



**TOWN OF NEDERLAND
BOARD OF TRUSTEES
REGULAR BUSINESS MEETING**

**NEDERLAND COMMUNITY CENTER
750 Hwy 72 Nederland, CO 80466**

**December 9, 2014, 7:00 P.M.
Continuation of December 2, 2014 meeting**

AGENDA

A. CALL TO ORDER – 7:00 PM

B. ROLL CALL

C. ACTION ITEMS

1. Consideration of Resolution 2014-29 to adopt the 2015 budget and appropriations for the Town of Nederland and Nederland DDA.
2. Consideration of Resolution 2014-30 to adopt the Town of Nederland and Nederland DDA mill levy.
3. Consideration of Resolution 2014-31 to adopt the 2015 Fee schedule including 2015 Water and Sewer Rates.

K. OTHER BUSINESS

L. ADJOURNMENT

The Board of Trustees encourages citizen participation. Public hearings and the “unscheduled citizens” agenda item allow an opportunity to address the Board. Discussion is limited to 3 minutes and please address your comments to the Board. Thank you for your cooperation.

The Board of Trustees may take action on any item included on this agenda, regardless of the heading under which such item appears. Discussion items may become action items if the Board determines that deferring final action on an item to a subsequent meeting is unnecessary or unwarranted and that taking immediate action does not compromise any third-party's rights.

The Board of Trustees meeting packets are prepared by Friday before the Tuesday meetings and are available for inspection at Town Hall during normal business hours. The information is reviewed and studied by the Board of Trustee members, eliminating lengthy discussions to gain basic understanding. Short discussion on agenda items does not reflect lack of thought or analysis. The agendas are posted at Town Hall, the post office, and on the Town's website on the Friday prior to the meeting. Copies of the agenda and meeting packet are available at no cost via email from the Town Clerk or from the Town website at www.nederlandco.org.



**AGENDA INFORMATION
MEMORANDUM
NEDERLAND
TOWN BOARD OF TRUSTEES**

Meeting Date: December 2, 2014

Initiated By: /Eva Forberger

Dept: Administration

Information ___ Action Discussion ___

**AGENDA ITEM: Consideration of approving Resolution 2014-29
Adoption of the 2015 Budget and Appropriations.**

SUMMARY:

Every year, the Town of Nederland must propose an annual Budget based on anticipated revenues and expenses and pass the mill levy for property taxes based on the assessed valuation of all property from Boulder County. After numerous meetings with department heads and three workshops with the Board of Trustees, Town staff provided a budget presentation to the public at the October 21, 2014 Board of Trustees meeting. There were no comments received from the Public. Attached is the 2015 Final Budget.

ATTACHMENTS:

- 1) 2015 Town of Nederland Budget Summary by Fund
- 2) 2015 Personnel Plan
- 3) 2015 Expenditures by Category by Fund
- 4) 2015 Capital Improvement Plan
- 5) 2015 Goodwill
- 6) 2015 Grant Activity
- 7) 2015 Nederland Downtown Development Authority Budget
- 8) Resolution 2014-29 A Resolution of the Board of Trustees of the Town of Nederland, Colorado adopting the annual budget for fiscal year beginning January 1, 2015 and ending December 31, 2015 and setting forth the annual appropriations for the fiscal year beginning January 1, 2015 and ending December 31, 2015

TOWN OF NEDERLAND 2015 FINAL BUDGET

	<u>2013</u>	<u>2014</u>	<u>2014</u>			<u>2015</u>		
	Full Year	FULL YEAR BUDGET	REFORECAST	<i>Reforecast vs.</i> <i>Budget</i>	<i>%</i>	Final	<i>2015 vs. 2014</i> <i>Reforecast</i>	<i>%</i>
GENERAL FUND								
REVENUES								
SALES TAX	448,133	448,270	550,171	101,901	23%	585,932	35,761	7%
PROPERTY TAX	369,430	362,000	361,260	(740)	0%	361,284	24	0%
USE TAX	38,621	30,001	31,705	1,704	6%	32,000	295	1%
OTHER TAXES AND FEES	208,896	186,297	211,029	24,732	13%	211,192	163	0%
PERMITS AND LICENSING	31,064	17,100	23,261	6,161	36%	24,845	1,584	7%
PLANNING & ZONING	66,851	53,500	63,420	9,920	19%	63,000	(420)	-1%
COURTS	2,461	4,000	3,847	(154)	-4%	4,200	354	9%
LAW ENFORCEMENT	23,919	61,902	32,304	(29,598)	-48%	60,900	28,596	89%
PUBLIC WORKS	-	2,000	3,637	1,637	82%	4,000	363	10%
MISCELLANEOUS	29,975	17,600	14,524	(3,076)	-17%	15,800	1,276	9%
GRANTS REVENUE	47,373	94,955	102,018	7,063	7%	335,500	233,482	229%
TOTAL GENERAL FUND REVENUE	1,266,723	1,277,625	1,397,175	119,550	9%	1,698,653	301,478	22%
BOARD OF TRUSTEES	1,904	18,080	29,522	11,442	63%	37,866	8,344	28%
ADMINISTRATION & FINANCE	256,651	204,192	225,808	21,616	11%	263,017	37,209	16%
CLERK'S OFFICE	-	77,376	75,549	(1,827)	-2%	79,871	4,321	6%
PLANNING & ZONING	107,142	98,461	104,385	5,924	6%	93,328	(11,056)	-11%
COURTS	29,570	11,500	8,819	(2,681)	-23%	12,500	3,681	42%
LAW ENFORCEMENT	444,644	463,634	422,663	(40,971)	-9%	524,455	101,792	24%
PUBLIC WORKS	292,368	306,757	344,400	37,643	12%	342,405	(1,995)	-1%
PASS-THROUGHS	25,347	-	1,082	1,082		3,300	2,218	
GRANT EXPENSE	32,172	93,620	101,319	7,699	8%	110,500	9,181	9%
TOTAL GENERAL FUND EXPENSES	1,189,797	1,273,620	1,313,546	39,926	3%	1,467,242	153,696	12%
CAPITAL	53,322	36,899	60,242	23,343		250,000	189,758	
TRANSFER TO/-FROM OTHER FUNDS	33,081		16,264	16,264		10,000	Transfer \$10k to DDA	
CHANGE IN FUND BALANCE	(9,478)	(32,894)	7,123			(28,589)		
FUND BEGINNING BALANCE	349,479	340,001	340,001			347,124		
FUND ENDING BALANCE	340,001	307,107	347,124			318,535		
EXPENSE BY TYPE								
Personnel Expenses		766,913	806,434	39,521	5%	984,964	178,530	22%
Professional Services		243,365	236,040	(7,325)	-3%	175,320	(60,720)	-26%
Building Expenses		48,796	44,426	(4,370)	-9%	48,700	4,274	10%
Utility Expenses		22,430	20,227	(2,203)	-10%	22,950	2,723	13%
Office Expenses		15,300	14,955	(345)	-2%	20,476	5,521	37%
Equipment & Supplies		114,500	125,257	10,757	9%	130,000	4,743	4%
Other		9,568	10,804	1,236	13%	12,998	2,194	20%
Insurance (workers comp/prop casualty)		72,273	72,928	655	1%	85,145	12,217	17%
Professional Development		9,550	10,405	855	9%	15,737	5,332	51%
Board of Trustees (ex. Personnel Expenses)		18,080	22,141	4,061	22%	26,850	4,709	21%
Pass-Throughs		-	1,082	1,082		3,300	2,218	
Capital/Lease Payments		36,899	60,242	23,343	63%	250,000	189,758	315%
Grant Expenses		93,620	101,319	7,699	8%	110,500	9,181	9%
Administration Allocation		(140,775)	(152,472)	(11,697)	8%	(169,698)	(17,226)	11%
Total		1,310,519	1,373,788	63,269	5%	1,717,242	343,454	25%

