

South Yamaguchi Project – Matching Funds Request

Archuleta County Board of County Commissioners

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This report is a follow-up from a presentation made on December 21, 2021. The background of the project, its funding sources, and project costs are outlined in pages 1 through 4 and are the same as the previous presentation. Table 3 has been revised to reflect the current situation and is the primary reason for this presentation.

Outdoor recreation is a mainstay of Pagosa Springs' /Archuleta County's economy. According to the Region 9 Economic Snapshot-2020 Update, tourism is one of the top employment industries in Archuleta County and largely based on the area's spectacular natural resources. The San Juan River forms the "foundational infrastructure" for local recreational and economic interests. Riverine based tourism activities (boating, fishing, trails, bird watching, etc.) are some of the most utilized of those interests. While downtown Pagosa Springs currently offers a variety of recreation opportunities, river access is restricted. For example, the sole existing takeout boat ramp downstream of Pagosa Springs only allows 1-2 vehicles/trailers and is located in the same site of a municipal water filling station, creating access and parking issues, especially with increasing river use each year. Installing various new and/or improved river access points (graded/gravel boat ramp, wading/swimming holes) and channel features (sand bars, whitewater wave, riffles and pools) along the banks of Yamaguchi South would enhance recreation options at various river flows, reduce access conflicts, and create geomorphology more resilient to hydrological and sediment deposition changes. The project also includes channel and streambank shaping, and creation of diverse aquatic habitat that support cold water trout and native fish populations in the face of drought and climate change. The details and location of these efforts are further illustrated in Table 1 and 2 and Figure 1.

Project Objectives:

- Enhance the recreational experience for both anglers and river enthusiasts
- Improve public access to recreational features
- Improve fish habitat quality
- Promote sediment movement through this section of the San Juan River

The project will also improve the water irrigation system for Yamaguchi South Park, including a new in-stream rock diversion structure with headgate and an open water delivery ditch to an adjacent wetland pond that would be used for irrigation water storage and wetland pond habitat.

The project supports goals of the Colorado Water Plan (CWP) and the Southwest Basin Roundtable Implementation Plan. Those from the CWP include:

- Implement environmental and recreational projects.
- Critical Watershed Health, Environment, and Recreation Actions

SWBRT BIP - The Project also supports the goals and themes of the Southwest Basin Roundtable BIP and helps address its specified measurable outcomes and long-term needs for the basin including:

- Support specific and unique new projects important to maintaining the quality of life in this region, and to address multiple purposes including municipal, industrial, environmental, recreational, agricultural, risk management, and compact compliance needs.
- Promote dialogue, foster cooperation and resolve conflict among water interests in every basin and between basins for the purpose of implementing solutions to Southwest Colorado's and Colorado's water supply challenges.
- Maintain watershed health by protecting and/or restoring watersheds that could affect critical infrastructure and/or environmental and recreational areas.
- Maintain, protect and enhance recreational values and economic values to local and statewide economies derived from recreational water uses, such as fishing, boating, hunting, wildlife watching, camping, and hiking.

- Protect, maintain, monitor and improve the condition and natural function of streams, lakes, wetlands, and riparian areas to promote self-sustaining fisheries, and to support native species and functional habitat in the long term, and adapt to changing conditions.

The Town of Pagosa Springs is the fiscal sponsor and applicant for this effort. This project is supported by the Upper San Juan Enhancement Partnership (WEP), a stakeholder group formed for the purpose of developing a Stream Management Plan (SMP) for the Upper San Juan River basin. WEP operates primarily through a steering committee with broad representation of water interests within the basin, including agricultural, municipal, recreation and environmental, as well as local, state and federal government. Development of SMPs by stakeholder groups like WEP is a priority for the SWBRT. Last year, WEP completed an Environmental and Recreational Water Supply Needs Assessment (E&R Assessment) that identified the potential for trends in historical and future, climate-change driven hydrology to produce increasingly limiting conditions for aquatic life in the Upper San Juan River. The E&R Assessment also identified the potential for reductions in the number of days that various types of recreational floating activities can be performed above, below and through the Town of Pagosa Springs.

Budget

Table 1: Project Tasks and Budget Details

Task 1 Subtotal – Permitting/Design	\$115,000
Task 2 Subtotal - Construction & Materials	\$549,720
Project Total	\$664,720

Breakdown for Task 2 – Construction and Materials

Boat Ramp/Water Filling Station Irrigation Diversion/Trail Improvements				
Place Large Rocks 4 ft	EA	140	\$200	\$28,000
Installation Concrete Wet Well/Misc Pipe	LS	1	\$3,500	\$3,500
Installation Steel Headgate Structure w/Gate	LS	1	\$3,500	\$3,500
Place Gravel Fines/Weed Barrier for Trail Surface	LF	1500	\$10	\$15,000
Place Gravel for Boat Ramp Surface	CY	125	\$20	\$2,500
Wetland Area/Lagoon Improvements				
Excavate Irrigation Channel	LF	1100	\$15	\$16,500
Wetland Starter Plants (1 plug/2 sf)	CY	2000	\$8	\$16,000
Flow Control Gates/Misc Pipe	SF	25000	\$1	\$25,000
Site Cleanup, Mobilization/Demobilization	LS	1	\$15,000	\$15,000
			Construction Subtotal	\$270,000
Other Direct Costs (Estimated Lump Sum)				
Construction Management (10 weeks)				\$50,000
Contingency (~10%)				\$56,620
			Task 2 Total	\$549,720

