CUSTOMER CHARACTERISTICS ANALYSIS

2026 RATES AND FEES STUDY

PREPARED BY:

CASTLE ROCK WATER
BUSINESS SOLUTIONS TEAM

September 2026

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EXECUTIVE SUMMARY

As part of the annual Rates and Fees Study, Castle Rock Water conducts an in-depth analysis of customer accounts and consumption patterns to better understand system demand, customer characteristics, and long-term usage trends. The study begins with a review of the most current billing data available for Fiscal Year 2025 (FY2025). From this data, accounts are categorized by meter size and customer class to establish the foundation for subsequent analyses.

The study also evaluates development activity by comparing actual permits issued over the past several years to projected permits for the same periods. The Town's Development Services Department provides both historical account data by customer class and projected account growth for FY2026 and FY2027. These projections help support long-term planning efforts and the development of future revenue requirements.

Average water consumption is calculated using the most recent three-year period (2023-2025) by account, meter size, customer class, and seasonal usage patterns, including winter and summer consumption. This rolling three-year average is compared to prior three-year periods dating back to 2015 to account for weather variability and rainfall fluctuations from year to year. The report also includes a comparison of monthly rainfall and average consumption trends as one tool for evaluating the effectiveness of ongoing water conservation efforts.

These three-year average consumption calculations serve as the basis for determining meter equivalency factors. Beginning in 2010, the Town implemented actual-use meter equivalency factors to assess monthly service charges for water, wastewater, and water resources services. The average consumption for all ¾-inch meters serves as the base unit, and the average consumption for larger meter sizes is divided by this base unit to determine equivalency factors by meter size and customer class.

Customer data from the most recent three-year period (2023-2025) is also used to identify an average representative customer for each customer class. A representative customer profile is then developed for each class, and associated consumption patterns are used to calculate a typical customer's annual bill.

Beginning in 2020, the study expanded to include analysis of atypical customer consumption patterns compared to representative average customers. Atypical customers are defined as accounts whose usage patterns differ significantly from the norm for a given meter size or customer class due to operational characteristics, business activities, or specialized water demands. These accounts are excluded from average calculations to avoid skewing representative customer analyses.

The study further evaluates billed water usage by tier from 2016 through 2025 across all customer classes to assess whether customers are remaining within their assigned water budget tiers. This analysis also provides insight into long-term conservation trends and the extent to which customers are avoiding Tier 3 excessive usage charges and surcharges associated with consumption exceeding 40,000 gallons per month.

In addition, Castle Rock Water evaluated consumption patterns for customers developed under the Town's updated landscape criteria to better understand the potential impacts of these requirements on water use, particularly during the irrigation season. This analysis compares accounts developed under previous and updated landscape criteria to identify differences in seasonal demand patterns. Additional context, including the proportion of accounts subject to the updated requirements, illustrates how these standards may influence overall system demand as adoption continues over time.

Additional areas analyzed within the study include:

- Consumption patterns associated with watering schedules
- Residential customer usage trends following ColoradoScape rebate conversions
- Customer class consumption based on irrigated area
- Consumption patterns for homeowners associations (HOAs)
- Bulk water account usage
- Town account consumption trends over time

The study also compares weather patterns and customer usage across customer classes to evaluate potential correlations between climate conditions and water demand.

Similar analyses are conducted for the Water Resources and Wastewater enterprise funds using the latest FY2025 billing data along with projected growth for FY2026 and FY2027. For the Stormwater Fund, Single Family Equivalents (SFEs) serve as the unit of measure rather than customer accounts. Castle Rock Water utilizes 3,255 square feet of impervious area as the basis for one SFE in stormwater calculations.

Key findings and data developed through this report are integrated into the development and evaluation of rates and fees across all enterprise funds.

WATER ENTERPRISE FUND

NUMBER OF ACCOUNTS BY METER SIZE & CUSTOMER CLASS

Table 1 presents the number of accounts by meter size and customer class using 12 months of billing data from January 2025 through December 2025. This analysis indicates that 27,971 customers received water service during the FY2025 capture period. By comparison, the FY2024 analysis, based on billing data from January 2024 through December 2024, identified 27,476 customers receiving water service. This represents an increase of 495 accounts between FY2024 and FY2025.

The number of accounts by meter size is a key input into the system development fees model. These accounts are converted into Single Family Equivalents (SFEs), which are used to evaluate existing versus future system capacity demands. SFEs are also incorporated into the Water and Wastewater cost of service models to support the allocation of system costs and the development of rates and fees.

TABLE 1: ACCOUNTS BY METER SIZE & CUSTOMER CLASS (FY2025)

Meter Size	Residential	Multifamily	Commercial	Bulk	Irrigation	MultiFamily Indoor Use Only	Commercial Indoor Use Only	Total
5/8"	2,473	-	-	-	2	4	7	2,486
3/4"	23,476	15	126	52	239	103	144	24,155
1"	26	25	74	-	131	147	118	521
1.5"	-	55	53	-	192	123	111	534
2"	-	16	28	-	91	45	52	232
3"	-	3	5	-	8	5	15	36
4"	-	1	-	-	2	-	2	5
6"	-	-	2	-	-	-	-	2
Total	25,975	115	288	52	665	427	449	27,971

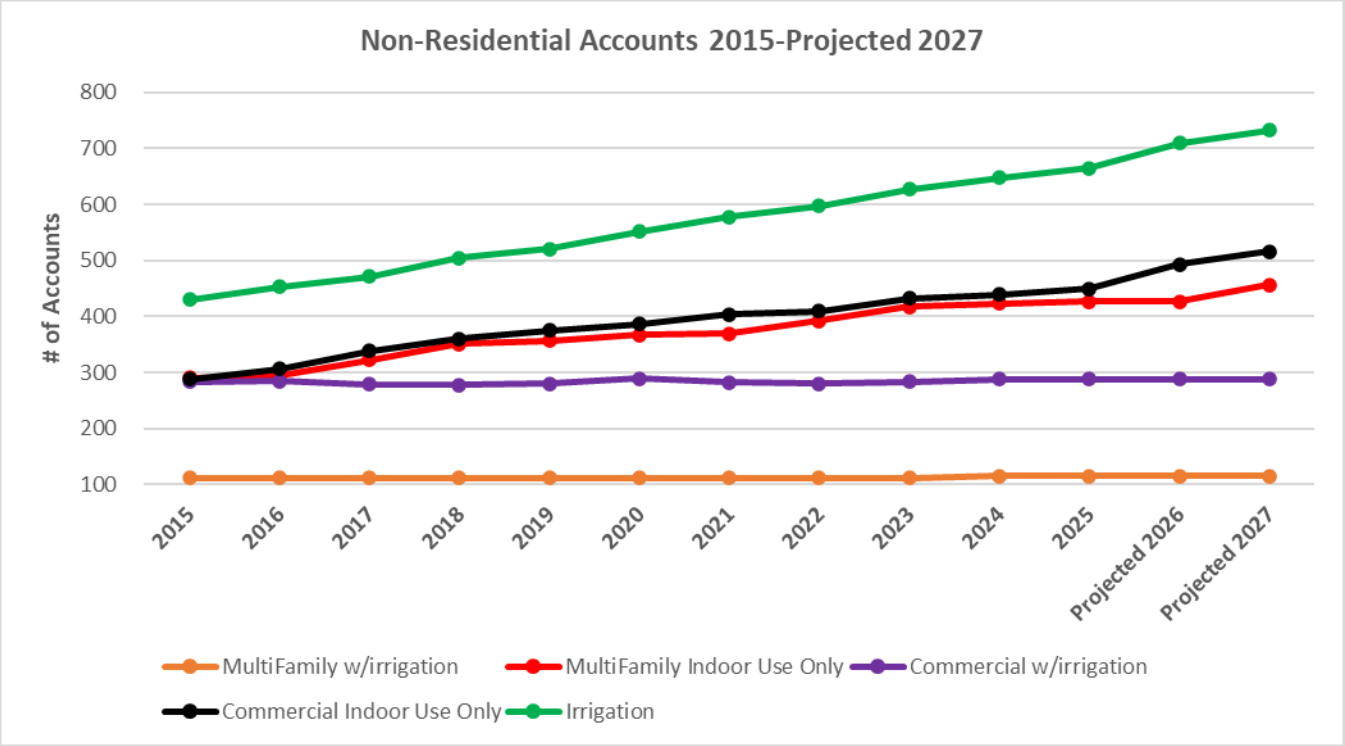
Chart 1 illustrates the growth in residential accounts from 2015 through 2025, along with projected growth for FY2026 and FY2027. The Town's Development Services Department forecasts an increase of 295 residential permits in FY2026 and 425 residential permits in FY2027 for the residential customer class. These projected increases help support long-term planning efforts and provide key inputs for future demand forecasting, capacity evaluations, and rate model development.

CHART 1: RESIDENTIAL WATER ACCOUNTS

Chart 2 illustrates the number of non-residential accounts from 2015 through 2025. Over the past several years, non-residential growth has remained relatively steady, with customer classes such as irrigation, commercial indoor use only, and multifamily indoor use only experiencing modest year-over-year increases.

Current projections estimate approximately 163 non-residential permits between FY2026 and FY2027. This projected growth aligns with the moderate residential growth anticipated during the same period and reflects continued, measured development activity across the Town's non-residential sectors.

CHART 2: NON-RESIDENTIAL WATER ACCOUNTS



Castle Rock Water projects FY2027 water accounts using FY2025 billing data combined with projected growth estimates for FY2026 and FY2027. Based on these projections, total water accounts in FY2027 are estimated to reach 28,854 accounts, consisting of 26,695 residential accounts and 2,159 non-residential accounts.

These projections exclude existing bulk water accounts, as bulk water services are considered temporary in nature and are not included in long-term account growth forecasts. Projected growth assumptions by customer class are summarized below:

2026 Projected New Accounts by Customer Class:

295	Residential (1 SFE)
0	Multi-Family
44	Commercial
44	Irrigation
383	Total

2027 Projected New Accounts by Customer Class:

425	Residential (1 SFE)
29	Multi-Family
23	Commercial
23	Irrigation
500	Total

Projections are for 383 new accounts for FY2026 and 500 new accounts for FY2027 for a total increase through FY2027 of 883 new accounts.

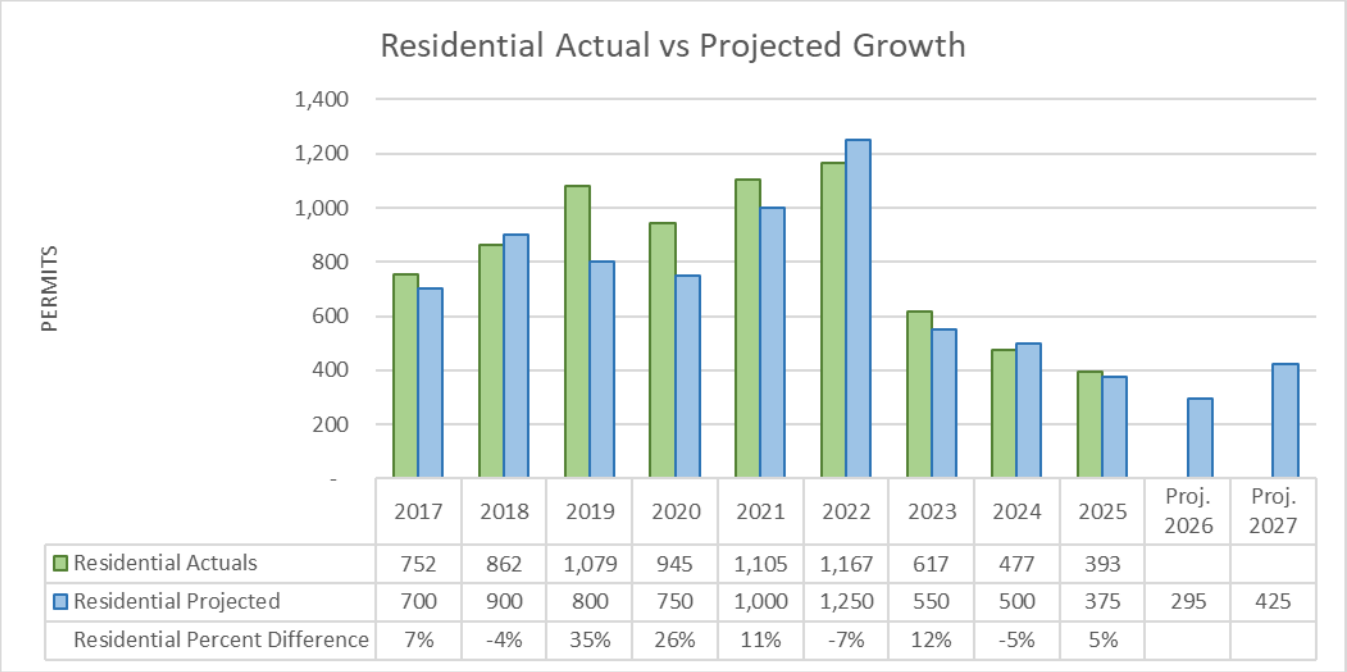
2017-2027 ACTUAL GROWTH VERSUS PROJECTED GROWTH

Castle Rock Water has experienced significant account growth throughout the timeframe of this analysis; however, declining permit activity beginning in 2022 suggests that near-term growth may be more moderate compared to previous years. Annual growth projections provided by the Town's Development Services Department are critical inputs into the rate models and revenue forecasts used to evaluate future rate and fee adjustments.

When evaluating future growth assumptions, it is also important to compare prior projections against actual development activity to assess forecasting accuracy over time. Charts 3 through 6 compare the actual number of permits issued to the projected number of permits for the same year across individual customer classes. These charts separately illustrate residential, multifamily, commercial, and irrigation permit activity, while Chart 7 provides a combined view of all customer classes.

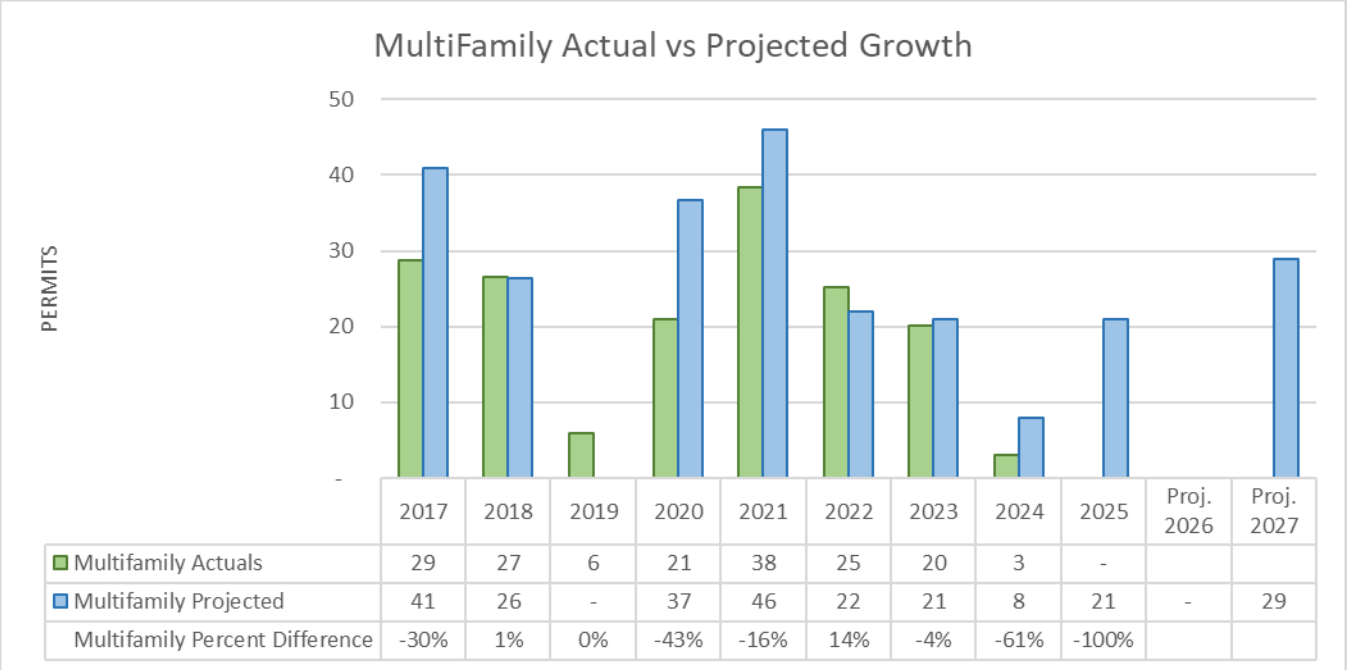
Multifamily permits shown in Chart 4 generally represent master-metered accounts serving multiple residential units. Based on historical trends, the average number of units served per master-metered multifamily account is approximately 14 units per account.

CHART 3: RESIDENTIAL GROWTH



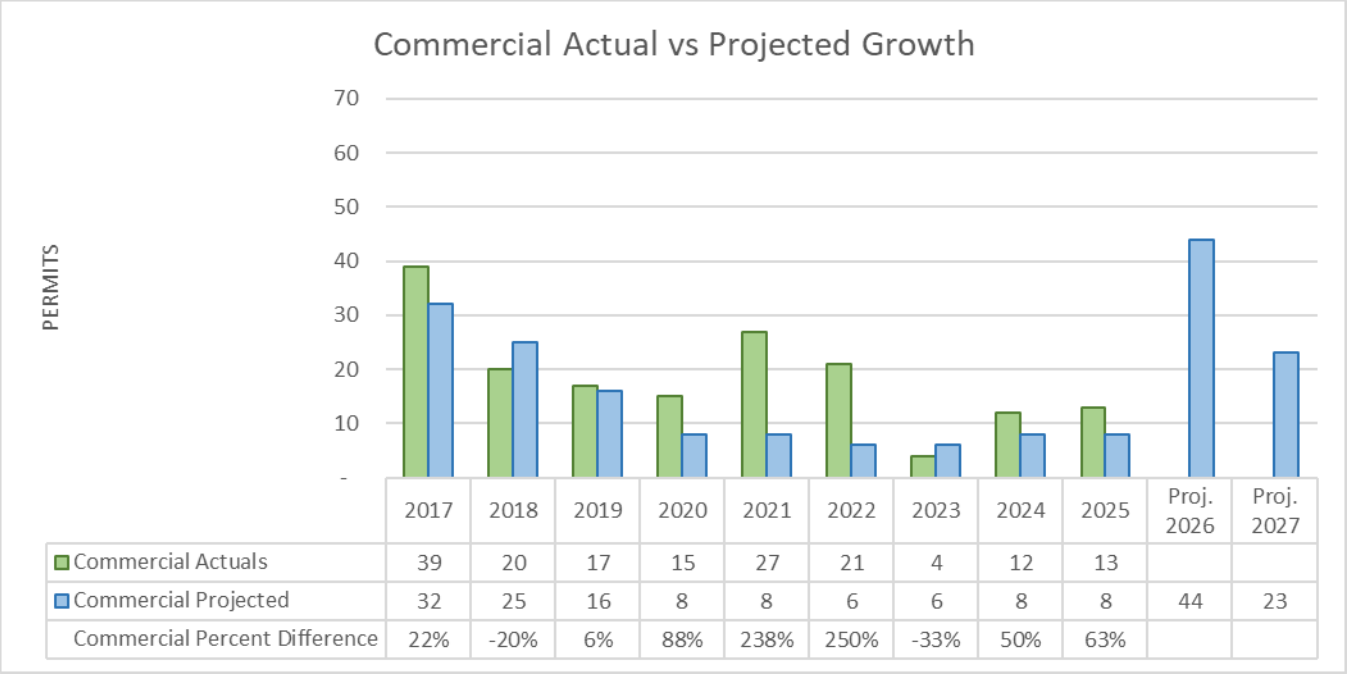
	2017	2018	2019	2020	2021	2022	2023	2024	2025	Proj. 2026	Proj. 2027
Residential Actuals	752	862	1,079	945	1,105	1,167	617	477	393		
Residential Projected	700	900	800	750	1,000	1,250	550	500	375	295	425
Residential Percent Difference	7%	-4%	35%	26%	11%	-7%	12%	-5%	5%		

CHART 4: MULTIFAMILY GROWTH



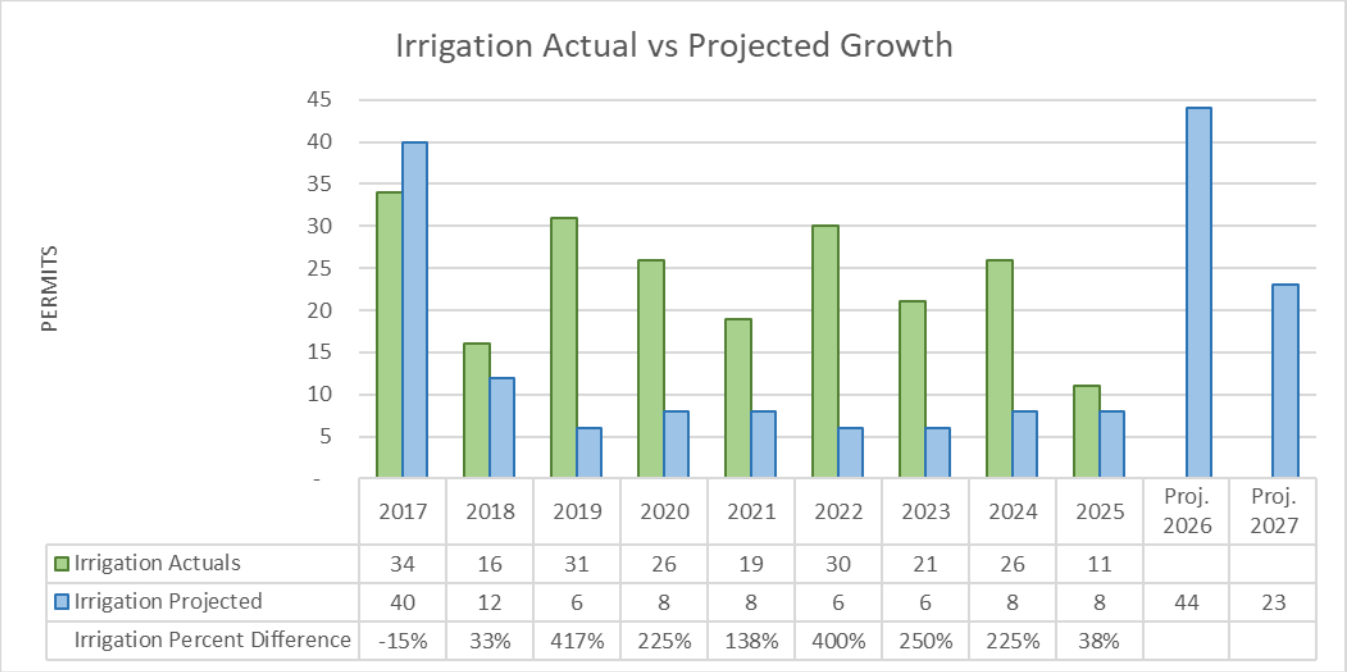
	2017	2018	2019	2020	2021	2022	2023	2024	2025	Proj. 2026	Proj. 2027
Multifamily Actuals	29	27	6	21	38	25	20	3	-		
Multifamily Projected	41	26	-	37	46	22	21	8	21	-	29
Multifamily Percent Difference	-30%	1%	0%	-43%	-16%	14%	-4%	-61%	-100%		

CHART 5: COMMERCIAL GROWTH



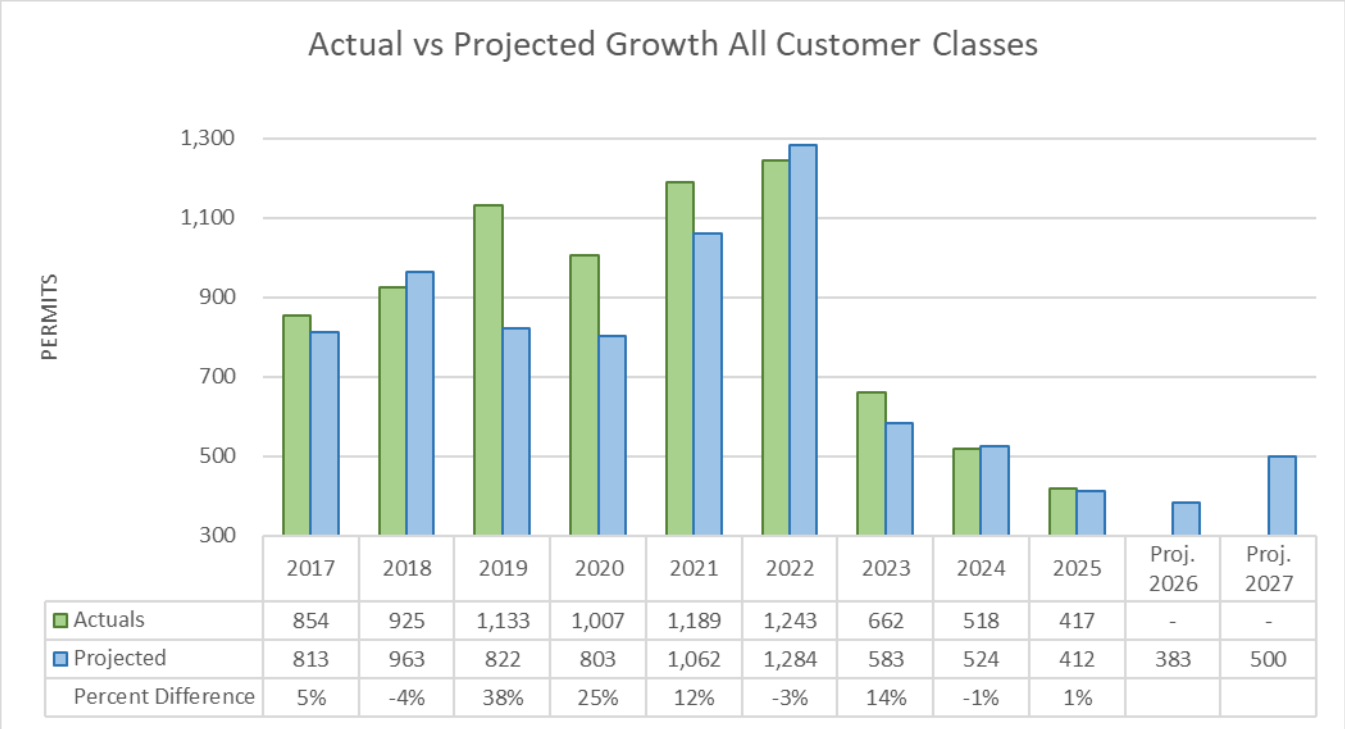
	2017	2018	2019	2020	2021	2022	2023	2024	2025	Proj. 2026	Proj. 2027
Commercial Actuals	39	20	17	15	27	21	4	12	13		
Commercial Projected	32	25	16	8	8	6	6	8	8	44	23
Commercial Percent Difference	22%	-20%	6%	88%	238%	250%	-33%	50%	63%		

CHART 6: IRRIGATION GROWTH



	2017	2018	2019	2020	2021	2022	2023	2024	2025	Proj. 2026	Proj. 2027
Irrigation Actuals	34	16	31	26	19	30	21	26	11		
Irrigation Projected	40	12	6	8	8	6	6	8	8	44	23
Irrigation Percent Difference	-15%	33%	417%	225%	138%	400%	250%	225%	38%		

CHART 7: All CUSTOMER CLASSES COMBINED GROWTH



	2017	2018	2019	2020	2021	2022	2023	2024	2025	Proj. 2026	Proj. 2027
Actuals	854	925	1,133	1,007	1,189	1,243	662	518	417	-	-
Projected	813	963	822	803	1,062	1,284	583	524	412	383	500
Percent Difference	5%	-4%	38%	25%	12%	-3%	14%	-1%	1%		

3-YEAR AVERAGE CONSUMPTION BY CUSTOMER CLASS

Table 2 presents the three-year average monthly consumption by meter size and customer class using billing data from 2023 through 2025. Table 2A provides additional detail for the residential customer class by breaking out the residential meter sizes shown in Table 2 and identifying their individual applicable three-year average consumption values.

Chart 8 illustrates the three-year average monthly consumption for all residential meter sizes ranging from 5/8-inch through 1-inch meters. The three most recent rolling three-year periods for residential accounts show a noticeable decrease in average consumption when compared to prior comparison periods. This reduction is primarily attributable to lower residential consumption observed during 2023, which was influenced by above-average rainfall during the irrigation season.

