



WATER AND SEWER BOARD SPECIAL MEETING
November 7, 2018 – 6:30 a.m.
2nd Floor Conference Room - 301 Walnut Street
Windsor, CO 80550

The Town of Windsor will make reasonable accommodations for access to Town services, programs, and activities and will make special communication arrangements for persons with disabilities. Please call (970) 674-2400 by noon on the 2nd day prior to the meeting to make arrangements.

AGENDA

A. CALL TO ORDER

1. Roll Call
2. Review of Agenda by the Board and Addition of Items of New Business to the Agenda for Consideration by the Board
3. Public Invited to be Heard

B. CONSENT CALENDAR

C. BOARD ACTION

1. 2019 Water, Sewer and Drainage budgets

D. PRESENTATIONS AND DISCUSSION

1. Windsor's Water Efficiency Plan and Community Outreach

E. COMMUNICATIONS

1. Staff
Cash-in-lieu of water dedication as of November 1, 2018.
2. Board

F. ADJOURN

Water Fund Detail Budget

TOWN OF WINDSOR		ACTUAL - PROJECTED								WATER FUND - 06	
ACCT NO	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	Thru JULY 2018	AUG-DEC 2018	2018 PROJ.	2019 BUDGET	NOTES	
WATER FUND O&M REVENUE - 06											WATER FUND OPERATING & MAINTENANCE
4001-000	Beginning Fund Balance	7,133,159	8,178,844	9,127,477	8,152,116			8,830,953	8,383,025		
4334-000	Grants	38,144	204,346	0	0	0	0	0	0		
4334-910	Grants Public Works Facility	0	25,500	174,750	0	0	0	0	0		
4351-000	Utility Sales	3,451,293	4,018,240	4,033,709	3,567,654	2,068,016	1,477,155	3,545,171	3,865,706	3 year avg.	
4355-000	Meter Yokes / Materials	105,966	359,136	182,559	223,260	82,661	59,043	141,704	227,800	3 year avg.	
4356-000	Hydrant Meter Rental	11,126	38,114	67,755	26,789	54,834	39,167	94,001	66,624	3 year avg.	
4357-000	Water Rental	79,328	68,957	77,508	82,725	110,356	78,826	189,181	111,882	3 year avg.	
4359-000	Tank Water Revenue	3,209	3,020	3,786	3,472	2,102	1,502	3,604	3,470	3 year avg.	
4364-000	Interest Income	371,031	395,104	413,489	342,141	314,285	224,489	538,775	449,123	Water Fund Combined Interest	
4368-601	Miscellaneous/Regional Water Treatment	0	0	54,649	0	0	0	0	0		
4368-000	Miscellaneous/Service Reconnect Fees	38,632	24,173	27,518	30,947	17,395	12,425	29,820	27,170	3 year avg.	
4385-000	Delinquent Charge	60,970	52,201	52,580	55,301	28,547	20,390	48,937	51,239	3 year avg.	
4386-000	Construction Water	0	46,248	0	0	0	0	0	0		
WATER FUND O&M REVENUES TOTAL		4,159,700	5,235,040	5,088,304	4,332,290	2,678,196	1,912,997	4,591,193	4,803,014		
AVAILABLE RESOURCES		11,292,859	13,413,884	14,215,781	12,484,406			13,422,146	13,186,040		
WATER FUND O&M EXPENDITURES 06											WATER SYSTEM - 471
5111-000	Wages / Full Time	82,330	91,304	128,572	257,739	56,213	40,152	96,365	245,245	Utility Tech/Water (2), Water Resource Manager, 1/2 PW Supervisor / Utilities, 1/2 Utility tech	
5121-000	Wages / Over Time	5,028	1,914	3,403	3,000	4,292	1,600	5,892	3,000		
5122-000	On Call Time	1,521	1,693	3,362	3,328	3,403	2,500	5,903	21,553	Regular 128 x 26 week (\$3328); Snow on call week day rate \$25 a week day (M-F= 5 x \$25 = \$125); On call weekend rate \$25 each weekend day (Sat & Sun = 4 x \$25 = \$100 (\$18,225) 3 people	
5114-000	Merit Pay	0	0	0	6,018	0	0	0	15,592		
5126-000	Short Term Disability	0	42	91	186	60	43	103	161		
5127-000	Long Term Disability	459	428	540	1,102	264	189	453	1,068		
5128-000	Vision Insurance	199	238	336	494	236	168	404	778		
5130-000	FICA-Med	1,474	1,461	1,766	3,916	899	642	1,541	4,138		
5131-000	FICA	6,304	6,249	7,553	16,745	3,844	2,746	6,590	17,694		
5132-000	Medical Insurance	26,164	23,472	31,060	51,188	10,647	7,605	18,251	69,448		
5133-000	Employee Retirement	4,108	4,554	6,316	12,374	3,373	2,409	5,782	10,649		
5134-000	Unemployment Insurance	313	384	376	810	195	139	335	856		
5135-000	Workers Compensation Insurance	3,672	3,655	2,667	5,291	5,830	0	5,830	4,414	CIRSA Insurance Allocation	
5136-000	Dental Insurance	1,835	1,386	2,152	3,366	1,589	1,135	2,723	5,208		
5137-000	Staff Development	2,955	1,843	995	3,650	910	2,740	3,650	5,000	CS Conference Jess Scheopner (\$625);AWWA Conference	
5138-000	Life Insurance	250	233	295	577	144	103	247	582		
5141-000	Uniform/Clothing Allowance	1,121	1,174	1,184	1,200	592	608	1,200	1,600	\$400 clothing allowance for 1 Sr. Tech and 3 Tech	
5144-000	Employee Assistance Administration	143	133	100	142	45	32	78	156		
Personal Services Total		137,877	140,162	190,767	371,127	92,536	62,812	155,348	407,140		
6209-000	Employee Relations	0	0	0	0	0	0	0	0		
6210-000	Office Supplies	522	1,395	751	900	246	500	746	900		
6212-000	Investment Management Fees	43,188	47,331	47,408	51,000	35,339	11,780	47,118	47,286	3 yr average	
6213-000	Public Relations	440	0	1,162	7,000	5,990	1,010	7,000	2,500		
6214-000	Board Development	1,987	28	40	250	7	100	107	250	Dennis W	

Water Fund Detail Budget

TOWN OF WINDSOR		ACTUAL - PROJECTED								WATER FUND - 06	
ACCT NO	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	Thru JULY 2018	AUG-DEC 2018	2018 PROJ.	2019 BUDGET	NOTES	
6216-000	Reference Books/Materials	0	334	0	200	0	200	200	200		
6217-000	Dues/Fees/Subscriptions	2,118	2,613	1,415	1,300	947	353	1,300	1,300	Cross Connection Dues	
6218-000	Small Equipment Items	5,919	2,856	20,009	6,600	4,510	2,090	6,600	11,500	Hydro Nozzle \$300; Flammable Cabinet \$800; Shelving Cold Storage Bldg. \$2500; Parts Bin \$800; Work man rescue retrieval device for combined space \$1800; Misc.Tools \$800 Locator Tools \$1000; office setup NEW tech 1/2 \$3500 Pump station generator service and load bank (\$2K);Fuses for pump station (\$200), Furnace maintenance (\$1000); crack monitoring	
6232-000	Building Repair/Maintenance	16,115	3,767	1,614	5,250	0	1,000	1,000	3,200	Water line repairs/asphalt repairs	
6237-000	Lines Maintenance	28,012	23,784	42,738	35,000	15,465	359,535	375,000	35,000	Hydrant repairs	
6238-000	Hydrant Repair/Maintenance	1,116	1,252	1,774	2,500	1,035	2,500	3,535	2,500	530 meters times \$433 per meter=\$229,490 plus larger meters=\$10,000; Hydrant Meters	
6239-000	Meter Repair/Maintenance	92,413	279,759	224,338	239,490	115,430	124,060	239,490	239,490	Raw Water Share Assessments, \$32,625 CBT carryover =750 af x \$43.50, \$174,427 CBT = 3859 x \$45.20, \$105,296 for NPIC, \$650 NWCWD winter water fee <i>Dennis W</i>	
6244-000	Assessments	221,200	259,180	297,510	294,592	107,072	167,688	274,760	312,998	CIRSA Insurance Allocation	
6245-000	Travel/Mileage	0	0	0	4,788	0	0	0	0	Badger Meter contract (\$840), UCC Locates (\$10K); General maintenance (\$8K), monthly lockbox fee (\$5.4K) water leak repair (\$10,000); water tank repair (\$7K)	
6246-000	Liability Insurance	21,740	23,965	28,065	27,920	26,291	0	26,291	32,526		
6253-000	Contract Services	30,043	39,162	47,945	41,240	10,151	16,000	26,151	41,240		
6256-000	Publishing/Recording	199	648	150	170	60	110	170	170		
6260-000	Utilities	13,660	17,012	21,727	20,000	14,129	10,092	24,221	25,000		
6261-000	Telephone Services	1,443	1,819	1,885	2,236	1,182	844	2,025	2,730		
6263-000	Postage	13,601	13,588	13,570	13,700	9,834	7,024	16,858	14,000	Increased number of accounts 10% (JS)	
6264-000	Printing/Binding	7,445	7,731	7,461	7,300	5,311	3,793	9,104	8,000	Utility billing	
6265-000	Potable Water Purchase	1,821,320	2,198,708	2,137,898	2,110,356	922,631	1,100,000	2,022,631	2,349,840	\$1,078,440 NWCWD (3% inc); \$879,800 Greeley (4% inc); \$391,600 FCLWD (3% inc) <i>Dennis W</i>	
6267-000	Study Review/Consultant	40,842	0	27,913	10,000	22,150	5,000	27,150	30,000	Water Conservation Kits & Rebate Program, Printing Flyers, Garden in a Box, Study Review	
6268-601	Miscellaneous /Regional Water Treatment	0	0	78,116	0	0	0	0	0		
6272-000	Lab Tests	18,634	9,068	9,800	29,200	12,383	8,845	21,228	29,200	Stage 2 by-product tests, lead & copper, coliform; more testing needed by the State due to population growth, UCMR4	
6289-000	Credit Card Processing Fees	0	0	39,574	0	24,443	9,977	34,420	34,000		
Operating & Maintenance Total		2,381,956	2,934,001	3,052,862	2,859,992	1,334,605	1,832,502	3,167,107	3,223,830		
7010-000	Fleet Transfer	69,215	69,215	41,548	36,542	21,316	15,226	36,542	42,114		
7011-000	Information Tech Transfer	16,072	28,316	24,015	24,182	14,398	10,284	24,682	18,511		
7302-000	Administration Exp Transfer/Gen Fund	467,114	416,028	468,533	554,841	323,657	231,184	554,841	638,711	Water allocation based on Gen Fund personnel costs associated with division of duties (\$618711) (incl. water attorney \$20K)	
7810-000	Fleet Capital Contribution	0	0	0	0	0	0	0	23,000	1/2 New Utility Technician vehicle (\$15K); Landscape trlr (\$8K)	
7811-000	IT Capital Contribution	0	0	0	0	0	0	0	1,500	1/2 New Utility Technician laptop	
Interfund Loans & Transfers Total		552,401	513,559	534,096	615,565	359,371	256,694	616,065	723,836		
8420-910	Building/PW Maint Facility	0	0	1,461,707	0	601	0	601	0		
8440-000	Machinery/Equipment	37,655	24,538	0	0	0	0	0	0		
8456-000	System Improvements	0	0	128,736	11,000	0	0	0	75,000	Water Line interconnect w/FCLWD	
8457-000	Replacement Lines	4,125	674,147	16,660	910,000	310,337	789,663	1,100,000	551,000	Cottonwood Dr & Cottonwood Ct	
Capital Outlay Total		41,780	698,685	1,607,103	921,000	310,938	789,663	1,100,601	626,000		
WATER FUND O&M											
EXPENDITURES TOTAL		3,114,014	4,286,407	5,384,828	4,767,683	2,097,451	2,941,670	5,039,120	4,980,806		

Water Fund Detail Budget

TOWN OF WINDSOR						ACTUAL - PROJECTED		WATER FUND - 06		
ACCT NO	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	Thru JULY 2018	AUG-DEC 2018	2018 PROJ.	2019 BUDGET	NOTES
	BEGINNING O&M FUND BALANCE	7,133,159	8,178,844	9,127,477	8,152,116			8,830,953	8,383,025	
	REVENUE	4,159,700	5,235,040	5,088,304	4,332,290			4,591,193	4,803,014	
	Available Resources	11,292,859	13,413,884	14,215,781	12,484,406			13,422,146	13,186,040	
	EXPENDITURES	3,114,014	4,286,407	5,384,828	4,767,683			5,039,120	4,980,806	
	ENDING O&M FUND BALANCE	8,178,844	9,127,477	8,830,953	7,716,722			8,383,025	8,205,233	
	O&M EXPENDITURES BY CATEGORY									
	Personal Services Total	137,877	140,162	190,767	371,127	92,536	62,812	155,348	407,140	
	Operating & Maintenance Total	2,381,956	2,934,001	3,052,862	2,859,992	1,334,605	1,832,502	3,167,107	3,223,830	
	Debt Service & Transfers	552,401	513,559	534,096	615,565	359,371	256,694	616,065	723,836	
	Capital Outlay Total	41,780	698,685	1,607,103	921,000	310,938	789,663	1,100,601	626,000	
	TOTAL EXPENDITURES	3,114,014	4,286,407	5,384,828	4,767,683	2,097,451	2,941,670	5,039,120	4,980,806	
	DEPARTMENT SUMMARY									
	Water System	3,114,014	4,286,407	5,384,828	4,767,683	2,097,451	2,941,670	5,039,120	4,980,806	

Water Fund Detail Budget

TOWN OF WINDSOR						ACTUAL - PROJECTED				WATER FUND - 06
ACCT NO	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	Thru JULY 2018	AUG-DEC 2018	2018 PROJ.	2019 BUDGET	NOTES
WATER PLANT INVESTMENT FEES REVENUES										WATER PLANT INVESTMENT FEE
4001-000	Beginning Fund Balance	4,922,004	5,850,685	7,828,340	8,422,438		0	8,091,747	7,751,027	
4334-906	Grant / Water Tank	171,641	0	0	0	0	0	0	0	
4334-910	Grants Public Works Facility	0	0	174,750	0	0	0	0	0	
4352-000	Plant Investment Fees	1,295,970	3,401,484	2,335,868	2,416,963	988,343	705,959	1,694,302	2,490,473	Estimate 415 taps 3 yr avg
4367-000	Contributions- Developers	492,119	690,442	1,117,433	0	0	0	0	0	
4374-000	Transfer from Capital Imp Fund	65,833	65,833	65,833	65,833	38,403	27,430	65,833	65,833	I-25 / SH 392 Loan (9th of 20)
WATER PLANT INVEST FEE REVENUES TOTAL		2,025,563	4,157,760	3,693,883	2,482,796	1,026,745	733,389	1,760,134	2,556,306	
AVAILABLE RESOURCES		6,947,567	10,008,444	11,522,224	10,905,234			9,851,881	10,307,333	
WATER PLANT INVESTMENT FEES EXPENDITURES 471										
7377-000	Transfer to Water / NP Fund	151,986	151,986	151,986	199,869	116,590	83,279	199,869	199,869	For Kern Loan Payment (1/2 of payment) (Kyger 2014)
	Non-Operating Total	151,986	151,986	151,986	199,869	116,590	83,279	199,869	199,869	
8410-000	Land/Easement	0	0	0	0	22,387	0	22,387	0	
8420-910	Building/PW Maint Facility	0	655,713	1,461,707	0	601	0	601	0	
8452-000	Oversize lines	62,240	681,963	0	271,000	0	0	0	30,000	Poudre Heights 3rd Ph 1
8453-000	Transmission Mains	492,119	690,442	1,688,048	2,863,000	1,400,997	477,000	1,877,997	0	
8456-000	System Improvements	0	0	128,736	0	0	0	0	0	
8456-906	System Improvements / Water Tank	390,537	0	0	0	0	0	0	0	
	Capital Outlay Total	944,896	2,028,118	3,278,491	3,134,000	1,423,985	477,000	1,900,985	30,000	
WATER PLANT INVEST FEE EXPENDITURES TOTAL		1,096,882	2,180,104	3,430,477	3,333,869	1,540,575	560,279	2,100,854	229,869	
BEGINNING PLANT INVESTMENT BALANCE		4,922,004	5,850,685	7,828,340	8,422,438			8,091,747	7,751,027	
REVENUE Available Resources		2,025,563	4,157,760	3,693,883	2,482,796			1,760,134	2,556,306	
		6,947,567	10,008,444	11,522,224	10,905,234			9,851,881	10,307,333	
EXPENDITURES		1,096,882	2,180,104	3,430,477	3,333,869			2,100,854	229,869	
ENDING PLANT INVESTMENT BALANCE		5,850,685	7,828,340	8,091,747	7,571,364			7,751,027	10,077,464	

Water Fund Detail Budget

TOWN OF WINDSOR						ACTUAL - PROJECTED				WATER FUND - 06	
ACCT NO	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	Thru JULY 2018	AUG-DEC 2018	2018 PROJ.	2019 BUDGET	NOTES	
WATER PLANT INVESTMENT FEES REVENUES - NISP										WATER PLANT INVESTMENT FEE NISP	
4001-000	Beginning Fund Balance	0	(167,475)	(162,675)	(195,461)			(338,300)	(815,086)		
4352-909	Plant Investment Fees	47,025	293,550	154,375	167,200	106,875	76,339	183,214	197,125	Estimate 415 taps @ \$475/tap	
WATER PLANT INVEST FEE - NISP REVENUES TOTAL		47,025	293,550	154,375	167,200	106,875	76,339	183,214	197,125		
AVAILABLE RESOURCES		47,025	126,075	(8,300)	(28,261)			(155,086)	(617,961)		
WATER PLANT INVESTMENT FEES EXPENDITURES 471 - NISP											
8456-909	System Improvements	214,500	288,750	330,000	660,000	660,000	0	660,000	742,500	NISP Project	
	Capital Outlay Total	214,500	288,750	330,000	660,000	660,000	0	660,000	742,500		
WATER PLANT INVEST FEE - NISP EXPENDITURES TOTAL		214,500	288,750	330,000	660,000	660,000	0	660,000	742,500		
BEGINNING PLANT INVESTMENT BALANCE NISP		0	(167,475)	(162,675)	(195,461)			(338,300)	(815,086)		
REVENUE		47,025	293,550	154,375	167,200			183,214	197,125		
Available Resources		47,025	126,075	(8,300)	(28,261)			(155,086)	(617,961)		
EXPENDITURES		214,500	288,750	330,000	660,000			660,000	742,500		
ENDING PLANT INVESTMENT BALANCE NISP		(167,475)	(162,675)	(338,300)	(688,261)			(815,086)	(1,360,461)		

Water Fund Detail Budget

TOWN OF WINDSOR										WATER FUND - 06
ACCT NO	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	ACTUAL - Thru JULY 2018	PROJECTED AUG-DEC 2018	2018 PROJ.	2019 BUDGET	NOTES
DEVELOPMENT RAW WATER REVENUE										DEVELOPMENT RAW WATER RESERVE
4001-000	<i>Beginning Fund Balance</i>	668,756	6,702	370,875	1,737,066			1,134,953	2,287,724	
4353-000	Development Raw Water	2,082,196	8,055,402	4,391,178	1,671,196	1,067,075	762,196	1,829,271	1,860,384	3 yr average
4364-000	Interest Income	0	0	0	0	0	0	0	0	Included above
DEVELOPMENT RAW WATER REVENUES TOTAL										
		2,082,196	8,055,402	4,391,178	1,671,196	1,067,075	762,196	1,829,271	1,860,384	
AVAILABLE RESOURCES										
		2,750,952	8,062,105	4,762,053	3,408,262			2,964,224	4,148,108	
DEVELOPMENT RAW WATER EXPENDITURES										
8411-000	Water Shares	2,744,250	7,691,230	3,627,100	3,408,262	676,500	0	676,500	4,148,108	Appropriate all available funding for water shares as they come available
	<i>Capital Outlay Total</i>	2,744,250	7,691,230	3,627,100	3,408,262	676,500	0	676,500	4,148,108	
DEVELOPMENT RAW WATER EXPENDITURES TOTAL										
		2,744,250	7,691,230	3,627,100	3,408,262	676,500	0	676,500	4,148,108	
BEG RAW WATER BAL										
		668,756	6,702	370,875	1,737,066			1,134,953	2,287,724	
REVENUE										
		2,082,196	8,055,402	4,391,178	1,671,196			1,829,271	1,860,384	
Available Resources										
		2,750,952	8,062,105	4,762,053	3,408,262			2,964,224	4,148,108	
EXPENDITURES										
		2,744,250	7,691,230	3,627,100	3,408,262			676,500	4,148,108	
END RAW WATER BAL										
		6,702	370,875	1,134,953	0			2,287,724	0	
WATER EXPENDITURE BY CATEGORY										
Personnel		137,877	140,162	190,767	371,127	92,536	62,812	155,348	407,140	
Operation & Maintenance		2,381,956	2,934,001	3,052,862	2,859,992	1,334,605	1,832,502	3,167,107	3,223,830	
Capital Outlay		3,945,426	10,706,784	8,842,694	8,123,262	3,071,423	1,266,663	4,338,086	5,546,608	
Debt Service & Transfers		704,387	665,545	686,082	815,434	475,962	339,973	815,934	923,705	
TOTAL EXPENDITURES										
		7,169,646	14,446,492	12,772,405	12,169,814	4,974,526	3,501,949	8,476,474	10,101,284	

Water Fund Detail Budget

TOWN OF WINDSOR						ACTUAL - PROJECTED				WATER FUND - 06	
ACCT NO	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	Thru JULY 2018	AUG-DEC 2018	2018 PROJ.	2019 BUDGET	NOTES	
NON-POTABLE WATER REVENUE										NON-POTABLE WATER	
4001-000	Beginning Fund Balance	1,625,832	1,669,907	(399,241)	(1,040,660)			(837,378)	(1,386,035)		
4334-484	Grant / Rip Rap	0	0	0	0	0	0	0	0		
4336-485	Loan Proceeds / Kyger	0	0	1,254,730	0	0	0	0	0		
4357-484	Water Rental	15,150	44,716	99,993	31,375	7,143	19,575	26,718	48,156	Greenspire (\$22K), BROE (\$26,156)	
4361-484	Gas Drilling Royalties	296,714	284,191	58,855	50,000	32,175	25,000	57,175	50,000		
4368-328	Miscellaneous Income/BROE farm	0	0	0	9,375	21,264	0	21,264	9,375	BROE Farm lease of water 75 acres @ \$125/acre	
4375-000	Transfer from Park Imprvmnt Fund	0	0	919,824	0	0	0	0	0		
4376-000	Transfer from Water Fund Plant Investment	151,986	151,986	151,986	199,869	116,590	83,279	199,869	199,869	For Kern Loan Payment (1/2 of payment)	
4378-000	Transfer from Storm Drain to N-Pot	151,986	151,986	151,986	199,869	116,590	83,279	199,869	199,869	For Kern Loan Payment (1/2 of payment)	
										FRE agreement complete in 2016, 2017 is refund for 25 AF @ \$4K/AF	
4394-000	FRE Augmentation	160,000	0	(100,000)	0	0	0	0	0		
NON-POTABLE WATER/KERN RESERVOIR REVENUES TOTAL		775,836	632,880	2,537,374	490,488	293,762	211,133	504,895	507,269		
AVAILABLE RESOURCES		2,401,668	2,302,786	2,138,134	(550,172)	293,762	211,133	(332,483)	(878,766)		
NON-POTABLE WATER EXPENDITURES											
NON-POTABLE WATER SYSTEM - 484											
6240-000	Equipment Repairs	5,788	9,369	4,382	2,500	0	500	500	2,500	Meter Repairs & service (\$1K); Kyger System Service (\$1,500)	
6240-605	Equipment Repairs/Kern	0	0	3,461	4,500	0	3,000	3,000	4,500	Meter Repairs & service (\$1,500); Gen Repairs & service (\$3K)	
6244-000	Assessments	8,190	125	0	2,000	4	0	4	2,000	New Cache La Poudre	
6246-000	Liability Insurance	4,627	2,288	2,154	2,068	0	2,068	2,068	2,068	Hicks Insurance	
6253-000	Contract Services	148,791	107,976	114,196	85,000	43,658	35,000	78,658	85,000	New Cache case (\$35K); Martin Lind Shares (\$35K) Water Court App (\$15K)	
6253-485	Contract Services / Kyger	0	0	0	9,000	14,340	10,242	24,582	12,000	Kyger engineering services	
6253-605	Contract Services / Kern	0	47,105	40,101	64,400	28,354	36,046	64,400	54,400	Ditch Rider services (\$20K), meter testing (\$1,400); Kern Engineer (\$43K)	
6260-000	Utilities	1,429	3,381	10,465	8,000	3,969	4,031	8,000	8,096		
6262-605	Utilities / Kern	0	321	619	700	274	426	700	796		
6267-485	Study Review/Consultant-Kyger	0	11,898	0	0	0	0	0	0		
6277-485	Loan Admin Fee Expense	0	0	45,000	0	0	0	0	0		
	Operating & Maintenance Total	168,824	182,464	220,378	178,168	90,599	91,313	181,912	171,360		
7306-000	Transfer to General Fund	10,000	10,000	10,000	30,000	17,500	12,500	30,000	35,000	for legal	
7306-485	Transfer to General Fund / Kern	0	0	0	10,000	5,833	4,167	10,000	10,000	for legal	
7321-000	Bond Interest Expense/Kern Reservoir	185,836	179,811	35,335	104,466	61,858	42,608	104,466	94,588	Kern Reservoir/Dredging Loan (3 of 10)	
7321-485	Bond Interest Expense/Kyger Reservoir	0	0	198,640	124,988	124,988	0	124,988	120,217	Kyger Reservoir CWCB Loan (2 of 20)	
7350-000	Bond Principal Expense/Kern Reservoir	118,136	124,161	184,633	295,273	171,323	123,950	295,273	305,150	Kern Reservoir/Dredging Loan (3 of 10)	
7350-485	Bond Principal Expense/Kyger Reservoir	0	0	0	173,491	173,491	0	173,491	178,262	Kyger Reservoir CWCB Loan (2 of 20)	
7363-485	Debt Issuance Cost Kyger	0	45,000	0	0	0	0	0	0		
	Loans & Transfers Total	313,972	358,972	428,609	738,217	554,992	183,224	738,216	743,217		
8410-000	Land	(8,810)	493	0	0	0	0	0	0		
8440-000	Machinery/Equipment	10,737	0	0	30,000	0	35,000	35,000	0		
8456-000	Systems Improvements	39,609	94,383	5,546	0	0	0	0	0		
8456-485	System Improve / Kyger	116,729	2,065,715	481,334	0	13,424	0	13,424	0		
8456-605	System Improve / Kern	0	0	0	85,000	0	85,000	85,000	0		
8494-000	Non-Potable Water Shares	0	0	1,839,645	0	0	0	0	0		
8494-485	Non-Potable Water Shares / Kyger	90,700	0	0	300,000	0	0	0	300,000	Kyger Reservoir	
	Capital Outlay Total	248,966	2,160,591	2,326,525	415,000	13,424	120,000	133,424	300,000		
NON-POTABLE WATER EXPENDITURES TOTAL		731,761	2,702,027	2,975,512	1,331,385	659,015	394,537	1,053,552	1,214,577		

Water Fund Detail Budget

TOWN OF WINDSOR						ACTUAL - PROJECTED				WATER FUND - 06	
ACCT NO	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	Thru JULY 2018	AUG-DEC 2018	2018 PROJ.	2019 BUDGET	NOTES	
BEG NON-POTABLE WATER BAL		1,625,832	1,669,907	(399,241)	(1,040,660)			(837,378)	(1,386,035)		
REVENUE		775,836	632,880	2,537,374	490,488			504,895	507,269		
Available Resources		2,401,668	2,302,786	2,138,134	(550,172)			(332,483)	(878,766)		
EXPENDITURES		731,761	2,702,027	2,975,512	1,331,385			1,053,552	1,214,577		
END NON-POTABLE BAL		1,669,907	(399,241)	(837,378)	(1,881,556)			(1,386,035)	(2,093,342)		
NON-POTABLE EXPENDITURE BY CATEGORY											
Operation & Maintenance		168,824	182,464	220,378	178,168	90,599	91,313	181,912	171,360		
Debt Service & Transfers		313,972	358,972	428,609	738,217	554,992	183,224	738,216	743,217		
Capital Outlay		248,966	2,160,591	2,326,525	415,000	13,424	120,000	133,424	300,000		
TOTAL EXPENDITURES		731,761	2,702,027	2,975,512	1,331,385	659,015	394,537	1,053,552	1,214,577		

Sewer Fund Detail Budget

TOWN OF WINDSOR						ACTUAL - PROJECTED				SEWER FUND - 07
ACCT NO	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	Thru JULY 2018	AUG-DEC 2018	2018 PROJ.	2019 BUDGET	NOTES
SEWER FUND OPERATING & MAINTENANCE REVENUE - 07										SEWER FUND OPERATING & MAINTENANCE
4001-000	<i>Beginning Fund Balance</i>	4,218,233	4,593,033	4,220,484	2,257,503			2,571,662	2,330,344	
4351-000	Utility Sales	1,997,705	2,053,558	2,172,479	2,058,222	1,262,218	901,584	2,163,803	2,130,920	Estimate 411 new customers 3 yr avg
4334-000	Grants	144,317	0	0	0	0	0	0	0	
4334-910	Grants Public Works Facility	0	25,500	174,750	0	0	0	0	0	
4364-000	Interest Income	981	3,028	538	2,985	5,212	3,723	8,935	4,167	
4368-000	Miscellaneous Revenue	22,784	0	11,114	0	0	0	0	0	
4361-000	Gas & Oil Drilling Royalties	63,273	494	454	500	0	0	0	0	New oil company, not as much drilling
SEWER FUND O&M										
TOTAL REVENUE		2,229,059	2,082,580	2,359,335	2,061,707	1,267,430	905,307	2,172,738	2,135,087	
AVAILABLE RESOURCES		6,447,293	6,675,612	6,579,819	98,726			4,744,400	4,465,431	
SEWER FUND OPERATING & MAINTENANCE EXPENDITURES - 07										
SEWER SYSTEM - 481										
5111-000	Wages / Full Time	113,152	143,015	122,511	169,741	63,545	54,389	117,934	158,626	WW Collections Supervisor, Utility Tech, 1/2 PW Supervisor / Utilities, 1/2 Utility Tech
5121-000	Wages / Over Time	6,674	8,669	6,320	5,000	1,719	500	2,219	5,000	Lift Station maintenance call outs due to the age of the lift stations
5122-000	On Call Time	1,920	6,657	3,333	3,328	395	2,933	3,328	9,403	Regular on call 128 x 26 week (\$3328); Snow on call week day rate \$25 each week day (M-F= 5 x \$25 = \$125); On call weekend rate \$25 each weekend day (Sat & Sun = 4 x \$25 = \$100 (1 x \$6075)
5114-000	Merit Pay	0	0	0	3,855	0	0	0	9,529	
5126-000	Short Term Disability	0	0	0	83	14	10	24	223	
5127-000	Long Term Disability	455	596	591	692	272	194	467	665	
5128-000	Vision Insurance	273	305	379	435	135	97	232	484	
5130-000	FICA-Med	1,643	2,142	1,960	2,638	932	666	1,598	2,647	
5131-000	FICA	7,024	9,161	8,382	11,279	3,985	2,846	6,831	11,319	
5132-000	Medical Insurance	24,915	35,635	37,745	44,927	15,497	11,069	26,566	48,344	
5133-000	Employee Retirement	4,487	8,067	7,757	7,941	3,142	2,244	5,386	5,065	
5134-000	Unemployment Insurance	345	388	422	546	199	142	341	548	
5135-000	Workers Compensation Insurance	2,936	2,838	2,881	2,492	2,799	0	2,799	2,465	CIRSA Insurance Allocation
5136-000	Dental Insurance	1,762	2,361	2,631	3,277	1,008	720	1,728	3,540	
5137-000	Staff Development	590	1,086	760	1,550	375	1,175	1,550	2,175	Continuing Education (2) people; CS Conference Jess Scheopner (\$625)
5138-000	Life Insurance	248	326	323	355	148	106	254	316	
5141-000	Uniform/Clothing Allowance	1,171	380	622	800	203	597	800	1,000	Clothing allowance for 2 techs @ \$400 each +1/2 new tech
5144-000	Employee Assistance Administration	68	55	94	110	49	35	83	117	
<i>Personal Services Total</i>		167,661	221,682	196,714	259,049	94,417	77,723	172,140	261,466	

Sewer Fund Detail Budget

TOWN OF WINDSOR		ACTUAL - PROJECTED								SEWER FUND - 07
ACCT NO	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	Thru JULY 2018	AUG-DEC 2018	2018 PROJ.	2019 BUDGET	NOTES
6210-000	Office Supplies	308	326	100	150	24	100	124	150	
6216-000	Reference Books/Materials	0	0	0	100	0	100	100	100	
6217-000	Dues/Fees/Subscriptions	19	38	0	50	77	23	100	100	
6218-000	Small Equipment Items	5,868	6,022	3,793	5,000	2,173	2,827	5,000	8,500	Cordless drill with sockets \$200, Magnet lifter for manholes \$800, rubber suits for Hydro-ex \$400, Sewer fittings \$600, Hand tools \$600, rubber boots \$400, wheels for camera \$2000; 1/2 NEW Util. Tech office setup \$3500
6232-000	Building Repairs/Maintenance	7,530	0	0	0	0	0	0	0	
6237-000	Lines Repair/Maintenance.	22,457	54,376	2,467	12,000	5,783	4,000	9,783	12,000	Asphalt repair over sewer lines
6245-000	Travel/Mileage	0	0	0	1,188	0	0	0	0	
6246-000	Liability Insurance	15,528	17,002	16,629	19,942	25,011	0	25,011	23,232	CIRSA Insurance Allocation
6249-000	Leases/Rentals	0	0	0	500	0	0	0	500	Equipment rentals such as pumps or generators
6253-000	Contract Services	11,989	10,473	23,068	27,400	13,376	8,911	22,286	27,400	Contracted generator maintenance (\$5); monthly lockbox fee (\$5.4K); CCTV Lines (\$2K); Grease inspection program (\$15K)
6260-000	Utilities	7,782	6,672	8,812	8,600	5,246	3,747	8,993	9,800	
6261-000	Telephone Services	6,305	6,953	4,252	5,508	2,167	1,548	3,715	5,508	
6263-000	Postage	12,278	13,288	12,439	12,360	7,463	5,331	12,794	13,500	Increased number of accounts 10% (JS)
6264-000	Printing/Binding	7,705	7,546	7,461	7,300	4,717	3,369	8,087	8,000	utility billing
6267-000	Study Review/Consultant	0	0	0	0	0	0	0	30,000	Sewer System Master Plan Update <i>Dennis</i>
6271-000	Lift Station Repair/Rehab	8,343	39,212	18,745	6,000	6,155	500	6,655	6,150	5 float switches (\$350); Lift Station & Severance Flume Maintenance (\$5500); Filters (\$300)
6289-000	Credit Card Processing Fees	0	0	19,787	0	12,221	8,730	20,951	0	
Operating & Maintenance Total		106,111	161,908	117,552	106,098	84,415	39,185	123,600	144,940	
7010-000	Fleet Transfer	63,207	63,207	43,445	46,925	27,373	19,552	46,925	51,567	
7302-000	Administration Exp Transfer/Gen Fund	248,084	239,998	275,104	294,133	171,578	122,555	294,133	482,442	Sewer allocation based on Gen Fund personnel costs associated with division of duties (\$462,442); Legal litigation (\$20K)
7810-000	Fleet Capital Contribution	0	0	0	0	0	0	0	15,000	1/2 New Utility Technician vehicle
7811-000	Information Tech Capital Contribution	0	0	0	0	0	0	0	1,500	1/2 New Utility Technician laptop
Interfund Loans & Transfers Total		311,291	303,205	318,549	341,058	198,951	142,108	341,058	550,509	
8420-910	Building/PW Maint Facility	0	539,778	1,462,457	0	601	0	601	0	
8440-000	Machinery & Equipment	0	281,708	682,289	500,000	110,970	399,030	510,000	0	
8456-000	System Improvements	0	15,048	129,108	0	0	0	0	0	
8457-000	Replacement Lines	395,065	31,400	78,065	121,625	0	121,625	121,625	128,670	Manhole Rehab (\$40K), Sewer line Rehab (\$88,670)
Capital Outlay Total		395,065	867,935	2,351,919	621,625	111,571	520,655	632,226	128,670	
SEWER SYSTEM O&M EXPENDITURES TOTAL										
		980,127	1,554,729	2,984,734	1,327,830	489,353	779,671	1,269,025	1,085,585	

Sewer Fund Detail Budget

TOWN OF WINDSOR		ACTUAL - PROJECTED								SEWER FUND - 07
ACCT NO	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	Thru JULY 2018	AUG-DEC 2018	2018 PROJ.	2019 BUDGET	NOTES
DISPOSAL PLANT - 482										
5111-000	Wages / Full Time	102,240	148,430	137,379	132,053	78,107	55,791	133,897	135,535	WWTP Superintendent, WWTP Operator
5121-000	Wages / Over Time	827	564	767	1,000	704	633	1,337	1,500	
5122-000	On Call Time	0	971	2,688	3,500	2,216	1,887	4,102	3,500	On-call weekend for Lann
5114-000	Merit Pay	0	0	0	3,962	0	0	0	9,487	
5127-000	Long Term Disability	558	566	611	614	358	256	614	630	
5128-000	Vision Insurance	227	213	171	189	110	78	188	172	
5130-000	FICA-Med	1,734	1,893	1,950	2,037	1,166	833	1,999	2,175	
5131-000	FICA	7,413	8,092	8,340	8,712	4,986	3,561	8,547	9,301	
5132-000	Medical Insurance	26,533	19,366	22,070	22,804	13,184	9,417	22,602	23,025	
5133-000	Employee Retirement	6,110	7,821	7,920	8,161	4,686	3,347	8,034	8,701	
5134-000	Unemployment Insurance	368	408	413	422	246	175	421	450	
5135-000	Workers Compensation Insurance	3,283	3,122	2,961	2,562	2,800	0	2,800	2,106	CIRSA Insurance Allocation
5136-000	Dental Insurance	1,792	1,007	1,195	1,283	743	531	1,274	1,295	
5137-000	Staff Development	1,093	1,673	878	1,500	730	770	1,500	1,500	Both operators need CEU's; Training Courses; Seminar
5138-000	Life Insurance	305	308	332	334	195	139	334	344	
5141-000	Uniform/Clothing Allowance	768	789	743	800	210	590	800	800	
5144-000	Employee Assistance Administration	78	78	78	78	45	32	78	78	
	<i>Personal Services Total</i>	153,330	195,300	188,494	190,010	110,486	78,041	188,527	200,601	
6210-000	Office Supplies	681	363	208	700	236	464	700	700	
6213-000	Public Relations	80	0	0	100	0	0	0	100	
6216-000	Reference Books/Materials	0	0	0	200	110	91	200	250	
6217-000	Dues/Fees/Subscriptions	13,143	11,686	14,253	13,225	7,143	8,257	15,400	15,870	NPDES permit fee (\$7500); CDOPHE Biosolids Permit Fee (\$1000); NFRWQPA (\$3500); Lockbox fees (\$1250); Pretreatment Fee (\$100); Stormwater Permit (\$300); (2) WEA Memberships (\$220); SCADA Software Renewal (\$2K)
6218-000	Small Equipment Items	4,713	6,369	5,349	1,200	2,067	2,100	4,167	7,300	Evaporative Cooler & Large Fan for Blower Room (\$2500); Hardware Aeration System (\$1500); Shelving & Hardware Storage Bldg (\$1000); Tools & Hardware (\$1000); Replace Lab Centrifuge (\$1300)
6219-000	Special Equipment	1,401	901	1,164	1,750	1,153	597	1,750	1,750	Glassware for lab
6222-000	Chemicals	1,124	1,117	9,358	32,000	34,213	30,278	64,491	83,500	Lab chemicals (\$2500); Bulk Ferric Chloride for Phosphorous Removal (\$81K)
6224-000	Trash Services	413	474	480	500	280	220	500	500	Headworks Trash & Grit removal
6232-000	Building Repairs/Maintenance.	1,383	1,037	4,117	2,500	2,552	900	3,452	3,500	HVAC Maintenance & Supplies
6233-000	Sewer Plant Repair/Maintenance.	327,839	325,756	461,620	425,000	185	424,815	425,000	400,000	Biosolids removal
6240-000	Equipment Repairs	72,709	18,581	42,983	69,500	24,979	32,275	57,254	99,700	UV Lamps, Sleeves, Ballasts & Electrical Parts (\$12K), Replace WAS Pump #3 (\$10K), Spare RAS Pump (20K); Rebuild Blower #2 (\$7500); Blower Alignment (\$1200); Clarifier #2 repair (\$49K)

Sewer Fund Detail Budget

TOWN OF WINDSOR		ACTUAL - PROJECTED								SEWER FUND - 07
ACCT NO	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	Thru JULY 2018	AUG-DEC 2018	2018 PROJ.	2019 BUDGET	NOTES
6246-000	Liability Insurance	10,598	11,195	11,349	13,611	13,817	0	13,817	15,856	CIRSA Insurance Allocation
6249-000	Leases/Rentals	44	99	67	300	0	0	0	300	
6253-000	Contract Services	1,896	1,731	8,028	7,438	369	7,069	7,438	8,000	Poudre River flow monitoring (\$6500); Pest Control (\$1500)
6256-000	Publishing/Recording	0	60	68	150	0	0	0	150	
6260-000	Utilities	206,704	198,256	215,368	210,000	139,354	113,423	252,777	230,000	Electricity for plant
6261-000	Telephone Services	3,799	3,901	4,628	4,500	2,691	1,922	4,613	4,550	Voice & SCADA
6267-000	Study Review/Consultant	0	0	0	80,000	0	40,000	40,000	30,000	Update Wastewater Utility plan
6272-000	Lab Tests	19,445	21,984	19,589	15,000	9,599	9,357	18,956	20,000	Lab Tests for NPDES Requirement (\$12K); Biosolids Removal Requirements (\$1000); Poudre River Monitoring Agreement (\$7K)
<i>Operating & Maintenance Total</i>		665,971	603,510	798,630	877,674	238,747	671,769	910,515	922,026	
7010-000	Fleet Transfer	32,848	32,848	17,038	21,307	12,429	8,878	21,307	30,199	
7011-000	Information Tech Transfer	21,983	25,349	19,261	24,182	14,398	10,284	24,682	7,881	
<i>Interfund Loans & Transfers Total</i>		54,831	58,197	36,299	45,489	26,827	19,162	45,989	38,080	
8433-000	Sewer Plant	0	0	0	0	0	0	0	32,000	Install Ceiling & Insulate Storage Bldg \$7K; Relocate Chemical Feed Entry Point \$25K
8440-000	Machinery & Equipment	0	43,392	0	0	0	0	0	48,000	Clarifier Rebuild #2
<i>Capital Outlay Total</i>		0	43,392	0	0	0	0	0	80,000	
DISPOSAL PLANT O&M										
EXPENDITURES TOTAL		874,133	900,400	1,023,424	1,113,172	376,059	768,972	1,145,031	1,240,708	
SEWER FUND O&M										
EXPENDITURES TOTAL		1,854,260	2,455,128	4,008,157	2,441,003	865,412	1,548,643	2,414,056	2,326,292	

