



October 22, 2012

The Honorable Andrew Muckle, Mayor
Members of the Board of Trustees
Town of Superior
124 E. Coal Creek Drive
Superior, CO 80027

Ladies and Gentlemen:

I am pleased to submit to you, for your review and approval, the 2013 budget for the Town of Superior and its component units of \$40.1 million. The budget continues to, in a cost effective manner, incorporate a balanced and responsible approach to meeting the Town's short and long-term services and programs. The budget also supports the Town's values, goals and objectives established by the Trustees with input from the individuals who live and work in the community.

2013 WORK PLAN

Five primary goals have been identified by Trustees to be incorporated in the Town's 2013 work plan and budget as follows:

- **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 program and incentives.

Efforts toward achievement of this goal include:

- (1) \$75,000 for environmental "green" enhancements to Town facilities
- (2) Continued work with the Town Board and Superior's recycling and conservation advisory committee (RCAC), to expand communities recycling efforts
- (3) Town sponsored water conservation efforts including residential water irrigation audits and a rebate program intended to replace high water flow shower fixtures, toilets, dishwashers and washing machines.
- (4) Purchase of an electric vehicle in 2013 (\$35,000)
- (5) Expansion of the Town's participation in Xcel's Windsource program to 100% of all electricity purchased. Windsource is a voluntary green power program, where

locally produced energy, in excess of Xcel's other renewable energy goals, is available for purchase by residents and businesses.

In 2010 and 2011, the Town has installed two phases of photovoltaic solar panels at the Town's Water and Wastewater Treatment plants (375.87 kW in total). Through a combination of Federal Government and Xcel grants, the phase I improvements generated a positive cash flow from day 1. Phase II improvements will recover their initial investment and will provide a positive cash flow one-half way through the equipment's useful life. In addition to the Water and Wastewater plants, five additional Town facilities are equipped with solar panels.

- **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.

For over a decade, Trustees and staff have worked on the development of a Town Center. In 2008, the Board approved a plan/vision for this site including the creation of acceptable development parameters and adoption of a public sector investment policy. In 2012, the Town Board approved a Planned Development (PD) zoning for the Town Center site. This zoning designation will in all likelihood spur development of this area. The Board and staff continue to work on revenue diversification, including annual analysis through the budget review process of the Town's long-term financial models and reserve policies. The Town's general property tax mill levy will decrease in 2013 to 7.93 (down from 7.98 in 2012). Superior Metropolitan Districts #3 mill levy will also decrease by .05 mills to 6.20, as the result of higher assessed property values in the district. The Superior/McCaslin Metropolitan Improvement District will also drop its mill levy 20%, from 35 to 28 mills. Continued strong property values, combined with additional third party revenues being located for McCaslin interchange improvements are responsible for this tax decrease. This is the **tenth consecutive year** that Town controlled property tax rates have been reduced.

Financial self-sufficiency of the utility operations is an on-going task. A system development fee (SDF) update study, associated with new building/system connections, is budgeted to be undertaken in 2013. One on-going result of the SDF study completed in 2010 is an annual 4% increase in the SDFs, which was included in the 2013 budget. Also included in the budget are a 5% water and wastewater service charge, standby fees, miscellaneous fees and construction water fee increase. This 5% increase is also planned annually from 2014 – 2017. The Board continues to consider the addition of targeted developments, to among other things add one-time and on-going fee revenues to the utility operations. Annually the Board and staff review, and update where necessary, Town user fees. Staff will continue to work with the owner of the Superior Marketplace in an effort to restructure and lower an outstanding incentive obligation. Additionally, staff will monitor potential debt refunding 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.

In a continuing effort to enhance communication with the Town's many and varied constituent groups, the 2013 budget has a number of programs and projects intended to meet this objective. Web streaming of public meetings occurs in real time, with on-line viewing and listening available following each meeting on the Town's web page. Meeting archives are available indefinitely. Meetings are also broadcast live and repeated on the Town's cable access channel. Real time information is provided to constituents through Superior's electronic message board at Town Hall, several e-mail discussion lists supported by the Town, Board and staff blogs, e-mail "blasts", individual mailings/flyers and in emergency situations reverse E911 calls. A monthly newsletter is distributed to interested parties electronically and is available on the Town's web site. Financial information is available via the web page and at Town hall including monthly financial statements, a quarterly financial report, a weekly Accounts Payable detailed report and a minimum of the last four years of Town of Superior budgets and Comprehensive Financial Annual Reports. An annual report is provided to the Board and citizens on previous year's accomplishments. Staff works with Superior's advisory committees to develop and disseminate annual work plans. Town personnel also staff all advisory committee meetings and report back to the Town Board through meeting minutes.

- **Open Space** – Expand the inventory of publicly owned open space within the Town through purchases and strategic acquisitions via responsible development.

The 2013 budget has \$5.5 million budgeted to achieve this goal. Town staff will work with the Open Space Advisory Committee as well as the Town Board to find open space purchases that help achieve this goal. Additional funds are budgeted annually for on-going maintenance of existing open space properties.

- **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.

Projects budgeted in 2013 to achieve this goal include (1) \$180,000 for parks and recreation infrastructure replacements and enhancements, (2) trail improvements of over \$200,000, (3) \$125,000 for future facilities planning (4) \$85,000 in new parks/recreation amenities, (5) over \$3 million in street replacement and improvements, (6) the start of construction for Phase II McCaslin interchange improvements (\$1,250,000) as well construction of a bikeway/walkway underpass at McCaslin between the Superior Marketplace and the Town Center site (\$1,000,000), (7) \$550,000 for a new water

storage reservoir design and (8) almost \$1,000,000 in capital maintenance and improvements to the Town's water, sewer and storm drainage infrastructure. Superior also has on-going monies budgeted for and is a regional participant in improvements to US Highway 36 and FasTracks implementation.

