

GENERAL FUND

This fund accounts for the general obligation of the Town which is not required to be accounted for in any other fund. The General Fund accounts for the majority of Town services. Sales tax, use tax, property tax, user fees, fines, permit fees, license fees, intergovernmental revenue and administrative charges are sources of General Fund revenue.

Departments within the General Fund include:

- Legislative
- Judicial
- Clerk
- Administrative
- Finance
- Legal Services
- Public Safety
- Building Inspections
- Parks, Recreation and Open Space
- Public Works and Utilities
- Non-Departmental
- Library

LEGISLATIVE

Program Description

The elected officials for the Town of Superior include a Mayor and six-member Board of Trustees. These seven officials serve as the legislative and policy-making body for the incorporated Town of Superior. The Mayor and Board are elected at-large and represent the Town as a whole.

This category is designated to fund programs such as lobbying and policy planning and goal setting. The Board's compensation and supplies, such as, training and travel are also accounted for in this fund.

Goals

- **Encourage Environmental Sustainability** – Become an energy neutral community through the continued implementation of energy initiatives, promotion of water and energy conservation efforts, and expansion of Town programs and incentives.
- **Enhance Financial Stability and Promote Development Opportunities and Business Retention** – Ensure the Town's long-term financial stability by diversifying revenue streams, reducing and restructuring of existing debt, pursuing financial self-sufficiency of utility operations and pursuing targeted development opportunities.
- **Involve Residents through Outreach and Engagement** – Explore and initiate methods that will continuously improve education, communication and meaningful dialog between the Town, its residents, homeowners associations and advisory groups.
- **Open Space** – Expand the inventory of publicly owned open space within the Town through purchases and strategic acquisitions via responsible development.
- **Provide Excellent Public Services and Public Infrastructure** – Continue to expand and improve services and infrastructure by prioritizing and funding infrastructure and services needs and pursuing service sharing opportunities and partnership for regional infrastructure improvements.

Legislative Expense (10-411)

Acct #	Description	2012 Actual	2013 Budget	2014 Budget	2015 Projected Budget	2016 Projected Budget	2017 Projected Budget	2018 Projected Budget
1030	Board Compensation	\$12,000	\$12,000	\$12,000	\$20,400	\$20,400	\$27,600	\$27,600
1400	FICA	918	918	918	1,561	1,561	2,111	2,111
2150	Lobbying	6,481	56,000	31,000	10,000	10,000	10,000	10,000
4300	Training	768	1,400	1,400	1,400	1,400	1,400	1,400
4310	Travel & Expenses	692	5,200	5,200	5,200	5,200	5,200	5,200
8180	Policy Planning & Goal Setting	1,500	2,500	2,500	2,500	2,500	2,500	2,500
8880	Board Discretionary Spending	6,500	10,000	10,000	10,000	10,000	10,000	10,000
		\$28,859	\$88,018	\$63,018	\$51,061	\$51,061	\$58,811	\$58,811

JUDICIAL

Program Description

Municipal court is conducted through the Judicial Division. The Assistant Town Manager oversees the municipal court operations with the Court Clerk handling customer service and the day-to-day functions of the Court. The Municipal Court Judge is appointed by the Town Board. Two sessions of Municipal court are held on the second Wednesday of each month at Town Hall. Ordinance violations are held during the morning session and traffic violations and trials are held during the afternoon session.

Goals

- Create all forms and documents necessary for court procedures within the Caselle Court Management System.
- Continue to update and improve the Court Procedure Manual.
- Implement cross-training for additional Court coverage.
- Collect fines and fees assessed on Municipal ordinance cases.

Performance Measures

Description	2012	2013	2014
Cases processed annually	1,262	1,500	2,100
Citations paid by mail or phone	70%	70%	70%
Appearances when mandatory (Defendant has to appear in Court based on violation committed)	95%	95%	95%
No shows/payment resulting in a warrant or default	10%	10%	10%
Appearances when not mandatory (Defendant has the option to plea bargain before the Court date and therefore is not required to appear in court)	20%	20%	20%

Judicial Expense (10-412)

Acct #	Description	2012 Actual	2013 Budget	2014 Budget	2015 Projected Budget	2016 Projected Budget	2017 Projected Budget	2018 Projected Budget
1010	Salaries	\$22,071	\$23,276	\$24,205	\$25,415	\$26,686	\$28,020	\$29,241
1060	Overtime	-	100	-	-	-	-	-
1300	Payroll Costs (Benefits)	10,633	10,994	11,891	12,604	13,360	14,162	15,012
1400	FICA	285	339	351	369	387	406	427
2470	Archiving	500	500	500	500	500	500	500
2700	Bailiff	3,761	4,000	4,100	4,100	4,100	4,100	4,100
2800	Municipal Court Judge	14,540	15,000	15,000	16,000	16,000	17,000	17,000
2810	Prosecuting Attorney	13,247	14,500	14,500	14,500	14,500	14,500	14,500
3100	Telephone	305	300	300	300	300	300	300
3210	Software/Support	2,150	2,150	2,150	2,150	2,150	2,150	2,150
4200	Memberships	30	50	50	50	50	50	50
4300	Training	-	400	400	400	400	400	400
4310	Travel & Expenses	144	100	100	100	100	100	100
4400	Printing & Binding	983	1,800	2,400	2,400	2,400	2,400	2,400
4900	Other Fees & Services	273	500	500	500	500	500	500
5100	Supplies	-	-	-	500	-	-	-
		\$68,922	\$74,009	\$76,447	\$79,888	\$81,433	\$84,588	\$86,860

CLERK

Program Description

The Town Clerk's Office provides services to the Town such as preparing agendas for the Board of Trustees, the Superior Metropolitan District #1, the Superior/McCaslin Interchange Metropolitan District, Superior Urban Renewal Authority and Planning Commission meetings; preparing Town Board agenda documents to be posted on the Town's webpage; posting agendas for the Board of Trustees and the Planning Commission, posting notices for the Finance Committee meetings, the Transportation and Safety Committee meetings, and special meetings and work sessions; attending Board of Trustees meetings, preparing minutes of the Board of Trustees and Planning Commission meetings; processing business licenses, liquor license applications and renewals and peddler's licenses; preparing documents for codification in the Superior Municipal Code; record documents at the Boulder County Clerk & Records office, and at Jefferson County as well; and keeping accurate records of ordinances, resolution and minutes as well as all contracts or agreements approved by resolution. The Town Clerk also serves as the Town Treasurer. Other related services include conducting elections and processing development applications.

