

City Council

Agenda

Tuesday, March 17, 2026

Special Meeting

Council Chambers

749 Main Street

5:30 PM

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

- You can call in to +1 719 359 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](#) to link to the meeting.

City Council considers written and oral comments equally. [Email comments to the Council](#) received after the packet is posted online and before 3pm the day of the meeting will be included in the Council addendum and provided to each Council member prior to the meeting. If you prefer to address Council in person, you may attend the meeting either in person or virtually.

1. Call to Order & Roll Call

2. Pledge of Allegiance

3. Executive Session - Real Property Acquisitions and Dispositions

(Louisville Charter Section 5-2(c) and C.R.S. 24-6-402(4)(a)). The City Manager is Requesting the City Council Convene an Executive Session for the Purpose of Discussing Real Property Acquisitions and Dispositions Concerning Properties in Louisville Only as to Appraisals and Other Value Estimates and Strategy.

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

4. Executive Session Report - Discussion / Direction / Action

The following Agenda Items will start no earlier than 6:00 PM

5. Regular Business

A. Discussion / Direction: Water and Sewer Rates and Tap Fees

Discussion / Direction provides Council with the opportunity to learn about an item, ask questions, and provide feedback to staff. There will be one round of public comment. There will be no final decisions made on this item, and it may return at a later date for action by Council.

B. Discussion / Direction: Final Layout Concept for the South Street Underpass

Discussion / Direction provides Council with the opportunity to learn about an item, ask questions, and provide feedback to staff. There will be one round of public comment. There will be no final decisions made on this item, and it may return at a later date for action by Council.

6. Adjourn

Resident Information

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

Persons planning to attend the meeting who need sign language interpretation, translation services, assisted listening systems, Braille, taped material, or other accommodation should [email the City Clerk's Office](#) or call at 303.335.4574

A forty-eight-hour notice is requested.

Si requiere una copia en español de esta publicación o necesita un intérprete durante la reunión del Consejo, por favor llame a la Ciudad al 303.335.4574 o [email](#)

Subject: Discussion / Direction: Water and Sewer Rates and Tap Fees
Discussion / Direction provides Council with the opportunity to learn about an item, ask questions, and provide feedback to staff. There will be one round of public comment. There will be no final decisions made on this item, and it may return at a later date for action by Council.

Date: March 17, 2026

Prepared By: Kurt Kowar, Director

Presented By: Kurt Kowar, Director

Summary:

Staff is providing a presentation as an education and refresher for Water and Sewer Rates and Taps Fees. This presentation was previously reviewed in 2024 with members of the City Council.

Background / Prior Discussions:

Louisville's Water and Wastewater Funds are "enterprise funds," which means:

- They are self-supporting utilities.
- Revenues must come primarily from user fees, not taxes.
- Money must be used only for providing, operating, maintaining, and expanding those respective systems.
- They function more like stand-alone businesses inside the city budget.

The Water and Wastewater Funds receive revenues through rates charged to customers on a monthly basis and one-time tap fees charged for new connections to the systems.

Rates are the ongoing revenue stream that typically cover day-to-day operations, routine maintenance, annual capital outlay, ongoing contributions to long-term asset replacement reserves, and applicable debt payments. They pay for the City's current aging infrastructure needs, operations and maintenance, and capital reinvestment. Residential water rates include a fixed base charge that provides up to 5,000 gallons of water per month and volumetric charges that are tiered based on increased consumption. Residential sewer rates are based on a monthly volumetric charge based on average winter consumption, a billing charge, and a readiness to serve charge.

Tap fees are one-time charges paid by new development or redevelopments that increase demand to ensure that growth pays for growth. They help fund system expansion, water rights for new demand, and upgrades driven by new development.

Water tap fees are intended to cover the water right costs, raw water infrastructure, transmission pipes, water treatment capacity expansion, water storage, and water pumping necessary to serve the new connection. Sewer tap fees are intended to cover backbone collection pipes, sewer treatment capacity expansion, and lift stations necessary to serve the new connection. If tap fees are too low, existing ratepayers end up subsidizing growth through rate increases. If tap fees are too high, development can slow or become cost-prohibitive.

Rates and tap fees should remain financially independent. Cost-of-service studies guide rate structure updates and development fee studies guide tap fee adjustments.

Development Proposal:

N/A

Analysis:

Staff will provide a general overview of water and sewer rates and tap fees. After review and discussion, staff can follow up with any necessary analyses to consider modifications to the rate structures and tap fees.

Council Work Plan:

Water and sewer rates and tap fees are essential for the ongoing operation, maintenance, and planning of the water and sewer facilities to serve existing and new customers. Periodic evaluation of the rates and tap fees are necessary to confirm that they are appropriate, equitable, and sustainable.

Fiscal Impact:

Depending on any direction provided, there could be fiscal impacts related to rate or tap fee modifications.

Alternatives:

N/A

Recommendation:

Receive presentation and provide direction to staff, as applicable.

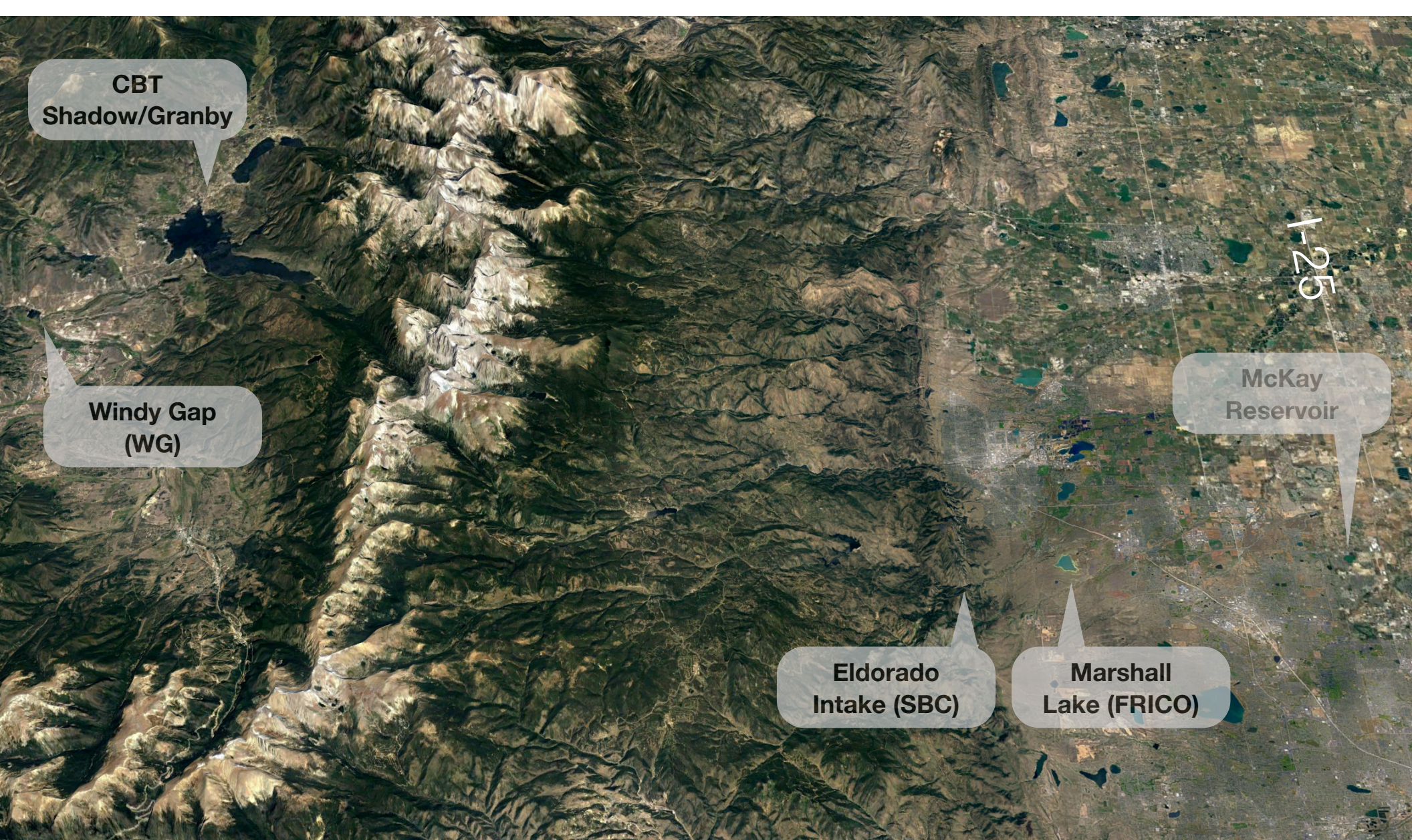
Attachments:

1. Presentation
2. 2025 Water and Sewer Rates

Utilities - Water 101

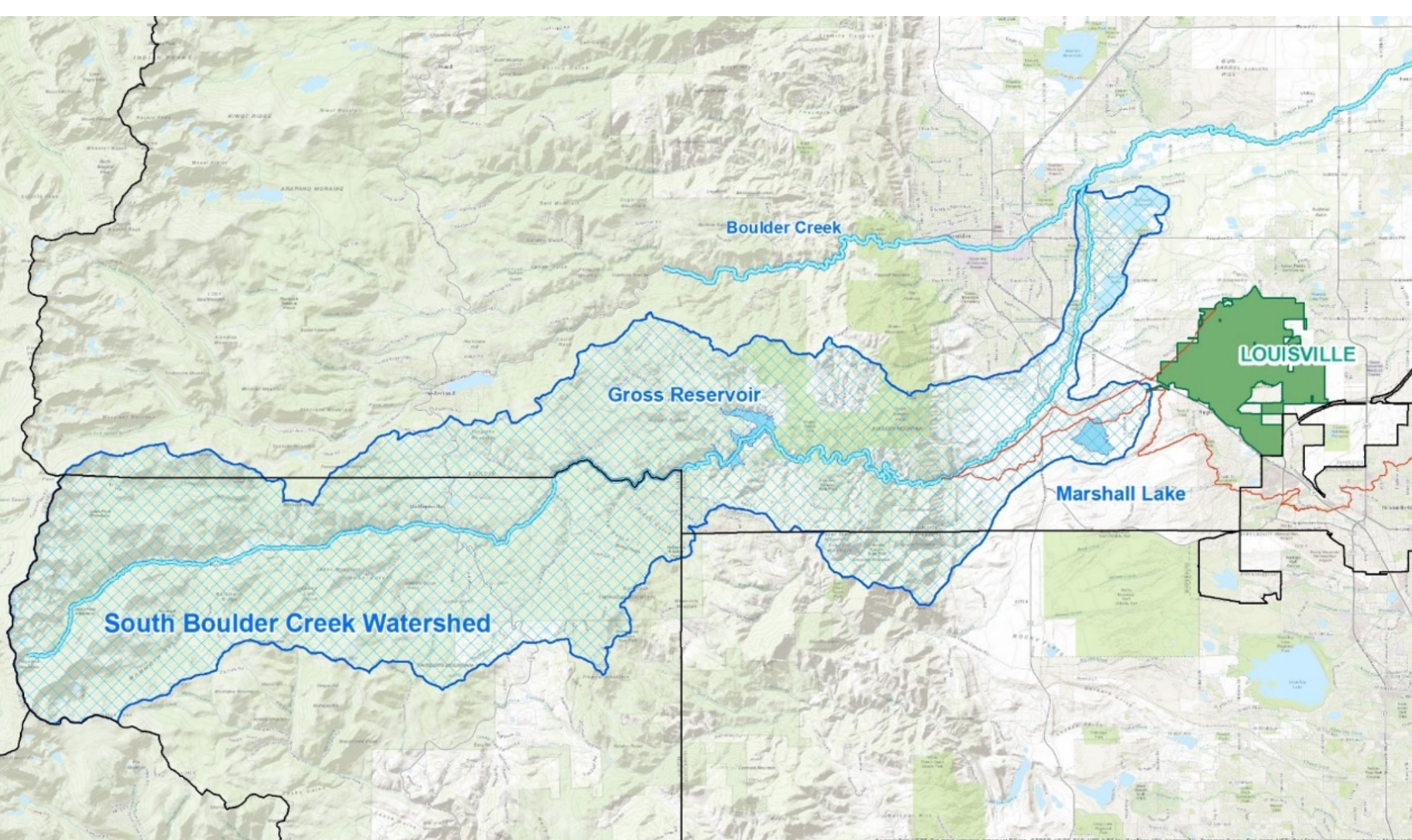
March 9, 2026





The Global Perspective

Two River Basins
East Slope (SBC)
West Slope (CBT/WG)



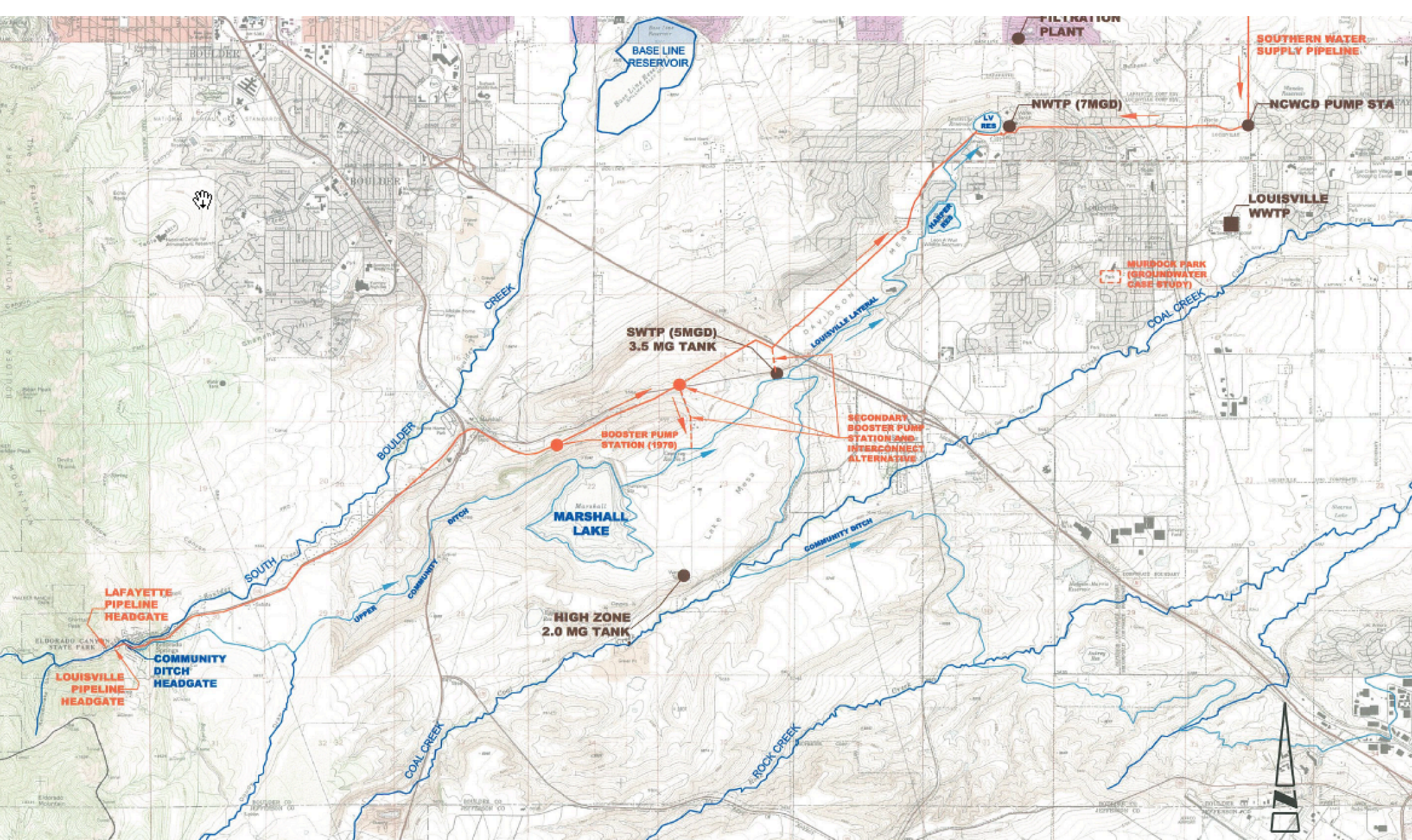
South Boulder Creek

Watershed



Eldorado Canyon Intake

South Boulder Creek



South Boulder Creek (Direct)
Marshall Lake (FRICO)

Primary Supply ~ 3,800 ac-ft (Firm)
44 Different Rights
13 Different Ditch Companies



McKay to Big Dry Creek Return Flows

Collaboration (Westminister)

Chimney Hollow

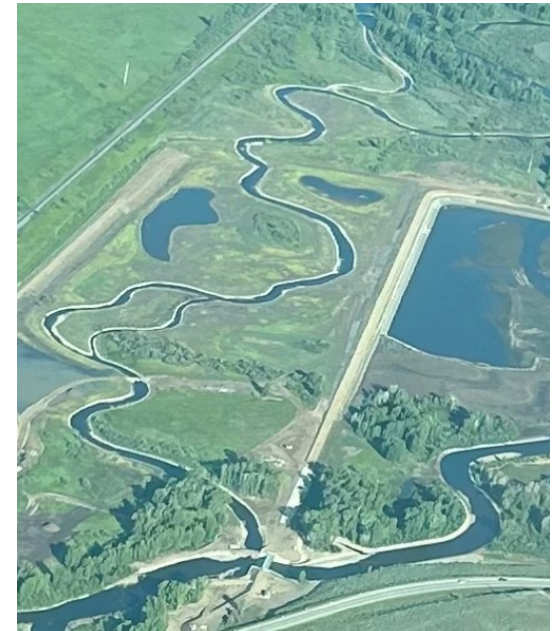
\$670 Million Project

\$18.50 Million Louisville Share

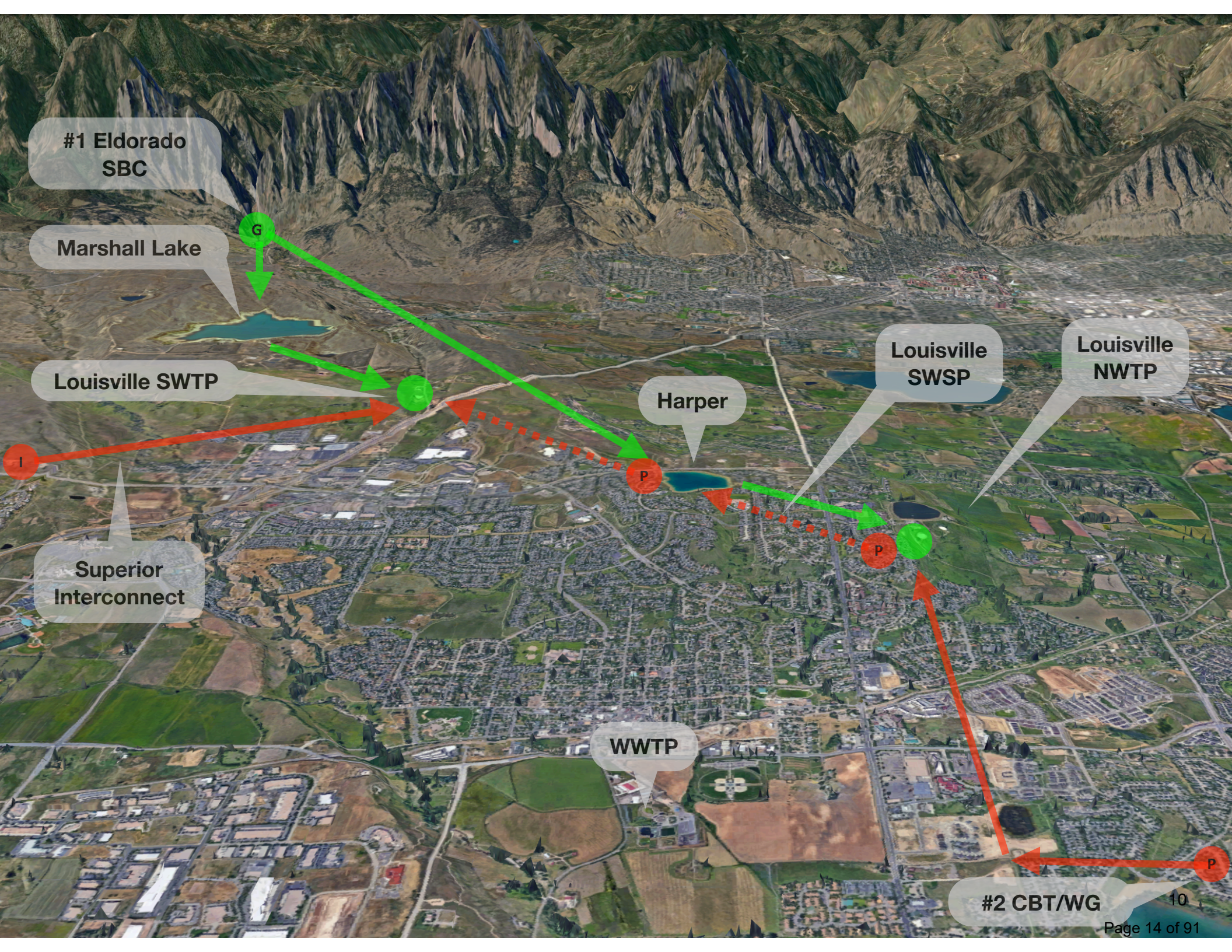
Provides 600 AF of Firm Yield

Forecasted to be Online 2028/2029





Chimney Hollow and Colorado River Connectivity Channel Construction Progress - Fully Operational by 2029



#1 Eldorado
SBC

Marshall Lake

Louisville SWTP

Harper

Louisville
SWSP

Louisville
NWTP

Superior
Interconnect

WWTP

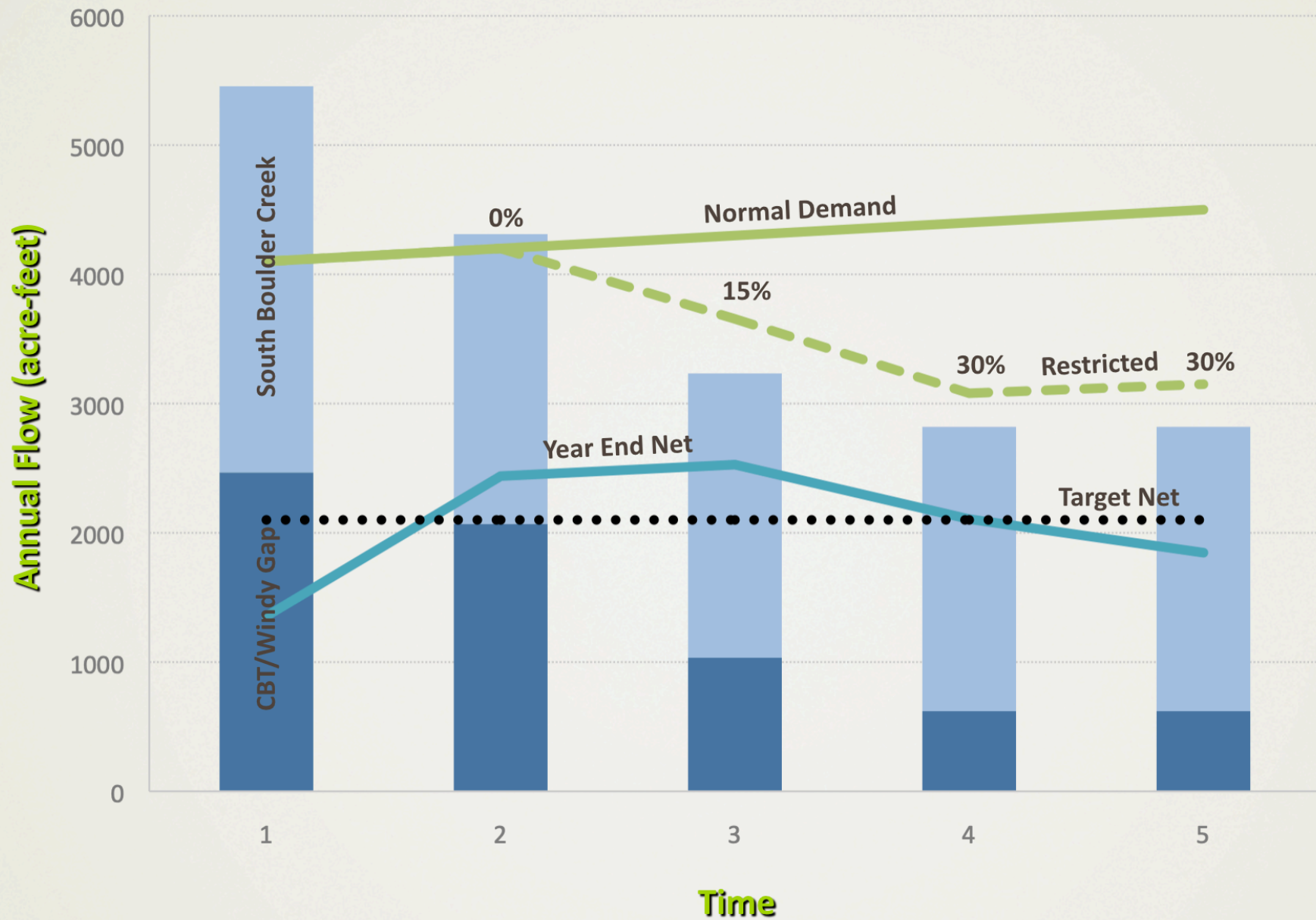
#2 CBT/WG

10

Water Planning

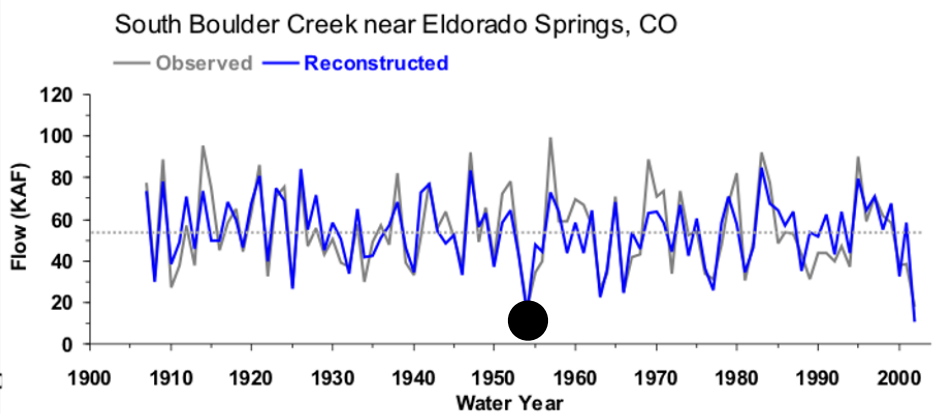
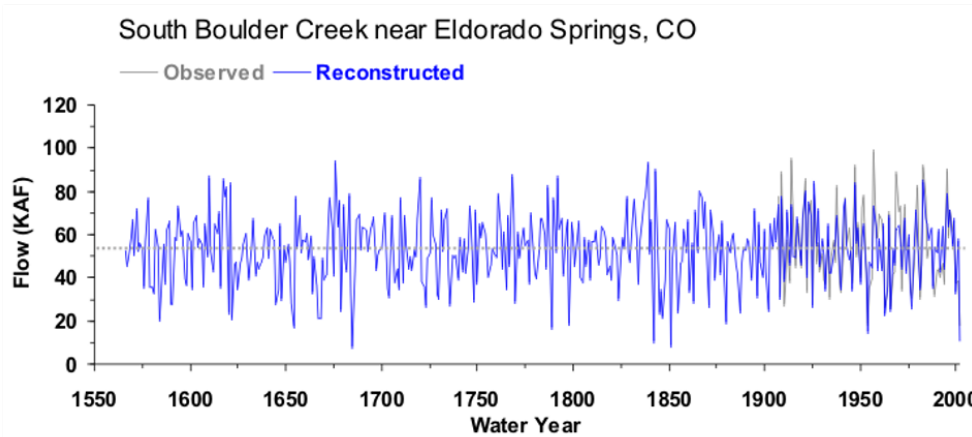
- **1979** Comprehensive Water System Planning Report
- **1989** Water Distribution System Study Update
- **1992** Raw Water Master Plan
- **1998** Raw Water Master Plan Update
- **2003** Raw Water Master Plan Update
- **2012** Water Infrastructure Master Plan
- **2013** Drought Management Plan
- **2015** Water Efficiency Plan
- **2016** Raw Water Master Plan
- **2024** Utility Master Plan





Drought

US Drought Monitor
Snow Pack ~ Water Supply
Demands
Windy Gap Firming Critical



Drought Planning

Tree Ring Data

Climate Change

- **Winter** Precip Increase 10-20%
- **Summer** Precip Decrease 5-15%
- **Late Summer** Stream Flows Decrease 8-10%
- **Irrigation** Demands Increase 5-15%
- **Reservoir** Evaporative Losses Increase
- **Weather** Extremes Increase
- **Storage** becomes more important.
- **Outdoor Watering** Efficiency becomes more important.

