

# General Fund Tab

# GENERAL FUND

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

Departments within the General Fund include:

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

## LEGISLATIVE

### Program Description

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

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

### Goals

- **Enhance Financial Stability and Business Retention** – Ensure the Town's long term financial stability by diversifying revenue streams, reducing and restructuring of existing debt, pursuing financial self-sufficiency of utility operations, and supporting local businesses.
- **Provide Excellent Public Services and Public Infrastructure** – Continue to expand and improve services and infrastructure by prioritizing and funding infrastructure and service needs, and to pursue service-sharing opportunities and partnerships for regional infrastructure improvements.
- **Engage Residents through Outreach and Marketing** – Explore and initiate methods that will continuously improve education, communication and meaningful dialog between the Town, its residents, homeowners associations and advisory groups, in order to maintain and improve our quality of life and aid in decision-making that benefits the Town as a whole.
- **Strategically Manage and Enhance Open Space, Parks and Trails** – Augment natural and developed open space and parks within the Town through strategic acquisitions, development and management.
- **Promote and Manage Development Opportunities** – Review development opportunities in a timely manner, reconciling public and private interests so that growth achieves the Town's long-term vision as stated in the Town's Comprehensive Plan.
- **Support Environmental Sustainability** – Continue implementation of this Goal through energy initiatives, promotion of water and energy conservation efforts, and possible expansion of Town program and incentives.

### Legislative Expense (10-411)

Acct #	Description	2022 Actual	2023 Budget	2024 Budget	2025 Projected Budget	2026 Projected Budget	2027 Projected Budget	2028 Projected Budget
1030	Board Compensation	\$55,550	\$78,000	\$78,000	\$78,000	\$78,000	\$78,000	\$78,000
1400	FICA	4,250	5,967	5,967	5,967	5,967	5,967	5,967
2150	Lobbying	16,196	16,500	21,000	21,000	21,000	21,000	21,000
3100	Telephone	2,881	3,800	3,800	3,800	3,800	3,800	3,800
4300	Training	190	1,400	1,400	1,400	1,400	1,400	1,400
4310	Travel & Expenses	2,616	5,200	5,200	5,200	5,200	5,200	5,200
4900	Other Fees and Services	8,524	3,000	6,000	6,000	6,000	6,000	6,000
5100	Supplies	12,684	2,000	9,500	2,000	13,000	2,000	11,000
8180	Policy Planning & Goal Setting	-	2,500	2,500	2,500	2,500	2,500	2,500
8880	Board Special Funds	25,000	25,000	25,000	25,000	25,000	25,000	25,000
8881	Board Relief Fund	-	2,000	2,000	2,000	2,000	2,000	2,000
		<u>\$127,891</u>	<u>\$145,367</u>	<u>\$160,367</u>	<u>\$152,867</u>	<u>\$163,867</u>	<u>\$152,867</u>	<u>\$161,867</u>

## JUDICIAL

### Program Description

Municipal court is conducted through the Judicial Division. The Assistant Town Manager oversees the Municipal Court operations with the Court Clerk coordinating customer service and the day-to-day functions of the Court. The Municipal Court Judge is appointed by the Town Board. Generally, three sessions of Municipal Court are held on the second Thursday of each month at Town Hall. Ordinance violations are addressed during the morning session and traffic and juvenile violations are heard during the afternoon session. An additional monthly session is added as necessary for arraignments and trials, typically on the third Thursday of the month.

### Goals

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

### Performance Measures

<b>Description</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
Cases processed annually	1,101	1,000	1,200
Citations paid by mail or phone, and online	82%	80%	85%
Appearances when mandatory (Defendant has to appear in Court based on violation committed)	91%	90%	90%
No show to Court or failure to pay resulting in a warrant or default	8%	10%	10%
Appearances when not mandatory (Defendant has the option to plea bargain before the Court date, and is not required to appear in Court)	18%	20%	20%

### Judicial Expense (10-412)

Acct #	Description	2022 Actual	2023 Budget	2024 Budget	2025 Projected Budget	2026 Projected Budget	2027 Projected Budget	2028 Projected Budget
1010	Salaries	\$33,799	\$35,422	\$45,327	\$47,140	\$49,026	\$50,987	\$53,026
1060	Overtime	101	-	-	-	-	-	-
1300	Payroll Costs (Benefits)	15,217	15,891	20,128	21,336	22,616	23,973	25,411
1400	FICA	471	514	657	684	711	739	769
2460	Bank Fees	2,729	2,750	3,000	3,000	3,250	3,250	3,500
2470	Archiving	500	-	-	-	-	-	-
2700	Bailiff	8,565	14,000	10,000	11,000	12,500	15,000	16,000
2800	Municipal Court Judge	27,662	30,000	30,000	34,000	34,000	38,000	38,000
2810	Prosecuting Attorney	17,802	22,000	25,000	26,000	26,000	27,000	27,000
3210	Software/Support	5,750	6,200	8,200	8,446	8,699	8,960	9,229
4200	Memberships	20	50	50	50	50	50	50
4300	Training	-	400	400	400	400	400	400
4310	Travel & Expenses	-	100	100	100	100	100	100
4400	Printing & Binding	1,886	2,000	2,000	2,060	2,122	2,186	2,252
4900	Other Fees & Services	-	1,500	1,500	1,500	1,500	1,500	1,500
5100	Supplies	-	-	3,000	500	2,000	500	500
		<u>\$114,502</u>	<u>\$130,827</u>	<u>\$149,362</u>	<u>\$156,216</u>	<u>\$162,974</u>	<u>\$172,645</u>	<u>\$177,737</u>

## CLERK

### Program Description

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

### Goals

#### **Provide Excellent Public Service**

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

### Performance Measures

<b>Description</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
Percent of election deadlines met	100%	100%	100%
Codification of ordinances	100%	100%	100%

