



# Environmental Scan & Strategic Direction Discussion

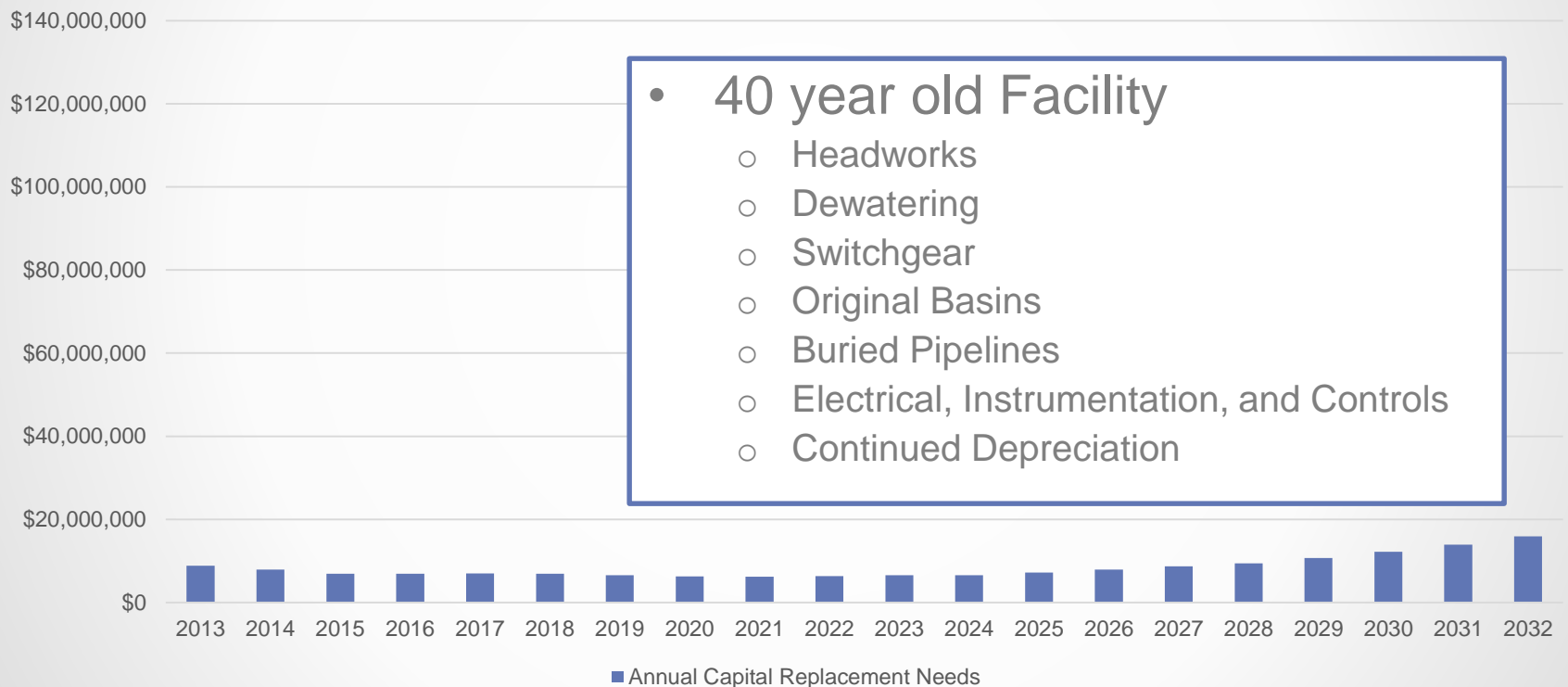
Council Study Sessions  
July 2017

# Presentation Goals

- Tonight – Sharing Perspective on Long Term Success
- August 17 Joint Council Meeting – Solicit Feedback on Strategy
- Environmental Scan
  - Aging Infrastructure
  - Tightening Regulations
  - Cost Reduction/Revenue Generation
  - Regional Priorities

