersection Settings

Priority Scheme	Stop	Free	Free
Flared Lane	No		
Storage Area [veh]	0	0	0
Two-Stage Gap Acceptance	No		
Number of Storage Spaces in Median	0	0	0

Movement, Approach, & Intersection Results

V/C, Movement V/C Ratio	0.01	0.02	0.00	0.00	0.01	0.00
d_M, Delay for Movement [s/veh]	12.37	9.36	0.00	0.00	7.93	0.00
Movement LOS	B	A	A	A	A	A
95th-Percentile Queue Length [veh/ln]	0.09	0.09	0.00	0.00	0.02	0.02
95th-Percentile Queue Length [ft/ln]	2.19	2.19	0.00	0.00	0.59	0.59
d_A, Approach Delay [s/veh]	10.26		0.00		0.36	
Approach LOS	B		A		A	
d_I, Intersection Delay [s/veh]	0.49					
Intersection LOS	B					

Intersection Level Of Service Report
Intersection 4: East Street / North Access

Control Type:	Two-way stop	Delay (sec / veh):	0.0
Analysis Method:	HCM 7th Edition	Level Of Service:	A
Analysis Period:	15 minutes	Volume to Capacity (v/c):	0.000

Intersection Setup

Name	East Street		East Street		Site Access	
Approach	Northbound		Southbound		Eastbound	
Lane Configuration						
Turning Movement	Left	Thru	Thru	Right	Left	Right
Lane Width [ft]	12.00	12.00	12.00	12.00	12.00	12.00
No. of Lanes in Entry Pocket	0	0	0	0	0	0
Entry Pocket Length [ft]	100.00	100.00	100.00	100.00	100.00	100.00
No. of Lanes in Exit Pocket	0	0	0	0	0	0
Exit Pocket Length [ft]	0.00	0.00	0.00	0.00	0.00	0.00
Speed [mph]	30.00		30.00		30.00	
Grade [%]	0.00		0.00		0.00	
Crosswalk	No		No		No	

Volumes

Name	East Street		East Street		Site Access	
Base Volume Input [veh/h]	0	12	15	0	0	0
Base Volume Adjustment Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Heavy Vehicles Percentage [%]	2.00	2.00	2.00	2.00	2.00	2.00
Growth Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
In-Process Volume [veh/h]	0	0	0	0	0	0
Site-Generated Trips [veh/h]	0	2	2	0	0	0
Diverted Trips [veh/h]	0	0	0	0	0	0
Pass-by Trips [veh/h]	0	0	0	0	0	0
Existing Site Adjustment Volume [veh/h]	0	0	0	0	0	0
Other Volume [veh/h]	0	0	0	0	0	0
Total Hourly Volume [veh/h]	0	14	17	0	0	0
Peak Hour Factor	0.8500	0.8500	0.8500	0.8500	0.8500	0.8500
Other Adjustment Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Total 15-Minute Volume [veh/h]	0	4	5	0	0	0
Total Analysis Volume [veh/h]	0	16	20	0	0	0
Pedestrian Volume [ped/h]	0		0		0	

Intersection Settings

Priority Scheme	Free	Free	Stop
Flared Lane			No
Storage Area [veh]	0	0	0
Two-Stage Gap Acceptance			No
Number of Storage Spaces in Median	0	0	0

Movement, Approach, & Intersection Results

V/C, Movement V/C Ratio	0.00	0.00	0.00	0.00	0.00	0.00
d_M, Delay for Movement [s/veh]	7.26	0.00	0.00	0.00	8.69	8.40
Movement LOS	A	A	A	A	A	A
95th-Percentile Queue Length [veh/ln]	0.00	0.00	0.00	0.00	0.00	0.00
95th-Percentile Queue Length [ft/ln]	0.00	0.00	0.00	0.00	0.00	0.00
d_A, Approach Delay [s/veh]	0.00		0.00		8.54	
Approach LOS	A		A		A	
d_I, Intersection Delay [s/veh]	0.00					
Intersection LOS	A					

Intersection Level Of Service Report
Intersection 5: East Street / South Access

Control Type:	Two-way stop	Delay (sec / veh):	0.0
Analysis Method:	HCM 7th Edition	Level Of Service:	A
Analysis Period:	15 minutes	Volume to Capacity (v/c):	0.000

Intersection Setup

Name	East Street		East Street		Site Access	
Approach	Northbound		Southbound		Eastbound	
Lane Configuration						
Turning Movement	Left	Thru	Thru	Right	Left	Right
Lane Width [ft]	12.00	12.00	12.00	12.00	12.00	12.00
No. of Lanes in Entry Pocket	0	0	0	0	0	0
Entry Pocket Length [ft]	100.00	100.00	100.00	100.00	100.00	100.00
No. of Lanes in Exit Pocket	0	0	0	0	0	0
Exit Pocket Length [ft]	0.00	0.00	0.00	0.00	0.00	0.00
Speed [mph]	30.00		30.00		30.00	
Grade [%]	0.00		0.00		0.00	
Crosswalk	No		No		No	

Volumes

Name	East Street		East Street		Site Access	
Base Volume Input [veh/h]	0	12	15	0	0	0
Base Volume Adjustment Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Heavy Vehicles Percentage [%]	2.00	2.00	2.00	2.00	2.00	2.00
Growth Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
In-Process Volume [veh/h]	0	0	0	0	0	0
Site-Generated Trips [veh/h]	0	2	2	0	0	0
Diverted Trips [veh/h]	0	0	0	0	0	0
Pass-by Trips [veh/h]	0	0	0	0	0	0
Existing Site Adjustment Volume [veh/h]	0	0	0	0	0	0
Other Volume [veh/h]	0	0	0	0	0	0
Total Hourly Volume [veh/h]	0	14	17	0	0	0
Peak Hour Factor	0.8500	0.8500	0.8500	0.8500	0.8500	0.8500
Other Adjustment Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Total 15-Minute Volume [veh/h]	0	4	5	0	0	0
Total Analysis Volume [veh/h]	0	16	20	0	0	0
Pedestrian Volume [ped/h]	0		0		0	

Intersection Settings

Priority Scheme	Free	Free	Stop
Flared Lane			No
Storage Area [veh]	0	0	0
Two-Stage Gap Acceptance			No
Number of Storage Spaces in Median	0	0	0

Movement, Approach, & Intersection Results

V/C, Movement V/C Ratio	0.00	0.00	0.00	0.00	0.00	0.00
d_M, Delay for Movement [s/veh]	7.26	0.00	0.00	0.00	8.69	8.40
Movement LOS	A	A	A	A	A	A
95th-Percentile Queue Length [veh/ln]	0.00	0.00	0.00	0.00	0.00	0.00
95th-Percentile Queue Length [ft/ln]	0.00	0.00	0.00	0.00	0.00	0.00
d_A, Approach Delay [s/veh]	0.00		0.00		8.54	
Approach LOS	A		A		A	
d_I, Intersection Delay [s/veh]	0.00					
Intersection LOS	A					

East Street Village TIS

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Intersection Analysis Summary

ID	Intersection Name	Control Type	Method	Worst Mvmt	V/C	Delay (s/veh)	LOS
1	SH 42 / Pine Street	Signalized	HCM 7th Edition	EB Left	0.362	15.0	B
2	SH 42 / Lock Street	Roundabout	HCM 7th Edition	WB Right		8.0	A
3	Pine Street / East Street	Two-way stop	HCM 7th Edition	NB Left	0.029	13.5	B

V/C, Delay, LOS: For two-way stop, these values are taken from the movement with the worst (highest) delay value. For all other control types, they are taken for the whole intersection.

Intersection Level Of Service Report
Intersection 1: SH 42 / Pine Street

Control Type:	Signalized	Delay (sec / veh):	15.0
Analysis Method:	HCM 7th Edition	Level Of Service:	B
Analysis Period:	15 minutes	Volume to Capacity (v/c):	0.362

Intersection Setup

Name	SH 42			SH 42			Pine Street			Empire Road		
Approach	Northbound			Southbound			Eastbound			Westbound		
Lane Configuration												
Turning Movement	Left	Thru	Right	Left	Thru	Right	Left	Thru	Right	Left	Thru	Right
Lane Width [ft]	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00
No. of Lanes in Entry Pocket	1	0	0	1	0	0	0	0	0	0	0	0
Entry Pocket Length [ft]	300.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
No. of Lanes in Exit Pocket	0	0	0	0	0	0	0	0	0	0	0	0
Exit Pocket Length [ft]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Speed [mph]	30.00			30.00			30.00			30.00		
Grade [%]	0.00			0.00			0.00			0.00		
Curb Present	No			No			No			No		
Crosswalk	No			No			No			No		

Volumes

Name	SH 42			SH 42			Pine Street			Empire Road		
Base Volume Input [veh/h]	107	648	0	4	611	166	170	10	91	3	21	50
Base Volume Adjustment Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Heavy Vehicles Percentage [%]	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Proportion of CAVs [%]	0.00											
Growth Factor	1.0000	1.2400	1.0000	1.0000	1.2400	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
In-Process Volume [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Site-Generated Trips [veh/h]	0	0	0	0	0	17	14	0	0	0	0	0
Diverted Trips [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Pass-by Trips [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Existing Site Adjustment Volume [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Other Volume [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Right Turn on Red Volume [veh/h]	0	0	0	0	0	92	0	0	46	0	0	25
Total Hourly Volume [veh/h]	107	804	0	4	758	91	184	10	45	3	21	25
Peak Hour Factor	0.9300	0.9300	0.9300	0.9200	0.9200	0.9200	0.9200	0.9200	0.9200	0.9200	0.9200	0.9200
Other Adjustment Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Total 15-Minute Volume [veh/h]	29	216	0	1	206	25	50	3	12	1	6	7
Total Analysis Volume [veh/h]	115	865	0	4	824	99	200	11	49	3	23	27
Presence of On-Street Parking	No		No	No		No	No		No	No		No
On-Street Parking Maneuver Rate [/h]	0	0	0	0	0	0	0	0	0	0	0	0
Local Bus Stopping Rate [/h]	0	0	0	0	0	0	0	0	0	0	0	0
v_do, Outbound Pedestrian Volume crossing	0			0			0			0		
v_di, Inbound Pedestrian Volume crossing m	0			0			0			0		
v_co, Outbound Pedestrian Volume crossing	0			0			0			0		
v_ci, Inbound Pedestrian Volume crossing mi	0			0			0			0		
v_ab, Corner Pedestrian Volume [ped/h]	0			0			0			0		
Bicycle Volume [bicycles/h]	0			0			0			0		

Intersection Settings

Located in CBD	No
Signal Coordination Group	-
Cycle Length [s]	120
Active Pattern	Pattern 1
Coordination Type	Time of Day Pattern Coordinated
Actuation Type	Fully actuated
Offset [s]	0.0
Offset Reference	Lead Green - Beginning of First Green
Permissive Mode	SingleBand
Lost time [s]	0.00

Phasing & Timing

Control Type	ProtPer	Permiss	Permiss	Permiss	Permiss	Permiss	Permiss	Permiss	Permiss	Permiss	Permiss	Permiss
Signal Group	1	6	0	0	2	0	0	8	0	0	4	0
Auxiliary Signal Groups												
Lead / Lag	Lead	-	-	-	-	-	-	-	-	-	-	-
Minimum Green [s]	5	35	0	0	35	0	0	10	0	0	10	0
Maximum Green [s]	12	35	0	0	35	0	0	30	0	0	30	0
Amber [s]	3.0	4.0	0.0	0.0	4.0	0.0	0.0	3.0	0.0	0.0	3.0	0.0
All red [s]	1.0	1.0	0.0	0.0	1.0	0.0	0.0	1.0	0.0	0.0	1.0	0.0
Split [s]	20	76	0	0	56	0	0	29	0	0	15	0
Vehicle Extension [s]	3.0	6.0	0.0	0.0	6.0	0.0	0.0	3.0	0.0	0.0	3.0	0.0
Walk [s]	0	5	0	0	5	0	0	5	0	0	5	0
Pedestrian Clearance [s]	0	10	0	0	10	0	0	10	0	0	10	0
Delayed Vehicle Green [s]	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Rest In Walk		No			No			No			No	
l1, Start-Up Lost Time [s]	2.0	2.0	0.0	0.0	2.0	0.0	0.0	2.0	0.0	0.0	2.0	0.0
l2, Clearance Lost Time [s]	2.0	3.0	0.0	0.0	3.0	0.0	0.0	2.0	0.0	0.0	2.0	0.0
Minimum Recall	No	Yes			Yes			No			No	
Maximum Recall	No	No			No			No			No	
Pedestrian Recall	No	No			No			No			No	
Detector Location [ft]	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Detector Length [ft]	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	40.0	0.0
I, Upstream Filtering Factor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

Exclusive Pedestrian Phase

Pedestrian Signal Group	0
Pedestrian Walk [s]	0
Pedestrian Clearance [s]	0

Lane Group Calculations

Lane Group	L	C	C	L	C	C	L	C	R	C
C, Cycle Length [s]	120	120	120	120	120	120	120	120	120	120
L, Total Lost Time per Cycle [s]	5.00	5.00	5.00	5.00	5.00	5.00	4.00	4.00	4.00	4.00
l1_p, Permitted Start-Up Lost Time [s]	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
l2, Clearance Lost Time [s]	0.00	3.00	3.00	3.00	3.00	3.00	2.00	2.00	2.00	2.00
g_i, Effective Green Time [s]	89	89	89	80	80	80	10	10	10	8
g / C, Green / Cycle	0.74	0.74	0.74	0.66	0.66	0.66	0.08	0.08	0.08	0.07
(v / s)_i Volume / Saturation Flow Rate	0.16	0.23	0.23	0.01	0.25	0.25	0.06	0.06	0.03	0.03
s, saturation flow rate [veh/h]	697	1870	1870	639	1870	1801	1781	1790	1589	1711
c, Capacity [veh/h]	533	1381	1381	421	1242	1196	149	150	133	119
d1, Uniform Delay [s]	5.42	5.33	5.33	11.46	9.03	9.03	53.55	53.55	51.99	53.62
k, delay calibration	0.50	0.50	0.50	0.50	0.50	0.50	0.11	0.11	0.11	0.11
I, Upstream Filtering Factor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
d2, Incremental Delay [s]	0.93	0.59	0.59	0.04	0.88	0.91	6.02	5.97	1.70	2.61
d3, Initial Queue Delay [s]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Rp, platoon ratio	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
PF, progression factor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

Lane Group Results

X, volume / capacity	0.22	0.31	0.31	0.01	0.38	0.38	0.71	0.71	0.37	0.45
d, Delay for Lane Group [s/veh]	6.34	5.93	5.93	11.51	9.91	9.95	59.57	59.52	53.69	56.23
Lane Group LOS	A	A	A	B	A	A	E	E	D	E
Critical Lane Group	Yes	No	No	No	No	Yes	Yes	No	No	Yes
50th-Percentile Queue Length [veh/ln]	0.85	3.50	3.50	0.05	5.51	5.32	3.35	3.36	1.46	1.63
50th-Percentile Queue Length [ft/ln]	21.31	87.53	87.53	1.29	137.80	132.97	83.63	83.92	36.54	40.63
95th-Percentile Queue Length [veh/ln]	1.53	6.30	6.30	0.09	9.36	9.10	6.02	6.04	2.63	2.93
95th-Percentile Queue Length [ft/ln]	38.36	157.56	157.56	2.32	234.06	227.53	150.54	151.05	65.77	73.13

Movement, Approach, & Intersection Results

d_M, Delay for Movement [s/veh]	6.34	5.93	5.93	11.51	9.93	9.95	59.55	59.52	53.69	56.23	56.23	56.23
Movement LOS	A	A	A	B	A	A	E	E	D	E	E	E
d_A, Approach Delay [s/veh]	5.98			9.94			58.44			56.23		
Approach LOS	A			A			E			E		
d_I, Intersection Delay [s/veh]	14.97											
Intersection LOS	B											
Intersection V/C	0.362											

Other Modes

g_Walk,mi, Effective Walk Time [s]	0.0	0.0	0.0	0.0
M_corner, Corner Circulation Area [ft²/ped]	0.00	0.00	0.00	0.00
M_CW, Crosswalk Circulation Area [ft²/ped]	0.00	0.00	0.00	0.00
d_p, Pedestrian Delay [s]	0.00	0.00	0.00	0.00
l_p,int, Pedestrian LOS Score for Intersectio	0.000	0.000	0.000	0.000
Crosswalk LOS	F	F	F	F
s_b, Saturation Flow Rate of the bicycle lane	2000	2000	2000	2000
c_b, Capacity of the bicycle lane [bicycles/h]	1183	850	417	183
d_b, Bicycle Delay [s]	10.01	19.84	37.61	49.51
l_b,int, Bicycle LOS Score for Intersection	2.368	2.400	2.065	1.688
Bicycle LOS	B	B	B	A

Sequence

Ring 1	1	2	4	-	-	-	-	-	-	-	-	-	-	-	-	-
Ring 2	-	6	-	8	-	-	-	-	-	-	-	-	-	-	-	-
Ring 3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Ring 4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-



Intersection Level Of Service Report
Intersection 2: SH 42 / Lock Street

Control Type:	Roundabout	Delay (sec / veh):	8.0
Analysis Method:	HCM 7th Edition	Level Of Service:	A
Analysis Period:	15 minutes		

Intersection Setup

Name	96th Street			SH 42			Lock Street			SH 42		
Approach	Northbound			Southbound			Eastbound			Westbound		
Lane Configuration												
Turning Movement	Left	Thru	Right	Left	Thru	Right	Left	Thru	Right	Left	Thru	Right
Lane Width [ft]	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00
No. of Lanes in Entry Pocket	0	0	1	0	0	0	0	0	0	0	0	1
Entry Pocket Length [ft]	100.00	100.00	400.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	600.00
No. of Lanes in Exit Pocket	0	0	0	0	0	0	0	0	0	0	0	0
Exit Pocket Length [ft]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Speed [mph]	30.00			30.00			30.00			30.00		
Grade [%]	0.00			0.00			0.00			0.00		
Crosswalk	No			No			No			No		

Volumes

Name	96th Street			SH 42			Lock Street			SH 42		
Base Volume Input [veh/h]	16	570	151	175	506	3	3	2	8	155	4	207
Base Volume Adjustment Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Heavy Vehicles Percentage [%]	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Proportion of CAVs [%]	0.00											
Growth Factor	1.0000	1.2400	1.2400	1.2400	1.2400	1.0000	1.0000	1.0000	1.0000	1.3000	1.0000	1.3000
In-Process Volume [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Site-Generated Trips [veh/h]	13	0	0	0	0	0	0	7	11	0	9	0
Diverted Trips [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Pass-by Trips [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Existing Site Adjustment Volume [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Other Volume [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Total Hourly Volume [veh/h]	29	707	187	217	627	3	3	9	19	202	13	269
Peak Hour Factor	0.9200	0.9200	0.9200	0.9200	0.9200	0.9200	0.9200	0.9200	0.9200	0.9200	0.9200	0.9200
Other Adjustment Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Total 15-Minute Volume [veh/h]	8	192	51	59	170	1	1	2	5	55	4	73
Total Analysis Volume [veh/h]	32	768	203	236	682	3	3	10	21	220	14	292
Pedestrian Volume [ped/h]	0			0			0			0		

Intersection Settings

Number of Conflicting Circulating Lanes	1			1			1			1		
Circulating Flow Rate [veh/h]	254			271			1161			819		
Exiting Flow Rate [veh/h]	941			1084			50			458		
Demand Flow Rate [veh/h]	29	707	187	217	627	3	3	9	19	202	13	269
Adjusted Demand Flow Rate [veh/h]	32	768	203	236	682	3	3	10	21	220	14	292

Lanes

Overwrite Calculated Critical Headway	No	No	No	No	No	No	No	No
User-Defined Critical Headway [s]	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
Overwrite Calculated Follow-Up Time	No	No	No	No	No	No	No	No
User-Defined Follow-Up Time [s]	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
A (intercept)	1420.00	1420.00	1420.00	1420.00	1420.00	1380.00	1420.00	1420.00
B (coefficient)	0.00091	0.00091	0.00091	0.00091	0.00091	0.00102	0.00091	0.00091
HV Adjustment Factor	0.98	0.98	0.98	0.98	0.98	0.98	0.98	0.98
Entry Flow Rate [veh/h]	408	408	208	442	498	35	239	298
Capacity of Entry and Bypass Lanes [veh/h]	1127	1127	1127	1110	1110	423	674	674
Pedestrian Impedance	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Capacity per Entry Lane [veh/h]	1105	1105	1105	1088	1088	415	661	661
X, volume / capacity	0.36	0.36	0.18	0.40	0.45	0.08	0.35	0.44

Movement, Approach, & Intersection Results

Lane LOS	A	A	A	A	A	A	B	B
95th-Percentile Queue Length [veh]	1.67	1.67	0.67	1.94	2.37	0.27	1.60	2.26
95th-Percentile Queue Length [ft]	41.77	41.77	16.78	48.44	59.20	6.67	39.94	56.62
Approach Delay [s/veh]	6.50			7.87		9.88	11.14	
Approach LOS	A			A		A	B	
Intersection Delay [s/veh]	8.04							
Intersection LOS	A							

Intersection Level Of Service Report
Intersection 3: Pine Street / East Street

Control Type:	Two-way stop	Delay (sec / veh):	13.5
Analysis Method:	HCM 7th Edition	Level Of Service:	B
Analysis Period:	15 minutes	Volume to Capacity (v/c):	0.029

Intersection Setup

Name	East Street		Pine Street		Pine Street	
Approach	Northbound		Eastbound		Westbound	
Lane Configuration						
Turning Movement	Left	Right	Thru	Right	Left	Thru
Lane Width [ft]	12.00	12.00	12.00	12.00	12.00	12.00
No. of Lanes in Entry Pocket	0	0	0	0	0	0
Entry Pocket Length [ft]	100.00	100.00	100.00	100.00	100.00	100.00
No. of Lanes in Exit Pocket	0	0	0	0	0	0
Exit Pocket Length [ft]	0.00	0.00	0.00	0.00	0.00	0.00
Speed [mph]	30.00		30.00		30.00	
Grade [%]	0.00		0.00		0.00	
Crosswalk	No		No		No	

Volumes

Name	East Street		Pine Street		Pine Street	
Base Volume Input [veh/h]	6	28	239	14	24	272
Base Volume Adjustment Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Heavy Vehicles Percentage [%]	2.00	2.00	2.00	2.00	2.00	2.00
Growth Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
In-Process Volume [veh/h]	0	0	0	0	0	0
Site-Generated Trips [veh/h]	4	14	0	4	17	0
Diverted Trips [veh/h]	0	0	0	0	0	0
Pass-by Trips [veh/h]	0	0	0	0	0	0
Existing Site Adjustment Volume [veh/h]	0	0	0	0	0	0
Other Volume [veh/h]	0	0	0	0	0	0
Total Hourly Volume [veh/h]	10	42	239	18	41	272
Peak Hour Factor	0.7900	0.7900	0.8300	0.8300	0.9000	0.9000
Other Adjustment Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Total 15-Minute Volume [veh/h]	3	13	72	5	11	76
Total Analysis Volume [veh/h]	13	53	288	22	46	302
Pedestrian Volume [ped/h]	0		0		0	

Intersection Settings

Priority Scheme	Stop	Free	Free
Flared Lane	No		
Storage Area [veh]	0	0	0
Two-Stage Gap Acceptance	No		
Number of Storage Spaces in Median	0	0	0

Movement, Approach, & Intersection Results

V/C, Movement V/C Ratio	0.03	0.06	0.00	0.00	0.04	0.00
d_M, Delay for Movement [s/veh]	13.50	9.66	0.00	0.00	7.94	0.00
Movement LOS	B	A	A	A	A	A
95th-Percentile Queue Length [veh/ln]	0.30	0.30	0.00	0.00	0.08	0.08
95th-Percentile Queue Length [ft/ln]	7.42	7.42	0.00	0.00	1.97	1.97
d_A, Approach Delay [s/veh]	10.42		0.00		1.05	
Approach LOS	B		A		A	
d_I, Intersection Delay [s/veh]	1.45					
Intersection LOS	B					

East Street Village TIS

Vistro File: C:\...\AM.vistro
Report File: C:\...\2045 Total AM - Scenario 1.pdf

Scenario 6 2045 Total AM - Scenario 1
6/1/2023

Intersection Analysis Summary

ID	Intersection Name	Control Type	Method	Worst Mvmt	V/C	Delay (s/veh)	LOS
1	SH 42 / Pine Street	Signalized	HCM 7th Edition	EB Left	0.336	13.5	B
2	SH 42 / Lock Street	Roundabout	HCM 7th Edition	EB Right		7.5	A
3	Pine Street / East Street	Two-way stop	HCM 7th Edition	NB Left	0.018	12.5	B
4	East Street / North Access	Two-way stop	HCM 7th Edition	EB Left	0.002	8.8	A
5	East Street / South Access	Two-way stop	HCM 7th Edition	EB Left	0.002	8.8	A

V/C, Delay, LOS: For two-way stop, these values are taken from the movement with the worst (highest) delay value. For all other control types, they are taken for the whole intersection.

Intersection Level Of Service Report
Intersection 1: SH 42 / Pine Street

Control Type:	Signalized	Delay (sec / veh):	13.5
Analysis Method:	HCM 7th Edition	Level Of Service:	B
Analysis Period:	15 minutes	Volume to Capacity (v/c):	0.336

Intersection Setup

Name	SH 42			SH 42			Pine Street			Empire Road		
Approach	Northbound			Southbound			Eastbound			Westbound		
Lane Configuration												
Turning Movement	Left	Thru	Right	Left	Thru	Right	Left	Thru	Right	Left	Thru	Right
Lane Width [ft]	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00
No. of Lanes in Entry Pocket	1	0	0	1	0	0	0	0	0	0	0	0
Entry Pocket Length [ft]	300.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
No. of Lanes in Exit Pocket	0	0	0	0	0	0	0	0	0	0	0	0
Exit Pocket Length [ft]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Speed [mph]	30.00			30.00			30.00			30.00		
Grade [%]	0.00			0.00			0.00			0.00		
Curb Present	No			No			No			No		
Crosswalk	No			No			No			No		

Volumes

Name	SH 42			SH 42			Pine Street			Empire Road		
Base Volume Input [veh/h]	82	588	6	11	662	150	155	13	89	1	10	14
Base Volume Adjustment Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Heavy Vehicles Percentage [%]	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Proportion of CAVs [%]	0.00											
Growth Factor	1.0000	1.2400	1.0000	1.0000	1.2400	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
In-Process Volume [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Site-Generated Trips [veh/h]	0	3	0	0	1	3	4	0	0	0	0	0
Diverted Trips [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Pass-by Trips [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Existing Site Adjustment Volume [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Other Volume [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Right Turn on Red Volume [veh/h]	0	0	3	0	0	77	0	0	45	0	0	7
Total Hourly Volume [veh/h]	82	732	3	11	822	76	159	13	44	1	10	7
Peak Hour Factor	0.9200	0.9200	0.9200	0.9500	0.9500	0.9500	0.9200	0.9200	0.9200	0.9200	0.9200	0.9200
Other Adjustment Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Total 15-Minute Volume [veh/h]	22	199	1	3	216	20	43	4	12	0	3	2
Total Analysis Volume [veh/h]	89	796	3	12	865	80	173	14	48	1	11	8
Presence of On-Street Parking	No		No	No		No	No		No	No		No
On-Street Parking Maneuver Rate [/h]	0	0	0	0	0	0	0	0	0	0	0	0
Local Bus Stopping Rate [/h]	0	0	0	0	0	0	0	0	0	0	0	0
v_do, Outbound Pedestrian Volume crossing	0			0			0			0		
v_di, Inbound Pedestrian Volume crossing m	0			0			0			0		
v_co, Outbound Pedestrian Volume crossing	0			0			0			0		
v_ci, Inbound Pedestrian Volume crossing mi	0			0			0			0		
v_ab, Corner Pedestrian Volume [ped/h]	0			0			0			0		
Bicycle Volume [bicycles/h]	0			0			0			0		

Intersection Settings

Located in CBD	No
Signal Coordination Group	-
Cycle Length [s]	120
Active Pattern	Pattern 1
Coordination Type	Time of Day Pattern Coordinated
Actuation Type	Fully actuated
Offset [s]	0.0
Offset Reference	Lead Green - Beginning of First Green
Permissive Mode	SingleBand
Lost time [s]	0.00

Phasing & Timing

Control Type	ProtPer	Permiss	Permiss	Permiss	Permiss	Permiss	Permiss	Permiss	Permiss	Permiss	Permiss	Permiss
Signal Group	1	6	0	0	2	0	0	8	0	0	4	0
Auxiliary Signal Groups												
Lead / Lag	Lead	-	-	-	-	-	-	-	-	-	-	-
Minimum Green [s]	5	35	0	0	35	0	0	10	0	0	15	0
Maximum Green [s]	12	35	0	0	35	0	0	30	0	0	30	0
Amber [s]	3.0	4.0	0.0	0.0	4.0	0.0	0.0	3.0	0.0	0.0	3.0	0.0
All red [s]	1.0	1.0	0.0	0.0	1.0	0.0	0.0	1.0	0.0	0.0	1.0	0.0
Split [s]	17	85	0	0	68	0	0	20	0	0	15	0
Vehicle Extension [s]	3.0	6.0	0.0	0.0	6.0	0.0	0.0	3.0	0.0	0.0	3.0	0.0
Walk [s]	0	5	0	0	5	0	0	5	0	0	5	0
Pedestrian Clearance [s]	0	10	0	0	10	0	0	10	0	0	10	0
Delayed Vehicle Green [s]	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Rest In Walk		No			No			No			No	
l1, Start-Up Lost Time [s]	2.0	2.0	0.0	0.0	2.0	0.0	0.0	2.0	0.0	0.0	2.0	0.0
l2, Clearance Lost Time [s]	2.0	3.0	0.0	0.0	3.0	0.0	0.0	2.0	0.0	0.0	2.0	0.0
Minimum Recall	No	Yes			Yes			No			No	
Maximum Recall	No	No			No			No			No	
Pedestrian Recall	No	No			No			No			No	
Detector Location [ft]	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Detector Length [ft]	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	40.0	0.0
I, Upstream Filtering Factor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

Exclusive Pedestrian Phase

Pedestrian Signal Group	0
Pedestrian Walk [s]	0
Pedestrian Clearance [s]	0

Lane Group Calculations

Lane Group	L	C	C	L	C	C	L	C	R	C
C, Cycle Length [s]	120	120	120	120	120	120	120	120	120	120
L, Total Lost Time per Cycle [s]	5.00	5.00	5.00	5.00	5.00	5.00	4.00	4.00	4.00	4.00
l1_p, Permitted Start-Up Lost Time [s]	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
l2, Clearance Lost Time [s]	0.00	3.00	3.00	3.00	3.00	3.00	2.00	2.00	2.00	2.00
g_i, Effective Green Time [s]	90	90	90	81	81	81	10	10	10	7
g / C, Green / Cycle	0.75	0.75	0.75	0.67	0.67	0.67	0.08	0.08	0.08	0.06
(v / s)_i Volume / Saturation Flow Rate	0.13	0.21	0.21	0.02	0.26	0.26	0.05	0.05	0.03	0.01
s, saturation flow rate [veh/h]	683	1870	1868	680	1870	1815	1781	1794	1589	1743
c, Capacity [veh/h]	530	1397	1395	457	1260	1223	149	150	133	107
d1, Uniform Delay [s]	5.03	4.89	4.89	10.57	8.58	8.58	53.17	53.17	51.96	53.50
k, delay calibration	0.50	0.50	0.50	0.50	0.50	0.50	0.11	0.11	0.11	0.11
I, Upstream Filtering Factor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
d2, Incremental Delay [s]	0.68	0.52	0.52	0.11	0.87	0.90	4.27	4.22	1.64	0.84
d3, Initial Queue Delay [s]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Rp, platoon ratio	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
PF, progression factor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

Lane Group Results

X, volume / capacity	0.17	0.29	0.29	0.03	0.38	0.38	0.63	0.63	0.36	0.19
d, Delay for Lane Group [s/veh]	5.71	5.41	5.41	10.68	9.46	9.48	57.44	57.38	53.60	54.34
Lane Group LOS	A	A	A	B	A	A	E	E	D	D
Critical Lane Group	Yes	No	No	No	No	Yes	Yes	No	No	Yes
50th-Percentile Queue Length [veh/ln]	0.62	3.02	3.01	0.15	5.45	5.30	2.90	2.91	1.43	0.60
50th-Percentile Queue Length [ft/ln]	15.50	75.47	75.37	3.69	136.22	132.44	72.48	72.81	35.75	14.99
95th-Percentile Queue Length [veh/ln]	1.12	5.43	5.43	0.27	9.28	9.07	5.22	5.24	2.57	1.08
95th-Percentile Queue Length [ft/ln]	27.90	135.84	135.67	6.64	231.93	226.80	130.46	131.06	64.36	26.99

Movement, Approach, & Intersection Results

d_M, Delay for Movement [s/veh]	5.71	5.41	5.41	10.68	9.47	9.48	57.41	57.38	53.60	54.34	54.34	54.34
Movement LOS	A	A	A	B	A	A	E	E	D	D	D	D
d_A, Approach Delay [s/veh]	5.44			9.49			56.63			54.34		
Approach LOS	A			A			E			D		
d_I, Intersection Delay [s/veh]	13.48											
Intersection LOS	B											
Intersection V/C	0.336											

Other Modes

g_Walk,mi, Effective Walk Time [s]	0.0	0.0	0.0	0.0
M_corner, Corner Circulation Area [ft²/ped]	0.00	0.00	0.00	0.00
M_CW, Crosswalk Circulation Area [ft²/ped]	0.00	0.00	0.00	0.00
d_p, Pedestrian Delay [s]	0.00	0.00	0.00	0.00
l_p,int, Pedestrian LOS Score for Intersectio	0.000	0.000	0.000	0.000
Crosswalk LOS	F	F	F	F
s_b, Saturation Flow Rate of the bicycle lane	2000	2000	2000	2000
c_b, Capacity of the bicycle lane [bicycles/h]	1333	1050	267	250
d_b, Bicycle Delay [s]	6.67	13.54	45.07	45.94
l_b,int, Bicycle LOS Score for Intersection	2.295	2.413	2.022	1.604
Bicycle LOS	B	B	B	A

Sequence

Ring 1	1	2	4	-	-	-	-	-	-	-	-	-	-	-	-	-
Ring 2	-	6	-	8	-	-	-	-	-	-	-	-	-	-	-	-
Ring 3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Ring 4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-



Intersection Level Of Service Report
Intersection 2: SH 42 / Lock Street

Control Type:	Roundabout	Delay (sec / veh):	7.5
Analysis Method:	HCM 7th Edition	Level Of Service:	A
Analysis Period:	15 minutes		

Intersection Setup

Name	96th Street			SH 42			Lock Street			SH 42		
Approach	Northbound			Southbound			Eastbound			Westbound		
Lane Configuration												
Turning Movement	Left	Thru	Right	Left	Thru	Right	Left	Thru	Right	Left	Thru	Right
Lane Width [ft]	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00
No. of Lanes in Entry Pocket	0	0	1	0	0	0	0	0	0	0	0	1
Entry Pocket Length [ft]	100.00	100.00	400.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	600.00
No. of Lanes in Exit Pocket	0	0	0	0	0	0	0	0	0	0	0	0
Exit Pocket Length [ft]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Speed [mph]	30.00			30.00			30.00			30.00		
Grade [%]	0.00			0.00			0.00			0.00		
Crosswalk	No			No			No			No		

Volumes

Name	96th Street			SH 42			Lock Street			SH 42		
Base Volume Input [veh/h]	3	452	146	201	542	0	3	3	9	151	2	228
Base Volume Adjustment Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Heavy Vehicles Percentage [%]	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Proportion of CAVs [%]	0.00											
Growth Factor	1.0000	1.2400	1.2400	1.2400	1.2400	1.0000	1.0000	1.0000	1.0000	1.3000	1.0000	1.3000
In-Process Volume [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Site-Generated Trips [veh/h]	3	0	0	0	0	1	3	4	6	0	2	0
Diverted Trips [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Pass-by Trips [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Existing Site Adjustment Volume [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Other Volume [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Total Hourly Volume [veh/h]	6	560	181	249	672	1	6	7	15	196	4	296
Peak Hour Factor	0.9200	0.9200	0.9200	0.9200	0.9200	0.9200	0.9200	0.9200	0.9200	0.9200	0.9200	0.9200
Other Adjustment Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Total 15-Minute Volume [veh/h]	2	152	49	68	183	0	2	2	4	53	1	80
Total Analysis Volume [veh/h]	7	609	197	271	730	1	7	8	16	213	4	322
Pedestrian Volume [ped/h]	0			0			0			0		

Intersection Settings

Number of Conflicting Circulating Lanes	1			1			1			1		
Circulating Flow Rate [veh/h]	292			228			1238			635		
Exiting Flow Rate [veh/h]	978			957			12			486		
Demand Flow Rate [veh/h]	6	560	181	249	672	1	6	7	15	196	4	296
Adjusted Demand Flow Rate [veh/h]	7	609	197	271	730	1	7	8	16	213	4	322

Lanes

Overwrite Calculated Critical Headway	No	No	No	No	No	No	No	No
User-Defined Critical Headway [s]	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
Overwrite Calculated Follow-Up Time	No	No	No	No	No	No	No	No
User-Defined Follow-Up Time [s]	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
A (intercept)	1420.00	1420.00	1420.00	1420.00	1420.00	1380.00	1420.00	1420.00
B (coefficient)	0.00091	0.00091	0.00091	0.00091	0.00091	0.00102	0.00091	0.00091
HV Adjustment Factor	0.98	0.98	0.98	0.98	0.98	0.98	0.98	0.98
Entry Flow Rate [veh/h]	315	315	201	481	542	32	222	329
Capacity of Entry and Bypass Lanes [veh/h]	1089	1089	1089	1154	1154	391	797	797
Pedestrian Impedance	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Capacity per Entry Lane [veh/h]	1068	1068	1068	1131	1131	383	781	781
X, volume / capacity	0.29	0.29	0.18	0.42	0.47	0.08	0.28	0.41

Movement, Approach, & Intersection Results

Lane LOS	A	A	A	A	A	B	A	A
95th-Percentile Queue Length [veh]	1.20	1.20	0.67	2.09	2.57	0.26	1.14	2.03
95th-Percentile Queue Length [ft]	30.03	30.03	16.87	52.20	64.21	6.57	28.41	50.83
Approach Delay [s/veh]	5.90			7.94		10.64	9.02	
Approach LOS	A			A		B	A	
Intersection Delay [s/veh]	7.53							
Intersection LOS	A							

Intersection Level Of Service Report
Intersection 3: Pine Street / East Street

Control Type:	Two-way stop	Delay (sec / veh):	12.5
Analysis Method:	HCM 7th Edition	Level Of Service:	B
Analysis Period:	15 minutes	Volume to Capacity (v/c):	0.018

Intersection Setup

Name	East Street		Pine Street		Pine Street	
Approach	Northbound		Eastbound		Westbound	
Lane Configuration						
Turning Movement	Left	Right	Thru	Right	Left	Thru
Lane Width [ft]	12.00	12.00	12.00	12.00	12.00	12.00
No. of Lanes in Entry Pocket	0	0	0	0	0	0
Entry Pocket Length [ft]	100.00	100.00	100.00	100.00	100.00	100.00
No. of Lanes in Exit Pocket	0	0	0	0	0	0
Exit Pocket Length [ft]	0.00	0.00	0.00	0.00	0.00	0.00
Speed [mph]	30.00		30.00		30.00	
Grade [%]	0.00		0.00		0.00	
Crosswalk	No		No		No	

Volumes

Name	East Street		Pine Street		Pine Street	
Base Volume Input [veh/h]	4	8	252	6	9	233
Base Volume Adjustment Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Heavy Vehicles Percentage [%]	2.00	2.00	2.00	2.00	2.00	2.00
Growth Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
In-Process Volume [veh/h]	0	0	0	0	0	0
Site-Generated Trips [veh/h]	2	4	0	1	3	0
Diverted Trips [veh/h]	0	0	0	0	0	0
Pass-by Trips [veh/h]	0	0	0	0	0	0
Existing Site Adjustment Volume [veh/h]	0	0	0	0	0	0
Other Volume [veh/h]	0	0	0	0	0	0
Total Hourly Volume [veh/h]	6	12	252	7	12	233
Peak Hour Factor	0.7000	0.7000	0.8000	0.8000	0.8000	0.8000
Other Adjustment Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Total 15-Minute Volume [veh/h]	2	4	79	2	4	73
Total Analysis Volume [veh/h]	9	17	315	9	15	291
Pedestrian Volume [ped/h]	0		0		0	

Intersection Settings

Priority Scheme	Stop	Free	Free
Flared Lane	No		
Storage Area [veh]	0	0	0
Two-Stage Gap Acceptance	No		
Number of Storage Spaces in Median	0	0	0

Movement, Approach, & Intersection Results

V/C, Movement V/C Ratio	0.02	0.02	0.00	0.00	0.01	0.00
d_M, Delay for Movement [s/veh]	12.46	9.42	0.00	0.00	7.94	0.00
Movement LOS	B	A	A	A	A	A
95th-Percentile Queue Length [veh/ln]	0.12	0.12	0.00	0.00	0.03	0.03
95th-Percentile Queue Length [ft/ln]	2.96	2.96	0.00	0.00	0.63	0.63
d_A, Approach Delay [s/veh]	10.47		0.00		0.39	
Approach LOS	B		A		A	
d_I, Intersection Delay [s/veh]	0.60					
Intersection LOS	B					

Intersection Level Of Service Report
Intersection 4: East Street / North Access

Control Type:	Two-way stop	Delay (sec / veh):	8.8
Analysis Method:	HCM 7th Edition	Level Of Service:	A
Analysis Period:	15 minutes	Volume to Capacity (v/c):	0.002

Intersection Setup

Name	East Street		East Street		Site Access	
Approach	Northbound		Southbound		Eastbound	
Lane Configuration						
Turning Movement	Left	Thru	Thru	Right	Left	Right
Lane Width [ft]	12.00	12.00	12.00	12.00	12.00	12.00
No. of Lanes in Entry Pocket	0	0	0	0	0	0
Entry Pocket Length [ft]	100.00	100.00	100.00	100.00	100.00	100.00
No. of Lanes in Exit Pocket	0	0	0	0	0	0
Exit Pocket Length [ft]	0.00	0.00	0.00	0.00	0.00	0.00
Speed [mph]	30.00		30.00		30.00	
Grade [%]	0.00		0.00		0.00	
Crosswalk	No		No		No	

Volumes

Name	East Street		East Street		Site Access	
Base Volume Input [veh/h]	0	12	15	0	0	0
Base Volume Adjustment Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Heavy Vehicles Percentage [%]	2.00	2.00	2.00	2.00	2.00	2.00
Growth Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
In-Process Volume [veh/h]	0	0	0	0	0	0
Site-Generated Trips [veh/h]	2	4	3	1	2	6
Diverted Trips [veh/h]	0	0	0	0	0	0
Pass-by Trips [veh/h]	0	0	0	0	0	0
Existing Site Adjustment Volume [veh/h]	0	0	0	0	0	0
Other Volume [veh/h]	0	0	0	0	0	0
Total Hourly Volume [veh/h]	2	16	18	1	2	6
Peak Hour Factor	0.8500	0.8500	0.8500	0.8500	0.8500	0.8500
Other Adjustment Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Total 15-Minute Volume [veh/h]	1	5	5	0	1	2
Total Analysis Volume [veh/h]	2	19	21	1	2	7
Pedestrian Volume [ped/h]	0		0		0	

Intersection Settings

Priority Scheme	Free	Free	Stop
Flared Lane			No
Storage Area [veh]	0	0	0
Two-Stage Gap Acceptance			No
Number of Storage Spaces in Median	0	0	0

Movement, Approach, & Intersection Results

V/C, Movement V/C Ratio	0.00	0.00	0.00	0.00	0.00	0.01
d_M, Delay for Movement [s/veh]	7.26	0.00	0.00	0.00	8.76	8.44
Movement LOS	A	A	A	A	A	A
95th-Percentile Queue Length [veh/ln]	0.00	0.00	0.00	0.00	0.03	0.03
95th-Percentile Queue Length [ft/ln]	0.08	0.08	0.00	0.00	0.66	0.66
d_A, Approach Delay [s/veh]	0.69		0.00		8.51	
Approach LOS	A		A		A	
d_I, Intersection Delay [s/veh]	1.75					
Intersection LOS	A					

Intersection Level Of Service Report
Intersection 5: East Street / South Access

Control Type:	Two-way stop	Delay (sec / veh):	8.8
Analysis Method:	HCM 7th Edition	Level Of Service:	A
Analysis Period:	15 minutes	Volume to Capacity (v/c):	0.002

Intersection Setup

Name	East Street		East Street		Site Access	
Approach	Northbound		Southbound		Eastbound	
Lane Configuration						
Turning Movement	Left	Thru	Thru	Right	Left	Right
Lane Width [ft]	12.00	12.00	12.00	12.00	12.00	12.00
No. of Lanes in Entry Pocket	0	0	0	0	0	0
Entry Pocket Length [ft]	100.00	100.00	100.00	100.00	100.00	100.00
No. of Lanes in Exit Pocket	0	0	0	0	0	0
Exit Pocket Length [ft]	0.00	0.00	0.00	0.00	0.00	0.00
Speed [mph]	30.00		30.00		30.00	
Grade [%]	0.00		0.00		0.00	
Crosswalk	No		No		No	

Volumes

Name	East Street		East Street		Site Access	
Base Volume Input [veh/h]	0	12	15	0	0	0
Base Volume Adjustment Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Heavy Vehicles Percentage [%]	2.00	2.00	2.00	2.00	2.00	2.00
Growth Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
In-Process Volume [veh/h]	0	0	0	0	0	0
Site-Generated Trips [veh/h]	2	4	8	1	2	6
Diverted Trips [veh/h]	0	0	0	0	0	0
Pass-by Trips [veh/h]	0	0	0	0	0	0
Existing Site Adjustment Volume [veh/h]	0	0	0	0	0	0
Other Volume [veh/h]	0	0	0	0	0	0
Total Hourly Volume [veh/h]	2	16	23	1	2	6
Peak Hour Factor	0.8500	0.8500	0.8500	0.8500	0.8500	0.8500
Other Adjustment Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Total 15-Minute Volume [veh/h]	1	5	7	0	1	2
Total Analysis Volume [veh/h]	2	19	27	1	2	7
Pedestrian Volume [ped/h]	0		0		0	

Intersection Settings

Priority Scheme	Free	Free	Stop
Flared Lane			No
Storage Area [veh]	0	0	0
Two-Stage Gap Acceptance			No
Number of Storage Spaces in Median	0	0	0

Movement, Approach, & Intersection Results

V/C, Movement V/C Ratio	0.00	0.00	0.00	0.00	0.00	0.01
d_M, Delay for Movement [s/veh]	7.27	0.00	0.00	0.00	8.79	8.47
Movement LOS	A	A	A	A	A	A
95th-Percentile Queue Length [veh/ln]	0.00	0.00	0.00	0.00	0.03	0.03
95th-Percentile Queue Length [ft/ln]	0.08	0.08	0.00	0.00	0.66	0.66
d_A, Approach Delay [s/veh]	0.69		0.00		8.54	
Approach LOS	A		A		A	
d_I, Intersection Delay [s/veh]	1.58					
Intersection LOS	A					

East Street Village TIS

Vistro File: C:\...\pm.vistro
Report File: C:\...\2045 Total PM - Scenario 1.pdf

Scenario 6 2045 Total PM - Scenario 1
6/1/2023

Intersection Analysis Summary

ID	Intersection Name	Control Type	Method	Worst Mvmt	V/C	Delay (s/veh)	LOS
1	SH 42 / Pine Street	Signalized	HCM 7th Edition	EB Left	0.364	15.0	B
2	SH 42 / Lock Street	Roundabout	HCM 7th Edition	WB Right		8.2	A
3	Pine Street / East Street	Two-way stop	HCM 7th Edition	NB Left	0.032	13.7	B
4	East Street / North Access	Two-way stop	HCM 7th Edition	EB Left	0.001	9.3	A
5	East Street / South Access	Two-way stop	HCM 7th Edition	EB Left	0.001	9.4	A

V/C, Delay, LOS: For two-way stop, these values are taken from the movement with the worst (highest) delay value. For all other control types, they are taken for the whole intersection.

Intersection Level Of Service Report
Intersection 1: SH 42 / Pine Street

Control Type:	Signalized	Delay (sec / veh):	15.0
Analysis Method:	HCM 7th Edition	Level Of Service:	B
Analysis Period:	15 minutes	Volume to Capacity (v/c):	0.364

Intersection Setup

Name	SH 42			SH 42			Pine Street			Empire Road		
Approach	Northbound			Southbound			Eastbound			Westbound		
Lane Configuration												
Turning Movement	Left	Thru	Right	Left	Thru	Right	Left	Thru	Right	Left	Thru	Right
Lane Width [ft]	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00
No. of Lanes in Entry Pocket	1	0	0	1	0	0	0	0	0	0	0	0
Entry Pocket Length [ft]	300.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
No. of Lanes in Exit Pocket	0	0	0	0	0	0	0	0	0	0	0	0
Exit Pocket Length [ft]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Speed [mph]	30.00			30.00			30.00			30.00		
Grade [%]	0.00			0.00			0.00			0.00		
Curb Present	No			No			No			No		
Crosswalk	No			No			No			No		

Volumes

Name	SH 42			SH 42			Pine Street			Empire Road		
Base Volume Input [veh/h]	107	648	0	4	611	166	170	10	91	3	21	50
Base Volume Adjustment Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Heavy Vehicles Percentage [%]	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Proportion of CAVs [%]	0.00											
Growth Factor	1.0000	1.2400	1.0000	1.0000	1.2400	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
In-Process Volume [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Site-Generated Trips [veh/h]	0	2	0	0	3	21	16	0	0	0	0	0
Diverted Trips [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Pass-by Trips [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Existing Site Adjustment Volume [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Other Volume [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Right Turn on Red Volume [veh/h]	0	0	0	0	0	94	0	0	46	0	0	25
Total Hourly Volume [veh/h]	107	806	0	4	761	93	186	10	45	3	21	25
Peak Hour Factor	0.9300	0.9300	0.9300	0.9200	0.9200	0.9200	0.9200	0.9200	0.9200	0.9200	0.9200	0.9200
Other Adjustment Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Total 15-Minute Volume [veh/h]	29	217	0	1	207	25	51	3	12	1	6	7
Total Analysis Volume [veh/h]	115	867	0	4	827	101	202	11	49	3	23	27
Presence of On-Street Parking	No		No	No		No	No		No	No		No
On-Street Parking Maneuver Rate [/h]	0	0	0	0	0	0	0	0	0	0	0	0
Local Bus Stopping Rate [/h]	0	0	0	0	0	0	0	0	0	0	0	0
v_do, Outbound Pedestrian Volume crossing	0			0			0			0		
v_di, Inbound Pedestrian Volume crossing m	0			0			0			0		
v_co, Outbound Pedestrian Volume crossing	0			0			0			0		
v_ci, Inbound Pedestrian Volume crossing mi	0			0			0			0		
v_ab, Corner Pedestrian Volume [ped/h]	0			0			0			0		
Bicycle Volume [bicycles/h]	0			0			0			0		

Intersection Settings

Located in CBD	No
Signal Coordination Group	-
Cycle Length [s]	120
Active Pattern	Pattern 1
Coordination Type	Time of Day Pattern Coordinated
Actuation Type	Fully actuated
Offset [s]	0.0
Offset Reference	Lead Green - Beginning of First Green
Permissive Mode	SingleBand
Lost time [s]	0.00

Phasing & Timing

Control Type	ProtPer	Permiss	Permiss	Permiss	Permiss	Permiss	Permiss	Permiss	Permiss	Permiss	Permiss	Permiss
Signal Group	1	6	0	0	2	0	0	8	0	0	4	0
Auxiliary Signal Groups												
Lead / Lag	Lead	-	-	-	-	-	-	-	-	-	-	-
Minimum Green [s]	5	35	0	0	35	0	0	10	0	0	10	0
Maximum Green [s]	12	35	0	0	35	0	0	30	0	0	30	0
Amber [s]	3.0	4.0	0.0	0.0	4.0	0.0	0.0	3.0	0.0	0.0	3.0	0.0
All red [s]	1.0	1.0	0.0	0.0	1.0	0.0	0.0	1.0	0.0	0.0	1.0	0.0
Split [s]	20	76	0	0	56	0	0	29	0	0	15	0
Vehicle Extension [s]	3.0	6.0	0.0	0.0	6.0	0.0	0.0	3.0	0.0	0.0	3.0	0.0
Walk [s]	0	5	0	0	5	0	0	5	0	0	5	0
Pedestrian Clearance [s]	0	10	0	0	10	0	0	10	0	0	10	0
Delayed Vehicle Green [s]	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Rest In Walk		No			No			No			No	
l1, Start-Up Lost Time [s]	2.0	2.0	0.0	0.0	2.0	0.0	0.0	2.0	0.0	0.0	2.0	0.0
l2, Clearance Lost Time [s]	2.0	3.0	0.0	0.0	3.0	0.0	0.0	2.0	0.0	0.0	2.0	0.0
Minimum Recall	No	Yes			Yes			No			No	
Maximum Recall	No	No			No			No			No	
Pedestrian Recall	No	No			No			No			No	
Detector Location [ft]	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Detector Length [ft]	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	40.0	0.0
I, Upstream Filtering Factor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

Exclusive Pedestrian Phase

Pedestrian Signal Group	0
Pedestrian Walk [s]	0
Pedestrian Clearance [s]	0

Lane Group Calculations

Lane Group	L	C	C	L	C	C	L	C	R	C
C, Cycle Length [s]	120	120	120	120	120	120	120	120	120	120
L, Total Lost Time per Cycle [s]	5.00	5.00	5.00	5.00	5.00	5.00	4.00	4.00	4.00	4.00
l1_p, Permitted Start-Up Lost Time [s]	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
l2, Clearance Lost Time [s]	0.00	3.00	3.00	3.00	3.00	3.00	2.00	2.00	2.00	2.00
g_i, Effective Green Time [s]	89	89	89	80	80	80	10	10	10	8
g / C, Green / Cycle	0.74	0.74	0.74	0.66	0.66	0.66	0.08	0.08	0.08	0.07
(v / s)_i Volume / Saturation Flow Rate	0.17	0.23	0.23	0.01	0.25	0.25	0.06	0.06	0.03	0.03
s, saturation flow rate [veh/h]	695	1870	1870	638	1870	1800	1781	1790	1589	1711
c, Capacity [veh/h]	531	1381	1381	420	1242	1195	149	150	133	119
d1, Uniform Delay [s]	5.43	5.34	5.34	11.48	9.05	9.05	53.58	53.58	51.99	53.62
k, delay calibration	0.50	0.50	0.50	0.50	0.50	0.50	0.11	0.11	0.11	0.11
I, Upstream Filtering Factor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
d2, Incremental Delay [s]	0.93	0.60	0.60	0.04	0.89	0.92	6.21	6.16	1.70	2.61
d3, Initial Queue Delay [s]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Rp, platoon ratio	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
PF, progression factor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

Lane Group Results

X, volume / capacity	0.22	0.31	0.31	0.01	0.38	0.38	0.71	0.71	0.37	0.45
d, Delay for Lane Group [s/veh]	6.37	5.93	5.93	11.52	9.94	9.97	59.79	59.74	53.69	56.23
Lane Group LOS	A	A	A	B	A	A	E	E	D	E
Critical Lane Group	Yes	No	No	No	No	Yes	Yes	No	No	Yes
50th-Percentile Queue Length [veh/ln]	0.85	3.51	3.51	0.05	5.55	5.36	3.38	3.40	1.46	1.63
50th-Percentile Queue Length [ft/ln]	21.33	87.80	87.80	1.29	138.86	133.93	84.61	84.89	36.54	40.63
95th-Percentile Queue Length [veh/ln]	1.54	6.32	6.32	0.09	9.42	9.15	6.09	6.11	2.63	2.93
95th-Percentile Queue Length [ft/ln]	38.40	158.04	158.04	2.32	235.49	228.82	152.29	152.80	65.77	73.13

Movement, Approach, & Intersection Results

d_M, Delay for Movement [s/veh]	6.37	5.93	5.93	11.52	9.95	9.97	59.76	59.74	53.69	56.23	56.23	56.23
Movement LOS	A	A	A	B	A	A	E	E	D	E	E	E
d_A, Approach Delay [s/veh]	5.98			9.96			58.63			56.23		
Approach LOS	A			A			E			E		
d_I, Intersection Delay [s/veh]	15.03											
Intersection LOS	B											
Intersection V/C	0.364											

Other Modes

g_Walk,mi, Effective Walk Time [s]	0.0	0.0	0.0	0.0
M_corner, Corner Circulation Area [ft²/ped]	0.00	0.00	0.00	0.00
M_CW, Crosswalk Circulation Area [ft²/ped]	0.00	0.00	0.00	0.00
d_p, Pedestrian Delay [s]	0.00	0.00	0.00	0.00
l_p,int, Pedestrian LOS Score for Intersectio	0.000	0.000	0.000	0.000
Crosswalk LOS	F	F	F	F
s_b, Saturation Flow Rate of the bicycle lane	2000	2000	2000	2000
c_b, Capacity of the bicycle lane [bicycles/h]	1183	850	417	183
d_b, Bicycle Delay [s]	10.01	19.84	37.61	49.51
l_b,int, Bicycle LOS Score for Intersection	2.370	2.406	2.068	1.688
Bicycle LOS	B	B	B	A

Sequence

Ring 1	1	2	4	-	-	-	-	-	-	-	-	-	-	-	-	-
Ring 2	-	6	-	8	-	-	-	-	-	-	-	-	-	-	-	-
Ring 3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Ring 4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-



Intersection Level Of Service Report
Intersection 2: SH 42 / Lock Street

Control Type:	Roundabout	Delay (sec / veh):	8.2
Analysis Method:	HCM 7th Edition	Level Of Service:	A
Analysis Period:	15 minutes		

Intersection Setup

Name	96th Street			SH 42			Lock Street			SH 42		
Approach	Northbound			Southbound			Eastbound			Westbound		
Lane Configuration												
Turning Movement	Left	Thru	Right	Left	Thru	Right	Left	Thru	Right	Left	Thru	Right
Lane Width [ft]	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00
No. of Lanes in Entry Pocket	0	0	1	0	0	0	0	0	0	0	0	1
Entry Pocket Length [ft]	100.00	100.00	400.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	600.00
No. of Lanes in Exit Pocket	0	0	0	0	0	0	0	0	0	0	0	0
Exit Pocket Length [ft]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Speed [mph]	30.00			30.00			30.00			30.00		
Grade [%]	0.00			0.00			0.00			0.00		
Crosswalk	No			No			No			No		

Volumes

Name	96th Street			SH 42			Lock Street			SH 42		
Base Volume Input [veh/h]	16	570	151	175	506	3	3	2	8	155	4	207
Base Volume Adjustment Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Heavy Vehicles Percentage [%]	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Proportion of CAVs [%]	0.00											
Growth Factor	1.0000	1.2400	1.2400	1.2400	1.2400	1.0000	1.0000	1.0000	1.0000	1.3000	1.0000	1.3000
In-Process Volume [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Site-Generated Trips [veh/h]	18	0	0	0	0	3	2	9	14	0	13	0
Diverted Trips [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Pass-by Trips [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Existing Site Adjustment Volume [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Other Volume [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Total Hourly Volume [veh/h]	34	707	187	217	627	6	5	11	22	202	17	269
Peak Hour Factor	0.9200	0.9200	0.9200	0.9200	0.9200	0.9200	0.9200	0.9200	0.9200	0.9200	0.9200	0.9200
Other Adjustment Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Total 15-Minute Volume [veh/h]	9	192	51	59	170	2	1	3	6	55	5	73
Total Analysis Volume [veh/h]	37	768	203	236	682	7	5	12	24	220	18	292
Pedestrian Volume [ped/h]	0			0			0			0		

Intersection Settings

Number of Conflicting Circulating Lanes	1			1			1			1		
Circulating Flow Rate [veh/h]	258			281			1161			826		
Exiting Flow Rate [veh/h]	945			1086			63			460		
Demand Flow Rate [veh/h]	34	707	187	217	627	6	5	11	22	202	17	269
Adjusted Demand Flow Rate [veh/h]	37	768	203	236	682	7	5	12	24	220	18	292

Lanes

Overwrite Calculated Critical Headway	No	No	No	No	No	No	No	No
User-Defined Critical Headway [s]	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
Overwrite Calculated Follow-Up Time	No	No	No	No	No	No	No	No
User-Defined Follow-Up Time [s]	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
A (intercept)	1420.00	1420.00	1420.00	1420.00	1420.00	1380.00	1420.00	1420.00
B (coefficient)	0.00091	0.00091	0.00091	0.00091	0.00091	0.00102	0.00091	0.00091
HV Adjustment Factor	0.98	0.98	0.98	0.98	0.98	0.98	0.98	0.98
Entry Flow Rate [veh/h]	411	411	208	444	501	42	243	298
Capacity of Entry and Bypass Lanes [veh/h]	1123	1123	1123	1101	1101	423	670	670
Pedestrian Impedance	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Capacity per Entry Lane [veh/h]	1101	1101	1101	1079	1079	415	657	657
X, volume / capacity	0.37	0.37	0.18	0.40	0.45	0.10	0.36	0.44

Movement, Approach, & Intersection Results

Lane LOS	A	A	A	A	A	B	B	B
95th-Percentile Queue Length [veh]	1.70	1.70	0.67	1.98	2.42	0.33	1.65	2.29
95th-Percentile Queue Length [ft]	42.41	42.41	16.86	49.43	60.51	8.18	41.35	57.22
Approach Delay [s/veh]	6.56			8.00		10.14	11.29	
Approach LOS	A			A		B	B	
Intersection Delay [s/veh]	8.15							
Intersection LOS	A							

Intersection Level Of Service Report
Intersection 3: Pine Street / East Street

Control Type:	Two-way stop	Delay (sec / veh):	13.7
Analysis Method:	HCM 7th Edition	Level Of Service:	B
Analysis Period:	15 minutes	Volume to Capacity (v/c):	0.032

Intersection Setup

Name	East Street		Pine Street		Pine Street	
Approach	Northbound		Eastbound		Westbound	
Lane Configuration						
Turning Movement	Left	Right	Thru	Right	Left	Thru
Lane Width [ft]	12.00	12.00	12.00	12.00	12.00	12.00
No. of Lanes in Entry Pocket	0	0	0	0	0	0
Entry Pocket Length [ft]	100.00	100.00	100.00	100.00	100.00	100.00
No. of Lanes in Exit Pocket	0	0	0	0	0	0
Exit Pocket Length [ft]	0.00	0.00	0.00	0.00	0.00	0.00
Speed [mph]	30.00		30.00		30.00	
Grade [%]	0.00		0.00		0.00	
Crosswalk	No		No		No	

Volumes

Name	East Street		Pine Street		Pine Street	
Base Volume Input [veh/h]	6	28	239	14	24	272
Base Volume Adjustment Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Heavy Vehicles Percentage [%]	2.00	2.00	2.00	2.00	2.00	2.00
Growth Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
In-Process Volume [veh/h]	0	0	0	0	0	0
Site-Generated Trips [veh/h]	5	16	0	6	21	0
Diverted Trips [veh/h]	0	0	0	0	0	0
Pass-by Trips [veh/h]	0	0	0	0	0	0
Existing Site Adjustment Volume [veh/h]	0	0	0	0	0	0
Other Volume [veh/h]	0	0	0	0	0	0
Total Hourly Volume [veh/h]	11	44	239	20	45	272
Peak Hour Factor	0.7900	0.7900	0.8300	0.8300	0.9000	0.9000
Other Adjustment Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Total 15-Minute Volume [veh/h]	3	14	72	6	13	76
Total Analysis Volume [veh/h]	14	56	288	24	50	302
Pedestrian Volume [ped/h]	0		0		0	

Intersection Settings

Priority Scheme	Stop	Free	Free
Flared Lane	No		
Storage Area [veh]	0	0	0
Two-Stage Gap Acceptance	No		
Number of Storage Spaces in Median	0	0	0

Movement, Approach, & Intersection Results

V/C, Movement V/C Ratio	0.03	0.06	0.00	0.00	0.04	0.00
d_M, Delay for Movement [s/veh]	13.68	9.71	0.00	0.00	7.95	0.00
Movement LOS	B	A	A	A	A	A
95th-Percentile Queue Length [veh/ln]	0.32	0.32	0.00	0.00	0.09	0.09
95th-Percentile Queue Length [ft/ln]	7.99	7.99	0.00	0.00	2.14	2.14
d_A, Approach Delay [s/veh]	10.50		0.00		1.13	
Approach LOS	B		A		A	
d_I, Intersection Delay [s/veh]	1.54					
Intersection LOS	B					

Intersection Level Of Service Report
Intersection 4: East Street / North Access

Control Type:	Two-way stop	Delay (sec / veh):	9.3
Analysis Method:	HCM 7th Edition	Level Of Service:	A
Analysis Period:	15 minutes	Volume to Capacity (v/c):	0.001

Intersection Setup

Name	East Street		East Street		Site Access	
Approach	Northbound		Southbound		Eastbound	
Lane Configuration						
Turning Movement	Left	Thru	Thru	Right	Left	Right
Lane Width [ft]	12.00	12.00	12.00	12.00	12.00	12.00
No. of Lanes in Entry Pocket	0	0	0	0	0	0
Entry Pocket Length [ft]	100.00	100.00	100.00	100.00	100.00	100.00
No. of Lanes in Exit Pocket	0	0	0	0	0	0
Exit Pocket Length [ft]	0.00	0.00	0.00	0.00	0.00	0.00
Speed [mph]	30.00		30.00		30.00	
Grade [%]	0.00		0.00		0.00	
Crosswalk	No		No		No	

Volumes

Name	East Street		East Street		Site Access	
Base Volume Input [veh/h]	0	34	38	0	0	0
Base Volume Adjustment Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Heavy Vehicles Percentage [%]	2.00	2.00	2.00	2.00	2.00	2.00
Growth Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
In-Process Volume [veh/h]	0	0	0	0	0	0
Site-Generated Trips [veh/h]	6	23	21	3	1	4
Diverted Trips [veh/h]	0	0	0	0	0	0
Pass-by Trips [veh/h]	0	0	0	0	0	0
Existing Site Adjustment Volume [veh/h]	0	0	0	0	0	0
Other Volume [veh/h]	0	0	0	0	0	0
Total Hourly Volume [veh/h]	6	57	59	3	1	4
Peak Hour Factor	0.8500	0.8500	0.8500	0.8500	0.8500	0.8500
Other Adjustment Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Total 15-Minute Volume [veh/h]	2	17	17	1	0	1
Total Analysis Volume [veh/h]	7	67	69	4	1	5
Pedestrian Volume [ped/h]	0		0		0	

Intersection Settings

Priority Scheme	Free	Free	Stop
Flared Lane			No
Storage Area [veh]	0	0	0
Two-Stage Gap Acceptance			No
Number of Storage Spaces in Median	0	0	0

Movement, Approach, & Intersection Results

V/C, Movement V/C Ratio	0.00	0.00	0.00	0.00	0.00	0.01
d_M, Delay for Movement [s/veh]	7.37	0.00	0.00	0.00	9.33	8.65
Movement LOS	A	A	A	A	A	A
95th-Percentile Queue Length [veh/ln]	0.01	0.01	0.00	0.00	0.02	0.02
95th-Percentile Queue Length [ft/ln]	0.29	0.29	0.00	0.00	0.47	0.47
d_A, Approach Delay [s/veh]	0.70		0.00		8.77	
Approach LOS	A		A		A	
d_I, Intersection Delay [s/veh]	0.68					
Intersection LOS	A					

Intersection Level Of Service Report
Intersection 5: East Street / South Access

Control Type:	Two-way stop	Delay (sec / veh):	9.4
Analysis Method:	HCM 7th Edition	Level Of Service:	A
Analysis Period:	15 minutes	Volume to Capacity (v/c):	0.001

Intersection Setup

Name	East Street		East Street		Site Access	
Approach	Northbound		Southbound		Eastbound	
Lane Configuration						
Turning Movement	Left	Thru	Thru	Right	Left	Right
Lane Width [ft]	12.00	12.00	12.00	12.00	12.00	12.00
No. of Lanes in Entry Pocket	0	0	0	0	0	0
Entry Pocket Length [ft]	100.00	100.00	100.00	100.00	100.00	100.00
No. of Lanes in Exit Pocket	0	0	0	0	0	0
Exit Pocket Length [ft]	0.00	0.00	0.00	0.00	0.00	0.00
Speed [mph]	30.00		30.00		30.00	
Grade [%]	0.00		0.00		0.00	
Crosswalk	No		No		No	

Volumes

Name	East Street		East Street		Site Access	
Base Volume Input [veh/h]	0	34	36	0	0	0
Base Volume Adjustment Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Heavy Vehicles Percentage [%]	2.00	2.00	2.00	2.00	2.00	2.00
Growth Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
In-Process Volume [veh/h]	0	0	0	0	0	0
Site-Generated Trips [veh/h]	6	28	22	3	1	4
Diverted Trips [veh/h]	0	0	0	0	0	0
Pass-by Trips [veh/h]	0	0	0	0	0	0
Existing Site Adjustment Volume [veh/h]	0	0	0	0	0	0
Other Volume [veh/h]	0	0	0	0	0	0
Total Hourly Volume [veh/h]	6	62	58	3	1	4
Peak Hour Factor	0.8500	0.8500	0.8500	0.8500	0.8500	0.8500
Other Adjustment Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Total 15-Minute Volume [veh/h]	2	18	17	1	0	1
Total Analysis Volume [veh/h]	7	73	68	4	1	5
Pedestrian Volume [ped/h]	0		0		0	

Intersection Settings

Priority Scheme	Free	Free	Stop
Flared Lane			No
Storage Area [veh]	0	0	0
Two-Stage Gap Acceptance			No
Number of Storage Spaces in Median	0	0	0

Movement, Approach, & Intersection Results

V/C, Movement V/C Ratio	0.00	0.00	0.00	0.00	0.00	0.01
d_M, Delay for Movement [s/veh]	7.36	0.00	0.00	0.00	9.36	8.65
Movement LOS	A	A	A	A	A	A
95th-Percentile Queue Length [veh/ln]	0.01	0.01	0.00	0.00	0.02	0.02
95th-Percentile Queue Length [ft/ln]	0.29	0.29	0.00	0.00	0.47	0.47
d_A, Approach Delay [s/veh]	0.64		0.00		8.77	
Approach LOS	A		A		A	
d_I, Intersection Delay [s/veh]	0.66					
Intersection LOS	A					

East Street Village TIS

Vistro File: C:\...\AM.vistro
Report File: C:\...\2045 Total AM - Scenario 2.pdf

Scenario 7 2045 Total AM - Scenario 2
6/1/2023

Intersection Analysis Summary

ID	Intersection Name	Control Type	Method	Worst Mvmt	V/C	Delay (s/veh)	LOS
1	SH 42 / Pine Street	Signalized	HCM 7th Edition	EB Left	0.336	13.5	B
2	SH 42 / Lock Street	Roundabout	HCM 7th Edition	EB Right		7.5	A
3	Pine Street / East Street	Two-way stop	HCM 7th Edition	NB Left	0.014	12.4	B
4	East Street / North Access	Two-way stop	HCM 7th Edition	EB Left	0.002	8.7	A
5	East Street / South Access	Two-way stop	HCM 7th Edition	EB Left	0.002	8.8	A

V/C, Delay, LOS: For two-way stop, these values are taken from the movement with the worst (highest) delay value. For all other control types, they are taken for the whole intersection.

Intersection Level Of Service Report
Intersection 1: SH 42 / Pine Street

Control Type:	Signalized	Delay (sec / veh):	13.5
Analysis Method:	HCM 7th Edition	Level Of Service:	B
Analysis Period:	15 minutes	Volume to Capacity (v/c):	0.336

Intersection Setup

Name	SH 42			SH 42			Pine Street			Empire Road		
Approach	Northbound			Southbound			Eastbound			Westbound		
Lane Configuration												
Turning Movement	Left	Thru	Right	Left	Thru	Right	Left	Thru	Right	Left	Thru	Right
Lane Width [ft]	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00
No. of Lanes in Entry Pocket	1	0	0	1	0	0	0	0	0	0	0	0
Entry Pocket Length [ft]	300.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
No. of Lanes in Exit Pocket	0	0	0	0	0	0	0	0	0	0	0	0
Exit Pocket Length [ft]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Speed [mph]	30.00			30.00			30.00			30.00		
Grade [%]	0.00			0.00			0.00			0.00		
Curb Present	No			No			No			No		
Crosswalk	No			No			No			No		

Volumes

Name	SH 42			SH 42			Pine Street			Empire Road		
Base Volume Input [veh/h]	82	588	6	11	662	150	155	13	89	1	10	14
Base Volume Adjustment Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Heavy Vehicles Percentage [%]	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Proportion of CAVs [%]	0.00											
Growth Factor	1.0000	1.2400	1.0000	1.0000	1.2400	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
In-Process Volume [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Site-Generated Trips [veh/h]	0	3	0	0	1	3	4	0	0	0	0	0
Diverted Trips [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Pass-by Trips [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Existing Site Adjustment Volume [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Other Volume [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Right Turn on Red Volume [veh/h]	0	0	3	0	0	77	0	0	45	0	0	7
Total Hourly Volume [veh/h]	82	732	3	11	822	76	159	13	44	1	10	7
Peak Hour Factor	0.9200	0.9200	0.9200	0.9500	0.9500	0.9500	0.9200	0.9200	0.9200	0.9200	0.9200	0.9200
Other Adjustment Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Total 15-Minute Volume [veh/h]	22	199	1	3	216	20	43	4	12	0	3	2
Total Analysis Volume [veh/h]	89	796	3	12	865	80	173	14	48	1	11	8
Presence of On-Street Parking	No		No	No		No	No		No	No		No
On-Street Parking Maneuver Rate [/h]	0	0	0	0	0	0	0	0	0	0	0	0
Local Bus Stopping Rate [/h]	0	0	0	0	0	0	0	0	0	0	0	0
v_do, Outbound Pedestrian Volume crossing	0			0			0			0		
v_di, Inbound Pedestrian Volume crossing m	0			0			0			0		
v_co, Outbound Pedestrian Volume crossing	0			0			0			0		
v_ci, Inbound Pedestrian Volume crossing mi	0			0			0			0		
v_ab, Corner Pedestrian Volume [ped/h]	0			0			0			0		
Bicycle Volume [bicycles/h]	0			0			0			0		

Intersection Settings

Located in CBD	No
Signal Coordination Group	-
Cycle Length [s]	120
Active Pattern	Pattern 1
Coordination Type	Time of Day Pattern Coordinated
Actuation Type	Fully actuated
Offset [s]	0.0
Offset Reference	Lead Green - Beginning of First Green
Permissive Mode	SingleBand
Lost time [s]	0.00

Phasing & Timing

Control Type	ProtPer	Permiss	Permiss	Permiss	Permiss	Permiss	Permiss	Permiss	Permiss	Permiss	Permiss	Permiss
Signal Group	1	6	0	0	2	0	0	8	0	0	4	0
Auxiliary Signal Groups												
Lead / Lag	Lead	-	-	-	-	-	-	-	-	-	-	-
Minimum Green [s]	5	35	0	0	35	0	0	10	0	0	15	0
Maximum Green [s]	12	35	0	0	35	0	0	30	0	0	30	0
Amber [s]	3.0	4.0	0.0	0.0	4.0	0.0	0.0	3.0	0.0	0.0	3.0	0.0
All red [s]	1.0	1.0	0.0	0.0	1.0	0.0	0.0	1.0	0.0	0.0	1.0	0.0
Split [s]	17	85	0	0	68	0	0	20	0	0	15	0
Vehicle Extension [s]	3.0	6.0	0.0	0.0	6.0	0.0	0.0	3.0	0.0	0.0	3.0	0.0
Walk [s]	0	5	0	0	5	0	0	5	0	0	5	0
Pedestrian Clearance [s]	0	10	0	0	10	0	0	10	0	0	10	0
Delayed Vehicle Green [s]	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Rest In Walk		No			No			No			No	
l1, Start-Up Lost Time [s]	2.0	2.0	0.0	0.0	2.0	0.0	0.0	2.0	0.0	0.0	2.0	0.0
l2, Clearance Lost Time [s]	2.0	3.0	0.0	0.0	3.0	0.0	0.0	2.0	0.0	0.0	2.0	0.0
Minimum Recall	No	Yes			Yes			No			No	
Maximum Recall	No	No			No			No			No	
Pedestrian Recall	No	No			No			No			No	
Detector Location [ft]	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Detector Length [ft]	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	40.0	0.0
I, Upstream Filtering Factor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

Exclusive Pedestrian Phase

Pedestrian Signal Group	0
Pedestrian Walk [s]	0
Pedestrian Clearance [s]	0

Lane Group Calculations

Lane Group	L	C	C	L	C	C	L	C	R	C
C, Cycle Length [s]	120	120	120	120	120	120	120	120	120	120
L, Total Lost Time per Cycle [s]	5.00	5.00	5.00	5.00	5.00	5.00	4.00	4.00	4.00	4.00
l1_p, Permitted Start-Up Lost Time [s]	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
l2, Clearance Lost Time [s]	0.00	3.00	3.00	3.00	3.00	3.00	2.00	2.00	2.00	2.00
g_i, Effective Green Time [s]	90	90	90	81	81	81	10	10	10	7
g / C, Green / Cycle	0.75	0.75	0.75	0.67	0.67	0.67	0.08	0.08	0.08	0.06
(v / s)_i Volume / Saturation Flow Rate	0.13	0.21	0.21	0.02	0.26	0.26	0.05	0.05	0.03	0.01
s, saturation flow rate [veh/h]	683	1870	1868	680	1870	1815	1781	1794	1589	1743
c, Capacity [veh/h]	530	1397	1395	457	1260	1223	149	150	133	107
d1, Uniform Delay [s]	5.03	4.89	4.89	10.57	8.58	8.58	53.17	53.17	51.96	53.50
k, delay calibration	0.50	0.50	0.50	0.50	0.50	0.50	0.11	0.11	0.11	0.11
I, Upstream Filtering Factor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
d2, Incremental Delay [s]	0.68	0.52	0.52	0.11	0.87	0.90	4.27	4.22	1.64	0.84
d3, Initial Queue Delay [s]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Rp, platoon ratio	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
PF, progression factor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

Lane Group Results

X, volume / capacity	0.17	0.29	0.29	0.03	0.38	0.38	0.63	0.63	0.36	0.19
d, Delay for Lane Group [s/veh]	5.71	5.41	5.41	10.68	9.46	9.48	57.44	57.38	53.60	54.34
Lane Group LOS	A	A	A	B	A	A	E	E	D	D
Critical Lane Group	Yes	No	No	No	No	Yes	Yes	No	No	Yes
50th-Percentile Queue Length [veh/ln]	0.62	3.02	3.01	0.15	5.45	5.30	2.90	2.91	1.43	0.60
50th-Percentile Queue Length [ft/ln]	15.50	75.47	75.37	3.69	136.22	132.44	72.48	72.81	35.75	14.99
95th-Percentile Queue Length [veh/ln]	1.12	5.43	5.43	0.27	9.28	9.07	5.22	5.24	2.57	1.08
95th-Percentile Queue Length [ft/ln]	27.90	135.84	135.67	6.64	231.93	226.80	130.46	131.06	64.36	26.99

Movement, Approach, & Intersection Results

d_M, Delay for Movement [s/veh]	5.71	5.41	5.41	10.68	9.47	9.48	57.41	57.38	53.60	54.34	54.34	54.34
Movement LOS	A	A	A	B	A	A	E	E	D	D	D	D
d_A, Approach Delay [s/veh]	5.44			9.49			56.63			54.34		
Approach LOS	A			A			E			D		
d_I, Intersection Delay [s/veh]	13.48											
Intersection LOS	B											
Intersection V/C	0.336											

Other Modes

g_Walk,mi, Effective Walk Time [s]	0.0	0.0	0.0	0.0
M_corner, Corner Circulation Area [ft²/ped]	0.00	0.00	0.00	0.00
M_CW, Crosswalk Circulation Area [ft²/ped]	0.00	0.00	0.00	0.00
d_p, Pedestrian Delay [s]	0.00	0.00	0.00	0.00
l_p,int, Pedestrian LOS Score for Intersectio	0.000	0.000	0.000	0.000
Crosswalk LOS	F	F	F	F
s_b, Saturation Flow Rate of the bicycle lane	2000	2000	2000	2000
c_b, Capacity of the bicycle lane [bicycles/h]	1333	1050	267	250
d_b, Bicycle Delay [s]	6.67	13.54	45.07	45.94
l_b,int, Bicycle LOS Score for Intersection	2.295	2.413	2.022	1.604
Bicycle LOS	B	B	B	A

Sequence

Ring 1	1	2	4	-	-	-	-	-	-	-	-	-	-	-	-	-
Ring 2	-	6	-	8	-	-	-	-	-	-	-	-	-	-	-	-
Ring 3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Ring 4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-



Intersection Level Of Service Report
Intersection 2: SH 42 / Lock Street

Control Type:	Roundabout	Delay (sec / veh):	7.5
Analysis Method:	HCM 7th Edition	Level Of Service:	A
Analysis Period:	15 minutes		

Intersection Setup

Name	96th Street			SH 42			Lock Street			SH 42		
Approach	Northbound			Southbound			Eastbound			Westbound		
Lane Configuration												
Turning Movement	Left	Thru	Right	Left	Thru	Right	Left	Thru	Right	Left	Thru	Right
Lane Width [ft]	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00
No. of Lanes in Entry Pocket	0	0	1	0	0	0	0	0	0	0	0	1
Entry Pocket Length [ft]	100.00	100.00	400.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	600.00
No. of Lanes in Exit Pocket	0	0	0	0	0	0	0	0	0	0	0	0
Exit Pocket Length [ft]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Speed [mph]	30.00			30.00			30.00			30.00		
Grade [%]	0.00			0.00			0.00			0.00		
Crosswalk	No			No			No			No		

Volumes

Name	96th Street			SH 42			Lock Street			SH 42		
Base Volume Input [veh/h]	3	452	146	201	542	0	3	3	9	151	2	228
Base Volume Adjustment Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Heavy Vehicles Percentage [%]	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Proportion of CAVs [%]	0.00											
Growth Factor	1.0000	1.2400	1.2400	1.2400	1.2400	1.0000	1.0000	1.0000	1.0000	1.3000	1.0000	1.3000
In-Process Volume [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Site-Generated Trips [veh/h]	2	0	0	0	0	1	3	4	5	0	2	0
Diverted Trips [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Pass-by Trips [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Existing Site Adjustment Volume [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Other Volume [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Total Hourly Volume [veh/h]	5	560	181	249	672	1	6	7	14	196	4	296
Peak Hour Factor	0.9200	0.9200	0.9200	0.9200	0.9200	0.9200	0.9200	0.9200	0.9200	0.9200	0.9200	0.9200
Other Adjustment Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Total 15-Minute Volume [veh/h]	1	152	49	68	183	0	2	2	4	53	1	80
Total Analysis Volume [veh/h]	5	609	197	271	730	1	7	8	15	213	4	322
Pedestrian Volume [ped/h]	0			0			0			0		

Intersection Settings

Number of Conflicting Circulating Lanes	1			1			1			1		
Circulating Flow Rate [veh/h]	292			226			1238			633		
Exiting Flow Rate [veh/h]	977			957			10			486		
Demand Flow Rate [veh/h]	5	560	181	249	672	1	6	7	14	196	4	296
Adjusted Demand Flow Rate [veh/h]	5	609	197	271	730	1	7	8	15	213	4	322

Lanes

Overwrite Calculated Critical Headway	No	No	No	No	No	No	No	No
User-Defined Critical Headway [s]	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
Overwrite Calculated Follow-Up Time	No	No	No	No	No	No	No	No
User-Defined Follow-Up Time [s]	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
A (intercept)	1420.00	1420.00	1420.00	1420.00	1420.00	1380.00	1420.00	1420.00
B (coefficient)	0.00091	0.00091	0.00091	0.00091	0.00091	0.00102	0.00091	0.00091
HV Adjustment Factor	0.98	0.98	0.98	0.98	0.98	0.98	0.98	0.98
Entry Flow Rate [veh/h]	314	314	201	481	542	31	222	329
Capacity of Entry and Bypass Lanes [veh/h]	1089	1089	1089	1156	1156	391	798	798
Pedestrian Impedance	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Capacity per Entry Lane [veh/h]	1068	1068	1068	1133	1133	383	783	783
X, volume / capacity	0.29	0.29	0.18	0.42	0.47	0.08	0.28	0.41

Movement, Approach, & Intersection Results

Lane LOS	A	A	A	A	A	B	A	A
95th-Percentile Queue Length [veh]	1.20	1.20	0.67	2.08	2.56	0.25	1.13	2.03
95th-Percentile Queue Length [ft]	29.90	29.90	16.87	52.05	64.00	6.34	28.34	50.68
Approach Delay [s/veh]	5.90			7.92		10.60	9.00	
Approach LOS	A			A		B	A	
Intersection Delay [s/veh]	7.51							
Intersection LOS	A							

Intersection Level Of Service Report
Intersection 3: Pine Street / East Street

Control Type:	Two-way stop	Delay (sec / veh):	12.4
Analysis Method:	HCM 7th Edition	Level Of Service:	B
Analysis Period:	15 minutes	Volume to Capacity (v/c):	0.014

Intersection Setup

Name	East Street		Pine Street		Pine Street	
Approach	Northbound		Eastbound		Westbound	
Lane Configuration						
Turning Movement	Left	Right	Thru	Right	Left	Thru
Lane Width [ft]	12.00	12.00	12.00	12.00	12.00	12.00
No. of Lanes in Entry Pocket	0	0	0	0	0	0
Entry Pocket Length [ft]	100.00	100.00	100.00	100.00	100.00	100.00
No. of Lanes in Exit Pocket	0	0	0	0	0	0
Exit Pocket Length [ft]	0.00	0.00	0.00	0.00	0.00	0.00
Speed [mph]	30.00		30.00		30.00	
Grade [%]	0.00		0.00		0.00	
Crosswalk	No		No		No	

Volumes

Name	East Street		Pine Street		Pine Street	
Base Volume Input [veh/h]	4	8	252	6	9	233
Base Volume Adjustment Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Heavy Vehicles Percentage [%]	2.00	2.00	2.00	2.00	2.00	2.00
Growth Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
In-Process Volume [veh/h]	0	0	0	0	0	0
Site-Generated Trips [veh/h]	1	4	0	0	3	0
Diverted Trips [veh/h]	0	0	0	0	0	0
Pass-by Trips [veh/h]	0	0	0	0	0	0
Existing Site Adjustment Volume [veh/h]	0	0	0	0	0	0
Other Volume [veh/h]	0	0	0	0	0	0
Total Hourly Volume [veh/h]	5	12	252	6	12	233
Peak Hour Factor	0.7000	0.7000	0.8000	0.8000	0.8000	0.8000
Other Adjustment Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Total 15-Minute Volume [veh/h]	2	4	79	2	4	73
Total Analysis Volume [veh/h]	7	17	315	8	15	291
Pedestrian Volume [ped/h]	0		0		0	

Intersection Settings

Priority Scheme	Stop	Free	Free
Flared Lane	No		
Storage Area [veh]	0	0	0
Two-Stage Gap Acceptance	No		
Number of Storage Spaces in Median	0	0	0

Movement, Approach, & Intersection Results

V/C, Movement V/C Ratio	0.01	0.02	0.00	0.00	0.01	0.00
d_M, Delay for Movement [s/veh]	12.43	9.39	0.00	0.00	7.94	0.00
Movement LOS	B	A	A	A	A	A
95th-Percentile Queue Length [veh/ln]	0.11	0.11	0.00	0.00	0.03	0.03
95th-Percentile Queue Length [ft/ln]	2.63	2.63	0.00	0.00	0.63	0.63
d_A, Approach Delay [s/veh]	10.28		0.00		0.39	
Approach LOS	B		A		A	
d_I, Intersection Delay [s/veh]	0.56					
Intersection LOS	B					

Intersection Level Of Service Report
Intersection 4: East Street / North Access

Control Type:	Two-way stop	Delay (sec / veh):	8.7
Analysis Method:	HCM 7th Edition	Level Of Service:	A
Analysis Period:	15 minutes	Volume to Capacity (v/c):	0.002

Intersection Setup

Name	East Street		East Street		Site Access	
Approach	Northbound		Southbound		Eastbound	
Lane Configuration						
Turning Movement	Left	Thru	Thru	Right	Left	Right
Lane Width [ft]	12.00	12.00	12.00	12.00	12.00	12.00
No. of Lanes in Entry Pocket	0	0	0	0	0	0
Entry Pocket Length [ft]	100.00	100.00	100.00	100.00	100.00	100.00
No. of Lanes in Exit Pocket	0	0	0	0	0	0
Exit Pocket Length [ft]	0.00	0.00	0.00	0.00	0.00	0.00
Speed [mph]	30.00		30.00		30.00	
Grade [%]	0.00		0.00		0.00	
Crosswalk	No		No		No	

Volumes

Name	East Street		East Street		Site Access	
Base Volume Input [veh/h]	0	12	15	0	0	0
Base Volume Adjustment Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Heavy Vehicles Percentage [%]	2.00	2.00	2.00	2.00	2.00	2.00
Growth Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
In-Process Volume [veh/h]	0	0	0	0	0	0
Site-Generated Trips [veh/h]	1	4	3	1	2	5
Diverted Trips [veh/h]	0	0	0	0	0	0
Pass-by Trips [veh/h]	0	0	0	0	0	0
Existing Site Adjustment Volume [veh/h]	0	0	0	0	0	0
Other Volume [veh/h]	0	0	0	0	0	0
Total Hourly Volume [veh/h]	1	16	18	1	2	5
Peak Hour Factor	0.8500	0.8500	0.8500	0.8500	0.8500	0.8500
Other Adjustment Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Total 15-Minute Volume [veh/h]	0	5	5	0	1	1
Total Analysis Volume [veh/h]	1	19	21	1	2	6
Pedestrian Volume [ped/h]	0		0		0	

Intersection Settings

Priority Scheme	Free	Free	Stop
Flared Lane			No
Storage Area [veh]	0	0	0
Two-Stage Gap Acceptance			No
Number of Storage Spaces in Median	0	0	0

Movement, Approach, & Intersection Results

V/C, Movement V/C Ratio	0.00	0.00	0.00	0.00	0.00	0.01
d_M, Delay for Movement [s/veh]	7.26	0.00	0.00	0.00	8.75	8.44
Movement LOS	A	A	A	A	A	A
95th-Percentile Queue Length [veh/ln]	0.00	0.00	0.00	0.00	0.02	0.02
95th-Percentile Queue Length [ft/ln]	0.04	0.04	0.00	0.00	0.59	0.59
d_A, Approach Delay [s/veh]	0.36		0.00		8.51	
Approach LOS	A		A		A	
d_I, Intersection Delay [s/veh]	1.51					
Intersection LOS	A					

Intersection Level Of Service Report
Intersection 5: East Street / South Access

Control Type:	Two-way stop	Delay (sec / veh):	8.8
Analysis Method:	HCM 7th Edition	Level Of Service:	A
Analysis Period:	15 minutes	Volume to Capacity (v/c):	0.002

Intersection Setup

Name	East Street		East Street		Site Access	
Approach	Northbound		Southbound		Eastbound	
Lane Configuration						
Turning Movement	Left	Thru	Thru	Right	Left	Right
Lane Width [ft]	12.00	12.00	12.00	12.00	12.00	12.00
No. of Lanes in Entry Pocket	0	0	0	0	0	0
Entry Pocket Length [ft]	100.00	100.00	100.00	100.00	100.00	100.00
No. of Lanes in Exit Pocket	0	0	0	0	0	0
Exit Pocket Length [ft]	0.00	0.00	0.00	0.00	0.00	0.00
Speed [mph]	30.00		30.00		30.00	
Grade [%]	0.00		0.00		0.00	
Crosswalk	No		No		No	

Volumes

Name	East Street		East Street		Site Access	
Base Volume Input [veh/h]	0	12	15	0	0	0
Base Volume Adjustment Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Heavy Vehicles Percentage [%]	2.00	2.00	2.00	2.00	2.00	2.00
Growth Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
In-Process Volume [veh/h]	0	0	0	0	0	0
Site-Generated Trips [veh/h]	1	3	7	1	2	5
Diverted Trips [veh/h]	0	0	0	0	0	0
Pass-by Trips [veh/h]	0	0	0	0	0	0
Existing Site Adjustment Volume [veh/h]	0	0	0	0	0	0
Other Volume [veh/h]	0	0	0	0	0	0
Total Hourly Volume [veh/h]	1	15	22	1	2	5
Peak Hour Factor	0.8500	0.8500	0.8500	0.8500	0.8500	0.8500
Other Adjustment Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Total 15-Minute Volume [veh/h]	0	4	6	0	1	1
Total Analysis Volume [veh/h]	1	18	26	1	2	6
Pedestrian Volume [ped/h]	0		0		0	

Intersection Settings

Priority Scheme	Free	Free	Stop
Flared Lane			No
Storage Area [veh]	0	0	0
Two-Stage Gap Acceptance			No
Number of Storage Spaces in Median	0	0	0

Movement, Approach, & Intersection Results

V/C, Movement V/C Ratio	0.00	0.00	0.00	0.00	0.00	0.01
d_M, Delay for Movement [s/veh]	7.27	0.00	0.00	0.00	8.77	8.46
Movement LOS	A	A	A	A	A	A
95th-Percentile Queue Length [veh/ln]	0.00	0.00	0.00	0.00	0.02	0.02
95th-Percentile Queue Length [ft/ln]	0.04	0.04	0.00	0.00	0.59	0.59
d_A, Approach Delay [s/veh]	0.38		0.00		8.54	
Approach LOS	A		A		A	
d_I, Intersection Delay [s/veh]	1.40					
Intersection LOS	A					

East Street Village TIS

Vistro File: C:\...\pm.vistro
Report File: C:\...\2045 Total PM - Scenario 2.pdf

Scenario 7 2045 Total PM - Scenario 2
6/1/2023

Intersection Analysis Summary

ID	Intersection Name	Control Type	Method	Worst Mvmt	V/C	Delay (s/veh)	LOS
1	SH 42 / Pine Street	Signalized	HCM 7th Edition	EB Left	0.364	15.0	B
2	SH 42 / Lock Street	Roundabout	HCM 7th Edition	WB Right		8.1	A
3	Pine Street / East Street	Two-way stop	HCM 7th Edition	NB Left	0.032	13.7	B
4	East Street / North Access	Two-way stop	HCM 7th Edition	EB Left	0.001	9.3	A
5	East Street / South Access	Two-way stop	HCM 7th Edition	EB Left	0.001	9.3	A

V/C, Delay, LOS: For two-way stop, these values are taken from the movement with the worst (highest) delay value. For all other control types, they are taken for the whole intersection.

Intersection Level Of Service Report
Intersection 1: SH 42 / Pine Street

Control Type:	Signalized	Delay (sec / veh):	15.0
Analysis Method:	HCM 7th Edition	Level Of Service:	B
Analysis Period:	15 minutes	Volume to Capacity (v/c):	0.364

Intersection Setup

Name	SH 42			SH 42			Pine Street			Empire Road		
Approach	Northbound			Southbound			Eastbound			Westbound		
Lane Configuration												
Turning Movement	Left	Thru	Right	Left	Thru	Right	Left	Thru	Right	Left	Thru	Right
Lane Width [ft]	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00
No. of Lanes in Entry Pocket	1	0	0	1	0	0	0	0	0	0	0	0
Entry Pocket Length [ft]	300.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
No. of Lanes in Exit Pocket	0	0	0	0	0	0	0	0	0	0	0	0
Exit Pocket Length [ft]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Speed [mph]	30.00			30.00			30.00			30.00		
Grade [%]	0.00			0.00			0.00			0.00		
Curb Present	No			No			No			No		
Crosswalk	No			No			No			No		

Volumes

Name	SH 42			SH 42			Pine Street			Empire Road		
Base Volume Input [veh/h]	107	648	0	4	611	166	170	10	91	3	21	50
Base Volume Adjustment Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Heavy Vehicles Percentage [%]	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Proportion of CAVs [%]	0.00											
Growth Factor	1.0000	1.2400	1.0000	1.0000	1.2400	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
In-Process Volume [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Site-Generated Trips [veh/h]	0	2	0	0	2	21	15	0	0	0	0	0
Diverted Trips [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Pass-by Trips [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Existing Site Adjustment Volume [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Other Volume [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Right Turn on Red Volume [veh/h]	0	0	0	0	0	94	0	0	46	0	0	25
Total Hourly Volume [veh/h]	107	806	0	4	760	93	185	10	45	3	21	25
Peak Hour Factor	0.9300	0.9300	0.9300	0.9200	0.9200	0.9200	0.9200	0.9200	0.9200	0.9200	0.9200	0.9200
Other Adjustment Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Total 15-Minute Volume [veh/h]	29	217	0	1	207	25	50	3	12	1	6	7
Total Analysis Volume [veh/h]	115	867	0	4	826	101	201	11	49	3	23	27
Presence of On-Street Parking	No		No	No		No	No		No	No		No
On-Street Parking Maneuver Rate [/h]	0	0	0	0	0	0	0	0	0	0	0	0
Local Bus Stopping Rate [/h]	0	0	0	0	0	0	0	0	0	0	0	0
v_do, Outbound Pedestrian Volume crossing	0			0			0			0		
v_di, Inbound Pedestrian Volume crossing m	0			0			0			0		
v_co, Outbound Pedestrian Volume crossing	0			0			0			0		
v_ci, Inbound Pedestrian Volume crossing mi	0			0			0			0		
v_ab, Corner Pedestrian Volume [ped/h]	0			0			0			0		
Bicycle Volume [bicycles/h]	0			0			0			0		

Intersection Settings

Located in CBD	No
Signal Coordination Group	-
Cycle Length [s]	120
Active Pattern	Pattern 1
Coordination Type	Time of Day Pattern Coordinated
Actuation Type	Fully actuated
Offset [s]	0.0
Offset Reference	Lead Green - Beginning of First Green
Permissive Mode	SingleBand
Lost time [s]	0.00

Phasing & Timing

Control Type	ProtPer	Permiss	Permiss	Permiss	Permiss	Permiss	Permiss	Permiss	Permiss	Permiss	Permiss	Permiss
Signal Group	1	6	0	0	2	0	0	8	0	0	4	0
Auxiliary Signal Groups												
Lead / Lag	Lead	-	-	-	-	-	-	-	-	-	-	-
Minimum Green [s]	5	35	0	0	35	0	0	10	0	0	10	0
Maximum Green [s]	12	35	0	0	35	0	0	30	0	0	30	0
Amber [s]	3.0	4.0	0.0	0.0	4.0	0.0	0.0	3.0	0.0	0.0	3.0	0.0
All red [s]	1.0	1.0	0.0	0.0	1.0	0.0	0.0	1.0	0.0	0.0	1.0	0.0
Split [s]	20	76	0	0	56	0	0	29	0	0	15	0
Vehicle Extension [s]	3.0	6.0	0.0	0.0	6.0	0.0	0.0	3.0	0.0	0.0	3.0	0.0
Walk [s]	0	5	0	0	5	0	0	5	0	0	5	0
Pedestrian Clearance [s]	0	10	0	0	10	0	0	10	0	0	10	0
Delayed Vehicle Green [s]	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Rest In Walk		No			No			No			No	
l1, Start-Up Lost Time [s]	2.0	2.0	0.0	0.0	2.0	0.0	0.0	2.0	0.0	0.0	2.0	0.0
l2, Clearance Lost Time [s]	2.0	3.0	0.0	0.0	3.0	0.0	0.0	2.0	0.0	0.0	2.0	0.0
Minimum Recall	No	Yes			Yes			No			No	
Maximum Recall	No	No			No			No			No	
Pedestrian Recall	No	No			No			No			No	
Detector Location [ft]	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Detector Length [ft]	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	40.0	0.0
I, Upstream Filtering Factor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

Exclusive Pedestrian Phase

Pedestrian Signal Group	0
Pedestrian Walk [s]	0
Pedestrian Clearance [s]	0

Lane Group Calculations

Lane Group	L	C	C	L	C	C	L	C	R	C
C, Cycle Length [s]	120	120	120	120	120	120	120	120	120	120
L, Total Lost Time per Cycle [s]	5.00	5.00	5.00	5.00	5.00	5.00	4.00	4.00	4.00	4.00
l1_p, Permitted Start-Up Lost Time [s]	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
l2, Clearance Lost Time [s]	0.00	3.00	3.00	3.00	3.00	3.00	2.00	2.00	2.00	2.00
g_i, Effective Green Time [s]	89	89	89	80	80	80	10	10	10	8
g / C, Green / Cycle	0.74	0.74	0.74	0.66	0.66	0.66	0.08	0.08	0.08	0.07
(v / s)_i Volume / Saturation Flow Rate	0.17	0.23	0.23	0.01	0.25	0.25	0.06	0.06	0.03	0.03
s, saturation flow rate [veh/h]	695	1870	1870	638	1870	1799	1781	1790	1589	1711
c, Capacity [veh/h]	531	1381	1381	420	1242	1195	149	150	133	119
d1, Uniform Delay [s]	5.43	5.34	5.34	11.48	9.05	9.05	53.57	53.56	51.99	53.62
k, delay calibration	0.50	0.50	0.50	0.50	0.50	0.50	0.11	0.11	0.11	0.11
I, Upstream Filtering Factor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
d2, Incremental Delay [s]	0.93	0.60	0.60	0.04	0.89	0.92	6.11	6.06	1.70	2.61
d3, Initial Queue Delay [s]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Rp, platoon ratio	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
PF, progression factor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

Lane Group Results

X, volume / capacity	0.22	0.31	0.31	0.01	0.38	0.38	0.71	0.71	0.37	0.45
d, Delay for Lane Group [s/veh]	6.36	5.93	5.93	11.52	9.93	9.97	59.68	59.63	53.69	56.23
Lane Group LOS	A	A	A	B	A	A	E	E	D	E
Critical Lane Group	Yes	No	No	No	No	Yes	Yes	No	No	Yes
50th-Percentile Queue Length [veh/ln]	0.85	3.51	3.51	0.05	5.55	5.35	3.36	3.38	1.46	1.63
50th-Percentile Queue Length [ft/ln]	21.33	87.80	87.80	1.29	138.66	133.73	84.12	84.40	36.54	40.63
95th-Percentile Queue Length [veh/ln]	1.54	6.32	6.32	0.09	9.41	9.14	6.06	6.08	2.63	2.93
95th-Percentile Queue Length [ft/ln]	38.39	158.04	158.04	2.32	235.22	228.56	151.41	151.92	65.77	73.13

Movement, Approach, & Intersection Results

d_M, Delay for Movement [s/veh]	6.36	5.93	5.93	11.52	9.95	9.97	59.66	59.63	53.69	56.23	56.23	56.23
Movement LOS	A	A	A	B	A	A	E	E	D	E	E	E
d_A, Approach Delay [s/veh]	5.98			9.96			58.53			56.23		
Approach LOS	A			A			E			E		
d_I, Intersection Delay [s/veh]	15.00											
Intersection LOS	B											
Intersection V/C	0.364											

Other Modes

g_Walk,mi, Effective Walk Time [s]	0.0	0.0	0.0	0.0
M_corner, Corner Circulation Area [ft²/ped]	0.00	0.00	0.00	0.00
M_CW, Crosswalk Circulation Area [ft²/ped]	0.00	0.00	0.00	0.00
d_p, Pedestrian Delay [s]	0.00	0.00	0.00	0.00
l_p,int, Pedestrian LOS Score for Intersectio	0.000	0.000	0.000	0.000
Crosswalk LOS	F	F	F	F
s_b, Saturation Flow Rate of the bicycle lane	2000	2000	2000	2000
c_b, Capacity of the bicycle lane [bicycles/h]	1183	850	417	183
d_b, Bicycle Delay [s]	10.01	19.84	37.61	49.51
l_b,int, Bicycle LOS Score for Intersection	2.370	2.405	2.066	1.688
Bicycle LOS	B	B	B	A

Sequence

Ring 1	1	2	4	-	-	-	-	-	-	-	-	-	-	-	-	-
Ring 2	-	6	-	8	-	-	-	-	-	-	-	-	-	-	-	-
Ring 3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Ring 4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-



Intersection Level Of Service Report
Intersection 2: SH 42 / Lock Street

Control Type:	Roundabout	Delay (sec / veh):	8.1
Analysis Method:	HCM 7th Edition	Level Of Service:	A
Analysis Period:	15 minutes		

Intersection Setup

Name	96th Street			SH 42			Lock Street			SH 42		
Approach	Northbound			Southbound			Eastbound			Westbound		
Lane Configuration												
Turning Movement	Left	Thru	Right	Left	Thru	Right	Left	Thru	Right	Left	Thru	Right
Lane Width [ft]	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00
No. of Lanes in Entry Pocket	0	0	1	0	0	0	0	0	0	0	0	1
Entry Pocket Length [ft]	100.00	100.00	400.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	600.00
No. of Lanes in Exit Pocket	0	0	0	0	0	0	0	0	0	0	0	0
Exit Pocket Length [ft]	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Speed [mph]	30.00			30.00			30.00			30.00		
Grade [%]	0.00			0.00			0.00			0.00		
Crosswalk	No			No			No			No		

Volumes

Name	96th Street			SH 42			Lock Street			SH 42		
Base Volume Input [veh/h]	16	570	151	175	506	3	3	2	8	155	4	207
Base Volume Adjustment Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Heavy Vehicles Percentage [%]	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Proportion of CAVs [%]	0.00											
Growth Factor	1.0000	1.2400	1.2400	1.2400	1.2400	1.0000	1.0000	1.0000	1.0000	1.3000	1.0000	1.3000
In-Process Volume [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Site-Generated Trips [veh/h]	17	0	0	0	0	2	2	9	13	0	12	0
Diverted Trips [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Pass-by Trips [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Existing Site Adjustment Volume [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Other Volume [veh/h]	0	0	0	0	0	0	0	0	0	0	0	0
Total Hourly Volume [veh/h]	33	707	187	217	627	5	5	11	21	202	16	269
Peak Hour Factor	0.9200	0.9200	0.9200	0.9200	0.9200	0.9200	0.9200	0.9200	0.9200	0.9200	0.9200	0.9200
Other Adjustment Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Total 15-Minute Volume [veh/h]	9	192	51	59	170	1	1	3	6	55	4	73
Total Analysis Volume [veh/h]	36	768	203	236	682	5	5	12	23	220	17	292
Pedestrian Volume [ped/h]	0			0			0			0		

Intersection Settings

Number of Conflicting Circulating Lanes	1			1			1			1		
Circulating Flow Rate [veh/h]	258			278			1161			825		
Exiting Flow Rate [veh/h]	944			1086			59			460		
Demand Flow Rate [veh/h]	33	707	187	217	627	5	5	11	21	202	16	269
Adjusted Demand Flow Rate [veh/h]	36	768	203	236	682	5	5	12	23	220	17	292

Lanes

Overwrite Calculated Critical Headway	No	No	No	No	No	No	No	No
User-Defined Critical Headway [s]	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
Overwrite Calculated Follow-Up Time	No	No	No	No	No	No	No	No
User-Defined Follow-Up Time [s]	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
A (intercept)	1420.00	1420.00	1420.00	1420.00	1420.00	1380.00	1420.00	1420.00
B (coefficient)	0.00091	0.00091	0.00091	0.00091	0.00091	0.00102	0.00091	0.00091
HV Adjustment Factor	0.98	0.98	0.98	0.98	0.98	0.98	0.98	0.98
Entry Flow Rate [veh/h]	411	411	208	443	499	41	242	298
Capacity of Entry and Bypass Lanes [veh/h]	1123	1123	1123	1103	1103	423	671	671
Pedestrian Impedance	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Capacity per Entry Lane [veh/h]	1101	1101	1101	1081	1081	415	658	658
X, volume / capacity	0.37	0.37	0.18	0.40	0.45	0.10	0.36	0.44

Movement, Approach, & Intersection Results

Lane LOS	A	A	A	A	A	B	B	B
95th-Percentile Queue Length [veh]	1.69	1.69	0.67	1.96	2.40	0.32	1.64	2.29
95th-Percentile Queue Length [ft]	42.33	42.33	16.86	49.11	60.09	7.97	41.04	57.14
Approach Delay [s/veh]	6.56			7.96		10.10	11.26	
Approach LOS	A			A		B	B	
Intersection Delay [s/veh]	8.13							
Intersection LOS	A							

Intersection Level Of Service Report
Intersection 3: Pine Street / East Street

Control Type:	Two-way stop	Delay (sec / veh):	13.7
Analysis Method:	HCM 7th Edition	Level Of Service:	B
Analysis Period:	15 minutes	Volume to Capacity (v/c):	0.032

Intersection Setup

Name	East Street		Pine Street		Pine Street	
Approach	Northbound		Eastbound		Westbound	
Lane Configuration						
Turning Movement	Left	Right	Thru	Right	Left	Thru
Lane Width [ft]	12.00	12.00	12.00	12.00	12.00	12.00
No. of Lanes in Entry Pocket	0	0	0	0	0	0
Entry Pocket Length [ft]	100.00	100.00	100.00	100.00	100.00	100.00
No. of Lanes in Exit Pocket	0	0	0	0	0	0
Exit Pocket Length [ft]	0.00	0.00	0.00	0.00	0.00	0.00
Speed [mph]	30.00		30.00		30.00	
Grade [%]	0.00		0.00		0.00	
Crosswalk	No		No		No	

Volumes

Name	East Street		Pine Street		Pine Street	
Base Volume Input [veh/h]	6	28	239	14	24	272
Base Volume Adjustment Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Heavy Vehicles Percentage [%]	2.00	2.00	2.00	2.00	2.00	2.00
Growth Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
In-Process Volume [veh/h]	0	0	0	0	0	0
Site-Generated Trips [veh/h]	5	15	0	5	21	0
Diverted Trips [veh/h]	0	0	0	0	0	0
Pass-by Trips [veh/h]	0	0	0	0	0	0
Existing Site Adjustment Volume [veh/h]	0	0	0	0	0	0
Other Volume [veh/h]	0	0	0	0	0	0
Total Hourly Volume [veh/h]	11	43	239	19	45	272
Peak Hour Factor	0.7900	0.7900	0.8300	0.8300	0.9000	0.9000
Other Adjustment Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Total 15-Minute Volume [veh/h]	3	14	72	6	13	76
Total Analysis Volume [veh/h]	14	54	288	23	50	302
Pedestrian Volume [ped/h]	0		0		0	

Intersection Settings

Priority Scheme	Stop	Free	Free
Flared Lane	No		
Storage Area [veh]	0	0	0
Two-Stage Gap Acceptance	No		
Number of Storage Spaces in Median	0	0	0

Movement, Approach, & Intersection Results

V/C, Movement V/C Ratio	0.03	0.06	0.00	0.00	0.04	0.00
d_M, Delay for Movement [s/veh]	13.66	9.69	0.00	0.00	7.95	0.00
Movement LOS	B	A	A	A	A	A
95th-Percentile Queue Length [veh/ln]	0.31	0.31	0.00	0.00	0.09	0.09
95th-Percentile Queue Length [ft/ln]	7.78	7.78	0.00	0.00	2.14	2.14
d_A, Approach Delay [s/veh]	10.51		0.00		1.13	
Approach LOS	B		A		A	
d_I, Intersection Delay [s/veh]	1.52					
Intersection LOS	B					

Intersection Level Of Service Report
Intersection 4: East Street / North Access

Control Type:	Two-way stop	Delay (sec / veh):	9.3
Analysis Method:	HCM 7th Edition	Level Of Service:	A
Analysis Period:	15 minutes	Volume to Capacity (v/c):	0.001

Intersection Setup

Name	East Street		East Street		Site Access	
Approach	Northbound		Southbound		Eastbound	
Lane Configuration						
Turning Movement	Left	Thru	Thru	Right	Left	Right
Lane Width [ft]	12.00	12.00	12.00	12.00	12.00	12.00
No. of Lanes in Entry Pocket	0	0	0	0	0	0
Entry Pocket Length [ft]	100.00	100.00	100.00	100.00	100.00	100.00
No. of Lanes in Exit Pocket	0	0	0	0	0	0
Exit Pocket Length [ft]	0.00	0.00	0.00	0.00	0.00	0.00
Speed [mph]	30.00		30.00		30.00	
Grade [%]	0.00		0.00		0.00	
Crosswalk	No		No		No	

Volumes

Name	East Street		East Street		Site Access	
Base Volume Input [veh/h]	0	34	38	0	0	0
Base Volume Adjustment Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Heavy Vehicles Percentage [%]	2.00	2.00	2.00	2.00	2.00	2.00
Growth Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
In-Process Volume [veh/h]	0	0	0	0	0	0
Site-Generated Trips [veh/h]	5	23	20	2	1	3
Diverted Trips [veh/h]	0	0	0	0	0	0
Pass-by Trips [veh/h]	0	0	0	0	0	0
Existing Site Adjustment Volume [veh/h]	0	0	0	0	0	0
Other Volume [veh/h]	0	0	0	0	0	0
Total Hourly Volume [veh/h]	5	57	58	2	1	3
Peak Hour Factor	0.8500	0.8500	0.8500	0.8500	0.8500	0.8500
Other Adjustment Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Total 15-Minute Volume [veh/h]	1	17	17	1	0	1
Total Analysis Volume [veh/h]	6	67	68	2	1	4
Pedestrian Volume [ped/h]	0		0		0	

Intersection Settings

Priority Scheme	Free	Free	Stop
Flared Lane			No
Storage Area [veh]	0	0	0
Two-Stage Gap Acceptance			No
Number of Storage Spaces in Median	0	0	0

Movement, Approach, & Intersection Results

V/C, Movement V/C Ratio	0.00	0.00	0.00	0.00	0.00	0.00
d_M, Delay for Movement [s/veh]	7.36	0.00	0.00	0.00	9.30	8.64
Movement LOS	A	A	A	A	A	A
95th-Percentile Queue Length [veh/ln]	0.01	0.01	0.00	0.00	0.02	0.02
95th-Percentile Queue Length [ft/ln]	0.25	0.25	0.00	0.00	0.39	0.39
d_A, Approach Delay [s/veh]	0.60		0.00		8.77	
Approach LOS	A		A		A	
d_I, Intersection Delay [s/veh]	0.59					
Intersection LOS	A					

Intersection Level Of Service Report
Intersection 5: East Street / South Access

Control Type:	Two-way stop	Delay (sec / veh):	9.3
Analysis Method:	HCM 7th Edition	Level Of Service:	A
Analysis Period:	15 minutes	Volume to Capacity (v/c):	0.001

Intersection Setup

Name	East Street		East Street		Site Access	
Approach	Northbound		Southbound		Eastbound	
Lane Configuration						
Turning Movement	Left	Thru	Thru	Right	Left	Right
Lane Width [ft]	12.00	12.00	12.00	12.00	12.00	12.00
No. of Lanes in Entry Pocket	0	0	0	0	0	0
Entry Pocket Length [ft]	100.00	100.00	100.00	100.00	100.00	100.00
No. of Lanes in Exit Pocket	0	0	0	0	0	0
Exit Pocket Length [ft]	0.00	0.00	0.00	0.00	0.00	0.00
Speed [mph]	30.00		30.00		30.00	
Grade [%]	0.00		0.00		0.00	
Crosswalk	No		No		No	

Volumes

Name	East Street		East Street		Site Access	
Base Volume Input [veh/h]	0	34	36	0	0	0
Base Volume Adjustment Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Heavy Vehicles Percentage [%]	2.00	2.00	2.00	2.00	2.00	2.00
Growth Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
In-Process Volume [veh/h]	0	0	0	0	0	0
Site-Generated Trips [veh/h]	5	27	21	2	1	3
Diverted Trips [veh/h]	0	0	0	0	0	0
Pass-by Trips [veh/h]	0	0	0	0	0	0
Existing Site Adjustment Volume [veh/h]	0	0	0	0	0	0
Other Volume [veh/h]	0	0	0	0	0	0
Total Hourly Volume [veh/h]	5	61	57	2	1	3
Peak Hour Factor	0.8500	0.8500	0.8500	0.8500	0.8500	0.8500
Other Adjustment Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Total 15-Minute Volume [veh/h]	1	18	17	1	0	1
Total Analysis Volume [veh/h]	6	72	67	2	1	4
Pedestrian Volume [ped/h]	0		0		0	

Intersection Settings

Priority Scheme	Free	Free	Stop
Flared Lane			No
Storage Area [veh]	0	0	0
Two-Stage Gap Acceptance			No
Number of Storage Spaces in Median	0	0	0

Movement, Approach, & Intersection Results

V/C, Movement V/C Ratio	0.00	0.00	0.00	0.00	0.00	0.00
d_M, Delay for Movement [s/veh]	7.36	0.00	0.00	0.00	9.32	8.64
Movement LOS	A	A	A	A	A	A
95th-Percentile Queue Length [veh/ln]	0.01	0.01	0.00	0.00	0.02	0.02
95th-Percentile Queue Length [ft/ln]	0.25	0.25	0.00	0.00	0.39	0.39
d_A, Approach Delay [s/veh]	0.57		0.00		8.77	
Approach LOS	A		A		A	
d_I, Intersection Delay [s/veh]	0.58					
Intersection LOS	A					

From: Jeff Meier
To: Planning
Subject: East Street Village
Date: Saturday, June 29, 2024 12:32:57 PM

I received notice of the July 11 meeting on this development.
I live across the RR tracks and just south of the property. I can see it from my backyard.
I support East Street and look forward to it’s adding housing that will support the downtown businesses and community
Please approve this development
Jeff Meier
970 948-6666

Jeff Meier
970 948-6666

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City Council Public Hearing

October 15, 2024

East Street Village Final Plat and Final Planned Unit Development (PUD)

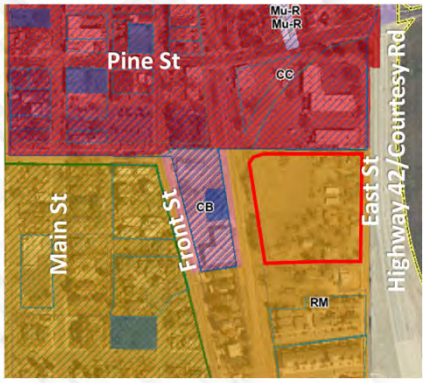
421 and 533 East Street

Resolution No. 48, Series 2024, a resolution of approval of a final subdivision plat, and final planned unit development (PUD), for 15 single family and 21 townhome units on a 3.6-acre parcel.