### Clerk Expense (10-414)

Acct #	Description	2022 Actual	2023 Budget	2024 Budget	2025 Projected Budget	2026 Projected Budget	2027 Projected Budget	2028 Projected Budget
1010	Salaries	\$110,420	\$103,204	\$120,751	\$125,581	\$130,604	\$135,828	\$141,261
1060	Overtime	20	-	-	-	-	-	-
1300	Payroll Costs (Benefits)	33,614	39,274	47,293	50,131	53,139	56,327	59,707
1400	FICA	1,604	1,496	1,751	1,821	1,894	1,970	2,048
2470	Archiving	500	500	-	-	-	-	-
2500	Codification Services	3,545	3,000	3,000	3,000	3,000	3,000	3,000
2820	Elections	10,191	-	11,000	-	12,000	-	13,000
4200	Memberships	-	400	400	400	400	400	400
4300	Training	-	1,000	1,000	1,000	1,000	1,000	1,000
4310	Travel & Expense	-	2,200	2,200	2,200	2,200	2,200	2,200
4400	Printing	82	100	100	100	100	100	100
4410	Publication of Legal Notices	1,926	500	1,000	1,000	1,000	1,000	1,000
4420	Recording Fees	183	200	1,000	1,000	1,000	1,000	1,000
4900	Other Fees & Services	5,940	500	500	500	500	500	500
5100	Supplies	1,459	200	200	1,700	2,200	1,700	200
5200	Computer Software	-	-	2,400	2,472	2,546	2,622	2,701
		\$169,484	\$152,574	\$192,595	\$190,905	\$211,583	\$207,647	\$228,117



## ADMINISTRATIVE

### Program Description

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

### Goals

#### Enhance Financial Stability

- Retain businesses and work to bring in new development and business opportunities.

#### Engage Residents through Outreach and Marketing

- Ensure the successful implementation of Town Board goals and policies.
- Ensure the delivery of high-quality, cost effective services to the citizens through effective management and efficient administration.
- Provide timely, complete and accurate recommendations and reports to the Mayor and Board of Trustees.

#### Support Environmental Sustainability

- Promote sustainability-related programs.
- Participate in regional transportation initiatives.

### Performance Measures

<b>Description</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
Number of Town Board goals implemented	All	All	All
Number of Request for Proposals issued and reviewed for services	1	2	2
Number of Board directed Action items resolved	189	195	195

### Administrative Expense (10-415)

Acct #	Description	2022 Actual	2023 Budget	2024 Budget	2025 Projected Budget	2026 Projected Budget	2027 Projected Budget	2028 Projected Budget
1010	Salaries	\$1,040,248	\$954,023	\$1,320,946	\$1,373,784	\$1,428,735	\$1,485,884	\$1,545,319
1040	Part-Time Salaries	47,663	139,277	90,344	93,958	97,716	101,625	105,690
1060	Overtime	2,385	500	500	500	500	500	500
1300	Payroll Costs (Benefits)	343,827	306,402	445,571	472,305	500,643	530,682	562,523
1400	FICA	21,050	24,526	26,103	27,146	28,230	29,358	30,531
2210	Engineering	450	2,500	2,500	2,500	2,500	2,500	2,500
2300	Planning Services	24,474	20,000	-	-	-	-	-
2470	Archiving	5,000	11,500	9,280	10,060	10,840	11,620	12,400
2600	Personnel Services	-	-	55,000	56,650	58,350	60,101	61,904
2920	Website/Digital Applications	96,806	102,000	62,200	65,310	68,576	72,005	75,605
2930	Channel 8	21,000	5,000	21,000	21,630	22,279	22,947	23,635
2980	Economic Development	108,917	125,000	125,000	125,000	125,000	125,000	125,000
3100	Telephone	11,418	8,000	9,900	9,900	9,900	8,000	8,000
4200	Memberships	3,480	3,000	5,500	5,500	5,500	3,000	3,000
4210	Subscriptions	403	500	500	500	500	500	500
4300	Training	2,135	7,200	10,000	10,000	10,000	10,000	10,000
4310	Travel & Expenses	9,796	13,850	17,350	17,350	17,350	17,350	17,350
4400	Printing & Binding	-	2,500	2,500	2,500	2,500	2,500	2,500
4900	Other Fees & Services	4,379	5,000	5,000	5,000	5,000	5,000	5,000
5100	Supplies	18,362	11,250	14,000	7,650	9,500	11,000	19,500
5200	Software	1,277	7,000	2,000	2,500	2,500	3,000	3,000
8140	Humane Society	-	700	700	700	700	700	700
8190	Chamber – Membership	15,000	15,000	15,000	15,000	15,000	15,000	15,000
8191	Chamber of Commerce – Economic Development	15,000	15,000	15,000	15,000	15,000	15,000	15,000
8200	Waste Diversion/ Recycling	60,364	65,000	102,000	105,060	108,212	111,458	114,802
		<u>\$1,853,434</u>	<u>\$1,844,728</u>	<u>\$2,357,894</u>	<u>\$2,445,503</u>	<u>\$2,545,031</u>	<u>\$2,644,730</u>	<u>\$2,759,959</u>

## FINANCE

### Program Description

The Finance Department is responsible for all Town financial activities including accounting, financial reporting, fiscal policy development, forecasting, budgeting, capital financing/debt issuance and management, payroll, accounts payable, accounts receivable, sales/use tax administration, collections and audit, cash/investment management, utility billing, utility rate setting, insurance/risk management, purchasing oversight, fixed asset management and administrative support/receptionist functions. The department includes the following positions: part-time Finance Clerk, three part-time Utility Billing Clerks, Accounting Technician, Accounting Manager, and Finance Director/Treasurer.

### Goals

- 2023 audit completed by May 2024, including potential Single Audit.
- 2025 budget completed and adopted by November 1, 2024.
- Transition as many utility billing customers as possible to paperless billing. Consider moving to a mandatory paperless billing.