Goals

- Assure all businesses, including Home Occupations who collect a retail sales tax, obtain a business license, and keep up-to-date on these licenses.
- Assure Town documents are electronically imaged.
- Codify all ordinances into the Superior Municipal Code.

Performance Measures

Description	2012	2013	2014
Percent of election deadlines met	100%	100%	100%
Codification of ordinances	100%	100%	100%

Clerk Expense (10-414)

Acct #	Description	2012 Actual	2013 Budget	2014 Budget	2015 Projected Budget	2016 Projected Budget	2017 Projected Budget	2018 Projected Budget
1010	Salaries	\$83,320	\$86,323	\$89,160	\$93,618	\$98,299	\$103,214	\$108,375
1300	Payroll Costs (Benefits)	24,072	24,435	25,922	27,477	29,126	30,874	32,726
1400	FICA	1,202	1,252	1,293	1,357	1,425	1,497	1,571
2470	Archiving	200	1,000	1,000	1,000	1,000	1,000	1,000
2500	Codification Services	-	3,000	3,000	3,000	3,000	3,000	3,000
2820	Elections	21,458	-	15,300	-	24,000	-	16,800
4200	Memberships	325	325	325	325	325	325	325
4300	Training	-	1,000	1,000	1,000	1,000	1,000	1,000
4310	Travel & Expense	71	2,200	2,200	2,200	2,200	2,200	2,200
4400	Printing	-	300	100	100	100	100	100
4410	Publication of Legal Notices	1,399	500	500	500	500	500	500
4420	Recording Fees	26	100	100	200	200	200	200
4900	Other Fees & Services	339	200	500	500	500	500	500
5100	Supplies	826	200	200	200	1,200	200	200
		\$133,238	\$120,835	\$140,600	\$131,477	\$162,875	\$144,610	\$168,497

ADMINISTRATIVE

Program Description

The Administrative department provides management assistance and professional support for the Town including publications and communication, code enforcement, library services, trash and recycling, economic development, and planning and development. It also serves as the Town's representative for meetings with federal, state, county and municipal organizations. The Town Manager and administrative staff oversee the day to day operations of the Town. The Town Manager and administrative staff assist departments with program planning and implementation and assist staff in following Board of Trustees directives. The Town Manager undertakes research at the direction of the Board and makes recommendations to the Board.

Goals

- Ensure the successful implementation of Town Board goals and policies.
- Ensure the delivery of quality, cost effective services to the citizens through effective management and efficient administration.
- Provide timely, complete and accurate recommendations and reports to the Mayor and Board of Trustees.
- Promote Green Initiatives
- Work on Regional Transportation issues.
- Retain businesses and work to bring in new development.

Performance Measures

Description	2012	2013	2014
Number of Town Board goals implemented	All	All	All
Number of Request for Proposals issued and reviewed for services	3	2	2
Number of Board directed Action items resolved	171	175	175

Administrative Expense (10-415)

Acct #	Description	2012 Actual	2013 Budget	2014 Budget	2015 Projected Budget	2016 Projected Budget	2017 Projected Budget	2018 Projected Budget
1010	Salaries	\$337,680	\$382,081	\$366,980	\$385,329	\$404,595	\$424,825	\$446,066
1040	Part-time salaries	6,422	-	-	-	-	-	-
1060	Overtime	149	500	250	250	250	250	250
1300	Payroll Costs (Benefits)	116,509	133,672	143,428	152,034	161,156	170,825	181,075
1400	FICA	5,391	5,547	5,321	5,587	5,867	6,160	6,468
2210	Engineering	2,040	1,500	2,500	2,500	2,500	2,500	2,500
2300	Planning	25,636	18,000	35,000	35,000	35,000	35,000	35,000
2310	Planning - Sign Review	1,962	1,500	1,500	1,500	1,500	1,500	1,500
2470	Archiving	2,000	2,000	2,000	2,000	2,000	2,000	2,000
2760	GIS	5,623	5,300	5,300	5,300	5,300	5,300	5,300
2920	Website Maintenance	19,009	14,200	67,000	29,010	29,880	30,776	31,699
2930	Channel 8	4,589	5,000	5,000	5,150	5,305	5,464	5,628
2980	Economic Development	28,322	65,000	65,000	65,000	65,000	65,000	65,000
3100	Telephone	6,527	6,200	6,200	6,200	6,200	6,200	6,200
4200	Memberships	1,997	3,000	3,000	3,000	3,000	3,000	3,000
4210	Subscriptions	440	400	400	400	400	400	400
4300	Training	1,987	4,400	4,400	4,400	4,400	4,400	4,400
4310	Travel & Expenses	5,345	8,350	8,350	8,350	8,350	8,350	8,350
4400	Printing & Binding	121	1,500	1,500	1,500	1,500	1,500	1,500
4900	Other Fees & Services	5,772	5,000	5,000	5,000	5,000	5,000	5,000
5100	Supplies	4,423	1,000	2,000	2,500	3,000	2,000	1,000
5200	Software	806	500	11,500	11,500	11,500	11,500	11,500
8140	Humane Society	526	700	700	700	700	700	700
8190	Chamber of Commerce	15,000	15,000	15,000	15,000	15,000	15,000	15,000
8200	Waste Diversion/ Recycling	100,731	95,000	37,700	37,700	37,700	37,700	37,700
		<u>\$699,007</u>	<u>\$775,350</u>	<u>\$795,029</u>	<u>\$784,910</u>	<u>\$815,103</u>	<u>\$845,350</u>	<u>\$877,236</u>

