City of Louisville
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City Council

Special Meeting Agenda

July 15, 2025
Library Meeting Room
951 Spruce Street
6:00 PM

Members of the public are welcome to attend 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. SUSTAINABILITY UPDATE

- Staff/Board Presentation
- Council Discussion
- Public Comments (Please limit to three minutes each)

3. 2026 COUNCIL WORK PLAN

- Staff/Board Presentation
- Council Discussion
- Public Comments (Please limit to three minutes each)

4. ADJOURN

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 (303.335.4574) 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 o 303.335.4574 o email ClerksOffice@LouisvilleCO.gov.

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CITY COUNCIL COMMUNICATION
AGENDA ITEM 2

SUBJECT: SUSTAINABILITY UPDATE

DATE: JULY 15, 2025

PREPARED BY: HANNAH MILLER, SUSTAINABILITY MANAGER

PRESENTED BY: HANNAH MILLER, SUSTAINABILITY MANAGER

SUMMARY:

The Sustainability Division will present an update, summarizing key accomplishments from 2024 and early-mid 2025. This update reflects the Division's continued commitment to advancing Louisville's climate and sustainability goals and includes a request for City Council approval of two proposed programs that will further support this mission; Hard-to-Recycle Voucher Pilot Program and Commercial Sustainability Rebate.

The Division operates with a clear purpose: to envision and create a carbon-neutral future by reducing greenhouse gas emissions 60% by 2030 and achieving full carbon neutrality by 2050. This ambitious vision is grounded in community well-being, and the Division pursues it through public programming, engagement efforts, and municipal leadership that inspires collective climate action.

In 2024, the Division's work was anchored by Resolution 18-2024, which formally established science-based climate goals. These include a 60% reduction in community-wide emissions by 2030, using a 2016 baseline, and achieving carbon neutrality by mid-century. These goals now serve as the foundational framework for the Division's work plans and strategy. The Division also continued to align its efforts with several guiding documents and priorities, including the Internal Decarbonization Plan adopted in October 2023, the Sustainability Action Plan adopted in June 2020, the Community Decarbonization Plan, Comprehensive Plan and City Council's Work Plan.

BACKGROUND / PRIOR DISCUSSIONS:

In an effort to use City Council's time efficiently, the Division has combined the annual update with two programmatic requests that require Council approval.

DEVELOPMENT PROPOSAL:

N/A.

ANALYSIS:

Staff respectfully requests that City Council provide clear direction on the two proposed programs: the Hard-to-Recycle Voucher Pilot Program and the Commercial Sustainability Rebate. In considering these proposals, key factors include the anticipated programmatic costs and the availability of funding through the bag tax revenue.

Hard-to-Recycle Voucher Pilot Program

The Hard-to-Recycle Voucher Pilot Program is a program designed to replace the annual hard-to-recycle event. While the event has been popular, staff has found that the one-day/one-time approach requires residents to be ready and have viable transportation options at that point in time. There has also been a challenge with weather leading to the need to cancel or move the annual event (certain compounds cannot be recycled in wet or windy weather). The voucher approach was piloted last year when the event was cancelled due to weather and unable to be rescheduled due to timing conflicts. Staff received feedback from residents appreciating the new approach and flexibility it offered. For this reason, staff proposes continuing the voucher approach (replacing the annual event) and expanding the program utilizing bag tax funding. The proposal would allow for 1,320 vouchers at a $25 value for accepted materials, which staff anticipates increasing both access to the program and waste diversion. If the program and expansion continues to be successful (i.e. increases waste diversion) staff will look to future funding opportunities through bag tax or solid waste funding, which will be brought to City Council for direction and a decision.

Commercial Sustainability Rebate

The initial Bag Tax Programs contained a $1,000 Commercial Sustainability Grant/Rebate, which while popular, was burdensome for businesses and staff. Staff also received feedback from businesses that the $1,000 limit was not sufficient for the type of work they wanted to do. As a result, staff has paused the program to work with Economic Vitality to re-vamp. The proposal includes a tiered structure allowing for grants at $1,000, $5,000, and $10,000, which will enable both small and larger scale projects, a revamped process making it easier for all parties, and increased allocation to this program. Staff is seeking council direction and hopes to relaunch this program in Q1 2026.

2025 COUNCIL WORK PLAN:

While this item is not included in the 2025 Council Work Plan, Environmental Sustainability is a lens on Council's work plan and all of the division's work support this. Expansion and increased flexibility in the Hard-to-Recycle Voucher Pilot Program also aligns with the Equity, Diversity, and Inclusion lens by providing the opportunity for more of the community to access this program. Additionally, one of the two proposed programs, the Commercial Sustainability Rebate, directly supports the City's goal of strengthening economic vitality by providing financial incentives to local businesses to invest in sustainability improvements.

FISCAL IMPACT:

Budgeted?: **Yes**

Hard-to-Recycle Voucher Pilot Program

Staff is requesting that $37,000 from bag tax funding be re-allocated from the waste reduction program, to support the Pilot program in 2025 in order to continue offering this service to residents while piloting a new, more flexible approach. There is sufficient budget to do this. Historically, the City's annual Hard-to-Recycle event has been funded through the Solid Waste Fund.

Commercial Sustainability Rebate Program

The Commercial Sustainability Rebate is also budgeted in bag tax and the current proposed 2026 budget has sufficient funding for this program. Staff will adjust based on guidance received from council here and through the 2026 budget process.

ALTERNATIVE(S):

If Council takes no action, the Commercial Sustainability Rebate program will remain unapproved and unavailable to the business community. If Council would like to see revisions to the Commercial Sustainability Rebate program structure, council could direct staff to explore alternatives to the tiered funding structure and/or direct staff to explore alternatives to the proposed program structure.

If the Hard-to-Recycle Pilot Voucher Program is unfunded, an alternative is to direct staff to host the annual Hard-to-Recycle event. If the Hard-to-Recycle Voucher Pilot Program is unfunded, the service will not be available to the community.

RECOMMENDATION:

Staff recommends approval of the proposed Hard-to-Recycle Voucher Pilot Program and Commercial Sustainability Rebate programs to support increased waste diversion efforts within the City of Louisville.

ATTACHMENT(S):

1. Memorandum
2. Slide Deck

Memorandum

To: City Council
From: Hannah Miller, Sustainability Manager
Logan Johnson, Sustainability Specialist
CC: Diana Langley, City Manager
Samma Fox, Deputy City Manager
Date: July 15, 2025
Re: Sustainability Update

This memo provides an overview of the work completed by the Sustainability Division ("the Division") in 2024, and early 2025, and highlights how the Division's efforts align with and support Council-adopted initiatives, such as Resolution 18-2024. This resolution establishes formally adopted, science-based climate action goals, including:

- A 60% reduction in community-wide greenhouse gas emissions by 2030 (based on a 2016 baseline)
- Achieving carbon neutrality by 2050

These goals serve as the overarching framework guiding the Division's work plans. In addition to the above climate action targets, the Division aligns its work with the following plans and strategies:

- The Internal Decarbonization Plan, adopted in October 2023
- The Sustainability Action Plan, adopted in June 2020
- The Community Decarbonization Plan
- The City Council Work Plan and Strategic Priorities
- The Comprehensive Plan

The year 2024 was both productive and transitional for the Division. The team celebrated meaningful progress while also navigating staffing changes, including the addition of a new Sustainability Specialist to the Louisville team.

Continuing in 2025, the Division is excited about incorporating a sustainability lens at the policy level and supporting several new initiatives led by both internal and external partners.

If there are any questions about this memo or if further details about the Division's work are desired, please contact Deputy City Manager Samma Fox.

The Sustainability Division sincerely thanks City Council for its continued support of sustainability programming and initiatives.

Decarbonization

Internal Decarbonization Plan Implementation

On January 21, 2025, City Council approved grant contracts from the Colorado Energy Office to fund decarbonization efforts. These grant funds will play a key role in advancing the City's climate and sustainability goals.

The Project Manager position that will oversee implementation of the City's Decarbonization Plan has been hired. They will lead drafting and publication of the various RFPs required for implementation.

Additionally, Public Works has spearheaded the transition of the city fleet to electric with the purchase of several new electric vehicles (EVs). At this time, the city has electrified 11% of the electrifiable fleet.

The Division plans to apply for Xcel rebates in late summer or early fall 2025 to support the installation of EV charging stations.

For a detailed fiscal overview of the Internal Decarbonization Plan, visit the City's 2025-2026 Budget Book (see page 160 and multiple capital improvement project sheets).

Community Decarbonization Implementation

To help frame this portion of the memo, it is important to understand that community decarbonization is a multifaceted effort. At the foundation is the 2024 Community Decarbonization Plan, which—while not formally adopted by council—provides strategic guidance. Supporting this are a variety of programs that serve as "rungs on the ladder" toward the overarching Climate Action Goals: a 60% reduction in greenhouse gas emissions by 2030 and achieving carbon neutrality by 2050.

Plan Implementation and Community Engagement

Implementation of the Community Decarbonization Plan is nearing completion, with support provided by Xcel Energy's Partners in Energy (PIE) consultants. The plan focuses on three primary areas: transportation, residents, and businesses.

Residential Engagement

For homeowners, the City partnered with the City of Lafayette and Town of Superior sustainability staff to launch the 1-2-3 Electrify! (see YouTube links in Event section) workshop series. This series guided single-family homeowners through the home electrification process.

For renters, staff have collaborated with Boulder County to engage owners of multi-family properties and develop resources that help renters improve energy efficiency.

Preliminary data analysis has identified multi-family housing stock that would be strong candidates for electrification. With additional funding and resources, staff could look to supporting electrification efforts at these properties in partnership with Boulder County.

Equity- Priority Engagement

The City has been engaging residents of Parco Dello Zingaro (PDZ), Louisville's mobile home park, through several initiatives, including equity-priority efforts and programming supported by Program 6 of the Bag Tax.

Bag Tax Program 6: Hard-to-Recycle Event is an equity-focused initiative that the City has partnered on with the PDZ community. This event is designed to provide recycling, trash disposal, and services for items that are typically difficult to dispose of—resources that have historically been less accessible in the PDZ area. Examples of these materials include appliances, mattresses, lawn equipment, etc.

In addition to facilitating the recycling of hard-to-dispose materials, the event builds on previous programming, including the collaboration with PIE, who supported the distribution of energy efficiency door hangers in 2024 (bilingual, English and Spanish, focused on energy efficiency, weatherization programs, and resources for low-to-moderate income households). Several organizations from across Boulder County will also participate, offering educational materials, information, and access to vital community resources.

Transportation

Staff have promoted existing rebate programs aimed at reducing the upfront cost of EVs. According to 2024 data, 10.43% of registered vehicles in Louisville are EVs, exceeding the target outlined in the Community Decarbonization Plan. In 2023, the EV adoption rate was 9.35%, showing a growing trend and favor towards EV adoption.

Charging Smart Certification

Staff are pursuing a Charging Smart Certification through the Interstate Renewable Energy Council and Drive Clean Colorado. This certification recognizes the adoption of electric vehicles in Louisville, supports future expansion of electric vehicle infrastructure, and has the potential to unlock new funding opportunities. Staff anticipates submitting for certification in 2026.

Business Engagement

Staff collaborated with Boulder County's Partners for a Clean Environment (PACE) to launch an electrification rebate pilot program to help local businesses decarbonize their buildings. According to the most recent greenhouse gas inventory, the commercial sector is the largest emitting sector in Louisville. Feedback from the business community has highlighted the high cost of decarbonization, and this pilot program demonstrates the City's commitment to supporting local businesses in their sustainability transitions. These rebates launched in 2024, and thus far in 2025 one business has utilized the rebates.

Staff completed its first year as Colorado Green Business Network (CGBN) regional partners and are now collaborating with CGBN as a regional partner in its second year of partnership. This partnership with CGBN has allowed staff to assist local business leaders with sustainability initiatives and collaborate with the Economic Vitality Division at a deeper level. In the first year, a local business to Louisville and Lafayette, Treehouse Learning, won the 24k carat gold trophy (the highest recognition award) at the annual state-level recognition event!

Additional Community Decarbonization Programs

Beyond the implementation support from PIE, staff have partnered with Boulder County to offer SwitchTogether, a residential solar co-op program designed to make solar energy more accessible and affordable for residents. To date, 24 homes have participated in the program, resulting in the installation of 156.28 kWh of solar energy capacity within the community. Compared to our neighboring communities, Louisville has a 41% close rate, being one of the highest in the County.

Additionally, the City has partnered with Boulder County's EnergySmart to offer home electrification and energy efficiency rebates to Louisville residents. While EnergySmart rebates have been available since 2010, the City began contributing additional funding in 2022. In 2024, funding provided by the city was expended by early October, the largest uptake of rebates seen since 2022 and now in 2025, the county processed $13,000 alone in May! Compared to this time last year, there has been an ~18% increase in rebate submissions from residents.

Bag Tax Funded Waste Reduction Pilot Programming

Below is a breakdown of the five Bag Tax-Funded Programs launched in 2024, along with details on the upcoming implementation of Program 6. Programs 1 through 5 were each allocated $1,000 per participating business, while Program 6 has been designated a larger budget due to its broader scope.

