

## HIGHLIGHTS OF 2021

There were many noteworthy accomplishments in 2021 that we would like to share with you, our valued customers:

- The total water treated and delivered to our customers – 355,816,212 gallons or 1,092 acre-feet.
- Unaccounted for water (i.e. water produced and delivered into the system less water billed) was at 7% for the year. Unaccounted for water under 10% is considered excellent.
- The highest water production month was in August with 56,927,100 gallons consumed by customers and the lowest production month was April with 16,224,902 gallons consumed. Customer usage, on average, was 3.5 times higher in August than in April.
- The District started construction and continues construction on upgrades to the Central Water Treatment Facility that it will enable the District to treat water from Lake Woodmoor. We also began construction of a new Lake Pump Station that will deliver water from Lake Woodmoor to both our South and Central Water Treatment Facilities. Construction of these two projects is currently scheduled to wrap up by the end of May of 2022. Although refilling of Lake Woodmoor will commence in early January of 2022.
- Refunding (a.k.a. refinancing) of the District’s 2011 revenue debt was completed and the District realized a net present value cost savings in excess of \$6 Million dollars over the life of the debt. The District’s credit rating through Standard and Poor’s was also upgraded to AA from AA-. Although the annual bond payment wasn’t reduced significantly, the District was able to shorten the term of repayment down to 10 years from the 15 years that was remaining. The debt is now scheduled to be paid off at the end of the year in 2031.

## LOOKING FORWARD INTO THE NEW YEAR

The New Year is here and with it a new budget. We want to keep our customers informed and up to date on the various changes being made at the District and some highlights of what to expect for this new year.

As part of our annual financial planning, District staff along with our Rates Consultants perform a rate analysis and an update to the “cost of service” rates model. The analysis takes into consideration anticipated inflationary projections, actual expenses and revenues from the previous years, historical customer class usage, projected usage from an increased customer base, and many other items to ensure that the cost of providing water and sewer services is being recuperated proportionally by each class of customers. The results of the analysis showed that some rates will increase for 2022. The following are highlights of the Board adopted rates for 2022:

### **Water Rates/Fees:**

Water Usage Fees –	5% increase for all customer classes
Sewer Usage Fees –	2% increase for all customer classes
Water Tap Fees –	5% increase
Sewer Tap Fees –	5% increase
Renewable Water Investment Fee -	No change from 2021

### **Renewable Water Investment Fee (RWIF):**

The Board of Directors evaluated the revenues collected over the past years from the Renewable Water Investment Fee (RWIF) as well as projections through 2022. The RWIF has been used toward paying off the revenue bonds issued for the purchase of the Woodmoor Ranch and its water rights in 2011 and continues to be used to pay off the refunded debt. Based on the historical performance of the RWIF, the Board of Directors elected to keep the RWIF at the current rate of \$40 per month for 2022.

## **District Projects:**

Although rates are a significant portion of the overall budgeting process, the District must continue to provide and improve services in order to meet its long term goals and objectives identified through its long range planning in addition to meeting customer expectations. Here are some of those key projects that have been included in the 2022 budget:

- Construction will continue on the Central Water Treatment Facility upgrade as well as the new Lake Pump Station.
- A new Arapahoe well (#22) is planned to be constructed in the northern portion of the District near the intersection of I-25 and County Line Road. The project will entail drilling of the well, construction of a new pump house and transmission line to deliver water into the District's raw water system for delivery and storage into Lake Woodmoor or direct treatment at the Central Water Treatment Facility. This project is expected to be completed by December of 2022.
- The re-vegetation project at the District's Ranch will continue into 2022. The project is a critical element in our multi-step effort of delivering Ranch water to our District customers and is projected to be completed in 2025. District staff continues to investigate all alternative options for the future delivery of our renewable water to District customers.

## **Water Meter Replacement Program:**

Customer water meters within our system are battery powered and have been aging for quite some time. The District replaced all of its customer water meters back in 2006. Life expectancy of those meters (then) was no more than 20 years. The end of 2021 marked the 15<sup>th</sup> year of life for most of the meters within our system. Therefore, the District has chosen to begin a meter replacement program to replace customer meters before the battery life expires. The program will be conducted over a 4-year time period beginning in late January/early February of 2022. The District will be divided into 4 relatively equal meter replacement zones where each zone will be scheduled for replacement in its respective year (i.e. zone 1 in 2022, zone 2 in 2023, zone 3 in 2024 and zone 4 in 2025). **Staff members are currently finalizing the details, zone boundaries and timing aspects of the program and will be sending out more detailed information to customers later this month. Please watch for this important information so that implementation of the meter replacement program can be as seamless as possible.**

## **Lake Woodmoor Trespassing:**

As many of our customers are aware, Lake Woodmoor is the private property of the District and is an integral part of the District's water supply system. We've shared with you over past year that construction of the new Lake Pump Station is paramount to the District's continued supply of water to its Customers. In the past, the District has not chosen to aggressively enforce its no trespassing policy and has allowed residents to walk along on the top of the dam, on the access roads and around the Lake as long as no contact on or near the water surface is being conducted. Over the past several months, the District's construction contractor has experienced significant difficulty with pedestrians (adults and children) walking through the active construction zone during working hours as well as during non-working hours. Our contractor has had to file police reports for damage being caused to equipment and vehicles from vandalism. In light of these circumstances and the heightened worker and public safety risks, **beginning January 12<sup>th</sup>, 2022 the District will be strictly enforcing its no trespassing policy in and around Lake Woodmoor for the duration of construction.** Please know that construction zones are dangerous areas that pose high risks to the safety and wellbeing of those trespassing in and around them. For everyone's safety, please stay clear of any construction areas. **We've included a map of the areas where No Trespassing will be strictly enforced throughout the remainder of construction.** We will continue to keep customers informed of our construction progress and we ask that customers be patient throughout the remainder of the construction process.

