

# Citizens' Water Advisory Committee (CWAC) Agenda

August 8, 2023, 6:00 p.m.  
Aspen Room, 2<sup>nd</sup> Floor, Aurora Municipal Center/Hybrid

Microsoft Teams Link:  
[Click here to join the meeting](#)  
or  
<https://bit.ly/AuroraWaterAdvisoryCommittee>



Call in (audio only) - 720-388-8447  
Phone Conference ID: 532 291 8#

Members: Angie Binder - Chair, Richard “Dick” Eason -Vice Chair, Jay Campbell, Tom Coker, Dennis Dechant, Janet Marlow, David Patterson, Daniel Widrich

1. Approval of Minutes – July 11, 2023 Chair
2. Introductions/Public Invited to be Heard Chair
3. Communications Update Greg Baker
4. Consent items
  - a) 2<sup>nd</sup> Quarter 2023 Financial Update Cat Olukotun
  - b) Capital Improvement Project of the Quarter Andrea Long
5. Water & Sewer Connection Fees Cat Olukotun
6. Environmental Education & Outreach Team Natalie Brower-Kirton
7. Water Tour Details/Itinerary Greg Baker
8. Letter to Council for Special Study Session (Sept. 19) Chair
9. New/Old Business Chair
10. Review Follow-Up Questions Greg Baker
11. Confirm Next Meeting – Tuesday, September 12, 2023 Chair
12. Adjourn Chair



**Citizens’ Water Advisory Committee (CWAC) Minutes**  
**July 11, 2023, 6:00 p.m.**  
Aspen Room/Microsoft Teams

Members Present: Angie Binder – Chair, Dick Eason - Vice Chair, Jay Campbell (Teams), Daniel Widrich, Tom Coker, Janet Marlow, Dennis Dechant

Absent:

Staff Present: Alex Gagliardi, Greg Baker, Rory Franklin (Teams), Melina Bourdeau (Teams), Sonya Gonzalez (Teams), Gail Thrasher (Teams), Marshall Brown, Cat Olukotun, Cheinette Van Wyk (Teams), Alex Davis (Teams)

Visitors Present: None

The meeting was called to order at 6:07 p.m.

**1. Approval of June 13, 2023 Minutes**

The June 13, 2023, minutes were approved.

**2. Introductions/Public Invited to be Heard**

None.

**3. Communications Update**

G. Baker advised the committee that City Council has lifted the drought declaration.

T. Coker mentioned that he has heard some concerns from people about how we will be able to handle growth when there are drought issues.

G. Baker answered that growth and drought are two different discussions, with growth being about having enough water to be sustainable in the long term, while drought is a temporary shortage.

M. Brown explained that Aurora Water takes drought restrictions into consideration approximately every 10 years and plan accordingly.

G. Baker shared that the changes to the CWAC Ordinance have entered into the study session and will then be sent to the regular session. This will go into effect September. Name changes from Citizen’s Water Advisory Committee to the Citizen’s Water Advisory Commission and the department will recommend that existing members will be reappointed to finish their term.

T. Coker asked how the discussion went the council member that thought we should give a rebate to customers after the drought.

M. Brown has been coordinating with that member and they are open to an alternative idea which would be to create a Water Conservation or a Water WISE Day. There will be a discussion at the July 24<sup>th</sup> study session on what that looks like.

G. Baker explained that 76% of residential customers did not see a drought surcharge.

#### 4. 2024 Preliminary Budget

C. Olukotun, DD of Business Services, presented Aurora Water’s 2024 proposed operating budget and the 2024-2028 capital improvement budget. The 2024 revenue assumptions, 2024 service fees, 2024 proposed operating costs, 2024-2028 capital improvement program, and changes in funds available for the Water and Wastewater Funds were presented for discussion. All figures are preliminary pending final budget recommendations from City Management. 2022 Utility Sales were up but 2023 is down and 2024 Utility Sales are expected to rise. The 2024 budget will see an increase in Personal Services, Supplies/Services, Utilities and Debt Related expenses while Interfund Charges and Capital Related expenses should decrease. A brief description of the projects included in the 2024-2028 Capital Improvement Program was provided.

T. Coker asked how we can give back to customer when inflation goes down.

M. Brown explained that while the price of some goods go down, the price of other goods often go up and we’ve been able to maintain rate increases of around 3% per year. If prices come down enough, the overall rate increase would be 0%. There are also assistance programs for customers who may need it.

T. Coker asked if there was any Federal financial help for Wild Horse.

M. Brown answered that there are no grants but some favorable loans that are being looked at.

T. Coker asked for clarification on what PFAS is and where it comes from.

M. Brown gave a brief explanation of what PFAS is and the many sources that contain them. They are considered “forever” chemicals that cannot be broken down. There are some studies being conducted to remove and break down the chemicals.

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#### 5. New/Old Business

None

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#### 6. Review Follow-Up Questions

D. Widrich asked for an update on outdoor water use after all the rain lately.

G. Baker answered that we are 60% under what we used last year.

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#### 7. Confirm Next Meeting – Tuesday August 8, 2023.

The next meeting on August 8, 2023 was confirmed.

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#### 8. Adjourn

The meeting was adjourned at 7:22PM

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Angie Binder, Chair  
Citizens’ Water Advisory Committee

Adopted: \_\_\_\_\_





**To:** Citizens’ Water Advisory Committee

**Through:** Marshall P. Brown, General Manager, Aurora Water

**From:** Catherine Olukotun, Deputy Director Water Financial Administration

**Date:** August 8, 2023

**Subject:** Quarterly Financial Report – Second Quarter 2023

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**SUMMARY**

Combined Operating revenues (Water, Sewer, and Stormwater) in the second quarter of 2023 were 6.0 percent lower than planned and 6.5 percent lower than the second quarter of 2022. In 2023, Aurora Water implemented rate increases of 4.0 percent, 5.0 percent, and 3.5 percent to the water, sewer, and stormwater service respectively.

Combined Development revenues (Water, Sewer, and Stormwater) in the second quarter of 2023 are 28.0 percent lower than planned and 32.7 percent lower than the second quarter of 2022. In 2023, Aurora Water implemented a 6.0 percent average increase in water connection fees and a 6.3 percent average increase in sewer connection fees. No increase was adopted for stormwater development fees. Development in the second quarter of 2023 is effectively lower than previous years. Aurora Water will continue to monitor growth and evaluate market conditions to adjust our revenue and spending plans.

**Expenditures**

Total operating expenses (Water, Sewer, and Stormwater combined) in the second quarter of 2023 are 8.0 percent lower than planned. This projection includes a Pueblo Water lease agreement of \$7.5 million which was signed in December 2022 after the budget had been approved.

- Personal Services expenditures were lower by \$3.4 million due in large part to vacancy savings.
- Supplies and Services were lower than planned by \$8.0 million. The primary accounts that are driving the decrease are Professional Services, Purchased Water/Storage and Utilities.
  - Professional Services spending is lower than planned primarily due to the Environmental Services Lead Service Line (LSL) replacement project being encumbered in capital. The \$3.0 million budget for the LSL project will be a technical move from Operating to Capital during the 2024 supplemental process.
  - Purchased Water/Storage came in \$2.1 million lower than planned due to the timing of payments for the agreements.
  - Utilities were \$2.0 million lower than planned due to lower than anticipated usage for Homestake and Pumping electricity.
- Purchased Vehicle and Equipment Replacement was lower than planned by \$2.6 million due to supply chain shortages causing delays.

Revenues and expenditures for the 2<sup>nd</sup> quarter of 2023 are shown in the table below:

Water, Sewer, and Stormwater as of End of Second Quarter					
Item	YTD Plan	2023	2022	Q2 2023 vs YTD Plan	Year Over Year Difference
Operating Revenue	\$98,843,993	\$93,047,363	\$99,150,827	(\$5,796,630)	(\$6,103,464)
Development Revenue	27,473,115	19,760,626	29,328,897	(7,712,489)	(9,568,271)
Bond Proceeds and Transfers	45,000,000	45,469,805	0	469,805	45,469,805
Interest Income	2,129,022	3,693,059	1,540,366	1,564,037	2,152,693
<b>Total Revenue</b>	<b>\$173,446,130</b>	<b>\$161,970,853</b>	<b>\$130,020,090</b>	<b>(\$11,475,277)</b>	<b>\$31,950,763</b>
Operating Expense	(\$84,490,566)	(\$77,872,941)	(\$64,407,692)	(\$6,617,625)	\$13,465,249
Capital Projects	(61,676,681)	(68,081,223)	(58,741,808)	6,404,542	9,339,415
Debt Service	(9,120,209)	(9,176,998)	(9,195,883)	56,789	(18,885)
<b>Total Expense</b>	<b>(\$155,287,456)</b>	<b>(\$155,131,162)</b>	<b>(\$132,345,383)</b>	<b>(\$156,294)</b>	<b>\$22,785,779</b>

Statements showing the budget to actual results and the year-to-year comparison can be found at the end of this memo on pages 7 and 8. Capital details can be found on pages 5 and 6.

### Cash Balances

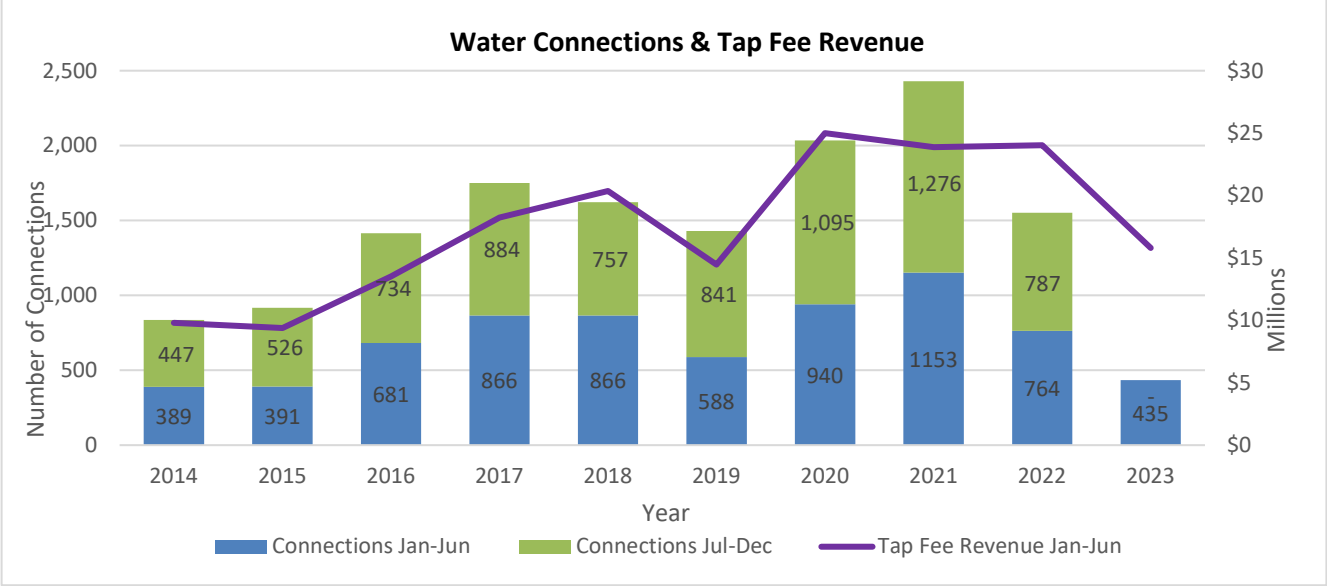
Reserves and cash balances are shown in the table below. Total cash in the Water Fund decreased by \$45.7 million compared to the 2<sup>nd</sup> quarter of 2022. In the Wastewater Fund, total cash increased by \$33.7 million compared to 2<sup>nd</sup> quarter of 2022. In the Water Fund, the decrease is due to capital spending and seasonal cash inflows. In the Wastewater Fund, the increase is due to debt proceeds of \$45 million.