The Bag Tax, adopted by voters in 2020 and implemented in 2022, created a valuable funding stream that enabled the expansion of commercial sustainability programming. These programs were developed in partnership with the Economic Vitality Division, with the shared goal of supporting local businesses in advancing sustainable practices.

Staff are re-evaluating the program design with an increased focus on reducing administrative burden for both the City and businesses and improving overall efficiency. Program 3 remains active due to County level support.

As the City of Louisville moves to rebrand and restructure the Commercial Sustainability Rebate into a more impactful and accessible rebate program, staff is proposing a tiered model that supports a broad range of local business sustainability efforts. The new structure replaces the less effective Bag Tax-funded initiatives and introduces three distinct rebate levels, with an initial operating budget of $40,000: five $1,000 entry-level rebates, three $5,000 mid-tier competitive rebates, and two $10,000 high-impact awards. This model provides flexibility to fund both quick-win, small-scale projects and larger, transformative sustainability initiatives.

To promote a transparent and equitable process, an updated scoring rubric will be introduced, focusing on emissions reduction, waste diversion, feasibility, organizational capacity, and community and economic benefit. Rebates will be evaluated and awarded through a collaborative process involving the City's Sustainability and Economic Vitality teams. PACE will manage financial administration through an intergovernmental agreement.

To support the rollout, staff will update branding, a revised application submission process, and present a clearer online presence with all the relevant details laid out. Staff from both Sustainability and Economic Vitality would be involved in reviewing the larger grants to ensure alignment with both environmental and economic goals. This proposal takes into account business feedback and by improving the process and adding tiers, staff believes the program will have a greater impact for Louisville businesses. Overall, this updated model would build on the program's early success and better support local businesses in driving a holistic sustainability forward in Louisville.

See below for a report out on the previous program structure.

Program 1: Supply of Reusable Bags with EcoPromotional Products

Program 1 provided a supply of reusable bags to local businesses. A total of 17 businesses participated in this initiative.

Program 2: One Year Subscription to Ridwell for Hard to Recycle Services

Program 2 offered businesses the opportunity to opt into hosting a hard-to-recycle collection box at their location. No businesses participated in this program, as a result the program has been paused and staff is proposing to re-allocate resources.

Program 3: Commercial Recycling/ Composting Incentive with Boulder County Resource Conservation District (RCD)

While all programs were initially valued at $1,000, Program 3 received an additional $150 in support from Boulder County Resource Conservation Division (RCD). As a result, this program offered a total incentive value of $1,150 to be used toward establishing commercial recycling or composting services for one year. No businesses participated in 2024 or 2025, though the program remains available to businesses.

Program 4: Reuseable Takeout Containers with DeliverZero

Program 4 supported businesses in transitioning from traditional takeout and delivery containers to reusable alternatives, in partnership with DeliverZero. One business participated in this program with limited additional interest. As a result, the program has been paused and staff is proposing to re-allocate resources.

Program 5: Commercial Sustainability Grant

Program 5 allowed businesses to propose their own sustainability project ideas, each valued at $1,000, to be implemented upon staff review and approval. This program resulted in eight project implementations. Due to high interest staff is proposing to re-vamp and relaunch this program.

Program 6: Hard to Recycle Event with Parco Dello Zingaro

Program 6 is a collaborative effort involving multiple partners, including Ascent Church, a local resident in the community, Boulder County resources such as Wildfire Partners, Mobility for All, Eco-Cycle, and the Hazardous Materials Management Facility, as well as Freshly Laid Food Truck and Responsible Waste Removal.

The event was scheduled for April 5, 2025, but needed to be rescheduled (and has been) due to inclement weather. Overall, this event will offer hard-to-recycle and hazardous waste collection services to the community, including on-site support for residents with mobility challenges. Following the event, Responsible Waste Removal, Eco-Cycle, and Boulder County will collaborate to produce a waste diversion report detailing the amount and type of materials diverted from landfill.

Bag Tax Funding Revenue and Projection

Since its implementation in 2022, the bag tax has generated a total of $509,584.68 in revenue. Of this amount, $97,110.10 has been spent on programming focused on both waste reduction and commercial-sector decarbonization. Additionally, the Sustainability Specialist position is partially funded through this revenue source.

Current projections indicate that Louisville has achieved approximately a 70% reduction in single-use bag usage. According to relevant scientific studies, most communities typically plateau between a 60–80% reduction—placing Louisville near the midpoint of that range.

Looking ahead, based on the current rate of bag use reduction, the bag tax is expected to generate approximately $100,000 in revenue annually. As a result, staff will be proposing re-allocations and seeking council guidance on priority programming.

Sector Specific Programming

Circular Economy/Waste

Resource Central – Building Materials Pick-Up Program

In July 2024, the Division launched a new partnership program with Resource Central, the Building Materials Pick-Up Program. This program helps residents divert building materials from the landfill—such as cabinets, tiles, and lumber. Since the launch, 53,574 lbs. of waste has been diverted from the landfill from this program alone!

Annual Hard-to-Recycle Event

Due to weather, the annual hard-to-recycle (HTR) event in the Spring of 2024 had to be cancelled. In its place, staff in Sustainability and Public Works collaborated with Eco-cycle to create a 'Spring Cleaning Voucher' program, that was a one-time use voucher with all expenses paid for by the city. The Spring Cleaning voucher program ended with lower-than-expected participation but with positive feedback from residents who preferred the flexibility of the voucher program. Staff are now working with Eco-Cycle to establish this as a permanent program rather than an annual event. This new program is pending City Council approval.

Hard-to-Recycle (HTR) Event: Transition to a Programmatic Structure

The HTR event has historically served approximately 500 residents in a single spring day, with estimated costs ranging from $15,000 to $20,000. Staff recommend transitioning from a one-day event to a year-round programmatic structure for several key reasons:

Scheduling Challenges - The event faces date conflicts, as all neighboring municipalities host similar events. Booking regional partners is increasingly difficult due to high demand and limited availability.

Weather-Related Cancellations- Past events have been canceled due to inclement weather. Rescheduling is nearly impossible, as regional vendors often require a year's lead time to coordinate with end-of-life material handlers.

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Improved Access and Participation- A year-round program would provide residents with continuous access to HTR services, increasing awareness and comfort with Eco-Cycle and the CHaRM facility. According to Eco-Cycle, first-time visits are the most challenging; once residents are familiar, they are more likely to return, improving long-term diversion rates.

Expanded Materials and Impact- The current event offers limited collection options (e.g., e-waste, lawn equipment). A programmatic approach allows for the inclusion of both large items (e.g., mattresses, appliances) and smaller, non-event items (e.g., plastic bags), providing more comprehensive recycling opportunities.

This shift would not only improve service reliability and participation but also increase the overall environmental impact of the City's waste diversion efforts.

Resource Conservation Advisory Board (RCAB)

Sustainability Specialist, Logan Johnson, stepped in as Louisville's new Resource Conservation Advisory Board representative in December. This County-level board requires municipal engagement to provide guidance and input on waste-related strategies and policies. In addition to sitting on the board, he has been nominated as Vice-Chair for the board. Sustainability Manager, Hannah Miller, served on this board from 2023-2024, also as Vice Chair.

Nature Based Solutions

Community Forestry Youth Core

Staff supported the Community Forestry Youth Core last year and will continue this next year. The goal of this Boulder County program is to increase youth engagement in urban forestry efforts locally and continuing to foster a more sustainable urban tree canopy throughout Louisville and surrounding areas.

From the pilot program, 16 trees were planted within Louisville, 12 at the Louisville Sports Complex and 4 at Cleo Murdock Park. In addition to the tree planting, the youth corps provided initial tree care through the summer to help establish the trees.

In 2025, 25 new trees were planted at Washington Ave, Cleo Mudrock and South Boulder Rd. Initial tree care is also being provided throughout the summer.

PlanIt Geo Urban Tree Canopy Assessment

Boulder County's consultant, PlanIt Geo, presented the results of the 2024 Urban Tree Canopy Assessment to Sustainability and PROS staff. Louisville has an urban tree canopy that is 14% of its total acreage.

Nature-based Solutions Toolkit

Boulder County commissioned a nature-based solution toolkit to be created by consultant, Superbloom. This deliverable presents options, opportunities, and policy ideas for municipalities in Boulder County to adopt green and nature-based climate and resilience solutions.

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Water Conservation

Rain barrel workshop

In coordination with the Keep It Clean Partnership, the Boulder County Resource Conservation District, and the City's Stormwater Division, staff supported the promotion and implementation of a rain barrel educational workshop. The event took place on May 10, 2025, and had a 62% attendance rate and of the purchased rain barrels from Boulder County, 48% were placed with Louisville residents.

While originally intended as a one-time event, the strong turnout and positive response have prompted staff to explore the development of an internal rain barrel rebate program in partnership with the Water Division.

Resource Central Waterwise Programming

Staff helps to support and implement waterwise programming, which includes the Turf Replacement Program, Garden in a box, Waterwise Seminar Series, and Slow the Flow programming. As of June 24, 2025, the programs had the following engagement and use: Waterwise Series had 598 applicants and 295 attendees, Garden in a Box had 100 discounts claimed, and 19 active applicants for the Turf Replacement program.

In addition to the residential programs, similar programs are offered to the City of Louisville for municipal use in public areas. In March of 2025, Parks and Recreation and Open Space coordinated with the Sustainability Division on a Transformative Landscape Challenge grant, of which was won, to transform a 1,600 sq foot area in the Arboretum to replace turf with a larger waterwise pollinator garden and grasses demonstration.

Resilience and Adaptation

Firewise Planting Event

In partnership with the Recovery and Resilience Division, Sustainability staff supported a public workshop focused on using native, low-flammability plants to enhance wildfire defensibility and landscape aesthetics.

Colorado Resilience Engine Intern

Sustainability staff, in partnership with the Recovery and Resilience Division have been selected for an internship placement. The City’s intern started at the end of April and will support a variety of projects such as communications for Disaster Preparedness month, creation of adaptation programming and coordination of a wildfire mitigation event to be hosted in Parco Dello Zingaro.

Municipal Sustainability

Reusable Kitchen Grant Implementation

The City of Louisville won a Circular Economy Grant through Boulder County’s Resource Conservation Board. This grant amounted to a total of $5,000 and allowed the Sustainability Division to collaborate with other divisions and departments to roll out reusable kitchen materials for most of the staff breakrooms.

Historically, staff breakrooms have had a lack of dishes and utensils accessible to staff that were not single use materials. Compostable single use dishes and utensils have been accessible to staff, but the closing of the Boulder County composting facility discontinued the ability to compost these materials.

The goal of this grant and implementation has been to decrease the overall usage of single use materials in staff kitchens.

Internal Departmental/Division Sustainability Collaboration

The Division regularly collaborates with divisions across the organization to meet goals, collaborate on new ideas, and support sustainability throughout Louisville. Some notable collaborations include the Louisville Museum on a certification, Arts and Events on waste diversion, Economic Vitality, the Recovery and Resilience Division on a CORE internship, communications, library on a Halloween costume exhange, as well as public works, community development, and parks, open space, and recreation on a variety of topics. The Division has also been a member of the staff team for the 2025 Comprehensive Plan.

Misc. Regional Engagement

Sustainability staff actively engage in a range of local, regional, and national organizations through memberships, working groups, partnerships, and collaborative initiatives. These engagements span from the local to national level, with a larger focus on regional and Front Range collaborations that support ongoing projects and initiatives.

Below is a comprehensive list of collaborative groups staff are involved in:

- ICLEI
- Colorado Communities for Climate Action (CC4CA)
- Boulder County Economy Group
- Regional Energy Code Cohort
- Denver Regional Council of Governments (DRCOG) Climate Pollution Reduction Grant (CPRG) implementation (This includes four subgroups, Building Policy Collaborative (BPC), Communications, Energy Advising and Incentives and Workforce Development with an additional commitment to the CPRG Steering Committee and to the DRCOG Comprehensive Climate Action Plan (CCAP) Steering Committee)
- Nature based Solutions Boulder County
- Boulder County Solar Co-op/ Switch Together
- Boulder County Resource Conservation Advisory Board (RCAB)
- Colorado Green Business Network (CGBN)
- Partners in Energy (PIE)
- Boulder County Electric Vehicle Implementation Group
- Keep it Clean Partnership: Boulder County

Event Summary

- Ecotoberfest
- 1-2-3 Electrify workshop series
    - 1 2 3 Electrify Introduction
    - 1-2-3 Electrify Step 1: Plan

- 1-2-3 Electrify Step 2: Purchase_ Electrification Expo event
- 1-2-3 Electrify! Step 3: Perfect

- Rain Barrel Workshop: Keep it Clean Partnership
- Earth Day, Every Day (annual)
- Firewise Planting Seminar
- Tabling at Summer Fest
- Comprehensive Plan Engagement Sessions
- EV Business Round Tables
- Tree Tender Workshop
- Resource Central: Waterwise Seminar (annual)
- Electrification Expo in 2025
- CGBN Annual Breakfast (annual)
- PDZ Hard to Recycle Event
- Republic EV Waste Truck Unveiling
- Bike to Work Day (annual)
- Ford Lightening Unveiling with City Staff

Grants

Grant Name and Funding Agency	Award Amount	Match Value	Project Application
Department of Local Affairs (DOLA) EIAF 9756, Louisville Recreation and Senior Center Resiliency Funding	$2,500,000.0	70% match	Internal Decarbonization Plan
Colorado Energy Office (CEO) High Efficiency Electric Heating & Appliances	$1,592,000.0	50% match	Internal Decarbonization Plan
CEO Public Building Electrification Grant	$677,500.0	50% match	Internal Decarbonization Plan
Colorado Water Conservation Board Turf Replacement Grant	$23,875.0	In kind	Resource Central Waterwise programming
Boulder County Circular Economy	$5,000.0	$1,500.0 + in kind	Reusable Kitchen Transition
Resource Central Transformative Landscape Challenge	Removal of 1,600 sq. Ft from the Louisville Arboretum	In Kind	Turf removal at Arboretum, in partnership with PROS
Boulder County Sustainability Matching Grant	$40,102.0	$10,025.0	Sustainability Specialist salary support

Grants in Progress

The Division is actively exploring several grant opportunities:

- DRCOG Building Policy Collaborative – A potential $600,000 in funding to support energy and building code initiatives.
- CEO IMPACT Accelerator Program – This application would also directly benefit Community Development efforts.
- C3 Waste Diversion Support – Staff are collaborating with the Special Events team to explore an initiative that aligns with C3's funding for waste diversion projects.

