

Town of Manassa
Town Board Agenda
Special Town Board meeting
December 27, 2023
5:00 PM
Agenda

Meeting called to Order:

Roll Call:

Pledge of Allegiance

Motion to approve the agenda-

Motion to approve Minutes -

Public Comments:

Must sign in, in order to be heard and only five requests will be heard. A five-minute time limit is imposed and no immediate action and or comment will be provided by the Board.

*Agenda subject change if need be.

New Business:

Concurrence of award- HSCIP
Contract Notice of award for Robin's construction-SRTS
Resolution 2023-09 To adopt the 2024 Budget
Resolution 2023-10 to appropriate sums of money
Resolution 2023-11 to amend the 2023 budget
PTO

Old Business: Budget

Pay Bills:

Grant Report:


Maintenance Report:

Police Report:

Town Clerk Report:

A motion to adjourn

NEXT BOARD MEETING JANUARY 17, 2024 @ 7:00PM



Town of Manassa
Town Board Agenda
Regular Town Board meeting
December 20, 2023
7:00 PM
Agenda

Meeting called to Order:

Roll Call:

Pledge of Allegiance

Motion to approve the agenda-

Motion to approve Minutes -

Public Comments:

Must sign in, in order to be heard and only five requests will be heard. A five-minute time limit is imposed and no immediate action and or comment will be provided by the Board.

*Agenda subject change if need be.

New Business: ~~Mike Abbotts~~

Concurrence of award- HSCIP

Contract Notice of award for Robin's construction-SRTS

Resolution 2023-09 To adopt the 2024 Budget

Resolution 2023-10 to appropriate sums of money -

Resolution 2023-11 to amend the 2023 budget -

PTO

Old Business: Budget, Facebook poll on Mosquito control charge for 2024

Pay Bills:

Grant Report:

Maintenance Report:

Police Report:

Town Clerk Report:

A motion to adjourn

NEXT BOARD MEETING JANUARY 17, 2024 @ 7:00PM

TOWN OF MANASSA
TOWN BOARD MEETING MINUTES
REGULAR/SPECIAL TOWN BOARD MEETING
DECEMBER 27, 2023

Dan bond called meeting to order @ 5:02 pm

Roll call: Dan Bond, Jesse Hernandez, Greg Rogers, Jeff Sowards, Jeremy McDaniel, Caleb Lundberg, Carl Bagwell, Tamera Smith, and Ariel Ruvolo.

Motion to approve agenda by Greg Rogers and 2nd by Jeremy McDaniel all in favor none opposed.

Motion to approve the November meeting minutes by Jeff Sowards, and 2nd by Carl Bagwell all in favor none opposed.

New Business: Concurrence of Award -HSCIP

Ariel's Grant report CDO/NOV Dan signed the individual permit from Colorado Water Quality Control Division, we can get this sent back into the State—the Town is now fully in compliance with the CDO/NOV, and we are currently waiting on the State.

Attached is the monthly NOV/CDO Engineer's report.

Sewer Project- We had Element Engineering submit certified pay requests one and two for RMS and I found them to be inaccurately completed and not in line with the award of contract amounts. I contacted Wes with Element and let him know that we needed to have them corrected. He immediately called Mike and Mike was able to get pay request 1--3 corrected and resubmitted to the Town.

Additionally, Element Engineering has submitted two change orders to increase the contract amount with RMS, making their total project amount \$837,646.00. Element Engineering should have caught the corrections needed on the pay requests and I am concerned they will invoice for the time needed to correct their error. We have already paid Element for Wes's time in submitting the errant pay requests. I understand that we all make errors, but this will be very costly.

I had to resubmit the Form G into CEOS to correct the reimbursable amount-- Completed today 12/20/23.

12/23/23 - update, I requested Erick Worker to pause the pay request we submitted against the loan so that we could allow time for the CDBG pay reimbursement to be processed so that the Town may be able to rescind that remaining funds in the loan. I have requested an 80% CDBG drawdown and a 20% loan drawdown for the pay request so that we can utilize less loan funding until we have exhausted the CDBG grant funding. The State will process the pay request on the loan on January 2, 2024, and the CDBG grant documents should be processed approximately the same time period, we should have the funding by the end of January and will be able to process payments to RMS at that time. RMS is aware and they will allow time due to the pay request errors.

Safe Route to Schools- The Town will receive a concurrence of award from HSCIP funding in the amount of \$143,363.53, there is some paper work I will need to complete to get this funding but I will have this complete by January 5th, 2024. Clifton Lee is requesting an extension of time to award the project so that we stay in compliance with the required documentation, that we requested Dan sign on January 20th. This additional funding will all the project to be fully funded and allow the Town to utilize some funding to pave the road in front of school upon project completion. This funding is anticipated to cover all the overages on the project engineering as well.

Future Grants- I have a meeting set up with the Council of Governments and will come back to the January Board meeting with some ideas on how we can fund the ongoing sewer projects. I am working on FEMA funding, and a few other grants as well.

If there is enough money, we could possibly do lighting on 5th St. Robins Construction is okay with the extension -60days

Motion to approve Dan Bond signing the extension to Robins Construction by Jeremy McDaniel 2nd by Caleb Lundberg all in favor none opposed.

Caleb Lundberg made a Resolution 2023-09 a resolution summarizing expenditures and revenues for each fund and adopting a budget for the Town of Manassa, in Conejos County, Colorado for the calendar year beginning on the first day of January, 2024 and ending on the last day of December, 2024 2nd by Carl Bagwell all in favor none opposed.

Jeremy McDaniel made a Resolution 2023-10 to appropriate sum of money to the various funds and spending agencies, in the amount and for the purpose as set forth below, for the Town of Manassa, Colorado, for the 2024 budget year.

Jeff Sowards made a Resolution 2023-11 to amend the 2023 Budget due to additional funding 2nd by Carl Bagwell all in favor none opposed.

PTO-paid time off will roll over 24 hrs. to 2024 year.

Motion made by Jeremy McDaniel to pay bills in the amount of \$23,832.89 2nd by Jeff Sowards all in favor none opposed.

Maintenance Report: Paul wanted to thank the board for the Christmas bonus this year.