Sewer Fund Detail Budget

TOWN OF WINDSOR		ACTUAL - PROJECTED								SEWER FUND - 07
ACCT NO	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	Thru JULY 2018	AUG-DEC 2018	2018 PROJ.	2019 BUDGET	NOTES
	BEG SEWER FUND O&M BALANCE	4,218,233	4,593,033	4,220,484	2,257,503			2,571,662	2,330,344	
	REVENUES	2,229,059	2,082,580	2,359,335	2,061,707			2,172,738	2,135,087	
	AVAILABLE RESOURCES	6,447,293	6,675,612	6,579,819	4,319,210			4,744,400	4,465,431	
	EXPENDITURES	1,854,260	2,455,128	4,008,157	2,441,003			2,414,056	2,326,292	
	END SEWER FUND O&M BALANCE	4,593,033	4,220,484	2,571,662	1,878,207			2,330,344	2,139,139	
	EXPENDITURES BY CATEGORY									
	Personal Services Total	320,991	416,982	385,208	449,059	204,903	155,764	360,667	462,067	
	System Operating & Maintenance Total	772,082	765,418	916,183	983,772	323,162	710,954	1,034,115	1,066,966	
	Debt Service & Transfers	366,122	361,402	354,848	386,547	225,777	161,270	387,047	588,589	
	Capital Outlay Total	395,065	911,327	2,351,919	621,625	111,571	520,655	632,226	208,670	
	TOTAL EXPENDITURES	1,854,260	2,455,128	4,008,157	2,441,003	865,412	1,548,643	2,414,056	2,326,292	
	DEPARTMENT SUMMARY									
	Sewer System	980,127	1,554,729	2,984,734	1,327,830	489,353	779,671	1,269,025	1,085,585	
	Sewer Plant	874,133	900,400	1,023,424	1,113,172	376,059	768,972	1,145,031	1,240,708	
	SUMMARY TOTAL	1,854,260	2,455,128	4,008,157	2,441,003	865,412	1,548,643	2,414,056	2,326,292	

Sewer Fund Detail Budget

TOWN OF WINDSOR		ACTUAL - PROJECTED								SEWER FUND - 07
ACCT NO	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	Thru JULY 2018	AUG-DEC 2018	2018 PROJ.	2019 BUDGET	NOTES
SEWER PLANT INVESTMENT FEES REVENUES - 07										SEWER PLANT INVESTMENT FEE
4001-000	<i>Beginning Fund Balance</i>	3,916,535	4,730,823	7,111,469	7,040,945			7,466,052	7,827,803	
4334-000	Grants	333,794	505,792	0	0	0	0	0	0	
4334-910	Grants Public Works Facility	0	0	174,750	0	0	0	0	0	
4340-701	Cost Sharing Revenue	0	0	500,000	2,111,000	500,000	(353,773)	146,227	0	Severance/metro district contribution to sewer interceptor
4352-000	Plant Investment Fees	1,044,198	2,724,292	1,857,900	1,925,987	708,853	506,324	1,215,177	1,932,456	Estimated 411 Taps 3 yr avg FEE INCREASE 2015
4364-007	PI Interest Income	1,671	5,156	9,296	5,082	8,875	6,339	15,214	7,096	
4367-000	Contributions- Developers	473,078	265,515	978,980	0	0	0	0	0	
SEWER INVESTMENT FEE REVENUE TOTAL		1,852,741	3,500,755	3,520,926	4,042,070	1,217,728	158,890	1,376,618	1,939,552	
AVAILABLE RESOURCES		5,769,276	8,231,579	10,632,395	11,083,014			8,842,670	9,767,355	
PLANT INVESTMENT FEES EXPENDITURES - 07										
7324-000	Interest Expense/Revolve Loan (482)	48,023	42,510	40,864	74,516	18,957	55,559	74,516	34,436	9th yr of 16 yrs Headworks CWRPDA loan
7354-000	Principal Expense/Revolve Loan (482)	184,373	190,320	190,320	386,588	95,160	291,428	386,588	196,268	9th yr of 16 yrs Headworks CWRPDA loan
	<i>Interfund Loans & Transfers Total</i>	232,396	232,830	231,184	461,104	114,117	346,987	461,104	230,703	
8420-910	Building/PW Maint Facility (481)	0	0	1,462,457	0	601	0	601	0	
8433-000	Sewer Plant Improvements (482)	0	98,035	364,614	0	0	0	0	0	
8433-907	Sewer Plant Improvements (482)	332,979	437,387	0	0	0	0	0	0	
8440-000	Machinery/Equipment (482)	0	0	0	0	0	0	0	652,392	WWTP Blower Replacement
8453-701	Transmission Mains (481)	473,078	265,515	978,980	3,000,000	220,249	310,410	530,659	0	
8452-000	Oversize Lines (481)	0	86,342	0	206,000	0	0	0	350,000	27" sewerline Poudre Heights 3rd Ph 1
8456-000	System Improvements (481)	0	0	129,108	0	22,503	0	22,503	0	
	<i>Capital Outlay Total</i>	806,056	887,279	2,935,160	3,206,000	243,353	310,410	553,762.68	1,002,392	
SEWER INVEST FEE EXPENDITURES TOTAL		1,038,452	1,120,110	3,166,344	3,667,104	357,469	657,397	1,014,866	1,233,095	
BEGINNING PLANT INVESTMENT BALANCE		3,916,535	4,730,823	7,111,469	7,040,945			7,466,052	7,827,803	
REVENUE Available Resources		1,852,741	3,500,755	3,520,926	4,042,070			1,376,618	1,939,552	
		5,769,276	8,231,579	10,632,395	11,083,014			8,842,670	9,767,355	
EXPENDITURES		1,038,452	1,120,110	3,166,344	3,667,104			1,014,866	1,233,095	
ENDING PLANT INVESTMENT BALANCE		4,730,823	7,111,469	7,466,052	7,415,911			7,827,803	8,534,260	

Sewer Fund Detail Budget

TOWN OF WINDSOR		ACTUAL - PROJECTED								SEWER FUND - 07
ACCT NO	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	Thru JULY 2018	AUG-DEC 2018	2018 PROJ.	2019 BUDGET	NOTES
EXPENDITURES BY CATEGORY										
	Personnel	320,991	416,982	385,208	449,059	204,903	155,764	360,667	462,067	
	Operation & Maintenance	772,082	765,418	916,183	983,772	323,162	710,954	1,034,115	1,066,966	
	Capital Outlay	1,201,121	1,798,606	5,287,079	3,827,625	354,923	831,065	1,185,989	1,211,062	
	Debt Service & Transfers	598,518	594,232	586,032	847,651	339,894	508,257	848,151	819,292	
	TOTAL EXPENDITURES	2,892,712	3,575,238	7,174,501	6,108,106	1,222,882	2,206,040	3,428,922	3,559,387	

Sewer Fund Detail Budget

TOWN OF WINDSOR		ACTUAL - PROJECTED								SEWER FUND - 07	
ACCT NO	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	Thru JULY 2018	AUG-DEC 2018	2018 PROJ.	2019 BUDGET	NOTES	

Storm Drainage Fund Detail Budget

TOWN OF WINDSOR		ACTUAL - PROJECTED								STORM DRAINAGE FUND - 08	
ACCT NO	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	Thru JULY 2018	AUG-DEC 2018	2018 PROJ.	2019 BUDGET	NOTES:	
STORM DRAINAGE O&M REVENUE - 08											STORM DRAIN OPERATING & MAINTENANCE
4001-000	Beginning Fund Balance	345,720	529,144	645,015	621,783			650,399	757,240		
4334-000	Grants	0	0	5,300	0	4,000	0	4,000	0		
4349-000	Stormwater Service	237,557	231,715	248,579	642,647	151,612	108,294	259,906	246,531	Estimate 597 new accounts 3 yr avg + Fee Increase 2018	
4361-000	Mosquito Control Service	98,427	105,111	113,006	111,552	68,834	49,167	118,000	126,816	Estimate 10,568 service accounts \$1/month	
4368-800	Miscellaneous Income - PIF	70,916	56,980	127	0	0	0	0	0	Eagle Subdivision PIF 3 years only	
STORM DRAIN O&M TOTAL REVENUE		406,900	393,807	367,012	754,199	224,446	157,461	381,907	373,347		
RESOURCES AVAILABLE		752,621	922,950	1,012,026	1,375,983			1,032,306	1,130,587		
STORM DRAINAGE O&M EXPENDITURES - 08											
STORM DRAIN SYSTEM - 483											
5111-000	Wages / Full Time	(6,450)	0	0	0	0	13,000	13,000	67,600	Stormwater Coordinator	
5112-000	Wages / Part Time	10,731	5,191	14,136	0	0	0	0	0		
5113-000	Wages / Seasonal	0	0	0	18,600	7,979	10,621	18,600	0	(Moved to Streets & Alleys)	
5121-000	Wages / Over Time	215	0	0	500	0	0	0	500		
5122-000	On Call Time	210	0	0	0	0	0	0	0		
5114-000	Merit Pay	0	0	0	0	0	0	0	4,732		
5127-000	Long Term Disability	10	0	0	0	0	61	61	314		
5128-000	Vision Insurance	6	0	0	0	0	14	14	54		
5130-000	FICA-Med	237	75	205	277	116	343	458	1,056		
5131-000	FICA	1,011	322	876	1,184	495	1,465	1,959	4,516		
5132-000	Medical Insurance	549	0	0	0	0	1,900	1,900	7,675		
5133-000	Employee Retirement	248	0	0	0	0	0	0	1,085		
5134-000	Unemployment Insurance	50	16	0	57	24	71	95	218		
5135-000	Workers Compensation Insurance	506	464	626	602	658	0	658	2,232	CIRSA Insurance Allocation	
5136-000	Dental Insurance	43	0	0	0	0	107	107	432		
5137-000	Staff Development	85	611	0	1,350	63	1,287	1,350	1,225	(1) Person Snow & Ice Conference \$275; LTAP \$325; CS Conference Jess Scheopner (\$625)	
5138-000	Life Insurance	5	0	0	0	0	22	22	114		
5141-000	Clothing Allowance	16	177	0	400	0	400	400	400		
5144-000	Employee Assistance Administration	16	0	0	0	0	10	10	39		
Personal Services Total		7,488	6,857	15,843	22,971	9,334	29,299	38,633	92,192		

Storm Drainage Fund Detail Budget

TOWN OF WINDSOR		ACTUAL - PROJECTED								STORM DRAINAGE FUND - 08
ACCT NO	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	Thru JULY 2018	AUG-DEC 2018	2018 PROJ.	2019 BUDGET	NOTES:
6210-000	Office Supplies	271	273	56	200	24	100	124	150	
6213-000	Public Relations	0	0	0	0	0	0	0	5,000	Public education on MS4 <i>Dennis</i>
6217-000	Dues/Fees/Subscriptions	19	187	2,380	2,060	577	1,010	1,587	1,053	Storm drainage regulations compliance manuals; +\$1,053 MS4 permit <i>Dennis</i>
6218-000	Small Equipment Items	534	214	1,369	3,000	230	2,770	3,000	3,000	Storm Drainage Tools, Misc Parts & Supplies for Catch Basin Maintenance, spill response material (\$3000 Brian)
6237-000	Lines Maintenance	25,489	31,880	37,951	100,000	13,558	25,000	38,558	35,000	Storm Drainage Maintenance Asphalt & Rip Rap (\$30,000 Brian); Drainage reseeding (\$5000 Brian)
6240-000	Equipment Repairs	2,070	2,070	0	2,600	2,290	0	2,290	3,000	Rain gauge annual maintenance <i>Dennis</i>
6246-000	Liability Insurance	11,832	12,499	12,671	15,196	14,309	0	14,309	17,703	CIRSA Insurance Allocation
6253-000	Contract Service	91,195	91,641	92,380	93,315	62,056	32,160	94,216	96,832	Mosquito Control \$91,432 4% inc 3rd yr of 3yr contract) , utility billing lockbox \$5,400
6254-000	Engineering Services	20,553	0	0	0	0	0	0	0	
6261-000	Telephone	0	0	0	0	0	0	0	0	
6263-000	Postage	11,976	11,798	12,217	13,000	7,435	5,311	12,746	14,500	Increased number of accounts (JS)
6264-000	Printing/Binding	7,152	6,959	7,461	7,500	4,974	3,553	8,527	8,200	Increased number of accounts 10% (JS)
6267-000	Study/Review/Analysis/Consulting	0	68,658	135,710	0	14,240	0	14,240	0	
6289-000	Credit Card Processing Fees	0	0	6,596	0	4,074	2,910	6,984	7,000	
	<i>Operating & Maintenance Total</i>	171,091	226,180	308,790	236,871	123,768	72,814	196,581	191,438	
7010-000	Fleet Transfer	44,899	44,899	36,994	39,851	23,246	16,605	39,851	50,844	
7302-000	Administration Exp Transfer/Gen Fund	0	0	0	0	0	0	0	0	Sewer allocation based on Gen Fund personnel costs associated with division of duties
	<i>Interfund Loans & Transfers Total</i>	44,899	44,899	36,994	39,851	23,246	16,605	39,851	50,844	
STORM DRAINAGE O&M EXPENDITURES TOTAL		223,477	277,936	361,627	299,693	156,348	118,717	275,066	334,474	
BEG STORM DRAINAGE O&M FUND BALANCE		345,720	529,144	645,015	621,783			650,399	757,240	
REVENUE Available Resources		406,900	393,807	367,012	754,199			381,907	373,347	
EXPENDITURES		223,477	277,936	361,627	299,693			275,066	334,474	
END STORM DRAINAGE O&M FUND BALANCE		529,144	645,015	650,399	1,076,290			757,240	796,113	
EXPENDITURES BY CATEGORY										
	Personnel Services Total	7,488	6,857	15,843	22,971	9,334	29,299	38,633	92,192	
	System Operating & Maintenance. Total	171,091	226,180	308,790	236,871	123,768	72,814	196,581	191,438	
	Debt Service & Transfers	44,899	44,899	36,994	39,851	23,246	16,605	39,851	50,844	
	Capital Outlay Total	0	0	0	0	0	0	0	0	
	TOTAL EXPENDITURES	223,477	277,936	361,627	299,693	156,348	118,717	275,066	334,474	
DEPARTMENT SUMMARY										
	Storm Drain	223,477	277,936	361,627	299,693	156,348	118,717	275,066	334,474	

Storm Drainage Fund Detail Budget

TOWN OF WINDSOR		ACTUAL - PROJECTED								STORM DRAINAGE FUND - 08	
ACCT NO	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	Thru JULY 2018	AUG-DEC 2018	2018 PROJ.	2019 BUDGET	NOTES:	

Storm Drainage Fund Detail Budget

TOWN OF WINDSOR		ACTUAL - PROJECTED								STORM DRAINAGE FUND - 08
ACCT NO	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	Thru JULY 2018	AUG-DEC 2018	2018 PROJ.	2019 BUDGET	NOTES:
STORM DRAIN INVESTMENT FEES REVENUE										PLANT INVESTMENT FEES
4001-000	Beginning PI Fund Balance	2,493,503	2,327,745	351,400	1,138,854			1,054,946	2,320,329	
4334-908	Grants / Law Basin FEMA PDM & CDBG	1,048,516	1,707,352	0	0	0	0	0	0	
4352-000	Storm Drain Investment Fees	702,575	960,151	1,082,060	1,932,429	1,041,954	744,253	1,786,206	1,786,206	Estimate 597 permits + monthly basin improvement fees Fee Increase 2018
4364-000	Storm Drain Invest Interest Income	847	2,593	4,783	2,574	4,625	3,304	7,929	5,102	
4374-000	Transfer from Capital Improvement Fund	504,814	0	0	0	0	0	0	0	Loan from Capital Improvement Fund
4367-000	Developer Contributions	215,184	290,566	235,768	0	0	0	0	0	
STORM DRAIN INVESTMENT REVENUES TOTAL		2,471,935	2,960,662	1,322,610	1,935,003	1,046,579	747,556	1,794,135	1,791,308	
AVAILABLE RESOURCES		4,965,438	5,288,407	1,674,010	3,073,857			2,849,081	4,111,637	
STORM DRAIN INVESTMENT FEES EXPENDITURES										
7321-000	Interest Expense/Capital Imp. Loan	0	2,357	1,890	1,421	947	474	1,421	950	(4th of 5 repayments/Loan from CIF)
7350-000	Principal Expense/Capital Imp. Loan	0	100,024	100,491	100,961	67,306	33,654	100,961	101,432	(4th of 5 repayments/Loan from CIF)
7377-000	Transfer to Water/Non-Potable Fund	151,986	151,986	151,983	199,869	116,590	83,279	199,869	199,869	For Kern Loan Payment (1/2 of payment)
Loans & Transfers Total		151,986	254,367	254,364	302,251	184,844	117,407	302,251	302,251	
8410-000	Land	396,240	2,500	0	0	0	0	0	0	
8410-908	Land / Law Basin PDM	258,366	0	0	0	0	0	0	0	
8458-000	Drainage Improvements	924,858	1,965,525	333,120	393,500	46,501	180,000	226,501	1,143,977	Chestnut St. to Eastman Park Dr. Drainage Imp. (\$948,977); Law Channel Access Maint. Improv (\$15K); 10th St Drainage Imp (\$30K); Riverbend Detention Pond improvements (\$150K)
8458-908	Drainage Improvements	906,242	2,714,615	31,580	0	0	0	0	0	
Capital Outlay Total		2,485,706	4,682,640	364,700	393,500	46,501	180,000	226,501	1,143,977	
STORM DRAIN INVESTMENT EXPENDITURES TOTAL		2,637,692	4,937,007	619,064	695,751	231,345	297,407	528,752	1,446,228	
BEGINNING STORM DRAIN BAL		2,493,503	2,327,745	351,400	1,138,854			1,054,946	2,320,329	
REVENUES		2,471,935	2,960,662	1,322,610	1,935,003			1,794,135	1,791,308	
Available Resources		4,965,438	5,288,407	1,674,010	3,073,857			2,849,081	4,111,637	
EXPENDITURES		2,637,692	4,937,007	619,064	695,751			528,752	1,446,228	
ENDING STORM DRAIN BAL		2,327,745	351,400	1,054,946	2,378,106			2,320,329	2,665,409	
EXPENDITURES BY CATEGORY										
Personnel		7,488	6,857	15,843	22,971	9,334	29,299	38,633	92,192	
Operation & Maintenance		171,091	226,180	308,790	236,871	123,768	72,814	196,581	191,438	
Capital Outlay		2,485,706	4,682,640	364,700	393,500	46,501	180,000	226,501	1,143,977	
Debt Service & Interfund Transfers		196,885	299,266	291,358	342,102	208,090	134,011	342,102	353,095	
TOTAL EXPENDITURES		2,861,170	5,214,943	980,690	995,444	387,693	416,124	803,817	1,780,702	

Storm Drainage Fund Detail Budget

TOWN OF WINDSOR		ACTUAL - PROJECTED								STORM DRAINAGE FUND - 08	
ACCT NO	ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	Thru JULY 2018	AUG-DEC 2018	2018 PROJ.	2019 BUDGET	NOTES:	



MEMORANDUM

Date: Monday, October 29, 2018
To: Windsor Town Board
From: Kim Overholt, Communications Manager
Re: Water-Related Community Outreach

Background/Discussion

As the Town of Windsor continues to grow, so will its water-related programs and need for community education and outreach. Access to safe, high-quality and reliable drinking water is vitally important and it's an issue that's inter-related to the topics of conservation, stormwater and wastewater.

It's the Communication Division's goal in 2019 and beyond to work with the town's Water Resource Manager, Stormwater Manager, Stormwater Maintenance Division, and Wastewater Division to better educate the public on all facets of water-related topics.

Windsor Water Utility customers historically see a 5% rate increase in January, which is reflected in the February water bill. It's a fairly traditional rate increase that helps offset the cost of current potable water infrastructure. However, as of today, specifics on the rate increase are unavailable. Additionally, as there are newly planned projects to help secure Windsor's future water resiliency, the town may be looking at an additional rate increase. Whether the increase is funded by development—a model where growth funds the way for growth—or absorbed by both current residents and development, is yet to be determined. Either way, there will need to be public-facing messages to residents and businesses. There may also be communications aimed at developers and construction companies.

Here is the tentative schedule related to water-rate increase decision-making:

- Oct. 31 – Meeting with staff and Stantec to discuss rate increase.
- Nov. 8 – Staff aims to have the rate increase options by this date.
- Nov. 19 – Board workshop to discuss staff recommendation. Invitation to Water & Sewer Board to attend.
- Nov. 20 – Finalize communications plan based on direction of Town Board.
- Dec. 10 – Final Board Meeting of the year. Formal adoption of rate increase.
- Dec. 12 – Water & Sewer Board meeting.

An additional rate increase would fund new projects that provide a future water supply. Public-facing messages will include education about the Northern Integrated Supply Project (NISP).

Water rate education is part and parcel with conservation and sustainability messaging in that water customers can control how much water they use. This type of messaging would aim to teach residents

how they can control their bill by controlling their use. With this in mind, conservation messaging is important. Conservation messages may include but are not limited to topics such as the Town of Windsor rebate program, water-saving techniques during summer heat, and resources for folks who need help paying their water bills.

Regarding stormwater, there was a stormwater-related rate increase in 2018. While there is not another increase planned for 2019, there is a vital need to use outreach and education to help the Town of Windsor's Stormwater Manager fulfill our Municipal Separate Storm Sewer System (MS4) permit reporting requirements and encourage compliance. Both active and passive communications methodologies will be employed for this water-related project. Active communications is our day-to-day dynamic messages that increase awareness. Facebook posts, press releases and bill inserts are considered active. Passive communications—also known as static messaging—are the types of communications that don't normally change, but they provide a way to get the message across. An example of passive communication is manhole cover messaging that says, "No Dumping. This drain leads to the river." Stormwater messages may include but are not limited to topics such as properly disposing of pet waste to keeping construction debris out of storm drains.

There is also public-facing communications planned for wastewater education in 2019. The wastewater system is a network of underground pipes that collects wastewater from homes, businesses and industries and carries the waste to Windsor's water reclamation facility. Blocked lines can lead to property damage and costly repairs. Fats from oils and grease can wreak havoc on Windsor's wastewater system and for this and other reasons, it will be a part of the overall water-related communication plans.

The overarching purpose of Windsor's Water Utility communication program will be to establish messaging that is proactive instead of reactive, in a way that informs residents, businesses and developers about past, present and future needs. To achieve this, sustained public information will be a key component.

Recommendation

It's difficult to communicate a rate increase when specifics are yet to be determined. With that in mind, there are ways water-related messaging can be increased. For that reason, communications would like to implement a three-phased communication plan that includes residents, organizations, and builders/developers.

Phase I: Conservation messaging. John Thornhill Water Resource Manager, would provide data that can be turned into visuals. The focus isn't necessarily NISP, it's more about water security and having a plan to meet future water demands and conservation and being in control of your own water use. It's also showing residents how water through the Town of Windsor only costs .045 cents/gallon while a small 16.9oz bottle of water will cost them \$2 at the store.

The City of Thornton talked about water bills increasing an average of \$6.43/month and comparing it to the cost of a fast food combo meal, a dozen eggs and a gallon of milk, and 3 gallons of gas. Having that type of comparison would be helpful to Windsor residents, so having an average monthly cost increase for Windsor residents may help us create similar comparisons.

Phase I includes Municipal Separate Storm Sewer System (MS4) messaging, which may include: Fall Leaf Cleanup, snow shoveling, disposal of pet waste, fertilizers, oils/chemicals, drains to streams, construction, industry and more.

Phase II: Educating the public about water resources. The Town of Windsor's potable water comes from the Colorado Big Thompson Project (CB-T) managed by Northern Water. Communications will use water resiliency messaging, define acre-feet of water, and educate the public on Windsor's water resource, drought and everyday water use. This phase would incorporate outreach to local groups such as the Chamber, DDA, Optimist, etc. This phase may also include a developer/builder meeting hosted by John Thornhill to discuss water rate impacts.

Phase III: Current and future planned projects. Rate increases cannot be communicated until they are determined. Once determined, communications can begin to discuss water rate increases in depth. Communications may outline where use fees go and facts and figures related to water with a graphical replication of a typical water bill. Residents are educated about their water bill and better understand related costs. The following example may be used to communicate water costs: "Here's the average telephone bill, the average cable bill, the average water bill." These examples could show the affordability of Windsor's Water Utility.

POINT OF DISTINCTION: Not everyone who is part of our outgoing messages have the Windsor Water Utility. For that reason, we need to mention, "Windsor Water Utility customers" when talking about rate increases.

Phase III would also discuss the benefits of NISP and Windsor's water future. The team may work to consolidate webpages and create new content and improve organization that better serve Windsor's water customers. When Thornton raised its rates in 2015 to accommodate its future project, they designed graphical representations that compared the average cost of their water increase—a necessity cost—to that of a latte, a fast food combo meal, a gallon of milk and a gallon of gas. We may look to Denver Water's website landing page and "Your Bill Explained" section as a solid example. We may also replicate a brochure Fort Collins used to explain their 2018 rate increases to the public. In short, the Town of Windsor will try to make its water-related communications less technical and more personable.

Regardless, both traditional and non-traditional media will be involved in communicating Windsor's water message to the public.

ACTION PLAN: Outreach Activities

- Town Newsletter Articles
- Press Releases & Media FAQ
- Enhanced Website Organization/Accessibility
- Social Media
- Video
- Fact Sheet
- Brochure
- Annual Water Report
- Annual Facility Tour

- Developer/Builder Breakfast
- Community Lunch and Learn (Brown Bag Lunch) Program
- Business Communications
- School Water Outreach Program

Financial Impact

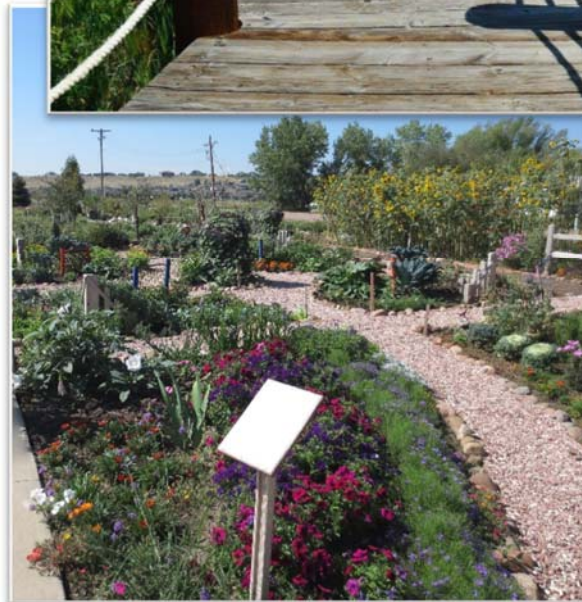
Currently there is no budget for water increase communications. Stormwater has a \$5,000 education and outreach budget, however, that is earmarked for educating developer/construction stakeholders. Monthly bill inserts could be a communications option, if water programs could come up with a budget for that resource. Another example is that sending direct mail that targets largest water users—specifically those who live in older, established homes—would make a significantly greater impact than pushing out broad messages to folks who may have water efficient homes. Without a budget, this type of communication is impossible.

Looking ahead to 2020, it is recommended that a budget allocation is created to help improve and sustain ongoing water-related messaging to residents, businesses and developers.



TOWN OF WINDSOR

2015 MUNICIPAL WATER EFFICIENCY PLAN UPDATE



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EXECUTIVE SUMMARY

The Town of Windsor, Colorado, (Town *or* Windsor) is a growing Northern Colorado community located a little over 50 miles north of Denver. The town limits of Windsor cover an area of approximately 25.3 square miles. The footprint of Windsor's Water Service Area, however, is a slightly different area of approximately 28.9 square miles and is shown in **Figure 1.1a, Section 1.0**. In 2014, the Town provided water to approximately 14,520 people. Future resident population for the Water Service Area is estimated to grow to 18,587 by the year 2024.

Windsor has developed a Municipal Water Efficiency Plan (Plan) update in accordance with the Water Conservation Act of 2004 and to meet the provisions of Colorado Revised Statute section 37-60-126. As part of CRS 37-60-126, a State-approved Plan will qualify Windsor for funding from the Colorado Water Conservation Board (CWCB) and the Colorado Water Resources and Power Development Authority for water supply and delivery projects.

The Town receives its treated water from three separate water providers, Fort Collins-Loveland Water District (FCLWD), North Weld County Water District (NWCWD), and the City of Greeley (Greeley). Windsor is responsible for acquiring its own raw water supplies, which it transfers to the water suppliers on an annual basis for treatment and delivery. For the water supplies that are transferred, the Town owns units of water of the Colorado-Big Thompson (C-BT) Project and shares in the North Poudre Irrigation Company. The treated water that Windsor receives at the master meters from FCLWD, NWCWD, and Greeley is then distributed to the Town's customers through over 125 miles of pipelines. Windsor also owns shares in several ditch companies which the Town uses for non-potable irrigation of several of the Town parks and open spaces. The irrigation system is separate from the treated water system.

In 2014, Windsor's customers utilized approximately 1,825 acre-feet (AF) of treated water. The Town is expected to increase its annual water demand through new growth to approximately 2,754 AF of treated water over the planning period which extends to 2024. Water savings from this water conservation planning effort is estimated to save a possible 2,306 AF over the planning period. The savings from this planning effort will make a considerable contribution toward the water supplies needed to serve the 2024 demand.

This report documents Town's water system, past and future water use, and the water efficiency planning process used in accordance with CWCB's Municipal Water Efficiency Plan Guidance Document.

Past and Current Water Efficiency Activities

Windsor has implemented a variety of water efficiency activities since 2003, which is prior to when the Town's first Water Conservation Plan was prepared. In the 2008 Water Conservation Plan, the Town implemented additional activities. The water efficiency activities that have been historically implemented are shown in **Table ES-1**.

Table ES-1: Windsor's Existing and On-going Water Efficiency Activities

Selected Water Efficiency Activities	Approximate Date of Implementation [a]
Foundational Activities	
<i>Meter Testing and Replacement</i>	2009
<i>Meter Upgrades [b]</i>	2009
<i>Frequency of Meter Reading [c]</i>	2007
<i>Tracking Water Use by Customer Type [c]</i>	2007
<i>Volumetric Billing [c]</i>	2007
<i>Water Rate Adjustments [c]</i>	2007
<i>Frequency of Billing [c]</i>	2007
<i>Inclining/Tiered Rates [d]</i>	2003
<i>System Wide Water Audits</i>	2008
<i>Leak Detection and Repair [d]</i>	2003
<i>Water Line Replacement Program</i>	Unknown
<i>Integrated Water Resources Plans [c]</i>	2007
<i>Master Plans/Water Supply Plans</i>	2008
<i>Capital Improvement Plans</i>	2007
<i>Parks and Open Space Meters</i>	2008
Targeted Technical Assistance and Incentives	
<i>Indoor Audits [e]</i>	Unknown
<i>Xeriscape [d]</i>	2003
<i>Parks and Open Space Rain and ET Sensors</i>	2009
<i>Give-aways</i>	2013
Ordinances and Regulations	
<i>Water Waste Ordinance [d]</i>	2003
<i>Time of Day Watering Restriction</i>	2007
Education Activities	
<i>Combined Educational Activities (Bill Stuffers, Newsletters, Newspaper Articles, Mass Mailings, Website, Social Networking) [d]</i>	2003
<i>K-12 Teacher and Classroom Education Programs [d]</i>	2003
<i>Interactive Websites</i>	2013
<i>Citizen Advisory Boards</i>	1978
<i>Xeriscape Demonstration Garden [d]</i>	2003
[a] Implemented activities have continued through the present day unless otherwise noted. [b] No additional upgrades since upgrading to Orion. [c] These activities were mentioned in the 2008 WCP as already existing, so they were likely started prior to 2007 when the planning process began. [d] Implemented as a result of the 2002 Drought [e] Audits are currently conducted for Town facilities only.	

Despite the resources available to estimate water savings, the savings of some activities, such as those that are highly dependent on human behavior (e.g. public education programs) are much more difficult to quantify and, in many cases, cannot be estimated with reasonable accuracy. Additionally, data was not collected for many activities. For the activities that we were unable to quantify, demand data was used to estimate savings. The water savings from the Town's efforts since the 2008 WCP are presented in **Table ES-2**. This table shows a savings over the projected overall water use as well as savings evident on a per tap basis. The Town has saved an average of over 12 percent from their projected water use and has saved an average of 11 percent on a per tap basis.

Table ES-2: Water Savings Estimates

Year	Estimated Total Number of Taps (2008 WCP)	Actual Number of Taps	Estimated Use (2008 WCP) (AF)	Actual Water Use (AF)	% Savings Water Use	AF/Tap (from 2008 WCP)	Actual AF/Tap	% Savings per Tap
2008	4,629	4,740	1,839	1,749	4.9%	0.40	0.37	7.1%
2009	4,768	4,937	1,886	1,609	14.7%	0.40	0.33	17.6%
2010	5,006	4,952	1,967	1,817	7.6%	0.39	0.37	6.6%
2011	5,256	5,064	2,052	1,773	13.6%	0.39	0.35	10.3%
2012	5,519	5,239	2,142	2,033	5.1%	0.39	0.39	0.0%
2013	5,795	5,634	2,236	1,772	20.7%	0.39	0.31	18.5%
2014	6,085	5,741	2,335	1,825	21.8%	0.38	0.32	17.1%
Average					12.6%			11.0%

Related to the activities listed previously in **Table ES-1** and the savings evident in **Table ES-2**, **Figure ES-1** further illustrates an overall water efficiency trend. The population of Windsor has had a steady and high increase over the past 16 years of over six percent. Although the gallons per capita per day (GPCD) water usage has varied considerably year to year, the per capita usage has had a downward trend. Much of the variability in the water usage can easily be linked to the yearly fluctuations in temperature and precipitation. The downward trend in usage, however, is a clear indication of the water savings that has likely occurred because of the various water efficiency activities incorporated by the Town. The total usage of water has experienced a much smaller increase (less than three percent) versus the overall six percent in population increase.

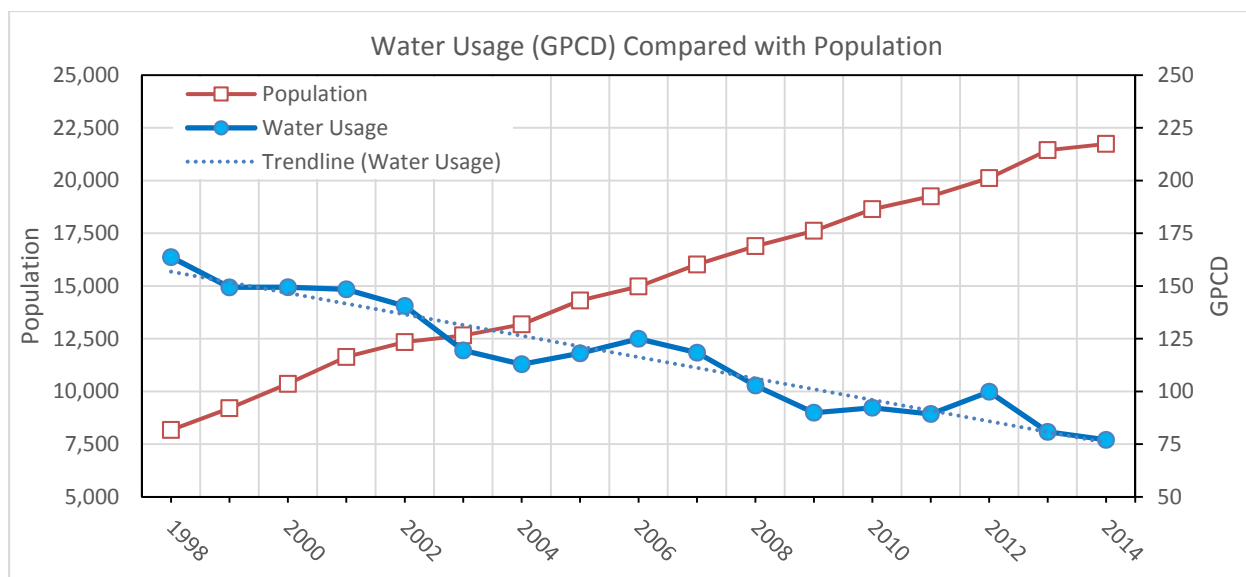


Figure ES-1: Per Capita Water Usage (GPCD) Compared with Population

A preliminary set of goals have been developed prior to the selection of the water efficiency activities to provide a means to screen and evaluate the selected activities. Goals from the Town's 2008 WCP were assessed and incorporated into the new goal development process.

A meeting was initially held with Town Staff to discuss water efficiency goals appropriate for Windsor. The following preliminary goals were established by Staff:

- In keeping with the savings goal established in Windsor's 2008 WCP, the targeted water savings goal for this Plan will be to lower the total per capita water use by 10% over the ten-year planning period.
- The targeted ten-year water reduction goals for the following customer categories were as follows:
 - o In Town
 - Residential: 12.0%
 - Business: 5.0%
 - Industrial: 5.0%
 - School: 5.0%
 - Church: 5.0%
 - o Out of Town
 - Residential: 12.0%
 - Business: 3.0%
 - Church: 3.0%
 - o Dual System
 - Residential: 12.0%
 - Business: 5.0%
 - o Landscape Only: 10.0%
 - o Non-Revenue Water: 1.0%

- To develop a water efficiency program that can be implemented within Town staffing constraints and with Staff approval.
- To implement water efficiency activities that are compatible with the community and their Town Board representatives.

The success of the stated goals will be measured through monitoring of billing data, screening and evaluating activities that are acceptable to Town Staff, and soliciting Town Board and community feedback on water efficiency activities.

Windsor used a four-phase process for selecting and fully evaluating water efficiency activities. The four phases included: 1) assessment; 2) identification; 3) qualitative screening; and 4) evaluation and selection.

The initial screening of the water efficiency activities with Town Staff resulted in selecting 25 candidate activities for further evaluation. Eliminated activities may be reevaluated with future planning efforts. Some of the activities were combined within their SWSI Levels Framework to assist in evaluation and avoid double counting savings. The second screening was accomplished by evaluating each activity based on the following criteria: Applicability to the Town of Windsor, Moderate to high potential reduction of water use, and Town Board and Town resident support and acceptance. Of the 25 original activities evaluated, 23 of those activities were chosen for implementation. The Water Budgets activity was combined into a hybrid with Water Efficient Rate Structure with Regular Updates, and the following measure was eliminated in the second screening process:

- Turf Replacement Incentives

The final 22 activities chosen are as follows:

- Meter Testing and Replacement Program
- System Wide Water Audits
- Control of Apparent Losses (with Metering)
- Automatic Water Meter Reading Installation and Operations
- Water Efficient Rate Structure/Water Budgets with Regular Updates
- Leak Detection and Repair Program
- Water Line Replacement Program
- Master Plans/Water Supply Plans
- Slow the Flow Residential Irrigation Audits
- Indoor Residential Water Audits
- Pre-Rinse Spray Valve (PRSV) Upgrades
- Residential and Commercial Ultra High-Efficiency Toilet Upgrade Service or High-Efficiency Toilet Rebate Program
- Rebate for Evapotranspiration (ET) Irrigation System Controllers
- High Efficiency Clothes Washer Rebate
- Give-Aways: Residential Water Audit Kits

- Water Waste Ordinance
- Time of Day Watering Restrictions
- Landscape Design Ordinances and Restrictions
- Town Facility Requirements
- General Educational Activities (Bill Stuffers, Newsletters, Newspaper Articles, Mass Mailings, Website (*water efficiency, interactive links, and other information*), Water Fairs, K-12 Teacher and Classroom Education Programs, Social Networking (e.g., *Facebook and Twitter*), Citizen Advisory Boards)
- Xeriscape Demonstration Garden
- Landscape Design (Xeriscape) and Maintenance Classes
- Garden in a Box

Table ES-3 compares the anticipated water savings from the selected activities with the original goals and then adjusts the water savings goals for this Plan update. Over the ten-year planning period, the selected activities could potentially provide an overall water savings of 2,306 AF. The adjusted goals reflect what is believed to be obtainable by the Town's Staff. After the goals were adjusted to reflect the expected water savings, the estimated water use reduction is 9.3%. Therefore, Windsor will target an overall reduction from their forecasted water use by 9.3% over the planning period because of implementation of this Plan.

Table ES-3: Water Efficiency Goals Comparison

Water Use Categories:	Total Projected Water Use (2015 to 2024) (AF)	Reduction Goals for Planning Horizon		Adjusted Reduction Goals for Planning Horizon	
		(%)	(AF)	Total Water Savings from Activities (AF)	Resulting Reduction (%)
In Town Residential	12,023	12.0%	1,443	1,394	11.6%
In Town Business	1,743	5.0%	87	92	5.3%
In Town Industrial	2,519	5.0%	126	136	5.4%
In Town School	221	5.0%	11	15	7.0%
In Town Church	79	5.0%	4	3	4.3%
Out of Town Residential	31	12.0%	4	4	13.1%
Out of Town Business	5	3.0%	0.15	0.18	3.8%
Out of Town Church	1	3.0%	0.03	0.03	3.0%
Dual System Residential	4,342	12.0%	521	381	8.8%
Dual System Business	209	5.0%	10	13	6.4%
Landscape Only	1,774	10.0%	177	141	7.9%
Non-Revenue Water	1,757	1.0%	18	126	6.6%
Total Water Supply:	24,704				
Total Demand Reduction:			2,401	2,306	
Total Percent Reduction:			9.7%		9.3%

Implementation and Monitoring Plan

The implementation plan defines the process necessary to carry out the selected water efficiency activities. Monitoring types of demand data can be beneficial in tracking the savings generated from implementing a water efficiency plan. Windsor monitors total treated water produced on a daily basis. Other categories of raw and treated water and customer accounts are monitored on a monthly and annual basis.

The demand data which will be collected during the monitoring period of the Plan is presented in **Table ES-4**. Patti Garcia (Town Clerk and Assistant to the Town Manager) will be chiefly responsible for coordinating and delegating to implement this Plan. The Town also realizes that the most successful Plan is one that involves a team effort from many staff, other key personnel, and sometimes assistance outside of Town employees.