TABLE 2: 3-YEAR AVG MONTHLY CONSUMPTION BY CUSTOMER CLASS & METER SIZE (2023-2025)

Meter Size	Residential	Multifamily	Commercial	Irrigation	Multifamily Indoor Use Only	Commercial Indoor Use Only
5/8"	4.88	-	-	12.28	5.93	3.60
3/4"	7.02	21.36	8.62	29.53	3.65	9.04
1"	17.06	37.63	28.86	54.18	16.68	19.90
1.5"	-	63.17	45.17	115.95	53.14	38.38
2"	-	86.55	88.20	202.40	72.59	62.79
3"	-	288.09	161.46	377.11	366.87	88.98
4"	-	283.17	-	772.40	-	2,354.72
6"	-	-	658.00	-	-	-

TABLE 2A: 3-YEAR AVG MONTHLY CONSUMPTION RESIDENTIAL METER SIZES (2023-2025)

Residential Accounts									
Meter Size	2015-2017	2016-2018	2017-2019	2018-2020	2019-2021	2020-2022	2021-2023	2022-2024	2023-2025
5/8"	5.37	5.44	5.26	5.23	5.07	5.10	4.87	4.92	4.88
3/4"	7.48	7.68	7.59	7.81	7.81	8.01	7.38	7.29	7.02
1"	17.86	18.69	17.48	16.75	15.99	16.60	18.17	17.87	17.06
Average	7.43	7.60	7.49	7.66	7.61	7.77	7.15	7.06	6.82

CHART 8: 3-YEAR AVG MONTHLY CONSUMPTION RESIDENTIAL ACCOUNTS

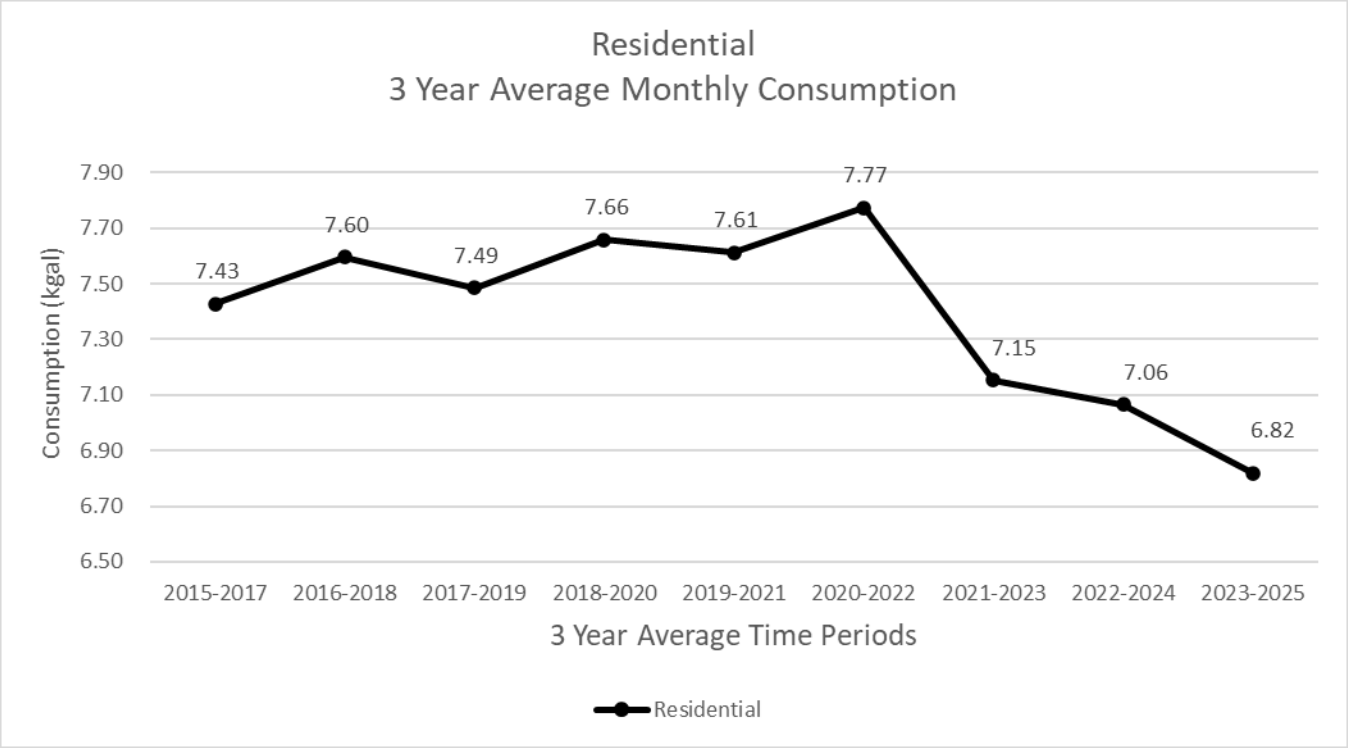
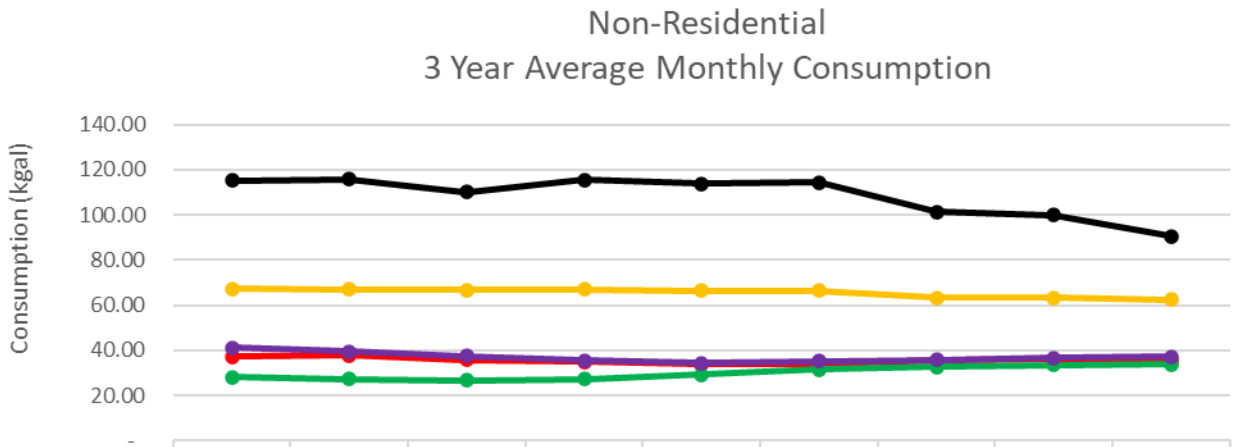


CHART 9: 3-YEAR AVG MONTHLY CONSUMPTION NON-RESIDENTIAL ACCOUNTS

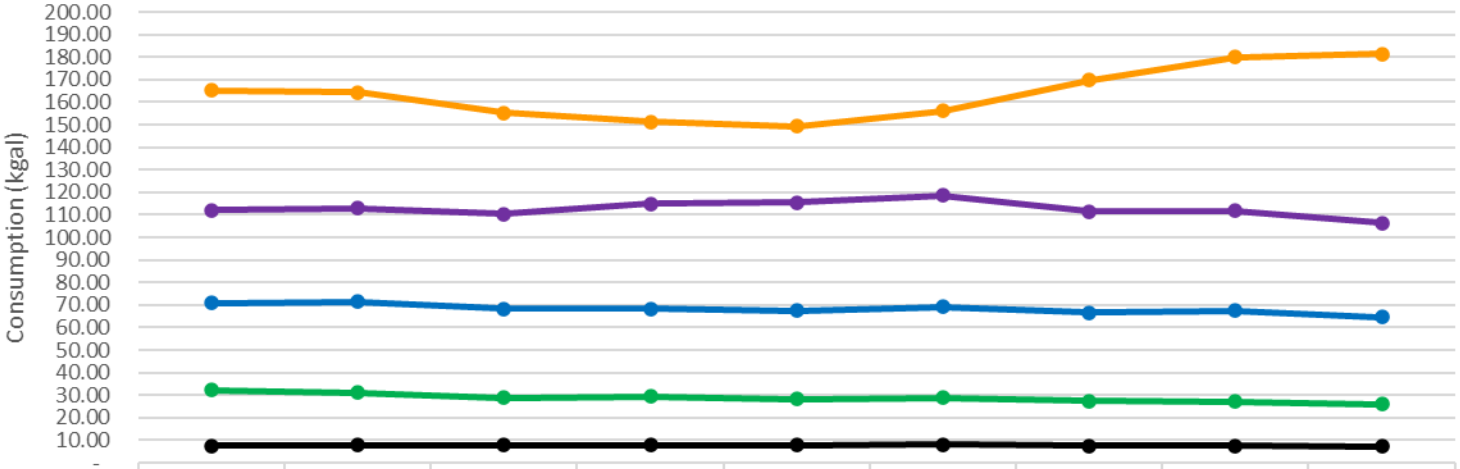


	2015-2017	2016-2018	2017-2019	2018-2020	2019-2021	2020-2022	2021-2023	2022-2024	2023-2025
MultiFamily w/irrigation	67.34	67.02	66.85	66.88	66.40	66.35	63.41	63.25	62.33
Commercial w/irrigation	37.16	37.77	35.93	35.00	33.73	34.15	35.44	36.04	35.54
Irrigation	115.15	115.64	110.01	115.52	113.87	114.40	101.38	100.01	90.44
MultiFamily indoor Use Only	28.19	27.33	26.81	27.41	29.30	31.63	32.74	33.68	33.93
Commercial Indoor Use Only	41.09	39.40	37.43	35.40	34.49	35.27	35.67	36.66	37.30

Chart 9 illustrates the three-year average monthly consumption for all non-residential customer classes. Overall, most non-residential customer classes have maintained relatively consistent average monthly consumption levels across the comparison periods. The primary exception is the irrigation customer class, which experienced a notable reduction beginning in the 2021-2023 comparison period. This decrease is likely attributable to the wetter-than-average irrigation season experienced in 2023, which reduced outdoor watering demand.

Chart 10 shows that the three-year average monthly consumption for ¾-inch through 3-inch meters across all customer classes has remained relatively stable throughout the comparison periods. This consistency indicates that overall demand characteristics for these meter sizes have remained steady despite fluctuations in weather patterns and development activity over time.

CHART 10: 3-YEAR AVG MONTHLY CONSUMPTION BY METER SIZE ¾″ to 3″ ALL CUSTOMER CLASSES

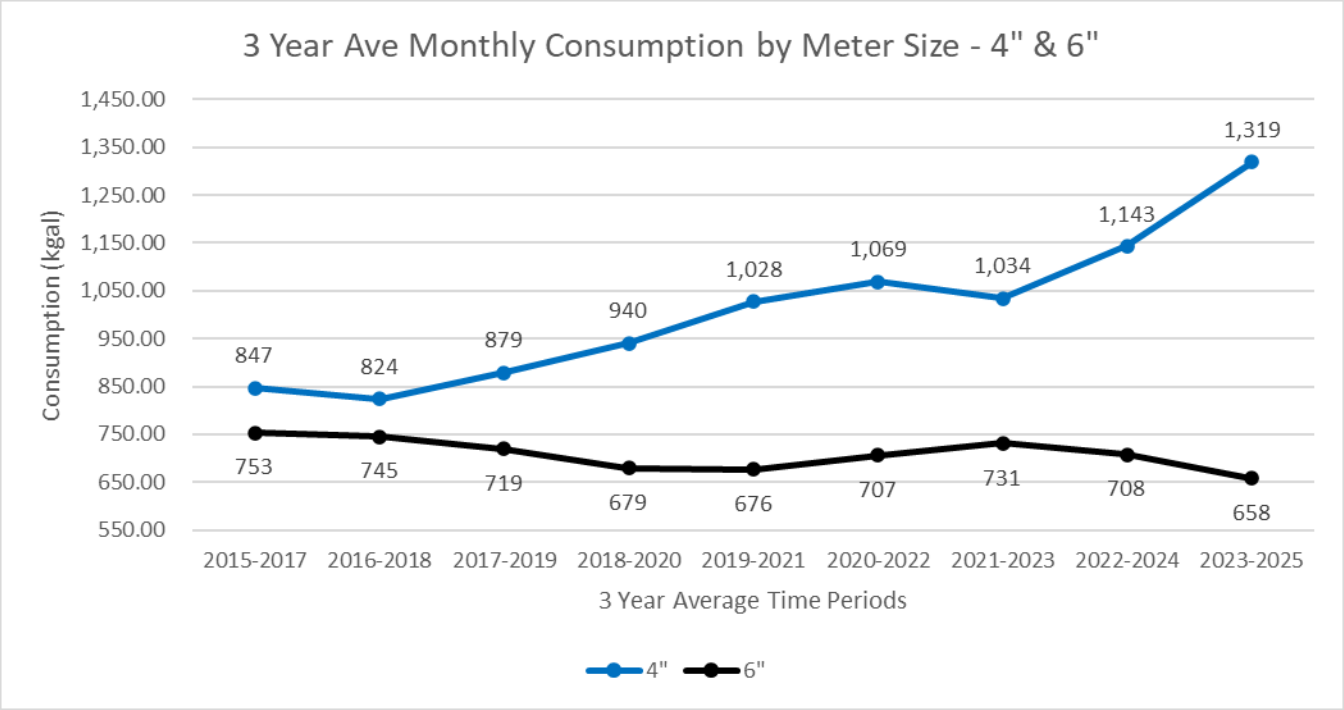


	2015-2017	2016-2018	2017-2019	2018-2020	2019-2021	2020-2022	2021-2023	2022-2024	2023-2025
3/4"	7.56	7.75	7.68	7.89	7.90	8.11	7.48	7.39	7.12
1"	32.12	31.15	28.96	29.46	28.38	28.83	27.33	27.11	25.93
1.5"	70.92	71.37	68.23	68.42	67.54	69.21	66.71	67.39	64.69
2"	111.99	112.94	110.43	114.90	115.40	118.59	111.56	111.72	106.42
3"	165.12	164.43	155.37	151.24	149.28	156.14	169.65	180.01	181.29

Chart 11 illustrates the average consumption for the two 6-inch meters currently in service. Consumption for these meters began trending downward during the 2016-2018 comparison period, followed by a modest increase in subsequent years, and then returned to a declining trend in the more recent comparison periods. This recent decrease may be partially attributable to the wetter conditions experienced during 2023, which reduced overall irrigation demand and system usage.

Castle Rock Water currently has five 4-inch meters in service, consisting of four active meters and one redundant meter maintained for medical facility backup purposes. The increase observed in the 4-inch meter consumption pattern is primarily driven by the medical facility meter installed in 2013, which has contributed significantly to the overall usage profile for this meter category.

CHART 11: 3-YEAR AVG MONTHLY CONSUMPTION BY METER SIZE – 4″ and 6″



3-YEAR AVERAGE CONSUMPTION WITH & WITHOUT IRRIGATION

Table 3 presents the average monthly consumption by meter size for all customer classes combined. The data demonstrates the significant seasonal variation in water demand, with monthly consumption in some cases more than doubling between the summer irrigation season and the winter non-irrigation season. This seasonal increase reflects the substantial impact that outdoor irrigation demand has on overall system usage during warmer months.

TABLE 3: 3-YEAR AVERAGE MONTHLY CONSUMPTION BY METER SIZE FOR ALL CUSTOMER CLASSES COMBINED (2023-2025)

Meter Size	With Irrigation	Without Irrigation
5/8"	5.78	3.58
3/4"	9.10	4.26
1"	30.70	17.36
1.5"	75.75	41.88
2"	127.03	61.30
3"	209.89	136.19
4"	1,368.64	1,249.37
6"	740.29	538.83

CHART 12: 3-YEAR AVG MONTHLY CONSUMPTION ¾" METERS

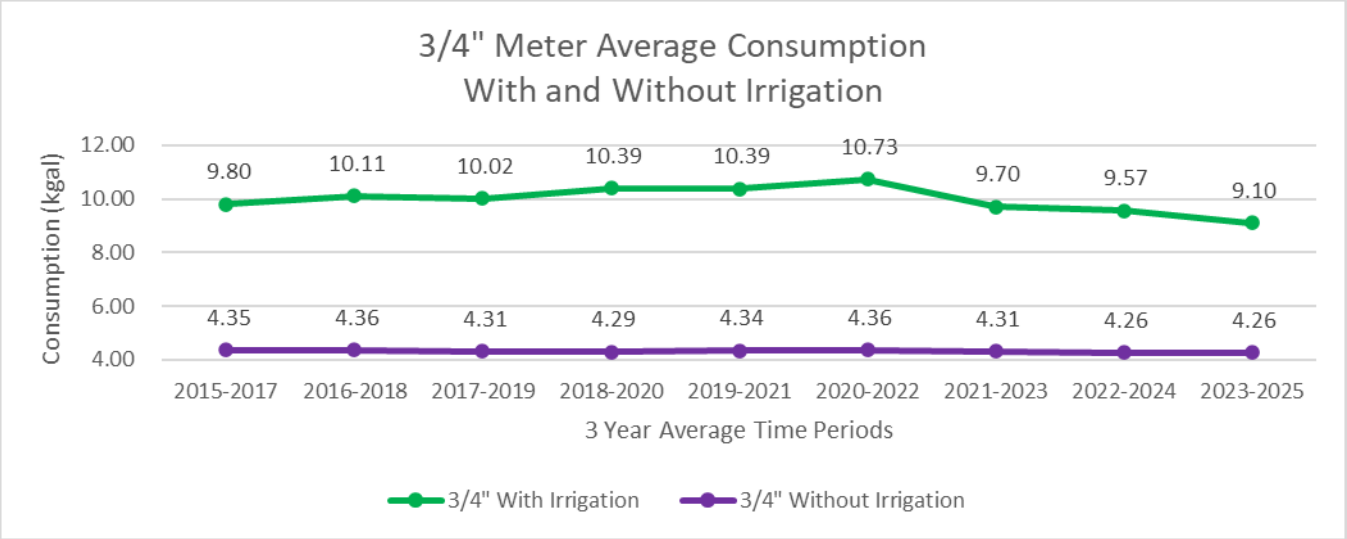


Chart 12 demonstrates that usage for ¾-inch meter accounts during the non-irrigation season ("without irrigation") has remained highly consistent from year to year. Approximately 97% of all ¾-inch meters are residential accounts, making this meter size a strong indicator of indoor residential water usage trends. The consistency in winter consumption suggests that indoor water demand has remained stable over time, even as the total number of residential accounts has continued to increase.

The "with irrigation" consumption pattern for ¾-inch meters began declining during the 2021-2023 comparison period. This decrease was driven primarily by above-average rainfall totals

during the 2023 irrigation season, which reduced outdoor watering demand and overall summer consumption.

CHART 13: 3-YEAR AVG MONTHLY CONSUMPTION 1″ METERS

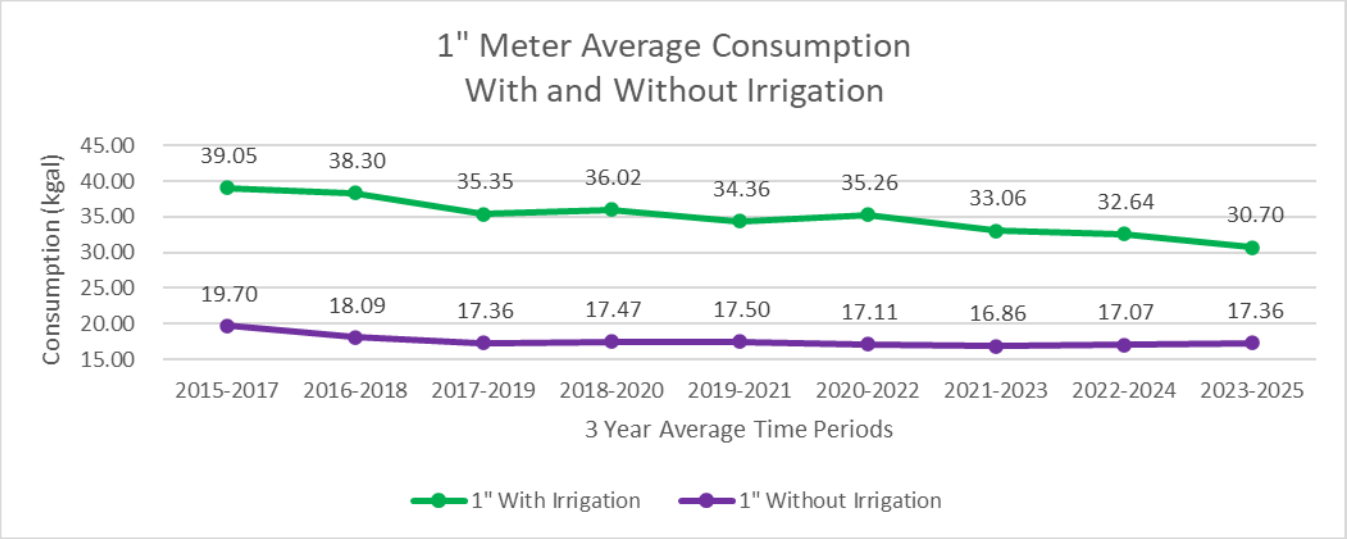


Chart 13 illustrates that 1-inch meter consumption during the non-irrigation season ("without irrigation") has remained relatively stable over the last seven comparison periods following downward trends that began during the 2015-2017 comparison period. Usage for 1-inch meter accounts during the irrigation season ("with irrigation") also remained generally consistent from 2017 through 2022 but began to decline starting in the 2021-2023 comparison period. This decrease coincides with the wetter irrigation season experienced in 2023, which reduced outdoor watering demand.

Chart 14 shows that both "with irrigation" and "without irrigation" usage patterns for all 1.5-inch meter accounts remained relatively consistent across the comparison periods until the most recent three-year periods. Similar to other meter sizes, the "with irrigation" usage for 1.5-inch accounts began to decrease during the 2021-2023 comparison period, likely influenced by increased rainfall totals during 2023.

CHART 14: 3-YEAR AVG MONTHLY CONSUMPTION 1.5″ METERS

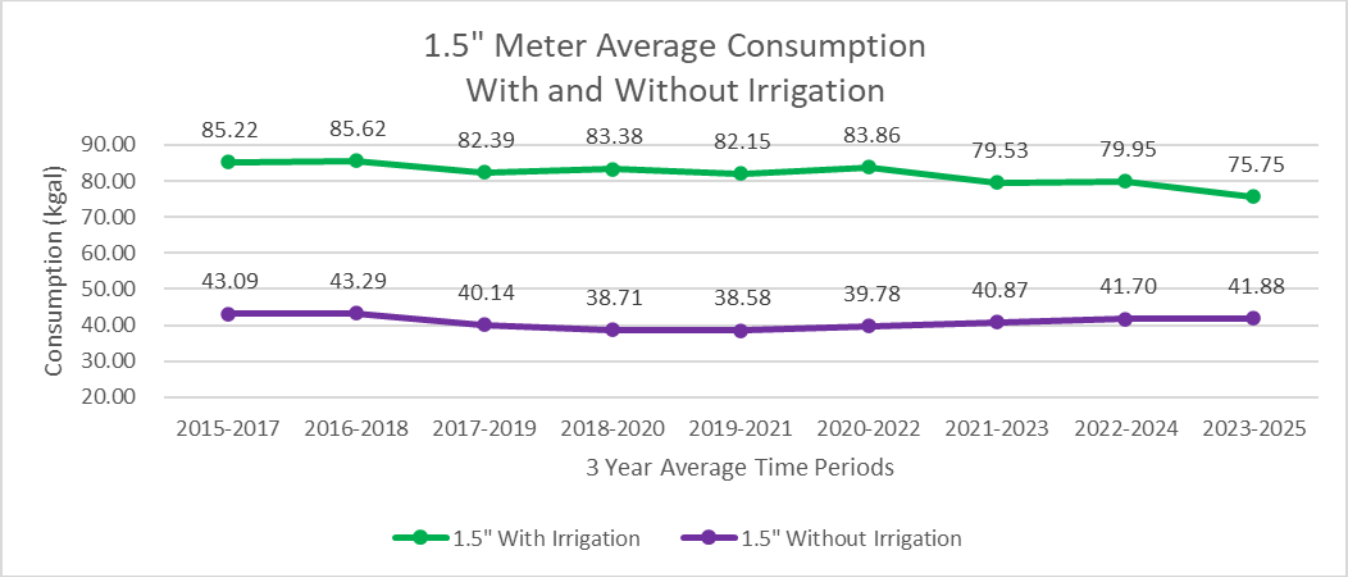


CHART 15: 3-YEAR AVG MONTHLY CONSUMPTION 2″ METERS

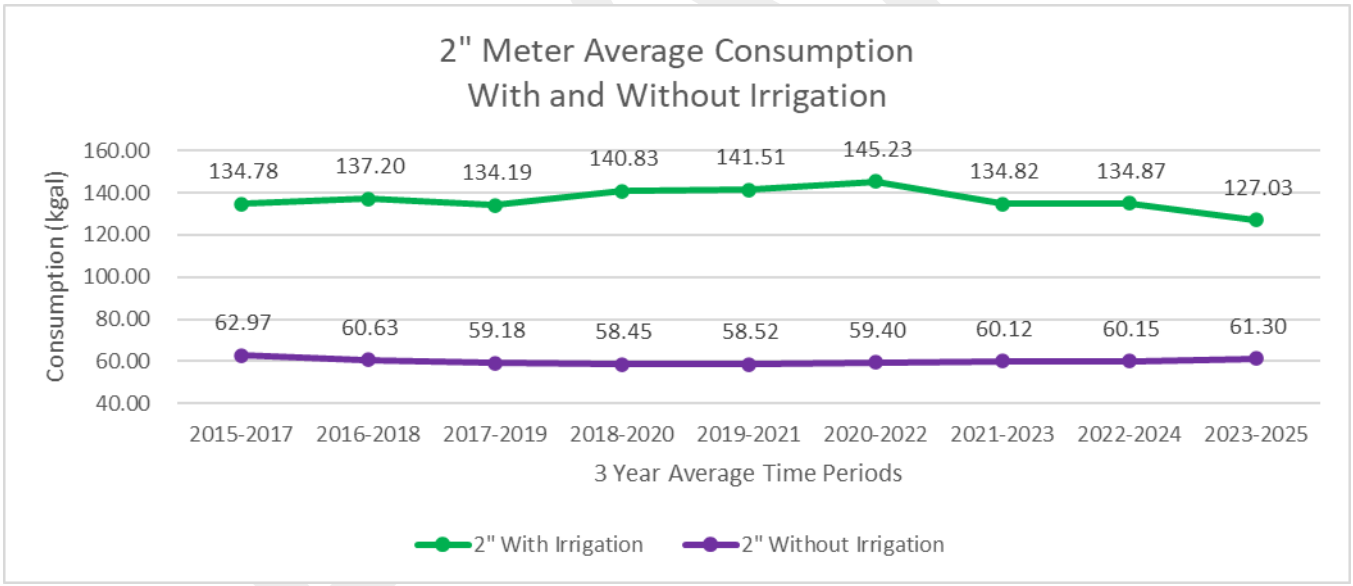


Chart 15 illustrates that 2-inch meters without irrigation have maintained a relatively stable consumption trend across all comparison periods. Consumption for 2-inch meters with irrigation generally showed a slight upward trend over time; however, usage declined beginning in the 2021-2023 comparison period, likely as a result of above-average rainfall during the 2023 irrigation season.

Chart 16 shows that average consumption for 3-inch meters, both with and without irrigation, began increasing during the 2020-2022 comparison period. This increase was driven largely by the addition of two multifamily accounts in 2021. Because there are fewer than forty 3-inch meters in service, the addition of only a small number of accounts can significantly influence the overall average consumption for this meter size category.