FINANCE

Program Description

The Finance Department is responsible for all Town (1) administrative services functions including human resource, building/custodial maintenance and information technology and (2) financial activities including accounting, financial reporting, fiscal policy development, forecasting, budgeting, capital financing/debt issuance and management, payroll, accounts payable, accounts receivable, sales/use tax administration and collections, cash/investment management, utility billing, utility rate setting and insurance/risk management. The department includes the following positions: One part-time Utility Billing Clerk, one part-time Administrative Clerk, one full-time Utility Billing/Administrative Clerk, Administrative Services Manager, Accounting Technician, Accounting Manager and Finance Director.

Goals

- Participate in complete update of the Town’s website (2014 budget item). Continued update, modification and enhancement to the department’s web page.
- Continuing evaluation of debt refunding opportunities.
- Evaluation/implementation of NLC utility service line warranty program.
- 2013 audit completed by May, 2014.
- 2015 budget completed and adopted by December 1, 2014.
- 2014 evaluation of pension administrator and banking services.
- 2015 benefit renewal to include an RFP and perhaps an HRA/HSA option.

Performance Measures

Description	2012	2013	2014
AP/Payroll invoices/checks	5,464	5,600	5,600
Percent of months (Except December) closed within 30 days of month end (100% goal)	100%	100%	100%
Workers Compensation claims and losses (0 and \$0 goals)	3/\$253	0/\$0	0/\$0
NCCI Workers Compensation Experience Rating (< 1.00 goal)	1.17	1.09	.94
Utility customers who are “Green”/paperless (30% goal)	29%	30%	30%
Regular Staff Turnover (8%)	7%	11%	8%
Days to Fill Vacancy (60 days)	53	48	60
Building Maintenance Cost/SF (\$4.50 goal)	\$4.80	\$5.10	\$4.50
IT Cost/FTE (\$3,000 goal)	\$2,933	\$2,828	\$3,000

Finance Expense (10-416)

Acct #	Description	2012 Actual	2013 Budget	2014 Budget	2015 Projected Budget	2016 Projected Budget	2017 Projected Budget	2018 Projected Budget
1010	Salaries	\$384,174	\$381,617	\$400,182	\$420,191	\$441,201	\$463,261	\$486,424
1040	Part-time Salaries	22,505	43,056	43,913	46,109	48,414	50,835	53,377
1060	Overtime	264	-	-	-	-	-	-
1300	Payroll Costs (Benefits)	123,731	119,266	121,981	129,300	137,058	145,281	153,998
1400	FICA	7,232	8,827	9,162	9,620	10,101	10,606	11,136
2400	Auditing Services	14,200	14,000	14,500	15,000	15,500	16,000	16,500
2490	Investment Fees	7,149	9,500	9,000	10,000	10,000	10,000	10,000
2600	Personnel Services	12,390	15,500	14,200	14,600	15,000	15,500	16,000
3100	Telephone	2,236	2,100	2,100	2,100	2,100	2,100	2,100
3210	Software Maintenance	13,634	17,300	16,000	16,800	17,600	18,500	19,400
4200	Memberships	5,433	6,310	6,300	6,300	6,300	6,300	6,300
4210	Subscriptions	510	500	500	500	500	500	500
4300	Training	3,860	4,200	4,200	4,200	4,200	4,200	4,200
4310	Travel & Expenses	3,732	5,800	5,800	5,800	5,800	5,800	5,800
4900	Other Fees & Services	1,029	500	1,000	1,000	1,000	1,000	1,000
5100	Supplies	10,274	10,150	5,000	6,150	5,335	6,495	9,690
		\$612,353	\$638,626	\$653,838	\$687,670	\$720,109	\$756,378	\$796,425

LEGAL SERVICES

Program Description

The Town Attorney's Office serves as legal advisor to the Town, SMD #1, SMID, and SURA Boards, the Town Manager, and other departments of the Town through the Town Manager. The Town Attorney services include issuing oral and written opinions, drafting of legislation, contracts, and other formal documents, and review of all contracts and legal instruments to which the Town is a party. The Attorney is under contract for these services and is not officially a member of Town Staff.

Legal Expense (10-419)

Acct #	Description	2012 Actual	2013 Budget	2014 Budget	2015 Projected Budget	2016 Projected Budget	2017 Projected Budget	2018 Projected Budget
2100	General	\$125,767	\$140,000	\$145,000	\$150,000	\$155,000	\$160,000	\$165,000
2111	Jefferson Parkway	166,119	150,000	100,000	-	-	-	-
		\$291,886	\$290,000	\$245,000	\$150,000	\$155,000	\$160,000	\$165,000

PUBLIC SAFETY

Program Description

The Public Safety budget includes costs for law enforcement, and dispatching services. The Town has an agreement with the Boulder County Sheriff to provide municipal law enforcement services. Rocky Mountain Fire Authority provides fire service in the Town and is supported by a separate property tax mill levy.