	Water	Wastewater
<b>Total Cash</b>	<b>\$243.2M</b>	<b>\$150.6M</b>
<b>Reserve &amp; Commitment Type</b>		
Debt Service Policy Reserve (next fiscal year debt payment)	\$28.9M	\$10.4M
Operating Reserve (25% of adopted operating budget excl debt service)	\$21.9M	\$16.4M
Water Resources Reserve (\$20 Million)	\$20.0M	
Capital Reserve (0.5% of Net Fixed assets)	\$10.5M	\$3.7M
Capital and Operating Encumbrances	\$115.9M	\$67.4M
Net Restricted Bond Proceeds for Projects	\$10.0M	\$5.3M
Pass-Thru Commitments (METRO and CC Basin)		\$1.6M
WISE Liability to Denver Water	\$5.0M	
<b>Total Reserves and Commitments</b>	<b>\$212.2M</b>	<b>\$104.8M</b>
<b>Cash after Reserves &amp; Commitments</b>	<b>\$31.0M</b>	<b>\$45.8M</b>

### Water Connections

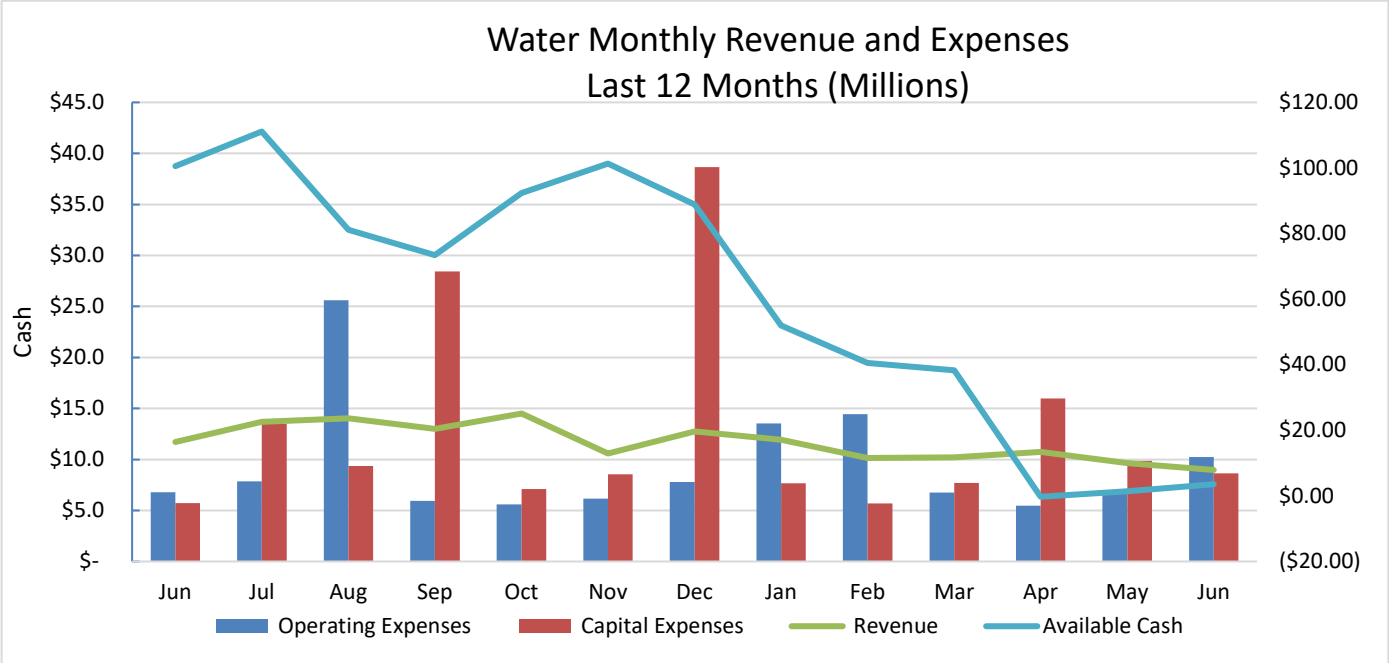
The total number of water connections (single-family, commercial, irrigation and multi-family) and the corresponding Water Connection Fee revenue for 2014-2023 are shown on the graph below. The number of water connections through the 2nd quarter of 2023 is 435, a decreased of 44 percent compared to the same period in 2022. Total water connection fee revenues in the 2nd quarter of 2023 are 40.0 percent lower than in the 2nd quarter of 2022. Aurora Water will monitor growth in the upcoming month and evaluate projections as needed.

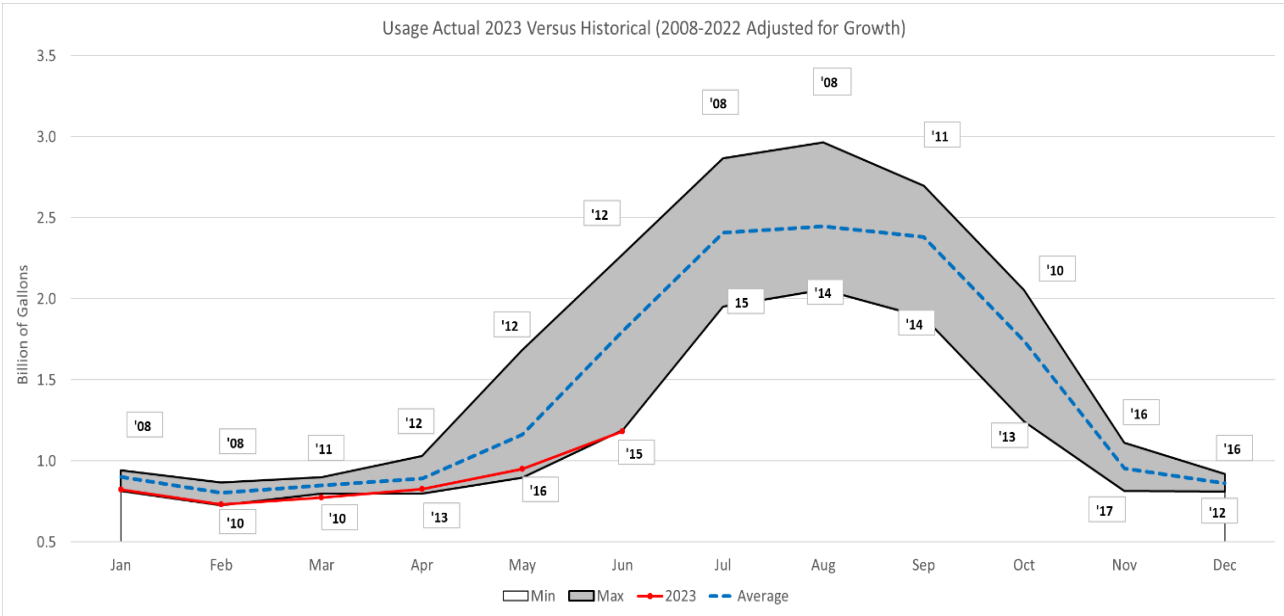
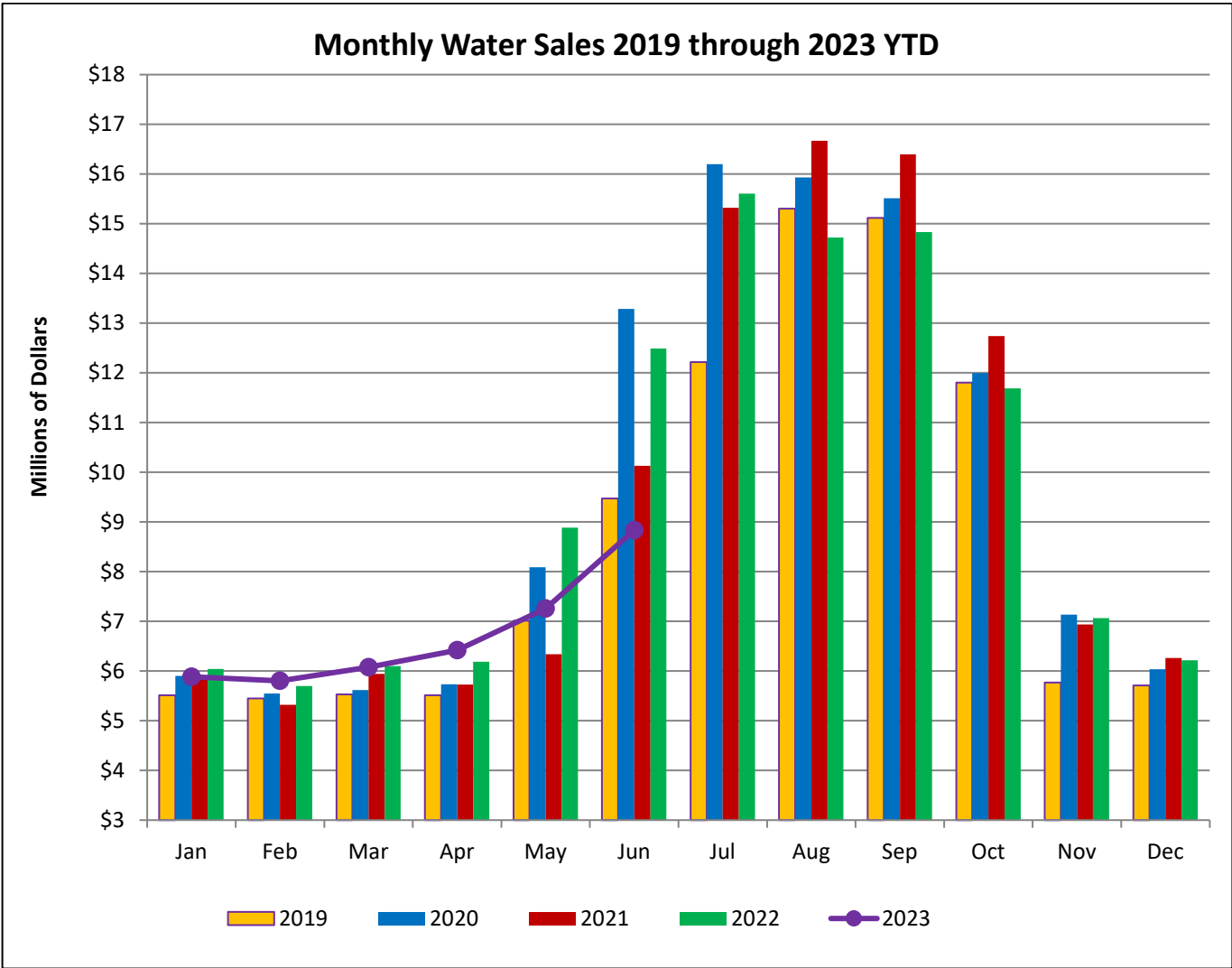


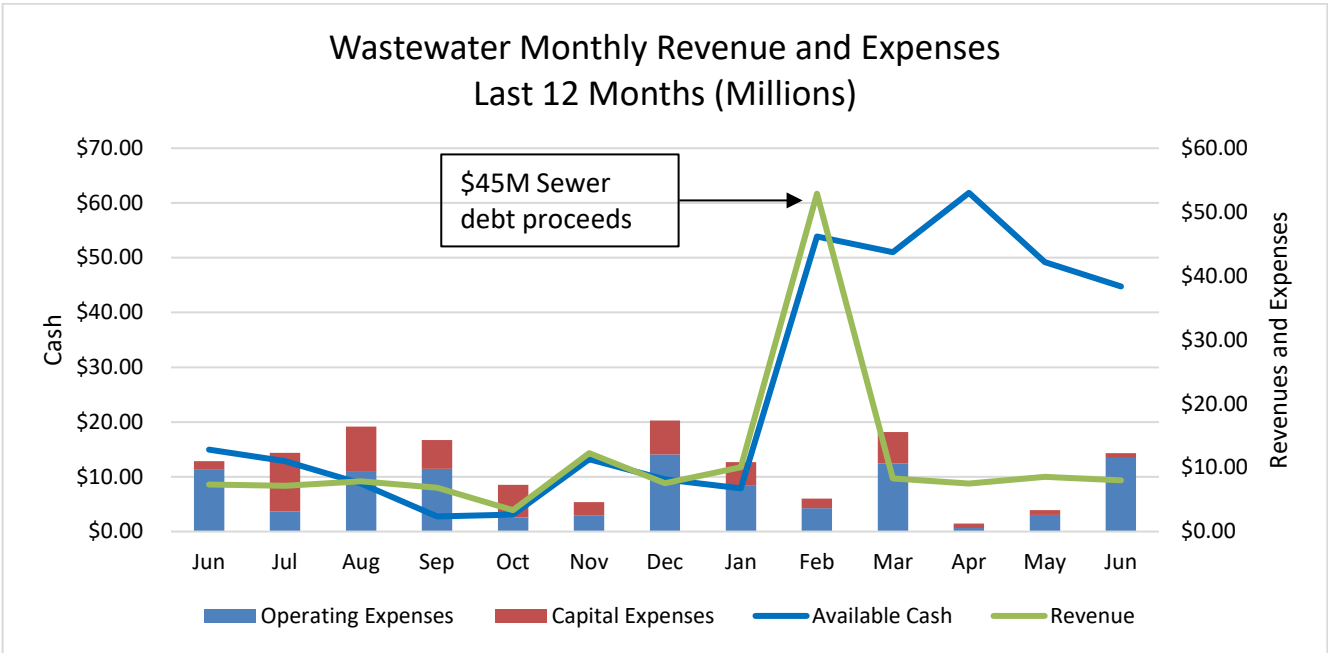


**2022-2023 Revenue, Expenses and Cash Flow**

The following graphs present a summary of the last 12 months of monthly revenues, expenses, and cash flow.







