



**TOWN OF NEDERLAND
BOARD OF TRUSTEES
BUDGET SESSION #1**

**NEDERLAND COMMUNITY CENTER
MULTI-PURPOSE ROOM
750 Hwy 72 Nederland, CO 80466**

October 14, 2014, 6:00 to 9:00 P.M.

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| A. Utilities Rate Study Presentation | 6:00 to 7:00 |
| B. Current Budget Draft vs. 9/9 Budget Draft and changes | 7:00 to 7:30 |
| C. Capital Projects | 7:30 to 8:00 |
| D. Other Requests | 8:00 to 8:30 |
| E. Final Discussion | 8:30 to 9:00 |

ATTACHMENTS:

Package 1 Rate Study Presentation

Package 2 Budget Work Session

- Current Draft vs. Prior Draft and Changes
- Staffing Plan
- Capital Projects

Package 3 Other Requests

- \$2,254 a year for extra day in staffing Sort Yard
- \$5,000 to support VIA Mobility Services
- \$1,500 for Wild Bear Mountain Ecology Center to Support efforts to connect all ages, visitors, and locals alike, to the natural environment of Nederland, Colorado
- \$12,000 to extend efforts for sustainability coordinator (C2) to continue work on integration of STAR Rating system and SAP program
- Go to wind source energy \$20-40k increase across all funds
- Elimination of sales tax vendor fee \$35k across all funds
- PROSAB Requests estimated at \$30k (see list)
- Retro Commissioning (see list)

Note: All background documents are work product and will not be posted online at this early. A draft budget for public review will be released prior to the October 21st public hearing.