Sewer project is going well we are close to ¾ of the way done. The construction crew will be taking a week break over holidays. The way it sounds they are going to keep working thru the winter.

Decorated Park and town hall and fixed snow flakes for the power poles.

Cleaned more of the shop so equipment will fit.

Snow removal on Main Street is done.

Paul having an issue with the South well VFD panel for some reason it will not switch from bypass to remote.

He needs to get the boards approval to register for the water and waste water classes this spring.

He has one bid turned in for replacing the blowers. Rocky Ridge was the only one.

Paul needs to request time off as well and see if he can roll some time over to next year. The board discussed this and agreed to let him take the week of Christmas off, he will be able to roll over 24hrs but will probably lose some hours.

Paul would like to add the names of town board members that are veterans to the plaque for the flag pole. Board discussed this it is a great idea but would feel bad if someone was missed so they decided to just list all passed members instead of listing each individual.

Colorado Rural water check with they might have options to help with the skid, board decided to hold off on this to see what kind of funding with some other grant assistance.

Police Report: No Report

Clerk Report: PTO time for Jessica Rendon should be getting that time. Austin from public health called and would like to know if the Town would be interested in setting a table up for people to come in a pick up Narcan and test strips no one would have to monitor it. Motion made by Greg to approve the distribution of Narcan 2nd by Jeramy McDaniel all in favor none opposed. Its an election year and Dan Bond, Jeff Sowards, and Carl Bagwell and possibly Caleb Lundberg are up for re-election you can pick up petitions on the 2nd of January and have them returned by the 22nd of January. The money for the sewer plant permit has been transferred and paid.

Jeramy McDaniel made the motion to adjourn meeting at 6:04 pm 2nd by Jeff Sowards all in favor none opposed.

Dan A. Bond 1-17-2024
Dan Bond, Mayor Date

Tamera Smith 1-17-2024
Tamera Smith, Town Clerk Date

Grants Administrator Report

Good evening,

CDO/NOV- Dan signed the Individual permit from Colorado Water Quality Control Division, we can get this sent back into the State- the Town is now fully in compliance with the CDO/NOV, and we are currently waiting on the State. Attached is the monthly NOV/CDO Engineer's Report.

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Thank you for your time,

Ariel Ruvolo



Maintenance Report

Thank you for our Christmas bonus

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I would like to add the names of town board members that are veterans to the plaque for the flag pole.

CONSERVATION TRUST FUND BUDGET

TOWN OF MANASSA, COLORADO

2024 Proposed Budget

	ACTUAL PRIOR YEAR 2022	Actual CURRENT YEAR 01/01/2023-09/27/2023	Budget CURRENT YEAR 2023	Proposed Budget YEAR 2024
ESTIMATED BEGINNING CONSERVATION TRUST FUND BALANCE	\$ 41,696.21	\$ 36,043.46	\$ 24,665.40	\$ 37,789.64
ESTIMATE REVENUE:				
STATE LOTTERY	\$ 12,073.40	\$ 9,568.09	\$ 11,500.00	\$ 12,000.00
TOTAL REVENUE	\$ 12,073.40	\$ 9,568.09	\$ 11,500.00	\$ 12,000.00
ESTIMATED EXPENDITURES:				
PARK WAGES				
PARK IMPROVEMENTS	\$ 4,565.50	\$ -	\$ 6,500.00	\$ 6,500.00
PARK MAINTENANCE	\$ 677.44	\$ -	\$ 500.00	\$ 500.00
PAYROLL EXPENSES	\$ 4,044.62	\$ 439.64	\$ 3,500.00	\$ 3,500.00
WORKERS COMPENSATION INSURANCE	\$ 358.40	\$ -	\$ -	\$ 500.00
IRRIGATION WATER	\$ 688.00	\$ 506.00	\$ 850.00	\$ 247.00
RECREATION EQUIPMENT	\$ -	\$ -	\$ -	\$ 850.00
TOTAL EXPENDITURES	\$ 10,333.96	\$ 945.64	\$ 11,350.00	\$ 12,097.00
CAPITAL OUTLAY				
EST END CTF FUND BALANCE	\$ 43,435.65	\$ 44,665.91	\$ 24,815.40	\$ 28,692.64

