

HALLIGAN WATER UPDATE SUPPLY PROJECT



New/updated information is indicated by green text in the document below.

November 2021

BACKGROUND

The Halligan Water Supply Project would enlarge Halligan Reservoir, an existing reservoir on the North Fork of the Poudre River, to meet the demand of future Fort Collins Utilities' water customers and provide increased reliability for existing customers in the event of emergencies, drought and climate change uncertainties. The project would expand the reservoir by about 8,200 acre-feet. For context, an average single-family home in Fort Collins uses just over a quarter of an acre-foot of water each year (about 85,000 gallons).

The project reached a milestone in November 2019 after many years of hard work, when the draft EIS was released. The final Environmental Impact Statement (EIS) will likely be released in 2022.

Permits are required from the U.S. Army Corps of Engineers (Corps) and other federal, state and county agencies to enlarge Halligan Reservoir. Staff continue to support preparation of a final EIS by the Corps. Additionally, staff are currently working toward other permitting processes, including the Fish and Wildlife Mitigation Plan, 401 Water Quality Certification and Biological Assessment.

More background information is available in the Briefing Book which was distributed to City Council in June.



Ropes-assisted geological mapping was one of several design-related activities performed this summer to evaluate site conditions for the Adjacent Dam Concept.

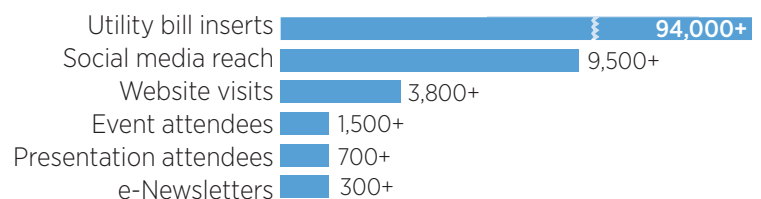
PROGRESS UPDATE

Permitting and Mitigation

- The Corps is preparing the final EIS, which will include information learned during engineering design. The final EIS is anticipated to be released in 2022.
- Staff are working closely with Colorado Parks and Wildlife to develop concepts for the Fish and Wildlife Mitigation and Enhancement Plan. This plan is anticipated to be complete in 2022.
- Staff continue to work toward development of an application for a 401 Water Quality Certification from the Colorado Department of Public Health and Environment – Water Quality Control Division.

Public Engagement & Communication

- The Fish and Wildlife Mitigation and Enhancement Plan and the 401 Water Quality Certification both include a public process. More information about those processes will be forthcoming as that timeframe approaches.
- **Metrics below represent touchpoints on the project since the start of 2021.**



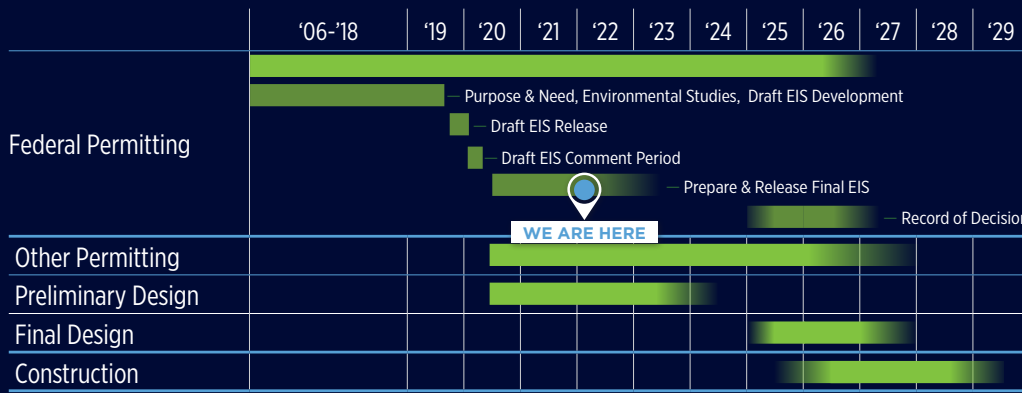
Property Acquisition and Easements

- Staff continue to work toward acquiring easement agreements for permitting and design access.

Preliminary Design

- **After additional evaluation of two viable dam concepts for an enlarged Halligan Reservoir, the project team selected the Adjacent Dam Concept as the preferred concept. A replacement dam will be constructed immediately downstream of the existing dam. Future project planning and design will incorporate this concept.**
- **The Adjacent Dam Concept will be progressed to 30% design.**
- 30% design is anticipated to be complete in 2022 and will provide essential information for development of a refined project cost estimate.

HALLIGAN WATER SUPPLY PROJECT SCHEDULE

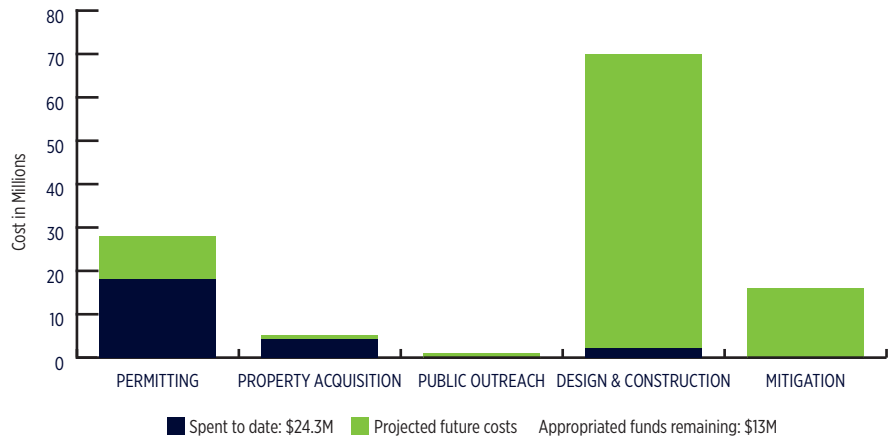


This schedule reflects current understanding of project timelines and is subject to change based on permitting requirements. The color changes in the bars represent uncertainty in the timeline.

ANTICIPATED COSTS

In 2019, the total project cost was estimated to be between \$100M - \$150M, based on concept-level details. The cost estimate was presented as a range to reflect uncertainties about the project schedule, environmental mitigation requirements, access needs, and conceptual nature of the design. Costs are predominantly influenced by factors outside of the City’s control, such as the permitting schedule and permitting and environmental mitigation requirements. **Current information indicates the costs will exceed the upper end of this range, but detailed information will not be available until after 30% design and additional environmental mitigation planning is complete in 2022.**

Figure 1: Dollars Spent vs. Projected Costs*



*Project costs shown in the charts are based on information available in 2019. These costs will be updated again in 2022.

Cost Analysis

Costs will continue to be updated as new information is obtained throughout the permitting and design process. Updated cost estimates and other dependent and independent metrics will be evaluated at future project milestones to verify that the Halligan Project remains the most cost-effective water supply solution for Utilities’ customers. **In the meantime, staff continue to focus on those items the City can influence or control, such as identifying and mitigating risks, effective negotiations, value engineering, and disciplined spending practices.**

HOW THE PROJECT RELATES TO COUNCIL PRIORITIES



Provides the resiliency needed to maintain the level of service expected by customers.



Protects and enhances instream river flows.



Improves and accelerates stream/riparian restoration.

For more information, visit fcgov.com/halligan

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