Figure 3
Potential Runoff Timing Shift

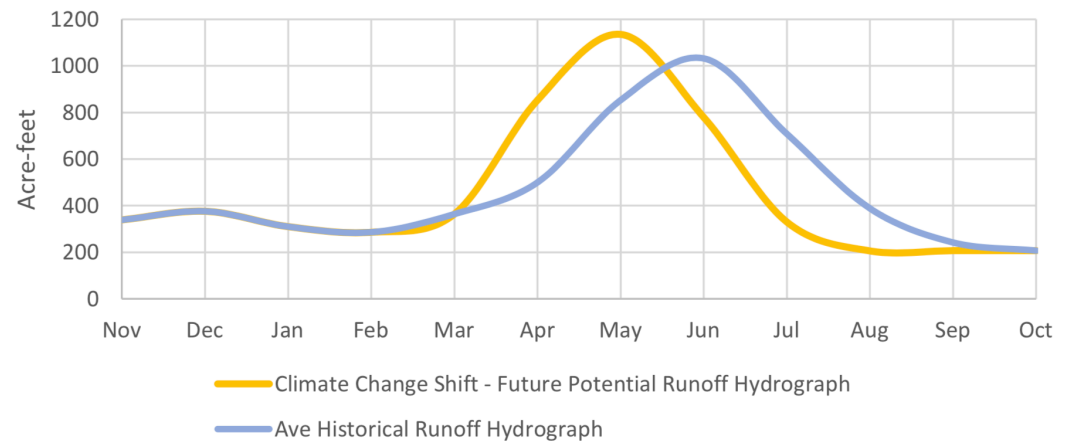
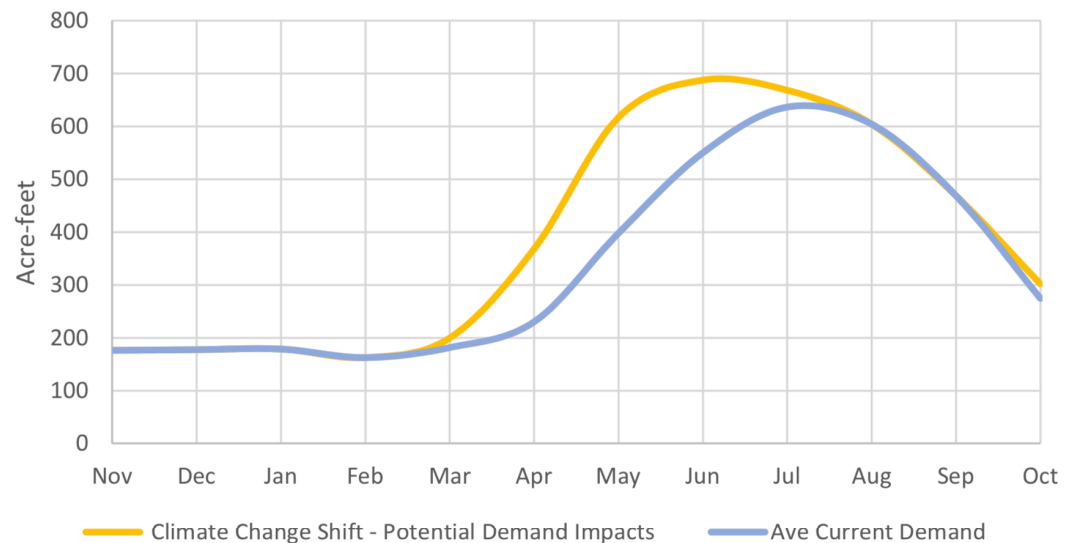


Figure 4
Potential City Demand Shift



At-A-Glance

2023 Cumulative Impact



GARDEN IN A BOX

- 39 water providers
- 7,746 community members
- 11,554 waterwise gardens sold
- 10,200,000 gallons of water saved*



LAWN REPLACEMENT

- 23 water providers
- 604 community members
- 329,213 sq. ft. of lawn removed
- 3,900,000 gallons of water saved*



SLOW THE FLOW

- 33 water providers
- 2,231 residential properties
- 48 non-residential properties
- 11,200,000 gallons of water saved*



WATERWISE YARD SEMINARS

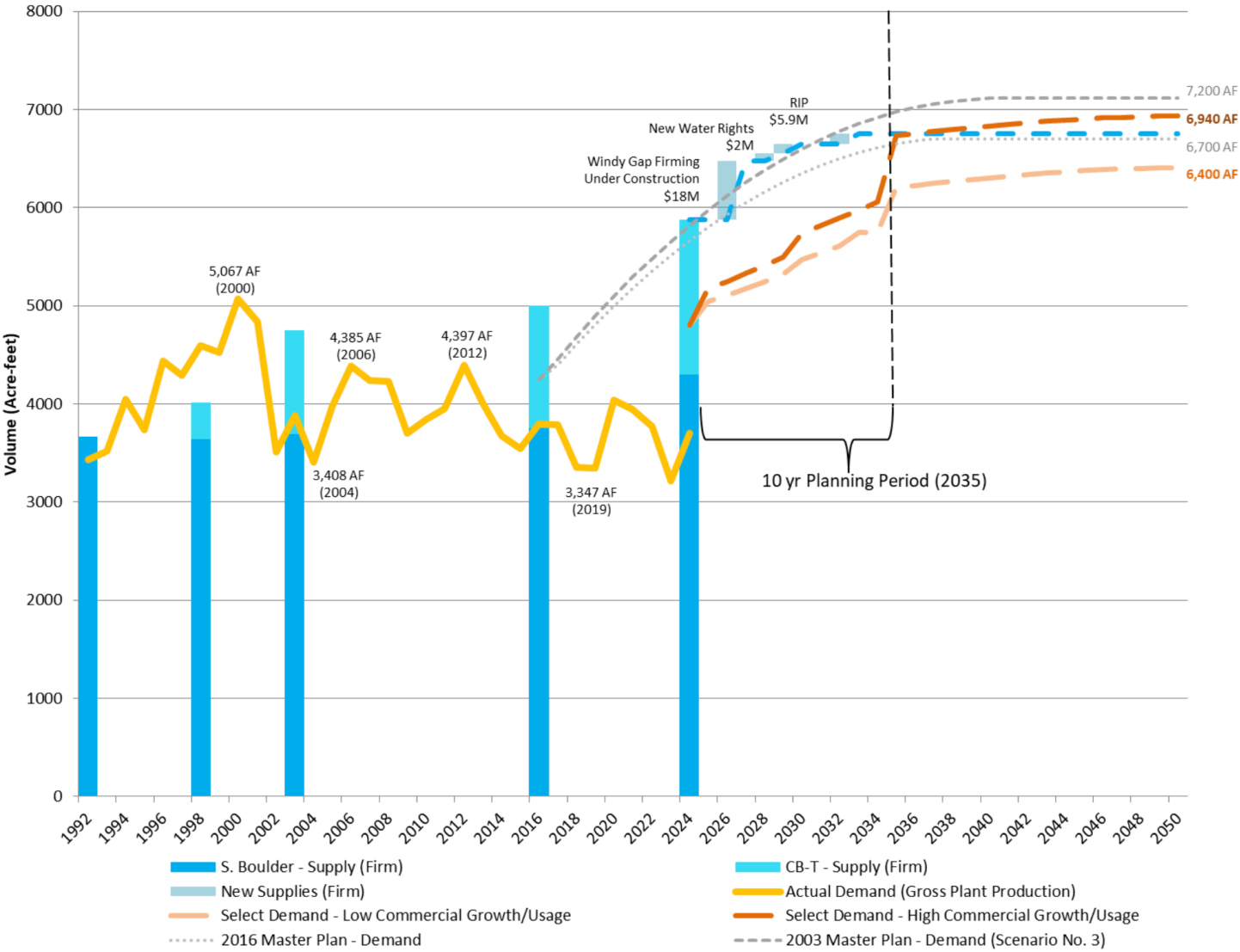
- 16 water providers
- 3,415 community members
- 25 waterwise webinars

*Estimated water savings in 2023.

Water Conservation

Resource Central

Water Supply and Demand



Scenario 1
2015
Water Efficiency Plan
6,100 ac-ft

Scenario 2
2013/2016
Drought Management Modeling Reviews
6,500 ac-ft

Scenario 3
2003
Raw Water Master Plan Update
7,120 ac-ft

Raw Water Master Plan

2024 Master Plan
6,400 - 6,900 ac-ft

Water Acquisition Considerations

1 ac-ft = 325,000 and supplies 2-3 homes (EQR)

	SBC Basin	CBT/WG Basin
Delivery (\$/ac-ft)	\$0/ac-ft	\$52 - 147 ac-ft
Storage	Marshall	CBT and WGF
Acquisition Cost (\$/ac-ft)	\$25,000 - \$117,000 *	\$108,000
Water Court Risk	High	None
Administration	Complex	Simple
Return Flow Requirements	Yes	No
Reuse	No	CBT-No, WGF-Yes
Resale	Limited	Significant
Resilience	Limited	Significant
Threats	Fire, Landslide, Flood, Colorado Compact Call, Gross Reservoir	Fire, Colorado Compact Call

* Dependent on watershed where shares are acquired, water court costs, and new infrastructure for return flows.

Raw Water Integration Project (RIP)

\$5.9 Million

Adds 100 AF of Supply Synergy

Budgeted 2028/2029





System Layout and Pressure Zones (Low, Mid, High)



Sid Copeland Water (North) Treatment Facility

8 Million Gallons per Day
Built in 1985 (40 yrs)



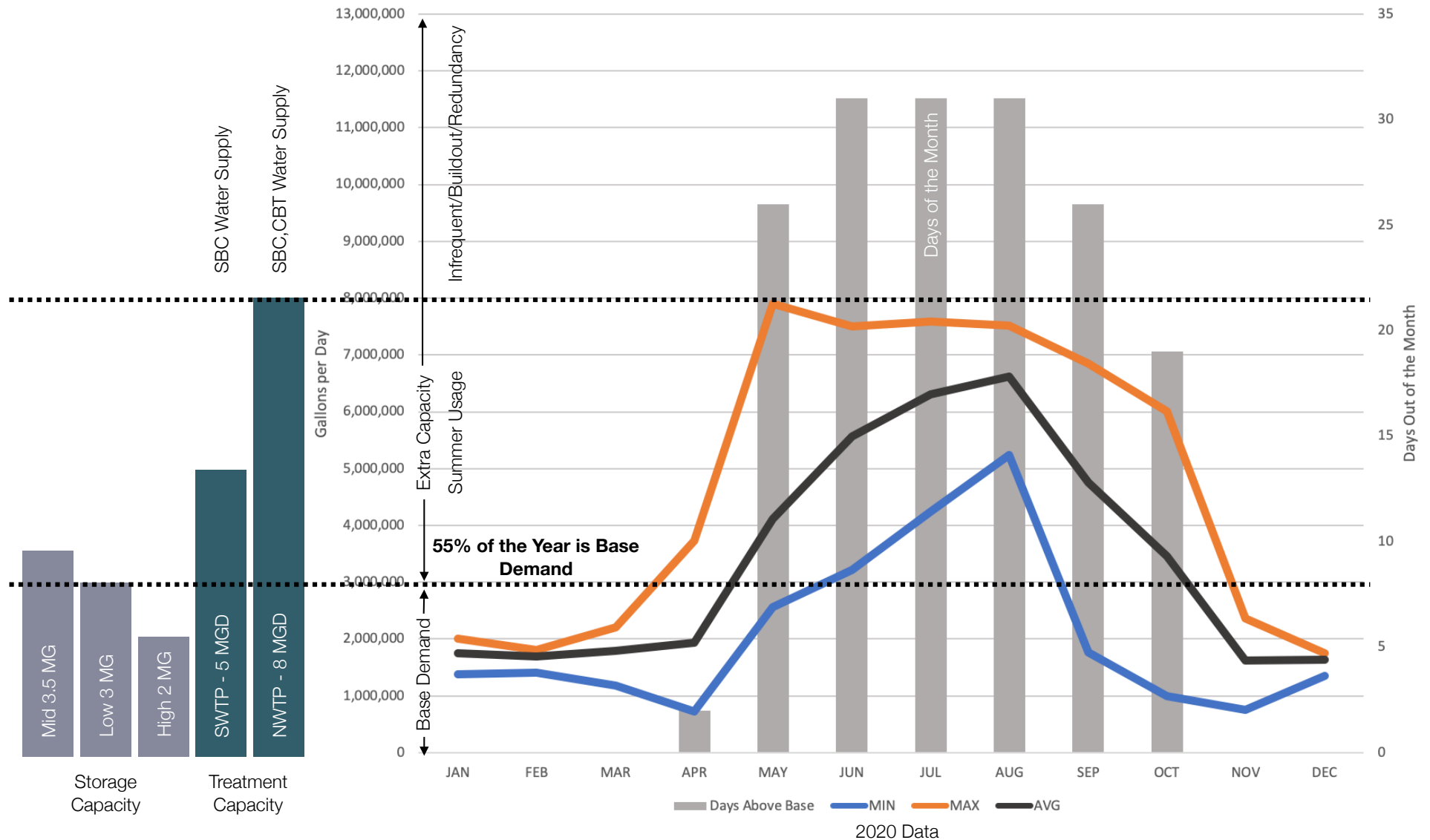
Howard Berry Water (South) Treatment Facility

5 Million Gallons per Day
Built in 1993 (30+ yrs)



Various Facilities

Water Treatment Production



Zone Demand Management

2018 Pump Station

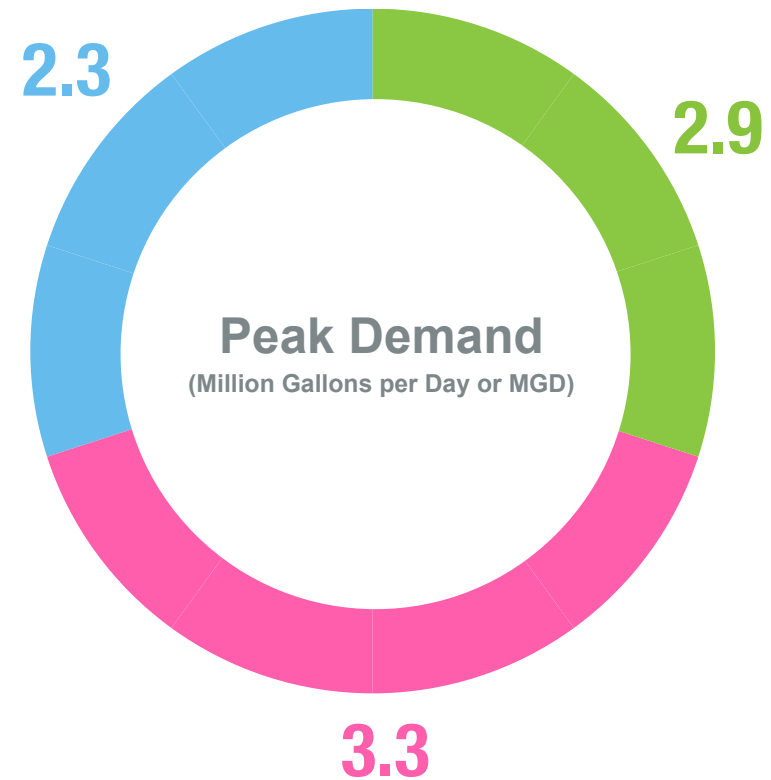
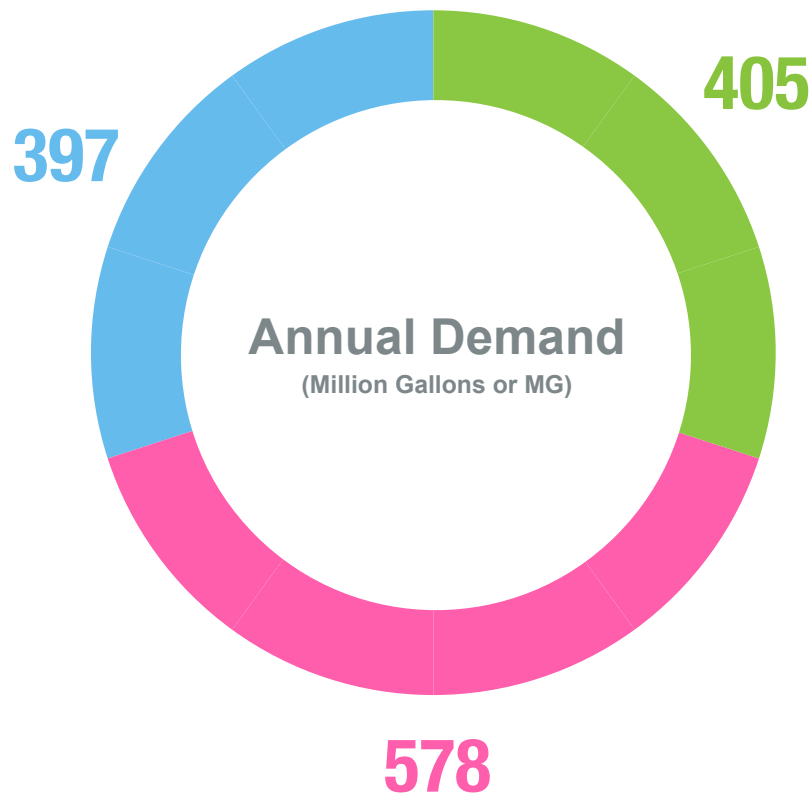
North WTP 8 MGD

Mid Zone

High Zone

Low Zone

South WTP 5 MGD



Distribution and Storage

Flush Hydrants (Water Quality)

Install and Repair Hydrants

Exercise Water Valves

Repair Water Breaks

Install, Repair, Read Water Meters

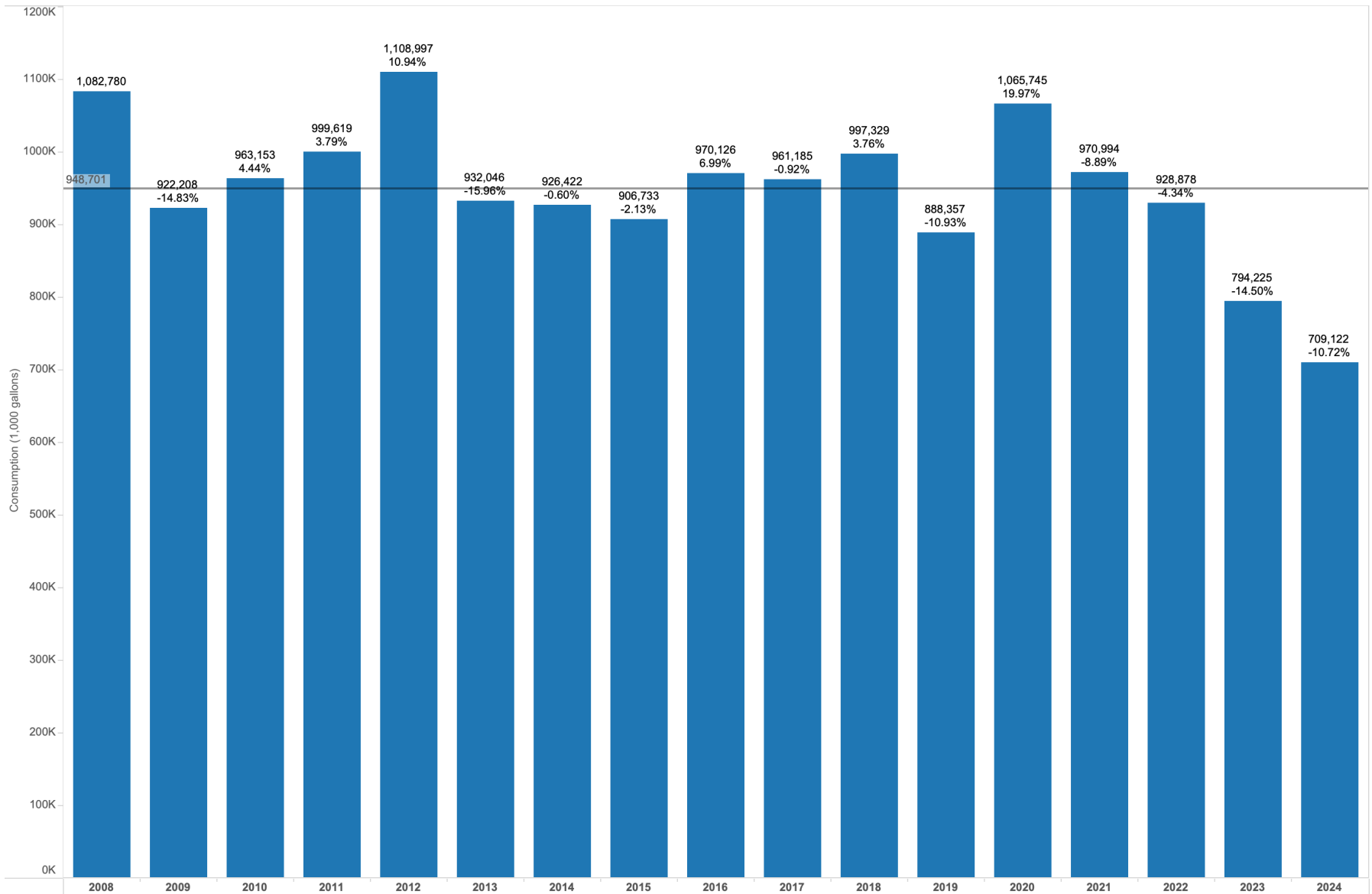
Inspect, Repair, Maintain Storage Tanks

Backflow Prevention and Cross Connection Compliance



Annual Total Water Usage Gallons

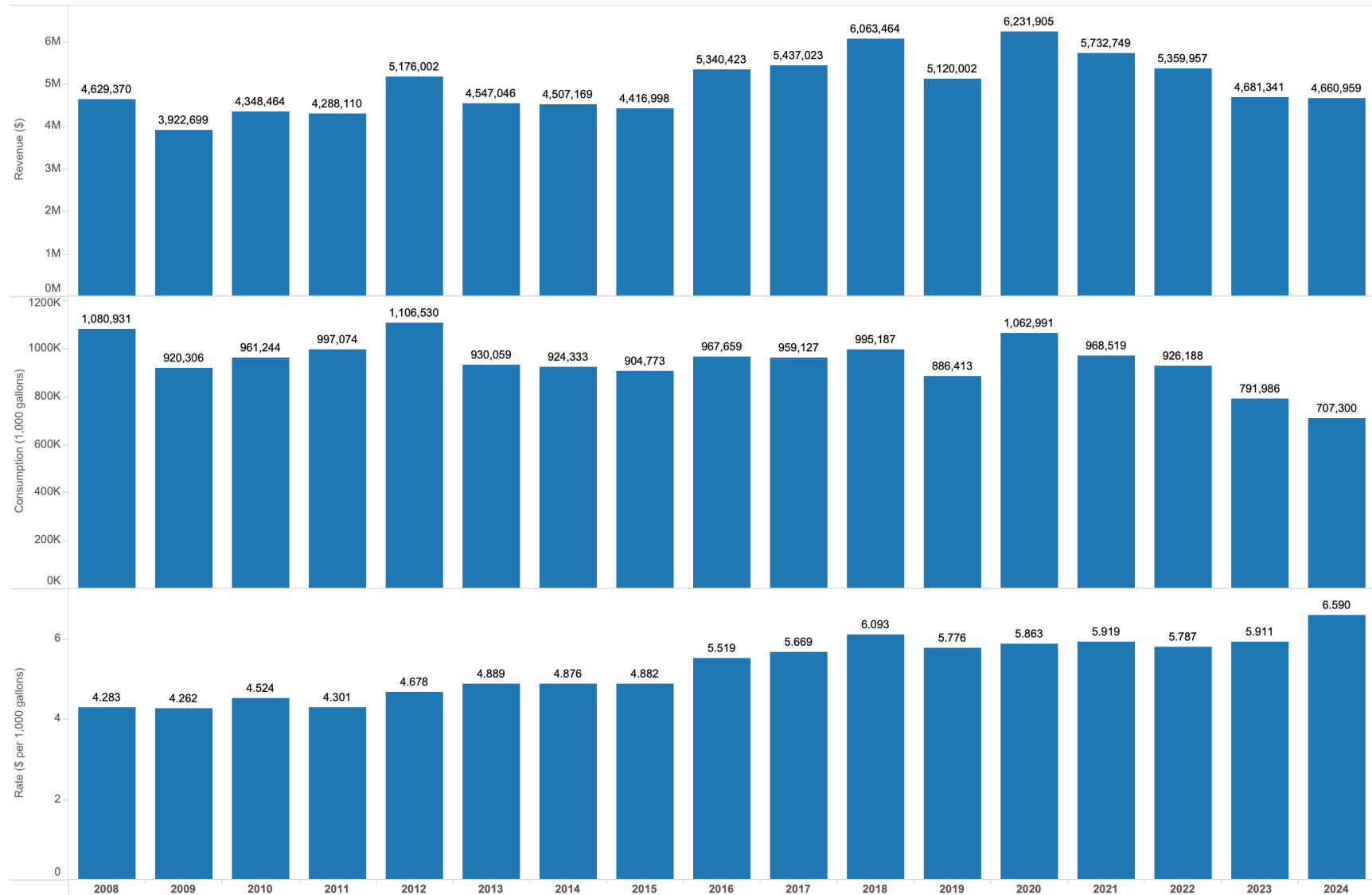
Year over Year % Change, 2024 Data Through August



Sum of Consumption (1,000 gallons) for each Year. The marks are labeled by sum of Consumption (1,000 gallons) and % Difference in Consumption (1,000 gallons). The data is filtered on User Class and location_code. The User Class filter excludes CITY. The location_code filter excludes 254062495. The view is filtered on Year, which keeps 17 of 17 members.