GENERAL FUND		ACTUAL	BUDGET TO ACTUAL	BUDGETED	PROPOSED				
TOWN OF MANASSA, COLORADO		PRIOR	CURRENT	CURRENT	BUDGET				
JANUARY 1, 2021 THRU DECEMBER 31, 2023 THRU DECEMBER		YEAR	YEAR	YEAR	YEAR				
		2022	2023	2023	2024				
ESTIMATED BEGINNING GENERAL FUND BALANCE		\$ 139,187.00	\$ 208,342.82	\$ 208,342.82	\$ 260,510.82				
ESTIMATED REVENUES:									
TAXES:									
CIGARETTE TAX	\$	259.55	\$ 238.68	\$ 200.00	\$ 200.00				
FRANCHISE TAX	\$	26,564.01	\$ 28,544.83	\$ 20,000.00	\$ 20,000.00				
INTEREST FROM COUNTY	\$	264.28	\$ 271.21	\$ 180.00	\$ 180.00				
PILT	\$	6,169.80	\$ 2,993.49	\$ 3,000.00	\$ 3,000.00				
PROPERTY TAX	\$	63,570.82	\$ 73,422.55	\$ 73,928.00	\$ 74,884.00				
ROAD & BRIDGE TAX	\$	2,493.67	\$ 2,567.43	\$ 2,500.00	\$ 2,500.00				
RURAL & URBAN TAX	\$	6,945.18	\$ 6,091.29	\$ 8,000.00	\$ 8,000.00				
SALES TAX	\$	48,216.60	\$ 38,342.50	\$ 38,500.00	\$ 38,500.00				
SPECIFIC OWNERSHIP TAX	\$	11,110.04	\$ 12,700.06	\$ 12,000.00	\$ 12,000.00				
TOTAL TAX	\$	165,593.95	\$ 165,172.04	\$ 158,308.00	\$ 159,264.00				
LICENSES:									
BUSINESS	\$	70.00	\$ -	\$ 400.00	\$ 400.00				
DOG TAGS	\$	60.00	\$ 30.00	\$ 150.00	\$ 150.00				
TOTAL LICENSES	\$	130.00	\$ 30.00	\$ 550.00	\$ 550.00				
INTERGOVERNMENTAL REVENUE:									
HIGHWAY USERS TAX	\$	57,407.43	\$ 47,130.83	\$ 55,820.00	\$ 57,511.50				
TOTAL INTERGOVERNMENTAL	\$	57,407.43	\$ 47,130.83	\$ 55,820.00	\$ 57,511.50				
POLICE FINES:									
TRAFFIC & COURT	\$	6,940.20	\$ 5,109.00	\$ 10,000.00	\$ 10,000.00				
POLICE MISCELLANEOUS	\$	96.17	\$ 20.00	\$ 100.00	\$ 100.00				
TOTAL POLICE FINES	\$	7,036.37	\$ 5,129.00	\$ 10,100.00	\$ 10,100.00				
MISCELLANEOUS REVENUE:									
MOSQUITO CONTROL	\$	10,730.00	\$ 15,510.00	\$ 14,500.00	\$ 14,500.00				
COPY MACHINE	\$	-	\$ -	\$ 100.00	\$ 100.00				
INTEREST BANK	\$	884.41	\$ 3,941.58	\$ 2,100.00	\$ 8,053.00				
MISCELLANEOUS REVENUE	\$	3,390.02	\$ 3,208.72	\$ -	\$ -				
MUSEUM DONATIONS	\$	1,157.67	\$ 762.49	\$ 300.00	\$ 300.00				
MUSEUM SALES	\$	2,855.75	\$ 2,116.50	\$ 2,000.00	\$ 2,000.00				
OPERA HOUSE RENTAL	\$	2,239.13	\$ 4,342.00	\$ 4,000.00	\$ 4,000.00				
TRANSFER FROM FUND BALANCE	\$	-	\$ -	\$ -	\$ -				
SALE OF FIXED ASSETS	\$	-	\$ -	\$ -	\$ -				
TOTAL MISC. REVENUE	\$	21,256.98	\$ 29,881.29	\$ 23,000.00	\$ 28,953.00				
GRANT REVENUE									
AMERICAN RESCUE PLAN	\$	76,543.00	\$ 134,201.00	\$ 175,059.00	\$ 36,169.42	0			
Other Grant	\$	79,353.00	\$ -						
TOTAL AVAILABLE REVENUE:	\$	327,967.73	\$ 381,544.16	\$ 422,837.00	\$ 292,547.92				

GENERAL FUND		ACTUAL	BUDGET TO ACTUAL		PROPOSED				
TOWN OF MANASSA, COLORADO		PRIOR	CURRENT	CURRENT	BUDGET				
JANUARY 1, 2023 THRU DECEMBER 31, 2023		YEAR	YEAR	YEAR	BUDGET	YEAR			
		2022	2023	2023	2023	2024			
ESTIMATED EXPENDITURES:									
PERSONNEL:									
CLERK		\$ 7,417.26	\$ 7,192.00	\$ 8,452.80	\$ 7,051.20				
CLERK-OTHER		\$ -	\$ -	\$ 787.50	\$ -				
COURT CLERK		\$ 1,560.00	\$ 1,300.00	\$ 1,638.00	\$ 1,560.00				
JUDGE		\$ 4,320.00	\$ 3,402.00	\$ 4,536.00	\$ 4,762.80				
MAINTENANCE		\$ 11,015.13	\$ 8,457.94	\$ 10,374.00	\$ 10,895.04	20% Wages			
MAINTENANCE HELPER		\$ 8,105.66	\$ 963.37	\$ 10,464.30	\$ 8,112.00	20% wages			
MUSEUM PERSONNEL		\$ 7,825.05	\$ 7,992.62	\$ 6,533.10	\$ 8,000.00	547 hr @14.62/hr			
POLICE CHIEF		\$ 47,076.36	\$ 40,401.14	\$ 49,115.85	\$ 49,115.85	6 month probationary period per Personnel Policies			
POLICE OTHER		\$ 37,109.20	\$ 23,802.46	\$ 42,000.00	\$ 40,000.00	6 month probationary period per Personnel Policies			
CONTRACT LABOR-PIONEER DAYS		\$ 136.92	\$ 2,703.21	\$ 3,500.00	\$ 3,500.00				
PAYROLL TAXES-TOWN EXPENSE		\$ 10,563.60	\$ 8,626.35	\$ 9,840.00	\$ 1,249.64				
FPPA MATCH		\$ 8,253.14	\$ 5,797.69	\$ 8,656.01	\$ 8,911.59				
WORKMENS COMPENSATION		\$ 7,281.10	\$ 7,596.30	\$ 6,600.00	\$ 5,587.89				
TOTAL PERSONNEL		\$ 150,663.42	\$ 118,235.08	\$ 162,497.56	\$ 148,746.01				
MATERIALS AND SUPPLIES:									
AMMUNITION		\$ 472.84	\$ 334.77	\$ 600.00	\$ 600.00				
COMPUTER MAINTENANCE		\$ 867.74	\$ 1,428.18	\$ 3,500.00	\$ 3,500.00				
DOG LICENSES		\$ 62.50	\$ 81.95	\$ 75.00	\$ 75.00				
FUEL AND OIL		\$ 10,314.15	\$ 7,652.02	\$ 3,225.00	\$ 7,500.00				
MISC. MATERIAL / SUPPLIES		\$ 587.00	\$ 2,689.16	\$ 10,000.00	\$ 10,000.00				
MUSEUM MISC. EXPENSE		\$ -	\$ 100.87	\$ 300.00	\$ 300.00				
MUSEUM SALE ITEMS		\$ 2,052.77	\$ 929.53	\$ 1,500.00	\$ 1,500.00				
OFFICE SUPPLIES		\$ 557.12	\$ 1,641.99	\$ 4,000.00	\$ 4,000.00				
POSTAGE		\$ -	\$ 303.00	\$ 2,250.00	\$ 2,250.00				
TIRES		\$ 784.44	\$ 42.62	\$ 2,800.00	\$ 2,800.00				
TOOLS		\$ 56.92	\$ 531.06	\$ 750.00	\$ 750.00				
POLICE UNIFORMS		\$ 957.02	\$ 2,981.19	\$ 500.00	\$ 500.00				
TOTAL MATERIALS & SUPPLIES		\$ 16,712.50	\$ 18,716.34	\$ 29,500.00	\$ 33,775.00				

