

2003 CITY COUNCIL WORK PLAN

Work Plan Item	Responsible Department	Progress Indicators
1. Comprehensive Plan Update	Community Development	<ol style="list-style-type: none"> 1. Select consultant to assist with the update. Council members Tom McCoy and Roger Lange have volunteered to participate in the selection process. (March 2002) 2. Contract issued (March 2002) 3. Project commencement (April 2002) 4. Project work (April 2002 - January 2003) 5. Initial round of community meetings (May 2002) 6. P/Z & City Council study committee meetings (May 2002 - January 2003) 7. Draft LACP (text & maps) available for public review (February 2003) 8. Second round of community meetings (Feb 2003) 9. P/Z & City Council study committee meetings on draft (February - April 2003) 10. Adoption draft LACP available for public review (May 2003) 11. Anticipated P/Z Public Hearing and LACP recommendations (July 2003) 12. Anticipated City Council Public Hearing and adoption (August 2003) <p>1st Quarter: Based on direction from P/Z and City Council, the Planning Team developed a Preliminary Draft Plan for public review and comment. It was the subject of both a public forum and a Latino business breakfast in February. The Preliminary Draft Plan was on display in the Civic Center Atrium for a month. It also was the subject of presentations at meetings of nine organizations in the community during the first quarter. The outreach effort with the Youth Council about the LACP targeted update was concluded this quarter. P/Z and City Council have held four joint study sessions about the LACP targeted update during the first quarter. At these meetings direction was given concerning the location of a planned community park and on issues raised during P/Z's and City Council's review of the Preliminary Draft Plan. A list was started of issues that P/Z and City Council might want to consider as future work items after the completion of the LACP targeted update.</p> <p>2nd Quarter: The Comprehensive Plan Update is on schedule. The P/Z and City Council completed their review of first the Preliminary Draft Plan and then the Adoption Draft Plan at three joint meetings. The Adoption Draft Plan was the subject of presentations at meetings of six groups in the community during the second quarter. Notices of both P/Z's and City Council's upcoming public hearings were sent out in June.</p>

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Comprehensive Plan Update (cont.)	Community Development	<p>3rd Quarter: The Comprehensive Plan Update is on schedule. City Council adopted the update on August 26th. Community involvement activities included a staffed tent at Rhythm on the River, presentations to five groups, and public hearings before the P/Z (July) and City Council (August). Activities to close out this project and publish the final document began in September.</p> <p>4th Quarter: Activities included closing out the contract with Clarion and Associates, transferring and reviewing digital files, and completing work (on text and GIS maps) in preparation for publishing the final document in the first quarter of 2004.</p>
2. Main Street Redevelopment	Community Development	<p>This project was postponed until after the LACP targeted update is completed in August 2003. Depending on how this subject is dealt with in the LACP the steps below are possible.</p> <ol style="list-style-type: none"> 1. Meet with LDDA regarding the project. (Sept) 2. Prepare illustrations of a desirable mixed-use redevelopment project. (Oct) 3. Identify a redevelopment planning opportunity along Main St. that could be eligible for funding during the 2005 budget process (Feb 2004) <p>3rd Quarter: Staff met with the DDA Board at its retreat to discuss the status of the Flour Mill redevelopment project. General discussion also took place regarding the potential redevelopment opportunities for Main Street. This project will be evaluated along with other parking lot projects identified as part of the LACP targeted update.</p> <p>4th Quarter: This project will be evaluated at the City Council retreat to determine if it should be a 2004 work program project.</p>
3. Neighborhood Revitalization	Community Services	<ol style="list-style-type: none"> 1. The Kensington Revitalization Oversight Committee (KROC) and the National Civic League will prepare a neighborhood revitalization plan for the Kensington neighborhood, which includes the following phases: <ul style="list-style-type: none"> Initiating Phase: This phase includes a stakeholder analysis, project design, organizing the project coordination structure, and forming an outreach and a research committee. (May 1) Stakeholder Engagement and Outreach Phase: This Phase includes neighborhood outreach, creating a shared vision, data analysis, selecting key performance areas and action planning, implementation/sustainability strategies, and writing final reports. (Sept 1) Implementation Phase: Begin to implement revitalization strategies. (3rd Quarter) 2. Determine whether a new 2003 Neighborhood Revitalization effort can be initiated as budgeted, given the current economic climate (2nd quarter).

