



450 S. Parish Avenue
Johnstown, CO 80534
970-587-4664
JohnstownCO.gov

Town Council Work Session
450 S. Parish, Johnstown, CO
Monday, August 10, 2026 at 6:00 PM

Mission Statement: Enhancing the quality of life of our residents, businesses, and visitors through community focused leadership.

Agenda

Call to Order

Agenda Items

1. Stormwater Master Plan Rate Study Presentation
2. Discussion: Northern Integrated Supply Project (NISP)

Adjourn

Americans with Disabilities Act Notice

In accordance with the Americans with Disabilities Act and other applicable laws, persons who need accommodation in order to attend or participate in this meeting should contact Town Hall at 970-587-4664 no later than 48 hours before the meeting in order to request such assistance. De conformidad con la Ley de Discapacitados Estadounidenses y otras leyes vigentes, los individuos que necesitan adaptaciones funcionales para asistir o participar en esta reunión deberán comunicarse con la Municipalidad marcando el 970 587- 4664 a lo más tardar 48 horas antes de dicha reunión para solicitarla.

THE COMMUNITY THAT CARES



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Town Council Work Session Communication

Agenda Date: August 10, 2026

Subject: Stormwater Master Plan Rate Study Presentation

Attachments:

1. Stormwater Rate Study Presentation
2. Stormwater Master Plan Rate Study Report

Presented by: Tim Hoos, Public Works Director
Eric Jones, Engineer
Doug Gossett, Engineering Director

Work Session Item Description:

The Stormwater Utility Enterprise was formally established in 2004. Since the establishment of the enterprise, the rates have not been adjusted as the town continues to grow and maintenance and replacement costs rise. This has limited the capability of the Town to manage the stormwater system in a more proactive manner for both maintenance and capital projects, to ensure the protection of public and private property during storm events.

In 2024, facilitated by a grant award, the Town hired a consultant to evaluate and update the Stormwater Master Plan. As part of that contract, the consultant also evaluated the current rates and provided a proposal for rate adjustments needed to adequately finance the enterprise based on current and future needs.

The consultant put together a list of needed capital improvement projects that are highlighted in the Stormwater Master Plan. The list of projects was ordered based on several key factors such as, annexation status, impact, existing level of service, and resiliency. Town Staff then separated them based on annexation status, impact, and development status to narrow the list down to only projects that would most likely not be built by future development. These remaining projects were reordered into a tiered plan, with timelines for when each would be needed.

The rate adjustments proposed in this evenings presentation, provide the Town with the ability to meet the objective of its duty to maintain and provide a service necessary for the health and safety of the community.

Reviewed and Approved for Presentation,

Town Manager

STORMWATER MASTER PLAN RATE STUDY

Eric Jones, Civil Engineer II

Tim Hoos, Public Works Director

Doug Gossett, Engineering Director



Stormwater Enterprise

- Established with Ordinance No. 2004-718
 - Establishing and outlining the Storm Water Utility
- Updates were made with Ordinance No. 2020-189
 - Adding sections to address the creation of the enterprise and removing a discount for onsite retention.



Current Rates

- System Development Charge \$1,100/acre
 - A one-time development fee paid when a private development plats their property
- Stormwater Management Utility fee \$5/Equivalent Residential Unit (**ERU**)
 - A monthly fee charged to individual property owners
- Both were established in **2004** and have not been changed since



Current Rates – A Perspective

Item Cost	2004	2026
Johnstown Monthly Stormwater Rate (Per ERU)	\$5.00	\$5.00
McDonald's Big Mac	\$2.90	\$5.79

Construction costs have a higher difference between 2004 and today

- \$5/ERU in 2004 would equate to \$11.75/ERU today*

*Based on US Census and US Department of Housing and Development Price Index Rates for New Single-Family Housing of 2.35.



Current Annual Stormwater Fund Revenue and Expenses

Storm Water Fund	Amount
Average Annual Revenue	\$1,450,000
Expenses (Operations & Maintenance)	
Personnel	(\$222,000)
Commodities	(\$12,200)
Other Charges (depreciation, insurance, etc.)	(\$70,000)
Contractual Services (cleaning, repairs, camera inspections)	(\$424,000)
Total	(\$728,200)
Available for Major Replacement & Capital Improvement Projects (CIP)	\$721,800
Projected End of 2026 Fund Balance	\$4,776,131



Stormwater Master Plan Background

- Under Resolution 2023-47, the Town entered into a Grant Agreement with the Colorado Department of Homeland Security & Emergency Management for the Stormwater Master Plan
 - Grant Amount: \$458,060
 - Town Match: \$50,340
- The Town entered a Professional Services Agreement with Matrix Design Group Inc. on April 22, 2024. As part of the contract, a rate study was performed.
- March 2, 2026, Staff brought Resolution No 2026-11 to the council for adoption of the Stormwater Master Plan that included recommendations for future CIP projects.



Recommended Master Plan Projects

The master plan created a list of projects that will provide benefit to the Town within its current boundaries and throughout the Growth Management Area while prioritizing areas already annexed

- Tier 1 Projects: 3
 - 0-10 Year Plan
 - High Impact
 - **Total estimated cost \$29,867,292**
- Tier 2 Projects: 4
 - 10-20 Year Plan
 - Medium Impact
 - **Total estimated cost \$18,190,454**
- Tier 3 Projects: 3
 - 20+ Year Plan with ability to move up
 - Lower Impact
 - **Total estimated cost \$20,395,003**
- Tier 4 Projects: 10
 - Locations in unannexed parts of Growth Management Area
 - Varied Impact
 - **Total estimated cost \$8,375,268**

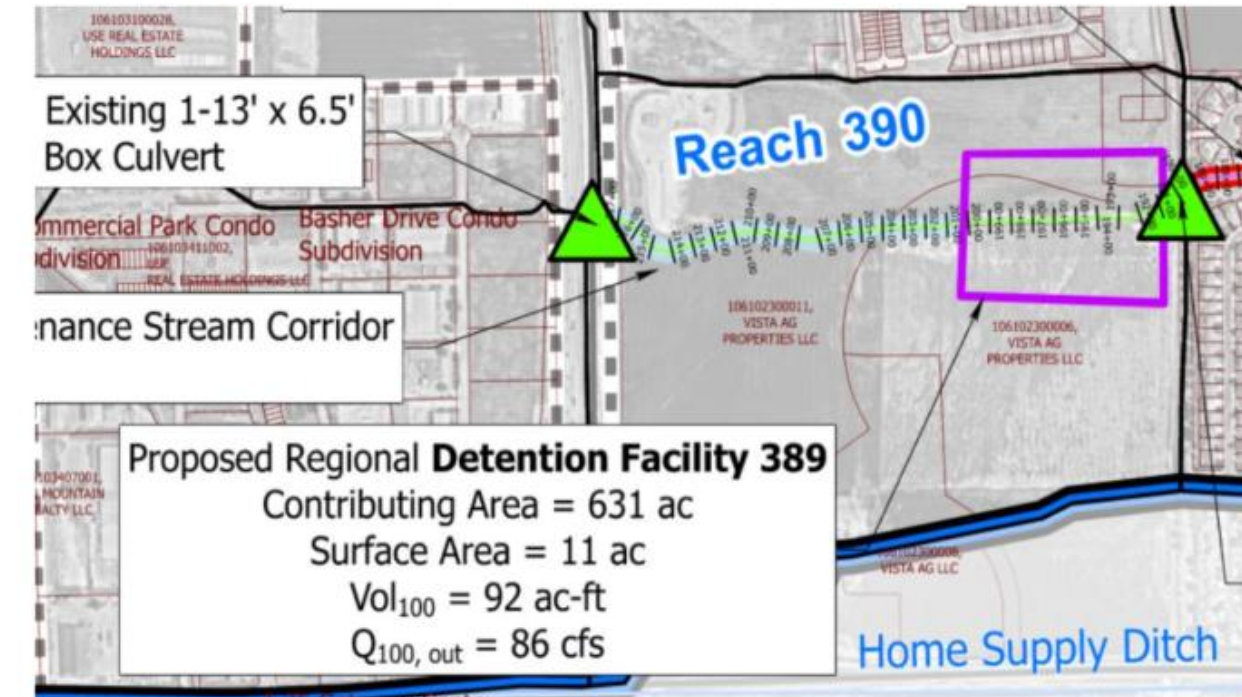
Major Group	Reach ID	Improvement Type	Description of Proposed Project	Tier
D	390	Detention	92 acre-ft regional detention facility immediately upstream of High Plains Blvd	1
D	340	Detention	66 acre-ft regional detention facility 3000 feet upstream of Colorado Blvd	1
G	2210	Crossing Detention Channel	1-8'x3' Concrete Box Culvert at CO State Highway 60 Modification to existing outlet structure in Mountain View Subdivision Higher-Functioning Lower-Maintenance Stream Corridor Width = 37', Length = 2700'; Incorporate drop structures	1
B	830	Channel	Higher-Functioning Lower-Maintenance Stream Corridor Width = 75', Length = 3000'	2
A	1020	Detention	94 acre-ft regional detention facility immediately upstream of Hilsboro Ditch	2
E	2900	Crossing	1-7' x 3' Concrete Box Culvert at Weld County Road 46	2
F	2445	Crossing	1-6' x 3' Concrete Box Culvert at Weld County Road 42	2
B	940	Channel Crossing	Higher-Functioning Lower-Maintenance Stream Corridor Width = 48', Length = 800' 1-6' x 6' Concrete Box Culvert at Great Western Railway	3
F	2450	Detention	103 acre-ft regional detention facility upstream of Great Western Railway	3
D	730	Crossing	2-8' x 4' Concrete Box Culvert at S Larimer County Road 3e	3
C	430	Crossing	1-10' x 5' Concrete Box Culvert at Weld County Road 54	4
C	610	Crossing	1-7' x 6' Concrete Box Culvert at Private Road	4
C	630	Crossing	2-7' x 3' Concrete Box Culvert at Farmers Ditch	4
C	610	Crossing	1-9' x 6' Concrete Box Culvert at Hill and Brush Ditch	4
C	610	Crossing	1-7' x 6' Concrete Box Culvert at Great Western Railway	4
D	710	Crossing	3-11' x 4' Concrete Box Culvert at E Larimer County Road 18	4
C	430	Crossing	1-10' x 5' Concrete Box Culvert at Hill and Brush Ditch	4
E	3010	Channel	Higher-Functioning Lower-Maintenance Stream Corridor Width = 77', Length = 2800'	4
D	110	Channel	Higher-Functioning Lower-Maintenance Stream Corridor Width = 126', Length = 2200'	4
C	610	Crossing	2-8' x 4' Concrete Box Culvert at Weld County Road 54	4



