



**TOWN OF MONUMENT
CITIZENS SERVICE LEVELS ADVISORY COMMITTEE
MEETING AGENDA**

MONDAY, SEPTEMBER 29, 2025 – 4:00 PM

Monument Town Hall - Council Chambers
645 Beacon Lite Road - Monument, CO 80132

[Participate Via Microsoft Teams](#)

1. Call Meeting to Order:

2. Roll Call:

3. Approve Meeting Minutes:

a. Meeting Minutes - Aug. 20, 2025

4. Presentations From Community Non-Profits:

a. Silver Key

b. Tri-Lakes Cares

c. Tri-Lakes Chamber of Commerce

5. Discussion Items:

a. Revenue Options Overview

6. Schedule Next Meeting:

7. Public Comment:

8. Adjournment:

**TOWN OF MONUMENT, CITIZENS SERVICE LEVELS ADVISORY COMMITTEE
REGULAR MEETING MINUTES**

Wednesday, August 20, 2025 – 4:00 PM
Monument Town Hall, PD Training room – 645 Beacon Lite Rd., Monument CO 80132
Hybrid Meeting – Remote Participation Via Teams

COMMITTEE MEMBERS	TOWN STAFF
PRESENT: Steven King, Mayor Pro Tem Laura Kronick, Town Councilmember John Lewis Brandy Turner Greg Bland	Madeline VanDenHoek, Town Manager (joined at 4:19pm) Jennifer Phillips, Director of Finance Laurie Young, Finance Manager Steve Murray, Senior Accountant John Lupton, Police Commander Andrew Archuleta, Assistance Public Works Director Tom Tharnish, Public Works Director
ATTENDED REMOTELY: Scott Gilson, Kim Brandon, Heather Paul (joined at 4:09pm)	
ABSENT WITH PRIOR NOTICE: Johan Moum	
ABSENT WITHOUT PRIOR NOTICE:	

1. Call Regular Meeting to Order at 4:08 PM

2. Roll Call

3. Approved Minutes from August 7, 2025 meeting

Motion from Brandy Turner, and 2nd by Greg Bland. Approved 8/0.

4. Preliminary 2026 Budget Overview and updated Long Range Financial Forecast – Jennifer Phillips

Jennifer presented the Town Council Strategic Priorities, 2026 General Fund budget Revenues of \$14M, 2026 General Fund budget Expenses of \$14.26M, Preliminary 2026 Long Range Financial Forecast, and Town Council Financial Policies. John asked what the GF \$100K of Capital Spending is for, to which Steve Murray answered vehicle and equipment. John asked if the GF 20% reserve includes Tabor, to which Jennifer answered yes. Scott asked if the \$600K investment interest was included in our 2026 budget, to which Steve Murray answered yes. Laura asked if 2F funds were used for the purchase of police vehicles, to which Jennifer answered yes.

5. Fixed Assets Overview – Steve Murray

Steve presented Capital Assets for Public Works Vehicles and Police Dept Vehicles, as well as Town Owned Buildings. He also handed out hard copies of the Town Wide Asset List. Steve King asked how the asset lives were determined, to which Murray answered that we follow IRS guidelines. King also asked if we extend vehicles and equipment beyond their useful life, to which Murray answered yes, it's at the discretion of the Town, and can sometimes become more costly to maintain instead of replace. John asked is we use a Software for tracking assets and Steve explained we use Cartograph. When Scott asked about the analysis done for Extending an asset life vs. replace, John Lupton explained the unpredictability because with Police vehicles there are 3 x 2019 vehicles that have become more problematic than their 2011 vehicle which one of their Commanders drives. Murray explained that there are 9 Police vehicles reaching their useful life in 2025, with a replacement value of \$810K, including upfitting. John asked what the Chamber building is currently worth, Madeline answered approximately \$1M - \$1.5M, and went on to say that it is a key building to Downtown.

