



**MONUMENT TOWN COUNCIL
REGULAR MEETING AGENDA
MONDAY, NOVEMBER 3, 2025 – 6:30 PM**

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

[Participate Via Microsoft Teams](#)

Participate Via Telephone 719-300-6099 ID# 836 002 666#

[Council Packet](#)

1. Call to Order, Pledge of Allegiance, Roll Call:

2. Disclosures of Conflicts of Interest:

- a. Disclosures of Potential Conflicts of Interest - (*Town Attorney*)
- b. Vote on Excluding Council Members With Potential Conflicts of Interest From Consideration, Discussion and Voting on Identified Matters - (*Town Attorney*)

3. Approval of the Consent Agenda:

- a. Agenda - November 3, 2025
- b. Meeting Minutes - October 20, 2025

4. Recognition:

- a. Veterans' Day

5. Presentations:

- a. Review of Draft 2026 Budget - (*Jennifer Phillips*)

6. Ordinances: *Public Hearing(s) Required*

- a. Ordinance No. 19-2025 - An Ordinance Amending Section 18.06.250.A.5. of the Monument Municipal Code Regarding Prohibited Signs - (*Dan Ungerleider*)
- b. Ordinance No. 20-2025 - An Ordinance Approving the Preliminary Planned Unit Development for Legacy at Jackson Creek Landing and the Final Planned Unit Development for Legacy at Jackson Landing Phase I - (*Dan Ungerleider*)

7. Resolutions:

- a. PUBLIC HEARING on Resolution No. 62-2025 - A Resolution Approving the Preliminary Plat for Legacy at Jackson Landing and the Final Plat for Legacy at Jackson Landing Phase I - (*Dan Ungerleider*)

8. Public Comments For Items Not on the Agenda: *Individuals attending in person may raise their hand to indicate their desire to comment. Individuals attending via Teams may "raise their hand" digitally to comment via connected devices. Please lower your hand when finished with your comments. Comments are limited to 3 minutes.*

9. Future Agenda Item Authorization:

10. Council Comments:

11. Adjournment:

**MONUMENT TOWN COUNCIL
MEETING MINUTES**

Monday, October 20, 2025 - 6:30 PM

Monument Town Hall - 645 Beacon Lite Rd., Monument CO 80132

Hybrid Meeting - Remote Participation Via Teams

1. Call to Order, Pledge of Allegiance, Roll Call:

Mayor Mitch LaKind called the regular meeting of the Monument Town Council and led those assembled in the Pledge of Allegiance. Proper notice of the meeting was posted for more than 24 hours in the designated posting locations. The following Councilmembers and staff were present for the meeting:

TOWN COUNCIL		TOWN STAFF	
PRESENT: Mayor Mitch LaKind Mayor Pro Tem Steve King Councilmember Sana Abbott Councilmember Marco Fiorito Councilmember Kenneth Kimple Councilmember Laura Kronick Councilmember Chad Smith		Jennifer Phillips, Acting Town Manager/Finance Director Tina Erickson, Town Clerk Doug Stallworthy, Town Attorney Will Williams, Director of IT Thomas Tharnish, Director of Public Works Laura Hogan, Director of Administration Dan Ungerleider, Director of Planning Emily Trujillo, HR Manager Laurie Young, Senior Accountant Steve Murray, Town Accountant	
ATTENDED REMOTELY:			
ABSENT WITH PRIOR NOTICE:			
ABSENT WITHOUT PRIOR NOTICE:			

2. Disclosures of Conflicts of Interest:

- a. Disclosures of Potential Conflicts of Interest
 - b. Vote on Excluding Council Members With Potential Conflicts of Interest From Consideration, Discussion and Voting on Identified Matters
- No disclosures of potential conflicts of interest were submitted.

3. Approval of the Consent Agenda:

- a. Agenda - October 20, 2025
- b. Meeting Minutes - October 6, 2025

Councilmember Marco Fiorito made a motion to approve the consent agenda as presented, the motion was seconded by Councilmember Laura Kronick. Roll call vote was taken and the motion passed 7 to 0.

4. Ordinances: *Public Hearings Required*

a. Ordinance No. 18-2025 - An Ordinance Adding Chapter 2.16.040 to Title 2 of the Monument Municipal Code Concerning Corrections of Errors

Hogan presented ordinance no.18-2025 as included in the council packet. Mayor Mitch LaKind opened the public comment, no comments were received. Mayor Mitch LaKind closed the public comment. Councilmember Marco Fiorito made a motion to approve ordinance no.18-2025 and the motion was seconded by Mayor Pro Tem Steve King. Roll call vote was taken and the motion passed 7 to 0.

5. Resolutions:

a. Resolution No. 59-2025 - A Resolution Approving a Proposal From the Town Engineer to Update the Town's Street and Pavement Design Criteria

Tharnish presented resolution no. 59-2025 as included in the council packet. Mayor Pro Tem Steve King made a motion to approve resolution no. 59-2025 and the motion was seconded by Councilmember Laura Kronick. Roll call vote was taken and the motion passed 7 to 0.

b. Resolution No. 60-2025 - A Resolution Approving a Proposal From the Town Engineer to Provide Engineering and Design Services for the Public Works Site Development Project

Tharnish presented resolution no. 60-2025 as included in the council packet. Councilmember Laura Kronick made a motion to approve resolution no. 60-2025 and the motion was seconded by Councilmember Chad Smith. Roll call vote was taken and the motion passed 7 to 0.

c. Resolution No. 61-2025 - A Resolution to Approve Preliminary Insurance Quotes for Both Workers' Compensation Insurance and Property and Casualty Coverage for the Town of Monument

Trujillo presented resolution no. 61-2025 as included in the council packet. Councilmember Chad Smith made a motion to approve resolution no. 61-2025 and the motion was seconded by Councilmember Sana Abbott. Roll call vote was taken and the motion passed 7 to 0.

6. Public Comments For Items Not on the Agenda:

- Haley Chapin - Tri Lakes Cares invited everyone to attend the Uncharitable Film Screening and roundtable discussion on Nov. 14th starting at 2:30 pm at Library 21C and how the Federal shutdown will potentially impact Tri-Lakes Cares.

7. Future Agenda Item Authorization:

- No future agenda items were discussed.

8. Reports:

a. Town Manager's Report

Phillips presented the Town Manager's monthly report as included in the council packet.

b. Self Collect Sales Tax Update

Young provided an update for self collect sales tax as included in the council packet.

c. Quarterly Budget Report

Young provided the quarterly budget report as included in the council packet.

d. Quarterly Investment Report

Murray provided the quarterly investment report as included in the council packet.

9. Council Comments:

- Councilmember Laura Kronick- encouraged a birthday song for Ungerleider; also spoke about the bench that was placed in memory of Jim Romanello.
- Councilmember Marco Fiorito - spoke on cyber security.
- Mayor Mich LaKind - received an email from Fountain Creek Watershed District regarding Councilmember Chad Smith's small municipal member submission that was rejected by the County Commissioners of El Paso County for various reasons. Councilmember Laura Kronick and Mayor Pro Tem Steve King volunteered to assemble a letter in response to the County Board of Commissioners and resubmit Chad Smith's name with the possibility of withdrawing from FCWS and not providing funding this year as a protest if it continues.

10. Executive Session:

a. Executive Session Pursuant to §24-6-402(4)(b), C.R.S. for a Conference with the Town Attorney to Receive Legal Advice on Specific Legal Questions and Pursuant to §24-6-402(4)(e), C.R.S., to Determine Positions Relative to Matters That May Be Subject to Negotiation, Developing Strategy for Negotiations, and Instructing Negotiators Regarding Annexations

b. Executive Session Pursuant to §24-6-402(4)(e), C.R.S., to Determine Positions Relative to Matters That May Be Subject to Negotiation, Developing Strategy for Negotiations, and Instructing Negotiators, Regarding Economic Development Incentives

Councilmember Marco Fiorito moved to enter into executive session pursuant to

24-6-402(4)(b), C.R.S. for a conference with the Town Attorney to receive legal advice on specific legal questions and pursuant to 24-6-402(4)(e), C.R.S., to determine positions relative to matters that may be subject to negotiation, developing strategy for negotiations, and instructing negotiators regarding annexations; enter executive session pursuant to 24-6-402(4)(e), C.R.S., to determine positions relative to matters that may be subject to negotiation, developing strategy for negotiations, and instructing negotiators, regarding economic development incentives, and to resume regular meeting upon conclusion of executive session. Councilmember Sana Abbott seconded the motion. Roll call vote was taken and the motion passed 7 to 0.

- The Council recessed prior entering executive session at 7:45 pm.
- The Council entered executive session at 7:57 pm.
- The Council concluded executive session at 9:18 pm.
- The Council resumed regular meeting at 9:24 pm.

11. Action Item(s):

a. Consideration of Economic Development Incentives

The Town Council directed staff to have further discussion with the consultant representing the project, staff and the two designated councilmember representatives and to potentially hold a special meeting next week due to time requirements for further discussion to discuss merits in full detail in public and if Council wants to accept negotiations.

12. Adjournment:

Mayor Mitch LaKind moved to adjourn the meeting, the motion was passed unanimously, the meeting was adjourned at 9:34pm.

Respectfully Submitted,

Tina Erickson
Town Clerk

Veterans Day Recognition List

Jose Barraza (Police)

Branch of Service: US Army
Military Rank: Sergeant (E5)
Status: Active Duty
Primary Duty: Military Police
Years of Active Service: 8

Pablo Barrientos (Police)

Branch of Service: US Army
Military Rank: Sergeant Major (E9)
Status: Retired
Primary Duty: Infantry Senior Sergeant, Current Operations Non-Commissioned Officer for 4th Infantry Division
Years of Active Service: 30

Demmaje Brown-Franklin (Police)

Branch of Service: US Army
Military Rank: Specialist (E4)
Status: Active Duty/Separated
Primary Duty: Medical Logistics
Years of Active Service: 3yrs 8mo

Maxwelle Ellis (Police)

Branch of Service: US Army
Military Rank: Sergeant (E5)
Status: Active Duty/Separated
Primary Duty: CAV Scout
Years of Active Service: 4

Timothy Johnson (Police)

Branch of Service: US Navy
Military Rank: Chief Petty Officer (E7)
Status: Active Duty /Retired
Primary Duty: Aircraft Electrician (11), Career Recruiter (9)
Years of Active Service: 20

Michael P Keough (Police)

Branch of Service: US Air Force

Military Rank: Staff Sergeant (E5)

Status: Active Reserve

Primary Duty: Operations Intelligence Analyst, 305th Rescue Squadron, Tucson, AZ

Years of Active Service: 4

Kenneth W. Kimple (Town Council)

Branch of Service: US Navy

Military Rank: Master Chief Petty Officer (E9)

Status: Active Duty/Retired

Primary Duty: Command Senior Enlisted Advisor (3 yrs), Shore Air Traffic Control (Naval Air Training and Operating Procedures Standardization (NATOPS) Evaluator/Type Commander (3 yrs), Air Traffic Controller (5 Aircraft Carrier's and 4 Naval Air Station's - 14 yrs.)

Years of Active Service: 30

Bradley Kunkle (Police)

Branch of Service: US Marine Corps

Military Rank: Corporal (E4)

Status: Active Duty/Separated

Primary Duty: Machine Gunner

Years of Active Service: 5

Mitch LaKind (Town Council)

Branch of Service: US Navy (E5)

Military Rank: Operations Specialist 2nd Class

Status: Active Duty/Separated

Primary Duty: USS Merrill (DD-976), USS Ranger (CV-61)

Years of Active Service: 5

Dajohn Lee (Public Works)

Branch of Service: US Army

Military Rank: Specialist (E4)

Status: Active Duty/Retired

Primary Duty: (MOS) 92-Whiskey (Water Treatment Specialist)

Years of Active Service: 5

John Levoit (Police)

Branch of Service: US Army / National Guard

Military Rank: Staff Sergeant (E6)

Status: Reservist/Active duty

Primary Duty: 88M (Truck Driver), 17E (Electronic Warfare NCO), 13J Fire Control NCO

Years of Active Service: 23

Joshua Marks (Police)

Branch of Service: US Navy and US Army

Military Rank: Sergeant First Class (E7)

Status: Active Duty/Retired

Primary Duty: Aviation Electricians' Mate (F-14 Tomcat- 4 years, Recruiter- 3 years, F/A-18C Hornet- 3 years), Military Police Senior Noncommissioned Officer (10 Years)

Years of Active Service: 20 years, 2 months, 24 days

Ron Ranthburn (Public Works)

Branch of Service: US Marine Corps

Military Rank: Sergeant (E5)

Status: Active Duty/Separated

Primary Duty: Infantry, Supply, & Dispersing

Years of Active Service: 4

Anthony Sealey (Police)

Branch of Service: US ARMY

Military Rank: Staff Sergeant (E6)

Status: Active Duty/Separated

Primary Duty: Unavailable

Years of Active Service: 11.5

Chad Smith (Town Council)

Branch of Service: US Navy

Military Rank: Chief Petty Officer (E7)

Status: Active Duty/Retired

Primary Duty: MH-53E Super Sea Dragon Crewchief

Years of Active Service: 20

Chris Sullivan (Police)

Branch of Service: US Marine Corps

Military Rank: Sergeant (E5)

Status: Active Duty/Separated

Primary Duty: Infantry

Years of Active Service: 4

Tom Tharnish (Public Works)

Branch of Service: US Naval Submarine Service

Military Rank: Petty Officer First Class (E6)

Status: Active Duty/Separated

Primary Duty: Machinist Mate Active Duty on USS Groton (SSN-694) Fast Attack Squadron (5 yrs.), Naval Submarine School Instructor (3 yrs), Navy Nuclear Power School (1 yr)

Years Active Service: 9

Will Williams (Administration, IT)

Branch of Service: US Air Force

Military Rank: Senior Master Sergeant (E8)

Status: Active Duty/Retired

Primary Duty: Aircraft Crew Chief (B-52, B-2) (16yrs), Communications-Computer Systems Operations (5yrs)

Years of Active Service: 21

Greg Wright (Public Works)

Branch of Service: U.S. Navy

Military Rank: Airman (E3)

Status: Active Duty/Separated

Primary Duty: Air Boatman's Handler

Years of Active Service: 4

Total Combined Years of Active Service: 211 Years, 1 month and 27days

Town of Monument 2026 DRAFT Proposed Budget



Town Council Meeting
November 3, 2025

Overview

- Just the numbers
- General Fund Budget
 - Revenue & Expense projections
 - Expenses by Department
- Other Funds
- Council Direction
- Next Steps



Funds

Different revenue sources – must be used for specific purposes
Each Fund has an expense account and reserve (savings account)

- **General Fund**
- Capital Projects Fund
- 2A Fund - Water
- 2F Fund - Police
- Community Development Fund
- Traffic Impact Fund
- Storm Drainage Impact Fee Fund
- Water Fund
- Parks Fee Fund
- Conservation Trust Fund

General Fund – Projected Revenue = \$14.0 million

			2024 Audited Actuals	2025 Amended Budget	2026 Proposed Budget
Revenue:					
	Taxes*		\$ 8,396,021	\$ 10,851,666	\$ 10,460,000
	Intergovernmental		868,529	1,560,422	293,500
	Licenses & Permits		120,439	125,981	246,400
	User Charges/Fees		856,507	912,537	1,390,000
	Investment Earnings		1,319,572	700,000	600,000
	Debt & Financing		-	-	-
	Other Revenue		349,054	349,054	
	Transfers In		20,000	420,000	1,052,854
	Total Revenue		\$ 11,647,921	14,593,244	\$ 14,043,254

* Added \$2.5 million Triview sales tax revenue



General Fund – Revenue

Sources of Revenue

- Assumptions
 - Sales Taxes – 0% increase over 2025 (which is down 11% over 2024)
 - Property Taxes – 2% increase over 2025
 - Investment Income down slightly
 - Based on Cost Allocation Plan increased Water Fund allocation to General Fund from \$640,000 to \$1,054,000



General Fund – Revenue

Revenue Options

- Increase Property Tax Mill Levy to allowable 5.78 mills
 - Currently Council cap at 5.0 mills
 - \$208,000 annual revenue increase
- Reinstate Water Utility 5% Franchise Fee
 - \$138,400 annual revenue increase
- 2026
 - Fee Study results creates opportunity to raise fees
 - Paid parking at Monument Lake

General Fund – Revenue

Mill Levy scenarios 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		

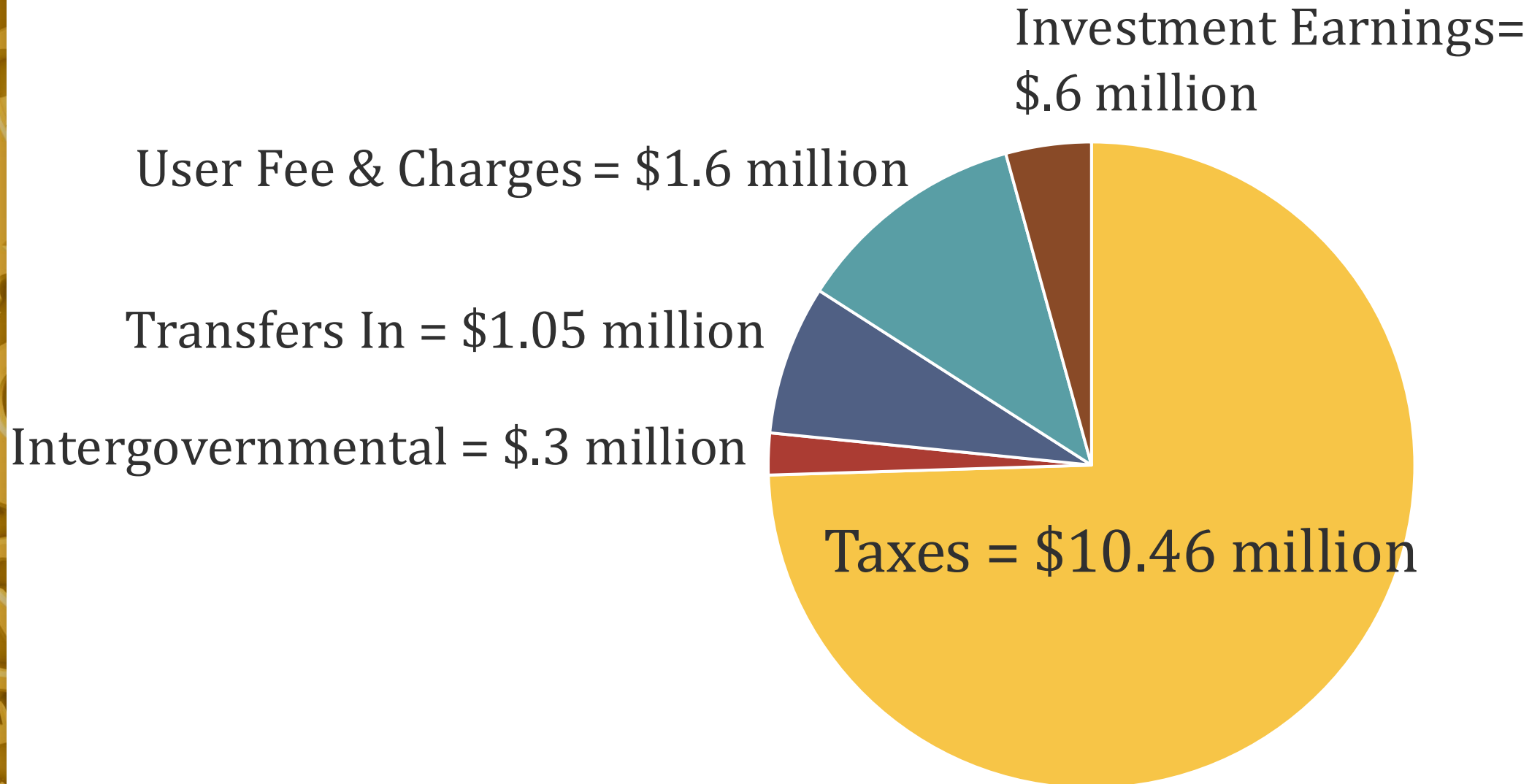
Scenario 4

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

General Fund – Revenue

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

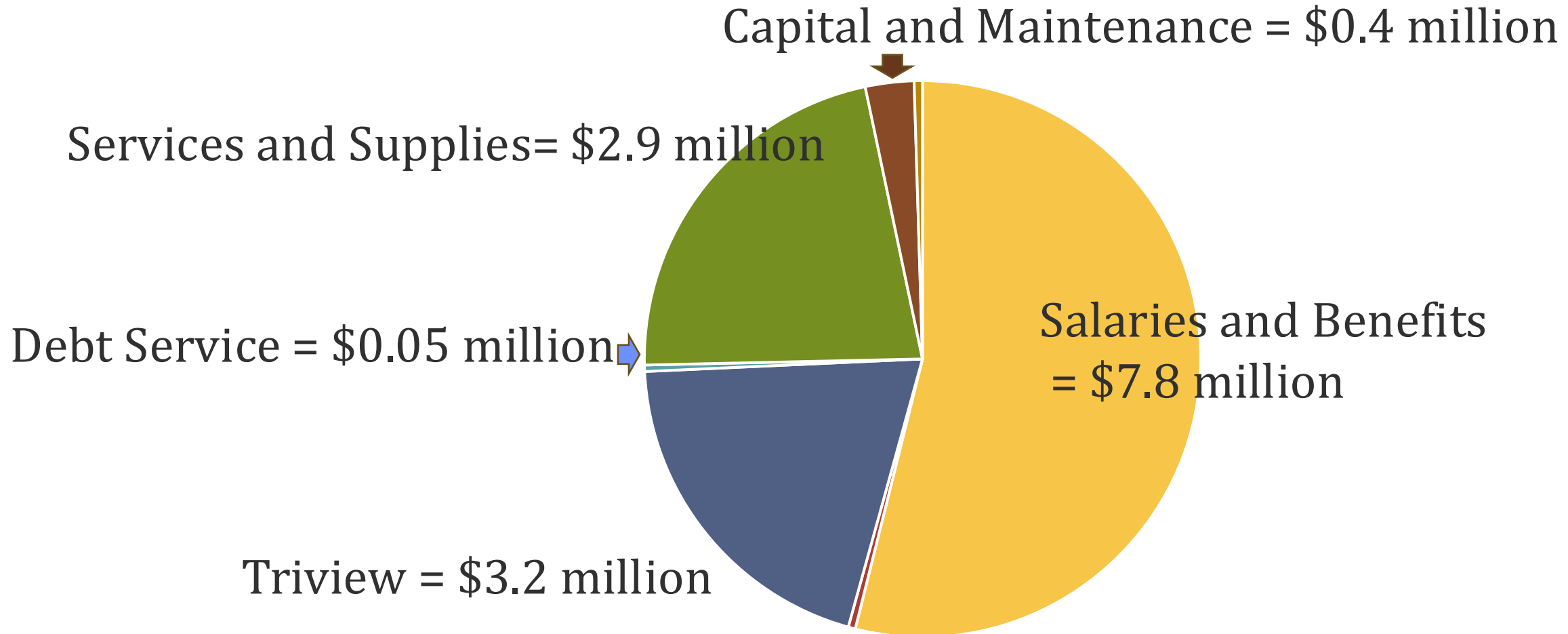
GF 2026 Preliminary Revenue Budget= \$14 million



General Fund – Expenditures = \$14.7 million

			2024 Audited Actuals	2025 Amended Budget	2026 Proposed Budget
Expenditures:					
	Salaries/Wages		\$ 3,178,883	\$ 5,743,349	\$ 5,496,898
	Benefits		1,131,525	2,414,101	2,326,328
	Purchased Services		1,141,639	2,683,155	2,674,457
	Repairs & Maintenance		610,907	363,000	245,000
	Supplies/Non-Capital Equipment		254,288	350,929	231,938
	Utilities		257,018	284,981	190,902
	Economic Development, Marketing & Events		62,000	62,000	62,000
	Capital Outlay		1,302,496	874,000	164,000
	Debt Service		17,315	54,945	54,945
	Transfers Out		2,742,600	582,774	0
	Intergovernmental			2,630,974	3,200,000
	Other				71,000
	Total Expenditures		\$ 11,145,635	\$ 16,732,930	\$ 14,716,589

GF 2026 Expense Budget = \$14.7 million





General Fund – Fund Balance

Ending Fund Balance Unrestricted Reserve:

- 2024 Actual Budget
 - \$6.0 million = 53.8% (under expended and additional revenue)
- 2025 Budget Projected
 - \$6.17 million = 37% (reduced expenses)
- 2026 Projected Proposed Budget
 - \$4.68 million = 31.8%

General Fund Department Budgets

Administration – Town Council

Budget Highlights

- 2025 Amended Budget = \$173,450
- 2026 Preliminary Budget = \$142,700
 - Notable Changes:
 - Reduced training and travel by \$25,000
 - Community Sponsorships
 - Supported by Citizens Service Levels Advisory Committee
 - Remains in the draft proposed budget at \$62,000

Administration – Town Council

	2023 Actuals	2024 Actuals	2025 Amended Budget	2026 Proposed Budget
TOWN COUNCIL				
Benefits	\$809.79	\$317.85	\$1,000.00	\$-
Purchased Services	\$31,632.32	\$34,208.78	\$88,000.00	\$63,000.00
Supplies/Other	\$18,723.08	\$13,716.70	\$22,450.00	\$17,700.00
Utilities	\$4,204.79	\$-	\$-	\$-
Economic Development	\$65,900.00	\$62,000.00	\$62,000.00	\$62,000.00
Total		\$110,243.33	\$173,450.00	\$142,700.00
TOWN COUNCIL	\$121,269.98			

Administration – Town Administration

Budget Highlights

- 2025 Amended Budget = \$4,694,518
- 2026 Preliminary Budget = \$4,141,345
 - Includes Triview sales, use and property tax \$3.2 million
 - 1 position eliminated
- Added \$41,000 for Emergency Preparedness collaboration



Administration – Town Administration

	2023 Actuals	2024 Actuals	2025 Amended Budget	2026 Proposed Budget
ADMINISTRATIVE				
Salaries & Wages	\$449,752.93	\$645,102.23	\$454,421.00	\$403,790.00
Benefits	\$172,350.94	\$187,478.61	\$150,742.00	\$148,378.00
Purchased Services	\$518,556.90	\$491,061.33	\$476,556.40	\$381,007.00
Supplies/Other	\$8,066.13	\$16,006.53	\$8,490.00	\$8,170.00
Utilities	\$4,373.52	\$-	\$-	\$-
Capital Outlay	\$-	\$875,514.61	\$-	\$-
Debt Services	\$-	\$-	\$-	\$-
Transfers Out	\$2,751,022.00	\$2,742,600.00	\$582,774.00	\$-
Expense Other	\$355,803.96	\$446,964.56	\$3,021,534.92	\$3,200,000.00
Total ADMINISTRATIVE	\$4,259,926.38	\$5,404,727.87	\$4,694,518.32	\$4,141,345.00

Administration – Town Clerk

Budget Highlights

- 2025 Amended Budget = \$391,871
- 2026 Preliminary Budget = \$287,415
- Notable Changes
 - 1 position eliminated



Administration – Town Clerk

	2023 Actuals	2024 Actuals	2025 Amended Budget	2026 Proposed Budget
CLERK				
Salaries & Wages	\$81,852.27	\$179,284.70	\$223,048.00	\$159,605.00
Benefits	\$26,339.47	\$65,830.15	\$104,323.00	\$60,026.00
Purchased Services	\$27,378.42	\$16,757.58	\$28,500.00	\$60,330.00
Supplies/Other	\$15,270.95	\$38,954.08	\$36,000.00	\$7,454.00
Utilities	\$1,971.20	\$-	\$-	\$-
Total CLERK	\$152,812.31	\$300,826.51	\$391,871.00	\$287,415.00

Administration - Finance

Budget Highlights

- 2025 Amended Budget = \$829,040
- 2026 Preliminary Budget = \$982,336
- Moved 1 position from Parks to Finance



Administration - Finance

	2023 Actuals	2024 Actuals	2025 Amended Budget	2026 Proposed Budget
FINANCE				
Salaries & Wages	\$414,898.74	\$429,463.78	\$418,907.00	\$524,015.00
Benefits	\$126,943.97	\$131,331.54	\$148,655.00	\$189,818.00
Purchased Services	\$105,965.02	\$73,937.79	\$246,278.00	\$264,094.00
Supplies/Other	\$8,026.54	\$11,761.08	\$15,200.00	\$4,409.00
Utilities	\$4,155.98	\$-	\$-	\$-
Total FINANCE	\$659,990.25	\$646,494.19	\$829,040.00	\$982,336.00

Administration – Human Resources

Budget Highlights:

- 2025 Amended Budget = \$399,220
- 2026 Preliminary Budget = \$247,447



Administration –Human Resources

	2023 Actuals	2024 Actuals	2025 Amended Budget	2026 Proposed Budget
HUMAN RESOURCES				
Salaries & Wages	\$69,230.88	\$83,197.50	\$91,807.00	\$97,708.00
Benefits	\$35,983.18	\$40,696.08	\$44,921.00	\$34,476.00
Purchased Services	\$22,852.50	\$99,298.81	\$255,329.11	\$112,354.62
Supplies/Other	\$5,980.39	\$768.03	\$7,163.00	\$2,908.00
Utilities	\$804.75	\$-	\$-	\$-
Total HUMAN RESOURCES	\$134,851.70	\$223,960.42	\$399,220.11	\$247,446.62

Administration – Information Technology

Budget Highlights:

- 2025 Amended Budget = \$439,866
- 2026 Preliminary Budget = \$373,955



Administration – Information Technology

	2023 Actuals	2024 Actuals	2025 Amended Budget	2026 Proposed Budget
INFORMATION TECHNOLOGY				
Salaries & Wages	\$109,162.78	\$140,400.00	\$151,632.00	\$150,368.00
Benefits	\$22,180.17	\$34,929.14	\$37,794.00	\$37,317.00
Purchased Services	\$206,824.86	\$145,782.25	\$204,062.31	\$177,020.00
Supplies/Other	\$18,322.94	\$14,365.58	\$46,378.00	\$9,250.00
Utilities	\$(6,335.47)	\$-	\$-	\$-
Capital Outlay	\$-	\$-	\$-	\$-
Total INFORMATION TECHNOLOGY	\$350,155.28	\$335,476.97	\$439,866.31	\$373,955.00

Administration - Court



Budget Highlights:

- 2025 Amended Budget = \$184,508
- 2026 Preliminary Budget = \$142,441

Administration - Court

	2023 Actuals	2024 Actuals	2025 Amended Budget	2026 Proposed Budget
COURT				
Salaries & Wages	\$80,632.52	\$92,110.23	\$108,784.00	\$88,273.00
Benefits	\$15,828.79	\$28,403.93	\$53,124.00	\$32,218.00
Purchased Services	\$24,376.60	\$13,881.55	\$18,200.00	\$19,500.00
Supplies/Other	\$3,063.85	\$2,389.96	\$4,400.00	\$2,450.00
Utilities	\$2,705.55	\$-	\$-	\$-
Total COURT	\$126,607.31	\$136,785.67	\$184,508.00	\$142,441.00

Law Enforcement

Budget Highlights:

- 2025 Amended Budget = \$3,918,824
- 2026 Preliminary Budget = \$4,383,548
- Notable Changes
 - All approved Law Enforcement Positions funded



Law Enforcement

	2023 * Actuals	2024* Actuals	2025 Amended Budget	2026 Proposed Budget
LAW ENFORCEMENT				
Salaries & Wages	\$-	\$-	\$2,468,346.00	\$2,714,875.00
Benefits	\$-	\$-	\$1,085,843.00	\$1,265,901.00
Purchased Services	\$-	\$-	\$310,842.34	\$361,567.07
Repairs & Maintenance	\$-	\$-	\$-	\$-
Supplies/Other	\$-	\$-	\$24,238.26	\$23,647.00
Utilities	\$-	\$-	\$29,554.59	\$17,558.00
Capital Outlay	\$-	\$-	\$-	\$-
Debt Services	\$-	\$-	\$-	\$-
Total LAW ENFORCEMENT	\$-	\$-	\$3,918,824.19	\$4,383,548.07

*Prior years budgeted in 2F Police Fund

Planning

Budget Highlights:

- 2025 Amended Budget = \$1,475,964
- 2026 Preliminary Budget = \$1,812,241
- Notable Changes:
 - Added contract Town Engineer expenses – as appropriate offset by revenue



Planning

	2023 Actuals	2024 Actuals	2025 Amended Budget	2026 Proposed Budget
PLANNING DEPT				
Salaries & Wages	\$262,155.42	\$285,755.02	\$422,701.00	\$458,850.00
Benefits	\$71,591.02	\$100,738.93	\$166,395.00	\$164,301.00
Purchased Services	\$165,027.47	\$147,665.73	\$872,868.00	\$1,104,390.00
Supplies/Other	\$8,126.32	\$24,174.31	\$14,000.00	\$13,700.00
Utilities	\$3,217.50	\$-	\$-	\$-
Capital Outlay	\$-	\$-	\$-	\$-
Debt Services	\$-	\$-	\$-	\$-
Other	\$-	\$-	\$-	\$71,000.00
Total PLANNING DEPT	\$510,117.73	\$558,333.99	\$1,475,964.00	\$1,812,241.00

Public Works - Streets

Budget Highlights:

- 2025 Amended Budget = \$1,214,279
- 2026 Preliminary Budget = \$711,360
- Notable Changes
 - Privatized Inspections – eliminated 1 position
 - Limited Capital Projects/Equipment



Public Works - Streets

	2023 Actuals	2024 Actuals	2025 Amended Budget	2026 Proposed Budget
STREETS				
Salaries & Wages	\$474,548.04	\$493,768.65	\$514,118.00	\$374,314.00
Benefits	\$195,446.60	\$221,079.31	\$234,421.00	\$177,796.00
Purchased Services	\$35,214.85	\$27,071.82	\$40,740.00	\$16,150.00
Supplies/Other	\$70,415.31	\$73,086.49	\$133,000.00	\$88,100.00
Utilities	\$62,585.54	\$-	\$-	\$-
Capital Outlay	\$277,391.00	\$275,726.20	\$292,000.00	\$55,000.00
Debt Services	\$34,812.32	\$17,315.30	\$-	\$-
Total STREETS	\$1,150,413.66	\$1,108,047.77	\$1,214,279.00	\$711,360.00

Public Works - Facilities

Budget Highlights:

- 2025 Amended Budget = \$1,096,760
- 2026 Preliminary Budget = \$507,639
- Eliminated 1 position



Public Works - Facilities

	2023 Actuals	2024 Actuals	2025 Amended Budget	2026 Proposed Budget
FACILITIES				
Salaries & Wages	\$78,069.67	\$187,871.87	\$216,187.00	\$90,921.00
Benefits	\$28,979.08	\$75,663.72	\$107,094.00	\$36,782.00
Purchased Services	\$32,099.78	\$8,203.14	\$33,854.24	\$25,500.00
Repairs & Maintenance	\$166,691.87	\$77,350.99	\$190,000.00	\$100,000.00
Supplies/Other	\$12,336.10	\$14,919.17	\$10,710.00	\$15,050.00
Utilities	\$9,842.02	\$75,660.76	\$68,970.00	\$95,320.00
Capital Outlay	\$55,000.00	\$150,879.73	\$415,000.00	\$90,000.00
Debt Services	\$-	\$-	\$54,945.00	\$54,066.00
Total FACILITIES	\$383,018.52	\$590,549.38	\$1,096,760.24	\$507,639.00

Public Works - Fleet

Budget Highlights:

- 2025 Amended Budget = \$368,181
- 2026 Preliminary Budget = \$398,212



Public Works - Fleet

	2023 Actuals	2024 Actuals	2025 Amended Budget	2026 Proposed Budget
FLEET				
Salaries & Wages	\$154,911.72	\$168,039.21	\$188,351.00	\$179,964.00
Benefits	\$50,600.29	\$61,929.22	\$61,280.00	\$86,898.00
Purchased Services	\$(23,345.41)	\$10,843.38	\$17,800.00	\$17,550.00
Repairs & Maintenance	\$58,253.44	\$74,475.48	\$90,000.00	\$90,000.00
Supplies/Other	\$9,554.67	\$10,432.46	\$10,750.00	\$18,800.00
Utilities	\$5,573.04	\$-	\$-	\$-
Capital Outlay	\$87.99	\$-	\$-	\$5,000.00
Total FLEET	\$255,635.74	\$325,719.75	\$368,181.00	\$398,212.00

Public Works - Parks

Budget Highlights:

- 2025 Amended Budget = \$1,248,288
- 2026 Preliminary Budget = \$585,951
- Eliminated 1 position
- Moved 1 position to Finance to focus on grants



Public Works - Parks

	2023 Actuals	2024 Actuals	2025 Amended Budget	2026 Proposed Budget
PARKS				
Salaries & Wages	\$460,944.56	\$473,888.55	\$485,047.00	\$254,215.00
Benefits	\$169,177.58	\$183,126.54	\$218,509.00	\$92,417.00
Purchased Services	\$71,539.22	\$71,692.42	\$90,125.00	\$71,995.00
Repairs & Maintenance	\$286,971.15	\$459,456.13	\$83,000.00	\$55,000.00
Supplies/Other	\$15,913.49	\$34,947.39	\$18,150.00	\$20,300.00
Utilities	\$95,625.07	\$181,356.89	\$186,457.00	\$78,024.00
Capital Outlay	\$21,995.00	\$-	\$167,000.00	\$14,000.00
Total PARKS	\$1,122,166.07	\$1,404,467.92	\$1,248,288.00	\$585,951.00

Funds

Capital Projects Fund - Revenues

Designated for public improvements: curbs, gutters, concrete, asphalt repairs, and local match for Jackson Creek Parkway

			2024 Audit Actuals	2025 Amended Budget	2026 Proposed Budget
Revenue:					
	Taxes		\$ 1,057,540	\$ 1,368,473	\$ 1,000,000
	Intergovernmental		698,784	*6,553,518	\$425,000
	Investment Earnings		5,820	-	\$ 2,000
	Total Revenue		\$ 3,183,459	\$7,921,991	1,427,000

* Grant funds for Jackson Creek Parkway



Capital Projects Fund - Expenses

Highlights

- \$40,000 Repairs and Maintenance – Streets
- \$500,000 Curb, gutter, sidewalks
- \$500,000 Asphalt repairs
- No funds for Public Works Facility
- No funds for Police Facility
- No funds for Jackson Creek Parkway

Capital Projects Fund Balance

Ending Fund Balance Restricted Reserve

- Actual 2024 Budget = \$2.2 million
- 2025 Projected Budget = \$8.7 million (includes JCP grants)
- 2026 Proposed Budget = \$9.09 million (includes JCP grants)



2A Fund - Revenue

Designated for Water & Vertical Infrastructure Expenses ONLY

			2024 Audit Actuals	2025 Amended Budget	2026 Proposed Budget
Revenue:					
	Taxes		\$ 2,611,166	\$ 3,332,620	\$2,750,000
	Investment Earnings		216,344	35,000	100,000
	Other Revenue				
	Transfers In		-	-	-
	Total Revenue		\$2,824,510	\$ \$ 3,332,620	\$ 2,850,000

2A Fund - Expenditures

Designated for Water & Vertical Infrastructure Expenses ONLY

		2024 Audited Actuals	2025 Amended Budget	2026 Proposed Budget
Expenditures:				
	Salaries/Wages	\$ -	\$ -	\$ -
	Benefits	-	-	-
	Purchased Services	102,699	223,737	1,025,000
	Repairs & Maintenance	-	-	-
	Supplies/Non-Capital Equipment	7,949	8,750	8,750
	Capital Outlay	27,725	6,350,000	6,550,000
	Debt Service	-	-	-
	COP bond pymt (xfer to water fund)	1,270,800	1,270,800	1,272,000
	Transfers Out			
	Other	-	750,000	
	Total Expenditures	\$ 1,418,336	\$ 8,603,287	\$ 8,855,750

2A Fund

Designated for Water and Vertical Infrastructure Expenses ONLY

Highlights

- \$5.0 million tank project
- \$2.0 million renewable water
- \$1,272,000 annual bond payment



2A Fund

Designated for Water and Vertical Infrastructure Expenses ONLY

Ending Fund Balance Restricted Reserve

- 2024 Actual = \$9.6 million
- 2025 Projected Budget = \$7.2 million
- 2026 Proposed Budget = \$.3 million



2F Police Fund – Revenues

Designated for Law Enforcement Expenses ONLY as specifically described in ballot measure

			2024 Audited Actuals	2025 Amended Budget	2026 Proposed Budget
Revenue:					
	Taxes		\$2,611,166	\$ 2,002,314	\$ 1,880,000
	User Charges/Fees		-	-	-
	Investment Earnings		216,344	-	-
	Transfers In		2,700,000	-	-
	Total Revenue		\$ 2,827,510	\$ 2,002,314	\$ 1,880,000

2F Police Fund – Expenditures

			2024 Audited Actuals*	2025 Amended Budget	2026 Proposed Budget
Expenditures:					
	Salaries/Wages		\$2,816,249	\$ 781,818	\$ 911,408
	Benefits		1,089,461	567,992	334,661
	Purchased Services		403,013	260,324	305,763
	Repairs & Maintenance		52,132	51,000	60,000
	Supplies/Non-Capital Equipment		253,715	313,703	409,174
	Utilities		23,289	8,580	5,376
	Capital Outlay		229,422	300,379	260,000
	Debt Service		-	-	-
	Contingency		-	-	-
	Transfers Out		-	-	-
	Total Expenditures		\$ 2,241,349	\$ 2,283,796	\$ 2,286,382

*2024 budget combined General Fund and 2F; separated in 2025.

