

LAMAR

FEASIBILITY STUDY

REPURPOSING OF LAMAR WELLS #12 AND #13

Prepared for:
City of Lamar Water/Wastewater Department
103 North Second Street
Lamar, CO 81052

and

Colorado Water Conservation Board
1313 Sherman Street, Room 721
Denver, CO 80203

FEASIBILITY STUDY APPROVAL
Pursuant to Colorado Revised Statutes 37-60-121 & 122, and
in accordance with policies adopted by the Board, the
CWCB staff has determined this Feasibility Study meets all
applicable requirements for approval.

Deirdre J. H. 9/4/15
Signed Date

Prepared by:
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July 2015

Special thanks to:
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JVA Engineering Consultants

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I. Background

Purpose

The City of Lamar Water and Wastewater Department has been providing the city with water and sewer services for over 135 years. Although the city has undertaken numerous upgrades, rehabilitation, and expansion projects over the years, most of the existing infrastructure was funded and built during the New Deal-era programs.

City of Lamar Wells 12 and 13 were developed in the 1950's and used for municipal supply until 2012, when Microscopic Particulate Analysis water quality testing was conducted, resulting in a reclassification of both wells as Ground Water Under Direct Influence of Surface Water (GWUDI) sources by the Colorado Department of Public Health and Environment (CDPHE). The wells were taken out of service at that time.

A Feasibility Study conducted in 2014 concluded that it is feasible to redevelop both wells for non-potable irrigation use. Once the water activity is completed, water can be used for any non-potable municipal application, including irrigation of a city-owned cemetery and golf course currently watered with potable water.

Both wells will be cleaned and bailed. New casings will be installed inside the original casings, and gravel pack will be installed between the two casings. New pumps will be installed. Existing well houses will suffice, as will some interior piping. Interior pumping will be reconnected and replaced where appropriate, and electrical service will be re-connected. An existing SCADApack controller will be installed and connected. New transmission line will be installed between the wells, and from the wells to an existing system for irrigation use.

Objective

The objective of this project is to restore the use of two very productive wells by repurposing them for nonpotable irrigation use. The water thus recovered will replace potable water currently being used for municipal irrigation, up to 1.5 MGD during irrigation season.

The demand for potable water supply fluctuates, but during spring and summer months potable water demand is at its peak simultaneously with peak demand for irrigation. Lamar's water treatment capacity has been struggling to keep pace with demand during typical summer months.

Another efficiency to be realized will be a decrease in water treatment operation and maintenance costs.

Study Area Description

The well field is located southeast of Lamar in Prowers County, Colorado. Both wells are located on land owned by the City of Lamar. See Appendix A for Service Area Map.

Previous Studies

- Memo: ***City of Lamar Irrigation Feasibility Study***, completed April 1, 2014, by JVA Consulting Engineers is offered as Appendix B.
- ***Alternative Analysis & Implementation Plan for Well #12 and #13***, completed July 1, 2014, by JVA Consulting Engineers is offered as Appendix C, and constitutes the technical Feasibility Study for this application.

In addition to thorough analysis by JVA, the report contains appendices including the following:

Appendix A - References

- 1) Evaluation of Ground Water Sources to Determine Direct Influence of Surface Water
- 2) Summary of Accepted Alternative Membrane Filtration Technologies
- 3) General Purpose Water Well Permit Application Form

Appendix B – Design Calculations

- 1) Flow and Loading Calculations
- 2) Pump Sizing Calculations

Appendix C – Equipment Technical Data

- 1) Pump Information – Well Pump Curve for Well #12 and #13
- 2) Well Casing and Screen
- 3) PVC C900 DR18
- 4) SCADAPack Schematic

II. Project Sponsor

The City of Lamar is the county seat of Prowers County, and is located on the southeastern plains of Colorado on the banks of the Arkansas River. Located along the Santa Fe Trail, Lamar was founded in 1886. Its early economy was largely based on the cattle business. It was located near two important cattle trails originating in Texas, and became a railhead of livestock shipping facilities.

The City of Lamar Water and Wastewater Department is the project sponsor. This Enterprise has been providing the City of Lamar with water and sewer services for over 135 years.

III. Water Rights

The City of Lamar owns a portfolio of groundwater and surface water rights and utilizes these rights to provide water services obtained from water supply wells completed in the alluvial and bedrock aquifers in the area.

The surface water rights used by the City for irrigation and aquifer recharge or leased for irrigation uses on nearby farms includes the ownership of shares in the Fort Bent Ditch Company, Lamar Canal Company, and the Lower Arkansas Water Management Association (LAWMA). Lamar is located in the Southeastern Colorado Water Conservancy District and may purchase Fryingpan-Arkansas Project water.

The City currently has an application before Water Court (05CW107-A) which seeks to change the type of use and place of use of the City's shares of the capital stock of the Ft. Bent Ditch Company. New uses to the originally decreed use of agricultural irrigation include potable and non-potable irrigation, domestic and household purposes, commercial, municipal, industrial, generation of electric power and power generally, fire protection, recreation, fish and wildlife preservation and propagation, agricultural uses, livestock water, aqua culture, evaporation, wetlands propagation, ground water recharge, augmentation, replacement and uses in substitute supply plans to replace depletions to the Arkansas River and its tributaries. The City has also requested that the place of use of the Ft. Bent Ditch Shares should be changed from their historical place of use to the municipal service area and customers of the City of Lamar.

The City obtains its water supplies from forty-three wells. Thirty-four of these forty-three wells are known as the "Clay Creek Alluvial well field" and provide the City's potable water via pipelines to the City's above-ground water storage tanks. These wells are completed in the Clay Creek alluvium, which was mapped by the U.S. Geological Survey in Open File Report 72-192 as a relatively narrow alluvial channel extending south from the Arkansas River. Although this alluvial channel is commonly referred to as the Clay Creek alluvium, the lower 3 or 4 miles of Clay Creek are separated

from it, and well pumping depletes the Arkansas River directly at a location downstream from Lamar rather than through Clay Creek. Only 26 of the 34 wells in the Clay Creek well field are currently active. A recharge program of the Clay Creek aquifer has been active since 1973 using the City's Fort Bent water rights and purchases of Fryingpan-Arkansas Project water. In addition, a floating pump was installed several years ago in the south end of the recharge pond. This floating pump provides non-potable water via pipeline to the City's concrete reservoirs for irrigation uses at the golf course and the Fairmount Cemetery. The floating pump can also provide water via pipeline to a small aquifer recharge area located south of Well No. 4. By repurposing Well 12 and 13, the City will be able to eliminate the floating pump and the associated maintenance it entails.

Well 12 and 13 are located near the irrigation pipeline and with the installation of an additional 3,200 linear feet of pipe, will be able to convey Lamar surface water to the open reservoirs utilizing a non-potable irrigation pipeline; alleviating the high demand on the potable transmission line during peak flows, as well as delivering irrigation water free of Chlorine and Fluoride treatment. By removing the increased summertime demand from the highest quality water from south well field and utilizing a lesser quality water from the middle well field, the City can meet the high potable water demands with the best quality water available.

Water Supply/Demand

A Comprehensive Water Plan completed in 2007 concluded that the City's currently owned surface and groundwater rights provide adequate water rights to meet its projected growth. It recognized the need for improvements to infrastructure.

IV. Project Description – Analysis of Alternatives & Selected Alternative

See Appendix C for the following items:

Existing Conditions

Basis of Design

- Well Demand
- Well Screen Selection
- Site Civil Work
- Developing the Wells – Acidizing
- Disinfecting Water Wells
- Well Pump Sizing
- Internal Piping
- Instrumentation and Controls
- Power
- Site Piping

Alternative Analysis

- Alternate 1 – Do Nothing Alternative
- Alternate 2 – Redevelop Well #12 and #13 as Potable Supply
- Alternate 3 – Relocate Well #12 and #13 as a Potable Source
- Alternate 4 – Redevelop Well #12 and #13 as Municipal Irrigation Supply

Recommended Alternative

Cost Estimate

REPURPOSING OF LAMAR WELLS 12 & 13 FOR NON-POTABLE IRRIGATION USE							
BUDGET BY TASK							
TASK	DESCRIPTION	QTY	UNITS	UNIT COST	SUB-TOTAL	IN-KIND LABOR, EQUIP, MATERIALS	TOTAL COST
Task 1	DESIGN AND PERMITTING						
	Design and Permitting	1	LS	34,000	34,000	-	34,000
	TOTAL TASK 1						\$ 34,000
Task 2	GENERAL CONDITIONS						
	Mobilization and Site Preparation	1	LS	-	-	-	-
	Erosion Control	1	LS	1,000	1,000	-	1,000
	Contractor Overhead and Profit (Indirect In-kind)	-	LS	46,000		46,000	46,000
	TOTAL TASK 2						\$ 47,000
Task 3	WELL REDEVELOPMENT						
	Clean, Acidize, and Disinfect Well #12	62	LF	125	7,750	1,300	9,050
	Clean, Acidize, and Disinfect Well #13	71	LF	125	8,875	1,300	10,175
	Install 10: Well Screen and Gravel Pack	2	EA	7,500	15,000	2,800	17,800
	Well #12 pump - 300 gpm	1	EA	8,000	8,000	900	8,900
	Well #13 pump - 475 gpm	1	EA	10,000	10,000	900	10,900
	TOTAL TASK 3						\$ 56,825
Task 4	WELL HOUSE INFRASTRUCTURE						
	Repairs to Existing Facility	2	EA	500	1,000	300	1,300
	Painting	2	EA	500	1,000	300	1,300
	SCADAPack - Install Only (re-use existing)	1	LS	-	-	2,000	2,000
	Misc. Instrumentation and Controls	1	LS	8,500	8,500	-	8,500
	Power to Well House	2	EA	-	-	3,500	3,500
	Flow Meter with Analog Output	2	EA	5,000	10,000	200	10,200
	TOTAL TASK 4						\$ 26,800
Task 5	INTERIOR PIPING AND SITE PIPING						
	6-Inch Check Valve	2	EA	4,000	8,000	100	8,100
	6-Inch Butterfly Valve	2	EA	2,500	5,000	100	5,100
	Reconnect to Existing Steel Riser	2	EA	500	1,000	100	1,100
	6-inch Gate Valve	2	EA	2,500	5,000	300	5,300
	6-inch C-900 PVC	1175	LF	25	29,375	9,300	38,675
	10-inch C-900 Pvc	1975	LF	35	69,125	16,200	85,325
	Tie into Existing 6" Steel Waterline	2	EA	750	1,500	500	2,000
	12" Tee with Cap, G.V. at Floating Pump Line	1	LS	3,500	3,500	600	4,100
	Class 6 Base Material (3,928 Tons @ \$11/Ton)	1	LS	-	-	43,300	43,300
	TOTAL TASK 5						\$ 193,000
Task 6	CONSTRUCTION MANAGEMENT						
	Construction Administration (4% of subtotal)	1	LS	12,000	12,000	-	12,000
	Contingency (10% of subtotal)	1	LS	28,000	28,000	-	28,000
	TOTAL TASK 6						\$ 40,000
TOTAL PROJECT COST					267,625	130,000	\$ 397,625

Implementation Schedule

TASK	PROJECT SCHEDULE	START DATE	FINISH DATE
1	DESIGN AND PERMITTING	Upon NTP	NTP + 60 days
2	GENERAL CONDITIONS	NTP + 45 days	NTP + 60 days
3	WELL REDEVELOPMENT	NTP + 75 days	NTP + 180 days
4	WELL HOUSE INFRASTRUCTURE	NTP + 75 days	NTP + 180 days
5	INTERIOR PIPING AND SITE PIPING	NTP + 120 days	NTP + 245 days
6	CONSTRUCTION MANAGEMENT	NTP + 180 days	NTP + 245 days

Impacts

When returned to service for non-potable use, the subject wells are expected to provide up to 3.44 acre feet per day during irrigation season. This potable water will be used for irrigation of recreational facilities, freeing up potable sources for municipal demand, therefore serving both municipal and recreational purposes. Demands on the water treatment system will be reduced, lowering the cost of maintaining and operating that system.

Institutional Feasibility

The project team will coordinate with Lamar Light and Power in order to restore power to both well houses. The team will be prepared to work with the Colorado Division of Water Resources if re-drilling either well to a greater depth becomes necessary, although this is not expected. No other institutional considerations should arise.

V. Financial Feasibility Analysis

The amount of loan funding requested is \$100,000, for a period of 10 years, at a rate of 1.95%. The table below summarizes project funding. Lamar will complete the construction in-house, a value of \$86,700 for labor and equipment. In addition, they will provide cash and materials totaling \$49,300.

FUNDING SUMMARY	
In-Kind Labor and Equipment	86,700
City of Lamar Cash Match	49,300
Basin Funds	25,000
Statewide Funds	136,625
CWCB Loan	100,000
TOTAL COST	397,625

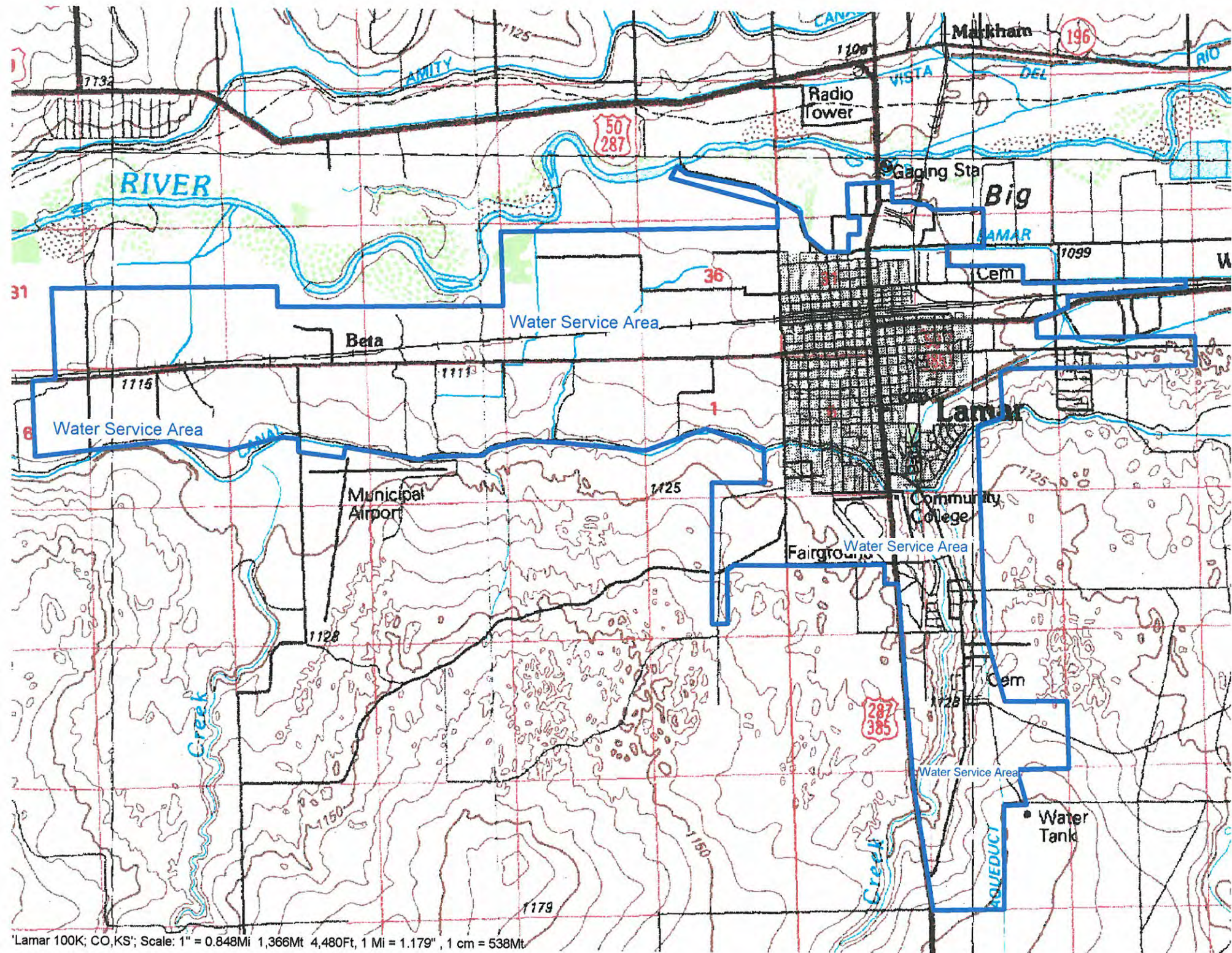
The Lamar Water/Wastewater Department relies on revenues derived from water and tap fees. A pledge of revenues is offered as loan collateral.

The City of Lamar Water/Wastewater Department's Fiscal Year 2015 Budget reveals that day-to-day operations total only 54% of operating revenues, leaving a healthy margin dedicated to improvements. See Appendix D for the City of Lamar 2015 Budget.

VI. Conclusions and Recommendations

The City of Lamar Water/Wastewater Department is aggressively pursuing much-needed improvements to aging water infrastructure, completing a number of projects in quick succession,

with a goal of long-term sustainability. This project provides great benefit for the relatively small cost of the project. Funding by a combination of WSRA Grants and CWCB Loan ensures the financial viability of this project, and also ensures that these valuable repairs will be constructed in a timely manner, maximizing the benefit to residents of the City of Lamar.



'Lamar 100K; CO, KS'; Scale: 1" = 0.848Mi 1,366Mt 4,480Ft, 1 Mi = 1.179" , 1 cm = 538Mt



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April 1, 2014

Mr. John Sutherland, Jr., Administrator
City of Lamar
102 E. Parmenter Street
Lamar, CO 81052

Reference: City of Lamar Irrigation Feasibility Study

Dear John,

JVA has completed an Irrigation Feasibility Study for the redevelopment of Well #12 and Well #13 for raw water irrigation use for the City of Lamar (COL). This letter serves as a feasibility study for the COL to summarize the current condition of the wells and to determine the feasibility of irrigation implementation and compliance with the Colorado Division of Water Resources (CDWR). After acceptance of this report, we will finalize alternatives to implement the proposed irrigation project and provide opinions of probable cost (OPC) for the project. Permitting requirements for the proposed work have also been investigated.

The purpose of this feasibility study is to review and evaluate Well #12 and Well #13 of which are currently out of service and to determine their suitability to be upgraded and redeveloped to serve as a source of non-potable water for irrigation in the COL. JVA understands the current provisions for irrigation of the Spreading Antlers Public Golf Course and other local City Parks is mainly through the use of the COL's potable water supply. Providing these areas with non-potable water from currently unused existing wells will greatly reduce the demand on COL's potable water supply.

This study provides a brief summary of information on the location and history of the wells, existing conditions, technical information, and a recommended approach for putting the wells back online. During this study we have evaluated the water quality of the sources with regards to salinity and sodium concentration, pH levels, alkalinity, and other specific ions currently impacting the water conditions.

LOCATION AND HISTORY

The well field is located Southeast of the COL in Prowers County, Colorado. The approximate latitude and longitude is 38°03'17.5"N, 102°34'12.3"W, and 38°03'26.7"N, 102°34'04.5"W for Well #12 and Well #13, respectively. Both wells are currently on land owned by the City of Lamar.

According to the CDWR and COL records, Well #12 was put into operation in April 1955 and Well #13 was put into operation in November 1954 and served as municipal supply. In the early 1960's a flood damage or destroyed a vast majority of the pumps. After the flooding event, these wells were reinstated and put back into service for municipal supply.



After rigorous microscopic particulate analysis (MPA) water quality testing by the COL, Wells #12 and #13 were classified as ground water under the direct influence (GWUDI) of surface water on May 17, 2013 by the Colorado Department of Public Health and Environment (CDPHE). As a result, to utilize the wells for potable water use COL must meet the Long Term 2 Enhanced Surface Water Treatment Rule (LT2SWTR). To meet the requirements of LT2SWTR, COL must use conventional filtration, direct filtration, slow sand filtration, or an alternative filtration technology in addition to a minimum 0.5-log giardia and 4.0-log virus inactivation by disinfection, depending on the type of filtration. Upgrading these wells for potable water use will necessitate large capital costs as well as ongoing maintenance expenses for operation.

EXISTING CONDITIONS

Well #12 and well #13 are currently out of operation and physically disconnected from the well field transmission pipes. Both are in similar physical condition, the buildings that house the well pumps remain in good condition. Each site contain the existing electrical panel from previous operation although power has been disconnected from both buildings. Well #13 has a 16 inch diameter well casing to a depth of 54 feet and Well #13 has a 16 inch diameter well casing to a depth of 67 feet. Since the cease of operation, the well pumps have been removed from the well, the well has been capped and each discharge pipe has been cut.

Historical data and well permits show Well #12 and Well #13 yielding 690 gallons per minute (gpm) and 200 gpm, respectively. Together these wells can produce 890 GPM or roughly 1.28 million gallons per day (MGD) if operated 24 hours a day. The existing pumps used for operation were Hitachi 50 horse power (HP) electric submersible pumps running on three phase power at 460 volts. Although power to the buildings have been terminated, service to the site exists within close proximity of the well houses and can be connected easily. Additional information for Well #12 and Well #13 is summarized below in Table 1.

Table 1 – Existing Well Overview

Constituents	Well #12	Well #13
Well Location	38°03'17.5"N 102°34'12.3"W	38°03'26.7"N 102°34'04.5"W
Drill Depth and Diameter	67 feet deep, 16 inch diameter	54 feet deep, 16 inch diameter
Static Water Level (from top)	41 feet	35 feet
Yield at depth	690 gpm @ 47.5 feet	200 gpm @ 40 feet
Pump – Make	Hitachi 50 HP submersible pump	Hitachi 50 HP submersible pump
Pump – Power	3 phase, 460V @ 60Hz	3 phase, 460V @ 60Hz
Current Classification	GWUDI of Surface Water	GWUDI of Surface Water

WATER QUALITY

When evaluating water quality for irrigation suitability, the following criteria are analyzed:



- Salinity Hazard
 - Total soluble salt content
- Sodium Hazard
 - Relative proportion of sodium to calcium and magnesium ions
- pH level
 - Acid or base
- Alkalinity
 - Carbonate and bicarbonate
- Specific Ions
 - Chloride, sulfate, boron, and nitrate

As the existing pumps are not installed in the Wells #12 and #13, we were not able to obtain recent water quality data, however, the water quality of nearby wells was evaluated. Table 2 summarizes the available water quality information from nearby wells. It is recommended that samples of Well #12 and Well #13 are collected prior to project implementation.

Table 2 – Water Quality

Constituent	Well #11	Well #14
Total Hardness	645 mg/L as CaCo3	692 mg/L as CaCo3
Conductivity	1,600 µs/cm	Unknown

IMPLEMENTATION FEASIBILITY

The current location of the wells are on land owned by the COL, thus there will not be any easement concerns during planning and construction. Both existing well houses are to remain in their current condition and do not need extensive improvements. Recommended upgrades required for the successful implementation include the following: installation of new well casings and pumps, restore power to both facilities, restore digital communication with pump houses, and installation of new water transmission line.

New pumps and well casings will be installed at Well #12 and Well #13. The original casings must first be removed. Based on recent experience and equipment, COL staff are able to install new well casings. New pumps will be dropped into the wells and the discharge lines will be tied into the existing above ground risers within the well pump houses. Outside the well houses, the existing discharge lines will be exposed, cut and tied into a new transmission line.

To transport the well water, it is proposed that a new waterline be installed to combine flows from Well #13 to Well #12. The combined line will be transmitted to the existing 12-inch Floating Pump Waterline (FPW) that is currently in service and bisects the Middle Well Field to the Raw Water Reservoirs. Well #12 and #13 will be connected by means of approximately 1,175 LF of new waterline running southwest to Well #12 from Well #13. At Well #12, the waterline will be increased in size to accommodate the combined flow from both wells and run to the connection location on the existing 12-inch FPW. That larger diameter transmission line from Well #12 to the FPW will be approximately 1,975 LF of new distribution piping.



Restoring power to each of the well houses will be provided by COL Light and Power staff. Existing power that once fed these buildings was terminated when the wells were taken offline, but electric transmission lines are within close proximity of each location and can be easily reconnected. Overhead power will be dropped to from existing transmission lines and will connect to the well houses using the existing power poles. Both well houses contain the original transformer and control boxes on the inside of the buildings that will be reused. New meters will be set on the exterior of each facility. Existing meter boxes remain and will be reused.

Digital communication will be provided to each of the well houses via an unused existing supervisory control and data acquisition (SCADA) system currently owned by the City of Lamar Water Department. This system will be used to monitor and track each of the well houses in real-time. Both well houses have existing transmission antennas on the exterior and existing communication cables into the pump control panels. They will be reused with the proposed SCADA system. It is proposed that the repurposed SCADA be installed at a location that is operated by the Parks and Recreation Department to facilitate autonomous operation of the irrigation system. This will transfer responsibility and control of the raw water irrigation system to the department involved with the day to day operations of COL irrigation.

ALTERNATIVES ANALYSIS & IMPLEMENTATION

JVA will provide a comprehensive alternatives analysis & implementation plan should the City of Lamar decide to pursue the project. This analysis will include detailed information on the hydraulic requirements for pump and transmission line sizing, well casing specification, electrical details for providing power to both facilities, installation of digital communication system, and waterline alignment and design. These design criteria will include, but not limited to recommended materials, specifications, sizing and layout, and construction information on documents suitable for the COL to construct.

As part of the implementation plan, we will provide a detailed opinion of probable cost (OPC) in which the COL can choose from to meet their needs. This analysis will look at the project from several different viewpoints to ensure the COL is receiving all the necessary information required to make an informed decision as to the best way to plan for, design, and construct the project. JVA will work the COL to ensure all permitting information is obtained and accounted for prior to the start of construction. The design will ensure the system meets the current and future demand of irrigation required and to ensure all components meet or exceed the current design standards. As attached to this document, C1.0 shows preliminary alignment of the waterline.

CONCLUSION

After evaluation of the current condition of Well #12 and Well #13, water quality and potential hurdles, JVA has concluded that it is feasible to redevelop both wells for the purpose of providing the COL with irrigation water for its golf course and parks. The available water quality did not suggest any negative impacts or suggest unsuitability for irrigation purposes; however, additional samples of actual wells should be completed as part of the implementation plan. This project will alleviate potable water demand during the highest consumption months



during the summer. This project will also provide a reliable and dedicated source for irrigation, while reducing energy consumption by not treating water for irrigation purposes.

We appreciate the opportunity to work with the City of Lamar and look forward to the next phase of this project. Please feel free to contact me at your convenience if you have any questions or comments regarding this memorandum.

Sincerely,

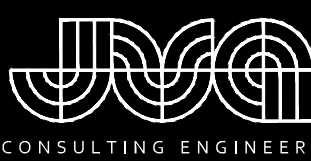
JVA, Inc.

Josh J. McGibbon, P.E.
Vice President

Attachments: C1.0 – City of Lamar – Irrigation Raw Waterline – Preliminary Layout

CC: Josh Cichocki, City of Lamar – Wastewater Director
Andrew Sparn, JVA – Project Engineer





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NO.	DATE	DESIGNED	DRAWN

DESIGNED BY:	ACS
DRAWN BY:	JCD
CHECKED BY:	JJM
JOB #:	2215.2c
DATE:	APRIL 1, 2014
© JVA INC	

CITY OF LAMAR IRRIGATION RAW WATERLINE	PRELIMINARY SITE PLAN

SHEET NO.
C1.0



ALTERNATIVES ANALYSIS & IMPLEMENTATION PLAN

FOR

WELL #12 AND #13

FOR THE

CITY OF LAMAR



JULY 1, 2014

ALTERNATIVES ANALYSIS & IMPLEMENTATION PLAN

FOR

WELL #12 AND WELL #13

FOR THE

CITY OF LAMAR

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JVA Project No. 2215.2c

JULY 1, 2014

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- 3) GENERAL PURPOSE WATER WELL PERMIT APPLICATION FORM

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- 3) ALTERNATIVE 4

SECTION 1 – GENERAL INFORMATION

The purpose of this Alternative Analysis and Implementation Plan is to provide the City of Lamar (Lamar) with information in regards to the two existing groundwater wells that are currently not in use. This document is a planning tool to assist Lamar with the most sustainable and cost effective use of these existing wells. The motivation to redevelop the existing wells is due to their past productivity and the potential to either provide Lamar with additional sources of potable water or to be used as sources of non-potable water for municipal irrigation. This section will summarize the existing conditions of the two wells in consideration for redevelopment.

PROJECT PURPOSE AND DESCRIPTION

Lamar currently provides potable water for irrigation to the Spreading Antlers Public Golf Course and Fairmont Cemetery. The purpose of this alternatives analysis is to provide Lamar with three options for the existing inactive wells and the most cost effective and sustainable plan. The Alternatives Analysis and Implementation Plan considers no action, redevelop the wells for potable use, or to redevelop the wells for municipal irrigation use. This planning document will analyze each alternative, weigh the advantages and disadvantages and provide opinions of probable cost (OPC) for each alternative.

SOURCE WATER

According to the Colorado Division of Water Resources (CDWR) and Lamar records, Well #12 was developed and put into operation in April, 1955 and Well #13 was developed and put into operation in November, 1954 and are permitted as municipal supply. In the early 1960's a flood damaged these wells in addition to many of the other wells in the area. After the flooding event, these wells were reinstated and put back into service for municipal supply.

In the past several years the wells have been inactivate and the pumps have been removed, power supply disconnected, and the wells capped. This occurred after the wells were classified as Ground Water Under Direct Influence of Surface Water (GWUDI) by the Colorado Department of Public Health and Environment (CDPHE) Water Quality Control Division (Division). GWUDI is defined as “any water beneath the surface of ground with significant occurrence of insects or other microorganism's, algae, or large-diameter pathogens such as Giardia lamblia or Cryptosporidium, or significant and relatively rapid shifts in water characteristics such as turbidity, temperature, conductivity, or pH which closely correlate to climatological or surface water conditions.”

In March of 2012, CDPHE released its Safe Drinking Water Program Policy #3 (SDWPP3), which formally outlines the methodology the State of Colorado uses to classify drinking water supply sources as either groundwater or GWUDI. SDWPP3 established screening criteria to define groundwater sources. The screening criteria are:

- The source has adequately passed a visual well inspection

- The source depth is greater than 50 feet
- Aquifer recharge activities are occurring at greater than 500 feet from the source
- Time of travel must be greater than 50 days.

The classification of GWUDI means the water is more susceptible to contamination due to its close proximity to a surface water source or surface water runoff and shallow screened depth. Since surface water contributes to the ground waters recharge, the more shallow the well, the more risk is posed to contain contamination. Once a well source has been identified as potentially being GWUDI, the system can elect to install appropriate treatment or commence a series of microscopic particulate analysis (MPA) water quality testing. MPA testing was conducted for Wells #12 and #13 from April 2012 through September 2012, and the Division reclassified both wells as GWUDI sources. The determination letter for Well #12 is attached in Appendix A.

PROJECT LOCATION AND EXISTING CONDITIONS

The well field is located Southeast of Lamar in Prowers County, Colorado. The approximate latitude and longitude is 38°03'17.5"N, 102°34'12.3"W, and 38°03'26.7"N, 102°34'04.5"W for Well #12 and Well #13, respectively. Both wells are located on land owned by the City of Lamar. Well #12 and Well #13 have been inactivated; however, the casing for Well #12 may be in suitable condition for reuse. The casing for Well #13 is in poor condition and cannot be reused as a proper well casing. Both wells are covered by small buildings, of which are also in good condition and suitable for reuse. Power has been physically disconnected from each facility, but a power source remains in close proximity and can be reconnected without significant work. Table 1 provides additional information as to the existing conditions of the wells as they were once utilized and listed by the state.

Table 1 – Existing Wells Summary

Constituents	Well #12 (Permit No. 19937-V)	Well #13 (Permit No. 20018-R)
Well Location	38°03'17.5"N 102°34'12.3"W	38°03'26.7"N 102°34'04.5"W
Drill Depth and Diameter	62 feet deep, 16 inch diameter	71 feet deep, 16 inch diameter
Static Water Level (from top)	41 feet	40 feet
Yield	300 gpm	475 gpm
Pump – Make	Hitachi 50 HP submersible pump	Unknown
Pump – Power	3 phase, 460V @ 60Hz	3 phase, 460V @ 60Hz
Current Classification	GWUDI	GWUDI

SECTION 2 – BASIS OF DESIGN

This section will cover the basis of design to redevelop Well #12 and Well #13. The wells proposed for redevelopment are Well #12 and Well #13. Table 1 in the previous section summarizes the existing characteristics of each well and pump. This section evaluates redeveloping of each well to ensure they operate efficiently, and considers well screen selection, necessary site improvements, well disinfection and cleaning, submersible pump design, and piping and appurtenances.

WELL DEMAND

By matching historical production from the wells, Well #12 and Well #13 are proposed to be designed for 475 gallons per minute (gpm) and 300 gpm, respectively. At maximum flow, these wells will produce 775 gpm, or approximately 1.12 million gallons per day (MGD). This will be the determining factor for peak pumping times for the basis of design. Although they will be capable of producing 1.12 MGD, this may only be necessary during the peak irrigation season.

WELL SCREEN SELECTION

From the information below in Table 2, existing information indicates that both wells have 16 inch diameter steel screens. To redevelop the existing wells, both Well #12 and Well #13 will need to be cleaned and have new pumps installed. Prior to final redevelopment plan, a pump production test and water quality samples should be taken for each well to determine if further development will be necessary. If the existing casing can be properly cleaned, a new 10 inch diameter slotted PVC casing should be installed.

A 10 inch diameter PVC pipe would be installed within the existing 16 inch diameter well casing and will be gravel packed between the new and existing with washed crushed rock. The existing casing should be bailed of gravel or fines prior to installing the new casing. PVC pipe is a lightweight alternative to steel with a high resistance to corrosion and is highly recommended for modern day wells. 10 inch slotted SDR 26 PVC (0.10 inch width slots spaced at 0.5 inches) is available for the PVC material. Additional well screen information can be found in Appendix C. For the purposes of estimating cost, new casings are considered for purchase. If Lamar has existing well casings stockpiled, the total cost of redevelopment will be reduced.

Table 2 – Well Casing Parameters

Parameter	Description	Well #12 (Permit No. 19937-V)	Well #13 (Permit No. 20018-R)	Unit
D _{EXIST}	Diameter of Existing Casing	16.0	16.0	Inch
M _{EXIST}	Existing Well Casing Material	Steel	Steel	-
D _{PROPOSED}	Diameter of Proposed Casing	10.0	10.0	Inch
M _{PROPOSED}	Proposed Well Casing Material	SDR 26 PVC	SDR 26 PVC	-

The well screen is the area in which the water flows from the aquifer into the well. The area being redeveloped consists of sandy soil and fine particulates, therefore a finer screen will be used. The addition of gravel between the new and existing will help prevent the finest particulates from entering the well during pumping and provide structural support in this annular void.

SITE CIVIL WORK

Both Well #12 and Well #13 will need several modifications. To redevelop the wells, the installers will need access from the top of the building. Based on observations from a past site visit, it is assumed the access hatch above each of the wells will be usable to set the new well casings, and install the well pump without having to remove the roof of each facility. Minor repairs may be needed depending on the conditions of each roof.

DEVELOPING THE WELLS - ACIDIZING

Once the new well casing and screens have been installed, the wells will need to be purged to remove built up clay, silt, fine sand, drilling mud, and other deteriorious material from the vicinity of the well screen and from behind the gravel pack. Since these wells are existing and have been redeveloped as opposed to re-drilled, the new casings will be installed inside the existing casings, this step will be at the discretion of the owner, but is recommended. A well brush can also be used prior to chemical treatment to dislodge built up material.

Due to the long service life of the existing wells, well rehabilitation is recommended prior to installation of a new casing, gravel pack, and pump. Over time, a well's production may decrease due to many different factors. Some common causes of residual buildup on the screen are from hard water scale from calcium, magnesium, and iron salts. Iron oxide or rust, is also a common source of residual buildup. Bacteria may also be thriving in the well casing or gravel pack and inhibit the infiltration of water into the well. The final source of reduced efficiency is clay and other fines deposited in the casing and gravel pack.

Acidizing the well is a method for rehabilitating an existing well and common practice in the well industry. One method is through the use of glycolic acid which will remove hard water scaling from calcium, magnesium, manganese, and iron. A 70 percent glycolic acid is recommended and is approved for use in potable water wells by the National Sanitation Foundation (NSF) and has low corrosion effects to metal parts. Another benefit to acidizing with glycolic acid is that the product is non-flammable and biodegrades rapidly for easy disposal. Additional acids may be necessary for full rehabilitation, including hydrochloric acid, sulfamic acid or phosphoric acid. Depending on the nature of the buildup, a combination of acids may be necessary for each ones caustic properties. Well rehabilitation methods will depend on the specific well and the selected method of rehabilitation should be defined by water analysis, underground surveys, well history, and operator experience.

DISINFECTING WATER WELLS

After well installation, the recommended method for disinfection is through use of a high concentration of chlorine. This serves to disinfect the wells and remove any bacteria that may be present in the wells after installation. This process will also include a bacteriological test (BacT) to ensure the process does not need to be repeated. A positive BacT will indicate the need for a repeat process. Disinfection is achieved by adding at least 50 mg/l up to 400 mg/l of free chlorine into the well. The lower the dosage, the longer the required contact time and the higher the chance of chlorine infiltration into the aquifer. For 50 mg/l, contact time required is between 18 and 24 hours and for 400 mg/l contact time is just over an hour. It is recommended that 200 mg/l be added to each of the wells with a contact time of approximately 2 hours.

WELL PUMP SIZING

To meet the demand and to match the historical usage of each well, the proposed submersible pumps for Well #12 and Well #13 will be 300 gpm and 475 gpm, respectively. This will provide Lamar with approximately 1.12 MGD. The pumps have been sized to meet the municipal irrigation demand of the golf course and cemetery based on the existing drill depths and static water level from available information summarized in Table 1.

Table 3 displays the design information for Well #12 and Well #13. Grundfos MS6 pumps have been selected for each of the wells. These pumps are 6 inch diameter pumps and are to be installed in the proposed 10 inch well casings. Grundfos MS6 pumps are high efficiency, stainless steel, submersible pumps and are commonly used for municipal irrigation purposes. Appendix C contains additional information from the pump manufacturer and pump curves for both Well #12 and Well #13. The Grundfos MS6 pumps were sized and selected to meet the existing conditions at the wells and include: available power, water demand, and total dynamic head (TDH).

Table 3 – Pump Design Parameters

Parameter	Description	Well #12 Value	Well #13 Value	Unit
N _{PUMPS}	Number of Pumps	1	1	-
Brand	Pump Manufacturer	Grundfos	Grundfos	-
Model	Pump Product Name	300S150-4	475S300-3	-
P _{DESIGN}	Power per pump	15 @ 3450	30 @ 3450	HP @ RPM
D _{PUMP}	Pump Diameter	6.0	6.0	Inch
D _{MIN,BORE}	Minimum Bore Hole Diameter	6.0	8.0	Inch
D _{OUTLET}	Pump Outlet Diameter	3.0	6.0	Inch
Q _{DESIGN}	Design Flow Rate per pump	300	475	GPM
Q _{RATED}	Rated Flow of Pump	317	498	GPM
Q _{MAX,DESIGN}	Max Flow Rate per pump	343	544	GPM
TDH	Total Dynamic Head at Rated Flow	141	167	FT
Phase	Required Power for Pump	3	3	Phase
V _{PUMP}	Pump Voltage	460	460	V
f _{PUMP}	Pump Frequency	60	60	Hz

INTERNAL PIPING

The existing piping inside Well #12 and Well #13 was disconnected when the wells were inactivated. The wells and transmission pipes were cut, but the above ground piping in each well house will be reused to prevent the need for an additional slab penetration. The existing interior well piping is 6 inch steel pipe and will be reused as such. The Grundfos MS6 pumps are 6 inch pumps sized for 10 inch well casings. The pump outlet diameters vary based on the pump size and can be seen in Table 4.

As proposed, the Well #12 pump will have a pump outlet diameter of 3 inches based on the size of the pump. It will be increased to 4 inch discharge pipe via a 3x4 inch reducer. Prior to leaving the well building, the pipe will be increased once more with a 6 inch reducer to match the existing size of the existing above ground pipe. Well #13 pump has an outlet diameter of 6 inches and will remain from the pump outlet to the existing 6 inch riser leaving the building.

Table 4 – Well and Well House Piping

Parameter	Description	Well #12 Value	Well #13 Value	Unit (diameter)
D _{OUTLET}	Pump Outlet Diameter	3.0	6.0	Inch
D _{DISCHARGE}	Pump Discharge Pipe Diameter	4.0	6.0	Inch
D _{PIPE}	Well House Pipe Diameter	4.0	6.0	Inch
BFV	Butterfly Valve	4.0	6.0	Inch
CV	Check Valve	4.0	6.0	Inch
FM	Flow Meter	4.0	6.0	Inch
D _{RISER,EXIST}	Existing Riser Pipe Diameter	6.0	6.0	Inch

Table 4 contains information of sizing recommendations for the required components for the interior piping. Both wells are recommended to have a butterfly valve (BFV) for flow modulation and a check valve (CV) for preventing backflow. A flow meter with analog output will be installed on each of the lines to monitor flow of water leaving the well buildings. All internal piping will be ductile iron pipe (DIP). Floor supports will need to be provided on an as needed basis, but the existing floor supports may be sufficient.

INSTRUMENTATION AND CONTROLS

Lamar currently has an existing Supervisory Control and Data Acquisition (SCADA) Pack system that will be used to control and monitor Well #12 and Well #13. The existing well houses both have antennas with existing wiring that will be reused to provide communication to the SCADAPack. The SCADAPack will allow Lamar to remotely monitor and control the flow needed for both well houses based on the demand present. The location of the SCADAPack controller is proposed to be installed at a location convenient for the Parks and Recreation Department.

The SCADAPack will communicate with the analog output from the flow meter to monitor the flow from each well and monitor pump run status and alarms. The SCADAPack will be wired to control the start and stop procedures.

POWER

In 2013, power was disconnected from the building after the wells were inactivated. Both facilities are still within close proximity of above ground 3 phase power lines. Power will need to be reinstalled to each of the two well houses by Lamar Light and Power. Each facility contains the existing meter box, disconnect and breaker boxes. These will also be reused and updated as needed.

SITE PIPING

A new transmission line is proposed to be installed from Well #13 south to Well #12. Well #12 will combine with Well #13 close to the well house and then continue south to the existing Floating Pump Line. The site piping outside each well house is proposed to be 6 inch diameter PVC C-900 DR-18 pressure pipe.

From Well #13, a 6 inch PVC C-900 DR-18 line will be connected to the existing piping immediately outside the well house and run approximately 1,175 LF Southwest, following the Northwest side of the existing access road. A lateral will be installed to combine the flow from Well #12 which will also tie into the existing piping immediately outside the well house. Prior to combining, both well lines will use reducer to 10 inch. The combined transmission pipe will continue to run Southwest, to the Floating Pump Line. The above site piping is depicted below in Figure 1.

SECTION 3 – ALTERNATIVES ANALYSIS

This section will discuss four alternatives regarding the use of Well #12 and Well #13. The four alternatives under consideration are a ‘do nothing’ approach, the redevelopment of Well #12 and Well #13 as a potable water supply in their existing location, the redevelopment of the wells in a new location, and the redevelopment of Well #12 and Well #13 as a non-potable municipal irrigation supply.

ALTERNATE 1 – DO NOTHING ALTERNATIVE

EXISTING CONDITIONS

Should Lamar choose to do nothing, Well #12 and #13 will remain inactive and must be physically separated from the potable water system. Lamar is currently providing irrigation water to the Spreading Antlers Public Golf Course and Fairmont Cemetery by means of using the city’s potable water supply. This requires high operation costs for treatment prior to irrigation. There are several advantages and disadvantages to the current process.

DESIGNED BY: ACS
DRAWN BY: JCD
CHECKED BY: JJM
JOB #: 2215.2c
DATE: MAY 14, 2014

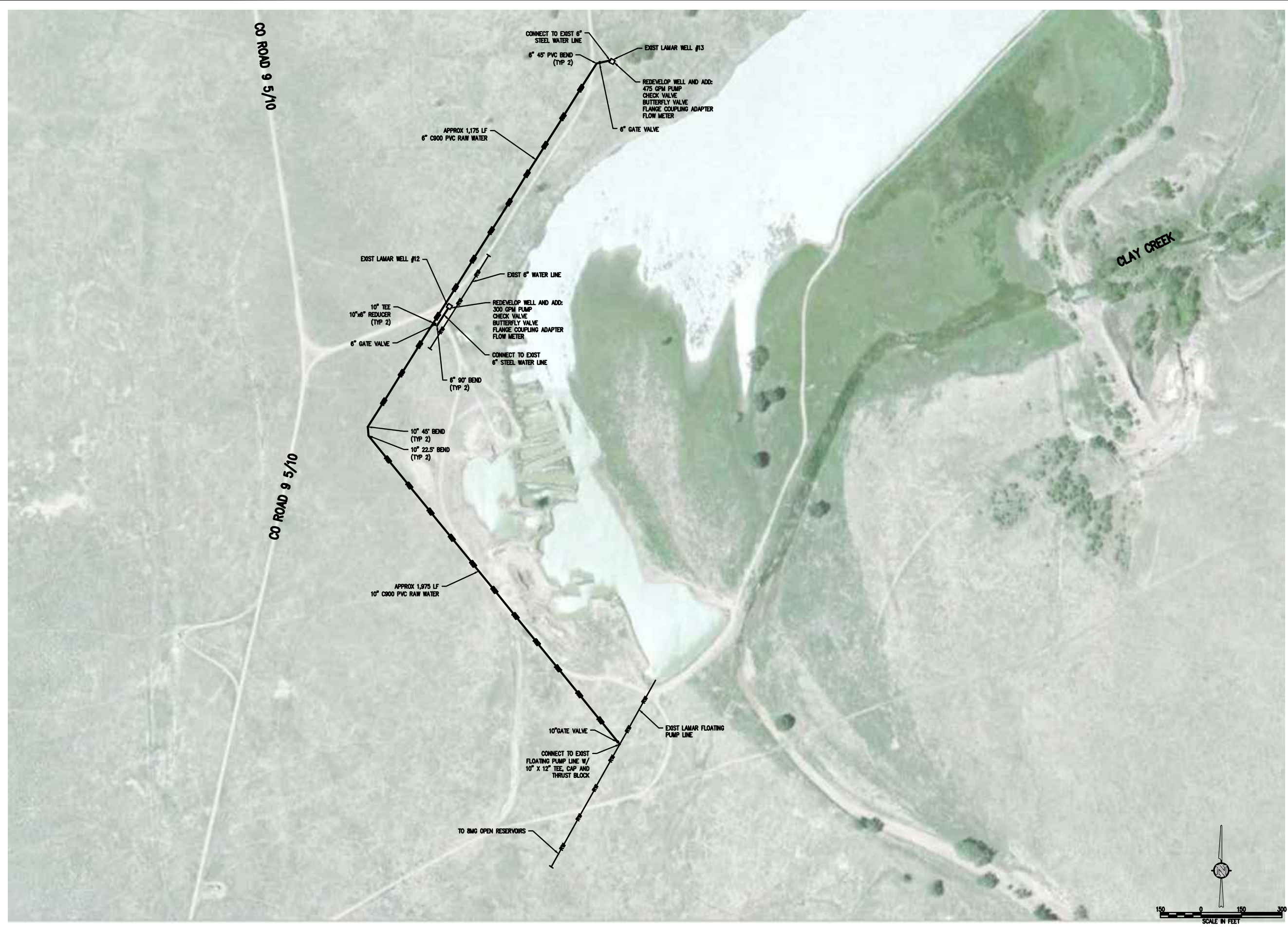
JVA INC

CITY OF LAMAR
IRRIGATION RAW WATERLINE

PRELIMINARY SITE PLAN

SHEET NO.

C1.0



ADVANTAGES OF THE DO NOTHING ALTERNATIVE

The sole advantage to the do nothing alternative is that Lamar will not spend additional capital on the redevelopment of existing wells and necessary site piping. This will leave the two wells inactive and not in use.

DISADVANTAGES OF THE DO NOTHING ALTERNATIVE

Although costs will not be incurred to leave the wells as is, the cost of continuing to use Lamar's potable supply for irrigation effectively reduces available water for residents and businesses and can lead to severe watering restrictions. The demand for the potable supply fluctuates throughout the year, but during spring and summer months, potable water is at peak demand simultaneously with peak demand for irrigation. During typical summer months, Lamar's water treatment capability is at a maximum and struggles to keep pace with demand.

By continuing to use Lamar's potable drinking water as irrigation supply, the City will continue to lose up to 1.5 MGD of the highest quality drinking water each day. This is based on the current peak demand for irrigation for Lamar's cemetery and golf course.

ALTERNATE 2 – REDEVELOP WELL #12 AND #13 AS POTABLE SUPPLY

REDEVELOPMENT OF WELLS #12 AND WELL #13 AS POTABLE SUPPLY

Well #12 and Well #13 were taken offline after the wells were classified as GWUDI. After being redeveloped, these wells will need to be properly treated prior to distribution as a potable water supply. This alternative requires the same redevelopment process described in Section 2 to put the wells back on-line. However, additional steps will be required to properly treat the water for use as a potable source.

Due to the classification given to the water source, additional treatment will be required to ensure the water is suitable for drinking. The GWUDI classification is due to the distance of the static water level relative to the surface of the ground. When ground water is influenced by surface water, the chance for bacteria entering the water source is much greater. This is in part due to the lack of filtration the water undergoes when seeping through the ground. The shallow static water levels of these aquifers are influenced by the surface water to the East of Well #12 and Well #13. This led to their classification as GWUDI by CDPHE.

GWUDI OF SURFACE WATER

The redevelopment process of Well #12 and Well #13 will follow the Basis for Design as laid out in the previous section. However, in order to use the sources as a potable supply, additional treatment must be installed.