In order to complete new Public Works and Utilities projects as well as maintain existing assets of over \$100 million, a new position (Public Works and Utilities Director) has been budgeted in 2013.

BUDGET HIGHLIGHTS

Superior has a complicated governance system. Numerous governmental entities provide services to the residents of Superior. This document contains budgets for six governmental entities located in the Town of Superior: the Town of Superior, Superior Metropolitan District's No. 1, 2 and 3 (SMD No. 2 & 3 continue to exist for the sole purpose of repayment of previously authorized district debt), Superior/McCaslin Interchange Metropolitan District and the Superior Urban Renewal Authority. Each entity is a legally separate governmental body performing specific functions for the residents of Superior and individually authorizing the enclosed budgets. This document combines the budgets of these six entities, totaling approximately \$40,100,000 in 2013, and allows the interested reader to gather information in one place about the governments of Superior.

Town of Superior (Town) - The Town's 2013 budget of \$20,771,799 includes seven separate and distinct funds as follows:

General	\$9,541,604
Capital Improvement	3,597,000
Conservation Trust	95,000
Open Space	5,557,000
Open Space Debt Service	522,318
Landscape Fee	1,414,526
Trash and Recycling	<u>44,351</u>
	<u>\$20,771,799</u>

In addition to the core governmental services of police protection, public works, parks and recreation, library services, municipal court, building inspection, code enforcement, planning, engineering, legislation, legal, finance and administration, service level enhancements in 2013 include:

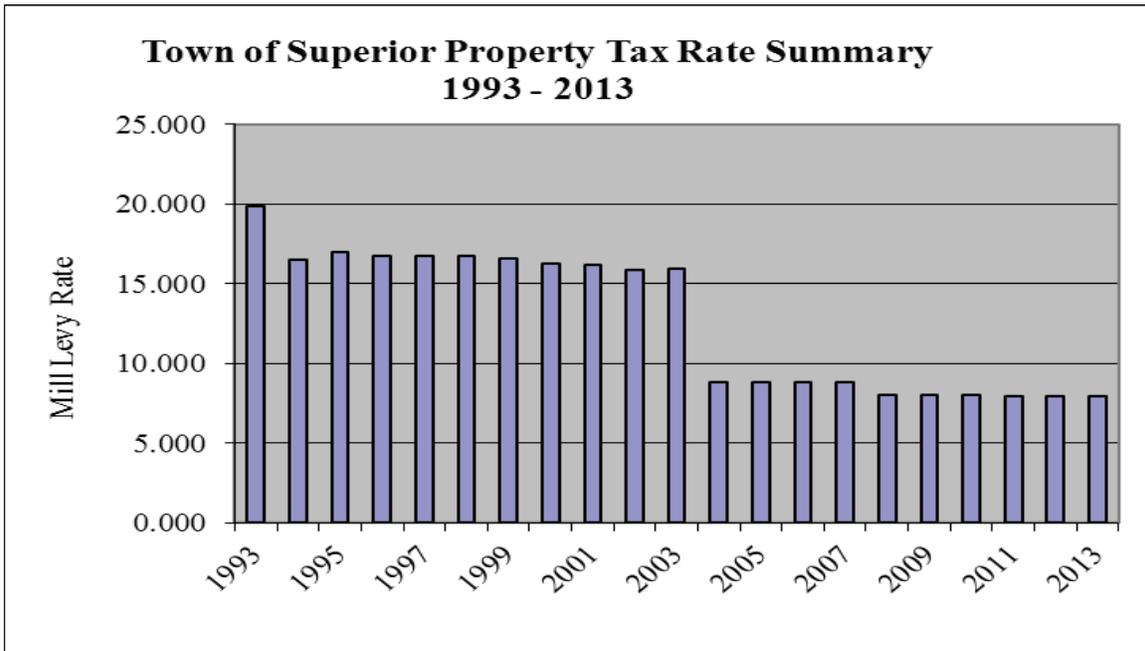
- (1) Lobbying and legal efforts continuing to oppose completion of the proposed Jefferson Parkway
- (2) Enhancing economic development efforts through consultant support

- (3) The additional of one full time Boulder County Sheriff Deputy. This new position will provide higher levels of service and enforcement at school sites during student drop off and pick. Also, traffic enforcement efforts Town wide will be enhanced.
- (4) As noted earlier, 100% participation in Xcel's Windsorce program.
- (5) Conduct a citizen survey of services provided by the Town, including an evaluation of recreation programs and services

The Town is able to provide these services, while continuing to reduce property tax rates (or mill levy) in Superior. The 2013 mill levy used to support operation for the Town is decreasing to 7.93. The Town has been able to reduce Town controlled property tax mill levies the last ten years. The Town has been to reduce property taxes in spite of the trends over the past several years of:

- Slowly increasing sales tax revenues - 2013 revenues projected to increase 2.50% compared to 2012.
- The average yield on the Town's \$40 million investment portfolio continues at historic lows
- A continued expansion of the Town's maintenance capital program, primarily increased spending for critical street rehabilitation and utility infrastructure projects (which require a transfer of sales/use revenues from the Town's General Fund to pay for these essential projects)

Find below a summary of Town's general property tax rate over the past two decades:



Major capital programs include (1) \$3 million for street rehabilitation, maintenance and improvements, (2) \$200,000 budgeted for new trails (3) \$5.5 million in open space acquisition and projects, (4) environmental “green” enhancements to Town facilities at \$75,000 and (5) recreation facility improvements, new construction and planning.

