



**TOWN OF SUPERIOR
BOARD OF TRUSTEES
REGULAR MEETING (6:00)
BOARD ROOM
AUGUST 8, 2022**

The Board meeting will be held in-person and remotely, and members of the public wishing to attend may link to the Meeting by visiting the Town's website: <https://www.superiorcolorado.gov/home>

The Board Meeting recording will be posted subsequently on the Town's website.

1. Call to Order Regular Meeting of the Town of Superior Board of Trustees (6:00)
2. Preliminary Matters (6:00)
 - a. Pledge of Allegiance
 - b. Roll Call
 - c. Approval of Agenda
 - d. Marshall Fire Recovery Update (6:10)
 - e. Reports & Information, Questions & Issues (6:25)
 - f. Public comment on Consent Agenda, Presentations and Non-Agenda Items (limit 5 min./person) (6:40)
 - g. Committee Reports (6:55)
 - h. Presentations
3. Advisory Committee Interviews (7:10)
4. Consent Agenda (7:25)
 - a. Approval of the Board of Trustees meeting minutes
 - b. Meeting notes of the Advisory Committees
 - i. Advisory Committee for Environmental Sustainability

- c. Approval of a Permit to Allow Consumption of Alcohol for Mark Lacin at Wildflower Park, 3151 S Indiana Street
- d. Approval of a Permit to Allow Consumption of Alcohol for Victoria Franklin at Purple Park, 1310 S. Pitkin Ave
- e. Acceptance of the Second Quarter Financial Report
- f. Approval of the Purchase of the John Deere 310 SL Backhoe Loader from 4 Rivers Equipment
- g. A Resolution of the Board of Trustees of the Town of Superior Making Appointments to the Superior Youth Leadership Council
- h. A Resolution of the Board of Trustees of the Town of Superior Making Appointments to the Open Space Advisory Committee
- i. A Resolution of the Board of Trustees of the Town of Superior Making Re-appointments to Superior Youth Leadership Council
- j. Proclamations Recognizing Former Advisory Group Members
- k. A Resolution of the Board of Trustees of the Town of Superior Approving the Intergovernmental Agreement By and Between Town of Superior and the Boulder County Clerk and Recorder for the Conduct and Administration of the 2022 General Election to be Held November 8, 2022
- l. Approval of a Permit to Allow Consumption of Alcohol for Erica Bramlage at Purple Park, 1310 S. Pitkin Ave

5. Economic Development Update (7:30)

6. A Resolution of the Board of Trustees of the Town of Superior Submitting a Sales and Use Tax Ballot Issue to the Registered Electors of the Town at the Regular Election to be Held on November 8, 2022, in Coordination with Boulder County (8:00)

7. Executive Session to hold a conference with the Assistant Town Attorney and special counsel to receive legal advice on specific legal questions, pursuant to C.R.S. § 24-6-402(4)(b), regarding pending litigation (9:00)

8. Action on Executive Session (10:00)

9. Adjournment (11:00)

Public comment related to a Public Hearing item may be submitted by email as an alternative to speaking in person, and emailed comments must be received at townboard@superiorcolorado.gov by 12:00 noon on the calendar day before the Public Hearing (Sunday if the Public Hearing is on Monday).

Public comment regarding general Town Board agenda items that are not a public hearing, is requested to be submitted with sufficient time ahead of the meeting to allow opportunity for the Board Members to review.



ITEM NO. 3

INFORMATION FOR MEETING OF THE SUPERIOR BOARD OF TRUSTEES

AGENDA ITEM NAME: Superior Youth Leadership Council Candidate Interviews

MEETING DATE: August 08, 2022

PRESENTED BY: Martin Toth, Assistant Town Manager

PRESENTED FOR: Action

BACKGROUND:

Staff has scheduled interviews with the Town Board for candidates interested in consideration for appointment to serve on the Superior Youth Leadership Council (SYLC). All vacancies are advertised through Town media. Each candidate has prepared a brief introduction statement to present to the Board.

Listed below are the applicants scheduled to interview with the Board this evening:

Superior Youth Leadership Council (SYLC) – 8 Vacancies:

- Josh Kim – in person
- Mihira Chandrakar – in person
- Marley Gurmendi – virtual
- Elizabeth Marsella – in person
- Corinne Jones – in person
- Mason England- video presentation
- Ashna Shah – in person

ATTACHMENTS:

- Applications



Town of Superior Advisory Groups

Superior Youth Leadership Council (SYLC)


Board Details

Overview: The Superior Youth Leadership Council (SYLC) is an advisory committee of the Town of Superior. SYLC is charged with the following duties: supporting and providing a voice for Superior's youth; contributing to the Superior community through service, focusing on activities, education and communication to and for Superior's youth; representing youth interests within the Town; and providing feedback and information about youth needs and interests.

Requirements: SYLC members must be residents of the Town of Superior in grades 8-12. SYLC members must submit an application and participate in an interview. Upon appointment, members are to serve a two year term showing commitment and consistency in the council.

Responsibilities: Attend and actively participate in a monthly meeting. Participate and provide leadership in SYLC programming and events through their term. Monthly meetings will occur at Town Hall on the first Wednesday of every month from 6:30-8:00 pm.

Overview

 **Size** 25 Seats

 **Term Length** 1 Year

 **Term Limit** 4 Terms

Additional

Meeting Information

Date: 1st Wednesday of Each Month Time: 6:30 pm - 8:00 pm Location: Superior Community Center 1500 Coalton Road Superior, CO 80027

Contact the Advisory Group Members**Staff Liaison**

Mikaela Gregg

Trustee Liaison

Trustee Skladzinski

Alternate Trustee Liaison

Trustee Howard

Establishing Resolution

[20150824 Resolution R-37 Terms and Meeting Procedures.pdf](#)

[20150126 Resolution R-6 Renaming to SYLC.pdf](#)

[Reestablishing SYLC.pdf](#)

Current Work Plan

[SYLC 2022 FINAL Work Plan.pdf](#)

Please upload a file



Town of Superior Advisory Groups

Superior Youth Leadership Council (SYLC)

Board Roster



Shriya R Biddala

2nd Term Aug 23, 2021 - Aug 31, 2023



Amanda A Copley

1st Term Sep 14, 2020 - Aug 31, 2022



Aditya Dhar

1st Term Aug 23, 2021 - Aug 31, 2023



Michael L Finnigan

3rd Term Sep 09, 2019 - Aug 31, 2023



Brek Hoenninger

1st Term Sep 01, 2021 - Sep 01, 2023



Sania R Joshi

1st Term Aug 23, 2021 - Aug 31, 2022



Matthew Liao

2nd Term Sep 14, 2018 - Aug 31, 2022



Ella Malm

2nd Term Sep 14, 2018 - Aug 31, 2022

Office/Role VC Communications



Katherine E Marsella

2nd Term Sep 14, 2020 - Aug 31, 2022

Office/Role VC Events & Community Service



Tej N/a Mathur

2nd Term Sep 09, 2019 - Aug 31, 2022

Office/Role Secretary



Rithi Prabhu

2nd Term Sep 14, 2018 - Aug 31, 2022

Office/Role Chair



Yash Ruhil

1st Term Aug 23, 2021 - Aug 31, 2023



Rohan N Shah

3rd Term Sep 09, 2019 - Aug 31, 2023



Caitlyn Y Sun

1st Term Aug 23, 2021 - Aug 31, 2022



Prerana Vishwanath

2nd Term Aug 23, 2021 - Aug 31, 2023



Hiyumi K Wijesekara

1st Term Aug 23, 2021 - Aug 31, 2022



Hivin K Wijesekara

1st Term Aug 23, 2021 - Aug 31, 2022



Vacancy



Vacancy



Vacancy



Vacancy



Vacancy



Vacancy



Vacancy



Vacancy

Which Boards would you like to apply for?

Superior Youth Leadership Council (SYLC): Submitted

Experience

Question applies to Superior Youth Leadership Council (SYLC)

Volunteer and Activity Experience: Please list any other organizations, clubs, teams or volunteer activities you are involved in, how many years you have been participating, and what your role is:

I am not currently in any other volunteer organizations or clubs.

Town Documents

Application Form

Profile

General Instructions:

Superior residents interested in serving on an Advisory Group are asked to complete this application. This form is designed to facilitate the application process for positions on the Town of Superior's various Advisory Groups. Appointments are made by the Superior Board of Trustees after reviewing all applications. Interviews may be necessary. Appointments will be made following the review of interviews at public meeting by the Board of Trustees. **APPLICANTS MUST BE RESIDENTS OF THE TOWN OF SUPERIOR** (except for the Superior Historical Commission).

Mihira _____ Chandrakar _____
First Name Middle Initial Last Name

Email Address

Home Address

Suite or Apt

City

State

Postal Code

Primary Phone

Question applies to Superior Youth Leadership Council (SYLC)

Current School

Fairview High School

Question applies to Superior Youth Leadership Council (SYLC)

Grade Level

11

Question applies to Superior Youth Leadership Council (SYLC)

Why do you want to be a part of the Superior Youth Leadership Council?

I want to help make an impact in my community.

Question applies to Superior Youth Leadership Council (SYLC)

What issues do you feel are important to youth in the Town of Superior?

The issue of overall sustainability in our town with regards to recycling and composting, and making the town more of a community.

Which Boards would you like to apply for?

Superior Youth Leadership Council (SYLC): Submitted

Experience

Question applies to Superior Youth Leadership Council (SYLC)

Volunteer and Activity Experience: Please list any other organizations, clubs, teams or volunteer activities you are involved in, how many years you have been participating, and what your role is:

I volunteer for my schools National Honor Society and I volunteer for the organization, A Precious Child. This year will be my second year volunteering for both of these organizations. At school, I participate in Sunrise Club. It is a club that addresses climate change in our community at a political level. I also participate in robotics, science olympiad, youth in government, volleyball, and track. This year will be my second year participating in all these excluding volleyball. This year will be my 6th year playing volleyball.

Town Documents

Experience

Question applies to Superior Youth Leadership Council (SYLC)

Volunteer and Activity Experience: Please list any other organizations, clubs, teams or volunteer activities you are involved in, how many years you have been participating, and what your role is:

I have been with the superior eagles for 12 years. I am currently a volunteer U10s assistant coach for the team as well.

Town Documents

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Elizabeth

First Name

G

Middle Initial

Marsella

Last Name

[Redacted]

Email Address

[Redacted]

Home Address

[Redacted]

Suite or Apt

[Redacted]

City

[Redacted]

State

[Redacted]

Postal Code

[Redacted]

Primary Phone

Question applies to Superior Youth Leadership Council (SYLC)

Current School

Monarch High School

Question applies to Superior Youth Leadership Council (SYLC)

Grade Level

Grade 9

Question applies to Superior Youth Leadership Council (SYLC)

Why do you want to be a part of the Superior Youth Leadership Council?

I want to be a part of the Superior Youth Leadership Council because it is important to me to be able to help the community grow, learn, and create/host fun opportunities for youth. Being a part of the council would help me connect with other teenagers who have different perspectives and provide a voice for the youth in our community. This council is also a great way for me to learn and apply new leadership and problem-solving skills within my environment.

Question applies to Superior Youth Leadership Council (SYLC)

What issues do you feel are important to youth in the Town of Superior?

Some issues that I feel are important to the youth in the Town of Superior are bringing awareness to youth mental health, creating more recreational places/activities, having more town events aimed at all ages (not just adults and younger kids), collaborating with law enforcement, and securing partnerships with local schools and businesses. As a young resident of Superior, I believe that collaborating with other kids my age will help resolve these issues. From personal experience, I can say that making realistic solutions to issues such as youth mental health is crucial.

Which Boards would you like to apply for?

Superior Youth Leadership Council (SYLC): Submitted

Experience

Question applies to Superior Youth Leadership Council (SYLC)

Volunteer and Activity Experience: Please list any other organizations, clubs, teams or volunteer activities you are involved in, how many years you have been participating, and what your role is:

In 8th grade, I used my voice to stand up against bullying at my school. I also worked in the school office during my 8th grade year, helping to administrate many activities. I played team volleyball in 6th and 8th grade and participated in the school musical in 6th grade. In 6th grade, I joined the Eldorado PK-8 band in the Superior Fourth of July Parade (as a flutist). Outside of school, I have been an active dancer for over 5 years in multiple genres. Within the community, I have volunteered at the town's Easter Egg Hunt and passed out food and water to residents after the Marshall Fire.

Town Documents

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Profile

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Corinne

First Name

A

Middle Initial

Jones

Last Name

[Redacted]

Email Address

[Redacted]

Home Address

[Redacted]

Suite or Apt

[Redacted]

City

[Redacted]

State

[Redacted]

Postal Code

[Redacted]

Primary Phone

Question applies to Superior Youth Leadership Council (SYLC)

Current School

Monarch

Question applies to Superior Youth Leadership Council (SYLC)

Grade Level

9

Question applies to Superior Youth Leadership Council (SYLC)

Why do you want to be a part of the Superior Youth Leadership Council?

I want to be part of the Superior Youth Leadership Council because I would like to create new friendships and help to support my community. I desire to make new friends. As I transition into high school I feel it is important to have people that partake in the same interests as me or are in the same out-of-school groups as me. I also want to be a part of SYLC because I aspire to play my part in helping out around town. I also feel like joining this group would be a substantial way to learn how the town operates and to join in on real-world experiences with responsibility playing a big role.

Question applies to Superior Youth Leadership Council (SYLC)

What issues do you feel are important to youth in the Town of Superior?

Safety, inclusion, and equality are some issues that are important to youth in the Town of Superior. I believe that safety is a crucial issue that is important to youth in Superior because everyone should feel safe and secure when out and about in their town, without feeling like they will be harmed in any way. Next, I think that inclusion and equality are significant to youth in Superior because first, inclusion helps create a sense of belonging, and second, equality helps to celebrate differences and creates variety. Lastly, physical/mental health and recovery from the Marshal fire are both surely big issues for youth in Superior. This is because the impact of the fire continues to affect many families along with affecting the mental health of kids that were affected.

Which Boards would you like to apply for?

Superior Youth Leadership Council (SYLC): Submitted

Experience

Question applies to Superior Youth Leadership Council (SYLC)

Volunteer and Activity Experience: Please list any other organizations, clubs, teams or volunteer activities you are involved in, how many years you have been participating, and what your role is:

My volunteer and activity experience is as follows: Mountain View Fire Range babysitting class which included the Heartsaver Pediatric First Aid CPR AED curriculum by the American Heart Association. Additionally, I played volleyball and was on the track team my 8th-grade year at Eldorado K-8.

Town Documents

Application Form

Profile

General Instructions:

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Mason _____ L _____ England _____
First Name Middle Initial Last Name

Email Address

Home Address

Suite or Apt

City

State

Postal Code

Primary Phone

Question applies to Superior Youth Leadership Council (SYLC)

Current School

Boulder High School

Question applies to Superior Youth Leadership Council (SYLC)

Grade Level

11

Question applies to Superior Youth Leadership Council (SYLC)

Why do you want to be a part of the Superior Youth Leadership Council?

I would like to have a positive benefit on the community that I live in and provide opportunities to the youth of my community, which consists of many of my friends and all my siblings. I also feel that I have some ideas that are relevant to creating a better environment for the youth in our town.

Question applies to Superior Youth Leadership Council (SYLC)

What issues do you feel are important to youth in the Town of Superior?

There are a few issues that I am aware of based on interactions with my siblings and friends within the area. It seems like there is a large focus on global warming and ways to positively benefit our planet within the community we live in. Specifically, types of renewable energy sources that could be utilized by our town as well as the possibility of having compost waste services for our houses. Another big issue that I've become aware of is mental health problems and it's effects on many of the youth in our community.

Which Boards would you like to apply for?

Superior Youth Leadership Council (SYLC): Submitted

Experience

Question applies to Superior Youth Leadership Council (SYLC)

Volunteer and Activity Experience: Please list any other organizations, clubs, teams or volunteer activities you are involved in, how many years you have been participating, and what your role is:

- I was a councilor in training at a fly fishing camp for children ages 8-12 through the fly shop Rocky Mountain Anglers in Boulder. For two summers I assisted many aspects of the camp to ensure that the kids were having fun, learning to fish, and staying safe. - During summers for the past three year I volunteered at a local farm in Boulder called Dharma's Garden. There I helped to plant, harvest, and process their produce, mostly veggies, so that they were ready for buyers. - I am now employed at Dharma's Garden where I am a farmhand and assist in any task that is required of me on the farm. - I have been participating in Boulder High School Soccer and Track and Field for the past two years and am currently participating in their programs. - I play the violin for the Boulder High School Orchestra and have been playing with them for the past two years. - I have volunteered at Thorne Nature Experience Camps for the past two summers, being a councilor in training where I led younger kids in outdoor activities such as hiking, fishing, and responsibility in nature.

Town Documents

Application Form

Profile

General Instructions:

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Ashna _____ N _____ Shah _____
First Name Middle Initial Last Name

Email Address

Home Address

Suite or Apt

City

State

Postal Code

Primary Phone

Question applies to Superior Youth Leadership Council (SYLC)

Current School

Monarch High School

Question applies to Superior Youth Leadership Council (SYLC)

Grade Level

entering 10th

Question applies to Superior Youth Leadership Council (SYLC)

Why do you want to be a part of the Superior Youth Leadership Council?

I would like to join SYLC in order to create significant and necessary change regarding important issues in our community. For example, I am hoping to help streamline communication between SYLC and other town committees. When previously volunteering with the town, I have noticed an apparent discord between committees, which prevents events from running as smoothly as possible. Additionally, I would like to help create more opportunities and events geared towards youth residents of Superior.

Question applies to Superior Youth Leadership Council (SYLC)

What issues do you feel are important to youth in the Town of Superior?

Global warming/climate change (reducing waste created by the town and town sponsored events), mental health (increasing mental health resources within the town), and youth residents having more of a voice in town issues.

Which Boards would you like to apply for?

Superior Youth Leadership Council (SYLC): Submitted

Experience

Question applies to Superior Youth Leadership Council (SYLC)

Volunteer and Activity Experience: Please list any other organizations, clubs, teams or volunteer activities you are involved in, how many years you have been participating, and what your role is:

-Humane Society of Boulder Valley volunteer, since March 2022 -Destination Imagination volunteer, since March 2020 -Monarch High School Theater crew member, 2021 season

Town Documents

The communication below was emailed to all the Superior Youth Leadership applicants:

At the meeting, you will come before the Town Trustees. Please be ready to introduce yourself and share briefly why you want to be on the council and what strengths you bring to the team.

Here is a sample template to help you. Add content you think is pertinent, reword as needed and make it your own. **The trustees may ask you other questions after your opening remarks.**

Hello, my name is (full name) . I live at (address) . (Name and address is the customary way of introduction at Town Hall meetings)

I am interested in serving on this council because _____.

I believe I can be a valuable member to the council because _____.

Options for follow up questions:

1. What kind of work or volunteering have you done in the community or in school?
2. What are your special abilities and/or talents?
3. Why do you think it's important to have a Youth Advisory Council in Superior?
4. What is your proudest accomplishment so far in your life? What other clubs or sports are you in?
5. What benefit do you hope the SYLC will have in your life moving forward?



MEETING NOTES
Advisory Committee for Environmental Sustainability (ACES)
JULY 14, 2022 @ 5:30 PM
VIRTUAL

1.Call Meeting to Order (5:30 p.m.)

2.Roll Call

Present: Chairperson Mike Foster, Steve Sain, John Schallau, Michelle Gazarik, John Craven, Miles Hoffman, Staff Liaison Alyssa Vogan

Absent: Jim Zarske, Trustee Liaison Tim Howard

3.Agenda Approval

Miles Hoffman 1st motion, Michelle Gazarik 2nd motion. Unanimously approved.

4.Public Comment (5:35 p.m.)

None

5.New Business and Presentations (5:40 p.m.)

5.a. Beneficial Electrification Presentation - Partners in Energy (30 min)

See below for presentation slides.

5.b. 2022 Legislation Summary - Cindy Copeland, Boulder County Air & Climate Policy Advisor (20 min)

See below for presentation slides.

6.Updates (6:30 p.m.)

6.a. Town Board Liaison

5 ACES members were reappointed

6.b. Town Staff. Full staff updated included after notes.

We are working on the August 3rd Rebuilding Workshop.

Ecotober will be held October 2nd at Centaurus HS.

The Beneficial Electrification planning process will continue in cooperation with Partners in Energy, and we are looking for volunteers.

Mike thanks the team and Michelle in particular for the 4th of Jul event with the Eco-cycling wheel.

6.c. Working Groups

Energy & Climate WG: Did not have a chance to meet this month.

Water Conservation WG: Did not meet this month, but discussed the ongoing irrigation study and mentioned that everyone should look at www.water22.org

Waste & Natural Env WG: Continuing to explore composting interest in the town, including shared sites for apartment dwellers as well as student cooperation opportunities
Transportation and Air Quality WG: No meetings or updates

7. Discussion Item(s) (6:45 p.m.)

7.a. Water Conservation Effort Recommendations (vote)

A question was asked regarding the remaining number of Slow the Flow rebates available. Discussion around the amount of total park space taken up by medians. We should educate the public about water system constraint (i.e., why sprinklers run during rainstorms. We should highlight yards (and benefits of clover grass. Vote to Approve (Michelle 1st, John 2nd)

7.b. Water Conservation Termed Position Recommendation (vote)

Discussed the need for a full-time, 3-year term position with the town dedicated to water conservation efforts. Vote to Approve (Steve 1st, James 2nd)

7.c. Reusable Bag Design and Purchase (vote)

Discussion around an ACES reusable bag and how much we should budget for. Decided on an initial purchase of \$1,500 worth of bags. Vote to Approve (Steve 1st, Miles 2nd)

7.d. HOA Survey Review and Next Steps

Brief discussion of HOA survey and it was recommended that working groups meet and discuss survey

7.e. July Sustainability Newsletter Review

Alyssa reviewed the newsletter. Discussion around ACES members writing a paragraph or two highlighting their work with ACES and the Superior Board.

8. Adjourn (7:30 p.m.)



MEMORANDUM

TO: Advisory Committee for Environmental Sustainability (ACES)

FROM: Alyssa Vogan, Sustainability Analyst

DATE: July 14, 2022

RE: July 2022 Staff Update

Upcoming Events

- **Rebuilding Better Workshop #3**
August 3, 2022
Louisville Rec Center
Topic TBD
- **Eco-Tober** organized by Superior, Louisville and Lafayette
October 2, 2022
Centaurus High School
More details below

Upcoming Awareness Days/Weeks/Months

- Zero Fare Transit on RTD – August 2022
 - [View Town Board Resolution Here](#)

Project Updates

- Solarize Superior
 - 97 registrants
 - 65 proposals received – Those who have not received proposals have not provided Custom Solar with their energy usage. We continue to do outreach to encourage registrants to get this information submitted.
 - 6 contracts signed for a total of 39.79 kW. Need a little over 10 kW installed to reach next discount tier of an additional \$.02/watt.

- Integrated Beneficial Electrification Plan
 - The Town, in partnership with Partners in Energy, will begin a planning process in August that combines two priority energy topics: EV adoption and building electrification. The primary objective of this service is to develop a roadmap that includes practical, short-term strategies to advance EV adoption and building electrification in the municipal, residential, and commercial sectors - for both new, and existing development. Integrating EV and building electrification will allow the Town of Superior to approach decarbonization from a holistic perspective.
 - **Request:** It would be preferred to have 2 ACES representatives, one from the Energy working group and one from the Air Quality/Transportation working group, participate in the three (3) two-hour virtual long workshops that will take place in August, September and October. We don't have dates finalized yet.

- Water Conservation Outreach and Education
 - Starting this week, the Town will be doing a 2-month water conservation education campaign that includes:
 - **Social Media Posts** – nine (9) social media posts across 3 platforms
 - **E-Blasts** – four (4) blurbs for community e-blasts including one geared towards businesses that we will ask the Chamber to share
 - **Flyers** – one hundred (100) printed flyers for the Community Center

- Green Building Program
 - The Town Board approved the updates to the Green Building Program last month. Staff is working on outreach to developers to make them aware of the newest requirements set forth in the ordinance: https://townofsuperior.granicus.com/MetaViewer.php?view_id=4&clip_id=2058&meta_id=98287
 - The presentation can be viewed here under item 4: https://townofsuperior.granicus.com/player/clip/2058?view_id=4&redirect=true
 - The green building program requires **50% of construction waste** to be recycled during new builds and remodels and **65% of material to be recycled when a residential structure is being demolished**. You will find the language on page 6 of the ordinance.
 - I will work with the Waste working group to put together some good resources for the Town to hand out to builders, contractors and homeowners for their projects. Alyssa will also develop a waste diversion tracking spreadsheet and a deconstruction plan application with support from the working group.

- Eco-Tober
 - On October 2, 2022 Drive Clean Colorado (DCC) will support the Town of Superior and the cities of Lafayette and Superior in hosting a “Eco-Tober” Sustainability Fair for the community. The Sustainability Fair will consist of a 4-hour vendor showcase in conjunction with 3 to 4 workshops featuring sustainable content and speakers. We hope to promote a sustainable lifestyle by providing the community with access and exposure to various resources available in their State and region.
 - I am working with the sustainability coordinators from Louisville and Lafayette to identify vendors and workshop speakers. **If you have any ideas for vendors, presenters or interactive opportunities, please let Alyssa know.**

- Plastic Bag Fee per Colorado law
 - Starting in 2023, grocery stores and certain retail establishments will be required to implement a 10-cent fee on disposable plastic and paper bags. Starting in 2024, the same establishments may only use recycled paper carryout bags and must continue to implement the 10-cent fee.
 - I am working, hopefully with the Waste working group, and with our Economic Development Manager to develop outreach and education about this for both residents and the businesses that will be required to implement the fee.
 - Superior will collect 60% of the bag fee revenues which can be used to pay for its administrative and enforcement costs and any recycling, composting, or other waste diversion programs or related outreach or education activities.
 - It'd be great to purchase some reusable bags that we could start handing out at events. I was chatting with Lafayette's sustainability coordinator and their waste advisory committee purchased their bags. Here is their resource page: <https://www.lafayetteco.gov/2784/Reusable-Bags>
 - I will aim to have a resource page up for Superior by the end of July.

- Community Garden Research
 - I have asked Anna to do some high-level research into community garden resources and best practices. Here are her initial findings:
 - Funding
 - Costs range from **\$15,000–25,000** and the biggest impacts are fencing and access to an existing water line for irrigation
 - The most promising funding is from the [Colorado Garden Foundation Annual Grant Program](#), which has a maximum grant amount of \$15,000. The letter of intent is due August 30 and the complete application is due October 31.
 - Most other grants available are catered toward specific groups, with an emphasis on school-based community gardens

- Partnerships
 - [Growing Gardens](#) is a Boulder County organization that manages community garden plots across seven locations and offer the assistance of a “Garden Leader”. More research would be needed to understand if a partnership is viable.

2022 Colorado Legislative Session Environmental Bills - Local Government Opportunities

Cindy Copeland
Air & Climate Policy Advisor
Boulder County Policy Team
Boulder County Commissioners' Office



Transportation

- SB180, Programs To Reduce Ozone Through Increased Transit
 - Ozone Season Transit Grant Program; \$28M total
 - RTD will utilize this program to offer fare free transit during August 2022 and 2023
 - Help RTD spread the word
 - Transit services pilot project in CDOT; \$30.0M
 - Increases funding for the Revitalizing Main Streets Program by \$10.M
 - Local communities grants for innovative strategies to reuse public spaces and help businesses reopen safely, while improving multimodal safety and accessibility along urban arterials.
- HB1026, Alternative Transportation Options Tax Credit
 - Tax credit available for employers, including local governments
 - Tax credit equal to 50% of expenditures incurred by employers to provide alternative transportation options to their employees beginning in 2023

Zero Waste

- HB1355, Producer Responsibility Program For Recycling
 - Creates a producer responsibility program to provide recycling services to covered entities in the state.
 - Implemented by a nonprofit producer responsibility organization (PRO) in consultation with a newly-created advisory board and overseen by CDPHE.
 - Beginning in FY 2022-23, it increases state and local government revenue and expenditures.
 - PRO may contract with local governments to conduct recycling education.
- HB1159, Waste Diversion And Circular Economy Development Center
 - Creates the Circular Economy Development Center in CDPHE to promote markets for recycled commodities in Colorado.

Building Energy Efficiency

- HB1362, Building Greenhouse Gas Emissions
 - New construction/major remodel 2021 IECC beginning in 2023
 - Low energy and carbon code based on IECC beg. 2026
 - Local governments adopt and enforce
 - \$3M for grants/training related for code compliance
 - \$10M building electrification for public buildings
 - \$11M for high-efficiency electric heating and appliances grant program
 - Grant programs begin in FY2022-2023 (Begins July 1, 2022)
 - By July 31, 2022 CEO will provide information on the bill and the process and application form for applying to the board.
- SB051, Policies To Reduce Emissions From Built Environment
 - Exempts air-source heat pumps, ground-source heat pumps, heat pump water heaters, residential energy storage systems, and certain building materials from sales and use taxes; beginning 2023.
 - The bill also creates refundable income tax credits for the purchase of heat pump and residential energy storage systems; beginning 2023.
 - Will reduce sales and use tax revenue to local governments

Air Quality

- SB193, Air Quality Improvement Investments
 - Industrial and Manufacturing Operations Clean Air Grant Program to help local governments and others finance voluntary projects to reduce emissions of air pollutants from industrial and manufacturing operations. Can include energy efficiency, renewable energy, and transportation electrification projects; \$25M
 - Community Access to Electric Bicycles Grant Program to finance bike share programs and ownership programs administered by local governments or nonprofit organizations; \$12M
 - Electrifying School Buses Grant Program to help school districts and charter schools finance the conversion and replacement of fossil-fuel powered school buses with electric-powered school buses; \$65M
 - All grant programs begin in FY2022-23.

Water Quality

- HB1358, Clean Water In Schools And Child Care Centers
 - Requires eligible schools and childcare facilities to test drinking water sources and remediate drinking water sources with lead levels at or above 5 parts per billion.
 - School districts will incur costs to comply with the testing, remediation, and reporting requirements. First year costs are assumed to be reimbursed by CDPHE, with middle schools eligible to be reimbursed for testing and remediation beginning on May 31, 2024. Beginning in FY 2023-24, school districts will incur costs to maintain drinking water sources, including further testing and remediation actions as well as regular filter replacement.
- HB1151, Turf Replacement Program
 - Creates a turf replacement program to assist with the replacement of nonessential irrigated turf on residential, commercial, institutional or industrial properties; \$2M
 - Local governments may apply for matching funds; must provide up to 50 percent of the costs.
 - Funding program starts with FY2022-23

Wildfire Mitigation & Disaster Recovery

- SB206, Disaster Preparedness And Recovery Resources
 - Establishes the Disaster Resilience Rebuilding Program in DOLA; \$15M
 - Establishes the Sustainable Rebuilding Program in CEO; \$20M
 - Establishes the Office of Climate Preparedness in Governor's Office
 - May establish interagency and intergovernmental task forces and community advisory groups and promote community engagement and information sharing.
 - The bill requires the Division of Fire Prevention and Control in the Department of Public Safety to establish and maintain a statewide fire dispatch center.
 - The Commissioner of Insurance in the Department of Regulatory Agencies is required to conduct a study and report on methods to address the stability, availability, and affordability of the homeowner's insurance market.
- HB1011, Wildfire Mitigation Incentives For Local Governments
 - Grant Program in the Colorado State Forest Service to provide matching funds to local governments that raise dedicated revenue for forest management or wildfire mitigation efforts. Begins FY2022-23.



Questions?

Cindy Copeland
ccopeland@bouldercounty.org
Office: 303-441-1242



Beneficial Electrification Primer

OBJECTIVES

-
- Define beneficial electrification
 - Outline beneficial electrification opportunities in Superior
 - Provide a deeper dive into building electrification trends and opportunities



Source: Shutterstock 1914071401

WHAT IS
BENEFICIAL
ELECTRIFICATION
(BE)?

DEFINITION

Beneficial Electrification (BE)...
is the replacement of direct fossil use in an end use that results in either lower costs, reduced emissions, or more effective use of the power grid.



Transportation electrification...
refers to the electrification of any mobility device, such as passenger vehicles or transit.



Building electrification...
refers to the electrification of any building energy system, such as HVAC or water heating systems.

BUILDING ELECTRIFICATION DEFINITION

The replacement of direct fossil use in an end use (such as building heating systems) that results in either lower costs, reduced emissions, or more effective use of the power grid.

Building electrification includes air heating and cooling (HVAC) systems, water heating systems, and miscellaneous other systems that currently use fossil fuels (ex: cooking)



Source: Shutterstock 1819831169



WHY BUILDING ELECTRIFICATION?

Direct GHG Emissions Savings

- Space and water heating are the largest sources of building emissions due to natural gas use

Energy Efficiency Gains

- Heat pump technology is more efficient than natural gas furnaces or boilers (even in cold climate (RMI))

Public Health and Safety Benefits

- Improved indoor air quality and safety from eliminating combustion in buildings
- Replaces natural gas, limiting losses by reducing volume transferred through the distribution system





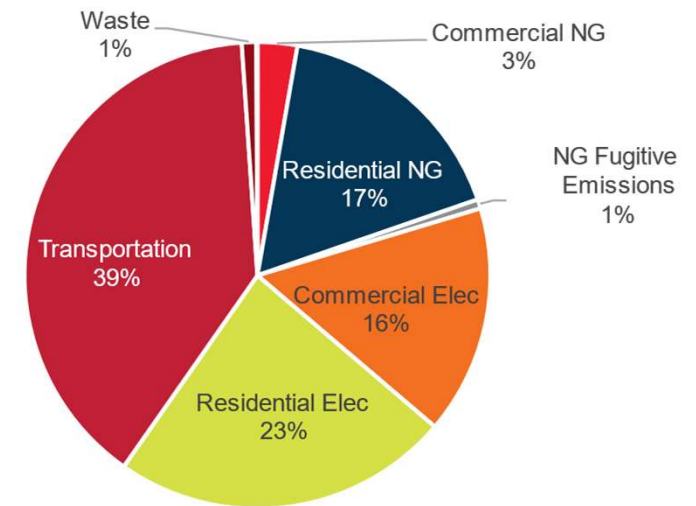
Source: Shutterstock

DRIVERS AND BENEFITS

EMISSIONS SAVINGS

- 21% of Superior's 2016 GHG emissions attributable to natural gas
- Space and water heat largest source of GHG emissions from buildings (RMI, 2018)
 - Space and water heating account for approximately 78% of natural gas use in commercial buildings and 95% of natural gas use in residential buildings (EIA, 2015)

Superior 2016 GHG Emissions Inventory
Total Emissions: 109,834 MTCO₂e

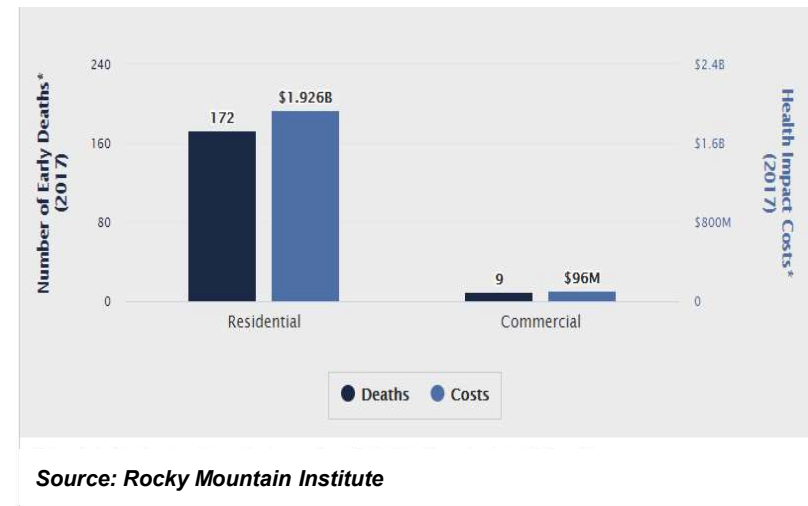


Source: Boulder County Community Emissions Inventory, 2017



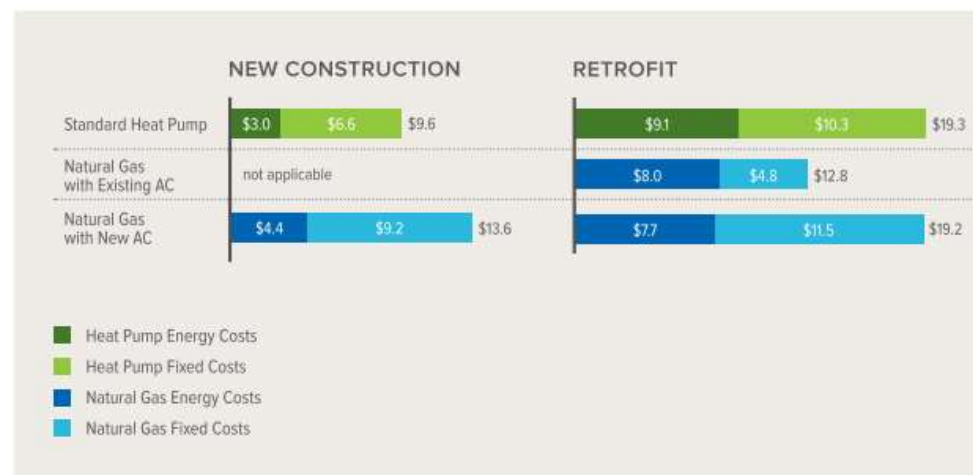
HEALTH AND SAFETY

- Indoor air quality is significantly impacted by gas combustion in buildings, contributing to increased rates of asthma, respiratory illness, headaches, and other health impacts (Seals, 2020)
- In Colorado, air pollution from burning fuels in buildings led to an estimated 181 early deaths and \$2 billion in health impact costs in 2017 (Rocky Mountain Institute, n.d.).
- Fugitive emissions from oil and gas operations contribute to increased ozone and poor outdoor air quality along the Front Range



COST SAVINGS - RESIDENTIAL

- Cost savings result from minimizing use of expensive supplemental heat
- Cost savings are more pronounced in new construction vs retrofit scenarios
- Electrification is cost-effective for customers:
 - Building new homes
 - Maintaining efficient homes, including insulation and air sealing
 - Switching away from propane or heating oil
 - Replacing gas furnace and air conditioner
 - Bundling rooftop solar with electrification



Comparison of 15-Year Net Present Costs of Water Heating and Space Conditioning (Thousand \$) – Chicago (RMI)



Source: [Rocky Mountain Institute](#) (Billmoria, et. al., 2018)



EFFICIENCY GAINS

- 2x more efficient than gas furnaces
 - Modern air source heat pumps are more than twice as efficient as gas furnaces even in cold climates (McKenna, C., et. al., 2020).
- 77% fewer emissions
 - Heat pump hot water heaters (HPWH) operating in a typical Southern California home use half the energy and produce 77% fewer emissions compared to conventional gas-powered water tanks (New Buildings Institute, 2021).



Source: Boise Thermal Plan



TECHNOLOGY READINESS

- In the residential sector, **air source heat pumps offer the most promise to displace gas-fueled forced air furnaces** (Gartman, M., & Shah, A., 2020)
- Many forms of heat pump systems are **technically ready and available** to address new construction and some retrofits (New Buildings Institute, 2021)
- **Cold climate mini-splits have already seen success** in electrification programs in the Northeastern US, with **more than 70,000 units installed** (Northeast Energy Efficiency Partnerships, 2017).