TOWN OF NEDERLAND 2015 FINAL BUDGET

	<u>2013</u>	<u>2014</u>	<u>2014</u>			<u>2015</u>		
	Full Year	FULL YEAR BUDGET	REFORECAST	<i>Reforecast vs.</i> <i>Budget</i>	<i>%</i>	Final	<i>2015 vs. 2014</i> <i>Reforecast</i>	<i>%</i>
COMMUNITY CENTER								
<u>Operating Revenue</u>								
Fitness Center	32,244	42,500	34,985	(7,515)	-18%	44,250	9,265	26%
Rental Income	41,010	47,000	46,301	(699)	-1%	52,000	5,699	12%
Other Income (i.e. special events)	32,860	1,000	1,640	640	64%	2,000	360	22%
Flood Insurance/FEMA Assistance	82,509	-	26,909	26,909		-	(26,909)	
Donations/Grants	1,000	-	750	750		479,375	478,625	
Sales Tax Receipts	168,050	168,363	202,564	34,201	20%	216,744	14,180	7%
Total Revenue	357,672	258,863	313,150	54,287	21%	794,369	481,219	154%
<u>Expenses</u>								
Personnel	60,267	67,352	79,024	11,672	17%	107,431	28,407	36%
Professional Services	98,958	1,500	11,215	9,715	648%	2,250	(8,965)	-80%
Building	86,105	20,300	19,739	(561)	-3%	25,800	6,061	31%
Utilities		26,200	29,008	2,808	11%	27,300	(1,708)	-6%
Office	-	1,996	5,202	3,206	161%	3,500	(1,702)	-33%
Equipment & Supplies	-	4,100	4,118	18	0%	5,750	1,632	40%
Professional Development	-	500	632	132	26%	950	318	50%
Administration Allocation	-	18,816	21,280	2,464	13%	23,110	1,830	9%
Capital	-	-	-			545,000		
Debt Service	112,880	103,500	103,418	(82)	0%	102,000	(1,418)	-1%
Total Expenses	358,210	244,264	273,636	29,372	12%	843,091	569,455	208%
Change in Fund Balance	(538)	14,599	39,515			(48,722)		
FUND, BEGINNING BALANCE	9,949	9,392	9,392			48,907		
FUND, ENDING BALANCE	9,411	23,991	48,907			185		

TOWN OF NEDERLAND 2015 FINAL BUDGET

	2013	2014	2014			2015		
	Full Year	FULL YEAR BUDGET	REFORECAST	<i>Reforecast vs. Budget</i>	%	Final	<i>2015 vs. 2014 Reforecast</i>	%
<u>WATER</u>								
<u>OPERATIONS</u>								
Operating Revenues	354,681	358,250	377,049	18,799	5%	382,750	5,701	2%
Operating Expenses								
Personnel	129,181	132,555	131,856	(699)	-1%	133,419	1,563	1%
Professional Services	89,385	33,700	54,721	21,021	62%	32,250	(22,471)	-41%
Building	30,319	6,600	4,504	(2,096)	-32%	5,250	746	17%
Utilities		32,100	26,138	(5,962)	-19%	30,000	3,862	15%
Office	-	7,850	6,815	(1,036)	-13%	11,800	4,986	73%
Equipment & Supplies	85,753	55,000	51,699	(3,301)	-6%	64,200	12,501	24%
Professional Development	-	6,250	3,911	(2,339)	-37%	9,500	5,589	143%
Administration Allocation	-	57,505	58,676	1,171	2%	65,948	7,272	12%
Total Expenditures	334,639	331,560	338,321	6,761	2%	352,367	14,046	4%
PROFIT /LOSS FROM OPERATIONS	20,043	26,690	38,728			30,383		
<u>OTHER SOURCES OF CASH</u>								
Sales Tax	112,033	111,703	135,043	23,340	21%	144,496	9,453	7%
PIF Fees	31,284	10,428	33,022	22,594	217%	24,000	(9,022)	-27%
Interest Income	10,919	10,000	8,108	(1,892)	-19%	8,000	(108)	-1%
Other	-	-	-	-		-	-	
Grant Revenue	-	10,000	9,380	(620)	-6%	-	(9,380)	-100%
TOTAL	154,236	142,131	185,554	43,423	31%	176,496	(9,058)	-5%
<u>OTHER EXPENDITURES</u>								
Debt Service	133,278	148,000	143,258	(4,742)	-3%	147,629	4,371	3%
Capital Improvements	101,625	213,534	193,818	(19,716)	-9%	280,500	86,682	45%
Debt Covenant (SB >1.1)	1.31	1.14	1.57			1.40		
<u>SEWER</u>								
<u>OPERATIONS</u>								
Operating Revenues	405,214	413,500	427,696	14,196	3%	445,001	17,305	4%
Operating Expenses								
Personnel	129,243	124,592	114,414	(10,178)	-8%	133,419	19,004	17%
Professional Services	60,557	19,740	74,972	55,232	280%	53,750	(21,222)	-28%
Building	38,862	4,600	4,520	(80)	-2%	4,200	(320)	-7%
Utilities		37,300	43,470	6,170	17%	44,200	730	2%
Office		4,655	4,355	(300)	-6%	5,630	1,275	29%
Equipment & Supplies	91,478	67,500	71,729	4,229	6%	68,613	(3,115)	-4%
Professional Development	-	4,350	4,045	(305)	-7%	9,250	5,205	129%
Administration Allocation		57,954	65,765	7,811	13%	73,640	7,875	12%
Total Expenditures	320,139	320,691	383,270	62,579	20%	392,702	9,432	2%
PROFIT /LOSS FROM OPERATIONS	85,075	92,809	44,426			52,299		
<u>OTHER SOURCES OF CASH</u>								
Sales Tax	112,033	111,703	135,043	23,340	21%	144,496	9,453	7%
PIF Fees	26,310	10,428	9,299	(1,129)	-11%	24,000	14,701	158%
Interest Income	411	600	350	(250)	-42%	5,000	4,650	1328%
Other		17,300	28,862	11,562	67%	17,300	(11,562)	-40%
Grant Revenue	420,000	10,000	273,800	263,800	2638%	-	(273,800)	-100%
TOTAL	558,754	150,031	447,355	297,324	198%	190,796	(256,559)	-57%
<u>OTHER EXPENDITURES</u>								
Debt Service	216,854	218,254	216,836		0%	216,836	-	0%
Capital Improvements	1,394,897	143,034	401,837	258,803	181%	130,000	(271,837)	-68%
Debt Covenant (SB >1.1)	3.39	1.11	2.27	321,382		1.12		