Sales tax revenue, the primary revenue source for Town operations, is projected to increase in 2013 by 2.5%. This increase comes from normal inflationary increases and is generally at the same level as 2012 increases. Staff will continue to closely monitor these revenue trends in 2013 and make budget adjustments as needed.

Superior Metropolitan District No. 1 (SMD No. 1) - SMD No. 1 supplies water, waste water and storm water service to the entire Town of Superior. The members of the Board of Trustees also serve as the Board of Directors for SMD No. 1. The 2013 SMD No. 1 budget is \$7,707,356 as follows:

Water Operating	\$ 4,473,863
Water Capital	1,130,000
Sewer Operating	1,366,454
Sewer Capital	368,500
Storm Drainage Operating	328,539
Storm Drainage Capital	<u>40,000</u>
	<u>\$ 7,707,356</u>

Water, waste water and storm projects include continued firming of the Town’s long term water supply, treated water system interconnections with other municipalities for emergency backup water supply, utility site and system improvements and maintenance, and storm drainage system improvements. Potable and non-potable water fees and sewer fees will increase 5% on January 1, 2013. The five year utility financial plan calls for 5% water and sewer rate increases every year. The Town’s storm drainage fee has not changed and no fee increase is planned in the five year budget. This is significant in the fact that this utility is now self-sustainability, the first Superior utility to gain this status. One-time utility system development fees will increase 4% in 2013.

Superior Metropolitan Districts No. 2 & 3 (SMD No. 2 & 3) Debt Service - SMD No. 2 & 3 debt service funded initial road, park, trail and open space infrastructure within these Districts. The current debt service schedule calls for debt payments through 2018. The Board of Trustees acts as surviving SMD No. 2 & 3 Board Members to certify property tax mill levies to pay for this debt. The 2013 SMD No. 2 mill levy will remain at 6.20 mills the same as in 2012. The 2013 SMD No. 3 mill levy has been reduced to 6.20 mills down from 6.25 mills. The 2013 debt service budgets for SMD No. 2 & 3 are \$644,222 and \$307,085 respectively.

Superior/McCaslin Interchange Metropolitan District (SMID) - SMID was created in 2000 to fund improvements to the McCaslin Boulevard/US 36 interchange. Phase I construction improvements were completed in 2006. Phase II efforts, design and construction of a Divergent Diamond Interchange, (DDI) is scheduled to begin in 2013.

Over three years, \$3.75 million is budget for this project. Additionally in 2013, design and construction will begin of a bikeway/walkway underpass at McCaslin between the Superior Marketplace and the Town Center site (\$1,000,000). The 2013 SMID total operating/capital budget is \$2,844,138; including the District's first payment on the DDI improvements (\$1,250,000). The 2013 SMID Debt Service budget is \$422,050. There are two revenue sources to fund these improvements and debt service: (1) a 28.000 mill levy on property within SMID, (reduced in 2013 from 35.000 mill levy) and (2) a dedicated Town-wide sales tax of .16% which is scheduled to end after 2022.

Superior Urban Renewal Authority (SURA) - SURA was initially created in 1994 to facilitate development of an eighty acre retail center, known as the Superior Marketplace. SURA is composed of two funds, a Revenue Fund and Debt Service Fund, budgeted in 2013 at \$5,550,000 and \$1,927,000 respectively. All non-dedicated sales tax revenues generated in SURA are deposited in the Revenue Fund. These monies are then distributed to the SURA Debt Service Fund, SMD No. 1 and the Town based on sales tax sharing finance agreements. The Debt Service Fund is for payments to the developer and bondholders for public improvement capital costs.

Staffing Plan

The proposed 2013 budget includes one new full-time Town of Superior position. A new Public Works and Utilities Director will add back, a position which was removed in 2010. This new position will increase the budget for personnel by an estimated \$135,000. The position will increase the amount of work that can be done by Town staff instead of contracting out the work. It is estimated this will save the Town \$47,450 in previous contract expenses, resulting in a net budget impact of \$87,550.

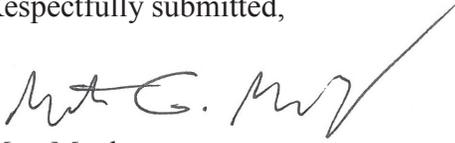
Summary and Conclusion

Presented to you, in this letter, is a brief summary of the many initiatives and programs begun by the Board which will continue in the 2013 budgets. This summary by no means begins to cover all of the services the Town provides, nor does it adequately describe all of the programs provided to our community.

The Government Finance Officers Association of the United States and Canada (GFOA) awarded a Distinguished Budget Presentation Award to the Town of Superior, Colorado for its annual budget for the fiscal year beginning January 1, 2012. This was the 11th consecutive year that Superior has achieved this prestigious award. A Distinguished Budget Presentation Award is valid for a period of one year only. We believe that our 2013 budget continues to meet the Program's requirements and we are submitting it to the GFOA to determine its eligibility for another award.

I would like to thank the Mayor and Board of Trustees for the attention and energy you have devoted to reviewing the details of the budget, both on your own time and at public meetings. I also want to thank all Town staff members who worked diligently in preparing not only the 2013 budget but also the 2013 – 2017 financial plans. Overall, I believe this budget meets the goals and objectives of the Board and will serve to benefit the citizens of this Town.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "Matt Magley". The signature is fluid and cursive, with a long, sweeping stroke extending upwards and to the right from the end of the name.

