

PAGOSA AREA WATER AND SANITATION DISTRICT)
)
ARCHULETA COUNTY) S.S.
)
STATE OF COLORADO)

NOTICE OF REGULAR MEETING

NOTICE IS HEREBY GIVEN that a Regular Meeting of the Board of Directors of the Pagosa Area Water and Sanitation District (PAWSD) has been scheduled for Thursday February 13, 2025 at 5:00 p.m. The Regular Meeting will be held at 100 Lyn Avenue, Pagosa Springs, Colorado.

Proposed Agenda is as follows:

1. Call to Order
2. Roll Call
3. Consideration of Agenda
4. Approval of Minutes – 12/12/24 Special Meeting and 12/12/24 Regular Meeting
5. Public Comment
6. Consideration of an executive session pursuant to CRS 24-6-402(4)(b) for the purpose of receiving legal advice on specific legal questions from the District’s legal counsel and CRS 24-6-402(4)(e)(I) to determine positions relative to matters that may be subject to negotiations, developing strategy for negotiations, and instructing negotiators, both with respect to 24CV30069, the San Juan Water Conservancy District, and the Dry Gulch Project.
7. Consideration of Zoom Protocol
8. Consideration of Petition for Water Inclusion – United States Forest Service
9. Consideration of 2025 Connection Charges and Adjustments to Other Non-Rate Revenue
10. Consideration of Water Availability Presentation – District Engineer/Manager
11. Discussion Regarding Vista WWTP Campus Expansion
12. Discussion of Availability Fees, with Regard to Housing Organizations Habitat and CDC
13. Discussion of Wastewater Waivers, with Regard to Private Homebuilders Who Meet Income Guidelines
14. Discussion of Next Steps in Public Outreach Campaign
15. Discussion of Running Iron Ranch Subcommittee
16. Discussion on Adding a Ballot Question Approving Affordable Housing Surcharge of \$0.00, \$3.00, or \$6.00
17. Manager’s Talking Points
18. Any other Business Brought before the Board will be Duly Considered

PAGOSA AREA WATER AND SANITATION DISTRICT

By /s/ Justin Ramsey
For the Board of Directors



1
2 **RECORD OF PROCEEDINGS**
3 **PAGOSA AREA WATER AND SANITATION DISTRICT**
4 **DECEMBER 12, 2024 SPECIAL MEETING**

5 **Call to Order (0:00:07)**
6

7 The Special Board Meeting for the Pagosa Area Water and Sanitation District (PAWSD) was
8 called to order by Chairman Jim Smith at 4:01 p.m.
9

10 **Attendance (0:00:10)**
11

12 The following Directors were present: Jim Smith, Glenn Walsh (virtual), Bill Hudson, Gene
13 Tautges, and Alex Boehmer.
14

15 In attendance from staff: Justin Ramsey, Renee Lewis, and Aaron Burns.
16

17 Also present: Candace Jones, Leah Ballard, Rod Proffitt (virtual), Josh Pike (virtual), Kendall
18 Burgemeister (virtual), and Marcus Lock (virtual).
19

20 **Consideration of Agenda (0:00:23)**

21 A motion was made by Director Hudson and seconded by Director Boehmer to approve the
22 agenda as presented. The motion passed unanimously.

23 **Consideration of an executive session to discuss the potential sale of Running Iron**
24 **Ranch and the 2015 Agreement to Restructure Colorado Water Conservation Board Dry**
25 **Gulch Reservoir Loan Contract Number 150261 between San Juan Water Conservancy**
26 **District and Colorado Water Conservation Board regarding Running Iron Ranch and**
27 **forthcoming litigation related thereto (the "Subject Matter") pursuant to C.R.S. Section**
28 **24-6-402(4)(a) concerning the purchase acquisition, lease, transfer, or sale of any real,**
29 **personal, or other property interest, C.R.S. Section 24-6-402(4)(b) for the purpose of**
30 **receiving legal advice on specific legal questions from the District's general counsel on**
31 **the Subject Matter, and C.R.S. Section 24-6-402 (4)(e)(I), to determine positions relative to**
32 **matters that may be subject to negotiations, developing strategy for negotiations, and**
33 **instructing negotiators with respect to the Subject Matter. (0:01:06)**

34 A motion was made by Director Hudson and seconded by Director Tautges to enter into
35 Executive Session for the purposes cited above. The motion passed unanimously. Director
36 Tautges was not present for the vote. The Board entered into Executive Session at 4:05 p.m.

37 The Board exited Executive Session at 4:45 p.m. during which no decisions were made.
38

39 **Consideration of Potential Action Regarding Litigation Related to Running Iron Ranch**
40 **and 2015 Agreement to Restructure Colorado Water Conservation Board Dry Gulch**
41 **Reservoir Loan Contract Number 150261 between the District, San Juan Water**
42 **Conservancy District and Colorado Water Conservation Board (0:06:22)**
43

44 A motion was made by Director Hudson and seconded by Director Boehmer to direct the
45 District's attorney to file the declaratory judgment and partition complaint as drafted, regarding
46 Running Iron Ranch and 2015 Agreement to Restructure Colorado Water Conservation Board
47 Dry Gulch Reservoir Loan Contract Number 150261 between the District, San Juan Water

48 Conservancy District and Colorado Water Conservation Board. The motion passed
49 unanimously.

50

51 **Consideration of Potential Action Regarding Sale of Running Iron Ranch (0:07:06)**

52

53 A motion was made by Director Tautges and seconded by Director Walsh to sell the Running
54 Iron Ranch. The motion passed unanimously. A motion was made by Director Hudson and
55 seconded by Director Boehmer to assign the marketing aspects of the sale of Running Iron
56 Ranch to the Running Iron Ranch Subcommittee. The motion passed unanimously.