CHART 16: 3-YEAR AVG MONTHLY CONSUMPTION 3" METERS

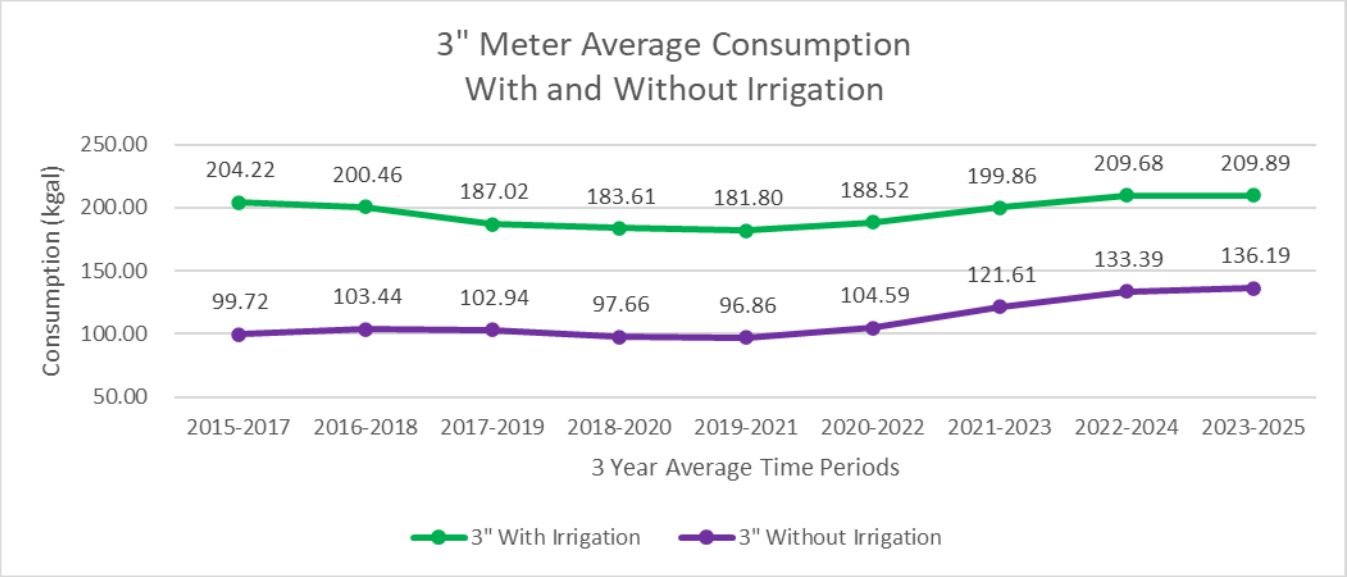
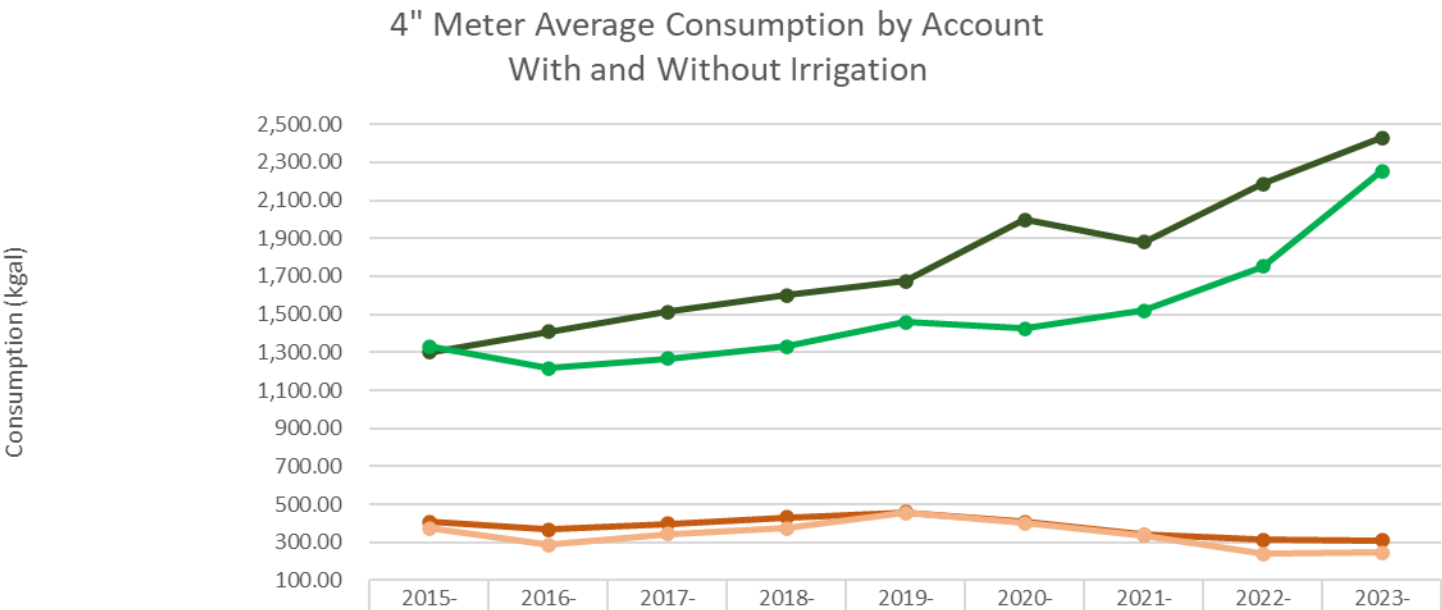


CHART 17: 3-YEAR AVG MONTHLY CONSUMPTION 4" METERS

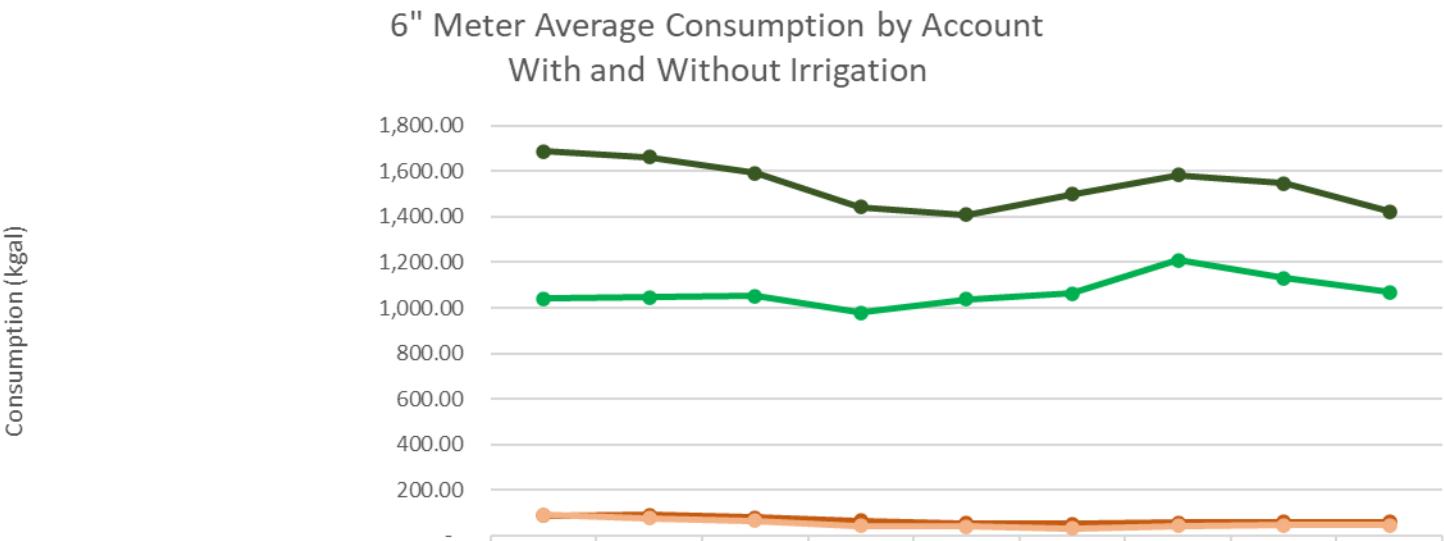


	2015-2017	2016-2018	2017-2019	2018-2020	2019-2021	2020-2022	2021-2023	2022-2024	2023-2025
4" Hospital With Irrigation	1,299.14	1,408.00	1,513.76	1,599.62	1,674.95	1,996.40	1,881.14	2,185.48	2,427.62
4" Hospital Without Irrigation	1,329.53	1,215.47	1,266.80	1,331.47	1,459.53	1,425.67	1,518.67	1,751.13	2,252.67
4" HOA With Irrigation	407.00	366.64	397.00	431.81	458.76	408.05	338.76	312.33	309.67
4" HOA Without Irrigation	375.13	287.67	344.38	374.19	455.94	400.13	335.93	240.27	246.07

Chart 17 illustrates the average consumption patterns for two different types of customers utilizing 4-inch meters. As shown in the chart, customers with the same meter size can exhibit significantly different consumption patterns based on the nature of their operations and water demands. Additionally, because there are currently only four active 4-inch meters in service, the usage characteristics of a single account can substantially influence the overall average consumption for this meter category.

Chart 18 shows that the average monthly consumption for the two 6-inch meters currently in service has remained relatively consistent over the most recent comparison periods. Similar to the 4-inch meter analysis, the chart highlights the varying levels of water usage between customers utilizing the same size 6-inch meter, demonstrating how customer-specific operational demands can significantly affect overall consumption patterns within a limited sample size.

CHART 18: 3-YEAR AVG MONTHLY CONSUMPTION 6″ METERS



	2015-2017	2016-2018	2017-2019	2018-2020	2019-2021	2020-2022	2021-2023	2022-2024	2023-2025
6" Government Acct #1 With Irrigation	1,686.67	1,661.00	1,590.14	1,443.76	1,408.05	1,497.50	1,582.80	1,546.24	1,421.52
6" Government Acct #1 Without Irrigation	1,040.93	1,047.00	1,050.93	978.00	1,037.53	1,063.00	1,209.07	1,131.29	1,067.57
6" Government Acct #2 With Irrigation	87.14	91.90	79.05	64.50	55.50	53.00	58.57	60.95	59.05
6" Government Acct #2 Without Irrigation	90.00	76.67	65.33	43.08	40.83	32.50	44.29	45.33	45.33

EQUIVALENCY FACTORS

There are two primary methods used to calculate equivalency factors. The first is the hydraulic capacity method, which is based on the relative flow capacity of different meter sizes and meter types used to deliver water. The second method uses actual consumption patterns and considers the relative potential demands of different customer types.

Under the hydraulic capacity method, a ¾-inch single-family residential meter serves as the base unit for one Single Family Equivalent (SFE). The maximum flow rate through each meter, measured in gallons per minute (GPM), becomes the basis for comparison. The maximum flow demand of other customer types is then compared to the base residential demand to determine an equivalency ratio. For example, if a base single-family residential customer requires 30 GPM and a commercial customer requires 200 GPM, the resulting equivalency ratio would equal 6.67 (200 ÷ 30).

The second method utilizes actual-use equivalency factors based on the relative average monthly water consumption of Castle Rock Water customers. This approach reflects actual customer demand characteristics rather than theoretical hydraulic capacity alone.

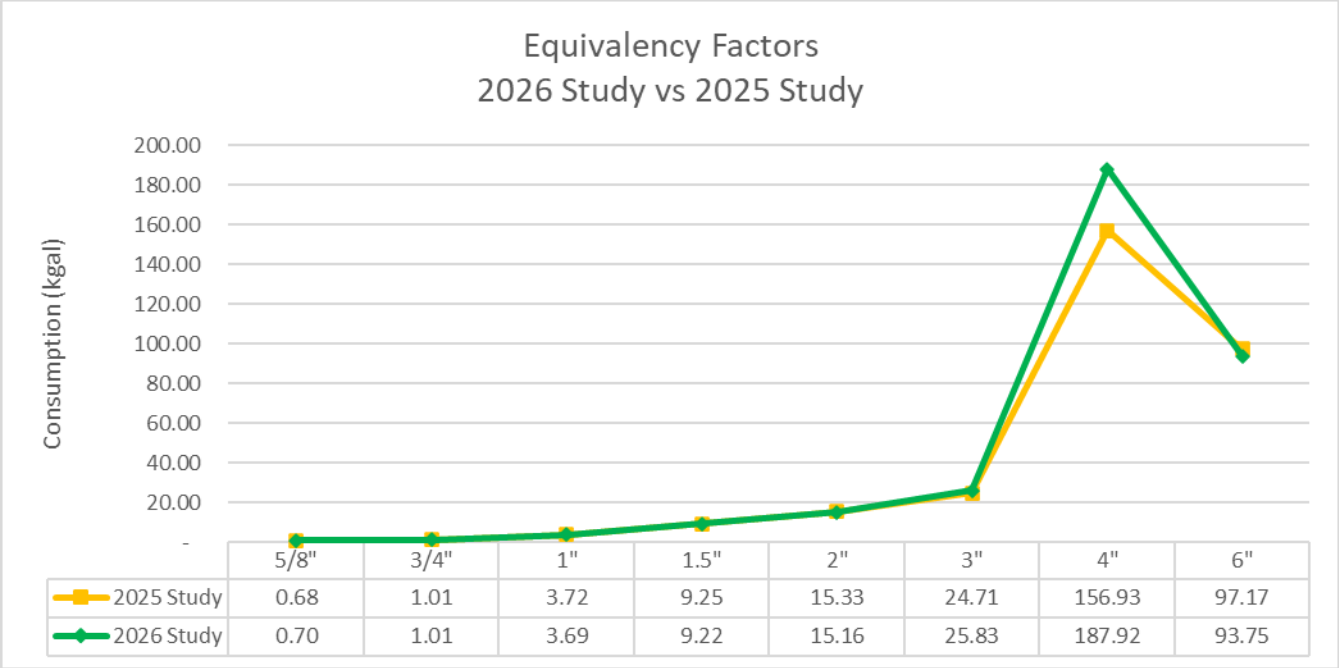
Table 4 presents equivalency factors by customer class and meter size using a ¾-inch single-family residential customer as the baseline comparison unit. The equivalency factors shown in Table 4 are key inputs into the system development fees model used to calculate the total number of SFEs served by the system. SFEs are determined by multiplying the applicable equivalency factor by the number of meters within each customer class and meter size category. These calculations help quantify existing system demand and support capacity planning, cost allocation, and infrastructure funding analyses.

TABLE 4: 2026 STUDY ACTUAL USE EQUIVALENCY FACTORS (BASED ON 3-YEAR AVG. 2023-2025)

Meter Size	Residential	Multifamily	Commercial	Irrigation	Multifamily Indoor Use Only	Commercial Indoor Use Only	Equivalency Factor
5/8"	0.70	-	-	1.75	0.84	0.51	0.70
3/4"	1.00	3.04	1.23	4.21	0.52	1.29	1.01
1"	2.43	5.36	4.11	7.72	2.38	2.83	3.69
1.5"	-	9.00	6.44	16.52	7.57	5.47	9.22
2"	-	12.33	12.57	28.84	10.34	8.95	15.16
3"	-	41.05	23.00	53.73	52.27	12.68	25.83
4"	-	40.34	-	110.05	-	335.49	187.92
6"	-	-	93.75	-	-	-	93.75

Chart 19 compares the equivalency factors calculated in the current Rates and Fees Study to those developed in the prior year's study. As illustrated in the chart, there are no significant variances between the two study periods, indicating that customer demand characteristics and consumption relationships by meter size and customer class have remained generally consistent. Based on this analysis, no changes to the existing equivalency factor methodology are recommended as part of the 2026 Rates and Fees Study.

CHART 19: EQUIVALENCY FACTORS 2026 STUDY COMPARED TO THE 2025 STUDY



	5/8"	3/4"	1"	1.5"	2"	3"	4"	6"
2025 Study	0.68	1.01	3.72	9.25	15.33	24.71	156.93	97.17
2026 Study	0.70	1.01	3.69	9.22	15.16	25.83	187.92	93.75

REPRESENTATIVE CUSTOMER BY CUSTOMER CLASS

Customer data from the most recent three-year period (2023-2025) is used to determine an average representative customer for each customer class. One customer from each customer class is then selected to represent the class average, and that customer's consumption patterns are used to calculate a typical customer's annual bill. The representative customer analysis includes the following steps:

- Calculate the average consumption, total consumption, and seasonal consumption during both the irrigation and winter periods using the most recent billing data (January 2025 through December 2025).
- Identify the most common meter size within each customer class and determine the associated average consumption by customer class and meter size.
- Select one customer per customer class from the data sample with both irrigation season and winter season consumption to serve as the representative customer for that class.
- Exclude customers with atypical consumption patterns from the representative customer pool to avoid skewing the average calculations for each customer class. Additional discussion regarding atypical accounts and their consumption patterns is provided in the following section of the report.

The results of the representative customer analysis shown in Table 5 are very similar to those calculated in the prior year's study. Average Winter Monthly Consumption (AWMC) is calculated by averaging the customer's total potable water consumption during the months of November through February in accordance with standard operating procedures maintained by Castle Rock Water. AWMC represents the amount of indoor water use associated with Tier 1 consumption as well as the volume of wastewater treated each month. For new customers without an established AWMC history, the applicable customer class average for water and wastewater consumption is used.

During this study period, the average AWMC for single-family residential customers was 4,000 gallons per month. Irrigation accounts typically do not have winter consumption; however, as shown in Table 5, a small amount of winter usage does occur due to factors such as leaks, delayed winterization, or irrigation activity occurring prior to the start of the formal irrigation season.

TABLE 5: REPRESENTATIVE CUSTOMER BY CLASS
2025 BILLING DATA

Customer Class	Most Common Meter Size	Total Annual Consumption (kgal)	Average Monthly Consumption (Jan-Dec 2025) (kgal)	Average Winter Monthly Consumption (kgal)	Average Irrigation Monthly Consumption (kgal)
Residential	3/4"	85.23	7.10	4.26	9.09
Multifamily	1.5"	736.76	61.40	40.65	76.09
Commercial	3/4"	113.99	9.50	6.38	11.58
Irrigation	3/4"	340.26	28.35	6.47	29.52
Multifamily Indoor Use Only	1.5"	615.71	51.31	50.32	52.01
Commercial Indoor Use Only	3/4"	99.84	8.32	7.76	8.70

ATYPICAL ACCOUNTS

In addition to completing the three-year average consumption comparisons, Castle Rock Water evaluates atypical customer accounts as part of the Rates and Fees Study analysis. An atypical customer is defined as an account whose consumption patterns differ significantly from those of an average customer within the same meter size and/or customer class due to the nature of the customer's operations, business activities, or unique water demands. These accounts are removed from the representative customer average calculations to avoid skewing the averages used in rate modeling and customer bill analyses.

For the 2026 Rates and Fees Study, the larger atypical customer categories removed from the three-year average calculations include:

- 200% ET accounts
- Carwashes
- Hotels

- Outdoor bathrooms
- Parking garages
- Sample stations
- SFE reservations
- Swimming pools

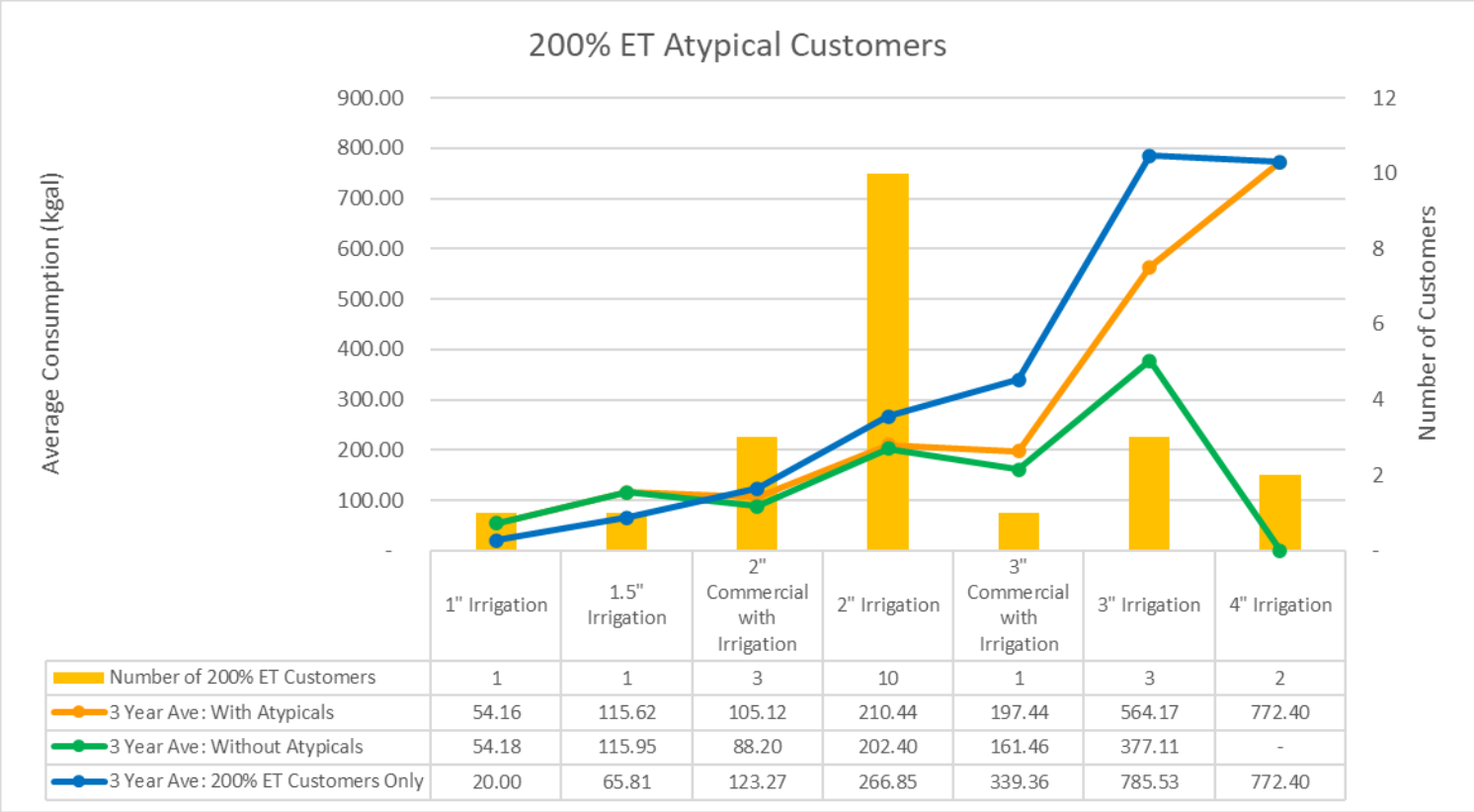
Customers designated with a 200% ET (Evapotranspiration) factor are primarily programmed athletic fields that require additional irrigation water to support heavier turf use and operational demands.

After further evaluation of consumption patterns, several account types were determined not to be atypical because their average usage patterns were generally consistent with those of other customers within the same meter size and customer class. These account types remain included in the representative customer average calculations and include:

- Snowbird accounts
- Medical facilities other than the hospital
- Castle Rock Water facilities
- The Fairgrounds

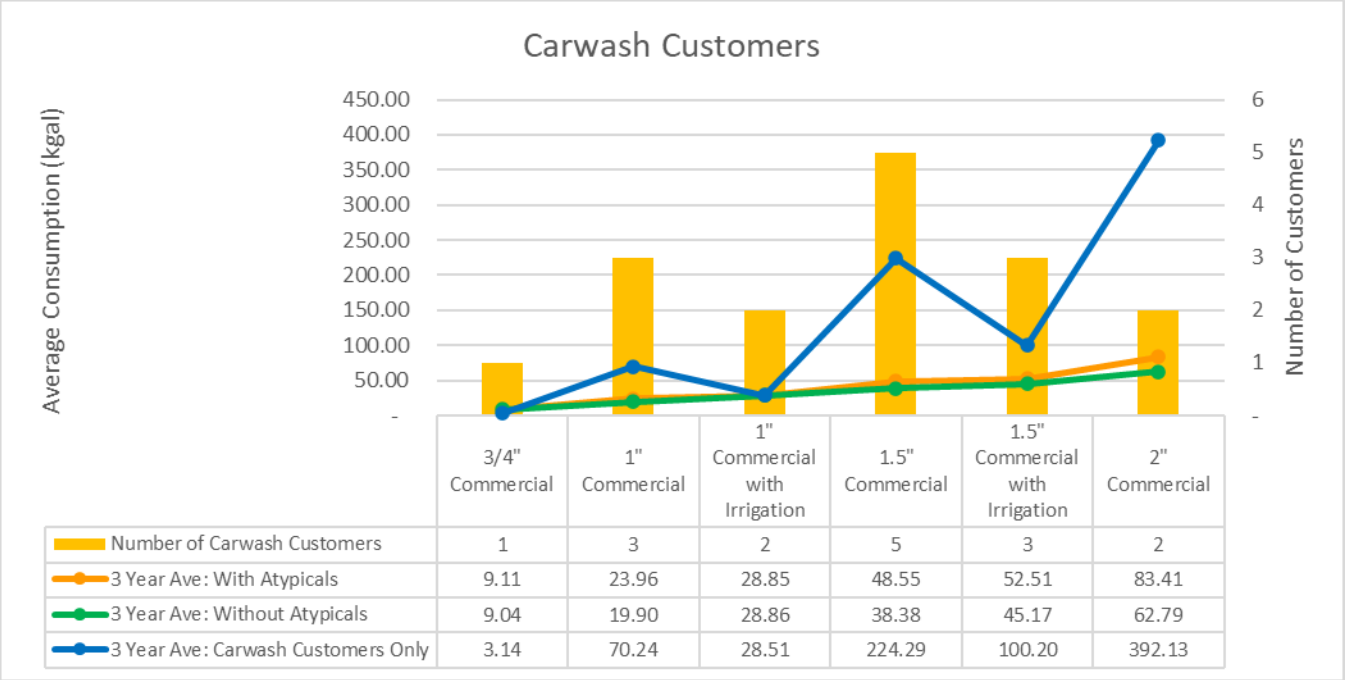
Charts 20 through 23 illustrate selected atypical customer classes with the largest consumption variances. These charts compare the three-year average consumption with atypical customers included, the three-year average with atypical customers excluded, and the specific three-year average consumption patterns for each atypical customer class.