Table ES-4: Selection of Demand Data for Efficiency Plan Monitoring

Monitoring Data	HB 10-1051 Reporting Requirement				Selection			
	Annual	Monthly	Bi-Monthly	Daily	Annual	Monthly	Weekly	Daily
Total Water Use								
Total treated water supplied (metered at wholesale suppliers master meters)					X	X	X	X
Total treated water delivered (sum of customer meters)	√				X	X		
Raw non-potable deliveries (Parks and Open Space)					X	X		
Reclaimed water produced								
Reclaimed water delivered								
Per capita water use					X			
Indoor and outdoor treated water deliveries					X			
Treated water peak day produced								
Reclaimed water peak day produced								
Raw water peak day produced/delivered								
Non-revenue water	√				X			
Water Use by Customer Type								
Treated water delivered		√			X	X		
Raw non-potable deliveries (Parks and Open Space)					X	X		
Reclaimed water delivered								
Residential per capita water use					X			
Unit water use (e.g. AF/account or AF/irrigated acre)					X			
Indoor and outdoor treated water deliveries					X			
Large users					X	X		
Other Accounting for Substitute Water Supply Plans					X	X	X	

Monitoring Data (cont.)	HB 10-1051 Reporting Requirement					Selection			
	Annual	Monthly	Bi-Monthly	Daily		Annual	Monthly	Weekly	Daily
Other Demand Related Data									
Irrigated landscape (e.g. AF/acre or number of irrigated acres)						X			
Precipitation						X	X		
Temperature						X	X		
Evapotranspiration						X	X		
Drought index information						X			
Economic conditions						X			
Population						X	X		
New taps						X	X		

TABLE OF CONTENTS

EXECUTIVE SUMMARY	ES-1
INTRODUCTION	1
SECTION 1.0 – PROFILE OF EXISTING WATER SUPPLY SYSTEM	3
1.1 Overview of Existing Water Supply System	3
1.2 Water Supply Reliability	6
1.3 Supply-Side Limitations and Future Needs.....	9
SECTION 2.0 – PROFILE OF WATER DEMANDS AND HISTORICAL WATER EFFICIENCY ACTIVITIES	13
2.1 Demographics and Key Characteristics of the Service Area.....	13
2.2 Historical Water Demands	13
2.3 Past and Current Water Efficient Activities and Impact to Demands	21
2.4 Demand Forecasts	26
SECTION 3.0 – INTEGRATED PLANNING AND WATER EFFICIENCY BENEFITS AND GOALS	29
3.1 Water Efficiency and Water Supply Planning.....	29
3.2 Water Efficiency Goals.....	30
SECTION 4.0 – SELECTION OF WATER EFFICIENCY ACTIVITIES	32
4.1 Summary of Selection Process.....	32
4.2 Water Efficiency Activities.....	34
4.3 Selection of Activities for Implementation	34
SECTION 5.0 – IMPLEMENTATION AND MONITORING PLAN...	47
5.1 Implementation Plan	47
5.2 Monitoring Plan.....	47
SECTION 6.0 – ADOPTION OF NEW POLICY, PUBLIC REVIEW, AND FORMAL APPROVAL.....	49
6.1 Public Review Process	49
6.2 Local Adoption and State Approval Process.....	49
6.3 Periodic Review and Update.....	49

LIST OF TABLES

Table 1.1a: Town and Water Service Population (2010 – 2015)	3
Table 1.1b: Contracted Flow from Suppliers	4
Table 1.1c: Miles of Windsor Distribution System Pipeline	6
Table 1.2a: Windsor's Current Water Supply Firm Yield	7
Table 2.1a: Windsor's Customer Categories	13
Table 2.2a: Windsor Annual Treated Water Delivery.....	14
Table 2.2b: Five-Year Average Potable Supply and Water Use by Category...	15
Table 2.2c: Annual Treated Water Use by Customer Category.....	18
Table 2.2d: Parks and Open Space Water Use.....	20
Table 2.3a: Windsor's Previous and On-going Water Efficiency Activities	21
Table 2.3b: Water Savings Estimates.....	24
Table 2.4a: Windsor Population Growth in Five Year Increments	26
Table 2.4b: Demand Projections	27
Table 2.4c: Demand Projections for Customer Categories.....	28
Table 2.4d: Demand Projections for Customer Categories	28
Table 3.1a: Demand Projections – Unmodified and Modified.....	30
Table 4.3a: Windsor's Current Tiered Rate Structure	35
Table 4.3b: Treasure Island Xeriscape Demonstration Garden Numbers	40
Table 4.3c: Combined Water Savings of Selected Water Efficiency Activities .	41
Table 4.3d: Water Efficiency Goals Comparison	46
Table 5.2a: Selection of Demand Data for Efficiency Plan Monitoring.....	47

LIST OF FIGURES

Figure 1.1a: Windsor Service Area.....	5
Figure 1.2a: Historical C-BT Quota.....	7
Figure 1.3a: Various Images of 2013 Flood.....	10
Figure 1.3b: Price of C-BT Units.....	11
Figure 1.3c: C-BT Ownership Transfer.....	11
Figure 2.2a: Potable Water Supply Source Breakdown.....	14
Figure 2.2b: Water Usage Categories	15
Figure 2.2c: Average Monthly Indoor & Outdoor Water Use	19
Figure 2.2d: Parks and Open Space Annual Water Use	20
Figure 2.2e: Windsor Parks and Open Season Water Use	21
Figure 2.3a: Windsor's Treasure Island Demonstration Garden.....	23
Figure 2.3b: Per Capita Water Usage (GPCD) Compared with Population	25
Figure 2.3c: Climate Data to Compare with Water Usage	25
Figure 2.3d: Population Compared with Total Water Usage.....	26
Figure 2.4a: Windsor Population Growth.....	27
Figure 3.1a: Demand Projections with Modified Demands	29
Figure 4.1a: SWSI Levels Framework	33
Figure 4.3a: Windsor's Water Wagon.....	39

LIST OF APPENDICES

- Appendix A – Definition of Terms
- Appendix B – Municipal Water Efficiency Plan Guidance Document Worksheets
- Appendix C – Additional Tables
- Appendix D – Activity Cost and Benefit Analysis
- Appendix E – Town of Windsor Supplementary Documents
- Appendix F – Public Comments and Response
- Appendix G – Colorado Water Conservation Board Cover Letter and Approval

INTRODUCTION

The Town of Windsor is a growing Northern Colorado community located a little over 50 miles north of Denver. The Town is surrounded by the much larger communities of Fort Collins to the west, Loveland to the southwest, and Greeley to the southeast. Windsor was founded in 1882 and incorporated in 1890; the Town just celebrated its 125th Anniversary in 2015. Windsor's roots are in agriculture, but in the 1950s its economy began to expand into manufacturing and other sectors as well. With the high growth along the northern Front Range, Windsor has grown in its economic diversity as well as providing a stable community for people working within Town limits and in the surrounding municipalities.

Windsor has an active community and Town Board that is highly vested in providing an exciting, healthy, and family-oriented lifestyle. Windsor Vision 2025 emphasizes land and growth management that enhances residential, commercial, and recreational diversity and ensures that the growth is sustainable. Related to this, the Town has also included a goal in their Strategic Plan to “Lead through the stewardship of natural resources” which supports the water conservation efforts.

The town limits of Windsor cover an area of approximately 25.3 square miles. The footprint of Windsor's Water Service Area, however, is a slightly different area of approximately 28.9 square miles and is shown in **Figure 1.1a**, Section 1.0. The Town of Windsor receives its treated water from three separate water providers, Fort Collins-Loveland Water District (FCLWD), North Weld County Water District (NWCWD), and the City of Greeley. Windsor is responsible for acquiring its own raw water supplies, which it transfers to the water suppliers on an annual basis for treatment and delivery.

A portion of Windsor's residents within the Town's current boundary and future growth area is not served by the Town of Windsor Water Division. Residents in Larimer County are served by FCLWD, and residents in portions of the northern Town boundary and future growth area are served by NWCWD.

Windsor is committed to optimizing its water supplies and system through practical water conservation practices. The benefits may include delaying the purchase of costly water supplies and infrastructure upgrades and reducing wastewater flows and treatment. The purpose of this Water Efficiency Plan is to guide Windsor in the process of water efficiency planning and implementation. The planning horizon for this plan is ten years, from 2015 to 2024.

Windsor has made a number of efforts in the last 15 years to improve their water use efficiency and have implemented a number of steps and programs

throughout that time. A Water Conservation Plan (2008 WCP) was completed in May 2009. The 2008 WCP outlined several water efficiency activities that were implemented as early as 2003 (several years prior to the 2008 WCP) and have continued ever since.

In efforts to be as proactive as possible, Windsor has also completed other water related plans including a Water Rate Study in 2011 (2011 WRS), a Non-Potable Water Master Plan in 2010 (2010 NPWMP), and a Potable Water Master Plan in 2009 (2009 PWMP). Each of these plans, in conjunction with each other and the current Plan, have helped and will continue to assist the Town to supply its residents and businesses with water at a reasonable value.

In this Plan update, the Town of Windsor will perform the five steps of municipal water efficiency planning as outlined in the Municipal Water Efficiency Plan Guidance Document (Guidance Document); 1) profile of existing water supply system, 2) profile of water demands and historical demand management, 3) integrated planning and water efficiency benefits and goals, 4) selection of water efficiency activities, and 5) implementation and monitoring plan. The Town has made many proactive conservation efforts to date and will continue this commitment into the future.

Several documents were reviewed and utilized to develop this Municipal Water Efficiency Plan (MWEF or Plan) update. The Colorado Water Conservation Board (CWCB) *Municipal Water Efficiency Plan Guidance Document* was used as a guide to develop this plan. The 2008 WCP, 2009 PWMP, 2010 NPWMP, 2011 WRS, and the 2015 Town of Windsor Comprehensive Plan (currently in progress) were used for comparisons to previous goals, past and current implementations, and future projections. Windsor's website and Facebook pages were also used for additional information to help in this planning effort. There are many acronyms, terms, and terminology that are commonly used in water efficiency and water planning, and some additional terms are common in this geographical area; a list of terms and their meanings is included in **Appendix A**.

SECTION 1.0 – PROFILE OF EXISTING WATER SUPPLY SYSTEM

1.1 Overview of Existing Water Supply System

Service Area

The Town of Windsor is approximately 50 miles north of the Denver Metropolitan area and is centrally located between the cities of Fort Collins, Loveland, and Greeley. Although the Town's western boundaries extend into Larimer County, Windsor's potable Water Service Area is located entirely within Weld County as shown in **Figure 1.1a**. The northernmost boundary of the service area is Weld CR 74; the westernmost boundary is the Larimer-Weld County Line Road (also known as Colorado Boulevard or WCR 13); the southernmost boundary is Highway 34; and the easternmost boundary is approximately half way between County Roads 23 and 25. The service area covers approximately 28.9 square miles.

The population that is served by the Town's water supply is estimated to be smaller than the Town's population. The water service population is estimated at 14,883 for 2015; the Town's overall population is estimated at 22,391 for the same year. The Town grew at a rapid rate in the 1990s, almost doubling its population. The growth has tapered off since 2002 with a similar slowdown in growth along the Front Range; Windsor's growth, however, remains higher than surrounding areas. The average growth rate over the last ten years is five percent. The Town considers building permits issued when estimating population. These can be higher than U.S. Census Bureau numbers. Both methods provide a good description of population trends for the Town, and the number of building permits issued gives an indication of the near future growth. The historical population from 2010 – 2015 of the Town and its Water Service Area are presented in **Table 1.1a**.

Table 1.1a: Town and Water Service Population (2010 – 2015)

Year	Population	Change in Population	Population Growth	Water Service Area Population
2010	18,644	1,025	6%	12,502
2011	19,255	611	3%	12,776
2012	20,119	864	4%	13,229
2013	21,441	1,322	7%	14,266
2014	21,739	298	1%	14,520
2015 ^[1]	22,391	652	3%	14,883

[1] Estimates at the time of Plan research

Some of the Town residents in the northern reaches receive their water supply directly from NWCWD. All residents west of the Larimer-Weld County Line (WCR 13) receive their supply directly from FCLWD. It is estimated that

approximately 30 to 35 percent of the population of Windsor receives their water supply directly from one of these other water providers. These residents are not included in any past or future water use presented in this report. The Town hopes to partner with NWCWD and FCLWD for potential water efficiency activities even though these partnerships would not directly affect Windsor's water savings.

Water Supply

Windsor currently does not operate a water treatment plant and is a wholesale purchaser of potable water. As mentioned previously, the Town's supply for potable water comes from three sources: FCLWD, NWCWD, and the City of Greeley. Long-term contracts with these water providers establish the terms of service including amount, duration, and payment. Windsor owns its water rights for raw water and turns needed water over to the providers each year for treatment and delivery. A surcharge of water is required in addition to the projected use for each year to cover losses from treatment and delivery to Windsor. **Table 1.1b** shows the contracted flow from each water supplier.

Currently Windsor does not supply reclaimed water. The dual systems within the Town obtain the non-potable water from a different provider. Some additional detail will be included about non-potable water later in the report.

Table 1.1b: Contracted Flow from Suppliers

Name of Supplier	Annual Contracted Flow (Million Gallons per Year)
FCLWD	110
NWCWD (existing)	120 - 368
NWCWD (future)	120 - 1,800
Greeley	130 - 197

Key Existing Facilities

Windsor has two treated-water storage tanks with a total capacity of five million gallons (MG) and a booster pump station that delivers water to elevations above that which can be delivered by gravity. The existing water storage tanks provide water for fire protection, daily operating levels, and emergency water storage. In early 2007, construction of the water booster pump station was completed. The station is located immediately adjacent to Windsor's existing water storage tanks. The pump station is necessary to supply water to future development above elevations of 4,940 feet. The treated water flows by gravity or pump stations from the master meter connections or storage tanks through over 125 miles of pipelines ranging in diameter from two inch to 30 inches. The breakdown of pipe diameters and mileage are shown in **Table 1.1c**.

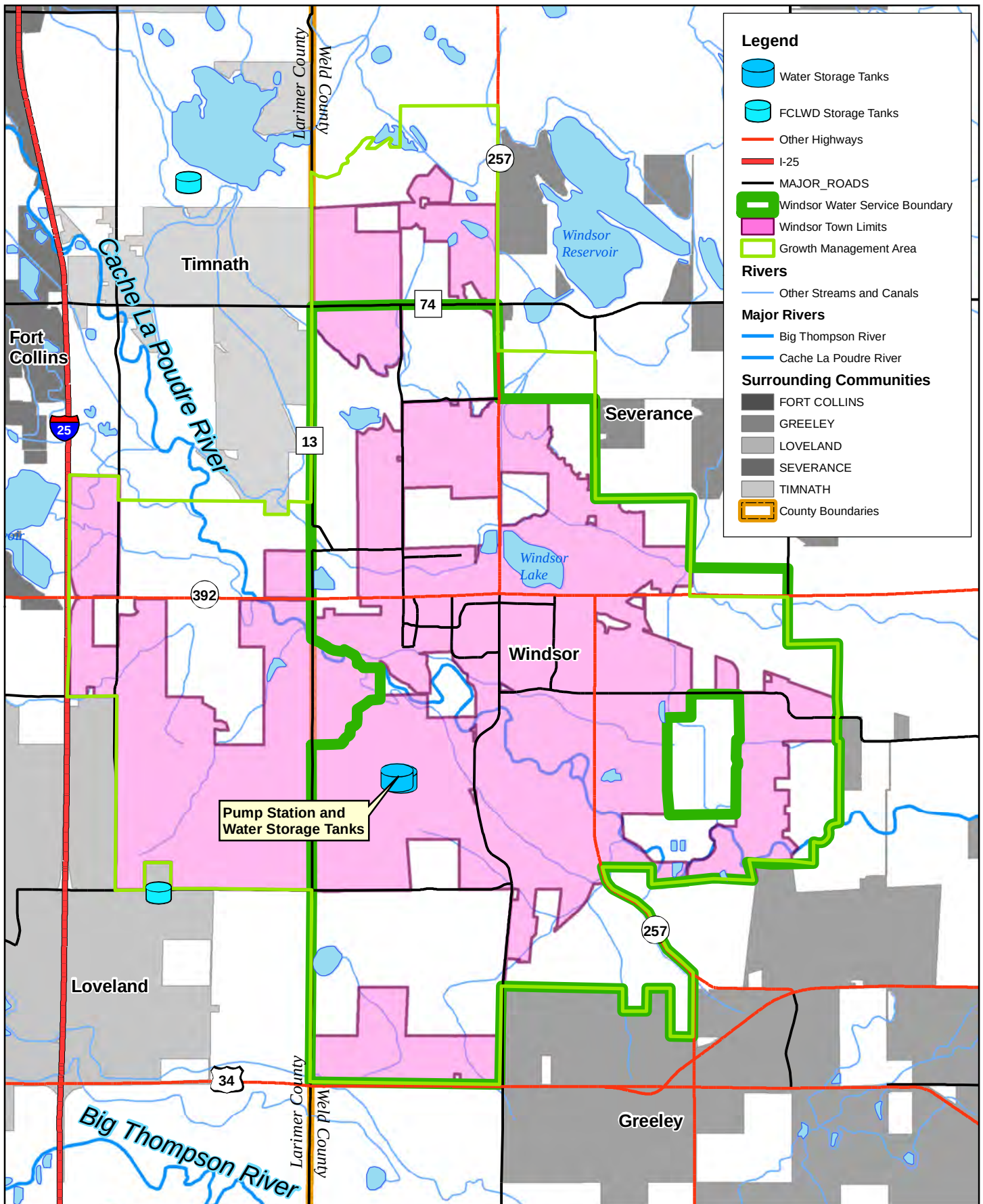


Figure 1.1a
TOWN OF WINDSOR
Municipal Water Efficiency Plan

0 0.5 1 2 Miles



Date: 08/20/2015
Drawn By: NEA
Scale: As Shown
Job No: 15-110

Table 1.1c: Miles of Windsor Distribution System Pipeline

Diameter	Miles
18" to 30"	4.7
10" to 16"	42.4
8"	55.2
6" and below	23.5
Total	125.7

1.2 Water Supply Reliability

Water supply reliability is the ability of the Town's water supplies to meet the needs of its customers during times of stress. The Town of Windsor is located in the South Platte River Basin where the Statewide Water Supply Initiative (SWSI) 2010 identified a 58 percent gap between water needs and water supplies in the Basin by 2050. Water efficiency is one method the SWSI report identified for meeting this gap.

Colorado-Big Thompson Project

The Northern Colorado Water Conservancy District (Northern Water) manages the Colorado-Big Thompson (C-BT) Project which imports an average of 213,000 acre-feet (AF) of water from the Western Slope to the Eastern Slope of the Colorado portion of the Continental Divide. This water provides a supplementary source each year to several public and private water users along the northern Front Range and northeastern Colorado for agricultural, municipal, and industrial uses. Northern Water partitions the water it provides into 310,000 units. The C-BT system has approximately 740,000 AF of gross storage. There is approximately 2.3 times the storage than would be needed to deliver a 100 percent quota. This gives the C-BT system some drought reliability.

In over 50 years of C-BT project operation, the average yield has been 0.73 AF per unit and the commonly used average quota is 70 percent. The yield has never been less than 0.50 AF per unit (50 percent quota) or more than 1.0 AF per unit (100 percent quota). The historical annual quota established by the Northern Water Board is shown on the following **Figure 1.2a**. **Table 1.2a** shows Windsor has a firm C-BT yield of 1,953.5 AF (not including North Poudre Irrigation Company (NPIC) shares).

Northern Water defines a C-BT annual carryover program (ACP) to C-BT Allottees, which allows C-BT owners to carry over unused C-BT units from the previous year to the following year. Per Northern Water Annual Carryover Program Procedures:

"As with past carryover programs, the District Board, staff, and counsel will review the advantages and consequences of the ACP on a continuing basis. And while the Board recognizes the Program's benefit to many C-BT allottees, it may modify or discontinue the ACP at any time." –NorthernWater.org, accessed February 2015

Considering this procedure, a 50 percent quota is what most water providers use as the firm yield for C-BT units.

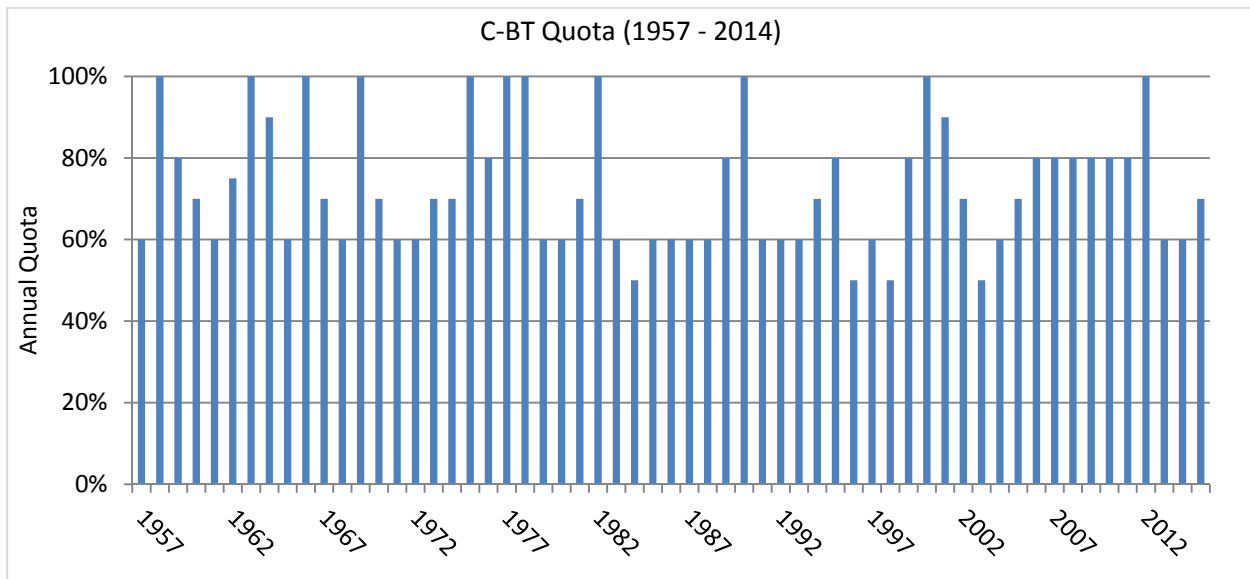


Figure 1.2a: Historical C-BT Quota

Table 1.2a: Windsor's Current Water Supply Firm Yield

Water Source	Shares or Units	Average Yield per Share (AF)	Firm Yield per Share (AF)	Total Average Supply (AF)	Total Firm Supply (AF)	Notes
Potable Sources						
Colorado-Big Thompson Project - Fixed Quota	2,101.0	0.7	0.5	1,470.7	1,050.5	
Colorado-Big Thompson Project - Variable Quota	1,568.0	0.7	0.6	1,097.6	940.8	
North Poudre Irrigation Company (NPIC)	383.5	2.4	2.0	920.4	767.0	
Non-Potable Sources						
B.H. Eaton Ditch Company	2.0	26		52.0		
Whitney Ditch Company	2.0	33		66.0		
Alluvial Wells				190.0		According to permitted pumping rate
Agricultural component of NPIC	350.5	1.0		350.5		Not available for use; rented to shareholders
Kern Reservoir & Ditch Company	100.0			450.0		

Water Source (cont.)	Shares or Units	Average Yield per Share (AF)	Firm Yield per Share (AF)	Total Average Supply (AF)	Total Firm Supply (AF)	Notes
Non-Potable Sources (cont.)						
Louden Irrigating Canal & Reservoir Company ^[1]	3.0	9.96		29.9		
New Cache La Poudre Irrigating Company ^[1]	3.25	6.64		21.6		
Cache La Poudre Reservoir Company ^[1]	3.5	1.29		4.5		
Totals						
Total Available for Treated Use				3,488.7	2,758.3	
Total Available for Non-Potable Use				1,428.5		

[1] Values for "Average Yield per Share" and "Total Average Supply" are estimates only based on Historical Consumptive Use and do not necessarily represent decreed amounts.

Non-Potable Supply

Native Water Supplies - The Town owns agricultural water rights that divert water from the Cache la Poudre River. These include shares in the following ditch companies: NPIC, B.H. Eaton Ditch Company, Whitney Ditch Company, and Loudon Ditch Company. These water rights are decreed for agricultural uses only and are used to irrigate the Town's parks and open spaces. If there is any excess above the Town's non-potable water demands, the water rights may be rented for agricultural use. The NPIC native portion cannot be physically delivered to Windsor and is therefore always rented back to shareholders within that system.

North Poudre Irrigation Company - NPIC owns 40,000 C-BT units, so its shares include a C-BT portion and a native agricultural portion. The C-BT water is delivered equally among the 10,000 shares within the NPIC system for agricultural, municipal, and industrial use. Delivery of the C-BT portion can be taken anywhere that C-BT units can be delivered, so an entity outside of the NPIC service area can actually own NPIC shares and lease the native portion back to shareholders in the service area. As shown in **Table 1.2a**, Windsor owns 370.5 shares of NPIC that equate to 741.0 AF able to be utilized for potable uses.

Reservoir Storage - Kern Reservoir (also known as Windsor Lake) is located within the municipal limits of the Town of Windsor. As Windsor has grown in recent decades, they acquired all 100 shares in the Kern Reservoir & Ditch Company (KRDC). The Town has completed the change of use court process for all 100 shares to include well augmentation and other municipal uses.

Windsor plans to continue to use KRDC to augment depletions associated with their irrigation wells and to provide augmentation water needed to fulfill a long-term lease

agreement with Front Range Energy. In addition, Windsor will continue to use KRDC water directly for irrigation at additional public facilities and for municipal and recreation uses.

Other Factors that Potentially Impact Water Supply

The C-BT supplies are stored in Lake Granby on the Western Slope of Colorado. Should a fire ever occur in that area, water quality would be a major issue for Windsor and other C-BT Allottees. There is a tremendous amount of beetle kill to trees surrounding Lake Granby, Grand Lake, and other C-BT Reservoirs. This beetle kill poses a potential increase risk of fire. Windsor would be vulnerable to FCLWD's, NWCWD's, and Greeley's abilities to treat large quantities of water degraded from ash and soot runoff. This has been an ongoing issue for other water treatment facilities when fire has been present in a basin used for raw water supply. In addition, East Slope C-BT storage, once segregated from the system to avoid contamination, is not enough storage to meet demands, particularly in a drought.

Windsor's water supplies would also be vulnerable in an extended drought. The Town currently maximizes its carryover each year through Northern Water, but a multi-year drought would likely decrease or eliminate Windsor's carryover account. Over a decade ago, Colorado experienced one its severest water shortages on record during the Drought of 2002. Windsor's implemented a drought contingency plan during 2002, and they were able continue to provide adequate water for its residents. More recently, Colorado experienced another drought that stretched from 2012 through August of 2013; fortunately no drought contingency plan was needed during this second recent shortage, and again, Windsor was able to deliver sufficient water for its residents.

1.3 Supply-Side Limitations and Future Needs

Town System Limitations

The pipelines in the system consist of cast iron in the older part of the system and PVC in the newer areas. The cast-iron mains are slowly being replaced with PVC as their lifespan reaches the end. As mentioned earlier, Windsor maintains over 125 miles of pipeline within their system.

Floods bring particular challenges to water providers like Windsor. In September 2013, the Front Range experienced some the largest rainfall amounts recorded for this area in the last 100 years. The Town witnessed several areas of considerable flooding as can be seen in the collage of photos in **Figure 1.3a**; fortunately they did not sustain any major damage to the potable water supply infrastructure during the recent flood. The southern portions of the Town, however, sit right along the Poudre River which can easily flood again causing potential infrastructure damage in the future.



Figure 1.3a: Various Images of 2013 Flood

Future Water Supply

Increasing pressure on water from population growth along the Front Range has driven the price of water up significantly in the last twenty years. The primary water sources that Windsor is considering for future supply are additional C-BT units, native Poudre River water, and an ongoing Northern Water project called the Northern Integrated Supply Project (NISP).

C-BT Units - In 1963, C-BT water could be purchased for \$35 per unit from farmers that felt they had more water than they could use. Since C-BT water is so versatile, the market value of its shares has increased and is a good indication of the price for municipal water. The market price at the beginning of 2015 was approximately \$26,000 per unit or \$52,000 per AF assuming a 50 percent firm yield. **Figure 1.3b** shows how the price of C-BT units has varied from 1957 to 2015.

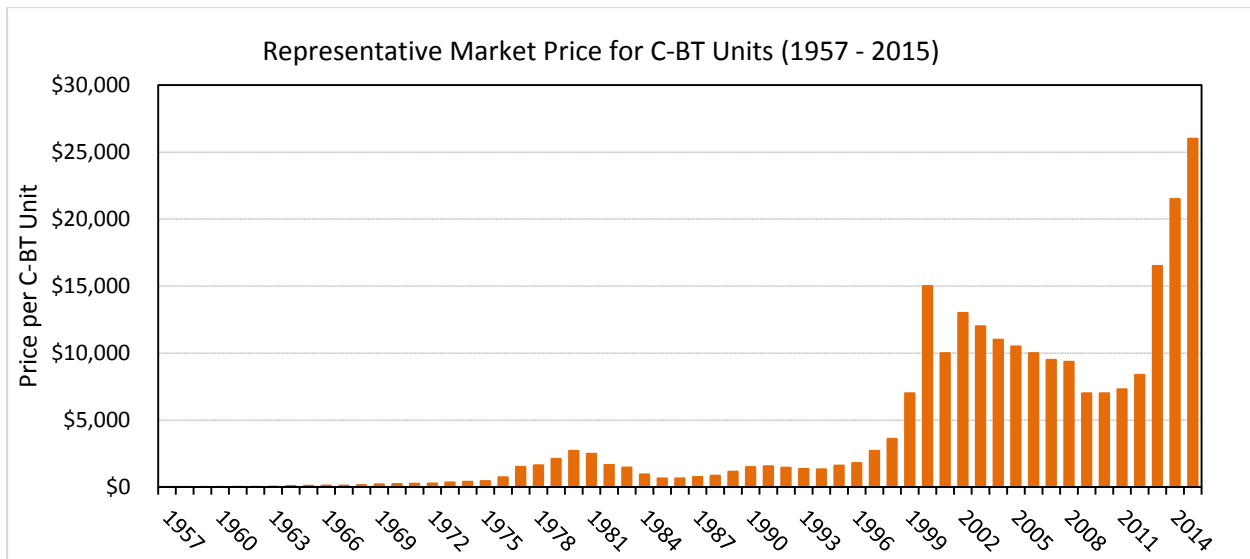


Figure 1.3b: Price of C-BT Units

A key limitation with C-BT water is the fact that it is in great demand and is converting from agricultural (AG) use to municipal and industrial (M&I) use rapidly. The transition is illustrated in **Figure 1.3c**. At this current rate of acquisition, it is projected that few (if any) C-BT units will be available by the year 2040. In the past several years, the oil and gas industry has acquired a significant amount of C-BT water when it goes to the open market. The high demand and limited availability of C-BT water has driven up the price significantly. Another key limitation to C-BT water is the inability for the water to be reused due to Northern Water policies. This second limitation curtails the possibility for efficiency activities that might help stretch the existing water supplies by reusing C-BT water for irrigation or other non-potable uses.

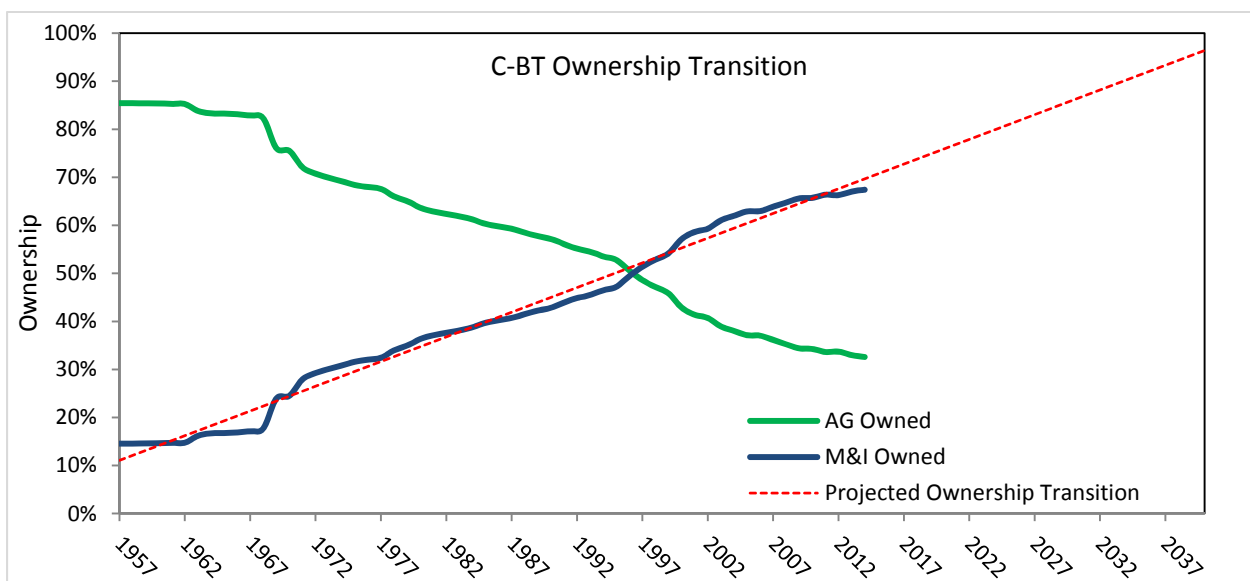


Figure 1.3c: C-BT Ownership Transfer

Potable Water Master Plan - Windsor completed a PWMP in November of 2009. The PWMP focuses on Windsor broadening its water portfolio. Some of these steps include water rights acquisition, clarifying and updating existing agreements, and changing allocation processes in order to meet the needs of the current population as well as plan for future growth. It should be noted that the PWMP does, however, highlight that water conservation is also key to meeting the future needs of Windsor's growing community; the PWMP specifically encourages that funds be budgeted for water efficiency activities. Although water reuse may help stretch Windsor's potable supplies further, it was not specifically addressed in the PWMP. Related to that topic, the viability of a water reuse system was discussed early on during the 2015 MWEF planning process. It was confirmed through communications with Northern Water that C-BT water is not allowed to be reused due to policy limitations.

It is Windsor's policy for new developments in certain areas to build dual systems using the agricultural water that was historically used on that same land. Water used to irrigate outdoor landscaping is therefore provided by native non-potable supplies. In many areas in Colorado, including Windsor, outdoor use can often make up over 40 percent of the total water consumption. Dual systems like these have several benefits; one of the greatest benefits is that the cost and energy to treat and delivery potable water is greatly reduced since less potable water is needed for irrigation purposes.

Non-Potable Water Master Plan - Windsor also completed a NPWMP in March of 2011. The NPWMP focuses on parks and open space irrigation. Much of the NPWMP focuses on wells and consumptive use of the many parks and open space areas of Windsor. The NPWMP does, however, encourage installing more efficient irrigation systems, a measure that will save water in the long run.

Northern Integrated Supply Project - NISP is a regional project that is being financed and will be owned by fifteen municipalities and water districts in northern Colorado. It includes two reservoirs, water rights on the Poudre River, and an exchange with two local ditch companies. NISP is a good example of the kind of projects identified to fill the water need gap described in the SWSI Report. NISP is currently in the National Environmental Policy Act (NEPA) permitting process. Construction of this project will occur only if permits are obtained from the federal government and all NEPA requirements are satisfied. In June 2015, the Army Corps of Engineers released a Supplemental Draft Environmental Impact Statement for NISP. Northern Water is hoping for a final permit decision to be completed by 2017. Windsor is currently participating in NISP, and if the project makes it through the permitting process, the Town will be obligated to pay for its share of the design and construction costs; these are currently estimated at approximately \$12,500 per AF. This will involve a large capital outlay from participating entities in the short term, but will provide water supply well past 2025 for Windsor.

SECTION 2.0 – PROFILE OF WATER DEMANDS AND HISTORICAL WATER EFFICIENCY ACTIVITIES

2.1 Demographics and Key Characteristics of the Service Area

Windsor provides potable and fire protection water to a service area that encompasses approximately 28.9 square miles. The Town provides service to approximately 5,670 taps for various end users. Over the past 20 years, the Town has seen a rapid growth rate that has averaged over 6 percent and has been as high as 12 percent. On the outer boundaries of Windsor, there continues to be the steady shift from a rural setting to a more urban-style development.

The Town breaks its billing system into four larger categories: *In Town*, *Out of Town*, *Dual System*, and *Landscape Only*. Within each of those larger categories, the Town has further divided customers into subcategories. **Table 2.1a** lists the categories and subcategories. Each of the categories will be discussed in more detail in Section 2.2.

Table 2.1a: Windsor's Customer Categories

Customer Categories
In Town
Residential
Business
Industrial
School
Church
Out of Town
Residential
Business
Church
Dual System
Residential
Business
Landscape Only

2.2 Historical Water Demands

Annual Treated Water

As mentioned previously, Windsor receives its potable water from three sources, FCLWD, NWCWD, and Greeley. **Figure 2.2a** graphically illustrates how the portions of water have been supplied for the Town since 1998. Prior to 1992, supplies were not broken out into the separate providers. For the last ten years of the potable water provided, NWCWD has supplied an average of

approximately 53 percent, FCLWD has supplied 17 percent, and Greeley has supplied 30 percent.

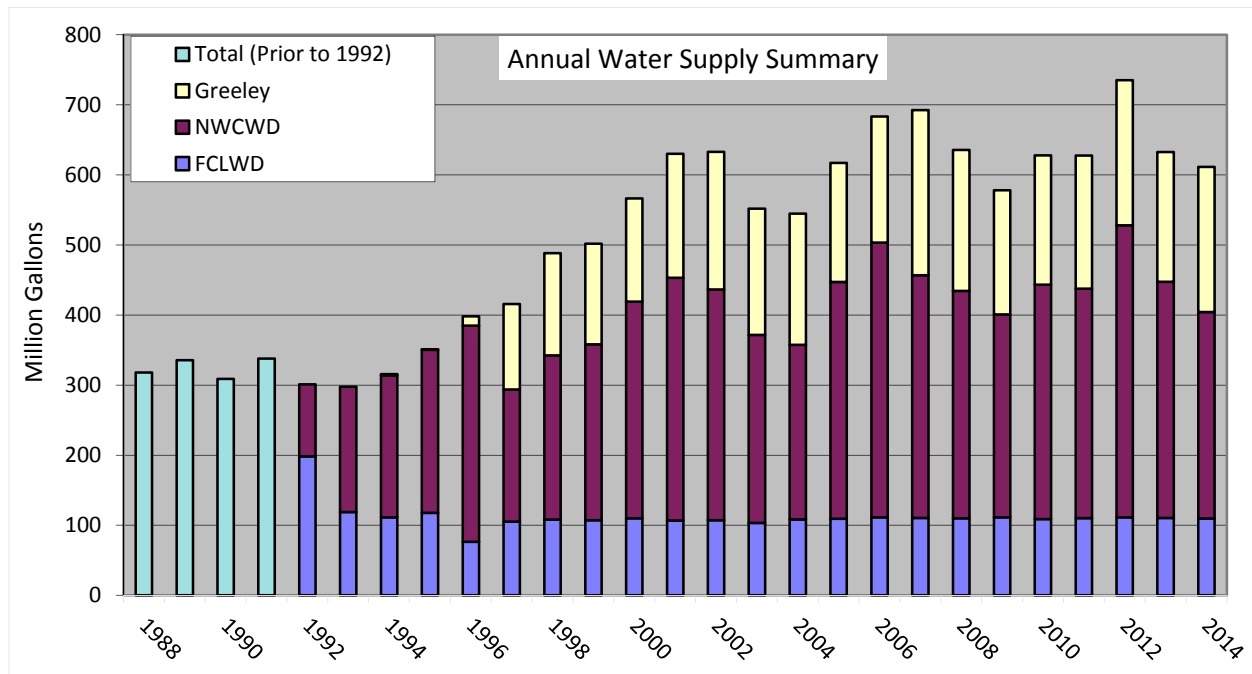


Figure 2.2a: Potable Water Supply Source Breakdown.

After receiving the water at the master meters from the three suppliers, Windsor then delivers the water to its end users through the system taps. **Table 2.2a** shows the annual treated water deliveries made by Windsor for the years 2010 – 2014.

Table 2.2a: Windsor Annual Treated Water Delivery

Year	Annual Treated Water Deliveries (AF)
2010	1,817
2011	1,773
2012	2,033
2013	1,772
2014	1,825
Average	1,844

Table 2.2b summarizes the various water uses per customer category. Values were calculated as an average over the years 2010 - 2014. The basic breakdown by percentage for the same years is further illustrated in **Figure 2.2b**. Figure 2.2b combines the subcategories within the larger categories to give a better sense of the overall percentages of customers. Also included is Non-Revenue Water (losses) that will be discussed later. Each of the customer categories is also described in more detail following the table and chart.

Table 2.2b: Five-Year Average Potable Supply and Water Use by Category

Customer Category	Average (AF)	Percent of Total Provided by Suppliers
In Town		
Residential	966	48.7%
Business	140	7.1%
Industrial	202	10.2%
School	18	0.9%
Church	6.3	0.3%
In Town Total	1,333	67.1%
Out of Town		
Residential	2.5	0.126%
Business	0.4	0.020%
Church	0.1	0.005%
Out of Town Total	3.0	0.2%
Dual System		
Residential	349	17.6%
Business	17	0.8%
Dual System Total	366	18.4%
Landscape		
Landscape Only	143	7.2%
Total Delivered to End Users	1,844	92.9%
Non-Revenue	141	7.1%
Total Provided by Suppliers	1,986	100.0%

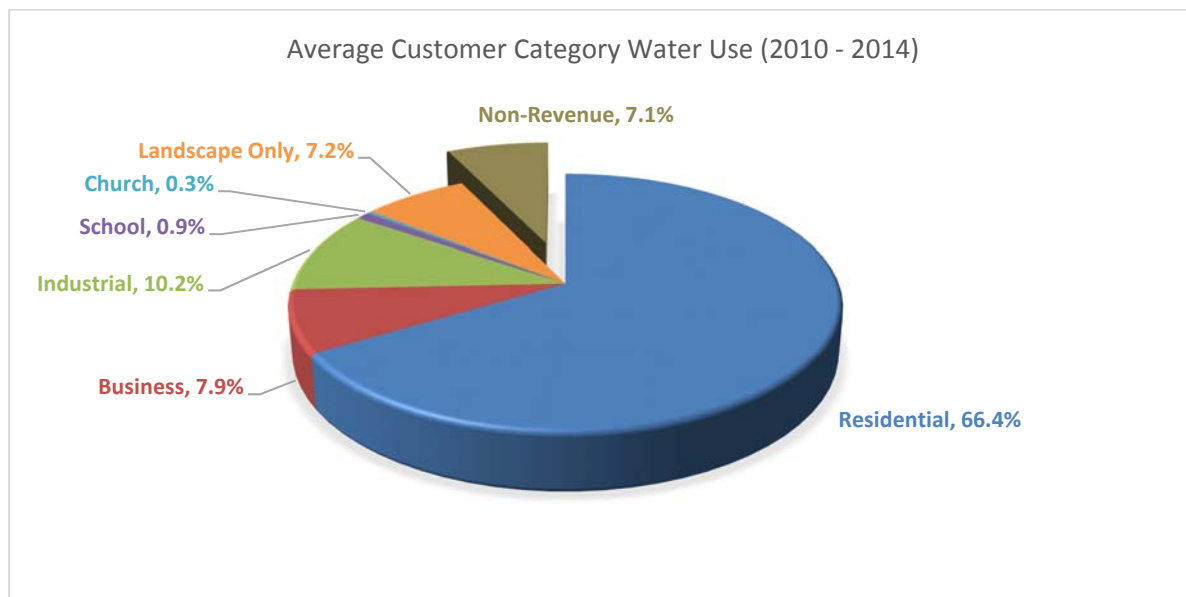


Figure 2.2b: Water Usage Categories

In Town

In Town end users are broken into five subcategories: Residential, Business, Industrial, School, and Church. These end users are those that lie within the Town Limits and also within the Water Service Boundary. Please see **Figure 1.1a** for a map of the boundaries. All In Town users combined consumed an annual average of 1,333 AF of water from 2010 through 2014. This amount equates to 67.1% of all potable water supplied. Each category within In Town is detailed following this paragraph.

Residential: Residential water use includes both indoor and outdoor use. This customer category includes both single-family homes, townhomes, apartments, and condominiums. The Residential category constitutes the largest water use in the Town, at 48.7% of all potable water supplied. Residential water use in the Town is currently 966 AF per year.

Business: Business water users in the Town include office buildings, retail stores, grocery stores, restaurants, and car washes. In Town Businesses averaged 140 AF per year (2010 – 2014) in the Town which represents 7.1% of the potable water supplied.

Industrial: Industrial water users in the Town include multiple manufacturing and industrial facilities of various sizes. Industrial customers were the largest non-residential category. Industrial water use averaged 202 AF per year (2010 – 2014) which represents 10.2% of the potable water supplied.

School: Windsor has around ten public and private schools that are included within this category. School water use averaged 18 AF per year (2010 – 2014). This use equates to only 0.9% of the total potable water supplied.

Church: Windsor has around twenty churches that are supplied water through the Town's potable system. Even with this large number of churches for the size of the town, churches only used an average 6.3 AF per year (2010 – 2014). This amount equates to 0.3% of the total potable water supplied.

Out of Town

Out of Town end users are broken into three subcategories: Residential, Business, and Church. These customers are within the Windsor Water Service Boundary, but their actual location is outside of the Town Limits. The Out of Town category constitutes a relatively small amount of the overall water use with an annual average of only 3.0 AF from 2010 through 2014. This equates to only 0.2% of the total potable water supplied. The three subcategories represent the same type of customers with the same name that were explained with the In Town subcategories. The average percentages and AF per year (2010 – 2014) for each of these subcategories can be seen in **Table 2.2b**.

Dual System

Dual System end users are broken into two subcategories: Residential and Business. These customers have a dual system that supplies potable water suitable for human use and consumption and non-potable water mostly used for irrigation. The Dual System category utilizes a total of 18.4% of the annual potable water supplied or 366 AF per year (2010 – 2014). Currently the non-potable component of the dual use customers is tracked by a homeowners association or other type of private group, and the Town does not have any jurisdiction or reporting requirements.