57

58 **Other Business**

59

60 There being no other business to come before the Board, the meeting was adjourned at 4:58
61 p.m.

62

63 Respectfully submitted,

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66 Bill Hudson

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DRAFT

1
2 **RECORD OF PROCEEDINGS**
3 **PAGOSA AREA WATER AND SANITATION DISTRICT**
4 **DECEMBER 12, 2024 REGULAR MEETING**

5 **Call to Order (0:13:55)**
6

7 The Regular Board Meeting for the Pagosa Area Water and Sanitation District (PAWSD) was
8 called to order by Chairman Jim Smith at 5:00 p.m.
9

10 **Attendance (0:13:56)**
11

12 The following Directors were present: Jim Smith, Glenn Walsh (virtual), Bill Hudson, Gene
13 Tautges, and Alex Boehmer.
14

15 In attendance from staff: Justin Ramsey, Renee Lewis, and Aaron Burns.
16

17 Also present: Candace Jones, Leah Ballard, Kathy Weber, Josh Kurz, Carl Young (virtual),
18 Chuck Riehm (virtual), Josh Pike (virtual), and Elana Napoletano (virtual).
19

20 **Consideration of Agenda (0:14:02)**

21 The Board accepted the agenda as presented.
22

23 **Public Comment (0:14:15)**

24 Josh Kurz provided comments regarding public input on the use of Running Iron Ranch.
25

26 **Approval of Minutes – 10/10/24 Regular Meeting, 10/24/24 Special Meeting, 10/30/24**
27 **Special Meeting, 11/14/24 Special Meeting, and 11/21/24 Special Meeting (0:22:47)**

28 A motion was made by Director Tautges and seconded by Director Hudson to approve all of the
29 minutes as presented. The motion passed unanimously.
30

31 **Consideration of Habitat for Humanity Request (0:24:43)**

32 Leah Ballard, Habitat for Humanity, presented the request for an exception to the current
33 affordable housing waiver policy for one of the homes built in 2024. A motion was made by
34 Director Hudson and seconded by Director Tautges to not rescind the 2024 waiver due to one of
35 the homes closing at 84% of AMI. The motion passed unanimously.
36

37 **Consideration of Running Iron Ranch Lease Agreements (0:30:50)**

38 Kathy Weber requested the Board extend the grazing lease on the Running Iron Ranch for
39 2025. A motion was made by Director Hudson and seconded by Director Boehmer to request
40 the District's attorney draft two leases to vacate and remediate the property for 2025. The
motion passed unanimously.

37 **Public Hearing and Consideration of Resolution 2024 – 08 – Resolution to Amend 2024**
38 **Budget (42:56)**

39 Chairman Smith opened the Public Hearing and Consideration of Resolution 2024 – 08 –
40 Resolution to Amend 2024 Budget at 5:30 p.m.

41 Aaron Burns presented the intent of the resolution is to allow for the transfer of \$500,000 from
42 the General Fund to the Water and Wastewater Enterprise Funds. A motion was made by
43 Director Tautges and seconded Director Hudson adopt Resolution 2024 – 08 – Resolution to
44 Amend 2024 Budget as presented. The motion passed unanimously.

45 Chairman Smith closed the Public Hearing and Consideration of Resolution 2024 – 08 –
46 Resolution to Amend 2024 Budget at 5:38 p.m.

47 **Consideration of Presentation by COLOTRUST (0:49:55)**

48 Brett Parsons, COLOTRUST, presented on current and future financial market conditions. No
49 action was taken by the Board.

50 **Consideration of Revisions to 2023 Rate Study (1:15:42)**

51 Aaron Burns presented proposed revisions to 2023 Rate Study that were requested by Director
52 Walsh. The Board agreed to appoint Directors Walsh and Boehmer to a Budget Subcommittee
53 to work with staff and Stantec on possible revisions to the 2023 Rate Study. A motion was
54 made by Director Tautges and seconded by Director Hudson to engage Stantec for
55 supplemental work on the 2023 Rate Study and appoint the Budget Subcommittee as agreed
56 above. The motion passed unanimously.

57 **Consideration of 2025 Budget (1:33:27)**

58 Aaron Burns presented the most recent revisions to the 2025 Budget. The Board agreed to
59 table this item until a special meeting later in December.

60 **Consideration of Certification of the 2025 Mill Levies to the Archuleta County Treasurer**
61 **(2:03:15)**

62 Aaron Burns presented Certification of the 2025 Mill Levies to the Archuleta County Treasurer.
63 A motion was made by Director Tautges and seconded by Director Walsh to certify the 2025 mill
64 levies to the Archuleta County Treasurer. The motion passed unanimously.

65 **Consideration of Customer Letter for Billing Statements (2:08:26)**

66 The Board discussed what they would like to see in a public relations piece regarding the
67 District's water demands. Directors Tautges and Hudson agreed to work on a public relations
68 piece.

69 **Manager's Talking Points (2:16:35)**

70 Justin Ramsey provided updates on water loss, Snowball Water Treatment Plant construction,
71 snowpack, and progress on Vista Wastewater Treatment Plant Upgrades.

72
73 **Other Business (2:17:01)**

74
75 Director Tautges provided an update on conversation he had with 100 Lyn Ave neighboring
76 property owner regarding potential sale. Aaron Burns provided an update on the revenue bond
77 issuance. Chairman Smith thanked staff for all 2024/2025 budget efforts.

78
79

80 There being no further business to come before the Board, the meeting was adjourned at 7:21
81 p.m.

82
83 Respectfully submitted,

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87 Bill Hudson

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DRAFT

Board Agenda Summary Sheet

	To	Action	Signature, Date		To	Action	Signature, Date
1	Justin Ramsey	Review		6			
2	Board	Approve		7			
3				8			
4				9			
5				10			

Name of Action Official: Cyndi Foster	Phone:	Board Meeting Date:	Priority <input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
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Subject: Petition for Inclusion – 1589 USFS RD 654.B

We have two accounts in our system for the property 1589 USFS RD 654.B, one that we have noted as camp sites (PAWSD account 9831), and one that we have noted as the maintenance shop (PAWSD account 6466). I show these meters were installed in 1998 for account 9831 and in 1991 for account 6466. Both of these accounts had a meter installed while the property was not in the boundaries of the district. Our records indicate that the accounts have still not been included to date.