CHART 20: 200% ET ATYPICAL CUSTOMERS



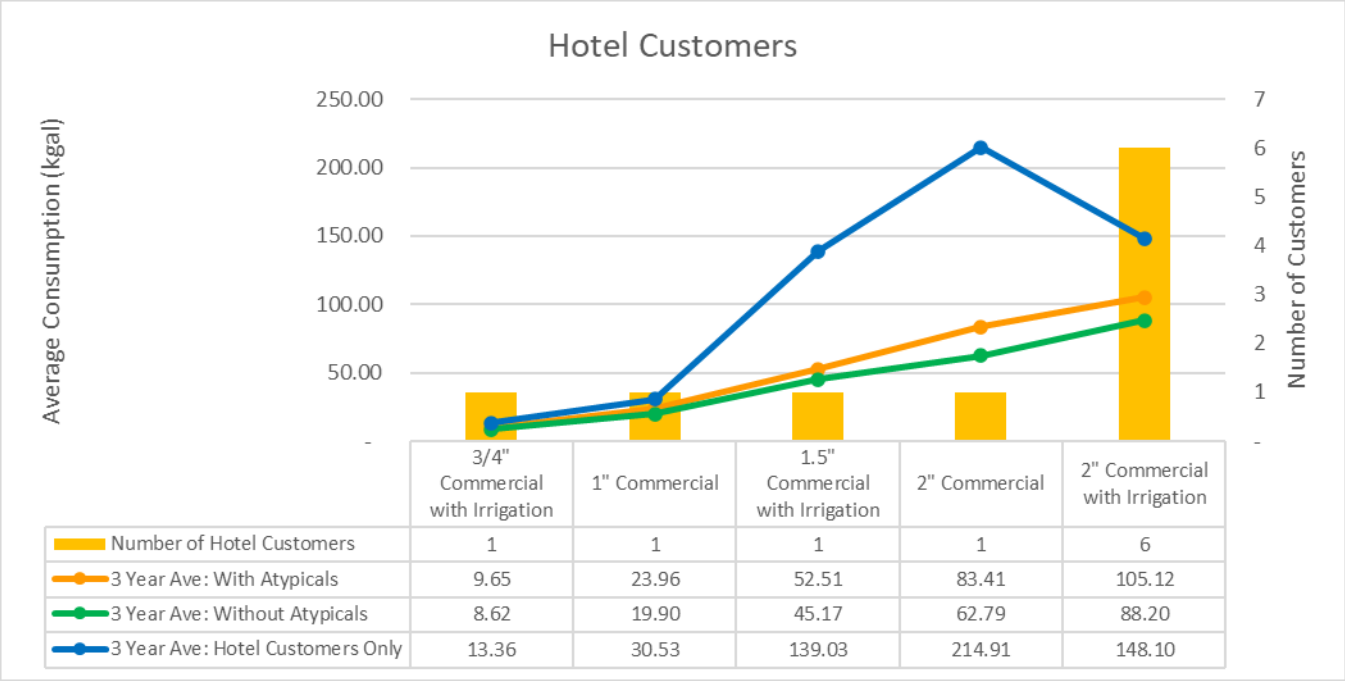
	1" Irrigation	1.5" Irrigation	2" Commercial with Irrigation	2" Irrigation	3" Commercial with Irrigation	3" Irrigation	4" Irrigation
Number of 200% ET Customers	1	1	3	10	1	3	2
3 Year Ave: With Atypicals	54.16	115.62	105.12	210.44	197.44	564.17	772.40
3 Year Ave: Without Atypicals	54.18	115.95	88.20	202.40	161.46	377.11	-
3 Year Ave: 200% ET Customers Only	20.00	65.81	123.27	266.85	339.36	785.53	772.40

CHART 21: CARWASH ATYPICAL CUSTOMERS



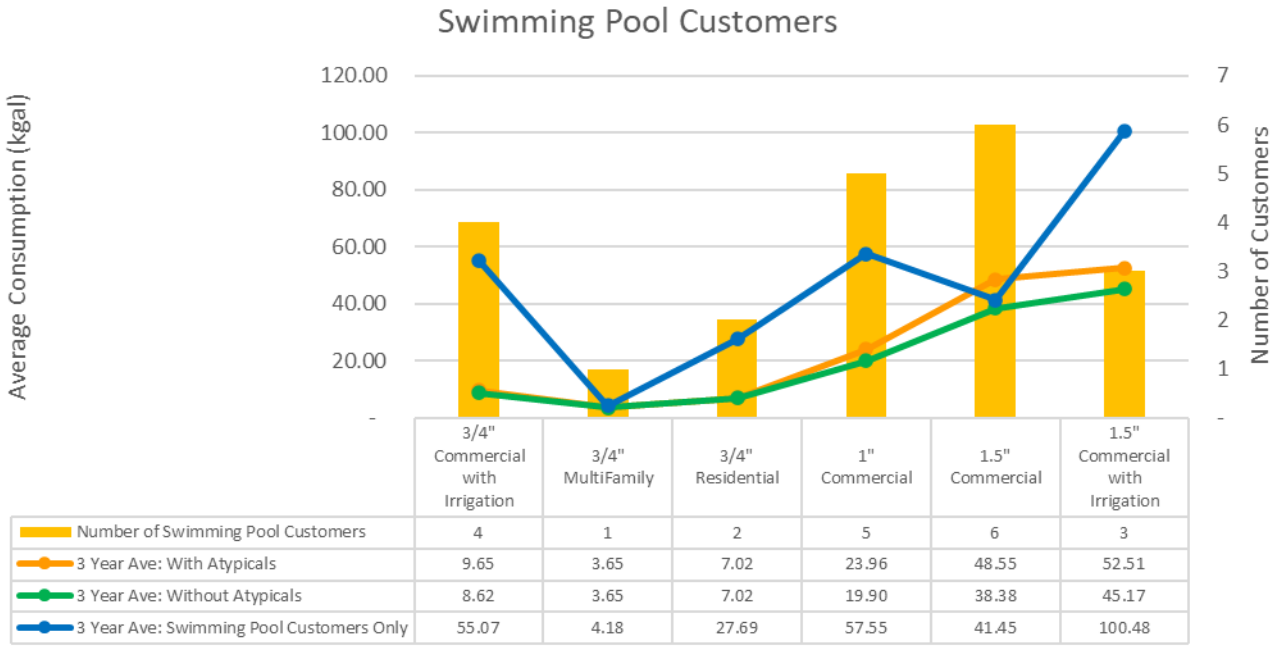
	3/4" Commercial	1" Commercial	1" Commercial with Irrigation	1.5" Commercial	1.5" Commercial with Irrigation	2" Commercial
Number of Carwash Customers	1	3	2	5	3	2
3 Year Ave: With Atypicals	9.11	23.96	28.85	48.55	52.51	83.41
3 Year Ave: Without Atypicals	9.04	19.90	28.86	38.38	45.17	62.79
3 Year Ave: Carwash Customers Only	3.14	70.24	28.51	224.29	100.20	392.13

CHART 22: HOTEL ATYPICAL CUSTOMERS



	3/4" Commercial with Irrigation	1" Commercial	1.5" Commercial with Irrigation	2" Commercial	2" Commercial with Irrigation
Number of Hotel Customers	1	1	1	1	6
3 Year Ave: With Atypicals	9.65	23.96	52.51	83.41	105.12
3 Year Ave: Without Atypicals	8.62	19.90	45.17	62.79	88.20
3 Year Ave: Hotel Customers Only	13.36	30.53	139.03	214.91	148.10

CHART 23: SWIMMING POOL ATYPICAL CUSTOMERS



	3/4" Commercial with Irrigation	3/4" MultiFamily	3/4" Residential	1" Commercial	1.5" Commercial	1.5" Commercial with Irrigation
Number of Swimming Pool Customers	4	1	2	5	6	3
3 Year Ave: With Atypicals	9.65	3.65	7.02	23.96	48.55	52.51
3 Year Ave: Without Atypicals	8.62	3.65	7.02	19.90	38.38	45.17
3 Year Ave: Swimming Pool Customers Only	55.07	4.18	27.69	57.55	41.45	100.48

CONSUMPTION BY TIER

To evaluate changes in water usage by tier over time, Table 6 and Table 7 were prepared using actual billing data from January 2025 through December 2025. These tables summarize total billed water usage within each tiered rate category by customer class and provide a basis for comparing customer consumption trends over time.

Charts 24 through 28 illustrate total water usage by tier for each customer class from 2016 through 2025. These charts help evaluate how customers are utilizing their allocated water budgets and whether long-term conservation efforts are influencing customer behavior. The analysis also provides insight into the extent to which customers are avoiding Tier 3 excessive usage charges and surcharges.

Revenue generated from water use surcharges is allocated to the Water Resources Fund and supports water conservation initiatives, including programs such as the ColoradoScape rebate program and other conservation-related efforts.

TABLE 6: BILLED USAGE BY CUSTOMER CLASS BY TIER JANUARY 2025-DECEMBER 2025

Class	Tier 1	Tier 2	Tier 3	Total	Surcharge
Commercial	137,444	-	60,770	198,214	-
Commercial w/ Irrig	63,511	35,199	29,747	128,457	-
Irrigation	-	254,368	90,748	345,116	-
MultiFamily	139,158	-	30,260	169,418	-
MultiFamily w/ Irrig	48,637	18,296	14,883	81,816	-
Residential	1,057,204	790,840	230,909	2,078,953	13,497
Total Kgals	**1,445,954**	**1,098,703**	**457,317**	**3,001,974**	**13,497**
Tier % of Total	48%	37%	15%	100%	

TABLE 7: BILLED USAGE BY SEASON BY CUSTOMER CLASS BY TIER JANUARY 2025-DECEMBER 2025

Winter Season

Class	Tier 1	Tier 2	Tier 3	Total	Surcharge
Commercial	56,538	-	20,017	76,555	-
Commercial w/ Irrig	25,387	-	8,594	33,981	-
Irrigation	-	-	1,985	1,985	-
MultiFamily	56,538	-	11,777	68,315	-
MultiFamily w/ Irrig	19,588	-	3,353	22,941	-
Residential	419,079	-	100,735	519,814	1,033
Total Kgals	**577,130**	**-**	**146,461**	**723,591**	**1,033**
Tier % of Total	80%	0%	20%	100%	

Irrigation Season

Class	Tier 1	Tier 2	Tier 3	Total	Surcharge
Commercial	80,906	-	40,753	121,659	-
Commercial w/ Irrig	38,124	35,199	21,153	94,476	-
Irrigation	-	254,368	88,763	343,132	-
MultiFamily	82,620	-	18,483	101,103	-
MultiFamily w/ Irrig	29,049	18,296	11,530	58,875	-
Residential	638,125	790,840	130,174	1,559,139	12,464
Total Kgals	**868,824**	**1,098,703**	**310,856**	**2,278,384**	**12,464**
Tier % of Total	38%	48%	14%	100%	

CHART 24: COMMERCIAL CUSTOMER CLASS ANNUAL BILLED USAGE BY TIER 2016-2025

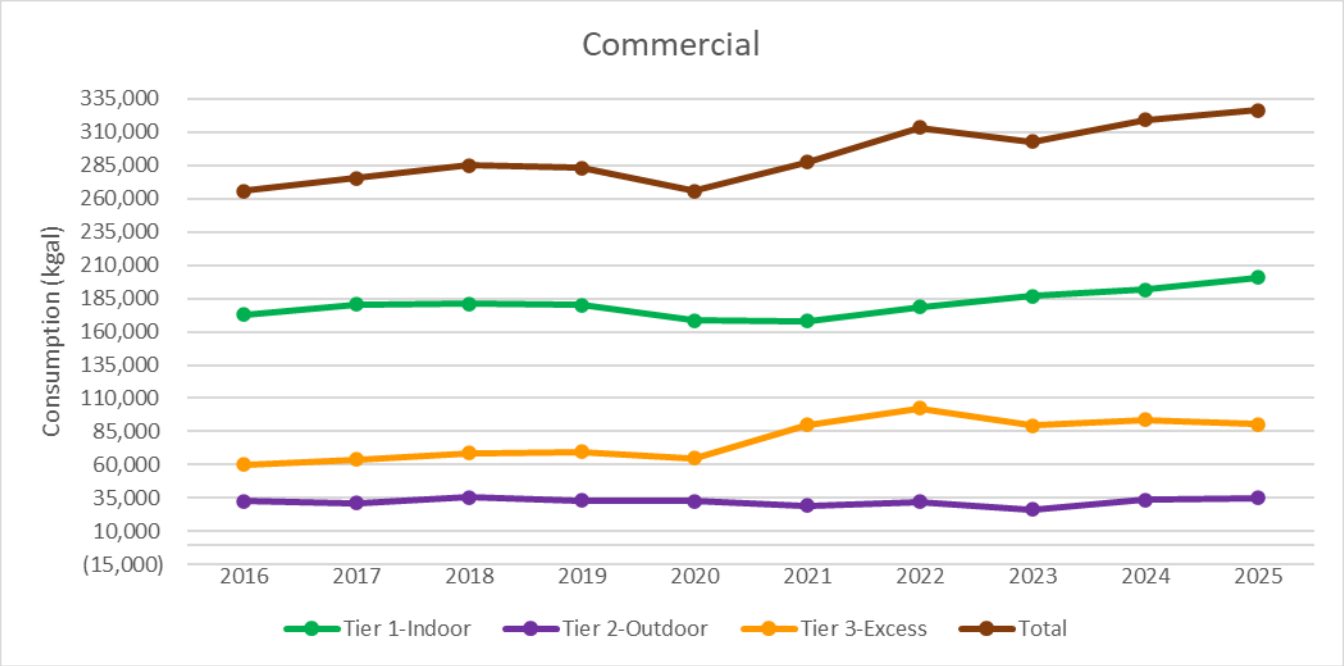


CHART 25: MULTIFAMILY CUSTOMER CLASS ANNUAL BILLED USAGE BY TIER 2016-2025

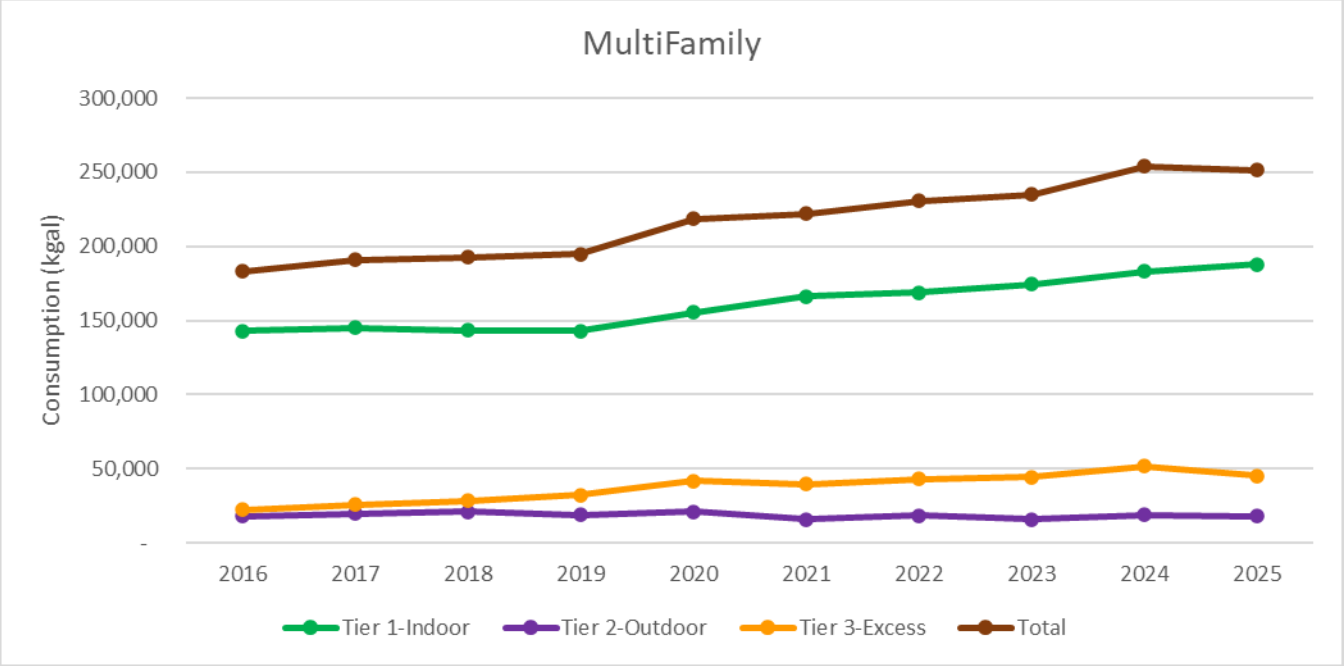


CHART 26: IRRIGATION CUSTOMER CLASS ANNUAL BILLED USAGE BY TIER 2016-2025

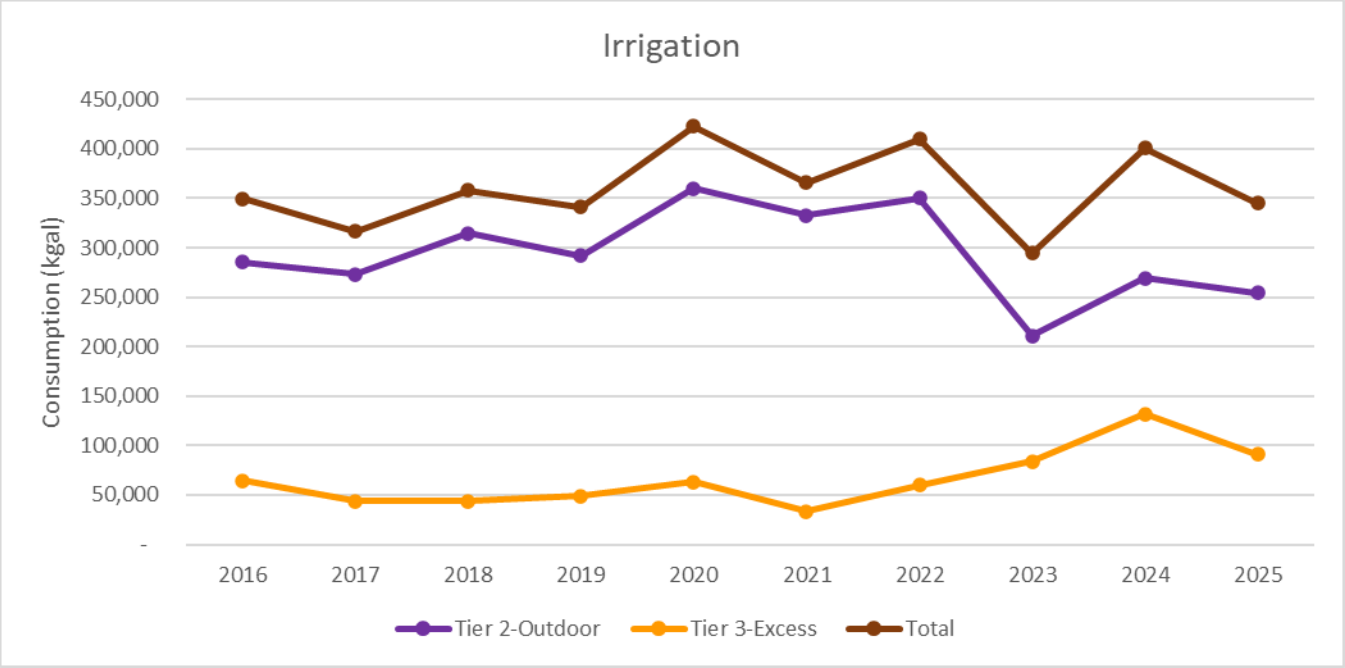


CHART 27: RESIDENTIAL CUSTOMER CLASS ANNUAL BILLED USAGE BY TIER 2016-2025

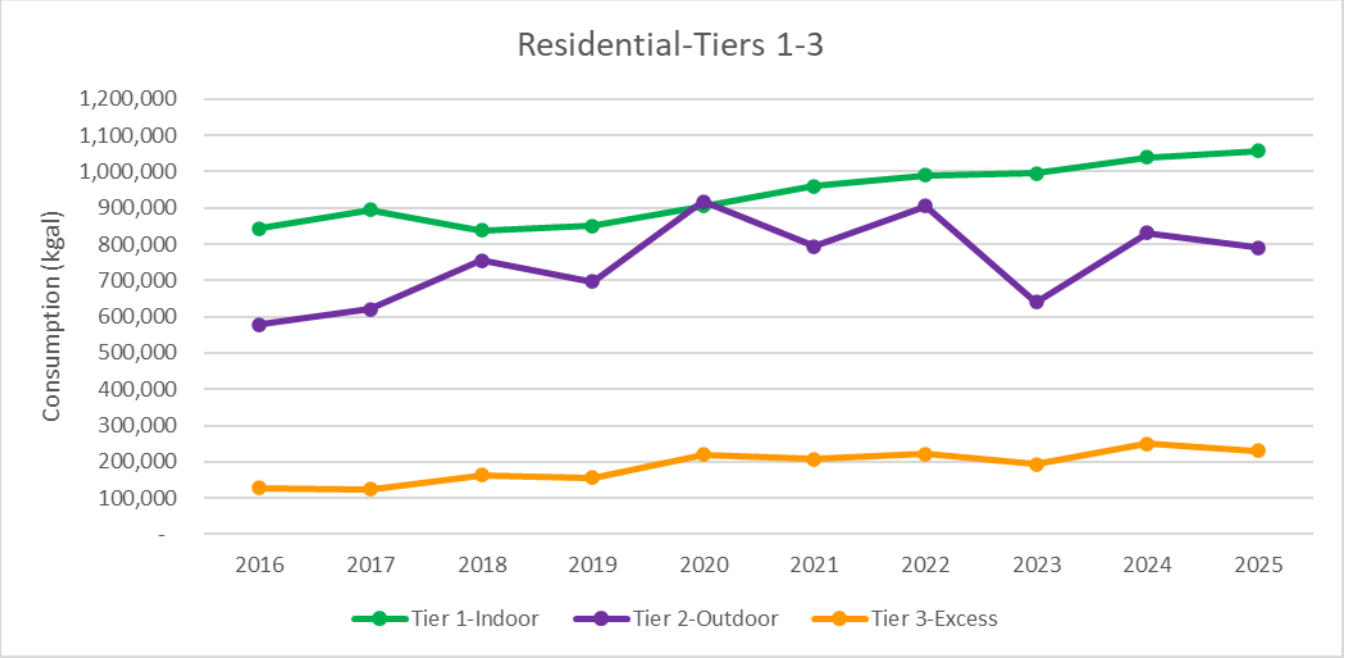


CHART 28: RESIDENTIAL CUSTOMER CLASS ANNUAL BILLED USAGE RESIDENTIAL SURCHARGE 2016-2025

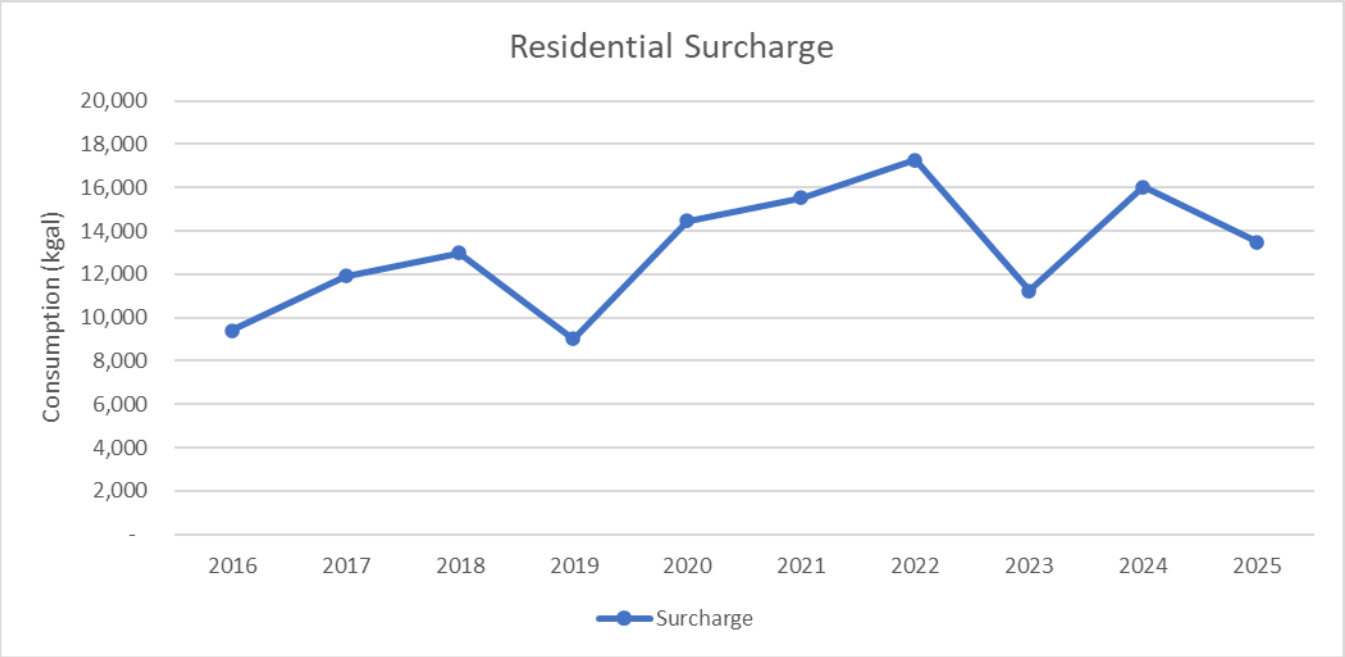


Chart 24 indicates that commercial customer consumption has experienced steady increases over the past ten years. Although a slight reduction in consumption occurred during 2020, the following two years continued the overall upward trend, driven primarily by increases in Tier 3 usage.

Chart 25 illustrates that multifamily consumption has experienced incremental increases over the last four years following a more significant increase observed in 2020. This trend reflects continued growth and increased demand within the multifamily customer class.

As shown in Chart 26, irrigation customer consumption decreased in 2021 following the dry irrigation season experienced during 2020. Consumption then increased between 2021 and 2022 before declining significantly in 2023 as a result of the wetter-than-average irrigation season. Consumption levels returned to more typical patterns during 2024.

Residential usage by tier, shown in Chart 27, along with surcharge usage shown in Chart 28, indicates increases in Tier 1 consumption accompanied by decreases in Tier 2 and surcharge usage over time. Tier 3 usage has remained relatively stable since 2021, suggesting that while overall residential demand patterns have shifted somewhat toward lower-tier usage, excessive usage levels have generally remained consistent in recent years.

IMPACT OF LANDSCAPE CRITERIA ON CUSTOMER CONSUMPTION

Beginning January 1, 2023, Castle Rock Water implemented updated landscape criteria requirements for single-family residential development. These requirements replaced prior programs, including the 0.67 SFE and Water Efficiency Plan (WEP) programs, and established updated standards for irrigation design, plant material, and overall outdoor water use efficiency.

To evaluate the potential impact of these updated requirements on customer consumption patterns, residential accounts were grouped into two categories: accounts developed under prior landscape criteria and accounts developed under the updated landscape criteria. This comparison provides insight into how the updated requirements influence outdoor water consumption.

Table 8 summarizes the number of accounts for each group for the past two years. The distribution of accounts reflects the relatively recent implementation of the updated criteria, with a smaller proportion of total accounts developed under the updated requirements.

Chart 29 presents the average monthly consumption for accounts developed under prior and updated landscape criteria during both the winter and irrigation seasons. Accounts developed under the updated landscape criteria demonstrate slightly lower winter consumption and significantly lower irrigation season consumption compared to accounts developed under prior criteria.

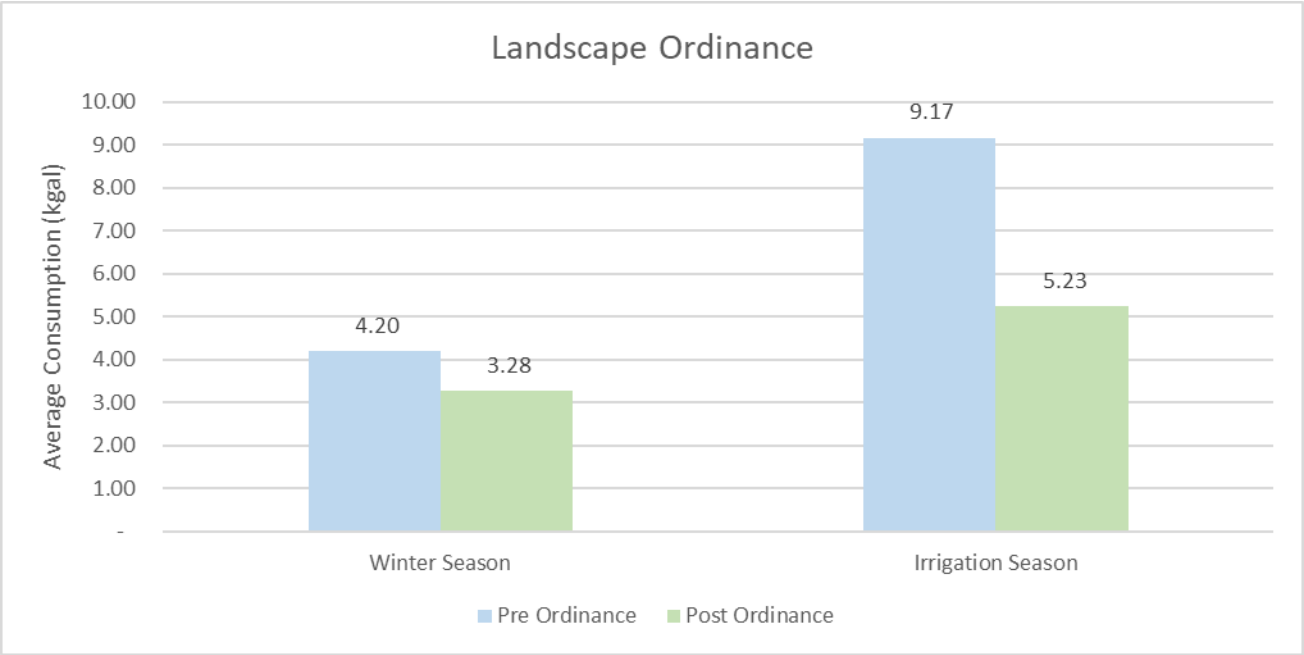
As illustrated in the chart, this reduction in irrigation season consumption reflects a meaningful decrease in outdoor water demand associated with the updated landscape standards.

These results suggest that the updated landscape criteria are contributing to reduced irrigation-related water use while also resulting in modest differences in indoor consumption patterns. As additional developments constructed under the updated criteria are added to the system over time, the long-term impacts of these requirements may become increasingly evident in overall system demand and water usage trends.