**Overall Capital Plan**

Capital Projects Spending as of 06/30/2023				
Program	Working Budget*	YTD Spending Plan	YTD Actual Spend	Encumbered**
<b>Water CIP</b>				
Operations & General Management	27,674,024	9,843,161	11,858,702	10,562,355
Pumping	10,749,849	2,319,874	26,135	2,227,082
SOS Other	65,673,548	5,213,455	4,095,527	32,148,490
SOS Storage	49,275,262	7,731,853	1,493,867	19,788,034
SOS Water	50,584,402	1,794,198	10,720,857	7,187,839
Transmission & Distribution	53,238,230	4,170,015	6,399,871	53,622,811
Treatment	82,063,164	5,322,726	12,244,705	40,909,962
<b>Water Total</b>	<b>339,258,479</b>	<b>36,395,282</b>	<b>\$46,839,664</b>	<b>166,446,573</b>
<b>Sewer CIP</b>				
Collection	91,731,100	16,861,539	11,224,692	54,943,756
Operations & General Management	18,257,858	4,152,025	5,651,126	7,762,712
<b>Sewer Total</b>	<b>\$109,988,958</b>	<b>\$21,013,564</b>	<b>\$16,875,818</b>	<b>62,706,468</b>
<b>Stormwater CIP</b>				
Stormwater	25,812,489	2,312,923	1,807,462	4,286,224
Operations & General Management	3,898,861	1,954,912	2,558,280	1,235,716
<b>Stormwater Total</b>	<b>29,711,350</b>	<b>\$4,267,835</b>	<b>\$4,365,742</b>	<b>\$5,521,940</b>
<b>Wastewater Total</b>	<b>139,700,308</b>	<b>\$25,281,399</b>	<b>\$21,241,560</b>	<b>\$68,228,408</b>
<b>Water &amp; Wastewater Total</b>	<b>478,958,787</b>	<b>\$61,676,681</b>	<b>\$68,081,224</b>	<b>\$234,674,981</b>

\*Working budget includes adopted budget, carryforward, transfers, lapsed appropriations, and supplementals.  
\*\*Encumbered amounts are PO contracts that may carry multiple years.

**Capital Projects Spending**

Total capital spending in the Water Fund through the second quarter was \$46.8 million, which was \$10.4 million more than planned. The North Campus Well Field Expansion project was \$1.6 million more than planned, primarily due to the cost of switchgear materials being procured in Q2. The Griswold Solids Handling System Improvements were \$7.0 million more than planned due to the earlier than anticipated completion of basins 1 and 2. The Rampart Delivery System Expansion project was \$1.4 million less than planned in the second quarter due to delays in land acquisition. Design is scheduled to begin in the second quarter. Many of the projects in the Water Fund are encumbered for a total of \$166.4 million.

Total capital spending in the Wastewater Fund through the second quarter was \$21.2 million, which is \$4.0 million less than the spending plan. In the Collection program, the SC2 & SC5 Sanitary Sewer Upgrade is \$2.1 million less than planned year-to-date primarily due to delays for SC2 because of dry utility relocations. SC2 construction is on target to resume in mid-Aug 2023. Construction for SC5 and Ouray segments planned for late Q2/early Q3 with intent to issue a milestone Substantial Completion for these segments. This project is still on schedule to be completed by the end of 2023. The First Creek Interceptor Segments 1B-1D were \$2.4 million less than planned due to work for Bid Package 2 in the floodway being delayed due to the rainfall the last two months that has impacted the contractors work and progress. Many of the projects in the Wastewater Fund (sewer & stormwater) are encumbered for a total amount of \$68.2 million.

**2023 Financial Comparison**

The following table presents a comparison of budget to revenues and expenses through the second quarter for the year 2023.

<b>WATER as of 06/30/2023</b>				
<b>Revenues &amp; Expenses</b>	<b>Working Budget*</b>	<b>YTD Plan</b>	<b>YTD Actual (Accrual Basis)</b>	<b>% Actual to Plan</b>
Operating Revenue	\$148,412,780	\$58,016,744	\$51,684,982	-11%
Development Revenue	55,830,696	23,473,048	16,295,502	-31%
Interest Income	2,953,044	1,476,522	2,362,747	60%
<b>Total Revenue</b>	<b>\$207,196,520</b>	<b>\$82,966,314</b>	<b>\$70,343,231</b>	<b>-15%</b>
Operating Expense	(\$101,027,822)	(\$50,686,879)	(\$47,733,047)	-6%
Capital Projects	(339,258,479)	(36,395,282)	(46,839,663)	29%
Debt Service	(28,648,657)	(7,435,012)	(7,435,012)	0%
<b>Total Expense</b>	<b>(\$468,934,958)</b>	<b>(\$94,517,173)</b>	<b>(\$102,007,722)</b>	<b>8%</b>
<b>Net Revenue &amp; Expense</b>	<b>(\$261,738,438)</b>	<b>(\$11,550,859)</b>	<b>(\$31,664,491)</b>	
<b>SEWER as of 06/30/2023</b>				
Operating Revenue	\$56,895,225	\$27,568,671	\$27,411,616	-1%
Development Revenue	6,996,140	2,954,008	2,275,981	-23%
Bond Proceeds and Transfers	45,000,000	45,000,000	45,469,805	1%
Interest Income	777,680	369,996	822,977	122%
<b>Total Revenue</b>	<b>\$109,669,045</b>	<b>\$75,892,675</b>	<b>\$75,980,379</b>	<b>0%</b>
Operating Expense	(\$50,866,502)	(\$25,484,860)	(\$24,449,474)	-4%
Capital Projects	(109,988,958)	(21,013,564)	(16,875,818)	-20%
Debt Service	(6,903,888)	(1,142,374)	(1,257,321)	10%
<b>Total Expense</b>	<b>(\$167,759,348)</b>	<b>(\$47,640,798)</b>	<b>(\$42,582,613)</b>	<b>-11%</b>
<b>Net Revenue &amp; Expense</b>	<b>(\$58,090,303)</b>	<b>\$28,251,877</b>	<b>\$33,397,766</b>	
<b>STORMWATER as of 06/30/2023</b>				
Operating Revenue	\$26,517,166	\$13,258,578	\$13,950,765	5%
Development Revenue	2,500,000	1,046,059	1,189,143	14%
Interest Income	565,000	282,504	507,335	80%
<b>Total Revenue</b>	<b>\$29,582,166</b>	<b>\$14,587,141</b>	<b>\$15,647,243</b>	<b>7%</b>
Operating Expense	(\$16,566,795)	(\$8,318,827)	(\$5,690,420)	-32%
Capital Projects	(29,711,350)	(4,267,835)	(4,365,742)	2%
Debt Service	(2,421,183)	(542,823)	(484,665)	-11%
<b>Total Expense</b>	<b>(\$48,699,328)</b>	<b>(\$13,129,485)</b>	<b>(\$10,540,827)</b>	<b>-20%</b>
<b>Net Revenue &amp; Expense</b>	<b>(\$19,117,162)</b>	<b>\$1,457,656</b>	<b>\$5,106,416</b>	

\*Working budget includes adopted budget, carryforward, transfers, lapsed appropriations, and supplementals.

**Year-to-date Comparison to Prior Year (Water, Sewer and Stormwater)**

The following table presents a comparison of revenues and expenses through the Second quarter for years 2023 and 2022.

<b>WATER Second Quarter Comparison</b>			
<b>Revenues &amp; Expenses</b>	<b>2023</b>	<b>2022</b>	<b>% Change</b>
Operating Revenue	\$51,684,982	\$60,744,071	-15%
Development Revenue	16,295,502	24,459,850	-33%
Bond Proceeds and Transfers	0	0	0%
Interest Income	2,362,747	1,088,910	117%
<b>Total Revenue</b>	<b>\$70,343,231</b>	<b>\$86,292,831</b>	<b>-18%</b>
Operating Expense	(\$47,733,047)	(\$36,298,181)	32%
Capital Projects	(46,839,663)	(42,055,247)	11%
Debt Service	(7,435,012)	(\$7,521,263)	-1%
<b>Total Expense</b>	<b>(\$102,007,722)</b>	<b>(\$85,874,691)</b>	<b>19%</b>
<b>Net Revenue &amp; Expense</b>	<b>(\$31,664,491)</b>	<b>\$418,140</b>	
<b>SEWER Second Quarter Comparison</b>			
Operating Revenue	\$27,411,616	\$25,840,042	6%
Development Revenue	2,275,981	3,454,664	-34%
Bond Proceeds and Transfers	45,469,805	0	0%
Interest Income	822,977	242,862	239%
<b>Total Revenue</b>	<b>\$75,980,379</b>	<b>\$29,537,568</b>	<b>157%</b>
Operating Expense	(\$24,449,474)	(\$23,011,992)	6%
Capital Projects	(16,875,818)	(11,276,776)	50%
Debt Service	(1,257,321)	(\$1,063,956)	18%
<b>Total Expense</b>	<b>(\$42,582,613)</b>	<b>(\$35,352,724)</b>	<b>20%</b>
<b>Net Revenue &amp; Expense</b>	<b>\$33,397,766</b>	<b>(\$5,815,156)</b>	
<b>STORMWATER Second Quarter Comparison</b>			
Operating Revenue	\$13,950,765	\$12,566,714	11%
Development Revenue	1,189,143	1,414,383	-16%
Bond Proceeds and Transfers	0	0	0%
Interest Income	507,335	208,594	143%
<b>Total Revenue</b>	<b>\$15,647,243</b>	<b>\$14,189,691</b>	<b>10%</b>
Operating Expense	(\$5,690,420)	(\$5,097,519)	12%
Capital Projects	(4,365,742)	(5,409,785)	-19%
Debt Service	(484,665)	(\$610,664)	-21%
<b>Total Expense</b>	<b>(\$10,540,827)</b>	<b>(\$11,117,968)</b>	<b>-5%</b>
<b>Net Revenue &amp; Expense</b>	<b>\$5,106,416</b>	<b>\$3,071,723</b>	



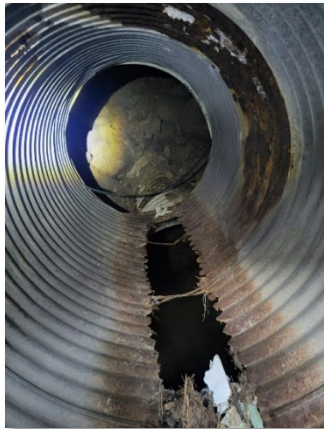
## Capital Improvement Project of the Quarter Emergency Stormwater Repair at Airport Blvd and 32<sup>nd</sup> St.

### Background

An Aurora Water locator notified Aurora Operations on May 5, 2023 that the bottom of a stormwater pipe (also know as the invert) appeared to be missing. The storm pipe was located near the intersection of E. 32nd Ave. and Airport Blvd., which has constant heavy duty truck traffic due to the proximity of I-70 and the fueling station. Operations went to investigate and found the pipe invert was corroded and had collapsed approximately 8-feet into the pipe. Water was seen openly flowing into the ground. Aurora’s web maps indicated the pipe was a 36-inch reinforced concrete pipe (RCP); however, in the field it was confirmed to be a 36-inch corrugated metal pipe (CMP). Aurora Water Operations mobilized traffic control to close the lane while the Aurora Water Principal Engineer called a contractor to the site to help with the repair. The contractor was selected because of their qualifications and crew availability to handle this emergency repair. After completing a site observation, the contractor contacted suppliers and prepared for mobilization to the site on May 8, 2023.

### Scope of Work

Aurora Water requested an emergency purchase order for the repair of the failed 36-inch CMP storm line. The work included removing the existing CMP pipe, over excavating to remove saturated spoils, installing a new storm pipe, backfilling, and restoring the roadway surface and striping. In the two weeks it took to complete the repair, materials were ordered and crews had to work around constant spring rains.