Tier 1 Projects

A 92 Acre-ft Regional Detention Facility, with accompanying downstream channel improvements. The location of this pond is directly west of the High Plains Blvd. and Brunner Blvd. intersection, north of State Highway 60.

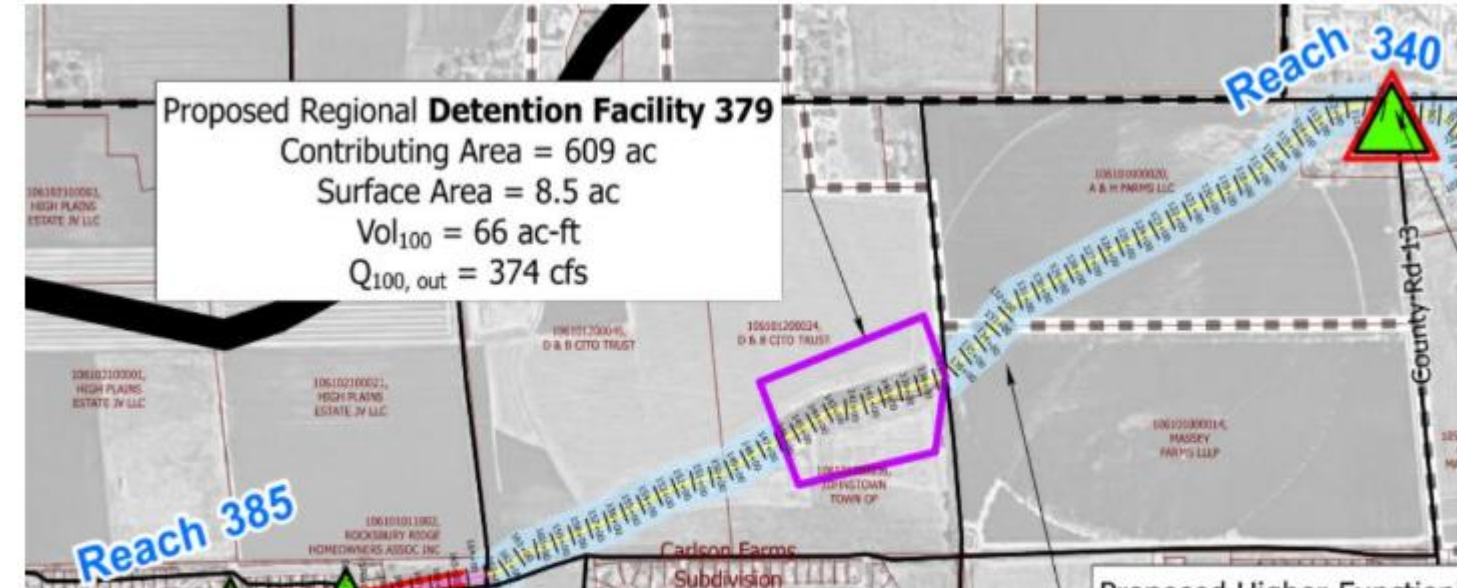
- **Estimated total Project Cost:**
\$16,943,530



Tier 1 Projects Cont.

A 66 Acre-ft Regional Detention Facility,
3000 Ft upstream of Colorado Blvd. and
County Road 50.

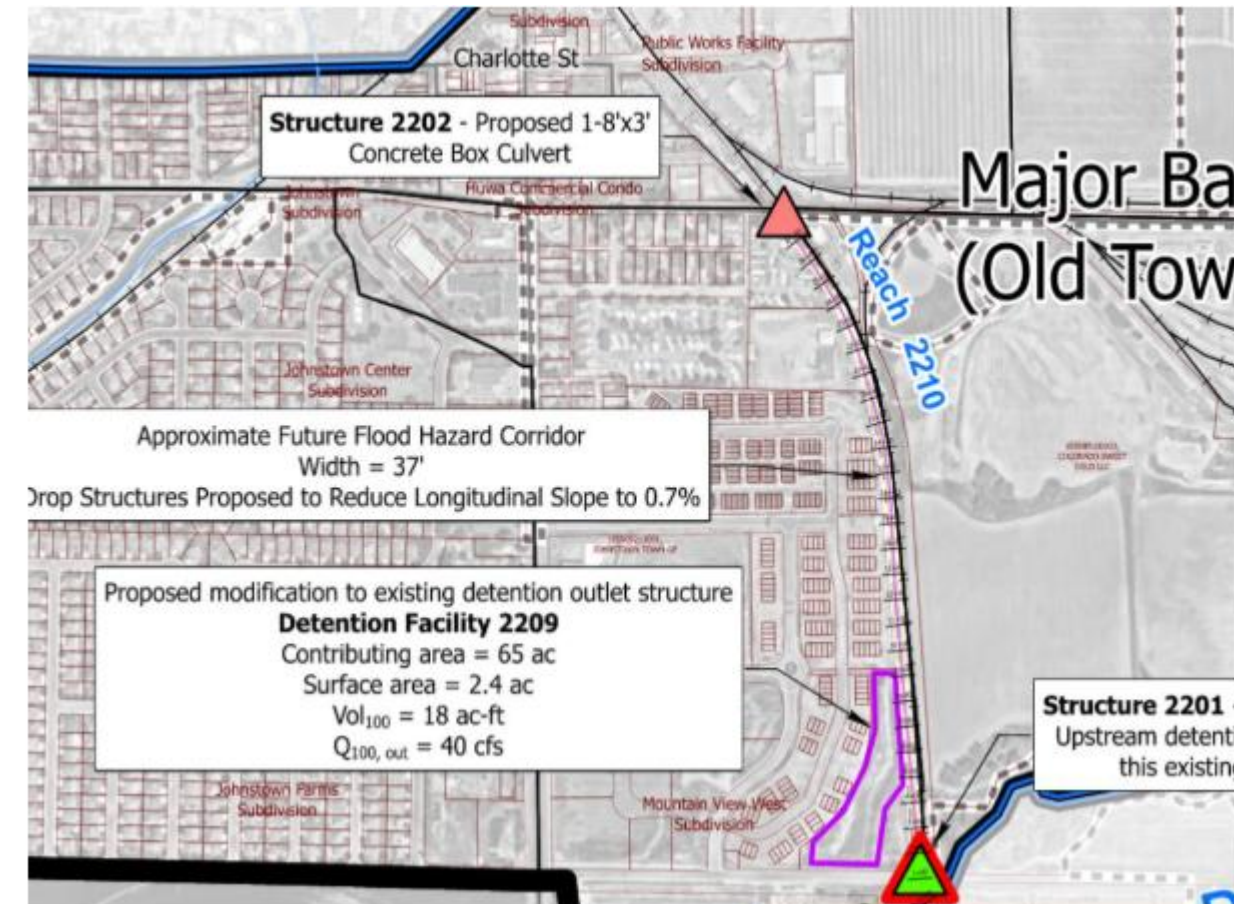
- **Estimated total Project Cost:**
\$12,179,219
- **IGA with Weld County sets 5-year
window to design and construct**
 - **Town participation for CR 13 and
CR 50 intersection improvements.**



Tier 1 Projects Cont.

Modification to existing outlet structure of Mountain View Subdivision, incorporate drop structures to enhance existing stream corridor along railroad tracks, and install new concrete box culvert to cross State Highway 60.