Residential: Dual System Residential customers are very similar to the In Town Residential customers except they have a dual system. This category was the second largest water consumer overall. Residential Dual System customers consumed an average of 349 AF per year (2010 – 2014). This equates to 17.6% of the total potable water supplied.

Business: Similar to the Residential Dual System customers, Business Dual System customers are those businesses that have a dual system. This category was a relatively small water consumer. Business Dual System customers consumed an average of 17 AF per year (2010 – 2014). This equates to 0.8% of the total potable water supplied during that historical period.

Landscape

The Landscape Only category includes water used to irrigate areas surrounding parking lots, medians, and landscaped areas typically associated with commercial properties. Water use associated with the Landscape category averaged 143 AF per year (2010 – 2014). This equates to 7.2% of the total potable water supplied.

Annual Treated Water Use by Customer Category

The Town's average annual water demand for 2010 - 2014 for each customer category is shown on **Table 2.2c**. Windsor has added several categories of billing data over the past several years to help identify specific use categories. The total annual potable water usage from 2010 – 2014 has ranged from 1,772 to 2,033 AF and averaged 1,844 AF. Also shown in **Table 2.2c** is the residential and total per capita water use expressed as gallons per capita per day (GPCD). Residential GPCD is calculated as the residential water use divided by the Water Service Area population, and Total GPCD is calculated as the total water use (all categories) divided by the Water Service Area population.

Table 2.2c: Annual Treated Water Use by Customer Category

Customer Category	2010	2011	2012	2013	2014	Average
Values in AF unless otherwise specified						
In Town						
Residential	1,005	952	1,087	886	901	966
Business	125	127	152	143	154	140
Industrial	204	194	211	204	200	202
School	18	18	17	17	19	18
Church	6.8	6.7	7.3	5.3	5.5	6.3
Out of Town						
Residential	1.9	2.1	2.5	2.7	3.4	2.5
Business	0.7	0.4	0.3	0.3	0.3	0.4
Church	0.1	0.1	0.1	0.1	0.1	0.1
Dual System						
Residential Dual System	306	318	365	369	387	349
Business Dual System	13	14	16	20	21	17
Landscape						
Landscape Only	137	142	175	124	134	143
Total (all categories)	1,817	1,773	2,033	1,772	1,825	1,844
Water Service Area Estimated Population	12,502	12,776	13,229	14,266	14,520	13,458
Residential GPCD	93.7	88.9	97.9	78.7	79.4	87.7
Total GPCD	129.8	123.9	136.9	110.9	112.2	122.7

Indoor and Outdoor Demands

The indoor and outdoor use was estimated using the total usage per month for five years (2010 – 2014) of data. The total monthly water use during the months from December through March was assumed to be only associated with indoor use. The basis for this assumption was determined from analyzing monthly use patterns over the previous five years as well as years prior to the period. A daily average for indoor use was calculated by dividing the total winter water use (December through March) by the number of days during the same four month period. The indoor use for the other months of the year (April through November) was calculated as the average indoor use per day multiplied by the days per month. The outdoor monthly use was assumed to be the difference between the total monthly use and the indoor monthly use. **Figure 2.2c** is a chart breaking-out the estimated average monthly indoor and outdoor water use. During the course of an average year (2010 – 2014), outdoor use constituted an estimated 40 percent of the total billed usage.

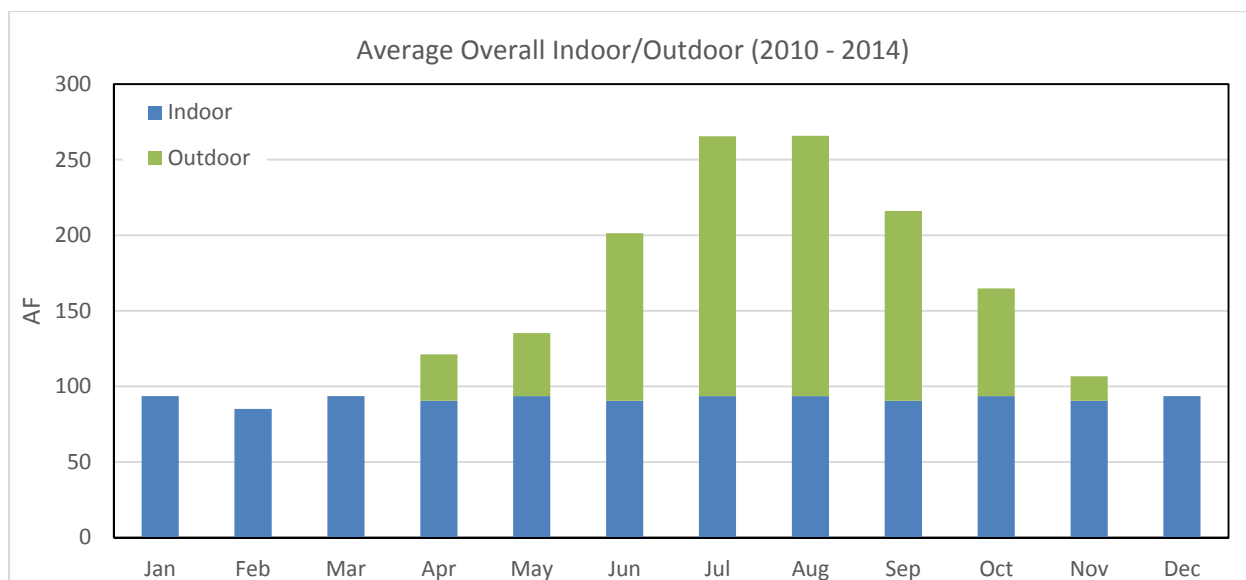


Figure 2.2c: Average Monthly Indoor & Outdoor Water Use

Parks and Open Space Irrigation

Currently the Town irrigates the majority its Parks and Open Space areas with a separate system of meters, wells, reservoirs, and pipelines. This system currently consists of over 21 meters, and since the 2008 WCP, the Town has made continuous efforts to improve the tracking of the water used to irrigate these areas. Some of the water data tracking has been due to the required augmentation mentioned in Section 1.2. The other data has been tracked to better monitor use and more efficiently utilize the water resources available. **Table 2.2d** shows the amount of non-potable and potable water that has been historically recorded since the 2008 WCP. Any potable water recorded here has not been recorded for any other customer categories previously mentioned.

On average, over the last five years (2010 – 2014), potable use has made up approximately 29 percent of the overall supply for irrigating Windsor’s Parks and Open Space. **Figure 2.2d** further illustrates how the percentage of non-potable versus potable use for Parks and Open Space has varied over the years since the 2008 WCP. It should be noted that earlier years in this data do not necessarily represent the entire amount of water utilized for irrigation due to meters coming online and other data recording complications. One of Windsor’s goals is to continue to refine the data gathering and recording processes. Another goal for the Parks and Open Space is to implement further water efficiency efforts without compromising the water rights associated with the ditch shares. Some of these efforts may include additional evapotranspiration (ET) sensors and other system controls.

Table 2.2d: Parks and Open Space Water Use

Year	Non-Potable (AF)	Potable (AF)	Total (AF)
2008	178.0	87.7	265.7
2009	134.7	66.1	200.8
2010	157.7	0.1	157.7
2011	161.5	103.0	264.6
2012	245.7	125.0	370.7
2013	250.0	100.0	350.0
2014	264.1	114.6	378.7

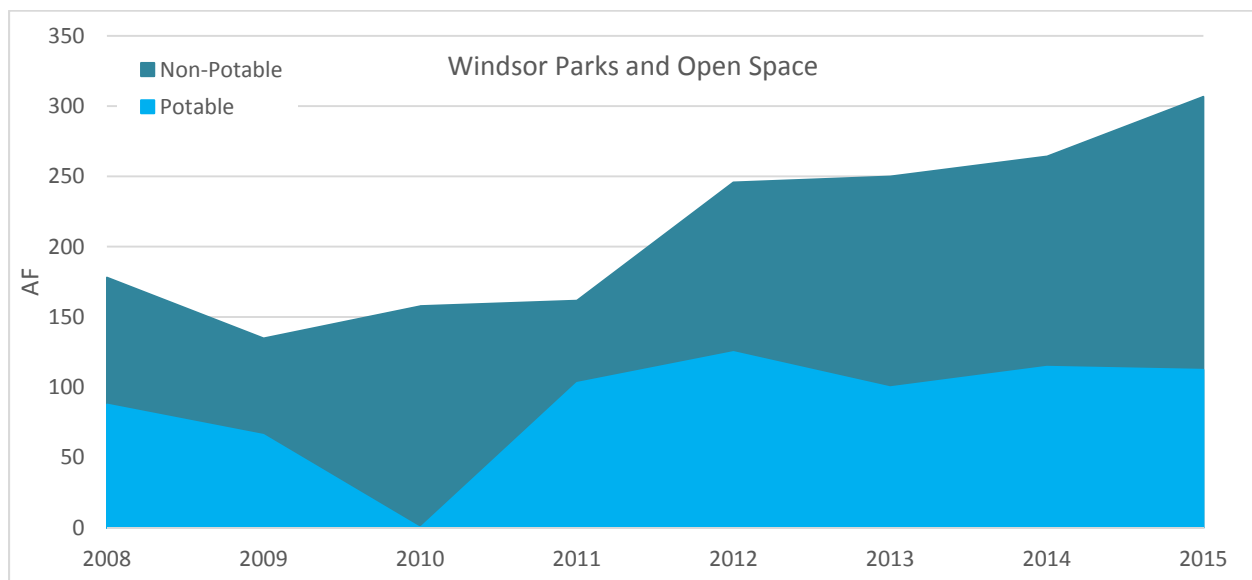


Figure 2.2d: Parks and Open Space Annual Water Use

As can be expected, a majority of the water for Windsor's Parks and Open Space is utilized during the summer months. Similar to the outdoor use in the other categories, the highest use is seen during the months of July, August, and September. If the water used for Parks and Open Space is combined with the other outdoor use, then the overall outdoor consumption is approximately 49 percent of all metered water (both potable and non-potable). **Figure 2.2e** illustrates the seasonal use of the Parks and Open Space water.

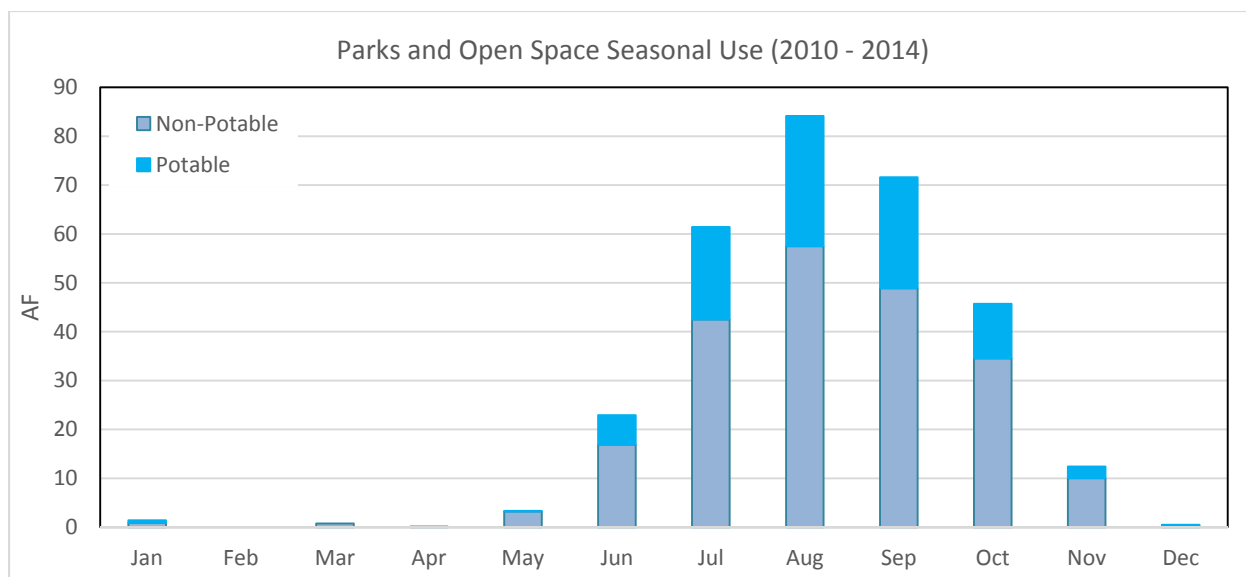


Figure 2.2e: Windsor Parks and Open Season Water Use

2.3 Past and Current Water Efficient Activities and Impact to Demands

Current Water Efficiency Measures

Table 2.3a shows the existing and on-going water efficiency activities for the Town. As can be seen from the Water Efficiency Activities list, the Town is continuously making efforts to improve its own foundational activities such as its Tracking Water Use by Customer Type and Tiered Rate Structure activities. Windsor strives to encourage its customers to be water conscious through educational activities like the Treasure Island Xeriscape Demonstration Garden. Windsor has continued to expand the demonstration garden to further illustrate to its customers ways they can beautify their landscape while saving water at the same time (see **Figure 2.3a**).

Table 2.3a: Windsor's Previous and On-going Water Efficiency Activities

Selected Water Efficiency Activities	Approximate Date of Implementation [a]
Foundational Activities	
<i>Meter Testing and Replacement</i>	2009
<i>Meter Upgrades [b]</i>	2009
<i>Frequency of Meter Reading [c]</i>	2007
<i>Tracking Water Use by Customer Type [c]</i>	2007
<i>Volumetric Billing [c]</i>	2007
<i>Water Rate Adjustments [c]</i>	2007
<i>Frequency of Billing [c]</i>	2007
<i>Inclining/Tiered Rates [d]</i>	2003
<i>System Wide Water Audits</i>	2008

Selected Water Efficiency Activities (cont.)	Approximate Date of Implementation [a]
Foundational Activities (cont.)	
<i>Leak Detection and Repair [d]</i>	2003
<i>Water Line Replacement Program</i>	Unknown
<i>Integrated Water Resources Plans [c]</i>	2007
<i>Master Plans/Water Supply Plans</i>	2008
<i>Capital Improvement Plans</i>	2007
<i>Parks and Open Space Meters</i>	2008
Targeted Technical Assistance and Incentives	
<i>Indoor Audits [e]</i>	Unknown
<i>Xeriscape [d]</i>	2003
<i>Parks and Open Space Rain and ET Sensors</i>	2009
<i>Give-aways</i>	2013
Ordinances and Regulations	
<i>Water Waste Ordinance [d]</i>	2003
<i>Time of Day Watering Restriction</i>	2007
Education Activities	
<i>Combined Educational Activities (Bill Stuffers, Newsletters, Newspaper Articles, Mass Mailings, Website, Social Networking) [d]</i>	2003
<i>K-12 Teacher and Classroom Education Programs [d]</i>	2003
<i>Interactive Websites</i>	2013
<i>Citizen Advisory Boards</i>	1978
<i>Xeriscape Demonstration Garden [d]</i>	2003
[a] Implemented activities have continued through the present day unless otherwise noted. [b] No additional upgrades since upgrading to Orion. [c] These activities were mentioned in the 2008 WCP as already existing, so they were likely started prior to 2007 when the planning process began. [d] Implemented as a result of the 2002 Drought [e] Audits are currently conducted for Town facilities only.	



Figure 2.3a: Windsor's Treasure Island Demonstration Garden

Water conservation occurs from both passive savings and active programs. Passive savings are those correlated with changes made by customers without any utility incentive; examples of these could be replacing old inefficient fixtures with newer more efficient models. Active programs, on the other hand, are like the ones listed in **Table 2.3a** that have been initiated by the utility, in this case Windsor. Overall between passive and active savings, Windsor continues to see a general downward trend of per capita usage. This trend will be discussed in more detail later in this section.

Numerous factors can contribute to overall water usage, so it is difficult to pinpoint what is the greatest contributor to increases and decreases in usage. Drought and drought restrictions (i.e. the Drought of 2002) may reduce water use considerably. On the other hand, until restrictions are in place, water usage may increase while customers are trying to compensate for lack of natural moisture. An improving economy like that of the Windsor area after the recent recession will often include additional construction and overall increase in total water use. Some other factors may include tourism, floods (September 2013), and other significant events.

Water Savings Estimates Using Demand Data

Despite the resources available to estimate water savings, the savings of some activities, such as those that are highly dependent on human behavior (e.g. public education programs) are much more difficult to quantify and, in many cases, cannot be estimated with reasonable accuracy. Additionally, data was not collected for many activities. For the activities that we were unable to quantify, demand data was used to estimate savings.

The water savings from the Town's efforts since the 2008 WCP are presented in **Table 2.3b**. This table shows a savings over the projected overall water use as well as savings evident on a per tap basis. The Town has saved an average of over 12 percent from their projected water use and has saved an average of 11 percent on a per tap basis.

Table 2.3b: Water Savings Estimates

Year	Estimated Total Number of Taps (2008 WCP)	Actual Number of Taps	Estimated Use (2008 WCP) (AF)	Actual Water Use (AF)	% Savings Water Use	AF/Tap (from 2008 WCP)	Actual AF/Tap	% Savings per Tap
2008	4,629	4,740	1,839	1,749	4.9%	0.40	0.37	7.1%
2009	4,768	4,937	1,886	1,609	14.7%	0.40	0.33	17.6%
2010	5,006	4,952	1,967	1,817	7.6%	0.39	0.37	6.6%
2011	5,256	5,064	2,052	1,773	13.6%	0.39	0.35	10.3%
2012	5,519	5,239	2,142	2,033	5.1%	0.39	0.39	0.0%
2013	5,795	5,634	2,236	1,772	20.7%	0.39	0.31	18.5%
2014	6,085	5,741	2,335	1,825	21.8%	0.38	0.32	17.1%
Average					12.6%			11.0%

Related to the activities listed previously in **Table 2.3a** and the savings evident in **Table 2.3b**, **Figure 2.3b** further illustrates an overall water efficiency trend. The population of Windsor has had a steady and high increase over the past 16 years of over six percent. Although the GPCD water usage has varied considerably year to year, the per capita usage has had a downward trend. Much of the variability in the water usage can easily be linked to the yearly fluctuations in the climate. As a comparison, both the average yearly temperature and total annual precipitation is shown for the same years in **Figure 2.3c**. The downward trend in usage, however, is a clear indication of the water savings that has likely occurred because of the various water efficiency activities incorporated by the Town. Although somewhat similar to **Figure 2.3b**, **Figure 2.3d** shows the total usage of water has experienced a much smaller increase (less than three percent) even though the population has had a much higher increase as indicated previously. It should be noted that **Figures 2.3b** and **2.3d** show population and other calculations based on the Town population due to Water Service Area data not being available prior

to 2004 and to give a better illustration incorporating a longer overall duration for the trend.

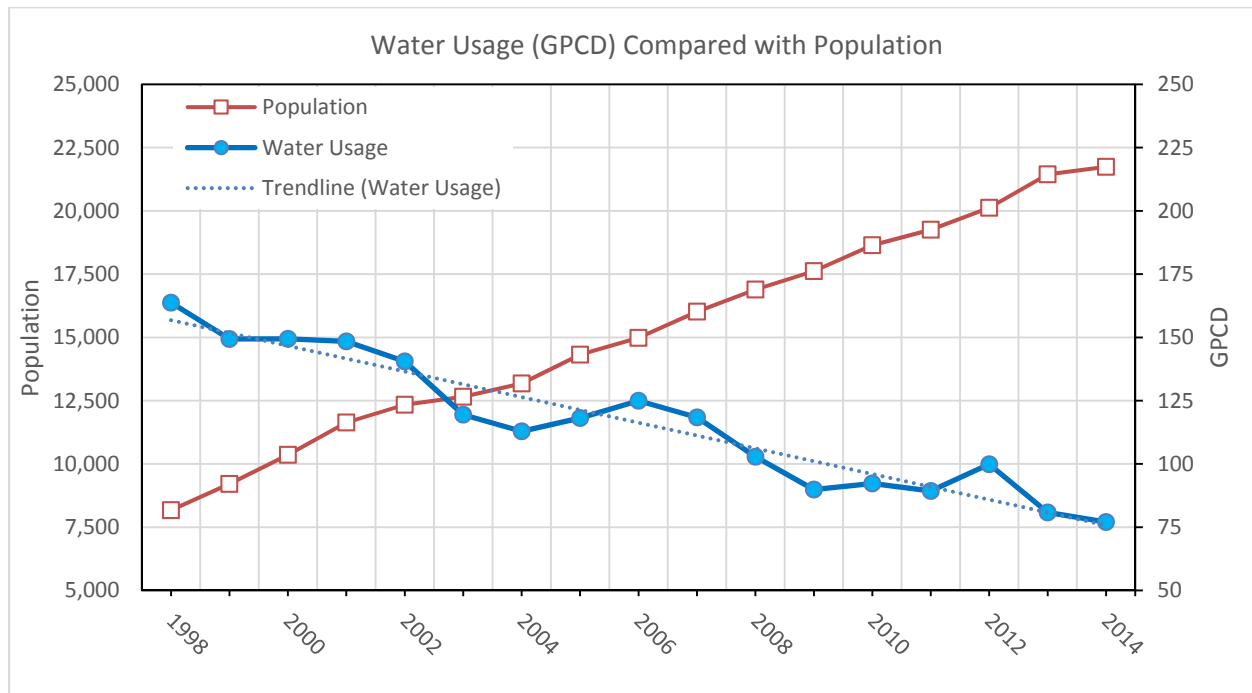


Figure 2.3b: Per Capita Water Usage (GPCD) Compared with Population

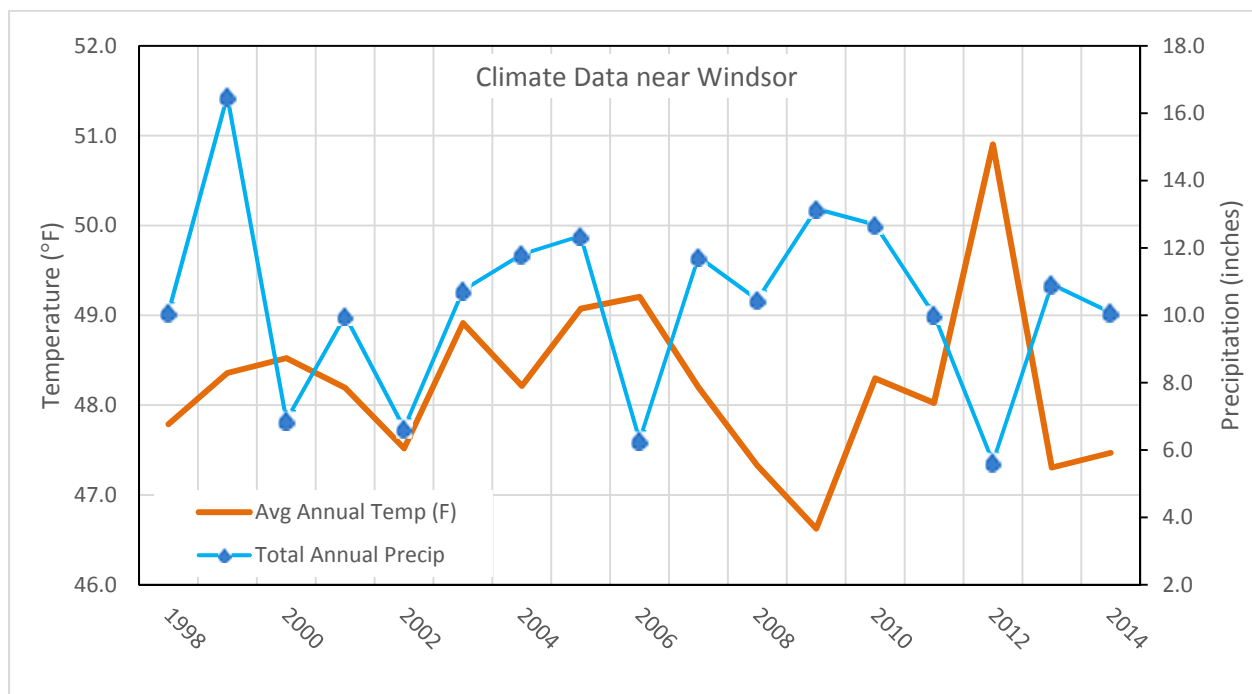


Figure 2.3c: Climate Data to Compare with Water Usage

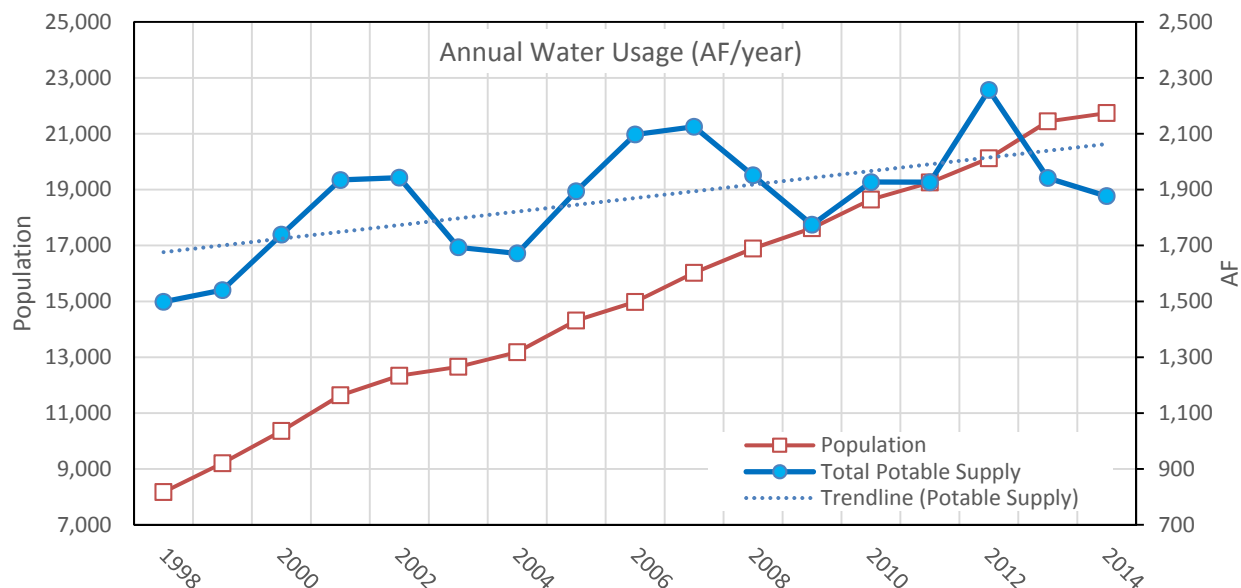


Figure 2.3d: Population Compared with Total Water Usage

2.4 Demand Forecasts

As part of the preparation of the water efficiency plan, we prepared an “unmodified” baseline demand forecast that does not include any impacts from water efficiency. This forecast shows demand starting in 2015 and going through the planning horizon of 2024 (10 years). The baseline forecast is based on a combination of anticipated demographics and land use in Windsor. In the baseline forecast, demands increase proportionally with the population at the current rate of usage. Population estimates shown in five year increments for the previous 25 years and projected population for the next 10 years are presented in **Table 2.4a** and illustrated in **Figure 2.4a**. A conservative future estimate was developed by the Town Staff (Staff) based on the general growth trend of the Town following the recent recession and economic recovery.

Table 2.4a: Windsor Population Growth in Five Year Increments

Year	Population	Average Yearly Growth Rate
1990	5,245	-
1995	6,379	4.0%
2000	10,360	10.2%
2005	14,316	6.7%
2010	18,644	5.4%
2015	22,391	3.7%
2020	25,333	2.5%
2025	28,662	2.5%

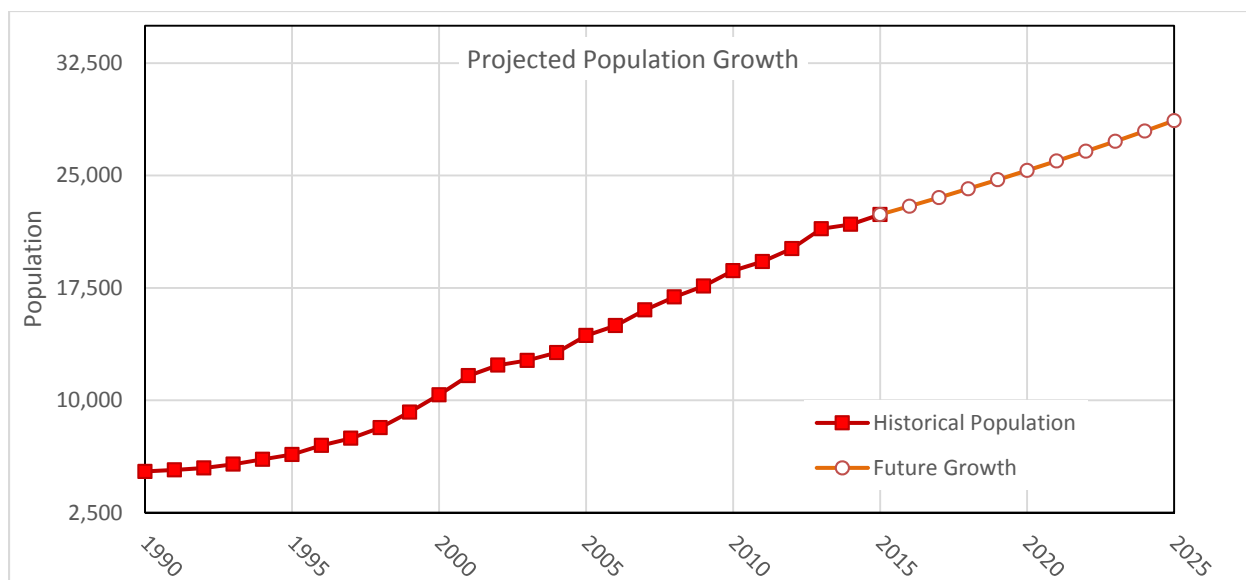


Figure 2.4a: Windsor Population Growth

Table 2.4b shows the population growth (both Total Town Population and Water Service Area Population) for the planning period. This table also shows the Total Taps anticipated and the Total Treated Water Demand over the planning period. As is shown in **Table 2.4c** and **2.4d**, the majority of the treated water is anticipated to continue to be used by the residential categories. Steady growth and therefore demand is anticipated in all categories with similar percentages representing each customer category. Build-out is not anticipated during the next 10 years, and therefore the steady increase in demand is not predicted to taper off.

Table 2.4b: Demand Projections

Year	Total Town Population	Water Service Area Population	Total Taps	Total Treated Water Demand (AF)
2015	22,391	14,883	5,884	2,205
2016	22,951	15,255	6,031	2,260
2017	23,525	15,636	6,182	2,317
2018	24,113	16,027	6,337	2,375
2019	24,715	16,428	6,495	2,434
2020	25,333	16,839	6,657	2,495
2021	25,967	17,260	6,824	2,557
2022	26,616	17,691	6,994	2,621
2023	27,281	18,133	7,169	2,687
2024	27,963	18,587	7,348	2,754

Table 2.4c: Demand Projections for Customer Categories

Year	Total Treated Water Demand (AF)	Total Billed (AF)	In Town				
			Residential (AF)	Business (AF)	Industrial (AF)	School (AF)	Church (AF)
2015	2,205	2,048	1,073	156	225	20	7.0
2016	2,260	2,099	1,100	159	230	20	7.2
2017	2,317	2,152	1,127	163	236	21	7.4
2018	2,375	2,206	1,156	168	242	21	7.6
2019	2,434	2,261	1,185	172	248	22	7.8
2020	2,495	2,317	1,214	176	254	22	8.0
2021	2,557	2,375	1,245	180	261	23	8.2
2022	2,621	2,435	1,276	185	267	23	8.4
2023	2,687	2,496	1,308	190	274	24	8.6
2024	2,754	2,558	1,340	194	281	25	8.8

Table 2.4d: Demand Projections for Customer Categories

Year	Out of Town			Dual System		Landscape	Non-Revenue (AF)
	Residential (AF)	Business (AF)	Church (AF)	Residential (AF)	Business (AF)	Landscape Only (AF)	
2015	2.8	0.4	0.1	388	19	158	157
2016	2.9	0.4	0.1	397	19	162	161
2017	2.9	0.5	0.1	407	20	166	165
2018	3.0	0.5	0.1	417	20	171	169
2019	3.1	0.5	0.1	428	21	175	173
2020	3.2	0.5	0.1	438	21	179	177
2021	3.2	0.5	0.1	449	22	184	182
2022	3.3	0.5	0.1	461	22	188	186
2023	3.4	0.5	0.1	472	23	193	191
2024	3.5	0.5	0.1	484	23	198	196

SECTION 3.0 – INTEGRATED PLANNING AND WATER EFFICIENCY BENEFITS AND GOALS

3.1 Water Efficiency and Water Supply Planning

Forecasted Modified Water Demands

A modified demand forecast that includes the impacts of the proposed water efficiency activities is illustrated in **Figure 3.1a** and summarized in **Table 3.1a**. Under the revised forecast, it is estimated that total demands for Windsor in 2025 will be about 549 AF greater than they are in 2015. By the end of the planning period, it is estimated that the Town will see a savings of 256 AF annually. This represents 256 AF of savings over not continuing current activities or implementing any new activities. The Town plans to accomplish this level of water efficiency by continuing successful programs already implemented (e.g., *Master Plans/Water Supply Plans* and *Strong Educational Activities*), repeat and improve important programs (e.g., *Water Efficient Rate Structure/Water Budgets with Regular Updates*), and implement new programs (e.g., offering *Slow the Flow Irrigation Audits* and other incentives like rebates). Projected water savings is expected to be seen by a steady reduction of per capita use. Overall raw water demand, however, will continue to increase.

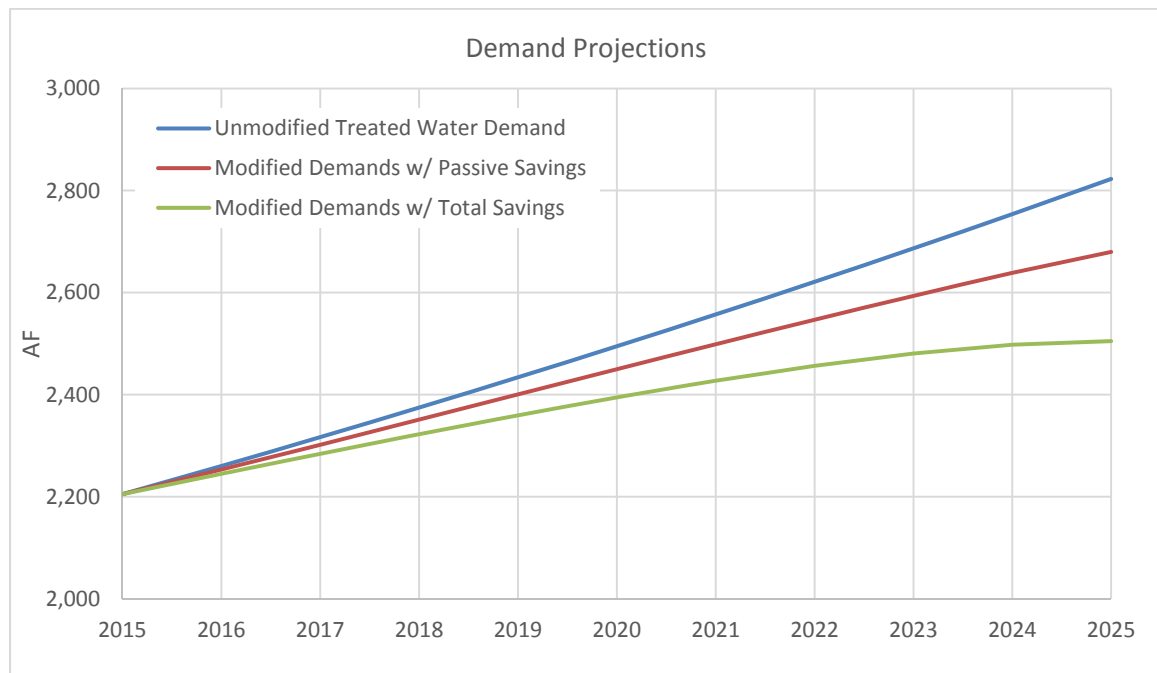


Figure 3.1a: Demand Projections with Modified Demands

Table 3.1a: Demand Projections – Unmodified and Modified

Year	Unmodified Treated Water Demand (AF)	Modified Treated Water Demand with Passive Savings (AF)	Modified Treated Water Demands with Combination Savings (AF)
2015	2,205	2,205	2,205
2016	2,260	2,253	2,245
2017	2,317	2,302	2,284
2018	2,375	2,351	2,322
2019	2,434	2,400	2,359
2020	2,495	2,450	2,394
2021	2,557	2,499	2,427
2022	2,621	2,547	2,456
2023	2,687	2,594	2,481
2024	2,754	2,639	2,498
Savings		4.2%	9.3%
Increase Use from 2015	549	434	293
Difference from Unmodified		115	256

Impacts to Future Water Facilities and Supply Acquisitions

Water efficiency planning is very important to Windsor. The benefits of this water efficiency planning effort may include:

- Freeing up water supplies for increased growth and development
- Additional water to cover shortages in droughts or other emergency situations
- Delaying the purchase of additional water supplies

3.2 Water Efficiency Goals

Water efficiency goals are intended to lay out a set of targeted objectives that if accomplished will result in the identified benefits. A preliminary set of goals have been developed prior to the selection of the water efficiency activities to provide a means to screen and evaluate the selected activities. Goals from the Town's 2008 WCP were assessed and incorporated into the new goal development process.

A meeting was initially held with Town Staff to discuss water efficiency goals appropriate for Windsor. The following preliminary goals were established by Staff:

- In keeping with the savings goal established in Windsor's 2008 WCP, the targeted water savings goal for this Plan will be to lower the total per capita water use by 10 percent over the ten-year planning period.
- The targeted ten-year water reduction goals for the following customer categories were as follows:

- o In Town
 - Residential: 12.0%
 - Business: 5.0%
 - Industrial: 5.0%
 - School: 5.0%
 - Church: 5.0%
- o Out of Town
 - Residential: 12.0%
 - Business: 3.0%
 - Church: 3.0%
- o Dual System
 - Residential: 12.0%
 - Business: 5.0%
- o Landscape Only: 10.0%
- o Non-Revenue Water: 1.0%
- To develop a water efficiency program that can be implemented within Town staffing constraints and with Town Board approval.
- To implement water efficiency activities that are compatible with the community and their Town Board representatives.

The success of the stated goals will be measured through monitoring of billing data, screening and evaluating activities that are acceptable to Town Staff, and soliciting Town Board and community feedback on water efficiency activities.

SECTION 4.0 – SELECTION OF WATER EFFICIENCY ACTIVITIES

4.1 Summary of Selection Process

Windsor used a four-phase process for selecting and fully evaluating water efficiency activities. The four phases include: 1) assessment; 2) identification; 3) qualitative screening; and 4) evaluation and selection.

Assessment, Identification, and Qualitative Screening

Using the analysis performed and presented in Section 2.3, the Town identified areas where water efficiency could be enhanced. With the apparent water saving success of the Water Efficient Rate Structure Updates and the popularity of Windsor's Education Program, the Town would like to continue these activities as well as a number of others. In addition to these activities, the Town generally wants to focus on activities that assist with meeting their water efficiency goals.

We utilized Worksheets D-G from the *MWEP Guidance Document* to identify a list of water efficiency activities that are generally compatible with the Town's needs. A copy of Worksheets D-G can be found in **Appendix B** of this report.

The list of activities evaluated are organized according to the SWSI Levels Framework. The SWSI Levels Framework was developed as a component of the 2010 SWSI update to organize water efficiency activities into a model that assists municipalities in prioritizing and selecting activities. The framework may be represented as a cylinder consisting of the following four categories in **Figure 4.1a**.

SWSI Levels Framework includes the following levels of water efficiency activities:

- **Foundational Activities** – These activities focus on system operations and water efficiencies that are under Windsor's direct control and can improve the effectiveness of the planning efforts by ensuring sufficient metering and data tracking.
- **Targeted Technical Assistance and Incentives** – These measures cover activities that Windsor and its customers can do to improve existing water efficiency.
- **Ordinances and Regulations** – These measures include regulatory activities designed to encourage water efficiency.
- **Education Activities** – These efforts educate the public on the benefits of water efficiency, inform customers on how they can reduce their water usage, and publicize water efficiency activities that Windsor is implementing.

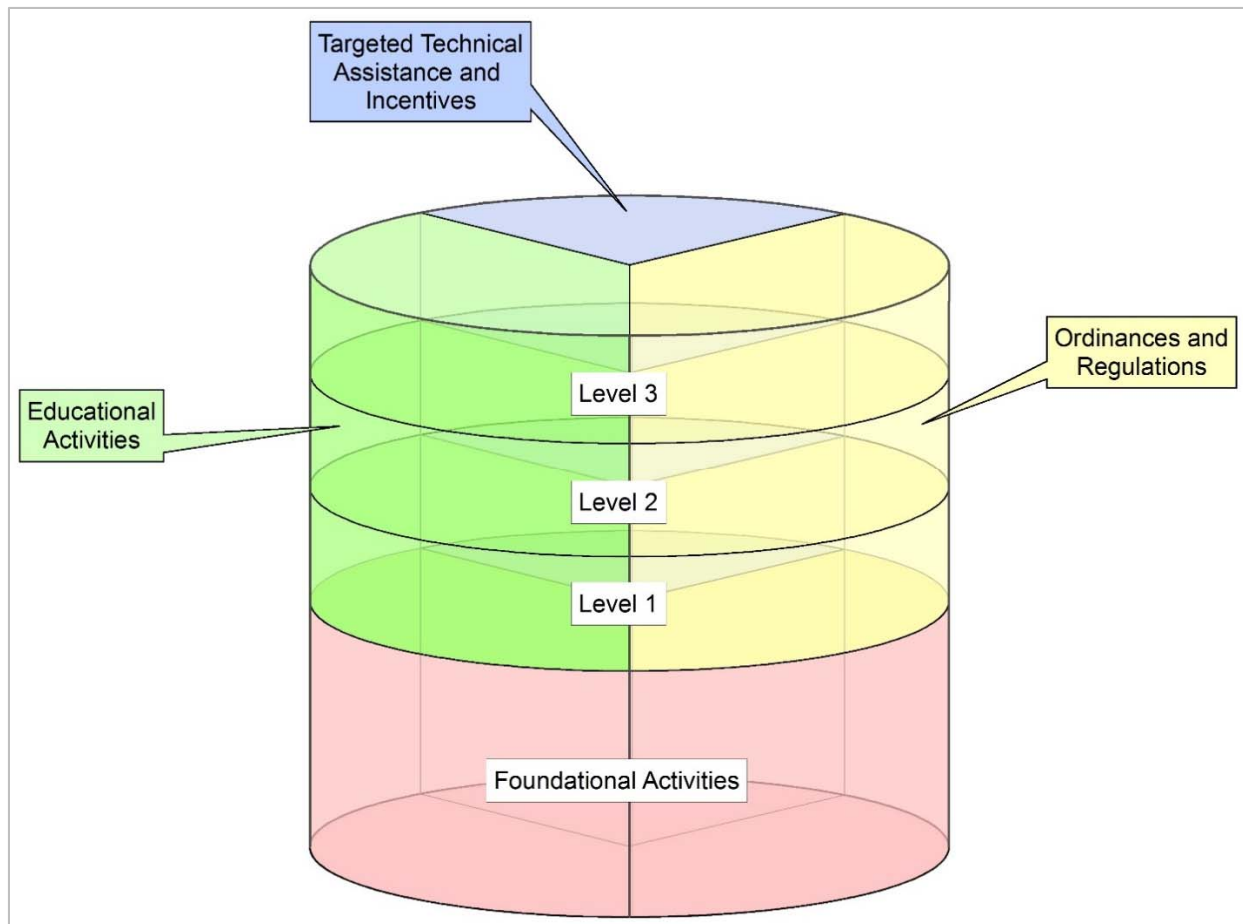


Figure 4.1a: SWSI Levels Framework

Further discussion regarding the SWSI Levels Framework are provided in subsequent sections.

