



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

THURSDAY, APRIL 9, 2026 – 4:00 PM

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

[Participate Via Microsoft Teams](#)

1. Call to Order:

2. Roll Call:

3. Approval of the Minutes:

a. March 12, 2026

4. Presentations:

a. Water Rate Study - Steve Murray, Senior Accountant

b. Public Education Campaign - Madeline VanDenHoek, Town Manager

5. Public Comment:

6. Adjourn:

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

Thursday, March 12, 2026 – 4:00 PM

Monument Town Hall, Council Chambers – 645 Beacon Lite Rd., Monument CO 80132

Hybrid Meeting – Remote Participation Via Teams

COMMITTEE MEMBERS	TOWN STAFF
PRESENT: John Lewis, Committee Chair Brandy Turner, Committee Vice-Chair Johan Moum (4:04pm) Scott Gilson Steven King, Mayor Pro Tem Laura Kronick, Town Councilmember Dan DeBoo, new member	Madeline VanDenHoek, Town Manager (at 4:12pm) Jennifer Phillips, Director of Finance Laurie Young, Finance Manager Steve Murray, Senior Accountant
ATTENDED REMOTELY: Greg Bland (at 4:04pm)	
ABSENT WITH PRIOR NOTICE:	
ABSENT WITHOUT PRIOR NOTICE:	

1. Call Regular Meeting to Order at 4:01 PM

2. Roll Call

Heather Paul has left the committee. Madelline would like to add one new member to the committee.

Dan DeBoo joined the committee as a new member and took a few minutes to introduce himself.

3. Approved Minutes from February 12, 2026 meeting

Motion by Scott Gilson, 2nd by Bandy Turner, and all in favor 6/0.

4. Feedback From Town Council Regarding Revenue Options

Jennifer Phillips provided feedback from the TC retreat at the Penrose House on 2/26/2026, saying it was “Good and productive”. The revenue topics were the same as those at the 2/12/26 CSLAC meeting, and TC provided helpful feedback. Laura Kronick explained the retreat was beneficial, and the “unfiltered discussion” was very welcoming. Primarily TC agreed with CLSAC’s revenue comments and opinions. Jennifer expressed her Thanks and appreciation for CSLAC.

5. Revenue Enhancing Items Being Considered by the Town Council

a. Police Impact Fee – April 6

Currently the Town’s Impact fee study, by Willdan, only allows for an increase to Police fees, meaning the Town can increase Police fees to developers for the impact of growth. A Resolution for this impact fee will be presented at the 4/6/26 TC meeting.

Additional impact fees will be reviewed in the future, once the Town’s Comp Plan has been defined. This revenue increase will benefit the Police department in the Town’s General Fund.

b. Water Rate Study – April 20

Based on the water fee study, also by Willdan, water rates will be increased. A Resolution for the water rate increases will be presented at the 4/20/26 TC meeting. This revenue increase will benefit the Town's Water Fund.

c. Fee Study – April 20/May 4

The Fee study, also by Willdan, should be completed early April. The true cost of services is calculated by the time it takes individuals at the Town to complete tasks. The goal is for the Town to realize full cost recovery, which will benefit the Town's General Fund. Ideally a Resolution for fee increases will be presented at the 5/4/26 TC meeting. The Town cannot make a profit from Fees, rather the goal is for the Town to realize full cost recovery for services provided

d. Park Parking at Monument Lake – TBD

Of interest. Agreed with low regulation and low enforcement.

e. STR Program – TBD

Still an "unknown". This topic is highly political and offers a low return. "Lukewarm" interest by TC at the moment. This also includes Lodging Tax. STR is considered less than 30 days.

f. Use Tax – TBD

Increasing the Town's use tax rate from 2% to 3.5% was well received. This revenue increase will benefit Streets only. There will be a need to campaign for this 2027 ballot measure.

Implementation timelines regarding the above items:

- Use tax will be implemented in 2027.
- Parking at Monument lake will be determined by outside vendor plus communication and signage. Hopefully before summer.
- Fee study hopeful for July 1, 2026.
- Water rate increases hopefully for July 1, 2026.
- Police fee increases hopefully for May 1, 2026.

6. Review

a. April 2021 Community Survey Questions

Jennifer presented the Town 2021 Community Survey questions and results, with the goal of finding out what CSLAC thinks of the questions.

