Town of Superior Board of Trustees
Superior Metropolitan District No. 1 Board of Directors
Superior Urban Renewal Authority Board of Commissioners
Superior/McCaslin Interchange Metropolitan District Board of Directors
October 14, 2024 (6:00 p.m.)
Regular Meeting

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

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

1. Call to Order Meeting of Board of Trustees (6:00 p.m.)

2. Preliminary Matters (6:00 p.m.)

    a. Pledge of Allegiance

    b. Roll Call

    c. Approval of Agenda

    d. Board Reports (6:05 p.m.)

    e. Public comment on Consent Agenda, Presentations, and Non-Agenda Items. Persons making public comment are asked to state your name and the city you live in (limit 5 min./person) (6:20 p.m.)

    f. Advisory Committee Interviews (6:30 p.m.)

3. Consent Agenda (6:40 p.m.)
    a. Approval of Board of Trustees Meeting Minutes
    b. Acceptance of Committee Meeting Notes
    c. Extra Mile Day Proclamation
    d. Consideration of Resolution Appointing an Election Deputy for the December 10, 2024 Special Election, Delegating Authority to Appoint Election Judges to the Town Clerk, and Approving an IGA with Boulder County for Use of the 24-Hour Mail Ballot Drop-off Box

4. CAPS Mural Project (6:50 p.m.)

5. Coal Creek Pedestrian Bridge Design Review. (7:05 p.m.)

6. Public Hearing and First Reading - Consideration of Ordinance Adopting the Town's 2025 Budget and Resolutions Approving the Town's 2025 Appropriations, and Levying Property Taxes for 2025 (7:50 p.m.)

7. Public Hearing and First Reading - Consideration of Resolution Approving Superior/McCaslin Interchange Metropolitan District 2025 Budget and Levying Property Taxes

8. Public Hearing and First Reading - Consideration of Resolution Approving the Superior Urban Renewal Authority 2025 Budget

9. Public Hearing and First Reading - Consideration of Resolution Approving the Superior Metropolitan District No. 1 2025 Budget and Amending Appendix A of the District's Rules and Regulations

10. Public Hearings for the following Budget Amendments for The Board of Trustees, the Board of Commissioners of the Superior Urban Renewal Authority, and Board of Directors of the Superior/McCaslin Interchange Metropolitan District (9:30 p.m.)

    a. Consideration of Ordinance of the Board of Trustees Approving Supplemental Appropriations for Fiscal Year 2024 and Consideration of Resolution of the Board of Trustees Approving a Supplemental Budget for Fiscal Year 2024

    b. Consideration of Resolution of the Board of Commissioners of the Superior Urban Renewal Authority Approving a Supplemental Budget and Appropriations for 2024 (SURA)

    c. Consideration of Resolution of the Board of Directors of the Superior/McCaslin Interchange Metropolitan District. Approving a Supplemental Budget and Appropriations for 2024 (SMID)

11. Adjournment (11:00)

Public comment related to a Public Hearing items 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 submitted via e-mail regarding general Town Board agenda items that are not the subject of public hearings should be submitted with sufficient time before the meeting to allow Board Members an opportunity to review.

ITEM NO. 2f

INFORMATION FOR MEETING
OF THE SUPERIOR BOARD OF TRUSTEES

AGENDA ITEM NAME: **Advisory Committee Applicant Interviews: Superior Historical Commission (SHC)**

MEETING DATE: **October 14, 2024**

PRESENTED BY: **Matt Magley, Town Manager**

PRESENTED FOR: **Interviews**

BACKGROUND:
Staff has scheduled interviews with the Town Board for candidates interested in consideration for appointment to serve on Town Advisory Committees. All Advisory Committee vacancies are advertised through Town media. Copies of possible interview questions and application materials have been included for review.

Listed below are the applicants scheduled to interview with the Town Board:

Superior Historical Commission – 2 Vacancies
- Jill Roberts
- Susan Stanish

ATTACHMENTS
- Applicant applications
- Sample interview questions *with updated committee-specific questions

Town of Superior Advisory Groups

Historical Commission (SHC)

Board Details

The Town of Superior partners with the Superior Historical Commission (SHC) to preserve and protect the historical treasures in our community. The group is comprised of volunteers who are current residents or who once lived in Superior or surrounding communities. Since its inception in 1999, the Commission has continued taking steps to preserve and enhance Superior's past.

Significant accomplishments over the years with the cooperation of the Town of Superior include: development of Grasso and Asti Park, historical survey of existing homes in Original Superior, restoration of an Industrial Mine Camp House that was used as the town's Historical Museum, regular hosting of educational programs for the community, installation of an iron fence around the Superior Cemetery and restoration of the Town's historic fire truck.

Overview

Size 9 Seats

Term Length Varies

Term Limit N/A

Additional

Meeting Information

Date: Third Friday of Each Month Time: 10:00 am - 12:00 pm Location: Superior Town Hall 124 E. Coal Creek Drive Superior, CO 8002 Historical Commission meetings are held in person with a concurrent virtual option: bit.ly/3TfPynv

Contact the Committee Members

Historical Commission Email<a>

Staff Liaison

Jennifer Garner - Arts & Historical Programs Supervisor

Establishing Resolution

Reestablishing_Historical_Commission.pdf

Committee Work Plan

2024_SHC_Work_Plan_Final.pdf

Additional Documents

SHC_2023_Work_Plan.final.pdf

Town of Superior Advisory Groups

Historical Commission (SHC)

Board Roster

Mary Cartwright

4th Term Jun 25, 2012 - Jun 30, 2027

Office/Role Secretary

Larry Dorsey

5th Term Jun 25, 2012 - Jun 30, 2025

Office/Role Chair

Maureen E. Hogg

1st Term Apr 10, 2023 - Jul 01, 2026

Scott Phillips

1st Term Oct 10, 2022 - Jun 30, 2025

Dalton Valette

1st Term Jan 23, 2023 - Jun 30, 2026

Office/Role Vice Chair

Karen W Waligorski

5th Term Jun 25, 2012 - Jun 30, 2026

Office/Role Vice Chair

Errol Waligorski

5th Term Jun 25, 2012 - Jun 30, 2025

Vacancy

Vacancy

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).

Jill
First Name

Middle Initial

Roberts
Last Name

Email Address

Home Address

Suite or Apt

City

State

Postal Code

Primary Phone

Question applies to multiple boards

Years of Residence in Superior

20

Question applies to multiple boards

Employer

IBM

Question applies to multiple boards

Position Title

Procurement Strategist

Which Boards would you like to apply for?

Historical Commission (SHC): Appointed

Experience

Question applies to multiple boards

Please list your past or current experience in civic or private organizations and/or governmental service experience. If you have not attached your resume (below), please list your professional experience and/or current occupation and responsibilities that may be relevant to your application.

Superior Historical Commission - 10 years. Left due to time conflicts that no longer exist. Girl Scout Troop Leader - 8 years National Ski Patrol / Winter Park Volunteer Ski Patrol - 20 years Rock Creek Flyers Board of Directors - 11 years BVDS School Accountability - 4 years

Question applies to multiple boards

Please provide any additional comments or information that you feel qualifies you to serve on the Advisory Group(s) for which you expressed interest. Please include any additional documents you feel may be relevant.

Question applies to multiple boards

Upload Resume

Question applies to multiple boards

Upload relevant document

Town Documents

Question applies to multiple boards

Have you read any of the following Town of Superior documents (all of these can be found on the Town's website)? If yes, check the box next to the document(s) you have read. **Please note that familiarity with these documents is not a requirement for serving on an Advisory Group.

Question applies to multiple boards

Superior Comprehensive Plan

◉ Yes ○ No

Question applies to multiple boards

Advisory Group Work Plan

◉ Yes ○ No

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).

Susan
First Name

Middle Initial

Stanish
Last Name

Email Address

Home Address

Suite or Apt

City

State

Postal Code

Primary Phone

Question applies to multiple boards

Years of Residence in Superior

26

Question applies to multiple boards

Employer

None

Question applies to multiple boards

Position Title

Retired

Which Boards would you like to apply for?

Historical Commission (SHC): Submitted

Experience

Question applies to multiple boards

Please list your past or current experience in civic or private organizations and/or governmental service experience. If you have not attached your resume (below), please list your professional experience and/or current occupation and responsibilities that may be relevant to your application.

Member of PARC (formerly PROSTAC) from 2017-2024.

Question applies to multiple boards

Please provide any additional comments or information that you feel qualifies you to serve on the Advisory Group(s) for which you expressed interest. Please include any additional documents you feel may be relevant.

Through my tenure on PARC, including several years of service as Vice Chair, I learned a great deal about how the Town's advisory board processes work within the town government infrastructure. I've also been regularly exposed to information about the Town's evolving needs and priorities through meeting participation, subcommittee work, and interactions with Town trustees and staff. Additionally, I have a strong personal interest in history, especially Western history. I would appreciate the opportunity to contribute to the Town's heritage and spirit of community by serving on the Historical Commission.

Question applies to multiple boards

Upload Resume

Question applies to multiple boards

Upload relevant document

Town Documents

Question applies to multiple boards

Have you read any of the following Town of Superior documents (all of these can be found on the Town's website)? If yes, check the box next to the document(s) you have read. **Please note that familiarity with these documents is not a requirement for serving on an Advisory Group.

Question applies to multiple boards

Superior Comprehensive Plan

○ Yes ◉ No

Question applies to multiple boards

Advisory Group Work Plan

◉ Yes ○ No

Advisory Committee Interview Questions

GENERAL/ALL

1) Have you attended a committee meeting?

2) Have you read the committee's current work plan?

3) What are the top 2 items on that work plan of interest to you?

    a) What would you add or remove from the committee's work plan?

4) Are you able to commit to committee activities outside of the monthly meetings (i.e. working groups, events, educational sessions, project research, etc.)?

    a) How much time are you willing to invest with the committee?

5) What expertise do you hope to bring to the advisory committee?

6) Do you have any potential conflicts of interest that could preclude you from being a committee member or participating in certain committee projects, activities, etc.?

Advisory Committee for Environmental Sustainability (ACES)

1) What would be one of [the best/most effective] ways (in your opinion) to improve environmental sustainability in Superior?
2) What do you think of the Town's Sustainability Action Plan?
    a) Are there any elements that particularly resonate?
    b) Are there any elements you think are missing or that need greater focus?
3) Why are you interested in sustainability at a municipal level?
4) What sustainability topics are you most passionate about the Town of Superior pursuing or making progress on?
5) ACES is an engaged advisory committee, with expectations of participation beyond the monthly meeting. What is your capacity to attend one additional monthly working group meeting and to help with representing ACES at tabling, outreach and public events?
6) The advisory committee has three working groups: Resources, Operations and Outreach. Which of these working groups are you most interested in participating in? Why?

7) What are your main interests regarding environmental sustainability (e.g., climate, energy, waste, water, air quality, etc.)?

Cultural Arts and Public Spaces Advisory Committee (CAPS)

1) Do you have any specific ideas for activating public spaces, creating cultural experiences, or adding art installations to the Town of Superior? (or: What's the first thing you would do...?)
2) Is there a particular area in Superior you think could use more art?
3) What is your favorite piece of art or public space in Superior?

Open Space Advisory Committee (OSAC)

1) How did you learn of this Open Space vacancy?
2) What in your words is the mission of the Town of Superior's Open Space Advisory Committee?
3) You've had the opportunity to review OSAC's work plan as well as their recent meeting agendas…is there any particular work that interests you most?
4) Have you reviewed the Superior Comprehensive Plan?
5) Have you reviewed the Open Space Summary Report?
6) What has been your past experience with Superior events, volunteering and programs?
7) What, in your words, is the mission of the Town of Superior's Open Space Advisory Committee?

Park and Recreation Advisory Committee (PARC)

1) Why do you want to participate on PARC?

2) What do you see as the most important considerations for the present and future state of parks and recreation services for the Town?

3) One expectation for any resident serving on any Town of Superior advisory committee is the ability to collaborate effectively, both with fellow committee members as well as with town staff, town board members, and members of other advisory committees. Can you describe your experience and work style with regard to collaboration?

Superior Historical Commission

1) What is your interest in local history?

2) Can you be available for Saturday museum openings, school field trips, evening programs and other similar activities?

3) What is your area of expertise within your career and/or education with regard to historical museums, collections, education, history or historic preservation?

4) What would you hope to contribute to this commission?

5) Do you have a connection with Superior – current, recent or past?

6) Have you participated on any Historic Preservation boards or committees in the past?

AGENDA
Cultural Arts and Public Spaces Advisory Committee (CAPS)
MEETING – SEPTEMBER 26, 2024 @ 6:00 PM
SUPERIOR COMMUNITY CENTER

1. Call Meeting to Order
   Andrew Vaughan called the Meeting to Order at 6:01 pm.

1. Preliminary Matters
   a. Roll Call
      Stephanie Coffman, Sherry Smith, Bredon Olpalka, Susan Chevalier, Chris Nunes, Liza McKenzie, Andrew Vaughan.
      Staff Present: Jennifer "JG" Garner
      Trustee Liaison Present: Sandy Hammerly
   b. Agenda Approval
      Stephanie motions to approve agenda, Susan seconds.
      Unanimously Approved.
   c. Public Comment (limit 5 minutes/person)
      There was no public comment.

2. Staff Updates
   a. Q3 budget report is in process.
   b. Artwork installation status
      - Heart wings was moved to Founders Park-looks much better!
      - Coyote Hawk will be in median up by Eldo K-8.
      - Silencio will go in soon on Rock Creek Parkway—there will eventually be lights on it.
      - Watcher Seer going in soon in Superior Commons.
      - Rogers Farm (along 1st and 2nd at the pocket park): The developer is committed to a piece up to $50k. The selection committee settled on a sculpture by Ken McCall in late 2023, this piece is being fabricated. Concrete pad is being poured. Piece will be installed in November.
      - Prairie Dogs will be back out very soon.
   c. Plein Air
      - Workshop will be held Saturday, September 28 and was taken over by the Arts and Historical supervisor.
      - There will be morning and afternoon sessions.
      - All 60 spots are currently filled.
   d. October 11 deadline for 2024 events/workshops & 2025
      - Q1 Hello magazine content needed ASAP for events for remainder of the 2024 and Jan, Feb, March of 2025.

- Boulder Philharmonic reached out and is interested in partnering with CAPS if there is any interest.

e. Volunteer Celebration Open House
   - Will be held Friday, November 8th, 6-8 p.m. Put it in your calendar.

f. JG will be out of the office September 30th through October 10th.
   - CAPS members should go to Leslie Clark or Andrew Vaughan for help if needed.

3. General Updates & Debriefing
   a. Updates
      i. Marshall Fire Memorial Advisory Group Subcommittee:
      - A follow up survey was approved.
      - JG and Andrew decided to extend the survey deadline by two weeks and publicize the survey a couple more times.
      - We have approximately 100 responses so far.
      - JG and Andrew will do a second push soon.

   b. Debriefing
      i. Mural semifinalist preliminary meetings—
         - We had 90 applicants and 6 jury members.
         - The Jury chose top 3 artists.
         - All artists will do whole wall.
         - Clear coating/Graffiti Guard is in budget.
         - All three are happy to engage with town residents, be filmed etc.
         - Tentative date for artists to present their designs to the mural committee is Wed October 2nd from 10-2. Final design choice needs to go before the board by October 14th.
         - Earliest start date is October 15th.

   c. Upcoming Events
      i. AI Competition
         - Opening reception will be held Friday, September 27th, from 6 pm to 9 pm at the Sport Stable.
         - We have hired movers to move the digital screens from storage to the event location.
         - The Town will purchase the three winners and runner up piece.

      ii. Needle Felting Workshop
         - Will be held October 19, 4-6:30 p.m.
         - Everything is ready to go.
         - The Longs Peak Room is booked.

      iii. Stained Glass Workshop
         - Will be held November 2nd, 1-4 p.m.
         - Everything is ready to go.
         - Stephanie would like to possibly move to Osprey Room.

4. Work Plan Check-In
   a. Mural subcommittee/RFQ & RFP Status
      - Tentative artist presentations Wed October 2nd 10 am-2 pm at SCC.
      - After Jury ranks final designs from #1 to #3, Andrew will then forward all 3 artists' submissions to the board for approval.

   b. Digital event # 4

- Will be held in December.
- Exact date, place, content TBD.
- Art of Minecraft for kids is a possible theme.

c. Music events
- Cancelled for rest of year due to member availability.
- Possible Boulder Philharmonic Holiday show? Would have to be booked asap.
- Or could we re-allocate (with board approval) to see if we can film mural progress in time-lapse. Would have to be pitched to board asap.

6. Discussion Items
   a. Neighborhood Sponsorship Program Application Review
      - We have one application to review. AUDREY HUSE.
      - She is proposing an ice cream social block party for their neighborhood.
      - $250 budget for ice cream, toppings, posterboard for signs etc.

      VOTE: Stephanie Motions to approve Audrey Huse's application, Chris Seconds motion.
      Application unanimously approved.
   b. Coyote-Hawk and Silencio installation
      - Costs for install for Coyote Hawk are coming in higher than anticipated.
      - Joe Norman install quote for Coyote Hawk is $15,300.
      - JG has already negotiated this down by $3k.
      - Joe would put his stone base on top of a concrete base.
      - Could we put stone base on top of crushed road base mixed with water?

      VOTE: Chris motions to offer $11k to Norman for install of Coyote Hawk contingent on artist approval. Stephanie seconds motions.
      Motion approved unanimously.
      VOTE: Stephanie motions to approve acceptance of bid to install Silencio for $2750. Andrew seconds the motion.
      Motion approved.
   c. 2025 Work Plan
      - Budget will be approved in October, likely at $70k. We are ahead the game on the work plan.
      - Susan and Brandon are working on artist talks and workshops, alternating every month on a regular basis for the whole year.

7. Adjourn Meeting
   Liza motions to adjourn meeting at 7:58 p.m., Andrew seconds motion.
   Meeting adjourned at 7:58

Next Meeting: Thursday, October 24th, 2024 at the Superior Community Center.

MEETING AGENDA
Superior Youth Leadership Council (SYLC)
October 2, 2024
6:30 p.m.
Superior Community Center (hybrid)

1. **Call Meeting to Order (6:30pm)**
2. **Preliminary Matters**
    a. **Roll Call (Staff liaison)**
    b. **Approval of Agenda**
    c. **Public Comment (limit 5 minutes/person).**
    - No one here for public comment
3. **Team Building**
4. **Gladys Forshee**
    a. **Marshall Fire project**
    - Gladys is publishing a book on the Marshall Fire experience. The youth perspective of the event was expressed to be included.
    - Council members or anyone in the community can submit their Marshall fire experiences as short stories to Gladys if they would like to be featured in her book.
        - Stories and photos should be submitted by January 1st 2025.
5. **Monster Mash (October 26th, 5 pm – 8 pm)**
    a. **Updates**
    - Time of even was adjusted to 5 pm – 8 pm to accommodate more time for contest.
    - Council voted to dedicated $2000 to the budget of this event.
    - Council broke into two groups to work on generating activity ideas and restructuring the costume contest.
    - Town and Council are still searching for an organization to host Trunk and Treat.
    b. **Volunteer roles**
    c. **Costume contest judging**
    - 5 categories this year
        1. Scariest
        2. Funniest
        3. Sparkiest
        4. Most Creative
        5. Best group/family
            a. Honorable mentions for each category
    - 3 contest groups
        - 0-4 years old, 5-7 years old, 8-12 years old
        - Contest to be held from 5:30 to 8
    - 9 volunteers needed for contest

- 3 judges, 2 people tracking contestant names/costumes, 4 line organizers (keep line organized, give out numbered papers, line contestants up to not obstruct rest of event)

d. **Other activities**

- Ideas:
  - Council decided on face painting provider over a balloon animal provider
  - Hotel Transylvania will play in the quite room
  - Coloring sheets instead of elaborate crafts, make the snack table part of the crafts room
  - Council decided to provide juice/water and opt out of providing snacks
  - Council will compile list of activities in an Excel sheet and vote on top 5 to provide for the event.

Haunted House Workgroup

- Sampson, Elizabeth, Corrinne, Micheal, Lauren, Kai, Zach, Lindsey, Brek, Aadi, Ashna
- Haunted House workgroup to get in contact with high school theater departments.

6. **Staff Updates**
   a. No updates provided.
7. **Adjourn**

Summary: In this meeting, the council members discussed and planned the annual Monster Mash. The council split into two groups that later came to the discussion with plans for how to better conduct the costume contest as it is the biggest part of the event and often comes with logistical errors. The other group came to the discussion with more ideas for games, crafts, and food. The planning for this event is still ongoing and the two work groups, the Haunted House Workgroup and the general committee workgroup, will meet throughout the month to plan this event. The Council voted to dedicated $2,000 of their budget to the event.

MEETING NOTES
Historical Commission
AUGUST 16, 2024 10:00 AM
SUPERIOR COMMUNITY CENTER

1. Call Meeting to Order
   At 10:00 a.m. Vice-Chairperson, Karen Waligorski called the meeting to order.

2. Preliminary Matters
   a. Roll Call
      Present: Mary Cartwright; Maureen Hogg (virtual); Karen Waligorski, Errol "Wally" Waligorski
      Staff Present: Jennifer "JG" Garner, Arts & Historical Programs Supervisor, Leslie Clark, Director of Parks, Recreation and Open Space, Brannon Richards, Director of Public Works & Utilities.
      Trustee Present: Bob McCool
      Guests: Paul Gibbs (virtual), Al Bronstein, Jim Creese, G H Harrison, Greg Horowitz, George Leo Kupfner, George Kupfner, Daryl McCool, Trustee Jason Serbu

   b. Approval of Agenda
      Scott motioned to approve and Mary seconded to move Item "e. i." First Avenue pedestrian bridge and Coal Creek Trail" to be first on the agenda.
      Unanimously approved.

   c. Public Comment (limit 5 minutes/person)
      Several residents of Superior attended the meeting to present their views on the planned location of the trail extension alongside Coal Creek through Grasso Park. (This is in conjunction with the Mile High Flood Mitigation Plan to modify the bank of Coal Creek and diminish flood possibilities in the future.)

      Of those attending, most expressed views in favor of this, particularly citing the need for safe and comfortable wheelchair access along the existing bike path under McCaslin and through Grasso Park. Those opposed said that other adjustments to the existing path could be made without disrupting an historic property and exposing buildings there to increased vandalism. Another objection expressed was that this matter had been moved forward without Superior residents being informed therefore minimizing their views about the possibility of the trail change and being able to have all voices heard before a decision would be made.

      Brannon Richards, from the Town staff, explained that a safe grade on a trail needs to be less than 5% which the area behind the Town Hall is not and that is why an alternative path is being sought. Also, he said there will be improvements to the Coal Creek stream bed to aid in flood control.

      On a question of the cost for the project the response was $782,000 of which $240,000 is the bridge cost. Half of the cost will be covered by Mile High Flood Mitigation under FEMA.

3. **General Updates, Debriefing and Discussion**

   a. Updates
      i. Correspondence, completed/required

Mary sent Thank You notes for donations had been sent to Susan Donaldson, Elizabeth Nosek (Curator at Museum of Boulder), Katy Lewis (Museum Curator Heritage Lakewood) and Sheila Fisher. Thanks for her presentation at ANFRM had been sent to Morgan Gengenbach, a wedding card prepared for Lindsey nee Flewelling and a sympathy card prepared for Cheryl Valentiner, on her mother, Betty Acklin's death.

ii. Marshall Fire Memorial all advisory group subcommittee, *via* CAPS
JG said that the survey which was sent out to Town residents closes on September 30th.

iii. Collection items and situated exhibits at Asti Museum
A brief discussion was held regarding placement of some items at Asti. Commission members feel the Marshall Fire exhibit should be in the front room at the Asti Museum.

iv. RFI log
Maureen will provide an update via email.

v. Donor(s)
- Lions Club and Marshall Fire
  JG said the bench the Lions Club is donating is being manufactured as well as several others the Town has ordered.
- Recent donations:
  Mary said there has been a vintage red wagon and old, leather-seated rocking chair donated from a family in Arvada. Also, she picked up the sheet music which was donated by Heritage Lakewood

b. Debriefing
i. September 7th museum open day
There were a few visitors who came and one "Lost Superior" book sold

ii. Heritage Roundtable
As Larry is away there was no report on this meeting.

iii. ANFRM
Mary reported that an interesting meeting was held giving challenging ideas on how to make our museums more relatable to visitors than just the "white, European-pioneer" story. Afterwards there was a tour of the Lakewood Heritage Center.

c. Discussion
i. Budget and potential spending for Asti Museum (voting)
a. Mover for large artifacts and displays from bungalow to Asti
b. Curtains, rugs, mattress
c. Contractor for sink frame and mounting
Regarding items "a", "b" and "c" above, Mary made a motion and Scott seconded that up to $2,000 be allowed to cover the expenses for these miscellaneous purchases by JG or another staff member.
Unanimously approved.

ii. Second grade field trips
Karen has set up a schedule for this year's second grade school field trips:
- Superior Elementary will visit on October 9th
- El Dorado K-8 will visit on October 16th.

Both schools are set to arrive at 10:15 a.m. The students will visit the buildings in Grasso Park and have a discussion of Town management in the Town Hall by Mayor Lacis or other staff member. They will not be visiting the inside of either museum

because of this transition time to the Asti Museum. After their tours the teachers plan for the children to have lunch at Grasso Park before their busses arrive.

iii. History Colorado site visit to Grasso Park and Industrial Mine for potential application to National Register of Historic Properties.
Karen said this is tentatively set for October 4th but has yet to be confirmed.

d. Upcoming Events
   i. Next ANFRM meeting November 18th
   This will be held at the Museo de las Americas at 861 Santa Fe Dr. in Denver.

   ii. October 5th museum open day
   After discussion as to the need for moving objects to Asti, Wally motioned and Scott seconded that on October 5th both museums will be closed and SHC members will use the time as a work session for moving artifacts into the Asti Museum. *Unanimously approved.*

   iii. Annual Fall Program, Superior's Geology: Thursday 10/3 at 7:00 p.m. at Superior Community Center.
   The venue change of this program to the Community Center was noted. Maureen will e-mail confirmation of the details to the other SHC members.

e. Staff Updates
   i. First Avenue pedestrian bridge and Coal Creek Trail
   Leslie and Brannon provided this update; see above per public comment.

   ii. Boulder County / Industrial Mine Trail
   JG reported that the Town is investigating applying for a grant to cover this expense.

   iii. Q3 budget report
   This was given out at the meeting. From the Annual Preservation Budget and various donations, the SHC has a little over $3,700 left in the 2024 budget. For the 4th Quarter JG will give us a report monthly on how monies are being spent especially with the expenses regarding the move into the Asti Museum.

   iv. Asti Museum warranty work, windows, alarm, equipment setups and contracted work.
   JG reported that the warranty work on the air-conditioning has been completed and a UV protection film has been placed on the windows there. For now, with all the comings and goings, the alarm has been deactivated but when active will be able to be deactivated using a fob on the keys to the building.

   v. Miner Memorial and outhouse
   JG reported that plans are being drawn up for the base of the Miner Memorial. It was discovered that the wood at the bottom of the outhouse has deteriorated to the extent that it will need to be replaced before the outhouse can be secured to the base.

   vi. Filming and staff coverage for the 10/3 annual Fall Program
   Leslie Clark will cover as JG will be away and the program will be filmed.

4. **Work Plan Check-In**

   a. Follow up with the Arapaho tribe and the Wind River reservation
   Scott said he plans to invite Ben Ridgley to attend the meeting on October 18th *via* Zoom.

5. **Other**
   There was nothing additional.

6. **Adjourn**
   At 12:00 Scott motioned and Errol seconded that the meeting be adjourned.
   Unanimously approved.

Next meeting, October 18th 2024, 10:00 a.m. at the Superior Community Center

EXTRA MILE DAY PROCLAMATION

WHEREAS, Superior is a community which acknowledges that a special vibrancy exists within the entire community when its individual citizens collectively "go the extra mile" in personal effort, volunteerism, and service; and

WHEREAS, Superior is a community which encourages its citizens to maximize their personal contribution to the community by giving of themselves wholeheartedly and with total effort, commitment, and conviction to their individual ambitions, family, friends, and community; and

WHEREAS, Superior is a community which chooses to shine a light on and celebrate individuals and organizations within its community who "go the extra mile" in order to make a difference and lift up fellow members of their community; and

WHEREAS, Superior acknowledges the mission of Extra Mile America to create 550 Extra Mile cities in America and is proud to support "Extra Mile Day" on November 1, 2024.

NOW, THEREFORE, BE IT PROCLAIMED, the Mayor and Trustees of the Town of Superior, hereby proclaim November 1, 2024, to be Extra Mile Day. I urge each individual in the community to take time on this day to not only "go the extra mile" in his or her own life, but to also acknowledge all those who are inspirational in their efforts and commitment to make their organizations, families, community, country, or world a better place.

PROCLAIMED this 14th day of October, 2024.

Mark Lacis, Mayor

ITEM NO. 3d

INFORMATION FOR MEETING
OF THE SUPERIOR BOARD OF TRUSTEES

AGENDA ITEM NAME: **Consideration of a Resolution of the Board of Trustees of the Town of Superior Appointing an Election Deputy for the December 10, 2024 Special Election, Delegating Authority to Appoint Election Judges to the Town Clerk, and Approving an Intergovernmental Agreement with the Boulder County Clerk and Recorder Regarding use of the Mail Ballot Drop Box**

MEETING DATE: **October 14, 2024**

PRESENTED BY: **Lydia Yecke, Town Clerk**

PRESENTED FOR: **Action**

BACKGROUND:
The Town Board approved during the October 1, 2024, meeting a resolution to set a Special Election on December 10, 2024, for Superior voters to consider approval of the Home Rule Charter. The Town has retained Sue Blair, CEO of Community Resources of Colorado, to help the Town oversee each element of the special election process. As part of the special election process, a Designated Election Official is to be named. Under this agenda item is the consideration of appointing Town Clerk Lydia Yecke as Designated Election Official and Sue Blair as Deputy.

The Boulder County Clerk and Recorder has an election mail ballot drop-off box and video security surveillance recording system located at Town Hall in the parking lot. The attached Intergovernmental Agreement (IGA) would allow the Town to use the drop-off box for the Special Election to provide a convenient location for Town voters to drop-off their completed mail ballots.

The Town will be able to use the drop-off box from November 15, 2024, to December 11, 2024. The Town will be responsible for securely maintaining the drop-off box during this period, and will be responsible for any damage to it during this period.

MOTION:
Move to adopt a Resolution of the Board of Trustees of the Town of Superior Appointing an election deputy for the December 10, 2024 Special Election, delegating authority to appoint election judges to the Town Clerk, and approving an Intergovernmental Agreement with the Boulder County Clerk and Recorder regarding use of the mail ballot drop-off box.

ATTACHMENTS:
- Resolution
- IGA

TOWN OF SUPERIOR
RESOLUTION NO. R-54
SERIES 2024

A RESOLUTION OF THE BOARD OF TRUSTEES OF THE TOWN OF SUPERIOR APPOINTING AN ELECTION DEPUTY FOR THE DECEMBER 10, 2024 SPECIAL ELECTION, DELEGATING AUTHORITY TO APPOINT ELECTION JUDGES TO THE TOWN CLERK, AND APPROVING AN INTERGOVERNMENTAL AGREEMENT WITH THE BOULDER COUNTY CLERK AND RECORDER REGARDING USE OF THE MAIL BALLOT DROP BOX

WHEREAS, on October 1, 2024, the Board of Trustees called for a special election to consider adoption of the proposed home rule charter to be conducted by mail ballot in accordance with the Colorado Municipal Election Code, C.R.S. § 31-10-101, *et seq.*;

WHEREAS, the Board of Trustees desires to appoint an election deputy to assist the Town Clerk in carrying out the special election;

WHEREAS, pursuant to C.R.S. § 31-10-401, the Board of Trustees also desires to delegate the authority to appoint election judges to the Town Clerk; and

WHEREAS, the Board of Trustees also desires to approve the intergovernmental agreement between the Town and the Boulder County Clerk and Recorder for use of the mail ballot drop box at Town Hall (the "IGA").

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 appoints Sue Blair of Community Resource Services of Colorado, 7995 East Prentice Avenue, Suite 103E, Greenwood Village, CO 80111, as the election deputy to assist the Town Clerk in carrying out the December 10, 2024 special election.

Section 2. Pursuant to C.R.S. § 31-10-401, the Board of Trustees hereby delegates to the Town Clerk the authority to appoint election judges for the special election.

Section 3. The IGA between the Town and the Boulder County Clerk and Recorder is hereby approved in substantially the same form as attached hereto, subject to final approval by the Town Attorney.

ADOPTED this 14th day of October, 2024.

_____
Mark Lacis, Mayor

Attest:

_____
Lydia Yecke, Town Clerk

INTERGOVERNMENTAL AGREEMENT BETWEEN THE TOWN OF SUPERIOR AND BOULDER COUNTY REGARDING THE USE OF THE MAIL BALLOT DROP-OFF BOX AT SUPERIOR TOWN HALL

THIS INTERGOVERNMENTAL AGREEMENT (the "Agreement") is entered into this ____ day of October, 2024, by and between the Board of County Commissioners on behalf of the County of Boulder, State of Colorado, a body corporate and politic, for the benefit of the Boulder County Clerk and Recorder, with an address of 1750 33rd Street, Boulder, CO 80301 (the "Clerk") and the Town of Superior, with an address of 124 East Coal Creek Drive, Superior, CO 80027 (the "Town") for the benefit of the Superior Town Clerk (the "Property Representative") (each a "Party" and collectively the "Parties").

WHEREAS, the Parties entered into an Intergovernmental Agreement (the "IGA") on September 11, 2017, which allowed the Clerk to install a mail ballot drop-off box and video security surveillance recording system (collectively referred to as the "Improvements") at the Superior Town Hall at 124 East Coal Creek Drive, Superior, Colorado 80027 (the "Property"), which is owned by the Town;

WHEREAS, the Clerk has funded the entire cost of obtaining, installing, and maintaining the Improvement since that time, and the Clerk controls the Improvements;

WHEREAS, the Town is conducting a special election on December 10, 2024 (the "Election"), and wishes to use the mail ballot drop-off box and video security surveillance recording system during the Election to provide a convenient location for Town voters to drop off their completed mail ballots (the "Purpose"); and

WHEREAS, the Clerk wishes to authorize use of the Improvements to the Property Representative during the Election; and

WHEREAS, intergovernmental agreements are authorized and encouraged by Article XIV, § 18 of the Colorado Constitution and C.R.S. § 29-1-203.

NOW, THEREFORE, in consideration of the recitals, promises, covenants and understandings set forth herein, the Parties agree as follows:

I. TERM OF AGREEMENT

The term of this agreement is **November 15, 2024, to December 11, 2024** (the "Term").

II. EXISTING IGA

This Agreement stands apart from the September 11, 2017, Intergovernmental Agreement between the Clerk and the Town. It does not replace or amend the IGA.

III. USE OF THE IMPROVEMENTS

A. *Mail Ballot Drop-off Box.* The Clerk grants a limited license to the Property Representative to use the mail ballot drop-off box during the Term for the Purpose.

B. *Keys to the Mail Ballot Drop-Off Box.* The Clerk shall provide the Property Representative with all keys to the mail ballot drop-off box by **November 15, 2024**. Only the Property Representative or her designees shall have the key(s) to the mail ballot drop-off box. The Property Representative is responsible for securely maintaining the mail ballot drop-off box during the Term, retrieving mail ballots during the Term, and for ensuring the box's closure on Election Day.

C. *Video Security Surveillance Recording System.* The Clerk shall enable the video security surveillance recording system from **November 18, 2024, to December 11, 2024**. The Clerk shall export the video surveillance footage ("Footage") to a storage device purchased by the Property Representative and provided to the Clerk ("Storage"). The Property Representative shall comply with all applicable laws and regulations governing video surveillance of mail ballot drop-off boxes. If the Clerk becomes aware of a problem with the video security surveillance during the Term, the Clerk shall notify the Property Representative, and the Parties shall cooperate in good faith to correct the problem.

D. *Retention of Video Data.* After the Clerk exports the Footage to Storage, the Property Representative shall be responsible for retaining the Footage. The Clerk has no obligation to retain Footage after export to Storage.

IV. MISCELLANEOUS

A. *Town Conducting the Election.* The Town is conducting the Election and is responsible for complying with all election-related laws and regulations.

B. *Signage.* The Property Representative shall temporarily cover the Boulder County decal on the mail ballot drop-off box to identify the box as controlled by the Town during the Term.

C. *Damage to Property.* The Property Representative shall pay the Clerk for repair or replacement of the Improvements if damaged by anyone other than the Clerk during the Term. Notwithstanding any provision to the contrary, nothing in this Agreement shall be construed in any way to be a waiver by any Party to the protection that is granted under the Colorado Governmental Immunity Act, C.R.S. 24-10-101, *et seq.*

D. *Termination.* Upon termination of this Agreement, the Property Representative shall remove any Town signage no later than **December 11, 2024**.

E. *Notices.* Any notices to be provided under this Agreement shall be given in writing and either delivered by hand, by email, or deposited in the United States mail with sufficient postage to the addresses set forth below:

To the Clerk:	Boulder County Clerk and Recorder Division of Elections 1750 33rd Street Boulder, CO 80301 vote@bouldercounty.gov
To the Property Representative:	Town of Superior Town Clerk's Office 124 East Coal Creek Drive Superior, CO 80027 lydiay@superiorcolorado.gov

F. *Assignment*. No party may assign any of the obligations, benefits, or provisions of this Agreement in whole or in part without the expressed written authorization of the other party, which consent may not be unreasonably withheld. Any purported assignment, transfer, pledge or encumbrance made without such prior written authorization shall be void.

G. *Counterparts*. This Agreement may be executed in counterparts, each of which shall be deemed an original, and all of which shall constitute one and the same agreement.

H. *Governing Law*. The terms, covenants and provisions herein shall be governed by and construed under the applicable laws of the State of Colorado. For the resolution of any dispute arising hereunder, venue shall be in the courts of Boulder County, State of Colorado.

I. *Headings*. All Section headings are for convenience or reference only and are not intended to define or limit the scope of any provision of this Agreement.

J. *Entire Agreement*. This Agreement represents the entire and integrated agreement between the Clerk and the Property Representative with respect to this matter and supersedes all prior negotiations, representations, or agreements, either written or verbal. Any amendments to this Agreement must be in writing and be signed by both Parties.

IN WITNESS WHEREOF, the Parties have signed this Agreement.

TOWN OF SUPERIOR, COLORADO

_____

Mark Lacis, Mayor

ATTEST:

_____
Lydia Yecke, Town Clerk

COUNTY OF BOULDER, STATE OF COLORADO

By: _____
Molly Fitzpatrick
Clerk and Recorder, Boulder County

ITEM NO. 4

INFORMATION FOR MEETING
OF THE SUPERIOR BOARD OF TRUSTEES

ITEM NAME:	**CAPS Recommendation for Mural Design - McCaslin Underpass**
MEETING DATE:	**October 14, 2024**
PRESENTED BY:	**Leslie Clark, PROS Director** **Jennifer Garner, Arts & Historical Programs Supervisor** **Andrew Vaughan, CAPS Chair**
PRESENTED FOR:	**Discussion and Action**

BACKGROUND:

The Creative Place-making Master Plan was completed in 2020, to provide vision and guidance to public art efforts in Superior. One of the main recommendations from this plan included the development of an art path, a project that CAPS branded as the ARTery. Art paths typically include sculptures, murals, and interactive art and are meant to encourage walking, biking, creative wayfinding and even provide public safety features.

The ARTery Phase 1 Pilot was implemented in 2020 and 2021. This project introduced different art mediums along a small segment of pathway and ask for feedback from the community. Seventeen public artworks created by seven artists were placed within the one-mile Rock Creek Circle loop around the new Superior Community Center. The results of the initial pilot project provided valuable information on the types of art installations that could be successful in a permanent Art path.

CAPS is currently working on the ARTery Phase 2 Project, a 5-mile path that will eventually stretch from Original Town, through Downtown Superior and Rock Creek, to the vicinity of Eldorado K-8. The ARTery path will be a combination of walking and cycling routes that are activated with sculptural public art installations, murals, and other creative offerings. The ARTery will also serve to connect Superior's neighborhoods, schools, parks and businesses.

The Cultural Arts and Public Spaces (CAPS) advisory committee 2024 Work Plan includes commissioning a mural for the McCaslin underpass to be part of the ARTery. CAPS worked with Town staff to issue a Request for Qualifications (RFQ) in June to solicit artist for the McCaslin Underpass mural. Proposals were received from 90 artist in late July and CAPS identified the top three artists. The semi-finalist Included AJ Davis, Robyn Frances and Hilary Williams, all who participated in a site visit and presented their final mural design to CAPS. The CAPS selection committee reviewed submissions from these top three finalists and are recommending AJ Davis as the finalist for the McCaslin Underpass Mural Project. The selection committee judged submissions based on the mural design, professionalism of the proposal, schedule for installation, top coat product, media and public engagement ability. Hillary Williams was the second choice with Robyn Frances being third.

NOTES

- Concrete wall is 120-feet long
- Artist will paint the entire length as well as apply a clear coat of graffiti guard
- Start to completion should take 5-7 days in mid-October or early November
- The Town recently conducted lighting upgrades to the McCaslin underpass

DISCUSSION
Discussion and feedback from the Town Board

MOTION:
Move to approve the CAPS recommended mural design from AJ Davis in the amount of $17,650.

BUDGET IMPLICATIONS:
The RFQ included a stipend of up to $450 for the top three identified artists to submit digital images of completed public art. A budget of $17,650 is identified to complete the design and installation of the mural. The 2024 Cultural Arts (42-426-6989) budget has sufficient funding for the $19,000 expenditure as budgeted in the 2024 CAPS work plan.

ATTACHEMENTS
- CAPS 2024 Annual Workplan
- Top 3 Mural Design Semi-Finalists
- Agreement

Cultural Arts and Public Spaces

2024 Work Plan_Final Draft

Introduction

The Cultural Arts and Public Spaces (CAPS) advisory committee was chartered to "…envision and create engaging arts and cultural experiences, inspired public spaces, opportunities for community building and to advise the Board of Trustees on such matters." Among other duties described in the founding resolution, CAPS is charged to: "advise the Board of Trustees on the ***selection of art installations and artistic and cultural development*** within Superior; to envision, create and inspire ***active opportunities to engage in fine and cultural arts*** within Superior; to develop, energize and ***activate public spaces*** that reflect the spirit, culture and heritage of Superior; and to ***cultivate opportunities to gather and create community*** in Superior."

Our 2024 Work Plan is derived principally from the Placemaking Plan and our charter, but augmented with the changing needs of our community, the passions and interests of the committee members, and funding provided in the Town's 2024 Budget.

Our goal in 2024 is to engage Superior residents in creative and meaningful ways, while activating some of the beautiful new spaces in town, including: the nascent Superior ARTery, the Superior Community Center, Downtown Superior and the Plaza, public parks around town, and eventually the new Civic Space. We hope to build momentum with our engagement by utilizing frequent, high-value activities and projects that will generate a sense of *investment* by our residents in our art and programs.

The CAPS 2024 Work Plan is a balance of funding and time. The schedule is outlined in the timeline on the following page, and supported by the subsequent budget table. Every activity has a committee member willing and able to shepherd it to completion. For more details on individual activities and budget breakdown, please see the descriptions at the end of the package.

2024 Work Plan

This timeline on the next page is the "work plan" and captures all of the activities that CAPS will pursue in 2024. All of these events require some level of planning, and currently we don't have timing prescribed to specific dates – however, in January we hope to finalize as many dates as possible, so that we can create a CAPS activity calendar that can be promoted all year, including in Hello Superior! and email communications.

In some cases where significant planning is required (such as the Neighborhood Grants), a bar is dedicated to planning. When planning/prep and the activity feel like one event, only one bar is drawn (such as the December ornament workshop). For minor activities, such as the ARTery activation events, some measure of planning is clearly required but not detailed here, in the interest of clarity. We will resolve the details of these events in our first meeting.

2024 CAPS Work Plan

ARTery Planning
- Acquisition Strategy
- Path Planning
- Temp Markings

ARTery Engagement
- Totem Creation
- Photo Walk
- Totem Stacking
- Scavenger Hunt
- Poetry Event

Music Events
- Ukulele Festival Planning
- Ukulele Festival

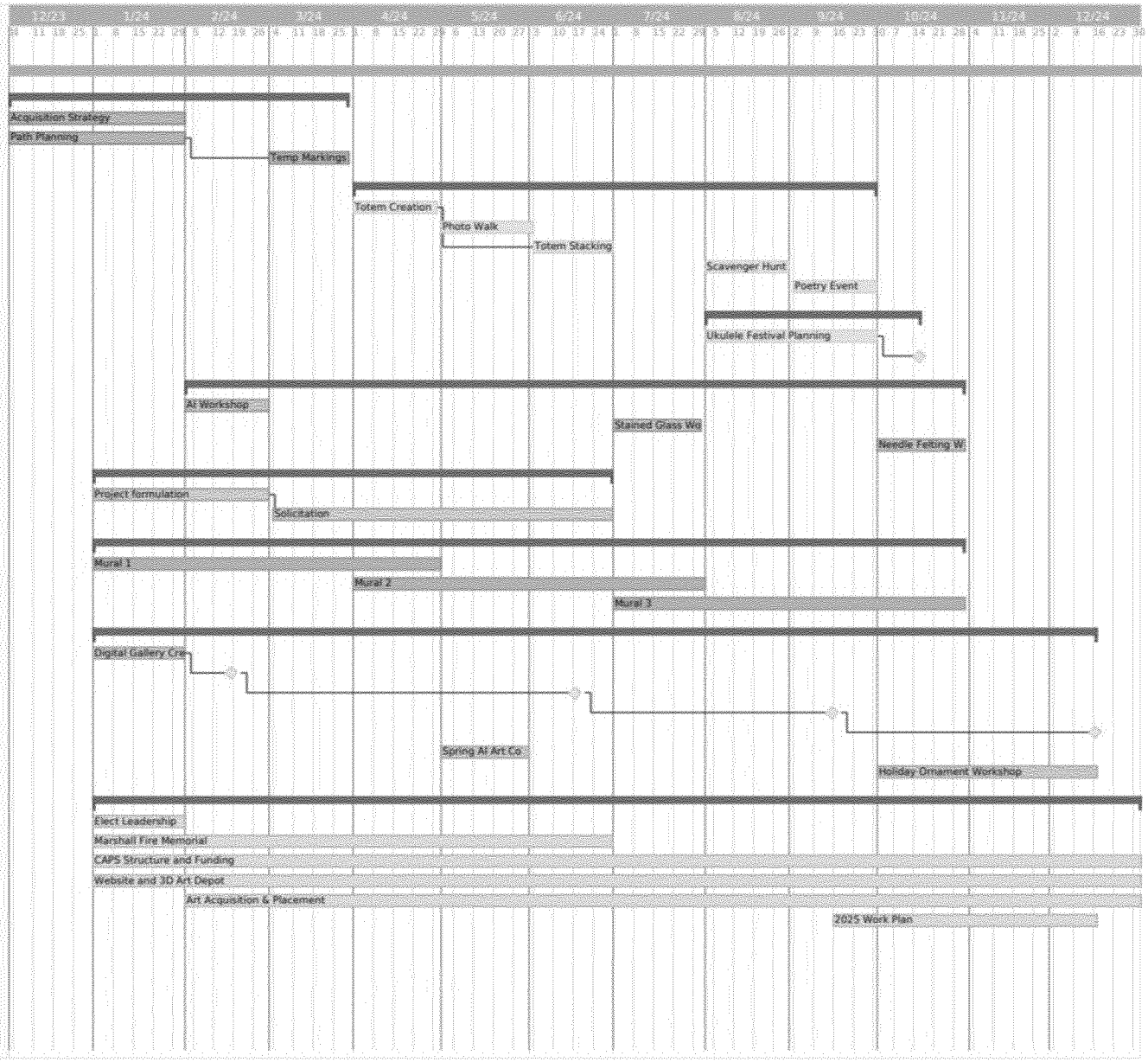
Art Roster Engagement
- AI Workshop
- Stained Glass Workshop
- Needle Felting Workshop

Neighborhood Grants
- Project formulation
- Solicitation

Mural Creation
- Mural 1
- Mural 2
- Mural 3

Public Art & Events
- Digital Gallery Creation
- Curated Event 1
- Curated Event 2
- Curated Event 3
- Curated Event 4
- Spring AI Art Competition
- Holiday Ornament Workshop

Ongoing/Admin
- Elect Leadership
- Marshall Fire Memorial
- CAPS Structure and Funding
- Website and 3D Art Depot
- Art Acquisition & Placement
- 2025 Work Plan



2024 Budget

The activities above have been loosely scoped by the responsible parties, and the estimated budget is shown in the table below. As stated above, we believe that we have lined up a series of events that will be engaging for Superior, are aligned with member interests, and represent a good value for the town. That is, we intend to deliver significant engagement with the community, activation of public spaces, and implementation of public art for a relatively small cost. Note that in the budget, individual events above (such as the ARTery engagement events) are lumped into one line item. See the following descriptions for more details.

It is worth noting that the Plein Air festival is not included in the 2024 budget. Although this was an enjoyable event that seemed to be gaining attention, it was also a large single expense that was planned exclusively by staff (JG Garner), not CAPS. We recommend that if this event, which was fostered for several years by CAPS, remains a priority for the Board, that it should be turned over to Superior's Event staff and provided with additional funding (~$15k).

2024		
Category	**Name**	**Amount**
Art Path	Rent/buy/install artwork	$ 32,000.00
Public Art	Superior Digital Gallery	$ 10,000.00
	Superior 3D Art Depot	--
Events & Programming	Spring AI Art Competition	$ 1,500.00
	Winter Event: Ornament Workshop	$ 1,500.00
	Digital Exhibitions	$ 4,000.00
	Neighborhood Grants	$ 3,000.00
	ARTery Engagement	$ 3,000.00
	Community music events	$ 3,500.00
Elevate Creative Capital	Artist Roster Publicity and Events	$ 1,500.00
	Local artist mural projects	$ 10,000.00
		$ 70,000.00

Project Details

The following sections provide a brief description of each project. These descriptions follow the timeline above in order; please reference the schedule for additional context.

Art Path

The Art Path is a central pillar of the Placemaking Plan. In 2024, and in partnership with our art path consultant hired in late 2023, we intend to make significant strides towards building and promoting the path.

Work that began in December with the art consultant will continue through January, helping to define both a draft route for the physical path itself, as well as strategy and guidance for how to populate the path with artwork in a cohesive and engaging way. We don't want to randomly acquire art and bolt it to the path, but instead to consider neighborhoods and venues, themes and history, and to solicit input from nearby residents to create that sense of investment in the path. *Lindsey is our main point of contact with the consultant, and a sub-committee consisting of Lindsey, Drew, Chris, and Suz is actively working this task.*

We have been working with students at Eldorado K-8 to create stencils that will allow us to use spray chalk to set temporary path markings, so that we can begin to use the path and get feedback on it. This has minimal cost. *Drew is working with Anne Wild at Eldo-K8 on this task.*

After marking a proposed path, we will conduct a series of engagement events on the path. The ideas for these events were developed at a work session with our ARTery consultant, and he will continue to help us develop these ideas for maximum impact. Here is a brief list:

- **Totem creation and placement**: Member Sherry Smith is proficient at working with clay, and proposed an event based on a previous project she executed on her own. Residents will be able to form 'totems' out of clay, emblematic of their interests and emotions, the environment, etc. These totems will be glazed and fired, and then in a follow-up event they can be stacked into mini totem poles along the art path. These totems are low-profile, movable, and likely temporary. *Planned and led by Sherry.*
- **Photo walk**: We will hire a photographer to lead a group of residents in a 'photo walk', where they will learn about their cameras and photographic composition, while utilizing the natural beauty of Superior, the ARTery, and the existing artwork on the path. *Planned by Drew.*
- **Scavenger hunt**: We will create a scavenger hunt that encourages residents to engage with the path, the artwork, and the communities that it navigates. A small budget is allowed for signage, prizes, etc. *Planned by Suz and Drew.*
- **Poetry event**: We will lead a poetry-based event, again utilizing the art path. *Planned by Lindsey.*

Music Events

We are interested in bringing all kinds of art to Superior and activating the public spaces, and performance art is a big piece of this. Up until now, CAPS has been relatively quiet in this area, but member Suz Paxon is passionate about music and performance art, and will lead the planning of a Ukulele Festival to be held in the fall. This medium already has a significant following and we believe we can get critical mass for this event. *Planned by Suz.*

Resources permitting, we may attempt other high-value music events, possibly by utilizing the efforts of the Cultural Caravan out of Boulder (https://www.culturalcaravan.org/).

Art Roster Engagement

The Superior 'artist roster' has been an objective of CAPS for years. It is included in the Placemaking Plan, was specifically identified for pursuit by the Board on the 2023 work plan, and was launched in website form in 2023. We have not seen very much engagement with the roster, so in 2024 we intend to formalize the message around the artist roster and conduct engagement events specifically designed to raise awareness:

- **AI Workshop**: A seminar on creating digital art using AI tools available on the internet. Residents will use their own computers. *Planned and led by Chris.*
- **Stained Glass Workshop**: Residents will learn the art of creating stained glass and will be able to create their own pieces. *Planned and led by Stephanie.*
- **Needle Felting Workshop**: Residents will learn the craft of wool felting and will be able to create their own pieces. *Planned and led by Liza.*

In all cases, residents who attend the workshops will be encouraged to sign up for the artist roster, and in this way we can generate a buzz around the idea and accumulate residents with varied interests.

(Note: the totem creation, photo walk, and poetry event will also serve double-duty as art roster engagement events in those mediums.)

Neighborhood Grants

This is an idea that is identified in the Placemaking Plan as "block parties," and similar ideas have been very popular in neighboring towns. The idea is to allow groups of residents to propose their own activations…block parties, garage bands, neighborhood art, even local improvements…and successful proposals will be funded by CAPS. *Drew will spearhead.*

The first step of this project is some heavy planning, so that CAPS can identify per-grant budget, how proposals will be judged, etc. It is likely that this will be modeled after existing programs such as Arvada's neighborhood grants: https://www.arvadaco.gov/485/Neighborhood-Grant-Programs

Murals

Adding murals to Superior is one of the few things that CAPS gets resident requests for. There are many talented local artists who can use their skills to add beauty and interest to the town. CAPS already has a mural subcommittee who will engage with local artist to create three or more murals in locations around town, resource permitting. *Suz and Liza will lead this task.*

Digital Gallery

In 2024 CAPS will embark on a novel digital art program for Superior, which includes some amazing events and opportunities that can extend beyond our borders in partnership with neighboring communities and arts programs. Early in the year, we will purchase screen hardware that will allow us to host modern digital artwork in our own showcases, as well as partnering with neighboring communities on cohosted curated shows. To our knowledge, Superior will be the first municipality with sponsored museum-quality digital art screens. The Superior-hosted shows will be displayed in the Community Center and/or the new Civic Space, while partner shows (if agreed to) will be hosted in locations across Boulder, Denver and in between. The flexibility that these displays bring to our programming will be a major unlock for diverse art experiences and new audiences.

The digital gallery will allow Superior to host a planned series of four exhibitions (one each quarter), with curators from the field that have already expressed interest to member Chris Nunes. These events may include digital art created specifically for Superior by local or international artists. Chris is also developing a 'proof of residence' digital art collectable program to encourage repeat attendance and to reward Superior residents (and attending neighbors) for their support of public arts.

New tech innovations in AI are also unlocking massive interest and artistic potential. Superior's digital screens will allow Superior to capitalize on this emerging area, hosting an AI art instructional course, and a juried state-wide AI Art Competition with digital art solicited from professional, amateur & children artists.

Member Chris Nunes has extensive experience in the digital art world and is more than capable of making this entire category possible for Superior. *Digital programs led by Chris.*

Ongoing

Several tasks will be ongoing throughout 2024:

- A **Marshall Fire Memorial** Working Group has been formed with members from all of the Advisory Groups. This working group will begin meeting in January to continue our efforts to finalize the design.
- CAPS continues to struggle with **funding and grant-writing**, largely due to our structure as an Advisory Group. We will continue to investigate and suggest funding sources and grants available to us now, while also considering if there is a new structure for Superior's

art program that provides more opportunities, including the external formation of a foundation or shifting of departmental funding.

- CAPS desires to have a beautiful **website** that showcases our collection and other projects that are ongoing. We need a place to distribute information, such as the rules for the Neighborhood Grants. We will work the Communications through 2024 to build this platform.
- **Art acquisition and placement**, a significant part of the budget, will be ongoing through the year. We need to place the three pieces purchased/leased at the end of 2024, decide if we want to continue with the leases (or purchase those pieces), and consider art acquisition opportunities along the ARTery.
- Consider and support Town facility (including but not limited to the Superior Community Center, 'Civic Space' and Downtown Superior) activation and usage, improvements and programing as it relates to the committee's scope of work, mission, projects and programs.

“Resilience in Bloom”

McCaslin Underpass Mural

Superior, CO

presentation by: AJ Davis

(303) 217-1809

ContactAJDavis@gmail.com

AJDavisArt.com

October 2, 2024

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Concept

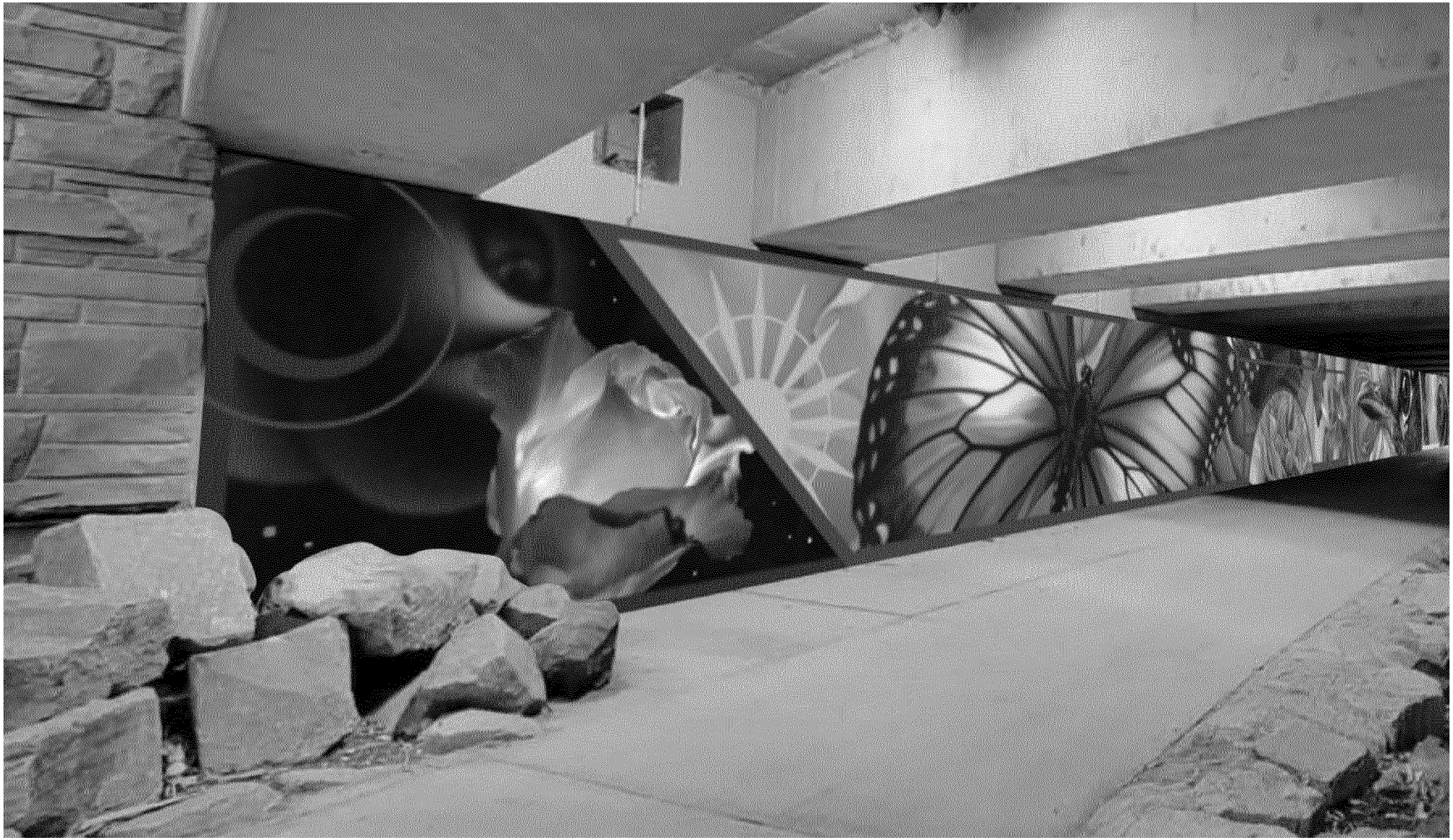
entire mural

My proposal is a vibrant testament to the relationship between the community of Superior, its history, and its relationship to the wildlife and ecosystems that surround it. Intertwined with the flora and fauna of the Front Range, this mural creates a cohesive narrative bridging the literal and historic gap between Old Town and new Superior. It is my intent to create a visually stunning mural that captivates, engages, and inspires community from all walks of life, while creating a conceptual narrative and pushing the boundaries of what is possible in modern mural work.

left side of mural

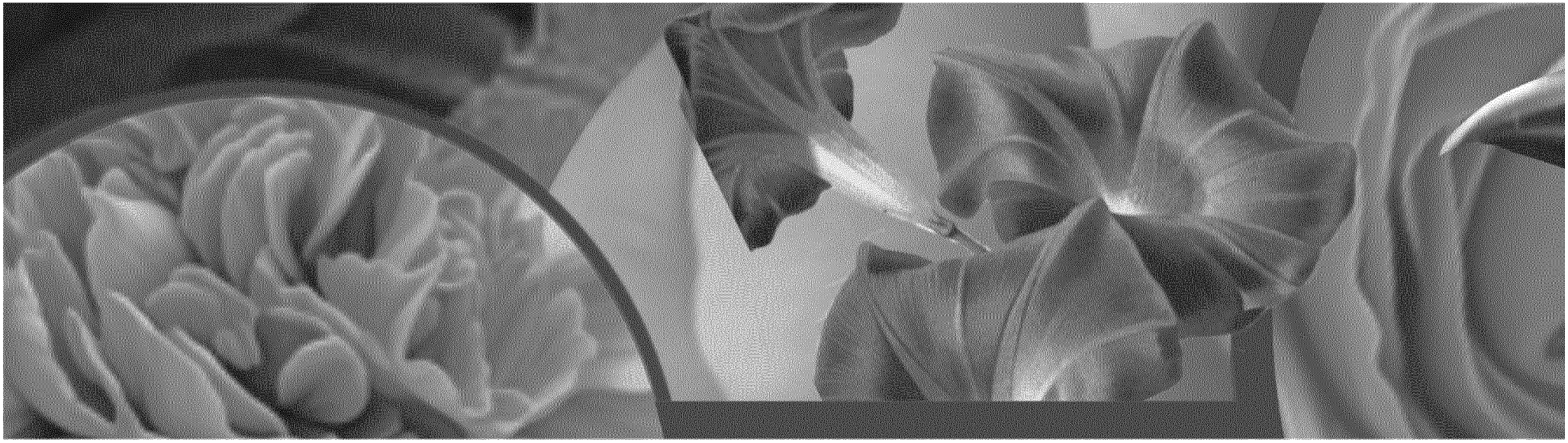
right side of mural

Each element in the mural has been thoughtfully chosen to echo the shared journey of this community's rebirth and bloom post the Marshall fire. The mural is designed to be cohesive when experienced from either direction or any vantage point. As you enter the tunnel from either direction, you're immersed within a vibrant series of flora and fauna that tells a story of vitality that guides us forward and through. I often include the symbol of the sun and moon in my work as a thematic tribute to time. Together, these celestial bodies remind us that time, with its cycles and seasons, is a patient ally in our collective and individual healing. It is a potent reminder of the time we have with each day to pursue our dreams. On the right, at the edge of old town, a waning crescent moon starts the scene from this direction. It is depicted in the phase it was on the night of the Marshall fire. Two roses are present, one illuminated and reminiscent of a flame and one blending into the starry night backdrop.

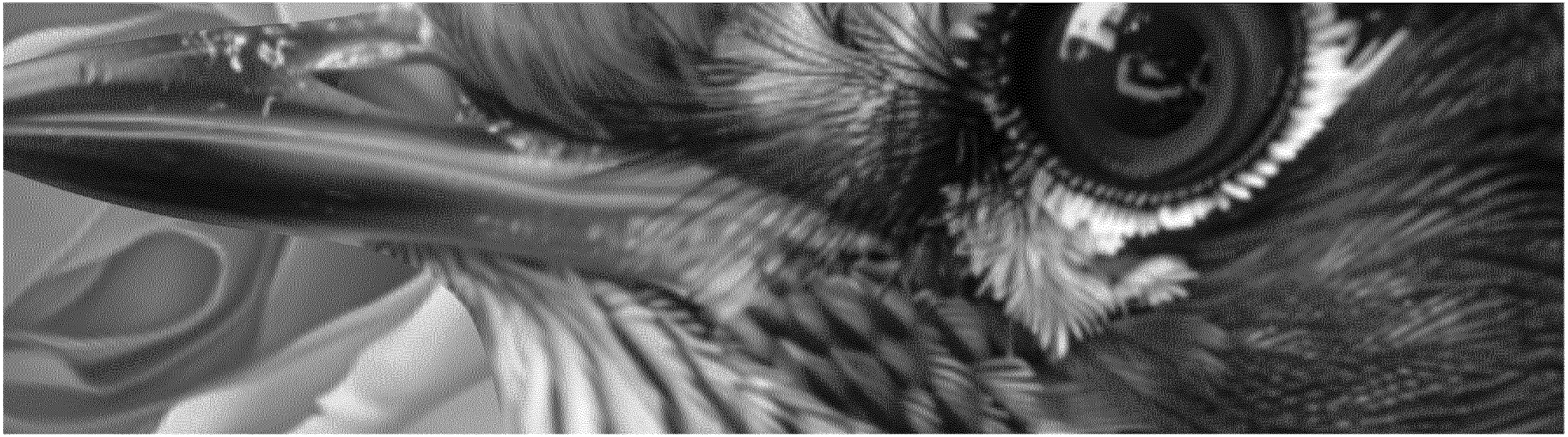


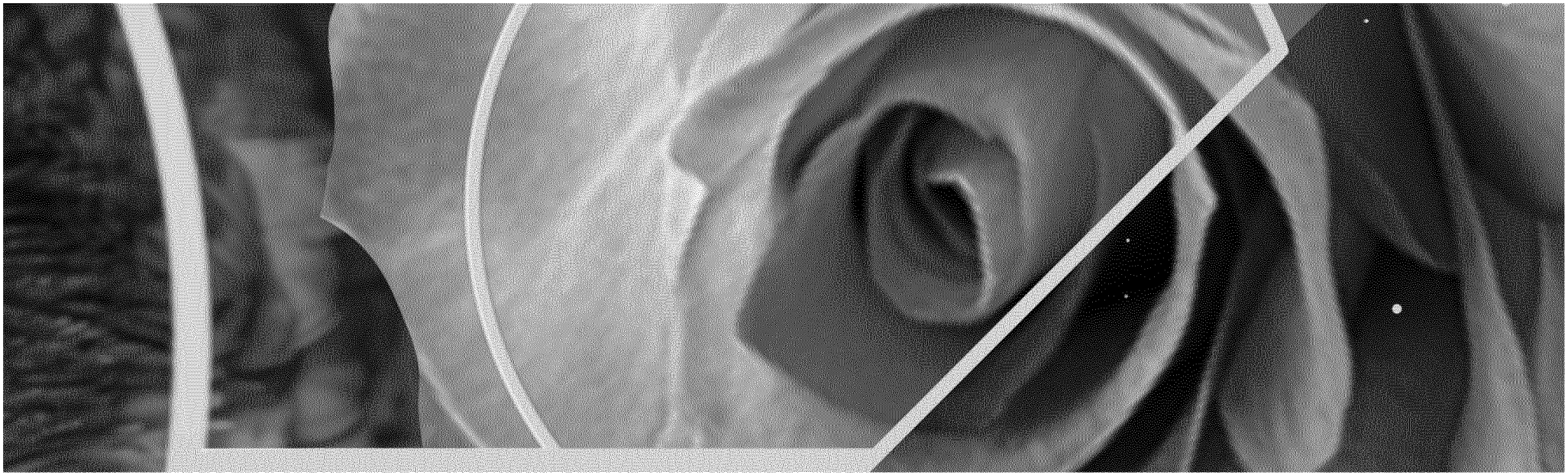
In exploring which wildlife I wanted to honor for this project, I found myself drawn to various native flowers in bloom as well as birds and pollinators. This created a vibrant visual aesthetic of gradating color schemes and shapes that leave little room for the imagination or graffiti. Every aspect of the composition is strategically designed to not only fill the space and compliment the elements that surround it, but also to deter graffiti of any size to enter the scene. I understand that these tunnels can often be sources of graffiti and vandalism. My composition and clear coat seek to solve this problem. I've often seen murals in these tunnels that leave open spaces that frequently invite collaboration with graffiti or other unwanted writings or drawings. Considering I utilize spray paint for my work, this generally commands a respect from other midnight artists who also use spray paint. I've designed this piece to be tastefully dense and dynamic to deter people from wanting to deface its quality.

The monarch butterfly serves as a symbol of transformation and is a tribute to the journey of regeneration. The butterfly's cycles of metamorphosis and its migratory nature serves as a reminder that our paths may be long and arduous, but they lead us to newfound beauty and purpose.



The robin, often the first bird to greet spring, represents new beginnings and the enduring cycle of life. It calls upon the spirit of renewal that resonates throughout Superior and its recent history. My late grandma Carol, who lived in Superior, often said if she was a bird, she would be a robin. It is both a tribute to her and the community she called home.





This mural speaks to the beautiful relationship we share with the landscapes and ecosystems around us. Especially here on the front range, nature nurtures and sustains us, and in turn, asks for our care and reverence. In the aftermath of the fire, this artwork stands as a lifeline between the past and present communities of Superior. It is a contemporary and vibrant beacon of hope while offering a tribute to the unwavering spirit of Superior, celebrating the community's ability to heal and thrive.

The elements of this mural are all scaled to be engaged with. It offers a blooming array of wildlife and florals to engage in a dynamic photo opportunity at any point. I wanted each element to shine in its surrealist realism, while being readable and striking from afar and up close. AR (augmented reality) is always a potential within my work and can be discussed if the city is interested in technological interactivity.

Materials & Maintenance

It is always my intention to use the best materials on the market. I only use high quality aerosol and exterior paints, and I always recommend a specific industrial anti-graffiti marine coating. This clear coat enhances the colors, evens the glare from the paint application, and provides optimal UV resistance and weather protection for the longevity of both the painting and surface it is being applied to.

Life expectancy can be based on many factors including weather, sun exposure, surface condition, surface material, surface preparation, paint application, and also if a clear coat is applied (which I do use). On a well-maintained surface with a marine grade clear coat, we can expect a mural to last in prime condition for many years before any degradation starts to take place.

It is my goal to create a cutting-edge visual experience that will engage community members of all ages to celebrate the beauty around us and the history that makes this project possible. My painting techniques focus on realism and graphic surrealism often paired with abstract geometric elements that aid in balancing compositions and highlighting architectural features.

ANTI-GRAFFITI COATING FOR MURAL

SHERWIN WILLIAMS

Protective & Marine Coatings

ANTI-GRAFFITI COATING
1K SILOXANE

CLEAR **B97C00150**

Revised: September 9, 2019

PRODUCT INFORMATION

9.54

PRODUCT DESCRIPTION

ANTI-GRAFFITI COATING is a one-component, non-sacrificial, ready-to-use siloxane coating that cures with atmospheric moisture. Intended for use over properly prepared concrete surface.

- Excellent graffiti resistance
- Excellent cleanability with either water power-washing, or solvent wipe
- Excellent UV resistance
- Excellent adhesion
- Fast drying
- Outstanding airless spray properties
- Single component

RECOMMENDED USES

Use over interior or exterior concrete surface that needs protection from graffiti defacing.

- Bridge Abutments
- Commercial Buildings
- Schools
- Transit Stations
- Overpasses
- New Construction

PRODUCT CHARACTERISTICS

Finish:	Semi-Gloss
Color:	Clear
Volume Solids:	72% ± 2%
Weight Solids:	75% ± 2%
VOC (EPA Method 24):	<250 g/l, 2.1 lb/gal

Recommended Spreading Rate per coat:

	Minimum	Maximum
Wet mils (microns)	**8.0** (200)	**12.0** (300)
Dry Mils (microns)	**6.0** (150)	**9.0** (225)
~Coverage sq ft/gal (m^2/L)	**128** (3)	**192** (5)
Theoretical coverage sq ft/gal (m^2/L) @ 1 mil / 25 microns dft	**1155** (28)	

NOTE: Brush or roll application may require multiple coats to achieve maximum film thickness and uniformity of appearance.

Drying Schedule @ 10.0 mils wet (250 microns):

	@ 35°F/1.6°C	@ 77°F/25°C 50% RH	@ 120°F/49°C
To touch:	9 hours	1 hour	30 minutes
Tack Free:	12 hours	4 hours	1 hour
To cure:	21 days	7 days	4 days

Drying time is temperature, humidity, and film thickness dependent.

Shelf Life:	12 months, unopened. Store indoors at 40°F (4.5°C) to 100°F (38°C)
Flash Point:	>100°F (38°C), TCC
Reducer:	Mineral Spirits - up to 5% as needed for spray application
Clean Up:	Mineral Spirits or Naphtha

PERFORMANCE CHARACTERISTICS

Performance:

1 ct. Anti-Graffiti Coating

Test Name	Test Method	Results
Adhesion	ASTM D6677	Passes. Rating 5
Cleanability level I*	ASTM D7089	Passed

*Graffiti remove with high pressure cold water wash

Passed 4000 hours of QUV / multi-graffiti application and removal
Gloss retention = 82%
Color change <3 delta E CIE *L a b
No signs of graffiti left after clean-up; no visible signs of streaking, cracking, pinholing, discoloration or other coating degradation upon casual examination

www.sherwin-williams.com/protective

continued on back

"Blossoming Reflections", The Lincoln Gallery, Loveland, CO, 2024

Budget

DESCRIPTION	***TOTAL***
Preliminary designs, meetings, presentations	$1,000
Labor/site-prep/installation	$9,000
Paint & clear coat materials	$6,000
Tools, safety & consumables	$350
Insurance	$550
Travel, food, car/fuel	$250
Artist Contingency *(to be awarded to Artist)*	$500
TOTAL BUDGET	***$17,650***

Timeline

Presentation----------October 2, 2024
Final selection & city approval & signing of contract--------October 2024
Receipt of down payment to begin----------October 2024
Order Materials----------~1 week
Installation----------(tbd...October 2024)*

I am available to begin the project as soon as I receive the deposit.

Painting of mural will take ~2 weeks

"The Key Hole", The Spoke, Longmont, CO, 2022

Artist Statement

My mural work honors historic references and native ecologies while focusing on techniques centered around producing realism and graphic surrealist imagery. I often pair realism with abstract geometric elements that blend together large and complex compositions, helping create colorful and smooth transitions between varying narratives and figurative components. My work speaks to diverse communities and age groups. I always work with all parties to make sure that all colors, shapes, content, etc., meet each project's parameters.

"The Rose Garden", The Spoke, Longmont, CO, 2023

I am a full-time muralist and digital designer from Denver, CO, specializing in mural production, casting, and metal fabrication. I graduated with a BFA in Sculpture from the University of Colorado Boulder in 2013. I was the Artist Fellow for the Museum of Outdoor Arts in Englewood, CO in 2020 and helped curate and facilitate the Mural initiative at Fiddler's Green Amphitheater in 2022. In 2016, I founded an internationally recognized jewelry and sculpture brand known as Project Street Gold and have worked alongside internationally renowned muralists and graffiti writers including Nychos, Mike Giant, and Fabian 'Bane' Florin to create limited edition series of cast metal sculpture. My work can be found around the world, most notably in the US, Europe, Indonesia, South America, and Central America. I am very proficient in CAD and graphic design and have worked with local VJ's and AR specialists to projection map and create AR activated murals. I am always seeking opportunities to challenge my knowledge of painting and sculpture.

RÉSUMÉ

I am a multi-disciplinary artist from Denver, CO, specializing in the production of fine art, murals, and sculpture.

EXPERTISE

Mural & Sculpture Production ▪ Arts Administration & Consultation ▪ CAD & Graphic Design ▪ Fine Art, Jewelry and Product Design ▪ Custom Metal Fabrication ▪ 3D Printing & Metal Casting

EDUCATION

2009 - 2013 - The University of Colorado Boulder, Boulder, CO - Bachelor of Fine Arts, Sculpture

WORK EXPERIENCE

Founder & Director | Project Street Gold | 2016 - Current
- Fine art, mural, and sculpture production nationally and internationally.
- Creation, marketing & management of an internationally recognized brand.
- Collaboration with world-renowned artists to produce limited edition and high-volume series of cast metal sculpture and jewelry.
- Ferrous, non-ferrous, semi-precious and precious metal jewelry production.
- Admin, consultation, and curation for visual art installations & events.

FGA Mural Festival Director | Museum of Outdoor Arts | 2022
- Management of infrastructure renovations, open calls, artist selections, and the facilitation and production of 9 new murals inside Fiddler's Green Amphitheatre in Greenwood Village, CO.

Artist Fellow | Museum of Outdoor Arts | 2020
- In collaboration with the Museum of Outdoor Arts & the City of Englewood, CO, I kickstarted a Creative Crosswalk and Traffic Box program for the city, involving 7 artists and 9 public placemaking projects.
- Alongside MOA, Fiddler's Green Amphitheatre & AEG, I painted 3 collaborative murals and 1 solo mural at Fiddler's Green Amphitheatre.

Public Art Fabrication Lead | Silo Workshop | 2018 - 2019
- 3G Stainless Steel TIG Certified
- Custom fabrication, finishing, restoration, and installation of steel and stainless steel public sculpture.

Final Assembly TIG Welder | Art Castings of Colorado | 2015 -2016
- Stainless steel and cast bronze fabrication of a diverse range of sculptural work and cast metal forms.
- Extensive knowledge & capability in all processes related to mold making, lost wax casting, and cast sculpture production.
- Ability to work with varied artistic personalities and sculptural styles to exceed fine art standards of production quality.

Public Art Fabrication Assistant | Flowcus / Joshua Wiener | 2014 - 2015
- Fabrication, finishing, and installation of aluminum, steel, and stone public sculptures.
- Steel MIG and TIG welding
- Aluminum MIG and TIG welding

Stone Sculptor | MARBLE/marble Symposium | Marble, CO | 2014 - 2023
- Reductive carving and finishing of marble, limestone, and calcite stone sculptures.