City of Louisville

East Street Village Final Plat/PUD

Background





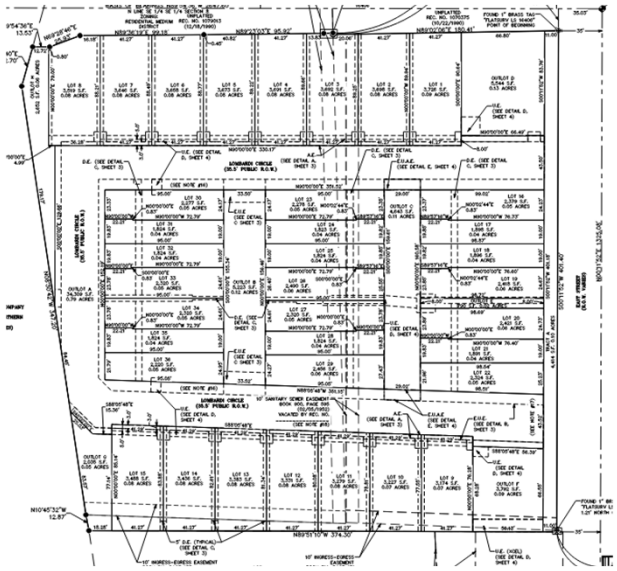
- Unplatted
- Existing structures (1900's-60's)

City of Louisville

East Street Village Final Plat/PUD

Proposed Final Plat

- Unplatted
- Existing structures (1900's-60's)

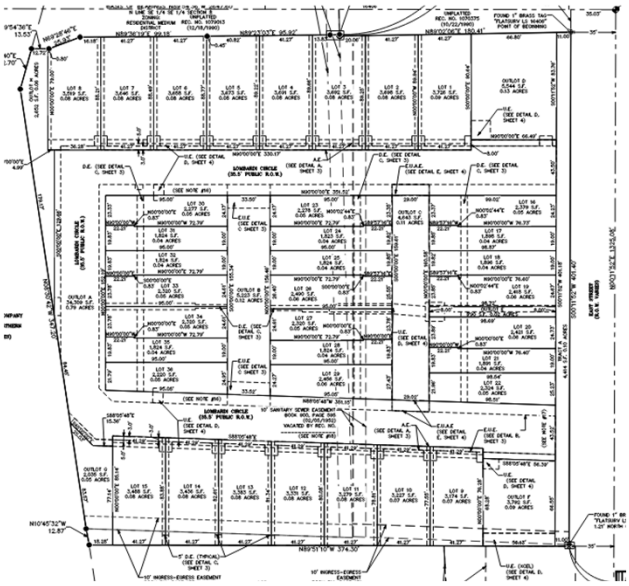


City of Louisville

East Street Village Preliminary Plat/PUD

Proposed Final Plat

- Dedications
  - ROW Dedication on East St
  - Fee-in-lieu for 15% public land dedication
- Easement Vacation
  - 10ft Sanitary Sewer easement on final plat

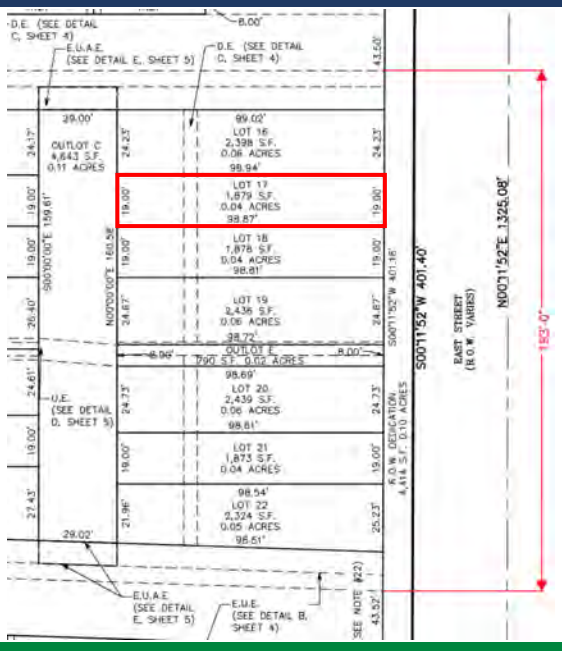


City of Louisville

East Street Village Final Plat/PUD

Proposed Final Plat

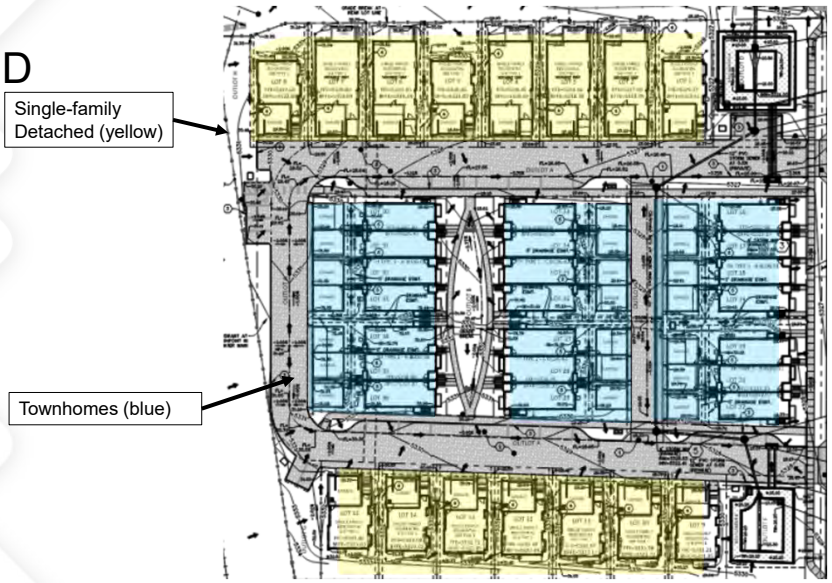
Table 1: Subdivision Modifications Requested		
Requirement	Subdivision Standard	Requested Value
Block length Sec. 16.16.040(B)	400 ft. between street intersections	193 ft.
Lot Depth Sec. 16.16.050(C)	Depth of residential lots shall not exceed 2.5 times the width (2.5:1)	Up to 5.2:1
Lot Frontage Sec. 16.16.050(D)	50 ft. front lot line	19 ft.



City of Louisville

East Street Village Preliminary Plat/PUD

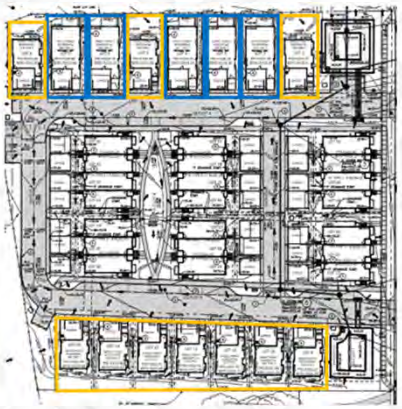
Proposed Final PUD



City of Louisville

East Street Village Final Plat/PUD

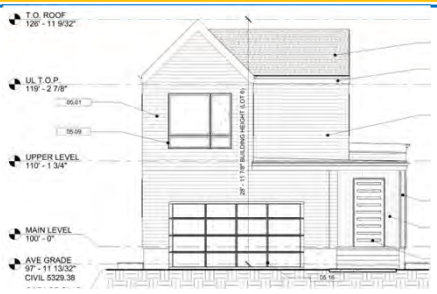
Proposed Final PUD



Type 1 Design



Type 2 Design

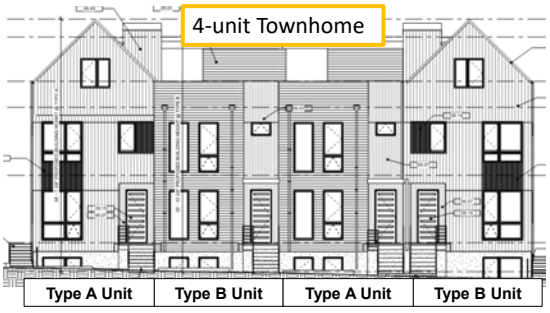


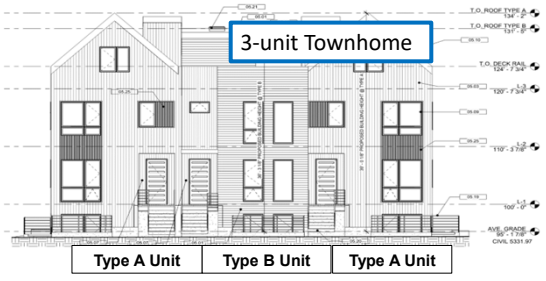
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East Street Village Final Plat/PUD

Final PUD





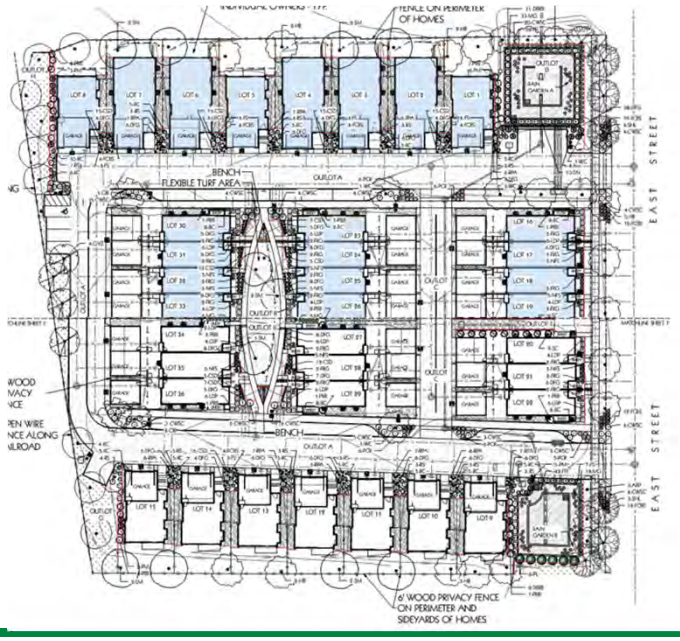


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East Street Village Final Plat/PUD

Proposed Final PUD

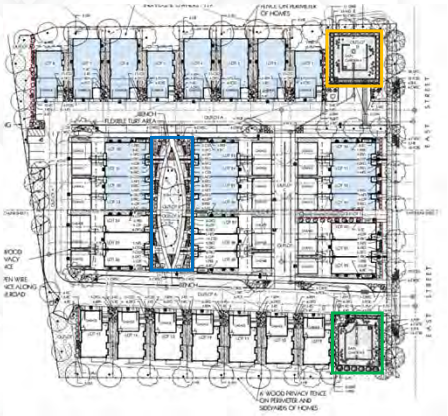
- Landscaping
  - Low-water shrubs, perennials, grasses
  - 61 total trees proposed on site

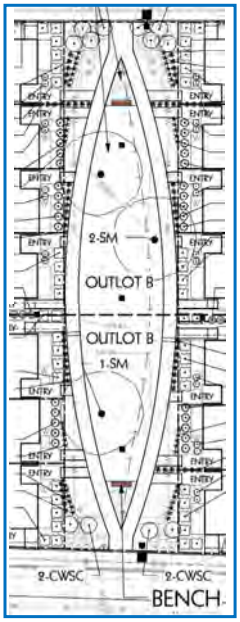


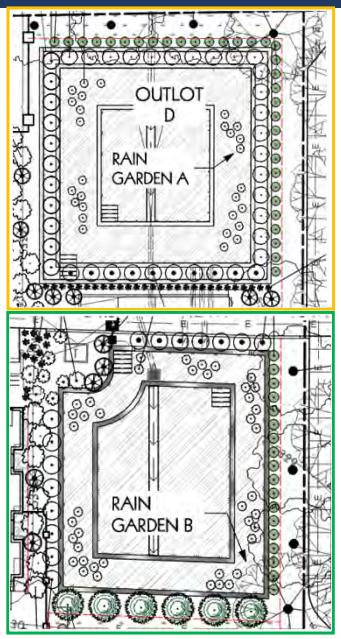
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East Street Village Final Plat/PUD

Proposed Final PUD







City of Louisville

East Street Village Final Plat/PUD

Final PUD

Year 2025 Traffic Conditions

Intersection	Control	Background		Total - Scenario 1		Total - Scenario 2	
		Morning	Evening	Morning	Evening	Morning	Evening
1 - SH 42 / Pine Street	Signalized	B	C	B	C	B	C
2 - SH 42 / 96th Street / Lock Street	Signalized	C	C	C	C	C	C
3 - Pine Street / East Street	Side-Street Stop	B	B	B	B	B	B
4 - East Street / North Access	Side-Street Stop	—		A	A	A	A
5 - East Street / South Access	Side-Street Stop	—		A	A	A	A

City of Louisville

East Street Village Final Plat/PUD

Final PUD

- Inclusionary Housing – Fee-in-Lieu
- R-M Waivers Requested

Table 2: PUD Waivers Requested

Yard/Bulk Requirement (Sec. 17.12.040)	R-M Standard	Requested Value
Minimum Lot Area	7,000 sq. ft.	Min. 1,805 sq. ft.
Lot Coverage	35% per lot	Up to 73.5% per lot
Front Yard Setback	25 ft.	Min. 7 ft. 4 in.
Side Interior Setback	7ft	0 ft.
Rear Setback	25 ft.	0ft.
Structure Height	35 ft.	Up to 39 ft. 1/8 in

City of Louisville

East Street Village Final Plat/PUD

Proposed Final PUD

East Street Townhomes



Clementine Commons (below)



City of Louisville

East Street Village Final Plat/PUD

Analysis – Final Plat

- Modification Criteria Sec. 16.24.030(B)
  1. Greater circulation and mimics nearby development patterns
  2. Greater variety and choice of design for housing
  3. Allows for functional open space and private yards
  4. Alternative provides fewer units and less circulation
  5. Proposed dwelling unit count meets R-M zoning allowance

City of Louisville

East Street Village Final Plat/PUD

Analysis – Final Plat

- Municipal Code Compliance – Title 16
  - Complies with Title 16 of the LMC, with modifications
  - Fee in Lieu Option for Public Land Dedication
- Comprehensive Plan Compliance
  - Complies with 2013 Comp. Plan – supports urban pattern

City of Louisville

East Street Village Final Plat/PUD

Analysis – Final PUD

- Municipal Code Compliance – Ch. 17.28
  - Complies with Title 17 of the LMC
  - Modifications requested to R-M zone district dimensional and bulk standards allow for better alignment with intent of R-M district
  - Fee in Lieu Option for Inclusionary Housing
- Comprehensive Plan Compliance
  - Complies with 2013 Comp. Plan – supports Neighborhoods and Housing Framework

City of Louisville

East Street Village Final Plat and Planned Unit Development (PUD)

421 and 533 East Street

Staff Recommend approval of Resolution 48, Series 2024

City of Louisville

HEIGHT WAIVER REQUESTS BY LOT (ABOVE 35' ALLOWABLE)

LOT #	WAIVER REQUEST	LOT #	WAIVER REQUEST	LOT #	WAIVER REQUEST
16	3'-5 3/4"	23	3'-2 3/4"	30	3'-7 3/8"
17	0'-8 5/8"	24	0'-5 5/8"	31	0'-10 1/8"
18	0'-8 5/8""	25	0'-5 5/8"	32	0'-10 1/8"
19	3'-5 3/4"	26	3'-2 3/4"	33	3'-7 3/8"
20	2'-11 1/2"	27	4'-0 1/8"	34	4'-0 1/8"
21	0'-2 3/8"	28	1'-3"	35	1'-3"
22	2'-11 1/2"	29	4'-0 1/8"	36	4'-0 1/8"

City of Louisville

SUBJECT: **CITY MANAGER'S PROPOSED 2025-2026 OPERATING & CAPITAL BUDGET, 2025-2030 CAPITAL IMPROVEMENTS PLAN, AND 2025-2030 LONG-TERM FINANCIAL PLAN – PUBLIC HEARING (advertised *Daily Camera* 10/11/24)**

DATE: **OCTOBER 15, 2024**

PRESENTED BY: **SAMMA FOX, INTERIM CITY MANAGER**
RYDER BAILEY, CPA, FINANCE DIRECTOR

SUMMARY:
Please find the latest recommendations for the 2025-2026 Operating & Capital Budget, the 2025-2030 Capital Improvement Plan, and the 2025-2030 Long-Term Financial Plan. These are similar documents (and in some cases the same documents) to those presented at the October 1, 2024, City Council Meeting. Staff will provide a presentation and review any changes during the public hearing.

BACKGROUND:
To date, staff have held six public meetings on the 2025/26 Biennial Budget and 2025-2030 Capital Improvements Plan, on each of the following dates.

Previous Budget Materials may be found by following the links below:

- Tuesday, July 24th – Budget Retreat
  - Link to Materials
- Thursday, August 15th (Finance Committee Meeting)
  - Link to Materials
- Tuesday, September 3rd – Budget Special Meeting
  - Link to Materials
- Thursday, Sept 19th (Finance Committee Meeting)
  - Link to Materials
- Thursday, Sept 24th (Finance Committee Meeting)
  - Link to Materials
- Tuesday, October 1st – City Manager's Recommended 2025-2026 Budget and 2025-2030 Capital Improvements Plan (CIP Plan)
  - Link to Materials

Adoption:

- Monday, November 4th – (Council Meeting) – 2025/26 Budget Adoption

Budget Updates since October 1st Council meeting.

Staff added the Studio Upgrades for Hybrid Fitness classes capital project to the CIP Program, funded by and within the Recreation Fund.

FISCAL IMPACT:
See attachments.

RECOMMENDATION:
Based on public comments and City Council direction during the budget hearing, the City Manager and staff will finalize the budget for adoption by City Council at the November 4, 2024 City Council Meeting.

ATTACHMENTS:
1. Transmittal Letter from City Manager of the 2025-2026 Operating & Capital Budget, 2025-2030 Capital Improvements Plan, and 2025-2030 Long-Term Financial Plan, including the following attachments:
2. 2025-2026 Biennial Operating & Capital Budget presented by *Fund, Division Account.*
3. 2025-2026 Biennial Operating & Capital Budget presented by *Program and Sub-Program.*
4. City Key Performance Indicators (KPIs)
5. 2025-2030 Capital Improvements Plan
    a. Summary
    b. Individual Capital Project Forms
    c. Summary of Unfunded Projects

City of Louisville
COLORADO • SINCE 1878

October 15, 2024

Mayor Leh and City Council,

I am pleased to present the 2025 - 2026 Operating & Capital Budget, the 2025-2030 Capital Improvements Plan (CIP), and the updated 2025-2030 Long-Term Financial Plan.

The Budget is presented in accordance with City Charter, Municipal Code and State Statutes. The Budget is subject to change pursuant to Council direction during the course of the Budget process and hearings and these documents will be amended accordingly prior to adoption.

The City of Louisville 2025-2026 Budget projects the City to be in a good financial position with stable revenues, strong reserves and many planned capital projects. However, there are unknowns in the future and increasing municipal service demands, which may lead expenditure growth to outpace projected revenue growth. Staff will continue monitoring and engage with council regularly as things progress.

Given potential future fiscal challenges, the 2025-2026 Proposed Operating Budget is conservative in terms of revenue projections, programs expenses and staffing levels. The CIP plan is aggressive, with many significant and important projects planned. As depicted in the long-term projections for the General Fund, and other funds to follow, the proposed budget supports economic prosperity, public safety, investments in core services, maintaining critical infrastructure, and affordable housing while prioritizing decarbonization and sustainability goals and equity, diversity, and inclusion efforts, as well as a balanced budget outlook and solid reserves in future years.

Included within this introductory transmittal letter are:

- Revenue estimates and assumptions for 2025 through 2030;
- Operating expenditure estimates and targets for 2025 through 2030;
- The 2025-2030 Capital Improvements Plan;
- A schedule of budgeted transfers between funds for 2025 and 2026;
- A City-wide budget summary for 2025 and 2026; and
- Long-term fund forecasts generated by the Long-Term Financial Model.

Also included within the document are:

- 2025 and 2026 Operating & Capital Budget presented by *Fund, Division and Account*;
- 2025 and 2026 Operating & Capital Budget presented by *Program and* Sub-*Program; and*
- The 2025-2030 Capital Improvements Plan

REVENUE PROJECTIONS

The following table summarizes the updated revenue estimates and assumptions for 2025 through 2030 that have been incorporated into the 2025 - 2026 Operating & Capital Budgets and 2025-2030 Long-Term Financial Plan.

All projections for construction-related revenue are based on forecasts by the Planning & Building Department. Construction-related revenue includes Use Tax on Building Materials, Construction Permits, Impact Fees, and Utility Tap Fees.

All projections for revenue generated at the Recreation Center and Golf Course are based on forecasts by the Parks & Recreation Department. Golf Course User Fees include a consolidation of green fees, annual season passes, golf cart rentals, driving range fees, pro shop merchandise sales, daily rentals, golf lesson fees, club repair fees, and handicap fees.

Projections for Solid Waste & Recycling Fees and Utility User Fees are based on forecasts by the Public Works Department.

All remaining projections are based on the Finance Department's forecasts using trend analysis.

City of Louisville, Colorado
Summary of Revenue Assumptions for Major Revenue Sources
Year-Over-Year Percent of Change
2018 - 2030

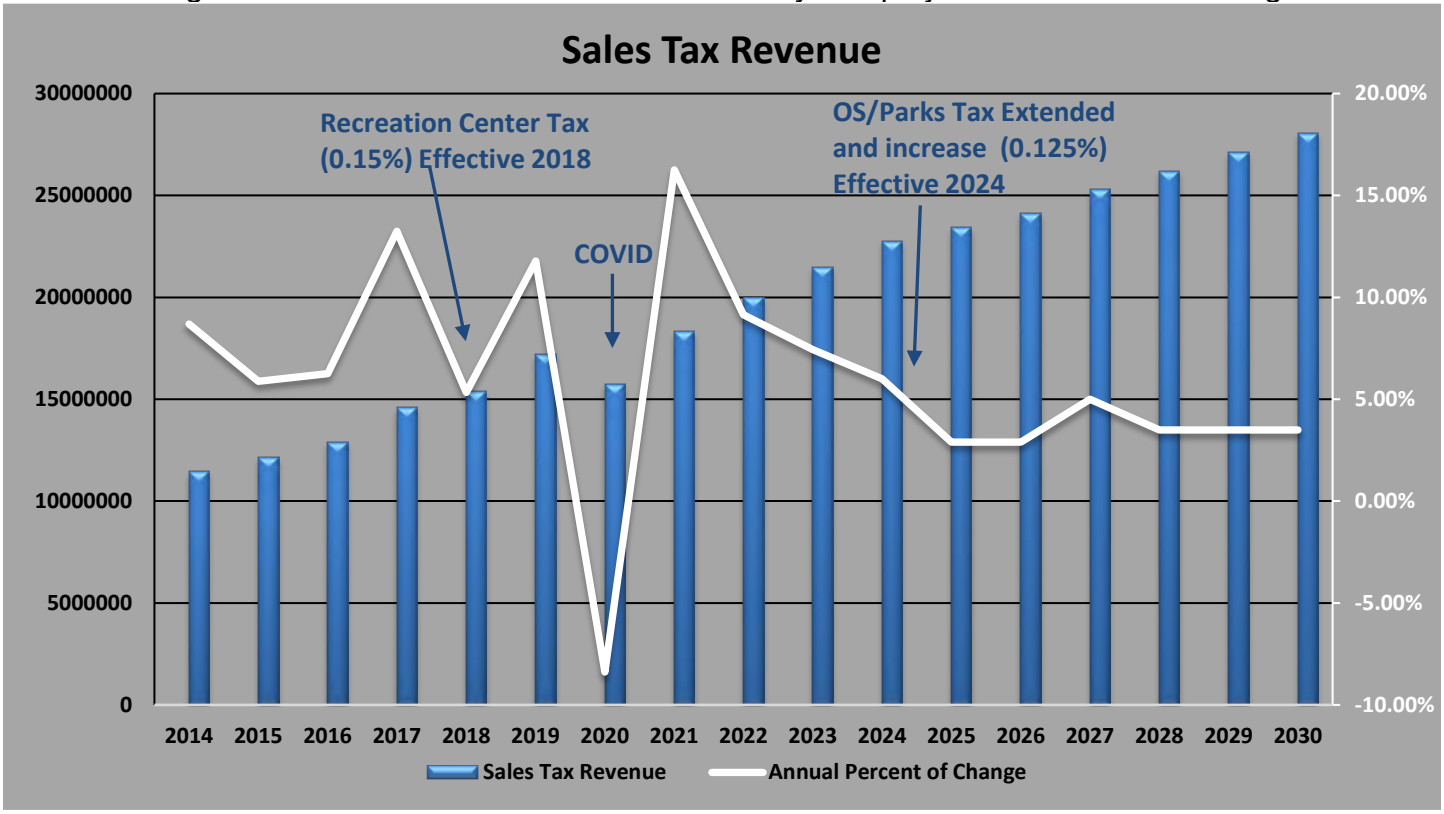
Revenue Category	Percent of Change												
	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Regional Consumer Price Index	2.7%	1.9%	2.0%	3.5%	8.0%	5.2%	1.9%	2.9%	2.9%	3.0%	3.0%	3.0%	3.0%
Average Rate of Return	1.7%	2.1%	1.4%	0.4%	1.0%	1.8%	2.3%	2.8%	3.0%	3.3%	3.5%	3.5%	3.5%
Taxes:													
Sales Tax	5.3%	11.8%	-8.4%	16.3%	9.1%	7.4%	6.0%	2.9%	2.9%	5.0%	3.5%	3.5%	3.5%
Property Tax	53.5%	-9.0%	7.5%	1.1%	8.5%	-6.1%	6.2%	9.4%	7.7%	4.5%	2.9%	2.5%	3.0%
Use Tax - Consumer	12.9%	5.2%	-16.4%	28.0%	25.0%	29.1%	-5.4%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%
Use Tax - Auto	36.5%	-14.6%	-12.5%	19.0%	5.3%	-3.4%	-19.8%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%
Use Tax - Building Materials	24.6%	-8.1%	-18.4%	43.3%	-1.2%	-15.8%	-33.9%	33.8%	-2.3%	-6.1%	12.4%	0.0%	0.0%
Franchise Taxes	-0.4%	-1.8%	-4.1%	12.4%	6.0%	3.9%	-13.3%	22.9%	3.9%	1.5%	1.6%	1.6%	1.6%
Lodging Tax	-8.6%	-3.8%	-59.9%	48.3%	8.8%	41.2%	-3.1%	10.0%	7.5%	5.0%	5.0%	5.0%	5.0%
Licenses & Permits:													
Sales & Use Tax Licenses	1.1%	20.0%	1.0%	4.7%	-78.9%	368.5%	-88.3%	0.0%	0.0%	3.0%	3.0%	3.0%	3.0%
Construction Permits	-37.2%	40.0%	-15.3%	47.0%	119.9%	17.8%	-59.6%	-23.2%	-0.4%	-5.1%	11.5%	32.2%	-1.1%
Minor Building-Related Permits	657.6%	-57.8%	-52.2%	-14.2%	95.2%	-27.9%	-52.4%	33.9%	3.0%	3.0%	3.0%	3.0%	3.0%
Intergovernmental Revenue:													
Highway Users Tax	23.9%	-4.1%	-25.6%	19.9%	-7.1%	-3.9%	1.4%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
State Lottery	-0.7%	26.9%	-13.3%	15.5%	7.2%	8.3%	-15.2%	3.0%	3.0%	2.0%	2.0%	2.0%	2.0%
Marijuana Tax	-3.4%	3.4%	27.3%	26.5%	-1.1%	-12.7%	14.3%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%
IGA - Superior Library	10.3%	1.1%	7.8%	-0.9%	14.4%	-11.9%	0.7%	7.7%	-7.9%	0.0%	0.0%	0.0%	0.0%
Charges for Services:													
Water User Fees	9.7%	-12.6%	20.6%	-8.0%	-1.5%	-17.8%	27.5%	7.5%	7.0%	7.4%	6.4%	4.9%	4.0%
Water Tap Fees	-64.6%	73.2%	-24.7%	37.7%	-35.7%	-9.9%	-31.4%	21.0%	230.0%	-14.9%	-58.0%	15.5%	-6.2%
Wastewater User Fees	6.4%	3.0%	10.4%	3.6%	-12.1%	10.5%	18.0%	9.1%	12.5%	6.1%	2.0%	2.0%	2.0%
Wastewater Tap Fees	-80.3%	53.8%	-1.0%	-31.9%	-14.4%	29.6%	7.3%	22.7%	-39.5%	27.4%	-9.8%	22.1%	-8.2%
Storm Water User Fees	6.8%	17.3%	7.2%	3.8%	-6.2%	19.8%	-0.1%	22.4%	13.8%	14.1%	13.1%	13.1%	1.9%
Solid Waste User Fees	3.8%	1.5%	-3.1%	-5.8%	4.6%	5.0%	5.4%	5.2%	3.5%	3.5%	3.5%	3.6%	3.6%
Recreation Center Fees	-8.3%	67.3%	-58.4%	85.9%	21.6%	23.9%	-11.6%	19.5%	3.1%	-0.3%	3.0%	2.9%	2.9%
Golf Course User Fees	4.1%	0.8%	20.0%	19.4%	3.3%	21.5%	-8.6%	14.7%	3.4%	3.4%	3.5%	3.5%	3.6%
Developer Impact Fees	15.9%	-44.9%	57.7%	-55.7%	83.0%	-81.1%	234.7%	9.6%	-36.0%	71.8%	-10.3%	0.0%	0.0%
Fines & Forfeitures:													
Court Fines	-14.0%	-9.4%	-33.6%	-19.1%	-23.4%	64.1%	-30.8%	66.7%	0.0%	0.0%	0.0%	0.0%	0.0%

Sales Tax Revenue

Sales tax is a significant revenue source for the City and the projections/assumptions affect the City's main operating and capital funds:

- General Fund
- Open Space
- Parks Fund
- Historic Preservation Fund
- Recreation Fund
- Capital Project Fund

The following table summarizes sales tax revenue history and projections from 2014 through 2030.



Assessed Valuation, Projected Mil Levy, & Property Tax Revenue

On August 22nd the City received its *Preliminary* 2024 assessed valuation amounts from the Boulder County Assessor. While Preliminary values have been received, only the Final assessed valuations, multiplied by the mill levies, determine the amount of property tax revenue that will be received by the City in 2025.

The Assessor reported that the City of Louisville's *preliminary* **gross** assessed valuation increased by 2.1%, from $1,000,975,223 in 2024 to $1,022,010,629 in 2025. The City of Louisville's total *preliminary* **net** assessed valuation, which is the City's gross valuation less the Urban Revitalization District's incremental assessed valuation, also increased by approximately 2.2%, from $973,385,100 in 2024 to $994,841,440 in 2025.

The City currently levies a total of 6.559 mills with two separate levies:

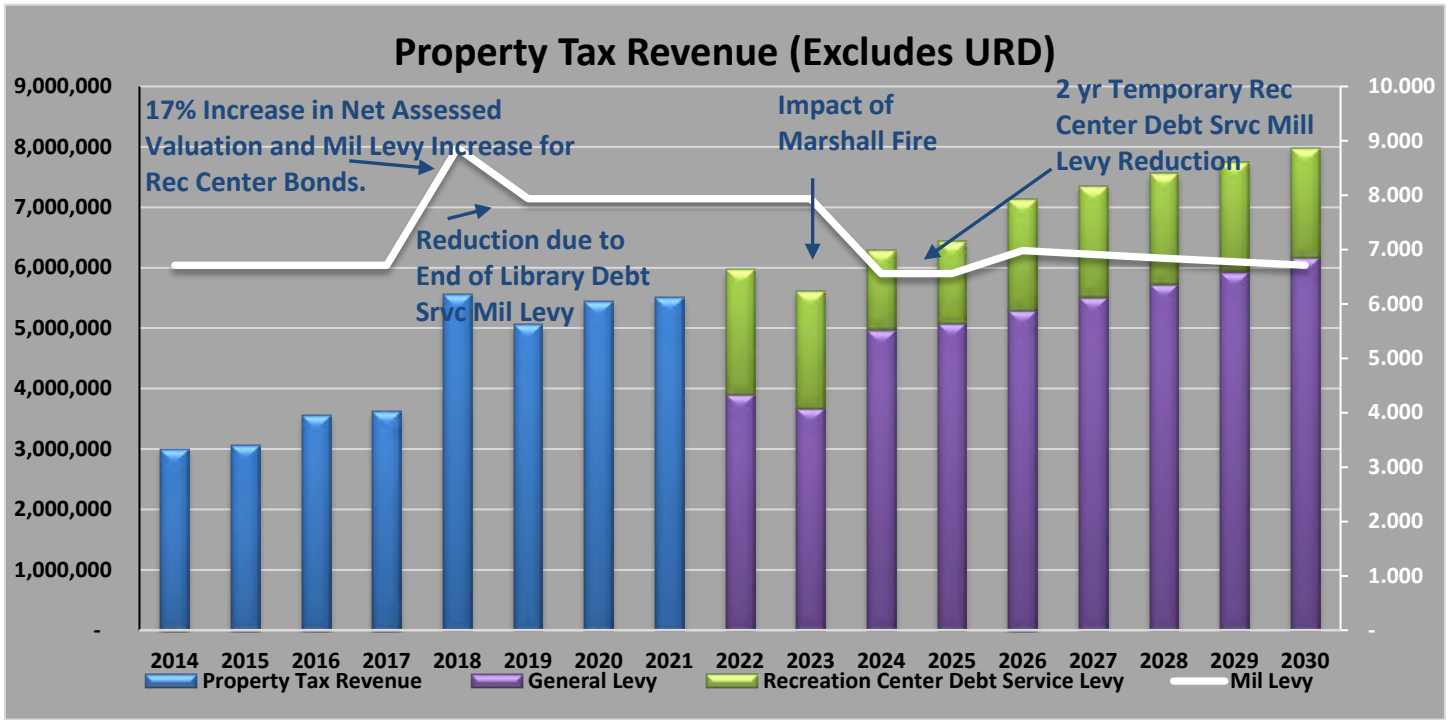
1. A 5.184 mill General Levy; and
2. A 1.375 mill Recreation Center Debt Service Levy.

Again in 2025, the proposal is to extend the ***temporary*** mill levy credit totaling to help offset the impact of increases to assessed values of property within City jurisdiction.

For Calendar Year 2025, The City will levy a total of 6.559 mill levies, net of temporary mill levy credits, the two separate levies are as follows:

1. A 5.184 mill General Levy; and
2. A 1.375 mill Recreation Center Debt Service Levy.

Extending the temporary Recreation Center Debt Service Levy credit at 1.375 mills would require the use of fund balance. In 2026 and beyond Staff will recommend a mill levy appropriate for future debt service payments.



OPERATING EXPENDITURE PROJECTIONS

The next table summarizes the operational expenditure estimates and targets by major expenditure category for 2025 through 2030. These estimates and targets are incorporated into the 2025 and 2026 Operating & Capital Budget and 2025-2030 Long-Term Financial Plan.

City of Louisville, Colorado
Summary of Expenditure Actuals, Estimates, and Targets for Major Expenditure Categories
Year-Over-Year Percent of Change
2018 - 2030

	Percent of Change												
Expenditure Category	**2018**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**
Regional Consumer Price Index	2.7%	1.9%	2.0%	3.5%	8.0%	5.2%	1.9%	2.9%	2.9%	3.0%	3.0%	3.0%	3.0%
Salaries & Wages:													
Regular Wages	3.0%	10.2%	2.2%	4.6%	9.6%	7.1%	16.6%	5.7%	5.2%	5.0%	5.0%	4.0%	4.0%
Variable & Seasonal Wages	6.0%	22.9%	-32.9%	34.0%	38.3%	7.7%	16.7%	10.2%	3.8%	4.1%	3.9%	3.9%	3.9%
Overtime	21.8%	2.7%	2.0%	-4.3%	33.0%	-11.5%	-7.8%	5.4%	0.0%	2.5%	2.5%	2.5%	2.5%
Employee Benefits:													
Employee Insurance	-1.6%	8.6%	3.2%	0.0%	6.4%	3.2%	30.8%	0.4%	8.7%	5.0%	5.0%	5.0%	5.0%
FICA Expense	4.4%	11.1%	-2.8%	7.7%	12.5%	7.9%	11.8%	6.5%	4.4%	11.1%	4.8%	3.9%	3.9%
Retirement Contribution	1.1%	10.0%	2.0%	5.6%	28.3%	17.3%	12.1%	8.0%	4.9%	5.4%	4.9%	4.0%	4.0%
All Employee Compensation	3.1%	11.1%	-1.1%	5.7%	13.0%	6.8%	16.3%	6.0%	5.3%	5.2%	4.8%	4.0%	4.0%
Supplies:													
Chemicals	-7.9%	41.7%	-4.9%	3.5%	28.6%	20.0%	4.7%	-5.1%	1.7%	3.0%	3.0%	3.0%	3.0%
Vehicle Maintenance Supplies	33.2%	-4.7%	-9.5%	9.4%	44.2%	-6.6%	-11.9%	4.6%	1.3%	3.0%	3.0%	3.0%	3.0%
Street Supplies	17.7%	-13.0%	1.1%	-17.6%	22.8%	38.8%	0.9%	-4.2%	0.0%	3.0%	3.0%	3.0%	3.0%
Uniforms & Clothing	-1.2%	-3.0%	9.3%	-7.8%	1.8%	15.1%	5.9%	11.4%	1.2%	3.0%	3.0%	3.0%	3.0%
Library Books & Media	5.5%	3.9%	-22.5%	0.6%	52.4%	9.9%	1.9%	0.0%	0.0%	3.0%	3.0%	3.0%	3.0%
All Supplies	5.7%	10.3%	-4.2%	-2.8%	90.9%	-24.0%	15.4%	2.3%	0.1%	2.9%	3.0%	3.0%	3.0%
Purchased/Contracted Services:													
Professional Services	-2.4%	11.1%	-4.9%	10.2%	25.8%	18.6%	-5.9%	2.9%	-4.6%	-2.8%	5.8%	4.0%	5.7%
Utilities	19.6%	3.3%	6.9%	1.8%	16.9%	-13.0%	14.7%	1.3%	1.0%	3.5%	3.5%	3.5%	3.5%
Solid Waste Hauling	2.2%	1.2%	-7.0%	3.9%	-3.0%	6.6%	6.5%	5.5%	4.0%	4.0%	4.0%	4.0%	4.0%
Parts, Repairs, & Maintenance	65.5%	6.3%	-18.2%	17.5%	11.3%	3.1%	6.2%	13.8%	1.0%	3.6%	3.6%	3.6%	3.6%
Legal Services	-20.2%	41.7%	-0.5%	9.5%	-13.5%	6.3%	1.8%	2.5%	3.1%	5.0%	5.0%	5.0%	5.0%
Insurance Premiums & Deductibles	2.2%	28.1%	34.3%	12.6%	18.7%	12.4%	24.5%	16.8%	10.8%	7.0%	7.0%	7.0%	7.0%
Boulder Dispatch Services	1.9%	0.8%	1.5%	12.6%	2.3%	9.6%	-13.2%	9.1%	5.0%	3.5%	3.5%	3.5%	3.5%
All Purchased/Contracted Services	10.0%	8.6%	4.8%	3.5%	34.9%	-6.6%	9.7%	1.1%	0.8%	1.0%	4.5%	4.0%	4.5%

Notes:
The All Supplies line is a consolidation of all supply categores, not just those shown above it.
Professional Services includes all professional services, less Solid Waste Hauling and Legal Services
The All Purchased/Contracted Services line a consolidation of all service categores, not just those shown above it.

Wage & Benefit Projections

The 2025 and 2026 wage and benefit projections were developed by staff using the Tyler-Munis Salary projection tool. These projections are reflected in the 2025 and 2026 Operating & Capital Budget and are the basis for projecting wages and benefits in the Long-Term Financial Plan for 2025 through 2030.

The 2025 wage and benefit projections include merit increases not to exceed 4% and a market adjustment of 2% for all employees. Together, these inclusions account for an approximate $1.2 million increase in the City's employee compensation budget for 2025. These investments help support the City by maintaining an experienced and stable workforce, including the retention and attraction of employees, which is necessary to fulfill the level of service desired by Council and the community. In addition, these investments help reduce the costs and operational impacts of employee turnover.

Recommended Adjustments to Full-Time Benefitted Positions (Regular Wages)

Below is a summary of the recommended adjustments to full-time wages and benefits.

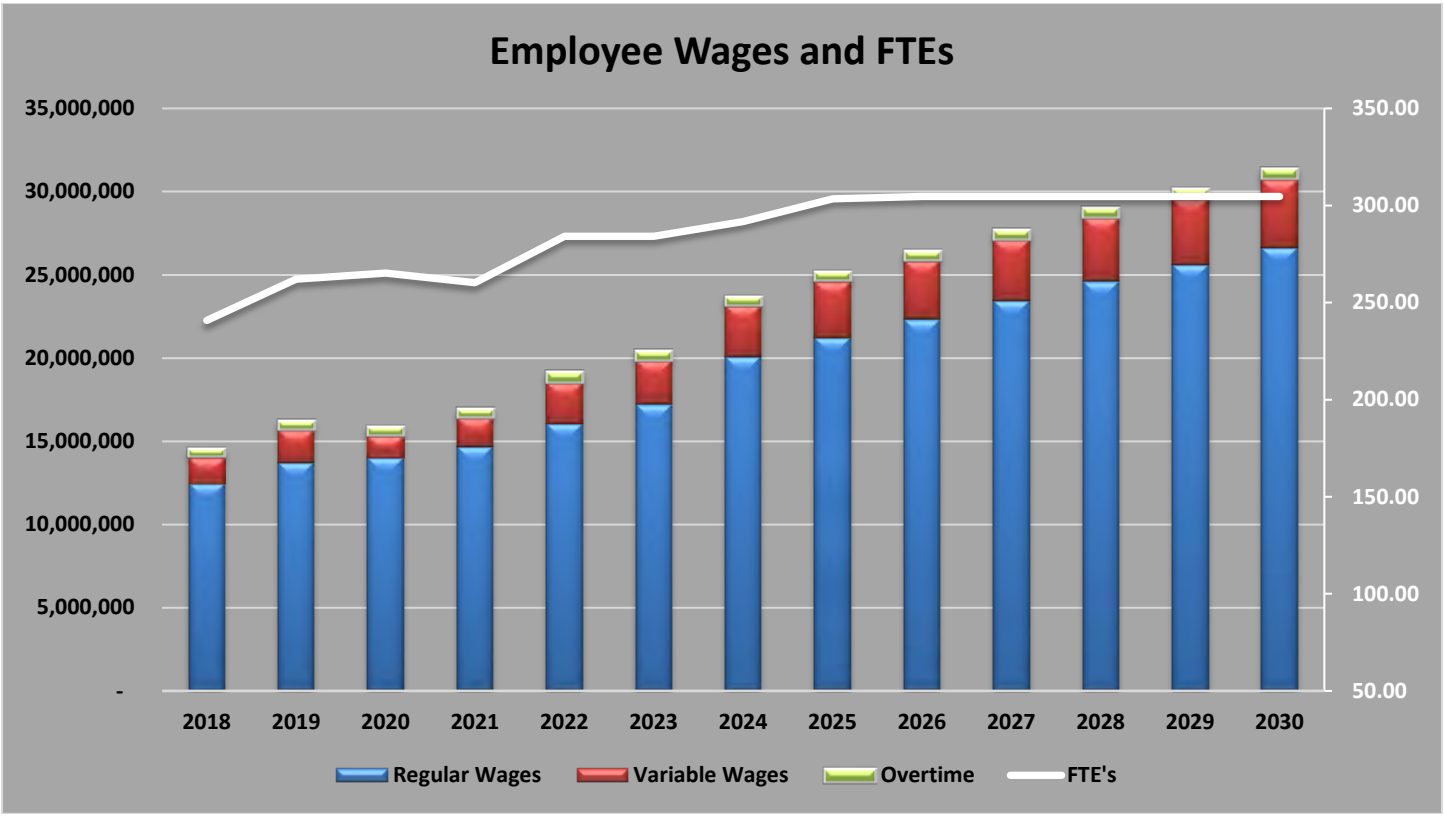
	2025 Percent Increase	2026 Percent Increase
Market Adjustments	2%	2%
Merit Adjustments - General	4%	4%
Merit Adjustments - Police	5%	5%
Health Insurance	0%	10%
Dental Insurance	0%	2%
Vision Insurance	0%	2%

Recommended Adjustments to Part-Time Non-Benefitted Hours (Variable Wages)

The City manages its part-time, non-benefitted wages by managing hours, rather than individual positions. The hours are categorized by job class. This type of budgetary control allows departments the most flexibility for managing part-time, seasonal and temporary positions. The 2025 Recommended Budget includes an additional 4.5 full-time equivalents (FTEs), the increase is largely within the Recreation Fund. The 2026 Recommended Budget includes an increase of 1.12 FTEs within the Recreation Fund. A 4% market adjustment for both 2025 and 2026 for all variable positions has been included within the salary projection model.

Employee wages and benefits are the City's largest operational cost category. The following chart summarizes a history and projection of full-time equivalents (FTEs) and total wage costs.

The following table summarizes wage expense and FTE history and projections from 2018 through 2030.



Office Space Needs

The steady growth of City programs and services, and staff necessary to support those services, has resulted in a shortage of adequate staff workspace. At this time, most City facilities are at capacity, and in some facilities (including City Hall and the Library) numerous remodels have occurred in the past few years to incrementally expand available offices. In 2017, staff brought forward a proposal to complete a redesign of City Hall, incorporating more office space, which was not advanced. Subsequently, the City had planned to complete a space needs assessment/study, which was delayed for various reasons. Staff is still exploring the best solutions to address these needs, including the possibility of office space reconfiguration, teleworking and office sharing, relocating staff to other facilities, and temporary office space rentals and will return to Council in the near future on potential options. The 2025-2026 Operating & Capital Budget includes $100,000 for office space rental, which is carried forward through 2030 in the fund financial forecasts.

CAPITAL IMPROVEMENTS PLAN UPDATE

Section 5.5 of the City's Financial Policies states:

> *A Six-Year Capital Improvement Plan will be presented to the City Council for consideration during the biennial budget development process. The annual capital budget will be based on the first year of the approved CIP.*

Included within this document is a CIP Summary Table that includes adjustments and represents the 2025-2030 CIP. Also included is a list of Unfunded projects that were requested by Departments for consideration, but were removed from the final CIP Plan.

INTERFUND TRANSFERS

The following table summarizes the transfers between funds that are included in the 2025 and 2026 Operating & Capital Budget.

2025 Recommended Inter-Fund Transfers

City of Louisville, Colorado
Inter-Fund Transfers Matrix
2025 Recommended Budget

	Transfers In						
Transfers Out	General Fund	Open Space Fund	Parks Fund	Cemetery Fund	Recreation Fund	Capital Projects Fund	Total
General Fund	$ -	$ -	$ 1,048,400 *a*	$ 125,900 *a*	$ 1,306,700 *a*	$ - *c*	$ 2,481,000
Cemetery Perpetual Care Fund	-	-	-	$ 17,300 *b*	-	-	17,300
Historic Preservation	$ 208,900 *d*	-	-	-	-	-	208,900
Capital Projects Fund	-	-	-	-	$ 158,200 *e*	-	158,200
Impact Fee Fund	-	72,600 *f*	-	-	-	267,100 *f*	339,700
Total	$ 208,900	$ 72,600	$ 1,048,400	$ 143,200	$ 1,464,900	$ 267,100	$ 3,205,100

a Annual subsidy transfer.
b Annual transfer of interest earned in the Cemetery Perpetual Care Fund for cemetery operations and maintenance.
c One-Time Transfer for Capital Improvement Program
d Annual transfer to fund Museum Services.
e Annual subsidy transfer for capital projects.
f Transfer of impact fee revenue to fund costs eligible for impact fee revenue funding.

2026 Recommended Inter-Fund Transfers

City of Louisville, Colorado
Inter-Fund Transfers Matrix
2026 Recommended Budget

	Transfers In						
Transfers Out	General Fund	Open Space Fund	Parks Fund	Cemetery Fund	Recreation Fund	Capital Projects Fund	Total
General Fund	$ -	$ -	$ 1,079,900 *a*	$ 129,700 *a*	$ 1,345,900 *a*	$ - *c*	$ 2,555,500
Cemetery Perpetual Care Fund	-	-	-	17,800 *b*	-	-	17,800
Historic Preservation	215,200 *d*	-	-	-	-	-	215,200
Capital Projects Fund	-	-	-	-	162,900 *e*	-	162,900
Impact Fee Fund	-	36,300 *f*	-	-	-	181,600 *f*	217,900
Total	$ 215,200	$ 36,300	$ 1,079,900	$ 147,500	$ 1,508,800	$ 181,600	$ 3,169,300

a Annual subsidy transfer.
b Annual transfer of interest earned in the Cemetery Perpetual Care Fund for cemetery operations and maintenance.
c One-Time Transfer for Capital Improvement Program
d Annual transfer to fund Museum Services.
e Annual subsidy transfer for capital projects.
f Transfer of impact fee revenue to fund costs eligible for impact fee revenue funding.

CITY-WIDE 2025 AND 2026 BUDGET SUMMARY

The following tables summarize the projected fiscal impact of the 2025 and 2026 Operating & Capital Budget on each fund's revenue, expenditures, and fund balances.

City of Louisville, Colorado
Summary of Revenue, Expenditures, and Changes to Fund Balances
All Funds
2025 Projection

Fund Number	Fund Description	Beginning Fund Balance	Revenue & Other Sources	Expenditures & Other Uses		Ending Fund Balance	Amount of Change	Percent of Change
101	**General**	$ 13,948,579	$ 27,097,420	$ 27,780,263	*[1]*	$ 13,265,737	$ (682,843)	-5%
	Special Revenue Funds:							
202	Conservation Trust - Lottery	452,704	283,344	300,100		435,948	(16,756)	-4%
203	Cemetery Perpetual Care	824,991	61,331	17,600		868,722	43,731	5%
204	Cemetery	175,208	228,143	280,372		122,979	(52,229)	-30%
205	PEG Fees	17,427	16,225	20,050		13,602	(3,825)	-22%
206	Parking Improvement	98,216	3,034	50		101,200	2,984	3%
207	Historic Preservation	3,647,914	1,117,061	966,343		3,798,632	150,718	4%
208	Recreation	3,592,354	6,532,489	7,055,537	*[2]*	3,069,306	(523,048)	-15%
209	Amercian Rescue Plan Act	-	-	-		-	-	
210	Open Space	697,275	2,673,001	2,425,216	*[7]*	945,060	247,785	36%
211	Parks	567,730	2,647,199	2,616,004	*[8]*	598,925	31,195	5%
	Total Special Revenue Funds	10,073,819	13,561,827	13,681,272		9,954,373	(119,445)	-1%
	Capital Project Funds:							
301	Capital Projects	12,499,926	18,858,107	20,917,113		10,440,921	(2,059,006)	-16%
302	Impact Fee	222,199	352,429	267,400		307,228	85,029	38%
303	Recreation Center Construction	-	99	-		99	99	
	Total Capital Project Funds	12,722,125	19,210,635	21,184,513		10,748,248	(1,973,878)	-16%
	Debt Service Funds:							
402	Recreation Center Debt Service	800,772	1,392,874	1,742,600		451,046	(349,726)	-44%
	Total Debt Service Funds	800,772	1,392,874	1,742,600		451,046	(349,726)	-44%
	Enterprise Funds (WC Basis):							
501	Water Utility	4,459,174	9,050,675	10,558,505	*[3]*	2,951,344	(1,507,830)	-34%
502	Wastewater Utility	1,718,345	5,784,035	5,924,501	*[4]*	1,577,879	(140,466)	-8%
503	Stormwater Utility	1,757,228	1,708,622	1,348,186	*[5]*	2,117,664	360,436	21%
510	Solid Waste & Recycling Utility	350,347	1,903,631	1,927,823		326,155	(24,192)	-7%
520	Golf Course	1,227,478	3,089,321	3,743,833	*[6]*	572,966	(654,512)	-53%
	Total Enterprise Funds	9,512,572	21,536,284	23,502,848		7,546,008	(1,966,564)	-21%
	Internal Service Funds (WC Basis):							
602	Technology Management	43,388	146,255	146,300		43,343	(45)	0%
603	Fleet Management	375,916	27,835	169,700		234,051	(141,865)	-38%
	Total Internal Service Funds	419,303	174,090	316,000		277,393	(141,910)	-34%
	Total All Funds	$ 47,477,171	$ 82,973,130	$ 88,207,496		$ 42,242,805	$ (5,234,366)	-11%

[1] Projected Expenditures Include a Projected Operational "Turnback" of	*5.5%*	*, which =*	*1,472,440*
[2] Projected Expenditures Include a Projected Operational "Turnback" of	*5.0%*	*, which =*	*304,980*
[3] Projected Expenditures Include a Projected Operational "Turnback" of	*7.0%*	*, which =*	*385,500*
[4] Projected Expenditures Include a Projected Operational "Turnback" of	*7.0%*	*, which =*	*237,290*
[5] Projected Expenditures Include a Projected Operational "Turnback" of	*7.0%*	*, which =*	*39,210*
[6] Projected Expenditures Include a Projected Operational "Turnback" of	*4.0%*	*, which =*	*111,200*
[7] Projected Expenditures Include a Projected Operational "Turnback" of	*6.0%*	*, which =*	*114,960*
[8] Projected Expenditures Include a Projected Operational "Turnback" of	*6.0%*	*, which =*	*166,980*

City of Louisville, Colorado
Summary of Revenue, Expenditures, and Changes to Fund Balances
All Funds
2026 Projection

Fund Number	Fund Description	Beginning Fund Balance	Revenue & Other Sources	Expenditures & Other Uses		Ending Fund Balance	Amount of Change	Percent of Change
101	**General**	**$ 13,265,737**	**$ 28,435,977**	**$ 28,454,941**	*[1]*	**$ 13,246,773**	**$ (18,964)**	**0%**
	Special Revenue Funds:							
202	Conservation Trust - Lottery	**435,948**	286,941	205,600		**517,289**	81,341	19%
203	Cemetery Perpetual Care	**868,722**	58,696	18,100		**909,318**	40,596	5%
204	Cemetery	**122,979**	233,525	294,299		**62,205**	(60,774)	-49%
205	PEG Fees	**13,602**	14,700	20,050		**8,252**	(5,350)	-39%
206	Parking Improvement	**101,200**	2,579	50		**103,729**	2,529	
207	Historic Preservation	**3,798,632**	1,127,772	1,223,081		**3,703,323**	(95,309)	-3%
208	Recreation	**3,069,306**	6,697,655	6,979,545	*[2]*	**2,787,416**	(281,890)	-9%
209	Amercian Rescue Plan Act	-	-	-		-	-	
210	Open Space	**945,060**	2,696,130	2,924,906	*[7]*	**716,284**	(228,776)	-24%
211	Parks	**598,925**	2,709,975	2,728,005	*[8]*	**580,895**	(18,030)	-3%
	Total Special Revenue Funds	**9,954,373**	**13,827,973**	**14,393,636**		**9,388,711**	**(565,663)**	**-6%**
	Capital Project Funds:							
301	Capital Projects	**10,440,921**	15,792,292	21,711,022		**4,522,190**	(5,918,730)	-57%
302	Impact Fee	**307,228**	227,600	181,900		**352,928**	45,700	15%
303	Recreation Center Construction	**99**	-	-		**99**	-	
	Total Capital Project Funds	**10,748,248**	**16,019,892**	**21,892,922**		**4,875,217**	**(5,873,030)**	**-55%**
	Debt Service Funds:							
402	Recreation Center Debt Service	**451,046**	1,876,812	1,743,200		**584,658**	133,612	30%
	Total Debt Service Funds	**451,046**	**1,876,812**	**1,743,200**		**584,658**	**133,612**	**30%**
	Enterprise Funds (WC Basis):							
501	Water Utility	**2,951,344**	12,720,815	10,620,241	*[3]*	**5,051,918**	2,100,574	71%
502	Wastewater Utility	**1,577,879**	6,320,728	5,996,072	*[4]*	**1,902,535**	324,656	21%
503	Stormwater Utility	**2,117,664**	1,892,814	2,104,671	*[5]*	**1,905,807**	(211,857)	-10%
510	Solid Waste & Recycling Utility	**326,155**	1,968,907	2,000,073		**294,989**	(31,166)	-10%
520	Golf Course	**572,966**	3,185,395	3,320,376	*[6]*	**437,985**	(134,981)	-24%
	Total Enterprise Funds	**7,546,008**	**26,088,659**	**24,041,433**		**9,593,234**	**2,047,226**	**27%**
	Internal Service Funds (WC Basis):							
602	Technology Management	**43,343**	145,700	146,300		**42,743**	(600)	
603	Fleet Management	**234,051**	-	-		**234,051**	-	0%
	Total Internal Service Funds	**277,393**	**145,700**	**146,300**		**276,793**	**(600)**	**0%**
	Total All Funds	**$ 42,242,805**	**$ 86,395,013**	**$ 90,672,432**		**$ 37,965,386**	**$ (4,277,419)**	**-10%**

[1] Projected Expenditures Include a Projected Operational "Turnback" of 5.5% , which = 1,507,380
[2] Projected Expenditures Include a Projected Operational "Turnback" of 5.0% , which = 317,590
[3] Projected Expenditures Include a Projected Operational "Turnback" of 7.0% , which = 397,740
[4] Projected Expenditures Include a Projected Operational "Turnback" of 7.0% , which = 250,070
[5] Projected Expenditures Include a Projected Operational "Turnback" of 7.0% , which = 40,840
[6] Projected Expenditures Include a Projected Operational "Turnback" of 4.0% , which = 114,700
[7] Projected Expenditures Include a Projected Operational "Turnback" of 6.0% , which = 121,140
[8] Projected Expenditures Include a Projected Operational "Turnback" of 6.0% , which = 174,130

Note that eight funds include a "turnback" and, therefore, those fund's Expenditures & Other Uses are less than the fund's total appropriations. As a reminder, "turnback" refers to a positive actual-to-budget variance at year end. Applying a turnback percentage accounts for the recognition that, due to budgetary limitations and controls, the main operating funds typically spend less than their total budget.

A history and projection of turnback for the City's main operating funds is summarized in the following table.

OPERATIONAL TURNBACK

City of Louisville, Colorado
Summary of Actual and Targeted Operational Turnback
Selected Operating Funds

Fund Description	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target	2027 Target	2028 Target	2029 Target	2030 Target
General	9.7%	10.4%	4.3%	11.3%	20.8%	7.8%	5.5%	5.5%	5.5%	5.5%	5.5%	5.5%	5.5%
Open Space & Parks	11.7%	6.9%	6.6%	9.9%	2.8%	16.2%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%
Recreation	N/A	-2.1%	3.6%	8.1%	-0.8%	-3.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%
Water Utility	21.4%	20.4%	4.2%	-1.1%	-12.2%	6.5%	7.0%	7.0%	7.0%	7.0%	7.0%	7.0%	7.0%
Wastewater Utility	12.6%	15.4%	3.5%	5.3%	-11.1%	3.5%	7.0%	7.0%	7.0%	7.0%	7.0%	7.0%	7.0%
Stormwater Utility	21.4%	7.8%	11.0%	2.0%	-9.7%	11.0%	7.0%	7.0%	7.0%	7.0%	7.0%	7.0%	7.0%
Golf Course	-16.3%	11.9%	0.0%	-7.4%	-23.1%	2.6%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%

For a more detailed review of the proposed operating and capital budgets, attached to this transmittal is a presentation of the following:

1. 2025-2026 Biennial Operating and Capital Budget by Fund, Division, and Account; and
2. 2025-2026 Biennial Operating and Capital Budget by Program and Sub-Program

LONG-TERM FINANCIAL PLAN SUMMARY

Section 5.6 of the City's Financial Policies states:

> *Six-year financial forecasts for each of the City's major operating funds will be presented to the City Council for consideration during budget development.*

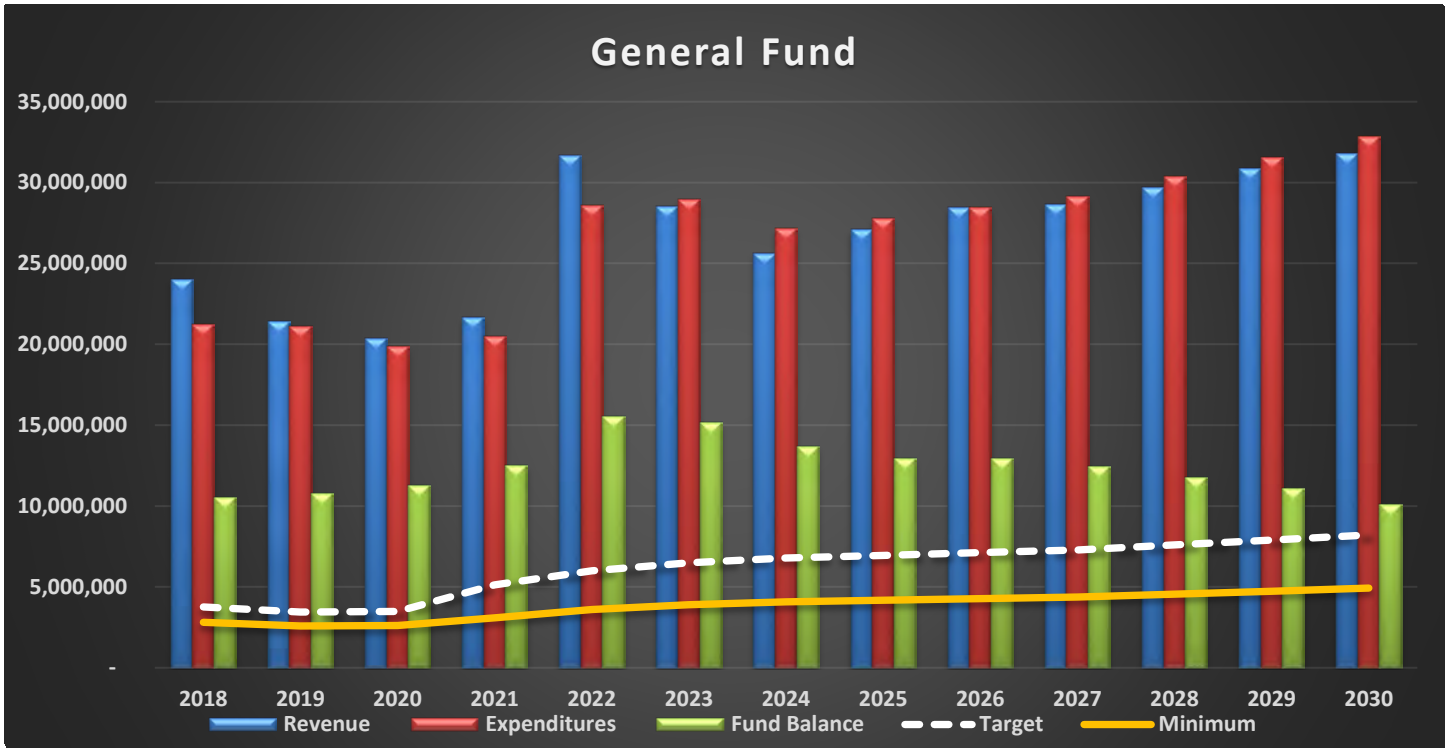
Staff have updated forecasts of revenue, expenditures, and reserves for all funds. However, staff has performed a more detailed review and has made more detailed forecasts for the major operating and capital funds, defined as the:

- General Fund;
- Open Space Fund;
- Parks Fund;
- Recreation Fund;
- Capital Projects Fund;
- Utility Funds; and
- Golf Course Fund.

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.*

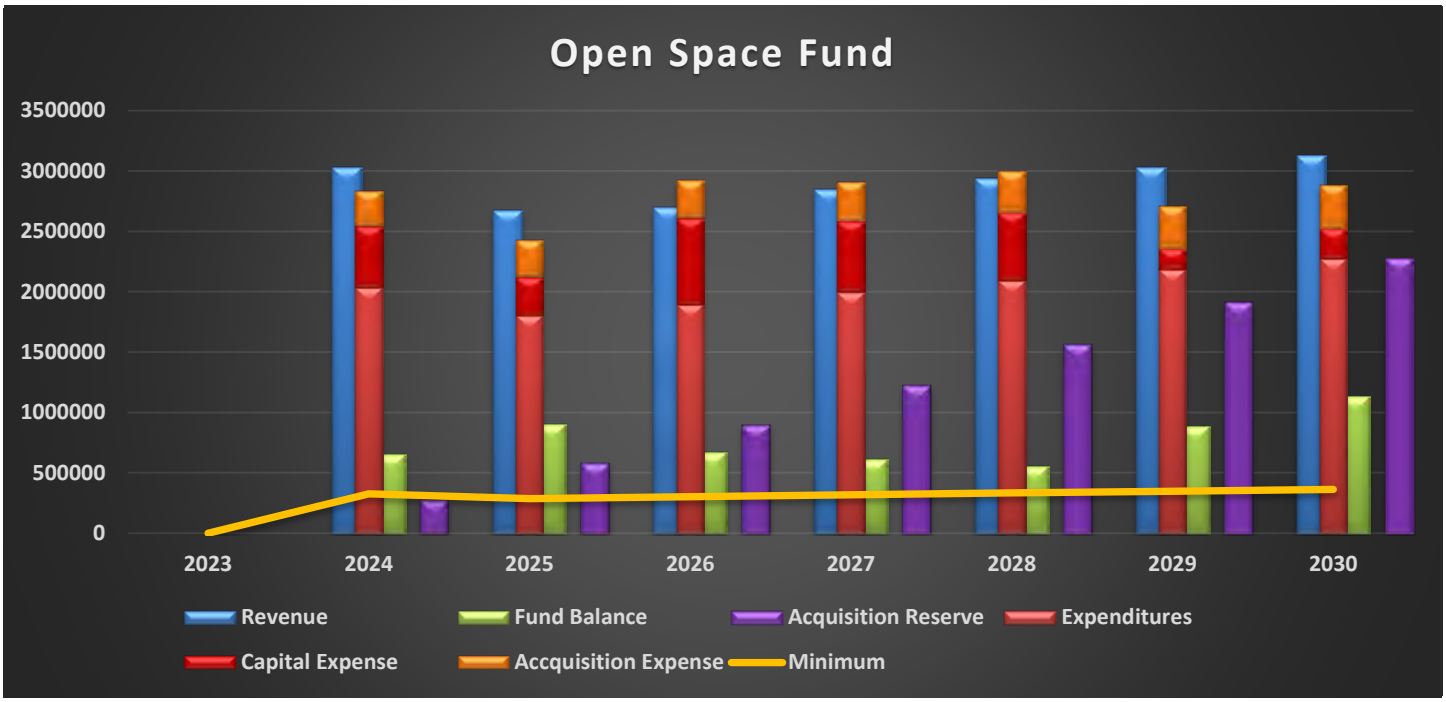
The General Fund fund balance is projected to end 2030 with approximately $10.0 million, while remaining in compliance with both reserve policies, minimum and target.

Open Space Fund Long-Term Forecast

Incorporating the revenue assumptions, the operating expenditure targets, 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 Open Space 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 Open Space Fund states,

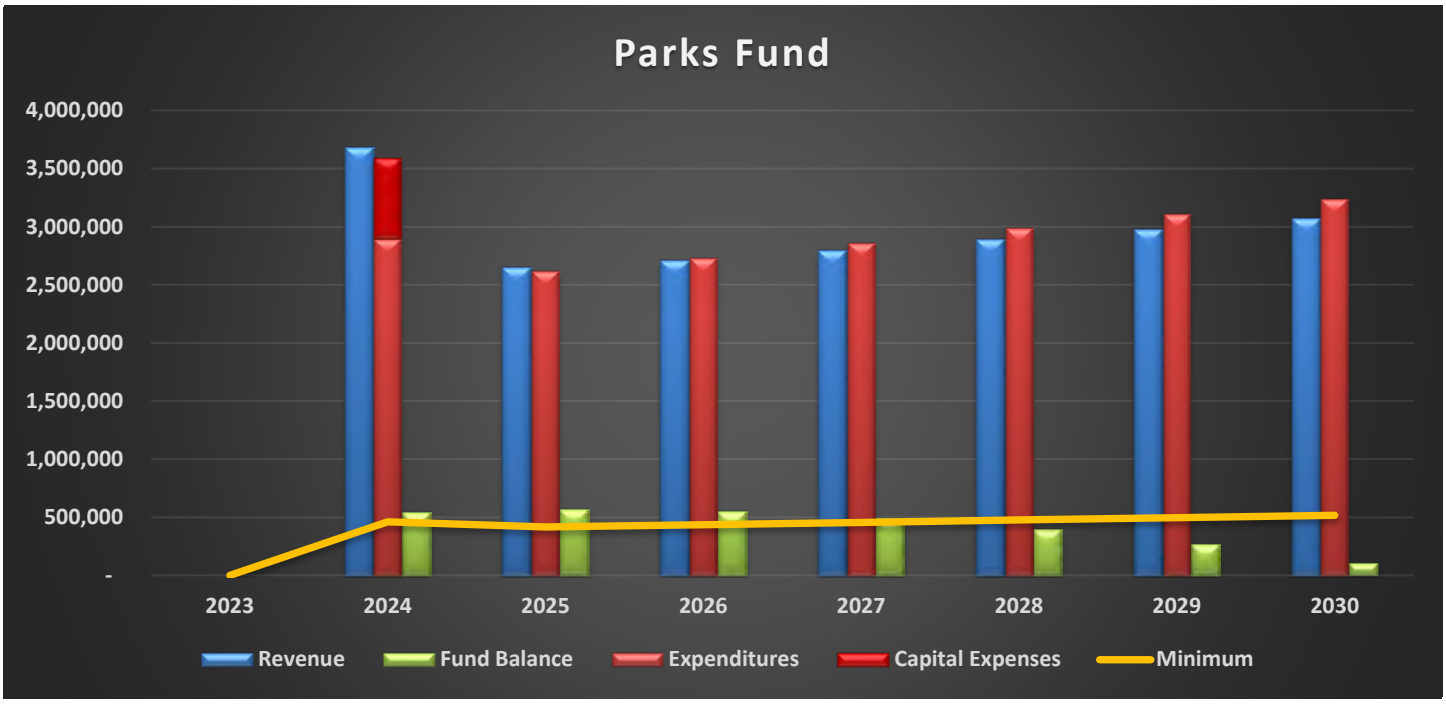
> *The minimum fund balance of the Open Space Fund shall be maintained at or above 15% of current operating expenditures. For purpose of this policy, operating expenditures include only open space operations and exclude all interfund transfers and capital outlay.*
>
> *Within the Open Space Fund, separate and apart from the minimum fund balance, an acquisition reserve is established to fund future open space acquisitions. A minimum of 30% of the annual budgeted sales and use tax revenue proceeds from the tax established in Section 3.20.200(A)(3) of the Louisville Municipal Code shall be encumbered for acquisition of open space land in and around the city, until a target reserve is achieved.*

The Open Space fund balance is projected to end 2030 with approximately $3.4 million, while remaining in compliance with both reserve policies, minimum and acquisition.

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,

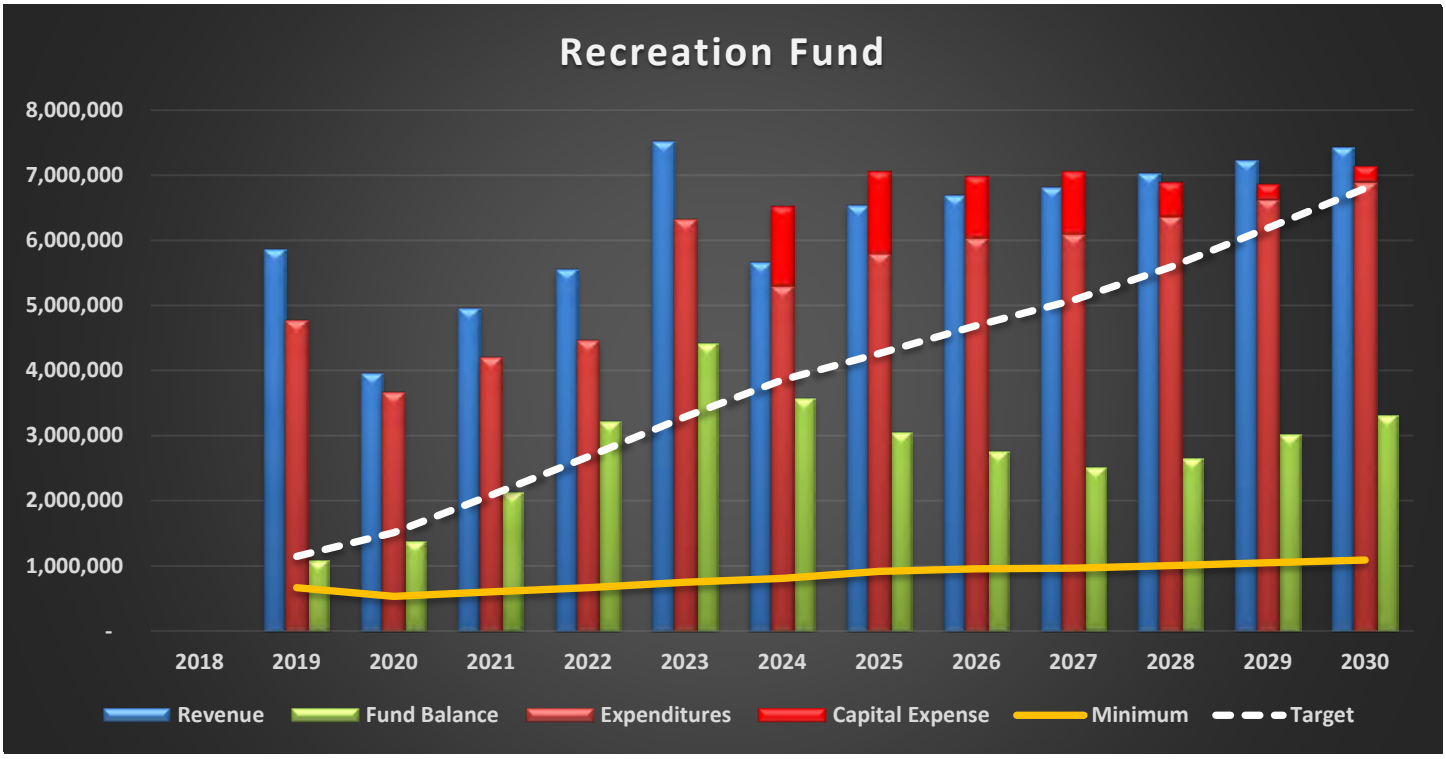
> *The minimum fund balance of the Parks Fund shall be maintained at or above 15% of current operating expenditures. For purpose of this policy, operating expenditures include only parks operations and exclude all interfund transfers and capital outlay.*
>
> *The Parks Fund requires a recurring annual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

Recreation 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 Recreation Fund.



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

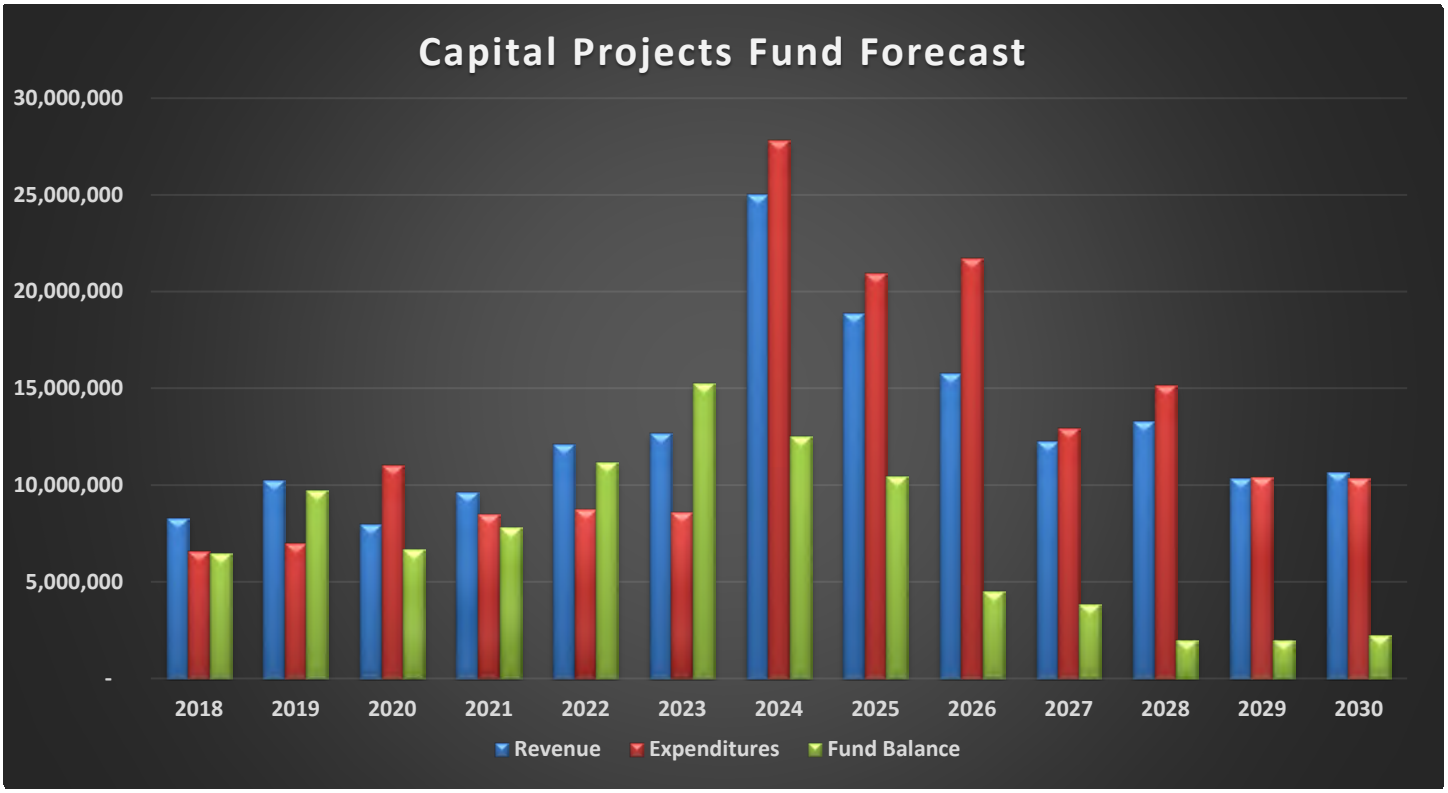
> *The minimum fund balance of the Recreation Fund shall be maintained at or above 15% of current operating expenditures. For purpose of this policy, operating expenditures are defined as all expenditures, excluding interfund transfers and capital outlay.*
>
> *In addition to maintaining an operating reserve, the Recreation Fund will also maintain a capital asset renewal and replacement reserve. The purpose of this reserve is to accumulate funds for the timely renewal and replacement of Recreation Center and Memory Square Pool assets. The methodology for calculating this reserve will be approved by the Finance Committee.*
>
> *The City Council recognizes that the dedicated sales tax and user fee revenues may not be sufficient and the Recreation Fund may also need to rely on annual General Fund transfers. The annual General Fund transfer will be calculated by taking the General Fund subsidy for the Recreation Center/Memory Square Pool in 2017 ($986,300) and inflating that amount on an annual basis by the regional Consumer Price Index for All Urban Consumers. The 2017 General Fund subsidy level is the starting point for the calculation, since that is the last year that the Recreation Center and Memory Square Pool were funded within the General Fund.*

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.

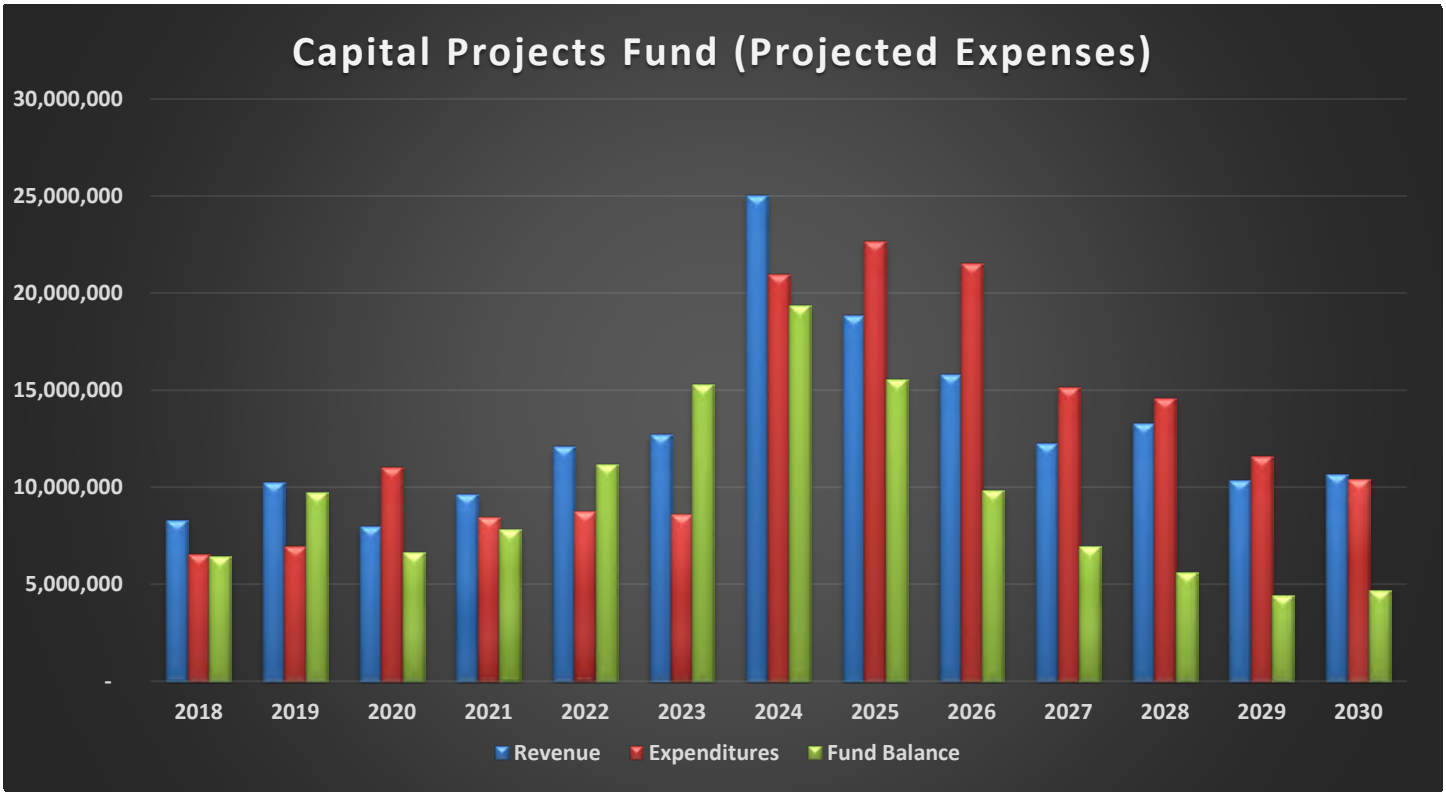


Large fluctuations in revenue, expenditures and fund balances within capital project funds are typical. The City does not have a formal reserve policy for its Capital Projects Fund. However, the City has historically attempted to maintain enough reserves to mitigate current and future risks (revenue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

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

In the following chart, we push 25% of appropriations into the subsequent year, beginning with 2024, to better align with anticipated spending.

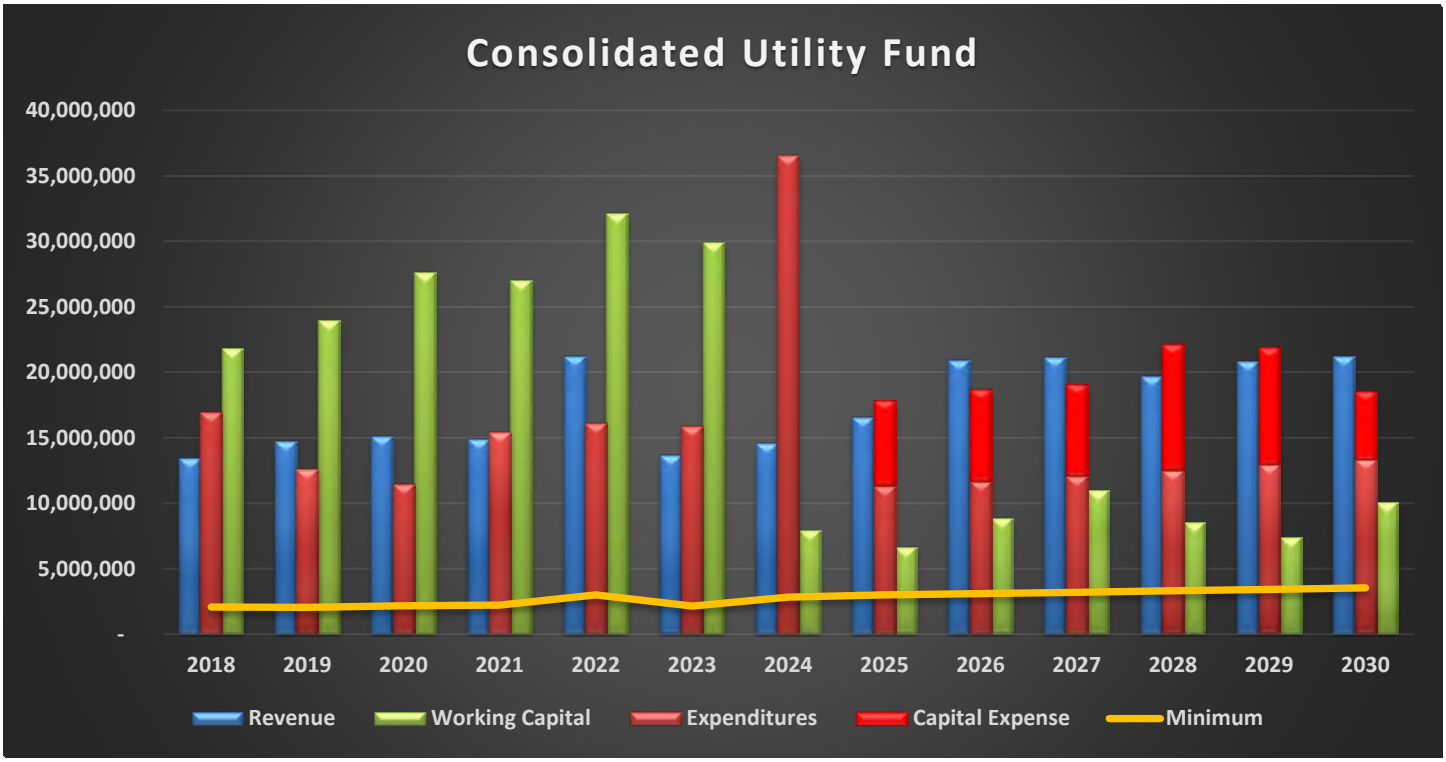
In this scenario, projected fund balance at the end of 2030 is approximately $4.7 million dollars.



Consolidated Utility Fund Long-Term Forecast

The Consolidated Utility Fund consists of the Water Utility Fund, the Wastewater Utility Fund, and the Storm Water Utility Fund.

Incorporating the revenue assumptions, the operating expenditure targets, and the updated CIP projections outlined in the preceding discussion, the following chart summarizes a history and projection of revenue, expenditures, and reserves (defined as working capital) for the Consolidated Utility Fund.



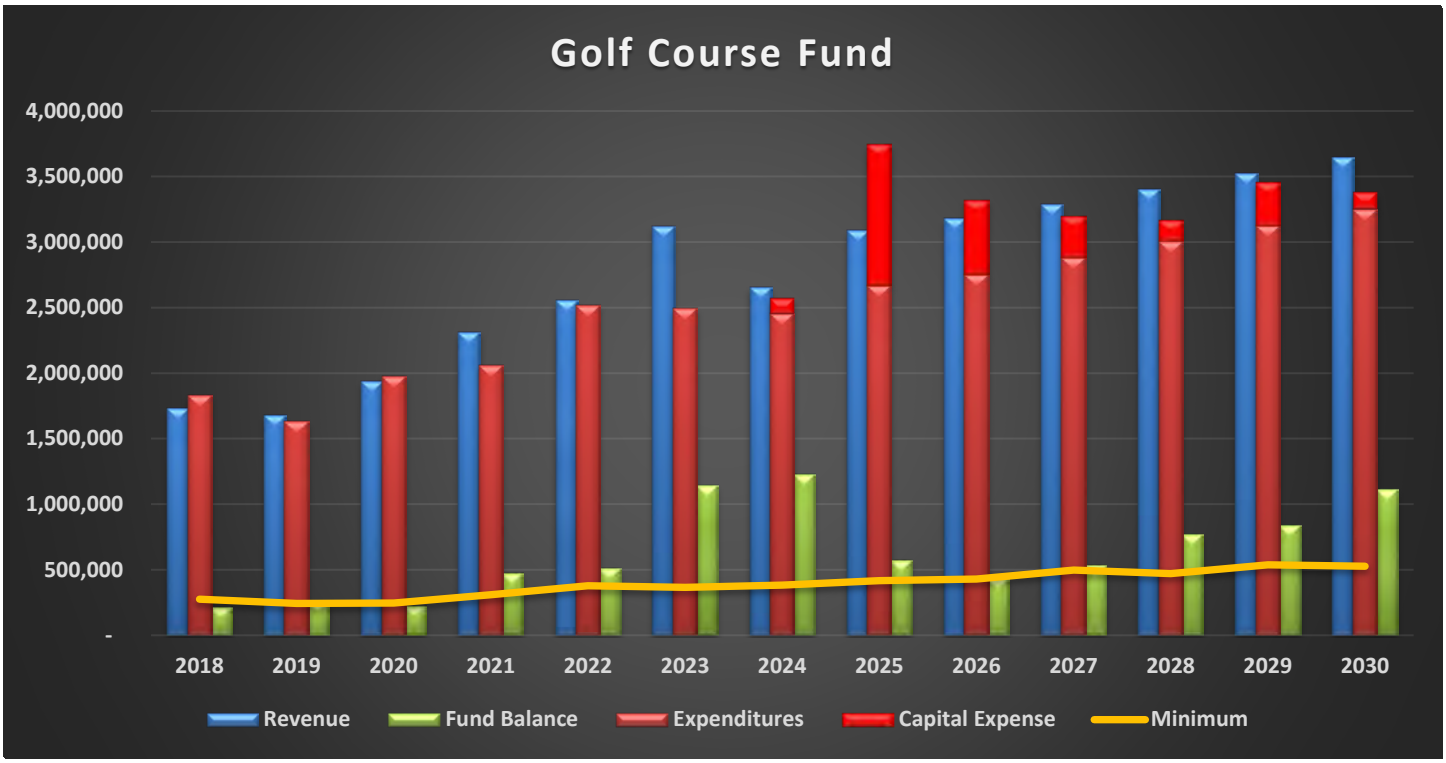
The City's Reserve Policy for the Utility Funds states,

> *The minimum working capital for the Water, Wastewater, and Storm Water Utility Funds shall be maintained at or above 25% of current operating expenses, as measured on the City's budgetary basis. For purpose of this policy, operating expenses are defined as all budgetary-basis expenses, excluding interfund transfers and capital outlay.*

The Consolidated Utility Fund reserves are expected to remain above the 25% minimum level as defined in the Reserve Policy. All the individual utility funds are also expected to remain in full compliance with the reserve policy.

Golf Course Fund Long-Term Forecast

Incorporating the revenue assumptions, the operating expenditure targets, and the updated CIP projections outlined in the preceding discussion, the following chart summarizes a history and projection of revenue, expenditures, and reserves (defined as working capital) for the Golf Course Fund.



The City's Reserve Policy for the Golf Course Fund states,

> *The minimum working capital balance of the Golf Course Fund shall be maintained at or above 15% of current operating expenditures. For purpose of this policy, operating expenditures are defined as all expenditures, excluding interfund transfers and capital outlay.*

The projected Golf Course Fund balance at the end of 2030 is $1.1 million.

AWARDS AND ACKNOWLEDGEMENTS

Awards

The Government Finance Officers Association of the United States and Canada (GFOA) presented an award for Distinguished Budget Presentation to the City of Louisville for its 2023-2024 biennial budget. In order to receive this award a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communication medium. The award is valid for one biennium only. We believe our current budget continues to conform to program requirements, and we will be submitting it to GFOA to determine its eligibility for another award.

Acknowledgements

I want to thank the residents who participated in the community survey, contributed ideas, commented on and helped the City refine the 2025-2026 budget, Mayor Leh and City Council Members for their clear direction and strong support, and the terrific staff throughout the City. A special thank you to the leadership team who stepped in through a City Manager transition to support this process and to the finance team, including the Finance Director and Interim Finance Director. Without everyone's hard work and good advice the development and passage of the 2025-2026 Biennial Operating and Capital Budget would not have been possible.

BUDGET DOCUMENT FORMAT

Following this budget message are the following Attachments:

- 2025 and 2026 Operating & Capital Budget presented by *Fund, Division and Account*;
- 2025 and 2026 Operating & Capital Budget presented by *Program and* Sub-*Program; and*
- The 2025-2030 Capital Improvements Plan

Respectfully submitted,

Samma Fox
Interim City Manager

Account Number	Account Description	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget
General Revenue						
101001-411000	Property Tax	3,900,969	3,666,653	4,655,095	5,168,562	5,182,150
101001-413100	Sales Tax	10,953,388	11,767,043	12,767,000	12,405,611	12,765,374
101001-413101	Sales Tax Business Assistance	-	(268,676)	(144,050)	(93,411)	(93,410)
101001-413200	Use Tax - Consumer	1,452,938	1,876,287	1,716,000	1,767,480	1,820,500
101001-413201	Consumer Use Tax Bus Assist	-	(70,407)	(134,700)	(75,020)	(75,000)
101001-414100	Use Tax - Auto	1,564,805	1,512,180	1,351,000	1,398,290	1,447,230
101001-416000	Lodging Tax	294,568	415,992	403,000	443,300	476,550
101001-416500	Bag Tax	187,982	206,890	100,000	100,000	100,000
101001-417000	Specific Ownership Tax	282,501	272,756	259,040	268,110	277,490
101001-418100	Franchise Tax - Xcel Energy	964,347	1,013,909	802,920	1,050,000	1,102,500
101001-418200	Telephone Utility Tax	22,990	20,336	32,420	31,770	31,130
101001-418300	Franchise Tax - Comcast Cable	218,450	218,913	251,590	254,110	254,110
101001-419200	Penalty & Int on Delq Taxes	15,084	26,134	10,000	10,000	10,000
101001-419300	Penalty & Int on Sales Tax	66,242	89,639	90,000	90,000	90,000
101001-431500	FEMA Grant - 2013 Flood	48,837	-	-	-	-
101001-431501	FEMA Grant - Marshall Fire	-	-	-	-	1,000,000
101001-432200	State Grant - Misc.	-	42,163	11,000	11,000	11,000
101001-433000	Grant Revenues	30,671	682,585	150,000	68,000	-
101001-435200	Mineral Lease & Severance Tax	26,725	30,901	22,930	22,930	22,930
101001-435500	Motor Vehicle Registration Tax	68,058	63,023	75,320	76,070	76,830
101001-435600	Cigarette Tax	30,200	48,687	39,690	38,900	38,120
101001-435700	Marijuana Tax	225,430	196,854	225,000	236,250	248,060
101001-437110	Superior IGA-Sales Tax Sharing	56,379	64,637	61,500	62,730	63,980
101001-439000	Intergovernmental Revenue	15,600	15,600	-	-	-
101001-441100	Admin Fees-Bldr County Use Tax	62,002	79,864	21,350	22,930	26,600
101001-441120	Returned Check Fees	1,525	1,525	-	-	-
101001-441140	Car Charging Fee	3,867	3,985	-	-	-
101001-443010	Unclassified Charges for Servs	-	144	250	250	250
101001-443440	Recycling Revenue	-	1,196	-	-	-
101001-461000	Miscellaneous Revenues	51,170	25,313	25,000	25,000	25,000
101001-461100	Interest Earnings	51,057	545,853	263,680	438,735	372,925
101001-461110	Net Incr (Decr) in Fair Value	(188,362)	164,593	-	-	-
101001-461130	Interest Income - Lease	-	3,098	-	-	-
101001-462150	Solar Powr Renew Energy Credit	28,268	30,629	25,000	25,000	25,000
101001-462160	Lease Revenue - Dish	-	26,535	-	-	-
101001-463100	Real Property Rental Income	1,500	-	10,460	10,460	10,460
101001-464150	Concrete Replacement	1,155	-	-	-	-
101001-465100	Insurance Recovery	841,000	98,149	-	-	-
101001-469100	Cash Over/Short	(9)	6	-	-	-
101001-492100	Proceeds from Sale of Assets	-	1,136	-	-	-
Total General Revenue		**21,279,335**	**22,874,126**	**23,090,495**	**23,857,057**	**25,309,779**
Administration & Support Services Revenue						
101010-421100	Sales & Use Tax License	18,200	85,275	10,000	10,000	10,000
101010-421110	Medical & Retail Marijuana Lic	13,496	8,985	13,000	11,886	12,480
101010-421200	Liquor License	14,413	17,415	13,000	18,286	19,200
101010-422600	Dog License	7,219	6,495	7,000	5,600	5,250

Account Number	Account Description	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget
101010-434300	BC Sustainability Grant	29,856	41,285	50,000	25,000	25,000
Total Administration & Support Services Revenue		**83,184**	**159,455**	**93,000**	**70,772**	**71,930**
Community Design Revenue						
101016-421300	Contractors License	141,731	138,398	71,790	106,090	109,273
101016-421500	Construction Permit	2,543,476	2,996,061	1,209,720	929,174	925,445
101016-421501	Bldg Permit Business Assistanc	(12,138)	-	-	-	-
101016-421520	Excavating Permit	51,100	66,731	72,000	46,279	47,667
101016-421560	Minor Permits	475,899	343,177	163,210	218,545	225,102
101016-421590	Elevator Inspection Permit	-	-	28,500	28,500	28,500
101016-441310	Annexation Fees	4,532	4,781	-	-	-
101016-441320	Development Fees	48,099	35,935	40,370	79,568	81,955
101016-441390	Special Planning Fees	-	-	80,000	60,000	60,000
Total Community Design Revenue		**3,252,700**	**3,585,083**	**1,665,590**	**1,468,156**	**1,477,942**
Public Safety & Justice Revenue						
101021-431000	Federal Grants	-	-	-	63,900	-
101021-433000	Grant Revenue	-	-	230,872	115,436	-
101021-442130	DUI Restitution	-	12	-	-	-
101021-451100	Court Fines	52,805	86,649	60,000	100,000	100,000
Total Public Safety & Justice Revenue		**52,805**	**86,661**	**290,872**	**279,336**	**100,000**
Transportation Revenue						
101031-435100	Highway Users Tax	621,995	597,726	606,000	606,000	606,000
101031-435400	County Road and Bridge Tax	76,019	67,054	57,350	57,350	57,350
Total Transportation Revenue		**698,014**	**664,780**	**663,350**	**663,350**	**663,350**
Parks Revenue						
101051-421400	Arborist License	840	1,085	720	720	720
101051-422400	Boat Permit	3,690	3,137	3,000	3,000	3,000
Total Parks Revenue		**4,530**	**4,222**	**3,720**	**3,720**	**3,720**
Cultural Services Revenue						
101055-421700	Special Event Permit	8,384	4,868	7,000	7,500	7,500
101055-432560	State Grant - Libraries	24,802	11,539	-	11,500	11,500
101055-432570	State Grants - Museum	1,500	6,000	33,086	40,000	50,000
101055-437100	Superior IGA - Library	397,687	350,465	352,830	380,000	350,000
101055-441210	Fall Festival	2,061	2,550	16,150	2,500	2,500
101055-441220	Fourth of July	6,000	-	6,170	6,200	6,200
101055-441520	Art Center Rentals	6,170	8,945	15,910	8,000	10,000
101055-441910	Cultural Council Ticket Sales	800	-	-	-	-
101055-447610	Library Account Pymnt Machine	1,444	1,789	5,000	5,000	5,000
101055-447620	Library Copies	1,514	1,860	-	2,000	2,000
101055-447650	Library - Room Rentals	343	579	1,800	750	750
101055-447660	Museum Memberships	-	14,392	-	14,500	14,500
101055-452100	Library Fines	4,651	3,908	17,000	4,000	4,000
101055-469160	Library Cash Over/Short	(20)	(19)	-	-	-
Total Cultural Services Revenue		**455,336**	**406,877**	**454,946**	**481,950**	**463,950**

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

Account Number	Account Description	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget
Economic Prosperity Revenue						
101065-441600	LRC Support Service Fees	45,000	50,000	60,000	60,000	60,000
Total Economic Prosperity Revenue		**45,000**	**50,000**	**60,000**	**60,000**	**60,000**
Interfund Transfers						
101001-980207	Transfer from Hist Preserv Fund	184,562	190,190	202,790	208,900	215,200
101001-980209	Transfer from ARPA Fund	5,232,098	-	120,000	-	-
Total Interfund Transfers		**5,416,659**	**190,190**	**322,790**	**208,900**	**215,200**
Total General Fund Revenue		**31,287,564**	**28,021,394**	**26,644,763**	**27,093,241**	**28,365,871**
Central Fund-Wide Charges						
101110-522909	Marshall Fire - Supplies	51,653	10,727	-	-	-
101110-525100	Auto Expense-Parts & Repairs	4	44	200	200	200
101110-525300	Gas & Oil	93	139	800	800	800
101110-532100	Insurance	467,218	541,434	665,390	764,898	841,338
101110-532120	Insurance- Deductibles	25,128	6,913	25,000	25,000	25,000
101110-532200	Printing	4,666	4,817	8,000	8,000	8,000
101110-532909	Marshall Fire - Services	162,812	127,041	59,137	-	-
101110-532911	Marshal Fire - Debris Removal	775,409	17,250	-	-	-
101110-535030	Comm Svcs-Internet/Cable	19,308	18,574	10,000	10,000	10,000
101110-535200	Postage	11,973	9,996	17,000	17,000	17,000
101110-536000	Rentals-Equipment	-	-	7,680	7,680	7,680
101110-536040	Rentals-Other	22,429	28,760	100,000	70,000	75,000
101110-538999	Other Services and Charges	3,269	6,359	4,000	4,000	4,000
101110-540100	Prof Serv-Audit	19,776	35,134	27,000	30,900	32,600
101110-540410	Prof Serv-Investment Fee	-	-	-	8,000	8,500
101110-550020	Parts/Repairs/Maint-Equip	1,568	1,781	1,470	1,470	1,470
101110-550090	Parts/Repairs/Maint-Copiers	3,652	2,284	16,000	16,000	16,000
101110-580040	Computer Replacement	1,020	1,020	1,020	1,500	1,500
Total Central Fund-Wide Charges		**1,569,979**	**812,273**	**942,697**	**965,448**	**1,049,088**
City Council						
101121-511100	Variable Salaries	83,952	85,060	83,952	83,952	83,952
101121-512000	FICA Expense	6,584	6,674	6,421	6,421	6,421
101121-512200	Workers Compensation	26	19	21	22	22
101121-520100	Office Supplies	484	502	100	250	250
101121-521200	Non-Capital Computer Hardware	10,744	-	-	-	-
101121-532000	Advertising/Marketing	-	500	-	-	-
101121-532200	Printing	5	139	200	400	400
101121-532230	Dues/Subscriptions/Books	46,195	52,923	60,400	50,000	52,500
101121-538101	Travel, Training, & Meetings	3,445	7,489	6,400	8,000	8,400
101121-538110	Education-Ethics Training/Mat	-	-	2,500	2,500	2,500
101121-538420	Contributions & Grants	35,000	45,000	45,500	48,000	50,200
101121-539125	Humane Society-Boulder Agree.	-	-	2,250	-	-
101121-539130	US 36	12,446	18,975	16,500	17,326	17,500
101121-540470	Prof Serv-Recording Fee	34	310	250	-	-

Account Number	Account Description	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget
101121-540730	Citizen Opinion Survey	-	-	40,000	-	37,400
101121-540731	Strategic Plan	-	-	1,000	5,000	5,000
101121-540900	Prof Serv-Other	-	16,000	-	-	-
101121-540910	Prof Serv-Consulting	8,731	2,500	12,000	12,000	12,000
101121-580050	Contingency	4,700	1,053	10,000	10,000	10,000
Total City Council		**212,347**	**237,144**	**287,494**	**243,871**	**286,545**
City-Sponsored Events						
101122-511100	Variable Salaries	-	1,900	28,376	29,744	30,339
101122-512000	FICA Expense	-	145	2,171	2,275	2,321
101122-512200	Workers Compensation	-	1	12	16	16
101122-537010	Fourth of July	39,304	35,184	32,000	32,000	32,000
101122-537020	Fall Festival	14,734	14,825	13,000	15,000	15,000
101122-537040	Festival of Lights	9,300	5,150	5,000	5,200	5,500
101122-537080	Other Special Event Costs	3,071	1,970	25,000	15,000	15,000
101122-537091	Street Faire DBA	56,923	64,175	85,000	89,500	94,000
101122-537092	Downtown Flowers and Winter Lights	84,855	86,353	75,000	85,000	85,000
Total City-Sponsored Events		**208,187**	**209,702**	**265,559**	**273,735**	**279,176**
Municipal Court						
101130-511000	Regular Salaries	135,201	141,002	144,208	153,642	155,845
101130-511100	Variable Salaries	2,770	2,531	6,076	6,320	6,573
101130-512000	FICA Expense	10,538	11,014	11,373	12,111	12,287
101130-512100	Retirement Contribution	8,141	9,165	9,373	9,987	10,130
101130-512200	Workers Compensation	152	66	67	84	86
101130-513000	Medical Insurance	7,095	7,536	7,511	7,294	8,023
101130-513100	Dental Insurance	1,083	1,083	1,084	1,084	1,105
101130-513200	Vision Insurance	233	233	233	231	234
101130-513300	Life, AD&D & LTD Insurance	1,048	1,163	1,183	1,229	1,229
101130-513400	Employee Assistance Plan	40	43	40	57	57
101130-520100	Office Supplies	-	294	250	250	250
101130-521100	Computer Supplies-Software	10,565	10,799	12,000	12,000	12,000
101130-521200	Non-Capital Computer Hardware	640	-	1,000	1,000	1,000
101130-522500	Non-Capital Furn/Equip/Tools	-	-	1,500	1,500	1,500
101130-523100	Uniforms and Clothing	-	-	1,620	1,620	1,620
101130-532200	Printing	534	344	3,000	3,000	3,000
101130-532230	Dues/Subscriptions/Books	110	-	450	450	450
101130-538101	Travel, Training, & Meetings	641	666	2,000	2,000	2,000
101130-538150	Court Costs-Jury/Witness Fees	-	-	300	300	300
101130-540130	Prof Serv-Judge Salary	34,160	35,833	34,000	34,000	34,000
101130-540415	Prof Serv-Bank Charges	744	-	1,500	1,500	1,500
101130-540910	Prof Serv-Consulting	950	1,467	3,000	3,000	3,000
101130-542000	Legal-General	44,081	44,135	47,000	30,000	30,000
101130-550020	Parts/Repairs/Maint-Equip	-	5,265	1,000	1,000	1,000
101130-550100	Parts/Repairs/Maint-Software	9,650	7,740	8,000	8,000	8,500
101130-580040	Computer Replacement	560	560	560	360	360
Total Municipal Court		**268,936**	**280,939**	**298,328**	**292,019**	**296,049**

Account Number	Account Description	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget
City Manager						
101141-511000	Regular Salaries	332,121	519,018	703,354	623,206	651,909
101141-511100	Variable Salaries	9,929	-	-	-	-
101141-511200	Overtime Pay	1,323	-	250	250	250
101141-512000	FICA Expense	22,225	37,496	49,155	43,151	44,857
101141-512100	Retirement Contribution	36,930	45,991	57,714	54,522	56,387
101141-512200	Workers Compensation	2,920	1,824	2,019	3,277	3,403
101141-513000	Medical Insurance	28,941	33,045	78,579	50,137	55,154
101141-513100	Dental Insurance	1,898	1,868	4,882	2,986	3,048
101141-513200	Vision Insurance	412	611	1,027	808	817
101141-513300	Life, AD&D & LTD Insurance	1,869	3,491	2,932	3,590	3,590
101141-513400	Employee Assistance Plan	58	187	153	176	176
101141-520100	Office Supplies	1,338	4,761	1,200	4,500	4,500
101141-521000	Computer Supplies	-	-	400	1,000	1,000
101141-521100	Computer Supplies-Software	1,688	1,168	200	2,150	2,150
101141-521200	Non-Capital Computer Hardware	1,552	25	-	20,000	5,000
101141-522120	Operating Supplies - Safety	-	-	500	500	500
101141-522500	Non-Capital Furn/Equip/Tools	366	4,159	250	4,000	4,000
101141-523100	Uniforms and Clothing	-	-	-	1,100	1,155
101141-532200	Printing	1,029	647	500	3,000	3,000
101141-532220	Business and Auto Allowance	4,256	2,660	5,300	5,300	5,300
101141-532230	Dues/Subscriptions/Books	7,098	6,723	6,400	7,000	7,350
101141-535010	Communication Svcs-Cell Phone	2,865	3,551	2,400	4,100	4,300
101141-537030	Volunteer Appreciation	1,589	1,208	2,000	5,000	5,000
101141-538101	Travel, Training, & Meetings	10,469	23,669	17,000	21,200	21,200
101141-538370	Safety Committee	-	98	2,000	5,500	5,500
101141-538999	Other Services and Charges	61,298	183	4,000	2,000	2,000
101141-540900	Prof Serv-Other	9,224	18,061	5,000	5,000	5,000
101141-540910	Prof Serv-Consulting	10,000	15,988	10,000	10,000	10,000
101141-580040	Computer Replacement	828	2,614	1,120	1,640	1,640
101141-580050	Contingency	9,770	717	10,000	10,000	10,000
Total City Manager		**561,995**	**729,763**	**968,335**	**895,093**	**918,186**
Cable Television						
101142-511000	Regular Salaries	-	13,675	52,379	53,897	57,172
101142-511100	Variable Salaries	21,489	27,688	-	-	-
101142-512000	FICA Expense	1,671	3,179	3,470	4,124	4,374
101142-512100	Retirement Contribution	-	889	3,405	3,503	3,716
101142-512200	Workers Compensation	15	19	23	29	30
101142-513000	Medical Insurance	-	-	19,970	19,970	19,970
101142-513100	Dental Insurance	-	-	1,360	1,360	1,360
101142-513200	Vision Insurance	-	-	213	213	213
101142-513300	Life, AD&D & LTD Insurance	-	121	-	521	521
101142-513400	Employee Assistance Plan	-	7	27	38	38
101142-522060	Operating Supplies-AudioVisual	40	-	-	-	-
101142-540900	Prof Serv-Other	3,875	1,355	5,600	5,600	5,600
101142-550020	Parts/Repairs/Maint-Equip	-	3,301	6,000	6,000	6,000
Total Cable Television		**27,090**	**50,234**	**92,447**	**95,255**	**98,994**

Account Number	Account Description	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget
ADA Compliance						
101143-540910	Prof Serv-Consulting	2,252	757	2,500	2,500	2,500
Total ADA Compliance		**2,252**	**757**	**2,500**	**2,500**	**2,500**
Community Facilitation						
101144-511000	Regular Salaries	333,321	341,062	390,792	365,034	386,798
101144-511100	Variable Salaries	5,058	8,083	-	-	-
101144-511200	Overtime Pay	7,398	4,964	5,400	5,400	5,400
101144-512000	FICA Expense	26,141	26,910	29,668	27,742	29,350
101144-512100	Retirement Contribution	20,585	22,656	25,759	24,079	25,498
101144-512200	Workers Compensation	4,399	2,282	1,920	2,880	3,028
101144-513000	Medical Insurance	33,552	32,496	39,686	46,609	51,257
101144-513100	Dental Insurance	1,886	1,545	1,932	2,269	2,328
101144-513200	Vision Insurance	400	390	451	573	584
101144-513300	Life, AD&D & LTD Insurance	2,391	2,803	3,108	3,245	3,245
101144-513400	Employee Assistance Plan	148	177	115	109	109
101144-520100	Office Supplies	601	356	500	550	600
101144-521100	Computer Supplies-Software	1,659	2,550	1,850	10,500	11,025
101144-522500	Non-Capital Furn/Equip/Tools	-	659	-	400	400
101144-522900	Miscellaneous Supplies	1,207	665	5,000	8,500	5,000
101144-523100	Uniforms and Clothing	428	410	400	400	400
101144-530320	Web Site Maintenance	30,900	28,901	30,000	30,000	30,000
101144-532000	Advertising/Marketing	12,316	20,890	8,000	31,500	30,000
101144-532200	Printing	41,273	34,261	50,600	58,000	70,000
101144-532220	Business and Auto Allowance	2,535	2,310	3,100	3,100	3,100
101144-532230	Dues/Subscriptions/Books	189	606	1,500	2,000	2,000
101144-535010	Communication Svcs-Cell Phone	1,358	1,695	330	2,000	2,000
101144-535200	Postage	12,157	13,858	15,400	16,632	17,963
101144-538100	Education Expense	-	-	1,000	-	-
101144-538101	Travel, Training, & Meetings	266	2,648	3,000	5,700	5,200
101144-540200	Prof Serv-Translation	24,280	33,064	55,000	-	-
101144-540900	Prof Serv-Other	5,773	3,887	15,000	135,000	15,000
101144-580040	Computer Replacement	712	420	420	620	620
Total Community Facilitation		**570,932**	**590,549**	**689,931**	**782,842**	**700,905**
Economic Development						
101145-511000	Regular Salaries	175,860	149,367	209,152	215,269	228,708
101145-512000	FICA Expense	13,504	11,443	15,844	16,462	17,491
101145-512100	Retirement Contribution	10,433	9,709	13,595	13,993	14,866
101145-512200	Workers Compensation	1,982	1,160	1,620	1,798	1,910
101145-513000	Medical Insurance	14,170	13,340	20,769	7,294	8,023
101145-513100	Dental Insurance	788	935	1,466	404	412
101145-513200	Vision Insurance	233	233	340	127	130
101145-513300	Life, AD&D & LTD Insurance	1,163	1,309	1,837	1,874	1,874
101145-513400	Employee Assistance Plan	41	41	54	76	76
101145-520100	Office Supplies	45	1,543	200	500	500
101145-521100	Computer Supplies-Software	432	-	600	1,000	1,000

