

HALLIGAN WATER UPDATE SUPPLY PROJECT



January 2020

BACKGROUND

If approved, the Halligan Water Supply Project would enlarge Halligan Reservoir, an existing reservoir on the North Fork of the Poudre River, to meet the demand of future Fort Collins Utilities’ water customers and provide increased reliability for existing customers in the event of emergencies, drought and climate-change uncertainties.

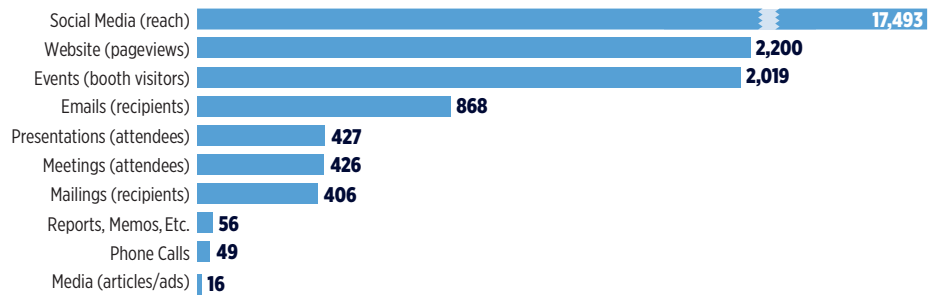
The project would expand the reservoir by about 8,100 acre-feet by increasing the height of the existing 70-foot dam by 25 feet. For context, an average single-family home uses almost a third of an acre-foot of water each year (about 108,000 gallons). The project is anticipated to be completed in 2026.

Permits are required from the U.S. Army Corps of Engineers (Corps) and other federal and state agencies to enlarge Halligan Reservoir. Before issuing permits, the Corps produces a draft and final Environmental Impact Statement (EIS) for public review and comment. The EIS describes environmental impacts of the project, along with environmental impacts of projects identified as alternatives to enlarging the reservoir.



2019 YEAR IN REVIEW

- **Draft EIS Release** – This milestone was achieved in November.
- **Development of mitigation and enhancement measures** – The Conceptual Mitigation Plan was developed in 2019 – released with the draft EIS.
- **Land acquisition and easements** – Staff worked with several landowners to develop easement agreements – some are nearing completion.
- **Community engagement and communication** – Public outreach was conducted to educate customers, solicit feedback from stakeholders and prepare for public review/comment of the draft EIS. The extent of those metrics is below.



- **Cost Estimate** – Project costs and uncertainties were evaluated and are shown as a range to reflect the project’s evolving nature (see reverse).
- **Design** – A competitive process was used to select an engineering firm to design the dam expansion.

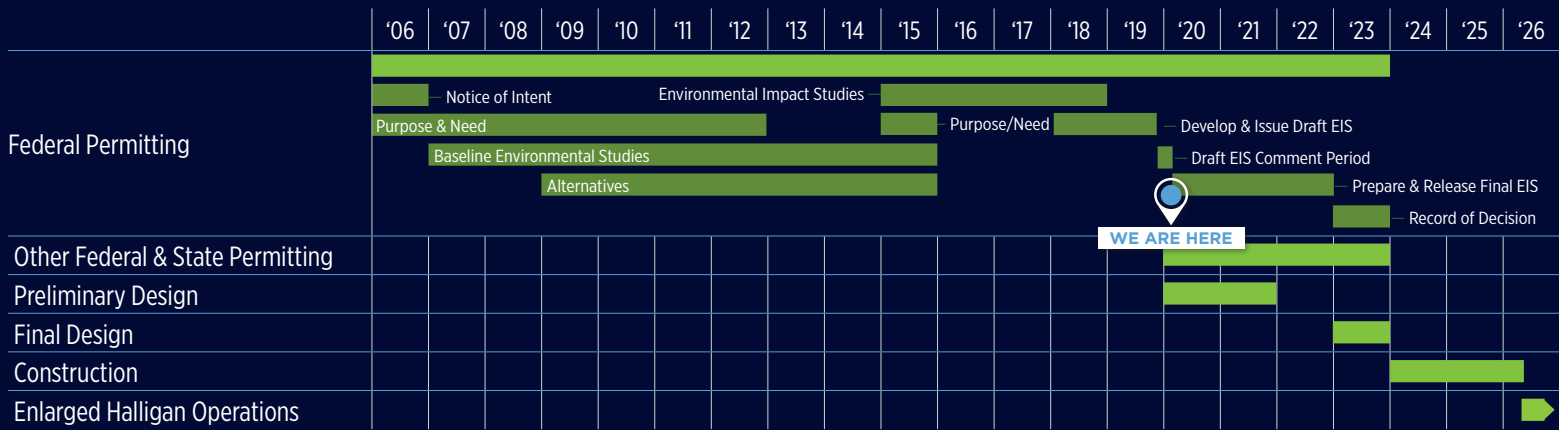
2020 PLANNED ACTIVITIES

This year, the draft EIS phase will be completed and the design and state permitting phases of the project will begin.

