

\$4.3 million refunded with issuance of new Triview bonds in fall 2018 that will be fully repaid by 2048.

- Assumes no WW connection will be made with CSU.
- All Triview WW continues to be treated by UMCRRWTF.
- Includes UMCRRWTF plant expansion projects beginning in 2023, but no longer includes plans for increased arsenic treatment capital improvements in 2018 and 2019.
- Planning for no CSU WW connection is a conservative assumption for capital planning as CSU evaluates a regional option.

Some of the water financial plan projection assumptions were:

- Recommend the elimination of the water reuse fee.
- Recommend that the Renewable Water Fee be increased to \$7,000 per three-fourths-inch meter.
- Loan \$1 million to WW Fund in 2018, repaid by 2022.
- Triview's existing Key Bank \$6.3 million loan is refunded with issuance of a new Triview bond issue in fall 2018 and fully paid in 2048.
- Includes capital costs of a pipeline to CSU.
- Does not include potential operating costs adjustments that may occur from a water connection to CSU.

Some of the renewable water costs in Triview's capital improvements plan were:

- Water rights - \$1.75 million in 2019.
- Water rights - \$1.86 million in 2021.
- Water rights - \$1.91 million in 2022.
- Water rights - \$1.97 million in 2023.
- Water rights - \$2.03 million in 2024.
- Water rights - \$2.09 million in 2025.
- Water pipeline from CSU - \$10.13 million in 2023.

Construction of a vital new Triview Arapahoe aquifer well in 2019 will cost \$1.55 million.

Discussions about possible WW regionalization with CSU will include workshops and approval by UMCRRWTF, the U.S. Air Force Academy, the Colorado Department of Public Health and Environment, and the Environmental Protection Agency.

Raftelis also made some suggestions about changes to various types of tap fees for new construction, but the board did not take action on those yet.

McGrady said that a next phase of analysis Raftelis consultants could do would be a "cost of service" study and future analysis of tap fees to make sure

they are adequate for building out the remaining 60 percent of Triview. The consensus of the board was to make sure that costs are shared equitably among current and future residents.


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