MUSEUM & MUNICIPAL COLLECTIONS

2024 Seminole Theater, Homestead, FL
2024 University of Louisiana at Lafayette, Taft Street Parking Garage, Lafayette, LA
2024 Signal Hill Library, Signal Hill, CA
2024 Lincoln Gallery, Thompson Valley Art League, Loveland, CO
2024 Aurora Courthouse Jury Room, Aurora, CO
2024 Anchorage Police Department, Elmore Facility, Anchorage, AK
2023 Belmar Shopping District, Lakewood, CO
2023 Fort Collins Mural Project, Fort Collins, CO
2023 Community-Powered Art at Broomfield Community Park, Broomfield, CO
2023 Veterans Memorial Circle, CRE8IV: Transformational Art, Rockford, IL
2023, 2022, 2020 The Museum of Outdoor Arts, Greenwood Village, CO
2022 The Scope, Longmont, CO
2019 Boulder Community Hospital, Boulder, CO
2018 The Ministry of Justice & Peace, San José, Costa Rica
2018 Dry Creek Trail, Westminster, CO
2016 Downtown Greeley, Greeley, CO

MURAL FESTIVALS

2022, 2019, 2018 Sonic Bloom, Hummingbird Ranch, Colorado
2022 FGA Mural Festival, Greenwood Village, Colorado
2022 Gem & Jam, Tuscon, AZ
2020, 2019, 2018, 2017 Colorado Crush, Denver, Colorado
2019, 2018 Arise, Sunrise Ranch, Loveland, Colorado
2019 Envision, Uvita, Costa Rica
2019 Colorcon, Denver, Colorado
2017 Recover, Curated by the Color Nomads, Zurich, Switzerland

EXHIBITIONS

2024, 2022, 2021 Sculpture on Loan, Art on the Move, Longmont, CO
2023 Sculpture on Loan, 'Art Around Town', Carbondale, CO
2022 Sculpture on Loan, Museum of Outdoor Arts, Greenwood Village, CO
2021 Sculpture on Loan, Alamosa ArtScape, Alamosa, CO
2020 Group Ex., Exhale, Lost in Sound Gallery, Denver, CO
2019 Group Ex., The Rose Show, Luminati Studios, Denver, CO
2019 Solo Ex., A Prayer for the Prairie, Ironton Gallery, Denver CO
2018 Group Ex., Artopia, The Church, Denver, CO
2018 Group Ex., Luminati, Luminati Studios, Denver, CO
2017, 2016, 2015 Group Exh., MARBLE/marble, Redstone Art Gallery, Carbondale, CO
2017 Group Ex., Galvanize, Galvanize, Boulder, CO
2017 Group Ex., Recover, Dosen Dealer, Zurich, Switzerland
2017 Group Ex., Prism & Paradox, Druther Gallery, Denver, CO
2017 Group Ex., 6 Billion, University of Colorado Denver, Denver, CO
2017 Group Ex., Giant, Black Book Gallery, Denver, CO
2016 Group Ex., Artopia, City Hall, Denver, CO
2016 Group Ex., Urban Arts Showcase, Savoy Center, Denver, CO
2016 Group Ex., Messy Vitality, Boulder Creative Collective, Boulder, CO
2016 Group Ex., Reflections, Evergreen, CO
2015 Live Performance, Yale Young Talent, Yale School of Forestry & ES, New Haven, CT
2015 Group Ex., Mile High, Ice Cube Gallery, Denver, CO
2014 Group Ex., In the Flesh, Pop-up Gallery, Los Angeles, CA
2014 Group Ex., Ritual, Unicom Gallery, Denver, CO
2014 Group Ex., Au Courant, Visual Arts Complex, Boulder, CO (curated by Cortney Stell)
2014 Group Ex., Migration, Chrysalis Gallery, Melbourne, Australia
2013 Group Ex., Myth, The RAKAI Gallery and Ta Moko, Auckland, New Zealand
2013 Group Ex., BFA, CU Art Museum, University of Colorado Boulder, Boulder, CO

Professional References

Yvette E. Aguilar, Director of Parks, Recreation & Library Services
Signal Hill Parks, Recreation & Library Services
1800 E. Hill Street
Signal Hill CA 90755
(562) 989-7320
yaguilar@cityofsignalhill.org
▪ Signal Hill Library, 2024, Signal Hill, CA

Cynthia Madden-Leitner, Executive Director
Museum of Outdoor Arts
Marjorie Park, 6331 S Fiddlers Green Cir.
Greenwood Village, CO 80111
(303) 638-5594
cmleitner@moaonline.org
▪ Artist Fellowship with MOA, 2020, Greenwood Village, CO
▪ FGA Mural Festival, 2022, Greenwood Village, CO

Tim Vacca, Director of Programs
Museum of Outdoor Arts
Marjorie Park, 6331 S Fiddlers Green Cir.
Greenwood Village, CO 80111
(303) 806.0444
tvacca@moaonline.org
▪ Artist Fellowship with MOA, 2020, Greenwood Village, CO
▪ FGA Mural Festival, 2022, Greenwood Village, CO

Cheryl German, Arts & History Operations Coordinator
City and County of Broomfield
3 Community Park Road
Broomfield, CO 80020
(303) 464-5829
cgerman@broomfield.org
▪ Community-Powered Art, 2023, Broomfield Community Park, Broomfield, CO

Angela Brill, AIPP Administrator
Art in Public Places
400 Quail Road
Longmont, CO 80501
(303) 651-8924
angela.brill@longmontcolorado.gov
▪ The Spoke Mural Project, 2022, Longmont, CO

MOA | MUSEUM of OUTDOOR ARTS

June 20, 2024

To Whom It May Concern,

It is with great pride and sincerity that I provide this letter of recommendation for Colorado artist, AJ Davis. I first came to know AJ when he was selected to be our 2020 Artist Fellow at the Museum of Outdoor Arts in Greenwood Village, CO. I have since had the pleasure of working closely with him over the past several years on various projects.

As the 2020 MOA Artist Fellow, AJ utilized his artistic and organizational skills in several community-based art projects during the six-month program. He helped select, coordinate, and design art for a place-making collaboration between the City of Englewood, MOA, the city arts commission, and the Englewood Chamber of Commerce. This included selecting a theme and coordinating with six other artists to create vinyl art wraps for traffic signal cabinets and an artistic crosswalk in the popular and historic downtown area of Englewood, CO. AJ designed one of the box wraps himself, and it turned out beautifully. Additionally, as part of this project, AJ designed a creative crosswalk. The community loves these projects, and they have proven to be a crucial ingredient in reactivating the struggling "main street" in Englewood.

Since his fellowship, we have been fortunate to continue working with AJ on our mural program at our Fiddler's Green Amphitheatre. He has assisted us in the curation, placement, and creation of 21 murals at the 18,000 seat facility, six of which he personally designed and painted at a monumental scale. During this process, I witnessed AJ working extremely well with over a dozen contributing artists. The museum leadership could not be happier with the end result, and our over 250,000 annual visitors really enjoy the murals when attending concerts and museum tours.

Furthermore, I have worked with hundreds of artists in my over 20 years in the industry, and it is very rare to come across an artist who is as organized, efficient, thoughtful, sincere, and dedicated to his craft. AJ is very easy to work with and asks important questions to ensure his clients are happy. He provided very high-quality renderings of all his projects and worked with us on approvals prior to beginning work. The finished projects all closely resemble the initial concepts, which is a very important consideration when commissioning large-scale, very public artworks.

Finally, I think it is very important to highlight AJ's positive and engaging demeanor. The staff at MOA is very appreciative of his "good vibes" and looks forward to two final mural commissions at Fiddler's Green this fall. Therefore, it is without a doubt that AJ Davis will represent the interests of your project with great care and enthusiasm.

Please feel free to reach out if you require any additional information.

Sincerely,

Tim Vacca
Director of Programs and Communications
Museum of Outdoor Arts
303-353-1712
tvacca@moaonline.org

6855 S. Dayton Street #3368
Greenwood Village, CO 80155
303-806-0444

MOAONLINE.ORG

Interactive Experience

AUGMENTED REALITY

Augmented Reality is a feature that I can incorporate in my mural work where I create a smart device (cell phones, tablets) activated animation of the mural with an app called Artivive. The viewer can open the app and point their camera at the mural, and it creates a real time animation of the piece (if desired). There are nominal additional costs added to projects with AR activations. For the AR experience, I focus on animating several aspects of the mural, providing visual movement through the mural that encourages community members to spend time with the work and engage it actively. This adds a significant feature to the artwork that invites people to slow down and learn more about the area and project.

This feature is not included in the budget, though I am happy to discuss with the committee if adding this component is desired.

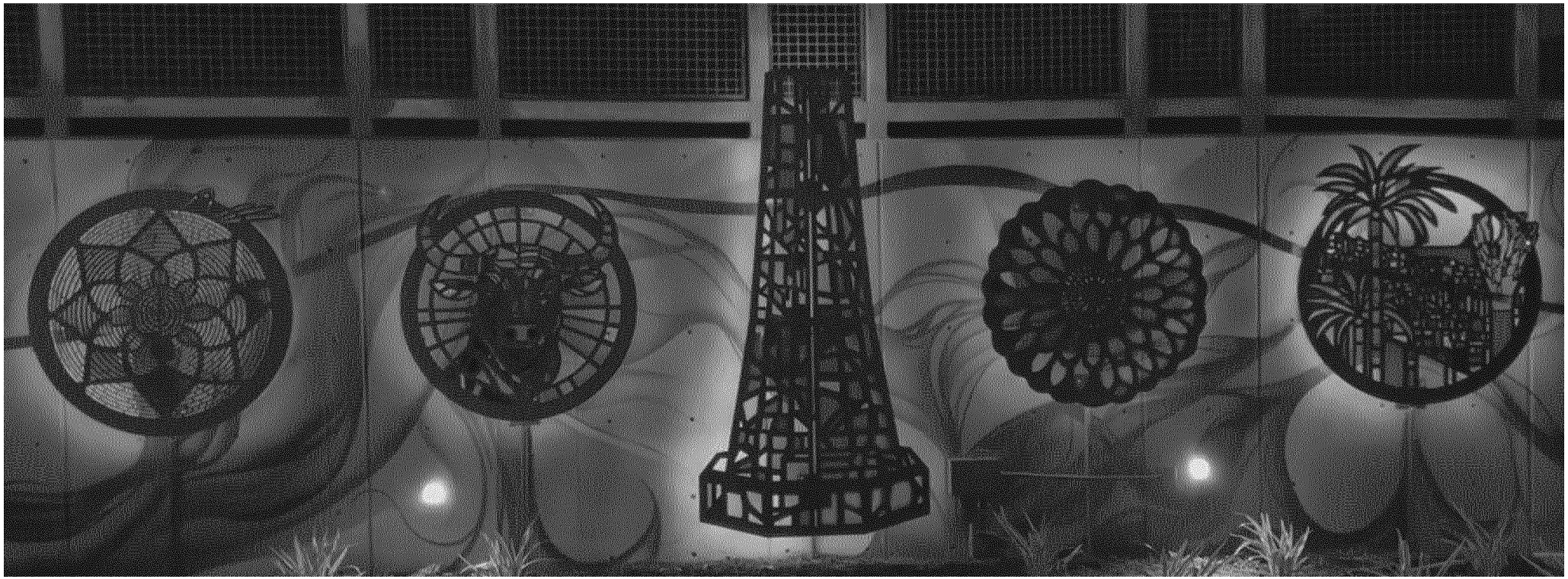
"The Fox Hole", Fiddler's Green Amphitheater, Greenwood Village, CO, 2022

https://drive.google.com/file/d/1ZKhIFW1CZKz39ili0p7mDzrNRY_5GnWZ/view?usp=share_link

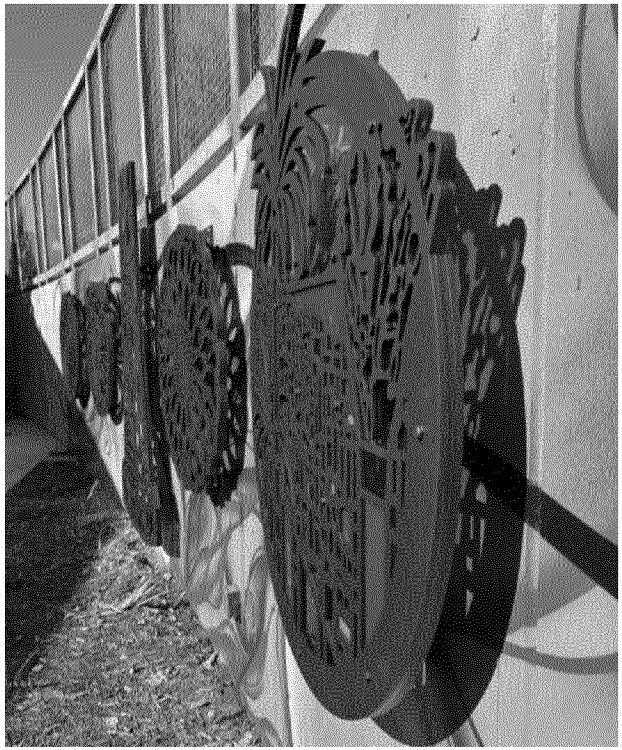
"Moose on the Loose", Coors Field, Denver, CO, 2023

https://drive.google.com/file/d/1s_GqHwryCYuwYfr36SXrkqrZj99zMUKw/view?usp=share_link

These murals have an A.R. component. Click on each link to view videos.



AJ DAVIS, "Cycles of Illumination", Signal Hill Library, Signal Hill, CA, 2024



Video links showing examples of more Augmented Reality, bringing the art to life with visual animations.

(Click on each link below to view video.)

https://drive.google.com/file/d/16CRMDKMCVls7oWDQJKYJhYZQEJbms24J/view?usp=sharing

https://drive.google.com/file/d/1bFVi6V0d3oqDcVkqOYkl60-AAfyRDsHj/view?usp=drive_link

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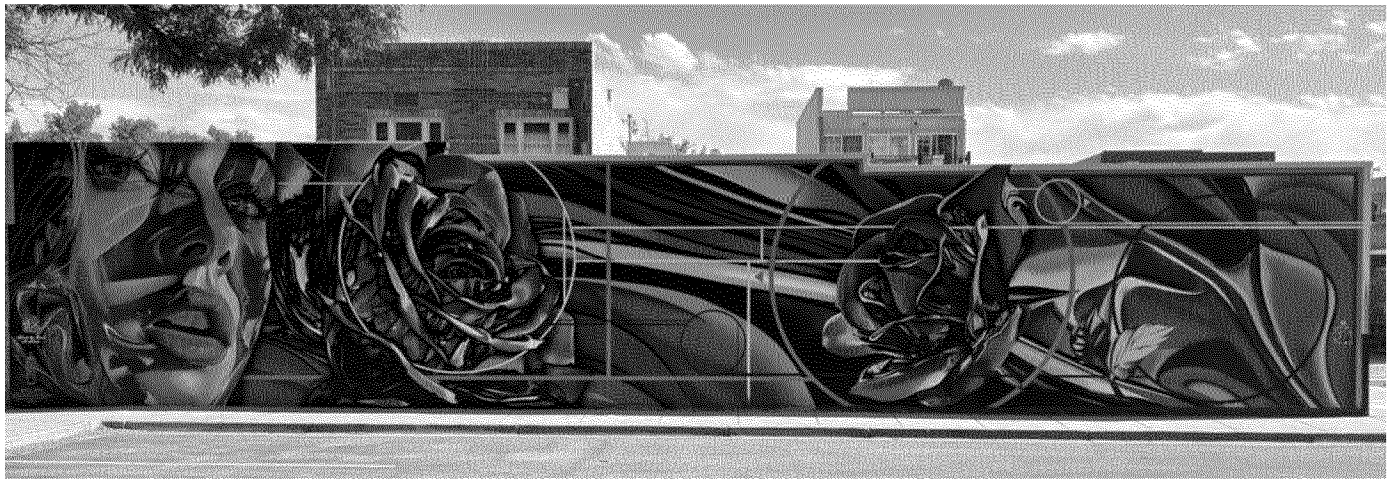


"Blossoming Reflections", The Lincoln Gallery, Loveland, CO, 2024

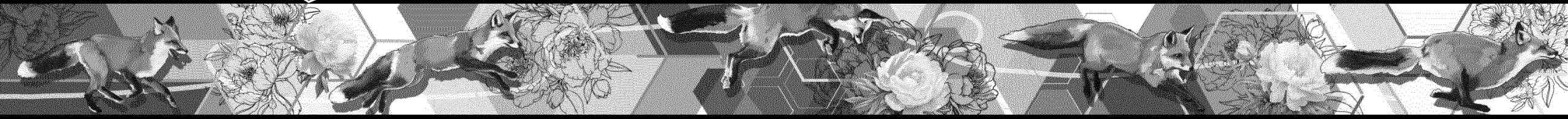
Aurora Courthouse, Aurora, CO, 2024

"The Wolves Den",
Fiddler's Green Amphitheater
Greenwood Village, CO
2023

"Moon Rose" (Triptych), Denver, CO, 2020

"Pink and Blue", Walnut Workshop, Denver, CO, 2019

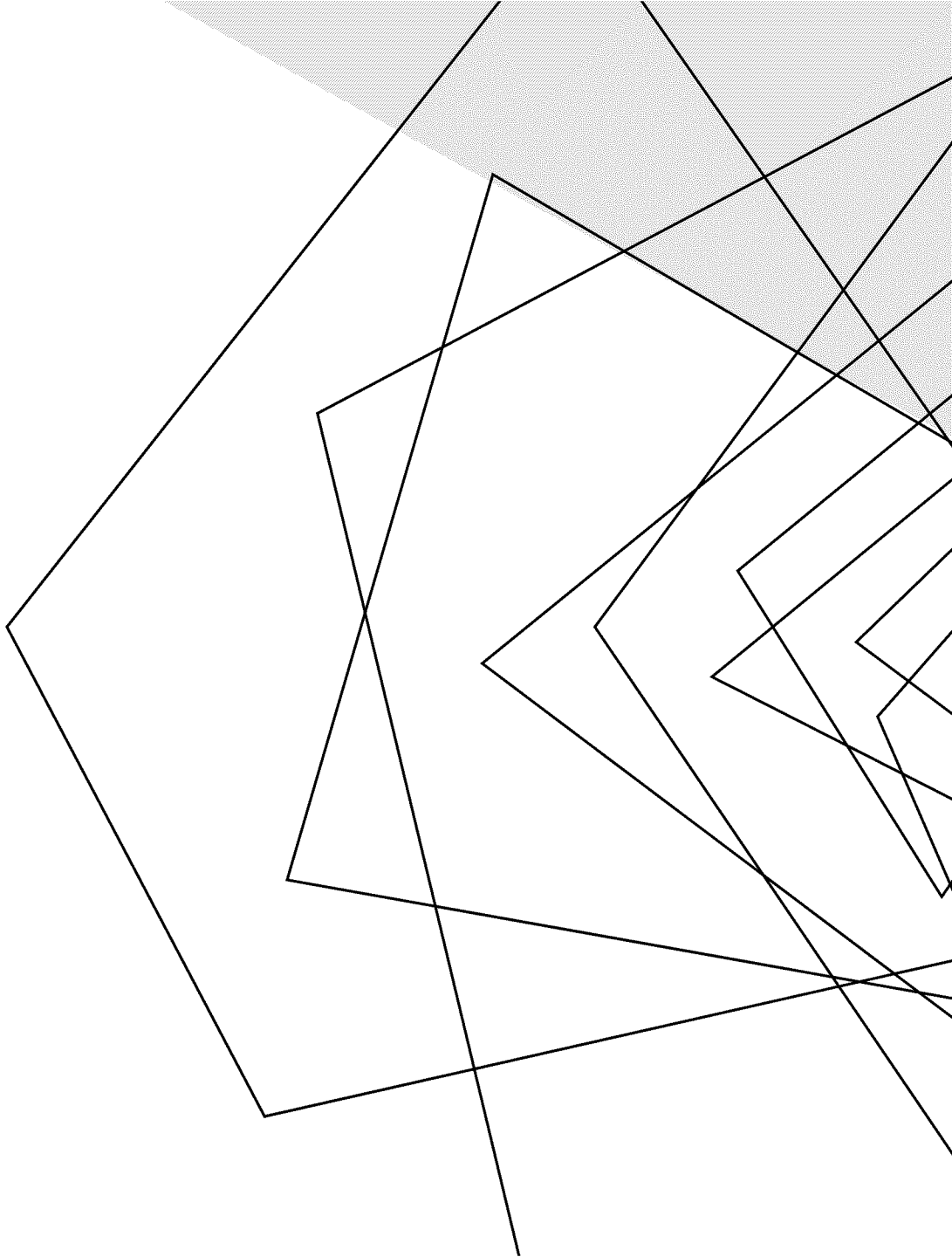
REVEL PAINTING



ABOUT US

HILARY WILLIAMS
SUSAN MATTSON

- We are 2 working artists with a combined experience of over 40 years of painting.
- We both have BFAs and bring to the table years of education, as well as 20 plus years of professional painting of murals, custom finishes.
- We have experience painting in the corridors where nature and man meet, whether in Colorado or Costa Rica.
- We practice trauma informed design and value wayfinding spaces.



COMPANY OVERVIEW

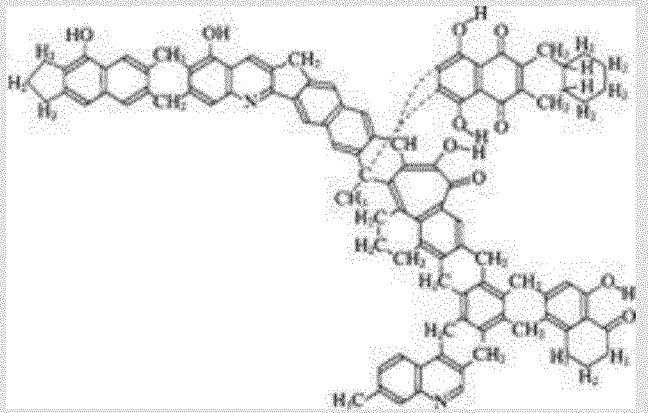
A WOMAN OWNED AND OPERATED COMPANY BASED IN COLORADO.

MCCASLIN TUNNEL PROPOSAL

Moving through the landscape of history and into the future.

THE HISTORY OF COAL AND SUPERIOR

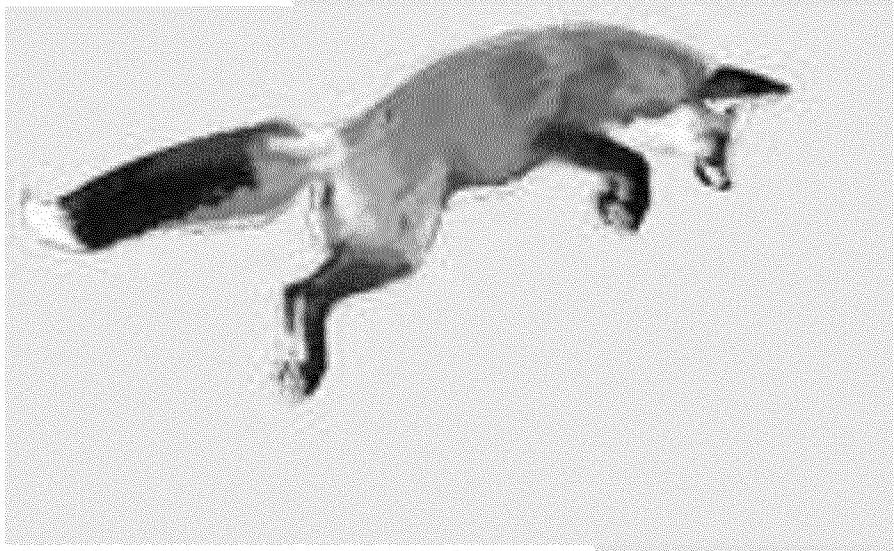
- Coal mining, which helped put Superior on the map and is a communal source of pride, inspired us to create one of our mural elements with a hex shape.
- This shape references the molecular structure of coal and is our nod to the importance of Superior’s mining history.
- The “quilt of honeycomb also reminds us of the importance of home and the collective good in building the foundations of a community.



THE PEONY

- Growing up on the Western plains, we were inspired by the peonies planted by resilient settlers on their trek West.
- Often, they would plant 2 peonies on either side of the threshold to their homestead, planting roots and hope for a better future. The peonies welcome people home.
- Emblematic of honor, courage and good fortune, the peony blooms with abundance and vitality.

THE FOX

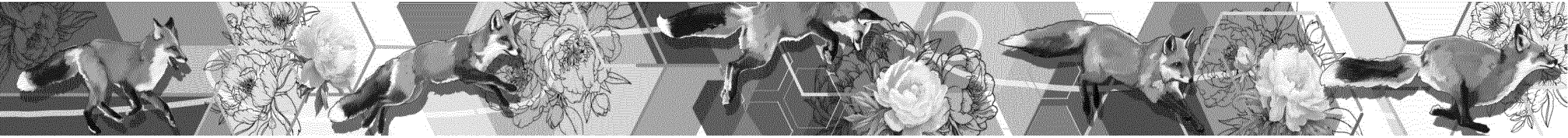


The fox inspires us with his adaptability, beauty and tenacity. They are ambassadors of the urban wildland interface. The bold figure bounding across the mural demonstrates movement, speed, and fluid grace. Running alongside Coal Creek, trail users, be they racing bicyclists or toddling children, will identify with the joyous and dynamic feeling of moving through the tunnel and mural. The resilient fox serves to remind us of our shared love of nature and the outdoors.

McCaslin Blvd

FINAL PROPOSAL

- Exciting, dynamic and contemporary geometric hex with fox and peony
- Assertive movement from the historical center of Superior to the new
- Demonstrates the resilience of Superior
- Confidence and commitment to re-establishment of the community
- Joy and whimsy



BUDGET:

- Artist design and installation fee: $14,000.
- Paint and primer: $1500.
- Sherwin Williams Graffiti Coat: $1500.
- Contingency: $650

NEEDS:

- Power washing the wall
- Power outlet/electricity if available
- Access to space sunrise to sunset

TIMELINE PROPOSAL

Prior to Oct 8th- mural area power washed and cleaned by city

Oct 8th: Soft start, prepping and priming mural sections

Oct 9th: prepping and priming

Oct 15th- Oct 30th: Implement and complete mural design (weather dependent days built in)

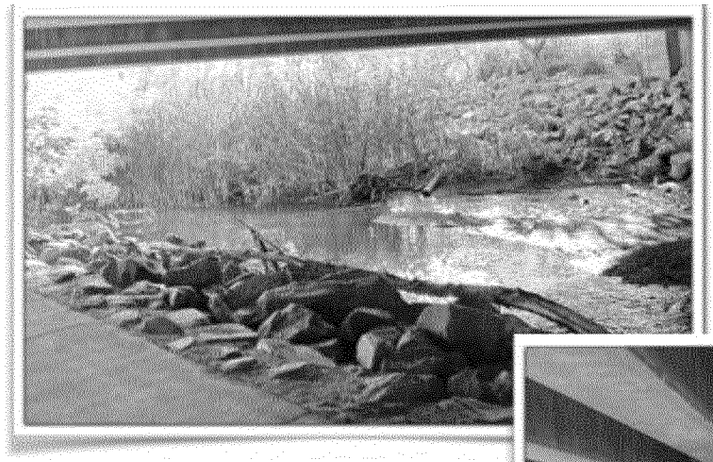
FINAL THOUGHTS

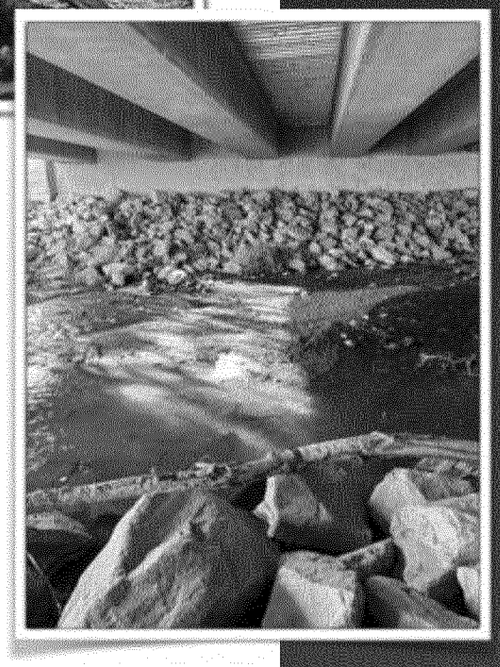
- The timeline is short with a quick turn-around but we can make ourselves available immediately.
- We are an established, successful team. Since there are two of us, we can effectively and efficiently get a lot done quickly.
- Communication between stakeholder and us is a priority and we welcome open discussions and regular communications.
- We have a vested interest in the local community as we know of friends and families directly impacted by the fire. Susan also volunteered in the aftermath.
- Our art is a way to contribute to the healing and to the beauty of this community.

THANK YOU

Hilary Williams
Susan Mattson
Revel Painting, LLC
www.revelpainting.com
@revelpainting
303.868.8258

PROPOSAL -GROW LOVE INTERNATIONAL, LLC





SUPERIOR MCCASLIN UNDERPASS MURAL PROJECT

PROJECT PROFILE

Artist and educator Grow Love and their team, will install a mural on the south facing wall along Coal Creek in Superior, CO. Approx sq ft 960.

TIMELINE

October 2024. 5-8 day Installation period. Deadline December 2024

PROPOSED BUDGET

$17,650

Design	$ Stipend Separate
Materials	$3,100
Artist Fee	$4,220
Documentation	$2,350
Protective Coat Application	$920
Insurance	$5,295
Misc.	$1,765
Total:	**$17,650**

ARTIST PROFILE

Grow Love, is a Denver, Colorado-based artist, educator, and leader in the mural arts field. In 2018, Grow Love founded the organization Grow Love International whose mission is to support female and non-binary creatives with mentorship based career building and mural arts training. In 2019 co-founded the Babe Walls Mural Festival, which now operates as a non profit, collaborating with cities and communities on mural projects, educational programs, and mural arts career opportunities. In 2021 became a member of the Medusa Collective, an artist studio, gallery, and educational space, where they founded a youth lead program to support young artists in the community. Grow Love's primary focus is painting wildlife and plants, particular to the region which she is painting.

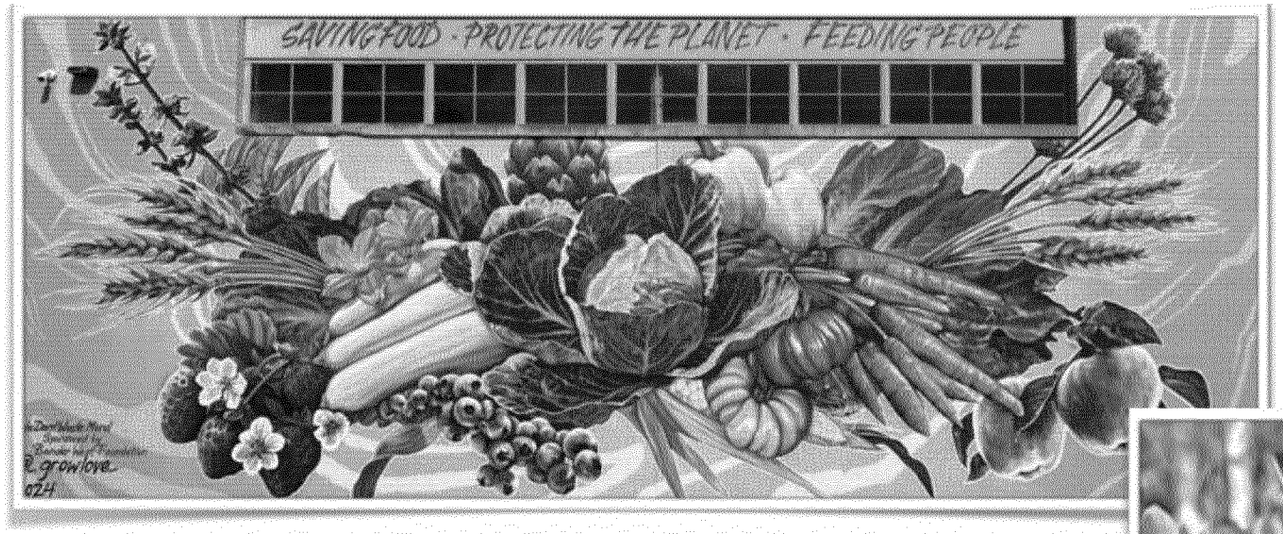
ARTIST STATEMENT

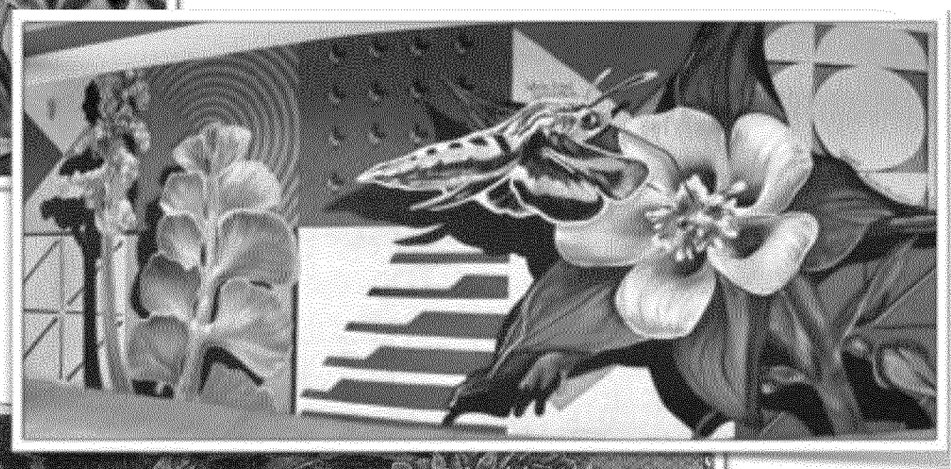
"Seeing beauty in a flower could awaken humans, however briefly, to the beauty that is an essential part of their innermost being, their true nature. The first recognition of beauty was one of the significant events in the evolution of human consciousness. The feelings of joy and love are intrinsically connected to that recognition. Without our fully realizing it, flowers would become for us an expression in form of that which is most high, most sacred, and ultimately formless within ourselves. Flowers, more fleeting, more ethereal, and more delicate than the plants out of which they emerged, would become like messengers from another realm, like a bridge between the world of physical forms and the formless. They not only had a scent that was delicate and pleasing to humans, but also brought a fragrance from the realm of spirit. Using the word 'enlightenment' in a wider sense than the conventionally accepted one, we could look upon flowers as the enlightenment of plants."

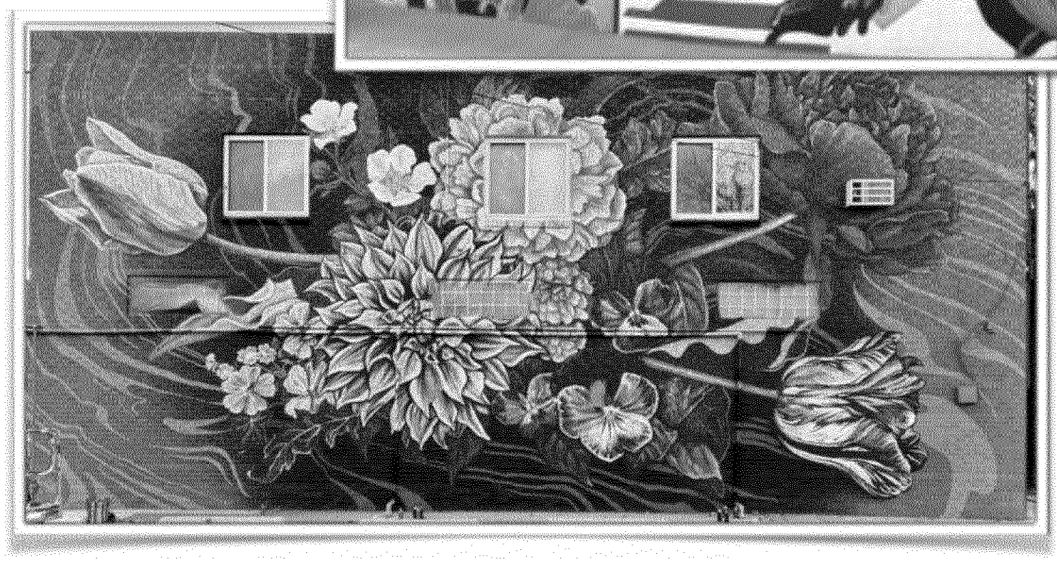
- Eckart Tolle- From A New Earth, Awakening to Your Life's Purpose

Grow Love, inspired by Eckert Tolle's quote, has found a deep reverence and purpose behind painting plants and their blossoms. Grow Love's study of plants and flowers involves an intimate and focused meditation on how light moves through matter. How the colors are an expression of matter, a visual play, a stimulation of the essence of an enlightened plant. How to take the understanding of light and matter and use spray paint to convey the flower's image is the ultimate goal with each piece.

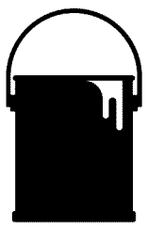
GROW LOVE ARTISTIC THEMES, COLOR & COMPOSITIONS



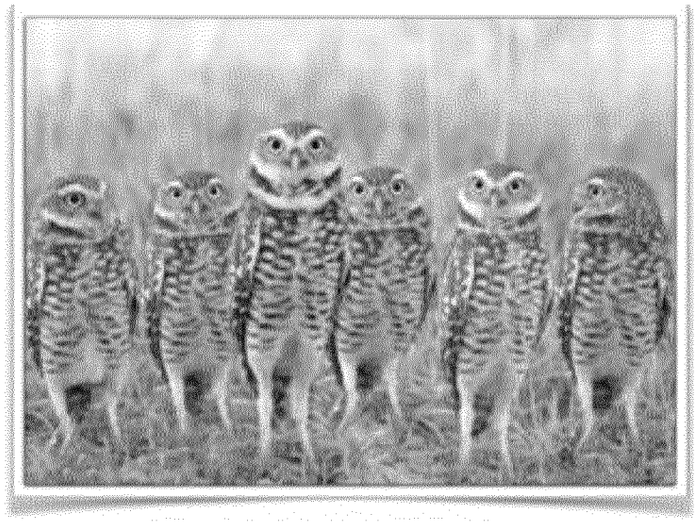




- PLANT, ANIMAL, INSECT SPECIES SITE SPECIFIC TO REGION TYPICALLY THREATENED OR ENDANGERED
- COMMUNITY STORY TELLING THROUGH FLOWERS
- BRIGHT AND ENGAGING COLOR COMBINATIONS CONCEPTUAL BACKGROUND PATTERNS

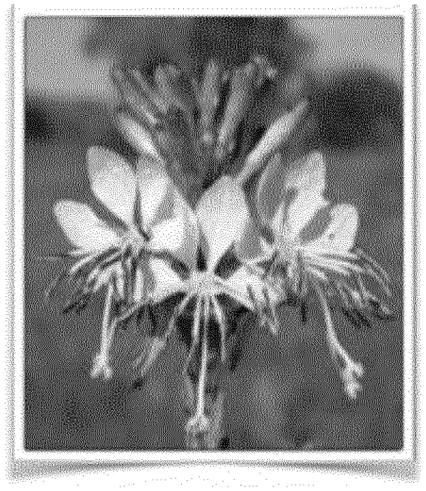


Burrowing Owls

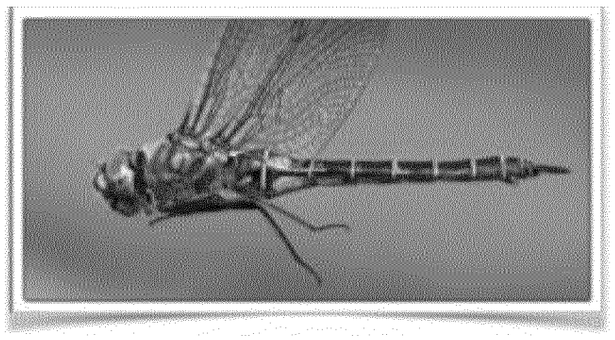


Prebles Meadow Jumping Mouse

Colorado Butterfly Plant



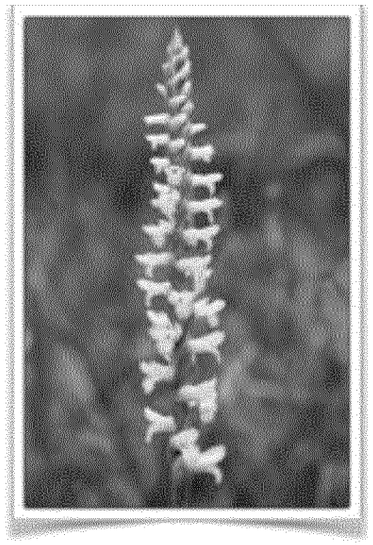
Netleaf Hackberry Tree



Hudsonian Emerald Dragonfly

Wood Lily

Northern Harrier



Ute Ladies Tresses Orchid

DESIGN RESEARCH & STUDY

APPROACH TO DESIGN:

- ROLLING HILLS, FARM & RANCH LANDS, OPEN SPACES AND PARKS
- INTIMATE COMMUNITY WITH HISTORY OF NATURAL DISASTERS

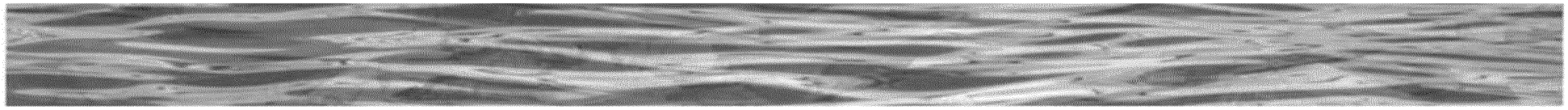
ARTISTIC PROCESS: RESEARCH

- **BOULDER COUNTY GOVERNMENT WEBSITE ON CONSERVATION**

HTTPS://BOULDERCOUNTY.GOV/OPEN-SPACE/MANAGEMENT/SPECIES-CONSERVATION-RECOVERY-PLANS

HTTPS://ASSETS.BOULDERCOUNTY.GOV/WP-CONTENT/UPLOADS/2024/05/PREBLES-MEADOW-JUMPING-MOUSE.PDF

DESIGN EVOLUTION

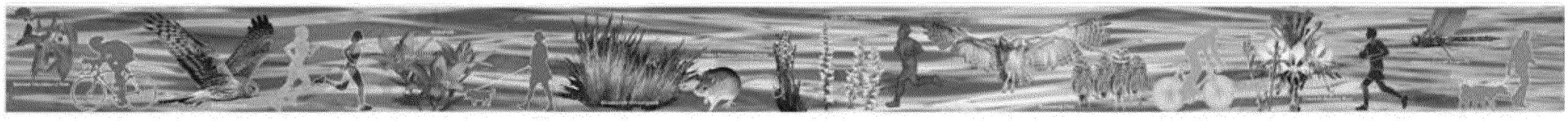


+ Conceptual Abstraction

Inspired from the water reflection in the space. Water & people move through this space. The colors and tones reflect a soft yet vibrant energy, evoking the brilliant front range sunsets the community gets to experience in Superior. The movement is wavy and smooth, to reflect the gentle spirit of the landscape and the energy of the community. Inviting, grateful, hopeful, joyful.

+ Intentional, Educational

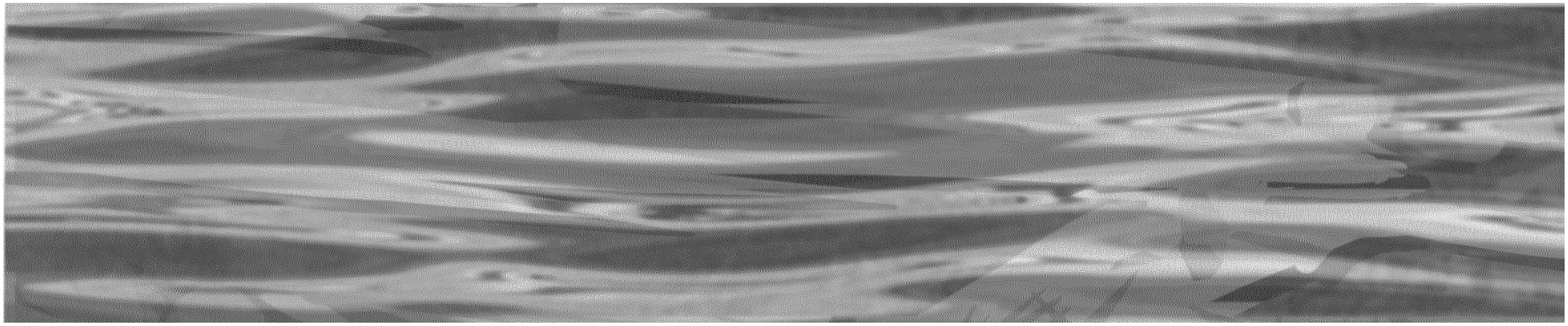
Inspired by conservation efforts within the region. Creating intentional dialogue and wonder with the community about the place they live. Site specific. Threatened, imperiled, endangered species of plants, animals, and insects. Giving meaning and voice to the natural environment that we hold so dear.



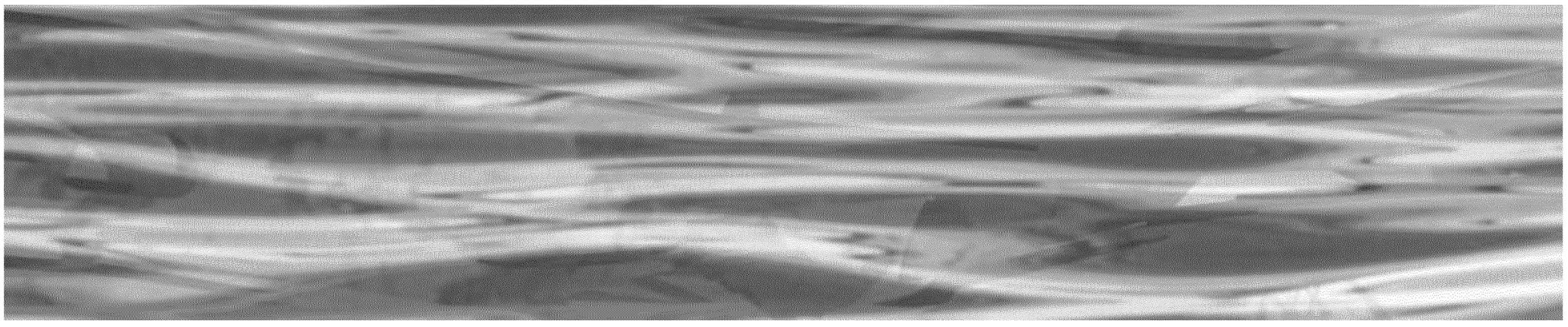
+ Coexistence

Inviting the imagery of collaboration. Elements of individuals communing in the space, on the trail. Evoking the layers of how we coexist within this vibrant landscape. Acknowledging our presence and the presence of nature. Reflecting on the vitality and vibrancy of the strength of a community & landscape that has endured so much.

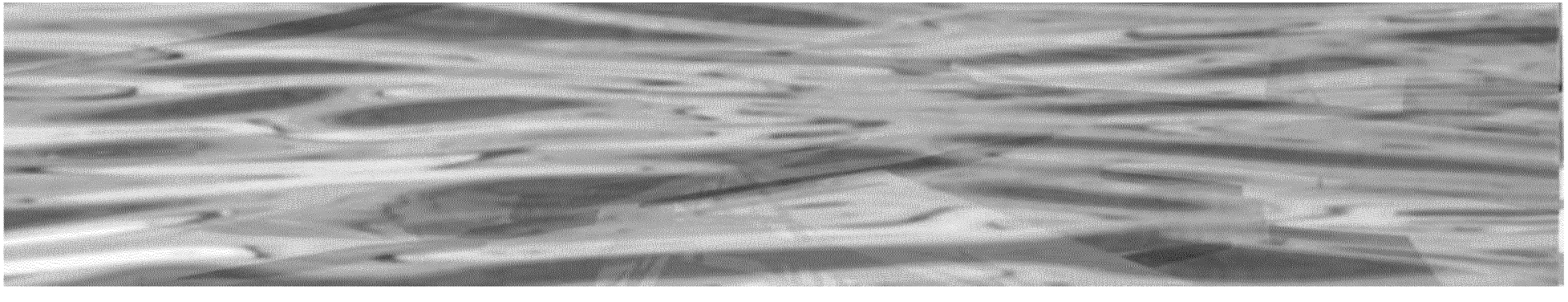
DESIGN A + Conceptual Abstraction



Right Side



Middle



Left Side

DESIGN B + Intentional, Educational

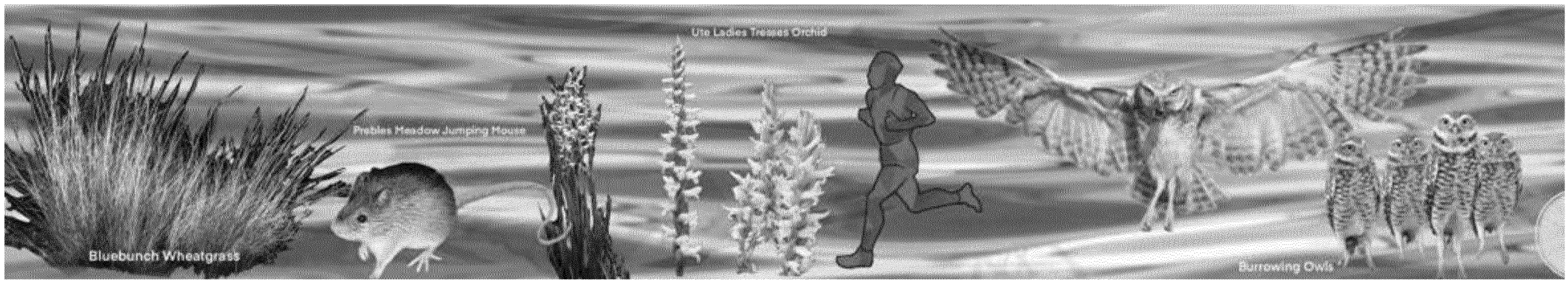
Right Side

Middle

Left Side

DESIGN C + Coexistence

Right Side



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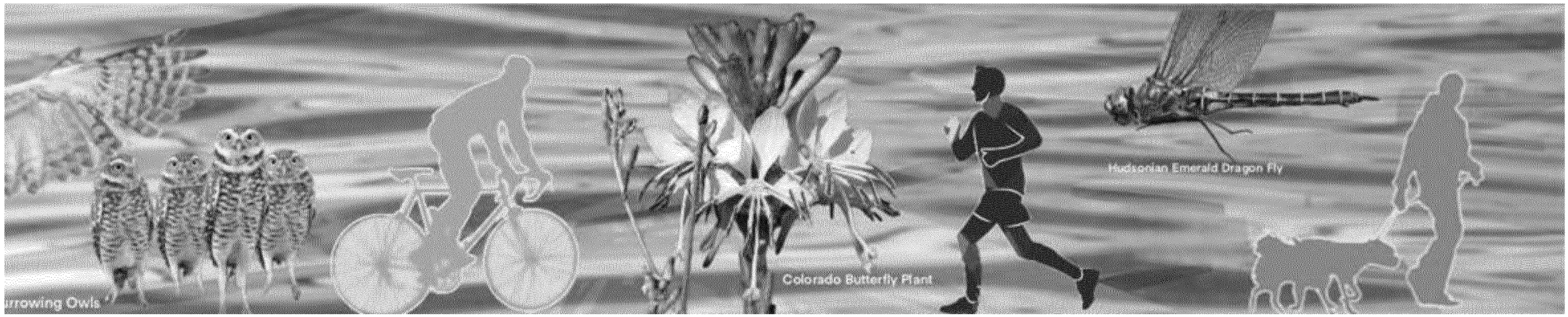


Left Side

FROM DESIGN MOCK UP TO FINISHED MURAL

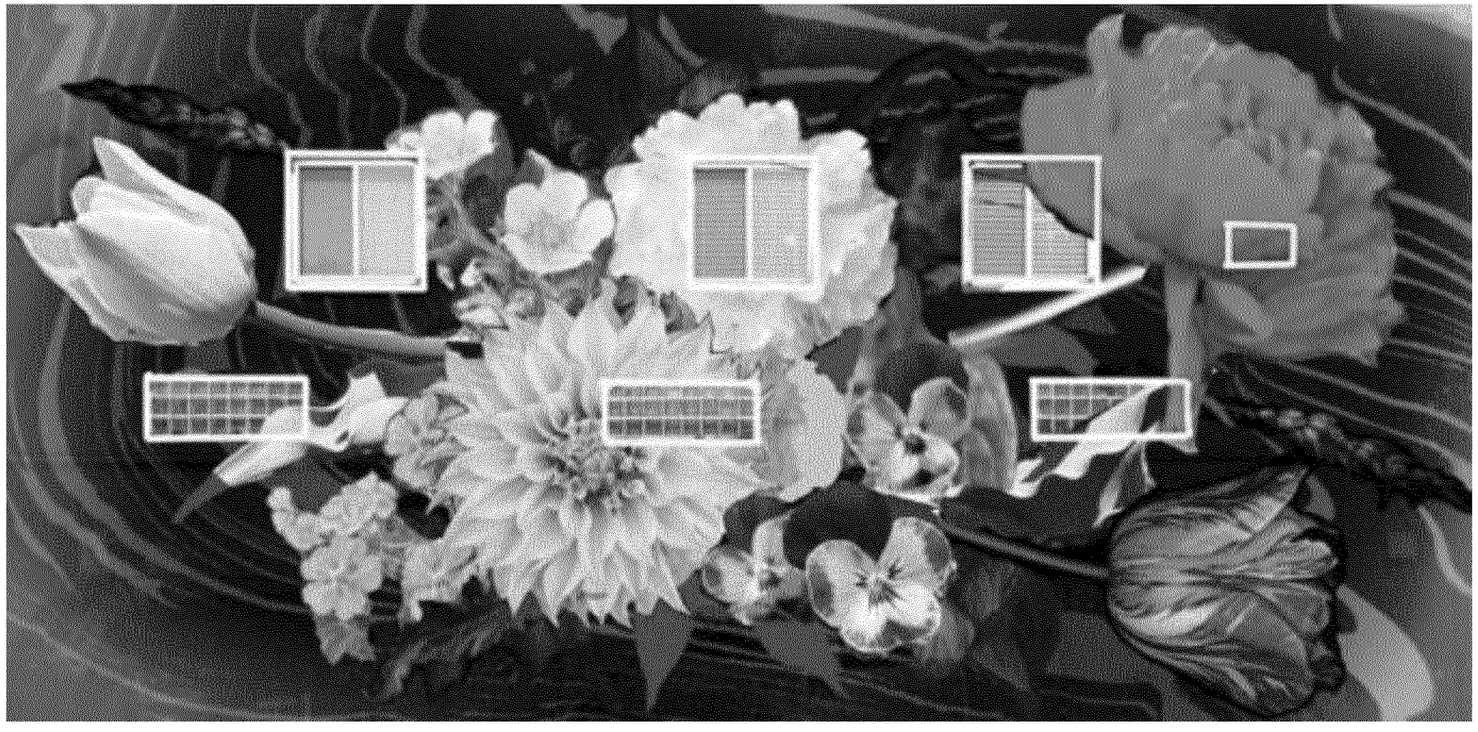
TRINIDAD MURAL PROJECT: SAN RAFAEL HOSPITAL CANCER PATIENT UNIT- SEPTEMBER 2022

- DESIGN

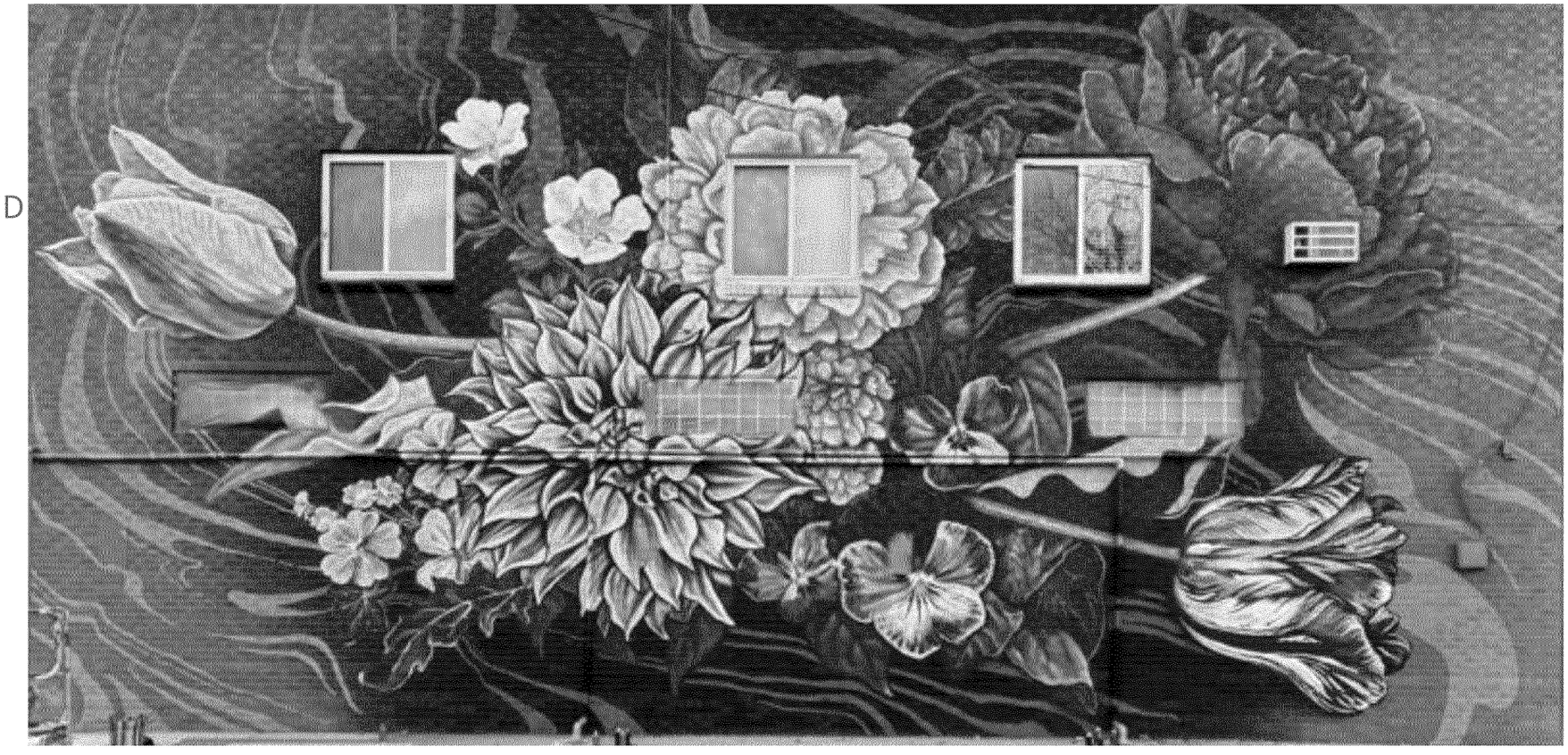
- FINISHED WORK

CITY OF WHEAT RIDGE BUSINESS IMPROVEMENT GRANT- NOVEMBER 2023

- DESIGN



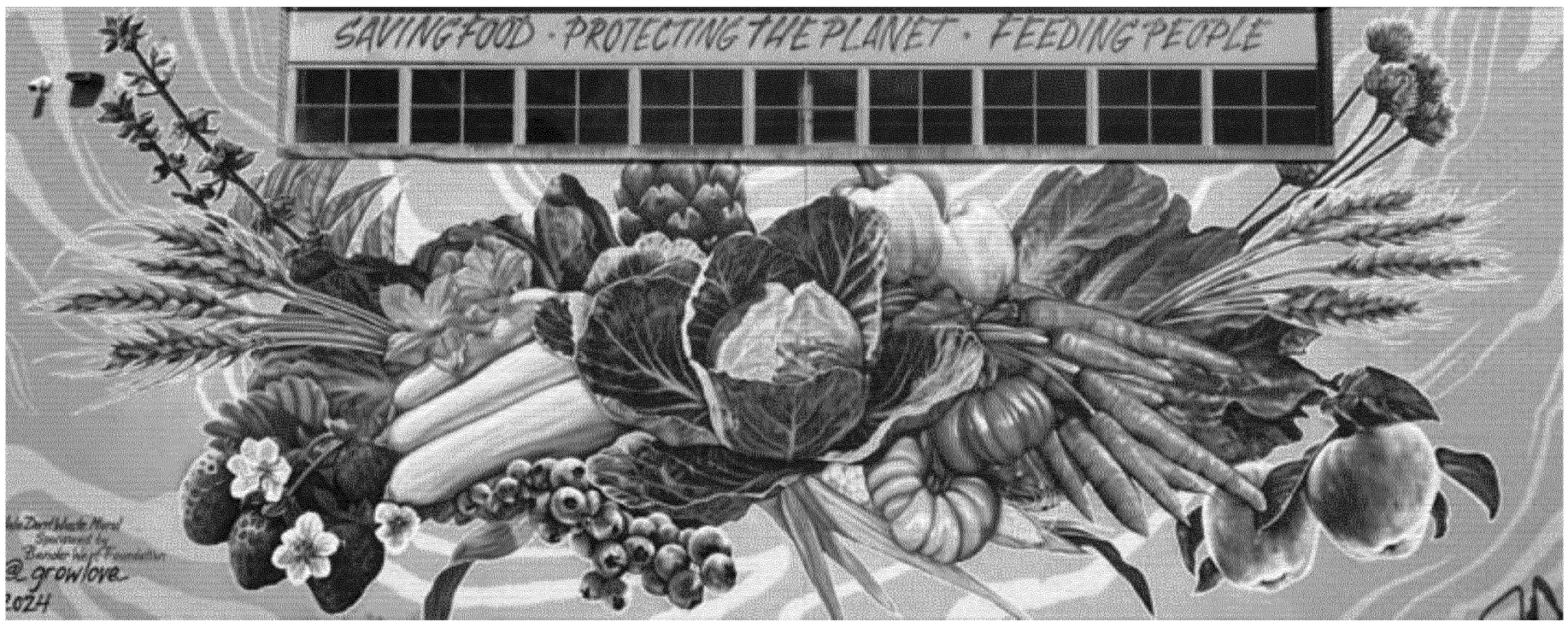
- FINISHED WORK



WE DON’T WASTE FACILITY MURAL PROJECT- APRIL 2024

- DESIGN

- FINISHED WORK



PRIVATE HOME MURAL INSTALLATION- OCTOBER 2022

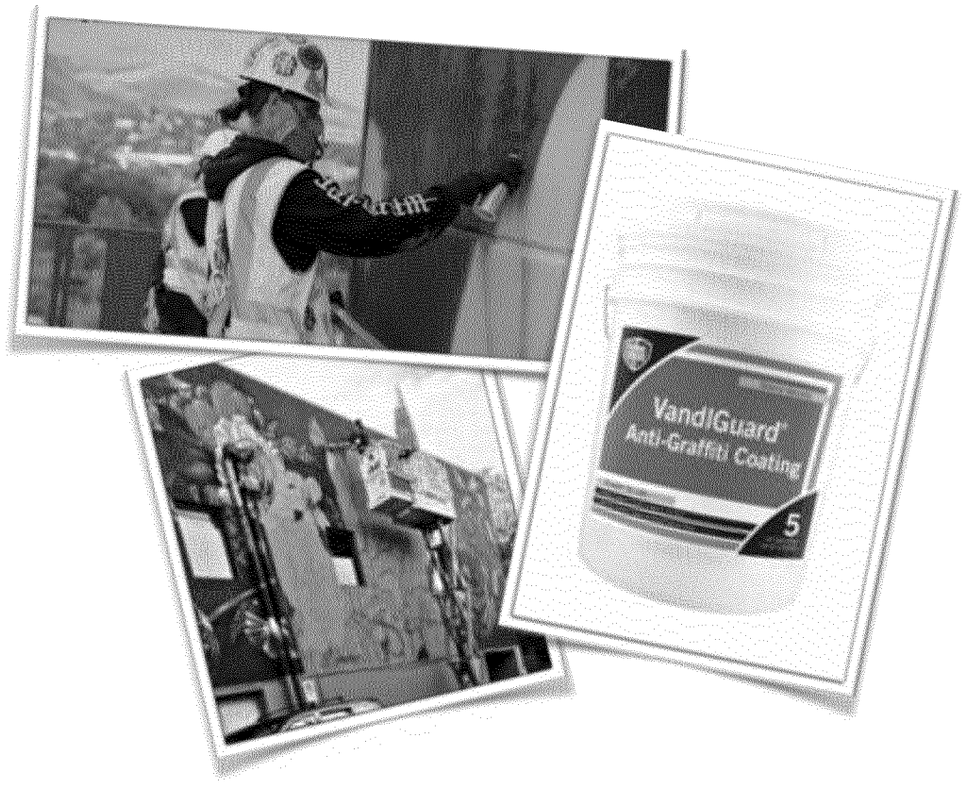
- DESIGN

- FINISHED WORK

INSTALLATION

EQUIPMENT

Equipment for this project will be step stools and ladders.



SCHEDULE

- **OCTOBER 2024-** MURAL INSTALLATION

MAINTENANCE PLAN

PROTECTION & LONGEVITY

For protection of the art I use Vandlguard Anti-Graffiti Coating. Vandlguard is a non-sacrificial graffiti coating, which dries clear and is non-yellowing. The surface of the mural can be spray washed if there is any graffiti damage and would recommend a spray wash cleaning from dust or debris every ten years. Maintenance for damage to the paint may need to occur in 20-30 years.

DOCUMENTATION

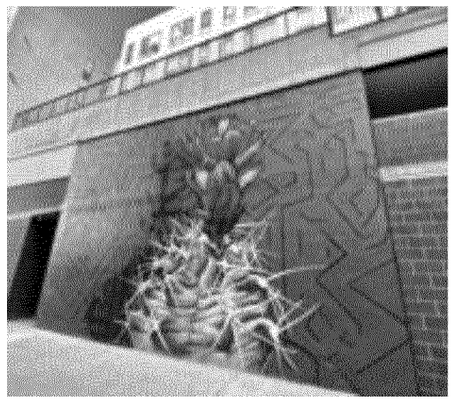
SUNBURNT STUDIOS - *https://www.sunburnt-studios.com/*

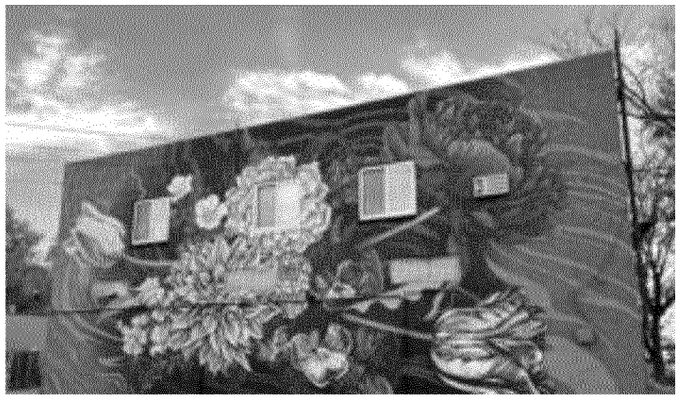
I have worked with Erin Beacon, the owner of Sunburnt Studios, for documentation of Babe Walls Mural Festival. I absolutely trust her skills and products to capture this install beautifully. They will put together a package that includes:

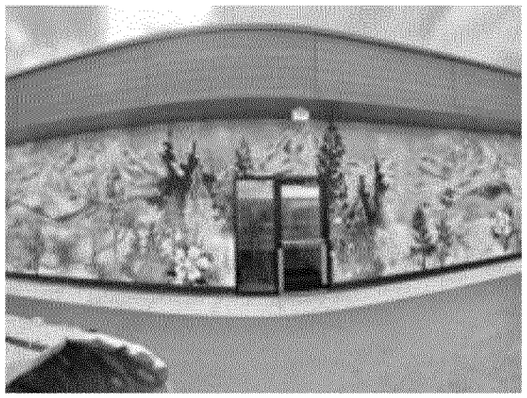
- Mural Project Short Doc. (3 around 3.5 Min. or one around 10 Min.)
- 30 Second Trailer (Edited both horizontally and for socials)
- 1 short social videos
- 20 - 25 Edited Photos
- Personal Hard Drive with RAW footage & Photos

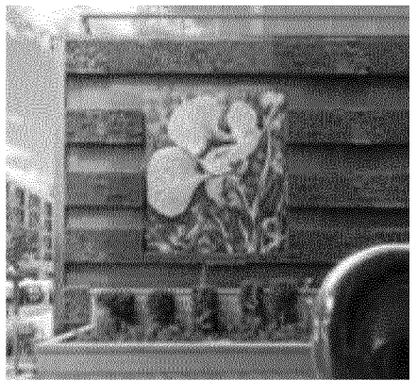
GROW LOVE COMPLETED PROJECT GALLERY

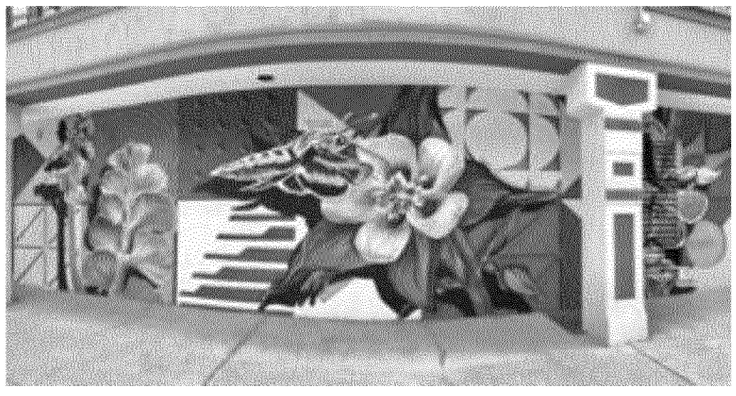
GROW LOVE INTERNATIONAL, LLC

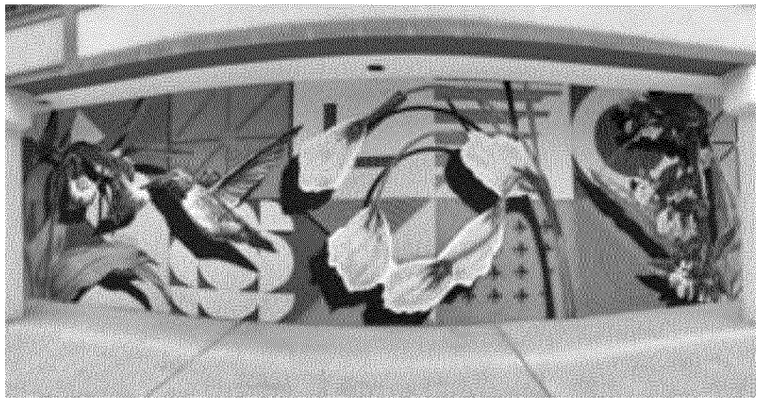


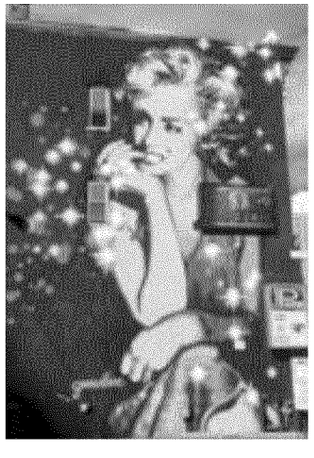






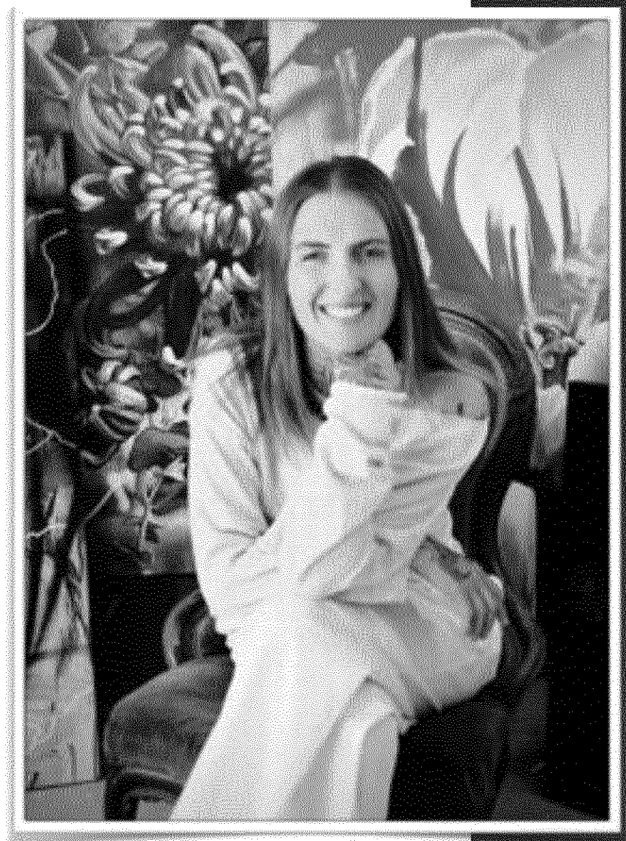






COMPLETED PROJECT LIST

- Quin Installation, Nine Dot Arts- Denver CO- August 2023
- Quin Installation, Nine Dot Arts- Denver CO- August 2023
- Au Feu Restaurant Mural Project- Denver CO- Dec 2022
- Molson Coors Brewery Mural- Golden, CO- August 2023
- Wheat Ridge Business Grant- Wheat Ridge, CO- October 2023
- Private Collector Mural Installation- Nov 2022
- The Acoma House- Hotel Mural Project- Denver, CO- May 2023
- St Paul Mural, Nine Dot Arts- Cherry Creek, CO- October 2021
- Streetwise Mural Festival Install- Boulder CO- July 2023
- Riverwalk Edwards Mural Project- Edwards, CO- June 2022
- Riverwalk Edwards Mural Project- Edwards, CO- June 2022
- Marilyn Monroe- Denver, CO- September 2018
- Wheat Ridge Artists Grant // Mural Project- June 2021
- The Acoma House Mural Installation- Denver CO- June 2023
- Mt. San Rafael Hospital Mural Project- Trinidad, CO- Sept 2022



THANK YOU FOR YOUR TIME AND CONSIDERATION!

CONTACT

GROW LOVE

GROWLOVEART@GMAIL.COM

303.517.8076

@_GROWLOVE_

WWW.GROWLOVEART.COM

GROW LOVE INTERNATIONAL, LLC

AGREEMENT FOR SERVICES

THIS AGREEMENT FOR SERVICES (the "Agreement") is made and entered into this _____ day of _____, 2024 (the "Effective Date"), by and between the Town of Superior, a Colorado municipal corporation with an address of 124 East Coal Creek Drive, Superior, CO 80027 (the "Town"), and _____, an independent contractor with a principal place of business at _____, CO _____ ("Contractor") (each a "Party" and collectively the "Parties").

WHEREAS, the Town requires services; and

WHEREAS, Contractor has held itself out to the Town as having the requisite expertise and experience to perform the required services.

NOW THEREFORE, for the consideration hereinafter set forth, the receipt and sufficiency of which are hereby acknowledged, the Parties agree as follows:

I. SCOPE OF SERVICES

A. Contractor shall furnish all labor and materials required for the complete and prompt execution and performance of all duties, obligations, and responsibilities which are described or reasonably implied from the Scope of Services set forth in **Exhibit A**, attached hereto and incorporated herein by this reference.

B. A change in the Scope of Services shall not be effective unless authorized as an amendment to this Agreement. If Contractor proceeds without such written authorization, Contractor shall be deemed to have waived any claim for additional compensation, including a claim based on the theory of unjust enrichment, quantum merit or implied contract. Except as expressly provided herein, no agent, employee, or representative of the Town is authorized to modify any term of this Agreement, either directly or implied by a course of action.

II. TERM AND TERMINATION

A. This Agreement shall commence on the Effective Date, and shall continue until Contractor completes the Scope of Services to the satisfaction of the Town, or until terminated as provided herein.

B. Either Party may terminate this Agreement upon 30 days advance written notice. The Town shall pay Contractor for all work previously authorized and completed prior to the date of termination. If, however, Contractor has substantially or materially breached this Agreement, the Town shall have any remedy or right of set-off available at law and equity.

III. COMPENSATION

In consideration for the completion of the Scope of Services by Contractor, the Town shall pay Contractor $17,650. This amount shall include all fees, costs and expenses incurred by Contractor, and no additional amounts shall be paid by the Town for such fees, costs and expenses.

Contractor shall not be paid until the Scope of Services is completed to the satisfaction of the Town.

IV. RESPONSIBILITY

A. Contractor hereby warrants that it is qualified to assume the responsibilities and render the services described herein and has all requisite corporate authority and licenses in good standing, required by law. The work performed by Contractor shall be in accordance with generally accepted practices and the level of competency presently maintained by other practicing contractors in the same or similar type of work in the applicable community. The work and services to be performed by Contractor hereunder shall be done in compliance with applicable laws, ordinances, rules and regulations.

B. The Town's review, approval or acceptance of, or payment for any services shall not be construed to operate as a waiver of any rights under this Agreement or of any cause of action arising out of the performance of this Agreement.

C. Contractor shall at all times comply with all applicable law, including without limitation all current and future federal, state and local statutes, regulations, ordinances and rules relating to: the emission, discharge, release or threatened release of a Hazardous Material into the air, surface water, groundwater or land; the manufacturing, processing, use, generation, treatment, storage, disposal, transportation, handling, removal, remediation or investigation of a Hazardous Material; and the protection of human health, safety or the indoor or outdoor environmental, including without limitation the Comprehensive Environmental Response, Compensation and Liability Act, 42 U.S.C. § 9601, *et seq*. ("CERCLA"); the Hazardous Materials Transportation Act, 49 U.S.C. § 1801, *et seq*.; the Resource Conservation and Recovery Act, 42 U.S.C. § 6901, *et seq*. ("RCRA"); the Toxic Substances Control Act, 15 U.S.C. § 2601, *et seq*.; the Clean Water Act, 33 U.S.C. § 1251, *et seq*.; the Clean Air Act; the Federal Water Pollution Control Act; the Occupational Safety and Health Act; all applicable environmental statutes of the State of Colorado; and all other federal, state or local statutes, laws, ordinances, resolutions, codes, rules, regulations, orders or decrees regulating, relating to, or imposing liability or standards of conduct concerning any hazardous, toxic or dangerous waste, substance or material, as now or at any time hereafter in effect.

V. OWNERSHIP

Any materials, items, and work specified in the Scope of Services, and any and all related documentation and materials provided or developed by Contractor shall be exclusively owned by the Town. Contractor expressly acknowledges and agrees that all work performed under the Scope of Services constitutes a "work made for hire." To the extent, if at all, that it does not constitute a "work made for hire," Contractor hereby transfers, sells, and assigns to the Town all of its right, title, and interest in such work. The Town may, with respect to all or any portion of such work, use, publish, display, reproduce, distribute, destroy, alter, retouch, modify, adapt, translate, or change such work without providing notice to or receiving consent from Contractor; provided that Contractor shall have no liability for any work that has been modified by the Town.

VI. INDEPENDENT CONTRACTOR

Contractor is an independent contractor. Notwithstanding any other provision of this Agreement, all personnel assigned by Contractor to perform work under the terms of this Agreement shall be, and remain at all times, employees or agents of Contractor for all purposes. Contractor shall make no representation that it is a Town employee for any purposes.

VII. INSURANCE

A. Contractor agrees to procure and maintain, at its own cost, a policy or policies of insurance sufficient to insure against all liability, claims, demands, and other obligations assumed by Contractor pursuant to this Agreement. At a minimum, Contractor shall procure and maintain, and shall cause any subcontractor to procure and maintain, the insurance coverages listed below, with forms and insurers acceptable to the Town.

B. Such insurance shall be in addition to any other insurance requirements imposed by law. The coverages afforded under the policies shall not be canceled, terminated or materially changed without at least 30 days prior written notice to the Town. In the case of any claims-made policy, the necessary retroactive dates and extended reporting periods shall be procured to maintain such continuous coverage. Any insurance carried by the Town, its officers, its employees, or its contractors shall be excess and not contributory insurance to that provided by Contractor. Contractor shall be solely responsible for any deductible losses under any policy.

C. Contractor shall provide to the Town a certificate of insurance as evidence that the required policies are in full force and effect. The certificate shall identify this Agreement.