### Enhance Financial Stability

- Continue to monitor/review Downtown Superior public infrastructure verification of eligible expenses and incentive reimbursements (TIF, building use, plan check/permit revenues).
- Working with Town Board and staff, determine and implement long-term funding program for Town transportation projects.
- Following the impacts of the Marshall Fire and its fiscal impact on the Town’s General Fund reserve policy (reserves now down to 40% of expenses), determine if there needs to be a systematic, long-term goal to increase this reserve

### Performance Measures

<b>Description</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
AP invoices/checks	4,188	4,300	4,500
Payroll checks/ACH	1,871	2,000	2,300
Utility customers who are “Green”/paperless (> 60% goal)	47%	60%	60%

## Finance Expense (10-416)

Acct #	Description	2022 Actual	2023 Budget	2024 Budget	2025 Projected Budget	2026 Projected Budget	2027 Projected Budget	2028 Projected Budget
1010	Salaries	\$561,409	\$590,225	\$357,829	\$372,142	\$387,028	\$402,509	\$418,609
1040	Part-Time Salaries	27,068	49,400	35,000	36,750	38,588	40,517	42,543
1050	On-Call Wages	180	500	500	500	500	500	500
1060	Overtime	2,189	500	1,000	500	500	500	500
1300	Payroll Costs (Benefits)	209,915	219,719	127,557	135,210	143,323	151,922	161,037
1400	FICA	10,106	12,352	7,888	8,222	8,578	8,950	9,339
2400	Auditing Services	19,161	18,000	36,750	37,750	38,750	39,750	40,750
2490	Investment Fees	7,941	10,500	11,000	11,500	12,000	12,500	13,000
2600	Personnel Services	53,409	78,500	-	-	-	-	-
2650	Professional Services	-	-	15,000	15,450	15,914	16,391	16,883
3100	Telephone	5,017	4,300	3,000	3,090	3,183	3,278	3,376
3210	Software Maintenance	20,601	27,000	25,000	25,750	26,523	27,319	28,139
4200	Memberships	3,802	8,000	2,000	2,000	2,000	2,000	2,000
4210	Subscriptions	930	1,000	1,000	1,000	1,000	1,000	1,000
4300	Training	2,307	3,800	2,600	2,600	2,600	2,600	2,600
4310	Travel & Expenses	4,359	5,700	4,200	4,200	4,200	4,200	4,200
4900	Other Fees & Services	391	1,000	1,000	1,000	1,000	1,000	1,000
5100	Supplies	11,071	12,150	7,000	5,500	8,415	5,917	13,595
		\$939,856	\$1,042,646	\$638,324	\$663,164	\$694,102	\$720,853	\$759,071

## COMMUNICATIONS

### Program Description

The Communications Department is responsible for all Town communications, serving as a centralized support group for all the departments in the organization. Primarily driven by digital communications, the department maintains the Town of Superior website and the Superior Community Center website, produces all outgoing emails and social media including marketing assets for events and programs, facilitates press releases, collaborates with local sheriff and fire personnel for emergency communications, and publishes a quarterly newsletter and lifestyle magazine. In addition to this, the Communications Team oversees community engagement, advising staff and contractors and administering the ShapeSuperior.com platform. They are also active in community relations as a whole by answering resident questions and addressing concerns as they arise. The department includes the following positions: Communications and Community Engagement Manager and three Communication Specialists who have specified roles within the operation but who can also assist at every level of communications as needed.

### Goals

- Three weekly updates – Weekly Happenings, Superior Community Center Update, Marshall Fire Recovery Recap
- Four monthly newsletters – The Superior Sentinel newsletter, Parks, Recreation, and Open Space newsletter, Sustainability newsletter, Historical Commission Corner newsletter
- One quarterly print newsletter and lifestyle magazine – Hello Superior
- Available support for other necessary marketing and informational pieces to inform the public
- Available support for community engagement opportunities
- Provide communications standards and brand guidelines to staff and connected parties

### Performance Measures

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

<b>Description</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
Quarterly Print Newsletter/magazine	N/A	2	4
Monthly newsletters	48	48	48
Weekly recaps	144	144	144
Community Engagement/ShapeSuperior.com	4	13	10-15

*\* These numbers are multiplied across several communication platforms (email, social media, etc.) \**

### Communications Expense (10-418)

Acct #	Description	2022 Actual	2023 Actual	2024 Budget	2025 Projected Budget	2026 Projected Budget	2027 Projected Budget	2028 Projected Budget
1010	Salaries	\$-	\$-	\$235,377	\$244,792	\$254,584	\$264,767	\$275,358
1060	Overtime	-	-	500	500	500	500	500
1300	Payroll Costs (Benefits)	-	-	95,331	101,051	107,114	113,541	120,353
1400	FICA	-	-	3,413	3,549	3,691	3,839	3,993
2650	Professional Services	-	-	53,700	55,311	85,970	62,549	93,425
2920	Website/Digital Applications	-	-	124,750	85,988	90,287	94,801	99,541
4200	Memberships	-	-	200	200	200	200	200
4210	Subscriptions	-	-	200	200	200	200	200
4300	Training	-	-	2,400	2,400	2,400	2,400	2,400
4310	Travel & Expenses	-	-	4,700	4,700	4,700	4,700	4,700
4400	Printing & Binding	-	-	39,000	40,170	41,375	42,616	43,894
4500	Postage	-	-	6,000	6,180	6,365	6,556	6,753
4900	Other Fees & Services	-	-	3,000	3,000	3,000	3,000	3,000
5100	Supplies	-	-	10,000	3,500	2,000	2,000	4,500
		\$-	\$-	\$578,571	\$551,541	\$602,386	\$601,669	\$658,817

## LEGAL SERVICES

### Program Description

The Attorney’s Office serves as legal advisor to the Town, SMD #1, SMID, and SURA Boards, the Town Manager, and other departments. The Town Attorney services include issuing opinions, drafting legislation, contracts, and other formal documents, and review of all contracts and legal instruments to which the Town is a party. The Attorney is contracted to provide these services and is not a member of Town staff.

### Legal Expense (10-419)

Acct #	Description	2022 Actual	2023 Budget	2024 Budget	2025 Projected Budget	2026 Projected Budget	2027 Projected Budget	2028 Projected Budget
2100	General	\$145,430	\$155,000	\$160,000	\$160,000	\$165,000	\$165,000	\$170,000
2140	Special Counsel	-	-	50,000	50,000	-	-	-
		\$145,430	\$155,000	\$210,000	\$210,000	\$165,000	\$165,000	\$170,000

## **PUBLIC SAFETY**

### Program Description

The Public Safety budget includes costs to provide law enforcement and dispatching services. The Town has an agreement with the Boulder County Sheriff's Office to provide municipal law enforcement services. Mountain View Fire Rescue and Louisville Fire provides fire and emergency service in the Town and is supported by a separate property tax mill levy.

### Goals

- Ensure involvement with all aspects of the community by maintaining contact and open communication with schools and fostering a network of open communications with the community.
- Continue to provide high-caliber Public Safety services via well-trained, skilled, and adequately-equipped staff members able to respond to the needs to the Town.
- Continue to provide Public Safety services that incorporate Boulder County Sheriff's Office policies and procedures and the needs of the community as expressed by the citizens, elected officials, and Town staff.
- Continue to enhance traffic enforcement activities.

