



AGENDA

REGULAR MEETING BOARD OF UTILITIES COMMISSIONERS

La Junta, Colorado

April 16, 2024

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

Cranson

Velasquez

MINUTES OF PREVIOUS MEETING (Chairman)

Regular Meeting March 19, 2024

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 (Brad Davidson)

D. Sanitation (Martin Montoya)

NEW BUSINESS

A. Interim City Manager Comments

B. Governing Body Comments

ADJOURN

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 Gary Cranson on Tuesday, March 19, 2024, 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, Commissioner
 Mike Bourget, Commissioner
 Gary Cranson, Vice-Chairman
 Paul Velasquez, Council Member

Absent: None

Also present: Brad Davidson, Interim City Manager
 Bill Jackson, Asst. City Manager
 Melanie Scofield, City Clerk
 Paula Mahoney, Admin. Asst.
 Aliza Libby, Director of Finance
 Tom Seaba, Director of Water/WW
 Martin Montoya, Director of Engineering
 Bette McFarren, RF Gazette

MINUTES OF PREVIOUS MEETING

Chairman Cranson asked if there were any corrections or additions to the minutes of the Regular Meeting of February 20, 2024. Hearing none, the Chairman asked for a motion to approve the minutes as published.

MOTION TO ACCEPT THE FEBRUARY 20, 2024 MINUTES AS PUBLISHED: Ayala

SECOND: Bourget

DISCUSSION: There was no discussion

VOTE: The motion carried 5-0

CITIZEN PARTICIPATION

1. There was no citizen participation.

REPORTS

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

1. **Summary of January 2024 Financial and Operating Statements:** During the month of January, revenue from power sales was greater than budget by \$122,994 (5.4%) and total revenue was greater than budget by \$208,798. Total cost of goods sold was over budget by \$73,415. Purchased power costs were over budget by \$78,105 (8.2%). Transmission expenses were right on budget. Net Revenue from Operations for the month was \$413,812.
2. **Year to Date Income Statement:** Debt Service Coverage YTD is 1.54X.
3. **Operating Report:** ARPA paid \$53.16 per mWh for 14.4 mWh produced by member solar installations. Energy sales for January was 6.7% greater than budget and 3.7% more than 2023. *Coincidental peak demand* was 46.0 mW. It occurred on January 15th in the hour ending 6:00

p.m. and was 6.6% higher than the 2023 peak. All in cost of power to members YTD is \$0.9898 per kWh; 1.3% lower than 2020.

4. **Next Meeting** –May 30, 2024, 10:00 a.m. at Otero College in La Junta.

B. Water & Wastewater Treatment. Tom Seaba gave the following report:

1. R.O. Plant

- Routine maintenance: Cleaned injectors, pressure valves, vibration dampeners, and check balls on all chemical systems.
- Chemical cleaned all three RO's.
- Drained/cleaned/inspected/refilled chlorine tanks.
- Replaced leaking 2-1/2" valves on cartridge filter vessels.
- Repaired/replaced broken handles on RO valves.
- Meter reading and facilities maintenance.
- Browns Hill Engineering will begin to replace the SCADA system starting next Monday.

2. Distribution

- Continue installations of services and hydrant replacement at new sheriff's office.
- Repair service leaks.
- Fire hydrant service/repair.
- Meter reading and utility billing office generated work orders, equipment maintenance.

Aliza Libby reported that a loan was made from the electric fund to the waste water fund in the amount of \$100,000 at the end of last year because Enterprise Funds cannot have a negative balance. That loan has been reversed for 2024.

Tom Seaba reported that there were two significant emergency expenses: one being a collapsed manhole at 3rd and Hayes Avenue and the other was pumping out over 520,000 gallons of excess sludge that built up in the plant.

3. January 2024 Water Fund Financials. The 2024 budget is \$3,793,700 less \$447,293.01 in expenses and \$242,310.63 in encumbrances leaving a remaining budget of \$3,104,096.36. Expenses exceed revenue by \$30,972.68.

