



**TOWN OF NEDERLAND
BOARD OF TRUSTEES
BUDGET SESSION #3**

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

October 23, 2012, 6:00 to 9:00 P.M.

DRAFT BUDGET VERSION 3 ATTACHED

- | | |
|---|-------------------------------------|
| A. SPECIAL EVENTS/SPONSORSHIP OPTIONS | 6:00 P.M. |
| <ul style="list-style-type: none">• Event Support History• Goodwill Fund• Specific Requests | |
| B. DDA BUDGET REVIEW | 7:15 P.M. |
| C. REVENUE | 7:30 P.M. |
| <ul style="list-style-type: none">• Sales Tax• Property Tax• Fee Schedule• Water/Sewer Rates | |
| D. POLICE SERVICE OPTIONS | 8:15 P.M. |
| E. NEXT STEPS | |
| Friday, Nov. 2 nd | Final Budget Distributed for review |
| Tuesday, Dec. 4 at 7 p.m. | Budget Adoption |
| F. ADJOURNMENT | 9 P.M. |

TOWN OF NEDERLAND 2013 DRAFT BUDGET

DRAFT	2008	2009	2010	2011	2012	2012	2013
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	FORECAST	BUDGET
GENERAL FUND							
FUND BALANCE, BEGINNING	\$ 243,057	\$ 276,894	\$ 270,233	\$ 303,095	\$ 307,441	\$ 311,218	\$ 295,576
REVENUES							
SALES TAX	343,177	344,470	405,846	405,649	402,000	417,133	425,124
PROPERTY TAX	319,900	334,215	334,581	341,157	354,212	352,362	362,802
USE TAX	60,377	25,301	19,496	22,761	22,000	9,727	15,000
OTHER TAXES AND FEES	168,006	158,822	177,258	171,258	172,626	185,646	172,810
PERMITS & LICENSES (non Building Related)	9,734	9,176	7,096	27,347	20,346	38,866	23,150
CHRGs FOR SRVCS including Building Permitting	71,571	37,646	52,478	39,732	40,500	38,184	38,500
FINES & FORFEITURES	39,381	65,875	55,322	72,364	71,000	73,395	76,700
GRANTS	131,308	478,969	297,749	59,566	132,060	74,720	6,000
MISCELLANEOUS	14,578	19,847	23,784	34,463	24,100	38,817	25,600
CAPITAL LEASE PROCEEDS				25,241	-	78,000	-
TOTAL GEN'L FUND REVENUE	\$ 1,158,031	\$ 1,474,320	\$ 1,373,609	\$ 1,199,538	\$ 1,238,844	\$ 1,306,849	\$ 1,145,686
<i>Revenue w/o Grants & Leases</i>	avg 1,026,723	995,352	1,075,861	1,114,731	1,106,784	1,154,129	1,139,686
	3%	-3%	8%	4%		4%	-1%
GL TRANSFERS	45,130	17,051	3,024	15,851	2,000	1,358	1,000
GRANTS	143,099	474,187	298,632	64,358	157,560	79,200	6,000
ELECTIONS	14,320		3,821		6,000	7,531	
GENERAL GOVERNMENT	130,685	103,068	124,147	101,914	107,707	112,184	115,677
ADMIN/FINANCE	120,605	137,474	139,318	146,935	156,202	156,131	146,500
MUNICIPAL COURT	32,653	29,757	29,074	27,319	30,999	31,266	31,628
LAW ENFORCEMENT	348,988	419,372	414,084	414,475	403,423	412,387	426,412
PLANNING & ZONING	98,383	67,427	75,170	66,923	74,648	62,998	82,816
PUBLIC WORKS	190,331	232,646	253,477	328,400	335,805	381,437	330,652
CAPITAL LEASES				25,241		78,000	
CONTINGENCY							5,000
TOTAL GENERAL FUND EXPENSES	\$ 1,124,194	\$ 1,480,981	\$ 1,340,747	\$ 1,191,415	\$ 1,274,344	\$ 1,322,491	\$ 1,145,686
<i>Expenses w/o Grants & Leases</i>	avg 981,096	1,006,794	1,042,115	1,101,815	1,116,784	1,165,291	1,139,686
	4%	3%	4%	6%		6%	-2%
CHANGE IN FUND BALANCE	\$ 33,836	\$ (6,661)	\$ 32,862	\$ 8,123	\$ (35,500)	\$ (15,642)	\$ 0
<i>Revenues minus Expenditures ex Grants</i>	45,627	(11,442)	33,745	12,916	(10,000)	(11,162)	0
FUND BALANCE, ENDING	\$ 276,894	\$ 270,233	\$ 303,095	\$ 311,218	\$ 271,941	\$ 295,576	\$ 295,576
COMMUNITY CENTER							
FUND BALANCE, BEGINNING	\$ (264,029)	\$ (8,969)	\$ 19,592	\$ 23,283	\$ -	\$ (0)	\$ 4,690
OPERATIONS REVENUE							
Fitness Center	36,685	41,572	43,656	43,021	46,098	44,002	45,500
Rental Income	40,441	44,891	45,935	42,378	44,000	45,007	47,775
Other Income (i.e. special events)	-	2,500	2,500	1,764	3,000	2,450	1,000
Total Revenue	\$ 77,127	\$ 88,963	\$ 92,090	\$ 87,162	\$ 93,098	\$ 91,459	\$ 94,275
<i>Operating Expenses</i>							
Personnel	49,233	45,380	47,503	49,631	55,786	50,803	55,665
Professional Services/Building Maintenance	40,886	26,753	17,116	25,643	23,485	19,732	22,997
Utilities	24,350	19,113	24,684	27,800	24,052	26,051	27,027
Other Expenses	14,817	15,266	18,737	21,038	22,150	29,572	23,112
Total Expenses	\$ 129,286	\$ 106,511	\$ 108,040	\$ 124,111	\$ 125,473	\$ 126,158	\$ 128,800
NET INCOME	\$ (52,159)	\$ (17,549)	\$ (15,950)	\$ (36,949)	\$ (32,375)	\$ (34,698)	\$ (34,525)
OTHER REVENUES AND EXPENDITURES							
SALES TAX RECEIPTS	128,854	129,176	152,189	152,118	152,375	158,253	159,835
Other Revenue	264,177	-	75,000	9,800	-	-	-
General Fund Transfer	43,858	14,847		13,136			
Community Center Foundation	3,800	22,000	450	-	-	4,525	-
Total Other Revenue	\$ 440,689	\$ 166,023	\$ 227,639	\$ 175,054	\$ 152,375	\$ 162,778	\$ 159,835
Other Expense (Capital/Professional Services)	11,701	-	90,334	41,035	-	4,525	10,000
Debt Service	121,769	119,914	117,664	120,354	120,000	118,864	120,000
Total Other Expenses	\$ 133,470	\$ 119,914	\$ 207,998	\$ 161,389	\$ 120,000	\$ 123,389	\$ 130,000
CHANGE IN FUND BALANCE	\$ 255,060	\$ 28,561	\$ 3,691	\$ (23,283)	\$ (0)	\$ 4,690	\$ (4,690)
FUND BALANCE, ENDING	\$ (8,969)	\$ 19,592	\$ 23,283	\$ (0)	\$ (0)	\$ 4,690	\$ (0)