- **Estimated total Project Cost:**
\$744,543



Future Stormwater Funding Needs

- Tier 1 Capital Projects
 - Estimated \$29.9M needed to construct top priority projects in the next 10 years
- Municipal Separate Stormwater System (MS4) State Permit requirements forthcoming due to population growth
 - Estimated \$150,000 per year will be needed to manage program
- Current budget available does not include adequate funding for smaller localized maintenance and replacement projects
 - Estimated \$750,000 per year will be needed vs. current \$424,000 per year to keep up with inflation and construction costs as the system ages and replacement becomes necessary



Proforma Assumptions

- Revenue:
 - ERU Growth 5% per year (New Homes/Businesses)
 - 250 acres platted each year
 - 2% interest on fund balance
- Expenses:
 - Future projection of contractual services set to \$750,000 per year
 - 5% Growth of operational and maintenance expenses per year
 - Additional \$150k MS4 permit cost per year



Future Revenue Projections

- **Baseline Revenue Forecasts**
 - Maintain the current rate of \$5 a month/ERU and \$1,100/Acre System Develop Charge
 - 2027 estimated Beginning Cash Balance - \$4,776,131
 - 2036 estimated End Cash Balance
 - With CIP Expenses - **(\$30,674,325)**
 - Without CIP Expenses – \$1,867,295
 - Net 10-year Revenue (No CIP Expenses) – **(\$2,908,836)**



Stormwater Master Plan Rate Study Recommendations

- Recurring Revenue Option 1
 - 2028 Monthly Rate Increase \$22.50 per ERU
 - No change in System Development Charge
- Recurring Revenue Option 2
 - 2028 Monthly Rate Increase to \$20.00 per ERU
 - 2028 System Development Charge Increase to \$3,300/Acre



Proposed Rate Options

- Option 1: Starting in 2027 increase ERU and Impact Fee to \$15/Month and \$3,300/Acre then increase to \$20/Month and \$4,400/Acre in 2028. Then increase each subsequent year by 3%.
- Option 2: Starting in 2027 increase ERU and Impact Fee to \$20/Month and \$4,400/Acre. Then increase each subsequent year by 3%.



Rate Options

Year	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
Option 1		Recommendation									
\$/ERU	\$ 5.00	\$ 15.00	\$ 20.00	\$ 20.60	\$ 21.22	\$ 21.85	\$ 22.51	\$ 23.19	\$ 23.88	\$ 24.60	\$ 25.34
\$/Acre	\$ 1,100.00	\$ 3,300.00	\$ 4,400.00	\$ 4,532.00	\$ 4,667.96	\$ 4,808.00	\$ 4,952.24	\$ 5,100.81	\$ 5,253.83	\$ 5,411.45	\$ 5,573.79
Revenue	\$ 2,957,943	\$ 4,082,694	\$ 4,388,374	\$ 4,718,981	\$ 4,892,532	\$ 5,183,528	\$ 5,600,093	\$ 6,050,658	\$ 6,349,983	\$ 6,863,790	\$ 7,428,298
Operational	\$ 827,380	\$ 1,218,759	\$ 1,272,197	\$ 1,328,307	\$ 1,387,222	\$ 1,449,083	\$ 1,514,037	\$ 1,582,239	\$ 1,653,851	\$ 1,729,044	\$ 1,807,996
CIP Expenditure	\$ -	\$ -	\$ 800,000	\$ 800,000	\$ 10,000,000	\$ 5,400,000	\$ 600,000	\$ 600,000	\$ 10,000,000	\$ 1,075,000	\$ 675,000
End Balance	\$ 4,776,131	\$ 6,515,315	\$ 8,525,812	\$ 10,785,879	\$ 4,117,638	\$ 2,161,087	\$ 5,230,577	\$ 8,648,431	\$ 3,045,238	\$ 6,591,177	\$ 10,971,971

Option 2											
\$/ERU	\$ 5.00	\$ 20.00	\$ 20.60	\$ 21.22	\$ 21.85	\$ 22.51	\$ 23.19	\$ 23.88	\$ 24.60	\$ 25.34	\$ 26.10
\$/Acre	\$ 1,100.00	\$ 4,400.00	\$ 4,532.00	\$ 4,667.96	\$ 4,808.00	\$ 4,952.24	\$ 5,100.81	\$ 5,253.83	\$ 5,411.45	\$ 5,573.79	\$ 5,741.00
Revenue	\$ 3,912,083	\$ 4,220,349	\$ 4,536,745	\$ 4,878,882	\$ 5,064,839	\$ 5,369,185	\$ 5,800,118	\$ 6,266,150	\$ 6,582,127	\$ 7,113,862	\$ 7,697,679
Operational	\$ 827,380	\$ 1,218,759	\$ 1,272,197	\$ 1,328,307	\$ 1,387,222	\$ 1,449,083	\$ 1,514,037	\$ 1,582,239	\$ 1,653,851	\$ 1,729,044	\$ 1,807,996
CIP Expenditure	\$ -	\$ -	\$ 800,000	\$ 800,000	\$ 10,000,000	\$ 5,400,000	\$ 600,000	\$ 600,000	\$ 10,000,000	\$ 1,075,000	\$ 675,000
End Balance	\$ 4,776,131	\$ 7,469,455	\$ 9,617,606	\$ 12,026,045	\$ 5,517,705	\$ 3,733,461	\$ 6,988,608	\$ 10,606,487	\$ 5,218,786	\$ 8,996,868	\$ 13,627,735



Neighboring Communities

Municipality	Monthly Stormwater Usage Fee Single-Family Parcel (5000 SF)	Stormwater Impact Fee Per Acre - Medium Density Residential Development*	Notes
Johnstown	\$5.00	\$1,100	NA
Greeley	\$44.21	\$7,667	\$0.008841/SF monthly charge and a Development Impact Fee of \$0.32/SF for impervious area
Milliken	\$6.76	\$5,427	\$6.76/month for single family parcels and impact fees of \$700 for developments up to 7,000 SF of hard surface and addition \$0.32/SF over 7,000
Berthoud	\$21.51	\$20,124	\$6.31/month with an additional \$0.38 for every 100 sf over 1,000 sf and a development fee of \$0.84 per sf of impervious area
Loveland	\$14.10	\$4,830	Follow a varied list of set rate fees based on square footage for residential and per acre based on other land uses. They also assess a development fee based on land use.
Windsor	\$7.00	\$5,311	Are based on a formula that involves square footage and established rate factors

*55% recommendation impervious factor based on MHFD Criteria Manual Volume 1 Chapter 6



Staff Recommendation – Option 1

	2027	2028	2029+
ERU	\$15/Month	\$20/Month	Annual 3% Increase
System Development Charge	\$3,300/Acre	\$4,400/Acre	Annual 3% Increase



Benefits Enterprise Goals

- Creates funding to design and construct Capital Improvement Projects prioritized and recommended in the Stormwater Master Plan
- Establishes reliable funding for annual maintenance and replacement needs
- Creates funding for localized flooding projects to increase system capacity and resilience
- Creates necessary funding for upcoming MS4 permit requirements



What comes next

- Selecting a path to provide adequate funding for the Drainage Enterprise Fund
- Staff recommends enacting new rates with the 2027 Fee Schedule
- Coordinate with Town Attorney and Finance Department
 - Council approves Resolution adopting new rates
 - Council approves Resolution adopting 2027 Fee Schedule
- Design and Construct capital projects as funding permits



Questions?



Johnstown Stormwater Master Plan Rate Study

Prepared for:

Town of Johnstown

Prepared by:



707 17th Street
Denver, CO 80202

Updated: January 16, 2025

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Introduction

The Town of Johnstown is evaluating its long-term stormwater utility needs to ensure that drainage infrastructure keeps pace with community growth, regulatory requirements, and aging system demands. As development continues and impervious area expands, the Town must maintain a reliable revenue structure that supports both ongoing system operations and the substantial capital improvements identified in the Johnstown 2025 Stormwater Master Plan.

This rate study provides an overview of current stormwater revenues, projected future revenues, and the financial requirements associated with planned capital improvement projects. Johnstown's stormwater utility is funded primarily through monthly drainage charges based on equivalent residential units (ERUs) and a drainage impact fee applied to new development. These rates are proposed to increase beginning April 1, 2026, and – combined with assumptions regarding ERU growth, development trends, and cost escalation – form the basis of the Town's revenue forecast.

In addition to revenue projections, this report summarizes the estimated costs of planned Tier 1 through Tier 4 priority capital improvements and outlines potential financing considerations the Town may adopt as it implements these projects. The study also includes a comparison of Johnstown's existing and proposed rates with those of neighboring communities to ensure local fee structures remain competitive and aligned with regional practices.

Together, these components provide Town leadership with the information necessary to make informed decisions regarding future stormwater rates, funding strategies, and long-term infrastructure planning.

Baseline Revenue Forecasts

The Town of Johnstown imposes drainage charges based on equivalent residential units (ERUs). Typical single-family residences are 1 ERU, and other properties pay proportionally based on their relative impervious surface area. Johnstown's current drainage charge rate is \$5 per month per ERU; this is proposed to increase to \$10 per month per ERU on April 1, 2026. Johnstown also imposes a drainage impact fee of \$1,100 per acre for new development; this fee is proposed to double to \$2,200 per acre on April 1, 2026.

Detailed net revenue forecasts can be viewed in **Attachment 1: Net Revenue Forecast**. Key assumptions for these forecasts include:

- 5% annual ERU growth across Johnstown, which matches the average from 2021-2026
- New development in line with 2020-2026 trends
- 5% annual cost growth (from 2020-2025, cost growth varied significantly, so this approximates steady growth slightly above inflation)
- Interest income of 2% of the annual beginning cash balance, which is a conservative estimate based on 2020-2026 trends

These assumptions should be revisited annually and refined as more detail becomes known.

Based on the current fee structure (including proposed increases) and cost structure, and without adding any capital improvements or additional rate increases, Johnstown is forecasted to be net revenue positive over the next decade. Table 1 includes annual net revenue forecasts for next 10 years.

Table 1. Drainage Fund Baseline Forecasted Net Revenue

Year	Forecasted Net Revenue without Capital Improvements or Additional Fee Increases
2026	\$550,620
2027	\$1,001,133
2028	\$1,059,333
2029	\$1,095,015
2030	\$1,020,804
2031	\$1,117,071
2032	\$1,107,559
2033	\$1,112,813
2034	\$1,212,139
2035	\$1,247,637
2036	\$1,280,128

For more details, see **Attachment 1: Net Revenue Forecast, Tab 3: Financials_no CIP**.