CONTRACTUAL SERVICES:											
AUDIT SERVICES		\$ 5,250.00	\$ 2,833.33	\$ 19,500.00	\$ 6,500.00						
POLICE DISPATCH		\$ 7,000.00	\$ 709.00	\$ 7,000.00	\$ 7,000.00						
ELECT-STREET LIGHTS		\$ -	\$ -	\$ 8,300.00	\$ -						
ELECT-TOWN HALL		\$ 2,276.15	\$ 1,645.19	\$ 2,530.00	\$ 2,500.00	chck the electrical					
ELECT-OPERA HOUSE		\$ 1,070.66	\$ 5,041.08	\$ 2,530.00	\$ 6,000.00						
ELECT-PARKS		\$ 354.73	\$ 332.26	\$ 2,530.00	\$ 1,000.00						
ELECT-SHOP		\$ 1,422.96	\$ 971.11	\$ 5,250.27	\$ 1,500.00						
TOWN INSURANCE		\$ 15,241.50	\$ 16,052.60	\$ 23,725.00	\$ 25,000.00						
MEMBERSHIP & DUES		\$ 1,461.66	\$ 3,218.87	\$ 5,850.00	\$ 5,850.00	May reduce					
COPIER SERVICE		\$ 615.35	\$ 513.94	\$ 780.00	\$ 780.00						
RADAR CALIBRATION		\$ -	\$ -	\$ 250.00	\$ 250.00						
TELEPHONE / INTERNET		\$ 2,332.20	\$ 2,096.13	\$ 4,200.00	\$ 4,200.00						
POLICE CELL PHONE		\$ 2,574.61	\$ 2,279.66	\$ 1,500.00	\$ 2,500.00	Add a line item for Tamera's cell					
MAINTENANCE CELL PHONE		\$ 485.56	\$ 616.98	\$ 1,650.00	\$ 1,000.00						
TOTAL CONTRACTUAL SERVICE		\$ 43,750.00	\$ 36,310.15	\$ 85,595.27	\$ 64,080.00						
MISCELLANEOUS EXPENSES:											
ADVERTISING		\$ 130.50	\$ 132.75	\$ 100.00	\$ 100.00						
BUILDING REPAIRS		\$ -	\$ 52.56	\$ -	\$ 1,000.00						
EQUIPMENT REPAIRS		\$ 900.92	\$ 1,479.02	\$ 4,200.00	\$ 4,200.00						
LEGAL FEES		\$ 25.00	\$ -	\$ 5,000.00	\$ 5,000.00						
MILEAGE REIMBURSEMENT		\$ 197.20	\$ 146.54	\$ 600.00	\$ 600.00						
MOSQUITO CONTROL		\$ 7,968.83	\$ 4,122.08	\$ 4,500.00	\$ 4,500.00						
OPERA EXPENSE		\$ 4,954.66	\$ 1,952.20	\$ 4,000.00	\$ 4,000.00						
OTHER EXPENSE - GENERAL		\$ 3,981.36	\$ 2,386.15	\$ 8,750.00	\$ 8,750.00	\$3000.00 MOVED					
OTHER EXPENSE - POLICE		\$ 6,898.17	\$ 7,954.53	\$ 1,200.00	\$ 1,200.00						
ROAD REPAIRS		\$ 796.87	\$ 199.84	\$ 1,500.00	\$ 1,500.00						
TRAINING		\$ 213.00	\$ 138.00	\$ 2,400.00	\$ 2,400.00						
TREASURER'S FEES		\$ 1,532.32	\$ 1,786.78	\$ 1,700.00	\$ 1,700.00						
VEHICLE REPAIRS		\$ 5,113.14	\$ 4,215.41	\$ 3,500.00	\$ 3,500.00						
WEED CONTROL		\$ -	\$ 322.49	\$ 350.00	\$ 350.00						
ELECTION EXPENSE		\$ -	\$ -	\$ 1,000.00	\$ 1,000.00						
EQUIPMENT RESERVE (300.00 MONTHLY)		\$ -	\$ -	\$ 15,600.00	\$ 5,000.00	Increase capital equipment reserve					
TOTAL MISC. EXPENSE		\$ 32,711.97	\$ 24,888.35	\$ 54,400.00	\$ 44,800.00						
CAPITAL OUTLAY:											
CAPITAL OUTLAY-Grant		\$ 67,168.19	\$ 19,031.23	\$ 78,000.00	\$ -						
TOTAL CAPITAL OUTLAY		\$ 67,168.19	\$ 19,031.23	\$ 78,000.00	\$ -						
TOTAL ESTIMATED EXPENSES		\$ 311,006.08	\$ 217,181.15	\$ 409,992.83	\$ 291,401.01	30000 OVER BUDGET					
ESTIMATED ENDING GENERAL FUND BALANCE		\$ 156,148.65	\$ 372,705.83	\$ 221,186.99	\$ 261,657.73						