Account Number	Account Description	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget
101145-532000	Advertising/Marketing	875	-	3,000	5,000	5,000
101145-532200	Printing	1,158	35	500	500	500
101145-532220	Business and Auto Allowance	1,250	-	-	-	-
101145-532230	Dues/Subscriptions/Books	7,427	7,092	4,000	6,500	6,500
101145-535010	Communication Svcs-Cell Phone	250	370	600	600	600
101145-535200	Postage	-	-	50	-	-
101145-536050	Parking & Parking Lot Leases	22,695	23,376	24,500	30,000	30,000
101145-538101	Travel, Training, & Meetings	2,326	1,642	8,000	8,500	8,500
101145-538140	Chamber of Commerce	30,000	32,000	30,000	32,000	32,000
101145-540900	Prof Serv-Other	50,230	66,935	71,000	71,000	71,000
101145-546130	Prof Serv-Business Dvmt Prog	3,621	825	4,000	4,000	4,000
101145-580040	Computer Replacement	280	280	280	530	530
Total Economic Development		**338,763**	**321,634**	**411,407**	**417,427**	**433,620**
City Attorney						
101150-542000	Legal-General	220,529	202,621	300,000	315,000	330,750
101150-542014	Legal-Local Licensing Auth	-	595	-	-	-
101150-542044	Legal-LRC	16,232	15,316	-	15,000	15,750
101150-542080	Legal-Golf Course	654	4,036	-	-	-
101150-542084	Legal-Library	2,136	283	-	-	-
101150-542091	Legal-Quiet Zones	2,529	-	-	-	-
101150-542093	Legal-COVID-19	2,398	-	-	-	-
101150-542094	Legal-Marshall Fire	44,123	12,484	-	-	-
Total City Attorney		**288,602**	**235,336**	**300,000**	**330,000**	**346,500**
Equity Diversity & Inclusion						
101146-520100	Office Supplies	-	-	2,000	2,000	2,000
101146-521100	Computer Supplies-Software	-	-	-	500	500
101146-522500	Non-Capital Furn/Equip/Tools	-	-	-	500	500
101146-532000	Advertising/Marketing	-	500	17,000	17,000	17,000
101146-540200	Prof Serv-Translation	-	-	42,000	65,000	68,250
101146-540900	Prof Serv-Other	-	-	16,250	66,250	16,250
Total Equity Diversity & Inclusion		**-**	**500**	**77,250**	**151,250**	**104,500**
City Clerk						
101160-511000	Regular Salaries	231,131	244,018	252,096	273,189	285,066
101160-512000	FICA Expense	17,629	18,672	19,186	20,689	21,583
101160-512100	Retirement Contribution	13,945	15,861	16,387	17,757	18,529
101160-512200	Workers Compensation	165	110	111	146	152
101160-513000	Medical Insurance	16,466	14,286	14,083	12,529	13,782
101160-513100	Dental Insurance	1,663	1,437	1,437	1,437	1,466
101160-513200	Vision Insurance	558	558	558	547	550
101160-513300	Life, AD&D & LTD Insurance	1,885	2,172	2,253	2,315	2,315
101160-513400	Employee Assistance Plan	95	95	95	133	133
101160-520100	Office Supplies	600	836	1,000	1,000	1,000
101160-521100	Computer Supplies-Software	504	517	500	1,000	1,000
101160-521200	Non-Capital Computer Hardware	22	8,763	12,000	2,000	2,000
101160-522230	Reference Materials	-	-	100	100	100

Account Number	Account Description	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget
101160-522500	Non-Capital Furn/Equip/Tools	-	147	1,500	1,500	1,500
101160-532000	Advertising/Marketing	23,203	15,569	18,000	4,000	4,000
101160-532200	Printing	912	766	1,200	1,200	1,200
101160-532230	Dues/Subscriptions/Books	949	849	1,000	1,000	1,000
101160-535010	Communication Svcs-Cell Phone	141	977	1,200	1,200	1,200
101160-538101	Travel, Training, & Meetings	2,663	10,231	15,000	15,000	15,000
101160-538999	Other Services and Charges	815	593	1,100	1,100	1,100
101160-540470	Prof Serv-Recording Fee	-	-	300	1,000	1,000
101160-540650	Professional Services-Election	79,743	57,891	40,000	25,000	30,000
101160-540710	Prof Serv- Video Streaming	6,000	6,000	10,000	10,000	10,000
101160-540900	Prof Serv-Other	28,952	26,520	50,000	60,000	60,000
101160-550020	Parts/Repairs/Maint-Equip	967	50	250	250	250
101160-580040	Computer Replacement	1,250	1,250	1,250	790	790
Total City Clerk		**430,257**	**428,168**	**460,606**	**454,882**	**474,716**
Human Resources						
101171-511000	Regular Salaries	445,546	468,335	511,520	525,178	560,368
101171-511100	Variable Salaries	43,165	70,818	94,659	100,843	104,877
101171-511200	Overtime Pay	715	9	1,000	2,000	2,000
101171-512000	FICA Expense	35,706	39,573	44,242	46,198	48,675
101171-512100	Retirement Contribution	27,059	30,551	33,250	34,142	36,425
101171-512200	Workers Compensation	1,635	398	315	340	356
101171-512300	Unemployment Compensation	636	-	-	-	-
101171-513000	Medical Insurance	48,577	52,934	60,724	53,784	59,165
101171-513100	Dental Insurance	3,574	4,005	4,310	4,915	5,011
101171-513200	Vision Insurance	784	821	885	858	861
101171-513300	Life, AD&D & LTD Insurance	3,095	3,532	3,924	3,882	3,882
101171-513400	Employee Assistance Plan	170	6,686	109	189	189
101171-520100	Office Supplies	1,769	1,740	2,500	2,500	2,575
101171-521000	Computer Supplies	(114)	-	-	-	-
101171-521100	Computer Supplies-Software	12,505	8,018	30,000	50,000	60,000
101171-521200	Non-Capital Computer Hardware	10,120	7,600	11,000	3,000	3,100
101171-522120	Operating Supplies-Safety	50	-	-	-	-
101171-522500	Non-Capital Furn/Equip/Tools	41,274	11,675	7,000	7,000	7,200
101171-522900	Miscellaneous Supplies	3,250	3,651	3,600	3,600	3,700
101171-523100	Uniforms and Clothing	-	834	1,000	1,000	1,000
101171-532000	Advertising/Marketing	8,217	10,815	15,000	15,000	15,500
101171-532200	Printing	1,328	750	800	1,000	1,100
101171-532210	Travel	-	-	20,000	12,000	13,000
101171-532220	Business and Auto Allowance	1,998	2,102	4,000	4,000	4,000
101171-532230	Dues/Subscriptions/Books	10,099	20,901	10,000	10,000	10,500
101171-535010	Communication Svcs-Cell Phone	3,814	4,027	3,400	3,400	3,400
101171-535030	Comm Svcs-Internet/Cable	-	2,184	-	5,300	5,900
101171-535200	Postage	-	57	100	100	100
101171-536000	Rentals-Equipment	-	210	1,200	1,200	1,250
101171-538100	Education Expense	-	-	12,000	15,000	17,000
101171-538101	Travel, Training, & Meetings	11,365	22,005	13,000	7,000	7,300
101171-538110	Education-Ethics Training/Mat	-	-	13,000	13,000	14,000

Account Number	Account Description	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget
101171-538120	Educate-Citywide Tuition Reimb	1,975	-	8,000	3,000	5,000
101171-538125	Education - CityWide Trng Mat	52,987	58,963	77,200	-	-
101171-538370	Safety Committee	-	288	5,000	-	-
101171-538380	Employee Appreciation	17,338	16,612	17,000	17,000	18,000
101171-538999	Other Services and Charges	10,487	28,519	12,000	12,000	13,000
101171-540150	Prof Serv-Medical	11,449	21,877	15,000	22,000	25,000
101171-540900	Prof Serv-Other	30,812	42,041	30,000	35,000	37,000
101171-540910	Prof Serv-Consulting	33,760	12,010	20,000	20,000	25,000
101171-550090	Parts/Repairs/Maint-Copiers	1,151	1,813	1,000	2,000	3,000
101171-550100	Parts/Repairs/Maint-Software	4,151	3,451	8,500	8,500	10,000
101171-580040	Computer Replacement	2,300	2,300	2,300	5,950	5,950
Total Human Resources		**882,749**	**962,106**	**1,098,538**	**1,051,879**	**1,134,384**
Information Technology						
101172-511000	Regular Salaries	447,640	497,430	691,709	651,875	689,105
101172-511200	Overtime Pay	294	31	-	2,000	2,000
101172-512000	FICA Expense	31,934	37,389	50,880	48,034	50,237
101172-512100	Retirement Contribution	27,190	32,410	44,960	42,499	44,924
101172-512200	Workers Compensation	5,045	1,573	2,715	2,258	2,361
101172-513000	Medical Insurance	52,624	41,715	78,858	73,488	80,833
101172-513100	Dental Insurance	3,479	3,296	6,168	4,386	4,474
101172-513200	Vision Insurance	693	687	1,111	867	876
101172-513300	Life, AD&D & LTD Insurance	3,153	3,629	4,016	3,695	3,695
101172-513400	Employee Assistance Plan	204	221	176	203	203
101172-520100	Office Supplies	655	919	1,200	1,500	1,500
101172-521000	Computer Supplies	720	400	1,000	1,000	1,000
101172-521100	Computer Supplies-Software	128	(1,156)	1,500	2,500	2,500
101172-521110	Software Subscr. & Maint Fees	174,757	233,289	345,000	401,427	401,427
101172-521140	Software Subscription-ESRI	28,000	27,500	28,000	28,000	28,000
101172-521200	Non-Capital Computer Hardware	815	9,123	7,500	7,500	7,500
101172-522500	Non-Capital Furn/Equip/Tools	-	1,990	2,500	3,500	2,500
101172-523100	Uniforms and Clothing	-	-	600	2,000	2,000
101172-532200	Printing	300	170	200	200	200
101172-532220	Business and Auto Allowance	2,310	1,540	3,000	3,000	3,000
101172-532230	Dues/Subscriptions/Books	4,755	2,517	4,500	4,500	4,500
101172-535010	Communication Svcs-Cell Phone	2,695	2,160	4,800	6,000	6,000
101172-538101	Travel, Training, & Meetings	10,587	11,274	21,000	25,000	25,000
101172-540170	Prof Serv-Info Systems	25,094	15,364	20,000	80,000	50,000
101172-540540	Prof Serv-GIS	20,192	17,849	15,000	25,000	25,000
101172-550020	Parts/Repairs/Maint-Equip	10,004	1,067	65,000	15,000	15,000
101172-550130	Parts/Repairs/Maint-Security	878	4,115	10,000	10,000	30,000
101172-580030	Vehicle/Equipment Replacement	3,000	4,500	2,927	-	-
101172-580040	Computer Replacement	1,820	1,820	1,820	6,380	6,380
Total Information Technology		**858,965**	**952,822**	**1,416,140**	**1,451,812**	**1,490,215**
Finance & Accounting						
101201-511000	Regular Salaries	323,035	339,042	432,067	451,064	475,381
101201-511100	Variable Salaries	72,084	29,049	19,574	-	19,574

Account Number	Account Description	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget
101201-511200	Overtime Pay	2,332	396	100	100	100
101201-512000	FICA Expense	25,453	27,022	32,383	32,634	34,026
101201-512100	Retirement Contribution	19,333	21,600	28,094	29,326	30,902
101201-512200	Workers Compensation	1,199	867	1,011	240	251
101201-513000	Medical Insurance	24,639	34,535	53,590	41,185	45,301
101201-513100	Dental Insurance	1,579	1,918	2,799	2,040	2,078
101201-513200	Vision Insurance	465	506	693	569	579
101201-513300	Life, AD&D & LTD Insurance	2,129	2,635	2,995	3,579	3,579
101201-513400	Employee Assistance Plan	127	180	119	160	160
101201-520100	Office Supplies	1,711	2,908	2,000	2,000	2,000
101201-521100	Computer Supplies-Software	113	45	-	-	-
101201-521200	Non-Capital Computer Hardware	-	1,299	500	500	500
101201-522500	Non-Capital Furn/Equip/Tools	34	1,906	750	750	750
101201-532000	Advertising/Marketing	-	-	100	100	100
101201-532200	Printing	2,285	4,943	4,000	4,000	4,000
101201-532220	Business and Auto Allowance	840	1,540	1,500	1,500	1,500
101201-532230	Dues/Subscriptions/Books	1,382	1,598	1,500	1,500	1,500
101201-535010	Communication Svcs-Cell Phone	1,475	1,167	1,500	1,500	1,500
101201-538101	Travel, Training, & Meetings	6,790	12,030	10,000	10,000	10,000
101201-540410	Prof Serv-Investment Fee	6,163	8,086	6,000	-	-
101201-540415	Prof Serv-Bank Charges	59,657	53,234	45,000	-	-
101201-540900	Prof Serv-Other	49,879	71,430	30,000	30,000	30,000
101201-550100	Parts/Repairs/Maint-Software	44,165	47,301	50,000	50,000	50,000
101201-580040	Computer Replacement	1,820	1,820	1,820	3,880	3,880
Total Finance & Accounting		**648,693**	**667,057**	**728,095**	**666,627**	**717,661**
Tax Administration						
101221-511000	Regular Salaries	176,161	119,124	185,870	184,134	195,347
101221-511100	Variable Salaries	-	10,849	-	-	-
101221-511200	Overtime Pay	-	11	-	-	-
101221-512000	FICA Expense	13,201	9,856	13,547	13,999	14,852
101221-512100	Retirement Contribution	10,669	7,744	12,079	11,969	12,697
101221-512200	Workers Compensation	126	3,310	82	100	105
101221-513000	Medical Insurance	15,398	9,048	27,114	15,249	16,772
101221-513100	Dental Insurance	853	731	1,784	1,007	1,028
101221-513200	Vision Insurance	302	182	314	264	265
101221-513300	Life, AD&D & LTD Insurance	1,452	1,001	688	1,717	1,717
101221-513400	Employee Assistance Plan	57	41	60	88	88
101221-520100	Office Supplies	370	322	500	750	750
101221-522500	Non-Capital Furn/Equip/Tools	2,606	1,247	500	1,000	1,000
101221-532200	Printing	1,219	332	4,000	3,500	3,500
101221-532230	Dues/Subscriptions/Books	5	167	180	680	680
101221-535010	Communication Svcs-Cell Phone	1,312	1,034	1,000	1,000	1,000
101221-538101	Travel, Training, & Meetings	137	2,821	5,000	10,000	10,000
101221-540470	Prof Serv-Recording Fee	51		750	750	750
101221-540900	Prof Serv-Other	-	7,528	15,000	10,000	10,000
101221-550020	Parts/Repairs/Maint-Equip	968	1,162	-	-	-
101221-550100	Parts/Repairs/Maint-Software	2,220	2,384	3,000	3,000	3,000

Account Number	Account Description	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget
101221-580040	Computer Replacement	1,190	1,190	1,190	2,540	2,540
Total Tax Administration		**228,297**	**180,081**	**272,658**	**261,747**	**276,091**
Patrol & Investigations						
101321-511000	Regular Salaries	3,358,171	3,466,382	4,228,920	4,429,500	4,653,008
101321-511100	Variable Salaries	145,818	59,626	64,389	27,019	27,560
101321-511200	Overtime Pay	342,154	312,310	281,966	281,966	281,966
101321-511201	Overtime Reimbursement-Police	(432)	(7,742)	-	-	-
101321-512000	FICA Expense	279,922	284,566	328,824	340,445	355,366
101321-512100	Retirement Contribution	285,796	362,411	399,765	440,165	461,620
101321-512200	Workers Compensation	57,711	70,109	50,793	65,968	69,418
101321-513000	Medical Insurance	390,984	385,590	543,884	569,063	623,341
101321-513100	Dental Insurance	28,616	29,233	38,067	38,809	39,541
101321-513200	Vision Insurance	5,831	5,762	7,063	7,401	7,469
101321-513300	Life, AD&D & LTD Insurance	24,077	28,709	31,479	34,540	34,540
101321-513400	Employee Assistance Plan	1,503	1,874	1,142	1,682	1,682
101321-520100	Office Supplies	4,204	4,363	5,780	5,900	5,900
101321-521100	Computer Supplies-Software	5,479	14,932	54,016	44,110	45,654
101321-521200	Non-Capital Computer Hardware	243	5,572	4,050	5,250	5,250
101321-522030	Operating Supplies-Medical	-	2,038	7,690	5,000	5,200
101321-522040	Operating Supplies-Ammunition	7,194	19,994	34,646	30,000	31,050
101321-522045	Operating Supplies-Firearms	-	328	12,668	11,500	11,902
101321-522050	Operating Supplies-Investigate	4,633	4,263	3,040	5,000	5,000
101321-522120	Operating Supplies-Safety	5,056	23,167	38,720	38,720	40,075
101321-522500	Non-Capital Furn/Equip/Tools	2,140	19,701	27,000	29,000	29,000
101321-522900	Miscellaneous Supplies	290	3,529	2,310	3,750	3,750
101321-522909	Marshall Fire - Supplies	3,002	-	-	-	-
101321-523100	Uniforms and Clothing	63,586	55,667	75,000	75,000	75,000
101321-525100	Auto Expense-Parts & Repairs	19,326	39,897	30,630	35,000	37,000
101321-525200	Auto Expense-Tires	4,358	15,228	10,890	10,890	10,890
101321-525300	Gas & Oil	61,156	69,476	60,500	60,500	60,500
101321-532200	Printing	3,031	5,397	10,500	10,500	10,500
101321-532220	Business and Auto Allowance	-	568	-	-	-
101321-532230	Dues/Subscriptions/Books	8,890	16,061	10,500	15,000	15,000
101321-532909	Marshall Fire - Services	625,750	330,631	-	-	-
101321-533000	Intergov. Serv.-Boulder Comm	355,378	389,577	338,070	369,000	387,500
101321-533030	Intergov. Serv-Jail Interconn.	-	-	2,180	1,000	1,000
101321-533080	Intergov. Serv-BC Forensics	10,000	20,000	20,050	20,050	20,050
101321-535010	Communication Svcs-Cell Phone	2,948	6,220	3,500	33,500	33,500
101321-535030	Comm Svcs-Internet/Cable	48,508	32,819	34,000	4,000	4,000
101321-538101	Travel, Training, & Meetings	45,481	49,826	49,000	51,000	52,000
101321-538290	Taser Prog Purchases/Training	660	1,143	10,795	52,000	52,000
101321-538300	High Risk Tactical/Entry Train	85	59	8,000	8,000	8,000
101321-538360	Citizens Police Academy	59	952	1,650	1,650	1,650
101321-540150	Prof Serv-Medical	4,861	2,533	26,250	20,000	20,000
101321-540155	Prof Serv-Mental Health	180,746	300	234,222	234,222	242,420
101321-540170	Prof Serv-Info Systems	6,150	4,613	34,530	34,530	34,530
101321-540900	Prof Serv-Other	20,026	60,155	62,865	65,865	65,865

Account Number	Account Description	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget
101321-550020	Parts/Repairs/Maint-Equip	982	325	-	2,000	2,000
101321-550090	Parts/Repairs/Maint-Copiers	2,854	2,070	4,417	4,417	4,417
101321-550100	Parts/Repairs/Maint-Software	18,203	11,363	46,693	38,590	38,590
101321-550120	Parts/Repairs/Maint-Body Cams	56,644	55,140	12,150	57,000	57,000
101321-580030	Vehicle/Equipment Replacement	163,500	245,250	159,494	-	-
101321-580040	Computer Replacement	7,320	7,320	7,320	42,040	42,040
101321-640000	Motor Vehicle/Road Equipment	-	-	-	63,900	-
Total Patrol & Investigations		**6,662,894**	**6,519,308**	**7,419,418**	**7,724,442**	**8,013,744**
Code Enforcement						
101330-511000	Regular Salaries	96,258	103,475	120,951	125,798	133,390
101330-511200	Overtime Pay	907	353	710	710	710
101330-512000	FICA Expense	7,034	7,744	9,064	9,433	9,932
101330-512100	Retirement Contribution	6,500	7,788	8,933	9,323	9,882
101330-512200	Workers Compensation	2,166	1,445	1,549	1,889	2,005
101330-513000	Medical Insurance	8,464	11,687	10,526	13,017	14,321
101330-513100	Dental Insurance	624	702	601	753	768
101330-513200	Vision Insurance	172	189	161	211	214
101330-513300	Life, AD&D & LTD Insurance	730	887	1,059	1,085	1,085
101330-513400	Employee Assistance Plan	34	38	45	58	58
101330-520100	Office Supplies	43	522	310	310	310
101330-521100	Computer Supplies-Software	-	-	610	610	610
101330-521200	Non-Capital Computer Hardware	-	-	210	300	300
101330-522030	Operating Supplies-Medical	-	-	500	500	500
101330-522120	Operating Supplies-Safety	-	-	500	500	500
101330-522500	Non-Capital Furn/Equip/Tools	165	17	190	190	190
101330-522900	Miscellaneous Supplies	180	-	410	410	410
101330-523100	Uniforms and Clothing	1,968	2,234	3,900	3,900	3,900
101330-525100	Auto Expense-Parts & Repairs	529	1,501	1,820	1,820	1,820
101330-525200	Auto Expense-Tires	-	572	1,000	1,000	1,000
101330-525300	Gas & Oil	2,824	2,241	2,900	2,900	2,900
101330-532200	Printing	65	427	280	500	500
101330-532230	Dues/Subscriptions/Books	112	113	500	500	500
101330-535010	Communication Svcs-Cell Phone	130	44	950	950	950
101330-538101	Travel, Training, & Meetings	716	225	500	500	500
101330-540900	Prof Serv-Other	14,261	12,100	17,000	15,000	15,000
101330-550020	Parts/Repairs/Maint-Equip	-	-	-	500	500
101330-550090	Parts/Repairs/Maint-Copiers	223	-	320	320	320
101330-580030	Vehicle/Equipment Replacement	7,500	11,250	7,316	-	-
101330-580040	Computer Replacement	280	280	280	1,610	1,610
Total Code Enforcement		**151,884**	**165,834**	**193,095**	**194,597**	**204,685**
Public Works Administration						
101411-520100	Office Supplies	193	92	350	350	350
101411-522909	Marshall Fire - Supplies	39,716	3,044	-	-	-
101411-532200	Printing	526	716	500	1,000	1,000
101411-532230	Dues/Subscriptions/Books	604	185	500	500	500
101411-532909	Marshall Fire - Services	237,382	19,635	-	-	-

Account Number	Account Description	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget
101411-535010	Communication Svcs-Cell Phone	966	2,084	1,000	1,000	1,000
101411-535030	Comm Svcs-Internet/Cable	1,218	650	1,500	1,500	1,500
101411-538101	Travel, Training, & Meetings	729	2,121	2,000	2,500	2,500
101411-540470	Prof Serv-Recording Fee	202	234	750	750	750
101411-580040	Computer Replacement	6,620	6,620	6,640	15,660	15,660
Total Public Works Administration		**288,155**	**35,380**	**13,240**	**23,260**	**23,260**
Engineering						
101420-511000	Regular Salaries	279,431	255,020	341,960	269,411	282,560
101420-511100	Variable Salaries	14,612	21,139	20,176	19,780	20,176
101420-511200	Overtime Pay	2,829	1,325	850	850	850
101420-512000	FICA Expense	21,459	19,738	26,001	20,716	21,563
101420-512100	Retirement Contribution	17,555	16,746	22,506	17,833	18,686
101420-512200	Workers Compensation	3,305	2,014	2,767	2,363	2,473
101420-513000	Medical Insurance	25,915	17,980	30,675	19,276	21,053
101420-513100	Dental Insurance	1,769	1,167	1,922	1,360	1,382
101420-513200	Vision Insurance	369	264	413	251	262
101420-513300	Life, AD&D & LTD Insurance	2,015	1,827	1,718	1,771	1,771
101420-513400	Employee Assistance Plan	61	52	75	66	66
101420-520100	Office Supplies	549	587	600	750	750
101420-521000	Computer Supplies	13	943	100	100	100
101420-521100	Computer Supplies-Software	68	127	100	100	100
101420-522120	Operating Supplies-Safety	112	69	300	300	300
101420-522500	Non-Capital Furn/Equip/Tools	1,674	1,933	500	500	500
101420-522900	Miscellaneous Supplies	20	308	250	250	250
101420-523100	Uniforms and Clothing	-	-	-	150	150
101420-525100	Auto Expense-Parts & Repairs	311	1,584	1,000	1,000	1,000
101420-525200	Auto Expense-Tires	-	-	100	100	100
101420-525300	Gas & Oil	3,242	3,364	2,200	2,200	2,200
101420-532200	Printing	155	1,185	1,000	1,000	1,000
101420-532220	Business and Auto Allowance	1,480	1,448	2,000	2,000	2,000
101420-532230	Dues/Subscriptions/Books	763	737	500	800	800
101420-535010	Communication Svcs-Cell Phone	1,140	565	470	470	470
101420-535030	Comm Svcs-Internet/Cable	-	20	-	-	-
101420-538101	Travel, Training, & Meetings	833	1,325	1,220	1,220	1,220
101420-540910	Prof Serv-Consulting	3,439	10,394	2,000	15,000	15,000
101420-550020	Parts/Repairs/Maint-Equip	112	-	-	-	-
101420-550090	Parts/Repairs/Maint-Copiers	664	-	350	350	350
101420-550100	Parts/Repairs/Maint-Software	-	-	200	200	200
101420-580040	Computer Replacement	140	140	140	330	330
Total Engineering		**384,037**	**362,001**	**462,093**	**380,497**	**397,662**
Development Engineering						
101421-511000	Regular Salaries	352,244	417,453	382,185	406,925	428,399
101421-511200	Overtime Pay	9,701	8,143	4,100	4,100	4,100
101421-512000	FICA Expense	26,764	31,916	28,771	30,496	32,058
101421-512100	Retirement Contribution	21,845	27,678	25,110	26,717	28,114
101421-512200	Workers Compensation	4,750	3,266	2,912	3,349	3,526

Account Number	Account Description	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget
101421-513000	Medical Insurance	39,097	43,888	43,147	44,976	48,914
101421-513100	Dental Insurance	2,356	2,744	2,610	2,730	2,787
101421-513200	Vision Insurance	573	608	562	588	594
101421-513300	Life, AD&D & LTD Insurance	2,439	3,070	2,967	3,022	3,022
101421-513400	Employee Assistance Plan	146	199	89	128	128
101421-520100	Office Supplies	262	513	400	600	600
101421-521000	Computer Supplies	13	943	450	450	450
101421-521100	Computer Supplies-Software	68	529	150	150	150
101421-522120	Operating Supplies-Safety	112	69	60	100	100
101421-522500	Non-Capital Furn/Equip/Tools	1,674	1,933	1,500	1,500	1,500
101421-522900	Miscellaneous Supplies	20	56	300	300	300
101421-523100	Uniforms and Clothing	-	-	-	150	150
101421-532200	Printing	115	167	300	750	750
101421-532220	Business and Auto Allowance	270	270	300	300	300
101421-532230	Dues/Subscriptions/Books	751	703	400	850	850
101421-535010	Communication Svcs-Cell Phone	966	1,015	1,000	1,000	1,000
101421-540910	Prof Serv-Consulting	3,337	11,515	100,000	50,000	50,000
101421-550090	Parts/Repairs/Maint-Copiers	664	-	300	300	300
101421-580040	Computer Replacement	700	700	700	1,650	1,650
Total Development Engineering		**468,868**	**557,376**	**598,313**	**581,131**	**609,742**
Transportation Planning						
101425-511000	Regular Salaries	40,926	47,143	50,071	54,371	56,650
101425-511100	Variable Salaries	15	-	-	-	-
101425-511200	Overtime Pay	305	199	270	270	270
101425-512000	FICA Expense	2,895	3,391	3,517	3,820	3,979
101425-512100	Retirement Contribution	2,822	3,324	3,498	3,814	3,967
101425-512200	Workers Compensation	303	156	161	254	262
101425-513000	Medical Insurance	4,593	4,614	5,672	6,099	6,704
101425-513100	Dental Insurance	301	324	353	357	362
101425-513200	Vision Insurance	65	60	55	67	69
101425-513300	Life, AD&D & LTD Insurance	296	338	283	363	363
101425-513400	Employee Assistance Plan	11	12	11	13	13
101425-520100	Office Supplies	927	825	1,200	1,200	1,200
101425-521100	Computer Supplies-Software	625	680	1,200	1,200	1,200
101425-522500	Non-Capital Furn/Equip/Tools	59	350	500	500	500
101425-523100	Uniforms and Clothing	14	69	200	200	200
101425-532010	Public Education & Outreach	537	6,896	4,000	4,000	4,000
101425-532220	Business and Auto Allowance	279	248	300	300	300
101425-532230	Dues/Subscriptions/Books	439	392	900	900	900
101425-535010	Communication Svcs-Cell Phone	131	140	300	300	300
101425-538101	Travel, Training, & Meetings	2,886	1,582	4,000	4,000	4,000
101425-540470	Prof Serv-Recording Fee	837	1,822	-	-	-
101425-540910	Prof Serv-Consulting	3,338	335	-	-	-
Total Transportation Planning		**62,603**	**72,897**	**76,491**	**82,028**	**85,239**
Street Maintenance						
101431-511000	Regular Salaries	218,633	200,696	241,886	266,723	281,041
101431-511200	Overtime Pay	20,346	13,717	16,000	16,000	16,000

Account Number	Account Description	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget
101431-512000	FICA Expense	17,987	16,199	19,107	21,196	22,256
101431-512100	Retirement Contribution	14,366	14,008	16,763	18,378	19,308
101431-512200	Workers Compensation	7,295	5,620	3,449	6,375	6,711
101431-513000	Medical Insurance	35,980	33,485	47,945	50,733	55,794
101431-513100	Dental Insurance	2,121	1,959	2,812	2,683	2,733
101431-513200	Vision Insurance	433	450	583	613	618
101431-513300	Life, AD&D & LTD Insurance	1,647	1,805	1,956	2,399	2,399
101431-513400	Employee Assistance Plan	145	161	94	155	155
101431-520100	Office Supplies	636	2,265	1,500	1,500	1,500
101431-521200	Non-Capital Computer Hardware	317	1,004	1,000	1,000	1,000
101431-522120	Operating Supplies-Safety	2,278	3,176	3,000	5,000	5,000
101431-522500	Non-Capital Furn/Equip/Tools	3,505	4,514	3,500	4,500	4,500
101431-522900	Miscellaneous Supplies	384	181	600	600	600
101431-523100	Uniforms and Clothing	1,660	5,041	3,000	5,000	5,000
101431-524300	Street Supplies	11,203	9,096	15,000	15,000	15,000
101431-524310	Street Supplies-Asphalt	12,949	10,765	50,000	40,000	40,000
101431-524320	Street Supplies-Crack Filler	-	-	5,000	5,000	5,000
101431-525100	Auto Expense-Parts & Repairs	25,950	47,326	15,000	20,000	20,000
101431-525200	Auto Expense-Tires	3,330	9,094	12,000	12,000	12,000
101431-525300	Gas & Oil	38,442	26,004	21,175	21,175	21,175
101431-532200	Printing	1,107	519	390	390	390
101431-532220	Business and Auto Allowance	45	45	50	50	50
101431-532230	Dues/Subscriptions/Books	208	509	500	500	500
101431-534010	Utility Services-Electricity	374,089	366,996	450,000	400,000	400,000
101431-534030	Utility Service-Eco Cycle	22,748	36,025	38,500	-	-
101431-535000	Communication Svcs-Telephone	1,417	1,362	1,650	1,650	1,650
101431-535010	Communication Svcs-Cell Phone	1,865	1,607	1,800	1,800	1,800
101431-535030	Comm Svcs-Internet/Cable	1,023	800	1,100	1,100	1,100
101431-536000	Rentals-Equipment	-	967	5,500	5,500	5,500
101431-538101	Travel, Training, & Meetings	9,661	3,070	5,000	8,000	8,000
101431-538999	Other Services and Charges	-	-	-	-	3,000
101431-540111	Prof Serv-Traffic Signals	145,554	327,859	155,000	155,000	170,000
101431-540550	Prof Serv-Landfill	5,807	866	10,000	10,000	10,000
101431-540900	Prof Serv-Other	12,556	32,017	15,710	15,710	15,710
101431-546190	Prof Serv-Emerg Signal Repair	-	102,498	-	-	-
101431-550020	Parts/Repairs/Maint-Equip	6,094	19,795	7,000	7,000	7,000
101431-550050	Parts/Repairs/Maint-Streets	17,684	39,042	78,610	78,610	78,610
101431-550100	Parts/Repairs/Maint-Software	2,983		5,270	5,270	5,270
101431-550110	Parts/Repairs/Maint-Street Lig	83,485	34,213	60,000	60,000	60,000
101431-550140	Parts/Repairs/Maint-Painting	-	200,735	25,000	150,000	150,000
101431-580030	Vehicle/Equipment Replacement	91,100	136,660	88,875	-	-
Total Street Maintenance		**1,197,034**	**1,712,151**	**1,431,325**	**1,416,610**	**1,456,370**
Snow & Ice Removal						
101433-511000	Regular Salaries	105,621	93,629	114,216	126,764	133,560
101433-511200	Overtime Pay	10,293	6,917	10,000	10,000	10,000
101433-512000	FICA Expense	8,740	7,611	9,222	10,267	10,770
101433-512100	Retirement Contribution	6,967	6,571	8,075	8,889	9,332

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

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

Account Number	Account Description	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget
101441-523100	Uniforms and Clothing	1,259	1,568	2,500	2,500	2,500
101441-525100	Auto Expense-Parts & Repairs	1,506	1,258	2,000	2,000	2,000
101441-525200	Auto Expense-Tires	61	835	1,500	1,500	1,500
101441-525300	Gas & Oil	5,030	5,705	4,200	4,200	4,200
101441-532220	Business and Auto Allowance	54	54	50	50	50
101441-532230	Dues/Subscriptions/Books	6	1,903	1,000	1,000	1,000
101441-534000	Utility Services-Gas	13,013	8,675	8,500	8,500	8,500
101441-534010	Utility Services-Electricity	26,273	29,384	32,000	32,000	32,000
101441-534020	Utility Service-Trash Removal	32,395	8,185	2,120	2,120	2,120
101441-534040	Utility Service-Haz Waste Disp	-	-	100	100	100
101441-534050	Utility Services-Water	1,208	1,108	2,000	2,000	2,000
101441-535000	Communication Svcs-Telephone	1,931	1,819	2,020	2,020	2,020
101441-535010	Communication Svcs-Cell Phone	375	483	350	350	350
101441-535040	Communication Svcs-T1 Line	2,332	2,835	3,710	3,710	3,710
101441-538101	Travel, Training, & Meetings	846	1,603	6,500	6,500	6,500
101441-540300	Prof Serv-Custodial	32,390	29,443	28,800	32,000	32,000
101441-540900	Prof Serv-Other	2,555	11,445	3,670	3,670	3,670
101441-547010	Prof Serv-Pest Control	915	1,215	860	1,400	1,400
101441-550000	Parts/Repairs/Maint-Bldgs/Fac	9,045	9,204	10,000	10,000	10,000
101441-550020	Parts/Repairs/Maint-Equip	114	3,405	5,000	5,000	5,000
101441-550070	Parts/Repairs/Maint-HVAC	3,618	1,400	5,310	5,310	5,310
101441-550080	Parts/Repairs/Maint-Elevators	3,985	4,639	4,010	5,500	5,500
101441-550100	Parts/Repairs/Maint-Software	335	162	1,580	1,580	1,580
101441-550130	Parts/Repairs/Maint-Security	9,827	2,519	3,000	6,000	4,000
101441-550140	Parts/Repairs/Maint-Painting	-	238	1,000	3,500	3,500
101441-550150	Parts/Repairs/Maint-Fire Syste	3,132	3,293	6,500	6,500	6,500
101441-550160	Parts/Repairs/Maint-Electrical	83	29	2,730	2,730	2,730
101441-550170	Parts/Repairs/Maint-Plumbing	2,975	1,396	2,000	2,000	2,000
101441-550180	Parts/Repairs/Maint-Lighting	-	1,223	2,000	2,000	2,000
101441-550280	Parts/Repairs/Maint-Other	-	-	500	500	500
101441-580030	Vehicle/Equipment Replacement	1,400	2,110	1,372	-	-
101441-580040	Computer Replacement	1,120	1,120	1,120	1,640	1,640
Total City Hall & General Building Maintenance		**252,882**	**248,278**	**266,665**	**284,480**	**288,305**
Police Department Building Maintenance						
101443-511000	Regular Salaries	29,682	35,351	35,934	38,769	40,667
101443-511200	Overtime Pay	537	363	200	200	200
101443-512000	FICA Expense	2,232	2,652	2,644	2,858	2,992
101443-512100	Retirement Contribution	1,837	2,338	2,348	2,535	2,656
101443-512200	Workers Compensation	715	480	477	522	548
101443-513000	Medical Insurance	2,964	4,604	4,712	4,576	5,032
101443-513100	Dental Insurance	184	270	264	264	269
101443-513200	Vision Insurance	42	68	67	57	57
101443-513300	Life, AD&D & LTD Insurance	241	309	318	336	336
101443-513400	Employee Assistance Plan	10	12	11	16	16
101443-522110	Operating Supplies-Janitorial	4,330	3,516	3,180	3,180	3,180
101443-522500	Non-Capital Furn/Equip/Tools	72	165	-	-	-
101443-522900	Miscellaneous Supplies	1,484	1,133	1,590	1,590	1,590

Account Number	Account Description	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget
101443-523100	Uniforms and Clothing	90	90	100	100	100
101443-532220	Business and Auto Allowance	54	54	50	50	50
101443-534000	Utility Services-Gas	5,857	7,479	7,500	10,000	10,000
101443-534010	Utility Services-Electricity	33,053	32,836	41,220	45,000	45,000
101443-534020	Utility Service-Trash Removal	1,127	1,142	2,200	2,200	2,200
101443-534040	Utility Service-Haz Waste Disp	-	-	270	270	270
101443-534050	Utility Services-Water	9,177	6,217	14,850	14,850	14,850
101443-535000	Communication Svcs-Telephone	5,564	5,308	3,710	3,710	3,710
101443-535010	Communication Svcs-Cell Phone	188	248	200	200	200
101443-535040	Communication Svcs-T1 Line	2,474	2,710	4,240	4,240	4,240
101443-540300	Prof Serv-Custodial	33,842	33,912	39,730	43,700	43,700
101443-540900	Prof Serv-Other	2,555	3,620	3,670	3,670	3,670
101443-547010	Prof Serv-Pest Control	837	900	800	1,150	1,150
101443-550000	Parts/Repairs/Maint-Bldgs/Fac	1,602	5,518	7,500	10,000	10,000
101443-550020	Parts/Repairs/Maint-Equip	-	4,941	4,000	8,000	8,000
101443-550070	Parts/Repairs/Maint-HVAC	445	2,679	5,310	5,310	5,310
101443-550080	Parts/Repairs/Maint-Elevators	4,205	4,134	4,500	4,500	4,500
101443-550100	Parts/Repairs/Maint-Software	335	-	1,580	1,580	1,580
101443-550130	Parts/Repairs/Maint-Security	2,072	2,222	1,060	1,060	1,060
101443-550140	Parts/Repairs/Maint-Painting	-	600	2,650	2,650	2,650
101443-550150	Parts/Repairs/Maint-Fire Syste	708	4,088	3,000	6,000	4,500
101443-550160	Parts/Repairs/Maint-Electrical	-	525	2,500	4,000	4,000
101443-550170	Parts/Repairs/Maint-Plumbing	960	946	1,500	2,500	2,500
101443-550180	Parts/Repairs/Maint-Lighting	556	233	5,310	5,310	5,310
101443-580030	Vehicle/Equipment Replacement	800	1,210	787	-	-
Total Police Department Building Maintenance		**150,832**	**172,874**	**209,982**	**234,953**	**236,093**
Sustainability						
101446-511000	Regular Salaries	93,049	155,954	126,363	125,586	132,526
101446-511100	Variable Salaries	50	-	-	-	-
101446-512000	FICA Expense	6,917	11,628	9,404	9,325	9,819
101446-512100	Retirement Contribution	5,695	10,153	8,213	8,163	8,614
101446-512200	Workers Compensation	367	296	287	1,102	1,162
101446-513000	Medical Insurance	2,965	5,417	1,948	9,188	10,105
101446-513100	Dental Insurance	189	324	122	526	537
101446-513200	Vision Insurance	46	89	25	152	155
101446-513300	Life, AD&D & LTD Insurance	747	1,371	1,070	1,055	1,055
101446-513400	Employee Assistance Plan	27	45	31	44	44
101446-520100	Office Supplies	990	1,078	1,000	1,000	1,000
101446-521100	Computer Supplies-Software	-	45	400	400	400
101446-522500	Non-Capital Furn/Equip/Tools	-	197	-	-	-
101446-522900	Miscellaneous Supplies	6,396	35	12,000	12,000	12,000
101446-523100	Uniforms and Clothing	18	18	-	-	-
101446-532000	Advertising/Marketing	458	5,991	10,000	10,000	10,000
101446-532220	Business and Auto Allowance	270	270	280	280	280
101446-535010	Communication Svcs-Cell Phone	96	679	70	70	70
101446-537080	Other Special Event Costs	2,249	-	-	-	-
101446-538101	Travel, Training, & Meetings	657	3,048	1,000	5,000	5,000

Account Number	Account Description	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget
101446-538420	Contributions & Grants	10,000	-	5,000	-	-
101446-538451	Sustainability Rebates	16,850	32,000	32,000	32,000	32,000
101446-540910	Prof Serv-Consulting	-	265,840	-	-	200,000
Total Sustainability		**148,037**	**494,477**	**209,213**	**215,891**	**424,767**
Austin Niehoff Building Maintenance						
101447-511000	Regular Salaries	6,565	7,965	7,930	8,619	9,064
101447-511200	Overtime Pay	60	60	50	50	50
101447-512000	FICA Expense	495	601	589	642	674
101447-512100	Retirement Contribution	402	525	519	562	592
101447-512200	Workers Compensation	179	120	118	131	137
101447-513000	Medical Insurance	798	1,163	1,164	1,132	1,244
101447-513100	Dental Insurance	51	70	66	66	68
101447-513200	Vision Insurance	11	17	17	13	13
101447-513300	Life, AD&D & LTD Insurance	55	72	72	79	79
101447-513400	Employee Assistance Plan	2	3	5	5	5
101447-522110	Operating Supplies-Janitorial	-	-	600	600	600
101447-522500	Non-Capital Furn/Equip/Tools	18	37	-	-	-
101447-523100	Uniforms and Clothing	24	24	50	50	50
101447-534000	Utility Services-Gas	1,203	1,461	1,700	1,700	1,700
101447-534010	Utility Services-Electricity	653	562	1,500	1,500	1,500
101447-534050	Utility Services-Water	137	141	210	210	210
101447-535000	Communication Svcs-Telephone	865	841	740	740	740
101447-535010	Communication Svcs-Cell Phone	41	59	50	50	50
101447-535040	Communication Svcs-T1 Line	241	300	420	420	420
101447-540300	Prof Serv-Custodial	6,088	5,933	9,070	9,070	9,070
101447-547010	Prof Serv-Pest Control	75	-	-	-	-
101447-550000	Parts/Repairs/Maint-Bldgs/Fac	3	295	850	850	850
101447-550020	Parts/Repairs/Maint-Equip	-	-	140	140	140
101447-550070	Parts/Repairs/Maint-HVAC	25	10	530	530	530
101447-550140	Parts/Repairs/Maint-Painting	-	-	110	110	110
101447-550150	Parts/Repairs/Maint-Fire Syste	52	-	1,000	1,000	1,000
101447-550160	Parts/Repairs/Maint-Electrical	-	-	110	400	400
101447-550170	Parts/Repairs/Maint-Plumbing	90	90	110	750	750
101447-550180	Parts/Repairs/Maint-Lighting	-	-	160	160	160
Total Austin Neihoff Building Maintenance		**18,136**	**20,347**	**27,880**	**29,579**	**30,206**
City Services Building Maintenance						
101448-511000	Regular Salaries	49,131	58,870	59,399	64,285	67,586
101448-511200	Overtime Pay	660	483	300	300	300
101448-512000	FICA Expense	3,685	4,411	4,374	4,751	4,983
101448-512100	Retirement Contribution	3,024	3,882	3,881	4,201	4,413
101448-512200	Workers Compensation	1,176	797	791	879	926
101448-513000	Medical Insurance	5,612	8,091	8,239	7,915	8,708
101448-513100	Dental Insurance	369	494	480	470	479
101448-513200	Vision Insurance	78	116	113	97	99
101448-513300	Life, AD&D & LTD Insurance	402	517	531	559	559
101448-513400	Employee Assistance Plan	16	19	17	30	30

Account Number	Account Description	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget
101448-522110	Operating Supplies-Janitorial	3,109	3,012	2,120	2,120	2,120
101448-522500	Non-Capital Furn/Equip/Tools	317	273	200	200	200
101448-522900	Miscellaneous Supplies	4,119	4,425	5,000	5,000	5,000
101448-523100	Uniforms and Clothing	193	153	150	150	150
101448-532220	Business and Auto Allowance	54	216	50	50	50
101448-532350	CTC Land Dues	1,735	2,429	6,790	6,790	6,790
101448-534000	Utility Services-Gas	19,946	23,542	25,000	35,000	35,000
101448-534010	Utility Services-Electricity	31,931	37,305	45,000	50,000	50,000
101448-534020	Utility Service-Trash Removal	5,466	6,831	6,370	6,370	6,370
101448-534040	Utility Service-Haz Waste Disp	-	-	270	270	270
101448-534050	Utility Services-Water	2,252	4,043	10,000	10,000	10,000
101448-535000	Communication Svcs-Telephone	2,150	1,902	1,490	1,490	1,490
101448-535010	Communication Svcs-Cell Phone	300	396	300	300	300
101448-535040	Communication Svcs-T1 Line	1,062	1,319	1,700	1,700	1,700
101448-540300	Prof Serv-Custodial	18,531	18,606	22,280	22,280	22,280
101448-540900	Prof Serv-Other	2,555	3,620	3,670	3,670	3,670
101448-547010	Prof Serv-Pest Control	1,682	1,885	1,060	1,300	1,300
101448-550000	Parts/Repairs/Maint-Bldgs/Fac	2,108	12,049	12,000	16,000	16,000
101448-550020	Parts/Repairs/Maint-Equip	647	3,129	4,060	6,000	6,000
101448-550070	Parts/Repairs/Maint-HVAC	8,807	6,010	6,370	10,000	8,000
101448-550100	Parts/Repairs/Maint-Software	1,646	1,083	1,580	1,580	1,580
101448-550130	Parts/Repairs/Maint-Security	13,162	4,267	2,000	4,500	4,500
101448-550140	Parts/Repairs/Maint-Painting	-	-	300	25,000	10,000
101448-550150	Parts/Repairs/Maint-Fire Syste	826	10,072	2,950	7,500	7,500
101448-550160	Parts/Repairs/Maint-Electrical	136	2,495	2,570	2,570	2,570
101448-550170	Parts/Repairs/Maint-Plumbing	1,733	5,112	2,500	2,500	2,500
101448-550180	Parts/Repairs/Maint-Lighting	120	1,372	1,060	6,500	6,500
101448-580030	Vehicle/Equipment Replacement	1,200	1,800	1,171	-	-
Total City Services Building Maintenance		**189,940**	**235,026**	**246,136**	**312,327**	**299,923**
Fleet Maintenance						
101450-511000	Regular Salaries	1,043	1,281	1,472	1,518	1,611
101450-511200	Overtime Pay	102	59	100	100	100
101450-512000	FICA Expense	87	99	119	122	130
101450-512100	Retirement Contribution	71	88	102	105	110
101450-512200	Workers Compensation	15	14	14	16	17
101450-513000	Medical Insurance	145	290	358	226	248
101450-513100	Dental Insurance	8	18	22	12	12
101450-513200	Vision Insurance	2	3	3	3	3
101450-513300	Life, AD&D & LTD Insurance	9	13	15	15	15
101450-520100	Office Supplies	-	854	130	130	130
101450-522120	Operating Supplies-Safety	392	190	800	800	800
101450-522500	Non-Capital Furn/Equip/Tools	700	2,395	2,150	2,150	2,150
101450-522900	Miscellaneous Supplies	16	12	1,000	1,000	1,000
101450-523100	Uniforms and Clothing	496	751	950	950	950
101450-525100	Auto Expense-Parts & Repairs	1,146	314	700	700	700
101450-525300	Gas & Oil	-	-	435	435	435
101450-532200	Printing	235	170	100	100	100

Account Number	Account Description	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget
101450-535010	Communication Svcs-Cell Phone	9	11	-	-	-
101450-536000	Rentals-Equipment	1,106	88	-	-	-
101450-538101	Travel, Training, & Meetings	5,433	-	1,000	1,000	1,000
101450-540900	Prof Serv-Other	1,486	5,078	3,500	3,500	3,500
101450-550020	Parts/Repairs/Maint-Equip	689	-	-	-	-
101450-550100	Parts/Repairs/Maint-Software	703	875	2,830	2,830	2,830
Total Fleet Maintenance		**13,893**	**12,602**	**15,800**	**15,712**	**15,841**
Sustainability Bag Tax						
101449-511000	Regular Salaries	-	-	74,990	89,378	94,806
101449-512000	FICA Expense	-	-	5,736	6,307	6,673
101449-512100	Retirement Contribution	-	-	4,874	5,809	6,163
101449-512200	Workers Compensation	-	-	33	48	50
101449-513000	Medical Insurance	-	-	-	19,392	21,331
101449-513100	Dental Insurance	-	-	-	1,360	1,387
101449-513200	Vision Insurance	-	-	-	208	208
101449-513300	Life, AD&D & LTD Insurance	-	-	733	733	733
101449-513400	Employee Assistance Plan	-	-	27	38	38
101449-532000	Advertising/Marketing	-	8,299	5,000	5,000	5,000
101449-538452	Low Income Programs	-	-	15,000	25,000	25,000
101449-538453	Waste Reduction Programs	-	-	107,000	60,000	60,000
Total Sustainability Bag Tax		**-**	**8,299**	**213,393**	**213,273**	**221,389**
Community Design						
101515-511000	Regular Salaries	431,763	475,697	510,249	573,295	596,105
101515-511100	Variable Salaries	21,076	1,355	5,628	5,304	5,410
101515-511200	Overtime Pay	312	219	500	500	500
101515-512000	FICA Expense	32,289	34,209	35,816	40,514	42,173
101515-512100	Retirement Contribution	26,845	31,526	33,652	37,827	39,311
101515-512200	Workers Compensation	3,290	876	736	2,171	2,210
101515-513000	Medical Insurance	55,506	48,536	67,839	69,900	76,886
101515-513100	Dental Insurance	3,669	3,478	4,288	4,221	4,303
101515-513200	Vision Insurance	728	565	647	641	644
101515-513300	Life, AD&D & LTD Insurance	2,900	3,405	2,497	3,629	3,629
101515-513400	Employee Assistance Plan	198	234	128	182	182
101515-520100	Office Supplies	3,029	2,832	3,500	3,500	3,500
101515-521100	Computer Supplies-Software	3,524	4,154	5,000	5,000	5,000
101515-522500	Non-Capital Furn/Equip/Tools	360	1,213	1,000	1,000	1,000
101515-523100	Uniforms and Clothing	19	1,037	1,000	1,000	1,000
101515-532010	Public Education & Outreach	1,607	6,728	33,000	8,000	8,000
101515-532200	Printing	564	589	600	600	600
101515-532220	Business and Auto Allowance	2,492	2,430	2,600	2,600	2,600
101515-532230	Dues/Subscriptions/Books	1,837	2,737	3,000	3,000	3,000
101515-535010	Communication Svcs-Cell Phone	1,282	1,885	1,500	1,500	1,500
101515-538101	Travel, Training, & Meetings	6,391	5,051	14,000	14,000	14,000
101515-540470	Prof Serv-Recording Fee	-	-	500	500	500
101515-540900	Prof Serv-Other	82,597	5,280	-	-	-
101515-540910	Prof Serv-Consulting	18,525	239,145	428,580	450,000	-

Account Number	Account Description	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget
101515-550090	Parts/Repairs/Maint-Copiers	1,257	1,452	2,000	2,000	2,000
101515-580040	Computer Replacement	3,280	3,280	3,280	6,240	6,240
Total Community Design		**705,340**	**877,914**	**1,161,540**	**1,237,124**	**820,293**
Building Safety						
101530-511000	Regular Salaries	577,449	679,564	727,647	705,680	744,824
101530-511100	Variable Salaries	24,211	36,370	48,790	48,790	48,790
101530-511200	Overtime Pay	287	4,718	500	500	500
101530-512000	FICA Expense	45,108	53,921	58,567	53,306	56,146
101530-512100	Retirement Contribution	35,172	44,491	47,331	45,906	48,447
101530-512200	Workers Compensation	4,451	4,804	3,670	4,187	4,394
101530-513000	Medical Insurance	76,105	77,997	93,032	80,408	88,449
101530-513100	Dental Insurance	4,868	4,902	4,819	5,449	5,556
101530-513200	Vision Insurance	978	1,011	954	1,118	1,130
101530-513300	Life, AD&D & LTD Insurance	4,395	5,737	6,146	5,772	5,772
101530-513400	Employee Assistance Plan	301	399	219	272	272
101530-520100	Office Supplies	1,296	1,966	3,000	3,000	3,000
101530-521000	Computer Supplies	3,667	992	3,000	3,000	3,000
101530-521100	Computer Supplies-Software	1,421	3,659	3,750	3,750	3,750
101530-522120	Operating Supplies-Safety	671	26	1,200	1,200	1,200
101530-522230	Reference Materials	979	-	4,000	4,000	4,000
101530-522500	Non-Capital Furn/Equip/Tools	250	227	2,000	2,000	2,000
101530-522900	Miscellaneous Supplies	-	34	-	-	-
101530-523100	Uniforms and Clothing	646	1,934	1,500	2,100	2,100
101530-525100	Auto Expense-Parts & Repairs	209	582	3,000	3,000	3,000
101530-525200	Auto Expense-Tires	-	307	2,500	2,500	2,500
101530-525300	Gas & Oil	1,572	1,784	4,100	4,100	4,100
101530-529100	Resale Merchandise	-	-	1,500	1,500	1,500
101530-532200	Printing	564	556	1,200	1,200	1,200
101530-532220	Business and Auto Allowance	225	417	2,300	2,300	2,300
101530-532230	Dues/Subscriptions/Books	1,961	1,761	6,790	6,790	6,790
101530-535010	Communication Svcs-Cell Phone	3,914	4,709	5,000	5,000	5,000
101530-535030	Comm Svcs-Internet/Cable	2,731	2,320	3,000	3,000	3,000
101530-538101	Travel, Training, & Meetings	8,933	12,693	15,000	18,000	17,000
101530-538910	Building Abatement	3,917	-	60,000	60,000	60,000
101530-540140	Prof Serv-Plan Review/Insp.	133,599	200,411	200,000	200,000	200,000
101530-540910	Prof Serv-Consulting	-	-	5,000	5,000	5,000
101530-550100	Parts/Repairs/Maint-Software	13,039	13,691	16,000	16,000	16,000
101530-580030	Vehicle/Equipment Replacement	5,500	8,240	5,359	-	-
101530-580040	Computer Replacement	840	840	840	1,600	1,600
Total Building Safety		**959,259**	**1,171,064**	**1,341,714**	**1,300,428**	**1,352,320**
Library Services						
101600-511000	Regular Salaries	844,638	890,654	915,461	987,985	1,040,533
101600-511100	Variable Salaries	395,405	425,255	467,259	510,640	520,852
101600-511200	Overtime Pay	-	325	-	-	-
101600-512000	FICA Expense	92,490	98,409	100,578	109,516	112,804
101600-512100	Retirement Contribution	51,164	58,055	59,507	64,218	67,634

Account Number	Account Description	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget
101600-512200	Workers Compensation	4,423	1,384	613	797	831
101600-513000	Medical Insurance	93,989	94,471	99,779	91,315	100,443
101600-513100	Dental Insurance	6,725	6,702	7,633	6,975	7,113
101600-513200	Vision Insurance	1,392	1,352	1,360	1,595	1,612
101600-513300	Life, AD&D & LTD Insurance	6,507	7,504	7,876	8,417	8,417
101600-513400	Employee Assistance Plan	439	526	297	418	418
101600-520100	Office Supplies	1,217	1,285	1,250	1,250	1,250
101600-521000	Computer Supplies	859	672	1,000	1,000	1,000
101600-521100	Computer Supplies-Software	8,289	7,666	10,500	10,500	10,500
101600-521200	Non-Capital Computer Hardware	-	46,545	900	2,000	900
101600-522100	Operating Supplies-Signs	212	87	330	330	330
101600-522500	Non-Capital Furn/Equip/Tools	66	1,373	1,000	8,000	1,000
101600-522909	Marshall Fire - Supplies	287	-	-	-	-
101600-526100	Library Reference Materials	1,347	1,989	2,200	2,200	2,200
101600-526110	Library Books	88,464	90,315	94,400	94,400	94,400
101600-526111	Library eBooks	8,691	13,089	13,800	13,800	13,800
101600-526160	Operating Supplies-Meet Room	201	489	420	420	420
101600-526170	Operating Supplies-Adult	400	826	750	750	750
101600-526180	Operating Supplies-Teen	212	140	200	200	200
101600-526190	Operating Supplies-Children	1,529	1,390	1,300	1,500	1,500
101600-526200	Material Processing	4,577	4,061	5,000	5,000	5,000
101600-532000	Advertising/Marketing	200	-	300	300	300
101600-532200	Printing	1,493	1,811	2,500	2,500	2,500
101600-532220	Business and Auto Allowance	3,000	3,000	3,000	3,000	3,000
101600-532230	Dues/Subscriptions/Books	4,551	5,155	7,000	7,000	7,000
101600-532240	Electronic Databases	30,691	33,220	46,000	34,000	34,000
101600-532250	Print Periodicals	7,470	7,830	8,000	8,000	8,000
101600-535010	Communication Svcs-Cell Phone	600	600	600	600	600
101600-535030	Comm Svcs-Internet/Cable	2,480	1,183	2,500	2,500	2,500
101600-538101	Travel, Training, & Meetings	2,225	4,427	2,000	2,500	2,500
101600-538390	Library Grant Expense	24,920	12,232	11,000	11,000	11,000
101600-540415	Prof Serv-Bank Charges	1,987	3,249	3,400	3,400	3,400
101600-540440	Prof Serv-Collections	(20)	(40)	900	900	900
101600-540600	Prof Serv-Boulder Library	48,343	32,641	60,000	70,000	70,000
101600-540610	Prof Serv-CO Lib Consortium	2,613	2,591	6,000	3,000	3,000
101600-540630	Prof Serv-Children Programming	2,631	2,826	3,000	3,000	3,000
101600-540680	Prof Serv-Adult Programming	592	889	1,000	1,000	1,000
101600-540690	Prof Serv-Teen Programming	-	450	450	450	450
101600-540900	Prof Serv-Other	-	-	1,200	1,200	1,200
101600-550020	Parts/Repairs/Maint-Equip	50,056	27,342	33,800	25,000	25,000
101600-550090	Parts/Repairs/Maint-Copiers	4,079	4,004	3,000	4,000	4,000
101600-580040	Computer Replacement	4,740	4,740	4,740	10,730	10,730
Total Library Services		**1,806,174**	**1,902,714**	**1,993,803**	**2,117,306**	**2,187,987**
Library Building Maintenance						
101601-511000	Regular Salaries	34,118	41,036	41,596	44,829	47,019
101601-511200	Overtime Pay	597	423	230	230	230
101601-512000	FICA Expense	2,572	3,088	3,068	3,313	3,469

Account Number	Account Description	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget
101601-512100	Retirement Contribution	2,110	2,714	2,718	2,930	3,071
101601-512200	Workers Compensation	852	570	565	614	643
101601-513000	Medical Insurance	3,393	5,385	5,477	5,316	5,848
101601-513100	Dental Insurance	207	312	303	303	308
101601-513200	Vision Insurance	49	81	80	66	67
101601-513300	Life, AD&D & LTD Insurance	278	361	371	394	394
101601-513400	Employee Assistance Plan	11	14	15	20	20
101601-520100	Office Supplies	14	-	-	-	-
101601-522110	Operating Supplies-Janitorial	8,094	10,109	6,370	6,370	6,370
101601-522500	Non-Capital Furn/Equip/Tools	90	185	160	160	160
101601-522900	Miscellaneous Supplies	273	498	1,590	1,590	1,590
101601-523100	Uniforms and Clothing	108	108	150	150	150
101601-532220	Business and Auto Allowance	54	54	50	50	50
101601-534000	Utility Services-Gas	28,550	25,626	31,000	31,000	31,000
101601-534010	Utility Services-Electricity	112,641	109,517	85,000	125,000	125,000
101601-534020	Utility Service-Trash Removal	1,782	1,765	2,650	2,650	2,650
101601-534040	Utility Service-Haz Waste Disp	-	-	270	270	270
101601-534050	Utility Services-Water	1,108	1,223	1,590	1,590	1,590
101601-535000	Communication Svcs-Telephone	1,743	1,673	1,380	1,380	1,380
101601-535010	Communication Svcs-Cell Phone	217	295	180	180	180
101601-535040	Communication Svcs-T1 Line	917	1,139	1,380	1,380	1,380
101601-540300	Prof Serv-Custodial	54,072	53,975	63,940	63,940	63,940
101601-540900	Prof Serv-Other	2,555	3,620	3,670	3,670	3,670
101601-547010	Prof Serv-Pest Control	912	900	1,400	1,400	1,400
101601-550000	Parts/Repairs/Maint-Bldgs/Fac	4,493	6,466	7,000	7,000	7,000
101601-550020	Parts/Repairs/Maint-Equip	-	689	1,170	1,170	1,170
101601-550070	Parts/Repairs/Maint-HVAC	469	6,101	11,670	11,670	11,670
101601-550080	Parts/Repairs/Maint-Elevators	7,199	7,900	8,500	10,000	10,000
101601-550100	Parts/Repairs/Maint-Software	335		1,580	1,580	1,580
101601-550130	Parts/Repairs/Maint-Security	2,530	2,624	1,060	3,500	3,500
101601-550140	Parts/Repairs/Maint-Painting	9	60	2,930	2,930	2,930
101601-550150	Parts/Repairs/Maint-Fire Syste	7,487	4,100	4,000	4,000	4,000
101601-550160	Parts/Repairs/Maint-Electrical	47	1,000	1,590	3,000	3,000
101601-550170	Parts/Repairs/Maint-Plumbing	343	332	1,590	1,590	1,590
101601-550180	Parts/Repairs/Maint-Lighting	937	2,167	5,310	5,310	5,310
101601-580030	Vehicle/Equipment Replacement	900	1,350	878	-	-
Total Library Building Maintenance		**282,067**	**297,460**	**302,481**	**350,545**	**353,599**
Museum Services						
101610-511000	Regular Salaries	59,258	70,812	50,887	53,478	56,740
101610-511100	Variable Salaries	83,656	86,071	101,191	112,920	115,178
101610-512000	FICA Expense	10,981	11,974	10,905	12,523	12,927
101610-512100	Retirement Contribution	3,568	4,603	3,308	3,476	3,688
101610-512200	Workers Compensation	102	70	64	89	91
101610-513000	Medical Insurance	-	4,847	10,275	9,978	10,976
101610-513100	Dental Insurance	596	709	823	823	839
101610-513200	Vision Insurance	165	165	165	165	168
101610-513300	Life, AD&D & LTD Insurance	518	527	498	521	521

Account Number	Account Description	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget
101610-513400	Employee Assistance Plan	86	79	48	67	67
101610-520100	Office Supplies	42	905	300	300	300
101610-521100	Computer Supplies-Software	1,106	1,141	950	1,200	1,200
101610-522000	Operating Supplies	2,582	2,557	4,500	4,500	4,500
101610-522220	Museum Acquisitions	-	803	2,000	2,000	2,000
101610-522500	Non-Capital Furn/Equip/Tools	-	-	2,000	1,000	1,000
101610-532000	Advertising/Marketing	-	333	1,000	1,000	1,000
101610-532010	Public Education & Outreach	-	1,597	4,000	5,000	5,500
101610-532200	Printing	-	4,881	6,500	6,500	6,500
101610-532230	Dues/Subscriptions/Books	434	598	300	900	900
101610-535030	Comm Svcs-Internet/Cable	1,097	624	1,200	1,200	1,200
101610-538101	Travel, Training, & Meetings	887	2,694	1,500	2,000	2,000
101610-538220	Louisville Historical Projects	-	2,446	4,000	4,000	4,000
101610-538395	Museum Grant Expense	-	6,000	33,086	-	-
101610-540900	Prof Serv-Other	6,873	6,066	6,000	12,000	12,000
101610-580040	Computer Replacement	980	970	970	2,200	2,200
Total Museum Services		**172,931**	**211,472**	**246,470**	**237,840**	**245,495**
Museum Building Maintenance						
101611-511000	Regular Salaries	5,501	6,825	6,796	7,340	7,707
101611-511200	Overtime Pay	60	60	50	50	50
101611-512000	FICA Expense	418	519	507	550	577
101611-512100	Retirement Contribution	338	451	446	479	504
101611-512200	Workers Compensation	158	105	103	111	117
101611-513000	Medical Insurance	613	972	965	938	1,030
101611-513100	Dental Insurance	37	56	53	53	54
101611-513200	Vision Insurance	9	15	15	11	11
101611-513300	Life, AD&D & LTD Insurance	46	62	62	68	68
101611-513400	Employee Assistance Plan	2	3	4	4	4
101611-522110	Operating Supplies-Janitorial	-	-	270	270	270
101611-522500	Non-Capital Furn/Equip/Tools	18	37	-	-	-
101611-523100	Uniforms and Clothing	21	21	50	50	50
101611-534000	Utility Services-Gas	2,232	2,591	3,000	3,000	3,000
101611-534010	Utility Services-Electricity	1,327	1,403	1,950	1,950	1,950
101611-534020	Utility Service-Trash Removal	-	-	800	800	800
101611-534040	Utility Service-Haz Waste Disp	-	-	50	50	50
101611-534050	Utility Services-Water	1,388	855	2,120	2,120	2,120
101611-535000	Communication Svcs-Telephone	1,906	1,827	1,590	1,590	1,590
101611-535010	Communication Svcs-Cell Phone	35	53	50	50	50
101611-535040	Communication Svcs-T1 Line	48	60	110	110	110
101611-540300	Prof Serv-Custodial	4,033	4,023	5,060	5,060	5,060
101611-540900	Prof Serv-Other	-	-	110	110	110
101611-547010	Prof Serv-Pest Control	990	900	1,500	1,500	1,500
101611-550000	Parts/Repairs/Maint-Bldgs/Fac	2,725	1,312	1,590	3,000	3,000
101611-550020	Parts/Repairs/Maint-Equip	-	-	110	110	110
101611-550070	Parts/Repairs/Maint-HVAC	-	66	2,120	2,120	2,120
101611-550130	Parts/Repairs/Maint-Security	1,316	1,413	1,060	1,060	1,060
101611-550140	Parts/Repairs/Maint-Painting	-	45	500	2,500	500

Account Number	Account Description	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget
101611-550150	Parts/Repairs/Maint-Fire Syste	1,777	2,567	2,390	5,000	2,390
101611-550160	Parts/Repairs/Maint-Electrical	-	-	270	3,500	270
101611-550170	Parts/Repairs/Maint-Plumbing	90	203	270	270	270
101611-550180	Parts/Repairs/Maint-Lighting	19	-	270	1,000	270
Total Museum Building Maintenance		**25,106**	**26,443**	**34,241**	**44,824**	**36,772**
Parks & Recreation Administration						
101710-511000	Regular Salaries	4,236	7,312	7,467	8,199	8,684
101710-511100	Variable Salaries	2,790	4,091	33,946	45,240	46,145
101710-511200	Overtime Pay	3	-	-	-	-
101710-512000	FICA Expense	539	820	3,108	4,006	4,088
101710-512100	Retirement Contribution	272	480	485	533	564
101710-512200	Workers Compensation	36	53	67	86	91
101710-513000	Medical Insurance	232	589	623	605	666
101710-513100	Dental Insurance	17	44	44	44	44
101710-513200	Vision Insurance	4	10	10	10	10
101710-513300	Life, AD&D & LTD Insurance	28	48	49	51	51
101710-513400	Employee Assistance Plan	1	2	2	2	2
101710-520100	Office Supplies	287	705	1,300	1,300	1,300
101710-521100	Computer Supplies-Software	188	325	500	500	500
101710-522500	Non-Capital Furn/Equip/Tools	37	770	600	600	600
101710-522900	Miscellaneous Supplies	323	50	530	530	530
101710-523100	Uniforms and Clothing	277	-	-	250	250
101710-532200	Printing	2,502	5,443	3,130	6,000	6,000
101710-532220	Business and Auto Allowance	53	90	500	500	500
101710-532230	Dues/Subscriptions/Books	1,619	8	1,000	1,000	1,000
101710-534050	Utility Services-Water	13	-	-	-	-
101710-535010	Communication Svcs-Cell Phone	8,427	8,334	8,000	8,000	8,000
101710-535030	Comm Svcs-Internet/Cable	2,282	3,195	3,000	3,000	3,000
101710-538101	Travel, Training, & Meetings	1,141	6,426	5,000	6,000	6,000
101710-550090	Parts/Repairs/Maint-Copiers	283	-	1,000	500	500
101710-580040	Computer Replacement	1,460	1,460	1,460	3,260	3,260
Total Parks & Recreation Administration		**27,051**	**40,255**	**71,821**	**90,216**	**91,785**
Cultural Arts						
101730-511000	Regular Salaries	35,222	40,563	39,894	39,545	41,954
101730-512000	FICA Expense	2,675	3,094	2,999	2,974	3,154
101730-512100	Retirement Contribution	2,132	2,637	2,593	2,570	2,727
101730-512200	Workers Compensation	395	316	309	330	350
101730-513000	Medical Insurance	3,510	3,743	3,756	3,647	4,012
101730-513100	Dental Insurance	202	202	202	202	206
101730-513200	Vision Insurance	64	64	63	63	65
101730-513300	Life, AD&D & LTD Insurance	314	326	369	382	382
101730-513400	Employee Assistance Plan	14	12	14	19	19
101730-520100	Office Supplies	92	765	200	200	200
101730-522500	Non-Capital Furn/Equip/Tools	-	-	500	500	500
101730-522900	Miscellaneous Supplies	2,637	761	4,000	4,000	4,000
101730-530815	Arts Programming Grants	7,400	5,690	10,000	10,000	10,000

Account Number	Account Description	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget
101730-530820	Public Art	40	13,051	41,000	25,000	25,000
101730-532000	Advertising/Marketing	1,008	776	3,500	3,500	3,500
101730-532200	Printing	135	-	1,000	1,000	1,000
101730-532230	Dues/Subscriptions/Books	76	63	500	2,000	2,000
101730-535010	Communication Svcs-Cell Phone	300	250	-	-	-
101730-535030	Comm Svcs-Internet/Cable	1,341	1,231	1,400	1,400	1,400
101730-538101	Travel, Training, & Meetings	450	-	1,000	1,000	1,000
101730-538330	Louisville Cultural Council	13,344	26,878	15,000	15,000	17,000
101730-538999	Other Services and Charges	1,091	2,536	1,750	-	-
101730-540900	Prof Serv-Other	-	-	3,220	3,220	3,220
Total Cultural Arts		**72,442**	**102,957**	**133,269**	**116,552**	**121,689**
Arts Center Building Maintenance						
101735-511000	Regular Salaries	6,565	7,965	7,930	8,619	9,064
101735-511200	Overtime Pay	60	60	50	50	50
101735-512000	FICA Expense	495	601	589	642	674
101735-512100	Retirement Contribution	402	525	519	562	592
101735-512200	Workers Compensation	179	120	118	131	137
101735-513000	Medical Insurance	798	1,163	1,164	1,132	1,244
101735-513100	Dental Insurance	51	70	66	66	68
101735-513200	Vision Insurance	11	17	17	13	13
101735-513300	Life, AD&D & LTD Insurance	55	72	72	79	79
101735-513400	Employee Assistance Plan	2	3	5	5	5
101735-522110	Operating Supplies-Janitorial	870	820	1,060	1,060	1,060
101735-522500	Non-Capital Furn/Equip/Tools	18	37	-	-	-
101735-522900	Miscellaneous Supplies	71	-	270	270	270
101735-523100	Uniforms and Clothing	24	24	50	50	50
101735-534000	Utility Services-Gas	880	880	1,150	1,150	1,150
101735-534010	Utility Services-Electricity	2,391	996	1,670	1,670	1,670
101735-534020	Utility Service-Trash Removal	919	991	1,430	1,430	1,430
101735-534040	Utility Service-Haz Waste Disp	-	-	110	110	110
101735-535010	Communication Svcs-Cell Phone	41	59	50	50	50
101735-540300	Prof Serv-Custodial	6,922	7,087	10,950	10,950	10,950
101735-547010	Prof Serv-Pest Control	690	975	1,000	1,250	1,250
101735-550000	Parts/Repairs/Maint-Bldgs/Fac	-	604	3,000	3,000	3,000
101735-550070	Parts/Repairs/Maint-HVAC	25	-	2,120	2,120	2,120
101735-550130	Parts/Repairs/Maint-Security	1,316	1,413	8,000	8,000	8,000
101735-550140	Parts/Repairs/Maint-Painting	-	-	2,650	2,650	2,650
101735-550150	Parts/Repairs/Maint-Fire Syste	50	424	270	500	500
101735-550160	Parts/Repairs/Maint-Electrical	-	404	530	530	530
101735-550170	Parts/Repairs/Maint-Plumbing	90	90	1,060	1,060	1,060
101735-550180	Parts/Repairs/Maint-Lighting	-	-	530	530	530
Total Arts Center Building Maintenance		**22,925**	**25,399**	**46,430**	**47,679**	**48,306**
Steinbaugh Pavilion Building Maintenance						
101736-511000	Regular Salaries	3,282	3,981	3,966	4,309	4,532
101736-511200	Overtime Pay	30	30	50	50	50
101736-512000	FICA Expense	247	301	298	322	341

Account Number	Account Description	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget
101736-512100	Retirement Contribution	201	263	261	283	297
101736-512200	Workers Compensation	89	60	59	65	69
101736-513000	Medical Insurance	399	581	583	566	621
101736-513100	Dental Insurance	25	35	34	34	34
101736-513200	Vision Insurance	6	8	7	6	6
101736-513300	Life, AD&D & LTD Insurance	28	36	37	39	39
101736-513400	Employee Assistance Plan	1	1	-	-	-
101736-522500	Non-Capital Furn/Equip/Tools	9	19	-	-	-
101736-523100	Uniforms and Clothing	12	12	-	-	-
101736-534010	Utility Services-Electricity	2,797	4,932	3,000	6,000	6,000
101736-534050	Utility Services-Water	370	313	320	500	500
101736-535010	Communication Svcs-Cell Phone	21	30	-	-	-
101736-550000	Parts/Repairs/Maint-Bldgs/Fac	694	2,113	6,000	6,000	6,000
101736-550020	Parts/Repairs/Maint-Equip	-	-	3,500	3,500	3,500
101736-550140	Parts/Repairs/Maint-Painting	-	-	320	320	320
101736-550150	Parts/Repairs/Maint-Fire Syste	8	-	-	-	-
101736-550160	Parts/Repairs/Maint-Electrical	98	331	500	3,500	3,500
101736-550180	Parts/Repairs/Maint-Lighting	225		320	320	320
Total Steinbaugh Pavilion Building Maintenance		**8,542**	**13,045**	**19,255**	**25,814**	**26,129**
Debt Service						
101111-570350	Principal - Capital Leases	6,348	6,593	5,890	7,100	7,400
101111-570350	Lease Principal	9,165	33,635	-	-	-
101111-570650	Interest - Capital Leases	2,155	1,910	2,590	1,500	1,200
101111-570750	Lease Interest Expense	3,967	107,800	-	-	-
Total Debt Service		**21,635**	**149,938**	**8,480**	**8,600**	**8,600**
Interfund Transfers						
101910-990201	Transfer to Open Space & Parks	900,570	983,480	1,017,900	1,048,400	1,079,900
101910-990204	Transfer to Cemetery Fund	166,037	169,850	122,220	125,900	129,700
101910-990208	Transfer to Recreation Fund	1,122,420	1,225,750	1,268,650	1,306,700	1,345,900
101910-990301	Transfer to Cap Projects Fund	3,000,000	3,000,000	-	-	-
101910-990501	Transfer to Water Fund	300,564	-	-	-	-
101910-990502	Transfer to Wastewater	298,155	-	-	-	-
101910-990503	Transfer to Stormwater Fund	86,507	-	-	-	-
101910-990510	Transfer to Solid Waste Fund	141,933	-	-	-	-
Total Interfund Transfers		**6,016,186**	**5,379,080**	**2,408,770**	**2,481,000**	**2,555,500**
Total General Fund Expenditures		**28,205,522**	**28,417,297**	**28,602,032**	**29,252,703**	**29,963,671**
	Net Change	**3,082,041**	**(395,903)**	**(1,957,269)**	**(2,159,462)**	**(1,597,800)**

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
PEG Fee Fund

Account Number	Account Description	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget
Administration & Support Services Revenue						
205010-446010	PEG Fees - Comcast	19,320	15,265	16,000	14,590	13,310
205010-461100	Interest Earnings	166	1,497	240	1,635	1,390
205010-461110	Net Incr (Decr) in Fair Value	(349)	562	-	-	-
Total Administration & Support Services Revenue		**19,137**	**17,324**	**16,240**	**16,225**	**14,700**
Total PEG Fee Fund Revenue		**19,137**	**17,324**	**16,240**	**16,225**	**14,700**
Administration & Operations						
205120-540410	Prof Serv-Investment Fee	10	18	50	50	50
205120-600008	PEG Expenses - City			-	20,000	20,000
Total Administration & Operations		**10**	**18**	**50**	**20,050**	**20,050**
Interfund Transfers						
205910-990301	Transfer to Cap Projects Fund	-	-	50,000	-	-
Total Interfund Transfers		**-**	**-**	**50,000**	**-**	**-**
Total PEG Fee Fund Expenditures		**10**	**18**	**50,050**	**20,050**	**20,050**
	Net Change	**19,127**	**17,306**	**(33,810)**	**(3,825)**	**(5,350)**

City of Louisville, Colorado
2025-2026 Biennial Budget
Parking Improvement Fund

Account Number	Account Description	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget
Transportation Revenue						
206031-461100	Interest Earnings	882	3,258	50	3,034	2,579
206031-461110	Net Incr (Decr) in Fair Value	(1,105)	1,153	-	-	-
Total Transportation Revenue		**(223)**	**4,411**	**50**	**3,034**	**2,579**
Total Parking Improvement Fund Revenue		**(223)**	**4,411**	**50**	**3,034**	**2,579**
Administration & Operations						
206120-540410	Prof Serv-Investment Fee	47	44	50	50	50
Total Administration & Operations		**47**	**44**	**50**	**50**	**50**
Total Parking Improvement Fund Expenditures		**47**	**44**	**50**	**50**	**50**
	Net Change	**(270)**	**4,367**	**-**	**2,984**	**2,529**

City of Louisville, Colorado
2025-2026 Biennial Budget
Historic Preservation Fund

Account Number	Account Description	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget
Community Design Revenue						
207016-413100	Sales Tax	684,587	735,440	798,000	775,351	797,836
207016-413200	Use Tax - Consumer	90,809	117,268	107,000	110,210	113,520
207016-414100	Use Tax - Auto	65,200	63,007	56,000	57,960	59,990
207016-415100	Use Tax - Building Materials	81,720	69,560	51,000	68,608	67,042
207016-415130	Use Tax - Site Improvements	492	844	750	990	990
207016-461100	Interest Earnings	29,040	109,911	46,600	103,682	88,130
207016-461110	Net Incr (Decr) in Fair Value	(39,687)	38,342	-	-	-
207016-462700	Loan Repayment - Principal	4,480	5,189	-	-	-
207016-462710	Loan Repayment - Interest	1,174	1,998	-	-	-
Total Community Design Revenue		**917,814**	**1,141,559**	**1,059,350**	**1,116,801**	**1,127,508**
Total Historic Preservation Fund Revenue		**917,814**	**1,141,559**	**1,059,350**	**1,116,801**	**1,127,508**
Historic Preservation Administration & Operations						
207540-511000	Regular Salaries	111,412	118,337	129,409	138,934	145,441
207540-511100	Variable Salaries	8	433	-	-	-
207540-511200	Overtime Pay	139	26	180	180	180
207540-512000	FICA Expense	8,036	8,658	9,118	9,867	10,294
207540-512100	Retirement Contribution	7,338	8,133	8,852	9,542	9,964
207540-512200	Workers Compensation	594	215	230	378	387
207540-513000	Medical Insurance	10,126	10,767	17,161	15,987	17,587
207540-513100	Dental Insurance	845	856	1,141	1,020	1,042
207540-513200	Vision Insurance	196	172	206	195	196
207540-513300	Life, AD&D & LTD Insurance	832	861	728	985	985
207540-513400	Employee Assistance Plan	31	30	38	55	55
207540-520100	Office Supplies	23	75	150	150	150
207540-522180	Operating Supplies-Plaques	1,273	549	2,000	2,000	2,000
207540-532000	Advertising/Marketing	690	612	1,000	1,000	1,000
207540-532010	Public Education & Outreach	-	1,755	6,000	6,000	6,000
207540-532220	Business and Auto Allowance	533	487	600	600	600
207540-532230	Dues/Subscriptions/Books	256	271	500	500	500
207540-535010	Communication Svcs-Cell Phone	171	123	200	200	200
207540-538101	Travel, Training, & Meetings	-	619	3,000	3,000	3,000
207540-540410	Prof Serv-Investment Fee	1,558	1,558	1,600	1,600	1,600
207540-540415	Prof Serv-Bank Charges	103	(1)	250	250	250
207540-540425	Prof Serv-Loan Administration		1,500			
Total Historic Preservation Admin & Operations		**144,163**	**156,034**	**182,363**	**192,443**	**201,431**
Historic Preservation Incentives						
207541-538420	Contributions & Grants	44,286	731,600	250,000	500,000	500,000
207541-544580	Pre-Landmarking Assessments	38,000	49,944	25,000	50,000	50,000
Total Historic Preservation Incentives		**82,286**	**781,544**	**275,000**	**550,000**	**550,000**
Historic Preservation Acquisitions						
207542-620098	**Austin Niehoff House Rehab**	**-**	**-**	**-**	**15,000**	**256,450**
207542-620109	Miners' Cabins Relocation	145,531	-	-	-	-

City of Louisville, Colorado
2025-2026 Biennial Budget
Historic Preservation Fund

Account Number	Account Description	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget
207542-620113	Historical Museum Structural Work (%)	-	-	60,850	-	-
Total Historic Preservation Acquisitions		**145,531**	**-**	**60,850**	**15,000**	**256,450**
Interfund Transfers						
207910-990101	Transfer to General Fund	184,562	190,190	202,790	208,900	215,200
Total Interfund Transfers		**184,562**	**190,190**	**202,790**	**208,900**	**215,200**
Total Historic Preservation Fund Expenditures		**556,541**	**1,127,769**	**721,003**	**966,343**	**1,223,081**
	Net Change	**361,273**	**13,790**	**338,347**	**150,458**	**(95,573)**

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

Account Number	Account Description	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget
Recreation Revenue						
208053-413100	Sales Tax	821,504	882,528	958,000	930,421	957,403
208053-413200	Use Tax - Consumer	108,970	140,722	129,000	132,870	136,860
208053-414100	Use Tax - Auto	78,240	75,609	68,000	70,380	72,840
208053-415100	Use Tax - Building Materials	99,103	83,504	62,000	82,330	80,451
208053-415130	Use Tax - Site Improvements	591	1,012	980	1,290	1,290
208053-433000	Grant Revenues	317,009	62,408	-	-	-
208053-434400	Senior Grants	6,262	6,176	5,000	5,000	5,000
208053-437300	Senior Meals Reimbursement	148,589	144,149	50,000	80,000	80,000
208053-441540	City Skate				125,000	125,000
208053-445100	Rec Center Membership Fee	1,217,895	1,557,242	1,657,640	1,801,160	1,855,190
208053-445110	Rec Center Daily User Fees	181,597	249,975	176,370	253,250	265,910
208053-445120	Rec Center Merchandise	673	287	2,100	254	300
208053-445121	Rec Center Nite at the Rec	-	-	51,770	-	-
208053-445122	Rec Center Nite@Rec Merchandis	-	-	15,200	-	-
208053-445125	Rec Center Child Care Fees	15,857	25,020	12,600	25,770	26,540
208053-445130	Rec Center Concession Fees	7,558	9,990	10,000	9,159	9,400
208053-445132	MAC Gym Fees	21,484	31,195	17,850	27,910	28,750
208053-445136	Rec Center - Rentals	44,759	52,811	45,150	51,520	54,100
208053-445139	Unclassified - Rentals	26,513	32,292	29,400	30,000	31,500
208053-445140	Rec Center Swim Lessons	115,738	136,466	89,990	95,000	97,000
208053-445141	Rec Center Aquatics Contracted	54,563	77,410	31,500	55,000	60,000
208053-445142	Rec Center Aquatics Red Cross	1,901	3,449	3,000	3,500	3,700
208053-445143	Rec Center Swim Team	32,092	44,821	21,000	50,000	55,000
208053-445145	Memory Square Swim Admission	18,677	29,856	31,500	35,000	35,000
208053-445146	Memory Square Swim Lessons	-	-	2,000	2,000	2,000
208053-445150	Rec Center Youth Activity Fees	266,375	283,525	261,380	291,000	299,730
208053-445151	Rec Cen Youth Activ Contracted	64,796	67,488	45,440	67,500	69,530
208053-445160	Rec Center Adult - Fitness	141,865	198,349	180,030	185,430	190,990
208053-445161	Rec Cen Adult Fit Contracted	53,114	78,031	45,000	46,350	47,740
208053-445162	Rec Center Adult Fit Red Cross	-	120	350	350	350
208053-445163	Rec Center Adult Fit Pickleball	6,175	26,142	-	-	-
208053-445170	Rec Center Youth Sports Fees	185,031	216,440	146,370	220,220	226,830
208053-445171	Rec Cen Youth Sports Contractd	59,999	62,628	28,960	61,310	63,150
208053-445180	Rec Center Adult Sports Fees	36,419	26,562	42,410	39,420	40,600
208053-445190	Senior Fees	17,788	25,217	20,480	30,000	30,900
208053-445191	Senior Fees - Contracted	22,830	28,470	14,500	38,000	39,140
208053-445193	Senior Meals Contributions	41,300	41,391	16,500	18,540	19,100
208053-461100	Interest Earnings	27,082	132,429	13,060	167,346	142,244
208053-461110	Net Incr (Decr) in Fair Value	(38,935)	51,839	-	-	-
208053-462150	Solar Powr Renew Energy Credit	56,912	82,648	35,000	35,000	35,000
208053-465100	Insurance Recovery	28,000	1,184,051	-	-	-
208053-469100	Cash Over/Short	31	(207)	-	-	-
Total Recreation Revenue		**4,288,358**	**6,152,043**	**4,319,530**	**5,067,280**	**5,188,538**
Interfund Transfers						
208001-980101	Xfer from General Fund	1,122,420	1,225,750	1,268,650	1,306,700	1,345,900
208001-980301	Transfer from Capital Projs Fund	135,860	148,360	153,550	158,200	162,900

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

Account Number	Account Description	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget
Total Interfund Transfers		**1,258,280**	**1,374,110**	**1,422,200**	**1,464,900**	**1,508,800**
Total Recreation Fund Revenue		**5,546,638**	**7,526,153**	**5,741,730**	**6,532,180**	**6,697,338**
Central Fund-Wide Charges						
208110-522909	Marshall Fire - Supplies	10,578	-	-	-	-
208110-532100	Insurance	84,720	98,197	120,750	144,900	159,390
208110-532909	Marshall Fire - Services	30,332	-	-	-	-
Total Central Fund-Wide Charges		**125,630**	**98,197**	**120,750**	**144,900**	**159,390**
Recreation Center Building Maintenance						
208442-511000	Regular Salaries	151,314	109,852	110,136	119,369	125,424
208442-511200	Overtime Pay	3,154	932	600	600	600
208442-512000	FICA Expense	11,141	8,279	8,154	8,863	9,295
208442-512100	Retirement Contribution	9,319	7,250	7,198	7,799	8,192
208442-512200	Workers Compensation	3,702	1,606	1,589	1,745	1,834
208442-513000	Medical Insurance	25,771	15,458	15,578	15,124	16,637
208442-513100	Dental Insurance	1,785	917	885	885	902
208442-513200	Vision Insurance	322	224	218	183	186
208442-513300	Life, AD&D & LTD Insurance	1,249	979	999	1,065	1,065
208442-513400	Employee Assistance Plan	52	35	35	51	51
208442-522110	Operating Supplies-Janitorial	27,580	36,347	40,000	40,000	40,000
208442-522500	Non-Capital Furn/Equip/Tools	243	548	400	500	500
208442-522900	Miscellaneous Supplies	1,301	2,139	3,180	3,180	3,180
208442-523100	Uniforms and Clothing	315	315	350	500	500
208442-532220	Business and Auto Allowance	54	54	50	50	50
208442-534000	Utility Services-Gas	133,679	144,665	160,000	180,000	180,000
208442-534010	Utility Services-Electricity	250,041	273,870	297,000	325,000	350,000
208442-534020	Utility Service-Trash Removal	4,312	5,098	6,370	7,800	7,800
208442-534040	Utility Service-Haz Waste Disp	-	-	530	530	530
208442-534050	Utility Services-Water	28,712	26,636	50,000	50,000	50,000
208442-535000	Communication Svcs-Telephone	2,602	2,599	2,860	2,860	2,860
208442-535010	Communication Svcs-Cell Phone	572	803	500	500	500
208442-535040	Communication Svcs-T1 Line	954	1,049	2,330	2,330	2,330
208442-540300	Prof Serv-Custodial	223,956	224,201	198,290	225,000	225,000
208442-540900	Prof Serv-Other	2,555	3,620	3,940	3,940	3,940
208442-547010	Prof Serv-Pest Control	1,272	1,260	2,020	2,020	2,020
208442-550000	Parts/Repairs/Maint-Bldgs/Fac	7,113	12,287	15,000	20,000	20,000
208442-550020	Parts/Repairs/Maint-Equip	1,598	4,440	6,000	6,000	6,000
208442-550070	Parts/Repairs/Maint-HVAC	31,949	7,126	24,400	24,400	24,400
208442-550080	Parts/Repairs/Maint-Elevators	4,369	7,771	4,670	4,670	4,670
208442-550100	Parts/Repairs/Maint-Software	335	-	1,580	1,580	1,580
208442-550130	Parts/Repairs/Maint-Security	931	2,869	2,500	2,500	2,500
208442-550140	Parts/Repairs/Maint-Painting	1,305	33	1,060	2,500	2,500
208442-550150	Parts/Repairs/Maint-Fire Syste	2,242	-	6,000	8,500	8,500
208442-550160	Parts/Repairs/Maint-Electrical	810	510	2,500	2,500	2,500
208442-550170	Parts/Repairs/Maint-Plumbing	5,828	32,647	5,840	5,840	5,840

Account Number	Account Description	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget
208442-550180	Parts/Repairs/Maint-Lighting	4,791	4,050	2,650	5,500	5,500
208442-550200	Parts/Repairs/Maint-Pool Syst	3,208	20,572	18,000	20,000	20,000
208442-550290	Parts/Repairs/Maint-Rec Ctr An	25,752	50,587	52,440	52,440	52,440
208442-580030	Vehicle/Equipment Replacement	2,700	4,050	2,634	-	-
Total Recreation Center Building Maintenance		**978,886**	**1,015,677**	**1,058,486**	**1,156,324**	**1,189,826**
Recreation Center Management						
208721-511000	Regular Salaries	171,922	183,261	193,968	203,151	210,738
208721-511100	Variable Salaries	177,474	205,637	271,885	369,458	419,974
208721-511200	Overtime Pay	4,008	7,758	4,600	18,400	18,400
208721-512000	FICA Expense	27,111	30,309	35,905	45,096	49,514
208721-512100	Retirement Contribution	10,419	12,011	12,904	14,402	14,895
208721-512200	Workers Compensation	2,393	2,396	2,114	2,973	3,266
208721-512300	Unemployment Compensation	66	-	-	-	-
208721-513000	Medical Insurance	9,537	10,536	10,257	9,956	10,964
208721-513100	Dental Insurance	1,350	1,377	1,379	1,383	1,401
208721-513200	Vision Insurance	374	380	382	375	378
208721-513300	Life, AD&D & LTD Insurance	1,465	1,639	1,658	1,761	1,761
208721-513400	Employee Assistance Plan	59	59	58	79	79
208721-520100	Office Supplies	1,198	2,191	2,500	3,000	3,000
208721-521000	Computer Supplies	-	48	1,000	1,000	1,000
208721-522030	Operating Supplies-Medical	44	177	300	1,000	1,000
208721-522100	Operating Supplies-Signs	-	-	200	500	750
208721-522120	Operating Supplies-Safety	942	1,377	900	900	900
208721-522500	Non-Capital Furn/Equip/Tools	3,982	4,277	8,000	7,000	7,000
208721-522900	Miscellaneous Supplies	3,800	5,009	11,000	10,000	11,000
208721-523100	Uniforms and Clothing	1,053	2,431	2,500	2,500	3,000
208721-529100	Resale Merchandise	634	184	1,000	1,000	1,000
208721-532000	Advertising/Marketing	246	717	1,000	1,500	1,500
208721-532200	Printing	12,620	10,262	10,000	10,000	12,000
208721-532220	Business and Auto Allowance	264	90	100	250	250
208721-532230	Dues/Subscriptions/Books	864	1,644	1,000	1,000	1,000
208721-535010	Communication Svcs-Cell Phone	438	200	800	1,200	1,200
208721-535030	Comm Svcs-Internet/Cable	5,288	4,846	6,100	6,100	6,100
208721-535200	Postage	256	248	1,000	1,000	1,000
208721-538101	Travel, Training, & Meetings	672	2,837	3,000	3,000	3,000
208721-540410	Prof Serv-Investment Fee	1,382	1,688	500	500	500
208721-540415	Prof Serv-Bank Charges	89,147	84,793	65,000	90,000	90,000
208721-540900	Prof Serv-Other	18,780	15,449	50,000	50,000	50,000
208721-550000	Parts/Repairs/Maint-Bldgs/Fac	4,125	38	3,000	3,000	3,000
208721-550020	Parts/Repairs/Maint-Equip	3,616	49	9,000	7,000	8,000
208721-550090	Parts/Repairs/Maint-Copiers	2,282	872	2,500	2,500	2,500
208721-550100	Parts/Repairs/Maint-Software	7,336	7,654	8,000	8,000	10,000
208721-580040	Computer Replacement	1,540	1,540	1,540	3,440	3,440
Total Recreation Center Management		**566,686**	**603,981**	**725,050**	**882,424**	**953,510**
Recreation Center Aquatics						
208722-511000	Regular Salaries	225,064	270,782	283,357	285,724	299,288

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208722-511100	Variable Salaries	294,411	409,658	400,795	442,321	451,169
208722-511200	Overtime Pay	9,934	17,542	10,000	17,000	17,000
208722-512000	FICA Expense	39,944	52,872	40,497	41,642	42,852
208722-512100	Retirement Contribution	13,765	17,693	18,419	19,675	19,454
208722-512200	Workers Compensation	6,537	9,226	3,148	3,776	3,983
208722-513000	Medical Insurance	33,901	44,553	50,215	54,234	59,657
208722-513100	Dental Insurance	2,035	2,991	3,128	3,431	3,498
208722-513200	Vision Insurance	537	644	711	702	708
208722-513300	Life, AD&D & LTD Insurance	1,735	2,434	2,626	2,618	2,618
208722-513400	Employee Assistance Plan	146	214	106	149	149
208722-520100	Office Supplies	1,555	550	250	250	250
208722-521100	Computer Supplies-Software	-	-	350	350	350
208722-522010	Operating Supplies-Chemicals	48,981	61,025	87,760	87,760	87,760
208722-522030	Operating Supplies-Medical	865	331	750	750	750
208722-522100	Operating Supplies-Signs	-	24	280	280	280
208722-522120	Operating Supplies-Safety	836	244	520	750	750
208722-522500	Non-Capital Furn/Equip/Tools	2,381	2,031	2,000	2,000	2,000
208722-522900	Miscellaneous Supplies	2,817	4,508	3,730	4,500	4,500
208722-523100	Uniforms and Clothing	1,429	1,586	1,800	2,500	2,500
208722-532000	Advertising/Marketing	242	217	1,100	1,100	1,100
208722-532200	Printing	206	140	750	750	750
208722-532220	Business and Auto Allowance	70	120	200	200	200
208722-532230	Dues/Subscriptions/Books	956	2,198	1,500	2,000	2,000
208722-535010	Communication Svcs-Cell Phone	188	387	70	70	70
208722-538101	Travel, Training, & Meetings	1,148	1,189	1,000	3,000	3,000
208722-540900	Prof Serv-Other	-	-	1,500	500	500
208722-547050	Prof Serv-Rec Cen Contractors	33,795	38,997	31,000	40,000	40,000
208722-547060	Prof Serv - Red Cross	5,292	5,061	4,500	8,000	8,000
208722-550020	Parts/Repairs/Maint-Equip	12,808	14,489	13,000	15,000	17,000
208722-580040	Computer Replacement	560	560	560	1,250	1,250
Total Recreation Center Aquatics		**742,139**	**962,267**	**965,622**	**1,042,282**	**1,073,386**
Fitness & Wellness						
208723-511000	Regular Salaries	97,560	104,864	110,487	121,793	129,497
208723-511100	Variable Salaries	189,120	226,947	234,904	284,184	289,867
208723-511200	Overtime Pay	3,641	8,019	5,000	8,000	8,000
208723-512000	FICA Expense	21,874	25,609	21,429	31,312	32,214
208723-512100	Retirement Contribution	5,899	6,821	7,182	8,436	8,417
208723-512200	Workers Compensation	3,945	2,198	1,596	2,111	2,224
208723-513000	Medical Insurance	15,673	16,498	17,330	16,831	18,513
208723-513100	Dental Insurance	1,346	1,373	1,372	1,372	1,400
208723-513200	Vision Insurance	268	274	275	273	277
208723-513300	Life, AD&D & LTD Insurance	825	951	994	1,092	1,092
208723-513400	Employee Assistance Plan	34	35	35	50	50
208723-520100	Office Supplies	1,264	1,383	1,100	1,100	1,100
208723-522500	Non-Capital Furn/Equip/Tools	1,906	7,561	4,000	4,000	4,000
208723-522900	Miscellaneous Supplies	4,493	1,236	2,650	3,000	3,000
208723-523100	Uniforms and Clothing	158	777	600	1,000	1,000

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208723-532000	Advertising/Marketing	438	217	1,100	1,100	1,100
208723-532200	Printing	-	-	60	60	60
208723-532220	Business and Auto Allowance	53	90	150	100	100
208723-532230	Dues/Subscriptions/Books	6,067	7,694	7,680	7,680	7,680
208723-535010	Communication Svcs-Cell Phone	248	260	80	250	250
208723-538101	Travel, Training, & Meetings	1,125	1,342	810	1,500	1,500
208723-547050	Prof Serv-Rec Cen Contractors	27,946	54,633	26,000	40,000	50,000
208723-547060	Prof Serv - Red Cross	1,217	3,420	1,500	1,500	1,500
208723-580040	Computer Replacement	140	140	140	310	310
Total Fitness & Wellness		**385,239**	**472,341**	**446,474**	**537,054**	**563,151**
Youth Activities						
208724-511000	Regular Salaries	104,680	113,872	112,886	118,696	122,051
208724-511100	Variable Salaries	110,896	134,487	166,312	183,960	187,639
208724-511200	Overtime Pay	3	2,333	2,100	2,100	2,100
208724-512000	FICA Expense	16,123	18,802	21,173	23,192	23,705
208724-512100	Retirement Contribution	6,315	7,407	7,337	7,851	7,933
208724-512200	Workers Compensation	1,433	1,152	1,271	1,579	1,629
208724-513000	Medical Insurance	20,816	21,890	22,717	22,062	24,267
208724-513100	Dental Insurance	1,537	1,565	1,564	1,564	1,595
208724-513200	Vision Insurance	34	40	40	39	39
208724-513300	Life, AD&D & LTD Insurance	868	995	996	1,039	1,039
208724-513400	Employee Assistance Plan	32	33	33	46	46
208724-520100	Office Supplies	181	4,388	150	150	150
208724-522500	Non-Capital Furn/Equip/Tools	234	2,478	26,660	1,660	1,660
208724-522900	Miscellaneous Supplies	12,650	30,880	14,700	14,700	15,435
208724-523100	Uniforms and Clothing	373	-	550	550	550
208724-532000	Advertising/Marketing	331	237	1,100	550	550
208724-532200	Printing	145	8	310	250	250
208724-532220	Business and Auto Allowance	53	90	150	150	150
208724-532230	Dues/Subscriptions/Books	2,022	1,989	2,100	2,100	2,205
208724-535010	Communication Svcs-Cell Phone	797	810	294	800	800
208724-537410	Rec Center-Special Events	2,935	5,525	6,405	6,405	6,405
208724-538101	Travel, Training, & Meetings	480	2,639	710	2,000	2,000
208724-538200	Program Admission Fees	5,401	7,051	7,500	7,500	7,500
208724-538310	Youth Advisory Board	325	398	683	683	683
208724-540900	Prof Serv-Other	4,239	5,772	6,350	6,350	6,350
208724-547050	Prof Serv-Rec Cen Contractors	42,470	39,547	31,820	35,000	40,000
208724-550020	Parts/Repairs/Maint-Equip	17	1,430	200	200	200
208724-580040	Computer Replacement	140	140	140	310	310
Total Youth Activities		**335,531**	**405,956**	**436,251**	**441,486**	**457,241**
Memory Square Pool						
208725-511000	Regular Salaries	87,849	103,261	107,925	109,252	114,663
208725-511100	Variable Salaries	48,379	57,304	76,134	108,759	110,934
208725-511200	Overtime Pay	2,567	5,103	2,500	5,000	5,000
208725-512000	FICA Expense	10,396	12,452	13,716	12,575	13,005
208725-512100	Retirement Contribution	5,362	6,786	7,014	7,426	7,453

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208725-512200	Workers Compensation	923	761	853	1,137	1,203
208725-513000	Medical Insurance	12,225	16,823	18,335	19,632	21,591
208725-513100	Dental Insurance	770	1,130	1,162	1,263	1,290
208725-513200	Vision Insurance	197	239	260	256	258
208725-513300	Life, AD&D & LTD Insurance	728	932	984	980	980
208725-513400	Employee Assistance Plan	35	39	41	58	58
208725-520100	Office Supplies	-	-	130	-	-
208725-522010	Operating Supplies-Chemicals	6,234	10,525	13,911	15,000	15,000
208725-522120	Operating Supplies-Safety	-	176	250	300	300
208725-522500	Non-Capital Furn/Equip/Tools	255	106	740	500	500
208725-522900	Miscellaneous Supplies	331	728	750	1,000	1,000
208725-523100	Uniforms and Clothing	799	819	800	800	800
208725-532000	Advertising/Marketing	342	1,184	1,100	1,000	1,000
208725-532200	Printing	235	170	-	-	-
208725-532220	Business and Auto Allowance	35	60	100	100	100
208725-532230	Dues/Subscriptions/Books	-	80	-	-	-
208725-535010	Communication Svcs-Cell Phone	187	462	160	200	200
208725-535030	Comm Svcs-Internet/Cable	-	-	310	-	-
208725-538101	Travel, Training, & Meetings	-	-	430	430	430
208725-550020	Parts/Repairs/Maint-Equip	1,921	1,969	2,700	2,700	2,700
Total Memory Square Pool		**179,770**	**221,107**	**250,305**	**288,368**	**298,465**
Youth Sports						
208726-511000	Regular Salaries	104,458	113,004	112,886	119,555	122,051
208726-511100	Variable Salaries	29,767	33,067	50,675	53,528	54,599
208726-511200	Overtime Pay	3	594	3,000	3,000	3,000
208726-512000	FICA Expense	10,119	10,989	12,402	13,096	13,340
208726-512100	Retirement Contribution	6,311	7,341	7,337	7,965	7,932
208726-512200	Workers Compensation	895	683	755	896	930
208726-513000	Medical Insurance	18,956	19,965	20,720	20,123	22,134
208726-513100	Dental Insurance	1,401	1,429	1,428	1,428	1,456
208726-513200	Vision Insurance	226	232	232	231	234
208726-513300	Life, AD&D & LTD Insurance	875	965	966	1,003	1,003
208726-513400	Employee Assistance Plan	29	30	30	42	42
208726-520100	Office Supplies	5	-	200	100	100
208726-522500	Non-Capital Furn/Equip/Tools	92	166	100	100	100
208726-522900	Miscellaneous Supplies	14,799	17,973	16,980	20,000	20,000
208726-523100	Uniforms and Clothing	40	-	300	300	300
208726-532000	Advertising/Marketing	212	217	1,100	1,000	1,000
208726-532220	Business and Auto Allowance	53	90	170	100	100
208726-532230	Dues/Subscriptions/Books	47	3	480	250	250
208726-535010	Communication Svcs-Cell Phone	265	200	80	200	200
208726-536040	Rentals-Other	3,091	8,188	7,500	9,000	9,000
208726-538101	Travel, Training, & Meetings	1,395	695	1,060	1,060	1,060
208726-540900	Prof Serv-Other	12,215	6,505	6,000	6,000	6,000
208726-547050	Prof Serv-Rec Cen Contractors	34,534	38,563	20,000	30,000	30,000
208726-580040	Computer Replacement	140	140	140	310	310
Total Youth Sports		**239,928**	**261,036**	**264,541**	**289,287**	**295,141**

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Adult Sports						
208727-511000	Regular Salaries	29,618	32,379	32,171	33,803	35,374
208727-511100	Variable Salaries	-	-	1,494	1,509	1,540
208727-511200	Overtime Pay	2	-	-	-	-
208727-512000	FICA Expense	2,201	2,374	2,453	2,563	2,669
208727-512100	Retirement Contribution	1,792	2,108	2,091	2,197	2,299
208727-512200	Workers Compensation	200	159	160	190	200
208727-513000	Medical Insurance	4,000	4,377	4,536	4,406	4,845
208727-513100	Dental Insurance	308	326	325	325	333
208727-513200	Vision Insurance	54	58	58	57	58
208727-513300	Life, AD&D & LTD Insurance	227	256	257	263	263
208727-513400	Employee Assistance Plan	7	8	9	12	12
208727-520100	Office Supplies	-	28	150	-	-
208727-522500	Non-Capital Furn/Equip/Tools	192	7	100	100	100
208727-522900	Miscellaneous Supplies	224	722	1,800	1,000	1,000
208727-531100	CitySkate	-	914	-	205,000	205,000
208727-532000	Advertising/Marketing	212	217	1,100	1,000	1,000
208727-532200	Printing	-	-	70	-	-
208727-532220	Business and Auto Allowance	35	60	100	100	100
208727-532230	Dues/Subscriptions/Books	-	3	80	80	80
208727-535010	Communication Svcs-Cell Phone	187	200	80	200	200
208727-538101	Travel, Training, & Meetings	-	-	570	100	100
208727-540900	Prof Serv-Other	2,320	3,492	4,000	4,000	4,000
208727-547050	Prof Serv-Rec Cen Contractors	5,740	20,552	10,000	20,000	20,000
Total Adult Sports		**47,319**	**68,239**	**61,604**	**276,905**	**279,173**
Seniors						
208728-511000	Regular Salaries	172,242	181,468	185,016	201,372	208,582
208728-511100	Variable Salaries	2,757	3,245	4,715	3,767	4,483
208728-511200	Overtime Pay	301	259	400	400	400
208728-512000	FICA Expense	12,917	13,675	14,378	15,595	16,179
208728-512100	Retirement Contribution	10,395	11,818	12,026	13,115	13,557
208728-512200	Workers Compensation	1,176	3,854	883	1,085	1,130
208728-513000	Medical Insurance	25,261	26,799	27,394	25,316	27,847
208728-513100	Dental Insurance	1,906	1,943	1,939	1,897	1,935
208728-513200	Vision Insurance	404	412	409	417	424
208728-513300	Life, AD&D & LTD Insurance	1,449	1,621	1,662	1,794	1,794
208728-513400	Employee Assistance Plan	62	63	63	87	87
208728-520100	Office Supplies	657	344	700	700	700
208728-522500	Non-Capital Furn/Equip/Tools	1,937	810	11,500	11,500	11,500
208728-522900	Miscellaneous Supplies	5,000	8,937	9,800	9,800	9,800
208728-523100	Uniforms and Clothing	5	6	405	250	250
208728-525100	Auto Expense-Parts & Repairs	1,751	357	400	400	400
208728-525300	Gas & Oil	1,599	664	435	435	435
208728-532000	Advertising/Marketing	482	739	1,100	1,000	1,000
208728-532200	Printing	642	1,927	1,500	1,000	1,500
208728-532220	Business and Auto Allowance	53	90	170	100	100

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208728-532230	Dues/Subscriptions/Books	458	790	1,000	1,000	1,000
208728-534000	Utility Services-Gas	4,573	5,225	4,200	4,200	4,200
208728-534010	Utility Services-Electricity	5,689	7,474	8,700	8,700	8,700
208728-535010	Communication Svcs-Cell Phone	1,463	1,476	1,200	1,200	1,200
208728-535200	Postage	743	391	1,000	1,000	1,000
208728-538101	Travel, Training, & Meetings	695	1,706	1,190	1,500	1,500
208728-540300	Prof Serv-Custodial	-	-	12,500	12,500	12,500
208728-540900	Prof Serv-Other	1,721	236	6,000	6,000	6,000
208728-547050	Prof Serv-Rec Cen Contractors	15,131	16,989	13,000	20,000	20,000
208728-547080	Prof Serv- Senior Transport	29,518	24,000	25,000	25,000	25,000
208728-548010	Prof Serv-Bus Service	24,143	48,304	58,623	75,000	85,000
208728-550020	Parts/Repairs/Maint-Equip	2,213	3,530	3,360	4,000	4,000
208728-580030	Vehicle/Equipment Replacement	5,800	8,690	5,651	-	-
208728-580040	Computer Replacement	840	840	840	1,880	1,880
Total Seniors		**333,982**	**378,681**	**417,159**	**452,010**	**474,083**
Senior Meals						
208731-511000	Regular Salaries	58,098	63,970	63,957	79,503	84,124
208731-511100	Variable Salaries	-	-	-	2,246	2,291
208731-511200	Overtime Pay	438	445	720	720	720
208731-512000	FICA Expense	4,072	4,479	4,720	6,196	6,529
208731-512100	Retirement Contribution	3,532	4,192	4,204	5,214	5,514
208731-512200	Workers Compensation	394	311	309	441	467
208731-513000	Medical Insurance	15,152	16,069	16,701	13,290	14,618
208731-513100	Dental Insurance	1,112	1,139	1,147	1,051	1,071
208731-513200	Vision Insurance	192	198	200	212	212
208731-513300	Life, AD&D & LTD Insurance	473	544	567	705	705
208731-513400	Employee Assistance Plan	29	30	30	43	43
208731-520100	Office Supplies	124	65	100	100	100
208731-522500	Non-Capital Furn/Equip/Tools	-	15,338	3,500	11,500	11,500
208731-522900	Miscellaneous Supplies	4,144	6,564	8,000	10,500	10,500
208731-523100	Uniforms and Clothing	-	-	120	120	120
208731-532000	Advertising/Marketing	212	604	1,100	1,000	1,000
208731-532200	Printing	-	-	60	-	-
208731-532220	Business and Auto Allowance	53	90	170	170	170
208731-532230	Dues/Subscriptions/Books	47	102	170	170	170
208731-535010	Communication Svcs-Cell Phone	722	734	600	600	600
208731-538101	Travel, Training, & Meetings	12		730	750	750
208731-540900	Prof Serv-Other	163,124	147,124	213,440	160,000	160,000
208731-547070	Prof Serv-Senior Grants	4,609	6,332	5,300	5,300	5,300
208731-547080	Prof Serv- Senior Transport	14,535	14,535	15,910	15,910	15,910
208731-580040	Computer Replacement	140	140	140	310	310
Total Senior Meals		**271,214**	**283,005**	**341,895**	**316,051**	**322,724**
Nite at the Rec						
208732-522900	Miscellaneous Supplies	810	-	-	-	-
208732-538101	Travel, Training, & Meetings	142	-	-	-	-
Total Nite at the Rec		**952**	**-**	**-**	**-**	**-**

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

Account Number	Account Description	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget
Memory Square Building Maintenance						
208737-511000	Regular Salaries	8,782	10,804	10,761	11,649	12,240
208737-511200	Overtime Pay	91	90	-	-	-
208737-512000	FICA Expense	665	819	798	865	907
208737-512100	Retirement Contribution	539	713	698	758	795
208737-512200	Workers Compensation	248	165	162	177	186
208737-513000	Medical Insurance	1,012	1,553	1,547	1,502	1,653
208737-513100	Dental Insurance	62	90	86	86	88
208737-513200	Vision Insurance	15	23	22	18	19
208737-513300	Life, AD&D & LTD Insurance	73	98	99	107	107
208737-513400	Employee Assistance Plan	3	4	5	5	5
208737-522110	Operating Supplies-Janitorial	519	764	600	600	600
208737-522500	Non-Capital Furn/Equip/Tools	27	56	-	-	-
208737-522900	Miscellaneous Supplies	-	88	270	270	270
208737-523100	Uniforms and Clothing	33	33	50	50	50
208737-534000	Utility Services-Gas	9,433	8,196	8,240	10,000	10,000
208737-534010	Utility Services-Electricity	5,228	6,942	9,050	9,050	9,050
208737-534020	Utility Service-Trash Removal	486	472	530	750	750
208737-534050	Utility Services-Water	308	332	6,370	6,370	6,370
208737-535000	Communication Svcs-Telephone	2,118	2,062	1,590	1,590	1,590
208737-535010	Communication Svcs-Cell Phone	56	83	70	70	70
208737-540300	Prof Serv-Custodial	4,151	3,832	3,800	3,800	3,800
208737-550000	Parts/Repairs/Maint-Bldgs/Fac	484	608	2,390	2,390	2,390
208737-550020	Parts/Repairs/Maint-Equip	-	-	1,060	1,060	1,060
208737-550070	Parts/Repairs/Maint-HVAC	59	256	270	500	500
208737-550100	Parts/Repairs/Maint-Software	-	-	140	140	140
208737-550130	Parts/Repairs/Maint-Security	-	630	600	600	600
208737-550140	Parts/Repairs/Maint-Painting	-	-	270	270	270
208737-550160	Parts/Repairs/Maint-Electrical	-	24	270	270	270
208737-550170	Parts/Repairs/Maint-Plumbing	3,026	1,009	1,060	1,060	1,060
208737-550180	Parts/Repairs/Maint-Lighting	-	-	270	270	270
208737-550200	Parts/Repairs/Maint-Pool Syst	-	518	1,060	1,060	1,060
Total Memory Square Building Maintenance		**37,418**	**40,263**	**52,138**	**55,337**	**56,170**
Athletic Fields Maintenance						
208754-511000	Regular Salaries	48,056	57,065	67,189	62,319	65,641
208754-511100	Variable Salaries	1,330	412	-	-	-
208754-511200	Overtime Pay	2,129	1,245	1,930	1,930	1,930
208754-512000	FICA Expense	3,842	4,367	5,130	4,779	5,009
208754-512100	Retirement Contribution	3,066	3,808	4,492	4,173	4,392
208754-512200	Workers Compensation	1,739	1,496	729	788	827
208754-513000	Medical Insurance	8,193	8,573	10,645	8,719	9,590
208754-513100	Dental Insurance	623	689	843	735	752
208754-513200	Vision Insurance	115	119	131	113	115
208754-513300	Life, AD&D & LTD Insurance	419	530	589	498	498
208754-513400	Employee Assistance Plan	20	23	28	35	35
208754-522010	Operating Supplies-Chemicals	111	500	1,000	2,500	2,500

