



TOWN OF NEDERLAND  
BOARD OF TRUSTEES  
WORK SESSION

Nederland Community Center  
750 Highway 72 North  
Nederland, CO 80466

June 11, 2013, 6 p.m.

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- A. OVERVIEW OF PRIORITY-BASED BUDGETING CONCEPT
  
  - B. PRIORITY-SETTING EXERCISE
  
  - C. DIRECTION TO STAFF
  
  - D. ADJOURNMENT



## NEDERLAND BOARD OF TRUSTEES 2012-2014 Goals

*“Nederland is a complete community guided by a shared vision reflecting community values and priorities. It is a place where our children are proud of their town, their deep and rich history, and a quality of life that is both deliberate and second to none.”*

*– Nederland Vision 2020*

### Priority Definitions:

#### Top Priority:

- Staff will commence work on this item immediately, with current resources (funding/staff) to be reallocated from other projects, and future resources to be allocated as needed to pursue this item until completion.

#### Medium Priority:

- Staff will allocate resources as they become available or feasible, considering current workloads and other priorities.

#### Low Priority:

- This item will be monitored for funding/resource opportunities.

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### METHODS OF IMPLEMENTATION

*The following are overall methods of implementation of these goals suggested by the Board of Trustees.*

- Employ a synergistic approach to all initiatives or problems, including educational and funding elements. Try to meet multiple goals of Envision Nederland 2020 whenever possible.
- Promote whenever possible the multi-use nature of projects, such as pedestrian walkways serving double duty as drainage facilities.
- Encourage robust planning and record keeping to characterize and organize currently held and future information resources, incorporating all necessary technology, such as geographic information systems (GIS).
- Employ a sustainable process prior to developing programs or projects, including determining and documenting existing conditions, determining the needs or desires for improvement, and creating solutions based on this analysis.
- Encourage responsible government planning, incorporating the goals of Envision 2020 into the Town’s strategic plans, e.g. Comprehensive Plan and others, administrative processes, long-term service approaches, and codes.
- Develop a philosophy of staff support – seek ways to fund additional staff capacity and develop guidelines to be met regarding staff and funding capacity prior to advancement of new initiatives and projects.

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## INFRASTRUCTURE

*Maintain and improve current infrastructure to meet community needs now and into the future.*

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### Guiding Principles:

- Maintain and enhance infrastructure through reduced costs, greater efficiencies, and partnerships.
- Develop plans and funding strategies to address the long-term needs of the community in planning for infrastructure.
- Sustain existing infrastructure, identifying areas where improvements are necessary.
- Provide a safe, efficient and sustainable circulation system, incorporating as much as feasible opportunities for non-motorized travel.
- Provide for clean water and the lowest possible impact on the downstream environment

### Actions:

#### *Streets & Trails:*

1. Identify funding mechanisms for ongoing maintenance of sidewalks, trails and streets.
2. Develop a plan and funding mechanism for the new Town shop.
3. Create pavement management index criteria for selection of projects.
4. Draft a Master Infrastructure Plan with emphasis on streets and drainage planning.

#### *Water & Wastewater:*

5. Complete the Wastewater Treatment Plant project.
6. Develop a plan for disposal of treated sludge from the new plant, including dewatering and composting ideas.
7. Work with local businesses to protect treatment facility and local watershed, particularly restaurants and breweries, which may send waste grease and brewers' grains into the treatment system.
8. Investigate the viability of forming a metro district to convert the approximately 175 remaining septic systems to Town sewer service.

#### *Storm water:*

9. Increase green infrastructure and begin meeting MS4 (Municipal Separate Storm Sewer Systems) standards on a voluntary basis.
10. Investigate the possibility of a storm water management fee to advance drainage management initiatives.

### Resources:

- Public Works Department
- Utilities Funds
- Capital Improvements Program (CIP)
- Planning Commission
- Downtown Development Authority (DDA)
- U.S. Environmental Protection Agency (EPA)
- Colorado Department of Public Health & Environment (State Health Department)
- Colorado Department of Local Affairs (DOLA)
- Bond counsel/Town Attorney (metro district)
- State water quality grants

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## RESIDENT SAFETY AND WELL-BEING

*Provide for quality public safety services and outreach to promote the health, safety and well-being of all residents and visitors.*

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### Guiding Principles:

- Provide efficient and effective customer service to the community, incorporating best practices and shared resources whenever possible.
- Provide for public safety through a community-based approach that focuses on prevention of problems and a timely response.
- Focus on integrated efforts for emergency response planning, outreach and education.
- Support residents' safety efforts at home, e.g. defensible spaces, safety awareness, neighborhood evacuation plans, etc.

### Actions:

1. Develop a forest health program, including wildfire mitigation efforts on Town property and support for private property mitigation.
2. Secure a second bridge across Middle Boulder Creek to support emergency efforts.
3. Secure a second egress from the Big Springs neighborhood in case of evacuation.
4. Support the realization of the Community Wildfire Protection Plan (CWPP) in partnership with the Nederland Fire Protection District.
5. Develop an integrated emergency response and preparation program/outreach.
6. Replace all street signs with metal reflective signs (part of CWPP).
7. Support code enforcement as a Town priority, specifically dog-related codes, speeding, and sound nuisances.
8. Complete the update of the Town's Comprehensive Plan.
9. Develop a Noxious Weed Management Plan
10. Encourage the installation of reflective street numbers at all residences.