Table 2: Budget by Funding Source

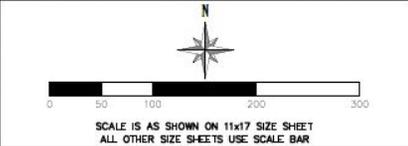
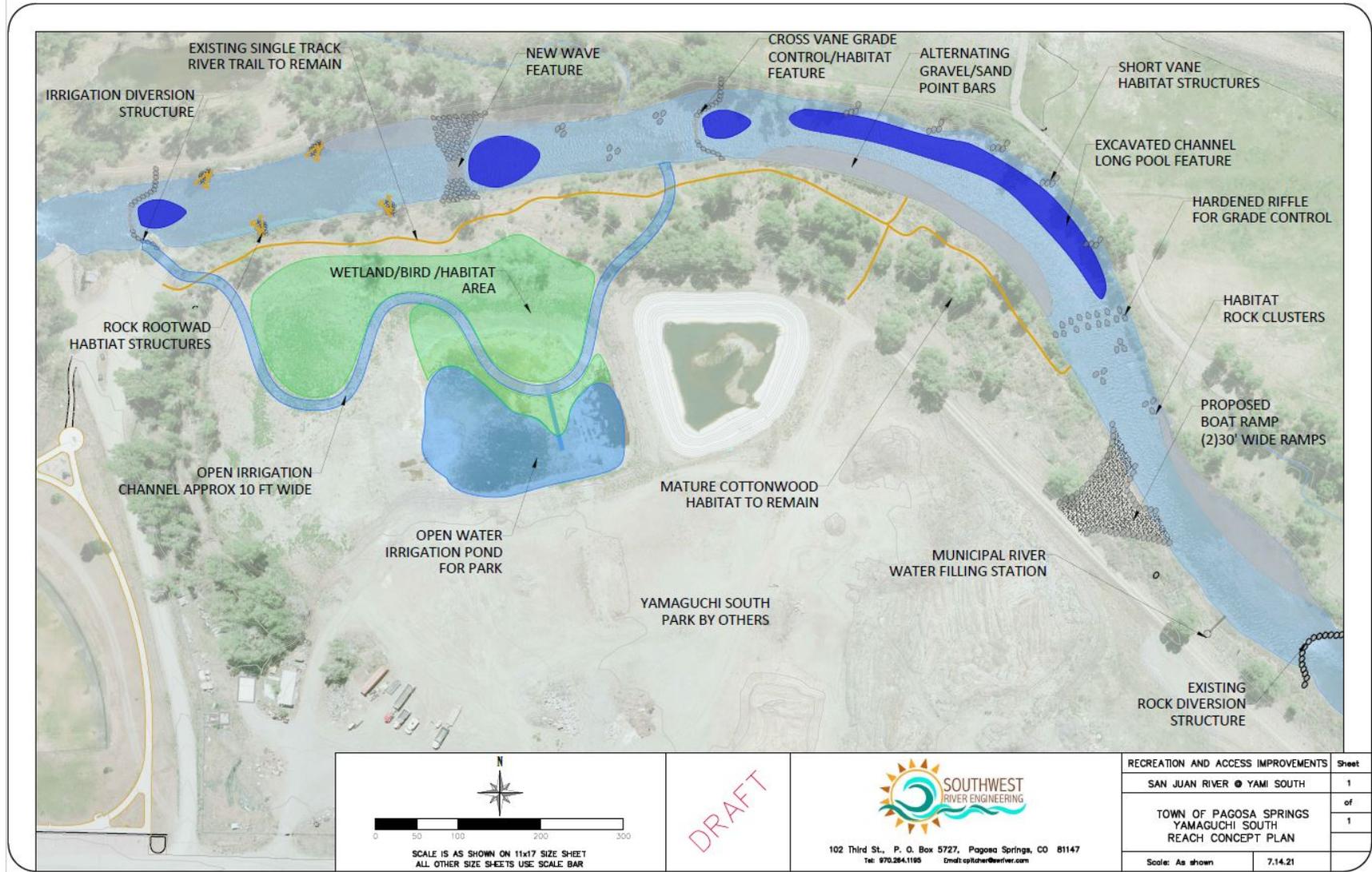
		Percentage of Project Costs
Direct Project Costs	\$664,720	
CWCB-Water Plan Grant	\$332,360	50.0%
CWCB- Statewide Water Supply Reserve Fund	\$149,562	22.5%
CWCB-Basin Water Supply Reserve Fund	\$16,618	2.5%
Total CWCB Fund Request	\$498,540	75.0%
Cash Match	\$166,180	25.0%
In-kind Match		
Cash + In-kind Total	\$166,180	25.0%

Note: CWCB = Colorado Water Conservation Board

Table 3: Cash Match Sources and Amounts

Yamaguchi South -Cash Match Sources	Estimated Match Per Year	Estimated Total Match (Lump Sum or Over 3 Years)	Match Status
Town of Pagosa Springs		\$96,000	Committed
Archuleta County		\$30,000	\$10k Awarded 2021; \$10-\$20K Current Request
Southwest Water Conservation District		\$30,000	Committed
Trout Unlimited		\$3,000	Committed
San Juan Water Conservancy District		\$2,500	Committed
Friends of the Upper San Juan	\$250	\$750	Committed
The Nature Conservancy		\$3,180	Committed
Weminuche Audubon	\$250	\$750	Committed
Total Cash Match Funding Estimate		\$166,180	

Figure 1: Conceptual Layout of Features for S Yamaguchi Project



DRAFT

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RECREATION AND ACCESS IMPROVEMENTS		Sheet
SAN JUAN RIVER @ YAMI SOUTH		1
		of
TOWN OF PAGOZA SPRINGS YAMAGUCHI SOUTH REACH CONCEPT PLAN		1
Scale: As shown		7.14.21