**TOWN OF NEDERLAND
2015 FINAL BUDGET**

PERSONNEL PLAN

	<i>Dollars</i>	<i>FTE</i>
Administration	204,568	4.00
Clerk's Office	80,000	2.00
Law Enforcement	326,170	6.50
Public Works/Streets	152,211	4.00
Public Works/Utilities	181,012	4.50
Comm Center	<u>86,103</u>	<u>3.00</u>
Total Salaries	<u>1,030,064</u>	<u>24.00</u>
Overtime	25,500	
On call	8,500	
Employer Taxes	85,425	
Insurance	163,800	
Retirement	<u>40,467</u>	
Grand Total	1,353,756	

PERSONNEL HISTORICAL TRENDING

	2010	2011	2012	2013	2014	2015
Administration	<u>\$117,969</u>	<u>\$145,519</u>	<u>\$161,406</u>	<u>\$162,444</u>	<u>\$169,417</u>	<u>\$258,972</u>
Clerk/Building					\$117,170	\$108,449
Law Enforcement	\$324,119	\$318,431	\$317,529	\$339,504	\$327,626	\$413,235
Public Works/Streets	\$120,930	\$151,000	\$141,483	\$125,171	\$188,826	\$198,292
Public Works/Utilities	\$193,649	\$199,769	\$203,629	\$258,424	\$246,270	\$266,838
Community Center	\$47,503	\$49,631	\$51,636	\$60,267	\$79,024	\$107,971
TOTAL	<u>\$804,171</u>	<u>\$864,350</u>	<u>\$875,683</u>	<u>\$945,811</u>	<u>\$1,128,334</u>	<u>\$1,353,756</u>

* Includes transfer of Treasurer to staff from professional services

	<u>2015 vs 2014</u>		
	<u>\$ Diff</u>	<u>% Diff</u>	
Administration	\$89,555	53%	Merit/Transition Treasurer to FT Employee vs. Contractor
Clerk/Building	-\$8,721	-7%	Outsourced Plan Reviews to JVA
Law Enforcement	\$85,609	26%	Turnover in 2014 offset by Add'l Officer Time
Public Works/Streets	\$9,466	5%	Merit/Insurance Increases
Public Works/Utilities	\$20,567	8%	Merit/Insurance Increases/Add'l headcount
Community Center	<u>\$28,947</u>	<u>37%</u>	<u>Addition add'l front desk support/FT Building Maintenance</u>
	\$225,422	20%	

**TOWN OF NEDERLAND
2015 FINAL BUDGET**

Expenditures by Category by Fund

Expenditure Summary	<u>General Fund</u>	<u>Conservation Trust Fund</u>	<u>Community Center Fund</u>	<u>Water Fund</u>	<u>Sewer Fund</u>	<u>Downtown Development Authority</u>	<u>ALL FUNDS</u>
Operations	\$1,356,742	\$0	\$196,091	\$352,367	\$392,702	\$39,670	\$2,337,571
Personnel Expenses	\$984,964		\$107,431	\$133,419	\$133,419	\$3,600	\$1,362,832
Professional Services	\$175,320		\$2,250	\$32,250	\$53,750	\$2,900	\$266,470
Building Expenses	\$48,700		\$25,800	\$5,250	\$4,200		\$83,950
Utility Expenses	\$22,950		\$27,300	\$30,000	\$44,200		\$124,450
Office Expenses	\$20,476		\$3,500	\$11,800	\$5,630	\$900	\$42,306
Equipment & Supplies	\$130,000		\$5,750	\$64,200	\$68,613		\$268,563
Other	\$12,998					\$23,770	\$36,768
Insurance (wc/prop casualty)	\$85,145						\$85,145
Professional Development	\$15,737		\$950	\$9,500	\$9,250	\$1,500	\$36,937
Board of Trustees	\$26,850						\$26,850
Pass-Throughs	\$3,300						\$3,300
Administration Allocation	(\$169,698)		\$23,110	\$65,948	\$73,640	\$7,000	\$0
Grants	\$110,500	\$0	\$0	\$0	\$0	\$2,000	\$112,500
Capital Improvements	\$250,000	\$0	\$545,000	\$280,500	\$130,000	\$1,004,731	\$2,210,231
Debt Service	\$0	\$16,000	\$102,000	\$147,629	\$216,836	\$263,295	\$745,760
Total Expenditures	\$1,717,242	\$16,000	\$843,091	\$780,496	\$739,538	\$1,309,696	\$5,406,062

TOWN OF NEDERLAND 2015 FINAL BUDGET

Town of Nederland

CIP Schedule Forecast Uninflated CIP

BUDGET

SEWER FUND

	2015 \$	2016 \$	2017 \$	2018 \$	2019 \$
Public Works Center	30,000				
Grit Removal System		200,000			
Plant Improvement (Cover SBRS)		50,000			
Downtown Collection System Piping Repairs and/or Replacements			80,000		
Old Town Collection System Piping Repairs and/or Replacements	50,000		133,500		
Lakeview/High Point Collection System Piping Repairs and/or Replacements			62,500		
Wastewater Treatment Plant BioSolids Process and Handling Improvements	50,000	750,000		0	
Total Sewer System Capital Improvements	130,000	1,000,000	276,000	0	0