2F Police Fund



Designated for Law Enforcement Expenses ONLY as specifically described in ballot measure

Highlights

- Purchase 3 Patrol Vehicles
- Handgun Transition to Shadow Systems
- Upgraded Patrol Rifles
- Added SIGMA Tactical Heart Health Screening
- Increased Training Opportunities

2F Police Fund

Designated for Law Enforcement Expenses ONLY as specifically described in ballot measure

Ending Fund Balance Restricted Reserve

- 2024 Actual = \$1.3 million
- 2025 Projected Budget = \$1 million
- 2026 Proposed Budget = \$13,000

Community Development Fund - Revenues

Designed for Economic Development

			2024 Audited Actuals	2025 Amended Budget	2026 Proposed Budget
Revenue:					
	Taxes		\$ -	\$ -	\$ -
	Intergovernmental		-	-	-
	Licenses & Permits		87,365	45,400	100,000
	Investment Earnings		2,149	400	2,000
	Other Revenue		12,300	10,000	10,000
	Transfers In		42,600	38,520	
	Total Revenue		\$ 144,414	\$ 94,320	\$ 112,000

Community Development Fund - Expenses

Designed for Economic Development

			2024 Audited Actuals	2025 Amended Budget	2026 Proposed Budget
Expenditures:					
	Salaries/Wages		\$ 12,526	\$ 13,744	\$ 13,232
	Benefits		4,395	6,228	3,166
	Purchased Services		9,000	12,375	1,200
	Repairs & Maintenance		-	-	
	Supplies/Non-Capital Equipment		971	67,800	2,550
	Utilities		-	-	
	Economic Development, Marketing & Events		58,271	79,600	72,500
	Total Expenditures		\$ 111,972	\$ 179,747	\$ 92,707

Community Development Fund

Highlights:

- Community events: concerts in the park, Independence Day, tree lighting, marketing.
- Eliminated training and travel





Community Development Fund

Designed for Economic Development

Ending Fund Balance Restricted Reserve

- 2024 Actual = \$.18 million
- 2025 Projected Budget = \$0.1 million
- 2026 Proposed Budget = \$0.13 million

Traffic Impact Fees - Revenue

Designated for Town's infrastructure related to traffic

			2024 Audited Actuals	2025 Amended Budget	2026 Proposed Budget
Revenue:					
	User Charges/Fees		\$105,858	\$78,263	\$ 100,000
	Investment Earnings		6,500	1,200	6,000
	Total Revenue		\$ 112,371	\$77,063	\$ 106,000

Traffic Impact Fees - Expenditures

Designated for Town's infrastructure related to traffic

			2024 Audited Actuals	2025 Amended Budget	2026 Proposed Budget
Expenditures:					
	Capital Outlay		\$ 19,236	\$100,000	\$ 100,000
	Transfers Out		-		
	Total Expenditures		\$ 19,236	\$ 100,000	\$ 100,000

Traffic Impact Fees

Designated for Town's infrastructure related to traffic



Ending Fund Balance Restricted Reserve

- 2024 Actual = \$0.5 million
- 2025 Projected Budget = \$0.4 million
- 2026 Proposed Budget = \$0.4 million

Storm Drainage Impact Fund- Revenue

Designated to improve the quality of water in streams and creeks, maintain and add new systems to reduce flooding

			2024 Audited Actuals	2025 Amended Budget	2026 Proposed Budget
Revenue:					
	User Charges/Fees		\$ 23,793	\$ 60,000	\$24,000
	Investment Earnings		2,187	250	2,000
	Debt & Financing		-	-	-
	Other Revenue		-	-	-
	Transfers In			540,174	
	Total Revenue		\$ 25,980	\$ 600,424	\$ 26,000

Storm Drainage Impact Fund - Expenses

Designated to improve the quality of water in streams and creeks, maintain and add new systems to reduce flooding

			2024 Budget	2025 Amended Budget	2026 Proposed Budget
Expenditures:					
	Repairs & Maintenance		\$54,674	\$ 7,586	\$100,000
	Capital Outlay			640,174	
	Transfers Out		-	-	-
	Total Expenditures		\$ 54,674	\$ 647,760	\$100,000

Storm Drainage Impact Fund

Designated to improve the quality of water in streams and creeks, maintain and add new systems to reduce flooding



Ending Fund Balance Restricted Reserve

- 2024 Actual = \$0.2 million
- 2025 Projected Budget = \$0.2 million
- 2026 Proposed Budget = \$0.1 million

Water Fund - Revenue

Designated for Water System Expenses ONLY

			2024 Audited Actuals	2025 Amended Budget	2026 Proposed Budget
Revenue:					
	Taxes		\$411,020	\$ -411,020	
	Intergovernmental		-	-	-
	User Charges/Fees		4,731,758	3,107,732	2,692,000
	Investment Earnings		170,930	100,000	100,000
	Other Revenue		24,348	515,000	515,000
	Transfers In (from 2A for Bond pymt)		1,270,800	1,274,400	1,272,000
	Total Revenue		\$ 6,608,856	\$ 4,085,112	\$ 4,579,000

Water Fund - Expenses

Designated for Water System Expenses ONLY

			2024 Audited Actuals	2025 Amended Budget	2026 Proposed Budget
Expenditures:					
	Salaries/Wages		\$675,044	\$870,256	\$ 598,414
	Benefits		282,890	432,776	265,648
	Purchased Services		1,214,364	1,368,880	383,281
	Repairs & Maintenance		427,782	1,080,000	918,000
	Supplies/Non-Capital Equipment		92,973	165,300	81,800
	Utilities		269,712	293,039	324,218
	Capital Outlay		0	1,895,000	1,890,000
	Debt Service		1,274,400	1,274,400	1,272,000
	Total Expenditures		\$ 7,421,871	\$7,379,651	\$ 6,784,215

Water Fund

Designated for Water System Expenses ONLY

Highlights

- Rehab of water treatment plant #7 and #8
- Build new 2 MG tank on Monument Hill
- Construct 2 new pipelines, (one 8 inch and one 12 inch to supply flows from the new Monument Hill water tank
- Supply new 1 inch water taps for every lot bordering Beacon Lite Rd between Wakonda Way and the new Monument Hill water tank



Water Fund

Designated for Water System Expenses ONLY

Ending Fund Balance for Restricted Reserve

- 2024 Actual = \$12.2 million (higher revenue)
- 2025 Projected Budget \$11.1 million
- 2026 Proposed \$8.1 million



Park Impact Fees -Revenues

Designated for new park design and planning

			2024 Audited Actuals	2025 Amended Budget	2026 Proposed Budget
Revenue:					
	User Charges/Fees		\$59,312	\$ 4,000	\$ 5,000
	Other Revenue		100,000	117,831	322,000
	Total Revenue		\$159,312	\$ 121,831	\$ 322,000

Park Impact Fees – Expenditures

Designated for new park design and planning

			2024 Audited Actuals	2025 Amended Budget	2026 Proposed Budget
Expenditures:					
	Capital Outlay		\$19,132	\$ 201,231	\$ 492,000*
	Purchased Services		\$11,450		\$10,000
	Total Expenditures		\$30,582	\$ 201,231	\$ 502,000

*Heart of Monument Park and Parking Lot

Park Impact Fees

Designated for new park design and planning

- Ending Fund Balance Restricted Reserve
 - 2024 Actual = \$0.36 million
 - 2025 Projected Budget = \$0.32 million
 - 2026 Proposed Budget = \$0.15 million





Conservation Trust Fund - Revenues

Designated for parks and open space

			2024 Audited Actuals	2025 Amended Budget	2026 Proposed Budget
Revenue:					
	Intergovernmental		\$98,079	\$ 96,280	\$97,780
	Total Revenue		\$98,079	\$ 96,280	\$ 97,780



Conservation Trust Fund - Expenditures

Designated for parks and open space

			2024 Audited Actuals	2025 Amended Budget	2026 Proposed Budget
Expenditures:					
	Capital Outlay		\$27,184	\$ 61,500	\$ 60,000
	Transfers Out		20,000	20,000	
	Total Expenditures		\$30,582	\$ 81,500	\$ 60,000

Conservation Trust Fund

Designated for parks and open space

- Ending Fund Balance Restricted Reserve
 - 2024 Actual = \$0.17 million
 - 2025 Projected Budget = \$0.18 million
 - 2026 Proposed Budget = \$0.22 million





Capital Improvement Projects

- Capital Improvement Plan (CIP) is a longer-term planning and financial tool to identify, prioritize and schedule major public infrastructure projects over a multi-year period, typically five years.
- As the Town develops the CIP it will include projects costs, timelines, funding sources and if applicable operating costs.
- Initial step is to assess needs – attached spreadsheet for review
- During 2026 staff will work collaboratively to prioritize projects, develop realistic budgets and schedules and continue work annually.



Council Direction

- Increase Property Tax Mill Levy
- Reinstate Water Utility Franchise Fee
- Other Revenue increases?
- Additional Expenses Reductions?
- Consider use of \$700,000 from General Fund Reserve to Balance 2026 Budget
 - Projected General Fund Ending Fund Balance = 31%
 - Above Council Policy

A decorative vertical bar on the left side of the slide, featuring a gold color and a pattern of various financial symbols including dollar signs (\$), yen signs (¥), and Euro signs (€).

Next Steps

- Council to provide direction on revenues and expenses
- Continue work with Citizens Service Levels Advisory Committee
- Present Final Draft 2026 Budget to Town Council
November 17, 2025
- Town Council to Adopt 2026 Budget December 1, 2025

Town of Monument*
General Fund Revenue
For Period December

Account	2023 Full Year Actuals	2024 Full Year Actuals	2025 YTD Actuals	2025 YTD Budget	2026 Initial Budget Request
Grand Total	-10,421,689	-11,647,921	-10,575,879	-14,593,244	-14,043,254
Town of Monument	-10,421,689	-11,647,921	-10,575,879	-14,593,244	-14,043,254
01. GENERAL FUND	-10,421,689	-11,647,921	-10,575,879	-14,593,244	-14,043,254
Revenue	-10,421,689	-11,647,921	-10,575,879	-14,593,244	-14,043,254
30. STREETS	-41,758	-86,525	-18,582	-52,250	-26,500
Intergovernmental	-32,777	-35,745	0	-26,500	-26,500
01-30-40480. IGA Revenue	-32,777	-35,745	0	-26,500	-26,500
User Charges/Fees	11,500	0	0	0	0
01-30-40020. Grave Opening & Closing	0	0	0	0	0
01-30-40030. Plot Sales	11,500	0	0	0	0
01-30-40341. PW - Park Reservation Fees	0	0	0	0	0
01-30-40610. PW - Miscellaneous Income	0	0	0	0	0
Other Revenue	-481	-30,776	-3,579	-5,750	0
01-30-40290. Disposal of Capitalized Assets	0	-28,010	-3,049	-5,000	0
01-30-40300. Scrap Metal Sales	-481	-2,766	-530	-750	0
Transfers In	-20,000	-20,004	-15,003	-20,000	0
01-30-40065. Transfer from Other Funds	-20,000	-20,004	-15,003	-20,000	0
Other	0	0	0	0	0
01-30-40630. PW - Capital Lease Income	0	0	0	0	0
01-30-48020. Grant Revenue	0	0	0	0	0
34. PARKS	-20,150	-21,669	-14,950	-20,150	-18,000
User Charges/Fees	-20,150	-21,669	-14,950	-20,150	-18,000
01-34-40020. Grave Opening & Closing	-2,250	-3,400	-3,770	-2,250	0
01-34-40341. Park Reservation Fees	-17,900	-18,269	-11,180	-17,900	-18,000
Other Revenue	0	0	0	0	0
01-34-40670. Cemetery Book Rev	0	0	0	0	0
Transfers In	0	0	0	0	0
01-34-40065. Transfer from Other Funds	0	0	0	0	0
40. TOWN COUNCIL	0	-1,500	-500	0	-500
Other Revenue	0	-1,500	-500	0	-500
01-40-40770. Training Programs Revenue	0	-1,500	-500	0	-500
45. ADMINISTRATIVE	-10,017,380	-11,289,328	-10,102,402	-13,609,146	-12,863,854
Taxes	-7,856,094	-8,396,021	-8,017,432	-10,851,666	-10,460,000
01-45-40110. General Property Tax	-1,302,167	-1,605,090	-1,571,402	-1,506,340	-1,600,000
01-45-40120. Sales Tax - General	-5,894,096	-6,044,374	-5,832,690	-8,675,348	-8,100,000
01-45-40124. Sales Tax - Auto	-620,506	-669,978	-570,878	-669,978	-700,000
01-45-40130. Bag Fee Revenue	-39,325	-76,579	-42,462	0	-60,000
Intergovernmental	-197,607	-196,839	-144,355	-697,977	-187,000
01-45-40115. Specific Ownership Taxes	-127,372	-133,284	-100,627	-133,284	-130,000
01-45-40126. Severance Tax Fund Dist	-2,605	0	0	-2,605	-1,000
01-45-40127. Federal Mineral Lease Fund Dis	-2,052	-2,389	0	-2,052	-1,000
01-45-40400. Motor Vehicle Registration	-33,551	-34,680	-27,363	-33,551	-35,000
01-45-40410. Tobacco Products Tax	-32,027	-26,485	-16,365	-26,485	-20,000
01-45-41050. Intergovernmental Revenue	0	0	0	0	0
01-45-48000. Grant Revenue	0	0	0	-500,000	0
Licenses & Permits	-10,991	-7,010	-4,481	-10,991	-5,000
01-45-40210. Liquor License	-10,991	-7,010	-4,481	-10,991	-5,000
User Charges/Fees	-650,600	-679,806	-519,689	-712,567	-559,000
01-45-40141. Franchise Fee-Mt View Elec	-383,955	-365,681	-289,980	-383,955	-365,000
01-45-40143. Franchise Fee - Black Hills Ut	-82,932	-138,899	-100,794	-138,899	-138,000
01-45-40147. Franchise Fee - Century Link	-387	0	-113	-387	0

*Report Contains Filters

01-45-40150. Franchise Fee- Comcast	-61,640	-56,441	-39,339	-61,640	-56,000
01-45-40151. Payment In Lieu of FF	-113,286	-118,786	-89,464	-119,286	0
01-45-40320. Sale of Copies & Ordinances	0	0	0	0	0
01-45-40330. Building Rental Fees	-8,400	0	0	-8,400	0
01-45-46000. Abatement Administration Fee	0	0	0	0	0
Investment Earnings	-471,792	-1,319,572	-534,885	-700,000	-600,000
01-45-40060. Interest & Investment Income	-471,792	-1,319,572	-534,885	-700,000	-600,000
Other Revenue	-9,306	-4,134	-4,601	0	0
01-45-40290. Disposal of Capitalized Assets	0	0	0	0	0
01-45-40300. IT Equipment Disposal Rev	0	0	-1,371	0	0
01-45-47000. Miscellaneous Revenue	-9,306	-4,134	-3,230	0	0
Transfers In	-820,990	-635,945	-876,959	-635,945	-1,052,854
01-45-40065. Transfer In from Other Fund	0	0	-400,000	0	0
01-45-40149. Administrative Fee-Water Fund	-820,990	-635,945	-476,959	-635,945	-1,052,854
Other	0	-50,000	0	0	0
01-45-40630. Lease Financing	0	0	0	0	0
01-45-40650. Insurance Claims / Proceeds	0	-50,000	0	0	0
46. COURT	-50,591	-73,584	-67,553	-73,584	-75,000
User Charges/Fees	-50,591	-73,584	-67,553	-73,584	-75,000
01-46-40510. Court Collections & Fees	-50,591	-73,584	-67,553	-73,584	-75,000
01-46-40515. Court Bonds	0	0	0	0	0
Other	0	0	0	0	0
01-46-40620. Traffic Safety Income	0	0	0	0	0
49. PLANNING DEPT	-291,811	-175,315	-169,598	-491,811	-841,400
Intergovernmental	0	0	0	-200,000	-80,000
01-49-40134. Grant Revenue	0	0	0	-200,000	-80,000
01-49-41050. Infrastructure Fee	0	0	0	0	0
Licenses & Permits	-114,990	-102,920	-97,180	-114,990	-241,400
01-49-40230. Land Use Permits	-48,850	-50,776	-47,161	-48,850	-180,000
01-49-40240. Fence Permits	-350	-687	-1,111	-350	-1,500
01-49-40245. Landscape Permits	-10,700	-7,093	-4,507	-10,700	-10,000
01-49-40250. Sidewalk Permits	-41,550	-27,158	-15,162	-41,550	-30,000
01-49-40255. Right Of Way Permits	-6,525	-9,625	-21,800	-6,525	-10,000
01-49-40260. Temporary Use Permit	-900	-843	-607	-900	-900
01-49-40265. Lake Use Permits	0	0	0	0	0
01-49-40270. Sign Permits	-6,115	-6,738	-6,832	-6,115	-9,000
User Charges/Fees	-176,821	-72,396	-72,418	-176,821	-520,000
01-49-40310. Planning Fees	-87,171	-35,650	-27,564	-87,171	-120,000
01-49-40311. Eng Rev/Insp Fees	-89,600	-36,746	-44,854	-89,600	-150,000
01-49-40320. Sale of Maps & Publications	-50	0	0	-50	0
01-49-40350. Code Enforcement Fees	0	0	0	0	0
01-49-40610. Engineering Fee Reimbursable	0	0	0	0	-250,000
51. LAW ENFORCEMENT	0	0	-202,295	-346,304	-218,000
Intergovernmental	0	0	-8,750	0	0
01-51-40660. Contributions to Police	0	0	-3,004	0	0
01-51-48000. Grant Revenue	0	0	-5,746	0	0
User Charges/Fees	0	0	-183,982	-346,304	-218,000
01-51-40350. Fees for Service	0	0	-7,921	-3,000	0
01-51-40610. SRO & Extra Duty	0	0	-176,061	-343,304	-218,000
Other Revenue	0	0	-9,563	0	0
01-51-40290. Disposal of Capitalized Assets	0	0	0	0	0
01-51-40405. Auction Proceeds - Law Enforce	0	0	-4,130	0	0
01-51-40670. Donations For PD	0	0	-731	0	0
01-51-40680. Fingerprint Revenue	0	0	-1,655	0	0
01-51-40690. Fundraisers For PD	0	0	-207	0	0
01-51-45370. Special Event Revenue	0	0	-2,840	0	0

Town of Monument

Caselle Advantage Budget Entry For 40. TOWN COUNCIL Department For December

	2023 Full Year Actuals	2024 Full Year Actuals	2025 YTD Actuals	2025 Annual Budget	2026 Initial Budget Request
EXPENDITURES					
Grand Total	121,270	110,243	93,003	173,450	142,700
Benefits	810	318	-468	1,000	0
01-40-60100. Worker's Comp Insurance	810	318	-468	1,000	0
Purchased Services	31,632	34,209	34,720	88,000	63,000
01-40-60130. General Insurance	5,957	0	0	0	0
01-40-60140. General Services	63	0	0	0	0
01-40-60280. Communication Services	598	0	95	0	0
01-40-60301. Technical Services	0	7,500	0	0	0
01-40-60770. Travel, Training & Meetings	6,067	7,030	10,685	40,000	0
01-40-60776. Training&Prof Dev (for 2026)	0	0	0	0	2,450
01-40-60777. Travel & Meals (for 2026)	0	0	0	0	12,550
01-40-65375. Rentals/Leases (Non-Capital)	2,015	0	0	0	0
01-40-65710. Professional Services	16,933	19,679	23,940	48,000	48,000
01-40-65996. Contingency	0	0	0	0	0
Supplies/Other	18,723	13,717	8,751	22,450	17,700
01-40-60205. General Supplies	1,719	261	513	2,000	2,000
01-40-60260. Dues and Subscriptions	10,700	7,507	8,049	15,450	15,700
01-40-60610. Fuel	0	0	0	0	0
01-40-65660. Computer	6,304	0	189	0	0
01-40-65900. Non-Capital Proj/Equip-Veh/Equ	0	5,948	0	5,000	0
01-40-65905. Non-Capital Proj/Equip - Other	0	0	0	0	0
Utilities	4,205	0	0	0	0
01-40-60341. Utilities - Electric	2,154	0	0	0	0
01-40-60342. Utilities - Gas	898	0	0	0	0
01-40-60343. Utilities - Other	1,153	0	0	0	0
Economic Development	65,900	62,000	50,000	62,000	62,000
01-40-63100. Community Sponsorships	65,900	62,000	50,000	62,000	62,000

Town of Monument

Caselle Advantage Budget Entry For 45. ADMINISTRATIVE Department For December

	2023 Full Year Actuals	2024 Full Year Actuals	2025 YTD Actuals	2025 Annual Budget	2026 Initial Budget Request
EXPENDITURES					
Grand Total	4,259,926	5,404,728	3,281,787	4,694,518	4,141,345
Salaries & Wages	449,753	645,102	461,399	454,421	403,790
01-45-60000. Salaries	449,253	643,877	460,713	454,081	403,290
01-45-60010. Overtime Pay	0	650	561	340	0
01-45-60019. Longevity Recognition	500	500	0	0	500
01-45-60020. On-Call/Standby Pay	0	75	125	0	0
Benefits	172,351	187,479	113,310	150,742	148,378
01-45-60071. State Unemployment Taxes	587	1,291	923	1,288	1,210
01-45-60080. Health & Dental Insurance	37,331	62,562	43,023	51,538	53,927
01-45-60085. Life & Disability Insurance	3,819	4,389	2,830	5,115	5,202
01-45-60092. Employer's 401a/457b	87,928	78,205	42,026	57,146	56,461
01-45-60093. Employer's FICA	24,084	32,219	17,737	25,307	25,004
01-45-60094. Employer's Medicare	6,361	7,535	6,167	5,919	5,848
01-45-60098. Staff Tuition	0	0	0	2,500	0
01-45-60100. Worker's Comp Insurance	12,241	1,278	604	1,929	726
Purchased Services	518,557	491,061	322,584	476,556	381,007
01-45-60130. General Insurance	6,970	0	0	0	0
01-45-60140. General Services	280	0	0	0	0
01-45-60280. Communication Services	7,914	2,387	2,079	3,056	3,200
01-45-60301. Technical Services	481,148	481,673	312,590	462,500	313,307
01-45-60305. Legal Services (for 2026)	0	0	0	0	0
01-45-60770. Travel, Training & Meetings	11,468	7,001	7,635	11,000	0
01-45-60776. Training&Prof Dev (for 2026)	0	0	0	0	3,750
01-45-60777. Travel & Meals (for 2026)	0	0	0	0	4,750
01-45-65375. Rentals/Leases (Non-Capital)	1,424	0	280	0	0
01-45-65710. Professional Services	9,352	0	0	0	56,000
01-45-65996. Contingency	0	0	0	0	0
Supplies/Other	8,066	16,007	6,459	8,490	8,170
01-45-60205. General Supplies	3,781	1,028	279	3,000	3,000
01-45-60260. Dues and Subscriptions	4,186	13,475	6,179	2,490	2,170
01-45-65660. Computer	99	1,504	0	3,000	3,000
Utilities	4,374	0	0	0	0
01-45-60341. Utilities - Electric	1,524	0	0	0	0
01-45-60342. Utilities - Gas	765	0	0	0	0
01-45-60343. Utilities - Other	2,085	0	0	0	0
Capital Outlay	0	875,515	0	0	0
01-45-65955. Capital Projects-Other	0	875,515	0	0	0
Transfers Out	2,751,022	2,742,600	540,174	582,774	0
01-45-67400. Transfer to CDF	63,000	42,600	0	42,600	0
01-45-67401. Transfer to PF	2,633,022	2,700,000	0	0	0
01-45-67402. Transfer SDFP	55,000	0	540,174	540,174	0
Expense Other	355,804	446,965	1,837,861	3,021,535	3,200,000
01-45-63000. Triview Prop/Sales Tax Payable	355,804	446,965	1,837,861	3,021,535	3,200,000

Town of Monument

Caselle Advantage Budget Entry For 41. CLERK Department For December

	2023 Full Year Actuals	2024 Full Year Actuals	2025 YTD Actuals	2025 Annual Budget	2026 Initial Budget Request
EXPENDITURES					
Grand Total	152,812	300,827	295,085	391,871	287,415
Salaries & Wages	81,852	179,285	174,150	223,048	159,605
01-41-60000. Salaries	81,852	179,285	174,118	220,543	159,605
01-41-60010. Overtime Pay	0	0	31	2,505	0
01-41-60019. Longevity Recognition	0	0	0	0	0
01-41-60020. On-Call/Standby Pay	0	0	0	0	0
Benefits	26,339	65,830	64,579	104,323	60,026
01-41-60071. State Unemployment Taxes	-27	359	348	669	479
01-41-60080. Health & Dental Insurance	10,797	28,657	28,815	51,796	22,646
01-41-60085. Life & Disability Insurance	914	2,048	2,296	2,845	2,059
01-41-60092. Employer's 401a/457b	8,251	21,130	20,303	31,227	22,345
01-41-60093. Employer's FICA	4,966	10,757	10,422	13,829	9,896
01-41-60094. Employer's Medicare	1,161	2,516	2,437	3,234	2,314
01-41-60098. Staff Tuition	0	0	0	0	0
01-41-60100. Worker's Comp Insurance	277	363	-43	723	287
Purchased Services	27,378	16,758	15,447	28,500	60,330
01-41-60130. General Insurance	5,957	0	0	0	0
01-41-60140. General Services	241	738	0	1,000	500
01-41-60254. Election Expense	3,212	8,466	5,527	10,000	15,000
01-41-60280. Communication Services	3,956	55	0	4,000	500
01-41-60301. Technical Services	3,576	0	5,293	6,000	39,580
01-41-60770. Travel, Training & Meetings	3,154	6,743	4,627	7,500	0
01-41-60776. Training&Prof Dev (for 2026)	0	0	0	0	2,500
01-41-60777. Travel & Meals (for 2026)	0	0	0	0	2,250
01-41-65375. Rentals/Leases (Non-Capital)	1,960	0	0	0	0
01-41-65710. Professional Services	5,324	756	0	0	0
Supplies/Other	15,271	38,954	40,909	36,000	7,454
01-41-60205. General Supplies	2,120	3,562	829	7,500	4,000
01-41-60260. Dues and Subscriptions	10,200	35,392	38,125	25,000	954
01-41-60610. Fuel	0	0	0	0	0
01-41-65660. Computer	2,950	0	1,955	3,500	2,500
Utilities	1,971	0	0	0	0
01-41-60341. Utilities - Electric	754	0	0	0	0
01-41-60342. Utilities - Gas	383	0	0	0	0
01-41-60343. Utilities - Other	834	0	0	0	0

Town of Monument

Caselle Advantage Budget Entry For 42. FINANCE Department For December

	2023 Full Year Actuals	2024 Full Year Actuals	2025 YTD Actuals	2025 Annual Budget	2026 Initial Budget Request
EXPENDITURES					
Grand Total	659,990	646,494	576,891	829,040	982,336
Salaries & Wages	414,899	429,464	342,162	418,907	524,015
01-42-60000. Salaries	414,899	429,464	342,162	416,813	524,015
01-42-60010. Overtime Pay	0	0	0	2,094	0
01-42-60019. Longevity Recognition	0	0	0	0	0
Benefits	126,944	131,332	97,937	148,655	189,818
01-42-60071. State Unemployment Taxes	433	867	688	1,257	1,572
01-42-60080. Health & Dental Insurance	30,312	36,307	33,318	50,272	64,311
01-42-60085. Life & Disability Insurance	4,939	4,316	4,009	5,377	6,760
01-42-60092. Employer's 401a/457b	59,240	56,347	33,985	58,647	73,362
01-42-60093. Employer's FICA	25,405	26,588	20,983	25,972	32,489
01-42-60094. Employer's Medicare	5,942	6,218	4,907	6,074	7,598
01-42-60098. Staff Tuition	0	0	0	0	0
01-42-60100. Worker's Comp Insurance	674	688	46	1,056	3,726
Purchased Services	105,965	73,938	134,886	246,278	264,094
01-42-60130. General Insurance	10,957	0	0	0	0
01-42-60140. General Services	3,026	3,129	5,912	12,050	29,594
01-42-60280. Communication Services	3,354	272	0	500	500
01-42-60301. Technical Services	79,374	66,483	122,250	218,128	220,500
01-42-60770. Travel, Training & Meetings	4,585	1,680	4,927	10,600	13,500
01-42-60776. Training&Prof Dev (for 2026)	0	0	0	0	0
01-42-60777. Travel & Meals (for 2026)	0	0	0	0	0
01-42-65375. Rentals/Leases (Non-Capital)	4,668	2,374	1,797	5,000	0
01-42-65710. Professional Services	0	0	0	0	0
Supplies/Other	8,027	11,761	1,906	15,200	4,409
01-42-60205. General Supplies	1,246	7,718	301	6,500	1,184
01-42-60260. Dues and Subscriptions	405	1,925	1,604	2,700	725
01-42-60610. Fuel	0	0	0	0	0
01-42-65660. Computer	6,146	1,957	0	4,000	2,500
01-42-65900. Non-Cap Vehicles / Equipment	229	161	0	1,000	0
01-42-65905. Non-Capital Proj/Equip - Other	0	0	0	1,000	0
Utilities	4,156	0	0	0	0
01-42-60341. Utilities - Electric	1,886	0	0	0	0
01-42-60342. Utilities - Gas	879	0	0	0	0
01-42-60343. Utilities - Other	1,391	0	0	0	0

Town of Monument

Caselle Advantage Budget Entry For 43. HUMAN RESOURCES Department For December

	2023 Full Year Actuals	2024 Full Year Actuals	2025 YTD Actuals	2025 Annual Budget	2026 Initial Budget Request
EXPENDITURES					
Grand Total	134,852	223,960	238,009	399,220	247,447
Salaries & Wages	69,231	83,198	74,126	91,807	97,708
01-43-60000. Salaries	69,231	83,198	74,126	91,734	97,708
01-43-60010. Overtime Pay	0	0	0	73	0
01-43-60019. Longevity Recognition	0	0	0	0	0
01-43-60020. On-Call/Standby Pay	0	0	0	0	0
Benefits	35,983	40,696	23,826	44,921	34,476
01-43-60071. State Unemployment Taxes	138	166	149	275	293
01-43-60080. Health & Dental Insurance	26,951	23,041	9,039	20,898	11,593
01-43-60085. Life & Disability Insurance	949	1,033	957	1,152	1,260
01-43-60092. Employer's 401a/457b	2,596	9,984	8,100	12,853	13,679
01-43-60093. Employer's FICA	4,223	5,082	4,545	5,692	6,058
01-43-60094. Employer's Medicare	988	1,189	1,063	1,331	1,417
01-43-60098. Staff Tuition	0	0	0	2,500	0
01-43-60100. Worker's Comp Insurance	138	201	-25	220	176
Purchased Services	22,853	99,299	139,328	255,329	112,355
01-43-60130. General Insurance	5,957	75,244	48,886	53,624	74,280
01-43-60140. General Services	2,929	1,836	20,169	20,000	0
01-43-60280. Communication Services	987	0	0	0	0
01-43-60301. Technical Services	6,619	10,715	153	30,000	17,100
01-43-60770. Travel, Training & Meetings	4,510	11,504	4,642	39,705	4,375
01-43-60776. Training&Prof Dev (for 2026)	0	0	0	0	1,600
01-43-60777. Travel & Meals (for 2026)	0	0	0	0	0
01-43-65375. Rentals/Leases (Non-Capital)	1,640	0	0	0	0
01-43-65710. Professional Services	210	0	65,478	112,000	15,000
Supplies/Other	5,980	768	729	7,163	2,908
01-43-60205. General Supplies	3,225	156	83	2,000	250
01-43-60260. Dues and Subscriptions	304	612	645	5,163	2,658
01-43-60610. Fuel	0	0	0	0	0
01-43-65660. Computer	2,451	0	0	0	0
01-43-65905. Non-Capital Proj/Equip - Other	0	0	0	0	0
Utilities	805	0	0	0	0
01-43-60341. Utilities - Electric	377	0	0	0	0
01-43-60342. Utilities - Gas	191	0	0	0	0
01-43-60343. Utilities - Other	236	0	0	0	0

Town of Monument

Caselle Advantage Budget Entry For 44. INFORMATION TECHNOLOGY Department For December

	2023 Full Year Actuals	2024 Full Year Actuals	2025 YTD Actuals	2025 Annual Budget	2026 Initial Budget Request
EXPENDITURES					
Grand Total	350,155	335,477	272,771	439,866	373,955
Salaries & Wages	109,163	140,400	119,070	151,632	150,368
01-44-60000. Salaries	109,163	140,400	119,070	151,632	150,368
01-44-60010. Overtime Pay	0	0	0	0	0
01-44-60019. Longevity Recognition	0	0	0	0	0
01-44-60020. On-Call/Standby Pay	0	0	0	0	0
Benefits	22,180	34,929	29,038	37,794	37,317
01-44-60071. State Unemployment Taxes	139	285	242	455	451
01-44-60080. Health & Dental Insurance	0	2,470	1,750	2,100	2,100
01-44-60085. Life & Disability Insurance	1,060	1,283	1,069	1,956	1,940
01-44-60092. Employer's 401a/457b	12,483	19,656	16,670	21,228	21,052
01-44-60093. Employer's FICA	6,773	8,789	7,462	9,401	9,323
01-44-60094. Employer's Medicare	1,584	2,056	1,745	2,199	2,180
01-44-60098. Staff Tuition	0	0	0	0	0
01-44-60100. Worker's Comp Insurance	141	391	101	455	271
Purchased Services	206,825	145,782	106,474	204,062	177,020
01-44-60130. General Insurance	5,957	0	0	0	0
01-44-60140. General Services	1,120	55	0	0	0
01-44-60280. Communication Services	9,054	34,466	31,391	44,793	42,620
01-44-60301. Technical Services	168,979	80,365	54,282	127,110	92,536
01-44-60770. Travel, Training & Meetings	2,050	447	1,499	2,000	2,000
01-44-60776. Training&Prof Dev (for 2026)	0	0	0	0	0
01-44-60777. Travel & Meals (for 2026)	0	0	0	0	0
01-44-65375. Rentals/Leases (Non-Capital)	450	10,168	9,275	18,159	11,664
01-44-65710. Professional Services	19,216	20,282	10,027	12,000	28,200
01-44-65996. Contingency	0	0	0	0	0
Supplies/Other	18,323	14,366	18,190	46,378	9,250
01-44-60205. General Supplies	3,216	1,401	976	4,500	3,500
01-44-60260. Dues and Subscriptions	6,390	2,295	331	350	400
01-44-60610. Fuel	0	0	0	0	0
01-44-65660. Computer	8,717	10,670	16,883	41,528	5,350
01-44-65905. Non-Capital Proj/Equip - Other	0	0	0	0	0
Utilities	-6,335	0	0	0	0
01-44-60341. Utilities - Electric	377	0	0	0	0
01-44-60342. Utilities - Gas	191	0	0	0	0
01-44-60343. Utilities - Other	-6,904	0	0	0	0
Capital Outlay	0	0	0	0	0
01-44-65955. Capital Projects-Other	0	0	0	0	0

Town of Monument

Caselle Advantage Budget Entry For 46. COURT Department For December

	2023 Full Year Actuals	2024 Full Year Actuals	2025 YTD Actuals	2025 Annual Budget	2026 Initial Budget Request
EXPENDITURES					
Grand Total	126,607	136,786	101,229	184,508	142,441
Salaries & Wages	80,633	92,110	67,669	108,784	88,273
01-46-60000. Salaries	79,222	91,026	67,447	107,072	86,273
01-46-60010. Overtime Pay	1,411	1,084	222	1,712	2,000
Benefits	15,829	28,404	20,443	53,124	32,218
01-46-60071. State Unemployment Taxes	88	188	141	326	271
01-46-60080. Health & Dental Insurance	4,606	8,254	6,266	27,330	11,109
01-46-60085. Life & Disability Insurance	1,060	1,147	861	1,381	1,139
01-46-60092. Employer's 401a/457b	3,333	10,290	7,820	15,230	12,638
01-46-60093. Employer's FICA	5,160	5,819	4,224	6,745	5,597
01-46-60094. Employer's Medicare	1,207	1,361	988	1,577	1,309
01-46-60100. Worker's Comp Insurance	374	1,345	144	535	155
Purchased Services	24,377	13,882	11,038	18,200	19,500
01-46-60130. General Insurance	5,957	0	0	0	0
01-46-60140. General Services	-84	0	0	2,000	500
01-46-60280. Communication Services	1,178	0	0	1,300	1,000
01-46-60301. Technical Services	13,203	13,700	11,000	12,900	1,000
01-46-60770. Travel, Training & Meetings	431	182	38	2,000	0
01-46-60776. Training&Prof Dev (for 2026)	0	0	0	0	1,000
01-46-60777. Travel & Meals (for 2026)	0	0	0	0	1,000
01-46-65375. Rentals/Leases (Non-Capital)	3,692	0	0	0	0
01-46-65710. Professional Services	0	0	0	0	15,000
Supplies/Other	3,064	2,390	2,080	4,400	2,450
01-46-60205. General Supplies	2,183	1,234	798	3,500	1,500
01-46-60260. Dues and Subscriptions	200	1,156	1,283	200	250
01-46-65660. Computer	681	0	0	700	700
Utilities	2,706	0	0	0	0
01-46-60341. Utilities - Electric	592	0	0	0	0
01-46-60342. Utilities - Gas	310	0	0	0	0
01-46-60343. Utilities - Other	1,804	0	0	0	0

Town of Monument

Caselle Advantage Budget Entry For 51. LAW ENFORCEMENT Department For December

	2023 Full Year Actuals	2024 Full Year Actuals	2025 YTD Actuals	2025 Annual Budget	2026 Initial Budget Request
EXPENDITURES					
Grand Total	0	0	2,771,912	3,918,824	4,383,548
Salaries & Wages	0	0	1,824,564	2,468,346	2,714,875
01-51-60000. Salaries	0	0	1,745,135	2,378,739	2,620,569
01-51-60010. Overtime Pay	0	0	58,243	87,107	93,806
01-51-60011. Extra Duty Police	0	0	18,686	0	0
01-51-60019. Longevity Recognition	0	0	2,500	2,500	500
01-51-60020. On-Call/Standby	0	0	0	0	0
Benefits	0	0	737,627	1,085,843	1,265,901
01-51-60071. State Unemployment Taxes	0	0	3,669	7,136	8,143
01-51-60080. Health & Dental Insurance	0	0	226,462	376,242	447,129
01-51-60084. FPPA for D&D	0	0	56,499	72,800	93,052
01-51-60085. Life & Disability Insurance	0	0	7,212	7,491	33,805
01-51-60091. FPPA for Retirement	0	0	94,313	99,583	127,947
01-51-60092. Employer's 401a/457b	0	0	160,976	236,244	252,066
01-51-60093. Employer's FICA	0	0	109,189	147,482	168,291
01-51-60094. Employer's Medicare	0	0	25,536	34,492	39,358
01-51-60098. Staff Tuition	0	0	2,000	2,500	0
01-51-60100. Workers Compensation Insurance	0	0	51,771	101,873	96,110
Purchased Services	0	0	189,604	310,842	361,567
01-51-60130. General Insurance	0	0	119,175	166,769	205,591
01-51-60140. General Services	0	0	2,229	6,163	6,171
01-51-60280. Communication Services	0	0	5,430	9,649	10,259
01-51-60301. Technical Services	0	0	34,451	91,838	72,870
01-51-60305. Legal Services (for 2026)	0	0	0	0	24,774
01-51-60770. Travel, Training & Meetings	0	0	762	0	0
01-51-60776. Training&Prof Dev (for 2026)	0	0	0	0	0
01-51-60777. Travel & Meals (for 2026)	0	0	0	0	0
01-51-65375. Rentals/Leases (Non-Capital)	0	0	8,649	13,850	13,284
01-51-65710. Professional Services	0	0	18,908	22,574	28,618
Repairs & Maintenance	0	0	151	0	0
01-51-65390. Repairs & Maint-Vehicle/Equip.	0	0	151	0	0
01-51-65440. Repairs & Maint - Other	0	0	0	0	0
Supplies/Other	0	0	7,073	24,238	23,647
01-51-60205. General Supplies	0	0	3,329	17,441	13,545
01-51-60225. Uniforms (for 2026)	0	0	0	0	0
01-51-60240. Postage	0	0	0	0	0
01-51-60260. Dues and Subscriptions	0	0	1,680	6,797	7,602
01-51-60610. Fuel	0	0	0	0	0
01-51-65660. Computer	0	0	0	0	0
01-51-65900. Non-Capital Proj/Equip-Veh/Equ	0	0	0	0	0