VIII. INDEMNIFICATION

Contractor agrees to indemnify and hold harmless the Town and its officers, insurers, volunteers, representative, agents, employees, heirs and assigns from and against all claims, liability, damages, losses, expenses and demands, including attorney fees, on account of injury, loss, or damage, including without limitation claims arising from bodily injury, personal injury, sickness, disease, death, property loss or damage, or any other loss of any kind whatsoever, which arise out of or are in any manner connected with this Agreement if such injury, loss, or damage is caused in whole or in part by, the act, omission, error, professional error, mistake, negligence, or other fault of Contractor, any subcontractor of Contractor, or any officer, employee, representative, or agent of Contractor, or which arise out of a worker's compensation claim of any employee of Contractor or of any employee of any subcontractor of Contractor.

IX. MISCELLANEOUS

A. *Governing Law and Venue.* This Agreement shall be governed by the laws of the State of Colorado, and any legal action concerning the provisions hereof shall be brought in Boulder County, Colorado.

B. *No Waiver*. Delays in enforcement or the waiver of any one or more defaults or breaches of this Agreement by the Town shall not constitute a waiver of any other terms or obligations of this Agreement.

C. *Integration*. This Agreement constitutes the entire agreement between the Parties, superseding all prior oral or written communications.

D. *Third Parties*. There are no intended third-party beneficiaries to this Agreement.

E. *Notice*. Any notice under this Agreement shall be in writing, and shall be deemed sufficient when directly presented or sent pre-paid, first class U.S. Mail to the Party at the address set forth on the first page of this Agreement.

F. *Severability*. If any provision of this Agreement is found by a court of competent jurisdiction to be unlawful or unenforceable for any reason, the remaining provisions hereof shall remain in full force and effect.

G. *Modification*. This Agreement may only be modified upon written agreement of the Parties.

H. *Assignment*. Neither this Agreement nor any of the rights or obligations of the Parties shall be assigned by either Party without the written consent of the other.

I. *Governmental Immunity*. The Town and its officers, attorneys and employees, are relying on, and do not waive or intend to waive by any provision of this Agreement, the monetary limitations or any other rights, immunities, and protections provided by the Colorado Governmental Immunity Act, C.R.S. § 24-10-101, *et seq.*, as amended, or otherwise available to the Town and its officers, attorneys or employees.

J. *Rights and Remedies*. The rights and remedies of the Town under this Agreement are in addition to any other rights and remedies provided by law. The expiration of this Agreement shall in no way limit the Town's legal or equitable remedies, or the period in which such remedies may be asserted, for work negligently or defectively performed.

K. *Subject to Annual Appropriation*. Consistent with Article X, § 20 of the Colorado Constitution, any financial obligation of the Town not performed during the current fiscal year is subject to annual appropriation, shall extend only to monies currently appropriated, and shall not constitute a mandatory charge, requirement, debt or liability beyond the current fiscal year.

IN WITNESS WHEREOF, the Parties have executed this Agreement as of the Effective Date.

TOWN OF SUPERIOR, COLORADO

_____

Marc Lacis, Mayor

ATTEST:

_____
Lydia Yecke, Town Clerk

CONTRACTOR

By: _____

STATE OF COLORADO)
) ss.
COUNTY OF _____)

The foregoing instrument was subscribed, sworn to and acknowledged before me this ___ day of _____, 2024, by _____ as _____ of _____.

My commission expires:

(S E A L)

_____
Notary Public

EXHIBIT A
SCOPE OF SERVICES

Contractor's Duties

During the term of this Agreement, Contractor shall perform the following duties, as directed by the Town:

- Contractor shall provide all equipment, materials and supplies to paint the selected mural design along the 120 foot north wall of the McCaslin Underpass, including preparing the surface, conducting the work, and applying graffiti protection to the completed mural.

- Contractor shall conduct work in a safe manner including required safety/traffic signage for work in an active pedestrian route.

- Contractor shall conduct work Monday – Friday, 7am to 5pm. Weekend work must be pre-approved by Town staff.

- Contractor shall begin and complete the mural within the project timeline of October through November, 2024.

Contractor's Deliverables

In performance of the duties described above, Contractor shall deliver the following items to the Town, during the timeframes established by the Town:

- Completed mural along the north wall of the McCaslin underpass

- Paint the entire 120 ft length of the wall

- Provide preparation of the wall and final graffiti protection to the mural

- Communicate with the Art & Historical Programs Supervisor regularly as needed

ITEM NO. 5

INFORMATION FOR MEETING
OF THE SUPERIOR BOARD OF TRUSTEES

AGENDA ITEM NAME: **Discussion Item – Coal Creek Pedestrian Bridge Design Review**

MEETING DATE: **October 14, 2024**

PRESENTED BY: **Brannon Richards, PW&U Director**
Leslie Clark, PROS Director

PRESENTED FOR: **Discussion**

BACKGROUND:
On January 25, 2021, the Town Board approved an agreement with Mile High Flood District (MHFD) to complete drainage and flood control improvements for Coal Creek from 2nd Avenue to McCaslin Boulevard. The agreement also included a proposed low water crossing to connect the Rogers Farm multi-use path to the Coal Creek Regional Trail.

MHFD is leading the project, including selection of the design engineer and contractor. MHFD selected Olsson, Inc. for design and Naranjo Civil Constructors for construction. The Town has been actively involved in the project, including the design process and ultimately construction once started.

Design Phase
Design started in early 2021. During the design phase the design team identified several issues with a low water crossing of Coal Creek near McCaslin. In addition, following the Marshall Fire the design team reviewed the area in detail, including potential environmental impacts of any construction near Coal Creek. In 2022, the design team recommended a bridge crossing over Coal Creek near 1st Avenue in-lieu of a low water crossing for the following reasons:

- ADA access could not be achieved with the low water crossing, due to the elevation change and slopes. The goal was to make this project ADA compliant and an access path for all individuals.

- The low-water crossing would've required hand rails due to the existing elevations around the creek. The design team modeled the floodplain impacts associated with the low water crossing with handrails and the results were increases in the 100-year floodplain, which would've impacted private property.
- The design team wanted to minimize environmental impacts. A crossing closer to the McCaslin bridge would've required more trees to be removed.
- The design team wanted to minimize wetland impacts. There are more wetlands on the southern side of the creek and a low water crossing or bridge crossing closer to McCaslin would've resulted in wetland impacts, requiring a wetland permit and possible mitigation. The designed bridge and trail location does not have any wetland impacts.
- MHFD wanted to protect the southern stream bank as much as possible as it has not been impacted by previous development. They had requested fencing be installed between the path and the stream if located south of the creek. They have less concerns with the northern bank as it is not as ecologically significant since previous development has disturbed this area.
- Another advantage of a bridge crossing near 1st Avenue is that it maximizes trail circulation and provides a strong connection between North Original Town and Southern Original Town / Rogers Farm.

Based on the reasons noted above and recommendations from the design team, Town and MHFD staff approved the design change in 2022. The project team finalized a pedestrian bridge crossing as shown on the final design drawings attached.

Public Outreach

Staff acknowledges that no formal public meeting has been held for this project. This was not intentional and staff can only attribute this to staff turnover and the focused response to the Marshall fire during 2022. Several updates have been provided to the public with a summary of the public communication to date below:

- March 2024 – staff worked with the Daily Camera who posted an article about the Pedestrian Bridge Project
- August 2024 – mailer sent to Original Town residents along W William Street near 1st Avenue
- August 2024 – project sign posted on 1st Avenue
- September 2024 – project write-up included in Superior Sentinel
- September 2024 – project write-up included in Hello Superior

Town staff have heard from a number of residents over the last couple months about the project. The vast majority have spoken in favor of the project as designed, but some residents as well as the Historical Commission have expressed concerns about the trail section through Grasso Park, and how it negatively impacts the historical significance of the park, see Grasso Park Historical Impact section below.

Committee Input

The Open Space Advisory Committee (OSAC), was made aware of the pedestrian crossing at their March 10, 2021 meeting, as the crossing satisfied one of OSAC's trail priorities to connect the Coal Creek Regional Trail with the Boulder County Open Space trails, specifically the Mayhoffer-Singletree trail. Subsequent updates were provided as the project progressed at OSAC meetings on 11/09/22, 2/08/23, 7/12/23 and 11/08/23. The focus of the discussions was on the trail connection and the identified long-standing need for this connection. OSAC initially made a recommendation at their 9/11/24 meeting to support the project with the request that the design be modified to not encroach on the park or the historical buildings. OSAC has since indicated they plan to discuss the project again at their 10/11/2024 meeting.

An update on the pedestrian crossing project was provided to the Park and Recreation Advisory Committee, (PARC) at their September 16, 2020 meeting and then in association with trail rankings discussions in 2020 and 2021. The focus of the discussions was on the trail connection and the understanding that the connection has been a long-standing need. PARC reviewed the project design and made a recommendation at their 9/18/24 meeting to support the project as designed.

The Superior Historical Commission (HC) submitted an e-mail to the Town Manager and staff on 9/3/24 voicing their opposition to the proposed trail through Grasso Park siting the unique historical nature of the park and buildings, the Landmark designation through History Colorado, and the inclusion of the property into the Colorado State Register of Historic Places. HC reviewed the project through Grasso Park at their meeting on 9/30/24, but did not make a formal recommendation.

HC also met with History Colorado on October 4th to discuss the potential for Grasso Park to be listed on the National Registry of Historic Places (NRHP). History Colorado indicated that the covenant to maintain the historic site following previous state grant funding for historic preservation at Grasso Park expired after 10 years. Due to this time laps, History Colorado recommended a re-evaluation of the historic property for NRHP eligibility. The proposed path through Grasso Park was discussed and during the meeting, History Colorado indicated it was unlikely that the proposed recreation path/flood control project along the creek would diminish integrity of the historic property to the degree that the property would be delist-able from the State Register of Historic Places. The potential need for a historical preservation plan and potential grant funding was also discussed.

Grasso Park – Historical Impacts

Staff have reached out to Cultural Resource and Archaeological experts to try and learn more about possible historical impacts of a trail through Grasso Park. Staff had a call with Metcalf Archaeological Consultants (MAC) to better understand possible impacts to the historical designation. Based on the call, MAC initial thought is that the trail would not have a direct impact on the historical designation of the park, since no building are being impacted. MACs one concern was if any above ground archaeological artifacts would be impacted. Since the site had been previously impacted by flood waters and is accessed by users on foot, they believe there would not be any impacts. However, they would need to visit the site and perform a Class 1 analysis to confirm no impacts. They

are providing a scope and fee for a Class 1 analysis and estimate it would take 3-4 weeks to complete.

Current Status

Design is complete and MHFD awarded the construction contract to Naranjo Civil Constructors in May 2022. Naranjo is well qualified to complete this project and also completed the most recent stream restoration project near the 2nd Avenue bridge.

A Conditional Letter of Map Revision (CLOMR) has been submitted to FEMA for review. The CLOMR is required due to the work occurring in the floodplain. While the 100- and 500-year floodplains are changing, the bridge has very little impact on the overall floodplain, with the floodplain being reduced in some areas and increased in others, but no structures are negatively impacted by the floodplain changes. Attachment 2 shows the floodplain revisions associated with the CLOMR. To date, two rounds of comments have been completed and FEMA approval is anticipated in the near future.

Naranjo is ready to start construction following FEMA approval and pending Board approval of the design. The pedestrian bridge has been ordered and received, and is currently being stored at the Contractors laydown yard.

BUDGET IMPLICATIONS:

There are no budget impacts at this time. This project is being funded by MHFD, Rogers Farm Development, and the Town. All Town funding for this project has already been approved and paid to MHFD.

DISCUSSION:

Staff is seeking feedback from the Town Board on the proposed design.

ATTACHMENTS:

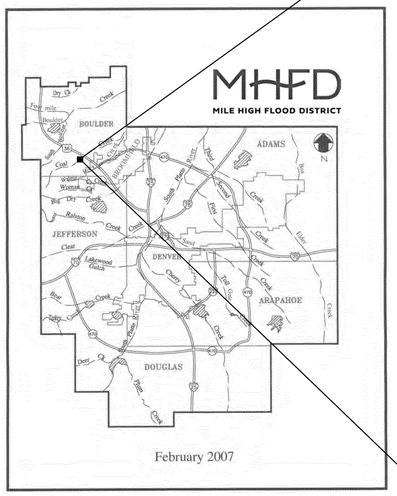
- Attachment 1 - Design Drawings
- Attachment 2 – Floodplain Map Revisions

COAL CREEK AT 2ND AVENUE TO MCCASLIN BLVD

PEDESTRIAN AND TRAIL IMPROVEMENTS

SUPERIOR, CO

OLSSON PROJECT NUMBER 021-00854



LOCATION MAP

VICINITY MAP

NOTE: ALL CONSTRUCTION SHALL BE IN ACCORDANCE WITH TOWN OF SUPERIOR DESIGN STANDARDS AND SPECIFICATIONS.

INDEX OF DRAWINGS

SHEET NO.	DESCRIPTION
1	COVER SHEET AND VICINITY MAP
2	SURVEY CONTROL PLAN
3	HORIZONTAL CONTROL PLAN
4	SITE PREPARATION AND REMOVAL PLAN
5	EROSION CONTROL PLAN
6	SITE PLAN
7	FLOODPLAIN OVERBANK PLAN AND PROFILE
8	RIGHT BANK PEDESTRIAN TRAIL PLAN AND PROFILE
9	LEFT BANK PEDESTRIAN TRAIL PLAN AND PROFILE
10	PARKING LOT GRADING DETAILS
11	PARKING LOT STRIPING PLAN
12	2ND AVE DRIVEWAY DETAIL PLAN
13	PEDESTRIAN BRIDGE NOTES, GENERAL PLAN AND ELEVATION
14	GEOLOGICAL PROFILE BORING, AND DRILLED SHAFT DETAILS
15	PEDESTRIAN BRIDGE ABUTMENT NO. 1 DETAILS
16	PEDESTRIAN BRIDGE ABUTMENT NO. 2 DETAILS
17	PEDESTRIAN BRIDGE APPROACH SLAB DETAILS AND BILL OF BARS
18	PEDESTRIAN RAILING DETAILS
19	TRAIL AND AMENITY ENLARGEMENTS
20	TRAIL AND AMENITY DETAILS
21	TRAIL AND AMENITY DETAILS
22	PLANTING PLAN
23	PLANTING NOTES & SCHEDULE

MILE HIGH FLOOD DISTRICT

MILE HIGH FLOOD DISTRICT

LAURA KROEGER, P.E., EXECUTIVE DIRECTOR — DATE

KURT BAUER, P.E., WATERSHED MANAGER, STREAM SERVICES — DATE

TOWN OF SUPERIOR

Town of Superior — Gateway to Boulder Valley

CHRISTINE KATZ, P.E., TOWN CIVIL ENGINEER — DATE

BRANNON RICHARDS, P.E., PUBLIC WORKS AND UTILITIES DIRECTOR — DATE

PREPARED BY:

olsson

1525 Raleigh Street
Suite 400
Denver, CO 80204
TEL 303.237.2072
FAX 303.237.2659

COLORADO LICENSED CHANCE ADAM UHRICH 48947 11/17/2023 PROFESSIONAL ENGINEER

CHANCE UHRICH, P.E. 48947, PROJECT ENGINEER — DATE

CALL UTILITY NOTIFICATION CENTER OF COLORADO
811
CALL 3-BUSINESS DAYS IN ADVANCE BEFORE YOU DIG, GRADE, OR EXCAVATE FOR THE MARKING OF UNDERGROUND MEMBER UTILITIES.

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www.olsson.com

COLORADO LICENSED CHANCE ADAM UHRICH 48947 11/17/2023 PROFESSIONAL ENGINEER

OLSSON ASSUMES NO RESPONSIBILITY FOR EXISTING UTILITY LOCATIONS (HORIZONTAL OR VERTICAL). THE EXISTING UTILITIES SHOWN ON THIS DRAWING HAVE BEEN PLOTTED FROM THE BEST AVAILABLE INFORMATION. IT IS HOWEVER THE RESPONSIBILITY OF THE CONTRACTOR TO FIELD VERIFY THE LOCATION OF ALL UTILITIES PRIOR TO THE COMMENCEMENT OF ANY CONSTRUCTION ACTIVITIES.

REV. NO.	DATE	REVISIONS DESCRIPTION
1	2023.11.16	TOWN ALLEY IMPROVEMENTS PLAN

REVISIONS

COVER SHEET AND VICINITY MAP

COAL CREEK AT 2ND AVENUE TO MCCASLIN BLVD
FINAL DESIGN

SUPERIOR, CO

2023

drawn by: KS
checked by: CU
approved by: DO
QA/QC by: CU
project no.: 021-00854
drawing no.: W_TTL.DWG
date: 11.15.2023

100% DESIGN
NOT TO BE USED FOR CONSTRUCTION
November 20, 2023
DATE PRINTED
OLSSON

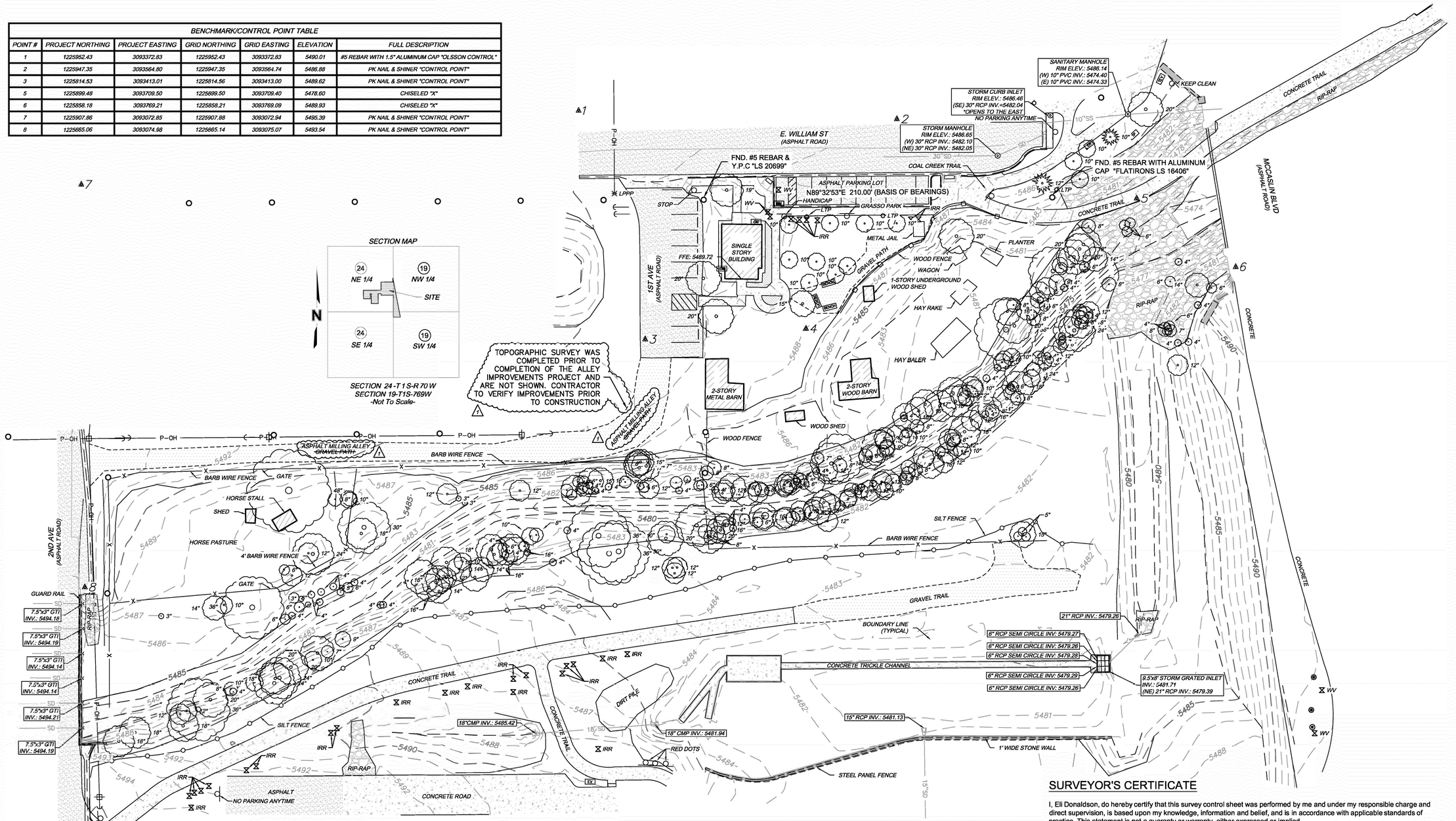
SHEET
1 of 23

DWG: F:\2021\00501-01000\021-00854\40-Design\AutoCAD\Final Plans\Sheets\WTRS\DWG\W_TTL_02100854.dwg USER: cuhrich
DATE: Nov 20, 2023 4:37pm XREFS: W_PTBLK_02100854

Survey Control Sheet

Part of Sections 19 & 24, Township 1 South, Range 70 West of the 6th Principal Meridian
Located in the City of Superior, County of Boulder, State of Colorado

BENCHMARK/CONTROL POINT TABLE						
POINT #	PROJECT NORTHING	PROJECT EASTING	GRID NORTHING	GRID EASTING	ELEVATION	FULL DESCRIPTION
1	1225952.43	3093372.83	1225952.43	3093372.83	5490.01	#5 REBAR WITH 1.5" ALUMINUM CAP "OLSSON CONTROL"
2	1225947.35	3093564.80	1225947.35	3093564.74	5486.88	PK NAIL & SHINER "CONTROL POINT"
3	1225814.53	3093413.01	1225814.56	3093413.00	5489.62	PK NAIL & SHINER "CONTROL POINT"
5	1225899.48	3093709.50	1225899.50	3093709.40	5478.60	CHISELED "X"
6	1225858.18	3093769.21	1225858.21	3093769.09	5489.93	CHISELED "X"
7	1225907.86	3093072.85	1225907.88	3093072.94	5495.39	PK NAIL & SHINER "CONTROL POINT"
8	1225665.06	3093074.98	1225665.14	3093075.07	5493.54	PK NAIL & SHINER "CONTROL POINT"



SURVEYOR'S NOTES

1. The horizontal datum for this project is the North American Datum of 1983 (NAD83), projected to the Colorado Coordinate System of 1983, North Zone. The horizontal control was established by static global Navigation Satellite System (GNSS) measurements and post processed by the National Geodetic Survey (NGS) program "OPUS". Control point #1 was used to scale the project coordinates from grid to ground and everything has been located at ground distances. The site Combined Factor is 0.999710410.
2. The vertical datum for the project is the North American Vertical Datum of 1988 (NAVD88). The orthometric heights for the project were established from the NGS control point **P 453,** NGS PID - DJ819, a Stainless Steel Rod within a concrete collar. NAVD88 Elevation = 5508.96'
3. **BASIS OF BEARINGS:** The basis of bearings are grid and based within the Colorado Coordinate System of 1983, North Zone. The bearing along the North line of Lot 2 of the Superior Townhall Replat being monumented by a found #5 Rebar and Y.P.C. stamped LS 20699 at the northwest corner and a #5 Rebar and Aluminum Cap stamped Flatirons LS 16406 at the northeast corner is North 89° 32' 53" East, for 210.12'
4. **NOTICE:** Pursuant to Colorado Revised Statutes Title 13, Article 80, Section 105 (C.R.S. 13-80-105) - You must commence any legal action based upon any defect in this survey within three years after you first discover such defect. In no event may any action based upon any defect in this survey be commenced more than ten years from the date of the certification shown hereon.
5. The use of the word "certify" or "certification" by a Registered Professional Land Surveyor, in the practice of Land Surveying, constitutes an expression or professional opinion regarding those facts or findings which are subject of the certification and does not constitute a warranty or guarantee, either expressed or implied
6. The purpose of this survey is to provide the control values used for the basis of this project.
7. There was a significant fire at this site which happened after the initial topographic data was collected. The topographic data was not revised to reflect possible changes to site features.
8. Original field work was completed: 7/28/2021. Additional topo was added 04/05/2023 on the South side of the creek and the Northeast corner of the site.

SURVEYOR'S CERTIFICATE

I, Eli Donaldson, do hereby certify that this survey control sheet was performed by me and under my responsible charge and direct supervision, is based upon my knowledge, information and belief, and is in accordance with applicable standards of practice. This statement is not a guaranty or warranty, either expressed or implied.

On behalf of Olsson,

Eli J. Donaldson
Professional Land Surveyor
Colorado Registration Number: 38755

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COLORADO LICENSED PROFESSIONAL ENGINEER 48941 11/7/2023

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REVISIONS

REV. NO.	DATE	REVISIONS DESCRIPTION
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SURVEY CONTROL PLAN
COAL CREEK AT 2ND AVENUE TO MCCASLIN BLVD
FINAL DESIGN
SUPERIOR, CO
2023

drawn by: LMM
checked by: ED
approved by: ED
QA/QC by: LMM
project no.: 21 00854
drawing no.: V_XTOPO_02100854.DWG
date: 11.16.2023

SHEET
2 of 23

DWG: F:\2021\00501-01000\021-00854\40-Design\AutoCAD\Final Plans\Sheets\SRVY\W_XTOPO_02100854.dwg USER: cuhrich
DATE: Nov 20, 2023 4:38pm XREFS: V_XTOPO_02100854 W_PTBLK_02100854

ALIGN - OVERBANK DEPRESSION

NO.		STATION	NORTHING	EASTING	LENGTH	LINE/CHORD BEARING	DELTA	TANGENT	RADIUS
L25		600+00.00 600+37.65	1225809.7344 1225772.1007	3093709.2616 3093710.5210	37.65'	S1°55'00"E			
C26	PC= PI= PT=	600+37.65 600+55.93 600+72.71	1225772.1007 1225753.8308 1225739.4748	3093710.5210 3093711.1323 3093699.8156	35.05'	S18°09'57"W	40°09'54"	18.28'	50.00'
L26		600+72.71 600+73.57	1225739.4748 1225738.7945	3093699.8156 3093699.2793	0.87'	S38°14'54"W			
C27	PC= PI= PT=	600+73.57 601+00.05 601+22.28	1225738.7945 1225717.9976 1225719.8738	3093699.2793 3093682.8853 3093656.4702	48.71'	S66°09'20"W	55°48'52"	26.48'	50.00'
L27		601+22.28 601+47.20	1225719.8738 1225721.6396	3093656.4702 3093631.6104	24.92'	N85°56'14"W			
C28	PC= PI= PT=	601+47.20 601+66.42 601+83.90	1225721.6396 1225723.0014 1225711.1691	3093631.6104 3093612.4372 3093597.2891	36.70'	S73°02'04"W	42°03'24"	19.22'	50.00'
L28		601+83.90 602+02.96	1225711.1691 1225699.4382	3093597.2891 3093582.2708	19.06'	S52°00'22"W			
C29	PC= PI= PT=	602+02.96 602+07.63 602+12.28	1225699.4382 1225696.5609 1225693.0508	3093582.2708 3093578.5873 3093575.5008	9.32'	S46°39'56"W	10°40'52"	4.67'	50.00'
C30	PC= PI= PT=	602+12.28 602+40.58 602+63.80	1225693.0508 1225671.7966 1225676.8415	3093575.5008 3093556.8121 3093528.9633	51.52'	S70°47'47"W	58°56'34"	28.30'	50.08'
C31	PC= PI= PT=	602+63.80 603+01.47 603+36.99	1225676.8415 1225684.5470 1225670.6951	3093528.9633 3093492.0928 3093457.0653	73.19'	S85°06'50"W	33°22'51"	37.67'	125.63'
C32	PC= PI= PT=	603+36.99 603+61.93 603+83.25	1225670.6951 1225661.5264 1225674.5273	3093457.0653 3093433.8801 3093412.6057	46.26'	N85°04'25"W	53°00'21"	24.93'	50.00'
L29		603+83.25 604+41.39	1225674.5273 1225704.8455	3093412.6057 3093362.9936	58.14'	N58°34'14"W			
C33	PC= PI= PT=	604+41.39 604+56.68 604+71.07	1225704.8455 1225712.8195 1225712.1305	3093362.9936 3093349.9451 3093334.6686	29.68'	N75°34'35"W	34°00'42"	15.29'	50.00'
L30		604+71.07 604+91.07	1225712.1305 1225711.2294	3093334.6686 3093314.6889	20.00'	S87°25'04"W			

ALIGN - TRAIL LEFT BANK

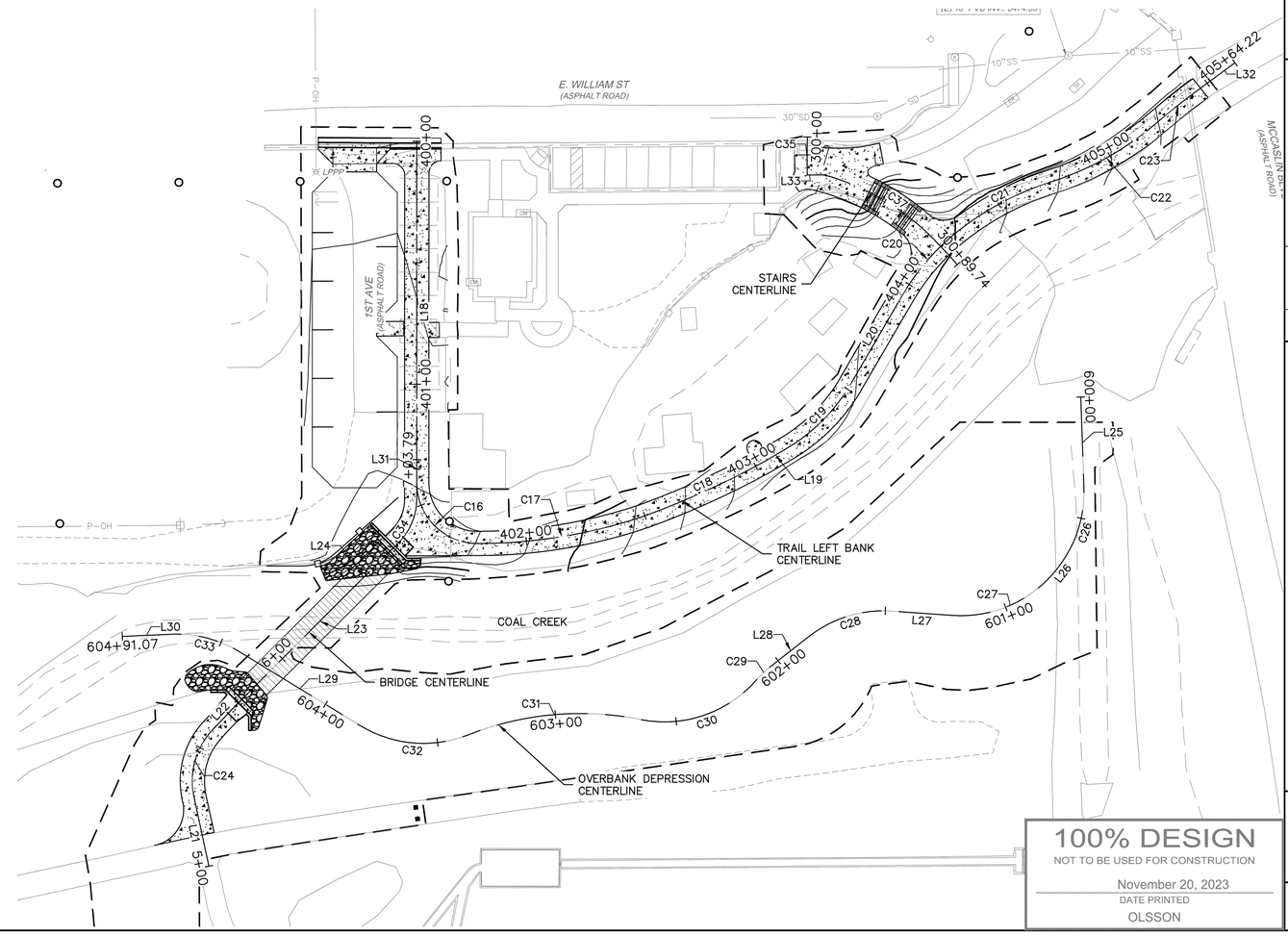
NO.		STATION	NORTHING	EASTING	LENGTH	LINE/CHORD BEARING	DELTA	TANGENT	RADIUS
L18		400+00.00 401+40.54	1225915.0041 1225774.4635	3093435.8937 3093435.8937	140.54'	S0°00'00"E			
C16	PC= PI= PT=	401+40.54 401+65.51 401+79.78	1225774.4635 1225749.4918 1225749.4635	3093435.8937 3093435.8937 3093460.8653	39.24'	S44°58'03"E	89°56'06"	24.97'	25.00'
C17	PC= PI= PT=	401+79.78 402+14.99 402+49.57	1225749.4635 1225749.4236 1225760.7117	3093460.8653 3093496.0738 3093529.4237	69.79'	N80°40'58"E	18°45'52"	35.21'	213.09'
C18	PC= PI= PT=	402+49.57 402+77.08 403+04.49	1225760.7117 1225770.1325 1225783.3861	3093529.4237 3093555.2752 3093579.3873	54.92'	N65°35'26"E	8°46'23"	27.51'	358.68'
L19		403+04.49 403+14.37	1225783.3861 1225788.4012	3093579.3873 3093587.8992	9.88'	N59°29'38"E			
C19	PC= PI= PT=	403+14.37 403+33.95 403+52.67	1225788.4012 1225798.3393 1225815.2538	3093587.8992 3093604.7667 3093614.6248	38.30'	N44°51'51"E	29°15'34"	19.58'	75.00'
L20		403+52.67 403+94.85	1225815.2538 1225851.7001	3093614.6248 3093635.8665	42.18'	N30°14'04"E			
C20	PC= PI= PT=	403+94.85 404+12.95 404+30.60	1225851.7001 1225867.3311 1225878.4511	3093635.8665 3093644.9765 3093659.2478	35.74'	N41°09'17"E	21°50'25"	18.09'	93.77'
C21	PC= PI= PT=	404+30.60 404+52.13 404+73.20	1225878.4511 1225891.6823 1225898.1860	3093659.2478 3093676.2288 3093696.7500	42.60'	N62°14'43"E	20°20'26"	21.53'	120.00'
C22	PC= PI= PT=	404+73.20 404+98.73 405+23.57	1225898.1860 1225905.8986 1225922.5362	3093696.7500 3093721.0863 3093740.4494	50.37'	N60°52'21"E	23°05'09"	25.53'	125.00'
C23	PC= PI= PT=	405+23.57 405+35.10 405+46.63	1225922.5362 1225930.0553 1225936.8532	3093740.4494 3093749.2003 3093758.5225	23.06'	N51°36'53"E	4°34'14"	11.54'	289.11'
L32		405+46.63 405+64.22	1225936.8532 1225947.2921	3093758.5225 3093772.6806	17.59'	N53°35'53"E			

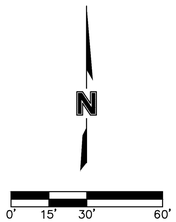
ALIGN - BRIDGE

NO.		STATION	NORTHING	EASTING	LENGTH	LINE/CHORD BEARING	DELTA	TANGENT	RADIUS
L21		5+00.00 5+29.17	1225616.6757 1225645.1826	3093350.3614 3093344.1858	29.17'	N12°13'24"W			
C24	PC= PI= PT=	5+29.17 5+45.53 5+59.26	1225645.1826 1225661.1768 1225673.0057	3093344.1858 3093340.7209 3093352.0302	30.09'	N15°44'43"E	55°56'14"	16.37'	30.82'
L22		5+59.26 5+74.32	1225673.0057 1225683.8946	3093352.0302 3093362.4409	15.06'	N43°42'50"E			
L23		5+74.32 6+26.19	1225683.8946 1225720.6070	3093362.4409 3093399.0799	51.87'	N44°56'34"E			
L24		6+26.19 6+68.50	1225720.6070 1225750.4696	3093399.0799 3093429.0565	42.31'	N45°06'33"E			
C34	PC= PI= PT=	6+68.50 6+78.46 6+87.45	1225750.4696 1225757.7086 1225767.6622	3093429.0565 3093435.8882 3093435.8937	18.95'	N21°41'12"E	43°18'37"	9.95'	25.07'
L31		6+94.35 7+03.79	1225774.5649 1225784.0041	3093435.8937 3093435.8937	9.44'	N0°00'00"E			

ALIGN - STAIRS

NO.		STATION	NORTHING	EASTING	LENGTH	LINE/CHORD BEARING	DELTA	TANGENT	RADIUS
C35	PC= PI= PT=	300+00.00 300+07.79 300+15.59	1225916.7433 1225908.9497 1225901.1558	3093596.6697 3093596.5605 3093596.6479	15.59'	S0°04'48"W	1°26'45"	7.79'	617.72'
L33		300+15.59 300+22.49	1225901.1558 1225901.1558	3093596.6479 3093603.5490	6.90'	N90°00'00"E			
C37	PC= PI= PT=	300+22.49 300+51.87 300+79.61	1225901.1558 1225893.5216 1225871.6722	3093603.5490 3093631.9170 3093651.5545	57.12'	S58°26'34"E	32°59'23"	29.38'	99.21'





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REV. NO.	DATE	REVISIONS DESCRIPTION
1	2023.11.16	TOWN ALLEY IMPROVEMENTS PLAN

REVISIONS

HORIZONTAL CONTROL PLAN

COAL CREEK AT 2ND AVENUE TO MCCASLIN BLVD
FINAL DESIGN

2023

SUPERIOR, CO

drawn by: KAS
checked by: DO
approved by: DO
QA/QC by: CU
project no.: 21 00854
drawing no.: HCP_02100854.DWG
date: 10.3.2023

100% DESIGN
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DATE: Nov 20, 2023 4:39pm
XREFS: W_PBASE_02100854 W_PCONT_02100854 W_XCONT_02100854 W_PTBLK_02100854
USER: cuhrich V_XTOPO_02100854

REMOVAL LEGEND

- REMOVE CONCRETE
- REMOVE ASPHALT
- REMOVE, STOCKPILE, AND RESET ASPHALT MILLINGS
- REMOVE, STOCKPILE, AND RESET RIPRAP
- REMOVE FENCE
- TREE TO REMAIN
- TREE TO BE REMOVED

NOTES:
1. SOME TREES SHOWN IN DRAWING NO LONGER EXIST. CONTRACTOR SHALL WALK SITE WITH OWNER AND ENGINEER OR LANDSCAPE ARCHITECT TO MARK TREES FOR REMOVAL PRIOR TO WORK BEING PERFORMED.
2. ALL TREES CALLED OUT TO REMAIN SHALL BE PROTECTED
3. REMOVAL OF FENCE SHALL BE PAID FOR UNDER BID ITEM "REMOVE FENCE" REGARDLESS OF FENCE TYPE.

REMOVE 7 LF OF CURB AND GUTTER
SAWCUT 2' WIDTH AND REMOVE 11 SY OF ASPHALT PAVEMENT
E. WILLIAM ST (ASPHALT ROAD)
REMOVE 190 SY OF CONCRETE PAVEMENT
REMOVE, STOCKPILE AND RESET SIGN
NO PARKING ANYTIME
KEEP CLEAN
REMOVE, STOCKPILE AND RESET 63 SY RIPRAP
COAL CREEK TRAIL
ASPHALT PARKING LOT
HANDICAP
GRASSO PARK
REMOVE 44 SY OF CONCRETE PAVEMENT
REMOVE 81 LF OF FENCE
SINGLE STORY BUILDING
WOOD FENCE
WAGON
1-STORY UNDERGROUND WOOD SHED
HAY RAKE
REMOVE 431 SY OF ASPHALT PAVEMENT
REMOVE, STOCKPILE, AND RESET 384 SY OF ASPHALT MILLINGS
REMOVE AND DISPOSE OF WHEEL STOPS (10)
HAY BALER
LIMITS OF CONTRUCTION (TYP.)
REMOVE 30 LF OF FENCE
2-STORY METAL BARN
2-STORY WOOD BARN
ALLEY IMPROVEMENTS SHOWN BASED ON DESIGN PLANS BY OTHERS AND ARE APPROXIMATE. CONTRACTOR TO VERIFY IMPROVEMENTS PRIOR TO CONSTRUCTION
WOOD SHED
CONTRACTOR TO COORDINATE IMPACTS TO EXISTING IRRIGATION SYSTEM. SEE SHEET 23 FOR REPAIR NOTES.
ASPHALT MILLING ALLEY
GRAVEL PATH
BARB WIRE FENCE
REMOVE 308 LF OF FENCE
SILT FENCE
HORSE STALL
SHED
HORSE PASTURE
4' BARB WIRE FENCE
GATE
REMOVE 380 LF OF FENCE
GRAVEL TRAIL
BOUNDARY LINE (TYPICAL)
CONCRETE TRICKLE CHANNEL
GUARD RAIL
RIP-RAP
CONCRETE TRAIL
DIRT PILE
RED DOTS
1' WIDE STONE WALL
STEEL PANEL FENCE
REMOVE, STOCKPILE, AND RESET SIGN
REMOVE 36 SY OF CONCRETE PAVEMENT
ASPHALT
NO PARKING ANYTIME
CONCRETE ROAD
SAWCUT 2' WIDTH AND REMOVE 5 SY OF ASPHALT PAVEMENT
NO PARKING FIRE LANE
REMOVE 21 LF OF CURB AND GUTTER
REMOVE, STOCKPILE, AND RESET SIGN
LIMITS OF CONSTRUCTION (TYP.)
2ND AVE (ASPHALT ROAD)
MCCASLIN BLVD (ASPHALT ROAD)
CONCRETE

0' 15' 30' 60'
SCALE IN FEET

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REV. NO.	DATE	REVISIONS DESCRIPTION
1	2023.11.16	TOWN ALLEY IMPROVEMENTS PLAN

REVISIONS

SITE PREPERATION AND REMOVAL PLAN

COAL CREEK AT 2ND AVENUE TO MCCASLIN BLVD
FINAL DESIGN

SUPERIOR, CO

2023

drawn by: KAS
checked by: DO
approved by: DO
QA/QC by: CU
project no.: 21 00854
drawing no.: PRD_02100854.DWG
date: 7.5.2023

SHEET
4 of 23

USER: cuhrich
W_PCONT_02100854
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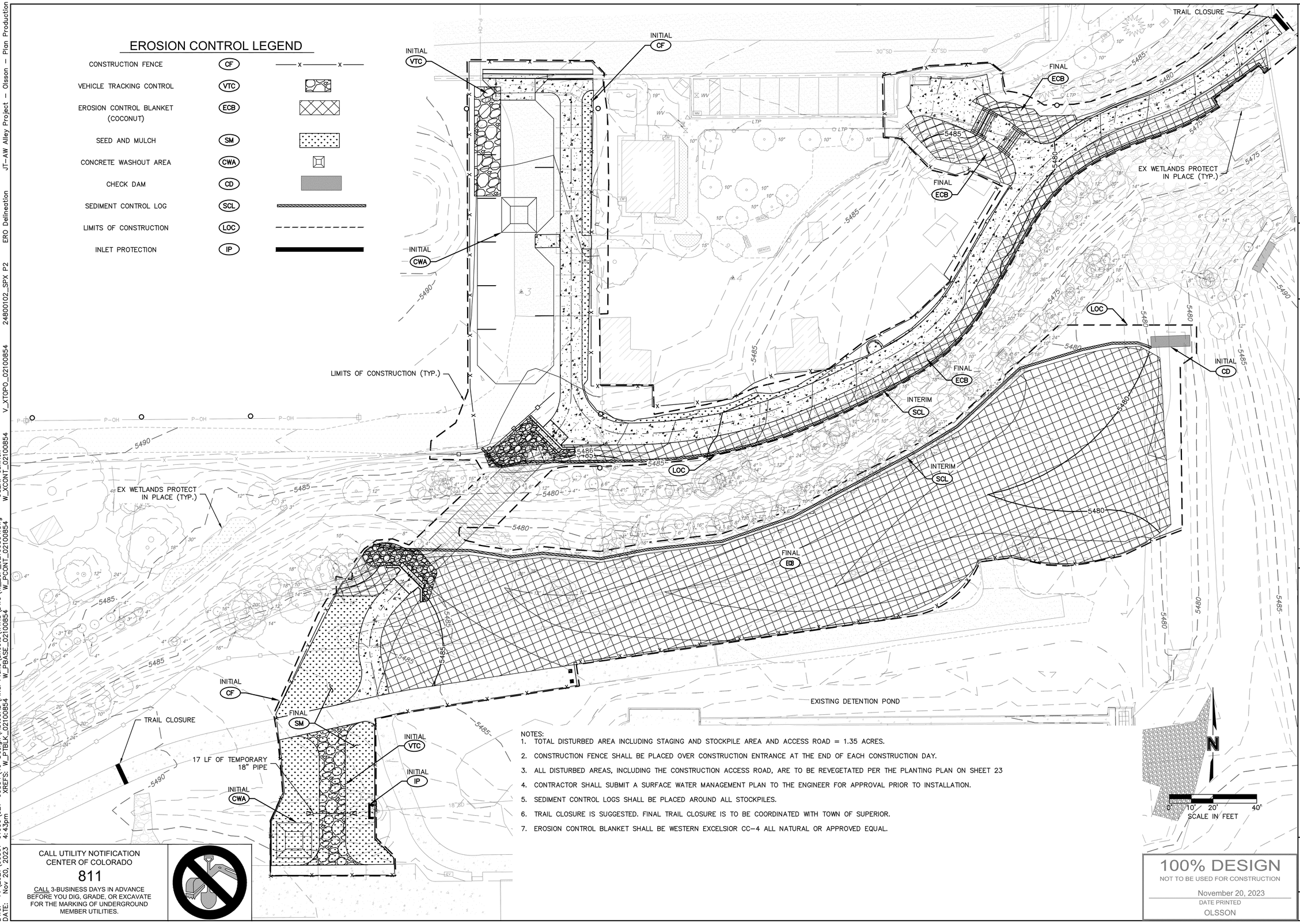
USER: cuhrich W_XCONT_02100854
V_XTOPO_02100854 24800102_SPX P2 ERO Delineation JT-AW Alley Project - Olsson - Plan Production

EROSION CONTROL LEGEND

CONSTRUCTION FENCE	CF	x x
VEHICLE TRACKING CONTROL	VTC	
EROSION CONTROL BLANKET (COCONUT)	ECB	
SEED AND MULCH	SM	
CONCRETE WASHOUT AREA	CWA	
CHECK DAM	CD	
SEDIMENT CONTROL LOG	SCL	
LIMITS OF CONSTRUCTION	LOC	
INLET PROTECTION	IP	



NOTES:
1. TOTAL DISTURBED AREA INCLUDING STAGING AND STOCKPILE AREA AND ACCESS ROAD = 1.35 ACRES.
2. CONSTRUCTION FENCE SHALL BE PLACED OVER CONSTRUCTION ENTRANCE AT THE END OF EACH CONSTRUCTION DAY.
3. ALL DISTURBED AREAS, INCLUDING THE CONSTRUCTION ACCESS ROAD, ARE TO BE REVEGETATED PER THE PLANTING PLAN ON SHEET 23
4. CONTRACTOR SHALL SUBMIT A SURFACE WATER MANAGEMENT PLAN TO THE ENGINEER FOR APPROVAL PRIOR TO INSTALLATION.
5. SEDIMENT CONTROL LOGS SHALL BE PLACED AROUND ALL STOCKPILES.
6. TRAIL CLOSURE IS SUGGESTED. FINAL TRAIL CLOSURE IS TO BE COORDINATED WITH TOWN OF SUPERIOR.
7. EROSION CONTROL BLANKET SHALL BE WESTERN EXCELSIOR CC-4 ALL NATURAL OR APPROVED EQUAL.

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EROSION CONTROL PLAN

COAL CREEK AT 2ND AVENUE TO MCCASLIN BLVD
FINAL DESIGN

SUPERIOR, CO

2023

drawn by:	KAS
checked by:	DO
approved by:	DO
QA/QC by:	CU
project no.:	21 00854
drawing no.:	ECP_02100854.DWG
date:	11.16.2023

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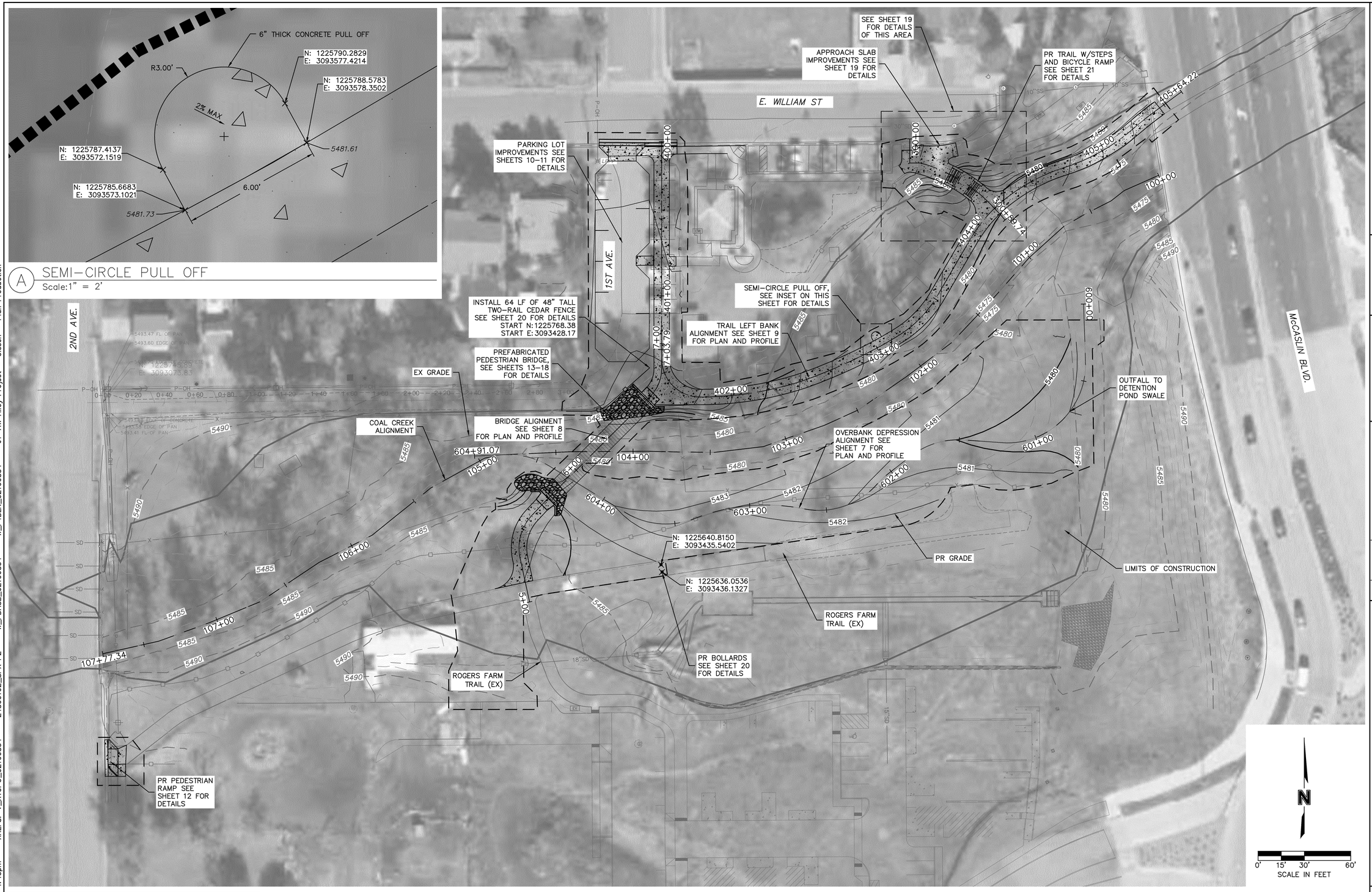
A SEMI–CIRCLE PULL OFF
Scale:1" = 2'



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REVISIONS

SITE PLAN

COAL CREEK AT 2ND AVENUE TO MCCASLIN BLVD
FINAL DESIGN

SUPERIOR, CO

2023

drawn by: KS
checked by: DO
approved by: DO
QA/QC by: CU
project no.: 021.00854
drawing no.: W_PP.DWG
date: 11.20.2023

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USER: cuhrich
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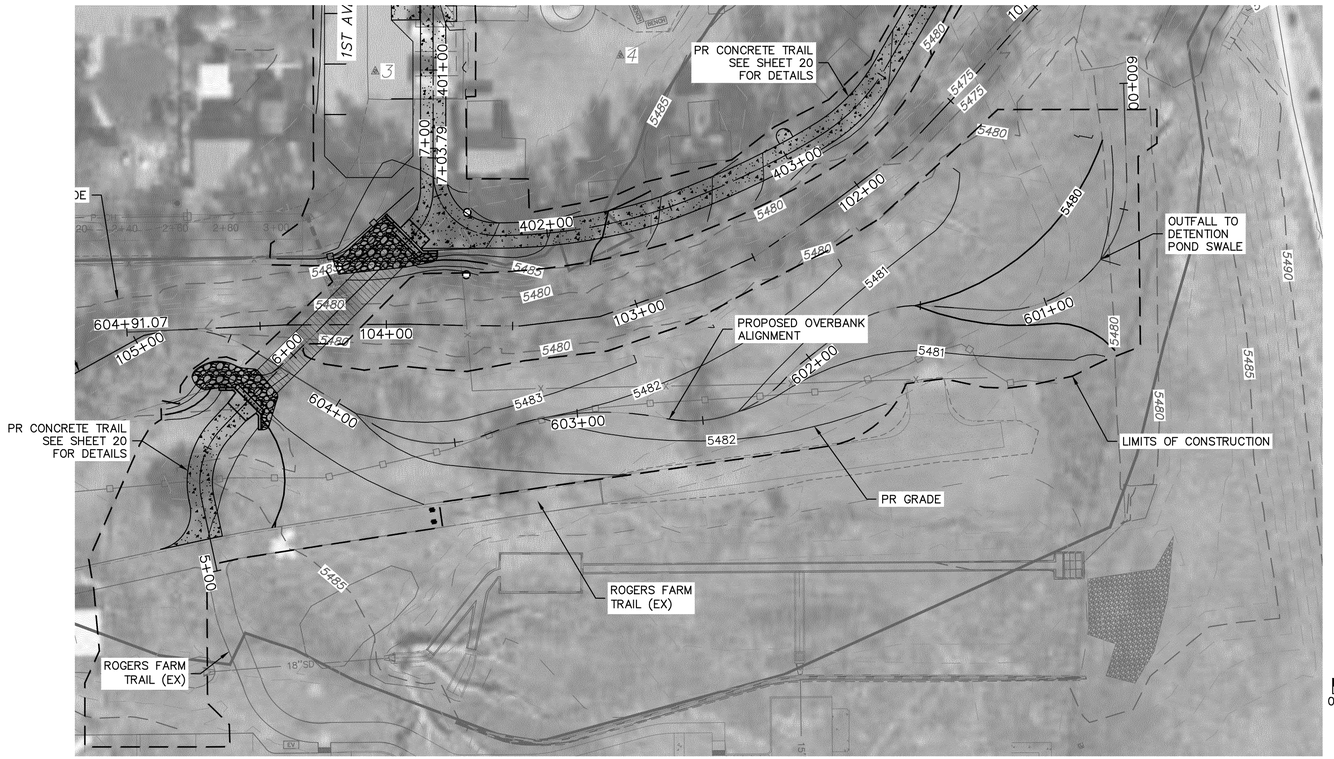
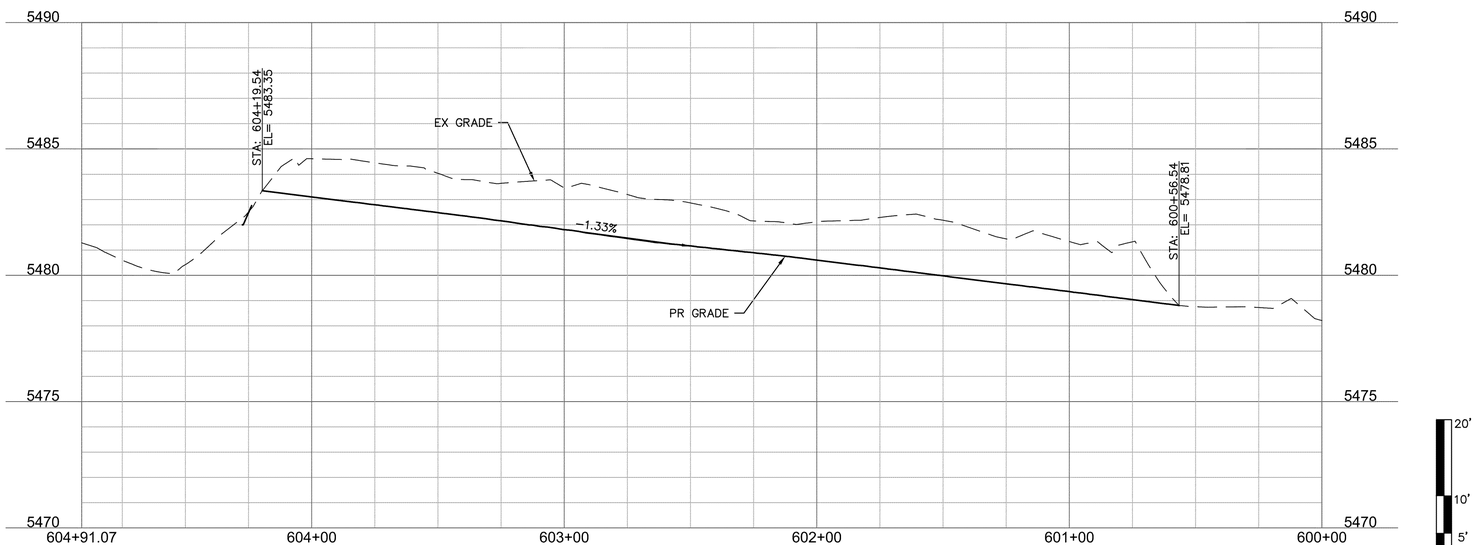


A PROPOSED OVERBANK PLAN
Scale:1" = 30'



B PROPOSED OVERBANK PROFILE
Scale:1" = 30'

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FLOODPLAIN OVERBANK PLAN AND PROFILE

COAL CREEK AT 2ND AVENUE TO MCCASLIN BLVD
FINAL DESIGN

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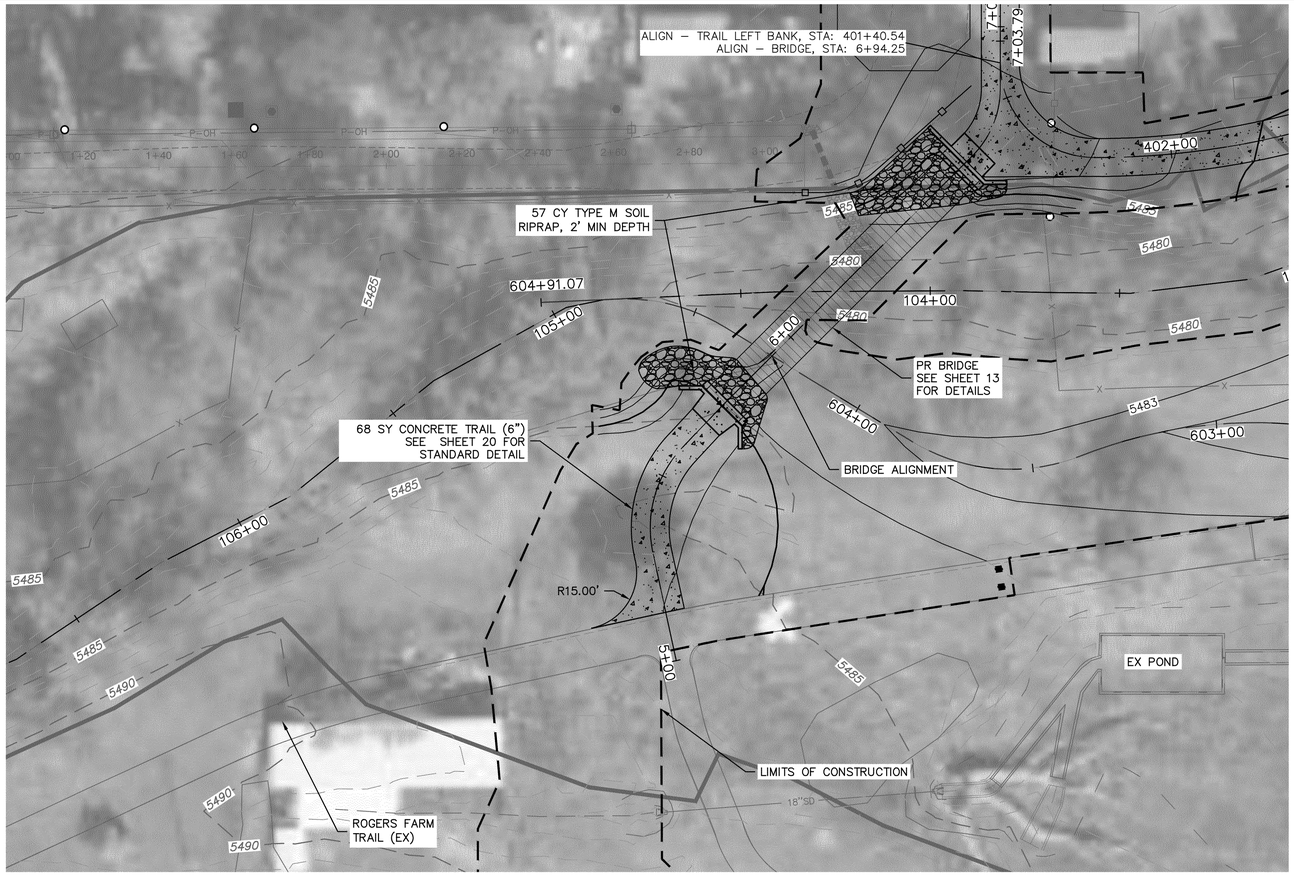
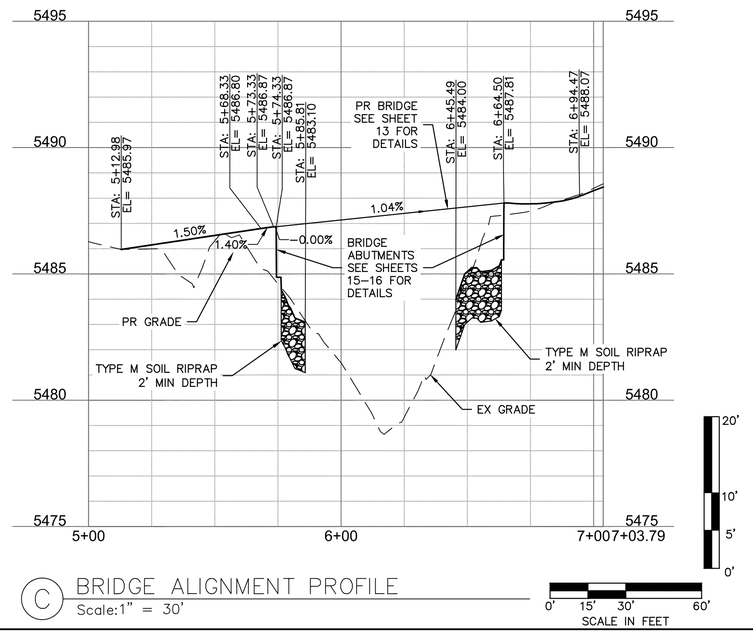


A TRAIL RIGHT BANK AND BRIDGE PLAN
Scale:1" = 30'



C BRIDGE ALIGNMENT PROFILE
Scale:1" = 30'

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REVISIONS

RIGHT BANK PEDESTRIAN TRAIL PLAN AND PROFILE

COAL CREEK AT 2ND AVENUE TO MCCASLIN BLVD
FINAL DESIGN

SUPERIOR, CO

2023

drawn by: KS
checked by: DO
approved by: DO
QA/QC by: CU
project no.: 021.00854
drawing no.: W_PP.DWG
date: 11.20.2023

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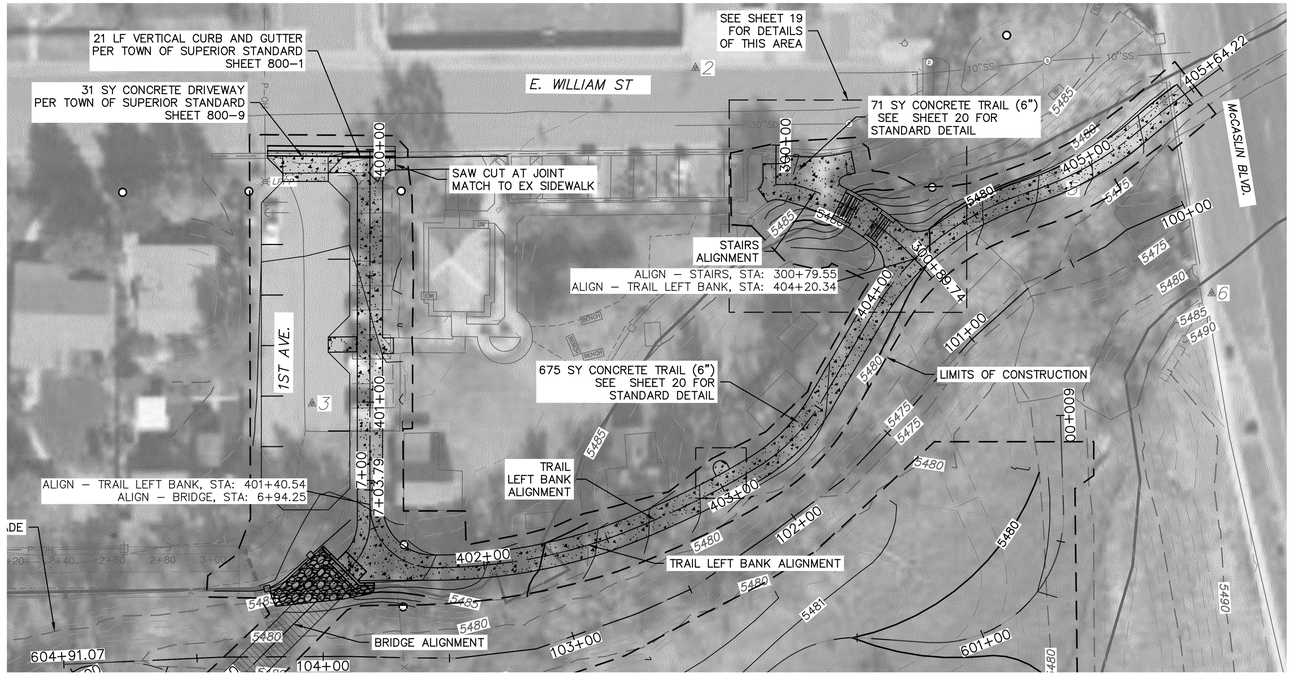
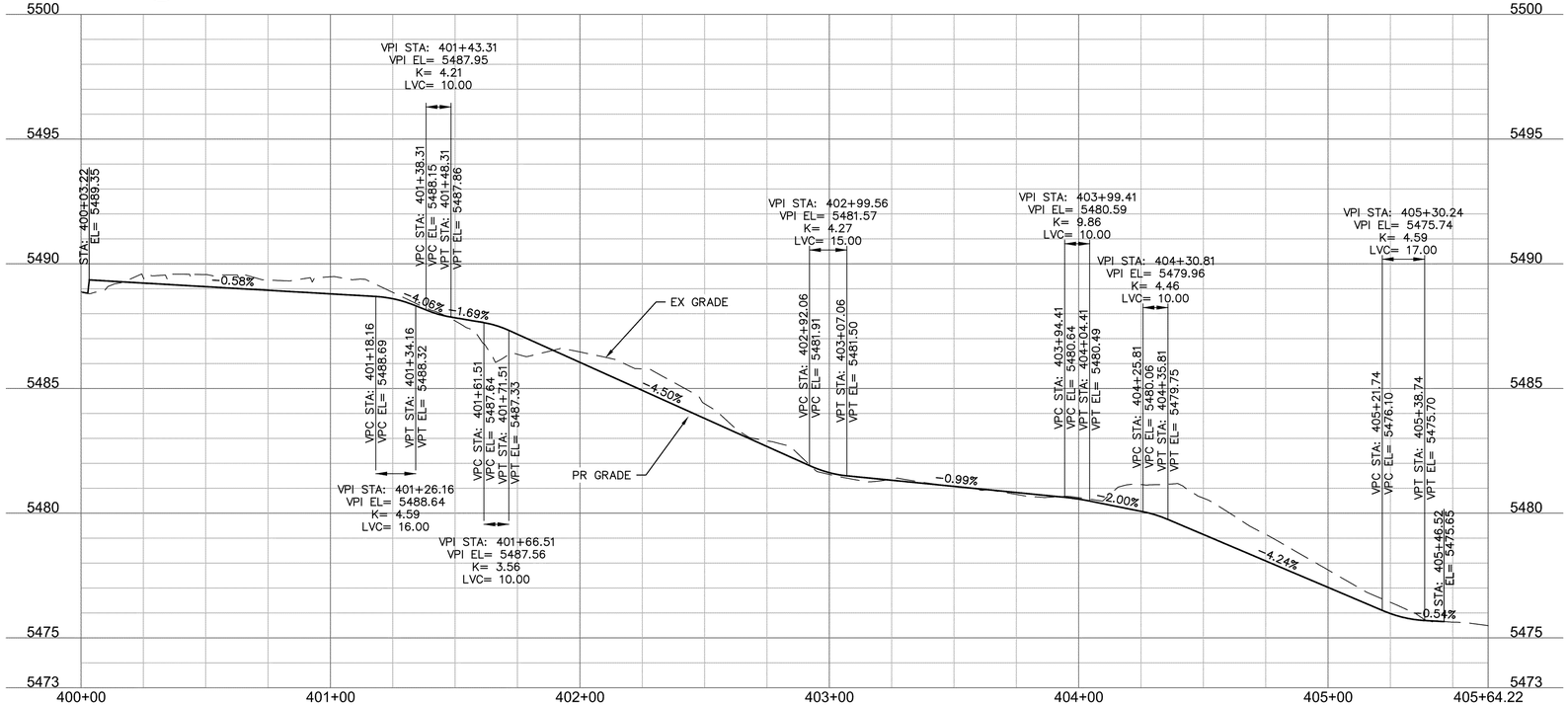


A TRAIL LEFT BANK PLAN
Scale:1" = 30'



B TRAIL LEFT BANK PROFILE
Scale:1" = 30'

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REV. NO.	DATE	REVISIONS DESCRIPTION
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LEFT BANK PEDESTRAIN TRAIL PLAN AND PROFILE

COAL CREEK AT 2ND AVENUE TO MCCASLIN BLVD
FINAL DESIGN

SUPERIOR, CO

2023

drawn by:	KS
checked by:	DO
approved by:	DO
QA/QC by:	CU
project no.:	021.00854
drawing no.:	W_PP.DWG
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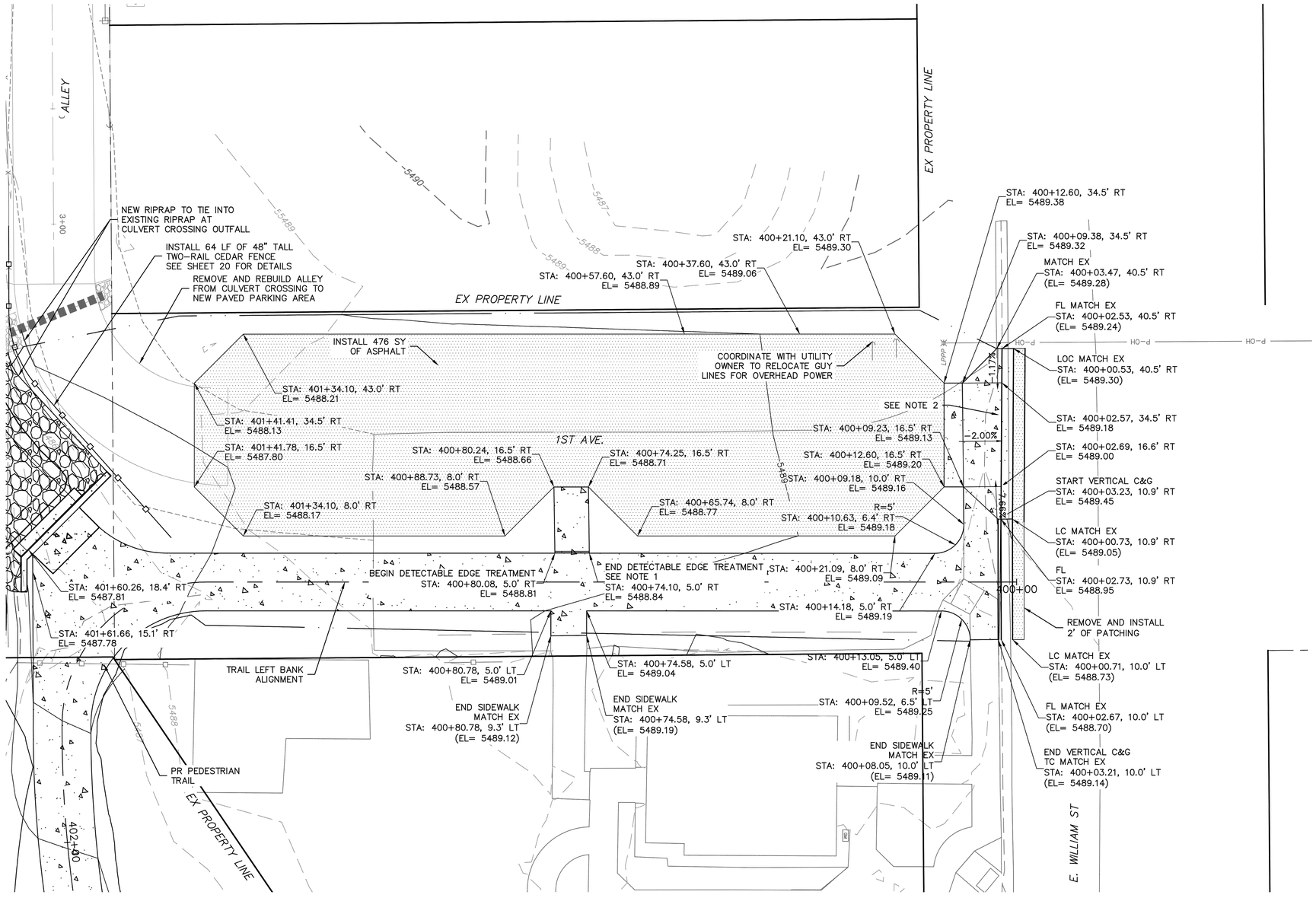

0' 5' 10' 20'
SCALE IN FEET

LEGEND

- INSTALL CONCRETE PAVEMENT
- INSTALL HEAVY DUTY ASPHALT PAVEMENT (SEE TOWN OF SUPERIOR STANDARDS SECTION 900)
- GRADING LIMITS

TC: TOP BACK OF CURB

FL: FLOWLINE

LC: LIP OF CURB

C&G: CURB AND GUTTER

(EL= XXXX.XX): EXISTING ELEVATION

NOTES

1. COORDINATE WITH THE TOWN FOR THE DETECTABLE EDGE TREATMENT. IT IS TO BE 4" WIDE MIN, AND DETECTABLE UNDERFOOT STAMPED CONCRETE OR SIMILAR.
2. CONSTRUCT DRIVEWAY PER TOWN OF SUPERIOR STANDARD SHEET 800-9.

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REV. NO.	DATE	REVISIONS DESCRIPTION
1	2023.11.16	TOWN ALLEY IMPROVEMENTS PLAN

REVISIONS

PARKING LOT GRADING DETAILS

COAL CREEK AT 2ND AVENUE TO MCCASLIN BLVD
FINAL DESIGN

SUPERIOR, CO

2023

drawn by: SB
checked by: MO
approved by: SB
QA/QC by: MO
project no.: 021-00854
drawing no.: T_SIT.DWG
date: 11.20.2023

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NOT TO BE USED FOR CONSTRUCTION
November 20, 2023
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SHEET
10 of 23

CALL UTILITY NOTIFICATION CENTER OF COLORADO
811
CALL 3-BUSINESS DAYS IN ADVANCE BEFORE YOU DIG, GRADE, OR EXCAVATE FOR THE MARKING OF UNDERGROUND MEMBER UTILITIES.

