



Town Council Work Session
Monday, March 3, 2025
Town Hall Boardroom
6:00 PM

The Work Session will be held in-person and remotely, and members of the public wishing to attend online may link to the Work Session by visiting the Town's website: <https://www.superiorcolorado.gov/home> The Work Session recording will be posted subsequently on the Town's website.

1. Work Session Discussion Items 6:00 pm
 - a. Update on 2025 Council Goals & Priorities, and discussion of how to measure success for Council priorities
 - b. Discussion of the Town's staffing and office Space needs
 - c. Marshall Fire Recovery Update
 - d. Discussion of the Landscape Fee
 - e. Discussion of economic development strategies
 - f. In-depth presentation and discussion of the Town Budget
 - g. Discussion of conducting an employee survey
 - h. Discussion of a possible federal impact analysis survey
 - i. Other items
2. Date for next work session – June 2, 2025
3. 10:00 p.m. – Adjourn

The meeting will be open to the public. There will be no public comment accepted at the meeting.



Memorandum

TO: Mayor and Council

FROM: Allison James, Disaster Preparedness and Recovery Manager
Taylor Smith, Disaster Recovery Specialist

DATE: March 3, 2025

RE: Work Session Topic – Marshall Fire Recovery Update Presentation

BACKGROUND:

As a result of the Marshall Fire hundreds of residential and/or commercial buildings/residences within the Town of Superior were damaged or completely consumed by fire in the Disaster resulting in the declaration of a disaster emergency by the Town on December 31, 2021.

Tonight's meeting will include a presentation providing a 2024 update for Town recovery regarding infrastructure projects, ongoing project work, and outreach efforts to original owners of non-rebuild permitted parcels in an effort to help support the rebuild process. As part of this outreach, data indicates that 41 original pre-fire property owners have not yet rebuilt on 48 parcels. The attached materials outline the reasons for this status, the challenges they face, and attachments to provide additional context around significant milestones accomplished since 2022.

ATTACHMENTS:

- Presentation
- 2022-2024 Town of Superior Yearly Marshall Fire Recovery Milestones

Disaster Preparedness and Recovery Rebuild Update

Allison James- Disaster Preparedness and Recovery Manager

Taylor Smith- Disaster Recovery Specialist



FEMA Public Assistance Projects

Complete

- Debris Removal
- Emergency Operations
- Terminal Reservoir and GAC
- Trails and Bikeways
- Wildflower and North Pool Parks
- Pump Station
- Hydrants and Meters
- Alleyway Decontamination
- Street Equipment
- Concrete

2025 Completion

- Asphalt
- Irrigation
- Children's and Founder's Parks
- Big and Little Sagamore and Community Parks
- PPDR under Boulder County PA

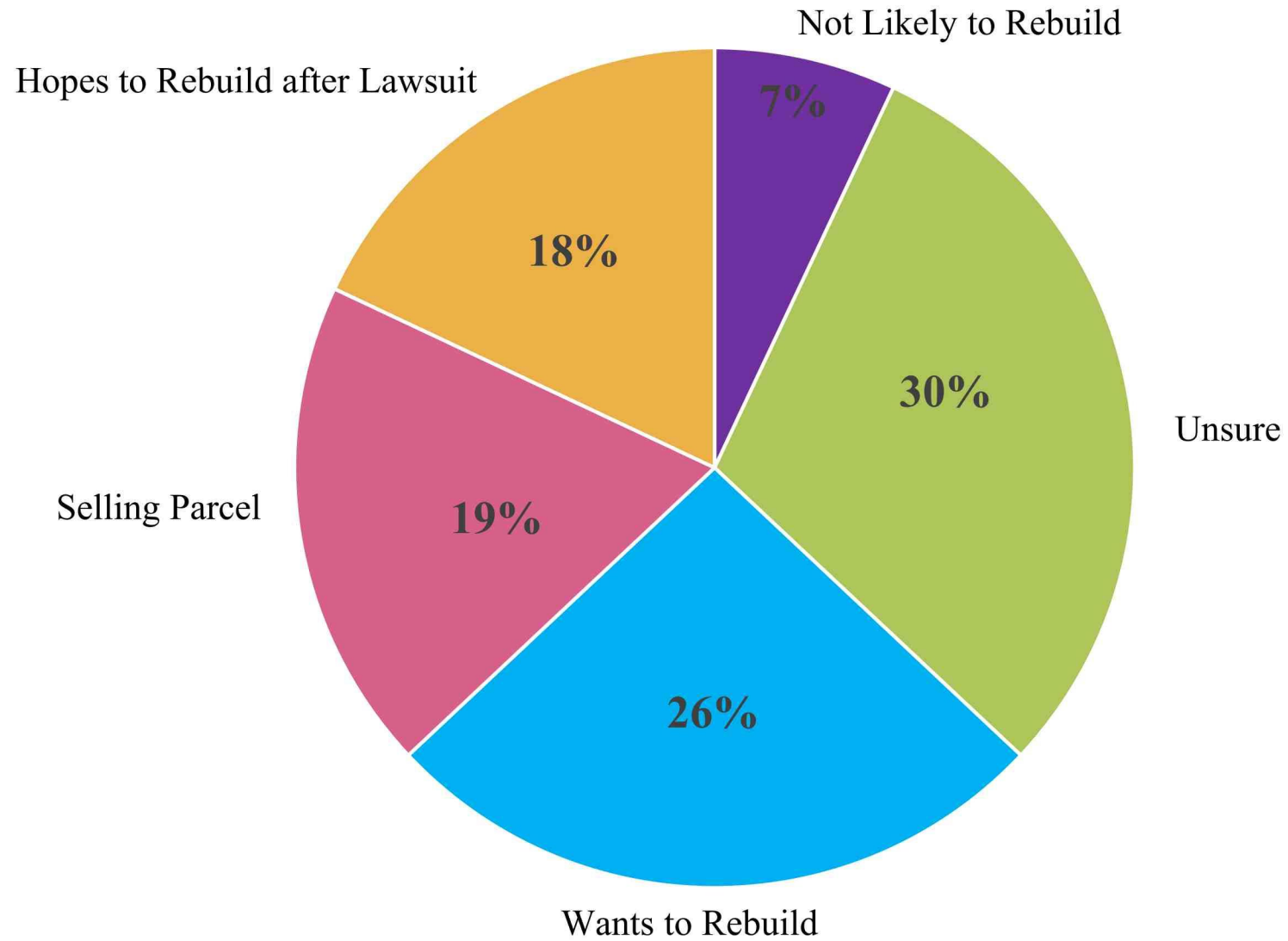
Non-Permit Holder Data

- 48 Non-permitted original owner parcels
(11 parcels, 4 owners owning 2 or more lots, 41 total owners)
- Made contact with 20 non-permit holders – 49%
- 21 owners contacted twice, voicemails and email notifications

Status of Non-Permits Original Owner



Current State of Rebuilding



Thank you



Disaster Preparedness and Recovery Rebuild Update

Allison James- Disaster Preparedness and Recovery Manager

Taylor Smith- Disaster Recovery Specialist



FEMA Public Assistance Projects

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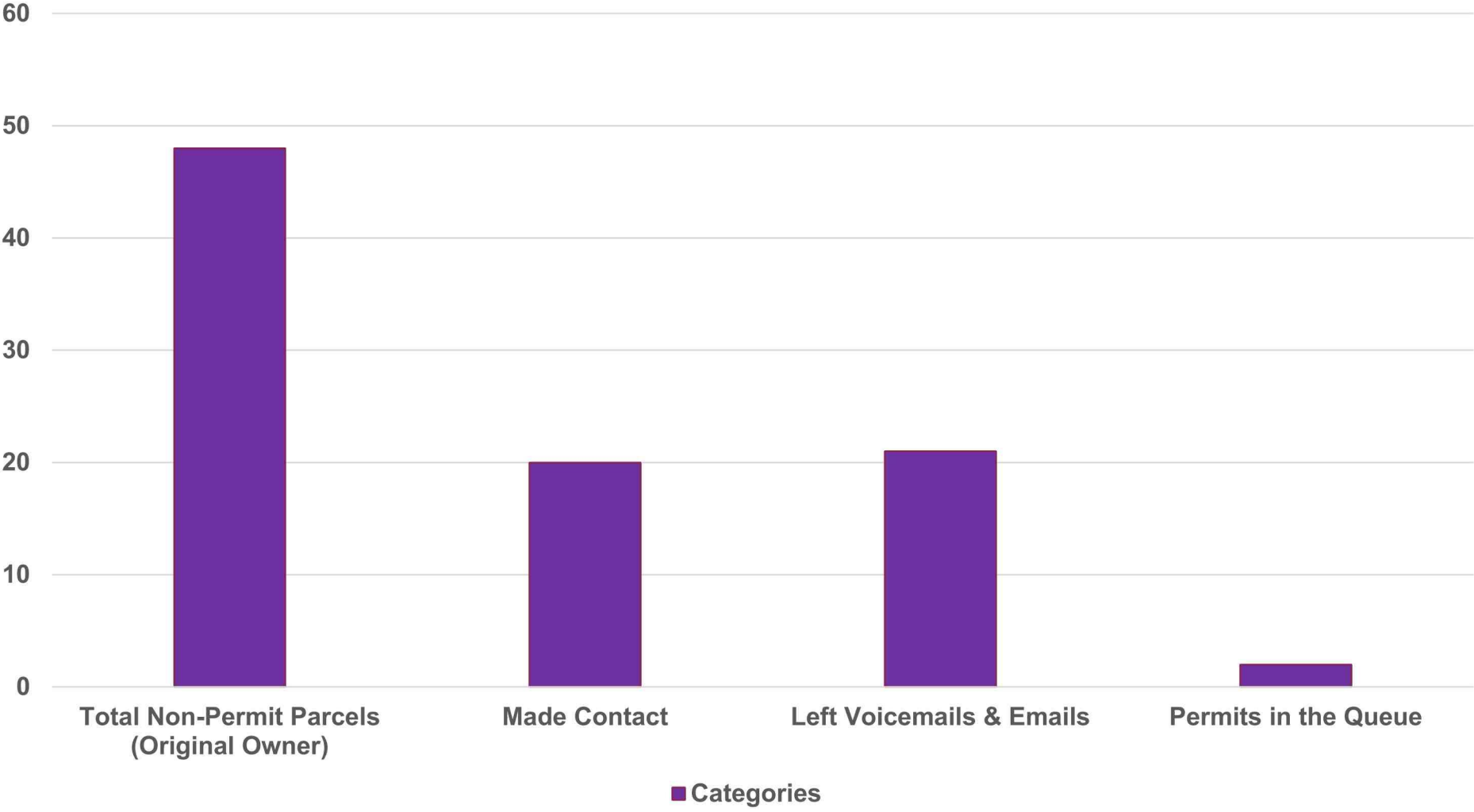
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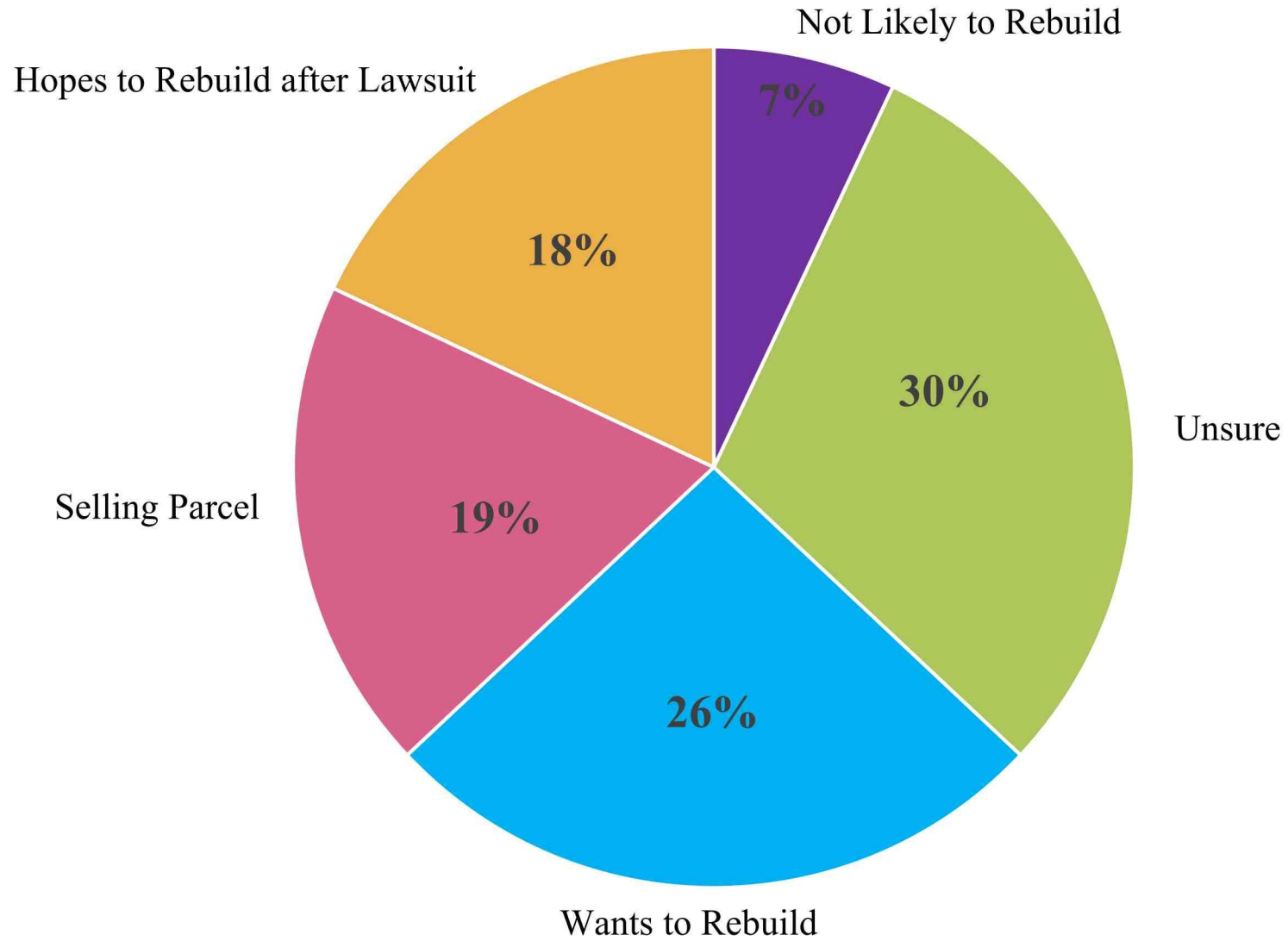
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Current State of Rebuilding



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TOWN OF SUPERIOR MARSHALL FIRE RECOVERY MILESTONES

INTRODUCTION

The Town of Superior is proud of the progress that has been made in the recovery and rebuilding efforts to date. We are committed to the completion of this work. Though we will never be able to replace what was lost, we are excited for the new homes being built and the new memories that will be made. In this document you will find major milestones up to this point in various areas including debris removal, economic development, personal wellness, parks, volunteerism, resiliency, preparedness and public works. This monumental effort has included a wide spectrum of support, countless hours of work and many people who have selflessly served our community.



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Allison James, Disaster
Preparedness and
Recovery Manager

Taylor Smith, Disaster
Recovery Specialist

UPDATED: 12/15/22

DEBRIS REMOVAL, PUBLIC INFORMATION, REBUILDING PROCESS

- 387 debris removal permits issued.
- 376 lots cleared of debris to date.
- 96 building Marshall Fire rebuild permits issued to date (25% of all impacted residential and commercial properties).
- 65 additional Marshall Fire rebuilding permits currently in process.
- \$918,926.73 use tax, building permit and plan review rebates issued.
- Created and distributed neighborhood specific regulation summary documents to provide clear information to residents and contractors aimed to expedite the rebuilding process.
- Streamlined building permit review process to expedite Marshall Fire rebuilds.
- Performed 813 site inspections for debris removal and rebuilding efforts to date.
- Recovery and Building Expos – 2.
- Partnered with Colorado Department of Local Affairs and Clarion Associates to design and implement a community engagement process including a series of town hall meetings and surveys aimed to better understand the experiences and needs of residents in Marshall Fire impacted neighborhoods.
- Building Permit/Demo Permit Process Open Houses and Q&A Sessions hosted 3 hours weekly.
- Performed 520 code and compliance related inspections and follow-up visits for various items such as resident assistance with curbside debris removal program and contractor interactions.

- 14 large scale infrastructure projects currently in various stages including planning, requests for bids and underway. These projects in various stages of FEMA Public Assistance reimbursement.
- Sent approximately 400 standalone public information publications.
- Creation of the following Superior public information web areas to assist residents with available recovery resources, tracking and understanding the rebuilding process: [Superior Recovers](#), [Superior Recovery Dashboard](#) and [Marshall Fire Community Planning and Rebuilding Effort](#).
- Provided personalized assistance to approximately 1,000 residents since the Disaster Assistance Center/Recovery Center in Lafayette closed on March 5. This assistance includes helping residents fill out forms and applications, connecting survivors to other agencies for specific issues, including but not limited to the State review process for modular homes, SBA Program and Recovery Navigator Program.
- Provided a topographic survey to assist rebuilding efforts for 171 lots in the Sagamore neighborhood.
- Provided a topographic survey to assist rebuilding efforts for Original Town (between Coal Creek and West Maple, and 1st Ave to 5th Ave).
- Amended zoning for the Sagamore Planned Development and Amended zoning for the R-L and R-M districts covering Original Town – easing setback and height requirements.
- Passed Ordinances allowing residents who lost homes and are rebuilding to opt out of the required 2021 Energy Code and sprinkler requirements.
- Passed an Ordinance allowing ADUs to be built and occupied prior to principal dwelling units to provide relief for ALE (Additional Living Expenses) limitations.
- Through the Department of Sustainability, connected residents with green and sustainable rebuilding resources.
- Participated in the Urban Land Institute's (ULI's) Technical Advisory Panel for Marshall Fire Housing Recovery and Resiliency (ongoing)
- Conduct weekly building permit open house events to provide help to residents and contractors with building permit review questions.