WATER FUND

Public Works Center	30,000				
Water Treatment Plant Backwash Discharge	68,000				
Water Treatment Plant Lab Remodeling/Equipment Upgrade	7,500				
Water Treatment Plant Equipment (tool truck)	35,000				
Water Distribution System Fire Hydrant Flagging	5,000				
Water Distribution System Leak Detection	12,000				
Water Distribution System Low-Flow Fire Hydrants	10,000	10,000	10,000	10,000	10,000
Water Distribution System PRV Replacements	8,000				
Water Distribution System Valve Replacements	10,000	10,000	10,000	10,000	10,000
Downtown Up-Size of Water Distribution Pipe				63,000	
Big Springs Booster Pump Station Improvements	50,000				
Big Springs Generator with ATS	35,000				
Big Springs Pipeline Freezing Prevention	10,000	10,000	10,000	10,000	10,000
Hilltop Chlorine Booster Injection System		50,000			
Hilltop Up-Size of Water Distribution Pipe		202,000			
Hilltop Clearwell		503,000			
Sunnyside Distribution Pipeline Addition		110,000			
	280,500	895,000	30,000	93,000	30,000

GENERAL FUND

Public Works Center	30,000				
FEMA Road Repairs & Erosion Control	220,000				
Navajo Trail Erosion Control Improvement Project			61,000		
Barker Rd and Big Springs Erosion Control Improvement Project			238,000		
Paving of N Jefferson				125,000	
Repave VC Parking Lot (DDA?)				75,000	
Excavator/Machinery Trailer			15,000		
GMC 3500HD Truck			70,000		
Tymco Regenerative Air Sweeper model 435			135,000		
Mid Range dump Truck AWD			95,000		
LE Vehicle Accessories/Vehicle Replacement			60,000		
Total General Fund	250,000	0	674,000	200,000	0

Community Center Fund

Full Building Generator	95,000				
Community Center Site Hydrology/Drainage Project	450,000				
Total Community Center Capital Improvements	545,000	0	0	0	0

**TOWN OF NEDERLAND
2015 FINAL BUDGET**

GOODWILL

Nederland HS Prom	\$	650.00
Honor Society Dinner	\$	250.00
Thanksgiving Dinner	\$	400.00
Volunteer Holiday/Thank You Party	\$	500.00
Teens Inc Weed Pull	\$	100.00
Other	\$	450.00
4th of July Event	\$	5,000.00
Community Champions	\$	300.00
Total	\$	7,650.00

**TOWN OF NEDERLAND
2015 FINAL BUDGET**

Grant Activity

	Revenue	Cost Offset
DOLA	17,500	part of admin/finance personnel
Boulder Econ Dev Grant	6,000	6,000
State Office of Econ Dev Grant	35,000	42,500
Boulder County Chipping/FEMA Grant	5,000	10,000
FEMA PW CAT C/CDBG Grant	220,000	Part of capital
Total	335,500	110,500

TOWN OF NEDERLAND 2015 FINAL BUDGET

	<u>2013</u>	<u>2014</u>	<u>2014</u>			<u>2015</u>		
	Full Year	FULL YEAR BUDGET	REFORECAST			Final		
				<i>Reforecast vs.</i> <u>Budget</u>	<u>%</u>		<i>2015 vs. 2014</i> <u>Reforecast</u>	<u>%</u>
<u>DOWNTOWN DEVELOPMENT AUTHORITY</u>								
<u>NON TIF FUNDING</u>								
Taxes	\$ 25,069	\$ 26,193	\$ 19,157	(7,036)	-27%	\$ 19,300	143	1%
Intergovernmental	60,000	426,000	15,000	(411,000)	-96%	-	(15,000)	-100%
Loan Proceeds	-	356,500	7,000	(349,500)	-98%	13,000	6,000	86%
Miscellaneous	1,510	1,500	9,200	7,700	513%	-	(9,200)	-100%
Interest	408	500	306	(194)	-39%	350	44	14%
TOTAL REVENUE	86,987	810,693	50,663	(760,030)	-94%	32,650	(18,013)	-36%
Personnel	11,794	13,000	3,070	(9,930)	-76%	3,600	530	17%
Other Professional	1,762	900	6,068	5,168	574%	2,900	(3,168)	-52%
Tax Collection	370	310	269	(41)	-13%	270	1	0%
Office	1,472	1,950	730	(1,220)	-63%	900	170	23%
Advertising/Tourism Grant Match						1,000	1,000	
Professional Development	295	1,300	1,408	108	8%	1,000	(408)	-29%
Food for Meetings	476					500	500	
District Entertainment						500	500	
Sidewalk Maintenance	2,601	3,000	3,669	669	22%	4,000	331	9%
Downtown Beautification	3,490	3,000	2,037	(963)	-32%	4,000	1,963	96%
Fireworks						1,000	1,000	
Master Plan Update	-	43,000	565	(42,435)	-99%	15,000	14,435	2555%
Administration Allocation	3,000	6,500	6,500	0	0%	7,000	500	8%
Transfer to Capital	126,251	767,461	39,499	(727,962)	-95%	28,731	(10,768)	-27%
TOTAL EXPENDITURES	151,511	840,421	63,814	(776,607)		70,401		
NON TIF CHANGE IN FUND BALANCE	(64,524)	(29,728)	(13,151)			(37,751)		
FUND, BEGINNING BALANCE	117,226	52,702	52,702			39,551		
FUND, ENDING BALANCE	52,702	22,974	39,551			1,800		
RESEVERED	41,784	12,323	32,231			-		
UNRESERVED	10,918	10,651	7,320			1,800		
<u>TIF FUNDING</u>								
TIF REVENUE	\$ 99,915	\$ 143,000	\$ 143,021			\$ 150,000	6,979	5%
Tax Collection	1,474	1,690	2,145	455		2,295	150	7%
Debt Service	102,557	219,605	109,606	(109,999)		261,000	151,394	138%
TIF CHANGE IN FUND BALANCE	(4,116)	(78,295)	31,269			(113,295)		
FUND, BEGINNING BALANCE	122,479	118,363	118,363			149,632		
FUND, ENDING BALANCE	118,363	40,068	149,632			36,337		
<u>NDDA Capital Fund</u>								
DRGOG TIP Funds						\$ 426,000		
CDOT TAP Funds						200,000		
Transfer from General Fund						10,000		
Loan Proceeds						340,000		
TOTAL REVENUE						976,000		
NEDPEDS						764,731		
NEDPEDS SPURS						240,000		
Total Expenditures						1,004,731		
FUND, BEGINNING BALANCE						28,731		
FUND, ENDING BALANCE						-		

**TOWN OF NEDERLAND
BOULDER COUNTY, COLORADO**

RESOLUTION 2014-29

A RESOLUTION OF THE BOARD OF TRUSTEES OF THE TOWN OF NEDERLAND, COLORADO ADOPTING THE ANNUAL BUDGET FOR THE FISCAL YEAR BEGINNING JANUARY 1, 2015 AND ENDING DECEMBER 31, 2015 AND SETTING FORTH THE ANNUAL APPROPRIATION FOR THE FISCAL YEAR BEGINNING JANUARY 1, 2015 AND ENDING DECEMBER 31, 2015

WHEREAS, the Board of Trustees of the Town of Nederland has been reviewing the 2015 budget proposed by the Town Administrator; and

WHEREAS, the proposed budget has been open for inspection by the public at Town Hall (Office of the Town Clerk); and

WHEREAS, the Town's Board of Trustees has held public meetings and hearings, all with notices published in advanced; and

WHEREAS, whatever increases may have been made in the expenditures, like increases were added to the revenues or planned to be expended from reserves/fund balances so that the budget remains in balance, as required by law.