TABLE 8: PRIOR VS UPDATED LANDSCAPE CRITERIA ACCOUNTS

Year	Total Residential Accounts	Prior Landscape Criteria Accounts	Updated Landscape Criteria Accounts	% of Total
2024	25,323	24,351	972	4%
2025	25,863	24,363	1,500	6%

CHART 29: LANDSCAPE CRITERIA IMPACT ON CONSUMPTION



COLORADOSCAPE REBATE PROGRAM

The residential ColoradoScape Renovation Rebate Program encourages residential water customers to replace high water-use plant material, such as Kentucky Bluegrass, with water-wise landscaping alternatives. Customers who meet program requirements may receive a rebate to help offset a portion of the costs associated with removing high water-use turf and installing ColoradoScape-compliant landscaping.

To evaluate the effectiveness of the rebate program on customer consumption patterns, Castle Rock Water analyzed irrigation season consumption for rebate participants and compared those patterns to similar non-participating accounts. Water usage during the year prior to ColoradoScape conversion was used as the baseline condition, and post-conversion consumption was evaluated relative to comparable accounts that did not participate in the program.

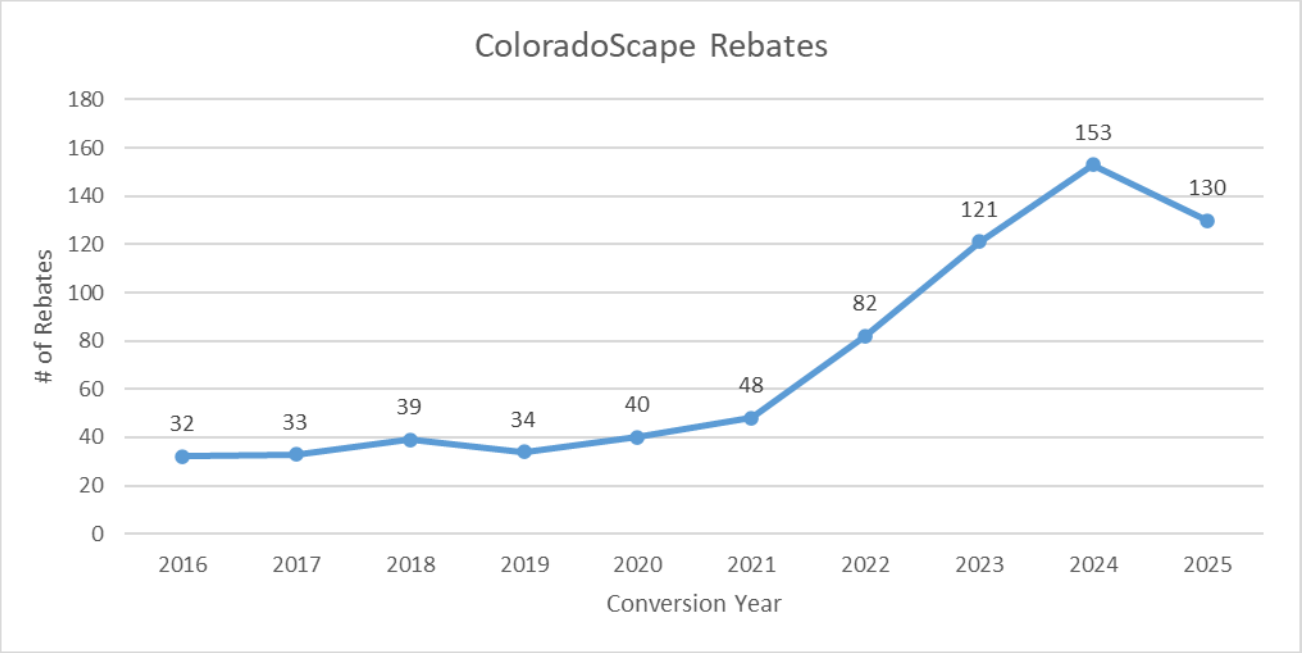
Table 9 summarizes the irrigation season consumption variance for ColoradoScape participants compared to similar non-participating accounts. Across all years evaluated, participating customers consistently demonstrated lower irrigation season consumption, with reductions generally ranging from approximately 14% to 17%.

Chart 30 illustrates the number of ColoradoScape rebate participants over the past ten years. Participation in the program has increased significantly over the last four years, reflecting growing customer interest in ColoradoScape landscaping practices and conservation-focused outdoor water use reductions.

TABLE 9: IRRIGATION SEASON CONSUMPTION VARIANCE – COLORADOSCAPE PARTICIPANTS VS. SIMILAR ACCOUNTS

ColoradoScape Conversion Year	Consumption Variance to Similar Accounts
2020	-15%
2021	-17%
2022	-16%
2023	-14%
2024	-17%

CHART 30: COLORADOSCAPE REBATES



IRRIGATION USAGE BASED ON WATERING SCHEDULES

Each irrigation season, Castle Rock Water implements a residential watering schedule based on the last digit of the service address, which corresponds to a circle, diamond, or square watering designation. Beginning in 2018, non-residential customers were assigned watering days based on whether the account is located east or west of Interstate 25. Due to the operational importance of these watering schedules in managing peak water demands, Castle Rock Water tracks annual customer usage by watering schedule designation.

The following charts illustrate residential and non-residential water usage from 2016 through 2025 based on their assigned watering schedules. For residential customers, circle and diamond customer groups have demonstrated very similar usage patterns across all years analyzed, while square customers have consistently exhibited somewhat higher overall usage. One contributing factor to these differences is the distribution of customers among the watering schedule groups. Based on 2025 billing data, the square designation represents the largest customer group, followed by circle customers, with diamond customers representing the smallest group.

For non-residential accounts, customers located west of Interstate 25 have consistently demonstrated lower annual usage compared to customers located east of Interstate 25. The east side customer group also represents the larger portion of non-residential accounts based on 2025 billing data.

Overall, this analysis provides valuable insight into consumption patterns associated with each watering schedule group and helps Castle Rock Water evaluate the effectiveness of the current watering schedule structure. The information may also assist in determining whether future adjustments to watering schedule assignments are necessary to support efficient system operations and manage peak daily water demands.

CHART 31: RESIDENTIAL IRRIGATION SEASON USAGE BY WATERING SCHEDULE

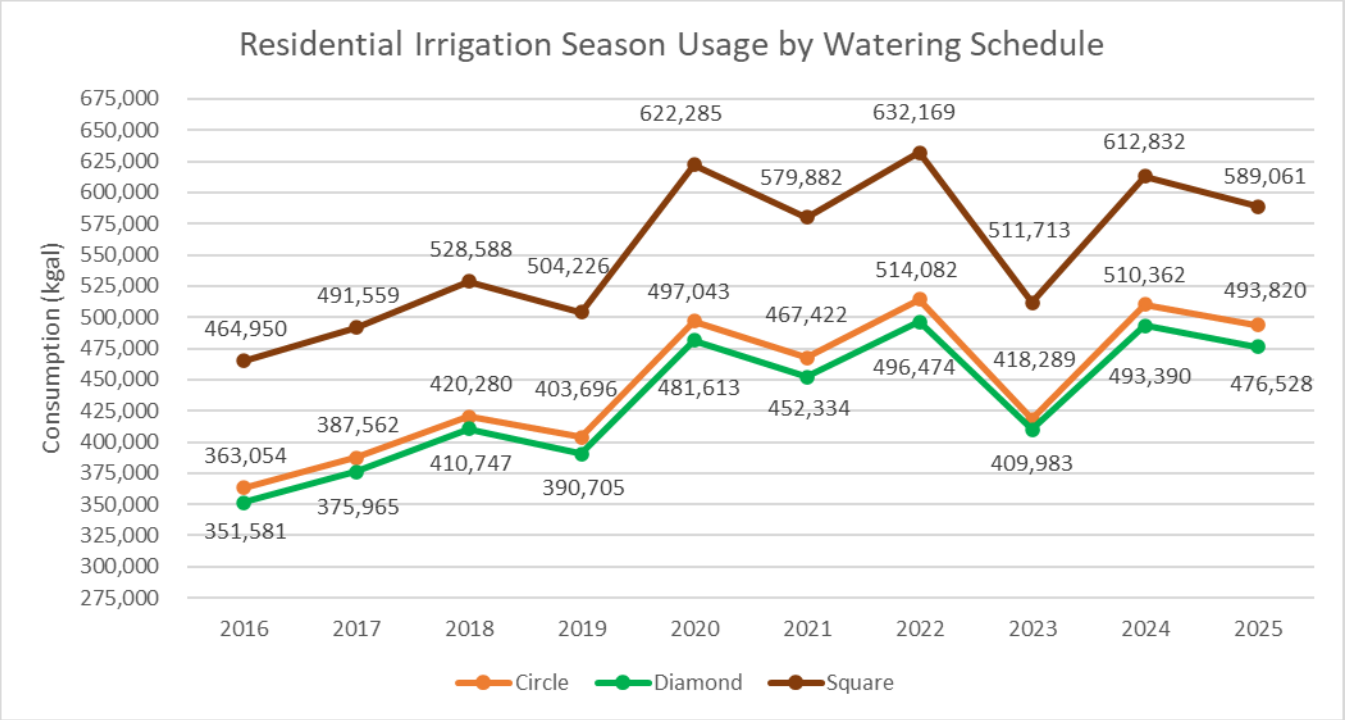
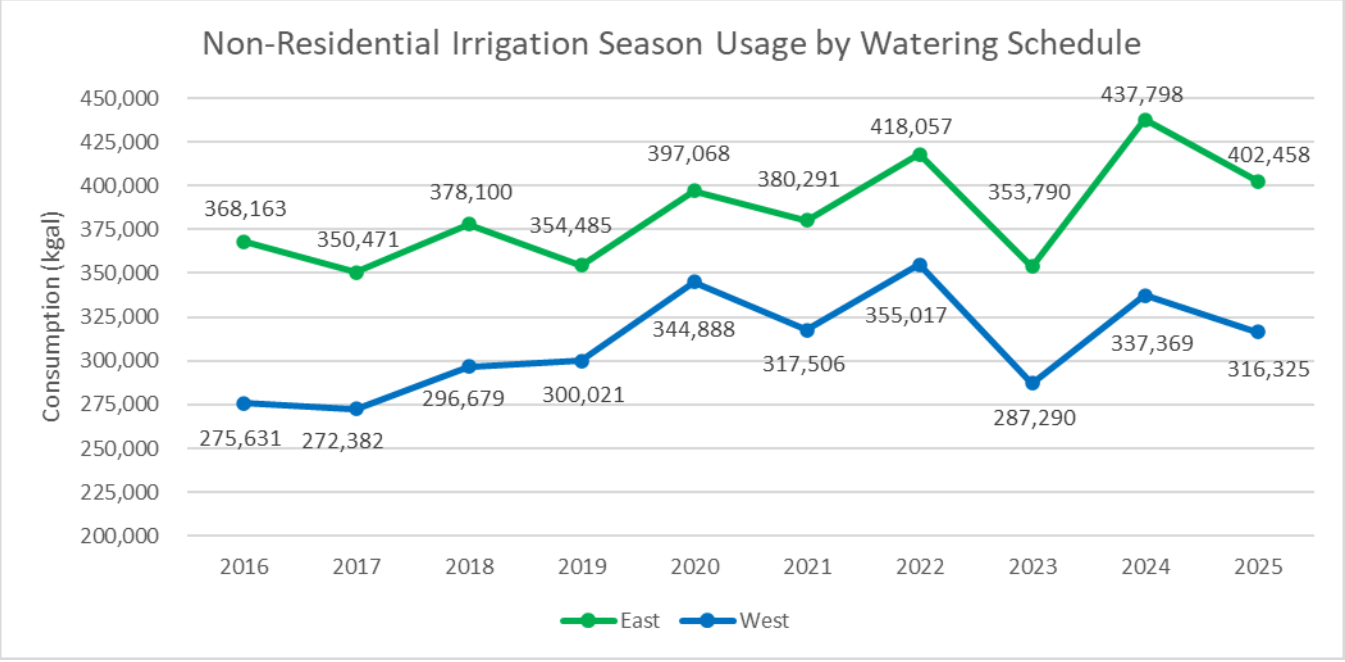


CHART 32: NON-RESIDENTIAL IRRIGATION SEASON USAGE BY WATERING SCHEDULE



IRRIGATION SEASON USAGE VERSUS WEATHER PATTERNS

Castle Rock Water analyzed whether dry versus wet irrigation seasons significantly impact water usage patterns across different customer classes. The four charts below compare the number of rainfall days each month over a three-year period against actual customer consumption during the same timeframe for each customer class.

Charts 33 through 36 illustrate the relationship between rainfall patterns and customer usage across the various customer classes. Based on the analysis, the correlation between rainfall, weather conditions, and water consumption varies by customer class and time period. In some cases, wetter conditions correspond with reduced irrigation demand and lower overall usage, while in other cases the relationship is less pronounced.

Overall, the analysis indicates that the impact of rainfall and weather patterns on consumption is not entirely consistent across all customer classes, as customer-specific usage characteristics, irrigation demands, and operational factors can influence overall consumption trends from year to year.

CHART 33: RESIDENTIAL MONTHLY USAGE VS. DAYS OF MONTHLY RAINFALL

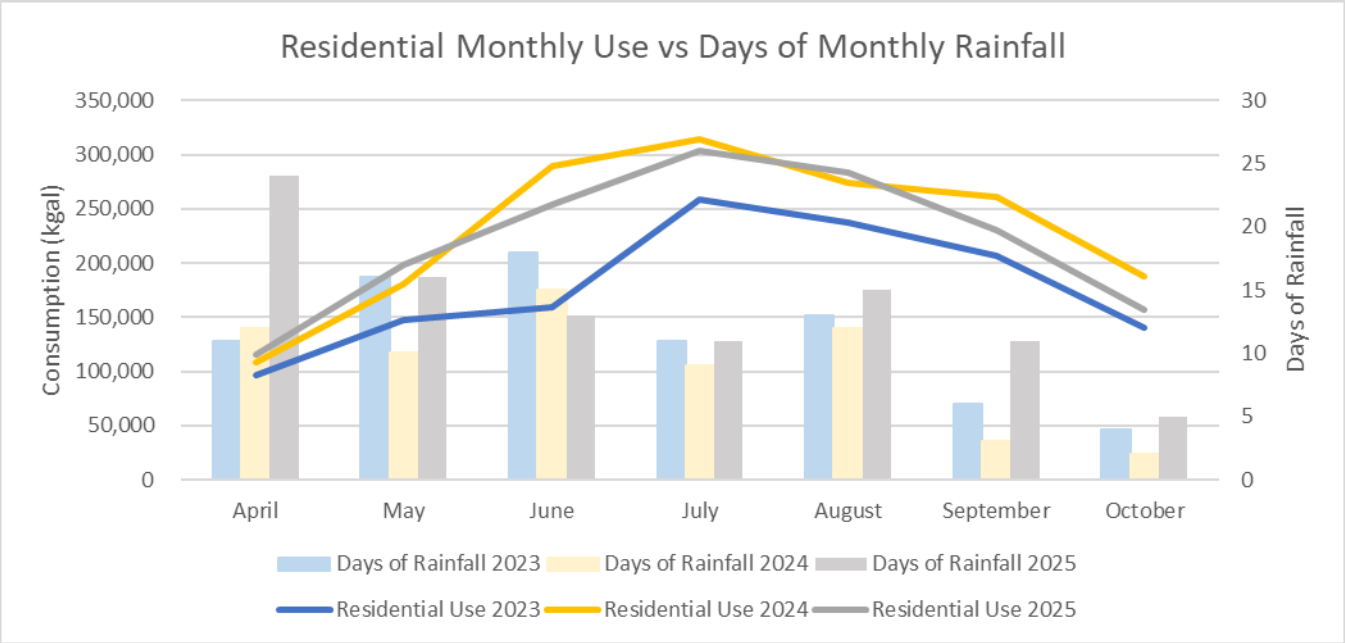


CHART 34: IRRIGATION MONTHLY USAGE VS. DAYS OF MONTHLY RAINFALL

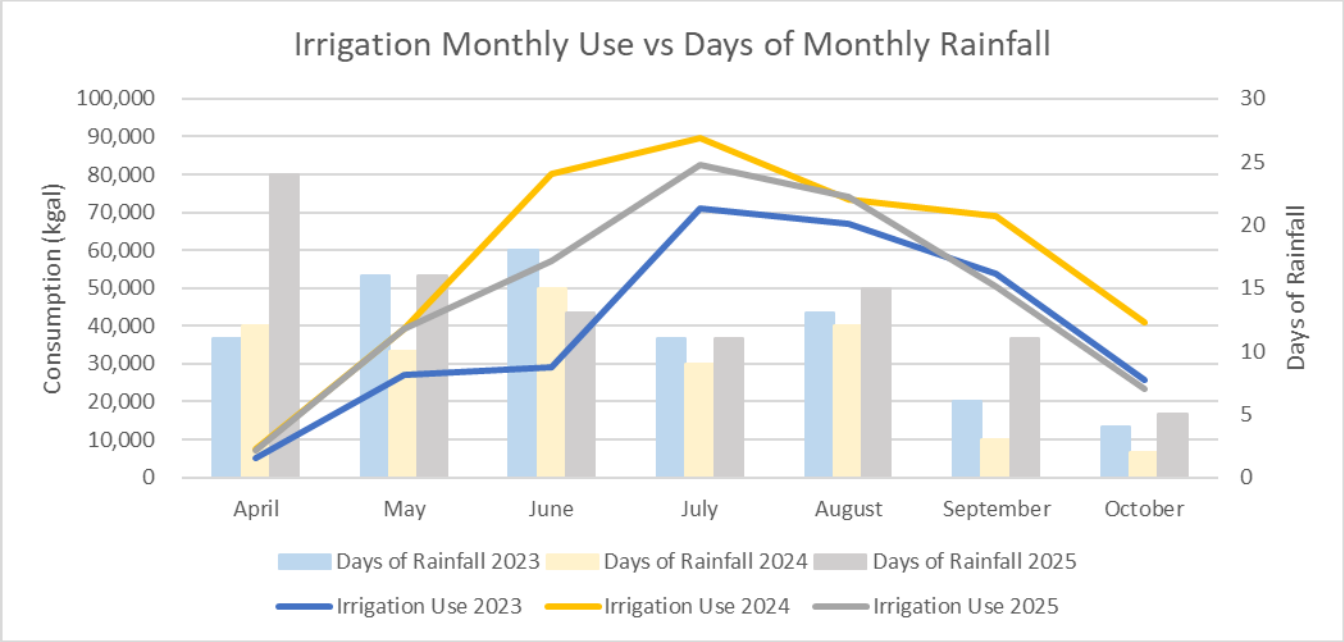


CHART 35: MULTIFAMILY WITH IRRIGATION MONTHLY USAGE VS DAYS OF MONTHLY RAINFALL

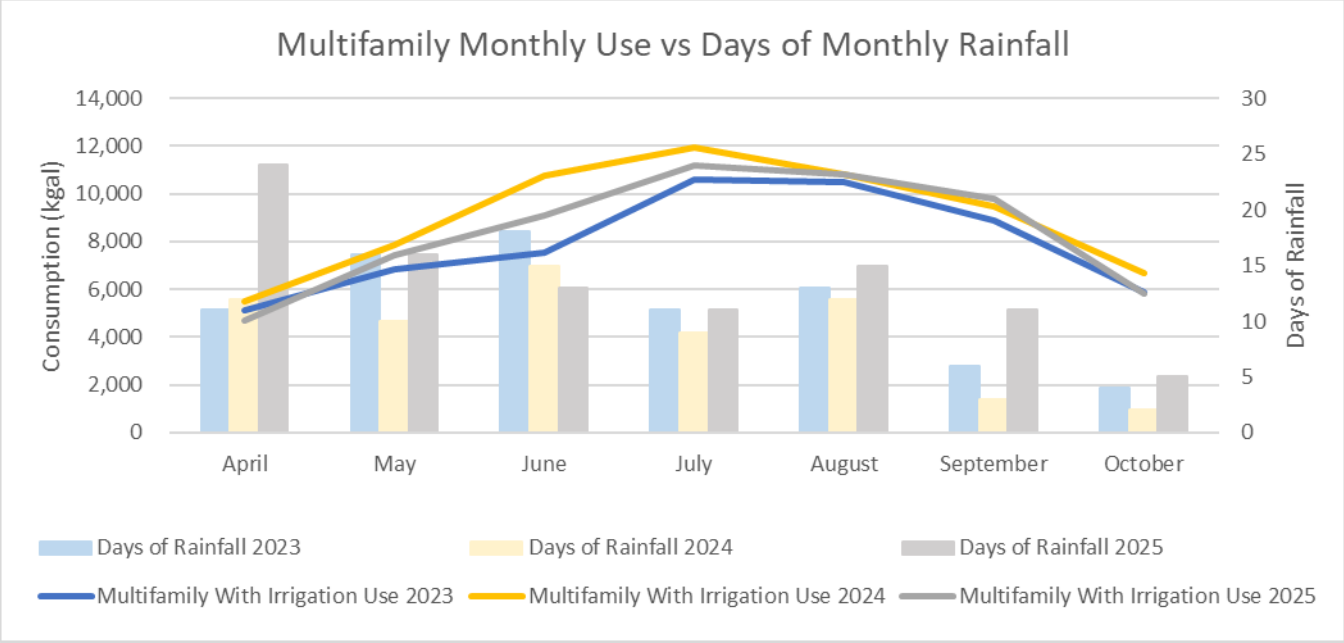
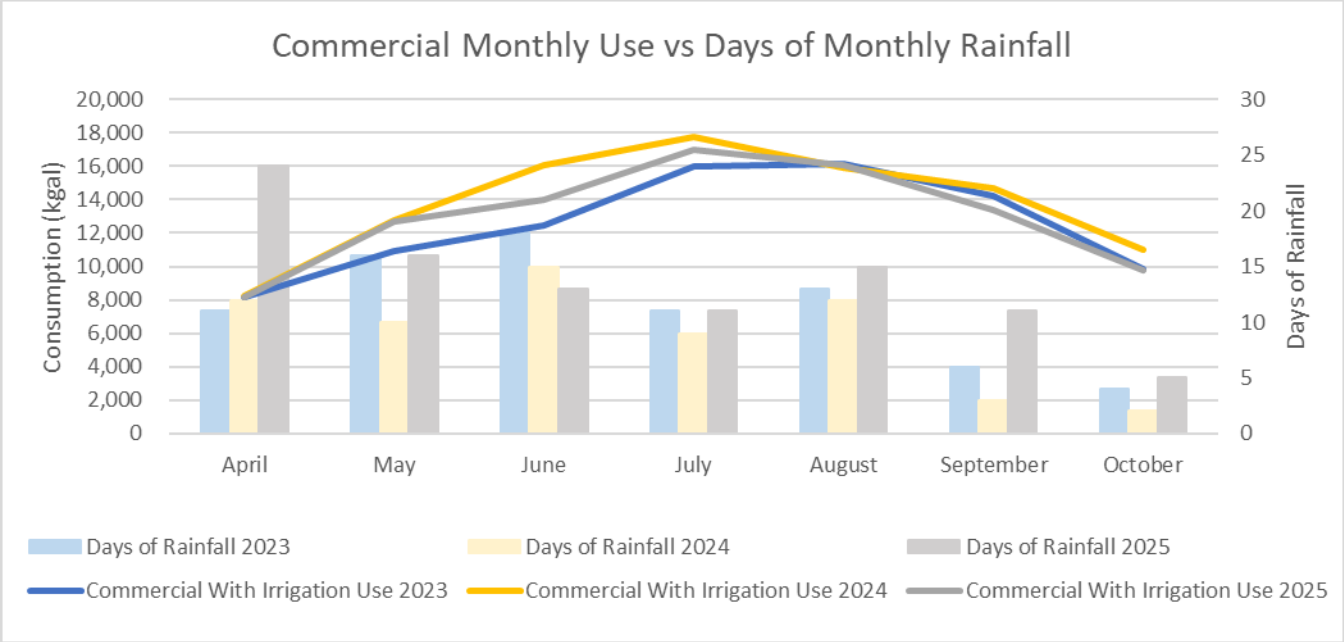


CHART 36: COMMERCIAL WITH IRRIGATION MONTHLY USAGE VS. DAYS OF MONTHLY RAINFALL



IMPACT OF IRRIGATED AREAS (SQUARE FEET)

Chart 37 illustrates the number of residential accounts categorized by irrigated area. Chart 38 presents the average monthly consumption for residential customers within each irrigated area category. As expected, accounts with larger irrigated areas generally demonstrate higher average monthly water consumption, reflecting the increased outdoor irrigation demand associated with maintaining larger landscaped areas.

Chart 39 shows total water usage by irrigated area for commercial accounts, while Chart 40 presents the average monthly consumption for commercial customers by irrigated area category. Similar to residential accounts, commercial customers with larger irrigated areas typically exhibit higher overall water usage and greater average monthly consumption due to increased irrigation requirements. These analyses help Castle Rock Water better understand the relationship between landscaped area and water demand across customer classes and support long-term conservation and demand management planning.