Per the Colorado Primary Drinking Water Regulations 5 CCR 1003-1 (CPDWR), surface water sources and GWUDI sources are required to use filtration as a treatment technique in addition to chlorine disinfection. The combined treatment must achieve 99 percent (2-log) removal and/or inactivation for *Cryptosporidium*, 99.9 percent (3-log) removal and/or inactivation of *Giardia lamblia* cysts and a minimum of 99.99 percent (4-log) removal and/or inactivation of viruses.

The CDPHE's CPDWR and the EPA's Long Term 1 Enhanced Surface Water Treatment Rule (LT1ESWTR), defines the treatment requirements and microbial standards for removal (filtration) and disinfection (inactivation) of Crypto, Giardia and viruses. Table 5 summarizes the removal and inactivation ability of various filtration technologies and the required additional inactivation required through disinfection. Appendix A contains CDPHE's *Summary of Accepted Bag and Cartridge Alternative Filtration Technologies*, and *Summary of Accepted Alternative Membrane Filtration Technologies*, and *Summary of Accepted Membrane Filtration Skids*.

Table 5 – Bag, Cartridge, and Membrane Microbial Standards

Treatment Type	Typical Log Removal Credits			Resulting Disinfection Log Removal Inactivation Requirements		
	<i>Crypto*</i>	<i>Giardia</i>	<i>Virus</i>	<i>Crypto*</i>	<i>Giardia</i>	<i>Virus</i>
Conventional Treatment	2.0	2.5	2.0	0.0	0.5	2.0
Direct Filtration	2.0	2.0	1.0	0.0	1.0	3.0
Slow Sand Filtration	2.0	2.0	2.0	0.0	1.0	2.0
Diatomaceous Earth Filtration	2.0	2.0	1.0	0.0	1.0	3.0
Alternative Filtration (Bag and Cartridge filtration)	2.0	2.5	0.0	0.0	0.5	4.0
Alternate Filtration (Membrane Filtration)	3.0	3.0	0.0	0.0	0.0	4.0
*The Division reserves the right to re-evaluate the Pathogen Log Removal Credits for any alternative filtration technology as required by the Long Term 2 Enhanced Surface Water Treatment Rule (LT2ESWTR)						

MEMBRANE FILTRATION

For up to 1.5 MGD, membrane filtration is the most easily implemented technology at the existing water treatment facility (WTF). Membranes have the smallest footprint due to modular skids and are assumed to fit within the existing WTF building. For this planning document, we have considered Pall Corporation Aria 6 membrane filtration skids. The skids utilize Microza PVDF hollow fiber modules to remove turbidity, bacteria, cysts, and oocysts. Each skid has the ability to filter up to 694 gpm, or 1.0 MGD. To filter up to 1.5 MGD, two skids are proposed. Each package membrane skid includes 60 membrane modules, feed pump and feed tank, backwash pump, manual and automatic valves, flow meter, pressure and temperature sensors and programmable logic controller (PLC). Also, additional piping is necessary to tie the Floating Pump into the existing WTF.

In addition to direct equipment costs, there will be considerable capital cost associated with filter backwash. Site piping will need to be installed to the nearest sanitary sewer location, which has been determined to be the lift station by the golf course. 12 inch SDR 35 gravity pipe must be installed to this lift station, which is approximately one mile from the WTF. Not only are backwash piping and a backwash tank required, but the lift station may have to be expanded or replaced due to the increased waste volume. Depending on the quality of water, backwash from the membranes can add up to 104 gpm or 0.15 MGD.

The existing Pearson Lift Station currently serves 14 homes and pumps approximately 10,000 gallons per day via a 1.3 mile force main to Lamar's sanitary sewer collection system. The Pearson Lift Station is comprised of a 10 foot deep, 6 foot diameter concrete wet well with two 4 inch 7.5 horse power solids handling submersible Goulds pumps. For the purposes of this report, we are not including capital costs to increase the lift station's capacity, because it may be able to handle the added backwash flows from the membrane skids. If Alternative 2 is selected by Lamar as the preferred alternative, the capacity of the Pearson Lift Station will be more precisely evaluated.

The total cost for well redevelopment, raw water piping, additional treatment and backwash infrastructure is estimated to be \$3,549,000. A detailed opinion of probable cost (OPC) is attached in Appendix D.

ADVANTAGES OF ALTERNATIVE 2

A clear advantage for well redevelopment as a potable water supply is the additional capacity to Lamar's water system. The additional water may be used for any municipal application, including drinking water or irrigation. This added capacity with maximum flexibility ensures the City has sufficient potable water capacity of future growth and increased demand.

DISADVANTAGES OF ALTERNATIVE 2

As noted above, this alternative has serious capital costs associated with compliance filtration and treatment. Treatment of GWUDI sources are generally more expensive than treatment of groundwater sources. For this reason, Alternative 2 is considerably more expensive than the Do Nothing Alternative and Alternative 4. Membrane technology will not reduce the high total dissolved solids (TDS) or make the potable water more aesthetic to taste. Additionally,

membrane filtration plants have high operation and maintenance costs, increased operator certification requirements and increased compliance sampling requirements.

ALTERNATE 3 – RELOCATE WELL #12 AND #13 AS A POTABLE SOURCE

RELOCATE THE WELLS

Alternative 3 evaluates moving Wells #12 and Well #13 and redeveloping 200 feet east, or in the direction furthest from the adjacent surface water in order to minimize the risk of reclassification to GWUDI. Wells can be relocated up to 200 feet from the permitted location, while maintaining an existing well permit. A General Purpose Water Well Permit Application must be submitted to the CDWR with the "Replace an existing well" box checked. This form is attached in Appendix A for reference.

If the wells are proposed to move more than 200 feet, the existing well permit would be voided and a new application must be submitted with the CDWR. This process is the same as applying for a new well permit and will take considerable time due to the water courts and establishing a new water decree. Moving the wells more than 200 feet from their existing locations is not considered in this alternative because of the lengthy water court process and need to apply for new well permits. If new the City were to pursue new wells, it is recommended to pursue permits in the Southern Well field due to the higher quality of ground water.

The wells will be redeveloped per previous section's basis of design description; however, the wells will not need to be acidized and additional considerations must be included. Electrical power must be extended to the new locations and buildings must be constructed around the new well heads to house the valves, instrumentation and controls.

As the wells have been previously classified as GWUDI, Lamar must provide written notification to the Division, requesting the wells be reevaluated. The Division will follow the criteria from the SDWPP3 to reevaluate the source. Based on available mapping, Well #12 and Well #13 are approximately 270 feet and 310 feet from the adjacent surface water source, respectively. By moving the wells 200 feet away from the surface water source, Well #12 and Well #13 would be approximately 470 feet and 510 feet removed from the potential point of contamination, respectively. As described in SDWPP3, any well within 500 feet of a surface water source or aquifer recharge may be classified as GWUDI and the municipality must conduct groundwater quality performance testing. Well #12 would be required to perform this testing to prove that it is not under the influence of surface water, whereas Well #13 may be considered groundwater by the Division. However, due to the history of the Well and high potential for GWUDI, the Division would likely require water quality testing to prove the source is groundwater.

Section 5.7 of SDWPP3 defines the necessary steps to conduct performance testing, which includes sampling for the parameters in Table 6. In conversations with CH Diagnostics Consulting Services, Inc, Microscopic Particulate Analysis (MPA), total aerobic spores, and total coliform samples would cost approximately \$700 for each group of testing, including shipping charges. The MPA and total aerobic spore tests must be conducted three times for each well and the surface water source over the eight month testing period for a total of 12 of each test.

Temperature, turbidity and conductivity must be tested twice a week for each well and the surface water source for the eight month period, totaling 128 samples at approximately \$50 per test. Finally, Total Coliform must be tested once a month for each well, totaling 16 samples at a cost of \$50 per test. The cost for sampling is summarized in the OPC for Alternative 3 in Appendix D. All the above testing may take place, and the wells may still be classified as GWUDI. There is a significant amount of risk associated with this alternative.

Another method for evaluating the influence of surface water for a well is by submitting a groundwater model that may or may not be approved by the Division. Groundwater modeling is only available for Type III aquifers. Lamar's Well #12 and Well #13 are Type III aquifers. To develop a groundwater model, a consultant must be hired, sampling and on site investigations must be conducted, and a report is submitted to the Division. The cost for conducting a groundwater model is not included in this discussion because the cost is estimated to be higher than ground water quality performance testing.

Table 6 - Groundwater Quality Performance Testing Requirements

Parameter	Location	Frequency	Sampling Dates
Temperature, turbidity and Conductivity	Well and surface water (if available)	2 times per 7-day period	March 1st – Oct. 31st
Total Coliform (with E. Coli)	Well	1x month	March 1st – Oct. 31st
Total aerobic spores	Well and Surface Water	3 times as specified (concurrently with MPAs)	March 1st – Oct. 31st July 1st – August 31st Sept. 1st – Oct 31st
Microscopic Particulate Analysis (MPA)*	Well (surface water may also be required on a case by case basis)	3 times as specified	March 1st – Oct. 31st July 1st – August 31st Sept. 1st – Oct 31st
EPA Method 1622/1623 (Giardia and cryptosporidium)	Case by Case	Case by Case	Case by Case
<i>*When taking the MPA sample, the system must take a paired total aerobic bacterial spore sample</i>			

Moving the wells an additional 200 feet from the surface water source to the east will reduce the well productivity and lower the available pumping rate. Additionally, the water quality may be worse due to less influence from the adjacent surface water. The levels of TDS and hardness will likely increase, making the water less palatable as drinking water. The total cost of Alternative 3 is estimated to be \$245,000 and is summarized in Appendix D.

ADVANTAGES OF ALTERNATIVE 3

The advantage for Alternative 3 is the potential to increase available source water for the City's potable use. In the relocated wells are not classified as GWUDI, treatment of the wells would be minimal. The raw water delivery pipe would be much shorter in length than Alternative 4.

DISADVANTAGES OF ALTERNATIVE 3

One disadvantage to Alternative 3 is the uncertainty with the final source classification for the wells. Capital will be spent to submit a modification form, relocate the wells, and then conduct performance testing without certainty that the GWUDI classification will be changed to groundwater. There is substantial risk with this alternative, as the time of travel between the surface water source and the relocated wells is likely to be less than the required 50 days due to the sandy soil in the area. In the event that the wells are classified as groundwater after relocation and performance testing, a disadvantage is the high probability of lower well production and poor water quality due to the lack of surface water influence.

ALTERNATE 4 – REDEVELOP WELL #12 AND #13 AS MUNICIPAL IRRIGATION SUPPLY

IMPLEMENTATION AS A NON-POTABLE MUNICIPAL SOURCE

Alternative 4 considers redeveloping Well #12 and Well #13 to be used as a non-potable municipal irrigation supply. This water can be used for any non-potable municipal application, including cemetery and golf course irrigation. Due to the recent well reclassification to the source water, Lamar can redevelop the wells to be used as a non-potable municipal irrigation supply and forego strict filtration requirements. This eliminates the need to treat the water prior to use and will save Lamar capital and operation costs versus Alternative 2.

The operation and maintenance costs at the existing WTF may also be reduced if Alternative 4 is implemented. If a non-potable source is available, water treatment prior to municipal irrigation is discouraged due to increased operating and maintenance costs. To use Well #12 and Well #13 as a non-potable municipal source, Lamar must redevelop the wells and install infrastructure to the Floating Pump Line as described above in Section 2, but no additional treatment is necessary. The water will be conveyed to the existing Floating Pump Line, which connects to the Open Water Reservoirs. From this point, the water can be pumped to the City's cemetery and golf course through existing non-potable distribution systems. The existing tee from the Floating Pump Line for Well #1 and Well #4 recharge will remain in place and continue to operate in its existing capacity.

To redevelop the wells as a non-potable source of water for the use of irrigation, the Basis of Design from Section 2 will be used as a template for implementation. The cost associated with this alternative is estimated to be \$257,000 as summarized in Appendix D.

ADVANTAGES OF ALTERNATIVE 4

The benefits of redeveloping the wells as a non-potable municipal supply will save Lamar millions of gallons of treated potable water while continuing to provide a usable source for golf course and cemetery municipal irrigation. The cemetery and golf course will not be subject to water restrictions and will be independent from Lamar's potable supply. Another advantage is that the Parks and Recreation Department will have control of the municipal irrigation supply.

The people in charge of keeping Lamar's golf course and cemetery green and healthy can increase or decrease water without being dependent on the City's water treatment capacity.

DISADVANTAGES OF ALTERNATIVE 4

The disadvantage to Alternative 4 when compared to the Do Nothing Alternative is the capital cost associated with well redevelopment and the infrastructure necessary to tie into the Floating Pump Line. Another disadvantage is the inability to use the source for drinking water when compared with Alternative 2. If Lamar's population increases, this source may not be used to meet the increased demand without implementing compliance filtration.

RECOMMENDED ALTERNATIVE

After evaluating four options available for utilizing Well #12 and Well #13, the recommended alternative is Alternative 4 – Redevelop Wells 12 and 13 for use as a non-potable municipal irrigation source. This conclusion is based on the existing conditions of the wells and their infrastructure, water quality analysis, source classification, as well as capital and operating costs. Alternatives 3 and 4 are similar in capital costs, the risk associated with Alternative 3 is significant. Alternative 3 does not provide a guarantee of source reclassification to groundwater, which cannot be known until significant capital has been exhausted. Whereas Alternative 4 provides instant relief for the municipal potable water supply.

Once redeveloped, this source may be used for municipal irrigation of the Spreading Antlers Public Golf Course and Fairmont Cemetery or any other non-potable application. The available water quality suggests suitability for irrigation and does not provide concern for negative impacts to Lamar's vegetation. This project will decrease potable water demand during the highest consumption months and reduce current operating and maintenance costs at the WTF. This project will also provide a reliable and dedicated source for municipal irrigation, while reducing energy consumption by not treating water for irrigation purposes.

If the City of Lamar elects to proceed with the redevelopment of Well #12 and Well #13 for use as a non-potable municipal supply, Lamar will have the ability to obtain approximately 1.12 MGD of irrigation water during peak production. 1.12 MGD represents approximately 23 percent of Lamar's peak water demand. This project will alleviate potable demand to help ensure Lamar maintains adequate water production for its residents while maintaining the aesthetics of the golf course and cemetery. By utilizing the modern technology of SCADAPack, Lamar will be able to remotely monitor and control both Well #12 and Well #13 as necessary during the changing seasons and fluctuating water demand. This responsibility will be shifted to the Department of Parks and Recreation, giving supply control directly to the party responsible for irrigating the City's green spaces. The opinion of probable cost to implement the Recommended Alternative is \$257,000.

APPENDIX A - REFERENCES

- 1) EVALUATION OF GROUND WATER SOURCES TO DETERMINE DIRECT INFLUENCE OF SURFACE WATER
- 2) SUMMARY OF ACCEPTED ALTERNATIVE MEMBRANE FILTRATION TECHNOLOGIES
- 3) GENERAL PURPOSE WATER WELL PERMIT APPLICATION FORM

STATE OF COLORADO

John W. Hickenlooper, Governor
Christopher E. Urbina, MD, MPH
Executive Director and Chief Medical Officer

Dedicated to protecting and improving the health and environment of the people of Colorado

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Phone (303) 692-2000 Denver, Colorado 80230-6928
Located in Glendale, Colorado (303) 692-3090
<http://www.cdphe.state.co.us>



Colorado Department
of Public Health
and Environment

May 17, 2013

TONI MCPHERSON, ADMINISTRATOR
CITY OF LAMAR, PWSID CO0150700
102 E PARMENTER
LAMAR, CO 81052

RE: Notification of Final Evaluation of Surface Water Influence to Well No. 12 (WL014) for the City of Lamar, PWSID CO0150700, Prowers County

Dear Ms. McPherson:

The Water Quality Control Division (Division) has completed an evaluation of the City of Lamar (the system) Well No. 12 in accordance with Drinking Water Program Policy 3, *Evaluation of Ground Water Sources to Determine Direct Influence of Surface Water*. The result of this analysis is that the source will be classified as Groundwater Under the Direct Influence of Surface Water (GWUDI).

This evaluation was conducted by the Division utilizing data collected by the system from April 2012 through September 2012. The specific information for the water source evaluated for the system is presented in Table 1.

Table 1: Result of the final GWUDI evaluation for City of Lamar (PWSID CO0150700)

WSF Number	Water System Facility (WSF) Name	Previous Classification	Current Classification	Primary Justifications
WL014	Well No. 12	GW	GWUDI	Presence of total coliform bacteria and temperature fluctuations

In order to make a final GWUDI determination, the Division required the system to conduct the monitoring outlined in Table 2.

Table 2: Minimal Monitoring Requirements

Parameter	Location	Frequency	Sampling Dates
Conductivity and Temperature	Well No. 12 and unnamed creek near Clay Creek	2X per 7-day week	April 2012 through October 2012
Raw Water Total coliform (w/ <i>E. coli</i>)	Well No. 12	1X month	April 2012 through October 2012
Microscopic Particulate Analysis (MPA)	Well No. 12	3X as specified	1 st in Apr/May 2012, 2 nd in June/July 2012, 3 rd in Aug/ept 2012
Aerobic Spores	Well No. 12 and unnamed creek near Clay Creek	3X as specified	1 st in April/May 2012, 2 nd In June/July 2012, 3 rd in Aug/Sept 2012 Concurrent with MPA

Results of evaluation

The Division analyzed the data collected as well as took into account the history of the well and the proximity to surface water in order to make a final determination of GWUDI. Table 3 summarizes the data collected by the system and analyzed by the Division. Figures 1 and 2 further show the results of the data collection for temperature and conductivity.

Table 3: Summary of Data Evaluation

Parameter	Result	Conclusion
Temperature and Conductivity	The Well No. 12 data shows significant variations of temperature over short periods of time that correlate to the temperature changes of the unnamed creek.	The temperature and conductivity data indicates a high risk of surface water influence on Well No. 12.
Total coliform (w/ <i>E. coli</i>)	Two of the six results showed the presence of total coliform, absent <i>E. coli</i> .	The total coliform results indicate a moderate risk of surface water influence on Well No. 12.
MPA	4/30/12 Score 0, Low Risk 7/9/12 Score 0, Low Risk 9/10/12 Score 0, Low Risk	The three MPA results indicate a low risk of surface water influence on Well No. 12.
Aerobic Spores	5/1/12: Well No. 12: <1 CFU/100 mL Creek: 400 CFU/100 mL 7/14/12: Well No. 12: 0 CFU/100 mL Creek: 3700 CFU/100 mL 9/11/12: Well No. 12: <1 CFU/100 mL Creek: 7670 CFU/100 mL	The aerobic spore count results indicate a low risk of surface water influence on Well No. 12.



Colorado Department
of Public Health
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Summary of Accepted Bag and Cartridge Alternative Filtration Technologies

Colorado Department of Public Health and Environment - Water Quality Control Division - Engineering Section
Revised February 2014

<http://www.colorado.gov/cdphe/wqcd>

Manufacturer	Model	Compliance Credit Awarded		Log Inactivation Required through Disinfection			Flow Rate / Flux	Max Differential Pressure (DP) or Trans Membrane Pressure (TMP) (psid)	Max Influent Turbidity	Demonstrated Log Removal		Local Contact
		Giardia	Crypto	Giardia	Crypto	Viruses				Giardia	Crypto	
Bag and Cartridge												
Graver Technologies	QCR, QMA Cartridge Filter	2.5	2.0*	0.5	N/A*	4.0	10 gallons per minute (GPM) for 10 inch (in.) cartridges 15 GPM for 20 in 18 GPM for 30 in 22 GPM for 40 in	35	Prefiltration is required	3.5	3.5	Dirk Lamprecht Industrial Process Technologies 303-975-9487 / 303-887-7676 dirk@industrialprocesstech.net
	ZTEC-B Cartridge Filter	2.5	2.0*	0.5	N/A*	4.0				4.0	4.0	
Harmsco	PPFS-HC-40-1, PPFS-HC-90-1, PPFS-HC-170-1	2.5	2.0*	0.5	N/A*	4.0	15 GPM (HC 40) 30 GPM (HC 90) 50 GPM (HC 170)	25	1 NTU	3.5	3.5	Patrick Ingle Water Technology Group 6345 Downing St. Denver, CO 80216 303-524-6916
	HC/170-LT2	2.5	2.0*	0.5	N/A*	4.0	MUNI-1-2FL-304 (100GPM) MUNI-3-3FL-304 (300GPM) MUNI-5-4FL-304 (500 GPM) MUNI-8-6FL-304 (800 GPM)	30	1 NTU	3.6	3.6	
Rosedale	PS-740-PPP-356	2.5	2.0*	0.5	N/A*	4.0	8135-2F—1-150-S-E-700-NSF 20 GPM 18435-2F—1-150-S-E-700-NSF 80 GPM 24435-3F1-150-S-E-700-NSF 140 GPM 36435-4F—1-150-S-E-700-NSF 360 GPM 42435-4F—1-150-S-E-700-NSF 420 GPM 48435-6F-1-150-S-E-700-NSF 580 GPM	30	1 NTU	3.1	3.1	Dan Morosky Rosedale Products 734-623-1129 / 734-665-8201 danm@rosedaleproducts.com
Strainrite	Strainrite Two Stage Filtration System: Aqua-Maxx PF-A Prefilter Aqua-Maxx FF-A Final Filter AQ2-2 vessel (manufactured after 1/1/2007) with AQB-Perf support basket	2.5	2.0*	0.5	N/A*	4.0	50 GPM	18- across both stages	Comprehensive Particle Size Analysis Test Recommended	3.5	3.5	Dennis Smith ProWest Filtration, Inc. 303-803-8301 dsmith@prowestfiltration.com
	Strainrite Two Stage Filtration System: HPM99-CC-2-SR Prefilter HPM99-CCX-2-SR Final Filter AQ2-2B vessel with AQC-1 compression device	2.5	2.0*	0.5	N/A*	4.0	20 GPM	25 - per individual stage	5 NTU Pretreatment can be utilized to meet this goal	3.0	3.0	

Disclaimer: This document is a summary of accepted alternative filtration technologies in the State of Colorado. It is not intended to be used as a standalone document for the planning, designing, or operation a water treatment plant. The summary does not contain all the Conditions of Acceptance, exceptions or qualifications for the individual filtration technologies. Please refer to the individual Acceptance Letters for each technology for the Conditions of Acceptance and additional information.

* - The Division reserves the right to re-evaluate the Pathogen Log Removal Credits for any alternative filtration technology as required by the LT2ESWTR.

Addition of filtration treatment or replacement of existing filtration treatment is considered to be a change in treatment. Article 1.11.2(b) of the *Colorado Primary Drinking Water Regulations* (CPDWR) requires that no person shall commence construction of any new waterworks, or make improvements to or modify the treatment process of an existing waterworks, or initiate the use of a new source, until plans and specifications for such construction, improvements, modifications or use have been submitted to, and approved by the Department. A Professional Engineer registered in the State of Colorado shall design all treatment systems serving a community water supply. For additional information regarding the plans approval process, please contact your regional Colorado Department of Public Health and Environment Office.

Summary of Accepted Alternative Membrane Filtration Technologies

Colorado Department of Public Health and Environment - Water Quality Control Division - Engineering Section

Revised February 2014

<http://www.colorado.gov/cdphe/wgcd>

Manufacturer	Model	Compliance Credit Awarded		Log Inactivation Required through Disinfection			95% Effluent Turbidity	Direct Integrity Testing Frequency	Max Flux @ 20°C	Max Flux @ 1°C	Max Trans Membrane Pressure (TMP) (psid)	Max Influent Turbidity or Prescreening	Local Contact
		Giardia	Crypto	Giardia	Crypto	Viruses							
Microfiltration/Ultrafiltration													
GE Power & Water	Zeeweed 500	3.0	3.0*	0.0	N/A*	4.0	≤0.1 NTU - CFE	1X Week	60	34	12	Prescreening or pretreatment typically required.	Kevin Dufresne, P.E. GE Water (905) 465-3030 x3093 Kevin.Dufresne@ge.com
	Zeeweed 1000	3.0	3.0*	0.0	N/A*	4.0	≤0.1 NTU - CFE	1X Week	60	34	13	Prescreening or pretreatment typically required.	
	Zeeweed 1500-600	3.0	3.0*	0.0	N/A*	4.0	≤0.1 NTU - CFE	1X Week	100	57	45	500 micron pre-screen – additional pretreatment may be required	
	Zeeweed 1500-550	3.0	3.0*	0.0	N/A*	4.0	≤0.1 NTU - CFE	1X Week	90	51	45	500 micron pre-screen – additional pretreatment may be required	
Innovative Water Technologies	Homespring UF211	3.0	3.0*	0.0	N/A*	4.0	≤0.1 NTU - CFE	1X Week	4.5 GPM continuous at 20 deg. C	4.5 GPM continuous at 1 deg. C	40	Prefiltration is required	Jack Barker Innovative Water Technologies 719-254-4426/ 877-567-9310 sales@innovativeH2o.com
Kruger/ Metawater	KCM269	3.0	3.0*	0.0	N/A*	4.0	≤0.1 NTU - CFE	1X Week	175	100	55.0	Up to 2000 NTU Tested	D.H. Lindsey Co. Douglas Lindsey 304 Inverness Way South, Suite 170 Englewood, CO 80112 303-843-9116
Pall	Microza	3.0	3.0*	0.0	N/A*	4.0	≤0.1 NTU - CFE	1X Week	120	69	43.5	Not spec'd. Prescreen typical.	Mark Sampson Water Control Corp 303-477-1970 m.sampson@watercontrolcorp.com
Polymem	Polymem UF120S2	3.0	3.0*	0.0	N/A*	4.0	≤0.1 NTU - CFE	1X Week	27	15.4	29.0	200 micron prescreen	Lindsay Housley WesTech Engineering 801-265-1000 lhousley@westech-inc.com
Siemens	L10V	3.0	3.0*	0.0	N/A*	4.0	≤0.1 NTU - CFE	1X Week	80	46	22	250 – 500 micron pre-screening is required.	Russ Swerdfeger or Nick Lucas Siemens Water Technologies 719-622-5342 Russell.Swerdfeger@siemens.com Nicholas.Lucas@siemens.com
	L20V	3.0	3.0*	0.0	N/A*	4.0	≤0.1 NTU - CFE	1X Week	80	46	22		
	L10N	3.0	3.0*	0.0	N/A*	4.0	≤0.1 NTU - CFE	1X Week	155	88	22		
	L20N	3.0	3.0*	0.0	N/A*	4.0	≤0.1 NTU - CFE	1X Week	155	88	22		
Toray	Toray HFS-2020	3.0	3.0*	0.0	N/A*	4.0	≤0.1 NTU - CFE	1X Week	120	68	29.0	100 NTU Max	Susan L Guibert, P.Eng UF Technical Support Leader Toray Membrane USA, Inc. Burlington, ON, Canada Mobile: 858.382.2813 E-mail: Guibert.Sue@toraymem.com
X-Flow B.V.	Norit X-Flow SXL-225 and SXL-55	3.0	3.0*	0.0	N/A*	4.0	≤0.1 NTU - CFE	1X Week	120	68	31	Pretreatment required if raw water exceeds 100 NTU	Deb Jensen Filter Tech Systems, Inc. 888-287-8292 / 970-254-2855 Deb@filtertechsystems.com
Reverse Osmosis/ Nanofiltration													
Various	Various	3.0	3.0*	0.0	N/A*	4.0	≤0.1 NTU - CFE	1X Week - surrogate WQ parameter (sulfate, TOC, etc.)	Based on specific manufacturer information	Based on specific manufacturer information	Based on vendors specs	Pretreatment is required	Various
Hydranautics	Various	3.0	3.0*	0.0	N/A*	4.0	≤0.1 NTU - CFE	1X Week - surrogate WQ parameter (sulfate, TOC, etc.)	Site Specific	Site Specific	Site Specific	Pretreatment is required	Hydranautics - A Nitto Denko Company 760-901-2563

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Addition of filtration treatment or replacement of existing filtration treatment is considered to be a change in treatment. Article 1.11.2(b) of the *Colorado Primary Drinking Water Regulations* (CPDWR) requires that no person shall commence construction of any new waterworks, or make improvements to or modify the treatment process of an existing waterworks, or initiate the use of a new source, until plans and specifications for such construction, improvements, modifications or use have been submitted to, and approved by the Department. A Professional Engineer registered in the State of Colorado shall design all treatment systems serving a community water supply. For additional information regarding the plans approval process, please contact your regional Colorado Department of Public Health and Environment Office.



Colorado Department
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Summary of Accepted Membrane Filtration Skids

Colorado Department of Public Health and Environment - Water Quality Control Division - Engineering Section
Revised February 2014

<http://www.colorado.gov/cdphe/wqcd>

Manufacturer	Model	Compliance Element/Module	Accpeted Flow Rate	Flow Rate Units (gpm, MGD, gallons per day)	Backflow prevention for CIP	Local Contact
Microfiltration/Ultrafiltration						
Filter Tech Systems Inc.	UFX-1	X-Flow SXL-225	20	gpm	Double block and bleed	Deb Jensen Filter Tech Systems, Inc. 888-287-8292 / 970-254-2855 Deb@filtertechsystems.com
	UFX-2		40	gpm	Double block and bleed	
	UFX-3		85	gpm	Double block and bleed	
	UFX-4		210	gpm	Double block and bleed	
	UFX-5		375	gpm	Double block and bleed	
	UFX-6		585	gpm	Double block and bleed	
	UFX-7		835	gpm	Double block and bleed	
	UFX55-1	X-Flow SXL-55	29	gpm	Double block and bleed	
	UFX55-2		57	gpm	Double block and bleed	
	UFX55-3		143	gpm	Double block and bleed	
	UFX55-4		287	gpm	Double block and bleed	
	UFX55-5		574	gpm	Double block and bleed	
	UFX55-6		918	gpm	Double block and bleed	
	UFX55-7		1147	gpm	Double block and bleed	
	UFX55-8		1434	gpm	Double block and bleed	
GE Power & Water	Z-Pak-350 12 module	ZW-1500-550	260	gpm	Block and bleed (Valves, FV301, 302, 601, 602, 704, and 705)	Kevin Dufresne, P.E. GE Water (905) 465-3030 x3093 Kevin.Dufresne@ge.com
	Z-Pak-350 12 module	ZW-1500-600	255	gpm	Block and bleed (Valves, FV301, 302, 601, 602, 704, and 705)	
	Z-Pak-350 24 module	ZW-1500-550	520	gpm	Block and bleed (Valves, FV301, 302, 601, 602, 704, and 705)	
	Z-Pak-350 24 module	ZW-1500-600	510	gpm	Block and bleed (Valves, FV301, 302, 601, 602, 704, and 705)	
Innovative Water Technoloties (IWT)	UF 5	Homespring UF211	5,000	gallons per day	Air gap	Jack Barker Innovative Water Technologies 719-254-4426/ 877-567-9310 sales@innovativeH2o.com
	UF 10	Homespring UF211	10,000	gallons per day	Air gap	
	UF 20	Homespring UF211	20,000	gallons per day	Air gap	
	UF 30	Homespring UF211	30,000	gallons per day	Air gap	
	UF 40	Homespring UF211	40,000	gallons per day	Air gap	
	UF 50	Homespring UF211	50,000	gallons per day	Air gap	
	SS 24	Homespring UF211	5, 000	gallons per day	Air gap	
	SS 36	Homespring UF211	10,000	gallons per day	Air gap	
Wigen/Toray HFS-2020	Not Spec'd case by case	HFS-2020	None - must verify on each submittal	N/A	Double block and bleed	Michael Bourke Wigen Water Technologies 6500 S. Quebec St, Suite 300 I Centennial, CO 80111 USA T: (303) 350-3086
Pall Corporation	Aria AP1	Microza	28	gpm	Double block and bleed	Mark Sampson Water Control Corp 303-477-1970 m.sampson@watercontrolcorp.com
	Aria AP2	Microza	49	gpm	Bleed to tank 2 - w/level sensor	
	Aria AP3	Microza	174	gpm	Bleed to tank 2 - w/level sensor	
	Aria AP4	Microza	347 (500)* - starting	gpm	Bleed to tank 2 - w/level sensor	
	Aria AP6	Microza	694	gpm	Bleed to tank 2 - w/level sensor	
	Aria AP6x	Microza	867	gpm	Bleed to tank 2 - w/level sensor	
	Aria AP8	Microza	1388	gpm	Bleed to tank 2 - w/level sensor	
Siemens Water Technology, Inc.	XP 3-24L10V	L10V	25,000 - 750,000 must show flux calcs	gallons per day	Double block and bleed	Russ Swerdfeger or Nick Lucas Siemens Water Technologies 719-622-5342 Russell.Swerdfeger@siemens.com Nicholas.Lucas@siemens.com
	XP 18-42L20V	L20V			Double block and bleed	
	CP 48-120L20V	L20V	500,000 - 6,000,000 - must show flux calcs	gallons per day	Double block and bleed	
	CP 132-240L20V	L20V			Double block and bleed	
	XPE 2L10V	L10 V	9	gpm	Manual Air gap	
	XPE 3L10V	L10V	13.5	gpm	Manual Air gap	
	XPE 4L10V	L10V	18	gpm	Manual Air gap	
	XPE 6L10V	L10V	27	gpm	Manual Air gap	
	XPE 9L10V	L10V	40.5	gpm	Manual Air gap	
	XPE 12L10V	L10V	54	gpm	Manual Air gap	
Kruger/ Metawater	8R10E	KCM269	3,766,000	gallons per day (80 modules, 20deg C)	Double block and bleed	D.H. Lindsey Co. Douglas Lindsey 304 Inverness Way South, Suite 170 Englewood, CO 80112 303-843-9116
	10R10E	KCM269	4,707,500	gallons per day (100 modules, 20deg C)	Double block and bleed	
WesTec	AltaPac I	Polymem 120 S2	13.1	gpm (1 deg C)	manual block and bleed	Lindsay Housley WesTech Engineering 801-265-1000 lhousley@westech-inc.com
	AltaPac II	Polymem 120 S2	26.2	gpm (1 deg C)	manual block and bleed	

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COLORADO DIVISION OF WATER RESOURCES DEPARTMENT OF NATURAL RESOURCES 1313 SHERMAN ST, RM 821, DENVER, CO 80203 Main: (303) 866-3581 Fax: (303) 866-2223 dwrpermitsonline@state.co.us		Office Use Only Form GWS-45 (07/2013)	
GENERAL PURPOSE Water Well Permit Application Review instructions on reverse side prior to completing form. The form must be computer generated, typed or in black or blue ink.		6. Use Of Well (check applicable boxes) Attach a detailed description of uses applied for. ☐ Industrial ☐ Municipal ☐ Irrigation ☐ Commercial ☐ Dewatering System ☐ Geothermal (production or reinjection) ☐ Other (describe): _____	
1. Applicant Information Name of applicant Mailing address City State Zip code Telephone # (area code & number) E-mail (online filing required)		7. Well Data (proposed) Maximum pumping rate gpm Annual amount to be withdrawn acre-feet Total depth feet Aquifer	
2. Type Of Application (check applicable boxes) ☐ Construct new well ☐ Replace existing well ☐ Change source (aquifer) ☐ COGCC Well ☐ Use existing well ☐ Change or increase use ☐ Reapplication (expired permit) ☐ Other: _____		8. Land On Which Ground Water Will Be Used Legal Description of Land (may be provided as an attachment): (If used for crop irrigation, attach a scaled map that shows irrigated area.) A. # Acres B. Owner C. List any other wells or water rights used on this land:	
3. Refer To (if applicable) Well permit # Water Court case # Designated Basin Determination # Well name or #		9. Proposed Well Driller License #(optional): 10. Sign or Entered Name Of Applicant(s) Or Authorized Agent The making of false statements herein constitutes perjury in the second degree, which is punishable as a class 1 misdemeanor pursuant to C.R.S. 24-4-104 (13)(a). I have read the statements herein, know the contents thereof and state that they are true to my knowledge. Sign or enter name(s) of person(s) submitting application Date (mm/dd/yyyy) If signing print name and title	
4. Location Of Proposed Well County Section Township N or S ☐ N ☐ S Range E or W ☐ E ☐ W Principal Meridian Distance of well from section lines (section lines are typically not property lines) Ft. from ☐ N ☐ S Ft. from ☐ E ☐ W For replacement wells only – distance and direction from old well to new well feet direction Well location address (Include City, State, Zip) ☐ Check if well address is same as in Item 1. Optional: GPS well location information in UTM format You must check GPS unit for required settings as follows: Format must be UTM ☐ Zone 12 or ☐ Zone 13 Units must be Meters Datum must be NAD83 Unit must be set to true north Was GPS unit checked for above? ☐ YES Easting _____ Northing _____ Remember to set Datum to NAD83		Office Use Only USGS map name DWR map no. Surface elev. Receipt area only AQUAMAP WE WR CWCB TOPO MYLAR SB5 DIV ____ WD ____ BA ____ MD ____	
5. Parcel On Which Well Will Be Located (PLEASE ATTACH A CURRENT DEED FOR THE SUBJECT PARCEL) A. Legal Description (may be provided as an attachment): B. # of acres in parcel C. Owner D. Will this be the only well on this parcel? ☐ YES ☐ NO (if no list other wells) E. State Parcel ID# (optional):			

GENERAL PURPOSE WELL PERMIT APPLICATION INSTRUCTIONS

Applications must be computer generated on-line, typewritten or printed in BLACK or BLUE INK. ALL ITEMS in the application must be completed. Incomplete applications may be returned to the applicant for more information. Applications are evaluated in chronological order. Please allow approximately six weeks for processing. This form may be reproduced by photocopying or computer generation. Reproductions must retain margins and print quality of the original form. If filing online see online filing instructions! You may also save, print, scan and email the completed form to: dwrpermitsonline@state.co.us For further information please visit www.water.state.co.us

FEES: This application must be submitted with a \$100 filing fee. Acceptable forms of payment are check or money order, payable to the Colorado Division of Water Resources. Visa, MasterCard or Discover are accepted by phone through our Records Section at 303.866.3581. **Fees are nonrefundable.**

USES: This form (GWS-45) is to be used to apply for commercial, industrial, municipal, irrigation, feed lot, geothermal (see Geothermal Rules for fee requirements), recovery wells, and other uses not otherwise noted in the following list:

RESIDENTIAL use wells – Use of form GWS-44 is required
LIVESTOCK watering on a farm, ranch, range or pasture (not feedlots) – Use form GWS-44
MONITORING/OBSERVATION wells – Use form GWS-46
GRAVEL PITS – Use form GWS-27
REGISTRATION of an existing well – Use form GWS-12 (must have been in use prior to May 8, 1972)
GEOEXCHANGE SYSTEM LOOP FIELDS – Use form GWS-72
REPLACEMENTS OF WELLS FOR THE ABOVE USES

ITEM INSTRUCTIONS: (numbers correspond with those on the front of this form)

1. The applicant is the entity for whom the permit is to be issued. Provide the applicant name and the mailing address where all correspondence will be sent.
2. Check all boxes that apply.
3. Complete all boxes that apply. If the permit is to be issued pursuant to a water court decree or a Designated Basin determination of water right, the case number or determination number must be indicated. If applying to replace or change the use of an existing well, the permit number of the existing well must be indicated.
4. The county, ¼ of the ¼ section designation, section #, township, range, principal meridian, and distances from section lines for the proposed well must be provided. (An option to providing distances from section lines and the ¼ of the ¼ section designation is to provide an accurate GPS location in UTM format. The required GPS unit settings must be as indicated on this form.) Colorado contains two (2) UTM zones. Zone 13 covers most of Colorado. The boundary between Zone 12 and Zone 13 is the 108th Meridian (longitude). West of the 108th Meridian is UTM Zone 12 and east of the 108th Meridian is UTM Zone 13. The 108th Meridian is approximately 57 miles east of the Colorado-Utah state line. On most GPS units, the UTM zone is given as part of the Easting measurement, e.g. 12T0123456. Check the appropriate box for the zone. Provide the property address of the well location if one exists. If it is the same as the mailing address, check the box next to the well location address.
5. **Please attach a current deed for the subject parcel.** Complete all boxes and provide a complete legal description of the parcel of land on which the well will be located. **If filing online please see online filing instructions for how to submit deed and or legal description attachments.**
6. Check all boxes that apply and attach a detailed description of the uses applied for.
7. Complete all boxes.
8. Complete all boxes and provide a legal description of the land areas on which ground water from the proposed well will be used. If agricultural irrigation is a proposed use, provide a map of the land area with proposed irrigated areas accurately drawn, including section numbers and section lines. A list of all other wells or water rights used on the described land must be provided.
9. The well must be constructed by a Colorado licensed well driller, an authorized individual in accordance with the Water Well Construction Rules, 2 CCR 402-2, or under the "private driller" provision as defined in CRS 37-91-102(12). A listing of licensed well drillers/pump installers is available at: <http://www.water.state.co.us/groundwater/BOE/Pages/LicensedContractors.aspx>
10. The individual signing the application or entering their name and title must be the applicant or an officer of the corporation/company/agency identified as the applicant or their attorney. An authorized agent may also sign the application, if a letter signed by the applicant or their attorney is submitted with the application authorizing that agent to sign or enter their name on the applicant's behalf. If you filled the form out on-line you may save or print, sign, scan and email the form to the Division of Water Resources. Payment must be received via phone, fax or mail prior to processing the application.

IF YOU HAVE ANY QUESTIONS regarding any item on the application form, please call the Division of Water Resources Ground Water Information Desk (303-866-3587), or the nearest Division of Water Resources Field Office located in Greeley (970-352-8712), Pueblo (719-542-3368), Alamosa (719-589-6683), Montrose (970-249-6622), Glenwood Springs (970-945-5665), Steamboat Springs (970-879-0272), or Durango (970-247-1845), or refer to our web site at <http://www.water.state.co.us> for general information, additional forms, and access to state rules or statutes.

APPENDIX B – DESIGN CALCULATIONS

- 1) FLOW AND LOADING CALCULATIONS
- 2) PUMP SIZING CALCULATIONS

1-3) Well #13 to W12 Lateral

Worksheet for Pressure Pipe

Project Description	
Worksheet	Well #13 to W12 Lateral
Flow Element	Pressure Pipe
Method	Hazen-Williams Formula
Solve For	Pressure at 2

Input Data	
Pressure at 1	37.67 psi
Elevation at 1	3,625.00 ft
Elevation at 2	3,670.00 ft
Length	1,300.00 ft
C Coefficient	150.0
Diameter	6.0 in
Discharge	475 gpm

Results	
Pressure at 2	10.08 psi
Headloss	18.64 ft
Energy Grade at 1	3,712.34 ft
Energy Grade at 2	3,693.70 ft
Hydraulic Grade at 1	3,711.89 ft
Hydraulic Grade at 2	3,693.25 ft
Flow Area	0.2 ft ²
Wetted Perimeter	1.57 ft
Velocity	5.39 ft/s
Velocity Head	0.45 ft
Friction Slope	0.014339 ft/ft

2-3) Well #12 to W12 Lateral

Worksheet for Pressure Pipe

Project Description

Worksheet	Well #12 to W12 Lateral
Flow Element	Pressure Pipe
Method	Hazen-Williams Formula
Solve For	Pressure at 2

Input Data

Pressure at 1	37.67 psi
Elevation at 1	3,625.00 ft
Elevation at 2	3,670.00 ft
Length	110.00 ft
C Coefficient	150.0
Diameter	6.0 in
Discharge	300 gpm

Results

Pressure at 2	17.87 psi
Headloss	0.67 ft
Energy Grade at 1	3,712.07 ft
Energy Grade at 2	3,711.40 ft
Hydraulic Grade at 1	3,711.89 ft
Hydraulic Grade at 2	3,711.22 ft
Flow Area	0.2 ft ²
Wetted Perimeter	1.57 ft
Velocity	3.40 ft/s
Velocity Head	0.18 ft
Friction Slope	0.006123 ft/ft

3-4) W12 Lateral to Floating Pump Line

Worksheet for Pressure Pipe

Project Description	
Worksheet	W12 Lateral to Floating Pump Line
Flow Element	Pressure Pipe
Method	Hazen-Williams Formula
Solve For	Pressure at 2

Input Data	
Pressure at 1	39.98 psi
Elevation at 1	3,665.00 ft
Elevation at 2	3,664.00 ft
Length	2,145.00 ft
C Coefficient	150.0
Diameter	10.0 in
Discharge	775 gpm

Results	
Pressure at 2	37.67 psi
Headloss	6.33 ft
Energy Grade at 1	3,757.37 ft
Energy Grade at 2	3,751.05 ft
Hydraulic Grade at 1	3,757.22 ft
Hydraulic Grade at 2	3,750.89 ft
Flow Area	0.5 ft ²
Wetted Perimeter	2.62 ft
Velocity	3.17 ft/s
Velocity Head	0.16 ft
Friction Slope	0.002950 ft/ft

4-5) Floating Pump Line to Open Water Worksheet for Pressure Pipe

Project Description	
Worksheet	Floating Pump Line to Open Waters
Flow Element	Pressure Pipe
Method	Hazen-Williams Formula
Solve For	Pressure at 2

Input Data	
Pressure at 1	0.00 psi
Elevation at 1	3,772.00 ft
Elevation at 2	3,664.00 ft
Length	13,000.00 ft
C Coefficient	150.0
Diameter	12.0 in
Discharge	775 gpm

Results	
Pressure at 2	39.98 psi
Headloss	15.78 ft
Energy Grade at 1	3,772.08 ft
Energy Grade at 2	3,756.30 ft
Hydraulic Grade at 1	3,772.00 ft
Hydraulic Grade at 2	3,756.22 ft
Flow Area	0.8 ft ²
Wetted Perimeter	3.14 ft
Velocity	2.20 ft/s
Velocity Head	0.08 ft
Friction Slope	0.001214 ft/ft



JVA, Incorporated
1319 Spruce Street
Boulder, CO 80302
Ph: 303.444.1951
Fax: 303.444.1957

**Job Name: City of Lamar Alternatives Analysis Study
Alternatives Analysis and Implementation Plan**

Job Number: 2215.2c

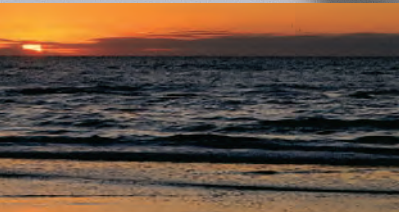
Date: 5/8/2014

By: ACS

Line Variable	Parameter	Value	Unit	Notes
Calculate Elevation Headloss				
1	H_{E-SW} Static Water Elevation	3625.0	ft	Per Distribution Map
2	H_{E-WTF} Max Elev of Pipeline	3670.0	ft	Per Distribution Map
3	H_E Static Headloss	45.0	ft	$= H_{E-WTF} - H_{E-SW}$
Calculate Pressure Headloss				
4	H_{SM} Meter	5.0	psi	per Manufacturer
		11.6	ft	(Conversion ; 2.31 ft per psi)
5	H_P System Pressure	20.0	psi	Engineer's Determination
		46.2	ft	(Conversion ; 2.31 ft per psi)
6	$H_{P-TOTAL}$ Total Pressure Losses	57.8	ft	$= H_{SM} + H_T + H_{HT-P}$
Calculate Friction Headloss				
7	L_{P1} Well #13 - Length of Pipe 1	1300.0	ft	Per Distribution Map
8	D_{P1} Diameter of Pipe 1	6.00	in	ID for 6" C-900 PVC
9	Q_{P1} Maximum Pumping Rate	475.0	gpm	
10	v_1 Velocity Pipe 1	5.4	ft/s	
11	c_1 Hazen-Williams Coefficient	150		New PVC - 150.0
12	H_{F1} Friction Headloss Pipe 1	21.1	ft	Hazen-Williams
13	L_{P2} Well #12 - Length of Pipe 2	81.0	ft	Per Distribution Map
14	D_{P2} Diameter of Pipe 2	6.00	in	ID for 6" C-900 PVC
15	Q_{P2} Maximum Pumping Rate	300.0	gpm	
16	v_2 Velocity Pipe 2	3.4	ft/s	
17	c_2 Hazen-Williams Coefficient	150.0		New PVC - 150.0
18	H_{F2} Friction Headloss Pipe 2	0.6	ft	Hazen-Williams
19	L_{P3} Length of Pipe 3	2145.0	ft	Per Distribution Map
20	D_{P3} Diameter of Pipe 3	10.0	in	ID for 10" C-900 PVC
21	Q_{P3} Maximum Pumping Rate	775.0	gpm	
22	v_3 Velocity Pipe 3	3.2	ft/s	
23	c_3 Hazen-Williams Coefficient	150.0		New PVC - 150.0
24	H_{F3} Friction Headloss Pipe 3	7.4	ft	Hazen-Williams
25	L_{P4} Length of Pipe 4	13000.0	ft	Per Distribution Map
26	D_{P4} Diameter of Pipe 4	12.0	in	ID for 10" C-900 PVC
27	Q_{P4} Maximum Pumping Rate	775.0	gpm	
28	v_4 Velocity Pipe 4	2.2	ft/s	
29	c_4 Hazen-Williams Coefficient	150.0		~6 yr old PVC - 150.0
30	H_{F4} Friction Headloss Pipe 4	18.7	ft	Hazen-Williams
Calculate Total Dynamic Head				
25	TDH Well #12 - Total Dynamic Head	129.4	ft	$= H_E + H_{P-TOTAL} + H_F$
26	TDH Well #13 - Total Dynamic Head	149.9	ft	$= H_E + H_{P-TOTAL} + H_F$

APPENDIX C – EQUIPMENT TECHNICAL DATA

- 1) PUMP INFORMATION
 - a. WELL # 12 PUMP CURVE
 - b. WELL # 13 PUMP CURVE
- 2) WELL CASING AND SCREEN
- 3) PVC C900 DR18
- 4) SCADAPACK SCHEMATIC



**Grundfos submersible pumps
– the complete solution**

Grundfos

Submersible Pumps

– designed for longevity and efficiency

➤ Wide Range of Sizes

Grundfos offers a complete range of submersible pumps and motors to fit virtually any application, with flow rates of 0 - 1100 gpm

➤ State-of-the-art Hydraulics

Pump efficiency is maximized by constant improvement of the high-performance hydraulic design, and precise manufacturing process

➤ 100% High-grade Stainless Steel

Rugged stainless steel construction inside and out resists corrosion and attack from aggressive liquids

➤ Wear-resistant Design

Designed to flush abrasive particles from the pump, and made from stainless steel to resist wear caused by abrasives

➤ Motors

Grundfos manufactures its own line of quality submersible motors in a broad variety of sizes. With the same stainless steel construction and quality design as our pumps, Grundfos can provide the complete solution for your submersible pumping needs

➤ Motor Controls and Protection

Available controls to protect the motor against burnout and dry-running, plus the ability to monitor the system allowing the user to optimize settings



Whatever your needs, Grundfos Submersible Pumps provide efficient, reliable solutions



The Grundfos range of submersible pumps is well-known for efficiency and reliability. Made primarily of corrosion-resistant stainless steel, Grundfos pumps are ideal for a wide variety of applications, such as raw water supply, pressure boosting, irrigation, and dewatering – in addition to a variety of industrial applications.