2025
PETITION FOR WATER INCLUSION

IN THE MATTER OF PAGOSA AREA WATER AND SANITATION DISTRICT

TO THE BOARD OF DIRECTORS OF THE DISTRICT:

The undersigned Petitioner(s), being the fee owner of 100% of the real property hereinafter described, hereby prays that such property be included within the Pagosa Area Water and Sanitation District, as provided by law, and for cause, states:

1. That such property is capable of being served with facilities of the District.
2. That assent to the inclusion of such property in the District is hereby given by the undersigned, who constitutes the fee owner of 100% of such property.
3. That there shall be no withdrawal from this Petition after consideration by the Board, nor shall further objections be filed thereto by the Petitioner(s).
4. That the inclusion of such property into the District shall be subject to any and all terms and conditions established by the Board and accepted by Petitioner(s), and to all duly promulgated rules, regulations and rates of the District.
5. That the property to be included is for water purposes only.
6. Total Number of Equivalent Units: 2
7. That the property owned by Petitioner(s) and sought to be included in the District is described as follows:

See Exhibit A attached hereto and incorporated herein by reference.

PETITIONER:

PETITIONER:

Support services specialist

By: BRANDON CALEY
Print Name: BRANDON CALEY
Address: 1589 USESRD 654B
Pagosa Springs, CO 81147

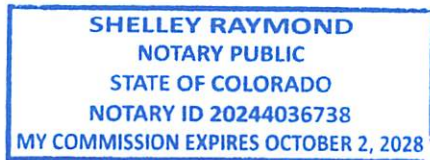
By: _____
Print Name: _____
Address: _____

STATE OF COLORADO)
) ss.
COUNTY OF ARCHULETA)

The foregoing instrument was acknowledged before me this 5 day of FEBRUARY, 20 25 by Brandon Caley as Support services specialist of United States Forest Service

Witness my hand and official seal.

My commission expires: October 2, 2028



Shelley Raymond
Notary Public

**PAGOSA AREA WATER & SANITATION DISTRICT
NOTICE OF PUBLIC MEETING ON CHANGES TO WATER AND WASTEWATER
SERVICE CHARGES SCHEDULED FOR 5PM ON FEBRUARY 13, 2025 AT THE
PAWSD DISTRICT OFFICE LOCATED AT 100 LYN AVE, PAGOSA SPRINGS,
COLORADO**

At a Board Meeting on December 14, 2023, the Pagosa Area Water & Sanitation District Board of Directors approved the findings of the 2023 Water and Wastewater Rate Study performed by Stantec Consulting Services, Inc. The following rate changes, including but not limited to, will be considered for implementation on February 13, 2025:

WATER CHARGES

The recommended changes to the minimum monthly water service charge per equivalent unit (E.U.) and to the volumetric charges include an increase of 3% annually through 2031 and will equate to a 27% cumulative increase over the 8-year period.

Monthly Service Charge (per E.U.)	increase from \$32.38 to \$33.35
Volume Charge:	
2,001-8,000 gallons usage (rate per 1,000 gallons)	increase from \$5.81 to \$5.98
8,001-20,000 gallons usage (rate per 1,000 gallons)	increase from \$11.63 to \$11.98
Over 20,001 gallons usage (rate per 1,000 gallons)	increase from \$14.60 to \$15.04
Water Fill Station Charge (per 1,000 gallons)	increase from \$12.55 to \$12.93
Water Availability of Service	increase from \$14.73 to \$15.17

WASTEWATER CHARGES

The Rate Study recommended changes to monthly wastewater service charges included an initial 30% annual rate increase in 2024. A 10% rate increase has been implemented in 2025 and the following years will be recalculated and scheduled beginning in 2026.

Monthly Service Charge (per E.U.)	increase from \$42.64 to \$46.90
Short Term Rental Monthly Service Charge (per E.U.)	increase from \$59.70 to \$65.66
Wastewater Availability of Service	increase from \$16.25 to \$21.13
Wastewater Hauler Charge (rate per 100 gallons)	increase from \$17.26 to \$22.44

CAPITAL INVESTMENT FEES

Capital Investment Fees for Water	increase from \$8,958 to \$9,227
Capital Investment Fees for Wastewater	increase from \$15,697 to \$16,168

The Water and Wastewater Rate Study can be found at <https://www.pawsd.org/district-business/financial-information/>.

For assistance regarding how these proposed rate changes could affect your water bill, please call the District office - 970-731-2691. A staff member will be able to complete a comparison based upon your individual account information and historical usage.

Board Agenda Summary Sheet

	To	Action	Signature, Date		To	Action	Signature, Date
1	Justin Ramsey	Review		6			
2	Board	Approve		7			
3				8			
4				9			
5				10			

Name of Action Official: Aaron Burns	Phone: 970-731-7631	Board Meeting Date: February 13, 2025	Priority <input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low
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Subject: Setting Non-Rate Revenues

The Board reviews the Schedule of Fees and Charges at the beginning of each year for the purposes of establishing any changes to Non-Rate Revenues.

A Red-line copy of the Schedule of Fees & Charges is attached detailing recommended changes for your consideration.

Many of the non-rate revenues are related to changes made to service charges. With the adoption of changes prescribed by the 2023 Rate Study, many of these fees and charges are proposed to change as well. Some of these changes are highlighted below:

- Water & Wastewater typical connection charges – these vary annually depending upon the quotes received for the applicable equipment inside the meter pit, the pit itself and the cost of the radio read equipment. There are changes suggested to allow for equipment and labor cost fluctuation.
- Equity Buy-In Fees were recalculated according to the prescribed formula – the audited net assets (assets less accumulated depreciation) of each of the Water and Wastewater Enterprise Funds divided by the total number of equivalent units and availability accounts in that specific fund. The Water Equity Buy-In Fee is increased by \$383 and the Wastewater Equity Buy-In Fee is decreased by \$53 as a result of major asset capitalizations (as of the end of 2023) and/or on-going depreciation.
- Waste Haulers – As prescribed in the 2023 Rate Study, the Waste Hauler rate will be increased by 30%. This increases the rate from \$17.26 to \$22.44 per 100 gallons.

2025 SCHEDULE OF FEES AND CHARGES

APPENDIX A

Revised 01-30-25

MONTHLY AVAILABILITY

- A. Where water & wastewater service is available: ~~\$30.98~~ \$36.30 per month per lot or tract.
- B. Where water service is available: ~~\$14.73~~ \$15.17 per month per lot or tract.
- C. In the event wastewater availability is the only portion requested: ~~\$16.25~~ \$21.13 per month per lot or tract.

IN-DISTRICT SERVICE CHARGE

(Per month per E.U.)

