costs were not included in the estimate:

- An uplanned re-drilling of a well would cost about \$500,000, which is more than the \$400,000 projected to be spent each year for planned capital projects from 2013 through 2022.
- An unplanned replacement of asbestos cement water distribution pipes—the total
- cost for replacing all of this kind of pipe would be roughly \$1 million to \$2 million, but would likely be a multiyear project if required as preventive maintenance.
- Future wastewater treatment plant upgrades for treating total phosphorus, total nitrogen, arsenic, and other currently unspecified water quality issues.

The following potential sources of revenue were not planned for nor included in the estimate:

- Sale of the Willow Creek Ranch: \$1.3 million
- Revenue from Academy Water and Sanitation District for wastewater treatment services by the Upper Monument Creek Regional Wastewater Treatment Facility: \$1.1 million
- Annual sewer fee revenue from the Academy district: \$126,000 per year
- Revenue from Triview Metropolitan District for repaying Donala's loan for part of Triview's cost share for expansion of Upper Monument Creek Regional Wastewater Treatment Facility: \$820,000
- Additional tap fees from the

future Brown Ranch (up to \$1.3 million) or new commercial development.

Duthie also noted that the estimate does not account for swings in revenue and treatment costs for dry or wet years that are significantly different than 2011, such as dry 2012.

The district's fee revenue shortfall drops from \$1.75 million in 2012 to \$283,000 in



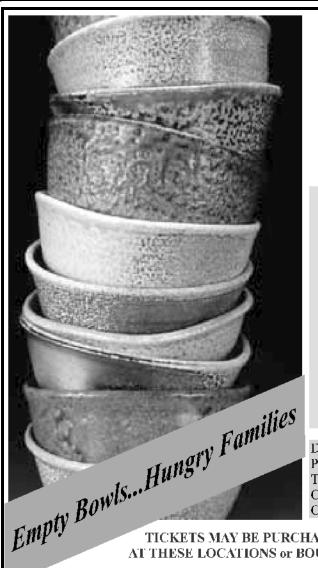


## Art Sale! Featured Artist **Exhibiting Artists** Mike Couillard Nov. 3 - 4 Jean Forsyth Leo Huff Kevin Johnson McKinsey Morgan Dec. 1 - 2 Janet Sellers McKinsey Morgan Mariya Zvonkovich J. Clark Wider Location: 16575 Roller Coaster Rd. Date: Nov. 3 - 4 and Dec. 1 - 2 Colorado Springs, CO 80921 Time: 10:00 am - 8:00 pm

719-481-6157

Go North I-25 to exit 158 (Baptist Rd) go East to Roller Coaster Rd - take a left - first driveway on the Right

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MONUMENT KEY-CLUBS TRI-LAKES CARES & SCHOOL DISTRICT 38

> Present **THE 2012**



## **SILENT AUCTION**

Join us for a Home Cooked Dinner -soup, bread & dessert-PLUS HANDMADE BOW donated by local artists

Wed, Oct 10, 2012 DATE: PLACE: Lewis-Palmer HS 5:00 PM to 7:30 PM TIME:

COST: \$20.00

CHECKS: Payable to Monument Hill Kiwanis

## TICKETS MAY BE PURCHASED IN ADVANCE AT THESE LOCATIONS or BOUGHT AT THE DOOR

- Covered Treasures Bookstore Monument
- Hi Country HomeBrew (Formerly High Country Home & Garden) Monument
- Rosie's Diner Monument
- Tri-Lakes Printing Jackson Creek Shopping Center
- Rock House Ice Cream & More Palmer Lake
- Hangers Downtown Monument
- Serranos Monument

Proceeds to benefit

Tri-Lakes Cares!

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For Information Call Mark Zeiger at 719-488-5934 One Child Under 12 - FREE - with a purchased ticket

Ticket purchase includes ENTRY to drawing for an Amazon Kindle Fire