Annual Total Revenue, Usage, \$/Gallon

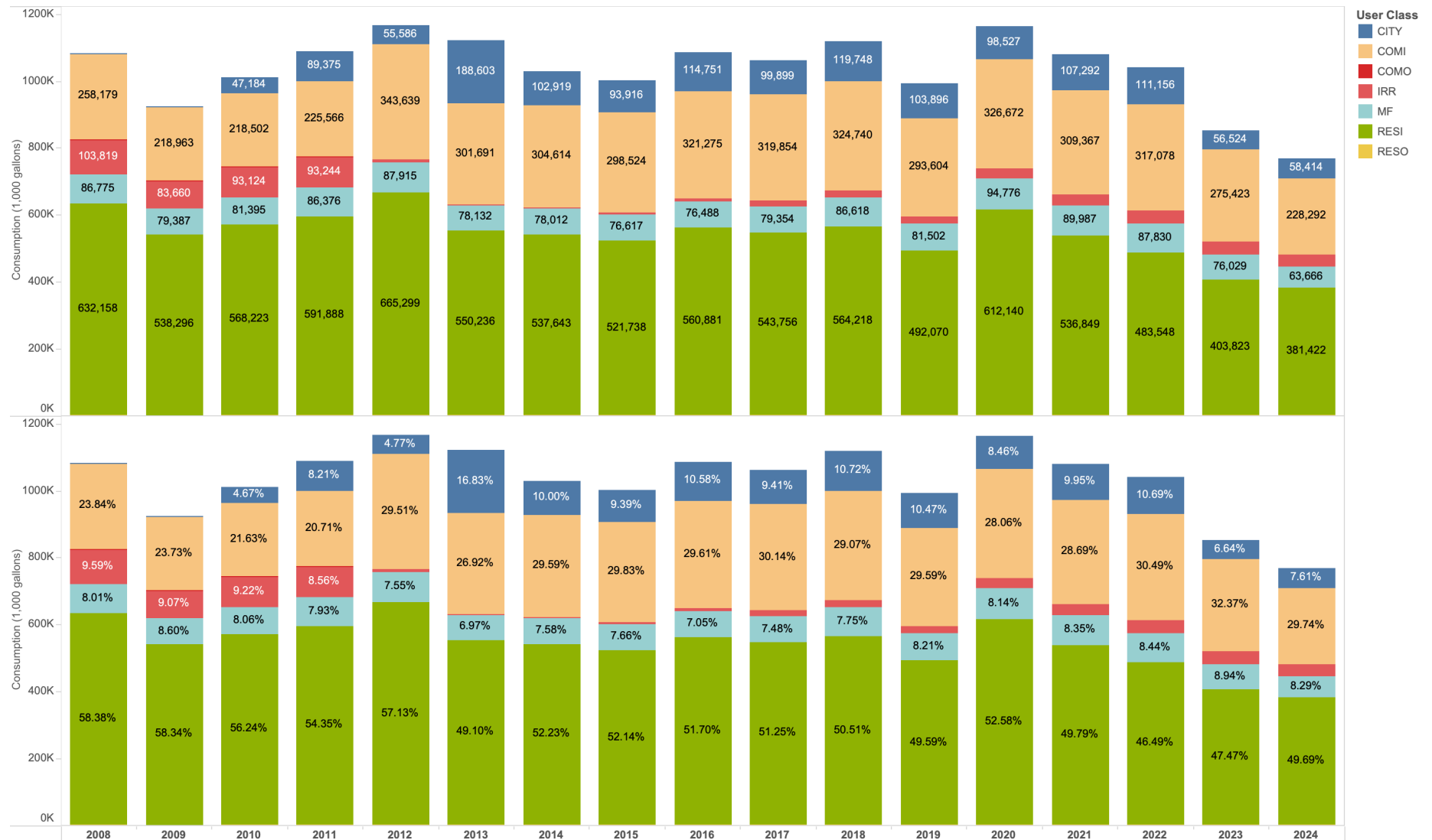
City Usage Revenue Not in Graphs (~\$475,000), 2024 Data Through August



Sum of Revenue (\$), sum of Consumption (1,000 gallons) and Rate (\$ per 1,000 gallons) for each Year. For pane Sum of Consumption (1,000 gallons): The marks are labeled by sum of Consumption (1,000 gallons). For pane Sum of Revenue (\$): The marks are labeled by sum of Revenue (\$). For pane Rate (\$ per 1,000 gallons): The marks are labeled by Rate (\$ per 1,000 gallons). The data is filtered on User Class and location_code. The User Class filter keeps COMI, IRR, MF and RESI. The location_code filter excludes 254062495. The view is filtered on Year, which keeps 17 of 17 members.

Annual Total Usage, % Usage by User Class

2024 Data Through August



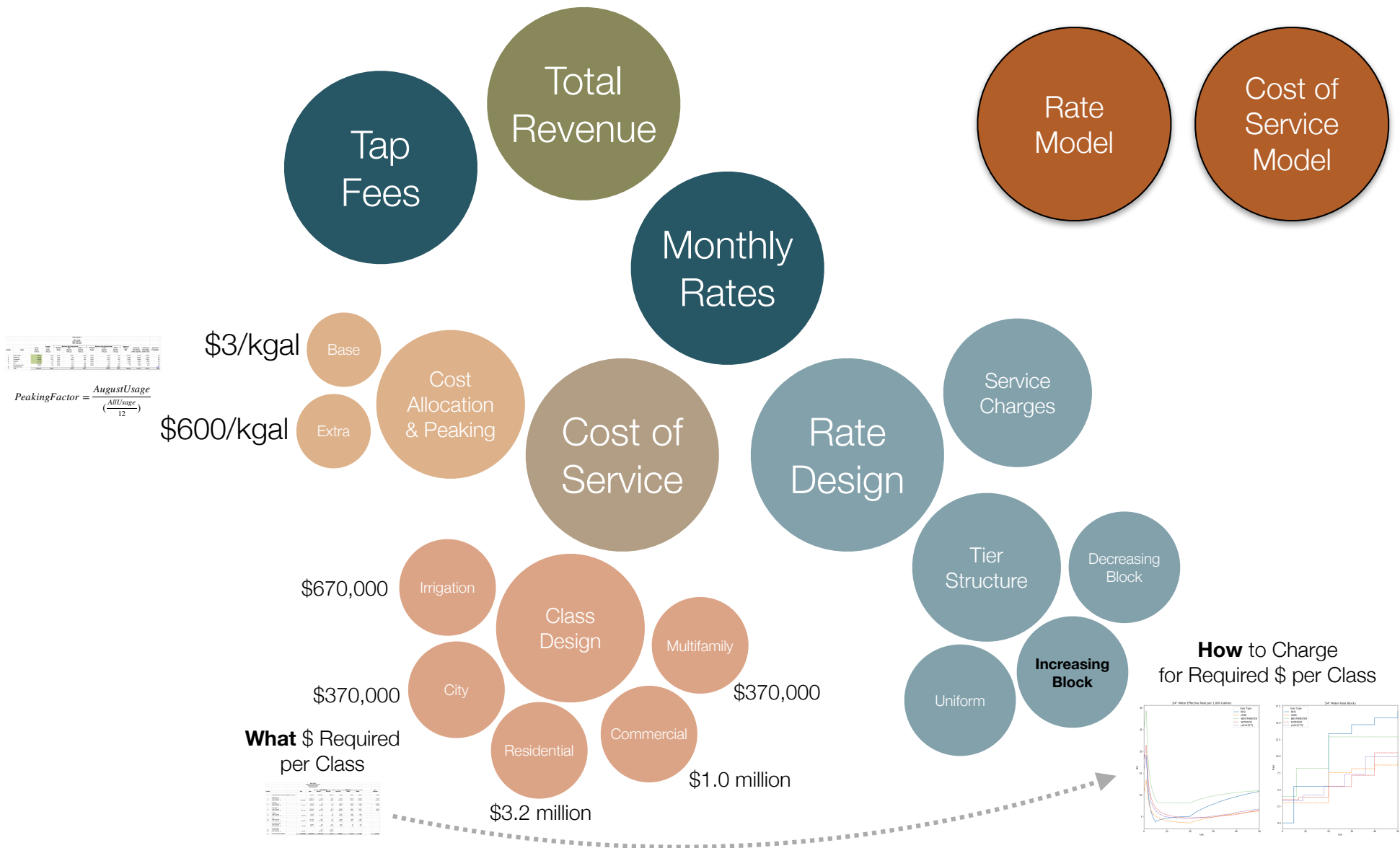
Sum of Consumption (1,000 gallons) and sum of Consumption (1,000 gallons) for each Year. Color shows details about User Class. For pane Sum of Consumption (1,000 gallons): The marks are labeled by sum of Consumption (1,000 gallons). For pane Sum of Consumption (1,000 gallons) (2): The marks are labeled by % of Total Consumption (1,000 gallons). The data is filtered on location_code, which excludes 254062495. The view is filtered on User Class and Year. The User Class filter excludes . The Year filter keeps 17 of 17 members.

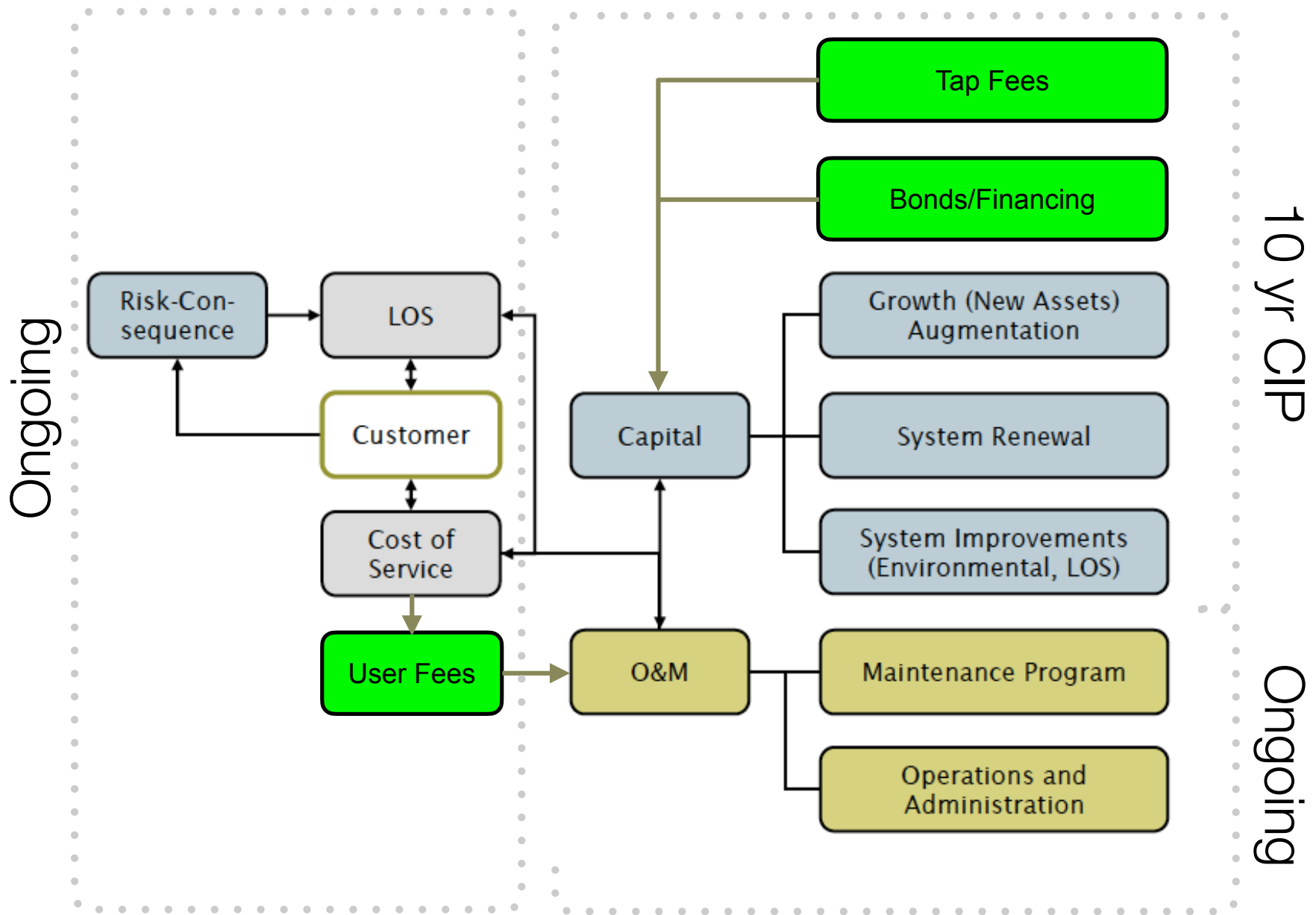
2013 Utility Rate Task Force Priorities

Pricing Objective Rankings *Louisville Rate Study Task Force*

Pricing Objective	Total	Average	Rank
Growth pays for itself	32	4.57	1
Cost of service equity	31	4.43	2
Water conservation	30	4.29	3
Environmental enhancements	26	3.71	4
Customer acceptance	23	3.29	5
Customer impact	21	3.00	6
Fixed income / affordability	20	2.86	7
Revenue stability	19	2.71	8
Administrative ease	18	2.57	9
Peak usage reduction	17	2.43	10
Large volume customers	12	1.71	11

The Pieces of the Utility Financing Picture





The Rate Model

Water
Sewer
Storm

3/4" Tap Fee Base Fee

\$14,100 **Facilities**

\$39,400 **Water**

\$53,500 Total Water System Fee *

* Provision for Developers to provide acceptable water in lieu Water Acquisition portion of fee.



Luke Runyon @LukeRunyon · Aug 28

In the 2016 auction CBT units went for \$26,000-\$27,000 a piece, mostly bought by fast-growing north Denver suburbs. Today, they could go for upwards of \$60,000.



4



5



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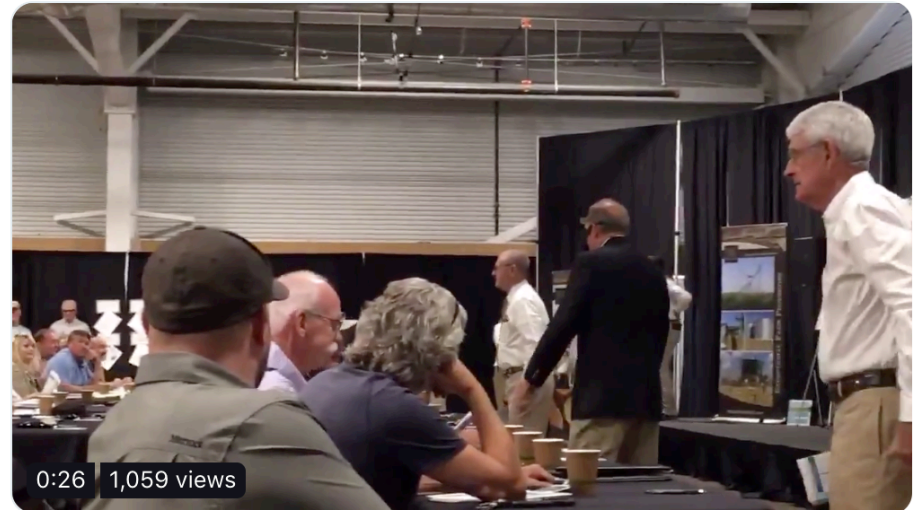


Luke Runyon

@LukeRunyon

Follow

One unit of CBT water just went for \$60,000. That's a new record in the history of the project, built in the 1930s.



9:34 AM - 28 Aug 2019

5 Retweets 12 Likes



3



5



12



Luke Runyon @LukeRunyon · Aug 28

Most units selling for between \$55,000-\$60,000.



1



1



4



Growth Infrastructure Facilities Buy In \$14,100

1. Raw Water Infrastructure
2. Pipes
3. Water Treatment
4. Water Storage
5. Water Pumping

Represents **Equity** via SFE's

Backbone				
12		150,197	\$185.00	\$27,786,000
14		1,830	\$189.00	346,000
16		17,212	\$193.00	3,322,000
18		9,114	\$197.00	1,795,000
24		21,733	\$201.00	4,368,000
30		935	\$206.00	193,000
36		5,770	\$211.00	1,217,000
	Total	206,791		\$39,027,000
Water Treatment Plant				
		Max Day Capacity	Current Construction	Current Cost
		<i>gallons per day</i>	<i>Cost per Staff</i>	
			<i>per gpd</i>	
Total Water Treatment Plant		13,000,000	\$4.00	\$54,200,000
Treated Water Storage				
		Volume	Current Construction	Current Cost
		<i>gallons</i>	<i>Cost per Staff</i>	
			<i>per gallon</i>	
Total Treated Water Storage		8,500,000	\$1.25	\$10,625,000
Treated Water Pumping				
				Current Construction
				Cost per Staff
Pump Station				\$2,800,000
Pump Station				800,000
Total Treated Water Pumping				\$3,600,000
Raw Water Infrastructure				
				Current Construction
				Cost per Staff
NCWCD Pipeline (Carter Lake to Broomfield)				\$4,739,000
NCWCD Superior Louisville Pump Station				4,000,000
Louisville NWTP & NCWCD Connecting Line				5,900,000
Eldorado Intake Buildings & Dam				1,560,000
Harper Lake Pump Station				900,000
Louisville Pipeline Interconnect				581,000
Louisville Pipeline (16-in)				8,588,500
Louisville Lateral (open ditch)				250,000
Cherry Street Pipeline				2,393,000
Louisville Reservoir				1,450,000
Harper Lake				3,575,000
Total Raw Water Infrastructure				\$33,936,500
Fee Calculation				
Total Facilities Current Cost				\$ 141,388,500
Less Principal on Outstanding Debt				\$ (5,900,000)
Water System Equity				\$ 135,488,500
No. of Equivalents (a)				9,626
Water SDC, per equivalent				\$ 14,076
(a) One equivalent represents the water service characteristics of a typical single family residential customer. One multifamily unit equals 0.8 equivalents. Nonresidential customer equivalents are based on 3/4-inch meter capacity ratios.				
				33



TAP FEE CALCULATION FORM

WATER, SEWER, AND IRRIGATION TAP FEES ESTABLISHED PURSUANT TO THE LOUISVILLE MUNICIPAL CODE, DELEGATING AUTHORITY TO THE CITY MANAGER TO ESTABLISH TAP FEES ON A QUARTERLY BASIS
EFFECTIVE OCTOBER 1, 2016.

Utilize this form to determine Water, Sewer, and Irrigation Tap Fees by completing the shaded cells. For each premises (separate building) a Tap Fee will be assessed. For Multifamily, Non-Residential, and Other Uses, please fill out a separate sheet for each premises. Additional information on Tap Fees and other utility service requirements may be found in the Louisville Municipal Code. For taps larger than 4 inches, the tap fee and other terms and conditions of the issuance of the tap shall be established by written agreement approved by the Louisville City Council.

Project Location: _____ Subdivision: _____ Filing: _____ Block: _____ Lot: _____

Property Owner: _____ Owner's Address (if different): _____

Owner's Email Address: _____ Owner's Phone #: _____

Job Contact Name (if different): _____ Contact Phone #: _____

Existing System Connection: _____ Y/N Meter Size: _____

WATER TAP FEES

1) Single-Family Residential Tap Fee (single-family, duplexes and mobile homes)

3/4" meter X _____ X \$53,500 = \$ _____
units

1" meter X _____ X \$95,300 = \$ _____
units

INSTRUCTIONS:
Utilize this section to determine the water tap fee for the proposed residential development. Insert the number of single-family, duplex and/or mobile home units in the appropriate meter size category to determine the tap fee. Each unit of a duplex and each mobile home is considered to be equivalent to a single-family unit.

Total Single-Family Residential Tap Fee = \$ _____

Complete this section for each separately metered premises (separate building) and/or other use.

2) Multifamily Residential Tap Fee (townhouse, multifamily and senior independent living, as defined in Louisville Municipal Code)

Fixture Count _____ Meter Size _____

Townhouse _____ X \$42,800 = \$ _____
units

Multifamily _____ X \$32,100 = \$ _____
units

Senior _____ X \$16,050 = \$ _____
units

INSTRUCTIONS:
Provide fixture count and meter size.

Utilize this section to determine the water tap fee for the proposed residential development. Insert the number of Townhouses, Multifamily or Senior Independent units and multiply the number of units by the associated tap fee to determine the total tap fee.

Sum the total for each unit type, which will be the total tap fee for those units.

Total Cost = \$ _____

5 or more Townhouse or Multifamily Units: separate irrigation tap required, provide Plumbing Permit number for the separate irrigation tap: _____

No. of Units _____ X \$ 8,025 = \$ _____
(from above) (credit) (total irrigation tap credit)

Townhouse and Multifamily premises with five or more units are required to obtain a separate irrigation tap. The separate irrigation tap allows for a credit to be applied to the per unit tap fee. The irrigation tap credit is calculated as the total number of units multiplied by the credit. Senior Independent Living Units are not eligible for the irrigation tap credit. (Irrigation Tap information should be included in Section 4 on the next page)

Total Multifamily Residential Tap Fee = \$ _____ (Total Cost minus total irrigation tap credit)

CONTINUE ON THE OTHER SIDE

Tap Fee Calculation Form: Page 1 of 2

Rev: October 1, 2016

3) Non-Residential and Other Use Tap Fee (Non-Residential and Other Uses include; commercial, industrial, retail, institutional, pools, spas, water features)

1) Annual Indoor Demand

Indoor _____ gal/yr
Other Usage _____ gal/yr
Total Demand _____ gal/yr

2) Meter Size

Instantaneous Demand _____ gpm
(from Water Tap Application Form)

Meter Size (from Table)
(Based on Total Demand)

INSTRUCTIONS:

Applicant to provide annual Indoor and Other Usage demand, calculated by a licensed engineer or architect. Non-Residential Uses are required to obtain a separate irrigation tap. Base Tap Fee (Table) corresponds to the fee associated with the Demand Budget that satisfies the majority of Total Demand. Additional Tap Fee is calculated by dividing the difference between Total Demand and the selected Demand Budget by 117,000, then multiplying by \$53,500. Add the Base Tap Fee and Additional Tap Fee to derive the Total Tap Fee.

Demand Budget (gallons)	Base Tap Fee (\$)	Meter Size (inch)	Meter Range (gpm)
117,000	\$53,500	3/4"	0-22
258,260	\$95,300	1"	23-45
468,000	\$214,000	1-1/2"	46-80
831,870	\$380,500	2"	81-140
1,872,000	\$858,000	3"	141-280
3,327,480	\$1,521,700	4"	281-500

*Minimum Fee

Total Non-Residential and Other Use Tap Fee = \$ _____

In approved cases where Annual Demand has been estimated, the City of Louisville may monitor and verify annual usage. If annual usage exceeds the estimated demand, the City of Louisville may impose an expansion charge based on the documented usage as subject to City of Louisville Municipal Code.

Written justification will be required for meter sizing difference in Annual and Instantaneous Demand.

***Example: For a 250,000 gal/yr demand, the next lowest budget is 258,260 gallons, which corresponds to a fee of \$95,300. 250,000 - 208,260 = 41,740 gallons. 41,740 / 117,000 * \$53,500 = \$19,086.24.

IRRIGATION TAP FEES

4) Irrigation Tap Fee

Instantaneous Demand _____ gpm

Meter Size _____ (Sect. 3 Table)

Total Irrigated Area (sq ft.) _____

_____ X 15 gallons/sq ft. = _____

Irrigation Demand (gallons/year) _____

_____ / 117,000 x \$53,500 = \$ _____

Number of Drip Taps _____

_____ X \$13,375 = \$ _____

Total Irrigation Tap Fee = \$ _____ (sum of Irrigation Tap Fee and Drip Tap Fee)

INSTRUCTIONS:

This section is to be used for Duplex, Multifamily, Townhouse, and Non-Residential developments. Total Irrigation Tap Fee is equal to the tap fee associated with Total Irrigation Demand and Drip Tap Fee for separate drip irrigation tap. Provide irrigation design showing total irrigated area and instantaneous demand for each zone, calculated by a licensed engineer or architect. Utilize maximum instantaneous demand for determining meter size. Irrigation Demand is calculated by multiplying the total irrigated area by 15 gallons per square foot. The minimum irrigation tap fee is set by the base tap fee for the associated size from the Table in Section 3.

In approved cases a drip irrigation tap may be allowed in conjunction with a primary irrigation tap. Drip irrigation tap(s) shall be used for small isolated locations, such as a roadway median. Each drip tap requires a separate 3/4" meter and may serve a total area up to 4,000 square feet with a total drip system demand of 5 gallons per minute or less. Any area irrigated with a drip irrigation tap shall not be included in the Total Irrigated Area used in for the irrigation tap calculation.

SEWER TAP FEES

5) Sewer Tap Fee

Residential Sewer Tap Fee

Single-Family _____ X \$5,500 = \$ _____

Townhouse _____ X \$4,400 = \$ _____
units

Multifamily _____ X \$4,400 = \$ _____
units

Senior _____ X \$ 3,300 = \$ _____
units

INSTRUCTIONS:

Utilize this section to determine the sewer tap fee for the proposed development. Insert the number of Single-Family, Townhouse, Multifamily, or Senior Independent units and multiply the number of units by the associated tap fee to determine the total tap fee. Single-Family category includes each mobile home and each unit in a duplex. Commercial tap fees are charged based on water meter size.