- A. Water Service Charge: ~~\$32.38~~ \$33.35
- B. Water Volume Charge:
 - 2001 – 8,000 gal: ~~\$5.81~~ \$5.98 per thousand gallons.
 - 8,001 – 20,000 gal: ~~\$11.63~~ \$11.98 per thousand gallons.
 - Over 20,000 gal: ~~\$14.60~~ \$15.04 per thousand gallons.
- C. Wastewater Service Charge: ~~\$42.64~~ \$46.90
- D. Additional Monthly Short-term Rental Wastewater Service Charge (per E.U.): ~~\$17.06~~ \$18.76
- E. Affordable Housing Water Surcharge: ~~\$1.91~~ \$1.87
- F. Affordable Housing Wastewater Surcharge: ~~\$2.86~~ \$3.57
- G. Drought Service Charge: In accordance with Water Conservation and Drought Management Plan.

WATER/WASTEWATER CONNECTION FEE ASSESSMENT (2024 SEASON):

- A. Standard ¾" meter: ~~\$2,150~~ \$2,200 per connection.
- B. Standard 4" wastewater connection: \$575 per connection.
- C. Water Meter Backfill Assessment: Water meter backfill must be performed per District specifications on the same day that the meter pit is installed. There will be no charge for the initial inspection but a -\$65.00 fee will apply for each failed inspection thereafter.
- D. Cancellation or No Show Fee for Water/Wastewater Connection: ~~\$100~~ \$250.00 per scheduled connection. Customer's account will be assessed ~~\$100.00~~ \$250.00.
- E. Unused deposits will be refunded at the end of Connection Season

SYSTEM CAPITAL INVESTMENT FEES:

(Meter Sizing Worksheet determines E.U. assessment.)

- A. Water System Capital Investment Fee: ~~\$8,958~~ \$9,227 per E.U.
- B. Wastewater System Capital Investment Fee: ~~\$15,697~~ \$16,168 per E.U.

EQUITY BUY-IN FEE

- A. Administrative Costs: Minimum of \$1,000.00 with Petition for Inclusion.
- B. Water Equity Buy-in Fee: ~~\$4,323~~ \$4,706 per E.U.
- C. Wastewater Equity Buy-in Fee: ~~\$3,425~~ \$3,372 per E.U.
- D. Such other charges as may be deemed appropriate and advisable.
- E. In addition to other fees and prior to inclusion, provisions must be made for dedication of sufficient water rights to the District. At District discretion, cash may be paid in lieu of water rights.

MODEL DATA USE FEES

- A. Water Model Data Use Fee: \$62.69 per E.U., maximum of \$6,269.
- B. Wastewater Model Data Use Fee: \$38.48 per E.U., maximum of \$3,848

SUBDIVISION FEES

- A. Subdivision Plan Review Fee:
 - 4 lots or more: \$400.00 and \$25.00 per lot for each review.
- B. Subdivision and Lot Consolidation Mapping Fee:
 - Town of Pagosa Springs or Archuleta County Subdivision: Actual Costs.
 - Town of Pagosa Springs or Archuleta County Minor Impact Subdivision: \$135.00.
 - Town of Pagosa Springs or Archuleta County Resolution for lot consolidation: \$135.00.

MAIN LINE EXTENSION FEE

- A. Is applicable to properties where District main water and/or wastewater lines(s) are not within 100 feet of a specific property. A non-refundable plan review deposit of \$1,500 will be collected at the start of the project and any remaining balance will be due before service is provided. Subsequent costs are based on actual time and materials provided by the District. The applicant requesting the service pays for all construction costs related to the extension. New subdivisions/developments are responsible for all water and/or wastewater line extensions.

RAW WATER CHARGES

- A. Under circumstances acceptable to the District, the District may, in its sole discretion, permit the residential use of stored raw water to irrigate property adjacent to the water source at an annual rate of ~~\$179.00~~ \$184.00 per E.U., or permit commercial use at a rate determined by the District.
- B. Tanker Charges: Under circumstances acceptable to the District, the District may, in its sole discretion, permit water tanker use of stored raw water for construction purposes at the rate of ~~\$7.11~~ \$7.32 per 1,000 gallons.

CHARGES FOR COLLECTION OF DELINQUENT ACCOUNTS

- A. Late Fee: 1% per month of the delinquent charges.
- B. Notice of Disconnect Fee: \$15.00 when a service account is 31+ days overdue, or one billing period, whichever is sooner, and District disconnect procedure has been initiated.
- C. Meter Turn-Off/Turn-On Fee: \$55.00 each when meter has been turned-off for non-payment of account During Hours (8:00 a.m. – 4:00 p.m.) and \$110.00 After Hours (4:00 p.m. – 8:00 a.m.) to turn water back on.
- D. The District does utilize alternative collection procedures and any associated costs would be passed along to the customer.

OTHER CHARGES

- A. Returned Check/Auto-Draft Fee: \$20.00 per check or draft.
- B. Account Transfer Fee: \$25.00 for each availability and service account requiring a change of account information initiated by ownership change or tenant address request.
- C. Meter Read Fee: \$55.00 assessed to service accounts requiring a non-emergency physical meter read outside of District's normal read cycle; \$10.00 assessed when an electronic read is available outside of District's normal read cycle. No fee for emergency (i.e., leak/break) meter read.
- D. Water Meter Turn-On/Turn-Off Fee: - Scheduled Non-Emergency – After Hours (4:00 p.m. – 8:00 a.m.) \$110.00 per trip.
- E. Water Meter Turn-On/Turn-Off Fee: – Non-Emergency – During Hours Monday – Friday (8:00 a.m. – 4:00 p.m.) \$55.00, per trip for appointments, inspections, plumbing repairs or violations of District Rules and Regulations.
- F. Meter Access Fee: \$100.00 per hour for District backhoe service.
- G. Automated Meter Reading Equipment: Repair or Replacement - \$55.00 per hour and cost of materials.
- H. Potable Water Fill Station and Treated Water Tanker Charges: ~~\$1.26~~ \$1.29 per 100 gallons.
- I. Prohibitive Discharge Inspection Fee: ~~\$65.00~~ \$70.00 per inspection.
- J. District Main Line Construction Inspection Fee: ~~\$65.00~~ \$70.00 per hour (not including engineering inspection fees).
- K. Areas of New Development or Expansion: Water Rights, or cash in lieu of, must be dedicated at District discretion.
- L. Wastewater Hauler Charges: ~~\$17.26~~ \$22.44 per 100 gallons.
- M. Tax Replication Fee: ~~\$7.62~~ \$8.08
- N. Meter Tampering Fee: \$500.00 (\$100 first violation, \$250 second violation, \$500 third violation)
- O. Easement Vacation Fee: \$35.00
- P. CORA Data Compilation Fee: \$30/hour for time spent compiling data beyond the first hour.
- Q. Lien Filing Fee on Delinquent Accounts: \$100.00