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Neighborhood Revitalization (cont.)	Community Services	<p>3. If #2 is yes, determine the scope of the effort</p> <p>4. Initiate the effort (4th quarter).</p> <p>1st Quarter: The KROC has been meeting twice each month to complete its work in the initiation phase. KROC has initiated its outreach efforts and plans to hold its first stakeholder meeting on June 12.</p> <p>2nd Quarter: KROC held its first Kensington neighborhood planning meeting on June 12. Nearly 40 people participated and began to work on a vision for the Kensington neighborhood. Monthly neighborhood planning meetings will be held on July 10, August 14, September 11, October 9 and November 13 in order to complete the Kensington Neighborhood Plan by the end of the year. The Kensington neighborhood has also formed an “Action Team” (also know as the “A-Team”) to complete short-term improvement projects throughout the neighborhood, to sustain enthusiasm and visible accomplishments while the longer-term planning effort is being completed.</p> <p>3rd Quarter: KROC continued to hold neighborhood planning meetings throughout the third quarter. The neighborhood has identified five key issue areas for inclusion in the Kensington neighborhood plan: 1) pride in residences and making the neighborhood a beautiful place to live, 2) improving the park and making it the gathering place in the neighborhood, 3) traffic issues, 4) creating a safe and well-lighted neighborhood, and 5) creating a neighborhood where people feel connected to each other and children have activities and opportunities to thrive. KROC staffed a booth at the Dieciseis de Septiembre celebration in Kensington Park and solicited additional input from Kensington residents about these and possibly other key issues. During the fourth quarter, KROC will hold additional community meetings to develop specific strategies to address these key neighborhood issues.</p> <p>4th Quarter: Draft goals and objectives have been proposed for four of the key areas: vision for Kensington Park; vision for Kensington residences; vision for improving traffic; and vision for safety and lighting. Creating connections among Kensington residents will be incorporated into each of the four sets of visions, goals and objectives for neighborhood revitalization. The final neighborhood meeting to adopt the Kensington Neighborhood Plan will be held on Thursday, January 22, 2004. A team of residents, community organizations and City staff will be developed to guide the implementation process.</p>

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4. Sugar Mill/Flour Mill Redevelopment	Community Development	<p>Flour Mill Property</p> <ol style="list-style-type: none"> 1. Meet with property owners to confirm participation and goals of the project. (Accomplished) 2. Prepare request for proposals for consultants to develop a redevelopment plan for the property. (Accomplished) 3. Prepare redevelopment plan including ways in which to overcome identified obstacles and incentives needed to implement a successful project. (Accomplished) <p>Sugar Mill Property</p> <ol style="list-style-type: none"> 1. Work with property owner to identify what must occur to overcome the identified obstacles. (Accomplished) 2. Identify and review issues that require Council policy action in order to facilitate redevelopment of the property. (Oct) 3. Prepare brownfields grant or pursue other opportunities that would assist in the environmental cleanup of the property. (Nov.) <p>1st Quarter: Flour Mill - The Consultant has completed the final draft redevelopment plan and will be presenting it to a “joint” Council-DDA study session May 20. The plan is recommending a mixed-use development with affordable housing, market rate housing, retail and possible warehouse uses. The property owners support the plan but have indicated that the economy will need to improve before they are able to take any development risks at this time.</p> <p>2nd Quarter: The Consultant presentation has been rescheduled for August 5th due to vacations/conflicts with consultant and property owners. Still reviewing the development costs to see if city requirements are possible to waive in order to make the redevelopment project viable.</p> <p>3rd Quarter: The Council approved the flour mill redevelopment plan at its August 5 meeting which incorporated three main themes; 1) retaining the historic nature of the buildings by pursuing an adaptive reuse of the existing structures as well as designating the flour mill and silo as federal historic structures; 2) incorporating mixed-use development containing retail office and residential land uses; 3) anticipating future rail transportation opportunities by incorporating transit oriented design principles.</p> <p>The Council directed staff to identify specific incentives that would assist the private property owners in pursuing the redevelopment of the site.</p> <p>4th Quarter: Staff just received the final information from the consultant that will be used to determine appropriate financial incentives to be discussed with the property owners in early January. This information will also be presented to the city Council for determination on the appropriateness of the incentive package.</p>