Future Capital Requirements and Rate Structures

The 2025 Stormwater Master Plan includes detailed descriptions of proposed stormwater capital improvement projects, along with their components, costs, and priority. This section provides a summary of those projects and costs, as well as high-level estimates of financing costs. Specific financing options, loan terms, and debt payment amounts must be determined later by the Town's finance department and banking services provider as project implementation progresses.

CIP Project Costs

Table 2 includes a list of proposed capital improvements for which Johnstown expects to bear responsibility for much of the cost. They are sorted into four tiers, with the intent to complete Tier 1 over the next 10 years, Tier 2 over years 10-20, Tier 3 over years 20-30, and Tier 4 in the future. See attached **JTSMP_CIP Eval Matrix_2025-12-12** for specific project details.

Table 2. Proposed Stormwater Capital Improvements

Project	Tier	Group	Cost Estimate
389D	1	390	\$16,943,530
379D	1	340	\$12,179,219
2202X 2209D 2210C	1	2210	\$744,543
1023D	2	1020	\$17,233,579
830C	2	830	\$510,159
2445X	2	2445	\$372,319
2901X	2	2900	\$74,397
2449D	3	2450	\$18,956,918
940C 942X	3	940	\$1,157,325
707X	3	730	\$280,761
110C	4	110	\$2,615,672
3010C	4	3010	\$2,465,935
606X	4	630	\$1,805,440
701X	4	710	\$404,521
604X	4	610	\$279,462
601X	4	610	\$269,371
603X	4	610	\$192,360
405X	4	430	\$173,392
602X	4	610	\$95,756
403X	4	430	\$73,359

Table 3 summarizes expected capital improvement costs by tier. Assuming all Tier 1 projects are initiated, the Town can expect to require nearly \$30,000,000 for capital improvements over the next 10 years. The Town can finance these capital improvements or pay for them out of recurring revenue.

Table 3. Proposed Stormwater Capital Improvement Costs by Tier

Tier	Total Cost
1	\$29,867,292
2	\$18,190,454
3	\$20,395,003
4	\$8,375,268
Total	\$76,828,017

See **Attachment 1: Net Revenue Forecast, Tab 2: Financials_CIP Projects and Costs** for more details.

Debt Financing Option

The Town can choose to take out loans to pay for these CIP projects. For the purposes of this study, the debt finance option assumes all projects are financed at 4.0% interest over 20 years. Since the total project cost will not be incurred at once, the debt is templated to be issued in portions every three to five years. These estimates are for illustration purposes only, as the actual financing instruments and payment amounts will be determined during the procurement process by the Town's finance team. Additionally, there are multiple grant and cost-sharing opportunities the Town could pursue to defray the cost of capital improvements, which would reduce the amount that would need to be financed. These estimates are provided here purely to help inform considerations for potential stormwater rate increases.

Table 4 shows potential annual debt service costs based on rolling debt issuances.

Table 4. Potential Annual Debt Service Costs of CIP Projects

Project Tier and Debt Issuance	2027-2029	2030-2032	2033-2036	2037-2041	2042-2046
Tier 1 Debt 1	\$727,176	\$727,176	\$727,176	\$727,176	\$727,176
Tier 1 Debt 2	\$0	\$727,176	\$727,176	\$727,176	\$727,176
Tier 1 Debt 3	\$0	\$0	\$727,176	\$727,176	\$727,176
Tier 2 Debt 1	\$0	\$0	\$0	\$654,459	\$654,459
Tier 2 Debt 2	\$0	\$0	\$0	\$0	\$654,459
Annual Total	\$727,176	\$1,454,353	\$2,181,529	\$2,835,988	\$3,490,447

To meet these forecasted debt service costs while maintaining a cash reserve balance greater than \$2 million, the Town could raise drainage charges gradually over time, as seen in Table 5.

Table 5. Potential Monthly Drainage Charge to Meet Debt Service Requirements

Year	Monthly Drainage Charge per ERU
2027-2031	\$10.00
2032-2036	\$12.50
2037-2041	\$17.50
2042-2046	\$20.00

These rate increases are in line with neighboring communities (see “Peer Communities” section for further discussion). Once capital improvements are approved and financing options are specified, the Town can make specific rate increases to offset capital improvement costs.

See **Attachment 1: Net Revenue Forecast, Tab 2: Financials_CIP with debt** for more details.

Recurring Revenue Option

The recurring revenue option assumes the Town pays for all capital improvements evenly over the 10-year life of the projects. In this case,

- Tier 1 projects would incur an annual expense of \$2,986,729 from 2027-2036 (for a total cost of \$29,867,292).
- Tier 2 projects would incur an annual expense of \$1,819,045 from 2037-2046 (for a total cost of \$18,190,454).

These estimates are for illustration purposes only, as the actual payment amounts will be determined during the procurement process. Additionally, there are multiple grant and cost-sharing opportunities the Town could pursue to defray the cost of capital improvements, which would reduce the amount that would need to be paid for out of recurring revenues. These estimates are provided here purely to help inform considerations for potential stormwater rate increases.

To meet these CIP expense requirements while maintaining a cash reserve balance greater than \$2 million, the Town could raise drainage charges to \$22.50 per month per ERU starting in 2028. Alternatively, the Town could raise drainage charges to \$20.00 per month per ERU and drainage impact fees to \$3,300 per acre starting in 2028. These are examples of a range of options the Town could pursue to meet future CIP expense requirements.

Both rate changes are in line with neighboring communities (see “Peer Communities” section for further discussion). Once capital improvements are approved and project costs are specified, the Town can make specific rate increases to offset capital improvement costs.

See **Attachment 1: Net Revenue Forecast, Tab 2: Financials_CIP no debt** for more details.

Peer Communities

This section examines stormwater fees for neighboring towns. While fee structures vary across communities, the following table shows the expected annual stormwater utility bill for the average resident of a 7,500-10,000 square foot property and the average impact fee for medium density single-family residential development.

Table 6. Stormwater Fees in Peer Communities

Municipality	Monthly Stormwater Usage Fee for Typical Single-Family Parcel	Stormwater Impact Fee per Acre of Medium Density Residential Development
Johnstown	\$10 (effective April 1, 2026)	\$2,200 (effective April 1, 2026)
Greeley	\$58-73	\$5,052
Milliken	\$6.50	\$5,575
Berthoud	\$30-\$40	\$14,636
Loveland	\$20-\$25	\$3,630
Windsor	\$6.67-\$8.33	\$4,185

Greeley

The City of Greeley imposes a monthly usage fee of \$0.00736742 per square foot of the property, which equates to about \$58-\$73 per month for a single-family home on a 7,500-10,000 square foot lot. Greeley also imposes a development impact fee of \$0.29 per square foot of impervious area, which equates to about \$5,052 per acre for medium density single-family residential.

Source: City of Greeley Water & Sewer 2025 Rate Manual

Milliken

Milliken charges a stormwater utility fee of \$6.50 per month for single family parcels and \$6.50 per month per acre for other parcels. Milliken also charges a drainage impact fee of \$525 for residential development; for other development, the fee is \$700 for up to 7,000 square feet of hard surface or \$0.32 per square foot for more than 7,000 square feet of hard surface. This equates to about \$5,575 per acre for medium density single-family residential.

Source: Town of Milliken Fee Schedule, Effective January 1, 2025

Berthoud

The Town of Berthoud charges a stormwater usage fee of \$6.13 + \$0.37 for every 100 square feet over 1,000. This equates to a \$30-40 monthly stormwater usage fee for a single-family residence.

Berthoud also charge a stormwater investment fee of \$0.84 per square foot of impervious area, which equates to about \$14,636 per acre for medium density single-family residential.

Source: Town of Berthoud Schedule of Rates, Charges and Fees 2025

Windsor

In Windsor, stormwater fees are based on square footage (not ERUs). Monthly basin user fees = \$2.64 + [\$0.001396 * square footage * impervious rate factor]. Assuming a 7,500 to 10,000 square foot single family lot, this equates to about a \$6.67-\$8.33 monthly basin user fee.

Impact fees are also based on square footage. Impact fees = \$0.240176 * square footage * impervious rate factor. For medium density single family residential, this equates to about \$4,185/acre.

Figure 1. Town of Windsor Storm Drainage Fee Schedule

Town of Windsor Fee Schedule

STORM DRAINAGE FEES		
CODE SECTION	DESCRIPTION	RES/ORD NUMBER
	NEW GROWTH BASIN IMPACT FEE	
13-3-60	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 2024-1708
	Category of Development	Impervious Rate Factor
	Very Low Density Single-Family Residential 2.5 acres	0.10
	Single-Family Residential medium density	0.40
	Single-Family Residential high density	0.45 – 0.60
	Multi-Family Residential	0.70 – 0.85
	Commercial	0.60 – 0.80
	Central Business District	0.95
	Limited Industrial	0.70 – 0.85
	Heavy Industrial	0.30 – 0.85
	New Growth Basin Impact Fee Factor = \$0.240176 x square foot Area = net area in square feet of the property	
	MONTHLY BASIN USER FEE	
13-3-120	Monthly Basin User Fee = [(Operations and Maintenance Rate) X (Impervious Rate Factor) X (Square Footage Area of Lot or Parcel of Land) + \$2.64] + [(Monthly Basin Improvement Rate) X (Square Footage Area of Lot or Parcel of Land) X (Impervious Rate Factor)] Where Impervious Rate Factor is based on the above table of values Operations and Maintenance Rate = \$0.000333 PER square foot Monthly Basin Improvement Rate = \$0.001063 PER square foot	Ord 2024-1708

Source: Town of Windsor Fee Schedule Updated January 5, 2025

Loveland

The City of Loveland imposes monthly stormwater user fees in accordance with the table below. For a single-family residence on a 7,500-10,000 square foot lot, this equates to about \$20-\$25 per month.

