

- Property tax represented 15 percent of revenue.
- \$1.96 million in capital asset improvements across the general and enterprise funds with \$375,000 being acquired in matching grant funds and \$462,000

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- in new capital debt.
- Included \$350,000 legal settlement with Colonial Management Group regarding the proposed methadone clinic.
- Grants paid for 80 percent of the sidewalks project.
- Budgeting for 3 percent increase in property tax revenue.
- Budget estimates 7 percent increase in sales tax revenue.
- A 5 percent wage increase was included so that some targeted raises could be awarded.
- Health insurance costs increased 20 percent.

Smith also recommended that Town Manager Lowe get a salary increase, but this was tied to board approval, and the consensus was to discuss this in January. The trustees also agreed they needed to "hold up their side of the bargain," as Bornstein said, and give Lowe the semi-annual reviews and lists of objectives they owed him.

- Smith's notes on the water enterprise fund included:
- No water rates increase was implemented for 2017.
  - Expenditures – \$2.397 million, including capital asset improvement expenditures including Well 4 and 5 treatment plant upgrade, Well 9 engineering for radium removal, and Well 9 ion exchange equipment and controls for radium removal.
  - Revenues – \$2.54 million
  - Water enterprise fund balance will increase 23 percent due to 2016 rate increases, additional sales tax, impact fees, grant revenues, and capital financing.
  - Scheduled a Colorado Rural Water Authority loan to cover the cost of the engineering on Well 9 for radium removal – \$100,000.

Smith's notes on the 2A Water ASD (Acquisition, Storage, and Delivery) fund included:

- Revenue will almost double to \$867,000 due to the Town Hall building loan being paid off in 2016 and that revenue all going to ASD, and expected sales tax revenue increases.
- Expenditures – \$1.8 million, including professional services, "acquisition, storage, and delivery," and purchasing land for new water use.
- Capital improvements – \$1.5 million including the water reuse plant, pipeline, and tertiary treatment plant; new water tank and transmission line; emergency water interconnection with WWSD; and renewable water.

Appropriations for 2017 include:

- General fund – \$6.3 million
- Water Enterprise Fund – \$2.4 million
- 2A Water ASD fund – \$1.8 million

**Update on five imminent water projects**  
Will Koger, Steve Farabaugh and Jonathan Moore, water engineers from Forsgren Associates, gave a one-hour presentation outlining five projects that the town wants to complete soon for its water service area west of I-25. They described developments on the water reuse plant, changes to radium removal plans, Wells 4 and 5 treatment upgrades, adding a second water storage tank, and possibly constructing an emergency interconnection with Woodmoor Water and Sanitation District (WWSD). All five of the projects outlined were also included in line items in the town's 2017 budget, which was approved at the same meeting. The trustees asked many questions about all five projects as the presentation proceeded.

*Note:* Town of Monument residents east of I-25 are not served by the town but instead by WWSD, or Triview Metropolitan District if south of Higby Road.

**Potable water reuse plant**  
Koger said building a water reuse plant has been identified as a top priority for the town. Farabaugh explained that by adding more filters and pumping the water up to Monument Creek for dilution, the town could take advantage of 200,000 gallons of reusable water a day that it is currently wasting and that this number could grow to 400,000 gallons a day in the future. This would extend the life of the Denver Basin aquifers. It would also be compatible with future renewable water supplies the town might acquire and need to treat to drinking water standards. Water reuse would give the town a reliable year-round water supply before looking at and investing in bringing renewable surface water from 50 miles away. Farabaugh said cons included a possible negative public perception about what water reuse is. He also mentioned that emerging contaminants such as pharmaceuticals and pesticides would be dealt with to meet the Colorado Department of Health and Environment's (CDHE) most stringent category of reuse regulation with "robust treatment."

If Monument teamed up with WWSD on this proj-

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