Pagosa Area Water and Sanitation District
 Workforce Housing Worksheet

GIVEN:	Current Year Actuals		
	Water CIF	:	\$9,227.00 /EU
	WW CIF	:	\$16,168.00 /EU
	Previous Year Actuals		
	Water Connections	:	6,494
	Wastewater Connections	:	3,729
	Water EU's	:	8,631.0
	Wastewater EU's	:	5,098.0

VARIABLES	Set by Board		
	CIF Reduction for WF Housing		
	< 60% AMI	:	100% Very Low Income Housing
	60 to 80% AMI	:	100% Low Income Housing
	81 to 100% AMI	:	50% Moderate or Workforce Income Housing

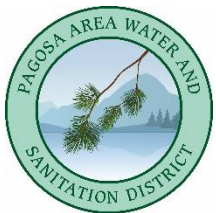
ASSUMPTIONS			
	Projected Growth	:	2.0% Annually
	Projected Water EU's/CIF \$	=	173 = \$1,596,271.00
	Projected WW EU's/CIF \$	=	102 = \$1,649,136.00
	Assumed % of WF Housing		
	< 60% AMI	:	3%
	60 to 80% AMI	:	3%
	81 to 100% AMI	:	10%
	No. of < 60% AMI Water EU's	=	6.0 = \$55,362.00
	No. of < 60% AMI Ww EU's	=	4.0 = \$64,672.00
	No. of 61 to 80% AMI Water EU's	=	6.0 = \$55,362.00
	No. of 61 to 80% AMI WW EU's	=	4.0 = \$64,672.00
	No. of 81 to 100% AMI Water EU's	=	18.0 = \$83,043.00
	No. of 81 to 100% AMI WW EU's	=	11.0 = \$88,924.00

SOLUTIONS		
	TOTAL COST OF LOST Water CIF's	= \$193,767.00
	TOTAL COST OF LOST WW CIF's	= \$218,268.00

Affordable Housing Rate Surcharge Calculation		
Water EU Surcharge	=	\$1.87
WW EU Surcharge	=	\$3.57
TOTAL	=	\$5.44

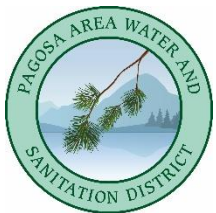
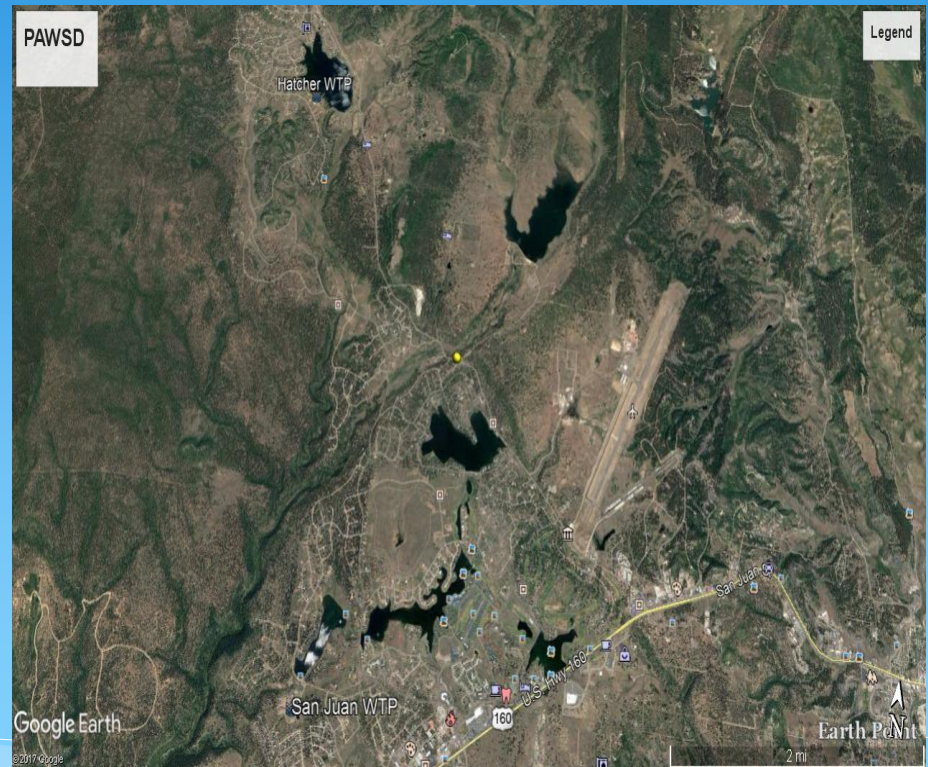
INTRODUCTION

- PAWSD SYSTEM
 - Water Availability
 - Diversions
 - Storage
 - Treatment Capabilities
 - District Growth



