

MONUMENT FIRE DISTRICT



2025 ANNUAL BUDGET

Serving with Character, Connection, & Commitment

MONUMENT FIRE DISTRICT
16055 Old Forest Point, Suite #102
Monument, CO 80132
(719) 484-0911
www.monumentfire.org
Proudly serving the Tri-Lakes Region



Michael Smaldino, President
Dr. John Hildebrandt, Vice President Jason Buckingham, Secretary
Thomas Kelly, Treasurer Mark Gunderman, Director
Duane Garrett, Director Randall Estes, Director

BUDGET MESSAGE
(Pursuant to 29-1-103(1)(e), C.R.S.)

The attached 2025 Budget for the Tri-Lakes Monument Fire Protection District (DBA Monument Fire District) includes these important highlights:

- Continue to attract and retain the highest quality employees through a competitive salary and benefits package:
 - Cost of living increase
 - Increase tuition reimbursement from \$1,500 to \$3,000
- Continue the district’s capital improvement plan, including Fire Station 2, 3, 6, and the training center property as determined by the 10-year capital facilities plan.
- Continue to purchase apparatus as determined by the 10-year capital fleet plan.
- Continue to upgrade tools, equipment, and personal protective equipment to provide our firefighters with state-of-the-art technology as determined by the 10-year equipment replacement plan.

(* “important features” are not defined in statute; however, essential features of the budget would include starting/ending a service; increases or decreases in levels of services, increases/decreases to revenues (taxes/rates) and/or expenditures; acquisition of new equipment; start or end of a capital project; etc.).

The budgetary basis of accounting timing measurement method used is:

- Cash basis
- Modified accrual basis
- Encumbrance basis
- Accrual

MONUMENT FIRE DISTRICT
16055 Old Forest Point, Suite #102
Monument, CO 80132
(719) 484-0911
www.monumentfire.org
Proudly serving the Tri-Lakes Region



Michael Smaldino, President
Dr. John Hildebrandt, Vice President Jason Buckingham, Secretary
Thomas Kelly, Treasurer Mark Gunderman, Director
Duane Garrett, Director Randall Estes, Director

The services to be provided/delivered during the budget year are the following:

- Delivery of structural and wildland fire protection services
- Delivery of emergency medical services, including patient transport
- Search and rescue services
- Hazardous materials response
- Provision of fire prevention services, including:
 - Public education in fire prevention, first aid and CPR
 - Property mitigation
 - Development review and assistance
 - Mutual aid assistance to surrounding communities