State-of-the-art technology

Grundfos pumps are made of the very best materials and offer state-of-the-art hydraulic design. Built to deliver optimum efficiency during periods of high demand, all Grundfos pumps provide low long-term operating costs and high operating reliability regardless of the application.

Grundfos submersibles offer unique user benefits such as high efficiency, high resistance to sand and other abrasives, and easy maintenance. In addition, a complete monitoring and control system is available for constant optimization of the pumping system. In fact, no other submersible pump offers you as many advantages as you will get with a submersible pump from Grundfos.

Reduce your operating costs

The total cost of owning and operating a pump over its entire lifespan covers much more than just the initial cost – it covers the total sum of the Life Cycle Costs of the pumping system.

Electricity is the most expensive part of any pump – a fact that is often overlooked when pumps and prices are compared. It maybe surprising that the purchase price and maintenance costs account for less than 15% of the total lifetime cost of a pump. Electricity accounts for a staggering 85% or more of the total costs. If you want to save money, that's where you should look.



Typical lifetime cost-split for a groundwater installation

Simple calculations will demonstrate that increased pump efficiency translates into major, long-term savings. Example: Pumping 450 gpm at a head of 250 ft over 10 years, operating 8 hours a day at an energy cost of \$0.10/kWh – a savings of approximately \$12,000 can be achieved by choosing a pump with a 10% higher efficiency rate.

- Initial cost 5%
- Maintenance cost 10%
- Energy cost 85%

Grundfos WinCAPS for an optimum system selection

It all starts with the selection of the pumping system. In order to get the full benefit of the more than \$55 million that Grundfos spends on research and development every year, actual installation conditions must be fully analyzed and the most effective pumping system selected to match those conditions.

Grundfos WinCAPS is a highly advanced software tool designed to help our customers assess wire-to-water efficiency and to compare Life Cycle Costs between alternative pumping solutions.



There's more to it than meets the eye...

Cost of Ownership is about thinking ahead and knowing what lies beneath the surface – maintenance costs, energy costs, and the benefits of having a business relationship with Grundfos.

Maximum reliability

Reliability is an important overall parameter in system operations – and thus in Cost of Ownership assessment. Grundfos pumps, motors and control systems are designed to provide maximum reliability under all operating conditions. This eliminates costly unscheduled shutdowns and ensures trouble-free operation at all times.

Keeping up performance

Made primarily of stainless steel components, the Grundfos submersible range offers resistance to abrasives and corrosive agents in the pumped water. Contributing to this are features such as octagonal bearings and built-in sand shields, which ensure that particles are removed from the pump and motor by the water itself.



Grundfos WinCAPS contains complete information about all Grundfos pumps, including performance curves, drawings and installation and service information. An optimisation feature in WinCAPS enables you to fine-tune each important part in your pumping system and to find the most effective way of operation. Using the dimensioning features of the program, we help you to illustrate the consequences of changing parameters in the system or in the mode of operation.

Erosion and corrosion of a pump mean loss of material and, consequently, a drop in performance and efficiency of the pump. In terms of Cost of Ownership, high-efficiency in a brand new pump is useless if the efficiency starts to drop the moment the pump is brought into operation. Grundfos pumps are made from high-grade stainless steel, which ensures high efficiency and low energy costs during the entire lifetime of a pump.



6, 8 and 10-Inch Submersibles

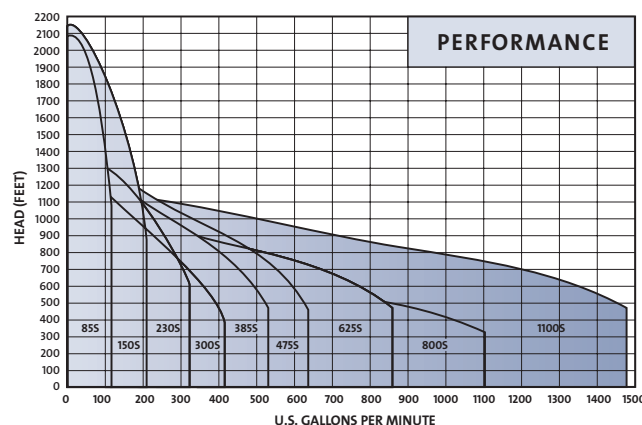
Grundfos large submersible pumps are designed to reduce operating costs and improve efficiencies. The new high efficiency line is designed to deliver during periods of high demand with better efficiencies and fewer losses, to reduce your overall "cost of ownership".

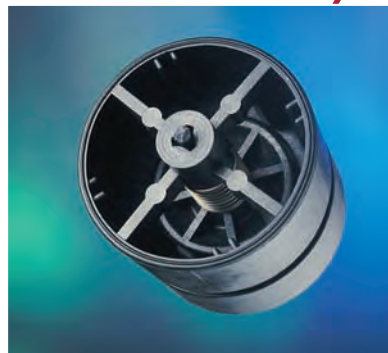
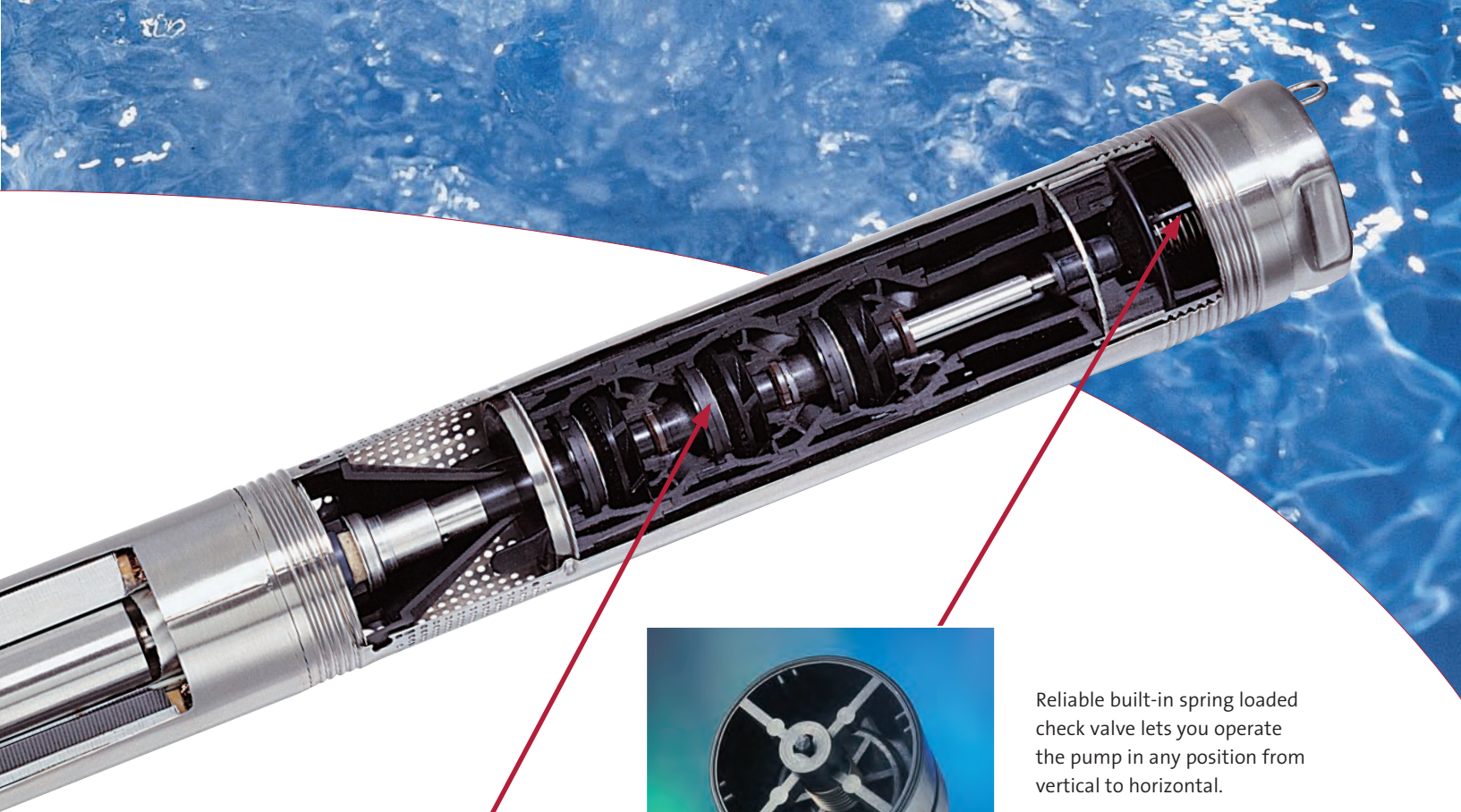
Built with the same high-quality, corrosion-resistant stainless steel components as other Grundfos groundwater products, these pumps feature a state-of-the-art impeller design which allows for outstanding performance at depths over 2000 feet.

Grundfos 6", 8" and 10" submersibles are supplied with a rugged Grundfos submersible motor. Manufactured of stainless steel, the two units together result in a quality pumping unit built to last.



Internal leakage caused by pressure differentials within the pump was minimized. Tests have shown that an impeller seal clearance gap of just 0.4 mm between the impeller and the chamber causes a 5% drop in efficiency. When liquid seeps out into the pump, precious energy is wasted on circulating that liquid. Grundfos uses a floating seal ring between chambers, providing a nearly perfect seal.

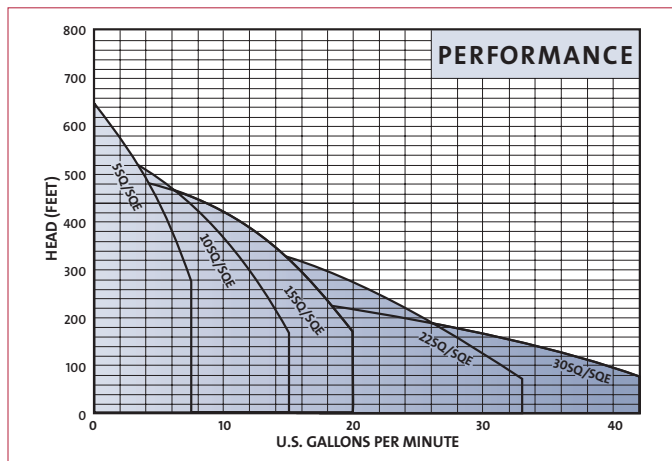




Reliable built-in spring loaded check valve lets you operate the pump in any position from vertical to horizontal.



The SQ/SQE pump design uses "floating" impellers. Each impeller has its own tungsten carbide/ceramic bearing. This design and the high quality of materials make the pump very wear resistant.



More than 30 years' experience

Grundfos has been manufacturing quality submersible motors for more than 30 years, and Grundfos motors are rated among the very best on the market. From 1/2 hp 3" SQ motors to 150 hp 8" MMS motors and everything in between, Grundfos motors are designed for high efficiency, reliability, and long operating life.

As one of the world's leading pump producers, we know better than anyone what is required of a reliable submersible motor. Every motor we produce reflects the experience gained and commitment to making nothing but the highest quality pumping systems in the world.

Low Motor Temperatures

Due to a unique thin rotor can and close rotor to stator tolerances in the MS & MMS motors, internal rotor losses are minimized. Large cooling surfaces and internal fill fluid circulation ensures efficient heat transfer, resulting in cooler operating temperatures. Lower motor temperatures mean longer lifetimes.



Surge Protection

Grundfos MS motors are capable of withstanding transients as defined by IEEE and UL surge suppression standards. This natural immunity makes motors resistant to damage from high voltage surges.

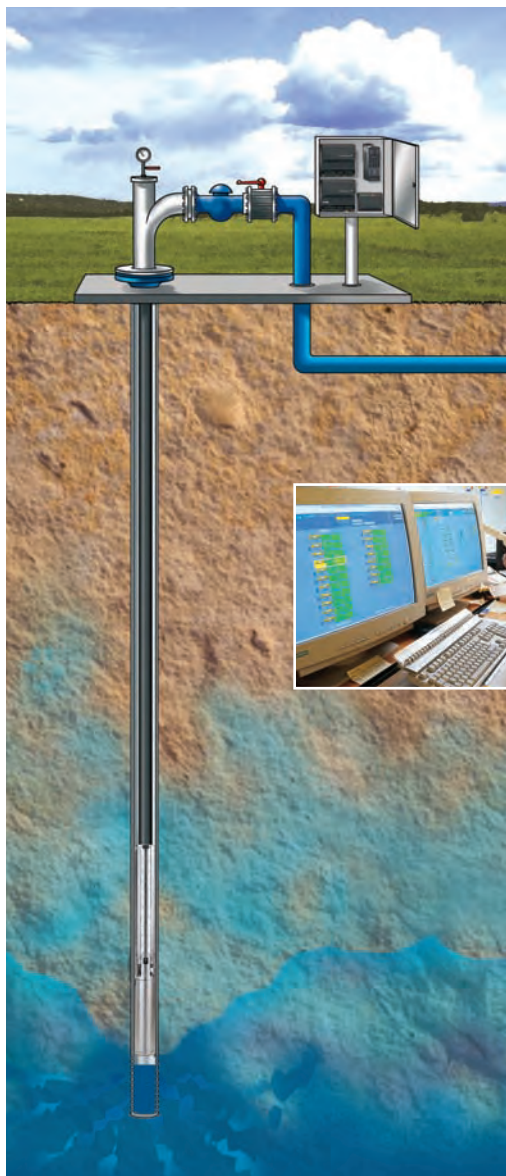
High thrust capacity

The Mitchell-type thrust bearings feature 4 to 6 carbon pads and a ceramic thrust runner to ensure high thrust capacity. This type of bearing is unique in the way that the lapping of the rotation parts allows a quick build-up of water film in the bearing during start up.



High efficiency, reliability, and long operating life.





Get in Complete Control

In order to get the full benefit from your Grundfos pumping system, the system should be maintained at the ideal operating conditions. Access to reliable data is essential in determining the ideal range for efficiency and energy consumption; without this data, you are out of control.

Grundfos offers a complete range of controls for pumping systems, from control boxes for small submersible pumps to full control units which allow for adjustments in system settings and online monitoring. All Grundfos controls are made to the same exacting standards and advanced design as our pumps and motors, helping you maintain a reliable and efficient pumping system.

With sensors installed in the well, the water table and cost per pumped volume of water can be monitored, making it possible to operate at the best wire to water efficiency points. Your analysis may even tell you that it is time to pull the old pump – or the incorrectly selected pump – and replace it with a new high-efficiency pump, selected based on the actual operating conditions.

Grundfos MP204 control units help protect your investment by protecting the pump against:

- Dry running
- Overload operating against a closed valve or blocked pipe
- Insufficient flow of liquid past the motor
- Too high temperature of the pumped liquid
- Deposits on the motor
- Over- or under-voltage
- Phase asymmetry
- Onset of motor failure
- Motor overheating or burnout



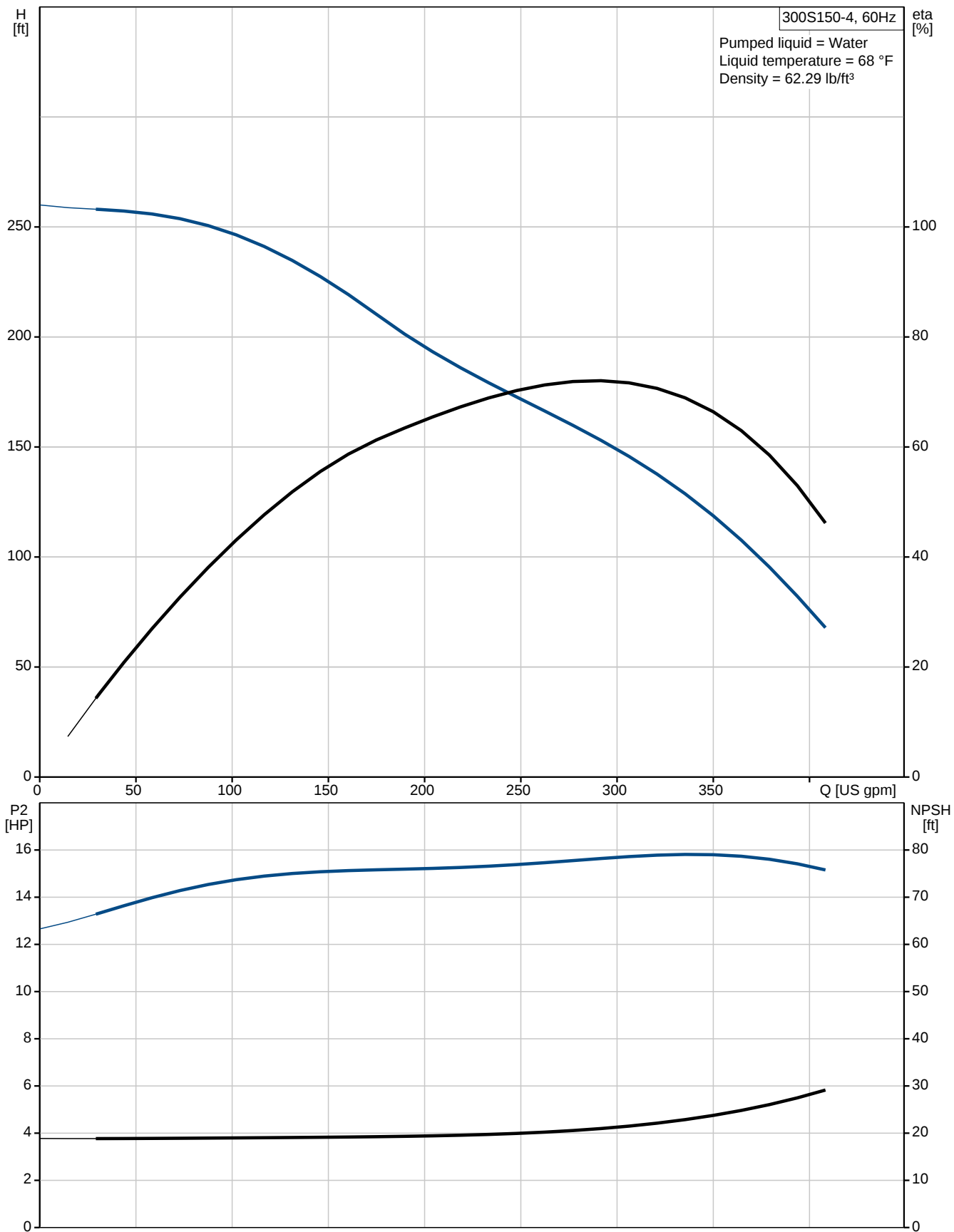
With the use of a Grundfos MP204 and R100 infrared remote control, you can monitor your pump's operational data, including: current consumption, voltage, running hours, power input, and fault indications.



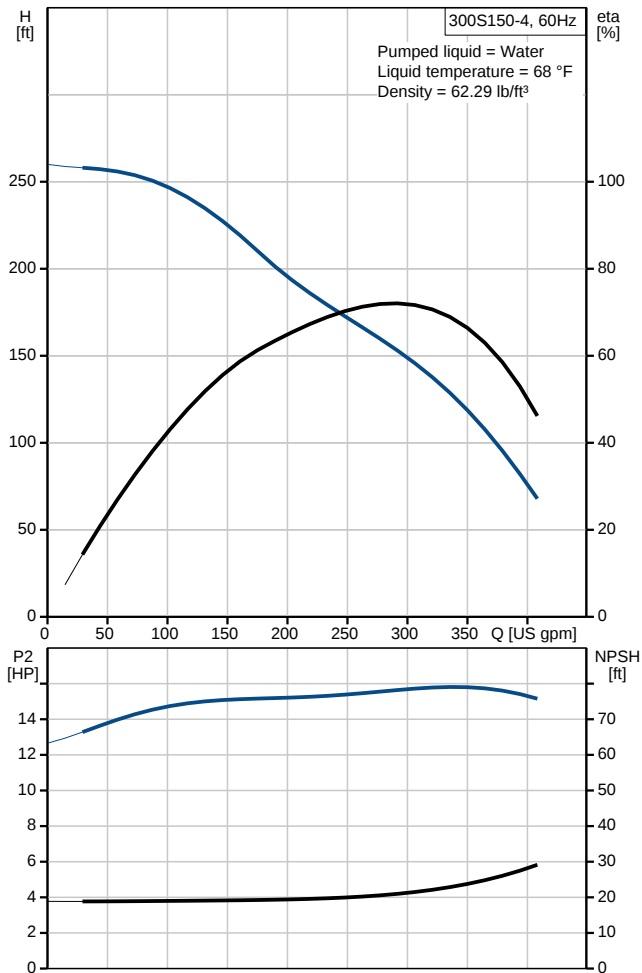
Grundfos has a complete line of motor control boxes, making installation *fast and easy*

Product Range
 Standard: .33HP to 5HP
 Deluxe: 1.5HP to 5HP
 CSCR: .33HP to 1HP

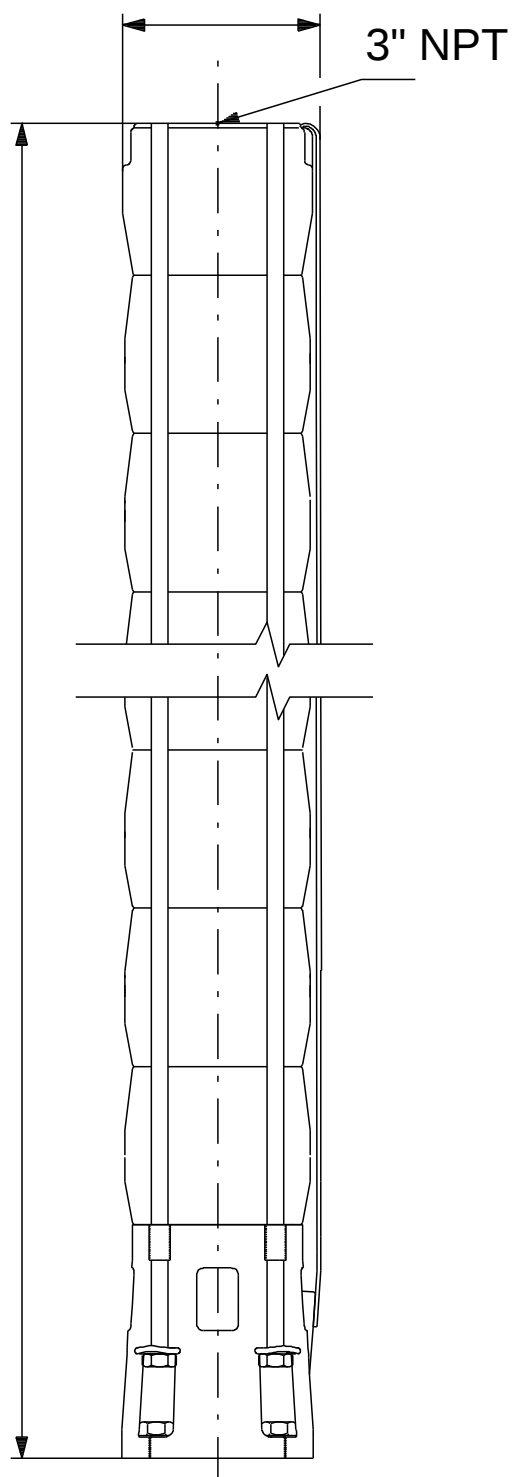
14B70004 300S150-4 60 Hz



Description	Value
Product name:	300S150-4
Product No.:	14B70004
EAN:	5700391744136
Price:	On request
Technical:	
Speed for pump data:	3450 rpm
Rated flow:	317 US gpm
Flow range:	41.2 .. 343 US gpm
Max flow:	343 US gpm
Rated head:	141 ft
Curve tolerance:	ISO 9906:2012 Grade 3B
Stages:	4
Model:	B
Valve:	pump with built-in non-return valve
Materials:	
Pump:	Stainless steel DIN W.-Nr. 1.4301 AISI 304
Impeller:	Stainless steel DIN W.-Nr. 1.4301 AISI 304
Installation:	
Pump outlet:	3"NPT
Motor diameter:	6 inch
Minimum borehole diameter:	6" mm
Liquid:	
Pumped liquid:	Water
Maximum liquid temperature:	104 °F
Liquid temp:	68 °F
Density:	62.29 lb/ft³
Electrical data:	
Applic. motor:	NEMA
Power (P2) required by pump:	15 HP
Others:	
Net weight:	33.1 lb
Gross weight:	117 lb
Sales region:	Namreg

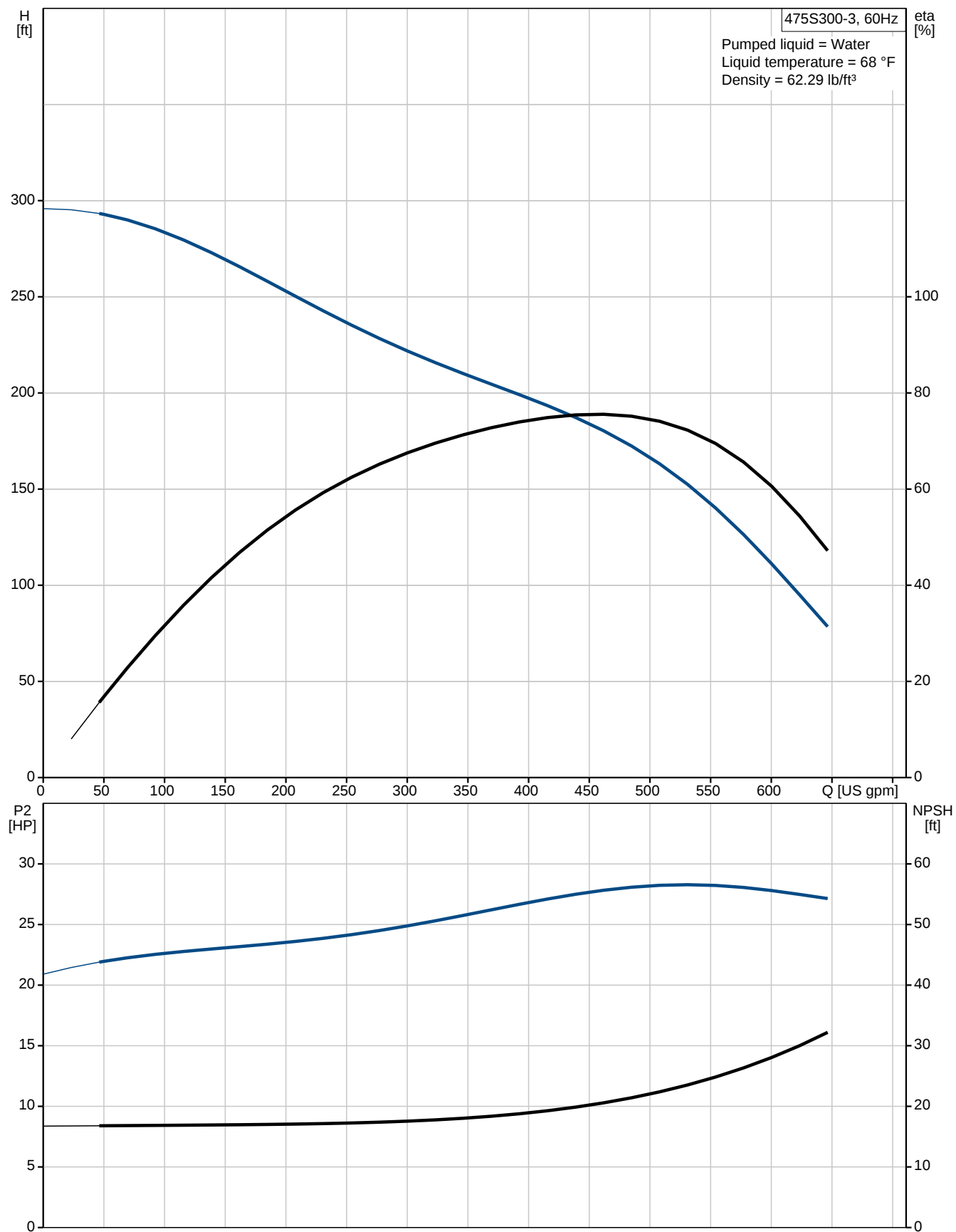


14B70004 300S150-4 60 Hz

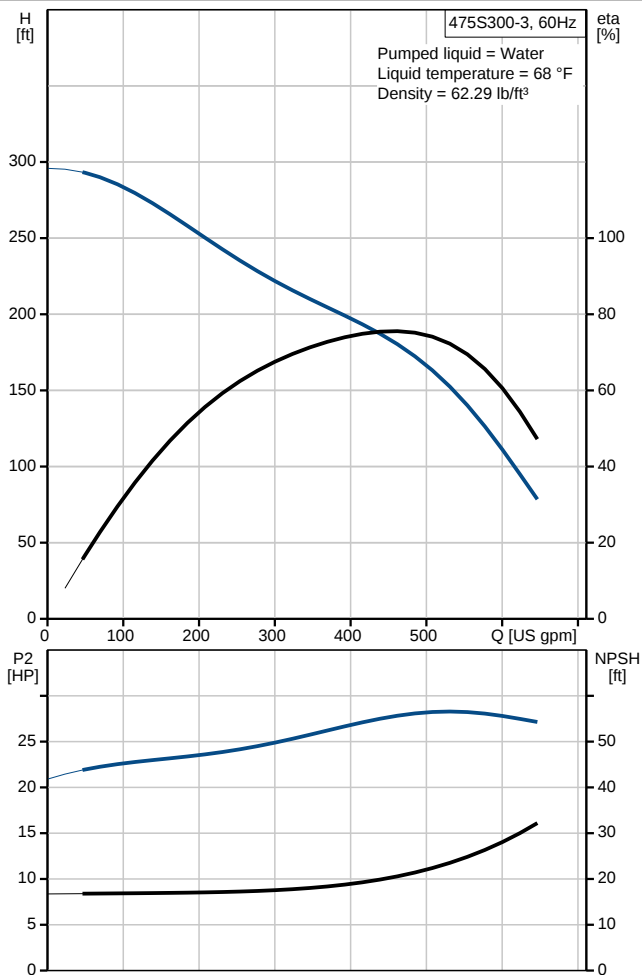


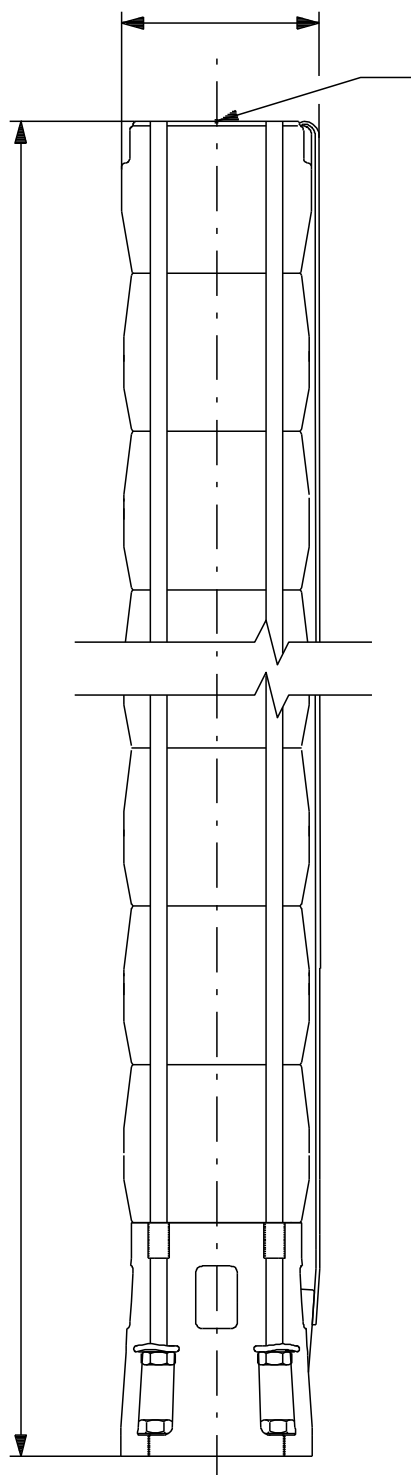
Note! All units are in [mm] unless others are stated.
Disclaimer: This simplified dimensional drawing does not show all details.

19250003 475S300-3 60 Hz



Description	Value
Product name:	475S300-3
Product No.:	19250003
EAN:	5700318091411
Price:	On request
Technical:	
Speed for pump data:	3450 rpm
Rated flow:	498 US gpm
Max flow:	544 US gpm
Rated head:	167 ft
Stages:	3
Model:	B
Valve:	pump with built-in non-return valve
Materials:	
Pump:	DIN W.-Nr. 1.4301
Installation:	
Pump outlet:	6"NPT
Motor diameter:	6 inch
Minimum borehole diameter:	8" mm
Liquid:	
Pumped liquid:	Water
Maximum liquid temperature:	104 °F
Liquid temp:	68 °F
Density:	62.29 lb/ft ³
Electrical data:	
Applic. motor:	NEMA
Power (P2) required by pump:	30 HP
Others:	
Net weight:	73.9 lb
Gross weight:	166 lb





Note! All units are in [mm] unless others are stated.
Disclaimer: This simplified dimensional drawing does not show all details.

PVC WELL SCREENS, DROP PIPE, CASING AND ACCESSORIES



JOHNSON SCREENS® PVC WELL PRODUCTS - COST EFFECTIVE, VERSATILE, ENVIRONMENTALLY FRIENDLY AND SAFE TO HANDLE

PVC WELL SCREENS, DROP PIPE AND CASING: AN ECONOMICAL SOLUTION

Johnson Screens offers a full line of PVC Vee-Wire® well screens, slotted well screens, casings and accessories that provide an economical, long-lasting design option when compared to steel.

EFFICIENT

Johnson Screens PVC screens, casings and fittings are ideal for any PVC well. The flexibility to specify and design a wide variety of slot openings, instead of choosing from two or three standard sizes, ensures a more efficient well.



LONG WELL LIFE

Johnson Screens PVC well products are carefully designed and manufactured to required industry standards, with tolerances that meet or exceed any other supplier in the industry, resulting in a long lasting well requiring less maintenance.

BETTER DESIGN

To ensure the most efficient use of time and a quality well, Johnson Screens offers the most experienced and attentive customer service and technical professionals in the business, providing customers with quick and accurate information and support.

ON TIME AND UNDER BUDGET

Johnson Screens extensive distributor network means that rapid delivery is available anywhere in the world, so that wells can be completed on time and under budget.

PRODUCT SPECIFICATIONS

For additional information on products seen in this catalog, such as technical information, product use and installation recommendations, please contact us or visit our website at www.johnsonscreens.com.

PVC HANDLING AND STORAGE

PVC pipe should be handled properly to ensure adequate performance. For appropriate guidelines and procedures for all Johnson Screens PVC products, please contact us directly.



Did You Know?

Johnson Screens provides more than just quality products; we back them up with technical support that is like having your own in-house engineering team. For screen or casing size recommendations, installation suggestions, lab analysis and more, contact us today at www.johnsonscreens.com.



PVC IS THE MATERIAL OF CHOICE FOR A GROWING NUMBER OF APPLICATIONS



PVC offers a combination of economy, light-weight design and flexibility that makes it a cost-effective solution for:

- Water wells
- Water monitoring wells
- Environmental
- Soil vapor extraction
- Sparging - air or oxygen
- Bioremediation
- Free product recovery
- Groundwater extraction
- Drainage and dewatering
- Leachate collection
- Mining

PVC is also used when sampling for heavy metals, since it will not leach metals or contaminate the samples. It also has the advantage over steel when encountering corrosive fluids.

Among Johnson Screens fabrication options are:

- PVC casing and well screens from 0.50 to 18 in. (13 to 400 mm) diameter
- Plain end, flush joint, NPT or custom threaded
- Threaded products supplied in laying lengths
- Screen openings from 0.005 to 0.50 in. (0.01 to 13 mm)
- Standard and custom lengths up to 20 ft (6.1 m)

JOHNSON SCREENS - ENVIRONMENTALLY FRIENDLY, ENVIRONMENTALLY AWARE

The environmental and remediation markets require special manufacturing techniques and processes. Johnson Screens manufactures a complete line of PVC well products suited for groundwater monitoring and remediation.

With the same quality and reliability that accompanies all Johnson Screens products, the environmental and remediation product line includes well screens, casings and accessories.

To meet industry requirements, Johnson Screens provides the following:

- No printing on screen or pipe
- Cleaned and bagged
- Flush thread connections
- O-ring pre-installed
- Box or bulk package options available



THE CRITICAL DIFFERENCE IN JOHNSON SCREENS® PVC SCREENS IS OPEN AREA



JOHNSON SCREENS PVC VEE-WIRE® WELL SCREENS



Commonly used in shallow wells, *Johnson Screens* sonic welded PVC *Vee-Wire* screens present higher open area for given slot than any other non-metallic screen available.

More economical than metal screens, PVC *Vee-Wire* screens resist corrosion from salts and gases commonly found in either salt or fresh water, and are resistant to acid treatments commonly used to clean wells.

PVC screens are furnished with standard flush threads or plain ends for connecting to standard PVC fittings.

Sizes range from 1.25 to 8 in. (32 to 203 mm), and screen slot size can be as small as 0.005 in. (0.13 mm) and up, per customer specifications.

END FITTINGS

PVC screens are supplied with standard flush threads or plain ends for connecting to standard PVC fittings.

BETTER WELL DEVELOPMENT

It is important to remove fines from the filter pack or formation to increase the well's porosity, which enhances well efficiency. For this to be effectively done, development energy must pass through the screen with minimum interference. This requires high open area.

MORE OPEN AREA

Johnson Screens PVC *Vee-Wire* screens have more open area per foot than any other non-metallic screen available. This allows more water to enter at lower velocities, which reduces turbidity and enables a more representative sample to be collected.

JOHNSON SCREENS PVC VEE-PACK™ PRE-PACKED SCREENS

Some subsurface conditions, such as heaving, caving, silty sand make conventional gravel pack placement difficult or impossible.

The solution is *Johnson Screens* *Vee-Pack* screen. The *Vee-Pack* contains an integral gravel pack that is held in place between two concentric screens. This assembly is then installed in a single operation.

Standard features of the *Vee-Pack* include:

- Smaller borehole
- Slot spacing as small as 0.008 in. (0.203) mm
- Standard 2 and 4 in. (51 and 102 mm) sizes available
- Reduces cutting disposal
- Factory-installed re-sieved silica sand filter pack is uniform, without voids
- Fine-grade pack allows sediment-free sampling
- High screen open area
- Sonic-welded construction eliminates solvents which can affect sample integrity
- Schedule 40 and 80 flush threads available
- Thread-on points ease installation in heaving sands



JOHNSON SCREENS® PVC SLOTTED WELL SCREENS

Johnson Screens manufactures slotted PVC well screens for a variety of applications, in sizes ranging from 0.5 to 18 in. (13 to 400 mm), and lengths up to 20 ft (6.1 m). Slot sizes can range from 0.006 to 0.500 in. (0.015 - 12.7 mm), in multiple row patterns and spacings.

Slotted screens are available in standard 40 and 80 schedule PVC, as well as special schedules upon request.

Johnson Screens offers technical support in screen design use and installation. Maintaining peak well pumping efficiencies can be tricky; Johnson Screens support team can provide recommendations to ensure the slotted screen performs at full capacity.

Applications for slotted screens include:

- Water well
- Environmental
- Dewatering
- Suction header
- Leachate
- Air sparging
- Soil vapor extraction
- Other specialty applications



JOHNSON SCREENS PVC FITTINGS AND ACCESSORIES



Johnson Screens offers a wide range of fittings and accessories for use with PVC well screens, casings and drop pipes. Items include:

- Male plugs
- Female caps
- Male and female points
- Male and female lifting bails
- Male NPT and female FJT adaptors
- Slip points
- Slip bottoms
- Slip caps
- Slip couplings
- HDPE hollow stem auger plugs
- Morrison locking plugs
- Stainless steel centralizers
- PVC surge blocks
- Grouting caps
- Steel well protectors

JOHNSON SCREENS® PVC DROP PIPE



THE JOHNSON SCREENS SHUR-ALIGN® NPT DROP PIPE'S PATENTED DESIGN HELPS YOU QUICKLY AND SAFELY INSTALL YOUR NEXT SUBMERSIBLE PUMP



The *Shur-Align* drop pipe has the longest inlet bell in the industry, funneling and aligning the pipe before the threads engage. This eliminates cross threading and speeds up the assembly process.

No coupling is required, reducing the possibility of leaks and assembly time. There is just one thread makeup versus the two required with standard couplings.

Johnson Screens is known around the world for top quality products and service; the *Shur-Align* drop pipe is no exception, delivering clear and safe drinking water.

The entire joint - not just the threaded bell - is formed from schedule 120 PVC for maximum strength and durability, making installation of submersible pumps quicker and simpler.

Advantages of the *Shur-Align* drop pipe include:

- No couplings
- Simple alignment and engagement
- Beveled shoulder for easier pump service
- Quick makeup
- Watertight seal
- Sizes range from 1 to 2 in. (25 to 51 mm)

JOHNSON SCREENS MALE-X-MALE NPT DROP PIPE IS AN ECONOMICAL SOLUTION AVAILABLE IN MORE SIZES AND PIPE SCHEDULES

Johnson Screens offers a low cost alternative to corrosion sensitive steel drop pipe in a variety of sizes. The male-x-male PVC drop pipe with stainless steel coupling eliminates corrosion issues and provides longer well life.

Johnson Screens male-x-male drop pipe is offered in schedule 80 and 120 to provide an economical solution to most water well applications. Larger size couplings come with a lead in for ease of assembly.

Manufactured to the same high quality standards that Johnson Screens is

globally known for, the male-x-male drop pipe and couplings are durable, reliable and easy to assemble.

Advantages of the male-x-male drop pipe include:

- Stainless steel couplings for all sizes; exclusive design for 3 to 8 in. (76 to 203 mm)
- Simple alignment and engagement
- Quick makeup
- Watertight seal
- Sizes range from 1 to 8 in. (25 to 203 mm)
- Available in schedules 80 and 120



JOHNSON SCREENS® PVC CASING



JOHNSON SCREENS WELL CASING: DESIGNED FOR FAST, EFFICIENT ASSEMBLY

Johnson Screens offers multiple innovative PVC casing styles and connection mechanisms. They can all be applied to a variety of PVC and steel products with use in multiple applications.

Fast, easy and efficient to assemble, *Johnson Screens* PVC casing is lightweight when compared to steel casings.

All connection mechanisms assemble quickly and easily with no glues or primers, leading to reduced installation time and costs.

Features of all mechanical joint connections include:

- Environmentally friendly
- Ideal for use in many climates
- Quick disassembly that eliminates the need for joint cutting
- Can be used in both vertical and horizontal applications

- Available as screen or casing
- Available in a variety of schedules or pipe class

Applications for Johnson Screens casing and connection mechanisms include:

- Water well
- Irrigation
- Mining
- Dewatering
- Hybrid wells (steel and PVC combination)



QUICKLOC™

Quickloc is an innovative, patent pending joint mechanism for well casings that can be applied on a variety of PVC and steel products.

Currently the fastest connection mechanism available, *Quickloc* is as strong or stronger than other existing flush thread or spline lock designs.

Additional features include:

- A longer bell than other mechanical joints for added strength
- Pre-installed o-ring
- Available in sizes 4.5 to 6 in. (114 to 152 mm)



SHUR-A-LOCK™

Shur-A-Lock is a proven, spline joint mechanism used widely throughout many industries. What separates *Johnson Screens Shur-A-Lock* from other spline lock assemblies are:

- A longer bell than other mechanical joints for added strength
- Two o-rings and one spline for on-site assembly
- Available in sizes 4 to 6.9 in. (102 to 175 mm)



FLUSH THREAD CONNECTIONS

Johnson Screens provides a variety of flush thread connections for PVC casings. One of the flush thread options is the *ShurGrip*™ pipe with a holding groove that encircles the female end for trouble free installation.

Features of the *ShurGrip* and other flush thread connections include:

- Allows for use of a smaller borehole
- Available in many thread-per-inch designs
- Pre-installed o-ring
- Pipe is specially cleaned and bagged for environmental applications
- Available in sizes 0.5 to 18 in. (13 to 457 mm)

Providing over 100 years of experience,
innovation and customer satisfaction.
Contact us today.



OUR WIDE RANGE OF PRECISION ENGINEERED EQUIPMENT IS SUITABLE FOR MORE APPLICATIONS THAN EVER.

Turn to Johnson Screens to help maximize your operational efficiency and find long-term, trouble-free solutions. Discover our ever-expanding range of products, designed with your needs in mind:

ARCHITECTURE AND CONSTRUCTION

- Column covers
- Custom lighting
- Exterior applications
- Furniture
- Interior applications
- Grating
- Wall cladding
- Steel Brite™

GENERAL INDUSTRIAL

- Centrifuge baskets
- Flat panel screens
- Inline strainers
- Laterals
- Nozzles
- Sieve screens and boxes
- Support grids
- Water treatment equipment

MINERAL AND AGGREGATE PROCESSING

- Vee-Wire® screening systems
- Polyurethane screening
- Rubber screening systems
- Woven wire screening systems
- Screening accessories
- Wear linings
- Mill linings
- Fabrication
- HDPE pipe
- Water treatment equipment

ON-SITE SERVICES

- Installation
- Inspection
- Repair
- Assistance
- Supervision

PULP AND PAPER

- Effluent treatment equipment
- Fiber line equipment
- Pressure screens, baskets, rotors
- Progressive Cavity Pumps
- Pulpers, extraction plate, rotors
- Reject handling equipment, drums
- Sieve bends, screen panels
- Water treatment equipment

REFINING AND PETROCHEMICAL

- Centerpipes
- Distributor trays
- Inlet baskets
- Outlet baskets
- Overlay grids
- Scale traps
- Scallop screens
- Vessel internals

WATER PROCESSING AND FLUID TREATMENT

- Solids screening
- Complete line of headworks products
- Conveyors and compactors
- Package plants
- Sludge treatment
- Clarification
- Filtration
- Biological and advanced treatment
- Sludge dewatering and handling
- Industrial pumps
- Process performance chemicals

WATER WELL

- Nu-Well™ chemicals
- PVC casings and risers
- PVC drop pipe
- PVC well screens
- Pre-packed well screens
- Rod-based well screens
- Stainless steel casings and risers
- Well screen fittings and accessories

Johnsonscreens®

A Weatherford Company

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Building essentials
for a better tomorrow™

BLUE BRUTE™

MEETS AWWA C900 AND ASTM D1784 CELL CLASS 12454;
GASKETS MEET ASTM F477; JOINTS MEET ASTM D3139.



APPLICATIONS

JM Eagle's Blue Brute C900 pipe is suitable for use in distribution pipelines of potable water, as well as gravity sewer, force main and water reclamation projects.

DESCRIPTION

JM Eagle Blue Brute C900 is available in 4- through 12-inch diameters, in blue, white, purple and green. It comes in standard laying lengths of 20 feet.

One length of 8-inch DR 18 pipe weighs approximately 184 pounds.

The pipe conforms to AWWA C900 pressure class 165 psi (DR 25), 235 psi (DR 18) and 305 psi (DR 14). It carries approval of ANSI/NSF Standard 61, UL 1285 and FM 1612 (DR 18 and DR 14 only).

BENEFITS

JM Eagle Blue Brute C900 pipe is the safe, long-lasting and stable solution for a modern infrastructure. Blue Brute:

- Maintains performance against tuberculation, corrosion and external galvanic soil conditions without lining wrapping, coating or cathodic protection.
- Keeps its smooth interior over long years of service with virtually no loss in carrying capacity, allowing for savings in pumping costs, as well as savings on the size of the pipe required.
- Can be field-cut with a power saw or ordinary handsaw and beveled without the use of expensive or complicated machinery.

Revised 11/1/2010. This information may have been updated. Please download the latest version at www.jmeagle.com/onesheets.



BLUE BRUTE™

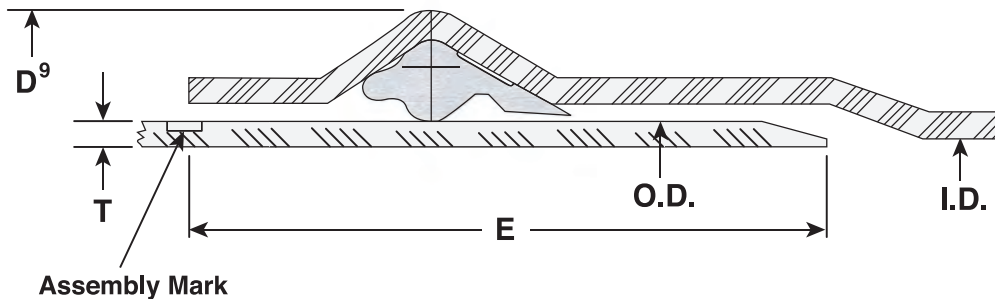
SUBMITTAL AND DATA SHEET



PIPE SIZE (IN)	AVERAGE O.D. (IN)	NOM. I.D. (IN)	MIN. T. (IN)	MIN. E (IN)	APPROX. D ⁹ (IN)	APPROX. WEIGHT (LBS/FT)
PRESSURE CLASS 165 psi (DR 25)						
4	4.80	4.39	0.192	5.25	5.57	1.9
6	6.90	6.31	0.276	6.40	8.00	3.9
8	9.05	8.28	0.362	7.05	10.50	6.7
10	11.10	10.16	0.444	8.20	12.88	10.1
12	13.20	12.08	0.528	8.80	15.31	14.4
PRESSURE CLASS 235 psi (DR 18)*						
4	4.80	4.23	0.267	5.25	5.87	2.6
6	6.90	6.09	0.383	6.40	8.43	5.3
8	9.05	7.98	0.503	7.05	11.06	9.2
10	11.10	9.79	0.617	8.20	13.57	13.9
12	13.20	11.65	0.733	8.80	16.13	19.7
PRESSURE CLASS 305 psi (DR 14)*						
4	4.80	4.07	0.343	5.25	6.17	3.2
6	6.90	5.86	0.493	6.40	8.87	6.7
8	9.05	7.68	0.646	7.05	11.63	11.6
10	11.10	9.42	0.793	8.20	14.27	17.6
12	13.20	11.20	0.943	8.80	16.97	25.1

Consult JM Eagle™ for CSA and other listing availability prior to shipment.