Matt Magley
Town Manager



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Town of Superior
Colorado**

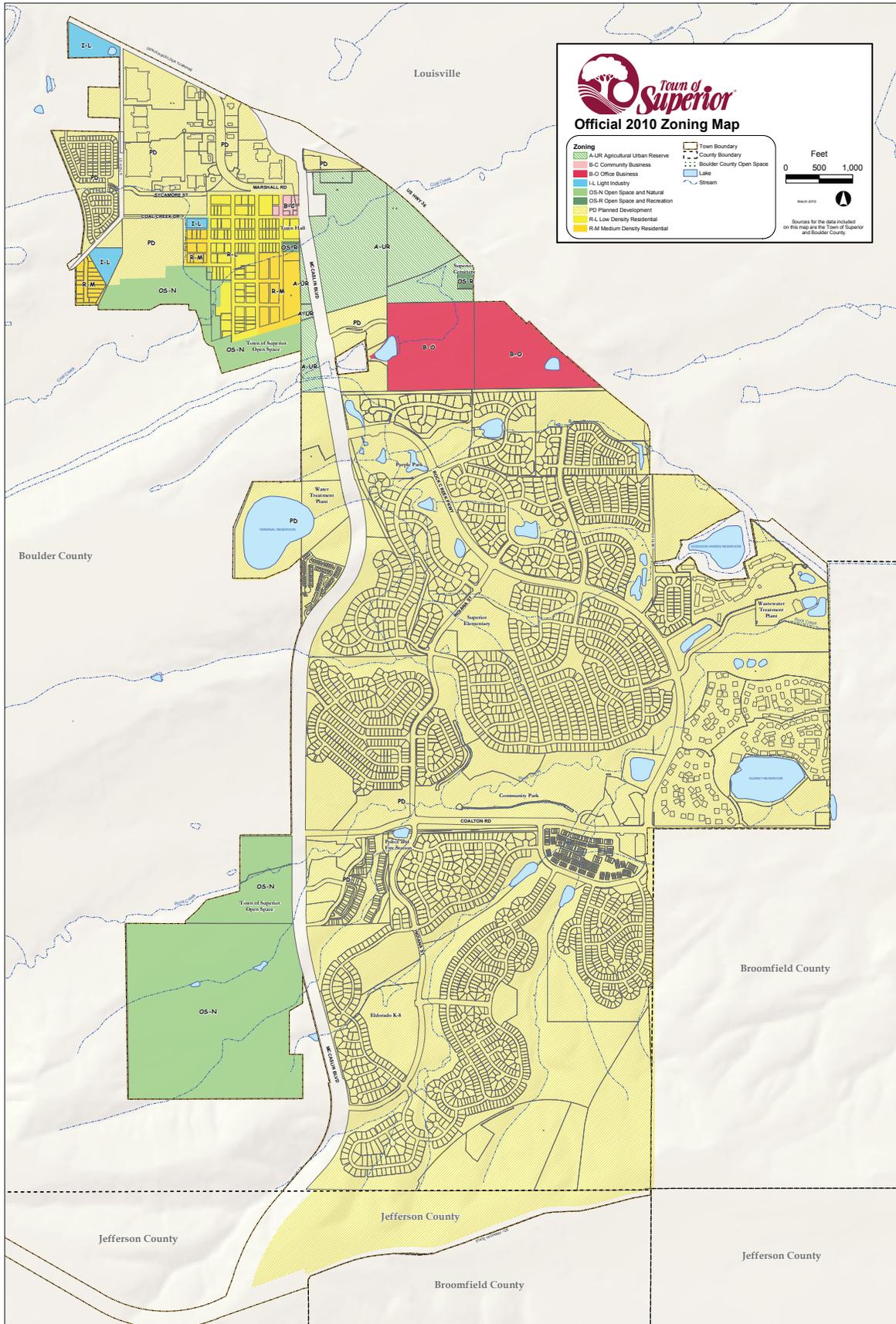
For the Fiscal Year Beginning

January 1, 2012

Linda C. Davison Jeffrey R. Enos

President

Executive Director



TOWN OF SUPERIOR GENERAL INFORMATION

History

Superior's history is one of coal mining. The first mines in the area were developed in the late 1800's. The Town itself was founded in 1896 and incorporated in 1904. The Town reportedly was named after the "superior" quality of coal found in the area. Mining was the major force in Superior's history until the Industrial Mine closed in 1945. Subsequently, many people moved out of the area and the Town evolved into a quiet ranching and farming community. The population of the Town remained around 250 until the most recent developments occurred.



During the mid-1980's, the Town's wells and septic systems began to fail. In 1987, the Town approved a proposed development southeast of the original town that would allow for new residential development and the creation of both water and sewer treatment plants. The treatment plants would have the capability of providing clean water and sewer service for the entire Town. This major new growth area is known as Rock Creek Ranch and helped to increase the population to almost 11,000 by 2004. 2010 census population was 12,483.



The Town has also focused on retail and commercial developments to not only provide local shopping and office amenities for our residents but also to help fund a high level of services for our community. The Town has continued to mature and expand amenities to its residents through the construction of two public schools, one elementary and one K-8, in addition to improved parks, open space and trail systems. Within the Superior Marketplace are a Super Target, Costco, OfficeMax, PETsMART, TJ Maxx, Ross, Michaels, Sports Authority, Whole Foods and several smaller shops and restaurants.



Future development plans in the Town include commercial and retail development, mixed use development, single family homes, and expanded public amenities such as parks, open space and trails within the Town.

Location

The Town of Superior planning area is approximately 4.26 square miles in area and neighbors several other cities including

Louisville, Broomfield (city and county), Westminster, and Boulder. Located between the Boulder-Denver Turnpike (U.S. 36) to the north and State Highway 128 to the south, the Town sits mostly in Boulder County with a small southern portion in Jefferson County. Downtown Denver is thirty minutes to the southeast and Denver International Airport a thirty minute drive to the east. The City of Boulder as well as the University of Colorado at Boulder are also only a short distance away.