4. Wastewater

- Treated 24.245 million gallons. Removed 20.0 ft³ of screenings and 38.0 ft³ of grit.
- RO concentrate discharge to plant was 8.442 million gallons.
- Jetted 8,962 feet of line for seven emergency calls and one-hundred thirty manhole locate requests.
- Cleaned UV channel. Replaced bank "A" UV fixtures, eight total. Also checked sensors, self-cleaner, and replaced oil in self-wipe mechanism.
- Conducted Reg 85 nutrients testing.
- Cleaned lift stations at Wal-Mart and McDonalds.
- Additional plant, collection system, and grounds maintenance.

5. January 2024 Wastewater Fund Financials. The 2024 budget is \$3,503,900 less \$736,867.84 in expenses and \$318,641.48 in encumbrances leaving a remaining budget of \$2,448,390.48. Expenses exceed revenue by \$267,295.55.

6. Other Notables:

- Monthly safety meeting topics was fire & safety, and conflict resolution.
- 3rd notice of violation mailed to businesses not in compliance with 2023 backflow testing. In-person visits to be conducted.
- Continued work on lead and copper survey of the city.

- Continued SRF package revisions.
- Grant application submitted for technical assistance.
- Several employees to training conferences in March.
- Hazen and Sawyer Engineering has finished their engineering report to address concerns with the Arkansas Valley Conduit. They would like to schedule a time to give their presentation.

C. Electric Department. Bill Jackson gave the following report:

1. Line Crew
 - Daily reads, disconnects and maintenance.
 - There was a blown arrestor on a 15 kVA transformer at the airbase hangars.
 - A transformer was leaking oil at 810 Smithland Avenue due to a failed pressure release valve.
 - The crew did a cross-arm change-out on South San Juan Avenue.
 - Added two new streetlight poles on the Brick & Tile Trail at Train Hill.
 - An underground wire was installed for the entrance sign at the Industrial Park.
 - Two iron poles were set at 3rd and Adams Avenue and 3rd and Bradish Avenue.
 - A primary pole snapped on Highway 50 and Dalton Avenue.
 - Some copper ground wire was stolen off of one of the transformer bank poles behind the 600 block of Belleview Avenue.
 - There was a system-wide outage caused by a secondary service slapping into the transmission line from the high winds.
2. SOLAR Accounts
 - The total kWh returned to the system was 12,163 from 25 customers. A total of \$645.00 was rebated at the avoided costs. There are currently 32 residential and 2 commercial solar customers.
3. System Update
 - Working on system upgrades and equipment testing.
4. January 2024 Electric Fund Financials. The 2024 budget is \$12,206,700 less \$1,250,552.41 in expenses and \$293,527.83 in encumbrances leaving a remaining budget of \$10,662,619.76. Revenue exceeds expenses by \$722,712.83.

D. Sanitation. Martin Montoya gave the following report:

1. Still having issues with the trash truck. In general, they should last anywhere from 10-15 years. The city doesn't have the knowledge on how to keep these vehicles up and running. By coming up with a program of replacing them every five years, you'd be getting a good value for the truck that you had and able to replace it with a new truck. (There was lengthy discussion regarding the maintenance and leasing of trucks.)
2. Changed the color of the trash cans to black cans with orange lids and orange city logo.
3. Two sanitation employees got their CDL's
4. Finding human waste in dumpsters and commercial containers. It was suggested to incorporate a shared master lock.
5. February 2024 Sanitation Fund Financials. The 2024 budget is \$1,513,500 less \$155,005.04 in expenses and \$31,546.25 in encumbrances leaving a remaining budget of \$1,326,948.71. Revenue exceeds expenses by \$63,852.75.