TOWN OF NEDERLAND 2013 DRAFT BUDGET

DRAFT	2008	2009	2010	2011	2012	2012	2013
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	FORECAST	BUDGET
<u>WATER</u>							
<u>OPERATIONS</u>		22%	14%	9%	1%	0%	3%
Operating Revenues	\$ 226,185	\$ 275,207	\$ 313,763	\$ 341,482	\$ 347,541	\$ 343,167	\$ 353,441
<i>Operating Expenses</i>							
Personnel	107,518	100,568	97,284	100,527	109,290	99,720	119,013
Professional Services	36,349	30,519	30,509	28,100	50,100	73,311	79,000
Utilities	30,769	31,035	35,569	33,255	34,840	30,084	34,000
Operations	55,444	56,634	54,866	53,748	67,165	76,224	80,515
Depreciation	128,254	57,892	56,349	157,288	230,000	200,000	230,000
Total Expenses	\$ 358,333	\$ 276,648	\$ 274,577	\$ 372,917	\$ 491,394	\$ 493,395	\$ 542,527
PROFIT /LOSS FROM OPERATIONS	\$ (132,149)	\$ (1,441)	\$ 39,186	\$ (31,435)	\$ (143,854)	\$ (150,228)	\$ (189,086)
<u>OTHER SOURCES OF CASH</u>							
Sales Tax	172,238	172,235	202,919	101,779	147,405	104,233	105,275
PIF Fees	-	57,914	5,154	19,078	10,428	5,214	10,428
Interest Income	-	4,127	5,546	5,506	3,000	3,540	20,000
Grant Revenue	-	-	540,000	60,000	-	-	10,000
TOTAL	\$ 172,238	\$ 234,276	\$ 753,619	\$ 186,363	\$ 160,833	\$ 112,987	\$ 145,703
Loan Proceeds		\$ 2,500,000					
<u>OTHER EXPENDITURES</u>							
Bond Principal	40,000	70,000	-	69,416	99,500	99,475	100,000
Bond Interest	4,002	8,955	-	32,363	47,905	46,802	48,000
Total Debt Service	\$ 44,002	\$ 78,955	\$ -	\$ 101,779	\$ 147,405	\$ 146,277	\$ 148,000
<i>Capital Improvements</i>							
Other				69,271	64,500	120,000	120,000
Water Plant	110,806	119,954	1,847,552	(2,078,275)	-	-	-
Water Meters			24,408	345,279	100,000	60,556	50,000
Total Capital Improvements	\$ 110,806	\$ 119,954	\$ 1,871,960	\$ (1,663,725)	\$ 164,500	\$ 180,556	\$ 170,000
Debt Covenant (SB >1.1)				2.24	1.58	1.15	1.19
<u>SEWER</u>							
<u>OPERATIONS</u>		97%	26%	13%	-1%	5%	0%
Operating Revenues	\$ 137,662	\$ 271,128	\$ 340,998	\$ 384,653	\$ 402,500	\$ 405,497	\$ 406,247
<i>Operating Expenses</i>							
Personnel	106,378	99,216	96,366	99,242	108,490	96,837	118,251
Professional Services	11,062	12,020	19,656	122,498	80,600	55,457	84,600
Utilities	24,742	17,086	19,788	21,278	20,100	17,063	23,100
Operations	30,496	36,729	29,252	48,062	53,763	65,374	79,765
Depreciation	47,773	30,235	24,915	23,347	115,000	115,000	230,000
Total Expenses	\$ 220,451	\$ 195,286	\$ 189,978	\$ 314,426	\$ 377,952	\$ 349,731	\$ 535,716
PROFIT /LOSS FROM OPERATIONS	\$ (82,789)	\$ 75,841	\$ 151,020	\$ 70,227	\$ 24,548	\$ 55,767	\$ (129,468)
<u>OTHER SOURCES OF CASH</u>							
Sales Tax	-	-	-	101,046	52,595	101,000	105,275
PIF Fees	-	68,342	5,712	14,259	10,428	248	10,428
Interest Income	1,314	2,251	1,726	427	600	322	600
Grant Revenue	-	-	-	41,946	320,000	408,054	60,000
TOTAL	\$ 1,314	\$ 70,593	\$ 7,438	\$ 157,678	\$ 383,623	\$ 509,624	\$ 176,303
Loan Proceeds				\$ 4,000,000			
<u>OTHER EXPENDITURES</u>							
Bond Principal					200,000	100,000	182,000
Bond Interest					25,000	125,000	36,000
Total Debt Service	\$ -	\$ -	\$ -	\$ -	\$ 225,000	\$ 225,000	\$ 218,000
<i>Capital Improvements</i>							
Other					20,000	18,000	20,000
Wastewater Plant	74,344	166,472	140,137	26,603	3,955,571	1,000,000	1,000,000
Total Capital Improvements	\$ 74,344	\$ 166,472	\$ 140,137	\$ 26,603	\$ 3,975,571	\$ 1,018,000	\$ 1,020,000
Debt Covenant (SB >1.1)					2.33	3.02	1.27