Commercial Sewer Tap Fees

3/4" Meter _____ X \$5,500 = \$ _____

1" Meter _____ X \$9,800 = \$ _____

1 1/2" Meter _____ X \$22,000 = \$ _____

2" Meter _____ X \$39,200 = \$ _____

3" Meter _____ X \$88,000 = \$ _____

4" Meter _____ X \$156,500 = \$ _____

Total Sewer Tap Fee = \$ _____

CITY USE ONLY BELOW DASHED LINE

Form Reviewed By: _____

Date: _____

Payment Received by: _____

Date: _____

Tap Fee Calculation Form: Page 2 of 2

Rev: October 1, 2016

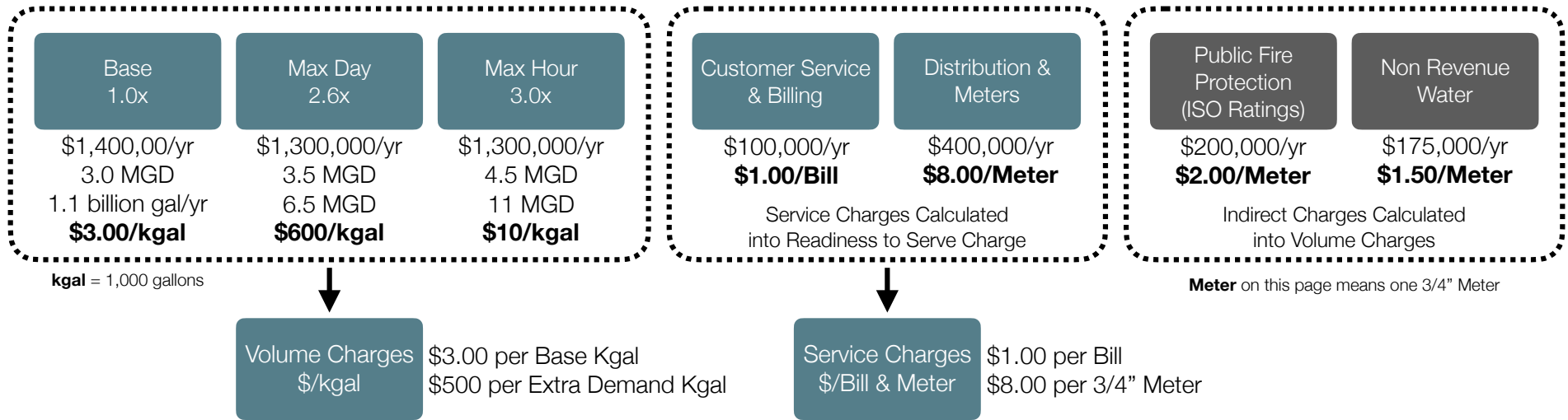
Tap Fee Form

Categorized Fees by User
Irrigation Tap Fee
Review Annual and Instant Demands
Tap Credits on Cash Paid or Volumetric

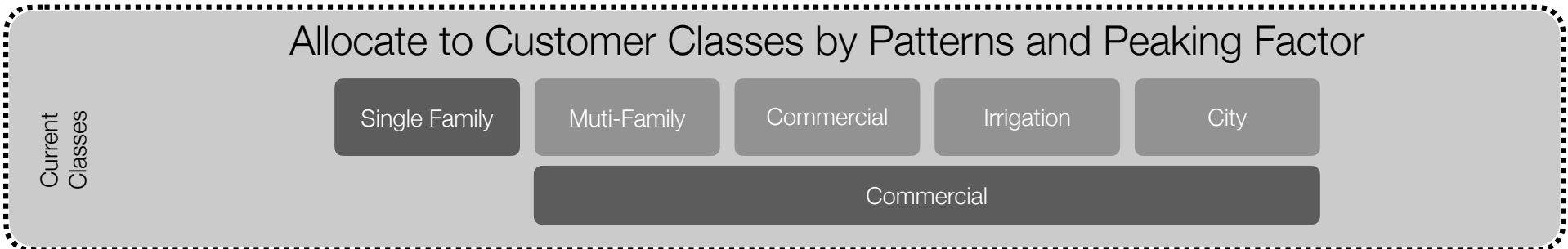
Categorize **\$3,200,000** in Operational Costs by Function (No Capital)

Base / MD / MH	Supply 100% / 0% / 0%	Treatment 62% / 38% / 0%	Storage 33% / 54% / 13%	Transmission 38% / 62% / 0%	Distribution Meter Equivalents	Billing # Bills	Meters Meter Equivalents
Ops Budget	\$600,000	\$1,800,000		\$300,000	\$300,000	\$100,000	\$100,000

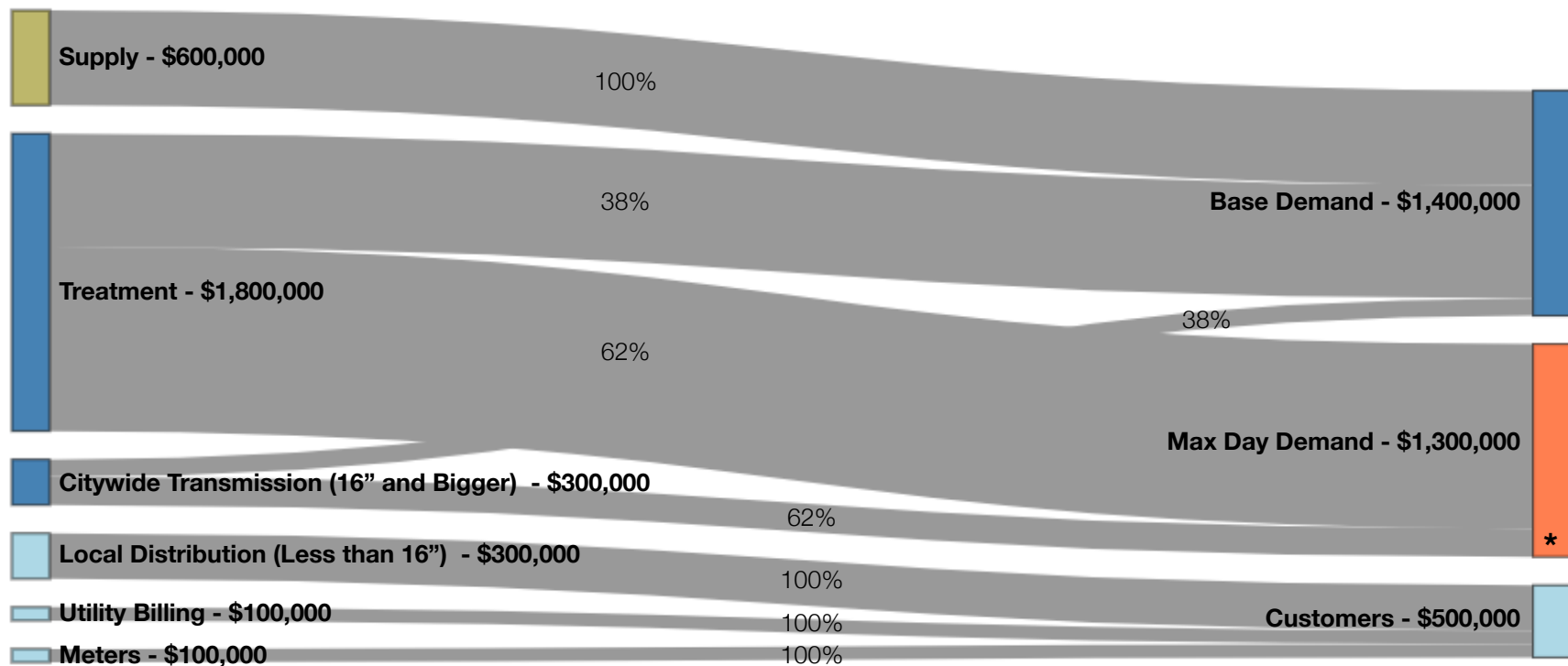
Allocate to Cost Components of Service



Allocate to Customer Classes by Patterns and Peaking Factor



How Operational Costs are Allocated



City Capital Financing Options

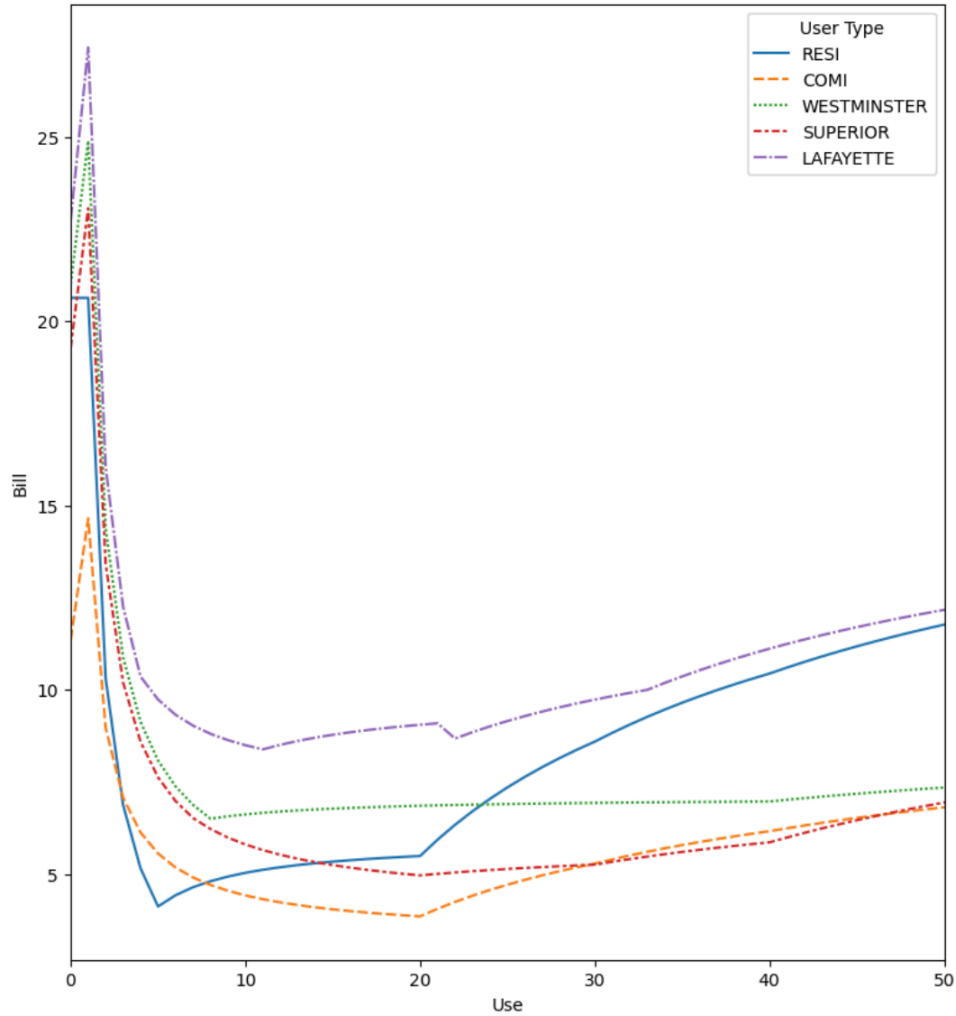
- **Pay-As-You-Go** through user rates. (Monthly Bill)
- **Debt Financing** through Revenue Bonds. (Monthly Bill)
- **System Development Charges** (Tap Fees)
- **Up-Front Direct Project** Reimbursement from developers.



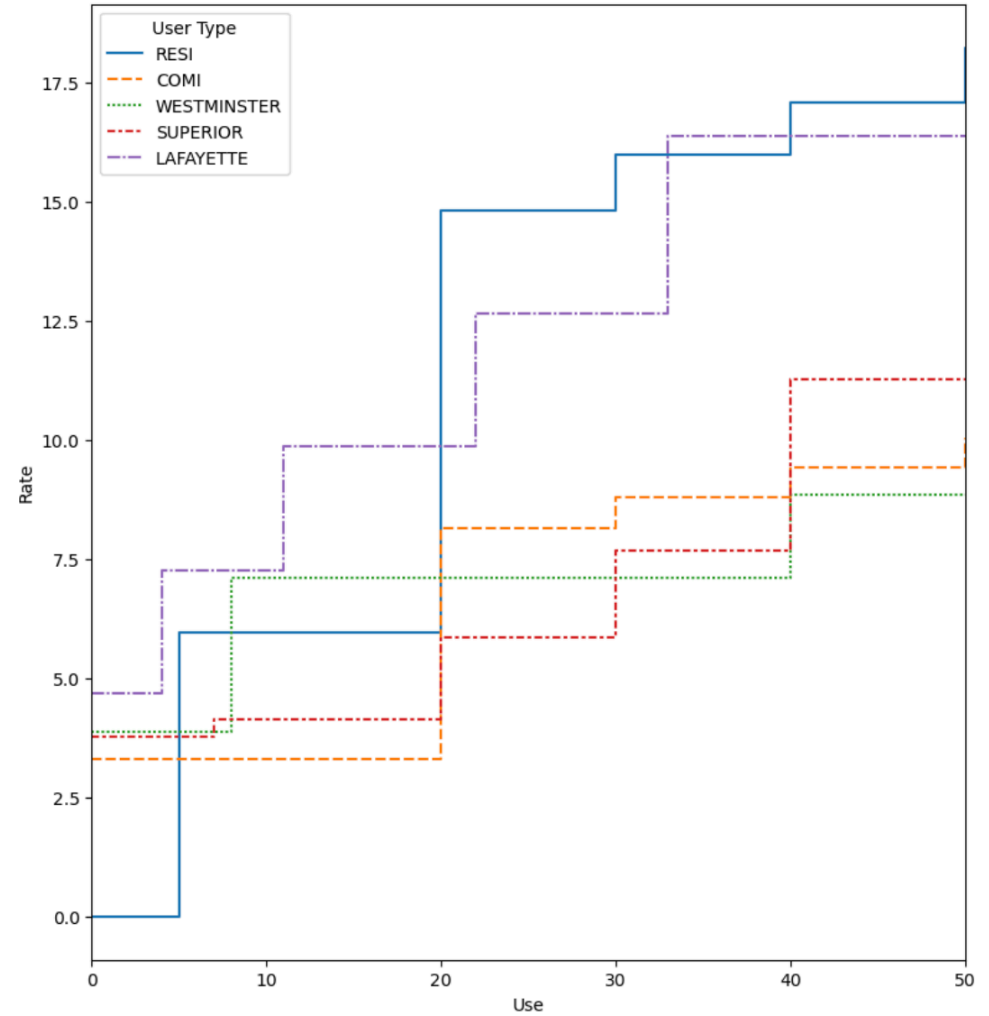
3/4" Rate Comparison

0 to 50,000 gallons

3/4" Meter Effective Rate per 1,000 Gallons

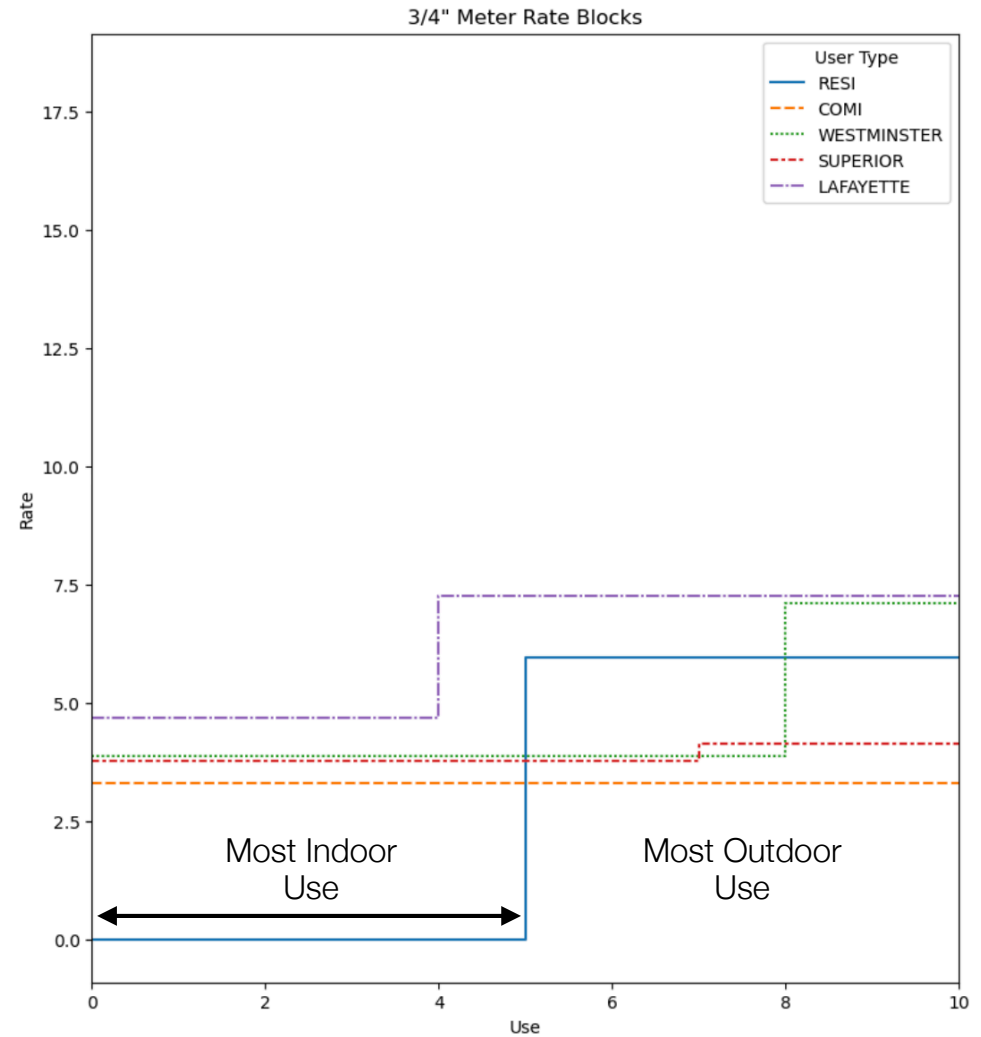
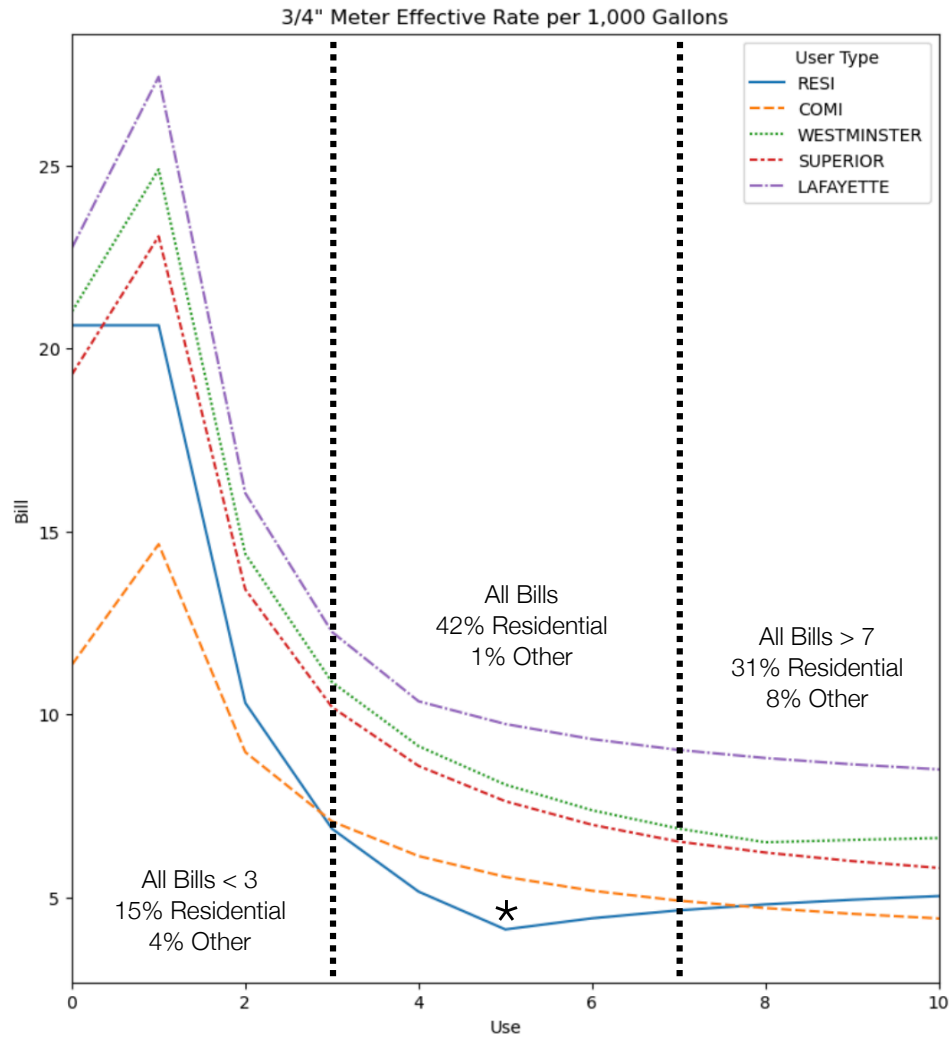


3/4" Meter Rate Blocks



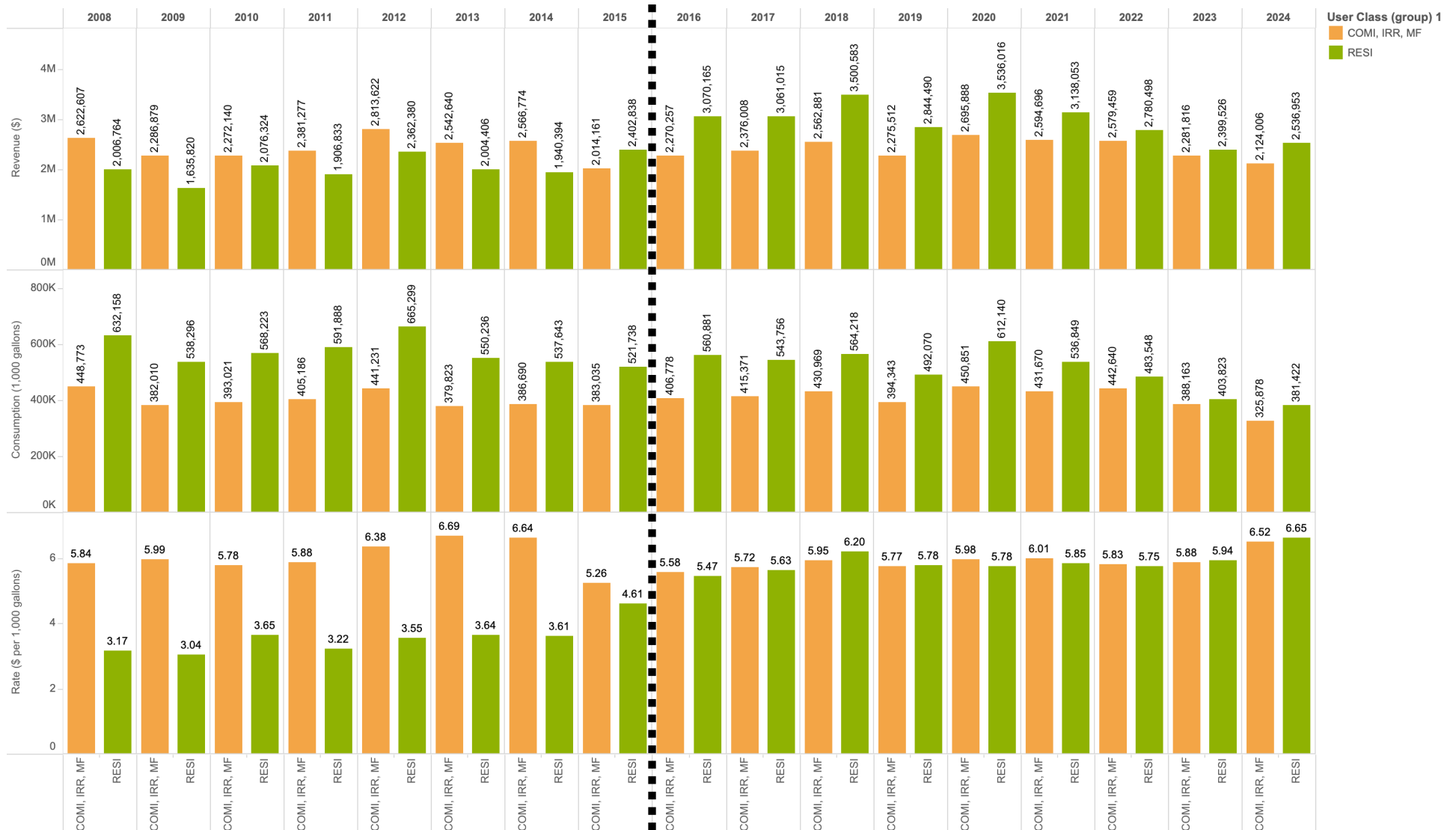
3/4" Rate Comparison

0 to 10,000 gallons

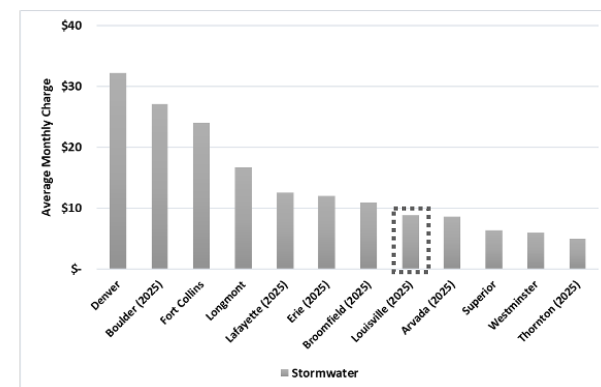
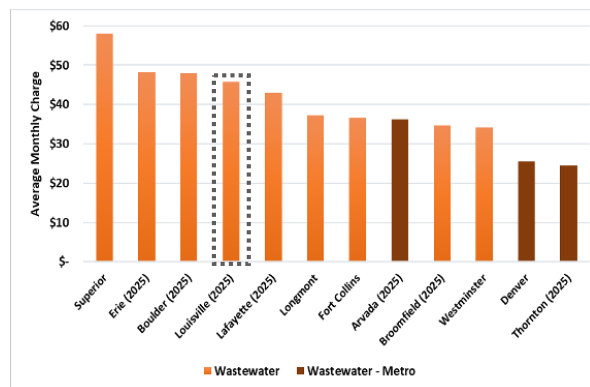
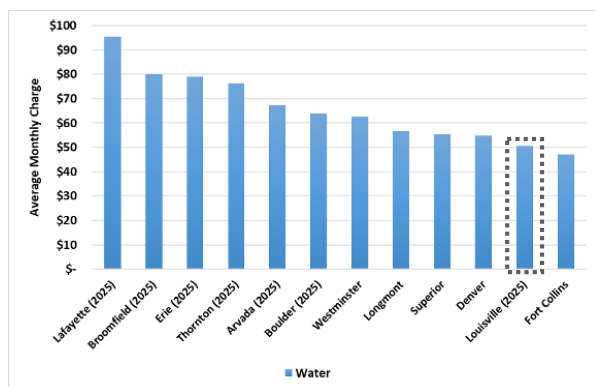
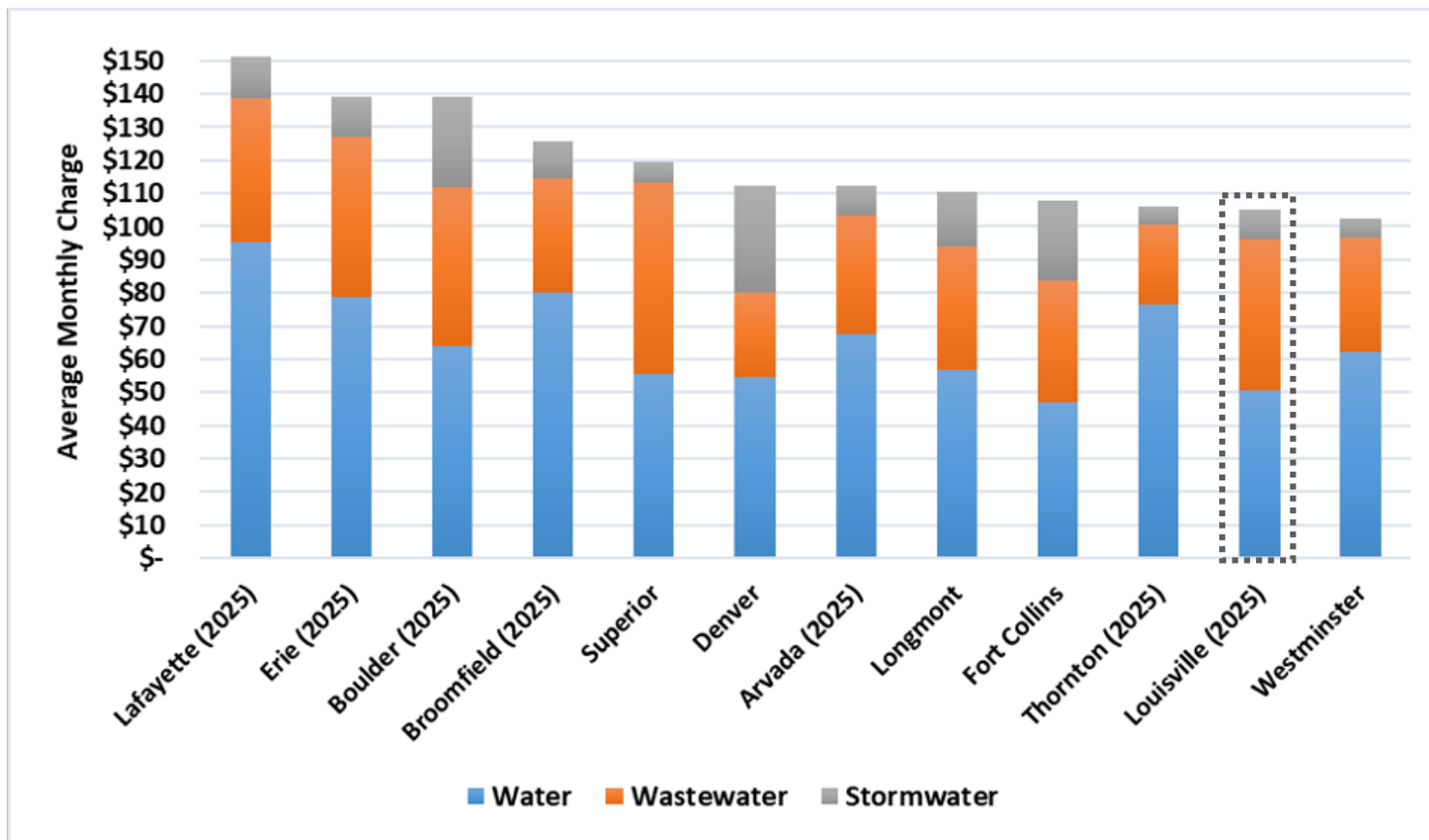


Annual Total Revenue, Usage, \$/Gallon by Rates

City Usage Revenue Not in Graphs (~\$475,000). Add \$1.00/gal to combined Commercial Rate for City Revenue.