Account Number	Account Description	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget
208754-522120	Operating Supplies-Safety	-	71	250	100	100
208754-522170	Operating Supplies - Tree Repl	-	-	2,500	1,000	1,000
208754-522190	Operating Supplies-Ballfield	7,564	8,495	10,000	12,000	13,000
208754-522500	Non-Capital Furn/Equip/Tools	3,166	2,336	2,000	2,000	2,000
208754-522900	Miscellaneous Supplies	315	1,181	1,000	1,000	1,000
208754-523100	Uniforms and Clothing	364	821	1,200	1,500	1,750
208754-532220	Business and Auto Allowance	35	60	250	250	250
208754-534010	Utility Services-Electricity	33,475	45,929	30,000	30,000	30,000
208754-534020	Utility Service-Trash Removal	1,141	1,002	1,500	1,500	1,500
208754-534050	Utility Services-Water	23,461	9,784	25,000	25,000	25,000
208754-535010	Communication Svcs-Cell Phone	270	301	250	250	250
208754-535030	Comm Svcs-Internet/Cable	378	189	-	-	-
208754-536000	Rentals-Equipment	7,210	5,794	9,000	10,000	11,000
208754-538101	Travel, Training, & Meetings	-	115	3,000	3,500	3,500
208754-540300	Prof Serv-Custodial	-	-	6,000	6,000	6,000
208754-540900	Prof Serv-Other	6,654	7,188	25,000	20,000	25,000
208754-547030	Prof Serv-Landscape Maint.	1,715	-	1,000	1,500	1,500
208754-547031	Prof Serv Lndscp Bridge House	5,745	201	3,000	3,000	3,000
208754-550000	Parts/Repairs/Maint-Bldgs/Fac	261	713	1,500	1,500	1,500
208754-550020	Parts/Repairs/Maint-Equip	683	930	1,000	1,500	1,500
208754-550030	Parts/Repairs/Maint-Grounds	3,926	4,921	6,000	6,000	6,000
208754-550260	Parts/Repairs/Maint-Ground Irr	1,695	2,483	2,500	3,000	3,500
Total Athletic Fields Maintenance		**167,703**	**171,340**	**224,656**	**217,189**	**229,639**
Capital - Aquatics						
208535-620128	Aquatics Amenity Updates	15,019	-	-	75,000	-
208535-620139	Miracote Deck	-	-	40,000	170,000	
208535-620154	Sauna & Steam Area Expansion	-	-	-	-	278,000
208535-620156	Drinking Fountain & Shower	-	-	-	-	12,000
208535-640139	Rec Center Pool Vacuums	-	9,534	-	-	-
208535-640144	Pump Replacements	-	14,616	15,000	15,000	-
208535-640154	Memory Square Heaters	-	52,641	-	-	-
208535-650124	LRC Pool Furniture	-	-	-	13,500	13,500
208535-650125	Memory Square Pool Furniture	-	-	-	-	30,000
Total Capital - Aquatics		**15,019**	**76,790**	**55,000**	**273,500**	**333,500**
Capital - Athletic Fields						
208538-620153	Upgrade Restroom Facilities	-	-	-	-	25,000
208538-630179	Infield Reno- Miners, Her, Cle	-	-	-	-	14,000
208538-640001	Machinery & Equipment	-	10,000	10,000	16,000	18,500
208538-660307	Convrt Inline Rink - Pickelbal	-	-	-	120,000	-
Total Capital - Athletic Fields		**-**	**10,000**	**10,000**	**136,000**	**57,500**
Capital - Recreation Center Building						
208539-600027	CPTED Assessment Recommend	-	-	-	13,800	-
208539-620142	Locker Room Upgrades	-	-	46,200	-	-
208539-620143	Recreation Center Roof Replace	-	1,157,185	-	-	-
208539-620155	LRC - Family Lockr Rm Flr Tile	-	-	-	176,000	-

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

Account Number	Account Description	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget
208539-620178	Studio Upgrade Hybrid Fitness	-	-	-	80,000	-
208539-630170	Track Remediation	-	-	210,000	-	-
208539-630173	Parking Lot Improvements 60%	-	-	50,000	-	-
208539-630181	Turf Gym Shade Structure	-	-	-	-	47,736
208539-640123	Rec Center Equip Replace	41,144	61,581	100,000	125,000	152,000
208539-640156	Recreation Center Cameras	-	32,400	3,900	-	-
208539-640157	Recreation Center HVAC Replace	-	-	745,000	-	-
208539-640168	Weight Plate Replacement	-	-	-	-	45,000
208539-640169	TechnoGym Selectorized Replace	-	-	-	-	39,000
208539-640170	Stereo Replacement - 3 studios	-	-	-	27,000	-
208539-650122	Furniture Replacement	-	-	-	-	25,000
208539-650123	Mirrors & Barre in Mt. Elbert	-	-	-	28,600	-
Total Capital - Recreation Center Building		**41,144**	**1,251,166**	**1,155,100**	**450,400**	**308,736**
Capital - Seniors						
208533-640000	Motor Vehicle/Road Equipment	-	-	-	-	75,000
Total Capital - Seniors		**-**	**-**	**-**	**-**	**75,000**
Interfund Transfers						
208539-990306	Transfer to Cap Project-Rec	-	-	200,000	-	-
Total Interfund Transfers		**-**	**-**	**200,000**	**-**	**-**
Total Recreation Center Fund Expenditures		**4,468,560**	**6,320,048**	**6,785,031**	**6,959,517**	**7,126,635**
	Net Change	**1,078,078**	**1,206,105**	**(1,043,301)**	**(427,337)**	**(429,297)**

City of Louisville, Colorado
2025-2026 Biennial Budget
Open Space Fund

Account Number	Account Description	2022 Actual*	2023 Actual*	2024 Budget	2025 Budget	2026 Budget
General Revenue						
210001-413100	Sales Tax	1,026,880	1,103,160	1,995,000	1,938,377	1,994,590
210001-413200	Use Tax - Consumer	136,213	175,902	268,333	276,380	284,670
210001-414100	Use Tax - Auto	97,800	94,511	140,833	145,760	150,860
210001-415100	Use Tax - Building Materials	124,313	104,342	128,333	171,521	167,605
210001-415130	Use Tax - Site Improvements	739	1,266	1,883	2,480	2,480
210001-433000	Grant Revenues	-	1,779,840	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	-	-	-
210001-461100	Interest Earnings	2,547	35,401	16,920	41,834	35,559
210001-463100	Real Property Rental Income	41,006	33,621	20,106	20,106	20,106
Total General Revenue		**1,464,310**	**3,381,121**	**2,573,908**	**2,599,748**	**2,659,160**
Interfund Transfers						
210001-980201	Transfer from Open Space & Par	-	-	612,844	-	-
210001-980302	Tfer from Impact Fee Fund	88,048	30,341	-	72,600	36,300
Total Interfund Transfers		**88,048**	**30,341**	**612,844**	**72,600**	**36,300**
Total Open Space Fund Revenue		**1,552,358**	**3,411,461**	**3,186,752**	**2,672,348**	**2,695,460**
Central Fund-Wide Charges						
210110-511000	Regular Salaries	130,746	131,602	159,323	162,961	172,253
210110-511200	Overtime Pay	2,113	1,063	1,000	1,000	1,000
210110-512000	FICA Expense	9,589	9,710	11,551	11,882	12,461
210110-512100	Retirement Contribution	9,231	9,500	11,276	11,655	12,263
210110-512200	Workers Compensation	865	522	563	558	589
210110-513000	Medical Insurance	12,882	15,071	21,385	15,804	17,386
210110-513100	Dental Insurance	841	1,009	1,371	1,032	1,052
210110-513200	Vision Insurance	208	214	268	244	246
210110-513300	Life, AD&D & LTD Insurance	955	1,018	1,056	1,228	1,228
210110-513400	Employee Assistance Plan	34	35	39	65	65
210110-522500	Non-Capital Furn/Equip/Tools	171	298	300	300	300
201110-522909	Marshall Fire - Supplies	50,456	760	-	-	-
210110-523100	Uniforms and Clothing	83	105	105	105	105
210110-532100	Insurance	29,359	34,029	41,815	50,178	55,196
210110-532220	Business and Auto Allowance	607	518	375	375	375
201110-532909	Marshall Fire - Services	16,516	156,650	-	-	-
210110-535010	Communication Svcs-Cell Phone	331	239	60	60	60
210110-540410	Prof Serv-Investment Fee	817	324	2,500	2,500	2,500
210110-540415	Prof Serv-Bank Charges	377	10	600	600	600
210110-540900	Prof Serv-Other	-	-	150,000	-	-
Total Central Fund-Wide Charges		**266,180**	**362,677**	**403,585**	**260,547**	**277,679**

City of Louisville, Colorado
2025-2026 Biennial Budget
Open Space Fund

Account Number	Account Description	2022 Actual*	2023 Actual*	2024 Budget	2025 Budget	2026 Budget
Snow & Ice Removal						
210433-511000	Regular Salaries	35,960	39,220	44,254	46,379	48,786
210433-511200	Overtime Pay	1,978	1,345	1,105	1,105	1,105
210433-512000	FICA Expense	2,851	3,037	3,364	3,525	3,700
210433-512100	Retirement Contribution	2,307	2,650	2,947	3,087	3,245
210433-512200	Workers Compensation	568	426	470	569	604
210433-513000	Medical Insurance	4,963	5,047	6,076	6,081	6,694
210433-513100	Dental Insurance	358	381	451	452	462
210433-513200	Vision Insurance	76	75	83	79	81
210433-513300	Life, AD&D & LTD Insurance	311	359	373	383	383
210433-513400	Employee Assistance Plan	14	14	14	22	22
Total Snow & Ice Removal		**49,385**	**52,554**	**59,135**	**61,682**	**65,082**
Open Space Administration & Operations						
210750-511000	Regular Salaries	236,030	260,836	495,629	404,782	429,098
210750-511100	Variable Salaries	45,847	37,846	84,864	86,694	88,428
210750-511200	Overtime Pay	4,073	1,549	1,990	1,990	1,990
210750-512000	FICA Expense	21,440	22,632	43,781	36,509	38,339
210750-512100	Retirement Contribution	14,515	17,123	32,400	26,441	28,020
210750-512200	Workers Compensation	3,392	4,578	6,824	5,666	5,958
210750-513000	Medical Insurance	28,078	29,005	68,631	57,804	63,586
210750-513100	Dental Insurance	1,990	2,213	4,749	3,936	4,014
210750-513200	Vision Insurance	403	434	895	676	684
210750-513300	Life, AD&D & LTD Insurance	1,814	2,169	4,582	2,759	2,759
210750-513400	Employee Assistance Plan	125	153	196	174	174
210750-520100	Office Supplies	524	542	500	650	650
210750-521100	Computer Supplies-Software	286	399	500	500	500
210750-521200	Non-Capital Computer Hardware	-	-	2,860	1,460	-
210750-522100	Operating Supplies-Signs	477	92	1,000	1,000	1,500
210750-522500	Non-Capital Furn/Equip/Tools	3,040	5,233	24,600	5,000	5,000
201750-522900	Miscellaneous Supplies	432	-	-	-	-
210750-523100	Uniforms and Clothing	2,356	2,966	4,044	5,540	5,540
210750-525100	Auto Expense-Parts & Repairs	512	1,527	3,000	2,000	2,000
210750-525200	Auto Expense-Tires	1,126		600	600	600
210750-525300	Gas & Oil	8,110	7,404	7,600	7,600	7,600
210750-531000	Ditch Assessment	-	3,060	2,420	3,000	3,000
210750-532000	Advertising/Marketing	103	1,077	1,500	1,500	1,500
210750-532220	Business and Auto Allowance	175	300	350	350	350
210750-532230	Dues/Subscriptions/Books	181	159	400	1,000	1,000
210750-533100	Boulder County Youth Corp	6,025	6,180	7,376	9,700	11,073
210750-534050	Utility Services-Water	3,559	1,675	3,500	3,500	3,500
210750-535010	Communication Svcs-Cell Phone	401	225	400	1,000	1,000
210750-537030	Volunteer Appreciation	-	-	-	250	250
210750-538101	Travel, Training, & Meetings	4,175	5,994	9,000	10,200	11,400
210750-538350	Open Space Advisory Board	91	21	250	250	250
210750-540110	Prof Serv-Engineering	-	-	830	-	-
210750-540530	Prof Serv-Resource Management	8,996	1,694	131,000	130,000	135,000
210750-540900	Prof Serv-Other	12,420	47,246	160,000	50,000	50,000

City of Louisville, Colorado
2025-2026 Biennial Budget
Open Space Fund

Account Number	Account Description	2022 Actual*	2023 Actual*	2024 Budget	2025 Budget	2026 Budget
210750-547000	Prof Serv-Mowing	-	-	25,000	30,000	30,000
210750-547010	Prof Serv-Pest Control	5,072	5,587	5,512	5,733	5,952
210750-547020	Prof Serv-Weed Control	27,817	95,009	35,000	37,500	40,000
210750-547030	Prof Serv-Landscape Maint.	12,071	11,509	3,200	-	-
210750-547031	Prof Serv Lndscp Bridge House	2,329	2,158	2,500	6,000	6,500
210750-547100	Prof Serv - Tree/Hort Maint	8,329		5,000	5,000	5,000
210750-550030	Parts/Repairs/Maint-Grounds	13,794	5,991	11,000	11,000	11,000
201750-550240	Parts/Repairs/Maint-Memorials	4,996	374	-	-	-
210750-550260	Parts/Repairs/Maint-Ground Irr	-	76	200	200	200
210750-580030	Vehicle/Equipment Replacement	-	-	7,407	-	-
210750-580040	Computer Replacement	-	-	700	1,560	1,560
Total Open Space Administration & Operations		**485,103**	**585,034**	**1,201,790**	**959,524**	**1,004,975**
Open Space Acquisition						
210755-511000	Regular Salaries	2,748	4,371	4,559	5,995	6,355
210755-512000	FICA Expense	209	315	325	423	442
210755-512100	Retirement Contribution	171	286	296	390	414
210755-512200	Workers Compensation	27	38	42	50	55
210755-513000	Medical Insurance	199	372	412	678	745
210755-513100	Dental Insurance	16	28	29	48	48
210755-513200	Vision Insurance	3	6	6	7	7
210755-513300	Life, AD&D & LTD Insurance	19	32	34	35	35
210755-535010	Communication Svcs-Cell Phone	-	-	10	10	10
210755-540900	Prof Serv-Other	20	31	40,000	40,000	40,000
Total Open Space Acquisition		**3,413**	**5,479**	**45,713**	**47,636**	**48,111**
Open Space Education & Outreach						
210756-511000	Regular Salaries	161,809	196,387	214,026	247,493	261,945
210756-511200	Overtime Pay	3,394	4,951	2,030	2,030	2,030
210756-512000	FICA Expense	12,384	15,045	16,136	18,599	19,644
210756-512100	Retirement Contribution	10,077	13,103	14,047	16,219	17,157
210756-512200	Workers Compensation	2,333	2,196	2,330	2,918	3,092
210756-513000	Medical Insurance	18,228	20,247	22,627	27,059	29,763
210756-513100	Dental Insurance	1,275	1,368	1,503	1,797	1,832
210756-513200	Vision Insurance	293	313	335	360	364
210756-513300	Life, AD&D & LTD Insurance	1,399	1,807	1,871	2,062	2,062
210756-513400	Employee Assistance Plan	71	82	84	130	130
210756-520100	Office Supplies	-	-	250	250	250
210756-523100	Uniforms and Clothing	2,931	3,422	3,440	4,770	4,770
210756-532010	Public Education & Outreach	3,948	3,357	16,000	6,000	6,000
210756-532220	Business and Auto Allowance	53	90	90	90	90
210756-535010	Communication Svcs-Cell Phone	131	84	150	150	150
210756-537030	Volunteer Appreciation	1,433	294	800	800	800
Total Open Space Education & Outreach		**219,756**	**262,746**	**295,719**	**330,727**	**350,079**
Open Space Trail Maintenance						
210757-511000	Regular Salaries	71,442	81,806	90,243	126,354	133,929
210757-511200	Overtime Pay	1,446	244	380	380	380

City of Louisville, Colorado
2025-2026 Biennial Budget
Open Space Fund

Account Number	Account Description	2022 Actual*	2023 Actual*	2024 Budget	2025 Budget	2026 Budget
210757-512000	FICA Expense	5,551	6,063	6,634	9,062	9,530
210757-512100	Retirement Contribution	4,434	5,366	5,891	8,236	8,733
210757-512200	Workers Compensation	984	831	925	1,415	1,499
210757-513000	Medical Insurance	9,001	9,409	7,733	20,901	22,989
210757-513100	Dental Insurance	634	673	566	1,444	1,473
210757-513200	Vision Insurance	155	157	124	264	265
210757-513300	Life, AD&D & LTD Insurance	592	677	764	784	784
210757-513400	Employee Assistance Plan	28	27	28	58	58
210757-522500	Non-Capital Furn/Equip/Tools	1,770	772	1,000	1,000	1,000
210757-523100	Uniforms and Clothing	729	293	336	336	336
210757-532220	Business and Auto Allowance	175	300	300	300	300
210757-533100	Boulder County Youth Corp	2,500	2,800	6,574	8,278	10,500
210757-535010	Communication Svcs-Cell Phone	27	20	80	80	80
210757-547031	Prof Serv Lndscp Bridge House	2,580	2,158	2,500	2,700	2,916
210757-550030	Parts/Repairs/Maint-Grounds	4,412	2,577	4,000	20,000	20,500
Total Open Space Trail Maintenance		**106,461**	**114,172**	**128,078**	**201,592**	**215,272**
Open Space New Trails						
210758-511000	Regular Salaries	18,119	24,223	26,258	41,082	43,582
210758-511200	Overtime Pay	162	16	30	30	30
210758-512000	FICA Expense	1,384	1,820	1,965	3,011	3,183
210758-512100	Retirement Contribution	1,104	1,579	1,709	2,673	2,834
210758-512200	Workers Compensation	221	261	291	403	428
210758-513000	Medical Insurance	1,780	2,252	2,235	6,291	6,920
210758-513100	Dental Insurance	139	165	157	422	430
210758-513200	Vision Insurance	31	39	37	61	61
210758-513300	Life, AD&D & LTD Insurance	138	195	220	229	229
210758-513400	Employee Assistance Plan	5	6	7	16	16
201758-523100	Uniforms and Clothing	30	23	-	-	-
210758-532220	Business and Auto Allowance	18	30	30	30	30
210758-535010	Communication Svcs-Cell Phone	1	-	10	-	-
Total Open Space New Trails		**23,130**	**30,610**	**32,949**	**54,248**	**57,743**
Capital - Open Space Maintenance						
210522-600026	Open Space Planning Documents	-	-	-	-	150,000
210522-630178	Open Space Parking Lot Maint	-	-	-	70,000	65,000
210522-640000	Motor Vehicle/Road Equipment	-	-	-	120,000	-
201522-630155	Russian Olive Tree Removal	6,579	-	-	-	-
210522-640001	Machinery & Equipment	12,959	38,076	20,000	-	-
210522-660303	Open Space Signs	-	-	-	10,000	-
210522-660304	Open Space Amenity Maintenance	-	-	-	100,000	80,000
Total Capital - Open Space Maintenance		**19,538**	**38,076**	**20,000**	**300,000**	**295,000**
Capital - Open Space Trail Maintenance						
210524-640001	Machinery & Equipment	-	-	-	20,000	120,000
210524-660081	Trail Improvements	-	-	147,000	-	-
210524-660279	Soft Surf Trail Mgmt Plan	-	-	71,335	-	-
210524-660300	Emergency & Maintenance Access	-	-	105,000	-	-

City of Louisville, Colorado
2025-2026 Biennial Budget
Open Space Fund

Account Number	Account Description	2022 Actual*	2023 Actual*	2024 Budget	2025 Budget	2026 Budget
201524-660252	Coyote Run Slope Mitigation	825	-	-	-	-
210524-660305	Soft Surface Trail Maint & Des	468,150	98,335	-	-	300,000
Total Capital - Open Space Trail Maintenance		**468,975**	**98,335**	**323,335**	**20,000**	**420,000**
Capital - Open Space New Trails						
210528-660277	104th Empire Trail & Shoulder Improvement	869,864	1,070,892	162,694	-	-
Total Capital - Open Space New Trails		**869,864**	**1,070,892**	**162,694**	**-**	**-**
Total Open Space Fund Expenditures		**2,511,805**	**2,620,575**	**2,672,998**	**2,235,956**	**2,733,941**
	Net Change	**(959,447)**	**790,886**	**513,754**	**436,392**	**(38,481)**

**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
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)**

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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
General Revenue						
301001-413100	Sales Tax	5,476,694	5,883,522	6,384,000	6,202,805	6,382,687
301001-413101	Sales Tax Business Assistance	-	(134,338)	(72,030)	(72,030)	(72,030)
301001-413200	Use Tax - Consumer	726,469	938,144	858,000	883,740	910,250
301001-413201	Consumer Use Tax Bus Assist	-	(35,203)	-	-	-
301001-415100	Use Tax - Building Materials	1,982,084	1,669,231	1,230,000	1,646,604	1,609,012
301001-415101	Use Tax - Business Assistance	(23,236)	-	-	-	-
301001-415130	Use Tax - Site Improvements	11,817	20,250	18,080	23,770	23,770
301001-432500	State Grant - GOCO	-	-	500,000	-	-
301001-433000	Grant Revenues	502,329	182,002	13,181,417	9,271,000	6,200,000
301001-441530	Patio Rentals	32,000	32,000	25,000	25,000	25,000
301001-461000	Miscellaneous Revenues	-	-	5,000	5,000	5,000
301001-461100	Interest Earnings	108,015	418,897	57,620	521,153	442,980
301001-461110	Net Incr (Decr) in Fair Value	(126,591)	240,429	-	-	-
301001-461130	Interest Income - Lease	359	4,335	-	-	-
301001-462110	Lease Revenue - Nextel	-	-	22,000	22,000	22,000
301001-462120	Lease Revenue - T-Mobile	-	-	19,660	19,660	19,660
301001-463100	Real Property Rental Income	81,652	62,908	40,210	40,210	40,210
301001-464111	Capital Contribution from URD	16,500	87,663	961,800	-	-
301001-465100	Insurance Recovery	-	300,278	-	-	-
Total General Revenue		**8,788,093**	**9,670,116**	**23,230,757**	**18,588,913**	**15,608,538**
Interfund Transfers						
301001-980101	Xfer from General Fund	3,000,000	3,000,000	-	-	-
301001-980205	Tfer from PEG Fee Fund	-	-	50,000	-	-
301001-980208	Transfer from Recreation	-	-	200,000	-	-
301001-980302	Tfer from Impact Fee Fund	316,881	31,569	215,410	267,100	181,600
Total Interfund Transfers		**3,316,881**	**3,031,569**	**465,410**	**267,100**	**181,600**
Total Capital Projects Fund Revenue		**12,104,974**	**12,701,684**	**23,696,167**	**18,856,013**	**15,790,138**
Capital - Sustainability						
301103-620133	Building Energy Efficiency	129,688	58,810	370,461	-	-
301103-630167	Municipal Electrification	-	18,416	2,991,584	-	-
301103-640030	Electric Vehicle Station Equip	-	-	26,400	632,500	-
301103-660025	Streetlights	-	12,942	107,058	-	-
301103-660293	Downtown Streetlight Conversio	-	-	480,000	-	-
Total Capital - Sustainability		**129,688**	**90,168**	**3,975,503**	**632,500**	**-**
Central Fund-Wide Charges						
301110-511000	Regular Salaries	292,229	257,571	330,087	370,494	392,470
301110-511200	Overtime Pay	213	24	-	-	-
301110-512000	FICA Expense	21,609	19,274	24,191	27,435	28,930
301110-512100	Retirement Contribution	18,271	17,182	21,884	24,584	26,010
301110-512200	Workers Compensation	2,118	1,241	1,509	2,013	2,128
301110-513000	Medical Insurance	30,997	22,132	38,456	36,210	39,836
301110-513100	Dental Insurance	1,864	1,582	2,604	2,355	2,404

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
301110-513200	Vision Insurance	493	384	529	527	531
301110-513300	Life, AD&D & LTD Insurance	2,211	2,134	2,086	2,622	2,622
301110-513400	Employee Assistance Plan	79	74	99	137	137
301110-532220	Business and Auto Allowance	626	484	500	500	500
301110-535010	Communication Svcs-Cell Phone	550	242	710	710	710
301110-540410	Prof Serv-Investment Fee	5,062	6,709	3,500	7,500	7,500
301110-540415	Prof Serv-Bank Charges	1,424	108	3,900	3,900	3,900
Total Central Fund-Wide Charges		**377,748**	**329,141**	**430,055**	**478,987**	**507,678**
Capital - Community Design						
301161-640000	Motor Vehicle/Road Equipment	-	41,951	50,000	-	-
Total Capital - Community Design		**-**	**41,951**	**50,000**	**-**	**-**
Capital - Information Technology						
301173-600030	Access Control	-	-	-	374,000	374,000
301173-640000	Motor Vehicle/Road Equipment	-	-	-	45,000	-
301173-640171	NetAlly Tester	-	-	-	17,000	-
301173-640172	Printer Replacemnt & Mng Print	-	-	-	50,000	50,000
301173-640173	IT UPS Modernization Project	-	-	-	38,600	45,000
301173-650035	ERP System	-	5,000	-	-	-
301173-650058	City-Wide Telephone Syst Upgr	-	47,046	77,954	-	-
301173-650099	Storage, Server, Backup Refres	-	132,211	2,789	-	-
301173-650103	City-Wide Security Additions	6,480	-	27,580	27,500	32,500
301173-650104	City-Wide WiFi Refresh	36,825	-	-	-	-
301173-650116	PC Replacement Plan	-	-	35,000	-	-
301173-650120	Replace Networking Switches	-	-	120,000	-	-
301173-660258	Middle Mile Fiber	-	34,779	94,221	100,000	100,000
Total Capital - Information Technology		**43,305**	**219,036**	**357,544**	**652,100**	**601,500**
Capital - General Facilities						
301191-600027	CPTED Assessment Recommend	-	-	-	66,700	-
301191-620134	City Hall Elevator Modernizati	-	-	135,000	-	-
301191-620137	Planning Dept Improvements	39,722	7,299	-	-	-
301191-620144	City Services Roof Repair	-	-	35,000	-	-
301191-620151	2023 White House Improvements	-	77,760	-	-	-
301191-620161	Police/Court Roof Replacement	-	-	-	315,100	-
301191-620162	Police/Court Decarbonization	-	-	-	1,446,000	-
301191-620163	Recreation Center Decarb	-	-	-	2,484,000	-
301191-620164	City Serv Decarb (incl Solar)	-	-	-	1,000	-
301191-620165	Library Decarbonization	-	-	-	1,841,150	-
301191-640001	Machinery & Equipment	-	3,143	-	-	-
301191-640161	Council Chambers Brdcst/AV Upg	-	-	175,000	-	-
301191-640162	Generators for Critical Facili	-	-	4,900,556	-	-
301191-640165	City Svcs Security Cam Replace	-	-	121,000	-	-
301191-650110	City Hall Mass Notification Sy	28,500	30,177	-	-	-
301191-650126	City Services Office Workstati	-	-	-	65,000	35,000
Total Capital - General Facilities		**68,222**	**118,379**	**5,366,556**	**6,218,950**	**35,000**

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
Capital - Patrol & Investigations						
301211-600031	MDT Refresh & Equipment Int	-	-	-	125,000	-
301211-620116	Police Dept Basement Restroom	348,793	112,279	137,257	-	-
301211-620118	Police Dept Basement Sleep Roo	13,550	-	-	-	-
301211-640000	Motor Vehicle/Road Equipment	-	-	-	274,000	282,220
301211-640106	Body Cams	145	-	-	-	-
301211-640114	FM Radio Stations	603	150	5,000	-	-
301211-640145	Taser Replacements	-	34,344	29,816	-	-
301211-640153	FLOCK CAMERAS	59,495	52,354	-	75,000	77,625
301211-650106	Bi-Directional 700-800 Amplifi	-	-	187,000	-	-
301211-650107	Communication Equip for EOC	-	-	29,500	-	-
301211-650113	In-Car Video System	-	99,940	-	-	-
Total Capital - Patrol & Investigations		**422,587**	**299,067**	**388,573**	**474,000**	**359,845**
Capital - Municipal Court						
301216-620111	Court Security Project	-	22,662	-	-	-
Total Capital - Municipal Court		**-**	**22,662**	**-**	**-**	**-**
Capital - Police Department Building Maintenance						
301219-620120	Police Dept Electrical Work	12,547	-	20,083	-	-
301219-620147	Police/Court HVAC Replacement	-	-	300,000	-	-
301219-620148	Police/Court Roof Replacement	-	-	274,000	-	-
Total Capital - Police Department Building Maintenance		**12,547**	**-**	**594,083**	**-**	**-**
Capital - Planning & Engineering						
301311-600034	Citywide Traffic Counts	-	-	-	25,000	-
301311-610011	Affordable Housing Dev/Purchas	-	-	-	2,000,000	-
301311-660202	Railroad Quiet Zones	546,537	2,950	7,050	-	-
Total Capital - Planning & Engineering		**546,537**	**2,950**	**7,050**	**2,025,000**	**-**
Capital - Transportation						
301312-600032	Annual Traffic Calming Program	-	-	-	50,000	50,000
301312-600033	ADA Transition Plan	-	-	-	240,000	-
301312-630141	ADA Parking Improvements	-	87,663	-	-	-
301312-630142	Traffic Mitigation	-	8,135	-	-	-
301312-630144	Transportation Master Plan	39,940	-	-	-	-
301312-640000	Motor Vehicle/Road Equipment	-	-	-	70,000	-
301312-640001	Machinery & Equipment	-	29,530	32,720	-	-
301312-660012	Pavement Management	4,375,907	3,457,125	6,787,100	5,000,000	5,150,000
301312-660022	Concrete Replacement	102,873	162,212	108,000	115,000	120,750
301312-660074	Traffic Signals	-	-	-	1,094,500	-
301312-660222	SH42 Short Intersect Construct	-	394,172	7,880,608	-	-
301312-660256	Downtown Streetlight Imprvmts	18,655	-	-	-	-
301312-660278	SBR Pedestrian Improvements	1,641,507	688,069	-	-	-
301312-660280	Street Lighting Safety Upgrade	-	57,421	32,289	-	-
301312-660281	Signal Cabinet Upgrades	-	79,152	85,000	-	-
301312-660288	Future 42 Study	394,008	-	-	-	-

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 Attachement	-	-	-	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

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**	**-**

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
Capital - Cultural Arts & Special Events						
301553-620145	Fire Detection System	-	-	30,000	-	-
Total Capital - Cultural Arts & Special Events		**-**	**-**	**30,000**	**-**	**-**
Capital - Business Retention & Development						
301651-630137	Downtown Patio Program Expansion	-	-	12,000	-	-
Total Capital - Business Retention & Development		**-**	**-**	**12,000**	**-**	**-**
Interfund Transfers						
301910-990208	Transfer to Recreation Fund	135,860	148,360	153,550	158,200	162,900
Total Interfund Transfers		**135,860**	**148,360**	**153,550**	**158,200**	**162,900**
Total Capital Projects Fund Expenditures		**8,741,857**	**8,593,108**	**33,329,164**	**20,917,113**	**21,711,022**
	Net Change	**3,363,117**	**4,108,576**	**(9,632,997)**	**(2,061,100)**	**(5,920,884)**

City of Louisville, Colorado
2025-2026 Biennial Budget
Impact Fee Fund

Account Number	Account Description	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget
General Revenue						
302001-461100	Interest Earnings	5,572	9,899	13,300	9,529	8,100
302001-461110	Net Incr (Decr) in Fair Value	(8,138)	3,558	-	-	-
Total General Revenue		**(2,566)**	**13,457**	**13,300**	**9,529**	**8,100**
Transportation Revenue						
302031-446100	Impact Fee - Transportation	316,881	31,569	215,410	194,500	145,300
Total Transportation Revenue		**316,881**	**31,569**	**215,410**	**194,500**	**145,300**
Parks Revenue						
302051-446500	Impact Fee - Parks and Trails	176,096	60,681	97,330	145,200	72,600
Total Parks Revenue		**176,096**	**60,681**	**97,330**	**145,200**	**72,600**
Cultural Services Revenue						
302055-446400	Impact Fee - Library	2,066	1,192	-	3,200	1,600
Total Cultural Services Revenue		**2,066**	**1,192**	**-**	**3,200**	**1,600**
Total Impact Fee Fund Revenue		**492,478**	**106,899**	**326,040**	**352,429**	**227,600**
Administration & Operations						
302120-540410	Prof Serv-Investment Fee	290	159	300	300	300
Total Administration & Operations		**290**	**159**	**300**	**300**	**300**
Interfund Transfers						
302910-990201	Transfer to Open Space & Parks	176,096	60,681	97,330	-	-
302910-990304	Tansfer to Cap Project-Lib	-	-	-	-	-
302910-990305	Tansfer to Cap Project-Parks	-	-	-	72,600	36,300
302910-990210	Transfer to Open Space	-	-	-	72,600	36,300
302910-990307	Transfer to Cap Project-Transp	316,881	31,569	215,410	194,500	145,300
Total Interfund Transfers		**492,977**	**92,250**	**312,740**	**339,700**	**217,900**
Total Impact Fee Fund Expenditures		**493,267**	**92,409**	**313,040**	**340,000**	**218,200**
	Net Change	**(789)**	**14,489**	**13,000**	**12,429**	**9,400**

City of Louisville, Colorado
2025-2026 Biennial Budget
Recreation Center Debt Service Fund

Account Number	Account Description	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget
General Revenue						
402001-411000	Property Tax	2,069,380	1,940,376	1,300,000	1,368,000	1,799,360
402001-419200	Penalty & Int on Delq Taxes	7,993	13,630	-	-	-
402001-461100	Interest Earnings	34,948	55,727	36,670	45,484	38,662
402001-461110	Net Incr (Decr) in Fair Value	(8,739)	14,163	-	-	-
Total General Revenue		**2,103,582**	**2,023,897**	**1,336,670**	**1,413,484**	**1,838,022**
Interfund Transfers						
402001-980303	Transfer from Rec Ctr Bond Fund	-	180,000	5,000	-	-
Total Interfund Transfers		**-**	**180,000**	**5,000**	**-**	**-**
Total Recreation Center Debt Service Fund Revenue		**2,103,582**	**2,203,897**	**1,341,670**	**1,413,484**	**1,838,022**
Debt Service						
402111-538250	Bond Maint Fees-Paying Agent	330	330	500	500	500
402111-540410	Prof Serv-Investment Fee	655	758	300	300	300
402111-570100	Principal-Bonds	765,000	795,000	705,000	860,000	895,000
402111-570500	Interest-Bonds	977,200	946,600	1,034,800	881,800	847,400
Total Debt Service		**1,743,185**	**1,742,688**	**1,740,600**	**1,742,600**	**1,743,200**
Total Recreation Center Debt Service Fund Expenditures		**1,743,185**	**1,742,688**	**1,740,600**	**1,742,600**	**1,743,200**
	Net Change	**360,397**	**461,208**	**(398,930)**	**(329,116)**	**94,822**

City of Louisville, Colorado
2025-2026 Biennial Budget
Water Utility Fund

Account Number	Account Description	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget
Utilities Revenue						
501032-431501	FEMA Grant - Marshall Fire	-	1,212,085	-	-	-
501032-433000	Grant Revenues	285	233	-	-	-
501032-443010	Unclassified Charges for Servs	120,232	40,043	63,520	63,520	63,520
501032-443100	Commercial Users Fee	2,845,228	2,190,201	2,710,000	2,950,000	3,160,000
501032-443200	Residential User Fee	3,142,364	2,783,154	3,620,000	3,860,000	4,130,000
501032-443610	Tap Fees	1,902,294	1,714,688	1,177,000	1,424,000	4,700,000
501032-443900	Delinquent Charges	26,251	25,796	31,110	31,110	31,110
501032-461000	Miscellaneous Revenues	21,045	11,424	50,000	50,000	50,000
501032-461100	Interest Earnings	137,842	672,649	210,620	569,665	484,215
501032-461110	Net Incr (Decr) in Fair Value	(257,891)	222,714	-	-	-
501032-461130	Interest Income - Lease	359	4,335	-	-	-
501032-462140	Water Lease User Fees	17,775	27,800	-	-	-
501032-462150	Solar Powr Renew Energy Credit	18,791	22,408	62,000	62,000	62,000
501032-463100	Real Property Rental Income	82,634	62,908	40,210	40,210	40,210
501032-465100	Insurance Recovery	1,580,972	(535,956)	-	-	-
501032-492100	Proceeds from Sale of Assets	5,892,675	14,152	-	-	-
Total Utilities Revenue		**15,530,857**	**8,468,633**	**7,964,460**	**9,050,505**	**12,721,055**
Interfund Transfer						
501032-980101	Transfer From General Fund	300,563	-	-	-	-
Total Interfund Transfer		**300,563**	**-**	**-**	**-**	**-**
Total Water Utility Fund Revenue		**15,831,420**	**8,468,633**	**7,964,460**	**9,050,505**	**12,721,055**
Central Fund-Wide Charges						
501110-511000	Regular Salaries	352,850	405,064	468,987	538,036	564,747
501110-511200	Overtime Pay	2,703	1,668	1,000	1,000	1,000
501110-512000	FICA Expense	25,408	28,539	32,607	37,924	39,431
501110-512100	Retirement Contribution	26,849	29,428	33,971	39,038	40,774
501110-512200	Workers Compensation	2,647	1,845	2,110	2,524	2,633
501110-513000	Medical Insurance	29,662	31,060	48,708	43,163	47,458
501110-513100	Dental Insurance	2,022	1,998	3,048	2,723	2,777
501110-513200	Vision Insurance	490	505	663	651	659
501110-513300	Life, AD&D & LTD Insurance	2,219	2,676	2,644	3,383	3,383
501110-513400	Employee Assistance Plan	124	162	102	160	160
501110-520100	Office Supplies	-	-	80	80	80
501110-521110	Software Subscr. & Maint Fees	-	-	-	55,000	55,000
501110-522909	Marshall Fire - Supplies	865,762	11,700	-	-	-
501110-532100	Insurance	78,849	91,392	112,300	134,760	161,712
501110-532220	Business and Auto Allowance	3,013	2,754	2,560	2,560	2,560
501110-532909	Marshall Fire - Services	828,250	114,679	-	-	-
501110-535010	Communication Svcs-Cell Phone	524	341	500	500	500
501110-538170	Refunds	1,700	1,400	3,600	3,600	3,600
501110-540100	Prof Serv-Audit	14,420	25,618	20,000	22,900	24,200
501110-540410	Prof Serv-Investment Fee	8,509	9,757	6,300	10,000	10,000
501110-540415	Prof Serv-Bank Charges	8,067	2,176	7,200	7,200	7,200

Account Number	Account Description	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget
501110-542000	Legal-General	5,886	6,065	7,000	7,000	7,000
Total Central Fund-Wide Charges		**2,259,952**	**768,827**	**753,380**	**912,202**	**974,874**
Debt Service						
501111-538250	Bond Maint Fees-Paying Agent	363	363	500	500	500
501111-570300	Principal-Notes	820,000	840,000	785,000	-	-
501111-570350	Principal - Capital Leases	68,729	71,821	62,960	78,300	81,800
501111-570600	Interest-Notes	60,556	40,261	101,270	-	-
501111-570650	Interest - Capital Leases	32,671	29,578	38,320	23,200	19,700
Total Debt Service		**982,318**	**982,023**	**988,050**	**102,000**	**102,000**
Utility Billing						
501210-511000	Regular Salaries	40,112	35,018	43,248	48,208	50,770
501210-511200	Overtime Pay	3,972	2,674	3,000	3,000	3,000
501210-512000	FICA Expense	3,359	2,880	3,427	3,843	4,032
501210-512100	Retirement Contribution	2,675	2,480	3,005	3,331	3,493
501210-512200	Workers Compensation	1,292	776	659	1,239	1,305
501210-513000	Medical Insurance	6,449	6,121	8,742	9,652	10,619
501210-513100	Dental Insurance	375	343	504	509	518
501210-513200	Vision Insurance	76	81	111	115	115
501210-513300	Life, AD&D & LTD Insurance	339	326	341	428	428
501210-513400	Employee Assistance Plan	17	15	17	36	36
501210-520100	Office Supplies	-	15	100	100	100
501210-523100	Uniforms and Clothing	193	175	170	170	170
501210-532200	Printing	7,598	4,611	4,000	4,000	4,000
501210-535010	Communication Svcs-Cell Phone	362	304	150	150	150
501210-535200	Postage	17,036	19,284	15,000	15,000	15,000
501210-540415	Prof Serv-Bank Charges	32,099	52,201	37,000	52,000	52,000
501210-540900	Prof Serv-Other	50,283	52,404	41,500	56,200	59,000
501210-550020	Parts/Repairs/Maint-Equip	121	145	1,000	1,000	1,000
501210-550100	Parts/Repairs/Maint-Software	2,700	7,440	6,500	6,500	6,500
Total Utility Billing		**169,058**	**187,294**	**168,474**	**205,481**	**212,236**
Water Utility Engineering						
501422-511000	Regular Salaries	89,072	105,470	99,253	104,343	109,825
501422-511200	Overtime Pay	1,275	498	500	500	500
501422-512000	FICA Expense	6,540	8,268	7,498	7,864	8,276
501422-512100	Retirement Contribution	5,293	7,121	6,485	6,815	7,170
501422-512200	Workers Compensation	878	713	627	724	760
501422-513000	Medical Insurance	9,512	12,321	11,567	11,593	12,553
501422-513100	Dental Insurance	665	812	755	711	725
501422-513200	Vision Insurance	153	168	152	150	151
501422-513300	Life, AD&D & LTD Insurance	656	830	824	833	833
501422-513400	Employee Assistance Plan	23	27	26	39	39
501422-520100	Office Supplies	262	998	500	500	500
501422-521000	Computer Supplies	13	943	450	450	450
501422-521100	Computer Supplies-Software	68	127	100	100	100
501422-522120	Operating Supplies-Safety	112	243	60	60	60

City of Louisville, Colorado
2025-2026 Biennial Budget
Water Utility Fund

Account Number	Account Description	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget
501422-522500	Non-Capital Furn/Equip/Tools	1,674	1,933	1,500	1,500	1,500
501422-522900	Miscellaneous Supplies	20	56	230	230	230
501422-532200	Printing	115	167	300	500	500
501422-532230	Dues/Subscriptions/Books	751	703	500	850	850
501422-535010	Communication Svcs-Cell Phone	228	207	200	200	200
501422-540910	Prof Serv-Consulting	-	5,534	160	160	160
501422-550090	Parts/Repairs/Maint-Copiers	664	-	300	300	300
Total Water Utility Engineering		**117,974**	**147,138**	**131,987**	**138,422**	**145,682**
Water Plant Operations						
501461-511000	Regular Salaries	546,164	532,151	572,218	724,027	764,904
501461-511100	Variable Salaries	75,639	47,304	65,918	63,856	65,133
501461-511200	Overtime Pay	40,806	30,708	38,000	38,000	38,000
501461-512000	FICA Expense	49,222	45,271	50,112	60,582	63,571
501461-512100	Retirement Contribution	35,003	36,462	39,666	49,534	52,187
501461-512200	Workers Compensation	12,904	8,629	7,264	10,376	10,932
501461-513000	Medical Insurance	83,136	83,552	97,577	130,961	144,051
501461-513100	Dental Insurance	5,183	4,955	5,441	8,555	8,723
501461-513200	Vision Insurance	1,185	1,137	1,281	1,657	1,673
501461-513300	Life, AD&D & LTD Insurance	4,102	4,804	5,218	4,543	4,543
501461-513400	Employee Assistance Plan	344	415	220	384	384
501461-520100	Office Supplies	1,283	1,480	1,550	1,550	1,550
501461-521000	Computer Supplies	54	1,581	1,581	1,581	1,581
501461-521200	Non-Capital Computer Hardware	25	-	2,100	2,100	2,100
501461-522010	Operating Supplies-Chemicals	372,176	360,150	440,000	400,000	410,000
501461-522020	Operating Supplies-Laboratory	41,815	21,259	35,000	35,000	35,000
501461-522100	Operating Supplies-Signs	157	124	300	300	300
501461-522120	Operating Supplies-Safety	5,085	5,102	4,200	6,000	6,000
501461-522500	Non-Capital Furn/Equip/Tools	2,617	2,079	2,500	2,500	2,500
501461-522900	Miscellaneous Supplies	320	1,102	1,000	1,000	1,000
501461-523100	Uniforms and Clothing	657	1,944	2,000	2,000	2,000
501461-525100	Auto Expense-Parts & Repairs	972	4,305	5,000	5,000	5,000
501461-525200	Auto Expense-Tires	2,105	-	2,500	2,500	2,500
501461-525300	Gas & Oil	7,946	7,914	10,000	10,000	10,000
501461-532200	Printing	3,337	3,551	4,250	4,250	4,250
501461-532230	Dues/Subscriptions/Books	11,438	12,523	12,500	12,500	12,500
501461-535010	Communication Svcs-Cell Phone	5,460	5,371	5,500	5,500	5,500
501461-535030	Comm Svcs-Internet/Cable	1,073	1,388	1,000	1,000	1,000
501461-535200	Postage	7,745	3,417	4,000	4,000	4,000
501461-536000	Rentals-Equipment	-	-	250	250	250
501461-536010	Rentals-Uniform	14,252	15,079	14,500	15,500	16,500
501461-536030	Rentals-Solar Power Eqip Lease	-	321	-	-	-
501461-537050	Water Week Education	808	1,310	750	750	750
501461-538101	Travel, Training, & Meetings	13,610	16,293	8,000	16,000	18,000
501461-538502	BOD TSS Surcharge	49,091	439	38,000	38,000	38,000
501461-540160	Prof Serv-Laboratory	28,876	23,855	30,000	30,000	30,000
501461-540170	Prof Serv-Info Systems	18,682	34,897	40,000	40,000	40,000
501461-540190	Prof Serv-Lead/Copper	32,882	18,228	100,000	60,000	60,000

City of Louisville, Colorado
2025-2026 Biennial Budget
Water Utility Fund

Account Number	Account Description	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget
501461-540585	Prof Serv-Sludge Removal	12,683	27,086	45,000	40,000	40,000
501461-540900	Prof Serv-Other	16,789	26,123	30,000	30,000	30,000
501461-540910	Prof Serv-Consulting	1,433	-	10,000	10,000	10,000
501461-550000	Parts/Repairs/Maint-Bldgs/Fac	129,736	142	-	-	-
501461-550020	Parts/Repairs/Maint-Equip	340,572	199,560	268,613	235,000	235,000
501461-550030	Parts/Repairs/Maint-Grounds	2,567	12,525	7,350	7,350	7,350
501461-550090	Parts/Repairs/Maint-Copiers	292	289	4,000	4,000	4,000
501461-550100	Parts/Repairs/Maint-Software	11,968	31,676	18,890	45,000	45,000
501461-580040	Computer Replacement	2,440	2,440	2,440	5,760	5,760
Total Water Plant Operations		**1,994,633**	**1,638,942**	**2,035,689**	**2,166,866**	**2,241,492**
Raw Water Operations						
501462-511000	Regular Salaries	59,953	58,051	62,373	66,949	70,668
501462-511200	Overtime Pay	4,498	3,390	3,700	3,700	3,700
501462-512000	FICA Expense	4,769	4,539	4,877	5,177	5,439
501462-512100	Retirement Contribution	3,844	3,976	4,294	4,590	4,835
501462-512200	Workers Compensation	1,051	703	717	911	960
501462-513000	Medical Insurance	8,763	9,375	10,649	12,277	13,506
501462-513100	Dental Insurance	551	546	589	791	808
501462-513200	Vision Insurance	128	125	141	160	161
501462-513300	Life, AD&D & LTD Insurance	495	533	568	439	439
501462-513400	Employee Assistance Plan	24	23	27	40	40
501462-522010	Operating Supplies-Chemicals	3,184	-	6,000	6,000	6,000
501462-531000	Ditch Assessment	66,261	75,090	70,000	70,000	70,000
501462-531010	Marshall Lake Assessments	-	-	12,000	12,000	12,000
501462-531020	Marshall Storage/Carriage Fees	69,018	3,301	52,000	52,000	52,000
501462-531030	NCWCD CBT Annual Assessments	206,071	177,933	215,000	215,000	215,000
501462-531040	Windy Gap Pumping & Carriage	-	-	29,000	29,000	29,000
501462-531050	NCWCD SWSP Yearly Maintenance	128,058	283,452	140,000	140,000	140,000
501462-531060	NCWCD-SWSP Pumping Charges	-	-	10,000	10,000	10,000
501462-534010	Utility Services-Electricity	3,531	8,309	10,000	10,000	10,000
501462-535010	Communication Svcs-Cell Phone	455	465	500	500	500
501462-538101	Travel, Training, & Meetings	711	199	1,400	1,400	1,400
501462-540550	Prof Serv-Landfill	961	8,119	4,000	4,000	4,000
501462-540910	Prof Serv-Consulting	137,432	212,639	185,000	185,000	185,000
501462-542000	Legal-General	98,573	156,673	153,000	153,000	153,000
501462-542028	Legal-Vranesh & Raisch	3,834	-	-	-	-
501462-542036	Legal-Tieken & Hill	301	-	-	-	-
501462-542055	Legal-LSV Frisco-So	696	-	-	-	-
501462-542064	Legal-Windy Gap	7,140	11,403	-	-	-
501462-542073	Legal-Broomfield 09CW96	14,681	22,092	-	-	-
501462-542076	Legal-Harper 1st Enlargement	-	19,718	-	-	-
501462-550000	Parts/Repairs/Maint-Bldgs/Fac	-	-	2,500	2,500	2,500
501462-550020	Parts/Repairs/Maint-Equip	8,642	22,010	9,000	15,000	15,000
501462-550030	Parts/Repairs/Maint-Grounds	19,753	5,961	53,000	53,000	53,000
Total Raw Water Operations		**853,376**	**1,088,624**	**1,040,335**	**1,053,434**	**1,058,956**

Account Number	Account Description	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget
Water Distribution						
501463-511000	Regular Salaries	284,927	262,048	311,681	384,894	405,570
501463-511200	Overtime Pay	25,297	16,923	20,000	20,000	20,000
501463-512000	FICA Expense	23,620	21,172	24,623	30,445	31,985
501463-512100	Retirement Contribution	18,829	18,288	21,560	26,320	27,660
501463-512200	Workers Compensation	7,166	7,301	4,500	8,422	8,866
501463-513000	Medical Insurance	46,579	42,164	59,869	70,275	77,160
501463-513100	Dental Insurance	2,708	2,414	3,483	3,741	3,817
501463-513200	Vision Insurance	554	569	732	855	862
501463-513300	Life, AD&D & LTD Insurance	2,172	2,348	2,417	3,404	3,404
501463-513400	Employee Assistance Plan	185	201	130	210	210
501463-520100	Office Supplies	292	671	250	250	250
501463-521200	Non-Capital Computer Hardware	-	1,209	100	100	100
501463-522120	Operating Supplies-Safety	3,630	5,142	3,500	5,000	5,000
501463-522240	Meter Pits & Meters	31,801	22,646	35,000	35,000	35,000
501463-522500	Non-Capital Furn/Equip/Tools	9,355	8,774	10,000	10,000	10,000
501463-523100	Uniforms and Clothing	1,883	5,048	3,200	5,000	5,000
501463-525100	Auto Expense-Parts & Repairs	4,547	10,947	5,000	5,000	5,000
501463-525200	Auto Expense-Tires	4,837	3,099	3,000	3,000	3,000
501463-525300	Gas & Oil	27,650	19,985	26,100	26,100	26,100
501463-532230	Dues/Subscriptions/Books	10	-	-	-	-
501463-535010	Communication Svcs-Cell Phone	2,798	3,705	3,000	3,000	3,000
501463-535030	Comm Svcs-Internet/Cable	1,413	1,218	1,050	1,050	1,050
501463-538101	Travel, Training, & Meetings	22,417	5,391	11,540	30,000	15,000
501463-540550	Prof Serv-Landfill	2,679	-	5,000	5,000	5,000
501463-540900	Prof Serv-Other	32,350	39,667	22,210	22,210	22,210
501463-540910	Prof Serv-Consulting	8,750	5,718	5,750	5,750	5,750
501463-550020	Parts/Repairs/Maint-Equip	1,929	21,532	10,000	10,000	10,000
501463-550060	Parts/Repairs/Maint-Util Lines	55,847	48,100	65,000	65,000	65,000
501463-550100	Parts/Repairs/Maint-Software	2,267	8,989	8,350	8,350	8,350
Total Water Distribution		**626,491**	**585,269**	**667,045**	**788,376**	**804,344**
Water Treatment Plant Building Maintenance						
501464-511000	Regular Salaries	22,168	28,064	27,181	29,361	30,830
501464-511200	Overtime Pay	241	240	150	150	150
501464-512000	FICA Expense	1,672	2,073	2,027	2,194	2,302
501464-512100	Retirement Contribution	1,352	1,803	1,777	1,920	2,014
501464-512200	Workers Compensation	633	420	415	447	469
501464-513000	Medical Insurance	2,454	3,887	3,861	3,751	4,124
501464-513100	Dental Insurance	148	224	212	212	218
501464-513200	Vision Insurance	36	58	56	46	46
501464-513300	Life, AD&D & LTD Insurance	184	248	254	270	270
501464-513400	Employee Assistance Plan	8	10	9	14	14
501464-522110	Operating Supplies-Janitorial	1,728	854	1,060	1,060	1,060
501464-522500	Non-Capital Furn/Equip/Tools	72	148	-	-	-
501464-522900	Miscellaneous Supplies	1,112	122	800	800	800
501464-523100	Uniforms and Clothing	84	234	100	100	100
501464-534000	Utility Services-Gas	10,598	12,571	16,030	16,030	16,030

Account Number	Account Description	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget
501464-534010	Utility Services-Electricity	135,269	145,753	148,840	160,000	160,000
501464-534020	Utility Service-Trash Removal	3,514	3,540	2,920	4,500	4,500
501464-534040	Utility Service-Haz Waste Disp	-	-	2,970	2,970	2,970
501464-535000	Communication Svcs-Telephone	2,000	1,910	1,590	1,590	1,590
501464-535010	Communication Svcs-Cell Phone	140	212	150	150	150
501464-535040	Communication Svcs-T1 Line	434	539	740	740	740
501464-540300	Prof Serv-Custodial	10,630	10,965	12,610	12,610	12,610
501464-540900	Prof Serv-Other	-	990	100	100	100
501464-547010	Prof Serv-Pest Control	1,593	1,997	2,970	2,970	2,970
501464-550000	Parts/Repairs/Maint-Bldgs/Fac	177,553	38,663	15,910	15,910	15,910
501464-550020	Parts/Repairs/Maint-Equip	13,504	159,559	8,650	20,000	20,000
501464-550070	Parts/Repairs/Maint-HVAC	3,409	4,261	7,430	7,430	7,430
501464-550100	Parts/Repairs/Maint-Software	-	-	1,060	1,060	1,060
501464-550130	Parts/Repairs/Maint-Security	-	-	2,120	5,500	5,500
501464-550140	Parts/Repairs/Maint-Painting	-	-	1,060	1,060	1,060
501464-550150	Parts/Repairs/Maint-Fire Syste	1,072	953	530	1,250	1,250
501464-550160	Parts/Repairs/Maint-Electrical	-	-	2,120	2,120	2,120
501464-550170	Parts/Repairs/Maint-Plumbing	360	4,909	530	530	530
501464-550180	Parts/Repairs/Maint-Lighting	-	-	530	530	530
Total Water Treatment Plant Building Maintenance		**391,967**	**425,204**	**266,762**	**297,375**	**299,447**
Replacement Capital - Public Works						
501498-600035	Water Efficiency Plan Update	-	-	-	50,000	-
501498-620146	NWTP HVAC Replacement	-	-	35,000		-
501498-620166	North Water Plant Decarb	-	-	-	21,850	14,950
501498-620167	NWTP-Pre Treatmnt Bld Roof Rpl	-	-	-	44,850	-
501498-620168	South Water Plant Decarb	-	-	-	10,500	-
501498-620169	NWTP - Roof Replacements	-	-	-	307,599	-
501498-640000	Motor Vehicle/Road Equipment	87,562	69,173	561,349	469,600	-
501498-640001	Machinery & Equipment	61,748	13,850	38,050	-	-
501498-640045	Meters	1,282	-	1,900,000	1,900,000	1,900,000
501498-640148	Chemical Mixing Equip Replace	-	66,396	13,604	-	-
501498-640158	Water Heater Replacement	-	7,787	-	-	-
501498-640167	WTP Chlorine Dioxide Replacmnt	-	-	-	150,000	500,000
501498-640177	Telemetry Site Refresh (%)	-	-	-	-	45,000
501498-640179	WTP Control System Replacement	-	-	-	-	420,000
501498-640180	SWP - HVAC for Pre-Treatment B	-	-	-	43,750	-
501498-660124	Valve R and R	37,985	-	-	-	-
501498-660141	Filter Media Replacemnt-No WTP	-	-	616,000	-	-
501498-660181	Waterline Replacement	-	-	-	1,398,000	492,000
501498-660182	Water Line Replacement	667,694	638,949	926,051	-	-
501498-660205	PRV Replacement	107,941	-	-	-	-
501498-660237	Water Tank Int Structure Maint	16,564	-	-	-	-
501498-660259	Flouride Equipment Replacement	48	-	-	-	-
501498-660312	Northern Pump Station Improv	-	-	-	-	550,000
Total Replacement Capital - Public Works		**980,825**	**796,155**	**4,090,054**	**4,396,149**	**3,921,950**

City of Louisville, Colorado
2025-2026 Biennial Budget
Water Utility Fund

Account Number	Account Description	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget
Capital - Public Works						
501499-600027	CPTED Assessment Recommend	-	-	-	20,700	-
501499-620119	Utilities Electrical Assessmen	5,629	26,654	172,316		-
501499-620149	SCWTP Administration Bldg	-	-	2,300,000		-
501499-620150	Harper Pump Station Improvemen	-	-	200,000		-
501499-630146	Marshall Lake Sediment Control	-	-	350,000		-
501499-640151	FLOWCAM	132,890	-			-
501499-640178	Utility Redundant Autodialer	-	-		40,000	-
501499-650015	Computer-Hardware	-	56,301	79,000		-
501499-660190	NCWCD-Windy Gap Firming Proj	675,000	749,332	512,000	818,000	1,312,000
501499-660210	Water Facilities Security Upgr	-	-		60,000	-
501499-660231	Louisville Lateral Ditch Pipin	-	-	3,016,000	-	-
501499-660236	SBR Ditch Lining	-	397,023	27,977	-	-
501499-660261	WTP Raw Water Study	15,910	-	-	-	-
501499-660275	NCWCD SWSP Transmission Capaci	1,620,235	188,474	-	-	-
501499-660284	Utility Master Plan (%)	153,027	139,325	-	-	-
501499-660289	Raw Water Infrastructure	-	-	500,000	-	-
501499-660295	SCWTP Residual Management	-	117,262	5,882,738	-	-
501499-670000	Water Rights	-	2,820,226	250,000	-	-
Total Capital - Public Works		**2,602,692**	**4,494,598**	**13,290,031**	**938,700**	**1,312,000**
Total Water Utility Fund Expenditures		**10,979,285**	**11,114,074**	**23,431,807**	**10,999,005**	**11,072,981**
	Net Change	**4,852,135**	**(2,645,441)**	**(15,467,347)**	**(1,948,500)**	**1,648,074**

City of Louisville, Colorado
2025-2026 Biennial Budget
Wastewater Utility Fund

Account Number	Account Description	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget
Utilities Revenue						
502032-443050	Reuse Water User Fees	87,308	43,258	30,000	50,000	50,000
502032-443100	Commercial Users Fee	1,089,365	1,091,859	1,330,000	1,430,000	1,610,000
502032-443200	Residential User Fee	2,543,947	2,977,352	3,444,000	3,780,000	4,260,000
502032-443300	Pretreatment Fees	49,091	439	41,500	41,500	41,500
502032-443430	RV Dump Station Fees	15,380	15,090	6,500	6,500	6,500
502032-443610	Tap Fees	143,120	185,500	199,000	175,000	591,000
502032-443900	Delinquent Charges	6,048	6,435	4,000	5,000	5,000
502032-461000	Miscellaneous Revenues	34,016	82,727	-	-	-
502032-461100	Interest Earnings	63,934	206,850	87,550	178,585	151,798
502032-461110	Net Incr (Decr) in Fair Value	(84,868)	71,769	-	-	-
502032-461130	Interest Income - Lease	359	4,015	-	-	-
502032-462150	Solar Powr Renew Energy Credit	-	-	8,000	8,000	8,000
502032-463100	Real Property Rental Income	80,670	62,908	40,210	40,210	40,210
502032-465100	Insurance Recovery	5,000	370	-	-	-
Total Utilities Revenue		**4,033,371**	**4,748,571**	**5,190,760**	**5,714,795**	**6,764,008**
Interfund Transfer						
502001-980101	Transfer from General Fund	298,155	-	-	-	-
Total Utilities Revenue		**298,155**	**-**	**-**	**-**	**-**
Total Wastewater Utility Fund Revenue		**4,331,525**	**4,748,571**	**5,190,760**	**5,714,795**	**6,764,008**
Central Fund-Wide Charges						
502110-511000	Regular Salaries	249,201	289,324	348,666	397,240	416,559
502110-511200	Overtime Pay	1,282	555	500	500	500
502110-512000	FICA Expense	17,768	20,406	24,199	27,955	29,048
502110-512100	Retirement Contribution	18,538	20,806	24,834	28,348	29,612
502110-512200	Workers Compensation	2,018	1,411	1,717	2,041	2,130
502110-513000	Medical Insurance	19,601	22,134	36,826	32,344	35,546
502110-513100	Dental Insurance	1,356	1,408	2,348	2,004	2,044
502110-513200	Vision Insurance	331	352	491	472	476
502110-513300	Life, AD&D & LTD Insurance	1,658	1,921	1,874	2,375	2,375
502110-513400	Employee Assistance Plan	55	60	88	119	119
502110-521110	Software Subscr. & Maint Fees	-	-	-	25,000	25,000
502110-522909	Marshall Fire - Supplies	2,046	-	-	-	-
502110-532100	Insurance	110,723	128,337	157,700	189,240	208,164
502110-532120	Insurance- Deductibles	7,500	-	-	-	-
502110-532220	Business and Auto Allowance	2,257	2,080	1,800	1,800	1,800
502110-532909	Marshall Fire - Services	4,830	-	-	-	-
502110-535010	Communication Svcs-Cell Phone	478	342	400	400	400
502110-540100	Prof Serv-Audit	7,004	12,443	9,500	10,900	11,500
502110-540410	Prof Serv-Investment Fee	3,426	2,960	5,700	5,700	5,700
502110-540415	Prof Serv-Bank Charges	3,860	1,070	2,700	2,700	2,700
502110-542000	Legal-General	10,420	8,590	6,000	6,000	6,000
502110-550020	Parts/Repairs/Maint-Equip	-	-	70	70	70
Total Central Fund-Wide Charges		**464,351**	**514,202**	**625,413**	**735,208**	**779,743**

City of Louisville, Colorado
2025-2026 Biennial Budget
Wastewater Utility Fund

Account Number	Account Description	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget
Debt Service						
502111-570300	Principal-Notes	810,956	829,309	769,840	1,604,500	1,631,600
502111-570600	Interest-Notes	461,194	441,275	515,350	409,800	380,100
Total Debt Service		**1,272,150**	**1,270,583**	**1,285,190**	**2,014,300**	**2,011,700**
Utility Billing						
502210-511000	Regular Salaries	40,112	35,018	43,248	48,208	50,770
502210-511200	Overtime Pay	3,972	2,674	3,000	3,000	3,000
502210-512000	FICA Expense	3,359	2,880	3,427	3,843	4,032
502210-512100	Retirement Contribution	2,675	2,480	3,005	3,331	3,493
502210-512200	Workers Compensation	1,292	776	659	1,239	1,305
502210-513000	Medical Insurance	6,449	6,121	8,742	9,652	10,619
502210-513100	Dental Insurance	375	343	504	509	518
502210-513200	Vision Insurance	76	81	111	115	115
502210-513300	Life, AD&D & LTD Insurance	339	326	341	428	428
502210-513400	Employee Assistance Plan	17	15	17	36	36
502210-520100	Office Supplies	-	15	100	100	100
502210-523100	Uniforms and Clothing	193	175	170	170	170
502210-532200	Printing	7,598	4,329	4,000	4,000	4,000
502210-535010	Communication Svcs-Cell Phone	362	304	150	150	150
502210-535200	Postage	17,036	19,284	15,000	15,000	15,000
502210-540415	Prof Serv-Bank Charges	28,309	47,740	37,000	47,000	47,000
502210-540900	Prof Serv-Other	19,924	26,202	25,000	28,100	29,500
502210-550020	Parts/Repairs/Maint-Equip	121	145	1,000	1,000	1,000
502210-550100	Parts/Repairs/Maint-Software	2,280	5,310	6,500	6,500	6,500
Total Utility Billing		**134,489**	**154,218**	**151,974**	**172,381**	**177,736**
Wastewater Utility Engineering						
502423-511000	Regular Salaries	58,649	77,999	67,653	70,350	74,696
502423-511200	Overtime Pay	115	112	50	50	50
502423-512000	FICA Expense	4,167	6,065	5,058	5,306	5,631
502423-512100	Retirement Contribution	3,405	5,213	4,400	4,576	4,858
502423-512200	Workers Compensation	527	484	382	441	468
502423-513000	Medical Insurance	6,781	9,161	8,515	7,432	8,174
502423-513100	Dental Insurance	502	632	579	481	489
502423-513200	Vision Insurance	105	121	106	91	91
502423-513300	Life, AD&D & LTD Insurance	404	588	546	541	541
502423-513400	Employee Assistance Plan	13	19	18	25	25
502423-520100	Office Supplies	262	513	460	460	460
502423-521000	Computer Supplies	13	943	450	450	450
502423-521100	Computer Supplies-Software	68	127	125	125	125
502423-522120	Operating Supplies-Safety	112	69	60	60	60
502423-522500	Non-Capital Furn/Equip/Tools	1,674	1,933	1,500	1,500	1,500
502423-522900	Miscellaneous Supplies	20	56	230	230	230
502423-523100	Uniforms and Clothing	-	-	-	150	150
502423-532200	Printing	115	318	300	500	500
502423-532230	Dues/Subscriptions/Books	751	703	500	850	850

Account Number	Account Description	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget
502423-535010	Communication Svcs-Cell Phone	126	173	150	150	150
502423-540711	Prof Serv-Sewer Main Video	-	-	25,000	25,000	25,000
502423-540910	Prof Serv-Consulting	-	5,534	160	160	160
502423-550090	Parts/Repairs/Maint-Copiers	664	-	300	300	300
Total Wastewater Utility Engineering		**78,473**	**110,761**	**116,542**	**119,228**	**124,958**
Wastewater Collections						
502471-511000	Regular Salaries	159,357	135,706	176,399	182,697	192,257
502471-511200	Overtime Pay	13,144	8,516	10,000	10,000	10,000
502471-512000	FICA Expense	13,139	11,079	13,869	14,464	15,179
502471-512100	Retirement Contribution	10,472	9,583	12,117	12,527	13,147
502471-512200	Workers Compensation	4,322	2,588	2,335	4,037	4,245
502471-513000	Medical Insurance	23,430	22,013	31,707	33,337	36,536
502471-513100	Dental Insurance	1,388	1,251	1,843	1,794	1,830
502471-513200	Vision Insurance	288	292	397	405	411
502471-513300	Life, AD&D & LTD Insurance	1,343	1,270	1,350	1,635	1,635
502471-513400	Employee Assistance Plan	64	53	66	104	104
502471-521200	Non-Capital Computer Hardware	295	1,361	150	150	150
502471-522120	Operating Supplies-Safety	3,053	3,946	3,500	5,000	5,000
502471-522500	Non-Capital Furn/Equip/Tools	1,658	1,173	1,450	1,450	1,450
502471-523100	Uniforms and Clothing	1,338	4,693	3,200	4,200	4,200
502471-525100	Auto Expense-Parts & Repairs	200	843	1,000	1,000	1,000
502471-525200	Auto Expense-Tires	32	-	1,900	1,900	1,900
502471-534000	Utility Services-Gas	1,263	1,260	1,300	1,300	1,300
502471-534010	Utility Services-Electricity	10,955	13,175	15,000	15,000	15,000
502471-535000	Communication Svcs-Telephone	1,417	1,362	1,250	1,250	1,250
502471-535010	Communication Svcs-Cell Phone	1,245	985	1,500	1,500	1,500
502471-535030	Comm Svcs-Internet/Cable	1,143	660	200	200	200
502471-538101	Travel, Training, & Meetings	8,934	5,596	7,440	10,000	10,000
502471-540550	Prof Serv-Landfill	802	-	5,000	5,000	5,000
502471-540900	Prof Serv-Other	12,896	28,577	17,710	17,710	17,710
502471-550020	Parts/Repairs/Maint-Equip	2,097	27,035	2,500	2,500	2,500
502471-550021	Parts/Repairs/Maint-Steel Ranc	1,251	1,761	10,000	10,000	10,000
502471-550022	Parts/Repairs/Maint-NorthEnd	654	516	10,000	10,000	10,000
502471-550023	Parts/Repairs/Maint-CTC	605	23,328	10,000	10,000	10,000
502471-550060	Parts/Repairs/Maint-Util Lines	701	(44,706)	2,000	2,000	2,000
502471-550100	Parts/Repairs/Maint-Software	2,145	-	5,220	5,220	5,220
502471-550280	Parts/Repairs/Maint-Other	-	-	5,000	5,000	5,000
502471-580040	Computer Replacement	2,860	2,860	2,860	6,750	6,750
Total Wastewater Collections		**282,490**	**266,778**	**358,263**	**378,130**	**392,474**
Wastewater Treatment Plant Operations						
502472-511000	Regular Salaries	317,223	353,969	391,007	529,904	560,420
502472-511100	Variable Salaries	26,445	27,672	42,506	41,640	42,473
502472-511200	Overtime Pay	13,031	14,448	21,000	21,000	21,000
502472-512000	FICA Expense	26,708	29,832	34,414	43,379	45,599
502472-512100	Retirement Contribution	19,898	23,963	26,779	35,808	37,792
502472-512200	Workers Compensation	5,187	4,538	3,410	6,735	7,105

City of Louisville, Colorado
2025-2026 Biennial Budget
Wastewater Utility Fund

Account Number	Account Description	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget
502472-513000	Medical Insurance	42,698	48,728	53,809	96,129	105,739
502472-513100	Dental Insurance	2,438	2,725	2,850	5,669	5,781
502472-513200	Vision Insurance	733	825	852	1,158	1,170
502472-513300	Life, AD&D & LTD Insurance	2,654	3,386	3,723	3,780	3,780
502472-513400	Employee Assistance Plan	212	277	163	278	278
502472-520100	Office Supplies	3,052	1,688	1,100	1,100	1,100
502472-521200	Non-Capital Computer Hardware	371	-	-	-	-
502472-522010	Operating Supplies-Chemicals	117,114	121,091	145,000	145,000	145,000
502472-522020	Operating Supplies-Laboratory	13,630	13,638	18,000	18,000	18,000
502472-522120	Operating Supplies-Safety	7,873	3,183	6,000	6,000	6,000
502472-522500	Non-Capital Furn/Equip/Tools	5,169	3,122	12,000	12,000	12,000
502472-522900	Miscellaneous Supplies	1,167	364	1,200	1,200	1,200
502472-523100	Uniforms and Clothing	2,630	4,128	5,000	7,000	7,000
502472-525100	Auto Expense-Parts & Repairs	698	1,247	1,500	1,500	1,500
502472-525200	Auto Expense-Tires	1,080	-	1,200	1,200	1,200
502472-525300	Gas & Oil	3,765	3,690	6,000	6,000	6,000
502472-532200	Printing	300	238	500	500	500
502472-532230	Dues/Subscriptions/Books	17,712	18,706	22,000	22,000	22,000
502472-535010	Communication Svcs-Cell Phone	3,357	3,441	3,600	3,600	3,600
502472-535030	Comm Svcs-Internet/Cable	328	189	350	350	350
502472-535200	Postage	-	-	200	200	200
502472-536000	Rentals-Equipment	13	-	600	600	600
502472-536040	Rentals-Other	-	-	200	200	200
502472-538101	Travel, Training, & Meetings	7,519	6,902	9,000	9,000	9,000
502472-538999	Other Services and Charges	75	1,760	1,500	1,500	1,500
502472-540160	Prof Serv-Laboratory	35,286	38,815	44,000	44,000	44,000
502472-540560	Prof Serv-Biosolids Hauling	112,687	119,161	125,000	125,000	135,000
502472-540580	Prof Serv-SCADA	2,639	6,787	10,000	10,000	10,000
502472-540900	Prof Serv-Other	39,713	45,552	35,000	35,000	35,000
502472-550020	Parts/Repairs/Maint-Equip	89,439	62,241	100,000	100,000	100,000
502472-550030	Parts/Repairs/Maint-Grounds	663	789	2,000	2,000	2,000
502472-550100	Parts/Repairs/Maint-Software	6,264	5,330	14,000	14,000	14,000
Total Wastewater Treatment Plant Operations		**929,771**	**972,422**	**1,145,463**	**1,352,430**	**1,408,087**
Pretreatment						
502473-511000	Regular Salaries	74,841	104,416	109,634	135,427	143,662
502473-511100	Variable Salaries	-	12,146	22,173	22,173	22,173
502473-511200	Overtime Pay	199	15	1,150	1,150	1,150
502473-512000	FICA Expense	5,693	8,903	10,150	10,364	10,989
502473-512100	Retirement Contribution	4,608	6,739	7,201	8,878	9,413
502473-512200	Workers Compensation	935	973	1,099	1,205	1,278
502473-513000	Medical Insurance	1,071	1,611	1,574	4,856	5,343
502473-513100	Dental Insurance	59	839	846	1,066	1,088
502473-513200	Vision Insurance	17	233	234	278	279
502473-513300	Life, AD&D & LTD Insurance	608	950	994	1,236	1,236
502473-513400	Employee Assistance Plan	21	29	30	57	57
502473-520100	Office Supplies	76	-	200	200	200
502473-521100	Computer Supplies-Software	55	57	-	-	-

City of Louisville, Colorado
2025-2026 Biennial Budget
Wastewater Utility Fund

Account Number	Account Description	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget
502473-521200	Non-Capital Computer Hardware	-	25	-	-	-
502473-522020	Operating Supplies-Laboratory	-	-	3,000	3,000	3,000
502473-522120	Operating Supplies-Safety	-	-	320	320	320
502473-522500	Non-Capital Furn/Equip/Tools	132	-	750	750	750
502473-523100	Uniforms and Clothing	30	30	100	200	100
502473-532200	Printing	-	55	-	-	-
502473-532230	Dues/Subscriptions/Books	-	60	300	300	300
502473-535010	Communication Svcs-Cell Phone	471	572	440	880	440
502473-535200	Postage	-	-	500	500	500
502473-538101	Travel, Training, & Meetings	1,103	1,277	2,550	6,000	2,550
502473-538999	Other Services and Charges	-	-	350	350	350
502473-540160	Prof Serv-Laboratory	3,817	5,865	10,000	10,000	10,000
502473-540910	Prof Serv-Consulting	284,664	102,974	85,000	35,000	85,000
Total Pretreatment		**378,399**	**247,769**	**258,595**	**244,190**	**300,178**
Wastewater Treatment Plant Building Maintenance						
502474-511000	Regular Salaries	11,084	14,033	13,591	14,681	15,417
502474-511200	Overtime Pay	121	120	100	100	100
502474-512000	FICA Expense	836	1,036	1,017	1,101	1,152
502474-512100	Retirement Contribution	676	901	888	960	1,008
502474-512200	Workers Compensation	316	210	208	223	234
502474-513000	Medical Insurance	1,227	1,944	1,929	1,874	2,062
502474-513100	Dental Insurance	74	112	106	106	107
502474-513200	Vision Insurance	18	29	28	23	23
502474-513300	Life, AD&D & LTD Insurance	92	124	125	134	134
502474-513400	Employee Assistance Plan	4	5	5	9	9
502474-522110	Operating Supplies-Janitorial	1,184	998	1,490	1,490	1,490
502474-522500	Non-Capital Furn/Equip/Tools	36	74	-	-	-
502474-522900	Miscellaneous Supplies	174	158	100	100	100
502474-523100	Uniforms and Clothing	42	42	50	50	50
502474-534000	Utility Services-Gas	1,842	25,965	2,600	2,600	2,600
502474-534010	Utility Services-Electricity	290,949	313,224	320,000	330,000	330,000
502474-534020	Utility Service-Trash Removal	10,406	12,509	7,000	10,000	10,000
502474-535000	Communication Svcs-Telephone	711	687	640	640	640
502474-535010	Communication Svcs-Cell Phone	70	106	100	100	100
502474-535040	Communication Svcs-T1 Line	193	240	420	420	420
502474-540300	Prof Serv-Custodial	6,922	6,922	8,120	8,120	8,120
502474-540900	Prof Serv-Other	-	-	530	530	530
502474-547010	Prof Serv-Pest Control	1,085	990	1,000	1,000	1,000
502474-550000	Parts/Repairs/Maint-Bldgs/Fac	452	27,363	18,040	18,040	18,040
502474-550020	Parts/Repairs/Maint-Equip	-	684	5,650	10,000	10,000
502474-550070	Parts/Repairs/Maint-HVAC	133	3,880	5,310	5,310	5,310
502474-550100	Parts/Repairs/Maint-Software	-	-	1,110	1,110	1,110
502474-550130	Parts/Repairs/Maint-Security	-	-	1,060	1,060	1,060
502474-550140	Parts/Repairs/Maint-Painting	-	-	270	270	270
502474-550150	Parts/Repairs/Maint-Fire Syste	1,206	330	1,590	1,590	1,590
502474-550160	Parts/Repairs/Maint-Electrical	-	88	530	530	530
502474-550170	Parts/Repairs/Maint-Plumbing	487	718	530	530	530

City of Louisville, Colorado
2025-2026 Biennial Budget
Wastewater Utility Fund

Account Number	Account Description	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget
502474-550180	Parts/Repairs/Maint-Lighting	-	503	530	530	530
Total Wastewater Treatment Plant Building Maintenance		**330,339**	**413,993**	**394,667**	**413,231**	**414,266**
Replacement Capital - Public Works						
502498-620170	WWTP - Admin Building Roof Rep	-	-	-	23,000	-
502498-620172	WWTP Operation Bldg Roof Replc	-	-	-	74,750	-
502498-640000	Motor Vehicle/Road Equipment	-	-	516,214	82,100	-
502498-640001	Machinery & Equipment	-	3,814	-	-	-
502498-640160	CLARIFIER REMEDIATION	-	279,951	-	-	-
502498-640177	Telemetry Site Refresh (%)	-	-	-	-	45,000
502498-650015	Computer-Hardware	-	27,730	-	-	-
502498-660183	Sewer Utility Lines	119,708	656,846	151,627	-	-
502498-660296	CTC Lift Station Improvements	-	24,735	175,265	-	-
502498-660297	Sewer Pipeline Rehab/Replace	-	408,918	691,582	-	-
502498-660313	Sanitary Sewer Rehab - Replace	-	-	-	467,000	617,000
Total Replacement Capital - Public Works		**119,708**	**1,401,994**	**1,534,688**	**646,850**	**662,000**
Capital - Public Works						
502499-620119	Utilities Electrical Assessmen	-	8,230	-	-	-
502499-620171	Waste Water Plant Decarb	-	-	-	15,843	-
502499-640000	Motor Vehicle/Road Equipment	-	69,173	-	-	-
502499-640001	Machinery & Equipment	-	4,650	80,350	-	-
502499-640149	Secondary Process Probes	-	12,852	50,000	-	-
502499-640159	Sewer Service Lateral Backflow	-	-	130,000	-	-
502499-640178	Utility Redundant Autodialer	-	-	-	40,000	-
502499-640181	Lift Station Communication Upg	-	-	-	55,000	-
502499-660267	WWTP Aeration Basin & Reuse Mi	68,594	-	-	-	-
502499-660284	Utility Master Plan (%)	3,827	84,158	37,015	-	-
502499-660285	WWTP Solids Handling Upgrade	136,323	158,575	4,441,425	-	-
502499-660298	Fiber Optic Loop Cty Rd/Redtai	-	-	54,210	-	-
Total Capital - Public Works		**208,744**	**337,638**	**4,793,000**	**110,843**	**-**
Total Wastewater Utility Fund Expenditures		**4,198,915**	**5,690,358**	**10,663,795**	**6,186,791**	**6,271,142**
	Net Change	**132,610**	**(941,787)**	**(5,473,035)**	**(471,996)**	**492,866**

City of Louisville, Colorado
2025-2026 Biennial Budget
Storm Water Utility Fund

Account Number	Account Description	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget
Utilities Revenue						
503032-421600	Storm Water Permit Fees	600	600	2,000	2,000	2,000
503032-433000	Grant Revenues	-	250,000	250,000	250,000	250,000
503032-443100	Commercial Users Fee	484,193	583,957	554,000	691,000	786,000
503032-443200	Residential User Fee	468,187	557,454	587,000	706,000	804,000
503032-443900	Delinquent Charges	1,418	1,601	900	900	900
503032-461100	Interest Earnings	26,400	91,009	19,550	58,722	49,914
503032-461110	Net Incr (Decr) in Fair Value	(18,928)	21,878	-	-	-
503032-465100	Insurance Recovery	4,000	187,869	-	-	-
Total Utilities Revenue		**965,870**	**1,694,370**	**1,413,450**	**1,708,622**	**1,892,814**
Interfund Transfers						
503001-980101	Transfer from General Fund	86,507	-	-	-	-
Total InterFund Transfers		**86,507**	**-**	**-**	**-**	**-**
Total Storm Water Utility Fund Revenue		**1,052,377**	**1,694,370**	**1,413,450**	**1,708,622**	**1,892,814**
Central Fund-Wide Charges						
503110-521110	Software Subscr. & Maint Fees	-	-	-	25,000	25,000
Total Central Fund-Wide Charges		**-**	**-**	**-**	**25,000**	**25,000**
Debt Service						
503111-570300	Principal-Notes	166,100	169,858	157,680	328,700	334,200
503111-570600	Interest-Notes	94,461	90,381	105,550	84,000	77,900
Total Debt Service		**260,561**	**260,239**	**263,230**	**412,700**	**412,100**
Storm Water Utility Engineering						
503424-511000	Regular Salaries	37,456	45,707	42,604	57,824	61,366
503424-511200	Overtime Pay	104	109	50	50	50
503424-512000	FICA Expense	2,715	3,533	3,214	4,339	4,602
503424-512100	Retirement Contribution	2,193	3,028	2,773	3,762	3,991
503424-512200	Workers Compensation	371	316	282	434	460
503424-513000	Medical Insurance	4,618	5,549	5,410	6,914	7,605
503424-513100	Dental Insurance	294	344	324	427	435
503424-513200	Vision Insurance	69	75	70	84	85
503424-513300	Life, AD&D & LTD Insurance	275	360	342	342	342
503424-513400	Employee Assistance Plan	9	11	9	19	19
503424-520100	Office Supplies	262	512	460	460	460
503424-521000	Computer Supplies	13	942	-	40	40
503424-521100	Computer Supplies-Software	68	127	125	125	125
503424-522120	Operating Supplies-Safety	112	693	200	200	200
503424-522500	Non-Capital Furn/Equip/Tools	1,674	1,933	1,500	1,500	1,500
503424-522900	Miscellaneous Supplies	20	1,160	500	500	500
503424-523100	Uniforms and Clothing	-	-	-	150	150
503424-532200	Printing	115	167	300	500	500
503424-532230	Dues/Subscriptions/Books	751	703	500	850	850
503424-535010	Communication Svcs-Cell Phone	132	151	200	200	200

City of Louisville, Colorado
2025-2026 Biennial Budget
Storm Water Utility Fund

Account Number	Account Description	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget
503424-540910	Prof Serv-Consulting	-	2,777	160	160	160
503424-550090	Parts/Repairs/Maint-Copiers	664	-	300	300	300
Total Storm Water Utility Engineering		**51,916**	**68,196**	**59,323**	**79,180**	**83,940**
Storm Water Administration & Operations						
503432-511000	Regular Salaries	204,017	201,070	232,651	263,262	276,220
503432-511200	Overtime Pay	11,995	8,026	10,000	10,000	10,000
503432-512000	FICA Expense	15,963	15,562	17,580	19,977	20,844
503432-512100	Retirement Contribution	13,463	14,006	15,989	18,011	18,855
503432-512200	Workers Compensation	4,519	2,827	2,524	4,192	4,407
503432-513000	Medical Insurance	25,630	25,842	34,034	37,237	40,866
503432-513100	Dental Insurance	1,545	1,505	2,003	2,019	2,054
503432-513200	Vision Insurance	341	357	429	470	477
503432-513300	Life, AD&D & LTD Insurance	1,588	1,642	1,725	2,108	2,108
503432-513400	Employee Assistance Plan	70	63	72	110	110
503432-520100	Office Supplies	142	-	80	80	80
503432-521200	Non-Capital Computer Hardware	-	-	100	100	100
503432-522500	Non-Capital Furn/Equip/Tools	1,602	1,112	1,000	1,000	1,000
503432-522900	Miscellaneous Supplies	429	276	1,000	1,000	1,000
503432-522909	Marshall Fire - Supplies	5,487	-	-	-	-
503432-523100	Uniforms and Clothing	540	493	250	500	500
503432-525100	Auto Expense-Parts & Repairs	-	-	250	250	250
503432-532220	Business and Auto Allowance	688	674	700	700	700
503432-532230	Dues/Subscriptions/Books	-	-	200	200	200
503432-532909	Marshall Fire - Services	-	-	163,000	-	-
503432-535010	Communication Svcs-Cell Phone	1,284	1,090	1,200	1,200	1,200
503432-535030	Comm Svcs-Internet/Cable	893	998	750	750	750
503432-538101	Travel, Training, & Meetings	5,461	5,453	6,390	6,390	6,390
503432-540021	Prof Serv-Keep It Clean	21,200	21,200	25,000	25,000	25,000
503432-540410	Prof Serv-Investment Fee	694	708	1,250	1,250	1,250
503432-540415	Prof Serv-Bank Charges	4,992	7,790	4,000	4,000	4,000
503432-540550	Prof Serv-Landfill	6,433	-	22,320	22,320	22,320
503432-540900	Prof Serv-Other	70,510	47,131	45,000	45,000	45,000
503432-550020	Parts/Repairs/Maint-Equip	3,787	1,586	6,500	6,500	6,500
503432-550100	Parts/Repairs/Maint-Software	2,188	775	7,290	7,290	7,290
Total Storm Water Administration & Operations		**405,461**	**360,186**	**603,287**	**480,916**	**499,471**
Capital - Public Works						
503499-630096	Detention Pond Maintenance	923	191,563	623,784	-	-
503499-630150	Drainageway A1 at Garfield & C	207,971	59,696	962,824	-	-
503499-640000	Motor Vehicle/Road Equipment	-	-	103,061	189,600	-
503499-640001	Machinery & Equipment	26,463	-	-	-	-
503499-640182	Storm Sewer CCTV Software/Impl	-	-	-	-	650,000
503499-660273	Storm Water Quality Master Pla	-	-	150,000	-	-
503499-660287	Storm Water Quality Master Pla	-	110,621	328,019	-	-
503499-660314	SBR Lining - Slipline	-	-	-	225,000	-
503499-660315	Storm System Maintenance	-	-	-	-	500,000
Total Capital - Public Works		**235,357**	**361,880**	**2,167,688**	**414,600**	**1,150,000**

City of Louisville, Colorado
2025-2026 Biennial Budget
Storm Water Utility Fund

Account Number	Account Description	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget
Total Storm Water Utility Fund Expenditures		953,295	1,050,501	3,093,528	1,412,396	2,170,511
	Net Change	99,082	643,869	(1,680,078)	296,226	(277,697)

City of Louisville, Colorado
2025-2026 Biennial Budget
Solid Waste & Recycling Utility Fund

Account Number	Account Description	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget
Utilities Revenue						
510032-443200	Residential User Fee	1,404,096	1,489,367	1,571,600	1,665,190	1,731,800
510032-443400	Admin Fee-Trash&Recycl Billing	147,672	137,499	147,500	147,500	147,500
510032-443410	Hazardous Waste Fee	64,260	71,262	72,300	72,500	72,500
510032-443420	Prepaid Extra Bag Tags	7,675	5,992	5,800	5,800	5,800
510032-443900	Delinquent Charges	3,852	4,285	3,750	3,750	3,750
510032-461100	Interest Earnings	1,853	10,255	4,040	8,891	7,557
510032-461110	Net Incr (Decr) in Fair Value	(3,220)	848	-	-	-
Total Utilities Revenue		**1,626,187**	**1,719,506**	**1,804,990**	**1,903,631**	**1,968,907**
						-
Interfund Transfers						
510001-980101	Transfer from General Fund	141,933	-	-	-	-
Total Interfund Transfers		**141,933**	**-**	**-**	**-**	**-**
Total Solid Waste & Recycling Fund Revenue		**1,768,120**	**1,719,506**	**1,804,990**	**1,903,631**	**1,968,907**
Solid Waste & Recycling Administration & Operations						
510481-511000	Regular Salaries	56,920	66,186	76,841	80,265	84,054
510481-511200	Overtime Pay	336	37	-	-	-
510481-512000	FICA Expense	4,269	4,709	5,414	5,686	5,906
510481-512100	Retirement Contribution	3,836	4,447	5,153	5,405	5,652
510481-512200	Workers Compensation	393	285	305	315	327
510481-513000	Medical Insurance	4,736	5,448	7,255	5,750	6,321
510481-513100	Dental Insurance	328	335	421	306	316
510481-513200	Vision Insurance	84	88	106	88	89
510481-513300	Life, AD&D & LTD Insurance	419	491	524	581	581
510481-513400	Employee Assistance Plan	15	17	15	27	27
510481-523100	Uniforms and Clothing	9	9	-	-	-
510481-529550	Prepaid Extra Bag Tags	-	-	6,000	6,000	6,000
510481-532220	Business and Auto Allowance	385	406	600	600	600
510481-533090	BC Household Hazardous Waste	86,128	70,887	80,000	80,000	80,000
510481-534030	Utility Service-Eco Cycle	-	-	-	38,500	38,500
510481-535010	Communication Svcs-Cell Phone	115	89	100	100	100
510481-540410	Prof Serv-Investment Fee	102	140	100	100	100
510481-540415	Prof Serv-Bank Charges	1,532	417	2,000	2,000	2,000
510481-540420	Prof Serv-Disposal & Recycling	813	20,889	20,000	20,000	20,000
510481-540590	Prof Serv-Solid Waste Haulin	1,390,009	1,482,081	1,579,030	1,665,200	1,731,800
510481-540900	Prof Serv-Other	12,027	41,624	13,720	16,900	17,700
Total Solid Waste & Recycling Admin & Operations		**1,562,457**	**1,698,585**	**1,797,584**	**1,927,823**	**2,000,073**
Total Solid Waste & Recycling Fund Expenditures		**1,562,457**	**1,698,585**	**1,797,584**	**1,927,823**	**2,000,073**
	Net Change	**205,663**	**20,921**	**7,406**	**(24,192)**	**(31,166)**

City of Louisville, Colorado
2025-2026 Biennial Budget
Golf Course Fund

Account Number	Account Description	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget
Recreation Revenue						
520053-431501	FEMA Grant - Marshall Fire	-	5,359	-	-	-
520053-447100	Green Fees	1,182,971	1,533,086	1,361,000	1,579,080	1,626,450
520053-447105	Annual Season Passes	370,792	333,081	318,000	343,070	353,360
520053-447120	Golf Cart Rentals	275,321	315,981	335,000	345,050	355,400
520053-447130	Driving Range Fees	160,720	220,601	200,000	242,660	249,940
520053-447140	Food & Beverage Sales	-	-	30,000	30,000	30,000
520053-447150	Pro Shop Merchandise Sales	190,822	172,902	170,000	192,730	194,660
520053-447165	Daily Rentals	12,906	13,867	11,600	14,280	14,710
520053-447180	Golf Lesson Fees	159,482	228,450	200,000	251,300	276,430
520053-447185	Club Repair Fees	8,986	12,773	13,000	13,000	13,000
520053-447190	Handicap Fees	7,015	5,435	7,200	7,400	7,500
520053-447210	Golf Course - Rentals	15,479	60,079	-	16,000	16,160
520053-461000	Miscellaneous Revenues	-	238	310	310	310
520053-461100	Interest Earnings	8,067	42,842	3,110	46,441	39,475
520053-461110	Net Incr (Decr) in Fair Value	(9,833)	19,590	-	-	-
520053-464112	Fouth of July Reimbursement	8,000	8,000	8,000	8,000	8,000
520053-465100	Insurance Recovery	165,000	70,637	-	-	-
520001-469100	Cash Over/Short	17	83	-	-	-
520053-492100	Proceeds from Sale of Assets	50	85,000	-	-	-
Total Recreation Revenue		**2,555,829**	**3,128,023**	**2,657,220**	**3,089,321**	**3,185,395**
Total Golf Course Fund Revenue		**2,555,829**	**3,128,023**	**2,657,220**	**3,089,321**	**3,185,395**
Golf General & Marketing						
520711-511000	Regular Salaries	55,338	56,540	61,030	63,149	64,946
520711-512000	FICA Expense	3,917	4,053	4,156	4,599	4,683
520711-512100	Retirement Contribution	3,256	3,651	3,561	4,105	4,222
520711-512200	Workers Compensation	387	275	262	357	370
520711-513000	Medical Insurance	10,025	10,362	10,771	10,460	11,505
520711-513100	Dental Insurance	718	718	719	719	733
520711-513200	Vision Insurance	117	117	117	114	114
520711-513300	Life, AD&D & LTD Insurance	424	469	471	483	483
520711-513400	Employee Assistance Plan	15	15	16	20	20
520711-520100	Office Supplies	1,522	2,349	1,000	1,000	1,000
520711-521000	Computer Supplies	388	-	220	220	220
520711-521100	Computer Supplies-Software	195	-	-	-	-
520711-522500	Non-Capital Furn/Equip/Tools	1,585	13	300	300	300
520711-522909	Marshall Fire - Supplies	24,866	850	-	-	-
520711-523100	Uniforms and Clothing	-	-	400	400	400
520711-528900	Miscellaneous Golf Supplies	-	-	210	210	210
520711-532000	Advertising/Marketing	9,252	2,932	14,000	14,000	14,000
520711-532030	Golf Gifts & Promotions	2,241	1,077	3,000	3,300	3,600
520711-532100	Insurance	19,293	22,362	27,470	32,964	36,360
520711-532200	Printing	1,950	1,713	2,500	2,000	2,000
520711-532230	Dues/Subscriptions/Books	1,017	6,330	1,000	1,000	1,000
520711-532909	Marshall Fire - Services	141,294	7,294	-	-	-

City of Louisville, Colorado
2025-2026 Biennial Budget
Golf Course Fund

Account Number	Account Description	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget
520711-535010	Communication Svcs-Cell Phone	435	330	100	100	100
520711-535200	Postage	1,295	929	330	600	600
520711-536000	Rentals-Equipment	-	-	200	-	-
520711-538101	Travel, Training, & Meetings	-	1,001	1,000	1,000	1,000
520711-540410	Prof Serv-Investment Fee	376	464	340	340	340
520711-540415	Prof Serv-Bank Charges	69,009	77,847	60,000	70,000	70,000
520711-540900	Prof Serv-Other	-	-	5,000	5,000	5,000
520711-580040	Computer Replacement	-	-	1,600	3,580	3,580
Total Golf General & Marketing		**348,915**	**201,690**	**199,773**	**220,020**	**226,786**
Golf Operations & Pro Shop						
520712-511000	Regular Salaries	312,254	320,504	372,123	420,746	448,700
520712-511100	Variable Salaries	318,043	308,349	311,618	316,815	323,150
520712-511200	Overtime Pay	4,735	12,142	6,400	6,400	6,400
520712-512000	FICA Expense	48,222	50,580	43,696	52,563	54,138
520712-512100	Retirement Contribution	18,431	22,152	17,292	27,765	29,582
520712-512200	Workers Compensation	6,567	7,592	4,081	5,822	6,092
520712-512300	Unemployment Compensation	471	1,752	-	-	-
520712-513000	Medical Insurance	27,663	28,835	31,264	36,741	40,414
520712-513100	Dental Insurance	1,555	1,608	1,646	1,999	2,039
520712-513200	Vision Insurance	459	394	353	588	598
520712-513300	Life, AD&D & LTD Insurance	1,791	1,995	2,126	2,543	2,543
520712-513400	Employee Assistance Plan	82	84	84	157	157
520712-520100	Office Supplies	167	453	550	550	550
520712-521000	Computer Supplies	15	-	1,050	1,050	1,050
520712-521100	Computer Supplies-Software	334	29,752	43,000	43,050	43,050
520712-521130	Golf Course Software Subscript	12,763	14,606	18,000	20,000	20,000
520712-522500	Non-Capital Furn/Equip/Tools	3,681	305	7,300	7,300	7,300
520712-523100	Uniforms and Clothing	1,739	3,394	3,200	4,200	4,200
520712-528100	Golf Cart Supplies	3,551	7,978	10,000	5,000	5,000
520712-528200	Range Balls	9,217	12,350	14,000	14,000	14,000
520712-528250	Range Supplies	753	6,183	6,600	2,000	2,000
520712-528400	Cart Barn Supplies	436	3,710	1,000	1,000	1,000
520712-528900	Miscellaneous Golf Supplies	962	444	550	550	550
520712-529100	Resale Merchandise	178,090	139,530	160,000	140,000	140,000
520712-532030	Golf Gifts & Promotions	2,578	2,843	3,800	3,800	3,800
520712-532200	Printing	-	-	110	110	110
520712-532220	Business and Auto Allowance	175	300	700	700	700
520712-532230	Dues/Subscriptions/Books	76	981	10,000	3,000	1,000
520712-532700	Golf Handicap Services	4,787	6,237	5,000	6,000	6,000
520712-535010	Communication Svcs-Cell Phone	1,949	1,600	600	600	600
520712-536000	Rentals-Equipment	4,051	4,790	6,000	6,000	6,000
520712-538100	Education Expense	-	-	2,000	-	-
520712-538101	Travel, Training, & Meetings	-	102	1,000	1,000	1,000
520712-540900	Prof Serv-Other	53,795	-	-	-	-
520712-547040	Prof Serv - Golf Contractors	47,138	92,401	90,000	95,000	95,000
520712-550230	Parts/Repairs/Maint-Golf Carts	3,920	9,711	2,500	4,000	4,000

Account Number	Account Description	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget
520712-580040	Computer Replacement	-	-	700	1,560	1,560
Total Golf Operations & Pro Shop		**1,070,448**	**1,093,654**	**1,178,343**	**1,232,609**	**1,272,283**
Golf Course Maintenance						
520713-511000	Regular Salaries	342,786	391,199	453,383	535,931	563,667
520713-511100	Variable Salaries	108,928	181,346	94,889	108,368	110,535
520713-511200	Overtime Pay	40,956	41,720	22,280	22,280	22,280
520713-512000	FICA Expense	36,800	46,340	41,779	49,397	51,483
520713-512100	Retirement Contribution	22,594	27,509	30,920	36,281	38,086
520713-512200	Workers Compensation	5,295	6,112	4,146	5,159	5,400
520713-513000	Medical Insurance	35,781	44,997	78,236	71,863	79,045
520713-513100	Dental Insurance	2,407	2,943	5,150	4,559	4,648
520713-513200	Vision Insurance	624	794	1,058	922	932
520713-513300	Life, AD&D & LTD Insurance	2,684	3,532	3,196	4,370	4,370
520713-513400	Employee Assistance Plan	194	273	186	297	297
520713-520100	Office Supplies	631	164	150	150	150
520713-521000	Computer Supplies		1,300	1,350	1,000	1,000
520713-522120	Operating Supplies-Safety	2,389	1,629	1,785	1,785	1,785
520713-522500	Non-Capital Furn/Equip/Tools	16,332	6,988	5,715	16,700	7,000
520713-522900	Miscellaneous Supplies	1,150	1,239	2,000	2,200	2,400
520713-523100	Uniforms and Clothing	4,500	6,251	5,935	6,500	6,800
520713-525400	Fuel & Lubricants	21,784	16,964	19,776	22,500	24,000
520713-528300	Tee & Green Supplies	2,224	4,742	3,582	3,582	3,582
520713-528500	Course Maintenance Supplies	2,518	1,953	2,000	2,100	2,200
520713-528900	Miscellaneous Golf Supplies	1,334	880	1,000	1,500	1,750
520713-532200	Printing	306	170			
520713-532220	Business and Auto Allowance	175	300	570	300	300
520713-532230	Dues/Subscriptions/Books	2,762	2,297	2,300	6,800	2,800
520713-534000	Utility Services-Gas	3,064	3,366	4,000	4,000	4,000
520713-534010	Utility Services-Electricity	34,037	36,709	49,230	49,230	49,230
520713-534020	Utility Service-Trash Removal	2,236	3,207	2,920	2,920	2,920
520713-534050	Utility Services-Water	75,547	28,136	45,000	60,000	60,000
520713-535010	Communication Svcs-Cell Phone	361	579	200	200	200
520713-535030	Comm Svcs-Internet/Cable	366	120	200	200	200
520713-536000	Rentals-Equipment			500	500	500
520713-538101	Travel, Training, & Meetings	2,304	4,529	5,500	7,500	10,000
520713-538999	Other Services and Charges		158	220	220	220
520713-540160	Prof Serv-Laboratory	1,120	995	1,130	1,130	1,130
520713-540300	Prof Serv-Custodial	1,759	1,461	1,750	1,750	1,750
520713-540900	Prof Serv-Other	26,048	23,810	20,000	20,000	20,000
520713-547010	Prof Serv-Pest Control	1,716	1,654	1,840	1,840	1,840
520713-547031	Prof Serv Lndscp Bridge House	45,688	-	39,000	40,365	41,778
520713-550000	Parts/Repairs/Maint-Bldgs/Fac	3,134	9,807	2,500	2,500	2,500
520713-550020	Parts/Repairs/Maint-Equip	28,908	25,836	27,000	27,000	27,000
520713-550030	Parts/Repairs/Maint-Grounds	85,001	62,029	64,000	64,000	64,000
520713-550070	Parts/Repairs/Maint-HVAC	193	573	800	550	550
520713-550090	Parts/Repairs/Maint-Copiers			160	160	160
520713-550130	Parts/Repairs/Maint-Security	1,007	1,431	675	675	675

City of Louisville, Colorado
2025-2026 Biennial Budget
Golf Course Fund

Account Number	Account Description	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget
520713-550140	Parts/Repairs/Maint-Painting	56	805	530	530	5,000
520713-550150	Parts/Repairs/Maint-Fire Syste	214		270	270	270
520713-550160	Parts/Repairs/Maint-Electrical	179	1,431	1,500	1,500	1,500
520713-550170	Parts/Repairs/Maint-Plumbing	90	290	270	270	270
520713-550180	Parts/Repairs/Maint-Lighting			270	270	270
520713-550210	Parts/Repairs/Maint-Irrigation	56	706	6,000	2,500	2,500
520713-550260	Parts/Repairs/Maint-Ground Irr	13,839	11,157	10,000	10,000	10,000
520713-580040	Computer Replacement	-	-	560	1,250	1,250
Golf Course Maintenance		**982,078**	**1,010,432**	**1,067,411**	**1,205,874**	**1,244,223**
Golf Clubhouse Operations & Maintenance						
520715-511000	Regular Salaries	24,317	28,739	32,526	33,760	35,705
520715-511200	Overtime Pay	181	180			
520715-512000	FICA Expense	1,832	2,136	1,947	2,328	2,419
520715-512100	Retirement Contribution	1,475	1,851	1,708	2,193	2,322
520715-512200	Workers Compensation	554	370	354	427	451
520715-513000	Medical Insurance	2,565	3,658	3,683	3,577	3,934
520715-513100	Dental Insurance	150	206	197	197	203
520715-513200	Vision Insurance	37	55	54	45	46
520715-513300	Life, AD&D & LTD Insurance	174	225	227	237	237
520715-513400	Employee Assistance Plan	7	9	10	11	11
520715-522000	Operating Supplies	1,048	65	4,100	2,000	2,000
520715-522110	Operating Supplies-Janitorial	2,186	3,455	2,800	2,800	2,800
520715-522120	Operating Supplies-Safety	22		500	500	500
520715-522500	Non-Capital Furn/Equip/Tools	2,142	414	3,200	2,500	2,500
520715-523100	Uniforms and Clothing	63	63	100	100	100
520715-534000	Utility Services-Gas	5,565	5,915	7,300	7,300	7,300
520715-534010	Utility Services-Electricity	18,587	21,859	20,000	20,000	20,000
520715-534020	Utility Service-Trash Removal	6,265	5,680	3,000	3,000	3,000
520715-534050	Utility Services-Water	1,843	1,749	700	700	700
520715-535000	Communication Svcs-Telephone	4,732	4,439	2,800	2,800	2,800
520715-535010	Communication Svcs-Cell Phone	135	189	150	150	150
520715-535030	Comm Svcs-Internet/Cable	5,553	6,267	5,260	5,260	5,260
520715-535040	Communication Svcs-T1 Line	161	175	200	200	200
520715-536000	Rentals-Equipment			500	250	250
520715-540300	Prof Serv-Custodial	17,173	15,130	6,400	15,000	15,000
520715-547010	Prof Serv-Pest Control	50		1,600	500	500
520715-550000	Parts/Repairs/Maint-Bldgs/Fac	4,947	5,779	5,000	5,000	5,000
520715-550020	Parts/Repairs/Maint-Equip	6,455	5,884	3,000	3,000	3,000
520715-550070	Parts/Repairs/Maint-HVAC	1,237	164	2,120	2,120	2,120
520715-550090	Parts/Repairs/Maint-Copiers	575	704	600	600	600
520715-550130	Parts/Repairs/Maint-Security	1,947	2,760			
520715-550140	Parts/Repairs/Maint-Painting	105		270	270	270
520715-550150	Parts/Repairs/Maint-Fire Syste	608	1,076	1,500	1,500	1,500
520715-550160	Parts/Repairs/Maint-Electrical	350	5,710	530	530	530
520715-550170	Parts/Repairs/Maint-Plumbing	1,021	836	1,700	1,700	1,700
520715-550180	Parts/Repairs/Maint-Lighting	324		1,060	1,060	1,060
Total Golf Clubhouse Operations & Maintenance		**114,385**	**125,740**	**115,096**	**121,615**	**124,168**

City of Louisville, Colorado
2025-2026 Biennial Budget
Golf Course Fund

Account Number	Account Description	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget
Capital - Parks & Recreation						
520799-600027	CPTED Assessment Recommend	-	-	-	13,800	-
520799-620173	Clubhouse Ext - Deck & Pergola	-	-	-	-	29,000
520799-620174	Maint Facility Storage Buildng	-	-	-	400,000	-
520799-620175	Golf Clubhouse - Basement Impr	-	-	-	47,150	-
520799-620176	Golf Clubhouse - Interior Impr	-	-	-	173,650	-
520799-620177	Golf Clubhouse - Exterior Impr	-	-	-	59,800	-
520799-630096	Detention Pond Maintenance	-	13,021	-	-	-
520799-630115	Cart Paths	-	-	-	25,000	25,000
520799-630168	Short Game Area Upgrade	-	-	41,250	-	-
520799-630169	Putting Green Enlargement	-	-	5,000	-	-
520799-630173	Parking Lot Improvements 60%	-	-	50,000	-	-
520799-630184	Pond Liner Replacement - Hole	-	-	-	-	309,241
520799-630185	Sunshade for Starter Station	-	-	-	-	22,000
520799-630186	Bunker Renovation	-	-	-	-	167,375
520799-630187	Golf Clubhouse Prkng Lot Light	-	-	-	37,375	-
520799-640001	Machinery & Equipment	-	33,051	-	32,000	-
520799-640141	Golf Carts	-	-	-	270,140	-
520799-640166	Used Golf Carryall/Range Pickr	-	-	8,000	-	-
520799-650119	Range Servant/Select PI Hr/Sft	-	-	8,600	-	-
520799-650127	Golf Operations Office Furn	-	-	-	16,000	-
520799-660100	New Trees	-	-	-	-	15,000
Total Capital - Parks & Recreation		**-**	**46,072**	**112,850**	**1,074,915**	**567,616**
Total Golf Course Fund Expenditures		**2,515,827**	**2,477,589**	**2,673,473**	**3,855,033**	**3,435,076**
	Net Change	**40,002**	**650,434**	**(16,253)**	**(765,712)**	**(249,681)**

City of Louisville, Colorado
2025-2026 Biennial Budget
Technology Management Fund

Account Number	Account Description	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget
Administration & Support Services Revenue						
602010-449100	Equipment Replacement	53,030	53,010	53,030	142,550	142,550
602010-461100	Interest Earnings	1,000	3,251	3,980	3,705	3,150
602010-461110	Net Incr (Decr) in Fair Value	(1,508)	888	-	-	-
Total Administration & Support Services Revenue		**52,522**	**57,150**	**57,010**	**146,255**	**145,700**
Total Technology Management Fund Revenue		**52,522**	**57,150**	**57,010**	**146,255**	**145,700**
Administration, Operations, & Capital						
602120-540410	Prof Serv-Investment Fee	60	51	250	250	250
602120-540420	Prof Serv-Disposal & Recycling	368	3,447	500	3,500	3,500
602120-650015	Computer-Hardware	73,661	78,635	75,000	142,550	142,550
602120-650115	PW Electronic Review Conversio	-	13,151	16,849	-	-
Total Administration, Operations, & Capital		**74,089**	**95,284**	**92,599**	**146,300**	**146,300**
Total Technology Management Fund Expenditures		**74,089**	**95,284**	**92,599**	**146,300**	**146,300**
	Net Change	**(21,568)**	**(38,135)**	**(35,589)**	**(45)**	**(600)**

City of Louisville, Colorado
2025-2026 Biennial Budget
Fleet Management Fund

Account Number	Account Description	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget
Administration & Support Services Revenue						
603010-449100	Equipment Replacement	350,800	526,190	342,200	-	-
603010-461100	Interest Earnings	5,217	29,189	6,540	27,835	-
603010-461110	Net Incr (Decr) in Fair Value	(8,476)	9,226	-	-	-
603010-465100	Insurance Recovery	20,113	14,750	-	-	-
603010-492100	Proceeds from Sale of Assets	-	20,880	-	-	-
Total Administration & Support Services Revenue		**367,654**	**600,235**	**348,740**	**27,835**	**-**
Total Fleet Management Fund Revenue		**367,654**	**600,235**	**348,740**	**27,835**	**-**
Administration & Operations						
603120-540410	Prof Serv-Investment Fee	290	413	500	500	-
603120-640000	Motor Vehicle/Road Equipment	-	115	-	-	-
603211-640000	Motor Vehicle/Road Equipment	-	261,900	278,550	-	-
603312-640000	Motor Vehicle/Road Equipment		149,445	55,555	169,200	-
603511-640000	Motor Vehicle/Road Equipment	81,999	217,962	324,889	-	-
Total Administration & Operations		**82,289**	**629,834**	**659,494**	**169,700**	**-**
Total Fleet Management Fund Expenditures		**82,289**	**629,834**	**659,494**	**169,700**	**-**
	Net Change	**285,365**	**(29,599)**	**(310,754)**	**(141,865)**	**-**

City of Louisville, Colorado
Summary of Revenue & Expenditures by Program
2023 - 2026

	2023 Actual*	2024 Budget	2025 Budget	2026 Budget
Expenditures:				
Transportation	9,416,790	21,237,930	14,709,855	20,698,666
Utilities	17,035,372	36,444,944	17,984,505	18,976,397
Public Safety & Justice	7,456,714	9,206,271	8,876,000	9,066,406
Parks	2,536,125	7,508,976	3,817,750	5,589,470
Open Space & Trails	2,364,164	2,234,545	1,916,936	2,394,390
Recreation	9,576,627	10,106,002	10,800,350	10,547,511
Cultural Services	2,841,857	3,383,520	3,430,115	3,462,748
Community Design	3,572,823	3,659,601	3,866,636	3,780,746
Economic Prosperity	321,353	423,127	416,897	433,090
Administration & Support Services	7,694,758	18,501,355	16,529,215	10,146,604
Total Expenditures	**62,816,583**	**112,706,271**	**82,348,259**	**85,096,028**
Revenue:				
Transportation	700,760	878,810	860,884	811,229
Utilities	16,631,083	16,373,660	18,377,553	23,346,784
Public Safety & Justice	86,661	290,872	279,336	279,336
Parks	2,076,160	2,094,235	2,104,343	2,101,351
Open Space & Trails	2,608,373	2,534,382	2,607,118	2,636,505
Recreation	9,280,049	6,976,750	8,156,601	8,373,933
Cultural Servcies	408,069	454,946	485,150	465,550
Community Design	4,726,642	2,724,940	2,584,957	2,605,450
Economic Prosperity	50,000	60,000	60,000	60,000
Administration & Support Services	160,555	101,200	90,446	71,930
Total Revenue	**36,728,352**	**32,489,795**	**35,606,388**	**40,752,068**
Surplus/(Deficiency) of Program Revenue over Program Expendtiures:				
Transportation	(8,716,030)	(20,359,120)	(13,848,971)	(19,887,437)
Utilities	(404,289)	(20,071,284)	393,048	4,370,387
Public Safety & Justice	(7,370,053)	(8,915,399)	(8,596,664)	(8,787,070)
Parks	(459,965)	(5,414,741)	(1,713,407)	(3,488,119)
Open Space & Trails	244,209	299,837	690,182	242,115
Recreation	(296,578)	(3,129,252)	(2,643,749)	(2,173,578)
Cultural Servcies	(2,433,788)	(2,928,574)	(2,944,965)	(2,997,198)
Community Design	1,153,819	(934,661)	(1,281,679)	(1,175,296)
Economic Prosperity	(271,353)	(363,127)	(356,897)	(373,090)
Administration & Support Services	(7,534,203)	(18,400,155)	(16,438,769)	(10,074,674)
Total Surplus/(Deficiency)	**(26,088,231)**	**(80,216,476)**	**(46,741,871)**	**(44,343,960)**

Program 31: Transportation

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

Program Expenditures

Expenditure Category	2023 Actual	2024 Budget	2025 Budget	Amount of Change	Percent of Change	20698666 2026 Budget	Amount of Change	Percent of Change
Personnel	1,350,134	1,655,698	1,624,424	(31,274)	-2%	1,711,587	87,163	5%
Supplies	303,498	345,175	351,975	6,800	2%	357,975	6,000	2%
Services	1,447,922	1,163,270	1,204,630	41,360	4%	1,228,630	24,000	2%
Capital Outlay	6,315,236	18,073,787	11,528,826	(6,544,961)	-36%	17,400,474	5,871,648	51%
Total Program Expenditures	**9,416,790**	**21,237,930**	**14,709,855**	**(6,528,075)**	**-31%**	**20,698,666**	**5,988,811**	41%
Expenditures Per Resident	**468.50**	**1,056.61**	**731.83**	**(324.78)**	**-31%**	**1,029.78**	**297.95**	**41%**
Full-Time Equivalents (FTE's)	**15.14**	**15.51**	**14.80**	**(0.71)**	**-5%**	**14.80**	**-**	**0%**

Program Revenue

Revenue Description	2023 Actual	2024 Budget	2025 Budget	Amount of Change	Percent of Change	2026 Budget	Amount of Change	Percent of Change
Highway User Taxes	597,726	606,000	606,000	-	0%	606,000	-	0%
County Road and Bridge Taxes	67,054	57,350	57,350	-	0%	57,350	-	0%
Impact Fees - Transportation	31,569	215,410	194,500	(20,910)	-10%	145,300	(49,200)	-25%
Interest Earnings	4,411	50	3,034	2,984	5968%	2,579	(455)	-15%
Total Program Revenue	**700,760**	**878,810**	**860,884**	**(17,926)**	**-2%**	**811,229**	**(49,655)**	**-6%**
Surplus/(Deficiency) of Program Revenue over Program Expendtiures	**(8,716,030)**	**(20,359,120)**	**(13,848,971)**	**6,510,149**		**(19,887,437)**	**(6,038,466)**	

Sub-Program 311: Planning & Engineering

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

Sub-Program Expenditures

Expenditure Category	2023 Actual	2024 Budget	2025 Budget	Amount of Change	Percent of Change	2026 Budget	Amount of Change	Percent of Change
Personnel	396,832	512,954	423,105	(89,849)	-18%	443,481	20,376	5%
Supplies	10,837	8,250	8,550	300	4%	8,550	-	0%
Services	27,089	17,240	30,540	13,300	77%	30,540	-	0%
Capital Outlay	2,950	7,050	2,025,000	2,017,950	28623%	-	(2,025,000)	-100%
Total Sub-Program Expenditures	**437,708**	**545,494**	**2,487,195**	**1,941,701**	**356%**	**482,571**	**(2,004,624)**	**-81%**
Expenditures Per Resident	**21.78**	**27.14**	**123.74**	**96.60**	**356%**	**24.01**	**(99.73)**	**-81%**
Full-Time Equivalents (FTE's)	**3.48**	**3.53**	**2.75**	**(0.78)**	**-22%**	**2.75**	**-**	**0%**

Sub-Program Revenue

Revenue Description	2023 Actual	2024 Budget	2025 Budget	Amount of Change	Percent of Change	2026 Budget	Amount of Change	Percent of Change
Total Sub-Program Revenue	**-**	**-**	**-**	**-**		**-**	**-**	
Surplus/(Deficiency) of Sub-Program Revenue over Expendtiures	**(437,708)**	**(545,494)**	**(2,487,195)**	**(1,941,701)**		**(482,571)**	**2,004,624**	

Sub-Program 312: Transportation Infrastructure Maintenance

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

Sub-Program Expenditures

Expenditure Category	2023 Actual	2024 Budget	2025 Budget	Amount of Change	Percent of Change	2026 Budget	Amount of Change	Percent of Change
Personnel	400,540	489,299	538,366	49,067	10%	568,635	30,269	6%
Supplies	153,920	188,475	188,475	-	0%	188,475	-	0%
Services	1,169,731	863,580	903,080	39,500	5%	921,080	18,000	2%
Capital Outlay	5,302,630	15,191,272	8,231,326	(6,959,946)	-46%	15,000,474	6,769,148	82%
Total Sub-Program Expenditures	**7,026,821**	**16,732,626**	**9,861,247**	**(6,871,379)**	**-41%**	**16,678,664**	**6,817,417**	**69%**
Expenditures Per Resident	**349.59**	**832.47**	**490.61**	**(341.86)**	**-41%**	**829.78**	**339.17**	**69%**
Full-Time Equivalents (FTE's)	**5.08**	**5.18**	**5.46**	**0.28**	**5%**	**5.46**	**-**	**0%**

Sub-Program Revenue

Revenue Description	2023 Actual	2024 Budget	2025 Budget	Amount of Change	Percent of Change	2026 Budget	Amount of Change	Percent of Change
Highway User Taxes	597,726	606,000	606,000	-	0%	606,000	-	0%
County Road and Bridge Taxes	67,054	57,350	57,350	-	0%	57,350	-	0%
Impact Fees - Transportation	31,569	215,410	194,500	(20,910)	-10%	145,300	(49,200)	-25%
Interest Earnings	4,411	50	3,034	2,984	5968%	2,579	(455)	-15%
Total Sub-Program Revenue	**700,760**	**878,810**	**860,884**	**(17,926)**	**-2%**	**811,229**	**(49,655)**	**-6%**
Surplus/(Deficiency) of Sub-Program Revenue over Expendtiures	**(6,326,061)**	**(15,853,816)**	**(9,000,363)**	**6,853,453**		**(15,867,435)**	**(6,867,072)**	

Sub-Program 313: Streetscapes

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

Sub-Program Expenditures

Expenditure Category	2023 Actual	2024 Budget	2025 Budget	Amount of Change	Percent of Change	2026 Budget	Amount of Change	Percent of Change
Personnel	312,189	365,831	352,518	(13,313)	-4%	371,788	19,270	5%
Supplies	20,437	24,850	31,350	6,500	26%	37,350	6,000	19%
Services	168,488	247,390	224,950	(22,440)	-9%	229,950	5,000	2%
Capital Outlay	986,402	2,770,845	1,000,000	(1,770,845)	-64%	2,400,000	1,400,000	140%
Total Sub-Program Expenditures	**1,487,516**	**3,408,916**	**1,608,818**	**(1,800,098)**	**-53%**	**3,039,088**	**1,430,270**	**89%**
Expenditures Per Resident	**74.01**	**169.60**	**80.04**	**(89.56)**	**-53%**	**151.20**	**71.16**	**89%**
Full-Time Equivalents (FTE's)	**3.56**	**3.83**	**3.52**	**(0.31)**	**-8%**	**3.52**	**-**	**0%**

Sub-Program Revenue

Revenue Description	2023 Actual	2024 Budget	2025 Budget	Amount of Change	Percent of Change	2026 Budget	Amount of Change	Percent of Change
Total Sub-Program Revenue	**-**	**-**	**-**	**-**		**-**	**-**	
Surplus/(Deficiency) of Sub-Program Revenue over Expendtiures	**(1,487,516)**	**(3,408,916)**	**(1,608,818)**	**1,800,098**		**(3,039,088)**	**(1,430,270)**	

Sub-Program 314: Snow & Ice Removal

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

Sub-Program Expenditures

Expenditure Category	2023 Actual	2024 Budget	2025 Budget	Amount of Change	Percent of Change	2026 Budget	Amount of Change	Percent of Change
Personnel	240,573	287,614	310,435	22,821	8%	327,683	17,248	6%
Supplies	115,169	123,250	123,250	-	0%	123,250	-	0%
Services	56,945	28,760	38,760	10,000	35%	39,760	1,000	3%
Capital Outlay	23,254	104,620	272,500	167,880	160%	-	(272,500)	-100%
Total Sub-Program Expenditures	**435,941**	**544,244**	**744,945**	**200,701**	**37%**	**490,693**	**(254,252)**	**-34%**
Expenditures Per Resident	**21.69**	**27.08**	**37.06**	**9.99**	**37%**	**24.41**	**(12.65)**	**-34%**
Full-Time Equivalents (FTE's)	**3.02**	**2.97**	**3.07**	**0.10**	**3%**	**3.07**	**-**	**0%**

Sub-Program Revenue

Revenue Description	2023 Actual	2024 Budget	2025 Budget	Amount of Change	Percent of Change	2026 Budget	Amount of Change	Percent of Change
Total Sub-Program Revenue	**-**	**-**	**-**	**-**		**-**	**-**	
Surplus/(Deficiency) of Sub-Program Revenue over Expendtiures	**(435,941)**	**(544,244)**	**(744,945)**	**(200,701)**		**(490,693)**	**254,252**	

Sub-Program 320: Public Works Administration

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

Sub-Program Expenditures

Expenditure Category	2023 Actual	2024 Budget	2025 Budget	Amount of Change	Percent of Change	2026 Budget	Amount of Change	Percent of Change
Personnel	-	-	-	-		-	-	
Supplies	3,135	350	350	-	0%	350	-	0%
Services	25,669	6,300	7,300	1,000	16%	7,300	-	0%
Capital Outlay	-	-	-	-		-	-	
Total Sub-Program Expenditures	**28,804**	**6,650**	**7,650**	**1,000**	**15%**	**7,650**	**-**	**0%**
Expenditures Per Resident	**1.43**	**0.33**	**0.38**	**0.05**	**15%**	**0.38**	**-**	**0%**
Full-Time Equivalents (FTE's)	**-**	**-**	**-**	**-**		**-**	**-**	

Sub-Program Revenue

Revenue Description	2023 Actual	2024 Budget	2025 Budget	Amount of Change	Percent of Change	2026 Budget	Amount of Change	Percent of Change
Total Sub-Program Revenue	**-**	**-**	**-**	**-**		**-**	**-**	
Surplus/(Deficiency) of Sub-Program Revenue over Expendtiures	**(28,804)**	**(6,650)**	**(7,650)**	**(1,000)**		**(7,650)**	**-**	

Program 32: Utilities

Program Goal: Ensure safe, reliable, great tasting water; properly treated wastewater; effective stormwater control; successfully managed solid waste; and competitive prices for all services.