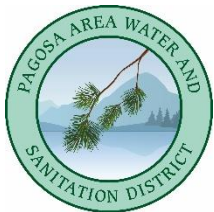
PAWSD Water System

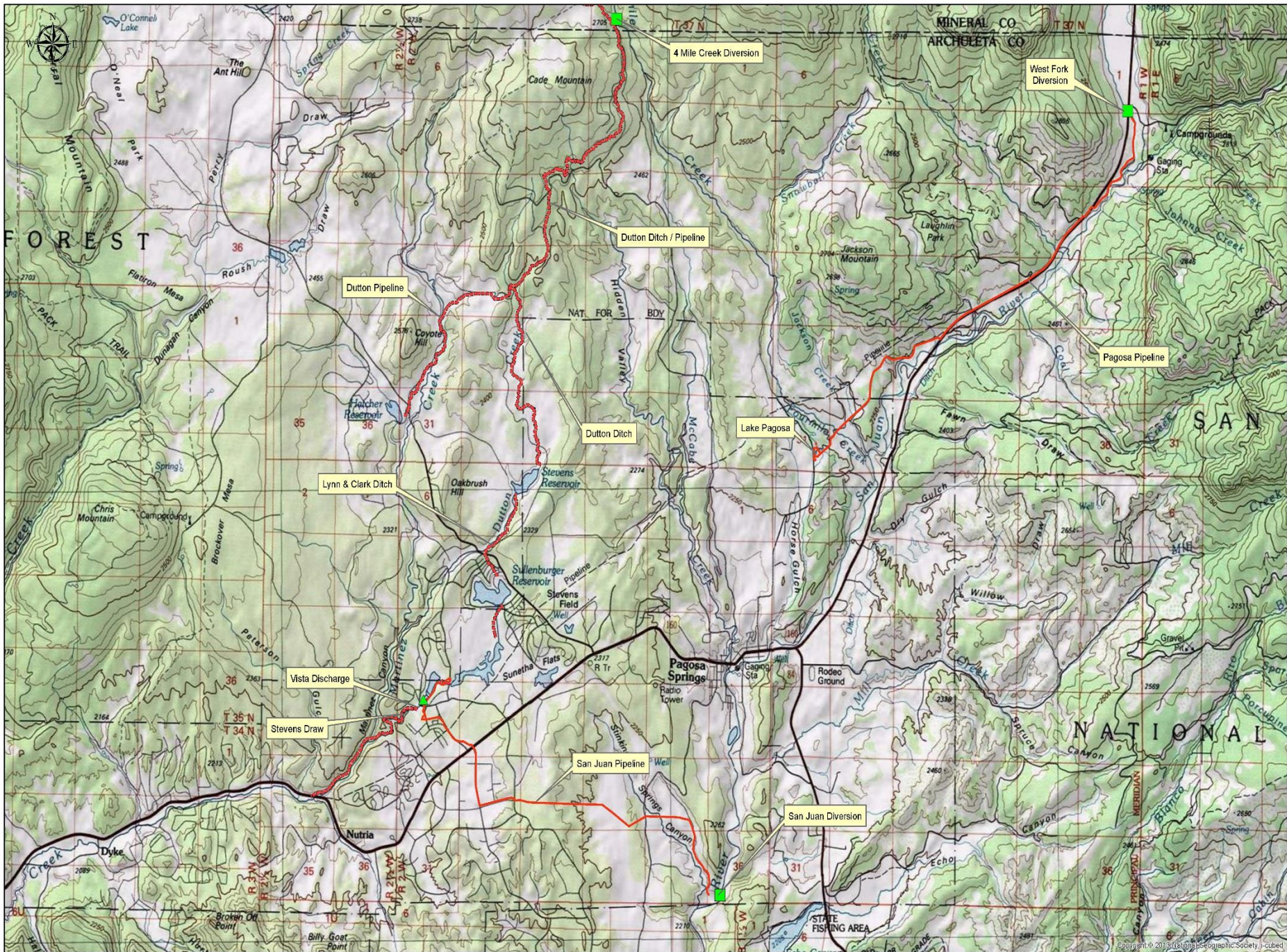
- Encompass's approximately 70 sq. miles
- 290 miles of water main
- ≈6,000 water connections
- Loosely split into two “districts”
 - District 1 – Pagosa Lakes area
 - District 2 - Downtown