6. Police Services – John Lupton

Commander Lupton presented several slides, detailing the Monument Police Department's staff, structure, schedules and responsibilities. Lupton highlighted how much the Town of Monument

cares about their Officers, that there is currently less turnover, that the department is understaffed, and there are currently no PSAs (Police Service Aides). Brandy asked if our PSA are paid positions, to which Lupton answered yes. John Lewis asked if the Town Council has a written code for the Town, Lupton answered yes, then went on to explain that Officers know and understand the Criminal code very well and are not as familiar with Municipal code. Lupton informed the Committee that the Town's Narcotic task person is to be pulled back to being an Officer in January due to staffing limits. He also explained that due to staffing limitations code enforcement is done in response to citizen complaints and is not proactive. Lupton asked the Committee to think about how the Town should be policed. Scott asked about the Town charging Fees for Services, to which Lupton replied that it is being researched, but taking time to research is a conflicting priority for his staff and would be something the Town Council will need to approve. Jennifer explained that the Town has an ongoing Fee Study that will include Police fees for services. Scott asked when the Fee Study would be completed, and the answer was by December. There was group discussion about Emergency Management by the Town, to which Madeline replied that Emergency Management is something the Town should be responsible for. Lupton expressed that their main objective is to make sure the public is safe. John Lewis asked about the 2 SROs, to which Lupton explained that they are both assigned to Monument Academy, and to a follow up question about the 2 local high schools, he answered that they are protected the El Paso County police force. John Lewis also asked what the Town's biggest crimes are, to which Lupton answered domestic violence, personal theft, and traffic violations/crashes, additionally he spoke about the "underlying issues" of drugs and alcohol that contribute to those crimes. John Lewis also asked about the homeless population in Monument, to which Lupton replied that the Town's police are strict about enforcing code where that is concerned, meaning little to no homeless population. Lupton ended his presentation at 5:17pm with recommendation for 6 additional Officers and additional police vehicles.

7. Public Works Services – Andrew Archuleta

Andrew presented slides that highlighted the Public Works staff and each department's responsibilities (Fleet, Facilities, Parks and Streets). Andrew informed the Committee that the crack seal machine is broken down. John Lewis asked about the cost to pave roads, to which Andrew replied, for 1 mile of road a low end repave will cost approximately \$150K, and a high end, full replacement will cost approximately \$750K - \$1M. Andrew ended his presentation at 5:35pm. Followed by questions from John Lewis asking what the current big projects are, to which Andrew answered Monument Lake restrooms. John Lewis also asked what PW biggest concerns are, and the answer was HVAC at Town Hall, Veregy project, Town Hall roof and PW building. Steve King asked what the annual cost for Concerts in the Park, to which Madeline answered \$15K, which is also supported by sponsorships. King also asked about the possibility of parking kiosks at the lake as a revenue source.

8. Feedback/Recommendations to Monument Town Council

Jennifer mentioned that the Town has a very lean budget and confidentially disclosed there may be layoffs.

John Lewis requested to break at 5:40pm. The committee returned from break at 5:46pm.

Jennifer asked the Committee for their proposed changes for the Town Council to consider.

Brandy asked about the stairs at Monument Lake and the possibility of closing the lake during the winter. Andrew explained that the stairs are for convenience but could change due to ADA study.

John Lewis then asked when the ADA study would occur to which Jennifer answered

September/October, and could have significant impact on budget but nothing is factored into 2026 due to it being too much of an unknown. Lupton explained that the cost of patrolling the lake is minimum (mostly issue warnings) and has larger concern with negative backlash if the lake is closed. Madeline mentioned that Monument Lake is an economic opportunity to the town by bringing people into town to eat and shop. Greg likes the idea of charging fees for use of the lake.

John Lewis asked what our Community Sponsorships are, Madeline answered TriLakes Cares, Tri Lakes Chamber (for which they also act as our visitor center) and Silver Key.

Greg suggested that the Town could reduce expenses by reaching out to local school and Eagle scout groups for help with projects, such as repairing stairs, and asking for community donations, for Christmas lights and flowers. Brandy suggested Christmas lights could become a community project/event.

John Lewis asked about the possibility of a 4 day work week for staff, to which Madeline explained that it would not save the Town much due to 24 hour police needs.