Figure 2. City of Loveland Stormwater Fund Fee Schedule

STORMWATER FUND	
INSPECTION OF STORM DRAINAGE IMPROVEMENTS	2025
Single Family Unit	\$ 250.00
Duplex Unit	\$ 85.00
Multi-Family Unit	\$ 45.00
All other Buildings	\$ 250.00
Plus \$50 per acre for lots over two (2) acres, per acre	\$ 85.00
STORMWATER FEE:	
<u>Residential Lot Size (square feet):</u>	
less than 4,000 sq. ft.	\$ 11.32
4000-5999 sq. ft.	\$ 14.10
6000-7999 sq. ft.	\$ 20.37
8000-9999 sq. ft.	\$ 25.49
10,000 sq. ft and over	\$ 28.29
Institutional (per acre)	\$ 60.86
Commercial (per acre)	\$ 154.52
Industrial (per acre)	\$ 129.22
<u>Stormwater Impact Fee</u>	
High Density	\$ 4,840.00
Medium Density	\$ 3,630.00
Low Density	\$ 3,025.00
Estate	\$ 1,815.00
Commercial	\$ 4,840.00
Industrial	\$ 5,445.00
Institutional	\$ 3,025.00

Source: City of Loveland, Colorado, Schedule of Rate, Charges and Fees, Effective January 1, 2025



450 S. Parish Avenue
Johnstown, CO 80534
970-587-4664
JohnstownCO.gov

Town Council Work Session Communication

Agenda Date: August 10, 2026

Subject: Discussion: Northern Integrated Supply Project (NISP)

Attachments:

1. NISP Presentation
2. NISP 2026
3. CBT-Project-Map

Presented by: Matt LeCerf, Town Manager
Mitzi McCoy, Deputy Town Manager
Greg Venette, Utilities Director

Work Session Item Description:

The 2026 water season has been extremely difficult. Due to an extraordinarily dry winter in 2025-2026, historical water yields that serve our community for potable water were significantly impacted. As Council is aware, the Town Staff worked proactively by securing lease agreements for 2026, of Colorado - Big Thompson (C-BT) as well as installing a temporary pump at one of the Home Supply Company Reservoirs to physically pump water into the Home Supply Ditch to access the water.

New regional water projects in Colorado take years to develop. Associated with new water projects in Colorado, they require water court change cases, federal permits, and a plethora of studies that are reviewed for compliance at both the State and Federal levels even before design and construction commence. In most instances, these projects take decades to come to fruition. One such project that may provide benefit to the Town is the Northern Integrated Supply Project (NISP). The NISP water project is exploring opportunities for additional participants. Given the fact that this project is relatively close to us in Northern Colorado we wanted to introduce you to this project and gain feedback from Council if you would like to pursue this opportunity. The relative timeline is short to make a decision and the cost is substantial, but this project could provide the Town with about 2,000 - 3,000 acre-feet of water based on our commitment to participate. This just may be the last regional water project in the state and this project could secure future water delivery needs in Johnstown for the foreseeable future.

Reviewed and Approved for Presentation,

Town Manager

Northern Integrated Supply Project (NISP) A Regional Water Project

Town Council Work Session
August 10, 2026



NISP Topics

- Overview of the Project
- Current Participation
- Project Status
- Financing
- Next Steps



Northern Integrated Supply Project Overview

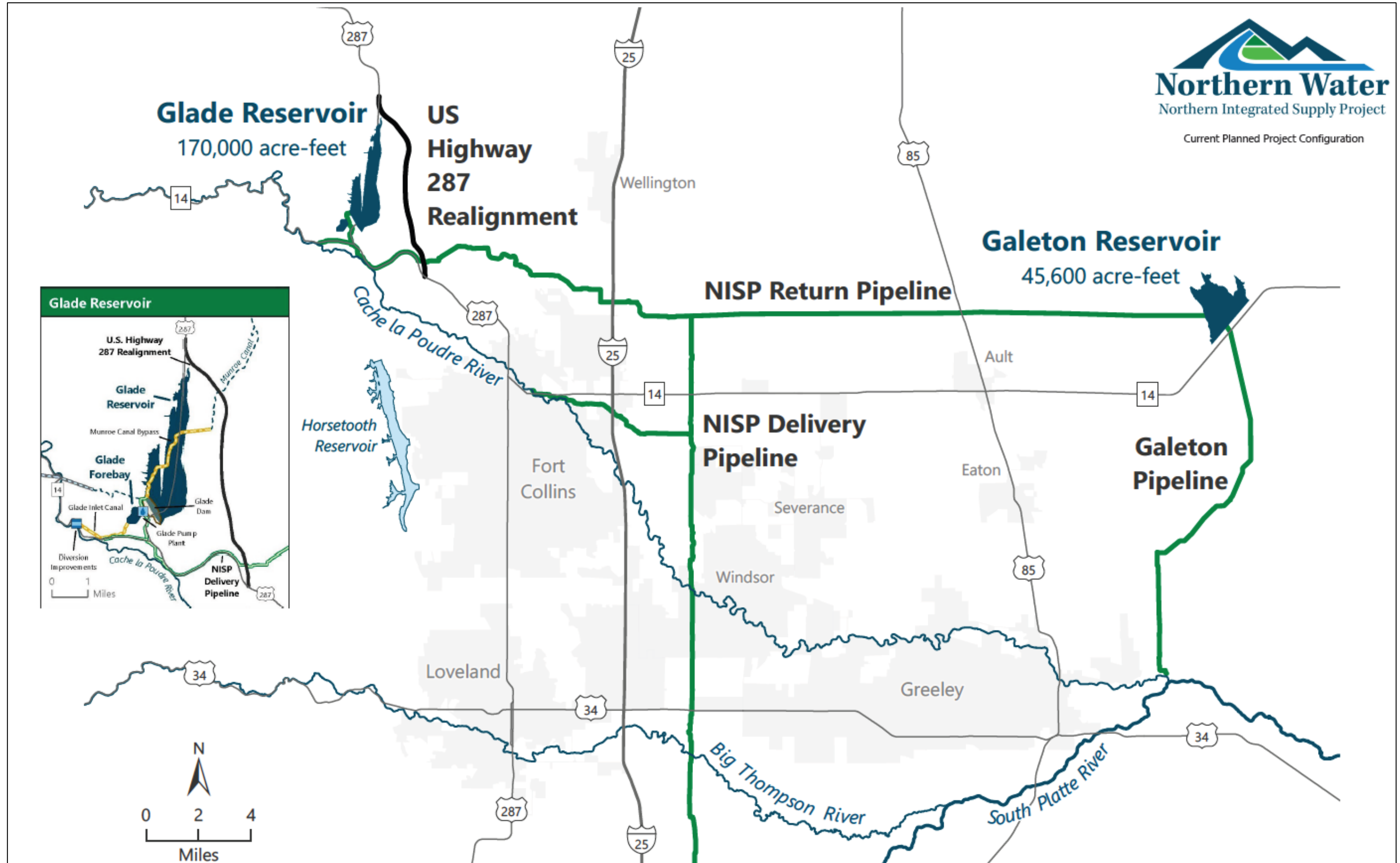
The Northern Integrated Supply Project (NISP) will deliver up to 40,000 acre-feet of new, reliable water annually to water providers across the Northern Front Range. NISP is more than a water supply solution—it's a comprehensive investment in the future of Northern Colorado. The project will help secure a reliable water future while enhancing recreation, supporting environmental stewardship, improving infrastructure safety and reducing water waste.

