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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:
<u>City Council Work Plan Overview</u>
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.

Board and Commission Recommendations
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.

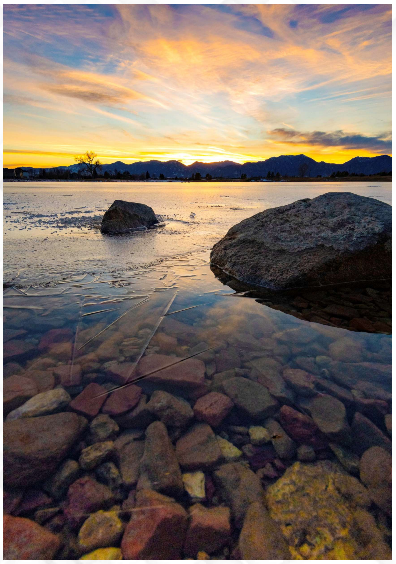
2025 COUNCIL WORK PLAN:
N/A - This item is a continuation of the 2026 Council Work Plan Discussion.

FISCAL IMPACT:
Budgeted?: **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

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

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

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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

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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

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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

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

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Human Resources

Interim Director Robin Brookhart

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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

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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

Expansion Requests

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

Parks, Recreation, Open Space and Golf

Director Adam Blackmore

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)

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

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Public Works and Utilities

Director Kurk Kowar

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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

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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

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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

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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

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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**		

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Core Services Discussion

Diana Langley, City Manager

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Guiding Documents

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

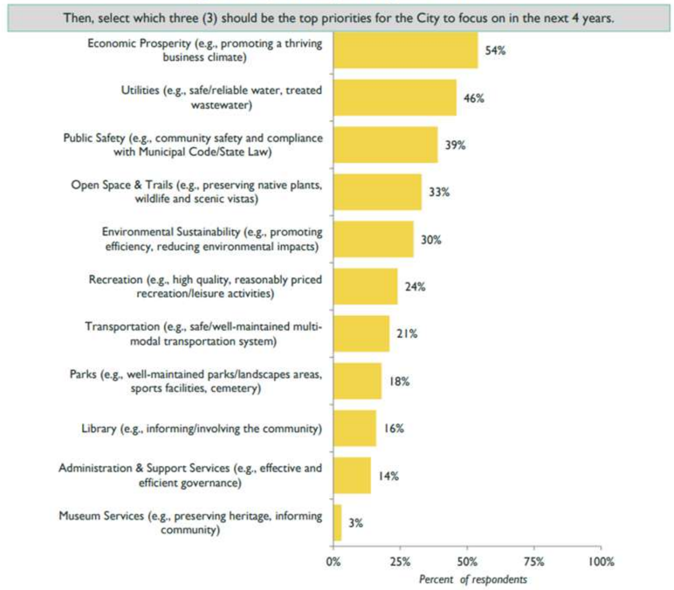
2025/2026 Budget

- 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



Total may exceed 100% as respondents could select more than one option.

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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

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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

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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

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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?

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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

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Next Steps

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

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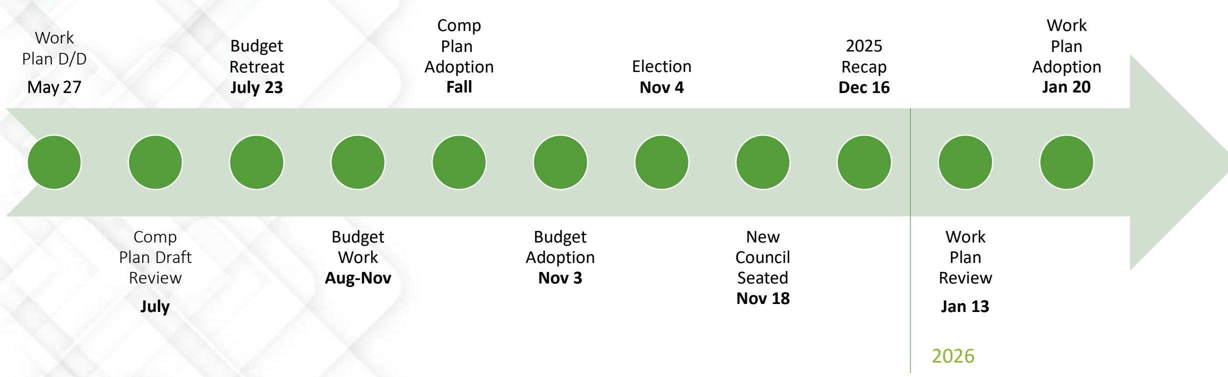
Timeline



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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

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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

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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,

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

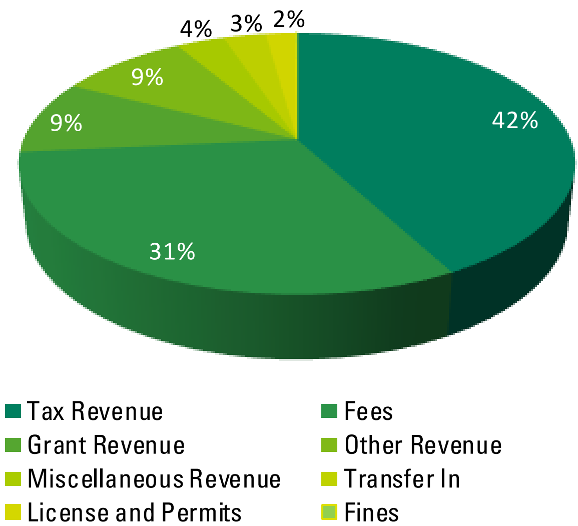
- A volunteer and education coordinator, especially able to work on weekends, when most citizens are available for programs and projects. This would enhance our public outreach and communication and free up existing staff to concentrate on their primary responsibilities.
- A mobile education trailer 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

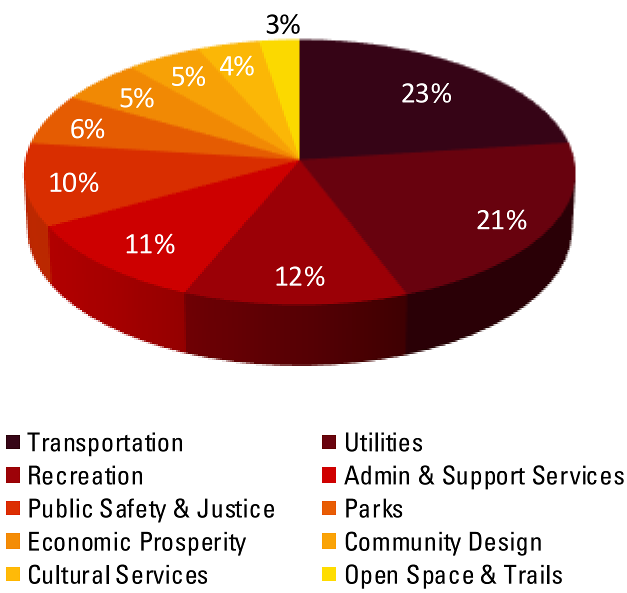
2026 Supplemental Budget – July Budget Retreat

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

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
COLORADO ▪ SINCE 1878

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
COLORADO • SINCE 1878

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

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
COLORADO • SINCE 1878

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.

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

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.

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
COLORADO • SINCE 1878

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
COLORADO • SINCE 1878

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 Prosector, 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**