John also asked about Benefits reductions. Jennifer explained about furlough by Executive staff, reduction to employer match of retirement (current at 14% - but also a means of employee retention), medical benefits increase of 10-12% therefore possibly asking employees to contribute more. When asked about remote working (which is something requested by employees in survey) there is little to zero cost savings.

John Lewis suggested increase the Mill Levy to our full allowable Mills and not reducing services to Police. Lupton's reply was that he appreciates the support for Police but Police services goes hand in hand with Public Works, by giving an example of having to call for a snowplow to plow a way for police to respond to a call.

Laura expressed a need for the town to educate their citizens.

Brandy suggested doing away with town flowers.

Steve King would like to see more effort towards increasing revenue, to which Madeline stressed Economic Development.

Greg asked about the sale of land parcel on Gold Camp.

Key Recommendations: (1) Take away niceties, (2) increase revenue, (3) prioritize public safety, (4) community events to save costs, for example eagle scout or high school projects, (5) Monument Lake revenue and (6) look at reducing insurance and employee benefits, for example retirement match.

9. Schedule next meeting

After a few attempts to schedule the next meeting, with members having schedule conflicts, it was agreed by all that Jennifer will send out a Doodle Poll.

10. Public Comment

None

11. Adjourn

Meeting adjourned at 6:42pm with a motion from Brandy Turner, and 2nd by Greg Bland. Approved 6/0. Kim Brandon left the meeting via Teams at 6:05pm. Scott Gilson left the meeting via Teams at 6:25pm, with the following questions: "So what was our projected budget if we looked back 5 years ago (pre-COVID)? What was our staff size back then? Have we done a comparative study against similar-sized towns to determine if we are right-sized today for Monument's population and landmass that we need to cover and provide services for?"

Respectfully Submitted,

Laurie Young, Finance Manager



MEMORANDUM

TO: Members of the Town of Monument Citizens Service Levels Advisory Committee
FROM: Jennifer Phillips, Finance Director; Laurie Young, Finance Manager
DATE: September 29, 2025
RE: Recap of Town Council comments at the September 2, 2025 Study Session on the Proposed Preliminary 2026 Budget.

OVERVIEW:

On September 2, 2025, the Monument Town Council conducted a Study Session on the Proposed Preliminary 2026 Budget. Town staff provided a presentation that included an overview of the Preliminary Budget preparation process, General Fund revenue and expense projections, a long range financial forecast using the preliminary 2026 budget as the base year, expenses by department, overview of the remaining nine funds, list of budget reduction options for the Council to consider and a list of ideas discussed by the Citizens Service Levels Advisory Committee to support a balanced budget.

In addition, in late August 2025, the Town announced the lay-off of six full time employees due to inadequate General Fund revenue to cover the on-going General Fund expenses. As required by Financial Policy 1 – Fiscal Planning and Budgeting, Section 1.06, the operating budget will be based on the principle that current operating expenditures, including debt service, will be funded with on-going revenues.

DISCUSSION:

The Proposed Preliminary 2026 Budget Presentation focused on the General Fund and specifically highlighted expense reductions already incorporated into the proposed budget and areas of sacrifice that have been identified as the result of proposed expense reductions.

Each General Fund department budget was presented, and Council considered the following options and requested the following information be provided when the Draft 2026 Budget is presented in November 2025.

Administration – Town Council budget

The Town Council requested that expenses related to memberships, a lobbyist and public relations be presented in detail for the Council's consideration.

Administration – Town Administration

- One position was laid off which could impact Town Hall operating hours, levels of customer service, reduce staff's ability to participate in regional partnerships/meetings, and reduce projects and extend deadlines.
- Executive leadership will also be participating in voluntary furloughs.
- Responsibilities will be distributed among other staff and departments. The Town Council requested a list of professional development budgeted in the proposed 2026 budget.

Administration – Town Clerk

One position was laid off which could impact Town Hall operating hours, levels of customer service, and ability to support businesses during the business license renewal process. Responsibilities will be distributed among other staff and departments.

