EXECUTIVE SUMMARY

A summary of the recommendations in the Long Range Plan (LRP) Update for 2017 are presented in this section. The LRP Update evaluates water supply, operations, treatment, water distribution, and wastewater collection. Growth projections used throughout the LRP Update were determined with input from District and Bishop Brogden and Associates (BBA) staff. The LRP update confirms and updates use-rate values for water demand and wastewater production throughout the District. Based on the growth projections and use-rate data, future water demands were determined and water supply alternatives were evaluated to determine what supplies will be used to meet future water demands. Based on the recommended water supply alternative, a Capital Improvements Plan (CIP) was developed that outlines the projects required to meet the District's future water demands. For the District to determine the costs associated with the CIP and continuing maintenance for the District, a cash flow model was developed for use in the District's rate model.

In the LRP Update, growth projections for the District were determined with input from the District staff to project future growth and to determine when the District will meet build-out of its existing boundary. The District currently has 4,192 SFEs and an average annual water demand of 1,376 af/yr. Between 2012 and 2017, the District has experienced an average growth rate of approximately 3.5 percent per year for the short term. Assuming the 3% long-term growth rate for the current and ultimate build-out scenario, the current buildout will occur in 2030 with 6337 SFEs and 2,080 af/yr, and the ultimate buildout will occur in 2038 with 7,801 SFEs and 2,560 af/yr. It is possible the District may expand its boundaries to serve surrounding developments that may petition for inclusion within the District and lead to an ultimate build out of the District. For planning purposes, the Wissler Trust and Home Place Ranch will be included into the District.

Water Projects

Average annual water demand and maximum monthly water demands were evaluated for the District. The average annual water demand decreased from the 2012 LRP Update from 305 gpd/SFE to 293 gpd/SFE likely due to water conservation Since the last LRP Update, all SCADA systems have been updated to enable the District to monitor water demand on a daily basis. Based on the daily demands, the peak day to average annual peaking factor was updated from 2.2 to 2.1

This LRP has two areas of focus for the water system which are the short term and long term water supply plan. Since the last LRP Update, a decree was entered in Case No. 12CW01 (Division 2) that changed the use of the Ranch water rights from irrigation to municipal and other uses included in the decree. The change of use will allow the Ranch water rights to be diverted from Fountain Creek at their current point of diversion, stored in a reservoir and ultimately delivered to the District via pipeline to meet municipal demands. A series of infrastructure improvements are needed to treat and convey the water from the Ranch to the District. Before the Ranch water is available as a long-term water supply, the existing groundwater supply must be maintained. The main goal of the short-term water supply projects is to maintain construction of new groundwater wells while implementing IPR at the District to sustain water supply. In the future, other long-term water supply projects will need to be considered, as well as resumed drilling of wells to maintain supply through buildout as well yield decreases. In order to supplement demand, Tetra Tech recommends the district begin construction of Indirect Potable reuse in the District starting in 2019 with a pilot project.

The long-term water supply plan is to construct storage and treatment facilities at the Ranch. The existing Callahan Reservoir at the Ranch should be expanded to 2,200 acre-ft to have enough operational capacity to store and deliver water to the District from the Ranch. The water from the reservoir will be treated at the new Water Treatment Plant before being pumped approximately 44 miles to the District. It is estimated that the earliest that the Ranch water supply can be delivered to the District is 2033 due to obtaining financing and constructing facilities.

The water level in the Denver Basin aquifers is declining which results in decreased production rates. To make up for the declining water supply without drilling additional wells, the Tri-Lakes Water Reclamation Plant will be constructed to enhance the supply in Monument Creek. The supply will be enhanced by providing advanced treatment of the effluent from the Tri-Lake Wastewater Plant so that the treated water can be discharged above the Monument Creek Exchange Pump Station. The exchanged and reclaimed water will be pumped to Lake Woodmoor which will provide natural attenuation before the water will be treated at the South Water Treatment Plant before being sent to the distribution system.

The capital improvements for the TL-WWTF were arranged in phases based on the Nutrient Engineering Report provided by Tetra Tech. Phase 1 focused on constructing processes that met Regulation 85 limits and was completed in 2017. Phase 2 and 3 are future phases that will meet upcoming regulations. Phase 2 primarily targets towards improving solids handling at the TL-WWTF. Phase 3 will address capital improvements required for Regulation 31 compliance. Miscellaneous projects are included to upgrade existing equipment and provide emergency power. Below is a summary description of the work for each phase.