These opportunities align with the Division's strategic goals and would significantly enhance our capacity to implement high-impact programs.

In summation, the Division supports $4.8 Million in grants to date.

Key Performance Indicators (KPIs)

To frame this section, it's important to reference Resolution 18-2024, which formally adopted Louisville's Climate Action Goals. These goals commit the City to reducing greenhouse gas emissions by 60% by 2030 and achieving carbon neutrality by 2050.

To meet these ambitious targets, the City must track annual emissions reductions and monitor key indicators that reflect behavior changes among both staff and residents. Accurate measurement of progress requires a consistent baseline. Louisville is using its 2016 community-wide greenhouse gas inventory as the foundation, in alignment with industry standards and best practices.

For context, greenhouse gas inventories are typically developed using standardized protocols and can be broken into two main scopes:

- Community-wide emissions
- Local government operations

Louisville follows the Global Protocol for Community-Scale Greenhouse Gas Emission Inventories (GPC), the leading international standard for measuring and reporting city-level emissions, emissions are measured in CO_2e or Carbon Dioxide Equivalent. This factors in CO_2 as well as other greenhouse gases such as Methane and Nitrous Oxide.

To date, the City has completed two community-wide inventories—our baseline year (2016) and a second data point from 2021. Staff are now in the process of collecting 2024 data for both the community-wide and local government operations inventories. This will provide three key data points to help identify trends and guide future climate action.

Establishing this data foundation ensures that programming and projects are grounded in measurable outcomes and support data-driven decision-making. It is considered industry standard to conduct a full community-wide and local government operations inventory every 3–5 years, supplemented by an annual "mini" inventory that focuses on the highest-emitting sectors.

Notably, 2024 will be the first year Louisville collects emissions data specifically from local government operations. This will enable the City to track emissions reductions directly linked to the implementation of the Internal Decarbonization Plan.

In recent years, Louisville has made measurable progress in reducing its greenhouse gas (GHG) emissions and advancing key sustainability goals. According to the City's Community-wide Greenhouse Gas Inventory, Louisville emitted 263,205 metric tons (MT) of carbon dioxide equivalent (CO_2e) in 2016. By 2021, that number had decreased to 224,952 MT CO_2e—a 14% reduction. At this time, preliminary data from the in progress 2024 inventory shows a 19% reduction in stationary energy (natural gas and electricity) emissions.

While a significant portion of this reduction is due to Xcel Energy's ongoing work to green the regional electricity grid, this outcome is the result of strong collaboration between the City, regional partners, and Xcel. These partnerships have made meaningful emission reductions possible, and they remain a cornerstone of Louisville's broader climate strategy.

Beyond overall emissions, several other data points help illustrate Louisville's progress and community engagement. One of these is electric vehicle (EV) adoption. In 2024, 10.43% of all new vehicle registrations in Louisville were EVs, an increase from the 2023 rate of 9.35%. With transportation being one of the City's largest sources of emissions, this trend reflects a positive shift toward cleaner mobility options. Continued growth in EV adoption will be necessary to support future climate goals.

Waste diversion is another area showing both improvement and consistency. The waste diversion rate measures how much material is kept out of landfills through recycling and composting. In 2024, Louisville's commercial sector achieved a 17% diversion rate, doubling the rate from the previous year.

Among residential properties, single-family homes maintained a 43% diversion rate, while multi-family properties led with an impressive 72%. These numbers highlight the City's ongoing efforts to reduce landfill waste and support a more circular economy.

These data points — emissions reductions, EV adoption, and waste diversion — represent meaningful progress in both policy and behavior. They also show where continued investment, education, and strategic partnerships can further accelerate impact. As we look ahead, maintaining a strong focus on measurable outcomes will help ensure that Louisville remains on track to meet its climate goals.

Looking Forward

In 2025, staff are evaluating and reimagining long-standing events and programs with the goal of increasing emission reductions and encouraging meaningful behavior change. A renewed focus is being placed on making data-driven decisions that deliver the greatest return on investment. This ensures that taxpayer dollars are used efficiently and effectively to maximize impact.

As part of this shift, staff are considering adjusting communications and outreach to support and empower residents along their sustainability journey. Clear and accessible information will be key to fostering deeper community engagement and participation in climate initiatives.

While building decarbonization continues to deliver the greatest emission reductions per dollar spent, it is equally important that other critical aspects of sustainability such as water conservation, resilience planning, and nature-based solutions are not overlooked. These areas contribute to a more comprehensive and equitable approach to climate action and community well-being.

Looking ahead to the remainder of 2025 and beyond, staff recognize that 2030 is quickly approaching. This brings with it the urgency to meet the City's science-based climate targets, which are aligned with global efforts to limit warming to 1.5 degrees Celsius. This is the threshold identified by the international scientific community as necessary to avoid the most severe impacts of climate change.

To meet these ambitious targets, Louisville will need to continue advancing progressive policy and innovative programming. The Division wants to extend their deep gratitude for the leadership City Council has shown and the continued support provided for bold, forward-thinking climate solutions. As Louisville moves forward, the Division looks forward to continued leadership from City Council in prioritizing sustainability in City decisions, funding allocations, and planning.


Presented By:
Hannah Miller, Sustainability Manager
Logan Johnson, Sustainability Specialist
City of Louisville
COLORADO · SINCE 1878
SUSTAINABILITY
ANNUAL UPDATE

Agenda

Sustainability Division

- What We Do
- Year in Review
- Policy in Motion
- Strategic Priorities

Program Approval

- Hard-to-Recycle Voucher
- Commercial Sustainability Rebate

City of Louisville

Sustainability Team

Hannah Miller
Sustainability Manager

Logan Johnson
Sustainability Specialist

Erin Spencer
Sustainability and Resilience Intern

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What We Do

We envision a carbon-neutral future, with a 60% reduction in emissions by 2030 and carbon neutrality by 2050. We will achieve this by creating programs and hosting events that enhance community well-being and by setting an example that motivates collective climate action.

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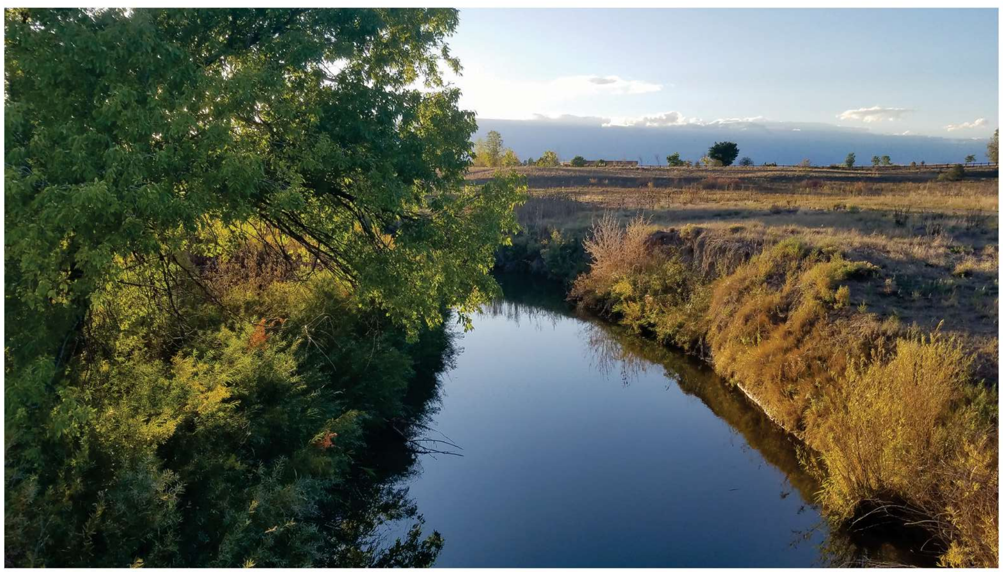
Year in Review



15
Programs
Ongoing programs available to residents and businesses

33
Events
Attended and/or hosted by Sustainability Staff

19
Regional Partnerships
Groups that staff attend on a regular basis

5
Projects
Inter-departmental and/or ad-hoc projects that are ongoing

Policy in Motion

14% emissions reduction

From 2016 to 2021, community- wide emissions reduced 14%.

43% residential waste diversion

Republic Services reports a 43% diversion rate from the residential sector.

10% Electric vehicle adoption rate

In 2024, 10.43% of Louisville vehicle registrations were EV.

Strategic Priorities

1. Drive Measurable Emissions Reductions: Commit to a carbon-neutral future by reducing greenhouse gas emissions 60% by 2030 and achieving full carbon neutrality by 2050.

2. Advance Community Well-Being: Design programs and host events that enhance quality of life for all residents while supporting a more sustainable, resilient community.

3. Lead by Example: Model sustainable practices across City operations to encourage collective climate action and build community-wide momentum.

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Strategic Priority 1: Drive Measurable Emissions Reductions

Objective: Achieve a 60% reduction in greenhouse gas emissions by 2030 and reach carbon neutrality by 2050 through targeted, data-informed strategies.

- Develop and maintain a comprehensive greenhouse gas inventory to track progress and guide emissions-reduction planning across sectors.

- Prioritize high-impact actions in transportation, energy, and building electrification that yield measurable environmental benefits.

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Strategic Priority 2: Advance Community Well-Being

Objective: Enhance the quality of life for all residents by delivering programs and events that foster equity, resilience, and sustainability.

- Design and implement inclusive programs and public events that promote sustainable behavior change and connect residents with climate resources.

- Collaborate with community partners, leaning into regional relationships to co-create initiatives that reflect local needs and build long-term resilience.

Strategic Priority 3: Lead by Example

Objective: Demonstrate the City's commitment to climate action by embedding sustainability into municipal operations and encouraging broad community participation.

- Integrate sustainable practices into City facilities, fleets, and procurement policies to model responsible resource use.

- Share transparent updates and success stories that highlight City-led sustainability efforts and inspire residents to take part.

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Hard-to- Recycle Voucher

This pilot program is designed to replace the City's annual Hard-to-Recycle event.

The total cost is $37,000, which will be fully covered by the Bag Tax. Of that amount, $33,000 will go directly toward programming, and $4,000 will cover the administrative fee charged by CHaRM.

Residents will sign up via Eventbrite and receive a $28 voucher—$3 covers the CHaRM entrance fee and $25 applies toward accepted materials. The voucher will be marketed as $25 to keep messaging clear, with the entrance fee waived at the time of use.

Looking ahead, ongoing funding for the program could come from either the Bag Tax or the Solid Waste Fund, depending on fiscal availability.

Hard-to- Recycle Voucher

Key Benefits

- Replaces the one-day event with flexible, year-round access, allowing residents to visit CHaRM when convenient.
- Expands service capacity from ~500 residents to up to 1,320, increasing participation and overall waste diversion.
- Reduces vulnerability to event cancellations due to weather or scheduling conflicts.

Commercial Sustainability Rebate

This program is funded by Louisville's Bag Tax.

Program Purpose

- Help local businesses implement sustainability projects that reduce waste.
- Consolidate previous Bag Tax efforts into a single, high-impact grant program.

Program History

- Launched as a pilot program, the Commercial Sustainability Grant provided funding to support business-led sustainability projects.
- 10 grants were distributed

Pilot Program Feedback

- The program was administratively intensive for City staff.
- The $1,000 grant amount was not sufficient to meaningfully support many projects.
- Businesses requested clearer guidance and expectations around eligible sustainability initiatives.

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Commercial Sustainability Rebate

Tiered Grant Structure

- $1,000 Grants: Five available annually for businesses that meet basic eligibility criteria.
- $5,000 Grants: Three awarded annually through a competitive review process.
- $10,000 Grants: Two awarded annually through the same competitive process.

Funding & Budget

- Total Annual Budget: $40,000, including administrative costs in partnership with PACE.
- Designed with potential for scaling over time based on program impact and demand.

Key Benefits

- Broad access for small projects plus strong support for larger, high-impact ideas.
- Streamlined administration for staff and partners.
- Increased transparency and consistency through a revised scoring rubric.

