



AGENDA

REGULAR MEETING BOARD OF UTILITIES COMMISSIONERS

La Junta, Colorado

March 11, 2025

4:00 p.m.

Council Chambers

Municipal Building

601 Colorado Avenue

CALL TO ORDER

ROLL CALL (City Clerk)

Board Members P/A

Supervisors

Others

Ayala

Berg

Bourget

Manweiler

Velasquez

MINUTES OF PREVIOUS MEETING (Chairman)

Regular Meeting February 11, 2025

CITIZEN PARTICIPATION FOR NON-AGENDA ITEMS ONLY *(5-minute time limit per person)*

REPORTS

A. ARPA Board (Gary Cranson)

B. Water & Wastewater Treatment (Tom Seaba)

C. Electric Department (Bill Jackson/Chris Arguello)

D. Sanitation (Martin Montoya)

NEW BUSINESS

A. Digital Packets (Discussion)

B. Replacement of Gary Cranson on the ARPA Board (Chairman) (Action)

C. City Manager Comments

D. Governing Body Comments

ADJOURN

BOARD OF UTILITIES COMMISSIONERS – February 11, 2025

CITY OF LA JUNTA)
COUNTY OF OTERO) SS
STATE OF COLORADO)

A Regular Meeting of the Board of Utilities Commissioners of the City of La Junta, Colorado, was called to order by Chairman Patrick Berg on Tuesday, February 11, 2025, at 4:00 p.m. in the Council Chambers of the Municipal Building.

Roll was called and the following Board Members were present:

Present: Joe Ayala, Mayor
 Patrick Berg, Chairman
 Mike Bourget, Commissioner

Absent: Paul Velasquez, Council Member/Vice-Chair

Also present: Brad Davidson, Interim City Manager
 Bill Jackson, Asst. City Manager
 Erin Harris, City Attorney
 Melanie Scofield, City Clerk
 Tom Seaba, Director of Water/WW
 Chris Arguello, Electric Superintendent
 Martin Montoya, Director of Engineering
 Keith/Valerie Manweiler, La Junta
 Bette McFarren, RF Gazette



Subject to approval at the
March 11, 2025
Utilities Board Meeting



MINUTES OF PREVIOUS MEETING

Chairman Berg asked if there were any corrections or additions to the minutes of the Regular Meeting of January 14, 2025.

MOTION TO APPROVE THE JANUARY 14, 2025 MINUTES AS PUBLISHED: Ayala

SECOND: Bourget

DISCUSSION: There was no discussion

VOTE: The motion carried 3-0 (Velasquez absent)

RECOGNITION: Chairman Berg thanked Gary Cranson for his years of service on the Utility Board and the community from December 2019 through January 2025.

CITIZEN PARTICIPATION

1. There was no citizen participation.

REPORTS

A. ARPA Board: Gary Cranson submitted the following report:

- 1. Summary of December 2024 Financial and Operating Statements:** In December, revenue from power sales was \$107,257 (4.8%) less than budget. Cost of goods sold was \$39,654 over budget. Net operating revenue for December was \$268,031.
- 2. Year to Date Income Statement:** Revenue from power sales was better than budget by \$325,515 (1.2%). Total revenues were better than budget by \$796,643. Total cost of goods sold was greater than budget by \$61,140 (0.3%). Total A & G expenses are under budget by \$128,729 (1.9%). YTD Net Revenue is \$4,312,564. Average of 128 days cash on hand. Debt service coverage year to date is 1.38 X.

3. **December Operating Report:** Member Energy sales were 3.4% less than budget in December and 3.4% less than they were in 2023. Member energy sales YTD are about 1.2% better than budget and 3.5% better than sales in 2023. Member demands of 39.6 mW was about 0.5% lower than December 2023. All in cost to members YTD is \$0.10002 per kWh which is 2.1% lower than 2020 when ARPA last changed its rates. The avoided cost rate for January is \$52.49 per mWh.
4. **RATE Update:** ARPA reduced its wholesale rate January 5, 2025. The ARPA wholesale rate was reduced by approximately 8.6% from a composite rate of \$0.1023/kWh to \$0.09348/kWh.
5. **Next Regular Meeting:** February 27, 2025 10:00 AM at Otero College in La Junta.