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DATE: Nov 20, 2023 4:47pm
XREFS: V_XTOPO_02100854 V_XBNDY_02100854 JT-AW Alley Project - Olsson - Plan Production
USER: cuhrich
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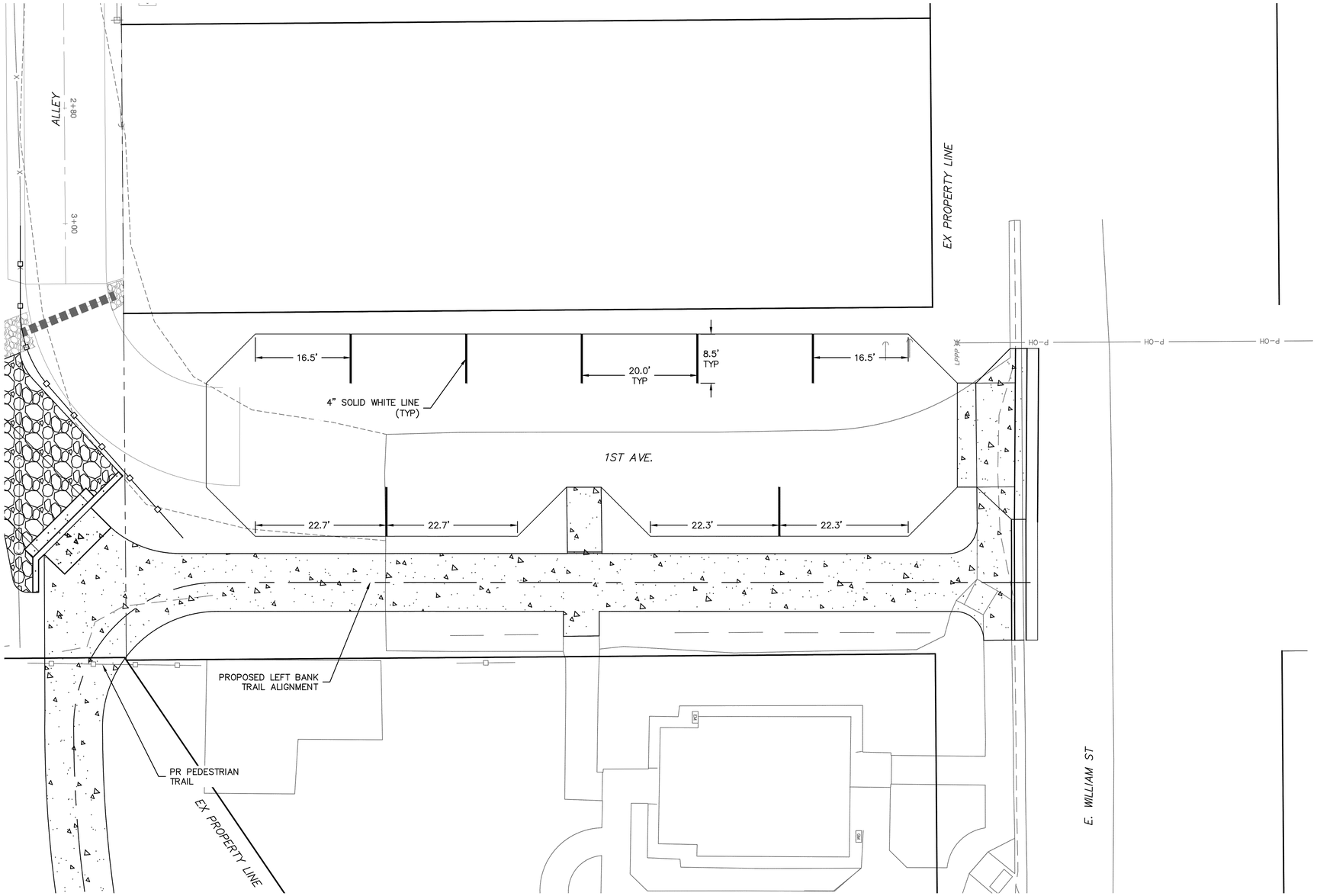

N

0' 5' 10' 20'
SCALE IN FEET

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REV. NO.	DATE	REVISIONS DESCRIPTION
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REVISIONS

PARKING LOT STRIPING PLAN

COAL CREEK AT 2ND AVENUE TO MCCASLIN BLVD
FINAL DESIGN

SUPERIOR, CO

2023

CALL UTILITY NOTIFICATION
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checked by:	MO
approved by:	SB
QA/QC by:	MO
project no.:	021-00854
drawing no.:	T_SS.DWG
date:	11.20.2023

SHEET
11 of 23

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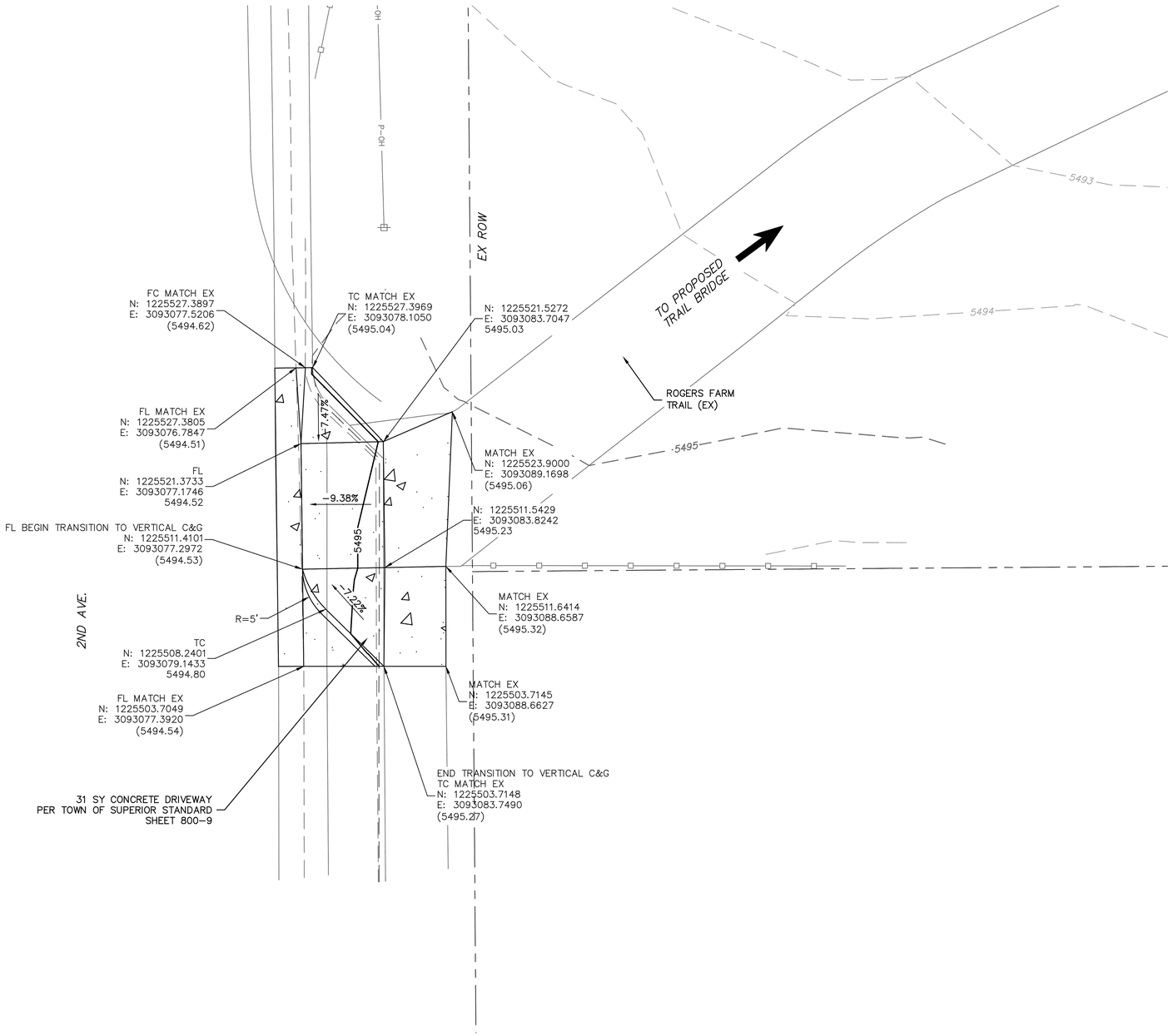

N

0' 2.5' 5' 10'

SCALE IN FEET

LEGEND

INSTALL CONCRETE PAVEMENT (SEE TOWN OF SUPERIOR STANDARDS SECTION 900)

TC: TOP BACK OF CURB

FC: BOTTOM FACE OF CURB

FL: FLOWLINE

C&G: CURB AND GUTTER

(EL= XXXX.XX) : EXISTING ELEVATION

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REV. NO.	DATE	REVISIONS DESCRIPTION
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REVISIONS

2ND AVE DRIVEWAY DETAIL PLAN

COAL CREEK AT 2ND AVENUE TO MCCASLIN BLVD
FINAL DESIGN

SUPERIOR, CO

2023

drawn by: SB
checked by: MO
approved by: SB
QA/QC by: MO
project no.: 021-00854
drawing no.: T_SIT.DWG
date: 11.20.2023

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12 of 23

CALL UTILITY NOTIFICATION
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V_XBNDY_02100854 JT-AW Alley Project - Olsson - Plan Production

GENERAL STRUCTURAL NOTES

DESIGN OF THE PEDESTRIAN BRIDGE ABUTMENTS IS IN ACCORDANCE WITH AMERICAN ASSOCIATION OF STATE HIGHWAY AND TRANSPORTATION OFFICIALS (AASHTO) LRFD GUIDE SPECIFICATIONS FOR THE DESIGN OF PEDESTRIAN BRIDGES, SECOND EDITION, AND THE AASHTO BRIDGE DESIGN SPECIFICATIONS, EIGHTH EDITION, INCLUDING SUBSEQUENT INTERIM REVISIONS.

BRIDGE DESIGN LOADING AS NOTED ON SHOP PLANS:
- 90 PSF UNIFORM LIVE LOAD
- 10,000 LB VEHICLE LOAD
- 35 PSF WIND LOADING AGAINST HEIGHT OF STRUCTURE AS IF ENCLOSED

ALL CONSTRUCTION ASSOCIATED WITH THE PEDESTRIAN BRIDGE SHALL BE IN ACCORDANCE WITH THE CDOT STANDARD SPECIFICATIONS FOR ROAD AND BRIDGE CONSTRUCTION, CURRENT EDITION.

PORTLAND CEMENT CONCRETE SHALL BE AS FOLLOWS:

ABUTMENT/APPROACH	CLASS D (fc' =4500 PSI)
DRILLED SHAFT	CLASS BZ (fc' =4000 PSI)

PORTLAND CEMENT SHALL CONFORM TO THE REQUIREMENTS OF ASTM C150.

ALL REINFORCING STEEL SHALL CONFORM TO ASTM SPECIFICATION A615, GRADE 60.

ALL BENDS AND HOOKS SHALL MEET THE REQUIREMENTS OF AASHTO ARTICLE 5.10.8. ALL BEND DIMENSIONS FOR REINFORCING STEEL SHALL BE OUT TO OUT OF BARS.

ALL PLACEMENT DIMENSIONS FOR REINFORCING STEEL SHALL BE TO CENTER OF BARS UNLESS NOTED OTHERWISE.

CHAMFER ALL EXPOSED CORNERS 3/4", UNLESS OTHERWISE NOTED.

THE MINIMUM CLEARANCE MEASURED FROM THE FACE OF THE CONCRETE TO THE SURFACE OF ANY REINFORCING BAR SHALL BE 2" FOR FORMED SURFACES AND 3" FOR EARTH-CAST SURFACES, EXCEPT WHERE OTHERWISE NOTED.

FINAL ABUTMENT AND ANCHOR BOLT GEOMETRY SHALL BE VERIFIED WITH THE APPROVED BRIDGE MANUFACTURER SHOP DRAWINGS PRIOR TO POURING CONCRETE FOR ABUTMENTS.

ALL ABUTMENT DIMENSIONS MUST BE VERIFIED PRIOR TO TRUSS PLACEMENT.

DIMENSIONS SHALL NOT BE SCALED FROM DRAWINGS.

ALL DIMENSIONS SHOWN ARE IN THE HORIZONTAL PLANE ONLY. NO ALLOWANCES HAVE BEEN MADE FOR VERTICAL CURVE.

PAYMENT FOR ALL MATERIALS REQUIRED FOR CONSTRUCTION OF ABUTMENTS, APPROACH SLABS, AND PEDESTRIAN HANDRAILS SHALL BE SUBSIDIARY TO "BRIDGE, PREFABRICATED STEEL INCLUDING ABUTMENTS".

ITEMS NOT QUANTIFIED DIRECTLY SHALL BE CONSIDERED SUBSIDIARY TO OTHER PAY ITEMS

SHOP DRAWINGS REQUIRED FOR REVIEW:
- CONCRETE MIX DESIGNS
- PREFABRICATED PEDESTRIAN BRIDGE
- PEDESTRIAN HANDRAIL
- REMOVABLE BOLLARD

QUANTITIES

BRIDGE, PREFABRICATED STEEL INCLUDING ABUTMENTS	90	LF
(FOR INFORMATION ONLY) CONTRACTOR IS RESPONSIBLE FOR VERIFYING FOR INFORMATION QUANTITIES		
CONCRETE, CAST-IN-PLACE CLASS D	21.4	CY
STEEL REINFORCING	1645	LB
DRILLED SHAFT (18 INCH)	100	LF
PEDESTRIAN HANDRAIL	30	LF

INDEX

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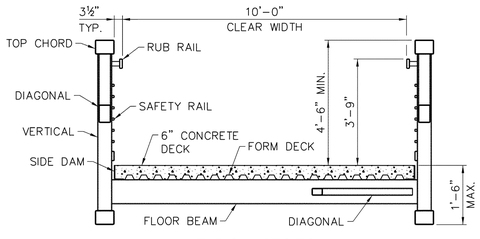

TYPICAL SECTION
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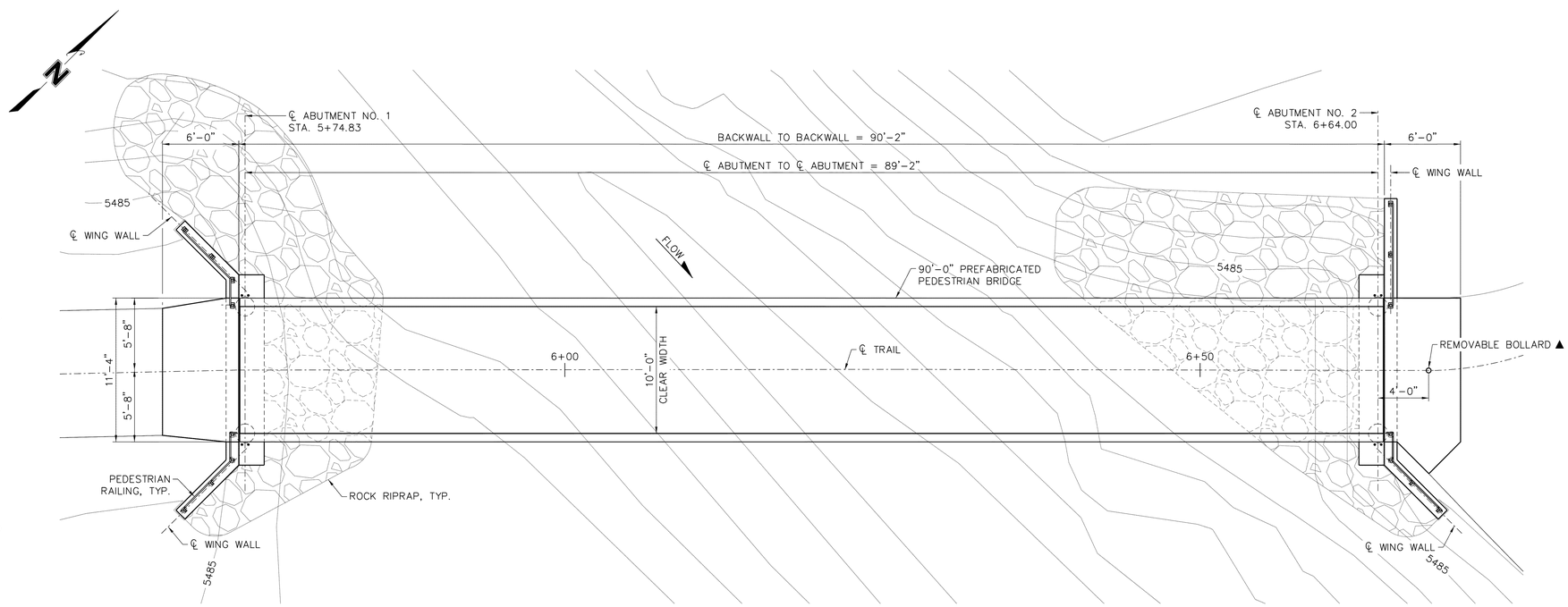
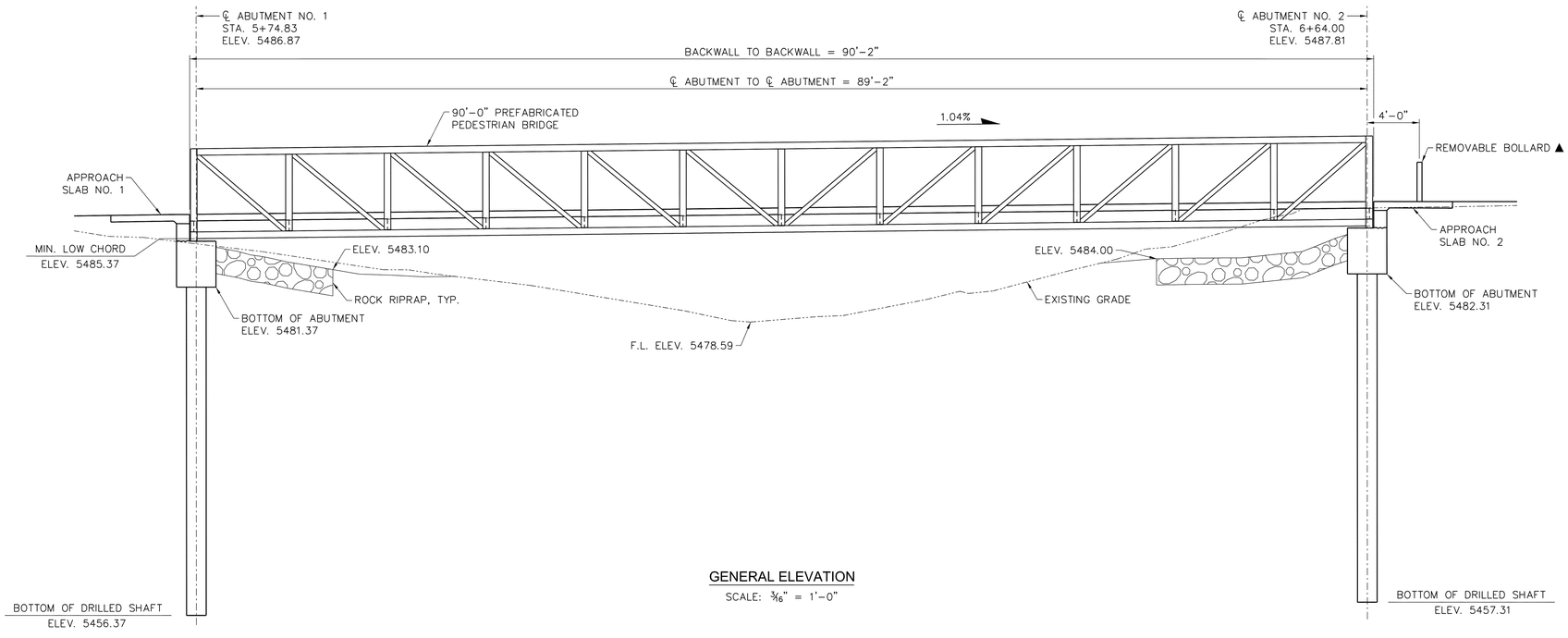


GENERAL PLAN
SCALE: ⅜" = 1'-0"



GENERAL ELEVATION
SCALE: ⅜" = 1'-0"

▲ BOLLARD MINIMUM DIMENSIONS SHALL BE 4½"ø AND 3'-0" TALL, MEASURED FROM TOP OF FINISHED GRADE. BOLLARD SHALL LOCK INTO PLACE. BOLLARD FOUNDATION SHALL BE IN ACCORDANCE WITH MANUFACTURER SPECIFICATIONS AND BE INCORPORATED INTO THE CONCRETE APPROACH SLAB. BOLLARD FOUNDATION SHALL HAVE A LID FOR WHEN BOLLARD IS REMOVED. PRODUCT SPECIFICATIONS SHALL BE SUBMITTED TO THE ENGINEER FOR REVIEW PRIOR TO ORDERING.

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PROFESSIONAL ENGINEER

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PEDESTRIAN BRIDGE NOTES, GENERAL PLAN AND ELEVATION

COAL CREEK AT 2ND AVENUE TO MCCASLIN BLVD
FINAL DESIGN

SUPERIOR, CO

2023

drawn by:	TAT
checked by:	JAD
approved by:	BSR
QA/QC by:	BSR
project no.:	021-00854
drawing no.:	NA
date:	04.21.2023

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13 OF 23

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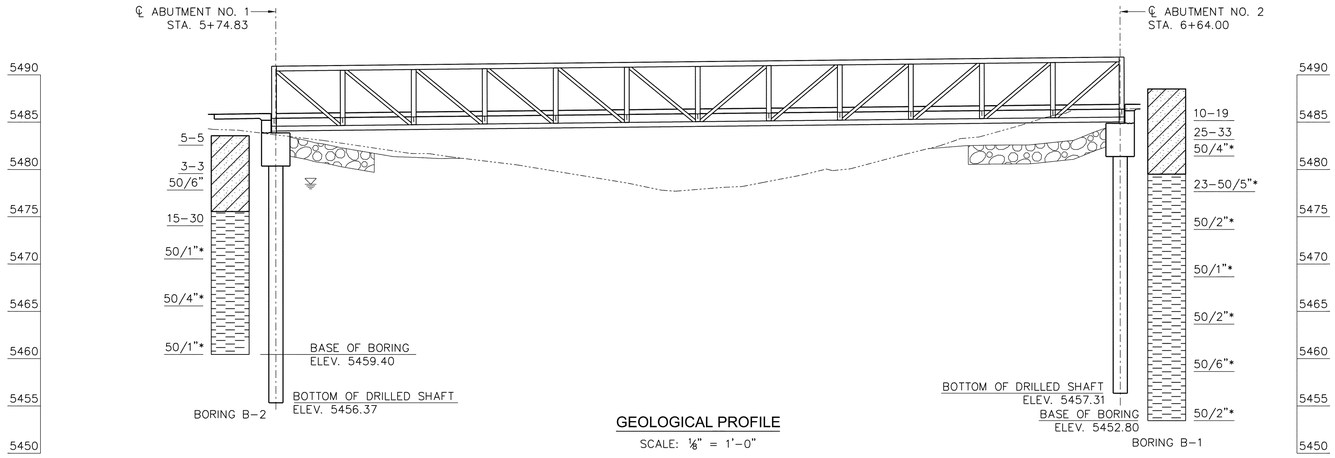
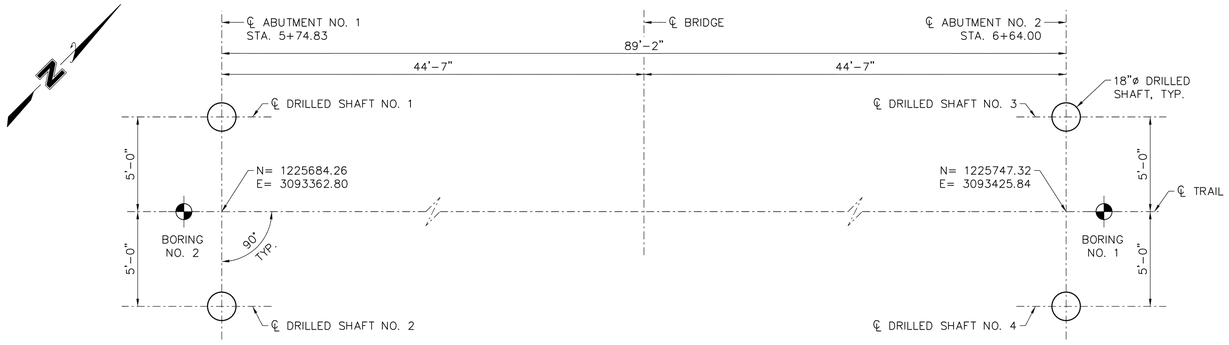


GEOLOGICAL PROFILE

SCALE: ⅛" = 1'–0"



DRILLED SHAFT LAYOUT

SCALE: ¼" = 1'–0"

CLAYSTONE SAND CLAY

NOTES:
THE BORINGS, AS LOGGED ON THE PLANS, REPERESENT THE CHARACTER OF THE SUBSOIL AT THE LOCATION INDICATED. NO GUARANTEE IS MADE THAT THE SUBSOIL CONDITIONS VARY UNIFORMLY BETWEEN OR OUTSIDE THE GIVEN LOCATION.

NUMBERS BESIDE THE BORINGS INDICATE THE NUMBER OF BLOWS REQUIRED TO DRIVE A STANDARD PENETROMETER, OF 2" O.D. THE SECOND AND THIRD 6" UNLESS OTHERWISE NOTED, USING A 140 LB HAMMER FALLING 30 INCHES IN ACCORDANCE WITH ASTM D1586 PROCEDURES.

* INDICATES MAXIMUM NUMBER OF BLOWS WAS ACHIEVED WITHOUT 6" MOVEMENT.

INDICATES ELEVATION AT WHICH WATER WAS ENCOUNTERED DURING DRILLING OPERATIONS. NOTE THAT NO WATER WAS ENCOUNTERED AT BORING HOLE NO. 1

DRILLED SHAFT NOTES

DRILLED SHAFT CONSTRUCTION SHALL BE IN ACCORDANCE WITH RECOMMENDATIONS IN GEOTECHNICAL ENGINEERING REPORT

SPLICING OF VERTICAL BARS WILL NOT BE ALLOWED WITHOUT PRIOR APPROVAL FROM THE ENGINEER.

TOP OF DRILLED CAISSONS SHALL BE WITHING 2" OF PLAN AND SHALL NOT DEVIATE MORE THAN 1" IN 10'–0" FROM PLUMB.

CONTRACTOR SHALL BE RESPONSIBLE FOR PROVIDING SUPPORT FOR REINFORCING STEEL CAGES DURING FABRICATION, ERECTION AND CONCRETE PLACEMENT. PLANS SHOWING REINFORCING CAGE SUPPORT AND METHODS OF ERECTION SHALL BE SUBMITTED TO THE ENGINEER FOR REVIEW AND APPROVAL PRIOR TO CONSTRUCTION.

DRILLED SHAFT EXCAVATIONS SHALL BE COMPLETED WITH SINGLE FLIGHT AUGER, ROCK AUGER, OR BUCKET AUGER BITS TO THE SPECIFIED TIP ELEVATION.

AFTER EXCAVATION AND CLEANING, NO MORE THAN ½" OF LOOSE MATERIAL SHALL REMAIN ACROSS 50% OF THE DRILLED SHAFT BASE.

CONCRETE SHOULD BE AVAILABLE ON THE SITE AT THE TIME OF DRILLING SO THAT SHAFT HOLES CAN BE FILLED WITH CONCRETE IMMEDIATELY UPON COMPLETION OF DRILLING, CLEANING AND INSPECTION.

DRILLED SHAFT SHALL HAVE A MINIMUM OF 20'–0" PENETRATION BELOW LOWEST ADJACENT FINAL GRADE.

A REPRESENTATIVE OF THE GEOTECHNICAL ENGINEER SHALL BE ON SITE FOR DRILLED SHAFT INSTALLATION.

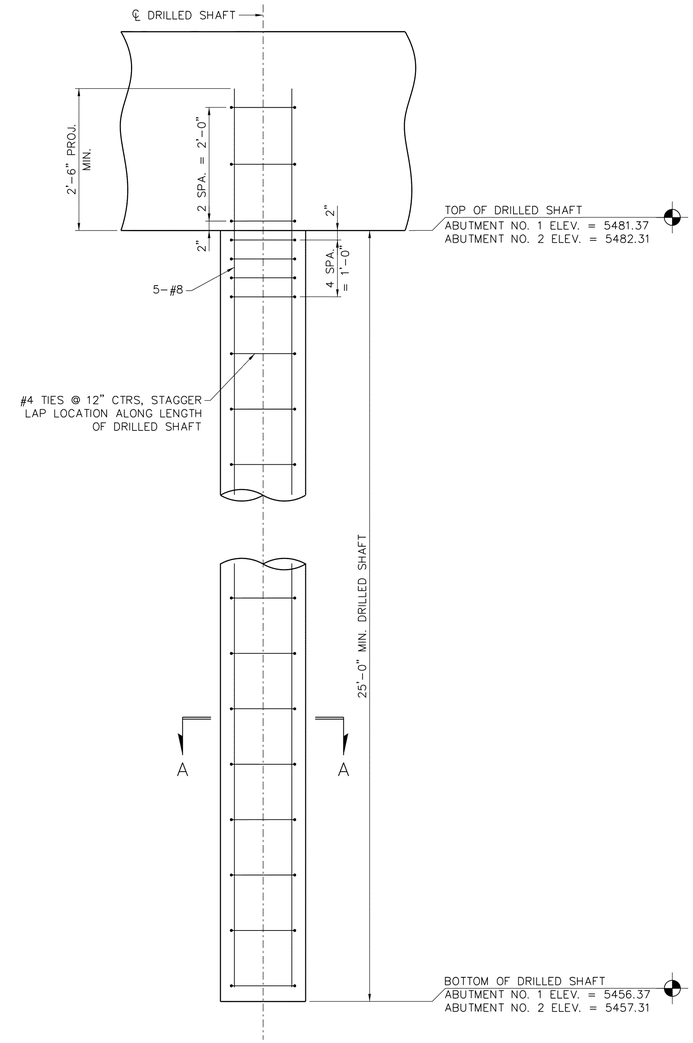
CONCRETE SHALL BE PLACED USING A BOTTOM HOPPER OR TREMIE PIPE TO PREVENT POTENTIAL AGGREGATE SEGREGATION OR SIDEWALL DISTURBANCE. A MINIMUM EMBEDMENT DEPTH OF 5 FT SHOULD BE MAINTAINED IF A TREMIE PIPE IS USED TO PLACE CONCRETE.

THE ANTICIPATED SUBSURFACE CONDITIONS AND DEPTHS WHERE SATISFACTORY BEARING MATERIAL MAY BE ENCOUNTERED ARE INDICATED. HOWEVER, NO WARRANTY OF SUBSURFACE CONDITIONS AND DEPTHS WHERE SATISFACTORY BEARING MATERIAL MAY BE ENCOUNTERED SHALL BE INFERRED. THE BOTTOM ELEVATION OF ANY SHAFT MAY BE RAISED OR LOWERED FROM THAT SHOWN ON THE PROJECT PLANS AND ORDERED BY THE ENGINEER. IF ANY SHAFT IS DEEPENED, THE REINFORCEMENT BARS SHALL BE EXTENDED ACCORDINGLY, AS DIRECTED BY THE ENGINEER.

ABUTMENTS TO BE SUPPORTED ON CAST–IN–PLACE CONCRETE DRILLED SHAFTS WITH A MINIMUM BEARING CAPACITY OF 91 KIPS.

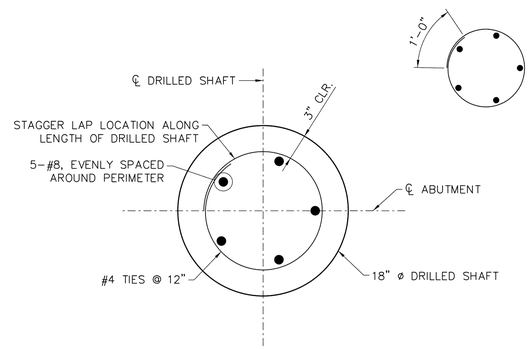
DESIGN BEARING INCLUDES END BEARING AND SIDE FRICTION IN ALL LAYERS.

GRANULAR SOILS WERE ENCOUNTERED ON THE PROJECT SITE THAT ARE PRONE TO CAVING AND SLOUGHING. THE USE OF A TEMPORARY CASING MAY BE REQUIRED TO MAINTAIN BOREHOLE STABILITY.



DRILLED SHAFT ELEVATION

SCALE: ¾" = 1'–0"



SECTION A-A

SCALE: 1½" = 1'–0"

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REV. NO.	DATE	REVISIONS DESCRIPTION

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GEOLOGICAL PROFILE AND DRILLED SHAFT DETAILS

COAL CREEK AT 2ND AVENUE TO MCCASLIN BLVD
FINAL DESIGN

SUPERIOR, CO

2023

drawn by: TAT
checked by: JAD
approved by: BSR
QA/QC by: BSR
project no.: 021-00854
drawing no.: NA
date: 04.21.2023

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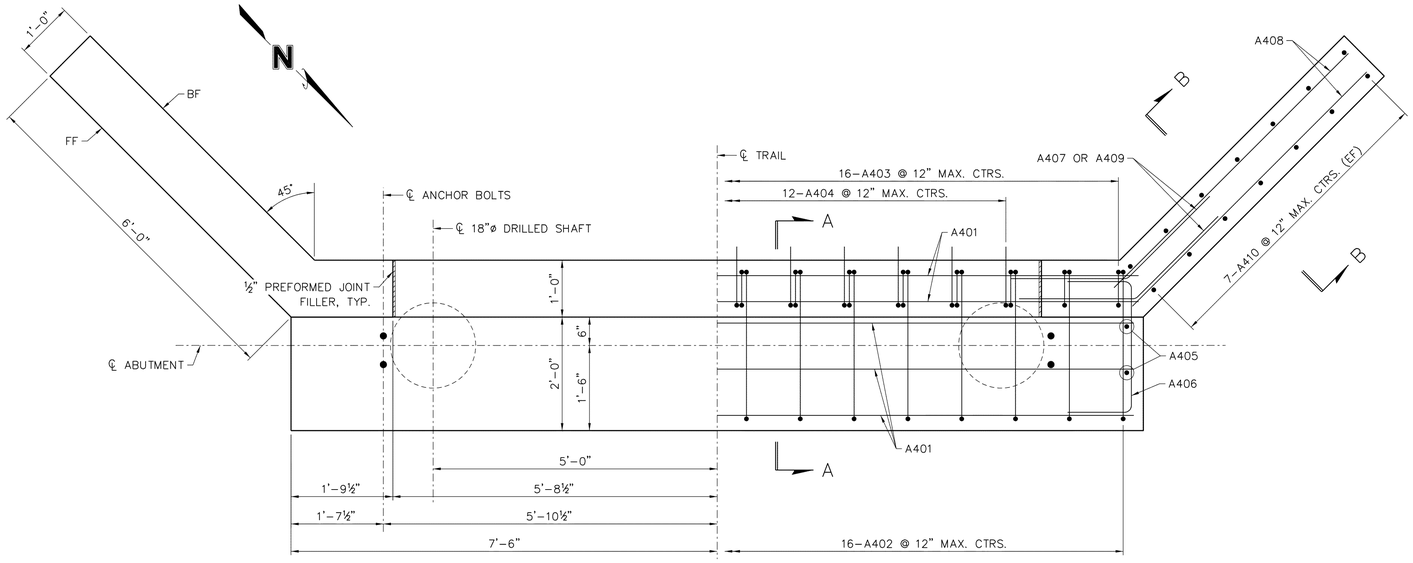
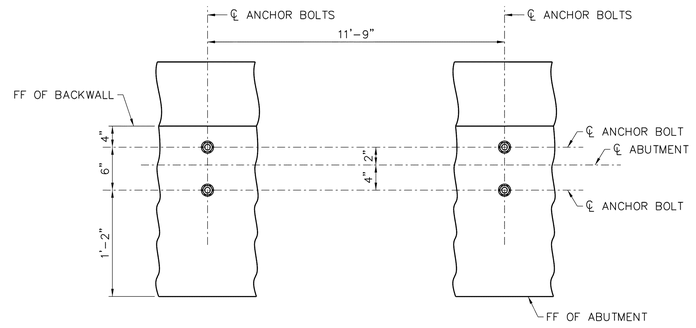


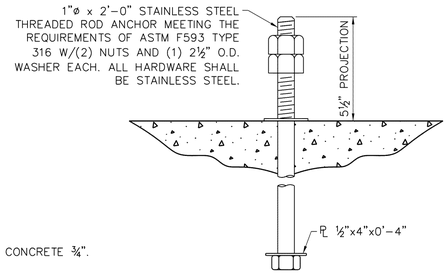
PLAN OF ABUTMENT NO. 1

(SYMM. ABOUT ℄ TRAIL)
SCALE: ¾" = 1'-0"



ANCHOR BOLT LAYOUT

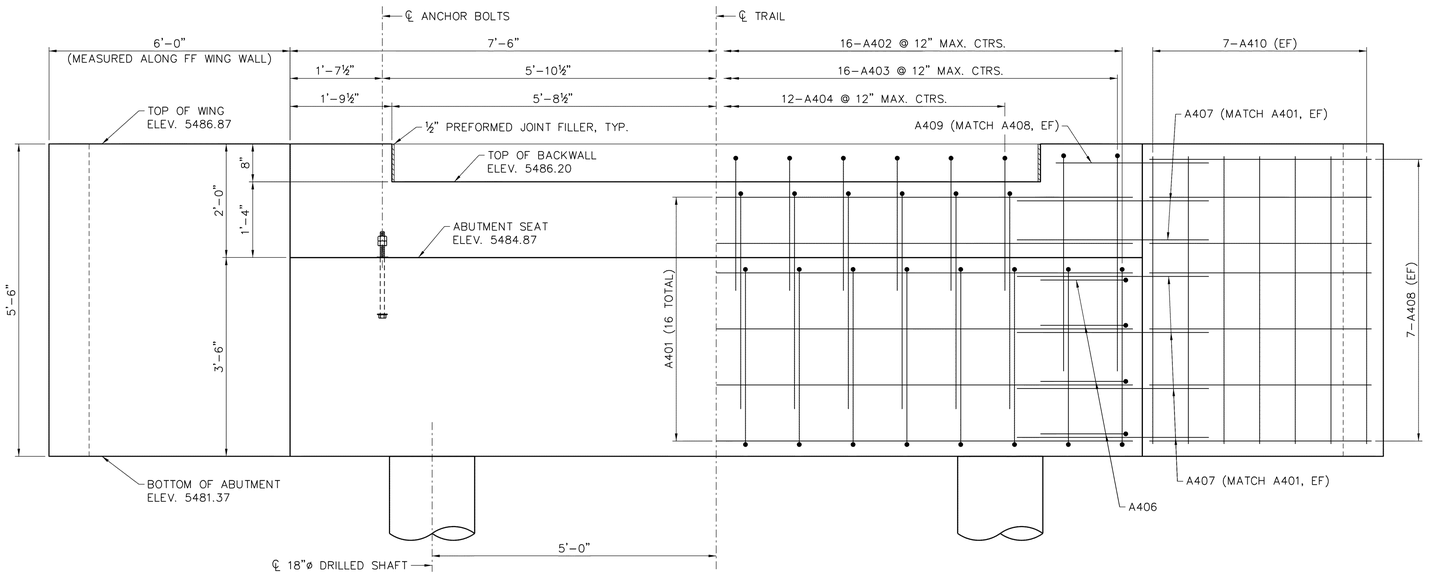
NOT TO SCALE



ANCHOR BOLT DETAIL

NOT TO SCALE

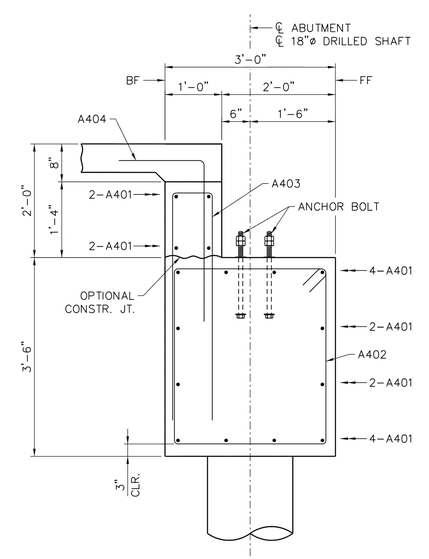
NOTE:
CHAMFER ALL EXPOSED EDGES OF CONCRETE ¾".



SHOWING DIMENSIONS SHOWING REINFORCING

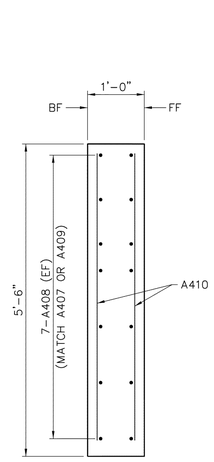
ELEVATION OF ABUTMENT NO. 1

(SYMM. ABOUT ℄ TRAIL)
SCALE: ¾" = 1'-0"



SECTION A-A

SCALE: ¾" = 1'-0"



SECTION B-B

SCALE: ¾" = 1'-0"

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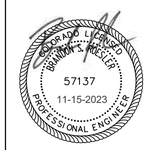

REV. NO.	DATE	REVISIONS DESCRIPTION

REVISIONS

PEDESTRIAN BRIDGE ABUTMENT NO. 1 DETAILS

COAL CREEK AT 2ND AVENUE TO MCCASLIN BLVD
FINAL DESIGN

SUPERIOR, CO

2023

drawn by:	TAT
checked by:	JAD
approved by:	BSR
QA/QC by:	BSR
project no.:	021-00854
drawing no.:	NA
date:	04.21.2023

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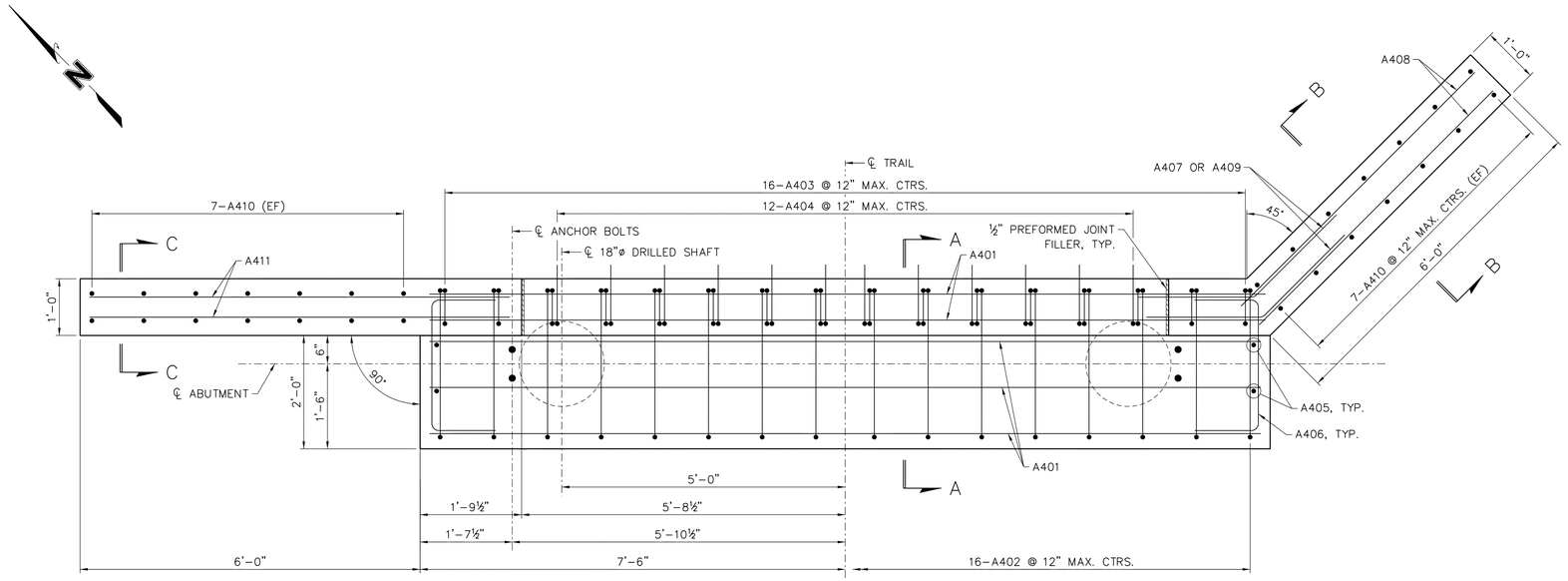
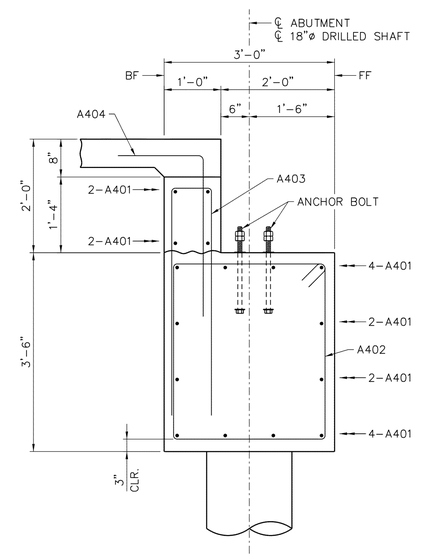


PLAN OF ABUTMENT NO. 2

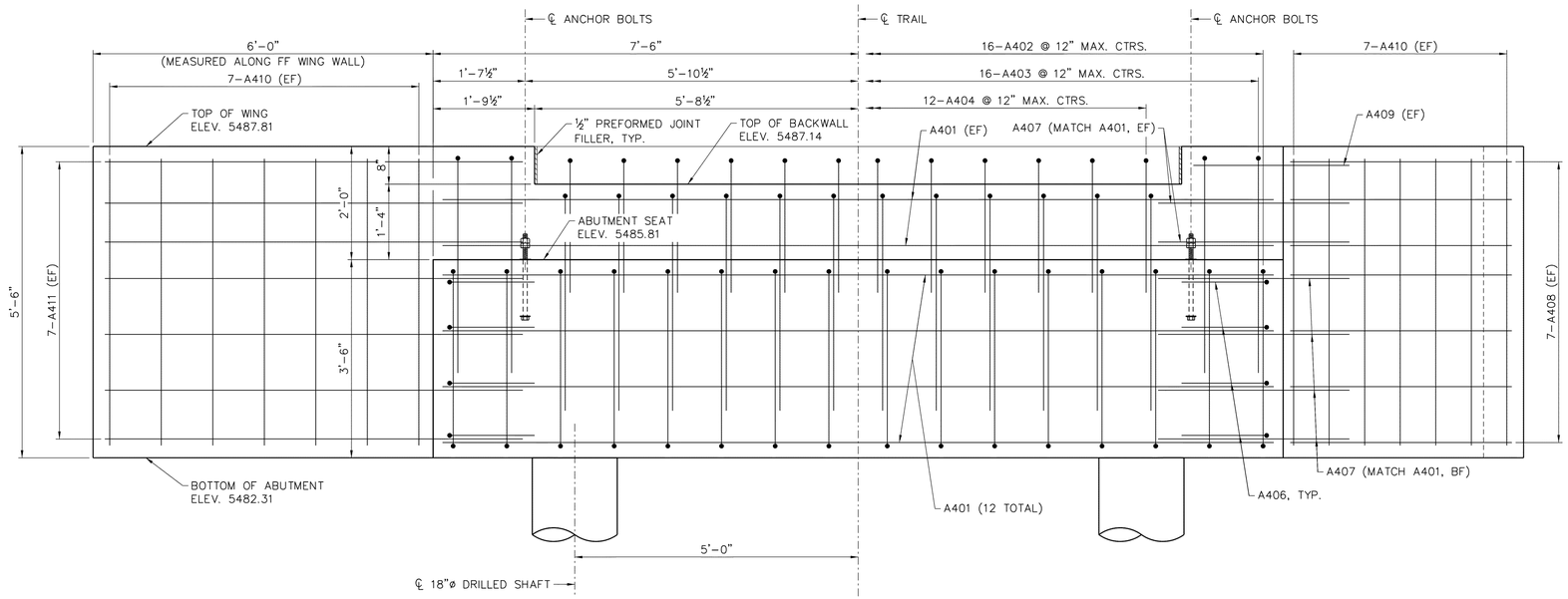
(ABUTMENT DIMENSIONS SYMM. ABOUT ℄ TRAIL)
SCALE: ¾" = 1'-0"

NOTE:
CHAMFER ALL EXPOSED EDGES OF CONCRETE ¾".



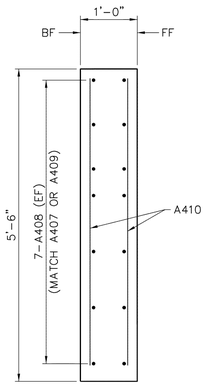
SECTION A-A

SCALE: ¾" = 1'-0"



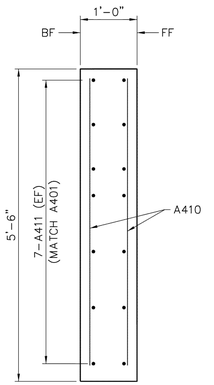
ELEVATION OF ABUTMENT NO. 2

(ABUTMENT DIMENSIONS SYMM. ABOUT ℄ TRAIL)
SCALE: ¾" = 1'-0"



SECTION B-B

SCALE: ¾" = 1'-0"



SECTION C-C

SCALE: ¾" = 1'-0"

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JOSHUA D. ANDERSON
57137
11-15-2023
PROFESSIONAL ENGINEER

REV. NO.	DATE	REVISIONS DESCRIPTION

REVISIONS

PEDESTRIAN BRIDGE ABUTMENT NO. 2 DETAILS

COAL CREEK AT 2ND AVENUE TO MCCASLIN BLVD
FINAL DESIGN

SUPERIOR, CO

2023

drawn by:	TAT
checked by:	JAD
approved by:	BSR
QA/QC by:	BSR
project no.:	021-00854
drawing no.:	NA
date:	04.21.2023

SHEET
16 OF 23

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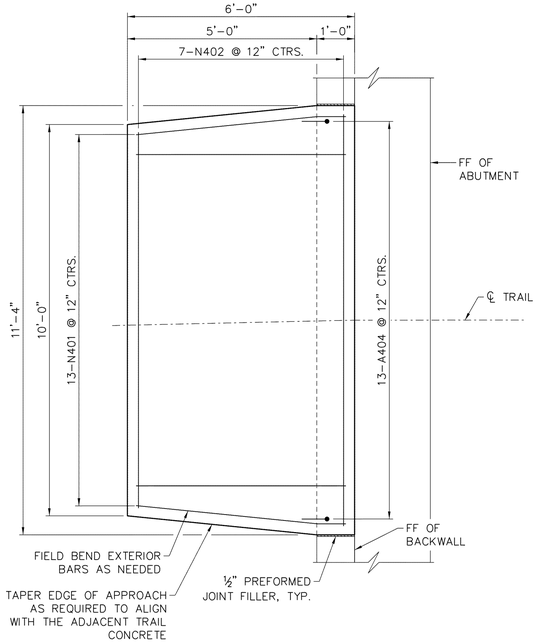
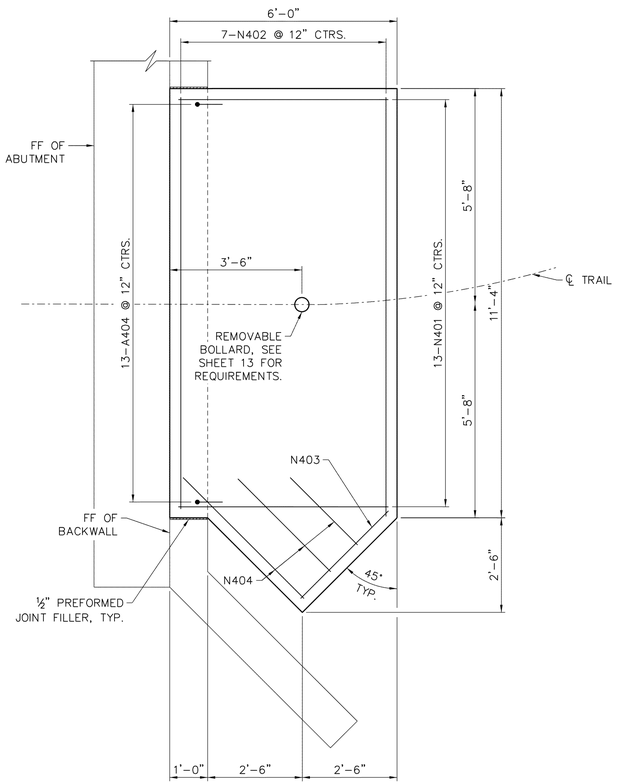


PLAN OF APPROACH SLAB AT ABUTMENT NO. 1

SCALE: ½" = 1'-0"

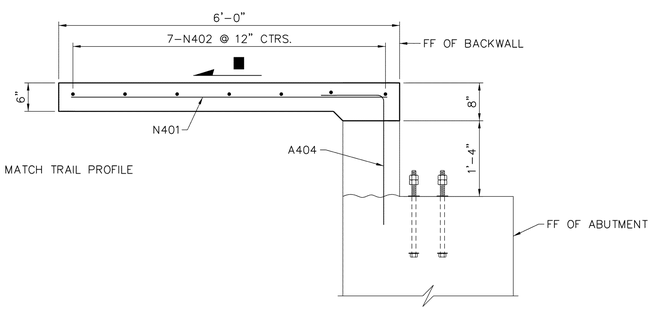
NOTES:
FIELD CLIP N402 BARS AS NECESSARY TO MAINTAIN 2" CLEAR FROM EDGE OF APPROACH SLAB.

CHAMFER ALL EXPOSED EDGES OF CONCRETE ¾".



PLAN OF APPROACH SLAB AT ABUTMENT NO. 2

SCALE: ½" = 1'-0"



■ SLOPE TO MATCH TRAIL PROFILE

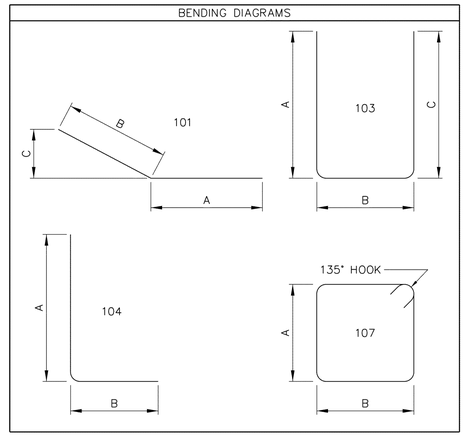
TYPICAL SECTION OF APPROACH SLABS

SCALE: ½" = 1'-0"

BILL OF BARS

	MARK	NO.	LENGTH	TYPE	"A"	"B"	"C"	"D"	"E"	"F"	PIN	HOOK	WEIGHT LB
ABUTMENT NO. 1	A401	16	14'-8"	STR									157 LB
	A402	16	12'-3"	107	3'-1"	2'-8"					2"	4½"	131 LB
	A403	16	8'-8"	103	4'-0"	0'-8"	4'-0"				2"		93 LB
	A404	13	4'-4"	104	2'-0"	2'-4"					3"		38 LB
	A405	4	3'-1"	STR									9 LB
	A406	8	6'-8"	103	1'-10"	3'-0"	1'-10"				2"		36 LB
	A407	24	4'-0"	101	2'-0"	2'-0"	1'-5"				3"		65 LB
	A408	28	5'-10"	STR									110 LB
	A409	4	3'-3"	101	1'-3"	2'-0"	1'-3"				3"		9 LB
	A410	28	5'-1"	STR									96 LB
												SUBTOTAL =	744 LB
ABUTMENT NO. 2	A401	16	14'-8"	STR									157 LB
	A402	16	12'-3"	107	3'-1"	2'-8"					2"	4½"	131 LB
	A403	16	8'-8"	103	4'-0"	0'-8"	4'-0"				2"		93 LB
	A404	13	4'-4"	104	2'-0"	2'-4"					3"		38 LB
	A405	4	3'-1"	STR									9 LB
	A406	8	6'-8"	103	1'-10"	3'-0"	1'-10"				2"		36 LB
	A408	14	5'-10"	STR									55 LB
	A410	28	5'-10"	STR									96 LB
	A411	14	7'-5"	STR									70 LB
												SUBTOTAL =	685 LB
APPROACH SLAB NO. 1	N401	13	5'-8"	STR									50 LB
	N402	7	11'-0"	STR									52 LB
												SUBTOTAL =	102 LB
APPROACH SLAB NO. 2	N401	13	5'-8"	STR									50 LB
	N402	7	11'-0"	STR									52 LB
	N403	1	3'-2"	STR									3 LB
	N404	3	3'-6", AVE.	STR									8 LB
												SUBTOTAL =	113 LB

BENDING DIAGRAMS



BAR SETS

MARK	MAX LENGTH	MIN LENGTH	NO. OF SETS	BARS PER SET
N404	4'-6"	2'-6"	1	3

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BRANDON S. REGIER
57137
11-15-2023
PROFESSIONAL ENGINEER

REVISIONS

REV. NO.	DATE	REVISIONS DESCRIPTION

PEDESTRIAN BRIDGE APPROACH SLAB
DETAILS AND BILL OF BARS

COAL CREEK AT 2ND AVENUE TO MCCASLIN BLVD
FINAL DESIGN

SUPERIOR, CO

2023

drawn by: TAT
checked by: JAD
approved by: BSR
QA/QC by: BSR
project no.: 021-00854
drawing no.: NA
date: 04.21.2023

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17 OF 23

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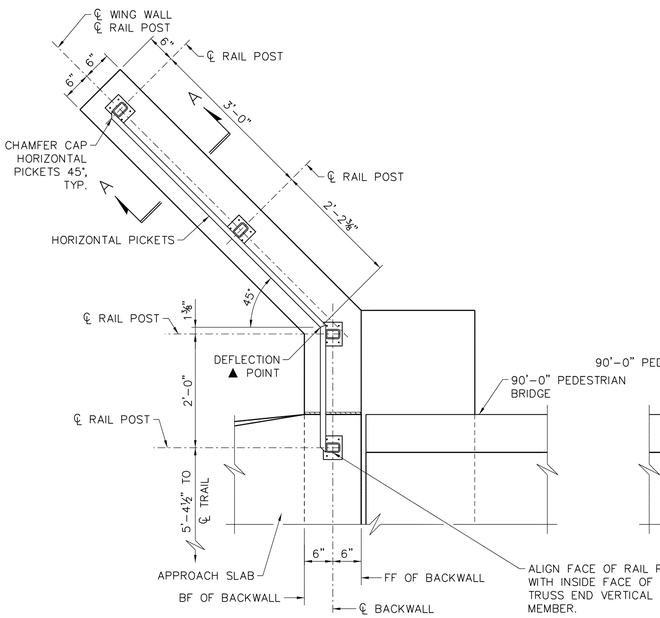
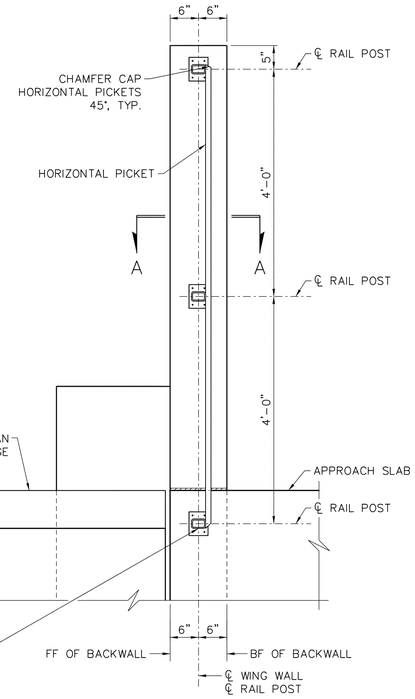


PLAN OF PEDESTRIAN RAILING - LAYOUT A

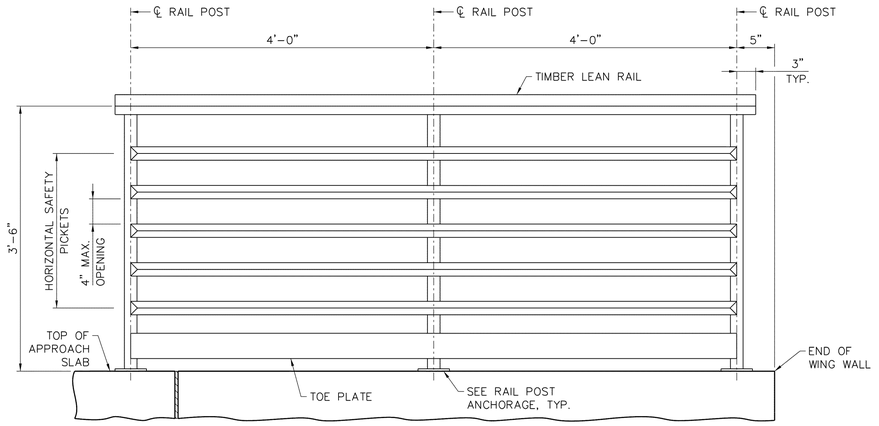
(ABUTMENT NO. 1 EACH WING)
(ABUTMENT NO. 2 SOUTH WING)
SCALE: ¾" = 1'-0"



PLAN OF PEDESTRIAN RAILING - LAYOUT B

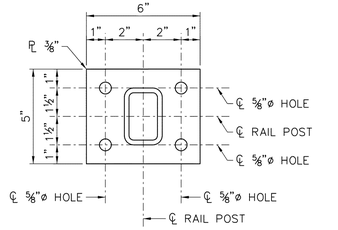
(ABUTMENT NO. 2 NORTH WING)
SCALE: ¾" = 1'-0"

▲ MITER HORIZONTAL MEMBERS AT THE DEFLECTION



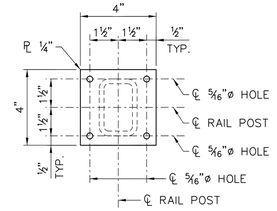
PLAN OF PEDESTRIAN RAILING - LAYOUT B

(ABUTMENT NO. 2 NORTH WING)
SCALE: 1" = 1'-0"



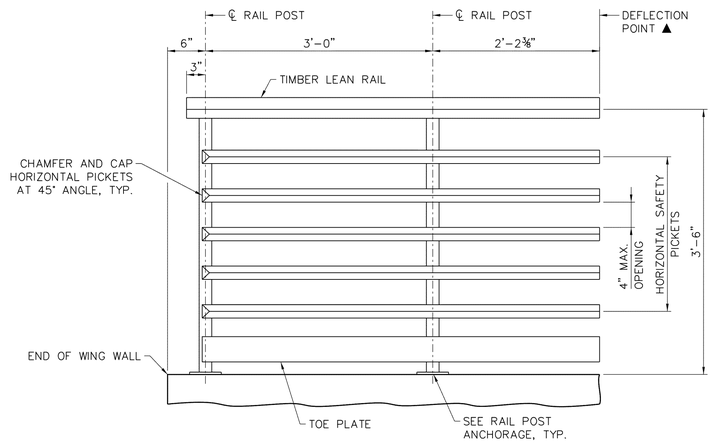
BASE PLATE

SCALE: 3" = 1'-0"



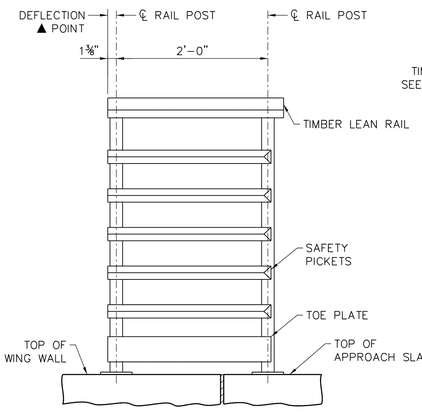
LEAN RAIL ATTACHMENT PLATE

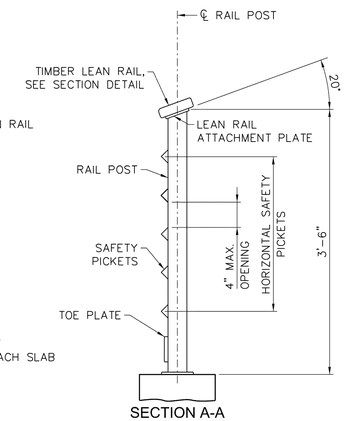
SCALE: 3" = 1'-0"



ELEVATION OF PEDESTRIAN RAILING - LAYOUT A

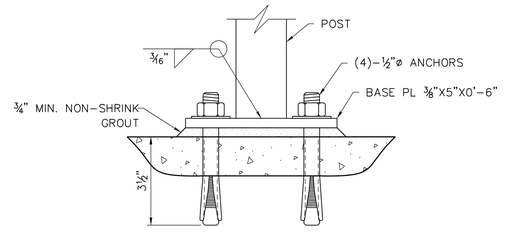
(ABUTMENT NO. 1 EACH WING)
(ABUTMENT NO. 2 SOUTH WING)
SCALE: 1" = 1'-0"





SECTION A-A

SCALE: 1" = 1'-0"



RAIL POST ANCHORAGE

SCALE: 3" = 1'-0"

NOTES:
HORIZONTAL PICKETS AND TOE PLATE SHALL MATCH PEDESTRIAN BRIDGE MEMBERS AND SPACING. FINAL MEMBERS AND SPACING TO BE DETERMINED ONCE FINAL BRIDGE SHOP DRAWINGS ARE APPROVED.

CONTRACTOR SHALL FIELD MEASURE APPROACH SLABS AND ABUTMENTS TO VERIFY PEDESTRIAN RAILING DIMENSIONS PRIOR TO RAILING FABRICATION.

STEEL SECTIONS FOR PEDESTRIAN RAILING SHALL BE WEATHERING STEEL AND MEET THE REQUIREMENTS OF ASTM A847 OR ASTM A588 AS APPLICABLE.

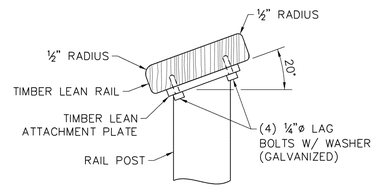
WELDING SHALL BE IN ACCORDANCE WITH AWS D1.1

TIMBER LEAN RAIL SHALL BE NOMINAL 2X6 IPE HARDWOOD.

RAIL POST ANCHORS SHALL BE POST INSTALLED ½" DIA. HILTI QWIK BOLT 3 ANCHORS. ANCHORS SHALL HAVE A HOT DIP GALVANIZED FINISH AND BE INSTALLED IN ACCORDANCE WITH MANUFACTURER SPECIFICATIONS.

STRUCTURAL SECTIONS:

RAIL POST:	HSS 3"X2"X¼"
HORIZONTAL PICKETS:	TBD
TOE PLATE:	TBD
BASE PLATE:	PL ⅜"X5"X0'-6"
LEAN RAIL ATTACHMENT PLATE:	PL ¼"X4"X0'-4"



SECTION OF TIMBER LEAN RAIL

SCALE: 3" = 1'-0"

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BRIAN S. KELLER
57137
11-15-2023
PROFESSIONAL ENGINEER

REV. NO.	DATE	REVISIONS DESCRIPTION
		REVISIONS

PEDESTRIAN RAILING DETAILS

COAL CREEK AT 2ND AVENUE TO MCCASLIN BLVD
FINAL DESIGN

SUPERIOR, CO

2023

drawn by:	TAT
checked by:	JAD
approved by:	BSR
QA/QC by:	BSR
project no.:	021-00854
drawing no.:	NA
date:	04.21.2023

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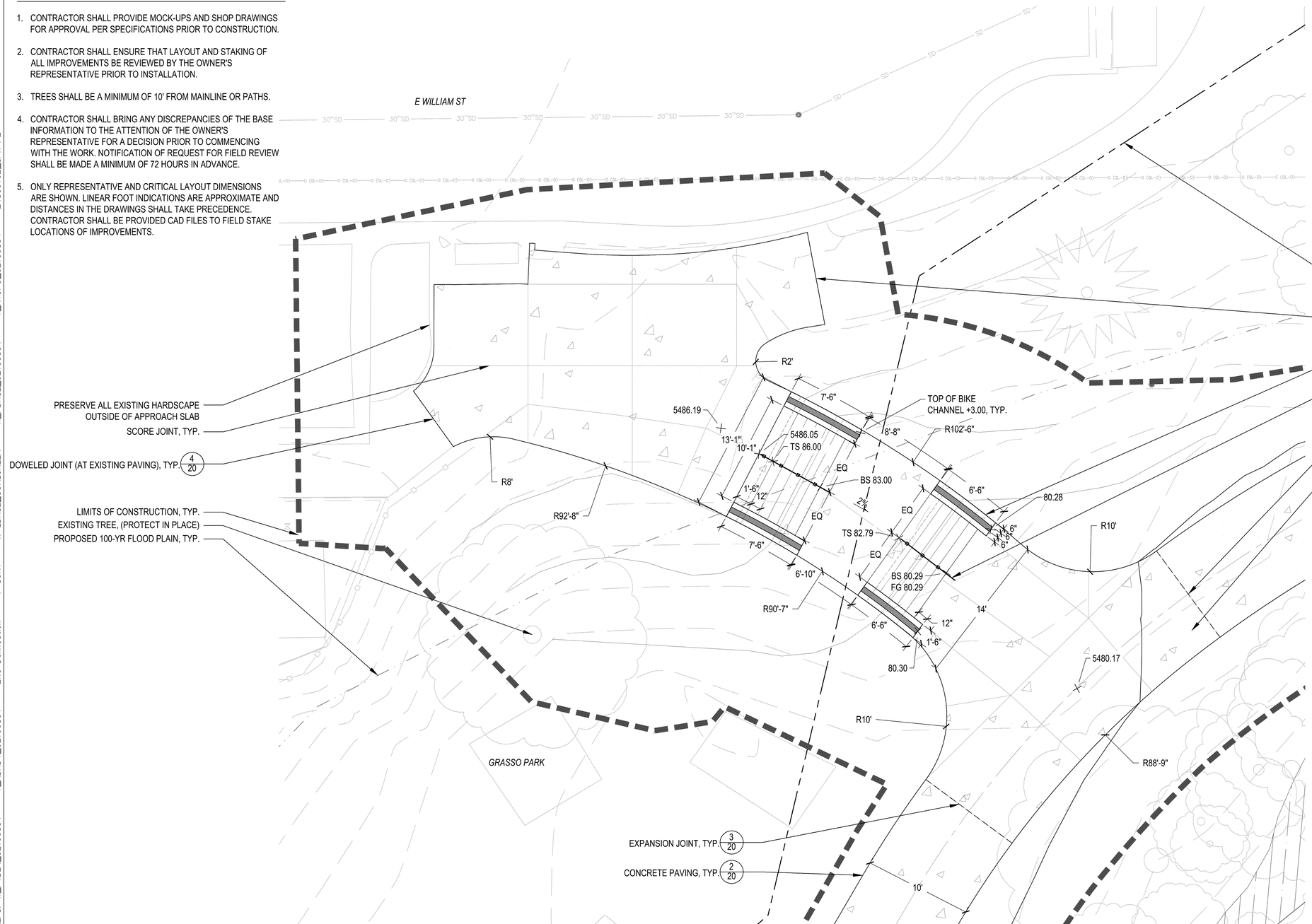
LAYOUT NOTES

1. CONTRACTOR SHALL PROVIDE MOCK-UPS AND SHOP DRAWINGS FOR APPROVAL PER SPECIFICATIONS PRIOR TO CONSTRUCTION.
2. CONTRACTOR SHALL ENSURE THAT LAYOUT AND STAKING OF ALL IMPROVEMENTS BE REVIEWED BY THE OWNER'S REPRESENTATIVE PRIOR TO INSTALLATION.
3. TREES SHALL BE A MINIMUM OF 10' FROM MAINLINE OR PATHS.
4. CONTRACTOR SHALL BRING ANY DISCREPANCIES OF THE BASE INFORMATION TO THE ATTENTION OF THE OWNER'S REPRESENTATIVE FOR A DECISION PRIOR TO COMMENCING WITH THE WORK. NOTIFICATION OF REQUEST FOR FIELD REVIEW SHALL BE MADE A MINIMUM OF 72 HOURS IN ADVANCE.
5. ONLY REPRESENTATIVE AND CRITICAL LAYOUT DIMENSIONS ARE SHOWN. LINEAR FOOT INDICATIONS ARE APPROXIMATE AND DISTANCES IN THE DRAWINGS SHALL TAKE PRECEDENCE. CONTRACTOR SHALL BE PROVIDED CAD FILES TO FIELD STAKE LOCATIONS OF IMPROVEMENTS.



1 STAIR CONNECTION TO EAST WILLIAM STREET (WITH BICYCLE RAMP)

1" = 5'-0"

LAYOUT LEGEND

- EXISTING TREES
- CONCRETE PAVING
- PROPOSED 100-YEAR FLOOD PLAIN
- PROPERTY LINE
- TS — TOP OF STAIRS
- BS — BOTTOM OF STAIRS
- FG — FINISHED GRADE
- LIMITS OF CONSTRUCTION

N

0' 2.5' 5' 10'
SCALE IN FEET

CALL UTILITY NOTIFICATION CENTER OF COLORADO
811
CALL 3-BUSINESS DAYS IN ADVANCE BEFORE YOU DIG, GRADE, OR EXCAVATE FOR THE MARKING OF UNDERGROUND MEMBER UTILITIES.

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Denver, CO 80204
TEL 303.237.2072
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NOTE
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OLSSON ASSUMES NO RESPONSIBILITY FOR EXISTING UTILITY LOCATIONS (HORIZONTAL OR VERTICAL). THE EXISTING UTILITIES SHOWN ON THIS DRAWING HAVE BEEN PLOTTED FROM THE BEST AVAILABLE INFORMATION. IT IS HOWEVER THE RESPONSIBILITY OF THE CONTRACTOR TO FIELD VERIFY THE LOCATION OF ALL UTILITIES PRIOR TO THE COMMENCEMENT OF ANY CONSTRUCTION ACTIVITIES.

REV. NO.	DATE	REVISIONS DESCRIPTION
		REVISIONS

TRAIL AND AMENITY ENLARGMENT

COAL CREEK AT 2ND AVENUE TO MCCASLIN BLVD
FINAL DESIGN

SUPERIOR, CO

2023

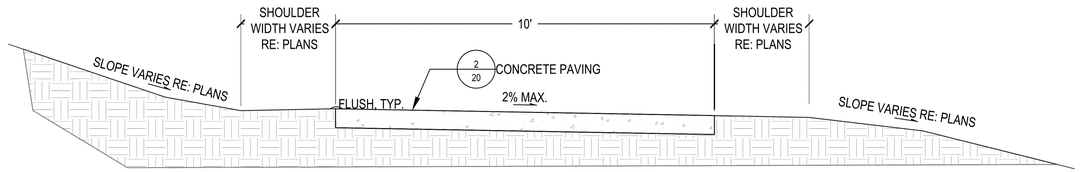
drawn by: BC
checked by: NP/JC
approved by: JC
QA/QC by:
project no.: 021.00854
drawing no.:
date: 11.15.2023

100% DESIGN
NOT TO BE USED FOR CONSTRUCTION
November 15, 2023
DATE PRINTED
OLSSON

stream landscape architecture + planning

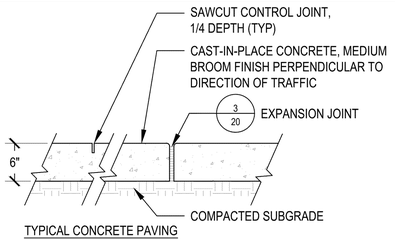
SHEET
19 of 23

DWG: S:\Olsson.MHFD.Coal Creek Superior\2 DESIGN\5 CAD\Sheet Files\SLA CoalCreek_TRAIL&AMENITY SITE ENLARGEMENT.dwg USER: Nick Piche
DATE: Nov 15, 2023 4:31pm XREFS: W_PTBLK_02100854 V_XBNDY_02100854 ERO Delineation V-SURV x-LBASE_COALCREEK V_XTOPO_02100854 W_PBASE_02100854 24800102_SPX P2



1 TYPICAL CONCRETE TRAIL SECTION

NOT TO SCALE

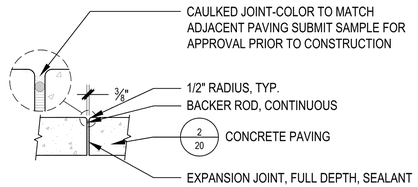


TYPICAL CONCRETE PAVING

NOTES:
1. REFER TO LEGEND ON PLANS AND SPECIFICATIONS FOR FINISHES.
2. REFERENCE SPECIFICATION 832.00 FOR CONCRETE INFORMATION.
3. PROVIDE 1/2" RADIUS EDGES AT ALL TOOLED EDGES AND EXPANSION JOINTS.
4. PROVIDE CONTROL AND EXPANSION JOINTS WHERE INDICATED ON PLANS.
5. PROVIDE CONTROL JOINTS NOT MORE THAN 10'-0" ON CENTER, OR AS INDICATED ON THE PLANS.
6. ALL WALKS TO HAVE MAXIMUM 1.8% CROSS SLOPE.
7. CONTRACTOR SHALL VERIFY ELEVATIONS, PRODUCTS, AND TECHNICAL DATA WITH PROJECT MANAGER PRIOR TO CONSTRUCTION.
8. CONTROL JOINT TO BE 1/4 DEPTH OF SLAB THICKNESS, 1.5" MAXIMUM.
9. CONTROL JOINTS SHALL BE SAWCUT, NOT TOOLED.

2 CONCRETE PAVING

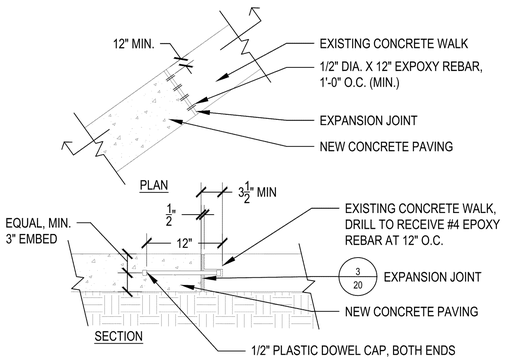
NOT TO SCALE



NOTES:
1. REFERENCE SPECIFICATIONS FOR MORE INFORMATION.
2. REFER TO PLANS FOR LAYOUT INFORMATION AND ELEVATIONS.
3. CONTRACTOR SHALL VERIFY ELEVATIONS, PRODUCTS, AND TECHNICAL DATA WITH OWNER'S REPRESENTATIVE PRIOR TO CONSTRUCTION.

3 EXPANSION JOINT

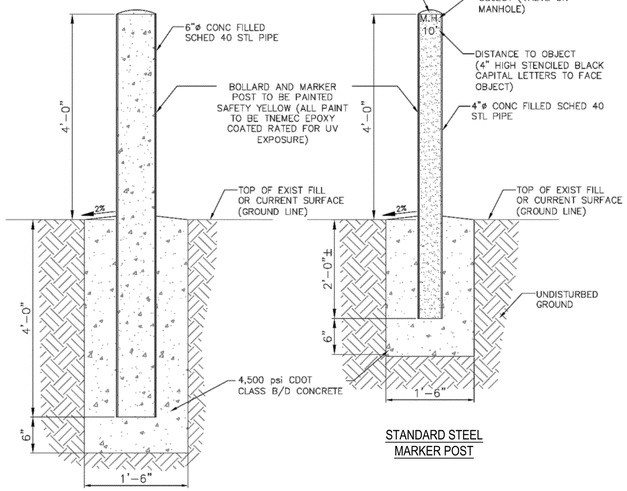
NOT TO SCALE



NOTES:
1. REFERENCE SPECIFICATIONS FOR MORE INFORMATION.
2. REFER TO PLANS FOR LAYOUT INFORMATION AND ELEVATIONS.
3. CONTRACTOR SHALL VERIFY ELEVATIONS, PRODUCTS, AND TECHNICAL DATA WITH PROJECT MANAGER PRIOR TO CONSTRUCTION.
4. CONTRACTOR SHALL PROVIDE EPOXY DATA FOR APPROVAL BY PROJECT MANAGER PRIOR TO CONSTRUCTION.

4 DOWELED JOINT

NOT TO SCALE



STANDARD STEEL MARKER POST

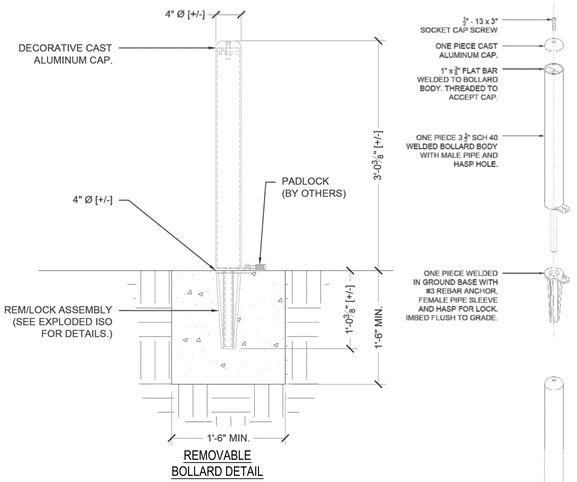
BOLLARD DETAIL

NOTES:

1. BOLLARD DETAIL USED TO PROTECT OBJECTS SUCH AS FIRE HYDRANTS, SAMPLING STATIONS, ETC.
2. MARKER POST DETAIL USED FOR LOCATING MANHOLES, VALVE BOXES NOT INSTALLED IN CONCRETE OR ASPHALT.

5 BOLLARD (SUPERIOR)

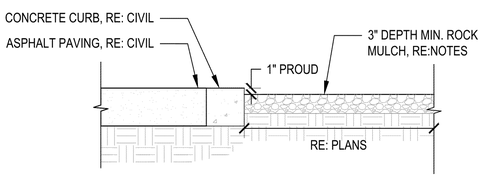
NOT TO SCALE



REMOVABLE BOLLARD DETAIL

REMOVABLE BOLLARD NOTES:
1. PRODUCT: CLASSIC BOLLARD, EB-36 REMLOCK, BY URBAN ACCESSORIES, OR APPROVED EQUAL.
2. FABRICATED BODY MATERIAL TO BE MILD CARBON STEEL, ASTM A36, FINISHED WITH POLYESTER POWDER COAT, "LEMON", AS DEFINED BY URBAN ACCESSORIES.
3. ALL VISIBLE WELDS TO BE GROUND SMOOTH ON OUTSIDE EDGES.
4. FABRICATION WILL BE TRUE AND SQUARE, OR DIAMETER, AND SIZED WITHIN 1/8".
5. DIMENSIONS SHOWN ARE NOMINAL.
6. INSTALL PER MANUFACTURER'S RECOMMENDATIONS.

EXPLODED ISO

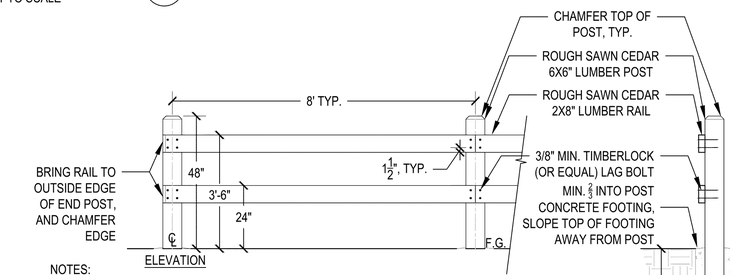


NOTES:
1. APPLY MULCH ON TOP EXISTING GRADE.
2. ROCK MULCH 1½" COLORADO ROSE DECORATIVE LANDSCAPE ROCK, AS DEFINED BY PIONEER SAND & GRAVEL, OR APPROVED EQUAL.
3. REFER TO SPECIFICATION 1062.01 (THE TOWN OF SUPERIOR DESIGN STANDARDS AND SPECIFICATIONS).

