

\$5.99 per thousand gallons over 6,000 gallons (192 accounts)

- 12,001 to 24,000 gallons: \$6.99 per thousand gallons over 12,000 gallons (268 accounts)
- Over 24,000 gallons: \$7.99 per thousand gallons over 12,000 gallons (117 accounts)

Option 2: The proposed separate monthly water rate structure for residential customers was:

- 0 to 6,000 gallons: \$4.99 per thousand gallons for the first 6,000 gallons
- 6,001 to 20,000 gallons: \$5.99 per thousand gallons over 6,000 gallons
- 20,001 to 40,000 gallons: \$6.99 per thousand gallons over 20,000 gallons
- 40,001 to 60,000 gallons: \$7.99 per thousand gallons over 40,000 gallons
- Over 60,000 gallons: \$8.99 per thousand gallons over 60,000 gallons

The proposed separate monthly water rates for commercial customers were:

- 0 to 20,000 gallons: \$5.99 per thousand gallons for the first 20,000 gallons
- 20,001 to 50,000 gallons: \$6.99 per thousand gallons over 20,000 gallons
- 50,001 to 250,000 gallons: \$7.99 per thousand gallons over 50,000 gallons
- Over 250,000 gallons: \$8.99 per thousand gallons over 250,000 gallons

As a comparison, Donala Water and Sanitation District has proposed the following water rates for 2013 for single-family houses (SFH) and commercial and multifamily houses (MFH) and are higher than the increased rates in the town's proposal:

- Minimum fee for 1,000 gallons—no increase from \$25 for SFH/commercial and \$18 for MFH
- 1,001 to 10,000 gallons—\$4.50 per thousand gallons, up from \$3.90, a 15 percent increase
- 10,001 to 20,000 gallons—\$7.50 per thousand gallons, up from \$5.90, 27 percent
- 20,001 to 30,000 gallons—\$10 per thousand gallons, up from \$7.35, 36 percent
- 30,001 to 40,000 gallons—\$15 per thousand gallons, up from \$10.25, 46 percent
- 40,001 to 50,000 gallons—\$20 per thousand gallons, up from \$15.35, 30 percent
- Above 50,000 gallons—\$25 per thousand gallons, up from \$16.50, 52 percent

Tharnish also presented several tables of expected costs for various categories and types of customers in summer and winter to show the impacts of the fee increases. A large customer was defined as using over 100,000 gallons per month, and a medium customer was defined as over 50,000 gallons per month. The largest customer's average bill in the peak use months of July and August would increase from \$3,374 for 565,000 gallons to \$4,472 under the proposed combined rate or \$4,759 under the proposed separate commercial rate.

Tharnish said he thought the rate increases would probably be high enough to keep the water enterprise from losing money for up to three years, and then rates would have to be raised again. The proposals assume that sticker shock will force heavy users to curtail their consumption. If there is no reduction in water use due to the higher increases for the higher use tiers, these proposed increases will not be enough to sustain the water enterprise.

Tharnish stated that he had to make the Public Works Department pay for itself, and the proposed increases assume there will be no capital improvements in the next three years. Several proposed state and EPA regulatory changes will likely force rate increases in the near term as well.

Town Manager Cathy Green said this proposal would be presented to the Monument Economic Development Corp. She proposed scheduling the town meeting for the second week in January.

Financial reports

The board approved three disbursements over \$5,000:

- \$127,996 to Triview Metropolitan District for its share of September sales tax (\$120,659), October motor vehicle tax (\$7,222), and October Regional Building Department sales tax (\$116)
- \$20,095 to U.S. Department of Agriculture for the second-half payment for the 1997 loan to the water enterprise fund
- \$6,675 to Capmark Finance for the annual payment for general obligation water bond debt service

Treasurer Pamela Smith reported that the town had received \$137,000 in sales tax revenue through September, or 12.6 percent more than the amount in the restated 2012 budget.