Program Expenditures

Expenditure Category	2023 Actual	2024 Budget	2025 Budget	Amount of Change	Percent of Change	2026 Budget	Amount of Change	Percent of Change
Personnel	3,756,534	4,304,069	5,082,412	778,343	18%	5,362,110	279,698	6%
Supplies	678,745	833,801	909,091	75,290	9%	918,991	9,900	1%
Services	5,207,829	5,431,613	5,485,860	54,247	1%	5,649,346	163,486	3%
Capital Outlay	7,392,264	25,875,461	6,507,142	(19,368,319)	-75%	7,045,950	538,808	8%
Total Program Expenditures	**17,035,372**	**36,444,944**	**17,984,505**	**(18,460,439)**	**-51%**	**18,976,397**	**991,892**	**6%**
Full-Time Equivalents (FTE's)	**34.560**	**40.200**	**45.483**	**5.283**	**13%**	**45.483**	**-**	**0%**

Program Revenue

Revenue Description	2023 Actual	2024 Budget	2025 Budget	Amount of Change	Percent of Change	2026 Budget	Amount of Change	Percent of Change
Grant Revenue	1,462,318	250,000	250,000	-	0%	250,000	-	0%
User Fees	11,992,815	14,188,370	15,474,160	1,285,790	9%	16,873,770	1,399,610	9%
Tap Fees	1,900,188	1,376,000	1,599,000	223,000	16%	5,291,000	3,692,000	231%
Other Revenue	1,275,762	559,290	1,054,393	495,103	89%	932,014	(122,379)	-12%
Total Program Revenue	**16,631,083**	**16,373,660**	**18,377,553**	**2,003,893**	**12%**	**23,346,784**	**4,969,231**	**27%**
Surplus/(Deficiency) of Program Revenue over Program Expendtiures	**(404,289)**	**(20,071,284)**	**393,048**	**20,464,332**		**4,370,387**	**3,977,339**	
Surplus/(Deficiency) Per Resident	**(19.32)**	**(954.46)**	**18.57**	**973.02**		**204.47**	**185.90**	

Sub-Program 321: Water

Sub-Program Objective: Consistently provide safe and great tasting water, routinely testing quality for compliance with State and Federal Standards. Operate and maintain facilities efficiently, allowing for reasonable and equitable rates while maintaining optimal quality.

Sub-Program Expenditures [1]

Expenditure Category	2023 Actual	2024 Budget	2025 Budget	Amount of Change	Percent of Change	2026 Budget	Amount of Change	Percent of Change
Personnel	1,976,992	2,240,368	2,646,975	406,607	18%	2,792,798	145,823	6%
Supplies	502,108	605,031	625,131	20,100	3%	635,131	10,000	2%
Services	2,359,760	2,215,833	2,284,290	68,457	3%	2,303,342	19,052	1%
Capital Outlay	5,290,752	17,380,085	5,334,849	(12,045,236)	-69%	5,233,950	(100,899)	-2%
Total Sub-Program Expenditures	**10,129,612**	**22,441,317**	**10,891,245**	**(11,550,072)**	**-51%**	**10,965,221**	**73,976**	**1%**
Full-Time Equivalents (FTE's)	**18.53**	**21.21**	**24.25**	**3.04**	**14%**	**24.25**	**-**	**0%**

Sub-Program Revenue [1]

Revenue Description	2023 Actual	2024 Budget	2025 Budget	Amount of Change	Percent of Change	2026 Budget	Amount of Change	Percent of Change
Grant Revenue	1,212,318	-	-	-		-	-	
Water User Fees	5,013,398	6,393,520	6,873,520	480,000	8%	7,353,520	480,000	7%
Water Tap Fees	1,714,688	1,177,000	1,424,000	247,000	21%	4,700,000	3,276,000	230%
Other Water Utility Revenue	528,230	393,940	752,985	359,045	91%	667,535	(85,450)	-11%
Total Sub-Program Revenue	**8,468,634**	**7,964,460**	**9,050,505**	**1,086,045**	**14%**	**12,721,055**	**3,670,550**	**41%**
Surplus/(Deficiency) of Sub-Program Revenue over Expendtiures	**(1,660,978)**	**(14,476,857)**	**(1,840,740)**	**12,636,117**		**1,755,834**	**3,596,574**	
Surplus/(Deficiency) Per Resident	**(78.29)**	**(681.84)**	**(86.61)**	**595.23**		**82.53**	**169.15**	

Notes:

[1] The revenue and expenditures extracted from the Water Utility Fund, an Enterprise Fund, are presented on the City's budgetary basis. Debt service on outstanding Water Utility Fund debt and losses on written-off assets within the Water Utility Fund are not included.

Sub-Program 322: Wastewater

Sub-Program Objectives: Protect public health and the environment by collecting and treating wastewater in compliance with Federal, State, and Local laws.

Sub-Program Expenditures [1]

Expenditure Category	2023 Actual	2024 Budget	2025 Budget	Amount of Change	Percent of Change	2026 Budget	Amount of Change	Percent of Change
Personnel	1,367,567	1,595,582	1,905,433	309,851	19%	2,011,143	105,710	6%
Supplies	169,380	217,305	247,055	29,750	14%	246,955	(100)	0%
Services	1,140,335	1,235,170	1,255,560	20,390	2%	1,332,594	77,034	6%
Capital Outlay	1,739,632	6,327,688	757,693	(5,569,995)	-88%	662,000	(95,693)	-13%
Total Sub-Program Expenditures	**4,416,914**	**9,375,745**	**4,165,741**	**(5,210,004)**	**-56%**	**4,252,692**	**86,951**	**2%**
Full-Time Equivalents (FTE's)	**12.63**	**15.09**	**16.92**	**1.83**	**12%**	**16.92**	**-**	**0%**

Sub-Program Revenue [1]

Revenue Description	2023 Actual	2024 Budget	2025 Budget	Amount of Change	Percent of Change	2026 Budget	Amount of Change	Percent of Change
Wastewater User Fees	4,127,998	4,852,000	5,308,000	456,000	9%	5,968,000	660,000	12%
Wastewater Tap Fees	185,500	199,000	175,000	(24,000)	-12%	591,000	416,000	238%
Other Wastewater Utility Revenue	435,073	139,760	231,795	92,035	66%	205,008	(26,787)	-12%
Total Sub-Program Revenue	**4,748,571**	**5,190,760**	**5,714,795**	**524,035**	**10%**	**6,764,008**	**1,049,213**	**18%**
Surplus/(Deficiency) of Sub-Program Revenue over Expendtiures	**331,657**	**(4,184,985)**	**1,549,054**	**5,734,039**		**2,511,316**	**962,262**	
Surplus/(Deficiency) Per Resident	**15.63**	**(197.11)**	**72.89**	**269.99**		**118.05**	**45.16**	

Notes:

[1] The revenue and expenditures extracted from the Wastewater Utility Fund, an Enterprise Fund, are presented on the City's budgetary basis. Debt service on outstanding Wastewater Utility Fund debt and losses on written-off assets within the Wastewater Utility Fund are not included.

Sub-Program 323: Storm Water

Sub-Program Objectives: Maintain our storm water system to protect Coal Creek specifically and the natural and built environment generally. Proactively reduce pollutants in the water by educating the public, sweeping the streets, maintaining an efficient & effective storm water system and leveraging intergovernmental partnerships.

Sub-Program Expenditures [1]

Expenditure Category	2023 Actual	2024 Budget	2025 Budget	Amount of Change	Percent of Change	2026 Budget	Amount of Change	Percent of Change
Personnel	329,932	372,085	431,581	59,496	16%	454,896	23,315	5%
Supplies	7,248	5,465	30,905	25,440	466%	30,905	-	0%
Services	91,201	285,060	122,610	(162,450)	-57%	122,610	-	0%
Capital Outlay	361,880	2,167,688	414,600	(1,753,088)	-81%	1,150,000	735,400	177%
Total Sub-Program Expenditures	**790,261**	**2,830,298**	**999,696**	**(1,830,602)**	**-65%**	**1,758,411**	**758,715**	**76%**
Full-Time Equivalents (FTE's)	**2.77**	**3.17**	**3.58**	**0.41**	**13%**	**3.58**	**-**	**0%**

Sub-Program Revenue [1]

Revenue Description	2023 Actual	2024 Budget	2025 Budget	Amount of Change	Percent of Change	2026 Budget	Amount of Change	Percent of Change
Storm Water Permit Fees	600	2,000	2,000	-	0%	2,000	-	0%
Grant Revenue	250,000	250,000	250,000	-	0%	250,000	-	0%
Storm Water User Fees	1,143,014	1,141,900	1,397,900	256,000	22%	1,590,900	193,000	14%
Other Storm Water Utility Revenue	300,756	19,550	58,722	39,172	200%	49,914	(8,808)	-15%
Total Sub-Program Revenue	**1,694,370**	**1,413,450**	**1,708,622**	**295,172**	**21%**	**1,892,814**	**184,192**	**11%**
Surplus/(Deficiency) of Sub-Program Revenue over Expendtiures	**904,109**	**(1,416,848)**	**708,926**	**2,125,774**		**134,403**	**(574,523)**	
Surplus/(Deficiency) Per Resident	**42.61**	**(66.73)**	**33.36**	**100.09**		**6.32**	**(27.04)**	

Notes:

[1] The revenue and expenditures extracted from the Storm Water Utility Fund, an Enterprise Fund, are presented on the City's budgetary basis. Debt service on outstanding Storm Water Utility Fund debt is not included.

Sub-Program 324: Solid Waste, Recycling, & Composting

Sub-Program Objectives: Enable residents to dispose of their solid waste in a convenient, environmentally responsible, cost effective manner.

Sub-Program Expenditures

Expenditure Category	2023 Actual	2024 Budget	2025 Budget	Amount of Change	Percent of Change	2026 Budget	Amount of Change	Percent of Change
Personnel	82,043	96,034	98,423	2,389	2%	103,273	4,850	5%
Supplies	9	6,000	6,000	-	0%	6,000	-	0%
Services	1,616,533	1,695,550	1,823,400	127,850	8%	1,890,800	67,400	4%
Capital Outlay	-	-	-	-		-	-	
Total Sub-Program Expenditures	**1,698,585**	**1,797,584**	**1,927,823**	**130,239**	**7%**	**2,000,073**	**72,250**	**4%**
Full-Time Equivalents (FTE's)	**0.63**	**0.73**	**0.73**	**-**	**0%**	**0.73**	**-**	**0%**

Sub-Program Revenue

Revenue Description	2023 Actual	2024 Budget	2025 Budget	Amount of Change	Percent of Change	2026 Budget	Amount of Change	Percent of Change
Solid Waste User Fees	1,489,367	1,571,600	1,665,190	93,590	6%	1,731,800	66,610	4%
Solid Waste Administration Fees	137,499	147,500	147,500	-	0%	147,500	-	0%
Hazardous Waste Fees	71,262	72,300	72,500	200	0%	72,500	-	0%
Other Fees	10,277	9,550	9,550	-	0%	9,550	-	0%
Other Solid Waste Utility Revenue	11,103	4,040	8,891	4,851	120%	7,557	(1,334)	-15%
Total Sub-Program Revenue	**1,719,508**	**1,804,990**	**1,903,631**	**98,641**	**5%**	**1,968,907**	**65,276**	**3%**
Surplus/(Deficiency) of Sub-Program Revenue over Expendtiures	**20,923**	**7,406**	**(24,192)**	**(31,598)**		**(31,166)**	**(6,974)**	
Surplus/(Deficiency) Per Resident	**0.99**	**0.35**	**(1.14)**	**(1.49)**		**(1.46)**	**(0.33)**	

Program 21: Public Safety & Justice

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

Program Expenditures

Expenditure Category	2023 Actual	2024 Budget	2025 Budget	Amount of Change	Percent of Change	2026 Budget	Amount of Change	Percent of Change
Personnel	5,353,421	6,358,014	6,641,007	282,993	4%	6,976,218	335,211	5%
Supplies	298,997	397,630	390,400	(7,230)	-2%	396,951	6,551	2%
Services	1,220,667	1,189,421	1,306,693	117,272	10%	1,333,392	26,699	2%
Capital Outlay	583,629	1,261,206	537,900	(723,306)	-57%	359,845	(178,055)	-33%
Total Program Expenditures	**7,456,714**	**9,206,271**	**8,876,000**	**(330,271)**	**-4%**	**9,066,406**	**190,406**	**2%**
Expenditures Per Resident	**370.98**	**458.02**	**441.59**	**(16.43)**	**-4%**	**451.06**	**9.47**	**2%**
Full-Time Equivalents (FTE's)	**50.03**	**46.93**	**47.20**	**0.27**	**1%**	**47.20**	**-**	**0%**

Program Revenue

Revenue Description	2023 Actual	2024 Budget	2025 Budget	Amount of Change	Percent of Change	2026 Budget	Amount of Change	Percent of Change
Operating Grants	-	230,872	179,336	(51,536)	-22%	179,336	-	0%
Police Services Reimbursements	12	-	-	-		-	-	
Court Fines	86,649	60,000	100,000	40,000	67%	100,000	-	0%
Total Program Revenue	**86,661**	**290,872**	**279,336**	**-**	**0%**	**279,336**	**-**	**0%**
Surplus/(Deficiency) of Program Revenue over Program Expendtiures	**(7,370,053)**	**(8,915,399)**	**(8,596,664)**	**330,271**		**(8,787,070)**	**(190,406)**	

Sub-Program 211: Patrol & Investigations

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

Sub-Program Expenditures [1]

Expenditure Category	2023 Actual	2024 Budget	2025 Budget	Amount of Change	Percent of Change	2026 Budget	Amount of Change	Percent of Change
Personnel	4,998,831	5,976,292	6,236,558	260,266	4%	6,555,511	318,953	5%
Supplies	278,155	366,940	359,620	(7,320)	-2%	366,171	6,551	2%
Services	989,753	909,371	1,022,323	112,952	12%	1,050,022	27,699	3%
Capital Outlay	560,967	667,123	537,900	(129,223)	-19%	359,845	(178,055)	-33%
Total Sub-Program Expenditures	**6,827,706**	**7,919,726**	**8,156,401**	**236,675**	**3%**	**8,331,549**	**175,148**	**2%**
Expenditures Per Resident	**339.69**	**394.02**	**405.79**	**11.77**	**3%**	**414.50**	**8.71**	**2%**
Full-Time Equivalents (FTE's)	**45.73**	**43.38**	**43.65**	**0.27**	**1%**	**43.65**	**-**	**0%**

Sub-Program Revenue

Revenue Description	2023 Actual	2024 Budget	2025 Budget	Amount of Change	Percent of Change	2026 Budget	Amount of Change	Percent of Change
Operating Grants	-	230,872	179,336	(51,536)	-22%	179,336	-	0%
Police Services Reimbursements	12	-	-	-		-	-	
Total Sub-Program Revenue	**12**	**230,872**	**179,336**	**-**	**0%**	**179,336**	**-**	**0%**
Surplus/(Deficiency) of Sub-Program Revenue over Expendtiures	**(6,827,694)**	**(7,688,854)**	**(7,977,065)**	**(236,675)**		**(8,152,213)**	**(175,148)**	

Note:

[1] This sub-program table excludes expenditures from the Fleet Management Fund.

Sub-Program 216: Municipal Court

Sub-Program Objectives: Maintain accurate permanent records of citations and payments, administer fair and competent hearings, treat all citizens fairly and equally.

Sub-Program Expenditures

Expenditure Category	2023 Actual	2024 Budget	2025 Budget	Amount of Change	Percent of Change	2026 Budget	Amount of Change	Percent of Change
Personnel	173,836	181,148	192,039	10,891	6%	195,569	3,530	2%
Supplies	11,092	16,370	16,370	-	0%	16,370	-	0%
Services	95,451	100,250	83,250	(17,000)	-17%	83,750	500	1%
Capital Outlay	22,662	-	-	-		-	-	
Total Sub-Program Expenditures	**303,041**	**297,768**	**291,659**	**(6,109)**	**-2%**	**295,689**	**4,030**	**1%**
Expenditures Per Resident	**15.08**	**14.81**	**14.51**	**(0.30)**	**-2%**	**14.71**	**0.20**	**1%**
Full-Time Equivalents (FTE's)	**1.52**	**1.52**	**1.52**	**-**	**0%**	**1.52**	**-**	**0%**

Sub-Program Revenue

Revenue Description	2023 Actual	2024 Budget	2025 Budget	Amount of Change	Percent of Change	2026 Budget	Amount of Change	Percent of Change
Court Fines	86,649	60,000	100,000	40,000	67%	100,000	-	0%
Total Sub-Program Revenue	**86,649**	**60,000**	**100,000**	**40,000**	**67%**	**100,000**	**-**	**0%**
Surplus/(Deficiency) of Sub-Program Revenue over Expendtiures	**(216,392)**	**(237,768)**	**(191,659)**	**46,109**		**(195,689)**	**(4,030)**	

Sub-Program 219: Police Department Building Maintenance

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

Sub-Program Expenditures

Expenditure Category	2023 Actual	2024 Budget	2025 Budget	Amount of Change	Percent of Change	2026 Budget	Amount of Change	Percent of Change
Personnel	46,446	46,975	50,133	3,158	7%	52,773	2,640	5%
Supplies	4,904	4,870	4,870	-	0%	4,870	-	0%
Services	120,313	157,350	179,950	22,600	14%	178,450	(1,500)	-1%
Capital Outlay	-	594,083	-	(594,083)	-100%	-	-	
Total Sub-Program Expenditures	**171,663**	**803,278**	**234,953**	**(568,325)**	**-71%**	**236,093**	**1,140**	**0%**
Expenditures Per Resident	**8.54**	**39.96**	**11.69**	**(28.27)**	**-71%**	**11.75**	**0.06**	**0%**
Full-Time Equivalents (FTE's)	**0.36**	**0.44**	**0.44**	**-**	**0%**	**0.44**	**-**	**0%**

Sub-Program Revenue

Revenue Description	2023 Actual	2024 Budget	2025 Budget	Amount of Change	Percent of Change	2026 Budget	Amount of Change	Percent of Change
Total Sub-Program Revenue	**-**	**-**	**-**	**-**		**-**	**-**	
Surplus/(Deficiency) of Sub-Program Revenue over Expendtiures	**(171,663)**	**(803,278)**	**(234,953)**	**594,083**		**(236,093)**	**(1,140)**	

Sub-Program 212: Code Enforcement

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

Sub-Program Expenditures

Expenditure Category	2023 Actual	2024 Budget	2025 Budget	Amount of Change	Percent of Change	2026 Budget	Amount of Change	Percent of Change
Personnel	134,308	153,599	162,277	8,678	6%	172,365	10,088	6%
Supplies	4,846	9,450	9,540	90	1%	9,540	-	0%
Services	15,150	22,450	21,170	(1,280)	-6%	21,170	-	0%
Capital Outlay	-	-	-	-		-	-	
Total Sub-Program Expenditures	**154,304**	**185,499**	**192,987**	**7,488**	**4%**	**203,075**	**10,088**	**5%**
Expenditures Per Resident	**7.68**	**9.23**	**9.60**	**0.37**	**4%**	**10.10**	**0.50**	**5%**
Full-Time Equivalents (FTE's)	**2.42**	**1.59**	**1.59**	**-**	**0%**	**1.59**	**-**	**0%**

Sub-Program Revenue

Revenue Description	2023 Actual	2024 Budget	2025 Budget	Amount of Change	Percent of Change	2026 Budget	Amount of Change	Percent of Change
Total Sub-Program Revenue	**-**	**-**	**-**	**-**		**-**	**-**	
Surplus/(Deficiency) of Sub-Program Revenue over Expendtiures	**(154,304)**	**(185,499)**	**(192,987)**	**(7,488)**		**(203,075)**	**(10,088)**	

Program 51: Parks

Program Goals: Provide well-maintained parks and landscaped areas that are easy to walk to and enjoyable to visit or see; sports facilities that are fully used and properly maintained; and a suitable final resting place that meets community needs.

Program Expenditures [1]

Expenditure Category	2023 Actual	2024 Budget	2025 Budget	Amount of Change	Percent of Change	2026 Budget	Amount of Change	Percent of Change
Personnel	1,164,783	1,578,380	1,642,160	63,780	4%	1,717,570	75,410	5%
Supplies	121,377	154,080	161,480	7,400	5%	164,230	2,750	2%
Services	721,094	1,087,390	984,110	(103,280)	-9%	1,016,570	32,460	3%
Capital Outlay	528,871	4,689,126	1,030,000	(3,659,126)	-78%	2,691,100	1,661,100	161%
Total Program Expenditures	**2,536,125**	**7,508,976**	**3,817,750**	**(3,691,226)**	**-49%**	**5,589,470**	**1,771,720**	**46%**
Expenditures Per Resident	**126.18**	**373.58**	**189.94**	**(183.64)**	**-49%**	**278.08**	**88.15**	**46%**
Full-Time Equivalents (FTE's)	**23.850**	**23.508**	**22.455**	**(1.052)**	**-4%**	**22.455**	**-**	**0%**

Program Revenue [2]

Revenue Description	2023 Actual	2024 Budget	2025 Budget	Amount of Change	Percent of Change	2026 Budget	Amount of Change	Percent of Change
Sales & Use Taxes	1,479,181	1,520,630	1,520,719	89	0%	1,560,127	39,408	3%
Arborist Licenses	1,085	720	720	-	0%	720	-	0%
Boat Permits	3,137	3,000	3,000	-	0%	3,000	-	0%
Grants	-	62,500	3,290	(59,210)	-95%	3,290	-	0%
State Lottery Proceeds	293,243	248,660	256,120	7,460	3%	263,800	7,680	3%
Other Restricted Revenue	57,692	39,465	101,620	62,155	157%	89,393	(12,227)	-12%
Impact Fees - Parks	60,681	97,330	72,600	(24,730)	-25%	36,300	(36,300)	-50%
Burial Permits	99,972	67,520	73,000	5,480	8%	75,180	2,180	3%
Burial Fees	37,873	41,760	40,320	(1,440)	-3%	41,530	1,210	3%
Other Cemetery Revenue	43,296	12,650	32,954	20,304	161%	28,011	(4,943)	-15%
Total Program Revenue	**2,076,160**	**2,094,235**	**2,104,343**	**10,108**	**0%**	**2,101,351**	**(2,992)**	**0%**
Surplus/(Deficiency) of Program Revenue over Program Expendtiures	**(459,965)**	**(5,414,741)**	**(1,713,407)**	**3,701,334**		**(3,488,119)**	**(1,774,712)**	

Notes:
[1] Program expenditures exclude amounts from the Fleet Management Fund and Central-Wide Charges.
[2] Program revenue excludes recurring interfund transfers from the General Fund.

Sub-Program 510: Parks & Recreation Administration

Program Goals: Provide well-maintained parks and landscaped areas that are easy to walk to and enjoyable to visit or see; sports facilities that are fully used and properly maintained; and a suitable final resting place that meets community needs.

Sub-Program Expenditures

Expenditure Category	2023 Actual	2024 Budget	2025 Budget	Amount of Change	Percent of Change	2026 Budget	Amount of Change	Percent of Change
Personnel	13,449	45,801	58,776	12,975	28%	60,345	1,569	3%
Supplies	1,850	2,930	3,180	250	9%	3,180	-	0%
Services	23,496	21,630	25,000	3,370	16%	25,000	-	0%
Capital Outlay	-	-	-	-		-	-	
Total Sub-Program Expenditures	**38,795**	**70,361**	**86,956**	**16,595**	**24%**	**88,525**	**1,569**	**2%**
Expenditures Per Resident	**1.93**	**3.50**	**4.33**	**0.83**	**24%**	**4.40**	**0.08**	**2%**
Full-Time Equivalents (FTE's)	**0.06**	**0.06**	**0.79**	**0.73**	**1217%**	**0.79**	**-**	**0%**

Sub-Program Revenue

Revenue Description	2023 Actual	2024 Budget	2025 Budget	Amount of Change	Percent of Change	2026 Budget	Amount of Change	Percent of Change
Total Sub-Program Revenue	**-**	**-**	**-**	**-**		**-**	**-**	
Surplus/(Deficiency) of Sub-Program Revenue over Expendtiures	**(38,795)**	**(70,361)**	**(86,956)**	**(16,595)**		**(88,525)**	**(1,569)**	

Sub-Program 511: Parks

Sub-Program Objectives: Well maintained, popular parks and facilities that provide multiple outdoor opportunities for residents of and visitors to Louisville to enjoy.

Sub-Program Expenditures [1]

Expenditure Category	2023 Actual	2024 Budget	2025 Budget	Amount of Change	Percent of Change	2026 Budget	Amount of Change	Percent of Change
Personnel	1,075,504	1,458,701	1,469,362	10,661	1%	1,536,486	67,124	5%
Supplies	114,157	142,400	147,900	5,500	4%	149,900	2,000	1%
Services	594,869	933,610	818,860	(114,750)	-12%	847,360	28,500	3%
Capital Outlay	518,871	4,679,126	1,014,000	(3,665,126)	-78%	2,672,600	1,658,600	164%
Total Sub-Program Expenditures	**2,303,401**	**7,213,837**	**3,450,122**	**(3,763,715)**	**-52%**	**5,206,346**	**1,756,224**	**51%**
Expenditures Per Resident	**114.60**	**358.90**	**171.65**	**(187.25)**	**-52%**	**259.02**	**87.37**	**51%**
Full-Time Equivalents (FTE's)	**22.54**	**22.72**	**20.42**	**(2.30)**	**-10%**	**20.42**	**-**	**0%**

Sub-Program Revenue

Revenue Description	2023 Actual	2024 Budget	2025 Budget	Amount of Change	Percent of Change	2026 Budget	Amount of Change	Percent of Change
Sales & Use Taxes	1,479,181	1,520,630	1,520,719	89	0%	1,560,127	39,408	3%
Arborist Licenses	1,085	720	720	-	0%	720	-	0%
Boat Permits	3,137	3,000	3,000	-	0%	3,000	-	0%
Grants	-	62,500	3,290	(59,210)	-95%	3,290	-	0%
State Lottery Proceeds	293,243	248,660	256,120	7,460	3%	263,800	7,680	3%
Other Restricted Revenue	57,692	39,465	101,620	62,155	157%	89,393	(12,227)	-12%
Impact Fees - Parks	60,681	97,330	72,600	(24,730)	-25%	36,300	(36,300)	-50%
Total Sub-Program Revenue	**1,895,019**	**1,972,305**	**1,958,069**	**(14,236)**	**-1%**	**1,956,630**	**(1,439)**	**0%**
Surplus/(Deficiency) of Sub-Program Revenue over Expendtiures	**(408,382)**	**(5,241,532)**	**(1,492,053)**	**3,749,479**		**(3,249,716)**	**(1,757,663)**	

Notes:
[1] This sub-program table excludes expenditures from the Fleet Management Fund.

Sub-Program 515: Cemetery

Sub-Program Objectives: Provide a suitable final resting place that meets community needs.

Sub-Program Expenditures

Expenditure Category	2023 Actual	2024 Budget	2025 Budget	Amount of Change	Percent of Change	2026 Budget	Amount of Change	Percent of Change
Personnel	75,830	73,878	114,022	40,144	54%	120,739	6,717	6%
Supplies	5,370	8,750	10,400	1,650	19%	11,150	750	7%
Services	102,729	132,150	140,250	8,100	6%	144,210	3,960	3%
Capital Outlay	10,000	10,000	16,000	6,000	60%	18,500	2,500	16%
Total Sub-Program Expenditures	**193,929**	**224,778**	**280,672**	**55,894**	**25%**	**294,599**	**13,927**	**5%**
Expenditures Per Resident	**9.65**	**11.18**	**13.96**	**2.78**	**25%**	**14.66**	**0.69**	**5%**
Full-Time Equivalents (FTE's)	**1.25**	**0.73**	**1.25**	**0.52**	**71%**	**1.25**	**-**	**0%**

Sub-Program Revenue [1]

Revenue Description	2023 Actual	2024 Budget	2025 Budget	Amount of Change	Percent of Change	2026 Budget	Amount of Change	Percent of Change
Burial Permits	99,972	67,520	73,000	5,480	8%	75,180	2,180	3%
Burial Fees	37,873	41,760	40,320	(1,440)	-3%	41,530	1,210	3%
Other Cemetery Revenue	43,296	12,650	32,954	20,304	161%	28,011	(4,943)	-15%
Total Sub-Program Revenue	**181,141**	**121,930**	**146,274**	**24,344**	**20%**	**144,721**	**(1,553)**	**-1%**
Surplus/(Deficiency) of Sub-Program Revenue over Expendtiures	**(12,788)**	**(102,848)**	**(134,398)**	**(31,550)**		**(149,878)**	**(15,480)**	

Note:
[1] Sub-Program revenue excludes recurring interfund transfers from the General Fund.

Program 52: Open Space & Trails

Program Goal: Acquire candidate properties as they become available and preserve, enhance and maintain native plants, wildlife, wildlife and plant habitat, cultural resources, agriculture and scenic vistas and appropriate passive recreation.

Program Expenditures [1]

Expenditure Category	2023 Actual	2024 Budget	2025 Budget	Amount of Change	Percent of Change	2026 Budget	Amount of Change	Percent of Change
Personnel	775,295	1,171,430	1,181,610	10,180	1%	1,251,293	69,683	6%
Supplies	22,672	49,730	30,706	(19,024)	-38%	29,746	(960)	-3%
Services	200,074	474,982	384,620	(90,362)	-19%	398,351	13,731	4%
Capital Outlay	1,366,123	538,403	320,000	(218,403)	-41%	715,000	395,000	123%
Total Program Expenditures	**2,364,164**	**2,234,545**	**1,916,936**	**(317,609)**	**-14%**	**2,394,390**	**477,454**	**25%**
Expenditures Per Resident	**117.62**	**111.17**	**95.37**	**(15.80)**	**-14%**	**119.12**	**23.75**	**25%**
Full-Time Equivalents (FTE's)	**10.13**	**10.20**	**13.67**	**3.47**	**34%**	**13.67**	**-**	**0%**

Program Revenue

Revenue Description	2023 Actual	2024 Budget	2025 Budget	Amount of Change	Percent of Change	2026 Budget	Amount of Change	Percent of Change
Sales & Use Taxes	1,479,182	2,534,382	2,534,518	136	0%	2,600,205	65,687	3%
Capital Grants	1,129,191	-	-	-		-	-	
Impact Fees	-	-	72,600	72,600		36,300	(36,300)	-50%
Total Program Revenue	**2,608,373**	**2,534,382**	**2,607,118**	**72,736**	**3%**	**2,636,505**	**29,387**	**1%**
Surplus/(Deficiency) of Program Revenue over Program Expendtiures	**244,209**	**299,837**	**690,182**	**390,345**		**242,115**	**(448,067)**	

Notes:
[1] Program expenditures exclude Central-Wide Charges.
[2] Program revenue excludes recurring interfund transfers from the General Fund.

Sub-Program 521: Acquisition

Sub-Program Objectives: Maintain an up to date list of high-priority candidate parcels for acquisition. Contact each property owner and, based on the owner's expressed interests, determine the most effective strategy for voluntary acquisition of or easement on each candidate parcel. Maintain contact with each property owner consistent with their expressed interests. Voluntarily acquire candidate parcels at a price that reflects the current market value for comparable property (considering all development restrictions, size, location, existing development, and other relevant factors). Maintain funding for acquisition consistent with adopted Council policy.

Sub-Program Expenditures

Expenditure Category	2023 Actual	2024 Budget	2025 Budget	Amount of Change	Percent of Change	2026 Budget	Amount of Change	Percent of Change
Personnel	5,449	5,703	7,626	1,923	34%	8,101	475	6%
Supplies	-	-	-	-		-	-	
Services	30	40,010	40,010	-	0%	40,010	-	0%
Capital Outlay	-	-	-	-		-	-	
Total Sub-Program Expenditures	**5,479**	**45,713**	**47,636**	**1,923**	**4%**	**48,111**	**475**	**1%**
Expenditures Per Resident	**0.27**	**2.27**	**2.37**	**0.10**	**4%**	**2.39**	**0.02**	**1%**
Full-Time Equivalents (FTE's)	**0.03**	**0.04**	**0.05**	**0.01**	**25%**	**0.05**	**-**	**0%**

Sub-Program Revenue

Revenue Description	2023 Actual	2024 Budget	2025 Budget	Amount of Change	Percent of Change	2026 Budget	Amount of Change	Percent of Change
Allocation of:								
Sales & Use Taxes (0.375%)	5,479	45,713	47,636	1,923	4%	48,111	475	1%
Impact Fees	-	-	72,600	72,600		36,300	(36,300)	-50%
Total Sub-Program Revenue	**5,479**	**45,713**	**120,236**	**74,523**	**163%**	**84,411**	**(35,825)**	**-30%**
Surplus/(Deficiency) of Sub-Program Revenue over Expendtiures	**-**	**-**	**72,600**	**72,600**		**36,300**	**(36,300)**	

Sub-Program 522: Maintenance & Management

Sub-Program Objectives: Manage the City's Open Space properties in a manner consistent with good stewardship and sound ecological principles that benefits citizens of Louisville by promoting native plants, wildlife, wildlife and plant habitat, cultural resources, agriculture and scenic vistas and appropriate passive recreation.

Sub-Program Expenditures

Expenditure Category	2023 Actual	2024 Budget	2025 Budget	Amount of Change	Percent of Change	2026 Budget	Amount of Change	Percent of Change
Personnel	378,537	744,541	627,431	(117,110)	-16%	663,050	35,619	6%
Supplies	18,163	44,704	24,350	(20,354)	-46%	23,390	(960)	-4%
Services	188,335	404,438	306,183	(98,255)	-24%	316,975	10,792	4%
Capital Outlay	38,076	20,000	300,000	280,000	1400%	295,000	(5,000)	-2%
Total Sub-Program Expenditures	**623,111**	**1,213,683**	**1,257,964**	**44,281**	**4%**	**1,298,415**	**40,451**	**3%**
Expenditures Per Resident	**31.00**	**60.38**	**62.59**	**2.20**	**4%**	**64.60**	**2.01**	**3%**
Full-Time Equivalents (FTE's)	**5.49**	**5.65**	**6.80**	**1.15**	**20%**	**6.80**	**-**	**0%**

Sub-Program Revenue

Revenue Description	2023 Actual	2024 Budget	2025 Budget	Amount of Change	Percent of Change	2026 Budget	Amount of Change	Percent of Change
Allocation of:								
Sales & Use Taxes (0.375%)	623,111	1,213,683	1,257,964	44,281	4%	1,298,415	40,451	100%
Total Sub-Program Revenue	**623,111**	**1,213,683**	**1,257,964**	**44,281**	**4%**	**1,298,415**	**40,451**	**3%**
Surplus/(Deficiency) of Sub-Program Revenue over Expendtiures	**-**	**-**	**-**	**-**		**-**	**-**	

Sub-Program 523: Education & Outreach

Sub-Program Objectives: To inform and educate residents and visitors about the City's diverse Open Space properties and the many benefits associated with these lands. To involve residents and visitors in activities that encourage understanding and stewardship of these lands.

Sub-Program Expenditures

Expenditure Category	2023 Actual	2024 Budget	2025 Budget	Amount of Change	Percent of Change	2026 Budget	Amount of Change	Percent of Change
Personnel	255,499	274,989	323,437	48,448	18%	342,789	19,352	6%
Supplies	3,422	3,690	5,020	1,330	36%	5,020	-	0%
Services	3,825	17,040	7,040	(10,000)	-59%	7,040	-	0%
Capital Outlay	-	-	-	-		-	-	
Total Sub-Program Expenditures	**262,746**	**295,719**	**335,497**	**39,778**	**13%**	**354,849**	**19,352**	**6%**
Expenditures Per Resident	**13.07**	**14.71**	**16.69**	**1.98**	**13%**	**17.65**	**0.96**	**6%**
Full-Time Equivalents (FTE's)	**3.00**	**3.15**	**3.40**	**0.25**	**8%**	**3.40**	**-**	**0%**

Sub-Program Revenue

Revenue Description	2023 Actual	2024 Budget	2025 Budget	Amount of Change	Percent of Change	2026 Budget	Amount of Change	Percent of Change
Allocation of:								
Sales & Use Taxes (0.375%)	262,746	295,719	335,497	39,778	13%	354,849	19,352	6%
Total Sub-Program Revenue	**262,746**	**295,719**	**335,497**	**39,778**	**13%**	**354,849**	**19,352**	**6%**
Surplus/(Deficiency) of Sub-Program Revenue over Expendtiures	**-**	**-**	**-**	**-**		**-**	**-**	

Sub-Program 524 & 528 (consolidated): New Trails & Trail Maintenance

Sub-Program Objectives: Construct the highest priority new trails and trail connections to enhance the trail system in a manner consistent with City Council adopted plans. Maintain all trails to a satisfactory level to encourage recreation and to enable safe walking, running and bike riding around Louisville.

Sub-Program Expenditures

Expenditure Category	2023 Actual	2024 Budget	2025 Budget	Amount of Change	Percent of Change	2026 Budget	Amount of Change	Percent of Change
Personnel	135,810	146,197	223,116	76,919	53%	237,353	14,237	6%
Supplies	1,087	1,336	1,336	-	0%	1,336	-	0%
Services	7,884	13,494	31,387	17,893	133%	34,326	2,939	9%
Capital Outlay	1,328,047	518,403	20,000	(498,403)	-96%	420,000	400,000	2000%
Total Sub-Program Expenditures	**1,472,828**	**679,430**	**275,839**	**(403,591)**	**-59%**	**693,015**	**417,176**	**151%**
Expenditures Per Resident	**73.28**	**33.80**	**13.72**	**(20.08)**	**-59%**	**34.48**	**20.76**	**151%**
Full-Time Equivalents (FTE's)	**1.61**	**1.36**	**3.42**	**2.06**	**151%**	**3.42**	**-**	**0%**

Sub-Program Revenue

Revenue Description	2023 Actual	2024 Budget	2025 Budget	Amount of Change	Percent of Change	2026 Budget	Amount of Change	Percent of Change
Allocation of:								
Sales & Use Taxes (0.375%)	343,637	679,430	275,839	(403,591)	-59%	693,015	417,176	151%
Capital Grants	1,129,191	-	-	-		-	-	
Total Sub-Program Revenue	**1,472,828**	**679,430**	**275,839**	**(403,591)**	**-59%**	**693,015**	**417,176**	**151%**
Surplus/(Deficiency) of Sub-Program Revenue over Expendtiures	**-**	**-**	**-**	**-**		**-**	**-**	

Program 53: Recreation

Program Goal: Promote the physical, mental and social well-being of residents and visitors through a broad range of high-quality, reasonably priced recreation and leisure activities for people of all ages, interests and ability levels.

Program Expenditures [1]

Expenditure Category	9576627 2023 Actual	10106002 2024 Budget	10800350 2025 Budget	Amount of Change	Percent of Change	10547511 2026 Budget	Amount of Change	Percent of Change
Personnel	4,606,441	4,808,485	5,376,171	567,686	12%	5,634,736	258,565	5%
Supplies	520,740	630,594	608,652	(21,942)	-3%	605,037	(3,615)	-1%
Services	2,270,257	2,471,830	2,880,712	408,882	17%	2,965,386	84,674	3%
Capital Outlay	2,179,189	2,195,093	1,934,815	(260,278)	-12%	1,342,352	(592,463)	-31%
Total Program Expenditures	**9,576,627**	**10,106,002**	**10,800,350**	**694,348**	**7%**	**10,547,511**	**(252,839)**	**-2%**
Full-Time Equivalents (FTE's)	**69.53**	**68.67**	**75.50**	**6.83**	**10%**	**76.67**	**1.17**	2%

Program Revenue [1] [2]

Revenue Description	2023 Actual	2024 Budget	2025 Budget	Amount of Change	Percent of Change	2026 Budget	Amount of Change	Percent of Change
Youth Activity Fees	655,101	561,720	665,800	104,080	19%	685,780	19,980	3%
Adult Activity Fees	329,204	267,790	271,550	3,760	1%	279,680	8,130	3%
Senior Activity & Service Fees	245,404	106,480	171,540	65,060	61%	174,140	2,600	2%
Aquatics Fees	292,001	178,990	240,500	61,510	34%	252,700	12,200	5%
Golf Course Fees & Other Revenue	3,128,005	2,657,220	3,089,321	432,101	16%	3,185,395	96,074	3%
Program-Wide Revenue [3]:								
Sales & Use Taxes	1,183,375	1,217,980	1,217,291	(689)	0%	1,248,844	31,553	3%
Rec Center Membership Fees	1,557,242	1,657,640	1,801,160	143,520	9%	1,855,190	54,030	3%
Rec Center Daily User Fees	249,975	176,370	253,250	76,880	44%	265,910	12,660	5%
Rec Center Merchandise	287	2,100	254	(1,846)	-88%	300	46	18%
Rec Center Concession Fees	9,990	10,000	9,159	(841)	-8%	9,400	241	3%
MAC Gym Fees	31,195	17,850	27,910	10,060	56%	28,750	840	3%
Rec Center Rentals	85,103	74,550	81,520	6,970	9%	85,600	4,080	5%
Other Restricted Revenue	1,513,167	48,060	327,346	279,286	581%	302,244	(25,102)	-8%
Total Program Revenue	**9,280,049**	**6,976,750**	**8,156,601**	**1,179,851**	**17%**	**8,373,933**	**217,332**	**3%**
Surplus/(Deficiency) of Program Revenue over Program Expendtiures	**(296,578)**	**(3,129,252)**	**(2,643,749)**	**485,503**		**(2,173,578)**	**470,171**	
Surplus/(Deficiency) Per Resident	**(232.23)**	**(298.31)**	**(299.33)**	**(1.02)**		**(280.62)**	**18.71**	

Notes:

[1] This program table excludes all revenue and expenditures from the Recreation Center Construction Fund and the Recreation Center Debt Service Fund.

[2] Program revenue excludes recurring interfund transfers from the General Fund.

[3] Program-wide revenue is not allocated to the Sub-Program tables and is only presented in the Program table.

Sub-Program 530: Recreation Center Management

Program Goal: Promote the physical, mental and social well-being of residents and visitors through a broad range of high-quality, reasonably priced recreation and leisure activities for people of all ages, interests and ability levels.

Sub-Program Expenditures

Expenditure Category	2023 Actual	2024 Budget	2025 Budget	Amount of Change	Percent of Change	2026 Budget	Amount of Change	Percent of Change
Personnel	455,363	535,110	667,034	131,924	25%	731,370	64,336	10%
Supplies	15,693	27,400	26,900	(500)	-2%	28,650	1,750	7%
Services	229,666	281,750	329,950	48,200	17%	349,440	19,490	6%
Capital Outlay	-	-	-	-		-	-	
Total Sub-Program Expenditures	**700,722**	**844,260**	**1,023,884**	**179,624**	**21%**	**1,109,460**	**85,576**	**8%**
Full-Time Equivalents (FTE's)	**9.80**	**10.24**	**12.56**	**2.32**	**23%**	**13.72**	**1.16**	**9%**

Sub-Program Revenue

Revenue Description	2023 Actual	2024 Budget	2025 Budget	Amount of Change	Percent of Change	2026 Budget	Amount of Change	Percent of Change
Total Sub-Program Revenue	**-**	**-**	**-**	**-**		**-**	**-**	
Surplus/(Deficiency) of Sub-Program Revenue over Expendtiures	**(700,722)**	**(844,260)**	**(1,023,884)**	**(179,624)**		**(1,109,460)**	**(85,576)**	
Surplus/(Deficiency) Per Resident	**(33.03)**	**(39.76)**	**(48.18)**	**(8.41)**		**(52.15)**	**(3.98)**	

Sub-Program 531: Youth Activities

Sub-Program Objectives: Provide programs which stimulate physical, social, and cognitive skills for the youth of Louisville. Encourage community responsibility through volunteer service that supports the well-being of the community. Provide an individualized learning environment in which each child may grow and learn at their own pace.

Sub-Program Expenditures

Expenditure Category	2023 Actual	2024 Budget	2025 Budget	Amount of Change	Percent of Change	2026 Budget	Amount of Change	Percent of Change
Personnel	490,871	546,860	582,995	36,135	7%	598,764	15,769	3%
Supplies	55,884	59,640	37,560	(22,080)	-37%	38,295	735	2%
Services	119,956	94,012	109,598	15,586	17%	114,703	5,105	5%
Capital Outlay	-	-	-	-		-	-	
Total Sub-Program Expenditures	**666,711**	**700,512**	**730,153**	**29,641**	**4%**	**751,762**	**21,609**	**3%**
Full-Time Equivalents (FTE's)	**7.53**	**7.53**	**7.82**	**0.29**	**4%**	**7.82**	**-**	**0%**

Sub-Program Revenue

Revenue Description	2023 Actual	2024 Budget	2025 Budget	Amount of Change	Percent of Change	2026 Budget	Amount of Change	Percent of Change
Rec Center Nite at the Rec	-	51,770	-	(51,770)	-100%	-	-	
Rec Center Nite@Rec Merchandise	-	15,200	-	(15,200)	-100%	-	-	
Rec Center Child Care Fees	25,020	12,600	25,770	13,170	105%	26,540	770	3%
Rec Center Youth Activity Fees	283,525	261,380	291,000	29,620	11%	299,730	8,730	3%
Rec Center Youth Activity Contracted	67,488	45,440	67,500	22,060	49%	69,530	2,030	3%
Rec Center Youth Sports Fees	216,440	146,370	220,220	73,850	50%	226,830	6,610	3%
Rec Center Youth Sports Contracted	62,628	28,960	61,310	32,350	112%	63,150	1,840	3%
Total Sub-Program Revenue	**655,101**	**561,720**	**665,800**	**104,080**	**19%**	**685,780**	**19,980**	**3%**
Surplus/(Deficiency) of Sub-Program Revenue over Expendtiures	**(11,610)**	**(138,792)**	**(64,353)**	**74,439**		**(65,982)**	**(1,629)**	
Surplus/(Deficiency) Per Resident	**(0.55)**	**(6.54)**	**(3.03)**	**3.51**		**(3.10)**	**(0.07)**	

Sub-Program 532: Adult Activities

Sub-Program Objectives: Encourage physical activity, intellectual stimulation, and social well-being by offering adult sports leagues, adult educational programs, and other events

Sub-Program Expenditures

Expenditure Category	2023 Actual	2024 Budget	2025 Budget	Amount of Change	Percent of Change	2026 Budget	Amount of Change	Percent of Change
Personnel	435,634	444,158	520,779	76,621	17%	539,144	18,365	4%
Supplies	11,712	10,400	10,200	(200)	-2%	10,200	-	0%
Services	93,093	53,380	282,670	229,290	430%	292,670	10,000	4%
Capital Outlay	-	-	-	-		-	-	
Total Sub-Program Expenditures	**540,439**	**507,938**	**813,649**	**305,711**	**60%**	**842,014**	**28,365**	**3%**
Full-Time Equivalents (FTE's)	**5.61**	**5.61**	**6.67**	**1.06**	**19%**	**6.67**	**-**	**0%**

Sub-Program Revenue

Revenue Description	2023 Actual	2024 Budget	2025 Budget	Amount of Change	Percent of Change	2026 Budget	Amount of Change	Percent of Change
Rec Center Adult Fitness Fees	198,349	180,030	185,430	5,400	3%	190,990	5,560	3%
Rec Center Adult Fitness Contracted	78,031	45,000	46,350	1,350	3%	47,740	1,390	3%
Rec Center Adult Fitness Red Cross	120	350	350	-	0%	350	-	0%
Rec Center Adult Fitness Pickleball	26,142	-	-	-		-	-	
Rec Center Adult Sports Fees	26,562	42,410	39,420	(2,990)	-7%	40,600	1,180	3%
Total Sub-Program Revenue	**329,204**	**267,790**	**271,550**	**3,760**	**1%**	**279,680**	**8,130**	**3%**
Surplus/(Deficiency) of Sub-Program Revenue over Expendtiures	**(211,235)**	**(240,148)**	**(542,099)**	**(301,951)**		**(562,334)**	**(20,235)**	
Surplus/(Deficiency) Per Resident	**(9.96)**	**(11.31)**	**(25.51)**	**(14.20)**		**(26.43)**	**(0.93)**	

Sub-Program 533: Senior Activities & Services

Sub-Program Objectives: Encourage physical activity, intellectual stimulation, and social well-being through programs and services for persons 60 and older.

Sub-Program Expenditures

Expenditure Category	2023 Actual	2024 Budget	2025 Budget	Amount of Change	Percent of Change	2026 Budget	Amount of Change	Percent of Change
Personnel	336,534	341,440	374,466	33,026	10%	392,712	18,246	5%
Supplies	33,085	34,960	45,305	10,345	30%	45,305	-	0%
Services	282,397	376,023	346,100	(29,923)	-8%	356,600	10,500	3%
Capital Outlay	-	-	-	-		75,000	75,000	
Total Sub-Program Expenditures	**652,016**	**752,423**	**765,871**	**13,448**	**2%**	**869,617**	**103,746**	**14%**
Full-Time Equivalents (FTE's)	**3.29**	**3.26**	**3.56**	**0.30**	**9%**	**3.57**	**0.01**	**0%**

Sub-Program Revenue

Revenue Description	2023 Actual	2024 Budget	2025 Budget	Amount of Change	Percent of Change	2026 Budget	Amount of Change	Percent of Change
Senior Grants	6,176	5,000	5,000	-	0%	5,000	-	0%
Senior Meals Reimbursement	144,149	50,000	80,000	30,000	60%	80,000	-	0%
Senior Fees	25,217	20,480	30,000	9,520	46%	30,900	900	3%
Senior Fees - Contracted	28,471	14,500	38,000	23,500	162%	39,140	1,140	3%
Senior Meals Contributions	41,391	16,500	18,540	2,040	12%	19,100	560	3%
Total Sub-Program Revenue	**245,404**	**106,480**	**171,540**	**65,060**	**61%**	**174,140**	**2,600**	**2%**
Surplus/(Deficiency) of Sub-Program Revenue over Expendtiures	**(406,612)**	**(645,943)**	**(594,331)**	**51,612**		**(695,477)**	**(101,146)**	
Surplus/(Deficiency) Per Resident	**(19.17)**	**(30.42)**	**(27.96)**	**2.46**		**(32.69)**	**(4.73)**	

Sub-Program 535: Aquatics

Sub-Program Objectives: Provide comprehensive aquatics programming that meets the needs of the community through highly accessible, enjoyable, and varied opportunities for learning and recreation. Offer a safe, responsive and welcoming aquatics environment that promotes the health and well-being of residents and visitors.

Sub-Program Expenditures

Expenditure Category	2023 Actual	2024 Budget	2025 Budget	Amount of Change	Percent of Change	2026 Budget	Amount of Change	Percent of Change
Personnel	1,047,800	1,056,104	1,152,777	96,673	9%	1,192,811	40,034	3%
Supplies	83,591	114,941	117,660	2,719	2%	117,660	-	0%
Services	91,687	96,460	114,300	17,840	18%	116,300	2,000	2%
Capital Outlay	76,790	55,000	273,500	218,500	397%	333,500	60,000	22%
Total Sub-Program Expenditures	**1,299,868**	**1,322,505**	**1,658,237**	**335,732**	**25%**	**1,760,271**	**102,034**	**6%**
Full-Time Equivalents (FTE's)	**16.97**	**17.72**	**18.98**	**1.26**	**7%**	**18.98**	**-**	**0%**

Sub-Program Revenue

Revenue Description	2023 Actual	2024 Budget	2025 Budget	Amount of Change	Percent of Change	2026 Budget	Amount of Change	Percent of Change
Rec Center Swim Lessons	136,466	89,990	95,000	5,010	6%	97,000	2,000	2%
Rec Center Aquatics Contracted	77,410	31,500	55,000	23,500	75%	60,000	5,000	9%
Rec Center Aquatics Red Cross	3,449	3,000	3,500	500	17%	3,700	200	6%
Rec Center Swim Team Fees	44,821	21,000	50,000	29,000	138%	55,000	5,000	10%
Memory Square Swim Admissions	29,855	31,500	35,000	3,500	11%	35,000	-	0%
Memory Square Swim Lessons	-	2,000	2,000	-	0%	2,000	-	0%
Total Sub-Program Revenue	**292,001**	**178,990**	**240,500**	**61,510**	**34%**	**252,700**	**12,200**	**5%**
Surplus/(Deficiency) of Sub-Program Revenue over Expendtiures	**(1,007,867)**	**(1,143,515)**	**(1,417,737)**	**(274,222)**		**(1,507,571)**	**(89,834)**	
Surplus/(Deficiency) Per Resident	**(47.51)**	**(53.86)**	**(66.71)**	**(12.85)**		**(70.86)**	**(4.16)**	

Sub-Program 537: Golf Course

Sub-Program Objectives: Provide an enjoyable, yet challenging course for residents and visitors of all skill levels. Attract and retain golfers by offering competitive rates and amenities, continuous maintenance and professional management. Operate as an Enterprise by generating sufficient revenue to cover operations, debt service and capital replacement.

Sub-Program Expenditures [1]

Expenditure Category	2023 Actual	2024 Budget	2025 Budget	Amount of Change	Percent of Change	2026 Budget	Amount of Change	Percent of Change
Personnel	1,616,380	1,647,715	1,838,347	190,632	12%	1,926,960	88,613	5%
Supplies	268,022	321,373	306,747	(14,626)	-5%	299,397	(7,350)	-2%
Services	547,115	588,675	628,634	39,959	7%	634,713	6,079	1%
Capital Outlay	841,233	774,993	1,074,915	299,922	39%	567,616	(507,299)	-47%
Total Sub-Program Expenditures	**3,272,750**	**3,332,756**	**3,848,643**	**515,887**	**15%**	**3,428,686**	**(419,957)**	**-11%**
Full-Time Equivalents (FTE's)	**23.36**	**21.96**	**23.71**	**1.75**	**8%**	**23.71**	**-**	**0%**

Sub-Program Revenue [1]

Revenue Description	2023 Actual	2024 Budget	2025 Budget	Amount of Change	Percent of Change	2026 Budget	Amount of Change	Percent of Change
Green Fees	1,533,086	1,361,000	1,579,080	218,080	16%	1,626,450	47,370	3%
Annual Season Passes	333,081	318,000	343,070	25,070	8%	353,360	10,290	3%
Golf Cart Rentals	315,981	335,000	345,050	10,050	3%	355,400	10,350	3%
Driving Range Fees	220,601	200,000	242,660	42,660	21%	249,940	7,280	3%
Pro Shop Merchandise Sales	172,902	170,000	192,730	22,730	13%	194,660	1,930	1%
Other Golf Course Fees	320,604	261,800	331,980	70,180	27%	357,800	25,820	8%
Grants	5,359	-	-	-		-	-	
Other Miscellaneous Revenue	226,391	11,420	54,751	43,331	379%	47,785	(6,966)	-13%
Total Sub-Program Revenue	**3,128,005**	**2,657,220**	**3,089,321**	**432,101**	**16%**	**3,185,395**	**96,074**	**3%**
Surplus/(Deficiency) of Sub-Program Revenue over Expendtiures	**(144,745)**	**(675,536)**	**(759,322)**	**(83,786)**		**(243,291)**	**516,031**	
Surplus/(Deficiency) Per Resident	**(6.82)**	**(31.82)**	**(35.73)**	**(3.91)**		**(11.44)**	**24.29**	

Note:

[1] The revenue and expenditures extracted from the Golf Course Fund, an Enterprise Fund, are presented on the City's budgetary basis.

Sub-Program 538: Athletic Field Maintenance

Program Goal: Promote the physical, mental and social well-being of residents and visitors through a broad range of high-quality, reasonably priced recreation and leisure activities for people of all ages, interests and ability levels.

Sub-Program Expenditures

Expenditure Category	2023 Actual	2024 Budget	2025 Budget	Amount of Change	Percent of Change	2026 Budget	Amount of Change	Percent of Change
Personnel	78,326	91,706	84,089	(7,617)	-8%	88,789	4,700	6%
Supplies	13,403	17,950	20,100	2,150	12%	21,350	1,250	6%
Services	79,598	115,000	113,000	(2,000)	-2%	119,500	6,500	6%
Capital Outlay	10,000	10,000	136,000	126,000	1260%	57,500	(78,500)	-58%
Total Sub-Program Expenditures	**181,327**	**234,656**	**353,189**	**118,533**	**51%**	**287,139**	**(66,050)**	**-19%**
Full-Time Equivalents (FTE's)	**0.86**	**0.97**	**0.82**	**(0.15)**	**-15%**	**0.82**	**-**	**0%**

Sub-Program Revenue

Revenue Description	2023 Actual	2024 Budget	2025 Budget	Amount of Change	Percent of Change	2026 Budget	Amount of Change	Percent of Change
Total Sub-Program Revenue	**-**	**-**	**-**	**-**		**-**	**-**	
Surplus/(Deficiency) of Sub-Program Revenue over Expendtiures	**(181,327)**	**(234,656)**	**(353,189)**	**(118,533)**		**(287,139)**	**66,050**	
Surplus/(Deficiency) Per Resident	**(8.55)**	**(11.05)**	**(16.62)**	**(5.57)**		**(13.50)**	**3.12**	

Sub-Program 539: Recreation Center Building Maintenance

Program Goal: Promote the physical, mental and social well-being of residents and visitors through a broad range of high-quality, reasonably priced recreation and leisure activities for people of all ages, interests and ability levels.

Sub-Program Expenditures

Expenditure Category	2023 Actual	2024 Budget	2025 Budget	Amount of Change	Percent of Change	2026 Budget	Amount of Change	Percent of Change
Personnel	145,533	145,392	155,684	10,292	7%	164,186	8,502	5%
Supplies	39,350	43,930	44,180	250	1%	44,180	-	0%
Services	826,745	866,530	956,460	89,930	10%	981,460	25,000	3%
Capital Outlay	1,251,166	1,355,100	450,400	(904,700)	-67%	308,736	(141,664)	-31%
Total Sub-Program Expenditures	**2,262,794**	**2,410,952**	**1,606,724**	**(804,228)**	**-33%**	**1,498,562**	**(108,162)**	**-7%**
Full-Time Equivalents (FTE's)	**2.11**	**1.38**	**1.38**	**-**	**0%**	**1.38**	**-**	**0%**

Sub-Program Revenue

Revenue Description	2023 Actual	2024 Budget	2025 Budget	Amount of Change	Percent of Change	2026 Budget	Amount of Change	Percent of Change
Total Sub-Program Revenue	**-**	**-**	**-**	**-**		**-**	**-**	
Surplus/(Deficiency) of Sub-Program Revenue over Expendtiures	**(2,262,794)**	**(2,410,952)**	**(1,606,724)**	**804,228**		**(1,498,562)**	**108,162**	
Surplus/(Deficiency) Per Resident	**(106.66)**	**(113.55)**	**(75.60)**	**37.95**		**(70.44)**	**5.16**	

Program 55: Cultural Services

Program Goal: Provide services, facilities and activities that inform, involve, engage and inspire the community and preserve the community heritage.

Program Expenditures

Expenditure Category	2023 Actual	2024 Budget	2025 Budget	Amount of Change	Percent of Change	2026 Budget	Amount of Change	Percent of Change
Personnel	1,896,440	1,998,534	2,142,275	143,741	7%	2,236,503	94,228	4%
Supplies	188,729	157,470	165,020	7,550	5%	156,920	(8,100)	-5%
Services	696,963	878,916	894,070	15,154	2%	892,800	(1,270)	0%
Capital Outlay	59,725	348,600	228,750	(119,850)	-34%	176,525	(52,225)	-23%
Total Program Expenditures	**2,841,857**	**3,383,520**	**3,430,115**	**46,595**	**1%**	**3,462,748**	**32,633**	1%
Expenditures Per Resident	**141.39**	**168.33**	**170.65**	**2.32**	**1%**	**172.28**	**1.62**	**1%**
Full-Time Equivalents (FTE's)	**21.27**	**25.54**	**26.91**	**1.37**	**5%**	**26.91**	**-**	**0%**

Program Revenue

Revenue Description	2023 Actual	2024 Budget	2025 Budget	Amount of Change	Percent of Change	2026 Budget	Amount of Change	Percent of Change
State Grants - Libraries	11,539	-	11,500	11,500		11,500	-	0%
State Grants - Museum	6,000	33,086	40,000	6,914	21%	50,000		
Superior IGA - Library Services	350,465	352,830	380,000	27,170	8%	350,000	(30,000)	-8%
Library Rentals and Fees	4,210	6,800	7,750	950	14%	7,750	-	0%
Library Fines	3,908	17,000	4,000	(13,000)	-76%	4,000	-	0%
Impact Fees - Library	1,192	-	3,200	3,200		1,600	(1,600)	-50%
Museum Memberships	14,392	-	14,500	14,500		14,500	-	0%
Special Event Permits	4,868	7,000	7,500	500	7%	7,500	-	0%
Fall Festival Event Fees	2,550	16,150	2,500	(13,650)	-85%	2,500	-	0%
Fourth of July Event Fees	-	6,170	6,200	30	0%	6,200	-	0%
Art Center Rentals	8,945	15,910	8,000	(7,910)	-50%	10,000	2,000	25%
Total Program Revenue	**408,069**	**454,946**	**485,150**	**30,204**	**7%**	**465,550**	**(29,600)**	**-6%**
Surplus/(Deficiency) of Program Revenue over Program Expendtiures	**(2,433,788)**	**(2,928,574)**	**(2,944,965)**	**(16,391)**		**(2,997,198)**	**(62,233)**	

Sub-Program 551: Library Services

Sub-Program Objectives: Provide information and technology to all members of the community, with assistance from an approachable, knowledgeable staff. Foster lifelong learning by delivering wide-ranging, hands-on learning activities and programs to all ages. Practice and reinforce the skills needed for reading readiness with young children so that they are poised to be successful learners when they enter school

Sub-Program Expenditures

Expenditure Category	2023 Actual	2024 Budget	2025 Budget	Amount of Change	Percent of Change	2026 Budget	Amount of Change	Percent of Change
Personnel	1,638,619	1,714,786	1,839,891	125,105	7%	1,921,726	81,835	4%
Supplies	180,828	141,320	149,620	8,300	6%	141,520	(8,100)	-5%
Services	374,636	434,560	467,610	33,050	8%	467,610	-	0%
Capital Outlay	59,725	302,840	200,000	(102,840)	-34%	176,525	(23,475)	-12%
Total Sub-Program Expenditures	**2,253,808**	**2,593,506**	**2,657,121**	**63,615**	**2%**	**2,707,381**	**50,260**	**2%**
Expenditures Per Resident	**112.13**	**129.03**	**132.20**	**3.16**	**2%**	**134.70**	**2.50**	**2%**
Full-Time Equivalents (FTE's)	**17.89**	**22.04**	**22.74**	**0.70**	**3%**	**22.74**	**-**	**0%**

Sub-Program Revenue

Revenue Description	2023 Actual	2024 Budget	2025 Budget	Amount of Change	Percent of Change	2026 Budget	Amount of Change	Percent of Change
State Grants - Libraries	11,539	-	11,500	11,500		11,500	-	0%
Superior IGA - Library Services	350,465	352,830	380,000	27,170	8%	350,000	(30,000)	-8%
Library Rentals and Fees	4,210	6,800	7,750	950	14%	7,750	-	0%
Library Fines	3,908	17,000	4,000	(13,000)	-76%	4,000	-	0%
Impact Fees - Library	1,192	-	3,200	3,200		1,600	(1,600)	-50%
Total Sub-Program Revenue	**371,314**	**376,630**	**406,450**	**29,820**	**8%**	**374,850**	**(31,600)**	**-8%**
Surplus/(Deficiency) of Sub-Program Revenue over Expendtiures	**(1,882,494)**	**(2,216,876)**	**(2,250,671)**	**(33,795)**		**(2,332,531)**	**(81,860)**	

Sub-Program 552: Museum Services

Sub-Program Objectives: Promote, collect, preserve, and interpret the history of Louisville, with emphasis on the coal mining period from 1877-1955. Make historical artifacts and documents accessible both physically and virtually. Educate children and adults about Louisville's past through programs, displays, and publications.

Sub-Program Expenditures

Expenditure Category	2023 Actual	2024 Budget	2025 Budget	Amount of Change	Percent of Change	2026 Budget	Amount of Change	Percent of Change
Personnel	188,926	187,165	203,644	16,479	9%	211,317	7,673	4%
Supplies	5,464	10,070	9,320	(750)	-7%	9,320	-	0%
Services	42,556	82,506	67,500	(15,006)	-18%	59,430	(8,070)	-12%
Capital Outlay	-	15,760	28,750	12,990	82%	-	(28,750)	-100%
Total Sub-Program Expenditures	**236,946**	**295,501**	**309,214**	**13,713**	**5%**	**280,067**	**(29,147)**	**-9%**
Expenditures Per Resident	**11.79**	**14.70**	**15.38**	**0.68**	**5%**	**13.93**	**(1.45)**	**-9%**
Full-Time Equivalents (FTE's)	**2.76**	**2.88**	**2.89**	**0.00**	**0%**	**2.89**	**-**	**0%**

Sub-Program Revenue

Revenue Description	2023 Actual	2024 Budget	2025 Budget	Amount of Change	Percent of Change	2026 Budget	Amount of Change	Percent of Change
State Grants - Museum	6,000	33,086	40,000	6,914	21%	50,000	10,000	25%
Museum Memberships	14,392	-	14,500	14,500		14,500	-	0%
Total Sub-Program Revenue	**20,392**	**33,086**	**54,500**	**21,414**	**65%**	**64,500**	**10,000**	18%
Surplus/(Deficiency) of Sub-Program Revenue over Expendtiures	**(216,554)**	**(262,415)**	**(254,714)**	**8,424**		**(215,567)**	**39,147**	

Sub-Program 553: Cultural Arts & Special Events

Sub-Program Objectives: High-quality, diverse community-wide special events, public art, cultural arts programming for residents of and visitors to Louisville. Provide facilities for community cultural arts programming.

Sub-Program Expenditures

Expenditure Category	2023 Actual	2024 Budget	2025 Budget	Amount of Change	Percent of Change	2026 Budget	Amount of Change	Percent of Change
Personnel	68,895	96,583	98,740	2,157	2%	103,460	4,720	5%
Supplies	2,437	6,080	6,080	-	0%	6,080	-	0%
Services	279,771	361,850	358,960	(2,890)	-1%	365,760	6,800	2%
Capital Outlay	-	30,000	-	(30,000)	-100%	-	-	
Total Sub-Program Expenditures	**351,103**	**494,513**	**463,780**	**(30,733)**	**-6%**	**475,300**	**11,520**	**2%**
Expenditures Per Resident	**17.47**	**24.60**	**23.07**	**(1.53)**	**-6%**	**23.65**	**0.57**	**2%**
Full-Time Equivalents (FTE's)	**0.62**	**0.62**	**1.28**	**0.66**	**106%**	**1.28**	**-**	**0%**

Sub-Program Revenue

Revenue Description	2023 Actual	2024 Budget	2025 Budget	Amount of Change	Percent of Change	2026 Budget	Amount of Change	Percent of Change
Special Event Permits	4,868	7,000	7,500	500	7%	7,500	-	0%
Fall Festival Event Fees	2,550	16,150	2,500	(13,650)	-85%	2,500	-	0%
Fourth of July Event Fees	-	6,170	6,200	30	0%	6,200	-	0%
Art Center Rentals	8,945	15,910	8,000	(7,910)	-50%	10,000	2,000	25%
Total Sub-Program Revenue	**16,363**	**45,230**	**24,200**	**(21,030)**	**-46%**	**26,200**	**2,000**	**8%**
Surplus/(Deficiency) of Sub-Program Revenue over Expendtiures	**(334,740)**	**(449,283)**	**(439,580)**	**9,703**		**(449,100)**	**(9,520)**	

Program 16: Community Design

Program Goals: Sustain an inclusive, family-friendly community with a small-town atmosphere; effective and efficient building services; and effective preservation of the City's historic structures through a voluntary system.

Program Expenditures

Expenditure Category	2023 Actual	2024 Budget	2025 Budget	Amount of Change	Percent of Change	2026 Budget	Amount of Change	Percent of Change
Personnel	2,201,466	2,313,171	2,389,746	76,575	3%	2,513,406	123,660	5%
Supplies	25,413	45,060	46,050	990	2%	46,050	-	0%
Services	1,303,993	1,190,520	1,415,840	225,320	19%	964,840	(451,000)	-32%
Capital Outlay	41,951	110,850	15,000	(95,850)	-86%	256,450	241,450	1610%
Total Program Expenditures	**3,572,823**	**3,659,601**	**3,866,636**	**207,035**	**6%**	**3,780,746**	**(85,890)**	**-2%**
Expenditures Per Resident	**177.75**	**182.07**	**192.37**	**10.30**	**6%**	**188.10**	**(4.27)**	**-2%**
Full-Time Equivalents (FTE's)	**18.36**	**18.31**	**16.72**	**(1.59)**	**-9%**	**16.72**	**-**	**0%**

Program Revenue

Revenue Description	2023 Actual	2024 Budget	2025 Budget	Amount of Change	Percent of Change	2026 Budget	Amount of Change	Percent of Change
Contractors Licenses	138,398	71,790	106,090	34,300	48%	109,273	3,183	3%
Construction Permits (Net of BAP's)	2,996,061	1,209,720	929,174	(280,546)	-23%	925,445	(3,729)	0%
Excavating Permits	66,731	72,000	46,279	(25,721)	-36%	47,667	1,388	3%
Other Minor Permits	343,177	163,210	218,545	55,335	34%	225,102	6,557	3%
Elevator Inspection Permits	-	28,500	28,500	-	0%	28,500	-	0%
Development Fees	35,935	40,370	79,568	39,198	97%	81,955	2,387	3%
Annexation Fees	4,781	-	-	-		-	-	
Special Planning Fees	-	80,000	60,000	(20,000)	-25%	60,000	-	0%
Sales & Use Taxes (0.125%)	986,119	1,012,750	1,013,119	369	0%	1,039,378	26,259	3%
Interest Earnings	148,253	46,600	103,682	57,082	122%	88,130	(15,552)	-15%
Loan Repayments	7,187	-	-	-		-	-	
Total Program Revenue	**4,726,642**	**2,724,940**	**2,584,957**	**(139,983)**	**-5%**	**2,605,450**	**20,493**	**1%**
Surplus/(Deficiency) of Program Revenue over Program Expendtiures	**1,153,819**	**(934,661)**	**(1,281,679)**	**(347,018)**		**(1,175,296)**	**20,493**	

Sub-Program 161: Community Design

Sub-Program Objectives: A well-connected and safe community that is easy for all people to walk, bike, or drive in. Neighborhoods that are rated highly by residents and thriving commercial areas. An open and inclusive long-range planning process with significant public participation.

Sub-Program Expenditures

Expenditure Category	2023 Actual	2024 Budget	2025 Budget	Amount of Change	Percent of Change	2026 Budget	Amount of Change	Percent of Change
Personnel	600,101	661,980	738,184	76,204	12%	771,353	33,169	4%
Supplies	9,237	10,500	10,500	-	0%	10,500	-	0%
Services	265,296	485,780	482,200	(3,580)	-1%	32,200	(450,000)	-93%
Capital Outlay	41,951	50,000	-	(50,000)	-100%	-	-	
Total Sub-Program Expenditures	**916,585**	**1,208,260**	**1,230,884**	**22,624**	**2%**	**814,053**	**(416,831)**	**-34%**
Expenditures Per Resident	**45.60**	**60.11**	**61.24**	**1.13**	**2%**	**40.50**	**(20.74)**	**-34%**
Full-Time Equivalents (FTE's)	**4.79**	**4.79**	**4.93**	**0.14**	**3%**	**4.93**	**-**	**0%**

Sub-Program Revenue

Revenue Description	2023 Actual	2024 Budget	2025 Budget	Amount of Change	Percent of Change	2026 Budget	Amount of Change	Percent of Change
Total Sub-Program Revenue	**-**	**-**	**-**	**-**		**-**	**-**	
Surplus/(Deficiency) of Sub-Program Revenue over Expendtiures	**(916,585)**	**(1,208,260)**	**(1,230,884)**	**50,000**		**(814,053)**	**416,831**	

Sub-Program 162/163: Development Review

Sub-Program Objectives: Review development applications and enforce the building, zoning and subdivision laws of the city to promote public health, safety, comfort, convenience, prosperity, general welfare and consumer protection.

Sub-Program Expenditures

Expenditure Category	2023 Actual	2024 Budget	2025 Budget	Amount of Change	Percent of Change	2026 Budget	Amount of Change	Percent of Change
Personnel	1,452,879	1,484,128	1,474,419	(9,709)	-1%	1,555,922	81,503	6%
Supplies	15,553	32,410	33,400	990	3%	33,400	-	0%
Services	250,228	416,590	370,490	(46,100)	-11%	369,490	(1,000)	0%
Capital Outlay	-	-	-	-		-	-	
Total Sub-Program Expenditures	**1,718,660**	**1,933,128**	**1,878,309**	**(54,819)**	**-3%**	**1,958,812**	**80,503**	**4%**
Expenditures Per Resident	**85.51**	**96.18**	**93.45**	**(2.73)**	**-3%**	**97.45**	**4.01**	**4%**
Full-Time Equivalents (FTE's)	**12.29**	**12.22**	**10.49**	**(1.73)**	**-14%**	**10.49**	**-**	**0%**

Sub-Program Revenue

Revenue Description	2023 Actual	2024 Budget	2025 Budget	Amount of Change	Percent of Change	2026 Budget	Amount of Change	Percent of Change
Contractors Licenses	138,398	71,790	106,090	34,300	48%	109,273	3,183	3%
Construction Permits (Net of BAP's)	2,996,061	1,209,720	929,174	(280,546)	-23%	925,445	(3,729)	0%
Excavating Permits	66,731	72,000	46,279	(25,721)	-36%	47,667	1,388	3%
Other Minor Permits	343,177	163,210	218,545	55,335	34%	225,102	6,557	3%
Elevator Inspection Permits	-	28,500	28,500	-	0%	28,500	-	0%
Development Fees	35,935	40,370	79,568	39,198	97%	81,955	2,387	3%
Annexation Fees	4,781	-	-	-		-	-	
Special Planning Fees	-	80,000	60,000	(20,000)	-25%	60,000	-	0%
Total Sub-Program Revenue	**3,585,083**	**1,665,590**	**1,468,156**	**(177,434)**	**-11%**	**1,477,942**	**9,786**	**1%**
Surplus/(Deficiency) of Sub-Program Revenue over Expendtiures	**1,866,423**	**(267,538)**	**(410,153)**	**(122,615)**		**(480,870)**	**(70,717)**	

Sub-Program 165: Historic Preservation

Sub-Program Objectives: Provide incentives to preserve the historic character of old town to encourage the promotion and preservation of Louisville's history and cultural heritage. Provide incentives and processes to preserve historic buildings.

Sub-Program Expenditures

Expenditure Category	2023 Actual	2024 Budget	2025 Budget	Amount of Change	Percent of Change	2026 Budget	Amount of Change	Percent of Change
Personnel	148,486	167,063	177,143	10,080	6%	186,131	8,988	5%
Supplies	623	2,150	2,150	-	0%	2,150	-	0%
Services, Grants, & Contributions	788,469	288,150	563,150	275,000	95%	563,150	-	0%
Capital Outlay	-	60,850	15,000	(45,850)	-75%	256,450	241,450	1610%
Total Sub-Program Expenditures	**937,578**	**518,213**	**757,443**	**239,230**	**46%**	**1,007,881**	**250,438**	**33%**
Expenditures Per Resident	**46.65**	**25.78**	**37.68**	**11.90**	**46%**	**50.14**	**12.46**	**33%**
Full-Time Equivalents (FTE's)	**1.28**	**1.30**	**1.31**	**0.01**	**1%**	**1.31**	**-**	**0%**

Sub-Program Revenue

Revenue Description	2023 Actual	2024 Budget	2025 Budget	Amount of Change	Percent of Change	2026 Budget	Amount of Change	Percent of Change
Sales & Use Taxes (0.125%)	986,119	1,012,750	1,013,119	369	0%	1,039,378	26,259	3%
Interest Earnings	148,253	46,600	103,682	57,082	122%	88,130	(15,552)	-15%
Loan Repayments	7,187	-	-	-		-	-	
Total Sub-Program Revenue	**1,141,559**	**1,059,350**	**1,116,801**	**57,451**	**5%**	**1,127,508**	**10,707**	**1%**
Surplus/(Deficiency) of Sub-Program Revenue over Expendtiures	**203,981**	**541,137**	**359,358**	**(181,779)**		**119,627**	**(239,731)**	

Program 65: Economic Prosperity

Program Goal: Promote a thriving business climate that provides job opportunities, facilitates investment and produces reliable revenue to support City services.

Program Expenditures

Expenditure Category	2023 Actual	2024 Budget	2025 Budget	Amount of Change	Percent of Change	2026 Budget	Amount of Change	Percent of Change
Personnel	187,536	264,677	257,297	(7,380)	-3%	273,490	16,193	6%
Supplies	1,543	800	1,500	700	88%	1,500	-	0%
Services	132,274	145,650	158,100	12,450	9%	158,100	-	0%
Capital Outlay	-	12,000	-	(12,000)	-100%	-	-	
Total Program Expenditures	**321,353**	**423,127**	**416,897**	**(6,230)**	**-1%**	**433,090**	**16,193**	**4%**
Expenditures Per Resident	**15.99**	**21.05**	**20.74**	**(0.31)**	**-1%**	**20.26**	**(0.48)**	**-2%**
Full-Time Equivalents (FTE's)	**2.00**	**2.00**	**2.00**	**-**	**0%**	**2.00**	**-**	**0%**

Program Revenue

Revenue Description	2023 Actual	2024 Budget	2025 Budget	Amount of Change	Percent of Change	2026 Budget	Amount of Change	Percent of Change
LRC Support Service Fees	50,000	60,000	60,000	-	0%	60,000	-	0%
Total Program Revenue	**50,000**	**60,000**	**60,000**	**-**	**0%**	**60,000**	**-**	**0%**
Surplus/(Deficiency) of Program Revenue over Program Expendtiures	**(271,353)**	**(363,127)**	**(356,897)**	**6,230**		**(373,090)**	**(16,193)**	

Sub-Program 651: Business Retention & Development

Sub-Program Objectives: Maintain positive business relationships throughout the community and assist property owners, brokers, and companies in finding locations and/ or constructing new buildings in the City. Attract and retain a diverse mix of businesses that provide good employment opportunities for Louisville residents.

Sub-Program Expenditures [1]

Expenditure Category	2023 Actual	2024 Budget	2025 Budget	Amount of Change	Percent of Change	2026 Budget	Amount of Change	Percent of Change
Personnel	187,536	264,677	257,297	(7,380)	-3%	273,490	16,193	6%
Supplies	1,543	800	1,500	700	88%	1,500	-	0%
Services	132,274	145,650	158,100	12,450	9%	158,100	-	0%
Capital Outlay	-	12,000	-	(12,000)	-100%	-	-	
Total Sub-Program Expenditures	**321,353**	**423,127**	**416,897**	**(6,230)**	**-1%**	**433,090**	**16,193**	**4%**
Expenditures Per Resident	**15.99**	**21.05**	**20.74**	**(0.31)**	**-1%**	**21.55**	**0.81**	**4%**
Full-Time Equivalents (FTE's)	**2.00**	**2.00**	**2.00**	**-**	**0%**	**2.00**	**-**	**0%**

Sub-Program Revenue [1]

Revenue Description	2023 Actual	2024 Budget	2025 Budget	Amount of Change	Percent of Change	2026 Budget	Amount of Change	Percent of Change
LRC Support Service Fees	50,000	60,000	60,000	-	0%	60,000	-	0%
Total Sub-Program Revenue	**50,000**	**60,000**	**60,000**	**-**	**0%**	**60,000**	**-**	**0%**
Surplus/(Deficiency) of Sub-Program Revenue over Expendtiures	**(271,353)**	**(363,127)**	**(356,897)**	**6,230**		**(373,090)**	**(16,193)**	

Note:

[1] This sub-program table excludes all revenue and expenditures from the Urban Revitalization District

Program 10: Administration & Support Services

Program Goals: Ensure inclusive, responsive, transparent, friendly, fiscally responsible, effective and efficient governance, administration and support.

Program Expenditures

Expenditure Category	2023 Actual	2024 Budget	2025 Budget	Amount of Change	Percent of Change	2026 Budget	Amount of Change	Percent of Change
Personnel	4,129,993	5,169,831	5,098,987	(70,844)	-1%	5,405,826	306,839	6%
Supplies	387,049	534,865	644,062	109,197	20%	635,667	(8,395)	-1%
Services	2,658,232	3,005,207	3,120,066	114,859	4%	3,306,061	185,995	6%
Capital Outlay	519,484	9,791,452	7,666,100	(2,125,352)	-22%	799,050	(6,867,050)	-90%
Total Program Expenditures	**7,694,758**	**18,501,355**	**16,529,215**	**(1,972,140)**	**0**	**10,146,604**	**(6,382,611)**	**(1)**
Expenditures Per Resident	**382.82**	**920.47**	**822.35**	**(98.12)**	**-11%**	**504.81**	**(317.54)**	**-39%**
Full-Time Equivalents (FTE's)	**35.620**	**40.246**	**38.747**	**(1.499)**	**-4%**	**38.747**	**-**	**0%**

Program Revenue

Revenue Description	2023 Actual	2024 Budget	2025 Budget	Amount of Change	Percent of Change	2026 Budget	Amount of Change	Percent of Change
Boulder County Sustainability Grant	41,285	50,000	25,000	(25,000)	-50%	25,000	-	0%
Marijuana Licenses	8,985	13,000	10,730	(2,270)	-17%	12,480	1,750	16%
Liquor Licenses	17,415	13,000	18,286	5,286	41%	19,200	914	5%
Dog Licenses	6,495	7,000	5,600	(1,400)	-20%	5,250	(350)	-6%
Sales & Use Tax Licenses	86,375	18,200	30,830	12,630	69%	10,000	(20,830)	-68%
Total Program Revenue	**160,555**	**101,200**	**90,446**	**(10,754)**	**-11%**	**71,930**	**(18,516)**	**-20%**
Surplus/(Deficiency) of Program Revenue over Program Expendtiures	**(7,534,203)**	**(18,400,155)**	**(16,438,769)**	**1,961,386**		**(10,074,674)**	**6,364,095**	

Sub-Program 101: Governance & Administration

Sub-Program Objectives: Governance based on thorough understanding of the community's diverse interests executed through clear and effective policy direction. Administration that supports informed policy making, ensures the City has the financial capacity to sustain Council adopted levels of service, monitors and manages service delivery to maintain effectiveness and efficiency, and promotes a healthy organizational culture.

Sub-Program Expenditures

Expenditure Category	2023 Actual	2024 Budget	2025 Budget	Amount of Change	Percent of Change	2026 Budget	Amount of Change	Percent of Change
Personnel	1,102,461	1,492,751	1,422,530	(70,221)	-5%	1,492,448	69,918	5%
Supplies	21,485	5,650	37,500	31,850	564%	22,555	(14,945)	-40%
Services	1,030,599	1,280,587	1,349,584	68,997	5%	1,429,698	80,114	6%
Capital Outlay	-	-	20,000	20,000		20,000	-	0%
Total Sub-Program Expenditures	**2,154,545**	**2,778,988**	**2,829,614**	**50,626**	**2%**	**2,964,701**	**135,087**	**5%**
Expenditures Per Resident	**107.19**	**138.26**	**140.78**	**2.52**	**2%**	**147.50**	**6.72**	**5%**
Full-Time Equivalents (FTE's)	**7.07**	**9.46**	**9.23**	**(0.23)**	**-2%**	**9.23**	**-**	**0%**

Sub-Program Revenue

Revenue Description	2023 Actual	2024 Budget	2025 Budget	Amount of Change	Percent of Change	2026 Budget	Amount of Change	Percent of Change
Total Sub-Program Revenue	**-**	**-**	**-**	**-**		**-**	**-**	
Surplus/(Deficiency) of Sub-Program Revenue over Expendtiures	**(2,154,545)**	**(2,778,988)**	**(2,829,614)**	**(50,626)**		**(2,964,701)**	**(135,087)**	

Sub-Program 102: Public Information & Involvement

Sub-Program Objectives: Easy and timely access to all relevant information about City programs and services. Processes that give anyone interested opportunities to get involved and influence decision making.

Sub-Program Expenditures

Expenditure Category	2023 Actual	2024 Budget	2025 Budget	Amount of Change	Percent of Change	2026 Budget	Amount of Change	Percent of Change
Personnel	443,368	498,831	477,940	(20,891)	-4%	507,597	29,657	6%
Supplies	4,640	7,750	20,350	12,600	163%	17,425	(2,925)	-14%
Services	142,120	182,930	283,932	101,002	55%	175,263	(108,669)	-38%
Capital Outlay	-	-	-	-		-	-	
Total Sub-Program Expenditures	**590,128**	**689,511**	**782,222**	**92,711**	**13%**	**700,285**	**(81,937)**	**-10%**
Expenditures Per Resident	**29.36**	**34.30**	**38.92**	**4.61**	**13%**	**34.84**	**(4.08)**	**-10%**
Full-Time Equivalents (FTE's)	**4.24**	**4.14**	**4.13**	**(0.01)**	**0%**	**4.130**	**-**	**0%**

Sub-Program Revenue

Revenue Description	2023 Actual	2024 Budget	2025 Budget	Amount of Change	Percent of Change	2026 Budget	Amount of Change	Percent of Change
Total Sub-Program Revenue	**-**	**-**	**-**	**-**		**-**	**-**	
Surplus/(Deficiency) of Sub-Program Revenue over Expendtiures	**(590,128)**	**(689,511)**	**(782,222)**	**-**		**(700,285)**	**81,937**	

Sub-Program 103: Sustainability

Sub-Program Objectives: Use environmental, economic, and human resources to meet present and future needs without compromising the ecosystems on which we depend. Actively pursue energy efficient upgrades to realize cost savings and reduce environmental impacts.

Sub-Program Expenditures

Expenditure Category	2023 Actual	2024 Budget	2025 Budget	Amount of Change	Percent of Change	2026 Budget	Amount of Change	Percent of Change
Personnel	185,275	233,856	278,414	44,558	19%	295,406	16,992	6%
Supplies	1,375	13,400	13,400	-	0%	13,400	-	0%
Services	316,126	175,350	137,350	(38,000)	-22%	337,350	200,000	146%
Capital Outlay	90,168	3,975,503	632,500	(3,343,003)	-84%	-	(632,500)	-100%
Total Sub-Program Expenditures	**592,944**	**4,398,109**	**1,061,664**	**(3,336,445)**	**-76%**	**646,156**	**(415,508)**	**-39%**
Expenditures Per Resident	**29.50**	**218.81**	**52.82**	**(165.99)**	**-76%**	**32.15**	**(20.67)**	**-39%**
Full-Time Equivalents (FTE's)	**1.16**	**2.16**	**2.16**	**-**	**0%**	**2.16**	**-**	**0%**

Sub-Program Revenue

Revenue Description	2023 Actual	2024 Budget	2025 Budget	Amount of Change	Percent of Change	2026 Budget	Amount of Change	Percent of Change
Boulder County Sustainability Grant	41,285	50,000	25,000	(25,000)	-50%	25,000	-	0%
Total Sub-Program Revenue	**41,285**	**50,000**	**25,000**	**(25,000)**	**-50%**	**25,000**	**-**	**0%**
Surplus/(Deficiency) of Sub-Program Revenue over Expendtiures	**(551,659)**	**(4,348,109)**	**(1,036,664)**	**3,318,003**		**(621,156)**	**415,508**	

Sub-Program 111: City Clerk & Public Records

Sub-Program Objectives: Provide efficient and transparent processes for residents to access public documents and notice of public hearings/events. Transparent, consistent and responsive management of the licensing authority and special events permits.

Sub-Program Expenditures

Expenditure Category	2023 Actual	2024 Budget	2025 Budget	Amount of Change	Percent of Change	2026 Budget	Amount of Change	Percent of Change
Personnel	297,208	306,206	328,742	22,536	7%	343,576	14,834	5%
Supplies	10,263	15,100	5,600	(9,500)	-63%	5,600	-	0%
Services	119,447	138,050	119,750	(18,300)	-13%	124,750	5,000	4%
Capital Outlay	-	-		-		-	-	
Total Sub-Program Expenditures	**426,918**	**459,356**	**454,092**	**(5,264)**	**-1%**	**473,926**	**19,834**	**4%**
Expenditures Per Resident	**21.24**	**22.85**	**22.59**	**(0.26)**	**-1%**	**23.58**	**0.99**	**4%**
Full-Time Equivalents (FTE's)	**3.25**	**3.25**	**3.25**	**-**	**0%**	**3.25**	**-**	**0%**

Sub-Program Revenue

Revenue Description	2023 Actual	2024 Budget	2025 Budget	Amount of Change	Percent of Change	2026 Budget	Amount of Change	Percent of Change
Marijuana Licenses	8,985	13,000	10,730	(2,270)	-17%	12,480	1,750	16%
Liquor Licenses	17,415	13,000	18,286	5,286	41%	19,200	914	5%
Dog Licenses	6,495	7,000	5,600	(1,400)	-20%	5,250	(350)	-6%
Total Sub-Program Revenue	**32,895**	**33,000**	**34,616**	**1,616**	**5%**	**36,930**	**2,314**	**7%**
Surplus/(Deficiency) of Sub-Program Revenue over Expendtiures	**(394,023)**	**(426,356)**	**(419,476)**	**6,880**		**(436,996)**	**(17,520)**	

Sub-Program 121: Legal Support

Sub-Program Objectives: Effective, cost efficient and responsive legal advice for City Council, Management, and staff in legal matters pertaining to their official powers and duties. Represent the City in all legal proceedings, finalize all legal documents for the City.

Sub-Program Expenditures

Expenditure Category	2023 Actual	2024 Budget	2025 Budget	Amount of Change	Percent of Change	2026 Budget	Amount of Change	Percent of Change
Personnel	-	-	-	-		-	-	
Supplies	-	-	-	-		-	-	
Services	235,336	300,000	330,000	30,000	10%	346,500	16,500	5%
Capital Outlay	-	-	-	-		-	-	
Total Sub-Program Expenditures	**235,336**	**300,000**	**330,000**	**30,000**	**10%**	**346,500**	**16,500**	5%
Expenditures Per Resident	**11.71**	**14.93**	**16.42**	**1.49**	**10%**	**17.24**	**0.82**	**5%**
Full-Time Equivalents (FTE's)	**-**	**-**	**-**	**-**		**-**	**-**	

Sub-Program Revenue

Revenue Description	2023 Actual	2024 Budget	2025 Budget	Amount of Change	Percent of Change	2026 Budget	Amount of Change	Percent of Change
Total Sub-Program Revenue	**-**	**-**	**-**	**-**		**-**	**-**	
Surplus/(Deficiency) of Sub-Program Revenue over Expendtiures	**(235,336)**	**(300,000)**	**(330,000)**	**(30,000)**		**(346,500)**	**(16,500)**	

Sub-Program 131: Human Resources & Organizational Development

Sub-Program Objectives: Be an employer of choice, with low employee turnover and high morale. Attract and retain highly qualified and dedicated employees by providing competitive compensation and benefits, effective employee training, and ongoing career and professional development opportunities. Maintain a positive work environment through regular position classification and review, workforce planning, salary administration and employee relations. Maintain a safe workplace through employee safety training.

Sub-Program Expenditures

Expenditure Category	2023 Actual	2024 Budget	2025 Budget	Amount of Change	Percent of Change	2026 Budget	Amount of Change	Percent of Change
Personnel	677,662	754,938	772,329	17,391	2%	821,809	49,480	6%
Supplies	33,518	55,100	67,100	12,000	22%	77,575	10,475	16%
Services	248,626	286,200	206,500	(79,700)	-28%	229,050	22,550	11%
Capital Outlay	-	-	-	-		-	-	
Total Sub-Program Expenditures	**959,806**	**1,096,238**	**1,045,929**	**(50,309)**	**-5%**	**1,128,434**	**82,505**	**8%**
Expenditures Per Resident	**47.75**	**54.54**	**52.04**	**(2.50)**	**-5%**	**56.14**	**4.10**	**8%**
Full-Time Equivalents (FTE's)	**6.12**	**6.12**	**6.11**	**(0.01)**	**0%**	**6.11**	**-**	**0%**

Sub-Program Revenue

Revenue Description	2023 Actual	2024 Budget	2025 Budget	Amount of Change	Percent of Change	2026 Budget	Amount of Change	Percent of Change
Total Sub-Program Revenue	**-**	**-**	**-**	**-**		**-**	**-**	
Surplus/(Deficiency) of Sub-Program Revenue over Expendtiures	**(959,806)**	**(1,096,238)**	**(1,045,929)**	**50,309**		**(1,128,434)**	**(82,505)**	

Sub-Program 151: Finance, Accounting, & Tax Administration

Sub-Program Objectives: Provide financial services in an efficient and effective manner and financial reporting that is accurate, timely, relevant, and transparent. Develop, maintain, and monitor financial policies and internal controls to ensure the safeguarding of public assets and organizational compliance with laws, regulations, and Council directives. Provide an efficient, effective, and transparent budget developing, reporting, and monitoring process. Provide other financial services, such as long-term financial planning, debt administration, cash and investment management, cash disbursements, cash collections, and front counter services.

Sub-Program Expenditures

Expenditure Category	2023 Actual	2024 Budget	2025 Budget	Amount of Change	Percent of Change	2026 Budget	Amount of Change	Percent of Change
Personnel	619,644	814,963	789,424	(25,539)	-3%	854,802	65,378	8%
Supplies	7,729	4,250	5,000	750	18%	5,000	-	0%
Services	216,756	178,530	127,530	(51,000)	-29%	127,530	-	0%
Capital Outlay	-	-	-	-		-	-	
Total Sub-Program Expenditures	**844,129**	**997,743**	**921,954**	**(75,789)**	**-8%**	**987,332**	**65,378**	**7%**
Expenditures Per Resident	**42.00**	**49.64**	**45.87**	**(3.77)**	**-8%**	**49.12**	**3.25**	**7%**
Full-Time Equivalents (FTE's)	**6.21**	**7.25**	**6.77**	**(0.48)**	**-7%**	**6.77**	**-**	**0%**

Sub-Program Revenue

Revenue Description	2023 Actual	2024 Budget	2025 Budget	Amount of Change	Percent of Change	2026 Budget	Amount of Change	Percent of Change
Sales & Use Tax Licenses	86,375	18,200	30,830	12,630	69%	10,000	(20,830)	-68%
Total Sub-Program Revenue	**86,375**	**18,200**	**30,830**	**12,630**	**69%**	**10,000**	**(20,830)**	**-68%**
Surplus/(Deficiency) of Sub-Program Revenue over Expendtiures	**(757,754)**	**(979,543)**	**(891,124)**	**88,419**		**(977,332)**	**(86,208)**	

Sub-Program 171: Information Technology

Sub-Program Objectives: Maintain a secure and connected network ensuring all users have appropriate technological resources to effectively perform their jobs. Provide outstanding internal customer service to efficiently resolve employee help desk issues.

Sub-Program Expenditures [1]

Expenditure Category	2023 Actual	2024 Budget	2025 Budget	Amount of Change	Percent of Change	2026 Budget	Amount of Change	Percent of Change
Personnel	618,381	880,593	829,305	(51,288)	-6%	878,708	49,403	6%
Supplies	272,065	387,300	447,427	60,127	16%	446,427	(1,000)	0%
Services	59,554	144,250	172,450	28,200	20%	162,450	(10,000)	-6%
Capital Outlay	310,822	449,393	794,650	345,257	77%	744,050	(50,600)	-6%
Total Sub-Program Expenditures	**1,260,822**	**1,861,536**	**2,243,832**	**382,296**	**21%**	**2,231,635**	**(12,197)**	-1%
Expenditures Per Resident	**62.73**	**92.61**	**111.63**	**19.02**	**21%**	**111.03**	**(0.61)**	**-1%**
Full-Time Equivalents (FTE's)	**6.16**	**6.16**	**5.39**	**(0.77)**	**-13%**	**5.39**	**-**	**0%**

Sub-Program Revenue [1]

Revenue Description	2023 Actual	2024 Budget	2025 Budget	Amount of Change	Percent of Change	2026 Budget	Amount of Change	Percent of Change
Total Sub-Program Revenue	**-**	**-**	**-**	**-**		**-**	**-**	
Surplus/(Deficiency) of Sub-Program Revenue over Expendtiures	**(1,260,822)**	**(1,861,536)**	**(2,243,832)**	**(382,296)**		**(2,231,635)**	**12,197**	

Note:
[1] This sub-program table excludes all revenue and expenditures from the Technology Management Fund.

Sub-Program 181: Fleet Maintenance

Program Goals: Ensure inclusive, responsive, transparent, friendly, fiscally responsible, effective and efficient governance, administration and support.

Sub-Program Expenditures [1]

Expenditure Category	2023 Actual	2024 Budget	2025 Budget	Amount of Change	Percent of Change	2026 Budget	Amount of Change	Percent of Change
Personnel	1,866	2,205	2,117	(88)	-4%	2,246	129	6%
Supplies	4,515	6,165	6,165	-	0%	6,165	-	0%
Services	6,634	7,930	7,930	-	0%	7,430	(500)	-6%
Capital Outlay	115	-	-	-		-	-	
Total Sub-Program Expenditures	**13,130**	**16,300**	**16,212**	**(88)**	**-1%**	**15,841**	**(371)**	**-2%**
Expenditures Per Resident	**0.65**	**0.81**	**0.81**	**(0.00)**	**-1%**	**0.79**	**(0.02)**	**-2%**
Full-Time Equivalents (FTE's)	**0.02**	**0.02**	**0.02**	**-**	**0%**	**0.02**	**-**	**0%**

Sub-Program Revenue [1]

Revenue Description	2023 Actual	2024 Budget	2025 Budget	Amount of Change	Percent of Change	2026 Budget	Amount of Change	Percent of Change
Total Sub-Program Revenue	**-**	**-**	**-**	**-**		**-**	**-**	
Surplus/(Deficiency) of Sub-Program Revenue over Expendtiures	**(13,130)**	**(16,300)**	**(16,212)**	**88**		**(15,841)**	**371**	

Note:

[1] This sub-program table excludes revenue and expenditures in the Fleet Management Fund.

Sub-Program 191: Facilities Maintenance

Sub-Program Objectives: Provide and manage facilities that maintain efficient and effective operations and promote environmental and economic sustainability.

Sub-Program Expenditures [1]

Expenditure Category	2023 Actual	2024 Budget	2025 Budget	Amount of Change	Percent of Change	2026 Budget	Amount of Change	Percent of Change
Personnel	184,128	185,488	198,186	12,698	7%	209,234	11,048	6%
Supplies	31,459	40,150	41,520	1,370	3%	41,520	-	0%
Services	283,034	311,380	385,040	73,660	24%	366,040	(19,000)	-5%
Capital Outlay	118,379	5,366,556	6,218,950	852,394	16%	35,000	(6,183,950)	-99%
Total Sub-Program Expenditures	**617,000**	**5,903,574**	**6,843,696**	**940,122**	**16%**	**651,794**	**(6,191,902)**	**-90%**
Expenditures Per Resident	**30.70**	**293.71**	**340.48**	**46.77**	**16%**	**32.43**	**(308.05)**	**-90%**
Full-Time Equivalents (FTE's)	**1.39**	**1.69**	**1.69**	**-**	**0%**	**1.69**	**-**	**0%**

Sub-Program Revenue

Revenue Description	2023 Actual	2024 Budget	2025 Budget	Amount of Change	Percent of Change	2026 Budget	Amount of Change	Percent of Change
Total Sub-Program Revenue	**-**	**-**	**-**	**-**		**-**	**-**	
Surplus/(Deficiency) of Sub-Program Revenue over Expendtiures	**(617,000)**	**(5,903,574)**	**(6,843,696)**	**(940,122)**		**(651,794)**	**6,191,902**	

Note:

[1] Includes building maintenance for City Hall, Austin Niehoff, and City Services Facility.

Community Indicators

Purpose

The purpose of the Community Indicators is to evaluate the City's progress towards achieving the goals in the Strategic Plan and our Critical Success Factors. Critical Success Factors are items that the City must achieve for the organization's vision of being 'dedicated to providing a vibrant, healthy community with the best small town atmosphere'.

These measures focus on community outcomes and align with each Critical Success Factor. Some of these measures may not be in the City's direct control but will show progress and changes experienced by those who live, work and visit Louisville.

INDICATOR	UNIT	2023 ACTUAL	2024 ESTIMATED	2025 PROJECTED	2026 PROJECTED
Financial Stewardship & Asset Management					
Debt Service Ratio (Debt Service Expenditures/Total Operating Expenditures)	%	4%	5%	5%	5%
Capital Spending as a Percentage of Total Expenditures	%	15%	15%	15%	15%
Bond Rating	Rating	AA+	AA+	AA+	AA+
Reliable Core Services					
Crime Rate for Part 1 and Part 2 Crimes	#	5,651.2	5,769	6,500	6,500
Response Time for Emergency Response Services from Initial Call	Minutes	2.23	3	3	3
Average Commute Time to Work for Residents	Minutes	24.5	25.0	25.5	26.0
Community Survey Question: Rating of Overall Appearance of Louisville[1]	% Excellent or Good	N/A	83% (2024 actual)	N/A	N/A
Community Survey Question: Rating of Ease of Walking in Louisville[1]	% Excellent or Good	N/A	84% (2024 actual)	N/A	N/A
Miles of Bicycle Paths and Lanes	#	72.6	72.6	72.6	74
Percentage of Residential Waste Diverted[2]	%	41	40	40	40
Percentage of Commercial Waste Diverted[3]	%	9	9	10	10
Community Greenhouse Gas (GHG) Emissions	MTCO2e	215,500	210,000	200,000	190,000
Community Water Use per Capita	Gallons	119	154	147	147
Vibrant Economic Climate					
City's Unemployment Rate	Rate	2.5	3.5	3.5	3.5
Percentage of City Population Living Below the National Poverty Line	%	5.4 (actual)	5	5	5
Regional Area Median Income (AMI) Compared to National AMI	#	$124,459 (154% of national)	$141,000	$147,000	$152,895
Jobs/Housing Ratio[5]	#/#	2.3/1	N/A	N/A	N/A
In-City Sales Tax per Capita	$	539	600	618	637

INDICATOR	UNIT	2023 ACTUAL	2024 ESTIMATED	2025 PROJECTED	2026 PROJECTED
Vacancy Rate by Sector	Retail Rate	16.3	5.6	6.0	5.9
	Industrial Rate	6.79	6.96	6.00	5.10
Quality Programs & Amenities					
Number of Cultural Institutions and Sporting Facilities	#	53	53	53	53
Square Feet of Public Indoor Recreation Space per Capita	Sq. ft./Capita	104,000	104,000	104,000	104,000
Engaged Community					
Voter Participation in Last Municipal Election as a Percentage of Registered Voters	%	54.7	60	50	50
Percentage of Households with Internet Connections	%	93.6	94	94	95
Healthy Workforce					
Percentage of Employees with a Performance Review of Exceeds or Higher	%	91.6	93	94	94
Full-Time Employee Attrition Rate	%	27.4	12	10	9
Percentage of Diverse Candidates in Total Applicant Pool for City Jobs[6]	%	26	30	32	35
Marshall Fire Recovery					
Percentage of Homes Rebuilt	%	23	70	90	100

Notes:

[1]The Community Survey occurs every four years. The most recent was 2024.

[2]Residential waste diversion rate includes all residential waste (single-family city contract, single-family non-city contract, multi-family) reported through Boulder County's ReTRAC database, including solid waste, recycling, compost and reuse.

[3]Commercial waste diversion rate includes all solid waste, recycling, compost and reuse materials reported through Boulder County's ReTRAC database.

[4]Based on 2022 Xcel Community Energy Report, which is pending. Measure in MTCO2e includes both residential and commercial/industrial electricity and natural gas usage. Significant decrease likely due to homes lost in the Marshall Fire.

[5]Metric impacted by Marshall Fire and recent legislation, such as HB24-1313

[6]New metric related to Equity, Diversity & Inclusion. Staff will start compiling data in 2023 for reporting starting in 2024.

Administration & Support Services Key Indicators

Goals
Ensure inclusive, responsive, transparent, friendly, fiscally responsible, effective and efficient governance, administration, and support.

INDICATOR		UNIT	2023 ACTUAL	2024 ESTIMATED	2025 PROJECTED	2026 PROJECTED
Workload						
Percentage Change in Number of Licenses and Permits Processed by City Clerk's Office		%	-12	-20	-10	-10
Percentage Change in Number of IT Tickets Addressed		%	16.2	6.2	6.0	6.0
Number of IT Devices Supported		#	N/A	3,000	3,100	3,150
Efficiency						
Percentage of Public Record Requests Responded to within 24 Hours of Filing Request		%	40	40	40	40
Overall Energy Used for City Facilities		kBTU	55,467,692	57,000,000	59,000,000	61,000,000
Percentage Change in Water Usage for all City Facilities		%	-37	-5	-5	-5
Percentage Change in Fuel Consumption by City Fleet Vehicles		%	-13	-5	-5	-5
Percentage Change in Greenhouse Gas (GHG) Emissions for All City Facilities		%	-7	-5	-5	-5
City-Wide Revenue Forecast Accuracy Percentage		%	100	100	100	100
City-Wide Expenditure Forecast Accuracy Percentage		%	73	80	80	80
Effectiveness						
Employee Satisfaction Survey Question: Rating of City Leadership[1]	Target = 5	Rating 1 to 5	3.42	N/A	3.5	N/A
Community Survey Question: Rating of Overall Performance of City Government[2]	Target = 100	% Excellent or Good	N/A	67% (2024 actual)	N/A	N/A
Annual Training Hours per Full-Time Employee	Target = 20	#	n/a	10	20	20
Worker's Compensation Rating	Target = >1	#	1	0.81	>1	>1
Employee Satisfaction Survey Question: Rating of Overall Workplace Climate[1]	Target = 3.5	Rating 1 to 5	3.89	N/A	3.9	N/A
Internal Survey Question: Overall Performance Rating of IT Services/Support[3]	Target = 10	Rating 1 to 10	N/A	9.5	9.6	9.6
Internal Survey Question: Customer Service Satisfaction with Legal Services	Target = 5	Rating 1 to 5	4	4	4	4

INDICATOR		UNIT	2023 ACTUAL	2024 ESTIMATED	2025 PROJECTED	2026 PROJECTED
Number of Monthly Website Visitors	Target = 50,000	#	31,141	52,531	62,000	70,000
Number of Social Media Followers	Target = 30,000	#	N/A	43,424	50,000	55,000
Community Survey Question: Rating of City Response to Citizen Complaints or Concerns[2]	Target = 100	% Excellent or Good	N/A	56 (2024 actual)	N/A	N/A
Digital Content Accessibility Rating[4]	Target = TBD	TBD	TBD	TBD	TBD	TBD
Percentage of Councilmembers and Executive Leadership Team Completed City Implicit Bias Course[5]	Target = 100	%	N/A	50%	100%	100%
Percentage of Employees Who Have Completed City Implicit Bias Course[5]	Target = 100	%	N/A	60	70	80

Notes:

[1] The employee survey occurs every other year.

[2] The community survey occurs every four years. The most recent was 2024.

[3]Previously measured using different rating scale.

[4]New metric related to Digital Content Accessibility rating. Staff will start compiling data in 2023 and 2024, due to new legislation, for reporting in 2025.

[5]New metric related to Equity, Diversity & Inclusion. Staff will start compiling data in 2023 for reporting starting in 2024.

Community Design Key Indicators

Goals
Sustain an inclusive, family-friendly community with a small-town atmosphere, effective and efficient building services and effective preservation of the City's historic structures through a voluntary system.

INDICATOR		UNIT	2023 ACTUAL	2024 ESTIMATED	2025 PROJECTED	2026 PROJECTED
Efficiency						
Average Time from Submittal to City Council Public Hearing		Days	230	200	200	200
Percentage of Staff Comments Provided within 10 Business Days for Building Permits		%	87	90	90	90
Effectiveness						
Community Survey Question: Rating of Planning & Building Department[1]	Target = 90	% Excellent or Good	N/A	63 (2024 actual)	N/A	N/A
Community Survey Question: Rating of Preservation of Historic Character of Old Town[1]	Target = 90	% Excellent or Good	N/A	76 (2024 actual)	N/A	N/A
Percentage of Historic Assessments that Result in Landmarking	Target = 50	%	10	15	20	20

Notes:
[1] The community survey occurs every four years. The most recent was 2024.

Cultural Services Key Indicators

Goals
Provide services, facilities and activities that inform, involve, engage and inspire the community and preserve the community heritage. Continue City sponsored events.

INDICATOR		UNIT	2023 ACTUAL	2024 ESTIMATED	2025 PROJECTED	2026 PROJECTED
Workload						
Total Library Circulation (Number of Checkouts & Renewals)[1]		#	576,234	585,000	590,000	595,000
Library Visits per Capita[2]		#	5.9	6.2	6.5	6.5
Effectiveness						
Average Number of Attendees per Outdoor Event	Target = 6,000	#	2,000	5,000	5,000	5,000
Average Number of Attendees per Indoor Event[3]	Target = 70	#	60	60	60	60
Community Survey Question: Rating of Opportunities to Attend Cultural Activities[4]	Target = 80	% Excellent or Good	N/A	66 (2024 actual)	N/A	N/A
Average Number of Attendees per Library Program	Target = 35	#	33	30	35	35
Community Survey Question: Rating of Overall Performance of Louisville Public Library[4]	Target = 98	% Excellent or Good	N/A	97 (2024 actual)	N/A	N/A
Average Number of Attendees per Museum Program	Target = 70	#	83	83	85	85
Percentage Change in Number of Museum Visitors	Target = 10	%	30	15	10	10
Community Survey Question: Rating of Overall Performance of Louisville Historical Museum[4]	Target = 95	% Excellent or Good	N/A	97 (2024 actual)	N/A	N/A

Economic Prosperity Key Indicators

Goals

Promote a thriving business climate that provides job opportunities, facilitates investment, and produces reliable revenue to support City services.

INDICATOR		UNIT	2023 ACTUAL	2024 ESTIMATED	2025 PROJECTED	2026 PROJECTED
Effectiveness						
Community Survey Question: Rating of Overall Economic Health of Louisville[1]	Target = 90	% Excellent or Good	N/A	65 (2024 actual)	N/A	N/A
Business Satisfaction Survey Rating[2]	Target = 60	% Business Friendly Community	N/A	N/A	60	60

Notes:

[1] The community survey occurs every four years. The most recent was 2024.