SOURCE: PIONEER SAND & GRAVEL

6 LANDSCAPE ROCK MULCH (PARKING LOT BUFFER)

NOT TO SCALE



NOTES:
1. POST AND RAIL FENCE - 6x6 POST WITH DOME TOP, 48" HEIGHT, SPACED AT 8' ON CENTER WITH (2) 2x8 RAILS; USE MACHINE PEELED AND TREATED (ACQ) POSTS AND RAILS.
2. ALL POSTS SHALL BE ALIGNED, EVENLY SPACED, AND CENTERED IN CONCRETE FOOTINGS. POSTS SHALL BE PLUMB AND TRUE VERTICAL.
3. OFFSET FENCE 1'-0" FROM EDGE OF PAVING OR TRAIL EDGE.
4. CONTRACTOR TO PROVIDE SHOP DRAWINGS WITH MATERIALS AND DIMENSIONS FOR APPROVAL BY OWNER'S REPRESENTATIVE.
5. REFER TO SPECIFICATIONS FOR MORE INFORMATION ON TYPE OF WOOD AND TREATMENT.

CHARACTER IMAGE

7 TWO-RAIL FENCE

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REV. NO.	DATE	REVISIONS DESCRIPTION
		REVISIONS

TRAIL AND AMENITY DETAILS

COAL CREEK AT 2ND AVENUE TO MCCASLIN BLVD
FINAL DESIGN

SUPERIOR, CO

2023

drawn by: BC
checked by: NP/JC
approved by: JC
QA/QC by:
project no.: 021.00854
drawing no.:
date: 11.15.2023

100% DESIGN
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November 15, 2023
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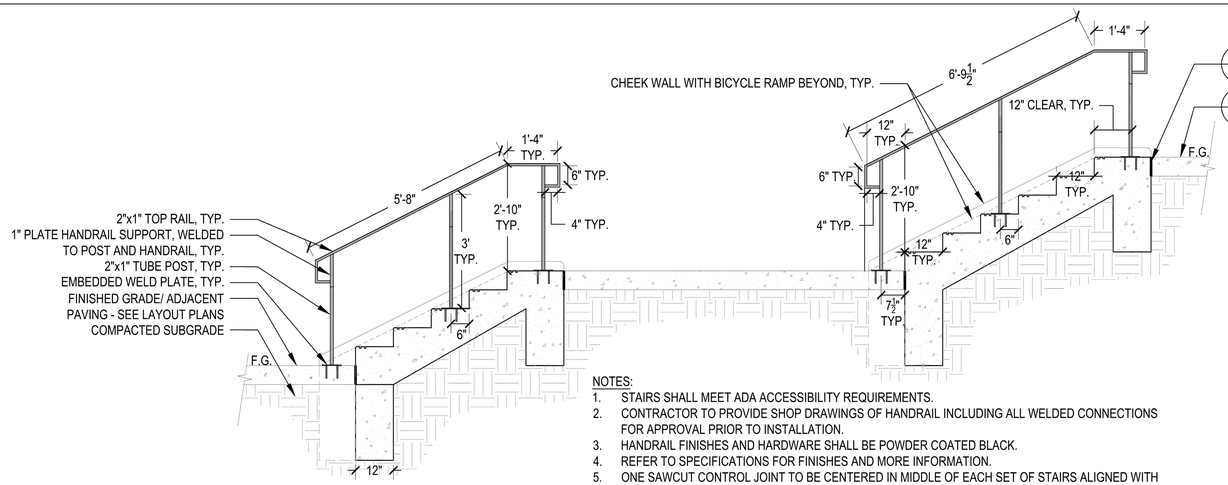
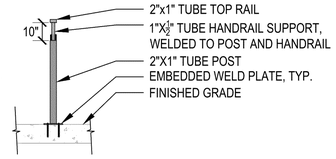
SHEET 20 of 23

DWG: S:\Olsson.MHFD.Coal Creek Superior\2 DESIGN\5 CAD\Sheet Files\SLA CoalCreek_TRAIL&AMENITY DETAILS.dwg
DATE: Nov 15, 2023 4:31pm
XREFS: CONCRETE PAVING xx-CONCRETE STAIRS xx-TRAIL SECTION_10' x-HAND RAIL x-CONCRETE STAIRS WITH CHEEK WALL A
USER: Nick Piche
CONCRETE DOWELLED CONNECTION JOINT BOLLARD

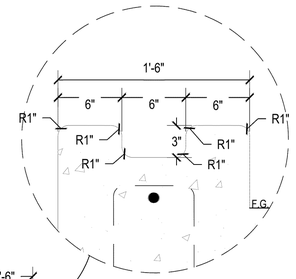


HANDRAIL - LONGITUDINAL SECTION

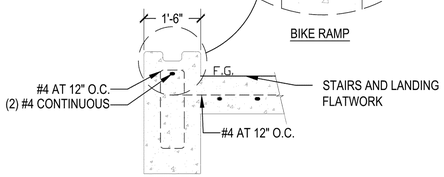
NOTES:
1. STAIRS SHALL MEET ADA ACCESSIBILITY REQUIREMENTS.
2. CONTRACTOR TO PROVIDE SHOP DRAWINGS OF HANDRAIL INCLUDING ALL WELDED CONNECTIONS FOR APPROVAL PRIOR TO INSTALLATION.
3. HANDRAIL FINISHES AND HARDWARE SHALL BE POWDER COATED BLACK.
4. REFER TO SPECIFICATIONS FOR FINISHES AND MORE INFORMATION.
5. ONE SAWCUT CONTROL JOINT TO BE CENTERED IN MIDDLE OF EACH SET OF STAIRS ALIGNED WITH LOWER FLATWORK SCORE JOINT.
6. HANDRAIL TO BE PLACED AT MIDPOINT OF STAIRS, (RE:PLANS).



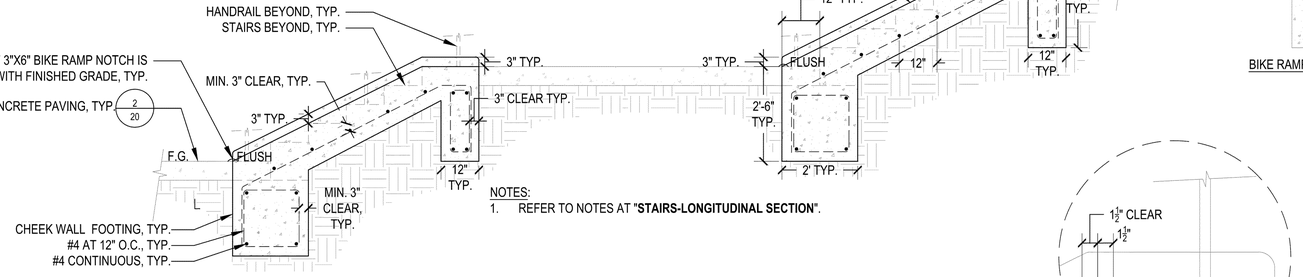
HANDRAIL- CROSS SECTION



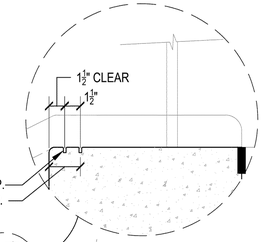
BIKE RAMP



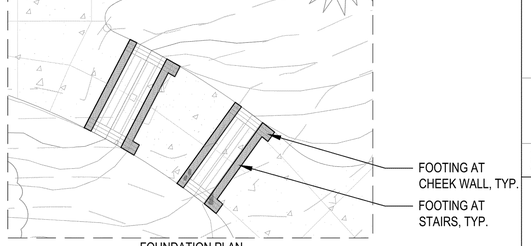
BIKE RAMP- CROSS SECTION



NOTES:
1. REFER TO NOTES AT "**STAIRS-LONGITUDINAL SECTION**".

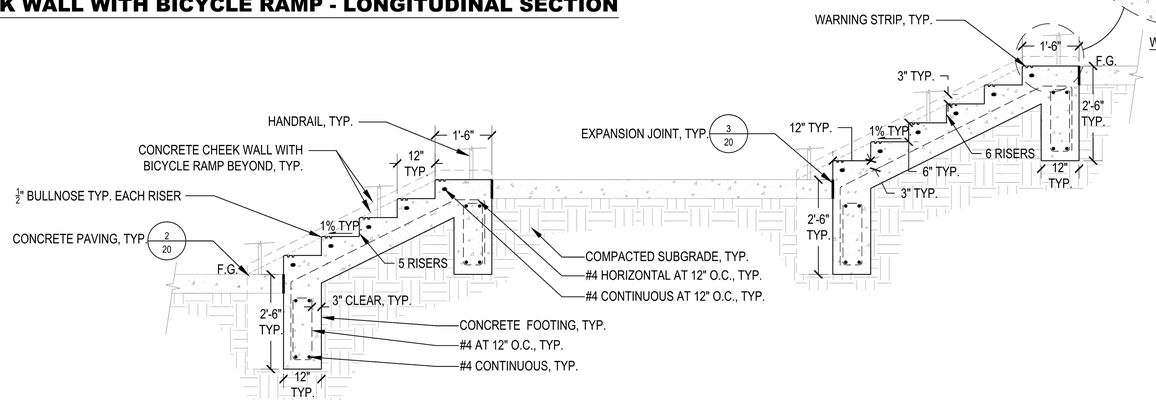


WARNING STRIP



FOUNDATION PLAN

CHEEK WALL WITH BICYCLE RAMP - LONGITUDINAL SECTION



NOTES:
1. REFER TO SPECIFICATIONS FOR FINISHES
2. REFER BACK TO PLANS FOR LAYOUT INFO AND ELEVATIONS.
3. CONTRACTOR SHALL VERIFY ELEVATIONS, PRODUCTS, AND TECHNICAL DATA WITH OWNER'S REPRESENTATIVE PRIOR TO CONSTRUCTION.
4. CONTRACTOR SHALL PROVIDE A MOCKUP TO ILLUSTRATE FINISH, COLOR, AND TEXTURE FOR APPROVAL PRIOR TO ANY CONSTRUCTION.
5. WARNING STRIP SHALL BE APPLIED TO ALL STAIR TREADS.
6. MINIMUM 3" CLEAR MOUNT IN CONCRETE TO REBAR
7. BOTTOM SET OF STAIRS TO HAVE (5) RISERS, AND TOP SET OF STAIRS TO HAVE (6) RISERS.

STAIRS - LONGITUDINAL SECTION

1 CONCRETE STAIRS WITH BICYCLE RAMP

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		REVISIONS

TRAIL AND AMENITY DETAILS

COAL CREEK AT 2ND AVENUE TO MCCASLIN BLVD
FINAL DESIGN

SUPERIOR, CO

2023

drawn by: BC
checked by: NP/JC
approved by: JC
QA/QC by:
project no.: 021.00854
drawing no.:
date: 11.15.2023

SHEET
21 of 23

DWG: S:\Olsson.MHFD.Coal Creek Superior\2 DESIGN\5 CAD\Sheet Files\SLA CoalCreek_TRAIL&AMENITY DETAILS.dwg USER: Nick Piche
DATE: Nov 15, 2023 4:31pm XREFS: CONCRETE PAVING xx-CONCRETE EXPANSION JOINT BOLLARD CONCRETE DOWELLED CONNECTION
x-CONCRETE STAIRS xx-TRAIL SECTION_10' x-HAND RAIL x-CONCRETE STAIRS WITH CHEEK WALL A

DWG: S:\Olsson.MHFD.Coal Creek Superior\2 DESIGN\5 CAD\Sheet Files\SLA CoalCreek_PLANTING PLAN.dwg
DATE: Nov 15, 2023 4:32pm
XREFS: V_XBNDY_02100854 x-CoalCreek Aerial ERO Delineation
USER: Nick Piche V-SURV x-PBASE_COALCREEK
x-LBASE_COALCREEK V_XTOPO_02100854 W_PP_02100854 24800102_SPX P2 W_PBASE_02100854

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PLANTING LEGEND

- EXISTING TREES
- UPLAND SEED MIX
- LANDSCAPE ROCK MULCH
- PROPOSED 100-YEAR FLOOD PLAIN
- PROPERTY LINE
- LIMITS OF CONSTRUCTION

PLANTING NOTES

1. REFER TO SHEET 23 FOR PLANTING NOTES.

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REVISIONS

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PLANTING PLAN

COAL CREEK AT 2ND AVENUE TO MCCASLIN BLVD
FINAL DESIGN

SUPERIOR, CO 2023

drawn by: BC
checked by: NP/JC
approved by: JC
QA/QC by:
project no.: 021.00854
drawing no.:
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JESSE M. CLARK 853 REGISTERED Original Date of Licensure LANDSCAPE ARCHITECT STATE OF COLORADO

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PLANTING NOTES

1. MODIFICATION OF EXISTING IRRIGATION SYSTEM WILL BE NECESSARY IN GRASSO PARK. THESE MODIFICATIONS SHALL ENSURE COVERAGE TO ALL DISTURBED AREAS FOR REESTABLISHMENT OF VEGETATION. REVIEW AND APPROVAL OF CHANGES SHALL BE THROUGH TOWN OF SUPERIOR STAFF PRIOR TO INSTALLATION.

2. THE CONTRACTOR SHALL SUPPLY ALL PLANTS IN QUANTITIES SUFFICIENT TO COMPLETE THE WORK SHOWN ON THE PLAN. SHOULD ANY DISCREPANCIES EXIST BETWEEN QUANTITIES SHOWN IN THE PLANT LIST AND THOSE SHOWN IN THE DRAWINGS, THE DRAWINGS SHALL TAKE PRECEDENCE.

3. ALL PLANT MATERIAL SHALL BE REVIEWED BY THE OWNER'S REPRESENTATIVE PRIOR TO INSTALLATION. CONTRACTOR SHALL ENSURE PLANT MATERIAL MEET THE SPECIFICATIONS OF THE AMERICAN STANDARDS FOR NURSERY STOCK (LATEST EDITION) AS SET FORTH BY THE AMERICAN ASSOCIATION OF NURSERYMEN.

4. CONTRACTOR SHALL FURNISH PLANT MATERIALS FREE OF PESTS OR PLANT DISEASES. PRESELECTED OR "TAGGED" MATERIAL MUST BE INSPECTED BY THE CONTRACTOR AND CERTIFIED PEST AND DISEASE FREE. IT IS THE CONTRACTOR'S OBLIGATION TO WARRANTY ALL PLANT MATERIALS PER THE SPECIFICATIONS.

5. CONTRACTOR SHALL STAKE PLANT LOCATIONS FOR THE REVIEW BY THE OWNER'S REPRESENTATIVE, PRIOR TO DIGGING PLANTING PITS. THE CONTRACTOR SHALL RELOCATE ANY PLANT AS DIRECTED BY THE OWNER'S REPRESENTATIVE PRIOR TO PLANTING AT NO ADDITIONAL COST TO THE OWNER.

6. CONTRACTOR SHALL SOD AND MULCH AREAS NOTED WITHIN THE CONSTRUCTION LIMITS. ANY LANDSCAPE AREAS BEYOND DISTURBED BY CONSTRUCTION OPERATIONS, NOT DIRECTED BY OWNER'S REPRESENTATIVE, SHALL BE REPAIRED OR REPLACED AT THE CONTRACTOR'S EXPENSE. THE CONTRACTOR SHALL CONFINE ALL OPERATIONS TO THE CONSTRUCTION LIMITS SHOWN. THE CONTRACTOR WILL STAKE THE SODDING LIMITS AND OBTAIN REVIEW FROM THE OWNER'S REPRESENTATIVE PRIOR TO SODDING.

7. CONTAMINATION OF PLANTING MIX/TOPSOIL TO REMAIN DURING CONSTRUCTION WILL REQUIRE COMPLETE REPLACEMENT AT CONTRACTOR'S EXPENSE.

8. CONTRACTOR SHALL EVALUATE EXISTING PLANT MATERIAL DESIGNATED FOR REMOVAL WITH OWNER'S REPRESENTATIVE. FOLLOWING REVIEW, THE CONTRACTOR SHALL TRANSPLANT ANY PLANT MATERIAL IDENTIFIED AS WORTHY. IF TRANSPLANT CANNOT BE ACCOMPLISHED IN A TIMELY FASHION, CONTRACTOR SHALL APPROPRIATELY STORE THE PLANT MATERIAL AND TRANSPLANT AT A TIME TO BE DETERMINED BY THE OWNER'S REPRESENTATIVE. CONTRACTOR SHALL PROVIDE THESE SERVICES AT NO ADDITIONAL COST TO OWNER.

PLANTING SCHEDULE

UPLAND SEED MIX				
SCIENTIFIC NAME AND VARIETY	**COMMON NAME**	**PLS lbs/ac**	**PLS/sq ft**	**% of PLS/sq ft**
GRAMINOIDS				
Achnatherum hymenoides	INDIAN RICEGRASS	1.61	6	4
Buchloe dactyloides 'Top Gun'	BUFFALOGRASS	14.00	18	12
Bouteloua curtipendula 'Butte'	SIDEOATS GRAMA	2.74	12	8
Bouteloua gracilis 'Lovington'	BLUE GRAMA	0.95	18	12
Elymus trachycaulus ssp. trachycaulus 'San Luis'	SLENDER WHEATGRASS	1.64	6	4
Koeleria macrantha	PRAIRIE JUNEGRASS	0.11	6	4
Nassella viridula 'Lodorm'	GREEN NEEDLEGRASS	1.41	6	4
Pascopyrum smithii 'Arriba'	WESTERN WHEATGRASS	7.03	15	10
Schizachyrium scoparium	LITTLE BLUESTEM	1.01	6	4
Sorghastrum nutans	YELLOW INDIANGRASS	1.54	6	4
Sporobolis airoides	ALKALI SACATON	0.15	6	4
Stipa comata	NEEDLE AND THREAD	2.27	6	4
	GRAMINOID TOTAL	**34.46**	**111**	**74**
FORBS				
Asclepias tuberosa	BUTTERFLY MILKWEED	2.85	5	3
Castilleja linariifolia	WYOMING INDIAN PAINTBRUSH	0.04	5	3
Cleome serrulata	ROCKY MOUNTAIN BEEPLANT	2.03	3	2
Dalea purpurea	PURPLE PRAIRIE CLOVER	1.19	8	5
Heterotheca villosa	HAIRY GOLDENASTER	0.78	6	4
Mentzelia decapetala	TEN-PETAL BLAZING STAR	0.65	5	3
Oenothera caespitosa	EVENING PRIMROSE	0.20	6	4
Penstemon angustifolius	BROADBEARD BEARDTONGUE	0.59	3	2
	FORB TOTAL	**8.32**	**39**	**26**
	MIX TOTAL	**42.78**	**150**	**100**

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REVISIONS

REV. NO.	DATE	REVISIONS DESCRIPTION

PLANTING NOTES AND SCHEDULE

COAL CREEK AT 2ND AVENUE TO MCCASLIN BLVD
FINAL DESIGN

SUPERIOR, CO

2023

drawn by: BC
checked by: NP/JC
approved by: JC
QA/QC by:
project no.: 021.00854
drawing no.:
date: 11.15.2023

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23 of 23

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JESSE M. CLARK
853
Wyoming
Original Date of Licensure
STATE OF COLORADO
LICENSED LANDSCAPE ARCHITECT

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CENTER OF COLORADO
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DWG: S:\Olsson_MHFD_Coal Creek Superior\2 DESIGN\5 CAD\Sheet Files\SLA CoalCreek_PLANTING DETAILS.dwg USER: Nick Piche
DATE: Nov 15, 2023 4:32pm XREFS: W_PTBLK_02100854 xx.PLANT.Shrub Planting xx.PLANT-Deciduous xx.PLANT.Evergreen
xx.PLANT.Cottonwood Deep xx.PLANT.Cottonwood Pole

LEGEND

- EFFECTIVE 1% ANNUAL CHANCE FLOODWAY
- EFFECTIVE 1% ANNUAL CHANCE FLOODPLAIN
- EFFECTIVE 0.2% ANNUAL CHANCE FLOODPLAIN
- POST–PROJECT 1% ANNUAL CHANCE FLOODWAY
- POST–PROJECT 1% ANNUAL CHANCE FLOODPLAIN
- POST–PROJECT 0.2% ANNUAL CHANCE FLOODPLAIN

NOTES:
1. REGULATORY FLOODPLAIN AND GEOMETRY IS A COMBINATION OF FEMA'S NATIONAL FLOOD HAZARD LAYER (NFHL) AND THE LOMR CASE NUMBER 23–08–0189P FLOODPLAIN AND GEOMETRY INFORMATION

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0' 50' 100' 200'
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PARCEL 157724024009
PARCEL 157724023011
PARCEL 157724023002
PARCEL 157724000015
PARCEL 157724023008

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REV/ NO.	DATE	REVISIONS DESCRIPTION
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PROPERTY OWNER EXHIBIT

COAL CREEK AT 2ND AVENUE TO MCCASLIN BLVD

SUPERIOR, CO

2023

drawn by: KR
checked by: MS
approved by: MS
QA/QC by: AG
project no.: 021-00854
drawing no.:
date: 08.2024

FIGURE 4

DWG: F:\2021\00501-01000\021-00854\40-Design\AutoCAD\Final Plans\Sheets\WTRS\DWG\W_POE_02100854.dwg USER: mstewart
DATE: Aug 13, 2024 11:55am XREFS: W_FFLDP_02102854 W_FP_FEMA_02100854

ITEM NO. 6

INFORMATION FOR MEETING
OF THE SUPERIOR BOARD OF TRUSTEES

AGENDA ITEM NAME: **Public Hearing and First Reading – One (1) Ordinance and Three (3) Resolutions Approving FY 2025 Town Budget**

MEETING DATE: **October 14, 2024**

PRESENTED BY: **Martin Toth, Assistant Town Manager**
Jeff Stone, Finance Director

PRESENTED FOR: **First Reading Discussion and Action**

INTRODUCTION

The proposed FY 2025 budget and 2025 – 2029 financial plan is the result of an effort on the part of the entire Town. First, beginning in May, preliminary revenue and expense estimates were prepared by each Department, and then reviewed by the staff's Budget Review Committee (BRC), consisting of the Accounting Manager and Finance Director. The BRC concluded its review of the departmental submissions, including the input of our various advisory groups. The Town Manager, BRC and the remainder of the management team then collectively finalized the proposed budget documents.

The proposed FY 2025 - 2029 budget was provided to the Board on August 4th. The Board reviewed the proposed budget August 28th and September 10th.

SUMMARY OF EXPENSES

The Board will find attached the proposed FY 2025 budgets for the Town of Superior (Superior). Total expenses for each of these budgets are summarized below:

Town of Superior	
- General	$24,694,132
- Conservation Trust	330,000
- Landscape Fee	2,134,891
- Marshall Fire Recovery	860,000
- Open Space	655,128

- Open Space Debt Service	659,720
- Capital Improvement	7,360,000
- Trash and Recycling	245,000
	$36,938,871

Comparatively, budgeted expenditures in FY 2024 equaled $35,213,956. The majority of the 2025 budget increase comes from the General Fund, primarily from Legal Services, Public Safety, and Planning/Building Inspections departments.

Staffing Summary

The proposed FY 2025 budget includes the following new positions:

Full-time:

- Admin – Human Resource Coordinator
- Public Works – Inspector

Part-time:

- PROS – Events Coordinator

Over the remainder of the five-year financial planning horizon, the following new positions are anticipated:

- 2026 – Boulder County Sheriff Deputy (contract position) - traffic
- 2027 – None
- 2028 – Boulder County Sheriff Deputy (contract position)
- 2029 – None

Capital Summary

The Governmental Capital budget for 2025 is $7.3 million, including:

- Street replacement, maintenance and traffic calming work totaling $2.85 million. The 2025 street improvement projects Rock Creek Parkway, Sagamore streets, Coalton Road and street sealing (slurry seal)
- Start construction of Public Works and Parks Maintenance and Operations Building ($1.25M)
- Rock Creek Parkway Pedestrian Underpass ($1.05M) (80% grant funded)
- Playground/park shade structures and tree additions ($100,000)
- $230,000 for enhancements to the tree inventory
- Over $500,000 for continued maintenance of our parks, buildings, irrigation systems, fences and vehicle replacements
- Town wide cultural arts and events

The proposed five-year capital plan (FY 2025 – 2029) calls for the investment of over $24 million in street projects, infrastructure/building maintenance and repair, parks, recreation and new trail amenities, and new investments in fleet, equipment and new technology.

Revenue Summary
Some of the more significant comments on the proposed 2025 budget revenue include:

- Town's property tax rates as follows:
  - Town rate 12.127 mills
  - Library Services 1.50 mills

- Sales tax revenues are projected to increase at 2.0%.

- Modifications to the Town's Fee Schedule (attached, with changes red-lined).

  - Business License increase from $50 to $75 ($100 with mobile vending permit)
  - Alcoholic beverage tasting increase from $50 to $100
  - Temporary permit (transfer only) increase from $100 to $200
  - Peddlers and solicitors increase from $60 to $80
  - New Short Term Rental permit $200/new permit $100/renewal
  - Town's monthly landscape maintenance fee, with a 4% increase (resulting in a little more than a $1/month increase)
  - New Street Closure Fee $25
  - New Dumpster Deposit (Refundable) $500
  - Slight changes to Right of Way and Public Improvement Permit Fees
  - New Block Party Trailer Reservation Fee $50
  - Open records request research fee – Town Personnel increase from $33.58/hr to $41.00/hr
  - The monthly residential trash and recycling fee (currently $14.92). These services are being bid out and the new rate will be approved later in the year.

Other Summary
Much of the other operating resources will continue to focus on maintaining the existing programs and high levels of service delivered to the community. In the first half of 2025, new indoor community space will open in Downtown Superior.

RECOMMENDED ACTION:
First Reading of a final Town budget Ordinance, Town budget Resolution, Town fee Resolution and Town property tax mill levy Resolution for the Town of Superior 2025 budget.

BUDGET IMPLICATIONS:
The proposed FY 2025 budgets for the Town and its component units total $36,938,871.

MOTION:
First Reading of a Resolution levying Town property taxes, a Resolution adopting the Town budget, a Resolution adopting Town fees and an Ordinance appropriating sums of money for the 2025 Town budget.

ATTACHMENTS:

- 2025 Budgets
- 2025 Town Property Tax Mill Levy Resolution
- 2025 Town Budget Resolution
- 2025 Town Fee Resolution
- 2025 Draft Fee Schedule – Red Line
- 2025 Budget Ordinance
- PowerPoint Presentation – 2025 Budget

2025 Budget Summary

October 14, 2024

Public Hearing

2025 Budget Summary

- $36,938,871 Town of Superior
- 2,555,320 Superior/McCaslin Interchg
- 6,847,000 Superior Urban Renewal
- 22,328,108 Superior Metro District #1 (Town Utilities)

- $68,669,299 Total

2025 Budget and Town Board Goals

The budget document:

- Critical communications tool
- Reflects policy decisions, goals and priorities of the Town Board.

Following is a summary of each Board goal with specific 2025 budget items identified to address these goals

Enhance Financial Stability and Business Retention

- Downtown Superior and other select/limited developments generate new one-time **($13 million**) and net on-going revenues **($2.5 million**) over the 5 year planning horizon. Helps ensure long-term financial stability, utility fiscal independence and revenue diversification.

Enhance Financial Stability and Business Retention

- Diversifying revenues, operating efficiencies, debt refinancing, strong property valuations and growth have allowed the Board to **maintain or lower one of the Town property tax mill levy/rate for twenty-two (22) consecutive years** (including 2025).

Enhance Financial Stability and Business Retention

- Property tax (credits) and the 2025 budget:
  - General Fund mill levy at 12.127 mills.
  - Superior/McCaslin Interchange
    - From 21.55 to 21.47 (**down 38% from 2012**)
  - Special Session House Bill 24B-1001
    - Impact on Town Property Tax Revenue starting in 2026
      - Reduce property tax revenue by (8%-10%) (budget has this factored in)

Enhance Financial Stability and Business Retention

- Financial self-sufficiency/stability of the Town's utility operations (SMD1) is on-going objective. From 2006 – 2015, the **average annual transfer** from the General Fund to SMD1 exceeded **$1.5 million,** or 1/3 of SMD1's revenues**.**
- **TOTAL** five year transfer (2025 – 2029) from GF to SMD1 is **$0** (and therefore more investment in Town needs).

Enhance Financial Stability and Business Retention

- Continuing in 2025 funding for economic development efforts, including :
  - Economic Development Manager position
  - 3rd party consultants
  - Business retention incentives and business recruitment
  - PR and community marketing
  - Chamber of Commerce financial support, increased in 2025

Provide Excellent Public Services

- **Operating Program Maintenance and Enhancements (keep existing programs, plus):**

New Full Time Positions

  - Admin – Human Resources Coordinator
  - Public Works – Inspector

Provide Excellent Public Services

- **Operating Program Maintenance and Enhancements (keep existing programs, plus):**

New Part Time Positions

  - PROS – Events Coordinator (P/T)

Maintain and Improve Excellent Public Infrastructure

- **Capital Programs:**
  - Focus 1st on Existing Asset
    - Street maintenance/rehabilitation – Over $3.75 million, (Rock Creek Parkway, Sagamore, Slurry Seals and Maint.)
    - Playground/shading/park improvements/xeriscape projects of $275,000
    - $310k for continued tree enhancements and care
    - Rock Creek Parkway Pedestrian Underpass
    - Over $400k for continued maintenance of parks, buildings, irrigation systems, fences and vehicle replacements

Maintain and Improve Excellent Public Infrastructure

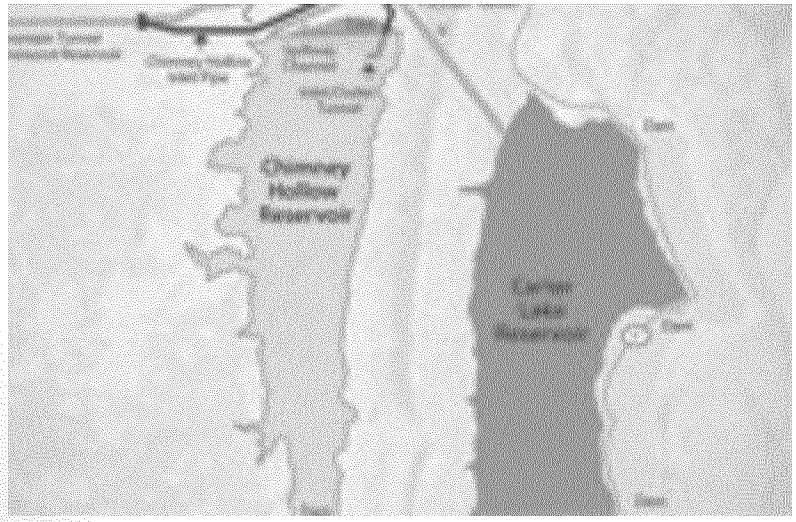
- **Capital Programs (Continue):**
  - Focus 1st on Existing Asset (Continued)
    - Utility system capital maintenance - $10.3 million in 2024
- McCaslin New Transmission Water Main
- Water Pump Station Upgrades
- Water Treatment Plant (WTP) Start Solids Handling Facility
- Wastewater Treatment Plant (WWTP) Finish Aeration Basin Improvements ($2.8 Million)

Maintain and Improve Excellent Public Infrastructure

- **Capital Programs (Continued):**
  - Focus 1st on Existing Asset (Continued)
    - Utility system capital maintenance - $10.3 million in 2024
- Wastewater Treatment Plant (WWTP) Sludge Removal Equalization Ponds
- Storm Drainage reservoir and ponds maintenance

Maintain and Improve Excellent Public Infrastructure

- **Capital Programs (Continued):**
  - Windy Gap Firming project (2025 - $1.46 million, continuation of construction efforts) – Town's long term water storage reservoir (estimated completion Summer 2025)(project allotment payments through 2055)



Maintain and Improve Excellent Public Infrastructure

- **Capital Programs (Continued):**
  - Funding for New Projects
    - Public Works and Parks Maintenance and Operations Building
    - Smart Meters (50% Grant funded)
    - Downtown Superior Community Space – furniture, fixtures and equipment

Engage Residents through Outreach and Engagement

Continue/Expand existing outreach efforts:

- Managing Town websites
  - SuperiorColorado.gov
  - SuperiorCommunityCenter.com
  - Superior-Business.org (Led by Economic Development)
  - ShapeSuperior.com (Community Engagement Platform)
- Social Media Promotions and Engagement
  - Facebook, Instagram and X (formerly Twitter)
- Digital Communications
  - Weekly Happenings email (meetings, recaps and projects)
  - Superior Community Center weekly update
  - Superior Sentinel monthly newsletter
  - Parks, Recreation & Open Space monthly newsletter
  - Superior Seniors monthly newsletter
  - Historical Commission Corner monthly newsletter
  - Stand-alone comms and campaigns (various departments)

Engage Residents through Outreach and Engagement

Continue/Expand existing outreach efforts:

- SMS/text messaging (extension of email service)
- Print Media
  - *Hello Superior* quarterly newsletter/magazine
  - Mailings, fliers and postcards
  - Promotional signage (indoor & outdoor)
- Town Message Board in front of Town Hall
- Screens at Superior Community Center
- YouTube Channel
- Channel 8 programming and announcements through Comcast
- Provide communications support to all departments (notices, project updates, road work, volunteer opportunities, job announcements, emergency notices, advisory committees)

Engage Residents through Outreach and Engagement

Continue/Expand existing outreach efforts:

- Community partner support and cross-marketing
- Town Board Support (First Fridays, State of Superior)
- Media Relations (press releases, tv, radio, newspaper liaison)
- In-person community engagement work with consultants
- Annual Town reports and publications (budget, utilities, etc.)
- Streaming services for Town Board meetings (through Town Clerk and Advisory Committees staff)
- Various outreach efforts by departmental staff depending on projects, programs or events.
- Photography and video

Strategically Manage and Enhance Open Space, Parks, Trails

- Increased open space coordination, maintenance and education efforts with Boulder County and contractors
- Master Plan Implementation
- Property Acquisitions

Promote, Manage and Identify Development and Redevelopment Opportunities

- Superior Marketplace revitalization and infill
- Integrate/compliment the Marketplace with the development of the Downtown Superior
- Oversee additional development activity
- Economic Development and current business outreach programs

Realize the Town Sustainability Action Plan

- Continued work with the Advisory Committee for Environmental Sustainability (ACES)
- Existing Town sponsored water conservation efforts (i.e. residential water irrigation audits, replace high flow devices, rain barrels and irrigation drip conversion kit reimbursements)

2025 Budget – Revenue Assumptions

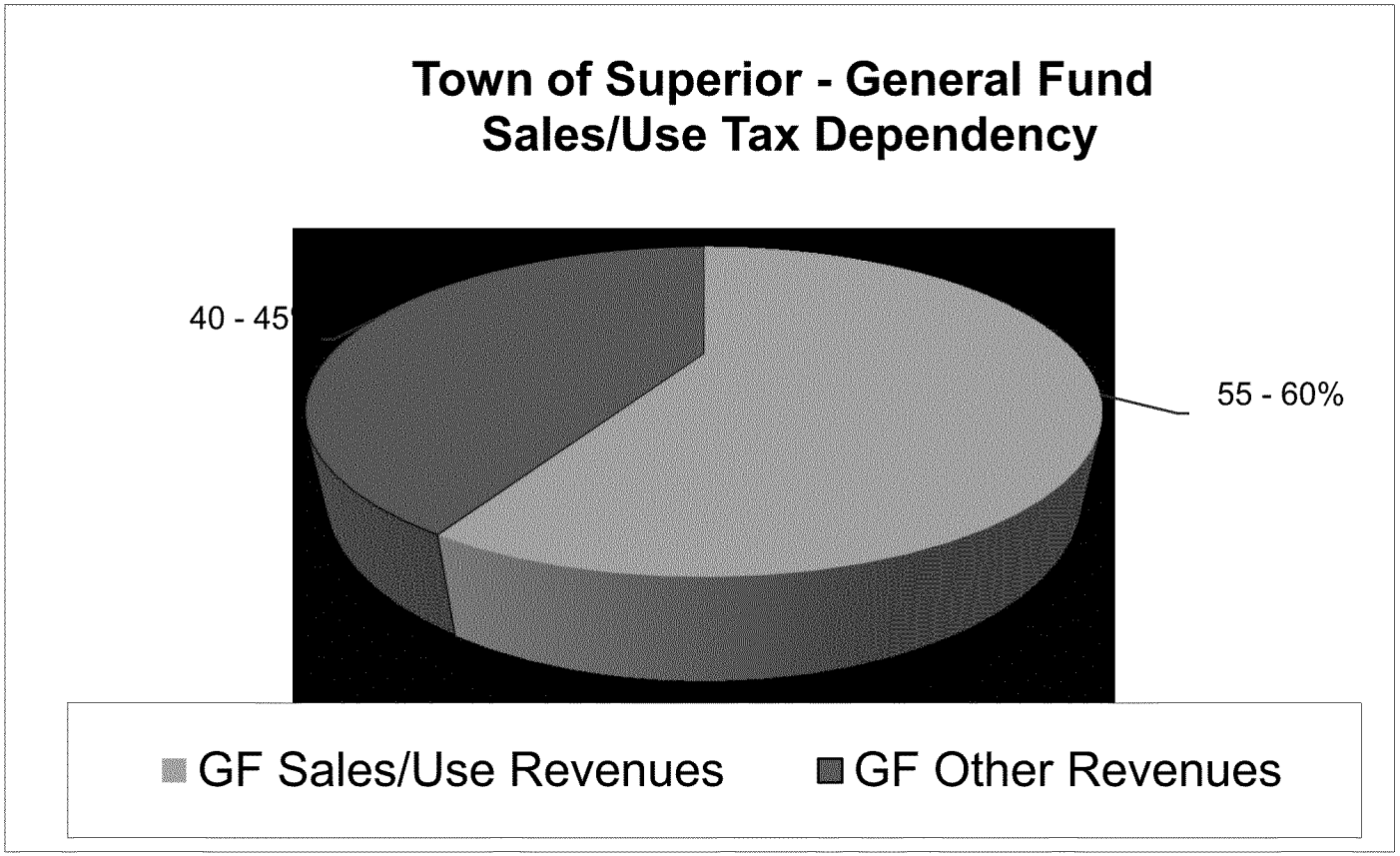
- Property tax revenues to be similar in 2024
- House Bill 24B-1001
  - Impact on Town Property Tax Revenue starting in 2026
    - Reduce property tax revenue by (8%-10%) (budget has this factored in)

2025 Budget – Revenue Assumptions

- Total sales tax revenues – $15.5 million
  - 2% increase from 2024
  - Sales tax revenues estimated to be up (7%) in 2024
  - The majority of sales tax (65-70%) is generated by five businesses (These percentages have dropped over past few years from over 75% with increased online sales)

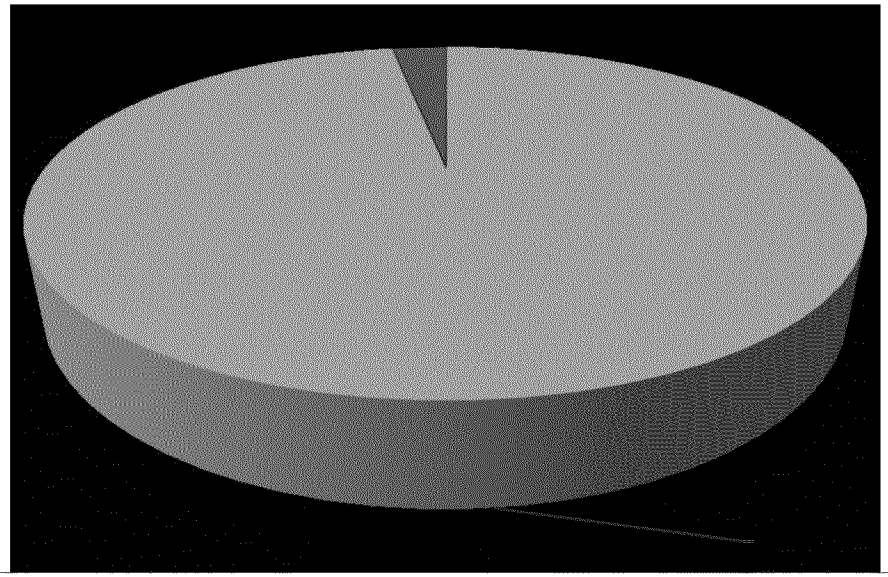
REMEMBER: Sales tax funds the majority of Town operations

2025 Budget – Revenue Assumptions



2025 Budget – Revenue Assumptions

Town of Superior -
CIP/Open Space Sales/Use Tax Dependency



Sales/Use Revenues Other Revenues

2025 Budget – Fee Changes

Governmental Fee changes -

- Landscape maintenance fee, for enhanced landscaping throughout Superior, up 4% (little more than $1/month)
- Trash and recycling fee, contract being bid out, amount to be determined by the end of the year

2025 Budget – Fee Changes

Utility Fee changes

- Water fees – 7.5% (little more than $4/month for average resident)
- Sewer fees – 7.5% ($2.87/month for a resident)
- Storm Drainage fees – 0%

2025 Budget – Fee Changes

Utility Fee changes (Continued)

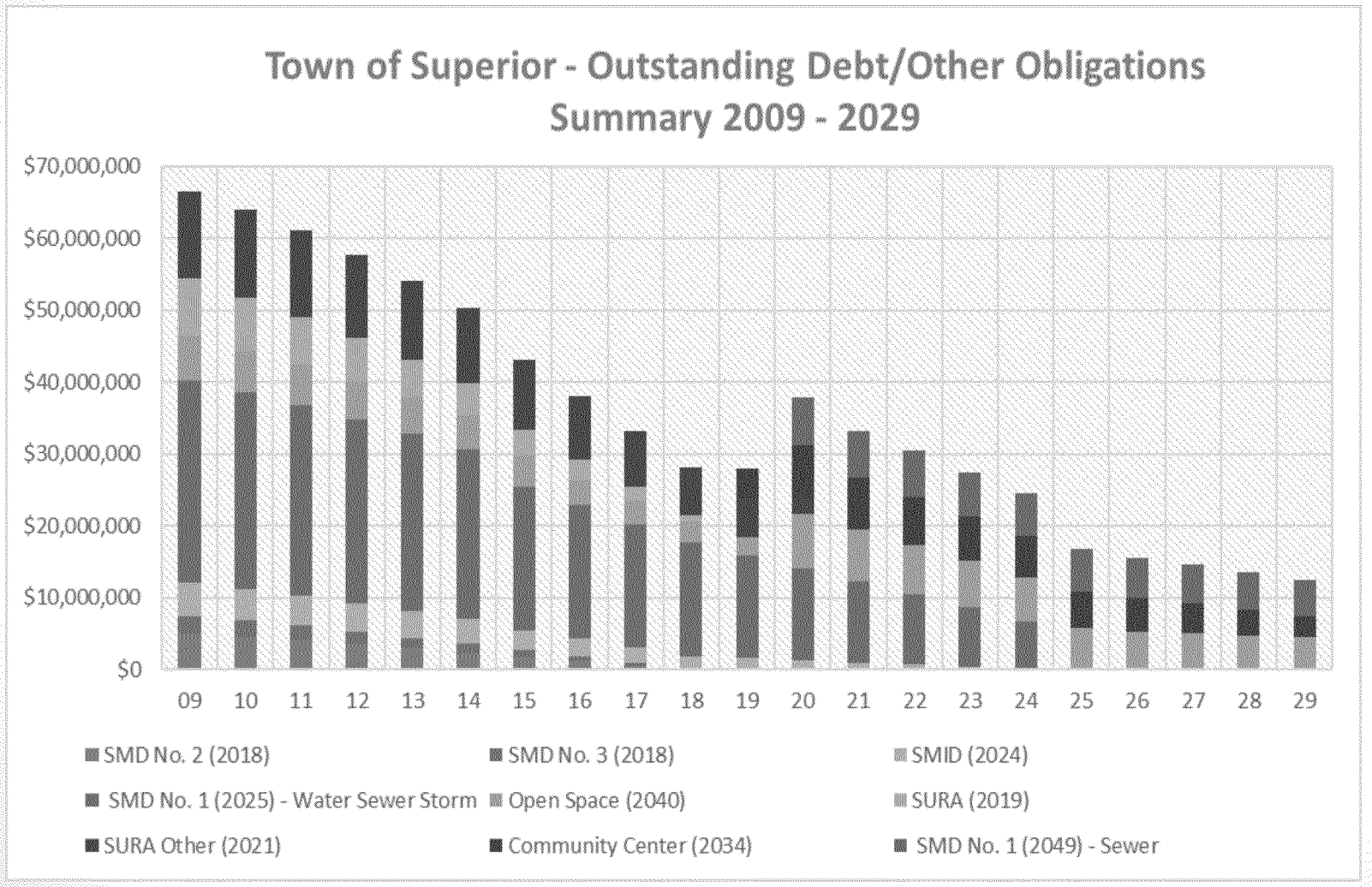
- One-time utility system connection fees increasing by construction inflation

- Superior's 2025 average utility bills are 16 – 31% lower than our neighbors (Erie, Lafayette, Louisville)

2025 Budget – Debt Summary

- Existing Debt
  - Debt principal payments - $7.8 million
  - By 2026, two debt obligations paid off:
    - SMD1 (2025)
    - Open Space Series 2015 (2026) – thereafter can focus on paying off Coyote Ridge debt (issued in 2020)

2025 Budget – Debt Summary



TOWN OF SUPERIOR
RESOLUTION NO. R-55
SERIES 2024

A RESOLUTION OF THE BOARD OF TRUSTEES OF THE TOWN OF SUPERIOR LEVYING PROPERTY TAXES FOR THE YEAR 2025

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 $24,694,132;

WHEREAS, the 2024 preliminary valuation for assessment for the Town of Superior as certified by the Boulder and Jefferson County Assessors is $305,466,534; 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 2025 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 2024:

General Government	12.127 mills
Library Services	1.500 mills
Total	13.627 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, if 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 28th day of October, 2024.

_____
Mark Lacis, Mayor

ATTEST:

_____
Lydia Yecke, Town Clerk

TOWN OF SUPERIOR
RESOLUTION NO. R-56
SERIES 2024

A RESOLUTION OF THE BOARD OF TRUSTEES OF THE TOWN OF SUPERIOR ADOPTING A BUDGET FOR THE TOWN OF SUPERIOR FOR 2025

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 2025 Town of Superior Budget was submitted to the Board on August 4, 2024, for the Board's consideration;

WHEREAS, the proposed 2025 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 2025 Town of Superior Budget on October 14, 2024, and interested taxpayers were given the opportunity to register any objections to the 2025 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 2025 Town of Superior Budget are:

General	$24,694,132
Conservation Trust	330,000
Landscape Fee	2,134,891
Marshall Fire Recovery	860,000
Open Space	655,128
Open Space Debt Service	659,720
Capital Improvement	7,360,000
Trash and Recycling	245,000
Total	$36,938,871

Section 2. The 2025 Town of Superior budget, as submitted to the Board, is hereby approved and adopted as the budget of the Town of Superior for 2025.

ADOPTED this 28th day of October, 2024.

_____
Mark Lacis, Mayor

ATTEST:

_____
Lydia Yecke, Town Clerk

TOWN OF SUPERIOR
RESOLUTION NO. R-57
SERIES 2024

A RESOLUTION OF THE BOARD OF TRUSTEES OF THE TOWN OF SUPERIOR ADOPTING A FEE SCHEDULE FOR 2025

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, 2025.

ADOPTED this 28th day of October, 2024.

_____
Mark Lacis, Mayor

ATTEST:

_____
Lydia Yecke, Town Clerk

Exhibit A - Town of Superior Fee Schedule – DRAFT 2025

General/Miscellaneous			
Description	**Fee**		
Returned check/electronic fund transfer	$25.00 per occurrence		
Business license	$7550.00 $100 with mobile vending permit		
Vendor Fee	3.33%, $1,250 monthly cap		
Lodging	$4.00/room/night		
Admissions	4.00%		
Sign permit application	$300.00		
Liquor License	**New**	**Transfer of Ownership or Change of Location**	**Renewal**
Retail liquor store	$1.000.00	$750.00	$100.00
Liquor-licensed drug store	$1,000.00	$750.00	$100.00
Beer and wine	$1,000.00	$750.00	$100.00
Fermented Malt Beverage	$1,000.00	$750.00	$100.00
Hotel and restaurant	$1,000.00	$750.00	$100.00
Tavern	$1,000.00	$750.00	$100.00
Optional premises	$1,000.00	$750.00	$100.00
Brew pub	$1,000.00	$750.00	$100.00
Club	$1,000.00	$750.00	$100.00
Arts	$1,000.00	$750.00	$100.00
Bed and breakfast	$1,000.00	$750.00	$100.00
Special event	$100.00	N/A	N/A
Corporate/LLC Change (per person)	$100.00		
Manager Registration (Tavern, H & R, Lodging & Entertainment and Campus Liquor Complex)	$75.00		
Alcoholic beverage tasting	$10050.00		
Temporary permit	$200.00100.00 (transfer only)		
Application late renewal fee	$500.00		
Peddlers and solicitors	$8060.00 (or actual costs, whichever is greater)		
Sexually oriented businesses	Application fee	$500.00	
	Annual license	$200.00	
	Annual manager's license	$50.00	
Annual hauler license	$100.00		
Annual Short Term Rental permit	$200/new permit $100/renewal		
Monthly residential trash and recycling	$14.92 SERVICES BEING BID IN 2024 rates to be updated when approved		
Monthly landscape maintenance	**Type of Residence**		**Fee**
	Single-family detached		$36.835.41
	Condominium and each dwelling unit of a cooperative, planned community or duplex		$30.7029.52
	Apartment		$24.5523.61
Property Tax Lien Filing Fee	$50.00		
Revocable sump pump tie-in permit, single family residential or townhouse	$75.00 0.00		

~~Sidewalk chase construction permit, single family residential or townhouse~~	~~$ 0.00~~

General/Miscellaneous Fees	
Description	**Fee**
Street obstruction permit	$25.00
Street closure barricade fee	$25.00
Dumpster permit deposit (Refundable)	$500.00
Open space access permit	$25.00
Review of proposed service plan	$5,000.00
Zoning Verification Letter	$50.00
Review of proposed amendments to a service plan	$2,500.00
Deposit for review of proposed service plan	$5,000.00
Deposit for review of proposed amendment to service plan	$3,000.00
Mobile vending permit	$1.00

Exhibit A - Town of Superior Fee Schedule – DRAFT 2025

Right of Way & Public Improvement Permit Fees		
Description	**Fee**	**Unit**
Base ROW Permit Fee	$75.00	EA
Landscape Disturbed	$0.05	SY
Dry Utility		
Dry Utility (Directional Bore)	$0.25	LF
Dry Utility (Open Trench)	$0.75	LF
Dry Utility Appurtenances	$5.00	EA
Pothole or Geo-tech Bore Hole Fee	$10.00	EA
Sleeve Occupancy	$0.14	LF
Sanitary Sewer		
Pipe	$1.00	LF
Pipe with Underdrain	$1.00	LF
Manholes	$40.00	EA
Services	$12.00	EA
Sanitary Sewer Connection Fee	$75.00	EA
Water Mains		
Pipe	$1.00	LF
Valves	$5.00	EA
Fire Hydrants	$15.00	EA
Blow Offs	$5.00	EA
Services	$12.00	EA
Water Connection Fee	$75.00	EA
Meter Pit/Vault	$15.00	EA
Reuse Water Mains		
Pipe	$1.00	LF
Valves	$5.00	EA
Blow Offs	$5.00	EA
Services	$12.00	EA
Reuse Connection Fee	$75.00	EA
Meter Pit/Vault	$15.00	EA
Storm Drainage		
Pipe	$1.00	LF
Inlet/Outlet Structures	$40.00	EA
Earth Channels	$0.19	LF
Detention Water Quality Ponds	$0.08	SY
Manholes	$40.00	EA
Trickle Channel	$0.25	LF
Concrete		
Chase Drain	$0.00	EA

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Exhibit A - Town of Superior Fee Schedule – DRAFT 2025

Sidewalks	$0.25	LF
Curb and Gutter	$0.25	LF
Drive Cuts	$50.00	EA
Crosspans	$50.00	EA
Handicap Ramps	$50.00	EA
Street Surface		
Base Prep	$0.20	SY
Asphalt	$0.20	SY
Concrete	$0.20	SY
Pavers	$0.20	SY
Edge Drains	$0.10	LF
Trench Patch	$7.00	LF
Asphalt Patching: > 5 years old	$0.20	SY
Asphalt Patching: < 5 years old	$27.00	SY
Asphalt Patching: < 2 years old	$500.00	EA
Minimum Inspection Fee	$30.00	
Plan Review Fee	50% of Inspection Fee	
Minimum Plan Review Fee	$20.00	
Reinspection Fee	$100.00	EA
Saturday/Holiday/After Hours Inspection	$150.00	HR

Other Applicable Fees

1. Work Started Without Permit (2x Sub Total Permit Fee)
2. Emergency/Expedited Permit (2x Sub Total Permit Fee)
3. Re-inspection fees will be $100 per occurrence
4. $150 per hour (2.5 hour minimum) for after-hours and weekend inspections.
5. Erosion control inspections shall be performed by the contractor. If adequate inspections have not occurred, the Town will perform the inspections at a cost to the contractor of $80 per hour.
6. Plan Review Fee (50% of Permit Fee subtotal, due when plans are submitted). Initial Plan Review Fee based on estimated Permit Fees. If actual Permit Fees are materially different than estimated, Plan Review Fees may be adjusted to reflect this difference.
7. Permit Fees due when permit issued.

Stormwater Quality Permit Fees

Description	Fee	Unit
Stormwater Quality Permit	$75.00	EA

Other Applicable Fees

1. Stormwater Quality Permit Fee in addition to the Stormwater Management Plan BMP Schedule

Grading Permit Fees

Description	Fee
0 to 100 CY	$ 25.00
101 to 1,000 CY	$25 + $12/100
1,001 to 10,000 CY	$133 + $11/1,000
10,001 to 100,000 CY	$232 + $50/10,000
100,001 CY and up	$682 + $26/10,000

Exhibit A - Town of Superior Fee Schedule – DRAFT 2025

Electrical Permit Fees

Residential

This fee (based on the enclosed living area only), includes construction of, or remodeling or addition to a single-family home, duplex, condominium or townhouse. If only changing or providing a service and not wiring any portion of the above, see next section for correct permit fee.

Size	Fee
(a) Not more than 1,000 square feet	$46.00
(b) 1,001 square feet and not more than 1,500 square feet	$51.75
(c) 1,501 square feet and not more than 2,000 square feet	$63.25
(d) Per 100 square feet in excess of 2,000 square feet	$ 3.45

Other

Including service hookups to modular homes and temporary construction meters, are computed on the dollar value of the electrical installation, including time and materials, whether provided by the contractor or the property owner, as follows:

Valuation of Work (actual cost labor and materials)	Fee
(a) Not more than $300.00	$46.00
(b) $301.00 but not more than $2,000.00	$51.75
(c) $2,001.00 but not more than $50,000.00	$19.55 per thousand or fraction thereof
(d) $50,001.00 but not more than $500,000.00	$18.40 per thousand or fraction thereof +$57.50
(e) More than $500,000.00	$17.25 per thousand or fraction thereof + $632.50

Mobile homes and travel trailer parks

Per space	$46.00
Re-inspections	$51.75

Exhibit A - Town of Superior Fee Schedule – DRAFT 2025

Building Permit Fees	
Total Valuation	**Fee**
$0.00 to $500.00	$28.50
$500.01 to $2,000.00	$28.50 for the first $500.00 plus $3.50 for each additional $100.00, or fraction thereof, to and including $2,000.00
$2,000.01 to $25,000.00	$81.00 for the first $2,000.00 plus $16.00 for each additional $1,000.00, or fraction thereof, to and including $25,000.00
$25,000.01 to $50,000.00	$449.00 for the first $25,000.00 plus $13.00 for each additional $1,000.00, or fraction thereof, to and including $50,000.00
$50,000.01 to $100,000.00	$774.00 for the first $50,000.00 plus $11.00 for each additional $1,000.00, or fraction thereof, to and including $100,000.00
$100,000.01 to $500,000.00	$1,324.00 for the first $100,000.00 plus $9.00 for each additional $1,000.00, or fraction thereof, to and including $500,000.00
$500,000.01 to $1,000,000.00	$4,924.00 for the first $500,000.00 plus $7.00 for each additional $1,000.00, or fraction thereof, to and including $1,000,000.00
$1,000,000.01 and up	$8,424.00 for the first $1,000,000.00 plus $5.00 for each additional $1,000.00 or fraction thereof
Other Inspections and Fees	
1. Inspections outside normal business hours	$100.00 per hour[1]
2. Reinspection fees assessed	$100.00 per hour[1]
3. Inspections for which no fee is specifically indicated (minimum charge – one-half hour)	$100.00 per hour[1]
4. Additional plan review required by changes, additions or revisions to plans (minimum charge – one-half hour)	$100.00 per hour[1]
5. For use of outside consultants for plan checking and inspections, or both	Actual costs [2]
6. Plan Review Fee (65% of Permit Fee subtotal, due when plans are submitted). Initial Plan Review Fee based on estimated Permit Fees. If actual Permit Fees are materially different than estimated, Plan Review Fees may be adjusted to reflect this difference.	
7. Permit Fees due when permit issued.	

[1] Or the total hourly cost to the Town, whichever is greatest. This cost shall include supervision, overhead, equipment, hourly wages and fringe benefits of the employees involved.

[2] Actual costs include administrative and overhead costs.

Methane Gas Appliance and Equipment Fee	
Total Valuation	**Fee**
<$500	$50.00
$500.01 to $2,000.00	$150.00
$2,000.01 to $5,000.00	$250.00
>$5,000	$500.00

Note: This fee would be collected and used to support a rebate program for residential and commercial properties interested in switching from methane gas to all-electric appliances and equipment.

Exhibit A - Town of Superior Fee Schedule – DRAFT 2025

Parks and Recreation Fees		
Description	**Fee**	
Sports Complex Fields	**Resident**	**Non-Resident/Business**
Baseball Field (per Field)	$25/hr/field	$60/hr/field
Williams and Downtown Superior Field- Full	$50/hr	$135/hr
Williams and Downtown Superior Field- ½ of Field	$25/hr	$70/hr
West Multipurpose Field	$20/hr	$60/hr
Founders Park T-Ball Field	$20/hr	$60/hr.
Drag & Line	$30/field	$30/field
Lights	$20/hr	$20/hr
Recognized Partnership Organization	$15 per player, per season	$15 per player, per season
Shelters (Gatherings of 150+ Require a Special Use Permit)	**Resident**	**Non-Resident/Business**
Community Park Shelter	$15/hr	$30/hr
Purple Park Shelter (West)	$20/hr	$60/hr
Purple Park Shelter (East)	$40/hr	$120/hr
South Pool Park & Shelter	$15/hr	$30/hr
Founders Park Shelter	$40/hr	$120/hr
Wildflower Park Shelter (East)	$20/hr	$60/hr
Wildflower Park Shelter (West)	$40/hr	$120/hr
Note: Shelters with gatherings between 50 – 100 will be charged an additional $25/hr. Gatherings between 100 – 150 will be charged an additional $50/hr.		
Parks & Courts	**Resident**	**Non-Resident/Business**
Purple Park Upper & Lower	$15/hr	$30/hr
Asti Park Picnic Area	$15/hr	$30/hr
Note: Purple Park and Asti Park with gatherings between 50 – 100 will be charged an additional $25/hr. Gatherings between 100 – 150 will be charged an additional $50/hr.		
Daytime Pool Rental 10-20 people	$20/hr	N/A
Daytime Pool Rental 21-35 people	$30/hr	N/A
Daytime Pool Rental 36-50 people	$40/hr	N/A
Evening Pool Rental 1 – 35 people	$100/hr	$300/hr
Evening Pool Rental 36 – 50 people	$120/hr	$360/hr
Evening Pool Rental 51 – 65 people	$140/hr	$420/hr

Exhibit A - Town of Superior Fee Schedule – DRAFT 2025

Evening Pool Rental 66 – 80 people	$160/hr	$480/hr
Off Season North Pool Rental	$6,000 per month	$6,000 per month

Other Facility Fees

1. Facility Rental Damage Deposit - $200 (refundable)
2. Open Space Access Damage Deposit - $1,000 (refundable)
3. Bicycle/road Race Administrative Fee - $75
4. Block Party Trailer Reservation Fee - $50
5. Facility rentals or gatherings over 150 people must be coordinated with Town staff, and may be subject to additional fees for janitorial and trash removal services.

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Pool Guest Fees	
Infant (0-5 yrs.)	Free
Child (6-17 yrs)	$5.00
.Adult (18-59 yrs)	$5.00
Senior (60+)	$5.00
20 Punch Guest Pass	$80.00 for 20 visits

Activity/Program Fees	**Resident**	**Nonresident**

Other Program Fees

1. Booth Rental Fees:
   Booth Space - $25 - $300
   Table & Chair rental - $15/table, $5/chair
   Tent rental - $100 - $1,500
   Electrical Surcharge $25
2. Special Event Entry - $5 - $50
3. Special Event Food Ticket - $10 - $50
4. Special Event Beverage Ticket - $5 - $50
5. Late Fee - $10 - $25

Fee ranges based on size of space and type of Special Event

Exhibit A - Town of Superior Fee Schedule – DRAFT 2025

Parks and Recreation Fees		
Description	**Fee**	
Community Center Fees	**Resident**	**Non-Resident/Business**
Board Room	$20/hr*	$60/hr
Small Meeting Room	$15/hr*	$45/hr
Small Activity Room	$30/hr*	$90/hr
Large Activity Room	$60/hr*	$180/hr
Common Gathering #1	$100/hr	$300/hr.
Common Gathering #2	$100/hr	$300/hr
Patio	$100/hr	$300/hr
Entire Facility/Campus	$400/hr	$1,200/hr
*All fees for use of any of the four rooms in the Community Center by Town residents, resident businesses and resident organizations shall be waived, for up to two reservations per month; provided that any user that reserves a space and fails to appear will be charged for the fees set forth in the Fee Schedule.		

Fees & Charges Guiding Principles

Fees are estimated to cover out-of-pocket expenses for labor, equipment rental, or directly consumable goods and services

Fees are bench-marked with neighboring communities for a market comparison.

Non-Resident rates are configured at 300% of Resident rates

Gatherings that exceed the capacity of the shelter or park area are charge an additional fee to cover impact of larger groups on turf, parking, restrooms and other park amenities

Events that exceed 150 + people, that include sale or distribution of food, beverages, or alcohol to the public, or include live or amplified music must apply for a Special Use Permit through the Town Clerk (allow 30 - 90 days)

Exhibit A - Town of Superior Fee Schedule – DRAFT 2025

Open Records Request Fees	
Description	**Fee**
Standard Page: **Letter or Legal**	$0.25
11 x 17 Black & White – Oversized	$0.50
8 ½ x 11 Color – Letter	Actual Costs*
8 ½ x 14 Color – Legal	Actual Costs*
24" x 36" Mylar – Black & White	Actual Costs*
Research Fee – Town Personnel	$41.0033.58 per hour (First 60 minutes of research time free)
* Actual Costs mean the time it takes a Staff person to prepare the necessary documents, the cost of the document, and mileage if necessary to go off site to make copies.	

Miscellaneous Fees	
Description	**Fee**
Postage/Mailing Fees	Actual Costs*
Town EV Charging Station	$0.18//kWh plus and additional charge of $25.00 after 4 hours if the vehicle has not been removed from the charger
Video tape or DVD	$10.00 $5.00 if applicant brings in tape or DVD
*Actual Costs mean the time it takes a Staff person to prepare the necessary documents, the cost of the document, and mileage if necessary to go off site to make copies. All copies are subject to Superior's sales tax	

TOWN OF SUPERIOR
ORDINANCE NO. O-14
SERIES 2024

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 YEAR 2025

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 2025 Town of Superior Budget was submitted to the Board of Trustees on August 4, 2024, 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 14, 2024, and interested taxpayers were given the opportunity to file or register any objections to the 2025 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 2025, the following sums are hereby appropriated from the revenue of each fund, to each fund, for the purposes stated:

General	$24,694,132
Conservation Trust	330,000
Landscape Fee	2,134,891
Marshall Fire Recovery	860,000
Open Space	655,128
Open Space Debt Service	659,720
Capital Improvement	7,360,000
Trash and Recycling	245,000
Total	$36,938,871

Section 2. Severability. If any article, section, paragraph, sentence, clause, or phrase of this Ordinance is held to be unconstitutional or invalid for any reason, such decision shall not affect the validity or constitutionality of the remaining portions of this Ordinance. The Board of Trustees hereby declares that it would have passed this Ordinance and each part or parts hereof irrespective of the fact that any one, or part, or parts be declared unconstitutional or invalid.

Section 3. Safety. This Ordinance is deemed necessary for the protection of the health, welfare and safety of the community.

INTRODUCED, READ AND ADOPTED this 28th day of October, 2024.

_____
Mark Lacis, Mayor

ATTEST:

_____
Lydia Yecke, Town Clerk

Town of Superior
Preliminary
2025 General Operating Revenue Budget

	A	B	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	AC	AD	AE	AF	AG
6		Account #	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2024 Estimate	2024 YTD (as of 8/27/24)	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	% Change 2024-2025 (Budget)	$ Change 2024-2025 (Budget)		% Change 2024-2025 (Estimated)	$ Change 2024-2025 (Estimated)
7	**REVENUES**																			
8																				
9		General Mill	7.93	7.93	7.93	7.93	7.93	12.127			12.127	12.127	12.127	12.127	12.127					
10		Library Mill	1.50	1.50	1.50	1.50	1.50	1.50			1.50	1.50	1.50	1.50	1.50					
11	**TAXES**																			
12	Real and Personal Property Taxes	10-31-1100	$ 1,740,654	$ 1,869,331	$ 1,878,128	$ 2,103,106	$ 1,872,843	$ 3,231,000	$ 3,600,000	$ 3,467,032	$ 3,395,000	$ 3,098,000	$ 3,068,000	$ 3,202,000	$ 3,207,000	5.08%	$ 164,000		-5.69%	$ (205,000)
13	Real and Personal Property Taxes (SURA Prop Tax - Town Mill Levy above 2013 mill levy)	10-31-1100	-	-	-	-	-	-	165,804	156,103	165,804	172,502	175,952	179,472	183,061	N/A	165,804		0.00%	-
14	Library Property Tax	10-31-1110	329,229	350,621	355,235	397,794	353,837	400,000	435,000	434,113	417,000	377,000	377,000	392,000	392,000	4.25%	17,000		-4.14%	(18,000)
15	Specific Ownership - General	10-31-1200	99,728	98,954	101,688	105,532	95,336	178,000	190,000	103,021	187,000	170,000	169,000	176,000	176,000	5.06%	9,000		-1.58%	(3,000)
16	Specific Ownership - Library	10-31-1210	18,863	18,718	19,235	19,962	18,033	22,000	24,000	13,320	23,000	21,000	21,000	22,000	22,000	4.55%	1,000		-4.17%	(1,000)
17	Sales Tax	10-31-1300	2,321,383	3,055,238	5,443,097	10,730,658	11,726,969	12,016,982	12,202,563	8,017,631	12,258,491	12,304,251	12,583,893	12,873,703	13,219,443	2.01%	241,509		0.46%	55,928
18	Vendor Fee Sales Tax Reduction (beginning 1/1/2014, 3.33% with $1,250 monthly cap) (SB 24-025 eliminated the monthly cap as of 7/1/25)	10-31-1300	(38,535)	(50,717)	(90,355)	(178,129)	(194,668)	(199,482)	(202,563)		(309,712)	(416,392)	(426,536)	(436,686)	(448,532)	55.26%	(110,230)		52.90%	(107,149)
19	Sales, SURA	10-31-1301	4,027,311	4,286,413	3,793,669	-	-	-			-	-	-	-		N/A	-		N/A	-
20	Vendor Fee Sales Tax Reduction (beginning 1/1/2014, 3.33% with $1,250 monthly cap) (SB 24-025 eliminated the monthly cap as of 7/1/25)	10-31-1301	(66,853)	(71,154)	(62,975)	-	-	-			-	-	-	-		N/A	-		N/A	-
21	Sales, Louisville Revenue Share	10-31-1302	132,849	136,244	165,972	112,670	134,607	132,500	129,000	65,619	130,000	200,000	225,000	240,000	250,000	-1.89%	(2,500)		0.78%	1,000
22	Vehicle Use	10-31-1310	906,587	768,174	916,096	1,071,270	1,121,719	1,080,000	1,080,000	750,524	1,100,000	1,125,000	1,150,000	1,170,000	1,190,000	1.85%	20,000		1.85%	20,000
23	Building Use	10-31-1320	450,872	501,507	1,212,326	2,490,276	1,623,115	1,100,000	1,100,000	668,367	1,250,000	665,000	625,000	90,000	90,000	13.64%	150,000		13.64%	150,000
24	Cigarette	10-31-1400	20,476	26,913	31,334	19,161	26,068	20,000	20,000	9,919	20,000	20,000	20,000	20,000	20,000	0.00%	-		0.00%	-
25	Xcel Franchise (3%)	10-31-1610	306,153	313,884	349,236	389,801	377,333	440,000	390,000	218,354	400,000	410,000	425,000	440,000	455,000	-9.09%	(40,000)		2.56%	10,000
26	Cable Franchise (5%)	10-31-1620	150,606	144,049	142,424	129,969	129,500	120,000	120,000	62,599	115,000	110,000	105,000	105,000	105,000	-4.17%	(5,000)		-4.17%	(5,000)
27	Highway Users	10-31-1710	311,216	277,640	336,881	317,500	307,018	300,000	305,000	197,576	305,000	305,000	305,000	305,000	305,000	1.67%	5,000		0.00%	-
28	Road and Bridge	10-31-1720	20,107	21,491	21,293	26,343	22,186	20,000	20,000	22,455	20,000	20,000	20,000	20,000	20,000	0.00%	-		0.00%	-
29	**TOTAL TAXES**		$ 10,730,646	$ 11,747,306	$ 14,613,284	$ 17,735,913	$ 17,613,896	$ 18,861,000	$ 19,578,804	$ 14,186,633	$ 19,476,583	$ 18,581,361	$ 18,843,309	$ 18,798,489	$ 19,185,972	3.26%	$ 615,583		-0.52%	$ (102,221)
30																				
31	**LICENSES AND PERMITS**																			
32	Business Licenses	10-32-2110	$ 10,400	$ 9,700	$ 9,015	$ 11,450	$ 4,150	$ 4,000	$ 4,000	$ 4,101	$ 4,000	$ 4,000	$ 4,000	$ 4,000	$ 4,000	0.00%	$ -		0.00%	$ -
33	Liquor Licenses	10-32-2120	3,515	2,200	1,400	3,750	2,254	2,500	2,500	2,050	2,500	2,500	2,500	2,500	2,500	0.00%	-		0.00%	-
34	Other Licenses & Permits	10-32-2190	1,970	4,610	3,473	1,248	7,180	2,500	2,500	1,036	2,500	2,500	2,500	2,500	2,500	0.00%	-		0.00%	-
35	Building Permits/Plan Review Fees	10-32-2210	504,457	659,175	1,073,317	2,629,479	1,881,794	860,000	1,300,000	870,559	1,250,000	725,000	675,000	100,000	100,000	45.35%	390,000		-3.85%	(50,000)
36	Public Works Permits	10-32-2211	95,987	116,361	228,949	51,677	54,881	20,000	15,000	9,860	10,000	10,000	10,000	10,000	10,000	-50.00%	(10,000)		-33.33%	(5,000)
37	Sign Plan Review Fees	10-32-2230	7,050	2,138	4,300	4,533	(1,883)	2,000	1,000	1,500	2,000	2,000	2,000	2,000	2,000	0.00%	-		100.00%	1,000
38	Automobile Registrations	10-32-2310	40,357	40,969	41,623	38,076	36,314	45,000	35,000	23,679	36,000	37,000	38,000	39,000	40,000	-20.00%	(9,000)		2.86%	1,000
39	**TOTAL LICENSES AND PERMITS**		$ 663,736	$ 835,153	$ 1,362,077	$ 2,740,213	$ 1,984,690	$ 936,000	$ 1,360,000	$ 912,785	$ 1,307,000	$ 783,000	$ 734,000	$ 160,000	$ 161,000	39.64%	$ 371,000		-3.90%	$ (53,000)
40																				

Town of Superior
Preliminary
2025 General Operating Revenue Budget

	A	B	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	AC	AD	AE	AF	AG
6		Account #	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2024 Estimate	2024 YTD (as of 8/27/24)	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	% Change 2024-2025 (Budget)	$ Change 2024-2025 (Budget)		% Change 2024-2025 (Estimated)	$ Change 2024-2025 (Estimated)
41	**CHARGES FOR SERVICES**																			
42	Development Review Fees	10-34-4110	$ 26,049	$ 8,100	$ 5,580	$ 3,058	$ 2,855	$ 2,500	$ 19,065	$ 19,065	$ 2,500	$ 2,500	$ 2,500	$ 2,500	$ 2,500	0.00%	$ -		-86.89%	$ (16,565)
43	Administrative Fees (SMD1/SMID/Landscape)	10-34-4135	1,062,397	1,106,540	1,137,252	1,215,639	1,292,021	1,350,062	1,350,062	787,537	1,433,829	1,494,042	1,556,821	1,622,277	1,690,526	10.66%	143,980		10.66%	143,980
44	Boulder County SW & OS Tax Admin Fee	10-34-4210	8,042	9,346	22,871	56,059	60,008	7,500	15,000	27,999	7,500	7,500	7,500	7,500	7,500	0.00%	-		-50.00%	(7,500)
45	Lodging Fee	10-34-4200	40,436	69,112	82,208	-	-				-	25,000	50,000	50,000	50,000	N/A	-		N/A	-
46	Facility Use Fee	10-34-4320	91,733	40,198	76,246	56,713	87,076	85,000	85,000	59,695	85,000	105,000	105,000	105,000	105,000	0.00%	-		0.00%	-
48	Court Costs, Fees and Charges	10-34-4410	16,972	9,480	8,357	10,012	10,012	12,000	10,000	5,235	10,000	10,000	10,000	10,000	10,000	-16.67%	(2,000)		0.00%	-
49	Reinspection Fees	10-34-4530	-	-	-	100	3,000	200	3,000	3,470	1,000	1,000	500	500	500	400.00%	800		-66.67%	(2,000)
50	*Recreation Program Fees*															N/A	-			
51	- Recreation Programs	10-34-4810	25,425	15,730	60,690	67,047	101,017	90,000	90,000	76,873	100,000	100,000	100,000	100,000	100,000	11.11%	10,000		11.11%	10,000
52	- Tennis Fees	10-34-4811	35,115	37,932	61,635	67,397	44,860	60,000	60,000	59,023	65,000	65,000	65,000	65,000	65,000	8.33%	5,000		8.33%	5,000
53	- Swim Lessons	10-34-4812	16,092	3,015	28,894	36,306	30,160	35,000	35,000	21,432	35,000	35,000	35,000	35,000	35,000	0.00%	-		0.00%	-
56	- Guest Fees	10-34-4818	2,834	-	5,136	6,090	4,800	5,000	5,000	4,520	5,000	5,000	5,000	5,000	5,000	0.00%	-		0.00%	-
57	- Vending Revenue	10-34-4819	932	296	551	483	968	500	500	577	500	500	500	500	500	0.00%	-		0.00%	-
58	- Community Events Contributions	10-34-4820	9,779	-	5,450	1,570	3,175	5,000	2,500	1,054	2,500	2,500	2,500	2,500	2,500	-50.00%	(2,500)		0.00%	-
59	EV Charging Stations	10-34-4850	-	-	-	1,062	3,239	3,000	3,000	1,500	3,500	4,000	4,500	5,000	5,500	16.67%	500		16.67%	500
60	Other Charges for Service	10-34-4900	418	-	171	414	398	-		158	158	158	-	-		N/A	158		N/A	158
61	**TOTAL CHARGES FOR SERVICES**		$ 1,339,294	$ 1,299,749	$ 1,495,041	$ 1,521,950	$ 1,643,589	$ 1,656,262	$ 1,678,127	$ 1,068,138	$ 1,751,487	$ 1,857,200	$ 1,944,821	$ 2,010,777	$ 2,079,526	5.75%	$ 95,225		4.37%	$ 73,360
62																				
63	**FINES AND FORFEITURES**																			
64	Court	10-35-5000	$ 233,079	$ 107,153	$ 111,423	$ 133,532	$ 140,692	$ 150,000	$ 120,000	$ 64,639	$ 150,000	$ 175,000	$ 200,000	$ 200,000	$ 200,000	0.00%	-		25.00%	30,000
65	**TOTAL FINES AND FORFEITURES**		$ 233,079	$ 107,153	$ 111,423	$ 133,532	$ 140,692	$ 150,000	$ 120,000	$ 64,639	$ 150,000	$ 175,000	$ 200,000	$ 200,000	$ 200,000	0.00%	$ -		25.00%	$ 30,000
66																				
67	**MISCELLANEOUS REVENUE**																			
68	Interest Earnings	10-36-6100	$ 163,611	$ 101,838	$ 76,176	$ 133,365	$ 306,458	$ 280,000	$ 315,000	$ 211,047	$ 352,000	$ 324,000	$ 288,000	$ 265,000	$ 245,000	25.71%	$ 72,000		11.75%	$ 37,000
69	Change in Mkt Value of Inv.	10-36-6101	49,327	7,948	(57,398)	(103,221)	95,200	-	-		-	-	-	-		N/A	-		N/A	-
70	Cash Over/Short	10-36-6200	276	(3)	94	(184)	56	-	-	-	-	-	-	-		N/A	-		N/A	-
71	Lease Revenue	10-36-6210	-		10,800	13,200	23,964	14,400	25,000	18,710	30,000	30,000	30,000	30,000	30,000	108.33%	15,600		20.00%	5,000
72	Severance Tax/Mineral Lease	10-36-6220	14,293	9,271	1,376	16,541	19,316	5,000	10,000	-	5,000	5,000	5,000	5,000	5,000	0.00%	-		-50.00%	(5,000)
73	Grant Revenue	10-36-6300	-		-	123,831	164,680	72,850	90,600	87,241	25,000	25,000	25,000	25,000	25,000	-65.68%	(47,850)		-72.41%	(65,600)
74	FEMA Flood Reimbursement	10-36-6301	202,422	30,577	-	-	-	-	-		-	-	-	-		N/A	-		N/A	-
75	COVID-19 (CARES, ARPA Expense Reimburse)	10-36-6302	-	585,869	300,000	-	-	-	-		-	-	-	-		N/A	-		N/A	-
76	Donations	10-36-6338	-	-	-	-	-	-	-	20	-	-	-	-		N/A	-		N/A	-
77	Renewal Energy Credit Payments (South Pool)	10-36-6500	2,040	1,156	1,973	2,039	2,560	2,000	5,000	3,709	2,000	2,000	2,000	2,000	2,000	0.00%	-		-60.00%	(3,000)
78	Other Revenue	10-36-6600	85,700	42,909	51,330	18,434	692,421	15,000	255,319	77,141	392,500	17,500	17,500	17,500	17,500	2516.67%	377,500		53.73%	137,181
79	Single Use Bag Fee	10-36-6610	-	-	-	-	53,294	10,000	45,000	23,443	30,000	20,000	10,000	10,000	10,000	200.00%	20,000		-33.33%	(15,000)
80	Marshall Fire - Insurance Reimbursement	10-36-6650	-	-	-	461,424	(10,864)	-	-		-	-	-	-		N/A	-		N/A	-
81	Marshall Fire - FEMA Reimbursement	10-36-6651	-	-	-	4,098	225,949	354,698	-		-	-	-	-	-	-100.00%	(354,698)		N/A	-
82	Sale of Assets	10-36-6700	-	-	-	-	-	-	-		-	-	-	-	-	N/A	-		N/A	-
83	**TOTAL MISCELLANEOUS REVENUE**		$ 517,669	$ 779,565	$ 384,351	$ 669,527	$ 1,573,034	$ 753,948	$ 745,919	$ 421,311	$ 836,500	$ 423,500	$ 377,500	$ 354,500	$ 334,500	10.95%	$ 82,552		12.14%	$ 90,581
84																				
85	**TOTAL REVENUES**		$ 13,484,424	$ 14,768,926	$ 17,966,176	$ 22,801,135	$ 22,955,901	$ 22,357,210	$ 23,482,850	$ 16,653,506	$ 23,521,570	$ 21,820,061	$ 22,099,630	$ 21,523,766	$ 21,960,998	5.21%	$ 1,164,360		0.16%	$ 38,720