68° → SPACE HEATING

SINGLE FAMILY	MULTIFAMILY	SMALL COMMERCIAL	LARGE COMMERCIAL	HIGHER ED/ INSTITUTIONAL
240V AWHP Split System	240V AWHP Split System	240V AWHP Split System	240V AWHP Split System	240V AWHP Split System
240V ASHP Packaged RTU	240V ASHP Packaged RTU	240V ASHP Packaged RTU	240V ASHP Packaged RTU	240V ASHP Packaged RTU
Mini-Split ASHP	Mini-Split ASHP	Mini-Split ASHP	Mini-Split ASHP	Mini-Split ASHP
Ground Source Heat Pump	Ground Source Heat Pump	Ground Source Heat Pump	Ground Source Heat Pump	Ground Source Heat Pump
120V ASHP Split System < 5 tons	120V ASHP Split System < 5 tons	120V ASHP Split System < 5 tons	Variable Refrigerant Flow	Variable Refrigerant Flow
	Variable Refrigerant Flow	Variable Refrigerant Flow	Heat Recovery Chiller	Packaged Terminal Heat Pump
	Packaged Terminal Heat Pump	Packaged Terminal Heat Pump		Heat Recovery Chiller

Gartman, M., & Shah, A., 2020

RESIDENTIAL CASE STUDY

For a 3,000 sq. ft. single family, 2-story home in Colorado (Group14 Engineering, 2020):

- Existing System: 80% efficient gas furnace with direct expansion air conditioning
- Replacement System: air source heat pump and heat pump water heater

Findings

- Save 4-10% on annual utility costs at both standard and time-of-use rates
- New construction net present costs are 20% lower
- Retrofit net present costs are 7% higher without a rebate - \$2,500 rebate AND time-of-use rates achieves equivalent NPC

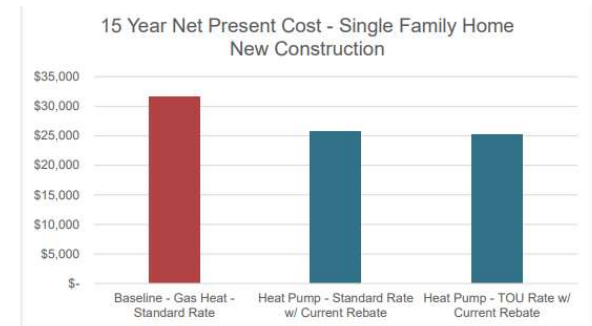


Figure 3: 15-Year Net Present Cost – Residential New Construction

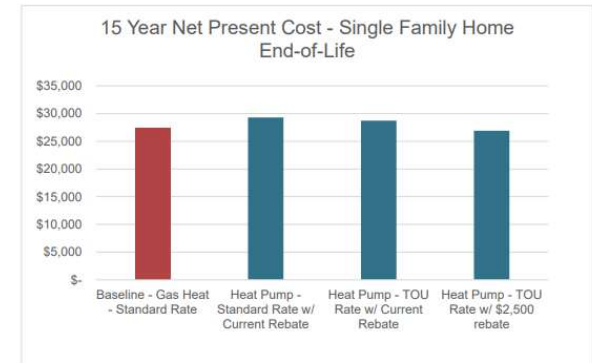


Figure 4: 15-Year Net Present Cost – Residential End-of-Life

Comparison of 15-Year Net Present Costs of Water Heating and Space Conditioning - Residential Colorado



SMALL TO MEDIUM COMMERCIAL CASE STUDY

For a 28,000 sq. ft. commercial office building in Colorado (Group14 Engineering, 2020):

- Replaced existing 80% efficient heating, rooftop unit system with heat pump and hybrid high efficiency smart tank electric water heater

Findings

- 1% increase in annual energy costs with standard commercial utility rate
- 5% decrease in annual energy costs with time-of-use utility rate
- New Construction: 1% decrease in Net Present Cost regardless of rate and rebates
- Retrofit: slight increase in Net Present Cost with the standard utility rate and 2% decrease with the time-of-use rate applied

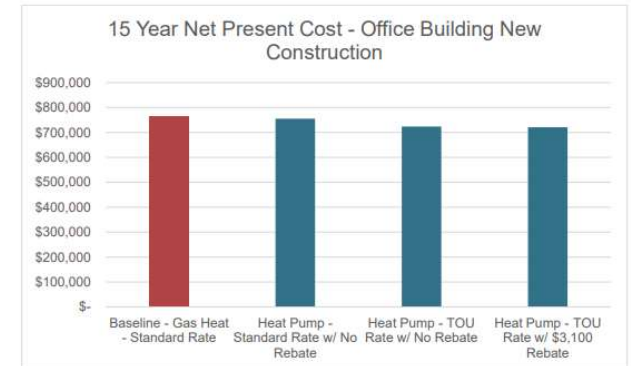


Figure 5: 15-Year Net Present Cost – Commercial New Construction

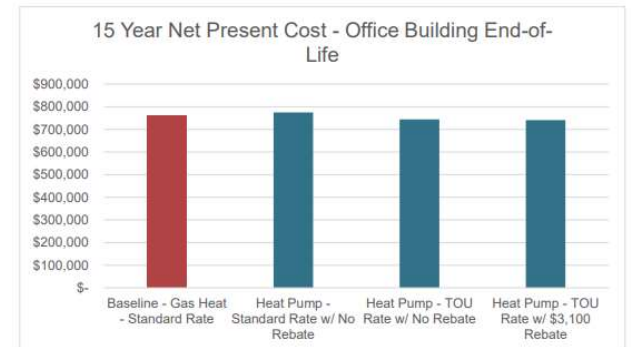


Figure 6: 15-Year Net Present Cost – Commercial End-of-Life

Comparison of 15-Year Net Present Costs of Water Heating and Space Conditioning - Commercial Colorado



MARKET BARRIERS

- Refurbishment rates (The Cadmus Group, 2019).
 - Upgrades often don't happen until end of equipment life and only 1 or 2 homeowner replacement cycles before 2050
- In 2020, GDS Associates completed research and stakeholder interviews to identify market barriers to beneficial electrification in Colorado, top barriers include (GDS Associates, Inc., 2020):

Consumer Awareness and Demand

- Building owners are not familiar with heat pumps for space heating and water heating.
- Myths about heat pump performance
- High upfront cost of electrification technologies compared to traditional gas or propane equipment can hinder demand

Product Availability

- Lack of readily available supply

Awareness and Workforce Limitations

- Available workforce is focused on traditional fossil fuel space heating and water heating technologies



EQUITY

- Greenlining Institute report on Equitable Electrification (The Greenlining Institute, 2019)
 - Must be a key consideration in electrification strategies, "members of society least able to electrify their buildings will have to bear an increasing share of the cost to maintain natural gas infrastructure"
 - The majority of low-income communities are renters and may not have the opportunity to make the conversion to electric space and water heating equipment.
- Denver's Net Zero Energy Implementation Plan prioritizes equity by emphasizing co-benefits, affordability, and targeting incentives for low-to-moderate income residents (City of Denver, 2021)



Source: Shutterstock





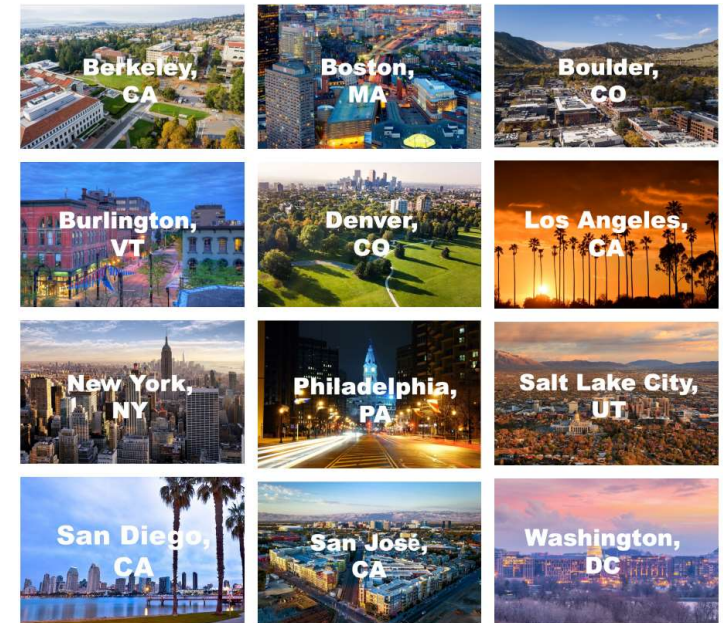
Source: Unsplash

TRENDS

US TRENDS IN BENEFICIAL ELECTRIFICATION

- Equitable transition led by cities piloting strategies to scale up the electrification of building heating and cooling systems ^[8]
- 55 cities in California alone have adopted all-electric building mandates or preferences in their building permitting and more are in process ^[9]
- Cities and states across the country have adopted or are in the process of developing electrification-related building codes for residential, commercial, and multifamily buildings.
 - Cities ex: Seattle, Eugene, Cambridge, Portland, Burlington, Bellingham, Shoreline, Kings County, etc.
 - States ex: Washington, California, New York, Vermont, Massachusetts

The Building Electric Institute works with 12 leading cities to help transition buildings away from fossil fuels and towards efficient electric systems ^[3]



Source: Building Electrification Institute



STATE & UTILITY TRENDS

- CO SB19-236 passed in 2019 codified the concept of **Beneficial Electrification** as electrification of an end-use if that electrification ([GDS Associates, Inc, 2020](#)):
- [CO SB21-246](#) passed in 2021 directs electric utilities, and therefore the Public Utilities Commission, to promote beneficial electrification
- BE is 1 of 3 areas that [Xcel Energy](#) is focusing on to provide customers with cost effective alternatives to reducing carbon emissions from natural gas
 - Conservation
 - **Beneficial Electrification**
 - Low-carbon Supply Options:



COLORADO TRENDS IN BENEFICIAL ELECTRIFICATION

Boulder

- Implemented Code that heavily encourages building electrification while allowing flexibility
- Developed Comfort365 (<http://wepowr.com/bouldercomfort365>) to help residents learn about air source heat pumps and explore options for heating and cooling with renewable energy

Longmont

- Developing a building electrification plan with equity centered in decision making processes
- Extensive community engagement through feasibility committee and online forums

Denver

- Net Zero Energy building plan, definition includes all-electric
- Currently developing a Beneficial Electrification Implementation Plan for Existing Buildings
- Building Electrification ordinance passed November 2021
- In process for stricter commercial new construction electrification code



COLORADO TRENDS IN BENEFICIAL ELECTRIFICATION

Sterling Ranch

- Developing roadmap to all-electric new builds by 2023; trying to align with Denver market

Edgewater

- Community education
- Updating building codes – they are looking at 2018 ICC codes and interested in amendments that require electrification

Love Electric

- An initiative of the Beneficial Electrification League of Colorado the Beneficial Electrification League of Colorado created a website (<https://loveelectric.org/>) to provide education and resources to homeowners on efficient electric heat pumps, heat pump water heaters, and induction cooktops

Louisville

- Electric Ready code passed in 2021
- Exploring all-electric new building requirements



ROLE OF BUILDING CODES

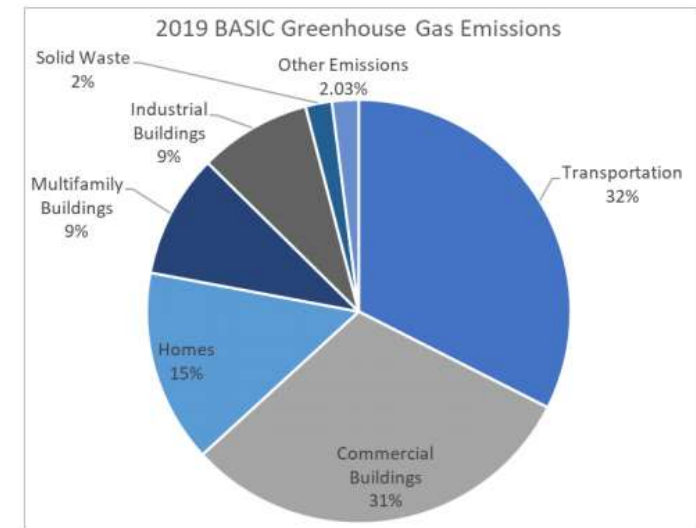
- 2021 IECC energy savings over 2018 for Front Range climate zone (Salcido, et.al., 2021):
 - About 8% energy savings
 - 7.4% energy cost savings
 - 7.4% GHG emissions savings
- Net Zero Amendment specifies net-zero energy consumption over the course of a year
 - On-site or off-site power generation as a pathway
 - Implies all electric (though does not explicitly state)
- Other Code approaches:
 - Electric only
 - Electric only with exceptions
 - Electric preferred
 - Electric-ready
 - Building-type specific



CASE STUDY – DENVER'S NZE IMPLEMENTATION PLAN

- Goal: in 2030 all new buildings and homes in Denver will be:
 - Highly Energy Efficient
 - All-Electric
 - Powered by Renewable Energy and Electricity
 - Providers of Demand Flexibility for the Grid
- Milestones to reach this goal are:
 - Net zero energy, all-electric new homes in the 2024 Building Code
 - Net zero energy, all-electric new buildings in the 2027 Building Code
 - New buildings perform as designed with performance verification in the 2030 Building Code
- Studies referenced in NZE Plan found that for all-electric new builds:
 - Reduced upfront single-family costs by 27%
 - Reduced upfront commercial building costs by 8%
 - Reduced utility costs by 2% annually

Buildings and homes together represent 64% of Denver's 2019 emissions and are a key component to addressing climate change in Denver



Source: City of Denver, 2021





Source: Shutterstock

XCEL ENERGY RESOURCES

XCEL ENERGY CLEAN ENERGY VISION

Net Zero Energy Provider by 2050



100%
Carbon-free
Electricity
by 2050



1.5
Million EVs
by 2030



Net-Zero
Natural Gas
by 2050

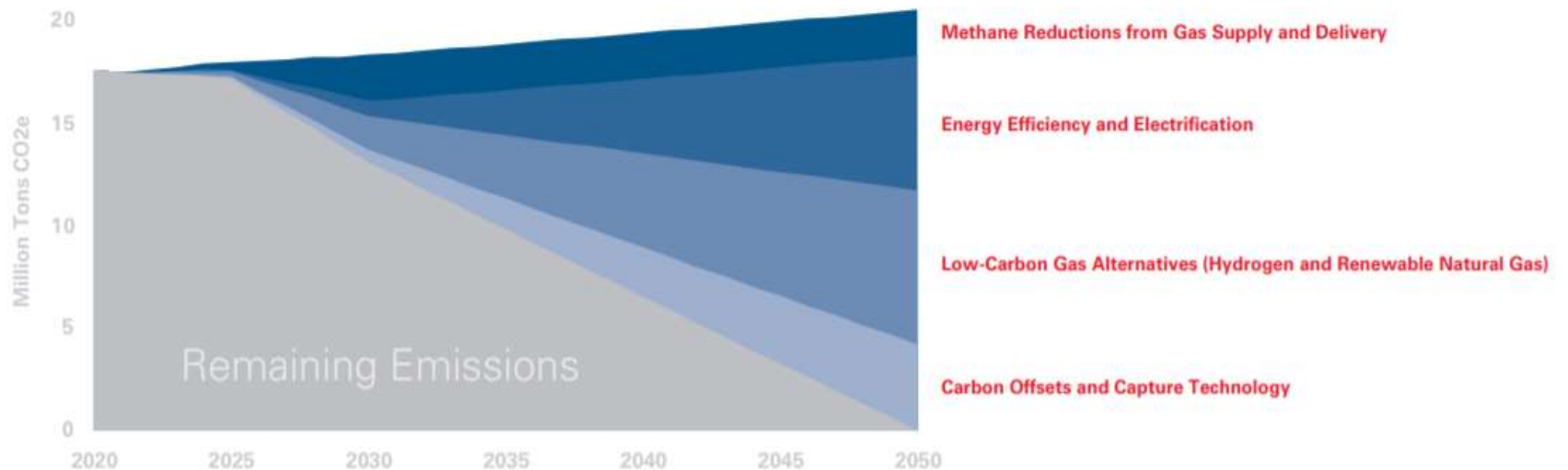


\$
Keep Bill
Increases At or
Below Inflation



NET-ZERO NATURAL GAS

Strategies for Delivering Net-Zero Gas Service by 2050

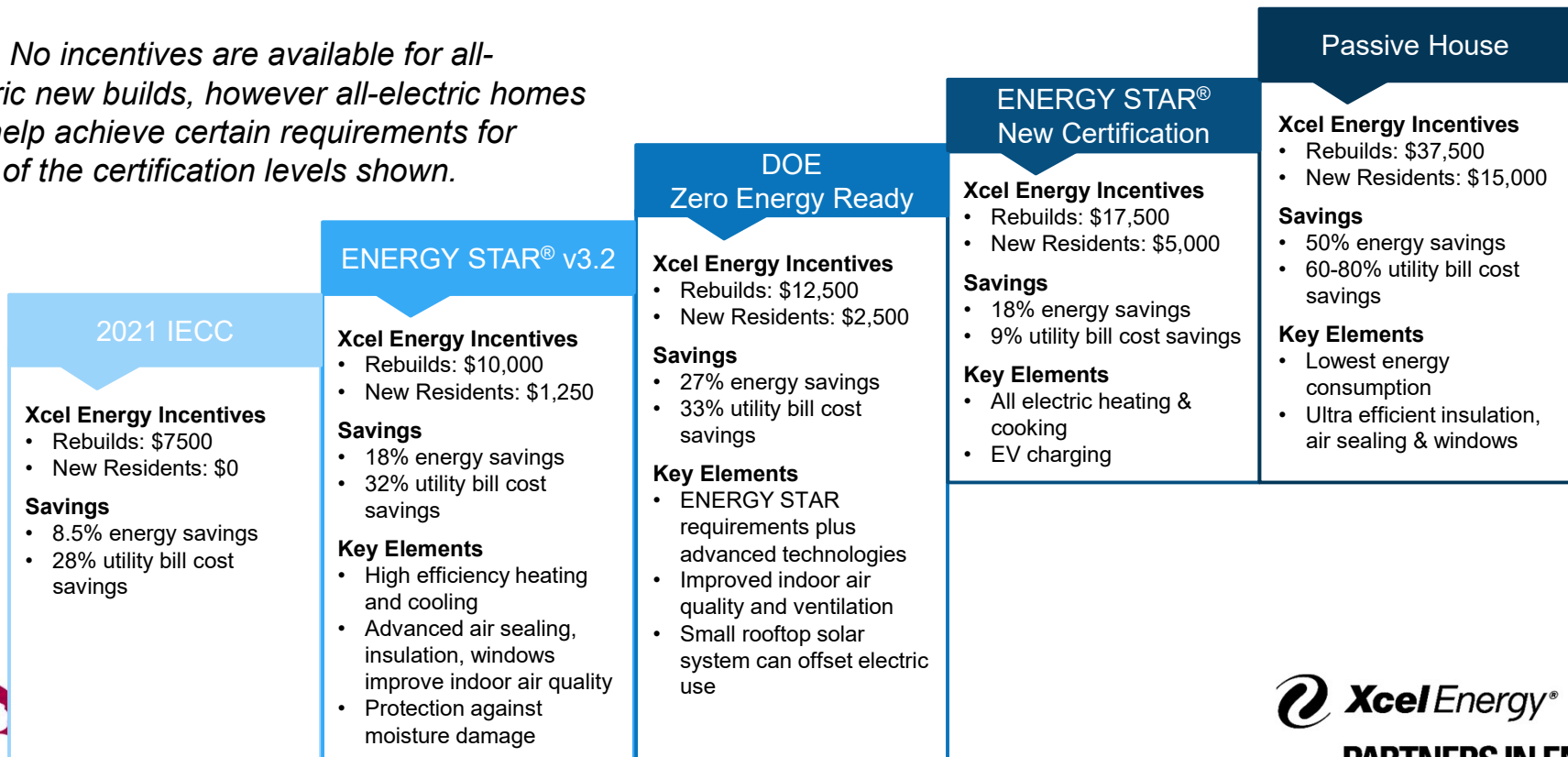


Source: [Xcel Energy](#)



MARSHALL FIRE REBUILDING & NEW CONSTRUCTION INCENTIVES

Note: No incentives are available for all-electric new builds, however all-electric homes can help achieve certain requirements for each of the certification levels shown.



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ADDITIONAL RESIDENTIAL PROGRAMS & REBATES

ENERGY STAR® New Homes

- For homes that exceed energy code by at least 10% (based on HERS rating)
- Through participating builder
- Additional incentives for electric only homes
- Qualify for equipment rebates

Equipment Rebates

- Rebates for electric equipment are higher than those for gas equipment
- Rebates available for:
 - Air source heat pump (ASHP), Cold-climate ASHP, Mini-split heat pump (MSHP), Cold-climate MSHP, Ground source heat pump, & Electric heat pump water heater
- Rebates also available for air sealing and wall insulation



ADDITIONAL COMMERCIAL PROGRAMS

- Energy Design Assistance (new or major retrofit)
 - For buildings over 50,000 sq. ft. in early design stages
 - Consultation, computer modeling, and verification of energy efficiency measures
 - Incentives for electric demand reduction, gas and electricity consumption savings
- Energy Efficient Buildings (new or major retrofit)
 - For buildings 10,000 to 50,000 sq. ft. in construction prior to contractor bid award
 - Consultation and project support to ensure project qualifies for rebates and maximizes energy efficiency



CODES & STANDARDS SUPPORT

- Can support building code adoption
- Provides support for builders, architects, code officials, plans examiners and others for education and training to comply with building codes, including:
 - Free training, customized to community needs
 - Technical tools
 - Supplement to CEO code enforcement
- More information is available at the [Colorado Energy Codes and Standards Program website](#)





Source: Town of Superior

SUPERIOR ELECTRIFICATION OPPORTUNITIES

RESIDENTIAL OPPORTUNITIES

Residential buildings energy use

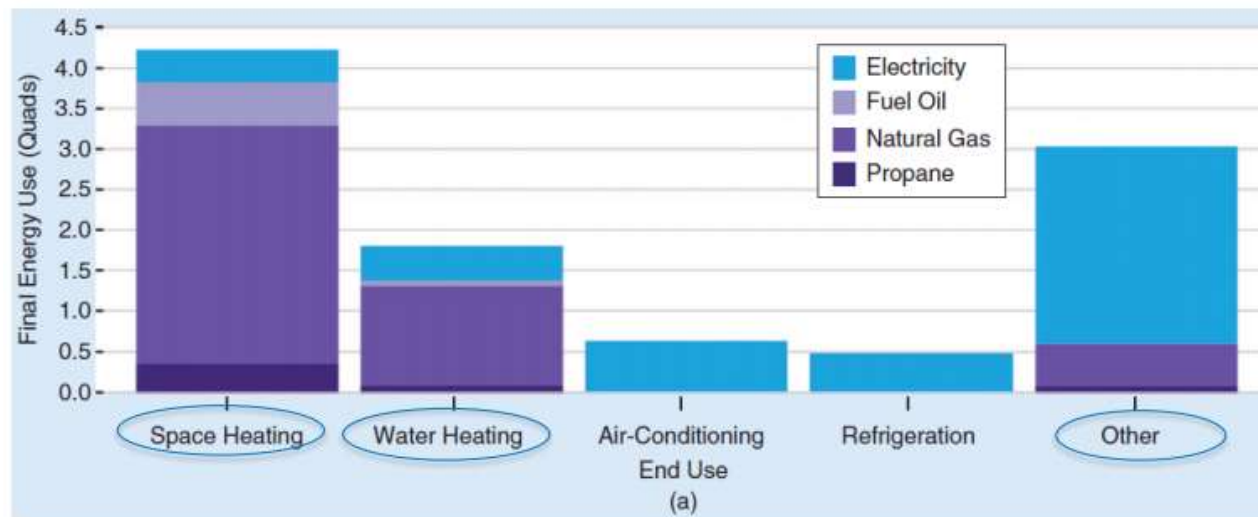


figure 2. Final energy consumption in (a) residential buildings, (b) commercial buildings, and (c) industry sectors by end use and fuel. The data for industry exclude energy consumption as a nonfuel (feedstock). (Data from the EIA 2009 Residential Energy Consumption Survey, EIA 2012 Commercial Buildings Energy Consumption Survey, and EIA 2010 Manufacturing Energy Consumption Survey.)

The majority of natural gas end use in residential buildings is for space heating and water heating [30]

COMMERCIAL OPPORTUNITIES

Commercial buildings energy use

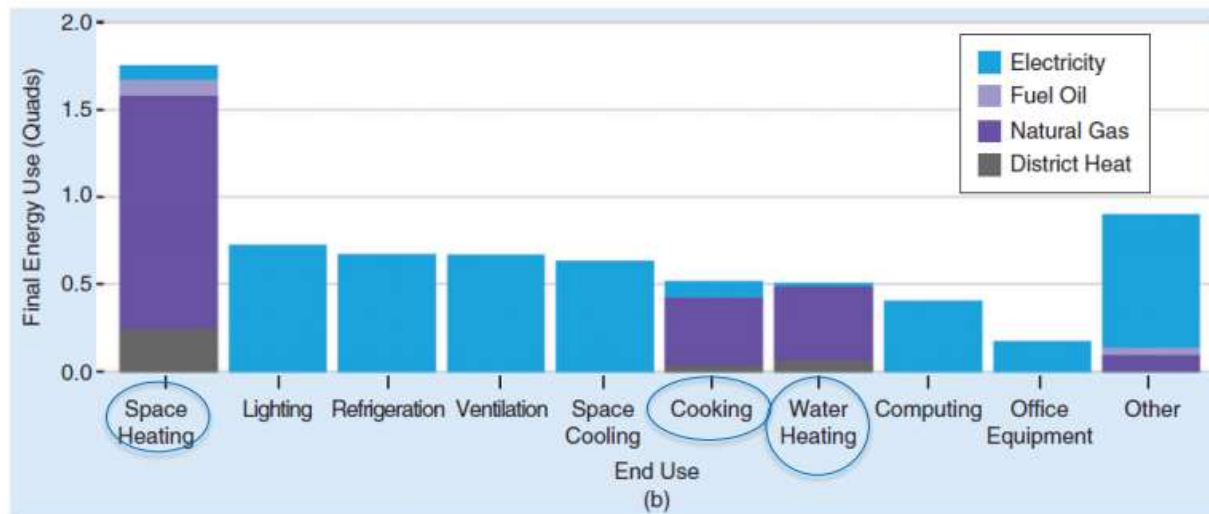


figure 2. Final energy consumption in (a) residential buildings, (b) commercial buildings, and (c) industry sectors by end use and fuel. The data for industry exclude energy consumption as a nonfuel (feedstock). (Data from the EIA 2009 Residential Energy Consumption Survey, EIA 2012 Commercial Buildings Energy Consumption Survey, and EIA 2010 Manufacturing Energy Consumption Survey.)

The majority of natural gas end use in commercial building is for space heating, water heating and cooking ^[30]

INSULATION/BUILDING ENVELOPE IMPROVEMENTS



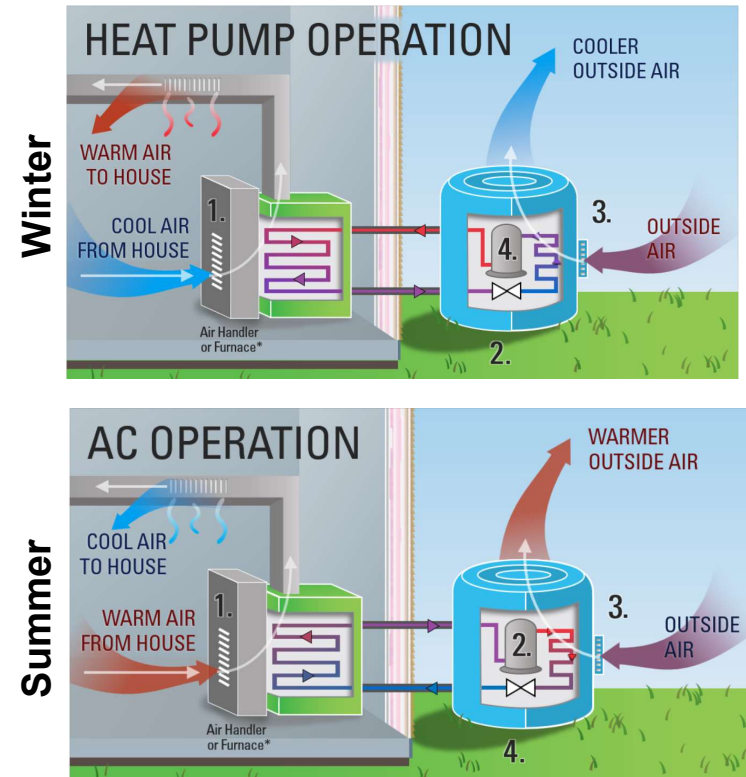
170646572. (Shutterstock)

- Wall and roof insulation, windows, and air sealing of a buildings all directly influence energy use and thus costs related to space heating
- Improving the items above helps reduce costs by keeping heated or cooled air inside
- A well insulated and sealed home is necessary to maximize energy savings when electrifying (*HTC Electrification Report, CHFA*)



SPACE HEATING – HEAT PUMPS

- Air Source Heat Pumps
 - Most common heat pump type
 - Moves heat from one place to another, rather than generating it
 - In the winter, heat is transferred from a high temperature refrigerant to heat the air that circulates through a home
 - In the summer, works like a standard air conditioner
 - Ducted

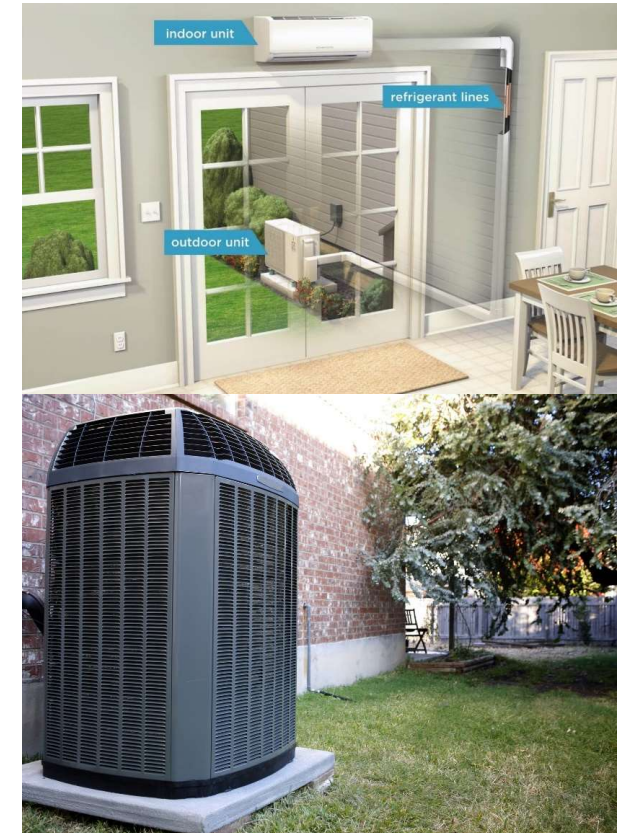


Air source heat pump operation diagrams. ([ENERGY STAR – How Does A Heat Pump Work?](#))



SPACE HEATING – HEAT PUMPS

- In the residential sector, air source heat pumps (ASHPs) offer the most promise to displace gas-fueled forced-air furnaces (*BETR Roadmap, [Building Decarbonization Coalition](#)*)
- Market for split & mini-split ASHP is mature
- Products are widely available



Ductless ASHP (above) and Ducted ASHP Below (FAQs, wepowr.com)



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SPACE HEATING – HEAT PUMPS

Other Common System Types *(Heat Pump Systems, energy.gov)*

- Mini-Split Heat Pumps (MSHP)
 - Operates similarly to Air Source Heat Pump
 - Ductless
 - Smaller size
 - Flexibility for zoning
- Geothermal Heat Pumps
 - Same as above but source heat from the ground
 - Work at cold air temperatures since the ground retains heat



Mini-Split (ductless) Heat Pump (FAQs, wepowr.com)

SPACE HEATING – HEAT PUMPS

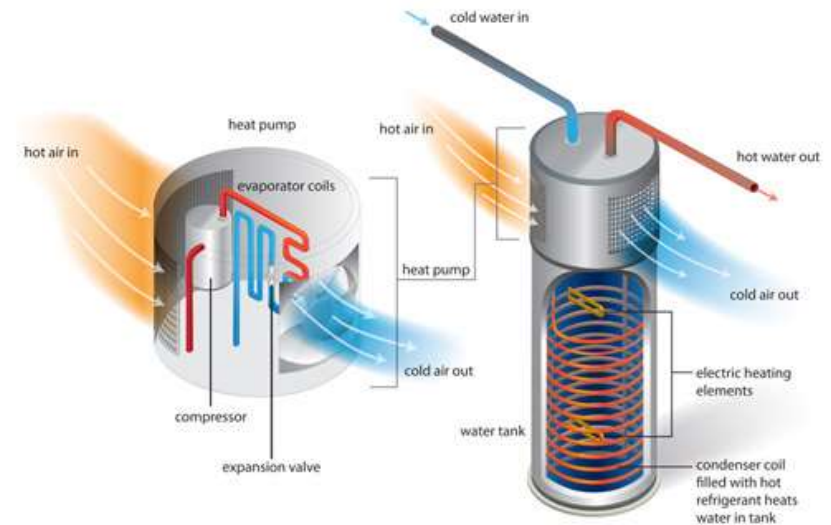
Cold Climate Heat Pumps

- Type of Air Source Heat Pump
- Operate at greater capacity and efficiency at colder temperatures
- Advances in variable speed technology have led to heat pumps that perform down to -10°F or below ([*Rocky Mountain Institute*](#))
- Backup electric resistance heaters can be installed to help meet heating needs below heat pump temperature operating range
- Proven applications in Northern Minnesota and Basalt, CO



WATER HEATING

- **Heat Pump Water Heating System (with a Tank)**
 - Heat pump water heater technology is immediately ready for residential new construction and large multifamily ([Building Decarbonization Coalition](#))
 - Utilizing Air Source Heat Pumps
 - Allows demand response program participation (if qualified)
 - Space requirement (beyond system, the space it resides must be large enough to source heat from air)
 - Must be in location kept above operating temp (~40 degrees Fahrenheit)
 - Space/location requirements to source heat from air and reduce noise impacts ([ACEEE](#))
- **Combined** space and water heating systems are available but currently uncommon. A specialized contractor is necessary for installation.



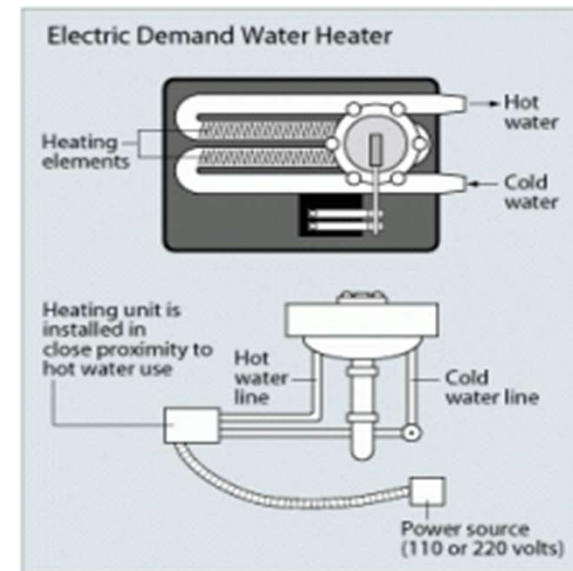
[ENERGY STAR - How it Works: Heat Pump Water Heaters \(HPWH\)](#)



WATER HEATING

Tankless or On-Demand *(Dept. of Energy)*

- Utilizes electric resistance heating
- Never run out of hot water
- Can last longer than heat pumps
- No standing efficiency losses
- Minimal space requirement
- Less efficient than heat pump water heaters
- Recommended only if extremely minimal hot water needs or have space constraint
- Essential to understand if electrical system can meet tankless water heater electrical requirements



Tankless water heater diagram. (US Department of Energy)

COOKING OPTIONS

- **Electric stove**
 - Most widely used gas alternative
 - Cheap and easy to repair.
 - Even heat distribution along bottom of cookware
- **Induction electric stove**
 - Heat generated directly in cookware, producing even heating
 - Safer – cooktop is not hot to the touch
 - Precise temperature control
 - Quick & energy efficient
 - Induction cuts out the intermediate step of heating up a burner and then transferring the heat to the pot.
 - Requires magnetic cookware



CASE STUDY – BASALT VISTA NET ZERO ALL ELECTRIC AFFORDABLE HOUSING COMMUNITY

- Community collaboration to build 27 affordable homes
- Replaced traditional furnaces and water heating with cold climate heat pumps
- Constructed airtight, well-insulated homes that met or exceeded 2015 IECC code
- Utilized rooftop solar and batteries
- EV charging stations at each home

Organization	Value of Contribution	Donation
Roaring Fork School District	\$3.2 million	The land for the development
Pitkin County	\$3 million+	Road and utilities
Community Office for Resource Efficiency (CORE)	\$107,500+ to date	helped fund the high efficiency cold climate heat pump appliances, photovoltaics, and providing design of the energy systems on the project
Holy Cross Energy	\$50,000+	Smart inverters, PV inverters, EV charger hook ups, hot water heaters and controllers and lent batteries for the first four homes that are in the "live Learning Lab".
Bryant Colorado		Heat pumps at heavy discount
Expert Electric		Electrical installations at discounted rates
Sunsense Solar	A longtime partner of RFV H4H	Installed solar at discounted rates
Town of Basalt	N/A	Reduced the fees and contributed \$30,000 in-kind to help getting to net zero
LG	\$20,000	Discounted solar panels
Private Donor	N/A	Specialized pots and pans for the induction cooktop stoves



Basalt Vista is the first all-electric net-zero community in rural Colorado ^[32]



Source: Town of Superior

SUPERIOR MUNICIPAL FACILITIES

OVERVIEW

- Focus on community-facing facilities
 - Town Hall
 - Pools (2)
 - Community Center
- Align with energy audit results and recommendations
- Leverage American Recovery Plan Act Funding for WWTP & WTP

Parks and Open Space Field House Renovation	
Original project budget	\$50,000
Efficiency/Electrification budget	\$5,000
Efficiency Improvements	LED lamps, duct insulation, air conditioner
Electrification measures	HVAC and water heater
Future Improvements	EV charging infrastructure





Source: Shutterstock

FREQUENTLY ASKED QUESTIONS

WHAT ARE THE IMPACTS OF ELECTRIFICATION ON THE GRID AND HOW IS XCEL ENERGY HANDLING THIS?

- Xcel Energy is ready **today** for beneficial electrification in the Marshall Fire affected area with no change in outage risk
- The Company is planning for increased electrification of both buildings and transportation through distribution planning,
 - Xcel Energy models future load growth and adapts via new grid technologies and capital upgrades, if needed
- Active grid management
 - Supported by the Advanced Grid Initiative including smart meters and technologies to incorporate additional renewables into our energy supply



WHAT HAPPENS IF THE ELECTRICITY GOES OUT? ARE THERE BACKUP POWER OPTIONS?

- Xcel Energy has 99.9% reliability rate
- Gas furnaces also rely on electric power to run fans, so there are no additional impacts by switching to all-electric systems
- Can be paired with back-up options, such as battery storage
 - Increased resiliency



HOW DO WE KEEP THINGS FROM FREEZING?