[2] The business survey is being retooled and anticipated to be re-deployed in 2025.

Open Space & Trails Key Indicators

Goals

Acquire candidate properties as they become available and preserve, enhance and maintain native plants, wildlife, wildlife and plant habitat, cultural resources, agriculture and scenic vistas and appropriate passive recreation.

INDICATOR		UNIT	2023 ACTUAL	2024 ESTIMATED	2025 PROJECTED	2026 PROJECTED
Effectiveness						
Number of Acres/Parcels Acquired[1]	Target = N/A	#	1919.81	1919.81	1919.81	1919.81
Average Number of Participants per Education Program	Target = 20	#	32	25	25	25
Volunteer Hours Donated	Target = 950	#	1,082	1,000	1,000	1,000
Percentage of Acres with Active Weed Management[2]	Target = 25	%	23.5	25	25	25
Community Survey Question: Rating of Maintenance of Open Space[3]	Target = 70	% Excellent or Good	N/A	89 (2024 actual)	N/A	N/A
Community Survey Question: Rating of Maintenance of Trail System[3]	Target = 95	% Excellent or Good	N/A	92 (2024 actual)	N/A	N/A

Notes:

[1]Target is less geared towards specific acreage and more around evaluation and prospective property prioritization, available parcels, funding, etc.

[2]Acres of active weed management includes chemical and mechanical (including grazing) control efforts. Additional management efforts including monitoring, cultural, and biological control have not been captured in this acreage.

[3]The community survey occurs every four years. The most recent was 2024.

Parks Key Indicators

Goals

Provide well-maintained parks and landscaped areas that are easy to walk to and enjoyable to visits or see; sports facilities that are fully used and properly maintained.

INDICATOR		UNIT	2023 ACTUAL	2024 ESTIMATED	2025 PROJECTED	2026 PROJECTED
Workload						
Acres of Park per Capita		#	17	17	17	17
Efficiency						
Average Cost to Inter at Cemetery		$	1,330	1,330	1,330	1,330
Parks Expenditures per Acre		$	4,314	4,446	4,682	4,939
Effectiveness						
Community Survey Question: Rating of Maintenance of Louisville Cemetery[1]	Target = 100	% Excellent or Good	N/A	91 (2024 actual)	N/A	N/A
Community Survey Question: Rating of Overall Performance of Parks Division[1]	Target = 100	% Excellent or Good	N/A	89 (2024 actual)	N/A	N/A

Notes:

[1] The community survey occurs every four years. The most recent was 2024.

Public Safety Key Indicators

Goals

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

INDICATOR		UNIT	2023 ACTUAL	2024 ESTIMATED	2025 PROJECTED	2026 PROJECTED
Workload						
Number of Calls for Service and Officer-Initiated Activity		#	14,523	15,000	16,000	17,000
Efficiency						
Percentage of Code Enforcement Cases Brought into Voluntary		%	99.2	90	90	90
Average Time for Resolution of Cases at Municipal Court		Days	40	35	35	35
Effectiveness						
Community Survey Question: Rating of Municipal Code Enforcement Issues[1]	Target = 100	% Excellent or Good	N/A	65 (2024 actual)	N/A	N/A
Customer Rating Survey Question: Satisfaction with Municipal Court[1]	Target = 5	Rating 1 to 5	4	4	4	4
Community Survey Question: Rating of Communication Regularly with Community Members[1]	Target = 100	% Excellent or Good	N/A	60 (2024 actual)	N/A	N/A
Community Survey Question: Rating of Overall Performance of Louisville Police Department[1]	Target = 100	% Excellent or Good	N/A	87 (2024 actual)	N/A	N/A
Community Survey Question: Rating of Visibility of Patrol Cars[1]	Target = 100	% Excellent or Good	N/A	77 (2024 actual)	N/A	N/A

Notes:

[1] The community survey occurs every four years. The most recent was 2024.

Recreation Key Indicators

Goals

Promote the physical, mental and social well-being of residents and visitors through a broad range of high-quality, reasonably priced recreation and leisure activities for people of all ages, interests and ability levels.

INDICATOR		UNIT	2023 ACTUAL	2024 ESTIMATED	2025 PROJECTED	2026 PROJECTED
Efficiency						
Average Cost Recovery Rate for Youth Classes & Programs		$/Class or Program	107%-Sports 70%-Youth Activities	98%-Sports 69%-Youth Activities	98%-Youth Sports 69% Youth Activities	90% Youth Sports 70% Youth Activities
Cost Recovery Rate per Round of Golf		$/Round	63.54	74	75	76
Effectiveness						
Community Survey Question: Rating of Current Recreation Programs for Youth[1]	Target = 95	% Excellent or Good	N/A	91 (2024 actual)	N/A	N/A
Rounds of Golf per Playable Day	Target = 150	#	154	134	140	144
Community Survey Question: Overall Satisfaction of the Course[2]	Target = 5	Rating 1 to 5	N/A	82 (2024 actual)	N/A	N/A

Notes:

[1]The community survey occurs every four years. The most recent was 2024.

[2]Formerly a different survey measure, now tied to the community survey.

Transportation Key Indicators

Goals

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

INDICATOR		UNIT	2023 ACTUAL	2024 ESTIMATED	2025 PROJECTED	2026 PROJECTED
Efficiency						
Average Cost per Snow Event		$	11,245	12,000	12,000	12,000
Cost per Square Foot Maintained of Streetscape		$	$3.42	$3.47	$3.50	$3.55
Effectiveness						
Overall Pavement Condition Index (PCI)	Target = 75	#	72.6	73	69.1	72.6
Percentage of Street Miles with PCI Score Lower than 35	Target = Less than 1	%	1	1	1	1
Percentage of Arterials & Collectors with Marked Bicycle Lanes	Target = N/A	%	60	60	60	61
Percentage of Streets with Sidewalks	Target = 100	%	95	95	95	96
Community Survey Question: Rating of Street Maintenance in Louisville[1]	Target = 100	% Excellent or Good	N/A	67 (2024 actual)	N/A	N/A
Average Response Time per Snow Event	Target = 1 HR	Hours	1HR	1HR	1HR	1HR
Community Survey Question: Rating of Snow Removal/Street Sanding[1]	Target = 100	% Excellent or Good	N/A	56 (2024 actual)	N/A	N/A
Community Survey Question: Rating of Maintenance of Medians & Street Landscaping[1]	Target = 100	% Excellent or Good	N/A	78 (2024 actual)	N/A	N/A

Notes:

[1] The community survey occurs every four years. The most recent was 2024.

Utilities Key Indicators

Goals

Ensure safe, reliable, great tasting water; properly treated wastewater; effective stormwater control; successfully managed solid waste; and competitive prices for all services.

INDICATOR		UNIT	2023 ACTUAL	2024 ESTIMATED	2025 PROJECTED	2026 PROJECTED
Workload						
Annual Potable Water Produced		Gallons	1,054,830,000	1,200,000,000	1,200,000,000	1,200,000,000
Efficiency						
Cost per Ton Sent to Landfill		$	426	443	461	479
Treatment Cost per 1,000 Gallons of Wastewater		$	1.54	1.76	1.77	1.82
Energy Cost per Million Gallons per Day Billed		$	138.18	124.03	133.33	138.00
Effectiveness						
Community Survey Question: Rating of Solid Waste/Trash Services[1]	Target = 100	% Excellent or Good	N/A	80 (2024 actual)	N/A	N/A
Community Survey Question: Rating of Fees for Water/Sewer/Trash[1]	Target = 100	% Excellent or Good	N/A	63 (2024 actual)	N/A	N/A
Community Survey Question: Rating of Storm Drainage (Flooding Management)[1]	Target = 100	% Excellent or Good	N/A	87 (2024 actual)	N/A	N/A
Community Survey Question: Rating of Wastewater (Sewage System)[1]	Target = 100	% Excellent or Good	N/A	93 (2024 actual)	N/A	N/A
Community Survey Question: Rating of Quality of Louisville Water[1]	Target = 100	% Excellent or Good	N/A	88 (2024 actual)	N/A	N/A

Notes:
[1] The community survey occurs every four years. The most recent was 2024.

City of Louisville, Colorado
Six-Year Capital Improvement Plan
2025 - 2030

Open Space

Request No.	Project Account	Project Description	2025 Planned	2026 Planned	2027 Planned	2028 Planned	2029 Planned	2030 Planned	6-Year Totals
1	210522-600026	Open Space Planning Documents		150,000	255,000				405,000
2	210522-630178	Open Space Parking Lot Maintenance	70,000	65,000		40,000		40,000	215,000
3	210522-640000	Open Space New Vehicles	120,000						120,000
4	210522-660303	Open Space Signs	10,000		40,000				50,000
5	210522-660304	Open Space Amenity Maintenance	100,000	80,000	100,000		25,000	60,000	365,000
6	210524-640001	Open Space Equipment	20,000	120,000		50,000			190,000
7	210524-660305	Soft Surface Trail Maintenance & Design		300,000	150,000	150,000	150,000	150,000	900,000
8	Future Year Req	Warembourg Property and Fishing Pond Plan			44,000	325,000			369,000
		Total Open Space Fund	**320,000**	**715,000**	**589,000**	**565,000**	**175,000**	**250,000**	**2,614,000**

Conservation Trust - Lottery Fund

Request No.	Project Account	Project Description	2025 Planned	2026 Planned	2027 Planned	2028 Planned	2029 Planned	2030 Planned	6-Year Totals
9	202511-630048	Park and Playground Improvements (%)		187,500	200,000	200,000	212,500	212,500	1,012,500
10	202511-660015	Park Signs		18,000	18,000		18,000		54,000
11	202511-660306	Trail Wayfinding Signage Implementation	300,000					150,000	450,000
		Total Conservation Trust - Lottery Fund	**300,000**	**205,500**	**218,000**	**200,000**	**230,500**	**362,500**	**1,516,500**

Cemetery Fund

Request No.	Project Account	Project Description	2025 Planned	2026 Planned	2027 Planned	2028 Planned	2029 Planned	2030 Planned	6-Year Totals
12	204799-640001	Park Division Equipment Replacements (%)	16,000	18,500	22,500	24,500	25,000	25,500	132,000
13	Future Year Req	Cemetery Long Range Plan			100,000				100,000
		Total Cemetery Fund	**16,000**	**18,500**	**122,500**	**24,500**	**25,000**	**25,500**	**232,000**

PEG Fee Fund

Request No.	Project Account	Project Description	2025 Planned	2026 Planned	2027 Planned	2028 Planned	2029 Planned	2030 Planned	6-Year Totals
	205120-600008	PEG Capital	20,000	20,000	10,000	10,000	10,000	10,000	80,000
		Total PEG Fee Fund	**20,000**	**20,000**	**10,000**	**10,000**	**10,000**	**10,000**	**80,000**

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Historic Preservation Fund

Request No.	Project Account	Project Description	2025 Planned	2026 Planned	2027 Planned	2028 Planned	2029 Planned	2030 Planned	6-Year Totals
14	207542-620098	Austin Niehoff Improvements	15,000	256,450					271,450
		Total Historic Preservation Fund	**15,000**	**256,450**	**-**	**-**	**-**	**-**	**271,450**

Recreation Fund

Request No.	Project Account	Project Description	2025 Planned	2026 Planned	2027 Planned	2028 Planned	2029 Planned	2030 Planned	6-Year Totals
15	208533-640000	Mini Van Replacement		75,000					75,000
16	208535-620128	Aquatics Amenity Update	75,000						75,000
17	208535-620139	Miracote Deck	170,000						170,000
18	208535-620154	Sauna & Steam area expansion		278,000					278,000
19	208535-620156	Drinking Fountain & Shower		12,000					12,000
20	208535-640144	Pool Pump Replacements	15,000					15,000	30,000
21	208535-650124	LRC Pool Furniture	13,500	13,500					27,000
22	208535-650125	Memory Square Pool Furniture		30,000	15,000				45,000
23	Future Year Req	Indoor pool replaster				220,000			220,000
24	Future Year Req	Memory Return Line Replacement			600,000				600,000
25	208538-620153	Upgrade Restroom Faciities (%)		25,000	26,000	26,000	27,500	29,000	133,500
26	208538-630179	Infield Renovations- Miners, Heritage, Cleo (%)		14,000	15,000	15,000	17,500	17,500	79,000
12	208538-640001	Park Division Equipment Replacements (%)	16,000	18,500	22,500	24,500	25,000	25,500	132,000
27	208538-660307	Convert Inline Rink to Pickelball (%)	120,000						120,000
28	208539-600027	CPTED Assesment Recommendations (%)	13,800						13,800
29	208539-620155	LRC - Family Locker Room Floor Tile Replacement	176,000						176,000
30	208539-620178	Studio Upgrades for Hybrid Fitness Classes	80,000						80,000
31	208539-630181	Turf Gym Shade Structure		47,736					47,736
32	208539-640123	Fitness Equipment Replacement	125,000	152,000	152,000	152,000	160,000	160,000	901,000
33	208539-640168	Weight Plate Replacement		45,000					45,000
34	208539-640169	TechnoGym Selectorized Replacement		39,000					39,000
35	208539-640170	Stereo Replacement in 3 studios	27,000						27,000
36	208539-650122	Furniture Replacement		25,000					25,000
37	208539-650123	Mirrors & Barre in Mt. Elbert	28,600						28,600
38	Future Year Req	Weight Benches Replacement			20,000				20,000
39	Future Year Req	Hoist Selectorized Replacement			39,000				39,000
40	Future Year Req	Samson Rigs Replacement			60,000				60,000
41	Future Year Req	Cybex Selectorized Replacement				21,000			21,000
42	Future Year Req	Shade replacement in Weight & Cardio rooms				39,600			39,600
43	Future Year Req	Washer & Dryer Replacement				20,000			20,000
44	Future Year Req	TV Replacement in Facility			10,000				10,000
		Total Recreation Fund	**859,900**	**774,736**	**959,500**	**518,100**	**230,000**	**247,000**	**3,589,236**

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Capital Projects Fund

Request No.	Project Account	Project Description	2025 Planned	2026 Planned	2027 Planned	2028 Planned	2029 Planned	2030 Planned	6-Year Totals
45	301103-640030	City Wide Decarbonization - EV Charging	632,500						632,500
46	301173-600030	Access Control	374,000	374,000	374,000				1,122,000
47	301173-640000	IT Vehicle	45,000						45,000
48	301173-640171	NetAlly Tester	17,000						17,000
49	301173-640172	Printer Replacement & Manage Print	50,000	50,000					100,000
50	301173-640173	IT UPS Modernization Project	38,600	45,000	45,000				128,600
51	301173-650103	Camera & DVR Replacement	27,500	32,500	55,500				115,500
52	301173-660258	Middle Mile Fiber Enhancements	100,000	100,000					200,000
53	Future Year Req	Firewall Replacement			10,000				10,000
54	Future Year Req	Extreme Switch Replacement				60,000	60,000		120,000
55	Future Year Req	Server Replacement			175,000			175,000	350,000
56	Future Year Req	Wifi Access Point Replacement					175,000		175,000
28	301191-600027	CPTED Assesment Recommendations (%)	66,700						66,700
57	301191-620161	Police/Court Roof Replacement	315,100						315,100
58	301191-620162	Police/Court Decarbonization	1,446,000				900,000		2,346,000
59	301191-620163	Recreation Center Decarbonization	2,484,000			86,250			2,570,250
60	301191-620164	City Services Decarbonization (incl Solar)	1,000					1,105,150	1,106,150
61	301191-620165	Library Decarbonization	1,841,150				475,000		2,316,150
62	301191-650126	City Services Office Workstations	65,000	35,000					100,000
63	Future Year Req	Austin Niehoff Decarbonization				46,000			46,000
64	Future Year Req	City Hall Interior Finishes and Decarbonization			25,000	2,070,000			2,095,000
65	Future Year Req	CS - Boom Lift Overhaul				17,250			17,250
66	Future Year Req	City Services - 13 Yr Check/ Equipment Upgrade				17,250			17,250
67	Future Year Req	City Services Interior Finishes Refresh				74,750			74,750
68	Future Year Req	Police/Court Elevator 20 yr Maintenance					28,750		28,750
69	Future Year Req	Police/Court - 13 Yr Fire Alarm Check/Upgrade						23,000	23,000
70	Future Year Req	Police Court Interior Refresh			172,500				172,500
71	Future Year Req	Arts Center Decarbonization			60,200				60,200
72	301211-600031	MDT Refresh & Equipment Initiative	125,000						125,000
73	301211-640000	Police Fleet Plan	274,000	282,220	290,687	299,407	308,389	317,641	1,772,344
74	301211-640153	FLOCK CAMERAS	75,000	77,625	80,342	83,153	86,063	89,075	491,258
75	301311-600034	Citywide Traffic Counts	25,000			25,000			50,000
76	301311-610011	Affordable Housing Development/Purchase	2,000,000						2,000,000
77	301312-600032	Annual Traffic Calming Program	50,000	50,000	50,000	50,000	50,000	50,000	300,000
78	301312-600033	ADA Transition Plan	240,000						240,000
79	301312-640000	Sign Truck Replacement (Unit 3212)	70,000						70,000
80	301312-660012	Annual Resurfacing Program (MF Impacts)	5,000,000	5,150,000	5,304,500	5,463,635	5,627,544	5,796,370	32,342,049
81	301312-660022	Concrete Replacement	115,000	120,750	132,300	144,703	150,491	158,016	821,260
82	301312-660074	Traffic Signal Maintenace	1,094,500		110,000	110,000	110,000		1,424,500
83	301312-660308	Via Appia Pedestrian Improvements	110,000	540,000					650,000
84	301312-660309	South Street Underpass	1,163,876	9,119,378					10,283,254
85	301312-660311	Pavement Marking Program	218,750		230,000		241,250		690,000
86	Future Year Req	School Zone Flashing Beacon Replacement				87,120			87,120
87	Future Year Req	3202 Snowplow / Dump Truck Replacement (%)						378,000	378,000
88	Future Year Req	3204 Snowplow / Dump Truck Replacement (%)						378,000	378,000
89	Future Year Req	3424 Snowplow / Dump Truck Replacement (%)				340,000			340,000

(continued)

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Capital Projects Fund cont.

Request No.	Project Account	Project Description	2025 Planned	2026 Planned	2027 Planned	2028 Planned	2029 Planned	2030 Planned	6-Year Totals
90	Future Year Req	Operations Tablet Replacement (%)					3,750		3,750
91	Future Year Req	Traffic Signal Timing			15,000		15,000		30,000
92	Future Year Req	3216 F550 Plow Truck Replacement				95,000			95,000
93	Future Year Req	3260 Sweeper Replacement (%)					345,675		345,675
94	Future Year Req	3403 Meter Truck Replacement (%)					15,000		15,000
95	Future Year Req	3409 Replacement (%)						33,000	33,000
96	301313-660310	Downtown Vision CIP	1,000,000	2,400,000	2,400,000	3,200,000			9,000,000
97	301314-640135	Loader Box Plow	60,000						60,000
98	301433-640175	Replacement Snowplow / Dump truck (Unit 3208) (%)	212,500						212,500
99	301450-640176	Fleet Tire Changer and Balancer		20,346					20,346
100	Future Year Req	Fleet Floor Cleaner Replacement				14,599			14,599
101	301511-600028	Technology Improvements	20,000	22,000	22,000	25,000	28,000	30,000	147,000
102	301511-600029	Park Division Equipment Tracking		28,000	30,000	32,500	35,000	38,000	163,500
25	301511-620153	Upgrade Restroom Faciities (%)		25,000	26,000	26,000	27,500	29,000	133,500
103	301511-620157	Sports Complex Restrooms		200,000					200,000
104	301511-620158	Indoor Batting Cage	16,000						16,000
105	301511-630036	Concrete Replacement at Sports Complex	150,000						150,000
9	301511-630048	Park and Playground Improvements (%)		187,500	200,000	200,000	212,500	212,500	1,012,500
106	301511-630049	Playground Replacement Parts / Features	15,000	18,000	20,000	22,000	25,000	27,000	127,000
107	301511-630101	Irrigation Upgrades	100,000	108,000	111,000	115,000	118,000	121,000	673,000
108	301511-630143	Median Renovations		700,000	700,000	700,000			2,100,000
109	301511-630157	Park Furnishing Replacements	15,000	18,000	20,000	22,000	25,000	25,000	125,000
110	301511-630176	Court Resurfacing		95,000	100,000	110,000	120,000	130,000	555,000
26	301511-630179	Infield Renovations- Miners, Heritage, Cleo (%)		14,000	15,000	15,000	17,500	17,500	79,000
111	301511-630180	Centennial Tennis Court Projects		350,000					350,000
112	301511-630182	Drainage improvements and Infield Replacement		150,000					150,000
113	301511-630183	Miners Fence backstop extension		150,000					150,000
114	301511-640000	Vehicle (Parks)	70,000	72,100	74,263	76,491	78,786	81,149	452,789
12	301511-640001	Park Division Equipment Replacements (%)	128,000	148,000	180,000	196,000	200,000	204,000	1,056,000
115	301511-640001	Park Division Equipment New Requests	80,000	85,000	116,000	92,500	95,000	95,000	563,500
116	301511-660099	Renovation of Arboretum		50,000	52,500	55,000			157,500
117	301511-660292	Landscaping Improvements	15,000	18,000	20,000	23,000	25,000	28,000	129,000
118	301511-660301	Surfacing Materials- Playground, Dog Park, Crusher	25,000	28,500	30,000	31,500	33,000	35,000	183,000
27	301511-660307	Convert Inline Rink to Pickelball (%)	80,000						80,000
119	Future Year Req	Feasbility Study Cleo Mudrock Park- MU Fields			150,000				150,000
120	Future Year Req	Sports Complex Parking lot Surfacing				350,000			350,000
121	Future Year Req	Splash Pad and Playground Replacement at Commu			650,000				650,000
122	301551-620159	Library Lighting Controls		176,525					176,525
123	301551-640174	AMH Replacement	200,000						200,000
124	Future Year Req	Library Millwork Refresh			57,500				57,500
125	Future Year Req	Library Snow Melt System 20yr Maintenance				23,000			23,000
126	301552-620160	Museum Fire Panel	28,750						28,750
127	Future Year Req	Museum Improvements			28,750				28,750
128	Future Year Req	Museum Building Improvements			113,850				113,850
		Total Capital Projects Fund	**20,279,926**	**21,040,444**	**12,246,892**	**14,399,108**	**9,632,198**	**9,576,402**	**87,174,969**

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Water Utility Fund

Request No.	Project Account	Project Description	2025 Planned	2026 Planned	2027 Planned	2028 Planned	2029 Planned	2030 Planned	6-Year Totals
129	501498-600035	Water Efficiency Plan Update	50,000						50,000
130	501498-620166	North Water Plant Decarbonization	21,850	14,950		1,463,550			1,500,350
131	501498-620167	NWTP-Pre Treatment Building Roof Replacement	44,850						44,850
132	501498-620168	South Water Treatment Plant Decarbonization	10,500			862,500			873,000
133	501498-620169	NWTP - Roof Replacements	307,599						307,599
98	501498-640000	Replacement Snowplow / Dump truck (Unit 3208) (%)	127,500						127,500
134	501498-640000	Excavator and Flatbed Truck (%)	260,000						260,000
135	501498-640000	Operations - Locate Vehicle (%)	42,500						42,500
136	501498-640000	Engineering Vehicles Replacement (%)	39,600						39,600
137	501498-640045	Meter Replacement	1,900,000	1,900,000					3,800,000
138	501498-640167	Water Plant Chlorine Dioxide Replacement	150,000	500,000					650,000
139	501498-640178	Telemetry Site Refresh (%)		45,000					45,000
140	501498-640180	WTP Control System Replacement		420,000					420,000
141	501498-640181	South Water Plant HVAC for Pre-Treatment Bldg.	43,750						43,750
142	501498-660181	Water Pipeline Replacement	1,398,000	492,000	812,650	1,208,500	1,250,500	1,550,500	6,712,150
143	501498-660312	Northern Pump Station Improvements		550,000					550,000
87	Future Year Req	3202 Snowplow / Dump Truck Replacement (%)						42,000	42,000
88	Future Year Req	3204 Snowplow / Dump Truck Replacement (%)						42,000	42,000
89	Future Year Req	3424 Snowplow / Dump Truck Replacement (%)				85,000			85,000
144	Future Year Req	Louisville Reservoir Outlet Repairs			500,000				500,000
145	Future Year Req	Security Replacement and Upgrades (%)					136,500		136,500
146	Future Year Req	Water Valve Replacements				635,000			635,000
94	Future Year Req	3403 Meter Truck Replacement (%)					60,000		60,000
90	Future Year Req	Operations Tablet Replacement (%)					18,750		18,750
147	Future Year Req	NWTP Backwash Building Roof Replacement					28,750		28,750
95	Future Year Req	3409 Replacement (%)						77,000	77,000
28	501499-600027	CPTED Assesment Recommendations (%)	20,700						20,700
148	501499-640179	Utility Redundant Autodialer (%)	40,000						40,000
149	501499-660190	Windy Gap Firming Project	818,000	1,312,000	1,312,000	1,312,000	1,313,000	1,313,000	7,380,000
150	501499-660210	High Zone Tank Security	60,000						60,000
151	501499-670000	Water Rights Acquisition			1,100,000	1,100,000			2,200,000
152	Future Year Req	Water loop for NE Louisville			780,000				780,000
153	Future Year Req	Big Dry Creek Augmentation Station			500,000				500,000
154	Future Year Req	Filter Media Replacement HBWTP				398,000			398,000
155	Future Year Req	HBWTP Recycle System			560,000				560,000
156	Future Year Req	Raw Water Integration Project (RIP)				440,000	4,840,000		5,280,000
157	Future Year Req	Utility Fiber (%)			325,000				325,000
158	Future Year Req	Water Quality Algae Mitigation System						590,000	590,000
159	Future Year Req	WTP Instrumentation Upgrades					280,000		280,000
		Total Water Utility Fund	**5,334,849**	**5,233,950**	**5,889,650**	**7,504,550**	**7,927,500**	**3,614,500**	**35,504,999**

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Wastewater Utility Fund

Request No.	Project Account	Project Description	2025 Planned	2026 Planned	2027 Planned	2028 Planned	2029 Planned	2030 Planned	6-Year Totals
145	Future Year Req	Security Replacement and Upgrades (%)					73,500		73,500
157	Future Year Req	Utility Fiber (%)			325,000				325,000
160	502499-640182	Lift Station Communication Upgrade	55,000						55,000
148	502499-640179	Utility Redundant Autodialer (%)	40,000						40,000
161	502499-620171	Waste Water Plant Decarbonization	15,843			1,026,000			1,041,843
90	Future Year Req	Operations Tablet Replacement (%)					11,250		11,250
162	Future Year Req	WWTP -Centrifuge Building Roof Replacement					74,750		74,750
163	502498-660313	Sanitary Sewer Rehab - Replacement	467,000	617,000	740,500	428,500	838,000	875,500	3,966,500
139	502498-640178	Telemetry Site Refresh (%)		45,000					45,000
135	502498-640000	Operations - Locate Vehicle (%)	42,500						42,500
136	502498-640000	Engineering Vehicles Replacement (%)	39,600						39,600
164	502498-620172	WWTP Operation Building Roof Replacement	74,750						74,750
165	502498-620170	WWTP - Admin Building Roof Replacement	23,000						23,000
		Total Wastewater Utility Fund	**757,693**	**662,000**	**1,065,500**	**1,454,500**	**997,500**	**875,500**	**5,812,693**

Storm Water Utility Fund

Request No.	Project Account	Project Description	2025 Planned	2026 Planned	2027 Planned	2028 Planned	2029 Planned	2030 Planned	6-Year Totals
98	503499-640000	Replacement Snowplow / Dump truck (Unit 3208) (%)	85,000						85,000
134	503499-640000	Excavator and Flatbed Truck (%)	65,000						65,000
136	503499-640000	Engineering Vehicle Replacement (%)	39,600						39,600
166	503499-640183	Storm Sewer CCTV Software/Implementation		650,000					650,000
167	503499-660314	SBR Lining - Slipline	225,000						225,000
168	503499-660315	Storm System Maintenance		500,000		672,500		706,500	1,879,000
90	Future Year Req	Operations Tablet Replacement (%)					3,750		3,750
93	Future Year Req	3260 Sweeper Replacement (%)					61,001		61,001
		Total Storm Water Utility Fund	**414,600**	**1,150,000**	**-**	**672,500**	**64,751**	**706,500**	**3,008,351**

City of Louisville, Colorado
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Golf Course Fund

Request No.	Project Account	Project Description	2025 Planned	2026 Planned	2027 Planned	2028 Planned	2029 Planned	2030 Planned	6-Year Totals
28	520799-600027	CPTED Assesment Recommendations (%)	13,800						13,800
169	520799-620173	Clubhouse Exterior - Decking & Pergola		29,000					29,000
170	520799-620174	Maintenance Facility Storage Building	400,000						400,000
171	520799-620175	Golf Clubhouse - Basement Improvements	47,150						47,150
172	520799-620176	Golf Clubhouse - Interior Improvements	173,650						173,650
173	520799-620177	Golf Clubhouse Exterior Improvements	59,800						59,800
174	520799-630115	Cart Path Repairs	25,000	25,000					50,000
175	520799-630184	Pond Liner Replacement - Hole 11		309,241					309,241
176	520799-630184	Golf Clubhouse Parking Lot Lighting	37,375						37,375
177	520799-630185	Sunshade for Starter Station		22,000					22,000
178	520799-630186	Bunker Renovation		167,375	167,375				334,750
179	520799-640001	Electric for Robotic Mower	32,000						32,000
180	520799-640141	Golf Cart Fleet Replacement	270,140						270,140
181	520799-650127	Golf Operations Office Furniture	16,000						16,000
182	520799-660100	Tree Planting		15,000		15,000		15,000	45,000
183	Future Year Req	Golf Operations Office Furniture						50,000	50,000
184	Future Year Req	Maintenance Facility Paving Improvements					227,000	25,000	252,000
185	Future Year Req	Foley 673 Bedknife Grinder			46,465				46,465
186	Future Year Req	Foley 653 Accu-Master Reel Grinder				83,664			83,664
187	Future Year Req	175 Gallon Sprayer Replacement			49,515				49,515
188	Future Year Req	Echo Robotic Ball Picker				28,700			28,700
189	Future Year Req	Driving Range Porous Pave					65,000		65,000
190	Future Year Req	Cart Path Repairs			50,000	35,000	35,000	35,000	155,000
		Total Golf Course Fund	**1,074,915**	**567,616**	**313,355**	**162,364**	**327,000**	**125,000**	**2,570,250**

Technology Management Fund

Request No.	Project Account	Project Description	2025 Planned	2026 Planned	2027 Planned	2028 Planned	2029 Planned	2030 Planned	6-Year Totals
191	602120-650015	Computer-Hardware	142,550	142,550	142,550	142,550	142,550	142,550	855,300
		Total Technology Management Fund	**142,550**	**142,550**	**142,550**	**142,550**	**142,550**	**142,550**	**855,300**

Fleet Management Fund

Request No.	Project Account	Project Description	2025 Planned	2026 Planned	2027 Planned	2028 Planned	2029 Planned	2030 Planned	6-Year Totals
192	603312-640000	3213 F550 Plow Truck Replacement	90,000						90,000
136	603312-640000	Engineering Vehicles Replacement (%)	79,200						79,200
		Total Fleet Management Fund	**169,200**	**-**	**-**	**-**	**-**	**-**	**169,200**

City of Louisville, Colorado
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All Funds

Fund Description	2025 Planned	2026 Planned	2027 Planned	2028 Planned	2029 Planned	2030 Planned	6-Year Totals
Open Space Fund	320,000	715,000	589,000	565,000	175,000	250,000	2,614,000
Conservation Trust - Lottery Fund	300,000	205,500	218,000	200,000	230,500	362,500	1,516,500
Cemetery Fund	16,000	18,500	122,500	24,500	25,000	25,500	232,000
PEG Fee Fund	20,000	20,000	10,000	10,000	10,000	10,000	80,000
Historic Preservation Fund	15,000	256,450	-	-	-	-	271,450
Recreation Fund	859,900	774,736	959,500	518,100	230,000	247,000	3,589,236
Capital Projects Fund	20,279,926	21,040,444	12,246,892	14,399,108	9,632,198	9,576,402	87,174,969
Water Utility Fund	5,334,849	5,233,950	5,889,650	7,504,550	7,927,500	3,614,500	35,504,999
Wastewater Utility Fund	757,693	662,000	1,065,500	1,454,500	997,500	875,500	5,812,693
Storm Water Utility Fund	414,600	1,150,000	-	672,500	64,751	706,500	3,008,351
Golf Course Fund	1,074,915	567,616	313,355	162,364	327,000	125,000	2,570,250
Technology Management Fund	142,550	142,550	142,550	142,550	142,550	142,550	855,300
Fleet Management Fund	169,200	-	-	-	-	-	169,200
Total for All Funds	**29,704,633**	**30,786,746**	**21,556,947**	**25,653,172**	**19,761,999**	**15,935,452**	**143,398,948**

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP?	New	Is this grant funded?	
Project Name:	Open Space Planning Documents	Submitted By: Parks & Recreation	Version:

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Open Space & Trails	Maintenance & Management	Open Space Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Other Equip/Project Costs	-	150,000	255,000	-	-	-	405,000
Capital Equipment Purch	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Costs (Gross)	-	150,000	255,000	-	-	-	405,000
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification



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Description & Proposed Funding:

Equipment/Project Description:

2026 - Open Space Master Plan comprehensive master plan for COL Open Space portfolio. 2027 - Wildlife Plan Covering best practices for managing wildlife conservation, prairie dog management, and habitat enhancement. 2028 - in-house Prairie Res. & Weed Management Plan: Review and updates to in-house planning documents with consultants. 2029 - Riparian Restoration Plan** - stream analysis of Coal Creek, outlining restoration areas and scope of work. *Pricing subject to change with finalization of scope. OSAB medium priority.

Project revenue or grants that will support the project and the impacts to the operating budget:

Reference to Plan being implemented (i.e., Master Plan):

Narrative …

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

Project planning meets the objectives of the "Maintenance & Management" sub-program as the project is consistent with good stewardship, promoting best management practices, and enhancing the health and resilience of the COL Open Space portfolio. These plans would continue planning efforts of the Comprehensive Plan and PROST Long Range plan by addressing Open Space topics and needs in more specificity than is possible at higher-level planning efforts. Division specific plans will help staff in effective decision making related to the on-going management of City resources.

1

Department Priority Ranking:	Highest	Request Number:	(Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP?	New	Is this grant funded?	No
Project Name:	Open Space Parking Lot Maintenance	Submitted By:	Parks & Recreation
Version:			

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Open Space & Trails	Maintenance & Management	Open Space Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	5,000	5,000	-	-	-	-	10,000
Construction	65,000	60,000		40,000		40,000	205,000
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Costs (Gross)	70,000	65,000	-	40,000	-	40,000	215,000
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification



Description & Proposed Funding:

Equipment/Project Description:

The 2025 funds are to repair and resurface the parking lot and structures in the Daughenbaugh parking lot. The funds for 2026 are to maintain the Aquarius parking by using crusher fines mixed with tackifier/stabilizer to increase the longevity of the lot surface and to design and build two drainage culvert/speed bump in the parking lot. 2028 and 2030 funds are to maintain and repair parking lots. OSAB low priority.

Project revenue or grants that will support the project and the impacts to the operating budget:

Reference to Plan being implemented (i.e., Master Plan):

Narrative …

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

The goals are to refurbish the existing parking lots to a state of quality and convenience for people who use and frequent them. The projects meet the objectives of the "Maintenance & Management" Sub Program in that it is consistent with good stewardship and enhance passive recreation experiences.

2

Department Priority Ranking:	Medium	Request Number:	(Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP?	New	Is this grant funded?	No
Project Name:	Open Space New Vehicles	Submitted By:	Parks & Recreation
Version:			

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Open Space & Trails	Maintenance & Management	Open Space Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	120,000		-	-	-	-	120,000
Contingency	-	-	-	-	-	-	-
Total Costs (Gross)	120,000		-	-	-	-	120,000
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	2,000	-	-	-	-	-	2,000

Description and Justification



Description & Proposed Funding:

Equipment/Project Description:

2025: Vehicle request for increased staffing. Open Space is requesting two new vehicles in 2025 to accommodate the two new full time positions hired in 2024. One truck is a Ford F-150 Hybrid full duty work truck the second is a lite duty work truck either a Chevy Colorado or Ford Maverick (or similar based on availability). OSAB medium priority.

Project revenue or grants that will support the project and the impacts to the operating budget:

This project is listed in the May 2024 Budget Amendment for City Council review.

Reference to Plan being implemented (i.e., Master Plan):

Narrative …

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

Meets the objectives of the "Maintenance & Management" Sub Program in that the equipment will aid staff in general system maintenance and natural resource work that is consistent with good land stewardship and enhances passive recreation experiences. New staff positions will not have vehicles to drive for work duties unless the OS fleet size is increased.

Department Priority Ranking:	High	Request Number:	(Finance Use)

3

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP?	Existing	Is this grant funded?	
Project Name:	Open Space Signs	Submitted By: Parks & Recreation	Version:

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Open Space & Trails	Education & Outreach	Open Space Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	4,000	-	-	-	-	-	4,000
Other Prof Services	-	-	40,000		-	-	40,000
Construction	6,000	-	-	-	-	-	6,000
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Costs (Gross)	10,000	-	40,000	-	-	-	50,000
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification



Description & Proposed Funding:

Equipment/Project Description:

2025: Three interpretive education signs. 2027: Multiple property sign replacement as the existing property signs are weathered and faded due to the elements. OSAB low priority.

Project revenue or grants that will support the project and the impacts to the operating budget:

Reference to Plan being implemented (i.e., Master Plan):

Narrative …

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

The projects meet the objectives of the "Maintenance & Management" Sub Program in that it is consistent with good stewardship and enhance passive recreation experiences.

4

Department Priority Ranking:	Medium	Request Number:	(Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP?	Existing	Is this grant funded?	
Project Name:	Open Space Amenity Maintenance	Submitted By:	Parks & Recreation
Version:			

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Open Space & Trails	Maintenance & Management	Open Space Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	30,000	7,000	10,000	-	-	-	47,000
Other Prof Services	-	-	-	-	25,000	-	25,000
Construction	70,000	70,000	90,000	-	-	-	230,000
Other Equip/Project Costs	-	3,000	-	-	-	60,000	63,000
Capital Equipment Purch	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Costs (Gross)	100,000	80,000	100,000	-	25,000	60,000	365,000
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	300	-	-	-	-	300

Description and Justification









Description & Proposed Funding:

Equipment/Project Description:

2025: Ditch Stabilization at North Open Space. 2026: Vault Restroom at Aquarius Open Space trail head. 2027: The replacement of retaining walls at North Open due to hazardous and deteriorating conditions of the existing structure. 2029: Bench Replacement. 2030: Trashcan Replacement OSAB medium priority.

Project revenue or grants that will support the project and the impacts to the operating budget:

Reference to Plan being implemented (i.e., Master Plan):

Narrative …

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

Meets the objectives of the "Maintenance & Management" Sub Program in that it is consistent with good stewardship and enhance passive recreation experiences.

Department Priority Ranking:	Medium	Request Number:	(Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP?	Existing	Is this grant funded?	No
Project Name:	Open Space Equipment	Submitted By: Parks & Recreation	Version:

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Open Space & Trails	Trail Maintenance	Open Space Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	20,000	120,000	-	50,000	-	-	190,000
Contingency	-	-	-	-	-	-	-
Total Costs (Gross)	20,000	120,000	-	50,000	-	-	190,000
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification



Description & Proposed Funding:

Equipment/Project Description:

2025 Equipment for restoration & trails maintenance: Drill seeder attachment for ventrac for grassland restoration; plate compactor for compacting trails; tommy gate for moving equipment into truck bed; trailer to transport equipment. 2025 request pending 2024 Budget Amendment review by City Council. OSAB high priority. 2026: Tracked skid steer for the Open Space division. The purchase will include approximately 5 attachments identified as a box grader, bucket, grapple bucket miller and auger. 2028: Ventrac purchase for increased maintenance. OSAB medium priority.

Project revenue or grants that will support the project and the impacts to the operating budget:

This project is listed in the May 2024 Budget Amendment for City Council review.

Reference to Plan being implemented (i.e., Master Plan):

Narrative …

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

Meets the objectives of the "Maintenance & Management" Sub Program in that the equipment will aid staff in general system maintenance and natural resource work that is consistent with good land stewardship and enhances passive recreation experiences. Equipment will increase efficiency and effectiveness of staff and alleviate need to hire outside contractors to perform tasks solely because equipment is not available to perform certain tasks.

Department Priority Ranking:	High	Request Number:	(Finance Use)

6

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP?	Existing	Is this grant funded?	Yes
Project Name:	Soft Surface Trail Maintenance & Design	Submitted By:	Parks & Recreation
Version:			

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Open Space & Trails	Trail Maintenance	Open Space Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	100,000	-	50,000	-	50,000	200,000
Other Prof Services	-	-	-	-	-	-	-
Construction	-	200,000	150,000	100,000	150,000	100,000	700,000
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Costs (Gross)	-	300,000	150,000	150,000	150,000	150,000	900,000
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification



Description & Proposed Funding:

Equipment/Project Description:

Routine trail maintenance and design for aging soft surface trail systems. Trails will be more compact decreasing seasonal erosion issues, enhancing safety, and creating an enjoyable experience for trail users. Projects as follows: 2025 Aquarius; 2026 Coal Creek Trail Empire to Roosevelt Ave Dutch Creek; 2027 Dutch Creek to Augusta Lane; 2028 Warembourg/Daughenbaugh; 2029 Dillon Underpass to US-36 underpass; 2030 Davidson Mesa. OSAB medium priority.

Project revenue or grants that will support the project and the impacts to the operating budget:

There is a possibility for grant funding, but none are identified at this time.

Reference to Plan being implemented (i.e., Master Plan):

Narrative …

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

This project aligns with the objectives of the "New Trails & Trail Maintenance" Sub Program by maintaining all trails to a satisfactory level to encourage recreation and to enable safe walking, running, and biking experiences in Louisville. This project also aligns with the "Maintenance and Management" Sub Program by providing appropriate passive recreation opportunities.

Department Priority Ranking:	Medium	Request Number:	(Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP?	Existing	Is this grant funded?	No
Project Name:	Warembourg Property and Fishing Pond Plan	Submitted By:	Parks & Recreation
Version:			

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Open Space & Trails	Maintenance & Management	Open Space Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services		-	44,000	-	-	-	44,000
Construction	-		-	325,000	-	-	325,000
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Costs (Gross)	-	-	44,000	325,000	-	-	369,000
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification



Description & Proposed Funding:

Equipment/Project Description:

Development of a Property Plan to determine necessary improvements at the Warembourg fishing pond for water retention, aquatic habitat, fishing/nature experiences, and other passive recreational opportunities. Construction costs include mapping sediment to determine depth and dredging to remove excess sediment if proposed in the plan. OSAB high priority.

Project revenue or grants that will support the project and the impacts to the operating budget:

GOCO and other grants may be available to leverage funding. GOCO has two grant options under which this could fall. Planning and Capacity (Applications due: March 6, 2024
Grants awarded: June 2024) and Generation Wild (Applications due June 6, 2024 Grants awarded: October 11, 2024)--Possible application during 2025 windows?

Reference to Plan being implemented (i.e., Master Plan):

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

Construction of improvements meets the objectives of the "Maintenance & Management" sub program as the project is consistent with good stewardhip, promotes wildlife habitat, and enhances passive recreation experiences such as fishing. Meets the objectives of the "Education & Outreach" sub program.

8

Department Priority Ranking:	High	Request Number:	(Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP?	New	Is this grant funded?	No
Project Name:	Park and Playground Improvements	Submitted By: Parks & Recreation	Version: 2/27/2024

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Parks	Parks	Capital Projects Fund	50%
		Conservation Trust - Lottery Fund	50%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	-	375,000	400,000	400,000	425,000	425,000	2,025,000
Contingency	-	-	-	-	-	-	-
Total Costs (Gross)	-	375,000	400,000	400,000	425,000	425,000	2,025,000
Grants or Other Off-Setting Revenue		250,000	-	250,000	250,000	200,000	950,000
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification



Description & Proposed Funding:

Equipment/Project Description:

Replacement of playground equipment and amenities to support continuous park improvements and playground renovations. Needs to be prioritized based on asset assessment list (current condition and age of the unit), PPLAB and staff input and known levels of usage.

Project revenue or grants that will support the project and the impacts to the operating budget:

Staff to research GoCo and other grants to support the improvements. Partial funding from Conservation Trust Fund (lottery) in certain years to offest capital funding requested.

Reference to Plan being implemented (i.e., Master Plan):

PROST Long Range Plan and General Maintenance Management Plan

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

Replace identified park amenities to provide enhanced spaces, updated playgrounds, and user experiences. Replacing and adding features(PPLAB suggested meditative spaces) to support the community's request for park improvements and updated playgrounds. Opportunity for grant funding as determined by improvement(s) and location. Goal to replace 1-2 playgrounds per year to develop an equipment replacement cycle not to exceed 15 years in length.

9

Department Priority Ranking:	High	Request Number:	(Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP?	Existing	Is this grant funded?	No
Project Name:	Park Signs	Submitted By: Parks & Recreation	Version: 1/17/2024

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Parks	Streetscapes	Conservation Trust - Lottery Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	-	18,000	18,000	-	18,000	-	54,000
Contingency	-	-	-	-	-	-	-
Total Costs (Gross)	-	18,000	18,000	18,000	18,000	18,000	54,000
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification



Description & Proposed Funding:

Equipment/Project Description:

2 signs every other year to continue to replace outdated park property signs as determined by parks leadership and PPLAB.

Project revenue or grants that will support the project and the impacts to the operating budget:

Reference to Plan being implemented (i.e., Master Plan):

N/A

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

Replace 1-2 Park signs every other year. Highest needs to be identified at time of replacement by park leadership, PPLAB, and residents to replace and upgrade signs throughout the system

10

Department Priority Ranking:	Low	Request Number:	(Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP?	New	Is this grant funded?	No
Project Name:	Trail Wayfinding Signage Implementation	Submitted By:	Parks & Recreation
Version:			

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Open Space & Trails	Trail Maintenance	Conservation Trust - Lottery Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	300,000	-	-	-	-	150,000	450,000
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Costs (Gross)	300,000	-	-	-	-	150,000	450,000
Grants or Other Off-Setting Revenue	300,000	-	-	-	-	50,000	350,000
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification



Description & Proposed Funding:

Equipment/Project Description:

Continued implementation of Wayfinding and signage improvements across the City's trail network. The city has 7 primary trail corridors identified for wayfinding signage and desires to execute designed improvements as soon as possible. 2030 Funding to begin maintenance, as needed. OSAB high priority.

Project revenue or grants that will support the project and the impacts to the operating budget:

Supported by $350,000 funds from Conservation Trust Fund (Lottery).

Reference to Plan being implemented (i.e., Master Plan):

PROST Long Range Plan

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

Implementation of wayfinding signage throughout the City's trail system supports objectives of the "Maintenance & Management" sub-program as the effort is consistent with good stewardship, promoting best management practices, and enhancing the trail user experience which promotes recreation. Wayfinding signage is a consistent request from community members, advisory board and advocate groups.

11

Department Priority Ranking:	Medium	Request Number:	(Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP?	Existing	Is this grant funded?	No
Project Name:	Park Division Equipment Replacements	Submitted By: Parks & Recreation	Version: 1/16/2024

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Parks	Horticulture (Temp)	Capital Projects Fund	80%
Parks	Cemetery	Cemetery Fund	10%
Recreation	Athletic Field Maintenance	Recreation Center Fund	10%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	160,000	185,000	225,000	245,000	250,000	255,000	1,320,000
Contingency	-	-	-	-	-	-	-
Total Costs (Gross)	160,000	185,000	225,000	245,000	250,000	255,000	1,320,000
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification







Description & Proposed Funding:

Equipment/Project Description:

Equipment replacement for the Parks Division with electrified units as market has equivalent units. Using work orders, mileage/ hours, and use within the maintenance and operations, and 5 year (rolling) replacement program to identify replacements. Electrified units will be more costly until market has availability. Replacements to include plow blades for snow removal on walks and trails.

Project revenue or grants that will support the project and the impacts to the operating budget:

Equipment supporting the decarbonization program and multiple sub-programs.

Reference to Plan being implemented (i.e., Master Plan):

N/A

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

Replacing equipment in support of year round maintenance and operations for delivering services to our community.

12

Department Priority Ranking:	High	Request Number:	(Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP?	New	Is this grant funded?	No
Project Name:	Cemetery Long Range Plan	Submitted By:	Parks & Recreation
Version:			

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Parks	Cemetery	Cemetery Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	-	-	100,000	-	-	-	100,000
Contingency	-	-	-	-	-	-	-
Total Costs (Gross)	-	-	100,000	-	-	-	100,000
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification





Description & Proposed Funding:

Equipment/Project Description:

Implementation of the Cemetery Long Range plan, updating the current plan from 2008. To evaluate general upkeep of the property, the capacity of the land, and historic structures within.

Project revenue or grants that will support the project and the impacts to the operating budget:

Reference to Plan being implemented (i.e., Master Plan):

N/A

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

Current Cemetery Long Range plan states we will be at land capacity in under 15 years. Review costs assoicated with Cemetery services.

13

Department Priority Ranking:	Low	Request Number:	(Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP?	New			Check box if grant funded:	☐ C
Project Name:	Austin Niehoff Improvements	Submitted By:	Public Works	Version:	3/26/2024

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Admin & Support Services	Historic Preservation	Historic Preservation Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	15,000	-	-	-	-	-	15,000
Other Prof Services	-	-	-	-	-	-	-
Construction	-	223,000	-	-	-	-	223,000
Other Equip/Project Costs	-		-	-	-	-	-
Capital Equipment Purch	-	-	-	-	-	-	-
Contingency	-	33,450	-	-	-	-	33,450
Total Costs (Gross)	15,000	256,450	-	-	-	-	271,450
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification

#VALUE!

Description & Proposed Funding:

Equipment/Project Description:

Structural and Exterior Improvements to the White House to include recommended items from 2014 HSA Report. This includes, but not limited to, reinforcing floor loads, removing soil in contact with wood bearing walls, inspecting framing for damage, installing a wireless fire alarm, repair or replace damaged shingle siding materials, installation of Low-E windows and resealing of openings..

Project revenue or grants that will support the project and the impacts to the operating budget:

Reference to Plan being implemented (i.e., Master Plan):

Narrative ...

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

The White House had a Historical Structural Assesment in 2014. Some items were completed from the report, and this request is to complete recommended tasks from the Historical Structural Assesment Report to further preserve the structure this historic building and restore its exterior.

Department Priority Ranking:	High	Request Number:	(Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP?	New	Is this grant funded?	No
Project Name:	Mini Van Replacement	Submitted By:	Parks & Recreation
Version:			

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Recreation	Senior Activities & Services	Recreation Center Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	-	75,000	-	-	-	-	75,000
Contingency	-	-	-	-	-	-	-
Total Costs (Gross)	-	75,000	-	-	-	-	75,000
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification



Description & Proposed Funding:

Equipment/Project Description:

The existing gasoline powered minivan would be replaced with a new hybrid powered minivan.

Project revenue or grants that will support the project and the impacts to the operating budget:

Reference to Plan being implemented (i.e., Master Plan):

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

The division currently has a 2013 gas minivan and uses it for programs and travel to meetings, conferences and miscellaneous needs around the city. The van is offered to and used by mulitple city departments. The new van will be a hybrid and have increased safety features such as hands free technology and a back up camera.

15

Department Priority Ranking:	Medium	Request Number:	(Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

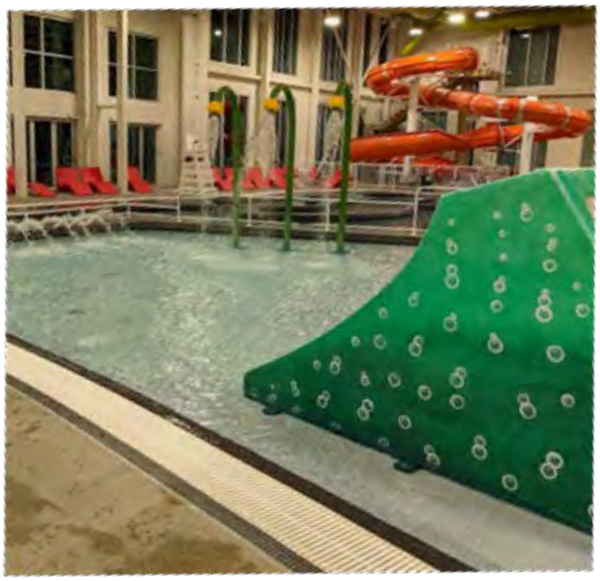
Is this a new or existing CIP?	Existing	Is this grant funded?	No
Project Name:	Aquatics Amenity Update	Submitted By:	Parks & Recreation
Version:			

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Recreation	Aquatics	Recreation Center Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	60,000	-	-	-	-	-	60,000
Contingency	15,000	-	-	-	-	-	15,000
Total Costs (Gross)	75,000	-	-	-	-	-	75,000
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification



Description & Proposed Funding:

Equipment/Project Description:

Add arches, activator button, dumping bucket, and other features to outdoor splash pad. Replace tot slide inside and zero depth sprayers with new features

Project revenue or grants that will support the project and the impacts to the operating budget:

Reference to Plan being implemented (i.e., Master Plan):

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

By adding additional features and changing out slides and sprays it will keep the pool area fresh and interesting over time. This will help to attract and retain members to the facility.

16

Department Priority Ranking:	High	Request Number:	(Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP?	Existing	Is this grant funded?	No
Project Name:	Miracote Deck	Submitted By: Parks & Recreation	Version:

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Recreation	Aquatics	Recreation Center Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	170,000	-	-	-	-	-	170,000
Construction	-	-	-	-	-	-	-
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Costs (Gross)	170,000	-	-	-	-	-	170,000
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification



Description & Proposed Funding:

Equipment/Project Description:

Apply a 'Miracote' top coating to the recreation center concrete pool deck for maintenance, safety and aesthetic purposes.

Project revenue or grants that will support the project and the impacts to the operating budget:

Narrative …

Reference to Plan being implemented (i.e., Master Plan):

Narrative …

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

During the renovation not all of the pool area was budgeted to have the pool deck covered and sealed with Miracote. This protective coating is a non-slip decorative sealant. The Aquatics pool deck shows wear because of general use and the use of heavy equipment. This coating will eliminate those areas of wear. For the CIP project we will have the entire surface shot blasted, all cracks will be repaired and a micro topping will be placed over the existing concrete.

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Department Priority Ranking:	High	Request Number:	(Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP?	Existing	Is this grant funded?	No

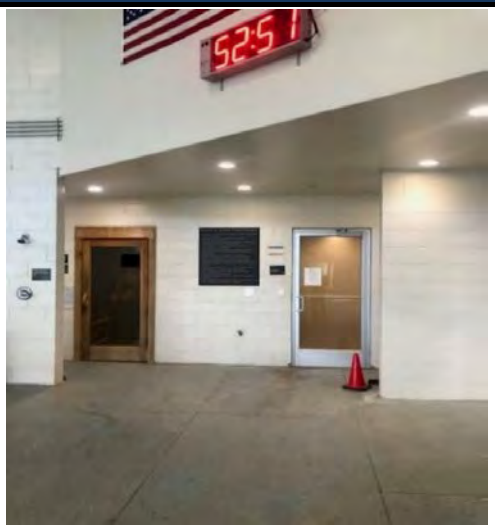
Project Name: Sauna & Steam area expansion Submitted By: Parks & Recreation Version:

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Recreation	Aquatics	Recreation Center Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Other Equip/Project Costs	-	278,000	-	-	-	-	278,000
Capital Equipment Purch	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Costs (Gross)	-	278,000	-	-	-	-	278,000
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification



Description & Proposed Funding:

Equipment/Project Description:

The walls will be expanded and heating and steam generator will be replaced and rebuilt. New tile and wood will used to increase the size and seating capacity.

Project revenue or grants that will support the project and the impacts to the operating budget:

Narrative …

Reference to Plan being implemented (i.e., Master Plan):

Narrative …

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

During the design phase of the 2018 expansion the Steam and Sauna were identified as amenities that needed to be expanded. With this project the rooms will be expanded to accommodate more patrons. The wood heating element will be replaced in the sauna. The tile will be replaced the steam generator will be refurbished and resized to accommodate.

Department Priority Ranking: High Request Number: (Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP?	New	Is this grant funded?	No
Project Name:	Drinking Fountain & Shower	Submitted By:	Version:

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Recreation	Aquatics	Recreation Center Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Other Equip/Project Costs		12,000	-	-	-	-	12,000
Capital Equipment Purch	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Costs (Gross)	-	12,000	-	-	-	-	12,000
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification

#VALUE!

Description & Proposed Funding:

Equipment/Project Description:

Plumbing and instalation of a shower and drinking fountain close to the hot tub.

Project revenue or grants that will support the project and the impacts to the operating budget:

Reference to Plan being implemented (i.e., Master Plan):

Narrative …

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

After the expansion of the facility it was identified that a drinking fountain and shower would increase sanitation and safety. With this project a shower will be placed on the pool deck close to the hot tub for rinsing before and after use. A drinking fountain will be added to help with dehydrated or over heated patrons.

Department Priority Ranking:	Medium	Request Number:	(Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

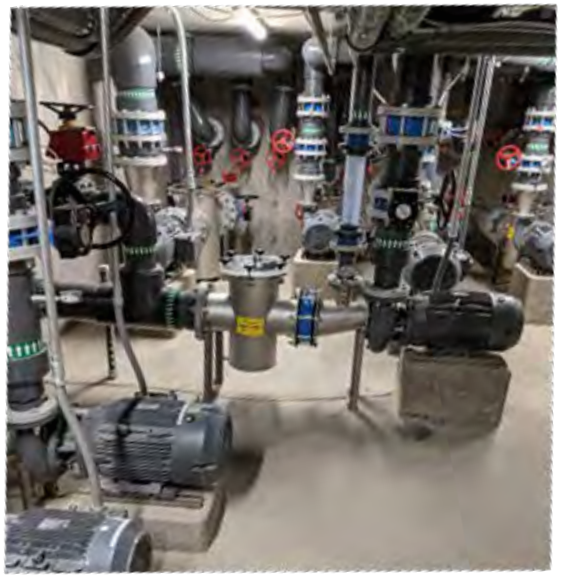
Is this a new or existing CIP?	Existing	Is this grant funded?	No
Project Name:	Pool Pump Replacements	Submitted By: Parks & Recreation	Version:

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Recreation	Aquatics	Recreation Center Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	15,000	-	-	-	-	15,000	30,000
Contingency	-	-	-	-	-	-	-
Total Costs (Gross)	15,000	-	-	-	-	15,000	30,000
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification



Description & Proposed Funding:

Equipment/Project Description:

Plan for replacement and repair of pumps. A 4-year schedule cycle to purchase 1-2 pumps a year, to be shelved until needed.

Project revenue or grants that will support the project and the impacts to the operating budget:

Reference to Plan being implemented (i.e., Master Plan):

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

The pool circulation pumps are the heartbeat of the pool. To reduce downtime due to pump failure staff will purchase and store replacements so that they are on-hand when needed. The pumps will systematically be replaced during scheduled maintenance. If a catastrophic failure occurs staff will have a replacement ready for a quick repair. When pumps are replaced due to failure, if possible, they will be rebuilt and kept to achieve future savings.

Department Priority Ranking:	High	Request Number:	(Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

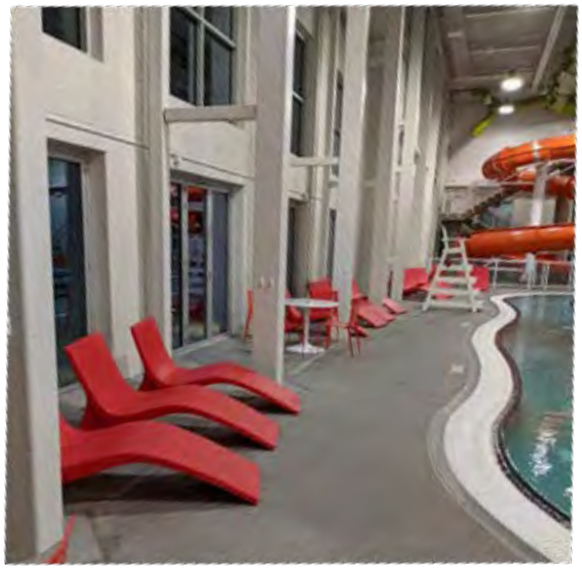
Is this a new or existing CIP?	Existing	Is this grant funded?	No
Project Name:	LRC Pool Furniture	Submitted By:	Parks & Recreation
Version:			

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Recreation	Aquatics	Recreation Center Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	13,500	13,500	-	-	-	-	27,000
Contingency	-	-	-	-	-	-	-
Total Costs (Gross)	13,500	13,500	-	-	-	-	27,000
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification



Description & Proposed Funding:

Equipment/Project Description:

Interior deck furniture is supplemented by exterior furniture over the Fall, Winter, and Spring. Additional dedicated furnishings for interior use would allow for year-round consistency. Additional cubbies are needed for pool deck storage.

Project revenue or grants that will support the project and the impacts to the operating budget:

Narrative …

Reference to Plan being implemented (i.e., Master Plan):

Narrative …

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

Now that staff have observed pool operations for numerous years following the 2018 renovation, the benefit of additional furniture and storage is well recognized. Purchased furniture will add seating and storage around the deck, which will give patrons more functional and enjoyable use of the spaces.

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Department Priority Ranking:	High	Request Number:	(Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP?	Existing	Is this grant funded?	No
Project Name:	Memory Square Pool Furniture	Submitted By:	Parks & Recreation
Version:			

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Recreation	Aquatics	Recreation Center Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	-	30,000	15,000	-	-	-	45,000
Contingency	-	-	-	-	-	-	-
Total Costs (Gross)	-	30,000	15,000	-	-	-	45,000
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification



Description & Proposed Funding:

Equipment/Project Description:

This will be replacement furniture for the pool deck at Memory Square pool.

Project revenue or grants that will support the project and the impacts to the operating budget:

Narrative …

Reference to Plan being implemented (i.e., Master Plan):

Narrative …

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

The Memory Square deck furniture was last purchsed in 2015. With this CIP staff will add seating and storage around the deck which gives patrons a more functional space along with replacing dated and/or damaged furniture.

Department Priority Ranking:	Medium	Request Number:	(Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

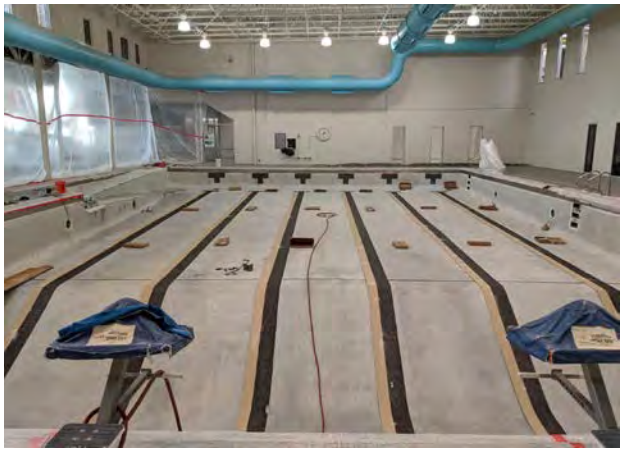
Is this a new or existing CIP?	Existing	Is this grant funded?	No
Project Name:	Indoor pool replaster	Submitted By: Parks & Recreation	Version:

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Recreation	Aquatics	Recreation Center Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Other Equip/Project Costs	-		-	210,000	-	-	210,000
Capital Equipment Purch	-	-	-	-	-	-	-
Contingency	-	-	-	10,000	-	-	10,000
Total Costs (Gross)	-	-	-	220,000	-	-	220,000
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification



Description & Proposed Funding:

Equipment/Project Description:

Removal and replacement of the pool plaster and gutters in the Program Pool, Splash pool and hot tub.

Project revenue or grants that will support the project and the impacts to the operating budget:

Narrative …

Reference to Plan being implemented (i.e., Master Plan):

Narrative …

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

The life expectancy of the pool plaster is approximately 10 years. The constant chemical exposure and treatment to keep it white cause breakdowns and cracks. The Program and Splash pool were originally put into place with the renovation of in 2018. The pool gutters become brittle over time and break; staff replace as needed but will need to also be completely replaced during the plaster replacement.

23

Department Priority Ranking:	Medium	Request Number:	(Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP?	New	Is this grant funded?	No

Project Name: Memory Return Line Replacement Submitted By: Parks & Recreation Version:

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Recreation	Aquatics	Recreation Center Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	-	-	600,000	-	-	-	600,000
Other Equip/Project Costs	-		-	-	-	-	-
Capital Equipment Purch	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Costs (Gross)	-	-	600,000	-	-	-	600,000
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification

(Map or Photo)

Description & Proposed Funding:

Equipment/Project Description:

Memory Square pool main pool filter return pipe replacement.

Project revenue or grants that will support the project and the impacts to the operating budget:

Narrative …

Reference to Plan being implemented (i.e., Master Plan):

Narrative …

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

Memory Square has operated with the same filtration return pipes for over 50 years. During the renovation of 2017 the funds were not available to demo and replace the return pipes. This project would remove the old return pipes and relocate new pipes to current code. This will increase water filtration and more importantly it will significantly diminish the possibility of catastrophic failure causing massive water loss and possible pool closure.

24

Department Priority Ranking: Medium Request Number: (Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP?	New	Is this grant funded?	No
Project Name:	Upgrade Restroom Faciities	Submitted By: Parks & Recreation	Version: 1/17/2024

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Parks	Parks	Capital Projects Fund	50%
Recreation	Athletic Field Maintenance	Recreation Center Fund	50%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch		50,000	52,000	52,000	55,000	58,000	267,000
Contingency	-	-	-	-	-	-	-
Total Costs (Gross)	-	50,000	52,000	52,000	55,000	58,000	267,000
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification



Description & Proposed Funding:

Equipment/Project Description:

Contractor renovations to improve and provide restroom upgrades at Miners, Heritage, Cottonwood, Arboretum as determined by staff, data from work order, advisory boards, and leadership.

Project revenue or grants that will support the project and the impacts to the operating budget:

Reference to Plan being implemented (i.e., Master Plan):

General Maintenance Management Plan (GMMP) to support the on-

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

Contracted renovations to improve customer experience, efficient features, and supporting potential vandalism. Prioritized through advisory board input, park long range plan, staff, work order data, staff and permitted use.

25

Department Priority Ranking:	Request Number:	(Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP?	New	Is this grant funded?	No
Project Name:	Infield Renovations- Miners, Heritage, Cleo	Submitted By:	Parks & Recreation
Version:	1/17/2024		

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Parks	Parks	Capital Projects Fund	50%
Recreation	Athletic Field Maintenance	Recreation Center Fund	50%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch		28,000	30,000	30,000	35,000	35,000	158,000
Contingency	-	-	-	-	-	-	-
Total Costs (Gross)	-	28,000	30,000	30,000	35,000	35,000	158,000
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification



Description & Proposed Funding:

Equipment/Project Description:

Contractor renovations to improve and provide level infield surfaces at Miners, Heritage, Cleo Mudrock, and the Sports Complex

Project revenue or grants that will support the project and the impacts to the operating budget:

Reference to Plan being implemented (i.e., Master Plan):

General Maintenance Management Plan (GMMP) to support ongoing

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

Contracted laser grading, infield renovations to provide improved infield surfacing for baseball fields. Prioritized with Recreation staff and permitted use. 1-2 infield renovations per year as budget allows and each infield is assessed by staff and contractor to determine total depth of infield materials needed to properly renovate infield.

Department Priority Ranking:	Medium	Request Number:	(Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP?	New	Is this grant funded?	No
Project Name:	Convert Inline Rink to Pickelball	Submitted By: Parks & Recreation	Version:

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Parks	Parks & Recreation Administration	Capital Projects Fund	40%
Recreation	Parks & Recreation Administration	Rec Fund	60%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Other Equip/Project Costs	200,000						200,000
Capital Equipment Purch	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Costs (Gross)	200,000	-	-	-	-	-	200,000
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification





Description & Proposed Funding:

Equipment/Project Description:

Convert the in-line hockey skating rink to 6 pickleball courts. Remove existing dasher boards and install new overlay surfacing, painted court lines, chain link fencing to divide and surround the courts. Permanent posts and nets for pickle ball. Include a ~16'x 24' shade shelter with picnic tables.

Project revenue or grants that will support the project and the impacts to the operating budget:

Reference to Plan being implemented (i.e., Master Plan):

N/A

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

Convert underutilized in-line skating rink to 6 pickle ball courts. Remove hockey dasher boards and install overlay surfacing (1 coat - resurface, 2 coats acrylic color), paint pickle ball lines, install posts and nets, install black vinyl chain-link fence and gates (as determined by space). Install 16ft x 24 ft shelter with picnic tables. Relocate existing bleachers to open court space remaining as feasible.

27

Department Priority Ranking:	High	Request Number:	(Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP? New

Check box if grant funded: ☐ C

Project Name: CPTED Assesment Recommendations

Submitted By: Public Works

Version: 3/29/2024

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Utilities	Facilities Maintenance	Water Utility Fund	18%
Recreation	Facilities Maintenance	Recreation Center Fund	12%
Recreation	Facilities Maintenance	Golf Course Fund	12%
Cultural Services	Facilities Maintenance	Capital Projects Fund	11%
Admin & Support Services	Facilities Maintenance	Capital Projects Fund	47%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	100,000	-	-	-	-	-	100,000
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	-	-	-	-	-	-	-
Contingency	15,000	-	-	-	-	-	15,000
Total Costs (Gross)	115,000	-	-	-	-	-	115,000
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification

#VALUE!

Description & Proposed Funding:

Equipment/Project Description:

Budget requested to make corrections to Safety issues noted in CPTED reports for all City Facilities. Assesments are being conducted during CIP request period.

Project revenue or grants that will support the project and the impacts to the operating budget:

Reference to Plan being implemented (i.e., Master Plan):

Narrative …

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

CPTED assesments are being conducted to assess the safety and security of City buildings. Any Safety concerns on the reports will be addressed with this requested budget.

Department Priority Ranking: High

Request Number: (Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP? New

Check box if grant funded: ☐ C

Project Name: LRC - Family Locker Room Floor Tile Replacement

Submitted By: Public Works

Version: 3/25/2024

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Recreation	Facilities Maintenance	Recreation Center Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	15,000	-	-	-	-	-	15,000
Other Prof Services	-	-	-	-	-	-	-
Construction	140,000		-	-	-	-	140,000
Other Equip/Project Costs	-		-	-	-	-	-
Capital Equipment Purch	-	-	-	-	-	-	-
Contingency	21,000		-	-	-	-	21,000
Total Costs (Gross)	176,000	-	-	-	-	-	176,000
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification

#VALUE!

Description & Proposed Funding:

Equipment/Project Description:

Remove and replace floor tile in the Family Locker Room. Water has been a problem since the locker room was installed and is causing tiles to separate from the floor substrate. This project incudes, removal of tiles, investigation of water penetration from the slab, and replacement of tiles after water problem has been resolved.

Project revenue or grants that will support the project and the impacts to the operating budget:

Reference to Plan being implemented (i.e., Master Plan):

Narrative …

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

The Family Locker Room is used by many guest of the recreation center. When tile problems happen, it is required that staff shut down up to half of the locker room area for repairs. Investigating and correcting this problem will allow the Locker room to be 100% utilized by guests, and small repairs that close large areas of the locker room should no longer be necessary.

Department Priority Ranking: Highest

Request Number: (Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP?	New			Is this grant funded?	No
Project Name:	Studio Upgrades for Hybrid Fitness Classes		Submitted By:	Parks & Recreation	Version:

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Recreation	Adult Activities	Recreation Center Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	80,000	-	-	-	-	-	80,000
Contingency	-	-	-	-	-	-	-
Total Costs (Gross)	80,000	-	-	-	-	-	80,000
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification



Credit: NY Times

Description & Proposed Funding:

Equipment/Project Description:

This budget will be used for renovations and technology upgrades to two fitness studios to accommodate the delivery of hybrid in-person / online fitness classes.

Project revenue or grants that will support the project and the impacts to the operating budget:

Hybrid classes require a Recreation & Senior Center membership pass. The adult fitness classes reveive $2/person/class from membership revenue to adult fitness revenue. The operating budget will be impacted by on-going costs for maintaining equipment and software licensing.

Reference to Plan being implemented (i.e., Master Plan):

N/A

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

Studio renovation to enable hybrid instruction supports the Recreation program goal of promoting the physical, mental and social well-being of residents and visitors through a broad range of high-quality, reasonably priced recreation and leisure activities for people of all ages, interests and ability levels.

Department Priority Ranking:	Medium	Request Number:	30 (Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP?	New	Is this grant funded?	No
Project Name:	Turf Gym Shade Structure	Submitted By: Parks & Recreation	Version:

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Recreation	Youth Activities	Recreation Center Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	-	43,396	-	-	-	-	43,396
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	-	-	-	-	-	-	-
Contingency	-	4,340	-	-	-	-	4,340
Total Costs (Gross)	-	47,736	-	-	-	-	47,736
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification





Description & Proposed Funding:

Equipment/Project Description:

Installation of 16 x 20 ft metal shade structure on the exterior, south side of the turf gym to provide sun protection and heat relief for outside programs like Summer Day Camp.

Project revenue or grants that will support the project and the impacts to the operating budget:

Reference to Plan being implemented (i.e., Master Plan):

Narrative …

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

Sun & Heat Safety: The asphalt area outside the turf gym is utlized by Summer Day Camp for nine weeks each summer, 3-5 hours per day. With the southern exposure, this area receives the hottest sun on the day, during the warmest months of the year. A shade structure would support the physical, mental and social well-being of the program participants and staff by providing a sheltered space to socialize, eat, and play out of the harmful rays of the sun, while still allowing participants to enjoy the fresh air, views and nauture.

31

Department Priority Ranking:	Medium	Request Number:	(Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP?	Existing	Is this grant funded?	No
Project Name:	Fitness Equipment Replacement	Submitted By:	Parks & Recreation
Version:			

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Recreation	Adult Activities	Recreation Center Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	125,000	152,000	152,000	152,000	160,000	160,000	901,000
Contingency	-	-	-	-	-	-	-
Total Costs (Gross)	125,000	152,000	152,000	152,000	160,000	160,000	901,000
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification



Description & Proposed Funding:

Equipment/Project Description:

This budget will be used for the ongoing repalcement of the cardiovascular, stretching circuit and free weight equipment throughout the facility & studios. 2026 earmarks the first year to start replacing circuit weight machines.

Project revenue or grants that will support the project and the impacts to the operating budget:

Reference to Plan being implemented (i.e., Master Plan):

Narrative …

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

Fitness equipment attracts & retains guests who use the facility for exercise. Keeping this equipment up to date is crucial to our facility operations and keeping revenue streams consistent.

32

Department Priority Ranking:	Medium	Request Number:	(Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP?	New	Is this grant funded?	No
Project Name:	Weight Plate Replacement	Submitted By: Parks & Recreation	Version:

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Recreation	Adult Activities	Recreation Center Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Other Equip/Project Costs	-	45,000	-	-	-	-	45,000
Capital Equipment Purch							-
Contingency	-	-	-	-	-	-	-
Total Costs (Gross)	-	45,000	-	-	-	-	45,000
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification



Description & Proposed Funding:

Equipment/Project Description:

This budget will be used for replacement of the various sizes of weight plates in the weight room.

Project revenue or grants that will support the project and the impacts to the operating budget:

Reference to Plan being implemented (i.e., Master Plan):

Narrative …

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

Fitness equipment attracts & retains guests who use the facility for exercise. Keeping this equipment up to date is crucial to our facility operations and keeping revenue streams consistent.

33

Department Priority Ranking:	Medium	Request Number:	(Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

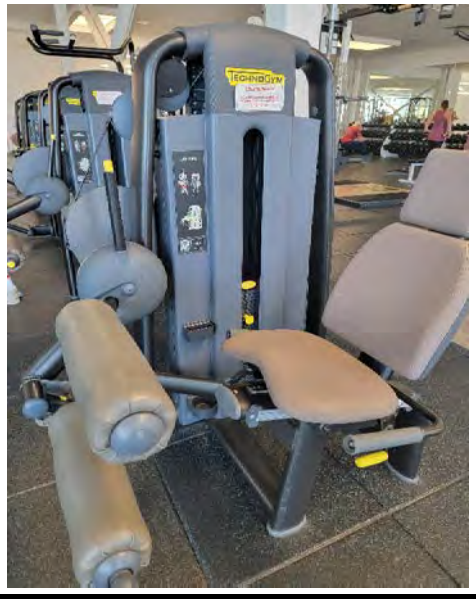
Is this a new or existing CIP?	New	Is this grant funded?	No
Project Name:	TechnoGym Selectorized Replacement	Submitted By:	Parks & Recreation
Version:			

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Recreation	Adult Activities	Recreation Center Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Other Equip/Project Costs		39,000	-	-	-	-	39,000
Capital Equipment Purch							-
Contingency	-	-	-	-	-	-	-
Total Costs (Gross)	-	39,000	-	-	-	-	39,000
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification



Description & Proposed Funding:

Equipment/Project Description:

This budget will be used for the ongoing repalcement of the cardiovascular, stretching circuit and free weight equipment throughout the facility & studios. 2026 earmarks the first year to start replacing circuit weight machines.

Project revenue or grants that will support the project and the impacts to the operating budget:

Reference to Plan being implemented (i.e., Master Plan):

Narrative …

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

Fitness equipment attracts & retains guests who use the facility for exercise. Keeping this equipment up to date is crucial to our facility operations and keeping revenue streams consistent.

Department Priority Ranking:	Medium	Request Number:	(Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP?	New	Is this grant funded?	No
Project Name:	Stereo Replacement in 3 studios	Submitted By:	Parks & Recreation
Version:			

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Recreation	Adult Activities	Recreation Center Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Other Equip/Project Costs	27,000	-		-	-	-	27,000
Capital Equipment Purch							-
Contingency	-	-	-	-	-	-	-
Total Costs (Gross)	27,000	-	-	-	-	-	27,000
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification





Description & Proposed Funding:

Equipment/Project Description:

Replace speakers, amps, subs, mixers, Blue Tooth in 3 fitness studios.

Project revenue or grants that will support the project and the impacts to the operating budget:

Reference to Plan being implemented (i.e., Master Plan):

Narrative …

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

End of life. Used for 115 weekly fitness classes and is important for class quality to have a good sound system.

35

Department Priority Ranking:	High	Request Number:	(Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP?	New	Is this grant funded?	No
Project Name:	Furniture Replacement	Submitted By: Parks & Recreation	Version:

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Recreation	Recreation Center Management	Recreation Center Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Other Equip/Project Costs	-	25,000	-	-	-	-	25,000
Capital Equipment Purch	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Costs (Gross)	-	25,000	-	-	-	-	25,000
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification



Description & Proposed Funding:

Equipment/Project Description:

Replace plastic chairs in the Turf Gym and Pool Party rooms. Replace seating in the lobby area outside of the Gymnasium (Kayla's Korner). Furniture in public spaces was purchased in 2019 and is due for replacement due to wear and tear.

Project revenue or grants that will support the project and the impacts to the operating budget:

Reference to Plan being implemented (i.e., Master Plan):

Narrative …

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

This expense is included in the R&R for the Recreation & Senior Center. The furniture is getting worn out, dirty and out of date.

36

Department Priority Ranking:	Medium	Request Number:	(Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

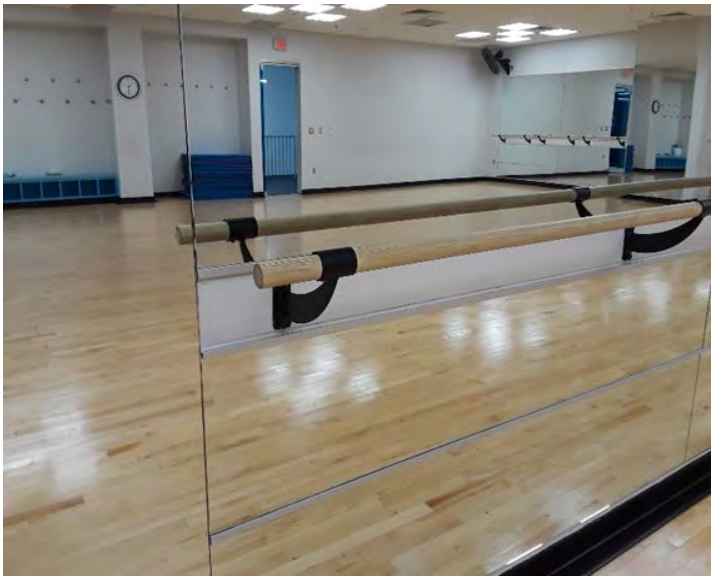
Is this a new or existing CIP?	New	Is this grant funded?	No
Project Name:	Mirrors & Barre in Mt. Elbert	Submitted By:	Parks & Recreation
Version:			

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Recreation	Adult Activities	Recreation Center Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	26,000	-	-	-	-	-	26,000
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	-	-	-	-	-	-	-
Contingency	2,600	-	-	-	-	-	2,600
Total Costs (Gross)	28,600	-	-	-	-	-	28,600
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification



Description & Proposed Funding:

Equipment/Project Description:

Extend barre the full length of the front wall and closing the gap between the mirrors and the wall. As well as install a dual barre.

Project revenue or grants that will support the project and the impacts to the operating budget:

Reference to Plan being implemented (i.e., Master Plan):

Narrative …

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

From a safety standpoint it is important that the participants be able to see the instructor at all times with no gaps in the mirrors. It would increase the overall quality of the classes and would accommodate participants of all heights.

Department Priority Ranking:	High	Request Number:	(Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP?	New	Is this grant funded?	No
Project Name:	Weight Benches Replacement	Submitted By:	Parks & Recreation
Version:			

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Recreation	Adult Activities	Recreation Center Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Other Equip/Project Costs	-	-	20,000	-	-	-	20,000
Capital Equipment Purch							-
Contingency	-	-	-	-	-	-	-
Total Costs (Gross)	-	-	20,000	-	-	-	20,000
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification



Description & Proposed Funding:

Equipment/Project Description:

This budget will be used for replacement of the various different weight benches in the weight room. Flat benches, Olympic bench, Olympic incline bench, preacher curl, Roman's chair, multi adjustable benches

Project revenue or grants that will support the project and the impacts to the operating budget:

Reference to Plan being implemented (i.e., Master Plan):

Narrative …

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

Fitness equipment attracts & retains guests who use the facility for exercise. Keeping this equipment up to date is crucial to our facility operations and keeping revenue streams consistent.

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Department Priority Ranking:	Medium	Request Number:	(Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP?	New	Is this grant funded?	No
Project Name:	Hoist Selectorized Replacement	Submitted By:	Parks & Recreation
Version:			

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Recreation	Adult Activities	Recreation Center Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Other Equip/Project Costs	-	-	39,000	-	-	-	39,000
Capital Equipment Purch							-
Contingency	-	-	-	-	-	-	-
Total Costs (Gross)	-	-	39,000	-	-	-	39,000
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification



Description & Proposed Funding:

Equipment/Project Description:

This budget will be used for the ongoing repalcement of the cardiovascular, stretching circuit and free weight equipment throughout the facility & studios. 2026 earmarks the first year to start replacing circuit weight machines.

Project revenue or grants that will support the project and the impacts to the operating budget:

Reference to Plan being implemented (i.e., Master Plan):

Narrative …

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

Fitness equipment attracts & retains guests who use the facility for exercise. Keeping this equipment up to date is crucial to our facility operations and keeping revenue streams consistent.

Department Priority Ranking:	Medium	Request Number:	(Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP?	New	Is this grant funded?	No
Project Name:	Samson Rigs Replacement	Submitted By: Parks & Recreation	Version:

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Recreation	Adult Activities	Recreation Center Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Other Equip/Project Costs	-	-	60,000	-	-	-	60,000
Capital Equipment Purch							-
Contingency	-	-	-	-	-	-	-
Total Costs (Gross)	-	-	60,000	-	-	-	60,000
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification



Description & Proposed Funding:

Equipment/Project Description:

This budget will be used for the ongoing repalcement of the cardiovascular, stretching circuit and free weight equipment throughout the facility & studios.

Project revenue or grants that will support the project and the impacts to the operating budget:

Reference to Plan being implemented (i.e., Master Plan):

Narrative …

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

Fitness equipment attracts & retains guests who use the facility for exercise. Keeping this equipment up to date is crucial to our facility operations and keeping revenue streams consistent.

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Department Priority Ranking:	Medium	Request Number:	(Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

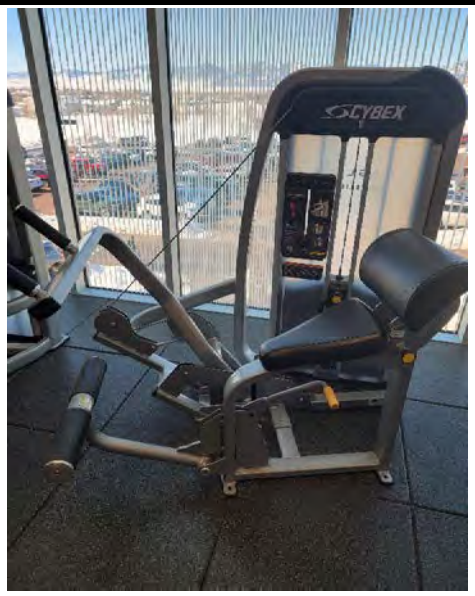
Is this a new or existing CIP?	New	Is this grant funded?	No
Project Name:	Cybex Selectorized Replacement	Submitted By:	Parks & Recreation
Version:			

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Recreation	Adult Activities	Recreation Center Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Other Equip/Project Costs	-	-		21,000	-	-	21,000
Capital Equipment Purch							-
Contingency	-	-	-	-	-	-	-
Total Costs (Gross)	-	-	-	21,000	-	-	21,000
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification



Description & Proposed Funding:

Equipment/Project Description:

This budget will be used for the ongoing repalcement of the cardiovascular, stretching circuit and free weight equipment throughout the facility & studios. 2026 earmarks the first year to start replacing circuit weight machines.

Project revenue or grants that will support the project and the impacts to the operating budget:

Reference to Plan being implemented (i.e., Master Plan):

Narrative …

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

Fitness equipment attracts & retains guests who use the facility for exercise. Keeping this equipment up to date is crucial to our facility operations and keeping revenue streams consistent.

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Department Priority Ranking:	Medium	Request Number:	(Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP?	New	Is this grant funded?	No
Project Name:	Shade replacement in Weight & Cardio rooms	Submitted By:	Parks & Recreation
Version:			

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Recreation	Adult Activities	Recreation Center Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Other Equip/Project Costs	-		-	33,000	-	-	33,000
Capital Equipment Purch							-
Contingency	-	-	-	6,600	-	-	6,600
Total Costs (Gross)	-		-	39,600	-	-	39,600
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification



Description & Proposed Funding:

Equipment/Project Description:

This budget will be used for replacement of the motorized shades in the weight & cardio room.

Project revenue or grants that will support the project and the impacts to the operating budget:

Reference to Plan being implemented (i.e., Master Plan):

Narrative …

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

End of life. Weight room & Cardio room are west facing so when the sun is setting it is very bright for users.

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Department Priority Ranking:	Medium	Request Number:	(Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP?	New	Is this grant funded?	No
Project Name:	Washer & Dryer Replacement	Submitted By:	Parks & Recreation
Version:			

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Recreation	Senior Activities & Services	Recreation Center Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Other Equip/Project Costs	-		-	20,000	-	-	20,000
Capital Equipment Purch	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Costs (Gross)	-	-	-	20,000	-	-	20,000
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification



#VALUE!

Description & Proposed Funding:

Equipment/Project Description:

This budget will be used for the replacement of the commercial washer and dryer. This equipment is used daily to launder towels used by guests to wipe down equipment and also by the custodial company to launder their rags and towels used for cleaning.

Project revenue or grants that will support the project and the impacts to the operating budget:

Reference to Plan being implemented (i.e., Master Plan):

Narrative …

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

This is for replacement of the commercial washer and dryer that was origianally purchased in 2016.

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Department Priority Ranking:	High	Request Number:	(Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP?	New	Is this grant funded?	No
Project Name:	TV Replacement in Facility	Submitted By:	Parks & Recreation
Version:			

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Recreation	Adult Activities	Recreation Center Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Other Equip/Project Costs	-	-	10,000	-	-	-	10,000
Capital Equipment Purch							-
Contingency	-	-	-	-	-	-	-
Total Costs (Gross)	-	-	10,000	-	-	-	10,000
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification



Description & Proposed Funding:

Equipment/Project Description:

Replacing 20 TV's throught out the facility. TV sizes range from 50"-80" depending on the room/area. 50"- need 7- Insignia is $230 each. 55"- need 4- $249 each. 60" (only finding 65")- need 6- Insignia $379. 80" (only finding 75" or 80") need 3- LG 75" $646 & 85" Sony is &1098.

Project revenue or grants that will support the project and the impacts to the operating budget:

Reference to Plan being implemented (i.e., Master Plan):

Narrative ...

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

End of life. Also used for enterainment, rental revenue and staff trainings.

Department Priority Ranking:	Medium	Request Number:	(Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP? New

Check box if grant funded: ☑ C

Project Name: City Wide Decarbonization - EV Charging

Submitted By: Public Works

Version: 3/25/2024

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Admin & Support Services	Facilities Maintenance	Capital Projects Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	550,000	-	-		-		550,000
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	-	-	-	-	-	-	-
Contingency	82,500	-	-		-		82,500
Total Costs (Gross)	632,500	-	-	-	-	-	632,500
Grants or Other Off-Setting Revenue	409,000	-	-	-		-	409,000
Impact to Annual Maint/Operating Costs	-						-

Description and Justification

#VALUE!

Description & Proposed Funding:

Equipment/Project Description:

Install five - Level 2 Public Chargers, Six Level 2 Fleet, Two Level 3 Public and Three Level 3 Fleet Charging Stations. These will be located at the following facilities: Library, Police/Municipal, NWTP and Recreation Center.

Project revenue or grants that will support the project and the impacts to the operating budget:

Grants are available and have been applied for with Colorado Energy Office and Xcel Energy.

Reference to Plan being implemented (i.e., Master Plan):

Decarbonization Plan

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

This project alligns with the Citys Near Term Scope in the Decarbonization Plan.

Department Priority Ranking: Medium

Request Number: (Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP?	New	Is this grant funded?	No
Project Name:	Access Control	Submitted By:	Information Techno
Version:	1/1/1900		

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Admin & Support Services	Information Technology	Capital Projects Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Other Equip/Project Costs	340,000	340,000	340,000	-	-	-	1,020,000
Capital Equipment Purch	-	-	-	-	-	-	-
Contingency	34,000	34,000	34,000	-	-	-	102,000
Total Costs (Gross)	374,000	374,000	374,000	-	-	-	1,122,000
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	20,000	20,000	20,000	20,000	20,000	20,000	120,000

Description and Justification



Description & Proposed Funding:

Equipment/Project Description:

Replacement of door hardware where needed (many doors will reuse the existing equipment) and installation of the Access Control system and hardware for all buildings throughout The City of Louisville

Project revenue or grants that will support the project and the impacts to the operating budget:

Reference to Plan being implemented (i.e., Master Plan):

Critical City Infrastructure

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

The city currently faces significant challenges with its access control systems. There are three outdated systems in use: Alarm Lock, Schlage, and Continental scattered throughout various locations. Due to their outdated nature, these systems often fail to connect to the network, resulting in issues with building access, difficulty in changing door codes, and managing door schedules. Because of these outdated systems, the city is facing serious security concerns. There are very few vendors that can work on our system and because our system is so outdated many times the vendors that can work on the systems can only do limited troubleshooting. The objective of this project is to strengthen safety and security within our organization and mitigate risk associated with unauthorized access.

Department Priority Ranking:	Highest	Request Number:	(Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP?	New	Is this grant funded?	No
Project Name:	IT Vehicle	Submitted By:	Information Techno
Version:			

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Admin & Support Services	Information Technology	Capital Projects Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	45,000	-	-	-	-	-	45,000
Contingency	-	-	-	-	-	-	-
Total Costs (Gross)	45,000	-	-	-	-	-	45,000
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	3,000	3,000	3,000	3,000	3,000	3,000	18,000

Description and Justification



Description & Proposed Funding:

Equipment/Project Description:

The IT department in partnership with Fleet will purchase a work truck/van

Project revenue or grants that will support the project and the impacts to the operating budget:

Reference to Plan being implemented (i.e., Master Plan):

Reliable Core Services

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

The city IT team faces a challenge with transportation as we currently lack a dedicated department vehicle. Instead, we rely on a shared pool vehicle that doesn't adequately meet our needs. Given our frequent fieldwork across 15 different sites, it's crucial to have a vehicle that can accommodate our equipment and tools. Unfortunately, the existing pool vehicle is too small, forcing employees to use their own vehicles to transport necessary devices and tools. Having a dedicated department vehicle tailored to our requirements would significantly improve our ability to perform our duties efficiently and effectively in the field.

Department Priority Ranking:	High	Request Number:	47 (Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP?	New	Is this grant funded?	No
Project Name:	NetAlly Tester	Submitted By:	Version:

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Admin & Support Services	Information Technology	Capital Projects Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	17,000	-	-	-	-	-	17,000
Contingency	-	-	-	-	-	-	-
Total Costs (Gross)	17,000	-	-	-	-	-	17,000
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	2,100	2,100	2,100	2,100	2,100	10,500

Description and Justification



Description & Proposed Funding:

Equipment/Project Description:

We would like to purchase a NetAlly network tester. This tester will streamline troubleshooting and reduce our reliance on vendors and save time on troubleshooting

Project revenue or grants that will support the project and the impacts to the operating budget:

Reference to Plan being implemented (i.e., Master Plan):

Supporting Core IT Infrastructure

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

IT would like to invest in our own troubleshooting tools. By purchasing this tool we will reduce the amount of support/service calls to vendors and reduce downtime when we have network issues. This will allow us to troubleshoot and diagnose issues immidiately and save the IT team about 100 hours per year in troubleshooting.

Department Priority Ranking:	Medium	Request Number:	(Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP?	New	Is this grant funded?	No
Project Name:	Printer Replacement and Manage Print	Submitted By:	Information Techno
Version:			

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Admin & Support Services	Sustainability	Capital Projects Fund	100%
	Information Technology		
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	40,000	40,000	-	-	-	-	80,000
Contingency	10,000	10,000	-	-	-	-	20,000
Total Costs (Gross)	50,000	50,000	-	-	-	-	100,000
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification

(Map or Photo)

Description & Proposed Funding:

Equipment/Project Description:

We have several Multi Function Printers throughout the city that will be replaced and we will implement a software solution like papercut to implement a managed print solution

Project revenue or grants that will support the project and the impacts to the operating budget:

Reference to Plan being implemented (i.e., Master Plan):

Narrative ...

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

The city currently faces numerous challenges with its print devices, many of which have reached their end of life and lack vendor support. The excessive number of printers, coupled with the absence of a print management solution, poses environmental sustainability concerns, incurs high support and maintenance costs, and leads to inefficiencies. This project aims to address these issues by replacing outdated printers with more efficient models and implementing a managed print solution. The managed print solution will introduce print job queuing to prevent automatic printing errors, thereby reducing overall print volumes and enhancing operational efficiency. Sub programs are Provide and manage facilities that maintain efficient and effective operations and promote environmental and economic sustainability and Maintain a secure and connected network ensuring all users have appropriate

Department Priority Ranking:	High	Request Number:	(Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP?	New	Is this grant funded?	No
Project Name:	IT UPS Modernization Project	Submitted By:	Information Techno
Version:			

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Admin & Support Services	Information Technology	Capital Projects Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	38,600	45,000	45,000	-	-	-	128,600
Contingency	-	-	-	-	-	-	-
Total Costs (Gross)	38,600	45,000	45,000	-	-	-	128,600
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification



Description & Proposed Funding:

Equipment/Project Description:

The goal of this project is to replace the Uninterruptible Power Supplys (UPS) at all city buildings.

Project revenue or grants that will support the project and the impacts to the operating budget:

Reference to Plan being implemented (i.e., Master Plan):

Core IT Infrastructure

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

UPS is a device that provides emergency power to connected equipment in the event of a power outage or disruption. These provide backup power to our servers, networking equipment, and other sensitive devices in our data center and IT rooms throughout the city. UPS plays a critical role in ensuring the avalibility, reliability and safety of the City IT equipment. These devices are end of life and should be replaced. The IT Staff's sub-program goal is to maintain a secure and connected network ensuring all users have appropriate technological resources to effectively perform their jobs.

Department Priority Ranking:	High	Request Number:	(Finance Use)

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Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP?	New	Is this grant funded?	No
Project Name:	Camera & DVR Replacement	Submitted By:	Information Techno
Version:	1/1/1900		

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Admin & Support Services	Information Technology	Capital Projects Fund	100%
	Facilities Maintenance		
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	25,500	30,000	50,000	-	-	-	105,500
Contingency	2,000	2,500	5,500	-	-	-	10,000
Total Costs (Gross)	27,500	32,500	55,500	-	-	-	115,500
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification



Description & Proposed Funding:

Equipment/Project Description:

Upgrade and modernize the city's surveillance system by replacing outdated cameras and rightsizing the milestone servers for storing and streaming live footage. This initiative focuses solely on the replacement of existing cameras and servers, and does not include any new cameras.

Project revenue or grants that will support the project and the impacts to the operating budget:

NA

Reference to Plan being implemented (i.e., Master Plan):

Critical Core Infrastructure

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

The city has approximately 30 cameras and 2 milestone servers that have reached end of life and require replacement. Failure to upgrade our infrastructure will result in camera malfunctions and inadequate storage capacity on the servers. Presently, the servers are insufficient in size. It is imperative that we replace and rightsize the servers to accommodate additional cameras and comply with our footage retention standards. This proactive approach will ensure the reliability and effectiveness of our surveillance system going forward. IT Staff's sub-program goals are to maintain a secure and connected network ensuring all users have appropriate technological resources to effectively perform their jobs.

Department Priority Ranking:	High	Request Number:	(Finance Use)

51

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP?	Existing	Is this grant funded?	No
Project Name:	Middle Mile Fiber Enhancements	Submitted By:	Information Techno
Version:			

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Admin & Support Services	Information Technology	Capital Projects Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	100,000	100,000	-	-	-	-	200,000
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Costs (Gross)	100,000	100,000	-	-	-	-	200,000
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification



Description & Proposed Funding:

Equipment/Project Description:

IT Staff are working to provide fiber improvements and enhancements that will provide redundancy and integrity to the City's fiber backbone and enhance middle mile capabilities between City sites. These enhancements include upgrades fiber between Library and WWTP, and WWTP to City Services, as well as improvements and enhancements to a few other leteral fiber runs.

Project revenue or grants that will support the project and the impacts to the operating budget:

Reference to Plan being implemented (i.e., Master Plan):

Critical Core IT Infrastructure

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

IT is in the final stages of completing the cities fiber ring. By completeing this last portion of our ring and partnering with Intrepid Fiber we will compelte our fiber ring for the city. Creating these fiber links will allow the City to have a fully redundant fiber ring, ensuring that all locations stay operational 24-7-365 in the event of a fiber cut. IT Staff's sub-program goal is to maintain a secure and connected network ensuring all users have appropriate technological resources to effectively perform their jobs. This would include network redundancy.

Department Priority Ranking:	Highest	Request Number:	(Finance Use)

52

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

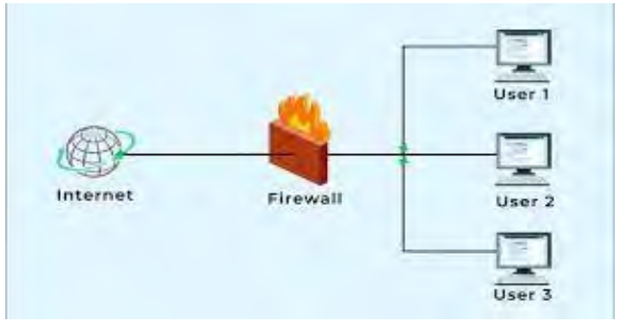
Is this a new or existing CIP?	New	Is this grant funded?	No
Project Name:	Firewall Replacement	Submitted By:	Information Techno
Version:			

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Admin & Support Services	Information Technology	Capital Projects Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	-	-	10,000	-	-	-	10,000
Contingency	-	-	-	-	-	-	-
Total Costs (Gross)	-	-	10,000	-	-	-	10,000
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification



Description & Proposed Funding:

Equipment/Project Description:

We will need to replace our 10 year old city firewall with a new one

Project revenue or grants that will support the project and the impacts to the operating budget:

Reference to Plan being implemented (i.e., Master Plan):

Core IT Infrastructure

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

Firewalls last roughly 10 years. We will replace our existing firewall with a new one. This effort aligns with: maintain a secure and connected network ensuring all users have appropriate technological resources to effectively perform their jobs.

Department Priority Ranking:	High	Request Number:	(Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP?	New	Is this grant funded?	No
Project Name:	Extreme Switch Replacement	Submitted By:	Information Techno
Version:			

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Admin & Support Services	Information Technology	Capital Projects Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	-	-	-	60,000	60,000	-	120,000
Contingency	-	-	-	-	-	-	-
Total Costs (Gross)	-	-	-	60,000	60,000	-	120,000
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification

Extreme®
Connect Beyond the Network

Description & Proposed Funding:

Equipment/Project Description:

Replacing aging Gen 2 extreme switches at least 25 switches would be replaced.

Project revenue or grants that will support the project and the impacts to the operating budget:

Reference to Plan being implemented (i.e., Master Plan):

Critical Core Infrastructure

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

Once switches get beyond about 7 years old the chances for failure and downtime significantly increase. These switches would be around 8 years old at this point. They will also be nearing end of support by extreme around this time. Lifetime warranty only lasts as long as extreme has stock to replace a failed unit. If these are end of support, it can be questionable to get a replacement. Potentially extending any outages. IT Staff's sub-program goal is to maintain a secure and connected network ensuring all users have appropriate technological resources to effectively perform their jobs.

Department Priority Ranking:	Highest	Request Number:	(Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP?	New	Is this grant funded?	No
Project Name:	Server Replacement	Submitted By:	Information Techno
Version:			

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Admin & Support Services	Information Technology	Capital Projects Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	-	-	175,000	-	-	175,000	350,000
Contingency	-	-	-	-	-	-	-
Total Costs (Gross)	-	-	175,000	-	-	175,000	350,000
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification

Description & Proposed Funding:

Equipment/Project Description:

This will replace the production Dell servers and storage with 4 new dell servers running Vmware VSAN. It will also purchase additional Microsoft Server 2021 Datacenter core licenses for the new servers. Current production servers will be moved into a disaster recovery and business continuity position.

Project revenue or grants that will support the project and the impacts to the operating budget:

Reference to Plan being implemented (i.e., Master Plan):

Critical Core IT Infrastructure

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

Production server hardware is the heart of IT services and runs all critical applications and operations. Staff refreshes production servers every 3 years and moves the current production servers into a backup position for redundancy. IT Staff's sub-program goals are to maintain a secure and connected network ensuring all users have appropriate technological resources to effectively perform their jobs.

Department Priority Ranking:	High	Request Number:	(Finance Use)

55

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP?	New	Is this grant funded?	No
Project Name:	Wifi Access Point Replacement	Submitted By:	Information Techno
Version:			

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Admin & Support Services	Information Technology	Capital Projects Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	-	-	-	-	175,000	-	175,000
Contingency	-	-	-	-	-	-	-
Total Costs (Gross)	-	-	-	-	175,000	-	175,000
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification



Description & Proposed Funding:

Equipment/Project Description:

The goal of this project is to replace all wireless access points throughout the city that are end of life and not longer supported.

Project revenue or grants that will support the project and the impacts to the operating budget:

Reference to Plan being implemented (i.e., Master Plan):

Core IT Infrastructure

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

Replacing these older access points will provide a better end user experience and increase our security posture. IT Staff's sub-program goal is to maintain a secure and connected network ensuring all users have appropriate technological resources to effectively perform their jobs.

Department Priority Ranking:	Medium	Request Number:	(Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP? Existing

Check box if grant funded: ☐ C

Project Name: Police/Court Roof Replacement

Submitted By: Public Works

Version: 3/25/2024

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Public Safety & Justice	Facilities Maintenance	Capital Projects Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	274,000	-	-	-	-	-	274,000
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	-	-	-	-	-	-	-
Contingency	41,100	-	-	-	-	-	41,100
Total Costs (Gross)	315,100	-	-	-	-	-	315,100
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification



Description & Proposed Funding:

Equipment/Project Description:

Remove and Replace balasted EPDM roof membrane with TPO. Project includes flashing and parapit membrane

Project revenue or grants that will support the project and the impacts to the operating budget:

Maintenance Costs may decrease due to less roof repairs

Reference to Plan being implemented (i.e., Master Plan):

Narrative …

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

The Roof has had multiple repairs and is in need of replacement. The expected life of an EPDM roof is 15-20 yrs. Additional Roofing insulation may be required per current code when work is performed.

Department Priority Ranking: Highest

Request Number: (Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP? New

Check box if grant funded: ☑ C

Project Name: Police/Court Decarbonization

Submitted By: Public Works

Version: 3/25/2024

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Public Safety & Justice	Facilities Maintenance	Capital Projects Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services		-	-		-	-	-
Construction	1,140,000	-	-	-	900,000		2,040,000
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	-	-	-	-	-	-	-
Contingency	306,000	-	-	-	-		306,000
Total Costs (Gross)	1,446,000	-	-		900,000	-	2,346,000
Grants or Other Off-Setting Revenue	1,146,000	-	-		-		1,146,000
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification

#VALUE!

Description & Proposed Funding:

Equipment/Project Description:

In 2025, Install 257 kW Solar Array, Replace Gas Fired RTUs with Electric Heat Pump Units, 1 electric unit heater for Sally Port, and Energy Efficiency Upgrades.

Project revenue or grants that will support the project and the impacts to the operating budget:

Grants for Solar and HVAC installation are available and have been applied for through DOLA and Xcel Energy

Reference to Plan being implemented (i.e., Master Plan):

Decarbonization Plan

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

This scope aligns with the Near Term Scope of the Decarbonization Plan.

Department Priority Ranking: Highest

Request Number: (Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP?	New			Check box if grant funded:	☑ C
Project Name:	Recreation Center Decarbonization		Submitted By:	Public Works	Version: 3/25/2024

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Recreation	Facilities Maintenance	Capital Projects Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services		-	-		-	-	-
Construction	2,160,000	-	-	75,000	-	-	2,235,000
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	-	-	-	-	-	-	-
Contingency	324,000	-	-	11,250	-	-	335,250
Total Costs (Gross)	2,484,000	-	-	86,250	-	-	2,570,250
Grants or Other Off-Setting Revenue	1,825,250	-	-		-	-	1,825,250
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification

#VALUE!

Description & Proposed Funding:

Equipment/Project Description:

In 2025 - Install 380kW Solar Array, Replace 16 Gas fired HVAC units with Electric Heat Pump, and energy Efficiency Upgrades. In 2028, perform air sealing and upgrade lighting controls.

Project revenue or grants that will support the project and the impacts to the operating budget:

Grants have been applied to through Xcel Energy, CEO and DOLA

Reference to Plan being implemented (i.e., Master Plan):

Decarbonization Plan

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

This scope aligns with the Near Term Scope of the Decarbonization Plan.

Department Priority Ranking:	Highest	Request Number:	(Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP? New

Check box if grant funded: ☑ C

Project Name: City Services Decarbonization

Submitted By: Public Works

Version: 3/26/2024

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Admin & Support Services	Sustainability	Capital Projects Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services		-	-		-	-	-
Construction		-	-		-	961,000	961,000
Other Equip/Project Costs	1,000	-	-	-	-	-	1,000
Capital Equipment Purch	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	144,150	144,150
Total Costs (Gross)	1,000	-	-		-	1,105,150	1,106,150
Grants or Other Off-Setting Revenue		-	-		-	174,000	174,000
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification

#VALUE!

Description & Proposed Funding:

Equipment/Project Description:

2024 - Advanced load reduction, 2030 - Install 286kW Ground Mount Solar Array, envelope air sealing, air compressor leak sealing, and controls optimization.

Project revenue or grants that will support the project and the impacts to the operating budget:

Grants are available for Solar through DOLA

Reference to Plan being implemented (i.e., Master Plan):

Decarbonization Plan

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

This scope alligns with the Citys Near Term Decarbonization Scope.

Department Priority Ranking: Medium

Request Number: (Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP? New

Check box if grant funded: ☑ C

Project Name: Library Decarbonization

Submitted By: Public Works

Version: 3/29/2024

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Cultural Services	Facilities Maintenance	Capital Projects Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	15,000	-	-		-	-	15,000
Construction	1,526,000	-	-		475,000	-	2,001,000
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	-	-	-	-	-	-	-
Contingency	300,150	-	-		-	-	300,150
Total Costs (Gross)	1,841,150	-	-	-	475,000	-	2,316,150
Grants or Other Off-Setting Revenue	1,595,347	-	-		-	-	1,595,347
Impact to Annual Maint/Operating Costs	15,000	15,000	15,000	15,000	15,000	15,000	90,000

Description and Justification

#VALUE!

Description & Proposed Funding:

Equipment/Project Description:

Installation of 2 Electric 50T HVAC Units, Replace Gas Fired Water Heater with Electric Heat Pump, Energy Efficiency upgrades (2025). Roof Replacement in 2026. Install 128kW Rooftop Solar Array in 2027 after roof replacement.

Project revenue or grants that will support the project and the impacts to the operating budget:

Existing HVAC CIP - $450,000, CEO Building Electrification Grant - $667,000(potential Funding), CEO EV Grant $140,000.

Reference to Plan being implemented (i.e., Master Plan):

Narrative …

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

This scope aligns with the Near Term Scope of the Decarbonization Plan.

Department Priority Ranking: Highest

Request Number: (Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP?	New	Is this grant funded?	No
Project Name:	City Services Office Workstations	Submitted By: Parks & Recreation	Version:

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Parks	Parks & Recreation Administration	Capital Projects Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Other Equip/Project Costs	65,000	35,000				-	100,000
Capital Equipment Purch	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Costs (Gross)	65,000	35,000		-	-	-	100,000
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification



Description & Proposed Funding:

Equipment/Project Description:

Workstations, seating, computers, lockers, and storage are all neededd to support current and future Department staff. Options being discussed with facilities include interior renovations, temporary trailers and/or off-site leasing.

Project revenue or grants that will support the project and the impacts to the operating budget:

Reference to Plan being implemented (i.e., Master Plan):

Narrative …

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

Parks , Open Space, Public Works Facilities and Operations are out of space in City Services. There are no open work stations available and 8 new FTE are being added. Temporary solutions include the potential to renovate the current plan room into office space, rent construction job trailers and/or lease off-site office space. The long-term solution is construction of City Services 2 to the west of the current building at a cost of approximately $8M. Solutions are being explored in partnership with Facilities staff given these solutions are needed for all divisions and departments utilizing the building.

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Department Priority Ranking:	High	Request Number:	(Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP? New

Check box if grant funded: ☑ C

Project Name: Austin Niehoff Decarbonization

Submitted By: Public Works

Version: 3/25/2024

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Admin & Support Services	Facilities Maintenance	Capital Projects Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services		-	-		-	-	-
Construction		-	-	40,000	-	-	40,000
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	-	-	-	-	-	-	-
Contingency	-	-	-	6,000	-	-	6,000
Total Costs (Gross)	-	-	-		-	-	46,000
Grants or Other Off-Setting Revenue		-	-	-	1,150	-	1,150
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification

#VALUE!

Description & Proposed Funding:

Equipment/Project Description:

Imporvements to Austin Niehoff will include an Infrastructure upgrade to the electric service, 2T Residential Air Source Heat Pump HVAC Unit with associated piping and ductwork, and window sealing.

Project revenue or grants that will support the project and the impacts to the operating budget:

Grants have been applied for with Colorado Energy Office for Building Electrification.

Reference to Plan being implemented (i.e., Master Plan):

Decarbonization Plan

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

Installing an electric Air Source Heat pump and sealing the windows will increase the energy efficiency of the building and may decrease utility bills. This scope aligns with the City's Decarbonization Plan.

Department Priority Ranking: Medium

Request Number: (Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP? New

Check box if grant funded: ☐ C

Project Name: City Hall Interior Finishes and Decarbonization

Submitted By: Public Works

Version: 3/25/2024

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Admin & Support Services	Facilities Maintenance	Capital Projects Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	25,000	-	-	-	25,000
Other Prof Services		-	-	-	-	-	-
Construction	-	-	-	1,800,000	-	-	1,800,000
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	-	-	-	-	-	-	-
Contingency	-	-	-	270,000	-	-	270,000
Total Costs (Gross)	-	-	25,000	2,070,000	-	-	2,095,000
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification

#VALUE!

Description & Proposed Funding:

Equipment/Project Description:

This request includes all renovations needed to refresh the finishes inside the building and also scope of the Decarbonization Plan. Refresh Interior Paint, Carpet and Millwork throughout building. Replace 2 HVAC RTU's with Electric Units, Roof Replacement with 60mm TPO. Elevator Modernization Upgrade, VAV redesign, and energy efficiency upgrades. EV Charging to include two Level 2 Public and one Level 3 Fleet dual port stations.

Project revenue or grants that will support the project and the impacts to the operating budget:

Reference to Plan being implemented (i.e., Master Plan):

Narrative ...

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

The interior of City Hall is dated and needs to be refreshed and modernized. This will include new paint, carpet, and millwork for interior finishes. New Electric HVAC to meet the City's Decarbonization commitment, Modernization of the Elevator, Roof Replacement and energy efficiency upgrades. This request does not include any redesign or construction of office space.

Department Priority Ranking: High

Request Number: (Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP? New

Check box if grant funded: ☐ C

Project Name: CS - Boom Lift Overhaul

Submitted By: Public Works

Version: 3/25/2024

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Admin & Support Services	Facilities Maintenance	Capital Projects Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	-	-	-	15,000	-	-	15,000
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	-	-	-	-	-	-	-
Contingency	-	-	-	2,250	-	-	2,250
Total Costs (Gross)	-	-	-	17,250	-	-	17,250
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification

#VALUE!

Description & Proposed Funding:

Equipment/Project Description:

Boom Lift 15yr Maintenance

Project revenue or grants that will support the project and the impacts to the operating budget:

Reference to Plan being implemented (i.e., Master Plan):

Narrative …

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

Boom lifts have a life expectancy of 30yrs if maintained properly. This request is to replace all hoses, batteries and fluids at 15yrs, to prolong the life of the equipment.

Department Priority Ranking: Highest

Request Number: (Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP? New

Check box if grant funded: ☐ C

Project Name: City Services - 13 Yr Check/ Equipment Upgrade

Submitted By: Public Works

Version: 3/25/2024

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Admin & Support Services	Facilities Maintenance	Capital Projects Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	-	-	-	15,000	-	-	15,000
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	-	-	-	-	-	-	-
Contingency	-	-	-	2,250	-	-	2,250
Total Costs (Gross)	-	-	-	17,250	-	-	17,250
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification

#VALUE!

Description & Proposed Funding:

Equipment/Project Description:

Fire System 13 yr check and maintenance

Project revenue or grants that will support the project and the impacts to the operating budget:

Reference to Plan being implemented (i.e., Master Plan):

Narrative …

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

The Fire Alarm System is 13 yrs old. This project will fund the maintenance and replacement of older, antiquated equipment within the Fire system, which may include horns, strobes, speakers and pull stations and Fire Panel communication cards.

Department Priority Ranking: Medium

Request Number: (Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP? New

Check box if grant funded: ☐ C

Project Name: City Services Interior Finishes Refresh

Submitted By: Public Works

Version: 3/25/2024

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Admin & Support Services	Facilities Maintenance	Capital Projects Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	-	-	-	65,000	-	-	65,000
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	-	-	-	-	-	-	-
Contingency	-	-	-	9,750	-	-	9,750
Total Costs (Gross)	-	-	-	74,750	-	-	74,750
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification

#VALUE!

Description & Proposed Funding:

Equipment/Project Description:

10 Year Interior Paint Refresh

Project revenue or grants that will support the project and the impacts to the operating budget:

Reference to Plan being implemented (i.e., Master Plan):

Narrative …

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

Funds being requested to refresh the paint in City Services Admin Building after 10 yrs.

Department Priority Ranking: Medium

Request Number: (Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP? New

Check box if grant funded: ☐ C

Project Name: Police/Court Elevator 20 yr Maintenance

Submitted By: Public Works

Version: 3/24/2025

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Public Safety & Justice	Facilities Maintenance	Capital Projects Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	-	-	-	-	25,000	-	25,000
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	-	-	-	-	-	-	-
Contingency	-	-	-	-	3,750	-	3,750
Total Costs (Gross)	-	-	-	-	28,750	-	28,750
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification

#VALUE!