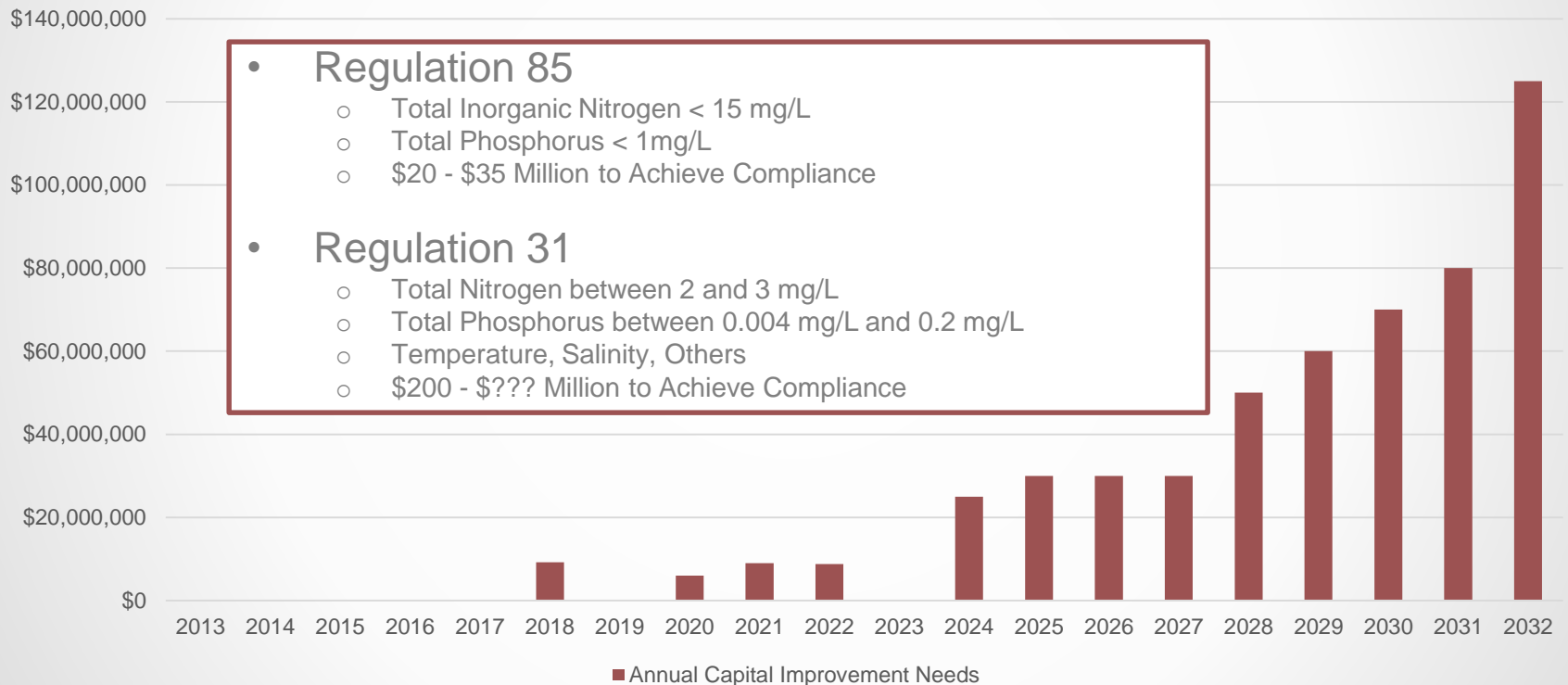
# Aging Infrastructure

## Draft Forecast of Capital Replacement Expenditures (Asset