<https://www.northernwater.org/nisp>



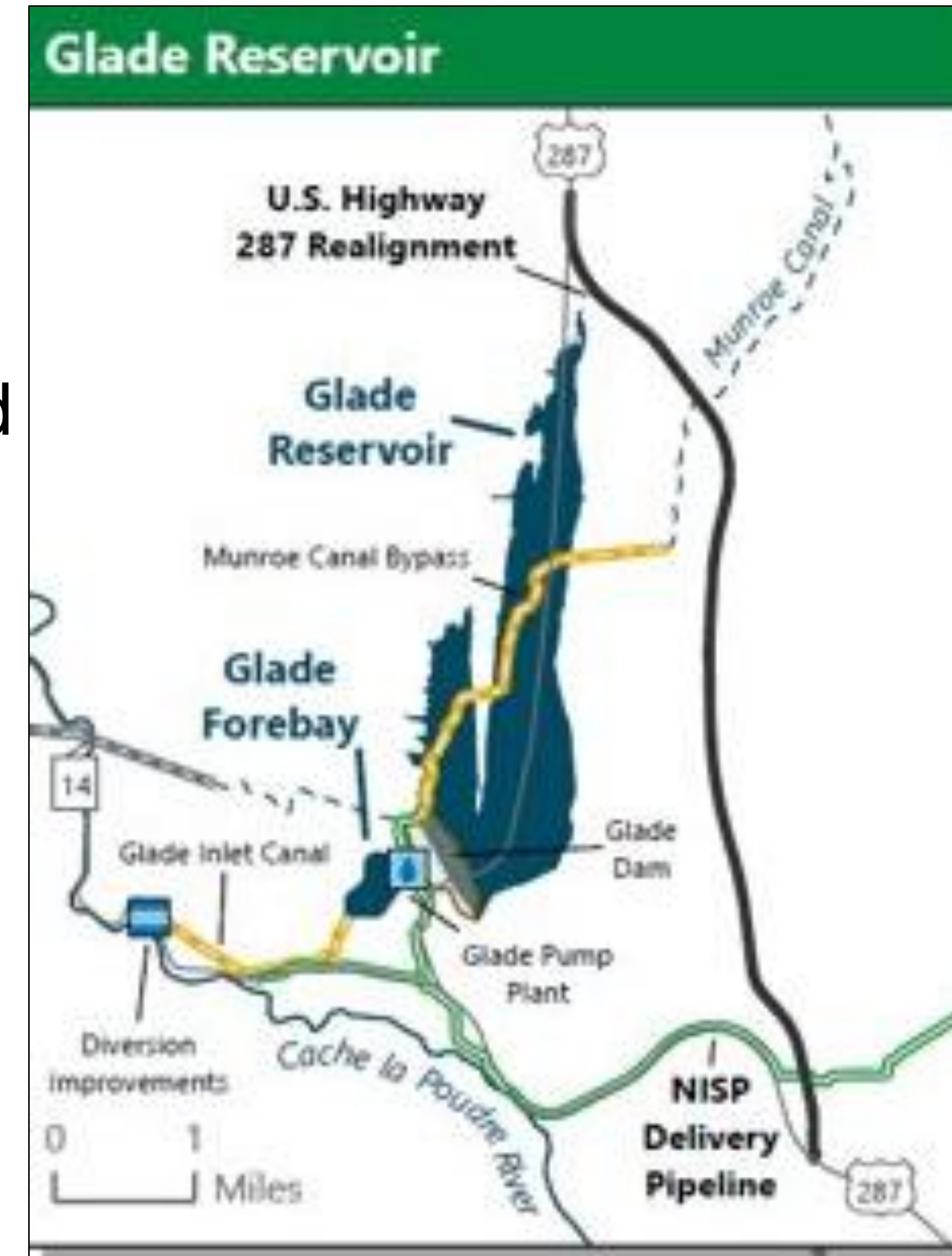
Johnstown

— — — — — COLORADO



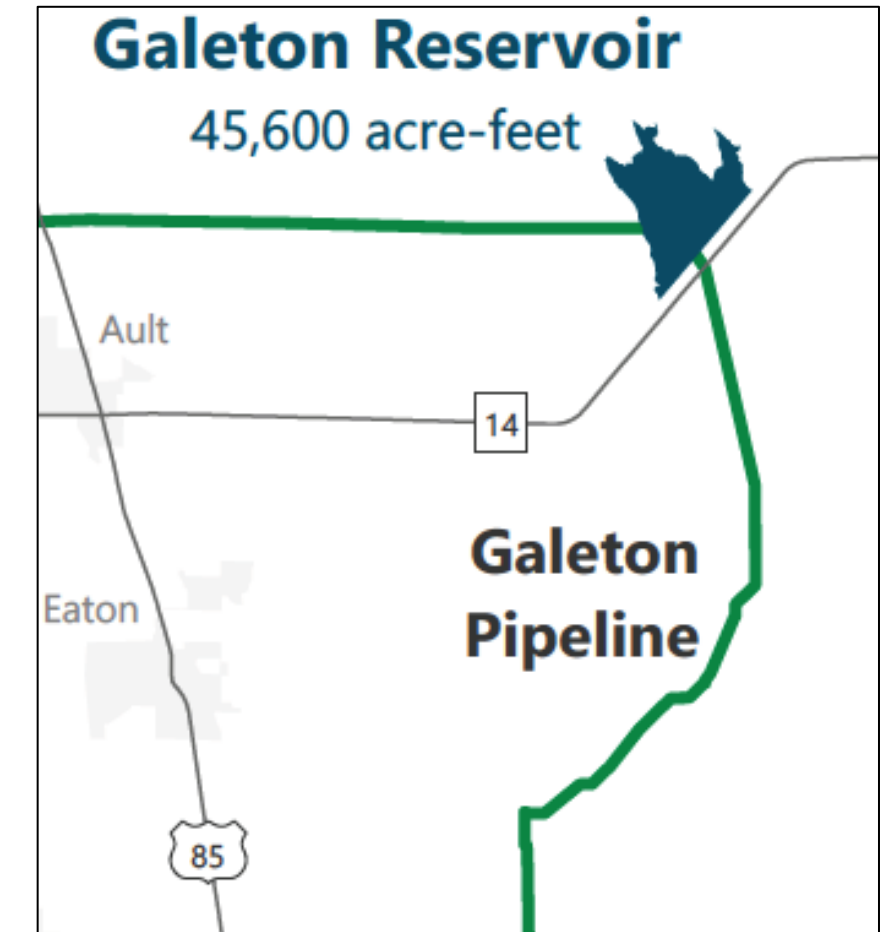
Glade Reservoir

- 170,000 acre-feet (AF) of water of storage
- Slightly larger than Horsetooth Reservoir
- Project includes relocation of HWY 287 and construction of delivery pipeline
- 1AF per unit firm yield (19,500 AF/year)
 - proportional to amount of participants
- Estimated cost of \$1.9 Billion
- No reuse



Galeton Reservoir

- Galeton Reservoir will store 45,600 AF at full capacity (decreed up to 81,000 AF)
- May include treatment plant
- Part of a future second construction sequence
- May be constructed if more participants join
- Estimated cost \$576 Million
- Water right is fully reusable



Participants

- Central Weld County Water District
- Dacono
- Erie
- Fort Lupton
- Fort Morgan
- Frederick
- Lafayette
- Left Hand Water District
- Windsor



Project Status

- RFP published July 2026
 - 3 construction packages
 - Final bids and construction costs October 2026
- Construction projected to start early 2028
- Completion and begin fill 2032
- Some water to participants 2033
 - Full yield 3-8 years (depending on hydrology)
- Deadline to join December 1, 2026



Project Financing

- NISP Enterprise will use multiple financing tools for the project.
- Debt will be reported under the NISP Enterprise and not by the participants. Payment of the debt is through each of the participants Allotment Contracts and classified by each participant as an operating expense.
- An assessment will be due for the debt by each participant finances based on their prorated share of the project.
- Final cost for the project is still being determined (Est. \$2.6B).



Project Financing - Johnstown

- Glade Reservoir is an estimated cost of \$100,000/AF and includes:
 - Glade Reservoir
 - All appurtenances
 - Water conveyance
 - Mitigation and enhancement projects
 - Highway relocation, etc.
- Total project cost for both reservoirs is an estimated costs of \$65,000/AF.
- Participation by Johnstown could be partially cash funded using Cash In Lieu for the investment.



Financing Breakdown – 2000 Units (Glade)

<u>Condensed Pro Forma</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>	<u>2032</u>	<u>2033</u>	<u>2034</u>
Beg. Cash Bal.	81,164,606	63,529,456	70,784,030	76,565,977	75,853,083	47,637,208	24,833,663	29,427,119
Operating Revenues	16,534,163	17,204,126	17,780,840	17,878,087	17,478,047	18,656,604	19,003,633	19,367,451
Cash In Lieu Revenues	<u>11,000,000</u>	<u>11,000,000</u>	<u>11,000,000</u>	<u>11,000,000</u>	<u>11,000,000</u>	<u>11,000,000</u>	<u>11,000,000</u>	<u>11,000,000</u>
Total Revenues	27,534,163	28,204,126	28,780,840	28,878,087	28,478,047	29,656,604	30,003,633	30,367,451
Operating Expenses	(8,452,278)	(8,705,846)	(8,967,022)	(9,236,032)	(9,513,113)	(9,798,507)	(10,092,462)	(10,395,236)
Debt	(4,684,000)	(4,689,000)	(4,684,750)	(4,686,500)	(4,688,750)	(4,686,250)	(4,684,000)	(4,686,750)
Capital Expenses	(29,269,226)	(3,830,850)	(4,140,814)	(8,665,522)	(34,572,547)	(29,413,441)	(1,715,508)	(1,976,533)
NISP Participation	<u>(2,763,810)</u>	<u>(3,723,855)</u>	<u>(5,206,308)</u>	<u>(7,002,928)</u>	<u>(7,919,513)</u>	<u>(8,561,953)</u>	<u>(8,918,208)</u>	<u>(9,851,803)</u>
End. Cash Bal.	63,529,456	70,784,031	76,565,978	75,853,083	47,637,208	24,833,662	29,427,119	32,884,249



Financing Breakdown – 2500 Units (Glade)

<u>Condensed Pro Forma</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>	<u>2032</u>	<u>2033</u>	<u>2034</u>
Beg. Cash Bal.	81,164,606	63,529,456	69,136,437	74,477,929	72,266,108	41,239,129	14,279,643	15,294,546
Operating Revenues	16,534,163	17,204,126	17,780,840	17,878,087	17,478,047	18,656,604	19,003,633	19,367,451
Cash In Lieu Revenues	<u>11,000,000</u>	<u>11,000,000</u>	<u>11,000,000</u>	<u>11,000,000</u>	<u>11,000,000</u>	<u>11,000,000</u>	<u>11,000,000</u>	<u>11,000,000</u>
Total Revenues	27,534,163	28,204,126	28,780,840	28,878,087	28,478,047	29,656,604	30,003,633	30,367,451
Operating Expenses	(8,452,278)	(8,705,846)	(8,967,022)	(9,236,032)	(9,513,113)	(9,798,507)	(10,092,462)	(10,395,236)
Debt	(4,684,000)	(4,689,000)	(4,684,750)	(4,686,500)	(4,688,750)	(4,686,250)	(4,684,000)	(4,686,750)
Capital Expenses	(32,033,036)	(3,830,850)	(4,140,814)	(8,665,522)	(34,572,547)	(29,413,440)	(1,715,507)	(1,976,533)
NISP Participation	<u>(2,211,048)</u>	<u>(5,371,448)</u>	<u>(5,646,763)</u>	<u>(8,501,854)</u>	<u>(10,730,616)</u>	<u>(12,717,894)</u>	<u>(12,496,761)</u>	<u>(13,453,656)</u>
End. Cash Bal.	63,529,456	69,136,437	74,477,929	72,266,108	41,239,129	14,279,643	15,294,546	15,149,823



Next Steps – Option 1: Do Not Participate in NISP

- Home Supply Water purchases.
- C-BT capacity evaluation and pursues acquisition of additional units.
- Hillsborough Ditch change case project with Milliken.
- Continue exploration of the collaborative project known as the Hicks Legacy Water Authority.
- Explore other existing water supplies available for purchase and if necessary, file water court change cases.