01-51-65905. Non-Capital Proj/Equip - Other	0	0	0	0	0
01-51-66010. Fundraiser Expense	0	0	2,065	0	2,500
Utilities	0	0	12,893	29,555	17,558
01-51-60341. Utilities - Electric	0	0	5,525	9,236	6,194
01-51-60342. Utilities - Gas	0	0	1,749	3,612	3,210
01-51-60343. Utilities - Other	0	0	5,620	16,706	8,154
Capital Outlay	0	0	0	0	0
01-51-65950. Capital Projects-Vehicle/Equip	0	0	0	0	0
Debt Services	0	0	0	0	0
01-51-68355. Lease Principal	0	0	0	0	0
01-51-68356. Lease Interest	0	0	0	0	0

Town of Monument

Caselle Advantage Budget Entry For 49. PLANNING DEPT Department For December

	2023 Full Year Actuals	2024 Full Year Actuals	2025 YTD Actuals	2025 Annual Budget	2026 Initial Budget Request
EXPENDITURES					
Grand Total	510,118	558,334	908,258	1,475,964	1,812,241
Salaries & Wages	262,155	285,755	313,096	422,701	458,850
01-49-60000. Salaries	261,081	285,755	313,096	419,905	458,850
01-49-60010. Overtime Pay	1,075	0	0	2,796	0
01-49-60019. Longevity Recognition	0	0	0	0	0
Benefits	71,591	100,739	111,793	166,395	164,301
01-49-60071. State Unemployment Taxes	390	572	626	1,268	1,377
01-49-60080. Health & Dental Insurance	30,248	39,223	45,691	62,029	56,838
01-49-60085. Life & Disability Insurance	2,383	2,851	3,573	5,417	5,919
01-49-60092. Employer's 401a/457b	19,123	36,226	38,589	59,178	64,239
01-49-60093. Employer's FICA	15,395	17,200	18,852	26,207	28,449
01-49-60094. Employer's Medicare	3,600	4,023	4,409	6,129	6,653
01-49-60098. Staff Tuition	0	0	0	5,000	0
01-49-60100. Workers Compensation Insurance	452	645	52	1,167	826
Purchased Services	165,027	147,666	175,078	872,868	1,104,390
01-49-60130. General Insurance	5,957	0	0	0	0
01-49-60140. General Services	1,289	281	497	0	0
01-49-60280. Communication Services	4,873	898	1,385	5,500	8,460
01-49-60301. Technical Services	133,152	15,873	118,160	169,900	13,410
01-49-60305. Legal Services (for 2026)	0	0	0	0	365,000
01-49-60770. Travel, Training & Meetings	5,299	1,738	10,309	20,200	0
01-49-60776. Training&Prof Dev (for 2026)	0	0	0	0	3,700
01-49-60777. Travel & Meals (for 2026)	0	0	0	0	6,520
01-49-65375. Rentals/Leases (Non-Capital)	6,309	3,164	2,444	3,900	2,300
01-49-65709. Engineering Reviews (for 2026)	0	0	0	0	310,000
01-49-65710. Professional Services	8,149	125,713	42,283	673,368	0
01-49-65720. Engineering Services	0	0	0	0	165,000
01-49-65750. Monument 2040 Project	0	0	0	0	230,000
01-49-66030. Planning Code Revisions	0	0	0	0	0
Supplies/Other	8,126	24,174	13,578	14,000	13,700
01-49-60205. General Supplies	3,492	9,941	3,448	1,500	4,000
01-49-60260. Dues and Subscriptions	2,303	1,673	5,521	5,500	6,200
01-49-65660. Computer	2,332	12,560	4,609	7,000	3,500
Utilities	3,218	0	0	0	0
01-49-60341. Utilities - Electric	1,132	0	0	0	0
01-49-60342. Utilities - Gas	574	0	0	0	0
01-49-60343. Utilities - Other	1,512	0	0	0	0
Capital Outlay	0	0	294,712	0	0
01-49-65955. Capital Projects-Other	0	0	0	0	0
01-49-66303. Planning Lakota // Dola Grant	0	0	294,712	0	0
Other	0	0	0	0	71,000
01-49-65780. Code Enforcement	0	0	0	0	71,000

Town of Monument

Caselle Advantage Budget Entry For 30. STREETS Department For December

	2023 Full Year Actuals	2024 Full Year Actuals	2025 YTD Actuals	2025 Annual Budget	2026 Initial Budget Request
EXPENDITURES					
Grand Total	1,150,414	1,108,048	711,483	1,214,279	711,360
Salaries & Wages	474,548	493,769	390,847	514,118	374,314
01-30-60000. Salaries	463,160	474,168	376,826	497,232	362,292
01-30-60010. Overtime Pay	9,938	16,788	12,372	10,664	9,722
01-30-60019. Longevity Recognition	500	1,000	1,250	1,250	500
01-30-60020. On-Call/Standby Pay	950	1,813	400	4,972	1,800
Benefits	195,447	221,079	166,264	234,421	177,796
01-30-60071. State Unemployment Taxes	342	988	782	1,542	1,121
01-30-60080. Health & Dental Insurance	63,919	75,495	66,237	89,552	73,440
01-30-60085. Life & Disability Insurance	5,587	5,403	4,362	6,307	4,674
01-30-60092. Employer's 401a/457b	60,478	56,927	47,059	62,147	52,334
01-30-60093. Employer's FICA	28,607	29,441	23,194	31,875	23,176
01-30-60094. Employer's Medicare	6,690	6,886	5,424	7,455	5,420
01-30-60098. Staff Tuition	0	0	0	0	0
01-30-60100. Worker's Comp Insurance	29,824	45,940	19,204	35,543	17,631
Purchased Services	35,215	27,072	11,532	40,740	16,150
01-30-60130. General Insurance	5,152	0	0	0	0
01-30-60140. General Services	527	290	343	3,000	2,000
01-30-60280. Communication Services	7,558	0	0	0	0
01-30-60301. Technical Services	532	45	0	500	500
01-30-60770. Travel, Training, Meetings	4,206	2,535	2,571	15,000	0
01-30-60776. Training&Prof Dev (for 2026)	0	0	0	0	850
01-30-60777. Travel & Meals (for 2026)	0	0	0	0	5,000
01-30-65375. Rentals/Leases (Non-Capital)	992	720	685	8,000	800
01-30-65710. Professional Services	16,248	23,482	7,934	14,240	7,000
01-30-65996. Contingency	0	0	0	0	0
Supplies/Other	70,415	73,086	46,879	133,000	88,100
01-30-60205. General Supplies	7,875	11,730	11,245	38,000	3,000
01-30-60210. Uniforms	0	0	0	0	0
01-30-60220. Small Tools (for 2026)	0	0	0	0	5,000
01-30-60221. Safety Supplies (for 2026)	0	0	0	0	3,000
01-30-60224. Safety Boots (for 2026)	0	0	0	0	600
01-30-60225. Uniforms (for 2026)	0	0	0	0	1,000
01-30-60229. Operational Supplies(for 2026)	0	0	0	0	12,000
01-30-60260. Dues and Subscriptions	0	537	250	1,000	1,000
01-30-60387. Salt/Sand	7,817	26,757	8,905	32,000	25,000
01-30-60610. Fuel	42,922	29,427	24,774	50,000	30,000
01-30-65660. Computer	80	0	1,704	2,000	2,500
01-30-65905. Non-Capital Proj/Equip - Other	11,722	4,636	0	10,000	5,000
Utilities	62,586	0	0	0	0

01-30-60341. Utilities - Electric	46,014	0	0	0	0
01-30-60342. Utilities - Gas	10,305	0	0	0	0
01-30-60343. Utilities - Other	6,267	0	0	0	0
Capital Outlay	277,391	275,726	95,961	292,000	55,000
01-30-65950. Capital Projects-Vehicle/Equip	277,391	275,726	93,470	117,000	55,000
01-30-65955. Capital Projects-Other	0	0	2,491	175,000	0
Debt Services	34,812	17,315	0	0	0
01-30-68355. Lease Principal	33,483	17,092	0	0	0
01-30-68356. Lease Interest	1,329	224	0	0	0

Town of Monument

Caselle Advantage Budget Entry For 32. FACILITIES Department For December

	2023 Full Year Actuals	2024 Full Year Actuals	2025 YTD Actuals	2025 Annual Budget	2026 Initial Budget Request
EXPENDITURES					
Grand Total	383,019	590,549	1,246,022	1,096,760	507,639
Salaries & Wages	78,070	187,872	165,199	216,187	90,921
01-32-60000. Salaries	77,292	186,386	164,933	207,872	88,449
01-32-60010. Overtime Pay	428	986	266	6,236	1,972
01-32-60019. Longevity Recognition	0	500	0	0	0
01-32-60020. On-Call/Standby Pay	350	0	0	2,079	500
Benefits	28,979	75,664	66,549	107,094	36,782
01-32-60071. State Unemployment Taxes	120	376	331	649	273
01-32-60080. Health & Dental Insurance	8,953	29,646	22,935	42,602	11,323
01-32-60085. Life & Disability Insurance	1,290	2,207	1,946	2,766	1,141
01-32-60092. Employer's 401a/457b	9,423	24,175	21,205	29,102	12,729
01-32-60093. Employer's FICA	4,821	11,260	9,955	13,404	5,637
01-32-60094. Employer's Medicare	1,127	2,633	2,328	3,135	1,318
01-32-60098. Staff Tuition	0	0	0	0	0
01-32-60100. Worker's Comp Insurance	3,244	5,367	7,849	15,436	4,361
Purchased Services	32,100	8,203	9,719	33,854	25,500
01-32-60130. General Insurance	16,915	0	0	0	0
01-32-60140. General Services	494	185	759	500	500
01-32-60280. Communication Services	1,275	4,109	0	0	0
01-32-60301. Technical Services	77	230	5,834	28,600	20,000
01-32-60770. Travel, Training & Meetings	5,444	2,088	1,956	2,500	0
01-32-60776. Training&Prof Dev (for 2026)	0	0	0	0	1,250
01-32-60777. Travel & Meals (for 2026)	0	0	0	0	1,250
01-32-65375. Rentals/Leases (Non-Capital)	638	1,592	1,170	2,254	2,500
01-32-65710. Professional Services	7,257	0	0	0	0
01-32-65996. Contingency	0	0	0	0	0
Repairs & Maintenance	166,692	77,351	33,086	190,000	100,000
01-32-65390. Vehicles / Equipment	0	375	0	0	0
01-32-65440. Repairs & Maint. - Other	0	0	0	0	0
01-32-65450. Repairs & Maint. - Building	166,692	76,976	33,086	190,000	100,000
Supplies/Other	12,336	14,919	11,225	10,710	15,050
01-32-60205. General Supplies	11,324	13,919	11,225	10,710	9,000
01-32-60210. Uniforms	0	0	0	0	0
01-32-60220. Small Tools (for 2026)	0	0	0	0	2,000
01-32-60221. Safety Supplies (for 2026)	0	0	0	0	1,000
01-32-60224. Safety Boots (for 2026)	0	0	0	0	300
01-32-60225. Uniforms (for 2026)	0	0	0	0	750
01-32-60229. Operational Supplies(for 2026)	0	0	0	0	2,000
01-32-60260. Dues and Subscriptions	0	0	0	0	0
01-32-60610. Fuel	0	1,000	0	0	0

01-32-65660. Computer	1,012	0	0	0	0
Utilities	9,842	75,661	63,562	68,970	95,320
01-32-60341. Utilities - Electric	2,461	50,205	44,190	33,046	64,500
01-32-60342. Utilities - Gas	783	10,061	7,167	12,866	13,000
01-32-60343. Utilities - Other	6,598	15,395	12,206	23,058	17,820
Capital Outlay	55,000	150,880	896,681	415,000	90,000
01-32-65950. Capital Projects-Vehicle/Equip	55,000	0	0	0	0
01-32-65955. Capital Projects-Other	0	150,880	42,591	415,000	90,000
01-32-66303. Grant Reimbursable	0	0	297,327	0	0
01-32-66304. Grant Match	0	0	0	0	0
01-32-66305. Grant Loan	0	0	556,763	0	0
Debt Services	0	0	0	54,945	54,066
01-32-68355. Lease Principal	0	0	0	33,000	26,000
01-32-68356. Lease Interest	0	0	0	21,945	28,066

Town of Monument

Caselle Advantage Budget Entry For 33. FLEET Department For December

	2023 Full Year Actuals	2024 Full Year Actuals	2025 YTD Actuals	2025 Annual Budget	2026 Initial Budget Request
EXPENDITURES					
Grand Total	255,636	325,720	258,384	368,181	398,212
Salaries & Wages	154,912	168,039	143,675	188,351	179,964
01-33-60000. Salaries	153,239	165,393	140,351	178,703	177,017
01-33-60010. Overtime Pay	947	1,646	574	5,361	1,947
01-33-60019. Longevity Recognition	0	500	2,500	2,500	0
01-33-60020. On-Call/Standby Pay	725	500	250	1,787	1,000
Benefits	50,600	61,929	55,058	61,280	86,898
01-33-60071. State Unemployment Taxes	154	336	287	565	540
01-33-60080. Health & Dental Insurance	25,677	31,684	30,170	26,543	39,784
01-33-60085. Life & Disability Insurance	2,004	2,110	1,870	2,305	2,284
01-33-60092. Employer's 401a/457b	7,386	10,082	8,620	10,338	25,195
01-33-60093. Employer's FICA	8,896	9,731	8,224	11,678	11,158
01-33-60094. Employer's Medicare	2,080	2,276	1,923	2,731	2,609
01-33-60098. Staff Tuition	0	0	0	0	0
01-33-60100. Worker's Comp Insurance	4,403	5,711	3,963	7,120	5,328
Purchased Services	-23,345	10,843	6,597	17,800	17,550
01-33-60130. General Insurance	-28,653	0	0	0	0
01-33-60140. General Services	102	1,700	501	1,250	1,250
01-33-60280. Communication Services	4,557	0	0	0	0
01-33-60301. Technical Services	10	0	0	4,800	4,800
01-33-60770. Travel, Training & Meetings	14	24	0	2,500	0
01-33-60776. Training&Prof Dev (for 2026)	0	0	0	0	1,250
01-33-60777. Travel & Meals (for 2026)	0	0	0	0	1,250
01-33-65375. Rentals/Leases (Non-Capital)	260	0	0	250	0
01-33-65710. Professional Services	364	9,120	6,097	9,000	9,000
01-33-65996. Contingency	0	0	0	0	0
Repairs & Maintenance	58,253	74,475	44,001	90,000	90,000
01-33-65390. Repairs & Maint-Vehicle/Equip.	58,253	74,475	44,001	90,000	90,000
Supplies/Other	9,555	10,432	9,052	10,750	18,800
01-33-60205. General Supplies	7,015	7,524	9,052	7,750	3,000
01-33-60210. Uniforms	0	0	0	0	0
01-33-60220. Shop Tools (for 2026)	0	0	0	0	3,000
01-33-60221. Safety Supplies (for 2026)	0	0	0	0	1,000
01-33-60224. Safety Boots (for 2026)	0	0	0	0	300
01-33-60225. Uniforms (for 2026)	0	0	0	0	500
01-33-60229. Operational Supplies(for 2026)	0	0	0	0	5,000
01-33-60260. Dues and Subscriptions	1,908	1,908	0	2,000	3,000
01-33-60610. Fuel	132	1,000	0	0	2,000
01-33-65660. Computer	500	0	0	1,000	1,000
01-33-65900. Non-Capital Proj/Equip-Veh/Equ	0	0	0	0	0

Utilities	5,573	0	0	0	0
01-33-60341. Utilities - Electric	2,442	0	0	0	0
01-33-60342. Utilities - Gas	711	0	0	0	0
01-33-60343. Utilities - Other	2,420	0	0	0	0
Capital Outlay	88	0	0	0	5,000
01-33-65950. Capital Projects-Vehicle/Equip	88	0	0	0	5,000
01-33-65955. Capital Projects-Other	0	0	0	0	0

Town of Monument

Caselle Advantage Budget Entry For 34. PARKS Department For December

	2023 Full Year Actuals	2024 Full Year Actuals	2025 YTD Actuals	2025 Annual Budget	2026 Initial Budget Request
EXPENDITURES					
Grand Total	1,122,166	1,404,468	760,109	1,248,288	585,951
Salaries & Wages	460,945	473,889	347,885	485,047	254,215
01-34-60000. Salaries	419,058	401,584	309,890	390,954	243,261
01-34-60001. Seasonal Wages	35,399	64,237	29,304	77,760	0
01-34-60010. Overtime Pay	4,338	7,081	6,791	11,173	8,704
01-34-60019. Longevity Recognition	1,000	0	1,500	1,250	0
01-34-60020. On-Call/Standby Pay	1,150	988	400	3,910	2,250
Benefits	169,178	183,127	134,424	218,509	92,417
01-34-60071. State Unemployment Taxes	550	947	699	1,455	763
01-34-60080. Health & Dental Insurance	70,040	68,900	47,309	89,379	24,746
01-34-60085. Life & Disability Insurance	5,050	4,825	3,964	5,043	3,138
01-34-60092. Employer's 401a/457b	47,650	52,586	37,255	48,935	35,590
01-34-60093. Employer's FICA	27,073	28,451	21,159	29,471	15,761
01-34-60094. Employer's Medicare	6,332	6,654	4,949	7,033	3,686
01-34-60098. Staff Tuition	0	0	0	0	0
01-34-60100. Worker's Comp Insurance	12,483	20,763	19,089	37,193	8,733
Purchased Services	71,539	71,692	47,686	90,125	71,995
01-34-60130. General Insurance	11,397	0	0	0	0
01-34-60140. General Services	840	973	585	1,295	1,295
01-34-60280. Communication Services	5,381	0	0	7,200	7,200
01-34-60301. Technical Services	19,071	21,825	0	29,500	25,000
01-34-60770. Travel, Training & Meetings	6,679	12,243	6,319	12,300	0
01-34-60776. Training&Prof Dev (for 2026)	0	0	0	0	2,500
01-34-60777. Travel & Meals	0	0	0	0	1,000
01-34-65375. Rentals/Leases (Non-Capital)	14,508	14,457	14,495	7,050	7,000
01-34-65710. Professional Services	13,663	22,194	26,287	32,780	28,000
Repairs & Maintenance	286,971	459,456	21,843	83,000	55,000
01-34-62000. Repairs & Maint. - Parks	287,178	451,957	19,468	79,000	50,000
01-34-65390. Repairs & Maint-Vehicle/Equip.	0	6,284	2,375	4,000	5,000
01-34-65440. Repairs & Maint - Other	-207	1,216	0	0	0
Supplies/Other	15,913	34,947	9,049	18,150	20,300
01-34-60205. General Supplies	10,274	15,325	7,983	13,750	2,000
01-34-60210. Uniforms	0	0	0	0	0
01-34-60220. Small Tools (for 2026)	0	0	0	0	2,000
01-34-60221. Safety Supplies (for 2026)	0	0	0	0	1,000
01-34-60224. Safety Boots (for 2026)	0	0	0	0	900
01-34-60225. Uniforms (for 2026)	0	0	0	0	1,000
01-34-60226. Plants & Trees (for 2026)	0	0	0	0	0
01-34-60229. Operational Supplies(for 2026)	0	0	0	0	9,000
01-34-60260. Dues and Subscriptions	585	9,946	994	2,400	2,400

01-34-60610. Fuel	225	4,800	0	0	0
01-34-65660. Computer	4,830	1,901	72	1,000	1,000
01-34-65900. Non-Cap Vehicles / Equipment	0	2,975	0	1,000	1,000
01-34-66000. Cemetery Book Exp	0	0	0	0	0
Utilities	95,625	181,357	105,753	186,457	78,024
01-34-60341. Utilities - Electric	9,734	0	0	5,100	0
01-34-60342. Utilities - Gas	1,654	0	0	0	0
01-34-60343. Utilities - Other	84,238	181,357	105,753	181,357	78,024
Capital Outlay	21,995	0	93,470	167,000	14,000
01-34-65950. Capital Projects-Vehicle/Equip	21,995	0	93,470	117,000	14,000
01-34-65955. Capital Projects-Other	0	0	0	50,000	0

Town of Monument

Caselle Advantage Budget Entry For 04. CAPITAL PROJECTS FUND Department For December

	2023 Full Year Actuals	2024 Full Year Actuals	2025 YTD Actuals	2025 Annual Budget	2026 Initial Budget Request
REVENUE					
Grand Total	-2,161,126	-1,757,359	-962,051	-7,921,991	-1,427,000
Taxes	-1,480,994	-1,052,754	-469,152	-1,010,614	-1,000,000
03-04-40130. Use Tax	-1,480,994	-1,052,754	-469,152	-1,010,614	-1,000,000
Intergovernmental	-674,694	-432,429	-293,252	-6,909,377	-425,000
03-04-40430. Hwy User's Tax	-318,994	-382,902	-264,240	-318,994	-380,000
03-04-40450. Road & Bridge Tax	-36,864	-49,527	-29,012	-36,864	-45,000
03-04-48000. Grant Revenue	-318,835	0	0	-6,553,518	0
Investment Earnings	-5,439	-272,175	-199,646	-2,000	-2,000
03-04-40060. Interest and Investment Income	-5,439	-5,820	-3,779	-2,000	-2,000
03-04-40500. JCP CDOT Revenue	0	-266,355	-195,867	0	0

	2023 Full Year Actuals	2024 Full Year Actuals	2025 YTD Actuals	2025 Annual Budget	2026 Initial Budget Request
EXPENDITURES					
Grand Total	906,372	1,304,507	260,040	1,715,775	1,040,000
Purchased Services	0	0	0	0	0
03-04-65996. Contingency	0	0	0	0	0
Repairs & Maintenance	20,440	51,267	18,939	40,000	40,000
03-04-65400. Repairs & Maint - Streets	20,440	51,267	18,939	40,000	40,000
Capital Outlay	885,931	1,253,240	241,101	1,675,775	1,000,000
03-04-65399. Curb, Gutter, Concrete	174,132	456,710	0	500,000	500,000
03-04-65401. JCP Widening-D&E	296,753	404,862	-19,380	0	0
03-04-65402. JCP Widening-Const	0	0	164,707	675,775	0
03-04-66002. Asphalt Repairs	415,045	391,668	95,774	500,000	500,000
03-04-66091. Public Works/Water Facility	0	0	0	0	0
03-04-67002. CDBG - Sidewalk Grant	0	0	0	0	0

Town of Monument

Caselle Advantage Budget Entry For 04. 2A WATER ASD FUND Department For December

	2023 Full Year Actuals	2024 Full Year Actuals	2025 YTD Actuals	2025 Annual Budget	2026 Initial Budget Request
REVENUE					
Grand Total	-2,687,417	-2,827,510	-2,141,522	-3,332,620	-2,850,000
Taxes	-2,478,382	-2,611,166	-2,001,025	-3,297,620	-2,750,000
04-04-40750. Sales Tax - 2A Water ASD Fund	-2,478,382	-2,611,166	-2,001,025	-3,297,620	-2,750,000
Intergovernmental	0	0	0	0	0
04-04-48000. GRANT REVENUE	0	0	0	0	0
Investment Earnings	-209,035	-216,344	-140,497	-35,000	-100,000
04-04-40060. Interest Income 2A Water ASD	-209,035	-216,344	-140,497	-35,000	-100,000

	2023 Full Year Actuals	2024 Full Year Actuals	2025 YTD Actuals	2025 Annual Budget	2026 Initial Budget Request
EXPENDITURES					
Grand Total	1,567,161	1,409,174	618,739	8,603,287	9,855,750
Purchased Services	274,003	102,699	205,146	973,737	1,025,000
04-04-60301. Technical Services	9,287	11,867	36,641	71,237	75,000
04-04-60770. Travel, Training & Meetings	1,883	2,537	2	2,500	0
04-04-60776. Training&Prof Dev (for 2026)	0	0	0	0	0
04-04-60777. Travel & Meals (for 2026)	0	0	0	0	0
04-04-65710. Professional Services	11,327	88,296	168,503	150,000	200,000
04-04-65996. Loop Water Pro.	251,507	0	0	750,000	750,000
Supplies/Other	0	7,949	7,507	8,750	8,750
04-04-60260. Dues and Subscriptions	0	7,949	7,507	8,750	8,750
Capital Outlay	21,758	27,725	48,886	6,350,000	7,550,000
04-04-65955. Capital Proj. PW Facility	0	0	0	600,000	500,000
04-04-66004. New Water Tank & Transmission	0	0	48,886	3,000,000	5,000,000
04-04-66013. Renewable Water - Capital	0	0	0	2,000,000	2,000,000
04-04-66100. 259 Beacon Lite Rd Building	21,758	27,725	0	750,000	50,000
Transfers Out	1,271,400	1,270,800	357,200	1,270,800	1,272,000
04-04-67400. Transfer to Water Fund	1,271,400	1,270,800	357,200	1,270,800	1,272,000

Town of Monument

Caselle Advantage Budget Entry For 51. 2F POLICE FUND Department For December

	2023 Full Year Actuals	2024 Full Year Actuals	2025 YTD Actuals	2025 Annual Budget	2026 Initial Budget Request
Grand Total	-4,725,887	-5,126,719	-1,351,597	-2,002,314	-1,880,000
Taxes	-1,963,053	-2,000,496	-1,353,597	-2,002,314	-1,880,000
07-51-40120. Sales Tax - 2F Police Fund	-1,963,053	-2,000,496	-1,353,597	-2,002,314	-1,880,000
Intergovernmental	-7,896	-21,182	0	0	0
07-51-40660. SRO & Extra Dty Revenue	-7,896	-12,449	0	0	0
07-51-48000. Grant Revenue	0	-8,733	0	0	0
User Charges/Fees	-117,127	-194,424	0	0	0
07-51-40350. Fees for Service	-12,224	-11,381	0	0	0
07-51-40610. SRO & Extra Dty Revenue	-104,904	-183,043	0	0	0
Investment Earnings	0	0	0	0	0
07-51-40060. Interest & Investment Income	0	0	0	0	0
Other Revenue	-4,789	-63,113	2,000	0	0
07-51-40290. Sale of Equipment	0	0	0	0	0
07-51-40405. Auction Proceeds	0	-14,064	0	0	0
07-51-40670. Donations For PD	-3,294	-38,663	0	0	0
07-51-40680. Fingerprint Revenue	0	-6,256	0	0	0
07-51-40690. Fundraisers For Others	-1,495	-4,130	2,000	0	0
07-51-45370. Special Event Revenue	0	0	0	0	0
Transfers In	-2,633,022	-2,700,000	0	0	0
07-51-40065. Transfer from Other Funds	-2,633,022	-2,700,000	0	0	0
Other	0	-147,504	0	0	0
07-51-40630. Lease Proceeds	0	-147,504	0	0	0
07-51-40700. Extra Duty Revenue	0	0	0	0	0
07-51-48020. Grant Revenue	0	0	0	0	0

Town of Monument

Caselle Advantage Budget Entry For 51. 2F POLICE FUND Department For December

	2023 Full Year Actuals	2024 Full Year Actuals	2025 YTD Actuals	2025 Annual Budget	2026 Initial Budget Request
EXPENDITURES					
Grand Total	4,246,504	4,888,008	2,142,133	2,283,796	2,286,382
Salaries & Wages	2,412,455	2,816,249	705,051	781,818	911,408
07-51-60000. Salaries	2,253,567	2,706,663	632,791	740,295	834,211
07-51-60010. Overtime Pay	157,888	95,446	67,073	41,023	75,947
07-51-60011. Extra Duty Police	0	12,140	4,687	0	250
07-51-60019. Longevity Recognition	1,000	2,000	500	500	1,000
07-51-60020. On-Call/Standby	0	0	0	0	0
Benefits	912,340	1,089,461	228,145	567,992	334,661
07-51-60071. State Unemployment Taxes	2,642	5,683	1,425	2,345	2,730
07-51-60080. Health & Dental Insurance	288,424	291,124	56,977	79,499	57,217
07-51-60084. FPPA for D&D	63,806	86,156	24,304	281,312	33,369
07-51-60085. Life & Disability Insurance	11,054	9,799	1,814	2,090	10,761
07-51-60091. FPPA for Retirement	87,777	113,019	12,026	41,045	45,880
07-51-60092. Employer's 457b	203,865	251,874	61,589	68,409	81,542
07-51-60093. Employer's FICA	144,104	171,011	43,231	48,473	56,430
07-51-60094. Employer's Medicare	33,702	39,981	10,110	11,336	13,197
07-51-60098. Staff Tuition	0	0	0	0	0
07-51-60100. Workers Compensation Insurance	76,966	120,814	16,669	33,483	33,535
Purchased Services	191,282	403,013	155,152	260,324	305,763
07-51-60130. General Insurance	29,004	228,424	61,543	81,917	114,385
07-51-60140. General Services	33,884	14,552	16,404	16,499	23,163
07-51-60280. Communication Services	37,744	42,832	22,233	73,109	61,125
07-51-60301. Technical Services	13,739	58,774	10,097	26,663	22,287
07-51-60305. Legal Services (for 2026)	0	0	0	0	6,953
07-51-60770. Travel, Training & Meetings	33,629	41,357	35,195	48,000	0
07-51-60776. Training&Prof Dev (for 2026)	0	0	0	0	28,000
07-51-60777. Travel & Meals (for 2026)	0	0	0	0	29,500
07-51-65375. Rentals/Leases (Non-Capital)	12,469	14,274	2,731	4,021	4,350
07-51-65710. Professional Services	30,813	2,800	6,949	10,116	16,000
07-51-65996. Contingency	0	0	0	0	0
Repairs & Maintenance	75,857	52,132	41,205	51,000	60,000
07-51-65390. Repairs & Maint-Vehicle/Equip.	72,857	52,132	41,205	51,000	60,000
07-51-65440. Repairs & Maint - Other	3,000	0	0	0	0
Supplies/Other	300,434	253,715	228,820	313,703	409,174
07-51-60205. General Supplies	134,719	73,205	107,170	74,249	140,384
07-51-60225. Uniforms (for 2026)	0	0	0	0	49,620
07-51-60260. Dues and Subscriptions	48,119	57,005	43,708	68,454	59,220
07-51-60610. Fuel	80,851	57,383	47,361	95,000	75,000
07-51-65660. Computer	22,530	17,090	8,014	26,500	50,250
07-51-65900. Non-Capital Proj/Equip-Veh/Equ	12,711	27,909	22,568	49,500	16,700

07-51-65905. Non-Capital Proj/Equip - Other	0	0	0	0	18,000
07-51-66000. Donations Expense	0	18,911	0	0	0
07-51-66010. Fundraiser Expense	1,504	2,212	0	0	0
Utilities	22,466	23,289	3,577	8,580	5,376
07-51-60341. Utilities - Electric	8,893	10,219	1,250	2,682	1,872
07-51-60342. Utilities - Gas	4,797	3,182	552	1,049	1,000
07-51-60343. Utilities - Other	8,777	9,888	1,775	4,850	2,504
Capital Outlay	166,464	229,422	380,183	300,379	260,000
07-51-65950. Capital Projects-Vehicle/Equip	83,089	229,422	380,183	300,379	220,000
07-51-65955. Capital Projects-Other	83,375	0	0	0	40,000
Debt Services	165,206	20,726	0	0	0
07-51-68355. Lease Principal	158,895	12,732	0	0	0
07-51-68356. Lease Interest	6,311	7,995	0	0	0
Transfers Out	0	0	400,000	0	0
07-51-67400. Transfer to General Fund	0	0	400,000	0	0

Town of Monument
Caselle Advantage Budget Entry For 02. COMMUNITY DEVELOPMENT FUND Department For December

	2023 Full Year Actuals	2024 Full Year Actuals	2025 YTD Actuals	2025 Annual Budget	2026 Initial Budget Request
REVENUE					
Grand Total	-166,228	-144,414	-104,562	-94,320	-112,000
Licenses & Permits	-81,720	-87,365	-88,255	-45,400	-100,000
31-02-40220. Business Licenses-Community De	-81,720	-87,365	-88,255	-45,400	-100,000
Investment Earnings	-2,008	-2,149	-1,396	-400	-2,000
31-02-40060. Interest and Investment Income	-2,008	-2,149	-1,396	-400	-2,000
Other Revenue	-19,500	-12,300	-14,911	-10,000	-10,000
31-02-40225. Sponsorship Revenue	-19,500	-12,300	-14,911	-10,000	-10,000
Transfers In	-63,000	-42,600	0	-38,520	0
31-02-40065. Transfer from General Fund	-63,000	-42,600	0	-38,520	0

	2023 Full Year Actuals	2024 Full Year Actuals	2025 YTD Actuals	2025 Annual Budget	2026 Initial Budget Request
EXPENDITURES					
Grand Total	136,434	85,163	76,152	179,747	92,707
Salaries & Wages	57,498	12,526	10,577	13,744	13,232
31-02-60000. Salaries	57,292	12,363	10,437	13,355	13,232
31-02-60010. Overtime Pay	206	163	140	389	0
31-02-60019. Longevity Recognition	0	0	0	0	0
Benefits	18,224	4,395	3,307	6,228	3,100
31-02-60071. State Unemployment Taxes	65	25	21	41	40
31-02-60080. Health & Dental Insurance	13,233	2,568	1,716	2,999	0
31-02-60085. Life & Disability Insurance	742	158	139	172	171
31-02-60092. Employer's 457	0	751	635	1,924	1,853
31-02-60093. Employer's FICA	3,285	724	645	852	820
31-02-60094. Employer's Medicare	768	169	151	199	192
31-02-60100. Worker's Comp Insurance	131	0	0	41	24
Purchased Services	20,355	9,000	3,952	12,375	1,200
31-02-60130. General Insurance	5,957	6,552	569	1,638	0
31-02-60140. General Services	1	0	0	0	0
31-02-60280. Communication Services	499	488	357	537	0
31-02-60301. Technical Services	12,253	0	0	0	0
31-02-60770. Travel, Training & Meetings	708	1,959	3,026	10,200	0
31-02-60776. Training&Prof Dev (for 2026)	0	0	0	0	1,000
31-02-60777. Travel & Meals (for 2026)	0	0	0	0	200
31-02-65375. Rentals/Leases (Non-Capital)	939	0	0	0	0
Repairs & Maintenance	1,000	1,166	4,976	0	0
31-02-62000. Parks - Memorial Benches	0	0	4,476	0	0
31-02-65400. Community Grants	1,000	1,166	500	0	0
Supplies/Other	2,699	971	750	67,800	2,550
31-02-60205. General Supplies	2,319	621	0	1,800	1,800
31-02-60260. Dues and Subscriptions	380	350	750	1,000	750
31-02-65660. Computer	0	0	0	0	0
31-02-65905. CDF - Other Non Capital	0	0	0	65,000	0
Economic Development	36,657	57,105	52,590	79,600	72,625
31-02-65369. Community Grants	0	0	2,500	14,000	14,000
31-02-65370. Marketing/Special Events	36,657	57,105	50,090	65,600	58,625

Town of Monument

Caselle Advantage Budget Entry For 10. TRAFFIC IMPACT FEE FUND Department For December

	2023 Full Year Actuals	2024 Full Year Actuals	2025 YTD Actuals	2025 Annual Budget	2026 Initial Budget Request
REVENUE					
Grand Total	-156,377	-112,371	-49,416	-78,263	-106,000
User Charges/Fees	-150,291	-105,858	-45,187	-1,200	-100,000
32-10-40460. Traffic Impact Fees	-150,291	-105,858	-45,187	-1,200	-100,000
Investment Earnings	-6,086	-6,513	-4,229	-77,063	-6,000
32-10-40060. Interest Income	-6,086	-6,513	-4,229	-77,063	-6,000

	2023 Full Year Actuals	2024 Full Year Actuals	2025 YTD Actuals	2025 Annual Budget	2026 Initial Budget Request
EXPENDITURES					
Grand Total	23,260	19,236	10,820	100,000	100,000
Capital Outlay	23,260	19,236	10,820	100,000	100,000
32-10-65999. Capital Outlay-Traffic Impact	23,260	19,236	10,820	100,000	100,000
Other	0	0	0	0	0
32-10-65998. Traffic Impact Study	0	0	0	0	0

Town of Monument

Caselle Advantage Budget Entry For 35. STORM DRAINAGE IMPACT FEE FUND Department For December

	2023 Full Year Actuals	2024 Full Year Actuals	2025 YTD Actuals	2025 Annual Budget	2026 Initial Budget Request
REVENUE					
Grand Total	-186,587	-25,980	-611,693	-600,424	-26,000
User Charges/Fees	-74,543	-23,793	-70,099	-60,000	-24,000
35-35-41010. Storm Drainage Impact Fees	-74,543	-23,793	-70,099	-60,000	-24,000
Investment Earnings	-2,044	-2,187	-1,420	-250	-2,000
35-35-40060. Interest Income	-2,044	-2,187	-1,420	-250	-2,000
Transfers In	-110,000	0	-540,174	-540,174	0
35-35-40065. Transfer from General Fund	-110,000	0	-540,174	-540,174	0

	2023 Full Year Actuals	2024 Full Year Actuals	2025 YTD Actuals	2025 Annual Budget	2026 Initial Budget Request
EXPENDITURES					
Grand Total	184,860	54,674	470,075	647,760	100,000
Purchased Services	0	0	0	0	0
35-35-65710. Professional Services	0	0	0	0	0
Repairs & Maintenance	0	0	544	7,586	0
35-35-65400. SDI - Repairs & Maint.	0	0	544	7,586	0
Supplies/Other	184,860	54,674	469,531	640,174	100,000
35-35-66000. Stormwater Drainage Repairs	184,860	54,674	469,531	640,174	100,000

Town of Monument

Caselle Advantage Budget Entry For 15. WATER DEPT Department For December

	2023 Full Year Actuals	2024 Full Year Actuals	2025 YTD Actuals	2025 Annual Budget	2026 Initial Budget Request
REVENUE					
Grand Total	-7,944,619	-6,608,856	-2,826,868	-4,085,112	-4,555,000
Taxes	-468,666	-411,020	0	411,020	0
61-15-46115. Sales Tax-Water Fund	-468,666	-411,020	0	411,020	0
User Charges/Fees	-2,512,214	-3,190,777	-2,277,787	-2,606,012	-2,668,000
61-15-40330. 259 Building Rent	-14,000	-24,000	-20,000	-14,000	0
61-15-46100. Water Revenue - Residential Sa	-1,519,879	-1,969,944	-1,431,098	-1,366,741	-1,366,000
61-15-46105. Water Revenue - Commercial Sal	-751,949	-981,943	-684,659	-1,078,127	-1,080,000
61-15-46110. Water Revenue - Bulk Sales	-135,438	-82,334	-67,398	-70,961	-71,000
61-15-46111. Late Fees	-25,071	-22,905	-18,590	-24,953	-25,000
61-15-46200. Water Rev - Outside Town Bound	0	-77,061	-52,135	0	-75,000
61-15-48081. Water Meter Impact Fees	-65,877	-32,590	-3,907	-51,230	-51,000
Investment Earnings	-490,064	-170,930	-53,375	-100,000	-100,000
61-15-40060. Interest and Investment Income	-490,064	-170,930	-53,375	-100,000	-100,000
Other Revenue	-3,202,275	-1,565,329	-138,505	-515,720	-515,000
61-15-40290. Disposal of Capitalized Assets	0	0	0	0	0
61-15-46250. Other Revenues	-9,545	-348	-25	0	0
61-15-48080. Water Revenue - Impact Fees	-3,192,730	-1,564,981	-138,480	-515,720	-515,000
Transfers In	-1,271,400	-1,270,800	-357,200	-1,274,400	-1,272,000
61-15-40065. Transfer from Other Funds	-1,271,400	-1,270,800	-357,200	-1,274,400	-1,272,000
Other	0	0	0	0	0
61-15-40630. Lease Financing	0	0	0	0	0
61-15-40650. Grant Revenue	0	0	0	0	0
61-15-48085. Water Revenue - Water Dev Fees	0	0	0	0	0