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Commercial Sustainability Rebate

Implementation Needs

- Develop updated program branding and outreach materials
- Redesign the application process for clarity and accessibility
- Create a dedicated online presence with eligibility criteria, application requirements, and an evaluation rubric
- Finalize administrative setup in partnership with PACE

Review Process

- Grant applications will be jointly reviewed by staff from Sustainability and Economic Vitality staff.

Projects will be evaluated based on

- Greenhouse gas (GHG) emissions reduction
- Waste diversion potential
- Feasibility and organizational capacity
- Community and economic benefits

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Thank You!

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CITY COUNCIL COMMUNICATION
AGENDA ITEM 3

SUBJECT: **2026 CITY COUNCIL WORK PLAN**

DATE: **JULY 15, 2025**

PREPARED BY: **SAMMA FOX, DEPUTY CITY MANAGER**

PRESENTED BY: **DIANA LANGLEY, CITY MANAGER**

SUMMARY:
This is the second discussion of the 2026 City Council Work Plan. During the initial discussion, on May 27, 2025, staff provided an overview of the background and work plans, an update on the 2025 Council Work Plan, a timeline for the 2026 work plan process, and council held a discussion about 2026 Council Work Plan priorities and lenses. The goal of the meeting was for council to set 3-5 priorities that could be utilized to further develop the 2026 Council Work Plan and throughout the 2026 Supplemental Budget. During that meeting, council confirmed retaining the four priorities of Economic Vitality, Core Services, Safety, Housing and two lenses of Equity, Diversity, and Inclusion (EDI) and Environmental Sustainability. Council also started a discussion about the importance of defining core services.

As work on the 2026 Supplemental Budget has progressed, staff has identified the importance of furthering council's discussion on core services. This follow up 2026 Council Work Plan meeting will include an overview of challenges and opportunities from each of the City's departments and information on board and commission requests, followed by the opportunity for council discussion on core services.

BACKGROUND / PRIOR DISCUSSIONS:
This is the second discussion of the 2026 City Council Work Plan. Prior discussions for this and the 2025 Council Work Plan are linked below.

- June 11, 2024 – Initial 2025 Council Work Plan Discussion, introducing new format
- July 23, 2024 – 2025 Council Work Plan Discussion, setting priorities
- December 17, 2024 – 2024 City Council Work Plan Wrap Up
- January 14, 2025 – Draft 2025 Council Work Plan Review and Discussion
- January 21, 2025 – Adoption of the 2025 Council Work Plan
- May 27, 2025 – Initial 2026 Council Work Plan Discussion

ANALYSIS:
City Council Work Plan Overview
The City Council establishes their work plan annually. The annual work plan reflects Council's priorities and includes only those items that require City Council involvement such as policy direction, guidance, or approval. The Council Work Plan also helps staff

prioritize internal work plans and schedule the work that is needed to bring to City Council for engagement.

The process has evolved in recent years with a transition to setting priorities before budgeting in 2024 and a re-vamp of the Council Work Plan format in 2025. For the 2025 cycle, Council reviewed the resident survey, took into account the current fiscal environment, and other resources to determine four priorities (Economic Vitality • Core Services • Safety • Housing) and two lenses (Equity, Diversity, and Inclusion • Environmental Sustainability). Staff, utilizing information provided by Council about the problem or opportunity and what success on each would look like, then drafted a proposed work plan with projects for each. Council reviewed and revised to ensure the 2025 Council Work Plan met their expectations before adopting in January.

<u>Board and Commission Recommendations</u>
Please note, board and commission budget requests are also included in the PowerPoint and attached for ease of reference, as many overlap.

Louisville Sustainability Advisory Board (LSAB): LSAB is working on a memo with recommendations considered at their June 25th meeting, requesting that City Council consider directing staff to explore three high-impact policy initiatives.

- A climate resilience fund/tax similar to initiatives in Fort Collins, Boulder, and Boulder County to support local climate adaptation and mitigation efforts.
- Water conservation through smart technology. Specifically, that Council direct staff to evaluate the City's current tiered water rate structure and consider adjustments that would incentivize conservation, particularly among commercial users.
- Assess feasibility of a universal recycling ordinance (URO) or zero waste ordinance such as policies in neighboring communities such as Longmont, Boulder, and Lafayette.

Open Space Advisory Board (OSAB): A memo from OSAB is attached requesting that City Council provide direction and consideration for additions to the Work Plan with specific interest in advancing the Bird City designation. Staff is supportive of applying for the Bird City designation in November which would require City Council approval of a resolution in advance of the application. The memorandum outlines an additional eight concepts that OSAB considers priority work that are not currently included in the City Council Work Plan. OSAB seeks City Council consideration and direction on if and when these concepts would be appropriate to add to a board or Council Work Plan.

Parks and Public Landscape Advisory Board (PPLAB): A memo from PPLAB is attached requesting City Council add review of the Integrated Weed Management Plan (IWMP) and evaluation of pesticide usage to the 2026 City Council Work Plan. Staff recommends the consideration of a City Council study session sometime in 2025 to be briefed on this subject and also recommends City Council take up the review of the Integrated Weed Management Plan (and anticipated financial allocations for consulting services) as a component of their 2026 City Council Work Plan.

Recreation Advisory Board (RAB): A memo from RAB is attached requesting discussions, preliminary location and design work or another type of formal action be taken in 2026 as it relates to a new Clubhouse/Community Facility at Coal Creek Golf Course. Approval of this item being on the 2026 Work Plan may require professional services funding that is not currently in the 2025-2026 budget.

At the time of drafting, staff were not aware of any other Board or Commission working on a memo for City Council regarding the 2026 Council Work Plan.

<u>2026 Council Work Plan</u>
For this meeting, staff will provide an overview of departments including opportunities and challenges, a summary of board and commission budget and work plan requests, and facilitate a council conversation on core services. As Louisville enters another tight budget year, the feedback from council on what are core services and where service level reductions may be an option will be valuable to help staff bring forward options and information for council to make policy decisions with.

To help frame these priorities and the core services discussion, staff recommends council share what they see as core services and opportunities for potential service reductions. For example, council may identify communications as a core service, with reductions in the number of printed mailers as an opportunity for reduced service level. In order to provide staff enough direction to follow up with drafting the details of the work plan and bringing options for the 2026 budget, council should also identify what successfully addressing that opportunity looks like.

This information will be utilized throughout the budget process and staff will utilize the information provided to apply programs and tasks to each priority area, in-line with the council expectations for the items. The draft work plan will then be brought forward to council for review, discussion, and revision as necessary until it meets council's expectations and is ready for adoption.

It is important to remember through this process, council work plans are a reflection of City Council's priorities for one year and do not reflect every priority of the City. Council work plans reflect policy priority areas where City Council plans to provide direction and take action within a year. These priorities should be framed in the context of the Louisville Charter, Code of Ordinances, Comprehensive Plan, 2024 Community Survey, prior work plans, the budget, and other strategic and planning documents.

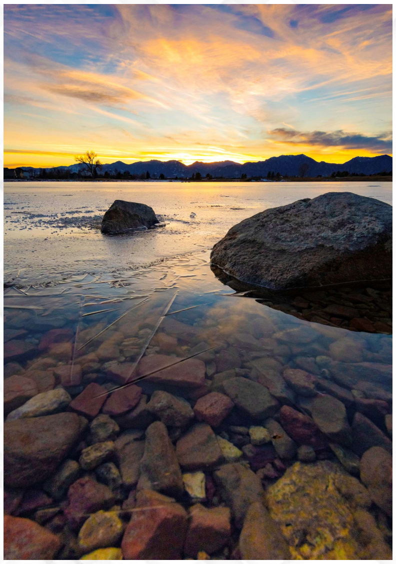
2025 COUNCIL WORK PLAN:
N/A - This item is a continuation of the 2026 Council Work Plan Discussion.

FISCAL IMPACT:
<u>Budgeted?:</u> **Not Applicable**
Council Work Plan priorities are used to guide budget development and fiscal impacts will be explored through that process.

ALTERNATIVE(S):
Council may choose to extend the existing 2025 Council Work Plan into a 2025-2026 Council Work Plan. Council may also choose to not pursue a work plan, which could create a challenging lack of clarity in council priorities for staff and the community, having wide-ranging implications.

RECOMMENDATION:
Staff recommends council provide direction on core services to be used in the 2026 Supplemental Budget Process and the 2026 Council Work Plan

ATTACHMENT(S):
1. Presentation
2. LSAB Council Work Plan Memo
3. OSAB Council Work Plan Memo
4. PPLAB Council Work Plan Memo
5. DRAFT RAB Council Work Plan Memo
6. Board and Commission Budget Memos
7. Budget One Pagers



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Discussion & Direction

2026 Council Work Plan

July 15, 2025

Diana Langley, City Manager

City of Louisville

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Purpose and Expectations - *Overall*

- To continue the 2026 Council Work Plan discussion for use in developing the 2026 Council Work Plan & 2026 Supplemental Budget
- The Council Work Plan reflects Council related work only, and is above and beyond day-to-day core services
- The 2026 Council Work Plan should be achievable
- Maintain alignment with the Resident Survey, Comprehensive Plan, and 2026 Budget

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Recap of Prior Meeting

- Last met May 27, 2025 where we:
  - Reviewed background and strategic framework
  - Progress on the 2025 Council Work Plan
  - Council affirmed continuing the 2025 four priorities and two lenses
  - Staff took notes on council priorities and focus areas for 2026
  - Core services emerged as a topic for further discussion

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Agenda

- Department Presentations
- Board and Commission Requests
- Core Services Discussion
- Next Steps

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Department Presentations

Executive Leadership Team Members

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Purpose and Expectations – *Department Presentations*

- Departments to share information
- Council understand opportunities and challenges
- Council ask questions as needed
- Council utilize this information through the core services, 2026 Council Work Plan, and budget discussions

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Department Presentations

- City Clerk (Interim Dir. Kline)
- CMO (City Manager Langley)
- Community Development and Economic Vitality (Dir. Zuccaro)
- Cultural Services (Dir. Cummings)
- Finance (Dir. Bailey)
- Human Resources (Interim Dir. Brookhart)
- Information Technology (Dir. Bennett)
- Parks, Recreation, Open Space, and Golf (Dir. Blackmore)
- Public Works and Utilities (Dir. Kowar)
- Police (Chief Gutierrez)

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City Clerk

Interim City Clerk: Genny Kline

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Challenges and Opportunities

- Increased workloads on staff
- Technology opportunities and challenges
  - Systems needed to provide efficiency and better accessibility for residents / staff
  - Current technology is not being fully utilized due to workloads
- Mitigating loss of institutional knowledge

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Expansion Requests

Description	FTE(s)	Amount	CMO Recommendation
Potential Resident Initiative Special Election	-	$ 80,000	Yes
Total	**-**	**$ 80,000**	

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City Manager Office

Diana Langley, City Manager

City of Louisville

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Challenges and Opportunities

- Staffing – Turnover rate and expenses, challenges of high reliance on institutional knowledge compounding.
- Stability – Consistency in leadership, policy direction, and service level expectations. Alignment of the Community Survey, Comprehensive Plan, Priorities, etc.
- Systems – Re-investment in technology, systems, processes, and procedures to support the organization and continued quality service.

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Expansion Requests

Description	FTE(s)	Amount	CMO Recommendation
Boulder County ODM Buy-in (EM Services)	-	$213,700 (On going)	Yes
Emergency Operations Plan - RFP	-	200,000 (One time)	Yes* (may adjust if buy into ODM)
Efficiency/System Improvements Contingency	-	100,000 (On going)	Yes
Marshall Fire 5 Year Anniversary	-	35,000 (One time)	Yes
Sustainability Planner (Potentially Grant funded)	1	120,000 (On going)	Yes* (Dependent upon grant)
Strategic Planning, Core Services, Services Alignment	-	150,000 (One time)	TBD

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Expansion Requests Cont.