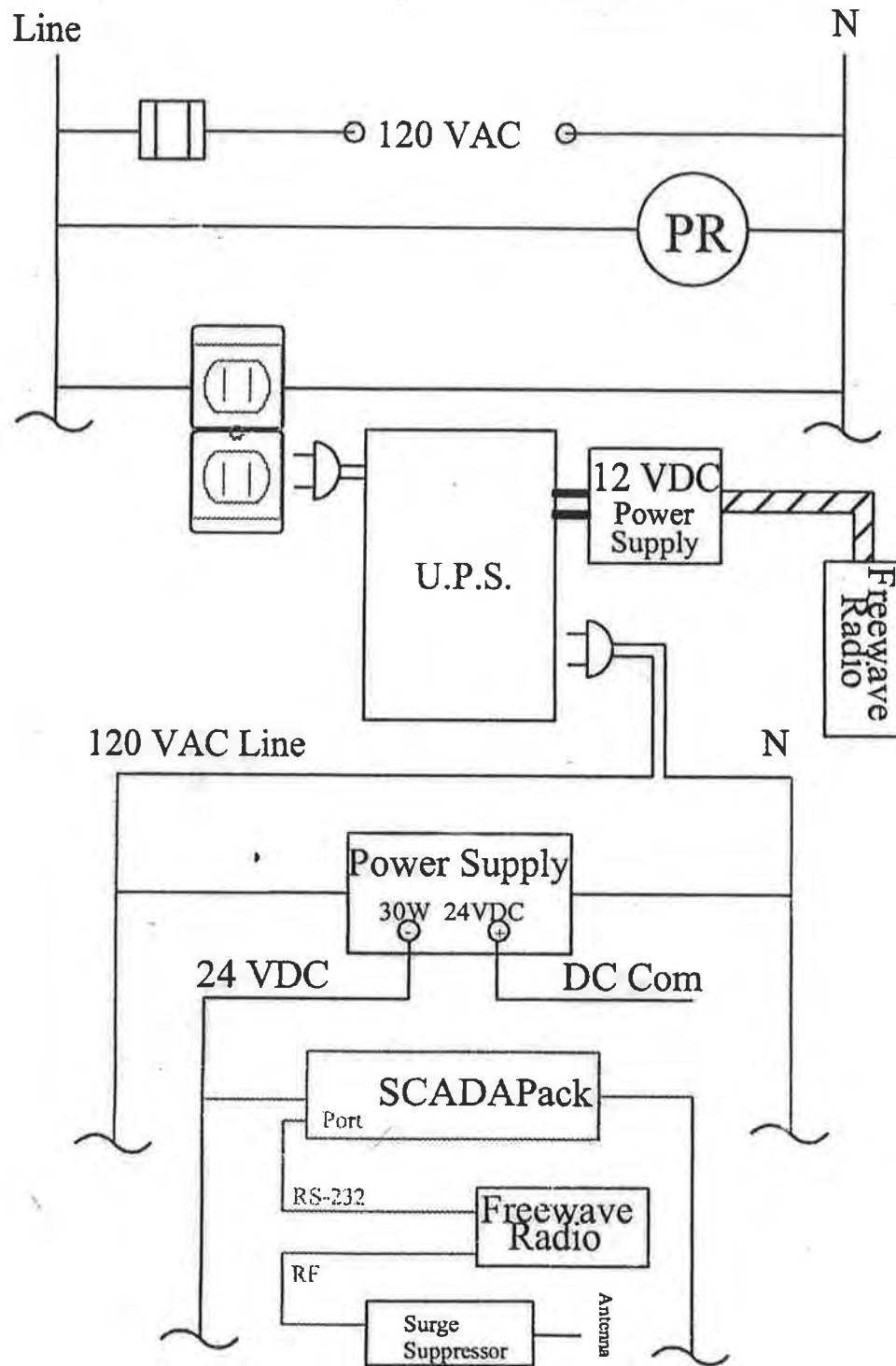
Note: *FM Approvals Pressure Class 150 psi for DR 18 and 200 psi for DR 14.



I.D. : Inside Diameter
O.D. : Outside Diameter
T. : Wall Thickness
D⁹ : Bell Outside Diameter
E : Distance between Assembly Mark to the end of spigot.

Product Standard: ANSI/AWWA C900
Pipe Compound: ASTM D1784 Cells Class 12454
Gasket: ASTM F477
Integral Bell Joint: ASTM D3139

Certifications: ANSI/NSF Standard 61
UL Standard 1285
Pipe Length: 20 feet laying length
Installation: AWWA C605
JM Eagle™ Installation Guide



REVISIONS						DRAWING STATUS	BY		Date	DR INFO
NO.	DESCRIPTION	BY	DATE	CHK.	DATE		NAME	SIGNATURE		
						PRELIMINARY				DES
						FOR COMMENT				DR.
						FOR COMMENT				CHK
						FOR APPROVAL				REV
						APPROVED				PLO

24 VDC

DC Com

SCADAPack Lite

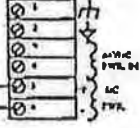
Master Station

PR

ANALOG INPUTS
(UPPER I/O MODULE)

- +24 V
- COM
- AIN 0
- AIN 1
- AIN 2
- AIN 3
- AIN 4
- COM

POWER BLOCK
(LOW VOLT TERMINALS)



DIGITAL INPUTS
(LOW VOLT TERMINALS)

- INT +
- INT -
- STATUS +
- STATUS -
- DIN 0
- DIN 1
- DIN 2
- COM

RELAY CONTACTS
(UPPER I/O MODULE)

- DO 0 NO
- DO 0 NC
- DO 0 COM
- DO 1 NO
- DO 1 NC
- DO 1 COM



COM 1
RS-232



From
Radio

COM 2
RS-232



To
Computer

APPENDIX D – OPINION OF PROBABLE COST

- 1) ALTERNATIVE 2
- 2) ALTERNATIVE 3
- 3) ALTERNATIVE 4



JVA, Incorporated
 1319 Spruce Street
 Boulder, CO 80302
 Ph: 303.444.1951
 Fax: 303.444.1957

Lamar Alternatives Analysis

Job Number: 2215.2c

Date: 6/24/2014

By: ACS

Alternative #2 - Well #12 & Well #13 as Potable Supply

OPINION OF PROBABLE COST (OPC)

	Quantity	Units	Unit Cost	Total
Division - 02 General Sitework				
Mobilization & Site Preparation	1	LS	\$4,500	\$4,500
Erosion Control Contingency	1	LS	\$1,000	\$1,000
Well Redevelopment - Clean, Acidize, and Disinfect Well #12	62	LF	\$125	\$7,750
Well Redevelopment - Clean, Acidize, and Disinfect Well #13	71	LF	\$125	\$8,875
Well Redevelopment - Install 10" Well Screen and Gravel Pack	2	EA	\$7,500	\$15,000
Site Piping - 6-inch Gate Valve	2	EA	\$2,500	\$5,000
Site Piping - 6-inch C-900	1,175	LF	\$25	\$29,400
Site Piping - 10-inch C-900	1,975	LF	\$35	\$69,200
Site Piping - Tie into Existing 6" Steel Waterline	2	EA	\$750	\$1,500
Site Piping - 12" Tee with Cap, G.V. at Floating Pump Line	1	LS	\$3,500	\$3,500
General Sitework Subtotal				\$145,800
Division - 03 Concrete				
Waste Basin/Pumping - Concrete - Waste Basin	30	CY	\$700	\$21,000
Concrete Subtotal				\$21,000
Division - 06 Wood and Plastics				
Well Redevelopment - Repairs to Existing Facility	2	EA	\$500	\$1,000
Wood and Plastics Subtotal				\$1,000
Division - 09 Painting				
Well Redevelopment - Painting	2	EA	\$2,500	\$5,000
Painting Subtotal				\$5,000
Division - 11 Equipment				
Well Redevelopment - Well #12 pump - 300gpm	1	EA	\$8,000	\$8,000
Well Redevelopment - Well #13 pump - 475gpm	1	EA	\$10,000	\$10,000
Well Redevelopment - Flow Meter with Analog Output	2	EA	\$5,000	\$10,000
Treatment Equipment - Single UF Module System	2	EA	\$950,000	\$1,900,000
Treatment Equipment - Strainer	1	EA	\$20,000	\$20,000
Treatment Equipment - Secondary Containment System	1	EA	\$1,500	\$1,500
Treatment Equipment - Metering Pumps	2	EA	\$1,750	\$3,500
Treatment Equipment - Chlorine Analyzer	1	EA	\$3,600	\$3,600
Treatment Equipment - Backwash - PRV and Force Main Piping	1	LS	\$37,500	\$37,500
Waste Basin/Pumping - Waste Pumps (large)	2	EA	\$7,500	\$15,000
Waste Basin/Pumping - Yard Piping (from Waste Basin to Pearson Lift Station)	5,000	LF	\$30	\$150,000
Waste Basin/Pumping - Access Hatch	1	EA	\$2,500	\$2,500
Waste Basin/Pumping - Flow Meter	1	EA	\$2,500	\$2,500
Equipment Subtotal				\$2,165,000
Division - 15 Mechanical				
Well Redevelopment - 6-inch Check Valve	2	EA	\$4,000	\$8,000
Well Redevelopment - 6-inch Butterfly Valve	2	EA	\$2,500	\$5,000
Well Redevelopment - Reconnect to Existing Steel Riser	2	EA	\$500	\$1,000
Mechanical Subtotal				\$14,000
Division - 16 Electrical				
Well Redevelopment - SCADAPack - Install Only (reuse existing)	1	LS	\$2,000	\$2,000
Well Redevelopment - Misc. Instrumentation and Controls	1	LS	\$8,500	\$8,500
Well Redevelopment - Power to Well House	2	EA	\$3,500	\$7,000
Treatment Equipment - Misc. Instrumentation and Controls	1	LS	\$80,000	\$80,000
Waste Basin/Pumping - Pump Control Equipment	1	EA	\$2,000	\$2,000
Electrical Subtotal				\$99,500
Subtotal				\$2,451,000
Contingency (8%)				\$197,000
Construction OH&P (15%)				\$398,000
Design and Permitting (12%)				\$366,000
Construction Admin (4%)				\$137,000
PROJECT TOTAL				\$3,549,000



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Lamar Alternatives Analysis

Job Number: 2215.2c

Date: 6/24/2014

By: ACS

Alternative #3 - Relocate Well #12 & Well #13 as Potable Supply

OPINION OF PROBABLE COST (OPC)

	Quantity	Units	Unit Cost	Total
Division 01 - General Requirements				
Temp, Turbidity, Conductivity (Lamar Operators to Sample)	128	EA	\$50	\$6,400
Total Coliform w/ E. Coli	16	EA	\$50	\$800
Total Aerobic Spores	12	EA	\$150	\$1,800
MPAs	12	EA	\$500	\$6,000
			Equipment Subtotal	\$15,000
Division 02 - Site Work				
Erosion Control	1	LS	\$500	\$500
Well Relocation - Drill, Test and Disinfect Well #12	62	LF	\$275	\$17,050
Well Relocation - Drill, Test, and Disinfect Well #13	71	LF	\$275	\$19,525
Well Relocation - Install 10" Well Screen and Gravel Pack	2	EA	\$7,500	\$15,000
Site Piping - 6-inch Gate Valve	2	EA	\$2,500	\$5,000
Site Piping - 6-inch C-900 Back to Potable Transmission Line	400	LF	\$25	\$10,000
Site Piping - Tie into Existing 6" Potable Line	2	EA	\$750	\$1,500
			General Sitework Subtotal	\$69,000
Division 06 - Wood and Plastics				
New Well House	2	EA	\$7,500	\$15,000
			Wood and Plastics Subtotal	\$15,000
Division 09 - Painting				
Painting of new Pipe	2	EA	\$500	\$1,000
			Painting Subtotal	\$1,000
Division 11 - Equipment				
Well Relocaton - Well #12 pump - 300gpm	1	EA	\$8,000	\$8,000
Well Relocation - Well #13 pump - 475gpm	1	EA	\$10,000	\$10,000
Well Relocation - Flow Meter with Analog Output	2	EA	\$5,000	\$10,000
			Equipment Subtotal	\$28,000
Division 15 - Mechanical				
Well Relocation - 6-inch Check Valve	2	EA	\$4,000	\$8,000
Well Relocation - 6-inch Butterfly Valve	2	EA	\$2,500	\$5,000
Well Relocation - New Steel Riser	2	EA	\$1,500	\$3,000
			Mechanical Subtotal	\$16,000
Division 16 - Electrical				
Well Redevelopment - SCADAPack (relocate existing)	2	EA	\$2,000	\$4,000
Well Redevelopment - Misc. Instrumentation and Controls	1	LS	\$8,500	\$8,500
Well Redevelopment - Power to Well House	2	EA	\$5,000	\$10,000
			Electrical Subtotal	\$22,500
			Subtotal	\$167,000
			Contingency (8%)	\$14,000
			OH&P (15%)*	\$28,000
			Design and Permitting (12%)	\$26,000
			Construction Admin (4%)	\$10,000
			PROJECT TOTAL	\$245,000

*For Alternative 4, it is assumed that a Well Contractor will be hired to drill new wells, but City Staff will install all piping and valves



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 1319 Spruce Street
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Lamar Alternatives Analysis

Job Number: 2215.2c

Date: 6/24/2014

By: ACS

Alternative #4 - Well #12 & Well #13 as Non-Potable Supply

OPINION OF PROBABLE COST (OPC)

	Quantity	Units	Unit Cost	Total
Division - 02 General Sitework				
General Conditions - Mobilization & Site Preparation*	1	LS	\$0	\$0
General Conditions - Erosion Control	1	LS	\$500	\$500
Well Redevelopment - Clean, Acidize, and Disinfect Well #12	62	LF	\$125	\$7,750
Well Redevelopment - Clean, Acidize, and Disinfect Well #13	71	LF	\$125	\$8,875
Well Redevelopment - Install 10" Well Screen and Gravel Pack	2	EA	\$7,500	\$15,000
Site Piping - 6-inch Gate Valve	2	EA	\$2,500	\$5,000
Site Piping - 6-inch C-900	1,175	LF	\$25	\$29,400
Site Piping - 10-inch C-900	1,975	LF	\$35	\$69,200
Site Piping - Tie into Existing 6" Steel Waterline	2	EA	\$750	\$1,500
Site Piping - 12" Tee with Cap, G.V. at Floating Pump Line	1	LS	\$3,500	\$3,500
General Sitework Subtotal				\$141,000
Division - 06 Wood and Plastics				
Well Redevelopment - Repairs to Existing Facility Contingency	2	EA	\$500	\$1,000
Wood and Plastics Subtotal				\$1,000
Division - 09 Painting				
Well Redevelopment - Painting	2	EA	\$500	\$1,000
Painting Subtotal				\$1,000
Division - 11 Equipment				
Well Redevelopment - Well #12 pump - 300gpm	1	EA	\$8,000	\$8,000
Well Redevelopment - Well #13 pump - 475gpm	1	EA	\$10,000	\$10,000
Well Redevelopment - Flow Meter with Analog Output	2	EA	\$5,000	\$10,000
Equipment Subtotal				\$28,000
Division - 15 Mechanical				
Well Redevelopment - 6-inch Check Valve	2	EA	\$4,000	\$8,000
Well Redevelopment - 6-inch Butterfly Valve	2	EA	\$2,500	\$5,000
Well Redevelopment - Reconnect to Existing Steel Riser	2	EA	\$500	\$1,000
Mechanical Subtotal				\$14,000
Division - 16 Electrical				
Well Redevelopment - SCADAPack - Install Only (reuse existing)	1	LS	\$2,000	\$2,000
Well Redevelopment - Misc. Instrumentation and Controls	1	LS	\$8,500	\$8,500
Well Redevelopment - Power to Well House	2	EA	\$3,500	\$7,000
Electrical Subtotal				\$17,500
Subtotal				\$203,000
Contingency (8%)				\$17,000
OH&P (0%)*				\$0
Design and Permitting (12%)				\$27,000
Construction Admin (4%)				\$10,000
PROJECT TOTAL				\$257,000

*For Alternative 3, it is assumed that City Staff will complete the work and the project will not be bid to general contractors

CITY OF LAMAR

2015

BUDGET

State ID 50012

Prepared by

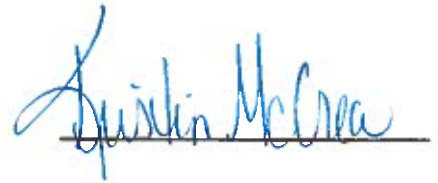
City of Lamar Administration

John R. Sutherland, Jr., City Administrator

Kristin McCrea, City Treasurer

CITY OF LAMAR
2015 BUDGET CERTIFICATION

I, Kristin McCrea, certify that the attached is a true and accurate copy of the adopted 2015 budget of the City of Lamar, Colorado.



City Treasurer

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CITY OF LAMAR, COLORADO

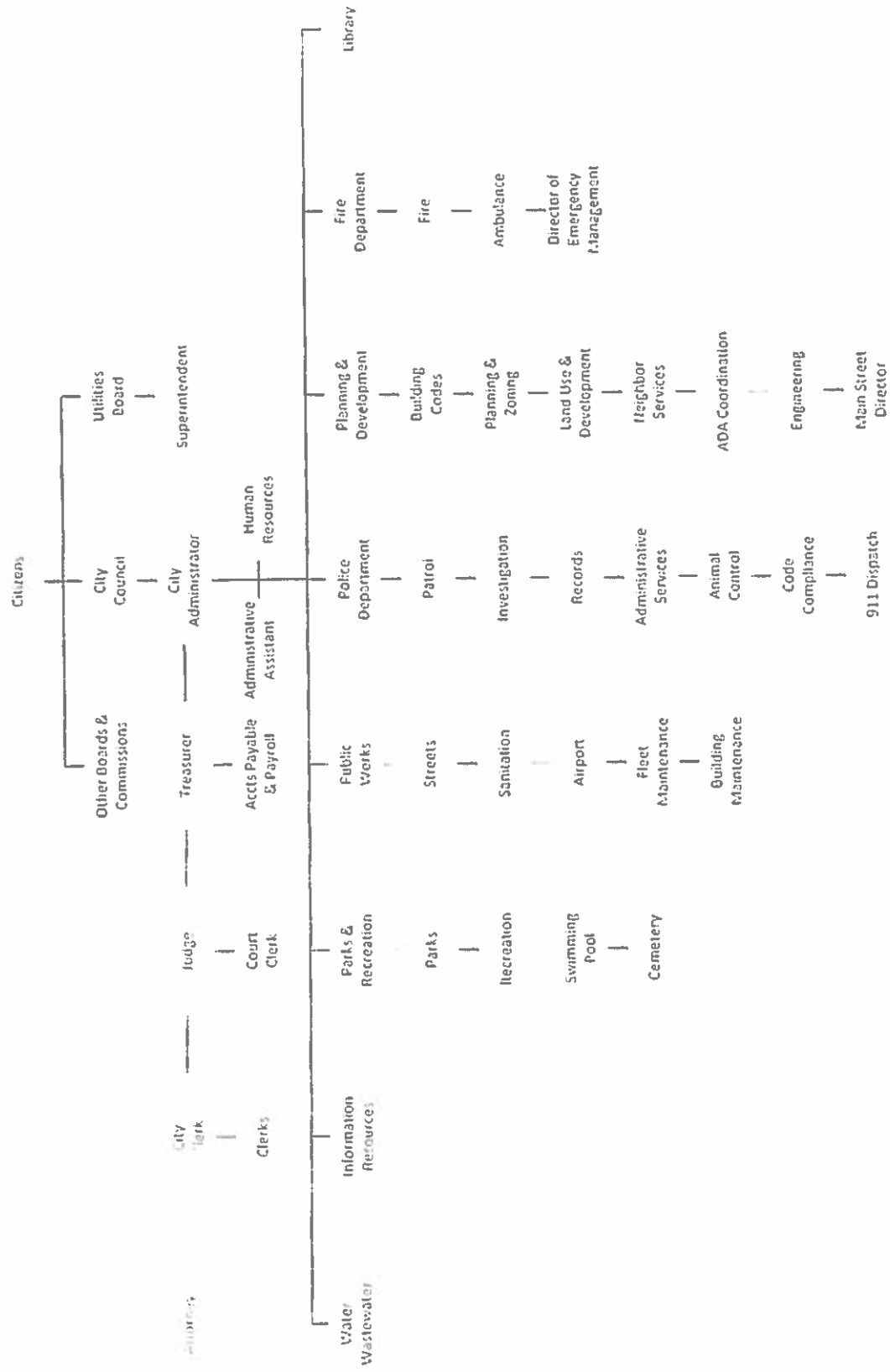
CITY OFFICIALS

Mayor.....	Roger Stagner
Mayor Pro Tem	Kirk Crespín
Council Members.....	Anne-Marie Crampton
	Oscar Riley
	Gerry Jenkins
	Ron Cook
	Beverly Haggard

CITY ADMINISTRATION

City Administrator	John Sutherland
Assistant to City Administrator	Brenda Van Campen
City Clerk.....	Linda Williams
City Treasurer	Kristin McCrea
Building Maintenance Supervisor.....	Anthony Aguilera
E-911 Supervisor	Trevor Choat
Equipment Maintenance Supervisor	Bill Kisamore
Fire Chief	Marshall Cook
Human Resources Director	Bert Davis
Library Director	Debra Reynolds
Licensed Professional Land Surveyor	Wiley Work
Main Street Director	Shawna Hodge
Municipal Court Judge.....	Kim Verhoeff
Parks, Recreation & Cemeteries Director.....	Rick Akers
Planning & Community Development Director	Vacant
Interim Police Chief.....	Kyle Miller
Public Works Director.....	Pat Mason
Water/Wastewater Director	Josh Cichocki

CITY OF LAMAR ORGANIZATION CHART



Honorable Roger Stagner, Mayor, and City Council
Of the City of Lamar, Colorado

The proposed 2015 annual operating budget for the City of Lamar that is submitted for your consideration with this letter has been developed with the collaboration of the City Council, the City Treasurer and department management. The budget proposal has been prepared with an emphasis on achieving progress toward the five key focus areas identified by the City Council and department management at the joint Planning Retreat held in March of 2013 and broadly identified as: the Economy; Great Government; Quality of Life; Collaboration across all levels of government; and Infrastructure renewal and replacement.

In total, the accompanying budget projects revenues of \$11,555,927 after inter-fund transfers are eliminated and expenditures of \$12,168,937 again, after eliminating inter-fund transfers. The shortfall will come in the three enterprise Funds: Sanitation Enterprise Fund, the Water/Wastewater Enterprise Fund, and the Ambulance Enterprise Fund. These funds and their expected operating results will be discussed in more detail in the sections that follow.

The projected revenues (less the inter-fund transfers) for 2015 are a decrease of \$3.3 million from the projected revenues budgeted in 2014. The decrease is accounted for primarily by \$1.2 million in Federal and State grant funds in the Capital Improvement Fund that were received in 2014 for airport improvement projects that have been completed, \$2.1 million of grant and loan funds in the Water & Wastewater Department for projects completed in 2014, and grant funds received from GOCO in 2014 for completion of the 4-plex. The 2015 government-wide budget is characterized by an effort to capitalize on the capital investments made in 2014 to improve operations and customer service and a continuing effort to increase spending on critical infrastructure renewal and replacement through internally generated funds, and continued 'tightening' of spending on operations.

The General Fund

The proposed 2015 General Fund budget projects revenues of \$7,657,293 an apparent increase of \$632,000 from the 2014 revenue of \$7,025,139 projected in the budget adopted by Council in November 2013. However, the increase is entirely attributable to a change in accounting for the acquisition of capital assets that will be implemented with the 2015 budget. In years prior to 2015, capital asset acquisitions had been accounted for in the Capital Improvement Fund. Beginning in 2015, only capital **projects** will be accounted for in the Capital Improvement Fund. Capital asset purchases and projects, such as street maintenance paving will be accounted for in the General Fund. For that reason in 2015 additional Sales Tax revenue of \$675,000 will be recognized as General Fund revenue.

It is the General Fund of the City that provides the bulk of the City's traditional services: Fire Fighting; Police; Parks, Recreation & Cemeteries; Streets; Municipal Airport; Fleet Maintenance; Municipal Swimming Pool; Library; and General Government Administration including, the Council, Information Services, the Clerk, the Treasurer, the Administrator, Planning & Development, Municipal Court and the Main Street Program.

The proposed 2015 General Fund expenditure budget of \$7,656,137 is an increase of \$796,622 from the 2014 budget originally adopted in November 2013. \$675,000 of this apparent increase is attributable to the change in accounting for capital acquisitions that has been added to the General Fund budget. The balance of the increase is attributable to a \$100,000 overall increase in group insurance costs, and an \$83,000 increase in rent to be paid to the Building Finance Corp to pay-off the Certificates of

Participation issued to finance the construction of the Community Building. Included as an expense in the proposed 2015 budget is \$50,000 set aside as a "contingency" to be spent only on specific authorization by Council. Over the past three budget years we have seen increasing discipline exercised by the Department Directors over their spending. Managing by crisis is gradually giving way to "Managing on Purpose" with a greater emphasis on planned spending. Directors have been encouraged to invest in tools and equipment that increase our efficiency of operations; eliminate unplanned downtime; improve our quality of service delivery; and decrease maintenance costs.

The proposed budget also provides for a continuation of performance based merit pay increases. In February 2013 Council adopted a wage and salary plan designed to structure wages consistent and market-competitive across all classifications with comparably sized communities. Key to making this system of compensation work over the years ahead is systematic, disciplined administration including a commitment to recognize and reward outstanding performance. This is consistent with the City's commitment to improved customer service and efficiency of service delivery. The City deserves to hire highly qualified and highly motivated employees in all classifications who through their full engagement assist management in the effort to continuously improve operations.

It should be noted that even with increases in health benefit costs, total labor costs, wages plus benefits, in the General Fund are still nearly 1.0% less than they were in 2009. The proposed 2015 budget anticipates that there will be an increase in the City's General Fund wage and salary costs as compared to the 2014 budget, but even with the increase, wage and salary costs will still be less than in 2009. City staff will continue to focus its efforts on identifying and reducing other operating costs in 2015 to improve budget performance. As noted earlier, the Honeywell Building Solutions Energy Performance Contract work has been completed and cost savings as well as improved operational performance are being realized.

For 2015 the City's Workers' Compensation insurance premiums have declined significantly, while premiums for property and casualty insurance coverage has increased slightly.

Beginning in the 2014 budget year, the City chose to switch from being self-insured for its employee health insurance coverage to coverage provided by the payment of premiums to the County Health Pool. Because of this change and due to accounting changes, the separate Health Insurance Fund will be eliminated from the 2015 budget. The City's health insurance costs have continued to increase each year. The 2015 budget projects an increase in these costs of 10%.

The e9-1-1 Fund

The budget for the Joint Dispatch Center anticipates that expenditures and revenues will be balanced for 2015. It is expected that revenues in the Fund will be \$368,854 to be derived from the contributions of the two parties to the Joint Dispatch Center Agreement: the City of Lamar and Prowers County; and a tax levied on telephone "lines" in the jurisdiction, paid by telecom service providers, and administered by the Prowers County Emergency Telephone Authority Board (PCETAB). Prowers County will contribute a fixed amount of \$135,000 or 36.6% of the total. The PCETAB will contribute a fixed amount of \$90,000 or 24.4% of total expenses. The City of Lamar has taken responsibility for providing the balance of the funds, \$143,854 or 39% of total operating costs.

The increased cost of operating the Joint Dispatch Center as compared to 2014 is a result of a small increase in labor costs and a significant increase in benefit costs, especially group insurance benefits.

The Sales Tax Fund

While the City's Sales Tax receipts increased by 6.8% from 2009 to 2013 sales tax collections in 2014 are 5.25% less than 2013. The 2015 Budget anticipates that this decline will continue in 2015, with sales tax receipts 4.6% less than 2014. While the City has held property tax rates unchanged for 27 years, there has been an increase real estate valuations over the period. However, the 2015 budget for property tax receipts shows a very modest decrease of 3.6% from the 2014 budget level. The total revenue budget for the Sales Tax Fund for 2015 is budgeted to decrease 4.2% from 2014 levels.

The budgeted revenues and expenditures for this Fund for 2015 are balanced. Revenues and expenditures are projected to be \$3,610,388. The Fund is used to account for the City's Sales and Use Tax collections. The tax receipts are then disbursed through this Fund to the City's General Fund, the Capital Improvement Fund, and the Lamar Building Finance Corporation. It is expected that revenues and expenditures from this Fund will be \$3,610,388 in fiscal year 2015. In December 2013 the City paid off the Library Improvement Bonds and extinguished the 0.25% sales tax that had been used to make annual payments for the bonds. In 2015, the Sales Tax Fund does not show receipts for this 0.25% tax and it does not show an expenditures for the bond payment. The 2014 budget for the Sales Tax Fund showed an expenditure of \$269,766 for the bonds.

The Conservation Trust Fund

Funded through a per-capita share of the State-wide Lottery proceeds, this Fund is dedicated to improving, expanding and renewing the City's parks and recreation opportunities. The budget projects lottery revenues in this Fund of \$75,000. Expenditures of \$75,000 will be used as a match for an expected GOCO grant to complete the build-out of the City's baseball/softball 4-plex, and miscellaneous parks improvements. Revenues are expected to slightly exceed expenses producing a small surplus of \$40 in the Fund for the 2015 budget year.

The Unemployment Fund

This fund will be eliminated in the 2015 Budget. Unemployment insurance costs will be accounted for in the individual Funds responsible for the costs as they are incurred. While no reduction in force is expected to occur in 2015, each Fund with labor costs has established a liability account to cover the costs if any occur.

The Victims Assistance Fund

Revenue is generated for this fund from a surcharge on every municipal citation issued. The 2015 budget projects that expenditures from the fund of \$16,400 will be modestly less than revenue of \$15,500 resulting in a net deficit in the Fund of \$850 at year-end which will be easily covered by Fund Balance carry-over from prior years.

The Capital Improvement Fund

A change in the accounting treatment of this Fund has resulted in a very significant reduction in both the projected revenue and the projected expenditures in this Fund in 2015. Revenue and expenditures from this fund for 2015 are budgeted to be balanced at \$46,017 each. Beginning with the 2015 budget year only large projects funded with a combination of internal and external funds, such as grants and loans will be accounted for from the Capital Improvement Fund. The expectation at the time this budget was developed is that there are no such projects expected in 2015. The only ongoing project that is

expected to continue into 2015 is the North Gateway Park Improvement project which is expected to continue for several years. \$46,017 has been budgeted for the project in 2015.

The Lamar Building Finance Corporation

The 2015 budget for this Fund is balanced with revenue of \$454,980 and expenditures of \$454,980. The City transfers funds to the Building Finance Corporation through a rent payment that provides for the repayment of debt incurred for improvements to the Community Building and the Municipal Library. The final payment of Certificates of Participation for library improvement debt was made at the end of 2013, and the final payment of Certificates of Participation debt for the Community Building is budgeted to be made in 2015.

The Library Fund

The 2015 budget for the Library Fund provides for a surplus of \$1,404 to be generated in the fund with revenue of \$40,904 and expenditures of \$39,500. Revenue in the fund is generated through donations, media rentals to patrons and proceeds from grants. Expenditures from the Fund are made to improve the Library's collection and to provide special reading programs for patrons.

The Fairmont Cemetery Investment Fund

The 2015 budget projects a surplus in the Fund of \$11,100 with revenue of \$12,500 and expenditures of \$1,400. Revenue is generated through sales of cemetery plots.

The Sanitation Fund

The Sanitation Fund is an enterprise fund which provides for the operation of solid waste collections in the City and the operation of the municipal landfill on a business-type basis under which the expenses of the business are covered through fees charged to our customers. The 2015 budget for the Fund projects an over-expenditure of \$9,401 with total revenue of \$1,183,850 and total expenditures of \$1,193,251. All of the over-expenditure can be attributed to continued work to complete the new trash-disposal "cell" at the landfill, and the acquisition of a new truck. While the Sanitation budget continues to experience decreasing revenue through erosion of the customer base, as the business goes forward, revenues will normally cover operating costs. There are sufficient retained earnings in the fund to cover the over-expenditure, and in fact Net Assets of the Fund are projected to once again increase as a result of our efforts in 2015.

The Water/Wastewater Fund

The 2015 budget projects total revenue in the fund of \$2,342,896 and expenditures of \$2,899,413 resulting in over-expenditure in the fund of \$556,517. As with the Sanitation Fund, the Water/Wastewater Fund is experiencing a decline in revenue generated through water sales. Some of the decline can be attributed to decreased water sales caused by the water restrictions implemented due to the lingering drought conditions in Southeast Colorado. The Water/Wastewater Fund is operated as a business-type Enterprise Fund meaning that the fees charged to customers are expected to cover the costs of operations. In the case of the Water/Wastewater Fund for 2015, operating revenue is expected to be \$2,334,196 and operating expenses are expected to be \$1,257,950. Operations will generate a surplus of more than \$1.0 million. The non-operating costs of replacing and renewing the capital assets of the department are driving the overall loss in the Fund, and consequently Net Assets of the Fund are projected to increase again at the end of the 2015 budget year by \$700,292.

The Ambulance Fund

The fund is operated as a business-type enterprise fund with the intent that fees for services will cover the costs of operating the City's ambulance service "business". The 2015 budget projects that expenses will exceed revenues by \$42,980 with revenues expected to be \$447,714 and expenses of \$490,694. Non-cash depreciation expense amounts to \$45,000 of that shortfall. The over-expenditure in the fund is a situation that has continued annually since at least 2009. In 2015 Prowers County will again contribute \$30,000 to help maintain this critical service. The fund has a small and shrinking retained earnings balance that continues to absorb the annual losses. Continuing to aggressively narrow the gap between revenue and expenses is the only way short of a complete reorganization of the service, but there is a natural limit to cost-cutting measures considering that the service is already operated with an all-volunteer staff.

The Outlook

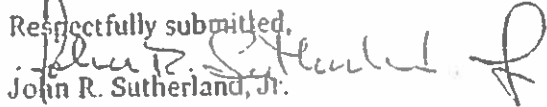
Through careful, prudent budgeting and management the City of Lamar has largely avoided the negative financial impacts many other local governments have experienced over the past half-dozen years, and now finds itself in a strong financial position, with a clear sense of direction, a motivated staff and a positive perspective on the future. Nonetheless, sales tax revenues and even the assessed value of homes have taken downward turn; sales taxes over two years and residential and commercial values for 2015.

It is critically important that we continue our careful, systematic approach to governance, and stay focused and prepared to seize opportunities when they arise, we can capitalize on the sense of positive momentum that has developed among our staff and even among our citizens. Maintaining a prudent and focused approach to management is going to be critically important as there is no doubt, needs and expectations always outstrip resources. The 2015 budget reflects a continuing effort to earmark significant funds for capital asset renewal and replacement and to continue to invest in performance based wage increases for employees who earn them. The City's library has developed a new staffing plan to be implemented in 2015 that has reduced costs. The Police Department is also engaged in efforts to achieve a new staffing plan to address steadily increasing personnel costs. While the City has succeeded in constraining those costs over the past five years, there exists a constant upward pressure. It is going to be important that as compensation for our employees improves we engage them in the effort to find more efficient and effective ways of delivering service.

It is also very important that the City make every effort while staying within its role as a municipal government to improve the retail shopping environment in the City. Indications are that economic activity has increased in the City, gross sales are up. New business is coming to Lamar. The downturn in sales tax receipts suggests that the new money being generated in Lamar is not being spent in Lamar. The City should help in the effort to win shoppers back to our stores. There are investments that the City can properly make that enhance the appearance of our City. We do not want to miss the opportunity to do that when we can.

The City's Department Directors and the City Council have made the 2015 budget development a meaningful and successful process and I extend my sincere thanks to all of you for your efforts and look forward to working with you to achieve greater success in the year ahead.

Respectfully submitted,


John R. Sutherland, Jr.

City Administrator

CITY of LAMAR

General Fund Budget Comparison

	2013 Budget	2014 Budget	2015 Budget
General Fund Revenues			
Advalorem Tax @ 13.239 Mills	454,727	456,268	439,615
Specific Ownership & Registration	85,490	74,636	90,300
Licenses	72,560	71,540	69,560
Franchise & Occupation Fees	232,050	208,522	195,000
Cigarette Tax	14,200	13,348	14,000
Highway Users Tax	256,285	249,561	251,051
Aviation Excise & State Tax	6,440	7,270	7,000
Road & Bridge	49,573	49,573	49,500
Rents & Leases	157,845	125,806	42,934
Service Charges	16,865	19,700	8,900
Cemetery Receipts	56,000	56,660	56,250
Recreation Receipts	112,150	213,100	232,300
Sales & Contracts	250	989	900
Law Enforcement Receipts	85,750	76,839	93,800
Water/Sewer Appropriation	200,000	225,000	250,000
Light & Power Appropriation	1,551,909	1,645,167	1,647,779
Sanitation Appropriation	250,000	225,000	200,000
Transfer from Fairmount Investment	828	1,430	1,400
Other Government	508,456	464,507	508,457
Federal Grants	0	0	0
State Sources	76,913	16,270	81,086
Miscellaneous	33,050	39,570	18,700
Insurance Reimbursements			4,750
Sales Tax	2,793,861	2,784,384	3,389,411
Interest Income	0	0	4,600
TOTAL	7,015,202	7,025,140	7,657,293
General Fund Disbursements			
General Government	1,188,133	1,152,752	1,181,241
Police Department	1,570,744	1,604,382	1,609,331
E-911 Transfer	135,322	142,322	143,854
Fire Department	391,104	389,777	381,775
Street Dept. & Equipment Maintenance	1,116,149	1,041,317	1,098,176
Municipal Airport	51,240	50,265	48,025
Cemeteries	226,385	215,992	231,683
Public Building Maintenance	567,541	536,428	532,861
Engineering	164,073	165,823	159,026
Community Resource Center	47,087	50,000	45,765
Recreation & Swimming Pool	424,555	398,082	407,879
Parks	505,919	485,459	507,710
Public Library	306,047	314,966	310,281
Capital Assets			695,000
Community Building	170,030	212,027	253,530
Contingency	150,873	100,000	50,000
TOTAL	7,015,202	6,859,592	7,656,137

**CITY OF LAMAR
GENERAL FUND BUDGET
FISCAL YEAR 2015**

ACCOUNT	DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 PROJECTED	2015 BUDGET
	REVENUE				
01-310-311 3111	PROPERTY TAXES	453,266	456,268	456,490	439,615
01-310-311-3112	REGISTRATION FEES	26,583	26,650	23,324	26,500
01-310-311 3117	TAX A	18,318	13,000	12,590	13,000
01-310-311 3118	DELINQUENT PROPERTY TAX	118	410	375	500
01-310-311 3119	TAX INTEREST	2,264	2,353	800	2,300
01-310-311-3121	SPECIFIC OWNERSHIP TAXES	50,263	47,986	45,107	48,000
01-310-311-3122	COUNTY ROAD AND BRIDGE TA	49,510	49,573	50,271	49,500
01-310-311 3123	HIGHWAY USERS TAX	236,912	249,561	249,560	251,051
01-310-311-3131	CITY SALES TAX	1,510,467	1,361,012	1,318,930	1,357,206
01-310-311-3132	SALES TAX - STREET	1,132,851	1,020,759	1,020,759	1,031,475
01-310-311-3133	SALES TAX - COMMUNITY BUI	377,617	340,253	329,734	325,730
01-310-311-3134	SALES TAX CAPITAL ASSETS		600,000	600,000	675,000
01-310-316 3159	CIGARETTE TAX	14,523	13,348	14,047	14,000
01-310-316-3161	FRANCHISE FEE - ATMOS ENE	112,804	127,500	127,500	115,000
01-310-316-3162	OCCUPATION FEE - CENTURY	4,917	5,022	5,000	4,000
01-310-316-3163	FRANCHISE FEE - BRESNAN	58,395	76,000	74,900	76,000
01-310 320 3211	LIQUOR LICENSES	3,986	3,960	3,960	3,250
01-310 320 3221	BUILDING PERMITS	46,508	47,280	32,500	45,810
01-310-320-3222	BUILDING CODE LICENSES	15,208	16,000	16,000	16,000
01-310 320 3223	PLAN REVIEW FEE	171	-		-
01-310-320-3224	GENERAL LICENSES	3,239	4,300	4,500	4,500
01-310-330 3311	STATE GRANT - CLICK IT OR TICKET	65	-		-
01-310-330-3315	HOMELAND SECURITY GRANT				
01-310-330-3328	MANAGEMENT FEE - L&P	-	-		-
01-310-330-3331	UTILITY APPROPRIATION	1,551,909	1,645,167	1,645,167	1,647,779
01-310-330-3332	W/S APPROPRIATION	200,000	225,000	225,000	250,000
01-310-330-3333	SANITATION APPROPRIATION	250,000	225,000	225,000	200,000
01-310-330-3335	TRANSFER FROM CONSERV. TR	-	-		-
01-310-330-3339	STATE POLICE PENSION FUND		-		-
01-310-330-3340	STATE FPPA - FIRE	6,390	6,390	-	6,390
01-310-330-3341	STATE GRANTS	6,000	-	6,000	7,500
01-310-330-3342	STATE HISTORICAL GRANT	-	-		-
01-310-330-3343	STATE VICTIM ASSISTANCE G	3,000			
01-310-330-3344	BRAIN INJURY SURCHARGE	255	-	620	
01 310-330-3345	VICTIM RIGHTS GRANT	9,880	9,880	10,000	10,000
01-310-330-3346	EIAF GRANT - SNOW	-			
01-310-330-3350	S.E. REGIONAL P.O.S.T. GR	1,850	-		
01-310-330-3351	STATE GRANT-FIRE DEPARTMENT	2,750		-	
01-310-341-3403	MUNICIPAL COURT TRAINING	2,537		1,500	1,500
01-310-341-3404	COURT RESTITUTION	849	1,250	1,250	1,250
01-310-341-3405	PROWERS COUNTY COMBINED C	5,451	5,000	5,000	5,000
01 310-341 3406	SECURITY SERVICES POLIC	1,635	4,000	3,000	1,800
01-310-341-3407	D.E.A. FORFEITURES		-		
01-310-341 3408	SPAY NEUTER DEPOSIT FORFEITED	375	500	125	300
01-310-341-3409	COURT ASSESSMENTS	10,641	15,200	8,032	12,500
01-310-341-3410	DOG AND ANIMAL FINES	5,476	4,550	4,965	4,550
01-310-341-3411	COURT FINES	7,456	7,700	7,700	7,700
01-310-341-3412	TRAFFIC TICKETS	15,095	27,500	18,550	20,000
01-310-341 3413	ENGINEERING CHARGES	7,595	8,500	8,500	8,500
01-310 341 3414	ANIMAL CONTROL FEES	1,783	2,139	500	1,600
01 310 341 3415	POLICE DEPT FEES FOR SERVICE	1,242	669	1,500	1,000

ACCOUNT	DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 PROJECTED	2015 BUDGET
01-310-341-3416	SALES AND SERVICES FIRE D	506	320	320	400
01-310-341-3417	MISCELLANEOUS REVENUES	6,377	29,000	5,000	6,000
01-310-341-3418	PROWERS COUNTY - TASK FOR		-	-	
01-310-341-3419	RETURN CHECK SERVICE CHAR	915	950	600	900
01-310-341-3422	HAZARDOUS MATERIAL RECOVER	715	-	-	
01-310-341-3450	DONATIONS - FIRE DEPARTMENT	1,896	-	100	
01-310-346-3461	RIVERSIDE CEMETERY	11,264	11,660	11,660	11,250
01-310-346-3462	FAIRMOUNT CEMETERY	35,067	45,000	38,700	45,000
01-310-346-3463	TRANSFER FROM FAIRMOUNT I		1,430	-	1,400
01-310-347-3469	LCC MERCHANT PARK AGREEME	14,000	14,000	14,000	16,250
01-310-347-3470	WELCOME CENTER	57,620	54,696	44,487	54,696
01-310-347-3472	SWIMMING POOL	40,544	44,750	44,750	44,750
01-310-347-3474	SWIMMING POOL CONCESSION	15,200	15,600	15,600	15,500
01-310-347-3475	COMMUNITY BUILDING	85,380	84,000	84,000	85,000
01-310-347-3476	COMMUNITY BUILDING SIGNS	13,000	11,750	11,750	11,750
01-310-347-3477	MERCHANTS PARK FENCE ADVE	2,566	2,800	-	2,800
01-310-347-3478	LEAGUES AND OTHER PROGRAM	48,706	52,500	52,500	52,500
01-310-347-3479	MISCELLANEOUS RECREATION	2,878	3,750	3,750	3,750
01-310-347-3481	TREE BOARD REVENUE				
01-310-348-3480	SCHOOL RESOURCE OFFICER	14,000	14,000	25,000	25,000
01-310-348-3481	DONATIONS - S.W.A.T.		-		
01-310-348-3482	DONATION-ANIMAL SHELTER	110	50	200	100
01-310-348-3483	MOWING AND ECT.	1,880	2,500	-	1,500
01-310-348-3484	DONATIONS-POLICE CANINE U		-	1,000	
01-310-348-3490	DONATIONS - LPD	550	550	-	
01-310-349-3492	HANGAR RENTALS	31,206	30,653	30,653	31,000
01-310-349-3493	FBO CONTRACT RENT		-		
01-310-349-3494	FBO UTILITIES REIMBURSEMENT	-	-		
01-310-349-3495	AVIATION FUEL EXCISE TAX	2,492	3,400	3,400	
01-310-349-3496	AVIATION STATE FUEL TAX	3,259	3,040	3,040	
01-310-349-3498	AIP - FUEL SURCHARGE	813	830	830	7,000
01-310-349-3550	RETIREMENT FORFEITURE REV	15,752	-		
01-310-360-3611	INTEREST INCOME	4,658	2,867	4,600	4,600
01-310-360-3618	LEASE - TOWER	575	8,400	8,400	8,400
01-310-360-3619	LEASE-GRAZING LAND	-	-		
01-310-360-3620	ARPA-LAND LEASE AGREEMENT	2,707	2,707	2,707	2,734
01-310-360-3621	OIL AND GAS LEASE	3,921	-		
01-310-360-3623	COMMUNITY RESOURCE CENTER	13,990	12,500	13,149	12,500
01-310-360-3624	PROWERS COUNTY-RESOURCE C	25,000	25,000	25,000	25,000
01-310-360-3625	LIBRARY COLLECTIONS	8,608	7,750	7,750	7,700
01-310-360-3626	LIBRARY PROGRAM GRANT	5,965	-		5,000
01-310-360-3627	LIBRARY DONATIONS	6,000	-		
01-310-360-3629	LIBRARY - RENTAL	1,018	800	800	800
01-310-360-3630	PROWERS COUNTY - LIBRARY	15,000	15,000	15,000	15,000
01-310-360-3631	PROWERS COUNTY TOURISM BOARD	-	-		
01-310-360-3641	REIMBURSE FROM SALES TAX	62,360	62,360	62,360	62,360
01-310-360-3642	REIMBURSE FROM UTILITY FU	142,500	142,500	142,500	142,500
01-310-360-3643	REIMBURSE FROM WATER AND	177,951	177,950	177,950	177,951
01-310-360-3644	REIMB. FROM SANITATION FU	85,646	85,646	85,646	85,646
01-310-360-3645	REIMBURSE FROM AMBULANCE				
01-310-360-3646	REIMBURSE FROM ARPA	-			
01-310-361-3700	EMPLOYEE W/C REIMBURSEMEN	2,249	2,250		2,250
01-310-391-1307	CIRSA INSURANCE REIMBURSEMENT	115	2,500	500	2,500
01-310-391-1309	SALE OF ASSET	520			
01-310-391-1318	TRANSFER FROM FUND BALANC	-			
TOTAL REVENUE		7,175,630	7,625,139	7,496,458	7,657,293

Finance Department

Finance Department Mission Statement

Department Objectives

- The Finance Department is responsible for maintaining financial records based on standards prescribed by the Governmental Accounting Standards Board (GASB) and preparing financial statements in conformity with generally accepted accounting principles (GAAP). The City Treasurer also supervises the services of the Accounting and Purchasing Division of the City. The services of the purchasing department are conducted in an open, competitive manner to provide maximum return for the dollar to benefit the City and the community.