### Performance Measures

<b>Description</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
Response time to priority call types (Average)	Prior. 1 = 9m 11s Prior. 2 = 8m 59s Prior. 3 = 14m 7s	Prior. 1 = 9m 19s Prior. 2 = 9m 7s Prior. 3 = 14m 50s	Prior. 1 = 9m 27s Prior. 2 = 9m 14s Prior. 3 = 15m 36s
Number of traffic citations issued	1,321	1,462	1,426
Cases closed	39% clearance/closed rate	55% clearance/closed rate	47% clearance/closed rate



### Public Safety Expense (10-421)

Acct #	Description	2022 Actual	2023 Budget	2024 Budget	2025 Projected Budget	2026 Projected Budget	2027 Projected Budget	2028 Projected Budget
2700	Law Enforcement Services	\$1,837,899	\$2,131,124	\$2,496,080	\$2,576,948	\$2,738,151	\$2,985,662	\$3,068,382
2705	Co-Responder Services	66,929	103,000	106,090	109,273	112,551	115,928	119,406
2710	Dispatch Services	145,961	185,364	169,086	174,159	182,867	192,010	201,611
3100	Telephone	3,879	11,000	-	-	-	-	-
3105	Office Lease	6,253	6,500	6,500	6,500	6,500	6,500	6,500
3110	Utilities	3,343	2,500	3,500	3,605	3,713	3,824	3,939
3220	Building Maintenance	5,298	5,000	5,000	5,000	5,000	5,000	5,000
5100	Supplies	2,543	4,000	2,000	2,060	6,122	6,200	6,386
6100	Office Equipment	1,760	1,000	1,000	1,000	1,000	1,000	1,000
		\$2,073,865	\$2,449,488	\$2,789,256	\$2,878,545	\$3,055,904	\$3,316,124	\$3,412,224

## **PLANNING AND BUILDING DEPARTMENT**

### **Program Description**

The Planning and Building Department guides Superior’s development to ensure that the Town remains dynamic, attractive, and livable. The department is responsible for ensuring the safe and orderly development of the Town from the initial planning stages, through development review, to building permitting, contractor licensing, and inspections. The department upholds planning and zoning regulations along with building standards and codes as set forth by the Town to ensure public health, safety and welfare.

Superior’s development goals are implemented and maintained by regulating and controlling land uses as well as the location, design, and construction of all buildings and structures within Superior. The department provides direct assistance to residents, businesses, developers and other departments and agencies in all aspects of land use and development.

### **Goals**

#### **Promote and Manage Development Opportunities**

- Enhance Planning and Building website information to improve user experience and facilitate access to development projects, applications and standards.
- Process Current Planning applications in timely fashion while striving to ensure the Superior community is aware of and understands development proposals.
- Explore Long-Range Planning studies as directed by the Town Board.
- Continue to explore ways of expediting building plan reviews related to the Marshall Fire Rebuilding Effort.
- Respond to calls for building inspections the next working day, including virtual inspection requests.
- Develop and maintain status reports on permits, work in progress, expirations, etc.

### **Performance Measures**

<b>Description</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
Single-family plan review performed in 10 working days	100%	100%	100%
Multi-family plan review performed in 15 to 20 working days	100%	100%	100%
Commercial plan review performed in 20 working days	100%	100%	100%
Miscellaneous plan review performed in 3 working days	99%	99%	99%
Call for inspections made within 24 hours	99%	99%	99%

**Planning/Building Inspections Expense (10-424)**

<b>Acct #</b>	<b>Description</b>	<b>2022 Actual</b>	<b>2023 Budget</b>	<b>2024 Budget</b>	<b>2025 Projected Budget</b>	<b>2026 Projected Budget</b>	<b>2027 Projected Budget</b>	<b>2028 Projected Budget</b>
1010	Salaries (Code Enforcement)	\$55,950	\$400,807	\$288,010	\$299,530	\$311,511	\$323,971	\$336,930
1040	Part-Time Salaries	-	-	35,000	36,400	37,856	39,370	40,945
1060	Overtime	65	250	250	250	250	250	250
1300	Payroll Costs (Benefits)	20,599	146,290	95,624	101,361	107,443	113,890	120,723
1400	FICA	811	5,815	6,857	7,131	7,417	7,713	8,021
2300	Planning Services	-	-	20,000	20,000	20,000	20,000	20,000
2340	Inspection Services	1,435,432	1,179,250	455,800	172,250	119,250	225,250	583,000
2470	Archiving	500	500	-	-	-	-	-
4200	Memberships	45	1,000	1,700	1,751	1,804	1,858	1,914
4210	Subscriptions	1,044	2,000	1,500	1,500	1,500	1,000	1,000
4300	Training	320	3,800	2,600	2,600	2,600	2,600	2,600
4310	Travel & Expenses	-	6,900	5,400	5,400	5,400	5,400	5,400
5100	Supplies	1,582	2,500	5,500	2,732	2,814	7,500	5,500
5200	Software	120	500	500	500	500	500	500
		<b>\$1,516,468</b>	<b>\$1,749,612</b>	<b>\$918,741</b>	<b>\$651,405</b>	<b>\$618,345</b>	<b>\$749,302</b>	<b>\$1,126,783</b>

## **PARKS, RECREATION AND OPEN SPACE**

### **Program Description**

The Parks, Recreation and Open Space department (PROS), encourages vibrant and meaningful community by providing exceptional parks, facilities, arts, open space, events, programs and services. The Department manages and maintains 1,000 + acres of parks and open space that offer 40 miles of trails, 36 public art pieces, 15 playgrounds, two pools, athletic fields, tennis, basketball and pickleball courts, bike park, skate parks, dog parks, disc golf course, community center and civic space. PROS facilitates the delivery of services including recreation, athletic, aquatic, enrichment programs, special events and cultural opportunities. PROS staff facilitate citizen advisory committees, registration/reservation services, marketing, community engagement, and website management. PROS manages a variety of contractual services, capital and maintenance projects. Department positions include: PROS Director, Superintendent of Parks and Open Space, Management Analyst II, Recreation Manager, Recreation Supervisor, Recreation Coordinator, Arts & Historical Programs Supervisor, Community Events & Volunteer Supervisor, Aquatic Coordinator, Open Space Ranger, five Parks Technicians, Guest Services Specialist and a variety of part-time positions to support daily operations.