The Board discussed that since the reports are already in the packets and are available to the public, only comments or notable changes would need to be addressed. It was also discussed to revisit having Gary Cranson remain on the ARPA Board.

B. Water & Wastewater Treatment (Tom Seaba):

1. R.O. Plant
 - Routine maintenance: flushed air relief valves, changed oil/grease on finish water pumps and RO motors, calibrated lab equipment, cleaned chlorine storage tanks, checked media depth in manganese filters.
 - Chemical audit.
 - Changed all cartridge filters.
 - Changed light fixtures in chlorine room to LED fixtures.
 - Troubleshooting ideas to keep West tank pressure transducer from freezing.
 - Yearly update to SOP's.
 - Meter Reading, additional facilities maintenance.
2. Distribution
 - Repaired main break in 10 Block of West 6th. Coordinating to replace that section of main in March/April when asphalt is available.
 - Repaired 16" meter leak on raw water main leaving south well field.
 - Repaired 4" hydraulic pump and completed fabricating reverse bucket.
 - Meter Reading and utility billing office generated work orders, equipment maintenance.
3. Wastewater
 - Treated 25.009 million gallons. Removed 22ft³ of screenings and 26ft³ of grit.
 - RO concentrate discharge to plant was 10.245 million gallons.
 - Jetted 1,200 feet of line for seven emergency calls and twenty-two manhole locate requests.
 - Replaced gas meter to RAS building due to leak.
 - Grit building pipes and process froze due to HVAC still down as we wait for replacement part to arrive. Installed two new valves to better isolate water use.
 - RAS pump lead change from #3 to #2, pump #3 cleaned and oil/grease changed.
 - All screens and filters changed in headworks building.
4. Other Notables:
 - Screw press for WWTP on order, 4-6 months estimated for build and delivery. RFP for building being created and should be released before end of February.
 - Hired two new employees for the RO plant.
 - Completed purchase order for comprehensive water testing cycle under the emerging contaminants grant; three-month cycle.
 - Collecting data to apply for USDA grant towards water tower replacement/refurbishment.
 - Two employees attended RMWEA Fundamentals course in Denver.

5. Additional Information:

- At the next conduit meeting, there should be some discussion regarding the type of governance we would like to see if we were to be a part of it. What type of board and what type of power. If there is no separate governance board, specifically for the conduit, then the standard boards that oversee things through the Southeastern District are the ones that would take over and those are mostly populated by Pueblo and Colorado Springs. We would want to make sure they have as little as possible to say in what our business would be. That would be our conduit that we would be paying into, if we were participating.
- Funds for the conduit could be affected by the federal funding freeze. The only funds that are not at risk would be our state revolving funds that are fully funded for the financial year. Most of the rest of them are either line by line or are emerging contaminants grants.

C. Electric Department (Chris Arguello/Bill Jackson):

1. Line Crew

- Daily reads, disconnects and maintenance.
- The crew has been working on a street light pole on Highway 50 that was hit by a vehicle.
- Maintenance is being performed on the high-voltage air switches on the distribution line.
- Vehicle and building maintenance are always a priority for the Electric Department.
- A bad arrestor was replaced on the air base breaker #8 in the Industrial Park.
- A switch was replaced on a high-voltage capacitor bank.
- The crew worked on a pad mount transformer at Casa del Sol for the new housing units.

2. SOLAR Accounts

- The total kWh returned to the system was 8,555 from 40 customers. A total of \$445.00 was rebated at the avoided cost. There are currently 38 residential and 2 commercial solar customers.

3. System Update

- Need to replace two 1960's breakers to insure substation transmission protection. The current equipment is leaking and is at the end of its service life.
- A budget amendment in the amount of \$683,151 from retained earnings is recommended.

That will not affect the budget. The John Krajewsky study on the pass through of the rates was emailed. We don't have to raise our rates because of the ARPA pricing. It goes back to the retained earnings and that's what we'll pay for that. So, there won't be an additional cost anywhere.

We asked for proposals from several providers. Eaton's the only one that responded with any type of proposal. They came down and surveyed the site. We made sure that it was a standard, not a gouging rate. They have a good reputation. So, that's the one we're recommending. The others didn't even respond. These folks are based out of Denver.

Lengthy discussion continued amongst the Board.