*Existing collapsed pipe and missing invert*



*Excavated collapsed pipe*



*Area of failure*





# MEMORANDUM



City of Aurora

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**To:** Water Policy Committee

**From:** Marshall P. Brown, General Manager, Aurora Water  
Cat Olukotun, Deputy Director Water Financial Administration

**Date:** August 8, 2023

**Subject:** 2024 Proposed Connection Fee Changes

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Aurora Water's Financial Administration Division continually monitors and evaluates the City of Aurora's water system development fees for adequacy to fund capital and operating needs in the water, sanitary sewer, and storm drainage system. This memo summarizes the proposed changes to water and sewer connection fees for the 2024 budget.

## **SUMMARY**

Aurora Water's connection fees are a one-time payment to connect to Aurora's water system to compensate the city for the cost of acquiring, constructing, and extending infrastructure to support new development. The 2024 fiscal year budget includes an increase in connection fees based on an updated cost of service model and the most current financial plan. Aurora Water understands the significant impact fee increases have on the development community, and therefore, the policy of the utility is, whenever possible, to have phased incremental fee increases.

### ***Water Connection Fees***

Aurora Water updated the water connection fees based on updated costs and projections, with a major increase for water rights purchase costs and the inclusion of other costs associated with water connection fees. Costs to purchase water went up from \$19,250/AF to \$26,500 and the water connection fee now includes allocations for land, engineering, and legal costs, including water losses. This change resulted in a 27% overall increase from last year. Even with this impactful increase, the City of Aurora Water connection fees remain low when compared to peer cities.

### ***Sewer Connection Fees***

Aurora Water updated the sanitary sewer connection fees and the sewer interceptor development fees based on the updated development related sewer collection projects and used the sanitary sewer fixed assets values as of December 31, 2022, and the updated sewer CIP projection for the period 2023-2041. The last time Aurora Water's Engineering and Planning Division updated the sewer master plan was in 2017. The update resulted in an 60% increase on current fees, which will be phased in over the next 3 years (20% annually) to allow the development community to adjust to the changes. The charges assessed under the previous schedule were not adequately covering the City's costs for sewer infrastructure and future growth.





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# Aurora Water Policies

Aurora Water operates as an Enterprise Fund with infrastructure and services being supported through user fees (rates) and connection fees that are set on a “cost of service” basis.

The City will (amended):

- Set rates to cover the costs of current operational needs annually.
- Set impact fees to cover the cost of growth-related projects.
- **Examine utility rates through the cost-of-service process routinely to avoid the rate shock that occurs when rates are evaluated less frequently.**



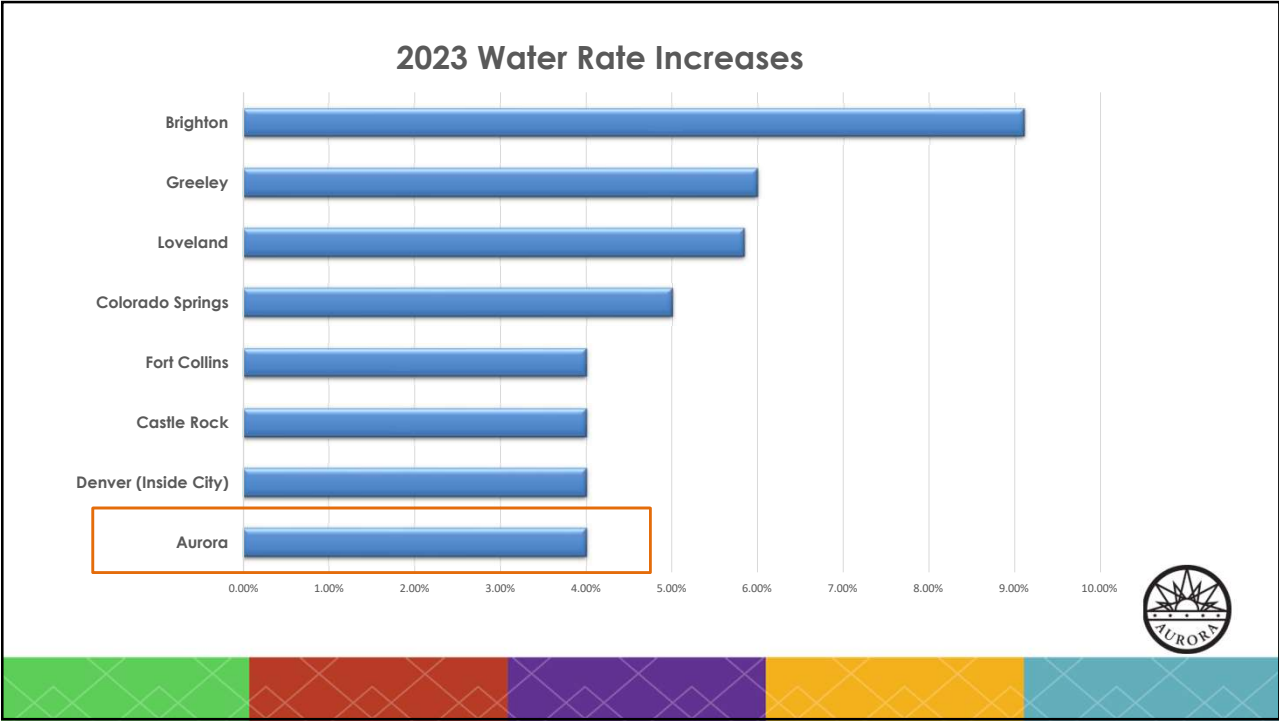
3

## 2. Finance

The City will manage fiscal resources to keep rates and fees affordable to customers while covering the costs of a safe and efficient water and wastewater enterprise. The rate structure will fairly allocate costs between the different customer classes and equitably spread costs over current and future customers. Reserves will be set to provide flexibility in financial management. Reserves may also be used for situations not specifically identified in this Policy but are deemed an emergency. Specifically, the City will:

- Set rates to cover the costs of current operational needs annually.
- Set impact fees to cover the cost of growth related projects.
- Establish other fees for services provided to a specific customer (i.e. shut-offs, late fees, service request, etc.).
- **Examine utility rates through the cost of service process routinely in an effort to avoid the rate shock that occurs when rates are evaluated less frequently.**
- Project revenue and expenses using conservative financial assumptions and principals.
- Maintain debt service coverage as required by bond indentures at all times, striving for a minimum of 1.5x with a goal of 2.0x including connections fees and a minimum of 1.2x with a goal of 1.4x without connection fees.
- Maintain a debt to asset ratio of no more than 50%.
- Maintain a long term financial plan that includes the long term capital plan for projected rate and fee increases.
- Fund the Capital Improvement Plan at a minimum of 30% on a “pay as you go” basis. Capital will continue to be funded by rates or impact fees, depending on the project. Pay as you go funding does not include fund balance, developer contributions, grants, etc.
- Maintain bond ratings at current ratings and work to increase the ratings to lower the cost of debt.


4



5

### 2024 - Forward Proposed Rate Adjustments

Utility	2023	2024	2025	2026	2027	2028
Water	4.0%	<b>5.0%</b>	5.0%	5.0%	5.0%	5.0%
Sewer	5.0%	<b>7.0%</b>	6.0%	5.0%	5.0%	5.0%
Stormwater	3.5%	<b>0.0%</b>	3.0%	3.0%	3.0%	3.0%



6

## How do we compare?\*

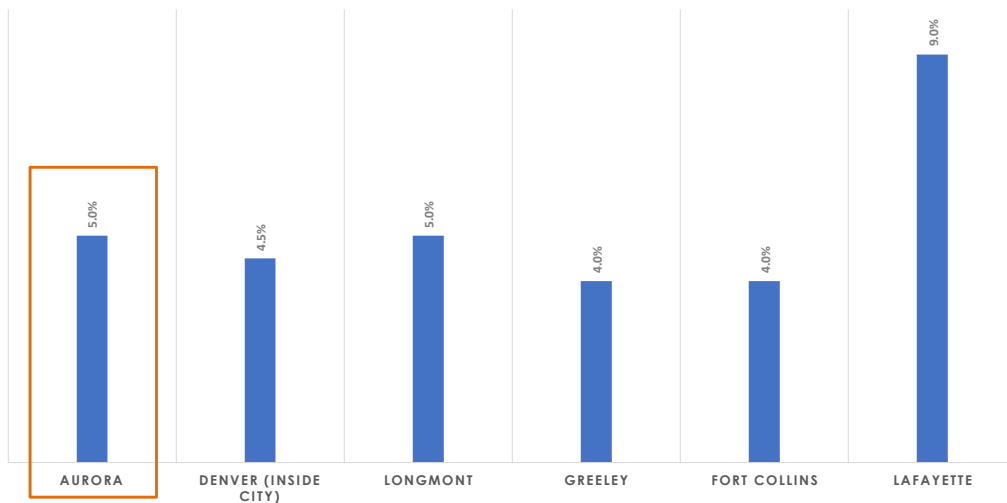
- **Aurora: 5.0%**
- **Denver (Inside City): 4.5-5.0%**
- **Longmont: 5.0%**
- **Greeley: 4.0%**
- **Fort Collins: 4.0%**
- **Lafayette: 9.0%**
- **Colorado Springs: 0.0% in 2024 but 6.0% in 2025**

\* Based on 2024 approved rate increases and preliminary data



7

### 2024 PROPOSED WATER RATE INCREASES



8

## Residential Monthly Bill (Water Only) Impact

Tier	Usage	Existing Bill	Proposed Bill	Difference
Winter Usage	5,000	\$41.66	\$42.34	\$0.68
Average Usage	8,000	\$61.25	\$62.89	\$1.64
Average Summer Usage	13,000	\$96.96	\$102.09	\$5.13
High Usage	25,000	\$204.56	\$231.09	\$26.53



9

## 2024 Sewer Rate Increases\*

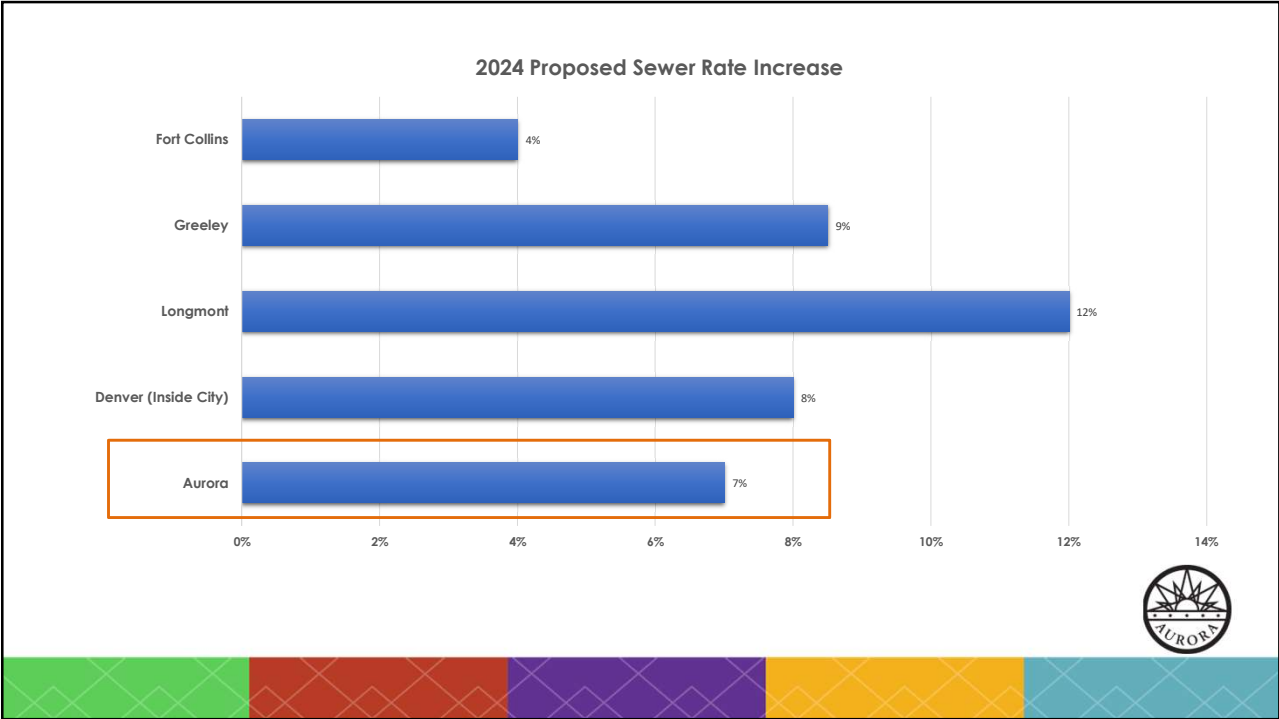
- **Aurora: 7.0% Sewer**
- **Denver (Inside City): 8.0% Sewer**
- **Longmont: 12% Sewer**
- **Greeley: Sewer: 8.5%**
- **Fort Collins: 4.0% Sewer**
- **Colorado Springs: 0.0% in 2024 but 5.0% in 2025**