### **Goals**

#### **Enhance Financial Stability**

- Manage contractual services in the best interest of the Town and its residents
- Identify grants, funding and partnerships to expand or improve services for the community
- Promote volunteer services to leverage and expand services

#### **Provide Excellent Public Services and Public Infrastructure**

- Provide quality recreational facilities, programs, events, and services for the community
- Manage maintenance/replacement of park facilities, equipment, vehicles, and art
- Manage capital improvement projects including fleet vehicles, facility, and park assets

#### **Strategically Manage and Enhance Open Space, Parks, Facilities and Trails**

- Utilize strategic planning documents to drive service delivery
  - Parks, Recreation, Open Space and Trails Master Plan
  - Creative Placemaking Master Plan
  - Coyote Ridge Open Space Master Plan
- Work with Mountain View Fire, Boulder County, and Mile High Flood District on land management best practices and Wildfire Protection Plan.
- Oversee and manage Town facilities for safety, functionality and to maximize community needs

#### **Engage Residents through Outreach and Marketing**

- Assist with marketing, public relations and community engagement efforts
- Provide volunteer offerings allowing residents to give back to the community
- Facilitate Town Advisory Groups

#### **Support Environmental Sustainability**

- Identify methods to reduce reliance on irrigation including introduction of xeriscape practices
- Identify methods to reduce emissions including use of electric vehicles and equipment
- Support recycling, composting and yard waste programs for residents

## Performance Measures

Description	2022	2023	2024
Implement emission reduction strategy for landscape services	25%	50%	50%
Promote waste diversion at Town events	90%	95%	95%
Increase program offerings and participation	30%	30%	30%
Increase Town events/gatherings at parks, pools, SCC and Civic Space	5%	10%	10%
Increase volunteer opportunities and participation	100%	100%	100%
Increase public art inventory on ARTery, murals and placemaking	10%	5%	80%
Increase art program offerings through exhibits, workshops and events	50%	65%	80%
Increase historical collections, programming and events	50%	65%	80%
Implement emission reduction strategy for landscape services	25%	50%	50%
Promote waste diversion at Town events	90%	95%	95%
Increase program offerings and participation	30%	30%	30%

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

Acct #	Description	2022 Actual	2023 Budget	2024 Budget	2025 Projected Budget	2026 Projected Budget	2027 Projected Budget	2028 Projected Budget
1010	Salaries	\$1,061,554	\$1,146,155	\$1,335,091	\$1,388,494	\$1,444,033	\$1,501,794	\$1,561,866
1040	Part-Time Salaries	281,449	369,822	355,000	399,999	415,999	432,639	449,945
1050	On-Call	7,300	7,300	7,300	7,300	7,300	7,300	7,300
1060	Overtime	7,264	7,500	7,700	7,957	8,195	8,441	8,442
1300	Payroll Costs	403,184	461,674	520,904	552,158	585,287	620,404	657,628
1400	FICA	38,011	45,125	44,078	48,192	50,115	52,114	54,189
2210	Engineering	7,040	10,000	10,000	10,000	10,000	10,000	10,000
2270	Court Maintenance	8,702	7,000	7,000	7,000	7,000	7,000	7,000
2290	Aquatics Lessons	3,459	4,000	4,000	4,000	4,000	4,000	4,000
2650	Professional Services	2,332	10,500	10,500	11,139	11,474	11,818	12,172
2890	Media	22,357	26,000	27,000	27,583	28,411	29,263	30,141
2940	Community Projects/Programs	193,513	192,500	290,000	290,000	290,000	290,000	290,000
2941	Volunteer Projects	16,993	20,000	20,000	20,000	20,000	20,000	20,000
2942	Youth Leadership Council	3,830	5,000	5,000	5,000	5,000	5,000	5,000
2943	Parks & Rec Committee	4,280	5,000	5,000	5,000	5,000	5,000	5,000
2944	Cultural Arts Committee	5,000	5,000	5,000	5,000	5,000	5,000	5,000
2945	Open Space Committee	4,142	5,000	5,000	5,000	5,000	5,000	5,000

Acct #	Description	2022 Actual	2023 Budget	2024 Budget	2025 Projected Budget	2026 Projected Budget	2027 Projected Budget	2028 Projected Budget
2946	Environmental Committee	4,088	5,000	5,000	5,000	5,000	5,000	5,000
3100	Telephone	12,484	13,500	14,000	14,322	14,752	15,194	15,650
3105	Office Lease	-	30,000	-	-	-	-	-
3110	Utilities	61,136	63,000	65,000	66,837	68,842	70,907	73,034
3140	Water	42,461	43,000	45,000	48,375	52,003	55,903	60,096
3150	Electricity	58,681	62,000	64,000	65,776	67,749	69,782	71,875
3151	EV Charging Station Electricity	-	7,600	1,000	1,000	1,000	1,000	1,000
3210	Software	34,058	35,000	48,000	49,440	50,923	52,451	54,024
3220	Building Maintenance	219,340	222,000	231,600	255,520	263,186	271,080	279,213
3221	EV Charging Station Maintenance	-	4,000	5,000	4,326	4,499	4,679	4,867
3222	Art Programs, Projects, & Maint.	-	20,000	50,000	50,000	50,000	50,000	50,000
3330	Park/Median Maintenance	514,423	500,000	520,000	540,800	587,432	585,929	609,366
3480	Pool Chemicals & Maintenance	24,720	30,900	31,500	32,782	33,765	34,778	35,822
4110	Community Meetings	-	500	500	500	500	500	500
4121	Committee Member Training	-	5,000	5,000	5,000	5,000	5,000	5,000
4130	Historic Preservation	4,510	5,000	5,000	5,000	5,000	5,000	5,000
4200	Memberships	3,162	5,500	5,500	5,500	5,500	5,500	5,500
4300	Training	8,531	9,800	10,600	10,600	10,600	10,600	10,600
4310	Travel	2,328	13,200	14,600	14,600	14,600	14,600	14,600
4700	Recreation Programs	133,346	115,000	145,000	155,000	165,000	175,000	175,000
4900	Other Fees	14,519	7,500	7,500	7,500	7,500	7,500	7,500
5100	Supplies	32,004	19,700	20,500	16,500	14,000	19,000	13,500
5120	Fuel & Maintenance	30,311	23,200	24,000	24,613	25,351	26,112	26,895
5160	Uniforms	6,977	6,200	3,400	6,578	6,775	6,978	7,187
5220	Tools & Equipment	7,208	4,000	4,000	4,000	4,000	4,000	4,000
8262	Yard Waste	105,721	100,000	105,000	110,000	115,000	120,000	125,000
		\$3,390,418	\$3,678,176	\$4,089,273	\$4,293,391	\$4,479,791	\$4,631,266	\$4,792,912