ECONOMIC DEVELOPMENT & PERSONAL WELLBEING

- Eight (8) new businesses have opened or are planning to open since the fire.
- One (1) new development and two (2) redevelopment has been proposed.
- All but 3 businesses have reopened since the fire.
- Business Roundtable to discuss the support of businesses with recovery efforts.
- Continued business outreach, especially to those businesses most directly impacted by the fire.
- Over 550 households/individuals have registered for the Boulder County Crisis Counseling program through Jewish Family Services.
- Free Art Therapy Program hosted by Cultural Arts and Public Spaces Advisory Committee and Superior Chamber of Commerce for current and displaced Superior, Louisville and Unincorporated Boulder County Residents who were impacted by the fire, fourteen sessions.
- Solidarity Breakfast December 30 at Superior Community Center
- Superior Youth Leadership Council sponsored Lasagna Love Program to provide holiday dinners for residents.
- Partnered with Boulder County Recovery Office and Jewish Family Services for four sessions of Supporting the Supporter Resilience Training for one hundred (100) community providers and responders including recovery group leaders and municipal staff.
- Partnered with Jewish Family Services to provide municipal staff responders with 10 free counseling sessions in conjunction with resident survivors and first responders.

PARKS, OPEN SPACE, VOLUNTEERISM

- Playgrounds: debris removed and scheduled for replacement – 3 Park Repairs completed for Wildflower Park, North Pool Park and Founders Park.
- Historic Museum: debris removed and scheduled for replacement
- Acres of irrigation repaired – 65 acres
- Drinking Water – Volunteers distributed over 300 pallets of drinking water over 623 hours to Superior Residents.
- Space Heaters – 20,000 space heaters distributed to all impacted residents in Superior, Louisville and Greater Boulder County by Xcel Energy taking 156 volunteer hours.
- Linear ft of Fence replaced – 24,500 LF (contract), 1,902 LF (in-house). Trees planted to date – 35, more will be planted in spring of 2023.
- Planting beds lost and replaced – 15
- Volunteers monitored dumpster sites post fire, assisted residents to dispose of refrigerator waste due to electricity outages – 116 volunteer hours.
- Volunteers went door-to-door throughout the areas in Superior affected by the fires to collect information and help residents fill out forms to support the curbside debris removal projects – 241 hours.
- Disaster Assistance Center, Superior volunteers and Town staff manned approximately 350 hours.
- Youth corps completed 1430 hours in total this season for mitigation and recovery work including: replacing 50 linear ft of fencing and removal of open space invasive weeds and noxious plants.
- Volunteer efforts to remove noxious weeds in open space (3 events and 290 volunteer hours)
- Partnered with Mile High Flood District on debris removal along Coal Creek and Rock Creek.
- Conducted volunteer plantings of willows, milkweed, pollinators and native seed to help stabilize creek banks (85 volunteer hours).
- Removal of over 150 dead trees, brush, limbs and debris in parks and open space areas.
- Park Repairs completed for Wildflower Park, North Pool Park and Founders Park.

RESILIENCY AND PREPAREDNESS

- Partnering with the Mountainview Fire Rescue, Boulder County, the State of Colorado and other neighboring municipalities to share knowledge, information, best practices, and collaborate when appropriate on projects and funding.
- Staff joined the Boulder County Emergency Operations Center Multi-agency Coordinating System group.
- Planning, design and installation of granular activated carbon (GAC) system to address smoky-tasting water issue resulting from ash from Marshall Fire deposited in Terminal Reservoir. Purchase of fire-retardant building to house and protect unit from the elements.
- C-D pump station repaired and new building construction with mitigation measures incorporated for structural hardening and fire equipment housing underway.
- Submitting grant applications for hazard mitigation efforts including wildfire fuel reduction, flood plain parcel acquisition and hardening of facilities and infrastructure.
- Generated detailed maps of Open Space vegetation and noxious weeds that contribute to wildfire spread and intensity (32 acres)
- Compiling information and maps of high-risk areas for wildfire in Superior.
- Removal of invasive plant material that is known to contribute to wildfire (in parks & open space).
- Transitioning planting beds to replace mulch with rock mulch during replacements.
- Targeted seasonal mowing of high-risk areas in parks and open space.
- Staff provides feedback for various recovery measures such as Colorado Department of Local Affairs Housing Recovery Program and Boulder County Ballot Measure 1A Wildfire Mitigation.
- Attended wildfire recovery sessions at Colorado Open Space Alliance conference to learn how other communities are or have responded to wildfire recovery.
- Facilitated community events and gatherings to support community healing, sharing, and recovery.
- Partnership with Colorado Office of Emergency Management to provide informational site visits on disaster debris management and recovery topics for Jefferson County and Gilpin County officials.

PUBLIC WORKS & UTILITIES

- Flushing and testing of entire water distribution network to lift boil order.
- Replacement of all damaged signs and Marshall/Sycamore traffic signals.
- Townwide street sweeping to remove nails and debris from roadways – ongoing.
- Storm water system evaluated for damage and debris and protection measures implemented at all stormwater inlets and detention ponds in fire-damaged areas.
- All roads and sidewalks in burn area evaluated for damage, cleaning and replacement needs.
- Fire damaged concrete removal and replacement project underway and is 80% complete.
- Original Town Superior alley decontamination and replacement project underway.
- McCaslin retaining wall (240 LF) replacement project 50% complete.
- Sagamore park bridge replaced.
- Water services to homes evaluated for damage and water meter replacements procured in preparation for rebuild.
- Water treatment plant and other Town utility facilities evaluated for required repairs.
- Ash removed from banks of Terminal Reservoir.
- All fire hydrants in the burn area have been evaluated for damage and have either been repaired or are near to being repaired.
- Retrofit/replacement of 138 fire damaged modules on the solar photovoltaic (PV) systems at the Water Treatment Plant.

TOWN OF SUPERIOR

MARSHALL FIRE RECOVERY MILESTONES

The Town of Superior is proud of the progress that has been made in the recovery and rebuilding efforts in the second year since the Marshall Fire. We are committed to the completion of this work. Though we will never be able to replace what was lost, we are excited about the new homes being built and the new memories that will be made. In this document, you will find the major 2023 milestones in various areas, including the rebuilding process and public information, mitigation and resiliency, parks and open space, public works, preparedness and training. This monumental effort has included a wide spectrum of support, countless hours of work and many people who have selflessly served our community.



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Allison James, Disaster
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Taylor Smith, Disaster
Recovery Specialist

UPDATED: 12/20/23

REBUILDING PROCESS AND PUBLIC INFORMATION

- On December 30, 2022, the first family moved into the first rebuild in Original Town.
- 155 families have moved into their new homes in 2023. To date, 38% of homes have been rebuilt, and although many still have a long way to go, Superior is rebuilding two times faster than the national average after a disaster.
- 70% of affected parcels have rebuild permits, and 3.5% more are in the permitting process.
- Homes are being rebuilt within an average of 10 months of receiving a permit.
- The debris removal process was finalized, and the last property was completed in June.
- Marshall Together and the Town of Superior are welcoming home every interested family with gift bags. 148 have been contacted and have received gift bags.
- Staff contacted 107 survivors who were not yet in the re-build permitting process in the community. This was an attempt to connect individually in an effort to better understand how recovery was going and what challenges people were facing and to inform residents of resources while working to enhance services in the recovery process. Input and feedback provided will help local and state partners identify strategies to address the issues people are facing.

As of December 31, 2023:

- \$2,965,778.44 in rebates issued.
- 118 State Wildfire Exemption Certificates have been issued.
- 155 residential and 2 commercial Certificates of Occupancy have been issued.

- 281 building permits have been issued.
- Planning and Building Staff continue to meet with residents and builders during Open House hours on Wednesday and at other times by appointment.
- The Planning and Building Department has performed more than 6,500 inspections for Marshall Fire rebuilds, meeting the next-day inspection requests.
- The Planning and Building Department has an average turnaround time of 4 days for Marshall Fire plan reviews.
- Code enforcement has responded to 610 code and compliance-related inspections and follow-up visits regarding rebuild construction and resident assistance with the Marshall Fire lot maintenance.
- Passed an [ordinance](#) for Sagamore neighborhood fire-resistant fencing.
- Maintained the following Superior public information web areas to assist residents with available recovery resources, tracking and understanding the rebuilding process: Superior Recovers, Superior Recovery Dashboard and Marshall Fire Community Planning and Rebuilding Effort.
- Provided ongoing weekly communication updates and additional time-sensitive public information notices.
- Resident assistance, including helping to fill out forms and applications, connecting survivors to other agencies for specific issues, including but not limited to the State review process for modular homes and Recovery Navigator Program.

MITIGATION AND RESILIENCY

- Partnering with Mountain View Fire Department and Boulder County on the modification of two Community Wildfire Protection Plans (CWPP) for Superior. The plans identify and prioritize measures to protect life, property, and critical infrastructure in the wildland urban interface (WUI) during a wildfire event. Mountain View Fire Rescue CWPP: <https://mountain-view-fpd-cwpp-mvfpd.hub.arcgis.com/> Boulder County CWPP: <https://bouldercounty.gov/disasters/wildfires/mitigation/community-wildfire-protection-plan/>
- Participation in the Climate Resilient Communities Accelerator Pilot Program, focusing on heat and wildfire hazard events and solutions in northern Colorado and the nation.
- Operation Adopt a Neighbor was a success. Eight different volunteer organizations collaborated to support residents in helping clean up vegetation on vacant survivor lots. 37 properties were cleared.
- This year, 144 volunteers served the community to assist with recovery efforts and were honored at the annual volunteer dinner event for their efforts.

- Preparedness presentation given for the Young Men's Service League to learn about recovery. This group has been a great partner for initiatives like the weed removal program and welcome home CO gift basket program.
- This year, our staff extended support and shared insights with other municipalities, offering expertise and lessons learned to aid in their endeavors. Notably: Maui, Annapolis, Missoula, CU Boulder, and Broomfield.

PARKS AND OPEN SPACE

- Trails/Bikeways Recovery Project is complete.
- Goat grazing for wildfire mitigation in open spaces ñ 150 goats completed three rotations of grazing on 30 acres of the Harney-Lastoka Open Space south of the Coalton Trailhead; 300 goats provided cool-weather grazing in the 7-acre Open Space south of the Superior Water Treatment Plant and the 15-acre Vista Corridor Open Space. Areas were re-seeded with low-grow native grasses and pollinators.
- Creation of data and mapping of high-risk areas for wildfire in Superior, helping to target removal of invasive plant material and removal of dead trees, brushes, limbs, and debris in parks and open spaces. Mapping also provided identified access points and hazards relevant to fire-fighting activities.
- Enhanced mowing maintenance to mitigate fuel loads in high-risk areas in the community. This included expanding mow bands along trails in Open Space areas from 4 ft to 8 ft on each side, increasing mow bands along residential fence lines to 15 ft and creating a larger fuel break mowing 30-50 ft on either side of McCaslin and on the west and north edge of the Sagamore neighborhood.
- PROS and The Butterfly Pavilion forged a partnership to conduct plant surveys by studying and measuring the effects before and after wildfire mitigation and re-seeding in open spaces.
- Playground rebuilding projects - The Town received a grant from Great Outdoors Colorado (GOCO) to assist with the rebuilding of Children's Park, Big Sagamore Park, Little Sagamore Park and portions of the Sagamore right-of-way areas. This project is under design, with construction anticipated in early to mid-2024.
- Superior Historical Museum - The Historical Museum that was completely destroyed in the Marshall Fire is under construction with a completion date of early summer 2024. The innovative design combines fire-resistant materials that mimic historically accurate finishes to provide a museum that is more energy efficient, with improved climate control and public access.

PUBLIC WORKS

- Alleyway Rebuild Recovery Project is complete.
- Damaged Concrete Sidewalks Recovery Project is complete.
- Street Equipment Damage Recovery Project is complete.
- Terminal Reservoir Recovery Project is Complete.
- 289 Rebuild Plan Reviews.
- Approximately 182 Right-of-Way CO Inspections on Rebuilds

GRANT ADMINISTRATION AND FUNDING

- Completed submission for the Hazard Mitigation Grant Program (HMGP) to help the Town of Superior fund approximately 3.5 million in mitigation activities. These include open space fuel reduction, facility hardening with ignition-resistant materials, creating defensible space around facilities, and post-fire soil stabilization techniques such as replanting native species to control erosion and the growth of fire-prone invasive species.
- Town of Superior submitted for the Promoting Resilient Operations for Transformative, Efficient, and Cost-saving Transportation (PROTECT) grant for a Resilience Improvement Plan for transportation disruption scenarios and vulnerability assessment.
- PROS and DPR submitted for the Coalitions & Collaboratives, Inc. (COCO) Action, Implement, and Mitigation (AIM) grant to hire a mitigation specialist.

COLLABORATION AND PARTNERSHIP

- Marshall Fire Round Table Discussion in March was held in Superior with Governor Polis, Representative Neguse, Insurance Commissioner Conway joined with Boulder County Commissioner Stolzmann, Treasurer Weissmann, State Senator Cutter, and State Representatives Amabile and Brown to discuss rebuilding progress and lessons learned.
- The Marshall Fire Moving Forward event was hosted by 30 partners. Attended by approximately 400 survivors to help provide access to recovery resources.
- Disaster Preparedness and Recovery (DPR) and Planning and Building staff worked together on rebuild permitting and Certificate of Occupancy data. DPR worked with the Community Foundation with this information to come up with a strategy to help with the extension of Assisted Living Expenses. For more information: <https://cedproject.org/rebuild/>
- DPR is a member of the Boulder County Fireshed and affiliated Grasslands

Working Group. The group's focus is on best practices around open space land management and fire mitigation. A living storymap for open space land management was created by the Boulder County Fireshed Grasslands Working group core team which DPR is a member: [View the storymap.](#)

- DPR and Town Board members traveled to Washington DC to meet with legislators to advocate for fire survivors.
- Five Louisville Disaster Education Series Programs were supported by the DPR team.
- DPR participates in and continues to strengthen partnership with Voluntary Organizations Active in Disaster (VOAD) for ongoing needs around recovery efforts.
- After the Fire and a delegation of national experts visited Superior and partnered with staff and residents to support recovery efforts.
- DPR is part of the Language Access Working Group formed by Boulder County and the City of Boulder to create best practices for a standardized process for language translation of documents and public messaging for emergency preparedness.
- DPR received training provided by the Office of Disaster Management on Zonehaven software, a new platform that will inform the community of road closures and evacuations during wildfires.
- A collaborative effort was held by Superior, Louisville, and Boulder Watershed Collective was an interactive community engagement opportunity involving field trips to grassland sites with a multi-disciplinary group of experts to discuss different topics with residents.
- Superior is working closely with Wildfire Partners to increase community engagement around home mitigation assessments, programs and supporting events in neighborhoods.
- Eight volunteer organizations assisted with Operation Adopt a Neighbor program to help clean up overgrown vegetation for residents with vacant lots.
- DPR has been involved in the Marshall Fire Recovery & Resilience Working Group in gathering data on community participation in the Marshall Fire Unified Research Survey Wave 1 & Wave 2, Wave 3 is to be completed in 2024. <https://www.marshallresilience.com/what-weve-learned>
- DPR supported the Recovery Navigator Program services and data requests and continues to ensure resources are known to the community.

1A BALLOT FUNDING ACTIONS

- Projects identified through the Community Wildfire Protection Plans that have been considered for funding such as a chipping program, campaigns for grass cutting, juniper awareness, possible ditch clean up, and a clean-up project program for residents to bring combustible items, scrap lumber, and vegetation to dumpsters.
- DPR and Boulder County Open Space gave a presentation at a Town Board meeting to give an update on open space management. Superior continues to collaborate and support land management strategies.
- 1A Ballot Funding is supporting Superior with additional goat grazing and mowing to increase mitigation measures around Town.

AWARDS / RECOGNITION

- DPR staff worked with Louisville and Boulder County to submit a Denver Regional Council of Governments (DRCOG) Metro Vision Awards application. The purpose of the DRCOG Metro Vision is to protect and enhance the region's quality of life. it is aspirational, long-range, and regional in focus, offers ideas for local implementation, respects local plans, encourages communities to work together, and is dynamic and flexible. The Marshall Fire Recovery Program was awarded a DRCOG Metro Vision Award on Oct 4th at the DRCOG Metro Vision Award Ceremony.

FEMA PUBLIC ASSISTANCE PROJECTS

- Disaster Preparedness and Recovery completed documentation for the closeout of eight FEMA Public Assistance (PA) infrastructure projects for reimbursement.
- To date, FEMA has reimbursed two projects.
- Eight more large-scale FEMA PA infrastructure projects will be completed in 2024.
- Superior submitted the Private Property Debris Removal project to Boulder County to submit within their Public Assistance projects.