- Regarding question "Top issues priorities or problems" the overall opinion is for the question to be clearer, for example better define the answer options, break down the question into Pros and Cons sections. Possibly make the question more financially driven, for example, "Are you aware of the Town's current financial constraints?" Another suggestion is to perhaps address Growth in 2 buckets for Residential vs Commercial.
- Regarding question "headed in the right direction", the main opinions is that the question is too vague or not relevant or should be reworded with more specifics.
- Regarding question "services and programs considering how much they pay in taxes" all committee members like.
- Regarding question "services and programs considering how much they pay in taxes" all committee members like.
- Regarding question "compared to other cities and towns" all committee members like.
- Regarding question "importance of town services" the main comment is to make the question language more specific.

- Regarding question “budget decisions allocating taxpayer dollars...” the main suggestions were to break down the question by neighborhood, so that areas of focus can be determined.
- Overall, the department focused questions were well received.
- The question about “town communication” generated some conversation. The topic of which social media platforms to use was discussed, and mention was made about the Town’s website not being user friendly enough. The overall feeling is that information is difficult to find on the Town’s website.
- Suggestions for added questions for the next survey
 - Town’s ADA accessibility
 - Ranking the Town’s services

7. Public Comment

None

Next Meeting

8. Adjourn at 5:36pm

Motion by John Lewis, 2nd by Johan Moum, and all in favor 6/0.

Respectfully Submitted,

Laurie Young, Finance Manager

Proposed Water Rate Increases

CITIZEN SERVICE LEVELS ADVISORY COMMITTEE
APRIL 9, 2026

Overview

- Sources of funding for Water operations, maintenance, capital and system expansion
- Water Rate Study
- Proposed Water Rate increases

Sources of Funds for Water

- Water Impact Fees
 - Funding for growth related capital projects only
- 2A Infrastructure and Water Fund
 - Public Facilities and Water Expansion projects only
- Water Enterprise Fund
 - Operations, Maintenance and Capital Projects

Sources of Funds

- Water Impact Fees

- Collected from new development
- Capital funding for growth related projects only
- \$10+ million restricted fund balance