Town of Monument

Caselle Advantage Budget Entry For 15. WATER DEPT Department For December

	2023 Full Year Actuals	2024 Full Year Actuals	2025 YTD Actuals	2025 Annual Budget	2026 Initial Budget Request
EXPENSES					
Grand Total	4,679,213	5,021,761	2,954,170	7,388,598	6,784,215
Salaries & Wages	689,911	675,044	546,375	870,256	596,414
61-15-60000. Salaries	653,219	647,368	514,151	822,366	562,790
61-15-60001. Seasonal Wages	0	0	10,973	0	0
61-15-60010. Overtime Pay	25,917	18,800	13,452	34,565	21,049
61-15-60019. Longevity Recognition	1,500	0	1,250	1,250	500
61-15-60020. On-Call/Standby Pay	9,275	8,875	6,550	12,075	12,075
Benefits	1,078,834	282,890	230,427	432,776	265,648
61-15-60071. State Unemployment Taxes	704	1,369	1,093	2,611	1,788
61-15-60080. Health & Dental Insurance	97,614	103,943	98,424	183,806	106,693
61-15-60085. Life & Disability Insurance	6,885	7,531	6,553	10,407	7,260
61-15-60092. Employer's 401a/457b	68,633	83,500	60,171	121,836	83,428
61-15-60093. Employer's FICA	39,944	40,667	32,399	53,956	36,947
61-15-60094. Employer's Medicare	9,342	9,511	7,577	12,619	8,641
61-15-60098. Staff Tuition	0	0	0	0	0
61-15-60099. Admin Fee to General Fund	820,990	0	0	0	0
61-15-60100. Workers Compensation Insurance	34,723	36,369	24,210	47,541	20,891
Purchased Services	562,384	578,419	324,771	741,882	383,281
61-15-60125. Payment in Lieu of 5% FF	113,286	118,786	89,464	119,286	0
61-15-60130. General Insurance	12,496	68,919	52,329	72,509	13,081
61-15-60140. General Services	24,196	4,743	6,985	28,000	8,000
61-15-60280. Communication Services	32,423	33,104	30,908	41,211	18,200
61-15-60301. Technical Services	100,306	151,349	66,864	105,000	60,000
61-15-60305. Legal Services (for 2026)	0	0	0	0	60,000
61-15-60770. Travel, Training & Meetings	14,536	10,292	11,684	23,000	0
61-15-60776. Training&Prof Dev (for 2026)	0	0	0	0	15,000
61-15-60777. Travel & Meals (for 2026)	0	0	0	0	8,000
61-15-65375. Rentals/Leases (Non-Capital)	8,510	11,683	10,715	21,041	21,000
61-15-65710. Professional Services	102,988	179,544	55,821	331,834	180,000
61-15-65996. Contingency	153,644	0	0	0	0
Repairs & Maintenance	506,677	451,317	429,525	1,130,000	918,000
61-15-60355. Repair & Maintenance - Dam	2,960	0	0	30,000	30,000
61-15-60400. Chemicals/gas-Water Treatment	30,279	23,535	18,289	50,000	50,000
61-15-60700. Repair & Maintenance TEST: Wat	7,963	21,679	9,944	50,000	50,000
61-15-65390. Repair & Maintenance - Vehicle	7,169	12,114	7,038	10,000	10,000
61-15-65400. Repair & Maintenance - Well Si	275,619	215,470	249,206	720,000	500,000
61-15-65403. Repair & Maintenance - Booste	18,756	334	1,710	15,000	10,000
61-15-65410. Repair & Maintenance - Distrib	51,954	141,016	106,592	160,000	175,000
61-15-65420. Repair & Maintenance-Storage T	0	1,550	4,971	5,000	3,000
61-15-65430. Repair & Maintenance-Water Met	89,266	26,818	20,022	50,000	50,000
61-15-65440. Repair & Maintenance SCADA Sys	22,710	8,802	11,754	40,000	40,000

Supplies/Other	99,069	69,438	56,206	115,300	81,800
61-15-60205. General Supplies	34,033	24,866	22,798	39,000	3,000
61-15-60210. Uniforms	0	0	0	0	0
61-15-60220. Small Tools (for 2026)	0	0	0	0	3,000
61-15-60221. Safety Supplies (for 2026)	0	0	0	0	3,000
61-15-60222. Lab Supplies (for 2026)	0	0	0	0	5,000
61-15-60224. Safety Boots (for 2026)	0	0	0	0	1,050
61-15-60225. Uniforms (for 2026)	0	0	0	0	1,750
61-15-60229. Operational Supplies(for 2026)	0	0	0	0	10,000
61-15-60260. Dues and Subscriptions	30,362	34,365	21,912	26,300	28,000
61-15-60610. Fuel	10,556	8,010	6,480	15,000	12,000
61-15-60780. Conservation Plan Rebates	0	300	200	1,000	1,000
61-15-65660. Computer	16,815	1,898	4,241	30,000	10,000
61-15-65900. Non-Capital Proj/Equip-Veh/Equ	7,303	0	575	4,000	4,000
Utilities	216,176	269,712	201,104	293,039	324,218
61-15-60341. Utilities - Electric	165,739	216,156	169,750	247,926	275,000
61-15-60342. Utilities - Gas	9,192	11,084	7,509	14,721	19,218
61-15-60343. Utilities - Other	41,244	42,472	23,846	30,393	30,000
Capital Outlay	934,406	1,502,841	331,603	1,895,000	1,890,000
61-15-60600. Depreciation Expense	823,615	1,502,841	0	0	0
61-15-66201. Capital - Vehicles/Equipment	100,239	0	98,792	445,000	500,000
61-15-66206. Capital - Other	10,552	0	0	650,000	750,000
61-15-66301. Well# 11, 12 & 13	0	0	-1,445	0	0
61-15-66310. Booster Station Upgrade	0	0	199,998	200,000	40,000
61-15-66312. Valve & Pipeline Replacement	0	0	34,258	600,000	600,000
61-15-66313. Water Lab/Office Expansion	0	0	0	0	0
Debt Services	591,756	556,154	357,200	1,274,400	1,272,000
61-15-68355. Lease Interest Expense	0	0	0	0	0
61-15-68356. 2020 COP Principal	0	0	0	560,000	580,000
61-15-68357. 2020 COP Interest	591,756	556,154	357,200	714,400	692,000
Transfers Out	0	635,945	476,959	635,945	1,052,854
61-15-67400. Transfer to General Fund	0	635,945	476,959	635,945	1,052,854

Town of Monument

Caselle Advantage Budget Entry For 34. PARKS FEE FUND Department For December

	2023 Full Year Actuals	2024 Full Year Actuals	2025 YTD Actuals	2025 Annual Budget	2026 Initial Budget Request
REVENUE					
Grand Total	-272,949	-159,312	-12,487	-157,831	-327,000
Intergovernmental	-171,426	-124,862	-8,250	-117,731	-322,000
81-34-41050. Monument Hill Revenue	0	-24,862	-8,250	0	-222,000
81-34-48000. Grant Revenue	-171,426	-100,000	0	-117,731	-100,000
User Charges/Fees	-101,522	-34,450	-4,237	-40,000	-5,000
81-34-40610. Donations	-818	0	-530	0	0
81-34-41030. Fees in lieu of Park Land	-100,705	-34,450	-3,707	-40,000	-5,000
Investment Earnings	0	0	0	-100	0
81-34-40060. Interest Income	0	0	0	-100	0

	2023 Full Year Actuals	2024 Full Year Actuals	2025 YTD Actuals	2025 Annual Budget	2026 Initial Budget Request
EXPENDITURES					
Grand Total	253,322	30,582	205,114	380,731	492,000
Purchased Services	12,368	11,450	0	0	0
81-34-60140. General Services	7,380	0	0	0	0
81-34-60301. Technical Services	4,800	0	0	0	0
81-34-65710. Professional Services	188	11,450	0	0	0
Supplies/Other	0	0	0	0	0
81-34-60226. Plants & Trees (for 2026)	0	0	0	0	0
Capital Outlay	240,954	19,132	205,114	380,731	492,000
81-34-65955. Capital Projects-Other	0	0	0	0	0
81-34-65999. Capital Improvement Projects	240,954	19,132	6,965	380,731	492,000
81-34-66303. Monument Lake // CPW Grant	0	0	198,149	0	0

Town of Monument

Caselle Advantage Budget Entry For 08. CONSERVATION TRUST FUND Department For December

	2023 Full Year Actuals	2024 Full Year Actuals	2025 YTD Actuals	2025 Annual Budget	2026 Initial Budget Request
Grand Total	-111,244	-98,079	-68,557	-96,780	-97,780
Intergovernmental	-107,855	-95,376	-67,451	-96,280	-96,280
82-08-41020. CTF - Lottery - QTRLY PMT	-107,855	-95,376	-67,451	-96,280	-96,280
User Charges/Fees	-1,799	-1,001	0	0	0
82-08-40610. Donations	-1,799	-1,001	0	0	0
Investment Earnings	-1,591	-1,702	-1,105	-500	-1,500
82-08-40060. Interest Income	-1,591	-1,702	-1,105	-500	-1,500

	2023 Full Year Actuals	2024 Full Year Actuals	2025 YTD Actuals	2025 Annual Budget	2026 Initial Budget Request
Grand Total	74,082	47,188	35,004	81,500	60,000
Purchased Services	1,651	0	0	0	0
82-08-60140. General Services	0	0	0	0	0
82-08-60301. Technical Services	1,651	0	0	0	0
82-08-65710. Professional Services	0	0	0	0	0
Supplies/Other	0	0	0	0	0
82-08-60226. Plants & Trees (for 2026)	0	0	0	0	0
82-08-66000. Trail Repairs & Improvements	0	0	0	0	0
Capital Outlay	52,431	27,184	20,001	61,500	60,000
82-08-65999. CTF Capital Projects	3,840	0	0	0	0
82-08-66001. Parks & Open Space Improvement	48,591	27,184	20,001	61,500	60,000
Transfers Out	20,000	20,004	15,003	20,000	0
82-08-67000. Transfer to General Fund	20,000	20,004	15,003	20,000	0

Project name	Project description	2025	2026	2027	2028	2029	2030	Total
259 Reinforce Foundation	259 Reinforce Foundation	\$50,000	\$200,000					\$ 250,000
Parking lot repave at 259	repave parking lot				\$100,000			\$ 100,000
Overhead doors at PW Shop	Repairs/replace overhead doors	\$7,000	\$25,000					\$ 32,000
PW Shop insulation & building repairs	PW Shop insulation & building repairs	\$75,000		\$100,000				\$ 175,000
Town Hall Parking lot	Patching at perimeter		\$15,000	\$15,000				\$ 30,000
Town Hall Front Steps & façade repairs	repair front steps & façade		\$25,000					\$ 25,000
Roof at Town Hall	new roof		\$90,000					\$ 90,000
New Public Works shop	build a new facility						\$22,000,000	\$ 22,000,000
	purchase land and build a new facility							
New Police Station	facility						\$30,000,000	\$ 30,000,000
Shade at Water wise garden	Install a pergula			\$120,000				\$ 120,000
Exercise equipment along Santa Fe trail	Install Exercise equipment along Santa Fe trail				\$200,000			\$ 200,000
ADA at Cemetery - street & entrance	Flatten and pave road			\$500,000				\$ 500,000
2nd street lights	replace Christmas lights on trees	\$7,000	\$5,000	\$5,000	\$5,000	\$5,000		\$ 27,000
Wayfinding signage in DT & Hwy 105	Improving wayfinding signage				\$45,000			\$ 45,000
Gateway arch over 2nd street	Beautification						\$200,000	\$ 200,000
ADA Path at Dirty Woman Creek Park	Install Bleachers & ADA Path at DWCP	\$12,000		\$25,000				\$ 37,000

Replace split rail fence in Dirty Woman Creek Park	Replace fence				\$23,000			\$	23,000	
Dirty Woman Creek Park playground	Design & install new playground				\$500,000			\$	500,000	
Heart of Monument Park	New park		\$200,000					\$	200,000	
Community Garden	Move or update					\$10,000		\$	10,000	
Repairs at Pioneer Hall in Lavelett	Reside building				\$30,000			\$	30,000	
Fence repair at Lavelett	Replace fence				\$25,000			\$	25,000	
Lighting at Limbach Park	Install Lighting at Limbach						\$25,000	\$	25,000	
Upgrade Bathrooms	Repair & Remodel				\$10,000			\$	10,000	
Limbach Wall	Install decorative wall between RR & park						\$60,000	\$	60,000	
Replace tot lot playground at Limbach	redesign & rebuild playground						\$300,000	\$	300,000	
Pavilion at Limbach	picnic pavilion				\$100,000			\$	100,000	
Monument Lake Trail ADA Improvements	Improve Trail for ADA		\$30,000					\$	30,000	
Monument Lake Stairs	repair stairs				\$8,000			\$	8,000	
Pavilions at Monument Lake	Replace 1 - torn down & 1 old pavilion					\$50,000		\$	50,000	
Purchase & develop land behind Monument Lake	aquire land for sports fields						\$500,000	\$	500,000	
Trail around Monument Lake	build a walking trail around lake							\$300,000	\$	300,000
Town entrace signage & Phase 1 of Old Park n Ride	At old park n ride				\$50,000			\$	50,000	
Restroom at Old Park n Ride	Install restroom at park/visitor area					\$250,000		\$	250,000	
New town entrance (old Park n Ride), Phase 3	Install Mural Wall							\$	-	
Pickleball Courts	build Pickleball Courts					\$200,000		\$	200,000	
Park Trail Park improvements	design & build out 11 acres					\$500,000		\$	500,000	

Rebuild In-Fields at Santa Fe Ball Park	add soil to infields			\$10,000	\$10,000	\$10,000	\$10,000	\$	40,000
Bleachers	add bleachers				\$10,000			\$	10,000
Rebuild Skatepark	redesign & rebuild skatepark			\$200,000				\$	200,000
Pump Track	Build a pumptrack				\$100,000			\$	100,000
Trail Connections	Build trails to connect trails/sidewalks			\$100,000	\$100,000	\$100,000		\$	300,000
Design of Pedestrian bridge over I-25				\$200,000				\$	200,000
Pedestrian bridge over I-25						\$20,000,000		\$	20,000,000
Sports Field	build sports fields					\$4,000,000		\$	4,000,000
	Charging stations, resurfacing parking lot, and greening area of								
Town entrace signage & Phase 2 of Old Park n Ride	removed asphalt, visitor information/signage							\$	-
Downtown Streetscape	Redesign Streetscape on 2nd street				\$5,000,000	\$5,000,000	\$5,000,000	\$	15,000,000
Monument Lake Road				\$150,000				\$	150,000
Town Hall Camera Replacement Prjoect	Demo and Install New Camera System			\$40,000				\$	40,000
Access Control									
Replacement/Standardization (All buildings)	Replace and Standardize all Bldg Access Control			\$188,000				\$	188,000
Server replacements (V-Host) (2)	Server Replacement			\$11,600				\$	11,600
Tripplite Battery Backup for IT Room (3 devices - SU3000RTXR3U)	Replace Current Equipment			\$8,790				\$	8,790
Backup Battery for 255 and 259 IT Equipment	New Power Backup for IT Equipment			\$5,000				\$	5,000
Monument Hill Tank Project	Build new 2 million gallon water tank	5,000,000							
Pipeline Project Beacon Lite Rd.	Build 2 new water pipelines	\$1,800,000							
Valve and Pipeline Replacement	Replace valves and pipelines	\$600,000	\$600,000	\$600,000	\$600,000	\$750,000	\$750,000		
Well #1 Rehab Project	Rehab well		\$600,000						

Power panel and I&C Rehab Project Well #7	Upgrade power panel and instrumentation			\$40,000				
Well #8 Rehab Project	Rehab well				\$150,000			
Water Department Equipment Storage	Build storage building for equipment				\$400,000			
Install 3 new PRV Stations	PRV Stations to reduce potential overpressurization of piping			\$300,000				
Meter Replacement Program	Replace Current Equipment						\$500,000	
SCADA System Upgrade	Upgrade SCADA System technology						\$100,000	
Total		7,551,000	1,790,000	3,364,390	7,730,000	30,750,000	58,860,000	110,045,390



MEMORANDUM

TO: Mayor and Town Council
FROM: Jennifer Phillips, Finance Director
DATE: November 3, 2025
RE: Detailed Budget Information Regarding Professional Development

At the September 2, 2025, Preliminary Budget Presentation, the Mayor requested a detailed list of each Department's professional development.

Professional Development Detail

- Colorado Municipal League Registration = $\$360 \times 7 = \$2,450$
- Colorado Municipal League Travel = $\$1,400 \times 7 = \$9,800$
- Council Retreat = \$1,000
- Misc. Meetings = \$1,750

Town Administration

- Town Manager - \$5,000 per contract
- Administrative Director - \$1,500 – CCCMA annual conference
- Executive Assistant - \$1,000 – 3CMA
- Networking events - \$1,000

Town Clerk

- Colorado Municipal Fall Conference = \$1,500
- Laserfiche Conference = \$2,500
- On-line webinars = \$750

Finance

- Government Finance Officers Association (2) = \$6,000
- Colorado Government Finance Officers Association (5) = \$5,000
- Webinars (5) = \$1,000
- International City/County Managers Association (1) = \$1,500
- Certified Public Finance Officer - \$1,500 (paid by employee)

Human Resources

- SHRM Talent (Virtual) = \$500
- SHRM Annual Conference (Virtual) = \$600
- Employers' Council Training = \$500

Information Technology

- CGAIT Conference = \$2,000

Court

- CAMCA (Colorado Association for Municipal Court Administration) Annual Training - \$600
- Police Records Management Training - \$400

Planning

- Planning Professional Development Detail
- Planning National Conference = \$1,200 + \$3,500
- Planning State Conference (2) = \$500 + \$1,800
- National ICSC Conference = \$1,200
- GIS State Conference = \$450
- GIS Bi-Monthly meetings = \$210
- Other = \$1,300

Public Works

- Traffic Control (2) = \$850
- Facilities \$1250
- Fleet \$2,500
- Parks CDL - \$2,500 + \$1,000

2F POLICE (All PD training is paid through 2F – Enhanced Policing Services) - \$28,000*

- International Association of Chiefs of Police (IACP) Annual Conference - \$1,000
- Colorado Association of Chief of Police (CACP) Annual Conference – \$1,000
- FBI-LEEDA (Law Enforcement Executive Development Association Annual Conference - \$430
- National FBINAA (National Academy Associates) Annual Conference - \$600
- Colorado FBINAA Annual Conference - \$350
- FBI-LEEDA Supervisor, Command, and Executive Leadership Institute Training Courses - \$2,685
- National Tactical Officers Association (NTOA) Supervising Patrol Critical Incidents Training - \$2,685
- Rocky Mountain Command College - \$500
- Pikes Peak Leadership Program - \$2,950
- Basic Investigations Training - \$500

- Advanced Investigations Training - \$500
- Community Resource/Recruiting Training – \$500
- Police Wellness Training - \$300
- Interview and Interrogation - \$450
- National Association of School Resource Officers (NASRO) Annual Conference - \$1,200
- Internal Affairs Training - \$300
- Background Investigation Training - \$300
- Advanced DUI Training - \$350
- Advanced Accident Investigation Training - \$300
- Records Management Systems/Mobile Field Reporting Training - \$300
- Procurement Training - \$200
- Grant Management Training - \$200
- Police Services Aide/Code Enforcement Training - \$400
- Police Property and Evidence Training - \$400
- Various Instructor Recertification Courses (Driving, Arrest Control, Firearms, etc.) - \$4,600
- Facility Rental and Training Supplies - \$5,000



TO: The Honorable Mayor and Town Council
FROM: Dan Ungerleider, AICP, Director of Planning
DATE: November 3, 2025
SUBJECT: Ordinance No. 19-2025 – An Ordinance Amending Section 18.06.250. A. 5. Of The Monument Municipal Code Regarding Prohibited Signs [Public Hearing]

BACKGROUND: During Staff’s assessment of the Legacy at Jackson Landing development proposal, a request supporting Phase I of a mixed retail development on a 30-acre property located at the terminus of Blevins Buckle Trail, Staff discovered two (2) conflicting sections of the Monument Municipal Code preventing the Town from permitting a shopping center identification sign at the entrance of the proposed shopping center at Blevins Buckle Trail and Jackson Creek Parkway. Specifically, Section [12.36.010](#) includes provisions for the issuance of a revocable permit to place a permanent sign within the public right of way, while Section [18.06.250.A.5](#) contradicts this provision by not including reference to 12.36.010 amongst a list of prohibitions within the right of way. Staff does not believe this omission was intentional, nor is it in the best interest of the Town.

Staff therefore recommends Section 18.06.250.A.5. be repealed and readopted as follows, with underlined text being added and stricken text being deleted:

18.06.250. A. 5. Any sign other than traffic control signs, that is erected, constructed or maintained within, over or upon a public right-of-way without an encroachment permit granted pursuant to Section 12.36.090, except awning signs, canopy signs, flags, projecting signs and sandwich board signs in conformance with this Chapter or other temporary signs otherwise granted permission for such location by the Town or the Colorado Department of Transportation.

This amendment will provide the Town the flexibility to permit signs within the right of way when necessary and in the Town of Monument's best interest to promote beneficial and cost-effective use of land in support of its physical and economic development, particularly when standard options are unavailable and safeguards are established to protect the Town from liability and risk.

Staff recommends Council approve Ordinance 19-2025, an ordinance amending section 18.06.250. A. 5. of the Monument Municipal Code regarding prohibited signs.

REQUESTED ACTION: A motion to **APPROVE** Ordinance 19-2025, an ordinance amending Section 18.06.250.A.5. of the Monument Municipal Code, attached herein.

Att Ordinance No. 19-2025
Staff Presentation

Text Amendment Section 18.06.250.A.5.

Staff Presentation

Town Council Meeting – May 5, 2025



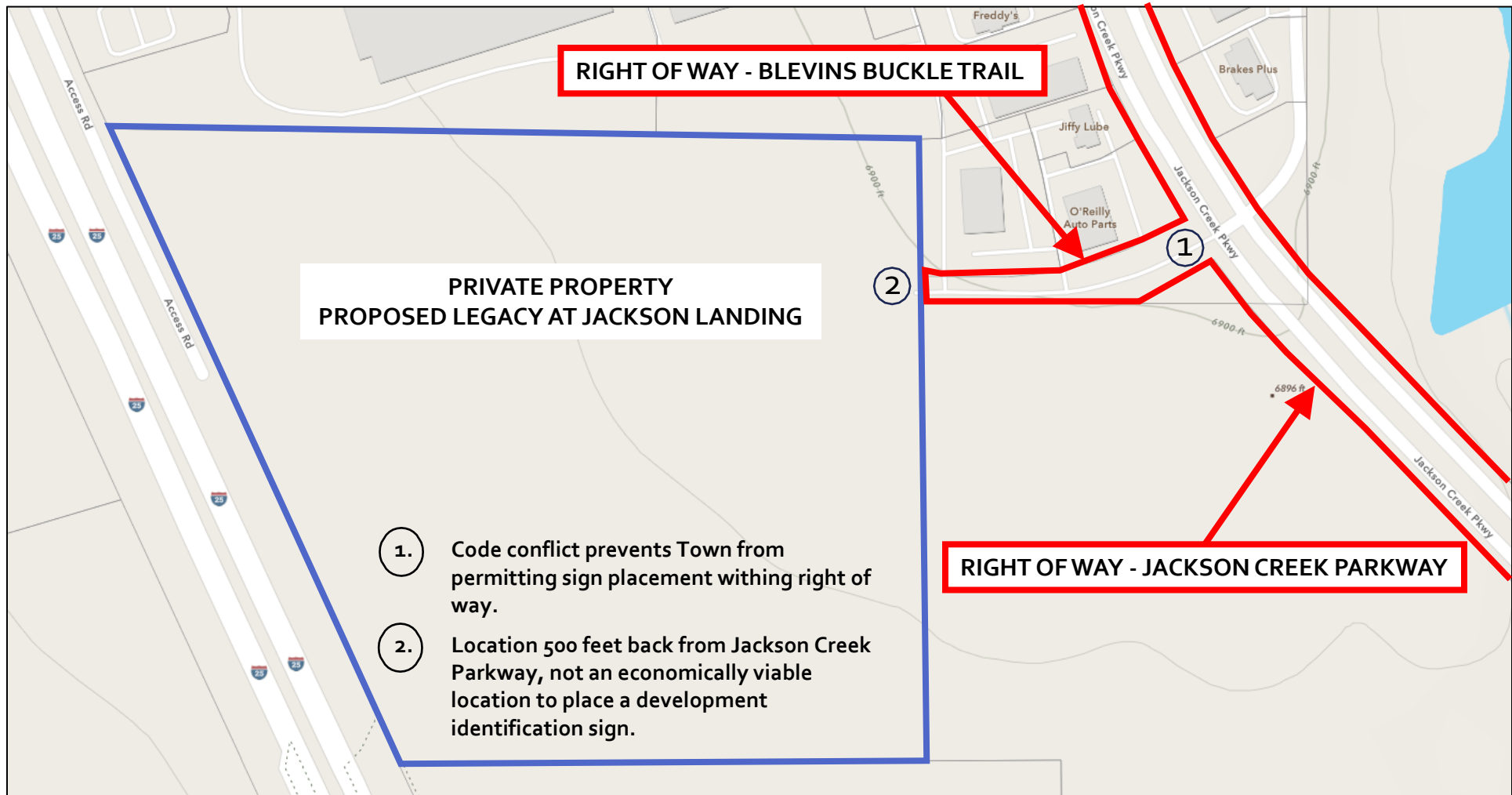
Code Conflict Identified

During Staff's assessment of the Legacy at Jackson Landing development proposal, Staff discovered two(2) conflicting sections of the Monument Municipal Code preventing the Town from permitting a shopping center identification sign at its true entrance. Specifically:

- Section [12.36.010](#) includes provisions for the issuance of a revocable permit to place a permanent sign within the public right of way.
- Section [18.06.250.A.5](#) contradicts this provision by not including reference to 12.36.010 amongst a list of prohibitions within the right of way.

Staff does not believe this omission was intentional.





Corrective Text Amendment

Proposed Amendment

18.06.250. A. 5. Any sign other than traffic control signs, that is erected, constructed or maintained within, over or upon a public right-of-way without an encroachment permit granted pursuant to Section 12.36.090, except awning signs, canopy signs, flags, projecting signs and sandwich board signs in conformance with this Chapter or other temporary signs otherwise granted permission for such location by the Town or the Colorado Department of Transportation.



Supporting Analysis

This amendment will provide the Town the flexibility to permit signs within the right of way:

- When deemed appropriate, necessary and when in the best interest of the Town in its pursuit of promoting beneficial and economical use of land in the physical and economic development of the Town of Monument, and
- When standard options area not available and provisions are put in place to protect the Town and its residents from liability and risk.



RECOMMENDED ACTION

A motion to **APPROVE** Ordinance 19-2025, an ordinance amending Section 18.06.250.A.5. of the Monument Municipal Code.



TOWN OF MONUMENT

ORDINANCE NO. 19-2025

**AN ORDINANCE AMENDING SECTION 18.06.250. A. 5.
OF THE MONUMENT MUNICIPAL CODE REGARDING PROHIBITED SIGNS**

WHEREAS, the Town of Monument (“Town”) is a home rule municipality duly organized and existing under Article XX of the Colorado Constitution and the Town’s Home Rule Charter approved by the electors on November 8, 2022 (“Charter”); and

WHEREAS, the Members of the Town (“Council”) have been duly elected and qualified; and

WHEREAS, the Council has determined that it is necessary to repeal and readopt Section 18.06.250. A. 5. of the Monument Municipal Code (“Code”) to eliminate inconsistencies and conflict with Section 12.36.090 of the Code; and

WHEREAS, the Council finds that adoption of the proposed text amendment, in accordance with Sections 1.04.040 and 18.01.190 of the Code, is in the best interest of the public health, safety, and welfare of the Town; and

WHEREA, this Ordinance was introduced by title, considered at a public hearing, and voted upon at the regular meeting of the Town Council on November 3, 2025.

**THE TOWN COUNCIL OF THE TOWN OF MONUMENT, COLORADO,
ORDAINS:**

Section 1. Incorporation. The recitals set forth above are incorporated and ordained as if set forth in this section in full.

Section 2. Repeal and Readopt Section 18.06.250. A. 5. of the Monument Municipal Code. Section 18.06.250. A. 5. as set forth in Exhibit A, attached hereto and incorporated herein, is repealed and readopted with underlined text being added and stricken text being deleted.

Section 3. Publication. Pursuant to Section 6.5, 3 of the Charter and Subsection 2.04.030 G of the Code, upon approval, this Ordinance shall be published on the Town’s official website in full for not less than ten (10) days.

Section 4. Authentication and Filing. Upon Passage, this Ordinance shall be authenticated by the Mayor and Town Clerk and Maintained by the Town Clerk in such a form as is sufficient to assure reasonable access to the public. Failure to authenticate any such ordinance shall not invalidate it or suspend its operation.

Section 5. Effective Date. This Ordinance shall become effective and be in full force and effect ten (10) days after final publication.

Section 6. Severability. If any portion of this Ordinance or the application thereof to any person or circumstance shall be found to be invalid by a court, such invalidity shall not affect the remaining portions or applications of the ordinance which can be given effect without the invalid portion or application, provided such remaining portions or applications are not determined by the court to be inoperable.

INTRODUCED, PASSED, AND ADOPTED/REJECTED, by the Town Council or the Town of Monument, Colorado this 3rd day of November, 2025 by a vote of ____ for and ____ against.

TOWN OF MONUMENT, COLORADO

By: _____
Mitch LaKind, Mayor

Attest:

Tina Erickson, Town Clerk

EXHIBIT A
TO ORDINANCE NO. 19-2025

18.06.250. A. 5. Any sign other than traffic control signs, that is erected, constructed or maintained within, over or upon a public right-of-way without an encroachment permit granted pursuant to Section 12.36.090, except awning signs, canopy signs, flags, projecting signs and sandwich board signs in conformance with this Chapter or other temporary signs otherwise granted permission for such location by the Town or the Colorado Department of Transportation.



TO: The Honorable Mayor and Town Council
FROM: Dan Ungerleider, AICP, Director of Planning
DATE: November 3, 2025
SUBJECT: Ordinance No. 20-2025 – An Ordinance Approving the Preliminary Planned Unit Development for Legacy at Jackson Creek Landing and the Final Planned Unit Development for Legacy at Jackson Landing Phase I, Located at the Southwest Corner of Blevins Buckle Trail and Jackson Creek Parkway [Public Hearing]

Overview. The Applicant, Mr. Chris Hake of Legacy Development Partners, is seeking Preliminary Planned Unit Development and Preliminary Plat approval for Legacy at Jackson Landing and Final Planned Unit Development (PUD), and Final Plat approval for Phase I of the Legacy at Jackson Landing (the “Development”) at the southeast corner of Blevins Buckle Trail and Jackson Creek Parkway. As proposed, the Preliminary PUD and Preliminary Plat defines the Applicant’s intent to develop the 30.216-acre commercial center development for a mix of retail, restaurant and hospitality uses. The Final PUD and the Final Plat defines Phase I of the development, which includes a 129,000 square anchor retail store (Major A) and another 50,000 square feet of retail and restaurant uses. Phase I also includes significant off-site road and traffic control improvements, on-site circulation, stormwater detention, landscaping and trails system that will serve the entire development when completed.

History/Background. On May 14, 2025, the Applicant received unanimous Planning Commission Sketch Plan subject to the following conditions: 1) The Applicant host a community meeting outside of the public hearing forum; 2) The Required traffic impact study shall address the Development’s impact on the existing roadway network, including the intersection of Baptist Road and Jackson Creek Parkway; and 3) the proposed traffic control improvements (traffic lights and turn lanes) at Jackson Creek Parkway and Blevins Buckle be completed prior to the occupancy of Major A.

The Applicant returned to Planning Commission first on September 8, 2025 (See Attachment 1) and then on October 8, 2025, for a public hearing (See Attachment 2.) During the 10/8/2025 public hearing Staff reported that the Applicant had agreed to comply with each of the conditions expressed during the May 14, 2025, and that these conditions would be included in the Site and Public Improvement Agreement for the Development. The Applicant also reported that the site plan had been revised to include pedestrian-ways, dark-sky compliant lighting, and native landscape areas in response to the feedback received during the community meeting.

At the conclusion of the public hearing the Planning Commission unanimously recommended approval of the Applicant’s request for Preliminary and Final Planned Unit Development and Preliminary and Final Plat approval for Legacy at Jackson Landing as presented in the documents outlined in Staff’s Report to Planning Commission and Findings of Fact, dated 10/8/2025 (See Attachment 3.)

Requested Action.

A motion to **APPROVE** Ordinance No. 20-2025 – An Ordinance Approving the Preliminary Planned Unit Development for Legacy at Jackson Creek Landing and the Final Planned Unit Development for Legacy at Jackson Landing Phase I, located at the Southwest Corner of Blevins Buckle Trail and Jackson Creek Parkway.

- att.
1. Planning Commission Minutes, dated 9/10/2025
 2. Planning Commission Minutes, dated 10/8/2025
 3. Staff Report to Planning Commission, dated 10/8/2025
 4. Staff Presentation to Council, dated 11/3/2025
 5. Ordinance No. 20-2025



**TOWN OF MONUMENT PLANNING COMMISSION - DRAFT
REGULAR MEETING**

Wednesday September 10th, 2025

Hybrid Meeting-In person and remote participation Via Microsoft TEAMS

1. Call to order, Pledge of Allegiance, Roll Call:

- a. Vice-Chair Smith called the meeting/hearing of the Planning Commission of the Town of Monument, Colorado, to order at 6:00 pm at Monument Town Hall and led those assembled in the Pledge of Allegiance.

PLANNING COMMISSION	TOWN STAFF
PRESENT: Chair Ray Egley Commissioner Cathy Green Commissioner Daniel Ours Commissioner John Parr Commissioner Martin Trujillo Alternate Commissioner Valerie Baumer	Rey Medina, Planner I Dan Ungerleider, Planning Director
ATTENDED REMOTELY:	
ABSENT: Commissioner Donna Hatch Vice-Chair Corey Petersen	

2. Approval of Minutes/Agenda Modification

- a. Move to approve the minutes of August 13th, 2025, Planning Commission Meeting.
Commissioner Trujillo motioned to approve the minutes; Commissioner Egley seconded; passed 6-0.

3. Hearing/Meeting Items

3a. Public hearing for the Legacy at Jackson Landing project was continued to October 8, 2025.

4. Other Topics:

- a. Staff provided the Planning Commission with updates regarding the Monument 2040 Comprehensive Plan.

5. Adjournment: Chair Egley moved to adjourn the meeting/hearing of the Planning Commission at 6:07 pm.

Next Planning Commission Meeting: October 8th, 2025.

The public is welcome to attend either in person or online for the Planning Commission meetings. Town of Monument meetings/hearings Live Stream or video Meetings Online

- **Monument meetings/hearings live stream or video meeting recordings can be found online** - Please follow this (YouTube) link to view all PC meetings/hearings: <http://bit.ly/2uZxjfa>
- **Streaming meetings:** Instructions can be found on the Town website: <https://www.townofmonument.org/263/Planning-Commission-Board-of-Adjustment>
- **Meeting Minutes:** Minutes taken by staff are action summaries. As per the Planning Commission Bylaws, all public meetings of the Commission shall be recorded by electronic device. Any person desiring to have a meeting recorded by a stenographic reporter, at his or her expense, may do so, provided that it does not otherwise disrupt the proceedings.

IMPORTANT NOTE: Accommodations for the hearing impaired can be made upon request with 24 hours' notice. Please call 719-481-2954.

Reference: All Development project information can be found on the town website at <https://www.townofmonument.org/235/Development-Projects>.

Note that each project application submitted to the Town of Monument is reviewed fully by the Planning Department Staff prior to placement on the agenda of the Planning Commission or Town Council. At the meetings/hearings, applicants and Staff will provide details such as possible conditions, density, development capacity and all current and previous approvals. This will include project referrals, which are completed prior to all projects to verify conformance and approval criteria before being brought forth to the Planning Commission.



**TOWN OF MONUMENT PLANNING COMMISSION - DRAFT
REGULAR MEETING**

Wednesday October 8th, 2025

Hybrid Meeting-In person and remote participation Via Microsoft TEAMS

1. Call to order, Pledge of Allegiance, Roll Call:

- a. Vice-Chair Smith called the meeting/hearing of the Planning Commission of the Town of Monument, Colorado, to order at 6:00 pm at Monument Town Hall and led those assembled in the Pledge of Allegiance.

PLANNING COMMISSION	TOWN STAFF
PRESENT: Chair Ray Egley Vice-Chair Corey Petersen Commissioner Cathy Green Commissioner Daniel Ours Commissioner John Parr Commissioner Donna Hatch Commissioner Martin Trujillo Alternate Commissioner Valerie Baumer	Rey Medina, Planner I Maryam Moradian, Senior Planner Dan Ungerleider, Planning Director
ATTENDED REMOTELY:	
ABSENT:	

2. Approval of Minutes/Agenda Modification

- a. Move to approve the minutes of July 9th, 2025, Planning Commission Meeting.
Commissioner OURS motioned to approve the minutes; Commissioner Trujillo seconded; passed 7-0.
- b. Move to switch the order of hearing items.
Commissioner Egley motioned to approve the switch; Commissioner Petersen seconded; passed 7-0.

3. Hearing/Meeting Items

3a. PUBLIC HEARING: a. Case #s 25MON-PFPUD00001 and 25MON-PFP00003 / Request for the Approval of the Preliminary Planned Unit Development and the Preliminary Plat for Legacy at Jackson Landing, and the Final Planned Unit Development and the Final Plat for Legacy at Jackson Landing Phase I, located at the Southwest Corner of Belvins Buckle Trail and Jackson Creek Parkway [Public Hearing].

- i. Public Hearing was open and closed with members of the public present.
- ii. Staff Presentation:
- iii. Public Comments:

a) N/A

- iv. Commissioner Comments:

v. Commissioner ____ made a motion:

- a) Motion: "A motion to make a recommendation to **APPROVE** the Lewis Palmer Subdivision Filing I located at 36 N. Jefferson Street, as supported by the attached finding of fact."
- b) Commissioner Ours seconded the motion; motion passed (7-0).

4. **Other Topics:**

5. **Adjournment:** Chair Egley moved to adjourn the meeting/hearing of the Planning Commission at ____pm.

Next Planning Commission Meeting: November 12th, 2025.

The public is welcome to attend either in person or online for the Planning Commission meetings. Town of Monument meetings/hearings Live Stream or video Meetings Online

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Note that each project application submitted to the Town of Monument is reviewed fully by the Planning Department Staff prior to placement on the agenda of the Planning Commission or Town Council. At the meetings/hearings, applicants and Staff will provide details such as possible conditions, density, development capacity and all current and previous approvals. This will include project referrals, which are completed prior to all projects to verify conformance and approval criteria before being brought forth to the Planning Commission.

TOWN OF MONUMENT
645 Beacon Lite Road
Monument, CO 80132



PLANNING DEPARTMENT
719-884-8015
www.townofmonument.org/planning

STAFF REPORT

TO: Planning Commission

FROM: Dan Ungerleider, AICP, Planning Director

DATE: October 8, 2025

SUBJECT: Case #s 25MON-PFPUD00001 and 25MON-PFP00003
Request for the Approval of the Preliminary Planned Unit Development and the Preliminary Plat for Legacy at Jackson Landing, and the Final Planned Unit Development and the Final Plat for Legacy at Jackson Landing Phase I, located at the Southwest Corner of Blevins Buckle Trail and Jackson Creek Parkway [Public Hearing]

Applicant's Information.

Chris Hake
Legacy Development Partners
2801 E Camelback Rd
Phoenix, AZ 85016

Owner's Information.

Phoenix Bell Associates L.L.P.
8710 N Thornydale Rd, Suite 120
Tucson, AZ 85742

Property Location.

A portion of Parcel "H" as described in that Special Warranty Deed, as recorded on January 19, 2000, under Reception No. 200006198, located at the Southwest Corner of Blevins Buckle Trail and Jackson Creek Parkway

Property Size.

30.216 acres

Comprehensive Plan Designation.

The subject property is designated Commercial Center by the Town's Comprehensive Plan ([link](#)), adopted 2017.

Zoning Designation.

RP-PCD: Planned Commercial Development District

Surrounding Property Information.

North – Monument Marketplace / PUD
West – I-25 State Highway
East – Vacant Higby Road Subdivision / RP-PCD
South – Monument Industrial / CC: Community Commercial

Requested Action(s).

1. Approval of the Preliminary Planned Unit Development for Legacy at Jackson Landing
2. Approval of the Preliminary Plat for Legacy at Jackson Landing
3. Approval of the Final Planned Unit Development (PUD) for Legacy at Jackson Landing Phase I
4. Approval of the Final Plat for Legacy at Jackson Landing Phase I

Introduction. The Applicant, Chris Hake of Legacy Development Partners, LLC, is seeking approval of the Preliminary Planned Unit Development (PUD) and Preliminary Plat for Legacy at Jackson Landing, and the Final PUD and the Final Plat for Legacy at Jackson Creek Phase I for the construction of a commercial center at the southwest corner of Blevins Buckle Trail and Jackson Creek Parkway. The required public notice was posted and mailed in accordance with the notice requirements as described by Section 1.16.140 of the Town Municipal Code. A list of the attachments referenced in this report are provided below:

1. Location and Future Land Use Map
2. Public Hearing Notice
3. Legacy at Jackson Landing PUD Project Description and Response to Approval Criteria, prepared by Kimely-Horn, received 7/30/2025 ([link](#))
4. Legacy at Jackson Landing, Plat Project Description and Response to Approval Criteria, prepared by Kimely-Horn, received 7/30/2025 ([link](#))
5. Legacy at Jackson Landing Preliminary PUD, prepared by Kimley Horn, dated 9/30/2025 ([link](#))
6. Legacy at Jackson Landing Preliminary Plat, prepared by Barron Land, dated 7/28/2025 ([link](#))
7. Legacy at Jackson Landing Phase I Final PUD, prepared by Kimley Horn, dated 9/30/2025 ([link](#))
8. Legacy at Jackson Landing Phase I Final Plat, prepared by Barron Land, revised 9/19/2025 ([link](#))
9. Legacy at Jackson Landing Master Development Drainage Plan and Phase I Drainage Report, prepared by Kimely-Horn and Associates, received 9/30/2025 ([link](#))
10. Legacy at Jackson Landing Traffic Impact Study, prepared by The Garrett Companies, Inc., dated August 2025 ([link](#))
11. Legacy at Jackson Landing (Target) Photometric Plan, prepared by Villa Lighting, dated 8/16/2025 ([link](#))

Public Notice. Pursuant to [Chapter 18 - Land Development Code, Section 18.01.260.D and Table 1.2](#), which requires a public notice at least fifteen (15) days prior to any public hearing for a land use change, be mailed to property owners with 500 feet and posted on the property. The Applicant has complied with aforementioned notice requirements. A copy of the public notice is included with this report as Attachment 2.