- Xcel Energy has 99.9% reliability rate
- Gas furnaces also rely on electric power to run fans, so there are no additional impacts by switching to all-electric systems
- Equipment that exists outside is made to withstand cold weather



HOW DO ELECTRIC AND INDUCTION STOVES COMPARE TO GAS STOVES?

- Electric and induction stoves produce significantly lower indoor air quality issues
- Induction stoves, while costing more than electric, provide a host of additional benefits and considerations
 - Superior temperature control and even heating compared to both gas and electric.
 - Safety – you can touch the stovetop without being burned
 - Easy clean – flat surface
 - Require ferromagnetic cookware to operate
- Cost
 - In new construction, induction similar cost to gas (gas stove cost, [forbes.com](https://www.forbes.com))
 - Electric stoves are significantly cheaper



DO HEAT PUMPS WORK WELL IN COLORADO'S CLIMATE?

- Yes!
- In Superior's climate zone (zone 5), cold climate heat pump systems work very well without a backup furnace
 - Electric resistance heating is an option for backup in new construction
 - In an existing home, may be more cost effective to keep existing furnace as back-up
 - For more information visit www.loveelectric.org
- Advances in variable speed technology have led to heat pumps that perform down to -10°F or below ([*Rocky Mountain Institute*](#))



OTHER RESOURCES

- [Love electric website](#)
- Rocky Mountain Institute [Heat Pumps for Cold Climate](#)
- Department of Energy [Heat Pumps Guide](#) and [Weatherization](#)
- Southwest Energy Efficiency Project [Building Electrification](#)
- ENERGY STAR® [Heat Pump Basics](#)



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ITEM NO. 4c

INFORMATION FOR MEETING OF THE SUPERIOR LIQUOR LICENSING AUTHORITY

AGENDA ITEM NAME: Approve - Application for Alcoholic Beverages
on Public Property in Wildflower Park

MEETING DATE: August 8, 2022

PRESENTED BY: Patricia Leyva, Town Clerk

PRESENTED FOR: Action

BACKGROUND:

The Town has received a permit application to allow alcoholic beverages on public property. The application requesting alcohol is from Mark Lacin and Christine Lacin for August 26, 2022 from 5:00 p.m. to 7:00 p.m. at Wildflower Park.

In May, 2007 the Board approved an ordinance allowing for the consumption of alcoholic beverages in certain public places with a permit. Section 10-8-40 of the Municipal Code reads as follows:

Sec. 10-8-40. Permit for possession and consumption of alcoholic beverages in public places.

(a) Upon approval by the Liquor Licensing Authority, the Town Clerk may issue a permit for the possession of open containers of and the consumption of fermented malt beverages, malt, vinous or spirituous liquors in the following public places within the Town:

- Asti Park
- Community Park
- Purple Park
- Founders Park
- Grasso Park
- Downtown Superior Parks and Plaza
- Wildflower Park

(b) Prior to issuance of a permit, the applicant shall demonstrate to the satisfaction of the Liquor Licensing Authority that:

- (1) The application is filed at least thirty (30) days prior to the date of the event;
- (2) The applicant is twenty-one (21) years of age or older;
- (3) The alcoholic beverages will remain in the general area of the event;
- (4) The alcoholic beverages will not be provided to or served to members of the general public or any persons who are not invitees of the event;
- (5) The time, location and duration of the event will not interfere with public services;
- (6) The number and concentration of participants at the event are not likely to result in crowds exceeding limitations in the Town's fire code, or other significant inconvenience to the residents of the surrounding neighborhoods;
- (7) Underage persons and persons under the influence of alcohol will not obtain alcoholic beverages served at the event, and the precautions proposed are likely to secure and supervise the area and the participants during the event;
- (8) The applicant agrees to be personally responsible for cleaning, trash disposal and any necessary repairs;
- (9) The applicant agrees to indemnify and hold harmless the Town, its employees and agents for all liability claims arising out of the event;
- (10) The applicant has an insurance policy currently in effect with coverage of not less than the maximum limits established by the Colorado Governmental Immunity Act, Title 24, Article 10, C.R.S., as amended, and the Town is named as an additional insured;
- (11) The event is a wedding, corporate or club picnic, or similar special occasion of a social, fraternal, patriotic, political or athletic nature; and
- (12) No alcoholic beverages will be sold.
 - (c) No permit shall be issued to any person who is not of good moral character as that term is used in C.R.S. § 12-47-307.
 - (d) No applicant shall be eligible to receive more than four (4) permits under this Section in any twelve (12) month period.
 - (e) The Liquor Licensing Authority may place reasonable conditions on any permit issued under this Section, including, but not limited to, location restrictions, time restrictions and requirements for the provision of private security at the applicant's expense.
 - (f) The Liquor Licensing Authority may deny the application on the following grounds:
 - (1) That approval would be detrimental to the public safety, health, morals, order or welfare by reason of the nature of the event, the likelihood that the event would create

a public nuisance or result in the consumption of alcoholic beverages by minors, or the failure of the applicant to conduct a past event in compliance with applicable laws and regulations;

- (2) That another event has previously been scheduled for that location on the same day;
- (3) That the event would unreasonably interfere with normal activities and customary and general use and enjoyment of the location; or
- (4) That the applicant has failed to satisfy any of the requirements of subsection (a) hereof.

The applicant has provided assurances that all of these provisions are met. The Parks & Recreation Department has confirmed the applicant has reserved Wildflower Park on August 26, 2022.

RECOMMENDED ACTION:

Approve the permit application for the Possession and Consumption of Alcoholic Beverages on Public Property at Wildflower Park for August 26, 2022.

ATTACHMENTS

- Permit application

RECEIVED

JUN 30 2022

PERMIT APPLICATION

For the Possession and Consumption of Alcoholic Beverages on Public Property

TOWN OF SUPERIOR
TOWN CLERK

NAME OF APPLICANT and PHONE NUMBER and EMAIL ADDRESS MARK LACIS CHRISTINE LACIS					DATE SUBMITTED
ADDRESS		DRIVER'S LICENSE	ISSUE STATE	EXP. DATE	DATE OF BIRTH
TOWN SUPERIOR	STATE CO	ZIP 80027	PUBLIC LOCATION BEING USED (Check One): <input type="checkbox"/> Community Park <input type="checkbox"/> Purple Park <input type="checkbox"/> Founders Park <input type="checkbox"/> Asti Park <input checked="" type="checkbox"/> Wildflower Park		
TYPE OF ACTIVITY/EVENT PARTY				ORGANIZATION NAME N/A	
DATE OF EVENT 8/26/2022		NUMBER OF PEOPLE ATTENDING 75		RANGE OF GUEST AGES 5 - 50	
TIME ALCOHOL WILL BE SERVED AND CONSUMED 5PM - 7PM		CHECK ALL TYPES OF ALCOHOL TO BE SERVED <input checked="" type="checkbox"/> BEER <input checked="" type="checkbox"/> WINE <input type="checkbox"/> HARD ALC.		TYPE OF ENTERTAINMENT PROVIDED	
PREVIOUS ALCOHOL POSSESSION AND CONSUMPTION IN PUBLIC LOCATION PERMITS AND DATES 8/23/2019 - Wildflower Park 8/27/2021 - Wildflower Park					

**PLEASE NOTE: APPLICANT MUST BE PRESENT AT BOARD MEETING
CHECK WITH TOWN CLERK FOR DETAILS**

Please complete the following questions as thoroughly as possible. Attach additional sheets as needed.

- Please attach a diagram showing the area where alcoholic beverages will be served and consumed. The drawing does not have to be to scale, but should show control such as boundaries, ropes, walls, etc. This drawing should be as detailed as possible. See attached sample. Alcohol must remain in the general area of the event as defined in the permit. How do you plan to accomplish this? *We will have a designated table/area where we will have the alcohol.*
- How do you plan to secure the area and inform guests that alcoholic beverages must be kept in the designated area? *Beer and wine will be in a designated cooler/table, labeled, and served only by myself and my wife.*
- How will you supervise the participants during the event? *We will only serve those over the age of 21.*
- If minors will be attending, how will you make sure they do not possess or consume any alcoholic beverages? *We will monitor the coolers/table and will be serving those 21 and over ourselves.*
- How will you control service of alcoholic beverages to members of the public or other persons who are not invitees? *We will maintain a guest list and check it.*
- How will you ensure that visibly intoxicated persons are not served alcohol? *We will cut them off.*
- List names and ages of all individuals who will help supervise the event (attach a separate sheet if necessary):
Name: *Mark Lacs* Age: *43* Name: *Christine Lacs* Age: *48*

INSURANCE REQUIREMENTS

The applicant must have an insurance policy currently in effect with liquor liability coverage of not less than the maximum limit established by the Colorado Governmental Immunity Act, Title 24, Article 10, C.R.S., as amended, and the Town must be named as an additional named insured. SEE ATTACHED SAMPLE OF CERTIFICATE OF INSURANCE

Please read the following carefully, and sign and date the application:

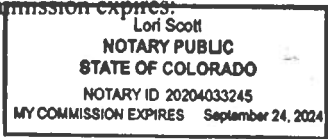

I hereby affirm that I am 21 years of age or older and the information I have provided herein is true and complete to the best of my knowledge. I am applying for a permit to possess and consume alcohol on public property as indicated on this application. I will be present for the duration of the function and understand and agree to the following:

1. I will be responsible for controlling the consumption of alcohol in compliance with Town and State regulations.
2. I will check IDs of anyone whose age is not known and will not allow minors to possess or consume alcoholic beverages.
3. I agree to be personally responsible for cleaning, trash disposal, or repairs necessary as a result of the event for which the permit was granted.
4. I hereby agree to indemnify and hold harmless the Town, its employees and agents for all liability claims arising out of the event.
5. I understand that no permit will be issued to any person who is not of good moral character as that term is used in C.R.S. § 12-47-307, and my moral character may be investigated by the Town of Superior for the purpose of processing this permit application.

Signature:  Date: 6/29/2022
(applicant)

STATE OF COLORADO)
) ss.
COUNTY OF BOULDER)

The foregoing instrument was subscribed, sworn to and acknowledged before me this 29th day of JUNE, 2022, by MARK LALIS as MARK LALIS
(applicant's name) (named insured)

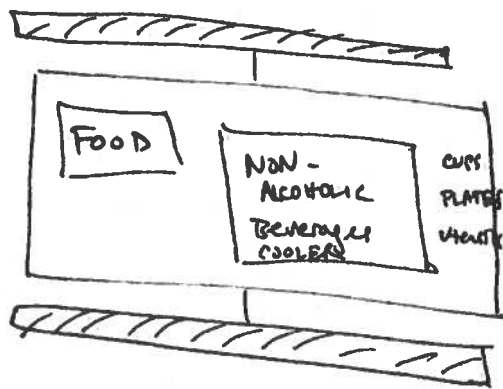
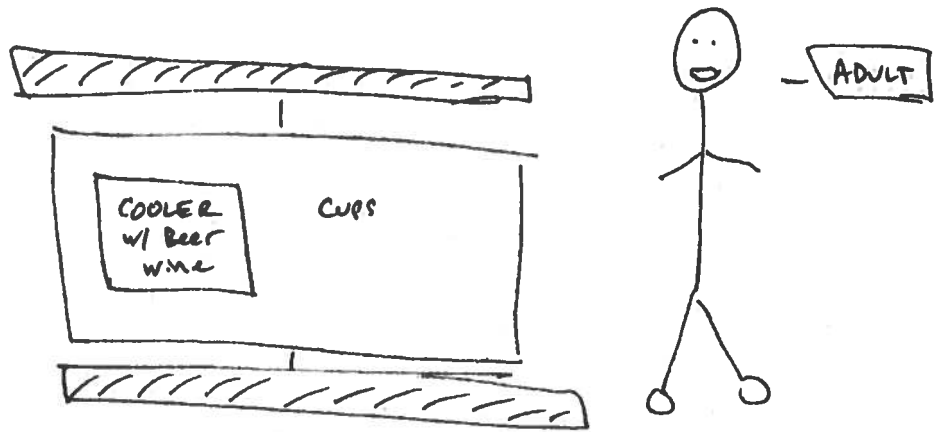
My commission expires: _____
(SEAL)  
Notary Public

Approved by the Board of Trustees on _____

Clint Folsom, Mayor

ATTEST:

Patricia Leyva, Town Clerk





ITEM NO. 4d

INFORMATION FOR MEETING OF THE SUPERIOR LIQUOR LICENSING AUTHORITY

AGENDA ITEM NAME: Approve - Application for Alcoholic Beverages
on Public Property in Purple Park

MEETING DATE: August 8, 2022

PRESENTED BY: Patricia Leyva, Town Clerk

PRESENTED FOR: Action

BACKGROUND:

The Town has received a permit application to allow alcoholic beverages on public property. The application requesting alcohol is from Victoria Franklin for August 21, 2022 from 4:00 p.m. to 7:00 p.m. at Purple Park.

In May, 2007 the Board approved an ordinance allowing for the consumption of alcoholic beverages in certain public places with a permit. Section 10-8-40 of the Municipal Code reads as follows:

Sec. 10-8-40. Permit for possession and consumption of alcoholic beverages in public places.

(a) Upon approval by the Liquor Licensing Authority, the Town Clerk may issue a permit for the possession of open containers of and the consumption of fermented malt beverages, malt, vinous or spirituous liquors in the following public places within the Town:

- Asti Park
- Community Park
- Purple Park
- Founders Park
- Grasso Park
- Downtown Superior Parks and Plaza
- Wildflower Park

(b) Prior to issuance of a permit, the applicant shall demonstrate to the satisfaction of the Liquor Licensing Authority that:

- (1) The application is filed at least thirty (30) days prior to the date of the event;
- (2) The applicant is twenty-one (21) years of age or older;
- (3) The alcoholic beverages will remain in the general area of the event;
- (4) The alcoholic beverages will not be provided to or served to members of the general public or any persons who are not invitees of the event;
- (5) The time, location and duration of the event will not interfere with public services;
- (6) The number and concentration of participants at the event are not likely to result in crowds exceeding limitations in the Town's fire code, or other significant inconvenience to the residents of the surrounding neighborhoods;
- (7) Underage persons and persons under the influence of alcohol will not obtain alcoholic beverages served at the event, and the precautions proposed are likely to secure and supervise the area and the participants during the event;
- (8) The applicant agrees to be personally responsible for cleaning, trash disposal and any necessary repairs;
- (9) The applicant agrees to indemnify and hold harmless the Town, its employees and agents for all liability claims arising out of the event;
- (10) The applicant has an insurance policy currently in effect with coverage of not less than the maximum limits established by the Colorado Governmental Immunity Act, Title 24, Article 10, C.R.S., as amended, and the Town is named as an additional insured;
- (11) The event is a wedding, corporate or club picnic, or similar special occasion of a social, fraternal, patriotic, political or athletic nature; and
- (12) No alcoholic beverages will be sold.
 - (c) No permit shall be issued to any person who is not of good moral character as that term is used in C.R.S. § 12-47-307.
 - (d) No applicant shall be eligible to receive more than four (4) permits under this Section in any twelve (12) month period.
 - (e) The Liquor Licensing Authority may place reasonable conditions on any permit issued under this Section, including, but not limited to, location restrictions, time restrictions and requirements for the provision of private security at the applicant's expense.
 - (f) The Liquor Licensing Authority may deny the application on the following grounds:
 - (1) That approval would be detrimental to the public safety, health, morals, order or welfare by reason of the nature of the event, the likelihood that the event would create

a public nuisance or result in the consumption of alcoholic beverages by minors, or the failure of the applicant to conduct a past event in compliance with applicable laws and regulations;

- (2) That another event has previously been scheduled for that location on the same day;
- (3) That the event would unreasonably interfere with normal activities and customary and general use and enjoyment of the location; or
- (4) That the applicant has failed to satisfy any of the requirements of subsection (a) hereof.

The applicant has provided assurances that all of these provisions are met. The Parks & Recreation Department has confirmed the applicant has reserved Purple Park on August 21, 2022.

RECOMMENDED ACTION:

Approve the permit application for the Possession and Consumption of Alcoholic Beverages on Public Property at Purple Park for August 21, 2022.

ATTACHMENTS

- Permit application

RECEIVED

PERMIT APPLICATION

For the Possession and Consumption of Alcoholic Beverages on Public Property

JUL 15 2022

NAME OF APPLICANT and PHONE NUMBER and EMAIL ADDRESS				TOWN OF SUPERIOR DATE TOWN CLERK SUBMITTED	
Victoria Franklin				7/15/22	
ADDRESS		DRIVER'S LICENSE NO.	ISSUE STATE	EXP. DATE	DATE OF BIRTH
TOWN	STATE	ZIP	PUBLIC LOCATION BEING USED (Check One):		
Superior	CO	80027	<input type="checkbox"/> Community Park <input checked="" type="checkbox"/> Purple Park <input type="checkbox"/> Founders Park <input type="checkbox"/> Asti Park <input type="checkbox"/> Wildflower Park <input type="checkbox"/> Grasso Park <input type="checkbox"/> Downtown Superior Parks and Plaza		
TYPE OF ACTIVITY/EVENT				ORGANIZATION NAME	
Pre-Season BBQ				Boulder Hockey Club	
DATE OF EVENT		NUMBER OF PEOPLE ATTENDING		RANGE OF GUEST AGES	
8/21/22		150-200		2-60 years	
TIME ALCOHOL WILL BE SERVED AND CONSUMED		CHECK ALL TYPES OF ALCOHOL TO BE SERVED		TYPE OF ENTERTAINMENT PROVIDED	
4:00 - 7:00 pm		<input checked="" type="checkbox"/> BEER <input type="checkbox"/> WINE <input type="checkbox"/> HARD ALC.		Avalanche Street Hockey	
PREVIOUS ALCOHOL POSSESSION AND CONSUMPTION IN PUBLIC LOCATION PERMITS AND DATES					
9/12/2021 and 8/17/2019 at Purple Park					

**PLEASE NOTE: APPLICANT MUST BE PRESENT AT BOARD MEETING
CHECK WITH TOWN CLERK FOR DETAILS**

Please complete the following questions as thoroughly as possible. Attach additional sheets as needed.

1. Please attach a diagram showing the area where alcoholic beverages will be served and consumed. **The drawing does not have to be to scale, but should show control such as boundaries, ropes, walls, etc. This drawing should be as detailed as possible. See attached sample.** Alcohol must remain in the general area of the event as defined in the permit. How do you plan to accomplish this? See attached diagram.
2. How do you plan to secure the area and inform guests that alcoholic beverages must be kept in the designated area? Signage will be posted (No alcohol past this point). Alcohol will only be served under the pavillion.
3. How will you supervise the participants during the event? Individuals over 21 years of age wishing to consume alcohol will be given two (2) drink tickets and will be limited to those drinks. They will also be provided with a wristband after verification of their age.
4. If minors will be attending, how will you make sure they do not possess or consume any alcoholic beverages? Alcohol will only be served under the pavilion, on or next to the picnic tables. At least one person that has completed the Colorado Responsible Vendor training provided by TIPS will be overseeing ID checking and the serving of alcohol at all times. A wrist band is required to be served alcohol and can only be obtained after ID has been checked.
5. How will you control service of alcoholic beverages to members of the public or other persons who are not invitees? Boulder Hockey Club employees and board members will be monitoring the event to ensure only invited members are served alcohol.
6. How will you ensure that visibly intoxicated persons are not served alcohol? A TIPS certified person under the pavilion will be monitoring the serving process throughout the event and will not serve anyone visibly intoxicated.
7. List names and ages of all individuals who will help supervise the event (attach a separate sheet if necessary):
Name: Victoria Franklin Age: 37 Name: Matt Franklin Age: 40

Additional individuals supervising the event: Chris Lockrem (Hockey Director), Neil Runbeck (Director of Business Operations), Heather Ringeon (President of the Board), Arno Bergstrom (Board Member), and Garrett Smith (Board Member).

INSURANCE REQUIREMENTS

The applicant must have an insurance policy currently in effect with liquor liability coverage of not less than the maximum limit established by the Colorado Governmental Immunity Act, Title 24, Article 10, C.R.S., as amended, and the Town must be named as an additional named insured. **SEE ATTACHED SAMPLE OF CERTIFICATE OF INSURANCE**

Please read the following carefully, and sign and date the application:

I hereby affirm that I am 21 years of age or older and the information I have provided herein is true and complete to the best of my knowledge. I am applying for a permit to possess and consume alcohol on public property as indicated on this application. I will be present for the duration of the function and understand and agree to the following:

1. I will be responsible for controlling the consumption of alcohol in compliance with Town and State regulations.
2. I will check IDs of anyone whose age is not known and will not allow minors to possess or consume alcoholic beverages.
3. I agree to be personally responsible for cleaning, trash disposal, or repairs necessary as a result of the event for which the permit was granted.
4. I hereby agree to indemnify and hold harmless the Town, its employees and agents for all liability claims arising out of the event.
5. I understand that no permit will be issued to any person who is not of good moral character as that term is used in C.R.S. § 12-47-307, and my moral character may be investigated by the Town of Superior for the purpose of processing this permit application.

Signature: Victoria Franklin
(applicant)

Date: 7/15/22

STATE OF COLORADO)
) ss.
COUNTY OF Boulder)

The foregoing instrument was subscribed, sworn to and acknowledged before me this 15th day of July, 2022 by Victoria Franklin as Director.
(applicant's name) (named insured)

(S E A L) **JODI L. SALAMAN**
NOTARY PUBLIC
STATE OF COLORADO
NOTARY ID 20124053218
MY COMMISSION EXPIRES AUG 16 2024

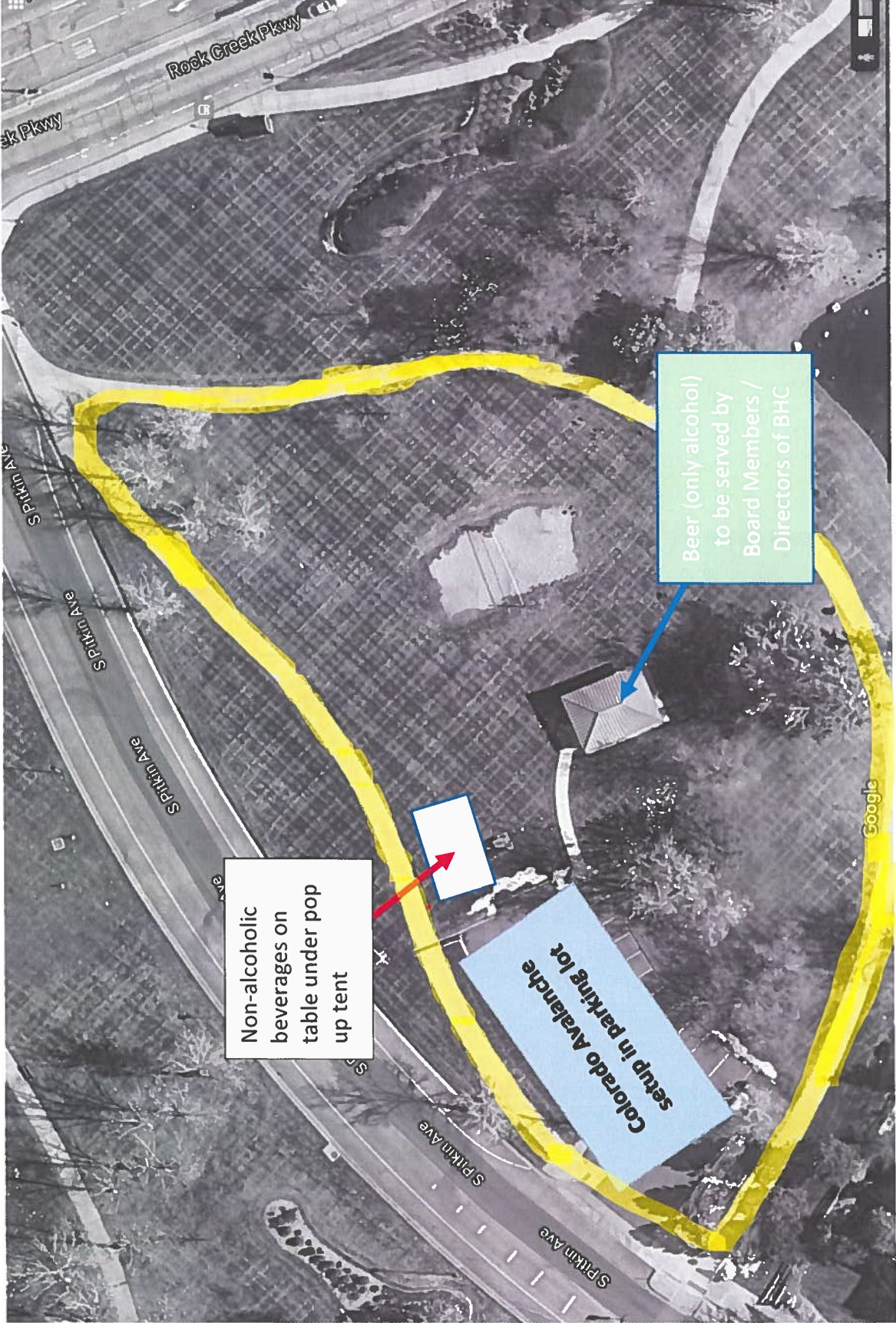
Jodi L. Salaman
Notary Public

Approved by the Board of Trustees on _____

Clint Folsom, Mayor

ATTEST:

Patricia Leyva, Town Clerk



* Families will be parking along Pitkin Avenue or walking to the event.





ITEM NO. 4e

INFORMATION FOR MEETING OF THE SUPERIOR BOARD OF TRUSTEES

AGENDA ITEM NAME: Second Quarter 2022 Financial Report

MEETING DATE: August 8, 2022

PRESENTED BY: Paul Nilles, Finance Director

PRESENTED FOR: Discussion

INTRODUCTION

BACKGROUND:

Quarterly the Town Board receives a summary report reviewing the financial condition of Superior. Attached is the Q2 2022 report for the Board's review and comment and the June 2022 income statement.

ATTACHMENTS:

- 2nd Quarter 2022 Financial Report
- June 2022 Income Statement



QUARTERLY FINANCIAL REPORT

2nd QUARTER 2022

2nd QUARTER 2022 HIGHLIGHTS

Executive Summary:

The Marshall Fire continues to negatively impact Town of Superior finances. Total sales tax revenues are down over (11%) compared to 2021. With the temporary loss of 8% of the Town's population, combined with temporary closures of some Superior brick and mortar retail stores, total 2022 revenues are planned to decrease by \$2.9 million. The impact to the General Fund is a revenue decrease of \$1.9 million.

Expenses associated with post-fire recovery efforts are over \$2.8 million through June. Total non-reimbursable fire-recovery efforts (Town's 5% of FEMA reimbursable costs, removal of driveways/patio, enhanced future fire mitigation expenses, misc. costs) are estimated at several million. We continue to work with our partners at the Federal, State and Boulder County governments for additional funding support.

The Town has cut or deferred over \$2.2 million from the 2022 budget to help offset some of the Marshall Fire economic impact.

Other than sales tax, additional 2022 General Fund (GF) revenues through June were strong. Total revenues are up 40% over 2021, adjusted for American Rescue Plan Act monies (budgeted increase of 16.7%). This is driven primarily by property tax and one-time new building related fees/taxes.

Overall GF expenses generally at projected levels. Outliers include Building Inspections, which are offset by building related fees noted above. The exception is \$875,000 in Marshall Fire expenses, most to be reimbursed by FEMA or insurance.

2022 water revenues are materially above 2021 levels (one-time building related activity). Charges for services/monthly water fee revenues will be down \$250,000 in 2022 because of the fire (no charges to home destroyed or materially damaged). Budgeted operating expenses are generally below 2021. The exception is \$1,585,000 in Marshall Fire expenses through June.

General Overview:

June 2022 summary on Town finances:

- *Revenues*
 - General Fund (GF) up 40%, adjusted for ARPA revenues, from 2021 (budgeted at 16.7% increase), with GF sales tax revenues up 21%. The sales tax increase is driven exclusively by the fact that a SURA

marketplace developer obligation was paid in full in 2021. Beginning in 2022, these monies (\$2.5 million) will now flow to the General Fund.

- The increase in GF revenues is also driven by:
 - Vehicle and Building use tax up 160%
 - License and permit fee revenues (primarily building permit and plan check fees) up 139%
- Water fund revenues up 160% from 2021 (one-time system connection revenue associated with new building activity up \$2.7 million)
- *Expenses*
 - GF up 44% from 2021 (estimated at 12% increase), driven by:
 - Building Inspections up 130% (offset by building fees)
 - \$896,000 of Marshall Fire costs
 - Water up 142% from 2021, driven by the timing of Superior's 2022 Windy Gap Firing Project payment. \$1,586,000 of unbudgeted fire related costs attributed to this increase.

All other 2022 fund expenses are generally in-line with expectations. There are a number of additional funds/budgets where revenues will be below 2022 budgets because of the Marshall Fire:

- Capital Improvement Program and Open Space both down (\$200,000)
- Landscape Fee down (\$103,000)
- Interchange District down (\$101,000)
- Water service fees down (\$250,000)
- Sewer service fees down (\$169,000)
- Storm Drainage service fees down (\$18,000)

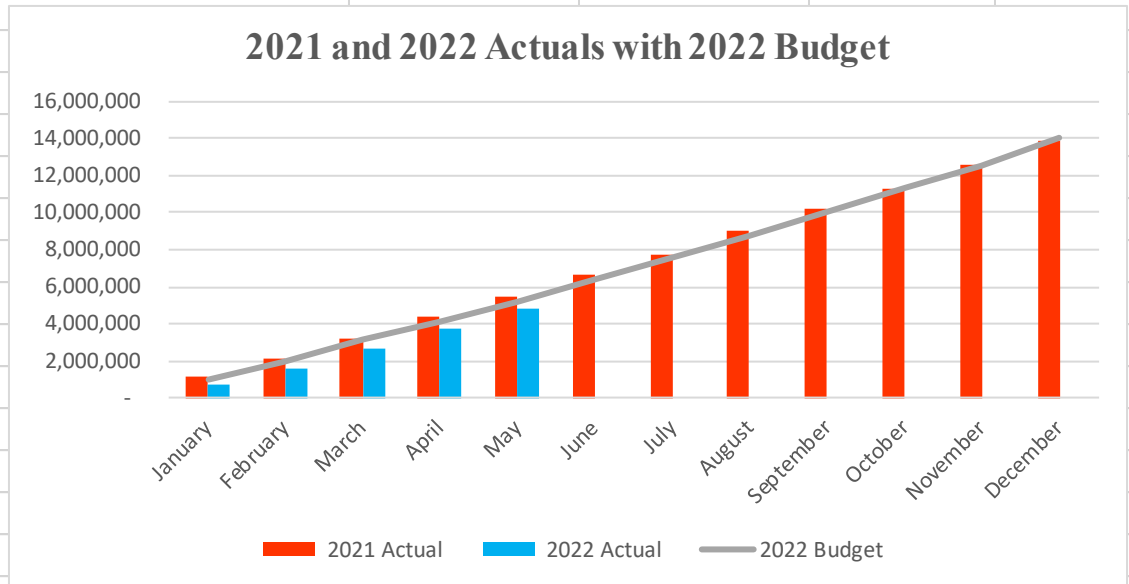
GENERAL GOVERNMENT

General Operations:

- **Revenue.** 2022 second quarter material General Fund revenues are generally at or above budget expectations (with the exception of sales tax revenues). The graphs below summarize Superior's sales/use tax receipts as well as total General Fund revenues:

Sales Tax Revenues - Through May 2022

(Typically one month delay because of remittance through the State)



2022 YTD Change in Sales Tax Revenues

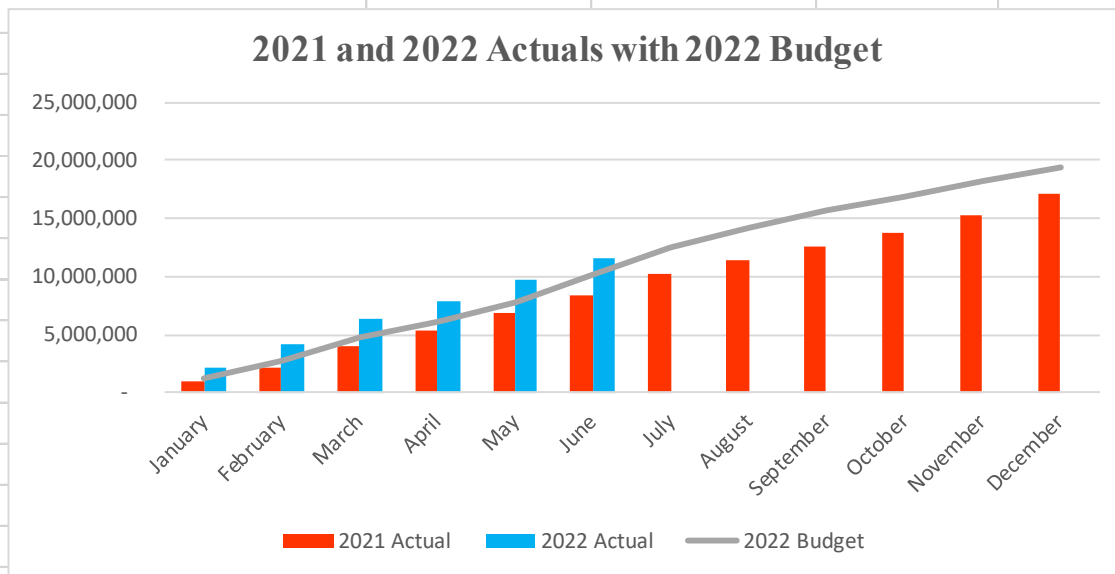
(2022 budgeted increase at inflationary levels)

	2021	2022	Variance	
January	1,170,544	774,121	\$ (396,423)	-33.87%
February	2,141,101	1,630,844	(510,257)	-23.83%
March	3,253,589	2,657,948	(595,641)	-18.31%
April	4,353,698	3,742,435	(611,263)	-14.04%
May	5,451,909	4,847,923	(603,986)	-11.08%
June	6,609,077			
July	7,713,972			
August	8,989,145			
September	10,167,664			
October	11,333,046			
November	12,533,946			
December	13,890,658			

Notes:

- 2022 adjusted sales tax initially projected down (16.5%) from 2021 because of the Marshall fire. January and February 2022 receipts include several one-time negative adjustments

General Fund Revenues - Through June 2022



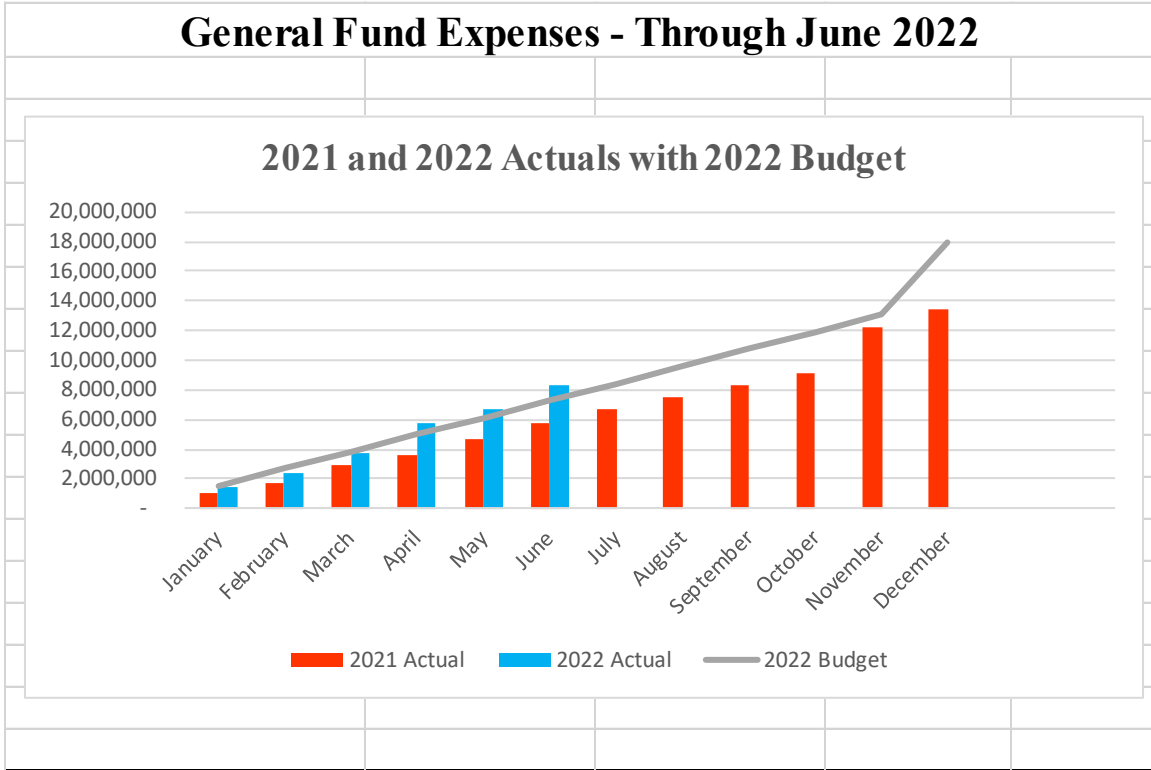
2022 YTD Change in General Fund Revenues

	2021	2022	Variance	
Sales Tax	\$ 4,183,182	\$ 5,061,729	\$ 878,547	21.0%
Use Tax	736,321	1,913,677	1,177,356	159.9%
Property Tax	1,570,620	1,950,300	379,680	24.2%
Other Tax	384,322	405,596	21,274	5.5%
Licenses and Permits	570,993	1,365,223	794,230	139.1%
Charges for Services	728,215	793,106	64,891	8.9%
Fines and Forfeitures	56,680	50,398	(6,282)	-11.1%
FEMA/Insurance Reimburse	-	-	-	0.0%
Miscellaneous	79,830	94,851	15,021	18.8%
Total Revenues	\$ 8,310,163	\$ 11,634,880	\$ 3,324,717	40.0%

Notes:

- 2022 planned sales tax increase (\$2.5 million from SURA Marketplace obligation paid in full in 2021) lower than anticipated (Marshall Fire)
- Building use tax (127%) and building permit fees (111%) above projections because of strong new construction activity and Marshall Fire rebuilds

- **Expenditures.** Total 2nd quarter 2022 General Fund expenditures are generally at expectations.