Description	FTE(s)	Amount	CMO Recommendation
Potential Polling and Engagement	-	25,000 (One time)	TBD
Council Sponsored Events Fund	-	10,000 (One time)	TBD
Total		**$853,700**	

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Service Level Reductions

Description	FTE Impact		GFC Amount		Restoration Requested
	Filled	Vacant			
Climate Action Plan (Reduced from $200K to $100K)			$	100,000	No
Total			**$**	**100,000**	

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Community Development & Economic Vitality

Director Rob Zuccaro

City of Louisville

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Challenges and Opportunities

- Meet affordable housing goals without additional staff resources
- Implementation of State-mandated Wildland Urban Interface (WUI) code and Home Hardening Code without additional staff resources
- Comprehensive Plan implementation, including updates to zoning code and development review processes
- Competing priorities, e.g. economic development and energy code, home hardening code and affordability/inclusivity

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Expansion Requests

Description	FTE(s)		Amount	CMO Recommendation
Development Impact Fee Update	-	$	80,000 (one time)	Yes
Shared Vehicle for Comm Dev Staff	-		55,000 (one time)	Yes
Total	**-**	**$**	**135,000**	

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Cultural Services

Director Brandi Cummings

Challenges and Opportunities

- Staffing
- Team development
- Rising costs for materials, eMaterials, and programming
- Space constraints
- Aging technology and equipment
- Balancing traditional expectations with evolving community needs and cultural representation

Expansion Requests

Description	FTE(s)		Amount	CMO Recommendation
Public Copier Replacement	-	$	20,000 (one time)	Yes
Travel Training and Meetings Budget for Library	-		10,000 (ongoing)	Yes
4th of July and 250/150 Commemoration	-		10,000 (one time)	TBD
Total	**-**	**$**	**40,000**	

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Finance

Director Ryder Bailey, CPA

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Challenges and Opportunities

- Filling Critical Staffing Positions
- Cross Training, Professional Development & Growth
- Aging IT infrastructure *(Utility Billing & Tax Collection Software)*
- Operational Efficiencies

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Expansion Requests

Description	FTE(s)	Amount	CMO Recommendation
Utility Billing & Sales Tax Administration Software Upgrades	-	$600,000 ($500K one time, $100K ongoing) – Utilities Funds $700,000 ($500K one time, $200K ongoing) – Capital Fund	TBD
Total	-	**$ 1,300,000**	

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Service Level Reductions

Description	FTE Impact: Filled	FTE Impact: Vacant	Amount		Restoration Requested
Elimination of Finance Intern Program		X	$	19,574	No
Total			**$**	**19,574**	

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Human Resources

Interim Director Robin Brookhart

City of Louisville

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Challenges and Opportunities

- Challenges:
  - HR Department Staffing
  - Citywide Recruiting & Turnover
  - Transition of Risk Management Program from CMO to HR
- Opportunities:
  - Enhance Employee Engagement & Experience
  - NeoGov LEARN, reimagining professional development
  - Operational Efficiencies – process improvements and leveraging modern technologies/systems

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Information Technology

Director Paulina Bennett

City of Louisville

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Challenges and Opportunities

- Promote an Open Data Culture & Build Strong Data Governance
- Guiding Process Improvement with Maximizing Application ROI & Digital Modernization
- Scope and Complexity of IT Support
- Managing "Digital Pack-Rattery"
- Align Tech with Department Goals

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Expansion Requests

Description	FTE(s)	Amount	CMO Recommendation
IT Software Maintenance (Inflationary Increases)	-	$ 40,000 (On Going)	Yes
Total	**-**	**$ 40,000**	

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Parks, Recreation, Open Space and Golf

Director Adam Blackmore

City of Louisville

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Challenges and Opportunities

- Sustained Service Levels (Department)
- Sustainable Funding Formula (Parks & Golf)
- High Programming Demand and Limited Space (Recreation)
- Staffing Quantity (Full & Part-Time) and Budgets
- Aging Infrastructure (Parks & Golf)
- Competing Priorities & Community Expectations (Open Space & Recreation)
- Resources (Time & Staff) for Project Management
- Lack of a Formal Long-Range Planning Document (in progress)

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Expansion Requests

Description	FTE(s)	Amount	CMO Recommendation
Owl Park Fence Replacement (Capital Fund)	-	$ 18,700 (One Time)	Yes
Holiday Lighting Restoration (General Fund)	-	20,000 (On Going)	TBD
Total	**-**	**38,700**	

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Service Level Reductions

Description	FTE Impact Filled	FTE Impact Vacant	Amount	Restoration Requested
Professional Service Line Reduction			$ 18,000	No
Total			**$ 18,000**	

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Public Works and Utilities

Director Kurk Kowar

City of Louisville

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Challenges and Opportunities

- Filling and Maintaining Critical Staff Positions (Engineering, Operations, Wastewater Treatment, Facilities)
- Staff Growth and Experience Development
- Quality of Consultants
- Redtail Ridge Development Ongoing Development Review and Construction Management
- Overall Office Space Citywide (City Hall, City Services 2.0 Timing)
- Construction Environment Cost Volatility and Delivery

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Expansion Requests

Description	FTE(s)	Amount	CMO Recommendation
Raw Water Op Professional Services - Operating	-	$ 60,000 (Water Fund)	Yes
WWTP Professional Services - Biosolids Hauling-Operating	-	50,000 (Wastewater Fund)	Yes
WWTP Parts/Repairs/Maintenance - Equipment	-	100,000 (Wastewater Fund)	Yes
WWTP Professional Services – SCADA - Operating	-	30,000 (Wastewater Fund)	Yes
Wastewater Plant Operator Trainee - A (Redtail)	1	134,170 (Wastewater Fund)	Yes
Total	**1**	**$ 374,170**	

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Police

Chief Rafeal Gutierrez

City of Louisville

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Challenges and Opportunities

- Primary Challenges
  - Recruitment and Retention
  - Aging patrol vehicle fleet
  - Employee development and limited career growth opportunities at LOPD
  - High service level expectations with limited capacity
  - Anticipated increase in service demand over the next 5-10 years
- Opportunities
  - Motivated team
  - Community-wide support
  - Build upon recent achievements and improvements
  - Roadmap with our 2025-2028 Guiding Document

City of Louisville

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Expansion Requests

Description	FTE(s)	Amount	CMO Recommendation
Additional Vehicles (Qty 3)	-	232,000 (One time)	Yes
Market Adjustments (3-8%)	-	110,000 (On-going)	Yes
Total	**-**	**$ 342,000**	

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Board & Commission Requests

Diana Langley, City Manager

City of Louisville

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Purpose and Expectations – *B&C Requests*

- Share Board and Commission Budget and Council Work Plan Requests
- Council understand their requests
- Council ask questions as needed
- Council utilize this information through the core services, 2026 Council Work Plan, and budget discussions

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Boards and Commission – Work Plan Requests

Request Description	Requesting Board / Commission
Climate Resilience Fund/Tax	LSAB
Water Conservation Through Smart Technology/Rate Evaluation	LSAB
Feasibility for Universal Recycling or Zero Waste Ordinances	LSAB
Bird City Designation	OSAB
Collaborate w/ Neighboring Cities on Mutual Wildlife/Environmental Conservation Goals	OSAB
Collaborate w/ Other Boards	OSAB
Rodenticide Ordinance	OSAB

Request Description	Requesting Board / Commission
2028 Election – Make Open Space Sales Tax Permanent	OSAB
Dark Sky Designation	OSAB
Enhanced Public Outreach/Communications through Volunteer and Education Staffing	OSAB
Mobile Education Trailer	OSAB
Purchase Water Rights for Coal Creek and Hecla Lake	OSAB
Integrated Weed Management Plan	PPLAB
Evaluation of Pesticide Usage	PPLAB
Clubhouse/Community Center at Coal Creek Golf Course	RAB

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Boards and Commission - Budget Requests

Request Description	Requesting Board / Commission	2026 Cost	2027-2030 Cost	One Time / Operational	Fund (Primary)
Centennial Park Tennis Courts (2 New Courts)	RAB	$1,500,000	-	Capital	Capital
Clubhouse Pre-Design	RAB	320,000	-	Capital	Capital
Puck & Stick Court	RAB	200,000	-	Capital	Capital
Soccer / Multi Use Fields	RAB	7,000,000	-	Capital	Capital
Sustainability Specialist	LSAB	~100,000	~500,000	Operational	General
Hard to Recycle Voucher Increased Programming (LSAB)	LSAB	37,000	160,000	Operational	General
LSAB Operational Event Budget	LSAB	10,000	40,000	Operational	General
Sustainable Neighborhood Network (LSAB)	LSAB	10,000	40,000	Operational	General

City of Louisville

44 7/15/2025

44

Boards and Commission - Budget Requests

Request Description	Requesting Board / Commission	2026 Cost	2027-2030 Cost	One Time / Operational	Fund (Primary)
Natural Resource Tech	OSAB	-	-	Operational	Operational
PROS Department Project Manager	OSAB	-	-	Operational	Operational
Volunteer & Education Coordinator	OSAB	-	-	Operational	Operational
Mobile Education Trailer	OSAB	-	-	Capital	Capital
Water Rights (Coal Creek, Hecla Lake)	OSAB	-	-	Capital	Capital
Total		**$9,177,000**	**$740,000**		

City of Louisville

45 7/15/2025

45

Core Services Discussion

Diana Langley, City Manager

City of Louisville

46 7/15/2025

46

Guiding Documents

- Louisville City Charter
- Louisville City Code
- 2025/2026 Louisville City Budget
- 2024 Louisville Community Survey
- Comprehensive Plan

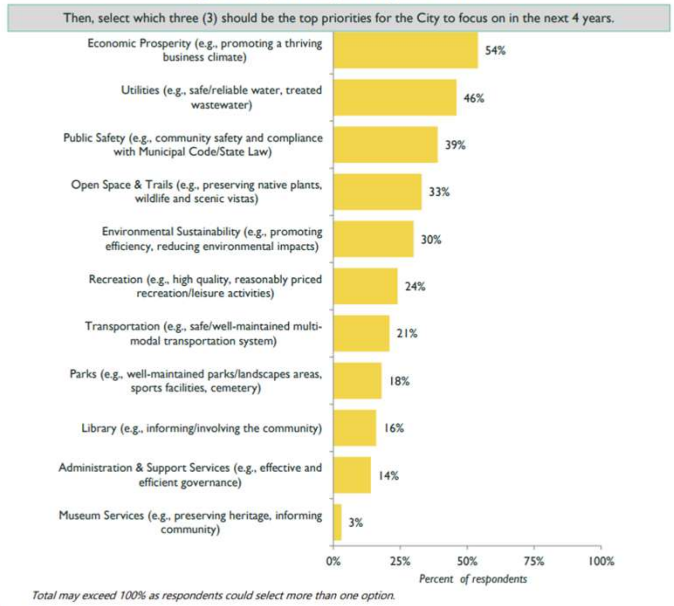
2025/2026 Budget

- Strategic Planning Framework – Reliable Core Services

"Louisville is a safe community that takes comfort in knowing core services, such as police, roads, water and basic maintenance, are fair, effective, consistent, and reliable. Excellent customer service is provided in the delivery of all City services. The City is prepared for emergencies and offers residents peace of mind knowing basic municipal serves are planned for and carried out."

2024 Community Survey

Figure 18: Top Three City Funding Priorities, 2024



City of Louisville

49 7/15/2025

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Comprehensive Plan

> The City of Louisville is committed to being an **equitable, resilient, and sustainable** community where everyone has the opportunity to thrive—now and for future generations. We strive for a **vibrant** future where Louisville will evolve and adapt to change in ways that respect our past and supports our high quality of life.

Figure 3: Core Values

City of Louisville

50 7/15/2025

50

Purpose and Expectations – *Core Services*

- Council have a discussion of core services
- Council identify core service areas
- Council identify potential service level reduction areas of opportunity
- Staff utilize this information through the core services, 2026 Council Work Plan, and budget discussions

City of Louisville

51 7/15/2025

51

Core Services Potential Framework

- Legislative services – Council has no choice but to provide
  - e.g. Hold elections, make and enforce laws
- Universal services provided to all residents
  - e.g. Water, wastewater, public safety, roads, open space, parks
- Optional services provided to all residents
  - e.g. Library, recreation center, museum, golf
- Services provided to targeted groups
  - e.g. Senior services, children's services

City of Louisville

52 7/15/2025

52

Core Services Questions

- Why do we exist as a local government?
- How do you define core services?
- If we stopped doing something entirely, could we still operate as a city?
- What are services that the city should consider non-negotiable even if other priorities must fall by the wayside?

City of Louisville

53 7/15/2025

53

Reflection & Wrap Up

- Is council supportive of these core services and potential service level reduction opportunity areas?
- Staff will:
  - Utilize in determining budget recommendations
  - Utilize in development of the 2026 Council Work Plan

City of Louisville

54 7/15/2025

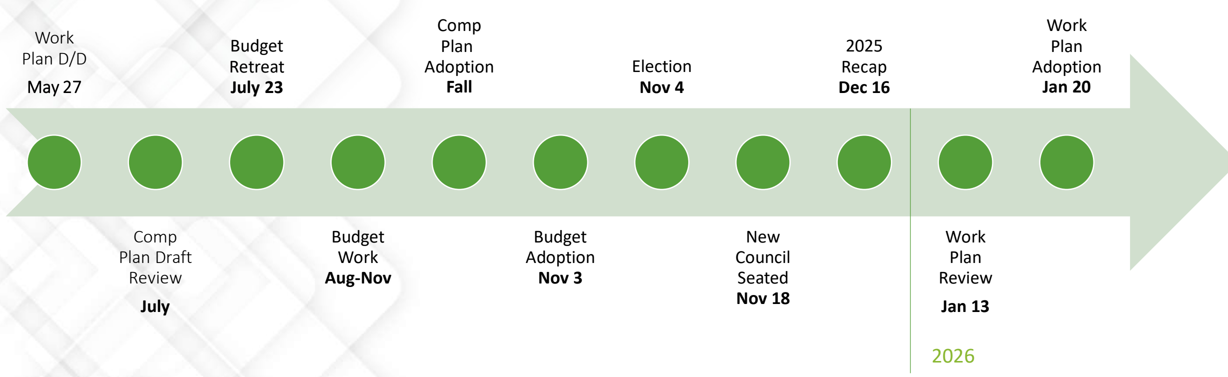
54

Next Steps

- Budget Retreat – July 23, 2025
- Next work plan discussion anticipated late 2025/early 2026

City of Louisville

Timeline



City of Louisville

Memorandum

To: Louisville City Council Members
From: Louisville Sustainability Advisory Board
Date: June 25, 2025
Re: City Council Work Plan Recommendations for Supporting Sustainability in Louisville

Dear Council Members,

As the City Council begins planning for the year ahead, the Louisville Sustainability Advisory Board (LSAB) respectfully submits the following recommendations to support the City's continued efforts to build a more sustainable and resilient community.