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Sugar Mill/Flour Mill Redevelopment (cont.)	Community Development	<p>Sugar Mill - Staff has had several meetings with the property owner and has identified 12 issues that need to be addressed in order to facilitate redevelopment of this property. The environmental issues are costly to remedy, so grant programs should be pursued to assist in dealing with that issue. There will be several questions for the Council to consider including whether to annex the property prior to the environmental clean up which could assist in the redevelopment process.</p> <p>4th Quarter: Staff submitted a Brownfields \$200,000 grant application to the Environmental Protection Agency for the purpose of identifying specifically what it will take to mitigate the environmental hazards at the sugar mill site. The grant would also fund a redevelopment study to determine the most appropriate uses for the property including the ability to accommodate the RTD Fastracks end of line railroad station.</p>
5. Transportation Management Organization (TMO)	Community Development	<ol style="list-style-type: none"> 1. The purpose of the Transportation Management Organization (TMO) is to establish and implement trip reduction goals for the city through cooperation with the business community (i.e. using appropriate community involvement techniques). The first step in the process of creating a TMO is to contact businesses and other groups (Longmont Area Economic Council, Chamber of Commerce, TDM Task Force members) to solicit their participation on the TMO. (April) 2. Hold organizational meeting and clearly define the TMO's purpose and planning process. (May) 3. Review all Travel Demand Programs that could be implemented by the TMO and the private-public sectors.(June) 4. Determine how TDM alternatives available to businesses and the City may be redirected into specific trip reduction goals. (July-Aug.) 5. Prioritize the alternatives to meet trip reduction goals and submit information communication to the Council regarding the outcome. (Sept) 6. TMO meets to establish specific projects to implement trip reduction alternatives. (Oct- Nov) 7. TMO recommends trip reduction goals and projects to the City Council (Dec) <p>1st Quarter: Staff has prepared a partial list of participants to be part of the TMO. The contact list will be expanded based on information from the Chamber of Commerce and the Longmont Area Economic Council regarding additional participants.</p> <p>2nd Quarter: Businesses have been contacted and members selected to participate. In early June, the TMO was formally recognized by City Council and had the first organizational meeting. The purpose of the group, to communicate and implement specific strategies to reduce peak hour commuting trips, was clearly defined.</p> <p>3rd Quarter: The TMO group has been working on developing and implementing a travel survey to determine a baseline of travel mode share to/from work. Results will be available in early October. From these survey results, the group will focus on specific goals.</p>