Town Staff developed qualitative screening criteria used to evaluate the preliminary list of activities. The screening criteria include: 1) Financially feasibility; 2) Staff availability; 3) Staff and Board Approval. Activities not meeting the screening criteria were eliminated. The specific reason for elimination of activities can be found in Worksheets D-G, located in **Appendix B**.

Evaluation and Selection

The evaluation and selection phase of the selection process involved development of evaluation criteria, evaluation of the activities, and selection of the final activities for implementation. Some of the general evaluation criteria included:

- Applicability to the Town of Windsor
- Moderate to high potential reduction of water use
- Town Board and Town resident support and acceptance

4.2 Water Efficiency Activities

The initial screening of the water efficiency activities with Town Staff resulted in selecting 25 candidate activities for further evaluation. Eliminated activities may be evaluated with future planning efforts. Some of the activities were combined within their SWSI Levels Framework to assist in evaluation and avoid double counting savings. The preliminary analysis of costs and benefits of the selected measures and programs are shown in **Table C1, Appendix C**. Details about the cost/benefit evaluation and information about each measure can be found in the following section with further detail is available in **Appendix D**.

4.3 Selection of Activities for Implementation

The second screening was accomplished by evaluating each activity based on the criteria discussed in Section 4.1 (Applicability to Town of Windsor, moderate to high potential reduction of water use, and Town Board and Town resident support and acceptance). Of the 25 original activities evaluated, 22 of those activities were chosen for implementation. Details about the final 22 activities chosen can be found in the following descriptions.

Foundational Activities

- **Meter Testing and Replacement Program**
The Town has a program in place where large meters are sent in for testing and calibration every seven years, and small meters are replaced every ten years. Faulty meters account for apparent losses (i.e. losses due to meter inaccuracies) and real losses (also known as physical losses), and the Town wants to minimize these losses.
- **System Wide Water Audits**
By utilizing System Wide Water Audits and pairing it with other measures (e.g., *Meter Testing and Replacement* and *Leak Detection*), Windsor identifies unmetered and unbilled treated water uses in order to assess where losses are occurring and how losses can be addressed. These losses are considered non-revenue water.
- **Control of Apparent Losses (with Metering)**
This measure entails utilizing existing meters as well as adding additional meters to determine where system losses are occurring. This measure is often coupled with System Wide Water Audits since they have similar benefits, and metering helps the auditing process.
- **Automatic Water Meter Reading Installation and Operations**
All of Windsor customer meters have been upgraded to Orion AMR meters. The Town is not currently planning on further upgrades to an AMI system during the Planning Period. AMR meters allow for data to be processed quicker with less sources of error.
- **Water Efficient Rate Structure/Water Budgets with Regular Updates**
Based on many studies, water rates (e.g., inclining and/or tiered) are one of the most effective ways to encourage efficient water use. A rate study is necessary to ensure maximum water conservation savings. Windsor's last rate study was

conducted in 2011. The Town's last adjustment was approved on December 14, 2015 for the 2016 rates. Windsor's current rate structure is included in **Table 4.3a**. In order to further educate and communicate with Windsor's customers about their water use, the Town is currently in the process of adding tiered rate information to the customers' bills to inform them where their monthly water consumption is related to the next rate tier. *Volumetric Billing* is also included within *Water Efficient Rate Structure/Water Budgets with Regular Updates* since both activities are very interrelated. The complete water fees schedule and other water related fees are included in **Appendix E**. Please note that water rates on Page 1 of 9 of Appendix E have been updated with the most recent adjustments on Page 6 of 9 of Appendix E.

Table 4.3a: Windsor's Current Tiered Rate Structure

Meter Size	1st Tier Usage Charge	1st Tier Threshold	2nd Tier Usage Charge	2nd Tier Threshold	3rd Tier Usage Charge	3rd Tier Threshold
	per 1,000 gal	gal / month	per 1,000 gal	gal / month	per 1,000 gal	gal / month
¾" Single family residential	\$3.73	16,000	\$5.56	22,500	\$8.29	> 22,500
¾" residential with dual system	\$3.73	9,700	\$5.56	> 9,700	N/A	N/A
1" residential with dual system	\$3.73	9,700	\$5.56	> 9,700	N/A	N/A
1.5" residential with dual system	\$3.73	9,700	\$5.56	> 9,700	N/A	N/A
¾" multi-family residential	\$3.73	157,000	\$5.56	> 157,000	N/A	N/A
¾" commercial, industrial, school	\$3.73	157,000	\$5.56	> 157,000	N/A	N/A
1" commercial, industrial, school	\$3.73	157,000	\$5.56	> 157,000	N/A	N/A
1.5" commercial, industrial, school	\$3.73	157,000	\$5.56	> 157,000	N/A	N/A
2" commercial	\$3.73	493,000	\$5.56	> 493,000	N/A	N/A
2" industrial	\$3.73	783,000	\$5.56	> 783,000	N/A	N/A
2" school	\$3.73	157,000	\$5.56	> 157,000	N/A	N/A
3" school	\$3.73	306,700	\$5.56	> 306,700	N/A	N/A
4" industrial	\$3.73	2,461,000	\$5.56	> 2,461,000	N/A	N/A

Windsor is also investigating a Water Budget type of Rate Structure. Every water customer has unique water needs. For this activity, Windsor proposes to bill customers using a personalized water budget. Water budgets are typically based on some type of predetermined allotment and represents the amount of water a customer is expected to need for a specific month and/or year. Water

budgets may vary monthly due to seasonal watering demands and climate fluctuations. The goal of a water budget structure is to encourage customers to use water more efficiently by rewarding efficient water use and reducing water waste. Those customers who are efficient, use the lowest-cost water and therefore pay the lowest rates. Customers who are inefficient pay higher rates for the water that exceeds the budgeted amount. No matter what, customers are only billed for the water they use.

- **Leak Detection and Repair Program**

Currently Windsor combines customer water use observations by Staff and pairs it with help from outside consultants ("American Leak Detection" (ALD) and "National Meter and Automation Inc.") to evaluate their system for leaks. Repairs to the system are made as needed. Windsor's 2015 Leak Report from American Leak Detection is included in **Appendix E**. ALD tested 57,437 feet of pipeline. No leaks were discovered in 2015. According to ALD, "The system appeared to (be) very well maintained with ready access to valves and curb stops for testing."

- **Water Line Replacement Program**

Windsor has budgeted 1.2 million dollars for 2016 to replace older and higher use pipeline.

- **Master Plans/Water Supply Plans**

The Town has seen many benefits in developing, updating, and evaluating Master Plans, Water Supply Plans, Capital Improvement Plans, and Water Efficiency Plans. These plans have increased the Town's awareness of activities and programs they can incorporate to help play their part in this region's overall need for water efficiency. Windsor plans to continue committing resources for such plans that will improve its overall water efficiency and help plan for future use.

Targeted Technical Assistance and Incentives

Windsor is planning on partnering with the Center for ReSource Conservation (CReSC) for several of its *Targeted Technical Assistance and Incentive Programs*. CReSC offers multiple programs including "Garden in a Box", "Slow the Flow", "Toilet Upgrades", and more. CReSC is a non-profit organization that offers many programs that can assist communities with conservation efforts. The benefit for a provider like Windsor who is relatively small in size is that CReSC helps to greatly reduce the planning efforts, startup costs, and labor that can be associated with getting efficiency activities up and running. CReSC has the programs already set up and in place, so Windsor will know exactly what the upfront costs will be. Additionally, CReSC hires and trains local technicians to provide the various services they offer, another value added component of CReSC programs.

- **Slow the Flow Residential Irrigation Audits**

CReSC offers "Slow the Flow" Residential Irrigation Audits for communities like Windsor. "The service usually takes 90 minutes and involves a visual inspection, data collection, and in-depth evaluation. The consultant will deliver a clear and actionable list of suggestions to reduce water use and runoff at each property,

while keeping landscapes and lawns healthy" –CReSC. This program will also help educate the Town's participants on how to water more effectively and efficiently.

- **Indoor Residential Water Audits**

CReSC also offers indoor water audits. "'Slow the Flow' offers consultations on residential water use and suggests simple measures to increase water use efficiency in the home. During the session the consultant will measure outputs from faucets, toilets, and shower-heads, and perform a cost/benefit analysis on fixture replacement options. He/She may also install low-flow shower-heads and faucet aerators at no cost. The consultation will leave the home owner with a customized list of recommendations for increasing efficient water use" –CReSC.

- **Pre-Rinse Spray Valve (PRSV) Upgrades**

CReSC also offers this program typically targeted for restaurants or other businesses that have a commercial type dishwasher. "Save water in commercial kitchens with a quick, easy, and effective pre-rinse spray valve (PRSV) upgrade. This 15-minute swapping service is offered at no cost to businesses and creates instant, measurable water and energy savings" –CReSC. CReSC estimates a savings of 20,000 per PRSV swap. Pre-rinse nozzles for dishwashers are installed by CReSC technicians.

- **Residential and Commercial Ultra High-Efficiency Toilet Upgrade Service or High-Efficiency Toilet Rebate Program**

Windsor hopes to participate in the Ultra High-Efficiency Toilet Upgrade Service offered by CReSC where participants can "Save thousands of gallons of water per year with the breakthrough technology of the Niagara Stealth Toilet." – CReSC. If Windsor does not participate in the CReSC program, then the Town will offer rebates instead for high efficiency toilet replacements.

- **Rebate for ET Irrigation System Controllers**

The Town plans to offer rebates (likely in the form of a bill credit) for customers who install "Smart Controllers" for Irrigation. Smart controllers sense either the soil moisture or climate conditions (e.g., rainfall, ET, and temperature) and adjust the irrigation scheduling accordingly.

- **High Efficiency Clothes Washer Rebate**

Along with the other rebates mentioned, Windsor hopes to further encourage its residents in their water saving efforts by offering rebates to customers for High-Efficiency Clothes Washers.

- **Give-Aways: Residential Water Audit Kits**

The Town customized Water Audit Kits with many useful, education, and yet fun water saving components. Some of the items include hose nozzles, showerheads, aerators, and outdoor moisture meters to name a few. The complete contents list with descriptions can be found in **Appendix E**.

The Town distributed 341 Water Audit Kits beginning April 1, 2013; of the kits distributed, 274 customers participated for the entire project period of May 2012 to April 2014 which is 8.5% of the In Town Residential customers. Participation included having the water tracked after implementing some of the components. A comparison of consumption per household was created based on usage from

May 2012 to April 2013 and compared to usage from May 2013 to April 2014. Consumption savings by the 274 participating customers was 5,377,169 gallons which is an average of 19,624.70 gallons per account over a 12 month period.

Windsor hopes to promote and distribute additional Water Audit Kits during the spring and summer of 2016 at the Water Conservation booth at various Town events. The Town will request to track data from participants.

Ordinances and Regulations

- **Water Waste Ordinance**
Windsor currently has an ordinance in place that specifies the responsibility the property owner has to keep the water lines on their property in good condition in order to prevent the waste of water.
- **Time of Day Watering Restrictions**
Windsor has a Water Restriction Ordinance in place that states, "From May 1 through September 30 of each year, no lawn watering shall be permitted between the hours of 10:00 a.m. and 6:00 p.m." This restriction is also highlighted on the Water Conservation webpage.
- **Landscape Design Ordinances and Restrictions**
Windsor is investigating the following landscape design ordinances: Rules and Regulations for Landscape Design/Installation, Soil Amendment Requirements, Turf Restrictions, and Irrigation Equipment Requirements. The Town Staff would like to word ordinances and restrictions in such a way to encourage proactive efforts on the part of developers.
- **Town Facility Requirements**
Many of the Town facilities already have modern, low water use fixtures. Windsor hopes to update the remaining Town facilities with water saving fixtures.

Educational Activities

- **General Educational Activities**
The Town has in the past and plans to continue to make strong efforts to educate its citizens with many educational activities. These activities include Bill Stuffers, Newsletters, Newspaper Articles, Mass Mailings, a Water Efficiency Page and links on Windsor's Website, and Social Networking (e.g., Facebook and Twitter). Windsor is also very active in the community with other outreach efforts like Water Fairs and K-12 Teacher and Classroom Education. The Town has an interactive, educational 32-foot trailer it uses to travel to schools as well as community and civic events. The trailer, named the "Water Wagon", helps to raise the awareness of water and its conservation by demonstrating the sources, importance, function, and uses of the water that so many take for granted. A snapshot of the inside of the Water Wagon and its many displays is pictured in **Figure 4.3a**. The Water Wagon is often paired with additional outside activities to enhance the students' experiences.

Windsor also has Citizen Advisory Boards to further encourage residents' involvement in conservation efforts. For ease of evaluating and avoiding overlap of the costs and benefits, these activities were combined into the one category.



Figure 4.3a: Windsor's Water Wagon

- **Xeriscape Demonstration Garden**

Maintaining a xeriscape demonstration garden is an excellent way to educate the public to the water savings and beauty available from xeriscaping. Windsor, in partnership with the Demonstration Gardening Group (DiGGers), has designed and maintained the Treasure Island Demonstration Garden located along the Poudre River Trail Corridor multiuse trail since 2008. The DiGGers are part of the Weld County Colorado Master Gardeners, a group of volunteers who help encourage and educate home and community gardeners. Treasure Island continues to expand each year and remains a beautiful example for Windsor residents to admire low-watering landscape options and get ideas for their own landscaping and gardening adventures.

Treasure Island also serves other purposes. The DiGGers have often offered xeriscape and gardening classes during the summer months. During its growing seasons, the garden has provided thousands of pounds of fresh vegetables to the Windsor Food Pantry. Listed in **Table 4.3b** are just a few of the inspiring numbers associated with Treasure Island. The estimated visitors and observers are likely very conservative.

Table 4.3b: Treasure Island Xeriscape Demonstration Garden Numbers

Year	Total Vegetable Distribution of the Windsor Food Pantry (lbs.)	Visitors (estimated)	Cyclist and pedestrians observers from Poudre Trail (estimated)	Volunteer Efforts (Hours)
2013	1,980 ^[1]	500	1,250	1,173
2014	2,843	600	1,100	1,416
2015	4,868	750	1,250	1,799

[1] 2013 Flood caused pounds of vegetables produced to be lowered by approximately 300 pounds from previous years.

- **Landscape Design (Xeriscape) and Maintenance Classes**

Classes have been traditionally conducted at the Treasure Island Xeriscape Demonstration Garden. The classes provide a number of venues in which participants can learn more about xeriscaping as well as other home gardening tricks and techniques.

- **Garden in a Box**

Windsor hopes to partner with CReSC for another of the programs available. Each year CReSC offers an “array of do it yourself Xeric garden kits, created by professional landscape designers for sun, shade, and everything in between.” These plant by number gardens can have a significant conservation impact and are perfect for anyone who wants to beautify their yard while using less water than standard turf. Garden in a Box is also a great complimentary activity to other programs like the demonstration garden at Treasure Island and the Landscape Classes.

Comparison of Costs and Benefits

As shown in **Table C1**, the cost for the evaluated activities varied from \$0.22 per 1,000 gallons for the *Water Efficient Rate Structure/Water Budgets with Regular Updates* to \$1,498.16 per 1,000 gallons for the *Water Line Replacement Program*. The 22 selected water efficiency activities and associated water savings were arranged within the targeted customer categories to more easily compare the anticipated savings to the original goals. Some of the measures contribute savings to more than one category. **Table 4.3c** shows the water savings for the selected activities, sub-totaled for each category.

Table 4.3c: Combined Water Savings of Selected Water Efficiency Activities

Conservation Measures and Programs	Estimated Annual Water Savings (MG)	Estimated Total Water Savings over Planning Period (MG)
Non-Revenue Water		
Meter Testing and Replacement Program	0.72	7.2
System Wide Water Audits	0.57	5.7
Control of Apparent Losses (with Metering)	0.43	4.3
Automatic Water Meter Reading Installation and Operations	0.14	1.4
Leak Detection and Repair Program	1.15	11.5
Water Line Replacement Program	0.80	8.0
Master Plans/Water Supply Plans	0.29	2.9
Subtotal - MG	4.1	41
Acre-Feet	12.6	126
Residential (InT-Res)		
Automatic Water Meter Reading Installation and Operations	0.98	9.8
Water Efficient Rate Structure/Water Budgets with Regular Updates	31.34	313.4
Master Plans/Water Supply Plans	1.96	19.6
Slow the Flow Residential Irrigation Audits	0.09	4.9
Indoor Residential Water Audits	0.03	1.9
Residential and Commercial Ultra High-Efficiency Toilet Upgrade Service or High-Efficiency Toilet Rebate Program	0.10	5.6
Rebate for ET Irrigation System Controllers	0.01	0.8
High Efficiency Clothes Washer Rebate	0.04	2.4
Give-Aways: Residential Water Audit Kits	0.06	3.2
Water Waste Ordinance	0.39	3.9
Time of Day Watering Restrictions	0.28	2.8
Landscape Design Ordinances and Restrictions	0.46	4.6
Education Activities (Combined areas)	7.84	78.4
Xeriscape Demonstration Garden	0.04	2.3
Landscape Design (Xeriscape) and Maintenance Classes	0.004	0.2
Garden in a Box	0.01	0.5
Subtotal - MG	43.6	454
Acre-Feet	133.9	1,394

Conservation Measures and Programs <i>(cont.)</i>	Estimated Annual Water Savings (MG)	Estimated Total Water Savings over Planning Period (MG)
Business (InT-Bus)		
Automatic Water Meter Reading Installation and Operations	0.09	0.9
Water Efficient Rate Structure/Water Budgets with Regular Updates	1.70	17.0
Master Plans/Water Supply Plans	0.28	2.8
Pre-Rinse Spray Valve (PRSV) Upgrades	0.01	0.5
Residential and Commercial Ultra High-Efficiency Toilet Upgrade Service or High-Efficiency Toilet Rebate Program	0.06	3.2
Rebate for ET Irrigation System Controllers	0.002	0.1
Water Waste Ordinance	0.06	0.6
Time of Day Watering Restrictions	0.02	0.2
Landscape Design Ordinances and Restrictions	0.03	0.3
Town Facility Requirements	0.15	1.5
Education Activities (Combined areas)	0.28	2.8
Xeriscape Demonstration Garden	0.003	0.2
Landscape Design (Xeriscape) and Maintenance Classes	0.0002	0.01
Garden in a Box	0.001	0.04
Subtotal - MG	2.7	30
Acre-Feet	8.2	92
Industrial (InT-Ind)		
Automatic Water Meter Reading Installation and Operations	0.08	0.8
Water Efficient Rate Structure/Water Budgets with Regular Updates	1.23	12.3
Master Plans/Water Supply Plans	0.41	4.1
Pre-Rinse Spray Valve (PRSV) Upgrades	0.32	17.7
Rebate for ET Irrigation System Controllers	0.03	1.5
Water Waste Ordinance	0.08	0.8
Time of Day Watering Restrictions	0.04	0.4
Landscape Design Ordinances and Restrictions	0.06	0.6
Education Activities (Combined areas)	0.41	4.1
Xeriscape Demonstration Garden	0.03	1.5
Landscape Design (Xeriscape) and Maintenance Classes	0.003	0.2
Garden in a Box	0.001	0.04
Subtotal - MG	2.7	44
Acre-Feet	8.3	136

Conservation Measures and Programs <i>(cont.)</i>	Estimated Annual Water Savings (MG)	Estimated Total Water Savings over Planning Period (MG)
School (InT-Sch)		
Automatic Water Meter Reading Installation and Operations	0.01	0.1
Water Efficient Rate Structure/Water Budgets with Regular Updates	0.14	1.4
Master Plans/Water Supply Plans	0.04	0.4
Pre-Rinse Spray Valve (PRSV) Upgrades	0.04	2.0
Water Waste Ordinance	0.01	0.1
Education Activities (Combined areas)	0.11	1.1
Subtotal - MG	0.3	5
Acre-Feet	1.0	15
Church (InT-Chu)		
Automatic Water Meter Reading Installation and Operations	0.004	0.04
Water Efficient Rate Structure/Water Budgets with Regular Updates	0.051	0.51
Master Plans/Water Supply Plans	0.013	0.13
Water Waste Ordinance	0.003	0.03
Time of Day Watering Restrictions	0.003	0.03
Landscape Design Ordinances and Restrictions	0.005	0.05
Education Activities (Combined areas)	0.026	0.26
Xeriscape Demonstration Garden	0.001	0.03
Landscape Design (Xeriscape) and Maintenance Classes	0.0003	0.02
Garden in a Box	0.0004	0.02
Subtotal - MG	0.1	1
Acre-Feet	0.3	3
Residential (OutT-Res)		
Automatic Water Meter Reading Installation and Operations	0.003	0.03
Water Efficient Rate Structure/Water Budgets with Regular Updates	0.076	0.76
Master Plans/Water Supply Plans	0.005	0.05
Slow the Flow Residential Irrigation Audits	0.002	0.11
Indoor Residential Water Audits	0.003	0.17
Water Waste Ordinance	0.001	0.01
Education Activities (Combined areas)	0.020	0.20
Subtotal - MG	0.1	1
Acre-Feet	0.3	4

Conservation Measures and Programs (cont.)	Estimated Annual Water Savings (MG)	Estimated Total Water Savings over Planning Period (MG)
Business (OutT-Bus)		
Automatic Water Meter Reading Installation and Operations	0.0002	0.002
Water Efficient Rate Structure/Water Budgets with Regular Updates	0.0039	0.039
Master Plans/Water Supply Plans	0.0008	0.008
Water Waste Ordinance	0.0002	0.002
Education Activities (Combined areas)	0.0008	0.008
Subtotal - MG	0.01	0.1
Acre-Feet	0.02	0.2
Church (OutT-Chu)		
Automatic Water Meter Reading Installation and Operations	0.0001	0.0005
Water Efficient Rate Structure/Water Budgets with Regular Updates	0.0005	0.0045
Master Plans/Water Supply Plans	0.0002	0.0018
Water Waste Ordinance	0.00004	0.0004
Education Activities (Combined areas)	0.0004	0.0036
Subtotal - MG	0.001	0.01
Acre-Feet	0.003	0.03
Residential Dual System (Dual-Res)		
Automatic Water Meter Reading Installation and Operations	0.35	3.5
Water Efficient Rate Structure/Water Budgets with Regular Updates	8.49	84.9
Master Plans/Water Supply Plans	0.71	7.1
Slow the Flow Residential Irrigation Audits	0.001	0.04
Indoor Residential Water Audits	0.02	0.9
Residential and Commercial Ultra High-Efficiency Toilet Upgrade Service or High-Efficiency Toilet Rebate Program	0.04	2.1
High Efficiency Clothes Washer Rebate	0.02	0.9
Give-Aways: Residential Water Audit Kits	0.02	1.2
Water Waste Ordinance	0.14	1.4
Time of Day Watering Restrictions	0.03	0.3
Landscape Design Ordinances and Restrictions	0.04	0.4
Education Activities (Combined areas)	2.12	21.2
Xeriscape Demonstration Garden	0.001	0.1
Landscape Design (Xeriscape) and Maintenance Classes	0.0001	0.01
Garden in a Box	0.002	0.1
Subtotal - MG	12.0	124
Acre-Feet	36.8	381

Conservation Measures and Programs (cont.)	Estimated Annual Water Savings (MG)	Estimated Total Water Savings over Planning Period (MG)
Business Dual System (Dual-Bus)		
Automatic Water Meter Reading Installation and Operations	0.01	0.1
Water Efficient Rate Structure/Water Budgets with Regular Updates	0.10	1.0
Master Plans/Water Supply Plans	0.03	0.3
Pre-Rinse Spray Valve (PRSV) Upgrades	0.02	1.2
Residential and Commercial Ultra High-Efficiency Toilet Upgrade Service or High-Efficiency Toilet Rebate Program	0.03	1.6
Water Waste Ordinance	0.01	0.1
Education Activities (Combined areas)	0.01	0.1
Subtotal - MG	0.2	4
Acre-Feet	0.6	13
Landscape Only (Land)		
Automatic Water Meter Reading Installation and Operations	0.12	1.2
Water Efficient Rate Structure/Water Budgets with Regular Updates	2.89	28.9
Master Plans/Water Supply Plans	0.29	2.9
Rebate for ET Irrigation System Controllers	0.07	4.1
Water Waste Ordinance	0.06	0.6
Time of Day Watering Restrictions	0.09	0.9
Landscape Design Ordinances and Restrictions	0.14	1.4
Education Activities (Combined areas)	0.12	1.2
Xeriscape Demonstration Garden	0.07	4.1
Landscape Design (Xeriscape) and Maintenance Classes	0.01	0.6
Garden in a Box	0.002	0.1
Subtotal - MG	3.9	46
Acre-Feet	11.9	141
Grand Total - (MG)	70	751
Acre-Feet	214	2,306

These savings were compared to the original goals set in Section 3. **Table 4.3d** compares the anticipated water savings from the selected activities with the original goals and then adjusts the water saving goals for this Plan.

Over the ten-year planning period, the selected activities provide an overall estimated water savings of 2,306 acre-feet if all activities could be implemented for the entire period. Most of the preliminary goals were fairly close (less than two percent difference) to the final calculations. Only Dual System Residential and Landscape Only had to be

reduced more than two percent. On the positive side, Non-Revenue water percentage was increased. The adjusted goals reflect the goals believed to be obtainable by Town Staff.

After the goals were adjusted to reflect the expected water savings, the estimated water use reduction is 9.3%. Therefore, Windsor will target an overall reduction in its projected water use by 9.3% over the planning period because of implementation of this Plan.

Table 4.3d: Water Efficiency Goals Comparison

Water Use Categories:	Total Projected Water Use (2015 to 2024) (AF)	Reduction Goals for Planning Horizon		Adjusted Reduction Goals for Planning Horizon	
				Total Water Savings from Activities (AF)	Resulting Reduction (%)
In Town Residential	12,023	12.0%	1,443	1,394	11.6%
In Town Business	1,743	5.0%	87	92	5.3%
In Town Industrial	2,519	5.0%	126	136	5.4%
In Town School	221	5.0%	11	15	7.0%
In Town Church	79	5.0%	4	3	4.3%
Out of Town Residential	31	12.0%	4	4	13.1%
Out of Town Business	5	3.0%	0.15	0.18	3.8%
Out of Town Church	1	3.0%	0.03	0.03	3.0%
Dual System Residential	4,342	12.0%	521	381	8.8%
Dual System Business	209	5.0%	10	13	6.4%
Landscape Only	1,774	10.0%	177	141	7.9%
Non-Revenue Water	1,757	1.0%	18	126	6.6%
Total Water Supply:	24,704				
Total Demand Reduction:			2,401	2,306	
Total Percent Reduction:			9.7%		9.3%

SECTION 5.0 – IMPLEMENTATION AND MONITORING PLAN

5.1 Implementation Plan

The implementation plan defines the process necessary to carry out the selected water efficiency activities. Patti Garcia (Town Clerk and Assistant to the Town Manager) will be chiefly responsible for coordinating and delegating to implement this Plan. Some of the details Windsor will use to implement the water efficiency plan are presented in Worksheet J, **Appendix B**. Windsor will continue to work to budget money and pursue CWCB water efficiency implementation grants to meet its water efficiency goals.

5.2 Monitoring Plan

Monitoring types of demand data can be beneficial in tracking the savings generated from implementing a water efficiency plan. Windsor monitors total treated water produced on a daily basis. Other categories of raw and treated water and customer accounts are monitored on a monthly and annual basis. The demand data which will be collected during the monitoring period of the plan is presented in Worksheets K and L, **Appendix B**. An abbreviated table of Worksheet K is presented in the following, **Table 5.2a**.

Table 5.2a: Selection of Demand Data for Efficiency Plan Monitoring

Monitoring Data	HB 10-1051 Reporting Requirement				Selection			
	Annual	Monthly	Bi-Monthly	Daily	Annual	Monthly	Weekly	Daily
Total Water Use								
Total treated water supplied (metered at wholesale suppliers master meters)					X	X	X	X
Total treated water delivered (sum of customer meters)	√				X	X		
Raw non-potable deliveries (Parks and Open Space)					X	X		
Reclaimed water produced								
Reclaimed water delivered								
Per capita water use					X			
Indoor and outdoor treated water deliveries					X			
Treated water peak day produced								
Reclaimed water peak day produced								
Raw water peak day produced/delivered								
Non-revenue water	√				X			

Monitoring Data (cont.)	HB 10-1051 Reporting Requirement					Selection			
	Annual	Monthly	Bi-Monthly	Daily		Annual	Monthly	Weekly	Daily
Water Use by Customer Type									
Treated water delivered		√				X	X		
Raw non-potable deliveries (Parks and Open Space)						X	X		
Reclaimed water delivered									
Residential per capita water use						X			
Unit water use (e.g. AF/account or AF/irrigated acre)						X			
Indoor and outdoor treated water deliveries						X			
Large users						X	X		
Other Accounting for Substitute Water Supply Plans						X	X	X	
Other Demand Related Data									
Irrigated landscape (e.g. AF/acre or number of irrigated acres)						X			
Precipitation						X	X		
Temperature						X	X		
Evapotranspiration						X	X		
Drought index information						X			
Economic conditions						X			
Population						X	X		
New taps						X	X		

SECTION 6.0 – ADOPTION OF NEW POLICY, PUBLIC REVIEW, AND FORMAL APPROVAL

6.1 Public Review Process

A public review process is required for all State approved plans. Since Windsor has had a municipal water efficiency or conservation program in place since 2002, the public has become familiar with the efficiency concept and the associated activities. The Town's public education program has contributed to this level of awareness. For this water efficiency planning process, the public was notified of the 60-day comment period from January 8, 2016 to March 11, 2016 and how to submit comments. The Plan was available for download on Windsor's website on the Water Conservation webpage and at the Town Hall for review. One set of public comments was received during the 60 day comment period. Not all comments were directly related to water efficiency. To the extent possible, comments were addressed in the revised Plan update. Copies of public notice announcements, and a summary of the public comments, and the official Plan adoption resolution are provided in **Appendix F**.

6.2 Local Adoption and State Approval Process

After the public comment period, the comments were incorporated into the planning document as well as any additional revisions. The Windsor Board adopted the Plan at the Board meeting on March 28, 2016, and the Plan was submitted to CWCB following the Board Meeting.

CWCB provided written notification of approval with minor additions on May 5, 2016. Conditions for approval were addressed, and the official approval was received on May 10, 2016. Research and set up of programs can begin upon approval and implementation of the selected measures will likely begin in the fall of 2016. The cover letter prepared for CWCB, CWCB's Approval Checklist, and CWCB's formal approval letter are included in **Appendix G**.

6.3 Periodic Review and Update

The Town plans to review and update this efficiency plan every seven years. The next update is scheduled to be completed in 2022.



APPENDIX A

Definition of Terms

DEFINITION OF TERMS & TERMINOLOGY

This section provides an overview of some of the common terminology used in this document. Please note that this is not a comprehensive list of all terms and definitions. Other important terminology is reserved for discussion in the document.

<i>AF:</i>	Acre-foot: The amount of water it would take to cover one acre of land to a depth of one foot; approximately 325,851 gallons.
<i>Average Day Demand:</i>	Average daily treatment plant production divided by the total tap equivalents served
<i>BMP:</i>	Best Management Practice
<i>Build-out:</i>	Theoretical maximum development of city, town, district, or service area
<i>C-BT Quota:</i>	The percentage set by the NCWCD Board of Directors each water year which determines the amount of ac-ft per unit of CBT, i.e. 70% quota equals 0.7 ac-ft per CBT unit.
<i>C-BT:</i>	Colorado Big Thompson
<i>Central Weld (CWCWD):</i>	Central Weld County Water District
<i>CRC:</i>	Community Recreation Center (in Windsor)
<i>CReSC:</i>	Center for Resource Conservation
<i>CWCB:</i>	Colorado Water Conservation Board
<i>Demand management:</i>	The implementation of water efficiency activities to reduce water deliveries (demands) and or improve efficiencies within the distribution system. For purposes of this document, demand management refers to both system and customer water demands. Demand management is used interchangeably with water efficiency.

<i>Demand-side:</i>	The distribution and consumption of treated water supplies for domestic purposes or the delivery and use of reclaimed water or untreated raw (i.e. ditch water, groundwater) for non-potable purposes such as irrigation or industrial processes.
<i>Dual water supply systems:</i>	Water supply systems that use a combination of treated water to meet potable water needs and reclaimed water and/or non-treated water (i.e. untreated ditch water and groundwater) to meet non-potable water needs.
<i>ELCO:</i>	East Larimer County Water District
<i>ET Controllers:</i>	Evapo-transpiration controllers adjust the amount of water applied from sprinkler systems based on soil moisture and weather conditions.
<i>ET:</i>	Evapo-transpiration: The rate at which water is removed from the soil by evaporation and from plant surfaces by transpiration.
<i>FCLWD:</i>	Fort Collins-Loveland Water District
<i>GMA:</i>	Growth Management Area
<i>GPCD:</i>	Gallons per capita per day: A measure of efficiency to determine the approximate amount of water that each resident within an area utilizes each day.
<i>Maximum Day:</i>	The largest amount of water used in a single day.
<i>MG:</i>	Million gallons
<i>MGD:</i>	Million gallons per day
<i>MWEP:</i>	Municipal Water Efficiency Plan
<i>NCWCD:</i>	Northern Colorado Water Conservancy District. More often referred to as Northern Water (see Northern Water)
<i>NEPA:</i>	National Environmental Policy Act
<i>NISP:</i>	Northern Integrated Supply Project
<i>Non-Potable Use:</i>	Water that is not treated and used for irrigation or other uses than potable. The District currently does not have a non-potable water supply.

<i>Non-revenue water:</i>	Annual non-revenue water (previously referred to as unaccounted for water) consists of unbilled authorized uses (i.e. hydrant flushing), apparent losses, and real losses. Real losses consist of leaks in the water distribution system that does not reach the end user. Apparent losses consist of unauthorized consumption, customer metering inaccuracies, and data handling errors.
<i>NPIC:</i>	North Poudre Irrigation Company
<i>NWCWD:</i>	North Weld County Water District
<i>Peak Hour:</i>	The largest amount of water used in a single hour – typically occurs on the Maximum Day.
<i>Phreatophytes:</i>	Species of plants and trees that consume groundwater through their root zones below the water table such as Cottonwood and Russian Olive trees.
<i>PIF:</i>	Plant Investment Fee, fee charged to developers for on-going maintenance cost of infrastructure replacement and repair.
<i>Potable Use:</i>	Water that is treated to drinking water standards for municipal use, including residential and commercial use. The District's CBT water is used for potable use.
<i>SCFP:</i>	Soldier Canyon Filter Plant
<i>SFE:</i>	Single Family Equivalent, unit of measure used in planning to adjust water use for multi-family dwellings, such as townhomes or condominiums, to a single residential equivalent.
<i>Supply-side:</i>	Water supply operations and facilities that include the diversion, extraction, storage, and transmission of untreated water.
<i>SWSI:</i>	State Wide Supply Initiative
<i>System water demand:</i>	Volume of water necessary to meet customer water needs within a certain period of time. System water demand is typically measured at the point of discharge from the water treatment plant and includes non-revenue water. In dual water supply systems, system water demand may also include the distribution and delivery of non-potable water (i.e.: reclaimed water and untreated ditch and groundwater) to meet irrigation needs.
<i>TE:</i>	Tap Equivalent, unit of measure often used by providers to adjust water use for larger taps such as multi-family or commercial, to a single residential tap equivalent of 5/8".

<i>Water efficiency:</i>	Water efficiency includes the practices, techniques, and technologies that extend water supplies either directly through water savings or through substituting alternative supplies such as reuse. For purposes of this document, water efficiency is inclusive of water conservation and is used instead of "water conservation." The term water efficiency captures the essential objective of a local plan which is to improve the efficiency of a municipal demand and water supply system. Water efficiency includes both system demands and customer water demands. <i>Note: CWCB's former 2005 Water Conservation Plan Development Guidance Document and other literature on conservation and water use efficiency distinguish supply-side and demand-side water use efficiency. These resources generally characterize demand-side as technical efficiencies (e.g. water efficient toilets) and behaviors (e.g. taking shorter showers) that save water at the end use/water user level. Supply-side refers to water efficiency at the system level such as the repair of pipeline leaks and water reuse. For purposes of this Plan, the distinction between these water efficiency encompasses both supply and demand side efficiencies.</i>
<i>Water efficiency activities:</i>	Traditionally water efficiency activities have been referred to as water conservation measures and or water conservation programs. For purposes of this document, measures and programs are replaced with water efficiency activities. Water efficiency activities encompass all efforts to either save water or improve efficiencies within a water supply system.
<i>WCP:</i>	Water Conservation Plan. CWCB's previous designation for (Municipal) Water Efficiency Plans
<i>Wind and Rain Sensor:</i>	A device that is connected to the irrigation system controller that will temporarily shut off irrigation when a pre-determined amount of rain or wind is detected.
<i>WSSC:</i>	Water Supply and Storage Company
<i>WTP:</i>	Water treatment plant
<i>WWTP:</i>	Wastewater treatment plant



APPENDIX B

Municipal Water Efficiency Plan Guidance Document Worksheets

WORKSHEET A - WATER SUPPLY LIMITATIONS AND FUTURE NEEDS

Limitation and/or Future Need [1]	[2]		Comments on Limitation or Future Need [3]	How is Limitation or Future Need Being Addressed [4]
	Yes	No		
System is in a designated critical water supply shortage area	X		SWSI	Water Efficiency Planning
System experiences frequent water supply shortages and/or emergencies		X		
System has substantial non-revenue water		X	7% last 5 years	
Experiencing high rates of population and demand growth		X	Appear to be leveling off. Higher than surrounding communities.	Town continues to add to their water right and storage portfolio for future development.
Planning substantial improvements or additions		X	Have recently added a 3 MG storage tank and are planning on adding a new water line from NWCWD	
Increases to wastewater system capacity anticipated		X		
Need additional drought reserves		X		
Drinking water quality issues		X	None	
Aging infrastructure in need of repair		X	Town is consistently upgrading their older infrastructure	
Issues with water pressure in portions of distribution system		X	No Issues	

Instructions:

[1] This column provides a list of limitations/future needs related to planning and operating the water supply system.

[2] Enter an "X" to show whether or not the system exhibits the limitations/future needs.

[3] Include any comments regarding the limitations/future needs that may be useful to consider in the planning process.

[4] If applicable, include how the limitation/future need is being addressed.

WORKSHEET D - IDENTIFICATION AND SCREENING OF FOUNDATIONAL ACTIVITIES

Water Efficiency Activities for Screening [1]	State Statute Requirement [2]	Identification		Carry to Evaluation [5]	Reason for Elimination [6]
		Existing/ Potential Activity [3]	Targeted Customer Category [4]		
Metering (BP1)					
Automatic Meter Reading Installation and Operations	V, VII	E	All Categories	X	
Submetering for Large Users (Indoor and Outdoor)	V	P	All Categories [a]		Will re-evaluate with future planning efforts
Meter Testing and Replacement	V	E	Non-Revenue	X	
Meter Upgrades	V	P	All Categories		Have upgraded to Orion
Identify Unmetered/Unbilled Treated Water Uses	V	E	Non-Revenue	X	Evaluation will be combined with system wide water audits
Data Collection - Monitoring and Verification (BP2)					
Frequency of Meter Reading	VII	E	All Categories		Activities not evaluated in cost/benefit analysis because it is difficult to quantify savings
Tracking Water Use by Customer Type	VII	E	All Categories		
Upgrade Billing System to Track Use by Sufficient Customer Types	VII	E	All Categories		
Tracking Water Use for Large Customers	VII	E	All Categories		
Area of Irrigated Lands in Service Area (e.g. acres)	VII	P	All Categories		Will re-evaluate with future planning efforts
Water Use Efficiency Oriented Rates and Tap Fees (BP1)					
Volumetric Billing	VII, VIII	E	All Categories [a]	X	Included in Water Rate Adjustments
Water Rate Adjustments	VII, VIII	E	All Categories [a]	X	
Frequency of Billing	VII	E	All Categories [a]		Activities not evaluated in cost/benefit analysis because it is difficult to quantify savings
Inclining/Tiered Rates	VII, VIII	E	All Categories [a]	X	Included in Water Rate Adjustments
Water Budgets	VII, VIII	P	All Categories [a]	X	Evaluation combined with a water efficient rate structure evaluation
Tap Fees with Water Use Efficiency Incentives	VII	P			Will re-evaluate with future planning efforts
System Water Loss Management and Control (BP3)					
System Wide Water Audits	V	E		X	
Control of Apparent Losses (with Metering)	V	E	Non-Revenue	X	
Leak Detection and Repair	V	E	Non-Revenue	X	
Water Line Replacement Program	V	E	Non-Revenue	X	
Planning (BP2)					
Integrated Water Resources Plans		E	All Categories		Will re-evaluate with future planning efforts
Master Plans/Water Supply Plans		E	All Categories	X	
Capital Improvement Plans		E	All Categories		Activities not evaluated in cost/benefit analysis because it is difficult to quantify savings

Instructions:

[1] This column provides a list of possible activities & identifies the Best Practice activity as defined in the Colorado WaterWise Guidebook of Best Practices (BP) for Municipal Water Conservation in Colorado. List additional activities identified through the planning process.

[2] This column identifies, by roman numeral, the elements that correspond with the best practices and that shall be fully considered in the planning process per Colorado State Statute 37-60-126.

[3] Specify whether the activity is "Existing" or a "Potential" activity to carry through screening by entering an "E" or "P", respectively.

[4] As applicable, specify which customer category (residential, commercial, etc.) is/would be impacted by the activity.

[5] Based on the screening process, indicate which activities will be carried onto the evaluation phase with an "X".

[6] If eliminated via screening, comment on why.

[a] All categories except Non-Revenue

[b] Outdoor Efficiency Activity: All categories except Non-Revenue potentially benefitted; InT-Sch, OutT-Res, OutT-Bus, OutT-Chu, and Dual-Bus excluded in calculations due to small percentages of customers in these categories.

[c] Indoor Efficiency Activity: All categories except Non-Revenue potentially benefitted; InT-Chu, OutT-Res, OutT-Bus, OutT-Chu, and Land excluded in calculations due to small percentages of customers in these categories.