We recognize that Council must balance a wide range of priorities each year. However, we believe that by advancing the sustainability-focused actions outlined below, Louisville can continue to make steady progress toward its climate goals while ensuring long-term resilience and enhancing the future health and well-being of the community.

Through our ongoing work to advise and support the City's sustainability efforts, LSAB has identified four key areas where focused policy action could help advance local progress. These priorities center on strengthening climate resilience, encouraging water conservation, improving waste diversion, and enhancing communication around sustainability efforts:

1. Explore a Local Climate Resilience Fund
While Louisville has made significant progress in securing competitive grants, relying solely on state and federal funding can present challenges. These sources are often subject to changing priorities and competitive processes that can make long-term planning difficult. Establishing a local funding source would help ensure consistent support for the City's climate goals and position Louisville to take advantage of matching opportunities from higher levels of government.

We recommend that the City of Louisville explore the development of a local climate tax or similar funding mechanism to support climate mitigation, adaptation, and resilience initiatives. Peer communities such as Boulder and Fort Collins have successfully implemented dedicated funding for their climate strategies, with Boulder's climate tax expected to raise $6.5 million annually for emissions reductions, resilience, and wildfire mitigation (City of Boulder, 2022), and Fort Collins 2050 tax projected to generate $3.5 million per year for climate action and environmental programs (City of Fort Collins, 2024).

We believe a similar approach in Louisville could provide reliable revenue to support key programs, reduce long-term risks, and leverage additional funding opportunities.

2. Strengthen Water Conservation Through Smart Technology
Water conservation is critical not only for ensuring long-term supply and drought resilience but also for advancing climate goals. The energy required to pump, treat, and distribute water is

substantial—accounting for up to 30–40% of municipal energy use, according to the EPA. Therefore, efficient water management plays a key role in reducing emissions and lowering utility costs.

Louisville has already taken an important step by adopting a tiered water rate structure for commercial users. This system incentivizes conservation and helps manage peak demand during the summer months. However, commercial and industrial users continue to represent a significant share of overall water consumption, with seasonal spikes driven by irrigation, cooling, and other seasonal needs. For example, average residential water use nearly triples from winter to July, and commercial users experience similar surges (City of Louisville Drought Management Plan).

Louisville's adoption of a tiered water rate structure represents a proactive step that aligns with regional best practices in water conservation and sustainable resource management. To build on this foundation and maximize its long-term impact, we recommend two additional key actions:

A. **Regularly evaluate and refine the tiered rate structure** to ensure it continues to reflect current demand patterns, equity considerations, and conservation goals.
B. **Invest in smart metering and real-time usage data tools** to give commercial users better insight into their water consumption. These technologies can help detect leaks, optimize usage, and support more targeted conservation—especially during peak demand periods.

By continuing to evolve its approach, Louisville can lead by example in the region and strengthen the resilience of its water system amid growing climate pressures.

3. Adopt a Universal Recycling Ordinance

Landfill diversion plays a critical role in reducing greenhouse gas emissions, conserving resources, and extending the lifespan of regional waste infrastructure. While Louisville has made progress on residential waste diversion, commercial and institutional sectors still contribute a disproportionate share of landfill waste. To address this gap, we recommend that the City adopt a universal recycling ordinance to expand waste diversion and reduce landfill dependency within businesses and institutions.

Currently, Louisville's commercial and industrial sectors are not held to the same waste diversion standards as residential customers, resulting in these sectors contributing a disproportionate amount of waste to the landfill. While residential diversion rates sit around 40-50%, commercial diversion rates are estimated to be significantly lower, ranging from 9%-18%. (City of Louisville, Sustainability Division).

Adopting a universal recycling requirement would improve the city's overall diversion rate, reduce greenhouse gas emissions associated with landfill waste, and support the development of a more circular economy.

We also note that neighboring communities such as Boulder, Longmont, and Lafayette have successfully implemented similar ordinances, providing valuable models for both implementation and enforcement.

4. Promote Sustainability Wins Through Public Engagement

Public understanding of climate action is essential for building long-term support, countering misinformation, and advancing local sustainability goals. Despite strong progress on emissions reduction, renewable energy, and resilience planning, many of Louisville's achievements remain underrecognized by the broader community. This limits opportunities to build momentum, increase public awareness, and support continued progress.

We recommend that the City of Louisville establish a dedicated initiative to promote its sustainability accomplishments and engage the community through consistent, accessible communication. This effort could include allocating staff capacity, developing a clear brand identity, and sharing success stories through coordinated outreach campaigns. While some elements of this work could be supported through the sustainability fund, we believe the importance of public engagement warrants a standalone strategy.

Local leaders and stakeholders have noted that the economic and quality-of-life benefits of sustainability efforts are not always well understood by the public. In some cases, uncertainty about the pace or scope of sustainability efforts has led to hesitation within the community. By proactively communicating the tangible advantages of Louisville's sustainability work—including cost savings, health improvements, and economic resilience—the City can build broader support, reduce resistance, and lay the groundwork for continued progress.

Together, these four items represent practical steps that Louisville can take to advance its climate and sustainability efforts. We appreciate your consideration and look forward to collaborating with you and the community to evaluate and support these initiatives.

Thank you again for your time and commitment.

Sincerely,
Louisville Sustainability Advisory Board

City of Louisville
PARKS, RECREATION & OPEN SPACE

MEMORANDUM

To:	**City Council Members**
	Diana Langley, City Manager
	Adam Blackmore, Parks Recreation, and Open Space Director
From:	**Open Space Advisory Board**
Date:	**May, 19 2025**
Re:	**Work Plan Direction for OSAB, Staff, and City Council**

The items below were listed in the Open Space Advisory Board (OSAB) packet materials to city council during the Study Session on April 8, 2025. OSAB Seeks clarification and city council direction to add the following items to OSAB, Staff, and City Council Work Plans.

Additional Needs Not in the Six-Year Department Work Plan:

1. Achieve Bird City designation for Louisville

The Open Space Advisory Board (OSAB) is writing in support of staff submitting an Open Space Division's application for Bird City designation in 2025. Open Space staff has researched the criteria for consideration, and the city meets all the following requirements:

- Celebrating World Migratory Bird Day. The Open Space Division sponsors a migratory bird walk at Hecla Lake every spring.
- Habitat (category 1): The Open Space Division promotes native plants, controls invasive plants, and provides nesting habitat.
- Threats to Birds (category 2): The Open Space Division addresses the threat of pesticides and other toxins.
- Education and Engagement (category 3): The Open Space Division offers a range of educational programs for adults and children that foster an interest in and engagement with the natural world.
- Sustainability (category 4): The city as a whole, is working to reduce energy use and carbon emissions.

Louisville is already a Tree City and a Bee City, and adding Bird City to our identity only strengthens our image as a sustainable, environmentally conscious community. OSAB asks the city council approval to pass a resolution in support of Bird City designation and fund the $200 annual fee. The upcoming application deadlines are July 1 and November 1.

2. Collaborate with neighboring communities on mutual wildlife and environmental conservation goals, including restoration of pollinator habitat and the Coal Creek riparian area
3. Collaboration with other Louisville advisory boards on issues of mutual concern
4. Advocate for passage of rodenticide ordinance
5. Advocate for a vote in the 2028 election year to make the open space sales tax (2C) permanent
6. Advocate for a Dark Sky designation for areas near open spaces
7. Advocate for a volunteer and education coordinator staff position, especially able to work on weekends, when most citizens are available for programs and projects. This would enhance our public outreach and communication and free up existing staff to concentrate on their primary responsibilities.
8. Advocate for a mobile education trailer for placement on a rotating series of open-space properties, comparable to the Shack, Lafayette’s Waneka Lake education and interpretation center.
9. Advocate for the purchase of water rights to improve the environmental health of Coal Creek and Hecla Lake.

City of Louisville
PARKS & RECREATION

Memorandum

To: **City Council**

From: **Parks and Public Landscape Advisory Board**

Date: **05/07/2025**

Re: **Recommendation to review of Integrated Weed Management Plan (IWMP) for City Council's 2026 Work Plan**

PPLAB requests that City Council add to the 2026 Work Plan the review of Louisville's Integrated Weed Management Plan (IWMP) and evaluation of the continued use or discontinuance of pesticides currently in use by Parks and Open space Departments.

Approved unanimously by voice vote.

City of Louisville
PARKS & RECREATION

Memorandum

To: Louisville City Council

From: Recreation Advisory Board

Date: May 18, 2025

Re: Recommendation to include New Clubhouse Construction in the 2026

Dear Council Members,

We are writing to respectfully recommend that the construction of a new clubhouse be considered and added to the 2026 City CouncilWork Plan. project represents a vital step forward in supporting our growing community's need for safe, functional, and inclusive public spaces.

As highlighted in the 2022 Z Design Group feasibility study commissioned by the city, the current clubhouse has reached the end of its useful life. The study detailed serious structural and operational limitations that hinder our facility's effectiveness and place increasing strain on our city staff and restaurateurs, especially when it comes to our golf cart storage. The need for replacement is not only clear but becoming increasingly urgent.

To maintain momentum and ensure responsible planning, we urge Council to include **at least the predesign or schematic design phase** component of this project in the current year's work plan. Initiating this phase will allow the city to begin essential tasks such as defining space requirements, estimating costs, engaging the public and exploring sustainable design options – all of which are critical for informed decision making and future funding.

Moving forward with this phase offers several advantages:

- **Fulfills the recommendations from the Z Design Group 2022 feasibility study** regarding the need for replacement.
- **Enables detailed planning and cost estimating** to support the budgeting process.
- **Demonstrates clear progress toward** delivering a much-needed facility for our community, events and recreation.
- **Supports alignment with long-term city goals** for infrastructure, accessibility, and sustainability.

Thank you for your consideration. We welcome the opportunity to assist or participate in any planning efforts as this project moves forward.

DRAFT

Sincerely,

RAB Board

Lisa Norgard

RAB, Chair

DRAFT

City of Louisville
City Manager's Office

Memorandum

To:	**Louisville City Council Members**
From:	**Louisville Sustainability Advisory Board**
Date:	**May 8, 2025**
Re:	**Louisville Sustainability Advisory Board Budget Recommendations Memo**

Dear Council Members,

First, we want to thank the City Council for taking the time to meet with members of the Louisville Sustainability Advisory Board (LSAB) earlier this year. We found the discussion to be very helpful and appreciated the opportunity to engage directly with you. The joint meeting was an extremely insightful opportunity to better understand the city's evolving priorities and vision for the future. We especially valued the thoughtful dialogue and hearing from multiple Council Members about the increasing need for enhanced climate communications as a key component of our collective sustainability efforts.

Budget Recommendations to Support Climate Communications and Engagement

In response to this identified need, we would like to recommend four targeted budget items for the upcoming fiscal year. These recommendations aim to close the climate communications gap and engage the community more effectively, while also supporting the city's ongoing sustainability initiatives:

1. **Sustainability Specialist – $100,000**
    - Allocate funding for a full-time Sustainability Specialist. This role would be dedicated to improving public outreach around climate issues, strengthening community engagement, and supporting city staff with storytelling efforts that highlight Louisville's already established leadership in sustainability.
2. **Sustainability Events Budget – $10,000**
    - Provide additional event funding to support the continuation of Ecotoberfest or a similar city-wide community sustainability event. This funding would supplement the current events budget and fill a key gap, ensuring that these valuable community events can continue. Furthermore, it would enable the city to expand participation, foster deeper community involvement, and highlight Louisville's ongoing commitment to environmental stewardship and sustainability.
3. **Community Outreach and Communications – $10,000**

- Provide additional funding to the existing communications budget to further elevate the sustainability work already being done in Louisville. This funding would supplement the current communications budget and support campaigns, materials, and outreach activities that broaden community awareness and participation.

4. **Sustainable Neighborhoods Network – $10,000**
   - Invest in the Sustainable Neighborhoods Program to leverage an already established and trusted network. This funding would be used to jump start Louisville's participation in the program and utilize the program's already existing infrastructure around climate communications and resident engagement at the neighborhood level.

Together, these budget items represent a strategic and cost-effective approach to deepen public engagement, promote sustainable practices, and ensure Louisville's climate goals are shared and supported throughout the community.

Support for Transitioning from a Climate Action Plan to a Sustainability Work Plan

In addition to these items, the Louisville Sustainability Advisory Board would also like to express its support for the city's transition from the Climate Action Plan to a more dynamic and responsive Sustainability Work Plan model. We believe this shift will allow Louisville to remain nimble in addressing urgent and emerging climate change priorities, while also empowering the city to gather and act upon more localized and relevant emissions and vulnerability data. This approach will better position Louisville to craft personalized, data-driven strategies that reflect the community's unique climate challenges and opportunities.