D. Sanitation (Martin Montoya):

1. If we were to do the cardboard recycling idea, that would require a budget amendment depending on how fast the program would be implemented.
2. SECRA (Southeast, East, Central Recycling Association) might have to call it quits but the State isn't interested in letting that happen. The State is looking at giving them funding in order to stay afloat. They're currently in the process of trying to get everything in line for the State to help them out.
3. The old sanitation truck went down. Arrangements have been made to make sure we're good for next Tuesday the 18th because we have to pick-up double trash on that day. The truck from the Industrial Park will be used to help out.

4. Will be moving the guard shack down from up top to closer to the gate so that we're making sure all the waste coming into the transfer station is being looked at.
5. Looking into setting up a station for used oil and a place to discard the plastic containers.
6. In the process of ordering new signs for the new rates and products that will be accepted at the transfer station.
7. Will be purchasing new totes for this year.

NEW BUSINESS

A. **Board Vacancy Letter of Interest**

1. Keith Manweiler submitted the following Letter of Interest:

"I am writing to express my interest in serving on the City of La Junta Utilities Board. As a longtime resident and former City employee, I have a deep appreciation for the importance of reliable utility services and would welcome the opportunity to contribute my experience to the Board.

I dedicated 32 years to working for the City, including 17 years in the Water Treatment Department, where I gained extensive knowledge of water management, infrastructure, and regulatory compliance. I also hold Level A Water Treatment and Level 4 Water Distribution certifications, which have provided me with a strong technical understanding of water systems and operations. Additionally, my background in agriculture has given me valuable insight into utility conservation and resource management, both of which are crucial to our community's sustainability.

With my experience and commitment to La Junta, I believe I can offer valuable perspective and help ensure the continued efficiency and effectiveness of our utility services. I would appreciate the opportunity to discuss my qualifications further and look forward to your consideration."

MOTION TO ACCEPT KEITH MANWEILERS LETTER OF INTEREST FOR THE UTILITY BOARD: Ayala

SECOND: Bourget

DISCUSSION: Keith knows the current state of the City's infrastructure and would like to help find solutions to improve our community. (The Board asked Keith some additional questions.)

VOTE: The motion carried 3-0 (Velasquez absent)

- B. **Approval for ARPA Scholarship in the amount of \$700.00.** All member cities offer scholarships with ARPA matching each city.

MOTION TO APPROVE THE ARPA SCHOLARSHIP IN THE AMOUNT OF \$700.00: Ayala

SECOND: Manweiler

DISCUSSION: There was no discussion

VOTE: The motion carried 4-0 (Velasquez absent)

- C. **LP Break Replacement – Budget Amendment.** This will start the project for the replacement of the breakers at the light plant sub in the amount of \$683,151.

MOTION TO RECOMMEND TO COUNCIL TO APPROVE THE BUDGET AMENDMENT FOR THE REPLACEMENT OF THE BREAKERS IN THE AMOUNT OF \$683,151: Bourget

SECOND: Manweiler

DISCUSSION: There was no discussion

VOTE: The motion carried 4-0 (Velasquez absent)

D. Interim City Manager Comments.

1. Last Utility Board meeting. Michael Hart will be starting next Tuesday as our new City Manager.
2. Thank you to all the utility crew members from all the different departments.
3. Thank you to the Utility Board. I learned a lot about the utilities, the enterprise funds, and how they work. I've had a very good time doing it and wish Michael the best of luck.

E. Governing Body's Comments.

1. Chairman Berg: Suggested looking at a way to do the packet and notes in a digital format moving forward. There's a lot of ways we can use some newer tools to have more updated information. Sometimes the packets are enormous for paper. I'd like to make a recommendation to consider using something along the lines of Google Docs that we can all access and be in a format that would work best for everyone.

There being no further business, the meeting adjourned at 5:02 p.m.

ATTEST:

CITY OF LA JUNTA

Melanie R. Scofield, City Clerk

Patrick Berg, Chairman

Utility Board Meeting

03/11/2025

Departmental Goings-On

R.O. Plant

- Routine maintenance: Inspected chemical injectors and flushed lines, inspected meter bearings in wells 1,7, 11, 13; facility safety checks.
- Quarterly water tank inspections.
- Chemical wash done on RO “B.”
- Repaired leaks on end-caps on RO “B.”
- Replaced gasket on manganese filter #1.
- Meter Reading, additional facilities maintenance.