\* Based on 2024 approved rate increases and preliminary data



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### 2024 Proposed Sewer (7%) & Storm (0%) Rates

Meter	Residential, Commercial, Multi-Family Class		
	Existing	Proposed	Difference
5/8" & 3/4"	\$4.68	\$5.01	\$0.33
1"	\$11.70	\$12.52	\$0.82
1 1/2"	\$23.39	\$25.03	\$1.64
2"	\$37.43	\$40.05	\$2.62
3"	\$81.88	\$87.61	\$5.73
4"	\$233.95	\$250.33	\$16.38
6"	\$467.90	\$500.65	\$32.75
Volumetric Rate Per 1,000 gallons*	\$4.30	\$4.60	\$0.30
<b>Storm Water</b>	<b>Existing</b>	<b>Proposed</b>	<b>Difference</b>
First unit	\$11.21	\$11.21	\$0.00
Additional unit	\$8.83	\$8.83	\$0.00

\*Sewer Usage is determined by Winter Quarter Average  
Average Residential Customer with 5 Kgal WQA will see an increase of \$1.83



12

# FEES



13

# SEWER FEES



14

## Sewer Connection Fee

- Aurora Water's Engineering and Planning Division last completed sewer master plan in 2017.
- A new master plan is expected to be finalized by 2024
- Aurora Water updated the sanitary sewer connection fees and the sewer interceptor development fees based on the updated development related sewer collection projects.
- Aurora Water used the sanitary sewer fixed assets values as of December 31, 2022, and the updated sewer CIP projection for the period 2023-2041.



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## Sewer Connection Fee Update

- Aurora Water understands the financial impact this rate puts on the development community and proposes a phased approach to fee implementation.
- Aurora Water will implement a 20% phased sewer connection fee increases until 2026.
- Phased increases allows the development community to prepare for the increases, while allowing Aurora Water to revise its projections based on the updates to master plans and have the flexibility to adjust to changes in state and federal regulations and costs.



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## Cost Drivers

- **Substantial Increase in Capital Expenses\***
  - Reinforcing Steel and Structural Concrete prices have increased by 14% and 11% respectively since 2022
  - Supply Chain Issues Continue to Plague the Construction Industry
- **Inflation in capital cost (Over 13% since 2020 in Denver ENR CCI)**
- **Capital Costs have increased 24% from 2023 to 2024**

*\*Source: Associated General Contractors of America. 2023 Construction Outlook Survey – Colorado Results. Colorado Construction Cost (CCI) Index Report Calendar Year 2023 – First Quarter*



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## Sewer Connection Fee Update

- The update indicated a revised fee schedule as detailed below (66% increase):

Meter Size	Sewer Connection Fee	Interceptor Development Fee	Total Fee
5/8"	\$5,700	\$500	\$6,200
3/4"	11,400	1,000	\$12,400
1"	27,360	2,400	\$29,760
1 1/2"	62,700	5,500	\$68,200
2"	114,000	10,000	\$124,000
3"	245,100	21,500	\$266,600
4"	490,200	43,000	\$533,200



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Metric	Updated Fee	Difference from Current Fee	2024 Fee Increase	2025 Fee Increase	2026 Fee Increase
Single Family Detached	\$6,200	\$2,490	20%	20%	20%
Single Family Attached	\$3,410	\$1,369	20%	20%	20%
Multi-Family	\$3,162	\$1,270	20%	20%	20%
3/4"	\$12,400	\$4,980	20%	20%	20%
1"	\$29,760	\$11,952	20%	20%	20%
1 1/2"	\$68,200	\$27,390	20%	20%	20%
2"	\$124,000	\$49,800	20%	20%	20%
3"	\$266,600	\$107,070	20%	20%	20%
4"	\$533,200	\$214,140	20%	20%	20%




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## Proposed 2024 Sewer Connection Fee

Connection Fee	2023	2024
Single Family Residential	\$3,710	\$4,452
Single Family Residential Attached	\$2,041	\$2,449
Multifamily (per unit)	\$1,892	\$2,270
3/4'	\$7,420	\$8,904
1'	\$17,808	\$21,370
1.5'	\$40,810	\$48,972
2'	\$74,200	\$89,040
3'	\$159,530	\$191,436
4'	\$319,060	\$382,872

\*\*\*Since 2019 Sewer Dev Fee has been assessed at time of building permit



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# WATER FEES



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## Existing Water Connection Fee

### Single Family Residential

Indoor Use		
Number of Bathrooms	Fee	Outdoor Use (per sq ft of lot size)
1-2	\$6,427	<b>\$1.545 (pre-2023 ordinance)</b> <b>\$1.094 (post-2023 ordinance)</b>
3-4	\$10,385	
5+	\$17,997	
Single Family Attached Fee Simple Lots (per unit)	\$10,284	

### Multi-family Residential (Indoor Use Fee per Unit)

2023 Fee
\$10,284

### Commercial

Meter Size (Inches)	2023 Fee
3/4	\$23,386
1	\$41,861

### Irrigation (per square foot of landscaped area)

Landscape type	2023 Fee
Non-Water Conserving	\$4.50
Water Conserving	\$2.42



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# Proposed Water Connection Fee

## Single Family Residential

Indoor Use		2024 Proposed Outdoor Use (per sq ft of lot size)
Number of Bathrooms	2024 Proposed Fee	
1-2	\$8,180	<b>\$1.883 (pre-2023 ordinance)</b> <b>\$1.333 (post-2023 ordinance)</b>
3-4	\$13,217	
5+	\$22,904	
Single Family Attached Fee Simple Lots (per unit)		\$13,088

## Multi-family Residential (Indoor Use Fee per Unit)

2024 Fee
\$13,088

## Commercial

Meter Size (Inches)	2024 Fee
3/4	\$29,761
1	\$53,273

## Irrigation (per square foot of landscaped area)

Landscape type	2024 Fee
Non-Water Conserving	\$5.50
Water Conserving	\$2.94



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# Examples of Impact

The information on the next slides represents three different scenario calculations for residential water meter connection fees.

- For the single family homes the assumption is a lot size of 7000 sf
- For the multi-family scenario, the assumption is 25,000 sf of impervious\* area.

The calculations are based on a platting date of 2022 and include only water and sewer connection fees.

\*Impervious Area = Building Surface Area + Hard Surface Area



24

## Scenario 1\*

### Single Family Detached - 2 bathrooms with 7000 sf lot

- Indoor Usage fee = **\$7,725**
- Outdoor Usage fee = Lot size x \$1.333 per sf = 7000 sf x \$1.333 per sf = **\$9,331**
- Transmission Dev Fee = **\$455**
- City Sanitary Sewer = **\$4,452**
- Metro Sewer = **\$5,520**
- Water Inspection Fee = **\$150**
- Sewer Inspection Fee = **\$150**
- Construction Water Fee = **\$51**

**TOTAL CONNECTION FEE = \$27,834**

*\* Developments adopting the new conservation ordinance pay the lower outdoor use fee of \$1.333 (2024) per sq ft of lot size*



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## Scenario 2\*

### Single Family Detached – 3-4 bathrooms with 7000 sf lot

- Indoor Usage fee = **\$12,481**
- Outdoor Usage fee = Lot size x \$1.333 per sf = 7000 sf x \$1.333 per sf = **\$9,331**
- Transmission Dev Fee = **\$736**
- City Sanitary Sewer = **\$4,452**
- Metro Sewer = **\$5,520**
- Water Inspection Fee = **\$150**
- Sewer Inspection Fee = **\$150**
- Construction Water Fee = **\$51**

**TOTAL CONNECTION FEE = \$32,871**

*\* Developments adopting the new conservation ordinance pay the lower outdoor use fee of \$1.333 per sq ft of lot size*



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## Scenario 3

### Multi Family building with 20 units platted in 2022 with a 1.5" water meter

- Indoor Usage fee = **\$12,359 x 20 units: \$247,180**
- Transmission Dev Fee = **\$729 x 20 units: \$14,580**
- City Sanitary Sewer = **\$2,270 x 20 units: \$45,400**
- Metro Sewer (1.5" meter)= **\$60,713**
- Water Inspection Fee = **\$150**
- Sewer Inspection Fee = **\$150**
- Construction Water Fee = **\$51**

**TOTAL CONNECTION FEE = \$368,224**



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## How do we compare? Residential Water & Sewer Connection Fees

Year	City	Type of Dwelling*	System Development Fees
2023	Arvada	Single-family Home	\$54,250
2023	Parker Water & Sanitation	Single Family Home	\$52,209
2023	Broomfield	Single Family Home	\$49,976
2023	Arapahoe County	Single Family Home	\$39,743
2023	ECCV	Single Family Home	\$37,830
2023	Westminster**	Single Family Home	\$36,800
<b>2024</b>	<b>Aurora</b>	<b>Single-Family Home</b>	<b>\$32,871</b>
2023	Denver (Inside)	Single Family Home	\$13,460

*\*The Following Typical Home Assumptions Were Utilized Unless Stated Otherwise: 3/4" Water Meter, 7,000 SF Lot Size, Inside City, Low Water Use Landscaping*

*\*\* Typical Home: 3/4" Water Meter, 7,000 SF Lot Size (4,800 SF Outdoor Area), Inside City, Low Water Use Landscaping*



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# Questions?





# MEMORANDUM



City of Aurora

*Worth Discovering • auroragov.org*

**To:** Citizens' Water Advisory Committee

**Through:** Marshall P. Brown, General Manager, Aurora Water  
Greg Baker, Deputy Director for Internal & External Relations

**From:** Natalie Brower-Kirton, Environmental Education and Outreach Program Manager,  
Aurora Water *NBK*

**Date:** July 24, 2023

**Subject:** Aurora Water Education and Outreach Team  
2022-2023 School Year Update

---

**Purpose:**

Aurora Water has provided water education and outreach programs for the community in many forms reaching a wide range of community members for over twenty years. Staff will present highlights of the Education team's work during the 2022-2023 school year including adaptations for virtual learning, new workshops and school assemblies.

**Action Required:**

No action at this time is required. This presentation is purely informative in nature.

**cc:** File copy



# Education & Outreach Program Update

2022-2023 School Year  
CWAC 8.8.23

*Natalie Brower-Kirton*

*Environmental Education and Outreach Program Manager*



1

## Aurora Water Environmental Education and Outreach

*Mission: To provide consistent, creative and impactful education and outreach programs that promote water literacy, water conservation, water pollution prevention, careers in water and water stewardship in Aurora.*

### Driving Excellence

- We drive the excellence of Environmental Education in Colorado creating programs that impact water behavior change.

### Fostering Collaboration


- We foster water education in Aurora through professional affiliations, partnerships and collaborative projects both internally, within other City of Aurora Departments and with external organizations.

### Educating the Community

- We educate the community on multiple aspects of water at all levels through programs that lead to the efficient use and protection of water.



2



## EE&O Programs

---

Youth Education

---

Professional Development Workshops  
for Teachers

---


Pipeline- Careers in Water

---


Community Education & Outreach

**AMPLIFY WATER EDUCATION**

[AuroraGov.org/H2OEducation](http://AuroraGov.org/H2OEducation)  
[watereducation@auroragov.org](mailto:watereducation@auroragov.org)



AURORA  
WATER



3



# Youth Education

4

# Youth Education Programs

- Classroom Presentations
- Assembly Presentations
- Field Trips
- H2O Outdoors
- Teacher Resources
  - Presentation Supplies
  - 5<sup>th</sup> Grade Water Unit
  - Leaders as Readers



5



The Aurora Water Environmental Education and Outreach Team was honored to receive the [2021 Project WET Educator of the Year Award](#).