Goals

- Ensure involvement with all aspects of the community by maintaining contact and open communication with schools and establish a network of open communications with the community.
- Continue to provide Public Safety services with well-trained, skilled, and adequately equipped deputies by responding to the needs of the Town of Superior with public safety services that incorporate both the mandates of the Boulder County Sheriff's Office policies and procedures and the needs of the community as expressed by the citizens, elected officials, and town staff.
- Continue to enhance traffic enforcement activities.

Performance Measures

Description	2012	2013	2014
Response time to priority call types (Average)	Prior. 1 = 6m 52s Prior. 2 = 8m 22s Prior. 3 = 11m 19s	Prior. 1 = 7m 13s Prior. 2 = 8m 45s Prior. 3 = 13m 16s	Prior. 1 = 7m 13s Prior. 2 = 8m 45s Prior. 3 = 13m 16s
Number of traffic citations issued	1,310	1,600	1,600
Cases closed	Assigned=700 Closed=518 (74%) Active=140 (20%)	75% clearance/closed rate	75% clearance/closed rate

Public Safety Expense (10-421)

Acct #	Description	2012 Actual	2013 Budget	2014 Budget	2015 Projected Budget	2016 Projected Budget	2017 Projected Budget	2018 Projected Budget
2700	Law Enforcement Services	\$1,139,440	\$1,253,985	\$1,267,270	\$1,305,288	\$1,344,447	\$1,509,780	\$1,555,073
2710	Dispatch Services	124,533	102,797	124,521	139,502	145,082	150,885	156,920
3100	Telephone	2,033	4,500	4,500	4,500	4,500	4,500	4,500
3105	Office Lease	2,500	6,000	6,000	6,000	6,000	6,000	6,000
3110	Utilities	3,699	3,500	3,500	3,500	3,500	3,500	3,500
3220	Building Maint.	1,757	-	3,400	3,502	3,607	3,715	3,826
5100	Supplies	2,298	2,000	4,000	-	-	-	2,000
		\$1,276,260	\$1,372,782	\$1,413,191	\$1,462,292	\$1,507,136	\$1,678,380	\$1,731,819

BUILDING INSPECTIONS

Program Description

The Building Inspections department ensures the standards and codes as set forth by the Town of Superior for safety, health and public welfare are implemented and maintained by regulating and controlling the design, construction, quality of materials, use and occupancy, and location of all buildings and structures within Superior. The department provides for the issuance of all building-related permits and the associated activities as they relate to the permits being issued. These activities include plan review for all new construction, remodels, additions, and miscellaneous projects. In October, 2013 Solar Friendly Communities certified Superior as a Silver Level Solar Friendly Community. Solar Friendly Communities works to encourage best practices in solar permitting, inspection and finance as part of the U.S. Department of Energy's SunShot initiative to drive down the costs of solar energy. The program uses an easy-to-follow roadmap of 12 Best Practices (explained in detail at www.solarcommunities.org) and rewards communities for endorsing these practices through points for various steps.

Goals

- Enhance building inspection, solar application information on Town website.
- Call for inspections made next working day.
- Single-family plan review performed in 10 working days.
- Multi-family plan review performed in 15 to 20 working days.
- Commercial plan review performed in 20 working days.
- Homeowner residential work plan review performed in 5 working days.
- Miscellaneous plan review performed in 3 working days.
- Develop and maintain status reports on permits, work in progress, expirations etc.
- All plan review and inspection personnel attend 24 hours educational conference or meetings to keep up to date with current code and changes.

Performance Measures

Description	2012	2013	2014
Call for inspections made within 24 hours	99%	99%	99%
Single-family plan review performed in 10 working days	Yes	Yes	Yes
Multi-family plan review performed in 15 to 20 working days	Yes	Yes	Yes
Commercial plan review performed in 20 working days	100%	100%	100%
Miscellaneous plan review performed in 3 working days	99%	99%	99%

Building Inspections Expense (10-424)

Acct #	Description	2012 Actual	2013 Budget	2014 Budget	2015 Projected Budget	2016 Projected Budget	2017 Projected Budget	2018 Projected Budget
1040	Part-time Salaries (Code Enforcement)	\$18,234	\$18,771	\$19,427	\$20,398	\$21,418	\$22,489	\$23,613
1300	Payroll Costs (Benefits)	-	325	325	325	325	325	325
1400	FICA	1,376	1,436	1,486	1,560	1,638	1,720	1,806
2340	Inspection Services	99,080	56,875	542,500	136,500	160,125	174,125	35,875
2470	Archiving	250	-	-	-	-	-	-
4200	Memberships	125	-	-	-	-	-	-
4210	Subscriptions	767	700	700	700	700	700	700
5100	Supplies	3,309	1,500	1,500	1,500	1,500	1,500	1,500
		\$123,141	\$79,607	\$565,938	\$160,983	\$185,706	\$200,859	\$63,819

PARKS, RECREATION AND OPEN SPACE

Program Description

The Parks, Recreation and Open Space Department is responsible for town-wide services including, community events, volunteer programs, recreation programming and program vendor oversight, staffing three citizen advisory committees, marketing and maintaining a dedicated website for recreation program registration and a dedicated website for community volunteer programs, historic preservation, aquatic programs, and programming of parks and open space facilities. The Department oversees maintenance of Town parks, athletic fields, aquatics facilities, and manages parks capital and maintenance capital projects. The department includes the following positions: Parks, Recreation and Open Space Director, Superintendent of Parks and Open Space, Recreation Superintendent, Recreation Supervisor, Recreation Coordinator, Events/Volunteer Coordinator, Parks Technician III, and 2 Parks Technicians I. In addition, the department has part-time seasonal aquatics positions and a yard waste site facility attendant.