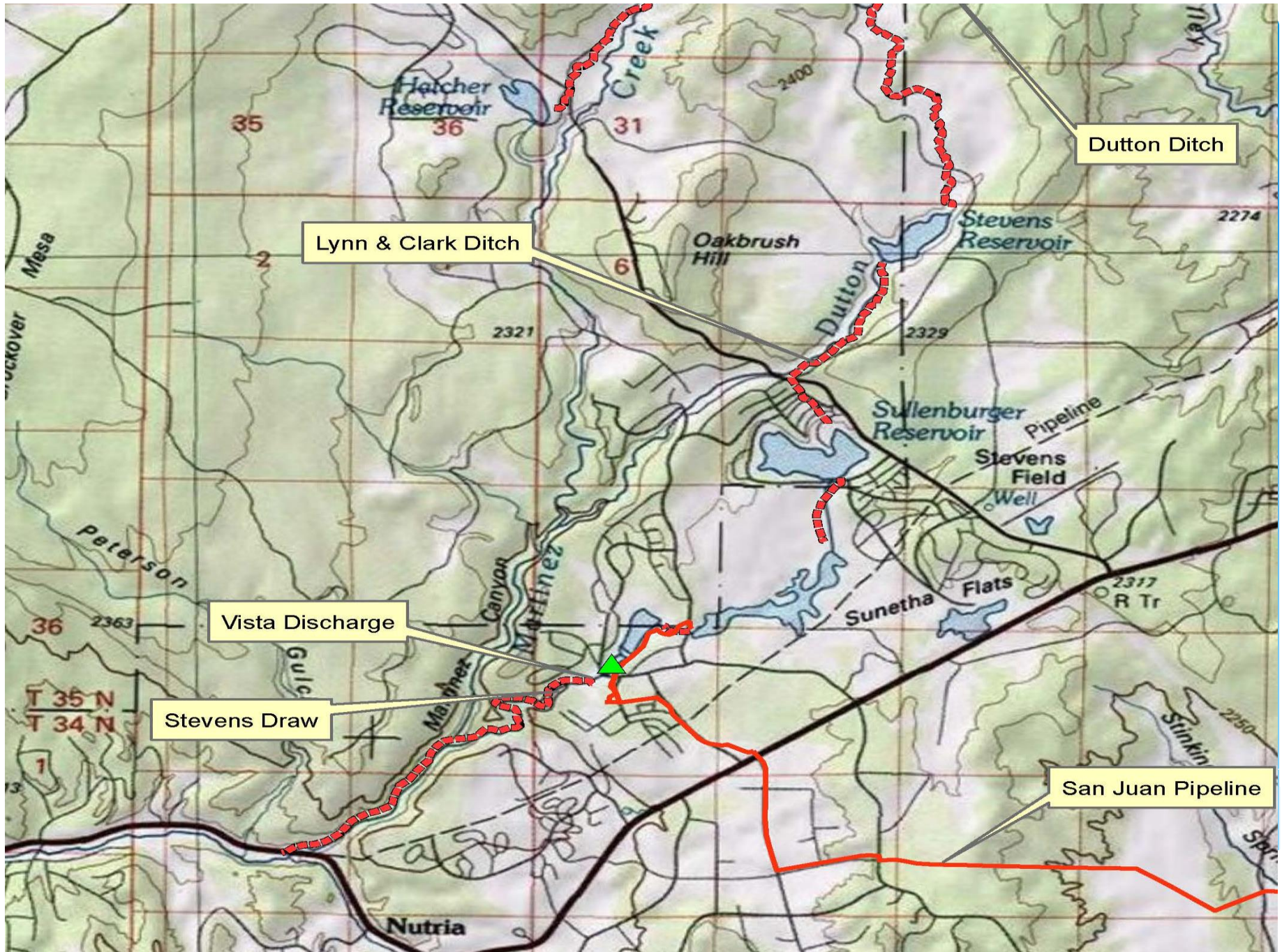


PAWSD Water System

- Raw Water
 - 3 River Diversions
 - 7 Reservoirs
- Three Water Treatment Plants
 - Snowball/Hatcher/San Juan
- Distribution
 - 290 miles of Water Mains/13 Pump Stations
 - 39 Pressure Zones
 - 3 fill stations
- One Wastewater Treatment Plant
 - Vista
 - Treat TOPS
- Collections
 - 60 miles of sewer mains/26 Lift Stations







Dutton Ditch

Lynn & Clark Ditch

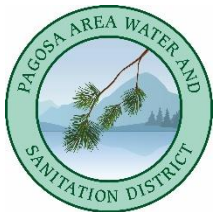
Vista Discharge

Stevens Draw

San Juan Pipeline

PAWSD Water System

Diversion	Rate (cfs)	WTP
West Fork	5.0	Snowball
Main Stem	17.4	San Juan
Four Mile	13.7	Hatcher



Reservoir Name	Volume(acre feet)	
	Spillway	Usable
Hatcher	1735	880
Stevens	1775	1730
Lake Pagosa	1276	920
Village	700	228
Lake Forest	465	300
Snowball	14	
*Pinon	198	
**Martinez	760	
**Dry Gulch	11,000	
TOTAL:		4,058



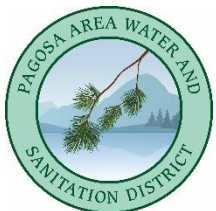
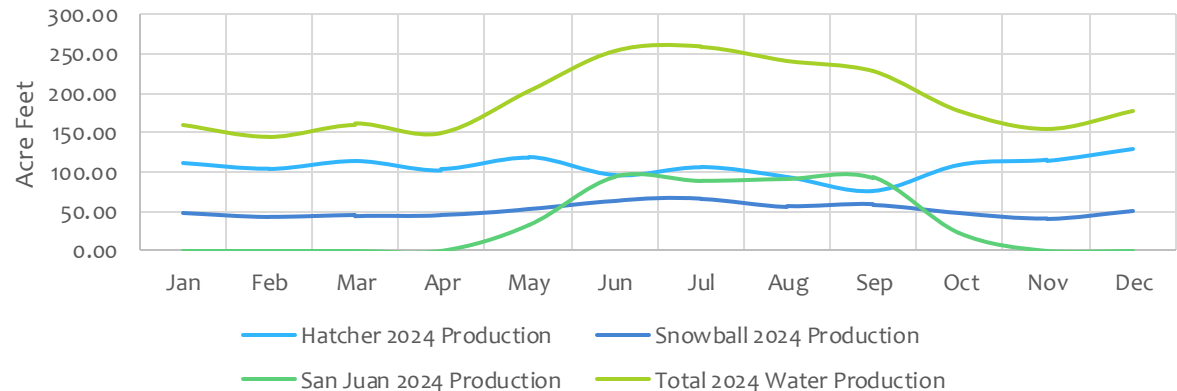
Treatment Plant	Rate (MGD)	Water Source
Snowball	3.5	West Fork of the San Juan
Hatcher	2.0	Hatcher Reservoir Four Mile Creek
San Juan		
	1.0 MGD	Lake Forest <ul style="list-style-type: none"> • Last in row from series of reservoirs in the Pagosa Lakes area, ultimately from Fourmile Creek • San Juan River
	3.0 MGD	San Juan River