2022 YTD Change in General Fund Expenses				
	2021	2022	Variance	
Legislative	\$ 332,866	\$ 65,954	\$ (266,912)	-80.2%
Judicial	54,112	53,169	(943)	-1.7%
Clerk	79,356	79,484	128	0.2%
Administration	656,066	928,677	272,611	41.6%
Finance	427,738	493,451	65,713	15.4%
Legal Services	47,129	40,967	(6,162)	-13.1%
Public Safety	904,859	773,456	(131,403)	-14.5%
Building Inspections	236,045	541,641	305,596	129.5%
Parks & Recreation	1,092,664	1,436,815	344,151	31.5%
Public Works	1,088,817	1,270,089	181,272	16.6%
Non-Departmental	470,864	1,285,172	814,308	172.9%
FEMA Reimbursable	-	300,596	300,596	N/A
FEMA Non-Reimbursable	-	78,530	78,530	N/A
Insurance Reimbursable	-	498,455	498,455	N/A
Fire - Building Rebates	-	18,647	18,647	N/A
Library	347,647	397,687	50,040	14.4%
Total Expenses	\$ 5,738,163	\$ 8,262,790	\$ 2,524,627	44.0%

Notes:
- Legislative: "Superior Cash" program in 2021
- Administrative, Finance, Parks/Rec, Public Works: above 2021 levels but generally within 2022 budgets
- Building Inspections: Activity above budget, but offset by higher than anticipated permit/plan review revenues
Non-Departmental: Use tax and building permit/plan review fee incentive payment to Downtown Superior master developer at annual budget (\$670k) because of enhanced building activity

Government Capital:

- **Capital Improvement Program:**

2022					
Project	Additional Description	Budget	Cost	Final Cost (If Project In Multiple Years)	Status
Fence Maintenance	Yearly contract for fence maintenance throughout Town	120,000			Expect to spend all of budget
Computer Software	New software	12,000	11,243		Complete
Tennis Court Improvement	New lighting system, resurfacing, windscreens	200,000	-		Delayed because of Marshall Fire
Tree, Plant and Shrub Enhancement	Preserve, upgrade, maintain and replace plant materials	130,000			Ongoing, expect to spend all of budget
Vehicles	Replace three vehicles, new vehicle for new FTE OS vehicle, test electric pickup	65,400	16,848		Delayed because of Marshall Fire. 2022 cost is 2021 vehicle received in 2022
Autrey Park Disc Golf	Remodel golf course, post US36 trail impr.	25,000			Late summer/fall project, expect to spend all of budget

Community Center Building Impr.	Improvements for shade, deck, exterior grounds, berm, crawl space ventilation and drainage engineering study	190,000			Some projects may carry into 2023, expect to spend all of budget
Capital Building Maintenance	On-going project to maintain aging parks buildings and restrooms	15,000			Repair and replace of outdoor restroom doors, vents and fixtures
Wildflower Park Improvements	Renovation of Wildflower Park including soil amendments, sod, seat wall around volleyball court, irrigation improvements, other	100,000	-		Delayed because of Marshall Fire
Playground Update - Purple Park	Upgrading outdated playground amenities. Project started in 2021 - total budget \$270K	100,000		270,000	Project substantially complete and waiting on final invoicing
Playground Shade Structures	Addition of shade structures and trees for existing playgrounds in larger parks. Priority parks: Founders, Wildflower, Cabin, Sagamore and Castle	100,000			Vendor selected and contract in process. Expect to spend total of \$86,680. A portion of this will not be complete until 2023 due to supply chain
Xeriscaping Projects	Multi-year project to design and install xeriscaping enhancements.	100,000			Project started 7/18, expect to spend \$125,000
Children's Park	Upgrade park including ADA accessibility, signage, parking	150,000	-		Destroyed in Marshall Fire. Insurance to pay for rebuild. Drafting RFP for Fall 2022
Park Improvements - Shrub Bed	Multi-year project to replace the original evergreen shrubs installed at the inception of Rock Creek Ranch	15,000			In process, expect to spend all of budget

Dog Park Renovations	Renovation of sod	35,000		Drainage improvements, soil amendments, seeding (Complete waiting on final invoice)
Pickleball Court	Shade shelter, picnic table, kiosk, sidewalk connection to US36 bikeway extension	23,500	15,000	Partially delayed because of Marshall Fire - sidewalk work only - Work Complete waiting on invoice
Park Furniture Replacement	Multi-year project to replace the original, decaying work park furniture.	25,000		50% completed
EV Charging Station	Charging station for Town fleet at firehouse	50,000	-	Delayed because of Marshall Fire
Historic Projects	Cemetery site preparation to connect to Central Park, Asti Park miners memorial	35,000		Expect to spend all of budget
Pool Reconstruction	North pool and bathhouse rebuild design	300,000	-	Delayed because of Marshall Fire
Aeration Units	Addition of aerators for ponds around Town (to enhance water quality)	60,000	-	Delayed because of Marshall Fire
Firehouse Renovations	Renovate facility, restroom, new HVAC, flooring, office furniture, fencing	80,000		\$100,000 anticipated project cost, in progress
Cultural Arts and Events	Ongoing community events and art projects, as recommended by the Cultural Arts and Public Spaces Advisory Committee.	150,000	75,000	Partially delayed because of Marshall Fire ('22 budget revised to \$75k).

Toll Park - Town contribution	2/22 - Town Board agreed to contribute \$209k towards the construction of this park (unbudgeted).	-	In process, anticipate completion by summer 2022
Traffic Signal System Upgrades	Coalton Road and Rock Creek Parkway cameras and travel time tracking sensors (last remaining signal in Town)	20,000	Delayed because of Marshall Fire
Vehicles	Replacement of backhoe, pickup truck, line laser painter, admin vehicle and new test electric pickup	186,500	Line laser painter purchased. Others delayed because of Marshall Fire
Wayfinding	Develop and implement a comprehensive Wayfinding program focused on the existing and newly constructed regional trails within Town. Majority of funding through a DRCOG grant	150,000	Consultant selected and project is underway. \$75,000 for planning & design in 2022, \$75,000 for sign installation in 2023
EV Charging Station	Charging station for Town fleet at the wastewater treatment plant	50,000	Delayed because of Marshall Fire
Street Replacement Program	Primarily completion of Promenade to 88th Street plus street maintenance	1,100,000	Promenade construction substantially complete in June, 2022 (\$659k)
McCaslin Underpass Study	Feasibility study to evaluate the potential for a multi-use trail underpass on McCaslin between Rock Creek and Discovery. Majority of funding through a DRCOG grant	100,000	Consultant selection in 2nd Qtr

Traffic Calming	Install traffic calming measures as recommended by the Traffic and Safety Committee	120,000			3 RRFBs received. Installation in 2nd Qtr.
US 36 Bikeway Extension	Extend the US 36 Bikeway along the south side of US 36 in Superior from the existing US 36 Bikeway bridge (near Avista Hospital) to the existing underpass of W. Flatiron Crossing Drive. DRCOG funding at roughly 70% of the project	1,050,000			Construction underway. Segment thru Autrey Park substantially complete in June 2022.
Sustainability Enhancements	Community Park EV charging station, lighting upgrades at Town buildings, wastewater treatment plant motor upgrades	70,000			Vehicle chargers at Community Center and Superior Plaza complete.
Enhanced Town Facility Communications	Multi-year project, adding cameras throughout the community for enhanced safety and security	40,000			Three CCTV cameras installed at Town Hall. Other locations to be determined
Server Replacement	Servers typically on a five-year replacement schedule. 2022 project is Caselle and Laserfiche.	20,000	-	-	Delayed to 2023 to assist with Marshall Fire unbudgeted costs
AV/Town Boardroom Equipment Improvements	On-going improvements of Town Boardroom audio visual equipment.	20,000			Enhancements for zoom meetings and vote cast
Building - Town Hall Improvements	Town Hall security enhancements, budgeted in '21, completed in '22 - delay of materials	-		100,000	Construction improvements complete. Automated door access Q3 '22

Building Capital Maintenance	On-going project to maintain aging Town buildings	15,000		(1) New hot water heaters at Town Hall and Bungalow (2) concrete/stair repair Town Hall. Bungalow painting and AC replace later in the year
Downtown Superior Civic Space	Furniture, fixtures and equipment for Downtown Superior office space provided by the master developer	300,000		Planning - anticipate completion in 2023 to coincide with delivery of space by master developer
Comprehensive Plan Update	Targeted update to the Town's Comprehensive Plan, looking at undeveloped property in Town	150,000	-	Delay because of Marshall Fire

- **Conservation Trust:** In line with expectation.

2022					
Project	Additional Description	Budget	Cost	Final Cost (If Project In Multiple Years)	Status
Pool Repairs and Improvements	General capital maintenance activities at North and South pools	70,000			Spending reduced to \$40k because of Marshall Fire. Minor repair projects in process including N Pool fence, pool furniture, chlorine tank, fence repairs, tile repairs
Tree, Plant and Shrub Enhancement	Preserve, upgrade, maintain and replace plant materials	100,000			Ongoing, expect to spend all of budget

Class 1 Landscape:

- Revenue. Below expectations (Marshall Fire). Revenue is generated from a monthly landscape fee, which increased 7% in 2022 (\$33.06 for single family detached home, \$27.55 for condominium/duplex, \$22.04 for apartment) paid by residents generally within the old boundaries of Superior Metropolitan District Nos. 2 & 3 for enhanced landscaping in these areas.
- Operating Expenditures. At budget.
- Capital Expenditures:

2022					
Project	Additional Description	Budget	Cost	Final Cost (If Project In Multiple Years)	Status
Tree, Plant and Shrub Enhancement	Preserve, upgrade, maintain and replace plant materials	50,000			Ongoing, expect to spend all of budget
Vehicles	Replace three vehicles, new vehicle for new FTE OS vehicle, test electric pickup	141,700	36,503		Delayed because of Marshall Fire. 2022 cost is 2021 vehicle received in 2022

Open Space:

- Revenue. Below expectations (Marshall Fire). Revenue is generated from an on-going 0.3% dedicated open space sales/use tax approved by Town voters in 2001.
- Operating Expenditures. At budget expectations.
- Capital Expenditures:

2022					
Project	Additional Description	Budget	Cost	Final Cost (If Project In Multiple Years)	Status
Vehicles	Replace three vehicles, new vehicle for new FTE OS vehicle, test electric pickup	20,900	2,808		Delayed because of Marshall Fire. 2022 cost is 2021 vehicle received in 2022
Coyote Ridge Trailhead and Wayfinding	Parking and wayfinding for new open space parcel	20,000	-		Delay because of Marshall Fire
Coyote Ridge Master Plan	Master plan for new open space parcel	50,000	-		Delayed because of Marshall Fire
Oerman-Roche Incline	Community engagement and design for possible incline amenity	50,000	-		Delayed because of Marshall Fire

Open Space Debt Service:

Debt was issued in 2006 for open space purchases. The Town took advantage of our one opportunity to refund this debt, which resulted in materially lower annual debt service payments (from roughly \$525k to \$395k) beginning partially in 2016 and then fully in 2017. Additional debt was issued in 2020 for the Coyote Ridge land purchase. Debt service is supported by an on-going 0.3% dedicated sales/use tax approved by Town voters in 2001. Debt service payments are scheduled through 2040.

Trash and Recycling:

- Revenue. Below expectations (Marshall Fire). Revenue is generated from a monthly trash and recycling fee for residential accounts in Original Town, Sagamore, Coal Creek Crossing, Rogers Farm, Calmante I/II, The Ridge, Downtown Superior and Superior Shores. The Town began this service in 2008. The Town bills customers for this service. For 2022, this fee increased to \$13.39/month.
- Expenditures. Below expectations (Marshall Fire). The exclusive expense for this operation is the billing from our trash and recycling provider, Waste Connections.

SUPERIOR URBAN RENEWAL AUTHORITY – DOWNTOWN SUPERIOR

All property tax increment revenues from Downtown Superior are collected in this fund. SURA property tax increment revenues include all property tax revenue increases over the base year (2013). The incremental property tax revenues will be used to pay for a portion of public improvements inside Downtown Superior built by Metropolitan Districts and the developer. A portion of these revenues attributable to a mill levy imposed by Mountain View Fire Rescue (10 mills or \$185,000) and any increases in the mill levy imposed by any of the Town of Superior, Louisville Fire, Boulder County or the Boulder Valley School District (BVSD) above the base year 2013 mill levy will be returned to these governmental entities. In 2022, it is anticipated that Louisville Fire will receive \$49,000 and BVSD \$85,000.

- Revenue. In line with budget expectations.
- Expenditures. In line with budget expectations.

SUPERIOR/MCCASLIN INTERCHANGE METROPOLITAN DISTRICT

Following a November 2000 vote, this District was created with taxing authority, bonding capacity and a financial framework to fund improvements to the McCaslin Boulevard/U.S. 36 interchange and surrounding area. The District consists of most commercial, retail and office property southwest of the interchange and the Discovery office park. Property tax revenues from these developments (13.17 mills) and a Town-wide .16% sales tax (which expires after 12/31/2022) are used for these improvements and the maintenance thereof.

- Revenue. Below expectations (Marshall Fire).
- Operating Expenditures. At budget expectations.
- Capital Expenditures: Below expectations (Marshall Fire).

2022					
Project	Additional Description	Budget	Cost	Final Cost (If Project In Multiple Years)	Status
Traffic Signal System Upgrades	Upgrades at Diverging Diamond Interchange and Marshall Road	10,000			In progress

Street Rehabilitation	Mill & overlay Sycamore Street	800,000	-	Delayed to 2023 because of Marshall Fire
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SUPERIOR/MCCASLIN INTERCHANGE METROPOLITAN DISTRICT – DEBT SERVICE

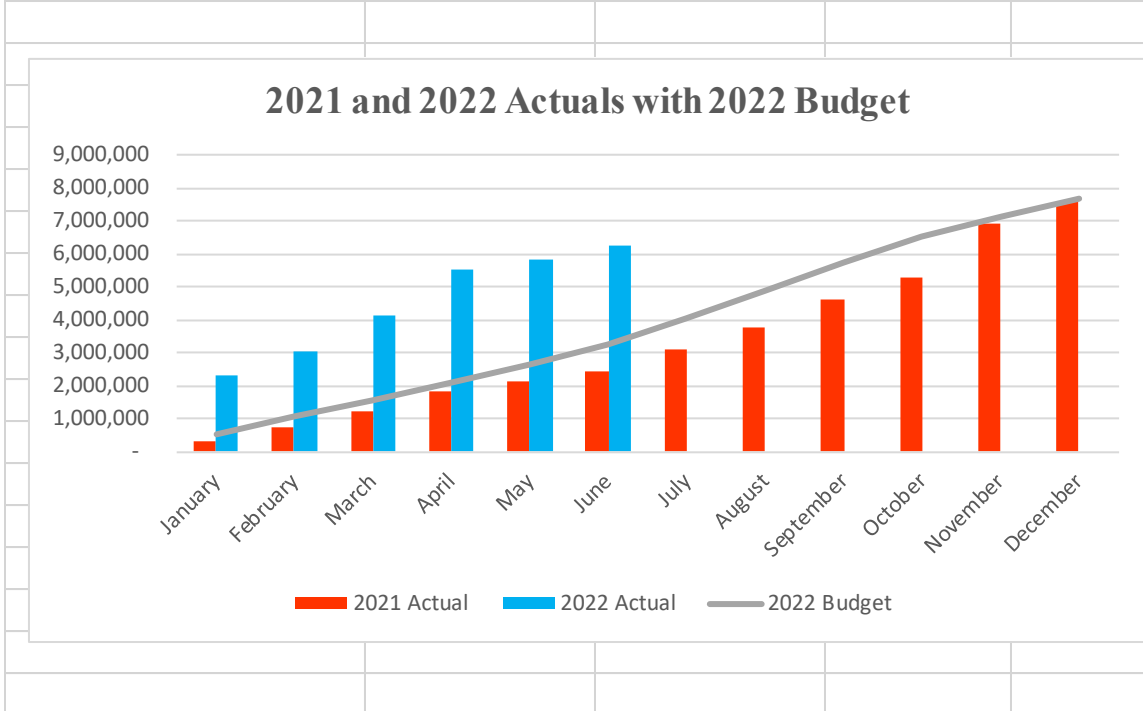
Debt was issued in 2004/2005 for phase I (south west loop) Highway 36 and McCaslin Boulevard interchange improvement. The Town took advantage of our one opportunity to refund this debt, which resulted in materially lower annual debt service payments (from roughly \$420k-\$510k to \$340k) beginning partially in 2015 and then fully in 2016. The debt service is supported by a dedicated property tax (9.00 mills). Debt service payments are scheduled for May and November annually with final maturity in 2024. Tax revenues and expenditures are in line with budgets.

UTILITIES

Utility Operations:

- **Revenue.** Monthly utility service fee revenues are below expectations (Marshall Fire). One-time revenues associated with new development are materially above budgets. 2022 utility service charge/fee increases include only the sewer operation at 5%. There were no increases in water (last increase, 2017) or storm drainage (last increase 2015) fees.

Water Revenues - Through June 2022



2022 YTD Change in Water Revenues

	2021	2022	Variance	
Charges for Services	\$ 1,055,400	\$ 1,179,870	\$ 124,470	11.8%
Miscellaneous Revenue (primarily Tap/System Development Fees)	1,351,907	5,083,688	3,731,781	276.0%
Total Revenues	\$ 2,407,307	\$ 6,263,558	\$ 3,856,251	160.2%

Notes:

- System Development Fee revenues at 126% of annual budget (\$5 MM in total) because of strong new construction activity

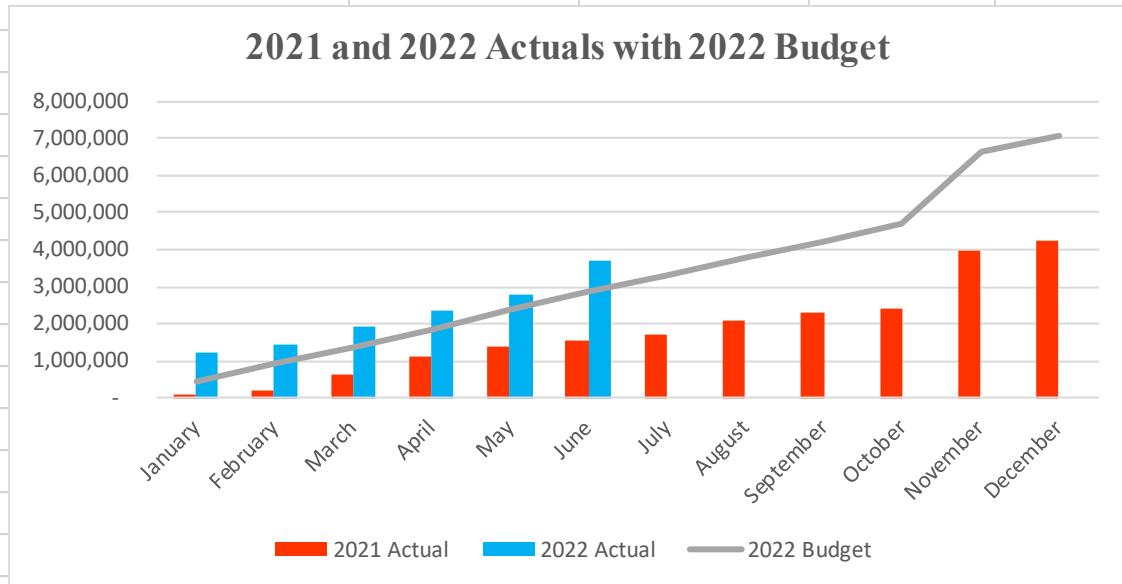
- **Expenses.** Divisional operating expenses are generally in line or below budgets except for:
 - Water Non-Departmental – \$1,585,000 Marshall Fire expenses
 - Storm Drainage Non-Departmental - \$197,000 Marshall Fire expenses

Beginning in 2016, SMD1’s annual debt service expenses decreased dramatically. The Town took advantage of our one opportunity to refund this debt (originally issued to build Superior’s Water and Wastewater Treatment plants, Storm Drainage capital infrastructure and to purchase water rights) in 2016, which resulted in materially lower annual debt service payments (from roughly \$2.3m - \$2.6m to \$1.74m). This debt will be paid in full in 2025. These annual savings (\$530k - \$895k) have helped SMD1 to become financially

self-sufficient (which means (1) eliminating the transfer of monies from Superior's General Fund to support SMD1 and (2) reducing the frequency and amount of annual utility rate increases).

In 2020, SMD1's sewer operation entered into a \$6.82 million loan for wastewater treatment plant improvements. The loan term is through 2049.

Water Expenses - Through June 2022



2022 YTD Change in Water Expenses

	2021	2022	Variance	
Administration	\$ 24,092	\$ 23,074	\$ (1,018)	-4.2%
Water Supply	288,312	206,733	(81,579)	-28.3%
Water Treatment	122,113	164,127	42,014	34.4%
Water Storage/Distribution	221,060	203,880	(17,180)	-7.8%
Non-Departmental	346,806	348,489	1,683	0.5%
FEMA Reimbursable	-	1,395,242	1,395,242	N/A
Insurance Reimbursable	-	173,494	173,494	N/A
Non Reimbursable	-	17,104	17,104	N/A
Capital - Windy Gap	357,588	1,125,000	767,412	214.6%
Capital - Granular Activated Carbon	-	-	-	N/A
Capital - Other	176,617	55,302	(121,315)	-68.7%
Total Expenses	\$ 1,536,588	\$ 3,712,445	\$ 2,175,857	141.6%

Notes:

- Capital Projects: 2022 expenses within budget.

Utility Capital:

- **Water:**

2022					
Project	Additional Description	Budget	Cost	Final Cost (If Project In Multiple Years)	Status
Repair & Maintenance - Treatment Plant	Replacement of filter media in the finished potable water filters. Filters are on a ten-year replacement cycle, with one filter to be replaced annually through 2024	150,000			Delayed because of Marshall Fire
Sustainability Planning	Develop a plan to provide energy and financial sustainability for the future of the water treatment plant facilities	50,000			Delayed because of Marshall Fire
Sustainability Enhancements	Sustainability enhancement projects at the treatment plant	2,500			Delayed because of Marshall Fire
WTP - UV Disinfection (DOVE)	Add ultraviolet (UV) disinfection to the WTP process. As regulations become more stringent, due to recent findings in chlorine contact time for pathogen and virus inactivation, UV disinfection will meet these regulations without the addition of more chlorine, upgrades to our infrastructure and derating the capacity of the plant.	950,000			Delayed because of Marshall Fire, working on prepurchase of units so we can begin installation late 2022

WTP - Clarifloculator Rebuild	Construct cover (include access for equipment), gear box and weir adjustments for west clarifloculator. This original equipment is over 25 years old.	265,000	Design is complete. Will bid out at the beginning of 2023 for construction in the summer.
Water Main Transmission Line	New, upsized transmission water main to serve Original Town. The project will boost pressure and provide redundancy for overall Town supply	250,000	Delayed because of Marshall Fire
WTP Sludge Drying Beds	State to require water treatment plants to provide a solids handling facility as a means of dewatering sludge before sending to landfills. 2022 work includes design of liner and sludge pumping station and begin construction	250,000	Delayed because of Marshall Fire. '22 design, '23 construction
Potable & Irrigation Valve Installation	Multi-year project started in 2017 to install isolation valves, blow offs and/or hydrants for the reuse mainlines. Currently there is no way to repair some mains without shutting down entire areas of the system	70,000	Delayed because of Marshall Fire. Planning for EOY completion
Fire Hydrant Replacement	On-going project to replace old and damage hydrants	22,000	Delayed because of Marshall Fire. Planning for EOY completion
WTP Chemical Pump Replacement	Replace two chemical feed pumps. Typical replacement cycle is four to five years	15,000	Delayed because of Marshall Fire

FRICO Pipeline Maintenance	Valve repair and replacement. General line repair and maintenance	50,000		Delayed because of Marshall Fire. Planning for EOY completion
Vehicles	Replacement of backhoe, pickup truck, line laser painter, admin vehicle and new test electric pickup	88,250		Line laser painter purchased. Others delayed because of Marshall Fire
Facilities Master Plan	Update of the 2013 facilities master plan	25,000		Underway, to be complete this year
Windy Gap Firming	Continued participation in firming project - initial construction costs	1,125,000		Paid
WTP New Backup Generator	Replacement of original water treatment plant generator. The existing generator does not have the capacity to provide power for the current process units and future UV system (2021 carryover project)	-		Generator on site. Waiting on pad and enclosure. Should be complete by end of year

- **Sewer:**

2022					
Project	Additional Description	Budget	Cost	Final Cost (If Project In Multiple Years)	Status
Facilities Master Plan	Update of the 2013 facilities master plan	30,000			Underway, to be complete this year
Sustainability Planning	Develop a plan to provide energy and financial sustainability for the future of the water treatment plant facilities	50,000			Delayed because of Marshall Fire

Sustainability Enhancements	Sustainability enhancement projects at the treatment plant	12,500		Delayed because of Marshall Fire
Town wide Collection System Video Assessment	Video assessment of the existing sewer collection system to identify conditions of mainline pipe and service connections. This six-year cycle started in 2021.	35,000		Delayed because of Marshall Fire
Sludge Dewatering	Replace 25-year-old failing centrifuge unit with a dewatering sludge press system. '22 design/start construction, '23 complete construction	575,000		Initiated design
WWTP Miscellaneous Improvements	Provide a reserve for yet to be identified capital improvements at the wastewater treatment plant.	50,000		Planning
Building Upgrades	Paint exterior of all buildings	40,000		Delayed because of Marshall Fire
Biological Nutrient Removal	Federally mandated project for additional aeration basins. '22 design, '23 construct	400,000		Delayed because of Marshall Fire
Controls Equipment Upgrades	Installation of automatic influent samplers to provide two points of sampling as required by the State of Colorado	50,000		Delayed because of Marshall Fire
WWTP Equalization Pond Liner Repair	Completion of headworks and equalization pond (EQ) project. 2022 expenses will be for installation of the cover for the EQ pond (2021 carryover project)	-	8,000,000	Complete

Sanitary Sewer Manhole & Line Rehabilitation	Multi-year project to rehabilitate manholes and sagging pipelines, which allows for significant ground water infiltration. This increased flow puts a strain on the wastewater plant.	75,000	Delayed because of Marshall Fire
Vehicles	Replacement of backhoe, pickup truck, line laser painter, admin vehicle and new test electric pickup	70,950	Line laser painter purchased. Others delayed because of Marshall Fire

- **Storm:**

2022					
Project	Additional Description	Budget	Cost	Final Cost (If Project In Multiple Years)	Status
Vehicles	Replacement of backhoe, pickup truck, line laser painter, admin vehicle and new test electric pickup	27,300			Line laser painter purchased. Others delayed because of Marshall Fire
Reservoir and Ponds Maintenance	Ongoing program of drainage way and pond maintenance for the Storm Water system	150,000			Delayed because of Marshall Fire

Town of Superior

2nd Quarter, 2022 Financial Report

GENERAL					
	2021 YTD	2022 YTD	% Change	Annual Budget	(50% of Year) % of Budget
REVENUE					
Taxes	\$6,874,445	\$9,331,302	36%	\$16,330,000	57% (1)
License & Permit	570,993	1,365,223	139%	1,297,500	105% (1)
Charges for Service	728,215	793,106	9%	1,589,139	50%
Fines	56,680	50,398	-11%	150,000	34%
Miscellaneous	1,724,536	94,851	-94%	96,000	99% (2)
TOTAL REVENUE	\$9,954,869	\$11,634,880	17%	\$19,462,639	60%
EXPENDITURE					
Legislative	\$332,866	\$65,954	-80%	\$137,844	48%
Judicial	54,112	53,169	-2%	123,290	43%
Clerk	79,356	79,484	0%	167,590	47%
Administration	656,066	928,677	42%	1,690,596	55%
Finance	427,738	493,451	15%	921,014	54%
Legal Services	47,129	40,967	-13%	165,000	25%
Public Safety	904,859	773,456	-15%	2,124,002	36%
Building Inspection	236,045	541,641	129%	829,824	65% (1)
Parks and Recreation	1,092,664	1,436,812	31%	3,185,891	45%
Public Works	1,088,817	1,270,089	17%	2,348,823	54%
Non-Departmental	470,864	1,285,172	173%	5,825,475	22%
Library	347,647	397,687	14%	395,000	101% (3)
Marshall Fire - FEMA	-	300,596	N/A	-	N/A
Marshall Fire - Insurance	-	498,455	N/A	-	N/A
Marshall Fire - Out of Pocket	-	78,530	N/A	-	N/A
Marshall Fire - Building	-	18,647	N/A	-	N/A
Rebates					
TOTAL EXPENDITURE	\$5,738,163	\$8,262,787	44%	\$17,914,349	46%

(1) Higher building activity compared to budget.

(2) Grant revenue for sustainability program and for Marshall Fire recovery (unbudgeted).

(3) All expenses for the year have been incurred, in the form of an annual payment to the City of Louisville.

Town of Superior

2nd Quarter, 2022 Financial Report

CAPITAL IMPROVEMENT PROGRAM					
	2021 YTD	2022 YTD	% Change	Annual Budget	(50% of Year) % of Budget
REVENUE					
Taxes	\$691,043	\$774,992	12%	\$1,415,000	55%
Miscellaneous	158,277	343,206	117%	5,381,000	6%
TOTAL REVENUE	\$849,320	\$1,118,198	32%	\$6,796,000	16%
EXPENDITURE					
Public Works	\$604,761	\$1,176,286	95%	\$2,776,500	42%
Parks and Recreation	158,164	442,780	180%	2,080,900	21%
Non-Departmental	1,035,767	128,218	-88%	615,000	21%
TOTAL EXPENDITURE	\$1,798,692	\$1,747,284	-3%	\$5,472,400	32%

(1)

CONSERVATION TRUST					
	2021 YTD	2022 YTD	% Change	Annual Budget	(50% of Year) % of Budget
REVENUE					
Conservation Trust	\$82,999	\$84,369	2%	\$125,000	67%
Miscellaneous	741	924	25%	1,000	92%
TOTAL REVENUE	\$83,740	\$85,293	2%	\$126,000	68%
EXPENDITURE					
Capital	\$10,361	\$104,074	904%	\$175,000	59%
TOTAL EXPENDITURE	\$10,361	\$104,074	904%	\$175,000	59%

(1) The majority of this budget represents an end of year General Fund transfer.

Town of Superior

2nd Quarter, 2022 Financial Report

CLASS 1 LANDSCAPE					
	2021 YTD	2022 YTD	% Change	Annual Budget	(50% of Year) % of Budget
REVENUE					
Landscape Maintenance Fee	\$803,161	\$813,653	1%	\$1,682,000	48%
Miscellaneous	1,934	1,710	-12%	14,000	12%
TOTAL REVENUE	\$805,095	\$815,363	1%	\$1,696,000	48%
EXPENDITURE					
Maintenance	\$660,490	\$809,174	23%	\$1,941,328	42%
TOTAL EXPENDITURE	\$660,490	\$809,174	23%	\$1,941,328	42%

OPEN SPACE					
	2021 YTD	2022 YTD	% Change	Annual Budget	(50% of Year) % of Budget
REVENUE					
Taxes	\$0	\$109,992	N/A	\$750,000	15%
Miscellaneous	950	15,388	1520%	21,200	73%
TOTAL REVENUE	\$950	\$125,380	13098%	\$771,200	16%
EXPENDITURE					
Maintenance	\$36,663	\$131,595	259%	\$327,464	40%
Capital	-	2,808	N/A	140,900	2%
Marshal Fire - FEMA	-	84,296	N/A	-	N/A
TOTAL EXPENDITURE	\$36,663	\$218,699	497%	\$468,364	47%

(1) All taxes will be recorded in the Open Space Debt Service Fund until debt service requirements are met.

Town of Superior

2nd Quarter, 2022 Financial Report

OPEN SPACE DEBT SERVICE					
	2021 YTD	2022 YTD	% Change	Annual Budget	(50% of Year) % of Budget
REVENUE					
Taxes	\$691,043	\$665,000	-4%	\$665,000	100%
Miscellaneous	1,267	1,592	26%	-	0%
TOTAL REVENUE	\$692,310	\$666,592	-4%	\$665,000	100%
EXPENDITURE					
Bank Fees	\$400	\$400	0%	1,000	40%
Principal	350,000	360,000	3%	360,000	100%
Interest	156,990	153,228	-2%	302,585	51%
TOTAL EXPENDITURE	\$507,390	\$513,628	1%	\$663,585	77%

(1)

TRASH AND RECYCLING					
	2021 YTD	2022 YTD	% Change	Annual Budget	(50% of Year) % of Budget
REVENUE					
Charges for Service	\$53,980	\$39,953	-26%	\$175,000	23%
TOTAL REVENUE	\$53,980	\$39,953	-26%	\$175,000	23%
EXPENSE					
Trash and Recycling	\$63,887	\$51,244	-20%	\$175,000	29%
TOTAL EXPENSE	\$63,887	\$51,244	-20%	\$175,000	29%

(1) All taxes will be recorded in the Open Space Debt Service Fund until debt service requirements are met.

Town of Superior

2nd Quarter, 2022 Financial Report

SUPERIOR URBAN RENEWAL AUTHORITY - DOWNTOWN SUPERIOR					
	2021 YTD	2022 YTD	% Change	Annual Budget	(50% of Year) % of Budget
REVENUE					
Taxes	\$2,773,438	\$3,676,580	33%	\$4,242,000	87%
Miscellaneous	29	39	0%	500	8%
TOTAL REVENUE	\$2,773,467	\$3,676,619	33%	\$4,242,500	87%
EXPENDITURE					
Administration	\$41,302	\$54,762	33%	\$63,600	86%
Bank Fees	18	18	0%	100	18%
Transfer to Developer/Districts	1,117,769	1,569,833	40%	3,889,284	40%
Transfer to BVSD	21,557	25,525	18%	85,766	30%
Transfer to Louisville Fire	954	16,048	1582%	48,750	33%
Transfer to Mtn View Fire	37,124	65,339	76%	155,000	42%
TOTAL EXPENDITURE	\$1,218,724	\$1,731,525	42%	\$4,242,500	41%

Town of Superior

2nd Quarter, 2022 Financial Report

SUPERIOR/MCCASLIN INTERCHANGE METROPOLITAN DISTRICT					
	2021 YTD	2022 YTD	% Change	Annual Budget	(50% of Year) % of Budget
REVENUE					
Taxes	\$611,144	\$697,629	14%	\$1,053,008	66%
Intergovernmental	-	-	N/A	23,000	0%
Miscellaneous	4,967	27,389	451%	12,000	228%
TOTAL REVENUE	\$616,111	\$725,018	18%	\$1,088,008	67%
EXPENDITURE					
Administration	\$81,108	\$87,025	7%	\$168,377	52%
Maintenance	151,564	226,344	49%	361,906	63%
Marshall Fire - FEMA	-	36,259	N/A	-	N/A
Capital	9,132	7,045	-23%	810,000	1%
TOTAL EXPENDITURE	\$241,804	\$356,673	48%	\$1,340,283	27%

SUPERIOR/MCCASLIN INTERCHANGE METROPOLITAN DISTRICT - DEBT SERVICE					
	2021 YTD	2022 YTD	% Change	Annual Budget	(50% of Year) % of Budget
REVENUE					
Taxes	\$231,631	\$352,517	52%	\$349,000	101%
Miscellaneous	420	506	20%	-	N/A
TOTAL REVENUE	\$232,051	\$353,023	52%	\$349,000	101%
EXPENDITURE					
Administration	\$3,322	\$5,125	54%	\$5,000	103%
Principal	-	-	N/A	320,000	0%
Interest	12,224	9,279	-24%	18,879	49%
TOTAL EXPENDITURE	\$15,546	\$14,404	-7%	\$343,879	4%

Town of Superior

2nd Quarter, 2022 Financial Report

WATER					
	2021 YTD	2022 YTD	% Change	Annual Budget	(50% of Year) % of Budget
REVENUE					
Charges for Service	\$1,055,400	\$1,179,870	12%	\$ 3,561,500	33%
Miscellaneous	1,351,907	5,083,688	276%	4,115,000	124%
TOTAL REVENUE	<u>\$2,407,307</u>	<u>\$6,263,558</u>	160%	<u>\$7,676,500</u>	82%
EXPENSE					
Administration	\$24,092	\$23,074	-4%	\$50,500	46%
Water Supply	288,312	206,733	-28%	751,000	28%
Water Treatment	122,113	164,127	34%	466,700	35%
Water Storage/Distribution	221,060	203,880	-8%	446,500	46%
Non-Departmental/Debt Svc	346,806	348,489	0%	2,050,092	17%
Marshall Fire - FEMA	-	1,395,242	N/A	-	N/A
Marshall Fire - Insurance	-	173,494	N/A	-	N/A
Marshall Fire - Repairs/Damage	-	17,104	N/A	-	N/A
Capital Projects	534,205	1,180,302	121%	3,312,750	36%
TOTAL EXPENSE	<u>\$1,536,588</u>	<u>\$3,712,445</u>	142%	<u>\$7,077,542</u>	52%

(1)

SEWER					
	2021 YTD	2022 YTD	% Change	Annual Budget	(50% of Year) % of Budget
REVENUE					
Charges for Service	\$814,905	\$796,956	-2%	\$1,778,125	45%
Miscellaneous	310,144	1,588,562	412%	4,256,000	37%
TOTAL REVENUE	<u>\$1,125,049</u>	<u>\$2,385,518</u>	112%	<u>\$6,034,125</u>	40%
EXPENSE					
Administration	\$1,733	\$1,908	10%	\$7,940	24%
Waste Water Collection	30,316	32,798	8%	74,600	44%
Waste Water Treatment	387,940	517,886	33%	1,141,000	45%
Non-Departmental	283,066	299,155	6%	653,065	46%
Marshall Fire - FEMA	-	29,469	N/A	-	N/A
Capital Projects	2,632,519	2,783	-100%	1,388,450	0%
TOTAL EXPENSE	<u>\$3,335,574</u>	<u>\$883,999</u>	-73%	<u>\$3,265,055</u>	27%

(2)

(1) Large system development/utility connection fee payments for Downtown Superior commercial and residential construction received

(2) \$3 million of this budget represents American Rescue Plan Act (ARPA) monies for wastewater treatment plant improvements

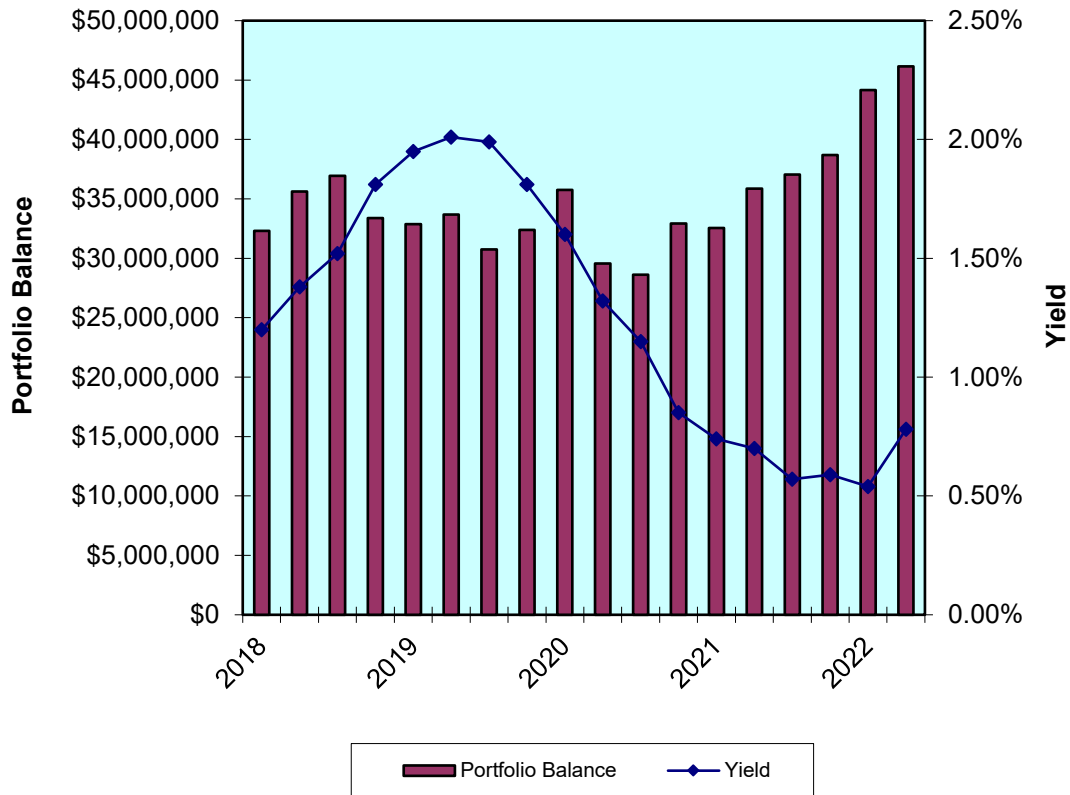
Town of Superior

2nd Quarter, 2022 Financial Report

STORM DRAINAGE					
	2021 YTD	2022 YTD	% Change	Annual Budget	(50% of Year) % of Budget
REVENUE					
Charges for Service	\$182,924	\$171,466	-6%	\$369,000	46%
Miscellaneous	125,119	422,063	237%	466,209	91%
TOTAL REVENUE	\$308,043	\$593,529	93%	\$835,209	71%
EXPENSE					
Administration	\$33,588	\$32,673	-3%	\$58,160	56%
Storm Drainage	23,371	36,075	54%	68,100	53%
Non-Departmental	90,649	99,323	10%	244,740	41%
Marshall Fire - FEMA	-	197,376	N/A	-	N/A
Capital Projects	79,428	-	-100%	177,300	0%
TOTAL EXPENSE	\$227,036	\$365,447	61%	\$548,300	67%