Town of Superior

Preliminary

2025 General Operating Expenditure Budget

	Account #	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2024 Estimate	2024 YTD (as of 8/27/24)	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	% Change 2024-2025 (Budget)	$ Change 2024-2025 (Budget)	% Change 2024-2025 (Estimated)	$ Change 2024-2025 (Estimated)
EXPENDITURES																		
LEGISLATIVE																		
Board Compensation	10-411-1030	$ 37,800	$ 38,700	$ 59,400	$ 55,550	$ 79,800	$ 78,000	$ 78,000	$ 45,500	$ 78,000	$ 78,000	$ 78,000	$ 78,000	$ 78,000	0.00%	$ -	0.00%	$ -
FICA	10-411-1400	2,892	2,961	4,544	4,250	6,105	5,967	5,967	3,481	5,967	5,967	5,967	5,967	5,967	0.00%	-	0.00%	-
Lobbying	10-411-2150	23,539	16,138	16,604	16,196	20,528	21,000	21,000	16,501	21,000	21,000	21,000	21,000	21,000	0.00%	-	0.00%	-
Telephone	10-411-3100	3,658	2,971	2,980	2,881	2,062	3,800	2,500	960	2,500	2,500	2,500	2,500	2,500	-34.21%	(1,300)	0.00%	-
Training	10-411-4300	6	828	2,711	190	-	1,400	1,400		1,400	1,400	1,400	1,400	1,400	0.00%	-	0.00%	-
Travel and Expenses	10-411-4310	2,756	3,470	592	2,616	4,927	5,200	5,200	9,088	5,200	5,200	5,200	5,200	5,200	0.00%	-	0.00%	-
Other Fees and Services	10-411-4900	3,199	919	2,044	8,524	8,021	6,000	6,000	1,677	6,000	6,000	6,000	6,000	6,000	0.00%	-	0.00%	-
Supplies - iPad/Tablets	10-411-5100	1,726	4,654	500	12,684	1,689	9,500	9,500	-	2,000	18,500	2,000	20,000	2,000	-78.95%	(7,500)	-78.95%	(7,500)
Policy Planning and Goal Setting	10-411-8180	-	-	-	-	-	2,500	2,500	-	2,500	2,500	2,500	2,500	2,500	0.00%	-	0.00%	-
Board Special Funds	10-411-8880	6,000	6,000	3,650	25,000	23,500	25,000	25,000	24,000	30,000	30,000	30,000	30,000	30,000	20.00%	5,000	20.00%	5,000
TOTAL LEGISLATIVE		$ 81,576	$ 691,991	$ 437,745	$ 127,891	$ 146,632	$ 160,367	$ 157,067	$ 101,207	$ 154,567	$ 171,067	$ 154,567	$ 172,567	$ 154,567	-3.62%	$ (5,800)	-1.59%	$ (2,500)
JUDICIAL																		
Salaries	10-412-1010	$ 28,875	$ 30,618	$ 31,674	$ 33,799	$ 38,297	$ 45,327	$ 45,768	$ 28,605	$ 47,140	$ 49,026	$ 50,987	$ 53,026	$ 55,147	4.00%	$ 1,813	3.00%	$ 1,372
Overtime	10-412-1060	188	-	45	101	-	-	33	33	-	-	-	-	-	N/A	-	-100.00%	(33)
Payroll Costs (Benefits)	10-412-1300	13,934	14,638	14,903	15,217	15,010	20,128	21,039	12,205	22,244	23,579	24,994	26,494	28,084	10.51%	2,116	5.73%	1,205
FICA	10-412-1400	402	425	440	471	492	657	664	388	684	711	739	769	800	4.11%	27	3.01%	20
Bank (Credit Card) Fees	10-412-2460	3,878	2,138	2,633	2,729	2,728	3,000	3,000	1,461	3,000	3,250	3,250	3,500	3,500	0.00%	-	0.00%	-
Archiving	10-412-2470	1,000	-	500	500	500	-			-	-	-	-		N/A	-	N/A	-
Bailiff	10-412-2700	10,243	9,493	6,156	8,565	29,249	10,000	10,000	6,419	11,000	12,500	15,000	16,000	16,000	10.00%	1,000	10.00%	1,000
Municipal Court Judge	10-412-2800	24,220	25,900	25,992	27,662	32,843	30,000	30,000	20,500	36,000	36,000	38,000	38,000	42,000	20.00%	6,000	20.00%	6,000
Prosecuting Attorney	10-412-2810	19,906	26,948	20,036	17,802	34,598	25,000	14,400	9,600	16,800	17,304	17,823	18,358	18,909	-32.80%	(8,200)	16.67%	2,400
Software/Support	10-412-3210	5,200	5,500	5,600	5,750	5,950	8,200	6,200	6,200	6,700	7,000	7,250	7,500	7,750	-18.29%	(1,500)	8.06%	500
Memberships	10-412-4200	20	20	-	20	50	50	50	50	50	50	50	50	50	0.00%	-	0.00%	-
Training	10-412-4300	93	-	400	-	200	400	800	750	400	400	400	400	400	0.00%	-	-50.00%	(400)
Travel and Expenses	10-412-4310	-	-	-	-	-	100	100	100	100	100	100	100	100	0.00%	-	0.00%	-
Printing & Binding (Tickets, Repts, Pub)	10-412-4400	2,078	418	1,484	1,886	-	2,000	2,000	-	2,000	2,060	2,122	2,186	2,252	0.00%	-	0.00%	-
Other fees (Witnesses, interpreter, etc.)	10-412-4900	1,603	1,890	844	-	3,495	1,500	3,000	182	3,000	3,250	3,250	3,500	3,500	100.00%	1,500	0.00%	-
Supplies	10-412-5100	-	-	-	-	2,092	3,000	3,000	(56)	500	1,530	500	3,225	500	-83.33%	(2,500)	-83.33%	(2,500)
TOTAL JUDICIAL		$ 111,640	$ 117,988	$ 110,707	$ 114,502	$ 165,504	$ 149,362	$ 140,054	$ 86,437	$ 149,618	$ 156,760	$ 164,465	$ 173,108	$ 178,992	0.17%	$ 256	6.83%	$ 9,564
CLERK																		
Regular Salaries	10-414-1010	$ 101,177	$ 103,911	$ 140,880	$ 110,420	$ 106,139	$ 120,751	$ 122,984	$ 76,865	$ 126,673	$ 131,740	$ 137,010	$ 142,490	$ 148,190	4.90%	5,922	3.00%	3,689
Part-Time Salaries	10-414-1040	-	-	-	-	-	-			-	-	-	-	-	N/A	-	N/A	-
Overtime	10-414-1060	37	-	9	20	-	-	17	17	-	-	-	-	-	N/A	-	-100.00%	(17)
Payroll Costs (Benefits)	10-414-1300	30,385	30,722	38,316	33,614	39,098	47,293	49,397	28,826	52,205	55,337	58,657	62,176	65,907	10.39%	4,912	5.68%	2,808
FICA	10-414-1400	1,474	1,501	2,054	1,604	1,474	1,751	1,784	1,046	1,837	1,910	1,987	2,066	2,149	4.91%	86	2.97%	53
Archiving	10-414-2470	400	35,000	35,500	500	500	-	-	-	-	-	-	-	-	N/A	-	N/A	-
Codification Services	10-414-2500	3,244	2,554	3,610	3,545	11,433	3,000	4,014	4,014	4,100	4,223	4,350	4,481	4,615	36.67%	1,100	2.14%	86
Elections	10-414-2820	-	8,884	9,350	10,191	-	11,000	11,000	-	-	12,000	-	13,000	-	-100.00%	(11,000)	-100.00%	(11,000)
Memberships	10-414-4200	396	315	312	-	349	400	400	137	400	400	400	400	400	0.00%	-	0.00%	-
Training	10-414-4300	85	-	447	-	1,124	1,000	1,000	-	1,000	1,000	1,000	1,000	1,000	0.00%	-	0.00%	-
Travel and Expense	10-414-4310	134	-	-	-	340	2,200	500	-	2,200	2,200	2,200	2,200	2,200	0.00%	-	340.00%	1,700
Printing	10-414-4400	-	-	46	82	-	100	100	-	100	100	100	100	100	0.00%	-	0.00%	-
Publication of Legal Notices	10-414-4410	871	1,100	518	1,926	963	1,000	5,000	3,624	1,000	1,000	1,000	1,000	1,000	0.00%	-	-80.00%	(4,000)
Recording Fees	10-414-4420	141	45	139	183	1,553	1,000	1,000	529	1,000	1,000	1,000	1,000	1,000	0.00%	-	0.00%	-
Other Fees and Services	10-414-4900	447	1,467	6,886	5,940	5,583	500	500	189	500	500	500	500	500	0.00%	-	0.00%	-
Supplies	10-414-5100	73	194	7,589	1,459	1,407	200	500	439	200	4,370	300	350	400	0.00%	-	-60.00%	(300)
Computer Software	10-414-5200	-	-	-	-	199	2,400	2,400	-	2,500	2,575	2,652	2,732	2,814	4.17%	100	4.17%	100
TOTAL CLERK		$ 138,864	$ 185,693	$ 245,656	$ 169,484	$ 170,162	$ 192,595	$ 200,596	$ 115,686	$ 193,715	$ 218,355	$ 211,156	$ 233,495	$ 230,275	0.58%	$ 1,120	-3.43%	$ (6,881)

	A	B	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	AC	AD	AE	AF	AG
1	**Town of Superior**																			
2	**Preliminary**																			
3	**2025 General Operating Expenditure Budget**																			
4																				
5																				
6		**Account #**	**2019 Actual**	**2020 Actual**	**2021 Actual**	**2022 Actual**	**2023 Actual**	**2024 Budget**	**2024 Estimate**	**2024 YTD (as of 8/27/24)**	**2025 Budget**	**2026 Budget**	**2027 Budget**	**2028 Budget**	**2029 Budget**	**% Change 2024-2025 (Budget)**	**$ Change 2024-2025 (Budget)**		**% Change 2024-2025 (Estimated)**	**$ Change 2024-2025 (Estimated)**
61																				
62	**ADMINISTRATIVE**																			
63	Regular Salaries	10-415-1010	$ 555,006	$ 584,836	$ 750,002	$ 1,040,248	$ 1,121,614	$ 1,320,946	$ 1,320,243	$ 804,245	$ 1,454,377	$ 1,512,552	$ 1,573,054	$ 1,635,976	$ 1,701,415	10.10%	133,431		10.16%	134,134
64	Part-Time Salaries	10-415-1040	-	-	-	47,663	20,076	90,344	90,344	35,733	72,478	75,377	78,392	81,528	84,789	-19.78%	(17,866)		-19.78%	(17,866)
65	Overtime	10-415-1060	653	148	190	2,385	352	500	500	84	500	500	500	500	500	0.00%	-		0.00%	-
66	Payroll Costs (Benefits)	10-415-1300	203,664	213,381	268,352	343,827	354,927	445,571	444,217	260,901	497,185	527,016	558,637	592,155	627,684	11.58%	51,614		11.92%	52,968
67	FICA	10-415-1400	8,001	8,396	10,830	21,050	20,788	26,103	26,103	14,461	26,640	27,706	28,814	29,966	31,164	2.06%	537		2.06%	537
68	Engineering Services	10-415-2210	4,208	-	605	450	1,980	2,500	2,500	2,768	2,500	2,500	2,500	2,500	2,500	0.00%	-		0.00%	-
69	Planning Services	10-415-2300	44,971	40,970	6,555	24,474	12,697	-	-		-	-	-	-	-	N/A	-		N/A	-
70	Archiving	10-415-2470	4,000	3,800	3,982	5,000	12,387	9,280	9,280	7,464	10,000	10,780	11,560	12,340	13,120	7.76%	720		7.76%	720
71	Personnel Services	10-415-2600	-	-	-	-	(1,980)	55,000	55,000	27,576	73,500	75,705	77,976	80,315	82,724	33.64%	18,500		33.64%	18,500
73	Website/Digital Applications	10-415-2920	60,293	85,682	78,307	96,806	111,406	62,200	85,000	83,622	73,800	76,014	78,294	80,643	83,062	18.65%	11,600		-13.18%	(11,200)
74	Channel 8	10-415-2930	1,275	2,931	20,629	21,000	25,193	21,000	21,000	11,175	21,500	22,145	22,809	23,493	24,198	2.38%	500		2.38%	500
75	Economic Development Program	10-415-2980	99,388	116,488	90,145	108,917	108,750	125,000	150,000	127,435	175,000	175,000	175,000	175,000	175,000	40.00%	50,000		16.67%	25,000
76	Telephone	10-415-3100	3,705	2,418	7,696	11,418	5,304	9,900	5,400	4,650	8,000	8,000	8,000	8,000	8,000	-19.19%	(1,900)		48.15%	2,600
77	Memberships	10-415-4200	2,322	1,545	3,079	3,480	1,895	5,500	4,500	650	4,500	4,500	4,500	4,500	4,500	-18.18%	(1,000)		0.00%	-
78	Subscriptions	10-415-4210	115	321	365	403	599	500	500	857	500	500	500	500	500	0.00%	-		0.00%	-
79	Training	10-415-4300	2,529	1,555	2,819	2,135	7,309	10,000	15,000	11,926	9,600	9,600	9,600	9,600	9,600	-4.00%	(400)		-36.00%	(5,400)
80	Travel & Expenses	10-415-4310	8,544	970	85	9,796	11,476	17,350	15,000	6,225	15,650	15,650	15,650	15,650	15,650	-9.80%	(1,700)		4.33%	650
81	Printing & Binding (Maps, Repts, Pub)	10-415-4400	-	493	(22)	-	-	2,500	2,500	338	2,500	2,500	2,500	2,500	2,500	0.00%	-		0.00%	-
82	Other Fees & Services	10-415-4900	2,822	1,653	1,738	4,379	2,991	5,000	5,000	509	5,000	5,000	5,000	5,000	5,000	0.00%	-		0.00%	-
83	Supplies	10-415-5100	7,088	7,140	19,058	18,362	15,438	14,000	14,000	11,649	6,500	15,285	11,680	16,950	11,740	-53.57%	(7,500)		-53.57%	(7,500)
84	Software	10-415-5200	1,253	16,447	4,437	1,217	1,416	2,000	2,000	554	2,500	2,500	3,000	3,000	3,500	25.00%	500		25.00%	500
85	Humane Society	10-415-8140	526	526	-	-	-	700	700	-	700	700	700	700	700	0.00%	-		0.00%	-
86	Chamber of Commerce (Membership)	10-415-8190	15,000	40,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	0.00%	-		0.00%	-
87	Chamber (Economic Development)	10-415-8191	-	-	15,000	15,000	15,000	15,000	15,000	15,000	35,000	35,000	35,000	35,000	35,000	133.33%	20,000		133.33%	20,000
88	Sustainability Programming	10-415-8200	24,015	17,193	47,381	60,364	85,661	102,000	102,000	29,736	118,000	121,540	125,186	128,942	132,810	15.69%	16,000		15.69%	16,000
89	**TOTAL ADMINISTRATIVE**		$ 1,049,378	$ 1,153,373	$ 1,346,233	$ 1,853,434	$ 1,950,279	$ 2,357,894	$ 2,400,787	$ 1,472,558	$ 2,630,930	$ 2,741,070	$ 2,843,852	$ 2,959,758	$ 3,070,656	11.58%	$ 273,036		9.59%	$ 230,143
90																				
91	**FINANCE**																			
92	Regular Salaries	10-416-1010	$ 441,483	$ 483,193	$ 522,916	$ 561,409	$ 566,848	$ 357,829	$ 304,671	$ 190,758	$ 312,886	$ 325,401	$ 338,417	$ 351,954	$ 366,032	-12.56%	(44,943)		2.70%	8,215
93	Part-Time Salaries	10-416-1040	62,938	33,781	-	27,068	49,620	35,000	87,673	54,991	108,191	113,601	119,281	125,245	131,507	209.12%	73,191		23.40%	20,518
94	On-Call Wages	10-416-1050	-	-	-	180	-	500	-	-	-	-	-	-	-	-100.00%	(500)		N/A	-
95	Overtime	10-416-1060	86	71	352	2,189	876	1,000	1,000	336	500	500	500	500	500	-50.00%	(500)		-50.00%	(500)
96	Payroll Costs (Benefits)	10-416-1300	170,747	186,856	202,307	209,915	205,933	127,557	107,929	62,487	111,197	117,869	124,941	132,437	140,383	-12.83%	(16,360)		3.03%	3,268
97	FICA	10-416-1400	11,015	9,584	7,393	10,106	12,248	7,888	11,139	6,997	12,821	13,416	14,039	14,692	15,375	62.54%	4,933		15.10%	1,682
98	Auditing Services	10-416-2400	14,750	15,013	21,395	19,161	32,762	36,750	36,000	34,650	45,000	46,000	47,000	48,000	49,000	22.45%	8,250		25.00%	9,000
99	Investment Fees	10-416-2490	9,974	8,649	7,981	7,941	9,570	11,000	10,000	4,940	11,000	11,500	12,000	12,500	13,000	0.00%	-		10.00%	1,000
100	Personnel Services	10-416-2600	21,010	21,626	21,566	53,409	60,512	-	-		-	-	-	-	-	N/A	-		N/A	-
101	Professional Services	10-416-2650	-	-	-	-	3,439	15,000	15,000	8,938	15,000	15,450	15,914	16,391	16,883	0.00%	-		0.00%	-
102	Telephone	10-416-3100	3,278	3,717	3,350	5,017	4,497	3,000	2,000	1,267	3,000	3,090	3,183	3,278	3,376	0.00%	-		50.00%	1,000
103	Software Maintenance	10-416-3210	25,351	23,596	23,694	20,601	29,843	25,000	23,000	21,934	29,750	27,488	28,862	30,305	31,820	19.00%	4,750		29.35%	6,750
104	Memberships	10-416-4200	11,075	7,788	7,686	3,802	2,705	2,000	2,000	445	2,000	2,000	2,000	2,000	2,000	0.00%	-		0.00%	-
105	Subscriptions	10-416-4210	512	845	785	930	775	1,000	1,000	530	1,000	1,000	1,000	1,000	1,000	0.00%	-		0.00%	-
106	Training	10-416-4300	2,985	603	1,170	2,307	1,199	2,600	1,000	40	3,000	3,000	3,000	3,000	3,000	15.38%	400		200.00%	2,000
107	Travel & Expenses	10-416-4310	5,897	301	373	4,359	1,089	4,200	1,500	342	4,300	4,300	4,300	4,300	4,300	2.38%	100		186.67%	2,800
108	Other Fees & Services	10-416-4900	1,002	5,981	1,568	391	200	1,000	500	55	1,000	1,000	1,000	1,000	1,000	0.00%	-		100.00%	500
109	Supplies	10-416-5100	4,650	9,066	9,390	11,071	17,904	7,000	7,000	2,781	8,000	7,530	8,060	13,800	11,800	14.29%	1,000		14.29%	1,000
110	**TOTAL FINANCE**		$ 786,753	$ 810,670	$ 831,926	$ 939,856	$ 1,000,020	$ 638,324	$ 611,412	$ 391,491	$ 668,645	$ 693,145	$ 723,497	$ 760,402	$ 790,976	4.75%	$ 30,321		9.36%	$ 57,233
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Town of Superior
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	A	B	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	AC	AD	AE	AF	AG
6		Account #	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2024 Estimate	2024 YTD (as of 8/27/24)	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	% Change 2024-2025 (Budget)	$ Change 2024-2025 (Budget)		% Change 2024-2025 (Estimated)	$ Change 2024-2025 (Estimated)
112	**COMMUNICATIONS**																			
113	Regular Salaries	10-418-1010	$ -	$ -	$ -	$ -	$ -	$ 235,377	$ 276,940	160,140	$ 320,604	$ 333,428	$ 346,765	$ 360,636	$ 375,061	41.66%	98,051		20.40%	56,488
114	Part-Time Salaries	10-418-1040	-	-	-	-	-		37,380	25,979	37,000	38,480	40,019	41,620	43,285	N/A	37,000		-1.02%	(380)
115	Overtime	10-418-1060	-	-	-	-	-	500	-	24	500	500	500	500	500	0.00%	-		N/A	500
116	Payroll Costs (Benefits)	10-418-1300	-	-	-	-	-	95,331	119,371	72,188	150,187	159,198	168,750	178,875	189,608	57.54%	54,856		25.82%	30,816
117	FICA	10-418-1400	-	-	-	-	-	3,413	6,875	4,311	7,487	7,786	8,097	8,420	8,757	119.37%	4,074		8.90%	612
118	Professional Services	10-418-2650	-	-	-	-	-	53,700	83,200	30,840	86,000	88,580	91,237	123,974	96,793	60.15%	32,300		3.37%	2,800
119	Website/Digital Applications	10-418-2920	-	-	-	-	-	124,750	28,050	46,321	28,050	28,892	29,759	30,652	31,572	-77.52%	(96,700)		0.00%	-
120	Memberships	10-418-4200	-	-	-	-	-	200	200		200	200	200	200	200	0.00%	-		0.00%	-
121	Subscriptions	10-418-4210	-	-	-	-	-	200			200	200	200	200	200	0.00%	-		N/A	200
122	Training	10-418-4300	-	-	-	-	-	2,400	1,500	190	2,400	2,400	2,400	2,400	2,400	0.00%	-		60.00%	900
123	Travel & Expenses	10-418-4310	-	-	-	-	-	4,700	500		3,500	3,500	3,500	3,500	3,500	-25.53%	(1,200)		600.00%	3,000
124	Printing & Binding (Maps, Repts, Pub)	10-418-4400	-	-	-	-	-	39,000	67,000	41,665	69,000	71,070	73,202	75,398	77,660	76.92%	30,000		2.99%	2,000
125	Postage & Meter	10-418-4500	-	-	-	-	-	6,000	10,000	3,443	10,000	10,300	10,609	10,927	11,255	66.67%	4,000		0.00%	-
126	Other Fees & Services	10-418-4900	-	-	-	-	-	3,000	3,000	264	3,000	3,000	3,000	3,000	3,000	0.00%	-		0.00%	-
127	Supplies	10-418-5100	-	-	-	-	-	10,000	8,500	8,904	10,000	7,500	12,120	9,680	10,000	0.00%	-		17.65%	1,500
128	**TOTAL COMMUNICATIONS**		$ -	$ -	$ -	$ -	$ -	$ 578,571	$ 642,516	$ 394,269	$ 728,128	$ 755,034	$ 790,358	$ 849,982	$ 853,791	25.85%	$ 149,557		13.32%	$ 85,612
129																				
130	**LEGAL SERVICES**																			
131	General	10-419-2100	$ 161,984	$ 123,423	$ 103,829	$ 145,430	$ 173,915	$ 160,000	$ 185,000	$ 130,085	$ 170,000	$ 170,000	$ 180,000	$ 180,000	$ 190,000	6.25%	10,000		-8.11%	(15,000)
132	Special Counsel	10-419-2140	-	-	-	-	38,727	50,000	600,000	409,531	750,000	50,000	-	-	-	1400.00%	700,000		25.00%	150,000
136	**TOTAL LEGAL SERVICES**		$ 224,281	$ 133,473	$ 109,954	$ 145,430	$ 212,642	$ 210,000	$ 785,000	$ 539,616	$ 920,000	$ 220,000	$ 180,000	$ 180,000	$ 190,000	338.10%	$ 710,000		17.20%	$ 135,000
137																				
138	**PUBLIC SAFETY**																			
139	Law Enforcement Services	10-421-2700	$ 1,518,470	$ 1,732,883	$ 1,796,113	$ 1,837,899	$ 1,922,613	$ 2,446,080	$ 2,446,080	$ 1,433,981	$ 2,717,881	$ 2,896,430	$ 3,012,287	$ 3,204,998	$ 3,333,198	11.11%	271,801		11.11%	271,801
140	Directed Enforcement	10-421-2700	38,644	17,590	-	-	8,721	50,000	25,000	-	50,000	-	-	-	-	0.00%	-		100.00%	25,000
141	Co-Responder Services	10-421-2705	-	-	-	66,929	89,059	106,090	105,751	38,202	105,751	108,924	112,192	115,558	119,025	-0.32%	(339)		0.00%	-
142	Dispatch Services	10-421-2710	139,079	141,166	141,710	145,961	185,363	169,086	169,087	169,087	195,158	204,916	215,162	225,920	237,216	15.42%	26,072		15.42%	26,071
144	Office Lease	10-421-3105	6,000	6,518	6,283	6,253	6,209	6,500	6,500	3,637	6,500	6,500	6,500	6,500	6,500	0.00%	-		0.00%	-
145	Utilities	10-421-3110	2,177	3,087	2,633	3,343	3,607	3,500	3,500	1,612	3,600	3,708	3,819	3,934	4,052	2.86%	100		2.86%	100
146	Maintenance - Building	10-421-3220	2,173	3,695	3,788	5,298	3,810	5,000	4,000	1,897	5,000	5,000	5,000	5,000	5,000	0.00%	-		25.00%	1,000
147	Supplies	10-421-5100	1,636	1,997	1,038	2,543	5,518	2,000	1,500	1,107	2,000	6,060	6,200	6,386	6,578	0.00%	-		33.33%	500
148	Office Equipment/Copier	10-421-6100	3,217	-	-	1,760	-	1,000	1,000		1,000	1,000	1,000	1,000	1,000	0.00%	-		0.00%	-
149	**TOTAL PUBLIC SAFETY**		$ 1,717,848	$ 1,912,041	$ 1,951,565	$ 2,073,865	$ 2,224,900	$ 2,789,256	$ 2,762,418	$ 1,649,523	$ 3,086,890	$ 3,232,538	$ 3,362,160	$ 3,569,296	$ 3,712,569	10.67%	$ 297,634		11.75%	$ 324,472
150																				
151	**PLANNING/BUILDING INSPECTIONS**																			
152	Regular Salaries	10-424-1010	$ 55,838	$ 59,163	$ 52,352	$ 55,950	$ 334,730	$ 288,010	$ 342,504	$ 210,565	$ 362,392	$ 376,888	$ 391,964	$ 407,643	$ 423,949	25.83%	74,382		5.81%	19,888
153	Part-Time Salaries	10-424-1040	-	-	-	-	14,788	35,000	3,510	3,510	-	-	-	-	-	-100.00%	(35,000)		-100.00%	(3,510)
154	Overtime	10-424-1060	443	500	300	65	-	250	250		250	250	250	250	250	0.00%	-		0.00%	-
155	Payroll Costs (Benefits)	10-424-1300	28,249	29,877	19,605	20,599	88,698	95,624	108,798	63,296	121,743	129,048	136,791	144,998	153,698	27.31%	26,119		11.90%	12,945
156	FICA	10-424-1400	792	837	753	811	5,357	6,857	5,238	3,380	5,258	5,469	5,687	5,914	6,151	-23.32%	(1,599)		0.38%	20
157	Planning Services	10-424-2300	-	-	-	-	-	20,000	15,000	8,030	20,000	20,000	20,000	10,000	10,000	0.00%	-		33.33%	5,000
158	Inspection Services	10-424-2340	277,608	272,515	528,431	1,435,432	1,044,578	455,800	689,000	441,224	662,500	384,250	357,750	53,000	53,000	45.35%	206,700		-3.85%	(26,500)
160	GIS	10-424-2760									22,000	19,000	19,000	19,000	19,000	N/A	22,000		N/A	22,000
161	Memberships	10-424-4200	-	-	-	45	539	1,700	1,600	724	1,750	1,803	1,857	1,913	1,970	2.94%	50		9.38%	150
162	Subscriptions	10-424-4210	1,014	1,028	1,028	1,044	-	1,500	1,000		1,500	1,500	1,500	1,500	1,500	0.00%	-		50.00%	500
163	Training	10-424-4300	-	-	400	320	1,558	2,600	2,600	1,684	3,000	3,000	3,000	3,000	3,000	15.38%	400		15.38%	400
164	Travel & Expenses	10-424-4310	-	-	224	-	371	5,400	5,400	2,272	5,500	5,500	5,500	5,500	5,500	1.85%	100		1.85%	100
165	Supplies	10-424-5100	(121)	2,047	3,034	1,582	1,586	5,500	3,500	939	2,750	3,000	6,430	5,680	4,870	-50.00%	(2,750)		-21.43%	(750)
166	Software	10-424-5200	622	360	480	120	420	500	500	150	500	500	500	500	500	0.00%	-		0.00%	-
167	**TOTAL PLANNING/BUILDING INSPECTIONS**		$ 366,812	$ 367,007	$ 607,107	$ 1,516,468	$ 1,493,125	$ 918,741	$ 1,178,900	$ 735,774	$ 1,209,143	$ 950,208	$ 950,229	$ 658,898	$ 683,388	31.61%	$ 290,402		2.57%	$ 30,243
168																				

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	A	B	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	AC	AD	AE	AF	AG
6		Account #	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2024 Estimate	2024 YTD (as of 8/27/24)	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	% Change 2024-2025 (Budget)	$ Change 2024-2025 (Budget)		% Change 2024-2025 (Estimated)	$ Change 2024-2025 (Estimated)
169	**PARKS, REC & OPEN SPACE**																			
170	Regular Salaries	10-426-1010	$ 713,995	$ 777,321	$ 845,140	$ 1,061,554	$ 1,158,492	$ 1,151,931	$ 1,240,280	$ 765,639	$ 1,213,846	$ 1,262,400	$ 1,312,896	$ 1,365,412	$ 1,420,028	5.37%	61,915		-2.13%	(26,434)
171	Downtown Superior Civic Space Program Staffing	10-426-1010	-	-	-	-	-	183,160	61,000		190,000	197,600	205,504	213,724	222,273	3.73%	6,840		211.48%	129,000
172	Part-Time / Seasonal Salaries	10-426-1040	135,935	170,448	208,681	281,449	387,237	355,000	355,000	286,845	401,000	415,999	432,639	449,945	466,265	12.96%	46,000		12.96%	46,000
173	On-Call Wages	10-426-1050	7,280	7,300	7,340	7,300	7,300	7,300	7,300	4,560	7,300	7,300	7,300	7,300	7,300	0.00%	-		0.00%	-
174	Overtime	10-426-1060	3,461	4,180	16,371	7,264	6,852	7,700	10,000	7,631	10,000	10,300	10,609	10,927	11,255	29.87%	2,300		0.00%	-
175	Payroll Costs (Benefits)	10-426-1300	280,968	289,494	327,731	403,184	453,835	520,904	546,247	315,632	563,905	597,739	633,603	671,619	711,916	8.26%	43,001		3.23%	17,658
176	FICA	10-426-1400	21,735	25,153	29,291	38,011	47,136	44,078	50,059	33,265	63,063	50,384	52,394	54,484	56,529	43.07%	18,985		25.98%	13,004
177	Engineering Services	10-426-2210	365	3,150	5,198	7,040	13,606	10,000	10,000	226	10,000	10,000	10,000	10,000	10,000	0.00%	-		0.00%	-
178	Tennis Court Management	10-426-2270	4,711	2,308	2,630	8,702	6,239	5,000	6,000	2,750	6,000	6,000	6,000	6,000	6,000	20.00%	1,000		0.00%	-
179	Pickleball Court Management	10-426-2270	-	-	-	-	-	2,000	2,000		2,000	2,000	2,000	2,000	2,000	0.00%	-		0.00%	-
180	Aquatics Lessons/Programs	10-426-2290	1,741	2,040	2,839	3,459	4,198	4,000	5,000	6,233	5,000	5,000	5,000	5,000	5,000	25.00%	1,000		0.00%	-
181	Professional Services	10-426-2650	8,000	8,000	8,240	2,332	-	10,500	10,500		11,000	11,474	11,818	12,172	12,512	4.76%	500		4.76%	500
182	Media	10-426-2890	6,918	23,882	27,578	22,357	20,798	27,000	30,000	21,599	30,000	30,000	30,000	30,000	30,000	11.11%	3,000		0.00%	-
183	Community Projects/Programs	10-426-2940	102,670	28,224	168,562	193,513	219,177	290,000	290,000	125,671	360,000	370,800	381,924	393,382	405,183	24.14%	70,000		24.14%	70,000
184	Community Volunteer Projects	10-426-2941	11,379	2,807	19,331	16,993	21,680	20,000	20,000	902	20,000	20,000	20,000	20,000	20,000	0.00%	-		0.00%	-
185	Youth Leadership Council	10-426-2942	3,305	100	3,172	3,830	4,449	5,000	5,000	1,512	5,000	5,000	5,000	5,000	5,000	0.00%	-		0.00%	-
186	PARC	10-426-2943	1,578	3,386	4,396	4,280	7,011	5,000	5,000	(1,097)	5,000	5,000	5,000	5,000	5,000	0.00%	-		0.00%	-
187	CAPS	10-426-2944	6,029	3,289	1,939	5,000	4,146	5,000	5,000	1,239	5,000	5,000	5,000	5,000	5,000	0.00%	-		0.00%	-
188	OSAC	10-426-2945	4,957	957	4,918	4,142	4,799	5,000	5,000	5,173	5,000	5,000	5,000	5,000	5,000	0.00%	-		0.00%	-
189	ACES	10-426-2946	490	-	1,278	4,088	4,863	5,000	5,000	366	5,000	5,000	5,000	5,000	5,000	0.00%	-		0.00%	-
190	Telephone	10-426-3100	8,865	7,092	10,661	12,484	10,924	14,000	14,000	7,775	14,500	14,752	15,194	15,650	15,997	3.57%	500		3.57%	500
192	Utilities	10-426-3110	18,999	20,676	25,703	61,136	48,022	65,000	65,000	27,919	67,000	69,010	71,080	73,212	75,408	3.08%	2,000		3.08%	2,000
193	Landscape Water	10-426-3140	35,544	43,424	43,142	42,461	48,176	45,000	45,000	11,551	48,500	52,138	56,048	60,252	64,771	7.78%	3,500		7.78%	3,500
194	Electricity	10-426-3150	50,488	65,689	56,037	58,681	45,745	64,000	64,000	39,043	105,000	108,150	111,395	114,737	118,179	64.06%	41,000		64.06%	41,000
195	EV Charging Station Electricity	10-426-3151	-	-	-	-	24	1,000	1,000	304	1,000	1,000	1,000	1,000	1,000	0.00%	-		0.00%	-
196	Software Maintenance	10-426-3210	25,303	19,200	33,435	34,058	33,066	48,000	48,000	21,586	54,500	56,135	57,819	59,554	61,341	13.54%	6,500		13.54%	6,500
197	Building Maintenance	10-426-3220	72,680	50,592	118,830	219,340	277,237	175,100	175,100	145,043	200,000	206,364	212,554	218,931	225,208	14.22%	24,900		14.22%	24,900
198	New Building Maintenance - Downtown Superior Public Space (8,000 SF)	10-426-3220	-	-	-	-	-	56,500	10,000	-	55,500	56,822	58,526	60,282	61,795	-1.77%	(1,000)		455.00%	45,500
199	EV Charging Station Maintenance	10-426-3221	-	-	-	-	-	5,000	5,000	-	4,300	4,499	4,679	4,867	5,057	-14.00%	(700)		-14.00%	(700)
200	Art Programs, Projects, & Maintenance	10-426-3222	-	-	-	-	6,010	50,000	40,000	11,422	50,000	50,000	50,000	50,000	50,000	0.00%	-		25.00%	10,000
201	Park/Median Maintenance (Class 2)	10-426-3330	375,006	462,894	339,406	514,423	439,164	520,000	520,000	314,827	540,000	581,200	573,636	590,845	608,570	3.85%	20,000		3.85%	20,000
202	Aquatics Chemicals & Maintenance	10-426-3480	27,313	34,613	32,331	24,720	42,751	31,500	45,000	46,304	45,000	45,000	45,000	45,000	45,000	42.86%	13,500		0.00%	-
203	Community Meetings	10-426-4110	-	-	-	-	-	500	500	151	500	500	500	500	500	0.00%	-		0.00%	-
204	Committee Member Training	10-426-4121	-	-	-	-	-	5,000	-	-	2,500	2,500	2,500	2,500	2,500	-50.00%	(2,500)		N/A	2,500
205	Historical Commission	10-426-4130	4,748	820	5,018	4,510	5,541	5,000	5,000	1,046	5,000	5,000	5,000	5,000	5,000	0.00%	-		0.00%	-
206	Memberships	10-426-4200	4,843	2,197	5,598	3,162	3,923	5,500	5,500	4,007	5,500	5,500	5,500	5,500	5,500	0.00%	-		0.00%	-
207	Training	10-426-4300	12,465	11,024	6,880	8,531	10,481	10,600	10,600	5,207	10,600	10,600	10,600	10,600	10,600	0.00%	-		0.00%	-
208	Travel & Expenses	10-426-4310	4,377	253	(36)	2,328	4,784	14,600	7,500	2,141	14,600	14,600	14,600	14,600	14,600	0.00%	-		94.67%	7,100
209	Rec Program Expenses	10-426-4700	80,854	59,440	113,798	133,346	154,851	145,000	160,000	108,451	165,000	175,000	185,000	195,000	205,000	13.79%	20,000		3.13%	5,000
210	Other Fees and Charges	10-426-4900	2,268	2,723	10,401	14,519	19,491	7,500	7,500	5,252	7,500	7,500	7,500	7,500	7,500	0.00%	-		0.00%	-
211	Supplies	10-426-5100	13,877	18,236	24,599	32,004	32,994	20,500	25,000	17,041	12,500	14,090	20,150	20,175	15,540	-39.02%	(8,000)		-50.00%	(12,500)
212	Fuel & Vehicle Maintenance	10-426-5120	12,047	14,319	20,331	30,311	35,731	24,000	24,000	23,323	24,500	25,351	26,112	26,895	27,701	2.08%	500		2.08%	500
213	Uniforms	10-426-5160	3,587	3,285	5,779	6,977	8,277	3,400	7,500	4,895	8,000	8,240	8,487	8,742	9,004	135.29%	4,600		6.67%	500
214	Tools & Small Equipment	10-426-5220	5,279	2,229	2,853	7,208	6,727	4,000	8,000	5,375	4,000	4,000	4,000	4,000	4,000	0.00%	-		-50.00%	(4,000)
215	Yard Waste	10-426-8262	67,121	90,825	98,963	105,721	115,133	105,000	105,000	72,244	110,000	115,000	120,000	125,000	130,000	4.76%	5,000		4.76%	5,000
216	**TOTAL PR&OS**		$ 2,141,181	$ 2,300,677	$ 2,750,328	$ 3,390,418	$ 3,720,870	$ 4,089,273	$ 4,066,586	$ 2,453,049	$ 4,473,614	$ 4,654,947	$ 4,813,567	$ 4,997,307	$ 5,181,032	9.40%	$ 384,341		10.01%	$ 407,028
217																				

	A	B	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	AC	AD	AE	AF	AG
1	**Town of Superior**																			
2	**Preliminary**																			
3	**2025 General Operating Expenditure Budget**																			
4																				
5																				
6		**Account #**	**2019 Actual**	**2020 Actual**	**2021 Actual**	**2022 Actual**	**2023 Actual**	**2024 Budget**	**2024 Estimate**	**2024 YTD (as of 8/27/24)**	**2025 Budget**	**2026 Budget**	**2027 Budget**	**2028 Budget**	**2029 Budget**	**% Change 2024-2025 (Budget)**	**$ Change 2024-2025 (Budget)**		**% Change 2024-2025 (Estimated)**	**$ Change 2024-2025 (Estimated)**
218	**PUBLIC WORKS & UTILITIES**																			
219	Regular Salaries	10-430-1010	$ 659,164	$ 725,016	$ 755,627	$ 862,303	$ 862,286	$ 1,064,490	$ 1,000,405	$ 613,865	$ 1,170,277	$ 1,217,088	$ 1,265,772	$ 1,316,403	$ 1,369,059	9.94%	105,787		16.98%	169,872
220	Part-time Salaries	10-430-1040	24,302	22,925	27,190	10,500	7,980	35,000	35,000	7,000	36,050	37,853	39,746	41,733	43,820	3.00%	1,050		3.00%	1,050
221	On-Call Wages	10-430-1050	7,280	7,320	7,300	7,300	7,300	7,300	7,300	4,560	7,300	7,300	7,300	7,300	7,300	0.00%	-		0.00%	-
222	Overtime	10-430-1060	42,244	60,942	51,119	62,591	53,400	55,000	65,000	45,601	57,475	60,061	62,764	65,588	68,539	4.50%	2,475		-11.58%	(7,525)
223	Payroll Costs (Benefits)	10-430-1300	221,548	244,594	275,224	292,097	290,235	425,614	399,542	216,694	498,115	528,002	559,682	593,263	628,859	17.03%	72,501		24.67%	98,573
224	FICA	10-430-1400	10,010	11,347	11,724	13,693	13,847	19,016	18,232	9,436	20,666	21,520	22,410	23,337	24,303	8.68%	1,650		13.35%	2,434
225	Engineering Services	10-430-2210	100,220	34,321	150,897	145,819	112,247	125,000	90,000	92,908	40,000	41,200	42,436	43,709	45,020	-68.00%	(85,000)		-55.56%	(50,000)
226	Traffic Engineering	10-430-2240	63,346	23,352	19,440	38,862	43,645	30,000	30,000	16,794	31,000	31,930	32,888	33,875	34,891	3.33%	1,000		3.33%	1,000
227	GIS	10-430-2760	5,932	9,765	1,159	12,335	11,248	12,000	12,000	10,991	20,000	-	-	-	-	66.67%	8,000		66.67%	8,000
228	Telephone	10-430-3100	1,893	1,783	1,364	2,822	1,239	2,250	2,000	1,299	2,250	2,318	2,388	2,460	2,534	0.00%	-		12.50%	250
229	Office Lease	10-430-3105	28,938	28,092	27,918	27,952	27,871	30,000	21,000	16,330	-	-	-	-	-	-100.00%	(30,000)		-100.00%	(21,000)
230	Electricity	10-430-3150	138,552	129,183	120,357	117,948	114,765	150,000	135,000	71,298	150,000	154,500	159,135	163,909	168,826	0.00%	-		11.11%	15,000
231	Street Light - Maintenance (Xcel)	10-430-3180	109,353	72,274	46,991	82,481	69,067	80,000	80,000	41,702	82,500	84,975	87,524	90,150	92,855	3.13%	2,500		3.13%	2,500
232	Street Light - Maintenance (Town-owned)	10-430-3181	-	-	-	31,178	10,566	100,000	100,000	81,405	45,000	46,350	47,741	49,173	50,648	-55.00%	(55,000)		-55.00%	(55,000)
233	Software Maintenance	10-430-3210	-	10	159	245	520	4,200	1,000	-	2,500	2,575	2,652	2,732	2,814	-40.48%	(1,700)		150.00%	1,500
234	Snow Removal - Contractor	10-430-3420	504,492	390,855	426,174	465,077	417,942	395,250	410,000	279,367	415,000	433,675	453,190	473,584	494,895	5.00%	19,750		1.22%	5,000
235	Snow Removal - Materials	10-430-5620	252,311	186,578	126,589	206,037	184,718	180,000	160,000	102,658	180,000	185,400	190,962	196,691	202,592	0.00%	-		12.50%	20,000
236	Traffic Signal Maintenance	10-430-3440	28,139	39,102	31,964	15,553	88,305	38,000	38,000	14,509	45,000	30,000	30,900	31,827	32,782	18.42%	7,000		18.42%	7,000
237	Memberships	10-430-4200	705	533	469	1,162	807	1,500	1,500	854	1,500	1,545	1,591	1,639	1,688	0.00%	-		0.00%	-
238	Training	10-430-4300	1,366	955	3,094	1,136	2,335	3,900	3,900	1,726	3,900	3,900	3,900	3,900	3,900	0.00%	-		0.00%	-
239	Travel & Expenses	10-430-4310	1,631	1,742	825	1,264	370	5,150	5,150	740	5,150	5,150	5,150	5,150	5,150	0.00%	-		0.00%	-
240	Printing & Binding	10-430-4400	210	100	-	-	50	500	500	-	500	515	530	546	562	0.00%	-		0.00%	-
241	Other Fees and Services	10-430-4900	958	743	5,533	6,952	8,307	6,200	6,200	2,155	6,400	6,592	6,790	6,994	7,204	3.23%	200		3.23%	200
242	Supplies	10-430-5100	5,461	6,111	1,454	4,603	5,551	41,500	25,000	18,470	10,500	3,500	7,180	8,225	6,120	-74.70%	(31,000)		-58.00%	(14,500)
243	Fuel & Vehicle Maintenance	10-430-5120	33,433	20,574	28,665	23,391	46,003	35,000	50,000	23,945	36,000	37,080	38,192	39,338	40,518	2.86%	1,000		-28.00%	(14,000)
244	Signage & Striping	10-430-5130	32,493	96,017	21,134	67,800	27,944	110,000	50,000	41,388	175,000	50,000	175,000	50,000	175,000	59.09%	65,000		250.00%	125,000
245	Uniforms & Equipment	10-430-5160	2,786	5,799	3,975	5,483	6,693	6,500	6,500	2,835	10,000	10,300	10,609	10,927	11,255	53.85%	3,500		53.85%	3,500
246	Software	10-430-5200	-	-	120	5	628	500	500	62	-	-	-	-	-	-100.00%	(500)		-100.00%	(500)
247	Tools & Small Equipment	10-430-5220	4,603	6,000	5,622	8,712	6,157	7,700	7,700	2,929	8,000	8,240	8,487	8,742	9,004	3.90%	300		3.90%	300
249	**TOTAL PUBLIC WORKS & UTILITIES**		$ 2,297,959	$ 2,128,043	$ 2,152,087	$ 2,515,301	$ 2,422,026	$ 2,971,570	$ 2,761,429	$ 1,721,521	$ 3,060,083	$ 3,011,569	$ 3,264,919	$ 3,271,195	$ 3,530,138	2.98%	$ 88,513		10.82%	298,654
250																				

Town of Superior
Preliminary
2025 General Operating Expenditure Budget

	A	B	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	AC	AD	AE	AF	AG
6		Account #	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2024 Estimate	2024 YTD (as of 8/27/24)	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	% Change 2024-2025 (Budget)	$ Change 2024-2025 (Budget)		% Change 2024-2025 (Estimated)	$ Change 2024-2025 (Estimated)
251	**NON-DEPARTMENTAL**																			
252	Workers' Compensation Insurance	10-490-1420	$ 23,953	$ 19,487	$ 24,078	$ 23,992	$ 31,640	$ 40,000	$ 38,500	$ 36,557	$ 42,000	$ 44,000	$ 46,000	$ 48,000	$ 50,000	5.00%	2,000		9.09%	3,500
254	DTS - Parking Enforcement, Downtown Common Area (building 6-01)	10-490-2250	-	-	-	-	-	-	37,000	-	65,000	66,950	68,959	71,028	73,159	N/A	65,000		75.68%	28,000
255	Collections (Treasurer's Fees)	10-490-2420	76,101	69,157	78,330	90,480	94,397	102,000	120,000	87,561	115,000	103,000	105,000	107,000	109,000	12.75%	13,000		-4.17%	(5,000)
256	Paying Agent Fee - COPS	10-490-2510	-	2,500	5,000	5,000	5,000	5,000	5,000	2,500	5,000	5,000	5,000	5,000	5,000	0.00%	-		0.00%	-
257	Professional Services	10-490-2650	72,529	14,950	23,250	78,534	100,903	146,000	125,000	27,681	120,000	35,000	35,000	35,000	35,000	-17.81%	(26,000)		-4.00%	(5,000)
258	Phone System	10-490-3100	-	-	-	16,279	23,880	22,000	23,000	11,552	23,000	24,150	25,358	26,626	27,957	4.55%	1,000		0.00%	-
259	Office Lease	10-490-3105	-	-	-	217,581	286,424	259,500	266,000	133,222	267,500	275,525	283,791	292,305	301,074	3.08%	8,000		0.56%	1,500
260	Utilities - Base	10-490-3110	52,387	64,198	95,486	120,492	117,436	147,000	130,000	76,930	184,500	190,035	195,736	201,608	207,656	25.51%	37,500		41.92%	54,500
261	Holiday Lighting	10-490-3130	72,740	73,531	55,197	81,413	112,459	85,000	100,500	-	100,000	103,000	106,090	109,273	112,551	17.65%	15,000		-0.50%	(500)
262	EV Charging Station Electricity	10-490-3151	-	-	-	24	107	3,000	250	-	250	250	300	300	300	-91.67%	(2,750)		0.00%	-
263	Software Maintenance	10-490-3210	17,133	33,021	25,609	33,408	45,027	58,500	58,000	35,376	40,000	41,200	42,436	43,709	45,020	-31.62%	(18,500)		-31.03%	(18,000)
264	Building Maintenance - Base	10-490-3220	49,866	78,503	79,167	88,040	71,734	72,100	74,000	53,839	74,250	76,478	78,772	81,135	83,569	2.98%	2,150		0.34%	250
265	EV Charging Station Maintenance	10-490-3221	-	-	-	5,392	15,321	17,600	12,650	-	14,000	14,560	15,142	15,748	16,378	-20.45%	(3,600)		10.67%	1,350
266	Memberships	10-490-4200	10,190	11,790	15,743	21,344	40,644	46,000	38,000	32,444	41,000	42,230	43,497	44,802	46,146	-10.87%	(5,000)		7.89%	3,000
267	Printing and Binding	10-490-4400	-	39	22	269	23,070	1,000	1,000	-	1,000	1,000	1,000	1,000	1,000	0.00%	-		0.00%	-
268	Postage & Meter	10-490-4500	5,267	6,937	4,179	7,826	7,502	7,700	7,700	4,555	8,000	8,240	8,487	8,742	9,004	3.90%	300		3.90%	300
269	Property Casualty Insurance	10-490-4600	73,765	87,973	94,140	119,807	147,482	154,000	175,000	150,462	179,400	184,782	190,325	196,035	201,916	16.49%	25,400		2.51%	4,400
270	Other Fees & Services	10-490-4900	64,950	66,533	41,673	58,552	150,826	50,000	50,000	36,071	50,000	50,000	50,000	50,000	50,000	0.00%	-		0.00%	-
271	Supplies	10-490-5100	12,309	11,167	12,935	12,521	19,847	13,000	13,000	12,177	16,500	12,000	12,360	12,731	13,113	26.92%	3,500		26.92%	3,500
272	Vehicle Fuel & Maintenance	10-490-5120	4,449	4,707	7,733	3,058	4,317	3,900	5,500	2,280	6,000	6,000	6,500	6,500	7,000	53.85%	2,100		9.09%	500
273	Computer Software	10-490-5200	8,416	6,727	7,961	18,091	20,095	20,500	24,000	21,233	24,000	24,720	25,462	26,226	27,013	17.07%	3,500		0.00%	-
274	Office Equipment/Copier	10-490-6100	18,676	18,365	18,125	17,659	20,241	25,000	25,000	11,890	21,000	21,630	22,279	22,947	23,635	-16.00%	(4,000)		-16.00%	(4,000)
275	Community Center Acquisition 2019 Loan - Principal	10-490-7750	-	-	-	270,000	280,000	285,000	285,000	-	295,000	300,000	310,000	315,000	325,000	3.51%	10,000		3.51%	10,000
276	Community Center Acquisition 2019 Loan - Interest	10-490-7760	-	99,827	104,775	104,775	97,917	90,805	90,805	45,403	83,566	76,073	68,453	60,579	52,578	-7.97%	(7,239)		-7.97%	(7,239)
277	Community Center Tenant Improvement/FF&E 2020 Loan - Principal	10-490-7770	-	-	-	195,000	200,000	210,000	210,000	-	215,000	220,000	225,000	230,000	235,000	2.38%	5,000		2.38%	5,000
278	Community Center Tenant Improvement/FF&E 2020 Loan - Interest	10-490-7780	-	25,612	76,200	76,200	71,247	66,167	66,167	33,084	60,833	55,372	49,784	44,069	38,227	-8.06%	(5,334)		-8.06%	(5,334)
279	STC - Public Improvement Reimbursement - Building Use Tax	10-490-8002	151,186	146,208	418,028	542,893	65,483	205,000	324,375	200,701	575,000	270,000	305,000	-	-	180.49%	370,000		77.26%	250,625
280	STC - Public Improvement Reimbursement - Permit and Plan Review Fees	10-490-8003	40,658	49,171	164,481	225,790	35,793	90,000	139,000	121,642	495,000	230,000	260,000	-	-	450.00%	405,000		256.12%	356,000
281	Louisville Revenue Share	10-490-8004	61,947	86,610	65,208	58,906	67,924	66,250	64,500	41,179	65,000	100,000	112,500	120,000	125,000	-1.89%	(1,250)		0.78%	500
282	Sales Tax Rebate/Refund	10-490-8111	-	-	-	-	-	-	-	-	-	16,750	22,500	27,500	33,500	N/A	-		N/A	-
283	System Development Fee Rebate/Refund	10-490-8112	-	-	-	-	-	-	-	-	460,000	704,000	-	-	-	N/A	460,000		N/A	460,000
284	Debris Removal (FEMA)	10-490-8510	-	-	-	170,366	-	-	-	-	-	-	-	-	-	N/A	-		N/A	-
285	Emergency Protective Measures (FEMA)	10-490-8511	-	-	-	351,497	-	-	-	-	-	-	-	-	-	N/A	-		N/A	-
286	Roads & Bridges (CAT C) (FEMA)	10-490-8512	-	-	-	769,531	150,780	-	1,000	885	-	-	-	-	-	N/A	-		-100.00%	(1,000)
287	Parks & Rec (FEMA)	10-490-8516	-	-	-	101,546	329,056	-	350,000	348,624	-	-	-	-	-	N/A	-		-100.00%	(350,000)
288	Insurance Reimb Expense -Marshall Fire	10-490-8520	-	-	-	523,548	15,195	-	-	-	-	-	-	-	-	N/A	-		N/A	-
289	Out of Pocket Expenses - Marshall Fire	10-490-8521	-	-	-	243,381	136,725	-	150,000	133,539	-	-	-	-	-	N/A	-		-100.00%	(150,000)
290	Private Property Debris Removal (FEMA)	10-490-8524	-	-	-	455,246	144,541	-	-	-	-	-	-	-	-	N/A	-		N/A	-
291	Private Property Debris Removal - Flat Work (no reimbursement)	10-490-8525	-	-	-	36,244	35,516	-	-	-						N/A	-		N/A	-
292	Marshall Fire - Use Tax Rebate	10-490-8530	-	-	-	775,504	1,310,777	412,500	225,000	126,207	205,000	-	-	-	-	-50.30%	(207,500)		-8.89%	(20,000)
293	Marshall Fire - Permit & Plan Review Rebate	10-490-8531	-	-	-	335,960	543,536	193,875	100,000	52,538	100,000	-	-	-	-	-48.42%	(93,875)		0.00%	-
294	Transfer of Current Year Operating Surplus to Governmental Capital	10-490-9420	2,875,000	3,050,000	2,925,000	3,875,000	4,850,000	4,650,000	5,950,000	2,500,000	3,050,000	1,750,000	1,700,000	1,150,000	200,000	-34.41%	(1,600,000)		-48.74%	(2,900,000)
298	**TOTAL NON-DEPARTMENTAL**		$ 3,691,522	$ 4,027,152	$ 4,397,068	$ 10,131,149	$ 9,672,842	$ 7,548,397	$ 9,284,947	$ 4,340,132	$ 7,001,799	$ 5,051,945	$ 4,420,731	$ 3,352,863	$ 2,454,796	-7.24%	$ (546,598)		-24.59%	(2,283,148)
299																				
300	**LIBRARY**																			
301	Library Contribution (Louisville IGA)	10-491-4140	$ 325,287	$ 350,689	$ 347,647	$ 397,687	$ 350,465	$ 397,000	$ 436,673	$ 436,673	$ 417,000	$ 377,000	$ 377,000	$ 392,000	$ 392,000	5.04%	20,000		-4.51%	(19,673)
302	**TOTAL LIBRARY**		$ 325,287	$ 350,689	$ 347,647	$ 397,687	$ 350,465	$ 397,000	$ 436,673	$ 436,673	$ 417,000	$ 377,000	$ 377,000	$ 392,000	$ 392,000	5.04%	$ 20,000		-4.51%	(19,673)
303																				
304	**GRAND TOTAL EXPENDITURES**		$ 12,933,101	$ 14,178,797	$ 15,288,023	$ 23,375,485	$ 23,529,467	$ 23,001,350	$ 25,428,385	$ 14,437,936	$ 24,694,132	$ 22,233,638	$ 22,256,501	$ 21,570,871	$ 21,423,180	7.36%	$ 1,692,782		-2.89%	(734,253)

	A	B	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	AC	AD	AE	AF	AG
1	**Town of Superior**																			
2	**Preliminary**																			
3	**2025 General Operating Expenditure Budget**																			
4																				
5																				
6		**Account #**	**2019 Actual**	**2020 Actual**	**2021 Actual**	**2022 Actual**	**2023 Actual**	**2024 Budget**	**2024 Estimate**	**2024 YTD (as of 8/27/24)**	**2025 Budget**	**2026 Budget**	**2027 Budget**	**2028 Budget**	**2029 Budget**	**% Change 2024-2025 (Budget)**	**$ Change 2024-2025 (Budget)**		**% Change 2024-2025 (Estimated)**	**$ Change 2024-2025 (Estimated)**
305																				
306	**TOTAL CHANGE IN FUND BALANCE**		$ 551,323	$ 590,129	$ 2,678,153	$ (574,350)	$ (573,566)	$ (644,140)	$ (1,945,535)		$ (1,172,562)	$ (413,577)	$ (156,871)	$ (47,105)	$ 537,818					
307																				
308	**EMERGENCY RESERVE (3%)/OTHER COMMITMENTS**		$ 536,000	$ 654,000	$ 782,000	$ 1,004,500	$ 996,500	$ 690,041	$ 762,852		$ 740,824	$ 667,009	$ 667,695	$ 647,126	$ 642,695					
309																				
310	**ENDING UNRESERVED FUND BALANCE, TOWN**		$ 7,981,089	$ 8,559,901	$ 11,110,054	$ 10,313,204	$ 9,747,638	$ 7,423,616	$ 8,035,751		$ 6,885,217	$ 6,545,455	$ 6,387,898	$ 6,361,362	$ 6,903,611					
311																				
312	SMD1 ADMINISTRATIVE FEE AND FEE SUPPORTED EXPENDITURES TOTAL		$ 1,709,318	$ 1,783,147	$ 2,424,107	$ 3,593,162	$ 4,836,132	$ 2,922,849	$ 3,032,991		$ 3,746,160	$ 2,697,831	$ 2,821,992	$ 2,036,634	$ 356,992					
313																				
314	**FUND BALANCE AS A % OF EXPENDITURES (**EXCLUDING SMD1 ADMINISTRATIVE FEE AND FEE SUPPORTED EXPENDITURES**)**		76%	74%	92%	57%	57%	40%	39%		36%	37%	36%	36%	36%					
315																				
316	**SURPLUS/(DEFICIT) COMPARED TO RESERVE POLICY -** BOARD POLICY AT 75% - 100% through 2021, 60% - 80% in 2022, 50% - 70% 2023, 40% - 70% thereafter	**40%**	$ 4,027,576	$ 4,255,641	$ 6,746,488	$ 3,404,775	$ 3,266,804	$ 82,257	$ (159,555)		$ (753,148)	$ (601,859)	$ (718,211)	$ (805,207)	$ (880,169)					
317																				
318	**SURPLUS/(DEFICIT) COMPARED TO RESERVE POLICY -** BOARD POLICY AT 75% - 100% through 2021, 60% - 80% in 2022, 50% - 70% 2023, 40% - 70% thereafter	**70%**	$ 660,441	$ 536,946	$ 2,887,313	$ (2,529,922)	$ (2,341,197)	$ (5,941,294)	$ (6,878,173)		$ (7,037,539)	$ (6,462,601)	$ (6,548,563)	$ (6,665,478)	$ (7,200,026)					

	A	B	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB
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4															
5															
6		**Account #**	**2019 Actual**	**2020 Actual**	**2021 Actual**	**2022 Actual**	**2023 Actual**	**2024 Budget**	**2024 Estimate**	**2024 YTD (as of 8/27/24)**	**2025 Budget**	**2026 Budget**	**2027 Budget**	**2028 Budget**	**2029 Budget**
7	**REVENUES**														
8															
9	Sales Tax	42-31-1300	$ 272,859	$ 354,839	$ 623,521	$ 1,204,911	$ 1,318,190	$ 1,321,944	$ 1,372,788	$ 898,163	$ 1,393,126	$ 1,413,463	$ 1,449,054	$ 1,489,730	$ 1,525,320
10	Vendor Fee Sales Tax Reduction (beginning 1/1/2014, 3.33% with $1,250 monthly cap) (SB 24-025 eliminated the monthly cap as of 7/1/25)	42-31-1300	(4,529)	(5,890)	(10,350)	(20,002)	(21,882)	(21,944)	(22,788)		(34,828)	(47,068)	(48,253)	(49,608)	(50,793)
11	Sales, SURA	42-31-1301	702,881	828,973	609,921	-	-	-	-		-	-	-	-	
12	Vendor Fee Sales Tax Reduction (beginning 1/1/2014, 3.33% with $1,250 monthly cap) (SB 24-025 eliminated the monthly cap as of 7/1/25)	42-31-1301	(11,668)	(13,761)	(10,125)	-	-	-	-		-	-	-	-	
13	Vehicle Use	42-31-1310	100,732	85,353	101,788	119,030	124,635	117,500	120,000	83,392	122,000	125,000	127,500	130,000	132,500
14	Building Use	42-31-1320	50,097	55,673	134,703	276,697	180,346	55,000	75,000	69,272	115,000	75,000	70,000	10,000	10,000
15	Interest Earnings	42-36-6100	26,857	25,791	2,380	5,151	26,885	4,000	70,000	51,122	9,000	21,000	26,000	25,000	41,000
16	Change in Market Value	42-36-6101	9,072	2,230	-	(3,468)	8,461	-	-	-	-	-	-	-	
17	Grant Revenue	42-36-6300	-	61,146	86,760	379,528	1,098,377	660,000	-	-	2,019,565	1,200,000	-	-	-
18	Park Impact Fee (16-13-40 (1))	42-36-6840	84,000	69,000	116,940	132,000	102,000	10,000	24,000	6,000	51,000	123,000	51,000	-	-
19	School Impact Fee (16-13-40 (2))	42-36-6841	24,990	2,064,680	86,730	85,260	49,980	50,000	12,000	2,940	25,000	95,000	25,000	-	-
20	Public Facility Fee (16-13-30)	42-36-6843	-	-	-	-	-	-	-		-	-	-	-	
21	Other Revenue	42-36-6600	132,810	154,042	29,873	329,702	-	-	20,674	20,674	-	-	-	-	
22	Loan - Land Rover Purchase and Improvements	42-36-6820	4,125,000	3,000,000	-	-	-	-	-	-	-	-	-	-	
23	Sales of Assets	42-36-6700	-	-	40,638	-	-	20,000	-	-	5,000	-	-	-	
24	Marshall Fire - FEMA Reimbursement	42-36-6651	-	-	-	-	-	370,313	-	-		-	-	-	
25	Marshall Fire - Insurance Reimbursement	42-36-6650	-	-	-	402,586	525,653	-	-	-	-	-	-	-	
26	Transfer from Marshall Fire Recovery Fund	42-36-6973	-	-	-	-	874,933	804,000	885,000	-	860,000	852,000	868,000	859,000	880,000
27	Transfer from General Fund - Current Year Operating Surplus	42-36-6910	2,875,000	3,050,000	2,925,000	3,875,000	4,850,000	4,650,000	5,950,000	2,500,000	3,050,000	1,750,000	1,700,000	1,150,000	200,000
28															
29	**TOTAL REVENUES**		$ 8,388,101	$ 9,732,076	$ 4,737,779	$ 6,786,395	$ 9,137,578	$ 8,040,813	$ 8,506,674	$ 3,631,563	$ 7,614,863	$ 5,607,395	$ 4,268,301	$ 3,614,122	$ 2,738,027
30															
31															

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32	**EXPENDITURES**														
33															
34	**Public Works**														
35	*New Capital*														
36	PW & Parks Maintenance and Operations Building	42-430-6421	$ -	$ -	$ -	$ -	$ -	$ 100,000	$ 100,000	$ 16,735	$ 625,000	$ 625,000	$ -	$ -	$ -
37	Public Works Office Renovations (Superior Plaza)	42-430-6404	-	-	-	-	-	75,000	125,000	111,284	-	-	-	-	-
38	Rock Creek Pkwy Ped Underpass	42-430-TBD							550,000		1,050,000	-	-	-	-
39	McCaslin Pedestrian Crossing	42-430-6642	-	-	-	57,688	38,497	-			-	625,000	-	-	-
40	Promenade at 88th Street Traffic Signal		-	-	-	-	-	-			-	-	-	-	-
41	US 36 Bikeway Extension	42-430-6675	-	113,959	135,060	1,442,832	110,695	-			-	-	-	-	-
42	Promenade to 88th Street Extension	42-430-6612	-	-	856,870	705,509	2,035	-			-	-	-	-	-
43	Arterial Intersection Green Bike Lane Markings	42-430-6629	-	-	-	119,716	150	-			-	-	-	-	-
44	Wayfinding	42-430-6543	-	-	-	78,972	(3,221)	-	95,000	94,549	-	-	-	-	-
45	Original Town Undergrounding	42-430-6572	-	4,882	21,049	-	-	-			-	-	-	-	-
46															
47	*Maintenance Capital*														
48	Street Replacement Program	42-430-660X	2,574,794	2,556,714	3,299,243	1,237	4,095,858	3,500,000	3,900,000	2,050,405	2,350,000		2,400,000	950,000	2,125,000
49	Street Project Soft Costs (Design, Engineering, Geotech, Inspection)	42-430-6598	420,363	389,483	434,801	147,500	659,642	-	-	-	-	-	-	-	
50	Street Maintenance (Crack Sealing, Pot Hole Patching & Concrete Repair)	42-430-6599	330,687	351,314	530,090	374,545	341,810	420,000	420,000	324,397	300,000	400,000	300,000	300,000	300,000
51	Street Sealing (Slurry Seals)	42-430-6645	-	-	-	-	-	250,000	200,000	14,035	200,000	400,000	200,000	225,000	225,000
52	Traffic Calming	42-430-6650	187,977	98,602	94,380	83,730	61,364	25,000	25,000	4,214	25,000	25,000	25,000	25,000	25,000
53	Vehicle Replacement	42-430-6300	-	83,934	42,090	57,615	125,880	140,000	130,000	88,425	75,000	27,500	32,500	15,000	32,500
54	Traffic Signal System Upgrades	42-430-6244	24,999	14,932	-	-	-	-	-	-	60,000	80,000	80,000	-	-
55	McCaslin Slope Stability Project	42-430-6640		-	-	-	-	-	15,000	-	-	1,400,000	-	-	-
56	Pavement Condition Index Update	42-430-6243	16,798	-	-	-	-	30,000	22,000	21,887	-	-	-	35,000	-
57	Bridge Rail Painting	42-430-6241	-	-	-	-	-	50,000	80,000	71,448	-	-	-	-	-
58	Electronic Message Boards	42-430-6894	-	-	-	-	-	15,000	17,500	17,182	-	-	-	-	-
59	Traffic Signal Maintenance	42-430-6240	-	-	-	-	-	-	170,000	162,938	-	-	-	-	-
60															
61															
62															

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63	**Parks and Recreation**														
64	*New Capital*														
65	PW & Parks Building Maintenance	42-426-6421	-	-	-	-	-	100,000	100,000	16,735	625,000	625,000	-	-	-
66	Playground/Park Shade Structures & Tree Additions	42-426-6493	-	-	-	53,592	34,315	150,000	-	-	100,000	100,000	100,000	100,000	100,000
67	Xeriscaping Projects & Design	42-426-6494	-	-	15,000	153,154	-	100,000	500,000	158,828	75,000	75,000	75,000	75,000	75,000
68	Dog Park Renovation	42-426-6522	-	-	-	11,899	6,578	25,000	20,000	3,844	25,000	25,000	25,000	25,000	25,000
69	Historic Projects	42-426-6560	30,064	19,890	20,850	9,974	-	42,500	20,000	-	35,000	5,000	25,000	25,000	25,000
70	Cultural Arts and Events	42-426-6989	109,401	148,144	159,531	59,402	43,154	70,000	70,000	20,220	70,000	70,000	70,000	70,000	70,000
71	Playground Improvements	42-426-6492	-	-	-	267,214	135,675	650,000	2,155,000	579,447	100,000	100,000	100,000	100,000	100,000
72	STC Parcel 1 & 2 Park (Superior Commons)	42-426-6521	130,000	-	-	32,774	36,267	50,000	98,000	69,637	-	-	-	-	-
73	EV Charging Station	42-426-6545	-	-	-	-	-	-			-	-	-	-	-
74	Line Robot	TBD	-	-	-	-	-	-	-	-	-	-	-	-	-
75	Park Restrooms ('25 Miners, '26 Childrens)	TBD	-	-	-	-	-	-	-	-	-	-	-	-	-
76	SCC Reception and Offices	TBD	-	-	-	-	-	-	-	-	-	-	-	-	-
78	Children's Park Renovation	42-426-6512	-	-	-	-	54,312	-	10,000	8,227	-	-	-	-	-
81	Toll Park - Town Contribution - (Tract H)	42-426-6902	-	-	-	-	209,139	-	-	-	-	-	-	-	-
82															
83	*Maintenance Capital*														
84	Fence Maintenance (Town Owned)	42-426-3470	-	-	119,967	121,750	134,109	130,000	50,000	10,854	50,000	50,000	50,000	50,000	50,000
85	Irrigation System Upgrades	42-426-6040	-	-	-	-	143,086	50,000	50,000	21,270	65,000	70,000	75,000	80,000	80,000
86	Tree Enhancements and Care	42-426-6290	-	115,042	102,399	74,671	205,379	230,000	230,000	221,030	230,000	230,000	230,000	230,000	230,000
87	Vehicle Replacement	42-426-6300	-	-	-	16,848	131,474	140,000	140,000	22,557	60,000	80,000	-	75,000	50,000
88	Community Center Building Maintenance	42-426-6416	-	-	-	74,124	184,891	150,000	150,000	77,538	50,000	50,000	50,000	50,000	50,000
89	Parks Capital Maintenance (Buildings)	42-426-6423	5,031	-	3,085	12,631	10,453	15,000	15,000	16,735	15,000	15,000	15,000	15,000	15,000
90	Shrub Bed Renovation	42-426-6520	11,925	14,999	6,831	-	19,054	100,000	100,000	59,944	75,000	75,000	75,000	75,000	75,000
91	Park Improvements	42-426-6530	-	-	-	-	60,208	100,000	100,000	18,895	75,000	75,000	75,000	75,000	75,000
92	Park Furniture Replacement	42-426-6533	6,177	596	14,454	26,813	16,661	30,000	30,000	9,192	30,000	30,000	30,000	30,000	30,000
93	Tennis Court Improvements	42-426-6150	-	-	-	-	-	-	-	-	-	-	-	350,000	-
94	Parking Lot Improvements (Overlay)	42-426-6581	-	157,815	-	-	-	150,000	-	-	-	100,000	100,000	30,000	30,000
95	Pickleball Court Improvements	42-426-6529	-	-	-	-	-	15,000	15,000	4,313	-	10,000	-		10,000
96	Pool Reconstruction	42-426-6840	-	-	-	-	-	-	-	-	-	-	-	-	-
97	Pond Aeration Units	42-426-6871	-	-	-	-	54,515	-	-	-	-	-	-	-	-
98	Historic Museum & Grasso Park Improvements	42-426-6535	-	-	-	-	42,585	-	-	3,850	-	-	-	-	-
99	Wildflower Park	42-426-6443	-	-	-	40,775	-	-	-	-	-	-	-	-	-
100															

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101	**Other**														
102	Sustainability Enhancements	42-490-6010	-	-	-	22,020	-	-	-	-	50,000	25,000	25,000	25,000	25,000
103	Enhanced Town Facility Comms/Security Cameras	42-490-6021	106,129	5,455	-	36,613	26,194	40,000	40,000	-	20,000	20,000	20,000	20,000	20,000
104	Server Replacement	42-490-6100	29,651	26,472	-	-	6,070	20,000	20,000	3,695	50,000	-	50,000	30,000	30,000
105	AV/Town Boardroom Equipment Improvement	42-490-6140	14,020	-	37,391	31,152	7,055	20,000	15,000	-	20,000	10,000	20,000	10,000	20,000
106	Vehicle	42-490-6300							23,094	23,094					
107	Town Hall Capital Maintenance	42-490-6400	-	-	1,826	95,701	-	-	-	-	-	-	-	-	
108	Building Capital Maintenance	42-490-6402	7,785	4,075	3,065	24,216	22,126	15,000	15,000	-	30,000	15,000	15,000	15,000	15,000
109	Downtown Engagement	42-490-6544	-	-	-	-	-	-	-	-	-	-	-	-	-
110	Downtown Superior Civic Space, FF&E	42-490-6546	-	-	-	-	7,250	400,000	800,000	31,361	600,000	-	-	-	-
111	Comprehensive Plan Update	42-490-6991	-	-	-	-	-	150,000	75,000	-	225,000	-	-	-	-
112	Land	42-490-6900	-	-	-	500,249	-	-	-	-	-	-	-	-	-
113	Debris Removal (FEMA)	42-490-8510	-	-	-	610,613	-	-	-	-	-	-	-	-	-
114	Emerg Protect Measures (FEMA)	42-490-8511	-	-	-	136,880	930	-	-	-	-	-	-	-	-
115	Roads & Bridges - (FEMA)	42-490-8512	-	-	-	437,550	661,437	-	-	-	-	-	-	-	-
116	Parks & Rec - Cat G (FEMA)	42-490-8516	-	-	-	296,210	-	-	-	-	-	-	-	-	-
117	Marshall Fire - Insurance Reimburse	42-490-8517	-	-	-	50,550	-		-	-	-	-	-	-	-
118															
119	**TOTAL EXPENDITURES**		$ 9,069,580	$ 7,239,433	$ 7,554,159	$ 6,398,079	$ 7,699,882	$ 7,547,500	$ 10,690,594	$ 4,358,765	$ 7,360,000	$ 5,437,500	$ 4,262,500	$ 3,105,000	$ 3,907,500
120															
121	**CHANGE IN FUND BALANCE**						$ 1,437,696	$ 493,313	$ (2,183,920)	$ (727,202)	$ 254,863	$ 169,895	$ 5,801	$ 509,122	$ (1,169,473)
122															
123	**BEGINNING FUND BALANCE**						$ 977,321	$ 144,677	$ 2,415,017		$ 231,097	$ 485,960	$ 655,855	$ 661,656	$ 1,170,778
124															
125	**ENDING FUND BALANCE**						$ 2,415,017	$ 637,990	$ 231,097		$ 485,960	$ 655,855	$ 661,656	$ 1,170,778	$ 1,305

Town of Superior
Preliminary
2025 Conservation Trust Budget

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7	**REVENUES**														
8															
9	Interest Earnings/Other	70-36-6100	$ 3,233	$ 2,268	$ 1,569	$ 2,875	$ 11,426	$ 4,000	$ 10,000	$ 6,865	$ 3,500	$ 1,000	$ 1,000	$ 1,000	$ 1,000
10	Change in Market Value	70-36-6101	1,092	196	(1,333)	(2,600)	3,713	-			-	-	-	-	
11	Intergovernmental - State Lottery	70-36-6310	149,457	135,481	158,839	167,531	183,539	150,000	160,000	81,890	160,000	160,000	160,000	160,000	160,000
12															
13	**TOTAL REVENUES**		$ 153,782	$ 137,945	$ 159,075	$ 167,806	$ 198,678	$ 154,000	$ 170,000	$ 88,755	$ 163,500	$ 161,000	$ 161,000	$ 161,000	$ 161,000
14															
15															
16	**EXPENDITURES**														
17															
18	Pool Repairs and Improvements	70-426-3480	$ 44,179	$ 55,884	$ 19,858	$ 45,622	$ 44,294	$ 225,000	$ 225,000	$ 176,818	$ 250,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000
19	Tree Enhancements and Care	70-426-6290	64,656	93,368	80,175	95,768	57,788	114,000	114,000	69,223	80,000	80,000	80,000	80,000	80,000
21															
22	**TOTAL EXPENDITURES**		$ 108,835	$ 149,252	$ 100,033	$ 141,390	$ 102,082	$ 339,000	$ 339,000	$ 246,041	$ 330,000	$ 155,000	$ 155,000	$ 155,000	$ 155,000
23															
24	**TOTAL CHANGE IN FUND BALANCE**		44,947	(11,307)	59,042	26,416	96,596	(185,000)	(169,000)	(157,286)	(166,500)	6,000	6,000	6,000	6,000
25															
26	**BEGINNING FUND BALANCE**		$ 138,423	$ 183,370	$ 172,063	231,105	257,521	264,521	354,117		185,117	18,617	24,617	30,617	36,617
27															
28	**ENDING FUND BALANCE**		$ 183,370	$ 172,063	$ 231,105	$ 257,521	$ 354,117	$ 79,521	$ 185,117		$ 18,617	$ 24,617	$ 30,617	$ 36,617	$ 42,617
29															
30	**UNRESERVED FUND BALANCE AS % OF EXPENDITURES (EXCLUDING FUND TRANSFERS AND CAPITAL EXPENDITURES)**		168%	115%	231%	182%	347%	23%	55%		6%	16%	20%	24%	27%
31															
32	**SURPLUS/(DEFICIT) COMPARED TO RESERVE POLICY -** BOARD POLICY AT 15% - 75%	**15%**	$ 167,045	$ 149,675	$ 216,100	$ 236,313	$ 338,805	$ 28,671	$ 134,267		$ (30,883)	$ (24,883)	$ 7,367	$ 13,367	$ 19,367
33															
34	**SURPLUS/(DEFICIT) COMPARED TO RESERVE POLICY -** BOARD POLICY AT 15% - 75%	**75%**	$ 101,744	$ 60,124	$ 156,080	$ 151,479	$ 277,556	$ (174,729)	$ (69,133)		$ (228,883)	$ (222,883)	$ (85,633)	$ (79,633)	$ (73,633)