Goals

- Coordinate community engagement process and indoor community and/or recreation space feasibility study with PROSTAC.
- Coordinate community engagement process on potential future uses of the “School Parcel” at S. Indiana and W. Torrey’s Peak with PROSTAC.
- Develop a 5-year playground equipment replacement schedule.
- Coordinate with Boulder County on Hodgson Harris Reservoir Dam rehabilitation project.
- Enhance database of community volunteers and volunteer groups, and expand marketing and outreach through the volunteer website.

Performance Measures

Description	2012	2013	2014
Increase the number of reservation hours at Town facilities	3%	11%	6%
Increase program participation	2%	15%	5%
Program participants who actively promote Town Activities to friends and family (9 or 10 ranking on a 10-point scale)	82%	83%	85%
Citizens who participated in a program and would enroll again	88%	92%	95%
Maintain irrigation efficiency rate (evapotranspiration) within State standard (<20% deviation)	Yes	Yes	Yes

Parks, Recreation and Open Space Expense (10-426)

Acct #	Description	2012 Actual	2013 Budget	2014 Budget	2015 Projected Budget	2016 Projected Budget	2017 Projected Budget	2018 Projected Budget
1010	Salaries	\$464,661	\$496,561	\$538,735	\$565,672	\$593,956	\$623,654	\$654,837
1040	P/T Salaries	133,327	159,292	128,861	135,304	142,069	149,172	156,631
1050	On Call	4,408	4,680	4,680	4,680	4,680	4,680	4,680
1060	Overtime	1,998	2,678	2,060	2,122	2,186	2,252	2,320
1300	Payroll Costs (Benefits)	165,665	186,367	208,276	220,773	234,019	248,060	262,944
1400	FICA	14,744	19,493	17,767	18,652	19,580	20,555	21,579
2210	Engineering	-	-	5,000	5,000	5,000	5,000	5,000
2270	Tennis Court Maint.	499	3,090	3,000	3,090	3,183	3,278	3,376
2290	Aquatics	714	2,575	2,700	2,781	2,864	2,950	3,039
2760	GIS	3,901	3,000	3,000	3,000	3,000	3,000	3,000
2890	Media	10,286	8,000	8,500	8,755	9,018	9,289	9,568
2940	Community Proj/ Prog	60,318	55,500	59,000	59,000	59,000	59,000	59,000
2960	Superior Morgul	30,380	30,000	30,000	30,000	30,000	30,000	30,000
3100	Telephone	11,284	10,500	11,500	11,845	12,200	12,566	12,943
3110	Utilities	17,980	17,500	18,000	18,540	19,096	19,669	20,259
3140	Water-Parks	39,838	21,500	36,500	38,325	40,241	42,253	44,366
3150	Elect-Parks	35,656	47,000	48,000	49,440	50,923	52,451	54,025
3210	Software	5,000	14,000	14,500	14,935	15,383	15,844	16,319
3220	Build. Maint.	41,065	41,200	40,000	41,200	45,436	43,709	45,020
3330	Park/Median Maint.	296,724	288,000	284,300	292,829	300,614	309,632	318,921
3480	Pool Chem. & Maint.	20,743	28,000	22,000	22,660	23,340	24,040	24,761
4110	Comm Meet	364	400	400	400	400	400	400
4130	Historic Pres.	1,942	2,000	3,000	3,000	3,000	3,000	3,000
4200	Memberships	1,722	2,500	2,500	2,575	2,652	2,732	2,814
4300	Training	5,243	5,800	6,200	6,200	6,200	6,200	6,200
4310	Travel	188	9,800	9,900	9,900	9,900	9,900	9,900
4700	Rec Program	78,231	85,000	85,000	87,550	90,177	92,882	95,668
4900	Other Fees & Services	694	800	800	800	800	800	800
5100	Supplies	10,512	6,300	7,000	5,150	6,305	11,494	7,839
5120	Fuel & Maint	12,321	11,500	12,000	12,360	12,731	13,113	13,506
5160	Uniforms	2,735	3,100	3,000	3,090	3,183	3,278	3,376
5220	Tools & Small Equip.	1,998	2,000	2,000	2,060	2,122	2,186	2,252
		\$1,475,111	\$1,568,136	\$1,618,179	\$1,681,688	\$1,753,258	\$1,827,039	\$1,898,343

PUBLIC WORKS AND UTILITIES

Program Description

The Public Works and Utilities Department is responsible for street maintenance as well as traffic circulation planning and design. Also included within this department is the management of Superior Metropolitan District No. 1 which provides water, sewer, and storm drainage services to the residents of the Town. The department includes: Public Works and Utilities Director, Civil Engineer, Utilities Superintendent, Construction Inspector, Field Maintenance Superintendent, four Field Maintenance Technicians and four seasonal six (6) month part-time Field Maintenance Technicians.

Goals

- Promote a more livable and walkable community by maintaining and enhancing the safe and efficient circulation of pedestrians, cyclists, emergency vehicles and motorists.
- Cost effectively maintain a reasonable level of safety during and after snow and ice events.
- Signing and Striping - Communicate in a clear and concise manner, safe and efficient circulation for motorists, pedestrians and cyclists.
- Traffic Signal System – Operate and maintain the traffic signal system to optimize vehicle movement and driver safety.
- Pavement Management System (PMS) - Maintain, update and implement a Pavement Management System to cost effectively maintain the community’s roadway system for short and long term financial budgeting.
- Geographical Information System (GIS) - Develop and maintain a digital mapping system and inventory of the street, water, sanitary sewer and storm sewer systems.