History/Background. On May 14, 2025, the Applicant received unanimous approval from the Planning Commission PC Resolution No. 03-2025 ([link](#)) of the presented Sketch plan for the subject Legacy at Jackson Landing commercial development (the “Development”). The Sketch Plan and related narrative described a substantial commercial development anchored by a



129,000 square foot national retailer (Major A), now known to be Target, and a 16,000 square foot secondary anchor (Major B), to be named later. Other commercial uses envisioned included a mix of retail, service, and dining establishments. The Sketch Plan also provided details regarding site access, internal circulation, parking, landscaping, open space, utilities, and phasing. The Planning Commission accompanied their approval with condition the required traffic impact study address the Development’s impact on the existing roadway network, including the intersection of Baptist Road and Jackson Creek Parkway, and that the anticipated traffic control improvements at Jackson Creek Parkway and Blevins Buckle be completed prior to the occupancy of Major A.

The Planning Commission also asked that the Applicant include detailed design guidelines for all phases of the Development, a trail along the west side of the property connecting to the north. Planning Commission members also expressed their support for the various green infrastructure elements presented during the Applicant’s presentation, specifically the use of rain gardens replacing typical-curbed parking lot landscape islands.

The Planning Commission’s last request was that the Applicant host a community meeting outside of the public hearing forum. On June 19, 2025, Legacy Development Partners hosted a community meeting at the Tri-Lakes Chamber of Commerce. Participants requested that Major B should have better pedestrian connectivity through the site. The site plan has been revised accordingly to include similar north-south pedestrian connectivity for both Major A and Major B buildings.

Project Details. A copy of the Applicant’s Project Narrative and Response to Approval Criteria is included with this report as Attachment 3 ([link](#)) and 4 ([link](#)). The Preliminary PUD and the Preliminary Plat define the intent of the overall 30.216-acre commercial center development, while the Final PUD and the Final Plat is provided for Phase I of the overall development, including two anchor stores with complementary retail, restaurant and hospitality uses in Lots 1, 2, 3 and Tract A. Traffic Control, on-site circulation, both vehicular and pedestrian, and stormwater management for the entire development is provided for during Phase I. Future phases, which will include development of the remaining commercial pad sites not included in Phase I, will include building placement, parking, and compliance with architectural, landscape and sign design standards as set by Phase I.

Comprehensive Plan and Zoning. The subject property is designated for Commercial Center by the 2017 Comprehensive plan. This designation anticipates uses that provide goods and services for the region and traveling public, such as entertainment complexes, lodging and meeting facilities, large specialty retail establishments and types of development expected to generate high numbers of vehicle trips. The proposed Development is consistent with this designation.

Zoning and Land Use. The subject property is designated CC: Community Commercial, consistent with the above referenced comprehensive plan Community Center designated Community Commercial. The proposed Development is consistent with this designation. The Planned Unit Development Designation assures that future phases will be added consistently and compatible with the development elements proposed in Phase I, and ensures that the overall Development addresses the required criteria ([18.03.460 D](#)) in a manner consistent with the general public interest, health, safety and welfare.

Stormwater Management. A copy of the Master Development Drainage Plan and Phase I Drainage Report, prepared by Kimley Horn, is included as Attachment 9 ([link](#)) with this Staff Report. The Project area is currently undeveloped and consists of mostly vacant land with some existing utility infrastructure. Historically, the Project area drains northeast to southwest. The existing stormwater drains towards I-25. 8-acres drains to an existing culvert that crosses beneath I-25 northwest of the Property. The remaining 22-acres sheet flows to an existing culvert that crosses beneath I-25 southwest of the Property.

The Town Consulting Engineer, Jacobs Engineering, has reviewed the Master Development Drainage Plan and Phase I Drainage Report and has determined that the proposed stormwater facilities have been designed to adequately addresses the conveyance, storage and treatment of on and off-site stormwater as considered for the overall Development and specifically designed for Phase I of the Development (Lots 1, 2, 5, Tract A and the overall infrastructure). Town Staff concurs with this assessment.

Landscaping and Open Space. As was proposed during Sketch Plan review, the Development will include a drainage and open space area at the southwest corner of the property within Tract A. The area will have a mix of native grasses and perennial wildflowers and framed by a variety of ornamental and evergreen trees. Trees will be included withing the parking lot islands and along Blevins Buckle Trail expansion. Landscaping materials will include a combination of deciduous, ornamental, and evergreen trees and bushes, drought tolerant native grasses and perennial wildflowers exceeding the Town's minimum landscaping requirements as provided for in [Chapter 18 – Land Development Code, Article 4 – Landscape Standards](#).

Traffic Impact Study. A copy of the Traffic Impact Study, prepared by Kimley Horn, is included as Attachment 10 ([link](#)) with this Staff Report. As requested during Sketch Plan Review, the Traffic Impact Study reviewed and considered the Development's impacts on existing and future conditions of the existing adjacent road network, including the intersections of Leather Chaps and Jackson Creek Parkway, Blevins Buckle Trail and Jackson Creek Parkway, and Baptist Road and Jackson Creek Parkway.

The Traffic Impact Study confirmed that the Development will generate sufficient vehicle trips to warrant traffic lights at the intersection of Blevins Buckle Trail and Jackson Creek Parkway. This additional traffic control will help to address some of the existing traffic concerns experienced along Jackson Creek Parkway.

The Town consulting engineer, Jacobs Engineering, has reviewed the Traffic Impact Study and has determined that the proposed traffic light, related traffic control additions, and intersection reconfiguration, will adequately address the impacts of this development on the local road network. Town Staff concurs with this assessment.

Site Circulation. The proposed internal circulation will allow for direct access east-west into the site, and continued access to Monument Marketplace as it exist today. Access to future phases will be provided by an internal road aligned with the existing Monument Marketplace intersection. This internal road was designed to align with a future roadway that will run south to Baptist Road. An emergency interconnect will be provided at the northwest corner of the development, provide emergency vehicle access between Legacy at Jackson Landing and Monument Marketplace.

In addition to sidewalks provided from Jackson Creek Parkway and throughout the Development, the Development also includes a trail around the perimeter of the drainage and open space area and running north-south along the east edge of the Development to Monument Marketplace. This trail is consistent with the initiatives established by the 2017 Comprehensive Plan ([link](#)) and the 2003 Parks, Trail and Open Space Master Plan ([link](#)).

Parking. The proposed site design, parking, and on-site circulation complies with the standards set forth in Chapter 18.05 [Article 1 – Site Design Standards](#) and [Article 2 – Parking Standards](#). Phase 1 of the Development, as provided for in the Final PUD plans, conforms with the Town’s minimum parking standard, and provides additional parking spaces that will support change of use and other market demands. Calculations are provided below.

REQUIRED PARKING (TOWN OF MONUMENT)				
LOT	USE	PARKING REQUIREMENTS	SQ FT/ROOMS	SPACES REQUIRED
1	MAJOR RETAIL	1 SP/300 SQ FT	129,000 SQ FT	430 SPACES
2	MAJOR RETAIL	1 SP/300 SQ FT	16,000 SQ FT	54 SPACES
	MINOR RETAIL	1 SP/250 SQ FT	13,900 SQ FT	56 SPACES
	RESTURANT	1 SP/200 SQ FT	10,000 SQ FT	50 SPACES
3	MINOR RETAIL	1 SP/250 SQ FT	4,600 SQ FT	19 SPACES
	RESTURANT (DRIVE-IN)	15 SP/1,000 SQ FT	2,600 SQ FT	39 SPACES
	RESTURANT	1 SP/200 SQ FT	2,300 SQ FT	12 SPACES
	TOTAL REQUIRED			660 SPACES
	TOTAL ADA REQUIRED			2%
	TOTAL PROVIDED			865 SPACES (14 ADA)

Photometrics. Shortly after the Planning Commission’s approval of the Development’s Sketch Plan on May 14, 2025, Council members expressed directed Staff to encourage Legacy Development Partners to include dark sky design guidelines in their upcoming PUD proposals. The proposed parking lot lighting design, as confirmed by the detailed lighting (“photometrics”) plan and site plan demonstrates full compliance with the Town’s standards, as provided for in [Chapter 18.05 – Development Standards, Article 3 – Lighting Standards](#), and aligns with common Dark Sky initiatives.

As presented, site lighting incorporates 3000k color temperature and full cut-off fixtures to minimize excessive glare, reduce light trespass, reduce light fixture cluttering, and reduce skyglow. Timer and dimming controls will be integrated where appropriate to promote safety and prevent over-lighting during off-peak hours. Building lighting will also be installed in conformance with these principles.

The Town consulting engineer, Jacobs Engineering, has reviewed the Lighting Plan ([link](#)) and has determined that it complies with the Town's lighting standards. Town Staff concurs with this assessment and recognizes that the Development has been designed to the Town's desire to follow Dark Sky initiatives and offer a balance between safety and protection of the Town's natural night sky.

Architectural Design. As illustrated in the proposed Final PUD Plans for Phase I, buildings will be 1-story, not exceeding twenty-five feet in height, with exception of the feature owner for each anchor being between thirty (30) feet to forty (40) feet in height. It should be noted that RP-PCD: Planned Commercial Development District allows building heights up to fifty (50) feet. Buildings will be composed of precast painted concrete panels, masonry block, stone veneer and glass. Signs will be internally illuminated individual letters with set sizes in compliance with the Town code sign standards. Foundation landscaping will be in planters withing the storefront sidewalks, some used to screen external shopping cart storage. Loading and refuge areas are located behind the buildings and screened per Town standards. Architectural plans can be found on Page 43-51 ([link](#)).

Preliminary Plat and Preliminary PUD. The Preliminary Plat for Legacy at Jackson Landing Preliminary Plat ([link](#)) creates a nine (9) lot subdivision with one (1) tract for open space and stormwater management. The nine (9) lots will contain a mixture of retail, restaurants and hospitality uses, included one 129,000 square foot anchor tenant (Major "A") and one 16,000 square foot tenant ("Major B") in-line with smaller retail and restaurant spaces. The Preliminary Plat sets the stage for expansion of Blevins Buck Trail to accommodate additional lanes, a location for a shopping center identification sign at Jackson Creek Parkway, and traffic control upgrades to the intersection of Blevins Buckle Trail and Jackson Creek Parkway. The Town consulting engineer and Planning staff have found the Preliminary Plat to comply with the review and approval criteria outlined in 18.02.250 D ([link](#)) and the Preliminary PUD plans to comply with the review and approval criteria outlined in 18.03.450 ([link](#)). A Draft Finding of Fact, based on these standards, is Attachment 12 in this Staff report.

Final Plat and Final PUD Plan. As described above, the Final PUD for Legacy at Jackson Landing Phase 1 includes the development of two anchor stores with complementary retail, restaurant and hospitality uses in Lots 1, 2, 3 and Tract A. It also provides for traffic control, on-site circulation, vehicular and pedestrian circulation, and stormwater management improvements for Phase I and future phases of development. The Town consulting engineer and Planning staff have found the Final Plat to comply with the review and approval criteria outlined in 18.02.260 ([link](#)) and the Final PUD plan to comply with the review and approval criteria outlined in 18.03.460 ([link](#)). A Draft Finding of Fact based on these standards is included in this report (see Attachment 12.)

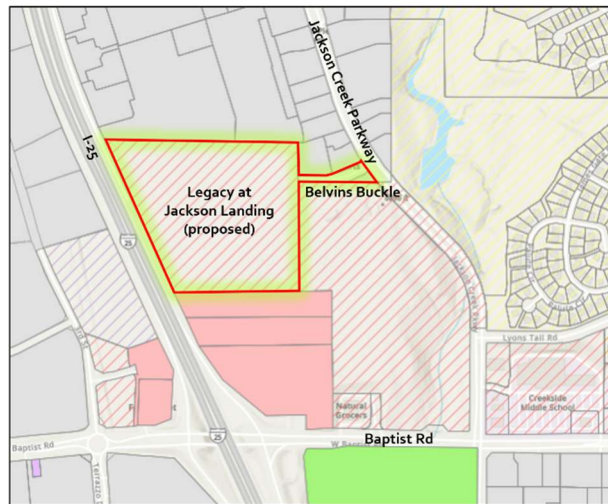
Recommended Action. A motion to recommend **APPROVAL** of the Preliminary Planned Unit Development and the Preliminary Plat for Legacy at Jackson Landing, and **APPROVAL** of the Final Planned Unit Development (PUD) and Final Plat for Legacy at Jackson Landing Phase I, located at the southwest corner of Blevins Buckle Trail and Jackson Creek Parkway, as supported by the attached finding of fact (Attachment 12) and described by the following documents:

1. Legacy at Jackson Landing PUD Project Description and Response to Approval Criteria, prepared by Kimely-Horn, received 7/30/2025 ([link](#))
2. Legacy at Jackson Landing, Plat Project Description and Response to Approval Criteria, prepared by Kimely-Horn, received 7/30/2025 ([link](#))
3. Legacy at Jackson Landing Preliminary PUD, prepared by Kimley Horn, dated 9/30/2025 ([link](#))
4. Legacy at Jackson Landing Preliminary Plat, prepared by Barron Land, dated 7/28/2025 ([link](#))
5. Legacy at Jackson Landing Phase I Final PUD, prepared by Kimley Horn, dated 9/30/2025 ([link](#))
6. Legacy at Jackson Landing Phase I Final Plat, prepared by Barron Land, revised 9/19/2025 ([link](#))
7. Legacy at Jackson Landing Master Development Drainage Plan and Phase I Drainage Report, prepared by Kimely-Horn and Associates, received 9/30/2025 ([link](#))
8. Legacy at Jackson Landing Traffic Impact Study, prepared by The Garrett Companies, Inc., dated August 2025 ([link](#))
9. Legacy at Jackson Landing (Target) Photometric Plan, prepared by Villa Lighting, dated 8/16/2025 ([link](#))

ATTACHMENT 1
LOCATION, ZONING AND FUTURE LAND USE MAPS

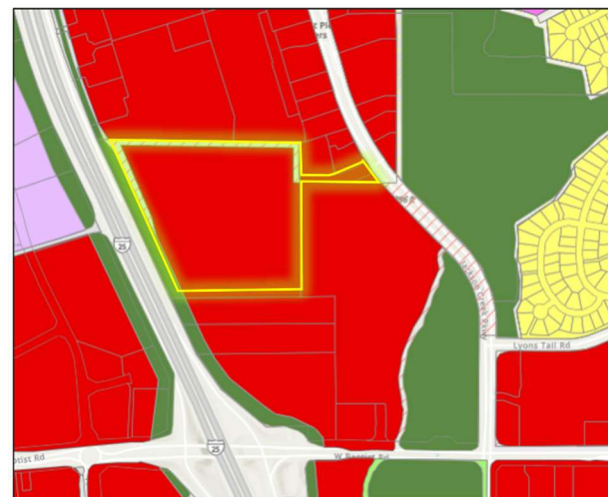


Location



Zoning

- CC: Commercial Center
- DB: Downtown Business
- LI: Light Industrial
- LLR: Large Lot Residential
- MHP: Mobile Home Park
- P: Public
- PUD: Planned Unit Development
- RA: Residential Attached
- SFD-1: Single-Family Detached Low Density
- SFD-2: Single-Family Detached Medium Density
- RP-PCD: Planned Commercial Development District
- RP-PID: Planned Industrial Development District
- RP-PMD: Planned Multi-Use Development District
- RP-PRD-2: Planned Residential District-Estate
- RP-PRD-4: Planned Residential District-Single-family
- RP-PRD-6: Planned Residential District-Single-family
- RP-PRD-10: Planned Residential District-Multiple Family



**Future Land Use
(2017)**

- BC: Business Campus
- CC: Community Commercial
- D: Downtown
- LI: Light Industrial/Warehouse
- LL: Large Lot Residential
- MU: Mixed Use
- PR: Parks, Trails, Open Space
- PS: Public/Quasi-public/Utility
- RA: Residential Attached
- SFD: Single Family Dwellings
- PS (School): Public/Quasi-public/Utility

**ATTACHMENT 2
PUBLIC HEARING NOTICE**



NOTICE OF A PUBLIC HEARING

On a request for a
Final Plat & PUD
for Legacy at Jackson Landing

To Whom It May Concern:

Kimley Horn will be presenting a Final Planned Unit Development, Legacy at Jackson Landing Final PUD. The Final PUD is designed as a regionally significant commercial project that will serve the Town of Monument, people throughout the region, and travelers along I-25. This Final PUD represents Phase 1 of Legacy at Jackson Landing, including two anchor stores with complementary retail, restaurant and hospitality uses with the development of Lots 1, 2, 3 and Tract A.

The Town of Monument Planning Commission will hear this proposal and make a recommendation at the following public hearing on this request:

Planning Commission Hearing:

Time: 6:00 PM
Date: September 10, 2025
Location: Town Hall Council Chamber
645 Beacon Lite Road
Monument, CO 80132

The Town of Monument Town Council will hear this proposal and make a decision at the following public hearing on this request:

Town Council Hearing:

Time: 6:30 PM
Date: October 6, 2025
Location: Town Hall Council Chambers
645 Beacon Lite Road
Monument, CO 80132

VICINITY MAP



****This map is provided for general reference only. If additional information is needed, please contact the Planning Department.**

If you have any questions, please contact the Planning Department by phone: 719-884-8015 or email: planning@tomgov.org.

Copies of the hearing documents can be found on the Town of Monument Documents on Demand website here: <https://monumenttownco.documents-on-demand.com/>.

ATTACHMENT 3

**LEGACY AT JACKSON LANDING PUD PROJECT DESCRIPTION AND RESPONSE TO
APPROVAL CRITERIA, PREPARED BY KIMELY-HORN, RECEIVED 7/30/2025**

([LINK](#))

ATTACHMENT 4

**LEGACY AT JACKSON LANDING, PLAT PROJECT DESCRIPTION AND RESPONSE TO
APPROVAL CRITERIA, PREPARED BY KIMELY-HORN, RECEIVED 7/30/2025**

([LINK](#))

ATTACHMENT 5

**LEGACY AT JACKSON LANDING PRELIMINARY PUD, PREPARED BY KIMLEY HORN, DATED
9/30/2025**

([LINK](#))

ATTACHMENT 6

**LEGACY AT JACKSON LANDING PRELIMINARY PLAT, PREPARED BY BARRON LAND, DATED
7/28/2025**

([LINK](#))

ATTACHMENT 7

**LEGACY AT JACKSON LANDING PHASE I FINAL PUD, PREPARED BY KIMLEY HORN, DATED
9/30/2025 ([LINK](#))**

ATTACHMENT 8

**LEGACY AT JACKSON LANDING PHASE I FINAL PLAT, PREPARED BY BARRON LAND, DATED
9/19/2025 ([LINK](#))**

ATTACHMENT 9

**LEGACY AT JACKSON LANDING MASTER DEVELOPMENT DRAINAGE PLAN AND PHASE I
DRAINAGE REPORT, PREPARED BY KIMELY-HORN AND ASSOCIATES, RECEIVED 9/30/2025**

([LINK](#))

ATTACHMENT 10

**LEGACY AT JACKSON LANDING TRAFFIC IMPACT STUDY, PREPARED BY THE GARRETT
COMPANIES, INC., DATED AUGUST 2025**

([LINK](#))

ATTACHMENT 11

**LEGACY AT JACKSON LANDING (TARGET) PHOTOMETRIC PLAN, PREPARED BY
VILLA LIGHTING, DATED 8/16/2025**

([LINK](#))

**ATTACHMENT 12
DRAFT FINDINGS OF FACT**

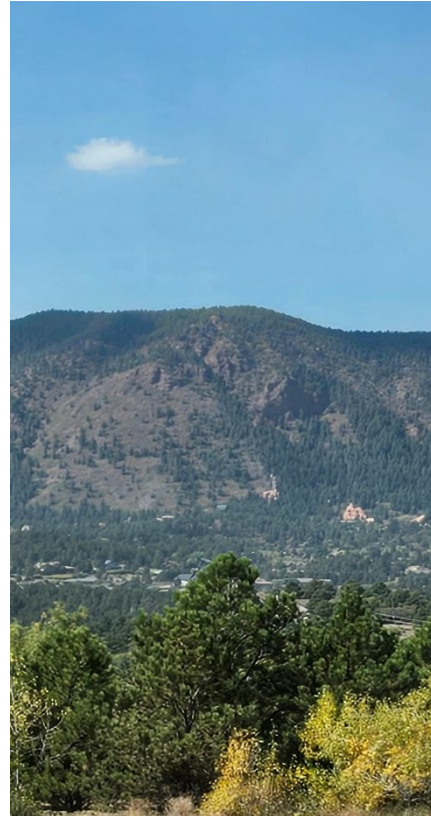
1. The preliminary and final plats conform with the Town's Comprehensive Plan; Parks, Trails, and Open Space Plan; and other plans adopted by the Town from time to time.
2. The preliminary and final plats propose a harmonious development and lot pattern that is compatible with the neighborhood and community.
3. The lot and development pattern ensures there will be adequate light, air, parks, open space, and other places for public use.
4. The preliminary and final plats design provides for adequate access to all lots and tracts proposed in the subdivision.
5. Adequate, safe, and efficient public improvements, utilities, and community facilities and services will be provided with sufficient capacity to serve the subdivision.
6. The preliminary and final plat designs provide adequate protection from fire, flood, geologic hazards, significant soil constraints, and other dangers, and provides for proper design of stormwater drainage, erosion control, and streets.
7. The preliminary and final plats conform to all applicable provisions of these regulations and any other applicable provisions of the Monument Municipal Code, and all applicable County, State, and Federal Regulations.
8. The preliminary and final planned unit development plans provide quality onsite open space in terms of recreation, views, public access, and enhancement of natural features in conformance with the Comprehensive Plan and Parks, Trails, and Open Space Master Plan.
9. The preliminary and final Planned Unit Development plans provide a trail and sidewalk system having adequate internal circulation and external connections to neighboring properties in conformance to the Comprehensive Plan and Parks, Trails, and Open Space Master Plan.
10. The preliminary and final planned unit development plans will be used to attract and develop a variety of new stores, restaurants, and hospitality businesses that will serve the Town residents and the region, and by generating sales tax dollars that will be used by the Town to provide quality services to its residents and business community.
11. The preliminary and final planned unit development plans provide a circulation system supporting connectivity and accessibility on and off-site.
12. The Triview Metropolitan District has confirmed that it has capacity to serve the water and sewer utility services.
13. Other required utilities are available, as demonstrated by willing-to-serve letters from all relevant utility providers.

14. The preliminary and final planned unit development plan design is sensitive to the site's major environmental characteristics including topography, geology, flood plains, view sheds, scenic features, vegetation, and night sky.
15. The preliminary and final planned unit development building design in terms of orientation, spacing, materials, exterior color and texture, storage and lighting result in a quality architectural design that is compatible with the surrounding area.
16. The preliminary and final planned unit development includes quality landscaping design that enhances the site and is compatible with the surrounding properties as shown by amount, types, and materials used.
17. The preliminary and final planned unit development fits within the context of the planned land use pattern and roadway and utility systems of the larger surrounding area.
18. The final planned unit development conforms to or is consistent with the preliminary planned unit development.

Town Council [Public Hearing]

Legacy at Jackson Landing

Preliminary and Final Planned Unit Development
Preliminary and Final Plat



PUBLIC NOTICE REQUIRED

Pursuant to [Chapter 18 – Land Development Code, Section 18.01.260.D and Table 1.2](#), which requires a public notice at least fifteen (15) days prior to any public hearing for a land use change, be mailed to property owners with 500 feet and posted on the property.

The Applicant has complied with the notice requirements. The affidavits is on file in the TOM Planning Department.

On Sept 10th, the PC continued to the public hearing at the Applicants request. On October 8, 2025, the PC conducted the Public Hearing.





NOTICE OF A PUBLIC HEARING
On a request for a
Final Plat & PUD
for Legacy at Jackson Landing

To Whom It May Concern:

Kimley Horn will be presenting a Final Planned Unit Development, Legacy at Jackson Landing Final PUD. The Final PUD is designed as a regionally significant commercial project that will serve the Town of Monument, people throughout the region, and travelers along I-25. This Final PUD represents Phase 1 of Legacy at Jackson Landing, including two anchor stores with complementary retail, restaurant and hospitality uses with the development of Lots 1, 2, 3 and Tract A.

The Town of Monument Planning Commission will hear this proposal and make a recommendation at the following public hearing on this request:

Planning Commission Hearing:
Time: 6:00 PM
Date: September 10, 2025
Location: Town Hall Council Chamber
645 Beacon Lite Road
Monument, CO 80132

The Town of Monument Town Council will hear this proposal and make a decision at the following public hearing on this request:

Town Council Hearing:
Time: 6:30 PM
Date: October 6, 2025
Location: Town Hall Council Chambers
645 Beacon Lite Road
Monument, CO 80132

If you have any questions, please contact the Planning Department
by phone: 719-884-8015 or email: planning@tomgov.org.

Copies of the hearing documents can be found on the Town of Monument
Documents on Demand website here: <https://monumenttownco.documents-on-demand.com/>.

VICINITY MAP



**This map is provided for general reference only. If additional information is needed, please contact the Planning Department.

LEGACY AT JACKSON LANDING

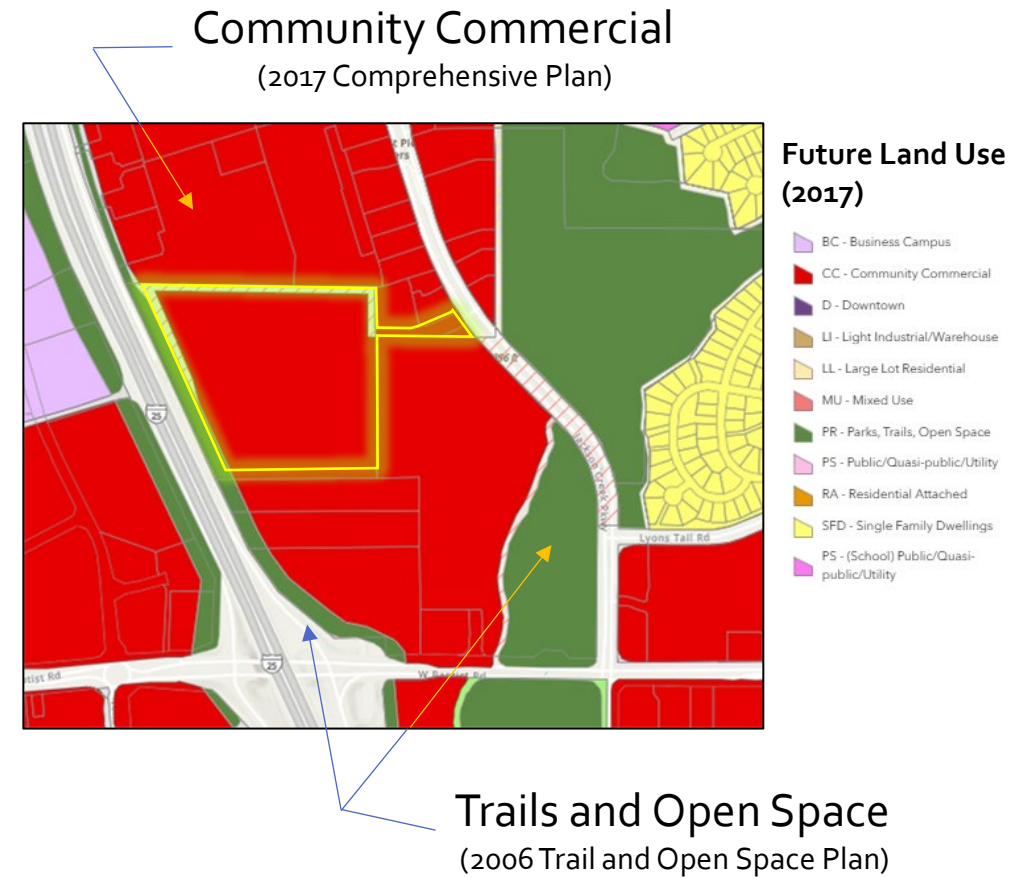
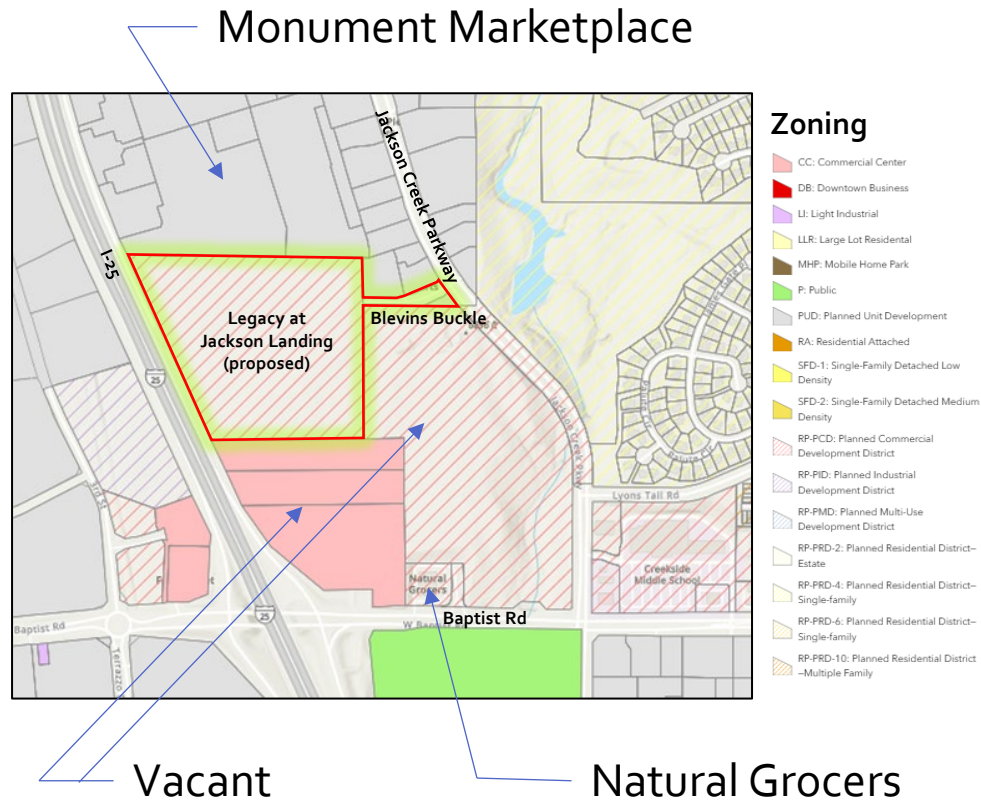
- **Applicant and Contract Purchaser.**
Chris Hake of Legacy Development Partners
- **Location.**
SWX of Belvins Buckle Trail & Jackson Creek Parkway
 - North – Monument Marketplace / PUD
 - West – I-25 State Highway
 - East – Vacant Higby Road Subdivision / RP-PCD
 - South – Monument Industrial / CC: Community Commercial
- **Requests.**
 1. Approval of the Preliminary Planned Unit Development and the Preliminary Plat for Legacy at Jackson Landing
 2. Approval of the Final Planned Unit Development (PUD) and Final Plat for Legacy at Jackson Landing Phase I

Location



Legacy at Jackson Landing

Maps and Plans



Legacy at Jackson Landing

Applicants Presentation

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LEGACY AT JACKSON LANDING

Preliminary PUD and Plat

Final PUD and Plat

Town Council

November 3, 2025

Monument, CO

MEET THE TEAM



Developer



Development Manager &
General Contractor



Civil Engineer



Architect

LP LEGACY

DEVELOPMENT PARTNERS

- Legacy focuses on delivering innovative high-growth markets across the United States
- Specializing in the development and redeveloping outparcels, multi-tenant shop buildings and mixed-use developments

50
MARKETS

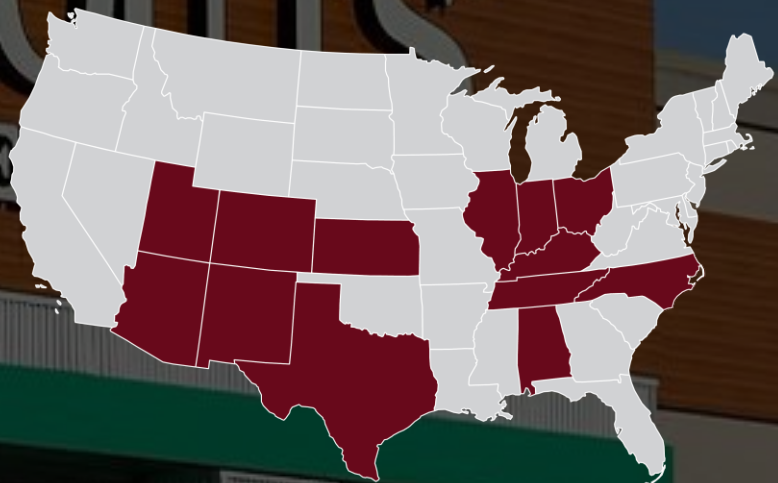
Southwest, Southeast, &
Midwestern United States

13
STATES

45+
YEARS

of combined industry
experience

\$1.3B
TOTAL
VALUE

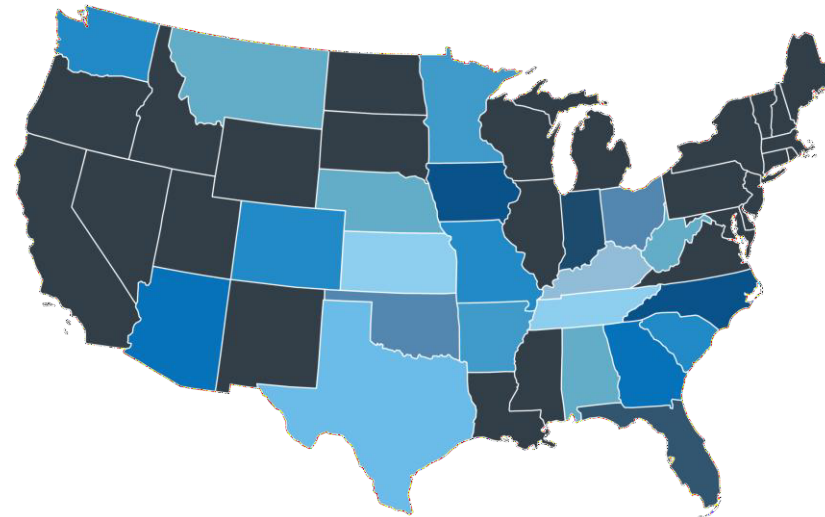


LEGACY RELATIONSHIPS

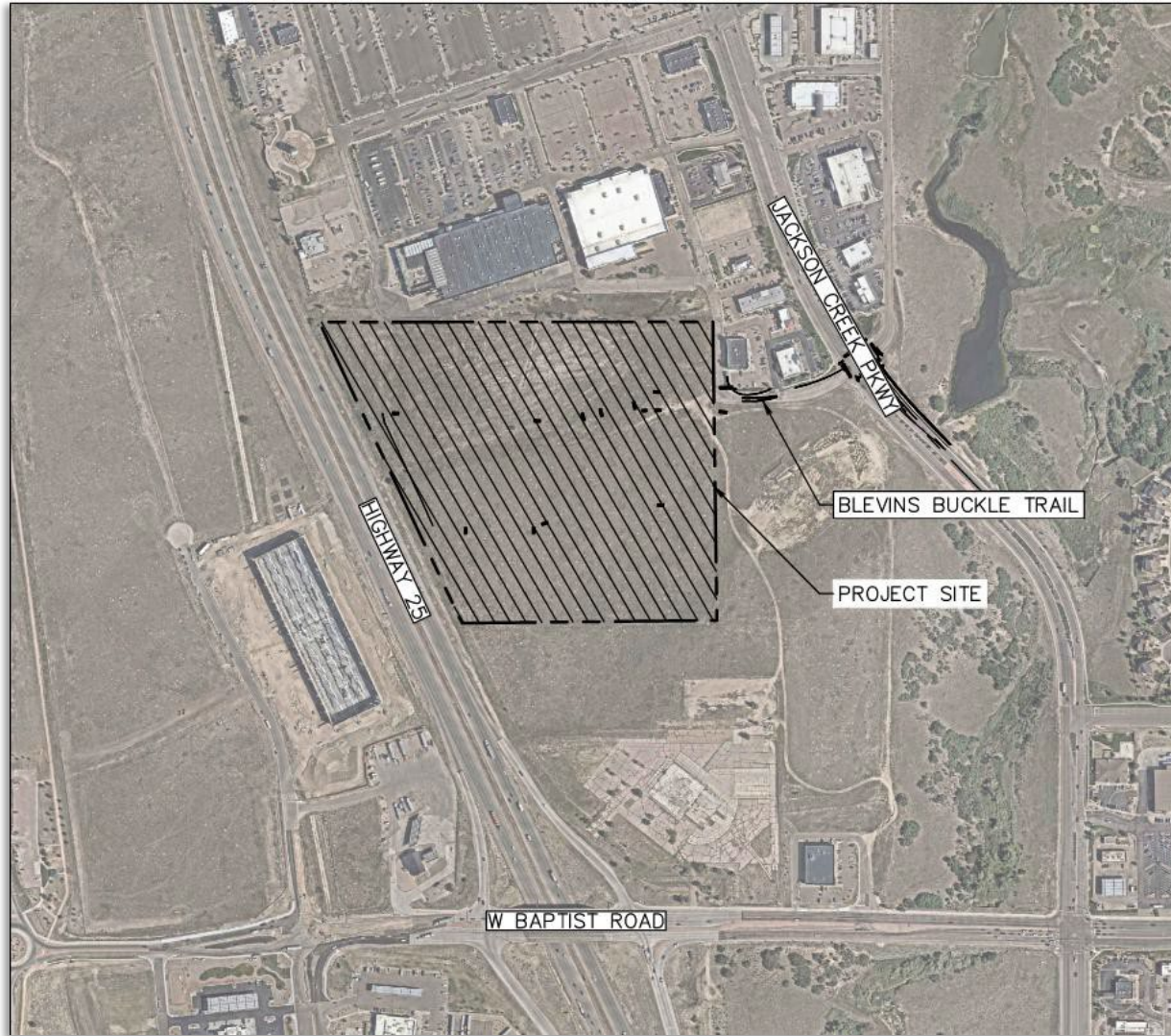




- Fully integrated real estate company (Investments, Development, Construction, Management).
- Founded by Eric Garrett in 2014.
- Current Employees: 400.
- Headquartered in Indianapolis, IN, Nashville, TN, and Denver, CO.
- Specialize in class-A, boutique-style multifamily & mixed-use developments.
- 50+ projects across 22 states totaling 20,265 rental apartment homes.
- *Recognized with 50+ national and local awards for Employee Satisfaction, Fast Growth, & Business Integrity.*



PROJECT LOCATION



Location:

- NE corner of I-25 and Baptist Rd
- West of Jackson Creek Pkwy
- South of existing Home Depot and Kohl's Stores

Size:

- Preliminary PUD / Plat: ~ 30 Acres
- Final PUD / Plat: ~ 18.00 Acres

This detailed site plan for Tract A illustrates the proposed development across nine lots. Lot 1 (Major A) and Lot 2 (Major B) are designated for large proposed buildings, with Lot 2 specifically noted as 16,000 SF. Other lots (3-9) are planned for smaller structures, including shops and pads. The plan features extensive parking areas, a 30' sanitary sewer easement, a 20' electrical easement, and a 20' water main easement. Key infrastructure includes a 50' setback for a 30' structure, a 10' soft surface trail, a 10' wide soft surface trail, and a 5' wide soft surface trail. The plan also shows existing property lines, a fire access road, and a future row dedication in progress. Various utility lines (light poles, gas lines, electrical equipment) and easements (access, parking, future phase) are clearly marked. The plan is titled 'TRACT A' and includes a note about drainage and open space for private water quality and detention pond.

- Regional shopping destination with a national anchor tenant and dozens of additional national, regional and local users.
- New service, restaurant, and retail amenities.
- Well Maintained Site Amenities and Landscaping.
- Convenient and safe parking and circulation.