Town of Superior
Preliminary
2025 Open Space Budget

	A	B	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	AC	AD	AE	AF	AG
6		Account #	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2024 Estimate	2024 YTD (as of 8/27/24)	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	% Change 2024-2025 (Budget)	$ Change 2024-2025 (Budget)		% Change 2024-2025 (Estimated)	$ Change 2024-2025 (Estimated)
7	**REVENUES**																			
8																				
9	Sales Tax	71-31-1300	$ 614,747	$ 588,936	$ 597,891	$ 569,360	$ 682,640	$ 691,478	$ 742,322	$ 338,281	$ 757,576	$ 777,913	$ 945,698	$ 986,374	$ 1,021,964	9.56%	$ 66,098		2.05%	$ 15,254
10	Vendor Fee Sales Tax Reduction (beginning 1/1/2014, 3.33% with $1,250 monthly cap) (SB 24-025 eliminated the monthly cap as of 7/1/25)	71-31-1300	(10,205)	(9,776)	(9,925)	(9,451)	(11,332)	(11,478)	(12,322)		(24,278)	(36,518)	(39,897)	(41,252)	(42,437)	111.52%	(12,800)		97.03%	(11,956)
11	Vehicle Use	71-31-1310	65,732	50,353	66,788	84,030	94,635	82,500	85,000	52,701	92,000	95,000	97,500	100,000	102,500	11.52%	9,500		8.24%	7,000
12	Building Use	71-31-1320	45,097	50,673	129,703	271,697	175,346	50,000	70,000	64,272	110,000	70,000	65,000	5,000	5,000	120.00%	60,000		57.14%	40,000
13	Interest Earnings	71-36-6100	77,098	37,556	76	14,410	35,287	49,000	-	-	2,000	15,000	9,000	24,000	38,000	-95.92%	(47,000)		N/A	2,000
14	Change in Market Value	71-36-6101	16,688	2,081	-	(14,410)	12,115	-	-		-	-	-			N/A	-		N/A	-
15	Lease Revenue	71-36-6210	-	-	-	17,818	21,594	20,566	27,420	13,710	21,594	21,594	21,594	21,594	21,594	5.00%	1,028		-21.25%	(5,826)
16	Grants	71-36-6300		-	-	4,617	13,893	-			-	-	-	-	-	N/A	-			
17	Other Revenue	71-36-6600	-	-	-	5,572	-	-	100	62	-	858,000	-	-	-	N/A	-		-100.00%	(100)
18																				
19	**TOTAL REVENUES**		$ 1,152,540	$ 8,307,974	$ 784,533	$ 943,643	$ 1,024,178	$ 882,066	$ 912,520	$ 469,025	$ 958,892	$ 1,800,989	$ 1,098,895	$ 1,095,716	$ 1,146,621	8.71%	$ 76,826		5.08%	$ 46,372
20																				
21																				
22	**EXPENDITURES**																			
23	**CAPITAL**																			
24	Vehicle Replacement	71-471-6300	$ -	$ -	$ -	$ 2,808	$ 29,184	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 40,000	N/A	$ -		N/A	$ -
25	Parking Lot Improvements (Oerman-Roche)	71-471-6581	-	-	-	-	-	-			20,000	-	20,000	-	20,000	N/A	20,000		N/A	20,000
26	Land	71-471-6900	-	-	-	-	1,394,357	-	576,196	576,196	-	1,300,000	-	-	-	N/A	-		-100.00%	(576,196)
27	Oerman-Roche Trail Head	71-471-6905	102,500	2,000	6,500	-	-	-			-	-	-	-	-	N/A	-		N/A	-
28	Coyote Ridge Trailhead and Wayfinding	71-471-6907	-	-	-	-	-	145,000	145,000	2,520	-	-	-	-	-	-100.00%	(145,000)		-100.00%	(145,000)
29	Open Space Master Plan	71-471-6908	-	-	-	-	42,959	50,000	50,000		-	-	-	-	-	-100.00%	(50,000)		-100.00%	(50,000)
30	Master Plan Implementation	71-471-6912		-	-	-	-	25,000	25,000		50,000	50,000	50,000	50,000	50,000	100.00%	25,000		100.00%	25,000
31																				
32	**OPERATING/MAINTENANCE**																			
33	Regular Salaries	71-471-1010	-	-	-	32,773	56,600	58,710	59,000	36,875	60,770	63,201	65,729	68,358	71,092	3.51%	2,060		3.00%	$ 1,770
34	Overtime	71-471-1060	-	-	102	240	-	500	5,000	3,372	500	500	500	500	500	0.00%	-		-90.00%	(4,500)
35	Payroll Costs	71-471-1300	-	-	-	20,904	32,320	37,692	25,852	14,731	27,524	29,175	30,926	32,782	34,749	-26.98%	(10,168)		6.47%	1,672
36	FICA	71-471-1400	-	-	1,056	467	777	851	902	591	888	924	960	998	1,038	4.35%	37		-1.55%	(14)
37	Administration Fee	71-471-2650	-		20,014	21,164	22,352	23,465	23,465	13,688	23,446	24,384	25,359	26,373	27,428	-0.08%	(19)		-0.08%	(19)
38	Water	71-471-3140	18,752	17,802	14,632	9,153	14,815	25,000	25,000	3,859	27,000	29,025	31,202	33,542	36,058	8.00%	2,000		8.00%	2,000
39	Maintenance - BOCO Youth Corp/Superior Stewards, Wildlife Mgmt., Reveg & Weed Control	71-471-3450	92,814	71,317	77,248	141,955	449,769	212,180	375,000	236,075	375,000	375,000	375,000	375,000	375,000	76.74%	162,820		0.00%	-
40	Fence Maintenance	71-471-3470			-	-	-	-	50,000	-	50,000	50,000	50,000	50,000	50,000	N/A	50,000		0.00%	-
41	Open Space Coordination	71-471-4122	12,127	5,614	5,724	6,045	18,428	20,000	20,000	13,962	20,000	20,000	20,000	20,000	20,000	0.00%	-		0.00%	-
42	Debris Removal (FEMA)	71-471-8510	-	-	-	32,877	1,740	-			-	-	-	-		N/A	-		N/A	-
43	Emergency Protective Measures (FEMA)	71-471-8511	-	-	-	220	-	-			-	-	-	-		N/A	-		N/A	-
44	Public Building & Contents (FEMA)	71-471-8514	-	-	-	523	-	-			-	-	-	-		N/A	-		N/A	-
45	Parks & Rec (FEMA)	71-471-8516	-	-	-	241,750	4,268	-		232	-	-	-	-		N/A	-		N/A	-
46																				
47	**TOTAL EXPENDITURES**		$ 934,433	$ 11,909,537	$ 138,880	$ 510,879	$ 2,067,569	$ 598,398	$ 1,380,415	$ 902,101	$ 655,128	$ 1,942,209	$ 669,676	$ 657,553	$ 725,865	9.48%	$ 56,730		-52.54%	$ (725,287)
48																				
49	**CHANGE IN FUND BALANCE**		218,107	(3,601,563)	645,653	432,764	(1,043,391)	283,668	(467,895)	(433,076)	303,764	(141,220)	429,219	438,163	420,756					
50																				
51	**BEGINNING FUND BALANCE**		3,901,471	4,119,578	487,865	1,133,518	1,566,282	1,624,582	522,891		54,996	358,760	217,540	646,759	1,084,922					
52																				
53	**ENDING FUND BALANCE**		$ 4,119,578	$ 487,865	$ 1,133,518	$ 1,566,282	$ 522,891	$ 1,908,250	$ 54,996		$ 358,760	$ 217,540	$ 646,759	$ 1,084,922	$ 1,505,678					
54																				
55	**UNRESERVED FUND BALANCE AS % OF EXPENDITURES (EXCLUDING FUND TRANSFERS AND CAPITAL EXPENDITURES)**		3693%	547%	1234%	399%	112%	805%	14%		89%	54%	159%	266%	366%					
56																				
57	**SURPLUS/(DEFICIT) COMPARED TO RESERVE POLICY -** BOARD POLICY AT 15% - 50%	**15%**	$ 4,102,843	$ 474,497	$ 1,119,736	$ 1,507,353	$ 452,563	$ 1,872,673	$ (5,004)		$ 298,460	$ 156,936	$ 585,829	$ 1,023,641	$ 1,444,019					
58																				
59	**SURPLUS/(DEFICIT) COMPARED TO RESERVE POLICY -** BOARD POLICY AT 15% - 50%	**50%**	$ 4,063,795	$ 443,306	$ 1,087,578	$ 1,369,853	$ 288,465	$ 1,789,660	$ (145,004)		$ 157,760	$ 15,528	$ 443,658	$ 880,651	$ 1,300,149					

Town of Superior
Preliminary
2025 Open Space Debt Service Budget

	A	B	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	AC	AD	AE	AF	AG
6		Account #	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2024 Estimate	2024 YTD (as of 8/27/24)	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	% Change 2024-2025 (Budget)	$ Change 2024-2025 (Budget)		% Change 2024-2025 (Estimated)	$ Change 2024-2025 (Estimated)
7	**REVENUES**																			
8																				
9	Sales Tax	31-31-1300	$ 360,992	$ 594,875	$ 635,550	$ 635,550	$ 635,550	$ 630,466	$ 630,466	$ 620,000	$ 635,550	$ 635,550	$ 503,356	$ 503,356	$ 503,356	0.81%	$ 5,084		0.81%	$ 5,084
10	Vendor Fee Sales Tax Reduction (beginning 1/1/2014, 3.33% with $1,250 monthly cap) (SB 24-025 eliminated the monthly cap as of 7/1/25)	31-31-1300	(5,992)	(9,875)	(10,550)	(10,550)	(10,550)	(10,466)	(10,466)		(10,550)	(10,550)	(8,356)	(8,356)	(8,356)	0.80%	(84)		0.80%	(84)
11	Vehicle Use	31-31-1310	35,000	35,000	35,000	35,000	30,000	35,000	35,000	35,000	30,000	30,000	30,000	30,000	30,000	-14.29%	(5,000)		-14.29%	(5,000)
12	Building Use	31-31-1320	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	0.00%	-		0.00%	-
13	Interest Earnings	31-36-6100	2,033	2,210	713	1,524	2,000	4,000	4,000	6,964	5,000	6,000	6,000	5,000	5,000	25.00%	1,000		25.00%	1,000
14	Loan Proceeds	31-36-6810	-	236,006	-	-	-	-	-		-	-	-	-	-	N/A	-		N/A	-
15																				
16	**TOTAL REVENUES**		$ 397,033	$ 863,216	$ 665,713	$ 666,524	$ 662,000	$ 664,000	$ 664,000	$ 666,964	$ 665,000	$ 666,000	$ 536,000	$ 535,000	$ 535,000	0.15%	$ 1,000		0.15%	$ 1,000
17																				
18																				
19	**EXPENDITURES**																			
20																				
21	Bond Issuance Costs	31-471-2450	$ -	$ 230,855	$ -	$ -	$ -	$ -	$ -		$ -	$ -	$ -	$ -		N/A	$ -		N/A	$ -
22	Bank Fees	31-471-2460	-	-	400	400	400	1,000	500	400	1,000	1,000	1,000	1,000	1,000	0.00%	-		100.00%	500
25	Bond Principal - 2020 Series	31-471-7810	-	-	-	-	-	-	-		-	-	270,000	285,000	300,000	N/A	-		N/A	-
26	Bond Interest - 2020 Series	31-471-7820	-	131,844	266,250	266,250	266,250	266,250	266,250	133,125	266,250	266,250	259,500	245,625	231,000	0.00%	-		0.00%	-
27	Note Principal - Series 2015 (callable through 2026)	31-471-7610	335,000	345,000	350,000	360,000	365,000	375,000	375,000	375,000	380,000	390,000	-	-		1.33%	5,000		1.33%	5,000
28	Note Interest - Series 2015	31-471-7620	58,749	51,082	43,968	36,335	28,541	20,586	20,586	12,309	12,470	4,193	-	-		-39.42%	(8,116)		-39.42%	(8,116)
29																				
30	**TOTAL EXPENDITURES**		$ 393,749	$ 758,781	$ 660,618	$ 662,985	$ 660,191	$ 662,836	$ 662,336	$ 520,834	$ 659,720	$ 661,443	$ 530,500	$ 531,625	$ 532,000	-0.47%	$ (3,116)		-0.39%	$ (2,616)
31																				
32	**CHANGE IN FUND BALANCE**		$ 3,284	$ 104,435	$ 5,095	$ 3,539	$ 1,809	$ 1,164	$ 1,664	$ 146,130	$ 5,280	$ 4,557	$ 5,500	$ 3,375	$ 3,000					
33																				
34	**BEGINNING FUND BALANCE**		$ 7,794	$ 11,078	$ 115,713	$ 120,808	$ 124,347	$ 125,566	$ 126,156		$ 127,820	$ 133,100	$ 137,657	$ 143,157	$ 146,532					
35																				
36	**ENDING FUND BALANCE**		$ 11,078	$ 115,713	$ 120,808	$ 124,347	$ 126,156	$ 126,730	$ 127,820		$ 133,100	$ 137,657	$ 143,157	$ 146,532	$ 149,532					

Town of Superior
Preliminary
2025 Class One Landscape Budget

	A	B	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	AC	AD	AE	AF	AG
6		Account #	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2024 Estimate	2024 YTD (as of 8/27/24)	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	% Change 2024-2025 (Budget)	$ Change 2024-2025 (Budget)		% Change 2024-2025 (Estimated)	$ Change 2024-2025 (Estimated)
7	**REVENUES**																			
8		Rate Increase	0.00%	0.00%	3.00%	7.00%	3.00%	4.00%	4.00%		4.00%	4.00%	4.00%	4.00%	4.00%					
9																				
10	Landscape Maintenance Fee - Existing	72-34-4710	$ 1,528,221	$ 1,547,155	$ 1,615,002	$ 1,655,766	$ 1,790,456	$ 2,080,000	$ 2,000,000	$ 1,149,732	$ 2,129,000	$ 2,240,000	$ 2,350,000	$ 2,454,000	$ 2,557,000	2.36%	$ 49,000		6.45%	$ 129,000
11	- New Connections/Customers	72-34-4710	-	-	-		-	20,000			25,000	20,000	10,000	5,000		25.00%	5,000		N/A	25,000
12	- Adjust for Marshall Fire Loss	72-34-4710	-	-	-		-	(67,918)			(35,229)	-	-			-48.13%	32,689		N/A	(35,229)
13	Interest Earnings	72-36-6100	19,135	8,516	3,393	3,559	6,422	6,000	10,000	7,459	17,000	18,000	18,000	17,000	17,000	183.33%	11,000		70.00%	7,000
14	Change in Market Value of Ind.	72-36-6101	6,452	736	(2,886)	(3,026)	2,086	-			-	-	-	-	-	N/A	-		N/A	-
15	Grants	72-36-6300				2,622	81	-			-	-	-	-	-	N/A	-		N/A	-
16	Other Revenue	72-36-6600					75,838	60,000	100,000	86,672	-					-100.00%	(60,000)		-100.00%	(100,000)
17	Sale of Assets	72-36-6700	-	-	-		-	-			-	-	-	-	-	N/A	-		N/A	-
18	Transfer from General Fund	72-36-6910	-	-	-		-	-			-	-	-	-	-	N/A	-		N/A	-
19																				
20	**TOTAL REVENUES**		$ 1,553,808	$ 1,556,407	$ 1,615,509	$ 1,658,921	$ 1,874,883	$ 2,098,082	$ 2,110,000	$ 1,243,863	$ 2,135,771	$ 2,278,000	$ 2,378,000	$ 2,476,000	$ 2,574,000	1.80%	$ 37,689		1.22%	$ 25,771
21																				
22																				
23	**EXPENDITURES**																			
24																				
25	Billing Services	72-426-2440	$ 5,490	$ 6,141	$ 5,742	$ 6,517	$ 6,238	$ 7,000	$ 7,000	$ 5,332	$ 7,000	$ 7,000	$ 7,000	$ 7,000	$ 7,000	0.00%	$ -		0.00%	$ -
26	Mosquito Control	72-426-2630	19,240	24,615	24,052	24,413	25,023	30,000	30,000	10,260	30,900	31,827	32,782	33,765	34,778	3.00%	900		3.00%	900
27	Administration Fee	72-426-2650	264,232	274,801	260,180	275,128	290,569	305,047	305,047	177,944	304,803	316,995	329,675	342,862	356,576	-0.08%	(244)		-0.08%	(244)
28	Landscape Water - Existing	72-426-3140	289,825	390,551	353,246	344,866	206,146	322,500	322,500	92,976	346,688	372,690	400,642	430,690	462,992	7.50%	24,188		7.50%	24,188
29	- Central Park	72-426-3140	-	-	-	-	-	-	-		6,000	12,000	12,900	13,868	14,908	N/A	6,000		N/A	6,000
30	- Downtown Streetscape	72-426-3140	-	-	-	-	-	12,000	12,000		15,000	16,125	17,334	18,634	20,032	25.00%	3,000		25.00%	3,000
31	- South Streetscape	72-426-3140	-	-	-	-	-	3,500	3,500		10,000	15,000	16,125	17,334	18,634	185.71%	6,500		185.71%	6,500
32	- STC Parks 1 & 2	72-426-3140	-	-	-	-	-	24,725	24,725		26,500	28,488	30,625	32,922	35,391	7.18%	1,775		7.18%	1,775
33	Landscape Electricity	72-426-3150	19,286	16,463	17,221	27,253	43,143	25,000	25,000	20,907	25,750	26,523	27,319	28,139	28,983	3.00%	750		3.00%	750
34	Maintenance - Trails	72-426-3290	27,867	9,627	40,417	34,708	24,491	48,000	48,000	59,181	49,500	50,985	52,515	54,090	55,713	3.13%	1,500		3.13%	1,500
35	Maintenance - Playground	72-426-3320	10,115	16,763	3,268	17,020	12,539	16,000	16,000		16,500	16,995	17,505	18,030	18,571	3.13%	500		3.13%	500
36	Maintenance - Reservoir & Ponds	72-426-3370	57,420	40,687	35,362	33,796	30,437	54,000	54,000	21,505	55,500	57,165	58,880	60,646	62,465	2.78%	1,500		2.78%	1,500
37	Maintenance - Landscape, Existing	72-426-3450	850,505	1,034,538	893,564	1,020,327	1,170,456	1,081,600	1,081,600	808,317	1,125,000	1,170,000	1,216,800	1,265,472	1,316,091	4.01%	43,400		4.01%	43,400
38	- Central Park	72-426-3450	-	-	-	-	-	-	-		3,500	15,000	15,000	15,000	15,000	N/A	3,500		N/A	3,500
39	- Downtown Streetscape	72-426-3450	-	-	-	-	-	25,000	25,000		25,000	25,000	25,000	25,000	25,000	0.00%	-		0.00%	-
40	- South Streetscape	72-426-3450	-	-	-	-	-	10,000	10,000		20,000	25,000	25,000	25,000	25,000	100.00%	10,000		100.00%	10,000
41	- STC Parks 1 & 2	72-426-3450	-	-	-	-	-	52,000	52,000		52,500	54,075	55,697	57,368	59,089	0.96%	500		0.96%	500
42	Trees, Plants and Shrubs Enhancements	72-426-3490	50,458	-	50,000	50,000	-									N/A	-		N/A	-
43	Other Fees & Services	72-426-4900	-	-	-	-	1,126	2,000	2,000		2,000	2,060	2,122	2,186	2,252	0.00%	-		0.00%	-
44	Drainage Improvements	72-426-6080	5,000	-	5,645	3,804	9,600	5,000	5,000		5,000	5,000	5,000	5,000	5,000	0.00%	-		0.00%	-
45	Vehicle Replacement	72-426-6300	-	-	-	36,503	-	-			-	-	-			N/A	-		N/A	-
46	Maintenance Expenses - Wildlife Management, Revegetation, Weed control	72-426-8230	3,290	12,400	272	10,859	160	7,500	7,500	1,476	7,750	7,983	8,222	8,469	8,723	3.33%	250		3.33%	250
47																				
48	**TOTAL EXPENDITURES**		$ 1,747,313	$ 1,940,695	$ 1,688,969	$ 1,885,194	$ 1,819,928	$ 2,030,872	$ 2,030,872	$ 1,197,897	$ 2,134,891	$ 2,255,911	$ 2,356,143	$ 2,461,475	$ 2,572,198	5.12%	$ 104,019		5.12%	$ 104,019
49																				
50	**CHANGE IN FUND BALANCE**		$ (193,505)	$ (384,288)	$ (73,460)	$ (226,273)	$ 54,955	$ 67,210	$ 79,128	$ 45,966	$ 880	$ 22,089	$ 21,857	$ 14,525	$ 1,802					
51																				
52	**BEGINNING FUND BALANCE**		$ 1,160,295	$ 966,790	$ 581,032	$ 507,572	$ 281,299	$ 206,730	$ 336,254		$ 415,382	$ 416,262	$ 438,351	$ 460,208	$ 474,733					
53																				
54	**ENDING FUND BALANCE**		$ 966,790	$ 581,032	$ 507,572	$ 281,299	$ 336,254	$ 273,940	$ 415,382		$ 416,262	$ 438,351	$ 460,208	$ 474,733	$ 476,535					
55																				
56	**UNRESERVED FUND BALANCE AS % OF EXPENDITURES**		55%	30%	30%	15%	18%	13%	20%		19%	19%	20%	19%	19%					
57																				
58	**SURPLUS/(DEFICIT) COMPARED TO RESERVE POLICY -** BOARD POLICY AT 10% - 25%	**10%**	$ 721,744	$ 721,744	$ 721,744	$ 92,780	$ 154,261	$ 70,853	$ 212,295		$ 202,773	$ 212,760	$ 224,594	$ 228,586	$ 219,315					
59																				
60	**SURPLUS/(DEFICIT) COMPARED TO RESERVE POLICY -** BOARD POLICY AT 10% - 25%	**25%**	$ 450,959	$ 450,959	$ 450,959	$ (190,000)	$ (118,728)	$ (233,778)	$ (92,336)		$ (117,461)	$ (125,627)	$ (128,828)	$ (140,636)	$ (166,515)					

	A	B	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	AC	AD	AE	AF	AG
1	**Town of Superior**																			
2	**Preliminary**																			
3	**2025 Trash and Recycling Budget**																			
4																				
5																				
6		**Account #**	**2019 Actual**	**2020 Actual**	**2021 Actual**	**2022 Actual**	**2023 Actual**	**2024 Budget**	**2024 Estimate**	**2024 YTD (as of 8/27/24)**	**2025 Budget**	**2026 Budget**	**2027 Budget**	**2028 Budget**	**2029 Budget**	**% Change 2024-2025 (Budget)**	**$ Change 2024-2025 (Budget)**		**% Change 2024-2025 (Estimated)**	**$ Change 2024-2025 (Estimated)**
7	**REVENUES**																			
8		Monthly Rate	9.65	9.65	13.00	13.39	14.49	14.92			15.37	15.83	16.30	16.79	17.29					
9																				
10	**CHARGES FOR SERVICE**																			
11	Trash and Recycling User Fees	53-34-4520	$ 68,894	$ 76,404	$ 114,619	$ 84,448	$ 129,665	$ 230,000	$ 200,000	$ 99,828	$ 245,000	$ 255,000	$ 270,000	$ 270,000	$ 280,000	6.52%	$ 15,000		22.50%	$ 45,000
12	**TOTAL CHARGES FOR SERVICE**		$ 68,894	$ 76,404	$ 114,619	$ 84,448	$ 129,665	$ 230,000	$ 200,000	$ 99,828	$ 245,000	$ 255,000	$ 270,000	$ 270,000	$ 280,000	6.52%	$ -		22.50%	$ 45,000
13																				
14	**TOTAL REVENUES**		$ 68,894	$ 76,404	$ 114,619	$ 84,448	$ 129,665	$ 230,000	$ 200,000	$ 99,828	$ 245,000	$ 255,000	$ 270,000	$ 270,000	$ 280,000	6.52%	$ 15,000		22.50%	$ 45,000
15																				
16																				
17	**EXPENDITURES**																			
18																				
19	**TRASH AND RECYCLING**																			
20	Trash and Recycling	53-481-3630	$ 67,907	$ 72,298	$ 112,052	$ 88,461	$ 113,835	$ 230,000	$ 200,000	$ 108,783	$ 245,000	$ 255,000	$ 270,000	$ 270,000	$ 280,000	6.52%	$ 15,000		22.50%	$ 45,000
21	**TOTAL ADMINISTRATION**		$ 67,907	$ 72,298	$ 112,052	$ 88,461	$ 113,835	$ 230,000	$ 200,000	$ 108,783	$ 245,000	$ 255,000	$ 270,000	$ 270,000	$ 280,000	6.52%	$ 15,000		22.50%	$ 45,000
22																				
23	**TOTAL EXPENDITURES**		$ 67,907	$ 72,298	$ 112,052	$ 88,461	$ 113,835	$ 230,000	$ 200,000	$ 108,783	$ 245,000	$ 255,000	$ 270,000	$ 270,000	$ 280,000	6.52%	$ 15,000		22.50%	$ 45,000
24																				
25	**TOTAL CHANGE IN FUND BALANCE**		$ 987	$ 4,106	$ 2,567	$ (4,013)	$ 15,830	$ -	$ -	$ (8,955)	$ -	$ -	$ -	$ -	$ -					
26																				

Town of Superior
Preliminary
2025 Marshall Fire Recovery Budget

	Account #	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2024 Estimate	2024 YTD (as of 8/27/24)	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	% Change 2024-2025 (Budget)	$ Change 2024-2025 (Budget)	% Change 2024-2025 (Estimated)	$ Change 2024-2025 (Estimated)
REVENUES																
Sales Tax (.16% thru 12/31/2032)	73-31-1300	$ -	$ -	$ 691,364	$ 710,000	$ 730,000	$ 418,902	$ 730,000	$ 740,000	$ 760,000	$ 780,000	$ 800,000	2.82%	$ 20,000	0.00%	$ -
Vehicle Use	73-31-1310	-	-	71,645	64,000	75,000	40,166	65,000	67,000	68,000	69,000	70,000	1.56%	1,000	-13.33%	(10,000)
Building Use	73-31-1320	-	-	96,185	30,000	75,000	36,945	60,000	40,000	35,000	5,000	5,000	100.00%	30,000	-20.00%	(15,000)
Interest Income	73-36-6100	-	-	11,879	-	5,000	3,212	5,000	5,000	5,000	5,000	5,000	N/A	5,000	0.00%	-
Change in Market Value	73-36-6101			3,860												
Other	73-36-6600	-	-	-				-	-	-	-	-	N/A	-	N/A	-
TOTAL REVENUES		$ -	$ -	$ 874,933	$ 804,000	$ 885,000	$ 499,225	$ 860,000	$ 852,000	$ 868,000	$ 859,000	$ 880,000	6.97%	$ 56,000	-2.82%	$ (25,000)
EXPENDITURES																
Transfer to:													N/A	$ -	N/A	$ -
Governmental	TBD	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	N/A	-	N/A	-
Capital Project	73-490-9420	-	-	874,933	804,000	885,000	-	860,000	852,000	868,000	859,000	880,000	6.97%	56,000	-2.82%	(25,000)
Open Space	TBD	-	-	-	-	-	-	-	-	-	-	-	N/A	-	N/A	-
Water	TBD	-	-	-	-	-	-	-	-	-	-	-	N/A	-	N/A	-
Sewer	TBD	-	-	-	-	-	-	-	-	-	-	-	N/A	-	N/A	-
Storm	TBD	-	-	-	-	-	-	-	-	-	-	-	N/A	-	N/A	-
TOTAL EXPENDITURES		$ -	$ -	$ 874,933	$ 804,000	$ 885,000	$ -	$ 860,000	$ 852,000	$ 868,000	$ 859,000	$ 880,000	6.97%	$ 56,000	-2.82%	$ (25,000)
CHANGE IN FUND BALANCE		$ -	$ -	$ -	$ -	$ -	$ 499,225	$ -	$ -	$ -	$ -	$ -				
BEGINNING FUND BALANCE		$ -	$ -	$ -	$ -	$ -		$ -	$ -	$ -	$ -	$ -				
ENDING FUND BALANCE		$ -	$ -	$ -	$ -	$ -		$ -	$ -	$ -	$ -	$ -				

Superior McCaslin Interchange Metropolitan District (SMID)

Preliminary

2025 Operating/Capital Budget

	A	B	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	AC	AD	AE	AF	AG
6		Account #	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2024 Estimate	2024 YTD (as of 8/27/24)	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	% Change 2024-2025 (Budget)	$ Change 2024-2025 (Budget)		% Change 2024-2025 (Estimated)	$ Change 2024-2025 (Estimated)
7	**REVENUES**																			
8																				
9		Admin Mill	3.97	3.97	3.97	3.97	3.97	3.97			3.97	3.97	3.97	3.97	3.97					
10		Maint Mill	11.03	11.03	9.75	9.20	9.20	9.20			17.50	18.00	19.00	19.00	19.00					
11	Property Tax																			
12	- Admin. Revenue	45-31-1130	$ 112,726	$ 114,558	$ 101,848	$ 104,239	$ 91,674	$ 115,000	$ 120,000	$ 109,849	$ 120,000	$ 117,000	$ 112,000	$ 115,000	$ 115,000	4.35%	$ 5,000		0.00%	$ -
13	- Maintenance Revenue	45-31-1140	320,836	326,050	289,874	296,680	260,919	267,000	280,000	312,648	534,000	525,000	535,000	550,000	550,000	100.00%	267,000		90.71%	254,000
14	Specific Ownership	45-31-1200	25,775	19,855	21,567	17,825	15,983	20,000	20,000	11,224	34,000	32,000	32,000	33,000	33,000	70.00%	14,000		70.00%	14,000
15	Sales Tax (Through 2022)	45-31-1300	520,395	631,367	657,835	642,619	-	-			-	-	-	-	-	N/A	-		N/A	-
16	Vendor Fee Sales Tax Reduction (beginning 1/1/2014, 3.33% with $1,250 monthly cap)	45-31-1300	(8,639)	(10,481)	(10,920)	(10,667)	-	-			-	-	-	-	-	N/A	-		N/A	-
17	Highway Signal Maintenance Fee	45-33-3710	22,992	22,992	22,992	22,992	36,696	36,696	36,696	-	36,696	36,696	36,696	36,696	36,696	0.00%	-		0.00%	-
18	Interest Earnings	45-36-6100	8,935	9,712	11,397	24,983	80,081	57,000	65,000	48,072	73,000	24,000	17,000	17,000	16,000	28.07%	16,000		12.31%	8,000
19	Change in Market Value	45-36-6101	3,018	840	(9,609)	(22,478)	26,020	-			-	-	-	-	-	N/A	-		N/A	-
20	Grant Revenue	45-36-6300	576,856	19,288	-	-	-	-			500,000	-	-	-	-	N/A	500,000		N/A	500,000
21	Other Revenue	45-36-6600	-	9,074	-	61,707	-	-			-	-	-	-	-	N/A	-		N/A	-
22																				
23	**TOTAL REVENUES**		$ 1,582,894	$ 1,143,255	$ 1,084,984	$ 1,137,900	$ 511,373	$ 495,696	$ 521,696	$ 481,793	$ 1,297,696	$ 734,696	$ 732,696	$ 751,696	$ 750,696	161.79%	802,000		148.75%	$ 776,000
24																				
25																				
26	**EXPENDITURES**																			
27																				
28	**CAPITAL**																			
29	Street Rehabilitation	45-430-6600	$ -	$ -	$ 56,915	$ 80	$ -	$ -			$ 900,000	$ -	$ -	$ -	$ 50,000	N/A	$ 900,000		N/A	$ 900,000
30	Marshall-McCaslin Bike-Ped & Signal Improvements		-	-	-	-	-	-			1,000,000		-	-	-	N/A	1,000,000		N/A	1,000,000
33	Traffic Signal System Upgrades	45-430-6244	-	30,743	26,157	7,045	10,000	100,000	100,000		-	160,000	-	-	-	-100.00%	(100,000)		-100.00%	(100,000)
34																				
35	**OPERATING/MAINTENANCE**																			
36	**Administrative**																			
37	Treasurer Collection Fees	45-415-2420	6,595	6,617	5,883	5,984	5,230	6,000	6,000	6,128	10,000	10,000	10,000	10,000	10,000	66.67%	4,000		66.67%	4,000
38	Administrative Fees	45-415-2650	138,282	145,888	153,912	162,377	171,308	180,730	180,730	105,426	190,670	201,157	212,221	223,893	236,207	5.50%	9,940		5.50%	9,940
39	Insurance	45-415-4600	-	250	-	-	250	-			-	250	-	-		N/A	-		N/A	-
40	Property Tax Refund	45-415-8111	-	-	-	-	10,951	-			-	-	-	-		N/A	-		N/A	-
41																N/A	-			
42	**Parks Recreation and Open Space**															N/A	-			
43	Landscape Water	45-426-3140	22,890	31,195	20,471	22,287	16,395	32,250	32,250	13,402	34,750	37,356	40,158	43,170	46,408	7.75%	2,500		7.75%	2,500
44	Landscaping	45-426-3450	170,169	168,545	160,435	257,785	239,740	220,000	220,000	158,320	226,500	233,295	240,294	247,503	254,928	2.95%	6,500		2.95%	6,500
45																N/A	-			

	A	B	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	AC	AD	AE	AF	AG
1	**Superior McCaslin Interchange Metropolitan District (SMID)**																			
2	**Preliminary**																			
3	**2025 Operating/Capital Budget**																			
4																				
5																				
6		**Account #**	**2019 Actual**	**2020 Actual**	**2021 Actual**	**2022 Actual**	**2023 Actual**	**2024 Budget**	**2024 Estimate**	**2024 YTD (as of 8/27/24)**	**2025 Budget**	**2026 Budget**	**2027 Budget**	**2028 Budget**	**2029 Budget**	**% Change 2024-2025 (Budget)**	**$ Change 2024-2025 (Budget)**		**% Change 2024-2025 (Estimated)**	**$ Change 2024-2025 (Estimated)**
46	**Transportation**															N/A	-			
48	Engineering/Design Services	45-430-2210	15,125	1,915	-	5,976	-	-			-	-	-	-		N/A	-		N/A	-
49	Traffic Engineering Services	45-430-2240	23,611	11,404	17,392	17,841	8,372	20,000	20,000	9,376	7,500	20,000	7,500	20,000	7,500	-62.50%	(12,500)		-62.50%	(12,500)
50	Telephone	45-430-3100	1,034	969	1,265	1,348	1,863	2,000	2,000	1,472	2,000	2,060	2,122	2,186	2,252	0.00%	-		0.00%	-
51	Electricity	45-430-3150	18,401	18,234	20,165	20,065	15,297	24,000	20,000	9,642	22,500	23,175	23,870	24,586	25,324	-6.25%	(1,500)		12.50%	2,500
52	Maintenance - Street & Road	45-430-3310	19,150	59,135	-	-	-	4,000	4,000		4,000	4,120	4,244	4,371	4,502	0.00%	-		0.00%	-
53	Maintenance - Reservoir & Ponds	45-430-3370	27,550	-	62,530	-	35,825	-			50,000	-	60,000	-	60,000	N/A	50,000		N/A	50,000
54	Snow Removal - Contract	45-430-3420	47,754	23,870	32,078	34,863	31,443	30,000	30,860	21,028	31,500	32,642	34,111	35,646	37,250	5.00%	1,500		2.07%	640
55	Snow Removal - Materials	45-430-5620	16,400	14,043	18,167	15,508	13,904	13,500	12,043	7,713	13,500	13,548	13,548	13,548	13,548	0.00%	-		12.10%	1,457
56	Maintenance - Traffic Signal	45-430-3440	16,349	17,741	13,964	15,201	23,950	21,000	20,000	928	35,000	25,000	25,750	26,523	27,319	66.67%	14,000		75.00%	15,000
57	Maintenance - Street Light (Xcel)	45-430-3460	(21)	21,376	204	420	1,302	5,500	10,000	5,790	6,000	6,180	6,365	6,556	6,753	9.09%	500		-40.00%	(4,000)
58	Maintenance - Street Light (Town Owned)	45-430-3461	-	-	-	126	-	2,060	1,000		10,000	2,500	2,575	2,652	2,732	385.44%	7,940		900.00%	9,000
59	Street Sweeping	45-430-3510	1,117	6,858	600	1,204	630	1,500	1,000	597	1,400	1,395	1,437	1,480	1,525	-6.67%	(100)		40.00%	400
60	Signage & Striping	45-430-5130	18,953	9,276	2,850	103,138	325	100,000	76,500		10,000	105,000	10,000	105,000	10,000	-90.00%	(90,000)		-86.93%	(66,500)
61	Emergency Protective Measures (FEMA)	45-430-8511	-	-	-	21,189	-	-			-	-	-	-		N/A	-		N/A	-
62	Marshall Fire - Parks & Rec, CAT C (FEMA)	45-430-8516	-	-	-	41,096	-				-	-	-	-		N/A	-		N/A	-
63																				
64	**TOTAL EXPENDITURES**		$ 543,359	$ 582,412	$ 592,988	$ 736,436	$ 586,785	$ 762,540	$ 736,383	$ 339,822	$ 2,555,320	$ 877,678	$ 694,195	$ 767,114	$ 796,248	235.11%	1,792,780		247.01%	1,818,937
65																				
66	**CHANGE IN FUND BALANCE**			$ 560,843	$ 491,996	$ 401,464	$ (219,804)	$ (266,844)	$ (214,687)	$ 141,971	$ (1,257,624)	$ (142,982)	$ 38,501	$ (15,418)	$ (45,552)					
67																				
68	**BEGINNING FUND BALANCE**			$ 659,529	$ 1,220,372	$ 1,712,368	$ 2,113,832	$ 1,911,120	$ 2,038,420		$ 1,823,733	$ 566,109	$ 423,127	$ 461,628	$ 446,210					
69																				
70	**ENDING FUND BALANCE**			$ 1,220,372	$ 1,712,368	$ 2,113,832	$ 2,038,420	$ 1,644,276	$ 1,823,733		$ 566,109	$ 423,127	$ 461,628	$ 446,210	$ 400,658					
71																				
72	**UNRESERVED FUND BALANCE AS % OF EXPENDITURES (EXCLUDING FUND TRANSFERS AND CAPITAL EXPENDITURES, INCLUDING DEBT SERVICES)**			227%	336%	290%	353%	248%	287%		86%	59%	66%	58%	54%					
73																				
74	**SURPLUS/(DEFICIT) COMPARED TO RESERVE POLICY - BOARD POLICY AT 50% - 75%**	**50%**		$ 321,335	$ 321,335	$ 1,749,177	$ 1,187,635	$ 1,187,635	$ 1,505,542		$ 238,449	$ 64,288	$ 114,531	$ 62,653	$ 27,534					
75																				
76	**SURPLUS/(DEFICIT) COMPARED TO RESERVE POLICY - BOARD POLICY AT 50% - 75%**	**75%**		$ 179,115	$ 179,115	$ 1,566,849	$ 1,035,171	$ 1,035,171	$ 1,346,446		$ 74,619	$ (115,132)	$ (59,018)	$ (129,126)	$ (159,028)					

	A	B	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z
1	**Superior Urban Renewal Authority**																			
2	**Preliminary**																			
3	**2025 Superior Town Center Property Tax Revenue (Clearing Account) Budget**																			
4																				
5																				
6		**Account #**	**2019 Actual**	**2020 Actual**	**2021 Actual**	**2022 Actual**	**2023 Actual**	**2024 Budget**	**2024 Estimate**	**2024 YTD (as of 8/27/24)**	**2025 Budget**	**2026 Budget**	**2027 Budget**	**2028 Budget**	**2029 Budget**	**% Change 2024-2025 (Budget)**	**$ Change 2024-2025 (Budget)**		**% Change 2024-2025 (Estimated)**	**$ Change 2024-2025 (Estimated)**
7	**REVENUES**																			
8			140.00	140.00	140.00	140.00	140.00	140.00	140.00		145.00	145.00	145.00	145.00	145.00					
9																				
10																				
11	Property Tax Increment	22-31-1120	$ 2,256,350	$ 2,982,723	$ 3,374,672	$ 4,652,117	$ 4,207,754	$ 5,200,000	$ 6,750,000	$ 6,220,633	$ 6,765,000	$ 7,275,000	$ 7,825,000	$ 9,500,000	$ 11,000,000	30.10%	$ 1,565,000		0.22%	$ 15,000
12	Specific Ownership Tax	22-31-1200	24,311	34,869	42,662	56,228	54,914	62,000	81,000	51,773	81,000	87,000	94,000	114,000	132,000	30.65%	19,000		0.00%	-
13	Interest Earnings	22-36-6100	2,498	45	371	1,176	964	1,000	1,000	460	1,000	1,000	1,000	1,000	1,000	0.00%	-		0.00%	-
14																				
15	**TOTAL REVENUES**		$ 2,283,159	$ 3,017,637	$ 3,417,705	$ 4,709,521	$ 4,263,632	$ 5,263,000	$ 6,832,000	$ 6,272,866	$ 6,847,000	$ 7,363,000	$ 7,920,000	$ 9,615,000	$ 11,133,000	30.10%	$ 1,584,000		0.22%	$ 15,000
16																				
17																				
18	**EXPENDITURES**																			
19																				
20	Treasurer Collection Fees	22-415-2420	$ 33,808	$ 44,791	$ 50,626	$ 69,747	$ 63,131	$ 78,900	$ 102,500	$ 93,321	$ 102,700	$ 110,400	$ 118,800	$ 144,200	$ 167,000	30.16%	$ 23,800		0.20%	$ 200
21	Bank Fees	22-415-2460	55	90	72	71	135	100	100	108	100	100	100	100	100	0.00%	-		0.00%	-
22	Property Tax Reimbursement - Developer (for infrastructure debt payments)	22-415-7980	1,510,266	1,942,717	2,072,894	2,760,979	2,380,552	3,034,494	3,917,703	3,336,720	3,879,587	4,246,247	4,734,722	6,285,185	7,716,675	27.85%	845,093		-0.97%	(38,116)
23	Property Tax Reimbursement - STC Metro District #1 (Debt)	22-415-7981	188,691	309,666	542,310	816,040	863,560	850,000	1,390,625	1,339,509	1,418,437	1,489,359	1,519,146	1,579,912	1,611,511	66.87%	568,437		2.00%	27,812
24	Property Tax Reimbursement - STC Metro District #2 (Debt)	22-415-7982	293,014	320,953	309,310	302,695	229,812	350,000	413,910	399,718	422,188	443,298	452,164	470,250	479,655	20.63%	72,188		2.00%	8,278
25	Property Tax Reimbursement - STC Metro District #3 (Debt)	22-415-7983	9,087	54,493	7,711	110,853	51,190	125,000	52,996	50,952	54,056	56,759	57,894	60,210	61,414	-56.76%	(70,944)		2.00%	1,060
26	Property Tax Reimbursement - Mountain View Fire Rescue (10 mills per CSA)	22-415-7984	54,627	89,521	106,019	180,750	158,867	255,000	244,764	230,444	249,659	262,142	267,385	278,081	283,642	-2.09%	(5,341)		2.00%	4,895
27	Property Tax Reimbursement - Town of Superior (anything over 9.43 mills (2013 mill levy) per CSA)	22-415-7985	-	-	-	-	-	-	165,804	156,103	165,804	172,502	175,952	179,472	183,061	N/A	165,804		0.00%	-
28	Property Tax Reimbursement - Boulder County (anything over 24.645 mill (2013 mill levy) per CSA)	22-415-7986	-	-	2,726	-	2,566	-	-	-	-	-	-	-	-	N/A	-		N/A	-
29	Property Tax Reimbursement - BVSD (anything over 45.547 mills (2013 mill levy) per CSA)	22-415-7987	53,899	55,913	61,564	70,611	140,295	106,856	97,855	92,130	99,812	104,802	106,898	111,174	113,398	-6.59%	(7,044)		2.00%	1,957
30	Property Tax Reimbursement - Louisville Fire (anything over 6.686 per CRS § 31-25-107(9)(a)(II) per Town Attorney)	22-415-7988	-	-	43,016	44,394	37,110	52,650	58,613	55,184	59,785	62,774	64,030	66,591	67,923	13.55%	7,135		2.00%	1,172
31	Property Tax Reimbursement - STC #1 (Ops)	22-415-7991	46,101	90,385	137,385	217,859	249,683	250,000	251,022	351,050	256,043	268,845	274,222	285,191	290,894	2.42%	6,043		2.00%	5,021
32	Property Tax Reimbursement - STC #2 (Ops)	22-415-7992	80,009	85,921	83,585	82,352	62,200	100,000	111,126	104,570	113,348	119,016	121,396	126,252	128,777	13.35%	13,348		2.00%	2,222
33	Property Tax Reimbursement - STC #3 (Ops)	22-415-7993	4,408	26,031	3,544	53,170	24,533	60,000	24,982	23,592	25,481	26,756	27,291	28,382	28,950	-57.53%	(34,519)		2.00%	499
34																				
35	**TOTAL EXPENDITURES**		$ 2,273,965	$ 3,020,481	$ 3,420,762	$ 4,709,521	$ 4,263,634	$ 5,263,000	$ 6,832,000	$ 6,233,401	$ 6,847,000	$ 7,363,000	$ 7,920,000	$ 9,615,000	$ 11,133,000	30.10%	$ 1,584,000		0.22%	$ 15,000
36																				
37	**CHANGE IN FUND BALANCE**		$ 9,194	$ (2,844)	$ (3,057)	$ -	$ (2)	$ -	$ -	$ 39,465	$ -	$ -	$ -	$ -	$ -					
38																				
39	**BEGINNING FUND BALANCE**		$ 5,520	$ 14,714	$ 11,870	$ 8,813	$ 8,813	$ 8,813	$ 8,811		$ 8,811	$ 8,811	$ 8,811	$ 8,811	$ 8,811					
40																				
41	**ENDING FUND BALANCE**		$ 14,714	$ 11,870	$ 8,813	$ 8,813	$ 8,811	$ 8,813	$ 8,811		$ 8,811	$ 8,811	$ 8,811	$ 8,811	$ 8,811					

	A	B	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	AC	AD	AE	AF	AG
1	**Superior Metropolitan District #1**																			
2	**Preliminary**																			
3	**2025 Water Operating Budget**																			
4																				
5																				
6		**Account #**	**2019 Actual**	**2020 Actual**	**2021 Actual**	**2022 Actual**	**2023 Actual**	**2024 Budget**	**2024 Estimate**	**2024 YTD (as of 8/27/24)**	**2025 Budget**	**2026 Budget**	**2027 Budget**	**2028 Budget**	**2029 Budget**	**% Change 2024-2025 (Budget)**	**$ Change 2024-2025 (Budget)**		**% Change 2024-2025 (Estimated)**	**$ Change 2024-2025 (Estimated)**
7	**REVENUES**																			
8		Rate Increase	0.00%	0.00%	0.00%	0.00%	0.00%	7.50%			7.50%	7.50%	7.50%	7.50%	7.50%					
9																				
10	**CHARGES FOR SERVICE**																			
11	Water Service Fees - Existing	50-34-4510	$ 2,418,020	$ 2,699,014	$ 2,557,581	$ 2,467,957	$ 2,388,537	$ 2,956,250	$ 2,800,000	$ 1,396,761	$ 3,010,000	$ 3,235,750	$ 3,478,431	$ 3,739,313	$ 4,019,761	1.82%	$ 53,750		7.50%	$ 210,000
12	- New Connections/Customers	50-34-4510	-	-	-	-	-	25,000			35,000	20,000	40,000	20,000	-	40.00%	10,000		N/A	35,000
13	- Adjust for Marshall Fire Loss	50-34-4510	-	-	-	-	-	(120,000)			(60,000)	-	-	-	-	-50.00%	60,000		N/A	(60,000)
14	Irrigation Service Fees	50-34-4511	620,578	792,300	700,365	744,720	504,199	779,375	750,000	209,467	752,500	808,938	869,608	934,829	1,004,941	-3.45%	(26,875)		0.33%	2,500
15	Tapping Fees	50-34-4512	4,075	6,225	8,750	9,627	4,600	5,000	10,000	6,650	4,000	3,000	3,000	3,000	3,000	-20.00%	(1,000)		-60.00%	(6,000)
16	Transfer and Late Fees	50-34-4513	21,740	11,590	15,576	6,975	22,210	20,000	20,000	10,640	20,000	20,000	20,000	20,000	20,000	0.00%	-		0.00%	-
17	Meter Installation	50-34-4516	3,450	4,800	8,000	8,448	4,950	4,000	5,000	4,400	3,000	2,500	2,500	2,000	2,000	-25.00%	(1,000)		-40.00%	(2,000)
18	Construction Meter Fee	50-34-4517	800	820	13,666	8,106	5,555	5,000	5,000	800	1,000	1,000	1,000	1,000	1,000	-80.00%	(4,000)		-80.00%	(4,000)
19	Construction Water Fee	50-34-4518	37,724	103,255	22,732	29,851	14,877	10,000	10,000	7,503	5,000	5,000	5,000	5,000	5,000	-50.00%	(5,000)		-50.00%	(5,000)
20	Meter Fees	50-34-4519	28,240	40,855	59,344	87,310	40,085	20,000	40,000	33,950	20,000	10,000	10,000	10,000	10,000	0.00%	-		-50.00%	(20,000)
21	Backflow Test Fees	50-34-4521	-	-	-	700	990	2,000	2,000	-	2,000	2,000	2,000	2,000	2,000	0.00%	-		0.00%	-
22	**TOTAL CHARGES FOR SERVICE**		$ 3,134,627	$ 3,658,859	$ 3,386,014	$ 3,363,694	$ 2,986,003	$ 3,706,625	$ 3,642,000	$ 1,670,171	$ 3,792,500	$ 4,108,188	$ 4,431,539	$ 4,737,142	$ 5,067,702	2.32%	$ 85,875		4.13%	$ 150,500
23																				
24	**MISCELLANEOUS**																			
25	Interest Earnings	50-36-6100	$ 28,922	$ 16,140	$ 12,974	$ 23,710	$ 120,460	$ 56,000	$ 65,000	$ 44,061	$ 74,000	$ 92,000	$ 87,000	$ 87,000	$ 85,000	32.14%	$ 18,000		13.85%	$ 9,000
26	Change in Market Value	50-36-6101	9,769	12,654	(99,471)	(21,534)	39,200	-			-	-	-	-		N/A	-		N/A	-
27	Renewable Energy Credit - Photovoltaic System - Phase I & II	50-36-6500	30,801	31,733	28,534	26,846	18,957	30,000	25,000	15,383	25,000	25,000	25,000	25,000	25,000	-16.67%	(5,000)		0.00%	-
28	Other Revenue	50-36-6600	2,472	725	13,561	4,026	25,862	1,000	4,000	2,560	5,000	5,000	5,000	5,000	5,000	400.00%	4,000		25.00%	1,000
29	Marshall Fire - Insurance Reimbursement	50-36-6650	-	-	-	392,979	267,862	-	-	-	-	-	-	-		N/A	-		N/A	-
30	Marshall Fire - FEMA Reimbursement	50-36-6651	-	-	-	-	-	130,805	-	-	-	-	-	-		-100.00%	(130,805)		N/A	-
31	Marshall Fire - Damage Reimbursement	50-36-6652	-	-	-	-	-	-	-	-	-	-	-	-		N/A	-		N/A	-
32	Transfer from General Fund	50-36-6910	-	-	-	-	-	-	-	-	-	-	-	-	-	N/A	-		N/A	-
33	**TOTAL MISCELLANEOUS**		$ 71,964	$ 61,252	$ (44,402)	$ 426,027	$ 472,341	$ 217,805	$ 94,000	$ 62,004	$ 104,000	$ 122,000	$ 117,000	$ 117,000	$ 115,000	-52.25%	$ (113,805)		10.64%	$ 10,000
34																				
35	**TOTAL REVENUES**		$ 3,206,591	$ 3,720,111	$ 3,341,612	$ 3,789,721	$ 3,458,344	$ 3,924,430	$ 3,736,000	$ 1,732,175	$ 3,896,500	$ 4,230,188	$ 4,548,539	$ 4,854,142	$ 5,182,702	-0.71%	(27,930)		4.30%	$ 160,500
36																				
37																				

Superior Metropolitan District #1

Preliminary

2025 Water Operating Budget

	A	B	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	AC	AD	AE	AF	AG
6		Account #	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2024 Estimate	2024 YTD (as of 8/27/24)	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	% Change 2024-2025 (Budget)	$ Change 2024-2025 (Budget)		% Change 2024-2025 (Estimated)	$ Change 2024-2025 (Estimated)
38	**EXPENDITURES**																			
39																				
40	**ADMINISTRATION**																			
41	Legal Services	50-415-2100	$ -	$ 1,521	$ 7,754	$ 129	$ 194	$ 1,000	$ 1,000	$ -	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000	0.00%	$ -		0.00%	$ -
42	Telephone	50-415-3100	1,100	1,122	922	911	724	1,500	1,500	687	1,600	1,700	1,800	1,900	2,000	6.67%	100		6.67%	100
43	Memberships	50-415-4200	794	104	453	531	422	1,030	1,030	412	1,100	1,200	1,300	1,400	1,500	6.80%	70		6.80%	70
44	Training	50-415-4300	414	379	497	557	443	1,950	1,950	128	1,950	1,950	1,950	1,950	1,950	0.00%	-		0.00%	-
45	Travel and Expenses	50-415-4310	184	95	-	498	-	2,575	1,500	-	1,500	1,500	1,500	1,500	1,500	-41.75%	(1,075)		0.00%	-
46	Printing and Binding	50-415-4400	1,000	4,509	6,036	6,359	6,245	5,000	6,000	7,046	6,000	6,000	6,000	6,000	6,000	20.00%	1,000		0.00%	-
47	Other Fees and Services	50-415-4900	2,750	504	2,716	3,428	3,945	3,000	3,000	847	3,000	3,000	3,000	3,000	3,000	0.00%	-		0.00%	-
48	Office Supplies	50-415-5100	1,300	1,132	682	587	172	1,475	1,475	31	2,500	2,843	1,639	2,438	2,500	69.49%	1,025		69.49%	1,025
49	Uniforms & Equipment	50-415-5160	1,393	2,900	2,141	2,214	3,279	2,800	2,800	1,418	4,000	4,200	4,400	4,600	4,800	42.86%	1,200		42.86%	1,200
50	Water Conservation	50-415-8220	52,917	29,087	26,039	21,783	25,248	33,000	33,000	19,276	33,000	33,000	33,000	33,000	33,000	0.00%	-		0.00%	-
51	**TOTAL ADMINISTRATION**		$ 61,852	$ 41,353	$ 47,240	$ 36,997	$ 40,672	$ 53,330	$ 53,255	$ 29,845	$ 55,650	$ 56,393	$ 55,589	$ 56,788	$ 57,250	4.35%	$ 2,320		4.50%	$ 2,395
52																				
53	**WATER SUPPLY**																			
54	Water Leases	50-450-5510	$ -	$ 31,500	$ 10,800	$ -	$ -	$ 33,000	$ 33,000	$ -	$ 34,500	$ 36,100	$ 37,800	$ 39,600	$ 41,400	4.55%	$ 1,500		4.55%	$ 1,500
55	Windy Gap Carriage & Power	50-450-5520	120,855	176,679	227,168	145,079	204,797	261,000	277,249	277,249	325,000	340,000	356,000	373,000	390,000	24.52%	64,000		17.22%	47,751
56	CBT Assessment	50-450-5530	96,720	99,424	102,128	105,144	112,200	118,700	118,700	-	124,700	131,000	137,600	144,500	151,800	5.05%	6,000		5.05%	6,000
57	FRICO Assessment	50-450-5541	1,743	74	320	480	540	2,000	2,000	410	2,000	2,000	2,000	2,000	2,000	0.00%	-		0.00%	-
58	CBT - Carry Over	50-450-5560	19,344	19,885	20,426	21,029	22,298	23,000	23,000	-	24,000	25,000	26,000	27,100	28,200	4.35%	1,000		4.35%	1,000
59	Windy Gap General Assessment	50-450-5570	54,000	54,000	54,000	54,000	54,000	55,750	54,000	54,000	54,000	56,700	59,535	62,512	65,638	-3.14%	(1,750)		0.00%	-
60	Chimney Hollow Reservoir	50-450-5570	-	-	-	-	-	68,200	-	-	-	70,664	74,197	75,525	76,877	-100.00%	(68,200)		N/A	-
61	Water Rights - Legal & Other	50-450-6710	19,946	34,515	19,571	20,386	27,560	34,000	33,000	17,251	33,000	34,000	35,000	36,000	37,000	-2.94%	(1,000)		0.00%	-
62	SWSP Pipeline/Pump station	50-450-6750	218,287	200,632	225,658	223,587	541,384	435,090	381,932	381,932	557,000	450,000	463,500	477,405	491,727	28.02%	121,910		45.84%	175,068
63	**TOTAL WATER SUPPLY**		$ 530,895	$ 616,709	$ 660,071	$ 569,705	$ 962,779	$ 1,030,740	$ 922,881	$ 730,842	$ 1,154,200	$ 1,145,464	$ 1,191,632	$ 1,237,642	$ 1,284,642	11.98%	123,460		25.06%	$ 231,319
64																				
65	**WATER TREATMENT**																			
66	Treatment Plant - Operator Contract	50-451-2370	121,721	121,721	123,669	124,007	162,194	165,000	171,500	99,179	179,000	185,000	191,000	197,000	203,000	8.48%	14,000		4.37%	7,500
67	Treatment Plant - Chemical Testing	50-451-2371	22,440	18,678	17,662	36,334	24,534	30,900	25,000	10,891	26,000	26,800	27,700	28,600	29,500	-15.86%	(4,900)		4.00%	1,000
68	Treatment Plant - Additional Services	50-451-2372	13,461	11,478	7,390	11,291	5,964	8,800	8,800	4,200	9,100	9,400	9,700	10,000	10,300	3.41%	300		3.41%	300
69	Backflow Prevention Program	50-451-2372	-	-	-	-	-	5,700	4,500	-	4,700	4,900	5,100	5,300	5,500	-17.54%	(1,000)		4.44%	200
70	State Permit & Calibration	50-451-2373	13,574	16,699	18,715	25,818	27,192	25,800	27,500	15,231	28,500	29,400	30,300	31,300	32,300	10.47%	2,700		3.64%	1,000
71	Telephone	50-451-3100	3,953	3,789	4,260	3,355	4,158	4,700	4,500	3,719	4,700	4,900	5,100	5,300	5,500	0.00%	-		4.44%	200
72	Utilities	50-451-3110	961	1,515	1,316	5,997	6,400	8,200	8,200	3,320	8,200	8,200	8,200	8,200	8,200	0.00%	-		0.00%	-
73	Electricity - Xcel	50-451-3150	20,800	16,642	19,825	53,237	19,931	25,000	37,000	12,308	31,000	32,100	33,300	34,500	35,800	24.00%	6,000		-16.22%	(6,000)
74	Natural Gas	50-451-3160	3,316	1,838	2,691	2,181	101	5,200	5,200	2,504	5,400	5,600	5,800	6,000	6,200	3.85%	200		3.85%	200
75	Repairs & Maintenance - WTP	50-451-3340	54,652	31,604	40,098	56,006	49,192	48,500	60,000	40,138	50,000	51,500	53,100	54,700	56,400	3.09%	1,500		-16.67%	(10,000)
76	Process & Instrumentation Maintenance	50-451-3341	4,462	17,351	17,012	23,260	14,763	17,000	17,000	9,511	17,500	18,025	18,566	19,123	19,697	2.94%	500		2.94%	500
77	UV System Maintenance	50-451-3342	-	-	-	-	-	25,800	5,000	-	26,500	27,300	28,200	29,100	30,000	2.71%	700		430.00%	21,500
78	Solids Hauling	50-451-3390	-	-	10,486	42,726	46,792	50,000	50,000	-	50,000	50,000	50,000	50,000	50,000	0.00%	-		0.00%	-
79	Photovoltaic System - Maintenance/Inverter Warranty	50-451-3491	5,987	7,566	5,549	3,988	20,767	5,200	5,200	1,677	5,400	5,600	5,800	6,000	6,200	3.85%	200		3.85%	200
80	Chemicals	50-451-5140	50,944	64,983	99,615	96,221	72,093	89,700	89,700	86,616	94,000	98,300	102,800	107,500	112,400	4.79%	4,300		4.79%	4,300
81	Tools & Small Equipment	50-451-5220	2,295	2,873	2,811	4,356	3,056	5,200	5,200	1,465	5,200	5,400	5,600	5,800	6,000	0.00%	-		0.00%	-
82	Scada Software	50-451-5510	18,700	18,700	22,100	18,700	22,100	21,000	20,500	11,885	20,500	20,500	20,500	20,500	20,500	-2.38%	(500)		0.00%	-
83	Depreciation Expense	50-451-8910	928,302	957,001	986,722	1,040,993	1,169,200	-			-	-	-	-		N/A	-		N/A	-
84	**TOTAL WATER TREATMENT**		$ 1,301,007	$ 1,326,399	$ 1,379,921	$ 1,548,470	$ 1,648,437	$ 541,700	$ 544,800	$ 302,644	$ 565,700	$ 582,925	$ 600,766	$ 618,923	$ 637,497	4.43%	$ 24,000		3.84%	$ 20,900

Superior Metropolitan District #1

Preliminary

2025 Water Operating Budget

	Account #	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Budget	2024 Estimate	2024 YTD (as of 8/27/24)	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	% Change 2024-2025 (Budget)	$ Change 2024-2025 (Budget)	% Change 2024-2025 (Estimated)	$ Change 2024-2025 (Estimated)
WATER STORAGE & DISTRIBUTION																		
Engineering Services	50-452-2210	$ 52,879	$ 38,989	$ 125,248	$ 71,728	$ 35,859	$ 50,000	$ 50,000	$ 11,640	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	0.00%	$ -	0.00%	$ -
Utility Locates	50-452-2390	1,075	1,303	1,249	2,734	4,454	1,500	3,300	1,441	1,600	1,700	1,800	1,900	2,000	6.67%	100	-51.52%	(1,700)
Electricity WD	50-452-3150	49,683	76,692	71,376	75,713	65,669	76,300	76,300	35,085	79,800	83,400	87,200	91,200	95,400	4.59%	3,500	4.59%	3,500
Repairs & Maint - Potable	50-452-3350	107,367	444,032	86,092	289,645	137,479	165,000	165,000	110,772	173,000	181,000	190,000	199,000	208,000	4.85%	8,000	4.85%	8,000
Repairs & Maint - Irrigation	50-452-3360	43,461	61,624	36,440	50,298	7,664	65,400	65,400	7,917	68,400	71,500	74,800	78,200	81,800	4.59%	3,000	4.59%	3,000
Repairs & Maint - Reservoir & Ponds	50-452-3370	9,517	12,283	1,352	16,058	9,279	20,600	18,500	17,260	19,000	19,600	20,200	20,900	21,600	-7.77%	(1,600)	2.70%	500
Water Meters	50-452-5610	66,114	76,946	106,494	97,052	157,546	75,000	100,000	60,504	75,000	75,000	75,000	75,000	75,000	0.00%	-	-25.00%	(25,000)
TOTAL WATER STORAGE & DISTRIBUTION		$ 330,096	$ 711,869	$ 428,251	$ 603,228	$ 417,950	$ 453,800	$ 478,500	$ 244,619	$ 466,800	$ 482,200	$ 499,000	$ 516,200	$ 533,800	2.86%	$ 13,000	-2.45%	$ (11,700)
NON-DEPARTMENTAL																		
Auditing Services	50-490-2400	$ 7,375	$ 7,506	$ 4,975	$ 9,444	$ 16,381	$ 18,375	18,375	$ 17,325	22,500	23,000	23,500	24,000	24,500	22.45%	$ 4,125	22.45%	$ 4,125
Utility Billing	50-490-2440	10,910	18,160	20,240	12,853	12,710	12,500	15,000	10,666	17,000	17,510	18,035	18,576	19,133	36.00%	4,500	13.33%	2,000
Investment Fees	50-490-2490	15,365	13,324	12,295	12,234	14,742	15,000	15,000	7,610	15,000	15,000	15,000	15,000	15,000	0.00%	-	0.00%	-
Administrative Fee	50-490-2650	329,942	342,925	351,573	378,485	403,896	420,410	420,410	245,239	457,455	475,753	494,783	514,574	535,157	8.81%	37,045	8.81%	37,045
Maintenance - Building	50-490-3220					3,145	2,500	5,000	2,950	5,000	5,000	5,000	5,000	5,000	100.00%	2,500	0.00%	-
Property Casualty Insurance	50-490-4600	21,831	26,243	27,919	33,497	43,959	49,500	49,500	43,780	50,500	52,015	53,575	55,182	56,837	2.02%	1,000	2.02%	1,000
Studies	50-490-4800	-	-	49,475	-	-	2,500		-	2,500	32,500	2,500	2,500	2,500	0.00%	-	N/A	2,500
Fuel and Vehicle Maintenance	50-490-5120	9,870	10,301	13,912	11,471	22,355	19,900	17,000	11,809	20,000	20,900	21,900	22,900	24,000	0.50%	100	17.65%	3,000
Windy Gap Loan/Allotment Contract	50-499-6781	-	-	-	-	-	-			-	2,240,300	2,359,000	2,331,000	2,611,000	N/A	-	N/A	-
Amortization of Deferred Outflow	50-499-7111	9,309	9,309	9,309	9,309	9,309	-	-		-	-	-	-	-	N/A	-	N/A	-
Note Principal - Series 2015 (Callable through 2025)	50-490-7730	1,307,592	1,335,024	1,357,884	1,385,316	1,412,748	1,440,180	1,440,180		6,135,624	-	-	-	-	326.03%	4,695,444	326.03%	4,695,444
Note Interest - Series 2015	50-490-7740	280,300	252,970	228,769	202,291	175,277	147,729	147,729	73,635	119,645	-	-	-	-	-19.01%	(28,084)	-19.01%	(28,084)
Marshall Fire - Debris Removal - (FEMA)	50-490-8510	-	-	-	29,328	-	-			-	-	-	-	-	N/A	-	N/A	-
Marshall Fire - Emergency Protect (CAT B)	50-490-8511	-	-	21,398	209,256	-	-			-	-	-	-	-	N/A	-	N/A	-
Marshall Fire - Utilities (CAT F)	50-490-8515	-	-	2,835	546,243	177,039	-			-	-	-	-	-	N/A	-	N/A	-
Marshall Fire - Insurance Reimb Exp	50-490-8520	-	-	-	421,100	337,777	-			-	-	-	-	-	N/A	-	N/A	-
Marshall Fire - Utilities (CAT F) Non Reimbursable	50-490-8523	-	-	2,836	198,815	16,260	-	10,757	10,757	-	-	-	-	-	N/A	-	-100.00%	(10,757)
Transfer to Capital	50-490-9530	-	-	-	-	-	-			-	-	-	-	-	N/A	-	N/A	-
TOTAL NON-DEPARTMENTAL		$ 1,992,494	$ 2,015,762	$ 2,103,420	$ 3,459,642	$ 2,645,598	$ 2,128,594	$ 2,138,951	$ 423,771	$ 6,845,224	$ 2,881,978	$ 2,993,293	$ 2,988,732	$ 3,293,127	221.58%	$ 4,716,630	220.03%	$ 4,706,273
TOTAL EXPENSES		$ 4,216,344	$ 4,712,092	$ 4,618,903	$ 6,218,042	$ 5,715,436	$ 4,208,164	$ 4,138,387	$ 1,731,721	$ 9,087,574	$ 5,148,960	$ 5,340,280	$ 5,418,285	$ 5,806,316	115.95%	$ 4,879,410	119.59%	$ 4,949,187
TOTAL CHANGE IN AVAILABLE CASH							$ (283,734)	$ (402,387)		$ (5,191,074)	$ (918,772)	$ (791,741)	$ (564,143)	$ (623,614)				
BEGINNING AVAILABLE CASH							$ 2,250,000	$ 2,250,000		$ 7,350,000	$ 3,100,000	$ 3,100,000	$ 3,000,000	$ 3,050,000				
ENDING AVAILABLE CASH							$ 1,966,266	$ 1,847,613		$ 2,158,926	$ 2,181,228	$ 2,308,259	$ 2,435,857	$ 2,426,386				
AVAILABLE CASH AS % OF EXPENSES (TOTAL OPERATING EXPENSES EXCLUDING DEBT SERVICE AND PASS-THROUGH REVENUES)							75%	72%		76%	75%	77%	79%	76%				
SURPLUS/(DEFICIT) COMPARED TO RESERVE POLICY - BOARD POLICY AT 75% - 100%	**75%**						$ 1,075	$ (65,246)		$ 34,697	$ (267)	$ 72,299	$ 120,393	$ 29,899				
SURPLUS/(DEFICIT) COMPARED TO RESERVE POLICY - BOARD POLICY AT 75% - 100%	**100%**						$ (653,989)	$ (702,865)		$ (673,379)	$ (727,432)	$ (673,021)	$ (651,428)	$ (768,930)				

	A	B	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB
1	**Superior Metropolitan District #1**														
2	**Preliminary**														
3	**2025 Water Capital Improvement Program Budget**														
4															
5															
6		**Account #**	**2019 Actual**	**2020 Actual**	**2021 Actual**	**2022 Actual**	**2023 Actual**	**2024 Budget**	**2024 Estimate**	**2024 YTD (as of 8/27/24)**	**2025 Budget**	**2026 Budget**	**2027 Budget**	**2028 Budget**	**2029 Budget**
7	**REVENUES**														
8															
9	Interest Earned	50-36-6100	$ 274,358	$ 130,199	$ 103,790	$ 19,581	$ 680,654	$ 432,000	$ 550,000	$ 356,495	$ 615,000	$ 452,000	$ 379,000	$ 283,000	$ 227,000
10	Grant Revenue	50-36-6300	18,654			351,496	3,068,716	4,141,250	-	-	4,141,250	-	1,250,000	-	
11	Water System Development Fees	50-36-6341	1,502,692	1,943,328	3,759,462	6,114,766	2,953,472	3,200,000	3,000,000	2,633,945	2,500,000	2,150,000	635,000	75,000	80,000
12	Irrigation System Development Fees	50-36-6344	46,337	187,885	233,077	88,261	20,531	40,000	40,000	26,824	25,000	50,000	25,000	-	
13	Water Leases	50-36-6348	34,352	11,143	-	27,630	26,263	-	-		20,000	20,000	20,000	20,000	20,000
14	Sale of Assets	50-36-6700			1,471	-	-	-	-		1,000	-	-	-	
15	Transfer from Operations Service Fees	50-36-6953	-	-	9,309	-	-	-	-		-	-	-	-	
16															
17	**TOTAL REVENUES**		$ 1,876,393	$ 2,272,555	$ 4,107,109	$ 6,601,734	$ 6,749,636	$ 7,813,250	$ 3,590,000	$ 3,017,264	$ 7,302,250	$ 2,672,000	$ 2,309,000	$ 378,000	$ 327,000
18															
19															
20	**EXPENDITURES**														
21	*New Capital*														
22	Windy Gap Loan/Allotment Contract	50-499-6781	$ -	$ -	$ -	$ 1,125,000	$ 1,249,270	$ 1,617,000	$ 1,616,847	$ 1,616,847	$ 1,460,000	$ -	$ -	$ -	
23	Reuse System Upgrades	50-499-6135	524	-	34,039	-	-	80,000	80,000		150,000	1,000,000	150,000		
24	Smart Meters	50-499-6137	-	-	-	-	-	2,250,000	-		2,250,000	-	-	-	
25	PW & Parks Joint Maintenance Storage/Shop/Office	50-499-6421	-	-	-	-	-	200,000	200,000	36,378	1,250,000	1,250,000	-	-	
26	Reuse Storage	TBD	-	-	-	-	-	-			-	-	-	400,000	825,000
27	Public Works Office Renovations (Superior Plaza)	50-499-6404	-	-	-	-	-	37,500	52,500	63,070	-	-	-	-	
28	Electronic Message Board	50-499-6894	-	-	-	-	-	7,500	8,750	8,591	-	-	-	-	
29	Windy Gap Firming	50-499-6780	525,111	630,133	367,588	-	-	-			-	-	-	-	
30	Sustainability Enhancements	50-499-6010	-	-	-	-	-	-			-	-	-	-	
31															

	A	B	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB
1	**Superior Metropolitan District #1**														
2	**Preliminary**														
3	**2025 Water Capital Improvement Program Budget**														
4															
5															
6		**Account #**	**2019 Actual**	**2020 Actual**	**2021 Actual**	**2022 Actual**	**2023 Actual**	**2024 Budget**	**2024 Estimate**	**2024 YTD (as of 8/27/24)**	**2025 Budget**	**2026 Budget**	**2027 Budget**	**2028 Budget**	**2029 Budget**
32	*Maintenance Capital*														
33	Irrigation Valve Installations	50-499-6157	$ 72,699	$ 77,541	$ 47,010	$ 137,662	$ -	$ 70,000	$ 70,000	$ 8,255	$ 70,000	$ 70,000	$ 70,000	$ 70,000	$ 70,000
34	Fire Hydrant Replacement	50-499-6159	26,228	20,802	36,702	5,279	13,167	24,000	35,000	15,355	25,000	26,000	27,000	28,000	29,000
35	Vehicle Replacement	50-499-6300	-	4,567	20,420	-	62,928	65,000	65,000	33,812	37,500	13,750	16,250	7,500	16,250
36	WTP Solids Handling Facility	50-499-6148	-	-	-	16,878	-	430,000	200,000	-	230,000	250,000	3,000,000	-	-
37	McCaslin New Transmission Water main	50-499-6138	-	-	-	-	-	250,000	-	-	250,000	-	-	-	-
38	G A C System	50-499-6071	-	-	-	2,517,579	1,759,715	150,000	250,000	-	154,500	159,135		168,826	173,891
39	Water Pump Station Upgrades	50-499-6142	5,915	24,576	-	-	-	400,000	40,000	21	300,000	-	-	-	-
40	WTP Clariflocculator Rebuild/Replacement	50-499-6132	-	-	19,253	7,836	230,462	250,000	250,000	203,157	260,000		-	-	-
41	Filter Media Replacement	50-499-3340	-	-	-	1,400	121		35,000	-	40,000	40,000	40,000	-	-
42	WTP Building Maintenance	50-499-6146	-	-	-	-	-	-	-	-	60,000	-	-	-	-
43	FRICO Pipeline Maintenance	50-499-6271	35,292	38,911	21,362	1,920	-	50,000	50,000	-	-	50,000	-	50,000	-
44	WTP Chemical Pump Replacement	50-499-6167	-	-	-	-	21,630	20,000	20,000	-	-	20,000	-	20,000	-
45	Water Storage Tank Cleaning	50-499-6880	6,798	-	-	-	-	-	-	-	-	-	15,000	-	-
46	Facilities Master Plan Update	50-499-6431	-	-	-	-	23,138	10,000	15,000	5,463	-	-	-	-	-
47	Disinfection	50-499-6128	-	-	89,053	25,194	287,569	475,000	695,000	690,979	-	-	-	-	-
50															
51	**TOTAL EXPENSES**		$ 918,481	$ 887,936	$ 681,113	$ 3,874,809	$ 3,648,000	$ 6,386,000	$ 3,683,097	$ 2,681,928	$ 6,537,000	$ 2,878,885	$ 3,318,250	$ 744,326	$ 1,114,141
52															
53	**CHANGE IN AVAILABLE CASH - CAPITAL**							$ 1,427,250	$ (93,097)		$ 765,250	$ (206,885)	$ (1,009,250)	$ (366,326)	$ (787,141)
54															
55	**BEGINNING AVAILABLE CASH**							$ 13,995,029	$ 15,461,309		$ 9,865,825	$ 9,690,001	$ 8,564,344	$ 6,863,353	$ 5,882,884
56															
57	**TOTAL ENDING CASH (W/O REPLACEMENT RESERVE)**							$ 15,422,279	$ 15,368,212		$ 10,631,075	$ 9,483,116	$ 7,555,094	$ 6,497,027	$ 5,095,743
58															

	A	B	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	AC	AD	AE	AF	AG
1	**Superior Metropolitan District #1**																			
2	**Preliminary**																			
3	**2025 Sewer Operating Budget**																			
4																				
5																				
6		**Account #**	**2019 Actual**	**2020 Actual**	**2021 Actual**	**2022 Actual**	**2023 Actual**	**2024 Budget**	**2024 Estimate**	**2024 YTD (as of 8/27/24)**	**2025 Budget**	**2026 Budget**	**2027 Budget**	**2028 Budget**	**2029 Budget**	**% Change 2024-2025 (Budget)**	**$ Change 2024-2025 (Budget)**		**% Change 2024-2025 (Estimated)**	**$ Change 2024-2025 (Estimated)**
7	**REVENUES**																			
8		Rate Increase	5.00%	5.00%	5.00%	5.00%	5.00%	7.50%			7.50%	7.50%	7.50%	7.50%	7.50%					
9																				
10	**CHARGES FOR SERVICE**																			
11	Tapping Fees	51-34-4512	$ 5,175	$ 6,825	$ 10,275	$ 13,850	$ 7,575	$ 7,500	$ 8,000	$ 5,775	$ 4,000	$ 2,500	$ 2,000	$ 500	$ 500	-46.67%	$ (3,500)		-50.00%	$ (4,000)
12	Sewer User Fees - Existing	51-34-4514	1,451,862	1,547,020	1,640,580	1,621,958	1,816,813	2,180,000	2,075,000	1,189,494	2,230,000	2,400,000	2,580,000	2,770,000	2,980,000	2.29%	50,000		7.47%	155,000
13	- Adjust for Marshall Fire Loss	51-34-4514	-	-	-	-	-	(90,405)			(47,463)	-	-	-	-	-47.50%	42,942		N/A	(47,463)
14	- New Connections/Customers	51-34-4514	-	-	-	-	-	15,000			20,000	15,000	20,000	20,000	-	33.33%	5,000		N/A	20,000
15	**TOTAL CHARGES FOR SERVICE**		$ 1,457,037	$ 1,553,845	$ 1,650,855	$ 1,635,808	$ 1,824,388	$ 2,112,095	$ 2,083,000	$ 1,195,269	$ 2,206,537	$ 2,417,500	$ 2,602,000	$ 2,790,500	$ 2,980,500	4.47%	$ 94,442		5.93%	$ 123,537
16																				
17	**MISCELLANEOUS**																			
18	Interest Earnings	51-36-6100	$ 22,185	$ 13,503	$ 6,866	$ 16,049	$ 34,981	$ 34,000	$ 70,000	$ 49,833	$ 59,000	$ 51,000	$ 50,000	$ 48,000	$ 47,000	73.53%	$ 25,000		-15.71%	$ (11,000)
19	Change in Market Value	51-36-6101	7,552	1,177	(18,051)	(14,514)	11,366	-			-	-	-	-	-	N/A	-		N/A	-
20	Renewable Energy Credit - Photovoltaic System - Phase I & II	51-36-6500	29,026	28,444	29,147	27,834	26,155	28,000	24,000	13,850	26,155	26,155	26,155	26,155	26,155	-6.59%	(1,845)		8.98%	2,155
21	Other Revenue	51-36-6600	19,475	700	6,583	195	5,590	1,000	5,000	5,600	1,000	1,000	1,000	1,000	1,000	0.00%	-		-80.00%	(4,000)
22	Marshall Fire - FEMA Reimbursement	51-36-6651		-	-	-	-	14,735			-	-	-	-	-	-100.00%	(14,735)		N/A	-
23	Transfer from General Fund	51-36-6910	-	-	-	-	-	-			-	-	-	-	-	N/A	-		N/A	-
24	**TOTAL MISCELLANEOUS**		$ 78,238	$ 43,824	$ 24,545	$ 29,564	$ 78,092	$ 77,735	$ 99,000	$ 69,283	$ 86,155	$ 78,155	$ 77,155	$ 75,155	$ 74,155	10.83%	$ 8,420		-12.97%	$ (12,845)
25																				
26	**TOTAL REVENUES**		$ 1,535,275	$ 1,597,669	$ 1,675,400	$ 1,665,372	$ 1,902,480	$ 2,189,830	$ 2,182,000	$ 1,264,552	$ 2,292,692	$ 2,495,655	$ 2,679,155	$ 2,865,655	$ 3,054,655	4.70%	$ 102,862		5.07%	$ 110,692
27																				
28																				