**TOWN OF NEDERLAND
EVENT SUPPORT HISTORY**

Event Name	Time of Year	Funds Allocated Through Boulder Economic Development Grant						Requests	Recommendation
		2007	2008	2009	2010	2011	2012		
Community Champions	February						302	1,000	500
Frozen Dead Guy Days	March	1,000	1,000	1,250	1,000	800	814		
High Peaks Art Festival	June	1,000	1,000	1,000	750	800	814		
4th of July Parade & Fireworks	July	4,000	3,070	1,250			814	17,500	1,000
Old Timers' Day Picnic	July	300	300	500					
Miner's/Old Timer's Day	July	1,000	1,000	1,000	700	800	814	2,500	500
Neder-Nederland Road Run	September	1,000	1,000	1,000	750	800	814		
Wild Bear Enchanted Forest	October					900	814		
NAS Holiday Mountain Market at the CC	December	1,000		1,000	750	900	814		
Teen Inc 4th of July Carnival	Not Ongoing Events	700	700						
Skate Park Grand Opening	Not Ongoing Events		500						
Teen Inc WindFest	Not Ongoing Events			1,000					
Chamber of Commerce*	Not Applicable				700	1,000			
Carousel Grand Opening	Not Ongoing Events				700				
Wild Excursions	Not Ongoing Events				650				
Total		10,000	8,570	8,000	6,000	6,000	6,000	21,000	2,000

* Note in 2011, the Chamber did not claim the \$1000 put aside for it.

Other Services/Fee Waivers Provided

		2011	2012
Community Champions	February		50
Frozen Dead Guy Days	March	6,763	2,470
High Peaks Art Festival	June	400	
4th of July Parade & Fireworks	July	425	675
Miner's/Old Timer's Day	July		100
Neder-Nederland Road Run	September	375	
Wild Bear Enchanted Forest	October	50	
NAS Holiday Mountain Market at the CC	December	520	70
Total		8,533	3,365

**TOWN OF NEDERLAND
DRAFT 2013 BUDGET**

GOODWILL	2013
Nederland HS Prom	\$ 650.00
Honor Society Dinner	\$ 250.00
Thanksgiving Dinner	\$ 400.00
Volunteer Holiday/Thank You Party	\$ 500.00
Town Employee Summer Picnic	\$ 400.00
Town Employee Holiday Party	\$ 600.00
Teens Inc Weed Pull	\$ 100.00
Other	\$ 100.00
Total	\$ 3,000.00

Eva Forberger

From: Barbara Hardt <bhz@themountaineer.com>
Sent: Tuesday, October 16, 2012 8:51 PM
To: Eva Forberger
Subject: Re: Fireworks request

Thanks Eva.

Exact request for fireworks is \$17,500 and that the town take the event over as the official sponsor. It benefits the town A LOT. This is the highest sales tax month in Nederland and I believe it is because of Fireworks and Miners' Days. I am paying \$50 a week to pay off the 2012 Fireworks and will have it paid before December 31, 2012 out of my own pocket. I currently still owe \$425.00.

For Miners' Days I request \$2500 for event promotion and prize money.

I would be happy to provide information about how much it generates for the town, including going business to business to find out what their sales tax amounts were specifically for Miners/ Old Timers' Days.

Respectfully submitted,

Barbara Hardt
Publisher

Apex Publishing, llc

* The Mountain-Ear * NedFest Guide * Miners' and Old Timers' Days Guide *

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Quoting "Eva Forberger" <evaf@nederlandco.org>:

> Barb
>
>
>
> Can you send me an email w/your exact request for fireworks and
> anything else. It will be easier to remember so I can bring it to our
> next worksession.
>
>
>
> Eva Forberger
>

Eva Forberger

From: Barbara Hardt <bhz@themountaineer.com>
Sent: Wednesday, October 17, 2012 1:25 PM
To: \"Eva Forberger\"
Subject: Community Champions request

Community Champions/ Peak to Peak Healthy Communities would like to request \$1000.00 from the Goodwill Fund as well.

Costs cover feeding up to 100 people as well as some award costs. High Peaks Art Festival will also be helping to provide part of the awards.