## **PUBLIC WORKS AND UTILITIES**

### Program Description

The Public Works and Utilities Department is responsible for street maintenance, snow removal, transportation planning and traffic engineering, management of capital projects and development review. Also included within this department is the management of SMD No. 1 which plans for and provides water treatment and distribution, wastewater collection and treatment, and storm water management. The department includes: Public Works and Utilities Director, Civil Engineer, Utilities Superintendent, Senior Construction Inspector, Public Works and Utilities Coordinators, Field Maintenance Superintendent and five Field Maintenance Technicians.

### Goals

- Operate, maintain, and improve the Town’s streets, sidewalks, and public infrastructure to serve the residents’ needs; protect property, health, and safety of the users; and meet the future needs of the Town while maintaining fiscal responsibility.
- Develop and maintain a highly qualified and well-trained staff to carry out the Department’s mission and goals.
- Achieve a high level of customer service through active communication and ensuring that our actions provide the best results and benefit for Town residents.
- Ensure and enhance the quality of life for residents by implementing environmentally sustainable improvements to Town-owned rights-of-way and public infrastructure.

### Performance Measures

<b>Description</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
Streets Maintained (Lane Miles)	87	89	90
Pavement Treatment – Slurry Seal (Square Yards) (Adds Approx. 5 years of pavement life)	0	31,710	30,000
Pavement Treatment – Overlay (Square Yards) (Adds Approx. 15 years of pavement life)	33,333	513	5,000
Pavement Treatment – Reconstruction (Square Yards) (Adds Approx. 20 years of pavement life)	0	22,940	20,000
Street Pavement Life Added (Square Yards)	7,068	7,704	7,000
Street Pavement Life Lost (Square Yards)	1,132	1,622	800
Snow Removal – Miles Treated/Maintained	19,045	10,822	1,000
Snow Removal – Ice Control – Granular (tons)	60	120	90
Snow Removal – Ice Control – Liquid (gallons)	3	25	15
Right-of-way permits reviewed	0	22,940	20,000

## Public Works and Utilities Expense (10-430)

Acct #	Description	2022 Actual	2023 Budget	2024 Budget	2025 Projected Budget	2026 Projected Budget	2027 Projected Budget	2028 Projected Budget
1010	Salaries	\$862,303	\$911,310	\$1,064,490	\$1,107,070	\$1,151,353	\$1,197,407	\$1,245,303
1040	P/T Salaries	10,500	42,000	35,000	36,750	38,588	40,517	42,543
1050	On-Call	7,300	7,300	7,300	7,300	7,300	7,300	7,300
1060	Overtime	62,591	52,500	55,000	57,475	60,061	62,764	65,588
1300	Payroll Costs	292,097	343,058	425,614	451,151	478,220	506,913	537,328
1400	FICA	13,693	17,294	19,016	19,803	20,623	21,478	22,368
2210	Engineering	145,819	50,000	125,000	75,000	50,000	51,500	53,045
2240	Traffic Engineering	38,862	48,000	30,000	30,900	31,827	32,782	33,765
2760	GIS	12,335	11,000	12,000	13,200	14,520	15,972	17,569
3100	Telephone	2,822	2,200	2,250	2,318	2,388	2,460	2,534
3105	Office Lease	27,952	31,600	30,000	30,900	31,827	32,782	33,765
3150	Street Light Electricity	117,948	150,000	150,000	154,500	159,135	163,909	168,826
3180	Street Light Maintenance	82,481	66,000	80,000	82,400	84,872	87,418	90,041
3181	Street Light Maint (Town)	31,178	20,000	100,000	27,000	27,810	28,644	29,503
3210	Software Maint	245	3,100	4,200	3,317	3,417	3,520	3,626
3420	Snow Removal	465,077	480,000	395,250	413,036	431,623	451,046	471,343
3440	Traffic Signal Maintenance	15,553	27,500	38,000	28,840	32,000	32,960	33,949
4200	Memberships	1,162	1,500	1,500	1,545	1,591	1,639	1,688
4300	Training	1,136	3,500	3,900	3,900	3,900	3,900	3,900
4310	Travel	1,264	5,050	5,150	5,150	5,150	5,150	5,150
4400	Printing & Binding	-	500	500	515	530	546	562
4900	Other Fees & Services	6,952	6,000	6,200	6,386	6,578	6,775	6,978
5100	Supplies	4,603	5,600	41,500	3,500	11,278	3,278	4,877
5120	Fuel & Maint	23,391	36,000	35,000	36,050	37,132	38,246	39,393
5130	Signage & Striping	67,800	100,000	110,000	60,000	115,000	62,500	115,000
5160	Uniforms	5,483	5,700	6,500	6,695	6,896	7,103	7,316
5200	Software	5	500	500	515	530	546	562
5220	Tools & Equipment	8,712	7,500	7,700	7,931	8,169	8,414	8,666
5620	Snow-Materials	206,037	200,000	180,000	180,000	180,000	180,000	180,000
		<b>\$2,515,301</b>	<b>\$2,634,712</b>	<b>\$2,971,570</b>	<b>\$2,853,147</b>	<b>\$3,002,318</b>	<b>\$3,057,469</b>	<b>\$3,232,488</b>



## NON-DEPARTMENTAL

### Program Description

General expenses not associated with any one department. Expenses include insurance, the vehicle pool, studies, facility maintenance costs, information technology and phones, other general costs such as postage and supplies. The major expense is an annual transfer to the Governmental CIP.