Reinvigoration)



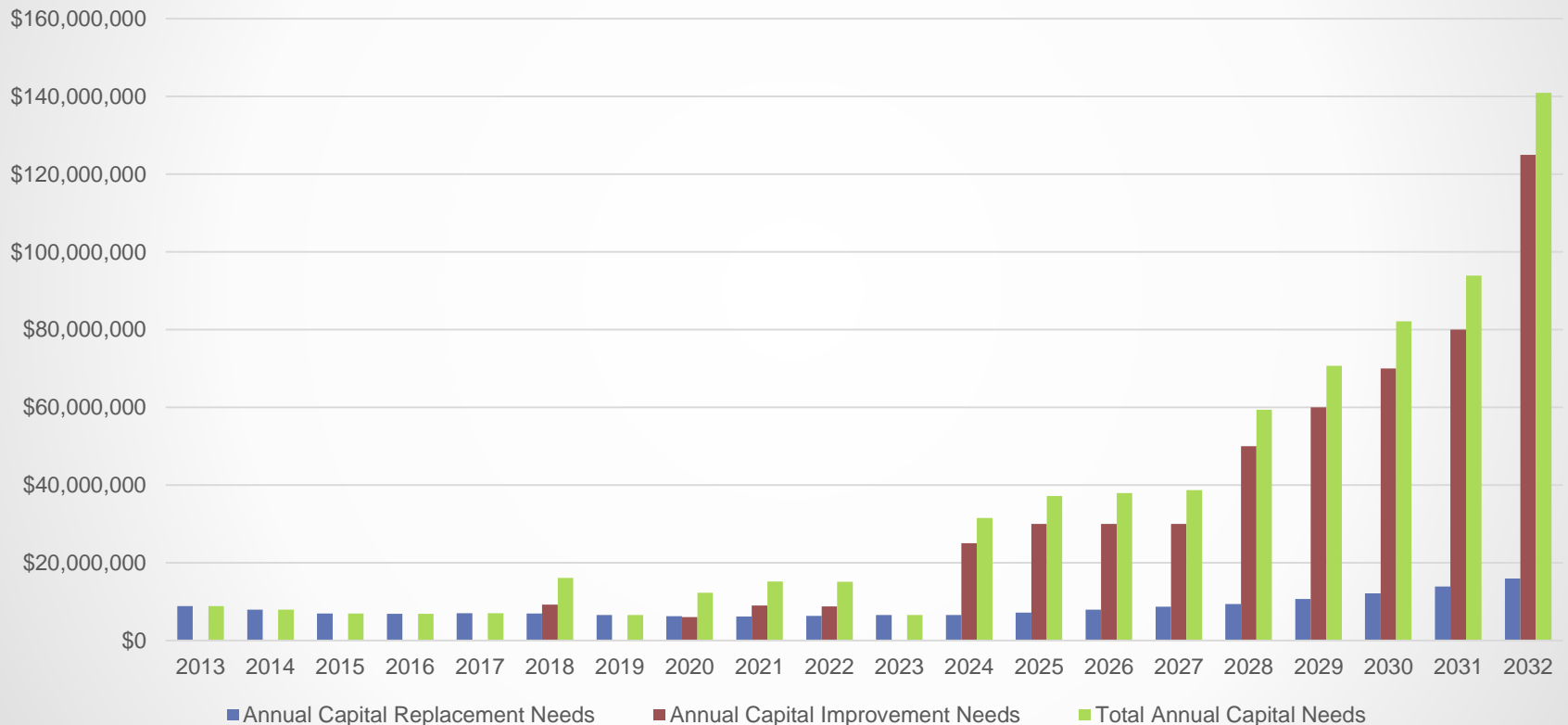
# Tightening Regulations

## Draft Forecast of Facility Required Capital