TL-WWTF Phase 2 Improvements

- Decommission of the existing headworks and solids lagoon
- Construction of a new solids handling system including: gravity thickener, aerobic digester, dewatering equipment, solids handling building, solids loading station, and other ancillary equipment
- Construction of a new odor control system
- Construction of a new headworks facility including: fine mechanical bar screen, screenings handle equipment, and a vortex grit removal system in a new building

TL-WWTF Phase 3 Improvements

- Construction of a mixed liquor pump station
- Construction of new post-anoxic denitrification and reaeration basins
- Construction of chemical storage and feed pumps
- Construction of a tertiary filters

Miscellaneous Projects

- Upgrade blower system from multi-stage blowers to more efficient high speed turbo blowers
- Install an emergency generator for the activated sludge system

Based on the future well production projections and the exchange system yield, capital improvement projects are recommended in order to continue to meet the diminishing capacity and growing water demand. A list of the projects is presented in the table below.

Classification		Project Description	Opinion of Probable Cost in 2017 Dollars	Year of Start	Year of Completion
Water CIP	Water Treatment	South Filter Plant	$791,820	2018	2020
Water CIP	Groundwater Supply	Well AR-21	$2,700,000	2018	2019
Water CIP	Water Treatment	Pilot WTP for TL WTP and JV WTP	$191,232	2019	2020
Wastewater CIP	Wastewater Treatment	Tri-Lakes Wastewater Treatment Misc. Projects	$538,796	2020	2021
Water CIP	Surface Water Supply	Lake Woodmoor Pump Station Improvements	$532,000	2020	2021

Classification		Project Description	Opinion of Probable Cost in 2017 Dollars	Year of Start	Year of Completion
Water CIP	Groundwater Supply	Well AR-22	$2,700,000	2020	2020
Water CIP	Water Treatment	IPR at Tri-Lakes	$28,496,058	2020	2024
Water CIP	Water Treatment	CWTP Improvements and Surface Water Pipeline	$862,300	2021	2023
Water CIP	Groundwater Supply	Well DA-21	$450,000	2021	2021
Water CIP	Groundwater Supply	Well DE21	$1,100,000	2021	2021
Water CIP	Groundwater Supply	Well DA-22	$450,000	2021	2021
Water CIP	Groundwater Supply	Well DE-22	$1,100,000	2021	2021
Wastewater CIP	Wastewater Treatment	Tri-Lakes Wastewater Treatment Plant Phase 2 Improvement	$14,323,801	2022	2025
Water CIP	Groundwater Supply	Well AR-8R	$1,260,000	2022	2022
Wastewater CIP	Wastewater Treatment	Tri-Lakes Wastewater Treatment Phase 3	$7,503,637	2027	2032
Water CIP	Storage and Distribution	Ranch Transmission & Conveyance	$65,827,804	2027	2033
Water CIP	Water Treatment	Ranch WTP Design and Construction FAT Option	$45,000,000	2030	2033
Water CIP	Storage and Distribution	Calahan Reservoir Expansion	$20,286,000	2032	2035
Water CIP	Water Treatment	One MG Finished Water Storage Tank	$1,825,740	2033	2033
Water CIP	Groundwater Supply	Well DA-16	$450,000	2035	2035
Water CIP	Groundwater Supply	Well DE-16	$1,100,000	2035	2035
Water CIP	Groundwater Supply	Well DA-18	$450,000	2035	2035
Water CIP	Groundwater Supply	Well DE-18	$1,100,000	2035	2035
Water CIP	Groundwater Supply	Well DA-20	$450,000	2035	2035
Water CIP	Groundwater Supply	Well DE-20	$1,100,000	2035	2035
Water CIP	Groundwater Supply	Well DA-11	$450,000	2036	2036
Water CIP	Groundwater Supply	Well DA-1R	$450,000	2036	2036
Water CIP	Groundwater Supply	Well AR-23	$2,700,000	2036	2036

Wastewater Collection System

The WWSD sanitary sewer collection system was modeled under existing and future build out conditions to evaluate capacity of the gravity sewers, lift stations and force mains. The modeling was performed using a model maintained by the District with flows assumed to be applied in each scenario in a manner representative of existing and build-out planning. The modeling indicated that the system is able to accommodate the existing and planned taps at build out. Some gravity mains in the system approached design capacity at build out and bear further analysis as the system matures.

No capital improvements are recommended other than to continue the District's current annual manhole rehabilitation projects to further mitigate inflow and infiltration (I&I).

The following collection system studies are recommended as interim projects and/or as part of future LRP updates:

- Flow monitoring study targeting Inflow and Infiltration
- Sewer model calibration based upon periodic flow monitoring
- Lift station capacity analysis