PREVIOUS HEARINGS



SKETCH PLAN

- Approved by Planning Commission on May 17, 2025.
- Substantially the same as presented.

PLANNING COMMISSION

- Unanimous recommendation for approval – October 8, 2025

APPLICATIONS OVERVIEW

PRELIMINARY PLANNED UNIT DEVELOPMENT and PRELIMINARY PLAT

Cover entire 30 acres
Creates 9 lots for future development
Creates Tract for stormwater detention

FINAL PLANNED UNIT DEVELOPMENT and FINAL PLAT

Cover Lots 1, 2, and 3 and Tract A
Blevins Buckle Extension and
Improvements to Jackson Creek Pkwy
Infrastructure to serve site

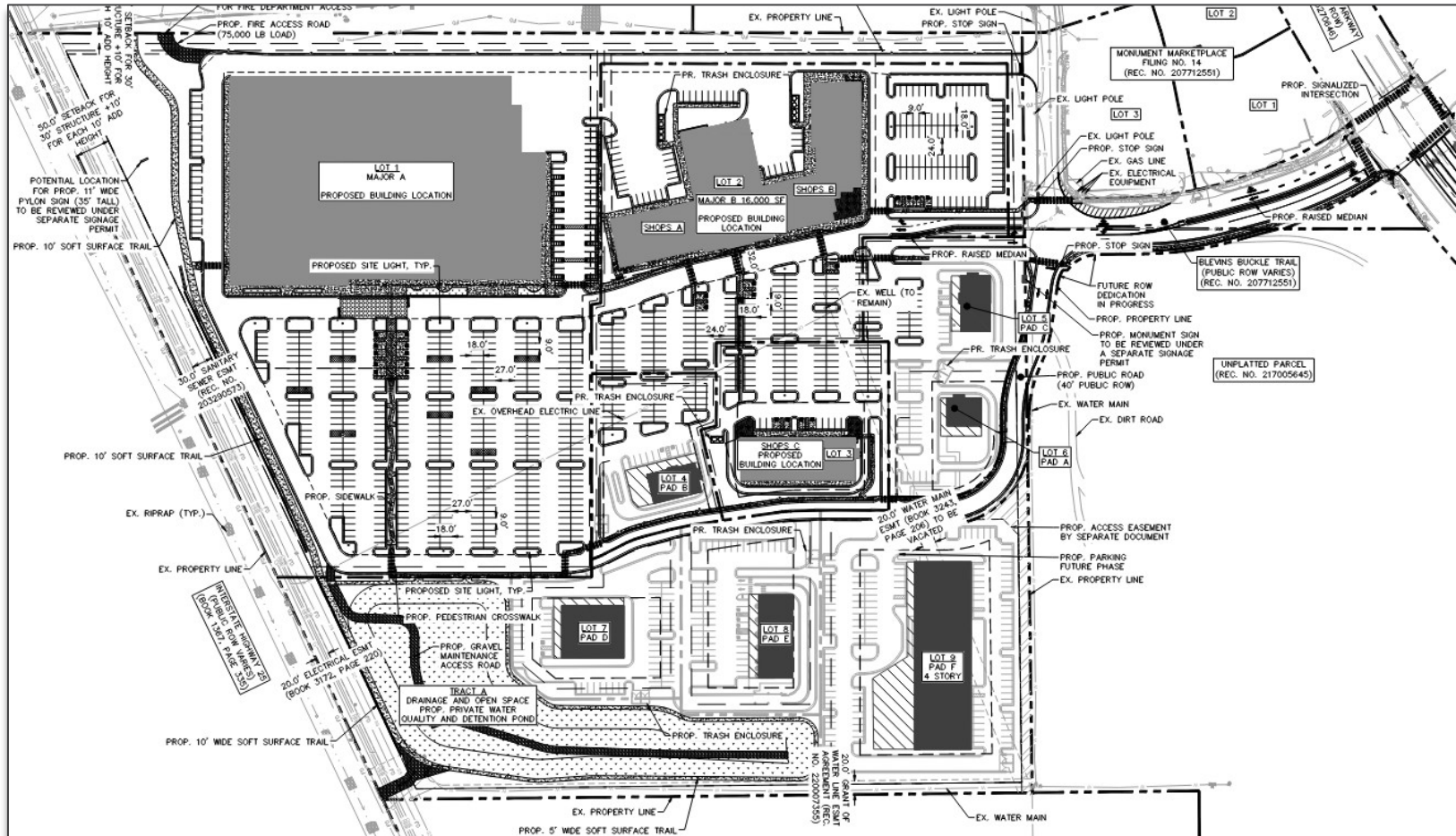
COMPREHENSIVE PLAN COMPLIANCE

Designated CC – Commercial Center

Meets TYPES, LOCATIONS, ATTRIBUTES, CHARACTERISTICS

Consistency, Adequate Access and Utilities

PRELIMINARY PLANNED UNIT DEVELOPMENT

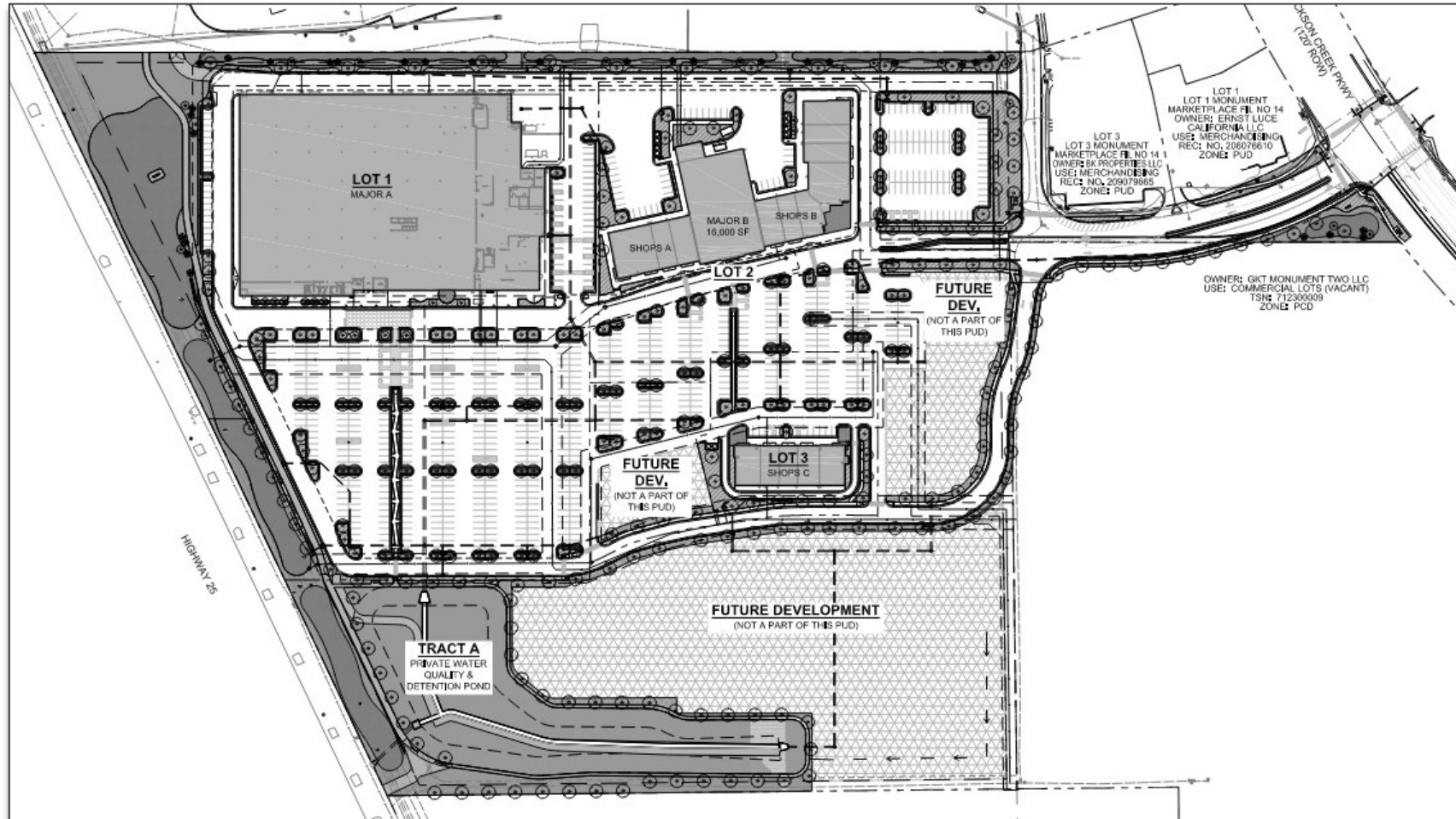


PRELIMINARY PUD ESTABLISHES

- Overall site layout
- Allowed uses
- Design guidelines
- Project Specific Standards
 - Dimensional – Lots, blocks, etc
 - Building Heights
 - Open spaces / Plazas
 - Landscaping
 - Lighting / Photometrics
- Site wide infrastructure and access

PRELIMINARY PLANNED UNIT DEVELOPMENT

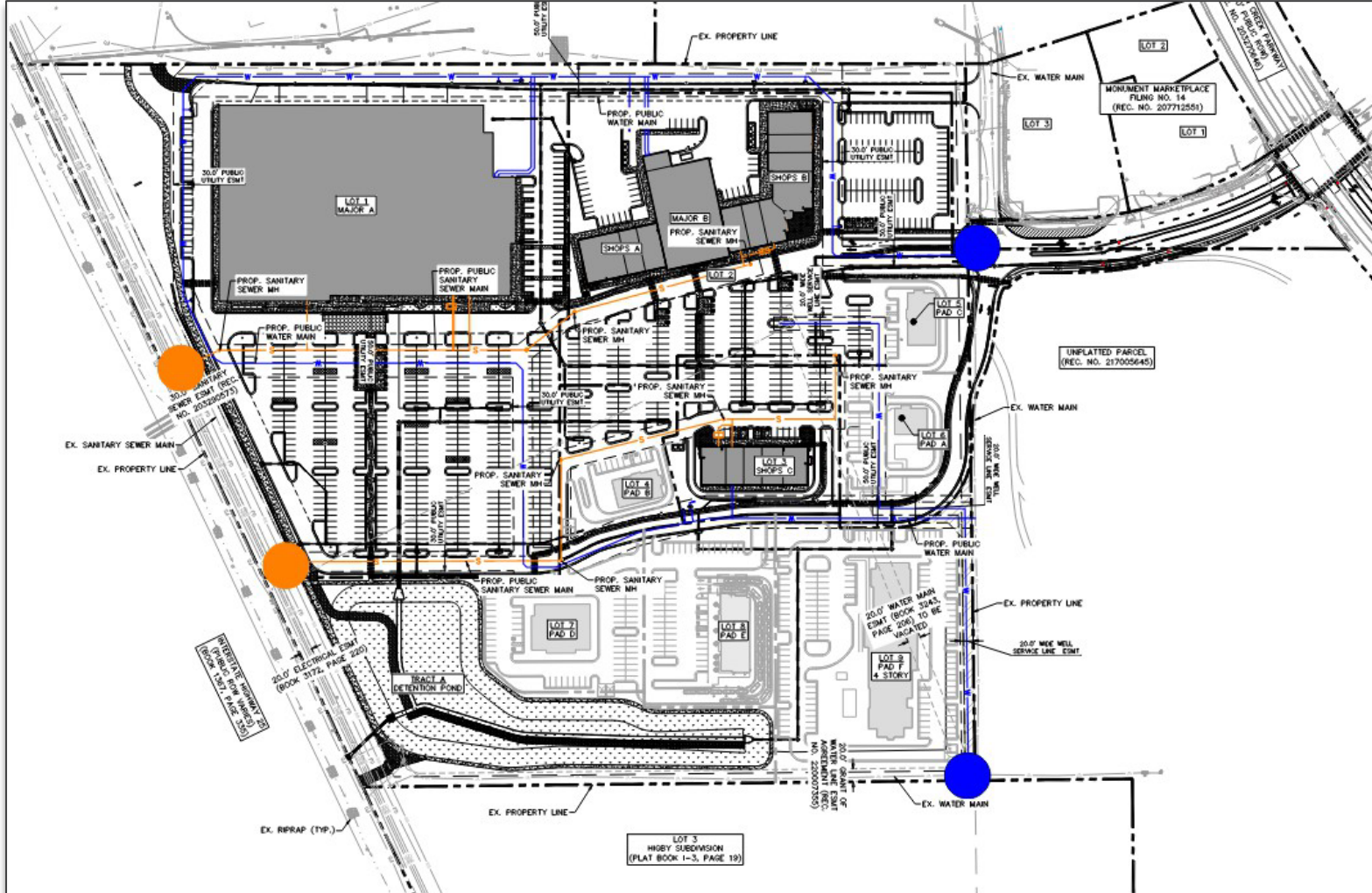
OPEN SPACE



- Open space provided throughout the site
- Green spaces and plazas
- Trail System per Trails Master Plan
- Pedestrian Connectivity
- Amenity area around detention pond

PRELIMINARY PLANNED UNIT DEVELOPMENT

WATER AND SEWER



- Connection to existing water and sewer infrastructure – minimal extensions
- *Triview has confirmed capacity for all phases of the development*
- Stormwater quality and detention



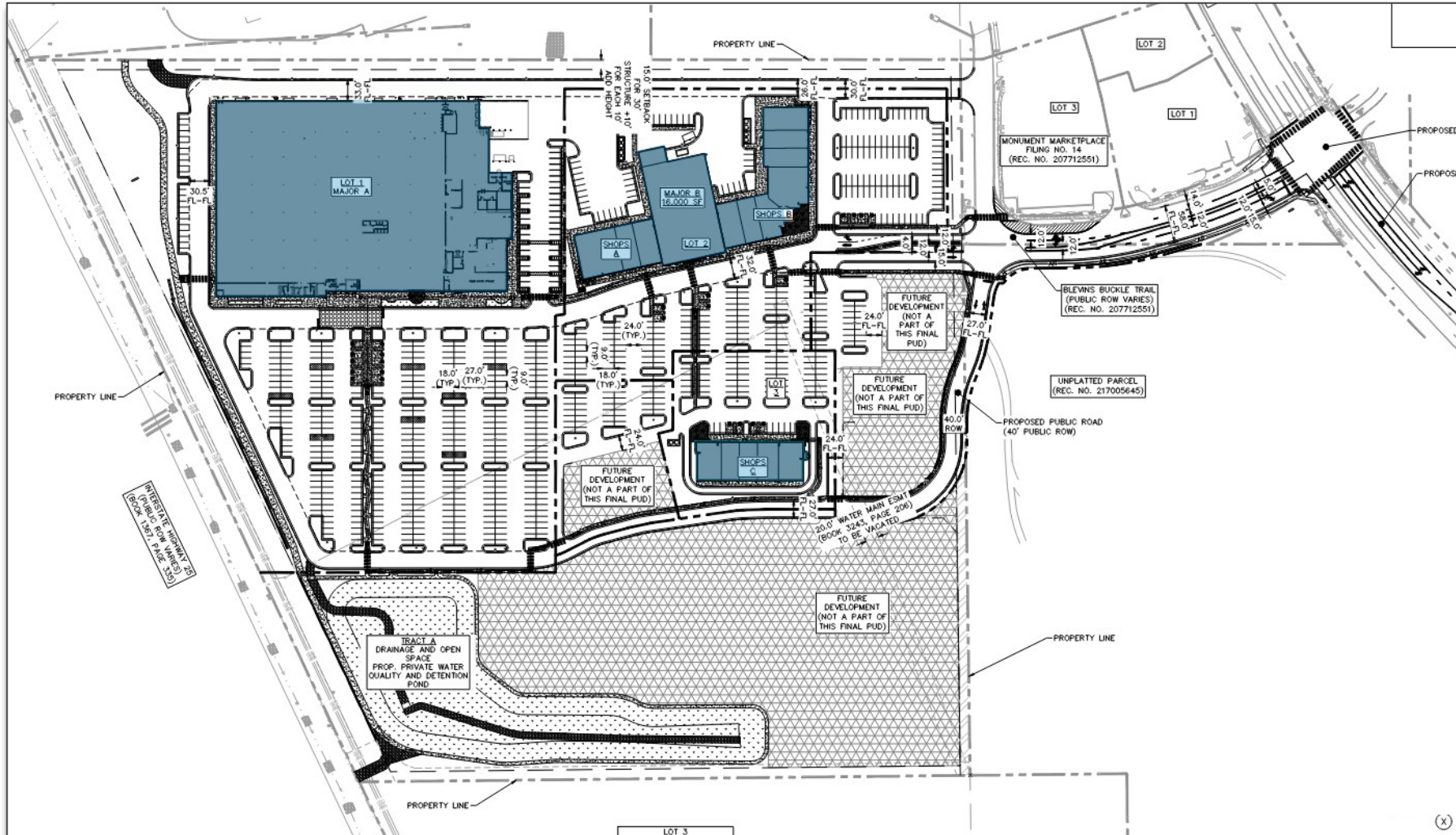
Sanitary Connection to Public System



Water Connection to Public System

FINAL PLANNED UNIT DEVELOPMENT

SITE OVERVIEW



- Major A Retailer, Major B Retailer, Shops A, B, and C
- Lots 1, 2 and 3 and Tract A
- All required Off-Site Infrastructure
- Convenient Access and Parking
- Pedestrian circulation
- Landscaping

COMMUNITY MEETING

DATE: JUNE 19, 2025

Held at Tri-Lakes Chamber of Commerce Offices
Twelve Attendees

What We Heard:

More pedestrian connections – added new connection to the Major B building

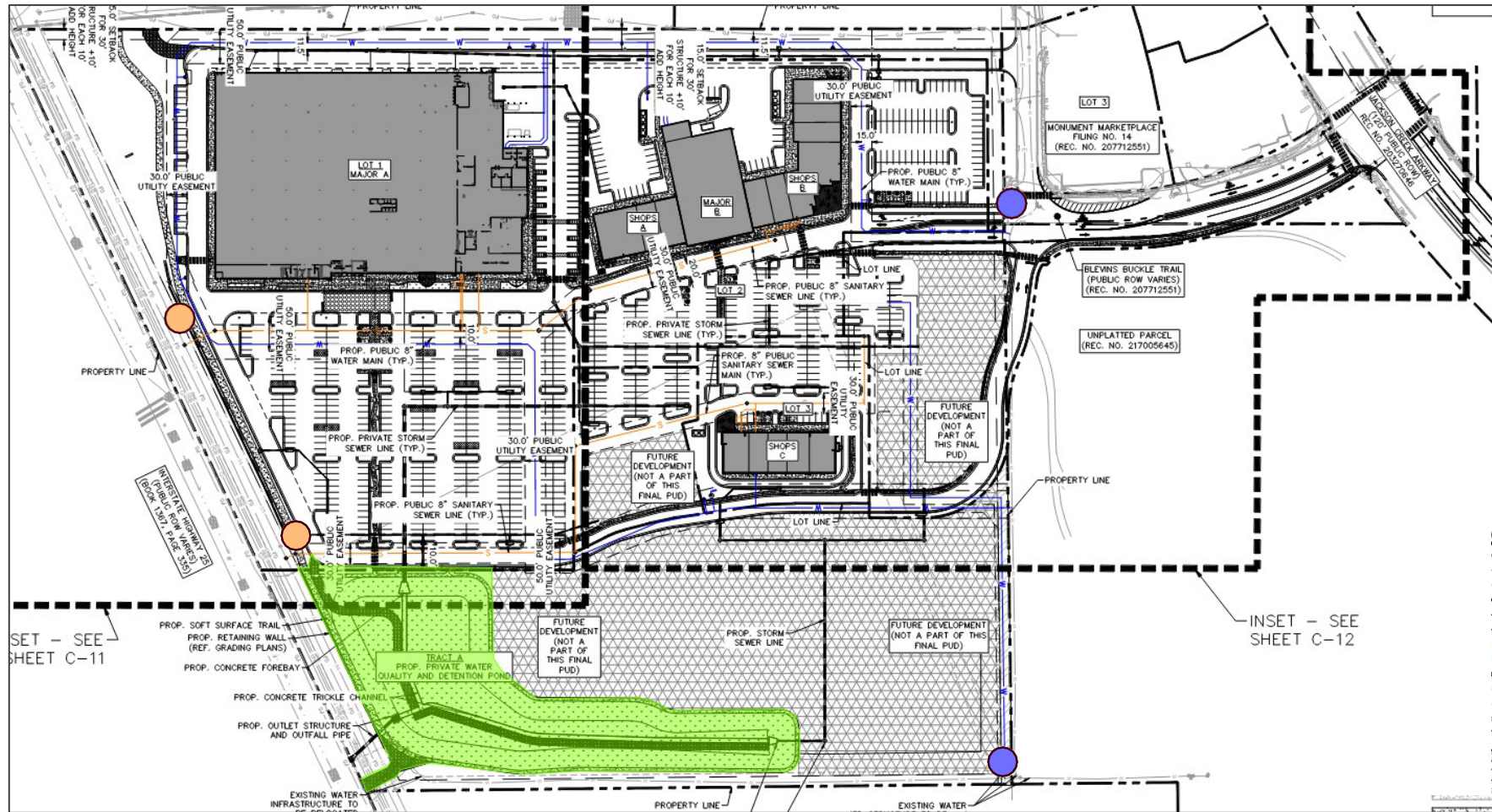
Building height – site is located a significant distance from nearest residential areas

- *Note that any future development will come before Planning Commission and Town Council*



FINAL PLANNED UNIT DEVELOPMENT

UTILITIES

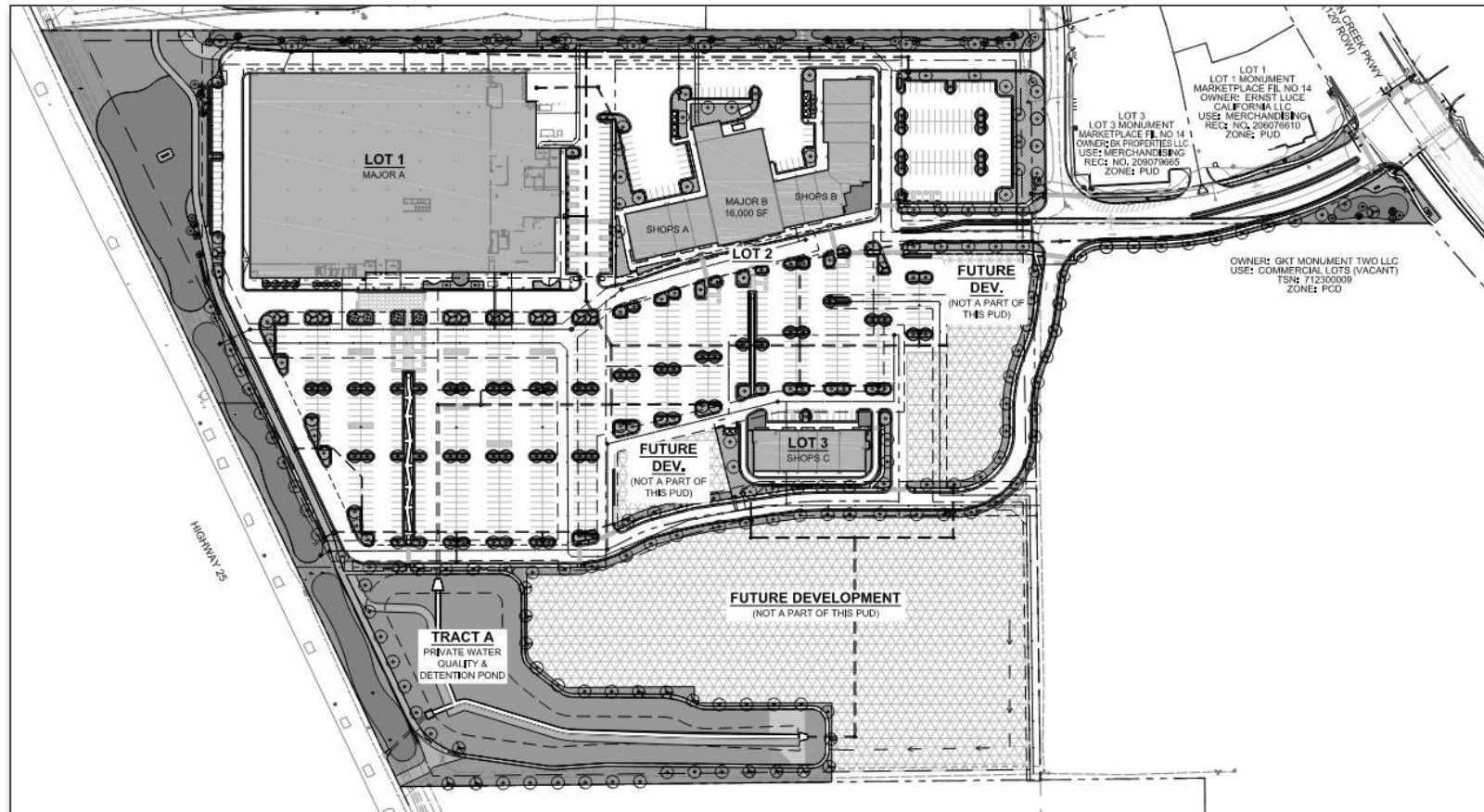


- Sufficient flow and pressure
- Detention pond will provide required stormwater quality before discharging into existing facility in CDOT ROW
- Taps into existing sanitary system with sufficient capacity
- Creates places for future connections

 Stormwater Facility  Connection to Existing Sanitary  Connection to Existing Water

FINAL PLANNED UNIT DEVELOPMENT

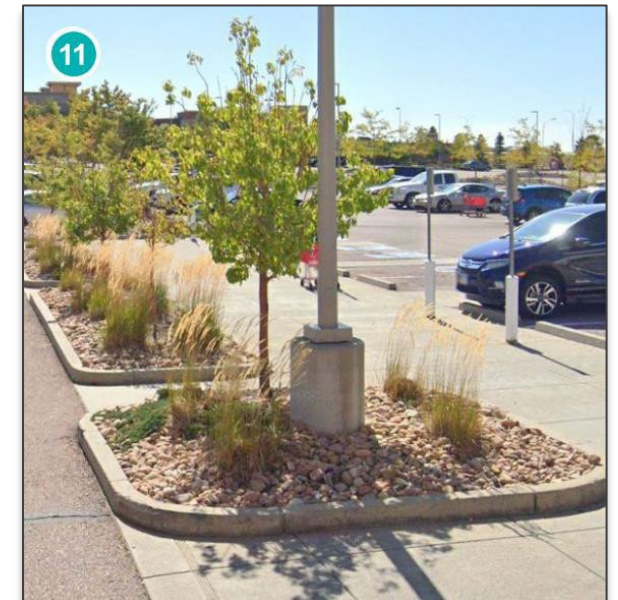
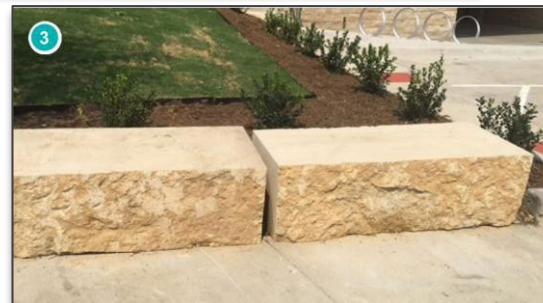
LANDSCAPING AND OPEN SPACE



- Tree plantings in parking lot islands and along Blevins Buckle expansion
- Native grass mixes – drought tolerant
- Plazas adjacent to retail buildings
- Open Space amenity around detention pond
- Trail connection from pond to north side of site

HABITAT SUPPORTING LANDSCAPE

- Attract bees, butterflies, pollinators
- Placed to benefit from stormwater flows



FINAL PLANNED UNIT DEVELOPMENT

LIGHTING

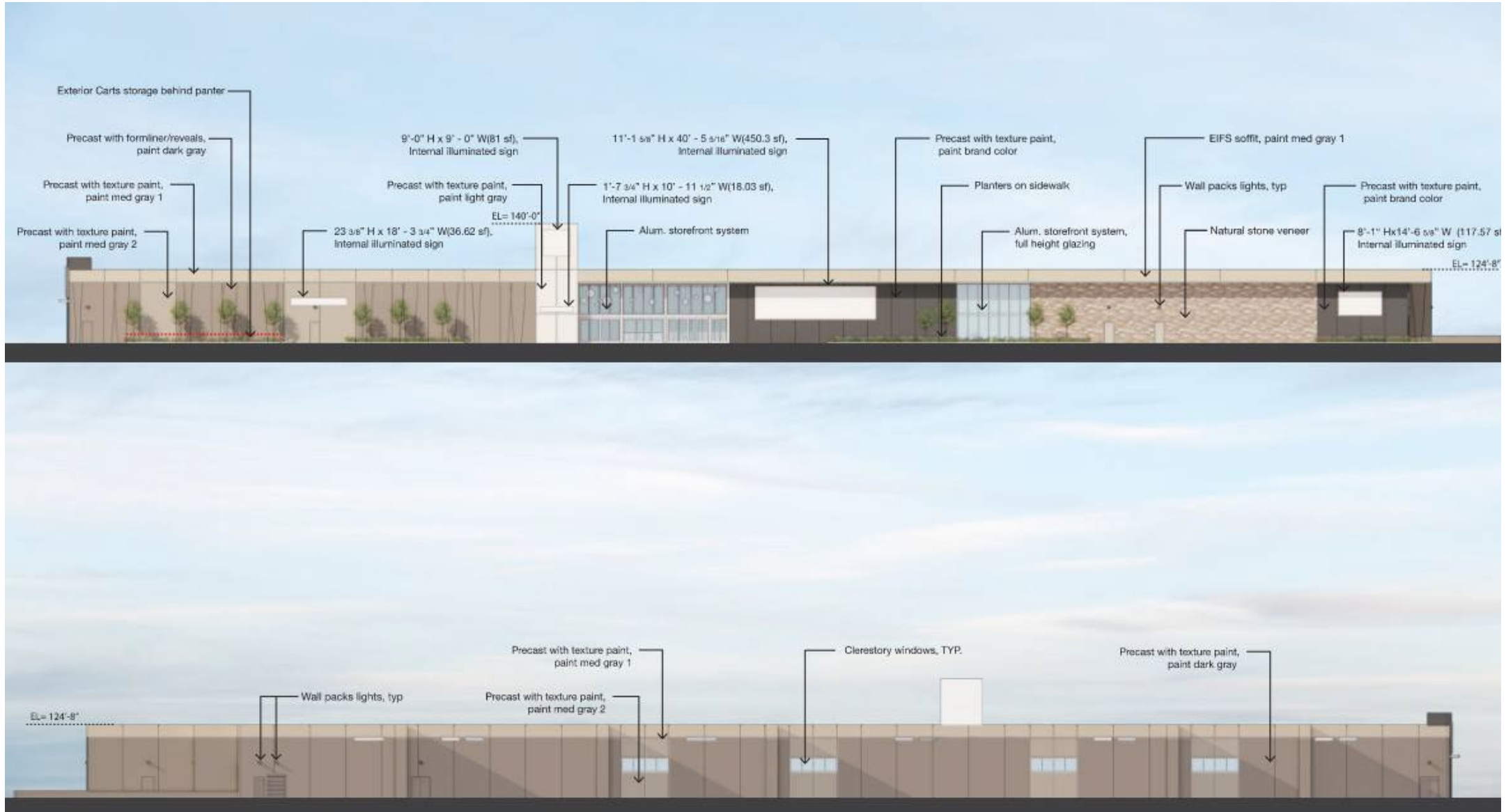
- Designed to create uniform / consistent lighting
- Follows guiding principles of Dark Sky lighting approach
 - Directs 100% of light downward
 - 3000K correlated color temperature
 - Minimize blue light scatter and skyglow
- Light poles less than allowed height
- Advanced lighting control systems
 - Auto dim / shut off during non-business hours
 - Motion sensors for light only when needed

Lighting Levels

- Proposed are below levels observed at Monument Marketplace
- Maintain visibility
- Ensure safety and security of guests and employees
- Consistent with operational standards in region



FINAL PLANNED UNIT DEVELOPMENT



FINAL PLANNED UNIT DEVELOPMENT

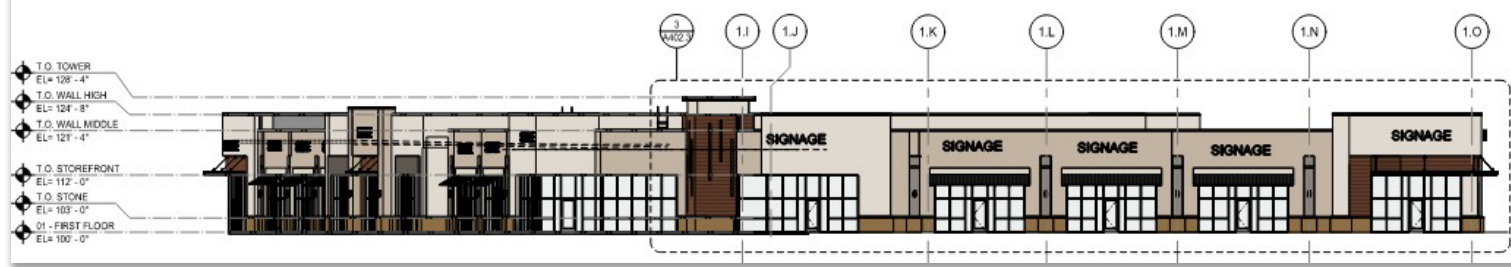


FINAL PLANNED UNIT DEVELOPMENT

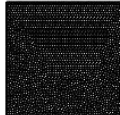
ARCHITECTURE



1 BUILDING 1 - SOUTH ELEVATION
1/8" = 1'-0"



EXTERIOR FINISHES

				
STC-1 STUCCO - BEIGE	STC-2 STUCCO - WARM BEIGE	STC-3 STUCCO - MUTED BEIGE	STC-4 STUCCO - GRAY BROWN	ST-1 STONE BASE
				
SMF-1 PARAPET CAP	SMF-2 PARAPET CAP	MTL-1 MTL AWNING-BRONZE	MTL-2 CANOPY-BRONZE	FIBER CEMENT BOARD

FINAL PLANNED UNIT DEVELOPMENT

SHOPS A,B & MAJOR B



FINAL PLANNED UNIT DEVELOPMENT

SHOPS C



NEXT STEPS

1. Construction Drawings for On-Site and Off-Site Improvements
2. Additional Final PUDs for Future Phases
3. Tentative Groundbreaking in March 2026

THANKYOU

Legacy at Jackson Landing
Monument, CO

Legacy at Jackson Landing

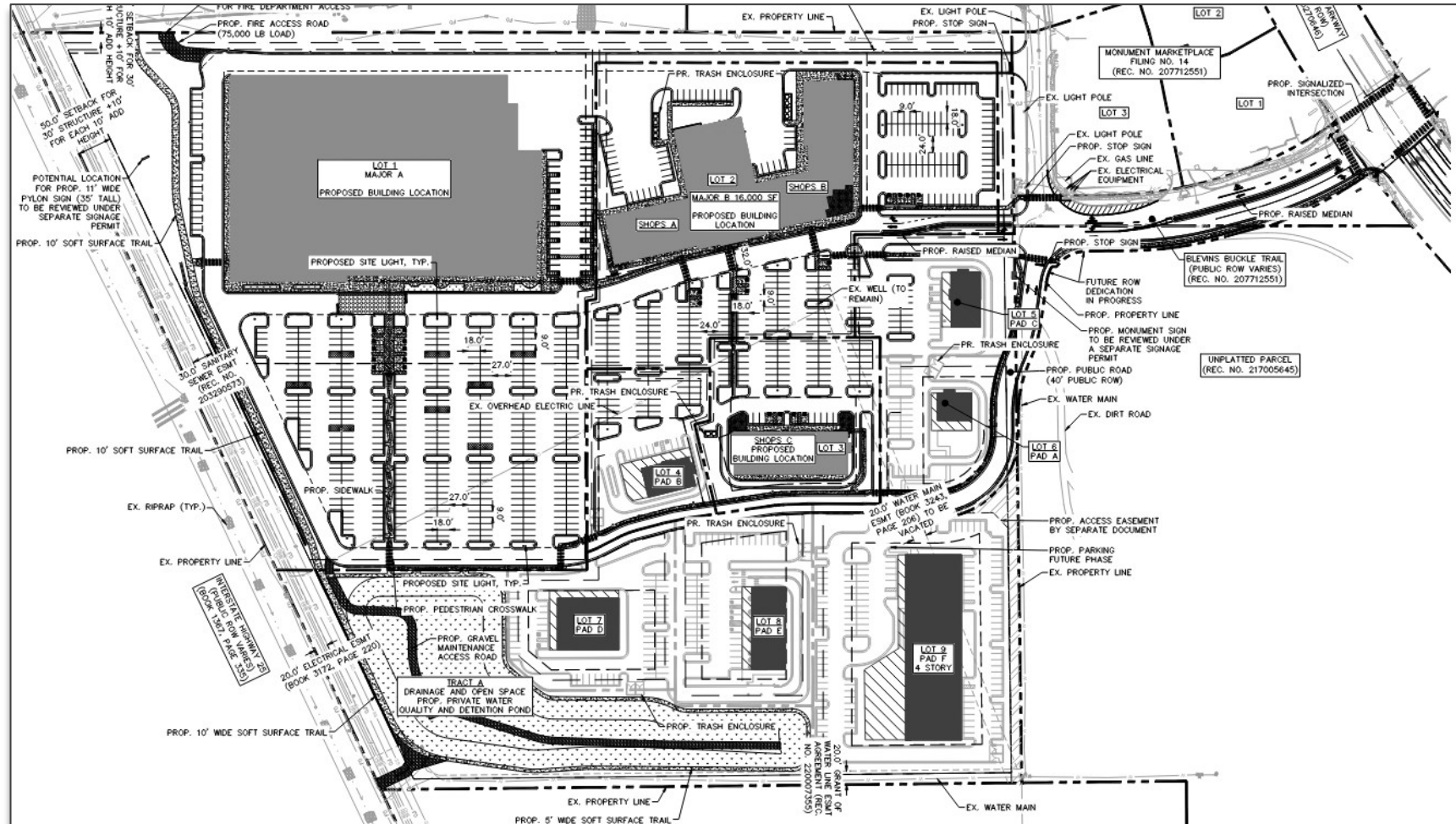
Staff's Conclusion (back to Dan)

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Preliminary Planned Unit Development

Legacy at Jackson Landing



Findings of Fact

- Conforms with the Town's Comprehensive Plan; Parks, Trails, and Open Space Plan; and other plans adopted by the Town from time to time.
- Provides a circulation system supporting connectivity and accessibility on and off-site.
- Fits within the context of the planned land use pattern and roadway and utility systems of the larger surrounding area.
- Is sensitive to the site's major environmental characteristics including topography, geology, flood plains, view sheds, scenic features, vegetation, and night sky.
- Includes quality architectural design compatible with the surrounding area.
- Includes quality landscaping design that enhances the site and is compatible with the surrounding properties as shown by amount, types, and materials used.
- The Triview Metropolitan District has confirmed that it has capacity to serve the water and sewer utility services.
- Will attract and develop a variety of new stores, restaurants, and hospitality businesses that will serve the Town residents and the region, and by generating sales tax dollars that will be used by the Town to provide quality services to its residents and business community.



Recommended Action

A motion to **APPROVE** Resolution No. 62-2025 – A Resolution Approving the Preliminary Plat for Legacy at Jackson Landing and the Final Plat for Legacy at Jackson Landing Phase I, Located at the Southwest Corner of Blevins Buckle Trail and Jackson Creek Parkway.