### Resources:

- Parks, Recreation, Open Space Advisory Board (PROSAB)
- Public Works Department
- Police Department
- Clerk's Office
- Community Center
- Capital Improvements Program (CIP)
- Planning Commission
- Downtown Development Authority (DDA)
- Big Springs neighborhood residents
- Creekside property owners
- Nederland Fire Protection District
- Boulder County Forest Health (Land Use)
- Boulder County Sheriff's Office
- Intermountain Alliance
- DOLA
- USDA Forest Service
- Colorado State Forest Service

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## SUSTAINABILITY

*Enact policies that encourage the consideration of the long-term economic, social and environmental impacts of all services and initiatives undertaken by the Town.*

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### Guiding Principles:

- Focus planning and economic development activities on efforts that address: alternative energy sources to fossil fuels for transportation; alternatives for building and the use of sustainable materials; non-motorized travel in town; clean air, clean water and water conservation in and around Nederland; connections to the outdoor environment providing active, healthy lifestyles for people of all ages; minimal/reduced light and noise pollution; focused community education programs and stewardship to reduce environmental impact fostering agricultural, economic and community sustainability.
- Encouragement of connections between residents, service providers, businesses and government.
- Provision of easy access to critical information by all, encouraging residents to feel included and have a sense of responsibility and ownership in the governance process.
- Conserve resources in an environmentally and fiscally responsible manner.
- Actively participate in regional planning activities in the areas of transit, air quality, water resources, land use and agricultural and open space conservation.
- Encourage a strong local, community-based economy characterized by diverse, essential products, services and jobs that both support the local community and are mindful of potential impacts on the environment.

### Actions:

1. Support further creation of affordable housing in the community.
2. Support Boulder County Zero Waste Plan goals in Nederland.
3. Develop an economic development program in partnership with the business community.
4. Develop and support sustainable Town practices, such as incorporation of native, low water vegetation on Town-owned properties, use as much as feasible of local shops and vendors for Town product and service needs, encouraging development of alternative transportation facilities, and similar practices.
5. Develop a Sustainability Action Plan.
6. Develop a parking plan and updated off-street parking codes to best accommodate the community's various needs.

### Resources:

- Sustainability Advisory Board (SAB)
- Public Works Department
- Capital Improvements Program (CIP)
- Planning Staff
- Planning Commission
- DDA
- Nederland Chamber of Commerce
- Nederland Historical Society
- Nederland Area Seniors
- Mayor's Task Force on Housing and Human Services
- Local composters/recyclers, e.g. NedCompost, Keep Magnolia Clean, Green Girl
- Boulder County Housing and Human Services
- Boulder County Commissioners' Office
- Boulder County Sustainability Office

- Boulder County Aging Services
- Intermountain Alliance
- DOLA
- State Health Department
- State Historical Fund
- Colorado Brownfields Foundation/ EPA
- VISTA Program
- Downtown Colorado Inc.

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## RECREATION AND CULTURE

*Enhance the quality of life of residents and visitors through the provision of quality recreational and cultural amenities.*

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### Guiding Principles:

- Provide for arts and culture, education and community activities that include the entire community and provide opportunities for youth.
- Encourage the responsible management of tourism and stewardship of the environment.
- Encourage the thoughtful and meaningful relationship between recreation, culture and the economy.
- Promote connections to the outdoor environment, providing active, healthy lifestyles for people of all ages.

### Actions:

1. Complete a plan for a gateway park west of Barker Reservoir.
2. Complete the update of the Parks/Recreation/Open Space and Trails Master Plan.
3. Complete an update of the Nederland Trails Master Plan.
4. Encourage the development of venues and partnerships for music, art, ideas and knowledge.
5. Encourage the development of an outdoor amphitheater.
6. Encourage creation of a boating program at Barker Reservoir.
7. Draft a plan for ball fields.
8. Encourage development of trail linkages to regional trails and attractions.
9. Maintenance of existing trails

### Resources:

- PROSAB
- DDA
- Community Center
- CCFB
- Public Works Department
- Capital Improvements Program (CIP)
- TEENS, Inc.
- Nederland Community Library
- Wild Bear Mountain Ecology Center
- NedRec
- Nederland Area Trails Organization (NATO)
- Nederland Chamber of Commerce
- Great Outdoors Colorado (GOCO)
- Scientific and Cultural Facilities District (SCFD)
- Colorado Division of Wildlife
- Foundation/private funding
- Community groups – e.g. Backdoor Theater, NedFest cultural foundation, Playground Theater, local music promoters
- Local schools/Boulder Valley School District
- Local artists
- City of Boulder (re: Barker Reservoir)
- DOLA

# 2014 Priority-Based Budgeting


## First Step: Setting the Goals

BOT Sets and Prioritizes Goals for 2014



## Staff Creates a Program/Services Inventory

Staff lists all programs and functions, scoring each in connection with prioritized goals



## Budget Dollars are Allocated to Each Program

Programs/services are sorted by their score, with dollars matched to each per the prioritization and scoring exercises. This is meant to verify the bulk of funds are spent on high-priority programs.