Responsibilities

Accounting

- Budget
- Cash Receipts
- Fixed Assets
- Payroll
- Accounts Payable
- Financial Reporting

Customer Service

- Billing Generation
- Customer Inquiries
- New Account Creations
- Automated Utility Payments
- Utility Accounts Termination

Collections

- Delinquencies
- Collection Reports

Procurement

- Bids
- Purchase orders
- Annual contracts

Fixed Asset Management

- Inventory Assets Valued <\$5,000
- Capital Assets > \$5,000
- Deprecation Calculations
- Surplus Disposal

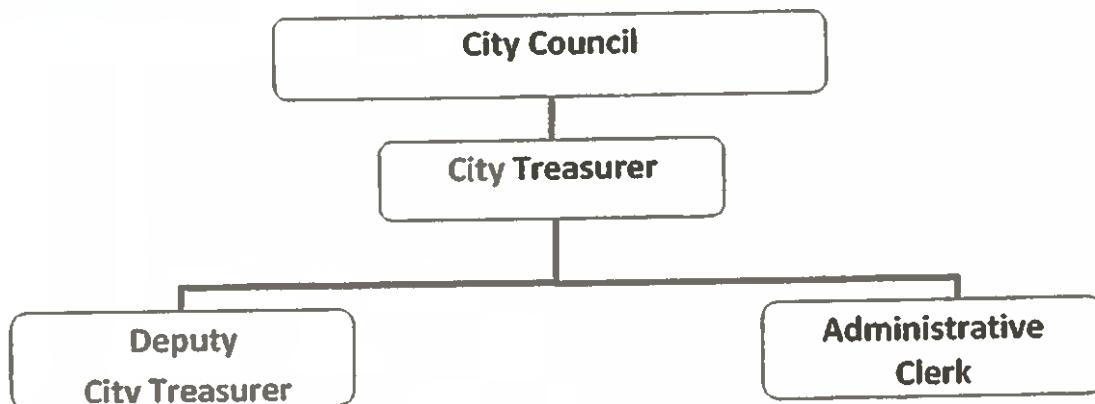
Audit Coordination

- Audit Scheduling
- Information Retrieval
- Financial Statement

- Fiscal responsibility
- Employee honesty and integrity
- Employee empowerment within areas of responsibility
- Knowledge and information access for management and citizens
- Staff participation in decisions
- Timely responses to requests
- Excellence in all we do
- Open and accessible government

The Finance Department's long term goal is successful completion of all tasks within the areas of responsibility while operating within the values that are held to ensure quality services for the City and its citizens.

- The essential resource of the Finance Department is the employees that are performing the daily task with honesty and integrity. The present staff of 3 members has 51 combined years of service to the City and takes great pride in the work that they perform.
- Computerized technology that is current and user friendly is essential to perform the volume of work that is required. Today's world is rapidly changing because of technology and if Lamar is to remain attractive to future generations it must keep pace with the changes. Examples of such changes that impact City customers are online utility bill payments and credit card payments.



Migrate data from the current RISC system to the web version and successfully operate the web component for utility billing, accounts payable, fixed assets and the general ledger. This goal is pending the completion of the conversion of the individual components of the WEB based version of RISC. If progress can resume, the goal should be accomplished in 2014.

Complete the migration data from the current RISC system to the web version and successfully operate the web component for utility billing, accounts payable, fixed assets and the general ledger. Migrate from Time Star to ADG Timekeeper. And continue with training on all Web Based ADG Components so that our department can run all programs with very few errors and in a more timely fashion. Prepare the balance sheet and statement of revenues and expense for the 2014 audit

- Train for the preparation of a Comprehensive Annual Financial Report.
- Begin compiling necessary financial data for the preparation of a CAFR .
- Develop procedure manuals for all aspects of my department with the help of my staff.
- Continue improving the filing system in my department for better access to information.

EXECUTIVE AND FINANCIAL DEPARTMENT

Linda Williams, City Clerk

Values and Goals

Values

A caring organization, excellence in all we do, employee empowerment, professionalism, fiscal responsibility

Goals

- ◆ Provide our customers with well trained, knowledgeable, and professional employees
- ◆ Provide walk-in service for our customers with minimal waiting time
- ◆ Continue to improve communications with citizens and strive for a high level of customer satisfaction
- ◆ Update and train employees on policies and procedures and empower them to make decisions
- ◆ Encourage employees to get involved in planning, projects, and participation in developing procedures and making changes
- ◆ Improve our collection strategy to reduce bad debts
- ◆ Continue to strive to find ways to reduce costs and improve efficiency

Value

Open accessible government

Long Term Goals

- ◆ Continue the upgrade of our current Utility Billing System to enable our customers with alternative payment options
- ◆ Begin upgrade to our Fund Management System
- ◆ Complete upgrade to our Sales Tax System
- ◆ Continue development of Records Management System through document imaging and maintenance of records as prescribed by the Colorado Municipal Records Retention Schedule
- ◆ Continue to strive toward cross-training in each position to increase customer service

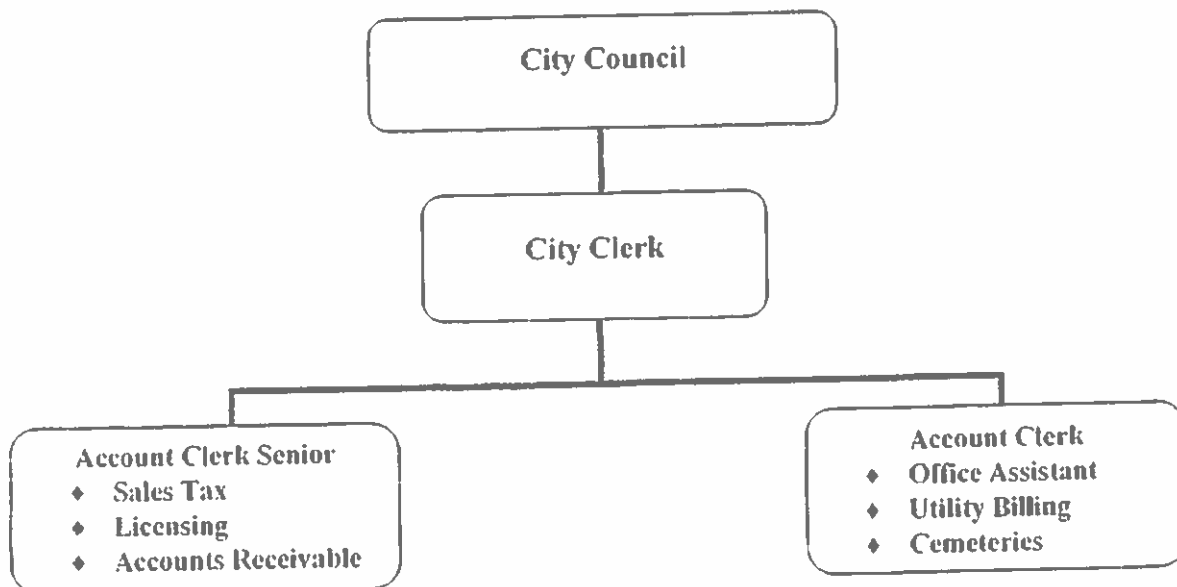
Organization

The City Clerk's Division is responsible for collecting payments for Utility Billing, Sales/Use Tax, Licensing, Accounts Receivable, and Cemeteries. The City Clerk supervises two full-time Account Clerks. The City Clerk is responsible for minutes, ordinances, resolutions, and contracts. This Department is responsible for records management, collection of bad debts, elections, and providing an open environment for all customers.

Responsibilities

- Customer Service
- Sales / Use Tax
- Licensing
- Accounts Receivable
- Utility Billing
- Collections
- Records Management
- Elections

Organizational Chart



Performance Measures

	2011-2012	2012-2013	2013-2014
Public Service Hours			
Per Week	55	55	55
Per Year	2,747	2,731	2,645*
Total number of Registered borrowers	7,028	8,457	9,264
Total holdings (volumes)	45,662	48,594	46,687**
Serials- Titles	54	53	52
Digital Materials	203	3,384	15,655
Databases	20	32	36
Circulation			
Adults	61,329	53,320	57,989
Children/Youth	26,805	21,325	24,856
Annual visits to Library	111,036	96,320	79,820
Reference	8,763	8,558	5,256
Webpage Unique visitors	n/a	7,974	11,594
Wireless usage	3,621	4,121	5,866
Computer Usage	21,362	18,205	16,713
Interlibrary Loan transactions			
Lending/Borrowing	1,729	1,282	1,775
Programming			
Adults	34	51	72
Attendance	542	630	836
Young Adults	34	14	38
Attendance	655	420	734
Juvenile	55	87	82
Attendance	4,160	4,638	4,761

*Closed 1 week for remodel of library in 2013

** Weeded collection

Personnel Schedule	2014	2015
Library Director	1.00	1.00
Senior Library Assistant	1.00	1.00
Senior Library Assistant	1.00	1.00
*Senior Library Assistant	0.75	1.00
*Senior Library Assistant	0.75	1.00
*Operating Part time pool	0.75	0.00
Library Assistant	0.75	0.00
Senior Library Assistant	0.00	1.00
Total FTE	6.00	6.00

*Position changed from 30 hours to 40 and 2 moved to higher position level

2014 Capital Outlay

Description	Amount
Bookmobile Books/Non-print materials	\$15,000
Library Books/Non Print materials	\$22,200

MISSION STATEMENT:

To be responsible for ensuring an employee workforce that meets the needs of the City of Lamar organization and the citizens we serve. To provide solutions to workplace issues that supports the operating solutions of the City of Lamar and balancing the needs of the employees with the needs of the City of Lamar.

VALUE STATEMENT:

To be committed to INTEGRITY, DEDICATION, IMPARTIALITY, HONEST and EXCELLENCE to guide the departments daily thoughts and actions.

VISION STATEMENT:

To be committed to provide our employees a stable work environment with equal opportunity for learning and personal growth. To support, guide and maintain requirements to create a healthy and positive work environment in order to assist staff in accomplishing individual program goals as well as overall organization goals.

Responsibilities:

Management

- Recruitment
- Insurance administration
- Employment
- Performance appraisal system
- Wage & salary administration
- Employee benefits
- Federal employment law compliance
- Management Training

Risk Management/Safety

- Compliance
- Record Keeping
- Inspections
- Workers' Compensation
- Loss Prevention/Control
- Policy reviews/management
- Reporting

Organizational Chart



A. Administration of the Human Resources Department

1. Directs, manages and oversees all activities and services in the Human Resources Department, including recruitment, classification, compensation, benefits administration, employee training and development, employee orientation programs, and maintenance of personnel records; recommends and administers policies and procedures
2. Manages the development and implementation of the Human Resource Department's goals, objectives, policies and priorities
3. Assists Department Directors by conducting the necessary research to determine appropriate staffing levels, monitoring the efficiency and effectiveness of existing service delivery systems
4. Plans, directs and coordinates the work plan for the Human Resource Department; assigns projects and programmatic areas of responsibility; reviews and evaluates work methods and procedures; meets with staff to identify and resolve problems
5. Assesses and monitors work load, administrative support systems, and internal reporting relationships; identifies opportunities for improvement
6. Assists Department Directors and staff to resolve personnel concerns and other personnel issues as needed
7. Participates in the development and administration of the Human Resource Department budget; forecasts funds needed, equipment, materials and supplies; and implements budgetary adjustments as appropriate and necessary
8. Explains, justifies and defends Human Resource Department programs, policies and activities; negotiates and resolves sensitive and controversial issues
9. Monitors and coordinates employee disciplinary actions, grievance periods and Equal Employment Opportunities/Affirmative Action matters; interprets and explains existing personnel policies; advises supervisors and managers of personnel laws and procedures
10. Manages the City's classification plan; conducts job analyses and evaluates existing and proposed positions; reviews and prepares new class specifications; allocates new positions to classes as approved; implements approved salary increases
11. Administers and oversees the employee benefit program; provides information to employees regarding benefits, including coordinating open enrollment; monitors insurance claims; collaborates with insurance carriers; resolves employee concerns

Meeting/Briefings/Conferences

1. Represents the Human Resources Department to all departments and outside agencies; coordinates Department activities with those of other Departments, division, and outside agencies and organizations.
2. Provides staff assistance to the City Administrator; prepares and presents staff reports and other necessary correspondence.
3. Attends and participates in professional group meetings; stays abreast of new trends and innovations in the field of human resources management and administration.

OTHER DUTIES

1. Responds to and resolves difficult and sensitive citizen inquiries and complaints.
 2. Works with and cooperates with the Administrative Assistant to the City Administrator in all areas.
 3. May be required to serve as Administrative Assistant to the City Administrator from time to time.
 4. Keeps City Administrator informed of all citizen inquiries and complaints.
 5. Performs related duties and responsibilities as required.
-
- Continue to provide safety training
 - Work with CIRSA's general counsel to update and inform City Council on public liability issues.
 - Continue to strive to bring affordable employee health insurance to both the City and the employees of the City of Lamar
 - Continue to work with Benefit Consultant to strengthen the employee wellness program
 - Continue to cross train with the Payroll Department
 - Continue to assure the City departments' are conforming to CIRSA's new Loss Control Standards
 - Continue to work with the Administrative Assistant to the City Administrator to provide quality administrative services

Major Accomplishments:

- Assisted Department Directors with their hiring activities
- Redrafted and updated the Safety Policy and Procedure Manual
- Continuing to assist and cross-train with the Payroll Department
- Working with Benefit Consultants to continue to strive to bring Employee Health Insurance Program at a lower cost to both employer and employees
- Continue to strength the employee wellness and assistance program
- Worked with Department representatives to assist with decreasing workers' comp. injuries.
- Reapplied and received a lower quote from CIRSA for worker compensation coverage.

TOTAL NUMBER OF EMPLOYEES FULL TIME AND PART TIME:

	<u>Full Time</u> 91	<u>Part Time</u>
General Fund Full Time		
General Fund Part-time/Seasonal/Temporary		84
Water/Waste Water fund Full Time	9	
Water/Wastewater Fund Part-time/Seasonal/Temporary		0
Sanitation Full Time	7	
Sanitation Part-time/Seasonal/Temporary		3
Total	107	87

Performance measures:

	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>
P&L Insurance Claims Submitted (not to include Light & Power)	10	7	11	15	15	16	17
Workers' Compensation Claims Submitted (not to include Light & Power)	7	19	13	13	21	20	16
Number of Advertised Positions (both internal & external)	31	28	27	23	27	21	29

Thomas Sanchez

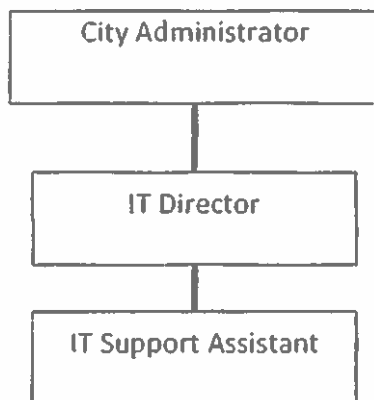
Information Technology Director

Our mission is to provide the most innovative and highest quality services, in the most cost-effective manner, to each of the City's departments

Department Goals and Objectives

- Provide effective technological support for computer systems, web-based applications, and integrated data services;
- Promote and facilitate the integration of technology to meet the mission of the City;
- Develop, enhance and manage the City's enterprise network;
- Develop and maintain effective, reliable and secure information systems
- Promote new uses of technology within the organization

Organizational Chart



Values and Goals

Value: Customer Service

Goals:

- Provide the best possible customer service to our customers
- Ensure mission critical hardware and software maintain the highest possible uptime
- Ensure the integrity and security of the City's data

Value: Fiscal Responsibility

Goals:

- WWAN Expansion – 1st Quarter
- Building Permits upgrade – 1st Quarter
- ADG Database Migration – 2nd Quarter
- Server upgrade – 3rd Quarter
- Cloud migration – 4th Quarter

Value: Data accessibility

Goals:

- Improve data access and retention
- Implement new firewall
- SAN migration of remaining data stores
- Complete PCI audit

Major Accomplishments:

- Upgraded network infrastructure
- Upgraded core software packages
- Implemented new law enforcement system

Performance Measures:

	2012	2013	2014
Network availability	99.0%	99.0%	99.0%
Server system availability	99.0%	99.0%	99.0%
Computer applications	16	16	17
Users supported	110	110	110
Workstations supported	104	106	110

Building Department Mission Statement

The City of Lamar Building Department strives to achieve excellence in all facets of building inspection through providing timely, efficient and thorough building inspections. We are committed to providing quality services to all citizens through innovation, continuous improvement, determination and excellence in customer service. We believe that through education and cooperation, we can and will build positive working relationships within the building community, consumers and citizens alike.

Our primary mission is to safeguard the public, promote the health, safety and welfare of Lamar through enforcement of the Building Codes and Planning and Zoning codes. We believe in equitable treatment for all individuals regardless of circumstances and strive to enforce all building codes and zoning codes in a fair and considerate manner.

Vision Statement

Lamar today: with its natural beauty, resourceful citizens, and exemplary quality of life. Lamar is more than just a great place to live. Lamar is home; a sanctuary and a work in progress. It is the jewel of the plains.

Picture Lamar in the year 2020: growing more in stature than size, extending in opportunities, advancing thoughtfully. A safe and inspiring environment for people of all ages and stages. A city that works -- and a community that works even harder. Not an island separate from the world, but an oasis, offering a world of difference. Our choices make Lamar what it is and what it will be. Our decisions reach far beyond our own times, guiding Lamar towards a promising future.

We'll grow, but on our own terms. Although we have lost some populace, a population of around 8,000, we will support and encourage economic viability, while maintaining our primary focus on community and manageability.

We build carefully. Lamar's environmentally conscious development guidelines, and adjacent permanent greenbelt, promote compact growth but allows for some large growth in certain areas.

We live as neighbors. Safe, quiet, affordable housing is available for seniors and students, families and singles, people from every economic strata. All share a sense of community.

Our priorities are natural. From our agricultural lands to the community parks, and surrounding sand and sage, we pride ourselves on our continuing efforts to preserve the unique, natural beauty within and around the City.

We live resourcefully. Sustainability is a way of life. We reduce, reuse, and recycle, continually relearning and redefining as we better understand our local resource base. We are committed to living well, and within Lamar's resource base. Our water, wastewater, energy, and land use needs are monitored and adjusted, as we find new ways to minimize consumption. We conserve these resources so they may be enjoyed by many future generations.

We move forward. In Lamar, public and private transportation comes in a variety of forms, and we seek out and use the least polluting, most efficient methods. People come first; bicycles, cars, trucks and transit vehicles share the road with us. Bikeways and pedestrian paths are being used and connect to the beautiful parks.

Our town is architecturally diverse. Lamar's urban and neighborhood character is enhanced by a diverse, architectural heritage. Our historic homes, classic commercial structures, and contemporary buildings create a distinctive yet diverse character.

We're drawn to the county seat. Our historic and distinctive downtown square at the Prowers County Courthouse remains the heart of Lamar. It is our common ground for some community events, and compliments the daily commerce, retail, restaurants and entertainment.

Our future is secure. Lamar's economy reflects the efforts of our many entrepreneurs, artisans and small businesses; the support of citizens who value local investment; and those who work in the various agricultural fields.

We share the benefits of Lamar Community College. LCC, which offers continuing educational opportunities, cultural events and social activities for the entire region, is a stimulating presence and one of our community's important assets.

We keep it healthful. Pollution prevention is ingrained in all City functions. Controls are well in place, along with continuing education and advancement regarding all aspects of public health, from clean air, water and soil, to flood safety and quiet neighborhoods. Prowers Medical Group, High Plains Medical and Southeast Mental Health Services are always adding their expertise to maintain Lamar's mental and physical health, and the plethora of churches nurture the spirits.

We are a community. Lamarites actively participate, and involve themselves in community events. Civic and government activities, neighborhood and interest groups, all are open to, and perpetuated by, citizens who care enough to take responsibility and work together.

Responsibilities:

- **ISSUE CONTRACTOR'S LICENSE**
 - Investigate for license requirements
 - Track liability insurance and compensation insurance due dates
 - Keep updates on new methods and materials allowed in construction, and code changes
 - Collect all appropriate fees
 - Investigate any complaints on licensed contractors
- **ISSUE PERMITS**
 - Insure compliance with all Zoning requirements
 - Complete plan reviews
 - Collect all appropriate fees
- **INSPECTIONS**
 - Thoroughly inspect all phases of jobs for compliance to the different code disciplines
 - Issue stop work orders on jobs which do not comply with the applicable codes or have no permit
 - Educate the general public and contractors about the different codes

Goals

The Building Department will continue to assist constituents in planning growth, building safer structures, and in learning to build green.

- With the Council's support, we will continue to remove some urban blight, by demolishing some of the derelict structures.
- We will continue to educate the public as to new materials and methods of construction.
- We will continue to train in different disciplines to stay in pace with new codes.
- We are ready to assist any other governmental entity to help their community to adopt and enforce Building Codes.

Major Accomplishments:

- Educated and trained staff to keep them abreast of the ever changing codes

MAIN STREET LAMAR

Shawna Hodge, Main Street Coordinator

Statement of Purpose and Values

Lamar Partnership Inc., is a Colorado Main Street Community managed and funded by the City. It is responsible for preserving, promoting, and enhancing Lamar and the core business district. The Partnership implements a variety of programs, including business attraction and retention, marketing, redevelopment, architectural services, and community outreach.

Lamar Partnership Inc., uses the National Main Street approach that advocates a return to community self-reliance, local empowerment, and the rebuilding of central business districts based on their traditional assets of unique architecture, personal service, local ownership, and a sense of community. Lamar Partnership Inc. follows a comprehensive model to downtown revitalization following the four-point approach: Organization, Promotion, Design and Economic Restructuring.

Vision Statement

Lamar Partnership Inc., a Colorado Main Street Community is the Crossroads where Culture, Commerce and Community come together.

Mission Statement

The mission of Lamar Partnership Inc., is to revitalize, educate and broaden the business district by promoting Lamar's cultural, historical and social significance.

Responsibilities:

- Assist business and property owners with improvement projects through historic preservation architectural services and Urban Renewal Authority
- Research, author and administer Federal, State and Foundation Grants that complement the City of Lamar and Lamar Partnership, Inc.
- Recruit and coordinate community and special events
- Create and implement marketing, communications and promotional plan and materials
- Implement strategies, incentive plans and other resources to rebuild downtown
- Represent and advocate for the City of Lamar at conferences, as member of State wide Boards and for issues at the local and state level
- Day to day administration of Lamar Partnership, Inc.

ACCOUNT	DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 PROJECTED	2015 BUDGET
EXPENDITURES					
Council & Administration					
01-400-429-4101	COUNCIL SALARIES	19,400	19,200	19,200	19,200
01-400-429-4111	OPERATING LABOR ADMINISTR	179,908	189,820	175,000	178,528
01-400-429-4213	VITAL STATISTICS	-	250	-	250
01-400-429-4214	OPERATING SUPPLIES & EXPE	6,842	11,750	11,750	11,500
01-400-429-4215	PROWERS COUNTY FAIR	1,934	2,750	2,750	2,750
01-400-429-4216	CHAMBER OF COMMERCE	1,000	1,000	1,000	1,000
01-400-429-4218	PUBLICATIONS	5,496	6,000	6,000	6,000
01-400-429-4219	ELECTION EXPENSE	-	-	-	12,000
01-400-429-4240	EQUIPMENT EXPENSE	538	1,500	1,150	1,200
01-400-429-4250	EMPLOYEE RECOGNITION	858	550	550	500
01-400-429-4251	SAFETY TRAINING & AWARDS	8,240	10,750	10,750	10,750
01-400-429-4278	CEMETERY UNCOLLECTIBLE AC	(439)	500	500	500
01-400-429-4280	BAD DEBTS-OTHER ACCTS REC	3,004	6,000	6,000	5,000
01-400-429-4329	CIVIL DEFENSE EXPENSE	4,195	4,500	3,960	4,500
01-400-429-4340	UTILITIES EXPENSE	17,775	15,250	15,000	15,000
01-400-429-4350	COUNTY TREASURERS FEES	10,600	10,800	10,800	10,800
01-400-429-4352	CITY ATTORNEY	41,159	43,400	43,400	50,600
01-400-429-4354	ANNUAL AUDIT FEES	6,391	9,000	15,000	11,000
01-400-429-4357	CONSULTING FEES	26,723	15,000	15,000	15,000
01-400-429-4513	INSURANCE	18,591	23,204	23,204	29,381
01-400-429-4514	INSURANCE CLAIMS	3,799	12,000	5,000	7,000
01-400-429-4520	W/C INSURANCE CLAIMS	8,147	6,500	6,500	5,000
01-400-429-4530	HUMAN RESOURCE OFFICE	7,854	6,500	6,500	6,500
01-400-430-4111	OPERATING LABOR-OFFICE	104,857	106,662	130,639	146,377
01-400-430-4112	TEMPORARY LABOR EXPENSE	-	11,722	11,722	10,250
01-400-430-4211	OFFICE EXPENSE	10,105	9,200	9,200	9,200
01-400-430-4212	OFFICE POSTAGE EXPENSE	6,907	5,500	5,500	5,500
01-400-430-4214	OPERATING SUPPLIES & EXPE	11,125	8,500	8,500	8,500
01-400-430-4217	CITY COUNCIL OPERATING EXPENSE	13,000	21,250	21,250	20,750
01-400-430-4240	EQUIPMENT EXP POOL CAR	3	500	500	500
01 400-430-4246	S.E. COLO. ENTERPRISE ZON	6,920	6,950	6,950	6,950
01-400-430-4247	ECONOMIC DEVELOPMENT PROG	60,000	60,000	60,000	60,000
01-400-430-4248	CONTRIBUTIONS	15,000	20,000	20,000	20,000
01-400-430-4318	TRAINING EXPENSE	602	1,500	1,500	1,500
01 400 430-4340	UTILITIES EXPENSE	-	-	-	-
Total Council & Administration		600,533	648,008	654,775	693,486
Information Technology					
01-400 431 4111	OPERATING LABOR-COMPUTER	106,893	126,497	107,000	90,337
01 400-431 4214	OPERATING SUPPLIES & EXPE	58,607	59,000	59,000	62,000
01-400-431 4240	EQUIPMENT EXPENSE	931	600	600	600
01 400 431 4243	COMPUTER/PC EXPENSE	7,985	6,000	6,000	6,000
01-400-431 4318	TRAINING EXPENSE	2,016	1,800	1,800	1,800
01 400 431 4340	UTILITIES EXPENSE	8,877	7,750	7,750	9,000
Total I.T.		185,309	201,647	182,150	169,737
Planning & Community Development					
01 400 432 4111	OPERATING LABOR BUILDING	64,743	61,800	61,800	61,208
01-400 432 4119	PLAN REVIEW EXPENSE	-	-	-	-
01-400 432 4180	CONDEMNED BUILDING EXPENS	26,587	-	-	-
01-400 432 4214	OPERATING SUPPLIES & EXPE	2,206	3,500	3,500	2,000
01 400 432-4220	REFUND OF FEES	-	-	357	-
01 400 432 4240	EQUIPMENT EXPENSE	1,333	5,000	5,000	2,500

ACCOUNT	DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 PROJECTED	2015 BUDGET
01-400-432-4318	TRAINING	1,075	2,500	3,000	1,750
01-400-432-4340	UTILITIES EXPENSE	319	450	450	450
01-400-432-4513	INSURANCE	1,312	1,062	7,190	2,083
Total Planning		97,575	74,312	81,297	69,991
Municipal Court					
01-400-434-4111	OPERATING LABOR-MAGISTRAT	18,721	18,721	18,700	19,015
01-400-434-4112	CLERK OF THE COURT	14,366	14,364	12,857	13,812
01-400-434-4211	OFFICE EXPENSE	-	425	425	450
01-400-434-4214	OPERATING SUPPLIES & EXPE	664	1,030	1,000	850
01-400-434-4265	PRISONER CARE - COUNTY	2,835	2,750	2,750	2,500
01-400-434-4318	TRAINING	756	500	500	500
01-400-434-4352	ATTORNEY	-	-	-	-
Total Municipal Court		37,341	37,790	36,232	37,127
Main Street Program					
01-400-435-4111	OPERATING LABOR-MAINSTREE	40,114	41,241	51,241	48,660
01-400-435-4214	OPERATING SUPPLIES & EXPE	15,500	15,000	-	2,406
01-400-435-4304	COLO HISTORICAL CULTURAL GRANT	-	-	-	-
01-400-435-4305	COLO HISTORICAL GRANT MATCH	-	-	-	-
01-400-435-4306	D.O.L.A. GRANT MAIN STREET	7,500	-	7,500	7,500
01-400-435-4307	GEO COMMERCIAL BUILDING GRANT	-	-	-	-
01-400-435-4308	GEO COMMERCIAL BLDG GRANT MATCH	-	-	-	-
01-400-435-4318	TRAINING	-	-	-	-
01-400-435-4340	UTILITIES EXPENSE	702	632	632	600
Total Mainstreet Program		63,817	56,873	59,373	59,166
Benefits					
01-400-999-4141	UNEMPLOYMENT	2,795	1,403	1,398	1,389
01-400-999-4142	MEDICARE	6,578	8,133	8,133	8,039
01-400-999-4143	GROUP INSURANCE	64,424	71,813	71,813	89,522
01-400-999-4144	DISABILITY INSURANCE	2,775	2,654	3,985	3,250
01-400-999-4148	401-A PENSION	43,107	42,667	42,667	39,765
01-400-999-4149	FICA TAX	7,484	7,452	7,452	9,769
Total Benefits		127,163	134,122	135,448	151,734
TOTAL GENERAL GOVERNMENT		1,111,739	1,152,752	1,149,275	1,181,241

POLICE DEPARTMENT

Kyle Miller, Interim Chief of Police

Introduction

The Lamar Police Department provides professional law enforcement services to the visitors and citizens of the community by preserving the peace, enforcing the laws and ordinances, and protecting the lives and property of all individuals. The police department strives to partner with the community to increase the quality of life, promote public awareness of crime, and to reduce opportunities for crime.

Responsibilities

The responsibilities and functions of the police department can be separated into (3) divisions or areas of operation. The sections below depict some, but not all, of the responsibilities assigned to an area or unit of the department.

Operations:

Proactive Patrol
Response to Calls for Service
Initial Criminal Investigations
Effect Arrests
Investigation of Traffic Accidents
Traffic Enforcement

Investigations:

Investigations Crimes
Follow-up Investigations
Evidence Collection
Crime Scene Processing
Drug Enforcement

Support Services:

Code Enforcement
Animal Control
E911/Communications
Evidence Management
Records Management
Municipal Court



Values and Goals

Value: *Excellence in all we do*

Goals:

- Reduce drug use/abuse in the community
- Reduce all crime through pro-active patrol and techniques
- Provide efficient customer service with a courteous and polite attitude
- Establish crime analysis in order to monitor crime and identify patterns
- Follow-up with criminal investigations and be mindful of clearance rates

Value: *Community relations*

Goals:

- Provide informational presentations to our community
- Actively participate in community events
- Develop and maintain community oriented policing programs
- Maintain the Citizen's Police Academy

Value: *A spirit of professionalism*

Goals:

- Maintain the department's Colorado Association of Chiefs of Police Accreditation
- Maintain a "No Kill" animal shelter
- Continue to provide professional police responses to all calls for service
- Increase number of hosted trainings for the area
- Continue "Zero Tolerance" drug enforcement

Value: *A caring organization*

Goals:

- Provide a safe environment for all Lamar schools by patrolling school zones
- Provide a safe Halloween experience for Lamar youth
- Maintain a School Resource Officer program in conjunction with the local school district

Value: *Organizational self sufficiency*

Goals:

- Encourage police employees to continue their formal educations
- Continue to develop professional growth of personnel through in-house and outside training
- Mentor employees to achieve their maximum potential

Major Department Accomplishments

- Re-Certification of Police K9 program
- Continuance of Lamar Police Departments Citizen's Academy
 - Completion of two sessions during 2014
- Successful Homicide Investigation with clearance by arrest
- Hosted numerous law enforcement trainings including:
 - Legal Updates Class
 - Drug Recognition Expert training
 - Advanced Roadside Impaired Driving Enforcement training
- The Administrative Sergeant attended The Rocky Mountain Command College in Denver, which is hosted by the Federal Bureau of Investigation.
- Instituted a program to recruit and hire local individuals to attend the police academy and become POST certified police officers for the city.
- Obtained Department of Justice Grant to implement a new records management system (Eforce)
- Promotion of two new sergeants

ACCOUNT	DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 PROJECTED	2015 BUDGET
POLICE DEPARTMENT					
01-421-406-4111	OPERATING LABOR POLICEMEN	863,064	840,598	837,342	840,321
01-421-406-4112	EXTRA DUTY LABOR - POLICE	720	1,500	1,500	1,500
01-421-406-4132	RENT-INVESTIGATIONS OFFIC	9,000	9,000	9,000	9,000
01-421-406-4214	OPERATING SUPPLIES & EXPE	19,446	19,000	19,000	19,000
01-421-406-4222	INVESTIGATION EXPENSE	10,092	9,000	9,000	9,000
01-421-406-4235	S.W.A.T. EXPENSE	495	500	500	300
01-421-406-4240	EQUIPMENT EXPENSE	73,034	67,500	67,500	67,500
01-421-406-4250	POLICE CANINE UNIT	4,334	4,500	6,000	5,000
01-421-406-4257	COMMUNITY RELATIONS EXPEN	1,743	1,800	1,800	1,800
01-421-406-4267	PRISONER CARE-CITY	1,563	2,750	2,750	2,750
01-421-406-4318	TRAINING	19,764	24,000	24,000	22,000
01-421-406-4339	FIRE ARMS/WEAPONS EXPENDI	5,859	6,000	6,000	6,000
01-421-406-4340	UTILITIES-INVESTIGATIONS	4,306	5,925	6,000	4,500
01-421-406-4513	INSURANCE	70,870	68,282	80,958	84,552
01-421-407-4111	OPERATING LABOR OFFICE CL	59,734	69,652	67,745	69,100
01-421-407-4211	OFFICE EXPENSE	8,588	7,250	7,250	6,750
01-421-407-4340	UTILITIES EXPENSE	15,554	14,500	14,500	14,000
01-421-408-4111	OPERATING LABOR-DOG CONTR	62,525	62,926	62,233	63,478
01-421-408-4112	OPERATING LABOR - PART TI	-			
01-421-408-4214	OPERATING SUPPLIES & EXPE	2,723	3,500	3,500	3,500
01-421-408-4240	EQUIPMENT EXPENSE	8,138	4,000	4,000	4,000
01-421-408-4340	UTILITIES EXPENSE	4,546	3,000	4,000	4,000
01-421-451-4265	STATE VICTIM ASSISTANCE G	3,810			
01-421-451-4308	FORFEITURE EXPENDITURES	1,700	1,500	1,500	1,500
01-421-451-4320	VICTIM RIGHTS EXPENDITURE	9,346		10,000	10,000
01-421-999-4140	FPPA DISABILITY	20,571	20,531	20,531	21,424
01-421-999-4141	UNEMPLOYMENT	4,969	2,298	2,312	2,387
01-421-999-4142	MEDICARE	13,389	13,335	13,335	13,840
01-421-999-4143	GROUP INSURANCE	218,276	261,086	176,000	234,447
01-421-999-4146	POLICE PENSION (IDLE FUND	70,261	71,059	66,265	74,145
01-421-999-4147	POLICE/FIRE PENSION	-		-	
01-421-999-4148	401 A PENSION	6,006	5,437	6,835	5,449
01-421-999-4149	FICA TAX	6,903	6,378	4,322	8,088
	TOTAL POLICE DEPARTMENT	1,601,332	1,606,807	1,535,678	1,609,331
E-911 TRANSFER					
01-421-407-4148	TRANSFER TO E-911	135,324	142,322	142,322	143,854

Lamar Fire Department

Purpose and Values

The Lamar Fire Department was created in 1887, the year immediately following the birth of the City of Lamar. The department now has a proud 127 year history of providing fire and rescue services to the citizens of Lamar and the surrounding areas. Over the years the range of our purpose has changed but our commitment to excellence has not. In the post-911 world we now focus our services on the all-hazards approach that is common in today's society. We have ventured far past the historical role and vision of fire departments and now provide a vast array of services including fire suppression, prevention, education, collision extrication, water rescue, high angle rescue, confined space rescue, trench rescue, hazardous materials response, emergency management, emergency preparedness and several other community service projects. We adhere to the belief that our first responsibility is the prevention of fires and other emergencies closely followed by suppression and mitigation.

The employees of the Lamar Fire Department share a strong philosophy of values which includes integrity, professionalism, competence and stakeholderism for all. We acknowledge and appreciate the commitment from each of our employees and we encourage all of our staff to take an active role in designing the mission and vision that steers our department on its course. We also firmly believe that we must possess public trust and confidence in us as a department otherwise we fail long before the call for assistance ever reaches us. We constantly focus on our purpose as a component of our local government. That purpose being the provision of effective and efficient public safety and education for our citizens...our customers.

Mission

The mission of the Lamar Fire and Emergency Services is to minimize the loss of life and property resulting from fire, medical emergencies and other disasters, both natural and manmade. We will accomplish our mission through prevention, emergency preparedness, education, suppression, emergency medical and trauma services and other related emergency and non-emergency activities. We will actively participate in our community, serve as role models and strive to effectively and efficiently utilize all the resources at our command to provide a service deemed excellent by our citizens.

Vision

Effectively and efficiently serving the public, with respect and integrity, will always remain our highest priority. Through training, continued education, state of the art technology and partnerships with allied organizations the Lamar Fire & Emergency Services will become a leader in the all-hazards approach to emergency services, prevention and preparedness in Lamar and the surrounding area. We will continue to recognize and value our personnel as dedicated professionals who continue to meet the

changing needs of our community and the services we provide. Our values and beliefs consist of the following areas:

PROFESSIONALISM

- To provide leadership by example
- To exhibit pride in service
- To be well trained
- To be committed and ready to serve

INTEGRITY

- To be honest and trustworthy
- To keep the promises we make
- To show respect to each other and those we serve

COURAGE

- To remain steadfast and determined in our mission
- To protect those we are sworn to serve
- To make difficult decisions in the face of adversity

DEDICATION

- To be committed and motivated
- To continuously pursue excellence
- To be unwavering in our resolve to always do the right thing

COMPASSION

- To be kind and caring
- To support each other and those we serve
- To alleviate suffering whenever possible

Long-term Goals

- Ensuring the future of the Lamar Fire Department by creating a plan for equipment and apparatus replacement.
 - Greatest needs include
 - Purchase a new heavy rescue unit and convert our current rescue to a hazardous materials unit. Retire the current hazmat unit.
 - Purchase of a later model aerial unit, move Quint-1 to reserve status and retire Truck-1.
 - Additions to and remodel of Station 1 that allow more room for apparatus storage and better safer firefighter living quarters and working environment.
- Maintaining the most competent full-time and part-time staff given the limited financial resources available to the City of Lamar
- Continue to focus on providing prevention and education opportunities for Lamar's residents.

- Work towards improving Lamar's ISO Public Protection Classification from a five to a four.
- Creation of a new fire station/emergency operations center at the southern end of Lamar.
- Create and encourage modern nationally recognized professional and educational standards for our staff.

Department Resources

The Lamar Fire Department utilizes volunteers to augment our full-time staff of seven firefighter/EMTs. Current staffing levels for both the fire and ambulance service include seven full-time and approximately twenty-seven volunteers. Over the last two years we have seen our volunteer ranks remain at or near maximum capacity levels. We typically maintain a waiting list of volunteer applicants. As with many smaller communities we rely heavily on the kindness and commitment of our volunteer staff. Although these members receive a small stipend for their response, for all practical purposes they are volunteers. As with any department that utilizes volunteers, response to our calls depends heavily upon the time of day as well as the day of the week. We can anticipate slower responses and diminished numbers of responders during the working day because most of our part-time employees have full-time jobs elsewhere. Although a greater number of full-time employees would be desirable in order to assure more reliable and standardized responder numbers, we fully understand the budgetary limitations that the City of Lamar is constantly faced with. Overall we are very pleased with our current staffing levels.

The Lamar Fire Department operates three Class A fire engines, all with 1,500 gallon per minute pumps. We also operate with two Class A aerial apparatus, one with a 1,500 gallon per minute pump and 75 foot ladder, the other with a 1,250 gallon per minute pump and 50 foot ladder. This gives the Lamar Fire Department a pumping capacity of 7,250 gallons per minute. Our current ISO evaluation places Lamar's minimum community fire flow rate at 3,500 gpm. At this community fire flow rating we are required to maintain three engine companies and one truck company (along with a reserve company) if we wish to preserve our current ISO Public Protection Classification of five. We currently do maintain these apparatus types within our fleet. The department also operates a medium duty rescue unit with a vast array of rescue, electrical, ventilation and rehabilitation supplies. We also operate a hazardous materials unit to support the most comprehensive hazardous materials response team in the region. The department operates a small twin agent crash rescue truck at the Lamar Municipal Airport. In 2014 the department added a small Type-6 wild land fire engine to help fight fires in Lamar's wild land urban interface areas. Each of our three command staff operates a command vehicle with between \$4,000.00 and \$6,000.00 in equipment contained within. Each officer covers one complete week of chief-on-call status out of every three weeks and must be available for response to calls after hours during the entire duration of their call week.

Previous Goals

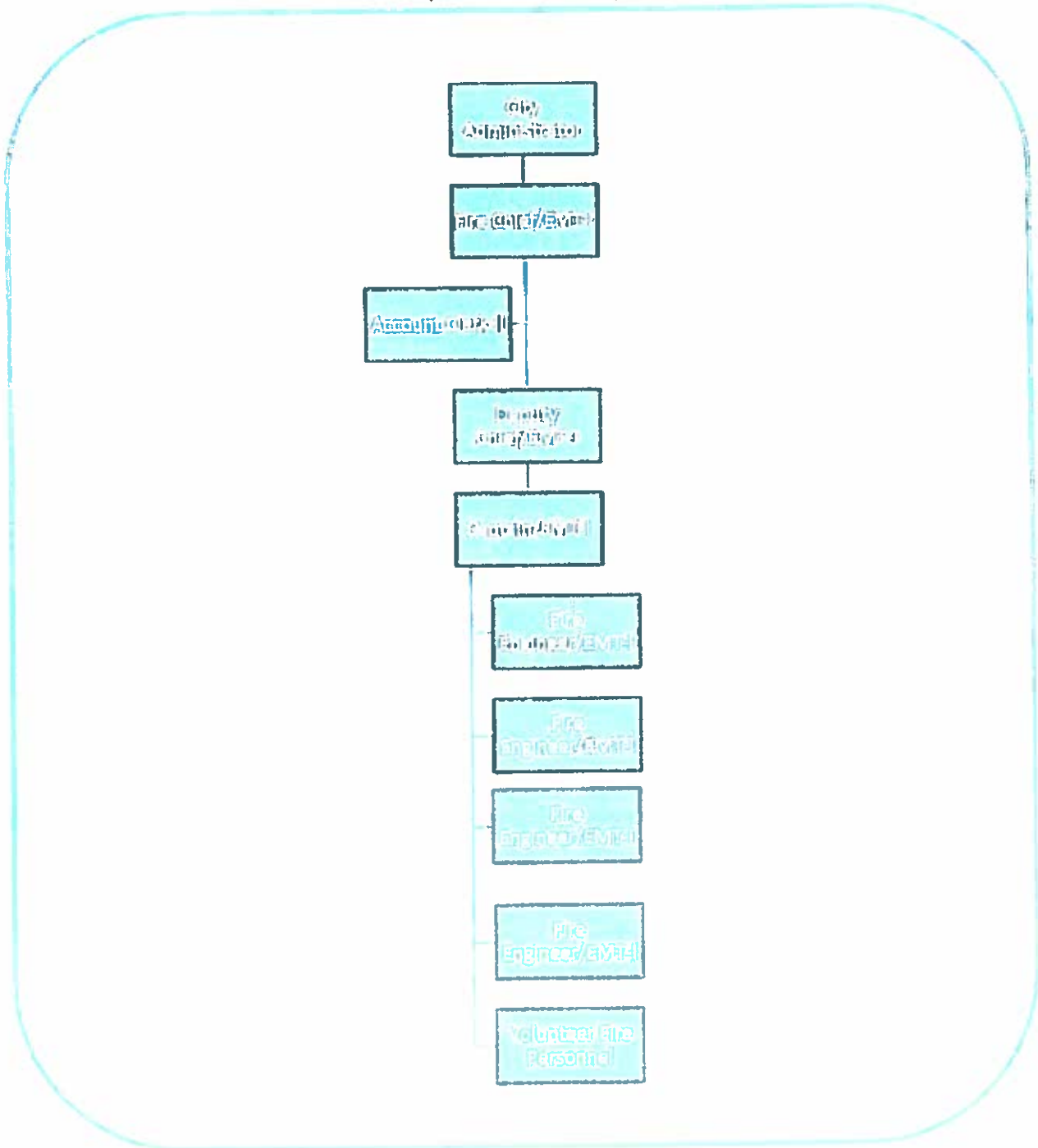
- Annual apparatus, hose and ladder certification testing. Completed.
- Annual commercial fire inspections. Approximately 400 commercial fire inspections are conducted annually. Completed for 2014.
- Maintain high moral standards and ethics within the department while treating all employees and customers with dignity and courtesy. With current staffing levels hovering around thirty-four employees, we are demonstrating that these policies and ethical values are successful. Our department roster typically stays at or near maximum numbers. Over the last few years this has become the norm for our department, which is in sharp contrast to most volunteer departments. This is a constant ongoing effort.
- Construct a two story live-burn training facility required for firefighter certification as well as ongoing departmental training. Such a facility can also bring the City of Lamar closer to an ISO Public Protection Classification of 4. This project has become a reality and tremendous progress in construction has occurred in 2014. There will still be some small additions and improvements to be made on the facility in 2015.

Goals for 2015

We have several goals for 2015.

- Continue to build enrichment programs and incentives for staff members.
- Work towards establishing a position within the full-time staff to direct and coordinate community-wide emergency preparedness and emergency management tasks.
- Emphasize the importance of training and other education opportunities
- Send two firefighting staff to the National Fire Academy in Emmitsburg, MD.
- Completion of our new two story live-burn training facility near the lift station at the northeast part of Lamar.
- Apply for a Colorado Department of Fire Prevention and Control Firefighter Safety grant to replace our aging structural firefighting turnout gear.
- Work on long-range plans for adding two additional apparatus bays, an efficient exhaust ventilation system to our bays, remodeling the office space and creating larger modern living quarters for our firefighting and EMS staff. At this time our station is far too small for both our apparatus storage and our living quarters.

Lamar Fire Department Organizational Chart



ACCOUNT	DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 PROJECTED	2015 BUDGET
FIRE DEPARTMENT					
01-422-410-4111	OPERATING LABOR-OFFICE		-		
01-422-410-4112	PART TIME LABOR - FIRE ENGINEERS	7,094	8,091	8,000	8,320
01-422-410-4211	OFFICE EXPENSE	475	700	700	700
01-422-436-4111	OPERATING LABOR-FIREMEN	219,722	213,217	213,000	169,222
01-422-436-4112	PART TIME FIRE LABOR	4,997	9,940	9,940	9,940
01-422-436-4113	VOLUNTEER FIREMEN	14,038	16,100	16,100	16,100
01-422-436-4114	STATE FPPA CONTRIBUTION	6,390	6,390	6,390	6,390
01-422-436-4214	OPERATING SUPPLIES & EXPE	14,437	15,928	15,928	13,250
01-422-436-4240	EQUIPMENT EXPENSE	24,843	18,000	18,000	18,000
01-422-436-4264	AIRPORT FIRE SUPPLIES	-	800	-	1,000
01-422-436-4305	STATE GRANT - FIRE DEPARTMENT	2,735	-	-	
01-422-436-4318	TRAINING	3,748	5,000	5,000	5,000
01-422-436-4340	UTILITIES EXPENSE	1,292	1,250	1,250	1,000
01-422-436-4513	INSURANCE	31,222	27,940	29,438	32,888
01-422-436-4545	HAZARDOUS MATERIAL EXPENS	80	2,750	2,750	2,750
01-422-458-4340	UTILITIES - FIRE STATION	2,171	2,900	2,900	2,750
01-422-999-4140	FPPA DISABILITY	2,514	2,508	3,490	3,657
01-422-999-4141	UNEMPLOYMENT	1,161	524	599	548
01-422-999-4142	MEDICARE	2,520	3,040	3,040	3,161
01-422-999-4143	GROUP INSURANCE	29,458	36,106	25,070	31,401
01-422-999-4147	POLICE/FIRE PENSION	18,041	17,977	17,977	17,984
01-422-999-4148	401-A PENSION	-	-		
01-422-999-4149	FICA TAX	751	616	616	1,132
	EMERGENCY MANAGEMENT				
	LABOR				34,582
	OPERATING EXPENSE				2,000
	TOTAL FIRE DEPARTMENT	387,687	389,777	380,188	381,775

STREET DEPARTMENT

Patrick Mason, Public Works Director

Mission Statement

"The Department of Public Works - We work for you! Our mission is to improve the quality of life for City residents through responsive, efficient, and effective delivery of services to every neighborhood and by reflecting a can-do attitude with our customers and stakeholders."

To support and enhance a high quality of life for the City's residents, businesses and visitors by providing well planned, environmentally sensitive, cost effective infrastructure and services to promote public health, personal safety, multi-modal transportation, economic growth and civic vitality.

Vision Statement

We will earn our customer's enthusiasm through continuous improvement driven by integrity, teamwork, and innovation.

Responsibilities

The Streets Department is charged with maintaining sixty plus lane miles of City streets and infrastructure, approximately twenty-three lane miles of alleys and other municipally owned property, floodways and easements.

The Department employs ten (10) full time employees. One of the key strengths of the Department is its ability to perform a variety of skilled construction work in house.

Challenges

One of the biggest challenges we face as a department is aging infrastructure. In order to address the issue, we must move forward in a way that identifies a long term plan and funding solutions. One inch asphalt overlays over the course of 40 years have left the streets with high crowns and curb and gutter issues. The vast majority of these streets are in need of milling to remove years of asphalt buildup.

Equipment continues to be a challenge. Many key pieces of equipment are in need of replacement or update. Grants, government surplus purchases, and short term rentals are some near term solutions.

The reliever route proposal offers some opportunity as well as challenges. Should the proposal become reality or not, it will be essential that we develop a plan to address mobility and access issues along Main Street in an effort to improve utilization and the safety of our citizens.