SEWER FUND BUDGET					
TOWN OF MANASSA, COLORADO		ACTUAL	Actual	Adopted	PROPOSED
JANUARY 1, 2022 THRU DECEMBER 31, 2022		PRIOR	CURRENT	BUDGET	BUDGET
		YEAR	YEAR		
		2022	01/01/23-11/14/23	2023	2024
ESTIMATED BEGINNING RETAINED EARNINGS:		\$ 108,549.00	\$ 130,845.00	\$ 130,845.00	\$ 160,275.00
ESTIMATED REVENUE:					
OPERATING REVENUE:					
TAP FEES		\$ 2,500.00	\$ 1,050.00	\$ 500.00	\$ 500.00
USER FEES		\$ 184,761.54	\$ 169,689.41	\$ 185,028.00	\$ 185,028.00
TOTAL OPERATING REVENUE		\$ 149,000.00	\$ 170,739.41	\$ 185,528.00	\$ 185,528.00
MISCELLANEOUS REVENUE:					
CUSTOMER INTEREST		\$ 24.74	\$ 1,087.97	\$ 1,900.00	\$ 1,900.00
INTEREST - BANK		\$ 563.47	\$ 2,794.73	\$ 1,500.00	\$ 10,102.00
MISCELLANEOUS		\$ -	\$ -	\$ 100.00	\$ 100.00
TRANSFER FROM RETAINED EARNINGS		\$ -	\$ -	\$ -	\$ -
SALE OF FIXED ASSETS		\$ -	\$ -	\$ -	\$ -
TOTAL MISCELLANEOUS REVENUE		\$ 588.21	\$ 3,882.70	\$ 3,500.00	\$ 12,102.00
TOTAL ESTIMATED REVENUE:		\$ 149,588.21	\$ 174,622.11	\$ 189,028.00	\$ 197,630.00
ESTIMATED EXPENDITURES:					
PERSONNEL:					
CLERK		\$ 9,582.51	\$ 8,390.67	\$ 9,966.60	\$ 10,046.00
CLERK - OTHER		\$ -	\$ -	\$ 918.75	\$ -
MAINTENANCE		\$ 18,880.51	\$ 19,030.37	\$ 20,751.00	\$ 20,750.08
MAINTENANCE HELPER		\$ 9,456.61	\$ 1,123.93	\$ 12,209.40	\$ 16,224.00
PAYROLL TAXES-TOWN EXPENSES		\$ 2,973.68	\$ 2,214.57	\$ 3,441.89	\$ 3,606.44
WORKERS COMPENSATION INSURANCE		\$ 534.78	\$ 538.68	\$ 1,097.25	\$ 1,415.44
TOTAL PERSONNEL		\$ 41,428.09	\$ 31,298.22	\$ 48,384.89	\$ 52,041.96
MATERIALS AND SUPPLIES:					
COMPUTER MAINTENANCE		\$ 126.18	\$ 360.40	\$ 1,000.00	\$ 1,000.00
FUEL, DIESEL AND OIL		\$ 1,697.14	\$ 853.77	\$ 1,500.00	\$ 1,500.00
MISC MATERIAL/SUPPLIES/LINE MAINT		\$ 6,054.52	\$ 4,747.30	\$ 4,000.00	\$ 4,000.00
NEW TAPS & SEWER MATERIALS		\$ 1,157.76	\$ 3,723.66	\$ 2,000.00	\$ 2,000.00
OFFICE SUPPLIES		\$ 740.57	\$ 278.75	\$ 1,200.00	\$ 1,200.00
PROPANE		\$ 42.00	\$ 102.09	\$ 100.00	\$ 100.00
POSTAGE		\$ 1,329.00	\$ 751.00	\$ 800.00	\$ 800.00
TIRES		\$ -	\$ -	\$ 400.00	\$ 400.00
SMALL TOOLS		\$ 227.88	\$ -	\$ 250.00	\$ 250.00
SEWER PROJECT- ENGINEERING		0	\$ 2,172.50	0	0
SEWER PROJECT MATERIALS		0	0	0	0
TOTAL MATERIALS & SUPPLIES		\$ 11,370.00	\$ 12,989.47	\$ 11,250.00	\$ 11,250.00

SEWER FUND BUDGET		Page -2-			
TOWN OF MANASSA, COLORADO		ACTUAL	Actual	PROPOSED	PROPOSED
JANUARY 1, 2022 THRU DECEMBER 31, 2022		PRIOR	CURRENT	BUDGET	BUDGET
		YEAR	YEAR		
		2022	2023	2023	YEAR
CONTRACTUAL SERVICES:					
AUDIT SERVICES		\$ 5,250.00	\$ 2,833.33	\$ 6,500.00	\$ 6,500.00
ELECTRICITY - SEWER PLANT		\$ 9,241.59	\$ 7,489.83	\$ 11,500.00	\$ 11,500.00
ELECTRICITY - SHOP		\$ 1,422.95	\$ 971.04	\$ 1,378.11	\$ 1,378.11
TOWN INSURANCE		\$ 6,331.90	\$ 7,068.36	\$ 5,275.00	\$ 10,000.00
SEWER PERMIT & MEMBERSHIP		\$ 2,861.67	\$ 2,902.07	\$ 3,000.00	\$ 3,000.00
TELEPHONE / INTERNET		\$ 929.88	\$ 932.92	\$ 900.00	\$ 900.00
TESTING - SEWER		\$ 5,165.68	\$ 4,310.00	\$ 4,500.00	\$ 4,500.00
MAINTENANCE CELL PHONE		\$ 380.15	\$ 346.95	\$ 550.00	\$ 550.00
TOTAL CONTRACTUAL SERVICES		\$ 31,583.82	\$ 26,854.50	\$ 33,603.11	\$ 38,328.11
MISCELLANEOUS EXPENSES:					
BANK CHARGES		\$ 4.50	\$ 236.35	\$ 100.00	\$ 100.00
BUILDING/SEWER PLANT REPAIRS		\$ 3,576.81	\$ 142.52	\$ 1,000.00	\$ 1,000.00
COPIER		\$ 601.68	\$ 513.77	\$ 120.00	\$ 120.00
ADVERTISING		\$ -	\$ 147.00	\$ -	\$ -
EQUIPMENT REPAIRS		\$ 61.05	\$ -	\$ 1,000.00	\$ 1,000.00
LEGAL FEES		\$ 25.00	\$ -	\$ 1,000.00	\$ 1,000.00
MILEAGE REIMBURSTMENT		\$ 197.20	\$ 119.87	\$ 200.00	\$ 200.00
OTHER/ MISC. EXPENSE		\$ 1,198.54	\$ 2,830.42	\$ 1,500.00	\$ 1,500.00
TRAINING		\$ 605.00	\$ 383.00	\$ 1,100.00	\$ 1,100.00
VEHICLE REPAIRS		\$ 722.33	\$ 67.70	\$ 1,000.00	\$ 1,000.00
WEED CONTROL		\$ -	\$ -	\$ 100.00	\$ 100.00
EQUIPMENT RESERVE (800.00 MONTHLY)		\$ -	\$ -	\$ 9,600.00	\$ 9,600.00
TOTAL MISCELLANEOUS EXPENSE		\$ 9,200.00	\$ 4,440.63	\$ 16,720.00	\$ 16,720.00
CAPITAL OUTLAY:					
CAPITAL OUTLAY (Sewer Study)		15833.33	\$ 10,020.00	\$ 15,000.00	\$ 1,500.00
TOTAL CAPITAL OUTLAY		\$ 25,000.00	\$ 10,020.00	\$ 25,000.00	\$ 1,500.00
PAYMENTS:					
USDA - SEWER NOTE #9		\$ 38,292.00	\$ 38,303.25	\$ 39,000.00	\$ 39,000.00
USDA - SEWER NOTE #2022			\$ 1,217.25	\$ 1,218.00	\$ 14,770.54
TOTAL PAYMENTS		\$ 38,292.00	\$ 38,303.25	\$ 39,000.00	\$ 53,770.54
TOTAL ESTIMATED EXPENSES:		\$ 156,873.91	\$ 123,906.07	\$ 173,958.00	\$ 173,610.61
ESTIMATED ENDING RETAINED EARNINGS:		\$ 101,263.30	\$ 181,561.04	\$ 145,915.00	\$ 184,294.39