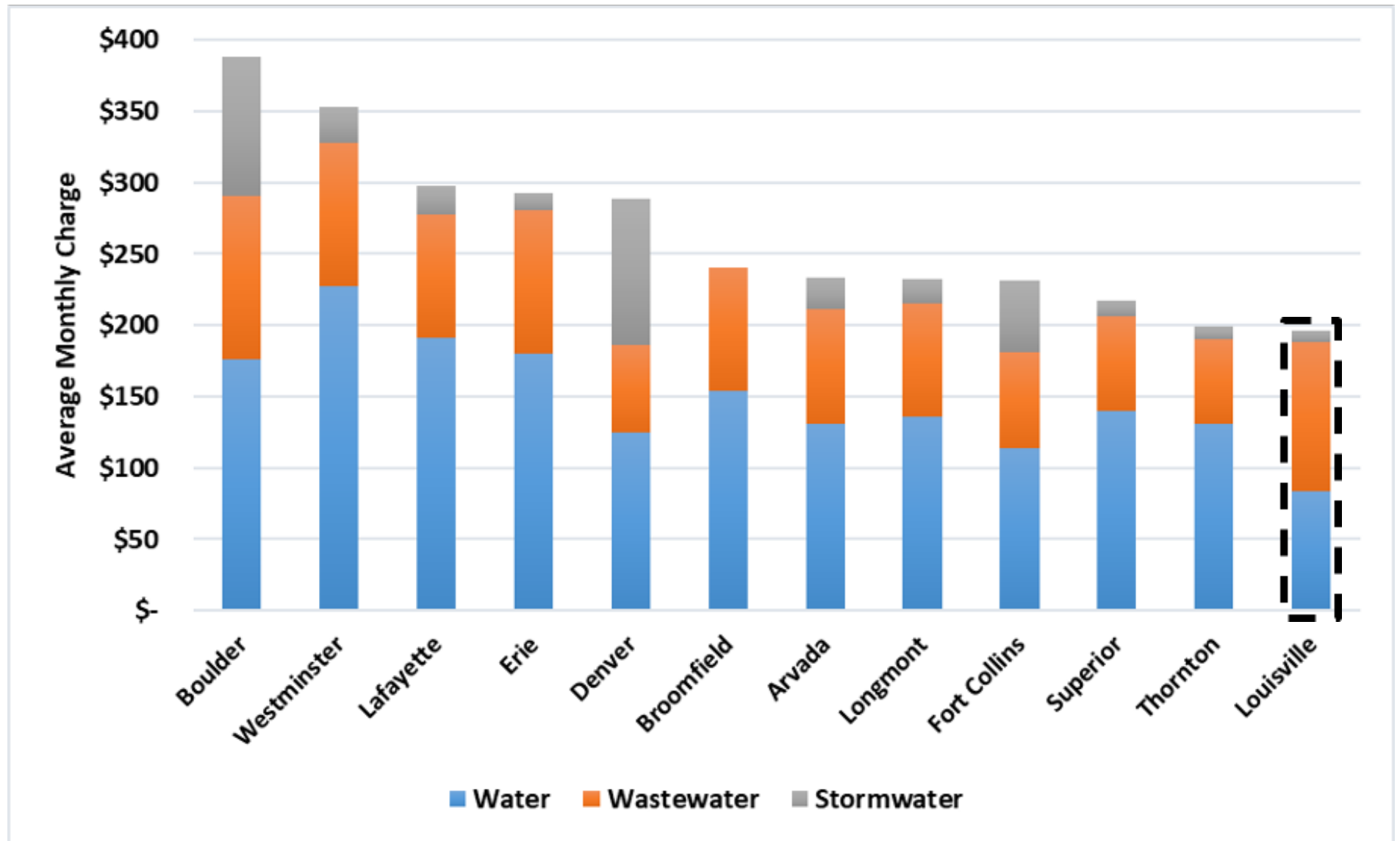


Sum of Revenue (\$), sum of Consumption (1,000 gallons) and Rate (\$ per 1,000 gallons) for each User Class (group) 1 broken down by Year. Color shows details about User Class (group) 1. For pane Sum of Consumption (1,000 gallons): The marks are labeled by sum of Consumption (1,000 gallons). For pane Sum of Revenue (\$): The marks are labeled by sum of Revenue (\$). For pane Rate (\$ per 1,000 gallons): The marks are labeled by Rate (\$ per 1,000 gallons). The data is filtered on User Class and location_code. The User Class filter keeps COMI, IRR, MF and RESI. The location_code filter excludes 254062495. The view is filtered on Year, which keeps 17 of 17 members.



Commercial Rate Comparison

1" Commercial Customer using 280,000 gallons/year. Approximate Average of Commercial Customers



OUR CULTURE RESULTS

2024 RM WTP Operator of the Year Award

2022 CDPHE Commitment Award

2018 Colorado Contractors Association H2O Award - WWTP

APWA Stormwater Project of the Year - Downtown Floodplain

2018 CDPHE Environmental Leadership Bronze

2022 AWWA Heroism Award

2021 CDPHE Environmental Leadership Gold

2024 AWWA RM 2nd Place Best Tasting Water

2021 and 2024 AWWA National Safety Award

APWA Facilities Project of the Year - City Services

2020 AWWA RM Outstanding Water Treatment Plant Award

DRCOG Innovation Award

2021 and 2022 Colorado Rural Water Association Manager of the Year

APWA Transportation Project of the Year Award - Diverging Diamond Interchange

2022 CRWA Water System of the Year Award

2019 CDPHE Environmental Leadership Silver

**WATER RATES**

Effective May 1, 2025, water rates for all accounts inside city limits are as follows (outside city limits = double these rates):

May 1, 2025 RESIDENTIAL WATER RATES - 3/4" METER

GALLONS	RATE
Zero - 5,000	\$21.87 (minimum monthly charge)
5,001 - 20,000	\$21.87 for the first 5,000 gallons, plus \$6.31 for each additional 1,000 gallons (or fraction thereof)
20,001 - 30,000	\$116.52 for the first 20,000 gallons, plus \$15.69 for each additional 1,000 gallons (or fraction thereof)
30,001 - 40,000	\$273.42 for the first 30,000 gallons, plus \$16.94 for each additional 1,000 gallons (or fraction thereof)
40,001 - 50,000	\$442.82 for the first 40,000 gallons, plus \$18.11 for each additional 1,000 gallons (or fraction thereof)
50,001 and over	\$623.92 for the first 50,000 gallons, plus \$19.33 for each additional 1,000 gallons (or fraction thereof)

May 1, 2025 RESIDENTIAL WATER RATES - 1" METER

GALLONS	RATE
Zero - 5,000	\$21.87 (minimum monthly charge)
5,001 - 20,000	\$21.87 for the first 5,000 gallons, plus \$6.31 for each additional 1,000 gallons (or fraction thereof)
20,001 - 30,000	\$116.52 for the first 20,000 gallons, plus \$15.69 for each additional 1,000 gallons (or fraction thereof)
30,001 - 40,000	\$273.42 for the first 30,000 gallons, plus \$16.94 for each additional 1,000 gallons (or fraction thereof)
40,001 - 50,000	\$442.82 for the first 40,000 gallons, plus \$18.11 for each additional 1,000 gallons (or fraction thereof)
50,001 and over	\$623.92 for the first 50,000 gallons, plus \$19.33 for each additional 1,000 gallons (or fraction thereof)

**May 1, 2025 COMMERCIAL, IRRIGATION, AND MULTIFAMILY
WATER RATES - 3/4" METER**

GALLONS	RATE
Zero - 20,000	\$12.05 (minimum monthly charge), plus \$3.49 for each 1,000 gallons (or fraction thereof)
20,001 - 30,000	\$81.85 for the first 20,000 gallons, plus \$8.64 for each additional 1,000 gallons (or fraction thereof)
30,001 - 40,000	\$168.25 for the first 30,000 gallons, plus \$9.33 for each additional 1,000 gallons (or fraction thereof)
40,001 - 50,000	\$261.55 for the first 40,000 gallons, plus \$9.98 for each additional 1,000 gallons (or fraction thereof)
50,001 and over	\$361.35 for the first 50,000 gallons, plus \$10.64 for each additional 1,000 gallons (or fraction thereof)

**May 1, 2025 COMMERCIAL, IRRIGATION, AND MULTIFAMILY
WATER RATES - 1" METER**

GALLONS	RATE
Zero - 40,000	\$24.08 (minimum monthly charge), plus \$3.49 for each 1,000 gallons (or fraction thereof)
40,001 - 60,000	\$163.68 for the first 40,000 gallons, plus \$8.64 for each additional 1,000 gallons (or fraction thereof)
60,001 - 80,000	\$336.48 for the first 60,000 gallons, plus \$9.33 for each additional 1,000 gallons (or fraction thereof)
80,001 - 100,000	\$523.08 for the first 80,000 gallons, plus \$9.98 for each additional 1,000 gallons (or fraction thereof)
100,001 and over	\$722.68 for the first 100,000 gallons, plus \$10.64 for each additional 1,000 gallons (or fraction thereof)

**May 1, 2025 COMMERCIAL, IRRIGATION, AND MULTIFAMILY
WATER RATES - 1-1/2" METER**

GALLONS	RATE
Zero - 80,000	\$36.11 (minimum monthly charge), plus \$3.49 for each 1,000 gallons (or fraction thereof)
80,001 - 120,000	\$315.31 for the first 80,000 gallons, plus \$8.64 for each additional 1,000 gallons (or fraction thereof)
120,001 - 160,000	\$660.91 for the first 120,000 gallons, plus \$9.33 for each additional 1,000 gallons (or fraction thereof)
160,001 - 200,000	\$1034.11 for the first 160,000 gallons, plus \$9.98 for each additional 1,000 gallons (or fraction thereof)
200,001 and over	\$1,433.31 for the first 200,000 gallons, plus \$10.64 for each additional 1,000 gallons (or fraction thereof)

**May 1, 2025 COMMERCIAL, IRRIGATION, AND MULTIFAMILY
WATER RATES - 2" METER**

GALLONS	RATE
Zero - 160,000	\$48.09 (minimum monthly charge), plus \$3.49 for each 1,000 gallons (or fraction thereof)
160,001 - 240,000	\$606.49 for the first 160,000 gallons, plus \$8.64 for each additional 1,000 gallons (or fraction thereof)
240,001 - 320,000	\$1,297.69 for the first 240,000 gallons, plus \$9.33 for each additional 1,000 gallons (or fraction thereof)
320,001 - 400,000	\$2,044.09 for the first 320,000 gallons, plus \$9.98 for each additional 1,000 gallons (or fraction thereof)
400,001 and over	\$2,842.49 for the first 400,000 gallons, plus \$10.64 for each additional 1,000 gallons (or fraction thereof)

**May 1, 2025 COMMERCIAL, IRRIGATION, AND MULTIFAMILY
WATER RATES - 3" METER**

GALLONS	RATE
Zero - 320,000	\$96.31 (minimum monthly charge), plus \$3.49 for each 1,000 gallons (or fraction thereof)
320,001 - 480,000	\$1,213.11 for the first 320,000 gallons, plus \$8.64 for each additional 1,000 gallons (or fraction thereof)
480,001 - 640,000	\$2,595.51 for the first 480,000 gallons, plus \$9.33 for each additional 1,000 gallons (or fraction thereof)
640,001 - 800,000	\$4,088.31 for the first 640,000 gallons, plus \$9.98 for each additional 1,000 gallons (or fraction thereof)
800,001 and over	\$5,685.11 for the first 800,000 gallons, plus \$10.64 for each additional 1,000 gallons (or fraction thereof)

**May 1, 2025 COMMERCIAL, IRRIGATION, AND MULTIFAMILY
WATER RATES - 4" METER**

GALLONS	RATE
Zero - 640,000	\$192.58 (minimum monthly charge), plus \$3.49 for each 1,000 gallons (or fraction thereof)
640,001 - 960,000	\$2,426.18 for the first 640,000 gallons, plus \$8.64 for each additional 1,000 gallons (or fraction thereof)
960,001 - 1,280,000	\$5,190.98 for the first 960,000 gallons, plus \$9.33 for each additional 1,000 gallons (or fraction thereof)
1,280,001 - 1,600,000	\$8,176.58 for the first 1,280,000 gallons, plus \$9.98 for each additional 1,000 gallons (or fraction thereof)
1,600,001 and over	\$11,370.18 for the first 1,600,000 gallons, plus \$10.64 for each additional 1,000 gallons (or fraction thereof)

**May 1, 2025 COMMERCIAL, IRRIGATION, AND MULTIFAMILY
WATER RATES - 6" METER**

GALLONS	RATE
Zero - 1,280,000	\$385.18 (minimum monthly charge), plus \$3.49 for each 1,000 gallons (or fraction thereof)
1,280,001 - 1,920,000	\$4,852.38 for the first 1,280,000 gallons, plus \$8.64 for each additional 1,000 gallons (or fraction thereof)
1,920,001 - 2,560,000	\$10,381.98 for the first 1,920,000 gallons, plus \$9.33 for each additional 1,000 gallons (or fraction thereof)
2,560,001 - 3,200,000	\$16,353.18 for the first 2,560,000 gallons, plus \$9.98 for each additional 1,000 gallons (or fraction thereof)
3,200,001 and over	\$22,740.38 for the first 3,200,000 gallons, plus \$10.64 for each additional 1,000 gallons (or fraction thereof)



SEWER RATES

Effective May 1, 2025, sewer rates for all accounts inside city limits are as follows (outside city limits = double these rates):

May 1, 2025 SINGLE FAMILY RESIDENTIAL SEWER RATES	
RATE	DESCRIPTION
\$7.29	Monthly Volume Charge, \$ per 1,000 gallons of Average Winter Consumption (AWC). AWC =
\$4.19	Monthly Billing Charge, \$ per Bill
\$9.92	Monthly Readiness to Serve Charge, \$ per Bill

May 1, 2025 MULTI FAMILY RESIDENTIAL SEWER RATES	
RATE	DESCRIPTION
\$7.29	Monthly Volume Charge, \$ per 1,000 gallons of Average Winter Consumption (AWC). AWC =
\$4.19	Monthly Billing Charge, \$ per Bill
\$9.92	Monthly Readiness to Serve Charge, \$ per Dwelling Unit

May 1, 2025 COMMERCIAL SEWER RATES	
RATE	DESCRIPTION
\$7.29	Monthly Volume Charge, \$ per 1,000 gallons
\$4.19	Monthly Billing Charge, \$ per Bill
	Monthly Readiness to Serve Charge, \$ per Bill
\$9.92	3/4" Meter
\$17.29	1" Meter
\$37.88	1-1/2" Meter
\$67.05	2" Meter
\$149.70	3" Meter
\$265.31	4" Meter
\$388.36	6" Meter

City_{of}

Louisville

STORMWATER RATES

Effective May 1, 2025, stormwater rates for all accounts inside city limits are as follows (outside city limits = double these rates):

May 1, 2025 STORMWATER UTILITY RATES	
RATE	DESCRIPTION
\$8.71	Monthly Billing Charge, \$ per Bill



REUSE RATES

Effective May 1, 2025, reuse water rates for all accounts inside city limits are as follows (outside city limits = double these rates):

May 1, 2025 REUSE WATER UTILITY RATES

<u>RATE</u>	<u>DESCRIPTION</u>
75% of Residential Rate (\$4.73)	All Non-City Customer Classes - Monthly Volume Charge, \$ per 1,000 gallons
\$0.99	City Customer Class - Monthly Volume Charge, \$ per 1,000 gallons



BULK RATES

Effective May 1, 2025, bulk water rates for all permits are as follows:

May 1, 2025 BULK WATER UTILITY RATES

GALLONS	RATE
Zero - 10,000	(included in rental rate)
10,001 and over	\$10.64 for each additional 1,000 gallons (or fraction thereof)

Subject: Discussion / Direction: Final Layout Concept for the South Street Underpass
Discussion / Direction provides Council with the opportunity to learn about an item, ask questions, and provide feedback to staff. There will be one round of public comment. There will be no final decisions made on this item, and it may return at a later date for action by Council.

Date: March 17, 2026

Prepared By: Johnathan Williams, Civil Engineer III

Presented By: Kurt Kowar, Director

Summary:

Staff is presenting the final layout concept for the South Street Underpass as recently presented at a March 2, 2026, meeting with Tebo Properties representatives and a March 4, 2026, public meeting.

Background / Prior Discussions:

In [September 2023](#), the City Council approved a contract with Kimley-Horn for the 60% Design and Right-Of-Way (ROW) for the State Highway 42 (CO42) Improvements project. This project builds upon the recommendations of the adopted Future 42 corridor study. The South Street Underpass Project, originally included in the scope of the CO42 60% Design and ROW project, was separately granted a partial DRCOG TIP award of \$3,000,000 in 2023 for construction of the underpass. The CO42 60% Design and Right of Way project, including the underpass, has progressed currently to a 30% design review and is in progress. To bring the South Street Underpass project to construction, the 100% design of the underpass will be separated from the CO42 Improvements project and executed as a standalone project.

On September 16, 2025, alternatives were presented to City Council for the South Street Underpass Project. Concern was expressed at the Council Meeting by the public and business owners regarding the closure and loss of vehicular access to South Street due to the pedestrian underpass. At the recommendation of Council, staff reevaluated alternatives and held another public meeting on November 18, 2025. Prior to this meeting, 166 mailers were sent out to residents, businesses and property owners notifying them of the meeting. Additionally, 13 notifications were hand-delivered to businesses and apartments in the area. The meeting was attended primarily by Tebo Plaza businesses. Only one resident showed up. Five alternative layouts (Attachment 1) for the pedestrian underpass were again presented, with discussion of the pros and cons of each at this public meeting. A general consensus with the meeting attendees

was reached identifying a preferred alternative.

The preferred alternative, referred to as Option A (Attachment 2), was discussed at the November 18 public meeting and includes the closure of South Street for use as a pedestrian underpass, while a right-in/right-out (RI/RO) access to the Tebo Plaza is installed to maintain business access to Highway 42. Option A also preserves the ability to develop the Tebo Property pad site in the future if it is deemed a new tenant is a higher priority at this location than the RI/RO. The RI/RO is located as far north as it can go based upon Colorado Department of Transportation minimum design standards and staff feedback.

Option A will require a 10' easement along Tebo Plaza as well as a temporary construction easement for construction of the RI/RO. Both these easements would require approval from Tebo Properties. This preferred alternative was presented to Tebo Properties and the public on March 2 and March 4, respectively. This layout had been received favorably by Tebo Properties at prior meetings, including the Tebo team March 2 meeting to prepare for the public March 4 meeting; however, at the March 4 public meeting, a representative of Tebo Properties changed course and expressed reservation over this option. Therefore, it's uncertain whether Tebo Properties will grant the necessary easements to construct Option A.

For the March 4 public meeting, 166 mailers were sent out to residents, businesses and property owners notifying them of the meeting. Additionally, 13 notifications were hand-delivered to businesses and apartments in the area. Despite Tebo Properties conflicting feedback, other attendees such as Delo Plaza Tenants, a single apartment tenant, and Chamber of Commerce representation provided very positive feedback to the design team at the March 4 meeting and encouraged the Option A design, as presented to be recommended to City Council.

If the easement can't be acquired from Tebo Properties, staff recommends pursuing the original concept design presented to Council on September 16, 2025. This option is referred to as Option B (Attachment 3). While this option does involve the closure of vehicular access at South Street without the addition of an alternate access, it allows for an underpass design that does not impact Tebo Plaza and can be constructed without any permanent easements. This option does limit vehicular access options to the Miner's Field neighborhood, and will require residents to travel one block further north to Short Street to enter and exit the neighborhood.

Since May of 2021, fifteen meetings, events, and presentations have been held for the South Street Underpass and Highway 42 projects (Attachment 4). This outreach effort allowed time to present various ideas, work through public concerns, and try to resolve competing interests related to the underpass project. With a Council decision on the preferred option, Staff is ready to proceed with design with the goal of bidding the project for construction by July 1, 2027.

The project is in critical path to meet deadlines for grant funding. A decision needs to

be made at this meeting on Option A or Option B in order to move this project to successful completion. Staff is requesting the City Council provide direction on which Option they would like staff to pursue. If Option A is chosen, staff would like City Council to make a public request to Tebo Properties to grant the required easements to enable the City to construct improvements requested by the Delo Plaza tenants. Tebo Properties and Delo Plaza tenants' opinions are in conflict and are a private matter impacting a public project. Clear direction from the Council will allow staff to move forward with clear terms for Tebo Properties.

Development Proposal:

N/A

Analysis:

A preliminary cost estimate of \$11,690,000 has been developed by the design engineer for Option A. The cost estimate for Option B is \$10,930,071. Note that the Option B cost estimate has increased by 7% from when presented to Council in September 2025 due to escalation.

With the current grant funding, the City is required to advertise for construction before October 1, 2026. This requirement will be difficult to achieve based on the current project schedule (Attachment 5). If bids are advertised after October 1, the project will enter the first-year delay status. If this occurs, DRCOG and CDOT will discuss the project and the reasons for the delay with the sponsor. Delay details will be presented to the DRCOG Committees for recommendation and action; however, funding is typically not in jeopardy with a first-year delay. Based on the project schedule, the project will need to focus on meeting the second-year delay construction advertisement deadline of July 1, 2027. If this July deadline is not met, and the project sponsor is the cause of the delay, the project's unreimbursed DRCOG funding for the delayed phase will be returned to DRCOG for reprogramming. Continuing to assess design options and delaying final design will jeopardize the project funding as it will be difficult to meet the July 1, 2027 deadline.

Council Work Plan:

This project supports the 2026 Council Work Plan through the promotion of transportation and safety initiatives.

Fiscal Impact:

Budgeted?: **Yes**

The project is currently projected to meet the 2025/2026 budget based on the most recent engineers cost estimate. A detailed breakdown is provided below:

City Project Funding

Description	Account	Budget Amount
South Street Underpass (2025)	301312-660309	\$1,163,876
South Street Underpass (2026)	301312-660309	\$9,283,254

TOTAL:	\$10,283,254*
---------------	----------------------

*Funding includes the following grants/offsetting funds:

DRCOG TIP Funds	\$3,000,000
LRC Bond Funds	\$1,000,000
CDOT IGA Funds	\$1,900,000

Projected Expenses – Option A (South Street Underpass)

Description	Account	Budget Amount
South Street Underpass Design - 2026	301312-660309	(\$1,838,492.48)
Construction - 2027 (Estimated)	301312-660309	(\$7,850,000.00)
Design & Construction Contingencies (Estimated)	301312-660309	(\$2,001,507.52)
Total Expenses :		(\$11,690,000.00)*

*NOTE: The project may require additional funds that are not currently within the 2027 budget. This may require a budget amendment to the 2027 budget for 301312-660309 up to \$1,406,746. Staff will work with the designer, Kimley-Horn, to try and reduce costs and minimize or eliminate any funding shortfalls during the design process.