Government/Organizational Structure

The Town of Superior is a statutory town with a trustee-manager form of government. The Board of Trustees consists of six trustees and a mayor all elected by popular vote of the residents. The Mayor is elected separate of the Board. The Mayor Pro-tem is an elected Trustee and is appointed by a majority vote of the Board. The Board of Trustees meets at the Town Hall located at 124 East Coal Creek Drive on the second and fourth Mondays of each month at 7:00 p.m. Three Trustees are elected in April of each even numbered year and serve four-year terms. The Mayor is elected every four years and is a full voting member of the Board of Trustees.

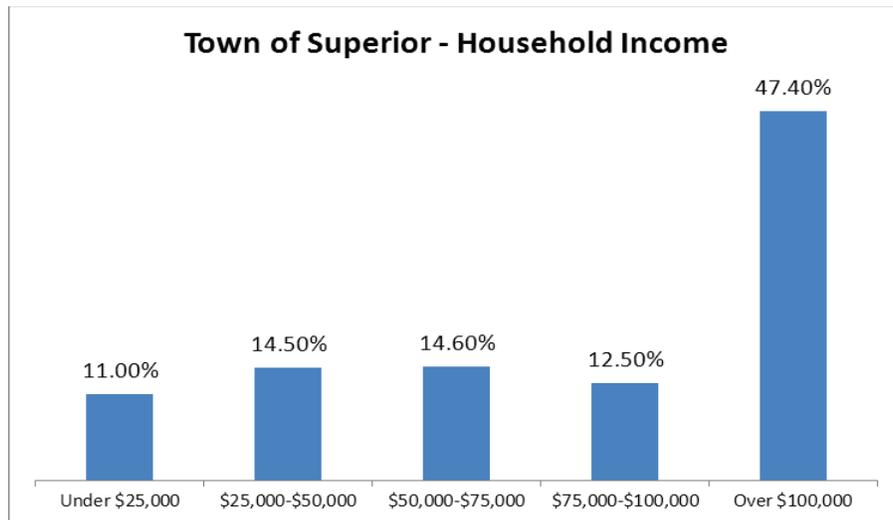
Population Demographics

The majority of the homes in Superior are single family homes. According to the 2010 U. S. Census, the average family size is 3.31 persons where the average household size is slightly smaller at 2.78 persons. They are, however, both above Colorado's average household size of 2.49 persons.

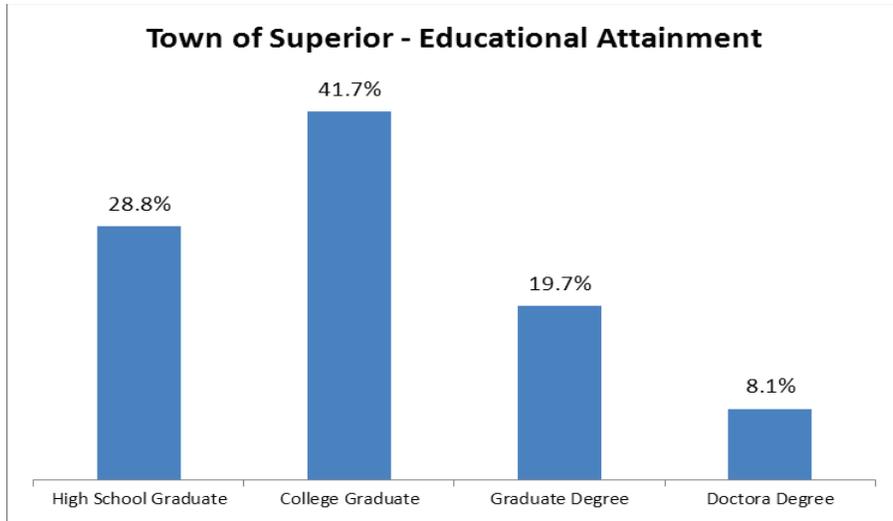
Year	Town of Superior	% Increase/Decrease	Boulder County	% Increase/Decrease	State of Colorado	% Increase
1950	134	-	48,296	-	1,325,089	-
1960	173	29.1%	74,254	53.7%	1,753,947	32.4%
1970	171	-1.2%	131,889	77.6%	2,209,596	26.0%
1980	208	21.6%	189,625	43.8%	2,889,735	30.8%
1990	255	22.6%	225,339	18.8%	3,294,394	14.0%
2000	9,008	3,432.5%	291,288	27.1%	4,301,261	30.6%
2010	12,483	18.8%	294,567	-2.5%	5,029,196	-0.9%
2011	12,611	1.0%	300,383	2.0%	5,118,526	1.8%

Source: Figures for 1950 through 2000 and 2010 were obtained from the US Dept. of Commerce, Bureau of Census; figures for 2011 are estimates provided by the Colorado Dept. of Local Affairs, Division of Local Government, and are subject to periodic revision.

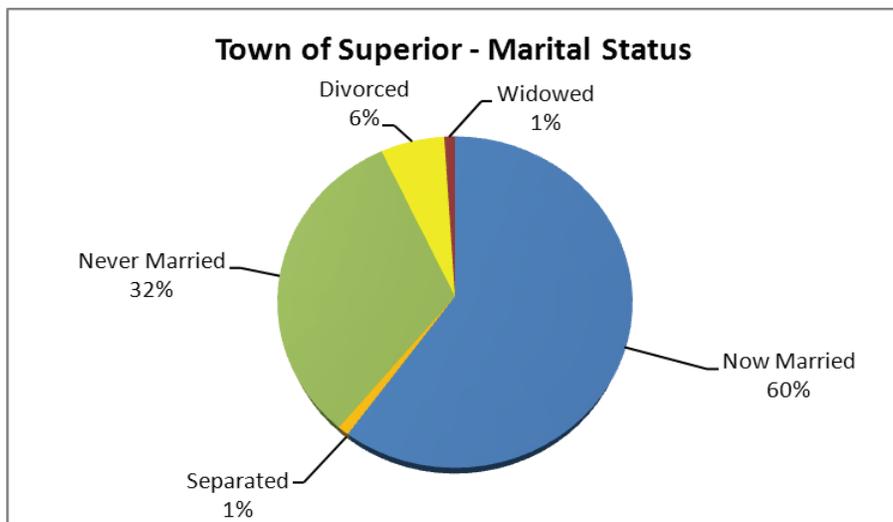
Almost 48% of Superior’s household income earns an average of over \$100,000 annually. This is substantially above the state’s average of approximately \$54,000 a year reported by the 2010 U. S. Census. Less than 25% of Superior’s residents make between \$0 and \$50,000 a year.