COMMUNITY OUTREACH

- Creation and launch of Town of Superior Disaster Preparedness website full of resources to direct residents to topics on general preparedness, information on specific disasters, opportunities for current and future events and trainings, and updates for the community on mitigation and enhancement projects for resiliency. <https://www.superiorcolorado.gov/departments/disaster-and-hazard-preparedness>.
- Need to help, want to help website area ready with volunteers for a disaster event. Currently have 144 volunteers. See “Community Involvement” area on this page: <https://www.superiorcolorado.gov/departments/disaster-and-hazard-preparedness/general-preparedness>.
- Increased education around trauma-informed care and resilience to help the Town of Superior and leaders to better support the community.
- Partnering with Jewish Family Services and Mental Health Partners for resident wellness initiatives: programs, counseling and support at various events.
- High-level training involving emergency management officials from other counties to raise awareness of best practices for future wildfires.
- Disaster Preparedness and Recovery completed training on Access and Functional Needs in Emergency Management and is part of the access and functional needs committee with the Colorado Division of Homeland Security and Emergency Management monthly with partners from all over the state.
- 15 educational programs DPR partnered with different agencies to push out education on topics varied from insurance, water source protection, and lessons learned from Marshall Fire.
- Disaster Preparedness and Recovery Department (DPR) hosted 21 different trainings that involved continuing education around resilience and partnerships that support innovative and strategic future collaborations. Including programs and projects based on input received by residents in the Town of Superior Community survey topics such as animal preparedness, general preparedness, personal well-being, fire topics, and access and functional needs.
- Mountain View Fire Rescue and DPR were present during Arbor Day, Fourth of July, and Chili Fest events to support residents with resources and education.
- Resource Central and Community Foundation was a supportive resource for residents throughout the year to offer perennial, waterwise Garden-in-a-Box kits to any fire-affected homes that were damaged or destroyed in an effort to assist in the rebuilding effort.
- Solidarity Breakfast, December 30, at Superior Community Center. This event was for community members who were affected by the fire to gather in solidarity.
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resources to direct residents to topics on general preparedness, information on specific disasters, opportunities for current and future events and trainings, and updates for the community on mitigation and enhancement projects for resiliency. <https://www.superiorcolorado.gov/departments/disaster-and-hazard-preparedness>.

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UPDATED: 12/31/2024

REBUILDING PROCESS AND PUBLIC INFORMATION

- December 30, 2022, the first family moved into the first rebuild in Original Town.
- 270 families have moved into their new homes and three lots in the flood plain have been purchased to remain as perpetual open space.
- To date, 70% of homes have been rebuilt, and although many still have a long way to go, Superior is rebuilding 2 times faster than the national average after a disaster. Further, 80% of affected parcels have rebuild permits.
- 70 Rebuild permit and Certificate of Occupancy holders who had not yet applied for the Community Foundation Boulder County Rebuild Grant (up to \$20,000) were contacted by phone and email to connect them to funding. Analysis revealed 52% of eligible applicants had not applied.
- Provided technical information to assist Marshall Fire families in securing insurance coverage and settlements for their homes.
- Marshall Together and Town of Superior are welcoming home every family that is interested with gift bags. 266 have received Certificates of Occupancy (CO), 264 have been contacted, and 135 have received gift bags as of 12/28/2024.
- As of December 31, 2024: \$3,171,619.33 in rebates have been issued.
- Facilitated 158 applications for the Wildfire Rebuild Exemption Certificates
- Planning and Building Staff continued to meet with residents and builders during Open House hours on Wednesday and at other times by appointment.
- The Planning and Building Department performed approximately 3,000 inspections for Marshall Fire rebuilds in 2024, meeting the next-day inspection requests.
- The Planning and Building Department has continued the average turnaround time of 4 days for Marshall Fire plan reviews.
- Code Enforcement has performed 540 code and compliance-related inspections and follow-up visits in 2024.
- Maintained the following Superior public information web areas to assist residents

with available recovery resources, tracking and understanding the rebuilding process: Superior Recovers, Superior Recovery Dashboard and Marshall Fire Community Planning and Rebuilding Effort.

- Provided resident assistance, including helping to fill out forms and applications, connecting survivors to other agencies for specific issues.
- Supported Community Foundation Boulder County in hosting a town hall to provide Marshall Fire survivors with updates on the Boulder County Wildfire Fund.
- Disaster Preparedness and Recovery (DPR) Department and Communications collaborated on sending 126 emails in 2024 (as of 11/5/24). Emails align with social media posts on Superior platforms and are a mix of one-off announcements and Marshall Fire Recovery recaps.
- Recovery media had 81% engagement rate (clicks + open rates) which is very strong, with 3,426 subscribers, with some messages reaching up to 8,000 recipients.

MITIGATION AND RESILIENCY

- DPR participated as a core team member in Boulder County's Community Wildfire Protection Plan, which was finalized in August 2024:
<https://bouldercounty.gov/disasters/wildfires/mitigation/community-wildfire-protection-plan/>
- Developed the Story Map reflecting wildfire mitigation projects:
<https://storymaps.arcgis.com/stories/e451c83cd97f48d5981f38dae32d41f6>
- Participation in the Climate Resilient Communities Accelerator Pilot Program by DPR, which focuses on heat and wildfire hazard events and solutions in northern Colorado and the nation.
- DPR participated in discussion sessions on wildfire insurance with Division of Insurance to help address insurance price challenges state-wide and those faced by Marshall Fire families with smoke, soot, ash, and gas-related damage.
- DPR provided feedback to FEMA Region 8 on how local policies impact disaster recovery costs, contributing to pre-disaster recovery planning best practices.
- In 2024, 55 volunteers helped to serve the community to assist with recovery efforts and were honored at the annual volunteer dinner event for their efforts.
- DPR coordinated with neighborhoods and Wildfire Partners on the Wildfire Partner Community Assessment Program to enhance preparedness through home mitigation.
- Continuing partnership with the Long-Term Recovery Group by DPR to provide guidance to the State of Colorado on survivor resources.

- Partnered with Wildfire Partners to install a temporary exhibit hotline at the Community Center, offering wildfire preparedness resources in both English and Spanish.
- This year, our staff extended support and shared insights with other municipalities, offering expertise and lessons learned to aid in their endeavors. Provided technical assistance and lessons learned programs for Commerce City, Lahaina, Brixmor Property Group, Jefferson County, and FEMA National Hazard Mitigation Assistance External Stakeholders Working Group.

PARKS AND OPEN SPACE

- Enhanced mowing maintenance to mitigate fuel loads in high-risk areas in the community. This included expanding mow bands along trails in Open Space areas from 4 ft to 8 ft on each side, increasing mow bands along residential fence lines to 15 ft to 30 ft, and creating a larger fuel break mowing 30-50 ft on either side of McCaslin. The west and north edge of the Sagamore neighborhood was re-graded and re-seeded with low-grow native seed.
- Creation of data and mapping of high-risk areas for wildfire in Superior helping to target removal of invasive plant material, removal of dead trees, brushes, limbs, and debris in parks and open spaces.
- Mapping is on-going to record and track areas where removals are taking place. Mapping identified access points and hazards relevant to fire-fighting activities. Mapping to identify hazards and access points relevant to fire-fighting is not yet complete.
- Partnered with the Butterfly Pavilion to conduct plant surveys by studying and measuring the effects before and after wildfire mitigation and re-seeding in open spaces. This work is-ongoing in areas that are being grazed to show impact over time.
- Playground rebuilding projects - The Town received a \$660,000 grant from Great Outdoors Colorado (GOCO) to assist with the rebuilding of Children's Park, Big Sagamore Park, Little Sagamore Park and portions of the Sagamore right-of-way areas. This project kicked off in 2024 and will conclude in the spring of 2025.
- Superior Historical Museum - The Historical Museum that was completely destroyed in the Marshall Fire and was completed in 2024 with fire-resistant materials that mimic historically accurate finishes to provide a museum that is more energy efficient, with improved climate control and public access.

PUBLIC WORKS

- Pump Station recovery project is complete.
- Approximately 85 Right-of-Way Inspections on rebuilds completed.

PREPAREDNESS AND TRAINING

- Creation and launch of Town of Superior Disaster Preparedness website of resources to direct residents to topics on general preparedness, information on specific disasters, opportunities for current and future events and trainings, and updates for the community on mitigation and enhancement projects for resiliency.
<https://www.superiorcolorado.gov/Government/Departments/Disaster-Preparedness-Recovery>
- Need To Help, Want To Help website area where residents can sign up with DPR to volunteer to help during a disaster event. Currently there are almost 150 Superior volunteers. See “Community Involvement” area on this page: <https://www.superiorcolorado.gov/Government/Departments/Disaster-Preparedness-Recovery/General-Preparedness>
- DPR provided 28 disaster preparedness and educational offerings in 2024 through standalone Superior preparedness programming and partnerships with Boulder County Sherriff, Office of Disaster Management, Mountain View Fire Rescue, Wildfire Partners, FEMA, and more. These included program topics such as animal preparedness, general preparedness, personal well- being, and access and functional needs.
- Increased education around trauma-informed care and resilience to help the Town of Superior and leaders to better support the community.
- Partnering with Jewish Family Services and Mental Health Partners for resident wellness initiatives: programs, counseling and support at various events.
- DPR completed training on Access and Functional Needs in Emergency Management and is part of the access and functional needs committee with the Colorado Division of Homeland Security and Emergency Management monthly with partners from all over the state.

GRANT ADMINISTRATION AND FUNDING

- DPR, PROS and Grant Administrator progressed with the submission for Hazard Mitigation Grant Program (HMGP) to secure funding of 3.5 million, which over the next three years to support hazardous fuels reduction activities and infrastructure hardening.
- Hired a Grants Administrator to assist with funding efforts town-wide and funding related to Marshall Fire recovery, mitigation and other resiliency efforts.
- Granted award from Strategic Fuels Mitigation Grant Program from Boulder County to fund additional goat grazing in 2024 as an ongoing effort to the Town Open Space mitigation projects. Total: \$142,950.00 for

cool weather goat grazing of 180 acres over 3 years (2025-2027)

- Awarded a \$10,000 grant from the Urban Land Institute, following the Marshall Fire Recovery Study. Funds supported Disaster Preparedness and Recovery Department to obtain a Nature and Forest Therapy certification, a program to be introduced in 2025, aimed at helping residents heal and reconnect with the land after the fire.

COLLABORATION AND PARTNERSHIP

- DPR and Planning and Building worked on rebuild permitting and Certificate of Occupancy data for the Community Foundation to assist with a strategy to help with program extensions: <https://cedproject.org/rebuild/>
- Delivered successful mitigation action items and guidance to the Fireshed/Grasslands Working Group for grassland management to be reflected in the Boulder County Story Map: <https://storymaps.arcgis.com/stories/62435c5cd6554d4d8143dd0c967fc2d3>
- DPR staff testified in support of HB24 1091 Fire-Hardened Materials in Real Property bill which passed March 12, 2024: <https://leg.colorado.gov/bills/hb24-1091>
- DPR participates in and continues to strengthen the partnership with Voluntary Organizations Active in Disaster (VOAD) for ongoing needs around recovery efforts.
- DPR and Marshall Fire Recovery Resilience Working Group team worked to gather feedback data on community participation in the Marshall Fire Unified Research Survey Wave 1, Wave 2, Wave 3 has been completed in 2024: <https://www.marshallresilience.com/survey-content-explainer>
- DPR is part of the Language Access Working Group formed by Boulder County and the City of Boulder to create best practices for a standardized process for language translation of documents and public messaging for emergency preparedness.
- DPR received training provided by the Office of Disaster Management on Crisis Leadership and Operational Management.
- A collaborative effort was held by Superior, Louisville and Boulder Watershed Collective was an interactive community engagement opportunity involving field trips to grassland sites with a multi-disciplinary group of experts to discuss different topics with residents.
- DPR assisted in hosting a tour with the Community Foundation and James L. Knight Foundation, covering topics such as infrastructure repair expenditures, FEMA reimbursements, rebuilding challenges for fire-affected families, and planned Capital Improvement Projects impacted by funding shortages.

- DPR supported the Recovery Navigator Program services and data requests and continues to ensure resources are known to the community since the navigator ended in June 2024.
- Led a new social media campaign, “Superior Keeps it Simple” in honor of National Preparedness Month with 4 program topics.

FEMA PUBLIC ASSISTANCE (PA) PROJECTS

- Submitted nine total FEMA PA infrastructure projects for closeout and small project reconciliation process.
- Received 95% reimbursement for the Granular Activated Carbon (GAC) Absorber Treatment System for the Terminal Reservoir FEMA PA project.
- Entered the Recovery Transition Phase with the State of Colorado as the majority of PA projects are being closed out.

COMMUNITY OUTREACH

- Resource Central and Community Foundation was a supportive resource for residents throughout the year with partnership from Superior’s Sustainability Department to offer perennial, waterwise Garden in a Box kits to any fire-affected homes that were damaged or destroyed in an effort to assist in the rebuild effort.
- Launched a new online library featuring zoom video recordings of Disaster Preparedness and Recovery workshops, critical documents, and additional resources for the community.:
<https://www.superiorcolorado.gov/Government/Departments/Disaster-Preparedness-Recovery/Video-Library>
- DPR partnered with Mountain View Fire Protection District and Wildfire Partners to host a Chipping Day as part of National Preparedness Month, encouraging community mitigation efforts around neighborhoods.
- DPR and PROS collaborated with Marshall Together to secure a block party trailer donation, prioritizing its use for fire resiliency-related neighborhood events.



Memorandum

TO: Mayor and Town Council

FROM: Matt Magley, Town Manager

DATE: March 3, 2025

RE: Work Session Topic – Update on 2025 Council Goals & Priorities, and discussion of how to measure success for Council priorities

Below is a list of the Council's priorities for this year, with updates under each noting status to date.

- Infrastructure
 - Complete Rock Creek Parkway and McCaslin intersection improvements
 - *Design completed March*
 - *Construction contract approval May*
 - *Construction to start June*
 - Complete Rock Creek Parkway to 88th Street improvements
 - *Public engagement meeting held February 20 on Rock Creek Pkwy/Coal Creek Drive intersection*
 - *Design contract scheduled for March 10 Council meeting*
 - *Design second quarter*
 - *Construction contract approval July*
 - *Construction to start August*
 - Complete design of the North Pool improvements and start construction
 - *Design Request for Qualifications completed*
 - *Design contract scheduled for March 10 Council meeting*
 - *Design and public engagement second quarter*
 - *Construction starts September*
 - Complete design of the South Pool improvements
 - *Public engagement and initial design starting in 2025*
 - *Final design to be completed in late 2025/early 2026*
 - Execute issuance of the bonds and complete as many capital projects as possible in as little time as possible
 - *Bonds to be issued 3rd quarter*

- *Majority of bond funded projects to be completed by 2027, includes Community Park playground, additional park improvements, and Indiana Street improvements as funding allows*
- Economic Development
 - Break ground on Blocks 2-5-8 in Downtown Superior
 - *Block 8 construction to start second quarter*
 - *Ongoing leasing efforts for office space for the Blocks 2 & 5 project*
 - Start construction of Bigsby's Folly Craft Winery & Restaurant in Downtown Superior
 - *Construction to start in 2025*
 - Continue to pursue commercial leases for Main Street
 - *Halcyon Mind + Body*
 - *Boulder Baked*
 - *Krak Boba*
 - *Kwosson*
 - *Colorado Carbon Bicycles*
 - *Munchie's (coming soon)*
 - *Studio Pilates (coming soon)*
 - Focus on all commercial centers in town
 - **Superior Marketplace**
 - *IMAGE Studios*
 - *Casa Agave*
 - *Mobility Plus*
 - *Superior Baby Care*
 - *CBArt Studio*
 - *Superior Improv*
 - *Barnes & Noble*
 - **Rock Creek Village**
 - *Lewis Sweet Shop*
 - **Blue Sports Stable**
 - *Healios*
 - **Coalton Crossing**
 - *Sunshine Animal Hospital expansion*
 - **Superior Plaza**
 - *Curated by Paul Interiors*
 - **Downtown Superior**
 - *Hyatt Hotel (construction to start in 2025)*
 - Assign a Council liaison for Economic Development to help recruit new businesses
 - Comprehensive review of things that are working for economic development efforts and things that are not working, and what else the Town can do for economic development efforts
 - Complete a review of what are other communities are doing for economic development

- March work session, discussion of economic development strategies
 - *Scheduled for March 3 work session*
- Budget
 - In-depth Council review of the Town Budget early in the year to make substantive changes
 - *Scheduled for March 3 work session*
 - *Finance Committee review held on February 3, 2025*
 - Re-envision how the Budget looks, so it is more digestible to the public
 - Improve on how budget information is shared
 - Survey the community on how they would want to spend \$100 for Town services and projects
 - *Options under review – to be scheduled for future Council discussion*
- Airport
 - Continue to represent community interests
 - Continue to work with the flight schools and airports to mitigate noise impacts to the community
 - *Ongoing*
- Services
 - Schedule more programming for seniors
 - *Options under review – to be scheduled for future Council discussion*
- Marshall Fire recovery and resiliency
 - Provide an update on the status of the Marshall Fire recovery
 - *Scheduled for March 3 work session*
- Housing
 - Complete the Housing Plan as part of the Comprehensive Plan Update
 - *Plan approved on January 27, 2025*
 - Focus on ways to make it more affordable for residents to stay in their homes
 - Focus on ways to make it more affordable for renters to stay in their homes
 - Survey what other communities are doing to make it more affordable for residents to stay in their homes
 - Encourage multi-generational housing
 - Explore grants to convert main floors to include primary bedrooms
 - *Options under review – to be scheduled for future Council discussion*
- Staffing
 - Complete a staff office space/needs assessment
 - *Assessment completed – Scheduled for March 3 work session*
- March work session – schedule a discussion of how to measure success for Council priorities
 - *Scheduled for March 3 work session*
- Complete the implementation of the Home Rule Charter
 - *Website and other Town publications updated*
 - *Ordinance approved amending the Code to replace all references to “Board of Trustees” with “Town Council”*
 - *Ordinance approved establishing the method of publication for ordinances*

- *Ordinance scheduled for consideration on April 14 regarding officers of the Town*
- *Ordinance scheduled for consideration on April 14 regarding campaign finance in municipal elections*
- *Ordinance scheduled for consideration on April 14 regarding code of ethics*

Attachments:

- Goals

Economic Development Overview & Priorities

Town Board Work Session
March 3, 2025



2025 Board Priorities Related to Economic Development

- Break ground on Blocks 2-5-8 in Downtown Superior
- Start construction of Bigsby's Folly Craft Winery & Restaurant
- Proactively pursue commercial leases for Main Street
- Focus on all commercial centers in town
- Assign a Council liaison for Economic Development to help recruit new businesses
- Comprehensive review of Economic Development strategy
- Review of Economic Development strategy in other communities
- March work session, discussion of Economic Development strategies

Key Industries and Target Business Categories

- Entertainment
- Entrepreneurs and start-ups
- Financial
- Health and wellness
- Hotel
- Outdoor
- Primary employers
- Recreation
- Retail
- Restaurant
- Sciences
- Technology

Downtown Superior

- Facilitate construction and development for final build-out
- Secure quality tenants to create a vibrant community
- Ensure a diverse and complementary tenant mix: retail, dining, and entertainment
- Activate Main Street/host events and activities to draw visitors
- Foster a strong community identity and culture

Key Elements

Mix of Uses



- Retail
- Residential
- Office
- Recreational spaces

Quality Public Spaces



- Parks
- Plazas
- Pedestrian pathways

Good Connectivity



- Public transportation
- Bike lanes
- Ample parking



Downtown Superior



Downtown Superior



Life Science Mixed-Use

Rock Creek: Proposed Project Rendering (SW Corner)

Rendering is not to scale and is intended for informational and illustrative purposes only. Plans, uses, zoning, amenities, features, availability, acreage, sizes, dates, vehicle counts, listed owners/tenants, and other elements are subject to change by McWhinney Real Estate Services, Inc. or its affiliates without notice, and shall not be relied upon.



