

## 2014 Town of Superior Budget Questions/Follow-up from 10/11/13 Budget Meeting

- 1) **Town Hall** - Building addition to Town Hall (Temporary or Permanent) to wait until STC better defined. Therefore, staff to identify temporary office needs, costs and location for construction inspector/other staff? Modify budget accordingly.  
**- Capital project expense of \$190,000 in 2014 and \$40,000 annually thereafter has been removed. A new Office Lease expense budget as been added in Governmental Operations (10-430-3105) at \$20,000 annually to reflect leased space, if needed, for the proposed Construction Inspector position.**
  
- 2) **Library** - Verify what the voter approved 1.5 property tax mill levy can be used for and review City of Louisville Library IGA termination provision.  
**- April 2010 ballot for Library Services (ballot included as Attachment B) speaks specifically to how these monies are to be used - "the revenues therefrom to be used for maintenance of contractual library services with the City of Louisville, Colorado"**  
**- Either party may terminate the Agreement, with termination effective at the beginning of any calendar year, provided the party gives written notice at least 180 days in advance of termination. Also, the Agreement shall terminate 30 days after the date that a municipal library is open in Superior.**
  
- 3) **Eldorado K-8 Project** - Timing concern relating to community engagement process (2013) and when funding is actually available to begin project (2018).  
**- PROSTAC to provide recommendation to the Board on this proposed project. The Town continues to prioritize funding to address the maintenance of existing programs and infrastructure. As such, based on current revenue/expense projections, a new project of this scope (which includes both material one-time capital costs as well as on-going maintenance expenses) cannot be considered until the end of the five year capital plan**
  
- 4) **Coal Creek Drive North Side Improvements** - Board has asked for clarification on project. Specifically, will parking be available on the street (similar to Sycamore St.).  
**- Additional parking, on both the north and south of Coal Creek adjacent to Founders park, is proposed in the project. Find attached (Attachment C) two drawings which reflect this.**
  
- 5) **Town Hall Generator** - Evaluate dual fuel source (propane and natural gas) generator.  
**- Additional cost for dual fuel source at \$7,500**
  
- 6) **Facility Master Plan** - Evaluate/include in budget. Pools have been specifically identified by the Board.  
**- Capital project added to the 2015 budget (\$50,000)**