Performance Measures

Description	2012	2013	2014
Streets Maintained (Lane Miles)	81	81	81
Pavement Treatment – Slurry Seal (Square Yards) (Adds Approx. 5 years of pavement life)	25,927	0	0
Pavement Treatment – Overlay (Square Yards) (Adds Approx. 15 years of pavement life)	0	0	6,147
Pavement Treatment – Reconstruction (Square Yards) (Adds Approx. 20 years of pavement life)	44,483	53,187	34,336
Street Pavement Life Added (Square Yards)	1,019,292	1,063,740	778,929
Street Pavement Life Lost (Square Yards)	789,814	789,814	789,814
Snow Removal – Miles Treated/Maintained	4,084	17,035	10,000
Snow Removal – Ice Control – Granular (tons)	266	1,007	600
Snow Removal – Ice Control – Liquid (gallons)	3,000	9,600	6,000

Public Works and Utilities Expense (10-430)

Acct #	Description	2012 Actual	2013 Budget	2014 Budget	2015 Projected Budget	2016 Projected Budget	2017 Projected Budget	2018 Projected Budget
1010	Salaries	\$319,538	\$466,008	\$532,839	\$559,481	\$587,455	\$616,828	\$647,669
1040	P/T Salaries	38,081	50,000	40,000	42,000	44,100	46,305	48,620
1050	On-Call	4,639	4,680	4,680	4,680	4,680	4,680	4,680
1060	Overtime	18,171	20,600	30,000	30,900	31,827	32,782	33,765
1300	Payroll Costs (Benefits)	101,324	171,807	210,453	223,080	236,465	250,653	265,692
1400	FICA	5,413	10,949	11,289	11,841	12,421	13,030	13,668
2210	Engineering	32,342	29,500	10,000	11,000	12,000	13,000	14,000
2240	Traffic Engineering	15,540	15,450	10,000	10,300	10,609	10,927	11,255
2760	GIS	1,781	3,000	8,000	3,000	3,000	3,000	3,000
3100	Telephone	2,969	3,100	3,200	3,296	3,395	3,497	3,602
3105	Office Lease	-	-	20,000	20,000	20,000	20,000	20,000
3150	Street Light Electricity	143,503	167,500	165,000	169,950	175,049	180,300	185,709
3180	Street Light Maint.	41,239	15,450	16,000	16,480	16,974	17,483	18,007
3220	Building Maintenance	-	-	-	18,125	72,500	72,500	72,500
3420	Snow Removal	105,658	234,840	220,000	226,600	233,398	240,400	247,612
3440	Traffic Signal Maint	16,865	10,500	15,000	15,450	15,914	16,391	16,883
4200	Memberships	359	2,500	1,500	1,575	1,654	1,737	1,824
4300	Training	1,192	2,000	2,900	2,900	2,900	2,900	2,900
4310	Travel & Expenses	1,002	2,550	4,300	4,300	4,300	4,300	4,300
4400	Printing & Binding	67	500	500	515	530	546	562
4900	Other Fees & Services	628	500	500	515	530	546	562
5100	Supplies	6,404	3,000	5,000	3,150	3,245	3,842	3,457
5120	Fuel & Maint	35,840	15,000	20,000	20,600	21,218	21,855	22,511
5130	Signage & Striping	91,242	10,000	65,000	20,000	65,000	20,000	65,000
5160	Uniforms	2,562	3,500	3,500	3,605	3,713	3,824	3,939
5220	Tools & Small Equip.	5,187	5,000	5,000	5,150	5,305	5,464	5,628
5620	Snow – Materials	35,138	48,000	60,000	61,800	63,654	65,564	67,531
		\$1,026,684	\$1,295,934	\$1,464,661	\$1,490,293	\$1,651,836	\$1,672,354	\$1,784,878

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NON-DEPARTMENTAL

Program Description

General expenses not associated to any one department. Expenses include the vehicle pool, studies, facility maintenance costs, information technology/phone, general costs such as insurance and some supplies. The major expenses are annual transfers to the governmental CIP and SMD1 operations.

Non-Departmental Expense (10-490)

Acct #	Description	2012 Actual	2013 Budget	2014 Budget	2015 Projected Budget	2016 Projected Budget	2017 Projected Budget	2018 Projected Budget
1420	Workers' Comp Ins.	\$36,174	\$36,000	\$48,300	\$49,300	\$50,300	\$51,300	\$52,300
2420	Collections (Treasurer's Fees)	54,648	50,000	53,000	53,000	54,000	54,000	54,000
2650	Professional Services	-	10,000	20,000	-	-	-	-
3110	Town Hall Utilities	38,799	29,000	39,000	40,170	41,375	42,616	43,894
3120	Sewer Rate Stabilization	6,402	7,000	7,000	7,000	7,000	7,000	7,000
3130	Holiday Lighting	-	-	45,000	45,000	45,000	45,000	45,000
3210	Software Maintenance	27,594	25,000	28,400	31,252	32,190	33,156	34,151
3220	Building Maintenance	32,800	35,000	54,500	47,792	52,316	50,795	56,819
4200	Memberships	15,561	15,500	16,000	16,480	16,974	17,483	18,007
4400	Printing & Binding	2,786	2,500	2,500	2,500	2,500	2,500	2,500
4500	Postage & Meter	11,982	11,500	12,000	12,360	12,731	13,113	13,506
4600	PC/GL Insurance	67,554	54,500	56,500	58,500	60,500	62,500	64,500
4900	Other Fees & Services	37,687	19,000	35,000	30,000	30,900	31,827	32,782
5100	Supplies	16,604	15,500	18,500	17,500	18,500	17,500	17,500
5120	Fuel & Maintenance	2,119	2,500	2,500	2,575	2,652	2,732	2,814
5200	Software	2,260	3,000	2,000	2,060	2,122	2,186	2,252
6100	Office Equip.	16,857	12,600	23,500	19,000	19,000	19,000	19,000
7972	Solar Garden Lease	-	-	30,563	30,563	30,563	30,563	30,563
8000	Town Center PD-Contract	548,258	-	-	-	-	-	-
8001	Town Center PD-Other	38,573	-	-	-	-	-	-
8002	STC – Public Improv Reimb – Building Use Tax	-	-	485,000	-	-	-	-