	A	B	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	AC	AD	AE	AF	AG
1	**Superior Metropolitan District #1**																			
2	**Preliminary**																			
3	**2025 Sewer Operating Budget**																			
4																				
5																				
6		**Account #**	**2019 Actual**	**2020 Actual**	**2021 Actual**	**2022 Actual**	**2023 Actual**	**2024 Budget**	**2024 Estimate**	**2024 YTD (as of 8/27/24)**	**2025 Budget**	**2026 Budget**	**2027 Budget**	**2028 Budget**	**2029 Budget**	**% Change 2024-2025 (Budget)**	**$ Change 2024-2025 (Budget)**		**% Change 2024-2025 (Estimated)**	**$ Change 2024-2025 (Estimated)**
29	**EXPENDITURES**																			
30																				
31	**ADMINISTRATION**																			
32	Legal Services - General	51-415-2100	$ -	$ 1,014	$ 254	$ -	$ -	$ 500	$ 500	$ -	$ 500	$ 500	$ 500	$ 500	$ 500	0.00%	$ -		0.00%	$ -
33	Telephone	51-415-3100	798	674	553	663	435	1,100	1,000	412	1,100	1,200	1,300	1,400	1,500	0.00%	-		10.00%	100
34	Membership	51-415-4200	137	396	66	91	34	500	400	-	500	500	500	500	500	0.00%	-		25.00%	100
35	Training	51-415-4300	287	227	299	222	266	1,170	1,170	77	1,170	1,170	1,170	1,170	1,170	0.00%	-		0.00%	-
36	Travel & Expenses	51-415-4310	184	26	-	31	-	1,545	1,545	-	1,545	1,545	1,545	1,545	1,545	0.00%	-		0.00%	-
37	Other Fees & Services	51-415-4900	125	3,325	1,620	2,057	2,398	1,600	1,600	496	1,700	1,800	1,900	2,000	2,100	6.25%	100		6.25%	100
38	Office Supplies	51-415-5100	1,297	493	409	349	4,890	1,325	2,000	1,656	1,500	3,383	983	1,463	1,500	13.21%	175		-25.00%	(500)
39	Uniforms & Equipment	51-415-5160	823	1,740	1,192	1,328	1,967	1,700	1,700	850	3,000	3,100	3,200	3,300	3,400	76.47%	1,300		76.47%	1,300
40	**TOTAL ADMINISTRATION**		$ 3,651	$ 7,895	$ 4,393	$ 4,741	$ 9,990	$ 9,440	$ 9,915	$ 3,491	$ 11,015	$ 13,198	$ 11,098	$ 11,878	$ 12,215	16.68%	$ 1,575		11.09%	$ 1,100
41																				
42	**WASTEWATER COLLECTION**																			
43	Engineering Services	51-460-2210	$ 29,137	$ 18,152	$ 46,441	$ 42,900	$ 19,089	$ 20,600	$ 20,600	$ 7,190	$ 25,000	$ 25,800	$ 26,600	$ 27,400	$ 28,300	21.36%	$ 4,400		21.36%	$ 4,400
44	Utility Locates	51-460-2390	1,075	1,303	1,249	2,734	4,410	1,350	2,000	1,404	2,000	2,100	2,200	2,300	2,400	48.15%	650		0.00%	-
45	Utilities	51-460-3110	268	288	292	288	292	1,100	500	182	500	600	700	800	900	-54.55%	(600)		0.00%	-
46	Electricity	51-460-3150	9,334	7,748	8,964	9,806	11,413	11,000	11,000	5,672	11,500	12,100	12,700	13,300	13,900	4.55%	500		4.55%	500
47	Natural Gas	51-460-3160	966	1,658	799	718	1,282	500	1,000	590	1,000	1,030	1,070	1,110	1,150	100.00%	500		0.00%	-
48	Repairs & Maint Lines	51-460-3350	17,095	28,530	2,480	22,130	14,634	33,500	33,500	9,442	34,500	35,600	36,700	37,900	39,100	2.99%	1,000		2.99%	1,000
49	Repairs - Lift Station	51-460-3430	3,102	1,051	11,540	5,850	7,654	11,000	35,000	32,636	12,000	12,400	12,800	13,200	13,600	9.09%	1,000		-65.71%	(23,000)
50	Depreciation Expense	51-460-8910	679,370	710,433	748,342	890,753	1,037,488	-			-	-	-			N/A	-		N/A	-
51	**TOTAL WASTEWATER COLLECTION**		$ 740,347	$ 769,163	$ 820,107	$ 975,179	$ 1,096,262	$ 79,050	$ 103,600	$ 57,116	$ 86,500	$ 89,630	$ 92,770	$ 96,010	$ 99,350	9.42%	$ 7,450		-16.51%	$ (17,100)
52																				
53	**WASTEWATER TREATMENT PLANT**																			
54	Engineering Services	51-461-2210	$ 7,316	$ 11,435	$ 10,300	$ 20,003	$ 13,398	$ 15,500	$ 25,000	$ -	$ 25,000	$ 25,800	$ 26,600	$ 27,400	$ 28,300	61.29%	$ 9,500		0.00%	$ -
55	Treatment Plant - Operator Contract	51-461-2370	355,183	355,183	360,866	318,285	373,319	423,000	395,000	228,019	411,000	428,000	446,000	464,000	483,000	-2.84%	(12,000)		4.05%	16,000
56	Treatment Plant - Chemical Testing	51-461-2371	55,389	39,684	44,950	30,505	49,334	56,200	56,200	25,857	54,000	55,620	57,289	59,008	60,778	-3.91%	(2,200)		-3.91%	(2,200)
57	Treatment Plant - Additional Services	51-461-2372	13,499	20,241	17,347	25,178	5,273	12,400	12,400	2,120	12,800	13,200	13,600	14,100	14,600	3.23%	400		3.23%	400
58	State Permits & Calibrations	51-461-2373	18,895	18,679	19,091	21,469	25,310	19,100	20,000	1,886	26,000	26,800	27,700	28,600	29,500	36.13%	6,900		30.00%	6,000
59	Telephone	51-461-3100	2,225	2,114	2,595	2,555	3,058	3,100	3,100	2,012	3,200	3,300	3,400	3,600	3,800	3.23%	100		3.23%	100
60	Utilities	51-461-3110	5,588	4,582	11,459	8,192	20,185	16,800	15,000	6,892	16,000	16,800	17,700	18,600	19,600	-4.76%	(800)		6.67%	1,000
61	Electricity - Xcel	51-461-3150	130,314	133,737	181,152	179,616	161,764	195,000	175,000	71,134	175,000	184,000	194,000	204,000	215,000	-10.26%	(20,000)		0.00%	-
62	Natural Gas	51-461-3160	1,258	1,162	2,996	21,273	15,942	10,300	18,500	7,348	19,000	19,600	20,200	20,900	21,600	84.47%	8,700		2.70%	500
63	Repairs & Maint. Treatment Plant	51-461-3340	44,167	85,125	66,913	126,477	86,860	90,000	90,000	54,920	94,100	98,400	102,900	107,600	112,500	4.56%	4,100		4.56%	4,100
64	Process & Instrumentation Maintenance	51-461-3341	1,430	11,490	10,509	10,637	20,223	13,400	13,400	4,606	13,900	14,400	14,900	15,400	15,900	3.73%	500		3.73%	500
65	Centrifuge & Blower Maintenance	51-461-3355	1,034	11,326	32,309	2,195	3,887	10,000	-		-	-	-	-	-	-100.00%	(10,000)		N/A	-
66	Sludge Hauling	51-461-3390	45,481	61,651	74,170	136,732	47,591	50,000	50,000	21,958	52,300	54,700	57,200	59,800	62,500	4.60%	2,300		4.60%	2,300
67	OPER & MAINT-PHOTOVOLTAIC SYS	51-461-3491	5,988	7,216	4,092	4,870	10,069	5,200	5,200	1,677	5,400	5,600	5,800	6,000	6,200	3.85%	200		3.85%	200
68	Chemicals	51-461-5140	255,695	227,940	214,765	170,014	280,541	209,000	200,000	51,326	200,000	209,000	219,000	229,000	240,000	-4.31%	(9,000)		0.00%	-
69	Tools & Small Equipment	51-461-5220	1,377	1,724	1,687	2,614	1,833	3,100	3,100	879	3,200	3,300	3,400	3,600	3,800	3.23%	100		3.23%	100
70	Scada Software	51-461-5510	17,000	18,700	22,100	18,700	22,100	21,000	20,500	15,285	21,000	21,000	21,000	21,000	21,000	0.00%	-		2.44%	500
71	**TOTAL WWTP**		$ 997,278	$ 1,045,950	$ 1,085,587	$ 1,099,315	$ 1,140,687	$ 1,153,100	$ 1,102,400	$ 495,919	$ 1,131,900	$ 1,179,520	$ 1,230,689	$ 1,282,608	$ 1,338,078	-1.84%	$ (21,200)		2.68%	$ 29,500

	A	B	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	AC	AD	AE	AF	AG
1	**Superior Metropolitan District #1**																			
2	**Preliminary**																			
3	**2025 Sewer Operating Budget**																			
4																				
5																				
6		**Account #**	**2019 Actual**	**2020 Actual**	**2021 Actual**	**2022 Actual**	**2023 Actual**	**2024 Budget**	**2024 Estimate**	**2024 YTD (as of 8/27/24)**	**2025 Budget**	**2026 Budget**	**2027 Budget**	**2028 Budget**	**2029 Budget**	**% Change 2024-2025 (Budget)**	**$ Change 2024-2025 (Budget)**		**% Change 2024-2025 (Estimated)**	**$ Change 2024-2025 (Estimated)**
72																				
73	**NON-DEPARTMENTAL**																			
74	Auditing Services	51-490-2400	$ 4,425	$ 4,504	$ 3,050	$ 5,666	$ 9,829	$ 11,025	11,025	$ 10,395	13,500	13,800	14,100	14,400	14,700	22.45%	$ 2,475		22.45%	$ 2,475
75	Utility Billing	51-490-2440	3,717	4,167	3,832	4,422	4,233	4,000	4,500	3,618	5,000	5,150	5,305	5,464	5,628	25.00%	1,000		11.11%	500
76	Bond Issuance Costs	51-490-2450	-	59,548	-	-	-	-	-		-	-	-	-		N/A	-		N/A	-
77	Investment Fees	51-490-2490	1,617	1,402	1,294	1,288	1,552	1,600	1,600	801	1,600	1,600	1,600	1,600	1,600	0.00%	-		0.00%	-
78	Administrative Fee	51-490-2650	197,965	205,755	210,944	227,091	242,338	252,246	252,246	147,144	274,473	285,452	296,870	308,745	321,095	8.81%	22,227		8.81%	22,227
79	Maintenance - Building	51-490-3220	1,390	1,486	38	636	1,447	2,500	1,500	736	2,500	2,575	2,652	2,732	2,814	0.00%	-		66.67%	1,000
80	Property Casualty Insurance	51-490-4600	13,098	15,596	16,752	20,098	26,125	28,050	28,050	26,268	28,550	29,407	30,289	31,198	32,134	1.78%	500		1.78%	500
81	Fuel and Vehicle Maintenance	51-490-5120	5,922	6,181	8,347	6,745	13,414	11,000	15,000	7,087	11,500	12,100	12,700	13,300	13,900	4.55%	500		-23.33%	(3,500)
82	Amortization of Deferred Outflow	51-490-7111	510	510	510	510	510	-	-		-					N/A	-		N/A	-
83	Loan Principal - Series 2020 (Callable 2030)	51-490-7630	-	46,105	179,670	184,187	189,674	196,610	196,610	196,610	200,960	204,223	209,758	214,438	215,744	2.21%	4,350		2.21%	4,350
84	Loan Interest - Series 2020	51-490-7640	-	85,759	115,630	114,201	109,701	105,201	105,201	105,201	100,701	96,201	91,701	87,201	82,951	-4.28%	(4,500)		-4.28%	(4,500)
85	Note Interest - Series 2015	51-490-7730	71,643	73,146	74,399	75,902	77,405	78,908	78,908	-	336,171	-	-	-		326.03%	257,263		326.03%	257,263
86	Note Interest - Series 2015	51-490-7740	15,358	13,860	12,534	11,084	9,603	8,094	8,094	4,034	6,555	-	-	-		-19.01%	(1,539)		-19.01%	(1,539)
87	Amort of Loan/Bond Premium	51-490-7830	-	(4,379)	(13,412)	(13,108)	(12,591)	-	-		-	-	-	-		N/A	-		N/A	-
88	Utilitities (WWTP) (FEMA)	51-490-8515	-	-	-	29,469	-	-	-		-	-	-	-		N/A	-		N/A	-
89	Transfer to Capital	51-490-9530	-		(3,298,287)	-	-	249,006			81,767	562,799	679,623	796,081	914,446	-67.16%	(167,239)		N/A	81,767
90	**TOTAL NON-DEPARTMENTAL**		$ 315,645	$ 513,640	$ (2,684,699)	$ 668,191	$ 673,240	$ 948,240	$ 702,734	$ 501,894	$ 1,063,277	$ 1,213,307	$ 1,344,598	$ 1,475,159	$ 1,605,012	12.13%	$ 115,037		51.31%	$ 360,543
91																				
92	**TOTAL EXPENSES**		$ 2,056,921	$ 2,336,648	$ (774,612)	$ 2,747,426	$ 2,920,179	$ 2,189,830	$ 1,918,649	$ 1,058,420	$ 2,292,692	$ 2,495,655	$ 2,679,155	$ 2,865,655	$ 3,054,655	4.70%	$ 102,862		19.50%	$ 374,043
93																				
94	**TOTAL CHANGE IN AVAILABLE CASH**							$ -	$ 263,351		$ -	$ -	$ -	$ -	$ -					
95																				
96	**BEGINNING AVAILABLE CASH**							$ 1,200,000	$ 1,200,000		$ 1,200,000	$ 1,250,000	$ 1,275,000	$ 1,350,000	$ 1,400,000					
97																				
98	**ENDING AVAILABLE CASH**							$ 1,200,000	$ 1,463,351		$ 1,200,000	$ 1,250,000	$ 1,275,000	$ 1,350,000	$ 1,400,000					
99																				
100	**AVAILABLE CASH AS % OF EXPENSES (TOTAL OPERATING EXPENSES EXCLUDING DEBT SERVICE AND PASS-THROUGH REVENUES)**							77%	96%		77%	77%	75%	76%	76%					
101																				
102	**SURPLUS/(DEFICIT) COMPARED TO RESERVE POLICY - BOARD POLICY AT 75% - 100%**	**75%**						$ 35,992	$ 315,974		$ 25,097	$ 25,676	$ 1,445	$ 24,049	$ 18,865					
103																				
104	**SURPLUS/(DEFICIT) COMPARED TO RESERVE POLICY - BOARD POLICY AT 75% - 100%**	**100%**						$ (352,011)	$ (66,485)		$ (366,538)	$ (382,432)	$ (423,073)	$ (417,935)	$ (441,514)					

	A	B	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB
1	**Superior Metropolitan District #1**														
2	**Preliminary**														
3	**2025 Sewer Capital Improvement Program Budget**														
4															
5															
6		**Account #**	**2019 Actual**	**2020 Actual**	**2021 Actual**	**2022 Actual**	**2023 Actual**	**2024 Budget**	**2024 Estimate**	**2024 YTD (as of 8/27/24)**	**2025 Budget**	**2026 Budget**	**2027 Budget**	**2028 Budget**	**2029 Budget**
7	**REVENUES**														
8															
9	Interest Earnings	51-36-6100	$ 29,737	$ 21,353	$ 14,358	$ 3,118	$ 125,308	$ 23,000	$ 40,000	$ 33,222	$ 15,000	$ 86,000	$ 143,000	$ 186,000	$ 187,000
10	System Development Fees	51-36-6341	336,813	440,571	1,078,669	1,815,996	699,174	600,000	650,000	586,614	1,900,000	1,225,000	800,000	15,000	15,000
11	Sale of Assets	51-36-6700	-	-	883	-	-	25,000	-	-	500	-	-	-	-
12	Debt/Loan	51-36-6820	-	-	-	-	-	-	-		-	-	-	-	-
13	ARPA Funding/Grants	51-36-6300	-	-	-	35,877	(6,806)	2,939,414	-	-	3,039,414	-	-	-	-
14	Xcel Rebate	51-36-6600	-	-	-	-	-	-	-		-	-	-	-	-
15	Transfer from Operation User Fees	51-36-6953	-	-	-	-	-	249,006	-		81,767	562,799	679,623	796,081	914,446
16															
17	**TOTAL REVENUES**		$ 366,550	$ 461,924	$ 1,093,910	$ 1,854,991	$ 817,676	$ 3,836,420	$ 690,000	$ 619,836	$ 5,036,681	$ 1,873,799	$ 1,622,623	$ 997,081	$ 1,116,446
18															
19															
20	**EXPENDITURES**														
21	*New Capital*														
22	WWTP Biological Nutrient Removal	51-499-6239	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
23	- Aeration Basin Improvements (Add'l Volume)	51-499-6239	-	2,950	-	51,397	497,302	3,000,000	150,000	84,996	2,800,000	-	-	-	-
24	- Aeration blower upgrades	51-499-6239	-	-	-	-	-	-	-	-	-	-	-	-	-
25	- Additional Secondary Clarifier ($2 - $3 MM)	51-499-6239	-	-	-	-	-	-	-	-	-	-	-	300,000	-
26	Public Works Office Renovations (Superior Plaza)	51-499-6404	-	-	-	-	-	22,500	31,500	42,047	-	-	-	-	-
27	Electronic Message Board	51-499-6894	-	-	-	-	-	4,500	5,250	5,155	-	-	-	-	-
28	Sustainability Enhancements	51-499-6010	-	-	-	-	-	-			-	-	-	-	-
29	Coal Creek 8" Sanitaty Sewer Extension	51-499-6292	-	-	-	5,401	553,289	-	16,308	16,308	-	-	-	-	-
30	(centrifuge removal)	51-499-6195	-	-	-	64,803	52,667	750,000	1,550,000	16,750	-	-	-	-	-
31	Debt/Loan Repayment		-	-	-	-	-	-			-	-	-	-	-
32															
33	*Maintenance Capital*														
34	Town Wide Collection System Video Assessment	51-499-6081	$ -	$ -	$ -	$ -	$ 35,000	$ 35,000	$ 45,000		$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 40,000
35	WWTP Miscellaneous Improvements	51-499-6236	62,206	48,842	36,281	34,639	46,486	50,000	50,000	16,875	50,000	50,000	50,000	50,000	50,000
36	WWTP Building Upgrades	51-499-6237	-	-	17,650	165	-	40,000	40,000	3,500	80,000	40,000	40,000	-	-
37	Sanitary Sewer Manhole and Line Rehabilitation	51-499-6284	31,254	125,368	2,573	49,534	1,866	75,000	75,000	3,849	75,000	75,000	75,000	75,000	75,000
38	Vehicle Replacement	51-499-6300	-	-	6,642	-	37,757	364,000	364,000	28,357	22,500	8,250	9,750	4,500	9,750
39	Sludge Removal EQ ponds	TBD	-	-	-	-	-	-	-	-	500,000	-	-	-	-
40	WWTP Discharge Repairs	TBD	-	-	-	-	-	-	-	-	80,000	-	-	-	-
41	WWTP Filter Media Replacement	51-499-6285	-	-	-	-	-	-	-	-	-	55,000	-	-	-
42	WWTP Controls Equipment Upgrades	51-499-6281	-	-	-	-	-	-	60,000	-		-	-	65,000	-
43	WWTP Process Pump Maintenance	51-499-6279	8,808	32,740	63,640	-	-	100,000	100,000	2,931	-	-	-	-	-
44	Facilities Master Plan Update	51-499-5241	-	-	-	-	34,715	10,000	20,000	10,814	-	-	-	-	-
45	Grading work to access MHs along US36	51-499-6295	-	-	-	-	-	50,000	-	-	-	-	-	-	-
46	WWTP Equalization Pond Liner Repair	51-499-6282	-	1,620	-	508,246	-	-	-	-	-	-	-	-	-
47	Sustainability Planning	51-499-5242	-	-	-	-	-	-	-	-	-	-	-	-	-
48															
49	**TOTAL EXPENSES**		$ 333,562	$ 2,686,842	$ 5,859,666	$ 716,285	$ 1,259,082	$ 4,501,000	$ 2,507,058	$ 231,582	$ 3,647,500	$ 268,250	$ 214,750	$ 534,500	$ 174,750
50															
51	**CHANGE IN AVAILABLE CASH - CAPITAL**							$ (664,580)	$ (1,817,058)		$ 1,389,181	$ 1,605,549	$ 1,407,873	$ 462,581	$ 941,696
52															
53	**BEGINNING AVAILABLE CASH**							$ 723,232	$ 2,192,463		$ 638,756	$ 1,977,937	$ 3,558,486	$ 4,891,359	$ 5,303,940
54															
55	**TOTAL ENDING CASH (W/O REPLACEMENT RESERVE)**							$ 58,652	$ 375,405		$ 2,027,937	$ 3,583,486	$ 4,966,359	$ 5,353,940	$ 6,245,636

	A	B	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	AC	AD	AE	AF	AG
1	**Superior Metropolitan District #1**																			
2	**Preliminary**																			
3	**2025 Storm Drainage Operating Budget**																			
4																				
5																				
6		**Account #**	**2019 Actual**	**2020 Actual**	**2021 Actual**	**2022 Actual**	**2023 Actual**	**2024 Budget**	**2024 Estimate**	**2024 YTD (as of 8/27/24)**	**2025 Budget**	**2026 Budget**	**2027 Budget**	**2028 Budget**	**2029 Budget**	**% Change 2024-2025 (Budget)**	**$ Change 2024-2025 (Budget)**		**% Change 2024-2025 (Estimated)**	**$ Change 2024-2025 (Estimated)**
7	**REVENUES**																			
8		Rate Increase	0.00%	0.00%	0.00%	0.00%	0.00%	5.00%			0.00%	5.00%	0.00%	5.00%	0.00%					
9																				
10	**CHARGES FOR SERVICE**																			
11	Storm Drainage User Fees - Existing	52-34-4515	$ 358,536	$ 362,641	$ 362,684	$ 346,719	$ 358,947	$ 410,000	$ 390,000	$ 224,181	$ 410,000	$ 436,000	$ 445,000	$ 469,000	$ 472,000	0.00%	$ -		5.13%	$ 20,000
12	- Adjust for Marshall Fire Loss	52-34-4515	-	-	-	-	-	(13,000)			(7,000)	-	-	-	-	-46.15%	6,000		N/A	(7,000)
13	- New Connections/Customers	52-34-4515	-	-	-	-	-	2,500			5,000	1,000	1,500	2,500	7,500	100.00%	2,500		N/A	5,000
14	**TOTAL CHARGES FOR SERVICE**		$ 358,536	$ 362,641	$ 362,684	$ 346,719	$ 358,947	$ 399,500	$ 390,000	$ 224,181	$ 408,000	$ 437,000	$ 446,500	$ 471,500	$ 479,500	2.13%	$ 8,500		4.62%	$ 18,000
15																				
16	**MISCELLANEOUS**																			
17	Interest Earnings	52-36-6100	$ 4,605	$ 2,450	$ 1,511	$ 1,966	$ 1,051	$ 5,000	$ 5,500	$ 4,087	$ 11,000	$ 12,000	$ 11,000	$ 11,000	$ 11,000	120.00%	$ 6,000		100.00%	$ 5,500
18	Change in Market Value of Ind.	52-36-6101	1,556	212	(3,800)	(1,778)	342	-			-	-	-	-	-	N/A	-		N/A	-
19	Other Revenue	52-36-6600	-	-	13	-	-	-			-	-	-	-	-	N/A	-		N/A	-
20	FEMA Reimbursement	52-36-6651	-	-	-	-	-	173,600			-	-	-	-	-	-100.00%	(173,600)		N/A	-
21	Transfer from General Fund	52-36-6910	-	-	-	-	-	-			-	-	-	-	-	N/A	-		N/A	-
22	**TOTAL MISCELLANEOUS**		$ 6,161	$ 2,662	$ (2,276)	$ 188	$ 1,393	$ 178,600	$ 5,500	$ 4,087	$ 11,000	$ 12,000	$ 11,000	$ 11,000	$ 11,000	-93.84%	$ (167,600)		100.00%	$ 5,500
23																				
24	**TOTAL REVENUES**		$ 364,697	$ 365,303	$ 360,408	$ 346,907	$ 360,340	$ 578,100	$ 395,500	$ 228,268	$ 419,000	$ 449,000	$ 457,500	$ 482,500	$ 490,500	-27.52%	$ (159,100)		5.94%	$ 23,500

	A	B	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	AC	AD	AE	AF	AG
1	**Superior Metropolitan District #1**																			
2	**Preliminary**																			
3	**2025 Storm Drainage Operating Budget**																			
4																				
5																				
6		**Account #**	**2019 Actual**	**2020 Actual**	**2021 Actual**	**2022 Actual**	**2023 Actual**	**2024 Budget**	**2024 Estimate**	**2024 YTD (as of 8/27/24)**	**2025 Budget**	**2026 Budget**	**2027 Budget**	**2028 Budget**	**2029 Budget**	**% Change 2024-2025 (Budget)**	**$ Change 2024-2025 (Budget)**		**% Change 2024-2025 (Estimated)**	**$ Change 2024-2025 (Estimated)**
25																				
26																				
27	**EXPENDITURES**																			
28																				
29	**ADMINISTRATION**																			
30	Legal Services - General	52-415-2100	$ -	$ 1,014	$ 254	$ -	$ -	$ 500	$ 500	$ -	$ 500	$ 500	$ 500	$ 500	$ 500	0.00%	$ -		0.00%	$ -
31	Planning Services (KICP)	52-415-2300	18,914	25,210	20,903	14,991	14,840	23,000	16,000	8,364	18,000	18,540	19,096	19,669	20,259	-21.74%	(5,000)		12.50%	2,000
32	MS4 Permit Administration	52-415-2373	20,176	27,695	41,430	48,986	77,281	100,000	60,000	30,856	45,000	46,350	47,741	49,173	50,648	-55.00%	(55,000)		-25.00%	(15,000)
33	Telephone	52-415-3100	475	449	369	393	290	1,000	1,000	275	1,000	1,030	1,061	1,093	1,126	0.00%	-		0.00%	-
34	Memberships	52-415-4200	591	542	544	54	541	1,200	1,000	525	1,200	1,200	1,200	1,200	1,200	0.00%	-		20.00%	200
35	Training	52-415-4300	453	152	199	148	177	780	750	101	780	780	780	780	780	0.00%	-		4.00%	30
36	Travel & Expenses	52-415-4310	-	-	-	21	-	1,030	500	-	1,030	1,030	1,030	1,030	1,030	0.00%	-		106.00%	530
37	Other Fees & Services	52-415-4900	151	98	1,090	1,370	1,561	1,250	1,000	330	1,250	1,250	1,250	1,250	1,250	0.00%	-		25.00%	250
38	Office Supplies	52-415-5100	443	329	273	236	61	680	680	22	2,100	1,246	1,436	1,645	1,224	208.82%	1,420		208.82%	1,420
39	Uniforms & Equipment	52-415-5160	570	1,160	795	886	1,312	1,000	1,000	567	1,500	1,545	1,591	1,639	1,688	50.00%	500		50.00%	500
40	**TOTAL ADMINISTRATION**		$ 41,773	$ 56,649	$ 65,857	$ 67,085	$ 96,063	$ 130,440	$ 82,430	$ 41,040	$ 72,360	$ 73,471	$ 75,685	$ 77,979	$ 79,705	-44.53%	$ (58,080)		-12.22%	$ (10,070)
41																				
42	**STORM DRAINAGE**																			
43	Engineering Services	52-480-2210	$ 78,308	$ 43,537	$ 59,962	$ 84,983	$ 15,203	$ 10,000	$ 5,000	$ 3,993	$ 10,000	$ 10,300	$ 10,609	$ 10,927	$ 11,255	0.00%	$ -		100.00%	5,000
44	Utility Locates	52-480-2390	1,075	1,303	1,249	2,734	4,410	2,000	3,000	1,409	2,000	2,060	2,122	2,186	2,252	0.00%	-		-33.33%	(1,000)
45	Repairs & Maintenance - Utility Channels	52-480-3350	8	32,848	136	-	102	3,300	3,000	-	3,000	3,090	3,183	3,278	3,376	-9.09%	(300)		0.00%	-
46	Repairs & Maintenance - Reservoir & Ponds	52-480-3370	30,563	27,783	25,391	24,880	13,285	28,000	25,000	17,766	29,000	29,870	30,766	31,689	32,640	3.57%	1,000		16.00%	4,000
47	Street Sweeping	52-480-3510	14,884	10,217	-	17,591	8,373	20,500	15,000	7,934	18,000	18,540	19,096	19,669	20,259	-12.20%	(2,500)		20.00%	3,000
48	Tools & Small Equipment	52-480-5220	1,012	1,130	1,123	1,742	1,222	2,000	2,000	585	2,000	2,060	2,122	2,186	2,252	0.00%	-		0.00%	-
49	Depreciation Expense	52-480-8910	423,434	440,364	469,409	511,259	553,216	-			-	-	-	-	-	N/A	-		N/A	-
50	**TOTAL STORM DRAINAGE**		$ 549,284	$ 557,182	$ 557,270	$ 643,189	$ 595,811	$ 65,800	$ 53,000	$ 31,687	$ 64,000	$ 65,920	$ 67,898	$ 69,935	$ 72,034	-2.74%	$ (1,800)		20.75%	$ 11,000
51																				

	A	B	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	AC	AD	AE	AF	AG
1	**Superior Metropolitan District #1**																			
2	**Preliminary**																			
3	**2025 Storm Drainage Operating Budget**																			
4																				
5																				
6		**Account #**	**2019 Actual**	**2020 Actual**	**2021 Actual**	**2022 Actual**	**2023 Actual**	**2024 Budget**	**2024 Estimate**	**2024 YTD (as of 8/27/24)**	**2025 Budget**	**2026 Budget**	**2027 Budget**	**2028 Budget**	**2029 Budget**	**% Change 2024-2025 (Budget)**	**$ Change 2024-2025 (Budget)**		**% Change 2024-2025 (Estimated)**	**$ Change 2024-2025 (Estimated)**
52	**NON-DEPARTMENTAL**																			
53	Auditing Services	52-490-2400	$ 2,950	$ 3,003	$ 1,990	$ 3,778	$ 6,552	$ 7,350	7,350	$ 6,930	9,000	9,200	9,400	9,600	9,800	22.45%	$ 1,650		22.45%	$ 1,650
54	Utility Billing	52-490-2440	1,174	1,316	1,230	1,396	1,337	1,600	1,750	1,143	2,000	2,060	2,122	2,186	2,252	25.00%	400		14.29%	250
55	Administrative Fee	52-490-2650	131,977	137,170	140,629	151,394	161,558	168,164	168,164	98,096	182,982	190,301	197,913	205,830	214,063	8.81%	14,818		8.81%	14,818
56	Property Casualty Insurance	52-490-4600	8,732	10,397	11,168	13,399	17,416	18,700	18,700	17,512	18,950	19,519	20,105	20,708	21,329	1.34%	250		1.34%	250
57	Fuel and Vehicle Maintenance	52-490-5120	3,947	4,325	5,564	4,510	8,944	6,000	7,500	4,729	6,200	6,386	6,578	6,775	6,978	3.33%	200		-17.33%	(1,300)
58	Amortization of Deferred Outflow	52-490-7111	361	361	361	361	361	-			-	-	-	-		N/A	-		N/A	-
59	Note Interest - Series 2015	52-490-7730	50,765	51,830	52,718	53,783	54,848	55,913	55,913		238,205	-	-	-		326.03%	182,292		326.03%	182,292
60	Note Interest - Series 2015	52-490-7740	10,882	9,821	8,882	7,854	6,805	5,735	5,735	2,859	4,645	-	-	-		-19.01%	(1,090)		-19.01%	(1,090)
61	Debris Removal (FEMA)	52-490-8510	-	-	-	80,615	-	-			-	-	-	-		N/A	-		N/A	-
62	Emergency Protective Measures (FEMA)	52-490-8511	-	-	-	243,695	39,997	-	1,800	1,800	-	-	-	-		N/A	-		-100.00%	(1,800)
63	Water Control Facilities (FEMA)	52-490-8513	-	-	-	22,889	5,315	-	20,000	17,548	-	-	-	-		N/A	-		-100.00%	(20,000)
64	Transfer to Capital	52-490-9530	-	-	-	-	-	118,398			-	82,143	77,799	89,487	84,339	-100.00%	(118,398)		N/A	-
65	**TOTAL NON-DEPARTMENTAL**		$ 210,788	$ 218,223	$ 222,542	$ 583,674	$ 303,133	$ 381,860	$ 286,912	$ 150,617	$ 461,982	$ 309,609	$ 313,917	$ 334,586	$ 338,761	20.98%	$ 80,122		61.02%	$ 175,070
66																				
67	**TOTAL EXPENSES**		$ 801,845	$ 832,054	$ 845,669	$ 1,293,948	$ 995,007	$ 578,100	$ 422,342	$ 223,344	$ 598,342	$ 449,000	$ 457,500	$ 482,500	$ 490,500	3.50%	$ 20,242		41.67%	$ 176,000
68																				
69	**TOTAL CHANGE IN AVAILABLE CASH**							$ -	$ (26,842)		$ (179,342)	$ -	$ -	$ -	$ -					
70																				
71	**BEGINNING AVAILABLE CASH**							$ 300,000	$ 300,000		$ 450,000	$ 285,000	$ 295,000	$ 305,000	$ 315,000					
72																				
73	**ENDING AVAILABLE CASH**							$ 300,000	$ 273,158		$ 270,658	$ 285,000	$ 295,000	$ 305,000	$ 315,000					
74																				
75	**AVAILABLE CASH AS % OF EXPENSES (TOTAL OPERATING EXPENSES EXCLUDING DEBT SERVICE AND PASS-THROUGH REVENUES)**							75%	76%		76%	78%	78%	78%	78%					
76																				
77	**SURPLUS/(DEFICIT) COMPARED TO RESERVE POLICY - BOARD POLICY AT 75% - 100%**	**75%**						$ 3,863	$ 2,638		$ 4,039	$ 9,857	$ 10,224	$ 10,240	$ 10,379					
78																				
79	**SURPLUS/(DEFICIT) COMPARED TO RESERVE POLICY - BOARD POLICY AT 75% - 100%**	**100%**						$ (75,349)	$ (87,536)		$ (84,834)	$ (81,857)	$ (84,701)	$ (88,013)	$ (91,161)					
80																				

	A	B	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB
1	**Superior Metropolitan District #1**														
2	**Preliminary**														
3	**2025 Storm Drainage Capital Improvement Program Budget**														
4															
5															
6		**Account #**	**2019 Actual**	**2020 Actual**	**2021 Actual**	**2022 Actual**	**2023 Actual**	**2024 Budget**	**2024 Estimate**	**2024 YTD (as of 8/27/24)**	**2025 Budget**	**2026 Budget**	**2027 Budget**	**2028 Budget**	**2029 Budget**
7	**REVENUES**														
8															
9	Interest Earnings	52-36-6100	$ 2,054	$ 2,662	$ 2,957	$ 382	$ 11,270	$ 11,000	$ 12,000	$ 9,097	$ 8,000	$ 5,000	$ 14,000	$ 16,000	$ 13,000
10	Grant Revenue	52-36-6300	-	-	-	185,825	711,076	50,000	-		-	-	-		
11	System Development Fees	52-36-6341	141,449	206,904	347,843	540,263	312,881	275,000	300,000	257,894	240,000	335,000	165,000	10,000	10,000
12	Sale of Assets	52-36-6700	-	-	589	-	-	25,000	-		500	-	-		
13	Transfer from Operation User Fees	52-36-6953	-		-	-	-	118,398			-	82,143	77,799	89,487	84,339
14															
15	**TOTAL REVENUES**		$ 143,503	$ 209,566	$ 351,389	$ 726,470	$ 1,035,227	$ 479,398	$ 312,000	$ 266,991	$ 248,500	$ 422,143	$ 256,799	$ 115,487	$ 107,339
16															
17															
18	**EXPENDITURES**														
19	*New Capital*														
20	Drainage Way Improvements	52-499-6080	$ -	$ -	$ -	$ -	$ 668,504	$ -	$ 2,083	$ 2,083	$ -	$ -	$ -	$ -	$ -
21	Public Works Office Renovations (Superior Plaza)	52-499-6404						-	21,000						
22	Electronic Message Board	52-499-6894	-	-	-	-	-	-	3,000		-	-	-	-	-
23															
24	*Maintenance Capital*														
25	Reservoir & Ponds Maintenance and Upgrades	52-499-6992	$ 22,253	$ 47,124	$ 400,000	$ 92,842	$ 150,000	$ 250,000	$ 150,000	$ 101,000	$ 150,000	$ 156,750	$ 163,804	$ 171,175	$ 178,878
26	Vehicle Replacement	52-499-6300	-	1,827	4,428	-	25,171	126,000	126,000	16,961	15,000	5,500	6,500	3,000	6,500
27															
28	**TOTAL EXPENSES**		$ 22,253	$ 48,951	$ 504,428	$ 92,842	$ 843,675	$ 376,000	$ 302,083	$ 120,044	$ 165,000	$ 162,250	$ 170,304	$ 174,175	$ 185,378
29															
30	**CHANGE IN AVAILABLE CASH - CAPITAL**							$ 103,398	$ 9,917		$ 83,500	$ 259,893	$ 86,495	$ (58,688)	$ (78,039)
31															
32	**BEGINNING AVAILABLE CASH**							$ 209,746	$ 192,853		$ 25,928	$ 95,086	$ 344,979	$ 421,474	$ 352,786
33															
34	**TOTAL ENDING CASH (W/O REPLACEMENT RESERVE)**							$ 313,144	$ 202,770		$ 109,428	$ 354,979	$ 431,474	$ 362,786	$ 274,747

ITEM NO. 7

INFORMATION FOR MEETING
OF THE SUPERIOR/MCCASLIN INTERCHANGE METROPOLITAN DISTRICT
BOARD OF DIRECTORS

AGENDA ITEM NAME:	**Public Hearing and First Reading -- Resolution for the FY 2025 Superior/McCaslin Interchange Metropolitan District (SMID) Budget**
MEETING DATE:	**October 14, 2024**
PRESENTED BY:	**Martin Toth, Assistant Town Manager** **Jeff Stone, Finance Director**
PRESENTED FOR:	**First Reading Discussion and Action**

INTRODUCTION

The proposed FY 2025 budget and 2025 – 2029 financial plan is the result of an effort on the part of the entire Town. First, beginning in May, preliminary revenue and expense estimates were prepared by each Department, and then reviewed by the staff's Budget Review Committee (BRC), consisting of the Accounting Manager and Finance Director. The BRC concluded its review of the departmental submissions, including the input of our various advisory groups. The Town Manager, BRC and the remainder of the management team then collectively finalized the proposed budget documents.

The proposed FY 2025 - 2029 budget was provided to the Board on August 4th. The Board reviewed the proposed budget August 28th and September 10th.

BUDGET SUMMARY

The Board will find attached the proposed FY 2025 budgets for the Superior/McCaslin Interchange Metropolitan District (SMID). The total expense for this budget is summarized below:

- Operating/Capital Fund $2,555,320

This compares to the FY 2024 budget of $1,109,136. The 2025 budget increase is attributable to an increase in capital project spending. The debt service fund was fully paid in 2024.

Operating
General maintenance activities including roadway, streetlight, traffic signal, storm drainage and landscape maintenance will continue at the same high service levels as in previous years.

Capital Improvements
2025 capital expenditures include street replacement and Marshall/McCaslin Bike-Pedestrian and signal improvements. The proposed five-year capital plan (2025 – 2029) budgets $2.1 million in infrastructure investments.

Revenue Summary
SMID revenues are primarily property tax. The 2025 SMID property tax mill levy is proposed at 21.47 mills, broken down as follows:

Administration	3.97 mills
Maintenance	17.50 mills

Since 2012, the SMID Board of Directors has **decreased** the property tax rate 38% (from 35 mills to 21.47 mills).

RECOMMENDED ACTION:
First Reading of a Resolution for the Superior/McCaslin Interchange Metropolitan District 2025 budget and property tax rates.

BUDGET IMPLICATIONS:
2025 budget for SMID totals $2,555,320.

MOTION:
First Reading of a Resolution adopting a Superior/McCaslin Interchange Metropolitan District budget, levying property taxes and appropriating sums of money for the 2025 budget.

ATTACHMENTS:
- 2025 SMID Budget and Tax Mill Levy Resolution

SUPERIOR/MCCASLIN INTERCHANGE METROPOLITAN DISTRICT
RESOLUTION SMID-2
SERIES 2024

A RESOLUTION OF THE BOARD OF DIRECTORS OF THE SUPERIOR/MCCASLIN INTERCHANGE METROPOLITAN DISTRICT ADOPTING A BUDGET; LEVYING PROPERTY TAXES AND APPROPRIATING SUMS OF MONEY FOR 2025

WHEREAS, the Board of Directors (the "Board") for the Superior/McCaslin Interchange Metropolitan District ("SMID") appointed the Town of Superior Finance Director to prepare and submit a proposed budget to the Board as required by the Local Government Budget Law, C.R.S. § 29-1-101, *et seq.*;

WHEREAS, the Finance Director submitted a proposed 2025 SMID Budget to the Board on August 4, 2024;

WHEREAS, the proposed 2025 SMID Budget was open for inspection by the public at the Superior Town Hall, 124 E. Coal Creek Drive, Superior, Colorado;

WHEREAS, the Board held a properly-noticed public hearing on October 14, 2024, and interested persons were given the opportunity to register objections to the 2025 SMID Budget;

WHEREAS, the amount of money necessary to balance the budget for general operating, capital and debt service expenditures is $2,555,320;

WHEREAS, the 2025 preliminary valuation for assessment as certified by the Boulder County Assessor for SMID General Obligation is $31,431,086 and for SMID Bond Only is $6,119,479; and

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

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF DIRECTORS OF THE SUPERIOR/MCCASLIN INTERCHANGE METROPOLITAN DISTRICT:

Section 1. The following are estimated expenditures for each fund for the 2025 SMID Budget:

Maintenance/Capital	$ 2,555,320

Section 2. The 2025 SMID Budget, as submitted to the Board, is hereby approved and adopted as the budget of the Superior/McCaslin Interchange Metropolitan District for 2025.

Section 3. For the Superior/McCaslin Interchange Metropolitan District for 2025, the following sums are hereby appropriated from the revenue of each fund, to each fund, for the purposes stated:

Maintenance/Capital	$ 2,555,320

Section 4. For the purpose of meeting general operating expenditures of the Superior/McCaslin Interchange Metropolitan District during the 2025 budget year, the following taxes are hereby levied upon each dollar of the total assessed valuation of all taxable property within the Superior/McCaslin Interchange Metropolitan District for 2024:

Administration	3.97 mills
Maintenance	17.50 mills
Total	21.47 mills

Section 5. The Secretary shall certify the mill levy to Boulder County, Colorado, upon receipt of the final assessed valuation for the Superior/McCaslin Interchange Metropolitan District; provided however, if the final assessed valuation is adjusted by Boulder County, the Finance Director may correspondingly adjust the mill levy to be certified to be consistent with this Resolution.

ADOPTED this 28th day of October, 2024.

_____
Mark Lacis, President

ATTEST:

_____
Lydia Yecke, Secretary

ITEM NO. 8

INFORMATION FOR MEETING OF THE SUPERIOR URBAN RENEWAL AUTHORITY BOARD OF COMMISSIONERS

AGENDA ITEM NAME: **Public Hearing and First Reading -- Resolution Approving FY 2025 Superior Urban Renewal Authority (SURA) Budget**

MEETING DATE: **October 14, 2024**

PRESENTED BY: **Martin Toth, Assistant Town Manager**
Jeff Stone, Finance Director

PRESENTED FOR: **First Reading Discussion and Action**

INTRODUCTION

The proposed FY 2025 budget and 2025 – 2029 financial plan is the result of an effort on the part of the entire Town. First, beginning in May, preliminary revenue and expense estimates were prepared by each Department, and then reviewed by the staff's Budget Review Committee (BRC), consisting of the Accounting Manager and Finance Director. The BRC concluded its review of the departmental submissions, including the input of our various advisory groups. The Town Manager, BRC and the remainder of the management team then collectively finalized the proposed budget documents.

The proposed FY 2025 - 2029 budget was provided to the Board on August 4th. The Board reviewed the proposed budget August 28th and September 10th.

BUDGET SUMMARY

The Board will find attached the proposed FY 2025 budget for the Superior Urban Renewal Authority (SURA). The total expense for this budget is summarized below:

Downtown Superior Property Tax Revenue Fund	$6,847,000

This compares to the approved FY 2024 budget of $5,263,000. The budget increase is attributable to new development in the SURA area.

The Downtown Superior budget represents property tax increment financing (TIF) revenues from Downtown Superior. These monies generally include all TIF revenues generated from property valuation increases over the base year (2013). The TIF revenues are used to pay for public improvements within Downtown Superior. A portion of these revenues attributable to a mill levy imposed by the Mountain View Fire Rescue (in an amount of 10 mills) and any increases in the mill levy imposed by any of the Town of Superior, Boulder County, Boulder Valley School District and/or Louisville Fire Protection District above the base year 2013 mill levy will be returned to these entities.

RECOMMENDED ACTION:
First Reading of a Resolution for the Superior Urban Renewal Authority 2025 budget.

BUDGET IMPLICATIONS:
2025 budget for SURA totals $6,847,000.

MOTION:
First reading of a Resolution adopting a Superior Urban Renewal Authority budget and appropriating sums of money for the 2025 budget.

ATTACHMENTS:
- 2025 SURA Budget Resolution

SUPERIOR URBAN RENEWAL AUTHORITY
RESOLUTION SURA-2
SERIES 2024

A RESOLUTION OF THE BOARD OF COMMISSIONERS OF THE SUPERIOR URBAN RENEWAL AUTHORITY ADOPTING A BUDGET AND APPROPRIATING SUMS OF MONEY FOR THE SUPERIOR URBAN RENEWAL AUTHORITY FOR 2025

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

WHEREAS, a proposed 2025 SURA Budget was submitted to the Board on August 4, 2024, 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, the Board held a properly-noticed public hearing on October 14, 2024, and interested persons were given the opportunity to register any objections to the 2025 SURA Budget; and

WHEREAS, it is necessary to appropriate the revenues provided in the 2025 SURA Budget to and for the purposes described herein, so as not to impair the operations of SURA.

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF COMMISSIONERS OF THE SUPERIOR URBAN RENEWAL AUTHORITY:

Section 1. The following are estimated expenditures for the Superior Urban Renewal Authority for 2025:

Downtown Superior Property Tax	$6,847,000
Total	$6,847,000

Section 2. The 2025 SURA Budget, as submitted to the Board, is hereby approved and adopted as the budget of the Superior Urban Renewal Authority for 2025.

Section 3. For the Superior Urban Renewal Authority for 2025, the following sums are hereby appropriated from the revenue of each fund, to each fund, for the purposes stated:

Downtown Superior Property Tax	$6,847,000
Total	$6,847,000

ADOPTED this 28th day of October, 2024.

_____
Mark Lacis, Chair

ATTEST:

_____
Matthew G. Magley, Secretary

ITEM NO. 9

INFORMATION FOR MEETING
OF THE SUPERIOR METROPOLITAN DISTRICT NO. 1
BOARD OF DIRECTORS

AGENDA ITEM NAME: **Public Hearing and First Reading - Resolutions for the FY 2025 Superior Metropolitan District No. 1 (SMD1) Budget and Amending the SMD1 Rules and Regulations**

MEETING DATE: **October 14, 2024**

PRESENTED BY: **Martin Toth, Assistant Town Manager**
Jeff Stone, Finance Director

PRESENTED FOR: **First Reading Discussion and Action**

INTRODUCTION

The proposed FY 2025 budget and 2025 – 2029 financial plan is the result of an effort on the part of the entire Town. First, beginning in May, preliminary revenue and expense estimates were prepared by each Department, and then reviewed by the staff's Budget Review Committee (BRC), consisting of the Accounting Manager and Finance Director. The BRC concluded its review of the departmental submissions, including the input of our various advisory groups. The Town Manager, BRC and the remainder of the management team then collectively finalized the proposed budget documents.

The proposed FY 2025 - 2029 budget was provided to the Board on August 4th. The Board reviewed the proposed budget August 28th and September 10th.

BUDGET SUMMARY

The Board will find attached the proposed FY 2025 budgets for the Superior Metropolitan District No. 1 (SMD1). The total expense for each of these budgets is summarized below:

- Water Operating Fund	$9,087,574
- Water Capital Fund	6,537,000
- Sewer Operating Fund	2,292,692
- Sewer Capital Fund	3,647,500
- Storm Drainage Operating Fund	598,342
- Storm Drainage Capital Fund	165,000
	$22,328,108

Comparatively, FY 2024 budgeted expenditures for these six funds equaled $18,239,094. The budget increase comes from a balloon payment to pay the remaining SMD1 bonds.

Capital Improvements

Capital expenses for FY 2025 are $10.3 million. The most significant projects include:

- Windy Gap (water storage reservoir) construction
- Smart Water Meters (50% Grant funded)
- Start Construction of Public Works and Parks Maintenance and Operation Building
- Wastewater Treatment Plant (WWTP) aeration basin improvements/expansion
- WWTP sludge removal equalization ponds
- Storm Drainage reservoir and pond maintenance

The proposed five-year capital plan (2025 – 2029) calls for over $20 million in infrastructure investment – including facility, equipment and fleet maintenance projects and the construction of the Windy Gap water firming reservoir.

Revenue Summary

A 7.5% increase in water rates. Future annual increases at 7.5%, primarily because of unreimbursed Marshall Fire related expenses and increased costs in water supply and Windy Gap allotment. A 7.5% increase in sewer service charges. Future annual increases at 7.5%, primarily because of unfunded federally mandated improvements to the wastewater plant. No increase in storm drainage charges. A summary of rate increases in water, sewer and storm drainage operations as follows:

- 2025 – 7.5% water, 7.5% sewer.
- 2026 – 7.5% water, 7.5% sewer, 5% storm drainage.
- 2027 – 7.5% water, 7.5% sewer.
- 2028 – 7.5% water, 7.5% sewer, 5% storm drainage.
- 2029 – 7.5% water, 7.5% sewer.

The 2025 increases will equal a little more than a $7 monthly rise in an average residential customer's bill. Superior's monthly utility bills continue to be materially below the average bills of our neighboring communities – 16% to 31% lower.

System development fees, or one-time contributions required of new customers to connect to the Town's utility facilities (water, sewer and storm water), are increasing by 3.13%.

RECOMMENDED ACTION:

First Reading of a Resolution for the Superior Metropolitan District No. 1 2025 budget and a Resolution amending the District's Rules and Regulations for new service charges and other minor updates. Updates are limited to:

- APPENDIX A, SCHEDULE OF RATES AND FEES

BUDGET IMPLICATIONS:
2025 budgets for SMD1 total $22,328,108.

MOTION:
First Reading of a Resolution adopting the FY 2025 budget, appropriating sums of money and a Resolution amending the District's Rules and Regulations for new service charges.

ATTACHMENTS:
- 2025 SMD1 Budget Resolution
- Amending SMD1 Rules and Regulations Resolution
- SMD1 Rules and Regulations, Appendix A red-line

SUPERIOR METROPOLITAN DISTRICT NO. 1
RESOLUTION SMD#1-5
SERIES 2024

A RESOLUTION OF THE BOARD OF DIRECTORS OF THE SUPERIOR METROPOLITAN DISTRICT NO. 1 ADOPTING A BUDGET AND APPROPRIATING SUMS OF MONEY FOR THE SUPERIOR METROPOLITAN DISTRICT NO. 1 FOR 2025

WHEREAS, the Board of Directors (the "Board") of the Superior Metropolitan District No. 1 ("SMD#1") appointed the Town of Superior Finance Director to prepare and submit a proposed budget to the Board as required by the Local Government Budget Law, C.R.S. § 29-1-101, *et seq.*;

WHEREAS, the Finance Director submitted the proposed SMD#1 2025 Budget to the Board on August 4, 2024, for the Board's consideration;

WHEREAS, the proposed SMD#1 2025 Budget was open for inspection by the public at the Superior Town Hall, 124 E. Coal Creek Drive, Superior, Colorado;

WHEREAS, the Board held a properly-noticed public hearing on October 14, 2024, and interested persons were given the opportunity to register objections to the 2025 SMD#1 Budget; and

WHEREAS, it is necessary to appropriate the revenues provided in the Budget to and for the purposes described herein, so as not to impair the operations of SMD#1.

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD DIRECTORS OF THE SUPERIOR METROPOLITAN DISTRICT NO. 1:

Section 1. The following are estimated expenses for each fund for the 2025 SMD#1 Budget:

Water Operating	$9,087,574
Water Capital	6,537,000
Sewer Operating	2,292,692
Sewer Capital	3,647,500
Storm Drainage Operating	598,342
Storm Drainage Capital	165,000
Total	$22,328,108

Section 2. The 2025 SMD#1 Budget, as submitted to the Board, is hereby approved and adopted as the budget of the Superior Metropolitan District No. 1 for 2025.

Section 3. For the Superior Metropolitan District No. 1 for 2025, the following sums are hereby appropriated from the revenue of each fund, to each fund, for the purposes stated:

Water Operating	$9,087,574
Water Capital	6,537,000
Sewer Operating	2,292,692
Sewer Capital	3,647,500
Storm Drainage Operating	598,342
Storm Drainage Capital	165,000
Total	$22,328,108

ADOPTED this 28th day of October, 2024.

_____
Mark Lacis, President

ATTEST:

_____
Lydia Yecke, Secretary

SUPERIOR METROPOLITAN DISTRICT NO. 1
RESOLUTION NO. SMD#1-6
SERIES 2024

A RESOLUTION OF THE BOARD OF DIRECTORS OF THE SUPERIOR METROPOLITAN DISTRICT NO. 1 AMENDING APPENDIX A OF THE DISTRICT'S RULES AND REGULATIONS TO INCREASE THE DISTRICT'S RATES AND FEES EFFECTIVE MARCH 11, 2025

WHEREAS, according to the Rules and Regulations of the Superior Metropolitan District No. 1 ("SMD#1"), rates and fees may be increased by the District's Board of Directors (the "Board") by resolution after a public hearing;

WHEREAS, tap fees, water meter installation fees, system development fees, service charges, standby fees, construction water fees, and miscellaneous fees for SMD#1 customers are set forth in Appendix A of the Rules and Regulations;

WHEREAS, to cover increased costs of service, the Board wishes to increase certain rates and fees, effective March 11, 2025; and

WHEREAS, the Board held a properly-noticed public hearing on the proposed increases on October 14, 2024.

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF DIRECTORS OF THE SUPERIOR METROPOLITAN DISTRICT NO. 1 AS FOLLOWS:

Section 1. The Board of Directors finds and determines that it is necessary to increase SMD#1's rates and fees to maintain SMD#1's current level of operations, and that the rates and fees set forth in the attached Appendix A are reasonably related to the cost of services provided by SMD#1.

Section 2. The Board of Directors hereby adopts the schedule of rates and fees attached hereto, which shall be attached as Appendix A to SMD#1's Rules and Regulations. The schedule adopted herein shall replace all prior versions.

Section 3. This Resolution shall take effect upon adoption, but the increased rates and fees set forth in Appendix A shall not take effect until March 11, 2025. Until that time, the existing rates and fees shall remain applicable.

ADOPTED this 28th day of October, 2024.

_____
Mark Lacis, President

ATTEST:

_____
Lydia Yecke, Secretary

APPENDIX A

SUPERIOR METROPOLITAN DISTRICT 1

SCHEDULE OF RATES AND FEES

Revised/Current – March 11, 2025~~4~~

A-1 TAPPING FEE. This fee is intended to cover the cost of the District's inspection of the physical tap and installation of the Customer's Service Line, entering the tap location on the District's as-built drawing set, potable water needed prior to installation of a meter and other ancillary services needed in connection with a new tap. The actual cost of the meter will be added to the water tapping fees shown below. If repeat inspection services are required due to unacceptable installation or improper scheduling, then the District will charge additional fees based on hourly rates and expenses incurred.

TAPPING FEE SCHEDULE

Water (Potable or Irrigation) Service Line/Meter Size	Fee
¾"	$100
1"	$125
1½"	$150
2"	$175
3"	$200

Sewer Service Line	Fee
4"	$ 75
6" & larger	$100

A-2 WATER METER INSTALLATION FEE. This fee is intended to cover the cost of: (1) the District's installation of a new or replacement water meter, and (2) the District's administrative costs associated with installation of the water meter. If the meter cannot be installed on the scheduled installation date because of damage to or missing meter pit components, or for other reasons not the responsibility of the District, the District will charge additional fees based on hourly rates and expenses incurred.

Water Meter Installation Fee $50 per meter installed

A-3 SYSTEM DEVELOPMENT FEES. These fees are a one-time contribution required of new Customers (or existing Customers having change of use) to be used for the acquisition of Water Rights and Capital Investment in Water, Wastewater and Storm Water facilities.

Potable Water System Fee Schedule

Residential (Per EQR)	Fee
Single Family detached residence with ¾" Water Service Line*	$36,393~~35,288~~

Commercial, Multi-Family, Industrial, Governmental, Other (Per EQR) (all having separate irrigation tap unless otherwise noted)	Fee
¾" Size	$28,308 ~~27,449~~
¾" Size w/o separate irrigation tap (when permitted only)	$36,393 ~~35,288~~
1" Size	$50,544 ~~49,010~~
1½" Size	$113,216 ~~109,780~~
2" Size	$196,114 ~~190,162~~
3" Size	$444,789 ~~431,290~~
4" Size	$784,445 ~~760,637~~

*Note: In low pressure areas (having a static pressure less than 40 psi) designated by the Engineer, the Manager may permit the use of a one inch (1") tap at the same fee.

Customers Not Using the Sewer Collection System

For all Water System Customers not using the Sewer Collection System (no return flows), System Development Fees shall be as determined from above multiplied by a factor of 1.3.

Irrigation Water System Development Fee Schedule

(Potable SDF)

Commercial, Industrial, Governmental, Other	Fee
¾" Size	$15,367 ~~14,901~~
1" Size	$27,664 ~~26,824~~
1½" Size	$61,475 ~~59,609~~
2" Size	$102,459 ~~99,349~~
3" Size	$245,906 ~~238,443~~
4" Size	$409,842 ~~397,403~~

Sewer Collection System Development Fee Schedule	Fee
Per EQR Connected	$7,488 ~~7,261~~

Storm Water System Development Fee Schedule	Fee
Per Storm Water EQR as Developed	$4,650 ~~4,509~~

A-4 SERVICE CHARGES. To be billed monthly to all Customers.

Potable Water Charges

Residential Base Fee, ¾" tap & meter* ~~$20.74~~ $20.74 ~~19.29~~/mo./EQR

Residential Water Used - For all water used as shown by meter readings

$4.05 ~~3.77~~/1,000 gallons/EQR	0- 7,000 gallons/mo./EQR
$4.44 ~~4.13~~ /1,000 gallons/EQR	7,001- 20,000 gallons/mo./EQR
$6.29 ~~5.84~~/1,000 gallons/EQR	20,001- 30,000 gallons/mo./EQR
$8.26 ~~7.68~~/1,000 gallons/EQR	30,001- 40,000 gallons/mo./EQR
$12.12 ~~11.27~~/1,000 gallons/EQR	40,001- greater gallons/mo./EQR

Commercial, Multi-Family, Industrial, Governmental, Other, Base Fee

¾" meter	$ 20.74 ~~19.29~~/mo.
1" meter*	$ 39.23 ~~36.49~~/mo.
1½" meter	$ 78.40 ~~72.93~~/mo.
2" meter	$ 156.24 ~~145.34~~/mo.
3" meter	$338.24 ~~314.64~~/mo.
4" meter	$576.88 ~~536.64~~/mo.

* Note: In low pressure areas where Service Lines are upsized from ¾" to 1" the base fee will be the ¾" Base Fee charge.

Commercial Water Used

¾" meter

$4.05 ~~3.77~~/1,000 gallons/EQR	0- 7,000 gallons/mo./EQR
$4.44 ~~4.13~~/1,000 gallons/EQR	7,001- 20,000 gallons/mo./EQR
$6.29 ~~5.84~~/1,000 gallons/EQR	20,001- 30,000 gallons/mo./EQR
$8.26 ~~7.68~~/1,000 gallons/EQR	30,001- 40,000 gallons/mo./EQR
$12.12 ~~11.27~~/1,000 gallons/EQR	40,001- greater gallons/mo./EQR

1" meter

$4.05 ~~3.77~~/1,000 gallons/EQR	0- 13,000 gallons/mo./EQR
$4.44 ~~4.13~~/1,000 gallons/EQR	13,001- 36,000 gallons/mo./EQR
$6.29 ~~5.84~~/1,000 gallons/EQR	36,001- 54,000 gallons/mo./EQR
$8.26 ~~7.68~~/1,000 gallons/EQR	54,001- 72,000 gallons/mo./EQR
$12.12 ~~11.27~~/1,000 gallons/EQR	72,001- greater gallons/mo./EQR

1½" meter

$4.05 ~~3.77~~/1,000 gallons/EQR—	0- 28,000

gallons/mo./EQR

$4.44 ~~4.13~~/1,000 gallons/EQR	28,001- 80,000 gallons/mo./EQR
$6.29 ~~5.84~~/1,000 gallons/EQR	80,001- 120,000 gallons/mo./EQR
$8.26 ~~7.68~~/1,000 gallons/EQR	120,001- 160,000 gallons/mo./EQR
$12.12 ~~11.27~~/1,000 gallons/EQR	160,001- greater gallons/mo./EQR

2" meter

$4.05 ~~3.77~~/1,000 gallons/EQR	0- 49,000 gallons/mo./EQR
$4.44 ~~4.13~~/1,000 gallons/EQR	49,001- 139,000 gallons/mo./EQR
$6.29 ~~5.84~~/1,000 gallons/EQR	139,001- 208,000 gallons/mo./EQR
$8.26 ~~7.68~~/1,000 gallons/EQR	208,001- 277,000 gallons/mo./EQR
$12.12 ~~11.27~~/1,000 gallons/EQR	277,001- greater gallons/mo./EQR

3" meter

$4.05 ~~3.77~~/1,000 gallons/EQR	0- 110,000 gallons/mo./EQR
$4.44 ~~4.13~~/1,000 gallons/EQR	110,001- 314,000 gallons/mo./EQR
$6.29 ~~5.84~~/1,000 gallons/EQR	314,001- 471,000 gallons/mo./EQR
$8.26 ~~7.68~~/1,000 gallons/EQR	471,001- 628,000 gallons/mo./EQR
$12.12 ~~11.27~~/1,000 gallons/EQR	628,001- greater gallons/mo./EQR

Water Used - For all water used as shown by meter readings

Customers Not Using the Sewer Collection System

For all Water System Customers not using the Sewer Collection System (no return flows), base monthly and metered water charges shall be as determined from above multiplied by a factor of 1.3

Irrigation Water Charges

All Irrigation Water Except BVSD, Monarch K-8

Base Fee $ 15.44 ~~14.37~~/mo./meter
(charged during seasonal availability only - normally 8 mos./yr.)

Water Used $3.24 ~~3.01~~/1,000 gallons
(for all water used as shown by meter readings, except for Irrigation Water Lease between Superior Metropolitan District No. 1 (SMD1) and Boulder Valley School District No. RE-2 (BVSD), Dated June 13, 1996)

BVSD, Monarch K-8 ~~OK~~

Base Fee – BVSD Monarch K-8 Raw Irrigation ~~ok~~ $188.00/mo.

Water Used – BVSD Irrigation Water Lease ~~ok~~ $3.04/1,000 gallons

Sewer Collection Service Charges

Residential

All Residential without separate irrigation water meter $41.20 ~~38.33~~ mo./EQR

Customers with separate irrigation meter
(Flow charge based on Potable Water meter readings)

Multi-Family Residential $18.30 ~~17.02~~ mo./EQR

Commercial, Industrial, Governmental, Other, Base Fee

¾" meter (water tap)	$9.22 ~~8.58~~/mo.
1" meter	$18.30 ~~17.02~~/mo.
1½" meter	$34.35 ~~31.95~~/mo.
2" meter	$68.63 ~~63.84~~/mo.
3" meter	$148.72 ~~138.34~~/mo.
4" meter	$251.71 ~~234.15~~/mo.

Flow Charge - For all non-residential and residential with separate irrigation meter sewage flows,

(Assumed to equal Potable Water use) $2.29 ~~2.13~~/1,000 gallons

Note: Over strength charges to be determined by the Manager based on estimated extra costs of treatment.

Storm Drainage Service Charges

Storm Drainage Charge (Original Town)	$~~ok~~2.13/mo./EQR
Storm Drainage Charge (All Other)	$~~ok~~6.38/mo./EQR

A-5 STANDBY FEES. To be billed monthly to each Customer having purchased a water or sewer tap and having not connected such tap to the Systems for twenty-four (24) months from the date of purchase of such tap. (Note: this fee does not apply to pre-purchased taps where no specific commitment to serve is made by the District.)

Potable Water Standby Fee

Residential Customers	$10.33 ~~9.61~~/mo./EQR
Commercial, Industrial, Governmental, Other Customers: 75% of base fee shown in potable water charges Schedule, A-4	

Sewer Collection Standby Fee

Residential Customers	$19.60 ~~18.23~~/mo./EQR
Commercial, Industrial, Governmental, Other Customers: 75% of base fee shown on sewer collection service charges schedule, A-4.	

Irrigation Water Standby Fee	$10.33 ~~9.61~~/mo./EQR

A-6 MISCELLANEOUS FEES.

Formal Hearing Fee (plus engineer and attorney's fees.)	$100.00 per application
Lien Processing Fee	$50.00 per incident
Grease, Oil or Sand Interceptor Inspection/Re-inspection Fee	$80.00 Maximum amount per inspection/re-inspection
Re-connection Fee	$30.00
Penalty for Violation of Rules and Regulations (plus all other penalties and charges)	$1,500.00 per incident
Foreclosure Fee (plus engineer and attorney's fees)	$2,000.00 per incident
Unauthorized Connection Fee	Twice the System Development Fees at time of violation
Unauthorized Tampering/Use Fee	$500.00

	per incident
Transfer Fee (To be paid by previous occupant)	$15.00 per terminated account
Meter Pit Exposure/Repair Fee (See Section 4.6.1)	$150.00 per incident minimum
Late Payment Fee (See Section 6.15)	$5.00
Return Check/Electronic Fund Transfer Fee	$25.00 per incident

A-7 CONSTRUCTION WATER FEE

(See Section 6.12)

Non-Refundable Meter Charge	$50.00
Deposit for Construction Meter (If the Construction Meter size is larger than the standard 2" meter, a larger deposit may be required)	$5,000.00

Additional Charges as Noted Below:

A.	**Single-Family Residential Construction Water Fee**	$50.00
B.	**All Other Uses**	$50.00

Service Charges:

Monthly Base Charge	1" Commercial Base Fee
Potable Water	$4.95 ~~4.60~~/1,000 gallons

ITEM NO. 10a

INFORMATION FOR MEETING
OF THE SUPERIOR BOARD OF TRUSTEES

AGENDA ITEM NAME: **Ordinance and Resolution – Amending 2024 Town Budget**

MEETING DATE: **October 14, 2024**

PRESENTED BY: **Martin Toth, Assistant Town Manager**
Jeff Stone, Finance Director

PRESENTED FOR: **Discussion and Action**

BACKGROUND:
The original 2024 total Town budget is $35,213,956, with individual appropriations for General, Conservation Trust, Landscape Fee, Open Space, Open Space Debt Service, Capital Improvement, Marshall Fire Recovery and Trash and Recycling funds. A 2024 budget amendment is needed in the Town's General, Open Space, Capital Improvement and Marshall Fire Recovery funds.

The General Fund budget amendment reflects additional expenses associated with an increase in economic development incentive ($25,000), additional payroll costs in the Communications and Planning departments ($175,000), additional special counsel legal services ($575,000), higher inspection services (offset by revenue) ($225,000), and additional Marshall Fire expenses Parks & Rec ($350,000), and additional other unreimbursed expenses ($150,000). The increased transfer to the Capital Improvement fund ($1,300,000) will be used to cover park projects already approved by the Board.

The Landscape Fee budget amendment ($100,000) reflects additional expenses for STC Parks 1 & 2. These are additional expenses incurred for the parks during the warranty period. The Town will be reimbursed by RC Superior for these increased costs.

The Open Space budget amendment reflects additional expenses ($800,000) for the land purchase made earlier this year ($600,000) and additional maintenance (mowing) ($200,000). Funding will come from reserves.

A $3,425,000 budget amendment is needed in the Capital Improvement fund as follows:

- $550,000 – Start design and construction of Rock Creek Parkway Underpass. This project is funded 80% by grant revenue.
- $400,000 – Street Replacement Program
- $175,000 – Traffic Signal Maintenance (Polls had to be replaced – unbudgeted)
- $400,000 - Xeriscaping Projects & Design (Moved Rock Creek Parkway medians accelerated from 2026 budget to correspond with road work)
- $1,500,000 - Playground Improvements (Big and Little Sagamore and Children's Park) ($660,000 in GOCO grant funding)
- $400,000 – Downtown Superior Civic Space

These additional expenses will be covered by cash reserves from the Capital Improvement fund.

The Marshall Fire Recovery budget amendment ($100,000) is needed as revenue for this fund is higher than the original budget. The additional funds will be transferred to the Capital Improvement Program to fund projects.

A summary of the proposed Town budget following this amendment is noted below:

Fund	Current Appropriation	Amended Appropriation	Increase/ (Decrease)
General	$23,001,350	$25,801,350	$2,800,000
Conservation Trust	339,000	339,000	-
Landscape Fee	2,030,872	2,130,872	100,000
Open Space	598,398	1,398,398	800,000
Open Space Debt Service	662,836	662,836	-
Capital Improvements	7,547,500	10,972,500	3,425,000
Marshall Fire Recovery	804,000	904,000	100,000
Trash and Recycling	230,000	230,000	-
Total	$35,213,956	$42,438,956	$7,225,000

RECOMMENDED ACTION:
Approval of a Town budget amendment, ensuring that operations are within budget, as required by State law.

BUDGET IMPLICATIONS:
Budget increases as follows:
- General, $2,800,000
- Class One Landscape, $100,000
- Open Space, $800,000
- Capital Improvements, $3,425,000
- Marshall Fire Recovery, $100,000

Fund sources include (1) cash reserves, and (2) additional sales tax revenues. These budget adjustments were included, discussed and factored in during the Board's development, review and approval of the 2025 budget.

MOTION:
Motion to approve a Resolution and Ordinance amending the 2024 Town of Superior budget.

ATTACHMENTS:
- Resolution
- Ordinance

TOWN OF SUPERIOR
RESOLUTION NO. R-58
SERIES 2024

A RESOLUTION OF THE BOARD OF TRUSTEES OF THE TOWN OF SUPERIOR APPROVING A SUPPLEMENTAL BUDGET FOR FISCAL YEAR 2024

WHEREAS, the Town has received revenues or has unappropriated fund balances which were not anticipated at the time the budget for 2024 was initially adopted; and

WHEREAS, the Town must adopt a supplemental budget for appropriations such funds.

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

Section 1. The supplemental budget for the Town of Superior for 2024 is $42,438,956, as noted below:

Fund	Current	Amended	Increase
General	$23,001,350	$25,801,350	$2,800,000
Conservation Trust	339,000	339,000	0
Landscape Fee	2,030,872	2,130,872	100,000
Open Space	598,398	1,398,398	800,000
Open Space Debt Service	662,836	662,836	0
Capital Improvement	7,547,500	10,972,500	3,425,000
Marshall Fire Recovery	804,000	904,000	100,000
Trash and Recycling	230,000	230,000	0
Total	$35,213,956	$42,438,956	$7,225,000

Section 2. The supplemental 2024 budget stated in Section 1 hereof is hereby approved and adopted as the budget of the Town of Superior for the year 2024.

ADOPTED this 14th day of October, 2024.

_____
Mark Lacis, Mayor

ATTEST:

_____
Lydia Yecke, Town Clerk

TOWN OF SUPERIOR
ORDINANCE NO. O-15
SERIES 2024

AN ORDINANCE OF THE BOARD OF TRUSTEES OF THE TOWN OF SUPERIOR APPROVING SUPPLEMENTAL APPROPRIATIONS FOR FISCAL YEAR 2024

WHEREAS, the Town has received revenues or has unappropriated fund balances which were not anticipated at the time the budget for 2024 was initially adopted; and

WHEREAS, the Town must adopt supplemental appropriations for of such funds.

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

Section 1. The supplemental budget for the Town of Superior for 2024 is $42,438,956, as noted below:

Fund	Current	Amended	Increase
General	$23,001,350	$25,801,350	$2,800,000
Conservation Trust	339,000	339,000	0
Landscape Fee	2,030,872	2,130,872	100,000
Open Space	598,398	1,398,398	800,000
Open Space Debt Service	662,836	662,836	0
Capital Improvement	7,547,500	10,972,500	3,425,000
Marshall Fire Recovery	804,000	904,000	100,000
Trash and Recycling	230,000	230,000	0
Total	$35,213,956	$42,438,956	$7,225,000

Section 2. For the Town of Superior for the year 2024, the above sums are hereby appropriated from the revenue of each fund, to each fund, for the purposes stated.

Section 3. Severability. If any article, section, paragraph, sentence, clause, or phrase of this Ordinance is held to be unconstitutional or invalid for any reason, such decision shall not affect the validity or constitutionality of the remaining portions of this Ordinance. The Board of Trustees hereby declares that it would have passed this Ordinance and each part or parts hereof irrespective of the fact that any one, or part, or parts be declared unconstitutional or invalid.

Section 4. Safety. This Ordinance is deemed necessary for the protection of the health, welfare and safety of the community.

INTRODUCED, READ, PASSED AND ORDERED PUBLISHED this 14th day of October, 2024.

_____
Mark Lacis, Mayor

ATTEST:

_____
Lydia Yecke, Town Clerk

ITEM NO. 10b

INFORMATION FOR MEETING OF THE SUPERIOR URBAN RENEWAL AUTHORITY BOARD OF COMMISSIONERS

AGENDA ITEM NAME: **Resolution – Amending 2024 Budget**

MEETING DATE: **October 14, 2024**

PRESENTED BY: **Martin Toth, Assistant Town Manager**
Jeff Stone, Finance Director

PRESENTED FOR: **Discussion and Action**

BACKGROUND:
The original 2024 total Superior Urban Renewal Authority (SURA) budget is $5,263,000, with appropriations for the SURA Superior Town Center Property Tax Revenue fund. This budget represents property tax increment revenue generated from the Superior Town Center/Downtown Superior. 2024 revenue is higher than budgeted. These monies are generally used to pay for debt issued to pay for a portion of Downtown Superior public improvements, built by the Metropolitan Districts and the master developer. The proposed budget amendment is an increase to $6,913,000.

A summary of the proposed SURA budget amendment is noted below:

Fund	Current Appropriation	Amended Appropriation	Increase/ (Decrease)
SURA STC Property Tax	$5,263,000	$6,913,000	$1,650,000

RECOMMENDED ACTION:
Approval of a SURA 2024 budget amendment, ensuring that operations are within budget, as required by State law.

BUDGET IMPLICATIONS:

SURA Superior Town Center Property Tax Revenue increased because of higher than budgeted property tax revenues. This budget adjustment was generally included, discussed and factored in during the Board's development, review and approval of the 2025 budget.

MOTION:

Move to approve a Resolution amending the 2024 Superior Urban Renewal Authority Superior Town Center Property Tax Revenue budget.

ATTACHMENTS:

- Resolution

SUPERIOR URBAN RENEWAL AUTHORITY
RESOLUTION SURA-3
SERIES 2024

A RESOLUTION OF THE BOARD OF COMMISSIONERS OF THE SUPERIOR URBAN RENEWAL AUTHORITY APPROVING A SUPPLEMENTAL BUDGET AND APPROPRIATIONS FOR 2024

WHEREAS, the Superior Urban Renewal Authority ("SURA") has received revenues or has unappropriated fund balances which were not anticipated at the time the budget for 2024 was adopted by SURA; and

WHEREAS, SURA must adopt a supplemental budget for appropriation of such funds.

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF COMMISSIONERS OF THE SUPERIOR URBAN RENEWAL AUTHORITY, THAT:

Section 1. The supplemental 2024 budget for SURA is $6,913,000, as set forth below:

Fund	Current	Amended	Increase
SURA STC Property Tax	$5,263,000	$6,913,000	$1,650,000

Section 2. The supplemental 2024 budget set forth in Section 1 hereof is hereby approved and adopted as the budget of the Superior Urban Renewal Authority for 2024.

Section 3. For the Superior Urban Renewal Authority for 2024, the above sums are hereby appropriated from the revenue of each fund, to each fund, for the purposes stated.

ADOPTED this 14th of October, 2024.

_____
Mark Lacis, President

ATTEST:

_____
Matthew G. Magley, Secretary

ITEM NO. 10c

INFORMATION FOR MEETING OF THE SUPERIOR/MCCASLIN INTERCHANGE METROPOLITAN DISTRICT BOARD OF DIRECTORS

AGENDA ITEM NAME: **Resolution – Amending 2024 Budget**

MEETING DATE: **October 14, 2024**

PRESENTED BY: **Martin Toth, Assistant Town Manager**
Jeff Stone, Finance Director

PRESENTED FOR: **Discussion and Action**

BACKGROUND:
The original 2024 total Superior/McCaslin Interchange Metropolitan District (SMID) budget is $1,109,136, with individual appropriations for maintenance/capital and debt service. A 2024 budget amendment is needed for SMID Debt Service.

A $50,000 budget amendment is needed to reflect the SMID debt being fully paid in 2024. This budget amendment will allow for the closure of this fund and any remaining fund balance/cash will be transferred into the SMID capital fund.

A summary of the proposed SMID budget following this amendment is noted below:

Fund	Current Appropriation	Amended Appropriation	Increase/ (Decrease)
SMID Maintenance/Capital	$ 762,540	$ 762,540	$0
SMID Debt Service	346,596	396,596	50,000
Total	$1,109,136	$1,159,136	$50,000

RECOMMENDED ACTION:
Approval of a SMID 2024 budget amendment, ensuring that operations are within budget, as required by State law.

BUDGET IMPLICATIONS:
Equity/cash balances will cover the transfer to the SMID capital fund.

This budget adjustment was included, discussed and factored in during the Board's development, review and approval of the 2025 budget.

MOTION:
Motion to Approve a Resolution amending the 2024 Superior/McCaslin Interchange Metropolitan District budget.

ATTACHMENTS:
- Resolution

SUPERIOR/MCCASLIN INTERCHANGE METROPOLITAN DISTRICT
RESOLUTION SMID-3
SERIES 2024

A RESOLUTION OF THE BOARD OF DIRECTORS OF THE SUPERIOR/MCCASLIN INTERCHANGE METROPOLITAN DISTRICT APPROVING A SUPPLEMENTAL BUDGET AND APPROPRIATIONS FOR 2024

WHEREAS, the Superior/McCaslin Interchange Metropolitan District (the "District") has received revenues or has unappropriated fund balances which were not anticipated at the time the budget for 2024 was adopted by the District; and

WHEREAS, the District must adopt a supplemental budget for appropriation of such funds.

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF DIRECTORS OF THE SUPERIOR/MCCASLIN INTERCHANGE METROPOLITAN DISTRICT:

Section 1. The supplemental budget for the District for 2024 is $1,159,136, as set forth below:

Fund	Current	Amended	Increase
Maintenance/Capital	$762,540	$762,540	$0
Debt Service	346,596	396,596	50,000
Total	$1,109,136	$1,159,136	$50,000

Section 2. The supplemental 2024 budget set forth in Section 1 hereof is hereby approved and adopted as the budget of the Superior/McCaslin Interchange Metropolitan District for 2024.

Section 3. For the Superior/McCaslin Interchange Metropolitan District for the year 2024, the above sums are hereby appropriated from the revenue of each fund, to each fund, for the purposes stated.

ADOPTED this 14th day of October, 2024.

_____
Mark Lacis, President

ATTEST:

_____
Lydia Yecke, Secretary