Expenditures (Regulations & Service Upgrades)



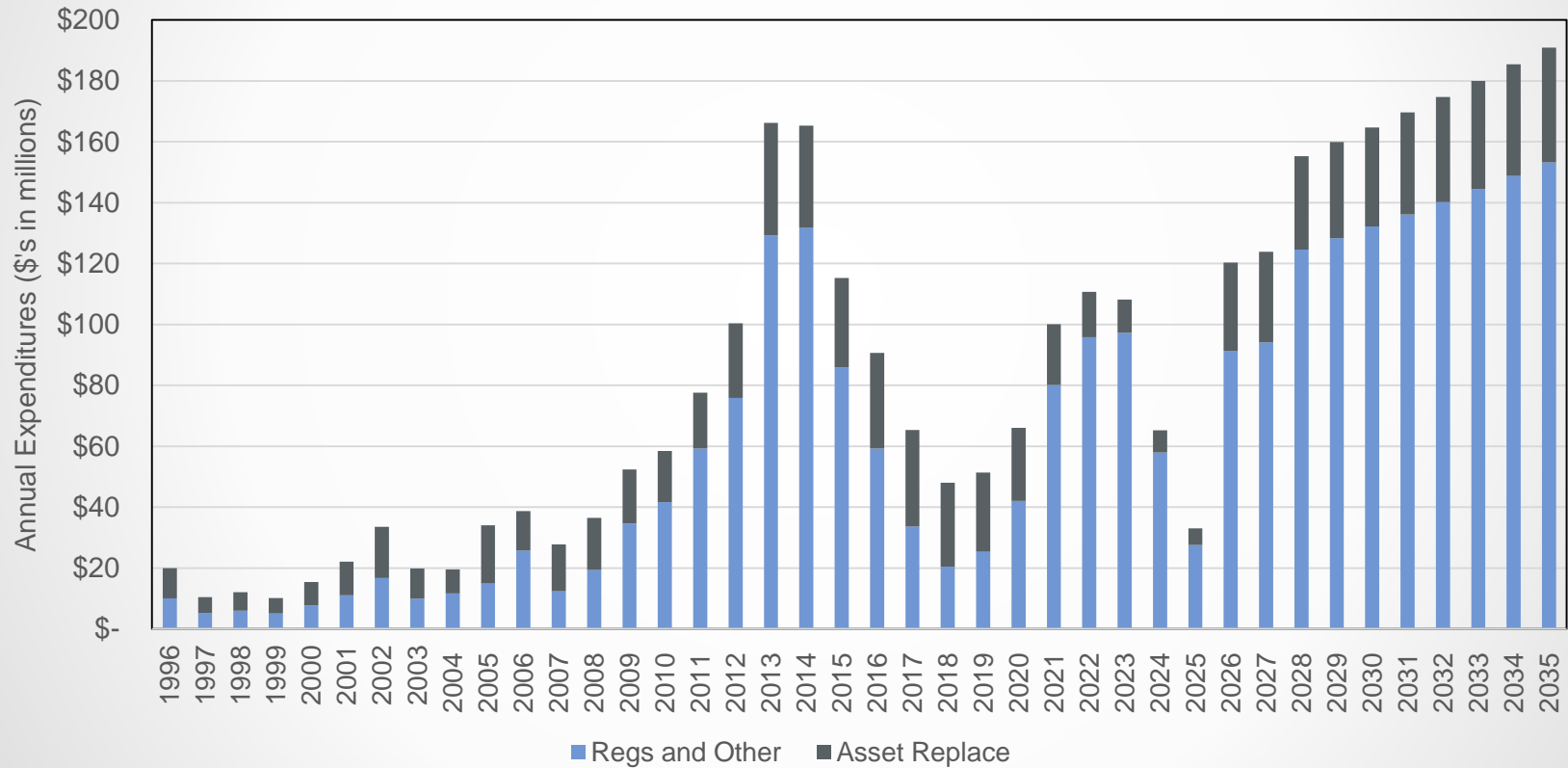
# Tightening Regulations & Aging Infrastructure