Values

The Public Works Department is, without a doubt, one of the most diverse Departments in the City's organization. Our responsibilities are some of the most important in terms of our impact (as a support Department) on virtually every other City Department, as well as the general public. We strive to provide quality and professional public services to the citizens of Lamar, in a manner that exemplifies the Department's motto: "**Pride in Service.**" The following core values reflect what is truly important to us, as a Department. These are not values that change from time to time, situation to situation, or person to person, but rather they are the foundation of our culture:

- **Pride:** We pledge to provide "top notch" services to our customers and in return, appreciate the gratification and satisfaction of our efforts, which reinforces our commitment to excellence.
- **Respect:** We treat our fellow employees and the public with dignity and respect - as we wish to be treated ourselves.
- **Integrity:** Our most important core value. We acknowledge that we are accountable for our own actions and honor our commitment to meeting our customers' needs.
- **Dependability:** We are committed to being loyal, honest, and reliable to the Department and the City in accomplishing our mission.
- **Excellence:** Our most important job. We are committed to providing exceptional customer service.

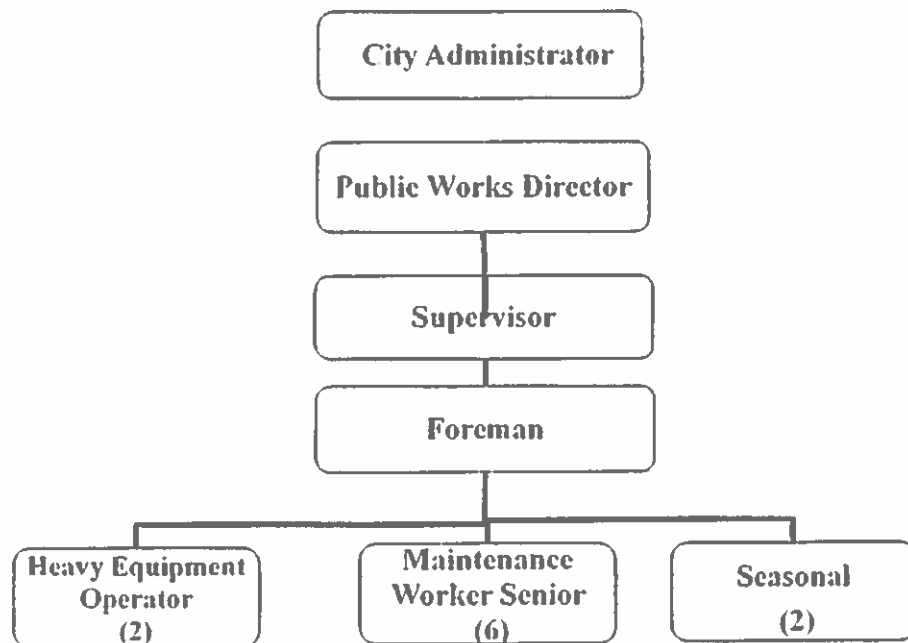
Goals

- Strive to improve street infrastructure and develop a Master Asset Program
- Strive to provide total quality and cost effective service for the citizens of Lamar
- Produce quality workmanship and results on all projects
- Be a team player and assist other municipal departments as needed
- Assure that the department performs in a safe and efficient manner
- Continue professional development training and increasing awareness of safety
- Live and breathe the "One Department" initiative
- Explore innovative ways to improve quality and longevity of street surfaces.
- Work hand in hand with Healthy Places to make Lamar pedestrian and bicyclist friendly
- Promote multi modal transportation in collaboration with other agencies
- Acquire an in-house sign shop to insure more efficient and cost effective sign replacement.

Major Accomplishments

- Completed phase 1 construction of the Clay liner at the Landfill
- Milled, overlaid and chip sealed various City streets in an effort to improve function and infrastructure
- Supported City events, including Lamar Days, Sand & Sage Fair, Clean-up Lamar Weekend, Oktoberfest, Chamber of Commerce events
- Completed work on numerous drainage issues and curb projects throughout the City in an effort to improve function and infrastructure
- Became a member of Keep America Beautiful program
- Completed PAPI, REIL and Apron projects at the Airport (in kind Grant match)
- Equipment purchases from CDOT to enhance our fleet.

Organizational Chart



ACCOUNT	DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 PROJECTED	2015 BUDGET
STREET DEPARTMENT					
01-431-411-4111	OPERATING LABOR-STREET MA	234,930	242,612	242,612	251,091
01-431-411-4112	TEMPORARY LABOR EXPENSE	10,121	11,942	11,942	23,884
01-431-411-4168	PROPERTY LEASE EXPENSE	1,194	-	-	1,000
01-431-411-4214	OPPERATING SUPPLY & EXPEN	6,478	10,100	10,100	8,500
01-431-411-4240	EQUIPMENT EXPENSE	99,248	90,000	90,000	90,000
01-431-411-4241	MOWING EQUIPMENT	4,929	3,000	3,000	3,000
01-431-411-4282	MAINTENANCE EXPENSE	108,738	97,000	97,000	97,000
01-431-411-4285	DECORATION EXPENSE	-	700	700	500
01-431-411-4290	SIDEWALKS	-	-	-	-
01-431-411-4291	STREET LIGHTING	146,940	147,379	147,379	147,380
01-431-411-4293	MAIN ST LIGHTS MAINT & RE	-	3,500	3,500	1,000
01-431-411-4318	TRAINING	497	750	-	500
01-431-411-4340	UTILITIES EXPENSE	5,305	3,250	3,500	3,088
01-431-411-4513	INSURANCE	46,515	41,107	43,728	48,984
01-431-412-4111	OPERATING LABOR-SWEEPING	51,501	52,645	52,645	54,462
01-431-412-4240	EQUIPMENT EXPENSE	22,183	24,000	20,000	21,000
01-431-414-4111	OPERATING LABOR-SNOW REMO	-	-	-	-
01-431-414-4286	SNOW REMOVAL	3,380	2,000	2,000	2,000
01-431-415-4287	TRAFFIC SERVICE EXPENSES	13,010	11,000	11,000	9,000
01-431-416-4111	OPERATING LABOR-ADMINISTR	52,418	53,718	53,718	55,406
01-431-416-4240	EQUIPMENT EXPENSE	248	1,000	1,000	900
01-431-418-4111	OPERATING LABOR - SPRAYIN	-	-	-	-
01-431-418-4276	INSECTICIDES	15,524	17,500	17,500	17,000
01-431-999-4141	UNEMPLOYMENT	1,750	902	856	902
01-431-999-4142	MEDICARE	4,109	5,216	5,216	5,491
01-431-999-4143	GROUP INSURANCE	72,110	87,586	87,586	102,947
01-431-999-4148	401-A PENSION	20,508	19,648	19,648	20,108
01-431-999-4149	FICA TAX	11,082	12,717	12,717	13,606
	TOTAL STREET DEPARTMENT	932,717	939,272	937,347	978,749

LAMAR MUNICIPAL AIRPORT

Patrick Mason, Public Works Director

Mission Statement

Our Mission is to provide a convenient, safe, secure, properly maintained and professionally managed airport facility that meets the expectations of our residents and visitors.

Vision Statement

We will earn our customers' enthusiasm through continuous improvement driven by integrity, teamwork, and innovation.

Organization

The airport encompasses approximately 620 acres and is maintained by Public Works employees and the private Fixed Base Operator (FBO).

There are two runways, five taxiways, and an apron for aircraft parking, maintenance hangars, T-hangars, automated weather service, an unmanned fire station, a variety of navigational aids, and a fuel farm.

A private Fixed Base Operator (FBO), working under a contract with the City, manages flight related matters at the airport. In addition, the FBO sells fuel, does aircraft maintenance, and is an informational source for the public.

Private and pleasure aircraft, as well as military and commercial freight companies, continue to use the airport on a regular basis. A charter service is available by contacting the FBO at the airport.

The airport has had strong support from the City Council over the past years. In recent years, a number of state of the art navigational aids have been installed at the airport, which greatly enhances pilot and aircraft safety.

Goals

- Work with the Airport Board to best utilize FAA Entitlement and CDOT grant funds made available in 2015 to make improvements that will enhance safety, improve infrastructure and attract more users to the airport
- Continue efforts to improve infrastructure and energy efficiency.
- Work with and support the FBO and Airport Board in efforts to re-establish commercial flight service
- Work towards a solution to hangar space.

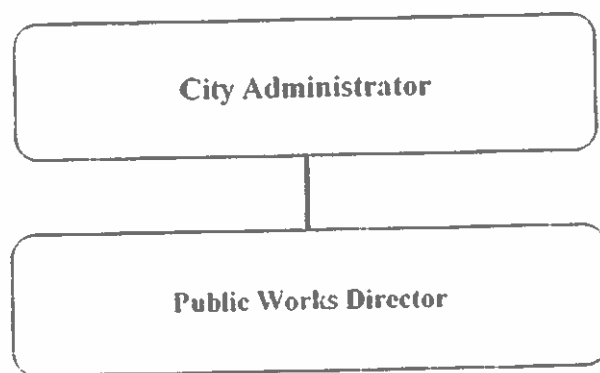
Challenges

Over the couple of years the airport has bid an asphalt rehabilitation project for the apron on two occasions. Both times there was a single bidder for the project and both times bids were rejected because of the astronomical price for the asphalt work. Plans are to re-evaluate the project from a materials standpoint. The consensus is that instead of using asphalt to band aid the apron we should move towards a more permanent fix such as concrete. Concrete would allow for more competitive bidding and a more cost effective long term fix.

Major Accomplishments

- Completed FAA and CDOT funded Airport Improvement Project that included pavement repair, Installation of concrete apron edge taxiway schedule I and the replacement and installation of new REIL and PAPI lighting that greatly enhanced the navigational capacity of the Airport.

Organizational Chart



ACCOUNT	DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 PROJECTED	2015 BUDGET
MUNICIPAL AIRPORT					
01-439-435-4111	OPERATING LABOR MUNICIPAL	-	-		
01-439-435-4112	OPERATING LABOR - PART TI	-	-		
01-439-435-4214	ADMINISTRATION BLDG EXP	1,506	1,575	1,575	1,575
01-439-435-4240	EQUIPMENT EXPENSE	3,171	2,000	6,000	3,000
01-439-435-4245	AIRPORT MAINTENANCE	7,188	2,500	2,500	2,000
01-439-435-4246	FBO CONTRACT MAINTENANCE	-	-		
01-439-435-4249	RUNWAY MAINTENANCE	40	1,500		1,500
01-439-435-4259	FUEL FARM EXPENSE	123	750	750	700
01-439-435-4260	STORM WATER EXPENSE	185	-		
01-439-435-4279	LIGHTING	4,966	5,500		3,500
01-439-435-4291	EQUIPMENT FUEL & OIL	-	750	750	750
01-439-435-4340	UTILITIES EXPENSE	31,404	29,500	33,217	29,500
01-439-435-4512	HANGAR BLDG EXPENSE	326	500	1,040	500
01-439-435-4513	INSURANCE	6,488	5,690	932	5,000
01-439-999-4141	UNEMPLOYMENT	-	-		
01-439-999-4142	MEDICARE	-	-		
01-439-999-4143	GROUP INSURANCE	-	-		
01-439-999-4148	401 - A PENSION	-	-		
01-439-999-4149	FICA TAX	-	-		
	TOTAL MUNICIPAL AIRPORT	55,397	50,265	46,764	48,025

FAIRMOUNT AND RIVERSIDE CEMETERIES

Rick Akers, Parks, Recreation, and Cemeteries Director

Mission Statement

The mission is to promote the development and use of a full range of parks, trails, recreational facilities and amenities that enrich the quality of life for all residents, visitors. These services shall be promoted in a financially responsible and environmentally sustainable manner.

Values

Staffs conduct and program offerings at the Parks and Recreation Department shall be developed and promoted with respect and integrity, utilizing open and honest communication, in a manner that promotes and requires accountability and safety for all individuals and entities influenced by our offerings. Our offering, not only now but in the future, will promote and enhance the City of Lamar and positively influence its residents and visitors.

Goals

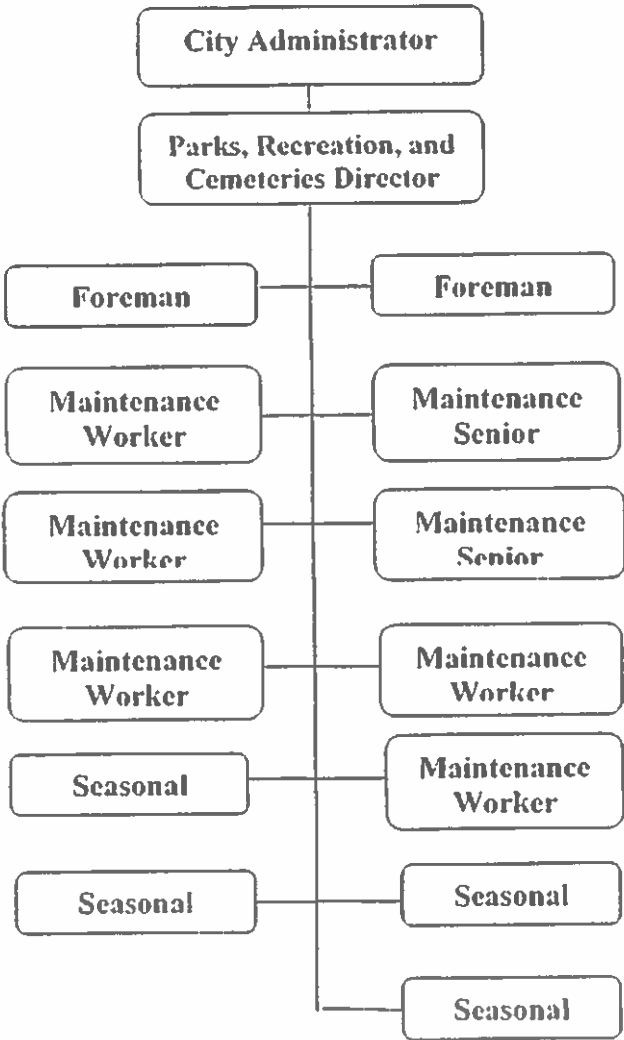
- It is our obligation as professionals to treat the public and one another with dignity, consideration and mutual respect. We will engage in an effective communication that promotes listening, honesty and an open exchange of ideas.
- We will promote honesty and ethical behavior and deliver the highest level of customer service available.
- We provide safe, clean, inviting and accessible facilities.
- Accept personal responsibility for one's conduct and obligations while upholding the public's trust through ethical behavior and the fiscally responsible administration of resources
- We exist to serve the community. We strive to create and sustain a positive image and be a trusted partner with our community.

Organization

The Parks & Recreation Department maintains 17.38 acres at Fairmount Cemetery and 13.20 acres at Riverside Cemetery. Services provided at the cemeteries include the selling of cemetery plots, opening and closing gravesites, setting foundations for headstones and routine maintenance of the grounds. Maintenance involves mowing, trimming, fertilizing, watering and caring for trees and shrubs and spraying for weeds and sandburs.

There are a total of nine (9) full-time employees: two (2) foreman, seven (7) employees and four (4) seasonal employees. Four (4) employees are budgeted at the cemeteries.

Organizational Chart



Major Accomplishments

- Maintaining both cemeteries and helping in other areas as needed

Performance Measures

	<u>2013</u>	<u>2014</u>
○ Number of funerals	65	75
○ Number of foundations set	67	48

ACCOUNT	DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 PROJECTED	2015 BUDGET
CEMETERIES					
01-442-419-4111	OPERATING LABOR-FAIRMOUNT	108,539	108,839	104,554	104,554
01-442-419-4112	TEMPORARY LABOR EXPENSE	-			
01-442-419-4214	OPERATING SUPPLIES & EXPE	12,070	11,250	11,250	11,250
01-442-419-4240	EQUIPMENT EXPENSE	3,023	4,000	2,500	4,000
01-442-419-4340	UTILITIES EXPENSE	42,109	42,350	42,350	42,350
01-442-419-4513	INSURANCE	15,089	13,250	14,790	15,091
01-442-443-4301	OPERATING EXPENSE RIVERSI	1,509	1,750	1,750	1,750
01-442-443-4302	UTILITIES RIVERSIDE CEMET	7,055	5,600	5,600	5,500
01-442-999-4141	UNEMPLOYMENT	541	267	236	257
01-442-999-4142	MEDICARE	1,529	1,546	1,546	1,485
01-442-999-4143	GROUP INSURANCE	4,180	17,443	26,099	36,129
01-442-999-4148	401-A PENSION	7,065	6,933	6,933	7,935
01-442-999-4149	FICA TAX	2,978	2,764	1,697	1,382
	TOTAL CEMETERIES	205,687	215,992	219,305	231,683

CITY OF LAMAR
FAIRMONT INVESTMENT FUND
FISCAL YEAR 2015

ACCOUNT	DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 PROJECTED	2015 BUDGET
26-319-306-1307	DISCOUNT ACCRETE	-	-		
26-319-306-3361	INTEREST INCOME	869	1,400	1,000	1,000
26-319-306-3362	LOT SALES	6,722	11,500	8,000	11,500
26-319-306-3417	MISCELLANEOUS REVENUES	513	-		-
	TOTAL REVENUE	8,105	12,900	9,000	12,500
26-407-446-4229	MAINTENANCE EXPENSE	-	-		
26-407-446-4260	EQUIPMENT EXPENSE	-	-		
26-407-446-4278	UNCOLLECTIBLE ACCOUNTS	600	400	725	-
26-407-446-4320	TRANSFER TO GENERAL FUND	867	1,430		1,400
26-407-446-4330	PREMIUM AMORTIZATION	-	-		
26-800-446-4781	CAPITAL OUTLAY	-	9,500		-
	TOTAL EXPENDITURES	1,467	11,330	725	1,400
	REVENUES OVER (UNDER) EXPENDITURES	6,638	1,570	8,275	11,100
	FUND BALANCE- BEGINNING OF YEAR	334,866	341,504	338,463	346,738
	FUND BALANCE - END OF YEAR	341,504	343,074	346,738	357,838

BUILDING MAINTENANCE DEPARTMENT

Patrick Mason, Public Works Director

Mission Statement

The Mission of the City of Lamar is to provide effective, courteous, efficient, high quality of public services and promote the health, safety, and welfare of our residents, businesses and visitors in the most cost effective manner.

The City of Lamar, crossroads of America, seeks to enrich the existing community by promoting economic development and opportunity.

The City of Lamar is a government that serves with honesty and integrity, while at all times conducting ourselves with the highest ethical standards to maintain public confidence and strives to treat all citizens and employees with fairness, dignity and respect.

Vision Statement

The City of Lamar is a municipality dedicated to preserving the City's friendly, hometown atmosphere and providing a high quality of life for our citizens.

We aim to be a growing community that is beautiful, clean, and safe and we strive to expand the City's infrastructure to support existing and future developments.

We will achieve our vision thru responsible leadership, a healthy economy, and extensive recreational and cultural opportunities.

Goals

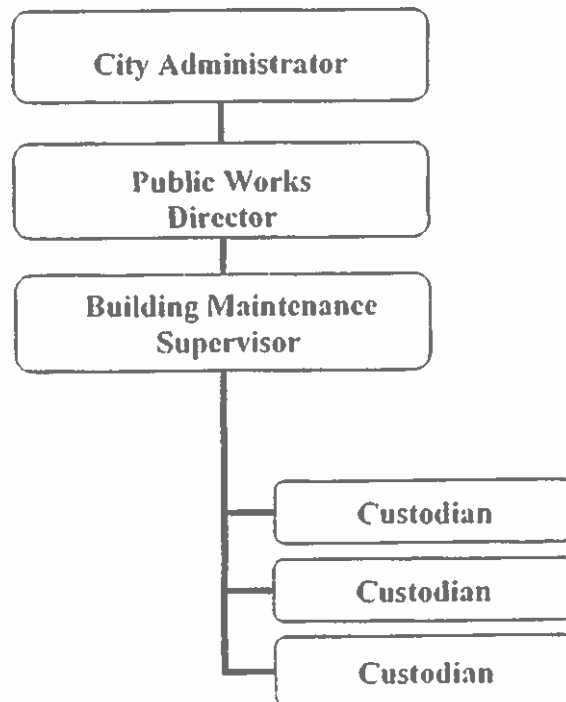
- It is our obligation as professionals to treat the public and one another with dignity, consideration and mutual respect. We will engage in an effective communication that promotes listening, honesty and an open exchange of ideas.
- We will promote honesty and ethical behavior and deliver the highest level of customer service available
- We provide safe, clean, inviting and accessible facilities.
- Accepting personal responsibility for one's conduct and obligations while upholding the public's trust through ethical behavior and the fiscally responsible administration of resources.
- We exist to serve the community. We strive to create and sustain a positive image and be a trusted partner with our community.

Organization

Building Maintenance provides custodial and/or maintenance services for ten municipal buildings, which include: Library, City Complex, Water Department, Engineering Offices, Street Department, Airport Terminal & Maintenance Hangar, Welcome Center, Community Resource Center, Animal Control Building, and Community Recreation Center.

Small repairs and day-to-day maintenance items are handled in-house by the department while skilled private service providers are hired to make the more specialized repairs and improvements. Daily routines include cleaning offices, restrooms, stairways, halls, and entranceways. Carpets are vacuumed, floors are swept, wet mopped and buffed, wastebaskets are emptied, and furniture and fixtures are dusted. Setup and take down of equipment and furniture for meetings are done regularly. Quarterly routines include extraction cleaning of carpets.

Organizational Chart



	<u>2014</u>
Square footage of buildings maintained:	
City Complex	26,833
Public Works building	2,275
Public Works storage & Engineering building	9,000
Street and Sanitation building	9,940
Airport administration building	3,200
Airport maintenance hangar	6,062
Airport snow removal building	2,400
Animal Shelter	1,456
Community Building	8,273
Community Resource Center	19,544
Welcome Center/Chamber of Commerce	<u>3,063</u>
Total	112,046

ACCOUNT	DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 PROJECTED	2015 BUDGET
BUILDING MAINTENANCE					
CITY COMPLEX					
01-445-420-4111	OPERATING LABOR-BUILDING	70,275	76,038	76,038	55,968
01-445-420-4214	OPERATING SUPPLIES & EXPE	28,541	30,000	30,000	30,000
01-445-420-4240	EQUIPMENT EXPENSE	760	1,000	1,000	1,000
01-445-420-4318	TRAINING		300	-	200
01-445-420-4340	UTILITIES EXPENSE	78,172	77,000	77,000	71,995
01-445-420-4513	INSURANCE	14,598	8,808	11,120	14,657
COMMUNITY BUILDING					
01-445-421-4111	OPERATING LABOR-COM BLDG	65,863	65,643	65,643	63,903
01-445-421-4214	OPERATING SUPPLIES & EXPE	34,064	30,000	30,000	30,000
01-445-421-4240	COMMUNITY BLDG EQUIPMENT	869	3,000	2,500	2,500
01-445-421-4262	COMMUNITY BUILDING AD EXP	2,671	3,500	1,500	2,500
01-445-421-4340	UTILITIES EXPENSE	82,410	89,251	95,000	89,251
01-445-421-4513	INSURANCE	8,266	10,195	6,500	8,197
PUBLIC WORKS BUILDING					
01-445-422-4214	OPERATING SUPPLIES & EXPE	2,517	2,350	2,350	2,300
01-445-422-4340	UTILITIES EXPENSE	15,676	17,000	17,000	16,500
01-445-422-4513	INSURANCE		-		
WELCOME CENTER					
01-445-433-4111	OPERATING LABOR - WELCOME CENTER				25,033
01-445-433-4214	OPERATING SUP & EXP-WELCOME CENT	50,499	54,696	54,696	29,663
01-445-433-4141	UNEMPLOYMENT				63
01-445-433-4142	MEDICARE				363
01-445-433-4143	GROUP INSURANCE				10,948
01-445-433-4148	401-A-PENSION				723
01-445-433-4149	FICA TAX				1,552
01-445-433-4244	WELCOME CENTER - CITY	914	1,300	1,300	1,500
01-445-433-4340	UTILITIES EXPENSE - WELCOME CENTER	6,640	7,550	5,962	6,200
01-445-433-4513	INSURANCE	-	1,850	-	1,850
HICKORY STREET BUILDING					
01-445-442-4214	OPERATING SUPPLY - HICKOR	1,952	3,000	3,000	2,750
01-445-442-4340	UTILITIES - HICKORY	8,018	7,000	15,950	7,000
01-445-998-4141	UNEMPLOYMENT	330	136	175	134
01-445-998-4142	MEDICARE	884	793	793	795
01-445-998-4143	GROUP INSURANCE	14,761	17,093	17,093	17,427
01-445-998-4148	401-A PENSION	4,800	1,580	4,427	1,586
01-445-998-4149	FICA TAX	1,227	3,389	978	3,402
01-445-999-4141	UNEMPLOYMENT	352	159	175	156
01-445-999-4142	MEDICARE	967	924	952	908
01-445-999-4143	GROUP INSURANCE	12,874	17,080	15,830	26,142
01-445-999-4148	401-A PENSION	2,534	4,599	4,599	3,307
01-445-999-4149	FICA TAX	4,062	1,194	3,133	2,388
	TOTAL BUILDING MAINTENANCE	515,495	536,428	544,714	532,861

LAND SURVEYING AND ENGINEERING DEPARTMENT

Wiley Work, Professional Land Surveyor

Mission Statement

The Lamar Land Surveying and Engineering Department exists to provide for the Land Surveying, Engineering, and mapping needs of requests from City of Lamar Departments to the best of our ability, as well as, to provide prompt, courteous service to requests from City of Lamar residents, utilizing the technology and resources available to us in a cost effective and resourceful manner.

Key Market: City of Lamar employees and the people we work for, the citizens of Lamar

Contribution: Land Surveying, Engineering and Mapping needs.

Distinction: Professional services not available for many miles from Lamar.

Vision Statement

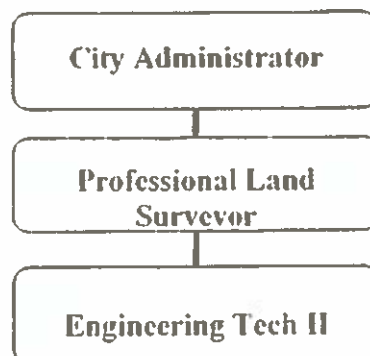
Through utilizing records available to us in our office and knowledge acquired from years of land surveying and engineering experience, we strive to provide the public safe, ADA compliant streets, curb ramps, and land survey information which would benefit the traveling public, pedestrian and the homeowner.

Through working with other city departments and the technology available to us, we will strive to produce accurate information through computer mapping and field data to all departments in order for their requests to be completed in an efficient and timely manner.

Goals

- Complete mapping needs with updated City of Lamar Utilities
- Obtain plotter/scanner to be able to file all drawings in computer
- Complete PROWAG transition plan within entire City Limits for Fed. compliance
- Continued education with AutoCad Civil3d
- Work with other departments to provide needed information we can provide

Organizational Chart



Organization

The Land Surveying and Engineering Department has a total of two employees. The Professional Land Surveyor is a licensed professional land surveyor in the State of Colorado. His assistant has a degree in Civil Engineering Technology from the University of Southern Colorado. Together, their combined experience totals over 60 years in a variety of land surveying and engineering tasks.

The Engineering Department exists to serve all other departments, providing support through design and field in a variety of mapping, engineering and land surveying tasks, utilizing GPS field equipment and Civil 3d CAD computer applications in the office.

We may be reached at 336-2279 or by e-mail at wiley.work@ci.lamar.co.us.

Responsibilities

- Create computer maps for many departments for planning purposes
- Design, staking and grading of many drainage concerns
- Write easements for the City of Lamar utilities when needed
- Provide boundary surveys and land survey plats for a fee
- Verify R-O-W for City Departments and utility companies
- Research for ownership or easement verification at Abstract Company
- Assure compliance with state regulations for Landfill by monitoring methane gas wells and providing landfill floor elevations and compaction testing per approved guidelines, to include landfill floor and leachate collection system
- Check Census boundary updates and work on proposed annexation
- Develop and update computer mapping of all Lamar Public Works utilities
- Provide topographic elevations for design and planning
- Provide traffic plans for improvements in state right-of-way
- Provide data, topographic, and staking support for many projects at Lamar Municipal Airport
- Support the Building Department in checking plats for compliance with current subdivision regulations and provide property line support when reviewing plans
- Design sanitary sewer line for City of Lamar use
- Write legal descriptions for various departments and various applications
- Check addresses on new and some existing properties
- Check addresses on Sales Tax License applications
- Provide compaction testing when needed on engineering road projects designed
- Provide soil testing applications when needed on engineering projects
- Assure compliance with State regulations for water well data, to include latitude, longitude, elevations and mapping information
- Post Public Notices for special events
- Draw computerized traffic plans for landowners and City of Lamar for CDOT permits
- Calculate square miles in the City of Lamar for various reports
- Calculate quantities of materials for proposed projects

Major Accomplishments

- Willow Creek Levee—GPS Prop. Cors. To establish Willow Creek R-O-W. Locate all utilities and place on computer map. Elevations to update surface model. GPS work on BFE split level reach compared to ICON mapping.
- Work on Sanitary Sewer map, waterline map and FFI map in computer with Civil3d
- Lamar Landfill--Monitored methane gas wells at landfill for state compliance purge water monitoring wells, sending in water to lab for analysis and state compliance. Provide Elevations of top of trash and floor for hard packing. Review final cover grade
- Custom Coordinate System of Lat/Long for locates within the City of Lamar and add to template drawing in computer.
- Organize URA boundary information for comparison to assessors while working with Main Street Director. Compare URA Legal Desc. to URA Boundary map
- Crystal St./Valco Rd. R-O-W map
- AP Lamar—Design Pad Elev. And Drainage for two private hangers
- Work on plotting legals of greenbelt
- Maple/Sherman alley-work with Atmos Energy on gasline replacement elevations.
- North Gateway Park—GPS work for mapping seeding areas and calculate dirt quantities needed. GPS top of Bank for Colo. Water Conservation Dist. Boundary. Update computer drawing with improvements.
- Provide mapping for Parks & Rec Master Plan
- GPS locate new waterline from South Water Well Field
- Calculate quantities for 2014 Street Projects, including chip seal and overlays
- Write Easements and create dwg. for private and L&P Utility lines
- Proctor on materials Class 6 stockpile from new vendor
- Create layout sheets for drafting in Civil3d
- Camino de Santa Fe Provide staking and grading for road construction
- Main St. Project work with Water Dept. to map drainage structures cleaned by Water Dept. and provide inverts on storm MII's and inlets, collecting data for CDOT's Jacobs Engineering.
- 4-plex Re-design fields and stake fencing for parks dept.
- Divide ISO waterline map into sheets for water dept. book with updated waterlines and valves.
- Several Land survey Plats and Subdivision Plats and Easement plats
- Design wash basins at Public works Area for future installation

Performance Measures

Flexibility in scheduling and completing the task assigned
Collaboration with other departments and agencies
Interaction with the public in regard to land survey questions and answers
Continuing education for job qualification and computer expertise
Attend scheduled meetings as required and necessary
Continuing performance measures including HOW we perform our daily tasks

ACCOUNT	DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 PROJECTED	2015 BUDGET
ENGINEERING DEPARTMENT					
01-446-423-4111	OPERATING LABOR-ENGINEERI	109,539	111,509	111,509	111,509
01-446-423-4214	OPERATING SUPPLIES & EXPE	5,169	5,200	5,200	4,882
01-446-423-4239	DENSITY GUAGE	500	675	675	500
01-446-423-4240	EQUIPMENT EXPENSE	2,271	6,725	6,725	1,500
01-446-423-4318	TRAINING	4,491	1,200	1,200	2,086
01-446-423-4340	UTILITIES	821	750	550	775
01-446-423-4513	INSURANCE	3,063	2,884	2,884	4,761
01-446-999-4141	UNEMPLOYMENT	548	279	264	279
01-446-999-4142	MEDICARE	1,476	1,616	1,616	1,616
01-446-999-4143	GROUP INSURANCE	24,749	24,849	21,545	20,982
01-446-999-4148	401-A PENSION	10,068	10,136	10,136	10,136
01-446-999-4149	FICA TAX	-	-	-	-
	TOTAL ENGINEERING DEPARTMENT	162,695	165,823	162,304	159,026

EQUIPMENT MAINTENANCE DEPARTMENT

Patrick Mason, Public Works Director

Mission Statement

"The Department of Public Works - We work for you! Our mission is to improve the quality of life for City residents through responsive, efficient, and effective delivery of services to every neighborhood and by reflecting a can-do attitude with our customers and stakeholders."

•To support and enhance a high quality of life for the City's residents, businesses and visitors by providing well planned, environmentally sensitive, cost effective infrastructure and services to promote public health, personal safety, transportation, economic growth and civic vitality.

Vision Statement

We will earn our customer's enthusiasm through continuous improvement driven by integrity, teamwork, and innovation.

Responsibilities

Equipment Maintenance (City Shop) is staffed by a shop foreman, two mechanics and a customer service representative who maintains departmental records and performs other clerical duties. The department is under the direction and supervision of the Public Works Director.

The Equipment Maintenance Department is responsible for servicing, repairing, and maintaining the City's equipment and fleet. They are also responsible for fabrication projects that serve all departments. The Shop Foreman makes assignments and oversees the general operation of the shop. The department is a primary source of information for all departments in the preparation of bid specifications for all types of vehicles, tools and equipment.

Eleven departments are dependent upon Equipment Maintenance for vehicle and equipment repair, routine maintenance, and fabrications of tools or equipment. The department maintains approximately 202 pieces of equipment and vehicles, including, but not limited to, chainsaws and lawn mowers, earth movers (scrapers), street sweepers, snow plows, trash compactors, road graders, cars, dump trucks, pickups, fire trucks, police cars and refuse trucks.

The department provides and is responsible for the fuel system and pumps for the entire City organization including Lamar Light and Power.

Challenges

The average age of City equipment is seventeen years. The challenge becomes maintaining equipment that has become obsolete and hard to find parts for and the demand for use in order to accomplish our goals.

Some options for us to explore would be the idea of leasing or renting instead of owning certain pieces of equipment that may only be used 30 days out of the year, trading equipment up before it loses all value, and cost sharing with other Government entities on items we both use and could share. DOLA grants and Government surplus programs could replace certain equipment as well.

Another challenge is staying ahead of technology and diagnostics of the newer equipment. Diagnostic equipment must be updated yearly to include the latest updates for both new and older vehicles and equipment.

Goals

- To perform timely repairs to City vehicles and equipment ensuring an average daily vehicle backlog at less than 6 units
- To be a team player towards accomplishing goals for all departments
- To control the cost of routine maintenance and repairs in an effort to provide cost effective service
- To identify and correct vehicle and operator problems causing excess maintenance
- To maintain adequate fuel supplies for the City fleet
- To maintain accurate records of fleet maintenance costs
- To insure the compliance of Fleet Maintenance with all applicable guidelines, regulations, ordinances and laws concerning vehicle maintenance facility operations
- To provide service to any vehicle in use by the City of Lamar during times of emergency
- To increase and update technician training
- Fleet management is also committed to finding creative ideas and ways to enhance our productivity and money saving practices that will keep this department on the leading edge of industry standards.

Major Accomplishments

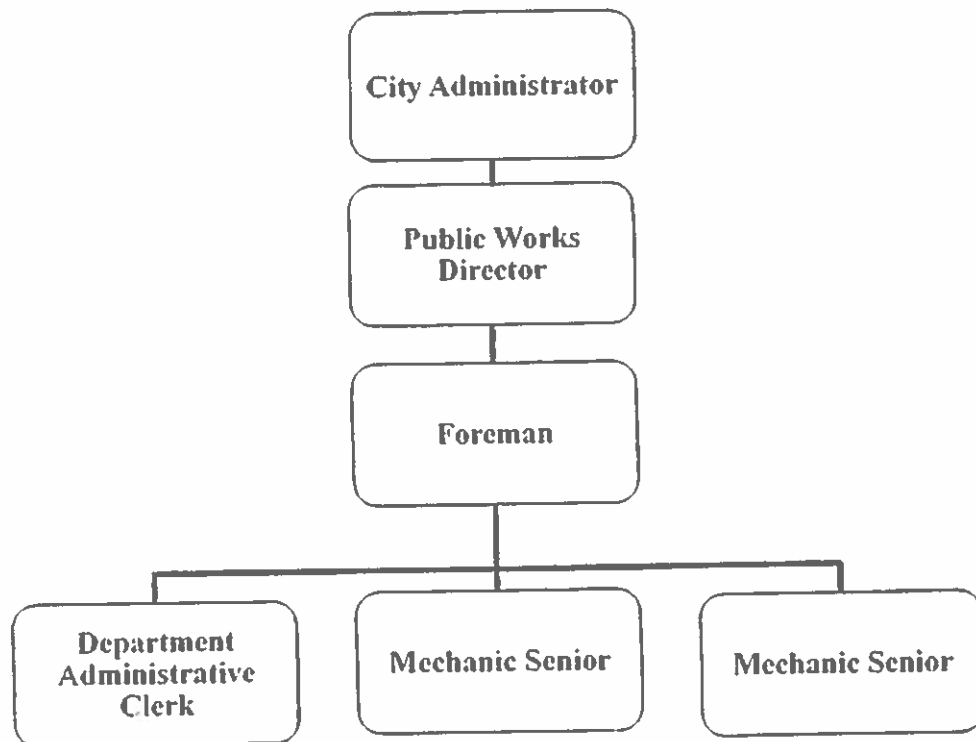
- Maintained equipment that is an average of seventeen years of age and kept it up and operating to service the citizens of Lamar
- Maintained service records on all equipment electronically from minor repairs and services to major repairs
- Operated and maintained a fueling site, which dispensed over 40,000 gallons of diesel fuel annually

Values

The Public Works Department is, without a doubt, one of the most diverse Departments in the City's organization. Our responsibilities are some of the most important in terms of our impact (as a support Department) on virtually every other City Department, as well as the general public. We strive to provide quality and professional public services to the citizens of Lamar, in a manner that exemplifies the Department's motto: "**Pride in Service.**" The following core values reflect what is truly important to us, as a Department. These are not values that change from time to time, situation to situation, or person to person, but rather they are the foundation of our culture:

- **Pride:** We pledge to provide "top notch" services to our customers and in return, appreciate the gratification and satisfaction of our efforts, which reinforces our commitment to excellence.
- **Respect:** We treat our fellow employees and the public with dignity and respect - as we wish to be treated ourselves.
- **Integrity:** Our most important core value. We acknowledge that we are accountable for our own actions and honor our commitment to meeting our customers' needs.
- **Dependability:** We are committed to being loyal, honest, and reliable to the Department and the City in accomplishing our mission.
- **Excellence:** Our most important job. We are committed to providing exceptional customer service.

Organizational Chart



ACCOUNT	DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 PROJECTED	2015 BUDGET
EQUIPMENT MAINTENANCE					
01-447-424-4111	OPERATING LABOR-EQUIP MAI	125,741	121,675	121,675	126,660
01-447-424-4214	OPERATING SUPPLIES & EXPE	10,074	12,500	12,500	12,000
01-447-424-4240	EQUIPMENT EXPENSE	5,557	4,700	6,000	4,700
01-447-424-4242	UNDERGROUND STORAGE TANKS	4,091	1,250	1,250	1,250
01-447-424-4291	GASOLINE	97,963	107,000	107,000	105,000
01-447-424-4292	DIESEL FUEL	192,550	200,000	200,000	200,000
01-447-424-4293	LUBE AND MOTOR OIL AND GR	18,802	12,300	12,300	12,300
01-447-424-4294	TIRES AND TUBES	39,257	9,000	20,000	9,000
01-447-424-4295	AUTO AND TRUCK REPAIR PAR	165,780	145,000	130,000	145,000
01-447-424-4296	EQUIPMENT MAINTENANCE PAR	36,563	23,000	25,000	23,000
01-447-424-4297	FUEL AND MAINTENANCE COST	(593,020)	(575,791)	(575,791)	(583,086)
01-447-424-4298	LABOR REIMBURSEMENT	-	-	-	750
01-447-424-4318	TRAINING	360	400	400	380
01-447-424-4340	UTILITIES EXPENSE	6,548	5,842	6,532	6,721
01-447-424-4513	INSURANCE	569	298	220	298
01-447-999-4141	UNEMPLOYMENT	1,734	1,729	1,729	1,800
01-447-999-4142	MEDICARE	11,202	20,549	18,103	42,366
01-447-999-4143	GROUP INSURANCE	7,324	6,476	6,863	4,971
01-447-999-4148	401-A PENSION	4,564	4,367	4,218	6,317
01-447-999-4149	FICA TAX				
	TOTAL EQUIPMENT MAINTENANCE	135,659	102,045	97,999	119,427

Community Resource Center

Through a cooperative effort, the City of Lamar and Prowers County came together to create a new Senior Center that was named the Lamar Community Resource and Senior Center. With the assistance of the Lamar Senior Citizens, Inc., many of our businesses and industries, and various foundations, the implementation of the Lamar Community Resource and Senior Center was completed and provides needed services to citizens of all ages. Within the Center, Prowers Area Transit Service, Sage Nutrition Program, Senior Citizens Inc., Rocky Mountain SER and the Colorado Work Force Center reside. With the computer room and meeting rooms, the center provides educational opportunities to assist those persons wishing to come back in to the workforce.

Creating this “ONE STOP SHOP” concept with the Community Resource and Senior Center has greatly enhanced many of our citizen’s lives locally and regionally.

ACCOUNT	DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 PROJECTED	2015 BUDGET
COMMUNITY RESOURCE CENTER					
01-449-461-4214	OPERATING SUPPLY & EXPENS	1,929	3,250	3,250	3,000
01-449-461-4229	MAINTENANCE OF BUILDING/E	9,834	11,000	14,000	12,000
01-449-461-4275	GROUNDS MAINTENANCE	-			
01-449-461-4340	UTILITIES EXPENSE	30,399	33,606	30,000	28,565
01-449-461-4513	INSURANCE	786	2,144	700	2,200
01-449-461-4753	TRANSFER TO CAPITAL IMPRO	-			
	TOTAL COMMUNITY RESOURCE	42,947	50,000	47,950	45,765

Lamar Recreation Department

Rick Akers, Parks and Recreation Director

Mission Statement

The mission is to promote the development and use of a full range of parks, trails, recreational facilities and amenities that enrich the quality of life for all residents, visitors. These services shall be promoted in a financially responsible and environmentally sustainable manner.

Values

Staff conducts and program offerings at the Parks and Recreation Department shall be developed and promoted with respect and integrity, utilizing open and honest communication, in a manner that promotes and requires accountability and safety for all individuals and entities influenced by our offerings. Our offering not only now but in the future will promote and enhance the City of Lamar and positively influence its residents and visitors.

Goals

- It is our obligation as professionals to treat the public and one another with dignity, consideration and mutual respect. We will engage in an effective communication that promotes listening, honesty and an open exchange of ideas.
- We will promote honesty and ethical behavior and deliver the highest level of customer service available.
- We provide safe, clean, inviting and accessible facilities.
- Accepting personal responsibility for one's conduct and obligations while upholding the public's trust through ethical behavior and the fiscally responsible administration of resources.
- We exist to serve the community. We strive to create and sustain a positive image and be a trusted partner with our community.

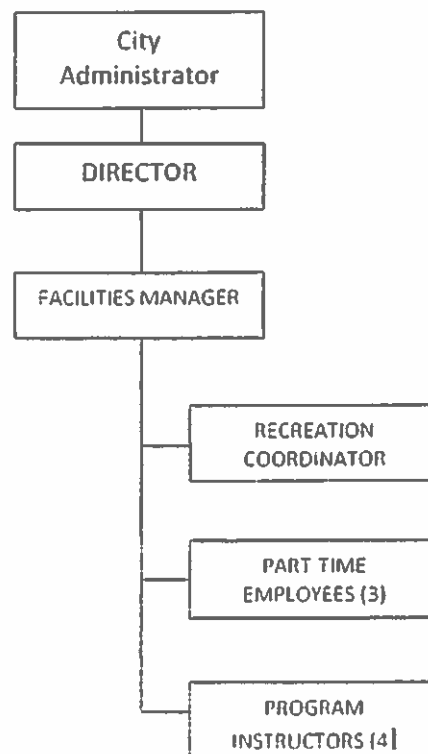
Organization

The department has three (2) full time employees, which include Facilities Manager and Recreation Coordinator, who perform their duties under the supervision of the Parks and Recreation Director. The department also employs numerous part-time employees and contract workers that supervise, instruct or officiate various recreational programs.

Performance Measures:

	<u>2013</u>	<u>2014</u>
Community Building Usage	36,790	28,730*
Community Building Revenue	\$134,470	\$109,042*
Community Building Misc. Revenue	\$7,075	\$1,410*
Picnic Shelter Revenue	\$1,922	\$1,733
Number of Recreation Programs	41	36
Total Participants	5079	5243
Average/Program	124	145

*Figures thru October



ACCOUNT	DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 PROJECTED	2015 BUDGET
RECREATION DEPARTMENT					
01-450-425-4111	OPERATING LABOR-RECREATION	103,825	106,292	106,292	107,204
01-450-425-4112	PART-TIME LABOR - CB	21,653	21,922	21,922	21,492
01-450-425-4118	LABOR - PROGRAMS	2,151	2,500	2,500	2,080
01-450-425-4214	OPERATING SUPPLIES & EXPE	6,228	6,000	6,000	6,000
01-450-425-4240	EQUIPMENT EXPENSE	1,871	2,500	2,500	2,200
01-450-425-4261	CAPITAL OUTLAY	3,282		1,358	-
01-450-425-4273	GOLF COURSE UTILITIES	34,478	33,000	29,900	33,000
01-450-425-4318	TRAINING	50		1,014	-
01-450-425-4335	LEAGUES AND OTHER PROGRAM	46,523	38,500	42,000	38,500
01-450-425-4340	UTILITIES EXPENSE	3,930	3,500	3,500	3,500
01-450-425-4350	CREDIT CARD FEES				152
01-450-425-4351	TRANSACTION FEES				1,648
01-450-425-4513	INSURANCE	9,894	7,302	3,868	6,989
01-450-999-4141	UNEMPLOYMENT	642	260	302	260
01-450-999-4142	MEDICARE	1,761	1,512	1,652	1,971
01-450-999-4143	GROUP INSURANCE	14,755	15,268	17,640	19,173
01-450-999-4148	401-A PENSION	7,774	7,639	7,639	7,665
01-450-999-4149	FICA TAX	3,307	1,834	2,761	3,794
	TOTAL RECREATION DEPARTMENT	262,123	248,029	250,848	255,628

SWIMMING POOL

Rick Akers, Parks, Recreation, and Cemeteries Director

Mission Statement

The mission is to promote the development and use of a full range of parks, trails, recreational facilities and amenities that enrich the quality of life for all residents, visitors. These services shall be promoted in a financially responsible and environmentally sustainable manner.

Values

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Goals

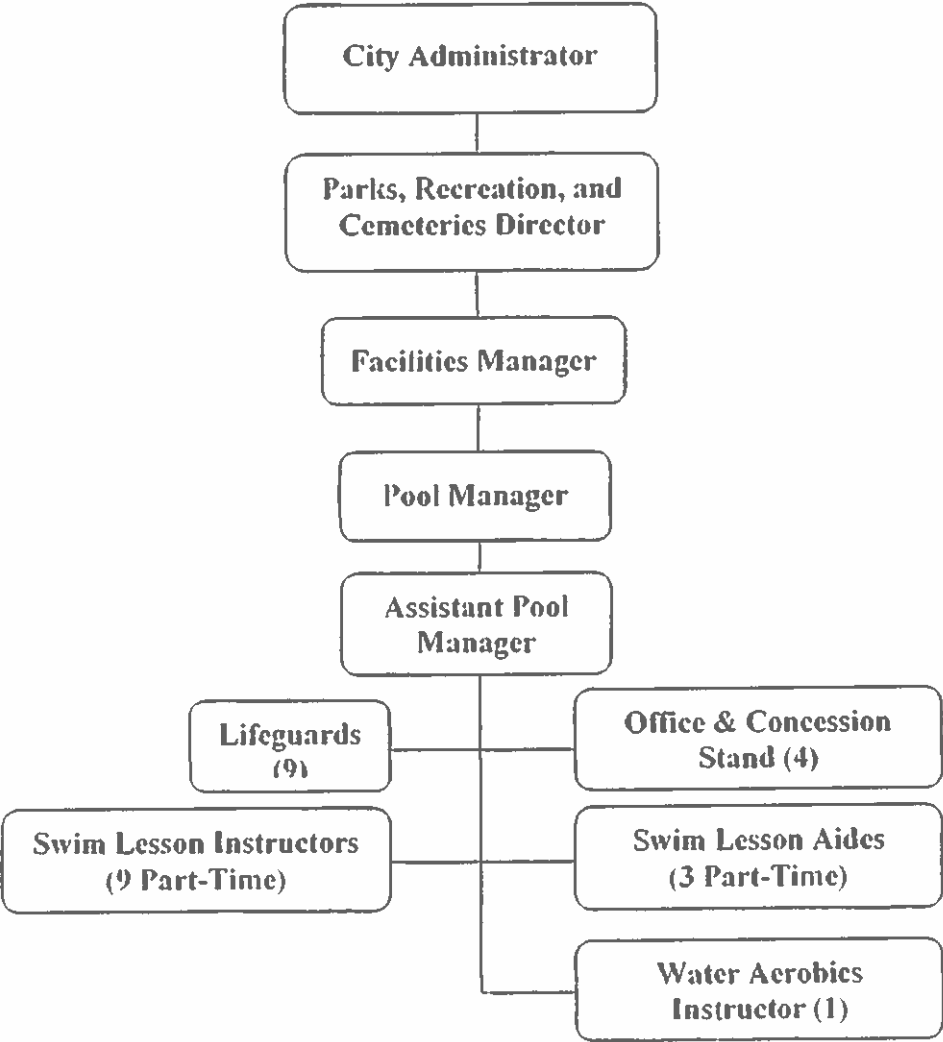
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- We exist to serve the community. We strive to create and sustain a positive image and be a trusted partner with our community.