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Transportation Management Organization (TMO)	Community Development	<p>4th Quarter: The TMO work group surveyed over 5,200 employees with almost 600 responses. The survey is useful to provide a benchmark of commuting patterns for comparison in subsequent years. The TMO work group also developed recommendations for Council regarding the future of the TMO in 2004.</p>
6. Latino Community Assessment	Community Services	<p>1. Participate on the steering committee that will provide oversight to the Latino Community Strategic Plan implementation (1st – 4th quarters).</p> <p>1st Quarter: City Council, staff and community members have been working on numerous strategic plan task forces. City Council accepted the final Latino Community Strategic Plan document in March and allocated funds for the 2003 Festival de las Culturas event scheduled for May 3. A community meeting to roll-out the final Latino Community Strategic Plan document is scheduled for April 26.</p> <p>2nd Quarter: The Latino community strategic plan document was “officially” introduced to the community on April 26. New community members joined some of the task forces at that time. City Council helped sponsor the May 3 Fiesta de las Culturas event, which promoted a community celebration of cultures within the Longmont community. The strategic plan steering committee meets the second Monday of each month during the noon hour to coordinate all of the task force efforts.</p> <p>3rd Quarter: The Latino Community Strategic Plan group continues to meet and work on their strategic plan objectives. The steering committee organized a one-year celebration of all of the Latino Community Strategic Plan efforts at the Dieciseis de Septiembre event at Kensington park.</p> <p>4th Quarter: The Latino Community Strategic Plan task forces continue to meet and are in the process of revising and/or refining their strategic plan goals and objectives. The steering committee is exploring ways to increase visibility of our strategic plan work and accomplishments, and how to sustain viable leadership of this community-wide effort.</p>
7. Sustainable Growth Rates	Community Development	<p>1. Analyze pros/cons of growth rate cap and information from communities that have instituted caps either by council, citizen initiatives, and residential/commercial caps. (May)</p> <p>2. Present data to City Council (Nov)</p> <p>3. Cost/benefits of different growth rates – provide visuals – include social impacts, environmental issues, etc. (Dec)</p> <p>1st Quarter: Staff has prepared information from those communities using growth caps in Colorado and is analyzing the information.</p> <p>2nd Quarter: Staff reviewed a study conducted for the town of Berthoud that evaluated the impact of its growth cap on the local economy. The conclusion was that the cap contributed significantly to discouraging new development which in turn exacerbated the Town’s financial problems. The citizens rescinded the growth cap at a recent election.</p> <p>3rd and 4th Quarter: There is no new information at this time.</p>

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8. Collaborate with St. Vrain Valley School District	Administration	<ol style="list-style-type: none"> 1. Host joint meetings with the SVVSD Board to explore areas for collaboration (March and September). 2. Develop process for integrating school/city needs as new schools are designed in Longmont. (March/April) 3. Meet with school staff to examine drought mitigation/facility maintenance issues.(Feb-Oct) 4. Maximize joint use of facilities/resources (throughout 2003) <p>1st Quarter: SVVSD Board attended joint meeting hosted by the City Council March 4. The road to recovery, school capacity benchmarks & mitigation and drought management were discussed. Staff continues to refine information regarding how school capacity and referral responses are to be coordinated between the two entities.</p> <ul style="list-style-type: none"> • Staff has increased the lease of water to the District in order to provide sufficient water for all schools within the City while looking for the District to achieve the mandatory 10% reduction in use required at the Level 1 drought response. Staff is also working in partnership with other agencies and the District to secure additional water for St. Vrain Schools outside of the City. • A collaborative process has been worked out as the school district’s development plans for both the sport complex at Mt. View and Alpine and the school site at 21 and Alpine are reviewed through the DRC. <p>2nd Quarter: Staff will schedule joint meeting with School District in September/October.</p> <p>3rd Quarter: City Manager and Superintendent will schedule a joint meeting between the SVVSD Board and City Council approximately one month following the November elections. This will allow newly elected officials to become oriented to the major issues they face. Agenda items include: (1) State and local budget impacts of the TABOR and Gallagher Amendments, (2) Mitigation measures.</p> <p>4th Quarter: A joint meeting with the SVVSD has been scheduled for Monday, January 26, 2003. Since the November elections brought in a few new board members, having the meeting in January will allow them to become more familiar with their new positions before meeting with City Council.</p>
9. Water Conservation Initiatives	Water/Wastewater	<ol style="list-style-type: none"> 1. Identify/form project teams for landscaping, financial, and universal metering options (1st quarter) 2. Prioritize options, identify quick wins. (April) 3. Community involvement plan (April/May) 4. Review and evaluate current Municipal Code (chapters 14, 15, 16) (August) 5. Recommended code revisions (August) 6. Work items: commercial incentive program (3rd quarter); universal metering acceleration (September); water budgets, financial policies, surcharges (3rd quarter)