## Draft Forecast Facility Required Capital Expenditures



# We are Not Alone

MWRD - Capital Expenditures Forecast through 2035

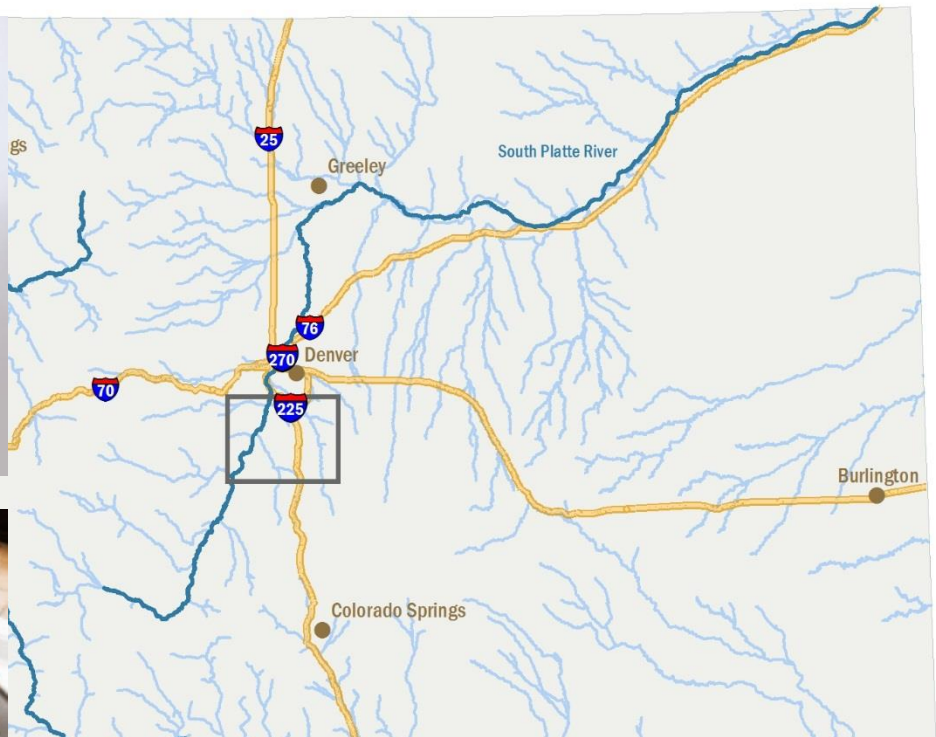


# Cost Reduction/ Revenue Generation

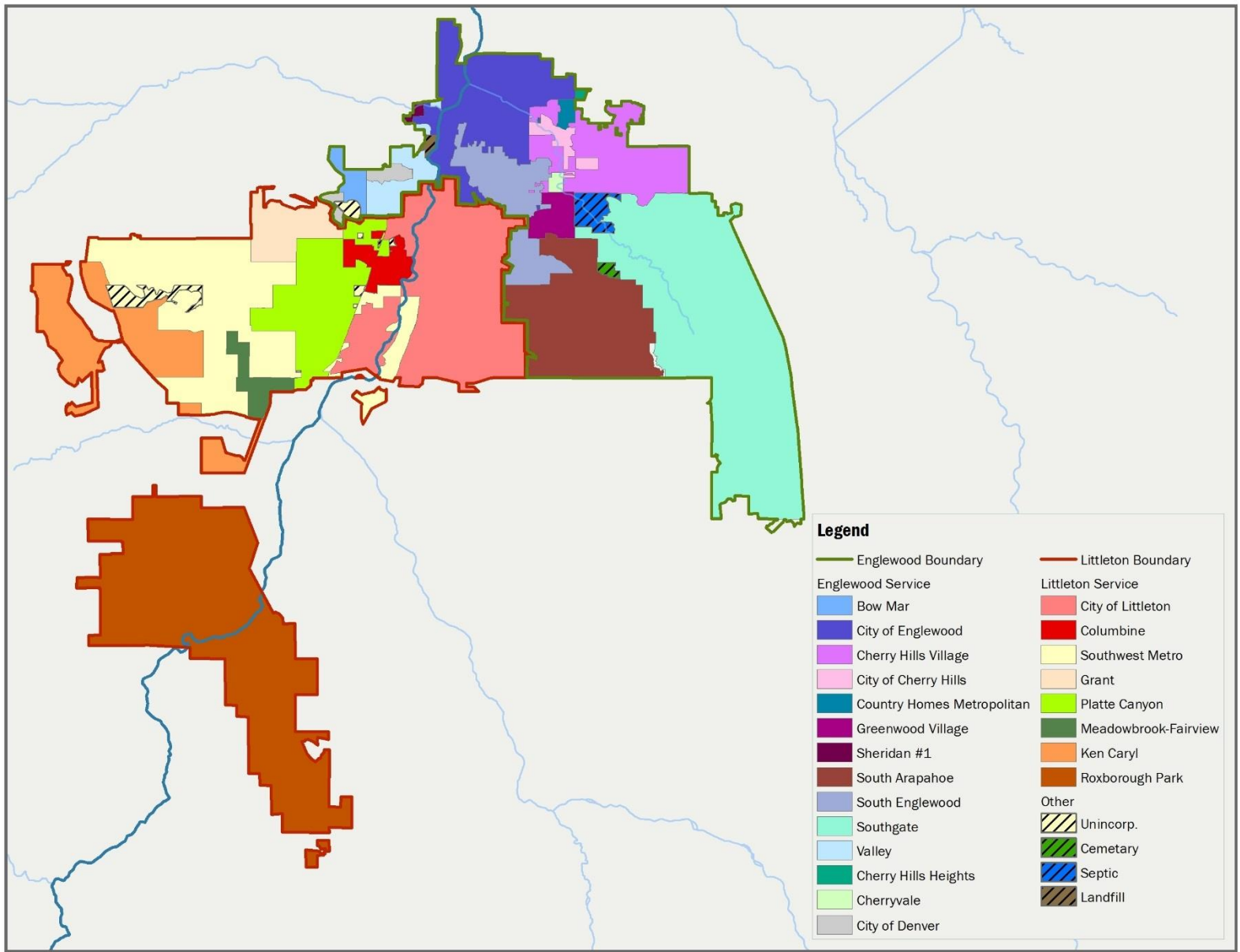
- Strategic Business Partnerships
  - Continue Biosolids, Explore Phosphorus-rich Soil Amendments
  - Technological Innovations
  - Regulation Advocacy
  - Energy Management - Biogas, Solar, Hydro
  - Local Industry by-products
  - Effluent Trading