Organization

The Lamar Municipal Swimming Pool is comprised of a six lane, 25 yard, L-shaped outdoor pool which ranges in depth from three feet to eight feet, a zero depth recreation area, a 165 foot long water slide, and a circular wading pool. The facility also includes a bathhouse, restrooms, family changing rooms, office and a concession stand. There is about 1.65 acres of land at the pool site. This seasonal facility is open in the summer from Memorial Day weekend to the Labor Day Weekend. Services provided by the department include drop-in swimming, organized water-related recreation activities, swimming lessons, private pool rentals and special events.

The Swimming Pool employs sixteen (16) full-time seasonal aquatics staff including the pool manager, assistant pool manager, nine (9) lifeguards and four (4) office and concession stand employees. Additionally, the department hires as many as nine (9) part-time swim lesson instructors and three (3) aides to provide swimming lessons. One (1) part-time water aerobics instructor is also employed for the season.

Organizational Chart



Goals

- Recruit and train lifeguards and water safety instructors
- Maintain programs for adults-water aerobics, lap swim, etc.
- Strive to provide open swim time from Memorial Day weekend to Labor Day weekend
- Provide an outstanding aquatics program including swimming instruction, swim team, Red Cross training for certification of lifeguards, adult aquatic programs, healthy activities and private parties
- Continue to provide a safe and clean aquatic environment
- Continue to upgrade department facilities
- Improve communication with the public regarding pool programs and hours of operation
- Communicate effectively with other organizations that use our facilities
- Work closely with American Red Cross on certifications and safety guidelines
- Continue to provide a secure environment in which the public and staff are free from any form of abuse and are treated with professionalism and respect

Performance Measures

	<u>2013</u>	<u>2014</u>
○ Pool usage	12,212	12,096
○ Revenue	\$57,906	\$53,770
○ Swim Lesson Participants	335	329
Concession Stand Revenue	\$15,397	\$15,980

Major Projects and Accomplishments

Resurface swimming pool and water slide
Increase usage and days of operation
Sponsored 4 FREE swim parties and donated 418 passes

ACCOUNT	DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 PROJECTED	2015 BUDGET
SWIMMING POOL					
01-451-426-4111	OPERATING LABOR	47,901	53,093	52,093	52,093
01-451-426-4112	TEMPORARY LABOR EXPENSE	7,524	12,754	12,754	12,754
01-451-426-4113	TEMPORARY LABOR CONCESSIONS	2,514	2,500	2,000	3,494
01-451-426-4118	LABOR - PROGRAMS	9,004	10,463	10,463	10,463
01-451-426-4119	TEMP LABOR POOL AIDE	2,762	2,800	2,811	2,800
01-451-426-4214	OPERATING SUPPLIES & EXPE	26,925	27,000	27,000	26,500
01-451-426-4225	CONCESSION STAND EXPENDIT	10,505	11,000	11,000	11,000
01-451-426-4261	CAPITAL OUTLAY	12,500			
01-451-426-4318	TRAINING	439	1,200	1,200	1,200
01-451-426-4340	UTILITIES EXPENSE	16,408	16,000	10,045	16,000
01-451-426-4350	CREDIT CARD FEES			500	53
01-451-426-4351	TRANSACTION FEES			775	1,147
01-451-426-4513	INSURANCE	6,409	7,018	13,624	8,522
01-451-999-4141	UNEMPLOYMENT	349	196	139	196
01-451-999-4142	MEDICARE	1,011	1,142	1,142	1,142
01-451-999-4149	FICA TAX	4,322	4,887	3,432	4,887
	TOTAL SWIMMING POOL	148,571	150,053	148,978	152,251

PARKS DEPARTMENT

Rick Akers, Parks, Recreation, and Cemeteries Director

Mission Statement

The mission is to promote the development and use of a full range of parks, trails, recreational facilities and amenities that enrich the quality of life for all residents, visitors. These services shall be promoted in a financially responsible and environmentally sustainable manner.

Values

Staff conducts and program offerings at the Parks and Recreation Department shall be developed and promoted with respect and integrity, utilizing open and honest communication, in a manner that promotes and requires accountability and safety for all individuals and entities influenced by our offerings. Our offering, not only now but in the future, will promote and enhance the City of Lamar and positively influence its residents and visitors.

Goals

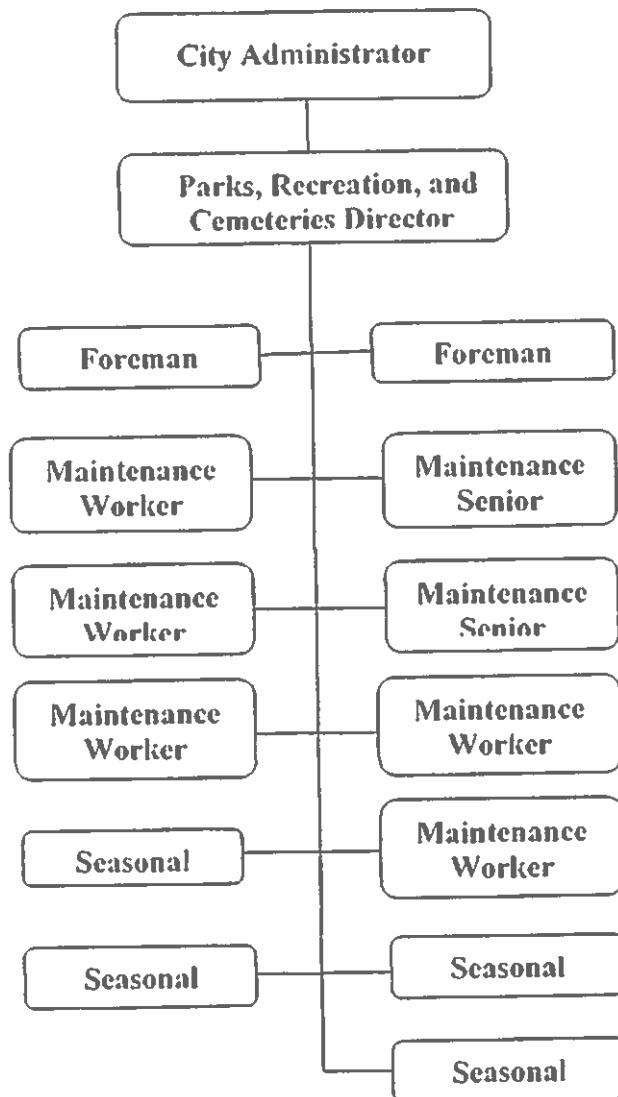
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Organization

The Parks Department maintains about 218 acres of developed and undeveloped parks and public lands (not including cemeteries) and 1.4 miles of trails. Services provided include irrigation, fertilization, mowing, trimming, planting, general care of trees, shrubs and flowers and trash removal. The City Complex, Chamber of Commerce, Paseo Place, Bi-Centennial Park, McCorkle's Field, Escondido Park, North Side Park, North Gateway Park, Willow Creek Park, Swimming Pool and Ball Field Complex are areas that are maintained by the department.

The department employs nine (9) full time staff members, which includes the two (2) foreman and seven (7) employees. During the summer months, the department also hires two (2) seasonal employees to assist at the ball fields and two (2) to assist in the parks. Of the nine (9) full time employees, five (5) are assigned to the Parks Department.

Organizational Chart



- Evaluated all watered areas in the city and made changes to increase efficiency and better coverage
- Applied for and awarded a Fishing for Fun Grant to improve North Gateway Park
- Planted 190 trees and shrubs at North Gateway Park
- Actively involved in hosting various tournaments and events
- Continued improvements at Merchant's Park
- Awarded a GOCO Grant to finish 4-Plex, work started in September 2014
- Completion of Master Plan for Parks, Trails and Recreation
- Awarded Healthy Places Grant

Performance Measures

Acreage of City Parks and Recreation facilities maintained:

○ Willow Creek Park	24.8 acres
○ Ball Parks (8 fields)	22.9 acres
○ Memorial Drive	9.7 acres
○ Escondido Park	6.4 acres
○ Misc. smaller areas	45.38 acres
○ North Gateway Park	109 acres

Total 218.18 acres

Miles of walking trail maintained 1.387 miles

Major projects for 2015

Complete Parks & Recreation Master Plan
 Continue to work with Healthy Places Grant
 Submit GOCO grant for the Lamar Loop Trail
 Continue to work with the public and various organizations
 Continue to improve North Gateway Park

ACCOUNT	DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 PROJECTED	2015 BUDGET
PARKS					
01-452-427-4111	OPERATING LABOR-PARKS	124,141	125,727	93,288	117,898
01-452-427-4112	TEMPORARY LABOR EXPENSE	2,961	8,889	8,889	25,024
01-452-427-4214	OPERATING SUPPLIES & EXPE	17,698	12,000	20,000	12,000
01-452-427-4240	EQUIPMENT EXPENSE	34,724	27,500	27,500	27,500
01-452-427-4261	CAPITAL OUTLAY	3,000	-	-	-
01-452-427-4340	UTILITIES EXPENSE-PARKS	70,203	80,000	75,000	80,000
01-452-427-4513	INSURANCE	12,221	13,267	13,267	21,974
01-452-442-4254	TREE BOARD EXPENSE	942	1,750	1,750	1,800
01-452-442-4298	DOWNTOWN FLOWERS	-	-	-	3,500
01-452-442-4340	TREES UTILITIES	2,401	3,000	3,000	3,000
01-452-449-4111	OPERATING LABOR-BALLFIELD	47,201	49,202	49,202	50,186
01-452-449-4112	TEMPORARY LABOR-BALLFIELD	7,165	9,574	9,574	11,394
01-452-449-4274	BALLFIELD MAINTENANCE EXP	18,838	15,500	15,500	15,500
01-452-449-4336	MERCHANTS PARK FENCE PROJ	2,252	2,340	500	2,000
01-452-449-4340	UTILITIES EXPENSE - BALLF	48,133	43,000	43,000	43,000
01-452-457-4340	ENCHANTED - UTILITIES	4,366	4,500	4,500	4,500
01-452-459-4334	ESCONDIDO - EXPENSE	1,338	1,550	2,500	1,550
01-452-459-4340	ESCONDIDO UTILITIES	8,896	8,500	8,500	8,500
01-452-999-4141	UNEMPLOYMENT	910	476	459	476
01-452-999-4142	MEDICARE	1,824	2,754	2,221	2,885
01-452-999-4143	GROUP INSURANCE	52,424	59,194	52,800	57,926
01-452-999-4148	401-A PENSION	10,322	10,547	8,742	7,898
01-452-999-4149	FICA TAX	5,564	6,189	6,189	9,199
	TOTAL PARKS	477,523	485,459	446,381	507,710



Our vision is to be a library of excellence, information, and change in our corner of southeastern Colorado

Statement of Purpose

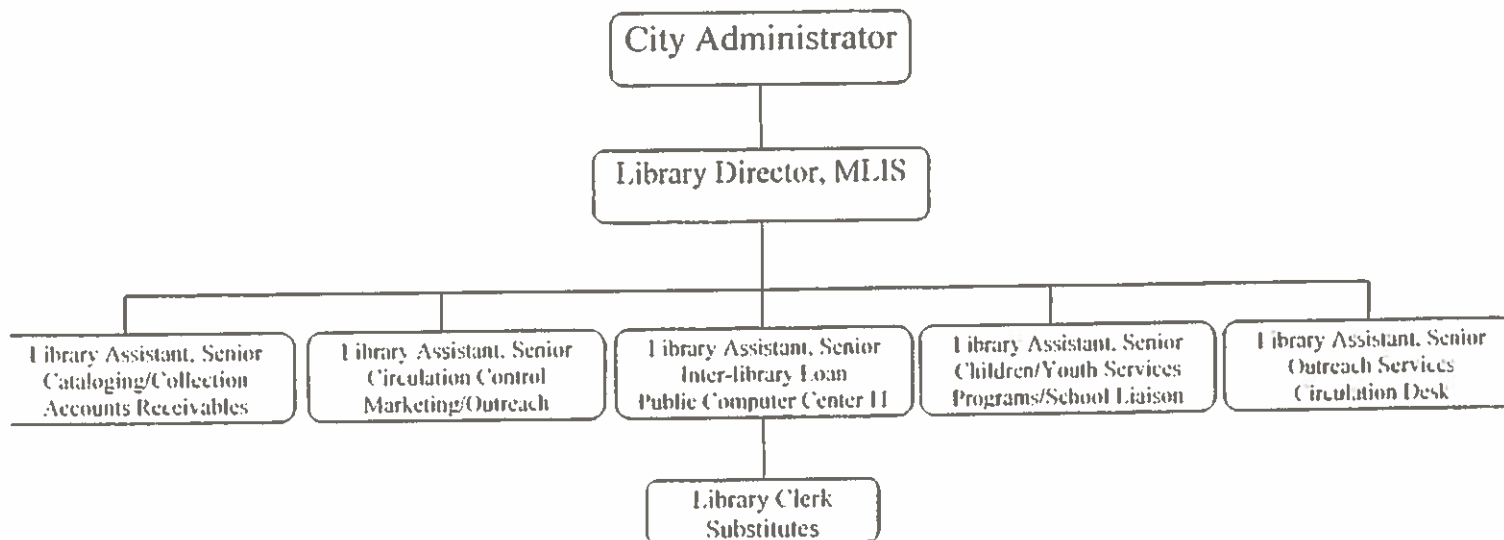
The Lamar Public Library and Outreach Services exist to provide for the reading and information needs of a culturally diverse community, and to create an environment which encourages the building of life-long learning opportunities for all patrons.

Director: Debra A. Reynolds, MLIS

Responsibilities:

- **Adult Services :** Research/Reference, Instruction
- **Technical Services :** Collection Development, Cataloging, Ordering/Receiving, Material Processing and Repairing, Inventory, Public Computer Center
- **Children/Youth Services :** Programs, Collection Development, Shelving
- **Circulation Services :** Patron registration, Check in/out materials, Overdue notices, Inter-library Loan
- **Administration:** Marketing/Outreach, Programs, Grant writing

Organizational Chart



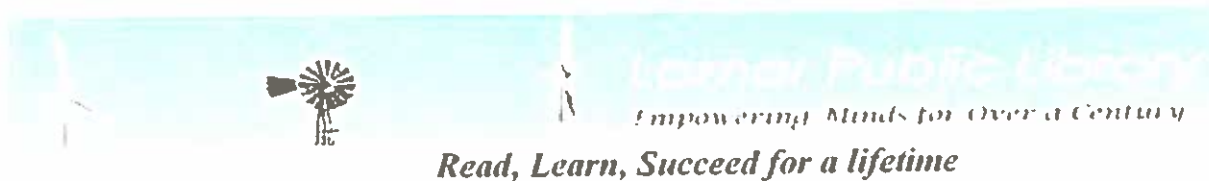


Empowering Minds for Over a Century

Read, Learn, Succeed for a lifetime

Lamar Public Library Accomplishments for 2014

- ✓ The library bond for the remodel of the library completed in 2006 and again in 2013 was retired at the end of 2013. Funds left over after the retirement of the bond will be used for future capital projects for the library.
- ✓ Maintained compliance of levels in most categories set by State of Colorado's Public Library Standards.
- ✓ The Outreach Services van continues to provide services in areas outside of Lamar, and has increased use by patrons.
- ✓ Library staff added a high school component and offered an exciting Family Summer Reading Program for patrons of all ages based on Science, Technology, Engineering and Math (S.T.E.M.).
- ✓ Working together library staff continued existing partnerships, and added new ones with Live Well Colorado initiative and local bar association and court system.
- ✓ Experienced increased numbers of patrons attending classes designed to improve healthy lifestyles.
- ✓ Created a LEGO Club for patrons of all ages in the fall of 2014.
- ✓ Participated with other local agencies for the Pedal the Plains event held in April of 2013.
- ✓ Working with the library board held new fundraising event (Bingo) to raise monies for programs.
- ✓ Began offering a monthly free legal advice service on the first Monday with a partnership with the local court and bar association. This program has become extremely popular with patrons.
- ✓ All library staff cycled through their mini-reviews and will have annual reviews with 2014 goal setting completed by the end of 2013. The supervisory staff has found this system helps to ensure that all employees are working to provide excellence in every task we undertake.
- ✓ Continued and updated an individualized staff training program for technology proficiency; standardized training on all library databases, and competencies will be added as new hardware and software are added to the list of current library services.
- ✓ Used the review system to ensure that patrons have input in creating excellent customer service. Overall the reviews were positive, and any concerns were addressed by staff.
- ✓ Continued monthly quality customer service (both paper and digital) surveys for all areas of the library including, staff, library, and program services to be completed monthly. Staff surveys will be used as part of employee's annual evaluations. Survey results will be reported as they are compiled at least once a quarter.
- ✓ The Auto-graphics integrated library system (ILS) completed a major update for the system which began in July. Additional training allows the staff to discover the benefits the system brings to both patrons and staff, including access to the system through tablets and smart phones.
- ✓ On-line chat services from Ask Colorado online reference services was terminated at the end of 2014, leaving the library without this service. Library joined a new consortium to research ways to replace this underutilized service.
- ✓ ILS system will be used for patron authentication of all database usage, and other options will be introduced to patrons with the new update.
- ✓ Completed the library strategic plan one year early, and began the process in the fall of 2014 to plan the next 5 year plan which should be completed in early 2015.
- ✓ Installed a security system in the library to help keep track of areas in the library that do not have full-time staff situated close to them. Also installed a panic button to use by staff when help is needed from police.
- ✓ Began the process of working with Social Security to provide space for a local digital station located in the library. Currently, anyone east of La Junta has to travel to the office located several hours of travel for most people who need services not handled by online services.
- ✓ Working with the state library completed a major overhaul of the library webpage.
- ✓ Began a Spanish Story Hour in partnership with the Spanish teacher and students at the Lamar High School.
- ✓ Library was awarded e-rate reduction fees for the 2014-15 fiscal year beginning July 1.
- ✓ Began inventory with two areas of the library completed. Staff will work until it is completed.
- ✓ With a donation of monies from the Huddleston Butler Foundation updated and created a new Hu.B. Children's Computer Center with 3 updated computers with touch screens and lots of new learning software to serve the children of the community.
- ✓ With a \$3,000 donation from the Huddleston Butler Foundation designated for the purchase of only digital e-books, the library increased the number of titles available for local patrons only in the Across Colorado Digital Consortium.
- ✓ In the early winter placed a Social Security Administration real-time video conferencing office space in a room at the library.



Read, Learn, Succeed for a lifetime

Goals for 2015

- ↓ Continue to maintain and exceed compliance levels in all categories for the State of Colorado's Public Library Standards
- ↓ Continue to seek out opportunities to introduce the PCC Lab and opportunities for life-long learning to patrons of every age.
- ↓ Provide training opportunities to educate staff and continue to offer an environment for excellence in everything we do. These areas include customer service, use of materials offered at the library, programs and newly emerging technologies.
- ↓ Continue to utilize existing and newly emerging technologies to enhance marketing of library services.
- ↓ Work with local partners to obtain funding and training to create programs for children and adult literacy programs.
- ↓ Continue to add new programs based on importance of literacy for all citizens of our Legal Service Area.
- ↓ Partner with Friends of the Library to seek new funds to continue to offer programs that add to the life-long learning, entertainment, and healthy life-styles of all patrons.
- ↓ Work with funds received from e rate to replace patron and staff computers in the library.
- ↓ Seek additional funds from grants and other sources to continue to replace on a rotating schedule all staff and patron library computers.
- ↓ Continue to investigate and learn about ways to increase usage of Outreach Service vehicle.
- ↓ Library director to apply for 2015-16 e rate reduction for phone and internet service.
- ↓ Use partial savings from e rate and budget to increase adult and student computer ram and memory, upgrade to Windows 8.1 and latest Microsoft Office suite.
- ↓ Continue to work towards completion of an inventory of library materials which has not been done in over 10 years. Fix discrepancies in library ILS system as needed.
- ↓ Update and change labeling on specific areas of the library as needed.
- ↓ With the moving of the new copy machine to the front of the library, remodel the old space to create another study room due to increased demand for private study and meeting areas.
- ↓ Purchase self-checkout machines, which will allow staff to be utilized in other areas of the library.
- ↓ Establish a new mode of delivering services utilizing emerging technologies to improve customer service experience.
- ↓ Purchase additional security cameras to cover areas of importance in the library and Cultural Events Center.
- ↓ Working with Lamar Community College and other local area partners continue to explore options for opportunities to combine services or develop ways to provide sustainable funding for services in the future.
- ↓ Complete new 5 year strategic plan for the library.

The library has experienced another exciting year which saw some service usage continue to expand beyond expectations, while other areas experienced a decrease. The challenge will be to find ways to meet increased demand for digital materials, while continuing to provide for hard copy materials. The library staff and I are excited about striving to be a library that provides excellence in every aspect of service, information that is current and useful for our patrons, while introducing the changes technology is bringing to our service area. We hope to continue to introduce services in a manner that brings 21st century technology driven personalized service within the library that the community desires from the library, but also continues to serve a growing population of patrons who do not visit the library except through the library's webpage. These are the continuing challenges and opportunities which we face as a 21st century library, to meet these challenges staff will have to continue to be life-long learners as well. Working as a team, library staff will strive to always provide services using our credo...

Read, Learn, Succeed for a Lifetime

ACCOUNT	DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 PROJECTED	2015 BUDGET
PUBLIC LIBRARY					
01-455-437-4111	OPERATING LABOR-LIBRARY	136,576	140,615	140,615	158,631
01-455-437-4112	OPERATING LABOR - PART TIME POOL	37,839	35,999	35,999	9,766
01-455-437-4214	OPERATING SUPPLIES & EXPE	14,166	14,200	14,200	14,200
01-455-437-4261	CAPITAL OUTLAY	1,300	-		
01-455-437-4301	ONLINE DATABASES	29,473	28,000	25,000	25,000
01-455-437-4302	PERIODICALS	2,368	2,500	2,500	3,000
01-455-437-4303	BOOKS & DIGITAL	19,935	21,200	21,200	21,000
01-455-437-4305	EDUCATION AL VIDEOS	550	800	800	500
01-455-437-4310	GRANTS	4,271	3,570	3,750	3,570
01-455-437-4311	GRANT MATCH EXPENDITURES	160	-	200	-
01-455-437-4318	TRAINING	600	250	200	1,000
01-455-437-4340	UTILITIES EXPENSE	900	300	1,490	750
01-455-437-4513	INSURANCE	4,577	4,170	4,700	7,289
01-455-450-4111	OPERATING LABOR-BOOKMOBIL	14,279	14,736	14,736	-
01-455-450-4214	OPERATING SUPPLIES & EXPE	-	-		
01-455-450-4240	EQUIPMENT MAINTENANCE	443	750	750	750
01-455-450-4303	BOOKS		-		
01-455-450-4318	TRAINING				
01-455-450-4340	UTILITIES EXPENSE				
01-455-450-4513	INSURANCE - BOOKMOBILE	1,212	1,000	1,000	1,600
01-455-999-4141	UNEMPLOYMENT	948	469	441	407
01-455-999-4142	MEDICARE	2,649	2,720	2,720	2,759
01-455-999-4143	GROUP INSURANCE	19,009	27,654	18,405	42,765
01-455-999-4148	401-A PENSION	8,313	7,628	7,975	10,926
01-455-999-4149	FICA TAX	8,329	8,405	8,405	6,368
	TOTAL PUBLIC LIBRARY	307,896	314,966	305,086	310,281

ACCOUNT	DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 PROJECTED	2015 BUDGET
CAPITAL ASSETS					
01-457-441-4216	SPECIAL PROJECTS		15,000		
01-457-441-4217	STREETS PROJECTS		331,839		425,000
01-457-441-4601	LEASE PAYMENT - POLICE CARS				34,200
01-457-441-4602	LEASE PAYMENT - STREETS				70,581
01-457-441-4752	TRANSFER TO AMBULANCE FOR MATCH				90,000
01-457-441-4753	TRANSFER TO CAPITAL FUND-AIP				
01-457-441-4810	FIXED ASSETS UNDER 5000				
01-457-441-4800	CAPITAL OUTLAY OVER 5000		304,828		75,219
	TOTAL CAPITAL ASSETS		651,667	-	695,000

City of Lamar
Capital Asset Renewal & Replacement
General Fund
FY Ending 12.31.2014

Amount Requested	Department	Explanation
31,875	Police	Year 4 of 4 year lease
15,000	Golf Course	Replacement of irrigation system
331,839	Streets	Asphalt Overlay
40,000	Streets	Used Dump Truck
51,953	Police & Municipal	E-force Law Enforcement Grant
31,000	Police	Year 1 of 4 year lease
125,000	Fire & EMS	Type 3 Fire Apparatus
25,000	Parks & Recreation	Gym Floor
8,333	AIP	Grant Match
150,000	AIP	Grant Match
60,000	Parks & Recreation	North Gateway Park
-		
870,000		

City of Lamar
Capital Asset Renewal & Replacement
General Fund
FY Ending 12.31.2015

Amount Requested	Department	Explanation
-	Police	
-	Golf Course	Irrigation system
425,000	Streets	Street Paving Projects
-	Streets	New Used Pick-ups
-	Police & Municipal Court	eForce Law Enforcement & Court Management Software
34,200	Police	Year 2 of 4 year lease
90,000	Fire & EMS	Grant Match
30,000	Parks & Recreation	Gym Floor
20,016	Engineering/IT	Server/Scanner Plotter
25,203	Planning	GIS
70,581	Streets	Lease Payment Sweeper
425,000		154,200
20,016		95,784
695,000		

MISCELLANEOUS

E-911 Fund

Sales Tax Fund

Conservation Trust Fund

Victims Assistance Fund

Capital Improvement Fund

Lamar Building Finance Corporation

Library Fund

Fairmount Investment Fund

**CITY OF LAMAR
E-911 FUND
FISCAL YEAR 2015**

ACCOUNT	DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 PROJECTED	2015 BUDGET
	REVENUE				
04-324-302-3367	PROWERS COUNTY	120,000	135,000	135,000	135,000
04-324-302-3372	TRANSFER FROM GENERAL	135,324	142,322	142,320	143,854
04-324-302-3417	MISC. REVENUE	0	0	0	-
04-324-302-3420	E-911 AUTHORITY BOARD	90,000	90,000	90,000	90,000
04-324-302-3550	RETIREMENT FORFEITURE REV	0	0	0	-
04-324-302-3611	INTEREST	0	0	0	-
	TOTAL REVENUE	345,324	367,322	367,320	368,854
	EXPENDITURES				
04-443-550-4111	OPERATING LABOR - DISPATC	231,449	249,384	249,384	253,841
04-443-550-4112	TEMPORARY LABOR EXPENSE	-	-	-	-
04-443-555-4211	OFFICE EXPENSE	1,344	1,500	1,500	1,000
04-443-555-4214	OPERATING SUPPLY AND EXPE	20,300	20,118	20,118	19,000
04-443-555-4217	MISCELLANEOUS	146	-	-	-
04-443-555-4261	CAPITAL OUTLAY	3,364	-	-	-
04-443-555-4318	TRAINING	826	500	500	500
04-443-555-4340	UTILITIES EXPENSE	24,976	25,007	25,007	25,000
04-443-555-4513	INSURANCE	5,909	4,982	4,982	3,748
04-443-555-4514	INSURANCE CLAIMS	-	-	-	-
04-443-999-4141	UNEMPLOYMENT	1,159	609	525	600
04-443-999-4142	MEDICARE	3,201	3,545	2,484	3,602
04-443-999-4143	GROUP INSURANCE	29,172	38,215	28,950	35,905
04-443-999-4144	DISABILITY INSURANCE	1,174	1,223	1,223	1,541
04-443-999-4148	401A PENSION	19,090	20,715	20,715	22,593
04-443-999-4149	FICA TAX	1,500	1,524	600	1,524
	TOTAL EXPENDITURES	343,608	367,322	355,988	368,854
	REVENUES OVER (UNDER) EXPENDITURES	1,716	-	11,332	-
	FUND BALANCE - BEGINNING OF YEAR	59,648	72,695	61,364	72,696
	FUND BALANCE - END OF YEAR	61,364	72,695	72,696	72,696

CITY OF LAMAR
SALES TAX FUND
FISCAL YEAR 2015

ACCOUNT	DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 PROJECTED	2015 BUDGET
	REVENUE				
05-313-312-3173	SALES TAX	3,516,047	3,506,675	3,165,664	3,345,368
05-313-312-3174	USE TAX	283,229	244,560	254,695	245,000
05-313-312-3175	LICENSES	13,269	12,100	13,000	13,250
05-313-312-3176	INTEREST & PENALTIES	6,944	6,490	6,400	6,490
05-313-312-3177	HOLDING ACCOUNT	(10)	-	11	10
05-313-312-3178	INVESTMENT INTEREST	37	50	50	45
05-313-312-3417	MISCELLANEOUS REVENUE	237	150	150	225
	TOTAL REVENUE	3,819,752	3,770,025	3,439,970	3,610,388
	EXPENDITURES				
05-401-440-4114	ACCOUNTING & ADMINISTRATI	62,360	62,360	62,360	62,360
05-401-440-4115	VENDOR'S COMMISSION	111,770	113,625	113,625	110,500
05-401-440-4116	SUPPLIES & PRINTING	2,217	2,250	2,250	2,100
05-401-440-4117	REFUNDS	-	-	-	-
05-401-440-4280	BAD DEBT	-	-	-	-
05-401-440-4752	TRANSFER TO CAPITAL IMPRO	-	-	-	46,017
05-401-440-4751	TRANSFER TO GENERAL FUND	2,959,174	2,722,024	2,388,969	2,714,411
05-401-440-4752	TRANSFER TO WATER & SEWER	-	-	-	-
05-401-440-4753	TRANSFER TO GENERAL CAP ASSETS	398,473	600,000	600,000	675,000
05-401-440-4754	LIBRARY IMPROVEMENT FUND	279,804	269,766	-	-
	TOTAL EXPENDITURES	3,813,797	3,770,025	3,167,204	3,610,388
	REVENUES OVER (UNDER) EXPENDITURES	5,954	-	272,766	
	FUND BALANCE - BEGINNING OF YEAR	17,818	23,772	23,772	296,538
	FUND BALANCE - END OF YEAR	23,772	23,772	296,538	296,538

CITY OF LAMAR
CONSERVATION TRUST FUND
FISCAL YEAR 2015

ACCOUNT	DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 PROJECTED	2015 BUDGET
	REVENUE				
06-318-305-3018	NON-REIMBURSABLE FORCE WO	-	-	-	-
06-318-305-3020	EIAF GRANT	-	-	-	-
06-318-305-3341	STATE GRANTS	-	-	-	-
06-318-305-3342	LOTTERY	84,084	73,260	73,260	75,000
06-318-305-3361	INTEREST INCOME	43	40	40	40
06-318-305-3417	MISCELLANEOUS REVENUES	-	-	-	-
	TOTAL REVENUE	84,127	73,300	73,300	75,040
	EXPENDITURES				
06-406-445-4120	ESCONOIOO PARK	-	-	-	-
06-406-445-4122	SWIM POOL	5,895	-	-	-
06-406-445-4124	ROLLER BLADE PROJECT	-	-	-	-
06-406-445-4127	WILLOW CR PARK ENHANCEMEN	-	-	-	-
06-406-445-4128	YELLOW BALLFIELD IMPROV.-	-	-	-	-
06-406-445-4130	COMMUNITY BUILDING EQUIPM	-	-	-	-
06-406-445-4140	FRISBEE GOLF	-	-	-	-
06-406-445-4150	EQUIPMENT	-	-	-	-
06-406-445-4155	TREES	-	-	-	-
06-406-445-4217	MISCELLANEOUS	21,618	10,000	10,296	10,000
06-406-445-4271	BALLFIELD IMPROVEMENTS	-	63,300	63,300	-
06-406-445-4272	NORTH GATEWAY PARK	-	-	-	-
06-406-445-4274	MERCHANTS PARK ENHANCEMEN	-	-	-	-
06-406-445-4310	PARK ENHANCEMENTS	-	-	-	-
06-406-445-4311	WILLOW CREEK NATURE TRAIL	-	-	-	-
06-406-445-4313	PLAYGROUND EQUIPMENT	8,500	-	-	-
06-406-445-4314	BABE RUTH PROJECT	12,328	-	-	-
06-406-445-4316	PARKS IMPROVEMENTS	-	-	-	-
06-406-445-4317	PARKS & RECREATION	-	-	-	65,000
	TOTAL EXPENDITURES	48,342	73,300	73,596	75,000
	REVENUES OVER (UNDER) EXPENDITURES	35,786	-	(296)	40
	FUND BALANCE - BEGINNING OF YEAR	66,178	101,964	101,964	101,668
	FUND BALANCE - END OF YEAR	101,964	101,964	101,668	101,708

CITY OF LAMAR
VICTIMS ASSISTANCE FUND
FISCAL YEAR 2015

ACCOUNT	DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 PROJECTED	2015 BUDGET
	REVENUE				
10-323-310-3350	VICTIM ASSISTANCE COMBINED COURT	515	493	493	500
10-323-310-3360	VICTIM ASSISTANCE SURCHARGE	12,950	15,895	15,895	15,000
10-323-310-3361	INTEREST INCOME	51	50	50	50
10-323-310-3417	MISCELLANEOUS	-	-		
	TOTAL REVENUE	13,515	16,438	16,438	15,550
	EXPENDITURES				
10-411-452-4214	OPERATING SUPPLIES & EXPENSE	52	425	425	400
10-411-452-4337	VICTIM ASSISTANCE ALLOCATION	3,809	6,000	6,000	6,000
10-411-452-4338	CITY POLICE DEPARTMENT ALLOCATION	8,994	10,000	20,000	10,000
	TOTAL EXPENDITURES	12,855	16,425	26,425	16,400
	REVENUES OVER (UNDER) EXPENDITURES	660	13	(9,987)	(850)
	FUND BALANCE - BEGINNING OF YEAR	69,886	70,546	70,546	60,559
	FUND BALANCE - END OF YEAR	70,546	70,559	60,559	59,709

CITY OF LAMAR
CAPITAL IMPROVEMENT FUND
FISCAL YEAR 2015

ACCOUNT	DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 PROJECTED	2015 BUDGET
REVENUE					
20-314-301-3011	LOAN PROCEEDS	-	-	-	-
20-314-301-3012	SMALL COMMUNITIES GRANT-F	-	-	-	-
20-314-301-3013	AIRPORT-FEDERAL GRANT	-	150,000	750,000	-
20-314-301-3017	STATE GRANT - A.I.P.	129,034	-	250,000	-
20-314-301-3020	E I A F GRANT	-	-	-	-
20-314-301-3022	HOMELAND SECURITY GRANT	-	-	-	-
20-314-301-3300	GOCO GRANT	-	402,874	305,000	-
20-314-301-3311	FEMA FEDERAL GRANT	-	-	-	-
20-314-301-3320	STATE HISTORICAL GRANT	-	-	-	-
20-314-301-3341	EMS GRANT	-	-	-	-
20-314-301-3342	OOLA GRANT - 4 PLEX	-	-	-	-
20-314-301-3361	INTEREST INCOME	4,155	-	2,500	-
20-314-301-3374	TRANSFER FROM SALES TAX	336,712	600,000	600,000	46,017
20-314-301-3375	TRANSFER FROM LIGHT & POWER	-	-	-	-
20-314-301-3417	MISCELLANEOUS REVENUES	-	60,000	60,000	-
20-314-301-3481	DONATION	12,817	-	-	-
20-314-301-3482	DONATION - 4-PLEX	20,000	-	-	-
20-318-301-3013	AIP #3-08-0036-15 FEDERAL	-	-	-	-
20-318-301-3017	AIP #11-LAA-001 STATE 90%	14,853	-	-	-
20-318-302-3013	AIP #3-08-0036-16 FEDERAL	-	-	-	-
20-318-302-3017	AIP #3-08-0036-16 STATE 2	-	-	-	-
20-318-303-3017	AIP STATE #2 - 80%	2,926	-	-	-
20-318-304-3013	AIP #03-08-0036-17 (FEDER	-	-	-	-
20-318-304-3017	AIP #09-LAA-01-A (STATE)	-	-	-	-
20-318-305-3013	AIP #03-08-0036-18 (FEDER	-	-	-	-
20-318-305-3017	AIP #09-LAA-001-A (STATE)	-	-	-	-
20-318-306-3017	AIP #09-LAA-01 GRANT	-	-	-	-
20-318-307-3017	AIP #10-LAA-02 GRANT	-	-	-	-
	TOTAL REVENUE	520,497	1,212,874	1,967,500	46,017
EXPENDITURES					
20-402-441-4122	AIP (GRANT MATCH) CITY	260	8,333	-	-
20-402-441-4124	AIP (FEDERAL GRANT)	-	150,000	800,000	-
20-402-441-4125	STATE GRANT - A.I.P.	-	-	-	-
20-402-441-4126	A.I.P (STATE MATCH) - CIT	-	-	-	-
20-402-441-4127	EIAF GRANT - EXPENDITURES	-	-	-	-
20-402-441-4131	AIP PAVEMENT CONDITIONING	-	-	-	-
20-402-441-4135	GRANT - FEMA	-	-	-	-
20-402-441-4140	SMALL COMMUNITIES	-	-	-	-

ACCOUNT	DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 PROJECTED	2015 BUDGET
20-402-441-4141	NORTH GATEWAY PARK	144	60,000	60,000	46,017
20-402-441-4167	MAINTENANCE & IMPROVEMENT	-	-		
20-402-441-4168	INDUSTRIAL PARK-PARKING L	-	-		
20-402-441-4181	AIP - FUEL SYSTEM	-	-		
20-402-441-4186	CITY STREETS PAVING PROJECTS	154,680	331,839	331,839	-
20-402-441-4190	HOMELAND SECURITY EQUIPME	-	-		
20-402-441-4200	HISTORICAL GRANT-WILLOW C	-	-		
20-402-441-4201	BABE RUTH 4-PLEX	-	342,874	-	-
20-402-441-4215	ECOMONIC DEVEL INCENTIVE	-	-		
20-402-441-4216	SPECIAL PROJECTS	7,361	15,000	15,000	-
20-402-441-4217	MISCELLANEOUS	40,470	-	22,500	-
20-402-441-4249	ADA MANDATES	-	-		
20-402-441-4260	CAPITAL ACQUISITIONS	100,185	-	40,000	
20-402-441-4261	CAPITAL OUTLAY (OVER \$5,0	135,853	304,828	304,828	-
20-402-441-4372	EMS GRANT EXPENDITURE	-	-	8,250	
20-402-441-4610	LOAN PAYMENT - FAIRMOUNT	-	-		
20-402-441-4751	TRANSFER - GENERAL	-	-		
20-402-441-475X	TRANSFER - AMBULANCE	-	-		
20-408-441-4122	AIP #11-LAA-01- CITY MATCH	14,853	-	-	
20-408-441-4124	AIP #3-08-0036-15 FEDERAL	-	-		
20-408-441-4125	AIP #11-LAA-01 STATE 90%	129,034	-		
20-408-442-4122	AIP #3-08-0036-16 CITY 2.	-	-		
20-408-442-4124	AIP #3-08-0036-16 FEDERAL	-	-		
20-408-442-4125	AIP #3-08-0036-16 STATE 2	-	-	104,000	
20-408-443-4122	AIP GRANT STATE #2 -CITY	732	-		
20-408-443-4125	AIP STATE #2 - 80%	2,926	-		
	TOTAL EXPENDITURES	586,498	1,212,874	1,686,417	46,017
	REVENUES OVER (UNDER) EXPENDITURES	(66,001)	-	281,083	-
	FUND BALANCE - BEGINNING OF YEAR	1,127,246	1,061,245	1,061,245	1,342,328
	FUND BALANCE - END OF YEAR	1,061,245	1,061,245	1,342,328	1,342,328

CITY OF LAMAR
LAMAR BUILDING FINANCE CORP.
FISCAL YEAR 2015

ACCOUNT	DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 PROJECTED	2015 BUDGET
REVENUE					
Community Building					
23-315-300-3361	INTEREST EARNED CERT CASH	22	23	23	
23-315-300-3417	MISC. REVENUES	-	-		201,600
23-315-300-3485	RENT	161,230	169,880	169,880	253,380
23-315-391-1318	TRANSFER FROM FUND BALANCE		69,458		-
Library improvement Revenues					
23-317-303-3134	CERTIFICATES OF PARTICIPA	-	-		
23-317-303-3135	SALES TAX	279,804	-	269,766	-
23-317-303-3140	GRANTS	(0)	-		
23-317-303-3361	INTEREST	3,497	7,900	4,160	-
23-317-303-3370	COP INTEREST - LIBRARY	25	27	28	-
23-317-303-3417	MISC REVENUE	-	-		
23-317-391-1318	TRANSFER FROM FUND BALANCE		71,343		-
	TOTAL REVENUE	444,578	318,631	443,857	454,980
BUILDING FINANCE EXPENDITURES					
Community Building Operating					
23-403-456-4217	MISCELLANEOUS EXPENSE	(1)	250	250	-
Community Building Non-Operating					
23-800-520-4543	DEPRECIATION	52,940	52,940	52,940	-
23-800-520-4604	TRUST FEES	(414)	-		
23-800-520-4605	COST OF ISSUANCE	-	-		
23-800-520-4615	CERTIFICATE OF PARTICIPAT	-	135,000	135,000	360,000
23-800-520-4622	INTEREST ON CERTIFICATES	34,880	34,880	34,880	19,620
23-800-520-4632	AMORTIZATION OF C.O.P. EX	921	2,536	2,536	-
23-800-520-4633	AMORTIZE OF LOSS - REFUND	13,755	13,755	13,755	-
	Total Community Building	102,081	239,361	239,361	379,620
Library Operating					
23-405-444-4217	MISCELLANEOUS EXPENSE	-	-		
Library Non-Operating					
	DEBT SERVICE PAYMENT - BofA	-	-	47,485	47,365
23-800-550-4622	INTEREST ON LOAN	(2,360)	-	30,515	27,995
23-800-600-4261	CAPITAL OUTLAY		-	-	
23-800-600-4543	DEPRECIATION	42,976	42,976	42,976	-
23-800-600-4544	DEPRECIATION-LIBRARY FURN	1,147	24,183	24,183	-
23-800-600-4604	TRUST FEES	450	900		-

23-800-600-4605	COST OF ISSUANCE	-	-		
23-800-600-4615	COP'S PAYMENT	-	230,000		-
23-800-600-4622	INTEREST ON CERTIFICATES	31,625	47,850		-
23-800-600-4632	AMORTIZATION OF COP EXPEN	0	3,127		-
	Total Library	73,838	349,036	145,159	75,360
	TOTAL EXPENDITURES	175,919	588,397	384,520	454,980
	REVENUES OVER (UNDER) EXPENDITURES	268,659	(269,766)	59,337	-
	NET POSITION - BEGINNING OF YEAR	3,124,622	3,393,280	3,393,280	3,452,617
	PLUS: BOND RETIREMENTS	-	-	-	
	PLUS: CAPITALIZED ASSETS	-	-	-	
	LESS: TRANSFER TO REVENUE				-
	NET POSITION -END OF YEAR	3,393,280	3,123,514	3,452,617	3,452,617

CITY OF LAMAR
LIBRARY FUND
FISCAL YEAR 2015

ACCOUNT	DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 PROJECTED	2015 BUDGET
25-316-360-****	GRANT PROCEEDS	-	-	-	1,500
25-316-360-3481	LIBRARY DONATIONS	6,376	7,100	7,597	7,500
	TRANSFER FROM SALES TAX RESERVE				30,000
25-316-360-3485	DVD RENTAL INCOME	2,478	3,600	2,500	1,900
25-316-360-3611	INTEREST INCOME	3	4	4	4
	TOTAL REVENUE	8,858	10,704	10,101	40,904
25-454-437-4214	OPERATING SUPPLIES & EXPENSE	1,037	500	500	500
25-454-437-4261	CAPITAL OUTLAY	-	-	-	30,000
25-454-437-4302	COMPUTER LAB EXPENSE	-	-	-	-
25-454-437-4303	BOOKS	1,166	3,100	3,100	1,000
25-454-437-4304	EBOOK EXPENSE			1,500	1,500
25-454-437-4305	DVD PURCHASES	1,850	1,800	1,800	1,200
25-454-437-4306	SUMMER READING PROGRAM	3,037	3,500	3,594	4,500
25-454-437-4307	LIBRARY PROGRAMS	1,852	1,500	1,000	800
	TOTAL EXPENDITURES	8,942	10,400	11,494	39,500
	REVENUES OVER (UNDER) EXPENDITURES	(84)	304	(1,393)	1,404
	FUND BALANCE - BEGINNING OF YEAR	7,005	6,921	6,921	5,528
	FUND BALANCE - END OF YEAR	6,921	7,225	5,528	6,932

SANITATION FUND
2015
BUDGET

SANITATION DEPARTMENT

Patrick Mason, Public Works Director

Mission Statement

"The Department of Public Works - We work for you! Our mission is to improve the quality of life for City residents through responsive, efficient, and effective delivery of services to every neighborhood and by reflecting a can-do attitude with our customers and stakeholders."

To support and enhance a high quality of life for the City's residents, businesses and visitors by providing well planned, environmentally sensitive, cost effective infrastructure and services to promote public health, personal safety, economic growth and civic vitality.

Vision Statement

We will earn our customer's enthusiasm through continuous improvement driven by integrity, teamwork, and innovation.

Responsibilities

The City of Lamar owns and operates a Municipal Landfill that is located six miles east and two miles south of the City on a two hundred acre tract of land. The landfill is staffed by three people and continues to be open six days per week, closing on Sundays and holidays. The City also owns four refuse trucks, two roll-off trucks, a rear loader truck for hauling cardboard, a D-6 Dozer, a compactor, a paddle-wheel scraper, a tractor-scraper combination, and a grader.

The Department also provides both commercial and residential refuse service to more than 4,000 customers per week. The job is done with two full-time employees compared to nine full-time employees before we went to the automated side load system.

The Public Works Director is charged with overseeing the department and assuring that the landfill is operated in compliance with EPA and Colorado Department of Health rules and regulations. The department is an Enterprise Fund that not only funds its own activities, but contributes a quarter of a million dollars each year in revenue to the General Fund.

The department owns and operates a Transfer Station and hauls refuse from the Transfer Station to the Municipal Landfill. The tree dump operation that was formerly located near the Transfer Station was closed and relocated to the Municipal Landfill. Due to the closure of the old tree dump tree limbs, branches, grass clippings and other vegetation are accepted at the Municipal Landfill without a charge to City residents. The Transfer Station is currently open one weekend per month, on 'Free Weekend', which allows City residents to dump for free.

The Sanitation Department encourages recycling and runs a cardboard route three days per week. The City of Lamar is an active member of Southeast Central Recycling Association along with other Municipal and County Governments. Currently, the City of Lamar, in conjunction with Southeast Central Recycling Association, offers four recycling locations: Thriftway, Safeway, Alco, and the City shop facility located at 103 north second.

Challenges

One of the top challenges for the Sanitation enterprise fund is making sure revenues cover expenditures. I believe that we should consider a complete evaluation of our rate structure to insure adequate revenue return for the cost of service and equipment replacement.

The new E waste regulation will require some common household electronics to be collected and recycled in accordance with CDPHE regulations. This will also have an effect on revenue as well as logistics for handling the materials.

Landfill regulations may force smaller Landfills in the area to close. We will need to be prepared to accept the possibility of increased solid waste flows.

Recycling continues to be a challenge as our location in relation to processing facilities dictates the cost of service. On the other hand the value of landfill space continues to rise.

Values

The Public Works Department is, without a doubt, one of the most diverse Departments in the City's organization. Our responsibilities are some of the most important in terms of our impact (as a support Department) on virtually every other City Department, as well as the general public. We strive to provide quality and professional public services to the citizens of Lamar, in a manner that exemplifies the Department's motto: "**Pride in Service.**" The following core values reflect what is truly important to us, as a Department. These are not values that change from time to time, situation to situation, or person to person, but rather they are the foundation of our culture:

- **Pride:** We pledge to provide "top notch" services to our customers and in return, appreciate the gratification and satisfaction of our efforts, which reinforces our commitment to excellence.
- **Respect:** We treat our fellow employees and the public with dignity and respect - as we wish to be treated ourselves.
- **Integrity:** Our most important core value. We acknowledge that we are accountable for our own actions and honor our commitment to meeting our customers' needs.
- **Dependability:** We are committed to being loyal, honest, and reliable to the Department and the City in accomplishing our mission.
- **Excellence:** Our most important job. We are committed to providing exceptional customer service.

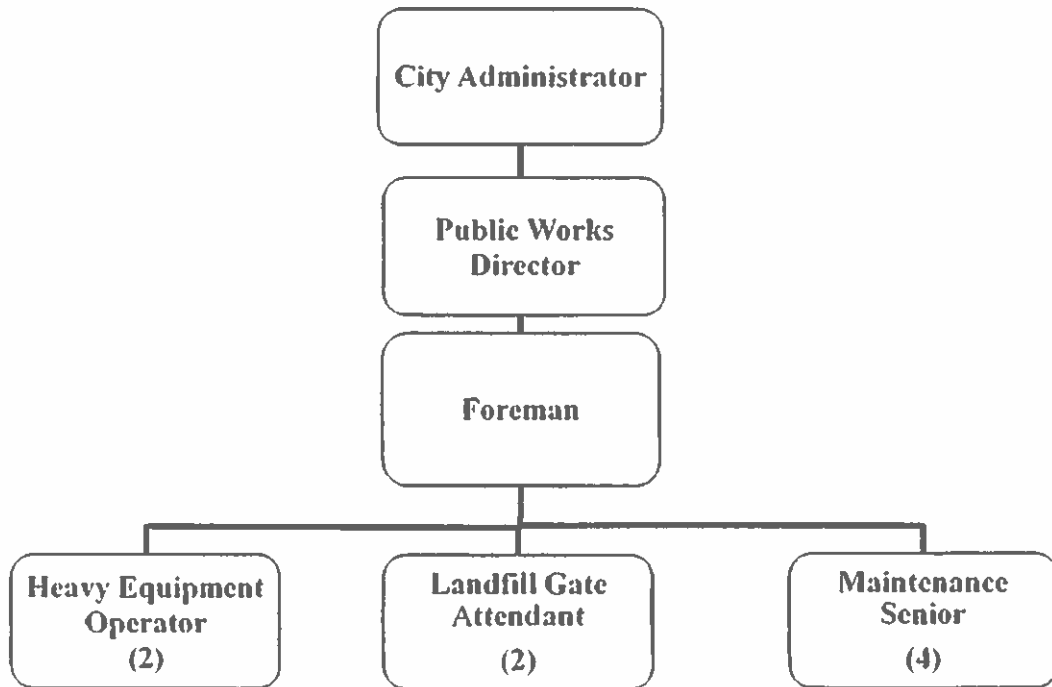
Goals

- Continued compliance with CDPHE solid waste disposal rules and regulations
- Continue to work with Southeast Central Recycling Association to insure recycling efforts and volume reduction at the landfill
- Continue to operate a quality cost effective refuse collection program for the citizens of Lamar
- Acquire a scale at the Landfill for a more accurate procedure in determining load charges.
- Incorporate the new E Waste regulations into our daily operation and offer two E Waste collection events per year.
- Become SWANA certified in landfill operations and management

Major Accomplishments

- Acquired new roll off truck
- Continued Free Dump weekends last full weekend of the month
- Completed Refuse Roundup 2014
- In substantial compliance with solid waste rules and regulations
- Joined Keep America Beautiful. This opens the door for grant opportunities, member benefits and training.
- Joined SWANA, solid waste association of America. Membership comes with excellent training and solid waste certification programs.
- Completed a substantial portion of the landfill clay liner.