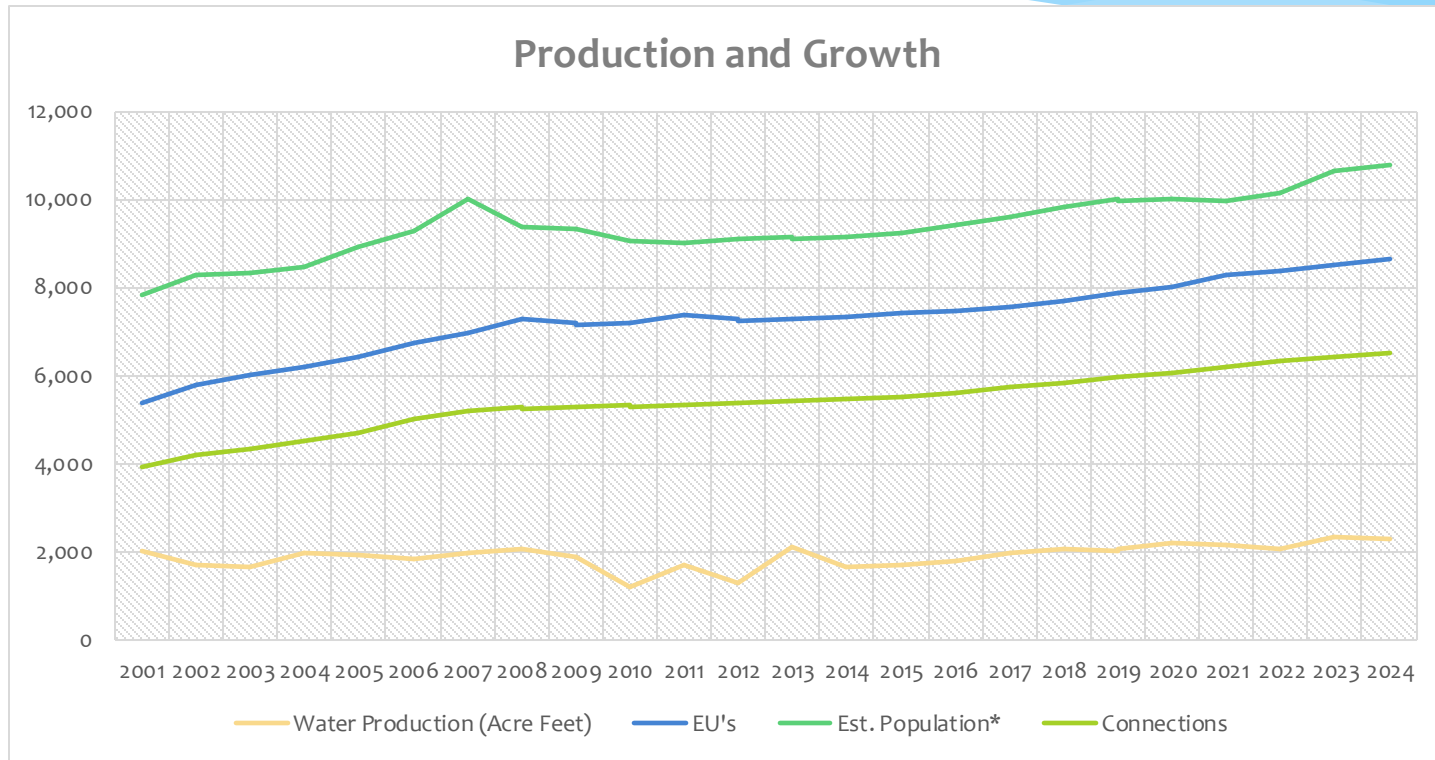
2024 Water Production

Treated Water 2024	
Hatcher	1275 AF
Snowball	614 AF
San Juan	422 AF
Raw Water	278 AF
TOTAL	2,589 AF

2024 Water Production

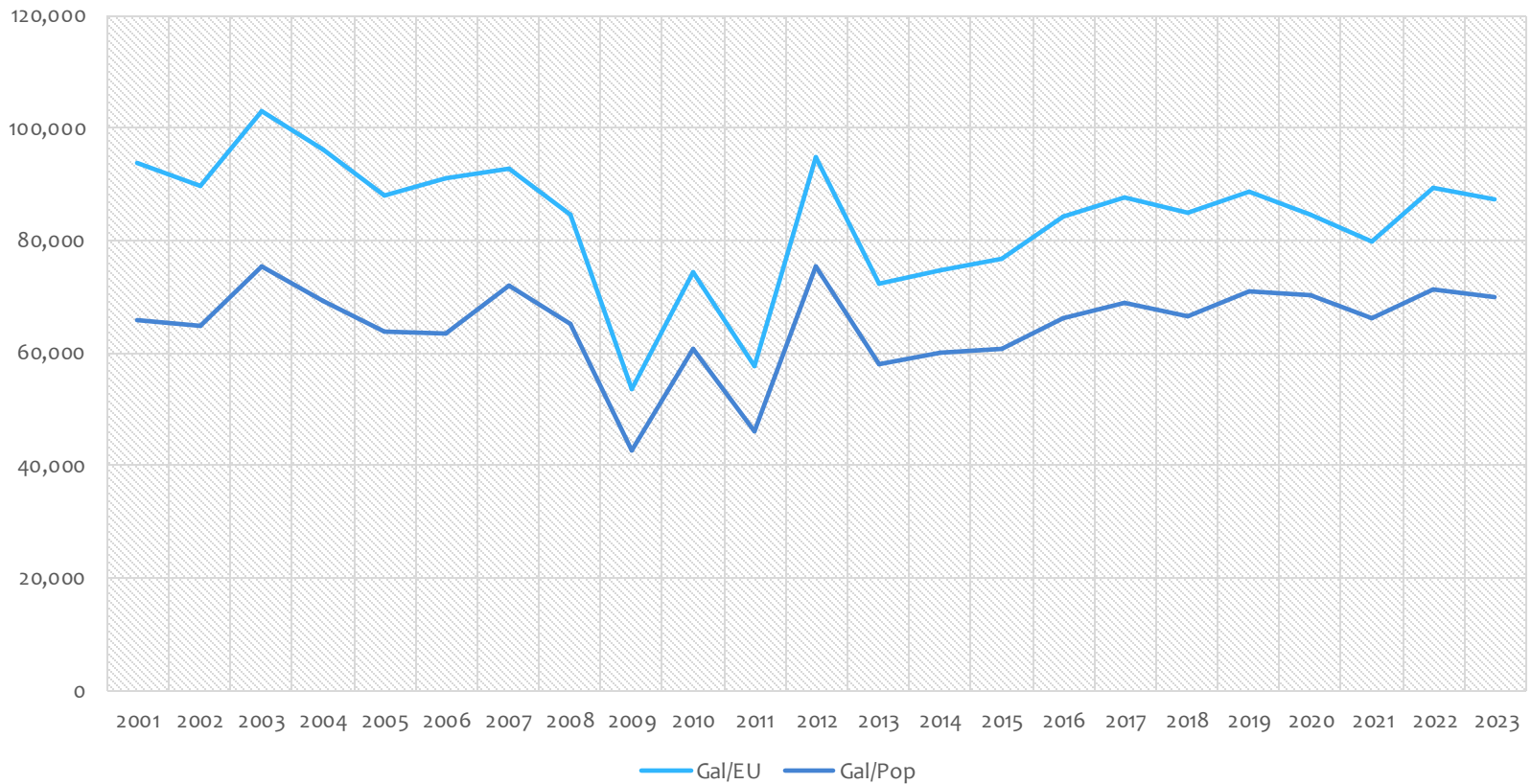


Production vs. Growth



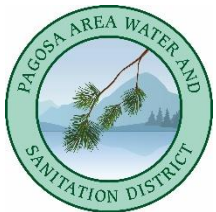
Water Use / EU & Connection

Water Use per EU and Connection



In a Nutshell

Treated Water 2024	
Water Diversion	27,185 AF
Treatment Plant	9,521 AF
Actual 2024 Production	2,311 AF
Raw Water Sales	278 AF
Current Usable Storage	4,058 AF



Questions