CDO/NOV

Propane Tank

WATER FUND BUDGET		ACTUAL	ACTUAL	Adopted	PROPOSED
TOWN OF MANASSA, COLORADO		PRIOR	CURRENT	BUDGET	BUDGET
JANUARY 1, 2022 THRU DECEMBER 31, 2022		YEAR	YEAR		YEAR
		2022	2023	2023	2024
ESTIMATED BEGINNING RETAINED EARNINGS		\$ 214,544.00	\$ 231,779.58	\$ 231,779.58	\$ 271,305.00
OPERATING REVENUE					
TAP FEES		\$ 2,000.00	\$ 1,250.00	\$ 500.00	\$ 500.00
USER FEES		151,167.12	\$ 137,163.48	\$ 150,779.00	\$ 150,779.00
TOTAL OPERATING REVENUE		\$153,167.12	\$ 138,413.48	\$ 151,279.00	\$ 151,279.00
MISCELLANEOUS REVENUE:					
CUSTOMER INTEREST		\$888.41	\$ 1,085.48	\$ 1,900.00	\$ 1,900.00
INTEREST BANK		426.85	\$ 1,257.82	\$ 800.00	\$ 3,656.00
MISCELLANEOUS		0.00	\$ -	\$ 100.00	\$ 100.00
TRANSFER FROM RETAINED EARNINGS		\$0.00	0.00	0.00	\$ 10,000.00
SALE OF FIXED ASSETS		\$0.00	0.00	0.00	\$ -
TOTAL MISCELLANEOUS REVENUE		\$1,315.26	\$ 2,343.30	\$ 2,800.00	\$ 15,656.00
TOTAL ESTIMATED REVENUE:		\$154,482.38	\$140,756.78	\$154,079.00	\$166,935.00
ESTIMATED EXPENDITURES:					
PERSONNEL:					
CLERK		9,582.51	\$ 8,390.67	\$ 9,681.84	\$ 10,165.93
CLERK OTHER		0.00	\$ -	\$ 892.50	\$ -
MAINTENANCE		\$ 18,880.51	\$ 14,801.40	\$ 15,563.00	\$ 20,750.08
MAINTENANCE HELPER		\$ 9,456.61	\$ 1,123.93	\$ 11,492.34	\$ 16,224.00
PAYROLL TAXES- TOWN EXPENSE		2973.68	\$ 1,541.80	\$ 2,615.26	\$ 3,615.64
WORKERS COMPENSATION INSURANCE		750.12	\$ 808.02	\$ 700.00	\$ 1,000.00
TOTAL PERSONNEL		\$ 39,185.00	\$ 26,665.82	\$ 40,944.94	\$ 51,755.65
MATERIALS AND SUPPLIES:					
COMPUTER MAINTENANCE		126.18	\$ 360.40	\$ 500.00	\$ 500.00
FUEL, DIESEL AND OIL		1,566.85	\$ 853.83	\$ 1,725.00	\$ 1,725.00
MISCELLANEOUS MATERIAL/ SUPPLIES		2,340.38	\$ 3,099.14	\$ 4,000.00	\$ 4,000.00
POSTAGE		1,329.20	\$ 751.00	\$ 1,200.00	\$ 1,200.00
NEW EQUIPMENT		\$0	0.00	0.00	4000
NEW TAPS & WATER MATERIALS		3,064.36	\$ 1,202.04	\$ 2,500.00	\$ 2,500.00
OFFICE SUPPLIES		740.57	\$ 278.73	\$ 1,200.00	\$ 1,200.00
TIRES		0.00	\$ -	\$ 400.00	\$ 400.00
SMALL TOOLS		42.92	\$ -	\$ 250.00	\$ 250.00
SUBTOTAL		\$ 9,210.46	\$ 6,545.14	\$ 11,775.00	\$ 15,775.00