Projected Expenses – Option B (South Street Underpass)*

Description	Account	Budget Amount
South Street Underpass Design - 2026	301312-660309	(\$1,838,492.48)**
Construction - 2027 (Estimated)	301312-660309	(\$7,140,131.40)
Design & Construction Contingencies (Estimated)	301312-660309	(\$1,951,447.52)**
Total Expenses :		(\$10,930,071.40)***

*NOTE: All costs in the table show a 7% escalation increase over what's shown in the attached estimate due to construction shifting from 2026 to 2027.

**NOTE: The design and contingency amounts in the attached cost estimate for Option B have been updated from the estimate presented to Council on September 16, 2025, to include Kimley-Horn's additional design fee for the Council-approved alternatives analysis exploring relocation options for the underpass.

***NOTE: The project may require additional funds that are not currently within the 2027 budget. This may require a budget amendment to the 2027 budget for 301312-660309 up to \$646,817. Staff will work with the designer, Kimley-Horn, to try and reduce costs and minimize or eliminate any funding shortfalls during the design process.

Alternatives:

Council may choose to move forward with Option A or Option B or decide to cancel the project altogether.

In consideration of this decision, Council should remain aware of the Front Range

Passenger Rail and long term planning of support infrastructure for the Louisville train station which includes the South Street Underpass.

Option A is the preferred alternative and was preferred by a majority of attendees at the most recent public meeting; however, Option A requires easements from Tebo Properties that may or may not be granted willingly.

While Option B does not require an easement, it eliminates the vehicular access at South Street without the construction of a nearby alternative access point.

Council may choose to cancel the project if neither Options A or B are desirable. This would require giving back \$4,900,000 in grant funding. Returning the grant funds could negatively affect future funding requests from DRCOG and CDOT. This alternative is not recommended by staff based on the possible future implications to City grant applications.

Recommendation:

Staff requests direction from the City Council in selecting Option A or Option B in order to move forward with design of the South Street Underpass.

Attachments:

1. Attachment 1 - November Meeting Presentation
2. Attachment 2 - Option A Concept & Estimate
3. Attachment 3 - Option B Concept & Estimate
4. Attachment 4 - History of meetings
5. Attachment 5 - Schedule

PROJECT OBJECTIVES:

- **CONNECT** People with recreation centers and areas of investment.
- **SUPPORT** Interaction between residents, visitors, and neighbors.
- **ENHANCE** Louisville's urban experience through beautification.
- **CATALYZE** Urban use and economic development.

PROJECT VISION:

The South Street Underpass and Promenade will seamlessly integrate safe and efficient alternative transportation modes across CO42 while redefining a timeless community character and an evolved urban aesthetic for Louisville. Site design, user experience, and functionality will inform a high-end pedestrian gateway amenity while being budget and maintenance conscious.

By prioritizing safe and efficient multi-modal transit across CO42, the South Street Underpass will catalyze improved circulation, use, and economic development conditions between Historic Downtown Louisville, the Delo Mixed-Use area, the Louisville Sports Complex, the City of Lafayette, and to the northern and southern neighborhoods and businesses connected by the CO42 corridor. Through the City of Louisville's investment in health, wellness, and community interaction, this community infrastructure project will support a goal of increasing users and economic development in the area. Circulation and aesthetic improvements for the 2029 passenger rail station, bicycles, pedestrians and other alternative transportation modes will result in increased users and community events.

PROJECT GOALS:

Safety + Accessibility Improvements:

Provide safe and efficient connections across CO42/Courtesy Road to increase pedestrian and bicycle connections between Historic Old Town Louisville, Delo Plaza, adjacent neighborhoods, to bus, trail, and future rail connections.

Improved Connectivity + Alternative Transportation:

Increase pedestrian and bicycle connections between Historic Old Town Louisville, adjacent neighborhoods, and businesses to bus, trail, and future rail connections.

Community Health + Wellness Support:

Promote healthy + active living through connections to Coal Creek trail system, local schools, Louisville Sports Complex, Harney Lastoka Open Space, and 7th Generation Farm.

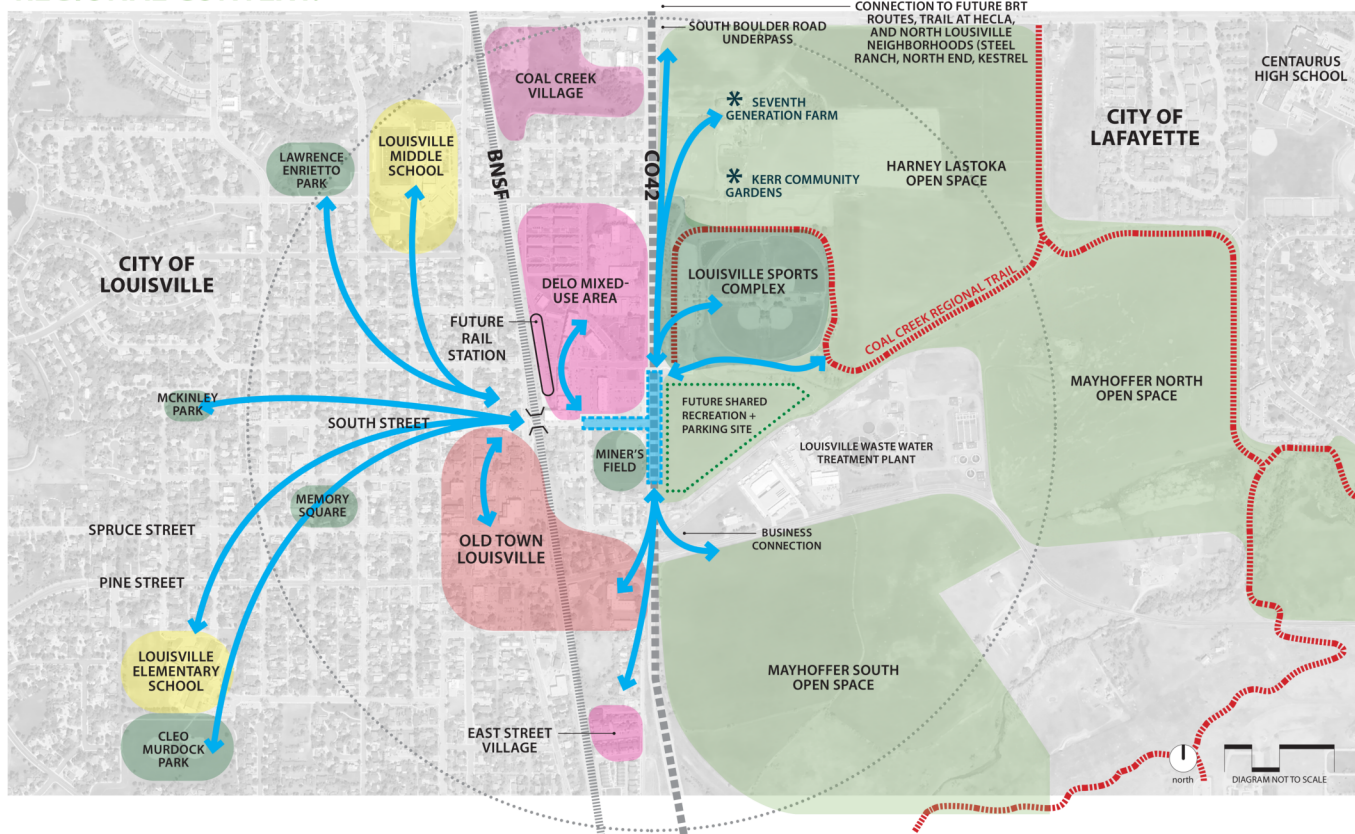
Urban + Natural Area Integration:

Seamlessly integrate municipal and social infrastructure improvements within City right-of-way, natural/open spaces and recreation areas.

Urban Enhancement:

Establish a contemporary urban character and defining experience for visitors traveling across Louisville's eastern gateway and those arriving/departing at the future rail stop.

REGIONAL CONTEXT:





ALT: A

- Pros:**
- Intuitive connection to South Street + Downtown
 - Minimal impact with proposed athletic plans
- Cons:**
- Property acquisition costs
 - Tight turns required to reach grade
 - Revised parking circulation and driveway access
 - Indirect alignment required to maximize space for proposed athletic complex

ALT: B

- Pros:**
- Intuitive connection to South Street + Downtown
 - Minimal impact with proposed athletic plans
 - Reduced canyon effect due to switchbacks
- Cons:**
- Property acquisition costs
 - Long underpass due to diagonal crossing
 - Indirect alignment required to maximize space for proposed athletic complex

ALT: C

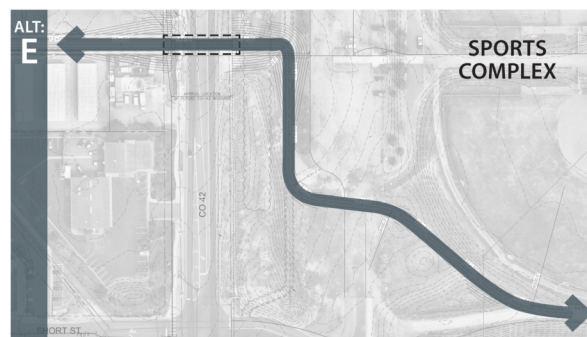
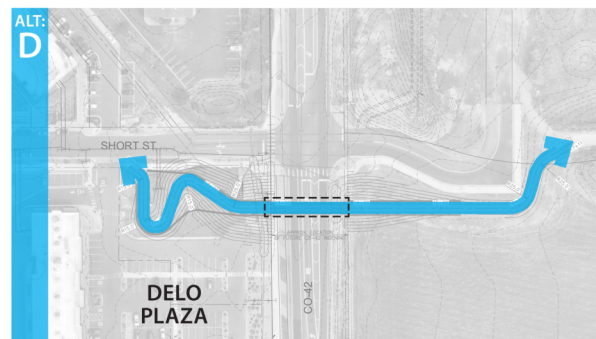
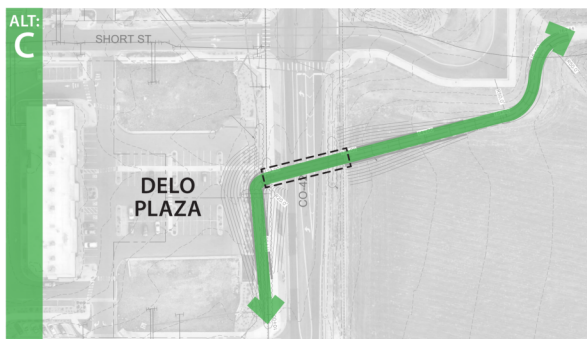
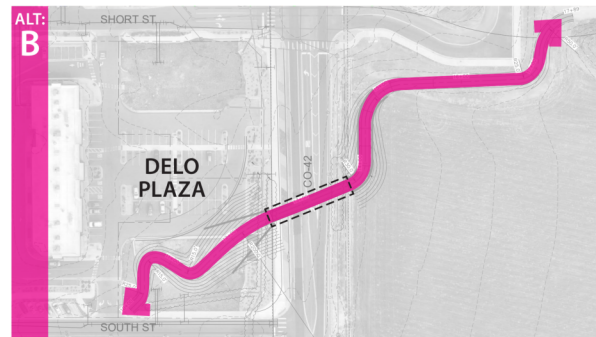
- Pros:**
- Underpass is in closer proximity to the south street underpass
- Cons:**
- Grade change results in tight turns on both sides
 - Wall height will result in canyon effect on both sides
 - Impacts to both DeLo empty parcels
 - Requires significant underground utility replacement
 - Major impact to street frontage along CO-42

ALT: D

- Pros:**
- Clear connection to existing trail on east side of CO-42
 - Potential enhancement for future development
 - Connection to proposed rail station and parking
- Cons:**
- Not an intuitive connection between trail, terminus and underpass location
 - Property acquisition costs
 - Tight turns required to reach grade
 - May be redundant with traffic signal at location

ALT: E

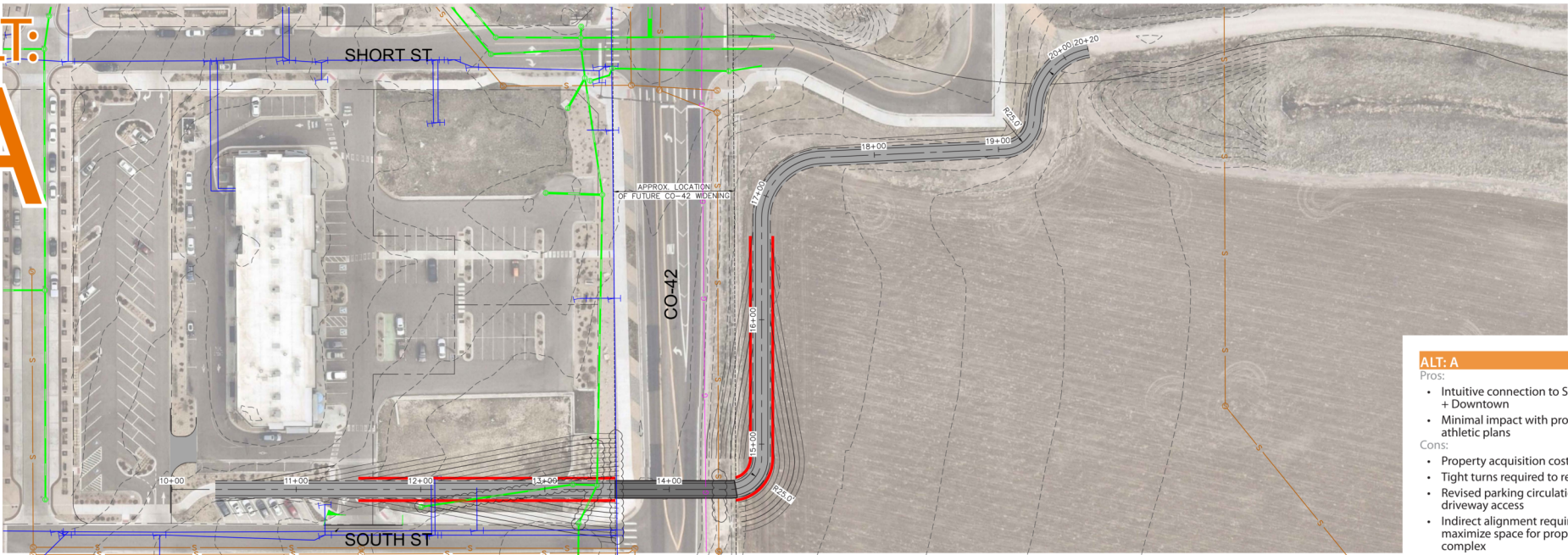
- Pros:**
- Connection to future rail station and parking
 - Enhancement opportunities for future development
 - Direct connection to sports complex
- Cons:**
- Less direct route to connect to Downtown
 - Property acquisition costs



SOUTH STREET 2021 PROOF OF CONCEPT PLANS

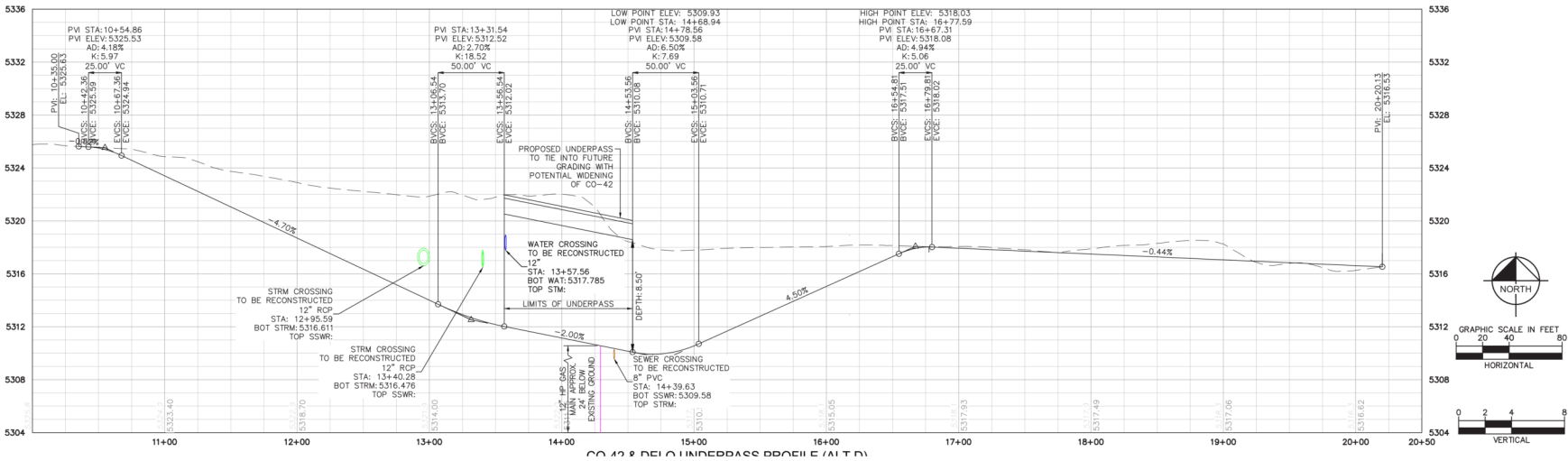


ALT:
A



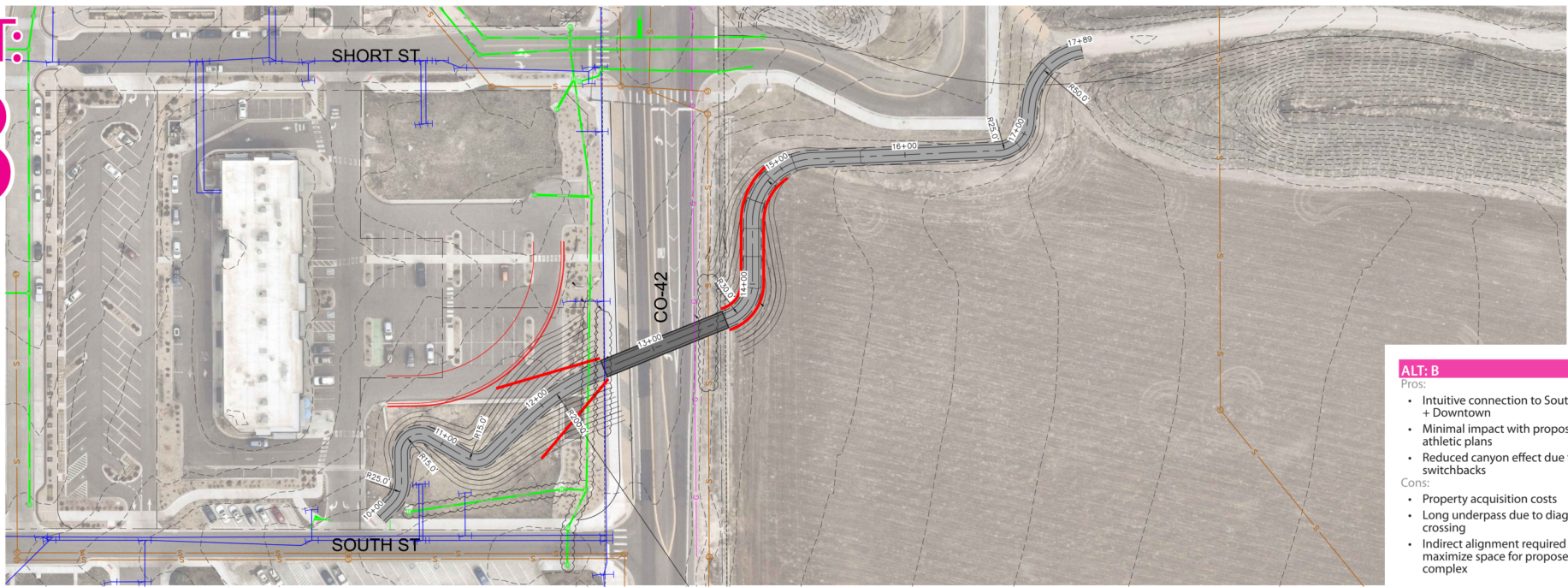
- ALT: A**
- Pros:
- Intuitive connection to South Street + Downtown
 - Minimal impact with proposed athletic plans
- Cons:
- Property acquisition costs
 - Tight turns required to reach grade
 - Revised parking circulation and driveway access
 - Indirect alignment required to maximize space for proposed athletic complex

- PROS:**
- DIRECT CONNECTIVITY TO SOUTH ST UNDERPASS.
- CONS:**
- PROPERTY ACQUISITION COSTS
 - TIGHT TURNS TO GET TO UNDERPASS GRADE ON EAST SIDE OF CO-42.
 - REVISED DRIVEWAY ACCESS AND PARKING LOT CIRCULATION NECESSARY.
 - NON-DIRECT CONNECTION TO EAST SIDE OF CO-42 TO ALLOW FOR FUTURE PROGRAMMING OF OPEN SPACE.



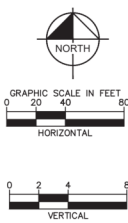
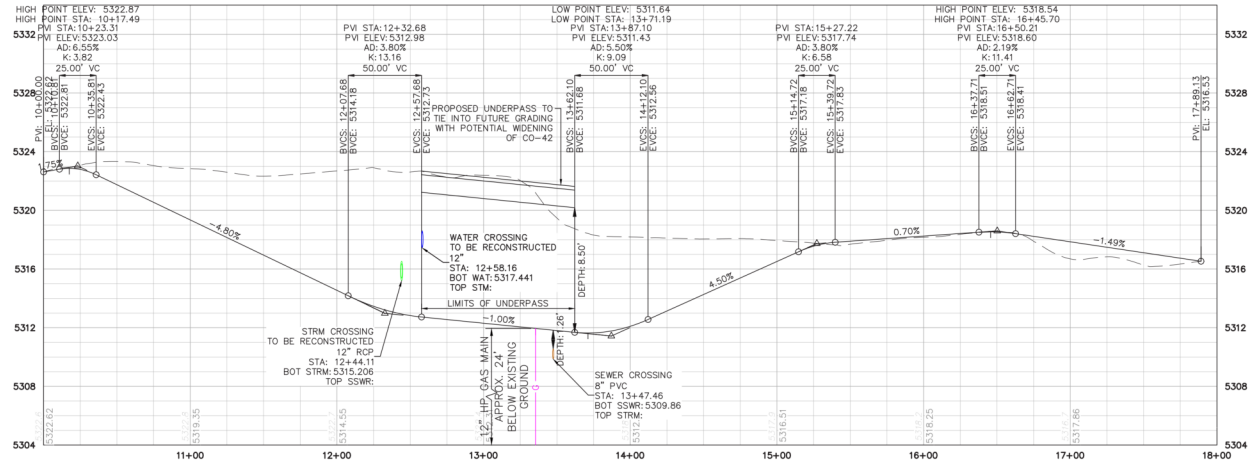
SOUTH STREET 2021 PROOF OF CONCEPT PLANS

ALT:
B



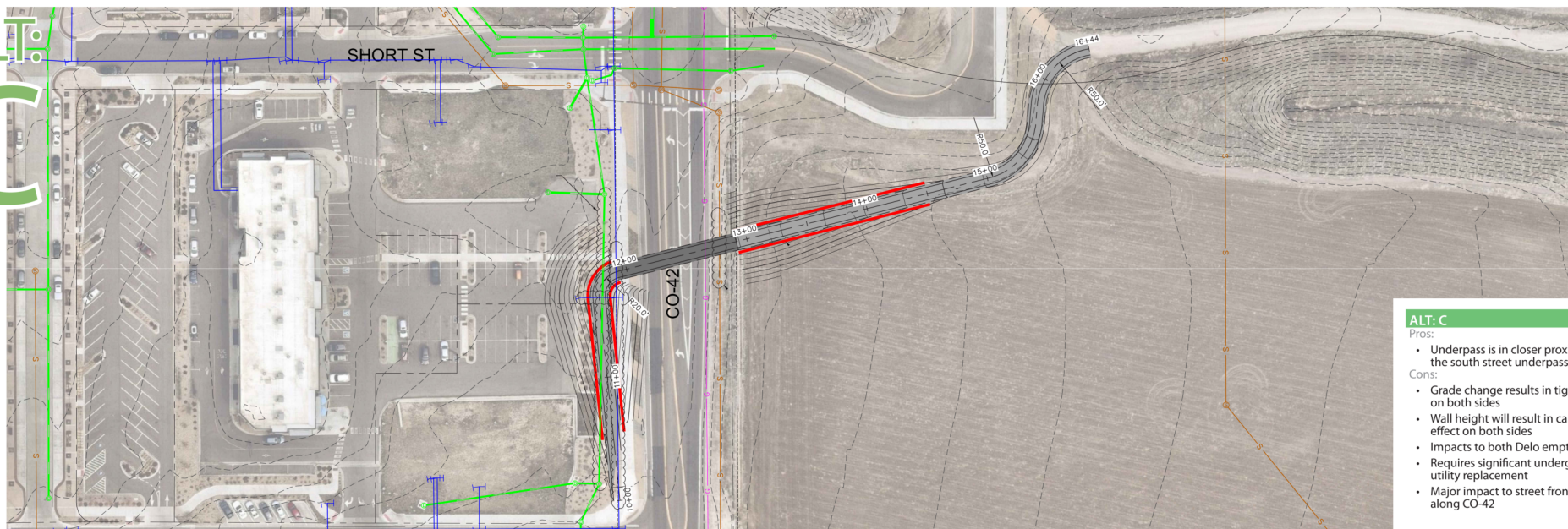
- ALT: B**
- Pros:
- Intuitive connection to South Street + Downtown
 - Minimal impact with proposed athletic plans
 - Reduced canyon effect due to switchbacks
- Cons:
- Property acquisition costs
 - Long underpass due to diagonal crossing
 - Indirect alignment required to maximize space for proposed athletic complex

- PROS:**
- DIRECT CONNECTIVITY TO SOUTH ST UNDERPASS.
- CONS:**
- PROPERTY ACQUISITION COSTS
 - TIGHT TURNS TO GET TO UNDERPASS GRADE ON WEST SIDE OF CO-42.
 - LONG UNDERPASS DUE TO DIAGONAL CROSSING.
 - NON-DIRECT CONNECTION ON EAST SIDE OF CO-42 TO ALLOW FOR FUTURE PROGRAMMING OF OPEN SPACE.