Do you know when any of this will be decided>

Community Champions will happen no matter what. Even if everyone pays for themselves. Miners' Days will need a new organizer if there are no funds available. I don't get paid anything to do it and it takes over 500 hours to put together. The Economic Development money REALLY helped get us on our feet each year for this.

Barbara Hardt
Publisher

Apex Publishing, llc

* The Mountain-Ear * NedFest Guide * Miners' and Old Timers' Days Guide *

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**TOWN OF NEDERLAND
DDA DRAFT BUDGET 2013**

	2008	2009	2010	2011	2012	2013	
	PRIOR YEAR	PRIOR YEAR	PRIOR YEAR	PRIOR YEAR	FORECAST	BUDGET	5 Mills
BEGINNING FUND BALANCE	(3,557)	37,199	222,797	96,859	70,335	220,260	
NON TIF FUNDING							
TAXES	22,615	27,033	26,829	27,516	26,723	26,814	26,814
* INTERGOVERNMENTAL		314,800	254,528	8,000	66,667	437,400	
* LOAN PROCEEDS		300,000	19,589		234,000	320,000	
MISCELLANEOUS				2,258	500	2,567	2,567
INTEREST	583	550	1,731	714	350	300	300
TOTAL REVENUE	23,198	642,383	302,677	38,488	328,240	787,081	29,681
* PERSONNEL		2,000	14,000	19,528	22,760	14,279	14,279
LEGAL FEES	4,081		1,792	11,121	8,000	3,000	3,000
TREASURER'S FEE (TAXES)		2,907	1,387	1,981	2,000	2,000	2,000
ACCOUNTING FEE		1,775	3,750	3,178	1,750	3,000	3,000
* CAPITAL OUTLAYS		511,174	439,318	66,612	54,312	731,800	
GRANTS					1,000	1,500	1,500
SIDEWALK MAINTENACE			3,575	5,873	4,000	6,600	2600
FLOWERS/PROJECTS			9,703	4,441	3,625	8,567	2,567
* OTHER	379	3,357	2,951	8,293	2,500	4,250	4,250
CONTINGENCY						1,500	1,500
TOTAL EXPENDITURES	4,460	521,213	476,476	121,026	99,947	776,496	34,696
<i>NET CHANGE</i>	<i>18,738</i>	<i>121,170</i>	<i>(173,799)</i>	<i>(82,538)</i>	<i>228,293</i>	<i>10,585</i>	<i>(5,015)</i>
TIF FUNDING							
TIF REVENUE	22,018	67,811	83,921	104,413	101,929	98,692	
* DEBT SERVICE		3,383	36,060	48,399	180,297	142,557	
<i>NET CHANGE</i>	<i>22,018</i>	<i>64,428</i>	<i>47,861</i>	<i>56,014</i>	<i>(78,368)</i>	<i>(43,865)</i>	
ENDING FUND BALANCE	37,199	222,797	96,859	70,335	220,260	186,979	
NON TIF FUNDS BALANCE	15,181	136,351	(37,448)	(119,986)	108,307	118,892	
RESEVERED					100,000	115,600	
UNRESERVED					8,307	3,292	
TIF FUNDS REMAINING	22,018	86,446	134,307	190,321	111,953	68,087	

* See Details below

**TOWN OF NEDERLAND
DDA DRAFT BUDGET 2013**

	2008	2009	2010	2011	2012	2013
	PRIOR YEAR	PRIOR YEAR	PRIOR YEAR	PRIOR YEAR	FORECAST	BUDGET
<u>Outlays</u>						
NEDPEDs					54,000	731,800
Sidewalks Phase 1					312	
Total					54,312	731,800
<u>Loan Proceeds</u>						
NEDPEDs					154,000	310,000
Sidewalks Ph 1/Sidewalk Maint/Flowers					80,000	
Flowers \$6k/Sidewalks \$4k						10,000
Total					234,000	320,000
<u>Intergovernmental</u>						
NEDPEDs						437,400
CDOT Phase 1					66,667	
Total					66,667	437,400
<u>Debt Service</u>						
Mutual of Omaha Loans					22,386	
Refinanced Loan					27,667	66,400
Tractor Payments					4,897	4,897
Sidewalk Phase 1 Old Costs					80,223	
NedPeds					45,124	61,260
Other (Sidewalk Maint/Flowers)						10,000
Total					180,297	142,557
<u>Personnel</u>						
Paul T (\$800/month)						9,600
Sue Churches (\$12/hour & 24.3 hours per month)						3,500
Total						13,100
Employer Costs						1,179
Total Personnel						14,279
<u>Other</u>						
Websiste						750
DDA membership						500
Office						500
Community Outreach						1,000
Misc						1,500
Total Other						4,250

Nederland, CO
Sales Tax Revenue History
Based on Receipt (collections 2 months behind)