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Water Conservation Initiatives (cont.)	Water/ Wastewater	<p>7. Monthly reports to Council with drought plan status</p> <p>1st Quarter:</p> <ul style="list-style-type: none"> • Tracked SB087 that mandated many of the conservation initiatives proposed in the work plan. Legislation is postponed indefinitely in the State House Local Government Committee. • HB1001 signed by the Governor prohibits any new restrictive covenants that prohibit the use of drought-tolerant landscaping. • Arterial Landscaping Committee contracted with landscape architect to develop alternative arterial landscaping designs and identify associated water savings, costs, and maintenance. Presentation of alternative designs scheduled for City Council review mid-May. Standards and Specifications will be revised based on City Council direction. • Accelerated the universal metering program in the proposed 2004-2008 CIP from 2007 and 2008 to 2004 and 2005. • Implemented a rebate program for energy and water saving clothes washers and low flow toilets effective January 1-April 30, 2003. Program will be evaluated, and recommendations for additional rebate programs will be included in the proposed 2004 budget. <p>2nd Quarter:</p> <ul style="list-style-type: none"> • Five alternative arterial landscape designs completed and presented to City Council May 27. Open houses for public input scheduled for 3rd quarter. • Status of drought downgraded from level 2 to level 1 as of May 1, 2003. Voluntary lawn watering restrictions implemented for residential and commercial customers. • Team to design and implement universal metering program identified all flat rate households. In process identified significant number of households that changed ownership since 1983 still on flat rate. Project will address compliance with ordinance first, then move to converting balance of flat rate customers. • City Resource Conservation Committee recommended the City apply to become an Energy Star Partner. Application scheduled for completion and submittal 3rd quarter. An Energy Star workshop was held 2nd quarter. As an Energy Star Partner, we can take advantage of resource and promotional materials and partner with other Energy Star organizations. For example, partner with manufactures to offer appliance rebates and share the cost. <p>3rd Quarter:</p> <ul style="list-style-type: none"> • Two open houses to obtain public input on arterial landscaping designs held. Feedback

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Water Conservation Initiatives (cont.)	Water/ Wastewater	<p>will be incorporated into recommendations for implementation of pilot programs within the City.</p> <ul style="list-style-type: none"> • Planning in process to begin implementation of universal water meter installation January 2004. Details of proposed program will be presented to City Council 4th quarter. • City was approved as an Energy Star Partner. • Code revisions will be completed 4th quarter. • Evaluation of clothes washer and toilet rebate program underway. Change in water use of participants will be monitored through the end of 2003. • Regional lawn watering group evaluating coordinated 2003 drought response initiatives and evaluating other regional water conservation opportunities. <p>4th Quarter:</p> <ul style="list-style-type: none"> • Results of staff's evaluation and recommendations presented to City Council December 16, 2003. • Arterial Street Landscape Study. Staff proposed piloting alternative landscape standards and applications in City projects and offering incentives to developers to pilot some of the alternative standards in their projects before changing any of the current standards and specifications for arterial landscape design. A low water use landscape design is only effective in saving water if the appropriate maintenance practices are followed. Staff's recommended plan of action is to begin with education, and, if a greater incentive is required, move toward establishing water budgets for each account. • HOA Covenants. City Council rejected the adoption of a municipal code that restricts enforcement of any covenant which has the effect of prohibiting or limiting the installation or use of Xeriscape landscaping. Council directed staff to use education and incentives. • Soil Amendments. City Council directed staff to prepare an ordinance requiring soil amendment in all new residential and commercial landscaping. • Time of Day Lawn Watering Restrictions. City Council rejected the adoption of a municipal code that restricts lawn watering between 10:00 a.m. and 6:00 p.m. Council directed staff to use education and incentives. • Use of Rain Shutoff Devices, Moisture Sensors and/or ET Controllers. Council directed staff to use education and incentives. • Require Builders to Offer Home Buyers the Option of Traditional or Xeric Landscaping. Limit the Amount of Turf Area Allowed in Landscapes. Staff recommended that builders be encouraged to incorporate Build-Green principles into their Longmont developments. City Council concurred.