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF TRUSTEES OF THE TOWN OF NEDERLAND, COLORADO

SECTION 1. Adoption of Budget

A. The aforementioned recitals are hereby fully incorporated herein and adopted as findings and determinations by the Board of Trustees.

B. The following Budget is adopted for the Fiscal Year beginning January 1, 2015 and ending December 31, 2015:

Estimated revenue and sources of cash are as follows:

Anticipated Revenues from all sources	\$4,852,715
<u>Anticipated Use of Reserves</u>	<u>\$553,347</u>
Total	\$5,406,062

Estimated expenditures for each fund are as follows:

General Fund	\$1,717,242
Conservation Trust Fund	\$16,000
Community Center Fund	\$843,091
Water Fund	\$780,496
Sewer Fund	\$739,538
Downtown Development Authority Fund	\$1,046,401
<u>Downtown Development Authority TIF Fund</u>	<u>\$263,295</u>
Total	\$5,406,062

SECTION 2. Appropriation of Funds

A. The unexpended monies, if any, remaining in the various funds from the year 2014, together with revenue of the Town of Nederland for the year beginning January 1, 2015 and ending December 31, 2015, is hereby appropriated to the various funds as hereinafter stated to be used for the purpose for which these funds were created and exist.

B. The amounts set forth in Section 1 of this Resolution, adopting the annual budget, are hereby appropriated to the uses stated and authority is hereby given to the Town Administrator to expend the amounts shown for the purposes stated.

Appropriations for each fund are as follows:

General Fund	\$1,717,242
Conservation Trust Fund	\$16,000
Community Center Fund	\$843,091
Water Fund	\$780,496
Sewer Fund	\$739,538
Downtown Development Authority Fund	\$1,046,401
Downtown Development Authority TIF Fund	\$263,295
Total	\$5,406,062

SECTION 3. Certification of Budget

Following adoption, Town Staff is directed to cause a certified copy of the 2015 budget, including the budget message, to be filed in the office of the division of local government in the Department of Local Affairs in accordance with C.R.S. § 29-1-113.

SECTION 4. Effective Date

Pursuant to C.R.S. § 29-1-108(5), the adoption of the budget and appropriation of funds set forth herein is effective upon adoption.

INTRODUCED, PASSED AND ADOPTED AT A SPECIAL MEETING OF THE BOARD OF TRUSTEES OF THE TOWN OF NEDERLAND AND SIGNED THIS 9th DAY OF DECEMBER, 2014.

TOWN OF NEDERLAND

(Seal)

Joe Gierlach, Mayor

ATTEST:

LauraJane Baur, Town Clerk

**EXHIBIT A
TOWN OF NEDERLAND
2015 BUDGET**

REVENUE & EXPENDITURES	<u>General Fund</u>	<u>Conservation Trust Fund</u>	<u>Community Center Fund</u>	<u>Water Fund</u>	<u>Sewer Fund</u>	<u>Downtown Development Authority Fund</u>	<u>DDA TIF</u>	<u>ALL FUNDS</u>
Revenue Summary								
Sales Tax	\$585,932		\$216,744	\$144,496	\$144,496			\$1,091,668
Property Tax	\$361,284					\$19,300		\$380,584
Use Tax	\$32,000							\$32,000
Grants	\$335,500		\$479,375	\$0	\$0	\$626,000		\$1,440,875
Sources Other Than General Tax	\$383,937		\$98,250			\$0		\$482,187
Loan Proceeds						\$353,000		\$353,000
Lottery Proceed		\$16,000						\$16,000
User Fees				\$382,750	\$462,301			\$845,051
Interest				\$8,000	\$5,000	\$350		\$13,350
PIF Fees				\$24,000	\$24,000			\$48,000
TIF							\$150,000	\$150,000
Total Revenues	\$1,698,653	\$16,000	\$794,369	\$559,246	\$635,797	\$998,650	\$150,000	\$4,852,715
Expenditures Summary								
Operations	\$1,356,742		\$196,091	\$352,367	\$392,702	\$41,670		\$2,339,571
Grants	\$110,500							\$110,500
Capital Improvements	\$250,000		\$545,000	\$280,500	\$130,000	1,004,731		\$2,210,231
Debt Service		\$16,000	\$102,000	\$147,629	\$216,836		\$263,295	\$745,760
Total Expenditures	\$1,717,242	\$16,000	\$843,091	\$780,496	\$739,538	\$1,046,401	\$263,295	\$5,406,062
FROM OTHER SOURCE	(\$18,589)	\$0	(\$48,722)	(\$221,250)	(\$103,741)	(\$47,751)	(\$113,295)	(\$553,347)
OTHER SOURCES OF FUNDS								
TRANSFER TO/(FROM) RESERVES	(\$18,589)		(\$48,722)	(\$221,250)	(\$103,741)	(\$47,751)	(\$113,295)	(\$553,347)
INTERFUND TRANSFER	(\$10,000)					\$10,000		\$0
TOTAL TO/(FROM) RESERVES	(\$28,589)	\$0	(\$48,722)	(\$221,250)	(\$103,741)	(\$37,751)	(\$113,295)	(\$553,347)
BEGINNING, RESERVES	\$347,124	\$0	\$48,907			\$39,551	\$149,632	\$585,213
ENDING, RESERVES	\$318,535	\$0	\$185			\$1,800	\$36,337	\$356,857



**AGENDA INFORMATION
MEMORANDUM
NEDERLAND
TOWN BOARD OF TRUSTEES**

Meeting Date: December 2, 2014

Initiated By: /Eva Forberger

Dept: Administration

Information ___ Action Discussion ___

**AGENDA ITEM: Consideration of approving Resolution 2014-30
Adoption of the 2014 Mill Levy for 2015 (DDA & Town).**

SUMMARY:

Every year, the Town of Nederland must propose an annual Budget based on anticipated revenues and expenses and pass the mill levy for property taxes based on the assessed valuation of all property from Boulder County. After numerous meetings with department heads and three workshops with the Board of Trustees, Town staff provided a budget presentation to the public at the October 21, 2014 Board of Trustees meeting. There were no comments received from the Public. The attached resolution provides for the property taxes to be assessed to help defray the operating costs of the General Fund.