NEW BUSINESS

- A. Level One Water Restrictions.** Tom Seaba stated that we are currently under these restrictions which was enacted about four years ago. It generally says to not water between 10:00 a.m. and 6:00 p.m. during the hottest parts of the day and hottest months of the year. This goes for any outdoor water usage. There is still a need to rebuild water storage accounts which got seriously depleted in the previous four years during the drought. It was suggested to continue with Level One Water restrictions.
- B. A Resolution Recommending to City Council the Amendment of the 2024 Budget for the Electric Fund.** Resolution No. RUB-1-2024 was presented for the board's consideration as follows:

WHEREAS, the Board of Utilities Commissioners of the City of La Junta have determined that it would be necessary to make additional expenditures in various City Utility Funds; and

WHEREAS, the Electric Fund anticipates expenditures not otherwise anticipated at the time of the creation of the 2024 budget; and

BE IT THEREFORE RESOLVED AS FOLLOWS:

BE IT RECOMMENDED by the Board of Utilities Commissioners of the City of La Junta that the City Council amend the 2024 operating budget as follows:

SECTION 1. Electric Fund – That an additional \$11,000.00 be appropriated for the following expenditures:

- A. That the expenditures shall be for the following:
1. Capital Outlay - Vehicles.....\$ 11,000.00
- B. That the revenue sources shall be as follows:
1. Retained Earnings\$ 11,000.00

BE IT FURTHER RESOLVED that this Resolution be forwarded to the City Council with the request of the Council to amend the 2024 Budget accordingly.

MOTION TO ADOPT RESOLUTION NO. RUB-1-2024: Bourget

SECOND: Berg

DISCUSSION: There was no discussion

VOTE: The motion carried 5-0

- C. Rate Increase per JK Engineering Study.** The JK Engineering study recommended a 5.8% increase for wastewater which would be \$3.19. Aliza Libby recommended \$3.00. This would increase the current \$55.00 fee to \$58.00. In regards to water, JK had recommendations of increasing rates only. Tom and Aliza recommend increasing the customer charge by \$4.00 because it's a constant and not based on rates. It was decided that Tom Seaba would bring back to the board more specific data on increasing water revenues and to focus on wastewater at this time. (Lengthy discussion continued.)

MOTION TO INCREASE WASTEWATER FROM \$55.00 TO \$58.50 EFFECTIVE MAY 1, 2024, WITH PROPER COMMUNICATION TO THE PUBLIC: Berg

SECOND: Bourget

DISCUSSION: There was no further discussion

VOTE: The motion carried 5-0

D. Interim City Manager's Comments.

1. Thanked the board and looks forward to working with them.

E. Governing Body's Comments.

1. Council Member Velasquez: Believes the City Council should kick back the issue of the Arkansas Valley Conduit so that the Utility Board can continue fact finding and conversations. The Board agreed.

Tom Seaba: The Conservancy District recently announced Mr. Broderick's replacement, Leann Noga. The District is at a point where they're ready to start engaging in discussion to show where the project has gone, what the new estimated costs are, build times, etc. They gave a pause until Hazen was able to give their presentation.

MOTION TO RECOMMEND CITY COUNCIL ALLOW THE UTILITY BOARD TO CONTINUE FACT FINDING AND CONVERSATIONS REGARDING THE ARKANSAS VALLEY CONDUIT IN ORDER TO BE ABLE TO MAKE INFORMED DECISIONS: Velasquez

SECOND: Berg

DISCUSSION: There was no further discussion

VOTE: The motion carried 5-0

There being no further business, the meeting adjourned at 5:35 p.m.

ATTEST:

CITY OF LA JUNTA

Melanie R. Scofield, City Clerk

Gary Cranson, Chairman

A correction should be made to the March 2024 ARPA report to the LJ Utility board. The report submitted to the LJ Utility board contained January 2024 ARPA data and stated:

“All in cost of power to members YTD is \$0.9898 per kWh; 1.3% lower than 2020.”

The correct information should be:

“All in cost of power to members YTD is \$0.09898 per kWh; 1.3% lower than 2020.”

(Keyboarding error by Gary)

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

1) Summary of February 2024 Financial and Operating Statements:

During the month of February revenue from power sales was less than budget by \$ 120,422 (5.7%) and total revenue was less than budget by \$ 47,466

Total cost of goods sold was under budget \$62,938

Purchased Power costs were under budget by \$ 118,717 (12.6%)

Transmission Expenses were under budget by \$ 16,870 (6%)

Net Revenue from Operations for the month was \$ 325,042

2) Year to Date Income Statement:

Revenue from power sales was right on budget

Total revenues were better than budget \$ 161,332 YTD

Interest income was \$ 75,620 which is better than budget.