Resolute Mixed-Use



Hotel Redevelopment Opportunity

Economic Development Incentives

- Competitive with neighboring/similar communities
- Eligibility criteria should create jobs, encourage wage quality and capital investment, expand the tax base and create a positive economic impact on the community
- Encourage investments in projects of economic significance or those that serve as economic catalysts

Superior Marketplace Redevelopment

- Encourage and facilitate Superior Marketplace mixed-use redevelopment
 - Strategically fill vacancies and support business retention efforts
 - Support and encourage landscaping, beautification and other needed improvements
 - Improve signage throughout the center
- 

Business Attraction, Retention & Expansion

- Attraction of primary employers and targeted retail
- Leverage local and regional relationships and partnerships to positively impact business attraction, retention and expansion efforts
- Proactively connect with existing local businesses to identify barriers they might face and encourage capital investments and expansion

Economic Development Marketing

- Maintain economic development website
- Craft communications and marketing messaging and promotional materials
- Collaborate with Communications team to reinforce brand and enhance Town's image
- New business announcements and ribbon cuttings
- Continue to expand image library
- Utilize various channels of communications

Partnership with Better City

- Business program support
- Business attraction, retention and expansion
- Communications and marketing support
- Conference planning and support
- Maintain data dashboard
- Retail market analysis report
- Other data support
- Assist with board updates and end of year report

Collaboration with the Superior Chamber

- Advocacy to support a high-functioning and vibrant business community and workforce
- Foster long-term economic vitality and quality of life
- Marketing programs to help promote Superior businesses
- Leads groups, events and networking opportunities to increase connectivity
- Activating the business community to support nonprofits and community service projects
- Keeping a pulse on regional issues

Local and Regional Partners

- CBRE
- Boulder Small Business Development Center (SBDC)
- Downtown Colorado, Inc. (DCI)
- Economic Development Council of Colorado (EDCC)
- Metro Denver Economic Development Corporation (MDEDC)
- Colorado Bioscience Association (CBSA)
- Boulder County Workforce Center
- Boulder County PACE
- Northwest Chamber Alliance
- Commuting Solutions

Economic Development Metrics/Data

- Economic impact
- Jobs created
- Firms supported with public investment/incentives
- Companies expanded
- Private investment for attraction and expansion
- Prospect counts
- Proactive retention visits
- Vacancy rates
- Updates on major community projects
- Website analytics

Economic Development and Sustainability

- Economic Development efforts support both the Town of Superior's long-term prosperity and sustainability
- Sustainability is a key community value of the Town of Superior and should be a core element to the Economic Development
- Sustainability includes the inter-dependence of three foundational elements – environmental quality, economic vitality and equity/opportunity for all residents

Economic Development and Affordable Housing

- Affordable housing impacts the overall prosperity of our entire community and can provide a substantial economic development benefit by:
- Stabilizing the workforce
- Reinforcing smart growth patterns
- Attracting businesses

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TOWN BOARD GOALS



Quality of Life

Ensure all residents feel welcomed and appreciated. Continue Town actions to improve the quality of life for Superior residents by reducing noise and air pollution.

Marshall Fire Recovery

Ensure the Town, the community and all residents are supported as needed to continue their recovery from the Marshall Fire, and that the Town continues its ongoing efforts in the prevention and mitigation of future fires.

Provide Excellent Public Services

Continue expanding and improving community services by prioritizing those services needed by our residents as community needs continue to evolve.

Maintain and Improve Excellent Public Infrastructure

Continue to maintain and improve our infrastructure by prioritizing the appropriate funding and pursuing partnerships for infrastructure improvements.

Realize the Town Sustainability Action Plan

Through the Sustainability Action Plan, maintain a focused effort on greenhouse gas emission reductions, increases to the waste diversion rate, reduced per capita energy and water usage and improvement to community air quality.

Enhance Financial Stability and Business Retention

Ensure the Town's long-term financial stability by continuing to diversify revenue streams, advocate for financial self-sufficiency of utility operations and support local business development and growth.

Engage Residents through Outreach and Marketing

Continuously improve education, communication and dialog between the Town, residents and advisory groups, to maintain and improve quality of life and decision-making.

Strategically Manage and Enhance Open Space, Parks and Trails

Augment natural and developed open space and parks within the Town through strategic acquisitions, development and management.

Promote, Manage, and Identify Development and Redevelopment Opportunities

Review development opportunities in a timely manner by reconciling public and private interests to achieve the Town's long-term vision as stated in the Town's Comprehensive Plan.



Memorandum

TO: Mayor and Town Council

FROM: Jeff Stone, Finance Director
Matt Magley, Town Manager

DATE: March 3, 2025

RE: Work Session Topic – Budget 101 Presentation

The Town Council and Finance Committee have had some discussion on a budget 101 presentation to help breakdown and understand the Town's budgets.

We will go over the 14 funds and 17 budgets the Town Council approves. We will breakdown the major revenues and expenses for each fund.

Attachments:
Budget 101 Presentation



Budget 101

Budget 101 – Town Funds

- A fund is used to segregate resources and expenditures
- The Town has 14 funds and 17 budgeted funds
- The Town uses five Governmental Funds Types:
 - General Fund – 1 Fund
 - Used as the Main Operations Fund
 - Capital Projects Funds – 2 Funds
 - Used to track financial resources used to acquire and construct capital assets
 - Special Revenue Funds – 7 Funds
 - Used to track financial resources from a specific tax or other purpose
 - Enterprise Funds – 3 Funds (6 Budgets)
 - Used to track financial resources like a business “self supporting”
 - Debt Service Funds 1 Fund (1 Additional in 2025)
 - Used to account for payment of principal and interest of governmental debt

Budget 101 – General Fund

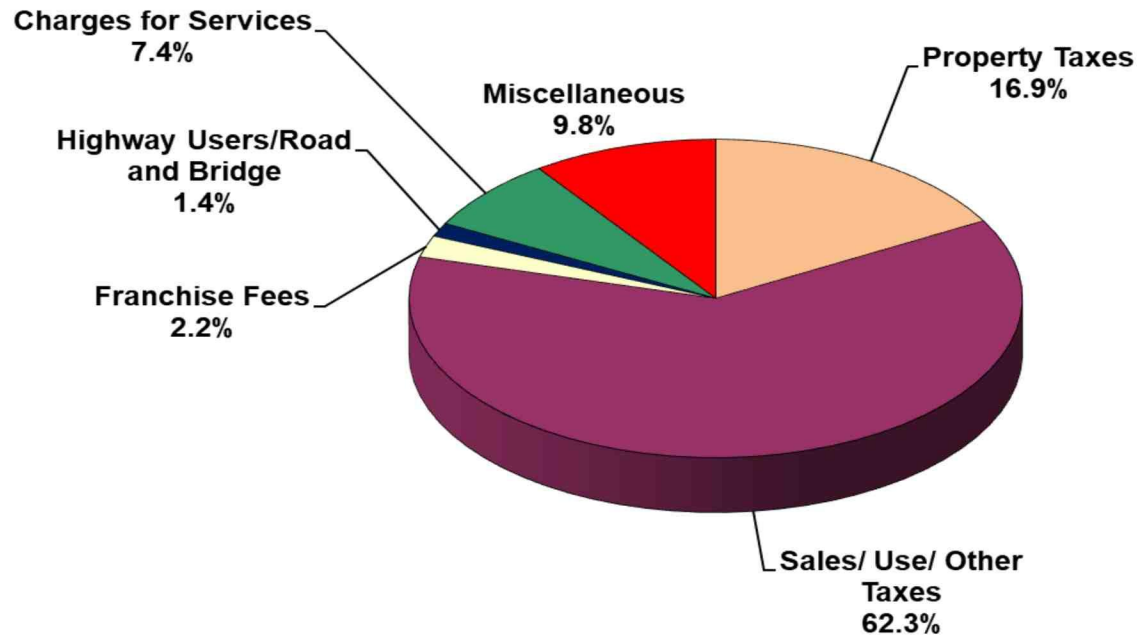
- Revenues – (Total \$23.5M)
 - Taxes \$19.4M
 - Property Taxes - \$4.2M
 - Sales Tax - \$12M
 - Building Use Tax - \$1.1M
 - Vehicles Use Tax - \$1.25M
 - Franchise and Other Taxes - \$860k
 - Licenses and Permits \$1.3M
 - Building Permits/Plan Review Fees \$1.25M
 - Other Licenses & Permits \$50k

Budget 101 – General Fund

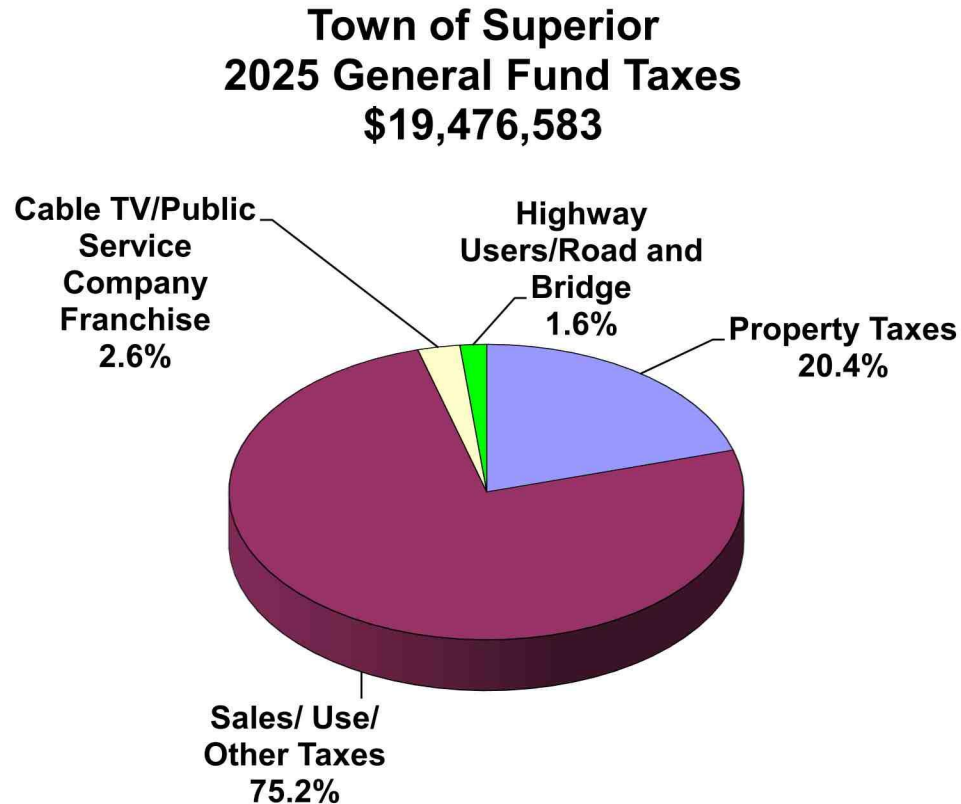
- Revenues
 - Charges for Services - \$1.75M
 - Admin Fee - \$1.4M (Staff cost allocation from other funds to the General Fund)
 - Recreation Fees - \$205k
 - Facility Use Fees - \$85k
 - Court Fines - \$150k
 - Miscellaneous Revenue - \$836k
 - Interest Income - \$350k
 - BOCO Attorney Reimbursement - \$375k

Budget 101 – General Fund Revenue

Town of Superior 2025 General Fund Revenue Summary \$23,521,570



Budget 101 – General Fund Taxes



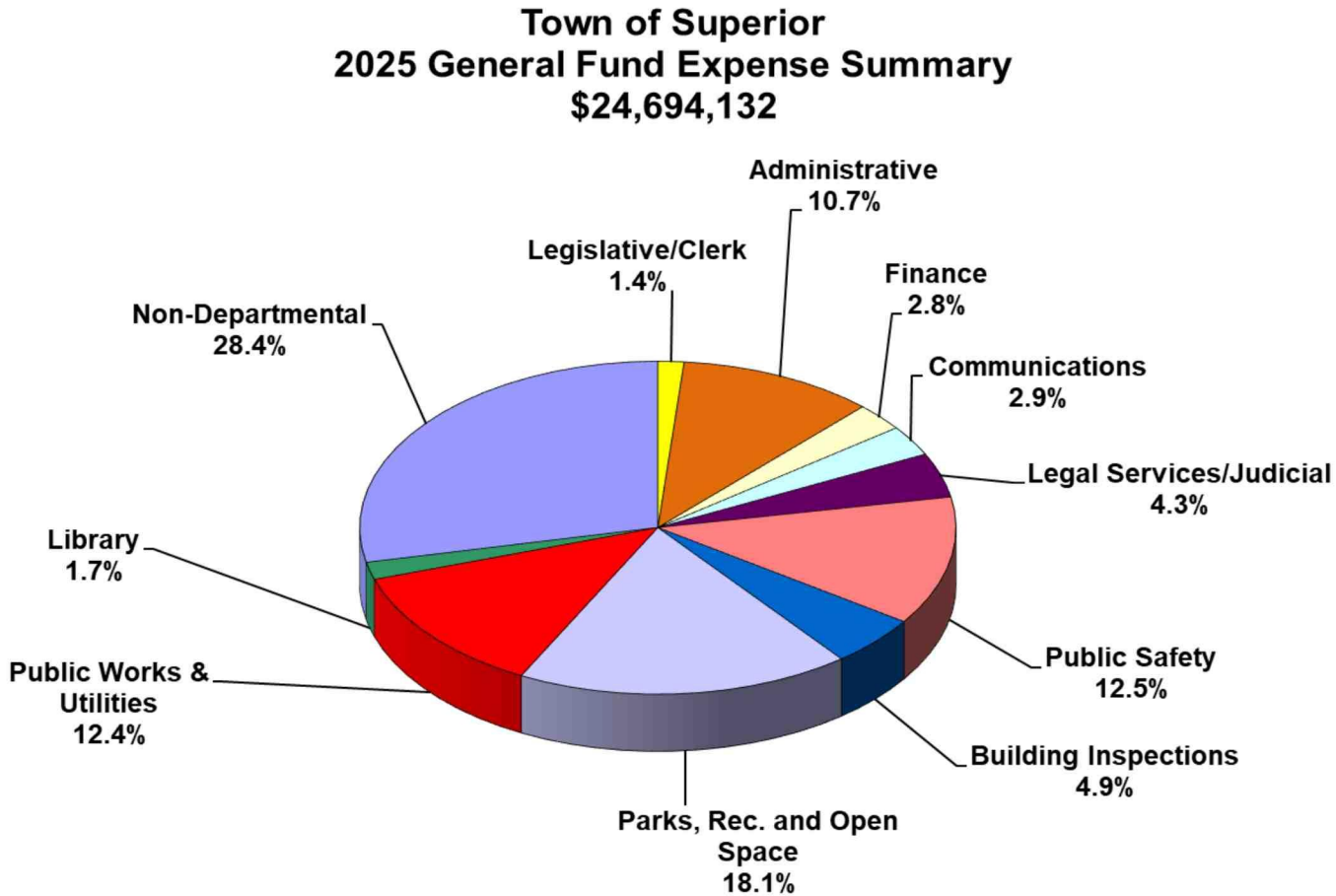
Budget 101 – General Fund

- Expenses - \$24.7M
 - Legislative Dept - \$154k
 - Employee costs - \$84k, Lobbying \$21k, Board Special Funds \$30k
 - Judicial Dept - \$150k
 - Employee Costs - \$70k, Municipal Court Judge \$36k, Prosecuting Attorney \$17k
 - Clerk Dept - \$193k
 - Employee Costs - \$180k, Codification Services \$4k
 - Admin Dept - \$2.6M
 - Employee Costs - \$2.0M, Eco Devo Prog \$175k, Sustainability Programs \$118k
 - Finance Dept - \$668k
 - Employee Costs - \$545k, Auditing \$45k, Software \$30k, Investment Fees \$11k
 - Communications Dept - \$728k
 - Employee Costs - \$515k, Professional Services \$86k, Website & Printing \$97k

Budget 101 – General Fund

- Expenses - \$24.7M
 - Legal Services - \$920k
 - General \$170k, Special Counsel \$750k
 - Public Safety - \$3.0M
 - Law Enforcement \$2.7M, Co-Responder Services \$106k, Dispatch Services \$195k
 - Planning/Building Inspections Dept - \$1.2M
 - Employee Costs \$490k, Inspection Services \$662k, GIS \$22k
 - Parks, Rec and Open Space Dept - \$4.4M
 - Employee Costs \$2.4M, Community Programs \$360k, Park/Median Maint \$540k, Building Maint. \$200k, Rec Programs \$165k, Yard Waste \$110k
 - Public Works Dept - \$3.0M
 - Employee Costs \$1.8M, Snow Removal \$595k, Electricity \$150k, Signage & Striping \$175k,
 - Non-Departmental - \$7.0M
 - Comm Ctr Debt Payments \$654k, Downtown Superior Reimb \$1M, Marshall Fire Rebates \$305k, Office Lease \$268k, Insurance \$179k, Transfer to CIP Fund \$3.0M
 - Library - \$417k

Budget 101 – General Fund Expenses



Budget 101 – Capital Projects Funds

- The Town has 2 Capital Project Funds
 - The first capital fund (Capital Improvement Program Fund) receives revenue from a 0.3% Sales and Use Tax
 - The second capital fund (2025 Capital Improvement Program Fund) receives revenue from a 0.315% Sales and Use Tax (approved in Nov. 2024 and collections started in 2025)

Budget 101 – Capital Improvement Program

- Revenues – (Total \$7.6M)
 - Taxes \$1.6M
 - Sales Tax - \$1.35M
 - Building Use Tax - \$122k
 - Vehicles Use Tax - \$115k
 - Grant Revenue \$2M
 - Impact Fees \$75k (School \$25k, Park \$50k)
 - Transfer from Marshall Fire Recovery \$860k
 - Transfer from General Fund \$3.0M (Excess funds above Council reserve policy)

Budget 101 – Capital Improvement Program

- Expenses – (Total \$7.3M)
 - Public Works Projects (\$4.7M)
 - Rock Creek Parkway - \$1M
 - PW & Parks Maint & Ops Building - \$625k
 - Street Replacement Program - \$2.35M
 - Parks Projects (\$1.68M)
 - PW & Parks Maint & Ops Building - \$625k
 - Playground Improvements - \$200k
 - Tree Enhance & Care - \$230k
 - Admin Projects (\$1M)
 - Downtown Superior Civic Space - \$600k
 - Comprehensive Plan - \$225k

Budget 101 – 2025 Capital Improvement Program (New Fund)

- Revenues – (Total \$16-18M est)
 - Bond Proceeds -\$16-\$18M
 - The dedicated Sales and Use Tax of (0.315%) will be used to pay off the bonds that will be issued later in 2025.
- Expenses
 - The bond proceeds will be used to accelerate CIP projects including roads, pools and park projects.