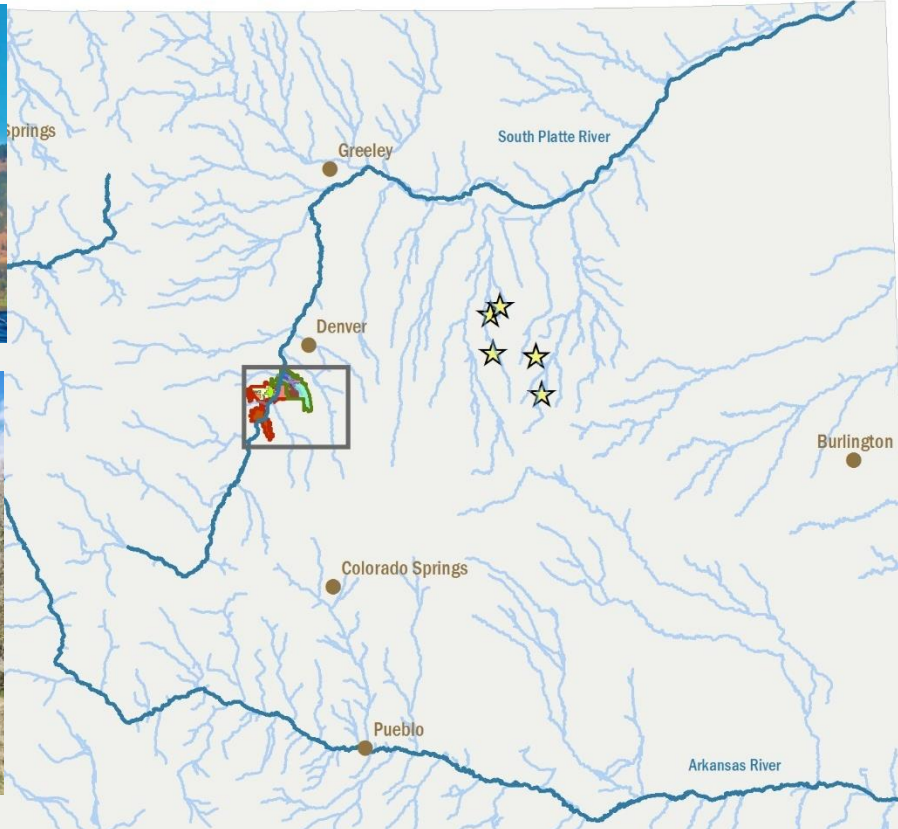


**CITY OF**  
**Englewood**



**Littleton**  
ANYTHING BUT LITTLE

**Regional Priorities**



**Legend**

- ☆ Biosolids Application Farms
- Englewood Boundary

**Englewood Service**

- Bow Mar
- City of Englewood
- Cherry Hills Village
- City of Cherry Hills
- Country Homes Metropolitan
- Greenwood Village
- Sheridan #1
- South Arapahoe
- South Englewood
- Southgate
- Valley
- Cherry Hills Heights
- Cherryvale
- City of Denver