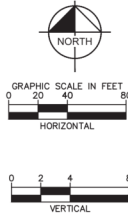
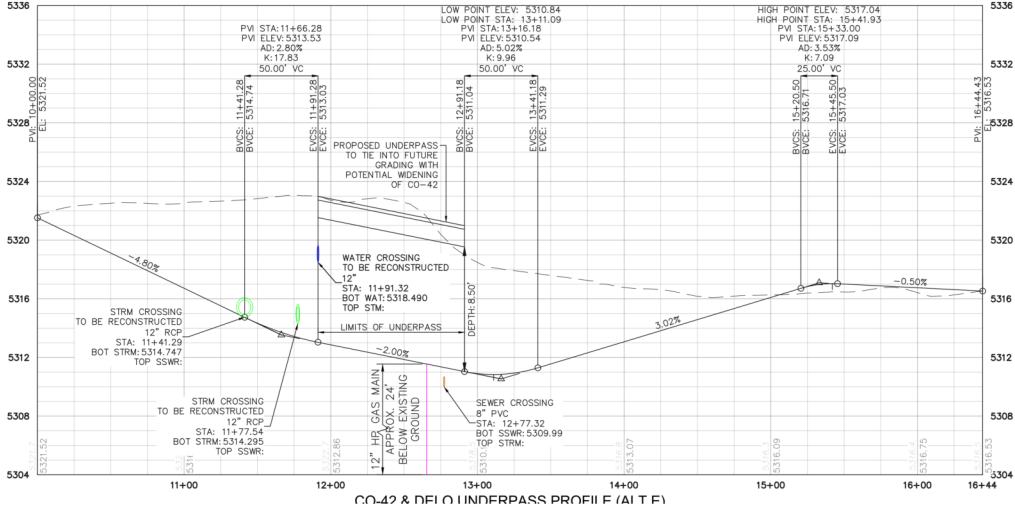
SOUTH STREET 2021 PROOF OF CONCEPT PLANS

ALT:
C

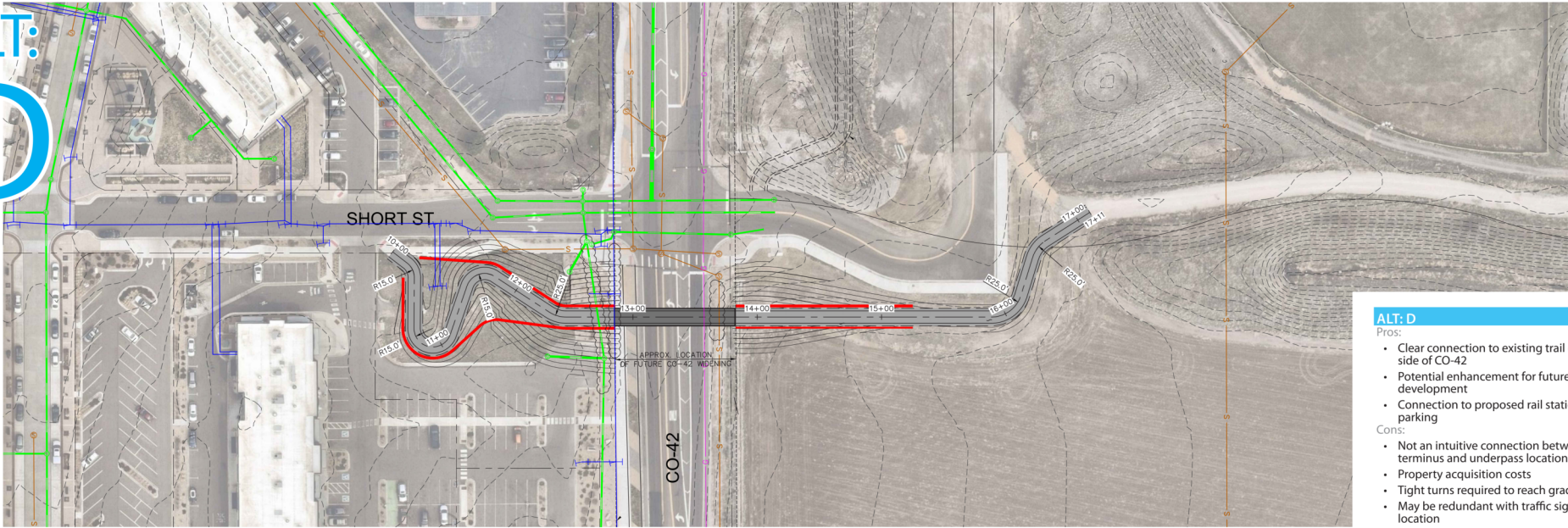


- ALT: C**
- Pros:
- Underpass is in closer proximity to the south street underpass
- Cons:
- Grade change results in tight turns on both sides
 - Wall height will result in canyon effect on both sides
 - Impacts to both Delo empty parcels
 - Requires significant underground utility replacement
 - Major impact to street frontage along CO-42

- PROS:**
- Underpass is in closer proximity to the south street underpass
- CONS:**
- Tight turns to get to underpass grade on both sides of CO-42.
 - Underpass will have canyon effect on both sides of CO-42.
 - Impacts to both Delo parcels.
 - Requires replacement of significant portion of existing storm line.
 - Non-direct connection on east side of CO-42 to allow for future programming of open space.

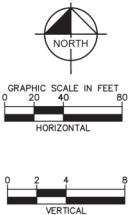
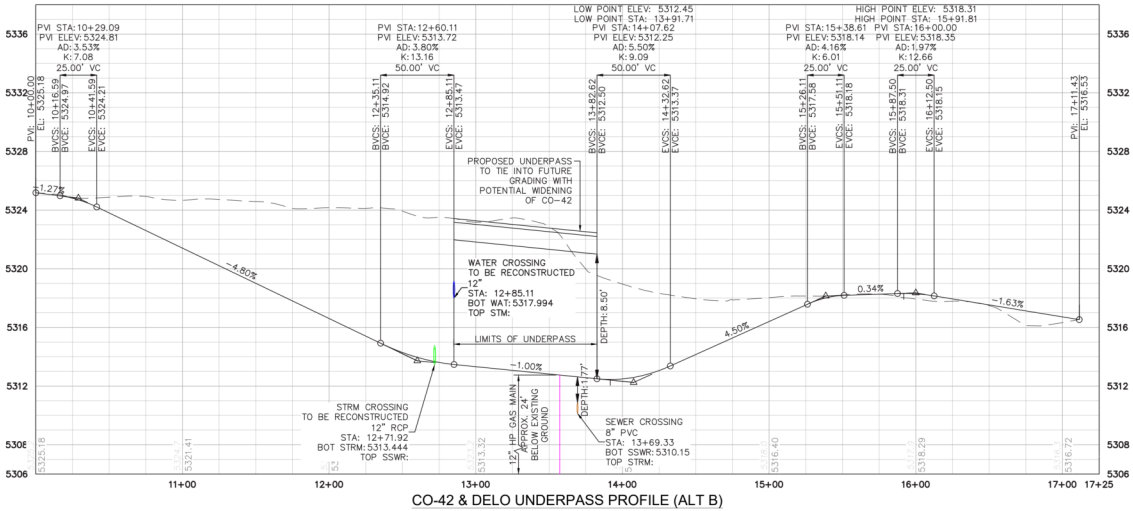


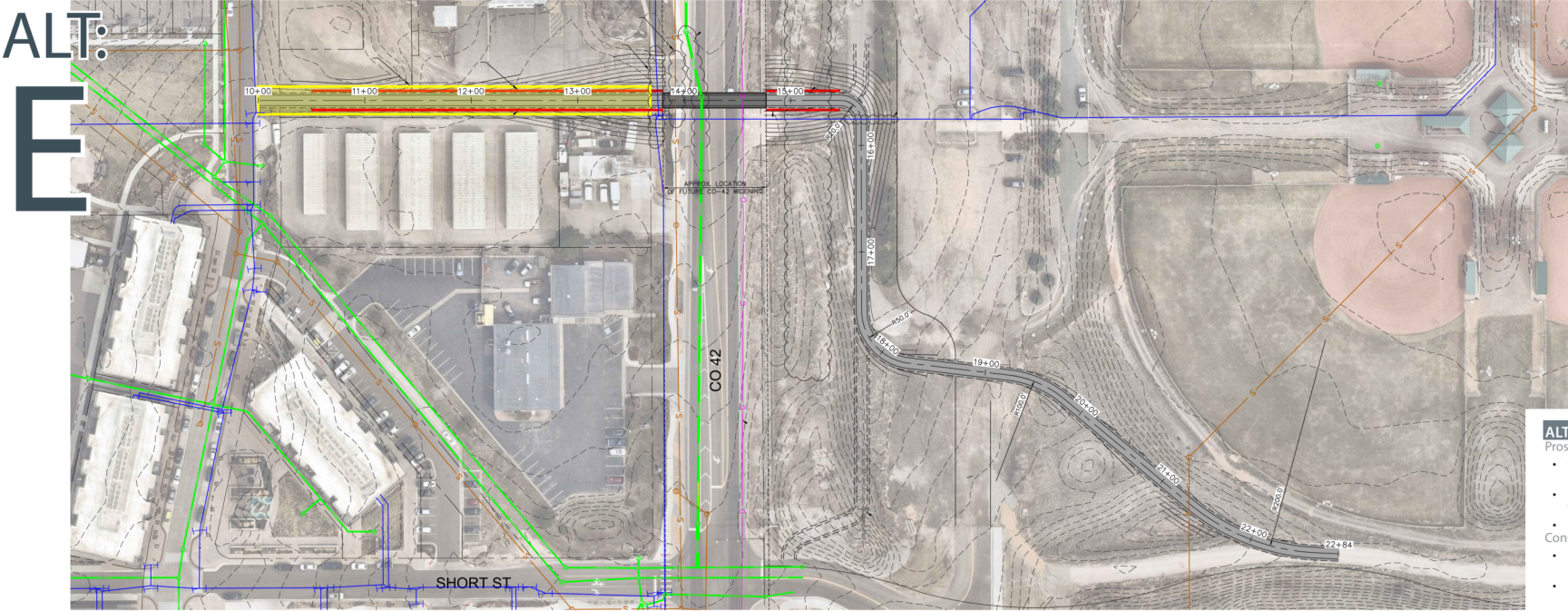
ALT:
D



- ALT: D**
- Pros:**
- Clear connection to existing trail on east side of CO-42
 - Potential enhancement for future development
 - Connection to proposed rail station and parking
- Cons:**
- Not an intuitive connection between trail, terminus and underpass location
 - Property acquisition costs
 - Tight turns required to reach grade
 - May be redundant with traffic signal at location

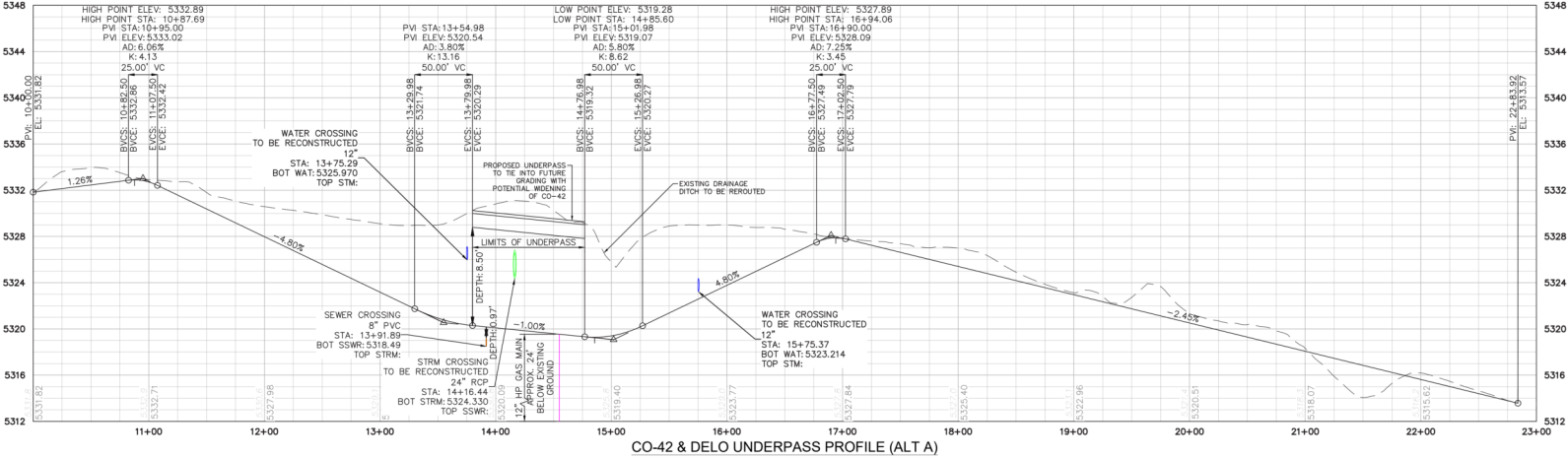
- PROS:**
- CLEAR CONNECTIVITY TO EXISTING TRAIL ON EAST SIDE OF CO-42.
 - POTENTIAL ENHANCEMENT FOR FUTURE DEVELOPMENT.
 - CONNECTIVITY TO FUTURE RAIL STATION AND PARKING.
- CONS:**
- NOT AN INTUITIVE CONNECTION BETWEEN THE TRAIL TERMINATION AT SHORT ST AND THE SOUTH STREET UNDERPASS.
 - PROPERTY ACQUISITION COSTS
 - TIGHT TURNS TO GET TO UNDERPASS GRADE ON WEST SIDE OF CO-42.
 - PROTECTED CROSSING ALREADY PROVIDED AT EXISTING TRAFFIC SIGNAL.



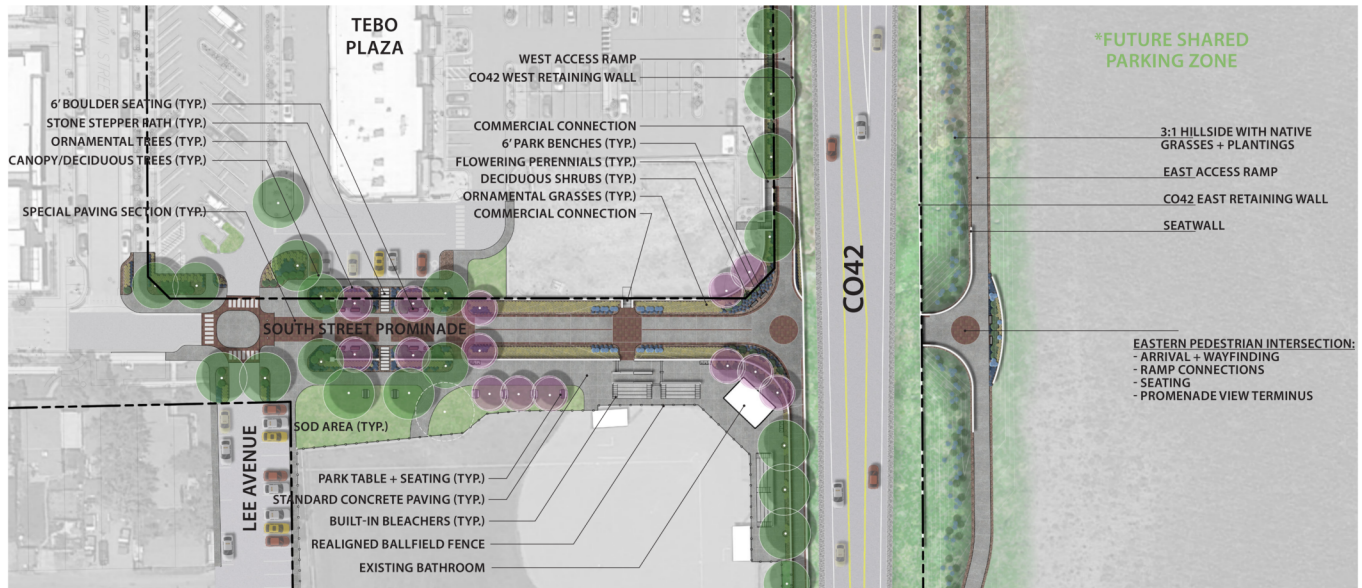


- ALT: E**
- Pros:
- Connection to future rail station and parking
 - Enhancement opportunities for future development
 - Direct connection to sports complex
- Cons:
- Less direct route to connect to Downtown
 - Property acquisition costs

- PROS:**
- CONNECTIVITY BETWEEN LOUISVILLE SPORTS COMPLEX AND DELO DEVELOPMENT.
 - POTENTIAL ENHANCEMENT FOR FUTURE DEVELOPMENT.
 - CONNECTIVITY TO FUTURE RAIL STATION AND PARKING.
 - UTILIZES EXISTING CANNON STREET SHARED FACILITY.
 - OPEN CURVES AND RIDEABILITY.
- CONS:**
- LESS DIRECT ROUTE TO CONNECT BETWEEN SOUTH STREET UNDERPASS AND TRAIL CONNECTION.
 - PROPERTY ACQUISITION COSTS.