- Each of our team members are trained Project WET facilitators
- Over thirty years of combined experience using Project WET materials
- Programs and presentations all contain Project WET lessons and activities
- Facilitate annual Forests to Faucets Teacher workshops in which teachers learn how to use Project WET activities

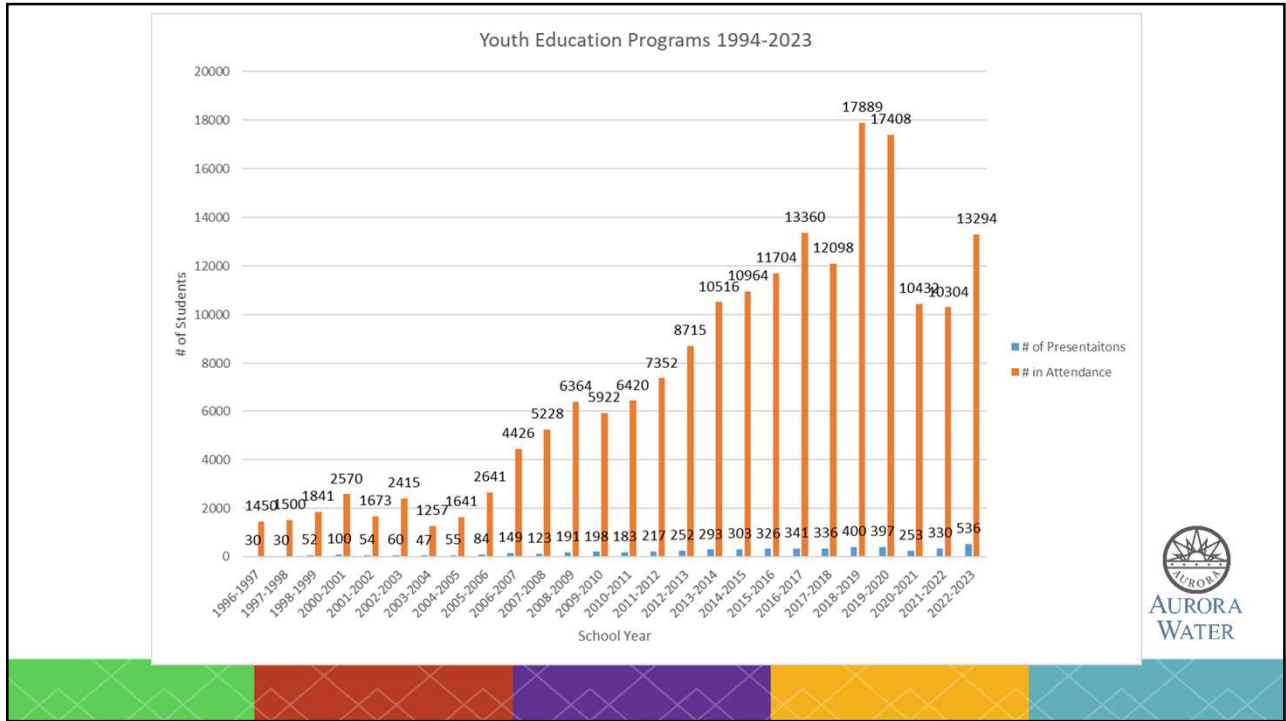


*Project WET is dedicated to solving critical environmental challenges by teaching the world about water. They providing hands-on, science-based water education curriculum and resources to formal and non-formal educators around the world*



6





7



## Classroom Presentations



8

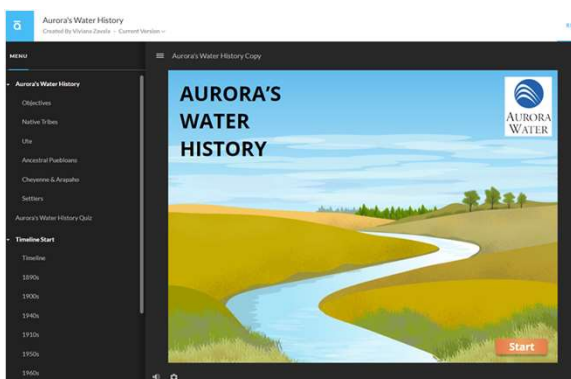
# Virtual Water Education



9

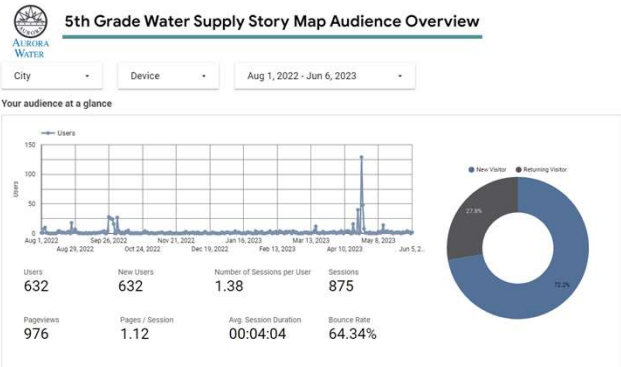
## New in 2023 Virtual Presentations

- Aurora’s Water History Online Course
- Water Around the World Virtual Presentation
- Youth Water Festival Ambassador Lessons



10

# Virtual Water Supply Tour



11

**New!**

# WATERSHED PEN PALS

Connecting through Water



AURORA WATER



## CONTINENTAL DIVIDE

- The Great Divide (red) which, passes through Colorado, separates the country into two watersheds, the Pacific and Atlantic
- Because of the great divide we constructed tunnels so water could pass under the mountains to the front range!



NOW, YOU WILL WRITE A LETTER TO A 5TH GRADER ACROSS THE STATE!

Theme: What is your favorite way to use water?



12

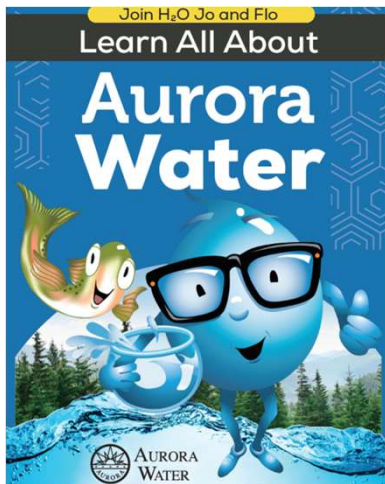
Classroom Presentations 2022-2023

Presentation/(Grade)	Total Number of Presentations	Students in Attendance
If I was a Fish (P-1 <sup>st</sup> )	26	935
Storytime with Aurora Water (P-2)	6	245
Sunny Takes a Walk on the Water Side (P-K)	11	272
Water Heroes (1-3)	15	558
Water & Weather (2)	109	1,013
Conservation Capers (3-8)	28	604
Water: Keep it Clean (3-8)	139	1,471
Aurora's Water History (4)	4	88
Water Pen Pals (5)	2	60
Water Treatment (5) <b>NEW!</b>	1	100
Water Festival Ambassador Program (5)	10	277
Water Around the World (5)	34	955
We All Live Downstream (5)	12	333
Conservation Challenge Rebate Game (7-8)	17	750
Muck Up- Clean Up (9-12)	1	20
Careers in Water (9-12)	13	620
<b>Total:</b>	<b>428</b>	<b>8,301</b>

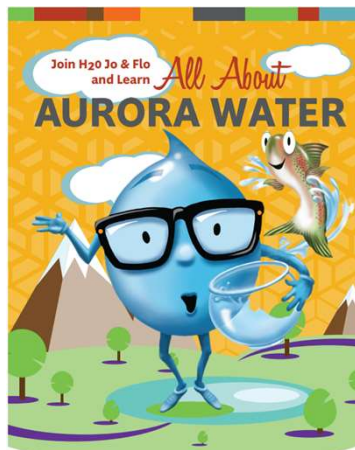


13

## Activity Booklets, Tools & Prizes



Preschool-1<sup>st</sup> Grade



1<sup>st</sup> – 5<sup>th</sup> Grade

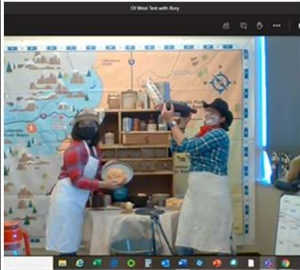


14





## School Assemblies


15



### Virtual & In Person School Assemblies 2022-2023

Assembly	Total Number of Assemblies	Students in Attendance
Water in the Ol' West	7	603
Sunny Takes a Walk on the Water Side Puppet Show Assembly <b>NEW!</b>	11	571
Facts Behind the Faucet	23	1094
<b>Total:</b>	<b>41</b>	<b>2,268</b>



**AURORA  
WATER**

16



# Field Trips

Aurora Reservoir



17



# Aurora Youth Water Festival & Virtual Festival 2023



18

# Virtual Youth Water Festival



11 schools

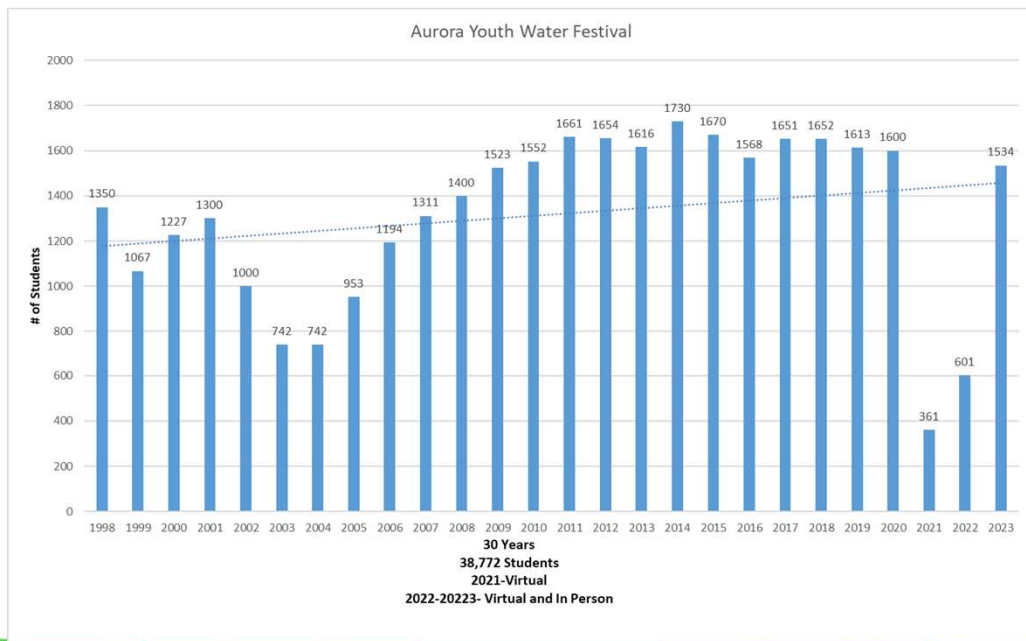
22 teachers

531 students

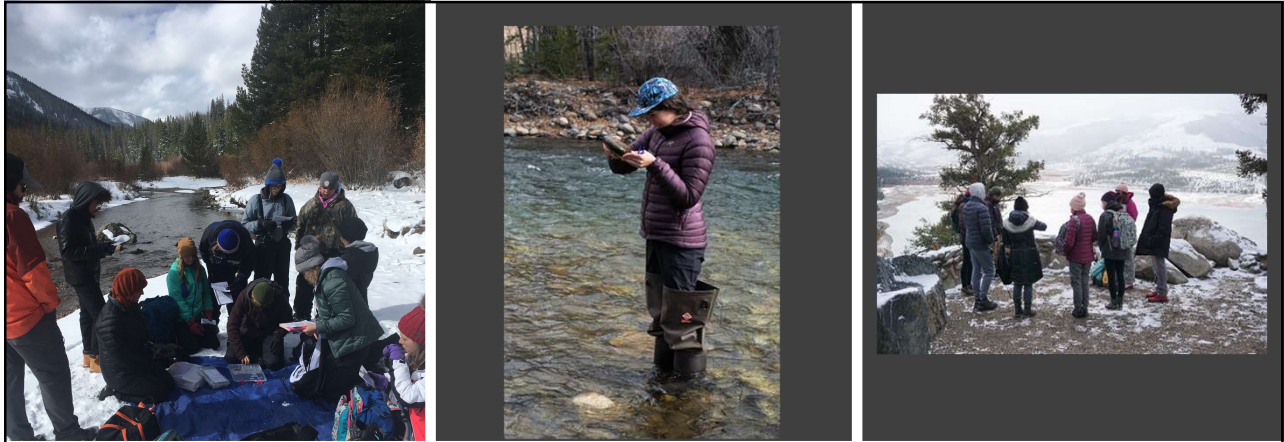
1,526 surveys received



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20



# H2O Outdoors



21

## Field Trips 2022-2023

Field Trip	# of Presentations	# of Students
H2O Outdoors Water Camp (9-12)	9	42
Youth Water Festival	35	1003
Virtual Water Festival	1	531
Aurora Reservoir-Water Quality & Tween Camp & Incredible Journey	17	32
Virtual Water Supply Tour	1	632
In Town Water Tour- AP Env Science	4	25 <i>New 2022</i>

Total: 67

Total: 2,725



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# Teacher Resources

- Teacher Resource Library
- 5<sup>th</sup> Grade Water Unit
- Leaders as Readers

Water Unit  
Where does our clean water come from and where does it go once we make it dirty?