Organizational Chart



**CITY OF LAMAR
SANITATION FUND
FISCAL YEAR 2015 BUDGET**

ACCOUNT	DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 PROJECTED	2015 BUDGET
OPERATING REVENUES					
41-311-348-3417	MISCELLANEOUS REVENUES	115	750	750	-
41-311-348-3482	REFUSE COLLECTION	1,084,635	1,110,571	1,093,912	1,082,807
41-311-348-3483	FLY ASH DISPOSAL	-	-	-	-
41-311-348-3484	TRASH HAULING	41,183	38,320	44,430	47,900
41-311-348-3488	CARDBOARD RUN	34,689	35,750	33,680	34,499
41-311-348-3498	LANDFILL COLLECTION	15,273	14,706	14,706	14,044
41-311-348-3500	PAY AS YOU THROW	-	-	-	-
	TOTAL	1,175,895	1,200,097	1,187,478	1,179,250
NON-OPERATING REVENUE					
41-700-361-3361	INTEREST INCOME	6,076	4,000	5,590	4,600
41-700-361-3363	EIAF GRANT	-	-	-	-
41-700-361-3550	RETIREMENT FORFEITURE REVENUE	-	-	-	-
41-700-361-3700	EMPLOYEE W/C REIMBURSEMENT	-	-	-	-
	TOTAL	6,076	4,000	5,590	4,600
	TOTAL REVENUE	1,181,971	1,204,097	1,193,068	1,183,850
OPERATING EXPENDITURES					
41-432-417-4111	OPERATING LABOR-SANITATION	195,599	159,990	159,990	154,601
41-432-417-4112	TEMPORARY LABOR EXPENSE	-	-	-	-
41-432-417-4214	OPERATING SUPPLIES & EXPENSE	18,296	18,250	18,250	18,500
41-432-417-4240	EQUIPMENT EXPENSE	143,275	112,000	112,000	110,000
41-432-417-4318	TRAINING	-	-	-	-
41-432-417-4319	RECYLCE EXPENSE	16,063	16,100	16,070	16,100
41-432-417-4340	UTILITIES EXPENSE	6,094	6,750	6,750	6,900
41-432-418-4111	OPERATING LABOR - CLEAN UP	14,049	15,000	15,000	10,000
41-432-418-4214	CLEAN UP EXPENSE	51,780	1,750	1,750	1,200
41-432-428-4111	OPERATING LABOR - LANDFILL	32,391	62,439	46,829	63,394
41-432-428-4112	TEMPORARY LABOR EXPENSE	26,448	30,288	19,557	30,894
41-432-428-4240	LANDFILL EQUIPMENT EXPENSE	99,053	78,000	78,000	75,000
41-432-428-4255	LANDFILL OPERATING EXPENSE	26,976	40,000	40,000	35,000
41-432-428-4340	UTILITIES EXPENSE - LANDFILL	3,813	3,290	3,290	3,300
	TOTAL	633,836	543,857	517,486	524,889
CUSTOMER ACCOUNTING EXPENSE					
41-432-601-4110	ACCOUNTING AND COLLECTION	85,646	85,646	85,646	85,646
41-432-601-4220	OPERATION SUPPLY & EXPENSE	9,579	7,000	7,500	7,500
41-432-601-4224	UNCOLLECTIBLE ACCOUNTS	8,477	10,500	10,500	9,000
	TOTAL	103,702	103,146	103,646	102,146

GENERAL & ADMINISTRATIVE EXPENSE					
41-432-602-4111	OPERATING LABOR - ADMINISTRATION	48,614	50,377	47,858	50,811
41-432-602-4220	OPERATING SUPPLY & EXPENSE	5,616	7,570	6,813	7,500
41-432-602-4223	PROPERTY INSURANCE	23,282	21,300	17,450	33,906
41-432-602-4225	WORKER'S COMPENSATION	37,140	25,376	26,500	25,216
41-432-602-4226	EMPLOYEE BENEFITS	1,575	1,330	1,342	2,977
41-432-602-4227	ACCRUED VACATION & SICK LEAVE	(7,350)	5,000	5,500	(4,000)
41-432-602-4229	MISCELLANEOUS GENERAL EXPENSE	-	200	-	-
41-432-602-4514	INSURANCE CLAIMS	(7,126)	750	1,000	250
41-432-602-4520	W/C INSURANCE CLAIMS	3,447	500	2,500	250
41-432-999-4141	UNEMPLOYMENT EXPENSE	1,681	745	1,425	745
41-432-999-4142	MEDICARE EXPENSE	2,753	4,316	3,669	4,263
41-432-999-4143	GROUP INSURANCE EXPENSE	69,013	69,824	49,300	48,956
41-432-999-4148	401-A PENSION	22,774	20,707	18,429	15,099
41-432-999-4149	FICA TAX	7,116	5,483	7,251	10,767
	TOTAL	208,535	213,478	189,037	196,740
NON-OPERATING EXPENSE					
41-800-405-4539	AMORTIZATION OF LANDFILL	8,168	9,801	9,801	9,801
41-800-405-4540	DEPRECIATION EXPENSE	99,498	109,425	109,402	109,425
41-800-405-4621	INTEREST ON FUNDED DEBT	-	-	-	-
41-800-405-4751	GENERAL FUND APPROPRIATION	250,000	225,000	225,000	200,000
41-800-405-4781	CAPITAL OUTLAY	476,866	400,000	400,000	50,250
41-800-500-4542	SALES OF ASSETS (GAIN/LOSS)	-	-	-	-
	TOTAL	834,531	744,226	744,203	369,476
	TOTAL EXPENDITURES	1,780,605	1,604,707	1,554,372	1,193,251
	REVENUE OVER (UNDER) EXPENSE	(598,634)	(400,610)	(361,304)	(9,401)
	NET POSITION - BEGINNING OF YEAR	1,666,947	1,545,179	1,601,767	1,640,463
	CAPITALIZED ASSETS	476,866	400,000	400,000	50,250
	NET POSITION - END OF YEAR	1,545,179	1,544,569	1,640,463	1,681,312

**WATER/WASTEWATER
2015
BUDGET**

Water and Wastewater Department Joshua Cichocki Water/ Wastewater Director, ORC

Lamar's Water and Wastewater Department has a long history serving potable water. Shortly after Lamar's city government was formed, the city council held the first bond election on September 6, 1887. They called to vote a water bond for \$22,000 to install the first water system for the City of Lamar. Fourteen years later, in 1901, the first water meters were installed. In February 1907, the first sanitary sewer system was installed at a cost of \$75,124.38. The Water/Wastewater Department has always been a critical component to the success of Lamar.

Mission Statement:

To provide safe and affordable water and wastewater services through efficiently operating, developing and promoting conservation; to balance the resources available with the needs of the people we serve by maintaining customer confidence through accountability, professionalism, and integrity.

Objectives:

To minimize the impact to the people we serve with a maxim that not only promotes, but creates a legacy of confidence, integrity, and unsurpassed customer service.

In the past five years, Lamar's average daily water production rate has been 1.9 MGD or 5.83 ac ft/ day. The water department will make every attempt to conserve and reduce the average daily water production

To be successful in reducing costs through efficient operations and technical proficiency, the water department is tasked with meeting the demands of the water users while promoting conservation requirements and goals.

Responsibilities:

The Water/ Wastewater Department has substantial responsibilities tantamount to the most critical needs of any civilization; the basic and essential services of bringing water to the people while removing wastewater from the same.

The water department is responsible for monitoring the quantity and quality of the water produced, as well as, ensuring the water being discharged is of such a quality as to not contaminate the environment, the watershed, or downstream users in a safe, cost effective manner.

Challenges:

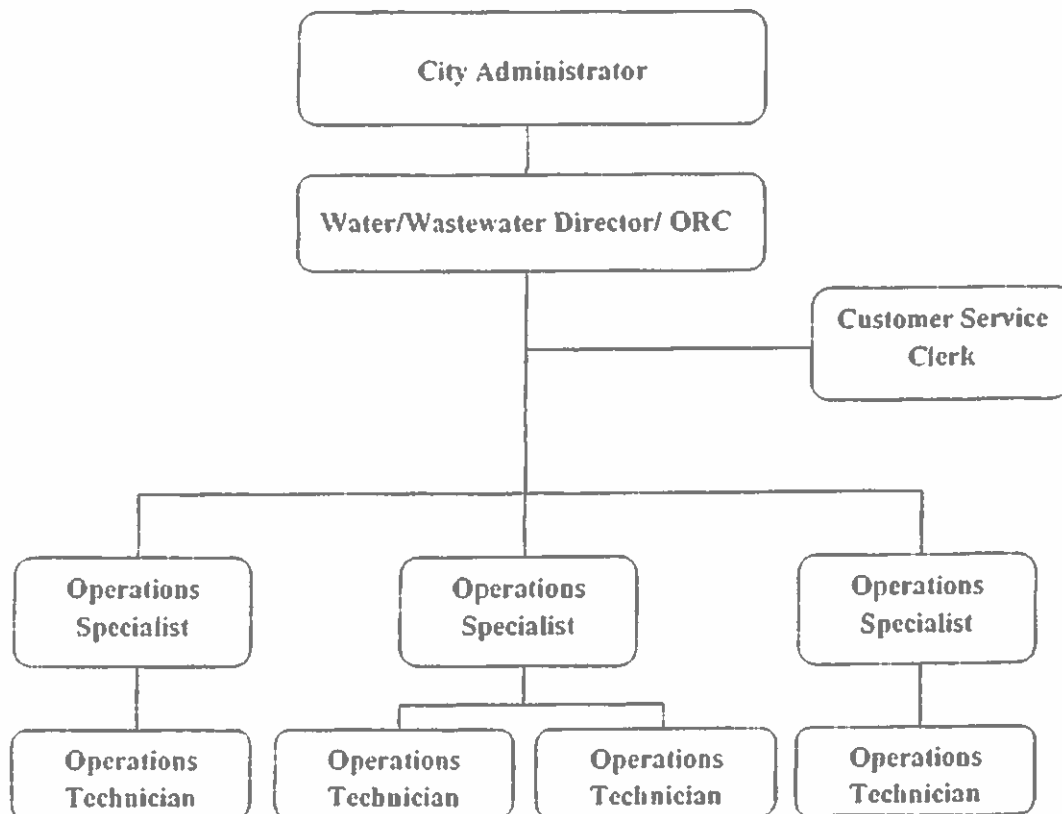
Like most communities in our great nation, a majority of Lamar's infrastructure has exceeded its designed lifespan and is in need of restoration and replacement. Due to the extremely high cost involved in complete replacement of the aging equipment, fixing and maintaining equipment while providing an uninterrupted service, is the most challenging aspect of the department.

Water and Wastewater Department Joshua Cichocki Water/ Wastewater Director, ORC

The understanding of costs associated with such an endeavor entail a large financial commitment. The commitment far exceeds the purchasing and installing of new equipment. Preventative maintenance and consistent assessment are mandatory components of an effective solution to the challenges faced by the water department.

Along with established Best Management Practices; building the desired framework necessary for a successful long-term plan is integral to providing an excellent service to the people in Lamar.

Organizational Structure:



**CITY OF LAMAR
WATER / WASTEWATER FUND
FISCAL YEAR 2015 BUDGET**

ACCOUNT	DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 PROJECTED	2015 BUDGET
OPERATING REVENUES					
61-340-344-3440	FACILITY INVESTMENT FEE	411,617	414,250	449,087	434,963
61-340-344-3441	RESIDENTIAL WATER SALES	891,316	932,960	930,000	873,251
61-340-344-3442	COMMERCIAL WATER SALES	560,464	570,000	560,000	518,700
61-340-344-3443	SEWER SERVICE CHARGES	478,032	480,000	478,800	477,120
61-340-344-3444	WATER TAP CONNECT FEES	-	3,850	0	2,000
61-340-344-3445	SEWER CONNECT & EXTENTION	432	850	0	200
61-340-344-3446	METER CONNECT FEES	12,534	12,480	12,480	11,868
61-340-344-3447	MISC WATER REVENUE	13,603	27,250	2,500	13,603
61-340-344-3448	WATER TAP	1,300	6,000	2,500	1,300
61-340-344-3449	SEWER TAP	1,191	700	500	1,191
TOTAL		2,370,488	2,448,340	2,435,867	2,334,196
NON-OPERATING REVENUE					
61-700-330-3341	STATE GRANT	-	1,035,000	985,000	0
61-700-361-3011	BOND/LOAN PROCEEDS	-	635,000	702,402	0
61-700-361-3361	INTEREST INCOME	5,286	-	5,000	3,000
61-700-361-3363	WATER CONSERVATION BD GRANT	-	-	597,164	
61-700-361-3550	RETIREMENT FORFEITURE REVENUE	-	-		
61-700-361-3619	WATER LEASE - FARM	-	-	2,910	0
61-700-361-3622	WATER LEASE-CANAL SUBLEASE	1,395	1,500	12,060	5,700
61-700-361-3700	EMPLOYEE W/C REIMBURSEMENT	-	-		
61-700-364-3690	ACADEMY PARK-RECOVERY FEE	-	-		
61-700-370-3374	TRANSFER FROM SALES TAX	-	-		
TOTAL		6,682	1,671,500	2,304,536	8,700
TOTAL REVENUE		2,377,169	4,119,840	4,740,403	2,342,896
SOURCE OF SUPPLY & PUMPING					
61-433-401-4111	OPERATING LABOR-SUPPLY & PUMP	358,707	335,713	302,142	320,552
61-433-401-4112	OPERATING LABOR PART-TIME	-	-		
61-433-401-4220	OPERATION SUPPLY & EXPENSE	32,797	25,250	23,230	20,000
61-433-401-4228	WATER PURCHASED	53,534	60,150	60,150	65,000
61-433-401-4230	MAINTENANCE OF WATER PLAN	-	-		
61-433-401-4240	EQUIPMENT EXPENSE	12,226	13,750	12,238	13,000
61-433-401-4241	POWER PURCHASED	165,897	170,000	153,000	135,000
TOTAL		623,160	604,863	550,759	553,552
WATER TREATMENT EXPENSE					
61-433-403-4220	OPERATION SUPPLY & EXPENSE	1,855	1,500	1,200	1,600
61-433-403-4221	CHEMICALS	3,020	5,500	4,100	5,280
61-433-403-4241	POWER PURCHASED - TREATMENT PLANT	13,451	14,250	15,698	12,540
TOTAL		18,326	21,250	20,998	19,420

TRANSMISSION & DISTRIBUTION EXPENSE					
61-433-404-4220	OPERATION SUPPLY & EXPENSE	78,773	41,750	35,488	42,000
61-433-404-4233	MAINTENANCE OF METERS	2,931	1,500	1,500	1,500
61-433-404-4234	MAINTENANCE OF HYDRANTS	6,022	24,000	10,000	20,000
61-433-404-4240	EQUIPMENT EXPENSE	32,269	20,000	25,000	20,000
61-433-404-4241	POWER PURCHASED - DISTRIBUTION	23,944	25,750	18,540	20,085
	TOTAL	143,939	113,000	90,528	103,585
SEWER OPERATING EXPENSE					
61-433-501-4235	SEWER MAINTENANCE EXPENSE	23,665	20,000	15,000	22,000
61-433-501-4236	SEWER EXTENSIONS EXPENSE	-	-		
61-433-501-4237	SEWER DISPOSAL EXPENSES	16,067	12,000	10,200	8,520
61-433-501-4238	DRAINAGE- POWER PURCHASED	3,278	3,200	3,200	3,500
61-433-501-4240	EQUIPMENT EXPENSE	12,492	12,000	12,000	12,500
61-433-501-4241	WASTEWATER POWER PURCHASE	27,745	24,000	24,000	24,000
	TOTAL	83,247	71,200	64,400	70,520
CUSTOMER ACCOUNTING EXPENSE					
61-433-601-4110	ACCOUNTING AND COLLECTION	177,951	177,950	177,950	177,950
61-433-601-4220	OPERATION SUPPLY & EXPENSE	7,544	6,600	6,600	6,600
61-433-601-4224	UNCOLLECTIBLE ACCOUNTS	12,577	10,400	12,800	12,500
	TOTAL	198,072	194,950	197,350	197,050
GENERAL & ADMINISTRATIVE EXPENSE					
61-433-602-4111	OPERATING LABOR-ADMINISTRATION	57,481	62,009	58,909	62,492
61-433-602-4220	OPERATION SUPPLY & EXPENSE	14,011	10,500	13,000	10,500
61-433-602-4222	WATER ATTORNEY	23,494	20,000	17,000	13,000
61-433-602-4223	PROPERTY INSURANCE	44,025	38,663	40,908	29,321
61-433-602-4225	WORKMEN'S COMP INSURANCE	23,072	18,149	17,786	14,062
61-433-602-4226	EMPLOYEE BENEFITS	1,954	2,500	2,425	4,010
61-433-602-4227	ACCRUED VACATION & SICK LEAVE	6,410	5,000	5,000	(5,000)
61-433-602-4229	MISCELLANEOUS GENERAL EXPENSE	56,307	40,000	60,000	40,000
61-433-602-4230	SNOW REMOVAL	-	-		
61-433-602-4318	TRAINING	4,279	4,000	3,640	5,000
61-433-602-4340	UTILITIES EXPENSE	4,237	3,500	3,080	3,750
61-433-602-4400	WATER RESOURCE EXPENSE	2,003	6,500	2,500	2,000
61-433-602-4411	WATER RESOURCE LABOR	1,603	-		
61-433-602-4420	CONDUIT WATER SUPPLY	10,654	38,000	15,000	12,000
61-433-602-4514	INSURANCE CLAIMS	1,000	1,000	1,000	1,250
61-433-602-4520	W/C INSURANCE CLAIMS	3,355	1,500	3,300	250
61-433-999-4141	UNEMPLOYMENT EXPENSE	2,077	987	2,366	939
61-433-999-4142	MEDICARE EXPENSE	4,584	5,723	4,865	5,441
61-433-999-4143	GROUP INSURANCE EXPENSE	74,574	75,819	60,355	80,845
61-433-999-4148	401-A PENSION	32,428	28,458	24,189	23,485
61-433-999-4149	FICA TAX	5,698	7,272	4,659	10,478
	TOTAL	373,245	369,580	339,981	313,823
NON-OPERATING EXPENDITURES					
61-800-404-4781	IMPROVEMENTS PHASE #1	-	1,670,000	2,807,631	-

61-800-409-4215	ECONOMIC DEVELOPMENT	-	-		
61-800-409-4310	INTEREST ON CUSTOMER DEPOSITS	624	1,250	650	500
61-800-409-4320	WATER CONSERVATION BOARD				
61-800-409-4324	EDA EXPENDITURE				
61-800-409-4325	EIAF GRANT (DOLA) EXPENDI				
61-800-409-4326	CITY MATCH TO EDA GRANT	-	-		
61-800-409-4325	CDPHE FEDERAL GRANT EXPENDITURES	-			
61-800-409-4327	WATER CONSERVATION PROGRAM	-	-		
61-800-409-4541	DEPRECIATION EXPENSE-WATER	276,120	305,000	295,000	310,000
61-800-409-4604	TRUST FEES	200	200	200	200
61-800-409-4611	BOND & LOAN PAYMENTS	-	680,743	503,216	695,909
61-800-409-4621	INTEREST ON FUNDED DEBT	183,995	185,167	127,946	171,677
61-800-409-4631	AMORT OF BOND EXPENSE	-	9,082	9,082	-
61-800-409-4645	FARM MAINTENANCE & IMPROVEMENT	-	9,800	5,500	-
61-800-409-4751	GENERAL FUND APPROPRAITION	200,000	225,000	200,000	250,000
61-800-409-4781	CAPITAL OUTLAY AND CONSTRUCTION	-	60,000	55,000	60,000
61-800-500-4542	SALES OF ASSETS (GAIN/LOSS)	-	(8,000)	0	-
61-800-501-4781	SEWER CAPITAL IMPROVEMENT	-	-		
61-800-509-4541	DEPRECIATION EXPENSE-SEWER	149,391	153,177	153,177	153,177
	TOTAL	810,330	3,291,419	4,157,402	1,641,463
	TOTAL EXPENDITURES	2,250,318	4,666,262	5,421,418	2,899,413
	REVENUE OVER (UNDER) EXPENSE	126,851	(546,422)	(681,015)	(556,517)
	NET POSITION - BEGINNING OF YEAR	5,584,798	5,711,649	5,711,649	5,901,358
	LESS: LOAN OR BOND PROCEEDS	-	635,000	702,402	-
	PLUS: BOND & LOAN RETIREMENTS	-	680,743	503,216	695,909
	PLUS: CAPITALIZED ASSETS	-	1,730,000	2,862,631	60,000
	NET POSITION - END OF YEAR	5,711,649	6,940,970	7,694,079	6,100,750

AMBULANCE
2015
BUDGET

Lamar Ambulance Service

Purpose and Values

The Lamar Ambulance Service was integrated into the Lamar Fire Department in 1976. In 2015 we will be celebrating our thirty-ninth year serving the citizens and visitors of Lamar and two-thirds of Prowers County. The Lamar Ambulance Service is among the busiest ambulance services in Southeastern Colorado. We respond to nearly 1,000 calls for assistance annually. Our service area includes Lamar, Wiley, Granada, Bristol and the western two-thirds of Prowers County. This response area covers 1,240 square miles.

Our purpose is to provide the most comprehensive and efficient advanced life support pre-hospital medical and trauma care to our customers. The Lamar Ambulance Service is one of only a few ambulance services in the region capable of providing advanced care. We also provide advanced life support intercepts for other basic life support ambulance services transporting critical patients into Prowers Medical Center. We provide this service with EMT-Intermediates. We have utilized EMT-Intermediates since 1995. Prior to that date ours was a basic life support ambulance service. Lamar does not currently utilize more advanced EMT-Paramedics because of the educational costs and the distance to the nearest training centers in Pueblo. We have designed a system that works extremely well at the Intermediate level and our history of positive patient outcomes reflects this. A majority of our ambulance employees also serve as firefighters with the Lamar Fire Department.

Being integrated with the Lamar Fire Department, the Lamar Ambulance Service shares the same philosophies in regards to values. These values include integrity, professionalism, competence and stakeholderism for all of our members. We acknowledge and appreciate the commitment from each of our employees and we encourage all of our staff to take an active role in designing the mission and vision that steers our department on its course. We also firmly believe that we must possess public trust and confidence in us as a department otherwise we fail long before the call for assistance ever reaches us. We constantly focus on our purpose as a component of our local government. That purpose being the provision of effective and efficient public safety and education for our citizens...our customers.

Mission

The mission of the Lamar Fire and Emergency Services is to minimize the loss of life and property resulting from fire, medical emergencies and other disasters, both natural and manmade. We will accomplish our mission through prevention, emergency preparedness, education, suppression, emergency medical and trauma services and other related emergency and non-emergency activities. We will actively participate in

our community, serve as role models and strive to effectively and efficiently utilize all the resources at our command to provide a service deemed excellent by our citizens.

Vision

Effectively and efficiently serving the public, with respect and integrity, will always remain our highest priority. Through training, continued education, state of the art technology and partnerships with allied organizations the Lamar Fire & Emergency Services will become a leader in the all-hazards approach to emergency services, prevention and preparedness in Lamar and the surrounding area. We will continue to recognize and value our personnel as dedicated professionals who continue to meet the changing needs of our community and the services we provide. Our values and beliefs consist of the following areas:

PROFESSIONALISM

- To provide leadership by example
- To exhibit pride in service
- To be well trained
- To be committed and ready to serve

INTEGRITY

- To be honest and trustworthy
- To keep the promises we make
- To show respect to each other and those we serve

COURAGE

- To remain steadfast and determined in our mission
- To protect those we are sworn to serve
- To make difficult decisions in the face of adversity

DEDICATION

- To be committed and motivated
- To continuously pursue excellence
- To be unwavering in our resolve to always do the right thing

COMPASSION

- To be kind and caring
- To support each other and those we serve
- To alleviate suffering whenever possible

Long-term Goals

- Continue to evaluate and implement practices which will help to offset the deficit that exists between operating costs and reimbursement for services.
- Maintain the most competent full-time and part-time staff given the limited financial resources available to the City of Lamar
- Continue to focus on providing prevention and education opportunities for Lamar's residents.
- Continue to assure the acquisition of high quality state-of-the-art equipment and vehicles.
- Work with the State of Colorado to find new and creative ways to transition EMT-Intermediates to the EMT-Paramedic level at a less expensive and more local level.
- Create and encourage modern nationally recognized professional and educational standards for our staff.

Department Resources

The Lamar Ambulance Service functions as an enterprise fund within the governmental structure of the City of Lamar. Although an independent department, the ambulance service operations coincide with the Lamar Fire Department. The two departments share facilities, a majority of the staff and both are operated under the direction of the Fire Chief. All of the fire department's current staff of thirty-four serve on the ambulance service as well. Twenty-four of our thirty-four employees are certified medical providers (eight are EMT-Intermediates and thirteen are EMT-Basics and three are registered nurses). This accounts for 71% of our entire paid and volunteer staff being certified at some level of EMT or higher. The Lamar Ambulance Service also functions as a State of Colorado approved training group authorized to provide continuous education programs for EMT-Basics, Advanced EMTs and EMT-Intermediates. We also teach intravenous therapy courses for EMT-Basics.

The Lamar Ambulance Service operates four Type 1 four wheel drive ambulances. Each ambulance is rotated to "first out" status on a routine schedule. We strive to replace one ambulance every five years. This gives each ambulance a twenty year life cycle with the department. We also utilize the highest quality of durable medical equipment in our rigs. This includes equipment manufactured by companies such as Ferno-Washington, Laerdal and Pysio-Control. Our ambulances and most of our more expensive equipment are purchased with the assistance of a 50% cash match provider grant through the Colorado Department of Public Health and Environment. By utilizing this grant program we save tens of thousands of dollars in local funds.

As with the Lamar Fire Department, our ambulance service is staffed completely by both full-time and part-time employees. Each of our ambulance employees are required to get "checked off" to operate our vehicles and equipment within their first six months of employment. After that each employee is also required to sign up for and participate in

a monthly call schedule. This helps to assure that we are able to respond to all calls and effectively treat our patients.

Previous Goals

- Provide effective retention and recognition awards program. Continuous.
- Maintain high moral standards and ethics within the department while treating all employees and customers with dignity and courtesy. We were extremely successful in 2014 as evidenced by our current staff staffing levels but of course, this is always an ongoing project and will constantly remain a priority to us.
- Continue to recruit new employees for both the fire and ambulance components of our service. This is ongoing as we desire to have a waiting list of potential staff members ready to step in when opening allow. We are limited by the number of portable radios available in our inventory.
- Partner with Lamar Community College to send staff members to the Colorado State EMS Conference. Completed in 2014 but ongoing every year.
- Continue to evaluate methods for funding the ongoing operation of the Lamar Ambulance Service in light of diminishing reimbursements from Medicare, Medicaid, private insurance companies and, of course, private pay customers. Ongoing.
- Write a Colorado State EMS Provider grant for a new ambulance to replace our 1995 Chevrolet ambulance before mid-2015. The grant was successful and is being ordered in fall, 2014 for delivery prior to June 30, 2015.
- Worked with Lamar Community College to start a new EMT-Intermediate initial course. This was accomplished and the new course started at the summer semester in 2014 and continues through the end of the year.

Goals for 2015

- Continue to build enrichment programs and incentives for staff members.
- Emphasize the importance of training and other educational opportunities
- Continue to evaluate methods for funding the ongoing operation of the Lamar Ambulance Service in light of diminishing reimbursements from Medicare, Medicaid, private insurance companies and, of course, private pay customers.
- Work towards a Colorado State EMS Provider grant to assist in the replacement of our Physio-Control Lifepak 12 monitor/defibrillators with the new Lifepak 15s. Lifepak 12s are no longer manufactured and technical/parts support will end for them around 2016.
- Begin the planning on upgrading our stretchers to the new modern power lift and self-loading type. These are very costly but a necessity as we take every precaution to minimize debilitating back injuries to our staff. Grants are being explored to help offset the cost of these items.

[illegible]

CITY OF LAMAR
AMBULANCE FUND
FISCAL YEAR 2015 BUDGET

ACCOUNT	DESCRIPTION	2013 ACTUAL	2014 BUDGET	2014 PROJECTED	2015 BUDGET
OPERATING REVENUES					
62-312-345-3340	HOMELAND SECURITY GRANT	-	-		
62-312-345-3341	EMS GRANT	-	-		80,000
62-312-345-3342	CRH-R&R GRANT	-	-		
62-312-345-3343	RETAC GRANT	-	-	8,250	-
62-312-345-3346	RECRUITMENT & RETENTION GRANT	-	-		-
62-312-345-3361	INTEREST INCOME	3	-	15	8
62-312-345-3375	DONATIONS	400	750	750	350
62-312-345-3417	MISCELLANEOUS REVENUES	932	5,000	5,000	500
62-312-345-3425	DEPOSIT - ADVANCE	-	-	0	-
62-312-345-3451	AMBULANCE FEES	281,054	285,940	285,940	298,235
62-312-345-3452	COUNTY SUBSIDY	15,000	30,000	30,000	30,000
62-312-345-3453	GENERAL FUND SUBSIDY	-	-		90,000
62-312-345-3454	PROWERS COUNTY RETAC SUBSIDY	11,250	11,250	11,250	11,250
62-312-345-3455	CONTRACTUAL ADJUSTMENTS/CARE	(59,104)	(56,666)	(58,000)	(62,629)
	TOTAL REVENUE	249,535	276,274	283,205	447,714
EXPENDITURES					
62-441-439-4111	OPERATING LABOR	93,398	97,319	97,319	98,423
62-441-439-4112	PART TIME AMBULANCE LABOR	24,478	25,050	25,050	25,050
62-441-439-4113	VOLUNTEER FIREMEN	-	-		-
62-441-439-4114	ACCOUNTING & ADMINISTRATION	-	-		-
62-441-439-4211	OFFICE EXPENSE	2,402	2,500	2,500	2,500
62-441-439-4220	OPERATION SUPPLY & EXPENSE	19,342	18,000	18,000	17,500
62-441-439-4224	UNCOLLECTIBLE ACCOUNTS	46,714	50,250	50,250	52,400
62-441-439-4226	EMPLOYEE BENEFITS	-	-		-
62-441-439-4240	EQUIPMENT EXPENSE	5,237	7,500	7,500	6,500
62-441-439-4261	CAPITAL OUTLAY	-	-		170,000
62-441-439-4292	GASOLINE AND OTHER FUELS	6,662	5,700	5,700	5,700
62-441-439-4318	TRAINING	2,914	2,750	2,750	2,700
62-441-439-4340	UTILITIES	55	150	150	100
62-441-439-4371	TRAVEL EXPENSE	37	-	150	-
62-441-439-4372	EMS GRANT EXPENDITURES	-	-		-
62-441-439-4373	RETAC REGIONAL EMS SUBSIDY	11,062	11,250	11,250	11,250
62-441-439-4374	CRH-R&R GRANT	-	-		
62-441-439-4375	HOMELAND SECURITY EQUIPMENT	-	-		
62-441-439-4376	RECRUITMENT & RETENTION GRANT	-	-		
62-441-439-4513	INSURANCE	13,560	12,564	16,785	18,237
62-441-439-4514	INSURANCE CLAIMS	-	-		-
62-441-439-4541	DEPRECIATION EXPENSE	43,743	45,000	45,500	45,000
62-800-500-4542	GAIN/LOSS ON SALE OF ASSET	-	-		-

62-441-602-4227	ACCRUED VAC & SICK LEAVE	1,420	2,250	2,000	(2,250)
62-441-999-4140	FPPA DISABILITY	1,540	1,775	1,000	1,793
62-441-999-4141	UNEMPLOYMENT	597	302	213	300
62-441-999-4142	MEDICARE	1,643	1,745	1,200	1,761
62-441-999-4143	GROUP INS	16,090	19,356	17,138	23,297
62-441-999-4144	DISABILITY INSURANCE	154	478	200	171
62-441-999-4147	POLICE/FIRE PENSION	4,926	6,147	5,688	6,208
62-441-999-4148	PENSION (401A)	944	783	890	795
62-441-999-4149	FICA TAX	3,199	3,233	2,775	3,259
TOTAL EXPENDITURES		300,115	314,102	314,008	490,694
REVENUE OVER (UNDER) EXPENSE		(50,581)	(37,828)	(30,803)	(42,980)
NET POSITION - BEGINNING OF YEAR		204,807	154,226	154,226	123,423
PLUS: CAPITALIZED ASSETS		-	-	-	170,000
NET POSITION - END OF YEAR		154,226	116,398	123,423	250,443

CERTIFICATION OF TAX LEVIES for NON-SCHOOL Governments

TO: County Commissioners¹ of PROWERS COUNTY

Colorado.

On behalf of the CITY OF LAMAR

(taxing entity)^A

the CITY COUNCIL

(governing body)^B

of the CITY OF LAMAR, COLORADO

(local government)^C

Hereby officially certifies the following mills to be levied against the taxing entity's GROSS \$ assessed valuation of:

34,869,402

(GROSS^D assessed valuation Line 2 of the Certification of Valuation Form DLG 57)

Note: If the assessor certified a NET assessed valuation (AV) different than the GROSS AV due to a Tax Increment Financing (TIF) Area^E the tax levies must be calculated using the NET AV. The taxing entity's total property tax revenue will be derived from the mill levy multiplied against the NET assessed valuation of:

33,210,045

(NET^F assessed valuation Line 4 of the Certification of Valuation Form DLG 57)

Submitted:

December 1, 2014

for budget/fiscal year

2015

(not later than Dec. 15)

(mm/dd/yyyy)

(yyyy)

PURPOSE (see end notes for definitions and examples)	LEVY ²		REVENUE ²
1. General Operating Expenses ^H	13.239	mills	\$ 439,678
2. <Minus> Temporary General Property Tax Credit/ Temporary Mill Levy Rate Reduction ^I	<	> mills	\$ < >
SUBTOTAL FOR GENERAL OPERATING:	13.239	mills	\$ 439,678
3. General Obligation Bonds and Interest ^J		mills	\$
4. Contractual Obligations ^K		mills	\$
5. Capital Expenditures ^L		mills	\$
6. Refunds/Abatements ^M		mills	\$
7. Other ^N (specify):		mills	\$
		mills	\$
TOTAL: [Sum of General Operating Subtotal and Lines 3 to 7]	13.239	mills	\$ 439,678

Contact person:
(print)

LINDA WILLIAMS

Daytime

phone: (719) 336-1372

Signed:

Title: CITY CLERK

Include one copy of this tax entity's completed form when filing the local government's budget by January 31st, per 29-1-113 C.R.S. with the Division of Local Government (DLG), Room 521, 1313 Sherman Street, Denver, CO 80203. Questions? Call DLG at (303) 864-7 20

¹ If the taxing entity's boundaries include more than one county, you must certify the levies to each county. Use a separate form for each county and certify the same levies uniformly to each county per Article X, Section 3 of the Colorado Constitution.
² Levies must be rounded to three decimal places and revenue must be calculated from the total NET assessed valuation (Line 4 of Form DLG 57 on the County Assessor's final certification of valuation).

2015 Lease Schedule

Amount due in 2015

**Lamar General lease with
Lamar Building Finance**

\$ 379,620

**Lamar General fund lease
with Colorado
Development Finance Corp**

\$ 34,180

ORDINANCE NO. 1193

AN ORDINANCE PROVIDING FOR THE APPROPRIATION OF REVENUES AND EXPENDITURES AND ADOPTING THE BUDGET FOR THE CITY OF LAMAR, COLORADO, FOR THE FISCAL YEAR BEGINNING JANUARY 1, 2015

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF LAMAR, COLORADO.

SECTION 1. The various appropriations from the revenue of the City of Lamar, Colorado to defray the expenses and liabilities thereof during the fiscal year beginning January 1, 2015 shall be under the following heads:

GENERAL FUND	LAMAR BUILDING FINANCE CORP
E-911 FUND	LIBRARY FUND
SALES TAX FUND	FAIRMOUNT INVESTMENT FUND
CONSERVATION TRUST FUND	SANITATION FUND
WATER AND SEWER FUND	VICTIM ASSISTANCE FUND
LAMAR AMBULANCE FUND	
CAPITAL IMPROVEMENT FUND	

SECTION 2. The following amounts under the respective funds are hereby appropriated out of the revenue that shall accrue to said City during fiscal year beginning January 1, 2015

General Fund	\$7,657,293
E-911 Fund	\$368,854
Sales Tax Fund	\$3,610,388
Conservation Trust Fund	\$ 75,040
Victim Assistance Fund	\$ 16,400
Capital Improvement Fund	\$ 46,017
Lamar Building Finance Corporation	\$454,980
Library Fund	\$40,904
Fairmount Investment Fund	\$12,500
Sanitation Fund	\$1,193,251
Water/Sewer Fund	\$2,899,413
Lamar Ambulance Fund	\$447,714

SECTION 3. The budget as follows is hereby adopted for the fiscal year beginning January 1, 2015

GENERAL FUND	
Revenues: (Charter (a) Item) Ad Valorem Tax	\$ 439,615
(13.239 Mills)	
Specific Ownership & Registrations	90,300
Licenses	69,560
Franchise Fees and Occupation Fees	195,000
Cigarette Tax	14,000
Highway Users Tax	251,051
Aviation Fuel Excise & State Taxes	7,000
Road & Bridge	49,500
Rents & Leases	42,934
Charges for Services	8,900
Cemetery Receipts	56,250
Recreation Receipts	232,300
Miscellaneous Fees-bank	900
Law Enforcement Receipts	93,800
Water/ Sewer Appropriation	250,000
Light & Power Appropriation	1,647,779
Sanitation Appropriation	200,000
Fairmount Investment Fund Transfer	1,400
Other Government	508,457
Federal Grants	0

State Sources	81,086
Miscellaneous	<u>18,700</u>
Insurance Reimbursements	4,750
Sales Tax	3,389,411
Interest Income	<u>4,600</u>
Total Revenue 2015	\$7,657,293
Expenditures	<u>7,656,137</u>
Revenues Over (Under) Expenditures	\$ 1,156
Total Appropriation General Fund	<u>\$ 7,657,293</u>
E-911 FUND	
Revenues	\$ 368,854
Expenditures	<u>368,854</u>
Revenues Over (Under) Expenditures	\$ 0
Total Appropriation E-911 Fund	<u>\$ 368,854</u>
SALES TAX FUND	
Revenues	\$ 3,610,388
Expenditures	<u>3,610,388</u>
Revenues Over (Under) Expenditures	\$ 0
Total Appropriation Sales Tax Fund	<u>\$ 3,610,388</u>
CONSERVATION TRUST FUND	
Revenues	\$75,040
Expenditures	<u>75,000</u>
Revenues Over (Under) Expenditures	\$ 40
Total Appropriation Conservation Trust	<u>\$75,040</u>
VICTIM ASSISTANCE FUND	
Revenues	\$ 15,550
Expenditures	<u>16,400</u>
Revenues Over (Under) Expenditure	\$ (850)
Total Appropriation Victims Assistance Fund	<u>\$16,400</u>
CAPITAL IMPROVEMENT FUND	
Revenues	\$46,017
Expenditures	<u>\$46,017</u>
Revenues Over (Under) Expenditures	\$ 0
Total Appropriation Capital Improvement Fund	<u>\$46,017</u>
LAMAR BUILDING FINANCE CORPORATION	
Operating Revenue Community Building	\$379,620
Operating Expenditures Community Building	379,620
Operating Revenue Library	75,360
Operating Expenditures Library	<u>75,360</u>
Net Operating Income	\$ 0
Net Income	\$ 0
LIBRARY FUND	
Revenues	\$40,904
Expenditures	<u>\$39,500</u>
Revenues Over (Under) Expenditures	\$ 1,404
Total Appropriation Library Fund	<u>\$40,904</u>
FAIRMOUNT INVESTMENT FUND	
Revenues	\$ 12,500
Expenditures	<u>1,400</u>
Revenues Over (Under) Expenditures	\$ 11,100
Total Appropriation Fairmont Investment Fund	<u>\$ 12,500</u>
SANITATION FUND	
Operating Revenues	\$1,179,250
Operating Expenditures	<u>823,775</u>
Net Operating Income	\$ 355,475

Non-Operating Revenue	\$ 4,600
Non-Operating Expenditures	<u>369,476</u>
Net Non-Operating Income	\$(364,876)

Net Income	\$(9,401)
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WATER/SEWER FUND	
Operating Revenue	\$2,334,196
Operating Expenditures	<u>1,257,950</u>
Net Operating Income	\$ 1,076,246

Non-Operating Revenue	\$ 8,700
Non-Operating Expenditures	<u>1,641,463</u>
Net Non-Operating Income	\$(1,632,763)

Net Income	\$(556,517)
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LAMAR AMBULANCE FUND	
Revenues	\$ 447,714
Expenditures	<u>490,694</u>
Revenues Over (Under Expenditures)	\$ (42,980)

SECTION 4. There is hereby pursuant to Article XI of the Charter of said City of Lamar, Colorado, appropriated from the revenue of the Utilities Board, the sum of \$1,647,779.

Introduced, read in full, passed on first reading, and ordered published this 27th day of October, 2014

City of Lamar, Colorado


Roger Stagner, Mayor

ATTEST


Linda Williams, City Clerk

Passed on second reading and ordered published the 10th day of November, 2014

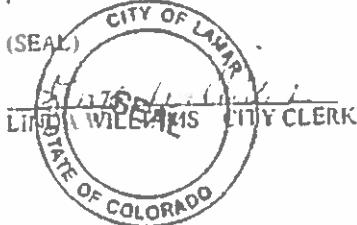
City of Lamar, Colorado


Roger Stagner, Mayor

ATTEST


Linda Williams, City Clerk

I, Linda Williams, City Clerk for the City of Lamar, Colorado do hereby certify that the above and foregoing Ordinance was introduced and read in full at a regular meeting of the City Council of the said City on the 27th day of October, 2014 and that it was thereafter on the 31st day of October, 2014 published in full in the Lamar Ledger and that on the 10th day of November, 2014, at a regular meeting of the City Council, it was passed and approved upon final reading and was thereafter on the 14th day of November 2014 again published in the Lamar Ledger



The Lamar Ledger

Your News

310 South Fifth St. P.O. Box 1217 Lamar, CO 81052 Phone 719-336-2266 www.lamarledger.com Fax 719-336-2526

PROOF OF PUBLICATION

State of Colorado)
)ss
County of Prowers)

I, Sara DeLaRosa, undersigned agent, do solemnly swear that:

1. That the Lamar Ledger is a newspaper of general circulation and that said newspaper is printed and published Wednesday and Friday each week except legal holidays.
2. That the said Lamar Ledger has been established, and has been printed and published in the County of Prowers in the state of Colorado, uninterrupted and continuously for at least 52 weeks.
3. That the said Lamar Ledger is a twice weekly newspaper of general circulation and it is published wholly in the said County of Prowers, in which said County it is required that said public notice be published.
4. That the said Lamar Ledger has been admitted to the United States mail as second class matter under the provisions of the Act of Congress of March 3, 1879, and amendments thereof.
5. That the said Lamar Ledger is a twice weekly newspaper duly qualified for the publication of said public notice within the meaning of Colorado Revised Statutes Sections 101-105, Chapter 24, Article 70 of 1973.
6. That the said Lamar Ledger is a twice weekly newspaper duly qualified for the publication of the said public notice, and that copies of said paper have been delivered by carrier and transmitted through the mails to every subscriber in accordance with the normal business operation of this office.
7. That the said annexed public notice is a full, true and correct copy of the original thereof, and that the same was published in each of the regular and entire issue of said newspaper once for 1 week(s) by 1 insertions and that the first publication of said public notice in said newspaper was on the 11 day of October, 2014, and the last publication of said public notice was in said newspaper on the 11 day of October, 2014.

Agent

Subscribed in my presence and sworn to before me this
day of October, 2014

My commission expires 03/10/2018

Notary Public

2010400811
Notary ID

TRACY ANN GODINEZ
NOTARY PUBLIC
STATE OF COLORADO
NOTARY ID # 20104008117
MY COMMISSION EXPIRES MARCH 10 2018

PUBLIC HEARING

NOTICE AS TO PROPOSED BUDGET

Notice is hereby given that a proposed budget has been submitted to the City Council of the City of Lamar and the Utilities Board of the City of Lamar for the ensuing year January 1, 2015 through December 31, 2015. That a copy of such proposed budget has been filed in the office of the City Clerk, 102 E. Parmenter where same is open for public inspection. That such proposed budget includes the proposed uses of HUTF and County Road and Bridge funds and the proposed budget for Lamar Finance Corporation. The Lamar Finance Corporation is included in the City's reporting entity as a financing authority, which includes the Library Project and the City is budgeting as an oversight unit. The Sanitation Fund includes an estimated amount for the closure and post closure care of the landfill as required by Regulation Pertaining to Solid Waste Disposal Sites and Facilities. That such proposed budget will be considered at a joint meeting of the City Council and the Utilities Board of said City to be held in City Council Room, Lamar Municipal Complex, 102 East Parmenter on Monday, October 13, 2014 at 7:00 p.m..

Any interested citizen within said City of Lamar may inspect the proposed budgets and file or register any objections thereto at any time prior to the final adoption of the budget.

/s/ Linda Williams
City of Lamar, Colorado
A Municipal Corporation
Linda Williams, City Clerk

2500

Public Notice

Published in the Lamar Ledger
Oct. 3, 2014. Ad #5831439

**COLORADO**Colorado Water
Conservation Board

Water Project Loan Program

Application Type	
☐ Prequalification (Attach 3 years of financial statements) ☒ Loan Approval (Attach Loan Feasibility Study)	
Agency/Company Information	
Company / Borrower Name: City of Lamar Water/Wastewater Department	
Authorized Agent & Title: John Sutherland, Administrator, City of Lamar	
Address: 103 N. Second Street, Lamar, CO 81052	
Phone: (719) 336-4376	Email: john.sutherland@ci.lamar.co.us
Organization Type: ☐ Ditch Co. ☐ District ☒ Municipality	Incorporated? ☐ YES ☐ NO
County: Prowers	Number of Shares/Taps: 3839.6
Water District: City of Lamar	Avg. Water Diverted/Yr <u>n/a</u> acre-feet
Number of Shareholders/Customers Served:	Current Assessment per Share \$ <u>n/a</u> (Ditch Co)
2,421 residential	Average monthly water bill \$ <u>35.33</u> (Municipality)
Contact Information	
Project Representative: Patrick Mason	
Phone: (719) 336-2002	Email: pat.mason@ci.lamar.co.us
Engineer: Andrew C. Sparn, P.E., JVA, Incorporated	
Phone: (303) 565-4965	Email: asparn@jvajva.com
Attorney: Garth Neischburg, PO Box 654, Lamar, CO 81052	
Phone: (719) 336-5037	Email:
Project Information	
Project Name: REPURPOSING OF LAMAR WELLS #12 AND #13	
Brief Description of Project: (Attach separate sheets if needed)	
City of Lamar wells 12 and 13 were developed in the 1950's and used for municipal supply until 2012 when Microscopic Particulate Analysis testing was conducted, resulting in a reclassification of both wells as GWUDI sources by CDPHE. The wells were taken out of service at that time. This project redevelops the wells for non-potable irrigation use.	
General Location: (Attach Map of Area)	
Estimated Engineering Costs: 34,000	Estimated Construction Costs: 323,625
Other Costs (Describe Above): 40,000	Estimated Total Project Costs: \$397,625
Requested Loan Amount: (Limit 90% of Total Project Costs) \$100,000	Project Start Date(s) Design: <u>U.S. NTP</u> Construction: <u>NTP+45 days</u>
Signature	
 Signature / Title	Return to: Finance Section Attn: Anna Mauss 1313 Sherman St #718 Denver, CO 80203 Ph. 303/866.3119 e-mail: anna.mauss@state.co.us
7/31/15 Date	

April 1, 2015

Ms. Anna Mauss
Colorado Water Conservation Board
Finance Section
1313 Sherman Street, Room 718
Denver, CO 80203

Dear Ms. Mauss,

On behalf of the City of Lamar and the Lamar Water/Wastewater Department, please accept this Loan Application, Feasibility Study, and related documents for the Repurposing of Lamar Wells #12 and #13.

The request for \$100,000 in loan funding is complemented by WSRA grant funding totaling \$161,625. The grants were approved by consensus at the Arkansas Basin Roundtable's June 2015 board meeting, and are scheduled for review and approval by CWCB in September.

Thank you considering this project for CWCB loan/WSRA grant funding. Please contact Elise Bergsten, at (719)963-1809 or Andrew C. Sparn, P.E., at (303) 565-4965, if any further information is needed.

Sincerely,

A handwritten signature in black ink, appearing to read "Royce Dugan".

Mayor
City of Lamar