Total cost of goods sold was greater than budget by \$ 10,482 (0.3%)

YTD Purchased power costs were under budget by \$ 40,611 (2.1%)

YTD Transmission expenses were under budget by \$ 16,885

Total YTD A & G expenses are under budget by \$ 129,677 (10.8%)

YTD Net Revenue is \$ 566,551

Debt Service Coverage YTD is 1.34X

3) Operating Report:

ARPA paid \$ 53.24 per mWh for 24.185 mWH produced by member solar installations.

Energy sales for February was 4.3% less than budget and 2.2% less than 2023

Energy sales YTD was 1.4% better than budget and 1% greater than 2023.

Coincidental peak demand was 36.3 mW. It occurred February 16th in the hour ending 11:00 a.m. and was 11% less than the 2023 peak.

All in cost of power to members YTD is \$0.09878 per kWh; 2.1% lower than 2020.

4) Next Regular Meeting May 30, 2024 10:00 AM at Otero College in La Junta.

Utility Board Meeting

04/16/2024

Departmental Goings-On

R.O. Plant

- New SCADA system installation during the week of March 25th.
- Routine maintenance: PM on air handling units and degasifiers, changed oil & grease on wells 1, 4, 5, 6, 7, 9, 11, 13 and all booster stations, checked static levels of all wells.
- Final grant-funded PFAs testing cycle completed.
- Flushed raw water line to remove sediment in advance of higher summer usage.
- Started failure on well #9. Failing electrical panel installed in 1970.
- Crafted and installed work platforms around the elevated wellfield generators.
- Meter Reading, additional facilities maintenance.

Distribution

- Continue installations of services and hydrant replacement at new sheriff's office.
- Major main break at 6th & Adams. Additional work will be done in the area in the coming months to correct additional system issues to include replacing/repairing/installing valves.
- Fire hydrant maintenance.
- Repair leaks in meter pits.
- Meter Reading and utility billing office generated work orders, equipment maintenance.

Wastewater

- Treated 28.396 million gallons. Removed 32ft³ of screenings and 31ft³ of grit.
- RO concentrate discharge to plant was 14.850 million gallons.
- Jetted 5,725' of line for 9 emergency calls and 24 manhole locate requests.
- Received new office/operations computer and moved all programs onto it.
- Provided facility tour for Arkansas River Basin Water Forum.
- Maintenance on both clarifiers to include oil and grease changes, rust removal and painting.
- Additional plant, collection system, and grounds maintenance.

Other Notables:

- Several employees attended the annual CRWA conference for training.
 - Keith Manweiler was awarded Water Treatment Operator of the Year for the State of Colorado.
- Continue lead & copper survey on city.
- Received Technical Assistance Grant focused on treatment of Emerging Contaminants.
- Contracted with Valley Resource & Water Management to assist in developing a management plan to satisfy the revegetation requirements of our Holbrook Farms.

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

2024 MARCH	DAILY TOTALS	RUNNING TOTAL	RUNNING AVERAGE
1	1,339,109	1,339,109	2,700,918
2	879,562	2,218,671	1,109,336
3	885,442	3,104,113	1,034,704
4	1,121,850	4,225,963	1,056,491
5	897,794	5,123,757	1,024,751
6	887,650	6,011,407	1,001,901
7	946,988	6,958,395	994,056
8	807,465	7,765,860	970,733
9	916,009	8,681,869	964,652
10	814,017	9,495,886	949,589
11	1,262,691	10,758,577	978,052
12	1,116,486	11,875,063	989,589
13	853,086	12,728,149	979,088
14	995,190	13,723,339	980,239
15	643,820	14,367,159	957,811
16	1,044,692	15,411,851	963,241
17	690,153	16,102,004	947,177
18	1,115,986	17,217,990	956,555
19	957,424	18,175,414	956,601
20	1,092,096	19,267,510	963,376
21	929,964	20,197,474	961,784
22	1,269,011	21,466,485	975,749
23	1,118,523	22,585,008	981,957
24	1,391,819	23,976,827	999,034
25	388,462	24,365,289	974,612
26	1,962,145	26,327,434	1,012,594
27	730,762	27,058,196	1,002,155
28	1,339,672	28,397,868	1,014,210
29	1,180,624	29,578,492	1,019,948
30	640,030	30,218,522	1,007,284
31	1,463,653	31,682,175	1,022,006