Budget 101 – Special Revenue Funds

- **Town Special Revenue Funds**
 - **Conservation Trust Fund (CTF)**
 - This fund is used to account for Conservation Trust Fund (Colorado lottery) monies received by the Town for park and recreation purposes.
 - **Open Space Fund**
 - This fund is used to account for monies received from a dedicated 0.3% sales and use tax after the Open Space Debt is paid each year. Can be used for Open Space purchases.
 - **Landscape Fee Fund**
 - This fund is used to account for monthly fees charged on residential property within Town, except Original Town, for enhanced landscape maintenance within these areas.
 - **Trash and Recycling Fund**
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 - This fund is used to account for monies received from a dedicated 0.16% sales and use tax for Marshall Fire Recovery. These funds are transferred to the CIP Fund for rebuild efforts.
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 - This fund is a pass through fund that collects the Tax Increment Financing (TIF) property taxes. These taxes are used to reimburse a portion of the Metropolitan District/Developer installed public improvements within Downtown Superior.
 - Superior/McCaslin Interchange Metropolitan District
 - This fund is used to account for monies received from property taxes within the SMID area consisting of most of the commercial, retail and office property southwest of the interchange and the Discovery Office Park. The property taxes are used to fund a portion of interchange improvements and maintenance.

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- Revenues (Total \$163k)
 - State Lottery - \$160k
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 - Pool Repairs (\$250k)
 - Tree Enhancements (\$80k)
 - The only expenses that can use the lottery funds are parks and recreation expenses

Budget 101 – Special Revenue Funds – Open Space Fund

- Revenues – (Total \$950k)
 - Sales Taxes - \$730k
 - Building Use Tax - \$70k
 - Vehicles Use Tax - \$95k
 - Interest and Lease Revenue - \$21k
- Expenses – (Total \$655k)
 - Employee costs \$89k, Open Space Maintenance \$375k, Master Plan Implementation \$50k, Open Space Coordination \$20k

These are the revenues remaining after the debt service for Open Space bonds has been paid off.

Budget 101 – Special Revenue Funds – Landscape Fee Fund

- Revenues (\$2.1 M)
 - Monthly Landscape fee (\$36.83 Single Family, \$30.70 Condo/Attached, \$24.55 Apartments)
- Expenses (\$2.1M)
 - Landscape - \$1.2M
 - Landscape Water - \$400k
 - Administrative Fee - \$305k (This funds allocation of employee costs to reimbursement the General Fund)

Budget 101 – Special Revenue Funds – Trash and Recycling Fund

This is a straight pass through fund. The amount charged by the trash hauler is the same amount that that Town bill's the customers.

- Revenues (\$245k)
 - Monthly Charges for Services - \$245k
- Expenses (\$245k)
 - Monthly Charge from Trash Hauler - \$245k

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- Revenues (\$860k)
 - Sales Tax - \$730k
 - Vehicle Use Tax - \$65k
 - Building Use Tax - \$40k
- Expenses (\$860k)
 - Transferred to CIP fund for recovery projects

This sales and use tax expires after 2032

Budget 101 – Superior Urban Renewal Authority (SURA Fund)

- Revenues (\$6.8M)
 - Property Tax Increment Revenue (TIF)
- Expenses (\$6.8M)
 - Developer - \$3.9M (infrastructure debt payment)
 - STC Metro Districts - \$1.9M (debt payments)
 - Entities whose mill levy has increased since the inception of the agreement - \$575k (including the town)
 - STC Metro Districts Operations - \$400k

Direct pass through of TIF property taxes per the cost share agreement with the Developer

Budget 101 – Superior/McCaslin Interchange Metropolitan District (SMID Fund)

- Revenues (\$1.3M)
 - Property Tax (\$688k)
 - Highway Signal Maintenance Fee (\$36k)
(payment from CDOT for signal maintenance)
 - Grant Revenue (\$500k) (Possible CDOT grant for Marshall/McCaslin Intersection Improvements)

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- Expenses (\$2.5M)
 - Marshall/McCaslin Improvements (\$1M) (To be completed if CDOT grant approved)
 - Sycamore and 76th Street Mill and Overlay (\$900k)
 - Landscaping and water (\$260k) (Interchange area and Founder Park)
 - Administrative Fee - \$190k (This funds allocation of employee costs to reimbursement the General Fund)
 - Transportation costs - \$190k (including street and street light maintenance, snow removal, street sweeping, signage and striping)

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- The Town has 3 Enterprise Funds
 - Water Fund
 - Wastewater (Sewer) Fund
 - Storm Water Fund
- Each fund has two budgets the Council approves one for the operations and one for the capital projects.

Budget 101 – Enterprise Funds – Water (Operations)

- Revenues (\$3.9M)
 - Monthly Charges for Services - \$2.9M
 - Irrigation Charges for Services - \$750k
 - Solar Panels Renewal Energy Credits - \$25k
 - Interest Income - \$74k

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 - Water Meters (New and Replacements) - \$75k
 - Electricity - \$80k
 - Engineering Services - \$50k
 - Non-Departmental (\$6.8M)
 - Debt Payment to pay off 2015 debt - \$6.25M
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 - Insurance - \$50k

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- Revenues (\$7.3M)
 - Water System Development Fees - \$2.5M
(fees for development to connect to Town system)
 - Irrigation System Development Fees - \$25k
(fees for development to connect to Town system)
 - Grant Revenue - \$4.1M (\$1.1M Smart Meter Grant 50%
of project costs (if approved)) (\$3M)
 - Water Leases - \$20k (extra water sold through
Northern Water at the end of the water year)

Budget 101 – Enterprise Funds – Water (Capital)

- Expenses (\$6.5M)
 - Windy Gap Loan/Allotment Contract - \$1.46M
 - Smart Water Meters Project - \$2.25M (50% grant funded)
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 - Repairs & Maint Lines - \$35k
 - Engineering Services - \$25k
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- Expenses (\$3.6M)
 - Aeration Basin Improvements (Additional Volume) - \$2.8M
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 - Wastewater Treatment Plant Building Upgrades - \$80k
 - Town Wide Collection System Video Assessment - \$40k
 - Sanitary Sewer Manhole and Line Rehabilitation - \$75k

Budget 101 – Enterprise Funds – Storm Water (Operations)

- Revenues (\$419k)
 - Monthly Charges for Services - \$408k
 - Interest Income - \$11k

Budget 101 – Enterprise Funds – Storm Water (Operations)

- Expenses (\$598k)
 - Administration - \$72k
 - MS4 Permit Administration - \$45k
 - Keep It Clean Program - \$18k
 - Storm Drainage - \$64k
 - Repairs & Maintenance – Reservoir & Ponds - \$29k
 - Street Sweeping - \$18k
 - Engineering Services - \$10k
 - Non-Departmental - \$462k
 - Debt Payment to pay off 2015 debt - \$243k
 - Administrative Fee - \$183k (This funds allocation of employee costs to reimbursement the General Fund)
 - Insurance - \$19k

Budget 101 – Enterprise Funds – Storm Water (Capital)

- Revenues (\$248k)
 - Wastewater System Development Fees - \$240k
(fees for development to connect to Town system)
 - Interest income - \$8k
- Expenses (\$165k)
 - Reservoir & Ponds Maintenance - \$150k
 - Vehicle Replacement - \$15k

Budget 101 – Debt Service Funds

- The Town has 1 Debt Service Fund
 - Open Space Debt Service Fund

Budget 101 – Debt Service Funds – Open Space Debt Service Fund

- Revenues – (Total \$665k)
 - Sales Taxes - \$625k
 - Building Use Tax - \$5k
 - Vehicles Use Tax - \$30k
- Expenses – (Total \$660k)
 - 2015 Series Debt Payments - \$392k
 - 2020 Series Debt Payments - \$266k
- This debt payment goes through 2040.

Budget 101 – Debt Service

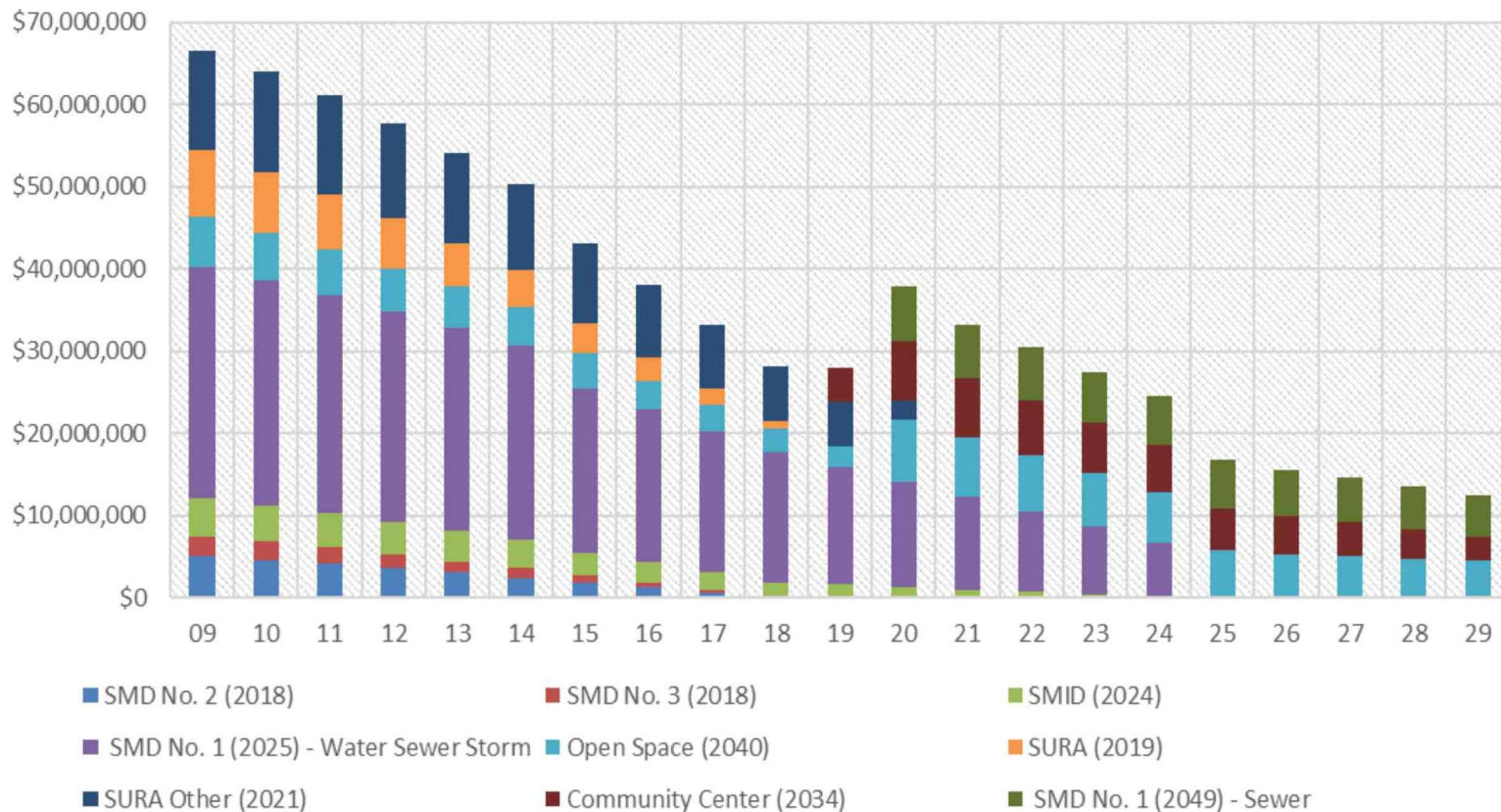
- The Town has other debt that is paid from a fund other than a specific debt service fund. These were discussed in the fund they are paid from.
 - Community Center Acquisition and Improvement Loans - \$654k (General Fund) (Payments through 2034)
 - Superior Metropolitan District #1 (SMD #1) - 2015 Debt - \$6.8M (Water Fund \$6.25M, Wastewater/Sewer Fund \$342k, Storm Water Fund \$243k) (This debt will be paid off in 2025)
 - Wastewater/Sewer Fund 2020 Debt - \$301k (Wastewater/Sewer Fund) (Payments through 2049)
- The Town will add a new debt service fund for the 2025 CIP Fund once the Bonds are issued later in 2025.

Budget 101 – Debt Service

- Town Debt payments for 2025 and year each debt will be paid off:
 - SMD 1 - \$6,840,845 (Paid off in 2025)
 - 2015 Open Space - \$392,470 (Paid off in 2026)
 - Community Center - \$654,399 (Paid off in 2034)
 - 2020 Open Space - \$266,250 (Paid off in 2040)
 - SMD 1 (Sewer) - \$301,661 (Paid off in 2040)

Budget 101 – Debt Summary

Town of Superior - Outstanding Debt/Other Obligations
Summary 2009 - 2029





Budget 101

Budget 101 – Town Funds

- A fund is used to segregate resources and expenditures
- The Town has 14 funds and 17 budgeted funds
- The Town uses five Governmental Funds Types:
 - General Fund – 1 Fund
 - Used as the Main Operations Fund
 - Capital Projects Funds – 2 Funds
 - Used to track financial resources used to acquire and construct capital assets
 - Special Revenue Funds – 7 Funds
 - Used to track financial resources from a specific tax or other purpose
 - Enterprise Funds – 3 Funds (6 Budgets)
 - Used to track financial resources like a business “self supporting”
 - Debt Service Funds 1 Fund (1 Additional in 2025)
 - Used to account for payment of principal and interest of governmental debt

Budget 101 – General Fund

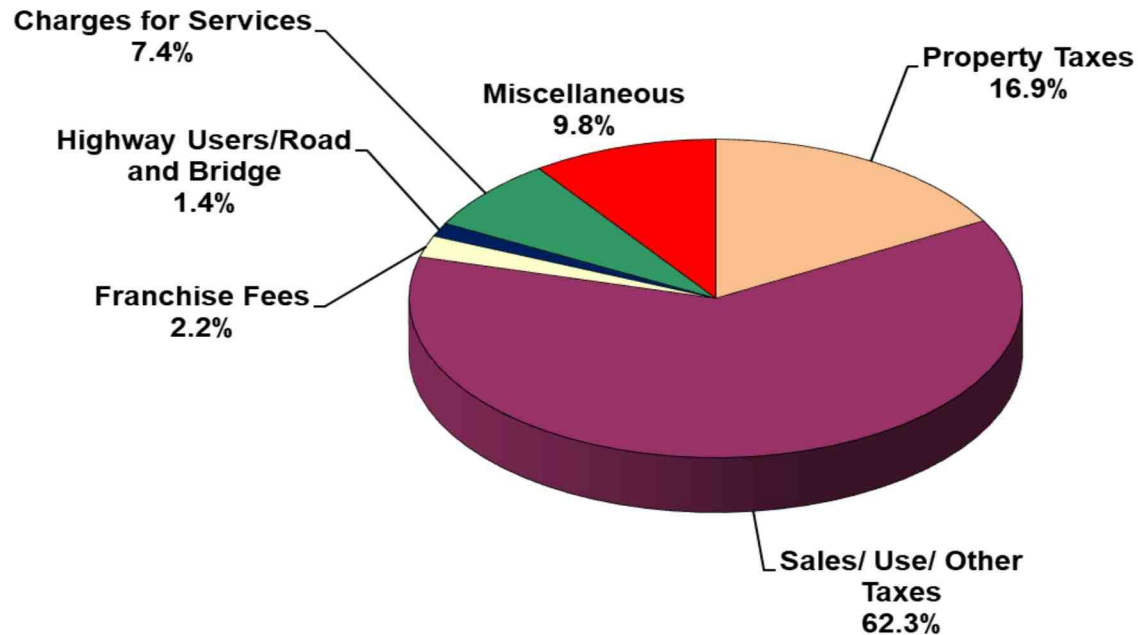
- Revenues – (Total \$23.5M)
 - Taxes \$19.4M
 - Property Taxes - \$4.2M
 - Sales Tax - \$12M
 - Building Use Tax - \$1.1M
 - Vehicles Use Tax - \$1.25M
 - Franchise and Other Taxes - \$860k
 - Licenses and Permits \$1.3M
 - Building Permits/Plan Review Fees \$1.25M
 - Other Licenses & Permits \$50k