		Page -2-					
WATER FUND BUDGET		ACTUAL	ACTUAL	Adopted		PROPOSED	
TOWN OF MANASSA, COLORADO		PRIOR	CURRENT	BUDGET		BUDGET	
JANUARY 1, 2023 THRU OCTOBER 11, 2023		YEAR	YEAR			YEAR	
		2022	2023	2023		2024	
CONTRACTUAL SERVICES:							
AUDIT SERVICES		5,250.00	\$ 2,833.34	\$ 6,500.00		\$ 6,500.00	
ELECTRICITY - SHOP		1,422.95	\$ 971.04	\$ 1,342.16		\$ 1,345.00	
ELECTRICITY - DOTSON ST. WELL		18,368.93	\$ 19,621.15	\$ 22,000.00		\$ 22,000.00	
ELECTRICITY - JACK ST. WELL		8,155.41	\$ 6,093.82	\$ 8,583.03		\$ 8,583.08	
PROPANE - WATER WELLS		1,216.50	\$ 1,336.09	\$ 1,362.00		\$ 1,500.00	
TOWN INSURANCE		\$ 6,056.60	\$ 6,761.04	\$ 5,500.00		\$ 8,000.00	
WATER PERMITS & MEMBERSHIP		1,190.67	\$ 546.06	\$ 2,100.00		\$ 2,100.00	
TELEPHONE		929.88	\$ 932.93	\$ 900.00		\$ 950.00	
MAINTENANCE CELL PHONE		378.15	\$ 346.95	\$ 550.00		\$ 550.00	
TESTING - WATER WELLS		3,803.50	\$ 820.00	\$ 3,000.00		\$ 3,000.00	
TOTAL CONTRACTUAL SERVICES		\$ 46,772.59	\$ 40,262.42	\$ 51,837.19		\$ 54,528.08	
MISCELLANEOUS EXPENSES:							
ADVERTISING		\$ 44.41	0.00	0.00		\$ -	
BANK CHARGES		4.50	\$ (426.93)	\$ 100.00		\$ 100.00	
BUILDING REPAIRS		66.88	\$ 2,795.80	\$ 1,000.00		\$ 1,000.00	
COPIER		601.68	513.78	\$ 120.00		\$ 605.00	
EQUIPMENT REPAIRS		61.05	\$ -	\$ 1,200.00		\$ 1,200.00	
LEGAL FEES		\$ 25.00	\$ -	\$ 1,000.00		\$ 1,000.00	
MILEAGE REBURSTMENT		197.20	\$ 119.87	\$ 200.00		\$ 200.00	
OTHER / MICS EXPENSES		1,100.21	\$ 475.42	\$ 1,500.00		\$ 1,500.00	
WATER AUGMENTATION		102.00	\$ 10,494.04	\$ 14,000.00		\$ 14,000.00	
TRAINING		1,650.00	\$ 383.00	\$ 1,100.00		\$ 1,100.00	
VEHICLE REPAIRS		718.78	\$ 67.69	\$ 1,000.00		\$ 1,000.00	
WEED CONTROL		0.00	\$ -	\$ 100.00		\$ 100.00	
EQUIPMENT RESERVE (800.00 MONTHLY)		\$ -	\$ -	\$ 6,000.00		\$ 6,000.00	
TOTAL MISCELLANEOUS EXPENSE		\$ 4,571.71	\$ 14,422.67	\$ 27,320.00		\$ 27,805.00	
CAPITAL OUTLAY:							
CAPITAL OUTLAY		\$133.33	\$ 833.34	\$ -		\$ -	
TOTAL CAPITAL OUTLAY		\$0.00	\$ 833.34	\$ -		\$ -	
PAYMENTS:							
CWRPA WATER LOAN		\$ 16,430.00	\$ 16,430.00	\$ 16,500.00		\$ 16,500.00	
TOTAL PAYMENTS		\$ 16,430.00	\$ 16,430.00	\$ 16,500.00		\$ 16,500.00	
TOTAL ESTIMATED EXPENSES:		\$ 116,169.76	\$ 105,159.39	\$ 148,377.13		\$ 166,363.73	
ESTIMATED ENDING RETAINED EARNINGS:		\$ 252,856.62	\$ 267,376.97	\$ 237,481.45		\$ 271,876.27	

Dec-23		AMOUNT
AT & T MOBILE	EFT	\$414.60
BLUE 360 MEDIA		\$158.41
CAPITAL ONE- WALMART	EFT	\$177.46
CIELLO	EFT	\$356.54
COLORADO STATE PATROL		\$4,163.00
COMMUNITY BANKS CARDMEMBER SERVICES	EFT	\$615.73
CONAJOS PROPANE		\$180.00
ELEMENT ENGINEERING		\$6,975.00
GOBIN'S INC		\$34.99
INTUIT QUICKBOOKS	EFT	\$36.00
LA JARA TRADING POST		\$142.82
LEAF		\$115.66
SANGRE DE CRISTO LABS		\$685.00
SP SERVICES	TOWN HALL	\$65.00
SP SERVICES	OPERA HOUSE	\$65.00
STANDARD SERVICE		\$559.44
TAMERA SMITH		\$359.60
TOWN OF MANASSA	CTF	\$162.00
TOWN OF MANASSA	OPERA HOUSE - 3 MONTH	\$590.23
TRILLIUM HOLDPCO LLC		\$2,055.14
VAN DIEST MOSQUITO CHEMICAL		\$4,149.75
WEX	EFT	\$299.53
WSB		\$185.00
XCEL ENERGY	EFT	\$872.67
TOTAL MONTHLY BILLS		\$23,418.57

Front Range

414.32

23,832.89

MONTHLY NOV/CDO ENGINEER'S REPORT

Date: December 31, 2023
To: CDPHE
From: Town of Manassa & Element Engineering, LLC
EE Job No. 0023.0003
RE: Quarterly NOV/CDO Engineer's Report – NOV/CDO No. MO-230324-1

CDPHE COMPLIANCE ACTION AND SCHEDULE

The Town of Manassa was served with a Notice of Violation/Cease and Desist Order (NOV/CDO) on March 24, 2023. The NOV/CDO requires several corrective action items and sets deadlines for each item. These are as follows:

- A. **Paragraph 44 - Submit Delinquent DMRs:** Within 30 calendar days of receipt of this Order, Manassa shall submit the delinquent DMR identified in paragraph 17 of this Order, as well as records of its effluent discharge monitoring for the period corresponding to the DMR. The records shall include all laboratory data reports, all field measurement reports, and all calibration and maintenance records, including all other information required to be retained by Part I.D.6 of the Permit. The records shall be summarized in Excel format and shall be clear and understandable.

Due Date: April 23, 2023

Status: Complete – The town's operator has confirmed that all required delinquent and/or missing DMRs have been submitted. This requirement has been achieved and is considered closed.