CHART 37: RESIDENTIAL ACCOUNTS BY IRRIGATED AREA

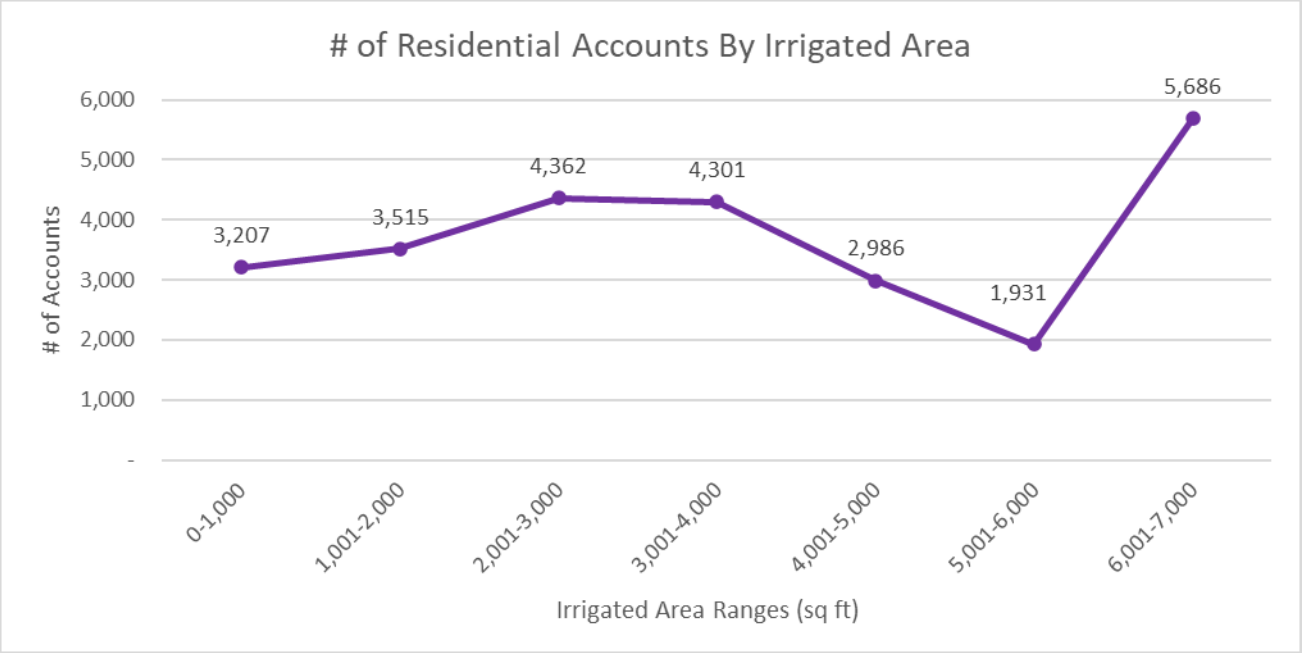


CHART 38: RESIDENTIAL AVERAGE MONTHLY CONSUMPTION BY IRRIGATED AREA

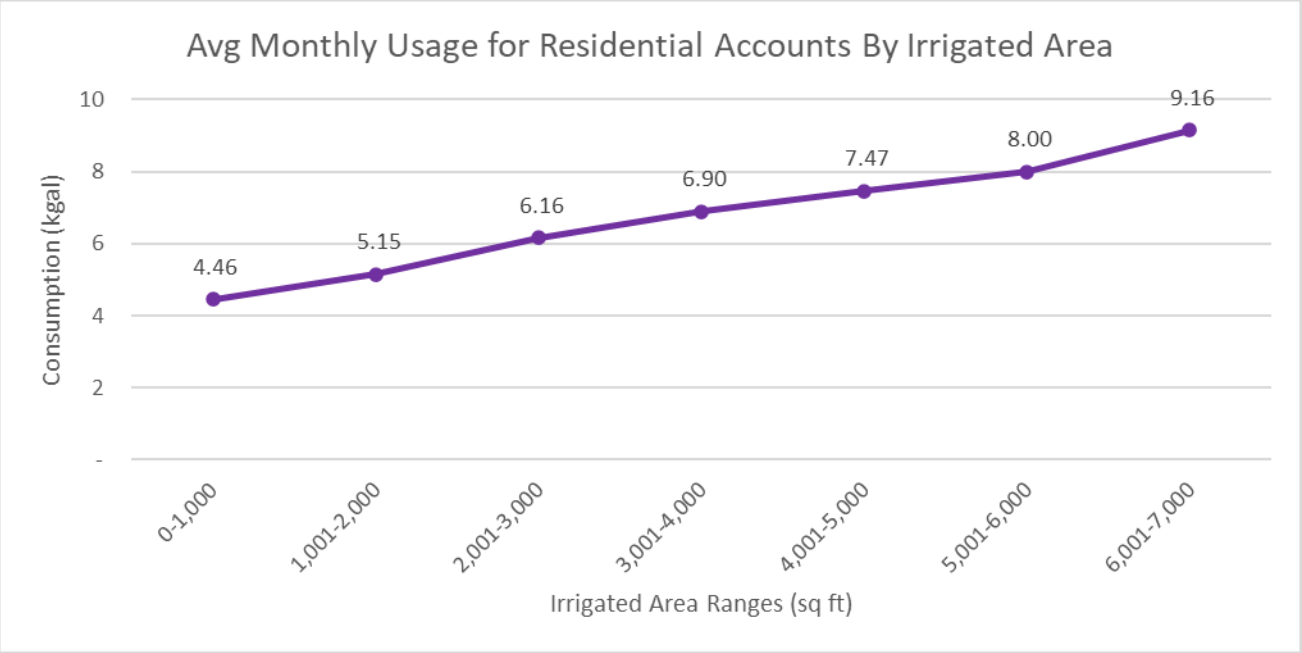


CHART 39: COMMERCIAL ACCOUNTS BY IRRIGATED AREA

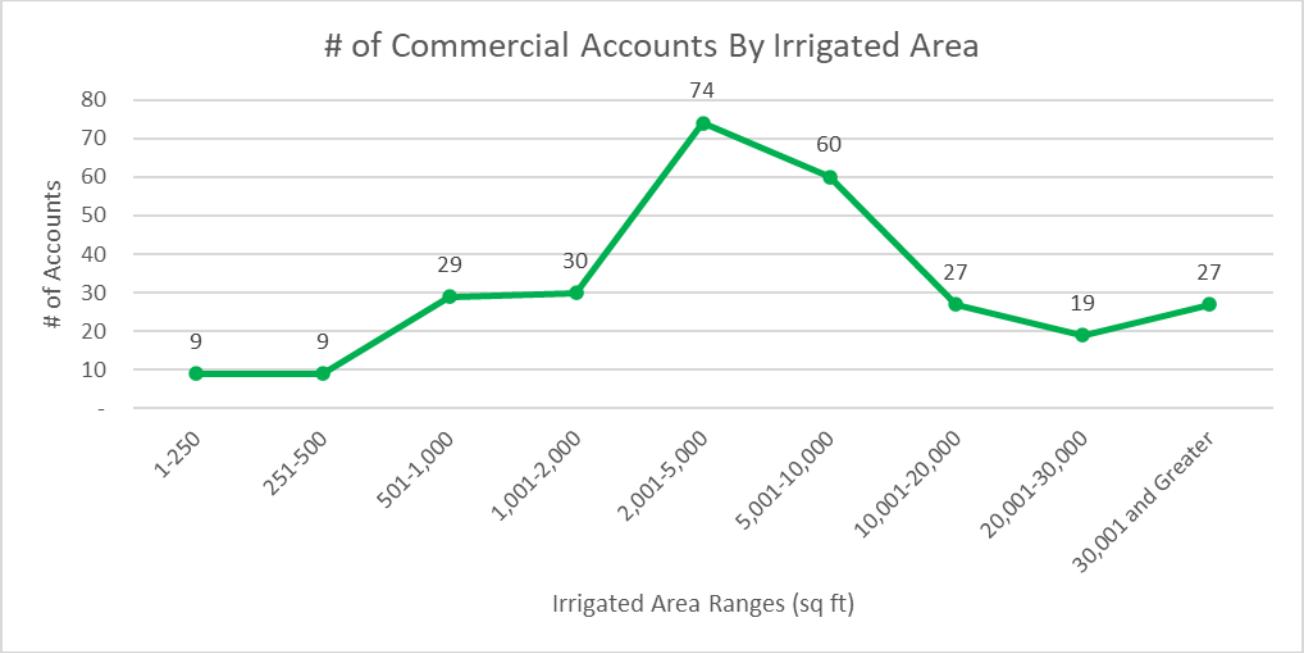
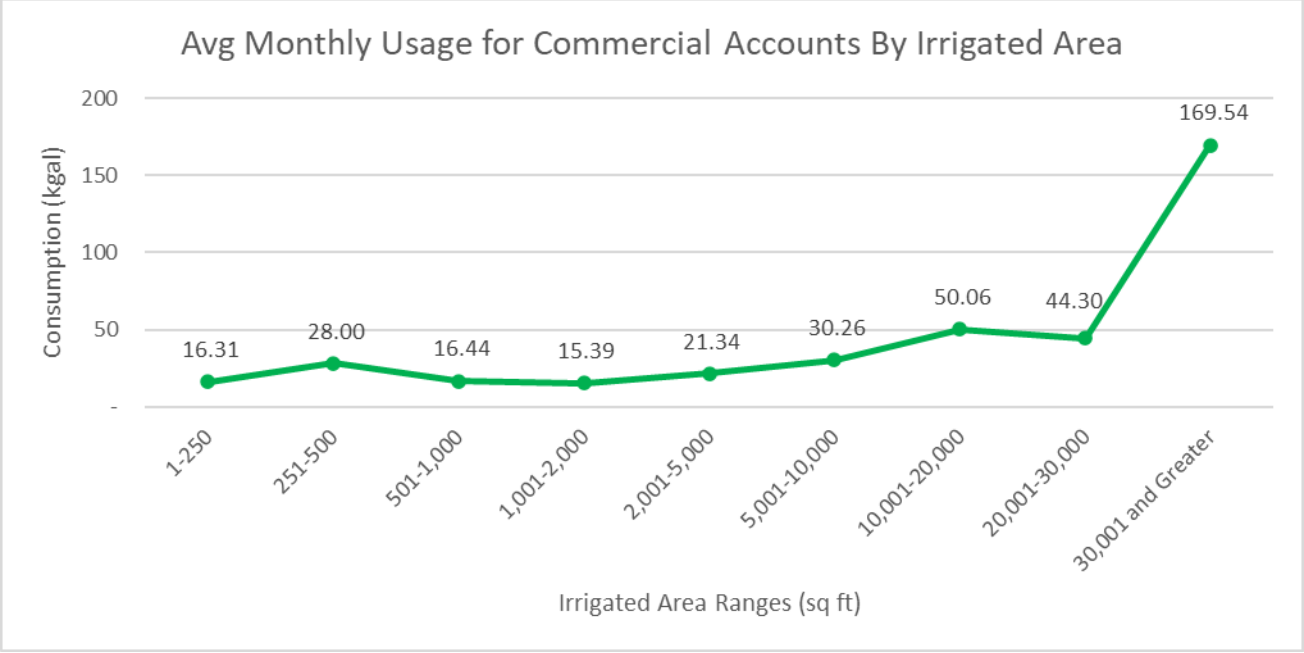


CHART 40: COMMERCIAL AVERAGE MONTHLY CONSUMPTION BY IRRIGATED AREA



HOAS AVERAGE MONTHLY CONSUMPTION

CHART 41: AVERAGE MONTHLY CONSUMPTION FOR ALL HOAS (85) COMBINED

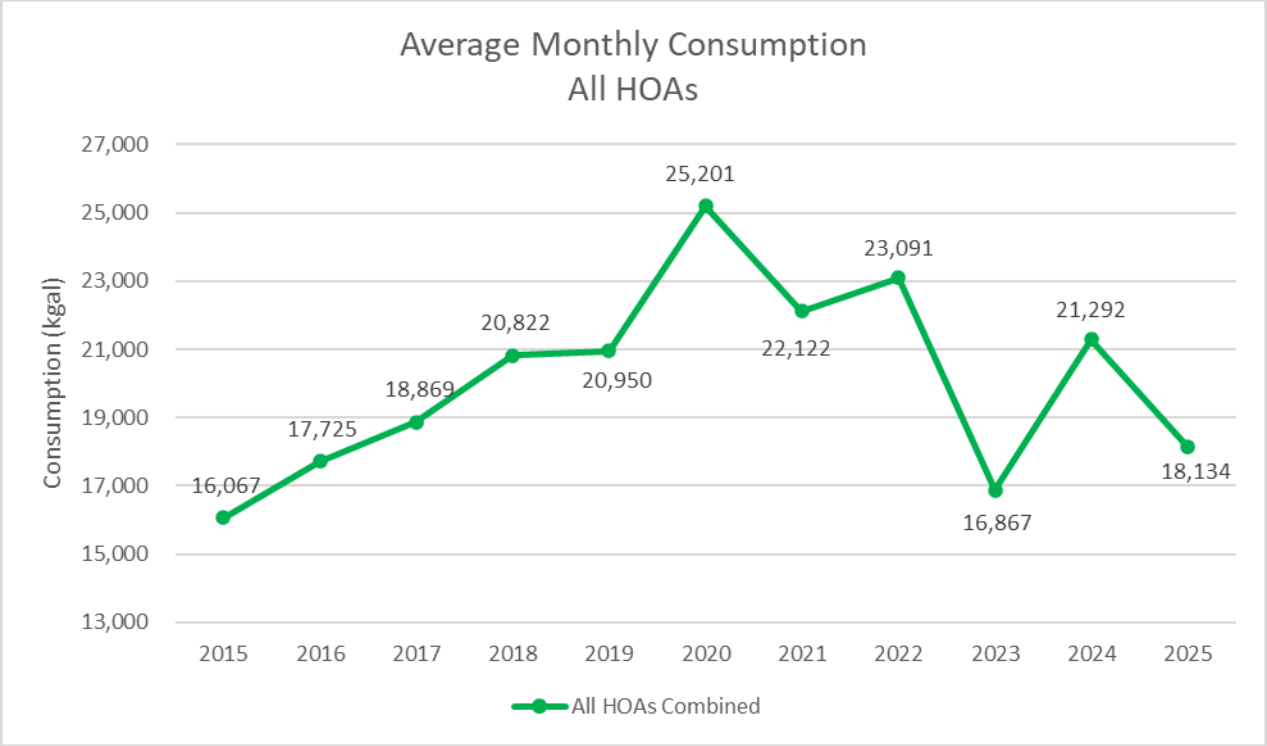
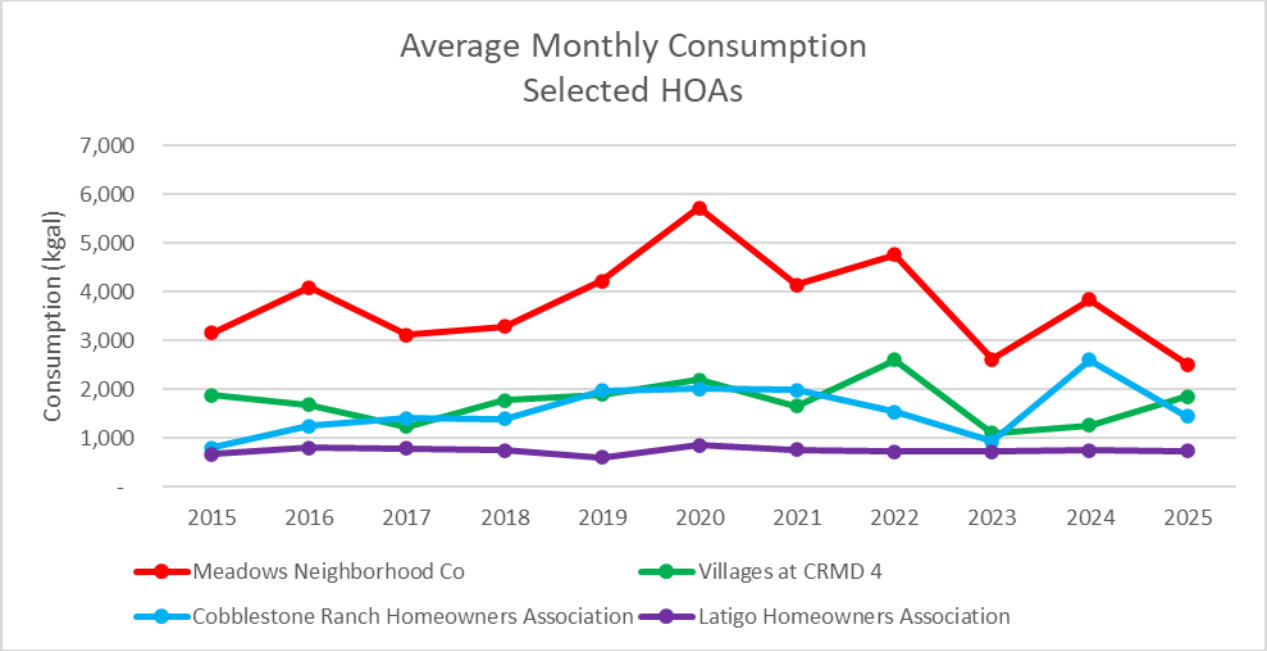


Chart 41 illustrates the average monthly consumption for all Homeowners Associations (HOAs). HOA consumption increased during 2020 due to several contributing factors, including dry weather conditions and significant growth within the Meadows and Founders neighborhoods. In contrast, 2023 experienced a notable decrease in HOA consumption as a result of the above-average rainfall received during the irrigation season, which reduced outdoor watering demand.

Chart 42 presents the average monthly consumption patterns for four HOAs selected at random from the total population of 85 HOA accounts. These examples demonstrate the variability in consumption patterns among HOA customer types and provide additional insight into how irrigation demand, landscape characteristics, and operational practices can influence overall water usage trends within this customer class.