### Non-Departmental Expense (10-490)

Acct #	Description	2022 Actual	2023 Budget	2024 Budget	2025 Projected Budget	2026 Projected Budget	2027 Projected Budget	2028 Projected Budget
1420	Workers' Compensation Insurance	\$23,992	\$30,000	\$40,000	\$42,000	\$44,000	\$46,000	\$48,000
2420	Collections (Treasurer's Fees)	90,480	86,000	102,000	105,000	107,000	109,000	112,000
2510	Paying Agent Fees	5,000	5,000	5,000	5,000	5,000	5,000	5,000
2650	Professional Services	78,534	20,000	146,000	30,000	25,000	25,000	25,000
3100	Telephone	16,279	21,000	22,000	23,100	24,255	25,468	26,741
3105	Office Lease	217,581	252,000	259,500	267,285	275,304	283,563	292,070
3110	Utilities	120,492	125,000	147,000	151,410	155,952	160,631	165,450
3130	Holiday Lights	81,413	80,000	85,000	85,000	85,000	85,000	85,000
3151	EV Charging Station Elect.	24	9,000	3,000	3,500	4,000	4,500	5,000
3210	Software Maintenance	33,408	30,000	58,500	32,255	33,223	34,220	35,247
3220	Building Maintenance	88,040	70,000	72,100	74,263	76,491	78,786	81,150
3221	EV Charging Station Maint	5,392	9,600	17,600	20,800	24,000	24,000	24,000
4200	Memberships	21,344	43,000	46,000	47,380	48,801	50,265	51,773
4400	Printing & Binding	269	1,000	1,000	1,000	1,000	1,000	1,000
4500	Postage & Meter	7,826	7,500	7,700	7,931	8,169	8,414	8,666
4600	PC/GL Insurance	119,807	125,000	154,000	158,620	163,379	168,280	173,328
4900	Other Fees & Services	58,552	54,000	50,000	50,000	50,000	50,000	50,000

Acct #	Description	2022 Actual	2023 Budget	2024 Budget	2025 Projected Budget	2026 Projected Budget	2027 Projected Budget	2028 Projected Budget
5100	Supplies	12,521	15,500	13,000	15,231	13,113	16,506	17,001
5120	Fuel & Maint.	3,058	3,700	3,900	4,017	4,138	4,262	4,390
5200	Software	18,091	16,000	20,500	21,115	21,748	22,400	23,072
6100	Office Equipment	17,659	25,000	25,000	25,750	26,523	27,319	28,139
7750	Comm Center (CC) – Prin	270,000	280,000	285,000	295,000	300,000	310,000	315,000
7760	Comm Center (CC) – Interest	104,775	97,917	90,805	83,566	76,073	68,453	60,579
7770	CC Tenant Improv – Prin	195,000	200,000	210,000	215,000	220,000	225,000	230,000
7780	CC Tenant Improvements – Interest	76,200	71,247	66,167	60,833	55,372	49,784	44,069
8002	STC Reimb – Build Use Tax	542,893	500,000	205,000	145,000	80,000	195,000	173,000
8003	STC Reimb – Permit & Plan Check	225,790	200,000	90,000	125,000	70,000	165,000	148,000
8004	Louisville Revenue Share	58,906	50,000	66,250	67,500	68,750	70,000	105,000
8510	Debris Removal (FEMA)	170,366	-	-	-	-	-	-
8511	Emer. Protect. Measures (FEMA)	351,497	-	-	-	-	-	-
8512	Roads & Bridges (FEMA)	769,531	2,000,000	-	-	-	-	-
8516	Parks & Rec (FEMA)	101,546	500,000	-	-	-	-	-
8520	Insur Reimb Expense	523,548	-	-	-	-	-	-
8521	Marshall Fire Out of Pocket/Ins	243,381	250,000	-	-	-	-	-
8524/ 8525	Private Property Debris Remove	491,490	-	-	-	-	-	-
8530	Marshall Fire Use Tax Rebate	775,504	825,000	412,500	-	-	-	-
8531	Marshall Fire Permit & Plan Rebate	335,960	387,750	193,875	-	-	-	-
9420	Transfer Oper. Surplus to Capital	3,875,000	4,275,000	4,650,000	4,000,000	3,275,000	2,900,000	3,350,000
		\$10,131,149	\$10,665,214	\$7,548,397	\$6,162,556	\$5,341,291	\$5,212,851	\$5,687,675

## LIBRARY

### Program Description

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

### Performance Measures

Description	2022	2023	2024
Media turned in (Books, CDs, DVDs, Magazines)	1,750	2,200	2,650
Monthly Average:	146/mo.	183/mo.	221/mo.

### **Library Expense (10-491)**

Acct #	Description	2022 Actual	2023 Budget	2024 Budget	2025 Projected Budget	2026 Projected Budget	2027 Projected Budget	2028 Projected Budget
4140	Library Expenses	\$397,687	\$348,000	\$397,000	\$407,000	\$417,000	\$417,000	\$437,000
		\$397,687	\$348,000	\$397,000	\$407,000	\$417,000	\$417,000	\$437,000

**TOWN OF SUPERIOR  
ORDINANCE NO. O-19  
SERIES 2023**

**AN ORDINANCE OF THE BOARD OF TRUSTEES OF THE TOWN OF SUPERIOR APPROPRIATING SUMS OF MONEY TO THE VARIOUS FUNDS AND SPENDING AGENCIES, IN THE AMOUNTS AND FOR THE PURPOSES AS SET FORTH BELOW, FOR THE TOWN OF SUPERIOR, COLORADO, FOR THE 2024 YEAR**

**WHEREAS**, the Board of Trustees must adopt the annual budget in accordance with the Local Government Budget Law, C.R.S. § 29-1-101, *et seq.*;

**WHEREAS**, a proposed 2024 Town of Superior Budget was submitted to the Board of Trustees on August 18, 2023 for the Board's consideration;

**WHEREAS**, the proposed budget was open for inspection by the public at the Superior Town Hall, 124 E. Coal Creek Drive, Superior, Colorado;

**WHEREAS**, a properly-noticed public hearing was held on October 9, 2023 and interested taxpayers were given the opportunity to file or register any objections to the 2024 Town of Superior Budget;

**WHEREAS**, the Board of Trustees has provided in the Budget for revenues in an amount equal to or greater than the total proposed expenditures as set forth in the Budget; and

**WHEREAS**, it is necessary to appropriate the revenues provided in the Budget to and for the purposes described below, so as not to impair the operations of the Town.

