

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

Monday, September 29, 2025 – 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: Steven King, Mayor Pro Tem (left at 6:05pm) Laura Kronick, Town Councilmember (left at 6:05pm) John Lewis Brandy Turner (left at 5:15pm) Scott Gilson Johan Moum Heather Paul (arrived at 4:10pm) | Madeline VanDenHoek, Town Manager Laurie Young, Finance Manager Steve Murray, Senior Accountant |
| ATTENDED REMOTELY: Greg Bland (joined at 4:07pm and left at 6:05pm) | |
| ABSENT WITH PRIOR NOTICE: Jennifer Phillips | |
| ABSENT WITHOUT PRIOR NOTICE: Kim Brandon | |

1. Call Regular Meeting to Order at 4:05 PM

2. Roll Call

3. Approved Minutes from August 20 2025 meeting

Motion from Scott Gilson, and 2nd by Brandy Turner. Approved 6/0.

4. Feedback regarding September 2, 2025 Town Council Study Session on Proposed Preliminary 2026 Budget

John’s feedback was that he was very impressed with the way TC looked at the preliminary budget and gave their input.

5.a. Presentation from Community Non-Profit: Silver Key (4:09pm, remote by Jason DeaBueno)

50 years of services to the community, for the aging. Commitment to assist with transportation using 3 vehicles and partnering with Tri Lakes Cares. Independent Study validated impact of HOPE scale scores resulting in reduction of 911 calls, ER visits and ER support, estimating \$100K-125K savings to Monument. Location move resulted in rent increase from \$6K/year to \$35K/year. When asked about service area, and the answer is it’s a local non-profit, not nation wide (south to Fountain and North to Tri Lakes). When asked about total annual operating budget the answer was \$5.5M for entire organization and \$130K for local location, which is offset by Monument/Palmer Lake Thrift Store. When asked what the request from Town, the answer was \$10K, which translates to \$50K of care, specifically carved out for transportation needs. Jason clarified that United Way funding goes to children in the community, not seniors. Transportation services were explained to provide access to the center, appointments, and TLC pantry (medical and social care).

5.b. Presentation from Community Non-Profit: Tri-Lakes Cares (4:33pm by Bill Lyons and Haley Chapin)

41 years of providing the community with a Free Choice market, Housing Help, Health Connection, car care and minor repairs and other support, like referrals and guidance. Loss of funding will have significant impact on the community. The Town’s \$25K donation helps leverage additional dollars

in terms of competitive grant. Cutting this donation may result in additional homelessness, and additional burdens to police and 1st responders. When asked about the total operating budget the answer was \$2.6M for 2026 budget. They anticipate increased needs due to economic uncertainty, meaning stretching each dollar as far as possible. Food purchase budget has had the largest cut, which is where Town's \$25K would have biggest impact. Their funding is made up of 1/3 grants, 1/3 donations and 1/3 community events. Impact on competitive grants if Town's contribution cut in half, would be no impact because funds would be redistributed. Town's donation is important to Tri Lakes Cares.

5.c. Presentation from Community Non-Profit: Tri-Lakes Chamber of Commerce (5:00pm by Terri Hayes)

Terri went over the many things that she and her staff do for the community and Town of Monument. Chamber of Commerce, Visitor Center and Economic Development. Coordinate many events, Art Hop, Trick or Treat, Downtown Christmas, Brines & Brews, etc. Chamber is a non-profit 501 C6, membership organization. They consider the \$25K from Town as an investment in all the things they give back to the Town, including visitor center. Sponsorship means logo at top of everything and no fees for services provided to Town. They have 3.5 staff members. If we did not contribute the \$25K, that would most likely result in elimination of the ½ staff member. Challenges: they have taken over more costs, plus they now pay for police at their events (\$4K). Operating budget is \$350K. Main sources of income are memberships (approx. 500 members), events, and Town's \$25K contribution. Per Madeline, the Chamber does a great job of being the visitor center for the Town, very visitor driven, Chamber also does not pay rent, although market rent would be \$4200/\$5100 per month. John feels Chamber is an extension of the Town.

6. Revenue Option Overview (5:48pm by Steve Muray)

Steve Murray presented our current revenue balances in the General Fund, as well as a year over year comparison of the Town's Mill Levy revenue, and 4 different revenue scenarios for projected 2026 Mill Levy revenue. The committee liked the idea of increasing the Town's Mill Levy to the full allowable 5.57% (based on August 2025 prelim data). Steve also presented Laura Hogan's analysis of potential parking revenue at Monument Lake. This revenue option also received a positive response from the committee.

No decisions/recommendations were made at this meeting because 4 members remained at the end.

9. Schedule next meeting

Only 4 members were present at this time therefore it was agreed by all that Jennifer send out a Doodle Poll.

10. Public Comment

None

11. Adjourn

Meeting adjourned at 6:16pm with a motion from Scott Gilson, and 2nd by Johan Moum. Approved 4/0.

Respectfully Submitted,

Laurie Young

Laurie Young, Finance Manager

DRAFT