Support for Rebranding the Commercial Sustainability Grant Program

We also support the rebranding and restructuring of the Commercial Sustainability Grant Program. We recommend adopting the new grant structure that includes five $1,000 mini-grants, three $5,000 standard grants, and one or two $10,000 special grants, depending on available funding. We believe this structure will expand access and impact by allowing businesses of varying sizes and scopes to pursue sustainability improvements tailored to their needs. Additionally, this revised structure will make the program less administratively intensive for city staff, while enabling businesses to secure grant amounts that are more closely aligned with the scale of their projects and the level of funding needed to address their specific needs effectively.

We want to express our sincere thanks for your time and attention in reviewing our recommendations. We deeply appreciate the City Council's continued leadership and commitment to sustainability. Your support plays a vital role in advancing meaningful climate action in Louisville, and we look forward to continuing our collaboration in the months ahead to build a more resilient and sustainable future for our community.

Sincerely,

City Manager's Office

Louisville Sustainability Advisory Board

City of Louisville
PARKS & RECREATION

Memorandum

To: Louisville City Council
From: Recreation Advisory Board
Date: May 1, 2025
Re: 2026 Budget Requests

The Recreation Advisory Board respectfully request that funding be considered in the 2026 Budget cycle. As part of our ongoing efforts to maintain and enhance all of our outdoor amenities, we are requesting targeted budget allocations to support critical improvements and expand recreational opportunities for our growing community. There has been much collaboration and work done to establish this input to give to city council and the board appreciates this opportunity to provide input. The RAB board met to discuss these budget recommendations with individual board members providing input. Continued investment is needed to maintain existing facilities, expand recreational opportunities, and ensure our amenities remain safe, accessible, and welcoming for all residents.

Outdoor Recreation Budget Request Summary

Project/Program	Description	Estimated Cost	Priority
Centennial Park Tennis Courts	Add two additional tennis courts	$1,500,000	High
Clubhouse Pre Design/Schematic Design	Begin the process of assessing the site, budget and determine the feasibility of this project	$320,000	High
Puck & Stick Court	Identify a location for a new hockey court with dasher boards and a net	$200,000	High
Soccer/Multi-Purpose Fields	Support Master Planning to identify land and allocation for the purpose of soccer and multi-use fields	$7,000,000	Medium – Longer Term

Total Budget Requests $10,020,000

City of Louisville
PARKS, RECREATION & OPEN SPACE

MEMORANDUM

To: City Council
Diana Langley, City Manager
Adam Blackmore, Parks Recreation, and Open Space Director

From: Open Space Advisory Board

Date: May, 19 2025

Re: Open Space 2026 Budget Amendment

The Open Space Advisory Board is writing in support of the Open Space Division's staff request for essential additional staff to manage an ever-increasing workload for maintaining and restoring our open space properties.

Operational Budget Amendments

The Open Space Division is requesting two new full-time staffing positions:

- Natural Resource Specialist 1 and a
- PROS Department Project Manager

OSAB strongly recommends filling both positions as soon as possible. Essential management and restoration projects have been long delayed on our open space properties given a staff shortage. Project management for the entire department has been undertaken by Bryon Weber, but the demands on his time are far greater than one person can handle, especially with the requirements of large developments like Redtail Ridge and the installation of new playground equipment in our parks. A second project manager working under him would free Bryon's time for the more complex CIPs and ensure that project management is handled by professionals with the necessary knowledge, rather than ad hoc by less experienced staff.

Longer-term Needs Not in the Six-Year Plan

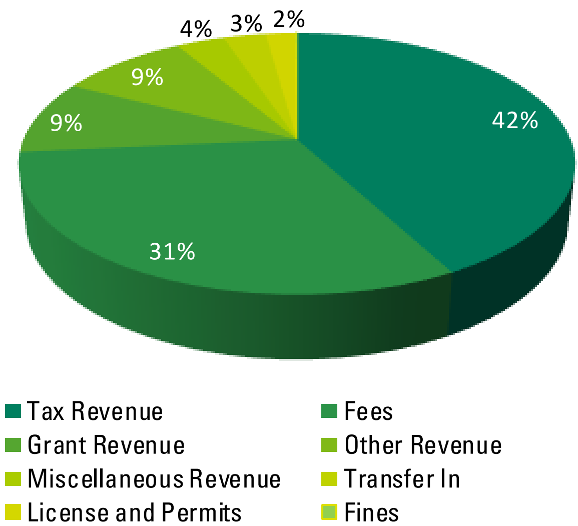
- A volunteer and education coordinator, especially able to work on weekends, when most citizens are available for programs and projects. This would enhance our public outreach and communication and free up existing staff to concentrate on their primary responsibilities.
- A mobile education trailer for placement on a rotating series of open-space properties, comparable to the Shack, Lafayette's Waneka Lake education and interpretation center.
- The purchase of water rights to improve the environmental health of Coal Creek and Hecla Lake.

City Council

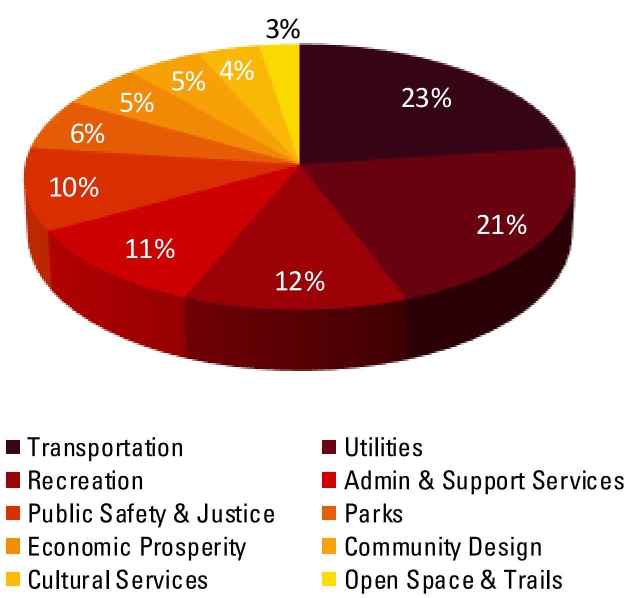
2026 Supplemental Budget – July Budget Retreat

City Supplemental Budget — 2026

2026 Revenue Sources



2026 Budget Expenditures By Program



Who We Are

As a home rule city operative under a council-manager form of government, the City Council is the governing body of the City. The City Charter lays out the rules and regulations under which the City Operates.

The Mayor is elected at large and two council members are elected from each of the City's three wards, each to a four-year term.

The City Council is here to help. Members are always happy to answer questions and respond to concerns.

What We Do

Governance

The City Council is the governing body of the City and is responsible for exercising all powers and responsibilities not conferred by the City Charter.

Council Appointees

City Council hires and oversees four council appointees; the City Manager, the City Attorney, the Judge, and Prosecutor.

Policy Development

City Council is responsible for setting policy direction and making policy decisions for the City of Louisville. This is done through regular and special council meetings. Staff prepares information to support council in providing direction and is responsible for implementing City Council's policy direction.

Advocacy

City Council adopts a legislative agenda annually and advocates regionally, at the state level, and nationally for policies that support the community and City of Louisville.

Strategy

As the governing body, City Council is responsible for setting, adopting, and guiding the strategic direction of the City of Louisville. This is done through items such as the Comprehensive Plan Vision and Values and supported through annual City Council Work Plans.

Regional Partnership & Collaboration

City Council maintains regional partnerships and relationships through formal and informal channels to support the best service and outcomes for the City of Louisville.

City Clerk

2026 Supplemental Budget – July Budget Retreat

City of Louisville
COLORADO • SINCE 1878

Who We Are

The *Small But Mighty* City Clerk's Office provides specialized services to the City, business owners, and the residents of Louisville.

The City Clerk serves as clerk to the City Council, works with all departments to preserve and provide access to city records, issues various licenses and permits, supports Council & staff with boards and commissions and is the designated election official.

The City Clerk's Office includes the Municipal Court which handles over 1300 cases per year.

Supplemental Budget — 2026

2026 Operating Budget	$ 690,865
2026 Capital Budget	$ -
Full-Time Equivalent	4.70
Part-Time Equivalent	0
Reduction Options	$ -
Expansion Requests	$ 80,000

What We Do

City Council Meetings

Handles Council meeting logistics

Prepares agendas, minutes, and public notices

Manages public comment

Records

Manages Open Records Requests (CORA)

Maintains and archives city documents (resolutions, ordinances, contracts, plats, project records, etc.)

Assists City Staff with record retrieval, retention & destruction

Licensing and Permitting

Issues licenses (liquor, marijuana, massage parlor, and dog)

Issues permits (special event, block party, and live music)

Municipal Court

Prepares court dockets and schedules (including trials)

Coordinates with the Municipal Judge, Prosecutor, Attorneys and other court staff

Handles court filings, fines, and case records

Coordinates with law enforcement and other agencies

Elections

Coordinates local elections, candidate materials, ballot language, resident initiatives, recalls and referendums

Boards and Commissions

Assists Council with recruitment for board and commission appointments

Aids staff liaisons with meeting notifications and packet compilation

Accomplishments

PROCESS IMPROVEMENTS!

Received a record number of applications for Board & Commission vacancies

Hired Clerk Technician

Transferred 12 years of CIP projects to Laserfiche

City Manager's Office

2026 Supplemental Budget – July Budget Retreat

City of Louisville
COLORADO • SINCE 1878

Who We Are

The City Manager's Office is led by City Manager Diana Langley, who serves as the Chief Executive Officer of the City. She is supported by a Deputy City Manager, Samma Fox, who serves as her second and supports citywide strategic initiatives. The City Manager's Team also includes an executive assistant, as well as the communications, recovery and resiliency, and communications divisions. The City Manager's Office supports City Council, the Louisville community and businesses, and the organization in implementation of policy and strategic direction.

Supplemental Budget — 2026

2026 Operating Budget	$ 2,445,444
2026 Capital Budget	$ 20,000
Full-Time Equivalent	8.90
Part-Time Equivalent	0.00
Reduction Options	$ 100,000
Expansion Requests	$ 853,700

What We Do

Governance & Administration

The City Manager is the Chief Executive Officer for the City of Louisville and oversees administration of all departments.

Communications

The Communications Divisions supports all departments and oversees the City website, Louisville Lantern, Lookahead, and Monthly Newsletter, news and alerts, social media, and more.

Recovery & Resilience

Created after the Marshall Fire, this division supports recovery efforts such as FEMA and assistance programs, and takes an all-hazard's approach to preparedness and mitigation through coordination with all departments and with regional partners, communications, and events such as Disaster Preparedness month.

Sustainability

The Sustainability Division envisions a carbon-neutral future, with a 60% reduction in emissions by 2030 and carbon neutrality by 2050. They work to achieve this by creating programs and hosting events that enhance community well-being and by setting an example that motivates collective climate action.

Strategy

The City Manager's Office oversees implementation of the community and council's strategic vision for the City of Louisville.

Regional Partnership & Collaboration

The City Manager's Office, along with many divisions of the City, support regional partnership and collaboration efforts to support quality services for the Louisville community.

Accomplishments

Communications Improvements!

Process Improvements

- FEMA Reimbursements
- PACE Award

Community Development

2026 Supplemental Budget – July Budget Retreat

City of Louisville
COLORADO ▪ SINCE 1878

Who We Are

The Community Development Department is made up of three divisions.

BUILDING SAFETY – Ensures building and construction meets minimum life safety and quality standards.

ECONOMIC VITALITY – Strengthens local economy by promoting a vibrant and diverse business environment.

PLANNING – Ensures coordinated and quality land use and development that promotes a livable, sustainable, and resilient community.

Supplemental Budget — 2026

2026 Operating Budget	$ 4,558,126
2026 Capital Budget	$ 256,450
Full-Time Equivalent	15.00
Part-Time Equivalent	0.12
Reduction Options	$ -
Expansion Requests	$ 135,000

What We Do

Building Safety

Reviews and issuance building permits, conducts building inspections, develops and implements building codes, and administers contractor licensing. 2024 by the numbers:

- Issued 1,981 building permits
- Completed 13,423 building inspections
- Issued/renewed 1,450 contractor licenses
- Staffed 8 Building Code Board of Appeals meetings
- Community Resources Officer made 175 enforcement contacts

Economic Vitality

Supports businesses, attracts new business investment, and promotes redevelopment opportunities in the Highway 42 Revitalization area. 2024 by the numbers:

- Published 10 economic vitality newsletters
- Hosted 8 Business Beat roundtables
- Assisted with 20+ location site searches
- Responded to 4 site selection RFPs
- Processed 2 Business Assistance Program incentives
- Conducted 30 business retention visits
- Staffed 11 Economic Vitality Committee and 14 Louisville Revitalization Commission meetings

Planning

Conducts long-range planning projects, implements the historic preservation program, and administers development review processes. 2024 by the numbers:

- Processed 27 development applications and 2 code amendments
- Facilitated 48 meetings/public engagement opportunities for the Comprehensive Plan update (2024 and 2025)
- Staffed 12 Planning Commission, 4 Board of Adjustment, and 12 Historic Preservation Commission Meetings
- Completed 1 new local landmark designation and 11 alteration certificates approvals for existing landmark properties

Accomplishments

CHIPS Zone Approval!

Comp Plan Engagement!