Distribution

- Hydrant maintenance and Radio read meter maintenance and inspections.
- Install two new services and separate an old “master/slave” meter set-up.
- Ongoing support for gas line installation near our mains in North La Junta.
- Checked for leak in 1000 block of Cimarron. No leaks discovered. Presumed heavy drainage of ground water. Discovered one lead service line that will be replaced.
- Meter Reading and utility billing office generated work orders, equipment maintenance.

Wastewater

- Treated 22.594 million gallons. Removed 22ft³ of screenings and 26ft³ of grit.
- RO concentrate discharge to plant was 8.171 million gallons.
- Jetted 10,712’ of line for 6 emergency calls and 28 manhole locate requests.
- Center well of clarifiers cleaned.
- Headworks compactor trough and filtrate screen cleaned and disinfected.
- Scum pit cleaned and disinfected to kill and filaments.
- All screens and filters changed in headworks building

Other Notables:

- Fulfill data requests for EC grant due March 13th.
- Prepare rough draft of the annual Consumer Confidence Report.
- Prepare court comments of concern for Colorado Springs Utilities Substitute Water Supply Plan. Water quality concerns about Lake Meredith discharges.
- Discussions with Aurora about leasing farm irrigation equipment.
- CIRSA inspection.
- Participated in Arkansas River Morphology seminar.

**CITY OF LA JUNTA
TREATED WATER PUMPING REPORT**

2025 FEBRUARY	DAILY TOTALS	RUNNING TOTAL	RUNNING AVERAGE
1	839,920	839,920	2,700,918
2	1,301,671	2,141,591	1,070,796
3	929,740	3,071,331	1,023,777
4	985,696	4,057,027	1,014,257
5	891,610	4,948,637	989,727
6	1,074,487	6,023,124	1,003,854
7	810,242	6,833,366	976,195
8	966,545	7,799,911	974,989
9	904,161	8,704,072	967,119
10	920,087	9,624,159	962,416
11	1,033,489	10,657,648	968,877
12	677,962	11,335,610	944,634
13	1,177,938	12,513,548	962,581
14	619,203	13,132,751	938,054
15	889,404	14,022,155	934,810
16	812,359	14,834,514	927,157
17	1,090,216	15,924,730	936,749
18	751,398	16,676,128	926,452
19	1,010,055	17,686,183	930,852
20	688,163	18,374,346	918,717
21	1,300,809	19,675,155	936,912
22	565,225	20,240,380	920,017
23	1,159,186	21,399,566	930,416
24	794,081	22,193,647	924,735
25	1,076,613	23,270,260	930,810
26	788,631	24,058,891	925,342
27	1,040,232	25,099,123	929,597
28	766,762	25,865,885	923,782