2025 SCHEMATIC DESIGN: NOT APPROVED

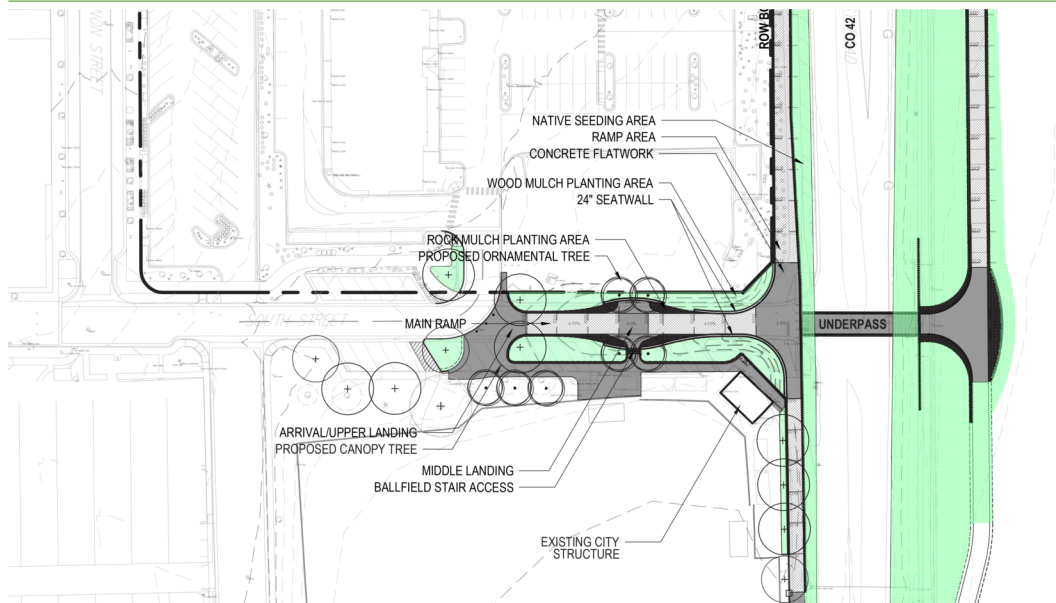


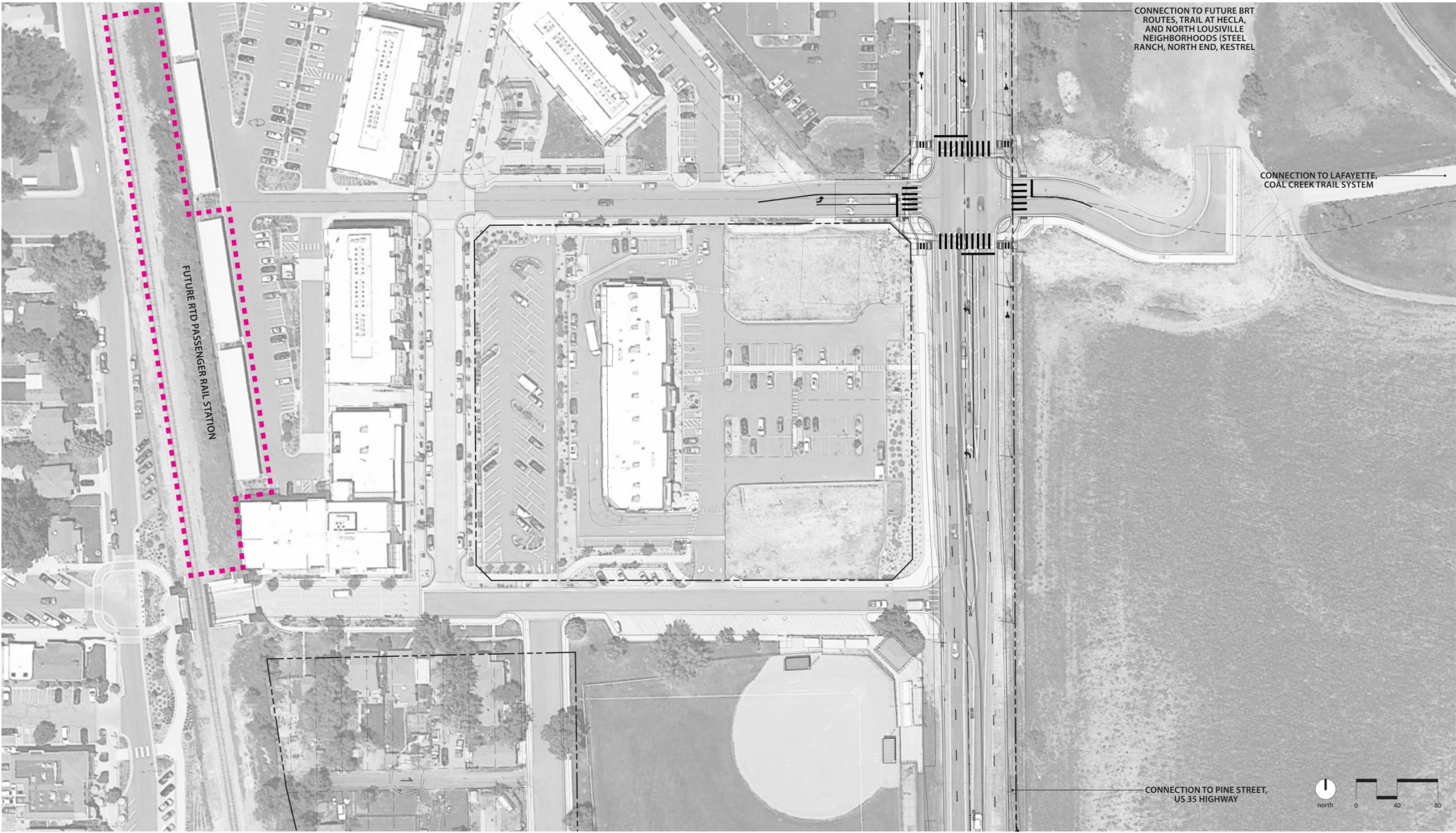
SITE CONCEPT AERIAL OBLIQUE ILLUSTRATION - SW VIEW

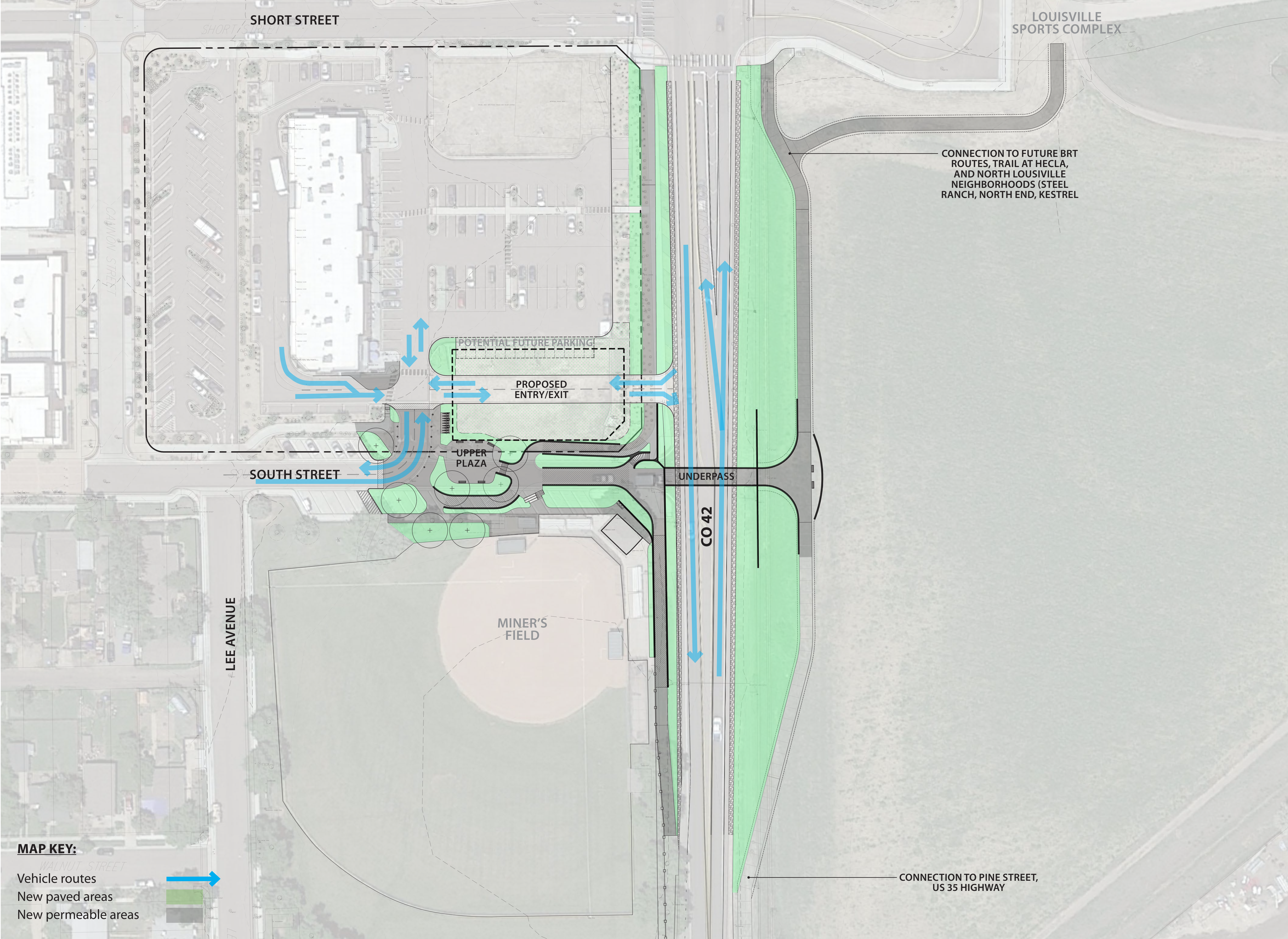


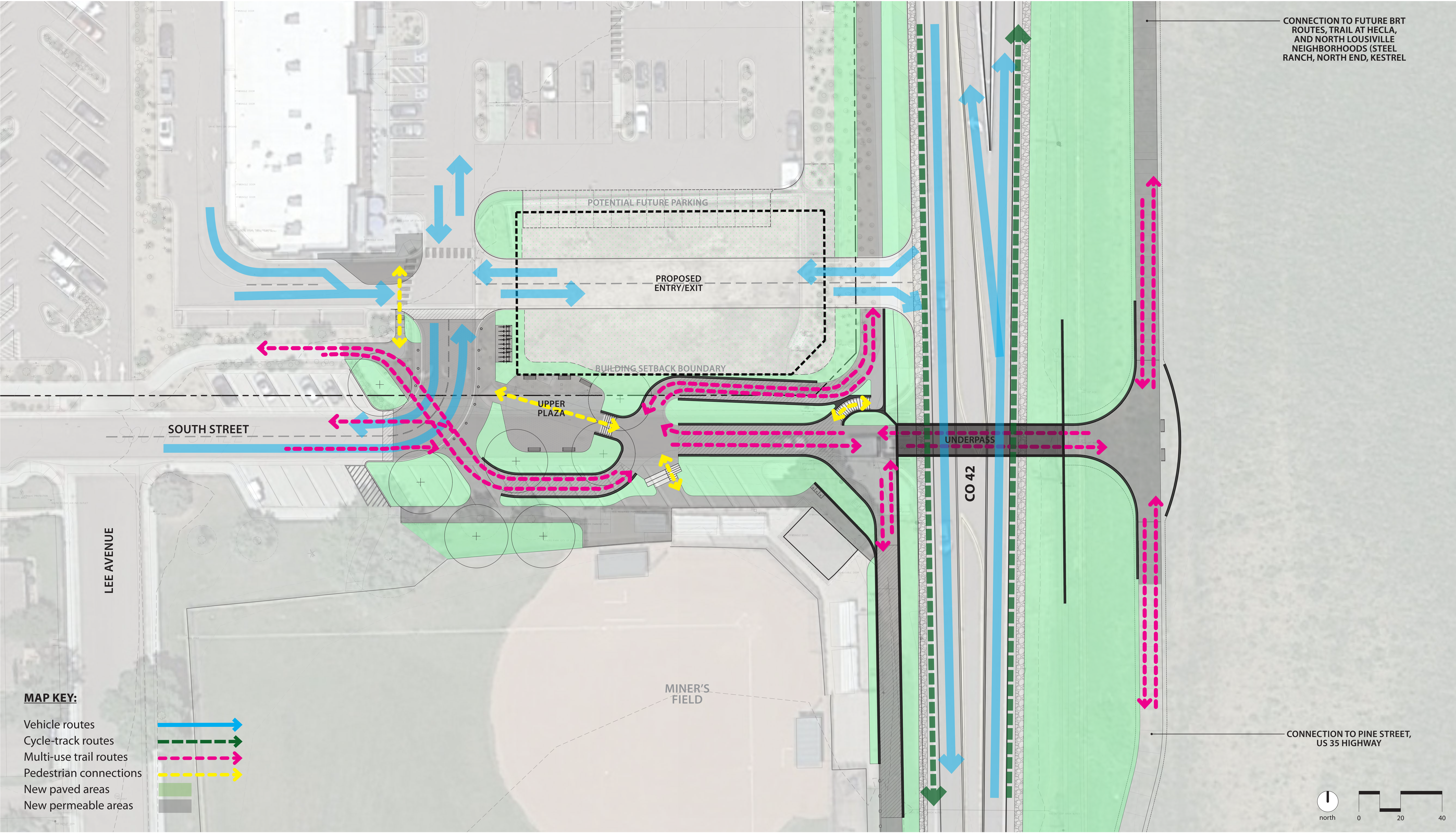
SITE CONCEPT AERIAL OBLIQUE ILLUSTRATION - NE VIEW

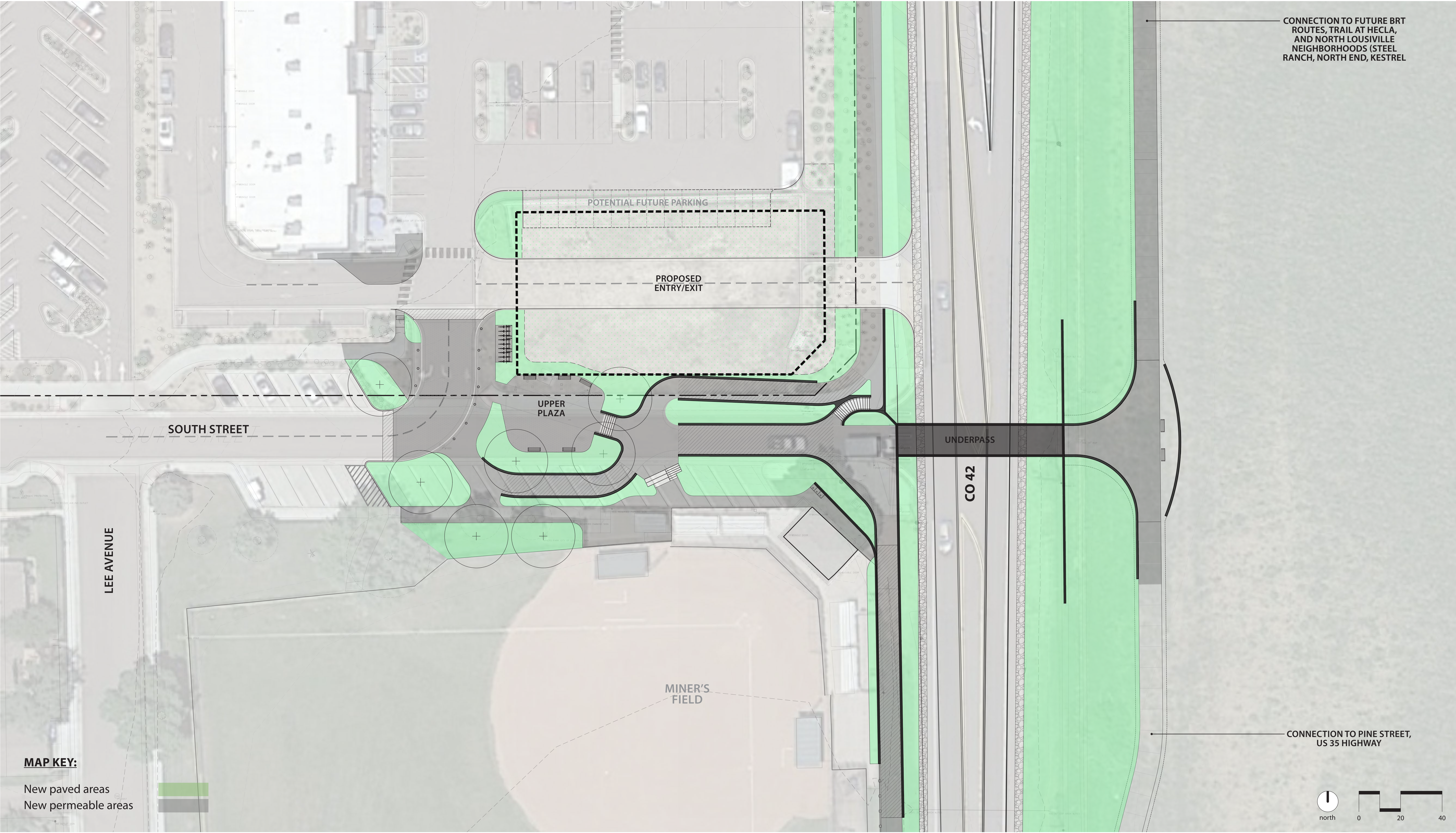
2025 REDUCED SCOPE PLAN: NOT APPROVED













City of Louisville - Department of Public Works Engineering Division
South Street Underpass Conceptual Design Update - Engineers Opinion of Probable Cost

3/12/2026

Prepared By: KH, RE:Land, Otak

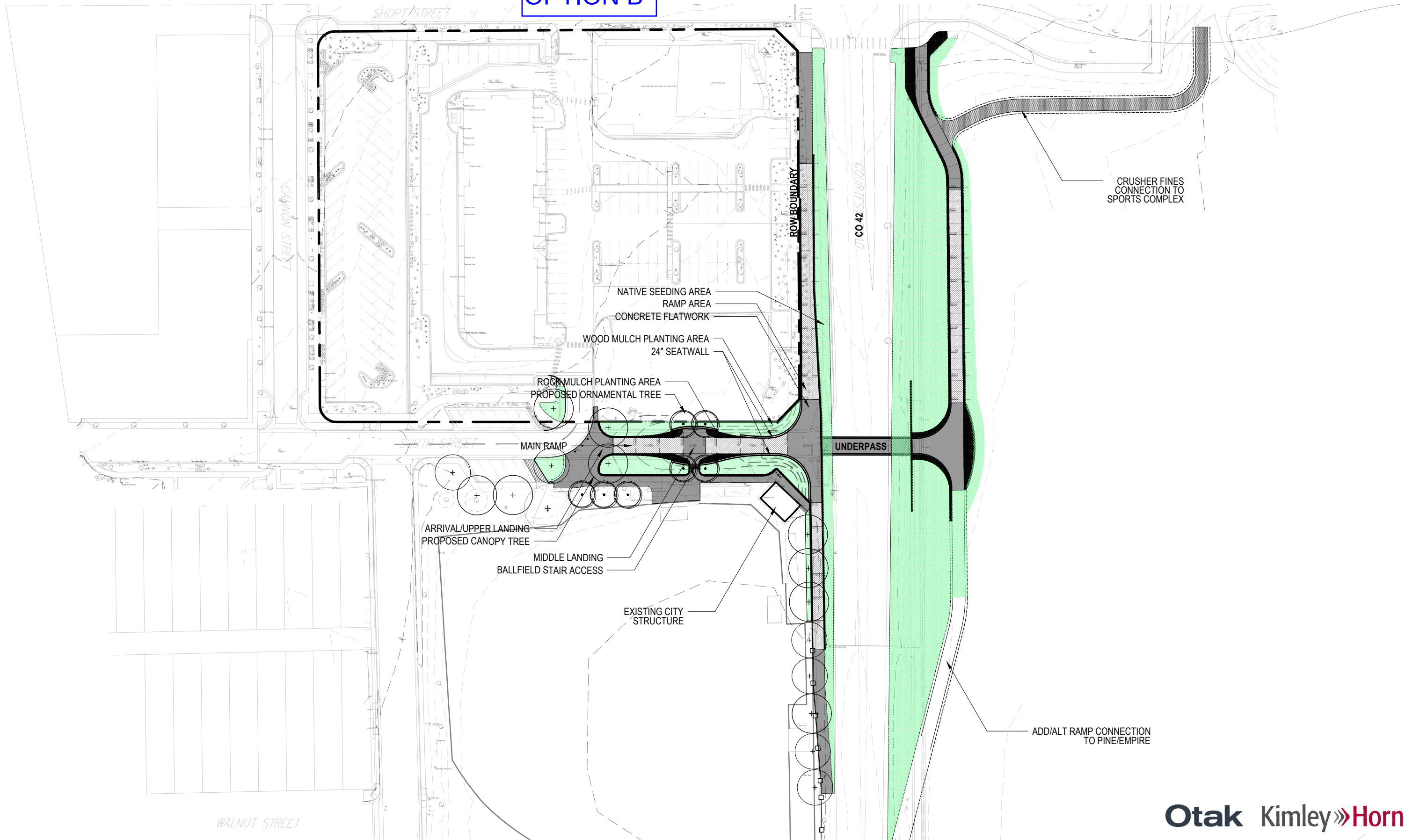
Checked By: Matt Ciarkowski, P.E.



IMPROVEMENT CATEGORY	ESTIMATED COST
REMOVALS, DEMOLITION, AND ADJUSTMENTS	\$ 400,000.00
EARTHWORK	\$ 390,000.00
ROADWAY IMPROVEMENTS	\$ 210,000.00
PAVEMENTS AND HARDSCAPING	\$ 1,000,000.00
STRUCTURAL, WALLS, AND STAIRS	\$ 1,680,000.00
UNDERPASS STRUCTURE, BOX, AND WINGWALLS	\$ 580,000.00
LANDSCAPE IMPROVEMENTS AND IRRIGATION	\$ 380,000.00
UTILITIES, RELOCATIONS, LOWERINGS, STRUCTURES, DRAINAGE	\$ 1,340,000.00
SITE LIGHTING	\$ 220,000.00
GENERAL CONSTRUCTION BID ITEMS: DRAINAGE, SWMP, ART, SIGNAGE AND STRIPING, UNDERPASS LIGHTING, UTILITIES.	\$ 220,000.00
CONSTRUCTION ALLOWANCES: FORCE ACCOUNT, CONSTRUCTION MANAGEMENT, SURVEY, TRAFFIC CONTROL, MOBILIZATION.	\$ 1,430,000.00
DESIGN ENGINEERING	\$ 1,838,492.48
CONTINGENCIES (20%)	\$ 2,001,507.52
TOTALS	\$ 11,690,000.00

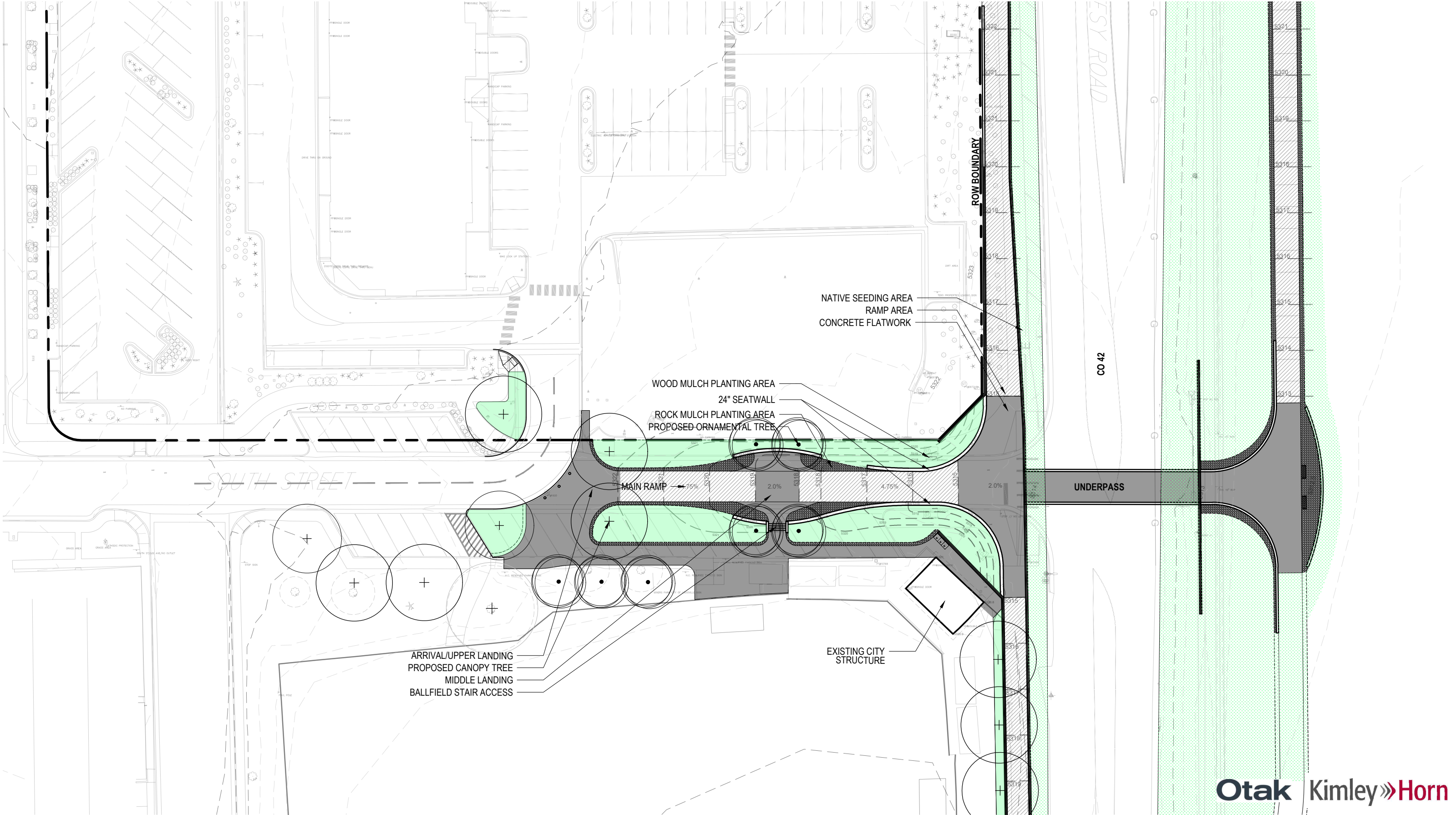
The Engineer has no control over the cost of labor, materials, equipment, or over the Contractor's methods of determining prices or over competitive bidding or market conditions. Opinions of probable costs provided herein are based on the information known to Engineer at this time and represent only the Engineer's judgment as a design professional familiar with the construction industry. The Engineer cannot and does not guarantee that proposals, bids, or actual construction costs will not vary from its opinions of probable costs.

OPTION B



SOUTH STREET UNDERPASS

LOCATION: LOUISVILLE, CO
DATE: 06.10.2025



SOUTH STREET UNDERPASS

LOCATION: LOUISVILLE, CO
DATE: 06.10.2025

SITE FRAMEWORK UPDATE STUDY



NORTH



0 20 40 80
ORIGINAL SCALE: 1"= 80'



re:LAND
LANDSCAPE ARCHITECTURE · URBAN DESIGN · LAND PLANNING

609-21020	Curb and Gutter Type 2 (Section II-B) (City of Louisville)	LF	\$	47.00	174	\$	8,178
613-00000	Lighting - Overhead (12' Pole)	EA	\$	7,000	8	\$	56,000
613-00001	Lighting - Pedestrian (Bollard)	EA	\$	5,000	19	\$	95,000
613-00002	Lighting - Pedestrian (Wall)	EA	\$	1,000	8	\$	8,000
613-00003	Lighting - Controller	EA	\$	5,000	1	\$	5,000
619-00001	Waterline Relocation/Lowering	LS	\$	100,000	1	\$	100,000
619-00002	Sanitary Encasement	LS	\$	3,500	1	\$	3,500
621-00000	Pedestrain Stair Structures	SY	\$	900	4	\$	3,600
622-00000	Bench (Pre-Fab)	EA	\$	3,000	2	\$	6,000
622-00002	Trash Receptacles	EA	\$	1,000	2	\$	2,000
622-00003	Picnic Table	EA	\$	3,000	2	\$	6,000
622-00004	Bike Rack	EA	\$	1,000	2	\$	2,000
623-00000	Irrigation System	LS	\$	150,000.00	1	\$	150,000
DETAILED CONSTRUCTION BID ITEMS (SUBTOTAL) (A)							\$ 5,262,820
GENERAL CONSTRUCTION BID ITEMS							
ITEM NUMBER	ITEM DESCRIPTION	% RANGE		% USED		COST	
	Construction Stormwater Management (Erosion Control/SWMP)	3%-10% of (A)		1%		\$ 52,700	
	Signing and Striping	1%-5% of (A)		1%		\$ 52,700	
	Underpass Lighting	LS		N/A		\$ -	
	Temporary/Permanent Construction Easements/Restoration	1%-5% of (A)		1.5%		\$ 79,000	
GENERAL CONSTRUCTION BID ITEMS (SUBTOTAL) (B)							\$ 184,400
CONSTRUCTION BID ITEMS (TOTAL) (C)							\$ 5,447,220
CONSTRUCTION ALLOWANCES							
	Force Account (Misc.)	5%-15% of (C)		5%		\$ 272,400	
	Construction Engineering, Management, Survey	5%-25% of (C)		5%		\$ 272,400	
	Temporary Traffic Control	5% to 25% of (C)		5%		\$ 272,400	
	Mobilization	5%-10% of (C)		7.5%		\$ 408,600	
CONSTRUCTION ALLOWANCES (D)							\$ 1,225,800
TOTAL CONSTRUCTION COST (E) (C + D)							\$ 6,673,020
DESIGN AND CONTINGENCIES							
	Design Engineering (City, Consultant, Subconsultants)	LS		NA		\$ 1,838,492.48	
	Contingencies	LS		NA		\$ 1,703,507.52	
DESIGN AND CONTINGENCIES (SUBTOTAL) (F)							\$ 3,542,000
PROJECT TOTAL (2026) (E + F)							\$ 10,215,020
AVAILABLE CITY FUNDING (2026)							\$ 10,280,000
DELTA							\$ 64,980
ESCALATION (7%)							
PROJECT TOTAL (2027)							\$ 10,930,071
PROJECT TOTAL (2028)							\$ 11,695,176
PROJECT TOTAL (2029)							\$ 12,513,839
PROJECT TOTAL (2030)							\$ 13,389,807

Assumptions

The Engineer has no control over the cost of labor, materials, equipment, or over the Contractor's methods of determining prices or over competitive bidding or market conditions. Opinions of probable costs provided herein are based on the information known to Engineer at this time and represent only the Engineer's judgment as a design professional familiar with the construction industry. The Engineer cannot and does not guarantee that proposals, bids, or actual construction costs will not vary from its opinions of probable costs.

<u>Date(s)</u>	<u>Meeting</u>	<u>Information</u>
5/17/2021-5/31/2021	Community Workshop 1 - Online Workshop	Over 100 community members participated in the Future 42 online workshop to share their thoughts about the corridor
5/27/2021	Meeting with Tebo properties	Several concepts of the underpass were presented. Tebo representatives indicated that the underpass should not use the Tebo property
2/14/2022-4/15/2022	Community Workshop 2 - Online Workshop - Future 42	A virtual workshop provided an opportunity for public feedback on the three alternatives for each intersection along the Highway 42 corridor.
4/14/2022	Drop in Event - Louisville Recreation Center - Future 42	Community event at Louisville Recreation & Senior Center: Distributed printed surveys for public feedback on the three alternatives
5/19/2022	Louisville City Council confirms alternative #1 - Future 42	Louisville City Council confirmed the "Alternative One" as the recommended alternative for Future 42.
8/16/2022	Lafayette City Council confirms alternative #1 - Future 42	Lafayette City Council confirmed the "Alternative One" as the recommended alternative for Future 42
1/3/2023	Future 42 Adopted by both City Council's (Lafayette and Louisville)	Louisville and Lafayette Council voted unanimously to adopt the Future 42; Connecting People and Places Corridor Plan.
8/13/2024	Meeting with Tebo Properties	Meet with Tebo properties representatives to go over current underpass design
2/25/2025	Meeting with Tebo Properties regarding the underpass	Meet with Tebo properties representatives to go over current underpass design. Some concerns were raised about access and lost business.
5/22/2025	Onsite meeting with Tebo and business owners	Meeting specifically for Tebo business owners to go over current design. Only Tebo properties and 2 businesses attended. Tebo properties expressed desire to stop the project and keep South Street open
6/4/2025	Onsite meeting for residents	thought pedestrians could just use the traffic signal at Short Street.
7/29/2025	Onsite meeting with Chamber of Commerce, Tebo properties and business owners	Meeting organized by Chamber of Commerce. Well attended by the business owners. Many concerns were discussed including access, loss of business, safety. New concept designs were presented to keep the current business access to South Street open, while still closing South Street at Highway 42
11/18/2025	Onsite meeting open to the public and business owners	Attended by business owners at Tebo Properties and one resident. Concerns focused on loss of business through closure of South street. General support for a alternate access to the south side of Tebo properties. Consulted directed to pursue the alternative concept layout.
12/23/2025	Meeting with Tebo Properties	presented at the 9/18 meeting and identify a path forward for design.
3/2/2026	Meeting with Tebo Properties	Presented final layout concept to Tebo Properties. Generally supportive of the concept. Noted two items that require additional consideration and discussion (Both access related)
3/4/2026	On site meeting open to the public and business owners.	Presented final layout concept to the public and business owners. Resulted in agreement from all attendees with the exception of Tebo Properties.



SIMPLE GANTT CHART by Vertex42.com

<https://www.vertex42.com/ExcelTemplates/simple-gantt-chart.html>

About This Template

This template provides a simple way to create a Gantt chart to help visualize and track your project. Simply enter your tasks and start and end dates - no formulas required. The bars in the Gantt chart represent the duration of the task and are displayed using conditional formatting. Insert new tasks by inserting new rows.

Guide for Screen Readers

There are 2 worksheets in this workbook.

TimeSheet

About

The instructions for each worksheet are in the A column starting in cell A1 of each worksheet. They are written with hidden text. Each step guides you through the information in that row. Each subsequent step continues in cell A2, A3, and so on, unless otherwise explicitly directed. For example, instruction text might say "continue to cell A6" for the next step.

This hidden text will not print.

To remove these instructions from the worksheet, simply delete column A.

Additional Help

Click on the link below to visit [vertex42.com](https://www.vertex42.com) and learn more about how to use this template, such as how to calculate days and work days, create task dependencies, change the colors of the bars, add a scroll bar to make it easier to change the display week, extend the date range displayed in the chart, etc.

[How to Use the Simple Gantt Chart](#)

More Project Management Templates

Visit [Vertex42.com](https://www.vertex42.com) to download other project management templates, including different types of project schedules, Gantt charts, tasks lists, etc.

[Project Management Templates](#)

About Vertex42

Vertex42.com provides over 300 professionally designed spreadsheet templates for business, home, and education - most of which are free to download. Their collection includes a variety of calendars, planners, and schedules as well as personal finance spreadsheets for budgeting, debt reduction, and loan amortization.

Businesses will find invoices, time sheets, inventory trackers, financial statements, and project planning templates. Teachers and students will find resources such as class schedules, grade books, and attendance sheets. Organize your family life with meal planners, checklists, and exercise logs. Each template is thoroughly researched, refined, and improved over time through feedback from thousands of users.

CCD - Old Town Link Underpass

Project Schedule (10/28/25)

	2025			2026												2027												2028			
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct 10/1 ADV. DEADLINE 1ST YEAR DELAY	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul 7/1 ADV. DEADLINE 2ND YEAR DELAY	Aug	Sep	Oct	Nov	Dec	Q1	Q2	Q3	Q4
South Street Underpass																															
Kickoff																															
Concept Development																															
Workshop #1 - Owner/Tenant/Resident Open House																															
Preparation																															
Meeting																															
Download and Review																															
Framework Plan Development (up to two [2])																															
Workshop #2 - Owner/Tenant/Resident Open House																															
Council Review and Direction																															
30% Schematic Package																															
City Review, Final Updates																															
Council Approval of 30% Concept																															
60% Construction Drawings																															
City Review																															
90% Construction Drawings																															
City/CDOT Review																															
Final Design																															
Bid Set																															
Final Clearances (TYPICALLY EXPECTED 4-6 MONTHS)																															
Environmental																															
Conditional ROW Approval <-- WOULD NEED CDOT APPROVAL																															
Top of Form 128																															
ROW																															
ROW Plans																															
ROWPR																															
ROW Acquisition																															
Utility																															
Coordiantion with Providers																															
Finalize Letters and Neogotiations																															
Relocations																															
Council/Advertise/Bidding (CONTINGENT ON ROW ACQUISITION COMPLETION)																															
Construction																															

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct 10/1 ADV. DEADLINE 1ST YEAR DELAY	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul 7/1 ADV. DEADLINE 2ND YEAR DELAY	Aug	Sep	Oct	Nov	Dec	Q1	Q2	Q3	Q4
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