(1) Large system development/utility connection fee payments for Downtown Superior commercial and residential construction received

Town of Superior Investment Portfolio Summary



Year - Quarter	Portfolio Balance	Yield
2018 - 1st Qtr.	32,312,222	1.20%
2018 - 2nd Qtr.	35,613,003	1.38%
2018 - 3rd Qtr.	36,928,036	1.52%
2018 - 4th Qtr.	33,377,463	1.81%
2019 - 1st Qtr.	32,877,091	1.95%
2019 - 2nd Qtr.	33,668,890	2.01%
2019 - 3rd Qtr.	30,752,980	1.99%
2019 - 4th Qtr.	32,382,704	1.81%
2020 - 1st Qtr.	35,746,267	1.60%
2020 - 2nd Qtr.	29,567,440	1.32%
2020 - 3rd Qtr.	28,612,980	1.15%
2020 - 4th Qtr.	32,916,465	0.85%
2021 - 1st Qtr.	32,553,123	0.74%
2021 - 2nd Qtr.	35,873,344	0.70%
2021 - 3rd Qtr.	37,044,272	0.57%
2021 - 4th Qtr.	38,683,638	0.59%
2022 - 1st Qtr.	44,147,641	0.54%
2022 - 2nd Qtr.	46,148,832	0.78%

TOWN OF SUPERIOR
REVENUES WITH COMPARISON TO BUDGET
FOR THE 6 MONTHS ENDING JUNE 30, 2022

GENERAL FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEARNED	PCNT
<u>TAXES</u>					
10-31-1100 REAL & PERSONAL PROPERTY TAXES	298,280.12	1,579,618.47	2,100,000.00	520,381.53	75.2
10-31-1110 LIBRARY PROPERTY TAX	56,401.04	310,757.75	398,000.00	87,242.25	78.1
10-31-1200 SPECIFIC OWNERSHIP TAXES	8,486.25	50,392.04	115,000.00	64,607.96	43.8
10-31-1210 SPECIFIC OWNER TAXES-LIBRARY	1,605.21	9,531.89	22,000.00	12,468.11	43.3
10-31-1300 GENERAL SALES TAX	844,008.86	5,009,068.89	10,830,000.00	5,820,931.11	46.3
10-31-1302 LOUISVILLE REV SHARE-SALES TAX	7,389.46	52,659.65	140,000.00	87,340.35	37.6
10-31-1310 USE TAX--VEHICLE	76,004.86	517,522.82	825,000.00	307,477.18	62.7
10-31-1320 USE TAX--BUILDING	230,934.81	1,396,153.87	1,100,000.00	(296,153.87)	126.9
10-31-1400 CIGARETTE TAX	.00	12,262.44	20,000.00	7,737.56	61.3
10-31-1610 PUBLIC SERVICE CO FRANCHISE TX	21,544.74	184,873.24	320,000.00	135,126.76	57.8
10-31-1620 CABLE TELEVISION FRANCHISE TAX	.00	69,430.74	140,000.00	70,569.26	49.6
10-31-1710 HIGHWAY USERS TAX	21,135.89	138,423.73	300,000.00	161,576.27	46.1
10-31-1720 ROAD & BRIDGE TAX	.00	606.75	20,000.00	19,393.25	3.0
TOTAL TAXES	1,565,791.24	9,331,302.28	16,330,000.00	6,998,697.72	57.1
<u>LICENSES AND PERMITS</u>					
10-32-2110 BUSINESS LICENSES	100.00	8,200.00	9,500.00	1,300.00	86.3
10-32-2120 LIQUOR LICENSES	.00	1,950.00	2,500.00	550.00	78.0
10-32-2190 OTHER LICENSES & PERMITS	.00	303.00	2,500.00	2,197.00	12.1
10-32-2210 BUILDING PERMIT & PLAN CK FEES	241,900.06	1,325,565.34	1,200,000.00	(125,565.34)	110.5
10-32-2211 PUBLIC WORKS PERMITS	427.10	10,385.50	40,000.00	29,614.50	26.0
10-32-2230 SIGN PLAN REVIEW FEES	.00	600.00	2,000.00	1,400.00	30.0
10-32-2310 AUTOMOBILE REGISTRATIONS	3,166.15	18,219.11	41,000.00	22,780.89	44.4
TOTAL LICENSES AND PERMITS	245,593.31	1,365,222.95	1,297,500.00	(67,722.95)	105.2

TOWN OF SUPERIOR
REVENUES WITH COMPARISON TO BUDGET
FOR THE 6 MONTHS ENDING JUNE 30, 2022

GENERAL FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEARNED	PCNT
<u>CHARGES FOR SERVICES</u>					
10-34-4110 DEVELOPMENT REVIEW FEES	.00	259.80	5,000.00	4,740.20	5.2
10-34-4121 SALE OF SUPERIOR ARCH. BOOK	18.48	166.32	.00	(166.32)	.0
10-34-4135 ADMINISTRATIVE FEES	101,303.26	607,819.56	1,215,639.00	607,819.44	50.0
10-34-4200 LODGING FEE	.00	5,348.00	85,000.00	79,652.00	6.3
10-34-4210 BOULDER CO SW/OS TAX ADMIN FEE	(738.26)	27,710.52	7,500.00	(20,210.52)	369.5
10-34-4320 FACILITY USE FEE	6,412.50	28,887.50	85,000.00	56,112.50	34.0
10-34-4410 COURT COSTS, FEES, & CHARGES	1,035.00	4,921.50	20,000.00	15,078.50	24.6
10-34-4530 REINSPECTION FEES	.00	100.00	.00	(100.00)	.0
10-34-4810 RECREATION PROGRAM FEES	6,561.00	39,614.80	80,000.00	40,385.20	49.5
10-34-4811 TENNIS FEES	3,750.00	43,556.00	40,000.00	(3,556.00)	108.9
10-34-4812 SWIM LESSONS FEES	8,351.00	31,837.50	25,000.00	(6,837.50)	127.4
10-34-4816 BOOTH RENTAL FEES	.00	.00	500.00	500.00	.0
10-34-4818 GUEST FEES	2,325.00	2,755.00	6,500.00	3,745.00	42.4
10-34-4819 VENDING REVENUE	.00	79.32	1,000.00	920.68	7.9
10-34-4820 COMMUNITY EVENTS CONTRIBUTIONS	.00	.00	5,000.00	5,000.00	.0
10-34-4850 EV CHARGING STATIONS	.00	.00	13,000.00	13,000.00	.0
10-34-4900 OTHER CHARGES FOR SERVICES	.00	50.00	.00	(50.00)	.0
TOTAL CHARGES FOR SERVICES	129,017.98	793,105.82	1,589,139.00	796,033.18	49.9
<u>FINES AND FORFEITURES</u>					
10-35-5000 MUNICIPAL COURT FINES	14,557.50	50,398.45	150,000.00	99,601.55	33.6
TOTAL FINES AND FORFEITURES	14,557.50	50,398.45	150,000.00	99,601.55	33.6
<u>MISCELLANEOUS REVENUE</u>					
10-36-6100 INTEREST EARNINGS	12,167.69	49,383.56	74,000.00	24,616.44	66.7
10-36-6200 CASH OVER/SHORT	.00	(82.62)	.00	82.62	.0
10-36-6210 LEASE REVENUE	1,200.00	6,000.00	.00	(6,000.00)	.0
10-36-6220 SEVERANCE TAX/MINERAL LEASE	.00	.00	5,000.00	5,000.00	.0
10-36-6300 GRANTS	.00	18,000.00	.00	(18,000.00)	.0
10-36-6338 DONATIONS - MARSHALL FIRE	.00	5,120.00	.00	(5,120.00)	.0
10-36-6500 RENEWABLE ENERGY CREDIT PYMTS	858.82	1,019.25	2,000.00	980.75	51.0
10-36-6600 OTHER REVENUE	297.00	5,411.13	15,000.00	9,588.87	36.1
TOTAL MISCELLANEOUS REVENUE	14,523.51	84,851.32	96,000.00	11,148.68	88.4
TOTAL FUND REVENUE	1,969,483.54	11,624,880.82	19,462,639.00	7,837,758.18	59.7

TOWN OF SUPERIOR
EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 6 MONTHS ENDING JUNE 30, 2022

GENERAL FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>LEGISLATIVE</u>					
10-411-1030 BOARD OF TRUSTEES COMPENSATION	4,950.00	29,700.00	59,400.00	29,700.00	50.0
10-411-1400 EMPLOYER CONTRIBUTION - FICA	378.68	2,272.08	4,544.00	2,271.92	50.0
10-411-2150 LOBBYING	.00	11,196.00	16,500.00	5,304.00	67.9
10-411-3100 TELEPHONE	240.05	1,440.35	3,800.00	2,359.65	37.9
10-411-4300 TRAINING	.00	(45.00)	1,400.00	1,445.00	(3.2)
10-411-4310 TRAVEL & EXPENSES	270.68	432.36	5,200.00	4,767.64	8.3
10-411-4900 OTHER FEES & SERVICES	135.00	957.55	3,000.00	2,042.45	31.9
10-411-5100 OFFICE SUPPLIES	.00	.99	16,000.00	15,999.01	.0
10-411-8180 POLICY & GOAL SETTING	.00	.00	2,500.00	2,500.00	.0
10-411-8880 BOARD SPECIAL FUNDS	.00	20,000.00	23,500.00	3,500.00	85.1
10-411-8881 BOARD RELIEF FUNDS	.00	.00	2,000.00	2,000.00	.0
TOTAL LEGISLATIVE	5,974.41	65,954.33	137,844.00	71,889.67	47.9
<u>JUDICIAL</u>					
10-412-1010 REGULAR SALARIES	2,733.22	17,399.32	32,798.00	15,398.68	53.1
10-412-1060 OVERTIME	100.52	100.52	.00	(100.52)	.0
10-412-1300 EMPLOYEE BENEFITS (BENEFITS)	1,204.52	7,227.12	15,916.00	8,688.88	45.4
10-412-1400 EMPLOYER CONTRIBUTION - FICA	38.60	238.80	476.00	237.20	50.2
10-412-2460 BANK FEES	273.15	1,024.17	2,750.00	1,725.83	37.2
10-412-2470 ARCHIVING SERVICES	.00	500.00	500.00	.00	100.0
10-412-2700 LAW ENFORCEMENT SERVICES	.00	.00	13,000.00	13,000.00	.0
10-412-2800 MUNICIPAL COURT JUDGE	2,166.00	12,996.00	26,000.00	13,004.00	50.0
10-412-2810 PROSECUTING ATTORNEY	4,830.00	7,458.00	22,000.00	14,542.00	33.9
10-412-3210 SOFTWARE MAINTENANCE	.00	5,750.00	6,000.00	250.00	95.8
10-412-4200 MEMBERSHIPS	.00	20.00	50.00	30.00	40.0
10-412-4300 TRAINING	.00	.00	400.00	400.00	.0
10-412-4310 TRAVEL & EXPENSES	.00	.00	100.00	100.00	.0
10-412-4400 PRINTING & BINDING	.00	.00	1,800.00	1,800.00	.0
10-412-4900 OTHER FEES & SERVICES	.00	454.83	1,500.00	1,045.17	30.3
TOTAL JUDICIAL	11,346.01	53,168.76	123,290.00	70,121.24	43.1

TOWN OF SUPERIOR
EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 6 MONTHS ENDING JUNE 30, 2022

GENERAL FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>CLERK</u>					
10-414-1010 REGULAR SALARIES	9,150.80	55,104.80	110,560.00	55,455.20	49.8
10-414-1060 OVERTIME	20.10	20.10	.00	(20.10)	.0
10-414-1300 PAYROLL COSTS (BENEFITS)	3,225.75	19,770.97	35,327.00	15,556.03	56.0
10-414-1400 EMPLOYER CONTRIBUTION - FICA	132.41	798.35	1,603.00	804.65	49.8
10-414-2470 ARCHIVING SERVICES	.00	500.00	500.00	.00	100.0
10-414-2500 CODIFICATION SERVICES	.00	1,415.00	3,000.00	1,585.00	47.2
10-414-2820 ELECTION EXPENSES	.00	.00	10,000.00	10,000.00	.0
10-414-4200 MEMBERSHIPS	.00	.00	400.00	400.00	.0
10-414-4300 TRAINING	.00	.00	1,000.00	1,000.00	.0
10-414-4310 TRAVEL & EXPENSES	.00	.00	2,200.00	2,200.00	.0
10-414-4400 PRINTING & BINDING	.00	.00	100.00	100.00	.0
10-414-4410 PUBLICATION OF LEGAL NOTICES	170.28	933.24	500.00	(433.24)	186.7
10-414-4420 RECORDING FEES	.00	86.00	200.00	114.00	43.0
10-414-4900 OTHER FEES & SERVICES	.00	10.00	500.00	490.00	2.0
10-414-5100 OFFICE SUPPLIES	.00	845.80	1,700.00	854.20	49.8
TOTAL CLERK	12,699.34	79,484.26	167,590.00	88,105.74	47.4

ADMINISTRATION

10-415-1010 REGULAR SALARIES	85,543.82	524,979.52	896,908.00	371,928.48	58.5
10-415-1040 PART-TIME SALARIES	4,560.00	19,345.50	50,320.00	30,974.50	38.4
10-415-1060 OVERTIME	80.42	2,384.63	100.00	(2,284.63)	2384.6
10-415-1300 PAYROLL COSTS (BENEFITS)	30,481.57	172,577.09	349,982.00	177,404.91	49.3
10-415-1400 EMPLOYER CONTRIBUTION - FICA	1,588.02	10,044.06	13,736.00	3,691.94	73.1
10-415-2210 ENGINEERING SERVICES	.00	.00	2,500.00	2,500.00	.0
10-415-2300 PLANNING SERVICES	1,714.00	5,494.00	20,000.00	14,506.00	27.5
10-415-2470 ARCHIVING SERVICES	.00	4,990.44	4,000.00	(990.44)	124.8
10-415-2920 PUBLIC WEB PAGE	315.00	73,072.20	96,000.00	22,927.80	76.1
10-415-2930 CHANNEL 8 - CABLE CASTING	.00	6,112.50	3,300.00	(2,812.50)	185.2
10-415-2980 ECONOMIC DEVELOPMENT PROGRAM	7,918.25	35,796.08	125,000.00	89,203.92	28.6
10-415-3100 TELEPHONE	413.18	6,791.38	8,000.00	1,208.62	84.9
10-415-3210 SOFTWARE MAINTENANCE	.00	149.17	.00	(149.17)	.0
10-415-4200 MEMBERSHIPS	.00	1,400.00	3,000.00	1,600.00	46.7
10-415-4210 SUBSCRIPTIONS	.00	144.56	500.00	355.44	28.9
10-415-4300 TRAINING	.00	455.00	5,600.00	5,145.00	8.1
10-415-4310 TRAVEL & EXPENSES	1,222.09	1,335.57	11,050.00	9,714.43	12.1
10-415-4400 PRINTING & BINDING	.00	.00	2,500.00	2,500.00	.0
10-415-4900 OTHER FEES & SERVICES	26.11	3,374.19	5,000.00	1,625.81	67.5
10-415-5100 OFFICE SUPPLIES	814.53	11,617.15	4,000.00	(7,617.15)	290.4
10-415-5200 COMPUTER SOFTWARE	.00	568.13	6,850.00	6,281.87	8.3
10-415-8140 CONTRIBUTION TO HUMANE SOCIETY	.00	.00	700.00	700.00	.0
10-415-8190 CHAMBER OF COMMERCE SUPPORT	.00	15,000.00	15,000.00	.00	100.0
10-415-8191 CHAMBER OF COMMERCE - ECO DEVO	.00	15,000.00	15,000.00	.00	100.0
10-415-8200 SUSTAINABILITY PROGRAMMING	2,583.00	18,046.18	51,550.00	33,503.82	35.0
TOTAL ADMINISTRATION	137,259.99	928,677.35	1,690,596.00	761,918.65	54.9

TOWN OF SUPERIOR
EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 6 MONTHS ENDING JUNE 30, 2022

GENERAL FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>FINANCE</u>					
10-416-1010 REGULAR SALARIES	44,984.74	289,199.94	550,596.00	261,396.06	52.5
10-416-1040 PART-TIME SALARIES	1,920.00	14,250.00	28,000.00	13,750.00	50.9
10-416-1050 ON-CALL WAGES	180.00	180.00	.00	(180.00)	.0
10-416-1060 OVERTIME	284.86	989.50	500.00	(489.50)	197.9
10-416-1300 PAYROLL COSTS (BENEFITS)	16,790.75	102,345.22	217,435.00	115,089.78	47.1
10-416-1400 EMPLOYER CONTRIBUTION - FICA	800.37	5,218.74	10,133.00	4,914.26	51.5
10-416-2400 AUDITING SERVICES	3,027.50	18,887.50	17,000.00	(1,887.50)	111.1
10-416-2410 FINANCIAL SERVICES	.00	273.00	.00	(273.00)	.0
10-416-2490 INVESTMENT FEES	656.81	2,641.25	10,000.00	7,358.75	26.4
10-416-2600 PERSONNEL SERVICES	4,705.07	23,885.65	25,750.00	1,864.35	92.8
10-416-3100 TELEPHONE	332.41	3,226.17	4,100.00	873.83	78.7
10-416-3210 SOFTWARE MAINTENANCE	.00	24,178.63	26,000.00	1,821.37	93.0
10-416-4200 MEMBERSHIPS	.00	1,024.00	8,000.00	6,976.00	12.8
10-416-4210 SUBSCRIPTIONS	.00	599.82	1,000.00	400.18	60.0
10-416-4300 TRAINING	.00	535.00	3,800.00	3,265.00	14.1
10-416-4310 TRAVEL & EXPENSES	15.80	57.92	5,700.00	5,642.08	1.0
10-416-4900 OTHER FEES & SERVICES	.00	136.50	1,000.00	863.50	13.7
10-416-5100 OFFICE SUPPLIES	3,317.31	5,822.27	12,000.00	6,177.73	48.5
TOTAL FINANCE	77,015.62	493,451.11	921,014.00	427,562.89	53.6
<u>LEGAL SERVICES</u>					
10-419-2100 LEGAL SERVICES - GENERAL	17,746.46	40,967.25	150,000.00	109,032.75	27.3
10-419-2111 LEGAL SERVICES-JEFFERSON PKWY	.00	.00	10,000.00	10,000.00	.0
10-419-2112 LEGAL SERVICES - OIL & GAS	.00	.00	5,000.00	5,000.00	.0
TOTAL LEGAL SERVICES	17,746.46	40,967.25	165,000.00	124,032.75	24.8
<u>PUBLIC SAFETY</u>					
10-421-2700 LAW ENFORCEMENT SERVICES	150,936.89	608,830.44	1,851,340.00	1,242,509.56	32.9
10-421-2705 CO-RESPONDER SERVICES	8,026.30	8,026.30	100,000.00	91,973.70	8.0
10-421-2710 DISPATCH SERVICES	.00	145,961.00	145,962.00	1.00	100.0
10-421-3100 TELEPHONE	.00	.00	10,600.00	10,600.00	.0
10-421-3105 LEASE EXPENSE	520.29	3,141.50	6,500.00	3,358.50	48.3
10-421-3110 UTILITIES	253.01	1,067.97	2,000.00	932.03	53.4
10-421-3220 MAINTENANCE - BUILDING	3,115.50	4,158.83	5,000.00	841.17	83.2
10-421-5100 SUPPLIES	.00	509.72	1,600.00	1,090.28	31.9
10-421-6100 OFFICE EQUIPMENT	.00	1,759.96	1,000.00	(759.96)	176.0
TOTAL PUBLIC SAFETY	162,851.99	773,455.72	2,124,002.00	1,350,546.28	36.4

TOWN OF SUPERIOR
EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 6 MONTHS ENDING JUNE 30, 2022

GENERAL FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>BUILDING INSPECTIONS</u>					
10-424-1010 REGULAR SALARIES	4,495.84	28,975.04	54,080.00	25,104.96	53.6
10-424-1040 PART-TIME SALARIES	.00	.00	26,000.00	26,000.00	.0
10-424-1060 OVERTIME	.00	29.18	250.00	220.82	11.7
10-424-1300 PAYROLL COSTS (BENEFITS)	1,597.59	9,602.03	21,679.00	12,076.97	44.3
10-424-1400 EMPLOYER CONTRIBUTION - FICA	63.00	407.66	1,165.00	757.34	35.0
10-424-2340 INSPECTION SERVICES	167,228.53	501,547.77	720,000.00	218,452.23	69.7
10-424-2470 ARCHIVING SERVICES	.00	500.00	500.00	.00	100.0
10-424-4200 MEMBERSHIPS	.00	.00	150.00	150.00	.0
10-424-4210 SUBSCRIPTIONS	.00	.00	1,000.00	1,000.00	.0
10-424-4300 TRAINING	.00	.00	400.00	400.00	.0
10-424-4310 TRAVEL & EXPENSES	.00	.00	100.00	100.00	.0
10-424-5100 OFFICE SUPPLIES	.00	579.48	4,000.00	3,420.52	14.5
10-424-5200 COMPUTER SOFTWARE	.00	.00	500.00	500.00	.0
TOTAL BUILDING INSPECTIONS	173,384.96	541,641.16	829,824.00	288,182.84	65.3

TOWN OF SUPERIOR
EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 6 MONTHS ENDING JUNE 30, 2022

GENERAL FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>PARKS & RECREATION</u>					
10-426-1010 REGULAR SALARIES	90,351.30	526,185.17	974,116.00	447,930.83	54.0
10-426-1040 PART-TIME SALARIES	47,117.09	95,819.81	315,000.00	219,180.19	30.4
10-426-1050 ON-CALL WAGES	600.00	3,620.00	7,300.00	3,680.00	49.6
10-426-1060 OVERTIME	882.14	3,373.88	10,000.00	6,626.12	33.7
10-426-1300 PAYROLL COSTS (BENEFITS)	35,226.59	189,847.18	400,602.00	210,754.82	47.4
10-426-1400 EMPLOYER CONTRIBUTION - FICA	5,036.87	15,536.98	38,473.00	22,936.02	40.4
10-426-2210 ENGINEERING SERVICES	6,500.00	6,500.00	10,000.00	3,500.00	65.0
10-426-2270 TENNIS COURT MANAGEMENT	345.00	373.50	7,500.00	7,126.50	5.0
10-426-2290 AQUATICS PROGRAMMING	.00	186.00	2,000.00	1,814.00	9.3
10-426-2650 PROFESSIONAL SERVICES	.00	1,387.00	10,500.00	9,113.00	13.2
10-426-2890 MEDIA SERVICES	.00	17,817.74	26,000.00	8,182.26	68.5
10-426-2940 COMMUNITY PROJECTS/PROGRAMS	9,069.89	25,594.60	235,000.00	209,405.40	10.9
10-426-2941 COMMUNITY VOLUNTEER PROJECTS	.00	61.55	20,000.00	19,938.45	.3
10-426-2942 YOUTH LEADERSHIP COUNCIL	.00	581.83	5,000.00	4,418.17	11.6
10-426-2943 PROSTAC	.00	.00	5,000.00	5,000.00	.0
10-426-2944 CAPS	1,500.00	3,000.50	5,000.00	1,999.50	60.0
10-426-2945 OSAC	800.00	800.00	5,000.00	4,200.00	16.0
10-426-2946 ACES	.00	1,250.00	5,000.00	3,750.00	25.0
10-426-3100 TELEPHONE	1,444.44	5,852.44	13,500.00	7,647.56	43.4
10-426-3110 UTILITIES	4,180.88	22,106.58	81,400.00	59,293.42	27.2
10-426-3140 WATER	5,454.33	8,058.72	43,000.00	34,941.28	18.7
10-426-3150 ELECTRICITY	1,849.87	16,128.92	61,800.00	45,671.08	26.1
10-426-3151 EV CHARGING STATION ELECT.	.00	.00	7,600.00	7,600.00	.0
10-426-3210 SOFTWARE MAINTENANCE	1,071.09	26,619.82	24,000.00	(2,619.82)	110.9
10-426-3220 MAINTENANCE--BUILDING	28,448.83	89,101.13	165,000.00	75,898.87	54.0
10-426-3221 MAINT-EV CHARGING STATIONS	.00	.00	3,900.00	3,900.00	.0
10-426-3330 MAINTENANCE--PARKS/MEDIANS	117,978.09	240,063.18	409,000.00	168,936.82	58.7
10-426-3480 MAINTENANCE--SWIMMING POOL	5,517.10	8,787.36	30,000.00	21,212.64	29.3
10-426-4110 COMMUNITY MEETINGS	.00	.00	500.00	500.00	.0
10-426-4121 COMMITTEE MEMBER TRAINING	.00	.00	5,000.00	5,000.00	.0
10-426-4130 HISTORIC PRESERVATION	100.80	100.80	5,000.00	4,899.20	2.0
10-426-4200 MEMBERSHIPS	.00	1,428.99	5,500.00	4,071.01	26.0
10-426-4300 TRAINING	.00	3,763.67	9,400.00	5,636.33	40.0
10-426-4310 TRAVEL & EXPENSES	.00	212.54	11,800.00	11,587.46	1.8
10-426-4700 RECREATION PROGRAMMING	41,159.37	42,069.61	103,000.00	60,930.39	40.8
10-426-4900 OTHER FEES & SERVICES	495.00	4,169.29	1,500.00	(2,669.29)	278.0
10-426-5100 OFFICE SUPPLIES	1,516.06	19,318.25	14,500.00	(4,818.25)	133.2
10-426-5120 FUEL & MAINTENANCE	1,220.22	15,309.31	22,500.00	7,190.69	68.0
10-426-5160 UNIFORMS & SUPPLIES	2,130.50	2,675.64	6,000.00	3,324.36	44.6
10-426-5220 TOOLS & SMALL EQUIPMENT	1,164.21	3,418.18	5,500.00	2,081.82	62.2
10-426-8200 RECYCLING	175.50	175.50	.00	(175.50)	.0
10-426-8262 YARD WASTE SITE	14,124.65	35,516.01	75,000.00	39,483.99	47.4
TOTAL PARKS & RECREATION	425,459.82	1,436,811.68	3,185,891.00	1,749,079.32	45.1

TOWN OF SUPERIOR
EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 6 MONTHS ENDING JUNE 30, 2022

GENERAL FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>PUBLIC WORKS</u>					
10-430-1010 REGULAR SALARIES	66,970.98	452,261.22	826,636.00	374,374.78	54.7
10-430-1040 PART-TIME SALARIES	.00	7,500.00	54,000.00	46,500.00	13.9
10-430-1050 ON-CALL WAGES	600.00	3,620.00	7,300.00	3,680.00	49.6
10-430-1060 OVERTIME	6,073.95	41,958.23	50,000.00	8,041.77	83.9
10-430-1300 PAYROLL COSTS (BENEFITS)	23,416.90	141,237.21	317,919.00	176,681.79	44.4
10-430-1400 EMPLOYER CONTRIBUTION - FICA	1,220.96	7,301.65	16,368.00	9,066.35	44.6
10-430-2210 ENGINEERING SERVICES	.00	58,616.26	40,000.00	(18,616.26)	146.5
10-430-2240 TRAFFIC ENGINEERING SERVICES	5,814.03	11,124.18	27,000.00	15,875.82	41.2
10-430-2760 GIS SERVICES	40.01	12,095.06	8,300.00	(3,795.06)	145.7
10-430-3100 TELEPHONE	185.52	2,079.00	2,100.00	21.00	99.0
10-430-3105 OFFICE LEASE	2,324.49	13,988.57	30,400.00	16,411.43	46.0
10-430-3150 ELECTRICITY	9,975.13	49,134.04	170,000.00	120,865.96	28.9
10-430-3180 STREET LIGHT - MAINTENANCE	1,304.82	20,777.45	64,000.00	43,222.55	32.5
10-430-3181 STREET LIGHT - MAINT (TOWN)	.00	16,947.38	15,000.00	(1,947.38)	113.0
10-430-3210 SOFTWARE MAINTENANCE	.00	5.00	3,000.00	2,995.00	.2
10-430-3420 SNOW REMOVAL	74.50	264,137.49	408,000.00	143,862.51	64.7
10-430-3440 MAINTENANCE--TRAFFIC SIGNALS	526.24	7,172.41	26,500.00	19,327.59	27.1
10-430-4200 MEMBERSHIPS	.00	814.74	1,500.00	685.26	54.3
10-430-4300 TRAINING	.00	362.50	3,300.00	2,937.50	11.0
10-430-4310 TRAVEL & EXPENSES	38.61	368.37	5,000.00	4,631.63	7.4
10-430-4400 PRINTING & BINDING	.00	.00	500.00	500.00	.0
10-430-4900 OTHER FEES & SERVICES	.00	2,818.80	2,000.00	(818.80)	140.9
10-430-4951 BIKE SHARE	.00	.00	5,000.00	5,000.00	.0
10-430-5100 OFFICE SUPPLIES	2,300.00	3,035.95	4,500.00	1,464.05	67.5
10-430-5120 FUEL & MAINTENANCE	738.83	10,721.18	35,000.00	24,278.82	30.6
10-430-5130 SIGNAGE & STRIPING	6,186.96	10,481.52	60,000.00	49,518.48	17.5
10-430-5160 UNIFORMS & SUPPLIES	.00	2,620.79	5,500.00	2,879.21	47.7
10-430-5200 SOFTWARE	.00	5.00	500.00	495.00	1.0
10-430-5220 TOOLS & SMALL EQUIPMENT	.00	4,714.29	5,000.00	285.71	94.3
10-430-5620 SNOW REMOVAL - MATERIALS	.00	124,190.26	154,500.00	30,309.74	80.4
TOTAL PUBLIC WORKS	127,791.93	1,270,088.55	2,348,823.00	1,078,734.45	54.1

TOWN OF SUPERIOR
EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 6 MONTHS ENDING JUNE 30, 2022

GENERAL FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>NON-DEPARTMENTAL EXPENDITURES</u>					
10-490-1420	.00	23,302.88	30,000.00	6,697.12	77.7
10-490-2420	8,192.63	50,532.85	75,000.00	24,467.15	67.4
10-490-2510	.00	.00	2,500.00	2,500.00	.0
10-490-2650	24,901.45	72,153.69	50,000.00	(22,153.69)	144.3
10-490-3100	.00	5,188.96	.00	(5,188.96)	.0
10-490-3105	60,183.79	97,244.47	108,000.00	10,755.53	90.0
10-490-3110	11,751.34	58,532.50	122,000.00	63,467.50	48.0
10-490-3130	.00	.00	50,000.00	50,000.00	.0
10-490-3151	.00	.00	7,000.00	7,000.00	.0
10-490-3210	933.55	20,822.61	30,000.00	9,177.39	69.4
10-490-3220	8,995.72	37,740.09	65,000.00	27,259.91	58.1
10-490-3221	.00	4,668.00	7,000.00	2,332.00	66.7
10-490-4200	5,204.00	20,403.52	18,000.00	(2,403.52)	113.4
10-490-4400	.00	269.00	2,500.00	2,231.00	10.8
10-490-4500	2,020.99	5,076.07	10,000.00	4,923.93	50.8
10-490-4600	17,883.99	110,654.15	100,000.00	(10,654.15)	110.7
10-490-4900	420.94	14,322.48	50,000.00	35,677.52	28.6
10-490-5100	665.85	7,038.73	15,500.00	8,461.27	45.4
10-490-5120	.00	1,405.91	3,500.00	2,094.09	40.2
10-490-5200	698.00	8,682.77	8,000.00	(682.77)	108.5
10-490-6100	1,503.49	5,168.79	20,500.00	15,331.21	25.2
10-490-7750	.00	.00	270,000.00	270,000.00	.0
10-490-7760	.00	52,387.50	104,775.00	52,387.50	50.0
10-490-7770	.00	.00	195,000.00	195,000.00	.0
10-490-7780	.00	38,100.00	76,200.00	38,100.00	50.0
10-490-8002	.00	447,357.48	425,000.00	(22,357.48)	105.3
10-490-8003	.00	172,976.87	185,000.00	12,023.13	93.5
10-490-8004	.00	31,142.71	70,000.00	38,857.29	44.5
10-490-8510	141,503.91	143,316.41	.00	(143,316.41)	.0
10-490-8511	44,529.34	135,416.50	.00	(135,416.50)	.0
10-490-8512	16,372.81	20,413.24	.00	(20,413.24)	.0
10-490-8516	1,450.00	1,450.00	.00	(1,450.00)	.0
10-490-8520	80,150.00	498,454.89	.00	(498,454.89)	.0
10-490-8521	2,220.00	78,529.98	.00	(78,529.98)	.0
10-490-8530	13,200.00	13,200.00	.00	(13,200.00)	.0
10-490-8531	5,447.11	5,447.11	.00	(5,447.11)	.0
10-490-9420	.00	.00	3,725,000.00	3,725,000.00	.0
TOTAL NON-DEPARTMENTAL EXPENDITURES	448,228.91	2,181,400.16	5,825,475.00	3,644,074.84	37.5
<u>LIBRARY</u>					
10-491-4140	.00	397,687.27	395,000.00	(2,687.27)	100.7
TOTAL LIBRARY	.00	397,687.27	395,000.00	(2,687.27)	100.7
TOTAL FUND EXPENDITURES	1,599,759.44	8,262,787.60	17,914,349.00	9,651,561.40	46.1

TOWN OF SUPERIOR
 EXPENDITURES WITH COMPARISON TO BUDGET
 FOR THE 6 MONTHS ENDING JUNE 30, 2022

GENERAL FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
NET REVENUE OVER EXPENDITURES	369,724.10	3,362,093.22	1,548,290.00	(1,813,803.22)	217.2

TOWN OF SUPERIOR
 REVENUES WITH COMPARISON TO BUDGET
 FOR THE 6 MONTHS ENDING JUNE 30, 2022

SURA STC PROPERTY TAX REV FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>TAXES</u>					
22-31-1120	PROPERTY TAXES FOR DEBT SVC	236,577.15	3,650,748.69	4,200,000.00	549,251.31 86.9
22-31-1200	SPECIFIC OWNERSHIP TAXES	4,521.56	25,831.80	42,000.00	16,168.20 61.5
	TOTAL TAXES	241,098.71	3,676,580.49	4,242,000.00	565,419.51 86.7
<u>MISCELLANEOUS REVENUE</u>					
22-36-6100	INTEREST EARNINGS	15.36	38.75	500.00	461.25 7.8
	TOTAL MISCELLANEOUS REVENUE	15.36	38.75	500.00	461.25 7.8
	TOTAL FUND REVENUE	241,114.07	3,676,619.24	4,242,500.00	565,880.76 86.7

TOWN OF SUPERIOR
EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 6 MONTHS ENDING JUNE 30, 2022

SURA STC PROPERTY TAX REV FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>ADMINISTRATION</u>					
22-415-2420	3,548.85	54,761.82	63,600.00	8,838.18	86.1
22-415-2460	.00	18.00	100.00	82.00	18.0
22-415-7980	.00	998,062.81	2,870,103.00	1,872,040.19	34.8
22-415-7981	.00	289,683.95	361,816.00	72,132.05	80.1
22-415-7982	.00	107,312.58	385,000.00	277,687.42	27.9
22-415-7983	.00	39,401.86	60,000.00	20,598.14	65.7
22-415-7984	.00	65,338.89	155,000.00	89,661.11	42.2
22-415-7987	.00	25,525.01	85,766.00	60,240.99	29.8
22-415-7988	.00	16,047.88	48,750.00	32,702.12	32.9
22-415-7991	.00	86,332.91	72,365.00	(13,967.91)	119.3
22-415-7992	.00	29,773.11	110,000.00	80,226.89	27.1
22-415-7993	.00	19,265.21	30,000.00	10,734.79	64.2
TOTAL ADMINISTRATION	3,548.85	1,731,524.03	4,242,500.00	2,510,975.97	40.8
TOTAL FUND EXPENDITURES	3,548.85	1,731,524.03	4,242,500.00	2,510,975.97	40.8
NET REVENUE OVER EXPENDITURES	237,565.22	1,945,095.21	.00	(1,945,095.21)	.0

TOWN OF SUPERIOR
REVENUES WITH COMPARISON TO BUDGET
FOR THE 6 MONTHS ENDING JUNE 30, 2022

OPEN SPACE 2006 DEBT SVC FD

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>TAXES</u>					
31-31-1300 GENERAL SALES TAX	94,599.81	562,361.10	625,000.00	62,638.90	90.0
31-31-1310 USE TAX--VEHICLE	8,444.98	57,502.54	35,000.00	(22,502.54)	164.3
31-31-1320 USE TAX--BUILDING	(84,332.47)	45,136.36	5,000.00	(40,136.36)	902.7
TOTAL TAXES	18,712.32	665,000.00	665,000.00	.00	100.0
<u>MISCELLANEOUS REVENUE</u>					
31-36-6100 INTEREST EARNINGS	231.56	1,591.83	.00	(1,591.83)	.0
TOTAL MISCELLANEOUS REVENUE	231.56	1,591.83	.00	(1,591.83)	.0
TOTAL FUND REVENUE	18,943.88	666,591.83	665,000.00	(1,591.83)	100.2

TOWN OF SUPERIOR
EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 6 MONTHS ENDING JUNE 30, 2022

OPEN SPACE 2006 DEBT SVC FD

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>OPEN SPACE</u>					
31-471-2460 BANK FEES	400.00	400.00	1,000.00	600.00	40.0
31-471-7610 NOTE PRINCIPAL - SERIES 2015	.00	360,000.00	360,000.00	.00	100.0
31-471-7620 NOTE INTEREST - SERIES 2015	.00	20,102.50	36,335.00	16,232.50	55.3
31-471-7820 BOND INTEREST--2020 BONDS	.00	133,125.00	266,250.00	133,125.00	50.0
TOTAL OPEN SPACE	400.00	513,627.50	663,585.00	149,957.50	77.4
TOTAL FUND EXPENDITURES	400.00	513,627.50	663,585.00	149,957.50	77.4
NET REVENUE OVER EXPENDITURES	18,543.88	152,964.33	1,415.00	(151,549.33)	10810.