Next Steps – Option 2: Participate in NISP

- Still pursue items in Option 1.
- Determine the appropriate amount of acre-feet the Town desires to participate in the project.
- Enter into an allotment contract agreement with NISP Enterprise.
 - Annual allocations into the project
 - Deposit and availability of funds to match phases of the project based on their costs based on an assessment by the NISP Enterprise.
- Understanding the risks.
- NISP provides a dedicated, permit-approved water supply to meet long-term growth and future water needs.
- Our self-imposed deadline is November 1.



Questions?



NISP

Northern Integrated Supply Project

An Integrated Solution for Securing our Water Future

Why Northern Colorado Needs Another Water Supply

Preceded by Visionaries

Northern Colorado has prospered because previous generations invested in water infrastructure. Irrigation systems transformed the region into one of Colorado’s most productive agricultural areas, while projects such as the Colorado-Big Thompson (C-BT) and Windy Gap projects have long helped provide reliable water supplies that support our communities.

Today, we face new challenges. Population growth continues throughout Northern Colorado, increasing demand for reliable municipal water supplies, while opportunities to acquire additional long-term water resources continue to decline. Existing supplies are increasingly committed, and transfers of agricultural water rights are becoming more difficult, costly and less desirable for the long-term health of the region.

At the same time, water providers must plan for greater uncertainty. Increasingly variable runoff, prolonged drought, larger wildfires and changing hydrologic conditions reinforce the importance of diversified water portfolios and reliable water storage.

Planning for the Future

The Northern Integrated Supply Project (NISP) is a water diversion, storage and delivery project that will bring Cache la Poudre River water into Glade Reservoir during times of above-average flows, and South Platte River water into Galetan Reservoir, all for delivery for year-round use.

NISP has obtained needed federal permits and approvals and taken the associated steps to comply with federal environmental laws, including the National Environmental Policy Act (NEPA). The project also has obtained all major state and local permits and approvals. Lawsuits challenging the project have been resolved, including through a \$100 million settlement designed to enhance environmental conditions on the Cache la Poudre River.

Northern Water and Larimer County have an agreement giving the county the right of first refusal for recreation at Glade Reservoir, and Northern Water has committed to building a visitor center and other improvements to aid in recreation.

Regional Changes

NISP Provides Regional Water Security

Transfers of rights to use C-BT Project water have enabled regional municipalities to increase water supplies and diversify their portfolios. However, the number of C-BT units available for acquisition from agriculture to municipal use continues to decline each year, and a time will come when these transfers are no longer possible.

Communities outside Northern Colorado increasingly view irrigated agriculture in the region as one of the few remaining sources to meet future water demands. Our local water users are faced with increasing costs and greater uncertainty as they are forced to compete against well-resourced water providers from the Denver Metro Area who look to Northeastern Colorado for additional supplies. As those native supplies are removed from the region, the economic opportunities associated with those supplies are removed as well.

Just as previous generations invested in water projects that continue to benefit Northern Colorado, today’s leaders have the opportunity to plan ahead by securing reliable water supplies that will support communities, agriculture and the regional economy for decades to come.



Wider-Reaching Challenges



Wildfire Concerns

As climate change drives higher temperatures and forests carry more fuel, the risk of wildfires in Colorado’s mountains continues to grow. Following the 2012 High Park Fire and the 2020 Cameron Peak Fire, ash and debris in the Poudre River have periodically limited Northern Colorado water managers’ ability to divert and deliver high-quality water supplies.



Varying Precipitation

Climate models suggest greater variability of precipitation in Northern Colorado, resulting in years of abundant runoff followed by years of limited water availability. The placement and construction of new reservoirs will be critical to long-term planning and risk mitigation for regional communities.



Colorado River

Climate models also show drier future conditions in the Colorado River basin, causing water supply challenges to water users throughout the region. Having a diversified supply will be important for communities that rely on water supplies from the Colorado River.



The Need for Cooperation

Alternative Water Supply Projects

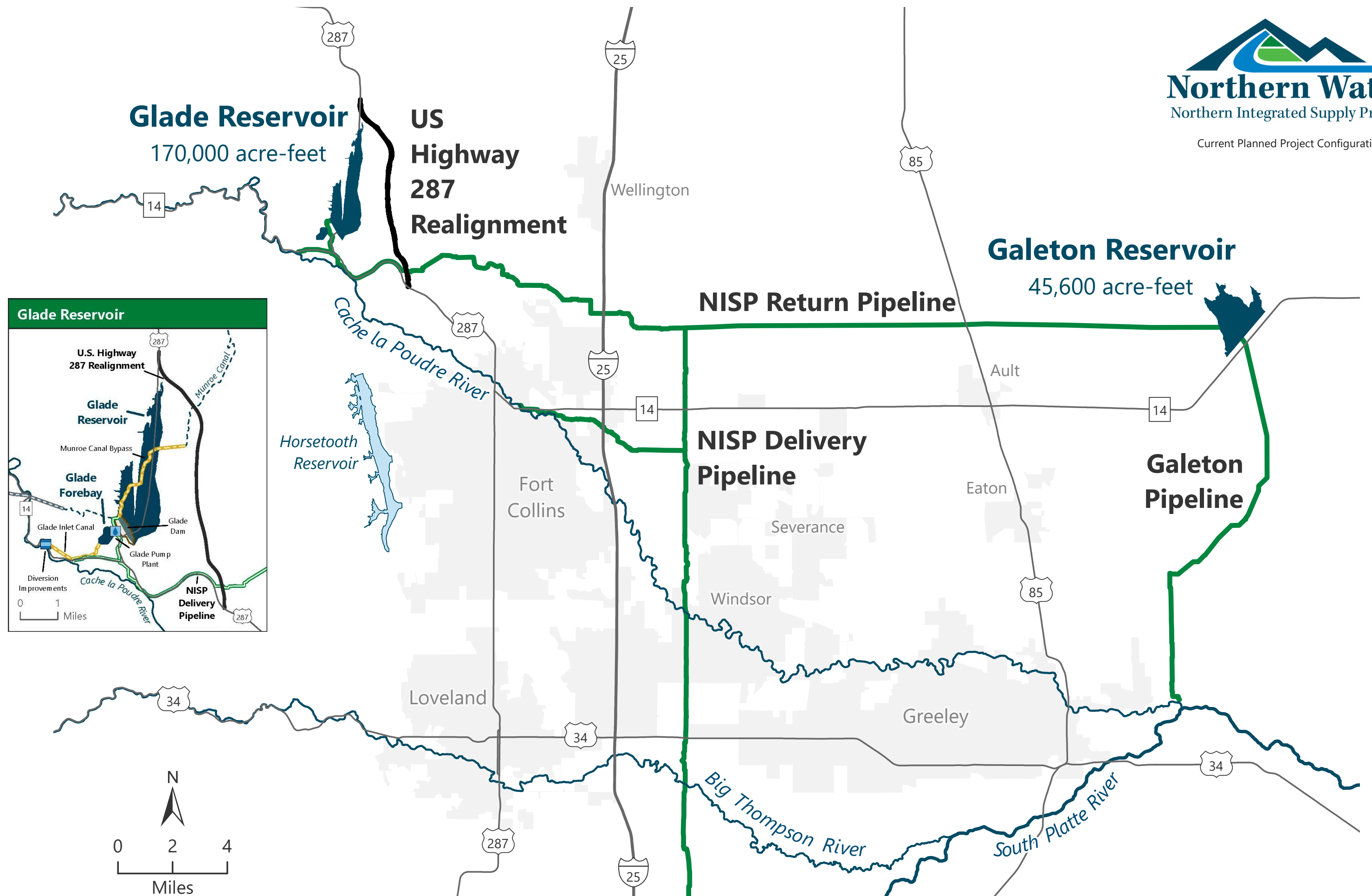
Some Northern Colorado communities have worked individually toward developing their own future water supplies. However, history shows us that cooperative projects such as the ones that built Horsetooth Reservoir, Carter Lake and Chimney Hollow Reservoir provide greater value by sharing costs, leverage shared expertise in constructing and operating complex water infrastructure, and create a more resilient regional water supply capable of meeting future challenges.