## **WE WANT YOUR FEEDBACK**

To provide information that is beneficial and useful, we would like to hear back from you. Your feedback is important as customer feedback provides the District with useful information needed in order to improve our services. We continue to appreciate your ideas and suggestions that help us to better communicate with our customers and to keep our customers connected with District business. Please submit your feedback to [Jessies@woodmoorwater.com](mailto:Jessies@woodmoorwater.com) or contact us through our website at [www.woodmoorwater.com](http://www.woodmoorwater.com).



1 inch = 0.04 miles

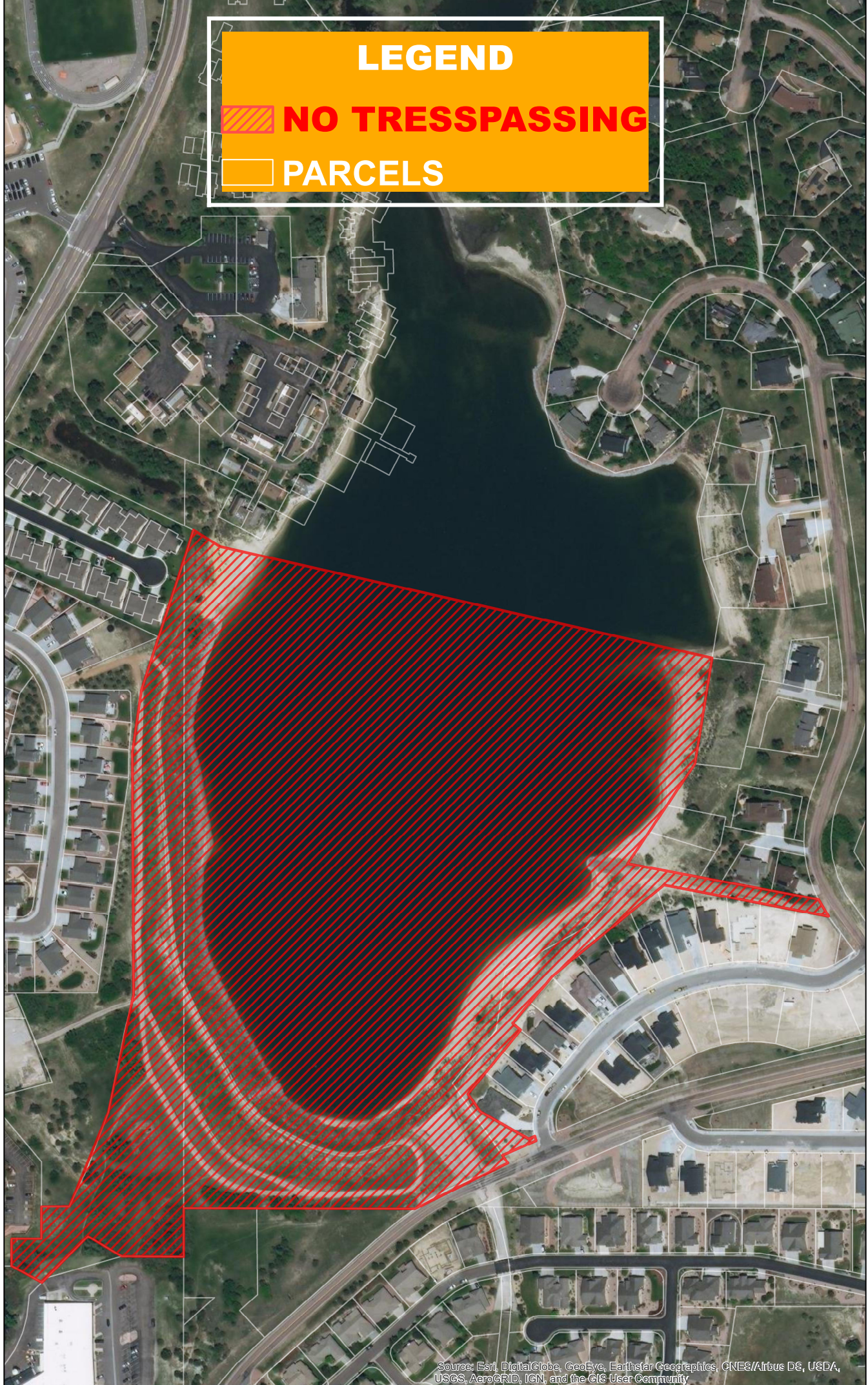
# AREA OFF LIMITS TO THE PUBLIC

SCALE 1:2,500

**LEGEND**

 **NO TRESSPASSING**

 **PARCELS**



Source: Esri, DigitalGlobe, GeoEye, Earthstar Geographics, CNES/Airbus DS, USDA, USGS, AeroGRID, IGN, and the GIS User Community



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