TOWN OF SUPERIOR
REVENUES WITH COMPARISON TO BUDGET
FOR THE 6 MONTHS ENDING JUNE 30, 2022

SMID 2015 NOTES DEBT SVC FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>TAXES</u>					
35-31-1120	104,870.65	341,606.30	328,500.00	(13,106.30)	104.0
35-31-1200	1,850.53	10,910.42	20,500.00	9,589.58	53.2
	<u>106,721.18</u>	<u>352,516.72</u>	<u>349,000.00</u>	<u>(3,516.72)</u>	<u>101.0</u>
<u>MISCELLANEOUS REVENUE</u>					
35-36-6100	284.83	506.38	.00	(506.38)	.0
	<u>284.83</u>	<u>506.38</u>	<u>.00</u>	<u>(506.38)</u>	<u>.0</u>
	<u>107,006.01</u>	<u>353,023.10</u>	<u>349,000.00</u>	<u>(4,023.10)</u>	<u>101.2</u>

TOWN OF SUPERIOR
EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 6 MONTHS ENDING JUNE 30, 2022

SMID 2015 NOTES DEBT SVC FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>ADMINISTRATION</u>					
35-415-2420	TREASURER'S COLLECTION FEES	1,574.12	5,125.22	5,000.00	(125.22) 102.5
35-415-7610	NOTE PRINCIPAL - SERIES 2015	.00	.00	320,000.00	320,000.00 .0
35-415-7620	NOTE INTEREST - SERIES 2015	.00	9,278.59	18,879.00	9,600.41 49.2
	TOTAL ADMINISTRATION	<u>1,574.12</u>	<u>14,403.81</u>	<u>343,879.00</u>	<u>329,475.19</u> 4.2
	TOTAL FUND EXPENDITURES	<u>1,574.12</u>	<u>14,403.81</u>	<u>343,879.00</u>	<u>329,475.19</u> 4.2
	NET REVENUE OVER EXPENDITURES	<u>105,431.89</u>	<u>338,619.29</u>	<u>5,121.00</u>	<u>(333,498.29)</u> 6612.4

TOWN OF SUPERIOR
REVENUES WITH COMPARISON TO BUDGET
FOR THE 6 MONTHS ENDING JUNE 30, 2022

CAPITAL IMPROVEMENTS PRGM FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>TAXES</u>					
42-31-1300 GENERAL SALES TAX	94,599.81	562,361.10	1,200,000.00	637,638.90	46.9
42-31-1310 USE TAX--VEHICLE	8,444.98	57,502.51	95,000.00	37,497.49	60.5
42-31-1320 USE TAX--BUILDING	25,659.43	155,128.21	120,000.00	(35,128.21)	129.3
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL TAXES	128,704.22	774,991.82	1,415,000.00	640,008.18	54.8
 <u>MISCELLANEOUS REVENUE</u>					
42-36-6100 INTEREST EARNINGS	296.06	1,863.52	.00	(1,863.52)	.0
42-36-6300 GRANTS	10,000.00	52,001.28	1,183,000.00	1,130,998.72	4.4
42-36-6600 OTHER REVENUE	.00	161,480.94	30,000.00	(131,480.94)	538.3
42-36-6700 SALE OF ASSETS	.00	.00	50,000.00	50,000.00	.0
42-36-6840 PARK FEE	.00	72,000.00	264,000.00	192,000.00	27.3
42-36-6841 SCHOOL IMPACT FEE	.00	55,860.00	129,000.00	73,140.00	43.3
42-36-6910 TRANSFER FROM GENERAL FUND	.00	.00	3,725,000.00	3,725,000.00	.0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL MISCELLANEOUS REVENUE	10,296.06	343,205.74	5,381,000.00	5,037,794.26	6.4
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL FUND REVENUE	139,000.28	1,118,197.56	6,796,000.00	5,677,802.44	16.5

TOWN OF SUPERIOR
EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 6 MONTHS ENDING JUNE 30, 2022

CAPITAL IMPROVEMENTS PRGM FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>PARKS & RECREATION</u>					
42-426-3470 MAINTENANCE-FENCE	27,276.81	39,919.95	120,000.00	80,080.05	33.3
42-426-3480 MAINTENANCE--SWIMMING POOL	2,943.98	2,943.98	.00	(2,943.98)	.0
42-426-6110 COMPUTER SOFTWARE	.00	11,242.50	12,000.00	757.50	93.7
42-426-6150 TENNIS COURT IMPROVEMENTS	.00	.00	200,000.00	200,000.00	.0
42-426-6290 TREE, PLANT AND SHRUB ENHANCE	.00	1,000.50	130,000.00	128,999.50	.8
42-426-6300 VEHICLES	.00	16,847.70	65,400.00	48,552.30	25.8
42-426-6342 AUTREY PARK DISC GOLF	.00	.00	25,000.00	25,000.00	.0
42-426-6416 COMMUNITY CENTER BLDG IMPV	6,056.68	19,919.97	190,000.00	170,080.03	10.5
42-426-6423 CAPITAL BUILDING MAINT - PARKS	.00	.00	15,000.00	15,000.00	.0
42-426-6443 WILDFLOWER PARK	40,075.00	40,075.00	100,000.00	59,925.00	40.1
42-426-6492 PLAYGROUND UPDATE -PURPLE PARK	.00	267,214.00	100,000.00	(167,214.00)	267.2
42-426-6493 PLAYGROUND SHADE STRUCTURES	.00	.00	100,000.00	100,000.00	.0
42-426-6494 XERISCAPING PROJECTS	.00	.00	100,000.00	100,000.00	.0
42-426-6512 CHILDREN'S PARK	.00	.00	150,000.00	150,000.00	.0
42-426-6520 PARK IMPROVEMENTS - SHRUB BED	.00	.00	15,000.00	15,000.00	.0
42-426-6522 DOG PARK RENOVATIONS	4,903.10	11,899.42	35,000.00	23,100.58	34.0
42-426-6529 PICKLEBALL COURT	.00	.00	23,500.00	23,500.00	.0
42-426-6533 PARK FURNITURE REPLACEMENT	17,276.00	26,935.31	25,000.00	(1,935.31)	107.7
42-426-6545 EV CHARGING STATION	.00	.00	50,000.00	50,000.00	.0
42-426-6560 HISTORIC PROJECTS	.00	.00	35,000.00	35,000.00	.0
42-426-6840 POOL RECONSTRUCTION	.00	.00	300,000.00	300,000.00	.0
42-426-6871 AERATION UNITS	.00	.00	60,000.00	60,000.00	.0
42-426-6972 FIREHOUSE RENOVATIONS	1,427.50	1,848.80	80,000.00	78,151.20	2.3
42-426-6989 CULTURAL ARTS AND EVENTS	2,000.00	2,933.31	150,000.00	147,066.69	2.0
TOTAL PARKS & RECREATION	101,959.07	442,780.44	2,080,900.00	1,638,119.56	21.3
<u>PUBLIC WORKS AND UTILITIES</u>					
42-430-6244 TRAFFIC SIGNAL SYSTEM UPGRADES	.00	.00	20,000.00	20,000.00	.0
42-430-6300 VEHICLES	.00	.00	186,500.00	186,500.00	.0
42-430-6543 WAYFINDING	5,489.00	5,489.00	150,000.00	144,511.00	3.7
42-430-6545 EV CHARGING STATIONS	.00	.00	50,000.00	50,000.00	.0
42-430-6598 STREET PROJECT SOFT COSTS	.00	.00	100,000.00	100,000.00	.0
42-430-6599 STREET MAINTENANCE - IN HOUSE	94,734.00	169,045.78	400,000.00	230,954.22	42.3
42-430-6601 STREET IMPROVEMENTS - 2021	.00	1,302.00	.00	(1,302.00)	.0
42-430-6612 PROMENADE TO 88TH STREET	199,887.29	659,327.18	600,000.00	(59,327.18)	109.9
42-430-6642 MCCASLIN UNDERPASS STUDY	.00	.00	100,000.00	100,000.00	.0
42-430-6650 TRAFFIC CALMING	.00	45,255.00	120,000.00	74,745.00	37.7
42-430-6675 US 36 BIKEWAY EXTENSION	267,265.22	295,867.33	1,050,000.00	754,132.67	28.2
TOTAL PUBLIC WORKS AND UTILITIES	567,375.51	1,176,286.29	2,776,500.00	1,600,213.71	42.4

TOWN OF SUPERIOR
EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 6 MONTHS ENDING JUNE 30, 2022

CAPITAL IMPROVEMENTS PRGM FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>NON-DEPARTMENTAL EXPENDITURES</u>					
42-490-6010 SUSTAINABILITY ENHANCEMENTS	.00	12,020.00	70,000.00	57,980.00	17.2
42-490-6021 ENHANCED TOWN FACILITY COMM	.00	4,637.85	40,000.00	35,362.15	11.6
42-490-6100 SERVER REPLACEMENT	.00	.00	20,000.00	20,000.00	.0
42-490-6140 AV EQUIPMENT IMPROVEMENTS	2,583.00	12,583.00	20,000.00	7,417.00	62.9
42-490-6400 BUILDINGS - TOWN HALL	.00	54,699.59	.00	(54,699.59)	.0
42-490-6402 CAPITAL BUILDING MAINT - OTHER	7,750.00	11,502.00	15,000.00	3,498.00	76.7
42-490-6416 1500 COALTON ROAD IMPROVEMENTS	.00	562.20	.00	(562.20)	.0
42-490-6546 DOWNTOWN SUPERIOR CIVIC SPACE	.00	.00	300,000.00	300,000.00	.0
42-490-6991 COMPREHENSIVE PLAN UPDATE	.00	.00	150,000.00	150,000.00	.0
42-490-8510 DEBRIS REMOVAL (FEMA)	.00	4,541.26	.00	(4,541.26)	.0
42-490-8512 ROADS & BRIDGES (FEMA)	9,526.83	27,672.12	.00	(27,672.12)	.0
TOTAL NON-DEPARTMENTAL EXPENDITURES	19,859.83	128,218.02	615,000.00	486,781.98	20.9
TOTAL FUND EXPENDITURES	689,194.41	1,747,284.75	5,472,400.00	3,725,115.25	31.9
NET REVENUE OVER EXPENDITURES	(550,194.13)	(629,087.19)	1,323,600.00	1,952,687.19	(47.5)

TOWN OF SUPERIOR
REVENUES WITH COMPARISON TO BUDGET
FOR THE 6 MONTHS ENDING JUNE 30, 2022

SMID PUBLIC IMPROVEMENTS FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>TAXES</u>					
45-31-1130	PROPERTY TAXES FOR ADMIN EXP	26,701.65	101,132.82	114,852.00	13,719.18 88.1
45-31-1140	PROPERTY TAXES FOR MAINT	75,997.00	287,839.53	266,156.00 (21,683.53) 108.2
45-31-1200	SPECIFIC OWNERSHIP TAXES	1,433.36	8,730.96	22,000.00	13,269.04 39.7
45-31-1300	GENERAL SALES TAX	50,453.25	299,925.91	650,000.00	350,074.09 46.1
	TOTAL TAXES	154,585.26	697,629.22	1,053,008.00	355,378.78 66.3
<u>INTERGOVERNMENTAL REVENUES</u>					
45-33-3710	HIGHWAY SIGNAL MAINTENANCE FEE	.00	.00	23,000.00	23,000.00 .0
	TOTAL INTERGOVERNMENTAL REVENUES	.00	.00	23,000.00	23,000.00 .0
<u>MISCELLANEOUS REVENUE</u>					
45-36-6100	INTEREST EARNINGS	1,857.89	6,785.31	12,000.00	5,214.69 56.5
45-36-6600	OTHER REVENUE	.00	20,603.95	.00 (20,603.95) .0
	TOTAL MISCELLANEOUS REVENUE	1,857.89	27,389.26	12,000.00 (15,389.26) 228.2
	TOTAL FUND REVENUE	156,443.15	725,018.48	1,088,008.00	362,989.52 66.6

TOWN OF SUPERIOR
EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 6 MONTHS ENDING JUNE 30, 2022

SMID PUBLIC IMPROVEMENTS FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>ADMINISTRATION</u>					
45-415-2420	1,542.04	5,836.13	6,000.00	163.87	97.3
45-415-2650	13,531.40	81,188.40	162,377.00	81,188.60	50.0
TOTAL ADMINISTRATION	15,073.44	87,024.53	168,377.00	81,352.47	51.7
<u>PARKS, RECREATION & OPEN SPACE</u>					
45-426-3140	1,767.96	2,947.91	30,000.00	27,052.09	9.8
45-426-3450	114,655.99	159,438.30	206,000.00	46,561.70	77.4
TOTAL PARKS, RECREATION & OPEN SPACE	116,423.95	162,386.21	236,000.00	73,613.79	68.8
<u>TRANSPORTATION</u>					
45-430-2100	322.50	2,150.00	.00	(2,150.00)	.0
45-430-2210	4,132.50	5,018.00	.00	(5,018.00)	.0
45-430-2240	5,333.53	6,483.53	11,330.00	4,846.47	57.2
45-430-3100	120.38	570.84	1,030.00	459.16	55.4
45-430-3150	1,546.89	7,789.20	22,145.00	14,355.80	35.2
45-430-3310	.00	.00	3,811.00	3,811.00	.0
45-430-3420	5.61	19,738.37	31,930.00	12,191.63	61.8
45-430-3440	4,005.26	10,849.32	21,000.00	10,150.68	51.7
45-430-3460	.00	129.46	5,150.00	5,020.54	2.5
45-430-3461	.00	.00	2,000.00	2,000.00	.0
45-430-3510	412.49	1,203.65	2,060.00	856.35	58.4
45-430-5130	411.12	677.12	10,000.00	9,322.88	6.8
45-430-5620	.00	9,347.65	15,450.00	6,102.35	60.5
45-430-6244	.00	7,045.33	10,000.00	2,954.67	70.5
45-430-6600	.00	.00	800,000.00	800,000.00	.0
45-430-8511	.00	21,189.13	.00	(21,189.13)	.0
45-430-8516	15,070.35	15,070.35	.00	(15,070.35)	.0
TOTAL TRANSPORTATION	31,360.63	107,261.95	935,906.00	828,644.05	11.5
TOTAL FUND EXPENDITURES	162,858.02	356,672.69	1,340,283.00	983,610.31	26.6
NET REVENUE OVER EXPENDITURES	(6,414.87)	368,345.79	(252,275.00)	(620,620.79)	146.0

TOWN OF SUPERIOR
REVENUES WITH COMPARISON TO BUDGET
FOR THE 6 MONTHS ENDING JUNE 30, 2022

WATER FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>CHARGES FOR SERVICES</u>					
50-34-4510 WATER SERVICE FEES	209,711.39	964,891.97	2,805,000.00	1,840,108.03	34.4
50-34-4511 IRRIGATION SERVICE FEES	88,670.80	108,044.06	680,000.00	571,955.94	15.9
50-34-4512 TAPPING FEES	200.00	7,527.00	5,000.00	(2,527.00)	150.5
50-34-4513 UTILITY TRANSFER & LATE FEES	705.00	3,330.02	22,000.00	18,669.98	15.1
50-34-4516 METER INSTALLATION FEES	200.00	6,398.00	4,000.00	(2,398.00)	160.0
50-34-4517 CONSTRUCTION METER FEES	150.00	5,231.10	500.00	(4,731.10)	1046.2
50-34-4518 CONSTRUCTION WATER FEES	4,338.84	14,091.27	5,000.00	(9,091.27)	281.8
50-34-4519 METER FEES	1,620.00	70,360.00	40,000.00	(30,360.00)	175.9
50-34-4521 BACKFLOW TEST FEES	.00	700.00	.00	(700.00)	.0
TOTAL CHARGES FOR SERVICES	305,596.03	1,180,573.42	3,561,500.00	2,380,926.58	33.2
<u>MISCELLANEOUS REVENUE</u>					
50-36-6100 INTEREST EARNINGS	17,795.87	72,841.47	114,000.00	41,158.53	63.9
50-36-6341 SYSTEM DEVEL. FEES (TAP FEES)	113,069.16	4,909,338.09	3,900,000.00	(1,009,338.09)	125.9
50-36-6344 IRRIG. SYS. DEVEL. (TAP FEES)	.00	88,261.00	50,000.00	(38,261.00)	176.5
50-36-6348 EFFLUENT WATER LEASES	.00	.00	10,000.00	10,000.00	.0
50-36-6500 RENEWABLE ENERGY CREDIT PYMTS	1,938.12	12,822.35	30,000.00	17,177.65	42.7
50-36-6600 OTHER REVENUE	75.00	424.95	1,000.00	575.05	42.5
50-36-6700 SALE OF ASSETS	.00	.00	10,000.00	10,000.00	.0
TOTAL MISCELLANEOUS REVENUE	132,878.15	5,083,687.86	4,115,000.00	(968,687.86)	123.5
TOTAL FUND REVENUE	438,474.18	6,264,261.28	7,676,500.00	1,412,238.72	81.6

TOWN OF SUPERIOR
EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 6 MONTHS ENDING JUNE 30, 2022

WATER FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>ADMINISTRATION</u>					
50-415-2100	.00	129.00	1,000.00	871.00	12.9
50-415-3100	72.75	491.67	1,500.00	1,008.33	32.8
50-415-4200	.00	24.75	1,000.00	975.25	2.5
50-415-4300	.00	181.25	1,650.00	1,468.75	11.0
50-415-4310	.00	52.56	2,500.00	2,447.44	2.1
50-415-4400	6,359.41	6,359.41	5,000.00	(1,359.41)	127.2
50-415-4900	.00	1,387.28	500.00	(887.28)	277.5
50-415-5100	.00	260.61	1,750.00	1,489.39	14.9
50-415-5160	.00	782.37	2,600.00	1,817.63	30.1
50-415-8220	1,375.00	13,405.00	33,000.00	19,595.00	40.6
TOTAL ADMINISTRATION	7,807.16	23,073.90	50,500.00	27,426.10	45.7
<u>WATER SUPPLY</u>					
50-450-5510	.00	.00	30,000.00	30,000.00	.0
50-450-5520	.00	145,079.21	204,000.00	58,920.79	71.1
50-450-5530	.00	.00	107,000.00	107,000.00	.0
50-450-5541	.00	320.00	2,000.00	1,680.00	16.0
50-450-5560	.00	.00	21,000.00	21,000.00	.0
50-450-5570	.00	54,000.00	90,000.00	36,000.00	60.0
50-450-6710	1,620.78	7,334.14	32,000.00	24,665.86	22.9
50-450-6750	.00	.00	265,000.00	265,000.00	.0
TOTAL WATER SUPPLY	1,620.78	206,733.35	751,000.00	544,266.65	27.5
<u>WATER TREATMENT</u>					
50-451-2370	12,400.70	37,202.10	150,000.00	112,797.90	24.8
50-451-2371	1,625.19	21,561.55	23,700.00	2,138.45	91.0
50-451-2372	616.37	4,110.16	13,450.00	9,339.84	30.6
50-451-2373	.00	15,699.58	17,000.00	1,300.42	92.4
50-451-3100	284.87	1,535.27	4,150.00	2,614.73	37.0
50-451-3110	384.21	3,055.45	8,200.00	5,144.55	37.3
50-451-3150	1,717.99	14,552.72	25,000.00	10,447.28	58.2
50-451-3160	81.08	1,260.19	4,700.00	3,439.81	26.8
50-451-3340	4,269.69	30,118.83	45,000.00	14,881.17	66.9
50-451-3341	.00	8,146.80	16,000.00	7,853.20	50.9
50-451-3342	.00	.00	25,000.00	25,000.00	.0
50-451-3390	.00	.00	20,000.00	20,000.00	.0
50-451-3491	.00	2,044.00	5,000.00	2,956.00	40.9
50-451-5140	7,077.29	13,982.66	83,500.00	69,517.34	16.8
50-451-5220	.00	2,357.20	5,000.00	2,642.80	47.1
50-451-5510	.00	8,500.00	21,000.00	12,500.00	40.5
TOTAL WATER TREATMENT	28,457.39	164,126.51	466,700.00	302,573.49	35.2

TOWN OF SUPERIOR
EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 6 MONTHS ENDING JUNE 30, 2022

WATER FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>WATER STORAGE & DISTRIBUTION</u>					
50-452-2210 ENGINEERING SERVICES	.00	30,433.12	50,000.00	19,566.88	60.9
50-452-2390 UTILITY LOCATION SERVICES	388.70	1,619.48	1,000.00	(619.48)	162.0
50-452-3100 TELEPHONE	.00	.00	500.00	500.00	.0
50-452-3150 ELECTRICITY	6,516.09	21,539.41	70,000.00	48,460.59	30.8
50-452-3350 REPAIR & MAINT--POTABLE LINES	.00	74,649.82	150,000.00	75,350.18	49.8
50-452-3360 MAINTENANCE--IRRIGATION	609.68	609.68	60,000.00	59,390.32	1.0
50-452-3370 MAINTENANCE--RESERVOIR & PONDS	.00	.00	15,000.00	15,000.00	.0
50-452-5610 WATER METERS	27,494.83	75,028.44	100,000.00	24,971.56	75.0
TOTAL WATER STORAGE & DISTRIBUTION	35,009.30	203,879.95	446,500.00	242,620.05	45.7
<u>NON-DEPARTMENTAL EXPENDITURES</u>					
50-490-2400 AUDITING SERVICES	1,513.75	9,443.75	8,500.00	(943.75)	111.1
50-490-2440 UTILITY BILLING FEES	174.79	6,136.09	12,500.00	6,363.91	49.1
50-490-2490 INVESTMENT FEES	1,011.82	4,068.97	15,000.00	10,931.03	27.1
50-490-2650 MANAGEMENT SERVICES	31,540.45	189,242.70	378,485.00	189,242.30	50.0
50-490-4600 INSURANCE	5,480.58	33,496.65	30,000.00	(3,496.65)	111.7
50-490-5120 FUEL & MAINTENANCE	369.42	4,956.29	18,000.00	13,043.71	27.5
50-490-7730 NOTE PRINCIPAL - 2015 NOTE	.00	.00	1,385,316.00	1,385,316.00	.0
50-490-7740 NOTE INTEREST - 2015 NOTE	.00	101,145.21	202,291.00	101,145.79	50.0
50-490-8510 DEBRIS REMOVAL (FEMA)	.00	29,328.00	.00	(29,328.00)	.0
50-490-8511 EMERG PROTECT MEASURES (FEMA)	23,738.00	209,255.58	.00	(209,255.58)	.0
50-490-8515 UTILITIES (WWTP & WTP) (FEMA)	729,471.80	1,156,658.16	.00	(1,156,658.16)	.0
50-490-8520 INSURANCE REIMB EXP-MARSH FIRE	23,364.86	173,493.92	.00	(173,493.92)	.0
50-490-8523 MARSH FIRE-REPAIRS-DAMAGE(DRC)	17,104.02	17,104.02	.00	(17,104.02)	.0
TOTAL NON-DEPARTMENTAL EXPENDITURES	833,769.49	1,934,329.34	2,050,092.00	115,762.66	94.4
<u>UTILITY PROJECTS</u>					
50-499-3340 REPAIR & MAINT-TREATMENT PLANT	.00	.00	150,000.00	150,000.00	.0
50-499-5242 SUSTAINABILITY PLANNING	.00	.00	50,000.00	50,000.00	.0
50-499-6010 SUSTAINABILITY ENHANCEMENTS	.00	.00	2,500.00	2,500.00	.0
50-499-6128 WTP - UV DISINFECTION (DOVE)	5,104.00	13,093.00	950,000.00	936,907.00	1.4
50-499-6132 WTP CLARIFLOCCULATOR REBUILD	.00	.00	265,000.00	265,000.00	.0
50-499-6138 WATER MAIN TRANSMISSION LINE	.00	.00	250,000.00	250,000.00	.0
50-499-6148 WTP SLUDGE DRYING BEDS	.00	.00	250,000.00	250,000.00	.0
50-499-6157 POTABLE & IRRIGATION VALVE	2,203.52	37,023.54	70,000.00	32,976.46	52.9
50-499-6159 FIRE HYDRANT REPLACEMENT	268.44	5,185.56	22,000.00	16,814.44	23.6
50-499-6167 WTP CHEMICAL PUMP REPLACEMENT	.00	.00	15,000.00	15,000.00	.0
50-499-6271 FRICO PIPELINE MAINTENANCE	.00	.00	50,000.00	50,000.00	.0
50-499-6300 VEHICLES	.00	.00	88,250.00	88,250.00	.0
50-499-6431 FACILITIES MASTER PLAN	.00	.00	25,000.00	25,000.00	.0
50-499-6781 WINDY GAP LOAN REPAYMENT	.00	1,125,000.00	1,125,000.00	.00	100.0
TOTAL UTILITY PROJECTS	7,575.96	1,180,302.10	3,312,750.00	2,132,447.90	35.6

TOWN OF SUPERIOR
 EXPENDITURES WITH COMPARISON TO BUDGET
 FOR THE 6 MONTHS ENDING JUNE 30, 2022

	WATER FUND				
	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
TOTAL FUND EXPENDITURES	914,240.08	3,712,445.15	7,077,542.00	3,365,096.85	52.5
NET REVENUE OVER EXPENDITURES	<u>(475,765.90)</u>	<u>2,551,816.13</u>	<u>598,958.00</u>	<u>(1,952,858.13)</u>	<u>426.0</u>

TOWN OF SUPERIOR
REVENUES WITH COMPARISON TO BUDGET
FOR THE 6 MONTHS ENDING JUNE 30, 2022

SEWER FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>CHARGES FOR SERVICES</u>					
51-34-4512 TAPPING FEES	300.00	10,400.00	13,125.00	2,725.00	79.2
51-34-4514 SEWER USER FEES	134,712.36	786,555.55	1,765,000.00	978,444.45	44.6
TOTAL CHARGES FOR SERVICES	135,012.36	796,955.55	1,778,125.00	981,169.45	44.8
<u>MISCELLANEOUS REVENUE</u>					
51-36-6100 INTEREST EARNINGS	3,846.35	15,152.62	22,000.00	6,847.38	68.9
51-36-6300 GRANTS	.00	.00	3,000,000.00	3,000,000.00	.0
51-36-6341 SYSTEM DEVEL. FEES (TAP FEES)	21,868.00	1,560,328.00	1,200,000.00	(360,328.00)	130.0
51-36-6500 RENEWABLE ENERGY CREDIT PYMTS	1,640.86	12,886.35	28,000.00	15,113.65	46.0
51-36-6600 OTHER REVENUE	.00	195.00	1,000.00	805.00	19.5
51-36-6700 SALE OF ASSETS	.00	.00	5,000.00	5,000.00	.0
TOTAL MISCELLANEOUS REVENUE	27,355.21	1,588,561.97	4,256,000.00	2,667,438.03	37.3
TOTAL FUND REVENUE	162,367.57	2,385,517.52	6,034,125.00	3,648,607.48	39.5

TOWN OF SUPERIOR
EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 6 MONTHS ENDING JUNE 30, 2022

SEWER FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>ADMINISTRATION</u>					
51-415-2100 LEGAL SERVICES - GENERAL	.00	.00	500.00	500.00	.0
51-415-3100 TELEPHONE	43.65	294.99	1,000.00	705.01	29.5
51-415-4200 MEMBERSHIPS	.00	14.85	500.00	485.15	3.0
51-415-4300 TRAINING	.00	108.75	990.00	881.25	11.0
51-415-4310 TRAVEL & EXPENSES	.00	31.54	1,500.00	1,468.46	2.1
51-415-4900 OTHER FEES & SERVICES	.00	832.30	500.00	(332.30)	166.5
51-415-5100 OFFICE SUPPLIES	.00	156.35	1,450.00	1,293.65	10.8
51-415-5160 UNIFORMS & SUPPLIES	.00	469.43	1,500.00	1,030.57	31.3
TOTAL ADMINISTRATION	43.65	1,908.21	7,940.00	6,031.79	24.0
<u>WASTE WATER COLLECTION</u>					
51-460-2210 ENGINEERING SERVICES	.00	18,122.38	20,000.00	1,877.62	90.6
51-460-2390 UTILITY LOCATION SERVICES	388.70	1,619.46	1,100.00	(519.46)	147.2
51-460-3100 TELEPHONE	.00	.00	500.00	500.00	.0
51-460-3110 UTILITIES	24.02	144.12	1,000.00	855.88	14.4
51-460-3150 ELECTRICITY	789.20	3,856.32	10,000.00	6,143.68	38.6
51-460-3160 NATURAL GAS	62.22	359.04	500.00	140.96	71.8
51-460-3350 MAINTENANCE--UTIL LINES/CHAN'L	1,282.38	3,599.42	31,500.00	27,900.58	11.4
51-460-3430 MAINTENANCE--LIFT STATION	.00	5,097.49	10,000.00	4,902.51	51.0
TOTAL WASTE WATER COLLECTION	2,546.52	32,798.23	74,600.00	41,801.77	44.0
<u>WASTE WATER TREATMENT PLANT</u>					
51-461-2210 ENGINEERING SERVICES	.00	7,766.00	11,500.00	3,734.00	67.5
51-461-2370 TREATMENT PLANT OPERATOR	28,934.98	115,739.92	400,000.00	284,260.08	28.9
51-461-2371 TREATMENT PLANT-CHEMICAL TEST	2,028.80	10,690.56	53,000.00	42,309.44	20.2
51-461-2372 TREATMENT PLANT-ADD'L SERVICES	541.81	8,317.50	11,500.00	3,182.50	72.3
51-461-2373 STATE PERMITS	1,000.00	4,243.23	18,000.00	13,756.77	23.6
51-461-2374 FOG PROGRAM	.00	.00	8,300.00	8,300.00	.0
51-461-3100 TELEPHONE	228.62	1,100.35	3,000.00	1,899.65	36.7
51-461-3110 UTILITIES - WATER	529.11	3,873.61	15,200.00	11,326.39	25.5
51-461-3150 ELECTRICITY	11,740.55	67,785.45	175,000.00	107,214.55	38.7
51-461-3160 NATURAL GAS	1,304.28	5,387.04	1,000.00	(4,387.04)	538.7
51-461-3340 REPAIR & MAINT-TREATMENT PLANT	52,061.87	82,601.43	73,000.00	(9,601.43)	113.2
51-461-3341 PROCESS & INSTRUMENT MAINT.	2,289.40	6,531.45	12,500.00	5,968.55	52.3
51-461-3355 REPAIRS & MAINT. - CENTRIFUGE	.00	.00	25,000.00	25,000.00	.0
51-461-3390 SLUDGE HAULING	50,410.44	129,275.09	75,000.00	(54,275.09)	172.4
51-461-3491 OPER & MAINT.-PHOTOVOLTAIC SYS	.00	2,587.50	5,000.00	2,412.50	51.8
51-461-5140 CHEMICALS	20,786.64	62,072.94	230,000.00	167,927.06	27.0
51-461-5220 TOOLS & SMALL EQUIPMENT	.00	1,414.29	3,000.00	1,585.71	47.1
51-461-5510 SCADA SOFTWARE	.00	8,500.00	21,000.00	12,500.00	40.5
TOTAL WASTE WATER TREATMENT PLANT	171,856.50	517,886.36	1,141,000.00	623,113.64	45.4

TOWN OF SUPERIOR
EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 6 MONTHS ENDING JUNE 30, 2022

SEWER FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>NON-DEPARTMENTAL EXPENDITURES</u>					
51-490-2400	AUDITING SERVICES	908.25	5,666.25	5,100.00 (566.25) 111.1
51-490-2440	UTILITY BILLING FEES	70.66	1,706.81	4,000.00	2,293.19 42.7
51-490-2490	INVESTMENT FEES	106.49	428.31	1,300.00	871.69 33.0
51-490-2650	MANAGEMENT SERVICES	18,924.27	113,545.62	227,091.00	113,545.38 50.0
51-490-3220	MAINTENANCE--BUILDING	.00	.00	2,200.00	2,200.00 .0
51-490-4600	INSURANCE	3,288.35	20,097.99	18,000.00 (2,097.99) 111.7
51-490-5120	FUEL & ROUTINE MAINTENANCE	221.65	2,973.77	10,000.00	7,026.23 29.7
51-490-7630	LOAN PRINCIPAL - 2020 LOAN	.00	92,093.50	184,187.00	92,093.50 50.0
51-490-7640	LOAN INTEREST - 2020 LOAN	.00	57,100.30	114,201.00	57,100.70 50.0
51-490-7730	NOTE PRINCIPAL - 2015 NOTE	.00	.00	75,902.00	75,902.00 .0
51-490-7740	NOTE INTEREST - 2015 NOTE	.00	5,541.75	11,084.00	5,542.25 50.0
51-490-8515	UTILITIES (WWTP & WTP) (FEMA)	23,842.64	29,469.35	.00 (29,469.35) .0
	TOTAL NON-DEPARTMENTAL EXPENDITURES	47,362.31	328,623.65	653,065.00	324,441.35 50.3
<u>UTILITY PROJECTS</u>					
51-499-5241	MASTER PLAN	.00	.00	30,000.00	30,000.00 .0
51-499-5242	SUSTAINABILITY PLANNING	.00	.00	50,000.00	50,000.00 .0
51-499-6010	SUSTAINABILITY ENHANCEMENTS	.00	.00	12,500.00	12,500.00 .0
51-499-6081	TOWNWIDE COLLECTION SYSTEM VID	.00	.00	35,000.00	35,000.00 .0
51-499-6195	WWTP SLUDGE DEWATERING	.00	.00	575,000.00	575,000.00 .0
51-499-6236	WWTP MISC. IMPROVEMENTS	.00	.00	50,000.00	50,000.00 .0
51-499-6237	WWTP BUILDING UPGRADES	.00	.00	40,000.00	40,000.00 .0
51-499-6239	WWTP BIOLOG. NUTRIENT REMOVAL	.00	.00	400,000.00	400,000.00 .0
51-499-6281	WWTP CONTROLS EQUIP UPGRADES	.00	.00	50,000.00	50,000.00 .0
51-499-6284	SANIT SEWER MANHOLE&LINE REHAB	.00	2,132.92	75,000.00	72,867.08 2.8
51-499-6289	WWTP HEADWORKS RECONSTRUCTION	650.00	650.00	.00 (650.00) .0
51-499-6300	VEHICLES	.00	.00	70,950.00	70,950.00 .0
	TOTAL UTILITY PROJECTS	650.00	2,782.92	1,388,450.00	1,385,667.08 .2
	TOTAL FUND EXPENDITURES	222,458.98	883,999.37	3,265,055.00	2,381,055.63 27.1
	NET REVENUE OVER EXPENDITURES	(60,091.41)	1,501,518.15	2,769,070.00	1,267,551.85 54.2

TOWN OF SUPERIOR
REVENUES WITH COMPARISON TO BUDGET
FOR THE 6 MONTHS ENDING JUNE 30, 2022

STORM DRAINAGE FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>CHARGES FOR SERVICES</u>					
52-34-4515 STORM DRAINAGE FEES	28,812.66	171,465.68	369,000.00	197,534.32	46.5
TOTAL CHARGES FOR SERVICES	28,812.66	171,465.68	369,000.00	197,534.32	46.5
<u>MISCELLANEOUS REVENUE</u>					
52-36-6100 INTEREST EARNINGS	577.61	2,247.68	3,000.00	752.32	74.9
52-36-6341 SYSTEM DEVEL. FEES (TAP FEES)	8,058.00	419,815.00	450,000.00	30,185.00	93.3
52-36-6700 SALE OF ASSETS	.00	.00	5,000.00	5,000.00	.0
52-36-6953 TRANSFER FROM OPERATIONS	.00	.00	8,209.00	8,209.00	.0
TOTAL MISCELLANEOUS REVENUE	8,635.61	422,062.68	466,209.00	44,146.32	90.5
TOTAL FUND REVENUE	37,448.27	593,528.36	835,209.00	241,680.64	71.1

TOWN OF SUPERIOR
EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 6 MONTHS ENDING JUNE 30, 2022

STORM DRAINAGE FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>ADMINISTRATION</u>					
52-415-2100	.00	.00	500.00	500.00	.0
52-415-2300	.00	14,840.00	21,500.00	6,660.00	69.0
52-415-2373	9,918.25	16,560.85	30,000.00	13,439.15	55.2
52-415-3100	29.10	196.65	1,000.00	803.35	19.7
52-415-4200	.00	9.90	1,200.00	1,190.10	.8
52-415-4300	.00	72.50	660.00	587.50	11.0
52-415-4310	.00	21.02	1,000.00	978.98	2.1
52-415-4900	.00	554.53	500.00	(54.53)	110.9
52-415-5100	.00	104.21	800.00	695.79	13.0
52-415-5160	.00	313.78	1,000.00	686.22	31.4
TOTAL ADMINISTRATION	9,947.35	32,673.44	58,160.00	25,486.56	56.2
<u>STORM DRAINAGE</u>					
52-480-2210	.00	11,723.24	10,000.00	(1,723.24)	117.2
52-480-2390	388.70	1,619.46	1,000.00	(619.46)	162.0
52-480-3350	.00	.00	3,100.00	3,100.00	.0
52-480-3370	2,899.05	5,798.10	26,000.00	20,201.90	22.3
52-480-3510	5,480.26	15,991.35	26,000.00	10,008.65	61.5
52-480-5220	.00	942.68	2,000.00	1,057.32	47.1
TOTAL STORM DRAINAGE	8,768.01	36,074.83	68,100.00	32,025.17	53.0
<u>NON-DEPARTMENTAL EXPENDITURES</u>					
52-490-2400	605.50	3,777.50	3,400.00	(377.50)	111.1
52-490-2440	22.31	538.99	1,300.00	761.01	41.5
52-490-2650	12,616.18	75,697.08	151,394.00	75,696.92	50.0
52-490-4600	2,192.23	13,398.66	12,000.00	(1,398.66)	111.7
52-490-5120	147.76	1,982.86	6,800.00	4,817.14	29.2
52-490-7730	.00	.00	53,783.00	53,783.00	.0
52-490-7740	.00	3,926.79	7,854.00	3,927.21	50.0
52-490-8510	15,002.94	15,002.94	.00	(15,002.94)	.0
52-490-8511	67,004.51	173,107.45	.00	(173,107.45)	.0
52-490-8513	9,266.25	9,266.25	.00	(9,266.25)	.0
52-490-9530	.00	.00	8,209.00	8,209.00	.0
TOTAL NON-DEPARTMENTAL EXPENDITURES	106,857.68	296,698.52	244,740.00	(51,958.52)	121.2
<u>UTILITY PROJECTS</u>					
52-499-6300	.00	.00	27,300.00	27,300.00	.0
52-499-6992	.00	.00	150,000.00	150,000.00	.0
TOTAL UTILITY PROJECTS	.00	.00	177,300.00	177,300.00	.0

TOWN OF SUPERIOR
 EXPENDITURES WITH COMPARISON TO BUDGET
 FOR THE 6 MONTHS ENDING JUNE 30, 2022

STORM DRAINAGE FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
TOTAL FUND EXPENDITURES	125,573.04	365,446.79	548,300.00	182,853.21	66.7
NET REVENUE OVER EXPENDITURES	(88,124.77)	228,081.57	286,909.00	58,827.43	79.5

TOWN OF SUPERIOR
 REVENUES WITH COMPARISON TO BUDGET
 FOR THE 6 MONTHS ENDING JUNE 30, 2022

TRASH AND RECYCLING FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>CHARGES FOR SERVICES</u>					
53-34-4520 TRASH AND RECYCLING USER FEES	6,632.14	39,952.50	175,000.00	135,047.50	22.8
TOTAL CHARGES FOR SERVICES	6,632.14	39,952.50	175,000.00	135,047.50	22.8
TOTAL FUND REVENUE	6,632.14	39,952.50	175,000.00	135,047.50	22.8