WATER PUMPING REPORT - TOTAL MONTHLY AVERAGE AND ANNUAL DAILY AVERAGE

	2014	2015	2016	2017	2018	2019	ANNUAL MONTHLY AVERAGE from 1978-2013	
JANUARY	921,401	982,581	951,866	1,008,129	1,017,718	985,506	YEAR	
FEBRUARY	972,783	899,325	990,441	944,202	990,572	995,785	1978	3,417,038
MARCH	1,162,262	1,185,289	1,260,958	1,362,603	1,423,137	1,028,287	1979	2,359,628
APRIL	1,628,607	1,951,903	1,675,183	1,531,140	1,763,265	1,682,223	1980	2,340,723
MAY	2,554,895	1,407,158	2,126,396	1,664,063	2,715,473	2,239,430	1981	2,204,668
JUNE	3,116,761	2,443,088	2,684,200	2,792,473	3,373,343	2,626,847	1982	1,981,657
JULY	2,679,176	2,987,266	3,118,577	2,704,002	3,048,099	2,865,161	1983	2,202,084
AUGUST	2,619,138	2,929,069	3,215,891	2,158,243	2,588,089	3,044,966	1984	2,077,328
SEPTEMBER	2,494,287	2,678,312	2,761,297	2,370,071	2,459,879	2,814,694	1985	2,041,761
OCTOBER	1,816,309	1,786,327	2,053,569	1,440,836	1,339,430	1,546,996	1986	2,448,842
NOVEMBER	1,107,138	1,139,791	1,194,828	1,135,276	1,026,190	1,079,446	1987	2,392,992
DECEMBER	898,572	919,619	999,685	1,045,058	982,878	1,042,740	1988	2,617,253
Total of Monthly Average	21,971,329	21,309,728	23,032,891	20,156,096	22,728,073	21,952,081	1989	2,452,398
Annual Monthly Average	1,830,944	1,775,811	1,919,408	1,679,675	1,894,006	1,829,340	1990	2,274,213
							1991	2,600,497
							1992	2,468,108
							1993	2,706,996
							1994	2,772,865
							1995	2,599,979
							1996	2,718,012
JANUARY	1,044,009	1,161,771	1,102,644	1,079,783	932,600	959,158	1997	2,778,802
FEBRUARY	1,016,581	1,246,955	1,087,932	1,050,626	895,293	923,782	1998	2,764,985
MARCH	1,308,317	1,207,604	1,115,113	1,068,667	1,022,006		1999	2,686,897
APRIL	1,868,792	1,841,144	1,840,332	1,899,967	1,810,903		2000	2,870,918
MAY	2,824,709	1,951,034	2,419,403	2,109,724	2,447,238		2001	2,613,727
JUNE	3,329,929	2,685,689	2,837,504	2,374,146	2,759,970		2002	2,545,514
JULY	2,816,800	3,227,453	2,696,154	2,432,048	2,593,624		2003	2,294,070
AUGUST	3,048,754	3,049,651	2,656,857	2,432,048	2,643,560		2004	1,936,373
SEPTEMBER	2,427,889	2,656,326	2,506,060	2,126,370	2,452,890		2005	2,050,567
OCTOBER	1,920,007	1,811,689	1,872,821	1,637,142	1,907,575		2006	1,907,597
NOVEMBER	1,185,766	1,246,012	1,115,090	970,307	925,572		2007	1,819,832
DECEMBER	1,090,004	1,077,914	1,094,785	858,878	891,162		2008	1,825,493
Total of Monthly Average	23,881,557	23,163,242	22,344,695	20,039,706	21,282,393	1,882,940	2009	1,742,560
Annual Monthly Average	1,990,130	1,930,270	1,862,058	1,669,976	1,773,533	156,912	2010	1,834,444
							2011	2,014,490
							2012	1,679,675
							2013	1,897,788



City of La Junta
Electric Department
P.O. Box 489 ~ 601 Colorado Avenue
La Junta, Colorado 81050

February 2025
Report

In addition to daily reads, disconnects, and maintenance, the crew performed these additional tasks:

- A broken guy wire was replaced at the Kiva.
- We reset a decorative streetlight on 2nd Street & San Juan Avenue.
- Troubleshooting occurred on a reclosure at Potter Park and also on the lights at the courthouse.
- The crew cut in a road to access our power poles on the west side of McDonald's.
- Maintenance was performed on our insulated blankets and line hoses.
- Chris asked a city lineman to take the demonstration table to Swink School for a safety demonstration.

SOLAR Accounts

The total kWh returned to the system was 14,130 kWh from 40 customers. A total of \$749.60 was rebated at the avoided cost.

There are currently 38 residential and 2 commercial solar customers.

System Update

- Breaker purchase for LP~sub.
 - Attached is the Fund Balance Sheet that includes current assets.