CHART 42: SELECTED FOUR HOAS AVERAGE MONTHLY CONSUMPTION



MONTHLY CONSUMPTION BY SUBDIVISION

CHART 43: MEADOWS AVERAGE MONTHLY CONSUMPTION

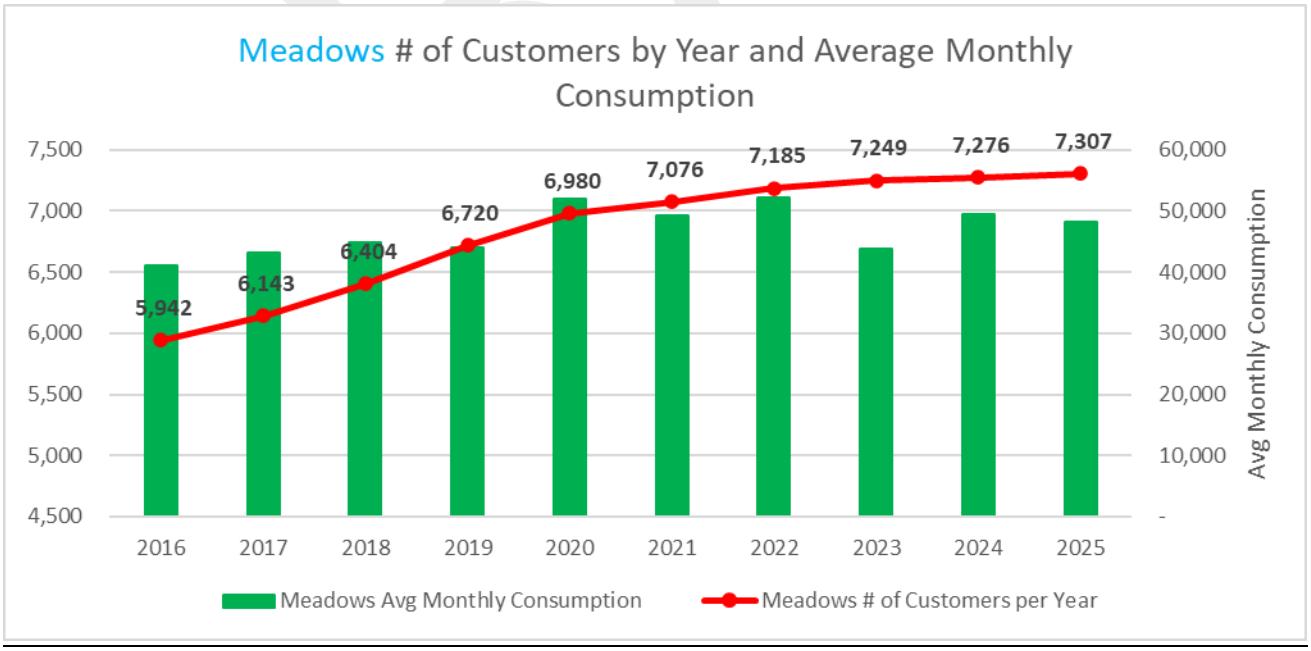


CHART 44: MEADOWS AVERAGE MONTHLY CONSUMPTION BY CUSTOMER

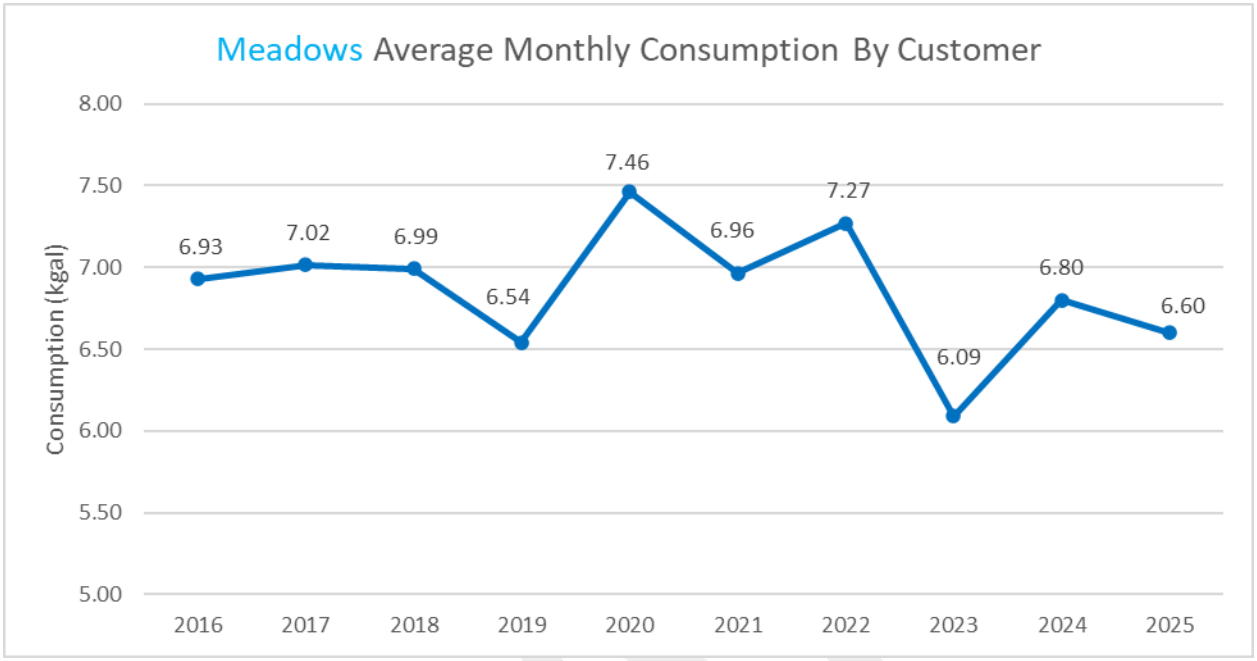


CHART 45: MEADOWS RESIDENTIAL ACCOUNTS BY IRRIGATED AREA

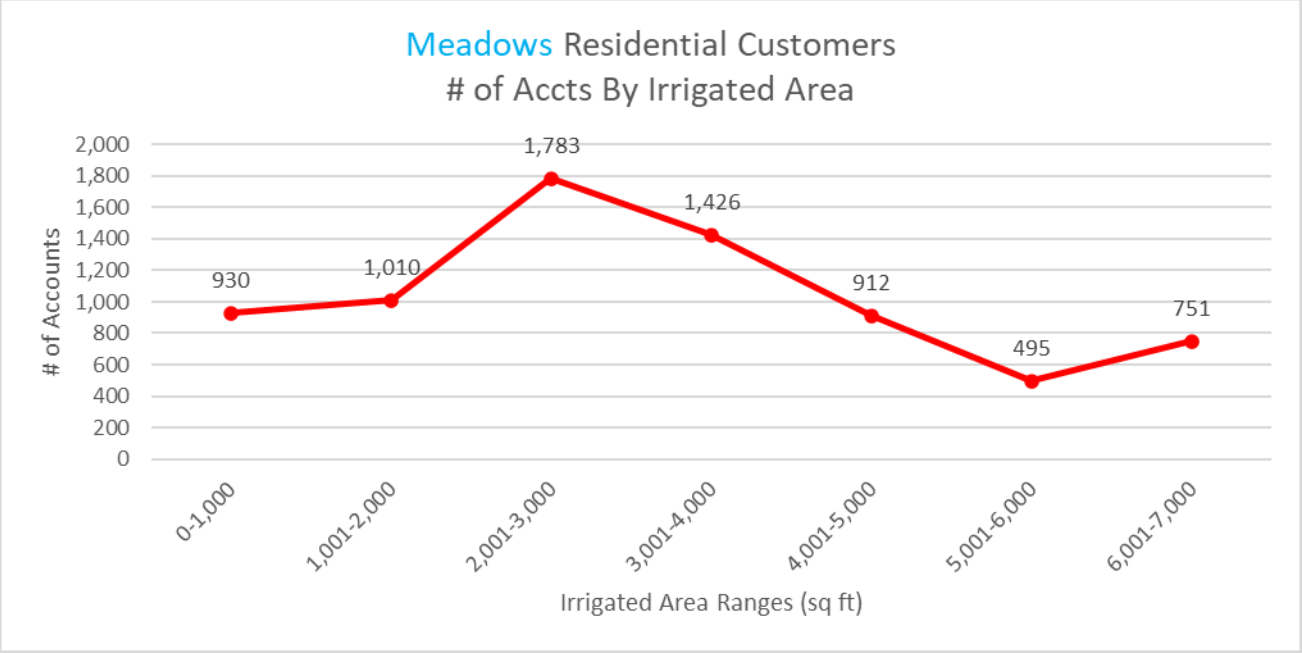


CHART 46: MEADOWS RESIDENTIAL ACCOUNTS IRRIGATED AREA BY CUSTOMER

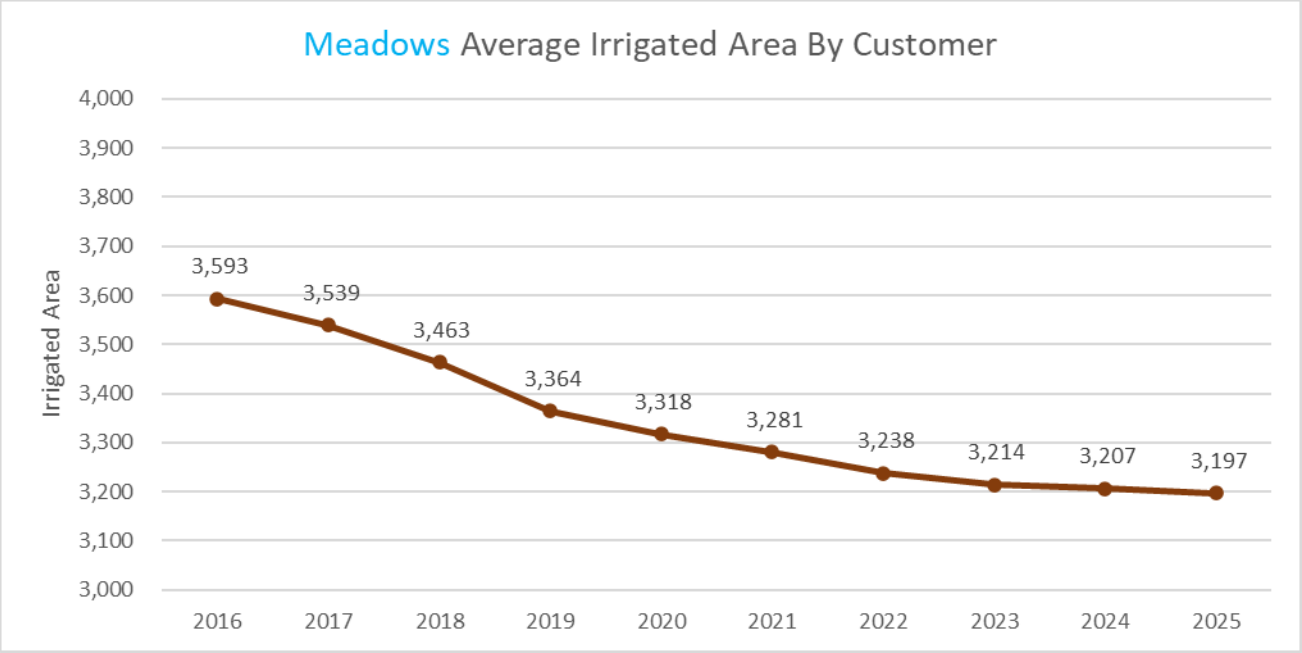


CHART 47: FOUNDERS AVERAGE MONTHLY CONSUMPTION

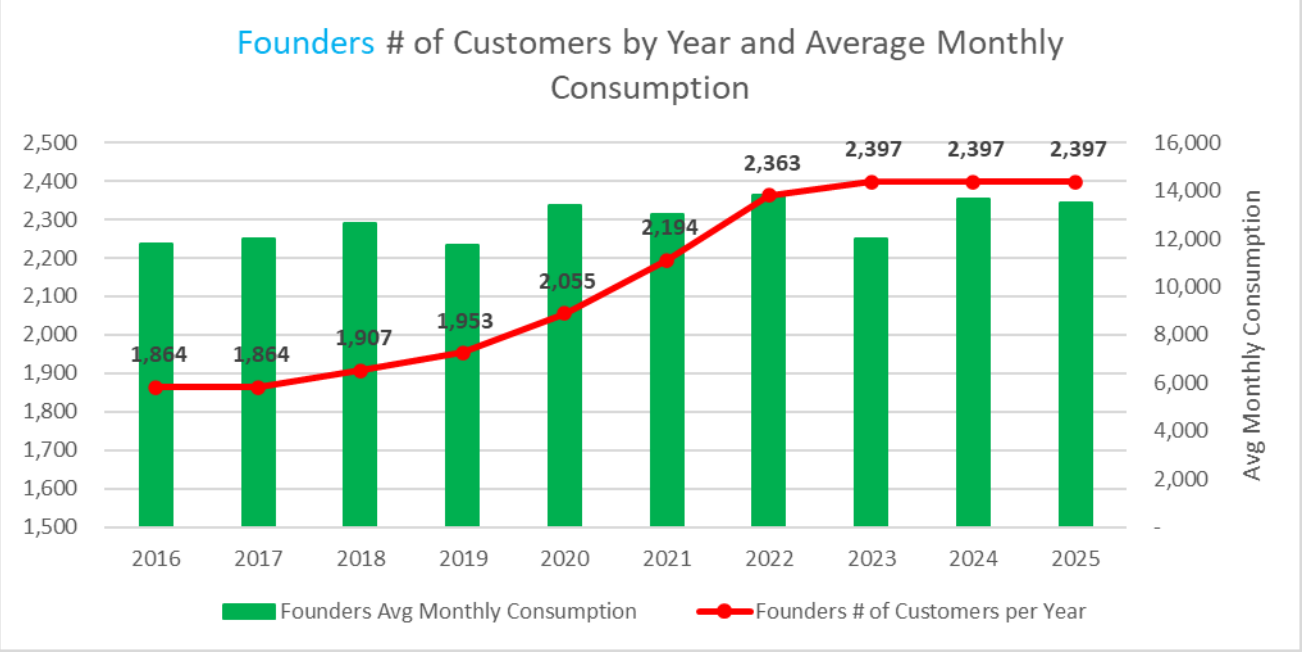


CHART 48: FOUNDERS AVERAGE MONTHLY CONSUMPTION BY CUSTOMER

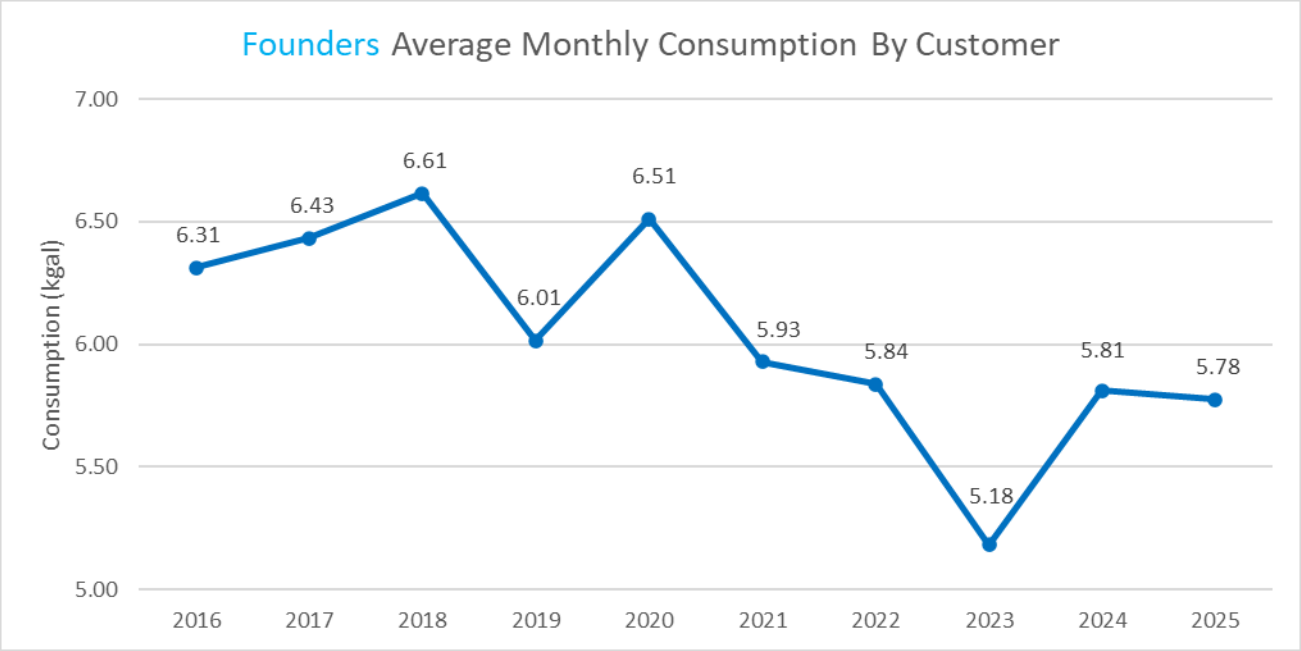


CHART 49: FOUNDERS RESIDENTIAL ACCOUNTS BY IRRIGATED AREA

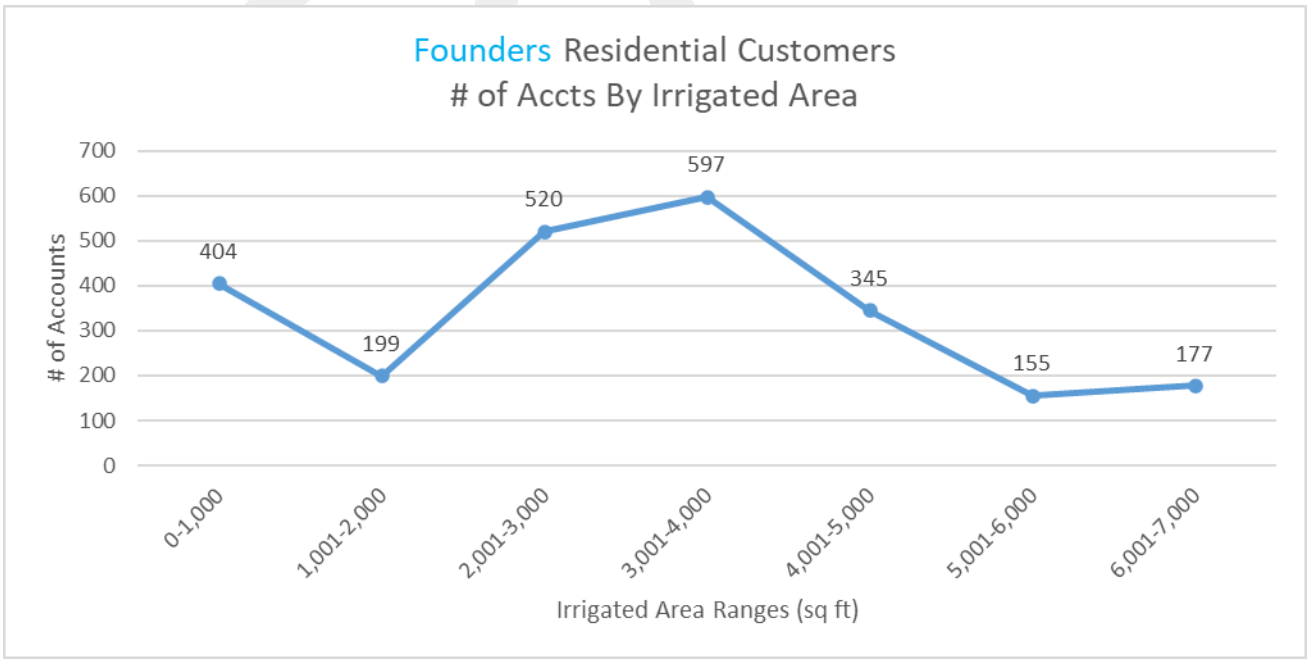
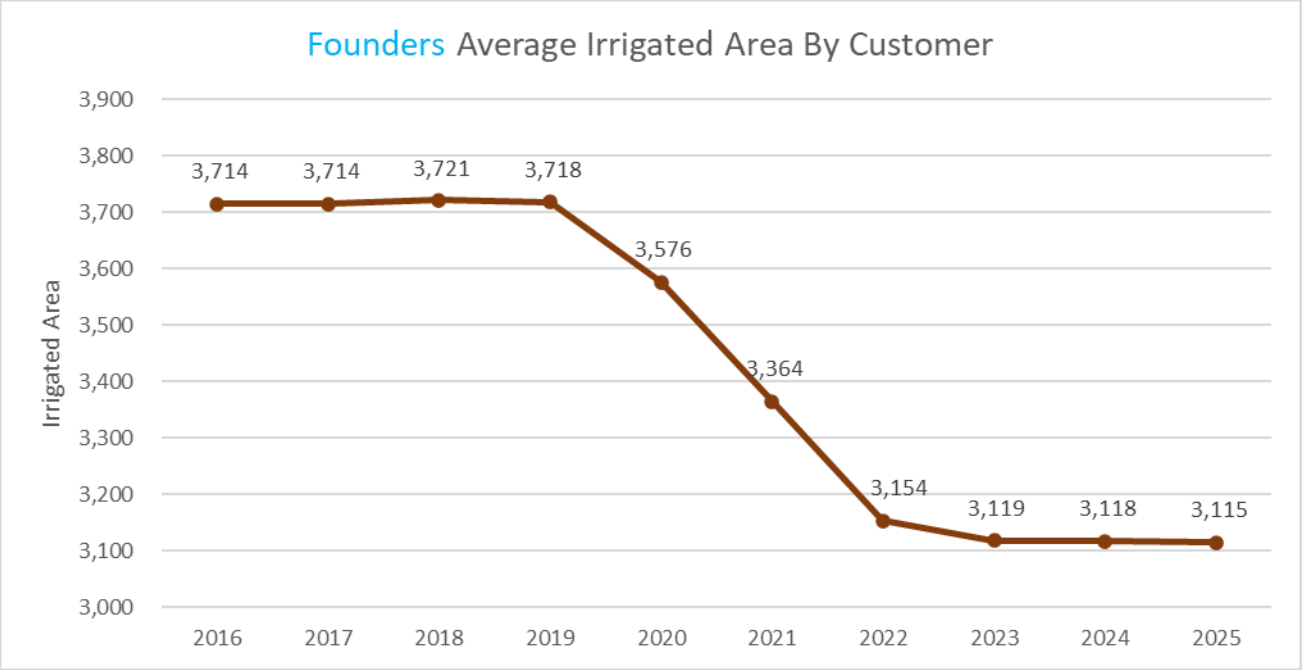


CHART 50: FOUNDERS RESIDENTIAL ACCOUNTS IRRIGATED AREA BY CUSTOMER



*Drop in average irrigated area beginning in 2020 due to lower irrigated area in new builds

CHART 51: PLUM CREEK AVERAGE MONTHLY CONSUMPTION

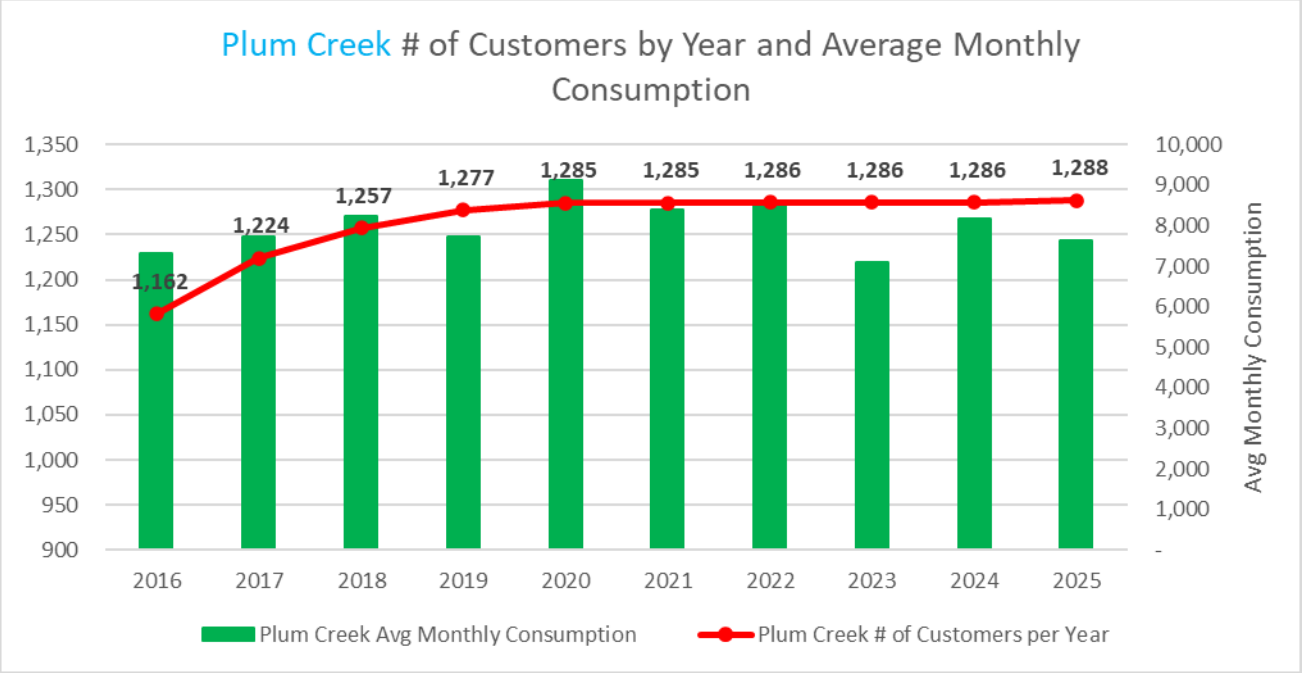


CHART 52: PLUM CREEK AVERAGE MONTHLY CONSUMPTION BY CUSTOMER

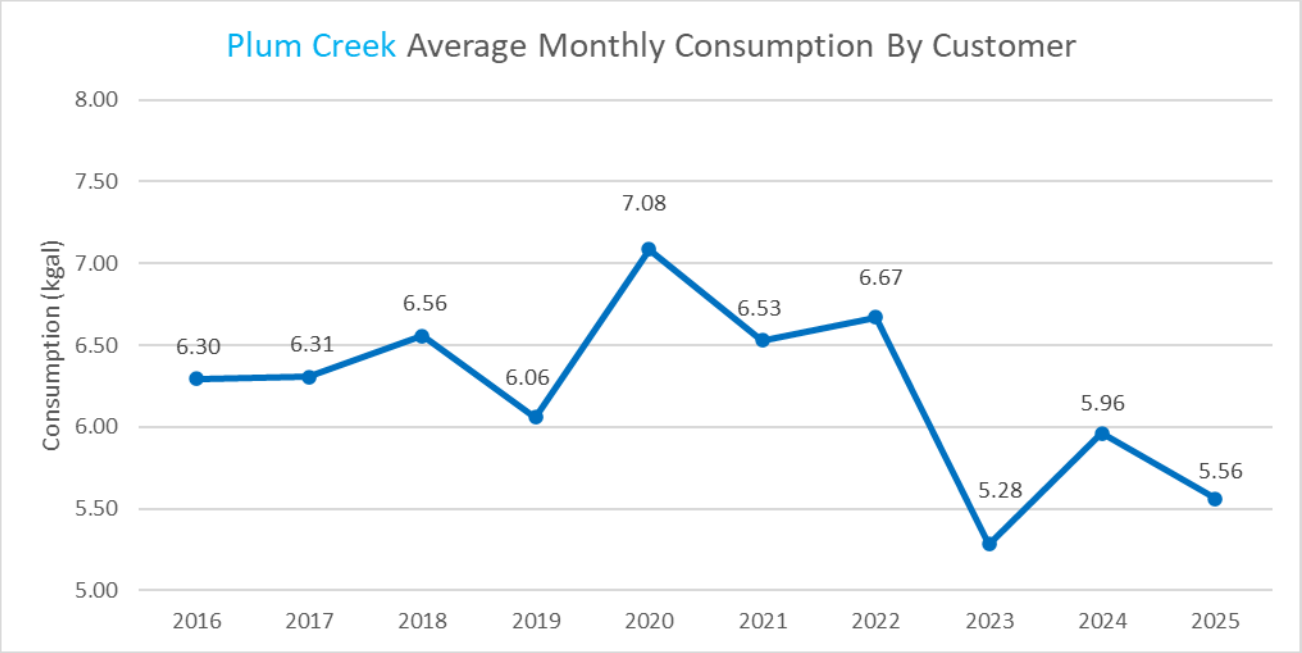


CHART 53: PLUM CREEK RESIDENTIAL ACCOUNTS BY IRRIGATED AREA

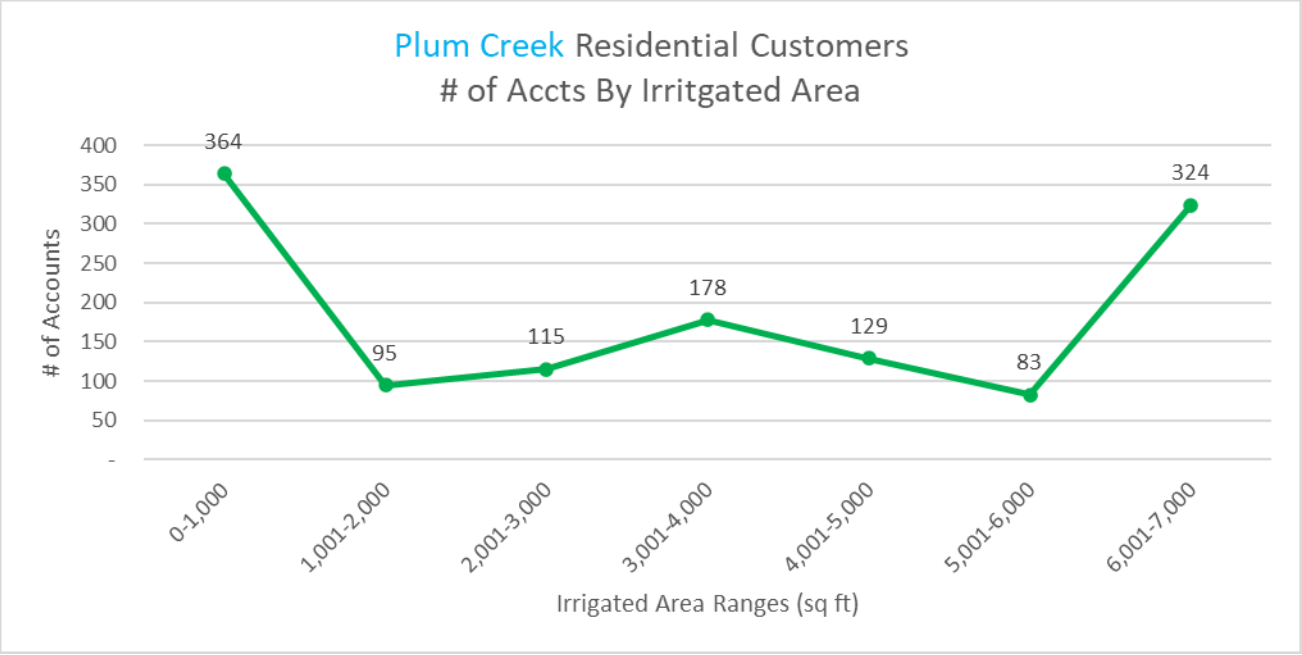
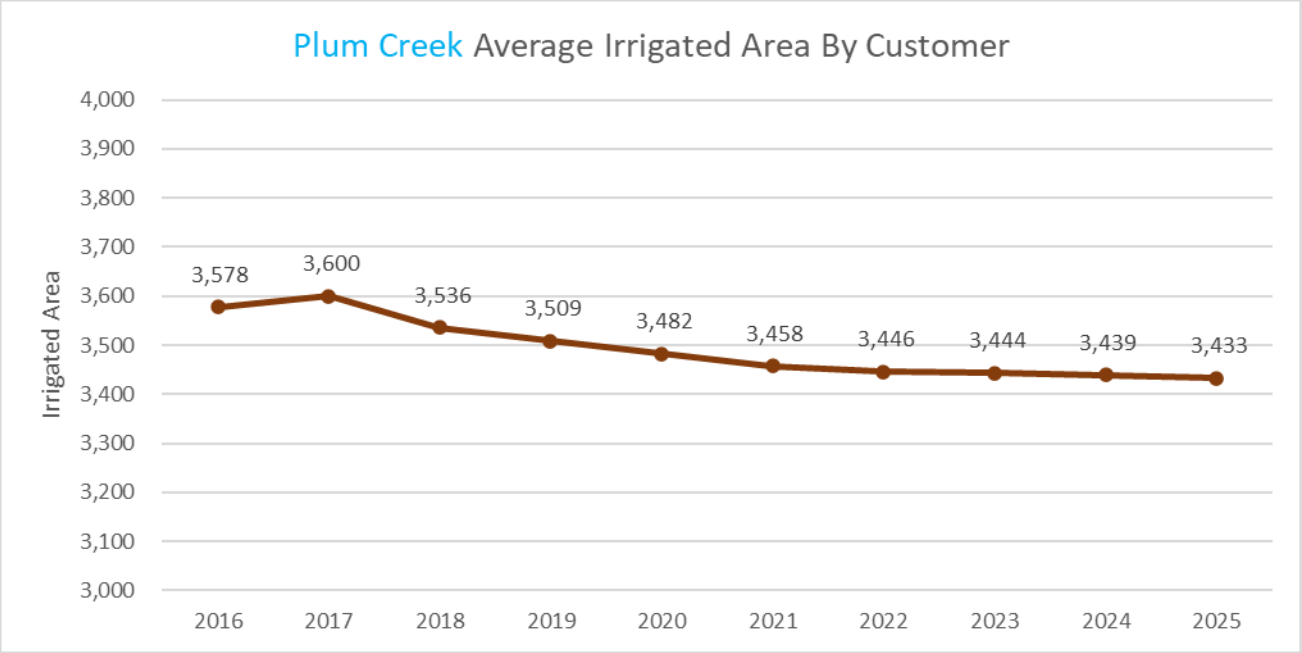


CHART 54: PLUM CREEK RESIDENTIAL ACCOUNTS IRRIGATED AREA BY CUSTOMER



BULK WATER ACCOUNTS

Castle Rock Water maintains both bulk hydrant accounts and bulk station accounts and tracks the number of accounts and annual water usage associated with these customer types each year. The charts below illustrate bulk hydrant and bulk station account activity and associated usage trends from 2016 through 2025.

Consumption and account activity for these programs can vary significantly from year to year depending on customer demand and operational needs. In recent years, Castle Rock Water has observed a decrease in bulk hydrant accounts, due in part to slower development activity and reduced construction-related demand within Castle Rock. These trends reflect the temporary and demand-driven nature of bulk water usage associated with construction, landscaping, and other short-term water needs.

CHART 55: BULK HYDRANT AND BULK STATION ACCOUNTS

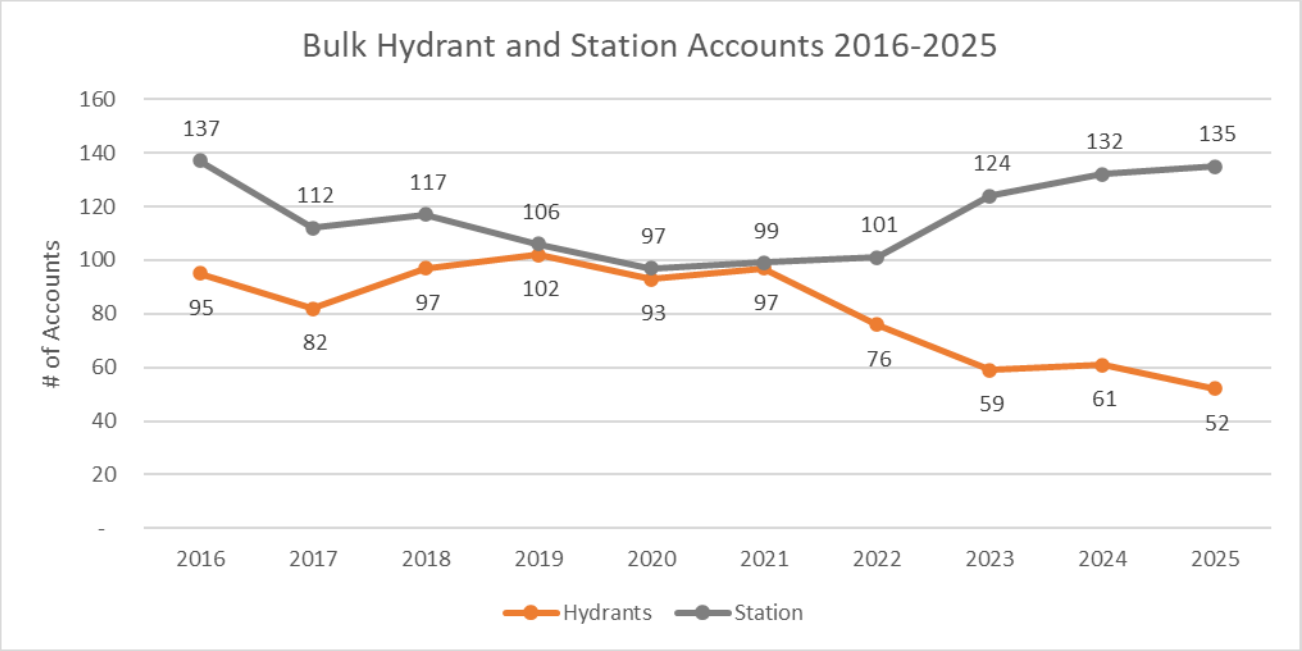


CHART 56: BULK HYDRANT USAGE

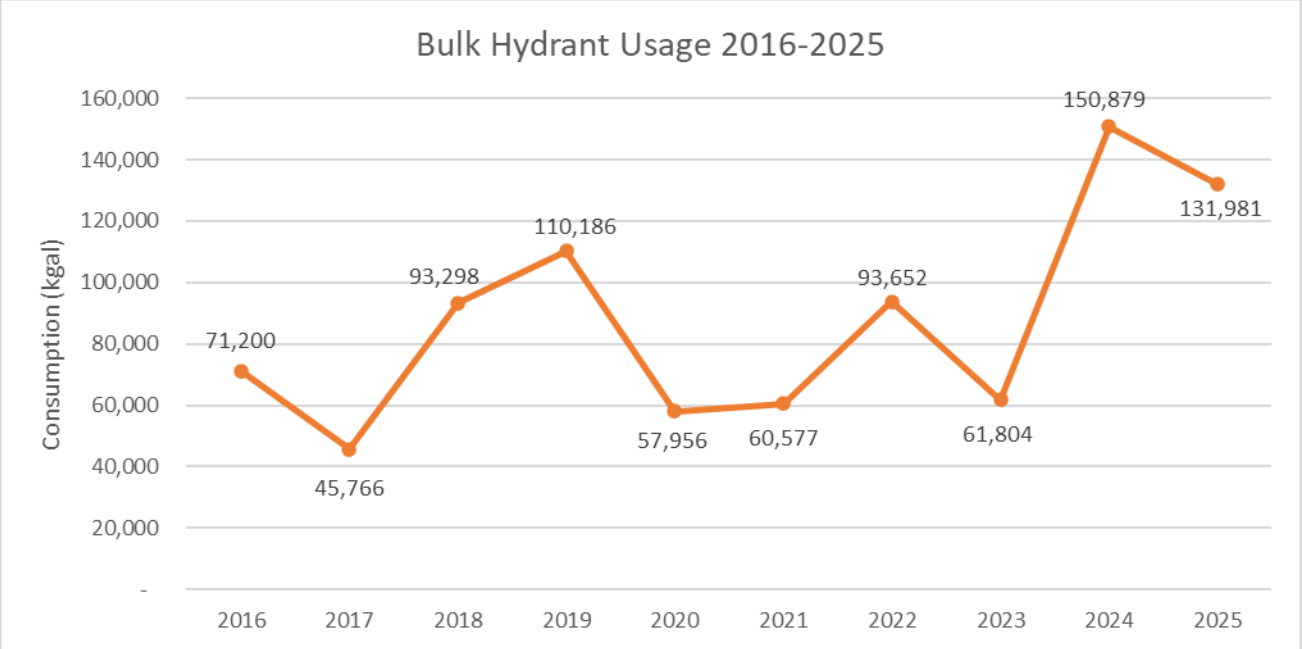
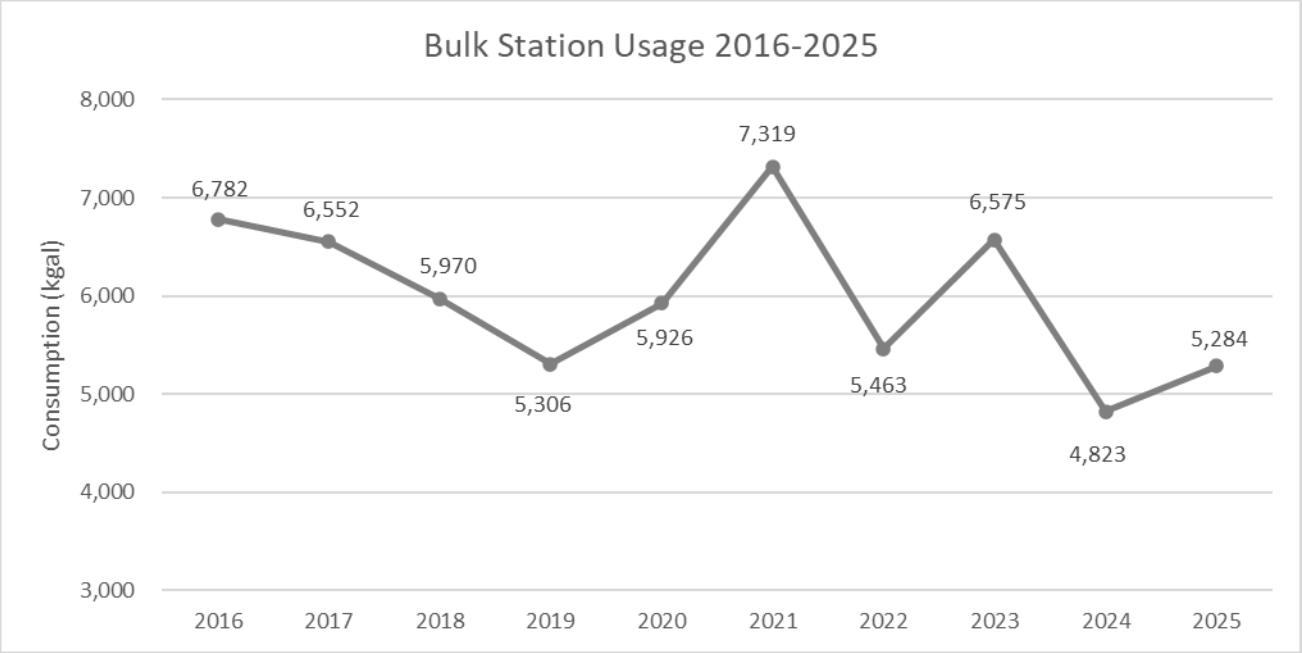


CHART 57: BULK STATION USAGE



TOWN ACCOUNT CONSUMPTION

Chart 58 illustrates overall Town water consumption from 2016 through 2025. The Parks Department consistently represents the largest portion of annual Town water use, accounting for approximately 85% to 90% of total municipal consumption each year.