There have been times when regional water providers have pursued alternative water supply projects, such as groundwater supplies and transfers of land and water rights from agricultural to urban uses. These water development options come with their own costs, impacts and uncertainties.

The “**buy and dry**” of irrigated agriculture can adversely impact our region’s robust agricultural economy and environment, which is why the Colorado Water Plan actively discourages such practices. **Agricultural to urban transfers** often require changes to water rights, stringent requirements for revegetating land and new infrastructure to deliver water. Developing water in this manner can be costly, time consuming and uncertain, and often occurs in a piecemeal manner.

Communities to the south that relied on **non-renewable groundwater** supplies as a cost-effective source of water are now confronting declining aquifers, rising costs and greater uncertainty about their long-term water security. These alternative water supply projects are frequently promoted by those without a track record of delivering successful water projects or a vested interest in the ongoing success of our region. Northern Water has a long history of developing, operating and maintaining regional water infrastructure that has served Northern Colorado for generations, offering the oversight and security demanded by residents within our communities.

Regional partnerships have consistently proven to be one of the most effective ways to develop major water infrastructure in Northern Colorado. By sharing costs, expertise and resources, participating communities gain access to a reliable water supply that would be difficult and significantly more expensive to develop independently.





Process and Opportunities

Water providers that participate in NISP will gain access to a reliable, drought-resilient water supply, helping diversify their water portfolios amid increasing water uncertainty across the American West.

The time for joining the project is not unlimited, however. Northern Water and its project partners are advancing final design and bidding efforts for key NISP components, including Glade Embankment, the Munroe Canal Bypass project, the Glade Pump Plant and associated delivery pipelines. Additional work is occurring on the Poudre River diversion structure and the relocation of U.S. Highway 287. To be included in the final yield allocation for Glade Reservoir, prospective participants must commit to the project by December 1, 2026, by signing an interim allotment contract.

For more information, please contact:
Stephanie Cecil, Senior Project Manager
Email: scecil@northernwater.org

Securing our Water Future

Ready, Set, Diversify

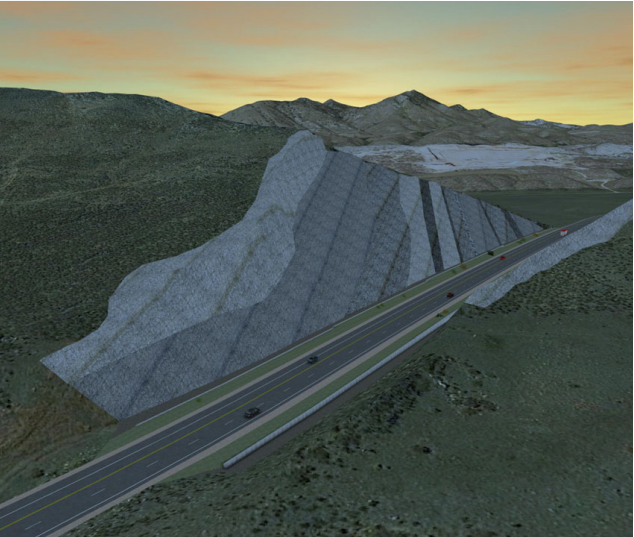
NISP is a permitted federal, state and locally approved project that is anticipated to begin construction in fall 2027. Once completed, the reservoir will provide a new, reliable source of water to support long-term community needs. While the reservoir’s fill timeline will depend on hydrologic conditions, stored water will be available for use as it is captured.

Participants will also have increased the diversity in their water portfolios, hedging against potential reductions of yield in their local supplies or Colorado River supplies should they be limited for any reason.

Additionally, participants will have invested in the quality of life in Northern Colorado by expanding the availability of water recreation and preservation of agricultural supplies used by the region’s farms and dairies.

NISP’s estimated cost for firm yield is comparable to current unit costs for C-BT Project water. However, there are not large C-BT Project quantities available for acquisition, making it difficult for growing communities to secure substantial new supplies.

NISP also demonstrates a commitment to long-term planning that is foundational to economic vitality. Communities that plan ahead and make smart choices around water create better conditions for business investment and economic development, making them more competitive on a local, regional and national level. Communities that invest in NISP are investing in their future.



A reconfigured, safer Highway 287



The future Galeton Reservoir



Building Glade Reservoir means more opportunities to fish, boat, hike, bike and camp in Northern Colorado’s great outdoors.

Environmental Stewardship



Key Components

Since NISP's formal permitting process began in 2004, project engineers and scientists have explored ways to bring the project to completion in a manner that avoids, minimizes and mitigates environmental impacts, but also enhances environmental conditions beyond the project's anticipated effects. That effort has resulted in several key project components, including:

- Ongoing adaptive management in the Poudre River corridor to ensure the health of the ecosystem.
- Compliance with interstate cooperative agreements such as the Platte River Recovery Implementation Program, which helps species such as the whooping crane, piping plover, interior least tern and pallid sturgeon.
- Federal permit requirements that will create additional habitat for threatened and endangered species such as the Preble's Meadow Jumping Mouse.
- State permit requirements to benefit flows and fish in the Poudre River, and the creation of "fish passages" in places such as the Watson Lake diversion structure, where a passage has been built and is demonstrating its effectiveness every day on the river.

A Landmark Settlement

In addition to NISP's other environmental commitments, the creation of the \$100 million Poudre River Improvement Fund reflects a shared commitment to protecting the ecological future of the Poudre River. It offers a generational opportunity to invest in the health of the river and the communities that depend on it—now and for decades to come.

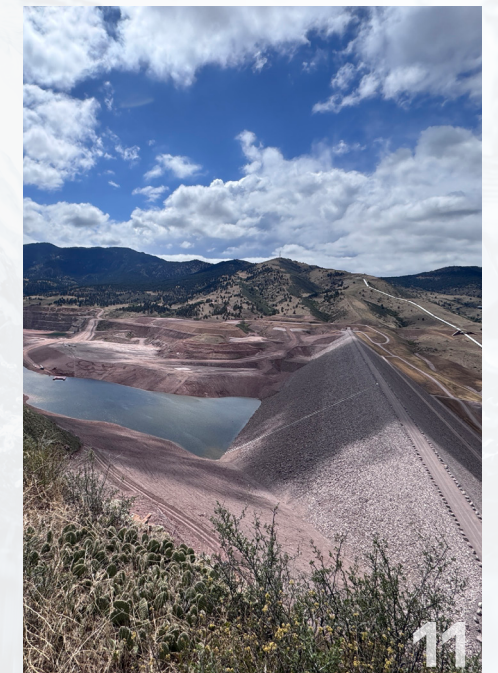
A Dedicated Partner

Northern Colorado's history is marked by investments in water infrastructure that have supported generations of communities, agriculture and economic growth. In the late 1870s, early settlers recognized that diverting water from rivers and to the nearby lands between them could transform the region into an agricultural powerhouse. The ditches and reservoirs they built continue to provide significant value today.

In the 1930s, residents of Northern Colorado looked beyond local water supplies and, in collaboration with the federal government, invested in additional water resources to help the region withstand drought and support growth. The Northern Colorado Water Conservancy District, commonly known as Northern Water, was established in 1937 to help realize the vision of the C-BT Project, a vital component of Northern Colorado's modern water management. In the 1960s, city leaders partnered with the Northern Water Municipal Subdistrict to develop the Windy Gap Project to create additional water supplies for growing communities. By the early 2000s, that vision continued with the development of Chimney Hollow Reservoir.

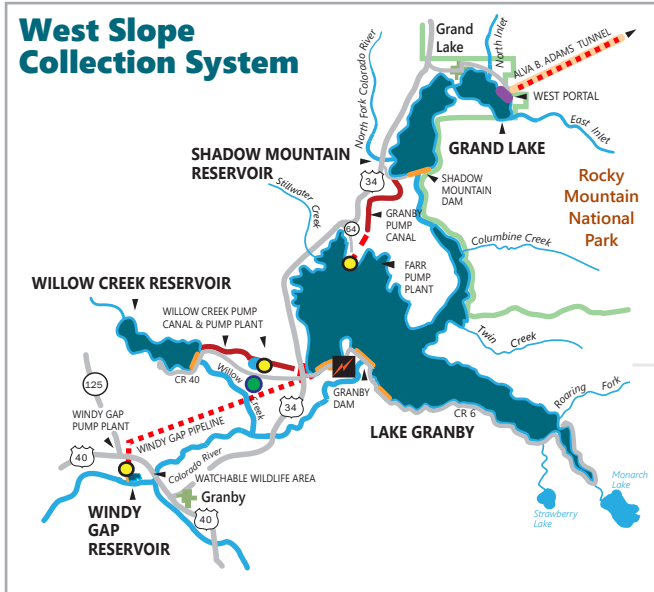
By working with Northern Water, you get a dedicated partner that has a demonstrated track record of planning, building and operating complex water projects and collaborating with local, state and federal agencies. Northern Water has a long history of partnering with allottees to find new and creative ways to operate water systems, optimize water rights and adapt policies to address challenges and opportunities that were not envisioned at the time water projects like C-BT were originally constructed. Northern Water recognizes the vital role that water plays in sustaining communities, economies and the environment for future generations and is committed to the long-term success and vitality of our region.

Today's leaders have the opportunity to continue that legacy by investing in a resilient, reliable water supply that will strengthen water security, support economic prosperity and serve Northern Colorado for generations to come.





www.NISPwater.org



Northern Water

Colorado-Big Thompson Project