- **Draft EIS review** – The Corps will evaluate public comments and incorporate them in a final EIS, which could take up to two years.
- **Preliminary design** – Design will begin, including data collection and development of conceptual details for the enlarged dam.
- **Outreach and communications** – Periodic outreach will continue.
- **State permits** – Consultation with Colorado Parks & Wildlife and Colorado Department of Health and Environment will begin as will preparation of the Fish and Wildlife Plan.
- **Land acquisition and easements** – Negotiations will continue.

PROJECT SCHEDULE

The draft EIS was released in 2019. Construction could begin as early as 2024. Other project milestones are shown below.



Project schedule is dependent on the permitting schedule and subject to change.

ANTICIPATED COSTS

Project costs were updated in 2019 pending the release of the draft EIS and with information learned over the previous two years. The estimate is presented as a range due to the long-term nature of the project, the conceptual nature of the current design and the uncertainty associated with a complex water supply project. As noted in previous quarterly updates, costs are anticipated to change and likely grow as the scope is refined and permitting requirements and design are better understood. However, the “probable cost” range is intended to capture future cost changes.

Costs will be evaluated in 2021 after preliminary design is complete and more is known about the project design and permitting. Costs will continue to be updated as new information is obtained. Updated cost estimates and other decision factors will be evaluated at milestones to verify that the project remains the most cost-effective water supply solution for our customers.

Currently, the Halligan Project is anticipated to provide firm yield at about \$15,000 per acre-foot and is the most cost-effective project to meet the City’s water supply needs. For comparison, the market rate for firm yield from the Colorado-Big Thompson (CBT) Project is approximately \$60,000. Also, the Northern Integrated Supply Project (NISP) and Windy Gap Firming Project unit costs are currently \$30,000 and \$20,000 per acre-foot, respectively.

Figure 1: Probable Cost Range

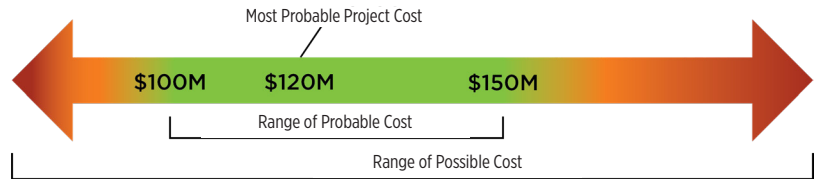


Figure 2: \$ Spent vs. Projected Costs

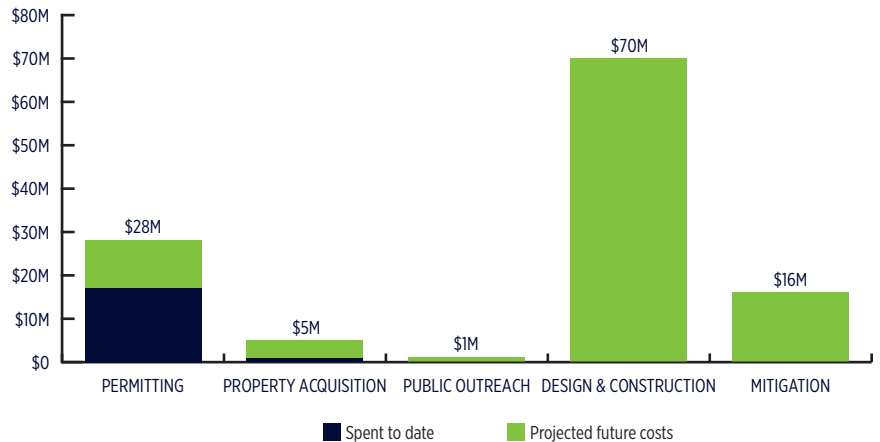
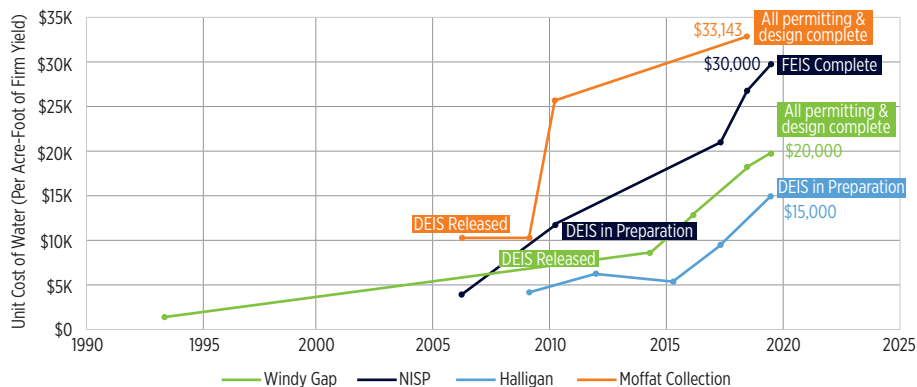


Figure 3: Regional Water Supply Projects Unit Cost through Time



2019 costs shown for other projects were published information at that time and may not represent actual 2019 cost estimates.

For more information, visit fcgov.com/halligan

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