Budget 101 – General Fund

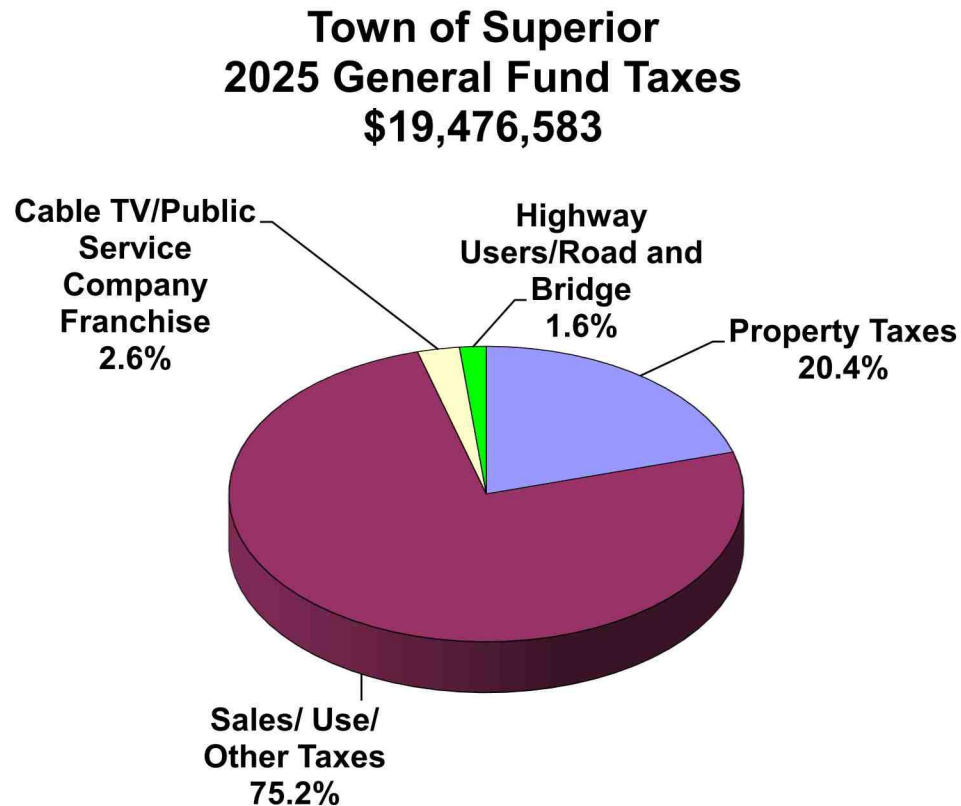
- Revenues
 - Charges for Services - \$1.75M
 - Admin Fee - \$1.4M (Staff cost allocation from other funds to the General Fund)
 - Recreation Fees - \$205k
 - Facility Use Fees - \$85k
 - Court Fines - \$150k
 - Miscellaneous Revenue - \$836k
 - Interest Income - \$350k
 - BOCO Attorney Reimbursement - \$375k

Budget 101 – General Fund Revenue

Town of Superior 2025 General Fund Revenue Summary \$23,521,570



Budget 101 – General Fund Taxes



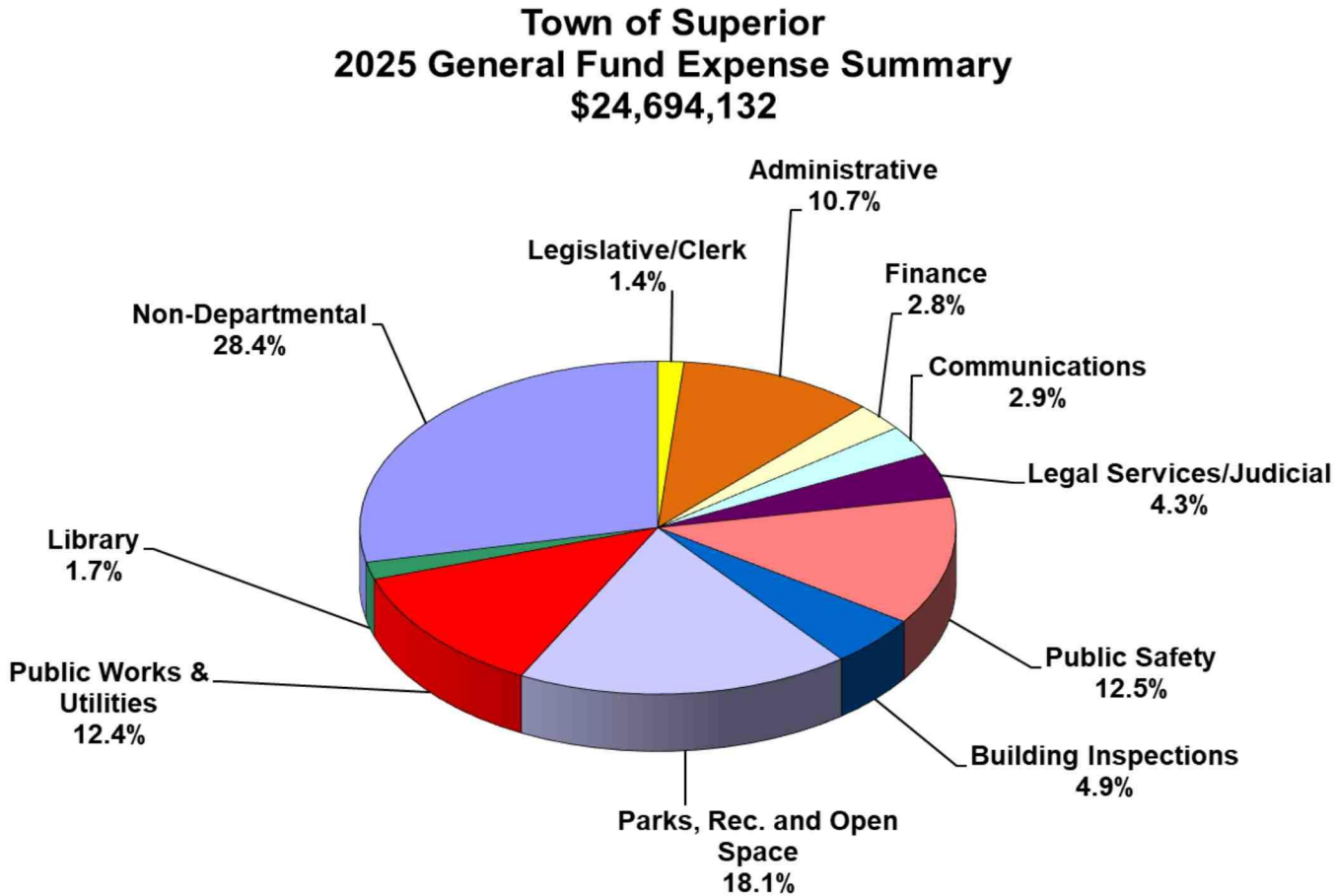
Budget 101 – General Fund

- Expenses - \$24.7M
 - Legislative Dept - \$154k
 - Employee costs - \$84k, Lobbying \$21k, Board Special Funds \$30k
 - Judicial Dept - \$150k
 - Employee Costs - \$70k, Municipal Court Judge \$36k, Prosecuting Attorney \$17k
 - Clerk Dept - \$193k
 - Employee Costs - \$180k, Codification Services \$4k
 - Admin Dept - \$2.6M
 - Employee Costs - \$2.0M, Eco Devo Prog \$175k, Sustainability Programs \$118k
 - Finance Dept - \$668k
 - Employee Costs - \$545k, Auditing \$45k, Software \$30k, Investment Fees \$11k
 - Communications Dept - \$728k
 - Employee Costs - \$515k, Professional Services \$86k, Website & Printing \$97k

Budget 101 – General Fund

- Expenses - \$24.7M
 - Legal Services - \$920k
 - General \$170k, Special Counsel \$750k
 - Public Safety - \$3.0M
 - Law Enforcement \$2.7M, Co-Responder Services \$106k, Dispatch Services \$195k
 - Planning/Building Inspections Dept - \$1.2M
 - Employee Costs \$490k, Inspection Services \$662k, GIS \$22k
 - Parks, Rec and Open Space Dept - \$4.4M
 - Employee Costs \$2.4M, Community Programs \$360k, Park/Median Maint \$540k, Building Maint. \$200k, Rec Programs \$165k, Yard Waste \$110k
 - Public Works Dept - \$3.0M
 - Employee Costs \$1.8M, Snow Removal \$595k, Electricity \$150k, Signage & Striping \$175k,
 - Non-Departmental - \$7.0M
 - Comm Ctr Debt Payments \$654k, Downtown Superior Reimb \$1M, Marshall Fire Rebates \$305k, Office Lease \$268k, Insurance \$179k, Transfer to CIP Fund \$3.0M
 - Library - \$417k

Budget 101 – General Fund Expenses



Budget 101 – Capital Projects Funds

- The Town has 2 Capital Project Funds
 - The first capital fund (Capital Improvement Program Fund) receives revenue from a 0.3% Sales and Use Tax
 - The second capital fund (2025 Capital Improvement Program Fund) receives revenue from a 0.315% Sales and Use Tax (approved in Nov. 2024 and collections started in 2025)

Budget 101 – Capital Improvement Program

- Revenues – (Total \$7.6M)
 - Taxes \$1.6M
 - Sales Tax - \$1.35M
 - Building Use Tax - \$122k
 - Vehicles Use Tax - \$115k
 - Grant Revenue \$2M
 - Impact Fees \$75k (School \$25k, Park \$50k)
 - Transfer from Marshall Fire Recovery \$860k
 - Transfer from General Fund \$3.0M (Excess funds above Council reserve policy)

Budget 101 – Capital Improvement Program

- Expenses – (Total \$7.3M)
 - Public Works Projects (\$4.7M)
 - Rock Creek Parkway - \$1M
 - PW & Parks Maint & Ops Building - \$625k
 - Street Replacement Program - \$2.35M
 - Parks Projects (\$1.68M)
 - PW & Parks Maint & Ops Building - \$625k
 - Playground Improvements - \$200k
 - Tree Enhance & Care - \$230k
 - Admin Projects (\$1M)
 - Downtown Superior Civic Space - \$600k
 - Comprehensive Plan - \$225k

Budget 101 – 2025 Capital Improvement Program (New Fund)

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- This debt payment goes through 2040.

Budget 101 – Debt Service

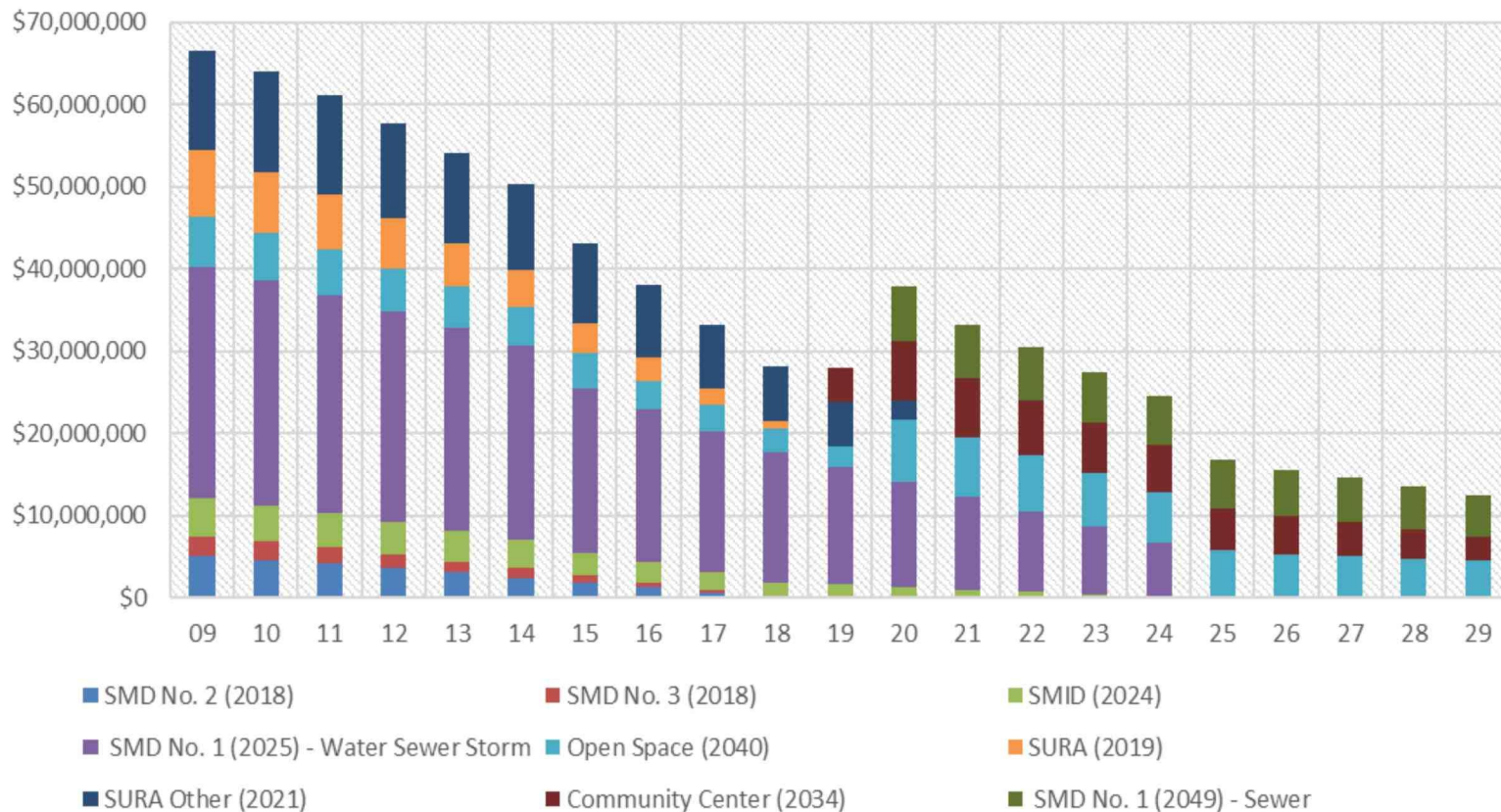
- The Town has other debt that is paid from a fund other than a specific debt service fund. These were discussed in the fund they are paid from.
 - Community Center Acquisition and Improvement Loans - \$654k (General Fund) (Payments through 2034)
 - Superior Metropolitan District #1 (SMD #1) - 2015 Debt - \$6.8M (Water Fund \$6.25M, Wastewater/Sewer Fund \$342k, Storm Water Fund \$243k) (This debt will be paid off in 2025)
 - Wastewater/Sewer Fund 2020 Debt - \$301k (Wastewater/Sewer Fund) (Payments through 2049)
- The Town will add a new debt service fund for the 2025 CIP Fund once the Bonds are issued later in 2025.

Budget 101 – Debt Service

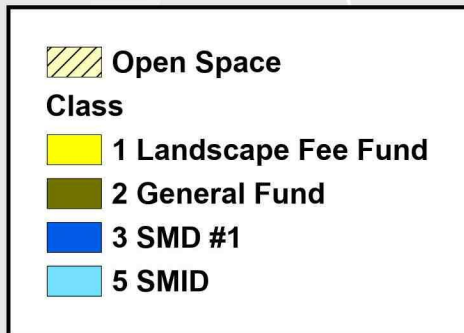
- Town Debt payments for 2025 and year each debt will be paid off:
 - SMD 1 - \$6,840,845 (Paid off in 2025)
 - 2015 Open Space - \$392,470 (Paid off in 2026)
 - Community Center - \$654,399 (Paid off in 2034)
 - 2020 Open Space - \$266,250 (Paid off in 2040)
 - SMD 1 (Sewer) - \$301,661 (Paid off in 2040)

Budget 101 – Debt Summary

**Town of Superior - Outstanding Debt/Other Obligations
Summary 2009 - 2029**



Class Map Designation



Sources: Esri, TomTom, Garmin, FAO, NOAA, USGS, © OpenStreetMap contributors, and the GIS User Community

February 2025



INFORMATION FOR WORK SESSION OF THE SUPERIOR TOWN COUNCIL

AGENDA ITEM NAME: **Discussion – Town Landscape Fee**

MEETING DATE: **March 3, 2025**

PRESENTED BY: **Leslie Clark, PROS Director**

PRESENTED FOR: **Discussion**

BACKGROUND:

The landscape fee is a Town fee assessed on residential units within the Town of Superior. See Chapter 4, Article IV, of the Superior Municipal Code. The Landscape Fee was inherited by the Town Board in 2004 when the Superior Metropolitan Districts 2&3 were dissolved. The Districts assessed this fee prior to the Town taking over the District common areas in 2004. Fees were assessed to residents to cover the cost of maintaining common areas including parks and right-of-way areas.

The Landscape Fee currently covers the cost to provide general maintenance for park turf areas, flowers, drainage, and trash within the Class 1 landscape areas. The Landscape fee no longer supports the purchase of vehicles, maintenance of trees and shrubs or fence maintenance. These expenses were moved out of this fund over the years to keep the Landscape Fee as flat as possible. The Landscape Fee does not fund the Holiday Lighting program.

Current funding for the maintenance of parks within Original Town and Metropolitan Districts 2&3 are funded through the Landscape Fee Fund (Class 1), with the exception of developed facilities such as North and South Pool, the Tennis Courts, and developed sections of Community Park and Autrey Park, which are funded through the General Fund. Maintenance for Original Town parks and common areas is funded through the General Fund, with the exception of Founders Park, which is funded through the SMID1. Maintenance for Downtown Superior parks and common areas is funded through the Landscape Fee Fund, (see attached Park Funding Source Spreadsheet).