- DOLA Grant for Development Code Rewrite!
- Marshall Fire Recovery!

Cultural Services

2026 Supplemental Budget – July Budget Retreat

City of Louisville
COLORADO • SINCE 1878

Who We Are

The Cultural Services Department is responsible for the Louisville Public Library, Historical Museum, and public arts & events. The department fosters arts, culture, and community engagement through various programs, and events for all city residents.

Supplemental Budget — 2026

2026 Operating Budget	$ 3,417,630
2026 Capital Budget	$ 176,525
Full-Time Equivalent	13.55
Part-Time Equivalent	14.12
Reduction Options	$ -
Expansion Requests	$ 40,000

What We Do

We anchor Louisville's identity—educating, connecting, and inspiring residents through shared experiences and creative expression.

Historical Museum

Preserves and shares Louisville's stories through exhibits, oral histories, and school programs

Hosts the Marshall Fire Story Project and maintains accessible digital archives

Serves as a cultural anchor for downtown Louisville, attracting visitors and supporting local tourism through engaging exhibits and events

Library

Provides inclusive access to books, technology, and community space

Offers programs from early literacy, financial literacy, to curated technology assistance

Supports outreach through homebound delivery and Superior lockers

Engages 10% of the service area in Summer Reading, fostering literacy and learning across the community

Delivers top-tier service efficiency, achieving the highest per capita circulation in its size category statewide—maximizing public investment through broad, consistent community use

Public Art & Special Events

Manages citywide art installations and rotating exhibits

Coordinates signature events including:

- *Summer Concert Series* (free live music)
- *Cultural Festivals & Holiday Events* (Fourth of July, Labor Day Parade & Celebration, Winter Fest, etc.)

Accomplishments

Library Hollow Innovated Spaces Award

Pollinator Mural Restored

AASLH National Award for Excellence in History for the Marshall Fire Story Project.

Finance

2026 Supplemental Budget – July Budget Retreat

City of Louisville
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Who We Are

Our objective is to provide financial services in an efficient and effective manner and financial reporting that is accurate, timely, relevant, and transparent. We 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 development, reporting, and monitoring process.

Supplemental Budget — 2026

2026 Operating Budget	$ 909,616
2026 Capital Budget	$ -
Full-Time Equivalent	11.00
Part-Time Equivalent	-
Reduction Options	$ 19,574
Expansion Requests	$ 1,300,000

What We Do

Front Desk

City Hall Administration, front line customer service including Utility Billing support, and constituent inquiries.

Utility Billing

~7,000+ accounts monthly, partnership with CLA.

Sales Tax Compliance and Collections

~$27MM+ annually in revenues, 20,000+ returns collected and Sales and Use Tax Licenses (formerly Business) issued, and recently reinstated audit program.

Accounting Functions

ACFR Development, including Annual External Audit. GFOA Award recipient.

Payroll — ~400-500 employees (Full time and Variable) Biweekly, 26x a year.

Accounts Payable — incl P-Card (Credit card) Administration. ~500 Purchase Orders annually, ~7,000 invoices paid annually.

Budget Development

Development, monitoring and long-term forecasting. GFOA Award recipient. ~20 Funds, ~$100M annually.

Investment & Debt Oversight

$70M+ in investments managed, ~$47M in Debt ($24M Utility, ~$23M Rec Center/Memory Square).

Finance Committee Administration

In coordination with Finance Committee Chair, City Manager and City Staff, develops, coordinates and leads monthly meetings to Committee.

Accomplishments

Re-Implemented Audit Program — $1.5M+ last 12 months

GFOA Awards!

- Purchasing Policy
- Weekly Warrant Runs

Human Resources

2026 Supplemental Budget – July Budget Retreat

City of Louisville
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Who We Are

The Human Resources Department strives to serve as a strategic and trusted partner, cultivating a culture of respect, development, and accountability. HR ensures the City is compliant with state and federal employment laws.

Our objective is to deliver comprehensive HR services by attracting, developing, and retaining high-performing, diverse, and engaged employees. We support the well-being, growth, and effectiveness of every employee through fostering a positive work culture and empowering them to serve our community with dedication and integrity.

Supplemental Budget — 2026

2026 Operating Budget	$ 907,249
2026 Capital Budget	$ -
Full-Time Equivalent	8.00
Part-Time Equivalent	-
Reduction Options	$ -
Expansion Requests	$ -

What We Do

Benefits & Leaves

Design, develop and administer employee benefits programs, including health, dental, vision, retirement, and various leave policies.

Compensation

Conduct annual market analysis to ensure competitive and equitable compensation to attract and retain a strong workforce.

HRIS & Employee Records Management

Manage and maintain the City's HR data such as, employee records both electronic and hard copy. Ensure compliance with retention policies. Oversee unemployment claims and related inquiries.

Learning & Development

Develop and provide diverse learning opportunities, including training, workshops, and development programs, to enhance employees' skills and foster their professional growth.

Performance Management & Employee Relations

Empower employees to perform at their best by championing continuous growth through goal setting, ongoing evaluation, constructive feedback, and coaching. Work to create a supportive and compliant workplace by handling all employee relations, from resolving conflicts to ensuring policy adherence and performance accountability.

Recruiting & Onboarding

Identify, attract, and onboard diverse talent, building a skilled workforce. Work to ensure new hires quickly integrate into our culture, ready for immediate contribution and long-term success.

Risk Management

Oversee workers' compensation, property, and general liability claims for the City, with a focus on safety initiatives.

Accomplishments

Intranet HUB Launched!

NeoGov LEARN

- Policy Updates
- ID Badging System
- Enhanced Benefit Enrollment Experience

Information Technology

2026 Supplemental Budget – July Budget Retreat

City of Louisville
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Who We Are

The City of Louisville's IT Department is a strategic, people-first partner dedicated to supporting every city department with secure, reliable, and innovative technology. We work behind the scenes to keep systems running, data protected, and services accessible—empowering staff and enhancing the experience for the community we serve.

Supplemental Budget — 2026

2026 Operating Budget	$ 1,491,935
2026 Capital Budget	$ 744,050
Full-Time Equivalent	8.00
Part-Time Equivalent	-
Reduction Options	$ -
Expansion Requests	$ 40,000

What We Do

IT End-User Support

Provide responsive, day-to-day technical support to city staff—helping with everything from password resets to device troubleshooting, computer replacements and police car support.

Network & Infrastructure Support

This area designs, maintains, and secures the city's core technology infrastructure—from servers and storage to firewalls, fiber networks, and wireless access. Manage key systems including Microsoft services, & roughly 90 servers, ensuring secure connectivity and reliable operations across all facilities. Cybersecurity is woven into everything IT does to protect the city's data and digital services.

Geographic Information Systems (GIS)

GIS is how data is put on the map—literally. Whether it's helping residents find digest data with dashboards, visualizing utility networks, mapping assets, or supporting emergencies, GIS turns raw data into interactive tools that serve the community. Maps make city information clear, useful, and easy to explore.

Enterprise Application Support

Managing applications, such as ERP, Laserfiche, and permitting systems, and works with departments to enhance how these tools are used. The focus is on improving processes, increasing efficiency, and aligning technology with the city's broader goals. Enterprise application support plays a key role in transforming how the organization delivers services.

Technology Planning/Visioning

Focused on aligning technology investments with the city's goals—anticipating future needs, reducing risk, and maximizing value. The IT team guides decisions that shape how technology supports both internal operations and public services over time.

Accomplishments

Strengthened Cybersecurity Posture

26 IT Projects Completed

Interactive Data Dashboards

Parks, Recreation & Open Space

2026 Supplemental Budget – July Budget Retreat

City of Louisville
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Who We Are

The Department of Parks, Recreation, and Open Space oversees all Open Space, Parks, the Warembourg/Lake Park/Harper Lake Fishing Ponds, city ball fields, horticulture & landscaping, and mowing operations; as well as the Coal Creek Golf Course and the Recreation Center including all Recreation and Senior Services. In addition, the department maintains the City cemetery, the Sports Complex, the Arboretum, Memory Square Pool, skate park, and all City bike paths & trails.

What We Do

Parks

Provide maintenance and management for 37 designated parks over 350 acres, over 10,000 city-maintained trees, Louisville Cemetery, 11 miles of developed trails, sprots fields & outdoor recreation amenities, 42 miles of sidewalk & trail snow/ice removal throughout Louisville, nearly 100 neighborhood/HOA entrances, and all ROW, Downtown & Median streetscapes.

Recreation

Manage and provide service for over 400,000 annual Rec. Center visitors, serve approximately 10,000 meals, run state licensed pre-school & camps, employ largest contingent of part-time staff, and coordinate 100s of fitness, safety & sports programs throughout the community.

Open Space

Directly or Jointly manage nearly 40% (2,000 acres) of land within Louisville City limits. Maintenance for the majority of 32 miles of trails, natural resource management & regenerative agriculture program, environmental advocacy and education (more than 50 education programs annually), wildfire risk reduction, uphold City Charter requirements.

Golf

Manage the largest Junior Golf Program in Colorado and the 5th largest in the United States. Host nearly 50,000 (or 136 per day) rounds of golf. Provide in-house maintenance services, golf instruction and pro-shop management. Operate under an enterprise fund format that is unique to the City.

Supplemental Budget — 2026

2026 Operating Budget	$ 14,115,474
2026 Capital Budget	$ 4,748,452
Full-Time Equivalent	55.40
Part-Time Equivalent	56.66
Reduction Options	$ 18,000
Expansion Requests	$ 38,700

Accomplishments

BIOBLITZ! & Water Conservation

Equipment Electrification

- **#1 Public Course in CO.**
- **RecTrac App. implementation**

Public Works & Utilities

2026 Supplemental Budget – July Budget Retreat

City of Louisville
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Who We Are

The Department of Public Works and Utilities oversees the water system, wastewater system, stormwater system, transportation system, streets maintenance, environmental compliance, facilities maintenance, fleet maintenance, and capital construction for transportation and facilities.

Public Works also manages the water rights and water supply along with long range forecasting and long term financial modeling and rate setting.

Supplemental Budget — 2026

2026 Operating Budget	$ 15,977,507
2026 Capital Budget	$ 23,946,424
Full-Time Equivalent	54.00
Part-Time Equivalent	2.91
Reduction Options	$ 200,000
Expansion Requests	$ 374,170

What We Do

Engineering

Oversees annual renewal programs for streets, concrete, water distribution, wastewater collection, stormwater collection, and development review.

Operations

Oversees operation and maintenance of streets, water distribution, wastewater collection, stormwater collection, lift stations, fleet and special events support.

Utility

Oversees the management of water rights, water supply, treatment of potable water, treatment of wastewater, environmental compliance as well as long term water demand and financial forecasting for rate setting.

Facilities

Oversees the operation and maintenance of city facilities and facility capital construction. Also oversees operation, maintenance, and construction of sustainability projects.

Accomplishments

AWWA, APWA

TRAFFIC CALMING

- UTILITY FIRE RECOVERY LEADER
- AI INDUSTRY LEADER

Police

2026 Supplemental Budget – July Budget Retreat

City of Louisville

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Who We Are

The Louisville Police Department is committed to providing quality, responsive service in its efforts to work in partnership with the community to improve the quality of life in Louisville. Dispatching for the Department is handled through the Boulder Regional Communications Center which provides emergency dispatch services for most of the agencies in Boulder County.

Louisville enjoys a relatively low crime rate as compared to other communities in Colorado with more than 10,000 residents.

Supplemental Budget — 2026

2026 Operating Budget	$ 8,287,713
2026 Capital Budget	$ 359,845
Full-Time Equivalent	43.90
Part-Time Equivalent	0.50
Reduction Options	$ -
Expansion Requests	$ 342,000

What We Do

Operations Division: Patrol & Investigations

Provide police patrol services 24 hour/7 day per week for the community. In 2024, the patrol division responded to approximately 19,000 total incidents and were dispatched to over 15,000 calls for service. A total of 2,117 formal police reports were taken in 2024, leading to additional investigative work.

Our detective section manages felony and high-level cases, pattern offenses, and complex case investigations. This section collaborates with other regional law enforcement agencies and State level task force groups.

Support Services: Police Records & Evidence/ Crime Prevention/Community Outreach

Records section process and manages our police records information, incident reports, public records and digital body camera footage requests, process case filings with the District Attorney's Office and the Municipal Prosecutor, facilitate background inquiries, and provide customer service support for front desk inquiries at the police department. In 2024, over 2000 reports, 570 public records requests, and nearly 170 background checks were processed.

The Evidence section is the custodian of all police evidence for the department and conducts regular internal audits of our evidence management system. They currently manage over 17,000 pieces of evidence and ensure we adhere to strict standards to preserve the integrity of each piece of evidence.

Crime Prevention Specialist/Community Outreach provides education and awareness on crime prevention and focuses on a wide variety of community engagement initiatives. In 2024, staff participated in 62 crime prevention presentations and other events throughout the community.

Code Enforcement & Animal Control

Responds to calls for service involving municipal code violations, animal control, and parking. Enforces City ordinances and collaborates with other City departments on these concerns.

Accomplishments

CACP Accredited Police Agency

Collaborative Regional Public Safety Partner

- **Mental Health Co-Responders**
- **Awarded nearly $600,000 in grants for several programs between 2023-2025**