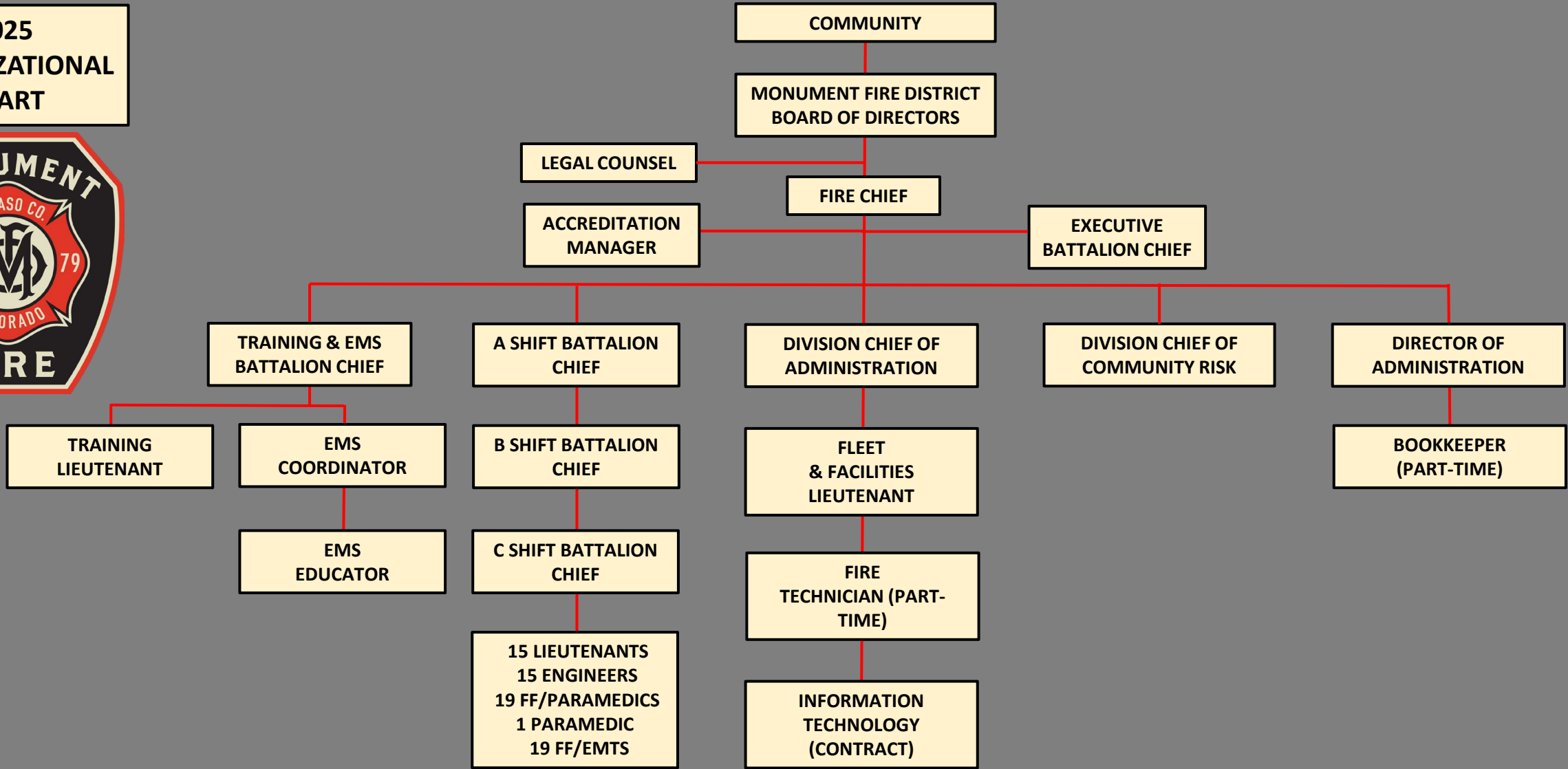
Debt Service	Balance (1/1/2025)	Payment	Pay Off Date
Engine	\$740,078	\$104,390	07/28/2032
Tower	\$1,434,667	\$152,000	02/25/2035
Administrative Offices	\$564,654	\$96,430	09/14/2030