COMPARATIVE BALANCE SHEET

ACCOUNT NUMBER	DESCRIPTION	CURRENT YEAR	PRIOR YEAR	VARIANCE	CURRENT MONTH
	ELECTRIC FUND				
	<u>CURRENT ASSETS</u>				
11-110-131-01	COLO BANK & TRUST OPERATING AC	972,706.68	1,012,924.86	40,218.18-	32,988.61-
11-110-131-04	PETTY CASH	1,050.00	1,050.00	0.00	0.00
11-110-131-08	INVESTMENTS	3,269,400.33	3,262,148.45	7,251.88	0.00
11-110-131-13	UNCLAIMED METER DEPOSITS & INT	5,658.47	5,638.04	20.43	0.00
11-110-142-01	ACCTS REC-CUSTOMERS	822,966.91	638,315.27	184,651.64	153,347.31
11-110-142-02	ACCOUNTS REC.-UNBILLED REVENUE	648,700.00	648,700.00	0.00	0.00
11-110-143-01	ACCOUNTS RECEIVABLE-CLEARING	9,873.63	12,123.92	2,250.29-	780.63-
11-110-143-10	EMPLOYEE RECEIVABLES	113.59	76.00	37.59	113.59
11-110-151-01	INVENTORY-FUEL OIL-LUBRICANTS	23,845.08	23,845.08	0.00	0.00
11-110-154-01	INVENTORY-MATER. & SUPP.	1,851,398.62	1,840,857.37	10,541.25	17,095.49
11-110-171-01	ACCRUED INTEREST REC.	876.05	876.05	0.00	0.00
	** TOTALS **	7,606,589.36	7,446,555.04	160,034.32	136,787.15
11-120-107-01	WORK IN PROCESS	67,892.67	67,892.67	0.00	0.00
11-120-108-01	ACCUMULATED DEPRECIATION	7,370,321.06-	7,289,426.70-	80,894.36-	40,447.18-
11-120-108-02	ACC DEP - PLANT ONLY	1,061,487.07-	1,061,487.07-	0.00	0.00
11-120-340-01	LAND & LAND RIGHTS	105,140.84	105,140.84	0.00	0.00
11-120-341-01	STRUCTURES & IMPROVEMENTS	3,130,552.78	3,130,552.78	0.00	0.00
11-120-346-01	GENERATING PLANT	909,107.05	909,107.05	0.00	0.00
11-120-362-01	SUBSTATION-INTERCONNECT	1,261,558.08	1,261,558.08	0.00	0.00
11-120-364-01	TRANSMISSION & DISTRIBUTION	2,969,498.84	2,969,498.84	0.00	0.00
11-120-366-01	UNDERGROUND	1,250,660.93	1,250,660.93	0.00	0.00
11-120-369-01	SERVICES	147,013.79	147,013.79	0.00	0.00
11-120-370-01	METERS	337,228.00	337,228.00	0.00	0.00
11-120-373-01	STREET LIGHTS & SIGNALS	310,810.78	310,810.78	0.00	0.00
11-120-392-01	TRANSPORTATION EQUIPMENT	1,651,527.47	1,651,527.47	0.00	0.00
11-120-394-01	GENERAL EQUIPMENT & TOOLS	405,632.89	405,632.89	0.00	0.00
	** TOTALS **	4,114,815.99	4,195,710.35	80,894.36-	40,447.18-
	*** TOTAL ASSETS ***	11,721,405.35	11,642,265.39	79,139.96	96,339.97

La Junta Municipal Utilities

2/28/2025

TO: ARKANSAS RIVER POWER AUTHORITY

Generation Fee \$0.0044 per kwh generated:	0	\$0.00
Fuel fee \$2.23 per gallon diesel:	0	\$0.00
	Total:	\$0.00

Estimated kW Demand	15,209	Estimated kWh	6,527,670
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La Junta Municipal Light Plant

Monthly Report

MONTH/YEAR FEB

DATA FROM ION METER MONTHLY SCREEN

ION SWD Peak Demand: 15209 Date: 2-11-25 Time: 11:08

ION SWD Min Demand: 5706 Date: 2-3-25 Time: 3:08

ION KWH NET: 65 27 670

DATA FROM PLANT CONSUMPTION METER SCREEN AND PREVIOUS MONTH REPORT

	CURRENT	-	PREVIOUS	=	TOTAL
METER 1 KWH READING:	<u>345716</u>		<u>341541</u>		<u>4175</u>
METER 2 KWH READING:	<u>0</u>		<u>0</u>		<u>0</u>
METER 3 KWH READING:	<u>396138</u>		<u>386949</u>		<u>9189</u>
PLANT USAGE TOTAL:					<u>13364</u>