Administration – Finance

- Finance staff are assuming responsibility for duties from other departments including a more centralized purchasing program and centralized grant program.
- Executive leadership will participate in voluntary furloughs.

Administration – Human Resources

The wellness program and tuition reimbursement programs were eliminated and due to limited staffing additional trainings will be limited.

Administration – Information Technology

Executive leadership will participate in voluntary furloughs.

Law Enforcement

- Continued support to fill all approved positions. Council also provided general direction for staff to pursue the installation of a security fence around the police vehicle parking area.
- Executive leadership will participate in voluntary furloughs.

Planning Department

Executive leadership will participate in voluntary furloughs.

Public Works Department

- Four positions were laid off in the Public Works Department. Responsibilities will be absorbed by existing Public Works staff and Administration staff.
- Planting flowers and trees was eliminated in the budget, however Town staff will work to coordinate with downtown businesses to sponsor the flower beds in 2026.
- Executive leadership will participate in voluntary furloughs.
- Council indicated that \$41,000 for the trailer should remain in the budget but \$10,000 for the stairs and \$10,000 for the shade structure at Monument Lake should be removed. It was also requested that \$25,000 remain in the budget for Christmas lights, however Public Works staff will investigate the cost of putting up the lights with in-house staff.

The Council also discussed interest in:

- Bringing the mill levy up to the full, legally allowed amount instead of the policy approved 5 mills.
- Reconsidering the lodging tax that failed in the November 2024 election
- Evaluating charging for parking at Monument Lake
- Considering the updated fee schedule anticipated to be presented in January 2026
- Selling the Gold Canyon properties



"Aging is all of us!"

"To support a healthy quality of life for seniors, allowing them to age safely with dignity and independence."



MISSION

We aim to serve in partnership with our stakeholders to support a healthy quality of life for seniors, allowing them to age safely with dignity and independence.



VALUES

- Respect for the value and quality of life of seniors
- Commitment to excellence, innovation, compassion, and respect in all we do



VISION

The value, worth, and needs of all seniors are identified and honored.



- Commitment to customer driven collaborative solutions to problems and effective community partnerships
- Commitment to continual improvement of practices
- Identifying and implementing new, creative ways to serve seniors

WRAPAROUND

Our Specialized Elder-Centric Approach





Independent Study Validates Silver Key's Impact

601 members participated in the study utilized the Hope Scale

Higher hope scores = lower utilization of 911/ER

Lower hope scores = higher utilization

Results showed reductions in: 911 calls, ER visits, ER support

Estimated countywide savings: ~\$23.5M annually

- \$2.6M in 911 calls
- \$18M in ER visits
- \$2.9M in ER support



Monument Activity Center

Prevent \$125K in Emergency Costs Annually

330 activity center participants

80% are Monument residents → ~265 Monument seniors

Without intervention: ~130 expected 911 calls annually

Prevention reduces 30–40% of calls

Avoided calls: ~40–50 annually

Dollar savings: \$100,000 – \$125,000 per year



Silver Key™

“Aging is all of us!”

719-884-2300 silverkey.org info@silverkey.org



Mission

Empowering
families and
individuals to reach
toward a better
tomorrow



A Glimpse at What We Do

Food for All

Supplemental Groceries at No Cost, Snacks for Area Students, Holiday Food

Housing Helping Hand

Rent/Mortgage Assistance, Utility Help, Home Repair Financial Assistance

Health Connection

Medical/Dental/Vision/Behavioral Health Help, and Medical Equipment Loans

Keep It Moving

Car Repair Financial Assistance, Windshield Repairs, Oil Change Events

Other Support

Budget Counseling/Financial Guidance, Books for Kids, Seasonal Programs



OUR FY24 IMPACT



1,543

People Served



332,366

Pounds of Food & Sundries Distributed



10,690

Volunteer Hours



60+

Community Partners

(All Because of Your Support)



Whole Person Wellness

A holistic approach to well-being that encompasses all aspects of an individual's life. This includes physical, mental, emotional, and spiritual health, as well as factors such as social relationships, environmental well-being, and overall lifestyle.