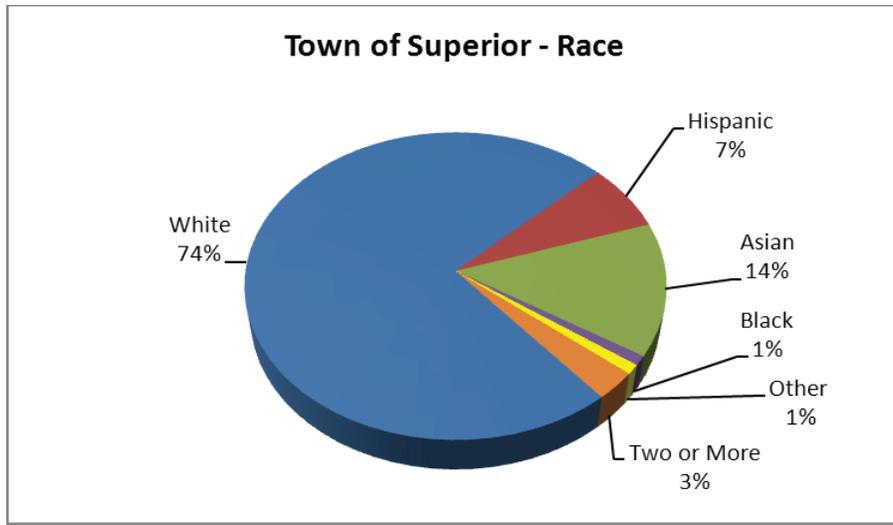


Town residents are also very well educated. Nearly 70% of adult Superior residents have a minimum of a Bachelor's Degree. Over 8% of the residents have earned a Doctoral degree.



As the charts below illustrate, the majority of Superior's residents are Caucasian and 60% are married.





Climate and Environment

With over 300 days of sunshine, Superior provides an ideal playground for residents to use their time outdoors. The western side of Superior borders Boulder County open space providing a beautiful view of the Flatirons from countless locations. The Town currently consists of 25 miles of trails and 782 acres of parks and open space as well as two outdoor pools.

APPOINTED POSITIONS

Planning Commission

The Planning Commission is a nine-member board appointed by the Board of Trustees. This quasi-judicial board is responsible for developing recommendations for the Town Board regarding the Superior Comprehensive Plan. It is also responsible for the review of development proposals within the Town of Superior.

Board of Adjustment

The Board of Adjustment is the Board of Trustees. This board hears and rules on written appeals concerning the Town Building Official’s decisions regarding interpretation of the Town Building Code and building permit refusals, permit exceptions and variations to the Town Zoning Regulations.

Other Committees

Ad hoc advisory committees are periodically formed for specific purposes, such as open space, parks, recreation and trails, recycling and conservation, local history and art in public places.

Staff

The Town Board appoints four staff members. These include the Town Manager, Town Clerk, Town Attorney, and Municipal Court Judge.

TOWN STAFF

Town Manager

The Town Manager serves at the pleasure of the Town Board, implements their policies, provides organizational leadership for addressing major issues, directs business and administrative procedures and appoints department directors. The following departments work for the Town Manager:

Administrative – The Administrative Department provides management assistance and professional support for the Town including publications and communications, Code Enforcement, Economic Development, Library Services, Trash/Recycling, Green/Renewable Energy Programs and Planning and Development. It also serves as the Town’s representative for meetings with federal, state, county and municipal organizations. The department includes the following positions: Town Manager, Assistant Town Manager, Management Analyst, Court Clerk/Executive Assistant, Multi-Media Graphic Specialist and part-time Code Enforcement Officer.

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

Parks, Recreation, Open Space – The Parks, Recreation and Open Space Department is responsible for town-wide services including community events, the promotion of recreation, art, culture, historic preservation, parks, open space and landscape management. The department is led by the Parks, Recreation and Open Space Director. Additional departmental staffing includes: Superintendent of Parks and Open Space, Recreation Superintendent, Recreation Supervisor, Recreation Coordinator, Events/Volunteer Coordinator, Parks Technician III, Parks Technician I and two part-time seasonal six (6) month Parks Technician. In addition, the department has part-time seasonal Lifeguard positions and a yard waste site facility attendant.

Public Works and Utilities – The Public Works and Utilities Department is responsible for the planning of and service to the drinking water supply, irrigation, wastewater services, storm water planning and maintenance, street maintenance, as well as traffic circulation planning and design. The department includes the Public Works and Utilities

Director, Civil Engineer, Utilities Superintendent, Field Maintenance Superintendent, four Field Maintenance Technicians and four seasonal six (6) month part-time Field Maintenance Technicians.