Smith presented the October financial statements. General fund revenues through October were more than the amount budgeted by \$153,000, or 4 percent. General fund expenditures through October were less than the amount budgeted by \$129,000, or 3.4 percent. General fund net revenue exceeded the amount budgeted by \$282,000. Water fund revenues through October were more than the amount budgeted by \$132,000, or 11.8 percent. Water fund expenditures through October were less than the amount budgeted by \$41,000, or 3.3 percent. Water fund net revenue exceeded the amount budgeted through October by \$174,000. The net gain for all town funds through October was \$601,390.

The financial reports were unanimously accepted as presented.

There was a general discussion of various line item changes made to the latest draft of the 2013 budget. The final 2013 budget will be presented at the budget hearing scheduled during the Dec. 3 board meeting.

Staff reports

Some of the items Director of Development Services Tom Kassawara reported were:

- He met with Dominguez to discuss initial staff comments on the Raf's Village commercial project proposed to be developed on Washington Street.
- He met with Joe Loidolt, president of Classic Homes, to discuss the procedures for deannexing Loidolt's five-acre lot in Sanctuary Pointe to allow him to construct his personal residence using an existing well from another Sanctuary Pointe lot that would not be de-annexed and a septic system. (See the Triview article on page 14 for other details.)
- A total of 77 residential land use permits had been issued through October; 62 of these are in Triview.

- The Willow Springs Steering Committee has recommended that the county make an offer to purchase the Willow Springs Ranch property from the bank that foreclosed this property.
- The town issued a notice of violation to XKE Properties, 840 N. Washington St., for missing landscaping on its west property line buffer.
- The town finalized the contract with Swingle Landscaping to install the Second Street Christmas tree lights.
- Tree and electrical/irrigation system installation on Second Street has been completed.
- Verbal approval was obtained from the Colorado Department of Transportation to have the Baptist Road exit on I-25 (Exit 158) recognized as being in Monument—signs will be added that say "Monument – Next Two Exits."
- The initial site plan and replat were reviewed for a 57-room senior living facility on the vacant lot on the west side of Beacon Lite Road just south of the Second Street intersection.
- The minor site plan amendment for the Kum and Go gas station on the corner of Highway 105 and Knollwood Drive was approved.
- Site improvements for the new Jiffy Lube in the Monument Marketplace received final approval.

Some of the items Chief Shirk noted were:

- The department's participation in having police officers wait on tables at the "Tip a Cop" event at the Texas Roadhouse in Jackson Creek produced \$680 in tips that were donated to Special Olympics.
- Officer Bob Steine arrested an individual wanted for national felony parole violations who was in possession of narcotics and numerous electronic items.
- Detective Steve Lontz was investigating two allegations of sexual assault on children and one sexual assault allegation.
- The department assisted the El Paso County Sheriff's Office in the arrest of two burglary suspects linked to numerous burglaries in the unincorporated county.
- An extensive audit is underway on evidence stored by the police to determine what can be returned to owners, used by the town, or sold at auction (\$4,300 raised to date.)
- A study of using electronic technology to replace paper documents in the municipal court is underway.

Trustees' comments

Kaiser asked if the staff had sent a letter to the Ackermans regarding their requests at the Nov. 5 board meeting (see the BOT article on page 17 for details.) Green said Town Attorney Gary Shupp had prepared a letter to the Ackermans the previous week and she would send it to them on Nov. 20. She said the code enforcement issues had been addressed and XKE owner Todd Smith had finished the cleanup of his property.

Trustee Jeff Bornstein noted that he had met individually with Police Chief Shirk and Smith to learn more about the budget process and said the meetings were very productive for him.

Public comments

Former Trustee Tommie Plank, owner of the Covered Treasures Book Store, reported that the Historic Monument Merchants Association would be expanding Small Town Christmas to three weekends starting on Nov. 24, with the theme "Shop Small." There are lots of activities for all to enjoy at these events. For more information see the calendar starting on page 32 for details.

Plank also thanked the board for installing the Christmas lights on the new trees on Second Street, which will help draw shoppers to the downtown area.

The meeting adjourned at 8:09 p.m.

The next meeting will be held at 6:30 p.m. on Dec. 3 at Town Hall, 645 Beacon Lite Road. Meetings are normally held on the first and third Monday of the month. Information: 884-8017.

Jim Kendrick can be reached at jimkendrick@ocn.me.

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