Why Tri-Lakes Cares Matters

- The Town of Monument has announced there is a high probability that they may not be able to provide the same level, if any, financial support to Tri-Lakes Cares.
- We understand the town's financial challenges.
- But cutting this support won't solve the budget crisis — and may worsen conditions for vulnerable neighbors.
- Loss of funding could impact local families, seniors, and the overall health of our community and economy.

A Small Investment, A Big Impact

For families on the edge of crisis, it can mean the difference between stability and homelessness, between food on the table and going hungry.



Preventing Bigger Problems

When people lose housing or face emergencies, costs shift to police, emergency rooms, and schools.

Supporting Tri-Lakes Cares prevents these far more expensive crises.



Multiplying the Town's Dollars

The town's \$25,000 contribution helps unlock hundreds of thousands more in grants, donations, and partnerships.

Without the seed funding, the entire community loses resources.

Protecting What We Value

Monument is a place where neighbors look out for other neighbors.

Withdrawing support weakens the safety net and erodes the bonds that make our town strong.





The Bottom Line

Cutting \$25,000 won't solve Monument's financial challenges. But it will hurt families, increase community costs, and weaken our support system.

A strong Monument means supporting one another, especially in tough times.



Thank You For
Your Support!

Bill Lyons

Director of Development & Planning

BillL@Tri-LakesCares.org

719-370-1315

Haley Chapin

Executive Director

HaleyC@Tri-LakesCares.org

719-370-1309



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235 Jefferson St.