Description & Proposed Funding:

Equipment/Project Description:

20-yr Maintenance and Safety Check

Project revenue or grants that will support the project and the impacts to the operating budget:

Operating Budget should not change.

Reference to Plan being implemented (i.e., Master Plan):

Narrative …

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

The elevator will be 20yrs old in 2029 and should have a Full 20 yr PM to determine remaining life expectancy and need for replacement parts or upgrade of equipment.

Department Priority Ranking: Medium

Request Number: (Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP? New

Check box if grant funded: ☐ C

Project Name: Police/Court - 13 Yr Fire Alarm Check/Upgrade

Submitted By: Public Works

Version: 3/25/2024

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Public Safety & Justice	Facilities Maintenance	Capital Projects Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	20,000	20,000
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	3,000	3,000
Total Costs (Gross)	-	-	-	-	-	23,000	23,000
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification

#VALUE!

Description & Proposed Funding:

Equipment/Project Description:

Fire System 13 yr check and maintenance

Project revenue or grants that will support the project and the impacts to the operating budget:

Reference to Plan being implemented (i.e., Master Plan):

Narrative …

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

The Fire Alarm System is 13 yrs old. This project will fund the maintenance and replacement of older, antiquated equipment within the Fire system, which includes horns, strobes, speakers and pull stations and Fire Panel communication cards.

Department Priority Ranking: Medium

Request Number: (Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP? New

Check box if grant funded: ☐ C

Project Name: Police Court Interior Refresh

Submitted By: Public Works

Version: 3/25/2024

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Public Safety & Justice	Facilities Maintenance	Capital Projects Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	-	-	150,000	-	-	-	150,000
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	-	-	-	-	-	-	-
Contingency	-	-	22,500	-	-	-	22,500
Total Costs (Gross)	-	-	172,500	-	-	-	172,500
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification

#VALUE!

Description & Proposed Funding:

Equipment/Project Description:

Replace existing carpet on first floor with Carpet tiles and repaint all walls on 1st floor.

Project revenue or grants that will support the project and the impacts to the operating budget:

Reference to Plan being implemented (i.e., Master Plan):

Narrative …

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

The Paint and Carpet were last completed in 2014. The building is a 24/7 facility and is a high traffic area. Replacing carpet and paint with more modern finishes would update the interior of the building and provide a better work environment.

Department Priority Ranking: Medium

Request Number: (Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP? New

Check box if grant funded: ☐ C

Project Name: Arts Center Decarbonization

Submitted By: Public Works

Version: 3/26/2024

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Cultural Services	Sustainability	Capital Projects Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services			5,000		-	-	5,000
Construction		-	48,000		-	-	48,000
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	-	-	-	-	-	-	-
Contingency	-	-	7,200	-	-	-	7,200
Total Costs (Gross)	-	-	60,200		-	-	60,200
Grants or Other Off-Setting Revenue		-	-		-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification

#VALUE!

Description & Proposed Funding:

Equipment/Project Description:

Energy Efficiency Upgrades to include Envelope Air Sealing, New windows and Wall Insulation.

Project revenue or grants that will support the project and the impacts to the operating budget:

Insulation and new glass may reduce heating and cooling costs.

Reference to Plan being implemented (i.e., Master Plan):

Decarbonization Plan

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

The windows at the Arts Center are original from 1986. New Windows with Low-E glass, Wall Insulation and Envelope Air Sealing will increase the energy efficiency of the building. This scope aligns with the City's Decarbonization Plan.

Department Priority Ranking: Low

Request Number: (Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP?	New	Is this grant funded?	No
Project Name:	MDT Refresh and Equipment Initiative	Submitted By:	Information Techno
Version:			

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Admin & Support Services	Information Technology	Capital Projects Fund	100%
	Patrol & Investigations		
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	125,000	-	-	-	-	-	125,000
Contingency	-	-	-	-	-	-	-
Total Costs (Gross)	125,000	-	-	-	-	-	125,000
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	20,000	20,000	20,000	20,000	20,000	100,000

Description and Justification



Description & Proposed Funding:

Equipment/Project Description:

To upgrade the existing Mobile data terminals (MDT) (there computers) and ensure each patrol officer has a dedicated device, and allocating two extra devices for maintenance needs.

Project revenue or grants that will support the project and the impacts to the operating budget:

NA

Reference to Plan being implemented (i.e., Master Plan):

Providing core IT infrastructure

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

Currently, each patrol car is equipped with a single MDT or computer, leading to support challenges. When these devices malfunction, the entire vehicle becomes unusable, hindering patrol officers' ability to carry out their duties effectively, especially when visiting locations like jails or other buildings. Providing each officer with their own device would significantly enhance IT support for the police force. Officers would be able to carry their devices with them, increasing productivity during visits to hospitals, jails, and other sites. This practice aligns with standard procedures in most jurisdictions, offering improved service to both the police force and IT department. The operating cost that has been added is to account for replacement computers on a 5 year replacement cycle.

Department Priority Ranking:	High	Request Number:	(Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP?	New	Is this grant funded?	No
Project Name:	Police Fleet Plan	Submitted By: Police	Version: 3/15/2024

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Public Safety & Justice	Patrol & Investigations	Capital Projects Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Other Equip/Project Costs					-	-	-
Capital Equipment Purch	274,000	282,220	290,687	299,407	308,389	317,641	1,772,344
Contingency	-	-	-	-	-	-	-
Total Costs (Gross)	274,000	282,220	290,687	299,407	308,389	317,641	1,722,344
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification



Description & Proposed Funding:

Equipment/Project Description:

This project will allow for the purchase and outfitting of 5 vehicles per year for the next 6 years (2025 through 2030) and establish a funding source for the required replacement of police vehicles to ensure a proper and functional fleet. In addition to patrol vehicles, it will include the purchase of a Code Enforcement vehicle in 2026. The availability of vehicles and emergency equipment was significantly impacted between 2020-2022 creating supply shortages and increased costs.

Project revenue or grants that will support the project and the impacts to the operating budget:

Some revenue may be gained through the sale of decommissioned police vehicles as they are replaced. Grant funding opportunities may also be sought to off-set the cost of some of the equipment needed to outfit the fleet.

Reference to Plan being implemented (i.e., Master Plan):

City's Strategic Plan to provide Reliable Core Services

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

This project seeks to address the agency's need to provide basic community patrol and police response capabilities. The police vehicle fleet currently consists of 38 vehicles, 22 of which have already exceeded their service life. Patrol vehicles have much higher usage than other vehicles and the City's fleet replacement guidelines recommend replacement of patrol vehicles every 4 years while other vehicles are recommended for replacement every 12 years before they exceed their usable lifespan and the cost of ownership surpasses value. Over the next 6 years all vehicles in the fleet are subject to rotational replacement and this plan seeks to develop a strategy to address the need. The plan also allows for supporting the City's sustainability efforts to electrify its fleets, if appropriate.

Department Priority Ranking: HIGH	Request Number: (Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP?	Existing	Is this grant funded?	No
Project Name:	License Plate Recognition Technology (Flock ALPR	Submitted By: Police	Version:

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Public Safety & Justice	Patrol & Investigations	Capital Projects Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Other Equip/Project Costs	75,000	77,625	80,342	83,153	86,063	89,075	491,258
Capital Equipment Purch	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Costs (Gross)	75,000	77,625	80,342	83,153	86,063	89,075	491,258
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification



Description & Proposed Funding:

Equipment/Project Description:

The department is currently contracted with Flock Safety for License Plate Reading Technology cameras for 20 cameras. The contract expires September 2024. The department will be seeking a renewal of the contract for 2025/2026 as well as future years, pending council approval, and adding an additional 5 cameras that have yet to be purchased but were initially approved by council at the program's inception. The system enhances public safety and investigative capabilities through the use of this technology. This was funded in previous years under 301211-640153. The cost for this program covers

Project revenue or grants that will support the project and the impacts to the operating budget:

There may be Federal or State grant opportunities related to technology that can be pursued. No Revenue is anticipated to be generated through this project.

Reference to Plan being implemented (i.e., Master Plan):

Reliable Core Services and supports Collaboration

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

The department seeks to enhance public safety capabilities and support regional law enforcement efforts in locating and recognizing license plates attached to vehicles with associated criminal justice system involvement. The license plate recognition identifies license plates associated with stolen vehicles, wanted and missing/endangered subjects, or other vehicles with criminal justice system alerts. The technology also bolsters investigative capabilities to help identify potential vehicles associated with criminal incidents, locally and within the region.

Department Priority Ranking:	High	Request Number:	(Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP?	Existing	Check box if grant funded:	☐ Check
Project Name:	Citywide Traffic Counts	Submitted By: Public Works	Version: 1/3/2024

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Transportation	Planning & Engineering	Capital Projects Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	25,000		-	25,000		-	50,000
Construction	-	-	-	-	-	-	-
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Costs (Gross)	25,000	-	-	25,000	-	-	50,000
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification



Description & Proposed Funding:

Equipment/Project Description:

The city collects traffic counts and speed data at various locations throughout the city every three years.

Project revenue or grants that will support the project and the impacts to the operating budget:

None

Reference to Plan being implemented (i.e., Master Plan):

None

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

This project supports reliable core services.

Department Priority Ranking:	High	Request Number:	(Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP?	New			Is this grant funded?	No
Project Name:	Affordable Housing Development/Purchase		Submitted By:	Administration	Version:

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Community Design	Community Design	Capital Projects Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	2,000,000	-	-	-	-	-	2,000,000
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Costs (Gross)	2,000,000	-	-	-	-	-	2,000,000
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification



Description & Proposed Funding:

Equipment/Project Description:

Land acquisition for affordable housing development

Project revenue or grants that will support the project and the impacts to the operating budget:

Potential to be funded by in lieu fees

Reference to Plan being implemented (i.e., Master Plan):

Narrative …

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

Sustain an inclusive, family-friendly community with a small-town atmosphere, effective and efficient building services and effective preservation of the City's historic structures through a voluntary system.

Department Priority Ranking:	High	Request Number:	76 (Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP?	New	Check box if grant funded:	☐ Check
Project Name:	Annual Traffic Calming Program	Submitted By: Public Works	Version: 1/3/2024

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Transportation	Transportation Infrastructure Maint	Capital Projects Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Costs (Gross)	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification





Description & Proposed Funding:

Equipment/Project Description:

There are multiple options for traffic calming, many of which have already been implemented in the city, including asphalt speed cushions and raised crosswalks. This funding will allow for wider implementation of traffic calming at problem areas throughout the city. Over the last year, many requests have come in from residents and other areas identified by staff to further study for implementation of traffic calming.

Project revenue or grants that will support the project and the impacts to the operating budget:

None identified

Reference to Plan being implemented (i.e., Master Plan):

None

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

This project is needed to address speeding issues and pedestrian safety by the use of proven traffic calming measures. Having a specific budget for these projects will allow for wider implementation of traffic calming measures at problem areas throughout the city. This project meets works towards strategic plan goals, including reliable core services and quality programs and amenities.

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Department Priority Ranking:	High	Request Number:	(Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP?	New	Check box if grant funded:	☐ Check
Project Name:	ADA Transition Plan	Submitted By: Public Works	Version: 1/4/2024

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Transportation	Transportation Infrastructure Maint	Capital Projects Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	200,000	-	-	-	-	-	200,000
Other Prof Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	-	-	-	-	-	-	-
Contingency	40,000	-	-	-	-	-	40,000
Total Costs (Gross)	240,000	-	-	-	-	-	240,000
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification



Description & Proposed Funding:

Equipment/Project Description:

One of the essential programs of local government is providing safe and inclusive pedestrian facilities. The original title II regulations required public entities with 50 or more employees to develop a transition plan setting forth the steps necessary to complete structural changes to facilities needed to achieve program accessibility. Many grant applications are now including documentation of an ADA Transition Plan in the application requirements. This project would complete and adopt and ADA Transition Plan for the City.

Project revenue or grants that will support the project and the impacts to the operating budget:

None

Reference to Plan being implemented (i.e., Master Plan):

City of Louisville, Colorado – Development of an ADA Transition Plan for Pedestrian Facilities in the Public Right-of-Way. - Prepared by Meeting the Challenge, February 26, 2019

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

The original title II regulations required public entities with 50 or more employees to develop a transition plan setting forth the steps necessary to complete structural changes to facilities needed to achieve program accessibility. The U.S Access Board's Public Right-of-Way Accessibility Guidelines (PROWAG), is the set of scoping and technical provisions used to evaluate compliance of as-is conditions in the City's pedestrian facilities. PROWAG is endorsed by the Federal Highway Administration as the best practices for the design and construction of accessible pedestrian facilities in public rights-of-way.

Department Priority Ranking:	High	Request Number:	(Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP?	Existing	Is this grant funded?	No
Project Name:	Sign Truck Replacement	Submitted By: Public Works	Version: 3/25/2024

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Transportation	Transportation Infrastructure Maint	Capital Projects Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	65,000	-	-	-	-	-	65,000
Contingency	5,000	-	-	-	-	-	5,000
Total Costs (Gross)	70,000	-	-	-	-	-	70,000
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification



Description & Proposed Funding:

Equipment/Project Description:

This CIP is for the purchase of a replacement sign repair/replacement vehicle.

Project revenue or grants that will support the project and the impacts to the operating budget:

No grants have been identified at this time. Annual maintenance is not expected to change.

Reference to Plan being implemented (i.e., Master Plan):

Narrative …

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

The Sign truck Unit # 3212 meets the age requirement for replacement. The sign truck is used for sign maintenance and other tasks as needed in the Operations Division. This vehicle will be equipped with service body to carry tools needed to perform necessary repairs in the field as well as emergency lighting for lane closure when required.

Department Priority Ranking:	Medium	Request Number:	(Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

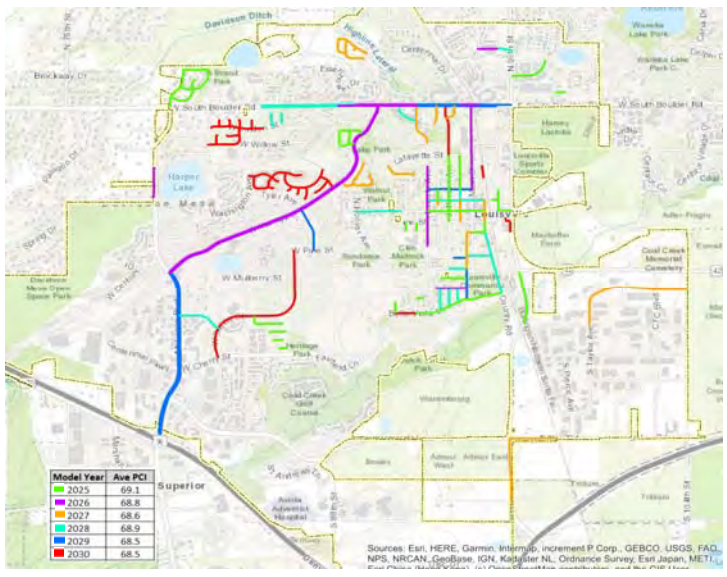
Is this a new or existing CIP?	Existing	Check box if grant funded:	☐ Check
Project Name:	Annual Resurfacing Program	Submitted By: Public Works	Version: 6/13/2024

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Transportation	Transportation Infrastructure Maint	Capital Projects Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	4,500,000	4,650,000	4,804,500	5,000,000	5,000,000	5,000,000	28,954,500
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	-	-	-	-	-	-	-
Contingency	500,000	500,000	500,000	463,635	627,544	796,370	3,387,549
Total Costs (Gross)	5,000,000	5,150,000	5,304,500	5,463,635	5,627,544	5,796,370	32,342,049
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification



Description & Proposed Funding:

Equipment/Project Description:

The project includes replacement of curb, gutter, walk, as well as improving the surface condition of asphalt pavements by utilitizing a variety of maintenance techniques. Streets that exhibit signs of minor surface failure are crack sealed, patched, leveled, and resurfaced with an overlay. Streets that exhibit severe signs of deterioration are reconstructed. This project also includes miscellaneous patching, crack seal, alley repairs, and city-owned parking lot repairs. Project includes Marshal Fire impacted roads.

Project revenue or grants that will support the project and the impacts to the operating budget:

None identified

Reference to Plan being implemented (i.e., Master Plan):

None

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

This project is needed for maintenance of 200 lane miles of the city's pavement infrastructure. Maintaining the city's infrastructure is consistent with a City Council goal of addressing aging infrastructure. Pavement modeling will be updated in late 2024 with new field survey data. This funding level does not include fire impacted streets and will maintain a network PCI average at approximately 69 over the 6 year period. If fire impacted streets are also completed this funding level will maintain the network PCI average at approximately 70 over the 6 year period.

Department Priority Ranking:	Highest	Request Number:	80 (Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP?	Existing	Check box if grant funded:	☐ Check
Project Name:	Concrete Replacement	Submitted By: Public Works	Version: 3/26/2024

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Transportation	Transportation Infrastructure Maint	Capital Projects Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	100,000	105,000	110,250	115,763	115,763	121,551	668,326
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	-	-	-	-	-	-	-
Contingency	15,000	15,750	22,050	28,941	34,729	36,465	152,935
Total Costs (Gross)	115,000	120,750	132,300	144,703	150,491	158,016	821,260
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification



Description & Proposed Funding:

Equipment/Project Description:

This project includes the removal and replacement of curb, gutter, walk, crosspans, and ramps at intersection corners to provide safe pedestrian walks and repair street concrete that detrimentally impacts pavement life. Settlement, heave, cracks, spalling, and ponding are typical distresses that staff evaluates to rank items for replacement.

Project revenue or grants that will support the project and the impacts to the operating budget:

None identified

Reference to Plan being implemented (i.e., Master Plan):

None

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

Project will provide safe walks and reduce potential pavement failure caused by the infiltration of water into the pavement subgrade. Maintaining the City's infrastructure is consistent with a City Council goal of addressing aging infrastructure.

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Department Priority Ranking:	Highest	Request Number:	(Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

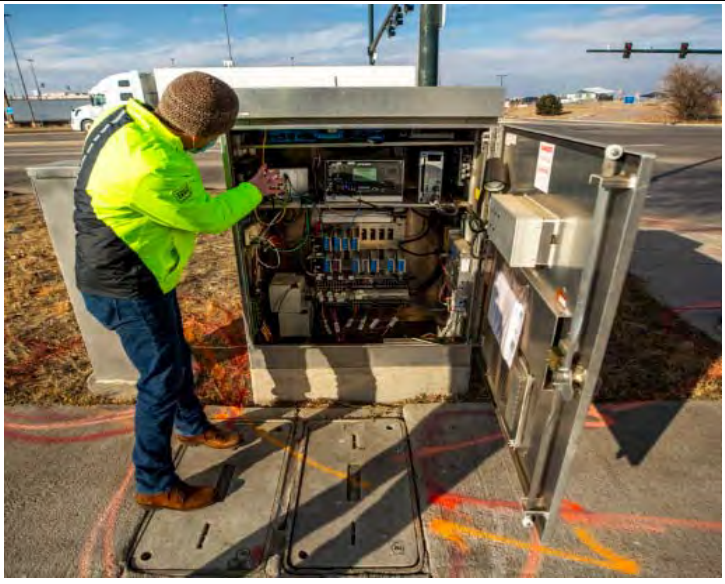
Is this a new or existing CIP?	Existing	Check box if grant funded:	☐ Check
Project Name:	Traffic Signal Maintenace	Submitted By: Public Works	Version: 6/11/2024

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Transportation	Transportation Infrastructure Maint	Capital Projects Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services		-	-	-	-	-	-
Construction	995,000	-	100,000	100,000	100,000		1,295,000
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch		-	-	-	-	-	-
Contingency	99,500	-	10,000	10,000	10,000	-	129,500
Total Costs (Gross)	1,094,500	-	110,000	110,000	110,000	-	1,424,500
Grants or Other Off-Setting Revenue	545,000	-	-	-	-	-	745,000
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification



Description & Proposed Funding:

Equipment/Project Description:

The City's traffic signals require routine maintenance as well as additional larger replacements of hardware and technology to maintain vehicle and pedestrian safety at intersections. The City's signal infrastructure needs to be brought up to recently adopted PROWAG standards to improve safety and accessibility for all users. Beginning in 2027, staff plans to begin addressing the new PROWAG standards.

Project revenue or grants that will support the project and the impacts to the operating budget:

The City will receive a grant in the amount of $745,000 ($545k Grant/$200k City) in 2024 for the purchase of signal equipment and technology to support this maintenance and upkeep. The 2025 costs will be applied to the installation of that equipment.

Reference to Plan being implemented (i.e., Master Plan):

Traffic Signal Management Plan

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

The installation of the new technology acquired through the DRCOG grant will support reliable core services, supportive technology, and financial stewardship and asset management. The new technology will allow for more efficient and safe operations of the traffic signals in Louisville. Efficient signals help improve air quality through less vehicles idling at intersections.

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Department Priority Ranking:	Highest	Request Number:	(Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP?	New			Check box if grant funded:	☐ Check
Project Name:	Via Appia Pedestrian Improvements		Submitted By:	Public Works	Version: 9/25/2024

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Transportation	Transportation Infrastructure Maint	Capital Projects Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	100,000	-	-	-	-	-	100,000
Other Prof Services	-	-	-	-	-	-	-
Construction	-	450,000	-	-	-	-	450,000
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	-	-	-	-	-	-	-
Contingency	10,000	90,000	-	-	-	-	100,000
Total Costs (Gross)	110,000	540,000	-	-	-	-	650,000
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification

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Figure 4.12 Via Appia Improvements



Description & Proposed Funding:

Equipment/Project Description:

The Transportation Master Plan identifies Via Appia as a road that is in need of connectivity and safety improvements. This project would provide supplemental improvements to the annual pavement and concrete program work for Via Appia. This project would further enhance the lane reduction implemented in 2024. Enhancements would include concrete and inlet work that would allow for median refuge island construction for increased pedestrian safety. Projects CP4, SW2, and AG25 of the TMP identify many of the project upgrades. This project is scheduled to be completed at the same time as the asphalt/paving maintenance on Via Appia, which is currently forecast for 2026.

Project revenue or grants that will support the project and the impacts to the operating budget:

None.

Reference to Plan being implemented (i.e., Master Plan):

Transportation Master Plan (TMP)

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

Via Appia is a collector street that connects many neighborhoods from South Boulder Road to McCaslin Boulevard. Intersection improvements will help improve pedestrian safety as well as reducing speeds in the corridor. This project would support quality amenities and reliable core services.

Department Priority Ranking:	High	Request Number:	83 (Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP? New

Check box if grant funded: ☑ Check

Project Name: South Street Underpass

Submitted By: Public Works

Version: 6/24/2024

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Transportation	Transportation Infrastructure Maint	Capital Projects Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	1,163,876	-	-	-	-	-	1,163,876
Other Prof Services	-	-	-	-	-	-	-
Construction	-	5,819,378	-	-	-	-	5,819,378
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	-	-	-	-	-	-	-
Contingency	-	3,300,000	-	-	-	-	3,300,000
Total Costs (Gross)	1,163,876	9,119,378	-	-	-	-	10,283,254
Grants or Other Off-Setting Revenue	1,000,000	5,000,000	-	-	-	-	6,000,000
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification



Description & Proposed Funding:

Equipment/Project Description:

The adopted Future 42 Study included multiple recommended CO42 enhancements. Phase 1 is currently underway to advance the corridor to a 60% design, acquire ROW, and address utilities. Phase 2 is the design and construction of a South Street Underpass to provide unobstructed pedestrian and bicycle access across CO42.

Project revenue or grants that will support the project and the impacts to the operating budget:

The city has been awarded $3,000,000 from DRCOG TIP funding, $1,000,000 from LRC Bond, and $2,000,000 in IGA funding

Reference to Plan being implemented (i.e., Master Plan):

CO42 Corridor Study, Future 42 Study

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

This project will accommodate 20 year traffic forecasts and resolve multi-modal deficiencies currently present along the corridor. Maintaining the City's infrastructure is consistent with a City Council goal of addressing aging infrastructure.

Department Priority Ranking: Highest

Request Number: 84 (Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

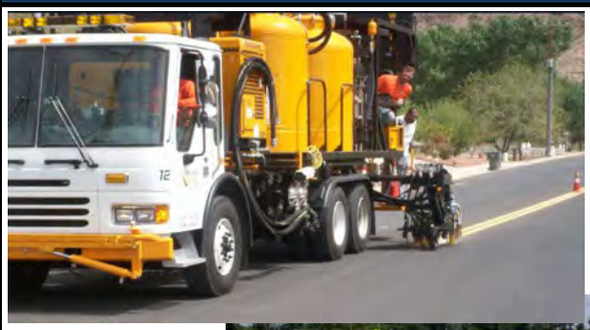
Is this a new or existing CIP?	Existing	Check box if grant funded:	☐ Check
Project Name:	Pavement Marking Program	Submitted By: Public Works	Version: 1/3/2024

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Transportation	Transportation Infrastructure Maint	Capital Projects Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	175,000	-	184,000	-	193,000	-	552,000
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	-	-	-	-	-	-	-
Contingency	43,750	-	46,000	-	48,250	-	138,000
Total Costs (Gross)	218,750	-	230,000	-	241,250	-	690,000
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification





Description & Proposed Funding:

Equipment/Project Description:

This project will maintain lane line pavement markings by establishing a biannual contract for application of epoxy pavement marking paint and thermoplastic markings. Pavement marking contractors have the equipment and trained staff to accomplish this project most efficiently and at a lower cost. Operations staff will continue to maintain stop bars, crosswalks, and lane symbols on local and collector streets.

Project revenue or grants that will support the project and the impacts to the operating budget:

None

Reference to Plan being implemented (i.e., Master Plan):

None

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

This project is needed for maintenance of 22 miles of the city's pavement markings. Maintaining the city's infrastructure is consistent with a City Council goal of addressing aging infrastructure.

Department Priority Ranking:	Highest	Request Number:	85 (Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP?	New	Is this grant funded?	No
Project Name:	School Zone Flashing Beacon Replacement	Submitted By: Public Works	Version: 3/25/2024

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Transportation	Transportation Infrastructure Maint	Capital Projects Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	-	-	-	82,120	-	-	-
Contingency	-	-	-	5,000	-	-	-
Total Costs (Gross)	-	-	-	87,120	-	-	-
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification



Description & Proposed Funding:

Equipment/Project Description:

This CIP is for the purchase of replacement school zone flashing beacons for all BVSD schools within Louisville.

Project revenue or grants that will support the project and the impacts to the operating budget:

No grants have been identified at this time. This number includes five years of connectivity and support that would then need to be renewed at approximately $20,000 every five years.

Reference to Plan being implemented (i.e., Master Plan):

Narrative …

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

The current school zone flashing beacons consist of an RTC-AP21 controller (10), RTC-AP22 controller (3) or Applied Information controller (2). The RTC-AT21 controllers are outdated and parts can no longer be purchased to maintain these units. Both of the manual RTC-AP control types have to be manually set for turn on and off times at the control box. The Applied Information controllers are programmable from a computer with a larger memory to accommodate the entire school year as well as back up batteries and notifications to maintain programming and notify a technician of issues before they should be activated.

Department Priority Ranking:	Medium	Request Number:	(Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP?	New	Is this grant funded?	No
Project Name:	3202 Snowplow / Dump Truck Replacement	Submitted By:	Public Works
Version:	3/26/2024		

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Transportation	Snow & Ice Removal	Capital Projects Fund	70%
Transportation	Transportation Infrastructure Maint	Capital Projects Fund	20%
Utilities	Water	Water Utility Fund	10%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	-	-	-	-	-	400,000	400,000
Contingency	-	-	-	-	-	20,000	20,000
Total Costs (Gross)	-	-	-	-	-	420,000	420,000
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification



Description & Proposed Funding:

Equipment/Project Description:

A replacement single axle dump truck with a v-box sander and snow plow.

Project revenue or grants that will support the project and the impacts to the operating budget:

No grants have been identified at this time. Annual maintenance is not expected to change.

Reference to Plan being implemented (i.e., Master Plan):

Narrative …

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

This Vehicle will replace unit # 3202, a 2015 International truck that will meet the age requirement for replacement in 2030. The replacement unit will be used for snow plowing, maintenance of City water, sanitary sewer, storm water, and general use hauling.

Department Priority Ranking:	High	Request Number:	(Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP?	New	Is this grant funded?	No

Project Name:	3204 Snowplow / Dump Truck Replacement	Submitted By: Public Works	Version: 3/26/2024

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Transportation	Snow & Ice Removal	Capital Projects Fund	70%
Transportation	Transportation Infrastructure Maint	Capital Projects Fund	20%
Utilities	Water	Water Utility Fund	10%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	-	-	-	-	-	400,000	400,000
Contingency	-	-	-	-	-	20,000	20,000
Total Costs (Gross)	-	-	-	-	-	420,000	420,000
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification



Description & Proposed Funding:

Equipment/Project Description:

A replacement single axle dump truck with a v-box sander and snow plow.

Project revenue or grants that will support the project and the impacts to the operating budget:

No grants have been identified at this time. Annual maintenance is not expected to change.

Reference to Plan being implemented (i.e., Master Plan):

Narrative …

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

This Vehicle will replace unit # 3204, a 2015 International truck that will meet the age requirement for replacement in 2030. The replacement unit will be used for snow plowing, maintenance of City water, sanitary sewer, storm water, and general use hauling.

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Department Priority Ranking:	High	Request Number:	(Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP?	New	Is this grant funded?	No

Project Name:	3424 Snowplow / Dump Truck Replacement	Submitted By: Public Works	Version: 3/26/2024

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Transportation	Snow & Ice Removal	Capital Projects Fund	40%
Transportation	Transportation Infrastructure Maint	Capital Projects Fund	40%
Utilities	Water	Water Utility Fund	20%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	-	-	-	400,000	-	-	400,000
Contingency	-	-	-	25,000	-	-	25,000
Total Costs (Gross)	-	-	-	425,000	-	-	425,000
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification



Description & Proposed Funding:

Equipment/Project Description:

Tandem Axle dump truck with v-box sander, plow and winged plow attachment.

Project revenue or grants that will support the project and the impacts to the operating budget:

No grants have been identified at this time. Annual maintenance is not expected to change.

Reference to Plan being implemented (i.e., Master Plan):

Narrative …

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

This Vehicle will replace unit # 3424, a 2013 International truck that will meet the age requirement for replacement in 2028. The replacement unit will be used for snow plowing, maintenance of City water, sanitary sewer, storm water, and general use hauling. The new unit will be a tandem truck that will give the Operations Division the ability to haul more material to and from jobsites cutting down time spent at the worksites. A winged snow removal attachment will be added to the new unit, which can double the amount of roads cleared by a conventional snowplow making the snowplowing operations more efficient.

Department Priority Ranking:	High	Request Number:	(Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP? New

Is this grant funded?

Project Name: Operations Tablet Replacement

Submitted By: Public Works

Version: 3/29/2024

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Utilities	Water	Water Utility Fund	50%
Utilities	Wastewater	Wastewater Utility Fund	30%
Transportation	Transportation Infrastructure Maint	Capital Projects Fund	10%
Utilities	Storm Water	Storm Water Utility Fund	10%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	-	-	-	-	35,000	-	-
Contingency	-	-	-	-	2,500	-	-
Total Costs (Gross)	-	-	-	-	37,500	-	-
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification



Description & Proposed Funding:

Equipment/Project Description:

This CIP is for the purchase of replacement rugged tablets for daily use by the Operations Division.

Project revenue or grants that will support the project and the impacts to the operating budget:

No grants have been identified at this time. Annual maintenance is not expected to change.

Reference to Plan being implemented (i.e., Master Plan):

Narrative …

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

These tablets are what the Operations Division used to access water, sewer, stormwater, street signs, snow removal maps, utility locates, work orders, and remote access to SCADA for lift station monitoring outside of normal business hours. These tablets are a vital part of keeping the City of Louisville operational in all aspects in regards to Public Works. These tablets are what the Operations Division used to access water, sewer, stormwater, street sign, and snow removal maps, utility locates, work orders, and remote access to SCADA for lift station monitoring after hours and on weekends. These tablets are a vital part of keeping the City of Louisville operational in all aspects in regards to Public Works. The current tablets purchased in 2024 were suggested through conversations with the vendor and I.T. staff, a five-year replacement plan.

Department Priority Ranking: High

Request Number: (Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP?	New	Check box if grant funded:	☐ Check
Project Name:	Traffic Signal Timing	Submitted By: Public Works	Version: 1/4/2024

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Transportation	Transportation Infrastructure Maint	Capital Projects Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	15,000	-	15,000	-	30,000
Other Prof Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Costs (Gross)	-	-	15,000	-	15,000	-	30,000
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification



Description & Proposed Funding:

Equipment/Project Description:

Traffic signal timing should be evaluated every 5 years for changing traffic conditions and upgrades. This project is to evaluate corridors throughout the city on a rotating basis every 5 years.

Project revenue or grants that will support the project and the impacts to the operating budget:

None

Reference to Plan being implemented (i.e., Master Plan):

Traffic Signal Master Plan

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

This project would support reliable core services and supportive technology.

Department Priority Ranking:	High	Request Number:	(Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP?	New	Is this grant funded?	No
Project Name:	3216 F550 Plow Truck Replacement	Submitted By: Public Works	Version: 3/26/2024

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Transportation	Snow & Ice Removal	Capital Projects Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	-	-	-	85,000	-	-	85,000
Contingency	-	-	-	10,000	-	-	10,000
Total Costs (Gross)	-	-	-	95,000	-	-	95,000
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification



Description & Proposed Funding:

Equipment/Project Description:

This CIP is for the purchase of a replacement F550 or equivalent Snow Plow/Streets dump truck.

Project revenue or grants that will support the project and the impacts to the operating budget:

No grants have been identified at this time. Annual maintenance is not expected to change.

Reference to Plan being implemented (i.e., Master Plan):

Narrative …

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

The Snow Plow/Dump truck unit #3216 meets the age requirement for replacement in 2028. This unit is used for miscellaneous street and water distribution task as well as snow plowing operations city wide.

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Department Priority Ranking:	High	Request Number:	(Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP?	New	Is this grant funded?	No
Project Name:	3260 Sweeper Replacement	Submitted By: Public Works	Version: 3/29/2024

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Transportation	Transportation Infrastructure Maint	Capital Projects Fund	85%
Utilities	Storm Water	Storm Water Utility Fund	15%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	-	-	-	-	386,676	-	386,676
Contingency	-	-	-	-	20,000	-	20,000
Total Costs (Gross)	-	-	-	-	406,676	-	406,676
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification



Description & Proposed Funding:

Equipment/Project Description:

This CIP is for the purchase of a replacement street sweeper.

Project revenue or grants that will support the project and the impacts to the operating budget:

No grants have been identified at this time. Annual maintenance is not expected to change.

Reference to Plan being implemented (i.e., Master Plan):

Narrative …

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

Unit #3260 is a 2019 Tymco Street Sweeper used by the Operations Division to maintain 263 lane miles biannually and to sweep major and collector roads for cleanliness throughout the year.

Department Priority Ranking:	Medium	Request Number:	(Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP?	New	Is this grant funded?	No
Project Name:	3403 Meter Truck Replacement	Submitted By: Public Works	Version: 3/29/2024

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Utilities	Water	Water Utility Fund	80%
Transportation	Transportation Infrastructure Maint	Capital Projects Fund	20%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	-	-	-	-	70,000	-	70,000
Contingency	-	-	-	-	5,000	-	5,000
Total Costs (Gross)	-	-	-	-	75,000	-	75,000
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification



Description & Proposed Funding:

Equipment/Project Description:

This CIP is for the purchase of a replacement meter-reading vehicle.

Project revenue or grants that will support the project and the impacts to the operating budget:

No grants have been identified at this time. Annual maintenance is not expected to change.

Reference to Plan being implemented (i.e., Master Plan):

Narrative …

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

Unit #3403 is a 2014 F150 that is currently used for water meter reading purposes as well as various other tasks that the Operations Division conducts daily that will meet the replacement recommendations by age in 2026. This unit will be suggested to be replaced with an electric or hybrid vehicle.

Department Priority Ranking:	Medium	Request Number:	(Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP?	New	Is this grant funded?	No
Project Name:	3409 Replacement	Submitted By: Public Works	Version: 3/29/2024

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Utilities	Water	Water Utility Fund	70%
Transportation	Transportation Infrastructure Maint	Capital Projects Fund	30%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	-	-	-	-	-	100,000	100,000
Contingency	-	-	-	-	-	10,000	10,000
Total Costs (Gross)	-	-	-	-	-	110,000	110,000
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification



Description & Proposed Funding:

Equipment/Project Description:

This CIP is for the purchase of a replacement utilities general-use vehicle.

Project revenue or grants that will support the project and the impacts to the operating budget:

No grants have been identified at this time. Annual maintenance is not expected to change.

Reference to Plan being implemented (i.e., Master Plan):

Narrative …

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

Unit #3409 is a 2015 Chevy Silverado 2500 that is used for various utility tasks; this is also the only vehicle that is equipped with a gooseneck hitch to transport the trailer transporting the downtown patio railings. The current vehicle has been fitted with aftermarket rear suspension to assist with the heavy weight of the trailer, for that reason the existing unit will be replaced with a 3500 pickup. This budget also includes for a plow and salt spreader attachments.

Department Priority Ranking:	Medium	Request Number:	(Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

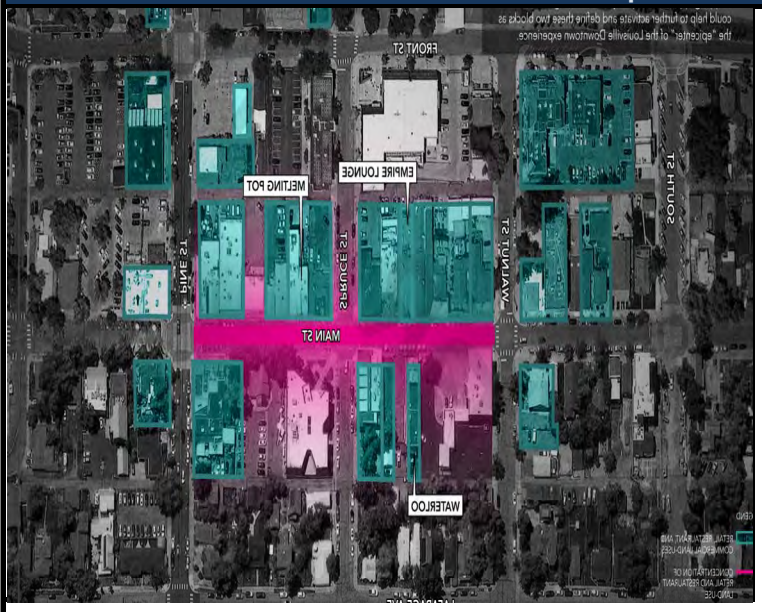
Is this a new or existing CIP?	New	Check box if grant funded:	☐ Check
Project Name:	Downtown Vision CIP	Submitted By: Public Works	Version: 2/7/2024

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Transportation	Streetscapes	Capital Projects Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	1,000,000					-	1,000,000
Other Prof Services	-	-	-	-		-	-
Construction	-	2,000,000	2,000,000	2,800,000		-	6,800,000
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	-	-	-	-	-	-	-
Contingency	-	400,000	400,000	400,000	-	-	1,200,000
Total Costs (Gross)	1,000,000	2,400,000	2,400,000	3,200,000	-	-	9,000,000
Grants or Other Off-Setting Revenue	1,000,000	2,400,000	2,400,000	3,200,000		-	9,000,000
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification



Description & Proposed Funding:

Equipment/Project Description:

This project will construction projects identified and approved in the 2024 Downtown Vision Plan . Projects could include streetscape improvements, landscaping, irrigation, signage pavement and concrete

Project revenue or grants that will support the project and the impacts to the operating budget:

Staff will be working with LRC through the Downtown Vision Plan to identify projects and what funding that LRC will provide for construction of improvements.

Reference to Plan being implemented (i.e., Master Plan):

Downtown Vision Plan (2024)

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

This project will help revitalize and refresh the downtown area after 30 years. Staff is completing the Downtown Vision Plan in 2024 and this will identify CIP projects proposed in this budget.

Department Priority Ranking:	High	Request Number:	96 (Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP?	New	Is this grant funded?	No
Project Name:	Loader Box Plow	Submitted By: Public Works	Version: 3/26/2024

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Transportation	Snow & Ice Removal	Capital Projects Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Other Equip/Project Costs	5,000	-	-	-	-	-	-
Capital Equipment Purch	45,000	-	-	-	-	-	-
Contingency	10,000	-	-	-	-	-	-
Total Costs (Gross)	60,000	-	-	-	-	-	-
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification



Description & Proposed Funding:

Equipment/Project Description:

The Operations Division is requesting to replace a current box plow with an upgraded capacity and design allowing for more diverse usage.

Project revenue or grants that will support the project and the impacts to the operating budget:

No grants have been identified at this time. Annual maintenance is not expected to change.

Reference to Plan being implemented (i.e., Master Plan):

Narrative …

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

The Operations Division currently utilizes a box plow attachment for a loader to aid in snow removal from downtown Louisville. The existing unit was manufactured in 1991 and does not have a trip edge to protect the road surface or the ability to change the angle of the "wings" so allow angled plowing and back dragging of snow. The current box plow has been repaired in house numerous times but it getting to a point that Operations spends more time repairing than using the plow. An additional $5,000 is being requested to modify the coupling on the new box plow to a Ryland fitting to fit existing hardware on both existing loaders.

Department Priority Ranking:	Highest	Request Number:	(Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP?	Existing	Is this grant funded?	No

Project Name:	Replacement Snowplow / Dump truck	Submitted By: Public Works	Version: 3/25/2024

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Transportation	Snow & Ice Removal	Capital Projects Fund	50%
Utilities	Water	Water Utility Fund	30%
Utilities	Storm Water	Storm Water Utility Fund	20%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	400,000	-	-	-	-	-	400,000
Contingency	25,000	-	-	-	-	-	25,000
Total Costs (Gross)	425,000	-	-	-	-	-	425,000
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification



Description & Proposed Funding:

Equipment/Project Description:

Tandem Axle dump truck with v-box sander, plow and additional passenger side “wing” plow attachment.

Project revenue or grants that will support the project and the impacts to the operating budget:

No grants have been identified at this time. Annual maintenance is not expected to change.

Reference to Plan being implemented (i.e., Master Plan):

Narrative …

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

This Vehicle will replace unit # 3208, a 2010 International truck that will meet the age requirement for replacement in 2025. The replacement unit will be used for snow plowing, maintenance of City water, sanitary sewer, storm water, and general use hauling. The new unit will be a tandem truck that will give the Operations Division the ability to haul more material to and from jobsites cutting down time spent at the worksites. A winged snow removal attachment will be added to the new unit which can double the amount of roads cleared by a conventional snowplow making the snowplowing operations more efficient.

Department Priority Ranking:	Highest	Request Number:	(Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP?	New	Is this grant funded?	No
Project Name:	Fleet Tire Changer and Balancer	Submitted By: Public Works	Version: 3/25/2024

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Transportation	Fleet Maintenance	Capital Projects Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	-	18,846	-	-	-	-	-
Contingency	-	1,500	-	-	-	-	-
Total Costs (Gross)	-	20,346	-	-	-	-	-
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification



Description & Proposed Funding:

Equipment/Project Description:

The fleet department uses these devices to remove and install tires on rims for replacement and repair of damaged or worn tires

Project revenue or grants that will support the project and the impacts to the operating budget:

No grants have been identified at this time. Annual maintenance is not expected to change.

Reference to Plan being implemented (i.e., Master Plan):

Narrative …

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

The current devices are starting to have usage issues that limit the ability of the fleet department to perform tire repairs and replacements in house, causing the City to outsource more work that should be done internally.

99

Department Priority Ranking:	Medium	Request Number:	(Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP? New

Is this grant funded?

Project Name: Fleet Floor Cleaner Replacement

Submitted By: Public Works

Version: 3/26/2024

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Transportation	Fleet Maintenance	Capital Projects Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	-	-	-	13,099	-	-	-
Contingency	-	-	-	1,500	-	-	-
Total Costs (Gross)	-	-	-	14,599	-	-	-
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification



Description & Proposed Funding:

Equipment/Project Description:

This CIP is for the purchase of a replacement floor cleaning unit for the City Services fleet services area.

Project revenue or grants that will support the project and the impacts to the operating budget:

No grants have been identified at this time. Annual maintenance is not expected to change.

Reference to Plan being implemented (i.e., Master Plan):

Narrative …

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

The current floor cleaning unit is a 2016 Sanitaire that has recently developed numerous problems with the electrical system including the charging system. This unit does not have a local option for service or parts. The replacement would be selected from a local sales / service location to maintain longevity of the unit.

100

Department Priority Ranking: Medium

Request Number: (Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP?	New	Is this grant funded?	No
Project Name:	Technology Improvements	Submitted By: Parks & Recreation	Version:

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Parks	Parks & Recreation Administration	Capital Projects Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Other Equip/Project Costs	20,000	22,000	22,000	25,000	28,000	30,000	147,000
Capital Equipment Purch	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Costs (Gross)	20,000	22,000	22,000	25,000	28,000	30,000	147,000
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification



Description & Proposed Funding:

Equipment/Project Description:

Purchase various technology enhancements and services to support water conservation, decarbonization, sustainable practices, and operations.

Project revenue or grants that will support the project and the impacts to the operating budget:

Reference to Plan being implemented (i.e., Master Plan):

N/A

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

Install technologies throughout parks- GPS tracking on equipment, CMMS software for equipment life cycling, soil moisture and weather stations for water conservation and sustainable landscaping management.

101

Department Priority Ranking:	Medium	Request Number:	(Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

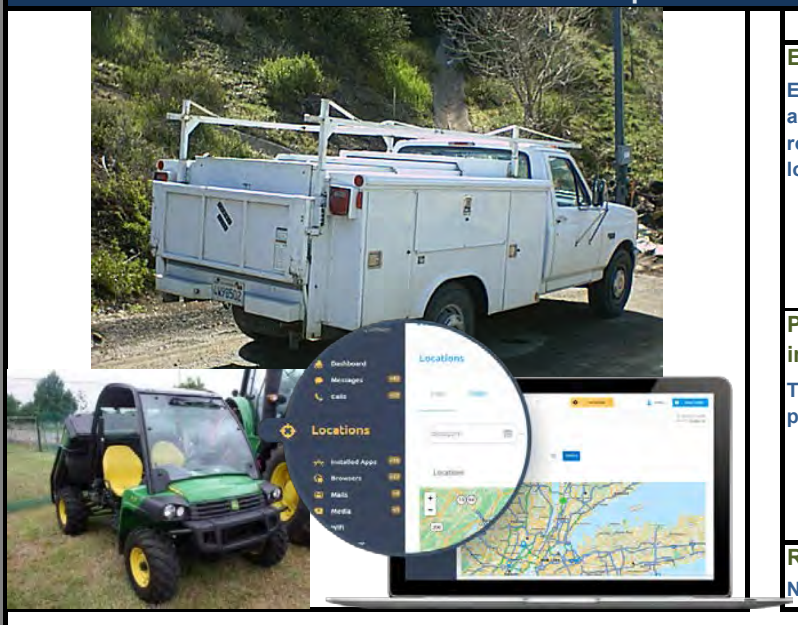
Is this a new or existing CIP?	Existing	Is this grant funded?	No
Project Name:	Park Division Equipment Tracking	Submitted By: Parks & Recreation	Version: 2/26/2024

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Parks	Horticulture (Temp)	Capital Projects Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	-	28,000	30,000	32,500	35,000	38,000	163,500
Contingency	-	-	-	-	-	-	-
Total Costs (Gross)	-	28,000	30,000	32,500	35,000	38,000	163,500
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification



Description & Proposed Funding:

Equipment/Project Description:

Equipment and fleet truck tracking software and "pucks" for each assigned unit for the Parks Division. Using data to manage staff routing, efficiency, idle time of vehicle to reduce emissions and track locations in event of loss.

Project revenue or grants that will support the project and the impacts to the operating budget:

Techonlogy will support the decarbonization program and multiple sub-programs.

Reference to Plan being implemented (i.e., Master Plan):

N/A

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

Install fleet tracking on trucks, trailers, and operational equipment. Data will help with efficient route management, tracking of use, idle time, vehicle maintenance and loss prevention.

102

Department Priority Ranking:	Medium	Request Number:	(Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

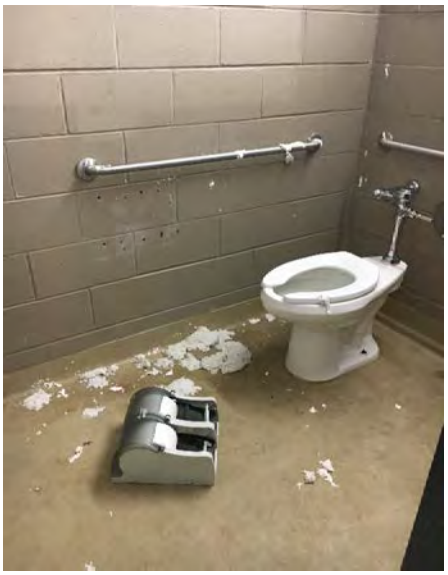
Is this a new or existing CIP?	New	Is this grant funded?	No
Project Name:	Sports Complex Restrooms	Submitted By: Parks & Recreation	Version: 1/17/2024

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Parks	Parks & Recreation Administration	Capital Projects Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch		200,000					200,000
Contingency	-	-	-	-	-	-	-
Total Costs (Gross)	-	200,000	-	-	-	-	200,000
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification



Description & Proposed Funding:

Equipment/Project Description:

Renovate or replace the Sports Complex Restroom building to provide updated sink and toilet features.

Project revenue or grants that will support the project and the impacts to the operating budget:

Reference to Plan being implemented (i.e., Master Plan):

N/A

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

Address facility usages to support enhanced restroom facilities. Sports Complex is a priority based on tournament play and permited usage for 9 months of the year.

103

Department Priority Ranking:	Low	Request Number:	(Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

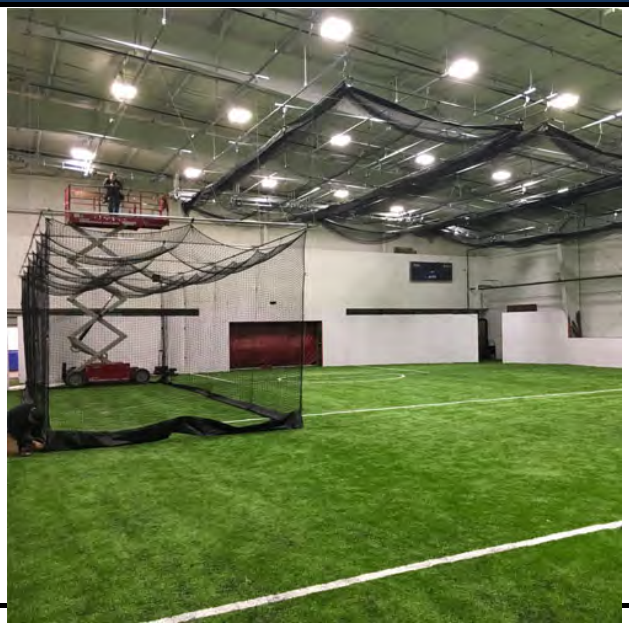
Is this a new or existing CIP?	New	Is this grant funded?	No
Project Name:	Indoor Batting Cage	Submitted By:	Parks & Recreation
Version:			

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Recreation		Capital Projects Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	16,000	-	-	-	-	-	16,000
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Costs (Gross)	16,000	-	-	-	-	-	16,000
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	200	-	-	-	200

Description and Justification



Description & Proposed Funding:

Equipment/Project Description:

The requested funding is to construct an indoor batting cage in 2025 in the Recreation Center Turf gym.

Project revenue or grants that will support the project and the impacts to the operating budget:

The cage would be revenue generating by charging rental and co-sponsored groups for use.

Reference to Plan being implemented (i.e., Master Plan):

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

An indoor batting cage has been requested by both co-sponsored groups and rental groups. A cage would expand our user group potential and provide a much needed option for our growing community. The cage would also be a revenue generator as co-sponsored and rental groups would be charged an extra fee to use.

104

Department Priority Ranking:	Medium	Request Number:	(Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP?	New	Is this grant funded?	No
Project Name:	Concrete Replacement at Sports Complex	Submitted By:	Parks & Recreation
Version:			

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Parks	Parks & Recreation Administration	Capital Projects Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	150,000	-	-	-		-	150,000
Contingency	-	-	-	-	-	-	-
Total Costs (Gross)	150,000	-	-	-	-	-	150,000
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification



Description & Proposed Funding:

Equipment/Project Description:

Concrete replacement and repairs throughout the Sports Complex to improve access, safety, and functionality of the space.

Project revenue or grants that will support the project and the impacts to the operating budget:

Reference to Plan being implemented (i.e., Master Plan):

N/A

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

Various concrete replacements to improve the use, functionality, and access to the fields at Louisville Sports Complex.

105

Department Priority Ranking:	Medium	Request Number:	(Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP?	New	Is this grant funded?	No
Project Name:	Playground Replacement Parts / Features	Submitted By:	Parks & Recreation
Version:	2/27/2024		

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Parks	Parks	Capital Projects Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	15,000	18,000	20,000	22,000	25,000	27,000	127,000
Contingency	-	-	-	-	-	-	-
Total Costs (Gross)	15,000	18,000	20,000	22,000	25,000	27,000	127,000
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification



Description & Proposed Funding:

Equipment/Project Description:

Replacement of playgrounds pieces and components as identified by certified staff inspections, asset assessment list (current condition and age of the unit), PPLAB input, and observed usage.

Project revenue or grants that will support the project and the impacts to the operating budget:

Reference to Plan being implemented (i.e., Master Plan):

Narrative …

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

Replace identified pieces from CSPI inspections or breakage of parts to provide safe playground and user experiences. Replacing smaller features support the extending life of each playground. Opportunity for this funding to become operational to support continued repair of the 16 playgrounds in our inventory.

106

Department Priority Ranking:	Medium	Request Number:	(Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP?	New	Is this grant funded?	No
Project Name:	Irrigation Upgrades	Submitted By: Parks & Recreation	Version:

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Parks	Streetscapes	Capital Projects Fund	50%
Recreation	Athletic Field Maintenance	Capital Projects Fund	50%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	100,000	108,000	111,000	115,000	118,000	121,000	673,000
Contingency	-	-	-	-	-	-	-
Total Costs (Gross)	100,000	108,000	111,000	115,000	118,000	121,000	673,000
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification



Description & Proposed Funding:

Equipment/Project Description:

Upgrade irrigation controllers to central control (112 controllers total in system) to provide improved water conservation by irrigation programing and management of our streetscapes, parks, and cemetery properties. Replace/ upgrade 20 -25 controllers per year as updated software is provided by vendor. Mainline, lateral, and pump upgrade/ renovations as needed.

Project revenue or grants that will support the project and the impacts to the operating budget:

Reference to Plan being implemented (i.e., Master Plan):

General Maintenance Management Program (GMMP) to maintain and

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

Central Control units replace older units to have all irrigation parks property in water conserving program and operations. Central control allows not only water efficient programming but also saves staff time in labor by being able to remotely monitor and adjust programs at individual properties. In addition to controllers, other efficiencies and savings can be achieved through repairs and replacements to components such as mainline, lateral, backflow cages, and other needs as identified by staff.

Department Priority Ranking:	High	Request Number:	(Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP?	Existing	Is this grant funded?	No
Project Name:	Median Renovations	Submitted By: Parks & Recreation	Version:

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Parks	Parks & Recreation Administration	Capital Projects Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	-	700,000	700,000	700,000			2,100,000
Contingency	-	-	-	-	-	-	-
Total Costs (Gross)	-	700,000	700,000	700,000	-	-	2,100,000
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification





Description & Proposed Funding:

Equipment/Project Description:

Continuous upgrading and renovations of median landscape to eliminate non-functional turf, diversify tree canopy and replace aging infrastructure. PPLAB continuous advisement on median renovations until inventory has been upgraded supporting more sustainable median landscaping. Future considerations would include corridors on McCaslin, South Boulder Road, Via Appia, Dillon and Cherry.

Project revenue or grants that will support the project and the impacts to the operating budget:

Reference to Plan being implemented (i.e., Master Plan):

Narrative …

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

Renovating the medians around the City will provide safe, visually appealing, and inviting streets and sidewalks. By renovating medians the City will be improving safety, visual appearance and ecological sustainability of the community in addition to establishing identity elements to aid in vehicle and pedestrian cirulation. Upgrade select areas annually as identified by staff and prioritized advisement from PPLAB until complete.

108

Department Priority Ranking:	Medium	Request Number:	(Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP?	Existing	Is this grant funded?	No
Project Name:	Park Furnishing Replacements	Submitted By: Parks & Recreation	Version: 1/18/2024

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Parks	Parks	Capital Projects Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	15,000	18,000	20,000	22,000	25,000	25,000	125,000
Contingency	-	-	-	-	-	-	-
Total Costs (Gross)	15,000	18,000	20,000	22,000	25,000	25,000	125,000
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification



Description & Proposed Funding:

Equipment/Project Description:

Replace the outdated benches and table equipment as identified by residents or staff. Accounted for supplies and materials increasing.

Project revenue or grants that will support the project and the impacts to the operating budget:

Reference to Plan being implemented (i.e., Master Plan):

General Maintenance Management Plan (GMMP) to support the

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

Replace broken, damaged, rusted, benches, and picnic tables as needed. Increased per year for supplies and materials increasing.

Department Priority Ranking:	Medium	Request Number:	(Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP?	Existing	Is this grant funded?	No
Project Name:	Court Resurfacing	Submitted By: Parks & Recreation	Version: 01/16/20204

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Parks	Parks	Capital Projects Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch		95,000	100,000	110,000	120,000	130,000	555,000
Contingency	-	-	-	-	-	-	-
Total Costs (Gross)	-	95,000	100,000	110,000	120,000	130,000	555,000
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification



Description & Proposed Funding:

Equipment/Project Description:

Resurface hard surface courts as prioritized by advisory boards, recreation and parks staff, based on conditions and permitted use.

Project revenue or grants that will support the project and the impacts to the operating budget:

Reference to Plan being implemented (i.e., Master Plan):

General Maintenance Management Plan (GMMP) supporting

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

Schedule alternating year resurfacing for Tennis courts- Recreation Center, Centennial, Pirates, and Mission Greens. Resurfacing the courts on a five year cycle, the lifespan of the base material is lengthened and costly repairs to the base can be avoided. Besides lengthening the lifespan of the base material, court lines will be repainted and cracks will be sealed. Lines need to be repainted and cracks need to be sealed to maintain a useable court.

110

Department Priority Ranking:	Medium	Request Number:	(Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP?	New	Is this grant funded?	No
Project Name:	Centennial Tennis Court Projects	Submitted By:	Parks & Recreation
Version:			

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Parks	Adult Activities	Capital Projects Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	-	350,000	-	-	-	-	350,000
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Costs (Gross)	-	350,000	-	-	-	-	350,000
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification



Description & Proposed Funding:

Equipment/Project Description:

2026: Renovate eastern two tennis courts with 5" post tension concrete overlay, color surfacing, painted lines and new 10 ft. black vinyl chain link fence

Project revenue or grants that will support the project and the impacts to the operating budget:

Reference to Plan being implemented (i.e., Master Plan):

PROST Long Range Plan to support the development of the property for

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

RAB and PPLAB Outdoor amenities sub group identified work plan from 2024. Repeat request from community members for additional courts and leagues which use the facility. Plan to renovate eastern two courts is to provide a long-term repair for significant cracking.

111

Department Priority Ranking:	Medium	Request Number:	(Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP?	New	Is this grant funded?	No
Project Name:	Drainage improvements and Infield Replacement	Submitted By: Parks & Recreation	Version: 1/17/2024

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Parks	Parks	Capital Projects Fund	100%
		0	
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	-	150,000	-	-	-	-	150,000
Contingency	-	-	-	-	-	-	-
Total Costs (Gross)	-	150,000	-	-	-	-	150,000
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification



Description & Proposed Funding:

Equipment/Project Description:

Drainage improvements at Enerito ballfields/ multi-use fields areas and remove grass infield on eastern field returning to infield soils.

Project revenue or grants that will support the project and the impacts to the operating budget:

Reference to Plan being implemented (i.e., Master Plan):

General Maintenance Management Plan (GMMP) to support the

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

Improve drainage to manage storm water and flooding management. Return sod infield to infield material. Enhances programing and recreational permitting.

112

Department Priority Ranking:	Low	Request Number:	(Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP?	New	Is this grant funded?	No
Project Name:	Miners Fence backstop extension	Submitted By:	Parks & Recreation
Version:			

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Parks		Capital Projects Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	-	150,000	-	-	-	-	150,000
Contingency	-	-	-	-	-	-	-
Total Costs (Gross)	-	150,000	-	-	-	-	150,000
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification



Description & Proposed Funding:

Equipment/Project Description:

Expand backstop fencing at Miners Field to reduce foul balls from exiting into parking lots and Hwy 42.

Project revenue or grants that will support the project and the impacts to the operating budget:

Opportunity to partner with user groups for funding- Monarch little League. Could also consider this part of the Hwy 42 project. The need for additional fencing is in part due to the roadway widening and associated walkway installations.

Reference to Plan being implemented (i.e., Master Plan):

N/A

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

Install expanded backstop fencing along first and third base paths to improve safety of foul balls exiting the field of paly inot parking lot and Hwy 42. Installation to be perfromed prior to underpass construction and Highway widening. Cars and pedestrians will be closer to the field of play and foul ball areas following the above projects.

113

Department Priority Ranking:	Low	Request Number:	(Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP?	Existing	Is this grant funded?	No
Project Name:	Park Fleet Vehicle Replacement	Submitted By:	Parks & Recreation
Version:	1/16/2024		

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Parks	Parks	Capital Projects Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	70,000	72,100	74,263	76,491	78,786	81,149	452,789
Contingency	-	-	-	-	-	-	-
Total Costs (Gross)	70,000	72,100	74,263	76,491	78,786	81,149	452,789
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification



Description & Proposed Funding:

Equipment/Project Description:

Replacement program. Assess based on age, mileage, work orders, and downtime. Parks and Open Space replacement program 2025-4, 2026-4, 2027,-2, 2028- 3, 2029-2. Including existing parks and open space trailers.

Project revenue or grants that will support the project and the impacts to the operating budget:

N/A

Reference to Plan being implemented (i.e., Master Plan):

N/A

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

To ensure maintenance and operations needs can be met, vehicles need to be replaced on a planned basis. Superintendent and Fleet Manager assess needs yearly to ensure identified replacements are needed and still are the priority. Safe transportation for staff and equipment is key to providing and delivering the maintenance standards for the community. If Red Tail Ridge development occurs we will need additional trucks with plow blades and trailers.

Department Priority Ranking:	High	Request Number:	(Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP?	New	Is this grant funded?	No
Project Name:	Park Division Equipment New Requests	Submitted By: Parks & Recreation	Version: 1/16/2024

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Parks	Streetscapes	Capital Projects Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	80,000	85,000	116,000	92,500	95,000	95,000	563,500
Contingency	-	-	-	-	-	-	-
Total Costs (Gross)	80,000	85,000	116,000	92,500	95,000	95,000	563,500
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification









Description & Proposed Funding:

Equipment/Project Description:

New Equipment with electrified units as market has equivalent units. Using increases parks standards and operations to determine the equipment items. Electrified units will be more costly until market has availability. If Red tail Ridge Development occurs additional equipment will be needed to suport maintenance of ROW, Parks, and snow operations. Forestry needs a new small stump grinder.

Project revenue or grants that will support the project and the impacts to the operating budget:

New equipment supporting the decarbonization program and multiple sub-programs.

Reference to Plan being implemented (i.e., Master Plan):

PROST Long Range Plan to provided enhancement of current Parks

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

New equipment requests supporting year round maintenance and operations for delivering services to our community. Top dresser, Sprayer, Dump Trailer. If Red Tail Ridge development occurs additional equipment will be needed to support maintenance and operations.

115

Department Priority Ranking:	Medium	Request Number:	(Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

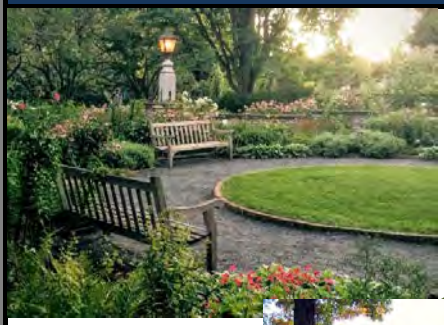
Is this a new or existing CIP?	New	Is this grant funded?	No
Project Name:	Renovation of Arboretum	Submitted By: Parks & Recreation	Version:

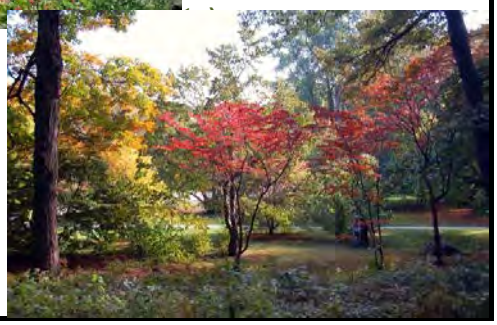
Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Parks	Parks	Capital Projects Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	-	50,000	52,500	55,000	-	-	157,500
Contingency	-	-	-	-	-	-	-
Total Costs (Gross)	-	50,000	52,500	55,000	-	-	157,500
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification





Description & Proposed Funding:

Equipment/Project Description:

Renovation of Louisville's Arboretum to include demonstration gardens, benches, meditative spaces, more trees, educational signage and supportive infrastructure.

Project revenue or grants that will support the project and the impacts to the operating budget:

Reference to Plan being implemented (i.e., Master Plan):

Narrative …

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

2024 PPLAB work plan to discuss and provide recommendations to staff on Arboretum renovations to improve the space for the community including demonstration planting gardens- low water, sustainable, pollinator, fire-resistant plantings. Improved meditative spaces, bench seating, exercise equipment updates, walking path improvements, kiosk and educational signage, and more trees. Repairs and replacements to infrastructure supporting the above as needed.

116

Department Priority Ranking:	Request Number:	(Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP?	Existing	Is this grant funded?	No
Project Name:	Landscaping Improvements	Submitted By: Parks & Recreation	Version: 1/16/2024

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Parks	Parks	Capital Projects Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	15,000	18,000	20,000	23,000	25,000	28,000	129,000
Contingency	-	-	-	-	-	-	-
Total Costs (Gross)	15,000	18,000	20,000	23,000	25,000	28,000	129,000
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification





Description & Proposed Funding:

Equipment/Project Description:

Replacement of plant materials for park landscaping, medians, community entryways.

Project revenue or grants that will support the project and the impacts to the operating budget:

N/A

Reference to Plan being implemented (i.e., Master Plan):

N/A

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

To ensure landscaping needs can be met and replaced on a planned basis. Improvements and equitable entryways that support pollinators and sustainable standards for the community.

Department Priority Ranking:	Medium	Request Number:	(Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP?	Existing	Is this grant funded?	
Project Name:	Surfacing Materials- Playground, Dog Park, Crushe	Submitted By:	Parks & Recreation
Version:			

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Parks	Parks	Capital Projects Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	25,000	28,500	30,000	31,500	33,000	35,000	183,000
Contingency	-	-	-	-	-	-	-
Total Costs (Gross)	25,000	28,500	30,000	31,500	33,000	35,000	183,000
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification



Description & Proposed Funding:

Equipment/Project Description:

Safety surfacing materials for playgrounds, athletic infields, dog parks, soft surface trails. These materials are continuously needed to ensure safe surfacing is provided for users.

Project revenue or grants that will support the project and the impacts to the operating budget:

Reference to Plan being implemented (i.e., Master Plan):

Narrative …

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

EWF- playground surfacing, Crusher Fines- soft surface trail materials, Infield material, and dog park surfacing continuous needs of materials to provide safe surfacing for users throughout parks system.

118

Department Priority Ranking:	High	Request Number:	(Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP?	New	Is this grant funded?	No
Project Name:	Feasbility Study Cleo Mudrock Park- MU Fields	Submitted By:	Parks & Recreation
Version:			

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Parks	Parks & Recreation Administration	Capital Projects Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-		150,000	-	-	-	150,000
Construction	-	-	-	-	-	-	-
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	-		-		-	-	-
Contingency	-	-	-	-	-	-	-
Total Costs (Gross)	-		150,000	-	-	-	150,000
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification



Description & Proposed Funding:

Equipment/Project Description:

Feasibility study to explore potential redevelopment of the athletic fields to support multi-use athletic spaces and improved amenities for the community.

Project revenue or grants that will support the project and the impacts to the operating budget:

Reference to Plan being implemented (i.e., Master Plan):

N/A

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

Community needs have evolved significantly since construction of the existing facilities. A study is desired to explore potential ways to better meet current and future needs with multi-use recreation amenities.

119

Department Priority Ranking:	Medium	Request Number:	(Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP?	New	Is this grant funded?	No
Project Name:	Sports Complex Parking lot Surfacing	Submitted By:	Parks & Recreation
Version:	1/17/2024		

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Transportation	Transportation Infrastructure Maint	Capital Projects Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	-	-	-	350,000	-	-	350,000
Contingency	-	-	-	-	-	-	-
Total Costs (Gross)	-	-	-	350,000	-	-	350,000
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification



Description & Proposed Funding:

Equipment/Project Description:

Grading and surfacing material to level area and provide safe and convenient parking for the athletic fields and South Street/Downtown businesses.

Project revenue or grants that will support the project and the impacts to the operating budget:

Reference to Plan being implemented (i.e., Master Plan):

Narrative …

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

Maintain parking which supports the Sports Complex, business across HWY 42, Downtown business, Coal Creek Trail, and other events supported by the city (leaf drop). Improvements would assist in ADA accessibility for patrons as well.

120

Department Priority Ranking:	Low	Request Number:	(Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

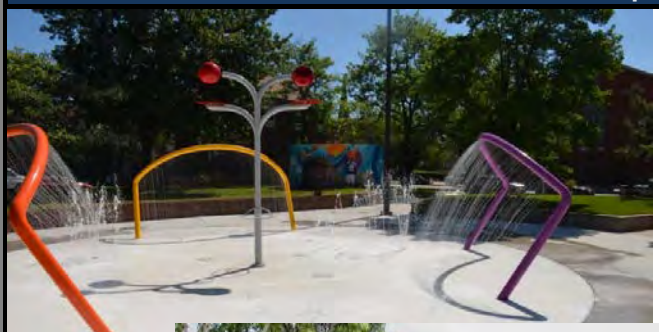
Is this a new or existing CIP?	New	Is this grant funded?	No
Project Name:	Splash Pad and PlaygroundReplacement at Commu	Submitted By:	Parks & Recreation
Version:			

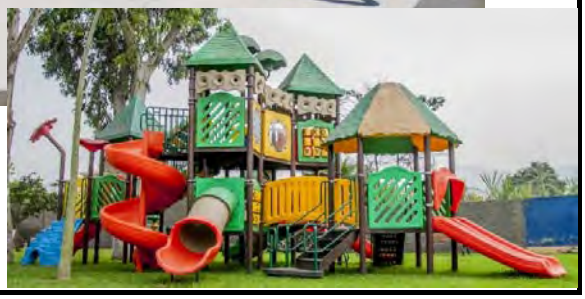
Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Parks	Parks	Capital Projects Fund	100%
Recreation			
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch			650,000	-	-	-	650,000
Contingency	-	-	-	-	-	-	-
Total Costs (Gross)	-	-	650,000	-	-	-	650,000
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification





Description & Proposed Funding:

Equipment/Project Description:

Upgrade the Splash Pad and Playground at Community Park

Project revenue or grants that will support the project and the impacts to the operating budget:

Reference to Plan being implemented (i.e., Master Plan):

Narrative …

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

Upgrade splash pad and playground at Community Park. Request was previously submitted in 2019 and repairs/replacements are needed to equipment from original park construction.

Department Priority Ranking:	Medium	Request Number:	(Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP? New

Check box if grant funded: ☐ C

Project Name: Library Lighting Controls

Submitted By: Public Works

Version: 3/26/2024

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Cultural Services	Facilities Maintenance	Capital Projects Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	3,500	-	-	-	-	3,500
Construction	-	150,000	-	-	-	-	150,000
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	-	-	-	-	-	-	-
Contingency	-	23,025	-	-	-	-	23,025
Total Costs (Gross)	-	176,525	-	-	-	-	176,525
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification

#VALUE!

Description & Proposed Funding:

Equipment/Project Description:

Replace existing Lighting automation with New panel and relays. The newer lighting automation would be able to be accessed remotely to change schedules and create energy efficient schedules.

Project revenue or grants that will support the project and the impacts to the operating budget:

Replacement of equipment may decrease maintenance costs and increase energy efficiency of the building.

Reference to Plan being implemented (i.e., Master Plan):

Narrative …

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

The Lighting automation system at the Library is 15 years old. Upgrading to the same lighting automation system as City Services and Recreation Center would replace older, antiquated equipment with newer more modern lighting controls, and allow any schedule changes to be done remotely. Currently, the relays for this system are discontinued and only found on Ebay.

Department Priority Ranking: High

Request Number: (Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP?	New	Is this grant funded?	No
Project Name:	AMH Replacement	Submitted By:	Library & Museum
Version:			

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Cultural Services	Library Services	Capital Projects Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	10,000	-	-	-	-	-	10,000
Other Prof Services		-	-	-	-	-	-
Construction		-	-	-	-	-	-
Other Equip/Project Costs		-	-	-	-	-	-
Capital Equipment Purch	190,000	-	-	-	-	-	190,000
Contingency		-	-	-	-	-	-
Total Costs (Gross)	200,000	-	-	-	-	-	200,000
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification



Description & Proposed Funding:

Equipment/Project Description:

The automated book sorter is close to the end of its expected useful life. Though the sorter is still reliable, service calls are increasing. It was installed in 2011 and will need to be replaced in 2025.

Project revenue or grants that will support the project and the impacts to the operating budget:

None.

Reference to Plan being implemented (i.e., Master Plan):

Narrative ...

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

Book sorter technology is always changing. This machine will be obsolete and difficult to repair in just a few years. It's time to replace with newer technology.

123

729

Department Priority Ranking:	Request Number:	(Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP? New

Check box if grant funded: ☐ C

Project Name: Library Millwork Refresh

Submitted By: Public Works

Version: 3/25/2024

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Cultural Services	Facilities Maintenance	Capital Projects Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	-	-	50,000	-	-	-	50,000
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	-	-	-	-	-	-	-
Contingency	-	-	7,500	-	-	-	7,500
Total Costs (Gross)	-	-	57,500	-	-	-	57,500
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification

#VALUE!

Description & Proposed Funding:

Equipment/Project Description:

Replacement of Damaged Millwork Cabinets and countertops at Circulation Desk and Restrooms.

Project revenue or grants that will support the project and the impacts to the operating budget:

Reference to Plan being implemented (i.e., Master Plan):

Narrative …

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

The cabinets and Countertops were installed in 2009 and are becoming stained and damaged in high traffic areas. Millwork and Laminate Countertops should be modernized and replaced with a solid Surface countertop, which is more resilient.

Department Priority Ranking: Medium

Request Number: (Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP?	New	Check box if grant funded:	☐ C
Project Name:	Library -Snow Melt System 20yr Maintenance	Submitted By:	Public Works
Version:	3/25/2024		

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Admin & Support Services	Facilities Maintenance	Capital Projects Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	-		-	20,000	-	-	20,000
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	-	-	-	-	-	-	-
Contingency	-		-	3,000	-	-	3,000
Total Costs (Gross)	-		-	23,000	-	-	23,000
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification

#VALUE!

Description & Proposed Funding:

Equipment/Project Description:

Retro Commisioning of Snow Melt System - 20 yr PM

Project revenue or grants that will support the project and the impacts to the operating budget:

Retro Conmmisioning may decrease maintenance costs.

Reference to Plan being implemented (i.e., Master Plan):

Narrative …

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

The Boiler for the Snow Melt system will be 20yrs old in 2026. Funds are being requested to re-commission the boiler and associated piping/components at 20yrs.

Department Priority Ranking:	High	Request Number:	(Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP? New

Check box if grant funded: ☐ C

Project Name: Museum Fire Panel

Submitted By: Public Works

Version: 3/25/2024

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Cultural Services	Facilities Maintenance	Capital Projects Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	25,000	-	-	-	-	-	25,000
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	-	-	-	-	-	-	-
Contingency	3,750	-	-	-	-	-	3,750
Total Costs (Gross)	28,750	-	-	-	-	-	28,750
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification

#VALUE!

Description & Proposed Funding:

Equipment/Project Description:

Replace existing obsolete Fire Panel with New.

Project revenue or grants that will support the project and the impacts to the operating budget:

A new Fire Panel may decrease maintenance costs and avoid unplanned emergency replacement.

Reference to Plan being implemented (i.e., Master Plan):

Narrative …

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

The Fire panel currently in the Museum has been discontinued, therefore parts and raw materials required to build service boards are becoming more difficult to source and there are no gaurentees how long they will be available. With uncertainty of parts availability, its recommended to replace to avoid any potential fire watches or unplanned emergency upgrade.

Department Priority Ranking: Highest

Request Number: (Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP? New

Check box if grant funded: ☐ C

Project Name: Museum Improvements

Submitted By: Public Works

Version: 3/29/2024

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Cultural Services	Facilities Maintenance	Capital Projects Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	-	-	25,000	-	-	-	25,000
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	-	-	-	-	-	-	-
Contingency	-	-	3,750	-	-	-	3,750
Total Costs (Gross)	-	-	28,750	-	-	-	28,750
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification

#VALUE!

Description & Proposed Funding:

Equipment/Project Description:

New Parking Lot Lighting in alley, Pathway lighting throughout the Museum Campus.

Project revenue or grants that will support the project and the impacts to the operating budget:

Reference to Plan being implemented (i.e., Master Plan):

Narrative …

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

There is no lighting in the alley parking lot behind the Museum Campus or thoughout the campus walkways. Adding Lighitng at the parking lot and pathways will increase awareness and safety when parking and walking through the Campus.

Department Priority Ranking: Medium

Request Number: (Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP? New

Check box if grant funded: ☐ C

Project Name: Museum Building Improvements

Submitted By: Public Works

Version: 3/29/2024

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Cultural Services	Facilities Maintenance	Capital Projects Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	-	-	113,850	-	-	-	113,850
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	-	-	-	-	-	-	-
Contingency		-	-	-	-	-	-
Total Costs (Gross)	-	-	113,850	-	-	-	113,850
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification

#VALUE!

Description & Proposed Funding:

Equipment/Project Description:

Replace existing obsolete Fire Panel with New. Refinish Wood Floor in Jacoe Store, Paint and seal flooring in Tomeo House, Seal windows and replace 2 panes of glass, Rebuild Stairs on East side of Tomeo House, and Paint interior of all 3 houses.

Project revenue or grants that will support the project and the impacts to the operating budget:

A new Fire Panel may decrease maintenance costs and avoid unplanned emergency replacement.

Reference to Plan being implemented (i.e., Master Plan):

Narrative ...

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

The Fire panel currently in the Museum has been discontinued, therefore parts and raw materials required to build service boards are becoming more difficult to source and there are no gaurentees how long they will be available. With uncertainty of parts availability, its recommended to replace to avoid any potential fire watches or unplanned emergency upgrade. Interior of the ouses have not been painted for over 10 yrs and need a refresh, flooring in the Jacoe Store is a high traffic area and refinishing and sealing will prolong the life of the floor. Windows date back to the 1990's and some panes have cracks that shold be replaced.

Department Priority Ranking: High

Request Number: (Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP? New

Check box if grant funded: ☐ Check

Project Name: Water Efficiency Plan Update

Submitted By: Public Works

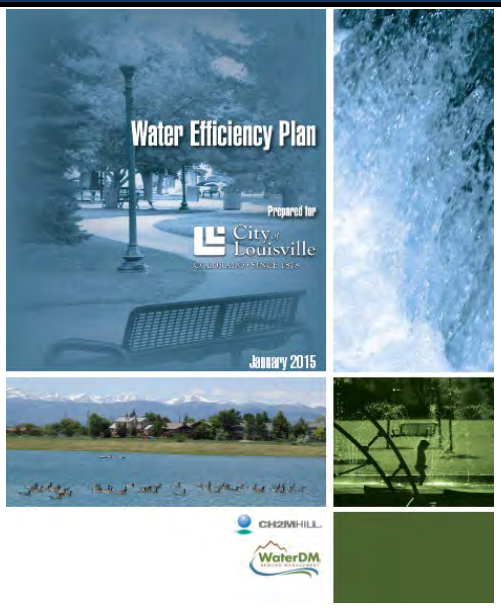
Version: 1/30/2024

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Utilities	Water	Water Utility Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	50,000	-	-	-	-	-	50,000
Other Prof Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Costs (Gross)	50,000	-	-	-	-	-	50,000
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification



Description & Proposed Funding:

Equipment/Project Description:

Project will update the current 2015 water efficiency plan

No grants have been identified at this time. Annual maintenance is not expected to change.

A CWCB grant (up to 50%) will be pursued for this project. Annual maintenance is not expected to change.

Reference to Plan being implemented (i.e., Master Plan):

2024 Utility Masterplan

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

The State of Colorado requires all entities that sell more than 2,000 acre-feet of water to have a state approved water efficiency plan. These plans are recommended to be updated every 5-7 years. An outdated plan could result in ineligibility for Colorado Water Conservation Boards (CWCB) grants and loans.

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Department Priority Ranking: High

Request Number: (Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP?	New	Check box if grant funded:	☑ C
Project Name:	North Water Plant Decarbonization	Submitted By: Public Works	Version: 3/25/2024

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Utilities	Sustainability	Water Utility Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services		-	-		-	-	-
Construction	19,000	13,000	-	1,275,000	-	-	1,307,000
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	-	-	-	-	-	-	-
Contingency	2,850	1,950		188,550	-	-	193,350
Total Costs (Gross)	21,850	14,950	-	1,463,550	-	-	1,500,350
Grants or Other Off-Setting Revenue	24,000	1,150	-	255,000	-	-	280,150
Impact to Annual Maint/Operating Costs	-	-	-	-	7,700	7,700	15,400

Description and Justification

#VALUE!

Description & Proposed Funding:

Equipment/Project Description:

2025 - Energy Efficiency Upgrades to include lighting and occupancy controls. 2026 - Replace HVAC with 3T RTU with heat Wheel. 2028 - Install 376kW ground mount Solar Array

Project revenue or grants that will support the project and the impacts to the operating budget:

Grants have been applied for through DOLA and Xcel Energy for Building Electrification and Solar.

Reference to Plan being implemented (i.e., Master Plan):

Decarbonization Plan

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

This scope aligns with the Near Term Scope of the Decarbonization Plan.

Department Priority Ranking:	Medium	Request Number:	(Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP?	New	Check box if grant funded:	☐ C
Project Name:	NWTP-Pre Treatment Building Roof Replacement	Submitted By:	Public Works
Version:	3/25/2024		

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Utilities	Facilities Maintenance	Water Utility Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	39,000	-	-	-	-	-	39,000
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	-	-	-	-	-	-	-
Contingency	5,850	-	-	-	-	-	5,850
Total Costs (Gross)	44,850	-	-	-	-	-	44,850
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification

#VALUE!

Description & Proposed Funding:

Equipment/Project Description:

New 60mm TPO Roof covering

Project revenue or grants that will support the project and the impacts to the operating budget:

A new roof may decrease maintenance and repair costs.

Reference to Plan being implemented (i.e., Master Plan):

Narrative …

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

This roof's seams are failing throughout the roof system. It is beyond its useful life and should be replaced.

Department Priority Ranking:	Highest	Request Number:	(Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP? New

Check box if grant funded: ☑ C

Project Name: South Water Treatment Plant Decarbonization

Submitted By: Public Works

Version: 3/25/2024

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Utilities	Sustainability	Water Utility Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services		-	-		-	-	-
Construction	10,500	-	-	750,000	-	-	760,500
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	-	-	-	-	-	-	-
Contingency	-	-	-	112,500	-	-	112,500
Total Costs (Gross)	10,500	-	-	862,500	-	-	873,000
Grants or Other Off-Setting Revenue		-	-	150,000	-	-	150,000
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification

#VALUE!

Description & Proposed Funding:

Equipment/Project Description:

Energy Efficiency Upgrades in 2025 to include Lighting and occupancy controls. In 2028, install 200kW Ground Mount Solar Array

Project revenue or grants that will support the project and the impacts to the operating budget:

Grants have been applied for through DOLA

Reference to Plan being implemented (i.e., Master Plan):

Decarbonation Plan

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

This scope aligns with the Near Term Scope of the Decarbonization Plan.

Department Priority Ranking: Medium

Request Number: (Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP? New

Check box if grant funded: ☐ C

Project Name: NWTP - Roof Replacements

Submitted By: Public Works

Version: 3/29/2024

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Utilities	Facilities Maintenance	Water Utility Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	205,000	-	-	-	-	-	205,000
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	-	-	-	-	-	-	-
Contingency	102,599	-	-	-	-	-	102,599
Total Costs (Gross)	307,599	-	-	-	-	-	307,599
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification

#VALUE!

Description & Proposed Funding:

Equipment/Project Description:

New 60mm TPO roof covering to Roofs at Admin and Pre-Treatment Building.

Project revenue or grants that will support the project and the impacts to the operating budget:

A new roof will decrease maintenance and repair costs

Reference to Plan being implemented (i.e., Master Plan):

Narrative …

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

This roof's seams are failing throughout the roof system at the Admin Building. One of the roof sections has detached from the substrate. At the Pre-Treatment building, the roof's seams are failing throughout the roof system. Both roofs are beyond its useful life and should be replaced.

Department Priority Ranking: Highest

Request Number: (Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

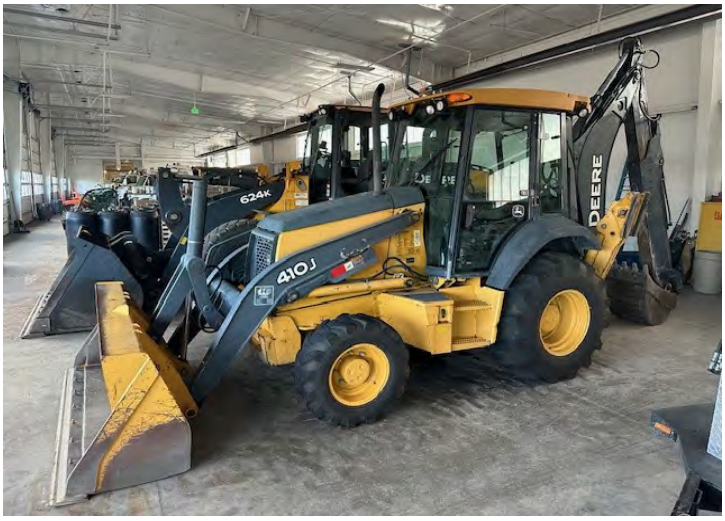
Is this a new or existing CIP?	New	Is this grant funded?	No
Project Name:	Excavator and Flatbed Truck	Submitted By: Public Works	Version:

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Utilities	Water	Water Utility Fund	80%
Utilities	Storm Water	Storm Water Utility Fund	20%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	300,000	-	-	-	-	-	-
Contingency	25,000	-	-	-	-	-	-
Total Costs (Gross)	325,000	-	-	-	-	-	325,000
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification



Description & Proposed Funding:

Equipment/Project Description:

The Operations Division is requesting to replace a current backhoe with a similar capacity excavator and a flatbed truck to transport the excavator.

Project revenue or grants that will support the project and the impacts to the operating budget:

No grants have been identified at this time. Annual maintenance is not expected to change.

Reference to Plan being implemented (i.e., Master Plan):

Narrative …

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

The Operations Division currently utilizes a backhoe to perform routine and emergency repairs to water mains, sewer main, stormwater drainage ways as well as road surface and sub-surface repairs. The current unit a 2010 John Deere 410 Backhoe meets the replacement policy for age. The Operations Division believes that an excavator will better serve the needs of the Division than the current backhoe does. The amount listed also covers the purchase of a heavy duty tow truck to transport the excavator within DOT regulations.

Department Priority Ranking:	High	Request Number:	(Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP?	New	Is this grant funded?	No
Project Name:	Operations - Locate Vehicle	Submitted By: Public Works	Version: 3/26/2024

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Utilities	Water	Water Utility Fund	50%
Utilities	Wastewater	Wastewater Utility Fund	50%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Other Equip/Project Costs	80,000	-	-	-	-	-	80,000
Capital Equipment Purch	5,000	-	-	-	-	-	5,000
Contingency	-	-	-	-	-	-	-
Total Costs (Gross)	85,000	-	-	-	-	-	85,000
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification



Description & Proposed Funding:

Equipment/Project Description:

To purchase an additional vehicle for employee transport for utility locates and repurposing an existing larger vehicle for day to day Operations transportation needs due to having more employees than available vehicles.

Project revenue or grants that will support the project and the impacts to the operating budget:

No grants have been identified at this time. Annual maintenance is not expected to change.

Reference to Plan being implemented (i.e., Master Plan):

Narrative …

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

In the Operations Division there is a need for an additional vehicle designated for utility locates, this vehicle will be a smaller Chevy Colorado or equivalent with a storage system in the back to organize the tools and equipment needed to perform utility locates, this vehicle will be suggested to be a hybrid or electric at the time of purchase.

135

Department Priority Ranking:	Highest	Request Number:	(Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP? New

Check box if grant funded: ☐ Check

Project Name: Engineering Vehicle Replacement

Submitted By: Public Works

Version: 3/29/2024

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Transportation	Planning & Engineering	Fleet Management Fund	25%
Utilities	Water	Water Utility Fund	20%
Utilities	Wastewater	Wastewater Utility Fund	20%
Utilities	Storm Water	Storm Water Utility Fund	20%
Community Design	Community Design	Fleet Management Fund	15%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	180,000	-					180,000
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	-	-	-	-	-	-	-
Contingency	18,000	-	-	-	-	-	18,000
Total Costs (Gross)	198,000	-	-	-	-	-	198,000
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification






Description & Proposed Funding:

Equipment/Project Description:

This provides replacement of the following vehicles:
Inspector Vehicle # 3128 (2009 with 79k miles)
Engineering Vehicle # 3129 (2007 with 97k miles)

Project revenue or grants that will support the project and the impacts to the operating budget:

Project has no revenue or grant. Funding from Capital Project Fund.

Reference to Plan being implemented (i.e., Master Plan):

NA

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

All these vehicles are older than 2010 (15+ years old) and due for replacement. These will all be electric vehicles and align with the goals of reducing greenhouse gases and sustainability. Budget could be reduced if hybrid vehicles were purchased instead.

136

Department Priority Ranking: Highest

Request Number: (Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP? Existing

Check box if grant funded: ☐ Check

Project Name: Meter Replacement

Submitted By: Public Works

Version: 1/30/2024

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Utilities	Water	Water Utility Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	1,500,000	1,500,000	-	-	-	-	3,000,000
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	-	-	-	-	-	-	-
Contingency	400,000	400,000	-	-	-	-	800,000
Total Costs (Gross)	1,900,000	1,900,000	-	-	-	-	3,800,000
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification



Description & Proposed Funding:

Equipment/Project Description:

Water Meters have a life expectancy of 10 to 15 years. As meters age they become less efficient and read less flow resulting in loss revenues. With extended age, meters can also develop problems with leaking. This project is a 2-year process to replace all meters city-wide. Staff had nearly 1,000 hours related to meter activities in 2023.

Project revenue or grants that will support the project and the impacts to the operating budget:

No grants have been identified at this time. Annual maintenance is not expected to change.

Reference to Plan being implemented (i.e., Master Plan):

N/A

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

This project is a critical component of the City's water system and ensures accurate usage and appropriate cost recovery. In addition, improvements in meter technology includes: remote notification of leaks, tampering and out-of-threshold operating conditions. This information can also be made available to customers for real-time monitoring of their own system. Increases in meter intelligence have been shown to alert users quickly, facilitating faster troubleshooting and repair. Shortening response times can lessen damage and loss of water from leaks or breaks. Aging meters cause a great occurrence of leaks and faults that will trigger a corresponding response from the Utility. An increase in response requires more staff time to investigate and resolve these inconsistencies. In total, aging meters will increase demands on staff and reduce system cost recovery by accounting for less water than what is actually used.

Department Priority Ranking: High

Request Number: (Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP? New

Check box if grant funded: ☐ Check

Project Name: Water Plant Chlorine Dioxide Replacement

Submitted By: Public Works

Version: 1/30/2024

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Utilities	Water	Water Utility Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	50,000	-	-	-	-	50,000
Other Prof Services	-	-	-	-	-	-	-
Construction	115,000	115,000	-	-	-	-	230,000
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	-	300,000	-	-	-	-	300,000
Contingency	35,000	35,000	-	-	-	-	70,000
Total Costs (Gross)	150,000	500,000	-	-	-	-	650,000
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification



Description & Proposed Funding:

Equipment/Project Description:

Project will provide for a permanent install of the piloted Chlorine Dioxide unit at the Howard Berry Treatment Plant in 2025. A similar unit will be procured and installed at the Sid Copeland Water Treatment Plant in 2026.

No grants have been identified at this time. Annual maintenance is not expected to change.

No grants have been identified at this time. Annual maintenance is not expected to change.

Reference to Plan being implemented (i.e., Master Plan):

2024 Utility Masterplan

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

Chlorine dioxide is an effective oxidant and disinfectant that is used in the City's water treatment process. The current pilot was commissioned to improve dosing rates and provide more consistent and manageable use of chlorine dioxide. The fire at the Howard Berry Treatment Plant made the pilot unit unreturnable. Fortunately it was easily repaired and has been performing satisfactorily for about a year. Given the improved performance, it is recommended to duplicate this process at Sid Copeland.

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Department Priority Ranking: High

Request Number: (Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP?	New	Is this grant funded?	No
Project Name:	Telemetry Site Refresh	Submitted By:	Information Techno
Version:			

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Utilities	Water	Wastewater Utility Fund	50%
	Wastewater	Water Utility Fund	50%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Other Equip/Project Costs	-	80,000	-	-	-	-	80,000
Capital Equipment Purch	-	-	-	-	-	-	-
Contingency	-	10,000	-	-	-	-	10,000
Total Costs (Gross)	-	90,000	-	-	-	-	90,000
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification



Description & Proposed Funding:

Equipment/Project Description:

Current telemetry equipment is end of life and needs to be replaced at 4 sites. This project will include replacing the devices, router, and labor for reconfiguration of new equipment with Programmable Logic Controllers PLC's

Project revenue or grants that will support the project and the impacts to the operating budget:

Reference to Plan being implemented (i.e., Master Plan):

Critical Core IT Infrastructure

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

Telemetry refers to the process of remotely monitoring and transmitting data from sensors, instruments, or other devices to a central location for analysis, recording, or control purposes.Our Utilities department uses many types of telemetry devices to provide rela time data, early warning signs, and monitor the overall health of several areas of the water and waste water treatment plant. The telemetry device are end of life and need to be replaced to ensure the highest quality of service. IT Staff's sub-program goal is to maintain a secure and connected network ensuring all users have appropriate technological resources to effectively perform their jobs.

Department Priority Ranking:	High	Request Number:	139 (Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP? New

Check box if grant funded: ☐ Check

Project Name: WTP Control System Replacement

Submitted By: Public Works

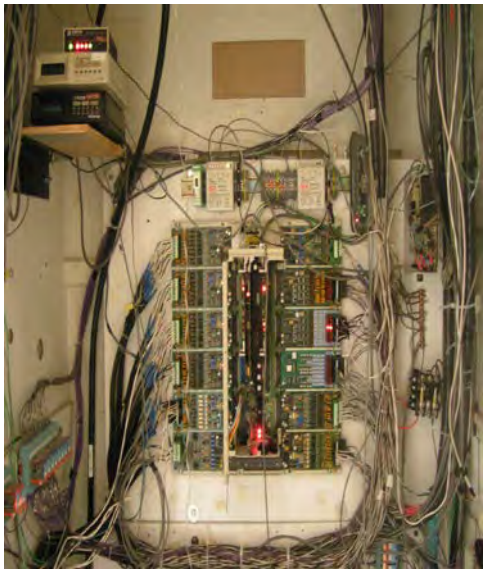
Version: 1/30/2024

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Utilities	Water	Water Utility Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	100,000	-	-	-	-	100,000
Construction	-	-	-	-	-	-	-
Other Equip/Project Costs	-	250,000	-	-	-	-	250,000
Capital Equipment Purch	-	-	-	-	-	-	-
Contingency	-	70,000	-	-	-	-	70,000
Total Costs (Gross)	-	420,000	-	-	-	-	420,000
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification



Description & Proposed Funding:

Equipment/Project Description:

This Project will replace Water Plant control systems that are at end of useful life and where repair or usable parts becoming unavailable.

Project revenue or grants that will support the project and the impacts to the operating budget:

No grants have been identified at this time. Annual maintenance is not expected to change.

Reference to Plan being implemented (i.e., Master Plan):

N/A

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

The Water Plants existing control systems (PLC, relays, etc.) are in need of replacement. As these devices age the level of support declines, eventually making them inoperable.

140

Department Priority Ranking: High

Request Number: (Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP? New

Check box if grant funded: ☐ C

Project Name: South Water Plant HVAC for Pre-Treatment Bldg.

Submitted By: Public Works

Version: 3/25/2024

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Utilities	Facilities Maintenance	Water Utility Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	3,500	-	-	-	-	-	3,500
Construction	35,000	-	-	-	-	-	35,000
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	-	-	-	-	-	-	-
Contingency	5,250	-	-	-	-	-	5,250
Total Costs (Gross)	43,750	-	-	-	-	-	43,750
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification

#VALUE!

Description & Proposed Funding:

Equipment/Project Description:

Replace HVAC unit at Pre-Treatment building.

Project revenue or grants that will support the project and the impacts to the operating budget:

Operating costs should decrease based on improved energy efficiency and reduced maintenance costs. Xcel Energy rebates may be available for systems that provide outstanding energy effeciency.

Reference to Plan being implemented (i.e., Master Plan):

Narrative …

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

The HVAC unit that serves the Pre-Treatment building at theSouth Water Treatment Plant does not operate at 100% and is not able to be repaired. The unit is over 20 yrs old. HVAC components have an expected life span of approximately 15-20 years.

Department Priority Ranking: Highest

Request Number: (Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP? Existing

Check box if grant funded: ☐ Check

Project Name: Water Pipeline Replacement

Submitted By: Public Works

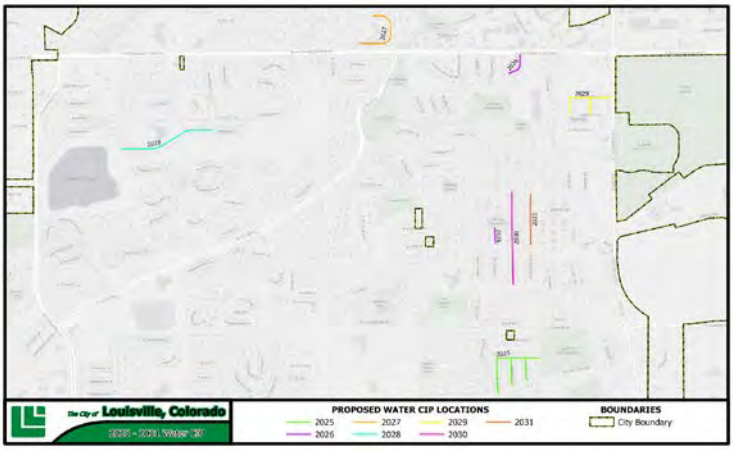
Version: 3/26/2024

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Utilities	Water	Water Utility Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	12,000	12,000	12,500	12,500	13,000	13,000	75,000
Other Prof Services	-	-	-	-	-	-	-
Construction	1,155,000	400,000	615,500	920,000	825,000	1,025,000	4,940,500
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	-	-	-	-	-	-	-
Contingency	231,000	80,000	184,650	276,000	412,500	512,500	1,696,650
Total Costs (Gross)	1,398,000	492,000	812,650	1,208,500	1,250,500	1,550,500	6,712,150
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification



Description & Proposed Funding:

Equipment/Project Description:

This project replaces older, deficiently sized, deteriorating, water mains. As utility lines age it is more cost effective to replace segments rather than trying to do spot repairs. It is also cost efficient to replace deficient wet utilities when reconstructing or resurfacing streets. The program is focused mainly on Cast Iron and AC Pipe sized 4" and 6" and locations with frequent break data from Operations.

Project revenue or grants that will support the project and the impacts to the operating budget:

No grants have been identified at this time.

Reference to Plan being implemented (i.e., Master Plan):

None

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

This project will continue to replace old and troubled pipelines. This is an ongoing program.
This program is driven by the need to maintain the water distribution system.

142

Department Priority Ranking: High

Request Number: (Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP? New

Check box if grant funded: ☐ Check

Project Name: Northern Pump Station Improvements

Submitted By: Public Works

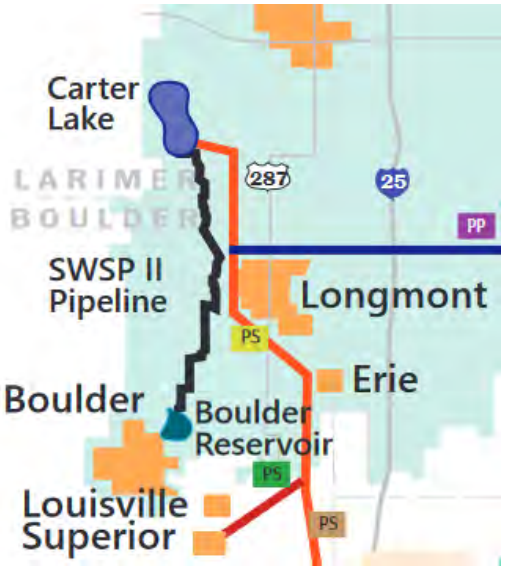
Version: 1/30/2024

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Utilities	Water	Water Utility Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	-	550,000	-	-	-	-	550,000
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Costs (Gross)	-	550,000	-	-	-	-	550,000
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification



Description & Proposed Funding:

Equipment/Project Description:

The Northern Colorado Water Conservancy (Northern) operates and maintains the Southern Water Supply Project (SWSP). The SWSP provides the delivery mechanism for the City's CB-T and Windy Gap water supplies. This project will enlarge the existing Louisville pumps in the Louisville/Superior Pump Station and look to add emergency backup power.

No grants have been identified at this time. Annual maintenance is not expected to change.

No grants have been identified at this time. Annual maintenance is not expected to change.

Reference to Plan being implemented (i.e., Master Plan):

2024 Utility Masterplan

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

Water received from Northern accounts for approximately 1/3 of the City's total supply. The proper maintenance of this facility ensure adequate water supplies for the entire City.

143

Department Priority Ranking: High

Request Number: (Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP? New

Check box if grant funded: ☐ Check

Project Name: Louisville Reservoir Outlet Repairs

Submitted By: Public Works

Version: 1/30/2024

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Utilities	Water	Water Utility Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	-	-	435,000	-	-	-	435,000
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	-	-	-	-	-	-	-
Contingency	-	-	65,000	-	-	-	65,000
Total Costs (Gross)	-	-	500,000	-	-	-	500,000
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification



Description & Proposed Funding:

Equipment/Project Description:

Project will repair the outlet screening and piping to prevent leakage and debris interference. Project currently assumes that the reservoir can be lowered to facilitate repairs. Funding is likely not sufficient if underwater construction services are needed.

No grants have been identified at this time. Annual maintenance is not expected to change.

No grants have been identified at this time. Annual maintenance is not expected to change.

Reference to Plan being implemented (i.e., Master Plan):

2024 Utility Master Plan

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

During a routine underwater diving inspection of the outlet works of Louisville Reservoir excessive corrosion and damage was noted on the upper outlet screening of the reservoir. The system is still able to be isolated in a limited function. Ineffective screening can allow debris to enter the outlet pipe restricting delivery of water supply. Repairing the outlet works is necessary to ensure the full operations of reservoir.

144

Department Priority Ranking: High

Request Number: (Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP? New

Check box if grant funded: ☐ Check

Project Name: Security Replacement and Upgrades

Submitted By: Public Works

Version: 1/30/2024

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Utilities	Water	Water Utility Fund	65%
	Wastewater	Wastewater Utility Fund	35%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	-	-	-	-	50,000	-	50,000
Other Equip/Project Costs	-	-	-	-	110,000	-	110,000
Capital Equipment Purch	-	-	-	-	-	-	-
Contingency	-	-	-	-	50,000	-	50,000
Total Costs (Gross)	-	-	-	-	210,000	-	210,000
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification



Description & Proposed Funding:

Equipment/Project Description:

Replacement and Upgrade of the security components (cameras, locks, access pads, etc.) for the water and wastewater facilities. Project will align with overall City efforts and timing could shift as a result.

Project revenue or grants that will support the project and the impacts to the operating budget:

No grants have been identified at this time. As a replacement of existing infrastructure, annual maintenance impacts are expected to be negilable.

Reference to Plan being implemented (i.e., Master Plan):

2024 Utility Master Plan

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

Maintaining site security not only protects critical City infrastructure it also prevents unauthorized access to hazardous conditions. Physical security is one of the foundational components to the growing threat of cyber-security. Security is a common across multiple City goals and sub programs.

145

Department Priority Ranking: High

Request Number: (Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP? New

Check box if grant funded: ☐ Check

Project Name: Water Valve Replacements

Submitted By: Public Works

Version: 1/30/2024

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Utilities	Water	Water Utility Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	-	-	-	320,000	-	-	320,000
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	-	-	-	215,000	-	-	215,000
Contingency	-	-	-	100,000	-	-	100,000
Total Costs (Gross)	-	-	-	635,000	-	-	635,000
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification



Description & Proposed Funding:

Equipment/Project Description:

Project looks to replace a variety of valves that are reaching the end of life. Major replacements include:
Howard Berry WTP - Filter Effluent & Intake
Sid Copeland WTP - Filter Effluent & Backwash Supply

Project revenue or grants that will support the project and the impacts to the operating budget:

No grants have been identified at this time. Annual maintenance is not expected to change.

Reference to Plan being implemented (i.e., Master Plan):

2024 Master Plan

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

Standard replacement schedule for existing critical assets.

Department Priority Ranking: High

Request Number: (Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP? New

Check box if grant funded: ☐ C

Project Name: NWTP Backwash Building Roof Replacement

Submitted By: Public Works

Version: 3/25/2024

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Utilities	Facilities Maintenance	Water Utility Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	-	-	-	-	25,000	-	25,000
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	-	-	-	-	-	-	-
Contingency	-	-	-	-	3,750	-	3,750
Total Costs (Gross)	-	-	-	-	28,750	-	28,750
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification

#VALUE!

Description & Proposed Funding:

Equipment/Project Description:

New 60mm TPO Roof covering

Project revenue or grants that will support the project and the impacts to the operating budget:

A new roof may decrease maintenance and repair costs

Reference to Plan being implemented (i.e., Master Plan):

Narrative …

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

As of 2023, this roof may have 5 more years of useful life (not guaranteed). No visible repairs observed.

Department Priority Ranking: Medium

Request Number: (Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP? New

Check box if grant funded: ☐ Check

Project Name: Utility Redundant Autodialer

Submitted By: Public Works

Version: 1/30/2024

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Utilities	Water	Water Utility Fund	50%
Utilities	Wastewater	Wastewater Utility Fund	50%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	80,000	-	-	-	-	-	80,000
Contingency	-	-	-	-	-	-	-
Total Costs (Gross)	80,000	-	-	-	-	-	80,000
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification



Description & Proposed Funding:

Equipment/Project Description:

This project will provide for redundant/backup autodialer alarm systems to the Utilities.

Project revenue or grants that will support the project and the impacts to the operating budget:

No grants have been identified at this time. Annual maintenance is not expected to change.

Reference to Plan being implemented (i.e., Master Plan):

2024 Master Plan

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

City staff rely on sophisticated SCADA (Supervisory Control and Data Acquisition) technology systems to control, analyze, operator, monitor and automated utility operations through computer hardware and software. Because of the critical nature and high consequences of failures in utility operations that these systems monitor, a secondary autodialer is proposed to provide a backup to ensure the proper notification and response of City staff occurs.

148

Department Priority Ranking: High

Request Number: (Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP? Existing

Check box if grant funded: ☐ Check

Project Name: Windy Gap Firming Project

Submitted By: Public Works

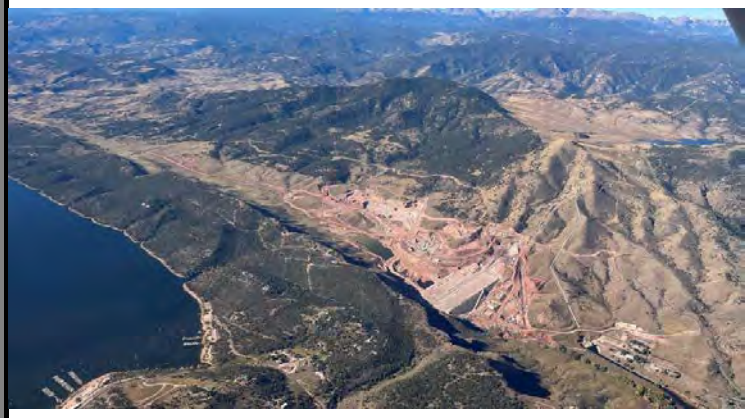
Version: 1/30/2024

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Utilities	Water	Water Utility Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	818,000	1,312,000	1,312,000	1,312,000	1,313,000	1,313,000	7,380,000
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Costs (Gross)	818,000	1,312,000	1,312,000	1,312,000	1,313,000	1,313,000	7,380,000
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification



Description & Proposed Funding:

Equipment/Project Description:

The Northern Colorado Water Conservancy is constructing the Chimney Hollow Reservoir for storing Windy Gap water. The City's participation is projected to provide 2,835 acre-feet of water storage. Construction is scheduled to end in 2025. Payments will continue until 2056.

Project revenue or grants that will support the project and the impacts to the operating budget:

Granting funding was not avialble for this project. Operating budgets will increase starting in 2027 to reflect new annual assessments from Northern for the operations of the new reservoir.

Reference to Plan being implemented (i.e., Master Plan):

2012 Water System Facilities Plan and 2016 Water Management Plan

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

The project is a critical component of the City's overall Water Supply portfolio and ensures a reliable water supply. Failure to complete the project would result a firm yield reduction of 600 acre-feet and the inability to meet long term projected use. Alternative to this project are severally limited and have a high decree of uncertainty and risk.

149

Department Priority Ranking: Highest

Request Number: (Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP? Existing

Check box if grant funded: ☐ Check

Project Name: High Zone Tank Security

Submitted By: Public Works

Version: 1/30/2024

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Utilities	Water	Water Utility Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	10,000	-	-	-	-	-	10,000
Other Prof Services	-	-	-	-	-	-	-
Construction	38,500	-	-	-	-	-	38,500
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	-	-	-	-	-	-	-
Contingency	11,500	-	-	-	-	-	11,500
Total Costs (Gross)	60,000	-	-	-	-	-	60,000
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification



Description & Proposed Funding:

Equipment/Project Description:

Cameras and other security measures will be designed and installed at the remote location of the City's High Zone water tank located near Marshall Lake.

Project revenue or grants that will support the project and the impacts to the operating budget:

No grants have been identified at this time. Annual maintenance is not expected to change.

Reference to Plan being implemented (i.e., Master Plan):

N/A

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

As an ongoing exercise, City facilities are continually evaluated and assessed for potential vulnerabilities and for areas of improvement. A review of security measures for the water utility has shown an opportunity to improve at the High Zone Water Storage Tank site. Adequate and reliable security allow for the protection of the City's water system and upholds the goal of providing a safe drinking supply.

150

Department Priority Ranking: Medium

Request Number: (Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP? Existing

Check box if grant funded: ☐ Check

Project Name: Water Rights Acquisition

Submitted By: Public Works

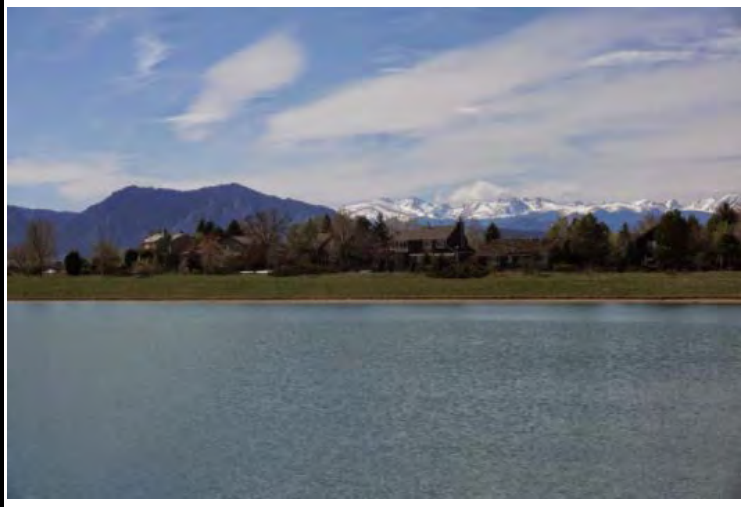
Version: 1/30/2024

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Utilities	Water	Water Utility Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	-	-	1,100,000	1,100,000	-	-	2,200,000
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Costs (Gross)	-	-	1,100,000	1,100,000	-	-	2,200,000
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification



Description & Proposed Funding:

Equipment/Project Description:

This project is for the acquisition of water rights to meet City water usage demands with emphasis on future growth. Given the limited availability of water rights, they will be acquired as they become available and could require funding to be adjusted in timing and amount to facilitate purchase(s).

No grants have been identified at this time. Annual maintenance is not expected to change.

No grants have been identified at this time. Annual maintenance is not expected to change.

Reference to Plan being implemented (i.e., Master Plan):

2012 Water System Facilities Plan and 2016 Water Management Plan

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

Under long term buildout conditions the City may be unable to provide adequate water supplies. The 2016 Water Management Plan calls for the acquisition of 200 acre-feet of additional water supplies. Approximately 35% of this need was secured from 2018 through 2023. This project will look to acquire another 35% during 2025 through 2030.

151

Department Priority Ranking: High

Request Number: (Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP? New

Check box if grant funded: ☐ Check

Project Name: Water loop for NE Louisville

Submitted By: Public Works

Version: 2/2/2024

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Utilities	Water	Water Utility Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	-	-	600,000	-	-	-	600,000
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	-	-	-	-	-	-	-
Contingency	-	-	180,000	-	-	-	180,000
Total Costs (Gross)	-	-	780,000	-	-	-	780,000
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification



Description & Proposed Funding:

Equipment/Project Description:

The purpose of this project is to provide redundancy in the water distribution system in an isolated section of the system where Lakespur is not looped in the water system. This project will connect Lakespur water main to the water main on Hecla Dr. The alignment of the water main will roughly follow the walking path on the South side of Hecla Lake.

Project revenue or grants that will support the project and the impacts to the operating budget:

No grants have been identified at this time.

Reference to Plan being implemented (i.e., Master Plan):

N/A

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

This program is driven by the need to improve the water distribution system.

Department Priority Ranking:

Request Number: (Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP? Existing

Check box if grant funded: ☐ Check

Project Name: Big Dry Creek Augmentation Station

Submitted By: Public Works

Version: 1/30/2024

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Utilities	Water	Water Utility Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	-	-	500,000	-	-	-	500,000
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Costs (Gross)	-	-	500,000	-	-	-	500,000
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification



Description & Proposed Funding:

Equipment/Project Description:

This project will consist of the construction of a new augmentation water delivery structures to allow for the delivery of replacement water from City Sources to Big Dry Creek.

No grants have been identified at this time. Annual maintenance is not expected to change.

No grants have been identified at this time. Annual maintenance is not expected to change.

Reference to Plan being implemented (i.e., Master Plan):

2012 Water System Facilities Plan and 2016 Water Management Plan

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

Water replacement releases are required by decrees granted in 1995 and 2013 to allow the use of certain City water rights. These requirements impacts approximately 1,865 acre-feet (38%) of the City's firm supply. This project will also have the capacity to compensate for additional water rights that could be purchased in the future. This project is contingent on a current 2024 project that plans to secure a pipeline route from multiple options that are under evaluation that will require cooperative agreements with various external agencies and has a high level of uncertainty and negotiation. The inability to meet return flow requirements will prevent the use of these water rights.

Department Priority Ranking: High

Request Number: (Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP? Existing

Check box if grant funded: ☐ Check

Project Name: Filter Media Replacement HBWTP

Submitted By: Public Works

Version: 1/30/2024

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Utilities	Water	Water Utility Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	50,000	-	-	50,000
Other Prof Services	-	-	-	-	-	-	-
Construction	-	-	-	280,000	-	-	280,000
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	-	-	-	-	-	-	-
Contingency	-	-	-	68,000	-	-	68,000
Total Costs (Gross)	-	-	-	398,000	-	-	398,000
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification



Description & Proposed Funding:

Equipment/Project Description:

This project will facilitate the replacement of the filter media at the Howard Berry Water Treatment Plant. The removal of the media will allow for maintenance and inspection activities to be performed on the filter basins. Planned auxiliary work includes: painting, underdrain inspection and resealing of wall penetrations. Replacement of the underdrain is not anticipated.