ATTACHMENTS:

- 1) Resolution 2014-30 A Resolution levying General Property Taxes for the Tax year 2015 to help defray the costs of government for the Town of Nederland, Colorado and the Nederland Downtown Development Authority for the 2015 Budget Year beginning on the first day of January 2015 and ending on the last day of December 2015.

**TOWN OF NEDERLAND
Boulder County, Colorado**

RESOLUTION NO. 2014-30

**A RESOLUTION LEVYING GENERAL PROPERTY TAXES FOR THE TAX YEAR 2015
TO HELP DEFRAID THE COSTS OF GOVERNMENT FOR THE TOWN OF
NEDERLAND, COLORADO, AND THE NEDERLAND DOWNTOWN DEVELOPMENT
AUTHORITY FOR THE 2015 BUDGET YEAR BEGINNING ON THE FIRST DAY OF
JANUARY 2015 AND ENDING ON THE LAST DAY OF DECEMBER 2015**

WHEREAS, the Board of Trustees has adopted the annual budget in accordance with the Local Government Budget Law, on December 2nd, 2014; and

WHEREAS, the amount of money necessary to fund the Town of Nederland budget for general operating purposes including bonds and interest, is \$1,356,742 and the amount of money necessary to fund the Nederland Downtown Development Authority operating budget, is \$41,670; and

WHEREAS, the 2014 net assessed valuation for the Town of Nederland as certified by the Boulder County Assessor is \$21,400,289 and the 2014 combined base and incremental assessed valuation of the Nederland Downtown Development Authority as certified by the Boulder County Assessor is \$5,038,403.

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF TRUSTEES OF THE TOWN OF NEDERLAND, COLORADO

SECTION 1. Adoption of Mill Levy for the Town of Nederland

For the purpose of meeting all general operating expenses of the Town of Nederland during the 2015 budget year, there is hereby levied a gross mill levy of 17.274 mills upon each dollar of the total valuation for assessment of all taxable property within the Town of Nederland for the year 2014. The mill levy approved herein is not in excess of the amount levied for 2014 in accordance with Article X, Section 20 of the Colorado Constitution (TABOR).

SECTION 2. Adoption of Mill Levy for the Nederland Downtown Development Authority

For the purpose of meeting all Nederland Downtown Development Authority expenses during the 2015 budget year, there is hereby levied a gross mill levy of 5.0 mills upon each dollar of the total valuation for assessment of all taxable property within the Nederland Downtown Development Authority District within the Town of Nederland for the year 2014. The mill levy approved herein is not in excess of the amount levied for 2014 in accordance with Article X, Section 20 of the Colorado Constitution (TABOR).

SECTION 3. The Town Clerk is hereby authorized and directed to immediately certify the above mill levies for the Town of Nederland and Nederland Downtown Development Authority to the Boulder County Commissioners.

INTRODUCED, PASSED AND ADOPTED AT A SPECIAL MEETING OF THE BOARD OF TRUSTEES OF THE TOWN OF NEDERLAND AND SIGNED THIS 9th DAY OF DECEMBER, 2014.

TOWN OF NEDERLAND

Joe Gierlach, Mayor

ATTEST:

LauraJane Baur, Town Clerk



**AGENDA INFORMATION
MEMORANDUM
NEDERLAND
TOWN BOARD OF TRUSTEES**

Meeting Date: December 2, 2014

Initiated By: /Eva Forberger

Dept: Administration

Information ___ Action X Discussion ___

**AGENDA ITEM: Consideration of approving Resolution 2014-31
Adoption of the 2015 Fee Schedule.**

SUMMARY:

Every year, the Town of Nederland must propose an annual Budget based on anticipated revenues and expenses and pass the mill levy for property taxes based on the assessed valuation of all property from Boulder County. After numerous meetings with department heads and three workshops with the Board of Trustees, Town staff provided a budget presentation to the public at the October 21, 2014 Board of Trustees meeting. There were no comments received from the Public. The attached resolution provides for the fee schedule for 2015.

Note changes are shown as highlighted/yellowed or grayed.

ATTACHMENTS:

- 1) Resolution 2014-31 A Resolution of the Board of Trustees of the Town of Nederland setting the fees, rates and charges for various Town licenses, permits, and services.

**TOWN OF NEDERLAND
Boulder County, Colorado**

RESOLUTION 2014-31

**A RESOLUTION OF THE BOARD OF TRUSTEES OF THE TOWN OF NEDERLAND
SETTING THE FEES, RATES AND CHARGES FOR VARIOUS TOWN LICENSES,
PERMITS, AND SERVICES**

WHEREAS, Section 4-151 of the Nederland Municipal Code permits the Board of Trustees to establish by resolution reasonable fees, rates and charges not otherwise established by ordinance for licenses, permits, and services issued or provided for under various provisions of the Nederland Municipal Code;

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

The fee schedule attached hereto as Exhibit A and Exhibit B incorporated herein by this reference is hereby adopted and shall become effective on January 1, 2015.

**INTRODUCED, PASSED AND ADOPTED AT A SPECIAL MEETING OF THE BOARD
OF TRUSTEES OF THE TOWN OF NEDERLAND AND SIGNED THIS 9th DAY OF
DECEMBER, 2014.**

TOWN OF NEDERLAND:

By: _____

Joe Gierlach, Mayor

ATTEST:

LauraJane Baur, Town Clerk

**EXHIBIT A
TOWN OF NEDERLAND
2015 FINAL FEE SCHEDULE**

BUSINESS AND RELATED FEES	Current	
Business License	\$75.00	
Annual Renewal	\$50.00	
Business License Non Profit	\$0.00	
Annual Renewal	\$0.00	
Home Occupation Use Review	\$75.00	
Peddler's and solicitors license and permit		
1 day	\$25.00	
2 days consecutively	\$50.00	
30 days consecutively	\$100.00	
Annual license		
full-time residents	\$150.00	
non-residents	\$250.00	
Rental Property License (Home Inspection Required upon initial and every 5 years)	\$75.00	
Bi-Annual Renewal	\$50.00	
Sexually oriented Business application	\$1,000.00	
Sidewalk display permit	\$50.00	
Sidewalk display permit renewal	\$25.00	
Sign Permit application (does not include post installation inspection)	\$100.00	
Banner (non special event related)	\$10.00	
Sign variance application	\$300.00	
DOCUMENT/RECORD RETRIEVAL		
Research, Retrieval and Data Manipulation Fees		
when done by non-management support staff	\$20.00	
when done by management or legal staff	\$30.00	
Document charges/Photo Copies/FAXES (B&W)	\$0.25	
Document charges/Photo Copies/FAXES (COLOR)	\$1.50	
Document certification (per document charge in addition to per page copy charge)	\$5.00	
Duplication of audio tapes or CDs (includes audio file transfers to CD)	\$20.00	
Verbatim transcripts of proceedings (when not prepared as a matter of routine business)		
15 minutes or less	\$30.00	
Longer than 15 minutes	\$2.00	
Transcriptions prepared by third party	actual costs	
Copy of Town Code: Printed Black & White	\$250.00	
Copy of Town Code: CD	\$25.00	
Copy of Comprehensive Plan (Black & White)	\$50.00	
Public Assembly/Special Event Permit and Noise, per day		
Non Profit 501(c)3 Special Event (non liquor)	\$25.00	
Event 40 people < 100 people	\$25.00	
Event 100 people < 1000 people	\$100.00	
Event ≥ 1000 people	\$250.00	
Noise Variance Permit	\$50.00	<i>per day</i>
<i>Deposit for Consulting fees (i.e. legal/engineering/planning) for any New Event with expected attendance of 500 or more</i>	\$1,000.00	
Facilities Rentals and Deposit Requirements		
Ball Field/Chipeta Park Pavilion 1-50 people	\$50.00	<i>4 hrs or less</i>
Ball Field/Chipeta Park Pavilion 51 people- and greater	\$100.00	<i>4 hrs or less</i>
Ball Field/Chipeta Park Rental/Parking Lot Rental	\$250.00	<i>Entire Day</i>
Ball Field/Chipeta Park Event 1 people < 100 people	\$50.00	<i>Deposit</i>
Ball Field/Chipeta Park Event 100 people < 1000 people	\$250.00	<i>Deposit</i>
Ball Field/Chipeta Park Event ≥ 1000 people	\$2,500.00	<i>Deposit</i>
Visitors Center Parking Lot Deposit	\$250.00	<i>Deposit</i>
POLICE		
False Alarm Service Charge (after the second warning per calendar year)	\$75.00	each occurrence
Police Services \$/Hour	\$55.00	
Dog License (annual renewal)	\$5.00	\$7.50
Dog At Large (Recovery Fee- First Offense)	\$10.00	\$25.00
Dog At Large (Recovery Fee- Second Offense)		\$50.00
Fingerprints	\$10.00	\$7.50

**EXHIBIT A
TOWN OF NEDERLAND
2015 FINAL FEE SCHEDULE**

VIN Check \$7.50

MISCELLANEOUS FEES, PERMITS AND LICENSES

Blasting Permit	\$65.00	
Disposal Permit	\$25.00	
Horse Permit	\$20.00	
Chicken Coop Permit	\$50.00	
Kennel License		
non-commercial	\$50.00	
commercial	\$100.00	
each additional dog over 10	\$5.00	
Returned check charges	\$25.00	
County Lien Recording Fee	\$50.00	\$75.00
Wedding Application	\$50.00	

BUILDING AND ZONING

Excavation Permit	\$150.00
Right of Way Permit (may also require \$1000 deposit)	\$100.00
Address Assignment Requests	\$75.00
Annexation	
standard	\$16,900.00
residential (no further development)	\$8,450.00
Annexation Feasibility Study (waived if submitted in same year)	\$2,050.00
<i>Deposit for Consulting fees (i.e. legal/engineering/planning)</i>	\$1,000.00
Concept Review/Site Plan (Commercial and/Residential- 20% or more alteration or any new build)	\$250.00
<i>Deposit for Consulting fees (i.e. legal/engineering/planning)</i>	\$1,000.00
Special Review Use Application (less \$250 if Concept review was submitted)	\$500.00
Outdoor SRU: parking lot containing more than 20 spaces, outdoor sales, eating and	\$250.00
Special Review Use Application for Cultivation	\$500.00
PUD application (less \$250 if Concept review was submitted)	\$1,000.00
additional Special Review Permit included	\$100.00
<i>Deposit for Consulting fees (i.e. legal/engineering/planning)</i>	\$1,000.00
Zoning amendment - rezoning	\$1,000.00
<i>Deposit for Consulting fees (i.e. legal/engineering/planning)</i>	\$1,000.00
Subdivision plat: (less \$250 if Concept review was submitted)	
preliminary submittal	\$500.00
final plat	\$500.00
minor subdivision (4 units or less)	\$500.00
replat	\$500.00
<i>Deposit for Consulting fees (i.e. legal/engineering/planning)</i>	\$1,000.00
Dissolution of lot lines	\$250.00
Encroachment Permit	\$250.00
Vacation "Right of Way"	\$500.00
BZA application fee	
Tier 1	\$500.00
Tier 2 Detached less than 200 square feet	\$250.00
Tier 3 Reduction in Energy Use	\$200.00

PUBLIC WORKS

Town Labor Rate	\$55.00
Back Hoe	\$75.00
Road Grader	\$100.00
Dump Truck	\$60.00
Tandem Dump Truck	\$75.00
Skid steer	\$50.00
Sewer Flushing Truck	\$85.00
Barricade Rentals \$100/per event delivery included	\$100.00
Graffiti Surcharge	\$500.00
Campsite/Dumpsite Clean-up Surcharge	\$500.00

**EXHIBIT A
TOWN OF NEDERLAND
2015 FINAL FEE SCHEDULE**

MARIJUANA

New and Renewal Retail Marijuana Cultivation Facility	\$575.00
New and Renewal Retail Marijuana Products Manufacturing	\$575.00
New and Renewal Retail Marijuana Store	\$575.00
New and Renewal Marijuana Testing Facility	\$575.00
New license application for medical marijuana centers, optional premises for cultivation, or infused product facilities NOT associated with an existing medical marijuana business within the Town	\$575.00
New license application for an optional premises for cultivation associated with an existing medical marijuana business within the Town	\$575.00
New license application for an infused products facility associated with an existing medical marijuana business within the Town	\$575.00
Annual medical marijuana center renewal, no changes	\$575.00
Annual optional premises for cultivation renewal, no changes	\$575.00
Annual infused product license renewal, no changes	\$575.00
Safebuilt Inspection Fee for medical marijuana centers, infused product facilities, premise cultivations	\$75.00
Change of ownership license renewal fee	\$575.00
Change of location license renewal fee	\$575.00
Change to existing license for change in corporate structure	\$575.00
Change to existing license for change in financial interest	\$575.00
Criminal background check fee (per person)	actual costs