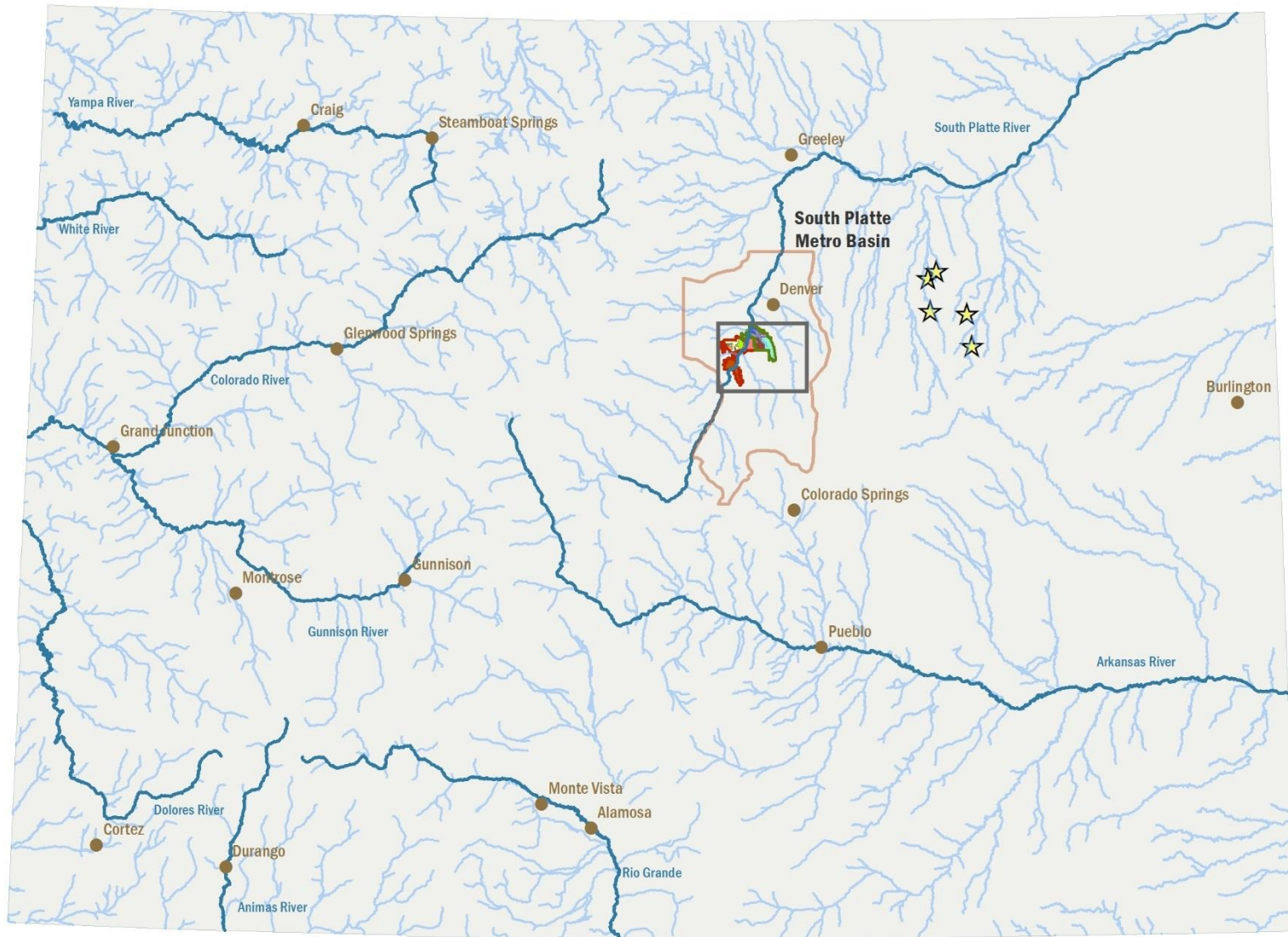
**Littleton Service**

- Littleton Boundary
- City of Littleton
- Columbine
- Southwest Metro
- Grant



# Regional Priorities





## Legend

★ Biosolids Application Farms

— Englewood Boundary

### Englewood Service

- Bow Mar
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- Littleton Boundary