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Water Conservation Initiatives (cont.)	Water/ Wastewater	<ul style="list-style-type: none"> • Acceleration of Universal Water Meter Program. The 2004-2008 Capital Improvement Program approved by City Council accelerates universal metering to 2004 and 2005. • Commercial Incentives Program. Staff recommended offering to split the cost of a site water conservation audit with our largest water-using commercial/industrial customers. City Council concurred. • Rebates for Water Efficient Appliances and Fixtures. The City has become an Energy Star partner, and staff has entered into an agreement with other Energy Star partners to offer a washing machine rebate of \$50 with a matching manufacturer rebate of \$25-\$50 depending on the model. The rebate program will be in effect April 15 through July 15, 2004. Staff will prepare an amendment to the existing rebate ordinance to reflect the change in the 2004 rebate amount from 2003. Recommendations for any other rebate programs will be developed in 2004.
10. Budget Balancing --process for approval --prioritization of services --other revenue --fund split info	Finance	<ol style="list-style-type: none"> 1. Devise a process to use for prioritization of General Fund services and present to the City Council (February). 2. Present information on potential Accommodations Tax and on revenue splits between operating and capital (March). 3. Complete the steps of the prioritization process and present priority recommendations to the City Council. (Late March or early April). 4. Solicit Community input and City Council direction regarding priorities (May). 5. Receive Community input and City Council direction on potential Accommodations Tax (May). 6. Prepare proposed budget (June-August) 7. Present a 2004 proposed budget (August 26). <p>1st Quarter:</p> <ul style="list-style-type: none"> • Presented a proposed budget balancing process to the City Council on February 18. • Presented information on potential Accommodations Tax to the City Council on March 4. • Presented information on the allocation of the sales and use tax between the General Fund and the PIF on March 25. <p>2nd Quarter:</p> <ul style="list-style-type: none"> • Completed prioritization process and presented priority recommendations to the City Council on April 29th. • Solicited Input from Boards & Commissions throughout their May meetings and at a forum held on June 7th and from the community at a forum held on June 14th.

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Budget Balancing (cont.)	Finance	<p>3rd Quarter:</p> <ul style="list-style-type: none"> • Proposed budget prepared between July and August. • Proposed budget presented to City Council on Tuesday, August 26th. • Budget presentations to City Council during September. <p>4th Quarter:</p> <ul style="list-style-type: none"> ▪ This work plan item completed in the third quarter.
Telecommunications	LPC	<ol style="list-style-type: none"> 1. Determine current revenue requirements. (March) 2. Develop possible cost reduction/cost sharing ideas. (May) 3. Develop revenue generating project opportunities. (July) 4. Identify breakeven timeframe based on options. (July) 5. Present options to council for discussion and direction. (Aug) <p>1st Quarter:</p> <ul style="list-style-type: none"> • Completed determination of revenue requirements. • Implemented cost reduction strategies that projected to reduce 2003 expenditures \$45K. • Council approved dark fiber lease agreement with Boulder County. <p>2nd Quarter:</p> <ul style="list-style-type: none"> • Developed a draft Bandwidth Rate to be submitted to council for approval. • Beginning May 1st, implemented agreement with PRPA to provide .25 FTE's of Telecom engineering services, generating additional revenue for the fund. <p>3rd Quarter:</p> <ul style="list-style-type: none"> • Council Approved CoLocation Agreement with Colorado State University. • Developed Model Agreements for Service Providers and Residential Land Developers to generate additional Telecom revenue if Council approves Bandwidth Rate Ordinance. • Initiated review of potential legal implications of wholesale bandwidth service. <p>4th Quarter:</p> <ul style="list-style-type: none"> • Completed review of regulatory issues and legal exposure for Wholesale Business model. • Completed proposal of revenue generating service, with breakeven timeline. • Telecom Options scheduled for presentation to Council January 27, 2004.