WATER PUMPING REPORT - TOTAL MONTHLY AVERAGE AND ANNUAL DAILY AVERAGE

	2013	2014	2015	2016	2017	2018
JANUARY	976,015	921,401	982,581	951,866	1,008,129	1,017,718
FEBRUARY	920,841	972,783	899,325	990,441	944,202	990,572
MARCH	1,189,742	1,162,262	1,185,289	1,260,958	1,362,603	1,423,137
APRIL	1,555,048	1,628,607	1,951,903	1,675,183	1,531,140	1,763,265
MAY	2,574,223	2,554,895	1,407,158	2,126,396	1,664,063	2,715,473
JUNE	2,945,785	3,116,761	2,443,088	2,684,200	2,792,473	3,373,343
JULY	3,109,772	2,679,176	2,987,266	3,118,577	2,704,002	3,048,099
AUGUST	2,925,098	2,619,138	2,929,069	3,215,891	2,158,243	2,588,089
SEPTEMBER	2,646,114	2,494,287	2,678,312	2,761,297	2,370,071	2,459,879
OCTOBER	1,887,994	1,816,309	1,786,327	2,053,569	1,440,836	1,339,430
NOVEMBER	1,082,438	1,107,138	1,139,791	1,194,828	1,135,276	1,026,190
DECEMBER	960,383	898,572	919,619	999,685	1,045,058	982,878
Total of Monthly Average	22,773,453	21,971,329	21,309,728	23,032,891	20,156,096	22,728,073
Annual Monthly Average	1,897,788	1,830,944	1,775,811	1,919,408	1,679,675	1,894,006
	2019	2020	2021	2022	2023	2024
JANUARY	985,506	1,044,009	1,161,771	1,102,644	1,079,783	932,600
FEBRUARY	995,785	1,016,581	1,246,955	1,087,932	1,050,626	895,293
MARCH	1,028,287	1,308,317	1,207,604	1,115,113	1,068,667	1,022,006
APRIL	1,682,223	1,868,792	1,841,144	1,840,332	1,899,967	
MAY	2,239,430	2,824,709	1,951,034	2,419,403	2,109,724	
JUNE	2,626,847	3,329,929	2,685,689	2,837,504	2,374,146	
JULY	2,865,161	2,816,800	3,227,453	2,696,154	2,432,048	
AUGUST	3,044,966	3,048,754	3,049,651	2,656,857	2,432,048	
SEPTEMBER	2,814,694	2,427,889	2,656,326	2,506,060	2,126,370	
OCTOBER	1,546,996	1,920,007	1,811,689	1,872,821	1,637,142	
NOVEMBER	1,079,446	1,185,766	1,246,012	1,115,090	970,307	
DECEMBER	1,042,740	1,090,004	1,077,914	1,094,785	858,878	
Total of Monthly Average	21,952,081	23,881,557	23,163,242	22,344,695	20,039,706	2,849,899
Annual Monthly Average	1,829,340	1,990,130	1,930,270	1,862,058	1,669,976	237,492

ANNUAL MONTHLY AVERAGE from 1978-2011	
YEAR	
1978	3,417,038
1979	2,359,628
1980	2,340,723
1981	2,204,668
1982	1,981,657
1983	2,202,084
1984	2,077,328
1985	2,041,761
1986	2,448,842
1987	2,392,992
1988	2,617,253
1989	2,452,398
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
1997	2,778,802
1998	2,764,985
1999	2,686,897
2000	2,870,918
2001	2,613,727
2002	2,545,514
2003	2,294,070
2004	1,936,373
2005	2,050,567
2006	1,907,597
2007	1,819,832
2008	1,825,493
2009	1,742,560
2010	1,834,444
2011	2,014,490
2012	1,679,675



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

**March 2024
Report**

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

- A new 15 kVA transformer was installed for the new tree dump shed.
- A pole was changed out on Highway 50 and Dalton Avenue.
- We are adding a new service to the new Otero County Sheriff's Office.
- A tree was cut down at 3rd and Maple for the Street Department.
- The crew changed out a broken cross-arm brace on south San Juan Avenue.
- Bad suspension insulators were replaced at West 14th Street & Carson Avenue.
- A pole and service were removed at 12th Street & Grace Avenue.
- In addition to battery maintenance, substation maintenance was also performed.
- In March, meter testing, service verification, substation readings, and AMR readings were conducted.