### Littleton Service

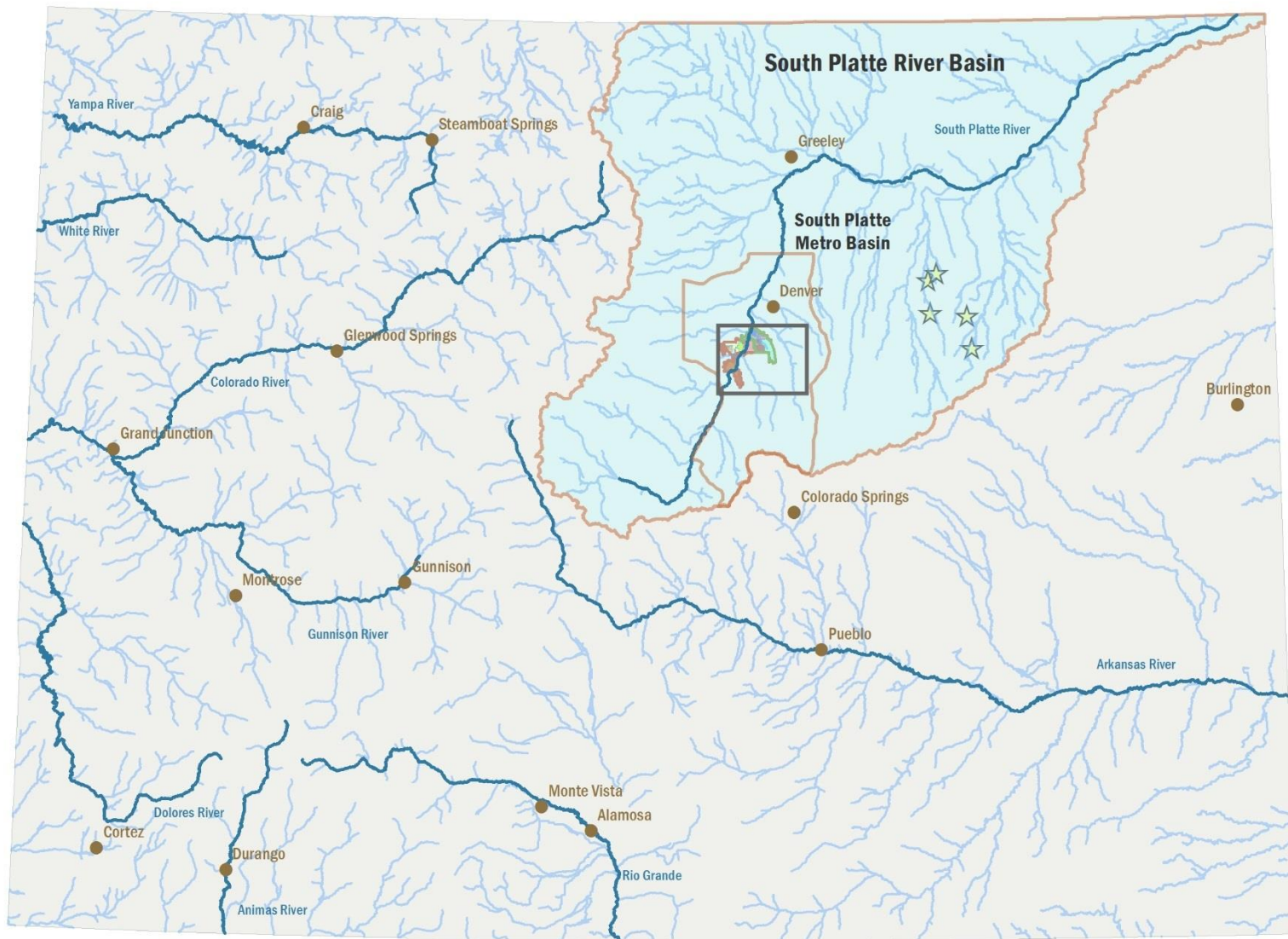
- City of Littleton
- Columbine
- Southwest Metro
- Grant
- Platte Canyon
- Meadowbrook-Fairview
- Ken Caryl
- Roxborough Park

### Other

- Unincorp.
- Cemetery
- Septic
- Landfill



# Regional Priorities







# Regional Priorities

**COLORADO'S**  
**WATER PLAN**

COLLABORATING  
ON COLORADO'S  
WATER FUTURE

<https://vimeo.com/114841419>





# Environment Scan = Opportunity

- Environmental Scan:
  - Funding Pressures are Intensifying
  - Not alone in challenges
  - Water/Wastewater/Agriculture Gap Closing – “One Water”
  - Broadening Definition of Stakeholders/Community
- Opportunities:
  - Redefine Fiscal Responsibility
    - Aligning Costs with Beneficiaries/Stakeholders
    - Leverage Strategic Partnerships
    - Nimble Application of Innovation
  - Distinctive Player on Fundamental Statewide Issues
  - Most Thoughtfully Proactive Utility on Front Range



# Policy Discussion -

## Pathways for Staff to Investigate?





# Questions