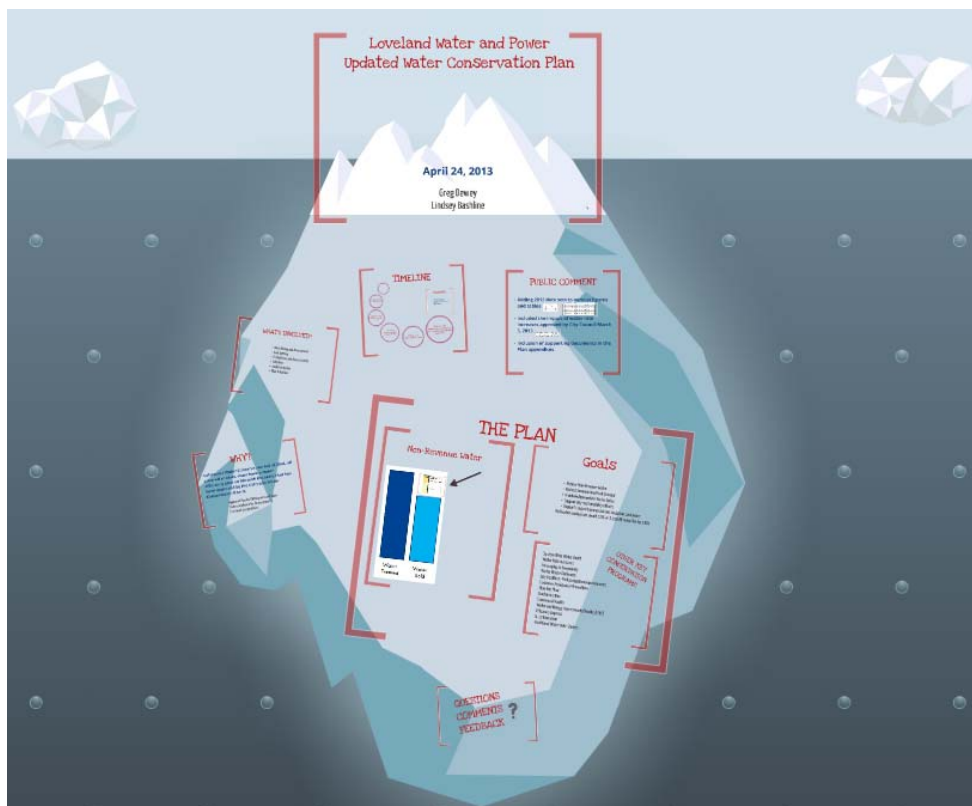


Loveland Water and Power Updated water Conservation Plan

April 24, 2013

Greg Dewey
Lindsey Bashline



WHY?

Colorado's Water Conservation Act of 2004, all covered entities, must have a water efficiency plan on file with the state that has been approved by the Colorado Water Conservation Board.

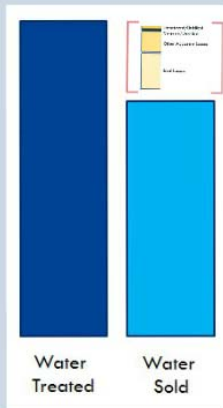
Approved Plan for CWCB grants and loans
State compliance for future projects
Community expectation

WHAT'S INVOLVED?

- Data Mining and Assessment
- Goal Setting
- Evaluations and Assessments
- Selection
- Implementation
- Plan Adoption

THE PLAN

Non-Revenue water



Goals

- Reduce Non-Revenue Water
 - Reduce Summertime Peak Demand
 - Maintain Appropriate Water Rates
 - Support city sustainability efforts
 - Support Largest Commercial and Irrigation Customers
- Estimated savings are about 11% or 1,750 AF reduction by 2020

OTHER KEY CONSERVATION PROGRAMS

System Wide Water Audit
Water Rate Increases
Messaging to Community
Water Waste Ordinance
City Facilities - Parks Irrigation Improvements
Customer Assistance/Promotions
Slow the Flow
Garden in a Box
Commercial Audits
Water and Energy Assessments/Audits (LCCC)
Efficiency Express
K-12 Education
Additional Water Rate Studies

Unmetered/Unbilled

Metered/Unbilled

Other Apparent Losses

Real Losses

OTHER KEY CONSERVATION PROGRAMS

System Wide Water Audit
Water Rate Increases
Messaging to Community
Water Waste Ordinance
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TIMELINE

2012-2013
Plan Drafting

FEBRUARY 20, 2013
Present Plan to LUC

FEBRUARY 21, 2013
Plan open for public
comment

APRIL 9, 2013
Present to Loveland
Management Team

APRIL 21, 2013
Public Comment Closed

APRIL 24, 2013
Bring revised draft Plan to
LUC & Construction Advisory
Board (CAB)

NEXT STEPS

- LUC Recommendation
- City Council Adoption
- Colorado Water Conservation Board Approval

PUBLIC COMMENT

- Adding 2012 data sets to various figures and tables



| Sector | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 |
|--------------|------------|------------|------------|------------|------------|-------------|
| Residential | 4.5 | 4.8 | 5.1 | 5.4 | 5.7 | 6.0 |
| Commercial | 1.2 | 1.3 | 1.4 | 1.5 | 1.6 | 1.7 |
| Industrial | 0.8 | 0.9 | 1.0 | 1.1 | 1.2 | 1.3 |
| Municipal | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 |
| Other | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 |
| Total | 7.5 | 8.0 | 8.5 | 9.0 | 9.5 | 10.0 |

- Included the impact of water rate increases approved by City Council March 5, 2013

Water rate increases approved by City Council March 5, 2013. The rate increase is based on the 2012 water rate study and is expected to result in a 10% increase in water rates for residential customers. The rate increase is based on the 2012 water rate study and is expected to result in a 10% increase in water rates for residential customers.