SOLAR Accounts

The total kWh returned to the system was 19,688 from 14 customers. A total of \$1,063 was rebated at the avoided cost.

There are currently 34 residential and 2 commercial solar customers.

System Update

Continue identifying old and failing equipment for replacement and repair.

The drone has been an excellent tool to aid in equipment maintenance and identifying trouble spots.

La Junta Municipal Utilities

3/31/2024

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	12,678	Estimated kWh	6,290,742
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La Junta Municipal Light Plant

Monthly Report

MONTH/YEAR MARCH

DATA FROM ION METER MONTHLY SCREEN

ION SWD Peak Demand: 12678 Date: 3-27-24 Time: 11:05 AM

ION SWD Min Demand: 5234 Date: 3-24-24 Time: 3:05 AM

ION KWH NET: 6290747

DATA FROM PLANT CONSUMPTION METER SCREEN AND PREVIOUS MONTH REPORT

	CURRENT	-	PREVIOUS	=	TOTAL
METER 1 KWH READING:	<u>172112</u>		<u>286571</u>		<u>5541</u>
METER 2 KWH READING:	<u></u>		<u></u>		<u></u>
METER 3 KWH READING:	<u>328116</u>		<u>321785</u>		<u>64931</u>
PLANT USAGE TOTAL:	<u></u>		<u></u>		<u>12472</u>

