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MEMORANDUM

CWS File #14-130

To: Ben Wade, CWCB

From: Nathan Alburn *NSA*, Michelle Hatcher *MH*

cc: Mike DiTullio, Terry Farrill, Kathy Hawkins – Fort Collins-Loveland Water District

Date: August 24, 2015

Subject: 75% Progress Report for Fort Collins-Loveland Water District Municipal Water Efficiency Plan

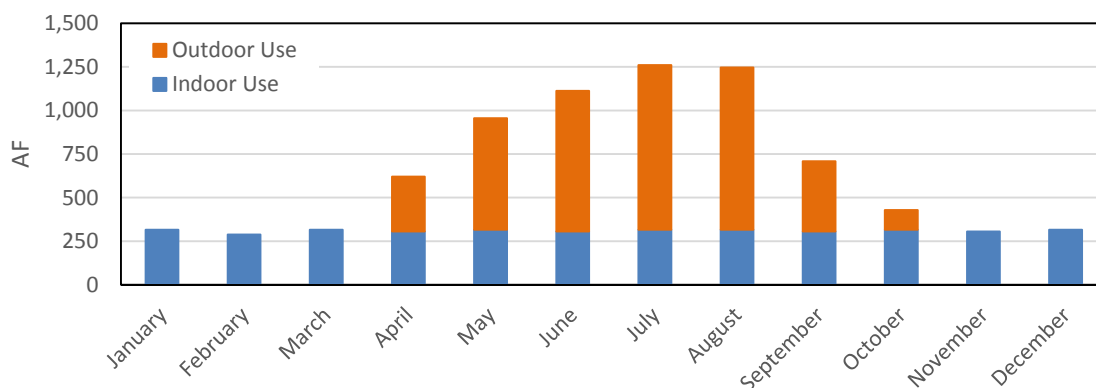
Clear Water Solutions (CWS) is assisting the Fort Collins-Loveland Water District (FCLWD or District) with updating their Municipal Water Efficiency Plan (Plan) in accordance with State regulations following the Guidance Document (dated July 2012) produced by the Colorado Water Conservation Board. The Guidance Document outlines six steps in the water conservation planning process. To date, CWS and FCLWD have made strong progress towards the completion of Steps 1-4 which includes multiple discussions with District Staff on water efficiency activities (Activities). We have performed a cost/benefit analysis on the Activities and made our initial recommendations of these for the 2015 – 2024 planning period.

FCLWD delivered 8,095 acre-feet of potable water in 2014 to an estimated population of 42,490 residents. FCLWD relies on two main sources of water, units of Colorado-Big Thompson (C-BT) Project water and native shares from various ditches that divert from the Cache la Poudre River. The District receives its treated water from the Soldier Canyon Filter Plant, (SCFP) which is jointly owned by the Tri-Districts: FCLWD, North Weld County Water District, and East Larimer County Water District. Water is delivered to the plant from Horsetooth Reservoir which is part of the C-BT Project. The District can also bring water to SCFP through the jointly owned Pleasant Valley Pipeline. The District then distributes its portion of the treated water to its customers through approximately 390 miles of pipeline.

Among the various analyses performed during the Plan update, CWS has separated out and estimated the District's indoor versus their outdoor water use. The following chart is a bar graph that contains the District's average monthly indoor and outdoor water use.

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Average (2008 - 2014) Monthly Indoor/Outdoor Water Use



FCLWD and CWS staff have selected preliminary Activities to continue and some new ones to add; these are subject to change after the District takes the Activities before their board and other key staff. CWS and FCLWD have worked together to determine an estimated amount of water savings from the previously implemented Activities as well as estimating a potential savings from future Activities. The various Activities that have been initially studied are presented in the following table.

Water Efficiency Activities for Evaluation	Existing/ Potential Activity	Targeted Customer Category
Foundational Activities		
<i>Meter Testing and Replacement/Meter Upgrades</i>	E	Non-Revenue
<i>System Wide Water Audits</i>	E	Non-Revenue
<i>Automatic Water Meter Reading Installation and Operations</i>	E	All Categories
<i>Water Efficiency Rate Structure with Regular Updates to Rate Study</i>	E/P	All Categories [b]
<i>Leak Detection and Repair</i>	E	Non-Revenue
<i>Recycling Water Treatment Plant Filter Backwash</i>	E	Non-Revenue
<i>Master Plans/Water Supply Plans</i>	E	All Categories
Targeted Technical Assistance and Incentives		
<i>Residential Irrigation Audits</i>	E	Res, IRR
<i>Indoor Residential Water Audits</i>	P	Res
<i>Pre-Rinse Spray Valve (PRSV) Upgrades</i>	P	NonRes
Ordinances and Regulations		
<i>Time of Day Watering Restrictions</i>	P	All Categories [a][b]
Education Activities		
<i>Bill Stuffers</i>	P	All Categories [b]
<i>Newsletter</i>	P	
<i>Newspaper Articles</i>	P	
<i>Mass Mailings</i>	P	
<i>Website</i>	E/P	

[a] All categories except Other

[b] All categories except Non-Revenue

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We anticipate finalizing the selected Activities in the next couple of weeks (or as schedules allow). The next step will involve discussing the implementation of the selected Activities, the monitoring plan, and submitting a draft Plan to the District staff.

To date our budget estimates for each step have been fairly accurate. We are, however, about 2 – 4 weeks behind our last schedule from the 50% Progress Report. Some dates have been updated for these change and also to accommodate FCLWD's board schedule. There may need to be a few other adjustments depending on individuals' schedules. The new schedule is presented below.

Task	Date
Grant application submitted to CWCB	10/17/2014
CWCB approves grant and PO issued	10/30/2014
Overview and Activities meeting with staff	6/29/2015
Submit 50% progress report to CWCB	7/6/2015
<i>Submit 75% progress report to CWCB</i>	<i>8/24/2015</i>
<i>Submit draft Plan to staff for review and comment</i>	<i>9/28/2015</i>
<i>Staff provides comment from review</i>	<i>10/12/2015</i>
<i>Submit draft report to Board for review</i>	<i>10/26/2015</i>
<i>Present draft report at Board meeting and collect comments</i>	<i>11/17/2015</i>
<i>Notify public of draft Plan in paper and website</i>	<i>11/18/2015</i>
<i>Public review period (60 days)</i>	<i>1/18/2016</i>
<i>FCLWD provides public input comments to CWS</i>	<i>1/19/2016</i>
<i>CWS incorporates public comments</i>	<i>2/3/2016</i>
<i>Board formally adopts final report</i>	<i>3/15/2016</i>
<i>CWS submits final report to CWCB</i>	<i>3/16/2016</i>
<i>CWCB approves final report</i>	<i>up to 90 days</i>