WORKSHEET E - IDENTIFICATION AND SCREENING OF TARGETED TECHNICAL ASSISTANCE INCENTIVES

Water Efficiency Activities for Screening [1]	State Statute Requirement [2]	Existing/ Potential Activity [3]	Identification SWSI Framework Levels [4]			Targeted Customer Category [5]	Carry to Evaluation [6]	Reason for Elimination [7]
			Level 1 Municipal Uses	Level 2 Customers with the Largest Water Use	Level 3 Customer Type(s) in Service Area			
Installation of Water Efficient Fixtures and Appliances								
Indoor Audits	I	P	X	X	X	InT-Res, OutT-Res, Dual-Res	X	
Toilet Retrofits	I	P	X	X	X	InT-Res, InT-Bus, Dual-Res, Dual-Bus		The Town will evaluate these activities with future planning efforts
Urinal Retrofits	I	P	X	X	X			
Showerhead Retrofits	I	E	X		X		X	Included in Give-away kits (residential audit kit)
Faucet Retrofits (e.g. aerator installation)	I	E	X	X	X		X	
Water Efficient Washing Machines	I	P	X		X	InT-Res, OutT-Res, Dual-Res		Limited resources and/or need for these activities
Water Efficient Dishwashers	I	P	X	X	X			
Efficient Swamp Cooler and Air Conditioning Use	I	P	X	X	X			
Low Water Use Landscapes								
Drought Resistant Vegetation	II	P	X	X	X	InT-Res, InT-Bus, Dual-Res, Dual-Bus		Will re-evaluate with future planning efforts
Removal of Phreatophytes	II	P	X	X	X	All Categories [a]		Negative public response
Irrigation Efficiency Evaluations/Outdoor Water Audits	II	P	X	X	X	InT-Res, OutT-Res, Dual-Res	X	
Outdoor Irrigation Controllers	II	P	X	X	X	InT-Res, InT-Bus, Dual-Res, Dual-Bus		The Town will evaluate these activities with future planning efforts
Irrigation Scheduling/Timing	II	P	X	X	X			
Rain Sensors	II	P	X	X	X			
Residential Outdoor Meter Installations	II	P	X	X	X			Encouraged in standards
Xeriscape	II	E	X	X	X			
Other Low Water Use Landscapes	II	P	X	X	X			Will re-evaluate with future planning efforts
Irrigation Equipment Retrofits	II	P	X	X	X		Not interested in evaluation of this activity at this time	
Water- Efficient Industrial and Commercial Water-Using Processes								
Specialized Nonresidential Surveys, Audits and Equipment Efficiency Improvements	III	P	X	X	X	InT-Bus, InT-Ind, InT-Sch, Dual-Bus		Will re-evaluate with future planning efforts
Commercial Indoor Fixture and Appliance Rebates/Retrofits	III	P	X	X	X		X	PRSV replacement
Cooling Equipment Efficiency	III	P	X	X	X			Will re-evaluate with future planning efforts
Restaurant equipment	III	P	X	X	X			See Commercial Indoor Fixture and Appliance Rebates/Retrofits

WORKSHEET E - IDENTIFICATION AND SCREENING OF TARGETED TECHNICAL ASSISTANCE INCENTIVES

Incentives								
Toilet Rebates	X	P	X	X	X	InT-Res, InT-Bus, Dual-Res, Dual-Bus	X	Either rebates or retrofits/replacements
Urinal Rebates	X	P	X	X	X			Will re-evaluate with future planning efforts
Showerhead Rebates	X	P			X			Little need anticipated with Water Conservation Kits
Water Efficient Faucet or Aerator Rebates	X	P	X	X	X			Will re-evaluate with future planning efforts
Water Efficient Washing Machine Rebates	X	P			X			Not interested in evaluation of this activity at this time
Water Efficient Dishwasher Rebates	X	P			X			
Efficient Irrigation Equipment Rebates	II, X	P	X	X	X	InT-Res, OutT-Res, Dual-Res	X	
Landscape Water Budgets Information and Customer Feedback	II, X	P	X	X	X	InT-Res, InT-Bus, Dual-Res, Dual-		Limited resources for this program
Turf Replacement Programs/Xeriscape Incentives	II, X	P	X	X	X		X	
Give-aways	X	E	X	X	X	InT-Res, Dual-Res	X	

Instructions:

[1] This column provides a list of activities & if applicable, identifies the Best Practice activity as defined under *Colorado WaterWise Guidebook of Best Practices (BP) for Municipal Water Conservation in Colorado*. List additional activities identified through the planning process.

[2] This column identifies, by roman numeral, the elements that correspond with the best practices and that shall be fully considered in the planning process per Colorado State Statute 37-60-126.

[3] Specify whether the activity is an "Existing" or "Potential" activity to carry through screening by entering an "E" or "P", respectively.

[4] Specify which level the historical/potential activities fall under by entering an "X" in the appropriate column.

[5] As applicable, specify which customer category (residential, commercial, etc.) is/would be impacted by the activity.

[6] Based on the screening process, indicate which activities will be carried on the evaluation phase with an "X".

[7] If eliminated via screening, comment on why.

[a] All categories except Non-Revenue

[b] Outdoor Efficiency Activity: All categories except Non-Revenue potentially benefitted; InT-Sch, OutT-Res, OutT-Bus, OutT-Chu, and Dual-Bus excluded in calculations due to small percentages of customers in these categories.

[c] Indoor Efficiency Activity: All categories except Non-Revenue potentially benefitted; InT-Chu, OutT-Res, OutT-Bus, OutT-Chu, and Land excluded in calculations due to small percentages of customers in these categories.

WORKSHEET F - IDENTIFICATION AND SCREENING OF ORDINANCES AND REGULATIONS

Water Efficiency Activities for Screening [1]	State Statute Requirement [2]	Identification					Targeted Customer Category [5]	Carry to Evaluation [6]	Reason for Elimination [7]
		Existing/ Potential Activity [3]	SWSI Framework Levels [4]						
			Level 1 Customer Type(s) within the Existing Service Area	Level 2 New Development	Level 3 Point of Sales on Existing Building Stock				
General Water Use Regulations									
Water Waste Ordinance (BP 5)	IX	E	X			All Categories	X		
Time of Day Watering Restriction	IX	E	X			All Categories [b]	X		
Day of Week Watering Restriction	IX	P	X			All Categories [b]		Will re-evaluate with future planning efforts	
Water Overspray Limitations	IX	P	X			All Categories		May be incorporated into Water Waste Ordinance at a later date	
Landscape Design/Installation Rules and Regulations									
Rules and Regulations for Landscape Design/Installation (BP 9)	IX	P	X	X		All Categories [b]	X	May be incorporated into the wording for the Rules and Regulations for Landscape Design/Installation	
Landscape Training and Certification (BP 8)	IX	P	X	X					
Irrigation System Installer Training and Certification (BP 8)	IX	P	X	X					
Soil Amendment Requirements (BP 9)	IX	P	X	X					
Turf Restrictions (BP 9)	IX	P	X	X					
Irrigation Equipment Requirements	IX	P	X	X					
Outdoor Water Audits/Irrigation Efficiency Regulations (BP 10)	IX	P	X	X					
Outdoor Green Building Construction (BP 8,9)	IX	P	X	X				Will re-evaluate with future planning efforts	
Indoor and Commercial Regulations									
High Efficiency Fixture and Appliance Replacement (BP 12)	IX	P	X	X	X	All Categories [c]		Will re-evaluate with future planning efforts	
Commercial Cooling and Process Water Requirements (BP 14)	IX	P	X	X		InT-Bus, InT-Ind, InT-Sch, Dual-Bus			
Green Building Construction (BP 12)	IX	P	X	X		All Categories [a]			
Indoor Plumbing Requirements (BP 12)	IX	P	X	X					
City Facility Requirements (BP 12)	IX	P	X			InT-Bus	X	Public response is anticipated to be negative	
Required Indoor Residential Audits (BP 13)	IX	P	X	X	X	InT-Res, OutT-Res, Dual-Res			
Required Indoor Commercial Audits (BP 14)	IX	P	X	X	X	InT-Bus, InT-Ind,			
Commercial Water Wise Use Regulations (Car Washes, Restaurants, etc.)	IX	P	X	X	X	InT-Sch, Dual-Bus			

Instructions:

[1] This column provides a list of possible activities & if applicable identifies the Best Practice activity as defined under Colorado WaterWise Guidebook of Best Practices (BP) for Municipal Water Conservation in Colorado. List additional activities identified through the planning process.

[2] This column identifies, by roman numeral, the elements that correspond with the best practices and that shall be fully considered in the planning process per Colorado State Statute 37-60-126.

[3] Specify whether the activity is an "Existing" or "Potential" activity to carry through screening by entering an "E" or "P", respectively.

[4] For current/historical activities, specify which level the activities fall under by entering an "X" in the appropriate column.

[5] As applicable, specify which customer category (residential, commercial, etc.) is/would be impacted by the activity.

[6] Based on the screening process, indicate which activities will be carried on the evaluation phase with an "X".

[7] If eliminated via screening, comment on why.

[a] All categories except Non-Revenue

[b] Outdoor Efficiency Activity: All categories except Non-Revenue potentially benefitted; InT-Sch, OutT-Res, OutT-Bus, OutT-Chu, and Dual-Bus excluded in calculations due to small percentages of customers in these categories.

[c] Indoor Efficiency Activity: All categories except Non-Revenue potentially benefitted; InT-Chu, OutT-Res, OutT-Bus, OutT-Chu, and Land excluded in calculations due to small percentages of customers in these categories.

WORKSHEET G - IDENTIFICATION AND SCREENING OF EDUCATION ACTIVITIES

Water Efficiency Activities for Screening [1]	State Statute Requirement [2]	Identification				Targeted Customer Category [5]	Carry to Evaluation [6]	Reason for Elimination [7]
		Existing/ Potential Activity [3]	SWSI Framework Levels [4]					
			Level 1 One-Way	Level 2 One-Way with Feedback	Level 3 Two-way communication			
Customer Education (BP6)								
Bill Stuffers	VI	E	X			All Categories [a]	X	
Newsletter	VI	E	X				X	
Newspaper Articles	VI	E	X				X	
Mass Mailings	VI	E	X				X	
Web Pages	VI	E	X	X			X	
Water Fairs	VI	E	X			InT-Res, OutT-Res, Dual-Res	X	
K-12 Teacher and Classroom Education Programs	VI	E		X	X	All Categories [a]	X	
Message Development/Campaign	VI	P	X					Not interested at this time
Interactive Websites	VI	E	X	X	X		X	
Social Networking (e.g Facebook)	VI	E	X	X	X		X	
Customer Surveys	VI	P		X				Will re-evaluate with future planning efforts
Focus Groups	VI	P			X			
Citizen Advisory Boards	VI	E			X		X	
Technical Assistance								
Customer Water Use Workshops	VI			X		All Categories [b]		Not interested at this time
Landscape Design and Maintenance Workshops	VI			X			X	
Xeriscape Demonstration Garden	VI		X	X			X	
Garden in a Box	VI						X	
Water Conservation Expert Available	VI				X	All Categories [a]		Limited resources for this program

Instructions:

[1] This column provides a list of possible activities & if applicable identifies the Best Practice activity as defined under Colorado WaterWise Guidebook of Best Practices (BP) for Municipal Water Conservation in Colorado. List additional activities identified through the planning process.

[2] This column identifies, by roman numeral, the elements that correspond with the best practices and that shall be fully considered in the planning process per Colorado State Statute 37-60-126.

[3] Specify whether the activity is an "Existing" or "Potential" activity to carry through screening by entering an "E" or "P", respectively.

[4] For current/historical activities, specify which level the activities fall under by entering an "X" in the appropriate column.

[5] As applicable, specify which customer category (residential, commercial, etc.) is/would be impacted by the activity.

[6] Based on the screening process, indicate which activities will be carried on the the evaluation phase with an "X".

[7] If eliminated via screening, comment on why.

[a] All categories except Non-Revenue

[b] Outdoor Efficiency Activity: All categories except Non-Revenue potentially benefitted; InT-Sch, OutT-Res, OutT-Bus, OutT-Chu, and Dual-Bus excluded in calculations due to small percentages of customers in these categories.

[c] Indoor Efficiency Activity: All categories except Non-Revenue potentially benefitted; InT-Chu, OutT-Res, OutT-Bus, OutT-Chu, and Land excluded in calculations due to small percentages of customers in these categories.

WORKSHEET J - IMPLEMENTATION PLAN

Selected Water Efficiency Activities [1]	Historical Period of Implementation [2]	Estimated Period of Implementation [2]	Implementation Actions [3]	Entity/Staff Responsible for Implementation [6]	Coordination and Public Involvement [7]	Additional Comments [8]
Foundational Activities						
<i>Meter Testing and Replacement Program/Meter Upgrades</i>	2009 - present	ongoing		Engineering; Public Works		
<i>System Wide Water Audits</i>	2008 - present	ongoing		Engineering; Public Works		
<i>Control of Apparent Losses (with Metering)</i>		ongoing		Engineering; Public Works		
<i>Automatic Water Meter Reading Installation and Operations</i>	2008 - present	ongoing		Public Works		
<i>Water Efficient Rate Structure/Water Budgets with Regular Updates</i>	2003 - present	ongoing		Engineering		
<i>Leak Detection and Repair Program</i>	2003 - present	ongoing		Engineering; Public Works		
<i>Water Line Replacement Program</i>	Unknown - present	ongoing		Engineering; Public Works		
<i>Master Plans/Water Supply Plans</i>	2008 - present	ongoing		Various Town Staff		
<i>Parks and Open Space Meters</i>	2008 - present	ongoing		Wade Willis, Parks and Open Space		
Targeted Technical Assistance and Incentives						
<i>Slow the Flow Residential Irrigation Audits</i>		2017 - ongoing	Contact and coordinate with CReSC	Town Clerk; Customer Service	CReSC	
<i>Indoor Residential Water Audits</i>		2017 - ongoing	Contact and coordinate with CReSC	Town Clerk; Customer Service	CReSC	
<i>Pre-Rinse Spray Valve (PRSV) Upgrades</i>		2017 - ongoing	Contact and coordinate with CReSC	Town Clerk; Customer Service	CReSC	
<i>Residential and Commercial Ultra High-Efficiency Toilet Upgrade Service or High-Efficiency Toilet Rebate Program</i>		2018 - ongoing	Contact and coordinate with CReSC	Town Clerk; Customer Service	CReSC	
<i>Rebate for ET Irrigation System Controllers</i>		2016 - ongoing	Set up rebate program	Town Clerk; Customer Service		
<i>Give-Aways: Residential Water Audit Kits</i>	2013 - present	ongoing - with additional efforts	Additional marketing of availability	Town Clerk; Customer Service		
<i>Parks and Open Space Rain and ET Sensors</i>	2009 - present	ongoing - with additional sensors	Determine which parks are most advantageous	Wade Willis, Parks and Open Space		
Ordinances and Regulations						
<i>Water Waste Ordinance</i>	2003 - present	ongoing		Public Works		
<i>Time of Day Watering Restrictions</i>	2007 - present	ongoing		Public Works		
<i>Landscape Design Ordinances and Restrictions</i>		2017 - ongoing		Public Works		
<i>Town Facility Requirements</i>		2016 - ongoing	Inventory the number of fixtures that need to be replaced	Engineering; Public Works		Most facilities are already updated. Fixtures will be replaced as needed with more modern fixtures.

WORKSHEET J - IMPLEMENTATION PLAN

Education Activities						
<i>Education Activities: Bill Stuffers, Newsletters, Newspaper Articles, Mass Mailings, Website</i>	2003 - present	ongoing		Town Clerk; Customer Service		
<i>Xeriscape Demonstration Garden</i>	2003 - present	ongoing		Bill Pratt; Town Clerk; Customer Service	Bill Pratt and DiGGers	
<i>Landscape Design (Xeriscape) and Maintenance Classes</i>	2012 - present	ongoing - with additional marketing	Coordinate with Bill Pratt and DiGGers	Bill Pratt; Town Clerk; Customer Service	Bill Pratt and DiGGers	
<i>Garden in a Box</i>		2017 - ongoing	Contact and coordinate with CReSC	Town Clerk; Customer Service	CReSC	

Instructions:

- [1] Provide the list of water efficiency activities selected for implementation during Step 4.
- [2] Provide period in which activity is going to be implemented.
- [3] Include information on specific actions necessary to implement the activities (e.g. advertise rebates to public).
- [4] Indicate timing of when the action are scheduled to be implemented (e.g. when leaks will be repaired, when rebate program will start, etc.).
- [5] Insert anticipated annual costs.
- [6] Specify which entity/staff responsible for implementing the activities.
- [7] If applicable, comment on necessary coordination among staff/other entities and how the public will be involved. This includes educational campaigns, feedback, direct participation in certain actions, etc.
- [8] Add any additional comments.

WORKSHEET K - SELECTION OF MONITORING DEMAND DATA FOR MONITORING PLAN

Monitoring Data [1]	HB 10-1051 Reporting Requirement [2]				Selection [3]				Entity/Staff Responsible for Data Collection and Evaluation [4]	Schedule/Timing of Monitoring [5]	Comments [6]
	Annual	Monthly	Bi-Monthly	Daily	Annual	Monthly	Weekly	Daily			
Total Water Use											
Total treated water supplied (metered at wholesale suppliers master meters)					X	X	X	X	Engineering, Public Works		
Total treated water delivered (sum of customer meters)	√				X	X			Engineering, Public Works		
Raw non-potable deliveries (Parks and Open Space)					X	X			Wade Willis (Parks and Open Space Division)		
Reclaimed water produced (metered at WWTP discharge)									N/A		
Reclaimed water delivered (sum of customer meters)									N/A		
Per capita water use					X				Engineering, Public Works		Per capita use based on residential population
Indoor and outdoor treated water deliveries					X				Engineering, Public Works		Estimated from daily average use during Dec - Mar
Treated water peak day produced									N/A		
Reclaimed water peak day produced									N/A		
Raw water peak day produced/delivered									N/A		
Non-revenue water	√				X				Engineering, Public Works		
Water Use by Customer Type											
Treated water delivered		√			X	X			Engineering, Public Works		
Raw non-potable deliveries (Parks and Open Space)					X	X			Wade Willis (Parks and Open Space Division)		
Reclaimed water delivered									N/A		
Residential per capita water use					X				Engineering, Public Works		Per capita use based on residential population
Unit water use (e.g. AF/account or AF/irrigated acre)					X				Engineering, Public Works		Based on taps
Indoor and outdoor treated water deliveries					X				Engineering, Public Works		Estimated from daily average use during Dec - Mar
Large users					X	X			Customer Service		No specific format. Mostly observational.
Other Accounting for Substitute Water Supply Plans					X	X	X		Wade Willis, Clear Water Solutions		
Other Demand Related Data											
Irrigated landscape (e.g. AF/acre or number of irrigated acres)					X				Engineering, Public Works		Town owned irrigated lands. Water Budgets may include additional analysis
Precipitation					X	X			Engineering, Public Works, Parks and Open Space		
Temperature					X	X			Engineering, Public Works, Parks and Open Space		
Evapotranspiration					X	X			Engineering, Public Works, Parks and Open Space		
Drought index information					X				Engineering, Public Works, Parks and Open Space		
Economic conditions					X				Finance, Engineering, Other Town Staff		
Population					X	X			Planning and Zoning		
New taps					X	X			Customer Service		

Instructions:

[1] This worksheets provides a list of possible demand data. Add additional demand data provider would like to monitor.

[2] Specifies annual reporting requirements per HB 10-1051.

[3] Select demand data provider plans to use to monitor effectiveness of water efficiency activities by inserting an "X" in appropriate boxes.

[4] Specify staff/entity responsible for data collection and evaluation.

[5] Specify the timing and/or set schedule in which data will be collected and evaluated.

[6] Add any additional comments.



APPENDIX C

Additional Tables

Table C1: Water Efficiency Activity Evaluation

Water Efficiency Activities for Evaluation	Existing/ Potential Activity	Targeted Customer Category	Evaluation			
			Projected Water Savings			Projected Implementation Costs over Planning Period Including Lost Revenue
			Total Water Savings over the Planning Period (AF)	Average Annual Water Savings (AF/yr)	Cost per 1,000 gal saved	
Foundational Activities						
Meter Testing and Replacement Program	E	Non-Revenue	21.97	2.20	\$14.70	\$105,183
System Wide Water Audits	E	Non-Revenue	17.57	1.76	\$5.24	\$30,000
Control of Apparent Losses (with Metering)	E	Non-Revenue	13.18	1.32	\$54.72	\$235,000
Automatic Water Meter Reading Installation and Operations	E	All Categories	54.84	5.48	\$4.87	\$87,014
Water Efficient Rate Structure with Regular Updates	E/P	All Categories [a]	1,412.75	141.28	\$0.21	\$96,400
Water Budgets	P	All Categories [a]	1,696.00	169.60	\$0.29	\$160,000
Leak Detection and Repair Program	E	Non-Revenue	35.14	3.51	\$11.18	\$128,000
Water Line Replacement Program	E	Non-Revenue	24.70	2.47	\$1,498.16	\$12,060,000
Master Plans/Water Supply Plans	E	All Categories	123.52	12.35	\$8.22	\$330,921
Targeted Technical Assistance and Incentives						
Slow the Flow Residential Irrigation Audits	P	InT-Res, OutT-Res, Dual-Res	15.38	0.28	\$16.38	\$82,099
Indoor Residential Water Audits	P	InT-Res, OutT-Res, Dual-Res	9.12	0.17	\$12.83	\$38,121
Pre-Rinse Spray Valve (PRSV) Upgrades	P	InT-Bus, InT-Ind, InT-Sch, Dual-Bus	65.54	1.19	\$5.38	\$114,852
Residential and Commercial Ultra High-Efficiency Toilet Upgrade Service	P	InT-Res, InT-Bus, Dual-Res, Dual-Bus	38.11	0.69	\$9.31	\$115,611
Rebate for ET Irrigation System Controllers	P	InT-Res, In-Bus, InT-Ind, Land	20.04	0.36	\$6.13	\$40,005
High Efficiency Clothes Washer Rebate	P	InT-Res, Dual-Res	9.97	0.18	\$20.60	\$21
Give-Aways: Residential Water Audit Kits	E	InT-Res, Dual-Res	13.58	0.25	\$18.24	\$80,687
Turf Replacement Incentives	P	InT-Res, In-Bus, InT-Ind, Dual-Res, Land	3.80	0.07	\$104.67	\$129,528
Ordinances and Regulations						
Water Waste Ordinance	E	All Categories	22.95	2.29	\$3.66	\$27,384
Time of Day Watering Restrictions	E	All Categories [b]	13.72	1.37	\$3.66	\$16,346
Landscape Design Ordinances and Restrictions	P	All Categories [b]	22.86	2.29	\$10.10	\$75,243
Town Facility Requirements	P	InT-Bus	4.70	0.47	\$26.85	\$41,150

Education Activities						
<i>Bill Stuffers</i>	E	All Categories [a]	335.42	33.54	\$5.01	\$547,478
<i>Newsletters</i>	E					
<i>Newspaper Articles</i>	E					
<i>Mass Mailings</i>	E					
<i>Website</i>	E					
<i>Water Fairs</i>	E					
<i>K-12 Teacher and Classroom Education Programs</i>	E					
<i>Interactive Websites</i>	E					
<i>Social Networking (e.g Facebook)</i>	E					
<i>Citizen Advisory Boards</i>	E					
<i>Xeriscape Demonstration Garden</i>	E	All Categories [b]	25.28	0.46	\$8.53	\$70,225
<i>Landscape Design (Xeriscape) and Maintenance Classes</i>	P/E	All Categories [b]	3.15	0.06	\$18.30	\$18,752
<i>Garden in a Box</i>	P	All Categories [b]	2.53	0.05	\$64.41	\$53,003



APPENDIX D

Activity Cost and Benefit Analysis

Meter Testing and Replacement Program

Large meters are sent in for testing and calibration every 7 years; small meters are replaced every 10 years. Faulty meters account for apparent losses (i.e. losses due to meter inaccuracies) and real losses (also known as physical losses).

Planning Period	2015 to 2024
Years in Planning Period	10
Program Length	10 years

Estimated Water Savings

Annual Estimated Savings Rate	1.25%
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Category	Avg. Annual Water Use over Planning Period (MG)	Estimated Annual Water Savings (gal/yr)
Non Revenue Water	57.26	715,747

Estimated Annual Water Savings	0.72	MG/yr
Estimated Savings over Planning Period	7.2	MG

Notes:

2010 - 2014 average system non-revenue leakage/loss rate was 7.1%. Natural Resources Defense Council estimate 10% of homes have leaks that waste 90 gals or more per day. These leaks are often go unaccounted due to faulty meters.

Costs

Total Cost to Water Provider

Labor Costs

Staff Hours	90
Hourly Cost	\$60.00
Annual Staff Costs	\$5,400
Third Party Costs	\$0.00
Evaluation and Follow-up Costs	\$0.00
Annual Labor	\$5,400.00

Materials Costs

Unit Cost	\$170.61 /participant
Number of Meters/Year	30 /year
Annual Materials	\$5,118.35 /year

Notes:

The \$170.61 weighted average unit cost includes meter testing and replacement Residential = \$150/meter, Business and other Non-Residential categories = \$200/meter

Estimated Annual Cost	\$10,518 /year
Estimated Total Cost over Planning Period	\$105,183
Cost per 1000 Gallons Saved	\$14.70

System Wide Water Audits

By utilizing System Wide Water Audits and paired with other measures (e.g., Meter Testing and Replacement and Leak Detection), Windsor identifies unmetered and unbilled treated water uses in order to assess where losses are occurring and how losses can be addressed. These losses are considered non-revenue water.

Planning Period	2015 to 2024
Years in Planning Period	10
Program Length	10 years

Estimated Water Savings

Annual Estimated Savings Rate	1.00%
-------------------------------	-------

Category	Avg. Annual Water Use over Planning Period (MG)	Estimated Annual Water Savings (gal/yr)
Non Revenue Water	57.26	572,597

Notes:

By specifically identifying these losses, additional actions can be taken to reduce the water lost. This measure has the potential to improve all categories. A conservative reduction of 1% of projected annual water use was assumed.

Estimated Annual Water Savings	0.57	MG/yr
Estimated Savings over Planning Period	5.7	MG

Costs

Total Cost to Water Provider

Labor Costs

Staff Hours	50	/year
Hourly Cost	\$60.00	/hour
Annual Staff Costs	\$3,000.00	
Third Party Costs	\$0.00	/year
Evaluation and Follow-up Costs	\$0.00	/year
Annual Labor	\$3,000.00	/year

Notes:

Estimated staff costs for Staff to spend approximately 50 hours per year at \$60.00/hour to continue to develop within Windsor.

Although some revenue may be lost on the demand side, more revenue will likely be realized on the supply side.

Estimated Annual Cost	\$3,000	/year
Estimated Total Cost over Planning Period	\$30,000	
Cost per 1000 Gallons Saved	\$5.24	

Control of Apparent Losses (with Metering)

This measure entails utilizing existing meters as well as adding additional meters to determine where system losses are occurring. This measure is often coupled with System Wide Water Audits since they have similar benefits, and metering helps the auditing process.

Planning Period	2015 to 2024
Years in Planning Period	10
Program Length	10 years

Estimated Water Savings

Annual Estimated Savings Rate	0.75%
-------------------------------	-------

Notes:

2010 - 2014 average system non-revenue leakage/loss rate was 7.1%. One of the first steps in reducing losses is to identify where the losses are occurring. Metering and System Wide Water Audits help in this process.

Category	Avg. Annual Water Use over Planning Period (MG)	Estimated Annual Water Savings (gal/yr)
Non Revenue Water	57.26	429,448

Estimated Annual Water Savings	0.43	MG/yr
Estimated Savings over Planning Period	4.3	MG

Costs

Total Cost to Water Provider

Labor Costs

Staff Hours	100.0
Hourly Cost	\$60.00
Annual Staff Costs	\$6,000
Third Party Costs	
Evaluation and Follow-up Costs	
Annual Labor	\$6,000.00

Estimated staff costs for Staff to spend approximately 100 hours per year at \$60.00/hour to continue to develop within Windsor.

Materials Costs

Unit Cost	\$3,500.00 /meter
Number of New Meters	5 /year
Annual Materials	\$17,500.00 /year

Meters range in price depending on size and type. Prices range from \$2000/unit to over \$5,000 per unit. Unit cost represents an approximate average.

Estimated Annual Cost	\$23,500.00 /year
Estimated Total Cost over Planning Period	\$235,000.00
Cost per 1000 Gallons Saved	\$54.72

Automatic Water Meter Reading Installation and Operations

All of Windsor customer meters have been upgraded to Orion AMR meters. The Town is not currently planning on further upgrades to an AMI system during the Planning Period. AMR meters allow for data to be processed quicker with less sources of error.

Planning Period	2015 to 2024
Years in Planning Period	10
Program Length	10 years

Estimated Water Savings

Customer Category	Avg. Annual Water Use over Planning Period (MG)	Estimated Annual Savings Rate	Estimated Annual Water Savings (gal/yr)
Non-Revenue	57.26	0.25%	143,149
In Town Residential	391.76	0.25%	979,412
In Town Business	56.80	0.15%	85,199
In Town Industrial	82.08	0.10%	82,083
In Town School	7.19	0.15%	10,791
In Town Church	2.57	0.15%	3,854
Out of Town Residential	1.02	0.25%	2,544
Out of Town Business	0.16	0.15%	237
Out of Town Church	0.04	0.15%	54
Residential Dual System	141.49	0.25%	353,717
Business Dual System	6.80	0.15%	10,200
Landscape Only	57.82	0.20%	115,642

Estimated Annual Water Savings	1.79	MG/yr
Estimated Savings over Planning Period	17.9	MG

Notes:

Because there is not customer interaction with an online webpage, savings is estimated to be relatively small. AMR meters are still an improvement over the older manual read meters because data can be processed quicker, and there are less sources for error.

Costs

Total Cost to Water Provider

Labor Costs

Staff Hours	45	/year
Hourly Cost	\$60.00	/hour
Annual Labor	\$2,700.00	/year

Notes:

Annual Staff Costs for this savings measure include data processing. Other costs, such as fuel and vehicle maintenance are not included since some costs would be associated with reading the meters no matter what the scenario.

Water Rates

Rate Category	Current Rates (per 1,000 gals)
<i>Non-Revenue</i>	N/A
<i>In Town Residential</i>	\$3.65
<i>In Town Business</i>	\$3.62
<i>In Town Industrial</i>	\$3.83
<i>In Town School</i>	\$3.62
<i>In Town Church</i>	\$3.62
<i>Out of Town Residential</i>	\$5.47
<i>Out of Town Business</i>	\$5.43
<i>Out of Town Church</i>	\$5.43
<i>Residential Dual System</i>	\$3.62
<i>Business Dual System</i>	\$3.62
<i>Landscape Only</i>	\$3.63

Notes:

Water rates are based on a weighted average for each customer category and incorporate seasonal usage.

The revenue calculations do not include the base fee since the base fee does not cover any usage volume.

Estimated Revenue assumes that the current rates will not change significantly over the planning period.

Estimated Average Annual Revenue without Water Savings	\$2,737,682 /year
Estimated Average Annual Revenue with Water Savings	\$2,731,681 /year
Estimated Annual Revenue Loss Related to Water Savings	\$6,001 /year

Estimated Annual Cost	\$8,701 /year
Estimated Cost over Planning Period not including Lost Revenue	\$27,000
Estimated Total Cost over Planning Period Including Lost Revenue	\$87,014
Cost per 1000 Gallons Saved	\$4.87

Water Efficient Rate Structure/Water Budgets with Regular Updates

Based on many studies, water rates (e.g., inclining and/or tiered) are one of the most effective ways to encourage efficient water use. A rate study is necessary to ensure maximum water conservation savings. Windsor's last rate study was conducted in 2011. Because they are very interrelated, this measure also includes Inclining/Tiered rates and Volumetric Billing within it.

Windsor is also investigating a Water Budget type of Rate Structure. Every water customer has unique water needs. For this activity, Windsor proposes to bill customers using a personalized water budget (typically based on some type of predetermined allotment) that will reflect their specific water needs. The goal of a water budget structure is to encourage customers to use water more efficiently by rewarding efficient water use and reducing water waste. Those customers who are efficient, use the lowest-cost water and therefore pay the lowest rates. Customers who are inefficient pay more for the increasing cost of the water they consume.

Planning Period	2015 to 2024
Years in Planning Period	10
Program Length	10 years

Estimated Water Savings

Customer Category	Avg. Annual Water Use over Planning Period (MG)	Annual Estimated Savings Rate	Estimated Annual Water Savings (gal/yr)
Non-Revenue	57.26	0.00%	0
In Town Residential	391.76	8.00%	31,341,190
In Town Business	56.80	3.00%	1,703,974
In Town Industrial	82.08	1.50%	1,231,248
In Town School	7.19	2.00%	143,880
In Town Church	2.57	2.00%	51,383
Out of Town Residential	1.02	7.50%	76,325
Out of Town Business	0.16	2.50%	3,943
Out of Town Church	0.04	1.25%	454
Residential Dual System	141.49	6.00%	8,489,207
Business Dual System	6.80	1.50%	101,999
Landscape Only	57.82	5.00%	2,891,048

Notes:

Assumed a conservative reduction of per customer category of projected total billed water. Rate change studies have often shown an even greater savings (e.g., Southwest Florida Water Management District study indicated a 13% savings). Conservative savings rates were applied to each category. Providers using Water Budget rate structures have often indicated an even greater savings than just a straight tiered rate type of structure.

Estimated Annual Water Savings	46.03	MG/yr
Estimated Savings over Planning Period	460.3	MG

Costs

Total Cost to Water Provider

Labor Costs		
Staff Hours	44	/year
Hourly Cost	\$60.00	/hour
Annual Staff Costs	\$2,640.00	
Third Party Costs (Rate study)	\$7,000.00	/year
Evaluation and Follow-up Costs (Labor/Consultant)		/year
Annual Labor	\$9,640.00	/year

Notes:

Annual staff costs include coordination with consultants.

Annual Revenue Lost due to water savings is not incorporated into the Total Cost to Water Provider because these costs are absorbed and included in the rate adjustments to the customers.

Total Cost to Water Provider

Estimated Annual Cost	\$9,640 /year
Estimated Total Cost over Planning Period	\$96,400
Cost per 1000 Gallons Saved	\$0.21

Leak Detection and Repair Program

Currently Windsor combines customer service staff's analysis of billed water use, maintenance personnel's water line observations, along with help from outside consultants ("American Leak Detection" and "National Meter and Automation Inc." to evaluate their system for leaks. Repairs to the system are made as needed.

Planning Period	2015 to 2024
Years in Planning Period	10
Program Length	10 years

Estimated Water Savings

Annual Estimated Savings Rate	2.00%
Annual Estimated Non-Revenue Water without Savings	57.26 MG/yr
Estimated Annual Water Savings	1.15 MG/yr
Estimated Savings over Planning Period	11.5 MG

Notes:

2010 - 2014 average system unaccounted leakage/loss rate was 7.1%.

Savings equals the current projected water usage of non-revenue water multiplied by the estimated savings rate.

Costs

Total Cost to Water Provider

Labor Costs

Staff Hours	80 /year
Hourly Cost	\$60.00 /hour
Annual Staff Costs	\$4,800.00
Third Party Costs (Leak Detection Consult)	\$8,000.00 /year
Evaluation and Follow-up Costs (Labor/Consultant)	/year
Annual Labor	\$12,800.00 /year

Notes:

Third Party Costs include leak survey performed annually by a consultant.

Annual staff costs include coordination with consultants.

Estimated Annual Cost	\$12,800 /year
Estimated Total Cost over Planning Period	\$128,000
Cost per 1000 Gallons Saved	\$11.18

Water Line Replacement Program

This measure involves a continuing process of replacing old pipes within Windsor

Planning Period	2015 to 2024
Years in Planning Period	10
Program Length	10 years

Estimated Water Savings

Annual Estimated Savings Rate	2.0%	of area replaced
Estimated Percentage of Usage of Area Affected	5.0%	
Annual Estimated Water Usage for Area Affected	40.25	MG/yr
Estimated Water Production over Planning Period without Savings	402.49	MG
Estimated Annual Water Savings	0.80	MG/yr
Estimated Savings over Planning Period	8.0	MG

Notes:

The line replacement is estimated to affect approximately 5% of the service area each year.

Costs

Total Cost to Water Provider

Labor Costs

Staff Hours	100	/year
Hourly Cost	\$60	/hour
Annual Labor	\$6,000	/year

Labor and Materials Costs

Annual Materials Budget	\$1,200,000	/year
Annual Materials	\$1,200,000	/year

Notes:

Staff Hours include coordinating with outside contractors

Notes:

Costs provided by Windsor. \$1.2 million budgeted for 2016

Estimated Annual Cost	\$1,206,000	/year
Estimated Total Cost over Planning Period	\$12,060,000	
Cost per 1000 Gallons Saved	\$1,498.16	

Master Plans/Water Supply Plans

Windsor plans to continue developing, updating, and evaluating plans (i.e. Master Plans, Water Supply Plans, Capital Improvement Plans, and Water Efficiency Plans) that will improve its overall water efficiency and help plan for future use.

Planning Period	2015 to 2024
Years in Planning Period	10
Program Length	10 years

Estimated Water Savings

Annual Estimated Savings Rate	0.50%
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Notes:

This measure has the potential to improve all categories. A conservative reduction of 0.5% of projected annual water use was assumed.

Category	Avg. Annual Water Use over Planning Period (MG)	Estimated Annual Water Savings (gal/yr)
Non-Revenue	57.26	286,299
In Town Residential	391.76	1,958,824
In Town Business	56.80	283,996
In Town Industrial	82.08	410,416
In Town School	7.19	35,970
In Town Church	2.57	12,846
Out of Town Residential	1.02	5,088
Out of Town Business	0.16	789
Out of Town Church	0.04	182
Residential Dual System	141.49	707,434
Business Dual System	6.80	34,000
Landscape Only	57.82	289,105

Estimated Annual Water Savings	4.02	MG/yr
Estimated Savings over Planning Period	40.2	MG

Costs

Total Cost to Water Provider

Labor Costs		
Staff Hours	90	/year
Hourly Cost	\$60.00	/hour
Annual Staff Costs	\$5,400.00	
Third Party Costs	\$14,000.00	/year
Evaluation and Follow-up Costs		/year
Annual Labor	\$19,400.00	/year

Notes:

Estimated staff costs for Staff to spend an average of 90 hours per year at \$60.00/hour to help develop the various Plans for the Town.

Water Rates

Rate Category	Current Rates (per 1,000 gals)
Weighted average of customer rates	\$3.66

Notes:

The annual revenue loss was estimated based on a weighted average of current rates for all Windsor customers.

Estimated Revenue assumes that the current rates will not change significantly over the planning period.

Estimated Average Annual Revenue without Water Savings	\$2,738,427 /year
Estimated Average Annual Revenue with Water Savings	\$2,724,735 /year
Estimated Annual Revenue Loss Related to Water Savings	\$13,692 /year

Estimated Annual Cost	\$33,092 /year
Estimated Cost over Planning Period not including Lost Revenue	\$194,000
Estimated Total Cost over Planning Period Including Set-up and Lost Revenue	\$330,921
Cost per 1000 Gallons Saved	\$8.22

Slow the Flow Residential Irrigation Audits

CReSC offers multiple programs including Slow the Flow sprinkler consultations for Windsor's residential customers. "The service usually takes 90 minutes and involves a visual inspection, data collection, and in-depth evaluation. The consultant will deliver a clear and actionable list of suggestions to reduce water use and runoff at each property, while keeping landscapes and lawns healthy." -CReSC

Planning Period	2015 to 2024
Years in Planning Period	10
Program Length	10 years

Estimated Water Savings

Annual Estimated Savings Rate	5%
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Customer Category	Avg. Annual Outdoor Water Use Over the Planning Period (gal/tap)	Estimated Annual Water Savings (gal/tap/yr)	Annual Program Participants (taps)
In Town Residential	47,729.0	2,386	37
Out of Town Residential	41,722.5	2,086	1
Residential Dual System	7,628.7	381	2

Estimated Annual Water Savings	0.091	MG/yr
Estimated Savings over Planning Period	5.0	MG

Notes:

The outdoor use estimates are based on the following approximations for each customer category: In Town Residential = 47%, Out of Town Residential = 40%, Residential Dual System = 12%.

Assumed a conservative estimate of 5% savings of projected outdoor water usage. Customers have to put Auditor's advice and suggestions into practice.

Program Participants based on other water providers' participation rates for similar numbers of people. Dual System customers are assumed to be much less likely to participate in audits.

Costs

Total Cost to Water Provider

Labor Costs		
Staff Hours	30	/year
Hourly Cost	\$60	/hour
Annual Labor	\$1,800	/year
Third Party Costs		
Audit Cost	\$114	
Number of Participants	40	/year
Annual Cost	\$4,560	/year

Notes:

Costs include staff time for implementing (approximately 45 min. per participant). Program is largely organized by CReSC.

Third Party Costs include CReSC's time. Residential audits = \$114/audit

Water Rates

Rate Category	Current Rates (per 1,000 gals)
<i>In Town Residential</i>	3.65
<i>Out of Town Residential</i>	5.47
<i>Residential Dual System</i>	3.62

Note:

The annual revenue loss was estimated based on current rates for the listed Town customer categories.

Estimated Revenue assumes that the current rates will not change significantly over the planning period.

Estimated Average Annual Revenue without Water Savings	<u>\$36,999 /year</u>
Estimated Average Annual Revenue with Water Savings	<u>\$35,149 /year</u>
Annual Revenue Loss Related to Water Savings	<u>\$1,850 /year</u>

Estimated Annual Cost	<u>\$8,210 /year</u>
Estimated Cost over Planning Period not including Lost Revenue	<u>\$63,600</u>
Estimated Total Cost over Planning Period Including Set-up and Lost Revenue	<u>\$82,099</u>
Cost per 1000 Gallons Saved	<u>\$16.38</u>

Indoor Residential Water Audits

Center for ReSource Conservation (CReSC) also offers indoor water audits (w/ low-flow shower-heads and faucet aerators) "Slow the Flow offers consultations on residential water use and suggests simple measures to increase water use efficiency in the home. During the session the consultant will measure outputs from faucets, toilets, and shower-heads, and perform a cost/benefit analysis on fixture replacement options. He/She may also install low-flow shower-heads and faucet aerators at no cost. The consultation will leave the home owner with a customized list of recommendations for increasing efficient water use." -CReSC

Planning Period	2015 to 2024
Years in Planning Period	10
Program Length	10 years

Estimated Water Savings

Annual Estimated Savings Rate	5%
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Customer Category	Avg. Annual Indoor Water Use Over the Planning Period (gal/tap)	Estimated Annual Water Savings (gal/tap/yr)	Annual Program Participants (taps)
In Town Residential	53,380.1	2,669	13
Out of Town Residential	60,836.0	3,042	1
Residential Dual System	54,285.9	2,714	6

Estimated Annual Water Savings	0.054	MG/yr
Estimated Savings over Planning Period	2.97	MG

Notes:

The indoor use estimates are based on the following approximations for each customer category: In Town Residential = 52%, Out of Town Residential = 59%, Residential Dual System = 87%.

Assumed a conservative estimate of 5% savings of projected indoor water usage . Customers have to put Auditor's advice and suggestions into practice. Shower heads and aerators will be installed by CReSC.

Program Participants based on other water providers' participation rates for similar numbers of people. Indoor audits tend to be less popular than outdoor audits.

Costs

Total Cost to Water Provider

Labor Costs

Staff Hours	15	/year
Hourly Cost	\$60	/hour
Annual Staff Costs	\$900	
Third Party Costs		/year
Evaluation and Follow-up Costs		/year
Annual Labor	\$900	/year

Third Party Costs

Audit Costs	\$90	
Number of Participants	20	/year
Annual Third Party Cost	\$1,800	/year

Notes:

Costs include staff time for implementing (approximately 45 min. per participant). Program is largely organized by CReSC

Third Party Costs include CReSC 's time. Residential audits = \$90/audit

Water Rates

Rate Category	Current Rates (per 1,000 gals)
<i>In Town Residential</i>	3.65
<i>Out of Town Residential</i>	5.47
<i>Residential Dual System</i>	3.62

Note:

The annual revenue loss was estimated based on current rates for the listed Town customer categories.

Estimated Revenue assumes that the current rates will not change significantly over the planning period.

Estimated Average Annual Revenue without Water Savings	\$22,241	/year
Estimated Average Annual Revenue with Water Savings	\$21,129	/year
Annual Revenue Loss Related to Water Savings	\$1,112	/year

Estimated Annual Cost	\$3,812	/year
Estimated Cost over Planning Period not including Lost Revenue	\$27,000	
Estimated Total Cost over Planning Period Including Set-up and Lost Revenue	\$38,121	
Cost per 1000 Gallons Saved	\$12.83	

Pre-Rinse Spray Valve (PRSV) Upgrades

Center for ReSource Conservation (CReSC) offers this program. "Save water in commercial kitchens with a quick, easy, and effective pre-rinse spray valve (PRSV) upgrade. This 15-minute swapping service is offered at no cost to businesses and creates instant, measurable water and energy savings" -CReSC

Planning Period	2015 to 2024
Years in Planning Period	10
Program Length	10 years

Estimated Water Savings

Annual Estimated Savings Rate	2.4%
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Customer Category	Avg. Annual Indoor Water Use Over the Planning Period (gal/tap)	Estimated Annual Water Savings (gal/tap/yr)	Annual Program Participants (taps)
In Town Business	192,260	4,500	2
In Town Industrial	1,214,173	29,300	11
In Town School	376,299	9,000	4
Business Dual System	286,706	7,000	3

Estimated Annual Water Savings	0.39	MG/yr
Estimated Savings over Planning Period	21.4	MG

Notes:

CReSC estimates a savings of 20,000 per PRSV swap. Pre-rinse nozzles for dishwashers are installed by CReSC. Number of participants and savings rates are also based upon per tap water usage and percentage of water usage.