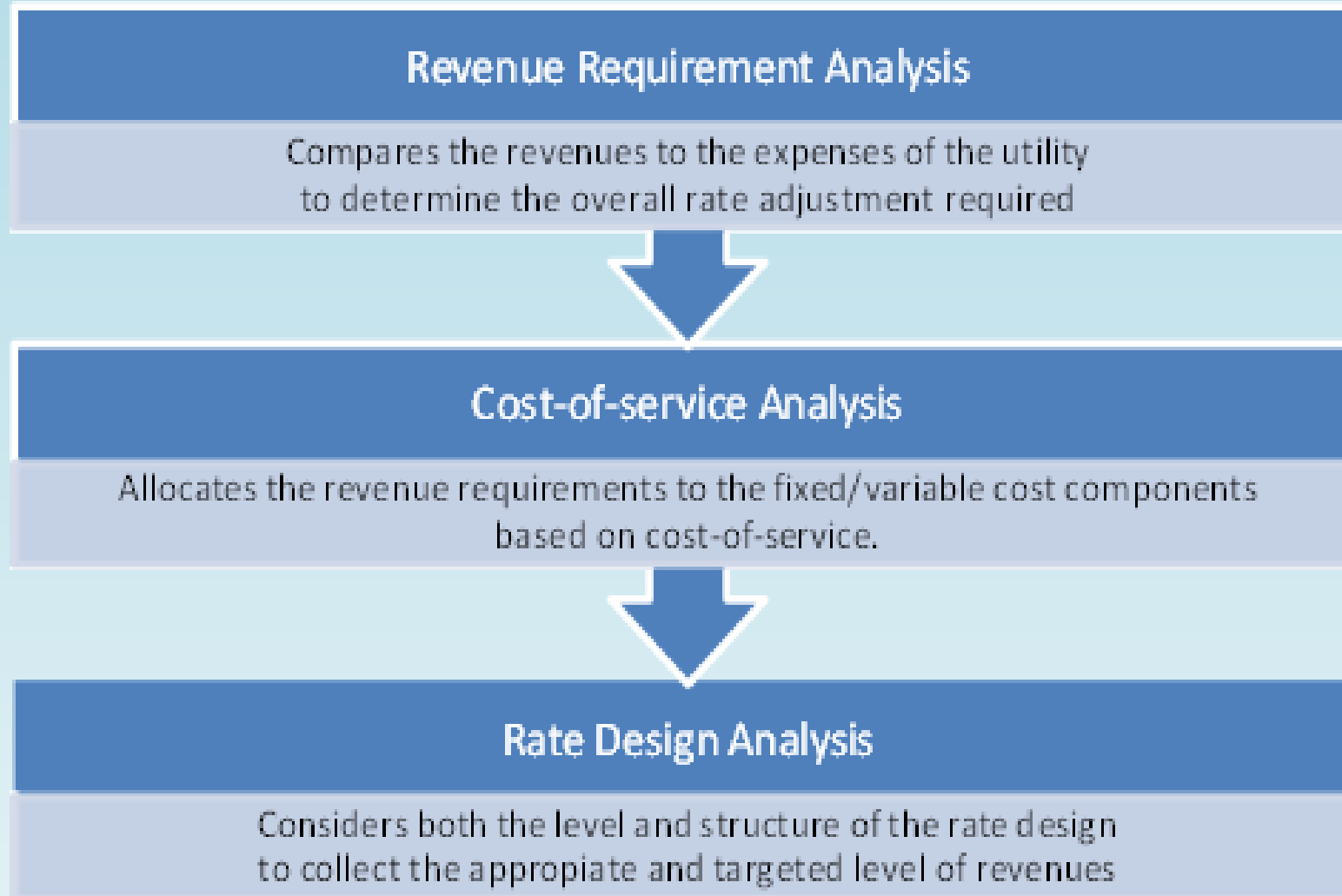
Sources of Funds

- **2A Infrastructure and Water Expansion**
 - 2026 Ending Fund Balance = \$1 million
 - \$2.75 million annual revenue
 - \$1.27 committed to COP principal and interest
 - 2020 Town issued \$20 million in bonds to fund water expansion projects – all funds have been expended
 - \$1.47 million available annually

Water Enterprise Fund

- Water Fund is intended to be self supporting
 - Operations
 - Maintenance
 - Capital Outlay/Projects
- Water Rate Study conducted in 2015
- Water Rates increased by 5% each year 2016-2020
- No rate increases 2020-2025

2025 Water Rate Study



2025 Water Rate Study – Status Quo

	2026	2027	2028	2029	2030
Beginning Fund Balance	\$9,698,000	\$6,764,000	\$4,103,000	\$1,703,000	(\$246,000)
Revenue	\$4,555,000	\$4,500,000	\$4,467,000	\$4,443,000	\$4,463,000
Expenditures	\$7,489,000	\$7,161,000	\$6,867,000	\$6,392,000	\$7,227,000
Ending Fund Balance	\$6,764,000	\$4,103,000	\$1,703,000	(\$246,000)	(\$3,010,000)

2025 Water Rate Study

Table 1-1 Projected Revenue Increases Years Ending December 31	
Description	Revenue Increases ⁽¹⁾
2026	10.0%
2027	10.0%
2028	10.0%
2029	10.0%
2030	10.0%
(1) The increases for 2027 through 2030 are proposed to be effective January 1	

2025 Water Rate Study – 10% annual increase

	2026	2027	2028	2029	2030
Beginning Fund Balance	\$9,698,000	\$6,901,000	\$4,654,000	\$2,985,000	\$2,128,000
Revenue	\$4,692,000	\$4,914,000	\$5,198,000	\$5,535,000	\$5,918,000
Expenditures	\$7,489,000	\$7,161,000	\$6,867,000	\$6,392,000	\$7,227,000
Ending Fund Balance	\$6,901,000	\$4,654,000	\$2,985,000	\$2,128,000	\$819,000