- Inclusion of supporting documents in the Plan appendices

Savings – For a 46% water rate increase (about \$0.84 per thousand, assuming \$1.83 as the current starting point), a water demand reduction of between 500 and 1,700 AF may occur by 2017 (and 1,100 and 3,500 AF in 2020³⁰) could be expected under average conditions, especially if the City introduces the new wise water use messaging along with the increased water rates; however, due to the relatively low cost of water in the

NEXT STEPS

- **LUC Recommendation**
- **City Council Adoption**
- **Colorado Water Conservation Board Approval**

Figure 2 - Population Served and Total Treated Water Demand - 2005 to 2012

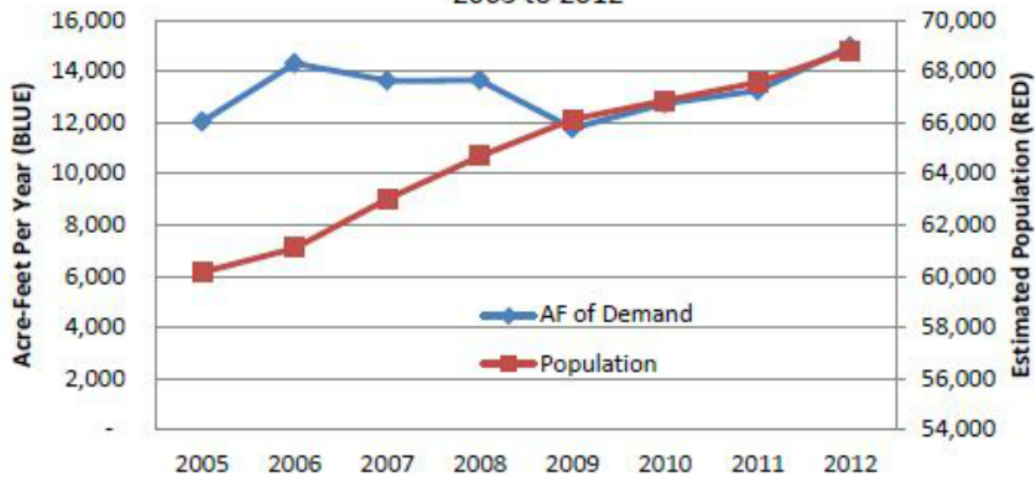


Table 3 – Summary of Billed Water By Customer Category

| | Billed Water (1000s Gallons) | | | | | | | | Total Billed | Total Non-Revenue | Total Demand | |
|------|------------------------------|--------------|-------------|--------------|----------|------------|-------|---------|--------------|-------------------|----------------|-----------|
| | Residential | | Commercial | | | | | | | | | |
| Year | Inside City | Outside City | Inside City | Outside City | City Use | Other Uses | Ranch | Hydrant | | | (1000 gallons) | Acre-Feet |
| 2005 | 2,623,544 | 133,597 | 466,292 | 21,020 | 53,628 | 93,248 | 4,610 | 97,001 | 3,492,940 | 430,360 | 3,923,300 | 12,040 |
| 2006 | 3,186,549 | 150,123 | 517,424 | 22,288 | 68,868 | 101,227 | 5,102 | 123,473 | 4,175,054 | 487,646 | 4,662,700 | 14,309 |
| 2007 | 2,989,778 | 139,242 | 515,274 | 20,981 | 68,262 | 54,810 | 3,683 | 53,921 | 3,845,950 | 597,250 | 4,443,200 | 13,636 |
| 2008 | 2,967,702 | 140,831 | 590,295 | 18,266 | 69,194 | 5 | 4,033 | 78,957 | 3,869,283 | 579,317 | 4,448,600 | 13,652 |
| 2009 | 2,516,008 | 120,300 | 510,429 | 14,786 | 56,127 | 0 | 3,166 | 41,004 | 3,261,820 | 574,580 | 3,836,400 | 11,773 |
| 2010 | 2,816,305 | 133,651 | 538,454 | 16,429 | 68,156 | 1,295 | 3,707 | 32,669 | 3,610,666 | 544,734 | 4,155,400 | 12,752 |
| 2011 | 2,875,155 | 134,224 | 572,683 | 16,680 | 71,316 | 1,221 | 3,584 | 27,905 | 3,702,767 | 625,956 | 4,328,723 | 13,284 |
| 2012 | 2,722,723 | 148,685 | 639,077 | 16,517 | 76,257 | 1,488 | 4,112 | 19,464 | 4,213,854 | 651,396 | 4,865,250 | 14,970 |

QUESTIONS
COMMENTS
FEEDBACK