<u>Sales Month</u>	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	% inc/- dec
<i>January</i>	40,136	48,262	46,003	48,766	45,794	41,850	46,191	42,798	43,576	48,620	49,453	56,779	55,727	-2%
<i>February</i>	43,144	52,322	52,174	42,802	45,673	40,355	41,793	45,384	44,108	42,598	46,977	50,030	60,121	20%
<i>March</i>	38,651	57,726	51,417	49,676	49,492	44,275	50,098	49,888	52,890	51,600	65,296	64,284	60,836	-5%
<i>April</i>	60,592	49,119	44,317	51,545	46,745	42,282	45,281	44,718	44,324	41,918	48,605	48,504	62,150	28%
<i>May</i>	55,159	63,802	57,232	50,503	53,362	48,263	45,044	51,462	50,263	51,680	55,599	49,662	64,232	29%
<i>June</i>	67,843	64,993	65,556	62,847	56,226	55,159	60,273	65,343	61,984	54,781	84,378	75,609	77,268	2%
<i>July</i>	72,309	72,767	68,180	66,582	68,779	50,720	60,039	62,373	69,558	69,242	80,606	79,416	78,914	-1%
<i>August</i>	71,175	70,642	69,843	43,135	66,392	70,854	58,711	60,068	64,900	67,668	73,288	85,997	79,509	-8%
<i>September</i>	60,143	62,445	61,601	58,356	57,477	59,544	55,405	65,795	60,147	65,372	79,154	76,580	75,048	-2%
<i>October</i>	57,040	53,480	53,880	75,764	49,248	46,218	49,945	47,886	57,168	50,648	64,006	56,186	55,062	-2%
<i>November</i>	47,140	49,030	49,106	46,751	51,912	41,428	22,899	43,138	45,352	41,337	46,096	50,612	49,600	-2%
<i>December</i>	55,062	55,451	59,999	61,467	59,460	55,074	74,677	54,974	49,978	60,439	67,058	66,932	64,924	-3%
Full Year	668,395	700,039	679,308	658,192	650,562	596,021	610,358	633,826	644,247	645,903	760,516	760,591	783,391	3%
		105%	97%	97%	99%	92%	102%	104%	102%	100%	118%	100%	103%	
													797,108	
													101.8%	

Town of Nederland
2013 BUDGET
NEDERLAND PROPERTY TAX MILL LEVY

TAX YEAR		2011		2012		2012
NET PROPERTY VALUATIONS	\$	22,804,429	\$	21,432,551	\$	21,445,584
<i>% Change in Property Value</i>		0%		-6%		0%
Mill Levy		15.156		16.527		16.917
Town Revenue	\$	345,633	\$	354,212	\$	362,802
				2.48%		2.43%
Residential Property Valued at:	\$	318,000	\$	300,000	\$	300,000
<i>Change in Property Value</i>		0%		-6%		0%
Assessed Value	7.96% \$	25,313	\$	23,880	\$	23,880
Mill Levy		15.156		16.527		16.917
Nederland Property Tax	\$	383.64	\$	394.66	\$	403.98
Authorized Mill Levy		17.274		17.274		17.274
One Time Adjustment		-2.118		-0.747		-0.357

Town of Nederland

2013 DRAFT FEE SCHEDULE

Section	Description	2013	2012	2011	Comments
<u>Business Licenses and Related Permits</u>					
6-4	Business License	\$75.00	\$75.00	\$75.00	
	Annual Renewal	\$50.00	\$50.00	\$50.00	
	Business License Non Profit	\$0.00	\$0.00	\$0.00	NPO's register only
	Annual Renewal	\$0.00	\$0.00	\$0.00	
6-54	Peddler's and solicitors license and permit				
	1 day	\$25.00	\$25.00	\$25.00	
	2 days consecutively	\$50.00	\$50.00	\$50.00	
	30 days consecutively	\$100.00	\$100.00	\$100.00	
	annual license				
	full-time residents	\$150.00	\$150.00	\$150.00	
	non residents	\$250.00	\$250.00	\$250.00	
6-93	Rental Property License (Home Inspection Required upon initial and every 5 years	\$75.00	\$75.00	\$75.00	Code amendment pending
	Bi-Annual Renewal	\$50.00	\$50.00	\$50.00	
16-291	Sexually oriented Business application	\$1,000.00	\$1,000.00	\$1,000.00	
6-1112	Sidewalk display permit	\$50.00	\$50.00	\$50.00	
6-1114	Sidewalk display permit renewal	\$25.00	\$25.00	\$25.00	
<u>Miscellaneous Fees, Permits and Licenses</u>					
6-1333	Blasting Permit	\$65.00	\$65.00	\$65.00	
7-33	Disposal Permit	\$25.00	\$25.00	\$25.00	
	Police Services \$/Hour	\$51.00	\$51.00	\$51.00	
	Dog License (annual renewal)	\$5.00	\$5.00 waived for 2012	\$5.00	
	Fingerprints	\$10.00	\$10.00	did not exist	
	Breath Tests	\$10.00	\$10.00	did not exist	
7-102	Kennel License				
	noncommercial	\$50.00	\$50.00	\$50.00	
	commercial	\$100.00	\$100.00	\$100.00	
	each additional dog over 10	\$5.00	\$5.00	\$5.00	
7-122	Horse Permit	\$20.00	\$20.00	\$20.00	
	Returned check charges	\$25.00	\$25.00	\$25.00	
13-28/58	County Lien Recording Fee	\$50.00	\$50.00	\$50.00	
<u>Document/Record Retrieval</u>					
Research, Retrieval and Data Manipulation Fees				see below	
	When done by non-management support staff	\$20.00	\$20.00	\$20.00	
	When done by management staff	\$45.00	\$45.00	\$45.00	
	When done by legal staff	\$150.00	\$150.00	\$150.00	
	Document charges/Photo Copies/FAXES (B&W)	\$0.25	\$0.25	\$0.25	
	Document charges/Photo Copies/FAXES (COLOR)	\$1.50	\$1.50	\$0.25	
	Document certification (per document charge in addition to per page copy charge)	\$5.00	\$5.00	\$5.00	
	Duplication of audio tapes or CDs (includes audito file transfers to CD)	\$20.00	\$20.00	\$20.00 per item	
	Verbatim transcripts of proceedings (when not prepared as a matter of routine business)				
	15 minutes or less	\$30.00	\$30.00	\$30.00 per doc	
	Longer than 15 minutes	\$2.00	\$2.00	\$2.00 per minute	
	Transcriptions prepared by third party	actual costs	actual costs	actual costs	
	Copy of Town Code				
	Hard Copy	\$100.00	\$100.00	\$100.00	
	CD	\$25.00	\$25.00	\$25.00	
	Copy of Comprehensive Plan	\$50.00	\$50.00	\$50.00	