Superior residents who are not assessed Landscape Fees include residents within the Coal Creek Crossing subdivision and residents in Original Town (approximately 183 homes). Residents in

Rock Creek, the Ridge, Flatirons Crossing, Rogers Farm, Sagamore, Downtown Superior, Lanterns and Calmanté are assessed Landscape Fees.

Discussion:

Consistency and simplification of Landscape Maintenance Fees, the services supported by this fee and collection of fees is desired by residents, Town Council and Town staff. The intent of the Landscape Fee Fund is that it is self-supporting.

STAFF RECOMMENDATIONS:

- Maintenance of designated open space properties remains funded through the Open Space Fund.
- Maintenance of Founders Park remains funded through SMID 1.
- Maintenance of landscape on Town parcels and facilities including Town Hall, the Historical Cemetery, Town 15 and other vacant lots, the Superior Community Center, and the Civic Space remain funded through the General Fund.
- Landscape maintenance for North and South Pools, the Tennis and Pickleball Courts, Bike and Skate Parks, and the Disc Golf course remain funded through General Fund.
- Maintenance of Children's, Asti, and Grasso Parks change funding from General Fund to Class 1, Landscape Fee Fund.
- Community Park and Autrey Park change to be fully funding through the Landscape Fee Fund.
- Residents in Original Town and Coal Creek Crossing are assessed Landscape Fee Funds at a future determined date. This results in all residents being assessed Landscape Fees
- A future rate study will determine the rates assessed to residents including any differential based on type of residence or location of residence.
- Services included in the Landscape Maintenance Fee include general turf and flower maintenance, tree & shrub maintenance, park drainage, and trash.
- Remove vehicle expenses from the Landscape Maintenance Fee Fund
- Town owned fence maintenance remains in the CIP Budget
- Holiday Lighting remains in the CIP budget with recommended reductions from Town Council.

ATTACHMENTS:

- Park Funding Source Spreadsheet
- Current Landscape Fee Class Map



Memorandum

TO: Mayor and Council Members

FROM: Nadine Smith, Administrative Services Manager

DATE: March 3, 2025

RE: Work Session Topic: Town's Staffing and Office Space Needs

SUMMARY:

In June 2024, the Council was presented a high-level analysis of the Town staffing and office space needs. At the Council's request, staff has more recently conducted a Workforce Plan Analysis that included a more detailed examination into those needs for further discussion. Staff assembled the following information with this memorandum for discussion by the Town Council:

- Workforce Plan. This takes into account all current staff at all locations and includes contractors that require on-site presence with the exception of the Sheriff Substation.

Documents from the previous discussion included:

[4 -Work Session Memo 6.3.24](#)

[4a -Space Needs Spreadsheet for 6.3.24](#)

[4b -Town of Superior Square Footage - Current](#)

[4c -Town of Superior Square Footage - Future](#)

[4d -Town of Superior Town Hall Remodel and Expansion Rough Cost Estimate](#)

[4e -Comparison of Peer Community Facility Square Footage](#)

Workforce Plan

Over the past few months, Town staff worked with an Employers Council representative to develop a Workforce Plan to create a five-year and ten-year staffing plan that could be used for decision-making purposes.

Each department and/or division were queried on anticipated future staffing needs based on current and anticipated initiatives and projects. Considerations such as population growth and demographic changes as well as tools and technology which could improve productivity and/or

processes were part of the analysis. Additionally, the political, environmental, social and economic impacts were considered.

The results showed a 37.3% increase from the current workforce over the next 5 years with an additional increase of 11.3% in years 5 – 10. Overall the results demonstrated the need for an increased workforce of 52.8% to meet the current and anticipated projects and initiatives for the Town. A complete list of current and future staff counts showing the changes is provided as an attachment.

ATTACHMENTS:

- Workforce Plan Framework Summary
- Workforce Plan Results
- IT and Facility Expenses in 2024

Town of Superior

Workforce Plan Framework

Damian J. Guerin, CCP, SCP, SPHR

March 2025

Workforce Planning Strategy

Workforce Plan Framework

Considerations

- Strategic Plan: 1, 3, 5+ years
- Organization Chart
- Method to project plan provides the **Data**: cost, scope, schedule (including people)
- Budgeting process
- Project Plan

Strategic Business Planning

Vision

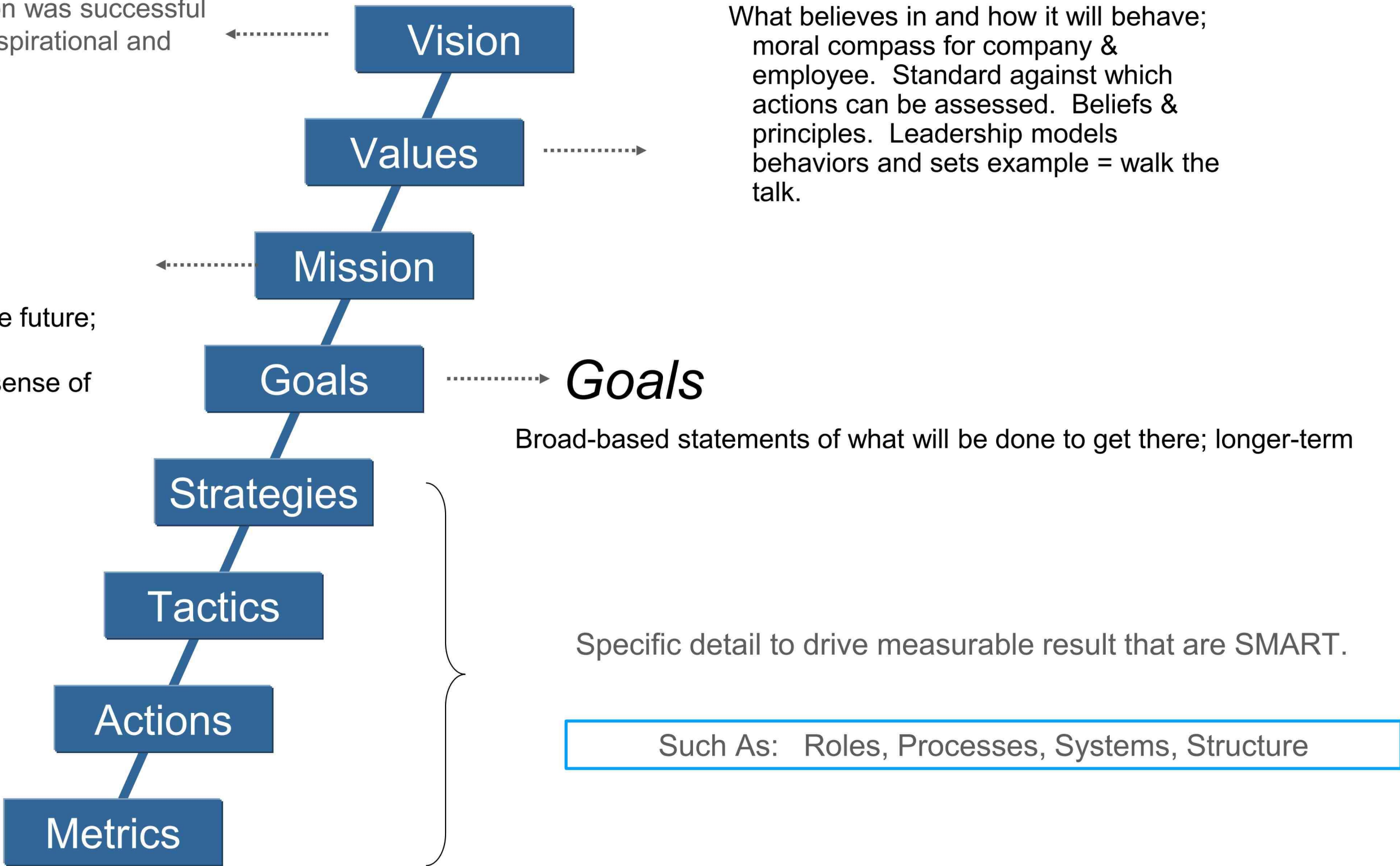
Audacious statement of future aspiration. If organization was successful to exceed all strategic goals, what would it look like. Inspirational and aspirational.

Mission

Purpose; why organization exists; hopes to achieve in the future; resonates with employees & focuses energy; shapes organizational culture & values; adds focus, direction & sense of purpose to daily decisions; WIIFM; So What?

Values

What believes in and how it will behave; moral compass for company & employee. Standard against which actions can be assessed. Beliefs & principles. Leadership models behaviors and sets example = walk the talk.



Consistent and Disciplined Process to Yield Results (Accomplish Work)

Tactics: Roles, Process, Systems, Structures

Workforce Planning

A. Strategic Plan Identifies the Roles

1. Roles to accomplish the work defined by the strategic plan
2. What to think about to enable the roles to accomplish the work

B. Workforce Plan Method

1. Define and implement a process to plan the workforce: Project Plan

Roles

Roles, Process, Systems, Structures

Roles

<u>Role Type</u>	<u>Characteristics</u>	<u>Example Titles</u>
Leader	LEAD: Leverage, Engage/Align, Develop people. People follow leaders	Mayor, CEO, President, Vice President, Director
Manager/Supervisor	Organize people to accomplish the work	Town Manager, Manager, Supervisor, Lead, Foreman
Individual Contributor	Accomplish the work	Neither a leader nor a manager

- ✓ Dependent upon strategy, funding, budget, etc, roles will align and are characterized mostly by the role’s horizon and span of control.

Span of Control: dollars, funding, budget which converts into resources (e.g. people and materials).

<u>Typical Title</u>	<u>Horizon Characteristics</u>	<u>Span of Control</u>
Mayor, CEO, President, Vice President, Director	3-5 years outlook	Town Budget: materials, people
Manager/Supervisor	Daily, monthly, quarterly, annual	Department Budget: materials, people
Individual Contributor	Minute, hourly, daily	None

Roles (aka Jobs)

Individual Contributor Jobs: Multiple Levels

Example

<u>Learned and Computer Professionals</u>	<u>Crafts, Trades, Technicians, Administrative Support</u>
Level 1 – Beginning or Entry Level. Employees in this first (1st) level satisfy the basic job requirements. As the employee gains knowledge and experience, the work reviews, checks, and supervision may be reduced. Complexity or variety of work is typical, and there are no additional technical, mathematical, or scientific requirements beyond the basic requirements at this first (1st) level. Typically requires advanced specialized training (Bachelor degree) and/or experience (up to 5 years); performs one major or a variety of minor duties by choosing among specified alternative methods under general supervision.	Level 1 – Beginning or Entry Level. Employees in this first (1st) level satisfy the basic job requirements. As the employee gains knowledge and experience, the work reviews, checks, and supervision may be reduced. Complexity or variety of work is typical or routine, and there are no additional technical, mathematical, or scientific requirements beyond the basic requirements at this first (1st) level. Applies basic skills. Typically requires formal education or equivalent experience; performs variety of basic or routine assignments requiring application of standard procedures under close supervision.

Roles (aka Jobs)

Supervisor/Manager Jobs

<u>People Manager (Supervisor, Manager, Director)</u>
Employees in this level satisfy the essential job requirements. As the employee gains knowledge and experience, the work reviews, checks, and supervision may be reduced. Complexity or variety of work is typical, and there are no additional technical, mathematical, or scientific requirements beyond the essential requirements. Typically requires broad experience (up to 10 years)/formal education (Bachelor degree); performs complex variety of multidisciplinary applications, directing staff, creating or adapting policy and coordinating projects with results periodically evaluated. Previous experience in assisting the supervision or leading of others. Will typically supervise one level of employees, individual contributors, either exempt and/or non-exempt.

Roles (aka Jobs)

Executive Leadership

<u>Executive Leadership - Profit/Loss, Budget</u>	<u>Executive Leadership - Shared Services</u>
Executives here exercise strategic leadership looking forward up to 5 years within a business domain or related business domains that directly generate a portion of the revenue, sales, margin and manage a portion of profit/loss of the entire enterprise. This is the top executive for the designated business domain(s) accountable for directing, planning, developing, and coordinating the implementation of practices, policies, programs, procedures, and people needs for the business domain(s). Accountable for the employment, counseling, performance feedback, training, motivation, engagement and discipline of the human resources of the domain area(s). Success typically requires extensive experience/formal education with advanced degree and professional certifications/licenses.	Executives here exercise strategic leadership looking forward up to 5 years within up to several functional areas that have an impact across the enterprise. This is the single top executive for a functional area or related functional areas within the company accountable for developing and executing the functional area(s) strategy in support of the overall business plan and strategic direction of the company. Accountable for the employment, counseling, performance feedback, training, motivation, engagement and discipline of the human resources of the functional area(s). Success typically requires extensive experience/formal education with advanced degree and professional certifications/licenses.

Enable The Roles To Accomplish Work

Processes & Systems

1. Authority and Accountability
2. Communication

Authority and Accountability

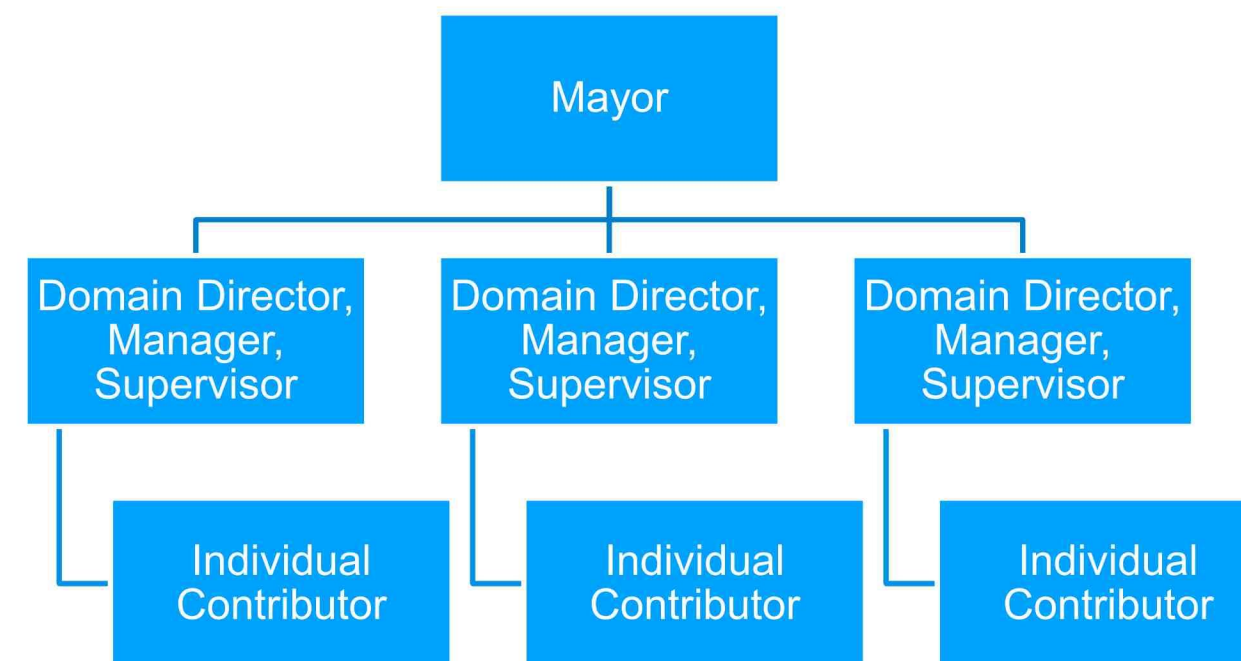
- **Authority**: the power to determine, adjudicate, or otherwise settle issues or disputes; jurisdiction; the right to control, command, decide or determine.
 - **Accountability**: the state of being liable, or answerable.
-
- ✓ Clearly define the boundaries and limits of authority and accountability to efficiently and effectively accomplish work; balance authority and accountability. Consider how to delegate authority and accountability and well as how and when to escalate.
 - ✓ Authority and Accountability are typically centered around four measurable areas: Quality, Quantity, Time and Resources (QQTRs).

Communication

- **Communication**: the efficient and effective dissemination and sharing of information to accomplish work.
- **Performance Management System**: establish Specific, Measurable, Action-Oriented, Reasonable, and Time-based (SMART) **goals**; cascading down through the organization; with a method to provide continuous improvement performance **feedback**. This system helps to enable the **balance between authority and accountability**.
- **Information Sharing Practice**: thoughtful and purposeful system of meetings/gatherings for people to give and take information; make decisions. These could be daily 5 minute stand-up status meetings; monthly business reviews to analyze and action progress towards goals; weekly problem-solving sessions; blogs; newsletters; etc.

Organizational Structure

- **Structure**: what roles, capabilities and practices are necessary to efficiently and effectively accomplish the work
- **Work Requirements**: what work needs to be done to satisfy the VVMG
- **Workforce Management**: the human resource management practices described herein to enable the accomplishment of work



Thinking of horizon and span of control:

- Do you need a role to control the work?
- How far removed are you/can you be from the daily, hourly operations?

✓ **Recommendation:** organization with fewest people in leadership roles with the most people accomplishing the work!

Solution: Strategic Workforce Plan

Town of Superior Workforce Plan Solution

1. Workforce Planning Method
2. Organizational Structure: role definitions with authority and accountability

Workforce Planning Method/Process

1. Develop method to plan workforce: metrics (cost, schedule, scope)
2. Each department does budget planning, likely has headcount associated with project plans.
3. Workforce Plan: data to use for multiple purposes including talent management, workspace development, etc.