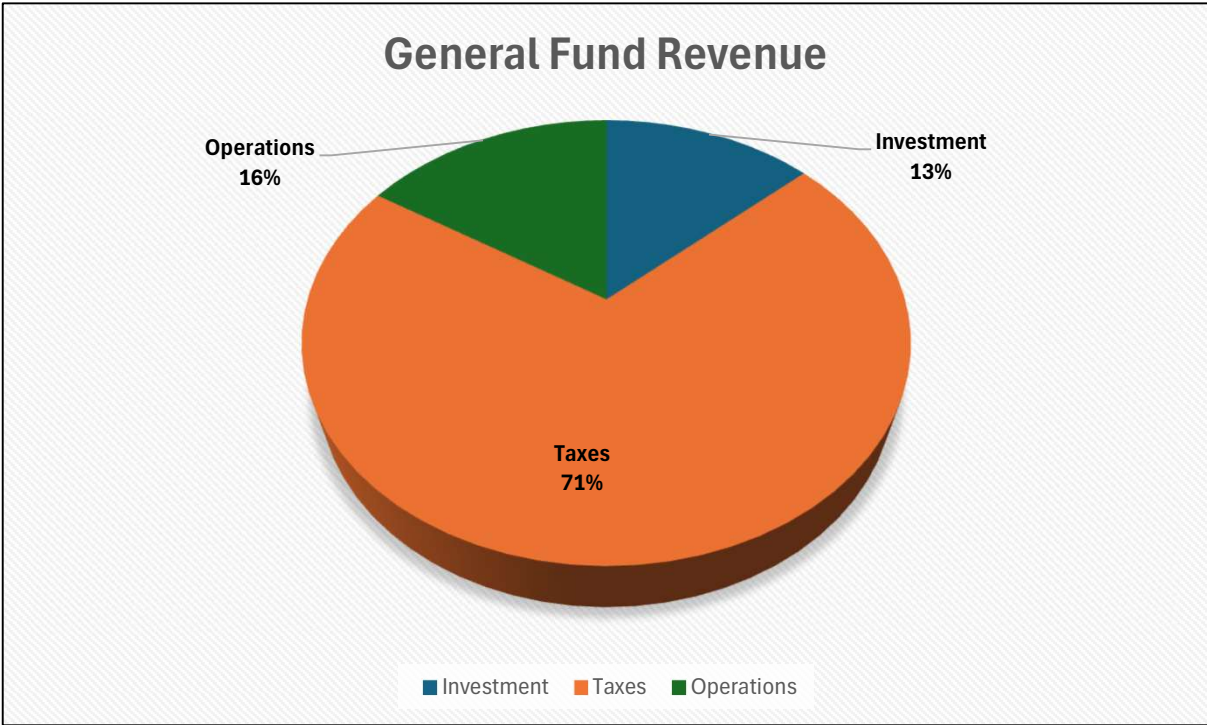
Monument, CO 80132



Visit Our Website
www.Tri-LakesCares.org

Operations	
Permits	76,810
Planning Fees	23,749
Eng Rev	42,579
Grave O/C	3,770
Park Reservation Fees	11,095
Scap Metal Sales	530
Court Fees	56,461
PD Services	125,109
Admin Fee From Water	423,963
MV Registration	23,627
Miscellaneous	3,035
Liquor Licence	3,801
Franchise Fees (MVEA)	194,021
Franchise Fees (BHE)	87,215
Franchise Fees (Centry Link)	113
Franchise Fees (Comcast)	39,339
Franchise Fees (5% of FF)	79,524
	\$ 1,194,741.34

Tax	
Sales	3,067,563
Property	1,565,648
Use	496,100
Tabacco	10,909
Ownership	87,481
Other (Bag Fee)	30,526
	\$ 5,258,226.30
Investment	
Colorado Trust	203,865
CD	3,763
WF Sweep	395,374
BOK Financial	5,477.00
Piper Sandler	392,724
	\$ 1,001,202.94



YoY Comparison in revenue

At 5.00% 2026 Revenue	
Revenue	1,827,034
Current assed value	365,406,780
Mill Levy	5.00

2025 Revenue Calculation	
Revenue	1,580,434
Current assed value	316,086,870
Mill Levy	5.00

At 5.57% 2026 Revenue	
Revenue	2,035,316
Current assed value	365,406,780
Mill Levy	5.57

Example of Mill Levy change impact	2026	2025
New Market value	3,716,617,226	2,912,930,535
Property tax rate	6.4%	6.0%
Adjusted Assessed	365,406,780	316,086,870
Mill Levy	5.00	5.00
Revenue	1,827,034	1,580,434
YoY increase at 5%		246,599.55

Example of Mill Levy change impact	2026	2025
New Market value	3,716,617,226	2,912,930,535
Property tax rate	6.4%	6.0%
Adjusted Assessed	365,406,780	316,086,870
Mill Levy	5.57	5.00
Revenue	2,035,316	1,580,434
YoY increase at 5.57%		454,881.41

Mill Levy scenarious for TC

Scenario 1

Revenue	1,827,034	
Current assed value	365,406,780	Per El Paso Certifican of Valuation final from 8.30.25
Mill Levy	5.00	Mill Levy approved for 2025

Scenario 2

Revenue	1,918,386	\$ 91,351.70	Additional Revenue over 5.0 Mill Levy
Current assed value	365,406,780		Per El Paso Certifican of Valuation final from 8.30.25
Mill Levy	5.25		

Scenario 3

Revenue	2,009,737	\$ 182,703.39	Additional Revenue over 5.0 Mill Levy
Current assed value	365,406,780		Per El Paso Certifican of Valuation final from 8.30.25
Mill Levy	5.50		

Scenario 4

Revenue	2,035,316	\$ 208,281.86	Additional Revenue over 5.0 Mill Levy
Current assed value	365,406,780		Per El Paso Certifican of Valuation final from 8.30.25
Mill Levy	5.57	CALCULATED MILL LEVY	

Parking Meter Cost Analysis @ \$5 a spot

Start up Cost Average	\$	13,600
Annual Cost Average	\$	4,000
Average Estimated Year-1 Cost	\$	17,600
Potential Revenue based % spots filled		
40%	\$	35,925
60%	\$	55,225
80%	\$	72,435
Estiamed Fines Revenue	\$	4,500
Average Estimated Revenue Parking	\$	54,528
Average Estimated Revenue Fines	\$	4,500
Total Average Estimate Revenue	\$	59,028