Town of Nederland

2013 DRAFT FEE SCHEDULE

Section	Description	2013	2012	2011	Comments
	Noise Variance Permit				
	Event 100 people <	\$25.00	\$25.00	\$25.00	
	Event ≥ 100 people	\$75.00	\$75.00	\$75.00	
	Variance application, one-time	\$25.00	\$25.00	\$25.00	
	Variance application, on-going	\$75.00	\$75.00	\$75.00	
	Public Assembly/Special Event Permit, per day				
	Event 25 people ≤ 50 people	\$25.00	\$25.00	\$25.00	
	Event 50 people ≤ 100 people	\$50.00	\$50.00	\$50.00	
	Event 100 people ≤ 1000 people	\$100.00	\$100.00	\$100.00	
	Event ≥ 1000 people	\$250.00	\$250.00	\$250.00	
	Park Pavillion Rental				
	1-50 people	\$50.00	\$50.00	\$50.00	
	51 people- and greater	\$100.00	\$100.00	\$100.00	
	Chipeta Park Rental	\$250.00	\$250.00	did not exist	
	Building/Zoning Permits and Reviews				
11-42	Excavation Permit	\$75.00	\$75.00	\$75.00	
	Address Assignment Requests	\$75.00			
15-3	Annexation				Code amendment pending
	Standard	\$16,900.00	\$16,900.00	\$16,900.00	
	Residential (no further development)	\$8,450.00	\$8,450.00	\$8,450.00	
	Annexation Feasibility Study (waived in submitted in same year)	\$2,050.00	\$2,050.00	\$2,050.00	
	Deposit for Consulting fees (i.e. legal/engineering/planning)	\$1,000.00	\$1,000.00	\$1,000.00	
	Concept Review	\$250.00			
	Deposit for Consulting fees (i.e. legal/engineering/planning)	\$1,000.00			
16-52	Special Review Use Application (less \$250 if Concept review was submitted)	\$500.00	\$500.00	\$500.00	
	Outdoor sales, eating and drinking, or other outdoor commercial activities or establishments	\$250.00	\$100.00	\$100.00	
16-154	PUD application (less \$250 if Concept review was submitted)	\$1,000.00	\$1,000.00	\$1,000.00	
16-53	Additional Special Review Permit included	\$100.00	\$100.00	\$100.00	
	Deposit for Consulting fees (i.e. legal/engineering/planning)	\$1,000.00	\$1,000.00	\$1,000.00	
16-252	Zoning amendment - rezoning	\$1,000.00	\$1,000.00	\$1,000.00	
	Deposit for Consulting fees (i.e. legal/engineering/planning)	\$1,000.00	\$1,000.00	\$1,000.00	
17-7	Subdivision plat: (less \$250 if Concept review was submitted)				
	preliminary submittal	\$500.00	\$500.00	\$500.00	
	final plat	\$500.00	\$500.00	\$500.00	
	minor subdivision (4 units or less)	\$500.00	\$500.00	\$500.00	
	replat	\$500.00	\$500.00	\$500.00	
	Deposit for Consulting fees (i.e. legal/engineering/planning)	\$1,000.00	\$1,000.00	\$1,000.00	
17-73	Dissolution of lot lines	\$250.00	\$250.00	\$50.00	
	Site Plan Review (only)	\$250.00	\$250.00	did not exist	
	Encroachment Permit	\$250.00			
	Vacation "Right of Way"	\$500.00			
18-85	Sign Permit application (does not include post installation inspection)	\$100.00	\$100.00	\$100.00	
18-86	Sign variance application	\$300.00	\$300.00	\$300.00	
	BZA application fee				Code amendment pending
	Tier 1	\$500.00	\$500.00	\$500.00	
	Tier 2 Detached less than 200 square feet	\$250.00	\$250.00	\$250.00	
	Tier 3 Reduction in Energy Use	\$200.00	\$200.00	\$200.00	
	Home Occupation Use Review	\$75.00	\$75.00		
	Chicken Coop Permit	\$50.00	\$50.00		