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

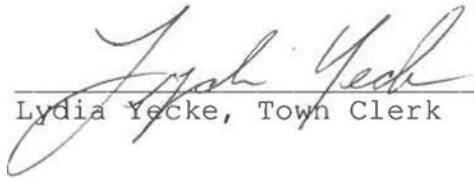
**Section 1.** For the Town of Superior for 2024, the following sums are hereby appropriated from the revenue of each fund, to each fund, for the purposes stated:

General	\$23,001,350
Conservation Trust	339,000
Landscape Fee	2,030,872
Marshall Fire Recovery	804,000
Open Space	598,398
Open Space Debt Service	662,836
Capital Improvement	7,547,500
Trash and Recycling	<u>230,000</u>
Total	<u>\$35,213,956</u>

**INTRODUCED, READ AND ADOPTED this 23<sup>rd</sup> day of October, 2023.**

  
 \_\_\_\_\_  
 Mark Lacis, Mayor

**ATTEST:**

  
 \_\_\_\_\_  
 Lydia Yecke, Town Clerk



**TOWN OF SUPERIOR  
RESOLUTION NO. R-52  
SERIES 2023**

**A RESOLUTION OF THE BOARD OF TRUSTEES OF THE TOWN OF  
SUPERIOR LEVYING PROPERTY TAXES FOR THE YEAR 2024**

**WHEREAS**, the Board of Trustees must adopt the annual budget in accordance with the Local Government Budget Law, C.R.S. § 29-1-101, *et seq.*;

**WHEREAS**, the amount of money necessary to balance the budget for general operating expenditures is \$23,001,350;

**WHEREAS**, the 2023 preliminary valuation for assessment for the Town of Superior as certified by the Boulder and Jefferson County Assessors is \$315,180,382; and

**WHEREAS**, the Board of Trustees must levy property taxes in accordance with the budget.

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

**Section 1.** For the purpose of meeting all general operating expenses of the Town of Superior during the 2024 budget year, there is hereby levied the following taxes upon each dollar of the total assessed valuation of all taxable property within the Town for the year 2023:

General Government	<u>12.127</u> mills
Library Services	<u>1.500</u> mills
Total	<u>13.627</u> mills

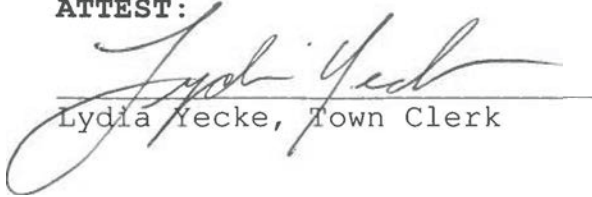
**Section 2.** The general government mill levy certified to the Boulder County and Jefferson County Commissioners for the Town of Superior shall state the gross mill levy of 12.127

**Section 3.** The Town Clerk shall certify the mill levy to the County Commissioners of Boulder County and Jefferson County, Colorado, upon receipt of the final assessed valuation for the Town of Superior; provided however, in the event that the final assessed valuation for the Town is adjusted by the County, the Finance Director may correspondingly adjust the mill levy to be certified to be consistent with this Resolution.

ADOPTED this 23<sup>rd</sup> day of October, 2023.

  
Mark Lacis, Mayor

ATTEST:

  
Lydia Yecke, Town Clerk



**TOWN OF SUPERIOR  
RESOLUTION NO. R-53  
SERIES 2023**

**A RESOLUTION OF THE BOARD OF TRUSTEES OF THE TOWN OF  
SUPERIOR ADOPTING A BUDGET FOR THE TOWN OF SUPERIOR FOR  
2024**

**WHEREAS**, the Board of Trustees (the "Board") must adopt an annual budget in accordance with the Local Government Budget Law, C.R.S. § 29-1-101, *et seq.*;

**WHEREAS**, a proposed 2024 Town of Superior Budget was submitted to the Board on August 18, 2023 for the Board's consideration;

**WHEREAS**, the proposed 2024 Town of Superior Budget was open for inspection by the public at the Superior Town Hall, 124 E. Coal Creek Drive, Superior, Colorado; and

**WHEREAS**, the Board held a properly-noticed public hearing on the 2024 Town of Superior Budget on October 9, 2023 and interested taxpayers were given the opportunity to register any objections to the 2024 Town of Superior Budget.

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

**Section 1.** The estimated expenditures for each fund for the 2024 Town of Superior Budget are:

General	\$23,001,350
Conservation Trust	339,000
Landscape Fee	2,030,872
Marshall Fire Recovery	804,000
Open Space	598,398
Open Space Debt Service	662,836
Capital Improvement	7,547,500
Trash and Recycling	230,000
Total	<u>\$35,213,956</u>

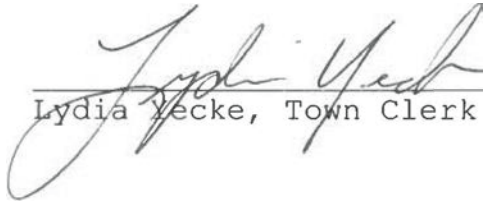
**Section 2.** The 2024 Town of Superior budget, as submitted to the Board, is hereby approved and adopted as the budget of the Town of Superior for 2024.



ADOPTED this 23<sup>rd</sup> day of October, 2023.

  
Mark Lacis, Mayor

**ATTEST:**

  
Lydia Yecke, Town Clerk



**TOWN OF SUPERIOR  
RESOLUTION NO. R-54  
SERIES 2023**

**A RESOLUTION OF THE BOARD OF TRUSTEES OF THE TOWN OF  
SUPERIOR ADOPTING A FEE SCHEDULE FOR 2024**

**WHEREAS**, pursuant to Section 4-1-90 of the Superior Municipal Code, the fees charged by the Town must be approved by resolution of the Board of Trustees; and

**WHEREAS**, the Town establishes such fees in a Fee Schedule.

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

**Section 1.** The Fee Schedule attached hereto is hereby approved and adopted.

**Section 2.** This Resolution shall be effective upon adoption, but the Fee Schedule adopted and approved herein shall take effect on January 1, 2024.

**ADOPTED this 23<sup>rd</sup> day of October, 2023.**



\_\_\_\_\_  
Mark Lacin, Mayor

**ATTEST:**



\_\_\_\_\_  
Lydia Yecke, Town Clerk



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