FAX COPY TO GINGER

FILE IN MONTHLY REPORT BOOK

POWER PURCHASE FROM ARPA & ELECTRIC COST ADJUSTMENT

TOTAL SYSTEM KWH						ARPA SYSTEM DEMAND IN KW					
MONTH	2022	2023	2024	2025		MONTH	2022	2023	2024	2025	
JAN.	6,703,138	6,935,357	7,225,221	7,296,224		JAN.	13369	14,566	15,410	14,654	
FEB.	6,097,119	6,225,931	6,110,860	6,527,670		FEB.	14377	14,024	12,839	15,209	
MAR.	6,251,302	6,438,367	6,264,049			MAR.	13028	12,739	12,676		
APR.	5,615,592	5,778,686	6,093,472			APR.	12235	12,575	13,419		
MAY	6,330,071	6,374,124	6,519,663			MAY	16191	14,150	15,775		
JUN.	7,547,337	6,543,361	8,461,587			JUN.	18005	17,275	20,311		
JUL.	8,748,814	8,468,800	9,037,095			JUL.	19454	20,020	20,878		
AUG.	8,580,511	8,807,034	9,144,176			AUG.	19656	19,789	20,538		
SEP.	7,148,695	7,047,960	7,153,471			SEP.	18094	18,598	18,194		
OCT.	6,054,662	6,460,893	6,405,123			OCT.	12537	14,743	14,540		
NOV.	6,162,176	6,174,024	6,235,843			NOV.	12625	13,167	13,419		
DEC.	6,664,825	6,550,780	6,396,933			DEC.	13495	13,595	13,633		
	81,904,242	81,805,317	85,047,493	13,823,894			183,066	185,241	191,632		
ELECTRIC COST ADJUSTMENT PER KWH											
MONTH	2022	2023	2024	2025							
JAN.	0.0443296	0.0448092	0.0449428	0.03541							
FEB.	0.0463651	0.0457843	0.0448742								
MAR.	0.044582	0.0439096	0.0441258								
APR.	0.0453687	0.0452284	0.0452925								
MAY	0.0472119	0.0452418	0.0463112								
JUN.	0.0463289	0.04781	0.0457255								
JUL.	0.0447391	0.0457028	0.0453713								
AUG.	0.0455374	0.0449125	0.0449007								
SEP.	0.0471618	0.0476422	0.0471484								
OCT.	0.0448514	0.0462336	0.0459023								
NOV.	0.0440813	0.0445895	0.0445059								
DEC.	0.0439199	0.043537	0.0448015								
AVERAGE	0.0453731	0.0454501	0.0453252	0.03541							



Below is the February 2025 supplemental information regarding the sanitation department.

CUSTOMER INFORMATION

CUSTOMERS	2025	2024	+/-	PERCENT CHANGE
RESIDENTIAL	2,774	2,792	(18)	-0.65%
COMMERCIAL	436	434	2	0.46%
INDUSTRIAL	10	10	0	0.00%
MUNICIPAL	29	28	1	3.45%
	3,249	3,264		

LANDFILL

TONS	2025 February	2025 YTD	2024 February	2024 YTD	+/-	% CHANGE
OTERO COUNTY LANDFILL	486.87	914.70	470.93	919.55	15.94	
SOUTHEAST RECYCLING	56.59	92.79	18.75	35.40	37.84	66.87%
CLEAN VALLEY - CURBSIDE	3.04	6.08	3.50	6.66	(0.46)	-15.13%
CLEAN VALLEY - TRAILER	1.36	3.04	2.66	5.75	(1.30)	-95.59%
	547.86	1016.61	495.84	967.36		

TONNAGE

OPEN TOP	29.37
COMPACTOR	6.92
RESIDENTIAL	171.09
COMMERICAL	142.05
ROLL OFFS	<u>114.77</u>
	464.2

OTHER INCOME

ITEM	2025 February	2024 February	2025 YTD	2024 YTD	+/-	PERCENT CHANGE
SPECIAL PICK-UP	0	0	2	0	2	100.00%
40-YD BOXES	34	24	60	44	16	26.67%
20-YD BOXES	13	8	23	19	4	17.39%
OVERAGES	10	6	19	11	8	42.11%
COMPACTOR	2	5	7	9	-2.00	-28.57%
TRX STATION (OPEN BOX)	29.37	30.94	51.04	51.39	-0.35	-0.69%
TRX STATION (COMPACTOR)	6.92	7.11	10.70	18.39	-8	-71.87%
TOTE REPLACEMENT	7	15	12	21	-9	-75.00%