Legacy at Jackson Landing

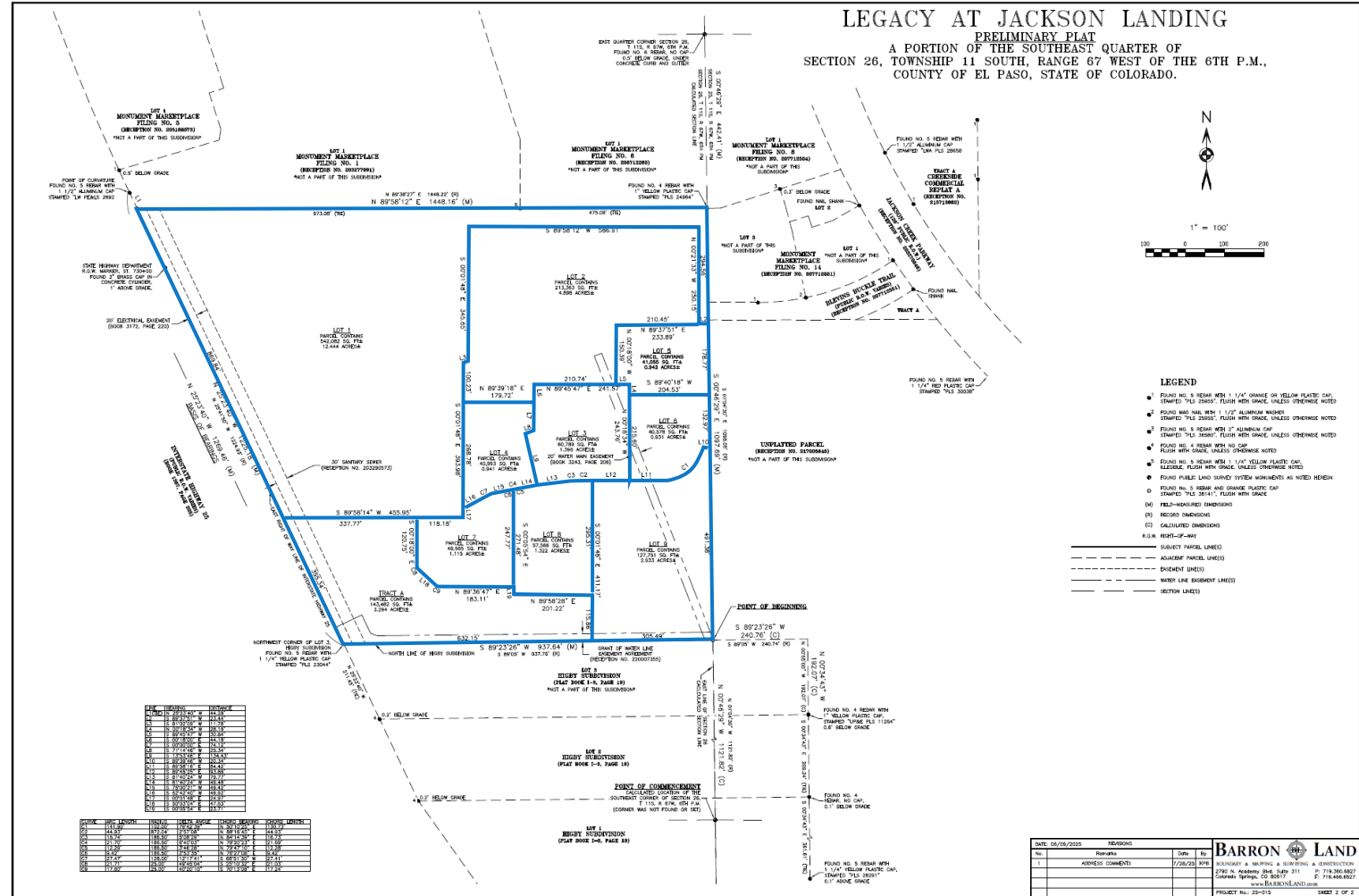
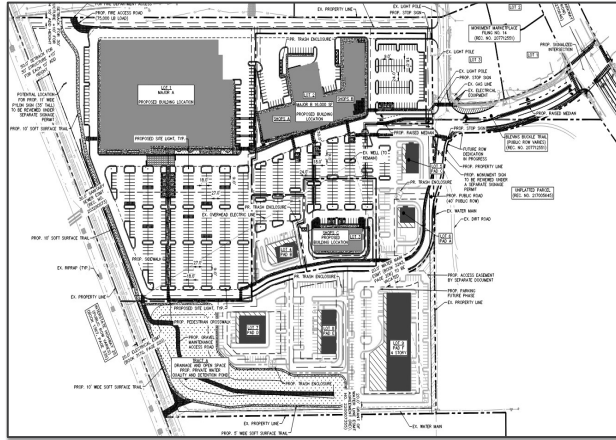
Preliminary and Final Plats

Resolution No. 62-2025



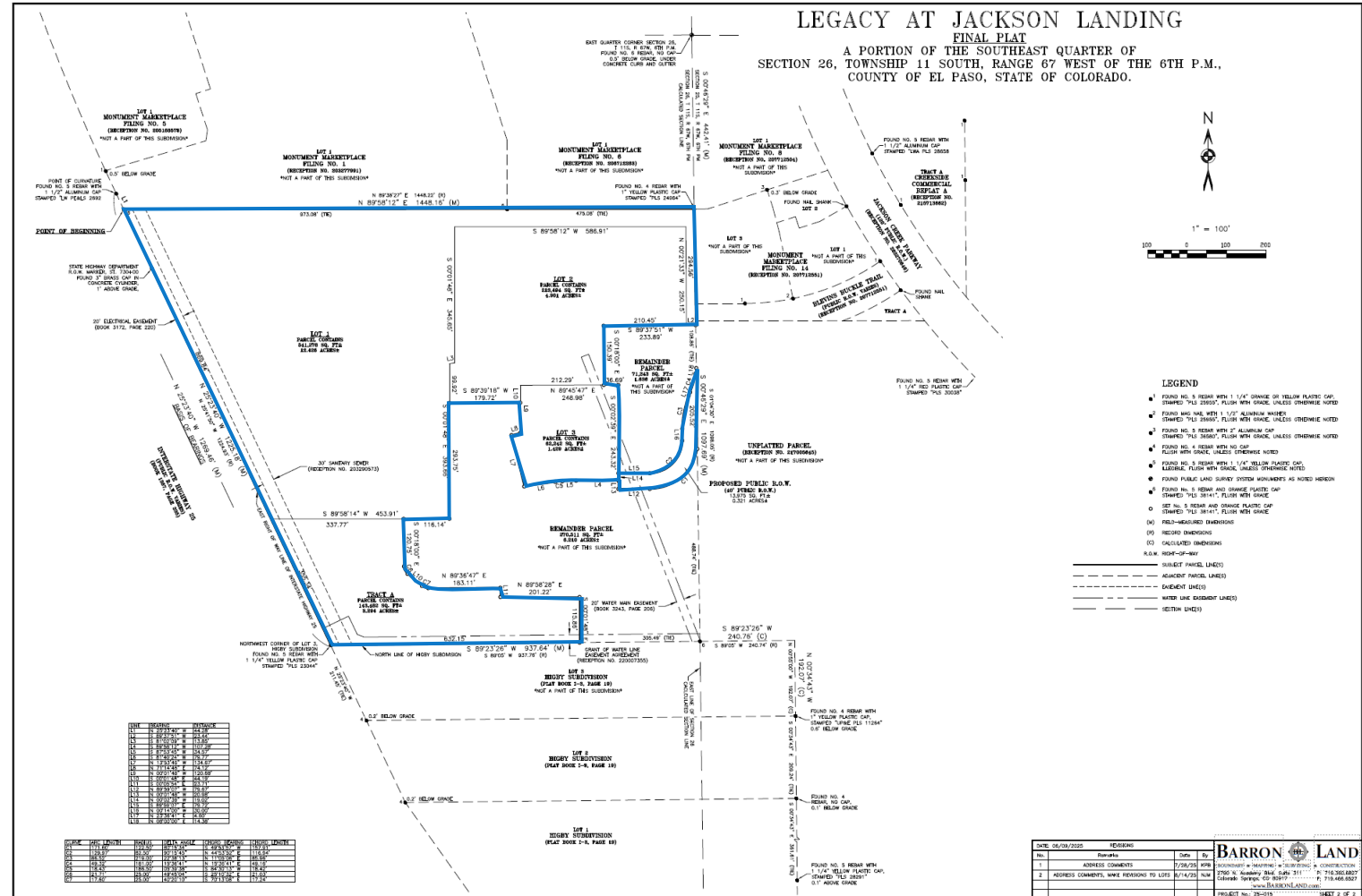
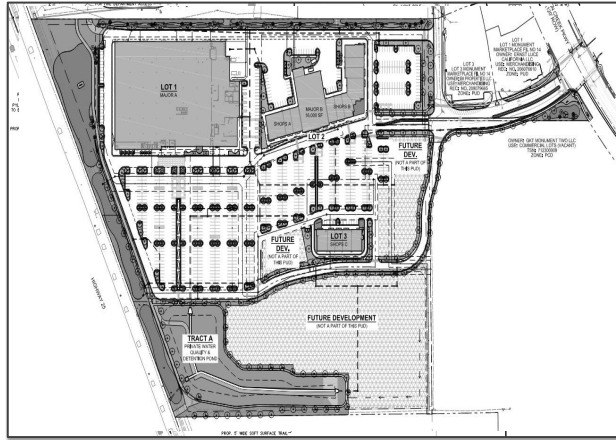
Legacy at Jackson Landing

Preliminary Plat



Legacy at Jackson Landing

Final Plat



Findings of Fact

- Conforms with the Town's Comprehensive Plan; Parks, Trails, and Open Space Plan.
- Supports a harmonious development and lot pattern that is compatible with the neighborhood and community.
- The lot and development pattern ensures there will be adequate light, air, parks, open space, and other places for public use.
- The preliminary and final plats design provides for adequate access to all lots and tracts proposed in the subdivision.
- Adequate, safe, and efficient public improvements, utilities, and community facilities and services will be provided with sufficient capacity to serve the subdivision.
- Provides adequate protection from fire, flood, geologic hazards, significant soil constraints, and other dangers, and provides for proper design of stormwater drainage, erosion control, and streets.
- Conforms with all applicable provisions of these regulations and any other applicable provisions of the Monument Municipal Code, and all applicable County, State, and Federal Regulations.



Recommended Action

A motion to **APPROVE** Ordinance No. 20-2025 – An Ordinance Approving the Preliminary Planned Unit Development for Legacy at Jackson Creek Landing and the Final Planned Unit Development for Legacy at Jackson Landing Phase I, located at the Southwest Corner of Blevins Buckle Trail and Jackson Creek Parkway.



**TOWN OF MONUMENT
ORDINANCE NO. 20-2025**

**AN ORDINANCE APPROVING THE
PRELIMINARY PLANNED UNIT DEVELOPMENT FOR LEGACY AT JACKSON LANDING
AND THE FINAL PLANNED UNIT DEVELOPMENT FOR LEGACY AT JACKSON
LANDING PHASE I**

WHEREAS, the Town of Monument (“Town”) is a home rule municipality duly organized and existing under Article XX of the Colorado Constitution and the Town’s Home Rule Charter approved by the electors on November 8, 2022 (“Charter”); and

WHEREAS, Mr. Chris Hake of Legacy Development Partners has applied for approval of a Preliminary Planned Unit Development (“PUD”) for Legacy at Jackson Landing and a Final PUD for Legacy at Jackson Landing Phase I, supporting the development of a commercial shopping center on the 30.216-acre property (the “Property”) at the southwest corner of Blevin Buckle Trail and Jackson Creek Parkway, legally described on Exhibit A; and

WHEREAS, the Monument Planning Commission conducted a public hearing on this application on September 10, 2025, and October 8, 2025, and made a recommendation of APPROVAL by a vote of 7 to 0 subject to the Finding of Facts, attached hereto as Exhibit B; and

WHEREAS, on November 3, 2025, the Monument Town Council received the Planning Commission’s recommendation and conducted a public hearing and hereby determined that the Preliminary PUD for Legacy at Jackson Landing and Final PUD for Legacy at Jackson Landing Phase I are in conformance with the review and approval criteria for a PUD as outlined in the Land Development Code Section 18.03.440 et. seq.; and

WHEREAS, this Ordinance was introduced by title and voted upon at the regular meeting of the Town Council on November 3, 2025.

THE TOWN COUNCIL OF THE TOWN OF MONUMENT, COLORADO, ORDAINS:

Section 1. Incorporation. The recitals set forth above are incorporated and ordained as if set forth in this section in full.

Section 2. Approval. The Town Council approves the Preliminary PUD for Legacy at Jackson Landing Development and the Final PUD for Legacy at Jackson Landing Phase I located south and west of Blevins Buckle Trail and Jackson Creek Parkway and legally described on Exhibit A attached hereto.

Section 3. Publication. Pursuant to Subsection 6.5, 3. of the Town of Monument Home Rule Charter and Subsection 2.04.030, G. of the Monument Municipal Code, upon approval this Ordinance shall be published on the Town’s office website in full for not less than ten (10) days.

Section 4. Authentication and Filing. Upon passage this Ordinance shall be authenticated by the Mayor and Town Clerk and maintained by the Town Clerk in such form as is sufficient to assure

reasonable access by the public. Failure to authenticate any ordinance shall not invalidate it or suspend its operation.

Section 5. Effective Date. This Ordinance shall become effective and be in full force and effect ten (10) days after final publication.

Section 6. Severability. If any portion of this Ordinance or the application thereof to any person or circumstances shall be found to be invalid by a court, such invalidity shall not affect the remaining portions or applications of the ordinance which can be given effect without the invalid portion or application, provided such remaining portions or applications are not determined by the court to be inoperable.

INTRODUCED, PASSED, and ADOPTED/REJECTED, by the Town Council of the Town of Monument, Colorado this 3rd day of November 2025 by a vote of ____ for and ____ against.

TOWN OF MONUMENT, COLORADO

By: _____
Mitch LaKind, Mayor

Attest:

Tina Erickson, Town Clerk

Exhibit A (page 1 of 2)
Legal Description (Preliminary Planned Unit Development)

A parcel of land located in the Southeast Quarter of Section 26, Township 11 South, Range 67 West of the 6th P.M., El Paso County, Colorado, more particularly described as follows:

Commencing at the Southeast corner of said Section 26;

Thence North 01 Degree 04 Minutes 30 Seconds West along the East line of said Section 26, 1121.82 feet to the **True Point of Beginning**, said point also being on the Northerly line of Higby Subdivision as recorded in Plat Book I-3 at Page 19 of said El Paso County records;

Thence South 89 Degrees 05 Minutes West along the North line of said Higby Subdivision, 937.76 feet to a point on the Northwest corner of said Higby Subdivision, which is also a point on the East right of way line of Interstate Highway 25, described as Parcel No. 29 in the Quit Claim Deed to the State Highway Commission of Colorado, recorded in Book 1367 at Page 335 of said El Paso County Records;

Thence North 25 Degrees 41 Minutes 50 Seconds West along said East right of way, 1224.93 feet;

Thence North 89 Degrees 38 Minutes 27 Seconds East, 1448.22;

Thence South 01 Degree 04 Minutes 30 Seconds East, 1098.05 feet to the **Point of Beginning**.

Containing an area of 1,316,225 square feet (30.216 acres) of land, more or less.

Exhibit A (page 2 of 2)
Legal Description (Final Planned Unit Development – Phase I)

A portion of Parcel "H" as described in that Special Warranty Deed, as recorded on January 19, 2000 under Reception No. 200006198 in the records of El Paso County, said parcel of land is located in the Southeast Quarter of Section 26, Township 11 South, Range 67 West of the 6th P.M., El Paso County, Colorado, more particularly described as follows:

Bearings are grid bearings of the Colorado State Plane Coordinate System, Central Zone (0502), North American Datum 1983. Bearings are based upon a portion of the East right-of-way line of Interstate Highway 25, described as Parcel No. 29 in the Quit Claim Deed to the State Highway Commission of Colorado recorded in Book 1367 at Page 335, between the Northwest corner of Lot 3, Higby Subdivision, as recorded in Plat Book I-3 at Page 19, and monumented with a No. 5 rebar with a 1 1/4" yellow plastic cap, stamped "PLS 23044", flush with grade, and the Southerly point of curvature on the west line of Lot 1, Monument Marketplace Filing No. 1, as recorded under Reception No. 203277991, and monumented with a No. 5 rebar with a 1 1/2" aluminum cap, stamped "LW PE&LS 2692", 0.2 feet above grade and is assumed to bear N 25°23'40" W, a distance of 1269.46 feet.

BEGINNING at the Southwest corner of Lot 1, Monument Marketplace Filing No. 1, as recorded on November 26, 2003 under Reception No. 203277991 in the records of El Paso County;
thence N 89°58'12" E along the South line of said Lot 1, Monument Marketplace Filing No. 1 and Lot 1, Monument Marketplace Filing No. 6 as recorded on March 15, 2006 under Reception No. 206712263 in the records of El Paso County, a distance of 1448.16 feet to a point on the East line of said Section 26;
thence S 00°46'29" E along said East line, a distance of 294.56 feet;
thence leaving said East line S 89°37'51" W, a distance of 233.89 feet;
thence S 00°18'00" E, a distance of 150.39 feet;
thence N 89°45'47" E, a distance of 30.84 feet;
thence S 00°18'34" E, a distance of 243.76 feet;
thence N 89°45'25" W, a distance of 93.88 feet;
thence 44.93 feet along the arc of a 872.04 foot radius curve to the left, having a central angle of 02°57'08" and a chord that bears S 88°16'45" W, a distance of 44.93 feet;
thence 16.74 feet along the arc of a 186.50 foot radius curve to the left, having a central angle of 05°08'29" and a chord that bears S 84°14'39" W, a distance of 16.73 feet;
thence S 81°40'24" W, a distance of 79.77 feet;
thence N 13°53'46" W, a distance of 134.43 feet;
thence N 71°14'46" E, a distance of 25.34 feet;
thence N 00°00'00" W, a distance of 74.12 feet;
thence S 89°39'18" W, a distance of 179.72 feet;
thence S 00°01'48" E, a distance of 293.75 feet;
thence S 89°58'14" W, a distance of 118.18 feet;
thence S 00°18'00" E, a distance of 120.75 feet;
thence 21.71 feet along the arc of a 25.00 foot radius curve to the left, having a central angle of 49°45'04" and a chord that bears S 25°10'32" E, a distance of 21.03 feet;
thence S 50°03'04" E, a distance of 47.63 feet;
thence 17.60 feet along the arc of a 25.00 foot radius curve to the left, having a central angle of 40°20'10" and a chord that bears S 70°13'08" E, a distance of 17.24 feet;
thence N 89°36'47" E, a distance of 183.11 feet;
thence S 00°05'54" E, a distance of 23.71 feet;
thence N 89°58'28" E, a distance of 201.22 feet;
thence S 00°01'48" E, a distance of 115.86 feet to a point on the North line of Lot 3, Higby Subdivision, as recorded on January 9, 1979 in Plat Book I-3 at Page 19 in the records of El Paso County;
thence S 89°23'26" W along said North line, a distance of 632.15 feet to a point on the East right-of-way line of Interstate Highway 25, described as Parcel No. 29 in the Quit Claim Deed to the State Highway Commission of Colorado recorded in Book 1367 at Page 335;
thence N 25°23'40" W along said right-of-way line, a distance of 1225.18 feet to the **POINT OF BEGINNING**.

Containing a calculated area of 959,716 square feet, 22.032 acres of land, more or less.

Exhibit B
Findings of Fact, dated 11/3/2025

1. The preliminary and final planned unit development plans provide quality onsite open space in terms of recreation, views, public access, and enhancement of natural features in conformance with the Comprehensive Plan and Parks, Trails, and Open Space Master Plan.
2. The preliminary and final Planned Unit Development plans provide a trail and sidewalk system having adequate internal circulation and external connections to neighboring properties in conformance to the Comprehensive Plan and Parks, Trails, and Open Space Master Plan.
3. The preliminary and final planned unit development plans will be used to attract and develop a variety of new stores, restaurants, and hospitality businesses that will serve the Town residents and the region, and by generating sales tax dollars that will be used by the Town to provide quality services to its residents and business community.
4. The preliminary and final planned unit development plans provide a circulation system supporting connectivity and accessibility on and off-site.
5. The Triview Metropolitan District has confirmed that it has capacity to serve the water and sewer utility services.
6. Other required utilities are available, as demonstrated by willing-to-serve letters from all relevant utility providers.
7. The preliminary and final planned unit development plan design is sensitive to the site's major environmental characteristics including topography, geology, flood plains, view sheds, scenic features, vegetation, and night sky.
8. The preliminary and final planned unit development building design in terms of orientation, spacing, materials, exterior color and texture, storage and lighting result in a quality architectural design that is compatible with the surrounding area.
9. The preliminary and final planned unit development includes quality landscaping design that enhances the site and is compatible with the surrounding properties as shown by amount, types, and materials used.
10. The preliminary and final planned unit development fits within the context of the planned land use pattern and roadway and utility systems of the larger surrounding area.
11. The final planned unit development conforms to or is consistent with the preliminary planned unit development.



TO: The Honorable Mayor and Town Council
FROM: Dan Ungerleider, AICP, Director of Planning
DATE: November 3, 2025
SUBJECT: Resolution No. 62-2025 - A Resolution Approving the Preliminary Plat for Legacy at Jackson Landing and the Final Plat for Legacy at Jackson Landing Phase I, Located at the Southwest Corner of Blevins Buckle Trail and Jackson Creek Parkway [Public Hearing]

Overview. The Applicant, Mr. Chris Hake of Legacy Development Partners, is seeking Preliminary Planned Unit Development and Preliminary Plat approval for Legacy at Jackson Landing and Final Planned Unit Development (PUD), and Final Plat approval for Phase I of the Legacy at Jackson Landing (the “Development”) at the southeast corner of Blevins Buckle Trail and Jackson Creek Parkway. As proposed, the Preliminary PUD and Preliminary Plat defines the Applicant’s intent to develop the 30.216-acre commercial center development for a mix of retail, restaurant and hospitality uses. The Final PUD and the Final Plat defines Phase I of the development, which includes a 129,000 square anchor retail store (Major A) and another 50,000 square feet of retail and restaurant uses. Phase I also includes significant off-site road and traffic control improvements, on-site circulation, stormwater detention, landscaping and trails system that will serve the entire development when completed.

Overview. The Applicant, Mr. Chris Hake of Legacy Development Partners, is seeking Preliminary Planned Unit Development and Preliminary Plat approval for Legacy at Jackson Landing and Final Planned Unit Development (PUD), and Final Plat approval for Phase I of the Legacy at Jackson Landing (the “Development”) at the southeast corner of Blevins Buckle Trail and Jackson Creek Parkway. As proposed, the Preliminary PUD and Preliminary Plat defines the Applicant’s intent to develop the 30.216-acre commercial center development for a mix of retail, restaurant and hospitality uses. The Final PUD and the Final Plat defines Phase I of the development, which includes a 129,000 square anchor retail store (Major A) and another 50,000 square feet of retail and restaurant uses. Phase I also includes significant off-site road and traffic control improvements, on-site circulation, stormwater detention, landscaping and trails system that will serve the entire development when completed.

History/Background. On May 14, 2025, the Applicant received unanimous Planning Commission Sketch Plan subject to the following conditions: 1) The Applicant host a community meeting outside of the public hearing forum; 2) The Required traffic impact study shall address the Development’s impact on the existing roadway network, including the intersection of Baptist Road and Jackson Creek Parkway; and 3) the proposed traffic control improvements (traffic lights and turn lanes) at Jackson Creek Parkway and Blevins Buckle be completed prior to the occupancy of Major A.

The Applicant returned to Planning Commission first on September 8, 2025 (See Attachment 1) and then on October 8, 2025, for a public hearing (See Attachment 2.) During the 10/8/2025 public

hearing Staff reported that the Applicant had agreed to comply with each of the conditions expressed during the May 14, 2025, and that these conditions would be included in the Site and Public Improvement Agreement for the Development. The Applicant also reported that the site plan had been revised to include pedestrian-ways, dark-sky compliant lighting, and native landscape areas in response to the feedback received during the community meeting.

At the conclusion of the public hearing the Planning Commission unanimously recommended approval of the Applicant's request for Preliminary and Final Planned Unit Development and Preliminary and Final Plat approval for Legacy at Jackson Landing as presented in the documents outlined in Staff's Report to Planning Commission and Findings of Fact, dated 10/8/2025 (See Attachment 3.)

Requested Action.

A motion to **APPROVE** Resolution No. 62-2025 – A Resolution Approving the Preliminary Plat for Legacy at Jackson Landing and the Final Plat for Legacy at Jackson Landing Phase I, Located at the Southwest Corner of Blevins Buckle Trail and Jackson Creek Parkway.

- att. 1. Planning Commission Minutes, dated 9/10/2025
 2. Planning Commission Minutes, dated 10/8/2025
 3. Staff Report to Planning Commission, dated 10/8/2025
 4. Staff Presentation to Council, dated 11/3/2025
 5. Resolution No. 62-2025



**TOWN OF MONUMENT PLANNING COMMISSION - DRAFT
REGULAR MEETING**

Wednesday September 10th, 2025

Hybrid Meeting-In person and remote participation Via Microsoft TEAMS

1. Call to order, Pledge of Allegiance, Roll Call:

- a. Vice-Chair Smith called the meeting/hearing of the Planning Commission of the Town of Monument, Colorado, to order at 6:00 pm at Monument Town Hall and led those assembled in the Pledge of Allegiance.

PLANNING COMMISSION	TOWN STAFF
PRESENT: Chair Ray Egley Commissioner Cathy Green Commissioner Daniel Ours Commissioner John Parr Commissioner Martin Trujillo Alternate Commissioner Valerie Baumer	Rey Medina, Planner I Dan Ungerleider, Planning Director
ATTENDED REMOTELY:	
ABSENT: Commissioner Donna Hatch Vice-Chair Corey Petersen	

2. Approval of Minutes/Agenda Modification

- a. Move to approve the minutes of August 13th, 2025, Planning Commission Meeting.
Commissioner Trujillo motioned to approve the minutes; Commissioner Egley seconded; passed 6-0.

3. Hearing/Meeting Items

- 3a. Public hearing for the Legacy at Jackson Landing project was continued to October 8, 2025.

4. Other Topics:

- a. Staff provided the Planning Commission with updates regarding the Monument 2040 Comprehensive Plan.

5. Adjournment: Chair Egley moved to adjourn the meeting/hearing of the Planning Commission at 6:07 pm.

Next Planning Commission Meeting: October 8th, 2025.

The public is welcome to attend either in person or online for the Planning Commission meetings. Town of Monument meetings/hearings Live Stream or video Meetings Online

- **Monument meetings/hearings live stream or video meeting recordings can be found online** - Please follow this (YouTube) link to view all PC meetings/hearings: <http://bit.ly/2uZxjfa>
- **Streaming meetings:** Instructions can be found on the Town website: <https://www.townofmonument.org/263/Planning-Commission-Board-of-Adjustment>
- **Meeting Minutes:** Minutes taken by staff are action summaries. As per the Planning Commission Bylaws, all public meetings of the Commission shall be recorded by electronic device. Any person desiring to have a meeting recorded by a stenographic reporter, at his or her expense, may do so, provided that it does not otherwise disrupt the proceedings.

IMPORTANT NOTE: Accommodations for the hearing impaired can be made upon request with 24 hours' notice. Please call 719-481-2954.

Reference: All Development project information can be found on the town website at <https://www.townofmonument.org/235/Development-Projects>.

Note that each project application submitted to the Town of Monument is reviewed fully by the Planning Department Staff prior to placement on the agenda of the Planning Commission or Town Council. At the meetings/hearings, applicants and Staff will provide details such as possible conditions, density, development capacity and all current and previous approvals. This will include project referrals, which are completed prior to all projects to verify conformance and approval criteria before being brought forth to the Planning Commission.



**TOWN OF MONUMENT PLANNING COMMISSION - DRAFT
REGULAR MEETING**

Wednesday October 8th, 2025

Hybrid Meeting-In person and remote participation Via Microsoft TEAMS

1. Call to order, Pledge of Allegiance, Roll Call:

- a. Vice-Chair Smith called the meeting/hearing of the Planning Commission of the Town of Monument, Colorado, to order at 6:00 pm at Monument Town Hall and led those assembled in the Pledge of Allegiance.

PLANNING COMMISSION	TOWN STAFF
PRESENT: Chair Ray Egley Vice-Chair Corey Petersen Commissioner Cathy Green Commissioner Daniel Ours Commissioner John Parr Commissioner Donna Hatch Commissioner Martin Trujillo Alternate Commissioner Valerie Baumer	Rey Medina, Planner I Maryam Moradian, Senior Planner Dan Ungerleider, Planning Director
ATTENDED REMOTELY:	
ABSENT:	

2. Approval of Minutes/Agenda Modification

- a. Move to approve the minutes of July 9th, 2025, Planning Commission Meeting.
Commissioner OURS motioned to approve the minutes; Commissioner Trujillo seconded; passed 7-0.
- b. Move to switch the order of hearing items.
Commissioner Egley motioned to approve the switch; Commissioner Petersen seconded; passed 7-0.

3. Hearing/Meeting Items

3a. PUBLIC HEARING: a. Case #s 25MON-PFPUD00001 and 25MON-PFP00003 / Request for the Approval of the Preliminary Planned Unit Development and the Preliminary Plat for Legacy at Jackson Landing, and the Final Planned Unit Development and the Final Plat for Legacy at Jackson Landing Phase I, located at the Southwest Corner of Belvins Buckle Trail and Jackson Creek Parkway [Public Hearing].

- i. Public Hearing was open and closed with members of the public present.
- ii. Staff Presentation:
- iii. Public Comments:

a) N/A

- iv. Commissioner Comments:

v. Commissioner ____ made a motion:

- a) Motion: "A motion to make a recommendation to **APPROVE** the Lewis Palmer Subdivision Filing I located at 36 N. Jefferson Street, as supported by the attached finding of fact."
- b) Commissioner Ours seconded the motion; motion passed (7-0).

4. **Other Topics:**

5. **Adjournment:** Chair Egley moved to adjourn the meeting/hearing of the Planning Commission at ____pm.

Next Planning Commission Meeting: November 12th, 2025.

The public is welcome to attend either in person or online for the Planning Commission meetings. Town of Monument meetings/hearings Live Stream or video Meetings Online

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Reference: All Development project information can be found on the town website at <https://www.townofmonument.org/235/Development-Projects>.

Note that each project application submitted to the Town of Monument is reviewed fully by the Planning Department Staff prior to placement on the agenda of the Planning Commission or Town Council. At the meetings/hearings, applicants and Staff will provide details such as possible conditions, density, development capacity and all current and previous approvals. This will include project referrals, which are completed prior to all projects to verify conformance and approval criteria before being brought forth to the Planning Commission.

TOWN OF MONUMENT
645 Beacon Lite Road
Monument, CO 80132



PLANNING DEPARTMENT
719-884-8015
www.townofmonument.org/planning

STAFF REPORT

TO: Planning Commission

FROM: Dan Ungerleider, AICP, Planning Director

DATE: October 8, 2025

SUBJECT: Case #s 25MON-PFPUD00001 and 25MON-PFP00003
Request for the Approval of the Preliminary Planned Unit Development and the Preliminary Plat for Legacy at Jackson Landing, and the Final Planned Unit Development and the Final Plat for Legacy at Jackson Landing Phase I, located at the Southwest Corner of Blevins Buckle Trail and Jackson Creek Parkway [Public Hearing]

Applicant's Information.

Chris Hake
Legacy Development Partners
2801 E Camelback Rd
Phoenix, AZ 85016

Owner's Information.

Phoenix Bell Associates L.L.P.
8710 N Thornydale Rd, Suite 120
Tucson, AZ 85742

Property Location.

A portion of Parcel "H" as described in that Special Warranty Deed, as recorded on January 19, 2000, under Reception No. 200006198, located at the Southwest Corner of Blevins Buckle Trail and Jackson Creek Parkway

Property Size.

30.216 acres

Comprehensive Plan Designation.

The subject property is designated Commercial Center by the Town's Comprehensive Plan ([link](#)), adopted 2017.

Zoning Designation.

RP-PCD: Planned Commercial Development District

Surrounding Property Information.

North – Monument Marketplace / PUD
West – I-25 State Highway
East – Vacant Higby Road Subdivision / RP-PCD
South – Monument Industrial / CC: Community Commercial

Requested Action(s).

1. Approval of the Preliminary Planned Unit Development for Legacy at Jackson Landing
2. Approval of the Preliminary Plat for Legacy at Jackson Landing
3. Approval of the Final Planned Unit Development (PUD) for Legacy at Jackson Landing Phase I
4. Approval of the Final Plat for Legacy at Jackson Landing Phase I

Introduction. The Applicant, Chris Hake of Legacy Development Partners, LLC, is seeking approval of the Preliminary Planned Unit Development (PUD) and Preliminary Plat for Legacy at Jackson Landing, and the Final PUD and the Final Plat for Legacy at Jackson Creek Phase I for the construction of a commercial center at the southwest corner of Blevins Buckle Trail and Jackson Creek Parkway. The required public notice was posted and mailed in accordance with the notice requirements as described by Section 1.16.140 of the Town Municipal Code. A list of the attachments referenced in this report are provided below:

1. Location and Future Land Use Map
2. Public Hearing Notice
3. Legacy at Jackson Landing PUD Project Description and Response to Approval Criteria, prepared by Kimely-Horn, received 7/30/2025 ([link](#))
4. Legacy at Jackson Landing, Plat Project Description and Response to Approval Criteria, prepared by Kimely-Horn, received 7/30/2025 ([link](#))
5. Legacy at Jackson Landing Preliminary PUD, prepared by Kimley Horn, dated 9/30/2025 ([link](#))
6. Legacy at Jackson Landing Preliminary Plat, prepared by Barron Land, dated 7/28/2025 ([link](#))
7. Legacy at Jackson Landing Phase I Final PUD, prepared by Kimley Horn, dated 9/30/2025 ([link](#))
8. Legacy at Jackson Landing Phase I Final Plat, prepared by Barron Land, revised 9/19/2025 ([link](#))
9. Legacy at Jackson Landing Master Development Drainage Plan and Phase I Drainage Report, prepared by Kimely-Horn and Associates, received 9/30/2025 ([link](#))
10. Legacy at Jackson Landing Traffic Impact Study, prepared by The Garrett Companies, Inc., dated August 2025 ([link](#))
11. Legacy at Jackson Landing (Target) Photometric Plan, prepared by Villa Lighting, dated 8/16/2025 ([link](#))

Public Notice. Pursuant to [Chapter 18 - Land Development Code, Section 18.01.260.D and Table 1.2](#), which requires a public notice at least fifteen (15) days prior to any public hearing for a land use change, be mailed to property owners with 500 feet and posted on the property. The Applicant has complied with aforementioned notice requirements. A copy of the public notice is included with this report as Attachment 2.

History/Background. On May 14, 2025, the Applicant received unanimous approval from the Planning Commission PC Resolution No. 03-2025 ([link](#)) of the presented Sketch plan for the subject Legacy at Jackson Landing commercial development (the “Development”). The Sketch Plan and related narrative described a substantial commercial development anchored by a



129,000 square foot national retailer (Major A), now known to be Target, and a 16,000 square foot secondary anchor (Major B), to be named later. Other commercial uses envisioned included a mix of retail, service, and dining establishments. The Sketch Plan also provided details regarding site access, internal circulation, parking, landscaping, open space, utilities, and phasing. The Planning Commission accompanied their approval with condition the required traffic impact study address the Development’s impact on the existing roadway network, including the intersection of Baptist Road and Jackson Creek Parkway, and that the anticipated traffic control improvements at Jackson Creek Parkway and Blevins Buckle be completed prior to the occupancy of Major A.

The Planning Commission also asked that the Applicant include detailed design guidelines for all phases of the Development, a trail along the west side of the property connecting to the north. Planning Commission members also expressed their support for the various green infrastructure elements presented during the Applicant’s presentation, specifically the use of rain gardens replacing typical-curbed parking lot landscape islands.

The Planning Commission’s last request was that the Applicant host a community meeting outside of the public hearing forum. On June 19, 2025, Legacy Development Partners hosted a community meeting at the Tri-Lakes Chamber of Commerce. Participants requested that Major B should have better pedestrian connectivity through the site. The site plan has been revised accordingly to include similar north-south pedestrian connectivity for both Major A and Major B buildings.

Project Details. A copy of the Applicant’s Project Narrative and Response to Approval Criteria is included with this report as Attachment 3 ([link](#)) and 4 ([link](#)). The Preliminary PUD and the Preliminary Plat define the intent of the overall 30.216-acre commercial center development, while the Final PUD and the Final Plat is provided for Phase I of the overall development, including two anchor stores with complementary retail, restaurant and hospitality uses in Lots 1, 2, 3 and Tract A. Traffic Control, on-site circulation, both vehicular and pedestrian, and stormwater management for the entire development is provided for during Phase I. Future phases, which will include development of the remaining commercial pad sites not included in Phase I, will include building placement, parking, and compliance with architectural, landscape and sign design standards as set by Phase I.

Comprehensive Plan and Zoning. The subject property is designated for Commercial Center by the 2017 Comprehensive plan. This designation anticipates uses that provide goods and services for the region and traveling public, such as entertainment complexes, lodging and meeting facilities, large specialty retail establishments and types of development expected to generate high numbers of vehicle trips. The proposed Development is consistent with this designation.

Zoning and Land Use. The subject property is designated CC: Community Commercial, consistent with the above referenced comprehensive plan Community Center designated Community Commercial. The proposed Development is consistent with this designation. The Planned Unit Development Designation assures that future phases will be added consistently and compatible with the development elements proposed in Phase I, and ensures that the overall Development addresses the required criteria ([18.03.460 D](#)) in a manner consistent with the general public interest, health, safety and welfare.

Stormwater Management. A copy of the Master Development Drainage Plan and Phase I Drainage Report, prepared by Kimley Horn, is included as Attachment 9 ([link](#)) with this Staff Report. The Project area is currently undeveloped and consists of mostly vacant land with some existing utility infrastructure. Historically, the Project area drains northeast to southwest. The existing stormwater drains towards I-25. 8-acres drains to an existing culvert that crosses beneath I-25 northwest of the Property. The remaining 22-acres sheet flows to an existing culvert that crosses beneath I-25 southwest of the Property.

The Town Consulting Engineer, Jacobs Engineering, has reviewed the Master Development Drainage Plan and Phase I Drainage Report and has determined that the proposed stormwater facilities have been designed to adequately addresses the conveyance, storage and treatment of on and off-site stormwater as considered for the overall Development and specifically designed for Phase I of the Development (Lots 1, 2, 5, Tract A and the overall infrastructure). Town Staff concurs with this assessment.

Landscaping and Open Space. As was proposed during Sketch Plan review, the Development will include a drainage and open space area at the southwest corner of the property within Tract A. The area will have a mix of native grasses and perennial wildflowers and framed by a variety of ornamental and evergreen trees. Trees will be included withing the parking lot islands and along Blevins Buckle Trail expansion. Landscaping materials will include a combination of deciduous, ornamental, and evergreen trees and bushes, drought tolerant native grasses and perennial wildflowers exceeding the Town's minimum landscaping requirements as provided for in [Chapter 18 – Land Development Code, Article 4 – Landscape Standards](#).

Traffic Impact Study. A copy of the Traffic Impact Study, prepared by Kimley Horn, is included as Attachment 10 ([link](#)) with this Staff Report. As requested during Sketch Plan Review, the Traffic Impact Study reviewed and considered the Development's impacts on existing and future conditions of the existing adjacent road network, including the intersections of Leather Chaps and Jackson Creek Parkway, Blevins Buckle Trail and Jackson Creek Parkway, and Baptist Road and Jackson Creek Parkway.

The Traffic Impact Study confirmed that the Development will generate sufficient vehicle trips to warrant traffic lights at the intersection of Blevins Buckle Trail and Jackson Creek Parkway. This additional traffic control will help to address some of the existing traffic concerns experienced along Jackson Creek Parkway.

The Town consulting engineer, Jacobs Engineering, has reviewed the Traffic Impact Study and has determined that the proposed traffic light, related traffic control additions, and intersection reconfiguration, will adequately address the impacts of this development on the local road network. Town Staff concurs with this assessment.

Site Circulation. The proposed internal circulation will allow for direct access east-west into the site, and continued access to Monument Marketplace as it exist today. Access to future phases will be provided by an internal road aligned with the existing Monument Marketplace intersection. This internal road was designed to align with a future roadway that will run south to Baptist Road. An emergency interconnect will be provided at the northwest corner of the development, provide emergency vehicle access between Legacy at Jackson Landing and Monument Marketplace.

In addition to sidewalks provided from Jackson Creek Parkway and throughout the Development, the Development also includes a trail around the perimeter of the drainage and open space area and running north-south along the east edge of the Development to Monument Marketplace. This trail is consistent with the initiatives established by the 2017 Comprehensive Plan ([link](#)) and the 2003 Parks, Trail and Open Space Master Plan ([link](#)).

Parking. The proposed site design, parking, and on-site circulation complies with the standards set forth in Chapter 18.05 [Article 1 – Site Design Standards](#) and [Article 2 – Parking Standards](#). Phase 1 of the Development, as provided for in the Final PUD plans, conforms with the Town’s minimum parking standard, and provides additional parking spaces that will support change of use and other market demands. Calculations are provided below.

REQUIRED PARKING (TOWN OF MONUMENT)				
LOT	USE	PARKING REQUIREMENTS	SQ FT/ROOMS	SPACES REQUIRED
1	MAJOR RETAIL	1 SP/300 SQ FT	129,000 SQ FT	430 SPACES
2	MAJOR RETAIL	1 SP/300 SQ FT	16,000 SQ FT	54 SPACES
	MINOR RETAIL	1 SP/250 SQ FT	13,900 SQ FT	56 SPACES
	RESTURANT	1 SP/200 SQ FT	10,000 SQ FT	50 SPACES
3	MINOR RETAIL	1 SP/250 SQ FT	4,600 SQ FT	19 SPACES
	RESTURANT (DRIVE-IN)	15 SP/1,000 SQ FT	2,600 SQ FT	39 SPACES
	RESTURANT	1 SP/200 SQ FT	2,300 SQ FT	12 SPACES
	TOTAL REQUIRED			660 SPACES
	TOTAL ADA REQUIRED			2%
	TOTAL PROVIDED			865 SPACES (14 ADA)

Photometrics. Shortly after the Planning Commission’s approval of the Development’s Sketch Plan on May 14, 2025, Council members expressed directed Staff to encourage Legacy Development Partners to include dark sky design guidelines in their upcoming PUD proposals. The proposed parking lot lighting design, as confirmed by the detailed lighting (“photometrics”) plan and site plan demonstrates full compliance with the Town’s standards, as provided for in [Chapter 18.05 – Development Standards, Article 3 – Lighting Standards](#), and aligns with common Dark Sky initiatives.