Town Clerk

The Town Clerk's Office provides services to the Town such as preparing agendas for the Board of Trustees, attending Board of Trustee meetings, preparing minutes of Town Board and Planning Commission meetings, processing business and liquor licenses, keeping accurate records of ordinances, resolutions, minutes and Town Board agenda information. The Town Clerk also serves as the Town Treasurer. Other related services include conducting elections, voter registration, and processing development applications. Current positions include the Town Clerk.

Town Attorney

The Town Attorney's Office serves as legal advisor to the Town Board, SMD No. 1 Board, SMID Board, SURA Board, the Town Manager, and other departments of the Town through the Town Manager. The Town Attorney services include issuing oral and written opinions, the drafting of legislation, contracts, and other formal documents and reviewing 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.

Municipal Court Judge

The Town Board appoints the Municipal Court Judge. Court is conducted through the Judicial Division. The Court Clerk handles the day-to-day functions of the Court and customer service for Town offices. Municipal court is 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.

Town Consultants

The Town consults with outside parties for several municipal services. Law enforcement services are provided through contract with the Boulder County Sheriff. Library Services are currently provided by the City of Louisville. Planning, Engineering, Trash and Recycling and Building Inspection services are provided through contract with outside consultants. The Town Manager's Office oversees these consultants and contracts.

OTHER LOCAL GOVERNMENTS

The Town of Superior works in conjunction with other independent local governments to provide a complete level of services to Town of Superior residents. Other local governments working to serve Superior include Boulder Valley School District, Urban Drainage and Flood Control District, Rocky Mountain Fire Authority, SMD No. 1, 2 & 3, SMID, SURA and Boulder County. These governments are independent of the Town of Superior and have their own elected officials and taxing authorities.

Superior Metropolitan District No. 1

Of the independent local governments in Superior, the Superior Metropolitan District (SMD) No. 1 has the most impact on the daily lives of Superior's residents. A metropolitan district is a local government independent of municipal government, but like a municipality is a legal subdivision of the State of Colorado. Unlike fire protection, water, or recreation districts, a metropolitan district is a special district that provides more than one service to residents. SMD No. 1 is located solely within the boundaries of the Town of Superior.

SMD No. 1 provides water (drinking and irrigation), sewer and storm water service to users within the Town. The District operates the water and wastewater treatment plants and has secured water rights sufficient for the need of Superior residents into the future. SMD No. 1 has debt financed the treatment plants and water rights which enables users to have state of the art facilities and a secure water source, primarily through the Northern Colorado Water Conservancy District. In 2000, the members of the Town Board of Trustees began serving as members of the Board of Directors of SMD No. 1.

Superior Metropolitan Districts No. 2 & 3

SMDs No. 2 & 3 provided identical services to two separate geographical regions in the Rock Creek development. These services included parks, recreation and road maintenance services. SMD No. 2 provided these services north of Coalton Road and SMD No. 3 provided services south of Coalton Road. As a result of a November, 2003 election, these two districts have been dissolved from an operation perspective with the Town assuming the responsibilities. Both districts are still in existence from a debt service perspective (through 2018) with the members of the Town Board of Trustees serving as surviving Board of Directors.

Superior / McCaslin Interchange Metropolitan District

Superior/McCaslin Interchange Metropolitan District (SMID) was created to fund improvements to the McCaslin Boulevard/U.S. 36 interchange. The District consists of most of the commercial retail and office property south of the interchange. A portion of the property taxes from these developments will be used for interchange improvements and maintenance of public improvements. The City of Louisville and the Town of Superior entered into an intergovernmental agreement to jointly fund the interchange improvements.

Superior Urban Renewal Authority

Superior Urban Renewal Authority (SURA) was initially designed to facilitate the development of an eighty-acre retail center that would diversify the revenue base of the Town. Superior Marketplace was developed on the land earmarked by SURA for retail development. Superior Marketplace includes Costco, Michael's, Office Max, PETsMART, Ross, Sports Authority, Super Target, TJMaxx, Whole Foods, and several smaller shops and restaurants. Superior Marketplace is within the Sales Tax Increment Financing (TIF) portion of SURA. The TIF area enables public funds to be utilized for the cost of public improvements. This reimbursement is capped and can only be repaid if the shopping center generates revenue sufficient for reimbursement.

The boundaries of SURA were expanded in 2006, to the roughly 160 acres of land east of Town Hall and McCaslin Boulevard, to encompass what is commonly known at the Town Center development site.

Rocky Mountain Fire Authority.