Town of Nederland

2013 DRAFT FEE SCHEDULE

Section	Description	2013	2012	2011	Comments
Public Works Equipment Fees					
	Use of Town Equipment \$/Hour - Need to Add Town Labor since only Town Employees can operate Equipment				
13-28/58	Back Hoe	\$75.00	\$75.00	\$75.00	
	Road Grader	\$100.00	\$100.00	\$100.00	
	Dump Truck	\$60.00	\$60.00	\$60.00	
	Tandem Dump Truck	\$75.00	\$75.00	\$75.00	
	Skidsteer	\$50.00	\$50.00	\$50.00	
	Sewer Flushing Truck	\$85.00	\$85.00	\$85.00	
13-28/58	Town Labor \$/Hour	\$50.00	\$50.00	\$50.00	
Water and Sewer Fees					
13-73(2)	Watering Special Permit Fee	\$75.00	\$75.00	\$75.00	
13-28/58	PIF Penalty Fee	\$240.00	\$240.00	\$240.00	
13-28/58	Water/Sewer repair parts	Cost +20%	Cost +20%	Cost +20%	
13-28/58	Water Base Fee (residential and commercial)	\$15.50 <i>per use</i>	\$15.50 <i>per use</i>	\$15.00 <i>per use</i>	
13-28/58	Water Usage Fee (residential and commercial)	\$5.50 <i>per 1000 gal.</i>	\$5.50 <i>per 1000 gal.</i>	\$5.50 <i>per 1000 gal.</i>	
13-28/58	Sewer Base Fee (residential and commercial)	\$32.00 <i>per use</i>	\$32.00 <i>per use</i>	\$30.00 <i>per use</i>	
13-28/58	Sewer Usage Fee (residential and commercial)	\$6.50 <i>per 1000 gal.</i>	\$6.50 <i>per 1000 gal.</i>	\$6.50 <i>per 1000 gal.</i>	
	Non Tap Related Use of water per 1000 gallons	\$50+\$5.50 per 1000's gallons	\$50+\$5.50 per 1000's gallons	did not exist	
	Manual Read Fee	\$25.00	did not exist	did not exist	
	Final Read Fee	\$15.00	\$15.00	did not exist	
13-28/58	30 day Late Fee	5%	5%	10% period	
13-28/58	60 day Late Fee	5%	5%	none	
13-28/58	Administrative Fee	\$50.00	\$50.00	\$50.00	
13-28/58	Water Tap Fee	\$750.00	\$750.00	\$750.00	
13-28/58	Sewer Tap Fee	\$750.00	\$750.00	\$750.00	
13-28/58	Water PIF Fee 3/4"	\$5,214.00	\$5,214.00	\$5,214.00	
13-28/58	Sewer PIF Fee 3/4"	\$5,214.00	\$5,214.00	\$5,214.00	
13-28/58	Water PIF Fee 1"	\$8,650.00	\$8,650.00	\$8,650.00	
13-28/58	Sewer PIF Fee 1"	\$8,650.00	\$8,650.00	\$8,650.00	
13-28/58	Water PIF Fee 1 1/2"	\$17,380.00	\$17,380.00	\$17,380.00	
13-28/58	Sewer PIF Fee 1 1/2"	\$17,380.00	\$17,380.00	\$17,380.00	
13-28/58	Water PIF Fee 2"	\$27,808.00	\$27,808.00	\$27,808.00	
13-28/58	Sewer PIF Fee 2"	\$27,808.00	\$27,808.00	\$27,808.00	
13-28/58	Water PIF Fee 3"	\$49,533.00	\$49,533.00	\$49,533.00	
13-28/58	Sewer PIF Fee 3"	\$49,533.00	\$49,533.00	\$49,533.00	
13-28/58	Water PIF Fee 4"	\$86,900.00	\$86,900.00	\$86,900.00	
13-28/58	Sewer PIF Fee 4"	\$86,900.00	\$86,900.00	\$86,900.00	
13-28/58	Water PIF Fee 6"	\$434,500.00	\$434,500.00	\$434,500.00	
13-28/58	Sewer PIF Fee 6"	\$434,500.00	\$434,500.00	\$434,500.00	
13-28/58	Reconnect Fee	\$25.00	\$25.00	\$50.00	
	In addiiton to cost of labor/equipment cost				
4-151	Voluntary Shut-off Fee	\$25.00	\$25.00	\$30.00	

Town of Nederland

2013 DRAFT FEE SCHEDULE

Section	Description	2013	2012	2011	Comments
	<u>Liquor Licenses</u>				
	Wine tasting Application Fee (annual Permit Fee)	\$100.00	\$100.00		
	Special Event Liquor License	\$100.00 per day	\$100.00 per day		
	Application Fee for New License	\$1,000.00	\$1,000.00		
	Application Fee Transfer of Ownership	\$750.00	\$750.00		
	New Beer & Wine License	\$48.75	\$48.75		
	New Brew Pub License	\$75.00	\$75.00		
	New Club License	\$41.25	\$41.25		
	New Hotel/Restaurant License	\$75.00	\$75.00		
	New Hotel/Restaurant License w/ optional premises	\$75.00	\$75.00		
	New Liquor licensed Drugstore	\$22.50	\$22.50		
	New Optional Premises License	\$75.00	\$75.00		
	New Retail Liquor Store License	\$22.50	\$22.50		
	New Tavern License	\$75.00	\$75.00		
	New Vintner's Restaurant	\$75.00	\$75.00		
	New 3.2 Beer License	\$3.75	\$3.75		
	New Bed & Breakfast License	\$25.00	\$25.00		
	New Art Gallery Application	\$100.00	\$100.00		
	New Art Gallery Permit	\$3.75	\$3.75		
	Annual Renewal Application Fee	\$100.00	\$100.00		
	Renewal Beer & Wine License	\$200.00	\$200.00	\$200.00	
	Renewal 3.2 Beer License	\$200.00	\$200.00	\$200.00	
	Renewal Retail Liquor Store License	\$300.00	\$300.00	\$300.00	
	Renewal Brew Pub License	\$300.00	\$300.00	\$300.00	
	Renewal Tavern License	\$300.00	\$300.00	\$300.00	
	Renewal Hotel/Restaurant License	\$300.00	\$300.00	\$300.00	
	Renewal Art Gallery License	\$200.00	\$200.00	\$200.00	
	Corporate/LLC Change, per person	\$100.00	\$100.00		
	Hotel/Tavern Manager's Registration	\$75.00	\$75.00		
	Late Renewal Application Fee	\$500.00	\$500.00		
	Change of Location	\$750.00	\$750.00		
	<u>Medical Marijuana (all fees are non-refundable)</u>				
	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	\$5,000.00	\$5,000.00	\$5,000.00	
	New license application for an optional premises for cultivation associated with an existing medical marijuana business within the Town	\$750.00	\$750.00	\$750.00	
	New license application for an infused products facility associated with an existing medical marijuana business within the Town	\$500.00	\$500.00	\$500.00	
	Annual medical marijuana center renewal, no changes	\$1,500.00	\$1,500.00	\$1,500.00	
	Annual optional premises for cultivation renewal, no changes	\$1,000.00	\$1,000.00	\$1,000.00	
	Annual infused product license renewal, no changes	\$750.00	\$750.00	\$750.00	
	Safebuilt Inspection Fee for medical marijuana centers and infused product facilities	\$75.00	\$75.00	\$75.00	
	Safebuilt Inspection Fee for optional premises for cultivation	Based on Valuation	Based on Valuation	Valuation	
	Change of ownership license renewal fee	\$5,000.00	\$5,000.00	\$5,000.00	
	Change of location license renewal fee	\$1,000.00	\$1,000.00	\$1,000.00	
	Change to existing license for change in corporate structure	\$150.00	\$150.00	\$150.00	
	Change to existing license for change in financial interest	\$150.00	\$150.00	\$150.00	
	Criminal background check fee (per person)	actual costs	actual costs	actual costs	