Workforce Planning Method/Process: Next Steps

Create and implement a Workforce Plan Process: Example

Department Workforce Jobs	Current Workforce	Forecast Attrition 0 to 5 years	Current Workforce Less 0 to 5 yr Forecast Attrition	Forecast Attrition Hires 0 to 5 years	Forecast Growth Hires 0 to 5 years	Net Workforce Quantity at 5 years
Job A	3	2	1	2	2	5
Job B	4	1	3	1	1	5
Job C	0	0	0	0	0	0
Job D	0	0	0	0	0	0
	7	3	4	3	3	10
Enter data						
Calculated						
A. Job Title						
B. Current workforce - quantity of employees in each job based upon project management: service levels, scope, demands, time, etc.						
C. Short Term Expected Losses 0-5 years –number of attrition the organization expects in the next 0-5 years due to any type of attrition						
D. Current Workforce Less Short Term Expected Losses –number of "Current Workforce" minus "Short Term Expected Losses (0 to 5 years)"						
E. Short Term Expected Hires (0 to 5 years) – number of employees the organization anticipates hiring for each job within the next 0 to 5 years based upon project management: service levels, scope, demands, time, etc. Note: i column						
F. Short Term Future Workforce at 5 years– addition of "Current Workforce Less Short Term Expected Losses" plus "Short Term Expected Hires (0 to 5 years)"						
G. Workforce Quantity (At 5 years) – quantity of employees the organization forecasts it needs for each job based upon project management: service levels, scope, demands, time, etc.						
H. Begin analysis for 5 to 10 year forecast.						
Attrition: could include transfers, promotions, resignations, retirement. Example: person transfers from Job A to Job B and do not backfill Job B, but create Job C.						

Workforce Plan Analysis

Department Detail Example: Finance

Department Workforce Jobs	Current Workforce	Forecast Growth Hires 0 to 5 years	Forecast Growth Hires 5 to 10 years	Rationale	Consider These Questions to Document Rationale
Accounting Manager	1	0	0		How are population growth and demographic changes likely to affect service demand?
Accountant	0	1	0		What work is accomplished by contractors? How many? Should the contractors be converted to regular employees? (Use contractors for variable requirements).
Accounting Technician	1	1	0		Are there any upcoming projects, initiatives, or policy changes that will impact staffing
Finance Clerk	1	0	1		What tools and technologies can improve productivity and streamline processes?
Finance Director	1	0	0		What’s going on around us? How does it impact us?
Utility Billing Clerk	3	1	0		Political (new board / new president)
	7	3	1		Environmental (town center, aging infrastructure)
					Social (aging population; millennials vs. boomers)
					Economical (min wage)
				Rationale	
			When		
		List	0-5 yrs? 5-10 yrs?		
What job(s) will you not need?					
		NA - Need All	N/A		
What job(s) will you need?					
		Accountant (FT)	0-5 years	Downtown Superior and from the Finance Director this person will allow the department to meet deadlines (Budget, Audit, etc)	
		Accounting Technician (FT)	0-5 years	Additional payroll employees continue to be added as well as additional monthly invoicing and projects from the Finance Director and Accounting Manager	
		Finance Clerk (PT)	5-10 years	If the number of invoices continues to rise one P/T Finance Clerk will not be able to handle the weekly accounts payable duties	
		UB Clerk (PT)	0-5 years	Needed if/when Town takes over trash contract for Rock Creek HOA	

Workforce Plan Analysis

All Department Summary

		Period over Period Total Change	Period over Period Total Change %
Current Workforce	80.5		
5 Year Workforce	110.5	30	37.3%
10 Year Workforce	123	12.5	11.3%
		42.5	52.8%

Key Themes

- Parks & Rec: Pool Renovations & New Civic Space
- Other Departments: Support Services to Facilitate Volume and Complexity

Improve Aging Infrastructure & Deliver New Services to Provide the Highest Quality of Municipal Services

End

Desired Location	Current Location	Department Name	Department Workforce Jobs	Office Type	Current Workforce	Net Workforce Quantity at 5 years	Net Workforce Quantity at 10 years
Civic Space	Community Center	ParksRecOpenSpace	Community Events and Volunteer Manager	B	1	1	1
Civic Space	Community Center	ParksRecOpenSpace	Recreation Coordinator Facility Programs - PT	B	0.5	1	1
Civic Space	Community Center	ParksRecOpenSpace	Recreation Supervisor Facilities	B	1	1	1
Civic Space	Community Center	ParksRecOpenSpace	Community Events and Volunteer Coordinator	C	1	1.5	2
Civic Space	Community Center	ParksRecOpenSpace	Guest Services Associate I /II (shown as FTE's)	D	0	3.5	3.5
Community Center	Community Center	ParksRecOpenSpace	Art & Historical Programs Supervisor	B	1	1	1
Community Center	Community Center	ParksRecOpenSpace	Community Events and Volunteer Coordinator	C	1	1	1
Community Center	Community Center	ParksRecOpenSpace	Guest Services Associate I /II (shown as FTE's)	D	3.5	3.5	3.5
Community Center	Community Center	ParksRecOpenSpace	Recreation Coordinator - Aquatics	B	1	1	1
Community Center	Community Center	ParksRecOpenSpace	Recreation Manager	B	1	1	1
Community Center	Community Center	ParksRecOpenSpace	Recreation Coordinator - Outdoor Programs	B	1	1	1
Community Center	Community Center	ParksRecOpenSpace	Guest Services Specialist	D	1	2	2
Community Center	None	ParksRecOpenSpace	PROS Admin	D	0	1	1
Community Center	None	ParksRecOpenSpace	Art & Historical Programs Coordinator	C	0	1	1.5
Firehouse	Community Center	ParksRecOpenSpace	Open Space Ranger II	E	1	1	1
Firehouse	None	ParksRecOpenSpace	Open Space Ranger I	E	0	0.5	1
O & M	Firehouse	ParksRecOpenSpace	Superintendent of Parks and Open Space	B	1	1	1
O & M	Firehouse	ParksRecOpenSpace	Parks Technician I/II/III	E	5	11	11
O & M	WWTP Shop	Public Works	Field Maintenance Superintendent	C	1	1	1
O & M	WWTP Shop	Public Works	Field Maintenance Technician I/II/III	E	6	8	10
Pools	Pools	ParksRecOpenSpace	Aquatic Seasonal Managers/Lifeguards/Front Desk Attendant	E	6.5	7.5	8.5
Pools	None	ParksRecOpenSpace	PROS Aquatic Technician III	D	0	1	2
Town Hall	None	Administration	Code Enforcement Supervisor	B	0	1	1
Town Hall	None	Administration	Grants Specialist	C	0	0	1
Town Hall	Plaza Suite 220	Administration	Grants Administrator	B	1	1	1
Town Hall	Plaza Suite 220	Administration	Sustainability Manager	B	1	1	1
Town Hall	Plaza Suite 220	Administration	Code Enforcement Officer	C	1	1	1
Town Hall	Plaza Suite 220	Administration	Sustainability Specialist	C	1	2	2
Town Hall	Town Hall	Administration	Town Manager	A	1	1	1
Town Hall	Town Hall	Administration	Assistant Town Manager	B	1	1	1
Town Hall	Town Hall	Administration	Town Clerk / Court Administrator	B	1	1.5	2
Town Hall	Town Hall	Administration	Court Clerk / Deputy Town Clerk	C	1	1.5	2
Town Hall	Town Hall	Administration	Management Analyst II	C	1	2	3
Town Hall	Town Hall	Administrative Services	Administrative Services Manager	B	1	1	1
Town Hall	Town Hall	Administrative Services	AV Technician (Contract)	C	1	1	1
Town Hall	None	Administrative Services	Facilities Maintenance Supervisor	B	0	1	1
Town Hall	Bungalow	Administrative Services	Facilities Maintenance Technician	E	1	1	1
Town Hall	Bungalow	Administrative Services	Human Resources Coordinator	E	1	1	1
Town Hall	Town Hall	Administrative Services	IT Support Technician	D	1	2	4
Town Hall	Town Hall	Administrative Services	Receptionist	C	1	1	1
Town Hall	None	Communications	F/T Communications Supervisor	C	0	2	2
Town Hall	Plaza Suite 220	Communications	Communications and Community Engagement Manager	B	1	1	1
Town Hall	Plaza Suite 220	Communications	P/T Communications Specialist	C	2	2	2
Town Hall	Plaza Suite 220	Communications	F/T Communications Specialist	C	2	1	1
Town Hall	Community Center	Disaster Recovery	Disaster Preparedness and Recovery Manager	B	1	1	1
Town Hall	Community Center	Disaster Recovery	Disaster Recovery Specialist	C	1	1	1
Town Hall	None	Disaster Recovery	Disaster Recovery Analyst	C	0	1	1
Town Hall	Plaza Suite 220	Economic Development	Economic Development Manager	B	1	1	1
Town Hall	None	Finance	Accountant	B	0	1	1
Town Hall	Town Hall	Finance	Accounting Manager	B	1	1	1
Town Hall	Town Hall	Finance	Finance Director	B	1	1	1
Town Hall	Town Hall	Finance	Accounting Technician	C	1	2	2
Town Hall	Town Hall	Finance	Utility Billing Clerk	D	3	3	3
Town Hall	Town Hall	Finance	Finance Clerk	D	1	1	1
Town Hall	Town Hall	Finance	Finance Clerk (PT)	D	0	0	1
Town Hall	Town Hall	Finance	Utility Billing Clerk (PT)	D	0	1	1
Town Hall	None	ParksRecOpenSpace	Parks, Recreation and Open Space Assistant Director	B	0	0	0
Town Hall	Plaza Suite 220	ParksRecOpenSpace	Parks, Recreation and Open Space Director	B	1	1	1
Town Hall	Plaza Suite 220	ParksRecOpenSpace	PROS Management Analyst II/Project Manager	B	1	1	1
Town Hall	Plaza Suite 200	Planning	Building Official (Contract)	B	1	1	1
Town Hall	Plaza Suite 200	Planning	Planning and Building Director	B	1	1	1
Town Hall	Plaza Suite 200	Planning	Planner I	C	1	1	1
Town Hall	Plaza Suite 200	Planning	Planner III	C	1	1	1
Town Hall	Plaza Suite 200	Planning	Building Permit Tech (Contract)	D	1	1	1
Town Hall	Plaza Suite 200	Planning	Building Inspector (Contract)	E	2	2	2
Town Hall	Plaza Suite 200	Planning	Planning/Permit Technician	E	1	1	1
Town Hall	Plaza Suite 200	Public Works	Public Works and Utilities Director	B	1	1	1
Town Hall	Plaza Suite 200	Public Works	Civil Engineer	C	1	3	4
Town Hall	Plaza Suite 200	Public Works	Public Works and Utilities Coordinator I	C	1	1	1
Town Hall	Plaza Suite 200	Public Works	Public Works and Utilities Program Supervisor	C	1	1	1
Town Hall	Plaza Suite 200	Public Works	Utilities Superintendent	C	1	0	0
Town Hall	Plaza Suite 200	Public Works	Public Works and Utilities Inspector	C	2	2	2
Total					80.5	110.5	123

Facility Costs

Vendor	Code	Notes	2024 Annual Totals
Bugman	10-490-3220	Quarterly Spray (Firehouse, TH, Bungalow and PROS)	710.00
City Wide Janitorial Admin	10-490-3220	Eight Admin Buildings	28,901.09
City Wide Janitorial Substation	10-421-3220	Substation	2,668.00
City Wide Janitorial Supplies	10-490-3220	Supplies Eight Admin Buildings	3,745.43
Colorado Fire Protection Company	10-490-3220	Annual Fire Extiquisher Maint	52.00
Ecocycle	10-490-3220	Recycling&Composting TH	971.38
EverOn (was ADT)	10-490-3220	Monthly Hosting Fees - 124 E Coal Creek & 1500 Coalton	477.30
EverOn (was ADT)	51-490-3220	Monthly Hosting Fees - 2125 Honey Creek Ln	606.30
EverOn (was ADT)	50-490-3220	Monthly Hosting Fees - 1300 S. McCaslin	454.68
Fish Window Cleaning	10-490-3220	Bungalow (122 Williams)	0.00
Fish Window Cleaning	10-490-3220	Town Hall Windows (124 E. Coal Crk)	165.00
Highland Heating & Air	10-421-3220	Maint for 405 Center (Sub-Station)	338.50
Highland Heating & Air	10-490-3220	Semi Annual Maint @ 122 Williams	230.00
Highland Heating & Air	10-490-3220	Maint for 124 E. Coal Crk.	729.50
Highland Heating & Air	10-490-3220	Maint for 405 Center (Public Works)	291.50
Highland Heating & Air	10-490-3220	Maint for 110 Maple (Museum)	0.00
Highland Heating & Air	10-490-3220	Maint for 206 Coal Creek Drive	0.00
Highland Heating & Air	10-490-3220	Maint for 1500 Coalton Road	958.25
Main Street Mat Company	10-490-3220	122 E. Williams 5 mats	910.00
Main Street Mat Company	10-490-3220	124 E Coal Creek Dr. & Superior Plaza	3,545.56
Main Street Mat Company	10-490-3220	405 Center Drive PWU	955.31
Main Street Mat Company	10-490-3220	206 W Coal Creek Dr	1,284.24
Namaste Solar	10-490-3220	Fire Station - O&M Contract	1,446.12
Namaste Solar	10-490-3220	Town Hall - O&M Contract	1,446.12
Namaste Solar	10-490-3220	North Pool - O&M Contract	1,446.12
Namaste Solar	10-490-3220	South Pool - O&M Contract	1,927.12
Waste Connections	10-490-3220	Town Hall Monthly Trash Service	544.66
Facility Maintenance Supplies	10-490-3220	Equipment and Supplies for Facilities Maintenance Tech	52,982.85
TOTAL: \$			107,787

IT Costs

Vendor	Code	Notes	2024Annual Totals
Apogee	10-490-3210	Computer Service as needed	12,002.50
Century Link (replaced All Stream)	10-490-3110	Phone for S. 88th	3,650.99
Comcast	10-490-3110	TV - for Town Hall 0003565	828.00
Comcast	10-490-3110	Internet for 206 W. Coal 0202704	8,700.00
Comcast	10-426-3110	Internet for 1500 Coalton Road 0273046	17,400.00
Comcast	10-426-3110	Internet for 100 Superior Plaza Way (PROS) 0342799	12,180.00
Comcast	10-490-3110	Internet for 1300 McCaslin	7,200.00
Comcast	10-490-3110	Internet for 405 Center Drive	12,340.23
Comcast	10-490-3110	Internet for 2125 Honey Creek Lane	7,200.00
Comcast	10-490-3110	Internet for Mine Camp House	5,148.00
Comcast	10-490-3110	Internet for Civic Space	14,460.00
Edward Heyman & Co., LLC	10-490-3105	Rent for Superior Plaza	264,990.82
Microsoft	10-490-5200	Monthly 365 licenses	7,208.92
Ring Central	10-490-3100	Phone System	23,276.85
Security Central	10-490-3110	124 E. Coal Crk	2,028.12
Security Central	10-490-3110	110 Maple Street - Museum	7,753.64
Security Central	10-490-3110	1500 Coalton Road	1,772.00
Security Central	51-461-3110	2125 Honey Creek Lane	2,019.18
Security Central	50-451-3110	1300 McCaslin Blvd.	1,058.65
Sophos	10-490-3210	Anti virus software licenses	3,215.00
Routers	10-490-3210	Routers to connect multiple loctions	21,168.00
Xerox	10-490-6100	Town Hall	6,263.34
Xerox	10-490-6100	Community Center	2,271.96
Xerox	10-490-6100	Firehouse	2,271.96
Xerox	10-490-6100	Suite 200	3,212.66
Xerox	10-490-6100	1500 Coalton	2,970.83
Xerox	10-490-6100	Suite 220	3,203.62
Browns Hill	10-490-3210	Radio Network Maintenance as needed	15,439.00
TK Solutions	10-490-3210	Cat 6 installation of Suite 200	560.00
Colorado Technology	10-490-3210	AV Maintenance as needed	1,680.00

TOTAL: \$ 473,474

Class	Park	Neighborhood	Acres	Land Use
Class 5 SMID Fund	Founders Park	Original Town	8.3	Superior Market Place - Open Space Recreation
Class 2 General Fund	Asti Park	Original Town	1.41	Ballfields - Open Space Recreation
	Grasso Park	Original Town	1.14	Open Space Recreation
	Children's Park	Original Town	0.51	South Addition - Open Space Recreation
	Community Park Developed Areas	Rock Creek	17.8	Open Space Recreation
	Autrey Park	Rock Creek	15.5	Rock Creek Ranch PD
	North Pool Park	Rock Creek	4.2	Open Space Recreation
	South Pool Park	Rock Creek	2.29	Open Space Recreation
Class 1	Purple Park	Rock Creek	28.21	Rock Creek Ranch PD
	Community Park Native Areas	Rock Creek	38.7	Rock Creek Ranch PD
	Autrey Park	Rock Creek	21.3	
	Circle Park	Rock Creek	7.15	Rock Creek Ranch PD
	Miner's Park	Downtown	0.5	Superior Town Center
	Village Green	Downtown	0.88	Superior Town Center
	Superior Commons	Downtown	12	Superior Town Center
	Big Sagamore	Sagamore	1.11	Sagamore PD
	Little Sagamore	Sagamore	0.38	Sagamore PD
	Central Park	Downtown	5	Superior Town Center Dev
	Fire Station Park	Rock Creek	4.25	Rock Creek Ranch PD
	Pirates Park	Rock Creek	0.43	Rock Creek Ranch PD
	Wildflower Park	Rock Creek	9.6	Rock Creek Ranch PD
	Vista Corridor	Downtown	16.77	Superior Town Center
	Castle Park	Rock Creek	2.16	Rock Creek Ranch PD
	Cabin Park	Rock Creek	1.04	Rock Creek Ranch PD
	Riverbend Park	Rock Creek	8.18	Rock Creek Ranch PD
	Native Areas in Rock Creek	Rock Creek		Rock Creek Ranch PD

SMID #1	Water Treatment, Waste Water Treatment, Bladder			Utility Services
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