As presented, site lighting incorporates 3000k color temperature and full cut-off fixtures to minimize excessive glare, reduce light trespass, reduce light fixture cluttering, and reduce skyglow. Timer and dimming controls will be integrated where appropriate to promote safety and prevent over-lighting during off-peak hours. Building lighting will also be installed in conformance with these principles.

The Town consulting engineer, Jacobs Engineering, has reviewed the Lighting Plan ([link](#)) and has determined that it complies with the Town's lighting standards. Town Staff concurs with this assessment and recognizes that the Development has been designed to the Town's desire to follow Dark Sky initiatives and offer a balance between safety and protection of the Town's natural night sky.

Architectural Design. As illustrated in the proposed Final PUD Plans for Phase I, buildings will be 1-story, not exceeding twenty-five feet in height, with exception of the feature owner for each anchor being between thirty (30) feet to forty (40) feet in height. It should be noted that RP-PCD: Planned Commercial Development District allows building heights up to fifty (50) feet. Buildings will be composed of precast painted concrete panels, masonry block, stone veneer and glass. Signs will be internally illuminated individual letters with set sizes in compliance with the Town code sign standards. Foundation landscaping will be in planters withing the storefront sidewalks, some used to screen external shopping cart storage. Loading and refuge areas are located behind the buildings and screened per Town standards. Architectural plans can be found on Page 43-51 ([link](#)).

Preliminary Plat and Preliminary PUD. The Preliminary Plat for Legacy at Jackson Landing Preliminary Plat ([link](#)) creates a nine (9) lot subdivision with one (1) tract for open space and stormwater management. The nine (9) lots will contain a mixture of retail, restaurants and hospitality uses, included one 129,000 square foot anchor tenant (Major "A") and one 16,000 square foot tenant ("Major B") in-line with smaller retail and restaurant spaces. The Preliminary Plat sets the stage for expansion of Blevins Buck Trail to accommodate additional lanes, a location for a shopping center identification sign at Jackson Creek Parkway, and traffic control upgrades to the intersection of Blevins Buckle Trail and Jackson Creek Parkway. The Town consulting engineer and Planning staff have found the Preliminary Plat to comply with the review and approval criteria outlined in 18.02.250 D ([link](#)) and the Preliminary PUD plans to comply with the review and approval criteria outlined in 18.03.450 ([link](#)). A Draft Finding of Fact, based on these standards, is Attachment 12 in this Staff report.

Final Plat and Final PUD Plan. As described above, the Final PUD for Legacy at Jackson Landing Phase 1 includes the development of two anchor stores with complementary retail, restaurant and hospitality uses in Lots 1, 2, 3 and Tract A. It also provides for traffic control, on-site circulation, vehicular and pedestrian circulation, and stormwater management improvements for Phase I and future phases of development. The Town consulting engineer and Planning staff have found the Final Plat to comply with the review and approval criteria outlined in 18.02.260 ([link](#)) and the Final PUD plan to comply with the review and approval criteria outlined in 18.03.460 ([link](#)). A Draft Finding of Fact based on these standards is included in this report (see Attachment 12.)

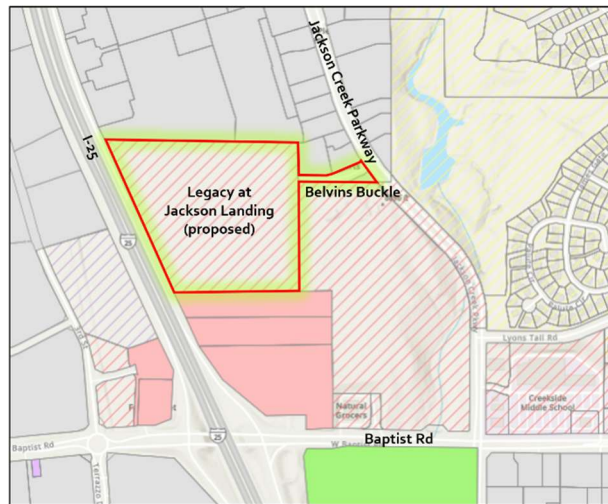
Recommended Action. A motion to recommend **APPROVAL** of the Preliminary Planned Unit Development and the Preliminary Plat for Legacy at Jackson Landing, and **APPROVAL** of the Final Planned Unit Development (PUD) and Final Plat for Legacy at Jackson Landing Phase I, located at the southwest corner of Blevins Buckle Trail and Jackson Creek Parkway, as supported by the attached finding of fact (Attachment 12) and described by the following documents:

1. Legacy at Jackson Landing PUD Project Description and Response to Approval Criteria, prepared by Kimely-Horn, received 7/30/2025 ([link](#))
2. Legacy at Jackson Landing, Plat Project Description and Response to Approval Criteria, prepared by Kimely-Horn, received 7/30/2025 ([link](#))
3. Legacy at Jackson Landing Preliminary PUD, prepared by Kimley Horn, dated 9/30/2025 ([link](#))
4. Legacy at Jackson Landing Preliminary Plat, prepared by Barron Land, dated 7/28/2025 ([link](#))
5. Legacy at Jackson Landing Phase I Final PUD, prepared by Kimley Horn, dated 9/30/2025 ([link](#))
6. Legacy at Jackson Landing Phase I Final Plat, prepared by Barron Land, revised 9/19/2025 ([link](#))
7. Legacy at Jackson Landing Master Development Drainage Plan and Phase I Drainage Report, prepared by Kimely-Horn and Associates, received 9/30/2025 ([link](#))
8. Legacy at Jackson Landing Traffic Impact Study, prepared by The Garrett Companies, Inc., dated August 2025 ([link](#))
9. Legacy at Jackson Landing (Target) Photometric Plan, prepared by Villa Lighting, dated 8/16/2025 ([link](#))

ATTACHMENT 1
LOCATION, ZONING AND FUTURE LAND USE MAPS

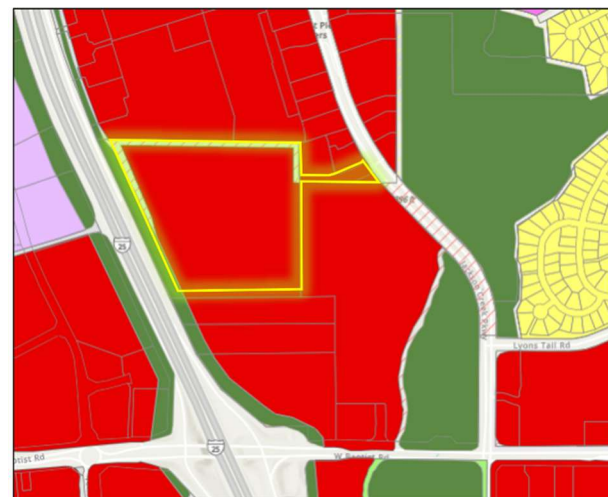


Location



Zoning

- CC: Commercial Center
- DB: Downtown Business
- LI: Light Industrial
- LLR: Large Lot Residential
- MHP: Mobile Home Park
- P: Public
- PUD: Planned Unit Development
- RA: Residential Attached
- SFD-1: Single-Family Detached Low Density
- SFD-2: Single-Family Detached Medium Density
- RP-CD: Planned Commercial Development District
- RP-ID: Planned Industrial Development District
- RP-MD: Planned Multi-Use Development District
- RP-RD-2: Planned Residential District-Estate
- RP-RD-4: Planned Residential District-Single-family
- RP-RD-6: Planned Residential District-Single-family
- RP-RD-10: Planned Residential District-Multiple Family



**Future Land Use
(2017)**

- BC: Business Campus
- CC: Community Commercial
- D: Downtown
- LI: Light Industrial/Warehouse
- LL: Large Lot Residential
- MU: Mixed Use
- PR: Parks, Trails, Open Space
- PS: Public/Quasi-public/Utility
- RA: Residential Attached
- SFD: Single Family Dwellings
- PS: (School) Public/Quasi-public/Utility

**ATTACHMENT 2
PUBLIC HEARING NOTICE**



NOTICE OF A PUBLIC HEARING

On a request for a
Final Plat & PUD
for Legacy at Jackson Landing

To Whom It May Concern:

Kimley Horn will be presenting a Final Planned Unit Development, Legacy at Jackson Landing Final PUD. The Final PUD is designed as a regionally significant commercial project that will serve the Town of Monument, people throughout the region, and travelers along I-25. This Final PUD represents Phase 1 of Legacy at Jackson Landing, including two anchor stores with complementary retail, restaurant and hospitality uses with the development of Lots 1, 2, 3 and Tract A.

The Town of Monument Planning Commission will hear this proposal and make a recommendation at the following public hearing on this request:

Planning Commission Hearing:

Time: 6:00 PM
Date: September 10, 2025
Location: Town Hall Council Chamber
645 Beacon Lite Road
Monument, CO 80132

The Town of Monument Town Council will hear this proposal and make a decision at the following public hearing on this request:

Town Council Hearing:

Time: 6:30 PM
Date: October 6, 2025
Location: Town Hall Council Chambers
645 Beacon Lite Road
Monument, CO 80132

VICINITY MAP



****This map is provided for general reference only. If additional information is needed, please contact the Planning Department.**

If you have any questions, please contact the Planning Department by phone: 719-884-8015 or email: planning@tomgov.org.

Copies of the hearing documents can be found on the Town of Monument Documents on Demand website here: <https://monumenttownco.documents-on-demand.com/>.

ATTACHMENT 3

**LEGACY AT JACKSON LANDING PUD PROJECT DESCRIPTION AND RESPONSE TO
APPROVAL CRITERIA, PREPARED BY KIMELY-HORN, RECEIVED 7/30/2025**

([LINK](#))

ATTACHMENT 4

**LEGACY AT JACKSON LANDING, PLAT PROJECT DESCRIPTION AND RESPONSE TO
APPROVAL CRITERIA, PREPARED BY KIMELY-HORN, RECEIVED 7/30/2025**

([LINK](#))

ATTACHMENT 5

**LEGACY AT JACKSON LANDING PRELIMINARY PUD, PREPARED BY KIMLEY HORN, DATED
9/30/2025**

([LINK](#))

ATTACHMENT 6

**LEGACY AT JACKSON LANDING PRELIMINARY PLAT, PREPARED BY BARRON LAND, DATED
7/28/2025**

([LINK](#))

ATTACHMENT 7

**LEGACY AT JACKSON LANDING PHASE I FINAL PUD, PREPARED BY KIMLEY HORN, DATED
9/30/2025 ([LINK](#))**

ATTACHMENT 8

**LEGACY AT JACKSON LANDING PHASE I FINAL PLAT, PREPARED BY BARRON LAND, DATED
9/19/2025 ([LINK](#))**

ATTACHMENT 9

**LEGACY AT JACKSON LANDING MASTER DEVELOPMENT DRAINAGE PLAN AND PHASE I
DRAINAGE REPORT, PREPARED BY KIMELY-HORN AND ASSOCIATES, RECEIVED 9/30/2025**

([LINK](#))

ATTACHMENT 10

**LEGACY AT JACKSON LANDING TRAFFIC IMPACT STUDY, PREPARED BY THE GARRETT
COMPANIES, INC., DATED AUGUST 2025**

([LINK](#))

ATTACHMENT 11

**LEGACY AT JACKSON LANDING (TARGET) PHOTOMETRIC PLAN, PREPARED BY
VILLA LIGHTING, DATED 8/16/2025**

([LINK](#))

**ATTACHMENT 12
DRAFT FINDINGS OF FACT**

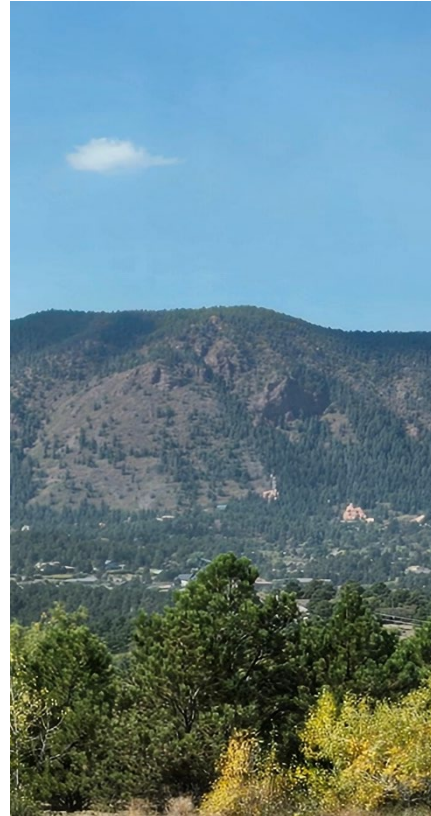
1. The preliminary and final plats conform with the Town's Comprehensive Plan; Parks, Trails, and Open Space Plan; and other plans adopted by the Town from time to time.
2. The preliminary and final plats propose a harmonious development and lot pattern that is compatible with the neighborhood and community.
3. The lot and development pattern ensures there will be adequate light, air, parks, open space, and other places for public use.
4. The preliminary and final plats design provides for adequate access to all lots and tracts proposed in the subdivision.
5. Adequate, safe, and efficient public improvements, utilities, and community facilities and services will be provided with sufficient capacity to serve the subdivision.
6. The preliminary and final plat designs provide adequate protection from fire, flood, geologic hazards, significant soil constraints, and other dangers, and provides for proper design of stormwater drainage, erosion control, and streets.
7. The preliminary and final plats conform to all applicable provisions of these regulations and any other applicable provisions of the Monument Municipal Code, and all applicable County, State, and Federal Regulations.
8. The preliminary and final planned unit development plans provide quality onsite open space in terms of recreation, views, public access, and enhancement of natural features in conformance with the Comprehensive Plan and Parks, Trails, and Open Space Master Plan.
9. The preliminary and final Planned Unit Development plans provide a trail and sidewalk system having adequate internal circulation and external connections to neighboring properties in conformance to the Comprehensive Plan and Parks, Trails, and Open Space Master Plan.
10. The preliminary and final planned unit development plans will be used to attract and develop a variety of new stores, restaurants, and hospitality businesses that will serve the Town residents and the region, and by generating sales tax dollars that will be used by the Town to provide quality services to its residents and business community.
11. The preliminary and final planned unit development plans provide a circulation system supporting connectivity and accessibility on and off-site.
12. The Triview Metropolitan District has confirmed that it has capacity to serve the water and sewer utility services.
13. Other required utilities are available, as demonstrated by willing-to-serve letters from all relevant utility providers.

14. The preliminary and final planned unit development plan design is sensitive to the site's major environmental characteristics including topography, geology, flood plains, view sheds, scenic features, vegetation, and night sky.
15. The preliminary and final planned unit development building design in terms of orientation, spacing, materials, exterior color and texture, storage and lighting result in a quality architectural design that is compatible with the surrounding area.
16. The preliminary and final planned unit development includes quality landscaping design that enhances the site and is compatible with the surrounding properties as shown by amount, types, and materials used.
17. The preliminary and final planned unit development fits within the context of the planned land use pattern and roadway and utility systems of the larger surrounding area.
18. The final planned unit development conforms to or is consistent with the preliminary planned unit development.

Town Council [Public Hearing]

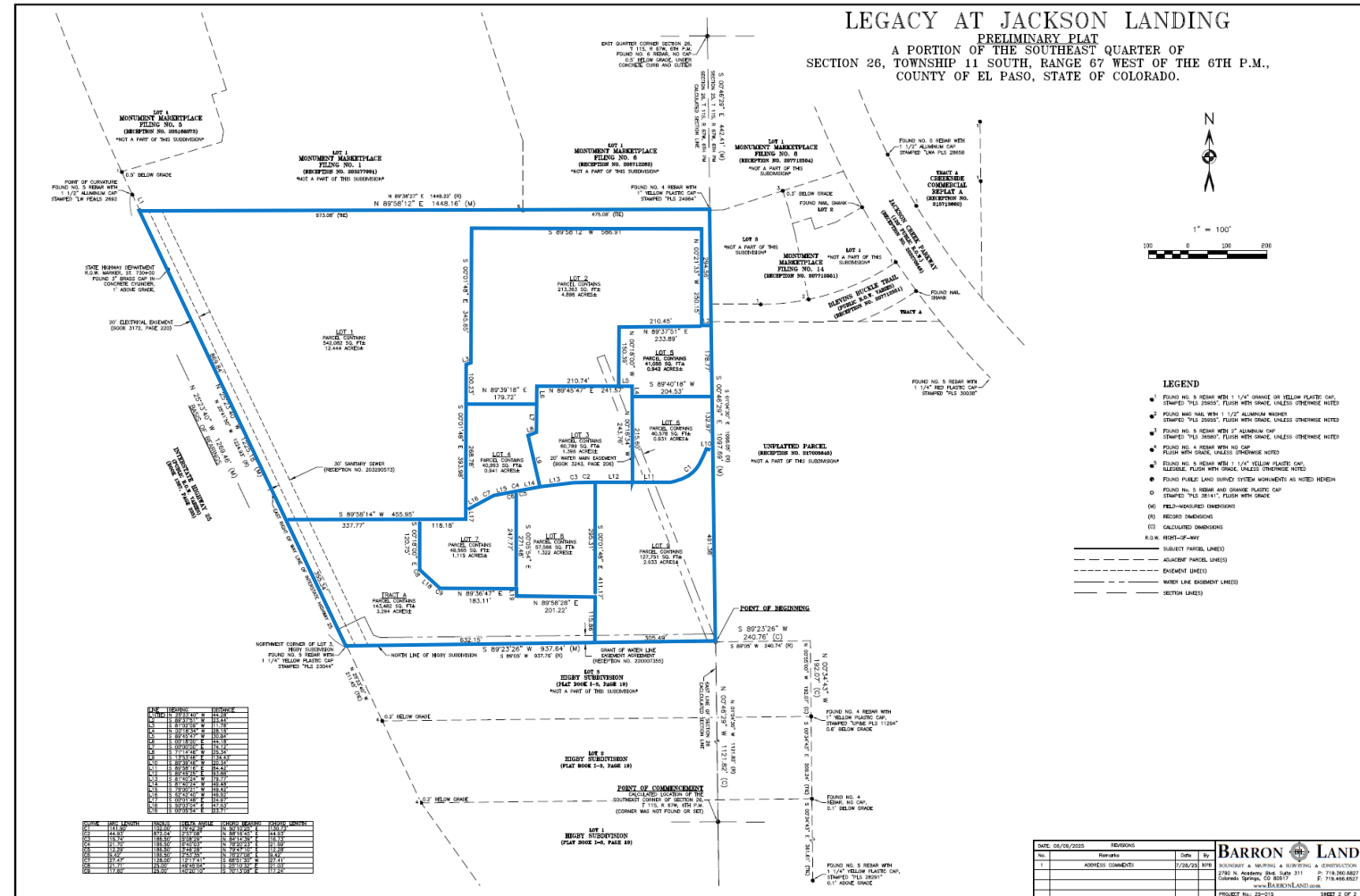
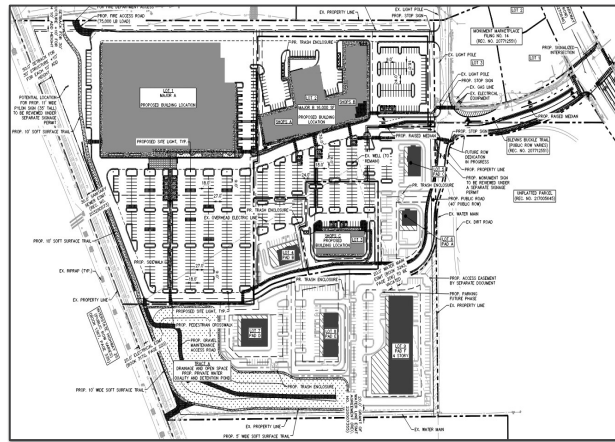
Legacy at Jackson Landing

Preliminary and Final Planned Unit Development
Preliminary and Final Plat



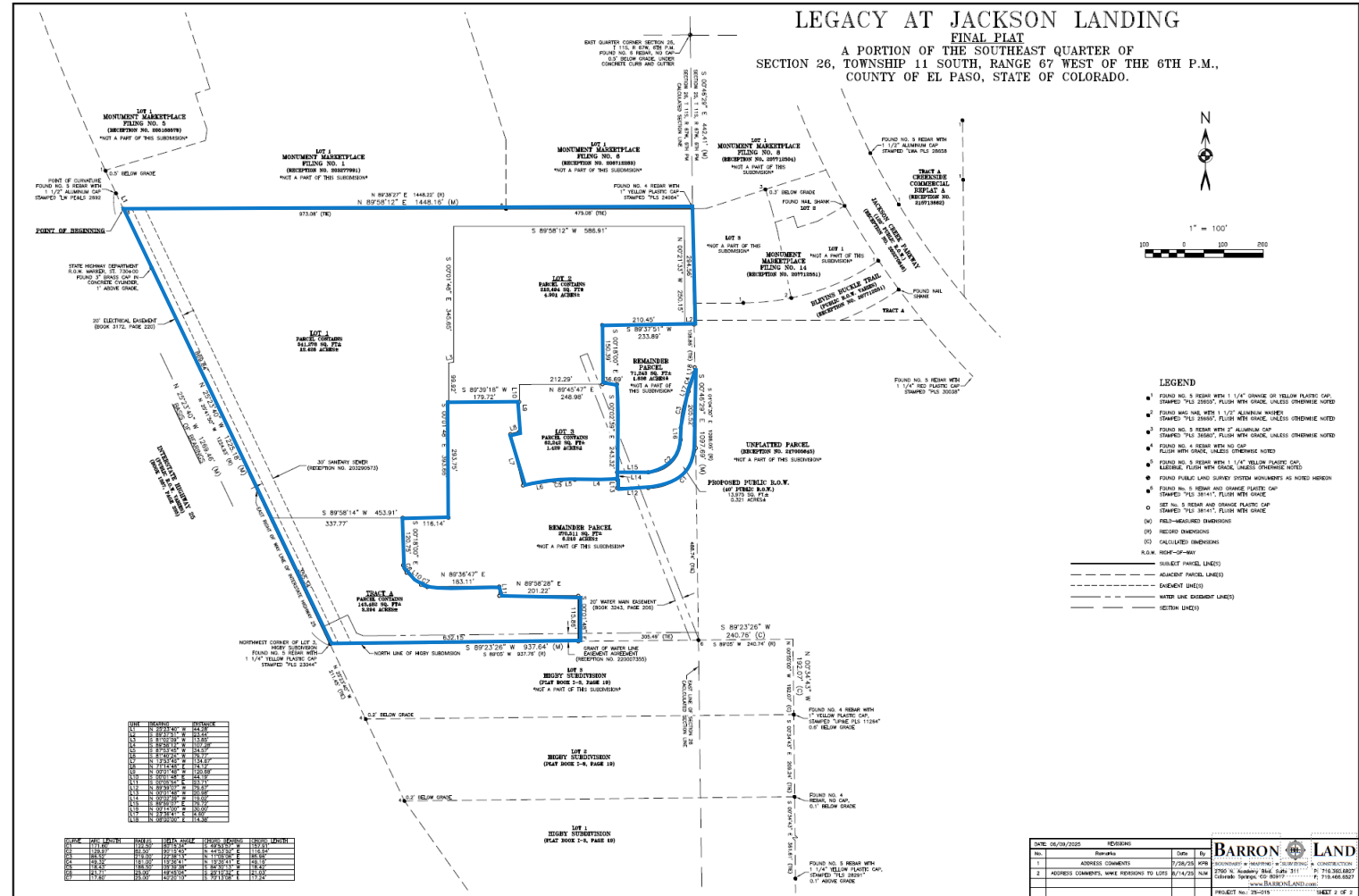
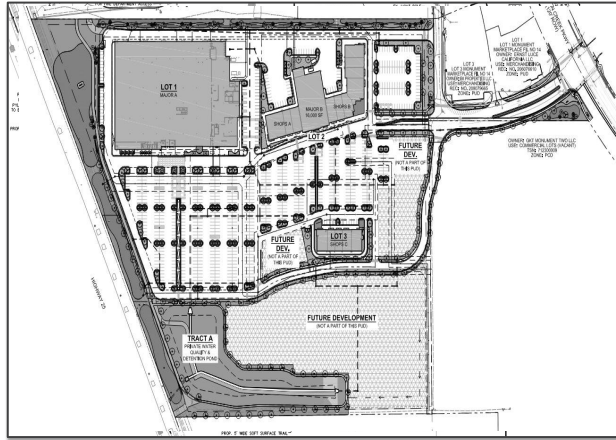
Legacy at Jackson Landing

Preliminary Plat



Legacy at Jackson Landing

Final Plat



Findings of Fact

- Conforms with the Town's Comprehensive Plan; Parks, Trails, and Open Space Plan.
- Supports a harmonious development and lot pattern that is compatible with the neighborhood and community.
- The lot and development pattern ensures there will be adequate light, air, parks, open space, and other places for public use.
- The preliminary and final plats design provides for adequate access to all lots and tracts proposed in the subdivision.
- Adequate, safe, and efficient public improvements, utilities, and community facilities and services will be provided with sufficient capacity to serve the subdivision.
- Provides adequate protection from fire, flood, geologic hazards, significant soil constraints, and other dangers, and provides for proper design of stormwater drainage, erosion control, and streets.
- Conforms with all applicable provisions of these regulations and any other applicable provisions of the Monument Municipal Code, and all applicable County, State, and Federal Regulations.



Recommended Action

A motion to **APPROVE** Ordinance No. 20-2025 – An Ordinance Approving the Preliminary Planned Unit Development for Legacy at Jackson Creek Landing and the Final Planned Unit Development for Legacy at Jackson Landing Phase I, located at the Southwest Corner of Blevins Buckle Trail and Jackson Creek Parkway.



**TOWN OF MONUMENT
RESOLUTION NO. 62-2025**

**A RESOLUTION APPROVING THE PRELIMINARY PLAT FOR LEGACY AT
JACKSON LANDING AND THE FINAL PLAT FOR LEGACY AT JACKSON
LANDING PHASE I**

WHEREAS, Mr. Chris Hake of Legacy Development Partners has applied for a Preliminary Plat for Legacy at Jackson Landing and a Final Plat for Legacy at Jackson Landing Phase I; and

WHEREAS, the Monument Planning Commission conducted a public hearing on this application on September 10, 2025, and October 8, 2025, and made a recommendation of APPROVAL by a vote of 7 to 0 subject to the Finding of Facts, attached hereto as Exhibit B; and

WHEREAS, on November 3, 2025, the Monument Town Council received the Planning Commission's recommendation and conducted a public hearing and hereby determined that the Preliminary Plat and Final Plat are in conformance with the review and approval criteria as outlined in the Land Development Code Sections 18.02.250.C and 18.02.260.C. and are consistent with the Preliminary Planned Unit Development and Final Planned Unit Development plans described in Ordinance No. 20-2025.

NOW THEREFORE, BE IT RESOLVED BY THE TOWN COUNCIL OF THE TOWN OF MONUMENT, COLORADO AS FOLLOWS:

- Section 1. The approval is for the property known as Legacy at Jackson Landing consisting of 30.216 acres and located south and west of Blevins Buckle Trail and Jackson Creek Parkway and legally described on Exhibit A attached hereto.
- Section 2. The Town Council approves the Preliminary Plat for Legacy at Jackson Landing and a Final Plat for Legacy at Jackson Landing Phase I as attached hereto as Exhibit D.
- Section 3. The Town Council approve the Final Plat for Legacy at Jackson Landing Phase I as attached hereto as Exhibit D.

PASSED AND RESOLVED by the Town Council of the Town of Monument, El Paso County, Colorado, this 3rd day of November 2025, by a vote of ____ for and ____ against.

TOWN OF MONUMENT

ATTEST:

Mitch LaKind, Mayor

Tina Erickson, Town Clerk

Exhibit A (page 1 of 2)
Legal Description (Preliminary Plat for Legacy at Jackson Landing)

A parcel of land located in the Southeast Quarter of Section 26, Township 11 South, Range 67 West of the 6th P.M., El Paso County, Colorado, more particularly described as follows:

Commencing at the Southeast corner of said Section 26;
Thence North 01 Degree 04 Minutes 30 Seconds West along the East line of said Section 26, 1121.82 feet to the **True Point of Beginning**, said point also being on the Northerly line of Higby Subdivision as recorded in Plat Book I—3 at Page 19 of said El Paso County records;
Thence South 89 Degrees 05 Minutes West along the North line of said Higby Subdivision, 937.76 feet to a point on the Northwest corner of said Higby Subdivision, which is also a point on the East right of way line of Interstate Highway 25, described as Parcel No. 29 in the Quit Claim Deed to the State Highway Commission of Colorado, recorded in Book 1367 at Page 335 of said El Paso County Records;
Thence North 25 Degrees 41 Minutes 50 Seconds West along said East right of way, 1224.93 feet;
Thence North 89 Degrees 38 Minutes 27 Seconds East, 1448.22;
Thence South 01 Degree 04 Minutes 30 Seconds East, 1098.05 feet to the **Point of Beginning**.

Containing an area of 1,316,225 square feet (30.216 acres) of land, more or less.

Exhibit A (page 2 of 2)

Legal Description (Final Plat for Legacy at Jackson Landing Phase I)

A portion of Parcel "H" as described in that Special Warranty Deed, as recorded on January 19, 2000 under Reception No. 200006198 in the records of El Paso County, said parcel of land is located in the Southeast Quarter of Section 26, Township 11 South, Range 67 West of the 6th P.M., El Paso County, Colorado, more particularly described as follows:

Bearings are grid bearings of the Colorado State Plane Coordinate System, Central Zone (0502), North American Datum 1983. Bearings are based upon a portion of the East right-of-way line of Interstate Highway 25, described as Parcel No. 29 in the Quit Claim Deed to the State Highway Commission of Colorado recorded in Book 1367 at Page 335, between the Northwest corner of Lot 3, Higby Subdivision, as recorded in Plat Book I-3 at Page 19, and monumented with a No. 5 rebar with a 1 1/4" yellow plastic cap, stamped "PLS 23044", flush with grade, and the Southerly point of curvature on the west line of Lot 1, Monument Marketplace Filing No. 1, as recorded under Reception No. 203277991, and monumented with a No. 5 rebar with a 1 1/2" aluminum cap, stamped "LW PE&LS 2692", 0.2 feet above grade and is assumed to bear N 25°23'40" W, a distance of 1269.46 feet.

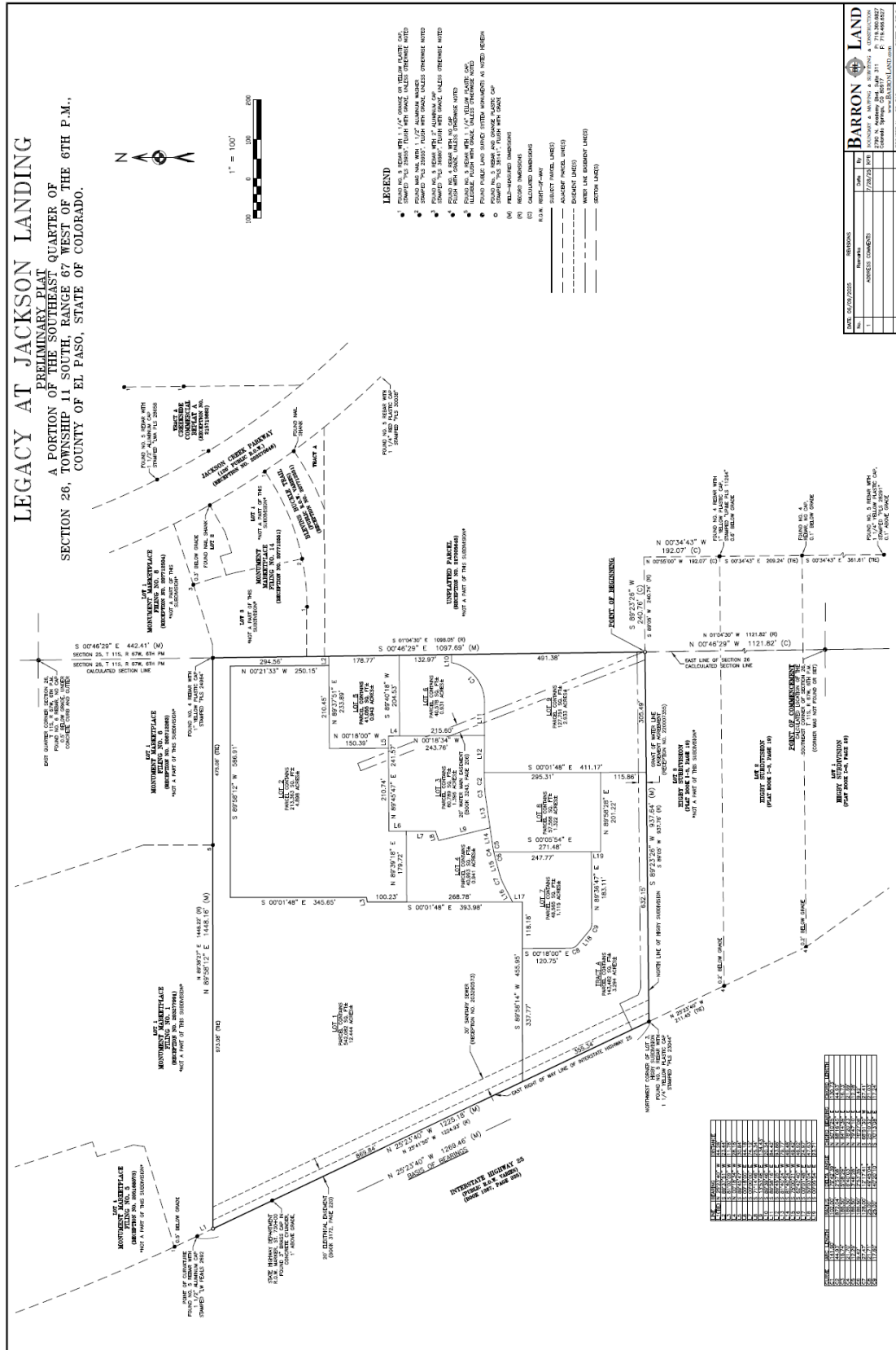
BEGINNING at the Southwest corner of Lot 1, Monument Marketplace Filing No. 1, as recorded on November 26, 2003 under Reception No. 203277991 in the records of El Paso County;
thence N 89°58'12" E along the South line of said Lot 1, Monument Marketplace Filing No. 1 and Lot 1, Monument Marketplace Filing No. 6 as recorded on March 15, 2006 under Reception No. 206712263 in the records of El Paso County, a distance of 1448.16 feet to a point on the East line of said Section 26;
thence S 00°46'29" E along said East line, a distance of 294.56 feet;
thence leaving said East line S 89°37'51" W, a distance of 233.89 feet;
thence S 00°18'00" E, a distance of 150.39 feet;
thence N 89°45'47" E, a distance of 30.84 feet;
thence S 00°18'34" E, a distance of 243.76 feet;
thence N 89°45'25" W, a distance of 93.88 feet;
thence 44.93 feet along the arc of a 872.04 foot radius curve to the left, having a central angle of 02°57'08" and a chord that bears S 88°16'45" W, a distance of 44.93 feet;
thence 16.74 feet along the arc of a 186.50 foot radius curve to the left, having a central angle of 05°08'29" and a chord that bears S 84°14'39" W, a distance of 16.73 feet;
thence S 81°40'24" W, a distance of 79.77 feet;
thence N 13°53'46" W, a distance of 134.43 feet;
thence N 71°14'46" E, a distance of 25.34 feet;
thence N 00°00'00" W, a distance of 74.12 feet;
thence S 89°39'18" W, a distance of 179.72 feet;
thence S 00°01'48" E, a distance of 293.75 feet;
thence S 89°58'14" W, a distance of 118.18 feet;
thence S 00°18'00" E, a distance of 120.75 feet;
thence 21.71 feet along the arc of a 25.00 foot radius curve to the left, having a central angle of 49°45'04" and a chord that bears S 25°10'32" E, a distance of 21.03 feet;
thence S 50°03'04" E, a distance of 47.63 feet;
thence 17.60 feet along the arc of a 25.00 foot radius curve to the left, having a central angle of 40°20'10" and a chord that bears S 70°13'08" E, a distance of 17.24 feet;
thence N 89°36'47" E, a distance of 183.11 feet;
thence S 00°05'54" E, a distance of 23.71 feet;
thence N 89°58'28" E, a distance of 201.22 feet;
thence S 00°01'48" E, a distance of 115.86 feet to a point on the North line of Lot 3, Higby Subdivision, as recorded on January 9, 1979 in Plat Book I-3 at Page 19 in the records of El Paso County;
thence S 89°23'26" W along said North line, a distance of 632.15 feet to a point on the East right-of-way line of Interstate Highway 25, described as Parcel No. 29 in the Quit Claim Deed to the State Highway Commission of Colorado recorded in Book 1367 at Page 335;
thence N 25°23'40" W along said right-of-way line, a distance of 1225.18 feet to the **POINT OF BEGINNING**.

Containing a calculated area of 959,716 square feet, 22.032 acres of land, more or less.

Exhibit B
Finding of Facts, dated 11/3/2025

1. The preliminary and final plats conform with the Town's Comprehensive Plan; Parks, Trails, and Open Space Plan; and other plans adopted by the Town from time to time.
2. The preliminary and final plats propose a harmonious development and lot pattern that is compatible with the neighborhood and community.
3. The lot and development pattern ensures there will be adequate light, air, parks, open space, and other places for public use.
4. The preliminary and final plats design provides for adequate access to all lots and tracts proposed in the subdivision.
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6. The preliminary and final plat designs provide adequate protection from fire, flood, geologic hazards, significant soil constraints, and other dangers, and provides for proper design of stormwater drainage, erosion control, and streets.
7. The preliminary and final plats conform to all applicable provisions of these regulations and any other applicable provisions of the Monument Municipal Code, and all applicable County, State, and Federal Regulations.

Exhibit C (page 2 of 2) Legacy at Jackson Landing Preliminary Plat, prepared by Barron Land, dated 7/28/2025



Legacy at Jackson Landing Phase I Final Plat, prepared by Barron Land, revised 9/19/2025

A PORTION OF THE SOUTHEAST QUARTER OF
SECTION 26,
TOWNSHIP 11 SOUTH, RANGE 67 WEST OF THE 6TH P.M.,
COUNTY OF EL PASO, STATE OF COLORADO.



1. NOTICE: According to Colorado law you must commence any legal action based upon any defect in this survey within three years after you first discover such defect. If no event giving any action based upon any defect in this survey be commenced more than one year from the date of the certification shown below.

This plot was reviewed by the Town of Monmouth Planning Department this _____ day of _____, 20____.

I, Spencer J. Barott, a Professional Land Surveyor licensed in the State of Colorado, do hereby certify that the survey represented by this plat was made under my direct supervision and the monuments shown hereon actually exist and this plat accurately represents said survey.

STATE OF COLORADO
COUNTY OF EL PASO

I hereby certify that this instrument was filed for record at my office at _____ o'clock _____ this _____ day of _____ 20__ A.D., and is duly recorded under Reception Number _____ of the records of ☒ Paso County, Colorado.

LAND SUMMARY CHART		
TYPE	AREA (SQ. FT.)	% OF TOTAL AREA
LOTS	817,014	18.79%
TRACT	143,482	3.29%
RESEARCH	341,784	7.84%
IMPROVEMENT		
PORT		
OF AVE.	4,349,708	0.32%
		1.1%
		10.0%

DATE: 06/09/2025		MEMBERS	
No.	Remarks	Date	Ry
1	ADDRESS COMMENTS	7/26/25	KPB
2	ADDRESS COMMENTS, MAKE REVISIONS TO LOTS	8/14/25	NAM

BARRON LAND CONSTRUCTION

BOOKKEEPING • SURVEYING • DRAINAGE

2760 N. Academy Blvd., Suite 311
Colorado Springs, CO 80917

P 719.350.4827
F 719.466.5527
www.BARRONLAND.com

[illegible][illegible]

Page _____ of the records of El Paso County, Colorado.

Witness my hand and seal;

an authorized representative of _____, a title insurance company licensed to do business in the State of Colorado, have made an examination of the public records and state that all owners, mortgagees, and lienholders of the property are listed in the certificate of ownership and dedication.

08

Witness my hand and seal:

NOTARY SIGNATURE _____

surface phenomena for

Legacy at Jackson Landing Phase I Final Plat, prepared by Barron Land, revised 9/19/2025