- B. **Paragraph 45 – Review the Requirements of the Permit:** Within 30 calendar days of receipt of this Order, Manassa shall review the requirements of the Permit with its staff responsible for ensuring compliance with the terms and conditions of the Permit. The review shall focus on, but not be limited to: 1) the effluent limitations imposed by the Permit; 2) the effluent monitoring requirements of the Permit; 3) the influent monitoring requirements of the Permit; 4) the discharge log and record keeping requirements of the Permit; 5) the reporting requirements of the Permit, including the instructions for proper completion and submittal of DMRs required by the Permit; and 6) the noncompliance notification procedures required by the Permit.

Due Date: April 23, 2023

Status: Complete – The town has reviewed the requirements of the discharge permit with the staff responsible for ensuring compliance with the terms and conditions of the permit. This is documented in a letter dated April 21, 2023, which has been provided to CDPHE. This requirement has been achieved and is considered closed.

C. **Paragraph 46 – Submit Certification of Permit Review:** Within 45 calendar days of receipt of this Order, Manassa shall submit a written certification to the Division stating that it has completed the review of the Permit with its responsible staff.

Due Date: May 8, 2023

Status: Complete – The town has reviewed the requirements of the discharge permit with the staff responsible for ensuring compliance with the terms and conditions of the permit. This is documented in a letter dated April 21, 2023, which has been provided to CDPHE. This requirement has been achieved and is considered closed.

D. **Paragraph 47 – Retain the Services of an Engineer:** Within 30 calendar days of receipt of this Order, Manassa shall retain services of a professional engineer registered in the State of Colorado and experienced in domestic wastewater treatment to perform an evaluation of the Facility and recommend measures to ensure that a fully functioning, permitted, and approved wastewater treatment system is in place that complies with the Act, its implementing regulations, and the Permit. The evaluation shall include, but not be limited to:

- a. An evaluation of the Facility and its treatment processes to identify any deficiencies in the current design of the Facility that may prevent the Facility from consistently meeting Permit limitations;
- b. An evaluation of potential compliance solutions, including alternative treatment technologies and associated cost estimates for each technology; and,
- c. An evaluation of the Facility's current operation and maintenance practices to identify any deficiencies that may impact the Facility's ability to reliably and consistently treat wastewater and achieve compliance with all terms and conditions of the permit.

In addition to the information identified above, the evaluation shall also include a plan and a timeline for completing the Ground Water Protection special study pursuant to Part I.A.4.a. of the Permit. The plan and timeline, which must include timely and aggressive completion dates, is subject to approval by the Division. The approved plan and timeline shall become a condition of this Order.

Due Date: April 23, 2023

Status: Complete – The town has retained Element Engineering to complete the required facility evaluation. This requirement has been achieved and is considered closed.

E. **Paragraph 48 – Submit Documentation of Retaining an Engineer:** Within 45 calendar days of the receipt of this Order, Manassa shall provide documentation to the Division that is retained the services of the qualified individual or entity described in paragraph 47. The documentation shall include, at a minimum, a copy of the individual or entity's qualifications and a copy of the written contract or agreement for services, including a copy of the scope of services to be provided.

Due Date: May 8, 2023

Status: Complete – The town has retained Element Engineering to complete the required facility evaluation. The Division has been officially notified. This requirement has been achieved and is considered closed.

F. **Paragraph 49 – Facility Evaluation Report:** Within 90 calendar days of receipt of this Order, Manassa shall submit to the Division a report summarizing the results of the engineering evaluation identified in paragraph 46. The report shall include an aggressive plan and time schedule for the implementation of specific interim and long-term measures that Manassa will complete to address the deficiencies identified in the evaluation to achieve reliable and consistent compliance with the Permit. This includes a specific plan and time schedule for commencing and completing construction of Facility upgrades or improvements, if necessary. If any of the corrective measures require Division site location and design approval, Manassa shall timely file a completed site location and/or design approval request in accordance with §25-8-702, C.R.S. and 5 CCR 1002-22, or unless otherwise specifically authorized in writing by the Division. The submitted plan and time schedule shall become a condition of this Order and Manassa shall implement the plan and time schedule as submitted unless notified by the Division in writing that an alternate plan or item schedule is appropriate. If the Division imposes an alternate plan or time schedule, it shall also become a condition of this Order.

Due Date: June 22, 2023

Status: Complete – A Facility Evaluation was submitted to CDPHE on June 22, 2023. This requirement has been achieved and is considered closed.

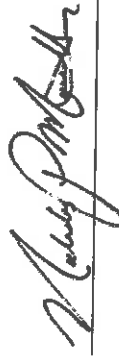
Current Project Status

The facility evaluation plan was submitted to CDPHE on June 22, 2023. The facility evaluation plan suggests that the town apply for a delayed effective discharge permit to determine future discharge limits. The town has approved the compilation of the delayed effective discharge permit application. The required site application fee has been paid by the town to CDPHE and the discharge permit application was submitted to CDPHE in December 2023.

Once this permit is issued, a proposed project can be conceived to bring the town into compliance with existing and future limits. Element will work with the town to complete this application.

If there are any questions or concerns, please do not hesitate to contact me at nmarcotte@elementengineering.net or by phone at (303) 378-2969.

We certify under penalty of law that this document and all attachments were prepared under my direction or supervision in accordance with a system designed to assure that qualified personnel properly gather and evaluate the information submitted. Based on my inquiry of the person or persons who manage the system, or those persons directly responsible for gathering the information, the information submitted is, to the best of my knowledge and belief, true, accurate, and complete. I am aware that there are significant penalties for submitting false information, including the possibility of fine and imprisonment for knowing violations.



Nicholas P. Marcotte, P.E.
Element Engineering, LLC.
Town of Manassa Engineer

12/19/2023

Date

TOWN CLERK REPORT

- When should Jessica receive her PTO, she started October 2, 2023.
- Austin from Public Health would like to know if the town would be interested in setting up a table here at the town hall for Narcan distribution and test strip just for people to come in a take. No one would need to be here to monitor it.
- Elections up for: Dan Bond, Jeff Sowards and Carl Bagwell and possibly Caleb Lundberg you can pick up nomination petitions on January 2, 2024
- The money has been transferred for the permit on the Sewer plant.