Three types of Lessons in our framework - [Elaborating Lesson](#) - [Student Sense Making](#) - [Pressing for Explanations](#)

This unit was developed at Northwestern University through the NGSS Storylines Project. To familiarize yourself with the Storyline structure, please review the [Storylines Teacher handbook](#).

Lesson & Routine	Guiding Question	What we are doing now	What we Figure out	Teacher/ Student Pages	Aurora Water Connection
<b>Lesson 1</b> Cleaning dirty stuff 1-3 days 	How do we Clean Dirty Stuff? 5P Overview Assess Asking questions CCC: Systems	Students develop initial models showing where water and anything that is "dirty" goes once it enters a drain in their house and where the water coming out of the faucet comes from. After a consensus building discussion, the class develops a consensus model of this system that led them to realize that there is still much that is unknown about where water goes, suggesting possible investigations to determine water's path once in the drain.	There are many things we use water for in our houses and this dirty water is dumped down the sink and goes into pipes. We have lots of questions and ideas for investigators we could pursue that might help answer them.	<a href="#">How do we clean dirty stuff?</a>	<a href="#">Aurora Water Connections</a>
<b>Lesson 2</b> Wastewater pipes 3-5 days 	Where does all the waste that goes down the drain go? 5P Overview and information Presenting and using Models	Students will watch a video of a plumber trying to retrieve an item lost down the drain as a safe and accessible alternative to putting a camera down the drain or knocking down a wall behind a sink/toilet. Using three clues seen from the video (water traveling downwards, pipes getting bigger as water goes down, and water entering a large pipe already flowing with water), students develop a model to explain where water goes after entering the drain. Comparing their models to actual photographs and diagrams, students	The project that have our house and school go under the street and all go to this one big building at that building all of the water and waste gets combined and mixed together in one giant pot.	<a href="#">Home Learning sheet</a> <a href="#">Pipes Picture for students</a> <a href="#">Assessing, Diagrams and EPA, Accidents and Pipes</a>	



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# Professional Development for Teachers

24

## Forests to Faucets I & II

Teachers Exploring the South Platte Watershed &  
Aurora Water Wise Garden

25

<div style="background-color: #4CAF50; color: white; padding: 5px; text-align: center; font-weight: bold; font-size: 1.2em;">July 19-21</div> <div style="background-color: #8BC34A; padding: 10px; margin-top: 10px;"> <p style="writing-mode: vertical-rl; transform: rotate(180deg); font-weight: bold; font-size: 1.2em; margin: 0;">Forests to Faucets</p> <ul style="list-style-type: none"> <li>• 3 days</li> <li>• Different locations</li> <li>• PLT &amp; Project WET curriculum</li> <li>• Watershed concentration</li> </ul> </div>	<div style="background-color: #4CAF50; color: white; padding: 5px; text-align: center; font-weight: bold; font-size: 1.2em;">July 26</div> <div style="background-color: #9575CD; padding: 10px; margin-top: 10px;"> <p style="writing-mode: vertical-rl; transform: rotate(180deg); font-weight: bold; font-size: 1.2em; margin: 0;">Forests to Faucets 2</p> <ul style="list-style-type: none"> <li>• 1 day</li> <li>• Aurora Reservoir</li> <li>• Project WET curriculum</li> <li>• Conservation concentration</li> </ul> </div> <div style="text-align: right; margin-top: 20px;">  </div>
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26

# FORESTS TO FAUCETS

The instructors were great. They all brought their expertise and made the 3 days fun and interactive.

Great job adopting materials to social distancing and COVID-19.

The information presented expanded my knowledge of water & water related activities through hands-on, excellent activities. Received wonderful resources. Excellent class!

The curriculum & activities were well presented. I loved "Seeing Watershed" & am excited to try it.



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# FORESTS TO FAUCETS 2

The instructors are fabulous and fun ladies.

Great activities to deepen students understanding of water conservation.

The engagement within activities is amazing. Hands-on experiences make this workshop 😊

Fabulous job – appreciate your knowledge & wealth of resources.





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**Aug 1-2** **New!**

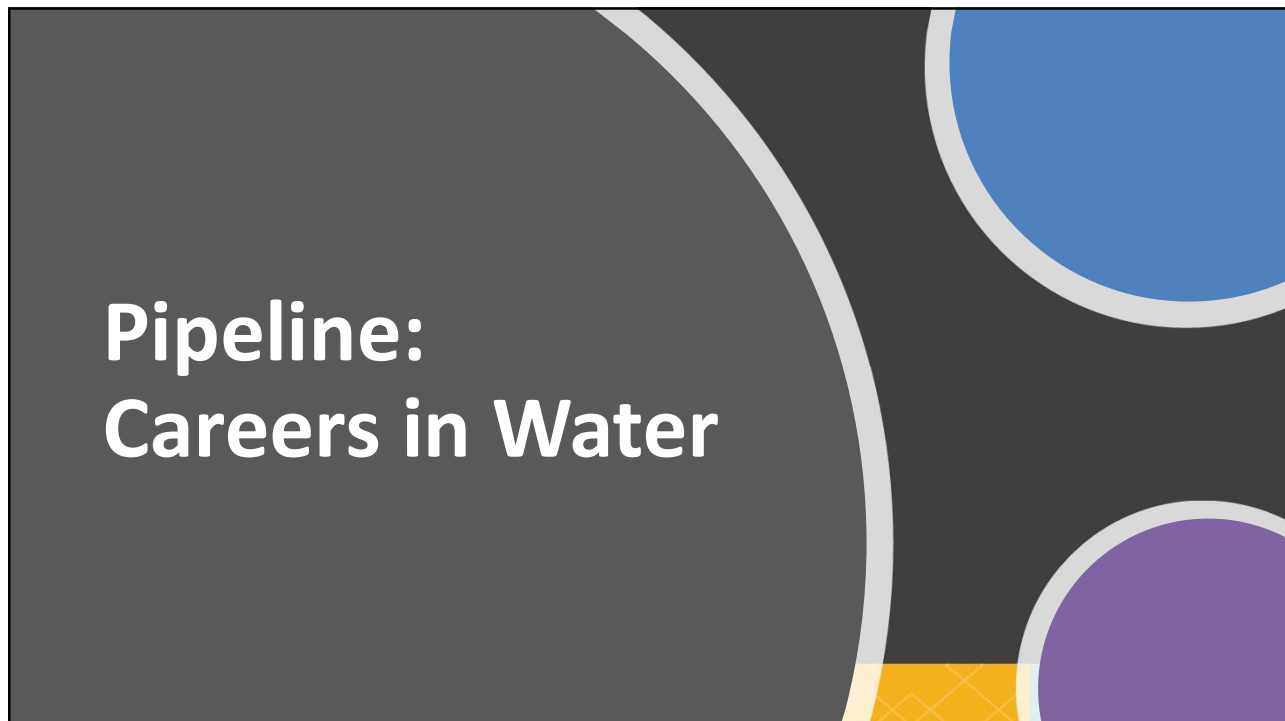
**APS 5<sup>th</sup> Grade Teacher Workshop**

- 2 days
- Different locations
- PLT & Project WET curriculum
- CCSD & APS 5<sup>th</sup> Grade Water Unit Concentration

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**Pipeline:  
Careers in Water**



30

Picture yourself in WATER

# Work for Water

Great Careers for a Great Cause

WorkforWater.org

Presented in cooperation with

American Water Works Association  
The Authoritative Resource on Safe Water®

AURORA WATER

- Fostering Careers in Water
- Educational Career Fairs
- Developing apprenticeship program with APS-Pickens Tech

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# Community Education & Outreach

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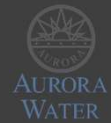


## Creating an Informed Community

Events

Classes

Water Course



33

Introduction to Water-wise Landscape  
Created By Viviana Zavala · Current Version

Introduction to Water-wise Landscape

Welcome

### Sprinkler System Tune-Up

Start course

34

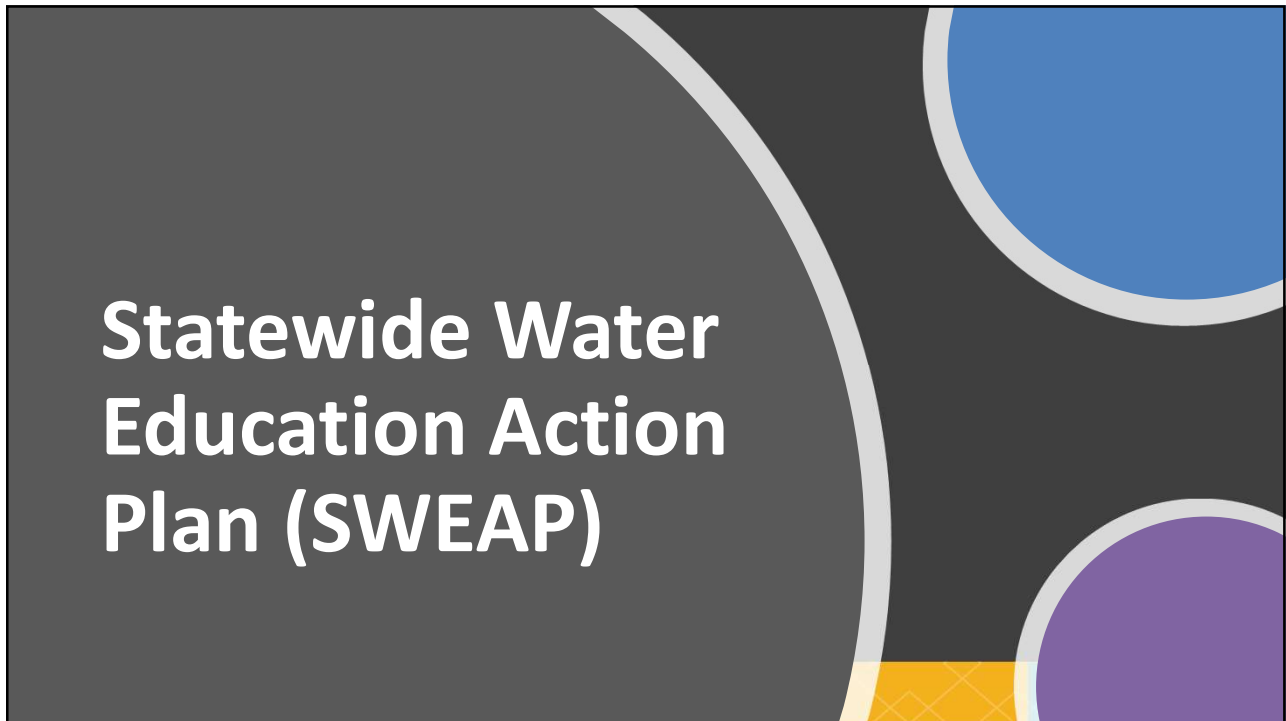


# Trumbull Experimental Forest

Outdoor Watershed Classroom



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# STATEWIDE WATER EDUCATION ACTION PLAN (SWEAP)

"Colorado's first statewide education action plan designed to support the Water Plan's goal of sustainable water by 2050."



**SCOTT WILLIAMSON** Education Programs Manager  
Water Education Colorado



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## WHY SWEAP?



**The Colorado Water Plan and the Water Educator Network called for a common vision for water education.**

Colorado Water Plan  
Chapter 9.5: Outreach, Education and Public Engagement

"To expand outreach and education efforts that engage the public to promote well-informed community discourse and decision making regarding balanced water solutions."