Town of Nederland

2013 DRAFT FEE SCHEDULE

Section	Description	2013		2012		2011		Comments
Community Center								
	Administration Fee	10.00	10.00	10.00	10.00	10.00	10.00	
	Drop-In Visit	<i>Regular</i>	<i>Seniors</i>	<i>Regular</i>	<i>Seniors</i>	<i>Regular</i>	<i>Seniors</i>	
	Fitness Place	6.00	4.00	6.00	4.00	6.00	4.00	
	Gymnasium-Only	4.00	3.00	4.00	3.00	4.00	3.00	
	10-Visit Punch-Card							
	Fitness Place	45.00	35.00	45.00	35.00	45.00	35.00	
	Gymnasium-Only	35.00	30.00	35.00	30.00	35.00	30.00	
	Annual Membership (paid monthly)							
	Family Membership	65.00		65.00		65.00		
	Group Memberships	26.50		26.50		26.50		
	Fitness Place	33.00	25.00	33.00	25.00	33.00	25.00	
	Gymnasium-Only	25.00		25.00		25.00		
	Annual Membership (Pre-Paid In Full - 12th month free)							
	Fitness Place	363.00	275.00	363.00	275.00	363.00	275.00	
	Gymnasium-Only	220.00		220.00		220.00		
Room Rental								
		Hourly Rate	Day Rate	Hourly Rate	Day Rate	Hourly Rate	Day Rate	
	Multi-purpose Room	25.00	160.00	25.00	160.00	\$20-\$25	did not exist	
	Dance Studio	20.00	128.00	20.00	128.00	\$15-\$20	did not exist	
	Gym	30.00	192.00	30.00	192.00	\$20-\$60	did not exist	
	Theatre	30.00	250.00	30.00	250.00	\$50-\$70	did not exist	
	Kitchen	15.00	96.00	15.00	96.00	\$25-\$40	did not exist	
	Conference Room	12.00	76.80	12.00	76.80	\$10-\$12	did not exist	
	Large Event Building Rental(Theatre/MPR/Kitchen/GYM/Conf Room)	112.00	700.00	112.00	700.00	did not exist	did not exist	
	Cleaning Fee	25.00	<i>per hour</i>	25.00	<i>per hour</i>	did not exist	did not exist	

**Town of Nederland
2013 DRAFT Budget
Water and Sewer Rates**

Water

		Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Proposed
		2007	2008	2009	2010	2011	2012	2013
Residential	Base	6.67	8.00	11.00	13.50	15.00	15.50	16.50
Commercial		6.67	8.00	11.00	13.50	15.00	15.50	16.50
Residential	Usage	2.20	7.90	4.50	5.50	5.50	5.50	5.50
Commercial		2.20	7.90	4.50	5.50	5.50	5.50	5.50
Annual Bill for 3k gals/ mth		\$ 132.84	\$ 380.40	\$ 294.00	\$ 360.00	\$ 378.00	\$ 384.00	\$ 396.00
% Annual Increase			186%	-23%	22%	5%	2%	3%

Total Revenue - **226,185** **275,207** **313,763** **333,000** **342,000** **352,260**
 22% 14% 6% 3% 3%

Annual Town Repayment Cost: 148,000
 Monthly Debt Burden Per User (assume 781 users) \$ 15.79

Wastewater

		Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Proposed
		2007	2008	2009	2010	2011	2012	2012
Residential	Base	6.67	8.00	16.00	26.00	30.00	32.00	32.00
Commercial		6.67	8.00	16.00	26.00	30.00	32.00	32.00
Residential	Usage	2.20	7.90	6.00	6.50	6.50	6.50	6.50
Commercial		2.20	7.90	6.00	6.50	6.50	6.50	6.50
Annual Bill for 3k gals/ mth		\$ 132.84	\$ 380.40	\$ 408.00	\$ 546.00	\$ 594.00	\$ 618.00	\$ 618.00
% Annual Increase			186%	7%	34%	9%	4%	0%

Total Revenue - **137,662** **271,128** **340,998** **378,000** **403,150** **403,150**
 97% 26% 11% 7% 0%

Annual Town Repayment Cost: 218,000
 Monthly Debt Burden Per User (assume 566 users) \$ 32.10