Costs

Total Cost to Water Provider

Labor Costs

Staff Hours	15	/year
Hourly Cost	\$60	/hour
Annual Staff Costs	\$900	
Third Party Costs	\$2,500	/year
Evaluation and Follow-up Costs	\$0	/year
Annual Labor	\$3,400	/year

Notes:

Costs include staff time (approximately 45 min./participant) for implementing and evaluation.

Third Party Costs include CReSC time. Minimum cost = \$2,500 for 20 installs. Material cost is incorporated into Third Party Costs and includes the cost of the fixture.

Water Rates

Rate Category	Current Rates (per 1,000 gals)
<i>In Town Business</i>	\$3.62
<i>In Town Industrial</i>	\$3.83
<i>In Town School</i>	\$3.62
<i>Business Dual System</i>	\$3.62

Estimated Average Annual Revenue without Water Savings \$335,981 /year

Estimated Average Annual Revenue with Water Savings \$327,896 /year

Annual Revenue Loss Related to Water Savings **\$8,085 /year**

Notes:

The annual revenue loss was estimated based on current rates for the indicated customer category.

Estimated Revenue assumes that the current rates will not change significantly over the planning period.

Estimated Annual Cost	<u>\$11,485 /year</u>
Estimated Cost over Planning Period not including Lost Revenue	<u>\$34,000</u>
Estimated Total Cost over Planning Period Including Set-up and Lost Revenue	<u>\$114,852.12</u>
Cost per 1000 Gallons Saved	<u>\$5.38</u>

Residential and Commercial Ultra High-Efficiency Toilet Upgrade Service or High-Efficiency Toilet Rebate Program

Windsor hopes to participate in the Ultra High-Efficiency Toilet Upgrade Service offered by CReSC where participants can "Save thousands of gallons of water per year with the breakthrough technology of the Niagara Stealth Toilet." -CReSC. If Windsor does not participate in the CReSC program, then the Town will offer rebates instead for high efficiency toilet replacements. Number of participants is estimated to be approximately the same.

Planning Period	2015 to 2024
Years in Planning Period	10
Program Length	10 years

Estimated Water Savings

Annual Estimated Percent Savings **10%**

Annual Estimated Water Use Per Tap without Savings

Customer Category	Avg. Annual Indoor Water Use Over the Planning Period (gal/tap)	Estimated Annual Water Savings (gal/tap/yr)	Annual Program Participants (taps)
In Town Residential	53,380	5,338	19
In Town Business	192,260	19,226	3
Residential Dual System	54,286	5,429	7
Business Dual System	286,706	28,671	1

Estimated Annual Water Savings	0.23	MG/yr
Estimated Savings over Planning Period	12.42	MG

Notes:

Estimated Water Use is based on indoor use for the listed Customer Categories. Other categories (e.g., In Town Church) may utilize the program, but the percentage of water use within the other categories is very small and therefore incorporated into the listed categories.

Upgrade service available through CReSC.

Savings based on Toilet Rebate program data provided by other water providers. Number of participants were adjusted to fit the population. CReSC has a minimum number of 30 toilets. After the data was filtered, calculated savings came to 10% for the Cost/Benefit analysis.

Estimated Savings over Planning Period is calculated by compounding the estimated annual water savings per the total number of participants for each given year. As more participants utilize the replacements or rebates, more savings is realized.

Costs

Total Cost to Water Provider

Labor Costs

Staff Hours	22.5	/year
Hourly Cost	\$60.00	/hour
Annual Labor	\$1,350.00	/year

Rebates

Rebate Cost	\$190.00	
Number of Participants	30	/year
Annual Rebate Cost	\$5,700.00	

Notes:

Annual staff time is estimated at approximately 45 min. per participant. This time includes water savings tracking.

Minimum participation is 30 toilets at \$5,700. Additional toilets are \$190 a piece. Costs for a rebate program may be lower, but savings is also likely to be lower.

Water Rates

Rate Category	Current Rates (per 1,000 gals)
<i>In Town Residential</i>	\$3.65
<i>In Town Business</i>	\$3.62
<i>Residential Dual System</i>	\$3.62
<i>Business Dual System</i>	\$3.62

Notes:

The annual revenue loss was estimated based on current rates for the listed Town customer categories.

Estimated Revenue assumes that the current rates will not change significantly over the planning period.

Estimated Average Annual Revenue without Water Savings	\$45,111	/year
Estimated Average Annual Revenue with Water Savings	\$40,600	/year
Annual Revenue Loss Related to Water Savings	\$4,511	/year

Estimated Annual Cost	\$11,561	/year
Estimated Cost over Planning Period not including Lost Revenue	\$70,500	
Estimated Total Cost over Planning Period Including Set-up and Lost Revenue	\$115,611	
Cost per 1000 Gallons Saved	\$9.31	

Rebate for ET Irrigation System Controllers

Windsor will offer rebates to customers for installing Smart Controllers for irrigation. Smart controllers sense either the soil moisture or climate conditions and adjust the irrigation scheduling accordingly.

Planning Period	2015 to 2024
Years in Planning Period	10
Program Length	10 years

Estimated Water Savings

Annual Estimated Savings Rate	5.0%
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Customer Category	Avg. Annual Outdoor Water Use Over the Planning Period (gal/tap)	Estimated Annual Water Savings (gal/tap/yr)	Annual Program Participants (taps)
In Town Residential	47,729	2,386	6
In Town Business	41,863	2,093	1
In Town Industrial	553,452	27,673	1
Landscape Only	746,624	37,331	2

Estimated Annual Water Savings	0.12	MG/yr
Estimated Savings over Planning Period	6.5	MG

Notes:

This measure affects projected outdoor water usage for the listed Customer Categories. Other customer categories may also benefit, but participation would be considerably less given the demographics or the very small percentage of customers within those categories.

Estimate that approximately 40% of total customer use is outdoor use.

Costs

Total Cost to Water Provider

Labor Costs		
Staff Hours	10	/year
Hourly Cost	\$60.00	/hour
Annual Staff Costs	\$600.00	
Third Party Costs	\$0.00	/year
Evaluation and Follow-up Costs (Labor/Consultant)	\$0.00	/year
Annual Labor	\$600.00	/year
Rebates		
Rebates	\$100.00	
Number of Participants	10	/year
Annual Rebate Cost	\$1,000.00	/year

Notes:

The main cost associated with issuing of rebates is verification of correct ET sensor and installation and the processing of the rebate.

Water Rates

Rate Category	Current Rates (per 1,000 gals)
<i>In Town Residential</i>	\$3.65
<i>In Town Business</i>	\$3.62
<i>In Town Industrial</i>	\$3.83
<i>Landscape Only</i>	\$3.63

Notes:

The annual revenue loss was estimated based on current rates for listed Town customers and assumes rates will not change significantly over the planning period.

Estimated Average Annual Revenue without Water Savings	<u>\$48,011 /year</u>
Estimated Average Annual Revenue with Water Savings	<u>\$45,610 /year</u>
Annual Revenue Loss Related to Water Savings	<u>\$2,401 /year</u>

Estimated Annual Cost	<u>\$4,000.55 /year</u>
Estimated Cost over Planning Period not including Lost Revenue	<u>\$16,000.00</u>
Estimated Total Cost over Planning Period Including Set-up and Lost Revenue	<u>\$40,005.48</u>
Cost per 1000 Gallons Saved	<u>\$6.13</u>

High Efficiency Clothes Washer Rebate

Windsor is planning on offering rebates to customers for High-Efficiency Clothes Washers.

Planning Period	2015 to 2024
Years in Planning Period	10
Program Length	10 years

Estimated Water Savings

Annual Estimated Residential Water Use Per Tap without Savings

Notes:

Customer Category	Avg. Annual Indoor Water Use Over the Planning Period (gal/tap)	Estimated Annual Water Savings (gal/tap/yr)	Annual Program Participants (taps)
In Town Residential	53,380	1,555	28
Residential Dual System	54,286	1,555	10

Residential Annual Use	53,620	gallons/tap/yr
Total	53,620	gallons/tap/yr

People per Household (tap)	2.70	
Laundry loads per tap per week	4.70	
Estimated savings per rebate	1,555	gallons/yr
Gallons Saved per Household per Year	1,555	gallons/yr

Annual Program Participants	38	/yr
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Estimated Annual Water Savings	0.06	MG/yr
Estimated Savings over Planning Period	3.25	MG

Notes:

Savings based on other water providers' results (0.25 loads per day) and on Amy Vicker's "Handbook for Water Use and Conservation". Vicker's savings based on 0.37 loads per person per day.

Costs

Total Cost to Water Provider

Labor Costs

Staff Hours	28.5	/year
Hourly Cost	\$60.00	/hour
Annual Staff Costs	\$1,710.00	
Evaluation and Follow up Costs	\$0.00	/year
Annual Labor	\$1,710.00	/year

Rebates

Rebate Cost	\$100.00	
Number of Participants	38	/year
Annual Rebate Cost	\$3,800.00	

Notes:

Estimated annual staff time is estimated at approximately 45 minutes per participant. This time includes water savings tracking.

Rebates offered to customers: 1 per household for \$100.

Water Rates

Rate Category	Current Rates (per 1,000 gals)
<i>In Town Residential</i>	\$3.65
<i>Residential Dual System</i>	\$3.62

Notes:

Estimated Revenue assumes that the current rates will not change significantly over the planning period.

Estimated Average Annual Revenue without Water Savings	<u>\$40,803</u> /year
Estimated Average Annual Revenue with Water Savings	<u>\$39,619</u> /year
Annual Revenue Loss Related to Water Savings	<u>\$1,183</u> /year

Estimated Annual Cost	<u>\$6,693</u> /year
Estimated Cost over Planning Period not including Lost Revenue	<u>\$55,100</u>
Estimated Total Cost over Planning Period Including Set-up and Lost Revenue	<u>\$66,934</u>
Cost per 1000 Gallons Saved	<u>\$20.60</u>

Give-Aways: Residential Water Audit Kits

Self-guided residential water audit kits are designed with the following items: a water saving hose nozzle, a water efficient shower head, two faucet aerators, a dish squeegee, a Toilet Tummy, leak detection tablets, and an outdoor moisture meter. Instructions for conducting the audit and evaluating the results can give residential customers insight and direction on how they can save water and money. The guidance offered in the instructions could lead the customer to take part in other conservation programs offered, including rebates, Garden in a Box, or Outdoor Water Audits.

Planning Period	2015 to 2024
Years in Planning Period	10
Program Length	10 years

Estimated Water Savings

Annual Estimated Savings Rate 1.00%

	Avg. Annual Indoor Water Use Over the Planning Period (gal/tap)	Estimated Annual Water Savings (gal/tap/yr)	Annual Program Participants (taps)
In Town Residential	53,380	534	110
Residential Dual System	54,286	543	40

Estimated Annual Water Savings 0.08 MG/yr
 Estimated Savings over Planning Period 4.42 MG

Notes:

Estimated Savings over Planning Period is calculated by compounding the estimated annual water savings per the total number of participants for each given year. Estimated Water Use is based on the forecasted annual indoor water use since most of the audit kit contents are related to indoor savings efforts.

Costs

Total Cost to Water Provider

Labor Costs

Staff Hours (Website updates, etc.)	50 /year
Hourly Cost	\$60.00 /hour
Annual Labor	\$3,000.00 /year

Give Aways per Year

Give Away Kits per Year	200 /year
Materials Cost	\$3,458.00 /year

Notes:

Staff Hours are estimated at 15 minutes per kit or participant. Residential water conservation kits are available at wholesalers like AM Conservation Group, Inc. (www.amconservationgroup.com) for \$17.29 per unit for a bulk purchase of kits. Kits are customized to include the Windsor's logo. Windsor currently has a backstock of existing kits, so initial distribution will be less expensive.

Water Rates

Rate Category	Current Rates (per 1,000 gals)
<i>In Town Residential</i>	\$3.65
<i>Residential Dual System</i>	\$3.62

Notes:

The annual revenue loss was estimated based on current rates for listed Town customers.

Estimated revenue assumes that the current rates will not change over the planning period.

Estimated Average Annual Revenue without Water Savings	<u>\$161,068 /year</u>
Estimated Average Annual Revenue with Water Savings	<u>\$159,458 /year</u>
Annual Revenue Loss Related to Water Savings	<u>\$1,611 /year</u>

Estimated Annual Cost	<u>\$8,069 /year</u>
Estimated Cost over Planning Period not including Lost Revenue	<u>\$64,580</u>
Estimated Total Cost over Planning Period Including Set-up and Lost Revenue	<u>\$80,687</u>
Cost per 1000 Gallons Saved	\$18.24

Water Waste Ordinance

Windsor currently has an ordinance in place that specifies the responsibility of the property owners to keep the water lines on their property in good condition in order to prevent the waste of water.

Planning Period	2015 to 2024
Years in Planning Period	10
Program Length	10 years

Estimated Water Savings

Annual Estimated Savings Rate	0.10%
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Notes:

This measure potentially affects all customer categories. A very conservative estimate of 0.10% savings is used for calculations.

Customer Category	Avg. Annual Water Use over Planning Period (MG)	Estimated Annual Water Savings (gal/yr)
Total Metered Water Use	747.73	747,730

Estimated Annual Water Savings	0.75	MG/yr
Estimated Savings over Planning Period	7.5	MG

Costs

Total Cost to Water Provider

Labor Costs

Staff Hours	0	/year
Hourly Cost	\$60.00	/hour
Annual Labor	\$0.00	/year

Notes:

Since there is already a policy in place, no additional time is estimated for Staff Hours.

Water Rates

Rate Category	Current Rates (per 1,000 gals)
Weighted average of customer rates	\$3.66

Notes:

The annual revenue loss was estimated based on a weighted average rate for all Town customer categories.

Estimated Revenue assumes that the current rates will not change significantly over the planning period.

Estimated Average Annual Revenue without Water Savings	\$2,738,427 /year
Estimated Average Annual Revenue with Water Savings	\$2,735,688 /year
Estimated Annual Revenue Loss Related to Water Savings	\$2,738 /year

Estimated Annual Cost	\$2,738 /year
Estimated Cost over Planning Period not including Lost Revenue	\$0
Estimated Total Cost over Planning Period Including Set-up and Lost Revenue	\$27,384.27
Cost per 1000 Gallons Saved	\$3.66

Time of Day Watering Restrictions

Windsor has a Water Restriction Ordinance in place that states, "From May 1 through September 30 of each year, no lawn watering shall be permitted between the hours of 10:00 a.m. and 6:00 p.m."

Planning Period	2015 to 2024
Years in Planning Period	10
Program Length	10 years

Estimated Water Savings

Annual Estimated Savings Rate	0.15%
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Notes:

Outdoor use is estimated at a weighted average of approximately 37% for the listed categories. Outdoor use of the categories not included represented less than 0.5% of the total water consumed.

Customer Category	Avg. Annual Outdoor Water Use Over the Planning Period (MG)	Estimated Annual Water Savings (gal/yr)
In Town Residential	184.93	277,401
In Town Business	10.16	15,234
In Town Industrial	25.70	38,551
In Town Church	1.95	2,926
Residential Dual System	17.43	26,150
Landscape Only	57.82	86,731

A conservative estimate of 0.15% savings of projected outdoor water usage was assumed.

Estimated Annual Water Savings	0.4	MG/yr
Estimated Savings over Planning Period	4	MG

Costs

Total Cost to Water Provider

Labor Costs

Staff Hours	0	/year
Hourly Cost	\$60.00	/hour
Annual Staff Costs	\$0.00	
Annual Labor	\$0.00	/year

Notes:

Since ordinance is in place, no Staff Hours are estimated for this existing measure.

Water Rates

Rate Category	Current Rates (per 1,000 gals)
In Town Residential	\$3.65
In Town Business	\$3.62
In Town Industrial	\$3.83
In Town Church	\$3.62
Residential Dual System	\$3.62
Landscape Only	\$3.63

Notes:

The annual revenue loss was estimated based on current weighted rates for listed customer categories

Estimated Revenue assumes that the current rates will not change significantly over the planning period.

Estimated Average Annual Revenue without Water Savings	<u>\$1,089,736</u> /year
Estimated Average Annual Revenue with Water Savings	<u>\$1,088,102</u> /year
Annual Revenue Loss Related to Water Savings	<u>\$1,635</u> /year

Estimated Annual Cost	<u>\$1,635</u> /year
Estimated Cost over Planning Period not including Lost Revenue	<u>\$0</u>
Estimated Total Cost over Planning Period Including Set-up and Lost Revenue	<u>\$16,346</u>
Cost per 1000 Gallons Saved	<u>\$3.66</u>

Landscape Design Ordinances and Restrictions

Windsor is investigating the following landscape design ordinances: Rules and Regulations for Landscape Design/Installation, Soil Amendment Requirements, Turf Restrictions, and Irrigation Equipment Requirements

Planning Period	2015 to 2024
Years in Planning Period	10
Program Length	10 years

Estimated Water Savings

Annual Estimated Savings Rate	0.25%
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Notes:

Outdoor use is estimated at a weighted average of approximately 37% for the listed categories. Outdoor use of the categories not included represented less than 0.5% of the total water consumed.

Customer Category	Avg. Annual Outdoor Water Use Over the Planning Period (MG)	Estimated Annual Water Savings (gal/yr)
In Town Residential	184.93	462,336
In Town Business	10.16	25,390
In Town Industrial	25.70	64,252
In Town Church	1.95	4,876
Residential Dual System	17.43	43,583
Landscape Only	57.82	144,552

A conservative estimate of 0.25% savings of projected outdoor water usage was assumed. Most of these ordinances and restrictions would only be applied to new construction.

Estimated Annual Water Savings	0.7	MG/yr
Estimated Savings over Planning Period	7	MG

Costs

Total Cost to Water Provider

Labor Costs

Staff Hours	80	/year
Hourly Cost	\$60.00	/hour
Annual Staff Costs	\$4,800.00	
Third Party Costs	\$0.00	/year
Evaluation and Follow-up Costs	\$0.00	/year
Annual Labor	\$4,800.00	/year

Notes:

Costs include staff time for setting up rules and ordinances and for enforcing rules and restrictions for measure.

Water Rates

Rate Category	Current Rates (per 1,000 gals)
In Town Residential	\$3.65
In Town Business	\$3.62
In Town Industrial	\$3.83
In Town Church	\$3.62
Residential Dual System	\$3.62
Landscape Only	\$3.63

Notes:

The annual revenue loss was estimated based on current weighted rates for listed customer categories

Estimated Revenue assumes that the current rates will not change significantly over the planning period.

Estimated Average Annual Revenue without Water Savings	<u>\$1,089,736</u> /year
Estimated Average Annual Revenue with Water Savings	<u>\$1,087,012</u> /year
Annual Revenue Loss Related to Water Savings	<u>\$2,724</u> /year

Estimated Annual Cost	<u>\$7,524</u> /year
Estimated Cost over Planning Period not including Lost Revenue	<u>\$48,000</u>
Estimated Total Cost over Planning Period Including Set-up and Lost Revenue	<u>\$55,524</u>
Cost per 1000 Gallons Saved	<u>\$10.10</u>

Town Facility Requirements

Windsor hopes to update their Town facility fixtures with water saving fixtures

Planning Period	2015 to 2024
Years in Planning Period	10
Program Length	10 years

Estimated Water Savings

Annual Estimated Percent Savings	10%
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Annual Estimated Water Use Per Tap without Savings

Customer Category	Avg. Annual Indoor Water Use Over the Planning Period (gal/tap)	Estimated Annual Water Savings
In Town Business	192,260	See Below

Number of Town Buildings and Facilities	10
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Number of employees	164
Toilets and urinals per building	10
Total Toilets and Urinals	100
Estimated flushes	492 /day
Gallons Saved per flush per day	0.4 gallons
Total gallons saved per year	71,832 gallons/yr

Faucets per building	15
Total Faucets	150
Estimated minutes	4 /person/day
Total number of minutes	239,440 /yr
Amount saved	0.3 gpm
Total gallons saved per year	81,410 gallons/yr

Estimated Annual Water Savings	0.153 MG/yr
Estimated Savings over Planning Period	1.53 MG

Notes:

Original savings based on 10 Town Buildings and Facilities with approximately 10 toilets and urinals per building. It is also estimated that approximately 1.5 faucets per toilet/urinal will be in each area. These would include sink areas outside of restrooms. As Windsor looks into the facilities more thoroughly, this number may change.

It is also estimated that there are approximately 164 employees total utilizing Town facilities.

Costs

Total Cost to Water Provider

Installation (One Time) Labor Costs

Staff Hours	275	1st year
Hourly Cost	\$60.00	/hour
Labor	\$16,500.00	1st year

Yearly Labor Costs

Staff Hours	4	/year
Hourly Cost	\$60.00	/hour
Annual Labor	\$240.00	/year

Equipment

High Efficiency Toilet Cost	\$200.00	each
Fixture/Faucets	\$15	each
Total Equipment Costs	\$22,250.00	one time fee

Notes:

Annual staff time is estimated at approximately 2 hrs. per toilet and 30 min. per fixture/faucet replacement).

This time includes water savings tracking.

Toilet equipment cost is estimated at \$200 each and fixture/faucet replacement at \$15 each

One Time Cost	\$38,750
Estimated Annual Cost	\$4,115 /year
Estimated Cost over Planning Period not including Lost Revenue	\$41,150
Estimated Total Cost over Planning Period Including Set-up and Lost Revenue	\$41,150
Cost per 1000 Gallons Saved	\$26.85

Educational Activities

Analysis of costs and benefits for educational activities are combined as shown below. Activities include Bill Stuffers, Newsletter, Newspaper Articles, Mass Mailings, and Water Efficiency Page on Windsor's Website. Windsor is also very active in the community with outreach efforts like Water Fairs, K-12 Teacher and Classroom Education, and Citizen Advisory Boards.

Planning Period	2015 to 2024
Years in Planning Period	10
Program Length	10 years

Estimated Water Savings

Customer Category	Avg. Annual Water Use over Planning Period (MG)	Estimated Annual Savings Rate	Estimated Annual Water Savings (gal/yr)
In Town Residential	391.76	2.0%	7,835,297
In Town Business	56.80	0.5%	283,996
In Town Industrial	82.08	0.5%	410,416
In Town School	7.19	1.5%	107,910
In Town Church	2.57	1.0%	25,691
Out of Town Residential	1.02	2.0%	20,353
Out of Town Business	0.16	0.5%	789
Out of Town Church	0.04	1.0%	363
Residential Dual System	141.49	1.5%	2,122,302
Business Dual System	6.80	0.1%	6,800
Landscape Only	57.82	0.2%	115,642

Estimated Annual Water Savings	10.9	MG/yr
Estimated Savings over Planning Period	109	MG

Costs

Total Cost to Water Provider

Labor Costs

Staff Hours	220	/year
Hourly Cost	\$60.00	/hour
Annual Labor	\$13,184.00	/year

Materials Costs

Unit Cost (cost of Bill Stuffers)	\$0.25	/participant
Avg. Number of Participants (receiving bill stuffers) over Planning Period	6,592	/year
Annual Materials	\$1,648.00	/year

Notes:

Staff hours include time spent preparing newsletter, updating website, and preparing bill stuffers.

In 2014 there were 5740 active tap accounts. The average affected number of taps during the planning period is projected to be 6592.

Water Rates

Rate Category	Current Rates (per 1,000 gals)
<i>In Town Residential</i>	\$3.65
<i>In Town Business</i>	\$3.62
<i>In Town Industrial</i>	\$3.83
<i>In Town School</i>	\$3.62
<i>In Town Church</i>	\$3.62
<i>Out of Town Residential</i>	\$5.47
<i>Out of Town Business</i>	\$5.43
<i>Out of Town Church</i>	\$5.43
<i>Residential Dual System</i>	\$3.62
<i>Business Dual System</i>	\$3.62
<i>Landscape Only</i>	\$3.63

Notes:

The annual revenue loss was estimated based on current rates for all Town customers and assumes rates will not change significantly over the planning period.

Estimated Average Annual Revenue without Water Savings	<u>\$2,737,682 /year</u>
Estimated Average Annual Revenue with Water Savings	<u>\$2,697,766 /year</u>
Estimated Annual Revenue Loss Related to Water Savings	<u>\$39,916 /year</u>

Estimated Annual Cost	<u>\$54,748 /year</u>
Estimated Cost over Planning Period not including Lost Revenue	<u>\$148,320</u>
Estimated Total Cost over Planning Period Including Lost Revenue	<u>\$547,478.35</u>
Cost per 1000 Gallons Saved	<u>\$5.01</u>

Xeriscape Demonstration Garden

Maintaining a xeriscape demonstration garden is an excellent way to educate the public to the water savings and beauty available from xeriscaping. Windsor has designed, maintained, and continued to expand a xeriscape demonstration garden along the Poudre River Trail Corridor multiuse trail since 2008.

Planning Period	2015 to 2024
Years in Planning Period	10
Program Length	10 years

Estimated Water Savings

Annual Estimated Savings Rate	0.25%
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Customer Category	Avg. Annual Outdoor Water Use Over the Planning Period (gal/tap)	Estimated Annual Water Savings (gal/tap/yr)	Annual Program Participants (taps)
In Town Residential	47,729.0	119	358
In Town Business	41,863.4	105	30
In Town Industrial	553,451.7	1,384	20
In Town Church	122,318.4	306	2
Residential Dual System	7,628.7	19	50
Landscape Only	746,624.3	1,867	40

Estimated Annual Water Savings	0.15	MG/yr
Estimated Savings over Planning Period	8.2	MG

Notes:

This measure affects projected outdoor water usage for the listed Customer Categories. Other customer categories may also benefit, but participation would be considerably less given the demographics or the very small percentage of customers within those categories.

It is estimated that approximately 40% of total customer use is outdoor use.

Costs

Total Cost to Water Provider

Labor Costs

Staff Hours	42	/year
Hourly Cost	\$60.00	/hour
Annual Staff Costs	\$2,500.00	
Third Party Costs	\$1,000.00	/year
Evaluation and Follow-up Costs (Labor/Consultant)	\$0.00	/year
Annual Labor	\$3,500.00	/year

Materials Costs

Annual Materials Budget	\$500	/year
Annual Materials	\$500.00	/year

Notes:

Relatively little Staff time is estimated per participant. Cost is for garden, installation, plants, planting materials, and on-going maintenance. Much of the garden is run through volunteer efforts and donations.

Water Rates

Rate Category	Current Rates (per 1,000 gals)
<i>In Town Residential</i>	\$3.65
<i>In Town Business</i>	\$3.62
<i>In Town Industrial</i>	\$3.83
<i>In Town Church</i>	\$3.62
<i>Residential Dual System</i>	\$3.62
<i>Landscape Only</i>	\$3.63

Notes:

The annual revenue loss was estimated based on current rates for all Town customers and assumes rates will not change significantly over the planning period.

Estimated Average Annual Revenue without Water Savings	<u>\$1,208,981 /year</u>
Estimated Average Annual Revenue with Water Savings	<u>\$1,205,959 /year</u>
Annual Revenue Loss Related to Water Savings	<u>\$3,022 /year</u>

Estimated Annual Cost	<u>\$7,022.45 /year</u>
Estimated Cost over Planning Period not including Lost Revenue	<u>\$40,000.00</u>
Estimated Total Cost over Planning Period Including Set-up and Lost Revenue	<u>\$70,224.53</u>
Cost per 1000 Gallons Saved	<u>\$8.53</u>

Landscape Design (Xeriscape) and Maintenance Classes

Classes have been traditionally conducted at the Treasure Island Xeriscape Demonstration Garden. The classes provide a number of venues in which participants can learn more about xeriscaping as well as other gardening techniques.

Planning Period	2015 to 2024
Years in Planning Period	10
Program Length	10 years

Estimated Water Savings

Annual Estimated Savings Rate	0.25%
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Customer Category	Avg. Annual Outdoor Water Use Over the Planning Period (gal/tap)	Estimated Annual Water Savings (gal/tap/yr)	Annual Program Participants (taps)
In Town Residential	47,729.0	119	34
In Town Business	41,863.4	105	2
In Town Industrial	553,451.7	1,384	2
In Town Church	122,318.4	306	1
Residential Dual System	7,628.7	19	5
Landscape Only	746,624.3	1,867	6

Estimated Annual Water Savings	0.02	MG/yr
Estimated Savings over Planning Period	1.0	MG

Notes:

Similar to the Demonstration Garden itself, this measure affects projected outdoor water usage for the listed Customer Categories. Other customer categories may also benefit, but participation would be considerably less given the demographics or the very small percentage of customers within those categories.

It is estimated that approximately 40% of total customer use is outdoor use.

Costs

Total Cost to Water Provider

Labor Costs

Staff Hours	12.5	/year
Hourly Cost	\$60.00	/hour
Annual Staff Costs	\$750.00	
Third Party Costs	\$500.00	/year
Evaluation and Follow-up Costs (Labor/Consultant)	\$0.00	/year
Annual Labor	\$1,250.00	/year

Materials Costs

Annual Materials Budget	\$250	/year
Annual Materials	\$250.00	/year

Notes:

Staff time is estimated at approximately 1/4 hour per participant for scheduling and coordination. Much of the garden is run through volunteer efforts including the classes.

Water Rates

Rate Category	Current Rates (per 1,000 gals)
<i>In Town Residential</i>	\$3.65
<i>In Town Business</i>	\$3.62
<i>In Town Industrial</i>	\$3.83
<i>In Town Church</i>	\$3.62
<i>Residential Dual System</i>	\$3.62
<i>Landscape Only</i>	\$3.63

Notes:

The annual revenue loss was estimated based on current rates for all Town customers and assumes rates will not change significantly over the planning period.

Estimated Average Annual Revenue without Water Savings	<u>\$150,067 /year</u>
Estimated Average Annual Revenue with Water Savings	<u>\$149,691 /year</u>
Annual Revenue Loss Related to Water Savings	<u>\$375 /year</u>

Estimated Annual Cost	<u>\$1,875 /year</u>
Estimated Cost over Planning Period not including Lost Revenue	<u>\$15,000</u>
Estimated Total Cost over Planning Period Including Set-up and Lost Revenue	<u>\$18,752</u>
Cost per 1000 Gallons Saved	<u>\$18.30</u>

Garden in a Box

Each year CReSC offers an array of do it yourself Xeric garden kits, created by professional landscape designers for sun, shade and everything in between. These plant by number gardens can have a significant conservation impact and are perfect for anyone who wants to beautify their yard while using less water than standard turf.

Planning Period	2015 to 2024
Years in Planning Period	10
Program Length	10 years

Estimated Water Savings

Annual Estimated Savings Rate	25% ¹
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Customer Category	Avg. Annual Outdoor Water Use Over the Planning Period (gal/tap)	Estimated Annual Water Savings (gal/tap/yr)	Annual Program Participants (taps)
In Town Residential	47,729.0	374	25
In Town Business	41,863.4	374	2
In Town Industrial	553,451.7	374	2
In Town Church	122,318.4	374	1
Residential Dual System	7,628.7	374	5
Landscape Only	746,624.3	374	5

Estimated Annual Water Savings	0.01	MG/yr
Estimated Savings over Planning Period	0.8	MG

Notes:

¹ The "Annual Estimated Saving Rate" represents a 25% savings of water for the turf area replaced with the Garden in the Box plants and not a 25% savings overall.

Similar to the Demonstration Gardens themselves, this measure affects projected outdoor water usage for the listed Customer Categories. Other customer categories may also benefit, but participation would be considerably less given the demographics or the very small percentage of customers within those categories.

It is estimated that approximately 40% of total customer use is outdoor use. Each garden is estimated to use up to 60% less water than the same area of turf, but irrigation systems need to be adjusted for benefit to be realized. A garden typically covers 100 sq ft. Assumption was made that same area of turf will be replaced with same area of xeriscaping. Irrigation requirements = approximately two AF/acre for turf = 748 gal/garden saving. This estimate was cut in half due to other potential problems.

Costs

Total Cost to Water Provider

Labor Costs

Staff Hours	40	/year
Hourly Cost	\$60.00	/hour
Annual Staff Costs	\$2,400.00	
Third Party Costs		/year
Evaluation and Follow-up Costs (Labor/Consultant)	\$0.00	/year
Annual Labor	\$2,400.00	/year

Materials Costs

Associated Costs	\$65.00	/garden
Number of Participants	40	/year
Annual Materials	\$2,600.00	/year

Notes:

Staff cost include approximately 1/4 hour per participant. CReSC offers end consumers a discount through the water provider.

CReSC's price is \$4,370 for 80 gardens. An assumed 20% mark-up was made for smaller quantity.

Water Rates

Rate Category	Current Rates (per 1,000 gals)
<i>In Town Residential</i>	\$3.65
<i>In Town Business</i>	\$3.62
<i>In Town Industrial</i>	\$3.83
<i>In Town Church</i>	\$3.62
<i>Residential Dual System</i>	\$3.62
<i>Landscape Only</i>	\$3.63

Notes:

The annual revenue loss was estimated based on current rates for all Town customers and assumes rates will not change significantly over the planning period.

Estimated Average Annual Revenue without Water Savings \$126,557 /year

Estimated Average Annual Revenue with Water Savings \$126,257 /year

Annual Revenue Loss Related to Water Savings **\$300 /year**

Estimated Annual Cost	\$5,300 /year
Estimated Cost over Planning Period not including Lost Revenue	\$50,000
Estimated Total Cost over Planning Period Including Set-up and Lost Revenue	\$53,003
Cost per 1000 Gallons Saved	\$64.41



APPENDIX E

Town of Windsor Supplementary Documents

WATER FEES AND CHARGES								
CODE SECTION	DESCRIPTION						RES/ORD NUMBER	
	WATER PLANT INVESTMENT FEE							
13-2-70	Water Meter Size				Fee		Res 2014-37	
	3/4"				\$8,063.00			
	1"				\$13,062.00			
	1 1/2"				\$30,801.00			
	2"				\$50,716.00			
	3"				\$111,753.00			
	4"				\$192,464.00			
	Taps over 4” will be considered individually				-			
	MONTHLY WATER CHARGES							
13-2-90							Res 2014-80	
	Meter Size	Monthly Base Fee	1 st Tier Usage Charge	1 st Tier Threshold	2 nd Tier Usage Charge	2 nd Tier Threshold	3 rd Tier Usage Charge	3 rd Tier Threshold
			per 1,000 gal	gal / month	per 1,000 gal	gal / month	per 1,000 gal	gal / month
	¾” Single family residential	\$14.81	\$3.62	16,000	\$5.40	22,500	\$8.05	> 22,500
	¾” residential with dual system	\$14.81	\$3.62	9,700	\$5.40	> 9,700	N/A	N/A
	1” residential with dual system	\$23.93	\$3.62	9,700	\$5.40	> 9,700	N/A	N/A
	1.5” residential with dual system	\$49.00	\$3.62	9,700	\$5.40	> 9,700	N/A	N/A
	¾” multi-family residential	\$9.57	\$3.62	157,000	\$5.40	> 157,000	N/A	N/A
	¾” commercial, industrial, school	\$14.81	\$3.62	157,000	\$5.40	> 157,000	N/A	N/A
	1” commercial, industrial, school	\$23.93	\$3.62	157,000	\$5.40	> 157,000	N/A	N/A
	1.5” commercial, industrial, school	\$49.00	\$3.62	157,000	\$5.40	> 157,000	N/A	N/A
	2” commercial	\$77.49	\$3.62	493,000	\$5.40	> 493,000	N/A	N/A
	2” industrial	\$77.49	\$3.62	783,000	\$5.40	> 783,000	N/A	N/A
	2’ school	\$77.49	\$3.62	157,000	\$5.40	> 157,000	N/A	N/A
	3” school	\$148.87	\$3.62	306,700	\$5.40	> 306,700	N/A	N/A
	4” industrial	\$243.25	\$3.62	2,461,000	\$5.40	> 2,461,000	N/A	N/A
	RAW WATER FEES							
	Consult Engineering Department for fees – varies by subdivision							
	MISCELLANEOUS WATER CHARGES							
13-2-90	Out of Town customers			1.5 times in-town rate			Res 2000-13	
13-2-150	Reconnect following termination due to non-payment – regular hours			\$30.00			Res 1992-18	
13-2-150	Reconnect following termination due to non-payment – after regular hours			\$60.00			Res 1992-18	
13-2-150	Turning water on – routine circumstances			\$10.00			Res 1992-18	
13-2-150	Fee for multiple trips			\$15.00			Res 1992-18	
1992-839	Utility bill delinquent charge			\$20.00			Res 1992-60	
	Tank (bulk) water			\$3.50 / 1,000 gallons			Res 2000-13	
	Hydrant Meter			\$2,100.00 refundable deposit + \$12.00 / day rental fee + \$7.40 / 1,000 gallons used			Ord 2012-1432	

SEWER FEES AND CHARGES						
CODE SECTION	DESCRIPTION		FEE			RES/ORD NUMBER
	MONTHLY SEWER CHARGES					
	Single-family dwelling units		\$20.00			Res 2001-39
	Commercial/Industrial without separate meter for outdoor usage (irrigation)					Res 2000-49
	Water Meter Size	Winter Usage in gallons	Base Fee	PLUS Commodity Charge	= TOTAL Monthly Charge	
	¾"	3,750	\$19.00	\$6.10	\$25.10	
	¾"	5,625	\$19.00	\$9.15	\$28.15	
	¾"	7,500	\$19.00	\$12.20	\$31.20	
	¾"	11,250	\$19.00	\$18.30	\$37.30	
	¾"	21,000	\$19.00	\$34.61	\$53.61	
	¾"	50,100	\$19.00	\$81.50	\$100.50	
	1.0"	2,250	\$31.00	\$3.66	\$34.66	
	1.0"	4,500	\$31.00	\$7.32	\$38.32	
	1.0"	19,500	\$31.00	\$31.72	\$62.72	
	1.0"	28,500	\$31.00	\$46.36	\$77.36	
	1.0"	40,500	\$31.00	\$65.88	\$96.88	
	1.5"	25,500	\$61.00	\$41.48	\$102.48	
	1.5"	45,000	\$61.00	\$73.20	\$134.20	
	1.5"	112,500	\$61.00	\$183.00	\$244.00	
	1.5"	63,000	\$61.00	\$102.48	\$163.48	
	2.0"	502,500	\$97.00	\$817.40	\$914.40	
	4.0"	1,657,500	\$301.00	\$2,696.20	\$2997.20	
	Commercial/Industrial with separate meter for outdoor usage (irrigation)					
	Water Meter Size	Base Fee		PLUS Commodity Charge per 1,000 gallons		
	¾"	\$19.00		\$1.63		
	1"	\$31.00		\$1.63		
	1.5"	\$61.00		\$1.63		
	2"	\$97.00		\$1.63		
	3"	\$181.00		\$1.63		
	4"	\$301.00		\$1.63		
	Kodak site			\$1.63		Res 1997-32
	SEWER PLANT INVESTMENT FEE					
13-1-10	Water Meter Size	Ratio with ¾"		Sewer Plant Investment Fee		Res 2014-37
	3/4"	1.00		\$4,400.00		
	1"	1.62		\$7,128.00		
	1 1/2"	3.82		\$16,808.00		
	2"	6.29		\$27,676.00		
	3"	13.86		\$60,984.00		
	4"	23.87		\$105,028.00		
	Taps over 4" will be considered individually			-		

STORM DRAINAGE FEES			
CODE SECTION	DESCRIPTION	RES/ORD NUMBER	
	NEW GROWTH BASIN IMPACT FEE		
13-3-50	Collected when there is to be construction of more than 350 square feet of impervious surface on any property New Growth Basin Impact Fee = (Impervious Rate Factor) X (New Growth Basin Impact Fee Factor) X (Area) where Impervious Rate Factor is based on the following table of values	Ord 2003-1148	
	Category of Development	Impervious Rate Factor	
	very low density Single-Family residential 1.5 acres	0.10	
	very low density Single-Family residential 2.5 acres	0.10	
	Single-Family residential high density	0.40	
	Single-Family residential medium density	0.40	
	Light Industrial	0.80	
	Heavy Industrial	0.90	
	Commercial	0.95	
	Multi-Family residential	0.70	
	Residential Mixed Use	0.50	
	New Growth Basin Impact Fee Factor = \$0.1838 / square foot Area = net area in square feet of the property		
	MONTHLY BASIN USER FEE		
13-3-50	Monthly Basin User Fee = [(Operations and Maintenance Rate) X (Impervious Rate Factor) X (Area) + \$2.20] + [(Monthly Basin Improvement Rate) X (Area) X (Impervious Rate Factor)] where Impervious Rate Factor is based on the above table of values Operations and Maintenance Rate = \$0.00009 / square foot Monthly Basin Improvement Rate = \$0.00046 / square foot Area = net area in square feet of the property	Ord 2007-1292	

EXCAVATION, BUILDING MOVING AND DRIVEWAY FEES			
CODE SECTION	DESCRIPTION	FEE	RES/ORD NUMBER
Chapter 11			
Article II	Excavation Permit		Res 1992-18
	Type I	\$10.00	
	Type II	\$50.00	
Article IV	Building Moving Permit	\$25.00	Res 1992-18
Article VI	Driveway Permit	\$5.00	Res 1992-18

TOWN OF WINDSOR

RESOLUTION NO. 2015-88

A RESOLUTION ESTABLISHING RATES FOR TOWN OF WINDSOR WATER SERVICE CUSTOMERS, AND AUTHORIZING THE IMPLEMENTATION OF SUCH RATES

WHEREAS, the Town of Windsor is a Colorado Home Rule Municipality, with all powers of self-government as provided by Colorado law; and

WHEREAS, in keeping with the commands of Windsor Municipal Code Section 13-2-90, the Town Board has annually undertaken to fix rates for users of the Town's municipal treated water system; and

WHEREAS, on December 14, 2015, the Town Board was presented a proposed water rate structure developed by Town staff; and

WHEREAS, the aforementioned water rate structure states that:

- sixty three percent (63%) of the Town's water customers are in the category of "*¾ inch Single Family Residential without a Dual Water System*"; and
- this customer category accounts for fifty three percent (53%) of the Town's annual water usage;

and

WHEREAS, the aforementioned water rate structure contains a recommendation that the Town consider an additional third-tier usage threshold and rate for the customer category of "*¾ inch Single Family Residential without a Dual Water System*"; and

WHEREAS, the Water and Sewer Board has recommended that the Town Board approve the within-described rates to offset supplier price increases and otherwise assure the prudent management of the Town's water utility enterprise; and

WHEREAS, the Town Board has considered the recommendations of the 2015 Water Rate Study, the needs of the community and the financial realities of the Town's treated water supply sources; and

WHEREAS, in addition to the authority found within *Windsor Municipal Code* Section 13-2-90, Section 12.2 of the Windsor Home Rule Charter authorizes the Town Board to establish rates for the use of municipal water.

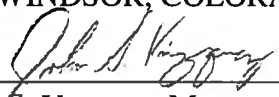
NOW, THEREFORE, BE IT RESOLVED BY THE TOWN BOARD OF THE TOWN OF WINDSOR, COLORADO, AS FOLLOWS:

1. Commencing with the monthly billing period beginning January 15, 2016, only Town water users in customer category of "*¾ inch Single Family Residential without a Dual Water System*" shall be subject to a third tier of water usage and corresponding fees, as is set forth in the attached schedule. All other users shall be subject to the first-tier and second-tier rates set forth in the attached schedule.
2. Commencing with the monthly billing period beginning January 15, 2016, Town water users shall be assessed an increased usage charge per 1,000 gallons of water used. As is set forth in the following schedule, usage under the applicable first-tier threshold for each customer category shall be charged at \$3.73/1,000 gallons per month. Usage over the applicable second-tier threshold, but under the applicable third-tier threshold, shall be charged at \$5.56/1,000 gallons per month. Usage over the applicable third-tier threshold shall be charged \$8.29/1,000 gallons per month.
3. In order to maintain the system and plan for additional system improvements, the monthly base fee for each category of water user shall be collected at the levels set forth in the attached table.
4. The table attached hereto shall be incorporated herein by this reference as if set forth fully.
5. The within Resolution shall supersede all prior rate-setting Resolutions for treated water customers served by the Town's water utility enterprise.