TOWN OF SUPERIOR
 EXPENDITURES WITH COMPARISON TO BUDGET
 FOR THE 6 MONTHS ENDING JUNE 30, 2022

TRASH AND RECYCLING FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>TRASH AND RECYCLING</u>					
53-481-3630 TRASH AND RECYCLING	4,994.47	51,243.53	175,000.00	123,756.47	29.3
TOTAL TRASH AND RECYCLING	4,994.47	51,243.53	175,000.00	123,756.47	29.3
TOTAL FUND EXPENDITURES	4,994.47	51,243.53	175,000.00	123,756.47	29.3
NET REVENUE OVER EXPENDITURES	1,637.67	(11,291.03)	.00	11,291.03	.0

TOWN OF SUPERIOR
 REVENUES WITH COMPARISON TO BUDGET
 FOR THE 6 MONTHS ENDING JUNE 30, 2022

ORIGINAL TOWN SEWER FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>MISCELLANEOUS REVENUE</u>					
54-36-6100 INTEREST EARNINGS	21.92	92.17	.00	(92.17)	.0
TOTAL MISCELLANEOUS REVENUE	21.92	92.17	.00	(92.17)	.0
TOTAL FUND REVENUE	21.92	92.17	.00	(92.17)	.0
NET REVENUE OVER EXPENDITURES	21.92	92.17	.00	(92.17)	.0

TOWN OF SUPERIOR
 REVENUES WITH COMPARISON TO BUDGET
 FOR THE 6 MONTHS ENDING JUNE 30, 2022

CONSERVATION TRUST FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>MISCELLANEOUS REVENUE</u>					
70-36-6100 INTEREST EARNINGS	222.86	924.24	1,000.00	75.76	92.4
70-36-6310 CONSERVATION TRUST FUNDS	39,035.47	84,369.03	125,000.00	40,630.97	67.5
TOTAL MISCELLANEOUS REVENUE	39,258.33	85,293.27	126,000.00	40,706.73	67.7
TOTAL FUND REVENUE	39,258.33	85,293.27	126,000.00	40,706.73	67.7

TOWN OF SUPERIOR
EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 6 MONTHS ENDING JUNE 30, 2022

CONSERVATION TRUST FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>PARKS & RECREATION</u>					
70-426-3480 POOLS REPAIRS AND IMPROVEMENTS	.00	24,472.32	75,000.00	50,527.68	32.6
70-426-6290 TREE, PLANT AND SHRUB ENHANCE	77,988.00	79,602.00	100,000.00	20,398.00	79.6
TOTAL PARKS & RECREATION	77,988.00	104,074.32	175,000.00	70,925.68	59.5
TOTAL FUND EXPENDITURES	77,988.00	104,074.32	175,000.00	70,925.68	59.5
NET REVENUE OVER EXPENDITURES	(38,729.67)	(18,781.05)	(49,000.00)	(30,218.95)	(38.3)

TOWN OF SUPERIOR
REVENUES WITH COMPARISON TO BUDGET
FOR THE 6 MONTHS ENDING JUNE 30, 2022

OPEN SPACE FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>TAXES</u>					
71-31-1300 GENERAL SALES TAX	.00	.00	575,000.00	575,000.00	.0
71-31-1310 USE TAX--VEHICLE	.00	.00	60,000.00	60,000.00	.0
71-31-1320 USE TAX--BUILDING	109,991.91	109,991.91	115,000.00	5,008.09	95.7
TOTAL TAXES	109,991.91	109,991.91	750,000.00	640,008.09	14.7
<u>MISCELLANEOUS REVENUE</u>					
71-36-6100 INTEREST EARNINGS	728.06	3,260.88	8,000.00	4,739.12	40.8
71-36-6210 LEASE REVENUE	.00	6,461.56	.00	(6,461.56)	.0
71-36-6600 OTHER REVENUE	5,665.39	5,665.39	13,200.00	7,534.61	42.9
TOTAL MISCELLANEOUS REVENUE	6,393.45	15,387.83	21,200.00	5,812.17	72.6
TOTAL FUND REVENUE	116,385.36	125,379.74	771,200.00	645,820.26	16.3

TOWN OF SUPERIOR
EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 6 MONTHS ENDING JUNE 30, 2022

OPEN SPACE FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>OPEN SPACE</u>					
71-471-1010 REGULAR SALARIES	3,466.66	11,973.31	47,000.00	35,026.69	25.5
71-471-1060 OVERTIME	.00	240.00	500.00	260.00	48.0
71-471-1300 PAYROLL COSTS (BENEFITS)	2,241.89	7,093.81	18,111.00	11,017.19	39.2
71-471-1400 EMPLOYER CONTRIBUTION - FICA	48.14	170.97	689.00	518.03	24.8
71-471-2650 MANAGEMENT SERVICES	1,763.64	10,581.84	21,164.00	10,582.16	50.0
71-471-3140 WATER	51.31	193.13	20,000.00	19,806.87	1.0
71-471-3450 MAINTENANCE - LANDSCAPE	43,497.27	65,661.52	200,000.00	134,338.48	32.8
71-471-4122 OPEN SPACE COORDINATION	467.84	2,807.04	20,000.00	17,192.96	14.0
71-471-6300 VEHICLES	.00	2,807.95	20,900.00	18,092.05	13.4
71-471-6907 COYOTE RIDGE TRAILHEAD&WAYFIND	.00	.00	20,000.00	20,000.00	.0
71-471-6908 COYOTE RIDGE OS MASTER PLAN	.00	.00	50,000.00	50,000.00	.0
71-471-6909 OERMAN-ROCHE INCLINE	.00	.00	50,000.00	50,000.00	.0
71-471-8510 DEBRIS REMOVAL (FEMA)	32,876.65	32,876.65	.00	(32,876.65)	.0
71-471-8511 EMERG PROTECT MEASURES (FEMA)	.00	220.00	.00	(220.00)	.0
71-471-8514 PUBLIC BUILD & CONTENTS (FEMA)	.00	522.50	.00	(522.50)	.0
71-471-8516 PARKS & REC (FEMA)	43,489.48	83,550.13	.00	(83,550.13)	.0
TOTAL OPEN SPACE	127,902.88	218,698.85	468,364.00	249,665.15	46.7
TOTAL FUND EXPENDITURES	127,902.88	218,698.85	468,364.00	249,665.15	46.7
NET REVENUE OVER EXPENDITURES	(11,517.52)	(93,319.11)	302,836.00	396,155.11	(30.8)

TOWN OF SUPERIOR
REVENUES WITH COMPARISON TO BUDGET
FOR THE 6 MONTHS ENDING JUNE 30, 2022

CLASS ONE LANDSCAPE FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>CHARGES FOR SERVICES</u>					
72-34-4710 LANDSCAPE MAINTENANCE FEES	136,320.38	813,652.92	1,682,000.00	868,347.08	48.4
TOTAL CHARGES FOR SERVICES	136,320.38	813,652.92	1,682,000.00	868,347.08	48.4
<u>MISCELLANEOUS REVENUE</u>					
72-36-6100 INTEREST EARNINGS	453.86	1,709.86	4,000.00	2,290.14	42.8
72-36-6700 SALE OF ASSETS	.00	.00	10,000.00	10,000.00	.0
TOTAL MISCELLANEOUS REVENUE	453.86	1,709.86	14,000.00	12,290.14	12.2
TOTAL FUND REVENUE	136,774.24	815,362.78	1,696,000.00	880,637.22	48.1

TOWN OF SUPERIOR
EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 6 MONTHS ENDING JUNE 30, 2022

CLASS ONE LANDSCAPE FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>PARKS & RECREATION</u>					
72-426-2440 UTILITY BILLING FEES	104.13	2,515.33	7,000.00	4,484.67	35.9
72-426-2630 MOSQUITO CONTROL	9,765.20	9,765.20	31,000.00	21,234.80	31.5
72-426-2650 MANAGEMENT SERVICES	22,927.32	137,563.92	275,128.00	137,564.08	50.0
72-426-3140 WATER	40,460.82	43,008.60	323,000.00	279,991.40	13.3
72-426-3150 ELECTRICITY	728.51	14,267.93	22,000.00	7,732.07	64.9
72-426-3290 MAINTENANCE - TRAILS	336.30	336.30	46,000.00	45,663.70	.7
72-426-3320 MAINTENANCE - PLAYGROUND	.00	1,680.00	15,500.00	13,820.00	10.8
72-426-3370 MAINTENANCE--RESERVOIR & PONDS	9,692.25	15,949.25	51,500.00	35,550.75	31.0
72-426-3450 MAINTENANCE--LANDSCAPE	259,975.15	508,332.99	955,500.00	447,167.01	53.2
72-426-3490 MAINT. - TREES, PLANT & SHRUBS	21,401.00	37,478.00	50,000.00	12,522.00	75.0
72-426-4900 OTHER FEES & SERVICES	.00	.00	2,000.00	2,000.00	.0
72-426-6080 DRAINAGE IMPROVEMENTS	.00	.00	5,000.00	5,000.00	.0
72-426-6300 VEHICLES	.00	36,503.35	141,700.00	105,196.65	25.8
72-426-8230 WILDLIFE & VEGETATION MGMT	144.00	1,773.00	16,000.00	14,227.00	11.1
TOTAL PARKS & RECREATION	365,534.68	809,173.87	1,941,328.00	1,132,154.13	41.7
TOTAL FUND EXPENDITURES	365,534.68	809,173.87	1,941,328.00	1,132,154.13	41.7
NET REVENUE OVER EXPENDITURES	(228,760.44)	6,188.91	(245,328.00)	(251,516.91)	2.5



ITEM NO. 4f

INFORMATION FOR MEETING OF THE SUPERIOR BOARD OF TRUSTEES

AGENDA ITEM NAME: Approval of the Purchase of John Deere 310 SL Backhoe Loader from 4 Rivers Equipment

MEETING DATE: August 8, 2022

PRESENTED BY: Alex Ariniello, Public Works & Utilities Director

PRESENTED FOR: Action

BACKGROUND:

The Public Works Department has a 2008 backhoe which is a key piece of equipment for any below ground water, sewer or storm line repairs. It also serves as a loader for hauling off materials. The Town's expected service life is 10 years for such a piece of equipment. The backhoe was scheduled for replacement in 2022 with \$170,000 include in the 2022 budget.

Town staff solicited quotes form equipment suppliers and received three responses:

Wagner Equipment – 2023 Caterpillar Model: 450 Backhoe Loader - \$223,449
4 Rivers Equipment – 2023 John Deere 310SL Backhoe Loader - \$117,836
Titan Machinery – 2023 Case 590 SN Backhoe Loader - \$145,000

RECOMMENDED ACTION:

Staff recommends the purchase of the John Deere 310 SL Backhoe Loader from 4 Rivers Equipment

BUDGET IMPLICATIONS:

Sufficient funds are included in the 2022 Budget for this purchase.

MOTION:

Motion to approve the purchase of the John Deere 310 SL Backhoe Loader from 4 Rivers Equipment for the amount of \$117,836.



ITEM NO. 4g

INFORMATION FOR MEETING OF THE SUPERIOR BOARD OF TRUSTEES

AGENDA ITEM NAME: Resolution - Approving Appointments to the Superior Youth Leadership Council

MEETING DATE: August 8, 2022

PRESENTED BY: Martin Toth, Assistant Town Manager

PRESENTED FOR: Action

BACKGROUND:

Section 2-12-40 of the Superior Municipal Code addresses membership of Town Advisory Committees, including appointment of Advisory Group members. There are currently eight vacancies on the Superior Youth Leadership Council (SYLC). These vacancies have been posted through Town media over recent months. There are six candidates who have been interviewed by the Board. Scheduled under this agenda item is the Board's consideration of whether to appoint the candidates. The Board has the option to appoint or to not appoint, and staff will continue to advertise vacancies.

Superior Youth Leadership Council (SYLC) Candidates (8 vacancies):

- Josh Kim
- Mihira Chandrakar
- Marley Gurmendi
- Elizabeth Marsella
- Corinne Jones
- Mason England
- Ashna Shah

ALTERNATIVES CONSIDERED:

Make no appointment and continue to advertise vacancy.

MOTION:

Move to approve Resolution making appointments to the Youth Leadership Council.

ATTACHMENTS:

- Resolution

TOWN OF SUPERIOR
RESOLUTION NO. R-52
SERIES 2022

A RESOLUTION OF THE BOARD OF TRUSTEES OF THE TOWN OF
SUPERIOR, COLORADO APPOINTING MEMBERS TO THE SUPERIOR
YOUTH LEADERSHIP COUNCIL

WHEREAS, on October 13, 2014, the Board of Trustees re-established the Youth Services Committee by Resolution No. R-53, Series 2014;

WHEREAS, on January 26, 2015, by Resolution No. R-6, Series 2015, the Board of Trustees renamed the Superior Youth Services Committee the Superior Youth Leadership Council; and

WHEREAS, the Board of Trustees wishes to make appointments to the Superior Youth Leadership Council pursuant to Article XII of Chapter 2 of the Superior Municipal Code.

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

Section 1. The Board of Trustees hereby makes the following appointments to the Superior Youth Leadership Council:

<u>Name</u>	<u>Term expires</u>
Josh Kim	August 2024
Mihira Chandrakar	August 2024
Marley Gurmendi	August 2023
Elizabeth Marsella	August 2024
Corinne Jones	August 2024
Mason England	August 2024
Ashna Shah	August 2024

ADOPTED this 8th day of August, 2022.

Clint Folsom, Mayor

ATTEST:

Patricia Leyva, Town Clerk



ITEM NO. 4h

INFORMATION FOR MEETING OF THE SUPERIOR BOARD OF TRUSTEES

AGENDA ITEM NAME: Resolution – Open Space Advisory Committee (OSAC)

MEETING DATE: August 8, 2022

PRESENTED BY: Martin Toth, Assistant Town Manager

PRESENTED FOR: Action

BACKGROUND:

Section 2-12-40 of the Superior Municipal Code addresses membership of Town Advisory Committees, including appointment of Advisory Group members. The Open Space Advisory Committee (OSAC) has 2 vacancies. These vacancies have been posted through Town media over recent months. The Board has the option to appoint or to not appoint a candidate, and staff will continue to advertise the vacancy.

Open Space Advisory Committee (OSAC) – 2 vacancies

- John Bahr – interviewed July 25, 2022
- Rita Trainor – interviewed July 25, 2022

ALTERNATIVES CONSIDERED:

Make no appointment and continue to advertise.

MOTION:

Move to approve the Resolution making appointment to the Open Space Advisory Committee (OSAC)

ATTACHMENTS:

- Resolution

TOWN OF SUPERIOR
RESOLUTION NO. R-53
SERIES 2022

A RESOLUTION OF THE BOARD OF TRUSTEES OF THE TOWN OF
SUPERIOR MAKING APPOINTMENTS TO THE OPEN SPACE ADVISORY
COMMITTEE

WHEREAS, by Resolutions R-25, R-28, and R-46, Series 2001, the Board formed the Open Space Advisory Committee ("OSAC");

WHEREAS, by Resolution R-36, 2012, the Board re-established OSAC in accordance with Article XII, Chapter 2 of the Superior Municipal Code; and

WHEREAS, the Board of Trustees desires to make appointments to OSAC.

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

Section 1. The Board of Trustees hereby makes the following appointments to the Open Space Advisory Committee:

<u>Name</u>	<u>Term expires</u>
John Bahr	August 2023
Rita Trainor	August 2023

ADOPTED this 8th day of August, 2022.

Clint Folsom, Mayor

ATTEST:

Patricia Leyva, Town Clerk



ITEM NO. 4i

INFORMATION FOR MEETING OF THE SUPERIOR BOARD OF TRUSTEES

AGENDA ITEM NAME: Resolution – Approving Reappointments to the Superior Youth Leadership Council (SYLC)

MEETING DATE: August 8, 2022

PRESENTED BY: Martin Toth, Assistant Town Manager

PRESENTED FOR: Action

BACKGROUND:

Section 2-12-40 of the Superior Municipal Code addresses membership of Town Advisory Committees, including appointment of Advisory Group members. Scheduled under this agenda item is the Board's consideration of appointments of sitting Advisory Group members to a new term. The Board has the option to appoint or not appoint any of the candidates, and staff will continue to advertise the vacancies.

Superior Youth Leadership Council

The following members are eligible for an additional 2-year reappointment:

- Rithi Prabhu
- Amanda Copley
- Tej Mathur

The following members are eligible for an additional 1-year reappointment:

- Ella Malm
- Katherine Marsella
- Matthew Liao
- Hivin Wigsekara
- Caitlyn Sun
- Hiyumi Wijesekara
- Sania Joshi

ALTERNATIVES CONSIDERED:

Make no appointments and advertise to fill the vacancies.

MOTION:

Move to approve Resolutions making (re)appointments to SYLC

ATTACHMENTS:

Resolution

TOWN OF SUPERIOR
RESOLUTION NO. R-54
SERIES 2022

A RESOLUTION OF THE BOARD OF TRUSTEES OF THE TOWN OF
SUPERIOR, COLORADO APPOINTING MEMBERS TO THE SUPERIOR
YOUTH LEADERSHIP COUNCIL

WHEREAS, on October 13, 2014, the Board of Trustees re-established the Youth Services Committee by Resolution No. R-53, Series 2014;

WHEREAS, on January 26, 2015, by Resolution No. R-6, Series 2015, the Board of Trustees renamed the Superior Youth Services Committee the Superior Youth Leadership Council; and

WHEREAS, the Board of Trustees wishes to make appointments to the Superior Youth Leadership Council pursuant to Article XII of Chapter 2 of the Superior Municipal Code.

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

Section 1. The Board of Trustees hereby makes the following appointments to the Superior Youth Leadership Council:

<u>Name</u>	<u>Term expires</u>
Rithi Prabhu	August 2024
Amanda Copley	August 2024
Tej Mathur	August 2024
Ella Malm	August 2023
Katherine Marsella	August 2023
Matthew Liao	August 2023
Hivin Wigesekara	August 2023
Caitlyn Sun	August 2023
Hiyumi Wijesekara	August 2023
Sania Joshi	August 2023

ADOPTED this 8th day of August, 2022.

Clint Folsom, Mayor

ATTEST:

Patricia Leyva, Town Clerk



ITEM NO. 4j

INFORMATION FOR MEETING OF THE SUPERIOR BOARD OF TRUSTEES,

AGENDA ITEM NAME: Presentation – Proclamations for Outgoing Advisory Group Members

MEETING DATE: August 8, 2022

PRESENTED BY: Martin Toth, Assistant Town Manager

PRESENTED FOR: Presentation

BACKGROUND:

It has been the Town's practice to recognize Advisory Group members for their service at a regular Board meeting. Proclamations have been prepared to recognize several members who have completed their full term of service:

Superior Youth Leadership Council

- Conor Ryan
- Kendric Chen
- Akshath Murali
- Jared J Poulson
- Colin Folsom
- Jasmine Kemp
- Joe Brzostowicz

The Town appreciates their service to the residents of Superior through their dedication and time commitment to serve on an advisory group. Their service will be missed by the members of the committee, the Mayor and Board of Trustees and by Town Staff. These Proclamations serve to officially recognize them for their service to the Town of Superior and its residents.

RECOMMENDED ACTION:

Presentation of Proclamations

ATTACHMENTS:

- Proclamations



**A PROCLAMATION OF THE BOARD OF TRUSTEES OF THE TOWN OF SUPERIOR
IN APPRECIATION OF THE SERVICE OF
Akshath Murali**

WHEREAS, Akshath Murali is a resident of the Town of Superior and has been a strong advocate for the citizens of Superior through volunteering to serve on the Superior Youth Leadership Council (SYLC) and is to be commended for their effort to help make our community a better place; and

WHEREAS, Akshath Murali was appointed to the Superior Youth Leadership Council (SYLC) in 2021 and continued to serve on the Committee until 2022; and

WHEREAS, Akshath Murali generously shared their skills and dedication by taking an active role in shaping the future of the Town of Superior; and

WHEREAS, The Town of Superior has benefited from **Jared Poulson's** volunteered time and energy and thoughtful participation on the Superior Youth Leadership Council.

NOW, THEREFORE, THE TOWN OF SUPERIOR HEREBY PROCLAIMS ITS APPRECIATION TO Akshath Murali FOR THEIR SIGNIFICANT CONTRIBUTION TO THE COMMUNITY AND FOR THEIR SERVICES ON THE Superior Youth Leadership Council.

ADOPTED this 8th day of August 2022.

Clint Folsom, Mayor

ATTEST:

Patricia Leyva, Town Clerk



**A PROCLAMATION OF THE BOARD OF TRUSTEES OF THE TOWN OF SUPERIOR
IN APPRECIATION OF THE SERVICE OF
Colin Folsom**

WHEREAS, Colin Folsom is a resident of the Town of Superior and has been a strong advocate for the citizens of Superior through volunteering to serve on the Superior Youth Leadership Council (SYLC) and is to be commended for their effort to help make our community a better place; and

WHEREAS, Colin Folsom was appointed to the Superior Youth Leadership Council (SYLC) in 2018 and continued to serve on the Committee until 2022; and

WHEREAS, Colin Folsom generously shared their skills and dedication by taking an active role in shaping the future of the Town of Superior; and

WHEREAS, The Town of Superior has benefited from **Colin Folsom's** volunteered time and energy and thoughtful participation on the Superior Youth Leadership Council.

NOW, THEREFORE, THE TOWN OF SUPERIOR HEREBY PROCLAIMS ITS APPRECIATION TO Colin Folsom FOR THEIR SIGNIFICANT CONTRIBUTION TO THE COMMUNITY AND FOR THEIR SERVICES ON THE Superior Youth Leadership Council.

ADOPTED this 8th day of August 2022.

Clint Folsom, Mayor

ATTEST:

Patricia Leyva, Town Clerk



**A PROCLAMATION OF THE BOARD OF TRUSTEES OF THE TOWN OF SUPERIOR
IN APPRECIATION OF THE SERVICE OF
Conor Ryan**

WHEREAS, Conor Ryan is a resident of the Town of Superior and has been a strong advocate for the citizens of Superior through volunteering to serve on the Superior Youth Leadership Council (SYLC) and is to be commended for their effort to help make our community a better place; and

WHEREAS, Conor Ryan was appointed to the Superior Youth Leadership Council (SYLC) in 2018 and continued to serve on the Committee until 2022; and

WHEREAS, Conor Ryan generously shared their skills and dedication by taking an active role in shaping the future of the Town of Superior; and

WHEREAS, The Town of Superior has benefited from Conor Ryan's volunteered time and energy and thoughtful participation on the Superior Youth Leadership Council.

NOW, THEREFORE, THE TOWN OF SUPERIOR HEREBY PROCLAIMS ITS APPRECIATION TO Conor Ryan FOR THEIR SIGNIFICANT CONTRIBUTION TO THE COMMUNITY AND FOR THEIR SERVICES ON THE Superior Youth Leadership Council.

ADOPTED this 8th day of August 2022.

Clint Folsom, Mayor

ATTEST:

Patricia Leyva, Town Clerk



**A PROCLAMATION OF THE BOARD OF TRUSTEES OF THE TOWN OF SUPERIOR
IN APPRECIATION OF THE SERVICE OF
Jared Poulson**

WHEREAS, Jared Poulson is a resident of the Town of Superior and has been a strong advocate for the citizens of Superior through volunteering to serve on the Superior Youth Leadership Council (SYLC) and is to be commended for their effort to help make our community a better place; and

WHEREAS, Jared Poulson was appointed to the Superior Youth Leadership Council (SYLC) in 2020 and continued to serve on the Committee until 2022; and

WHEREAS, Jared Poulson generously shared their skills and dedication by taking an active role in shaping the future of the Town of Superior; and

WHEREAS, The Town of Superior has benefited from **Jared Poulson's** volunteered time and energy and thoughtful participation on the Superior Youth Leadership Council.

NOW, THEREFORE, THE TOWN OF SUPERIOR HEREBY PROCLAIMS ITS APPRECIATION TO Jared Poulson FOR THEIR SIGNIFICANT CONTRIBUTION TO THE COMMUNITY AND FOR THEIR SERVICES ON THE Superior Youth Leadership Council.

ADOPTED this 8th day of August 2022.

Clint Folsom, Mayor

ATTEST:

Patricia Leyva, Town Clerk



**A PROCLAMATION OF THE BOARD OF TRUSTEES OF THE TOWN OF SUPERIOR
IN APPRECIATION OF THE SERVICE OF
Jasmine Kemp**

WHEREAS, Jasmine Kemp is a resident of the Town of Superior and has been a strong advocate for the citizens of Superior through volunteering to serve on the Superior Youth Leadership Council (SYLC) and is to be commended for their effort to help make our community a better place; and

WHEREAS, Jasmine Kemp was appointed to the Superior Youth Leadership Council (SYLC) in 2019 and continued to serve on the Committee until 2022; and

WHEREAS, Jasmine Kemp generously shared their skills and dedication by taking an active role in shaping the future of the Town of Superior; and

WHEREAS, The Town of Superior has benefited from **Jasmine Kemp's** volunteered time and energy and thoughtful participation on the Superior Youth Leadership Council.

NOW, THEREFORE, THE TOWN OF SUPERIOR HEREBY PROCLAIMS ITS APPRECIATION TO Jasmine Kemp FOR THEIR SIGNIFICANT CONTRIBUTION TO THE COMMUNITY AND FOR THEIR SERVICES ON THE Superior Youth Leadership Council.

ADOPTED this 8th day of August 2022.

Clint Folsom, Mayor

ATTEST:

Patricia Leyva, Town Clerk



**A PROCLAMATION OF THE BOARD OF TRUSTEES OF THE TOWN OF SUPERIOR
IN APPRECIATION OF THE SERVICE OF
Joe Brzostowicz**

WHEREAS, Joe Brzostowicz is a resident of the Town of Superior and has been a strong advocate for the citizens of Superior through volunteering to serve on the Superior Youth Leadership Council (SYLC) and is to be commended for their effort to help make our community a better place; and

WHEREAS, Joe Brzostowicz was appointed to the Superior Youth Leadership Council (SYLC) in 2020 and continued to serve on the Committee until 2022; and

WHEREAS, Joe Brzostowicz generously shared their skills and dedication by taking an active role in shaping the future of the Town of Superior; and

WHEREAS, The Town of Superior has benefited from **Joe Brzostowicz's** volunteered time and energy and thoughtful participation on the Superior Youth Leadership Council.

NOW, THEREFORE, THE TOWN OF SUPERIOR HEREBY PROCLAIMS ITS APPRECIATION TO Joe Brzostowicz FOR THEIR SIGNIFICANT CONTRIBUTION TO THE COMMUNITY AND FOR THEIR SERVICES ON THE Superior Youth Leadership Council.

ADOPTED this 8th day of August 2022.

Clint Folsom, Mayor

ATTEST:

Patricia Leyva, Town Clerk



**A PROCLAMATION OF THE BOARD OF TRUSTEES OF THE TOWN OF SUPERIOR
IN APPRECIATION OF THE SERVICE OF
Kendric Chen**

WHEREAS, Kendric Chen is a resident of the Town of Superior and has been a strong advocate for the citizens of Superior through volunteering to serve on the Superior Youth Leadership Council (SYLC) and is to be commended for their effort to help make our community a better place; and

WHEREAS, Kendric Chen was appointed to the Superior Youth Leadership Council (SYLC) in 2019 and continued to serve on the Committee until 2022; and

WHEREAS, Kendric Chen generously shared their skills and dedication by taking an active role in shaping the future of the Town of Superior; and

WHEREAS, The Town of Superior has benefited from Kendric Chen's volunteered time and energy and thoughtful participation on the Superior Youth Leadership Council.

NOW, THEREFORE, THE TOWN OF SUPERIOR HEREBY PROCLAIMS ITS APPRECIATION TO Kendric Chen FOR THEIR SIGNIFICANT CONTRIBUTION TO THE COMMUNITY AND FOR THEIR SERVICES ON THE Superior Youth Leadership Council.

ADOPTED this 8th day of August 2022.

Clint Folsom, Mayor

ATTEST:

Patricia Leyva, Town Clerk



ITEM NO. **4k**

INFORMATION FOR MEETING OF THE SUPERIOR BOARD OF TRUSTEES

AGENDA ITEM NAME: A Resolution Approving the Intergovernmental Agreement by and Between Town of Superior and the Boulder County Clerk and Recorder for the Conduct and Administration of the 2022 General Election to be held November 8, 2022

MEETING DATE: August 8, 2022

PRESENTED BY: Patricia Leyva, Town Clerk

PRESENTED FOR: Action

BACKGROUND:

In order to be part of the coordinated election with Boulder County, the Town needs to approve the Intergovernmental Agreement. The IGA sets forth the tasks to be completed by the County Clerk and the Town to conduct and finance the Election.

The ballot will have Tabor issue. The County Clerk through a vendor will distribute to all Boulder County registered electors' households the printed TABOR Notice submitted by the Jurisdiction along with those of other jurisdictions.

The County Clerk will provide Voter Service and Polling Centers from October 24, 2022 through Election Day. The County Clerk will hire and train staff to operate Voter Service and Polling Centers in up to 19 locations across Boulder County (Boulder, Lafayette, Longmont, Louisville, Lyons, Nederland, Superior and University of Colorado - Boulder). There will be a ballot box at the Superior Town Hall parking lot for voters to drop off their ballots.

MOTION:

Move to approve the Resolution approving the Intergovernmental Agreement with Boulder County for the November 8, 2022 coordinated election.

ATTACHMENTS:

- Resolution
- Intergovernmental Agreement

TOWN OF SUPERIOR
RESOLUTION NO. R-55
SERIES 2022

A RESOLUTION OF THE BOARD OF TRUSTEES OF THE TOWN OF SUPERIOR APPROVING AN INTERGOVERNMENTAL AGREEMENT BY AND BETWEEN TOWN OF SUPERIOR AND THE BOULDER COUNTY CLERK FOR THE CONDUCT AND ADMINISTRATION OF THE 2022 GENERAL ELECTION TO BE HELD NOVEMBER 8, 2022

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

Section 1. The Intergovernmental Agreement between the Town of Superior and the Boulder County Clerk and Recorder for the conduct and administration of the 2022 General Election to be held November 8, 2022 is hereby approved in substantially the form attached hereto, subject to final approval by the Town Attorney.

ADOPTED this 8th day of August, 2022.

Clint Folsom, Mayor

ATTEST:

Patricia Leyva, Town Clerk

**INTERGOVERNMENTAL AGREEMENT BY AND BETWEEN TOWN OF SUPERIOR
AND THE BOULDER COUNTY CLERK AND RECORDER FOR THE CONDUCT
AND ADMINISTRATION OF THE 2022 GENERAL ELECTION TO BE HELD
NOVEMBER 8, 2022**

This Intergovernmental Agreement for general election (“IGA”) is made and entered into by and between Town of Superior (the “Jurisdiction”), and the County Clerk and Recorder for Boulder County, Colorado (the “County Clerk” or “Clerk”) (together “the Parties”).

1. RECITALS AND PURPOSES

1.1 The County Clerk and the Jurisdiction are each authorized to conduct elections as provided by law; and

1.2 The election to be held on November 8, 2022 (the “Election”) shall be conducted as a “mail ballot election” as defined in the Uniform Election Code of 1992 (“the Code”) and the Rules and Regulations of the Colorado Secretary of State (“the Rules”); and

1.3 Pursuant to § 1-7-116(2), Colorado Revised Statutes (“C.R.S.”), the County Clerk and the Jurisdiction are required to enter into an agreement for the administration of their respective duties and sharing of the actual costs related to the Election; and

1.4 Section 20 of Article X of the Colorado Constitution (“TABOR”) requires the production of a mailed notice (“TABOR Notice”) concerning tax and liability ballot issues that will be submitted to the electors of Boulder County; and

1.5 The County Clerk and the Jurisdiction have determined that it is in the best interests of the Jurisdiction, and its inhabitants and landowners, to cooperate and contract for the Election upon the terms and conditions contained in this IGA; and

1.6 The purpose of this IGA is to allocate responsibilities between the County Clerk and the Jurisdiction for the preparation and conduct of the Election and provide for a reasonable sharing of the actual costs of the Election among the County and other participating political subdivisions.

For and in consideration of the mutual covenants and promises in this IGA, the sufficiency of which is acknowledged, the Parties agree as follows:

2. GENERAL MATTERS

2.1 The County Clerk shall act as the chief designated election official in accordance with C.R.S. §1-1-110 and will be responsible for the administration of the Election as detailed in the Code and the Rules.

2.2 Boulder County Clerk and Recorder Molly Fitzpatrick will be the primary liaison and contact for the County Clerk. The Jurisdiction designates Patricia Leyva, Town Clerk as its “Election Officer” who shall act as the primary liaison between the Jurisdiction and the County Clerk and who shall have primary responsibility for the management and performance of the Jurisdiction’s obligations under this IGA. If the Code requires a “designated election official” within the Jurisdiction to perform tasks, the Election Officer shall act as such designated election official. Nothing in this IGA relieves the County Clerk or the Jurisdiction’s Governing Board from their official responsibilities for the conduct of the Election.

2.3 **Term.** The term of this IGA shall be from the date of signing through December 30, 2022.

3. RESPONSIBILITIES OF THE COUNTY CLERK

3.1 **Initial ballot layout.** Upon receipt of the certified ballot text provided by the Jurisdiction pursuant to Section 4.2 below, the County Clerk will create the layout of the text of the ballot in a format that complies with the Code. The ballot text must be satisfactory to the Clerk. Furthermore, no content changes by the Jurisdiction shall be allowed after the September 9, 2022 certification of the ballot, without the approval of the County Clerk or as directed by the Clerk. The County Clerk will provide the Jurisdiction with a copy of the draft ballot for the Jurisdiction’s review along with any instructions for modifications to the ballot layout and the time period within which the Jurisdiction must return the modified ballot to the County Clerk. If modifications are made by the Jurisdiction, the Clerk will review the changes upon receipt from the Jurisdiction of the modified ballot and notify the Jurisdiction that the ballot is approved or return the ballot for further modifications and time requirements.

3.1.5 **Ballot text translation.** Boulder County must provide a Spanish language ballot option to voters pursuant to C.R.S. 1-5-901 et seq. Upon receipt of the certified ballot text provided by the Jurisdiction pursuant to Section 4.2 below, the County Clerk will have the ballot text translated into Spanish using a qualified translator as defined in C.R.S. 1-5-903(4). Unless the Jurisdiction elects to translate its ballot content into Spanish as provided for in Section 4.2.5 below, the County Clerk will use the translated ballot text to prepare a sample ballot and provide an in-person Spanish language ballot option to voters pursuant to C.R.S. 1-5-906 and 1-5-907. The County Clerk will provide the Spanish translation of the ballot content to the Jurisdiction for its review, and the Jurisdiction must provide any changes to the translated ballot content to the County Clerk within 48 hours of receipt of the translated content and ensure proper translation of its ballot content.

3.2 **Final ballot layout.** Once the Jurisdiction has made all changes to the ballot layout as required by the County Clerk and the ballot is in final draft form, the Clerk will lay out the ballot text and submit it to the Jurisdiction for final review, proofreading, and approval. The Jurisdiction shall return the final draft form ballot proofs on or before September 16, 2022. The Clerk is not responsible for ensuring that the final ballot text complies with the requirements of TABOR or any other constitutional or statutory requirement related to the text of ballot language.

3.3 **Ballot printing and mailing.** The County Clerk will contract with a vendor to prepare and print the ballots; prepare a mail ballot packet for each registered elector within the Jurisdiction; address a mail ballot packet to each elector within the Jurisdiction; and mail the ballots between 22 days and 18 days before Election Day, or between October 17, 2022 and October 21, 2022. In cooperation and coordination with the Clerk, the vendor shall perform the printing, preparation of the ballots for mailing, and the mailing of the ballots.

3.4 **Voter Service and Polling Centers.** The County Clerk shall provide Voter Service and Polling Centers from October 24, 2022 through Election Day. The County Clerk will hire and train staff to operate Voter Service and Polling Centers in up to 19 locations across Boulder County (Boulder, Lafayette, Longmont, Louisville, Lyons, Nederland, Superior and University of Colorado - Boulder).

3.5 **Additional ballots.** In addition to the mail ballots printed and mailed by the vendor as specified in subsection 3.3, the County Clerk will provide regular and provisional ballots to electors in the manner and method required by the Code.

3.6 **Mail ballots.** In cooperation with the vendor, the County Clerk will ensure that the mail ballot packets contain the materials required by the Code, including voter instructions; an inner verification/privacy return envelope; and the outer/mail envelope containing the appropriate postage, Official Election logo, and indicia for Return Service Requested.

3.7 **Ballot security.** The County Clerk will track inventory and provide security for all ballots as required by the Code.

3.8 **Election Judges.** The County Clerk will appoint, train, provide written materials to and pay a sufficient number of qualified election judges to receive and process the voted ballots.

3.9 **TABOR Notice.** If applicable, the County Clerk, through a vendor, will distribute to all Boulder County registered electors' households the printed TABOR Notice submitted by the Jurisdiction along with those of other jurisdictions. The County Clerk may determine the order of the TABOR Notice submitted by the Jurisdiction and those of other jurisdictions to be included in the TABOR Notice Package provided. However, the materials supplied by the Jurisdiction shall be kept together as a group and in the order supplied by the Jurisdiction. The cost for the printing and mailing of the TABOR Notice Package shall be shared on a prorated basis as further described in section 6 below. The Clerk is not responsible for ensuring that the TABOR Notice complies with the requirements of TABOR or any other constitutional or statutory requirement relating to notice.

3.10 **Testing.** The County Clerk will perform Logic and Accuracy Testing of the electronic vote counting equipment as required by the Code.

3.11 **Election Support.** The County Clerk will provide support to the Election Officer via telephone, email or in person throughout the Election process and during all ballot-counting procedures for the Election.

3.12 **Tally.** The County Clerk will provide for the counting and tallying of ballots, including any recounts required by law. The Clerk will release initial election returns after 7:00 p.m. on the date of the Election. With the exception of Provisional Ballots, all ballots received by 7:00 p.m. on November 8, 2022 shall start to be counted the night of the Election and may extend past election day due to volume. The unofficial results will be published to the County website following the completion of the Election Day counting. The Clerk will count and tally valid cured and provisional ballots on or before 5:00 pm on November 18, 2022.

3.13 **Certification of results.** Jurisdictions shall be issued a certified statement of results by November 30, 2022.

4. RESPONSIBILITIES OF JURISDICTION

4.1 **Boundaries of Jurisdiction.** If any annexations to the Jurisdiction have occurred between January 1, 2022 and the date of the signing of this IGA, the jurisdiction is responsible for informing the County Clerk in writing by the date of the signing of this IGA.

4.2 **Ballot content and layout.** No later than September 9, 2022, the Election Officer shall certify the ballot order and content for the Jurisdiction and deliver the certified ballot layout to the County Clerk. The ballot layout shall be in a form acceptable to the Clerk. Ballot content layout shall not include any graphs, tables, charts, or diagrams. The ballot order and content shall include the names and office of each candidate for whom a petition has been filed with the Election Officer and any ballot issues or ballot questions the Jurisdiction has certified. The Jurisdiction shall be solely responsible for the accuracy of the information contained in the certificate and ballot content. The Jurisdiction shall make any modifications to the ballot layout requested by the County Clerk. The County Clerk will correct errors as specified in C.R.S. § 1-5-412 at the Jurisdiction's expense.