The most significant increases in Town consumption during 2022 were associated with operation of the Festival Park Splash Pad and the expansion of Cobblestone Ranch Park. Despite these increases, the Parks Department has recently partnered with Castle Rock Water to reduce irrigation demand and improve long-term water efficiency at several locations throughout the Town.

As part of these conservation efforts, natural turf athletic fields at Metzler Ranch Park were replaced with synthetic turf in 2019. Similarly, natural turf athletic fields at Paintbrush Park were converted to synthetic turf at the end of 2022. These projects are expected to reduce long-term irrigation demand and contribute to overall municipal water conservation goals.

CHART 58: TOWN CONSUMPTION

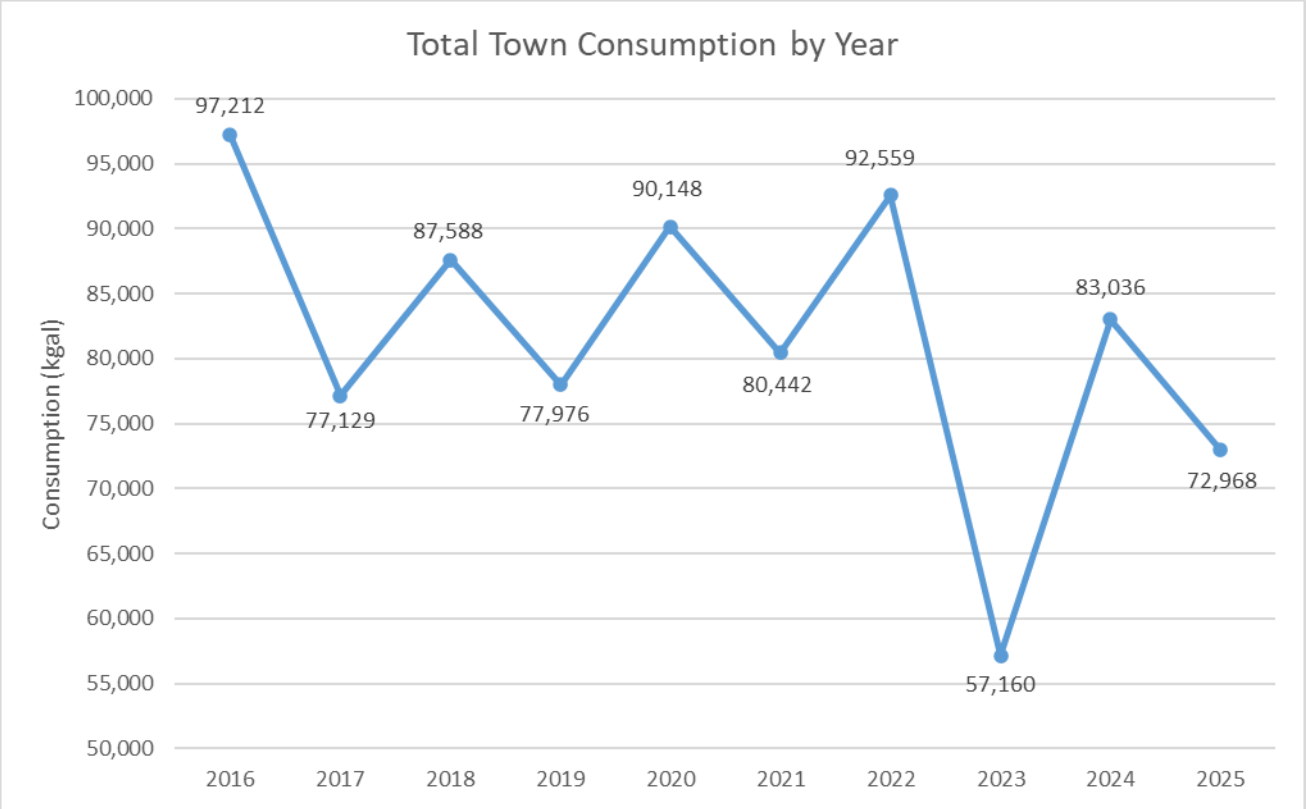


TABLE 10: TOWN CONSUMPTION BY YEAR AND DEPARTMENT (Kgal)

Department	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
CRW	1,135	644	778	862	1,190	2,507	1,518	1,632	1,881	2,771
Facility Maintenance	31	26	25	5	0	0	0	0	0	0
Fire	1,114	858	1,159	1,307	1,280	1,165	1,227	860	1,062	1,353
Golf Course	383	324	325	311	251	295	268	287	374	427
Parks	86,753	66,873	76,572	68,900	82,625	71,371	84,345	50,226	73,960	62,623
Police	231	210	265	188	170	177	156	139	125	118
Rec Center	5,586	6,192	5,887	4,625	3,284	3,721	3,765	3,008	4,414	4,389
Service Centers	782	778	690	193	511	406	403	299	440	392
Streets	372	442	434	482	388	356	124	291	275	283
Town Hall	448	171	331	340	117	112	151	161	118	208
Treatment Plants	377	611	1,122	763	332	332	602	257	387	404
Total Consumption	**97,212**	**77,129**	**87,588**	**77,976**	**90,148**	**80,442**	**92,559**	**57,160**	**83,036**	**72,968**

WASTEWATER ENTERPRISE FUND

NUMBER OF ACCOUNTS BY METER SIZE & CUSTOMER CLASS

Table 11 presents the number of accounts by meter size and customer class using 12 months of billing data from January 2025 through December 2025. This analysis shows that 26,751 customers received wastewater service during the FY2025 capture period. By comparison, the FY2024 analysis, based on billing data from January 2024 through December 2024, identified 26,264 wastewater accounts. This represents an increase of 487 wastewater accounts between FY2024 and FY2025.

There are 1,220 fewer customers receiving wastewater service than water service. This difference is primarily attributable to irrigation-only accounts, which do not receive wastewater service, as well as customers utilizing septic systems rather than Castle Rock Water's wastewater collection and treatment services.

TABLE 11: ACCOUNTS BY METER SIZE & CUSTOMER CLASS (FY2025)

Meter Size	Residential	Multifamily	Commercial	MultiFamily Indoor Use Only	Commercial Indoor Use Only	Total
5/8"	2,473	-	-	4	7	2,484
3/4"	23,001	15	123	103	133	23,375
1"	25	25	72	147	113	382
1.5"	-	55	50	123	111	339
2"	-	16	28	45	51	140
3"	-	3	5	5	14	27
4"	-	1	-	-	1	2
6"	-	-	2	-	-	2
Total	25,499	115	280	427	430	26,751

CHART 59: RESIDENTIAL WASTEWATER ACCOUNTS

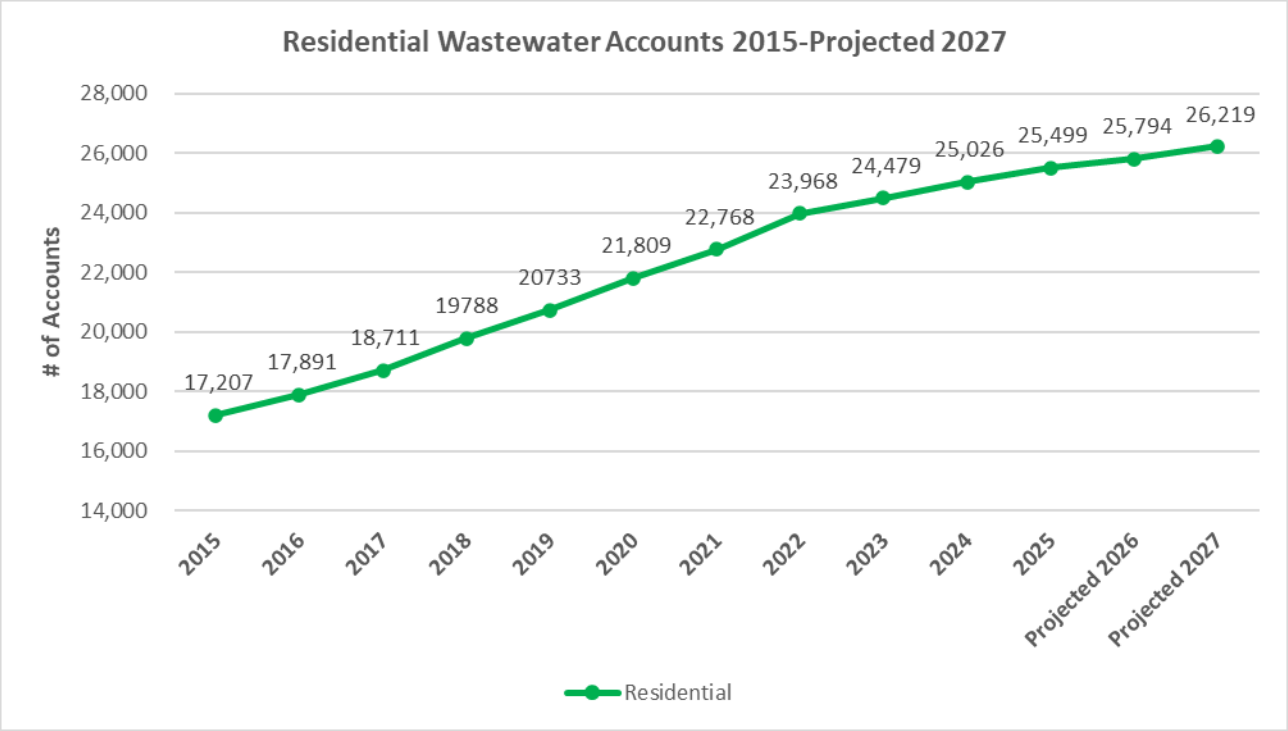
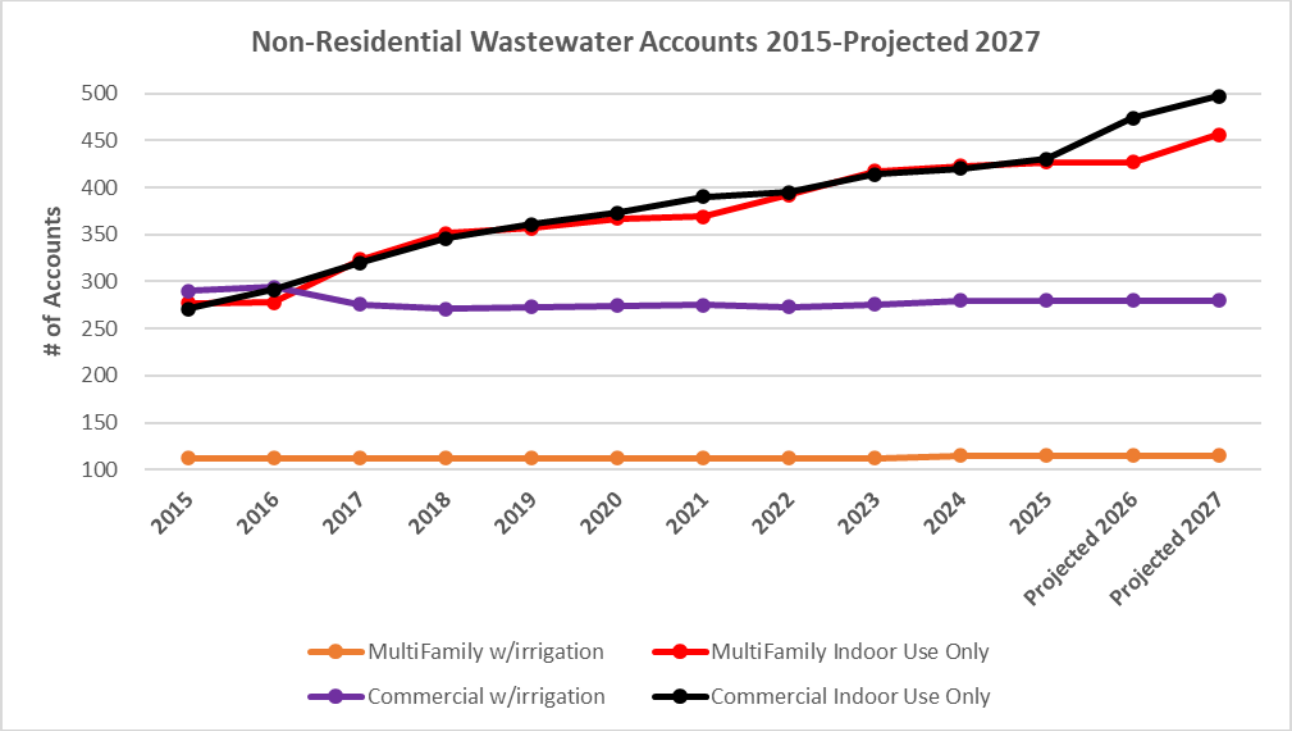


CHART 60: NON-RESIDENTIAL WASTEWATER ACCOUNTS



Castle Rock Water projects FY2027 wastewater accounts using FY2025 billing data combined with projected growth estimates for FY2026 and FY2027. Based on these projections, total wastewater accounts in FY2027 are estimated to reach 27,567 accounts, consisting of 26,219 residential accounts and 1,348 non-residential accounts.

Projected new wastewater accounts by customer class are as follows:

FY2026 Projected New Accounts

295 Residential (1 SFE)
0 Multifamily
44 Commercial
339 Total Accounts

FY2027 Projected New Accounts

425 Residential (1 SFE)
29 Multifamily
23 Commercial
477 Total Accounts

Overall, wastewater account growth is projected to total 339 new accounts in FY2026 and 477 new accounts in FY2027, resulting in a combined projected increase of 816 accounts through FY2027 for the wastewater fund.

WATER RESOURCES ENTERPRISE FUND

NUMBER OF ACCOUNTS BY METER SIZE & CUSTOMER CLASS

Table 12 presents the number of accounts by meter size and customer class using 12 months of billing data from January 2025 through December 2025. This analysis shows that 27,969 accounts were served by the Water Resources Enterprise Fund during the FY2025 capture period. By comparison, the FY2024 analysis, based on billing data from January 2024 through December 2024, identified 27,474 Water Resources accounts. This represents an increase of 495 accounts between FY2024 and FY2025.

TABLE 12: ACCOUNTS BY METER SIZE AND CUSTOMER CLASS (FY2025)

Meter Size	Residential	Multifamily	Commercial	Bulk	Irrigation	MultiFamily Indoor Use Only	Commercial Indoor Use Only	Total
5/8"	2,473	-	-	-	2	4	7	2,486
3/4"	23,476	15	126	52	239	103	144	24,155
1"	26	25	74	-	131	147	117	520
1.5"	-	55	53	-	192	123	111	534
2"	-	16	28	-	91	45	52	232
3"	-	3	5	-	8	5	15	36
4"	-	1	-	-	2	-	1	4
6"	-	-	2	-	-	-	-	2
Total	25,975	115	288	52	665	427	447	27,969

CHART 61: RESIDENTIAL WATER RESOURCES ACCOUNTS

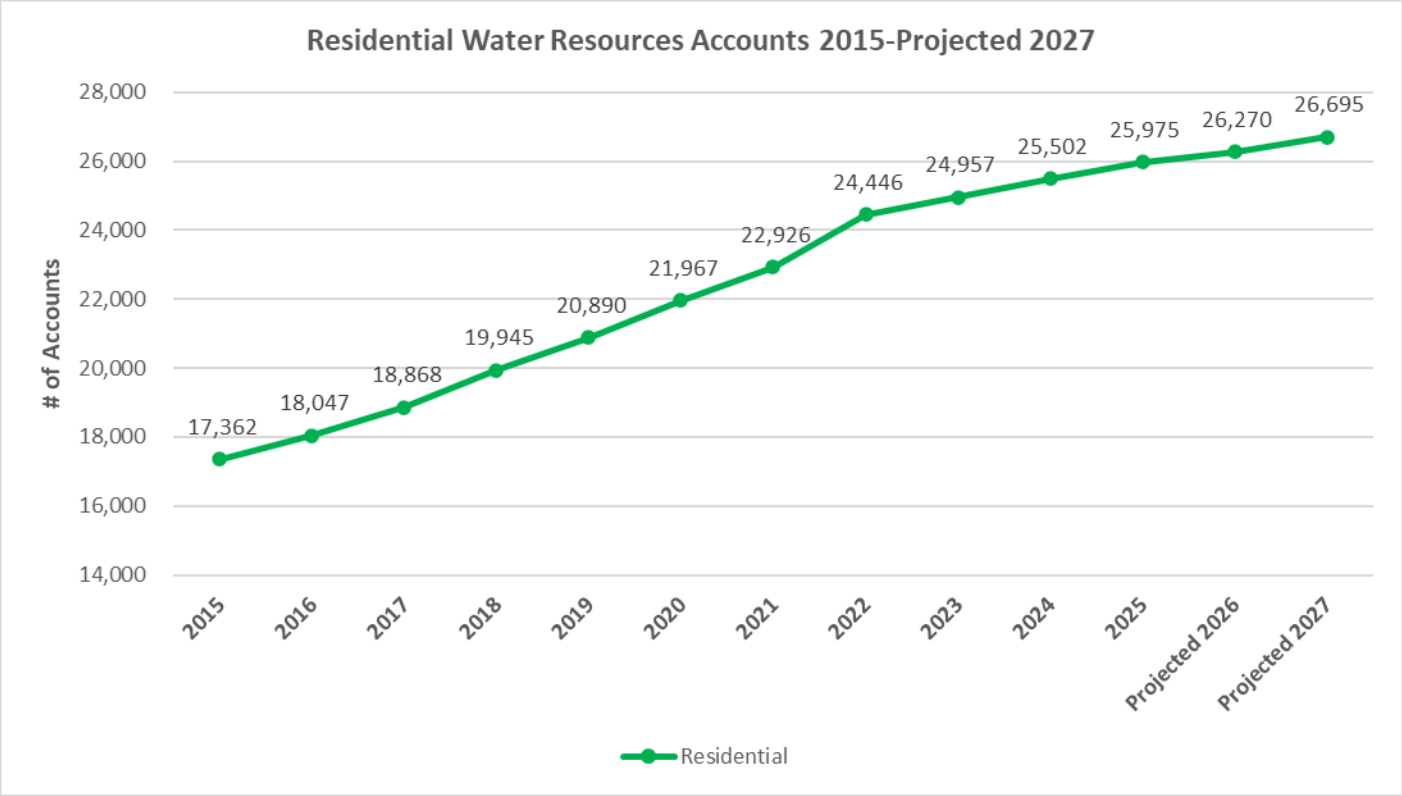
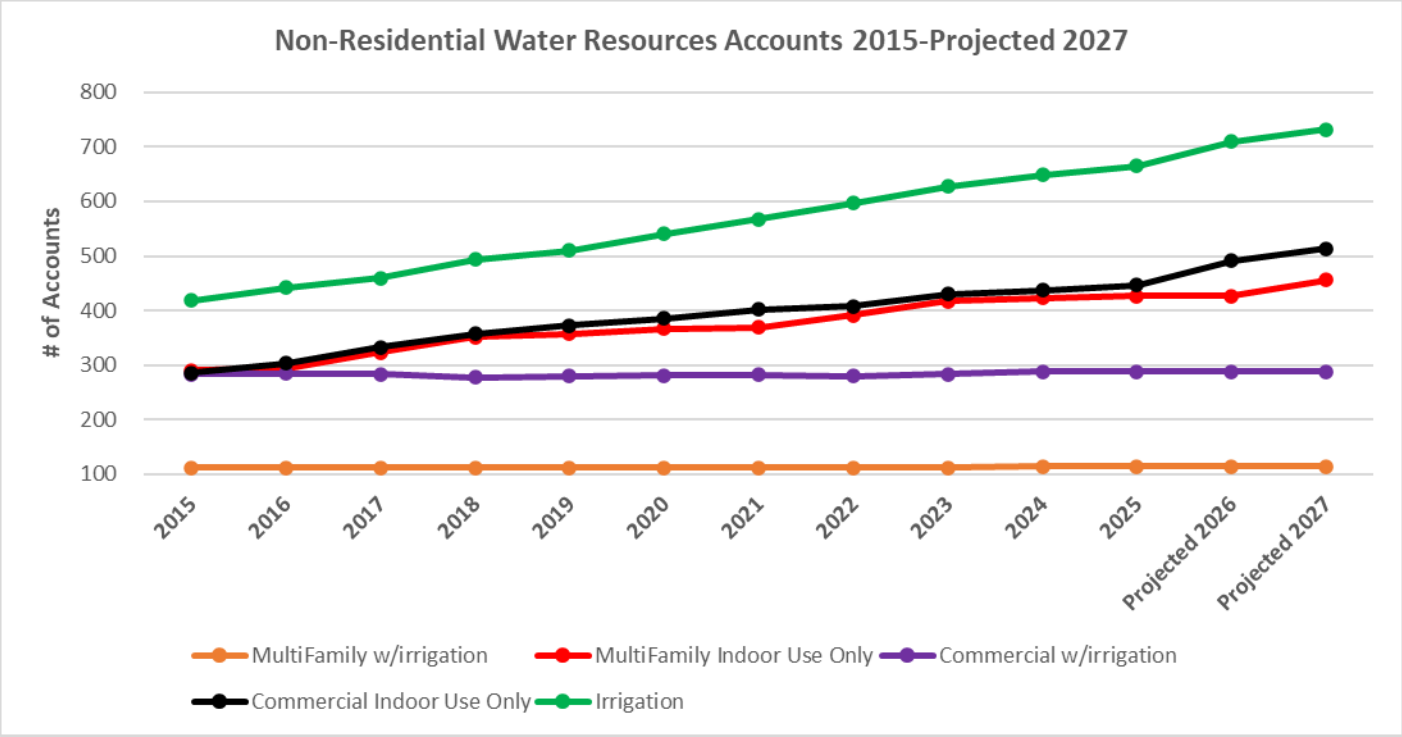


CHART 62: NON-RESIDENTIAL WATER RESOURCES ACCOUNTS



Castle Rock Water projects FY2027 Water Resources accounts using FY2025 billing data combined with projected growth estimates for FY2026 and FY2027. Based on these projections, total Water Resources accounts in FY2027 are estimated to reach 28,800 accounts, consisting of 26,695 residential accounts and 2,105 non-residential accounts.

Projected new Water Resources accounts by customer class are as follows:

FY2026 Projected New Accounts

295 Residential (1 SFE)
0 Multifamily
44 Commercial
44 Irrigation
383 Total Accounts

FY2027 Projected New Accounts

425 Residential (1 SFE)
29 Multifamily
23 Commercial
23 Irrigation
500 Total Accounts

Overall, Water Resources account growth is projected to total 383 new accounts in FY2026 and 500 new accounts in FY2027, resulting in a combined projected increase of 883 accounts through FY2027 for the Water Resources Fund.

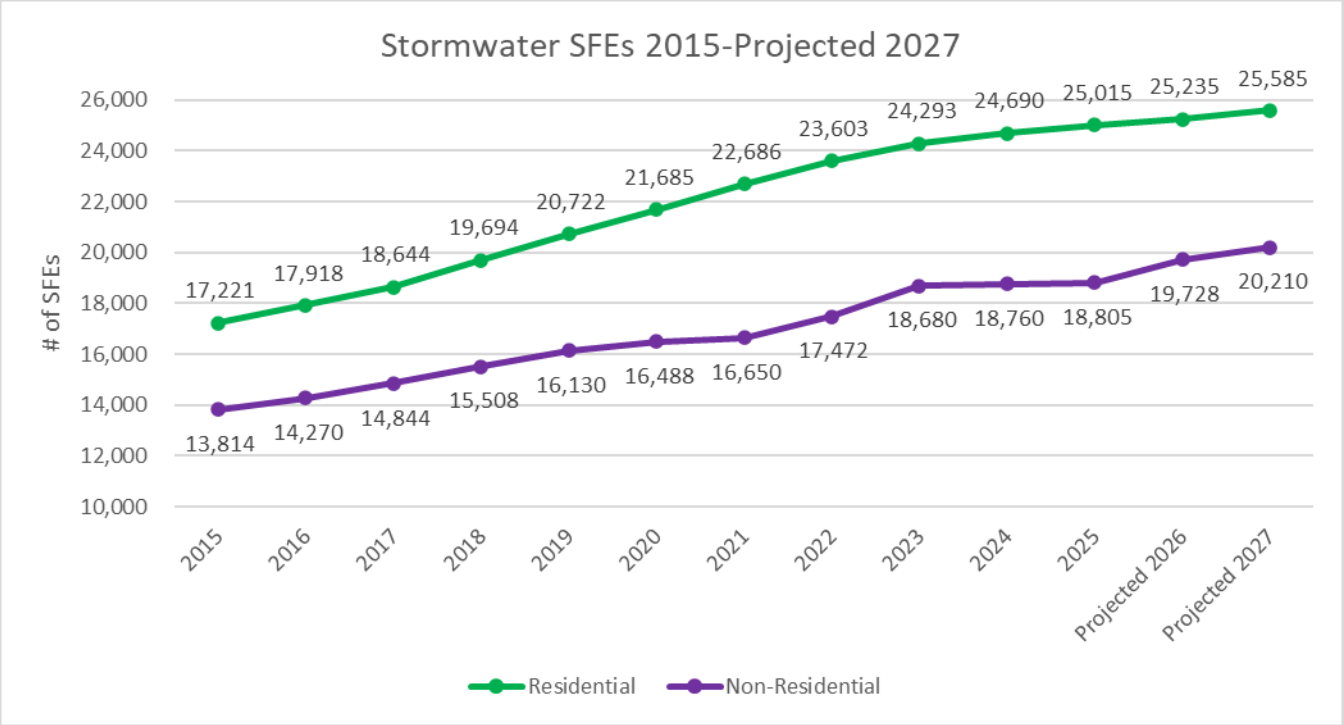
STORMWATER ENTERPRISE FUND

Table 13 presents the average monthly Stormwater Single Family Equivalents (SFEs) based on 12 months of billing data from January 2025 through December 2025. This analysis shows that 43,820 SFEs received stormwater services during the FY2025 capture period. By comparison, FY2024 billing data from January 2024 through December 2024 showed 43,450 SFEs receiving stormwater services. This represents an increase of 370 SFEs between FY2024 and FY2025.

TABLE 13: STORMWATER SFES (JAN 25-DEC 25)

Total Monthly SFEs	
Residential	25,015
Non-Residential	18,805
Stormwater SFE's	43,820

CHART 63: STORMWATER SFES



Castle Rock Water projects FY2027 Stormwater SFEs using FY2025 billing data combined with projected growth estimates for FY2026 and FY2027. Based on these projections, total stormwater SFEs in FY2027 are estimated to reach 45,795 SFEs, consisting of 25,585 residential SFEs and 20,210 non-residential SFEs.

Projected new stormwater SFEs are as follows:

FY2026 Projected New SFEs

220 Residential SFEs
9 Detached SFEs in the Cherry Creek Basin
211 Detached SFEs in the Plum Creek Basin
923 Commercial SFEs in the Plum Creek Basin
1,143 Total SFEs

FY2027 Projected New SFEs

350 Residential SFEs
14 Detached SFEs in the Cherry Creek Basin
336 Detached SFEs in the Plum Creek Basin
482 Commercial SFEs in the Plum Creek Basin
832 Total SFEs

Overall, projected growth for the Stormwater Fund totals 1,143 SFEs in FY2026 and 832 SFEs in FY2027, resulting in a combined projected increase of 1,975 SFEs through FY2027.