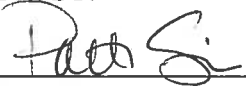
Upon motion duly made, seconded and carried, the foregoing Resolution was adopted this 14th day of December, 2015.

TOWN OF WINDSOR, COLORADO




John S. Vazquez, Mayor

ATTEST:


Patti Garcia, Town Clerk

2016 Water Rates							
Customer Category	Monthly Base Fee	1 st Tier Usage Charge (per 1,000 gallons)	2nd Tier Usage Charge (per 1,000 gallons)	3rd Tier Usage Charge (per 1,000 gallons)	1st Tier Threshold (gallons per month)	2nd Tier Threshold (gallons per month)	3rd Tier Threshold (gallons per month)
¾" Single Family Residential w/o Dual Water System	\$14.81	\$3.73	\$5.56	\$8.29	16,000	16,001-22,500	>22,500
¾" Residential with Operative Dual System	\$14.81	\$3.73	\$5.56	-	9,700	-	-
1" Residential with Operative Dual System	\$23.93	\$3.73	\$5.56	-	9,700	-	-
1.5" Residential with Operative Dual System	\$49.00	\$3.73	\$5.56	-	9,700	-	-
¾" Multi-family Residential	\$9.57	\$3.73	\$5.56	-	157,000	-	-
¾" Commercial-Industrial-School	\$14.81	\$3.73	\$5.56	-	157,000	-	-
1" Commercial-Industrial-School	\$23.93	\$3.73	\$5.56	-	157,000	-	-
1.5" Commercial-Industrial-School	\$49.00	\$3.73	\$5.56	-	157,000	-	-
2" Commercial	\$77.49	\$3.73	\$5.56	-	493,000	-	-
2" Industrial	\$77.49	\$3.73	\$5.56	-	783,000	-	-
2" School	\$77.49	\$3.73	\$5.56	-	157,000	-	-
3" School	\$145.87	\$3.73	\$5.56	-	306,700	-	-
4" Industrial	\$243.25	\$3.73	\$5.56	-	2,461,000	-	-



November 17 2015
Town of Windsor
Charwon Walter
301 Walnut
Windsor, Colorado 80550

On this date American Leak Detection completed an electronic leak survey of several miles of water main and associated hydrants/services. All testing was performed in accordance with AWWA M.36 (Code of Leak Detection and Water Audits).

No leakage was indicated in the areas tested. The system appeared to very well maintained with ready access to valves and curb stops for testing.

Warm regards,

Mike Parish, Area Engineer
American Leak Detection of Northern Colorado



Leak Survey 2015

STREET	INTERSECTION TO INTERSECTION	DISTANCE IN FEET	PIPE TYPE	NUMBER OF SERVICES
Parking Lot	11 th - Church	745	Ductile	14
West side of Church	Main St. - Walnut St.	550	Ductile	1
11th Street	South through Cypress Court	935	Ductile	3
10th Street	Main st. - Locust St.	1360	PVC	31
Walnut Street	10th - 11th	2151	Ductile	27
Century Three Parking Lot	All	800	Ductile	13
Cottonwood Drive	All	2220	Ductile	41
Cottonwood Court	All	270	Ductile	10
10th Street	Locust Street - 11th	2312	PVC	42
Pine Drive	10th - Walnut Street	1050	PVC	12
Spruce Court	All	190	Ductile	7
Sycamore Drive	All	741	PVC	14
Aspen Lane	All	520	PVC	12
9th Street	Main St. - Walnut St.	500	Ductile	4
7th Street	Main St. - Walnut St.	520	Ductile	3
Main Street	9th St. - 7th Street	990	Ductile	17
Walnut Street	10th St. - 7th Street	1325	Ductile	29
Elm Street	9th St. - 7th Street	920	PVC	27
9th Street	Walnut St. - Locust St.	880	Ductile	11
Locust Street	10th St. - 7th Street	1320	Ductile	4
Locust Street Bulb Out (2)	All	280	Ductile	9
10th Street Bulb Out	All	125	Ductile	4
Palisade Mountain Drive	All	750	Ductile	16
Horsetooth Court	All	275	Ductile	9
Spruce Mountain Court	All	160	Ductile	7
Pine Mountain Court	All	210	Ductile	9
Milner Mountain Court	All	175	Ductile	7
Buckhorn Mountain Court	All	370	Ductile	10
Oak Street	7th St. - Parkview Mountain Drive	1285	Ductile	14
Blue Mountain Court	All	240	Ductile	9
Shipman Mountain Court	All	275	Ductile	10
Parkview Mountain Drive	All	1160	Ductile	20
Oak Street	Parkview Mtn. Dr. - Stone Mtn. Dr.	717	Ductile	0
Storm Mountain Court	All	170	Ductile	7
Iron Mountain court	All	210	Ductile	9
Table Mountain Court	All	375	Ductile	10
Pine Drive	10th St. - Stone Mtn. Drive	880	Ductile	7
Medicine Man Court	All	730	Ductile	21
Indian Trail Drive	All	1765	Ductile	32
Kiva Circle	All	315	Ductile	5
Tipi Ring Court	All	165	Ductile	2
Pine Drive	Stone Mtn Dr. - Indian Trail Dr.	620	Ductile	9
Raindance Circle	All	180	Ductile	4
Stone Mtn. Drive	Indian Trail Dr. - Indian Trail Dr.	750	Ductile	0
Ivy Court	All	324	Ductile	8
Rose Court	All	950	Ductile	17
Tulip Court	All	720	Ductile	28
Daisy Court	All	620	Ductile	14
Rochester Court	All	260	Ductile	5
Blue Bell Court	All	140	Ductile	4
Orchid Court	All	525	Ductile	15
Nantucket Court	All	270	Ductile	8
Nantucket Street	All	1550	Ductile	30
Rochester Drive	1st Street to Columbine Drive	1120	Ductile	15
Columbine Drive	Lilac Drive to Garden Drive	710	PVC	13
Columbine Drive	Rochester Drive to Garden Drive	1130	Ductile	28
Hemlock Drive	Stone Mtn. Drive to 7th Street	1310	Ductile	31
Hemlock Court	All	225	Ductile	6
Larch Drive	All	1310	Ductile	22
Juniper Drive	All	975	Ductile	20
Pinyon Drive	All	1312	Ductile	27
Pinyon Court	All	170	Ductile	4
2nd Street	Chestnut Street to Garden Drive	1190	PVC	41
Apple Way	All	500	PVC	15
Apple Court	All	640	PVC	31
Crabapple Drive	All	525	PVC	24
Lilac Drive	All	925	PVC	18
Lodgepole Drive	All	590	PVC	16
Ponderosa Drive	All	1220	PVC	27
Chestnut Street	Lilac Drive to Ponderosa Drive	640	PVC	8
Sorrel Drive	All	590	PVC	17
Bluegrass Way	All	1090	PVC	19
Bluegrass Court	All	320	PVC	12
Durum Street	All	1235	PVC	40
Durum Court	All	450	PVC	19
Buffalo Drive	All	670	PVC	11
Conifer Court	All	750	Ductile	24

Total Feet 57,437 Total Services 1169

Total Miles 10.88

Survey was completed by American Leak Detection of Northern Colorado

Free Residential Water Audit Kit Contents

Item	Picture	Description
Water Saving Hose Nozzle		This heavy-duty Deluxe Seven Spray Hose Nozzle features a heavy-duty, durable metal body with a cushioned dial ring and grip for long life. Seven water saving spray settings that range from full force to a water saving mist enabling more water efficiency, with less water waste. Pressure compensated for consistent water savings regardless of water pressure.
Chrome Showerhead		• Multi-mode, adjustable spray selections offer regular, massage and combo settings. • Pressure compensator provides consistent spray velocity over a wide range of water pressures for consistent performance and customer satisfaction. • Energy efficient non-aerating spray reduces heat loss and increases comfort. • 2.0 GPM MAX
1 Standard Bath Faucet Aerator & 1 Kitchen Faucet Aerator		• Standard Faucet Aerators are water saving, increase spray velocity, reduce splash. They are great for any application including both the kitchen and bathroom sinks • Deluxe Dual Swivel Spray combines all the features one could want in a water saving faucet aerator; new 1.5 gpm ultra efficient flow rate, volume control for reduced flow with the flip of a finger, dual spray pull down for wide full force, energy efficient multiple stream spray and up for a splash-free bubble stream and 360 degree swivel for optimum convenience. Makes any kitchen faucet more water and energy efficient.
Dish Squeegee		The Dish Squeegee™ makes doing dishes simple, faster and more eco friendly. According to the US EPA, pre-rinsing dishes prior to dishwasher use wastes water. Experts estimate pre-rinsing dishes prior to putting them in the dishwasher can waste up to 6500 gallons of water a year! Not rinsing pots, bowls and plates prior to putting them in the dishwasher can also waste water when dishes emerge unclear. Simply squeegee away the mess without pre-rinsing to save water, the energy used to heat hot water, time, and money. The Dish Squeegee™ is made of soft and pliable silicone that won't scratch fine cookware or Teflon surfaces. No dishwasher, no problem! Squeegee away the mess for efficient dish doing prior to washing. The Dish Squeegee™ is dishwasher safe and won't absorb germs or bacteria like a household sponge. Take the Dish Squeegee™ challenge and keep the faucet off to break the habit of wasteful water use and squeegee off dishes prior to putting them in the dishwasher to save water, energy, time, and money.
Toilet Tummy		The Toilet Tummy™ is a globally recognized water saving product that's effective, low in cost, maintenance free and user friendly. Invented 20 years ago, millions have been sold and remain in successful operation saving water every day. Just fill with water and hang on the inside of the toilet tank wall then forget about it. Saves an approximate 80 to 160 oz. of water per flush. The Toilet Tummy™ is lightweight, and never needs maintenance. With the average person flushing a minimum of six times a day the Toilet Tummies™ water savings add up .
Leak Detection Tablets		Leak Detection Dye Tablets are used to identify leaks in your toilet tank that can waste thousands of gallons of water annually. Worn, old and poorly made toilet flappers can leak undetected allowing water to continuously flow down the drain. Leak Detection Dye Tablets, when placed in the toilet tank, dissolve, turning the water blue. If blue water appears in the bowl, you have a leaky flapper that needs to be replaced.
Outdoor Moisture Meters		The Moisture Meter promotes healthier lawns, gardens, shrubs and helps save water by eliminating improper watering, a major cause of water waste. It accurately measures the moisture in the soil at the root level where it counts.



APPENDIX F

Public Comments and Response

Affidavit of Publication

STATE OF COLORADO

ss.

County of Weld,

I, Diane McConkey

of said County of Weld, being duly sworn, say
that I am an advertising clerk of

THE GREELEY TRIBUNE,

that the same is a daily newspaper of general circulation and printed and published in the City of Greeley, in said county and state; that the notice or advertisement, of which the annexed is a true copy, has been published in said daily newspaper for consecutive (days): that the notice was published in the regular and entire issue of every number of said newspaper during the period and time of publication of said notice, and in the newspaper proper and not in a supplement thereof; that the first publication of said notice was contained in the Eighth day of January A.D. 2016 and the last publication thereof: in the issue of said newspaper bearing the date of the

Eighth day of January A.D. 2016 that said The Greeley Tribune has been published continuously and uninterruptedly during the period of at least six months next prior to the first issue thereof contained said notice or advertisement above referred to; that said newspaper has been admitted to the United States mails as second-class matter under the provisions of the Act of March 3, 1879, or any amendments thereof; and that said newspaper is a daily newspaper duly qualified for publishing legal notices and advertisements within the meaning of the laws of the State of Colorado.

January 8, 2016

Total Charges: \$14.50

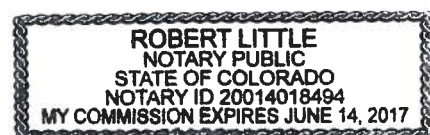
Diane McConkey

8th day of January 2016

My Commission Expires 6/14/2017

Robert Little

Notary Public



**TOWN OF WINDSOR, COLORADO
NOTICE OF MUNICIPAL WATER
EFFICIENCY PLAN UPDATE**

The Town of Windsor (Town) has completed a draft Municipal Water Efficiency Plan (Plan). The Plan is designed to promote the efficient consumption of all water usage by residents, businesses, and local governments; the goal of the Plan is to encourage more beneficial use of our water resources and insure a future adequate water supply.

Prior to finalization of the Plan, the Town welcomes input from its customers. The Town shall have a 60-day public review period beginning the date of this notice through March 9, 2016. A complete copy is on file and available for public inspection in the Town Hall Administrative and Customer Services Office, 301 Walnut Street, Windsor, Colorado, during regular business hours. The Town will also post the plan on its website at <http://windsorgov.com>.

All written comments are due to Patti Garcia, Town Clerk/Assistant to the Town Manager, prior to March 9, 2016 at:

Town of Windsor
301 Walnut Street
Windsor, CO 80550
TOWN OF WINDSOR, COLORADO
/s/Patti Garcia, Town Clerk

The Tribune
January 8, 2016

SUMMARY OF PUBLIC COMMENTS

The following is a summary of the comments that were received during the Public Review Period.

Public comments recommended the following: The Town of Windsor should investigate building a local water treatment plant, water credits should be given for use of xeriscape, and free plant giveaways should be offered. Several concerns were identified including rising water rates, the water rate tier system, and lack of consideration of lot size in relation to the amount of water being used. Additional concerns noted that Windsor water rates are higher than others in the region which does not encourage growth or development. Furthermore, options related to water conservation, such as the replacement of other forms of landscaping with xeriscaping and the purchasing of high efficiency washers and toilets, are costly.

TOWN OF WINDSOR

RESOLUTION NO. 2016-18

A RESOLUTION OF THE TOWN OF WINDSOR REGARDING ADOPTION OF THE TOWN OF WINDSOR 2015 MUNICIPAL WATER EFFICIENCY PLAN UPDATE

WHEREAS, the Town of Windsor ("Town") is a Colorado home rule municipality with all powers and authority provided by Colorado law; and

WHEREAS, the Windsor Town Board recognizes the importance of conserving water and improving water use efficiency; and

WHEREAS, under Sec. 37-60-126, CRS, prompted by the Water Conservation Act of 2004, water providers delivering over 2,000 acre feet or more per calendar year are required to develop, adopt, and make publicly available and implement a water use efficiency plan; and

WHEREAS, on March 23, 2009, the Town Board adopted Resolution No. 2009-22 implementing the Town of Windsor water conservation plan; and

WHEREAS, the Board desires to adopt an updated water conservation plan, "Town of Windsor 2015 Municipal Water Efficiency Plan Update" (Plan) that will describe the role of water use efficiency in the Town's water supply planning; and

WHEREAS, the Plan was presented for review and comment at a Town Board Work Session held on January 4, 2016; and

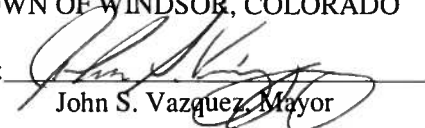
WHEREAS, a notice announcing the availability of the Plan for public review and comment was published on January 8, 2016 in the Greeley Tribune and the Plan was publicly available for a period of not less than sixty (60) days, commencing on January 8, 2016 and concluding March 11, 2016.

NOW, THEREFORE BE IT RESOLVED, BY THE TOWN BOARD OF THE TOWN OF WINDSOR, COLORADO, AS FOLLOWS:

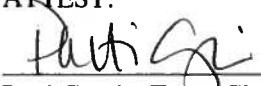
1. The attached Town of Windsor 2015 Municipal Water Efficiency Plan Update is hereby approved and accepted.

Upon motion duly made, seconded and carried, the foregoing Resolution was adopted this 28th day of March, 2016.

TOWN OF WINDSOR, COLORADO

By: 
John S. Vazquez, Mayor

ATTEST:


Patti Garcia, Town Clerk





APPENDIX G

Colorado Water Conservation Board Cover Letter and Approval



March 30, 2016

Mr. Ben Wade
Colorado Water Conservation Board
1313 Sherman Street, Room 721
Denver, CO 80203

RE: Town of Windsor Municipal Water Efficiency Plan Update

Dear Mr. Wade:

The Town of Windsor (Town) would like to submit a locally adopted Municipal Water Efficiency Plan update for review and approval by the Colorado Water Conservation Board's Office of Water Conservation and Drought Planning. This letter is also intended to meet the Cover Letter Submittal Requirements for CWCB review.

Name and contact information:

Town of Windsor

Attn: Patti Garcia, Town Clerk and Assistant to the Town Manager
301 Walnut Street
Windsor, CO 80550
T: (970) 674-2400
F: (970) 674-2456
pgarcia@windsorgov.com

List of organizations and individuals that assisted in plan development:

Clear Water Solutions, Inc.
Nathan Alburn, Michelle Hatcher, and Steve Nguyen

Quantity of retail water delivery and population for past five years:**Table 1: Water Demand by Customer Category**

Customer Category	2010	2011	2012	2013	2014	Average
Values in AF unless otherwise specified						
In Town						
Residential	1,005	952	1,087	886	901	966
Business	125	127	152	143	154	140
Industrial	204	194	211	204	200	202
School	18	18	17	17	19	18
Church	6.8	6.7	7.3	5.3	5.5	6.3
Out of Town						
Residential	1.9	2.1	2.5	2.7	3.4	2.5
Business	0.7	0.4	0.3	0.3	0.3	0.4
Church	0.1	0.1	0.1	0.1	0.1	0.1
Dual System						
Residential Dual System	306	318	365	369	387	349
Business Dual System	13	14	16	20	21	17
Landscape						
Landscape Only	137	142	175	124	134	143
Total (all categories)	1,817	1,773	2,033	1,772	1,825	1,844
Water Service Area Estimated Population	12,502	12,776	13,229	14,266	14,520	13,458
Residential GPCD	93.7	88.9	97.9	78.7	79.4	87.7
Total GPCD	129.8	123.9	136.9	110.9	112.2	122.7

Table 2: Town of Windsor and Water Service Area Populations

Year	Total Town Population	Water Service Area Population	Water Service Area Growth Rate
2010	18,644	12,502	4.3%
2011	19,255	12,776	2.2%
2012	20,119	13,229	3.5%
2013	21,441	14,266	7.8%
2014	21,739	14,520	1.8%
2015	22,391	14,883	2.5%
2016	22,951	15,255	2.5%
2017	23,525	15,636	2.5%
2018	24,113	16,027	2.5%
2019	24,715	16,428	2.5%
2020	25,333	16,839	2.5%

(cont.)			
Year	Total Town Population	Water Service Area Population	Water Service Area Growth Rate
2021	25,967	17,260	2.5%
2022	26,616	17,691	2.5%
2023	27,281	18,133	2.5%
2024	27,963	18,587	2.5%

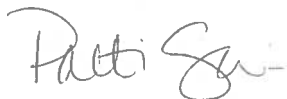
Public review and comment information:

The Town held its public-review period from January 8, 2016 to March 11, 2016. Notification was posted in the Greeley Tribune on January 8, 2016 announcing the public review timeframe and that a draft plan would be available for the public to review at the Town Hall Administrative and Customer Service Office. The draft Plan was also posted on the Town's website on January 11, 2016. During the public review period the Town received one set of comments on the Water Efficiency Plan update; those comments were addressed within the report.

The Town is pleased with the Municipal Water Efficiency Plan update that has been developed and will commit the resources necessary, as they become available, for the implementation of the plan.

Please let me know if you have any further requirements.

Sincerely,



Patti Garcia
Town Clerk and Assistant to the Town Manager

COLORADO WATER CONSERVATION BOARD
Conservation Plan Submittal Required Plan Elements Checklist

Name of Entity: Town of Windsor

Date Submitted: 3/31/16

Required Conservation Plan Elements	Completed?
1. Name and contact information	Yes__x__ No_____ Comment: in the final cover letter
2. Organizations and individuals assisting with plan development	Yes__x__ No_____ Comment: in the final cover letter
3. Quantified annual retail water delivery?	Yes__x__ No_____ Comment: Section 2.2 and cover letter
4. Identified population served by retail water delivery?	Yes__x__ No_____ Comment: pg. 3 and cover letter; Source: US Census and building permits
5. Public comment period completed? (60 days or local regulation)	Yes__x__ No_____ Comment: cover letter and appendix X; pg. 34- January 8-March 11, 2016
6. Signature with authority to commit resources of the submitting entity?	Yes__x__ No_____ Comment: in the final cover letter
7. All required water saving measures and programs considered?	Yes__x__ No_____ Comment:
I. Fixtures and appliances – toilets, urinals, showerheads, faucets, etc.?	Yes__x__ No_____ Comment: CRC indoor water audits; see rebates for further information
II. Waterwise landscapes, drought resistant vegetation, removal of phreatophytes, efficient irrigation, etc.?	Yes__x__ No_____ Comment: CRC irrigation audits; see ordinances and education for more; demo garden; garden in a box program;
III. Water efficient industrial and commercial processes?	Yes__x__ No_____ Comment: CRC PSRV program for restaurants
IV. Water reuse systems?	Yes_N/A__ No_____ Comment: Does not have reuse system; can't reuse CBT water due to legal limitations; uses non-potable dual systems for irrigating parks and certain residential accounts;
V. Distribution system leak ID and repair?	Yes__x__ No_____ Comment: active leak detection program; testing almost 11 miles of pipe in 2015; planning on system water audits

Required Conservation Plan Elements	Completed?
VI. Information, public education, audits, demos?	Yes ☒ No ☐ Comment: numerous projects pg. 38-39
VII. Conservation oriented rate structure and billing system?	Yes ☒ No ☐ Comment: 3 tier inclining block rate structure for SFR; 2 tier for all others; investigating a water budget rate structure
VIII. Regulatory measures designed to encourage water conservation?	Yes ☒ No ☐ Comment: water waste ordinance; time of day watering restrictions; landscape design ordinances and restrictions (rules for design and install; soil amendment regs.; turf restrictions and irrigation equipment reqs.)
IX. Incentives, rebates to encourage conservation implementation?	Yes ☒ No ☐ Comment: Rebates for ET clocks, high efficiency clothes washers, giveaways for residential water audit kits; either HE toilet direct install or rebate
8. Role of water conservation plan in overall water supply planning?	Yes ☒ No ☐ Comment Throughout section 1.3 when highlighting other water plans
9. Steps to implement, monitor, review, and revise conservation plan including time period not to exceed 7 years?	Yes ☒ No ☐ Comment: Section 6
10. Estimates of water saved through previous conservation efforts AND water saved through plan implementation?	Yes ☒ No ☐ Comment: Section 3 page 41-45

Plan Review Findings

☒ **Approved**

☐ **Conditional Approval**

☐ **Disapproval with Modifications**

Plan review comments:

This plan review was completed by Kevin Reidy of the Colorado Water Conservation Board. The final review was completed and approved by Kevin Reidy. Questions about the review itself and the comments provided can be directed to Kevin. Questions about the plan review process and the statutory requirements can be directed to Kevin.



COLORADO

Colorado Water Conservation Board

Department of Natural Resources

1313 Sherman Street, Room 721
Denver, CO 80203

May 10, 2016

Patti Garcia
Town Clerk/Assistant Town Manager
Town of Windsor
301 Walnut Street
Windsor, CO 80550

Dear Ms. Garcia:

On May 9, 2016, the Colorado Water Conservation Board (CWCB) received a locally adopted Water Efficiency Plan from the Town of Windsor for review and approval. The CWCB has determined the Plan to be in accordance with §37-60-126 and the CWCB's Guidelines for the Office to Review Water Conservation Plans Submitted by Covered Entities. The Plan is hereby approved and Windsor may proceed with its implementation.

The Plan will be kept on file at the CWCB and shall be accessible to the public through our website and the Water Resource Information Center. The Plan will also be made available to the Colorado Water Resources & Power Development Authority and the Finance section within the CWCB should you apply for a loan from either agency.

As Windsor begins implementing the efficiency measures outlined in the Plan, please know that the CWCB staff will be available to provide technical and financial assistance.

Thank you again for all your efforts in developing a Water Efficiency Plan. Should you have any questions or need additional assistance, please feel free to contact Kevin Reidy at 303-866-3441 ext 3252.

Sincerely,

Rebecca Mitchell
Section Chief, CWCB Water Supply Planning

cc: Nathan Alburn, Clear Water Solutions
Kirk Russell, CWCB Finance Section
Mike Brod, Colorado Water Resources & Power Development Authority





Water Efficiency Plan



Water Plan History

- Water Conservation Act 2004
- State Approved Plan qualifies Town for funding
- First Water Efficiency Plan Approved 2008
- Plans updated every 7 years
- Second Water Efficiency Plan Approved 2015
- 9.3% total reduction



Water Conservation Activities for Implementation

- Meter testing and replacement program – ongoing
- System wide water audits – ongoing
- Control of apparent losses with meter reading – ongoing
- Automatic meter reading – complete (Orion AMR)
- Water efficient rate structure - complete
- Leak detection – not active
- Water line replacement program – ongoing
- Residential irrigation/indoor audits – not implemented
- Pre-rinse spray valve upgrades – not implemented
- Toilet rebate program – ongoing
- Rebate for ET controllers – not implemented
- Washer rebate program – ongoing
- Residential water audit kits – ongoing (5 left)



Ordinances and Regulations

- Water waste ordinance
- Time of Day watering restrictions
 - May 1 to Sept 30
 - No watering between 10 am and 6 pm
- Landscape design ordinances and restrictions
- Town facility requirements

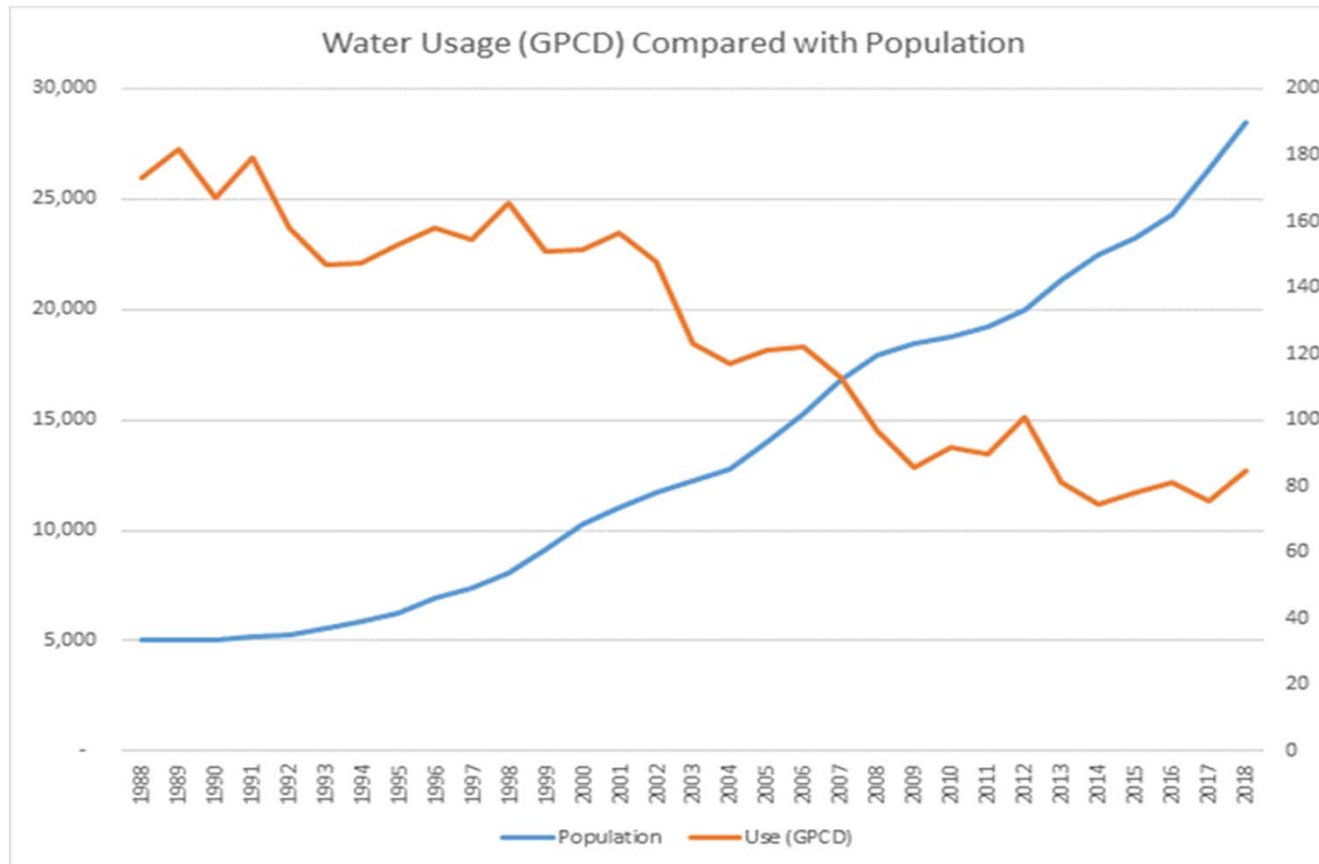


Educational Activities

- Bill inserts
- Website
- Social Media
- Water Wagon
- Xeric demonstration garden
- Xeriscape classes
- Garden in the Box



Water Use History





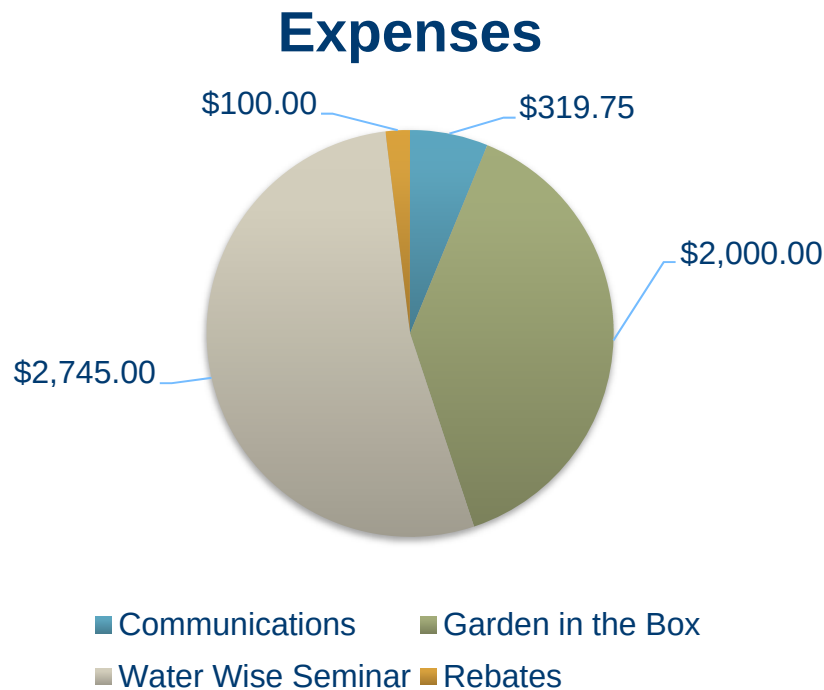
2017 Water Conservation Activities

- Budget - \$6,790
- Water Wise Landscaping Seminar – April
- Mayor's Challenge – May
- Water Audit Kits
 - \$16.50/kit
- Washer/Toliet Rebates – September to December
 - \$100.00
- Garden in a Box – Spring & Fall (\$25 dollar discounts)
 - 50 boxes





2017 Communications and Expenses





windsor water
CONSERVATION
every drop counts



Town of Windsor Mayor Kristie Meander is joining mayors across the country in asking residents to make a long-term commitment to manage water resources more wisely by **taking part in the annual Wyland National Mayor's Challenge for Water Conservation April 1-30.**

To participate, residents enter online at mywaterpledge.com, and then make a series of online pledges to conserve water on behalf of the Town of Windsor. Cities compete in categories based on population size. Cities with the highest percentage of residents who take the challenge in their population category are entered into drawings for hundreds of eco-friendly prizes, including home improvement gift cards, home irrigation equipment, and a grand prize Toyota Prius.

APRIL 1-30
national mayor's challenge
for water conservation

APRIL 13
water-wise landscaping:
how to get started

In partnership with the Center for Resource Conservation, the town will hold "Water-Wise Landscaping: How to Get Started," a water conservation seminar, from **6-8 p.m. Thursday, April 13, at the Community Recreation Center.**

In the seminar, local horticulturist expert, Alison O'Connor of CSU Extension, will explore the seven principles of water-wise landscaping, and offer insider tips and tricks about plant selection, landscape design, maintenance, and much more.

"Water-Wise Landscaping" is free and open to the public, but registration is requested. For more details and to register, visit ConservationCenter.org/Water-Wise-Seminars or call 303-999-3820 x2222 with any questions.

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970-674-2400 | windsorgov.com/waterconservation |    



- Mayor's Video
- Press Releases
- Social Media Posts/Ads.

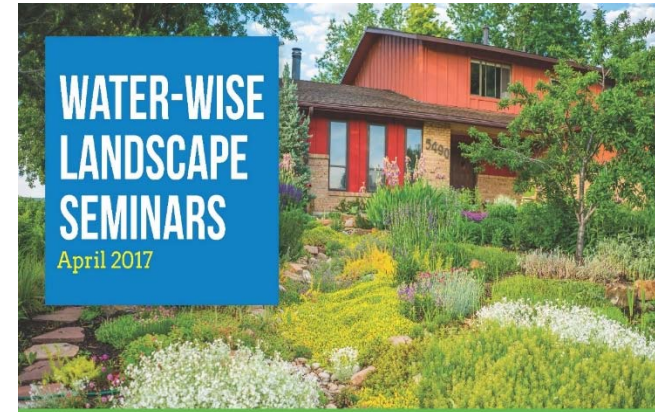


The Town of Windsor is partnering with the Center for ReSource Conservation to sell "Garden In A Box" kits that include low-water use plants suited to Colorado.

Kits range in both plant options and price points. **Fifty kits have been reserved** for the Windsor community and will be sold on a first-come, first-serve basis. Windsor residents will also receive a **\$25 discount on kits**. Purchased kits will be available for pick up on Saturday, May 20.

Buy your "Garden In A Box" kit today:
conservationcenter.org/gardens.

970-674-2400 | windsorgov.com/waterconservation |    



WHAT YOU NEED TO KNOW TO MAKE YOUR LANDSCAPE THRIVE



Landscaping in the semi-arid west comes with unique challenges like tricky clay soils, rocky earth, and limited water supply. Our expert led Water-Wise Landscape Seminars are designed to educate and empower you to work with our natural resources to help your landscape thrive. **Seminars are offered at no cost and are open to everyone.**

TOWN OF WINDSOR SEMINAR

Water-Wise Landscaping: How to Get Started
 Thursday, April 13 • 6pm-8pm

Location: Community Recreation Center
 250 N. 11th Street, Windsor, CO 80550

Do you want to create a beautiful landscape that not only saves you time but also water? Then, look no further - local horticulturist expert, **Alison O'Connor of CSU Extension**, makes it easy and fun! Alison will explore the 7 principles of water-wise landscaping, and offer insider tips and tricks about plant selection, landscape design, maintenance, and much more. This seminar will empower you to transform non-functional areas of your landscape into beautiful, thriving, low water gardens that you can enjoy for many years to come. Join us on April 13th at the Community Recreation Center to discover the immense aesthetic advantages and the exciting environmental benefits - from year-round garden appeal to instrumental pollinators to water-saving techniques - that water-wise landscaping has to offer for all to enjoy!



Sign Up Today:
 Visit: ConservationCenter.org/seminars
 Questions: (303) 999-3820 x222





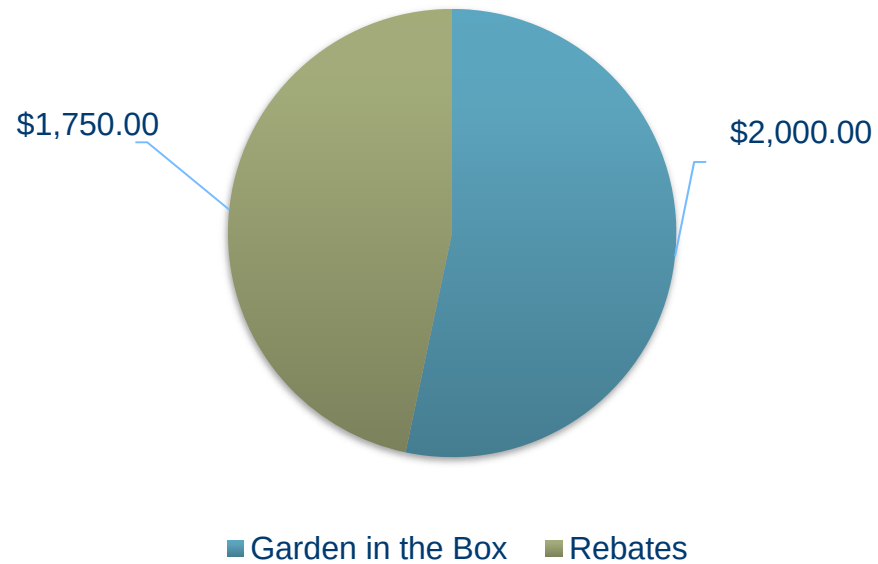
2018 Water Conservation Activities

- Budget \$10,000
 - \$0.33/resident
 - Average conservation programs spend \$2-\$5/resident
- Mayor's Challenge –May
- Washer/ Toilet Rebates



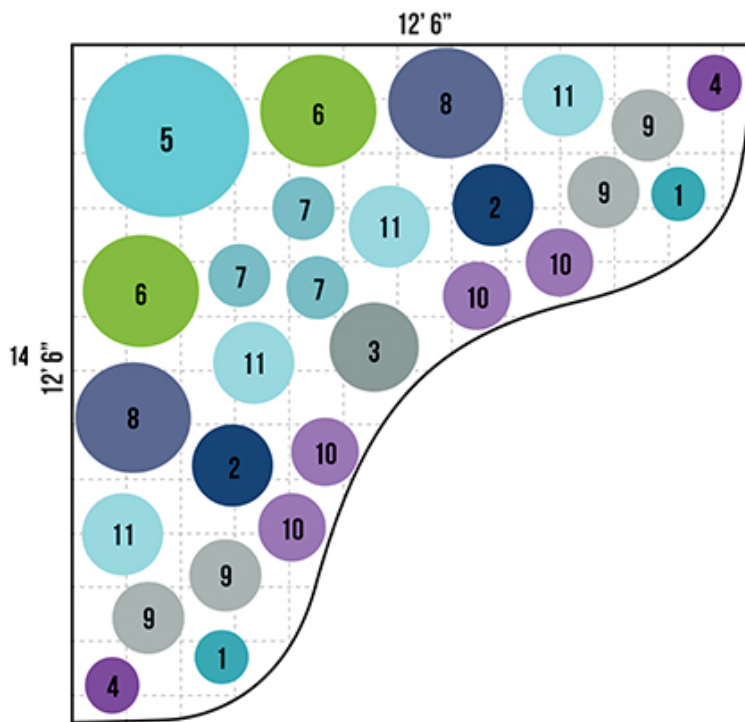
2018 Communications and Expenses

Expenses





2019 Water Conservation Activities



- Mayor's Challenge –May
- Washer/Toilet Rebates
- Garden in a Box—Spring and Fall
- Water Related Outreach
 - Water rates
 - Education—current water supply
 - Future water supply
 - Conservation/Take Control of Your Own Water Use
 - Social norming



Water Wise Landscaping

- A minimum of 65% shrubs shall be very low or low water use
- A maximum of 15% shrubs and trees shall be high water use
- Medium and high water grass turf areas are limited to high use or high visibility areas with no restriction on irrigated low water grasses
- Sites over 3 acres shall use hydro zones (groupings of plants based on water needs to prevent overwatering)
- Rain shut off sensors are required





MEMORANDUM

Date: October 23, 2018
To: Shane Hale, Town Manager
From: John Thornhill, Water Resources Manager
Re: Raw Water Cash-in-lieu of Dedication

Background / Discussion

Section 13-2-80 in the Windsor Municipal Code, states that all premises requesting original water service from the Town shall furnish water rights without cost to the Town. That section also states that such water rights shall be transferred to the Town in accordance with the applicable subdivision or site development improvements agreement and, in the case of cash paid in lieu of required raw water dedication, at the time that the request for building permit approval is presented to the Town.

Windsor sets cash-in-lieu based on the current price of acquiring Colorado Big Thompson (CBT) water units. CBT water is unique in having a long-established and transparent water market and is currently the only treatable water supply Windsor uses for potable water deliveries making it the ideal source for setting a market based cash-in-lieu fee.

The current cash-in-lieu rate is \$41,500 per acre-feet and is based on a CBT unit price of \$29,050 ($\$41,500 = \$29,050 \div 0.7$). That rate was established October 1st, 2018.

Financial Impact

Since the CBT market is rapidly changing, it is imperative to keep up to date with recent financial transactions and not enter into a situation where we are receiving too little cash-in-lieu and putting the town into a financial deficit when purchasing water on the open market.

Relationship to Strategic Plan

Thoughtful Framework and Supportive Infrastructure

Recommendation

Staff recommends updating the cash-in-lieu on a quarterly basis after reviewing the most recent transactions in the market. If CBT prices start escalating rapidly, CIL will be set on a monthly basis. The Town reserves the right to make adjustments to pricing anytime. Sales data will be provided by Front Range Land and Water Consulting, LLC and staff review of the Northern Water Board list of CBT transfers/transactions which are presented on a monthly basis.

The following table illustrates the most recent CBT transactions.

Month	Buyer	Seller	Units Purchased	Price per Unit	Total Cost
Jul-18	Developer	Irrigator	10	\$ 32,500.00	\$ 325,000.00
Jul-18	Developer	Industrial User	23	\$ 30,300.00	\$ 696,900.00
Aug-18	Personal Home Builder	Irrigator	1	\$ 31,000.00	\$ 31,000.00
Aug-18	Personal Home Builder	Irrigator	1	\$ 33,000.00	\$ 33,000.00
Aug-18	Developer	Industrial User	10	\$ 35,000.00	\$ 350,000.00
Sep-18	Developer	Irrigator	3	\$ 34,000.00	\$ 102,000.00
Sep-18	Developer	Irrigator	1	\$ 35,000.00	\$ 35,000.00
Sep-18	Developer	Industrial User	22	\$ 35,000.00	\$ 770,000.00
Sep-18	Developer	Industrial User	8	\$ 35,000.00	\$ 280,000.00
Sep-18	Developer	Investor	6	\$ 32,500.00	\$ 195,000.00
			85		\$ 2,817,900.00

Cost/Unit \$ 33,200.00

Cost/AF @ .70 AF/unit \$ 47,500.00

Starting November 1st, cash-in-lieu will increase to \$33,200 per CBT unit which equates to \$47,500 per acre-foot based on the most recent quarterly sales data. Staff will notify developers via email and the Town website of the current cash-in-lieu fee. All building permit applications submitted after September 30th will be required to pay the new cash-in-lieu.

The Town of Windsor limits cash-in-lieu to no more than 50% of the total raw water requirement. In other words, a single-family home with a non-potable water system for irrigation must dedicate at least 0.145 acre-feet and then pay cash-in-lieu for the remaining 0.145 acre-feet. The table below illustrates existing versus proposed cash-in-lieu costs for single family homes if the developer chooses to dedicate only 50% of the raw water. Developers always have the option of dedicating 100% of the raw water requirement and not paying any cash-in-lieu.

DEDICATION REQUIREMENT FOR:	EXISTING CASH-IN-LIEU	PROPOSED CASH-IN-LIEU
SINGLE-FAMILY HOME W/ NON-POTABLE WATER SUPPLY FOR IRRIGATION (0.145 AF)	\$6,018	\$6,877
SINGLE-FAMILY HOME W/O NON-POTABLE WATER SUPPLY FOR IRRIGATION (0.29 AF)	\$12,035	\$13,754