4.2.5. **Translation of ballot content.** If the Jurisdiction prefers to translate its ballot content into Spanish rather than having the County Clerk translate the content, the Jurisdiction will use a qualified translator as defined in C.R.S. 1-5-903(4) to translate the ballot content into Spanish and will provide both the English and Spanish ballot content to the County Clerk no later than September 9, 2022. The Jurisdiction shall be solely responsible for the accuracy of the translated ballot content.

4.3 **Audio for visually impaired.** No later than the Jurisdiction's submission of the ballot layout to the County Clerk, the Jurisdiction shall confirm that each candidate has provided a clearly spoken recording of their name. This requirement aids the County Clerk in programming the audio component of the electromechanical voting equipment for the Election. The Jurisdiction shall timely make any modifications to the audio recording requested by the County Clerk.

4.4 **TABOR Notice.** The Jurisdiction shall provide to the County Clerk all required TABOR Notices concerning ballot issue(s) in the manner required by Article X, Section 20 of the Colorado State Constitution by noon on September 26, 2022. The submission will include the

ballot title, text, and fiscal history or any other required wording for the TABOR Notice. The submission date will expedite print layout and review of the TABOR Notice.

4.5 ***Final layout.*** The Jurisdiction shall timely make any modification to the ballot layout requested by the County Clerk. The Jurisdiction shall review and proofread and approve the layout, format, and text of the final draft form of the Jurisdiction's official ballot and, if applicable, TABOR Notice within 24 hours of the County Clerk providing the Jurisdiction with the copy to be proofed.

4.6 ***Testing.*** The Jurisdiction may be asked to provide two people to participate in Logic and Accuracy Tests, which will be scheduled during the week of October 10, 2022, and may take place over a number of days.

4.7 ***Cancellation of Election by the Jurisdiction.*** If the Jurisdiction resolves not to hold the election or to withdraw a ballot issue, the Jurisdiction shall immediately provide notice of such action to the County Clerk. Initial notice to the County Clerk may be informal. The Jurisdiction shall provide proof of the Jurisdiction's formal action canceling the election or withdrawing a ballot issue(s) as soon as practicable after the Jurisdiction's formal action. The Jurisdiction shall promptly pay the County Clerk the full actual costs relating to the Jurisdiction's election, both before and after the County Clerk's receipt of such notice. The Jurisdiction shall provide notice by publication of such cancellation or withdrawal of ballot or question(s). The County Clerk shall post notice of the cancellation or withdrawal of ballot issue(s) or question(s) in the office of the County Clerk, and the Election Officer shall post notice of the cancellation at buildings of the Jurisdiction. The Jurisdiction shall not cancel the election after the 25th day prior to the Election as provided in C.R.S. § 1-5-208.

5. PROVISIONS UNIQUE TO SPECIAL DISTRICTS AND OTHER COORDINATING DISTRICTS

5.1 ***Boundaries of Jurisdiction.*** No later than the date this IGA is signed by the Jurisdiction, the Jurisdiction shall either confirm that the map of its boundaries provided to the County Clerk and County Assessor in January of 2022 is current and accurate or provide an accurate map. The Jurisdiction is responsible for ensuring that its boundaries are accurately defined in the Assessor's database because the County Clerk uses this database to identify eligible voters.

5.2 ***Multi-county special district jurisdictions.*** If the Jurisdiction's boundaries include areas outside of Boulder County, the County Clerk will communicate with the corresponding counties to create a master list of all property owner ballots issued in this jurisdiction.

5.3 ***Non-resident property owners entitled to vote.*** Where non-resident property owners may be entitled to vote in the Jurisdiction's election, the County will review a list of such property owners and identify those owners who may be entitled to vote in the Jurisdiction's election. The County will complete the review and create a list of potentially eligible non-

resident property owners by September 21, 2022, 48 days prior to Election Day. The County will send this list to the Jurisdiction for review and approval. Once this list has been approved by the Jurisdiction, the Clerk will send non-resident property owners on the final list a letter and self-affirmation to establish eligibility. See **Attachment A** – Non-Resident Property Owner Letter (attached only if applicable). The Clerk will send mail ballots to the non-resident property owners who return to the Clerk the signed affirmation establishing their eligibility.

6. PAYMENT

6.1 Intent. This section addresses the reasonable sharing of the actual cost of the Election among the County and the political subdivisions participating in the Election.

6.2 Responsibility for costs. The Jurisdiction shall not be responsible for sharing any portion of the usual costs of maintaining the office of the County Clerk, including but not limited to overhead costs and personal service costs of permanent employees, except for such costs that are shown to be directly attributable to conducting the General election on behalf of the Jurisdiction.

6.3 State Election Costs. The State of Colorado's share of the costs of conducting the election shall be reimbursed as established by the Code, and the Jurisdiction shall not be responsible for any portion of the election costs attributable to the state.

6.4 Invoice. The Jurisdiction shall pay the County Clerk the Jurisdiction's share of the Clerk's costs and expenses in administering the Election within thirty days of receiving an invoice from the Clerk. If the invoice is not timely paid by the Jurisdiction, the Clerk, in his or her discretion, may charge a late fee not to exceed 1% of the total invoice per month.

6.5 Cost Allocation. The County Clerk will determine the jurisdiction's invoice amount by allocating to all participants in the ballot a share of the costs specific to the administration of the General election as provided by law. If the Jurisdiction is placing a ballot question that qualifies as a TABOR election, a portion of the TABOR notice publication and mailing costs will also be billed for in the invoice. The Jurisdiction agrees to pay the invoice within 30 days of receipt unless the Clerk agrees to a longer period of time.

6.6 Disputes. The Parties shall attempt to resolve disputes about the invoice or payment of the invoice informally. If the Parties cannot reach an informal resolution, disputes regarding the invoice or the payment of the invoice shall be filed in Boulder County or District Court, depending on the amount.

7. MISCELLANEOUS

7.1 Notices to Parties. Notices required to be given by this IGA are deemed to have been received and to be effective: (1) three days after the same shall have been mailed by certified mail, return receipt requested; (2) immediately upon hand delivery; or (3) immediately upon receipt of confirmation that a fax or email was received to the fax numbers or email

addresses of the Parties as set forth below or to such party or addresses as may hereafter be designated in writing.

To County Clerk:

Molly Fitzpatrick

1750 33rd St., Suite 200

Boulder, CO 80301-2546

303-413-7700

Fax: 303-413-7728

E-mail: mfitzpatrick@bouldercounty.org

To Election Officer:

Patricia Leyva

124 E. Coal Creek Drive

Superior, CO 80027

303-499-3675 ext.105

Fax:

E-mail: patricial@superiorcolorado.gov

7.2 **Amendment.** This IGA may be amended only in writing and following the same formality as the execution of the initial IGA.

7.3 **Integration.** The Parties acknowledge that this IGA constitutes the sole agreement between them relating to the subject matter of this IGA and that no party is relying upon any oral representation made by another party or employee, agent or officer of that party.

7.4 **Waiver of claims.** The Jurisdiction has familiarized itself with the election process used by the County Clerk and waives any claims against the Clerk related to the Clerk's processing or administration of the Election except as specified in paragraph 7.5 below and claims arising out of willful and wanton acts of the Clerk.

7.5 **Limitation of damages.** If a lawsuit is filed challenging the validity of the Jurisdiction's election, the Jurisdiction shall provide prompt notice to the County Clerk of such a lawsuit. If the Clerk chooses to intervene and defend its position, the Jurisdiction will support such intervention and cooperate in the defense of any such claims. If, as a result of a lawsuit against the Jurisdiction or against the Jurisdiction and other defendants by a third party, a court of competent jurisdiction finds that the Jurisdiction's election was void or otherwise fatally flawed due solely to a cause arising from the negligence of the County Clerk, then the Clerk shall refund all amounts paid to the Clerk under section 6 above. The Clerk shall not be responsible for any other judgment, damages, costs, or fees.

7.6 **Conflicts of this IGA with the Law, impairment.** If any provision in this IGA conflicts with the law, this IGA shall be modified to conform to such law or resolution.

7.7 **Time of the essence.** Time is of the essence in the performance of the work under this IGA. The statutory time requirements of the Code shall apply to completion of the tasks required by this IGA, unless earlier deadlines are required by this IGA.

7.8 **Good faith.** The Parties shall implement this IGA in good faith, including acting in good faith in all matters that require joint or coordinated action.

7.9 **Third party beneficiary.** The enforcement of the terms and conditions of this IGA and all rights of action relating to such enforcement shall be strictly reserved to the County Clerk and the Jurisdiction, and nothing contained in this IGA shall give or allow any claim or right of

action by any other or third person. It is the express intent of the Parties that any person receiving services or benefits under this IGA shall be deemed an incidental beneficiary.

IN WITNESS WHEREOF, the Parties have signed this IGA.

Boulder County

Jurisdiction

Molly Fitzpatrick Date
Boulder County Clerk and Recorder

Jurisdiction Administrator Date

Elections Officer Date



ITEM NO. 41

INFORMATION FOR MEETING OF THE SUPERIOR LIQUOR LICENSING AUTHORITY

AGENDA ITEM NAME: Approve - Application for Alcoholic Beverages
on Public Property in Purple Park

MEETING DATE: August 8, 2022

PRESENTED BY: Patricia Leyva, Town Clerk

PRESENTED FOR: Action

BACKGROUND:

The Town has received a permit application to allow alcoholic beverages on public property. The application requesting alcohol is from Erica Bramlage for August 25, 2022 from 3:30 p.m. to 6:30 p.m. at Purple Park.

In May, 2007 the Board approved an ordinance allowing for the consumption of alcoholic beverages in certain public places with a permit. Section 10-8-40 of the Municipal Code reads as follows:

Sec. 10-8-40. Permit for possession and consumption of alcoholic beverages in public places.

(a) Upon approval by the Liquor Licensing Authority, the Town Clerk may issue a permit for the possession of open containers of and the consumption of fermented malt beverages, malt, vinous or spirituous liquors in the following public places within the Town:

- Asti Park
- Community Park
- Purple Park
- Founders Park
- Grasso Park
- Downtown Superior Parks and Plaza
- Wildflower Park

(b) Prior to issuance of a permit, the applicant shall demonstrate to the satisfaction of the Liquor Licensing Authority that:

- (1) The application is filed at least thirty (30) days prior to the date of the event;
- (2) The applicant is twenty-one (21) years of age or older;
- (3) The alcoholic beverages will remain in the general area of the event;
- (4) The alcoholic beverages will not be provided to or served to members of the general public or any persons who are not invitees of the event;
- (5) The time, location and duration of the event will not interfere with public services;
- (6) The number and concentration of participants at the event are not likely to result in crowds exceeding limitations in the Town's fire code, or other significant inconvenience to the residents of the surrounding neighborhoods;
- (7) Underage persons and persons under the influence of alcohol will not obtain alcoholic beverages served at the event, and the precautions proposed are likely to secure and supervise the area and the participants during the event;
- (8) The applicant agrees to be personally responsible for cleaning, trash disposal and any necessary repairs;
- (9) The applicant agrees to indemnify and hold harmless the Town, its employees and agents for all liability claims arising out of the event;
- (10) The applicant has an insurance policy currently in effect with coverage of not less than the maximum limits established by the Colorado Governmental Immunity Act, Title 24, Article 10, C.R.S., as amended, and the Town is named as an additional insured;
- (11) The event is a wedding, corporate or club picnic, or similar special occasion of a social, fraternal, patriotic, political or athletic nature; and
- (12) No alcoholic beverages will be sold.
 - (c) No permit shall be issued to any person who is not of good moral character as that term is used in C.R.S. § 12-47-307.
 - (d) No applicant shall be eligible to receive more than four (4) permits under this Section in any twelve (12) month period.
 - (e) The Liquor Licensing Authority may place reasonable conditions on any permit issued under this Section, including, but not limited to, location restrictions, time restrictions and requirements for the provision of private security at the applicant's expense.
 - (f) The Liquor Licensing Authority may deny the application on the following grounds:
 - (1) That approval would be detrimental to the public safety, health, morals, order or welfare by reason of the nature of the event, the likelihood that the event would create

a public nuisance or result in the consumption of alcoholic beverages by minors, or the failure of the applicant to conduct a past event in compliance with applicable laws and regulations;

- (2) That another event has previously been scheduled for that location on the same day;
- (3) That the event would unreasonably interfere with normal activities and customary and general use and enjoyment of the location; or
- (4) That the applicant has failed to satisfy any of the requirements of subsection (a) hereof.

The applicant submitted an application that has not been notarized and additionally, on the Certificate of Liability Insurance the Town needs to be named as an additional named insured. The application is pending reservation confirmation from the Parks & Recreation Department that the applicant has reserved Purple Park on August 25, 2022.

RECOMMENDED ACTION:

Approve the permit application for the Possession and Consumption of Alcoholic Beverages on Public Property at Purple Park for August 25, 2022.

ATTACHMENTS

- Permit application

PERMIT APPLICATION

For the Possession and Consumption of Alcoholic Beverages on Public Property

<u>NAME OF APPLICANT and PHONE NUMBER and EMAIL ADDRESS</u>				DATE SUBMITTED 07/28/2022
Erica Bramlage				
ADDRESS		DRIVER'S LICENSE NO.	ISSUE STATE	EXP. DATE
TOWN	STATE	ZIP	PUBLIC LOCATION BEING USED (Check One):	
Superior	CO	80027	<input type="checkbox"/> Community Park <input checked="" type="checkbox"/> Purple Park <input type="checkbox"/> Founders Park <input type="checkbox"/> Asti Park <input type="checkbox"/> Wildflower Park <input type="checkbox"/> Grasso Park <input type="checkbox"/> Downtown Superior Parks and Plaza	
TYPE OF ACTIVITY/EVENT Company picnic			ORGANIZATION NAME Ball Aerospace & Technologies	
DATE OF EVENT 08/25/2022	NUMBER OF PEOPLE ATTENDING 70		RANGE OF GUEST AGES 21-80	
TIME ALCOHOL WILL BE SERVED AND CONSUMED 3:30-6:30PM	CHECK ALL TYPES OF ALCOHOL TO BE SERVED <input checked="" type="checkbox"/> BEER <input checked="" type="checkbox"/> WINE <input checked="" type="checkbox"/> HARD ALC.		TYPE OF ENTERTAINMENT PROVIDED Yard games, food	
PREVIOUS ALCOHOL POSSESSION AND CONSUMPTION IN PUBLIC LOCATION PERMITS AND DATES N/A				

PLEASE NOTE: APPLICANT MUST BE PRESENT AT BOARD MEETING
CHECK WITH TOWN CLERK FOR DETAILS

Please complete the following questions as thoroughly as possible. Attach additional sheets as needed.

1. Please attach a diagram showing the area where alcoholic beverages will be served and consumed. **The drawing does not have to be to scale, but should show control such as boundaries, ropes, walls, etc. This drawing should be as detailed as possible. See attached sample.** Alcohol must remain in the general area of the event as defined in the permit. How do you plan to accomplish this? All attendees are to remain in the East Pavillion space-there will be a communication to the team beforehand.
2. How do you plan to secure the area and inform guests that alcoholic beverages must be kept in the designated area? Leadership team members will be in charge of supervising attendees & making sure everyone stays within the designated space.
3. How will you supervise the participants during the event? Set expectations to all attendees beforehand and enforce these during the event.
4. If minors will be attending, how will you make sure they do not possess or consume any alcoholic beverages? No minors will be attending.
5. How will you control service of alcoholic beverages to members of the public or other persons who are not invitees? Our leadership team will be on the lookout for anyone not invited to the event and ask them to leave due to this being a private event.
6. How will you ensure that visibly intoxicated persons are not served alcohol?
Enforce a 2 drink limit for attendees and have only designated staff serve drinks.
7. List names and ages of all individuals who will help supervise the event (attach a separate sheet if necessary):

Name: Sarah Fausset Age: 32 Name: Vikki Schiff Age: 45

INSURANCE REQUIREMENTS

The applicant must have an insurance policy currently in effect with liquor liability coverage of not less than the maximum limit established by the Colorado Governmental Immunity Act, Title 24, Article 10, C.R.S., as amended, and the Town must be named as an additional named insured. SEE ATTACHED SAMPLE OF CERTIFICATE OF INSURANCE

Please read the following carefully, and sign and date the application:

I hereby affirm that I am 21 years of age or older and the information I have provided herein is true and complete to the best of my knowledge. I am applying for a permit to possess and consume alcohol on public property as indicated on this application. I will be present for the duration of the function and understand and agree to the following:

1. I will be responsible for controlling the consumption of alcohol in compliance with Town and State regulations.
2. I will check IDs of anyone whose age is not known and will not allow minors to possess or consume alcoholic beverages.
3. I agree to be personally responsible for cleaning, trash disposal, or repairs necessary as a result of the event for which the permit was granted.
4. I hereby agree to indemnify and hold harmless the Town, its employees and agents for all liability claims arising out of the event.
5. I understand that no permit will be issued to any person who is not of good moral character as that term is used in C.R.S. § 12-47-307, and my moral character may be investigated by the Town of Superior for the purpose of processing this permit application.

Signature: _____
(applicant)

Date: _____

STATE OF COLORADO)
) ss.
COUNTY OF _____)

The foregoing instrument was subscribed, sworn to and acknowledged before me this _____ day of _____, 202_, by _____ as _____.
(applicant's name) (named insured)

My commission expires:

(S E A L)

Notary Public

Approved by the Board of Trustees on _____

Clint Folsom, Mayor

ATTEST:

Patricia Leyva, Town Clerk



Anyone actively drinking alcoholic beverages will be required to stay within the concrete area of the East Pavilion. This will be communicated to all attendees before and during the event.



ITEM NO.

INFORMATION FOR MEETING OF THE SUPERIOR BOARD OF TRUSTEES

AGENDA ITEM NAME: Economic Development Update Presentation and Discussion

MEETING DATE: August 8, 2022

PRESENTED BY: Jill Mendoza, Economic Development Manager

PRESENTED FOR: Presentation and Discussion

BACKGROUND:

Jill Mendoza, Economic Development Manager, will be providing the Board with an update on economic development activities related to the Town of Superior. The Town continues to contract with Better City and the Superior Chamber of Commerce to assist the Economic Development Manager with economic development efforts.

ATTACHMENTS:

- Economic Development Update Presentation
- Q2 2022 Economic Development Report



**Q2
2022**



*Town of
Superior*SM

ECONOMIC DEVELOPMENT UPDATE

2022 Q2 Progress Report

A summary of key actions taken by Jill Mendoza & Better City to further economic development initiatives in the Town of Superior.

Business Retention

- Created flyer to inform businesses about Green Team opportunity.
- The Town of Superior and the Superior Chamber cohosted a successful Business Roundtable.
- Promoted the 5 Superior businesses and individuals who received recognition in the Superior Chamber 2022.
- Provided updated development opportunities map for the State of Superior presentation.
- Received our first incentive program grant application from Cactus Wax to assist with renovations.
- Celebrated National Small Business Week May 2-5, 2022.
- Celebrated Bike to Work Day 2022 - 170 riders stopped by the Superior breakfast station.

Fire Recovery Efforts

- Only 3 businesses remain closed due to fire impacts (Target, Wayne's and Tesla).
- Element Hotel was destroyed in fire, but owners intend to rebuild.
- Assisted with reopening efforts of several businesses after long-term closures due to fire impacts.
- Superior Chamber of Commerce hosted a Recovery Expo with more than 30 vendors (pictured below).





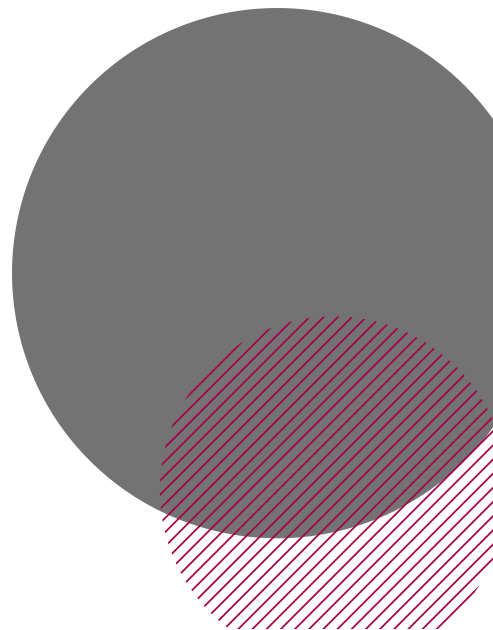
2022 Q2 Progress Report

A summary of key actions taken by Jill Mendoza & Better City to further economic development initiatives in the Town of Superior.

Business Attraction

- Celebrated Economic Development Week May 9-13, 2022.
- Created site brochures for website.
- Staff attended 12 meetings at ICSC to promote opportunities in Superior.
- Provide ongoing support for proposed mixed-use and life sciences projects.
- Developing additional marketing materials for business recruitment outreach.
- Met with Carmel's new commercial manager for Downtown Superior.
- Actively working with 4 prospects interested in locating in Superior.
- Working with 4 businesses who are in the process of opening in Superior
 - Santiago's is in the final stages of their restaurant build-out. They plan to open in August.
 - Bambei Brewing plans to open in former Old Chicago space in late 2022.
 - Pat's Tap plans to open in Rock Creek Village in Fall 2022.
 - Blue Federal Credit Union purchased the Bank of the West building and plans to open in late 2022 after a full renovation.

The Retail Coach (TRC) Outreach & Marketing Efforts

- TRC reached out to In-N-Out Burger and confirmed that Superior does not have an eligible site at this time.
 - TRC followed up with all ICSC meeting contacts.
 - Facilitated a virtual tour for the Hilton regional site selector. Two sites in Superior have been approved and TRC is now pursuing hoteliers/developers.
 - TRC is setting up a virtual tour of the market with Chicken N Pickle.
 - Qdoba reached out to TRC regarding the Colorado market and they will consider sites in Superior.
 - TRC continues to refine marketing materials and website for business recruitment outreach.
 - TRC continues to reach out to targeted businesses that would be a good fit for Superior.
- 

Chamber Awards & Social Media Posts

3 businesses and 2 individuals from Superior received recognition in the 2022 Superior Chamber Awards ceremony. Facebook and Instagram posts showcasing the awards were published following the ceremony.

Two social media posts shared during Economic Development Week to bring attention to Superior.



Downtown Progress

Superior, CO
EDW2022

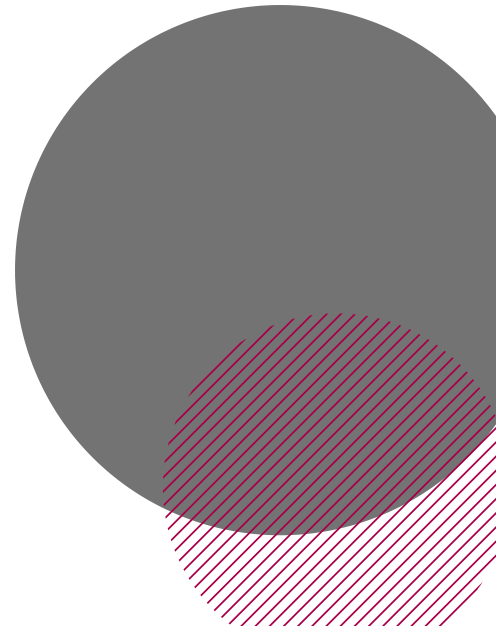
Construction under way, to be completed in 2023.

Superior's Downtown:

- 157-acre
- Mixed-use
- Master-planned
- Pedestrian-oriented



For information about office, commercial or retail space, contact Jill Mendoza at jillm@superiorcolorado.gov



Site Brochures & Marketing Materials

Below are the front and back pages of the Superior Demographic Profile used for business outreach, the Greet Team flyer and one of the site brochures.



DOWNTOWN Superior

Located along Highway 36 between Boulder (8 miles) and Denver (20 miles), Superior's commercial centers provide visibility and proximity to RTD transit. (84,620 AADT on Highway 36.)

Population	Community	Retail Trade Area
2022	13,811	147,538
2027	14,478	153,286

The Town of Superior provides a high quality of life and a logistically advantageous location in a vibrant region.

Superior's strong commercial centers, along with a newly developed mixed-use downtown, provide unique opportunities for businesses to locate in Superior.

TARGET INDUSTRIES:

- Entertainment
- Entrepreneurs & start-ups
- Financial
- Health & wellness
- Hotel
- Outdoor
- Primary employers
- Recreation
- Retail
- Restaurant
- Sciences
- Taproom/tasting room
- Technology

An affluent and family-centric community, Superior ranked #3 in Best Suburbs to Live and Best Places to Raise a Family in Colorado. (Niche)

Income	Community	Retail Trade Area
Average Household	\$184,026	\$136,358
Median Household	\$135,489	\$92,884
Per Capita	\$65,490	\$60,392

Vibrant commercial centers are homes to major brands (including Costco, Target, Whole Foods) and a variety of boutique small businesses.

Retail Demand	Community	Retail Trade Area
Clothing & Accessories	\$68,021,622	
General Merchandise	\$267,001,408	
Food & Beverage	\$336,856,139	

Jill Mendoza, CECD
Economic Development Manager
303.909.2478
JillM@SuperiorColorado.gov

Town of Superior
124 E Coal Creek Dr
Superior, Colorado 80027
www.Superior-Business.org



Superior Plaza

Our primary development opportunity with shopping, office, life science labs, entertainment, and residential.

Discovery Office Park
Class B office spaces with opportunities to develop additional build-to-suit.

Superior Pointe
A two-building class A office campus with excellent views of the Flatirons.

Resolute
A mixed-use opportunity with great visibility, traffic access, and views.

Downtown Superior
Our primary development opportunity with shopping, office, life science labs, entertainment, and residential.

Superior Marketplace
Premier retail center anchored by Costco, Target, and Whole Foods.

Rock Creek Center
A Safeway anchored shopping center with regional and national tenants.

Coalton Crossing
Retail location with drive-thru, near community center and Flatirons mall.

Superior has opportunities in retail and office in both existing and in new developments.

We provide development services to new and existing businesses, so businesses can grow and expand to create jobs, increase revenues and make capital investment. Our goal is to ensure your start-up, existing or expanding business benefits from the town's collaboration, dedication, and support.

For information on Superior's sites, introductions to local brokers, and business support services, contact Jill Mendoza.



Jill Mendoza, CECD
Economic Development Manager
303.909.2478
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GREEN TEAM

Town of Superior



Join the Town's Green Partnership Program!

Sign up for a Green Team to help guide the community to zero-waste!

The Town of Superior is partnering with local organizations, businesses, and individuals to support our zero-waste events and other sustainability efforts by participating in at least one Town event during the year.

Business Logo Placement	5 Participants	10 Participants (or 5 at two events)
On Event Promotions	✓	✓
On Event T-shirt		✓
On Event Banner		✓

Benefits

- Business logo placement on event promotions
- Recognition at year-end event
- Training from the Town
- Green Team T-shirt

Interested? To learn more, email VolunteerOps@SuperiorColorado.gov
*Business logo placement requires minimum of 5 volunteers & 3 hours of service

Sign up Today!

Superior Marketplace

A premier retail center adjacent to US 36



Property Information
Anchored by Costco, Super Target and Whole Foods, this highly trafficked shopping center has inline spaces and two pad sites available.

Space Available
Inline spaces ranging from 1,230 SF to 19,949 SF
Pad A 15,000 SF/0.3 Acres
Pad B 60,549 SF/1.4 Acres

Traffic Counts (AADT)
Marshall Rd: 11,211
McCaslin Blvd: 30,539
Hwy 36: 84,620

Population	Community	Retail Trade Area
2010	12,483	132,521
2022	13,811	147,538
2027	14,478	153,286

Income	Community	Retail Trade Area
Average HH	\$184,026	\$136,358
Median HH	\$135,489	\$92,884
Per Capita	\$65,490	\$60,392

Age	Community	Retail Trade Area
Average	35.90	38.13
Median	34.02	34.63

Contact

Jill Mendoza, CECD
Town of Superior Economic Development Manager
303.909.2478
JillM@SuperiorColorado.gov

Aaron Farmer
The Retail Coach, LLC President
662.844.2155
AFarmer@TheRetailCoach.net
www.Superior-Business.org

Q2 2022 Retail Report

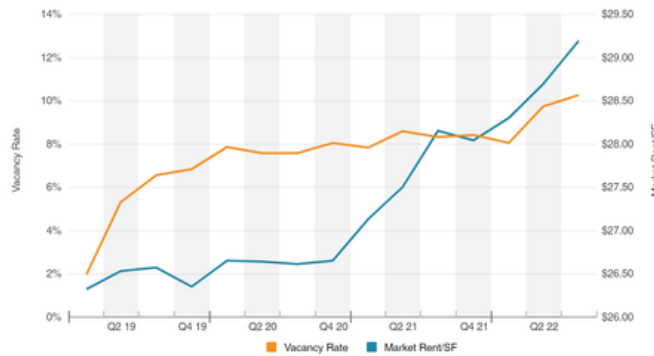
Review of occupancy in Superior's commercial centers.

Superior Key Indicators

- Vacancy Rate: 9.7%
- Market Rent per SF: \$29.02

Update

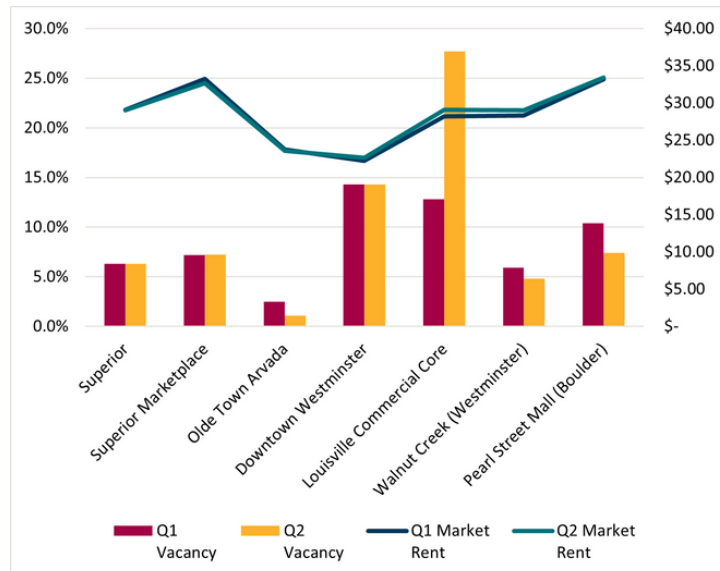
- Rock Creek
 - Stauffer Team Real Estate opened in former Fearless Motion Dance Center location.
 - Shannon & Malone Chapel of Peace Funeral Home and Cremation Services opened next to liquor store.
- Marketplace
 - Blue Federal Credit Union purchased the Bank of the West building.
 - Massage Envy Spa closed.
 - Fearless Motion Dance Center leased a second unit.
 - Santiago's anticipates opening in August.
- Superior Plaza
 - Papa John's leased the former Bishop's location. They are building out the interior and plan to open in late 2022.



Retail Center	Aval SF	Total SF	Aval Units	Total Units	Q2 Vacancy	Q1 Vacancy	Vacancy Change
Superior Marketplace	45,979	634,690	12	52	7.2%	7.2%	0.1%
Superior Plaza	-	93,389	0	12	0.0%	8.6%	-8.6%
Rock Creek	2,469	90,002	0	17	2.7%	8.0%	-5.3%
Coalton Crossing	3,903	11,970	1	4	32.6%	32.6%	0.0%
Total	52,351	830,051	13	85	6.3%	6.3%	0.0%

Comparison of Regional Commercial Centers

Place	Q2 Vacancy	Change from Q1	Q2 Market Rent	Change from Q1
Superior	6.3%	0.0%	\$ 29.02	↓ \$ (0.08)
Superior Marketplace	7.2%	0.1%	\$ 32.68	↓ \$ (0.57)
Olde Town Arvada	1.1%	-1.4%	\$ 23.60	↓ \$ (0.17)
Downtown Westminster	14.3%	0.0%	\$ 22.65	↑ \$ 0.42
Louisville Commercial Core	27.7%	14.9%	\$ 29.10	↑ \$ 0.92
Walnut Creek (Westminster)	4.8%	-1.1%	\$ 29.03	↑ \$ 0.71
Pearl Street Mall (Boulder)	7.4%	-3.0%	\$ 33.40	↑ \$ 0.24





ITEM NO. 6

INFORMATION FOR MEETING OF THE SUPERIOR BOARD OF TRUSTEES

AGENDA ITEM NAME: Adoption of a Resolution of the Board of Trustees of the Town of Superior Submitting a Sales and Use Tax Ballot Issue to the Registered Electors of the Town at the Regular Election to be Held on November 8, 2022, in Coordination with Boulder County

MEETING DATE: August 8, 2022

PRESENTED BY: Martin Toth, Assistant Town Manager
Kendra Carberry, Town Attorney
Paul Nilles, Finance Director

PRESENTED FOR: Action

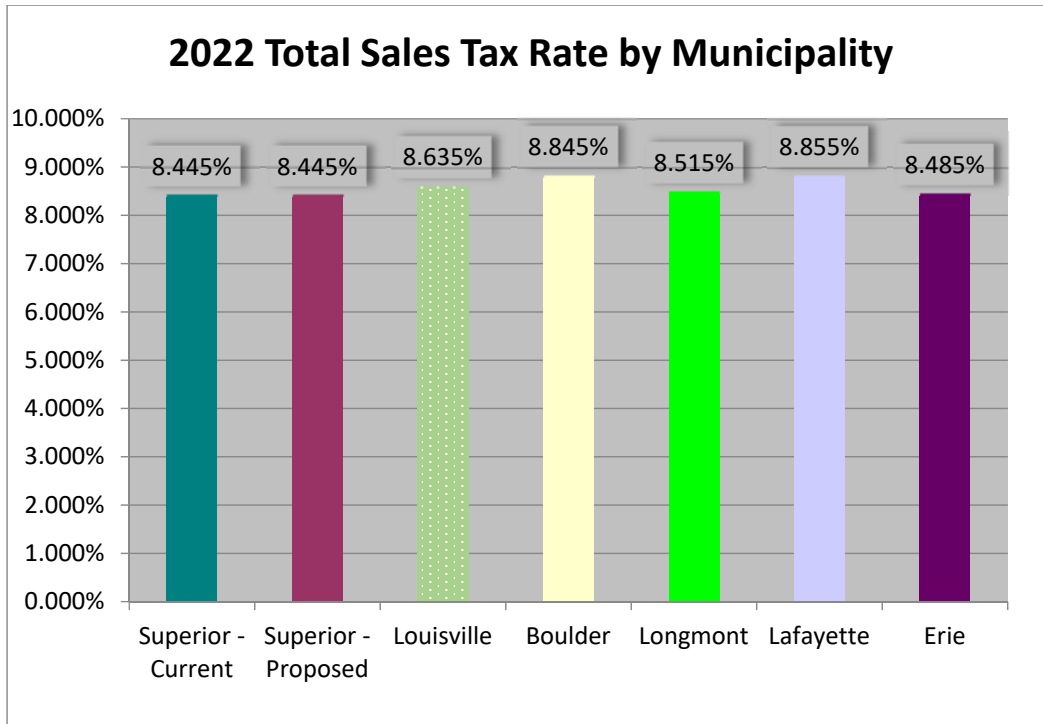
BACKGROUND:

The current sales tax imposed by the Superior/McCaslin Interchange Metropolitan District (SMID) of 0.16% expires on December 31, 2022. The Town Board wishes to replace the 0.16% existing SMID sales tax with a corresponding Town sales tax of the same amount. If approved by the voters the sales and use tax of .16% would sunset after 10 years unless extended by the voters. Attached is a resolution for consideration by the Board with the proposed ballot language.

The sales and use tax revenue will help mitigate the financial impacts from the Marshall Fire from lost revenue and additional expenses, which are expected to exceed \$4 million. Revenue will also help to fund future capital improvement projects both fire related and non-fire related. In order to mitigate the financial impacts of the Marshall Fire, Town staff and the Board have reduced 2022 operation and capital expenditures by \$2.3 million.

There would be no increase in the Town's current sales and use tax rate of 8.445%. If the .16% sales and use tax is approved, Superior's tax rate would not increase because the current .16% SMID sales tax is expiring at the end of 2022. The .16% sales and use tax is expected to generate \$800,000 annually. The additional funding will significantly decrease the number of existing unfunded transportation improvement projects.

Superior's current and proposed sales/use tax rate would continue to be the lowest of any neighboring Boulder County municipality.



RECOMMENDED ACTION:

Staff’s recommendation is to proceed with a ballot issue for a .16% sales and use tax rate to mitigate the financial impacts from the Marshall Fire and fund future capital improvement projects in town. If approved there would be no change in the Town’s current sales tax rate of 8.445% due to the SMID sales tax of .16% that expires at the end of 2022.

BUDGET IMPLICATIONS:

If approved, the proposed sale and use tax increase would annually generate approximately \$800,000 beginning in 2023.

MOTION:

Move to adopt a resolution of the Board of Trustees of the Town of Superior submitting a sales and use tax ballot issue to the registered electors of the Town at the regular election to be held on November 8, 2022, in coordination with Boulder County

ATTACHMENTS:

- Resolution

TOWN OF SUPERIOR
RESOLUTION NO. R-56
SERIES 2022

A RESOLUTION OF THE BOARD OF TRUSTEES OF THE TOWN OF SUPERIOR SUBMITTING A SALES AND USE TAX BALLOT ISSUE TO THE REGISTERED ELECTORS OF THE TOWN AT THE REGULAR ELECTION TO BE HELD ON NOVEMBER 8, 2022, IN COORDINATION WITH BOULDER COUNTY

WHEREAS, the current sales tax imposed by the Superior Metropolitan Interchange District ("SMID") of 0.16% expires on December 31, 2022;

WHEREAS, because of the 2021 Marshall Fire, the Town needs additional sources of revenue;

WHEREAS, the Board of Trustees wishes to replace the 0.16% existing SMID sales tax with a corresponding Town sales tax of the same amount;

WHEREAS, as such the Board wishes to submit a sales and use tax ballot issue to the Town's registered voters at the November 8, 2022 regular election; and

WHEREAS, on November 8, 2022, Boulder County will conduct a mail ballot election pursuant to Article 7.5, Title 1, C.R.S.

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

Section 1. At the Town's November 8, 2022 regular election, the following ballot issue shall be submitted to the registered electors of the Town:

SHALL TOWN OF SUPERIOR TAXES BE INCREASED BY \$800,000 ANNUALLY IN THE FIRST FULL FISCAL YEAR, AND BY WHATEVER ADDITIONAL AMOUNTS ARE COLLECTED ANNUALLY THEREAFTER, BY AN INCREASE OF 0.16% IN THE TOWN'S SALES AND USE TAX, TO TAKE EFFECT ON JANUARY 1, 2023, WITH THE REVENUES FROM SUCH TAX INCREASE TO BE USED FOR RECOVERY EFFORTS RELATED TO THE 2021 MARSHALL FIRE, AND OTHER CAPITAL PROJECTS; AND SHALL THE TOWN BE AUTHORIZED TO COLLECT, RETAIN, AND SPEND ALL SUCH REVENUE AND ANY INVESTMENT EARNINGS AND INTEREST THEREON WITHOUT LIMITATION AND WITHOUT LIMITING THE EXPENDITURE OF ANY OTHER REVENUES OR FUNDS UNDER ARTICLE X, SECTION 20, OF THE COLORADO CONSTITUTION; AND

SHALL SUCH TAX INCREASE AUTOMATICALLY EXPIRE ON DECEMBER
31, 2032

Yes _____ No _____

ADOPTED this 8th day of August, 2022.

Clint Folsom, Mayor

ATTEST:

Patricia Leyva, Town Clerk