FAX COPY TO GINGER

FILE IN MONTHLY REPORT BOOK

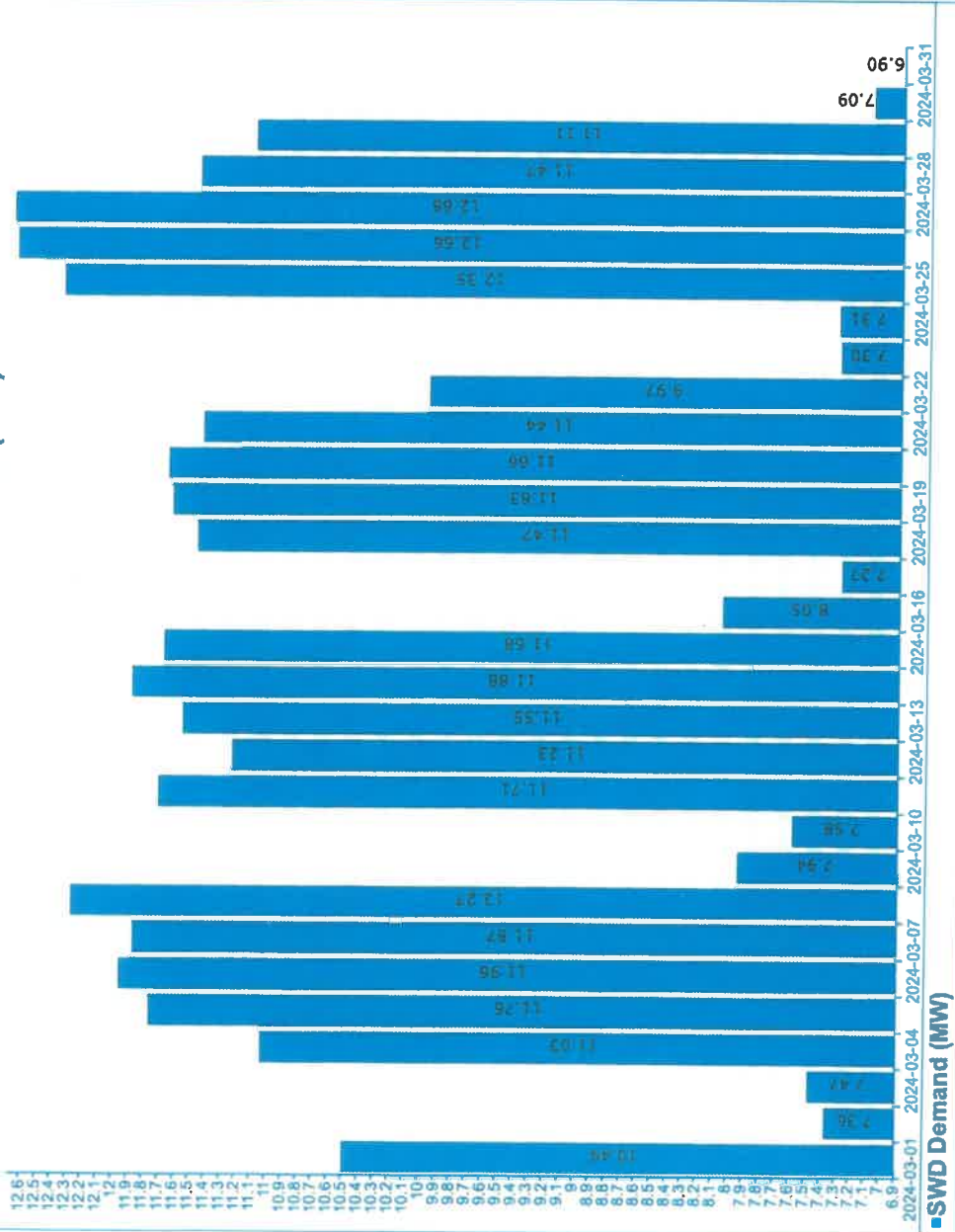
POWER PURCHASE FROM ARPA & ELECTRIC COST ADJUSTMENT

TOTAL SYSTEM KWH					ARPA SYSTEM DEMAND IN KW				
MONTH	2021	2022	2023	2024	MONTH	2021	2022	2023	2024
JAN.	6,509,858	6,703,138	6,935,357	7,225,221	JAN.	13,228	13,369	14,566	15,410
FEB.	6,338,684	6,097,119	6,225,931	6,110,860	FEB.	13,801	14,377	14,024	12,839
MAR.	6,262,105	6,251,302	6,438,367	6,290,742	MAR.	12,890	13,028	12,739	12,678
APR.	5,883,648	5,615,592	5,778,686		APR.	12,411	12,235	12,575	
MAY	6,018,738	6,330,071	6,374,124		MAY	13,595	16,191	14,150	
JUN.	7,732,213	7,547,337	6,543,361		JUN.	19,127	18,005	17,275	
JUL.	8,824,479	8,748,814	8,468,800		JUL.	19,139	19,454	20,020	
AUG.	8,709,126	8,580,511	8,807,034		AUG.	18,131	19,656	19,789	
SEP.	7,279,536	7,148,695	7,047,960		SEP.	17,690	18,094	18,598	
OCT.	5,880,224	6,054,662	6,460,893		OCT.	12,562	12,537	14,743	
NOV.	5,702,931	6,162,176	6,174,024		NOV.	11,479	12,625	13,167	
DEC.	6,072,677	6,664,825	6,550,780		DEC.	12,663	13,495	13,595	
	81,214,219	81,214,219	81,805,317	19,626,823		176,716	183,066	185,241	40,927
ELECTRIC COST ADJUSTMENT PER KWH									
MONTH	2021	2022	2023	2024					
JAN.	0.0432884	0.0443296	0.0448092	0.0449428					
FEB.	0.045325	0.0463651	0.0457843	0.0448742					
MAR.	0.0445516	0.044582	0.0439096						
APR.	0.0449161	0.0453687	0.0452284						
MAY	0.0456373	0.0472119	0.0452418						
JUN.	0.0465418	0.0463289	0.04781						
JUL.	0.0445974	0.0447391	0.0457028						
AUG.	0.0441317	0.0455374	0.0449125						
SEP.	0.0464903	0.0471618	0.0476422						
OCT.	0.0452851	0.0448514	0.0462336						
NOV.	0.0443187	0.0440813	0.0445895						
DEC.	0.0443079	0.0439199	0.043537						
AVERAGE	0.04494928	0.04537309	0.04545008	0.0449085					