Project revenue or grants that will support the project and the impacts to the operating budget:

No grants have been identified at this time. Annual maintenance is not expected to change.

Reference to Plan being implemented (i.e., Master Plan):

N/A

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

This project is a critical component of the City's water treatment process and will ensure a reliable water supply. The existing media was last replaced in 2017, with this project scheduling replacement in 11 years. Industry standard suggest replacement of filter media every 10 to 20 years. The media is currently performing as required and is not showing accelerated signs of degradation. Media material testing will be conducted prior to replacement to confirm failure of performance. If testing suggests material is adequate, the project will be delayed an appropriate period as determined at the time of testing.

154

Department Priority Ranking: Medium

Request Number: (Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP? New

Check box if grant funded: ☐ Check

Project Name: HBWTP Recycle System

Submitted By: Public Works

Version: 1/30/2024

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Utilities	Water	Water Utility Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	40,000	-	-	-	40,000
Other Prof Services	-	-	-	-	-	-	-
Construction	-	-	390,000	-	-	-	390,000
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	-	-	-	-	-	-	-
Contingency	-	-	130,000	-	-	-	130,000
Total Costs (Gross)	-	-	560,000	-	-	-	560,000
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification



Description & Proposed Funding:

Equipment/Project Description:

This CIP funds the replacement of the recycle pumps/motors at the Howard Berry Treatment Plant that have been in service for over 30 years. In addition, the access and general conditions will be improved with concrete repairs, painting and misc. equipment replacement.

Project revenue or grants that will support the project and the impacts to the operating budget:

No grants have been identified at this time. Annual maintenance is not expected to change.

Reference to Plan being implemented (i.e., Master Plan):

2024 Master Plan

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

The Howard Berry treatment plant utilizes a 500,000 gallon underground backwash recycle tank to store, recycle and discharge process water. An adjacent underground vault is used to access the recycle pumps, valving, instrumentation and to perform maintenance. A backwash operation is a mandatory function for the operations of the treatment plant. Maintaining critical infrastructure supports the water utility goals.

155

Department Priority Ranking: High

Request Number: (Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP? Existing

Check box if grant funded: ☐ Check

Project Name: Raw Water Integration Project (RIP)

Submitted By: Public Works

Version: 1/30/2024

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Utilities	Water	Water Utility Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	440,000	-	-	440,000
Other Prof Services	-	-	-	-	-	-	-
Construction	-	-	-	-	4,400,000	-	4,400,000
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	-	-	-	-	-	-	-
Contingency	-	-	-	-	440,000	-	440,000
Total Costs (Gross)	-	-	-	440,000	4,840,000	-	5,280,000
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification





Description & Proposed Funding:

Equipment/Project Description:

This project includes piping and open sections of the Louisville Lateral and the possible replacement of existing piped section to provide for a continuous pipeline from Howard Berry Water Treatment Plant (HBWTP) to the Sid Copeland Water Treatment Plant (SCWTP). In addition this project will integrate the inspection, evaluation, and rehabilitation of the Harper Lake Pump Station to allow for multi-directional flow and redundancy for movement of raw water.

Project revenue or grants that will support the project and the impacts to the operating budget:

No grants have been identified at this time. Annual maintenance is not expected to change.

Reference to Plan being implemented (i.e., Master Plan):

2016 Water Management Plan & 2024 Utility Master Plan

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

This project will allow for a secure and readily available means of increasing resiliency of the City's water supply. Project goals will allow for full integration and connect all City's water supply to two both treatment facilities. The project will include a concept defined as Load-Shifting which is detailed in the 2016 Water Management Plan (WMP) and will increase firm water supplies by 100 acre-feet. The increase in supply is anticipated as the City reaches buildout conditions.

156

Department Priority Ranking: High

Request Number: (Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP? New

Check box if grant funded: ☐ Check

Project Name: Utility Fiber

Submitted By: Public Works

Version: 1/30/2024

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Utilities	Water	Water Utility Fund	50%
Utilities	Wastewater	Wastewater Utility Fund	50%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	-	-	440,000	-	-	-	440,000
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	-	-	-	-	-	-	-
Contingency	-	-	210,000	-	-	-	210,000
Total Costs (Gross)	-	-	650,000	-	-	-	650,000
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification



Description & Proposed Funding:

Equipment/Project Description:

Funding will provide the expansion and improvement of the City's utility fiber network in coordination with other City fiber needs.

Project revenue or grants that will support the project and the impacts to the operating budget:

No grants have been identified at this time. Annual maintenance is not expected to change.

Reference to Plan being implemented (i.e., Master Plan):

2024 Master Plan

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

Secure, reliable, resilient and redundant network connectivity is critical to the Utility Operations. This project will involve heavy collaboration and coordination between Public Works (PW) and Information Technology (IT). Fiber improvements scheduled for 2024 may adjust or add scope items for this 2027 project.

157

Department Priority Ranking: High

Request Number: (Finance Use)

763

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP? New

Check box if grant funded: ☐ Check

Project Name: Water Quality Algae Mitigation System

Submitted By: Public Works

Version: 1/30/2024

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Utilities	Water	Water Utility Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	92,000	92,000
Other Prof Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	301,000	301,000
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	197,000	197,000
Total Costs (Gross)	-	-	-	-	-	590,000	590,000
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification



Description & Proposed Funding:

Equipment/Project Description:

Project will install a hydrogen peroxide generator or other treatment device at Louisville Reservoir for algae mitigation.

Project revenue or grants that will support the project and the impacts to the operating budget:

No grants have been identified at this time. Annual maintenance for a mitigation system is estimated to range from $1,000 to $5,000 per year. Both items will be explored and defined more as the project gets within 2-3 years of implementation.

Reference to Plan being implemented (i.e., Master Plan):

2024 Master Plan

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

Algae in raw water storage reservoirs is the cause or contributor of a variety of water quality issues that complicate water treatment and can result in taste and odor issues or harmful algal blooms. Staff continue to categorize the types and occurrence of Algae. These ongoing efforts allow the City to customize specific solution(s) to prevent or mitigate algae impacts. Hydrogen peroxide treatment is showing promising results with additional testing and evaluation scheduled over the next several years prior to implementation.

Department Priority Ranking: Medium

Request Number: (Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP? Existing

Check box if grant funded: ☐ Check

Project Name: WTP Instrumentation Upgrades

Submitted By: Public Works

Version: 1/30/2024

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Utilities	Water	Water Utility Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	-	-	-	-	210,000	-	210,000
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	-	-	-	-	-	-	-
Contingency	-	-	-	-	70,000	-	70,000
Total Costs (Gross)	-	-	-	-	280,000	-	280,000
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification



Description & Proposed Funding:

Equipment/Project Description:

This Project will replace Water Plant instrumentation that was installed in 2017. These devices have a design life of 8-12 years.

Project revenue or grants that will support the project and the impacts to the operating budget:

No grants have been identified at this time. Annual maintenance is not expected to change.

Reference to Plan being implemented (i.e., Master Plan):

N/A

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

In 2017, the Water Treatment Plants installed all new instrumentation designed to monitor processes and equipment throughout both Water Treatment Plants. This gives the Plant staff critical information needed to make operational changes when needed and protect public heath. Due to product life cycles and advancing changes in technology, these instruments will be reaching end of life by 2029. This equipment is essential to run the plant efficiently and in compliance with CDPHE requirements. Completion of this project will ensure the divisions ability to maintaining the City's infrastructure and ensure safe, reliable and great tasting drinking water.

Department Priority Ranking: High

Request Number: (Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP?	New	Is this grant funded?	No
Project Name:	Lift Station Communication Upgrade	Submitted By: Public Works	Version: 3/25/2024

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Utilities	Wastewater	Wastewater Utility Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	15,000	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	35,000	-	-	-	-	-	-
Contingency	5,000	-	-	-	-	-	-
Total Costs (Gross)	55,000	-	-	-	-	-	-
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification

(Map or Photo)

Description & Proposed Funding:

Equipment/Project Description:

Replace the existing communication system at all three wastewater pump stations to ensure proper operations of the pump stations.

Project revenue or grants that will support the project and the impacts to the operating budget:

No grants have been identified at this time. Annual maintenance is not expected to change.

Reference to Plan being implemented (i.e., Master Plan):

Narrative …

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

The existing communications system has a limited number of lines to be able to communicate with therefore multiple alarm codes are lined together limiting the amount of good information received from the pump stations when an issue arises. The system is also from 2012 and there are much newer and better communication systems available now.

160

Department Priority Ranking:	High	Request Number:	(Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP?	New			Check box if grant funded:	☑ C
Project Name:	Waste Water Plant Decarbonization		Submitted By:	Public Works	Version: 3/25/2024

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Utilities	Sustainability	Capital Projects Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services		-	-		-	-	-
Construction	15,843	-	-	1,026,000	-	-	1,041,843
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Costs (Gross)	15,843	-	-	1,026,000	-	-	1,041,843
Grants or Other Off-Setting Revenue	367,462	-	-	205,200	-	-	572,662
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification

#VALUE!

Description & Proposed Funding:

Equipment/Project Description:

Install 690kW Ground Mount solar array in 2028. Envelope Air Sealing and Lighting occupany controls in 2025.

Project revenue or grants that will support the project and the impacts to the operating budget:

Grants have been applied for Solar and Energy Efficiency Upgrades Through DOLA and IRA.

Reference to Plan being implemented (i.e., Master Plan):

Decarbonization Plan

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

This scope aligns with the Near Term Scope of the Decarbonization Plan.

Department Priority Ranking:	Medium	Request Number:	(Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP? New

Check box if grant funded: ☐ C

Project Name: WWTP -Centrifuge Building Roof Replacement

Submitted By: Public Works

Version: 3/25/2024

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Utilities	Facilities Maintenance	Wastewater Utility Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	-	-	-	-	65,000	-	65,000
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	-	-	-	-	-	-	-
Contingency	-	-	-	-	9,750	-	9,750
Total Costs (Gross)	-	-	-	-	74,750	-	74,750
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification

#VALUE!

Description & Proposed Funding:

Equipment/Project Description:

New 60mm TPO Roof covering

Project revenue or grants that will support the project and the impacts to the operating budget:

a New Roof will decrease maintenance and repair costs.

Reference to Plan being implemented (i.e., Master Plan):

Narrative ...

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

As of 2023, this roof may have 5 - 10 more years of useful life (not guaranteed). Some minor repairs are needed to prolong life..

Department Priority Ranking: Highest

Request Number: (Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP? Existing

Check box if grant funded: ☐ Check

Project Name: Sanitary Sewer Rehab - Replacement

Submitted By: Public Works

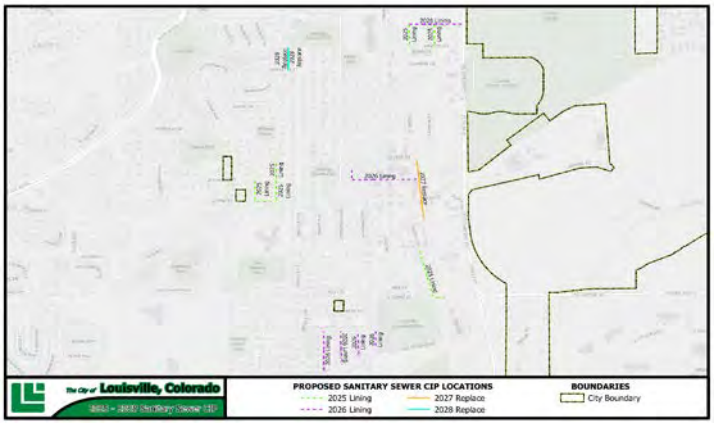
Version: 3/26/2024

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Utilities	Wastewater	Wastewater Utility Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	5,000	5,000	12,500	12,500	13,000	13,000	61,000
Other Prof Services	-	-	-	-	-	-	-
Construction	385,000	510,000	560,000	320,000	550,000	575,000	2,900,000
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	-	-	-	-	-	-	-
Contingency	77,000	102,000	168,000	96,000	275,000	287,500	1,005,500
Total Costs (Gross)	467,000	617,000	740,500	428,500	838,000	875,500	3,966,500
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification



Description & Proposed Funding:

Equipment/Project Description:

The City maintains over 90 miles of sanitary sewer mains. Staff estimates approximately 17 miles of sewer mains are in need of replacement or lining. This project replaces or lines deficiently sized, deteriorating, poorly constructed sanitary sewer mains. Work is also coordinated with the Street Program to prevent replacements in new streets. The program is focused mainly on VCP sized 6" and 8".

Project revenue or grants that will support the project and the impacts to the operating budget:

No grants have been identified at this time.

Reference to Plan being implemented (i.e., Master Plan):

None

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

This project will continue to replace old and troubled pipelines. This is an ongoing program. This program is driven by the need to maintain the wastewater collection system.

163

Department Priority Ranking: High

Request Number: (Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP? New

Check box if grant funded: ☐ C

Project Name: WWTP Operation Building Roof Replacement

Submitted By: Public Works

Version: 3/25/2024

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Utilities	Facilities Maintenance	Wastewater Utility Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	65,000	-	-	-	-	-	65,000
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	-	-	-	-	-	-	-
Contingency	9,750	-	-	-	-	-	9,750
Total Costs (Gross)	74,750	-	-	-	-	-	74,750
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification

#VALUE!

Description & Proposed Funding:

Equipment/Project Description:

New 60mm TPO Roof

Project revenue or grants that will support the project and the impacts to the operating budget:

A New Roof may decrease maintenance and repairs

Reference to Plan being implemented (i.e., Master Plan):

Narrative …

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

This roof's seams are failing throughout the roof system. It is beyond its useful life and needs to be replaced.(Both the TPO and EPDM sections).

Department Priority Ranking: Highest

Request Number: (Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP? New

Check box if grant funded: ☐ C

Project Name: WWTP - Admin Building Roof Replacement

Submitted By: Public Works

Version: 3/25/2024

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Utilities	Facilities Maintenance	Wastewater Utility Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	20,000	-	-	-	-	-	20,000
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	-	-	-	-	-	-	-
Contingency	3,000	-	-	-	-	-	3,000
Total Costs (Gross)	23,000	-	-	-	-	-	23,000
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification

#VALUE!

Description & Proposed Funding:

Equipment/Project Description:

New 60mm TPO Roof Covering

Project revenue or grants that will support the project and the impacts to the operating budget:

a New roof may decrease maintenance and repair costs

Reference to Plan being implemented (i.e., Master Plan):

Narrative …

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

This roof's seams are failing throughout the roof system. It is beyond its useful life and needs to be replaced.

Department Priority Ranking: Highest

Request Number: (Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP? New

Check box if grant funded: ☐ Check

Project Name: Storm Sewer CCTV Software/Implementation

Submitted By: Public Works

Version: 3/26/2024

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Utilities	Storm Water	Storm Water Utility Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	500,000	-	-	-	-	500,000
Construction	-	-	-	-	-	-	-
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	-	-	-	-	-	-	-
Contingency	-	150,000	-	-	-	-	150,000
Total Costs (Gross)	-	650,000	-	-	-	-	650,000
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification



Description & Proposed Funding:

Equipment/Project Description:

This project would implement a program that would consist of videoing our storm system infrastructure and making the videos available to staff. This is an asset management software that will help in determining future CIPs for storm sewer

Project revenue or grants that will support the project and the impacts to the operating budget:

No grants have been identified at this time.

Reference to Plan being implemented (i.e., Master Plan):

2024 Storm water Master Plan

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

This program is driven by the need to maintain the storm sewer system.

Department Priority Ranking: Medium

Request Number: (Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP? New

Check box if grant funded: ☐ Check

Project Name: SBR Lining - Slipline

Submitted By: Public Works

Version: 2/22/2023

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Utilities	Storm Water	Storm Water Utility Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	150,000	-	-	-	-	-	150,000
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	-	-	-	-	-	-	-
Contingency	75,000	-	-	-	-	-	75,000
Total Costs (Gross)	225,000	-	-	-	-	-	225,000
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification



Description & Proposed Funding:

Equipment/Project Description:

This project includes installation of a culvert lining system to reinforce a ditch crossings on South boulder Rd. The culvert consist of the Goodhue crossing at Steel St.

Project revenue or grants that will support the project and the impacts to the operating budget:

No grants have been identified at this time that may be used to support the project.

Reference to Plan being implemented (i.e., Master Plan):

None

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

Project will help protect South Boulder Road from potential pipe collapse providing a safe, well maintained transportation system. The project will extend the life of the existing culvert and prevent having to open trench cut a busy arterial road. Project need was identified through City employee assessment. Need is due to rusted metal culverts that are at the end of their service life.

167

Department Priority Ranking: High

Request Number: (Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP? Existing

Check box if grant funded: ☐ Check

Project Name: Storm System Maintenance

Submitted By: Public Works

Version: 3/26/2024

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Utilities	Storm Water	Storm Water Utility Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering		20,000		22,500		24,000	66,500
Other Prof Services	-	-		-		-	-
Construction		400,000		500,000		525,000	1,425,000
Other Equip/Project Costs	-	-		-		-	-
Capital Equipment Purch	-	-		-		-	-
Contingency	-	80,000		150,000		157,500	387,500
Total Costs (Gross)	-	500,000	-	672,500	-	706,500	1,879,000
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification



Description & Proposed Funding:

Equipment/Project Description:

This project will rehabilitate City owned detention ponds and storm sewers to improve their storm water detention and drainage efficient. The project will follow the recommendations in the Louisville Storm Water Master Plan completed in 2024.

Project revenue or grants that will support the project and the impacts to the operating budget:

There are no grants identified for funding.

Reference to Plan being implemented (i.e., Master Plan):

2024 Storm Water Master Plan

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

This project will ensure the detention ponds and storm sewer continue to function as designed. Maintain the City's infrastructure is consistent with a City Council goal of addressing again infrastructure.

168

Department Priority Ranking: High

Request Number: (Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP?	new	Is this grant funded?	No
Project Name:	Clubhouse Exterior - Decking & Pergola	Submitted By:	Parks & Recreation
Version:			

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Recreation	Golf Course	Golf Course Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	-	29,000	-	-	-	-	29,000
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Costs (Gross)	-	29,000	-	-	-	-	29,000
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification

(Map or Photo)

Description & Proposed Funding:

Equipment/Project Description:

Enhancements to the existing exterior deck including outdoor carpet and a pergola structure for increased shade

Project revenue or grants that will support the project and the impacts to the operating budget:

A nicer and more comfortable exterior area will support revenue at the restaurant and pro shop.

Reference to Plan being implemented (i.e., Master Plan):

Expanding the operational capacities increase functionality and profitability is a major component of the Strategic Plan

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

The clubhouse and associated amenities are fundmental to the customer experience. These facilities and amenities are needed to support players and events hosted by the golf course which bring in revenue.

Department Priority Ranking:	High	Request Number:	(Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP?	Existing	Is this grant funded?	No
Project Name:	Maintenance Facility Storage Building	Submitted By: Parks & Recreation	Version: 1/16/2024

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Recreation	Golf Course	Golf Course Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	400,000	-	-	-	-	-	400,000
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Costs (Gross)	400,000	-	-	-	-	-	400,000
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification



Description & Proposed Funding:

Equipment/Project Description:

Construct an additional storage building at golf course's maintenance facility to increase the amount of indoor storage space available for materials, tools and maintenance equipment.

Project revenue or grants that will support the project and the impacts to the operating budget:

Supports the golf course which is a revenue generating operation.

Reference to Plan being implemented (i.e., Master Plan):

Maintenance services to support Golf strategic plan & PROST Long Range Plan

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

The existing building serving the Golf Maintenance team is inadequate to meet the needs of the present day operation. A new building is needed to increase the square footage of indoor storage space required to properly protect vital materials and equipment. This will become increasingly important as the equipment fleet is electrifried in accordance with City-wide decarbonization plans and anticipated regulatory requirements on gas powered equipment. This request would cover the construction of the new building. On-going efforts to design and obtain regulatory approvals for the proposed facility are in progress with previously awarded CIP funding.

Department Priority Ranking:	Highest	Request Number:	(Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP? New

Check box if grant funded: ☐ C

Project Name: Golf Clubhouse - Basement Improvements

Submitted By: Public Works

Version: 3/26/2024

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Recreation	Facilities Maintenance	Golf Course Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	41,000	-	-	-	-	-	41,000
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	-	-	-	-	-	-	-
Contingency	6,150	-	-	-	-	-	6,150
Total Costs (Gross)	47,150	-	-	-	-	-	47,150
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification

#VALUE!

Description & Proposed Funding:

Equipment/Project Description:

Repair plumbing chase and add access panels, Replace existing LED tubes with LED fixtures, Add heater in Cart Storage and Remove Air Circulation unit.

Project revenue or grants that will support the project and the impacts to the operating budget:

Reference to Plan being implemented (i.e., Master Plan):

Narrative …

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

The basement of the Clubhouse, also know as Cart storage, is open to the elements and is vulnerable to freezing temperatures. This request would close in 3 openings with insulation, add a heating unit, replace drywall that has been damaged. Removing the Air Circulation unit will open up some areas for additional storage. The space will not be fully enclosed or insulated, but this scope will keep the area warmer in the winter months to preserve the equipment and plumbing lines located in the basement.

Department Priority Ranking: High

Request Number: (Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP?	New			Check box if grant funded:	☐ C
Project Name:	Golf Clubhouse - Interior Improvements		Submitted By:	Public Works	Version: 3/25/2024

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Recreation	Facilities Maintenance	Golf Course Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	151,000	-	-	-	-	-	151,000
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	-	-	-	-	-	-	-
Contingency	22,650	-	-	-	-	-	22,650
Total Costs (Gross)	173,650	-	-	-	-	-	173,650
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification

#VALUE!

Description & Proposed Funding:

Equipment/Project Description:

Refresh interior of existing Clubhouse to include new Paint and Carpet, Insulate interior closet by front desk, add bottle fill by restaurant entrance, new plumbing fixtures, partitions, countertops at mens and womens restrooms. Add drywall between Pro Shop and Cafe to dampen sound.

Project revenue or grants that will support the project and the impacts to the operating budget:

Reference to Plan being implemented (i.e., Master Plan):

Narrative ...

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

The interior of the Clubhouse has not had a refresh in over 10 yrs. The carpet and paint are worn due to heavy traffic. The restrooms are in need of new fixtures and partitions and need updated. Last interior painting was completed in 2015 and restrooms renovated in 2012.

Department Priority Ranking:	High	Request Number:	(Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP? New

Check box if grant funded: ☐ C

Project Name: Golf Clubhouse Exterior Improvements

Submitted By: Public Works

Version: 3/27/2024

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Recreation	Facilities Maintenance	Golf Course Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	52,000	-	-	-	-	-	52,000
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	-	-	-	-	-	-	-
Contingency	7,800	-	-	-	-	-	7,800
Total Costs (Gross)	59,800	-	-	-	-	-	59,800
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification

#VALUE!

Description & Proposed Funding:

Equipment/Project Description:

Repaint exterior Clubhouse, Pavillion and railings. Repair Facia boards, reseal gutters and downspouts, and make minor repairs to siding.

Project revenue or grants that will support the project and the impacts to the operating budget:

Reference to Plan being implemented (i.e., Master Plan):

Narrative …

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

The Clubhouse has not been repainted since 2015. Repainting will protect the siding and extend its remaining life. Railings and Facia boards will be repaired and repainted.

Department Priority Ranking: High

Request Number: (Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP?	Existing	Is this grant funded?	No
Project Name:	Cart Path Repairs	Submitted By: Parks & Recreation	Version: 1/11/2024

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Recreation	Golf Course	Golf Course Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	25,000	25,000	-	-	-	-	50,000
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Costs (Gross)	25,000	25,000	-	-	-	-	50,000
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification



Description & Proposed Funding:

Equipment/Project Description:

Remove and replace damaged areas of the cart path. Add curbing and widen areas of the path to address wear and tear from cart traffic. This project will be integrated into the City's yearly concrete replacement program and coordinated with Public Works.

Project revenue or grants that will support the project and the impacts to the operating budget:

Supports the golf course which is a revenue generating operation.

Reference to Plan being implemented (i.e., Master Plan):

Golf Course Strategic Plan & PROST Long Range Plan

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

Areas of the original cart path have aged, are damaged, and are in need of repair. During the reconstruction in 2013-2014 heavy equipment damaged areas of the path and these areas continue to ge worse. We will also be adding curbing where needed and expanding the cart path where cart traffic creates damage. This is broken up into 2 small projects to minimize impact to the golf course.

Department Priority Ranking:	High	Request Number:	(Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP?	New	Is this grant funded?	No
Project Name:	Pond Liner Replacement - Hole 11	Submitted By: Parks & Recreation	Version: 1/16/2024

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Recreation	Golf Course	Golf Course Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	-	309,241	-	-	-	-	309,241
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Costs (Gross)	-	309,241	-	-	-	-	309,241
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification



Description & Proposed Funding:

Equipment/Project Description:

Replace aging pond liner on hole 11 that is leaking.

Project revenue or grants that will support the project and the impacts to the operating budget:

Supports the golf course which is a revenue generating operation.

Reference to Plan being implemented (i.e., Master Plan):

Golf Course Strategic Plan & PROST Long Range Plan

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

The pond liner on hole 11 is leaking and in need of repair. This pond holds storm water and is part of the aesthetics of the golf couse and the homes on hole 11. We have fish and other aquatic life in this pond that are at risk during the summer months when it is dry and there is little rain so we would like to re-line this pond so we do not have to add supplemental water to keep the water level at a proper elevation.

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Department Priority Ranking:	Medium	Request Number:	(Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP? New

Check box if grant funded: ☐ C

Project Name: Golf Clubhouse Parking Lot Lighting

Submitted By: Public Works

Version: 3/27/2024

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Recreation	Facilities Maintenance	Golf Course Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	32,500	-	-	-	-	-	32,500
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	-	-	-	-	-	-	-
Contingency	4,875	-	-	-	-	-	4,875
Total Costs (Gross)	37,375	-	-	-	-	-	37,375
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification

#VALUE!

Description & Proposed Funding:

Equipment/Project Description:

Install additional Parking Lot Lighting and new exterior LED fixtures at Golf Clubhouse.

Project revenue or grants that will support the project and the impacts to the operating budget:

Reference to Plan being implemented (i.e., Master Plan):

Narrative …

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

There are currently only 3 parking lot lights, adding additional fixtures, will increase safety for staff and visitors when its dark out. Existing exterior fixtures to be replaced with LED.

Department Priority Ranking: High

Request Number: (Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP?	New	Is this grant funded?	No
Project Name:	Sunshade for Starter Station	Submitted By:	Parks & Recreation
Version:	1/18/2024		

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Recreation	Golf Course	Golf Course Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction		22,000	-	-	-	-	22,000
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Costs (Gross)	-	22,000	-	-	-	-	22,000
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification



Description & Proposed Funding:

Equipment/Project Description:

Contruct a sunshade for the starter stations on holes #1 and #10.

Project revenue or grants that will support the project and the impacts to the operating budget:

The golf course is a revenue generating operation.

Reference to Plan being implemented (i.e., Master Plan):

Golf Course Strategic Plan & PROST Long Range Plan

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

Purchase a sunshade for the starter stations on holes 1 and 10 to protect employees from the elements while they perform their job duties. Also provides shade to customers waiting to begin play.

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Department Priority Ranking:	Highest	Request Number:	(Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP?	New	Is this grant funded?	No
Project Name:	Bunker Renovation	Submitted By: Parks & Recreation	Version: 1/16/2024

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Recreation	Golf Course	Golf Course Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	-	167,375	167,375	-	-	-	334,750
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Costs (Gross)	-	167,375	167,375	-	-	-	334,750
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification



Description & Proposed Funding:

Equipment/Project Description:

Install Sand Guard System on 53 bunkers on the golf course.
Https://www.porouspaveinc.com/sand-guard

Project revenue or grants that will support the project and the impacts to the operating budget:

Supports the golf course which is a revenue generating operation.

Reference to Plan being implemented (i.e., Master Plan):

Golf Course Strategic Plan & PROST Long Range Plan

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

The bunkers were renovated after the flood of 2013 without bunker liners. The life expectancy of unlined bunkers is 6-7 years so they are due to be renovated. We would like to incorporate the porous gravel liner system from Porous Pave Inc. called Sand Guard. This system keeps the shape of the bunkers intact and protects the drainage gravel so the bunkers stay clean and continue to drain well. Data from our surveys show our bunkers score the lowest out of all the amenities of the golf course so we would like to address the need to improve the performance of our bunkers.

Department Priority Ranking:	Highest	Request Number:	(Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP?	New	Is this grant funded?	No
Project Name:	Electric for Robotic Mower	Submitted By: Parks & Recreation	Version: 1/16/2024

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Recreation	Golf Course	Golf Course Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	32,000	-	-	-	-	-	32,000
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Costs (Gross)	32,000	-	-	-	-	-	32,000
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification



Description & Proposed Funding:

Equipment/Project Description:

Add electrical charging station at the driving range to charge the robotic mowers being utilized.

Project revenue or grants that will support the project and the impacts to the operating budget:

Supports the golf course which is a revenue generating operation.

Reference to Plan being implemented (i.e., Master Plan):

Golf Course Strategic Plan & PROST Long Range Plan

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

When we demoed the robotic mower we used extension chords to supply power to the charging station. Now that we have purchsed the mower and would like to add a robotic ball picker to our driving range we need a permanent charging station located on the driving range for both units.

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Department Priority Ranking:	Highest	Request Number:	(Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP?	new	Is this grant funded?	No
Project Name:	Golf Cart Fleet Replacement	Submitted By:	Parks & Recreation
Version:			

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Recreation	Golf Course	Golf Course Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	270,140	-	-	-	-	-	270,140
Contingency	-	-	-	-	-	-	-
Total Costs (Gross)	270,140	-	-	-	-	-	270,140
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification

(Map or Photo)

Description & Proposed Funding:

Equipment/Project Description:

Replacement of the current golf cart fleet with refurbished 2020 EZGO golf carts. The refurbished carts will have had a frame off restoration and contain an upgraded lithium battery (versus lead acid battery in the current carts). The full warranty periods are in affect.

Project revenue or grants that will support the project and the impacts to the operating budget:

Lithium batteries will reduce labor costs by removing the need to water batteries on a weekly basis. The cost of electricity will also decreasae due to reducing charging time for lithium batteries.

Reference to Plan being implemented (i.e., Master Plan):

Golf Course Strategic Plan & PROST Long Range Plan

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

Golf cart rentals have averaged over $ 300,000 in sales per year. Lithium batteries require less electricity to charge as well as reduced staff labor given the lead acid batteries in the current carts require weekly water be added. The removal of lead acid batteries will also remove the production of hydrogen gas that is produced when charging lead acid batteries.

Department Priority Ranking:	High	Request Number:	(Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP?	new	Is this grant funded?	No
Project Name:	Golf Operations Office Furniture	Submitted By:	Parks & Recreation
Version:			

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Recreation	Golf Course	Golf Course Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	16,000	-	-	-	-	-	16,000
Contingency	-	-	-	-	-	-	-
Total Costs (Gross)	16,000	-	-	-	-	-	16,000
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification

(Map or Photo)

Description & Proposed Funding:

Equipment/Project Description:

Replacement of worn interior office furniture. Last replaced prior to 2013.

Project revenue or grants that will support the project and the impacts to the operating budget:

Replacing 5 to 20 year old furniture to maximize efficiency of limited space.

Reference to Plan being implemented (i.e., Master Plan):

Expanding the operational capacities increase functionality and profitability is a major component of the Strategic Plan

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

Replacing 5 to 20 year old furniture to maximize efficiency. Currently the entire golf operations team of 5 employees utilize a shared 190 sq foot office space.

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Department Priority Ranking:	High	Request Number:	(Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP?	New	Is this grant funded?	No
Project Name:	Tree Planting	Submitted By:	Parks & Recreation
Version:	1/17/2024		

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Recreation	Golf Course	Golf Course Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	15,000	-	15,000	-	15,000	45,000
Construction	-	-	-	-	-	-	-
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Costs (Gross)	-	15,000	-	15,000	-	15,000	45,000
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification



Description & Proposed Funding:

Equipment/Project Description:

Purchase and plant trees on golf couse and along Coal Creek.

Project revenue or grants that will support the project and the impacts to the operating budget:

Supports the golf course which is a revenue generating operation.

Reference to Plan being implemented (i.e., Master Plan):

Golf Course Strategic Plan & PROST Long Range Plan

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

Due to weather, pests, aging, and the Marshall Fire we have removed over 210 trees from the golf course. We would like to start planting trees to add dviersity and improve the health of our forested areas on the golf course.

Department Priority Ranking:	Medium	Request Number:	(Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP?	new	Is this grant funded?	No

Project Name: Golf Operations Office Furniture Submitted By: Parks & Recreation Version:

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Recreation	Golf Course	Golf Course Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	-	-	-	-	-	50,000	50,000
Contingency	-	-	-	-	-	-	-
Total Costs (Gross)	-	-	-	-	-	50,000	50,000
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification

(Map or Photo)

Description & Proposed Funding:

Equipment/Project Description:

Replacement of worn interior fixtures and outdated counter from pre-flood (2013).

Project revenue or grants that will support the project and the impacts to the operating budget:

Potential increase to merchandise sales.

Reference to Plan being implemented (i.e., Master Plan):

Expanding the operational capacities increase functionality and profitability is a major component of the Strategic Plan

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

As traffic and demand continue, staff struggle to efficiently register players with the current fixed counter design. Golf shop merchandising is limited based upon the fixtures available, limiting revenue potential.

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Department Priority Ranking: High Request Number: (Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP?	Existing	Is this grant funded?	No
Project Name:	Maintenance Facility Paving Improvements	Submitted By:	Parks & Recreation
Version:	1/16/2024		

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Recreation	Golf Course	Golf Course Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	-	-	-	-	227,000	25,000	252,000
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Costs (Gross)	-	-	-	-	227,000	25,000	252,000
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification



Description & Proposed Funding:

Equipment/Project Description:

In 2027 pave the dirt parking lot. In 2028 add an office and a ventilated room for the reel and bedknife grinders.

Project revenue or grants that will support the project and the impacts to the operating budget:

Supports the golf course which is a revenue generating operation.

Reference to Plan being implemented (i.e., Master Plan):

Golf Course Strategic Plan & PROST Long Range Plan

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

Paving the parking lot in 2027 will help protect the new equipment which currently gets damaged as rocks hit the cutting units and rollers. We are constantly checking the height of cut on the mowers due to the rough terrrain they travel over on a daily basis. In 2028 we will build an additional interior office so that the Superintendent and Assistant Superintendent do not have to share a small office, along with building a vented room for the grinders to protect the mechanic and other staff members from the grinding debris created when using the reel and bedknife grinders.

Department Priority Ranking:	Highest	Request Number:	(Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP?	Existing	Is this grant funded?	No
Project Name:	Foley 673 Bedknife Grinder	Submitted By: Parks & Recreation	Version: 1/12/2024

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Recreation	Golf Course	Golf Course Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	-	-	46,465	-	-	-	46,465
Contingency	-	-	-	-	-	-	-
Total Costs (Gross)	-	-	46,465	-	-	-	46,465
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification



Description & Proposed Funding:

Equipment/Project Description:

Purchase a new bedknife grinder to replace aging bedknife grinder currently in use. The current bedknife grinder is in constant need of repair and nearing the end of it's lifespan.

Project revenue or grants that will support the project and the impacts to the operating budget:

Supports the golf course which is a revenue generating operation.

Reference to Plan being implemented (i.e., Master Plan):

Golf Course Strategic Plan & PROST Long Range Plan

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

New bedknife grinder to replace aging bedknife grinder that is reaching the end of it's lifespan. A new bedknife grinder will work more efficiently on grinding and maintaining bedknife edges on the new hybrid mowers.

185

Department Priority Ranking:	Medium	Request Number:	(Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP?	Existing	Is this grant funded?	No
Project Name:	Foley 653 Accu-Master Reel Grinder	Submitted By: Parks & Recreation	Version: 1/12/2024

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Recreation	Golf Course	Golf Course Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	-	-	-	83,664	-	-	83,664
Contingency	-	-	-	-	-	-	-
Total Costs (Gross)	-	-	-	83,664	-	-	83,664
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification



Description & Proposed Funding:

Equipment/Project Description:

Purchase new reel grinder to replace old reel grinder that will be at the end of it's expected lifespan. This new reel grinder will be better suited for the reels on the new hybrid mowers.

Project revenue or grants that will support the project and the impacts to the operating budget:

Supports the golf course which is a revenue generating operation.

Reference to Plan being implemented (i.e., Master Plan):

Golf Course Strategic Plan & PROST Long Range Plan

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

New reel grinding equipment to replace the aging reel grinder we are currentlly using. The technology in the new reel grinder will benefit in performance on our new hybrid mowers.

186

Department Priority Ranking:	Medium	Request Number:	(Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP?	Existing	Is this grant funded?	No
Project Name:	175 Gallon Sprayer Replacement	Submitted By: Parks & Recreation	Version: 1/11/2024

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Recreation	Golf Course	Golf Course Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	-	-	49,515	-	-	-	49,515
Contingency	-	-	-	-	-	-	-
Total Costs (Gross)	-	-	49,515	-	-	-	49,515
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification



*Shown with optional GEOLINK® PRECISION SPRAY SYSTEM

Description & Proposed Funding:

Equipment/Project Description:

Replace 175 gallon sprayer which will be at the end of its expected usefulness.

Project revenue or grants that will support the project and the impacts to the operating budget:

Supports the golf course which is a revenue generating operation.

Reference to Plan being implemented (i.e., Master Plan):

Golf Course Strategic Plan & PROST Long Range Plan

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

175 gallon sprayer will be 10 years old and at the end of its expected life span. The sprayer is used to spray fertilizers, soil amendments, and fungicides on greens, tees, fairways, and rough. This is an intregal piece of equipment for the golf course and a priority in maintaining healthy turf and controlling weeds.

187

Department Priority Ranking:	Highest	Request Number:	(Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP?	New	Is this grant funded?	No
Project Name:	Echo Robotic Ball Picker	Submitted By:	Parks & Recreation
Version:	1/12/2024		

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Recreation	Golf Course	Golf Course Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	-	-	-	28,700	-	-	28,700
Contingency	-	-	-	-	-	-	-
Total Costs (Gross)	-	-	-	28,700	-	-	28,700
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification



Description & Proposed Funding:

Equipment/Project Description:

Purchase a robotic ball picker for the driving range. This picker can retrieve 300 golf balls per session and automatically empty them in a receptabcle.

Project revenue or grants that will support the project and the impacts to the operating budget:

Supports the driving range which is revenue generating. Savings to staff time and labor.

Reference to Plan being implemented (i.e., Master Plan):

Golf Course Strategic Plan & PROST Long Range Plan

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

We would like to purchase a robotic ball picker to help reduce our carbon foot print by using an all electric robotic ball picker to retrieve range balls. This would greatly reduce the use of a gas driven range picker, reduce the man power picking range balls, and work in tandom with our robotic mower.

188

Department Priority Ranking:	Medium	Request Number:	(Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP?	New	Is this grant funded?	No
Project Name:	Driving Range Porous Pave	Submitted By: Parks & Recreation	Version: 2/29/2024

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Recreation	Golf Course	Golf Course Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction		-	-	-	65,000	-	65,000
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Costs (Gross)	-	-	-	-	65,000	-	65,000
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification



Description & Proposed Funding:

Equipment/Project Description:

Replace damaged turf area at driving range with Porous Pave and cobble stone.

Project revenue or grants that will support the project and the impacts to the operating budget:

The driving range is a revenue generating amenity.

Reference to Plan being implemented (i.e., Master Plan):

Golf Course Strategic Plan & PROST Long Range Plan

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

In 2025 we would like to remove the turf behind the hitting mat and replace it with Porous Pave. This would expand the space for cart travel and relieve congestion at the driving range. Currently the path is too narrow for 2 carts to travel on which creates an area of dead turf and is difficult for golfers to navigate. If a customer parks their cart to hit range balls there is not enough concrete for another cart to pass without driving on the turf. The range has been extremely busy and the current path creates congestion and confusion for the players. We would like to use a mix of Porous Pave and cobble stone to accomodate the irrigation and drainage that is in this turfed area.

Department Priority Ranking:	Highest	Request Number:	(Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP?	Existing	Is this grant funded?	No
Project Name:	Cart Path Repairs	Submitted By: Parks & Recreation	Version: 1/11/2024

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Recreation	Golf Course	Golf Course Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	-	-	50,000	35,000	35,000	35,000	155,000
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Costs (Gross)	-	-	50,000	35,000	35,000	35,000	155,000
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification



Description & Proposed Funding:

Equipment/Project Description:

Remove and replace damaged areas of the cart path. Add curbing and widen areas of the path to address wear and tear from cart traffic. This project will be integrated into the City's yearly concrete replacement program and coordinated with Public Works.

Project revenue or grants that will support the project and the impacts to the operating budget:

Supports the golf course which is a revenue generating operation.

Reference to Plan being implemented (i.e., Master Plan):

Golf Course Strategic Plan & PROST Long Range Plan

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

Areas of the original cart path have aged, are damaged, and are in need of repair. During the reconstruction in 2013-2014 heavy equipment damaged areas of the path and these areas continue to ge worse. We will also be adding curbing where needed and expanding the cart path where cart traffic creates damage. This is will be a continuing project to address the aging cart path and repair a large stretch of the cart path on hole 3 that is damaged from tree roots. .

190

Department Priority Ranking:	High	Request Number:	(Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Project Name:	Annual IT Hardware Replacements	Submitted By:	Information Technology	Version:	1.0

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Administration & Support Services	Information Technology	Technology Management Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	142,550	142,550	142,550	142,550	142,550	142,550	855,300
Contingency	-	-	-	-	-	-	-
Total Costs (Gross)	142,550	142,550	142,550	142,550	142,550	142,550	855,300
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification



Description & Proposed Funding:

Equipment/Project Description:

Ongoing refresh of desktop, laptop, monitors, scanners, printers and copiers.

Project revenue or grants that will support the project and the impacts to the operating budget:

All City Departments contribute annually to the Technology Fund to allow for the replacement of their equipment every 4 years. These replacements are funded by the Technology Fund via cost allocations to end user Departments.

Reference to Plan being implemented (i.e., Master Plan):

Core IT Infrastructure

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

City IT Staff operate on a 4 year replacement cycle for a desktop and workgroup related hardware.
IT Staff's sub-program goal is to maintain a secure and connected network ensuring all users have appropriate technological resources to effectively perform their jobs.

191

Department Priority Ranking: High

Request Number: (Finance Use)

Six-Year (2025-2030) Capital Improvement Plan
Request Form for Capital Equipment or Capital Project

Identification and Funding Source

Is this a new or existing CIP?	New	Is this grant funded?	No
Project Name:	3213 F550 Plow Truck Replacement	Submitted By: Public Works	Version: 3/26/2024

Program(s):	Sub-Program(s):	Funding Source(s):	Percent
Transportation	Snow & Ice Removal	Fleet Management Fund	100%
			100%

Estimated Cash Flow Schedule

Equipment or Project Costs	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028	Year 5 2029	Year 6 2030	Six-Year Total
Land Acquisition	-	-	-	-	-	-	-
Design & Engineering	-	-	-	-	-	-	-
Other Prof Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Other Equip/Project Costs	-	-	-	-	-	-	-
Capital Equipment Purch	80,000	-	-	-	-	-	80,000
Contingency	10,000	-	-	-	-	-	10,000
Total Costs (Gross)	90,000	-	-	-	-	-	90,000
Grants or Other Off-Setting Revenue	-	-	-	-	-	-	-
Impact to Annual Maint/Operating Costs	-	-	-	-	-	-	-

Description and Justification



Description & Proposed Funding:

Equipment/Project Description:

This CIP is for the purchase of a replacement F550 or equivalent Snow Plow/Streets dump truck.

Project revenue or grants that will support the project and the impacts to the operating budget:

No grants have been identified at this time. Annual maintenance is not expected to change.

Reference to Plan being implemented (i.e., Master Plan):

Narrative …

Justification and Alignment with Program/Sub-Program Goals & Key Performance Indicators:

The Snow Plow/Dump truck unit #3213 meets the age requirement for replacement in 2025. This unit is used for miscellaneous street and water distribution task as well as snow plowing operations city wide.

192

Department Priority Ranking:	High	Request Number:	(Finance Use)

City of Louisville, Colorado
Unfunded Projects
2025 - 2030

Capital Fund - Unfunded Projects

Project Description	2025 Planned	2026 Planned	2027 Planned	2028 Planned	2029 Planned	2030 Planned	6-Year Totals
Conversion of Volleyball court to 2 pickleball courts (%)			105,000				105,000
Build 6-8 new pickleball courts (%)			210,000	700,000			910,000
Renovation of Cottonwood Park / Lake Park			150,000	1,250,000			1,400,000
Multi-use athletic fields - natural grass		150,000	1,350,000				1,500,000
Centennial Tennis Court Projects			175,000	1,500,000			1,675,000
Renovate Lawrence Enerrito to Synthetic Turf			150,000	1,500,000			1,650,000
Sports Complex Concession		650,000					650,000
Par Course Replacement		75,000	75,000	75,000	75,000		300,000
Via Appia Pedestrian Improvements		536,800					536,800
CO42 Corridor Enhancements		800,000	16,000,000	550,000	11,850,000	17,000,000	46,200,000
City Services 2 Building		57,500	57,500	13,800,000			13,915,000
City Hall 2 (20,000sqft.)		25,000	11,510,000				11,535,000
City Hall 2 (30,000sqft.) Incremental			5,750,000				5,750,000
City Hall 2 (40,000sqft.) Incremental			2,750,000				2,750,000
Community Park Stage Shade Solution	80,000						80,000
Total Capital Projects Fund	**80,000**	**2,374,800**	**38,177,500**	**19,375,000**	**11,925,000**	**17,000,000**	**88,932,300**

Open Space Fund - Unfunded Projects

Project Description	2025 Planned	2026 Planned	2027 Planned	2028 Planned	2029 Planned	2030 Planned	6-Year Totals
Community Trail Connections			200,000	150,000	150,000	200,000	700,000
Total Open Space Fund	**-**	**-**	**200,000**	**150,000**	**150,000**	**200,000**	**700,000**

City of Louisville, Colorado
Unfunded Projects
2025 - 2030

Conservation Trust Fund - Unfunded Projects

Project Description	2025 Planned	2026 Planned	2027 Planned	2028 Planned	2029 Planned	2030 Planned	6-Year Totals
Build 6-8 new pickleball courts (%)			90,000	300,000			390,000
Conversion of Volleyball court to 2 pickleball courts (%)			245,000				245,000
Total CTF Fund	**-**	**-**	**335,000**	**300,000**	**-**	**-**	**635,000**

Golf Course Fund - Unfunded Projects

Project Description	2025 Planned	2026 Planned	2027 Planned	2028 Planned	2029 Planned	2030 Planned	6-Year Totals
Clubhouse Renovation & Expansion				7,000,000			7,000,000
Restroom Construction (Holes 1-4)		300,000					300,000
Putting Green Renovation - Punchbowl		350,000					350,000
Clubhouse Architecture & Engineering		780,000					780,000
Clubhouse Replacement				20,000,000			20,000,000
Golf Learning Center & Club Fitting		342,000					342,000
Autonomous Add-On For Triplex Mower		130,000	130,000				260,000
Water Rights for Golf Course			100,000	100,000			200,000
Total Golf Course Fund	**-**	**1,902,000**	**230,000**	**27,100,000**	**-**	**-**	**29,232,000**

City of Louisville
COLORADO • SINCE 1878

CITY COUNCIL COMMUNICATION
AGENDA ITEM 8E

SUBJECT: CONCEPT PLAN REVIEW – DAVIDSON HIGHLINE MULTIFAMILY DEVELOPMENT AT 2101 N. COURTESY ROAD

DATE: OCTOBER 15, 2024

PRESENTED BY: MATT POST, SENIOR PLANNER - COMMUNITY DEVELOPMENT



SUMMARY:
Attached for review is a Concept Plan for the property located at 2101 N. Courtesy Rd, otherwise referred to as the Davidson Highline Multifamily Development.

PROPOSAL:
The applicant, Thistle Community Housing, requests a Concept Plan review (**Attachment A**) for the development of a 2.94-acre parcel in the Planned Community Commercial (P-C) zoning district that is subject to the North Louisville General Development Plan (GDP). The proposal includes 44 - 48 dwelling units distributed amongst townhouses and duplexes at a density of 14 -15 dwelling units per acre. For reference, the Steel Ranch South PUD, just southwest of this property, incudes townhomes at 8 dwelling units per acre and multifamily development clusters at 24 dwelling units per acre. The applicant proposes a permanently affordable, deed-restricted homeownership community to serve a range of household Area Median Income (AMI) levels with six units for households under 80% AMI, 26 units between 80% and 100% AMI, eight units between 100% and 120% AMI, and four units above 120% AMI.

CONCEPT PLAN:
The Concept Plan Review process was adopted by the City Council in October of 2023. The purpose of the Concept Plan Review is to provide an opportunity for an applicant to solicit comments from the City Council in the early stages of the development review process on relevant existing plans, policies, and ordinances related to the proposal. Such Concept Plan Review occurs prior to preparing a final land use application that would be evaluated by Planning Commission and City Council at future public hearings.

The City Council is not required to provide specific feedback on a Concept Plan application and a consensus or majority vote will not be taken. All comments provided by the City Council are advisory in nature and are not binding on the City Council. No other boards or commissions have commented on or reviewed this proposal.

Staff will not provide an analysis and/or recommendation on this proposal as it relates to policy or code compliance but will provide guidance on which policy or code provisions will be relevant to a future, more in depth review and an initial identification of key issues. If the applicant chooses to move forward following this Concept Plan Review, future opportunities for public input and hearings will come with a final land use application and City staff will conduct a more in-depth review of the proposal. Nothing in this Concept Plan review should be considered a City staff recommendation on any aspects of the proposal.

BACKGROUND AND PROCESS

The subject site is currently occupied by Louisville Boat and RV Storage which allows for the outdoor storage of recreational vehicles, boats, and trailers in a secured, fenced facility. The site is accessed on the west at Hecla Drive, and on the east from Highway 42 via a private access easement with the adjacent property.

The site is bound on the north by a portion of the Davidson Highline Ditch and the Lanterns PUD duplex development, zoned Planned Community Residential (P-R), on the east The Divine Canine dog day care center, zoned Planned Community Commercial (P-C), on the south by the Kestrel multifamily development, zoned Planned Community Residential (P-R), and on the west by Hecla Drive and additional residential development, zoned Planned Community Residential (P-R).



The property is within the North Louisville GDP, which was approved in 1990. This GDP currently allows for a small section of mixed-use residential development and a larger area designated for commercial and office purposes on the property. To establish the proposed use presented in the Concept Plan, a GDP Amendment is required to permit exclusively residential uses, and the property would have to be rezoned to Planned Community Residential (P-R). The original extent of the North Louisville GDP has been modified over time via the approval of new GDPs in the area, including the Takoda GDP. Multiple iterations of the Takoda GDP surround the subject property surround and have facilitated the existing residential development pattern in the area.

Following a GDP Amendment and Rezoning of the property, A Final PUD and Plat would be required to develop the site.

APPLICABLE CITY REGULATIONS AND POLICIES:

A Rezoning will be reviewed pursuant to Louisville Municipal Code (LMC) Sec. 17.44.050, which establishes four potential policies for rezoning. Any request for a rezoning should meet one or more of the established policies:

- The land to be rezoned was zoned in error and as presently zoned is inconsistent with the policies and goals of the city's comprehensive plan;
- The area for which rezoning is requested has changed or is changing to such a degree that it is in the public interest to encourage a redevelopment of the area;
- The proposed rezoning is necessary in order to provide land for a community-related use which was not anticipated at the time of the adoption of the city's comprehensive plan, and such rezoning will be consistent with the policies and goals of the comprehensive plan; or
- The rezoning would only permit development which, if evaluated as a proposed annexation under the annexation standards and procedures codified in title 16, would qualify for annexation.

A GDP Amendment shall be considered concurrent to a rezoning request and reviewed pursuant to LMC Sec. 17.72. The GDP will establish uses allowances and yard/bulk requirements. For the proposed residential use, the plan shall display general conformance to existing zoning district standards, which would include the Residential Medium Density (R-M) or Residential High Density (R-H) zone districts.

A Planned Unit Development (PUD) and Plat (subdivision) are required to develop the subject property. All PUDs shall satisfy the review criteria in Sec. 17.28.120 of the LMC, and all Plats shall be reviewed according to the procedures outlined in Sec. 16.12 of the LMC. Both processes require consistency with the adopted city-wide plans listed below:

- Comprehensive Plan
- Transportation Master Plan
- Future 42
- Highway 42 Revitalization Area Framework Plan & Amendment
- Parks, Recreation, Open Space, and Trails Comprehensive Master Plan
- Louisville Housing Plan

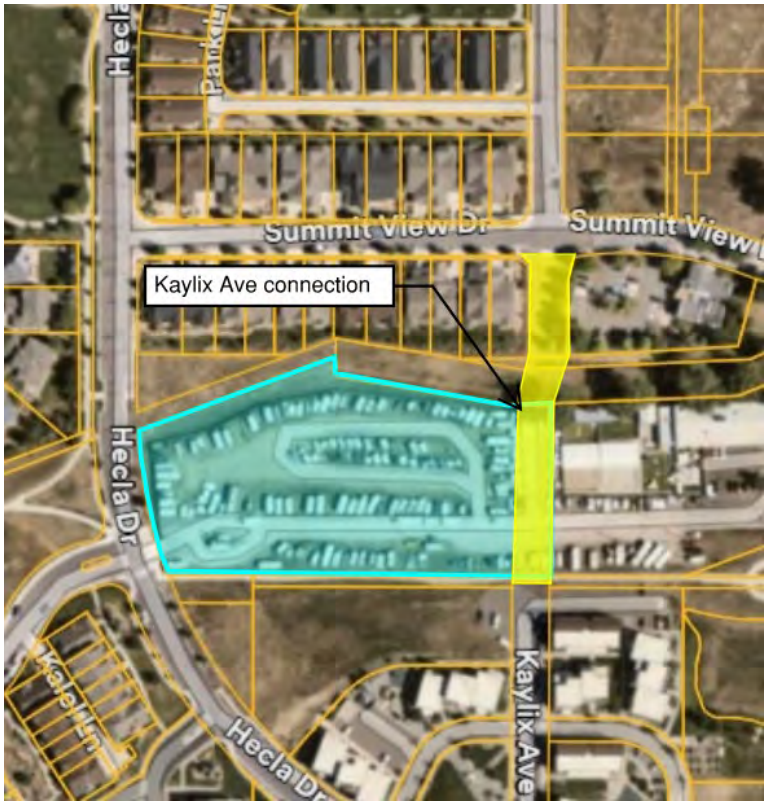
PRELIMINARY KEY ISSUES

Staff and the applicant have identified several key issues for consideration during this Concept Plan review. These items do not reflect a full and complete evaluation of the proposal as they relate to applicable development provisions. Staff will complete a full and in-depth review of this proposal with a final land use application.

- **Rezoning and GDP Amendment**: The applicant will need to the rezone the property to permit the proposed use. This is a discretionary rezone request that shall satisfy one of the policies listed in LMC Sec. 17.44.050. The applicant will be required to show that one of the listed policies are satisfied.

- **Utilities:** The south side of the site is encumbered by a number of utilities that may preclude the development of any dwelling units in that area. The Concept Plan currently depicts four duplex units in what appear to be easement areas.

- **Kaylix Avenue Connection**: City Council adopted the Transportation Master Plan in 2019 that calls for connecting the gaps in Kaylix Avenue between Summit View Drive and South Boulder Road to increase corridor connectivity.



- **Davidson Highline Ditch:** The north side of the property is adjacent to the Davidson Highline Ditch. Initial feedback form the Davidson Highline Ditch Company on this Concept Plan indicates further development restrictions may apply on the north side of the site so as not to conflict with Davidson Highline Ditch assets.

CONCLUSION:
All comments provided to the applicant by the City Council in response to this Concept Plan are advisory in nature and are not binding on the City Council.

In accordance with the Concept Plan Review process, staff have not provided a recommendation on this proposal as it relates to policy or code compliance.

PUBLIC COMMENTS:
Public comments attached

ATTACHMENTS:
A. Application Materials
B. Public Comment

City of Louisville
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Community Development Department
749 Main Street • Louisville CO 80027 • 303.335.4592 • www.louisvilleco.gov

Development Review Application Form

Please complete this form and include it with the submittal documents for your development review application. Applications will not be processed until all required information is provided to the satisfaction of the City of Louisville Planning Department.

Property Information

Common Address(es): 2101 Courtesy Road, Louisville Colorado
Legal Description:
Lot 2A Block _____ Subdivision Davidson Highline Subdivision Replat 2
Lot Area: 128,068 Sq. Ft. or 2.94 +/- Acres

LAND USE PROCESS (check all that apply)

- ☐ Annexation
- ■ Concept Plan
- ☐ Easement Vacation
- ☐ Oil and Gas
- ☐ General Development Plan (GDP)
  - ☐ Amendment
  - ☐ New GDP
- ☐ Planned Unit Development (PUD)
  - ☐ Amendment
  - ☐ Preliminary
  - ☐ New PUD
- ☐ Rezoning
- ☐ Special Review Use (SRU)
  - ☐ Amendment
  - ☐ New SRU
- ☐ Subdivision
  - ☐ Final or Replat
  - ☐ Preliminary Plat
- ☐ Temporary Use Permit
- ☐ Variance
- ☐ Vested Property Right
- ☐ Wireless Facility
- ☐ Other: _____

PROJECT DESCRIPTION:

The project consists of redevelopment of an existing RV and boat storage yard into a permanently affordable (attainable) multifamily housing development consisting of approximately 44 to 48 dwelling units. The eastern portion of this previous PUD (Lot 1A) will remain in its current commercial use, with enhancements to the stormwater drainage, detention and water quality facilities to serve both Lot 1A and Lot 2A). Only private roads are planned throughout the development at this time. Subsequent to this Concept Plan review a GDP Amendment, Preliminary and Final PUD and Plat are anticipated to seek approval for this development. The goal of this development is to provide more affordable housing opportunities in Louisville for an under-served portion of the housing market in this area, (missing middle). Additional information in attached narrative.

Property Owner Information

Name: Courtesy Louisville LLC , Paul D'Angelo, CEO Entity (if applicable) Thistle Community Housing
Address: 6000 Spine Road, #101, Boulder, CO 80301
Phone: 303-590-3280 Email: pdangelo@thistle.us

Application Representative Information

Name: Michael Reis (copy to Erik Hartronft) Entity (if applicable) MichaelReis LLC
Address: 738 Pear Court, Louisville CO 80027 (copy to Hartronft Associates, p.c. 950 Spruce Street, #2C, Louisville, CO 80027)
Phone: 303-807-5977 (Hartronft Associates 303-673-9304) Email: michaelreisllc@gmail.com (copy to erik@hapcdesign.com)

Certification/Signature

I certify that the information I have submitted is true and correct to the best of my knowledge and in filing the application and submittal documents, I am acting as and/or with the knowledge and consent of those persons who are owners of the subject property or are parties to this application.

Paul D'Angelo — Signature*
Paul D'Angelo, CEO Thistle Community Housing — Print Name
July 26, 2024 — Date

***If acting as a representative/agent of the owner, include written authorization from the owner that certifies the agent's right to submit this application**

THISTLE
6000 Spine Rd. #101 | Boulder, CO 80301
P 303.443.0007 • F 303.443.0098
www.thistle.us

NeighborWorks® CHARTERED MEMBER

July 26, 2024

Paul D'Angelo, CEO
Thistle Community Housing

Mr. Rob Zuccaro, Planning and Building Safety Director
Mr. Matt Post, Senior Planner
City of Louisville
Planning Department
749 Main Street
Louisville, CO 80027

RE: Courtesy Louisville LLC

Dear Rob and Matt,

I am writing to you on behalf of Thistle Communities to supplement the Concept Plan application materials for our Courtesy Louisville development at 2101 N. Courtesy Road and to request placement on a City Council agenda to present the project to the Council, and community. We are excited about the opportunity to contribute to the City of Louisville's housing goals and to provide much-needed affordable, attainable, and "Missing Middle" homeownership workforce housing options. Deed-Restricted Missing Middle homeownership options are not currently available in the Louisville market.

Thistle Communities is a non-profit organization dedicated to creating and maintaining permanently affordable housing in Boulder County. Since our inception, we have successfully developed numerous affordable housing projects in Boulder and Longmont providing high-quality affordable homes for individuals and families. Our mission is to ensure that everyone has access to safe, decent, and affordable housing, fostering inclusive and sustainable communities. Please learn more about us here… https://www.thistlecommunityhousing.org/.

In January, Thistle Communities acquired the Courtesy Louisville site from Rob and Carol Lathrop. The Lathrop's had desired to see the property utilized as affordable housing and Thistle's mission aligned.

Thistle's intention for the Courtesy Louisville development is to develop a permanently affordable, deed-restricted homeownership housing community that is designed to serve a diverse range of Area Median Income (AMI) levels, ensuring that we can meet the housing needs of a broad spectrum of residents. The current site plan is envisioned to develop six units under 80% AMI, 26 homes between 80% and 100% AMI, 8 homes between 100% and %120 AMI and 4 homes above 120% AMI.

The site's prime infill location, near transit and shopping, makes it an ideal spot for affordable/attainable housing. Its proximity to public transportation, retail outlets, and other essential services will provide residents with convenient access to everything they need, enhancing their quality of life.

THISTLE
6000 Spine Rd. #101 | Boulder, CO 80301
P 303.443.0007 • F 303.443.0098
www.thistle.us

The City of Louisville's housing study has outlined several key goals that align closely with our mission at Thistle Communities. These goals include increasing the availability of affordable housing, promoting diverse and inclusive communities, and ensuring that new developments are sustainable and well-integrated into the existing urban fabric. Our proposed development at the Courtesy Louisville site is designed to meet these objectives, providing high-quality, affordable, attainable, and workforce homes that are environmentally sustainable and well-connected to the broader community.

Along with this letter, we are submitting several documents as part of our Concept Plan. These include a site plan, a letter from Hartronft Associates explaining how the proposed development envisions navigating the City's development process, the City's Concept Plan application, and additional supportive materials.

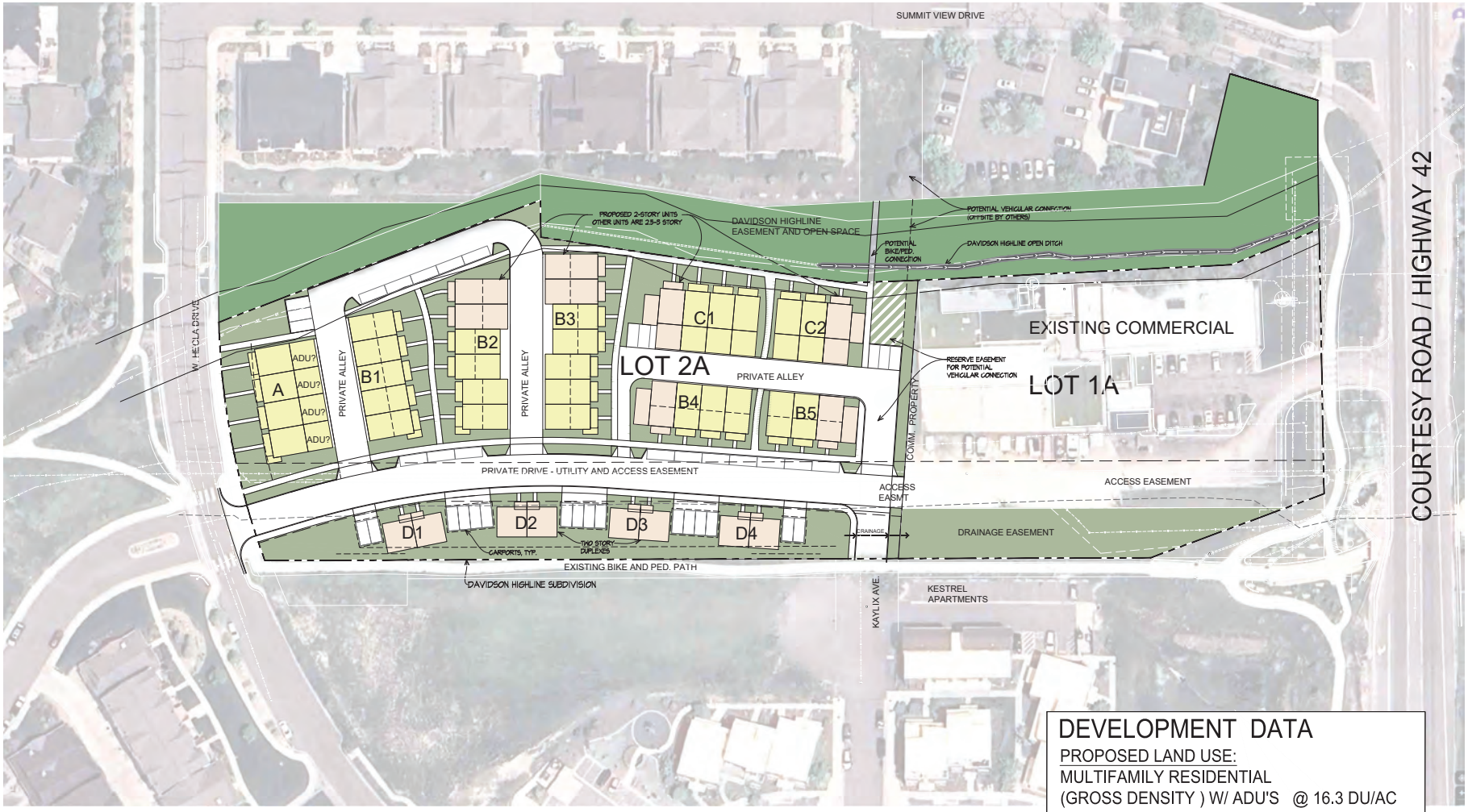
We believe that our project will make a significant contribution to the City of Louisville's housing objectives that include meeting the 12% inclusionary housing under 80% AMI, and the City’s Prop 123 Affordable Housing commitment. We are eager to work with the city to introduce Courtesy Louisville to the Council and community and ensure that our development is on a trajectory that meets the needs and expectations of Louisville's residents.

Thank you for considering our Concept Plan. We look forward to the opportunity to discuss our proposal in more detail and to work collaboratively with the City of Louisville to achieve our shared housing goals.

Sincerely,

Paul D'Angelo

Paul D’Angelo, CEO
Thistle Community Housing



NOTE: - SITE PLAN AND SITE DATA IS CONCEPTUAL AND SUBJECT TO CHANGE

DEVELOPMENT DATA

PROPOSED LAND USE:
MULTIFAMILY RESIDENTIAL
(GROSS DENSITY) W/ ADU'S @ 16.3 DU/AC

GROSS SITE AREA:	2.94 ac
RESIDENTIAL UNITS:	44 DU
PROPOSED ADU'S:	4 DU

ALL UNITS NORTH OF PRIVATE DRIVE HAVE 2 PARKING SPACES IN PRIVATE GARAGES. DUPLEXES SOUTH OF DRIVE HAVE PRIVATE CARPORTS.
22 GUEST PARKING SPACES ARE PROVIDED.

BUILDING COVERAGE = 35-40%
(PER GROSS SITE AREA)

1 / A100 SITE DEVELOPMENT CONCEPT PLAN - CONTEXT

SCALE: 1" = 80'

N

HARTRONFT ASSOCIATES
A Professional Corporation
Planning
Architecture
Interior Design
950 Spruce Street, #2C
Louisville, CO 80027
TEL: 303.673.9304
FAX: 303.673.9319

DAVIDSON HIGHLINE
MULTIFAMILY DEVELOPMENT
COURTESY LOUISVILLE LLC c/o THISTLE COMMUNITIES
& REIS LLC c/o MichealReisLLC

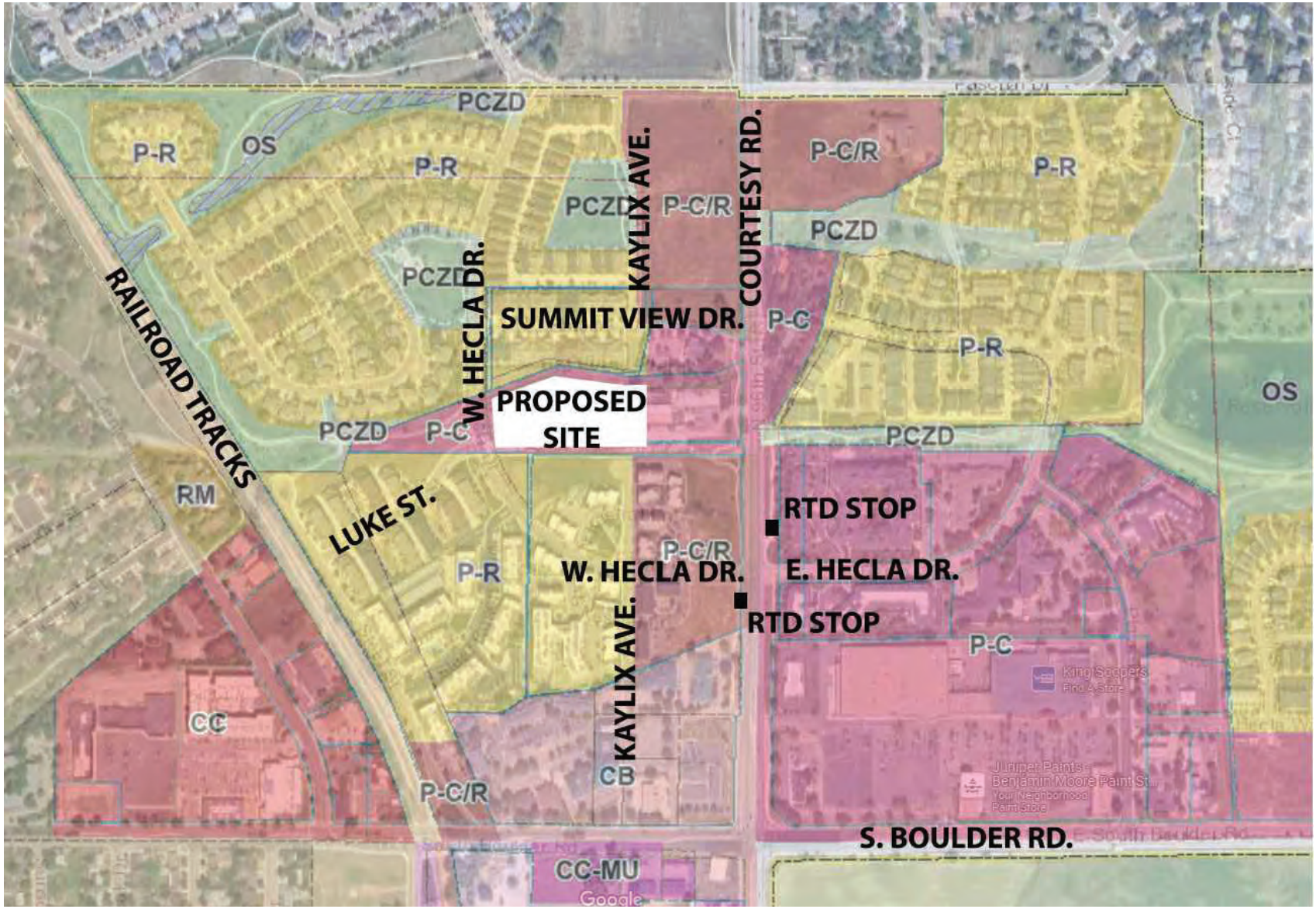
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ISSUE:
CONCEPT PLAN - DRAFT 02
DATE:
07.23.24
DRAWN BY:
HAPC
REVIEWED BY:
JEH
PROJECT #:
2355
REVISIONS:

No	Description	Date

DRAWING TITLE:
SITE-CONTEXT PLAN

A100



1
A101

VICINITY PLAN

SCALE: NTS

HARTRONFT ASSOCIATES
A Professional Corporation
Planning
Architecture
Interior Design
950 Spruce Street, #2C
Louisville, CO 80027
TEL: 303.673.9304
FAX: 303.673.9319

DAVIDSON HIGHLINE
MULTIFAMILY DEVELOPMENT
COURTESY LOUISVILLE LLC c/o THISTLE COMMUNITIES
& REES LLC c/o MichealReesLLC

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ISSUE: CONCEPT PLAN - DRAFT 02
DATE: 07.23.24
DRAWN BY: HAPC
REVIEWED BY: JEH
PROJECT #: 2355
REVISIONS:

No.	Description	Date

DRAWING TITLE: VICINITY PLAN

A101

HARTRONFT ASSOCIATES

DAVIDSON HIGHLINE PUD & PLAT
COURTESY LOUISVILLE LLC
Thistle Communities & Reis LLC
SITE CONTEXT & ARCHITECTURAL CHARACTER STUDY

SITE OVERVIEW & CONTEXT



VIEW FROM THE SOUTHWEST



VIEW FROM THE NORTHWEST

SITE AERIAL





VIEW FROM THE SOUTHEAST



VIEW FROM THE NORTHEAST

HARTRONFT ASSOCIATES

Planning
Architecture
Interior Design

DAVIDSON HIGHLINE PUD & PLAT
COURTESY LOUISVILLE LLC
Thistle Communities & Reis LLC
SITE CONTEXT & ARCHITECTURAL CHARACTER STUDY

NEIGHBORHOOD CONTEXT









KESTREL AFFORDABLE HOUSING





STEEL RANCH APARTMENTS





STEEL RANCH TOWNHOMES






STEEL RANCH SINGLE FAM.








SUMMIT VIEW DRIVE

HARTRONFT ASSOCIATES

Planning
Architecture
Interior Design

DAVIDSON HIGHLINE PUD & PLAT
COURTESY LOUISVILLE LLC

Thistle Communities & Reis LLC
SITE CONTEXT & ARCHITECTURAL CHARACTER STUDY

LOCAL AREA MULTI-FAMILY EXAMPLES

The architectural character proposed for the Courtesy Louisville development will reflect the context of similar multifamily developments in the region.





STREET FACING DWELLING UNITS








GREEN COURTS BETWEEN BUILDINGS




DWELLING UNITS FACING COURTYARDS








ADJACENT TO OPEN SPACE & TRAILS WITH ACCESS AND VIEWS

VARIETY OF HOUSING TYPES AND SIZES










STREET FACING PORCHES

ALLEY LOADED GARAGES




ROBERT W. LATHROP
P.O. Box 895
Brighton, Colorado 80601
303 666-6199 rentcent@comcast.net

July 23, 2024

Louisville Planning Department
Louisville Planning Commission
Louisville City Council

Re: New Development of Lot 2A, Davidson Highline Subdivision

As the Manager of RCL Land Company, and owner of Lot 1A of Davidson Highline Sub., my consent is granted to Courtesy Louisville LLC to proceed through the City of Louisville planning process acknowledging that the development of Lot 2A has been granted certain easements on Lot 1A that will facilitate the requirements of the development.

Robert W. Lathrop, Manager
RCL Land Company, LLC

TITLE POLICY SCHEDULE B EXCEPTIONS

NOTE: BOTH TITLE COMMITMENTS (ABZ70820375–5 (LOT 2A) & ABZ70823851 (LOT 1A)) USE THE SAME NUMBERING SYSTEM AND INCLUDE ALL OF THE SAME EXCEPTIONS, AS LISTED BELOW.

1–7) STANDARD EXCEPTIONS (*NOT CHARTABLE – EHRHART LAND SURVEYING, LLC (ELS) DID NOT ADDRESS THESE ITEMS*)

8) EXISTING LEASES AND TENANCIES, IF ANY. *(NOT CHARTABLE)*

9) RESERVATION OF ALL COAL, OIL, GAS AND MINERALS, AND RIGHTS IN CONNECTION THEREWITH AS SET FORTH AND RESERVED IN DEED RECORDED JANUARY 24, 1908 IN BOOK 296 AT PAGE 478. *(BLANKET IN NATURE – INCLUDES ENTIRE SUBJECT PROPERTY)*

10) EASEMENT AND RIGHT OF WAY FOR DITCH PURPOSES AS GRANTED TO THE DAVIDSON HIGHLINE LATERAL DITCH COMPANY BY INSTRUMENT RECORDED AUGUST 5, 1966, UNDER RECEPTION NO. 823177. *(SHOWN HEREON)*

11) THIS ITEM WAS INTENTIONALLY DELETED BY TITLE COMPANY *(EASEMENT FROM DOCUMENTS STILL SHOWN)*

12) TERMS, CONDITIONS, PROVISIONS, BURDENS AND OBLIGATIONS AS SET FORTH IN CITY OF LAFAYETTE WATER CONTRACT RECORDED NOVEMBER 11, 1971 UNDER RECEPTION NO. 996866. *(NOT CHARTABLE)*

13) THIS ITEM WAS INTENTIONALLY DELETED BY TITLE COMPANY

14) EASEMENT GRANTED TO PUBLIC SERVICE COMPANY OF COLORADO, FOR UTILITIES, AND INCIDENTAL PURPOSES, BY INSTRUMENT RECORDED JULY 13, 1972, UNDER RECEPTION NO. 026298. *(SHOWN HEREON)*

15) THIS ITEM WAS INTENTIONALLY DELETED BY TITLE COMPANY

16) THIS ITEM WAS INTENTIONALLY DELETED BY TITLE COMPANY

17) UTILITY, SEWER, INGRESS AND EGRESS EASEMENTS AS GRANTED TO THE CITY OF LOUISVILLE BY INSTRUMENT RECORDED OCTOBER 14, 1986 UNDER RECEPTION NO. 00796442. *(SHOWN HEREON)*

18) THIS ITEM WAS INTENTIONALLY DELETED BY TITLE COMPANY

19) TERMS, CONDITIONS, PROVISIONS, BURDENS AND OBLIGATIONS AS SET FORTH IN ANNEXATION ORDINANCE #1001 RECORDED JANUARY 24, 1990 UNDER RECEPTION NO. 1024959 AND RERECORDED FEBRUARY 8, 1990 UNDER RECEPTION NO. 1027384. *(NOT CHARTABLE)*

20) TERMS, CONDITIONS, PROVISIONS, BURDENS AND OBLIGATIONS AS IMPOSED BY ZONING ORDINANCE #1002 RECORDED JANUARY 24, 1990 UNDER RECEPTION NO. 1024960 AND RERECORDED FEBRUARY 08, 1990 UNDER RECEPTION NO. 1027383. *(NOT CHARTABLE)*

21) TERMS, CONDITIONS, PROVISIONS, BURDENS AND OBLIGATIONS AS SET FORTH IN ANNEXATION ORDINANCE #1003 RECORDED JANUARY 24, 1990 UNDER RECEPTION NO. 1024961 AND RERECORDED FEBRUARY 8, 1990 UNDER RECEPTION NO. 1027382. *(NOT CHARTABLE)*

22) TERMS, CONDITIONS, PROVISIONS, BURDENS AND OBLIGATIONS AS SET FORTH IN ZONING ORDINANCE #1004 RECORDED JANUARY 24, 1990 UNDER RECEPTION NO. 1024962 AND RERECORDED FEBRUARY 8, 1990 UNDER RECEPTION NO. 1027381. *(NOT CHARTABLE)*

23) TERMS, CONDITIONS, PROVISIONS, BURDENS AND OBLIGATIONS AS SET FORTH IN ANNEXATION MAP RECORDED FEBRUARY 23, 1990 UNDER RECEPTION NO. 1029400. *(NOT CHARTABLE)*

24) TERMS, CONDITIONS, PROVISIONS, BURDENS AND OBLIGATIONS AS SET FORTH IN ANNEXATION AGREEMENT RECORDED MARCH 12, 1990 UNDER RECEPTION NO. 1031736 AND AMENDMENT RECORDED MARCH 12, 1990 UNDER RECEPTION NO. 1031737. *(NOT CHARTABLE)*

25) TERMS, CONDITIONS, PROVISIONS, BURDENS AND OBLIGATIONS AS SET FORTH IN ANNEXATION AGREEMENT RECORDED MARCH 12, 1990 UNDER RECEPTION NO. 1031738 AND AMENDMENT TO ANNEXATION AGREEMENT RECORDED MARCH 12, 1990 UNDER RECEPTION NO. 1031739. *(NOT CHARTABLE)*

26) EASEMENTS, CONDITIONS, COVENANTS, RESTRICTIONS, RESERVATIONS AND NOTES ON THE PLAT OF DAVIDSON HIGHLINE SUBDIVISION REPLAT RECORDED SEPTEMBER 28, 1990 UNDER RECEPTION NO. 1066697. *(SHOWN HEREON)*

27) TERMS, CONDITIONS, PROVISIONS, BURDENS AND OBLIGATIONS AS SET FORTH IN DAVIDSON HIGHLINE P.U.D. FINAL DEVELOPMENT PLAN RECORDED SEPTEMBER 28, 1990, UNDER RECEPTION NO. 1066698; AMENDMENT NO. 1 RECORDED AUGUST 27, 1991, UNDER RECEPTION NO. 1125984; AMENDMENT NO. 2 RECORDED SEPTEMBER 14, 1995, UNDER RECEPTION NO. 1547545 AND AMENDMENT NO. 3 RECORDED MARCH 17, 1997, UNDER RECEPTION NO. 1683843. *(NO ADDITIONAL EASEMENTS)*

28) TERMS, CONDITIONS, PROVISIONS, BURDENS AND OBLIGATIONS AS SET FORTH IN SUBDIVIDER'S AGREEMENT RECORDED OCTOBER 10, 1990, UNDER RECEPTION NO. 1068831. *(NOT CHARTABLE)*

29) THIS ITEM WAS INTENTIONALLY DELETED BY TITLE COMPANY

30) TERMS, CONDITIONS, PROVISIONS, BURDENS AND OBLIGATIONS AS SET FORTH IN MEMORANDUM OF LEASE RECORDED AUGUST 16, 1991 UNDER RECEPTION NO. 1123844, ANY AND ALL ASSIGNMENTS THEREOF OR INTERESTS THEREIN. NOTE: THE PRESENT OWNERSHIP OF THE LEASEHOLD CREATED BY SAID LEASE AND OTHER MATTERS AFFECTING THE INTEREST OF THE LESSEE ARE NOT SHOWN HEREIN. *(NOT CHARTABLE)*

31) TERMS, CONDITIONS, PROVISIONS, BURDENS AND OBLIGATIONS AS SET FORTH IN EASEMENT AGREEMENT RECORDED FEBRUARY 02, 1996 UNDER RECEPTION NO. 01581327. *(NOT CHARTABLE – PERMANENT EASEMENT DOES NOT AFFECT THE SUBJECT PROPERTY)*

32) THIS ITEM WAS INTENTIONALLY DELETED BY TITLE COMPANY

33) TERMS, CONDITIONS, PROVISIONS, BURDENS, OBLIGATIONS AND EASEMENTS AS SET FORTH AND GRANTED IN EASEMENT AGREEMENT RECORDED FEBRUARY 02, 1996 UNDER RECEPTION NO. 1581332. *(SHOWN HEREON)*

34) ANY TAX, LIEN, FEE, OR ASSESSMENT BY REASON OF INCLUSION OF SUBJECT PROPERTY IN THE NORTHERN COLORADO WATER CONSERVANCY DISTRICT, AS EVIDENCED BY INSTRUMENTS RECORDED FEBRUARY 12, 1997, UNDER RECEPTION NOS. 1676839 AND 1676840. *(NOT CHARTABLE)*

35) ANY TAX, LIEN, FEE, OR ASSESSMENT BY REASON OF INCLUSION OF SUBJECT PROPERTY IN THE TAKODA METROPOLITAN DISTRICT, AS EVIDENCED BY INSTRUMENT RECORDED FEBRUARY 02, 2008, UNDER RECEPTION NO. 2967149. *(NOT CHARTABLE)*

36) EASEMENTS, CONDITIONS, COVENANTS, RESTRICTIONS, RESERVATIONS AND NOTES ON THE PLAT OF DAVIDSON HIGHLINE SUBDIVISION REPLAT RECORDED JUNE 05, 2008 UNDER RECEPTION NO. 2934440. *(NO ADDITIONAL EASEMENTS)*

37) ANY AND ALL RIGHTS OF THE DITCH COMPANY RELATED TO THE DAVIDSON HIGHLINE DITCH, WHICH TRAVERSES SUBJECT PROPERTY, INCLUDING, BUT NOT LIMITED TO DITCH MAINTENANCE AND ACCESS RIGHTS TO LAND ADJOINING THE DITCH AS DISCLOSED BY THE DAVIDSON HIGHLINE SUBDIVISION REPLAT 2 MAP RECORDED JUNE 5, 2008 UNDER RECEPTION NO. 2934440. *(NO ADDITIONAL EASEMENTS)*

38) THIS ITEM WAS INTENTIONALLY DELETED BY TITLE COMPANY

39) TERMS, CONDITIONS, PROVISIONS, BURDENS AND OBLIGATIONS AS SET FORTH IN ORDINANCE NO. 1536, SERIES OF 2008 RECORDED JUNE 17, 2008 UNDER RECEPTION NO. 2937006. *(NOT CHARTABLE)*

40) EASEMENTS, CONDITIONS, COVENANTS, RESTRICTIONS, RESERVATIONS AND NOTES ON THE PLAT OF TAKODA RECORDED OCTOBER 6, 2010 UNDER RECEPTION NO. 3103584. *(NO ADDITIONAL EASEMENTS)*

41) TERMS, CONDITIONS, PROVISIONS, BURDENS AND OBLIGATIONS AS SET FORTH IN TAKODA FINAL DEVELOPMENT PLAN/PLANNED UNIT DEVELOPMENT RECORDED OCTOBER 06, 2010 UNDER RECEPTION NO. 3103585. *(NO ADDITIONAL EASEMENTS)*

42) TERMS, CONDITIONS, PROVISIONS, BURDENS AND OBLIGATIONS AS SET FORTH IN TAKODA GENERAL DEVELOPMENT PLAN RECORDED OCTOBER 06, 2010 UNDER RECEPTION NO. 3103586. *(NO ADDITIONAL EASEMENTS)*

43) TERMS, CONDITIONS, PROVISIONS, BURDENS AND OBLIGATIONS AS SET FORTH IN TAKODA SUBDIVISION AGREEMENT RECORDED OCTOBER 06, 2010 UNDER RECEPTION NO. 03103590 AND FIRST AMENDMENT THERETO RECORDED OCTOBER 27, 2011 UNDER RECEPTION NO. 03179565 AND SECOND AMENDMENT THERETO RECORDED DECEMBER 05, 2011 UNDER RECEPTION NO. 03187938. *(NO ADDITIONAL EASEMENTS)*

44) TERMS, CONDITIONS, PROVISIONS, BURDENS AND OBLIGATIONS AS SET FORTH IN EASEMENT AGREEMENT RECORDED NOVEMBER 18, 2015 UNDER RECEPTION NO. 03486068. *(NO ADDITIONAL EASEMENTS – TEMPORARY CONSTRUCTION EASEMENT EXPIRED)*

45) EASEMENTS, CONDITIONS, COVENANTS, RESTRICTIONS, RESERVATIONS AND NOTES ON THE PLAT OF DAVIDSON HIGHLINE SUBDIVISION REPLAT 2 RECORDED MARCH 08, 2019 UNDER RECEPTION NO. 03701284. *(NO ADDITIONAL EASEMENTS)*

46) TERMS, CONDITIONS, PROVISIONS, BURDENS, OBLIGATIONS AND EASEMENTS AS SET FORTH AND GRANTED IN EASEMENT AGREEMENT RECORDED JUNE 30, 2020 UNDER RECEPTION NO. 03795033. *(SHOWN HEREON)*

ALTA TABLE A

ITEM	OPTIONAL SURVEYOR RESPONSIBILITIES & SPECIFICATIONS
1	MONUMENTS PLACED (OR A REFERENCE MONUMENT OR WITNESS TO THE CORNER) AT ALL MAJOR CORNERS OF THE BOUNDARY OF THE PROPERTY, UNLESS ALREADY MARKED OR REFERENCED BY EXISTING MONUMENTS OR WITNESSES IN CLOSE PROXIMITY TO THE CORNER. – *SHOWN HEREON*
2	ADDRESS: *LOT 1A – 2103 N. COURTESY ROAD, LOUISVILLE, CO 80027; LOT 2A – 2101 N. COURTESY ROAD, LOUISVILLE, CO 80027*
3	FLOOD ZONE CLASSIFICATION: *SUBJECT PROPERTY IS LOCATED IN FLOOD ZONE "X" (AREAS OF LESS THAN 0.2% ANNUAL CHANCE FLOOD) PER FLOOD INSURANCE RATE MAP FOR BOULDER COUNTY, COLORADO AND INCORPORATED AREAS, MAP NUMBER 08013C0582K, REVISED AUGUST 15, 2019.*
4	GROSS LAND AREA: *201,323 SQ. FT. OR 4.622 ACRES AS SURVEYED*
5	VERTICAL RELIEF WITH THE SOURCE OF INFORMATION, CONTOUR INTERVAL, DATUM, WITH ORIGINATING BENCHMARK. – *SHOWN HEREON – BENCHMARK: BOULDER COUNTY "LL–16E" – COPPER CAP IN STORM INLET – ELEV=5357.30' (NAVD88–GEOID18); SITE BENCHMARK: MAG NAIL IN ASPHALT – ELEV=5368.34' (NAVD88–GEOID18)*
7a	EXTERIOR DIMENSIONS OF ALL BUILDINGS AT GROUND LEVEL. – *SHOWN HEREON*
11b	EVIDENCE OF UNDERGROUND UTILITIES EXISTING ON OR SERVING THE SURVEYED PROPERTY AS DETERMINED BY MARKINGS COORDINATED BY THE SURVEYOR PURSUANT TO A PRIVATE UTILITY LOCATE REQUEST – *SHOWN HEREON*
13	NAMES OF ADJOINING OWNERS OF PLATTED LANDS ACCORDING TO CURRENT PUBLIC RECORDS. – *SHOWN HEREON*

LEGAL DESCRIPTION:

(PER PLAT, RECORDED MARCH 8, 2019 AT RECEPTION NO. 03701284)

LOTS 1A AND 2A, DAVIDSON HIGHLINE SUBDIVISION REPLAT 2, COUNTY OF BOULDER, STATE OF COLORADO.

CONTAINING 201,323 SQUARE FEET OR 4.622 ACRES, MORE OR LESS.

NOTES:

1) THIS SURVEY WAS PREPARED FOR THE EXCLUSIVE USE OF PERSONS NAMED IN THE STATEMENT HEREON. SAID STATEMENT DOES NOT EXTEND TO ANY UNNAMED PERSON WITHOUT AN EXPRESS STATEMENT BY THE SURVEYOR NAMING SAID PERSON.

2) THIS LAND SURVEY DOES NOT CONSTITUTE A TITLE SEARCH BY EHRHART LAND SURVEYING, LLC TO DETERMINE OWNERSHIP OF THIS TRACT OR VERIFY EASEMENTS OF RECORD. REFERENCE IS MADE TO OLD REPUBLIC NATIONAL TITLE INSURANCE COMPANY ORDER NO. ABZ70820375–5 (LOT 2A), WITH A COMMITMENT DATE OF DECEMBER 28, 2023, & ORDER NO. ABZ70823851 (LOT 1A), WITH A COMMITMENT DATE OF OCTOBER 26, 2023 FROM WHICH THIS SURVEY IS BASED. THIS PROPERTY IS SUBJECT TO ALL COVENANTS AND RESTRICTIONS RELATING TO THE USE AND CHARACTER OF THE LAND AND ALL MATTERS APPEARING OF PUBLIC RECORD AND AS MAY BE DISCLOSED BY A MORE RECENT TITLE COMMITMENT OR REPORT.

3) EASEMENTS AND PUBLIC DOCUMENTS SHOWN OR NOTED HEREON WERE EXAMINED AS TO LOCATION AND PURPOSE AND WERE NOT EXAMINED AS TO RESERVATIONS, RESTRICTIONS, CONDITIONS, OBLIGATIONS, TERMS, OR AS TO THE RIGHT TO GRANT THE SAME.

4) LINEAL UNITS USED ARE U.S. SURVEY FEET.

5) BASIS OF BEARINGS: THE SOUTH LINE OF LOT 2A, BEARING S89°50'19"W (ASSUMED), A DISTANCE OF 391.88 FEET, MONUMENTED AS SHOWN HEREON.

6) BENCHMARK: BOULDER COUNTY "LL–16E" – COPPER CAP IN STORM INLET AT THE NORTHEAST CORNER OF THE INTERSECTION OF STATE HIGHWAY 42 AND 95TH STREET – ELEV=5357.30' (NAVD88–GEOID18)

   SITE BENCHMARK: MAG NAIL IN ASPHALT AS SHOWN HEREON. ELEV=5368.34' (NAVD88–GEOID18)

7) UTILITY LOCATIONS AND PIPE SIZES SHOWN ARE FROM VISIBLE SURFACE EVIDENCE AND LOCATES BY OTHERS. THIS OFFICE CANNOT ACCEPT RESPONSIBILITY FOR THE ACCURACY OF THE UNDERGROUND IMPROVEMENTS SHOWN HEREON. FOR SPECIFIC LOCATIONS DURING CONSTRUCTION CALL THE UTILITY NOTIFICATION CENTER OF COLORADO AT 1–800–922–1987.

8) ALL RIGHT–OF–WAY AND LOT AND BLOCK INFORMATION WAS TAKEN FROM THE PLAT OF DAVIDSON HIGHLINE SUBDIVISION REPLAT 2, RECORDED MARCH 8, 2019 AT RECEPTION NO. 03701284.

9) NOTICE: ACCORDING TO COLORADO LAW YOU MUST COMMENCE ANY LEGAL ACTION BASED UPON ANY DEFECT IN THIS SURVEY WITHIN THREE YEARS AFTER YOU FIRST DISCOVER SUCH DEFECT. IN NO EVENT MAY ANY ACTION BASED UPON ANY DEFECT IN THIS SURVEY BE COMMENCED MORE THAN TEN YEARS FROM THE DATE OF THE SURVEYOR'S STATEMENT SHOWN HEREON.

10) PER THE STATE OF COLORADO BOARD OF LICENSURE FOR ARCHITECTS, PROFESSIONAL ENGINEERS, AND PROFESSIONAL LAND SURVEYORS RULE 1.6.B.2, THE WORD "CERTIFY" AS USED HEREON MEANS AN EXPRESSION OF PROFESSIONAL OPINION AND DOES NOT CONSTITUTE A WARRANTY OR GUARANTEE, EXPRESSED OR IMPLIED. THE SURVEY REPRESENTED HEREON HAS BEEN PERFORMED BY ME OR UNDER MY DIRECT SUPERVISION IN ACCORDANCE WITH APPLICABLE STANDARDS OF PRACTICE AND IS BASED UPON MY KNOWLEDGE, INFORMATION AND BELIEF.

SURVEYOR'S STATEMENT:

TO COURTESY LOUISVILLE, LLC, LAND TITLE GUARANTEE COMPANY, AND OLD REPUBLIC NATIONAL TITLE INSURANCE COMPANY:

THIS IS TO CERTIFY THAT THIS MAP OR PLAT AND THE SURVEY ON WHICH IT IS BASED WERE MADE IN ACCORDANCE WITH THE 2021 MINIMUM STANDARD DETAIL REQUIREMENTS FOR ALTA/NSPS LAND TITLE SURVEYS, JOINTLY ESTABLISHED AND ADOPTED BY ALTA AND NSPS, AND INCLUDES ITEMS 1–5, 7.a, 11.b, AND 13 OF TABLE A THEREOF. THE FIELD WORK WAS COMPLETED ON NOVEMBER 15, 2023.

JOHN P. EHRHART
COLORADO P.L.S. #29414
EHRHART LAND SURVEYING, LLC
PO BOX 930, ERIE, CO 80516
PHONE: 303–828–3340

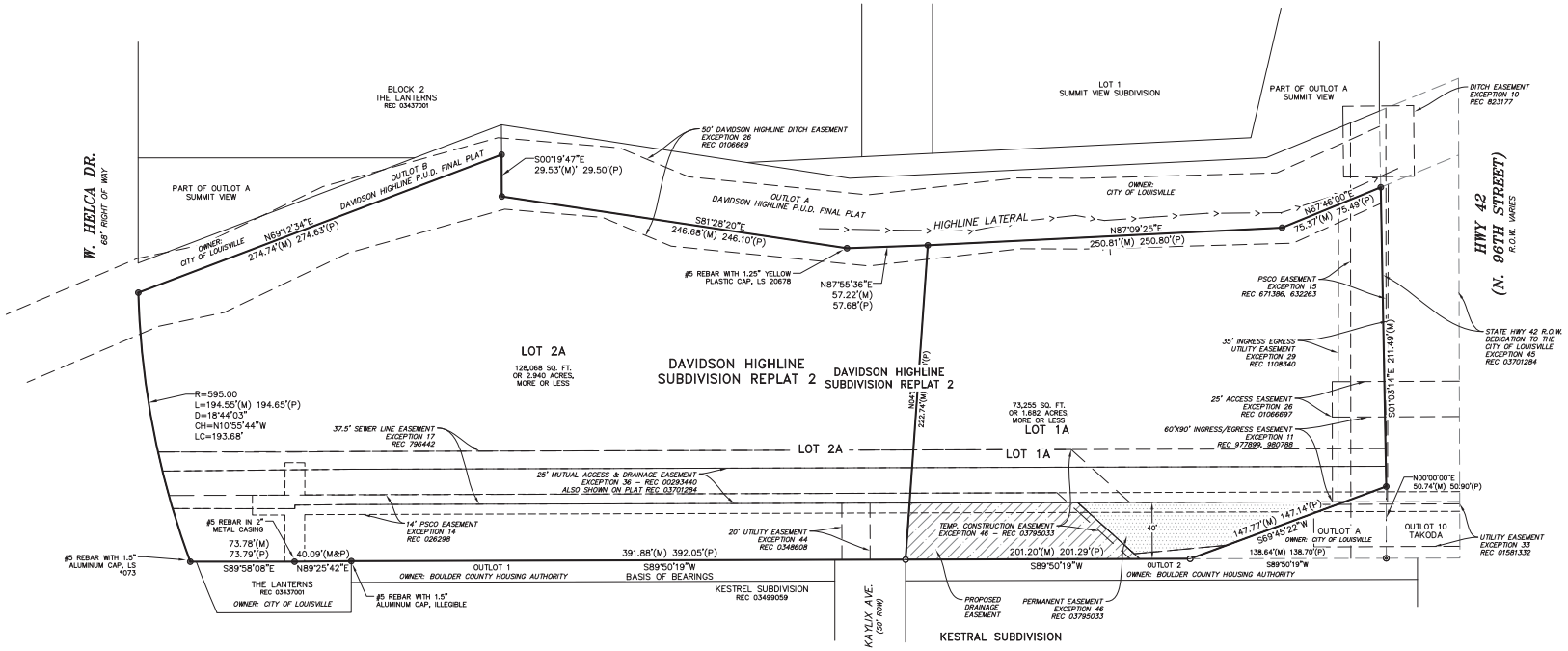
COLORADO REGISTERED JOHN P. EHRHART 1/26/24 29414 PROFESSIONAL LAND SURVEYOR

Revision #4, 1/26/24 by JPE
Revision #3, 11/30/23 by OLB
Revision #2, 11/30/23 by OLB
Revision #1, 11/29/23 by OLB

ALTA/NSPS LAND TITLE SURVEY
2103 & 2101 N. COURTESY ROAD
LOTS 1A & 2A, DAVIDSON HIGHLINE SUB. REPLAT 2
SE 1/4 SECTION 5, T1S, R69W OF THE 6TH P.M.
CITY OF LOUISVILLE, COUNTY OF BOULDER, STATE OF COLORADO

EHRHART LAND SURVEYING
P.O. Box 930 • Erie, Colorado 80516
(303) 828-3340
www.coloradols.com

SHEET: 1 OF 3
DATE: 11/22/23
DRAWN BY: OLB
PROJECT: S235316



NORTH

SCALE: 1" = 40'

0 20 40 80

LEGEND

- ○ SET #5 REBAR WITH 1.25" YELLOW PLASTIC CAP, EHRHART PLS 29414
- ● FOUND #5 REBAR WITH 1.25" ORANGE PLASTIC CAP, LS 24302 – UNLESS NOTED OTHERWISE
- ◎ FOUND 1" BRASS DISK & NAIL, LS 10734
- (P) PLATTED DISTANCE
- (M) MEASURED DISTANCE

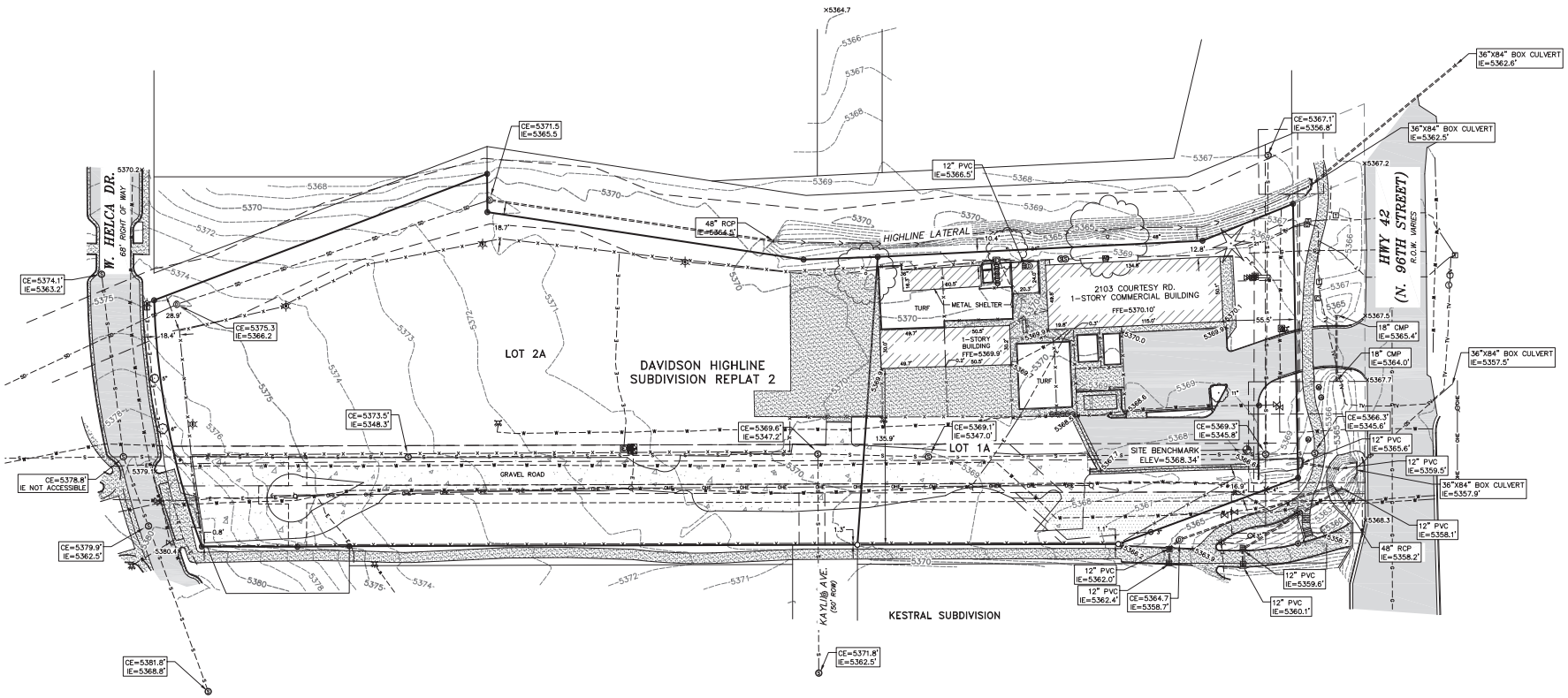
Revision #4, 1/26/24 by JPE
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Revision #2, 11/30/23 by OLB
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ALTA/NSPS LAND TITLE SURVEY
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COLORADO REGISTERED
JOHN P. EHRHART
PROFESSIONAL LAND SURVEYOR
29414
1/26/24

EHRHART
LAND SURVEYING
P.O. Box 930 • Erie, Colorado 80516
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SHEET: 2 OF 3
DATE: 11/22/23
DRAWN BY: OLB
PROJECT: S235316



LEGEND

- SET #5 REBAR WITH 1.25" YELLOW PLASTIC CAP, EHRHART PLS 29414
- FOUND #5 REBAR WITH 1.25" ORANGE PLASTIC CAP, LS 24302 – UNLESS NOTED OTHERWISE
- FOUND 1" BRASS DISK & NAIL, LS 10734
- SITE BENCHMARK
- (P) PLATTED DISTANCE
- (M) MEASURED DISTANCE
- ELECTRIC TRANSFORMER
- TELEPHONE PEDESTAL
- ELECTRIC METER
- GAS METER
- WATER METER
- FIRE HYDRANT
- WATER VALVE
- WATER MANHOLE
- WATER SPIGET
- CULVERT
- INLET
- BOLLARD
- POWER POLE
- LIGHT POLE
- STORM MANHOLE
- SEWER MANHOLE
- –SD– STORM LINE
- –S– SEWER LINE – 12" PVC
- –W– WATER LINE
- –G– GAS LINE
- –E– UNDERGROUND ELECTRIC LINE
- –T– TELEPHONE LINE
- –OHE– OVERHEAD ELECTRIC LINE
- –X– FENCE
- CONIFEROUS TREE
- DECIDUOUS TREE
- GRAVEL
- CONCRETE
- ASPHALT
- BUILDING

Revision #4, 1/26/24 by JPE
Revision #3, 11/30/23 by OLB
Revision #2, 11/30/23 by OLB
Revision #1, 11/29/23 by OLB

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COLORADO REGISTERED JOHN P. EHRHART PROFESSIONAL LAND SURVEYOR 29414 1/26/24

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SHEET:	3 OF 3
DATE:	11/22/23
DRAWN BY:	OLB
PROJECT:	S235316

From: Norma Anderson
To: Planning
Subject: October 15 Hybrid Hearing on MISC-PC-000517-2024, 2101 N. Courtesy Road
Date: Monday, September 30, 2024 2:35:57 PM

Dear Planning Council,

My husband and I are both very interested in learning more about the Concept Plan for the potential Rezoning, General Development Plan Amendment and townhome development at 2101 N. Courtesy Road.

From the Vicinity Map included on the postcard sent to us (1904 Steel Street, Louisville, 80027, corner of Luke Street and Steel Street), it looks as if this concept plan and proposed development will replace what is currently a storage place for RV and other similar, large vehicles.

If this is the case, we're delighted. Our community of mixed townhomes, lower income housing and independent houses with an HOA, is beautiful, and the open storage place for RV's and other similar vehicles has been a blight in the neighborhood.

Is it possible for the Planning Council to release some form of review of the meeting by email? We'd love to be able to receive such information.

Thank you,

Norma Anderson
1904 Steel Street
Louisville, CO 80027
Email: norma22@me.com
Landline: 303-954-9373
Cell: 720-537-5901

==CAUTION: EXTERNAL EMAIL==

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City Council Public Hearing

October 15, 2024

Davidson Highline Multifamily Concept Plan

2101 N. Courtesy Rd

City of Louisville

Davidson Highline Multifamily Concept Plan

- The Concept Plan Review provides an opportunity for an applicant to solicit comments from the City Council in the early stages of the development process.
  - The City Council is not required to provide specific feedback on a Concept Plan application and a consensus or majority vote will not be taken
  - All comments provided by the City Council are advisory in nature and are not binding on the City Council.
  - No other boards or commissions have commented on or reviewed this proposal.



City of Louisville

Davidson Highline Multifamily Concept Plan

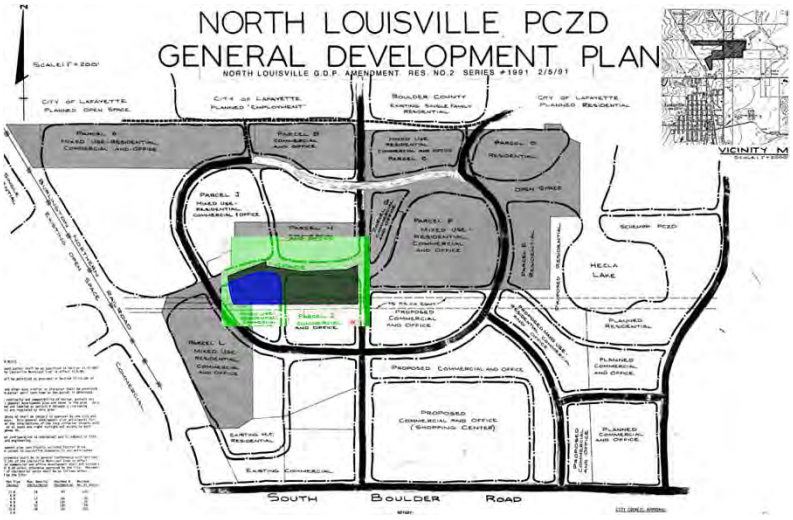
- 2.94-acre property located in the Planned Community Commercial (P-C) zone district.
- Subject to the North Louisville General Development Plan (GDP).
- Currently occupied by Louisville Boat and RV Storage



City of Louisville

Site History

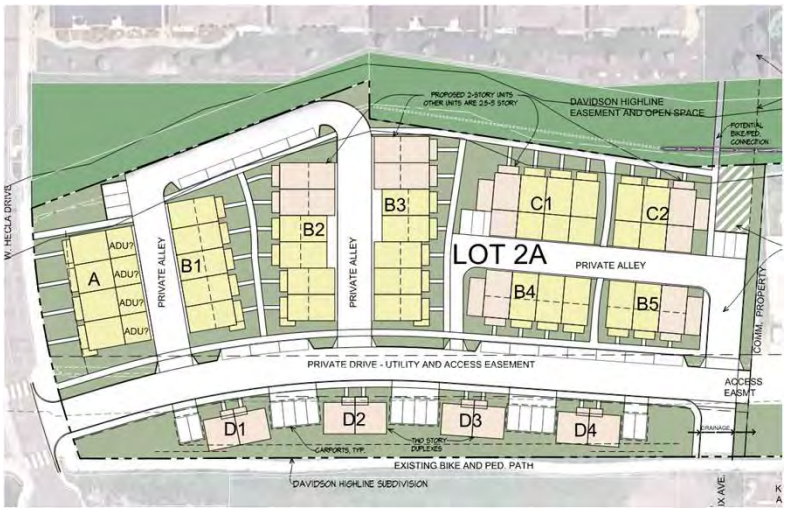
- GDP approved in 1989
- Current use approved in 1990 as part of the Davidson Highline PUD, expanded in subsequent years.
- Property subdivided in 2007 and 2019, no associated PUDs



City of Louisville

Davidson Highline Multifamily Concept Plan

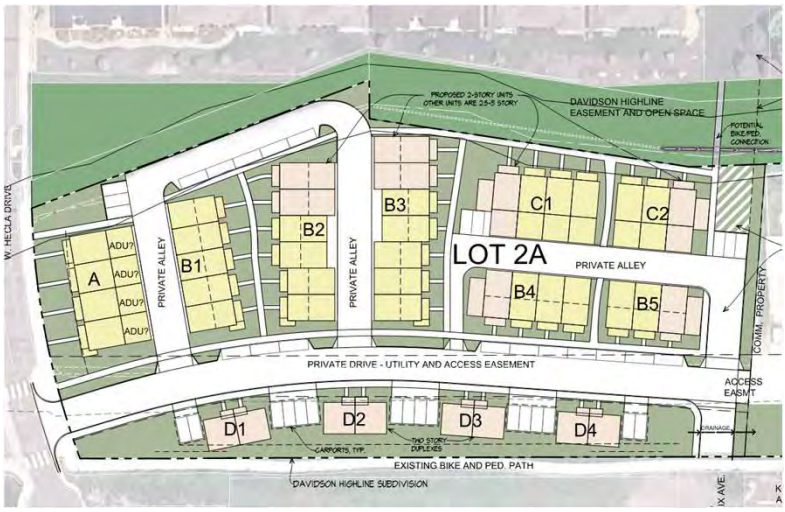
- 44-48 dwelling units distributed amongst townhomes and duplexes
- Permanently affordable, deed restricted units in the 80 – 120% of AMI range
- 14 – 15 dwelling units per acre



City of Louisville

Davidson Highline Multifamily Concept Plan

- GDP Amendment to allow residential uses
- Rezone to Planned Community Residential (P-R)
- Final PUD and Plat



City of Louisville

Applicable Regulations and Policies

- Title 17 of the Louisville Municipal Code
- Title 16 of Louisville Municipal Code
- Adopted, city-wide plans including:
  - Comprehensive Plan
  - Louisville Housing Plan
  - Transportation Master Plan
  - Future 42
  - Highway 42 Revitalization Area Framework Plan
  - Parks, Recreation, Open Space, and Trails Comprehensive Master Plan

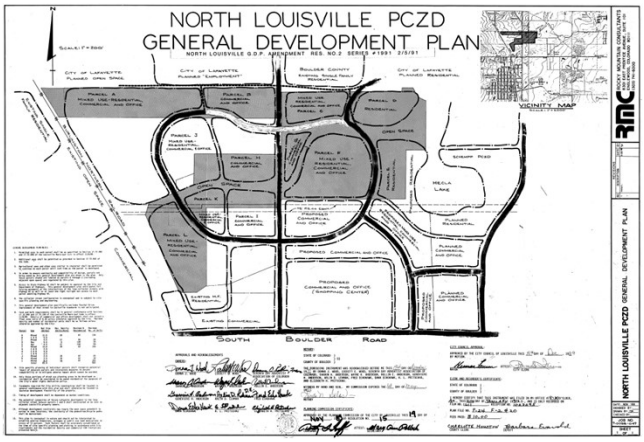




City of Louisville

Key Issues to Consider

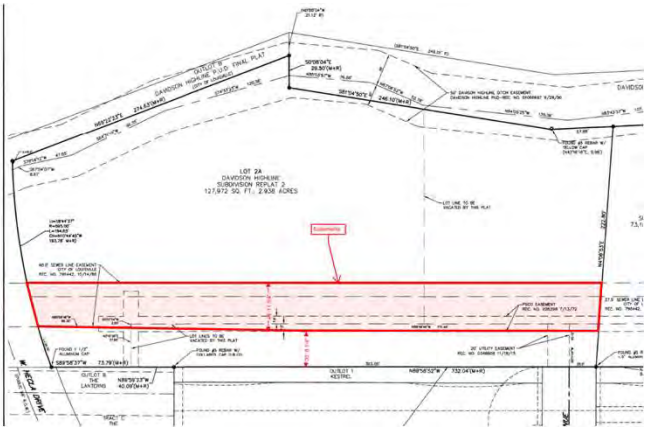
- **Rezoning and GDP Amendment**: The applicant will need to the rezone the property to permit the proposed use. This is a discretionary rezone request that shall satisfy one of the policies listed in LMC Sec. 17.44.050. The applicant will be required show that one of the listed policies are satisfied.



City of Louisville

Key Issues to Consider

- **Utilities:** The south side of the site is encumbered by a number of utilities that may preclude the development of any dwelling units in that area. The Concept Plan currently depicts four duplex units in what appear to be easement areas.



City of Louisville

Key Issues to Consider

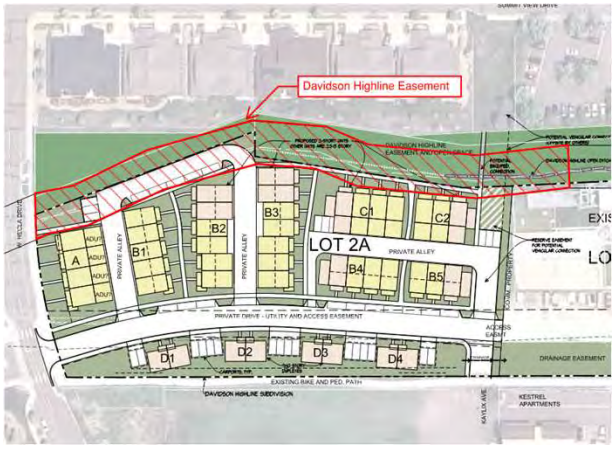
- **Kaylix Avenue Connection:** The Transportation Master Plan calls for connecting the gaps in Kaylix Avenue between Summit View Drive and South Boulder Road to increase corridor connectivity.



City of Louisville

Key Issues to Consider

- **Davidson Highline Ditch:** The north side of the property is adjacent to the Davidson Highline Ditch. Initial feedback from the Davidson Highline Ditch Company on this Concept Plan indicates further development restrictions may apply on the north side of the site so as not to conflict with Davidson Highline Ditch assets.



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Davidson Highline Multifamily Concept Plan

- Subsequent Land Use Process
  - Rezoning
  - GDP Amendment
  - Final Plat and PUD
- Staff have not made a recommendation on this Concept Plan
- The City Council may provide non-binding, advisory feedback to the applicant

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