2025 Water Rate Study

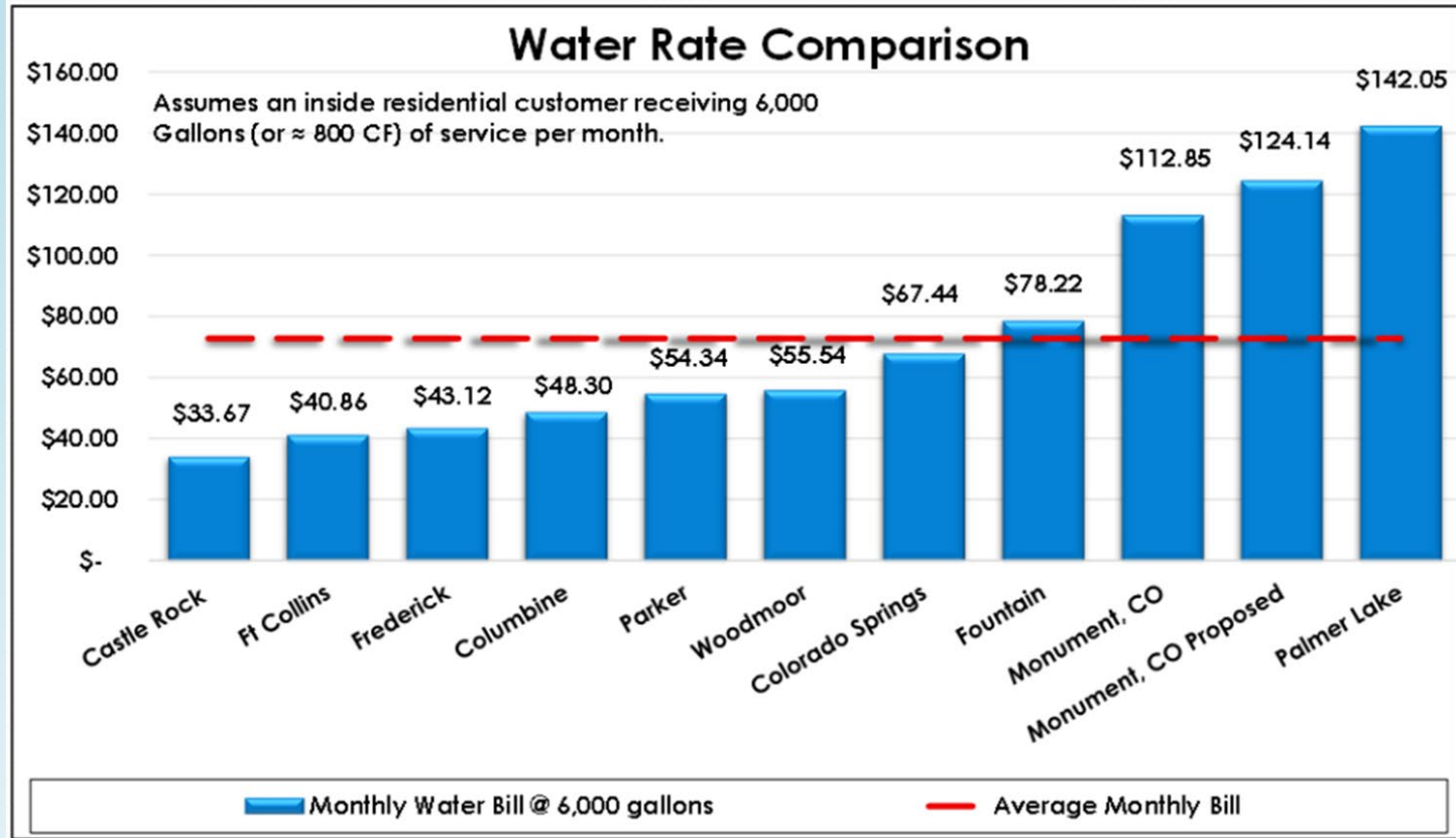
1,572 residential customers
205 commercial

Average Monthly Residential
Customer Utility Bill = \$96.35

Annual 10% Rate Increase – Residential Customer

2025	2026	2027	2028	2029	2030
\$96.35	\$105.97	\$116.57	\$128.22	\$141.04	\$155.15

Comparison



Calculations based on Comparison chat

Monument Rate per Gallon	Base Rate	3000 Gallons	Monument Rate Per 6000 Gallons	Monument Charge for Services 2026 Budget
13	34.85	73.85	112.85	2,668,000.00
		Monument Customers	1,572	
		Average Monthly Revenue at 6000 Gallons	\$ 177,400.20	
Castle Rock per 1000 Gallons	Base Rate	3000 Gallons	Castle Rock Rate per 6000 Gallons	Castle Rock Charges for Services 2026 Budget
3.39	13.33	23.5	33.67	23,641,168
		Castle Rock Customers	28,000	
		Average Monthly Revenue at 6000 Gallons	\$ 942,760.00	

Questions, comments, feedback
to Town Council?