Acct #	Description	2012 Actual	2013 Budget	2014 Budget	2015 Projected Budget	2016 Projected Budget	2017 Projected Budget	2018 Projected Budget
8003	STC – Public Improv Reimb – Permit & Plan Check	-	-	208,000	-	-	-	-
8261	Rocky Flats Air Monitor.	-	-	20,000	1,000	1,000	1,000	1,000
8262	Yard Waste Site	-	-	32,500	32,500	32,500	32,500	32,500
8263	Large Item Pickup	-	-	50,000	50,000	50,000	50,000	50,000
9420	Transfer Operations Surplus to Capital	1,500,000	630,000	390,000	1,625,000	1,510,000	1,425,000	1,150,000
9500	Transfer to SMD #1	1,175,966	2,036,707	2,098,268	1,030,762	998,283	924,164	823,767
		<u>\$3,632,624</u>	<u>\$2,995,307</u>	<u>\$3,778,031</u>	<u>\$3,204,314</u>	<u>\$3,070,406</u>	<u>\$2,915,935</u>	<u>\$2,553,855</u>

LIBRARY

Program Description

Access to current library services are provided, through an Intergovernmental Agreement, by the City of Louisville. In April, 2010, Superior residents approved a 1.5 mill property tax increase in order to fund library service and facility expenses.

Performance Measures

Description	2012	2013	2014
Media turned in (Books, CDs, DVDs, Magazines)	7,753	7,300	7,700
Monthly Average:	646/mo.	610/mo.	640/mo.

Library Expense (10-491)

Acct #	Description	2012 Actual	2013 Budget	2014 Budget	2015 Projected Budget	2016 Projected Budget	2017 Projected Budget	2018 Projected Budget
4140	Library Expenses	\$238,327	\$243,000	\$249,000	\$249,000	\$254,000	\$255,000	\$261,000
		<u>\$238,327</u>	<u>\$243,000</u>	<u>\$249,000</u>	<u>\$249,000</u>	<u>\$254,000</u>	<u>\$255,000</u>	<u>\$261,000</u>

**TOWN OF SUPERIOR
ORDINANCE #0-10
SERIES 2013**

AN ORDINANCE OF THE BOARD OF TRUSTEES OF THE TOWN OF SUPERIOR APPROPRIATING SUMS OF MONEY TO THE VARIOUS FUNDS AND SPENDING AGENCIES, IN THE AMOUNTS AND FOR THE PURPOSES AS SET FORTH BELOW, FOR THE TOWN OF SUPERIOR, COLORADO, FOR THE 2014 BUDGET YEAR

WHEREAS, the Board of Trustees must adopt the annual budget in accordance with the Local Government Budget Law;

WHEREAS, a proposed budget was submitted to this governing body on September 13, 2013 for its consideration;

WHEREAS, upon due and proper notice, published or posted in accordance with the law, said proposed budget was open for inspection by the public at 124 E. Coal Creek Drive, Superior, Colorado, a public hearing was held on November 25, 2013, and interested taxpayers were given the opportunity to file or register any objections to said proposed budget; and

WHEREAS, the Board of Trustees has made provision therein for revenues in an amount equal to or greater than the total proposed expenditures as set forth in said budget;

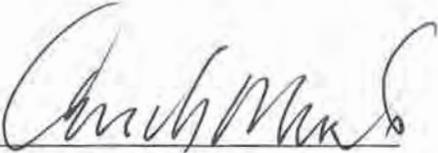
WHEREAS, it is not only required by law, but also necessary to appropriate the revenues provided in the budget to and for the purposes described below, so as not to impair the operations of the Town.

NOW, THEREFORE, BE IT ORDAINED BY THE BOARD OF TRUSTEES OF THE TOWN OF SUPERIOR, COLORADO:

Section 1. That the following sums are hereby appropriated from the revenue of each fund, to each fund, for purposes stated:

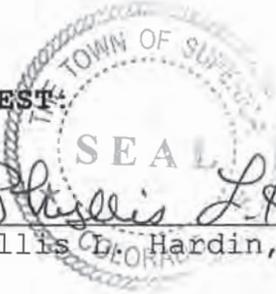
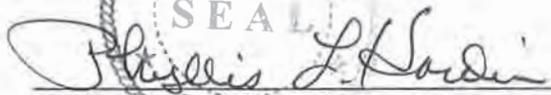
General	\$11,062,932
Conservation Trust	\$ 100,000
Landscape Fee	\$ 1,517,706
Open Space	\$ 5,874,100
Open Space Debt Service	\$ 524,688
Capital Improvement	\$ 2,824,800
Trash and Recycling	\$ 45,509
Total	<u>\$21,949,735</u>

INTRODUCED, READ AND ADOPTED this 25th day of November,
2013.



Andrew Muckle, Mayor

ATTEST:

Phyllis L. Hardin, Town Clerk/Treasurer

**TOWN OF SUPERIOR
RESOLUTION #R-56
SERIES 2013**

**A RESOLUTION OF THE BOARD OF
TRUSTEES OF THE TOWN OF SUPERIOR
LEVYING GENERAL PROPERTY TAXES FOR
THE YEAR 2014**

WHEREAS, the Board of Trustees for the Town of Superior must adopt the annual budget in accordance with the Local Government Budget Law;

WHEREAS, the amount of money necessary to balance the budget for general operating expenditures is \$ 11,062,932;

WHEREAS, the 2013 Preliminary valuation for assessment for the Town of Superior as certified by the Boulder and Jefferson County Assessors is \$ 166,608,366.