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Demand Statistics			
Item Name	Max	TimeOnMax	Min
ION MW Demand	12.68	2024-03-27 11:30:00	5.23
		2024-03-24 03:30:00	

Daily SWD Demand Power (MW)



Daily SWD Demand Power		
Date of Daily Max	Time of Daily Max	SWD Demand (MW)
2024-03-01	11:30:00	10.5 (MW)
2024-03-02	10:30:00	7.4 (MW)
2024-03-03	19:30:00	7.5 (MW)
2024-03-04	09:30:00	11.0 (MW)
2024-03-05	08:30:00	11.8 (MW)
2024-03-06	09:30:00	12.0 (MW)
2024-03-07	11:30:00	11.9 (MW)
2024-03-08	11:30:00	12.3 (MW)
2024-03-09	10:30:00	7.9 (MW)
2024-03-10	10:30:00	7.6 (MW)
2024-03-11	11:30:00	11.7 (MW)
2024-03-12	16:30:00	11.2 (MW)
2024-03-13	10:30:00	11.6 (MW)
2024-03-14	11:30:00	11.9 (MW)
2024-03-15	11:30:00	11.7 (MW)
2024-03-16	09:30:00	8.0 (MW)
2024-03-17	11:30:00	7.3 (MW)
2024-03-18	09:30:00	11.5 (MW)
2024-03-19	11:30:00	11.6 (MW)
2024-03-20	16:30:00	11.7 (MW)
2024-03-21	08:30:00	11.4 (MW)
2024-03-22	11:30:00	10.0 (MW)
2024-03-23	11:30:00	7.3 (MW)
2024-03-24	21:30:00	7.3 (MW)
2024-03-25	11:30:00	12.3 (MW)
2024-03-26	11:30:00	12.7 (MW)
2024-03-27	11:30:00	12.7 (MW)
2024-03-28	08:30:00	11.5 (MW)
2024-03-29	16:30:00	11.1 (MW)
2024-03-30	09:30:00	7.1 (MW)
2024-03-31	20:30:00	6.9 (MW)
Monthly Max Demand (MW)		12.7 (MW)
Monthly Min Demand (MW)		6.9 (MW)



Below is the March supplemental information regarding the sanitation department.

CUSTOMER INFORMATION

CUSTOMERS	2024	2023	+/-	PERCENT CHANGE
RESIDENTIAL	2,794	2,781	13	0.47%
COMMERCIAL	431	481	(50)	-11.60%
INDUSTRIAL	10	3	7	70.00%
MUNICIPAL	28	19	9	32.14%
	3,263	3,284	(21)	91.01%

LANDFILL

TONS	2024	2023	+/-	PERCENT CHANGE	TONNAGE	
OTERO COUNTY LANDFILL	464.63	382.22	82.41	17.74%	OPEN TOP	37.67
SOUTHEAST RECYCLING	24.38	15.38	9.00	36.92%	COMPACTOR	0
CLEAN VALLEY - CURBSIDE	3.42	4.13	(0.71)	-20.76%	RESIDENTIAL	204.72
CLEAN VALLEY - TRAILER	2.08	1.96	0.12	5.77%	COMMERICAL	127.15
					ROLL OFFS	99.14
	494.51	403.69	90.82	39.66%		463.02

OTHER INCOME

ITEM	2024 February	2023 February	2024 YTD	2023 YTD	+/-	PERCENT CHANGE
SPECIAL PICK-UP	6	7	6	14	-8	-133.33%
40-YD BOXES	21	32	65	54	11	16.92%
20-YD BOXES	21	16	40	28	12	30.00%
OVERAGES	4	8	15	27	-12	-80.00%
COMPACTOR	5	8	14	12	2.00	14.29%
TRX STATION (OPEN BOX)	37.67	23.76	94.89	77.65	17.24	18.17%
TRX STATION (COMPACTOR)	0.00	9.97	12.56	24.72	-12	-96.82%
TOTE REPLACEMENT	7	9	78	25	53	67.95%