LIQUOR

Tasting Application Fee (annual Permit Fee)	\$100.00
Special Event Liquor License	\$100.00 per day
Application Fee for New License	\$1,000.00
Application Fee Transfer of Ownership	\$750.00
New Beer & Wine License	\$48.75
New Brew Pub License	\$75.00
New Club License	\$41.25
New Hotel/Restaurant License	\$75.00
New Hotel/Restaurant License w/ optional premises	\$75.00
New Liquor licensed Drugstore	\$22.50
New Optional Premises License	\$75.00
New Retail Liquor Store License	\$22.50
New Tavern License	\$75.00
New Vintner's Restaurant	\$75.00
New 3.2 Beer License	\$3.75
New Bed & Breakfast License	\$25.00
New Art Gallery Application	\$100.00
New Art Gallery Permit	\$3.75
Temporary Liquor License	\$100.00
Annual Renewal Application Fee	\$0.00
Renewal Beer & Wine License	\$248.75
Renewal 3.2 Beer License	\$203.75
Renewal Retail Liquor Store License	\$322.50
Renewal Brew Pub License	\$375.00
Renewal Tavern License	\$375.00
Renewal Hotel/Restaurant License	\$375.00
Renewal Art Gallery License	\$103.75
Corporate/LLC Change, per person	\$100.00
Hotel/Tavern Manager's Registration	\$75.00
Late Renewal Application Fee	\$500.00
Change of Location	\$750.00

**EXHIBIT A
TOWN OF NEDERLAND
2015 FINAL FEE SCHEDULE**

WATER AND SEWER FEES

Watering Special Permit Fee	\$75.00	
PIF Penalty Fee	\$240.00	
Water/Sewer repair parts	Cost +20%	
Water Base Fee per Use (residential)	\$16.50	\$10.78
Water Base Fee per Use (commercial)	\$16.50	\$13.13
Water Usage Fee per 1000 gallons (residential and commercial)	\$6.00	\$8.13
Sewer Base Fee per Use (residential)	\$32.50	\$33.98
Sewer Base Fee per Use (commercial)	\$32.50	\$36.29
Sewer Usage Fee per 1000 gallons (residential and commercial)	\$7.00	\$7.22
Non Tap Related Use of water per 1000 gallons	\$50+\$5.50	
Manual Read Fee	\$25.00	
Final Read Fee	\$15.00	
30 day Late Fee	5%	
60 day Late Fee	5%	
Administrative Fee	\$50.00	\$75.00
Voluntary Shut-off and Reconnect Fee	\$25.00	
Water Tap Fee	\$750.00	
Water PIF Fee 3/4"	\$5,214.00	\$14,804.00
Water PIF Fee 1"	\$8,650.00	\$24,560.00
Water PIF Fee 1 1/2"	\$17,380.00	\$49,347.00
Water PIF Fee 2"	\$27,808.00	\$78,956.00
Water PIF Fee 3"	\$49,533.00	\$140,640.00
Water PIF Fee 4"	\$86,900.00	\$246,737.00
Sewer Tap Fee	\$750.00	
Sewer PIF Fee 3/4"	\$5,214.00	\$8,481.00
Sewer PIF Fee 1"	\$8,650.00	\$14,070.00
Sewer PIF Fee 1 1/2"	\$17,380.00	\$28,270.00
Sewer PIF Fee 2"	\$27,808.00	\$45,232.00
Sewer PIF Fee 3"	\$49,533.00	\$80,570.00
Sewer PIF Fee 4"	\$86,900.00	\$141,351.00

**EXHIBIT A
TOWN OF NEDERLAND
2015 FINAL FEE SCHEDULE**

COMMUNITY CENTER		
Administration Fee	10.00	10.00
<u>Drop-In Visit</u>	<i>Regular</i>	<i>Seniors</i>
Fitness Place	6.00	4.00
Gymnasium-Only	4.00	3.00
Kids (Over 12)	4.00	
Kids (Under 12)	2.00	
<u>10-Visit Punch-Card</u>		
Fitness Place	45.00	35.00
Gymnasium-Only	35.00	30.00
Student (Grades 9-12)	30.00	
Youth (Elementary - ML)	20.00	
<u>Annual Membership</u>		
Family Membership (paid monthly)	780.00	
Group Memberships (paid monthly)	318.00	
Fitness Place (paid monthly)	396.00	300.00
Gymnasium-Only (paid monthly)	300.00	
Fitness Place (pre-paid in full)	363.00	275.00
Gymnasium-Only (pre-paid in full)	220.00	
Quarterly Membership	110.00	86.00
<u>Room Rental</u>	<i>Hourly Rate</i>	<i>Day Rate</i>
Multi-purpose Room	25.00	160.00
Dance Studio	20.00	128.00
Gym	30.00	192.00
Theatre	30.00	250.00
Kitchen	15.00	96.00
Conference Room	12.00	76.80
Weight Room Rental	30.00	
Large Event Building Rental(Theatre/MPR/Kitchen/GYM/Conf Room)	112.00	700.00
Cleaning Fee	25.00	<i>per hour</i>
<u>Equipment Rental</u>		<i>Day Rate</i>
Audio Equipment Rental		25.00
Projector Equipment Rental		50.00

EXHIBIT B
Nederland Municipal Court 2015 Fine and Fee Schedule

Schedule of:	Basic Fine	PD Surcharge		Officer Listed		Court Conviction
		Fee	Court Fee	Citation Fine	Plea Bargain	
0 Point Violation	\$60	\$30	\$35	\$75	NA	\$90
2nd Offense	\$80	\$30	\$35	\$95	NA	\$110
1 Point Violation	\$80	\$30	\$35	\$95	NA	\$110
2 Point Violation	\$120	\$30	\$35	\$135	NA	\$150
3 Point Violation	\$140	\$30	\$35	\$155	NA	\$170
4 Point Violation	\$150	\$30	\$35	\$165	\$165	\$180
6 Point Violation	\$210	\$30	\$35	\$225	\$225	\$240
8-12 Point Violation(s)	Summons (Court Appearance)					

Other Charges

Parking Violation	\$60	\$75
Handicap Parking	\$200	\$215
Illegal Camping	\$100	\$115
Warrant Fee	\$50	
Court Late Fee	\$25	
Court Ordered Diversion per month	\$25	
Jury Trial Fee	\$50	
Witness Fee- Off-Duty NPD Officer	\$40	