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF TRUSTEES OF THE TOWN OF SUPERIOR, COLORADO;

Section 1. That for the purpose of meeting all general operating expenses of the Town of Superior during the 2014 budget year, there is hereby levied a tax of:

General Government	<u>7.93</u> mills
Library Services	<u>1.50</u> mills
Total	<u>9.43</u> mills

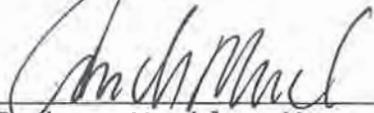
upon each dollar of the total assessed valuation of all taxable property within the Town for the year 2013.

Section 2. The General Government mill levy certified to the Boulder County and Jefferson County Commissioners for the Town of Superior shall state the gross mill levy of 12.127, the temporary mill levy rate reduction for the 2013 taxes due and payable January 1, 2014 of 4.197, for a net mill levy of 7.93.

Section 3. The mill levy shall be certified by the Town Clerk/Treasurer to the County Commissioners of Boulder County and Jefferson County, Colorado, upon receipt of the final assessed valuation for the Town of Superior as hereinabove determined and set; provided however, in the event that the final assessed valuation for the Town is

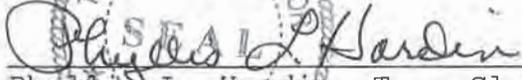
adjusted by the County, the Finance Director may correspondingly adjust the mill levy to be certified to be consistent with this Resolution.

ADOPTED this 25th day of November, 2013.



Andrew Muckle, Mayor

ATTEST:



Phyllis L. Hardin, Town Clerk/Treasurer



**TOWN OF SUPERIOR
RESOLUTION #R-57
SERIES 2013**

**A RESOLUTION OF THE BOARD OF TRUSTEES OF THE
TOWN OF SUPERIOR ADOPTING A BUDGET FOR THE
TOWN OF SUPERIOR FOR THE CALENDAR YEAR
BEGINNING ON THE FIRST DAY OF JANUARY, 2014,
AND ENDING ON THE LAST DAY OF DECEMBER,
2014.**

WHEREAS, the Board of Trustees for the Town of Superior must adopt the annual budget in accordance with the Local Government Budget Law;

WHEREAS, a proposed budget was submitted to the governing body on September 13, 2013 for its consideration;

WHEREAS, upon due and proper notice, published or posted in accordance with the law, said proposed budget was open for inspection by the public at 124 E. Coal Creek Drive, Superior, Colorado, a public hearing was held on November 25, and interested taxpayers were given the opportunity to file or register any objections to said proposed budget; and

WHEREAS, whatever increase may have been made in the expenditures, like increases were added to the revenues so that the budget remains in balance, as required by law.

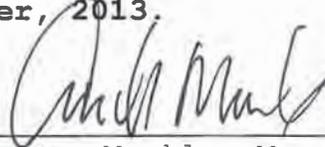
NOW THEREFORE, BE IT RESOLVED BY THE BOARD OF TRUSTEES OF THE TOWN OF SUPERIOR, COLORADO:

Section 1. That the estimated expenditures for each fund are:

General	\$11,062,932
Conservation Trust	<u>100,000</u>
Landscape Fee	<u>1,517,706</u>
Open Space	<u>5,874,100</u>
Open Space Debt Service	<u>524,688</u>
Capital Improvements	<u>2,824,800</u>
Trash and Recycling	<u>45,509</u>
Total	<u>\$21,949,735</u>

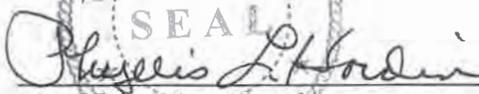
Section 2. That the budget as submitted is approved and adopted as the budget of the Town of Superior for the year stated above and made part of part of the public records.

ADOPTED, this 25th day of November, 2013.



Andrew Muckle, Mayor

ATTEST:

Phyllis L. Hardin, Town Clerk/Treasurer

TOWN OF SUPERIOR
RESOLUTION NO. R-58
SERIES 2013

A RESOLUTION OF THE BOARD OF TRUSTEES
OF THE TOWN OF SUPERIOR APPROVING FEES
FOR 2014

WHEREAS, the Town of Superior has traditionally approved fees by ordinance;

WHEREAS, pursuant to Section 4-1-90 of the Superior Municipal Code fees must be approved by resolution as of January 1, 2009.

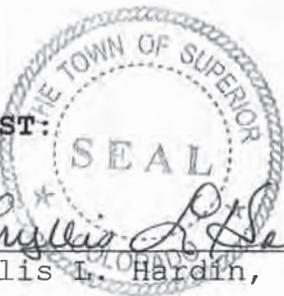
NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF TRUSTEES OF THE TOWN OF SUPERIOR, COLORADO, as follows:

Section 1. The fee schedule attached hereto as **Exhibit A** is hereby approved and adopted.

Section 2. This Resolution shall be effective on January 1, 2014.

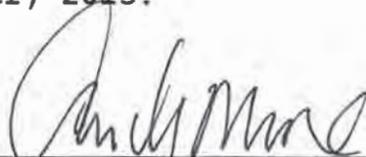
ADOPTED this 25th day of November, 2013.

ATTEST:

The seal of the Town of Superior, Colorado, is circular with a double-line border. The outer ring contains the text "THE TOWN OF SUPERIOR" at the top and "COLORADO" at the bottom, separated by two small stars. The center of the seal features the word "SEAL" in a bold, serif font.

A handwritten signature in cursive script, reading "Phyllis L. Hardin", is written over a horizontal line.

Phyllis L. Hardin, Town Clerk-Treasurer

A handwritten signature in cursive script, reading "Andrew Muckle", is written over a horizontal line.

Andrew Muckle, Mayor