*Empower Coloradans to take an active role in their communities and make informed decisions about critical water issues.*



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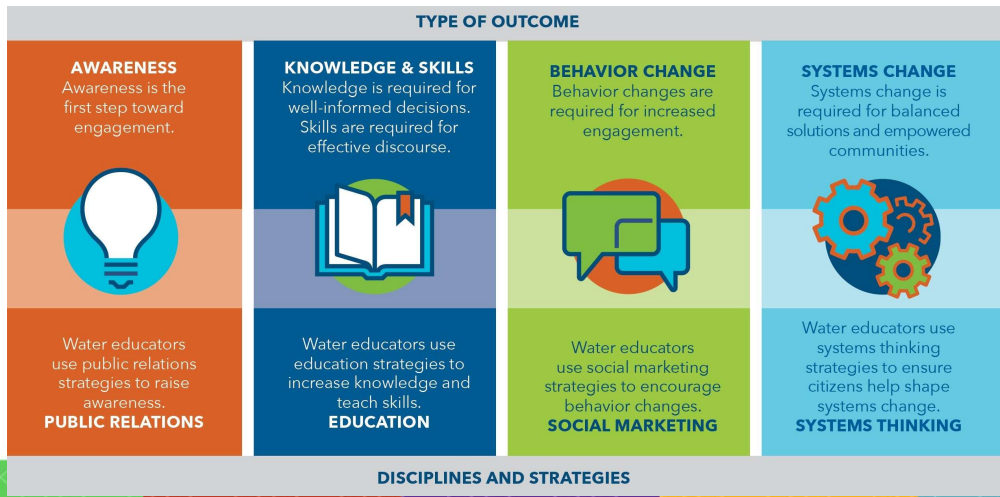
- A Water Education Guide for Colorado
- Plan for reaching the “Outreach, Education and Public Engagement” goals of the Colorado Water Plan – Sustainable Water 2050
- Aurora Water
  - 2019-Core Collaborator in the creation of the Plan
  - 2020-Endorsed
  - 2021-Committees to evaluate and implement
  - 2022-Comments on CO Water Plan Revisions related to Water Education
- Programming that supports the plan



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# EDUCATION CONTINUUM

Types of SWEAP outcomes and related disciplines...



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# SWEAP Outcomes



Statewide Water Education Action Plan Outcomes									
1. The proportion of Coloradans in each river basin who can identify how water supports their quality of life, as well as the threats to and potential solutions for a sustainable water supply, increases.	2. The proportion of Coloradans in each river basin who can articulate at least three "Critical Water Concepts" increases.	3. The proportion of Coloradans in each river basin who report confidence in having the knowledge necessary to take an active role in water stewardship in their community increases.	4. The proportion of Coloradans in each river basin who report confidence in having the skills necessary to take an active role in water stewardship in their community increases.	5. Participation in community discourse and decision processes about water at the state, regional and local levels increases.	6. Voters have access to factual information that addresses potential impacts to sustainable water resources in relevant issue areas.	7. The proportion of Coloradans in each river basin that are demonstrating sustainable water behaviors increases.	8. Where relevant, local and state policies and practices are supportive of advancing statewide water literacy.	9. Where relevant, local and state policies, regulations, and practices demonstrate a consideration of impacts on sustainable water resources.	10. Water decision-making bodies are increasingly representative of the demographic make-up of the area they serve.

More details on draft metrics for each outcome can be found on the SWEAP [website](#) under "Measuring Success".



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# Aurora Water EE&O Programs & SWEAP Outcomes



Aurora Water Environmental Education & Outreach (EE&O)	Statewide Water Education Action Plan Outcomes Alignment									
	Awareness	Critical Water Concepts	Knowledge	Skills	Participation	Voter access to information	Sustainable Water Behaviors	Water literacy policy and practice	Policies considers water	Representation
Driving Excellence in Water Education	1	2	3	4	5	6	7	8	9	10
Aurora Public Schools 5 <sup>th</sup> Grade Water Unit	✓	✓	✓	✓						
Classroom Presentations, School Assemblies & Field Trips	✓	✓	✓	✓	✓					
MSU Theatre Project	✓	✓								
H2O Outdoors	✓	✓	✓	✓	✓	✓	✓	✓		
Trumbull Experimental Forest- Outdoor Watershed Classroom	✓	✓			✓			✓	✓	✓
Creating and Informed Community - Collaborating to Create Behavior Change										
Outreach & Events	✓									
In person and Online Conservation Courses	✓	✓	✓	✓			✓			
Pipeline: Careers in Water Program	✓	✓	✓	✓	✓		✓			✓
Professional Development- Teacher Workshops	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Aurora Water Course	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

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## EE&O - By the numbers 2022-2023 School Year

- 2 Youth Water Festivals- in person & virtual
- 3 Teacher Workshops
- 18 Presentations P-12 – in person & virtual
- 100% of Teachers would have us back again
- 536 presentations
- 1,000 + Dog waste bags distributed
- 632 students worked with the Virtual Water Tour
- 13,294 people learned about water



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## Future Projects

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## Environmental Education & Outreach Future Projects

- Expand Aurora Water Course
- Expand Careers in Water Program
- Urban Water Cycle Tour
- Expand in town tours for additional audiences







Water Tour Questions or Comments:  
Kathy Kitzmann's cell 720.427.6854  
Greg Baker's cell 720.278.1299  
Natalie Brower-Kirton's cell 303.927.8564

## DAY 1 (Revised)

Tuesday, August 15, 2023

7:00 - 8:00 am

- Registration at the Binney Water Purification Facility (WPF). Please see separate map diagram for directions.
- To join the pre-tour Water Treatment plant and process walk, please arrive at 7:00 am.
- Light breakfast.

8:00 – 9:00 am

- Tour begins with Introductions, Trip Logistics, Water System History & Overview.

9:00 – 11:45 am

- Depart Binney WPF and travel to Colorado headwaters via luxury coach over the Continental Divide (twice) into the Colorado River Basin and then into the Arkansas Basin. Presentations enroute on Water Law, Water Supply & Demand, and Aurora's Colorado River basin systems.

11:45 - 12:15 pm

- Lunch at Turquoise Lake.

12:15 - 1:45 pm

- Lunch presentations of Aurora's Arkansas River basin systems from Leadville to La Junta, including conversations on agricultural leasing, continued farming programs and local partnerships.

1:45 - 3:00 pm

- Depart Turquoise Lake and travel through Lake County with overview of Aurora's Box Creek Reservoir site and gold mining.

3:30 – 4:30 pm

- Arrive at the Homestake Water Project (Aurora and Colorado Springs) Arkansas River Diversion rebuild with new Spill Way, Boat Chute, and Fish Ladder. This \$ 9.1 million, two-year project showcases collaboration and improvements for water supply, recreation, and the ecosystem.

4:30 – 4:45 pm

- Travel to our home for the night, the Best Western Vista Inn, Buena Vista.
- A bit of downtime until dinner.

5:30 pm Depart for Mount Princeton Hot Springs Resort

- Food Service at 6:00 pm.
- Stay after dinner for s'mores. There is also a cash bar on the Mount Princeton Resort premises for after dinner relaxation.
- Bus will return to hotel after dinner, and designated staff drivers will depart/return as needed for s'mores aficionados and tour stragglers.



*Water Tour Questions or Comments:  
Kathy Kitzmann's cell 720.427.6854  
Greg Baker's cell 720.278.1299  
Natalie Brower-Kirton's cell 303.927.8564*

**DAY 2**

**Wednesday, August 16, 2023**

**6:00 - 8:00 am**

- Best Western Vista Inn provides a complimentary full breakfast at your leisure.

**8:00 am DEPART HOTEL**

**8:30 - 9:30 am**

- Spend time at the Homestake Water Project's Otero Pump Station where all of Aurora's Arkansas and Colorado basin water supplies are conveyed to the South Platte basin.

**9:30 – 11:00 am**

- Travel over Trout Creek Pass from Chaffee County (Arkansas basin) into Park County (South Platte basin).

**11:00 am - 12:30 pm**

- Arrive and take in Aurora's Wild Horse Reservoir Project site, located about six miles west of Spinney Mountain Reservoir, with discussions and viewpoints on project history, site characteristics, and permitting.

**12:30 – 2:30 pm**

- Lunch and dialogue on water rights acquisitions, water conservation, growing & maintaining infrastructure, and financing it all.

**2:30 - 5:00 pm**

- Travel from the Wild Horse site at 9,000 feet in elevation back to the Binney WPF at 5,900 feet in elevation. Enjoy the views from the headwaters to the eastern plains.

**Return by or before 5:00 pm.**





Mayor and Members of Aurora City Council  
15151 East Alameda Parkway  
Aurora, CO 80012

Honorable Mayor and Members of Council:

The Citizens Water Advisory Committee (CWAC) began our review of the Aurora Water proposed 2023 budget at our July 12<sup>th</sup> meeting, with additional information and discussion at the August 9<sup>th</sup> meeting. The August meeting focused on the budget process, the Department's Culture of Continual Improvement, regulatory challenges, and budget adjustments. This review covered the 2023 proposed operating budget and the 2023-2027 capital improvement budget. The 2023 budget as proposed will include a 4% average increase in water, 5% increase in sewer rates and 3.5% increase in stormwater rates. In order to maintain and build Aurora Water's infrastructure, an increase in water connections fees is proposed at 11% for 2023. Sewer connection fees are proposed to increase by 6.4%. There are no proposed increases in stormwater development fees in 2023.

The Water Fund revenue for 2023 is budgeted at \$207.2 million which is \$10.3 million more than the 2022 projected revenue, excluding proceeds from borrowing. Wastewater Fund revenue is budgeted at \$139.2 million, which is \$48.2 million more than the 2022 projected revenue, including \$45 million proceeds from borrowing. The combined 2023 proposed operating budget (Water & Wastewater) is \$190.8 million, which is \$14.9 million more than the 2022 Adopted Budget. This is primarily due to increases in debt related principal and interest payments, an increase in utilities, increases in supplies and services, and additional personnel requests. Aurora Water's combined Capital Improvement Program for the next 5 years will be approximately \$1.1979 billion, which is \$317.4 million more than projected in 2022. This includes the AMI – meter replacement program, solar projects, SCADA improvements, and pump station improvements. Major capital projects focus on system maintenance and expansion and acquisition of water rights including the Rampart Delivery System expansion, expansion of the Prairie Waters North Campus, Wild Horse Reservoir, Homestake, aquifer storage and recovery, and Lower South Platte Storage. Also included in the capital program are transmission and distribution projects, improvements and upgrades to treatment facilities, stormwater improvements, and sewer projects.

The projected revenue includes rate increases in 2023. Water rate increases of 4% are projected in 2023. Revenue is proposed to be at \$207.2 million in 2023. The increase in 2023 revenues is based on growth and rate and fee increases. In 2023, Sewer rate revenue is expected to increase by 5.0% and Stormwater revenue is projected to increase by 3.5%.

After the July CWAC discussion, the request for new positions has been reduced by 2.0 FTEs. The total FTEs proposed for 2023 is 504. This includes the absorption of two program areas, Access Aurora and Storm Drainage personnel and functions from Public Works. As the City continues to grow and staffing needs increase, we appreciate Aurora Water's re-evaluation of personnel needs.

The City of Aurora is projected to continue to grow at 1.3% in 2023, adding further pressure on the water, sewer and wastewater infrastructure and system. Combined with the necessity to maintain the aging infrastructure, increased costs for capital projects and operating expenses including utilities, supplies and services are driving rate and fee increases. In this challenging financial environment, we encourage Aurora Water to explore efficiency opportunities and additional cost reduction measures, as rate payers are also experiencing higher

pocketbook costs. It is important for Aurora Water to remain competitive on rates and tap fees in order to attract industry and operate as efficiently as possible while not sacrificing service levels or quality.

The committee is unanimously in favor and supportive of the proposed 2023 budget with the rate and fee increases for 2023. The committee is also in favor of the proposal to remove the credit card fee budget increase and prepare customers to move to less costly payment methods or pay the affiliated credit card fee, with the Department studying other potential no-cost payment options to increase payment flexibility for customers.

Aurora Water staff continues to do an excellent job in navigating the complexities of a sizeable water system, the weather, and the ever-changing political environment. They continue to expand conservation education in schools and to the general public, work diligently on a variety of ways to communicate to residents and businesses, continue to seek out new technology and efficiencies, additional water storage and water sources, and partnerships while operating an aging infrastructure and population growth.

Sincerely,

Angie Binder – Chair

Richard Eason – Vice Chair

Jay Campbell

Dennis Dechant

Tom Coker

William Gondrez

Janet Marlow

David Patterson

Daniel Widrich