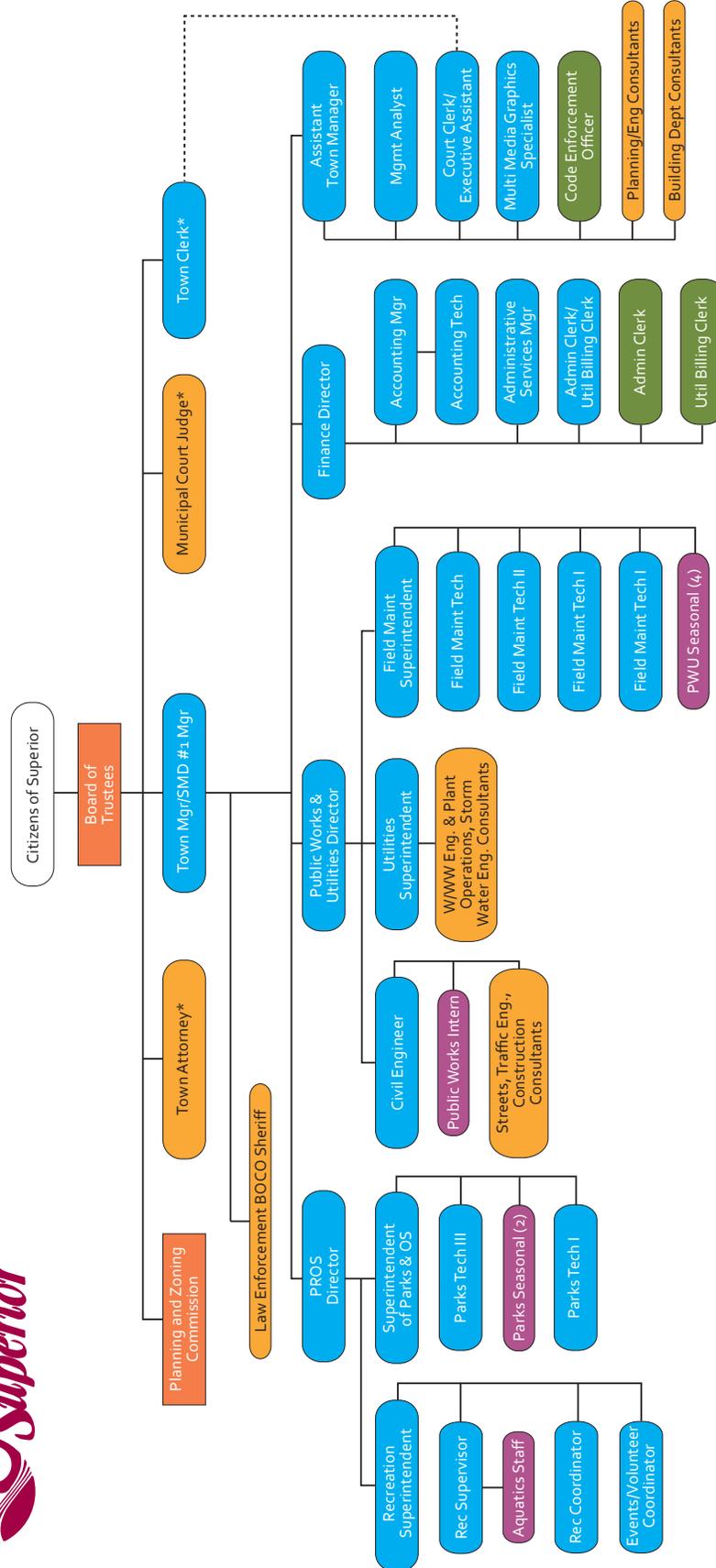
The Town of Superior is within the boundaries of the Rocky Mountain Fire Authority. Rocky Mountain Fire Authority provides emergency response, fire protection, fire suppression and ambulance services within the Town of Superior boundaries as well as areas outside the Town. Rocky Mountain Fire Authority has two fire stations in Superior.

Boulder County Sheriff's Department

In addition to working in conjunction with other independent local governments, the Town of Superior has a contractual relationship with the Boulder County Sheriff's Department to provide law enforcement services. The Town of Superior pays for an enhanced level of service relative to that which the Sheriff's Department provides to unincorporated Boulder County. By having the Sheriff's Department serve as the Town's law enforcement the Town has a greater level of police service at a lower expense than would be possible with an independent Town of Superior police force. The contractual agreement for law enforcement services with Boulder County Sheriff's Department enables the Town to access the economies of scale, crime analysis expertise and recruiting ability of a large department while reducing training and equipment costs and liability exposure.



TOWN OF SUPERIOR, COLORADO
Organizational Chart



KEY: ● Full-Time Positions ● Boards & Commissions ● Contracted Positions ● Part-Time Seasonal ● Part-Time Positions

*While the Town Board of Trustees, or SMD #1 Board of Directors, appoints these positions, the Town Manager/SMD #1 Manager directs the daily operations of each position.

TOWN OF SUPERIOR STAFFING PLAN

The table below summarizes the Town’s full-time staffing plan. As the Town implements the Comprehensive Plan and fulfills development goals, the Board directed staffing levels grow accordingly to meet the service and administrative needs of the community. The Town’s six Departments and Divisions are listed below in the first column. The Public Works and Utilities Department is split to show the shared funding for these positions between the Town and Superior Metropolitan District No. 1.

	2011	2012	2013	2014	2015	2016	2017
Administration	4.4	4.4	4.4	4.4	4.4	4.4	4.4
Clerk	1.1	1.1	1.1	1.1	1.1	1.1	1.1
Finance	6	6	6	6	6	6	6
Judicial	.5	.5	.5	.5	.5	.5	.5
Parks, Recreation, Open Space	7	8	8	8	8	8	8
Public Works (Town)	3.5	3.5	4	4	4	4	4
Utilities (SMD No.1)	3.5	3.5	4	4	4	4	4
TOTAL FTE	26	27	28	28	28	28	28

SUPERIOR TOWN BOARD OF TRUSTEES

2013 GOALS

Each year, the Town Board of Trustees establishes a common set of goals for the Town to pursue during the current and upcoming years. Below are Town Board goals for 2013. The goals are not ranked in any order or priority, and not all are designed to be accomplished in a single budget year.

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 the 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.

Expand/Invest 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.

LONG-TERM VISION

In addition to the goals listed above, many of which are multiple fiscal year objectives, the Board has developed other long-term policies which address concerns and issues in the community. One of these documents is the Town's **mission statement** noted as follows:

The Town of Superior, in our continuous pursuit of EXCELLENCE, is committed to provide the highest quality of municipal services in a professional, cost effective manner through communication and interaction with the community.

Other long-term strategic objectives pursued by the Board include (1) revenue diversification - intended to ensure long-term financial sustainability for the Town, (2) utility independence – work toward the Town's utility operations being 100% self-supporting with no tax transfers from the General Fund, (3) creation of a Town center – build a “downtown” Superior where residences can enjoy a sense of community and place and (4) development, funding and implementation of a 20 year infrastructure maintenance plan.

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