**MONUMENT FIRE DISTRICT
2022-2026 STRATEGIC PLAN OBJECTIVES**

2022-2026 OBJECTIVES	ASSIGNED TO	CALENDAR YEAR	2022	2023	2024	2025	2026
GOVERNANCE AND ADMINISTRATION - 1.0							
Objective 1.0 - Evaluate the Fire Chief's performance annually.	Board of Directors	Annually	✓	✓	✓		
Objective 1.1 - Review every district policy every three years.	Executive Team	Annually	✓	✓	✓		
Objective 1.2 - Continue to evaluate opportunities for the unification of fire districts.	Executive Team	Annually	✓	✓	✓		
Objective 1.3 - Design a program to communicate the organization's vision and status with all employees.	Executive Team	Annually	✓	✓	✓		
Objective 1.4 - Develop a comprehensive program to espouse the mission, vision, and values of the fire district.	BC Mola	2022	✓				
ASSESSMENT AND PLANNING - 2.0							
Objective 2.0 - Track, monitor, report, and enhance service delivery through industry-standard defined benchmarks.	DC of Admin/Accreditation Manager	Annually	✓	✓	✓		
Objective 2.1 - Achieve accreditation through the Commission on Fire Accreditation International (CFAI).	DC of Admin/Accreditation Manager	2026					
Objective 2.2 - Maintain or improve the fire district's ISO rating of 3/3y.	Executive Team	2022	✓				
Objective 2.3 - Develop a community risk assessment profile.	DC of Admin/Accreditation Manager	2022		✓			
Objective 2.4 - Develop a standards of cover profile.	BC Mola	2023		✓			
FINANCIAL RESOURCES - 3.0							
Objective 3.0 - Continue to educate the taxpayers on the combined effects of Gallegher, TABOR, and other financial legislation that might impact the district.	Fire Chief	Annually	✓	✓	✓		
PROGRAMS - 4.0							
Community Risk Reduction/Fire Prevention							
Objective 4.0 - Develop an annual engine company inspection program.	DC of Admin	2022		✓			
Objective 4.1 - Develop a pre-incident response plan for operations personnel.	DC of Admin/Accreditation Manager	2023		✓			
All-Hazard Emergency Response							
Objective 4.2 - Provide Level B suits and additional absorbent for hazardous materials response and mitigation.	LT Keough	2022	✓				
Objective 4.3 - Develop wildland-urban interface pre-plans.	Contract	2022	✓	✓			
Emergency Medical Services							
Objective 4.4 - Develop the philosophy, design, and implementation of a comprehensive EMS program.	EMS Battalion Chief/EMS Coordinator	2026					
Objective 4.5 - Develop a regional mass-casualty incident (MCI) response plan.	EMS Battalion Chief/EMS Coordinator	2022	✓				
Objective 4.6 - Develop an automated inventory control system for EMS supplies.	EMS Battalion Chief/EMS Coordinator	2022	✓				
Objective 4.7 - Develop an EMS continuous quality improvement program with a comprehensive EMS data collection process.	EMS Battalion Chief/EMS Coordinator	2023		✓			
PHYSICAL RESOURCES - 5.0							
Objective 5.0 - Develop a multi-year strategy for the purchase and replacement of capital equipment.	DC of Admin/LT Keough	2022	✓				
Objective 5.1 - Develop a multi-year strategy for the purchase and replacement of capital fleet/vehicles.	DC of Admin/LT Keough	2022	✓				
Objective 5.2 - Develop a facility repair and replacement plan.	DC of Admin/LT Keough	2022	✓				
Objective 5.3 - Develop a multi-phased plan for the construction of a regional fire training center.	DC of Admin/LT Keough	2022		✓			
HUMAN RESOURCES - 6.0							
Objective 6.0 - Create a dynamic recruitment plan.	Executive Team	Annually	✓	✓	✓		
Objective 6.1 - Evaluate the organization to determine metrics and priorities for additional administrative and operations personnel.	Executive Team	Annually	✓	✓	✓		
TRAINING AND COMPETENCY - 7.0							
Objective 7.0 - Implement the training component on policies through Target Solutions.	Battalion Chief of Training	2022	✓				
Objective 7.1 - Develop and implement annual training requirements.	Battalion Chief of Training	Annually	✓	✓	✓		
Objective 7.2 - Create a balanced all-risk, annual training calendar to include EMS.	Battalion Chief of Training	2022	✓	✓	✓		
ESSENTIAL RESOURCES - 8.0							
EXTERNAL SYSTEMS RELATIONSHIPS - 9.0							
Objective 9.0 - Foster the relationship with El Paso County Office of Emergency Management.	Fire Chief	Annually	✓	✓	✓		

**2025
ORGANIZATIONAL
CHART**



MONUMENT FIRE DISTRICT
 16055 Old Forest Point, Suite #102
 Monument, CO 80132
 (719) 484-0911
 www.monumentfire.org
Proudly serving the Tri-Lakes Region



Andy Kovacs, Fire Chief

AREAS OF RESPONSIBILITIES/BUDGET COORDINATORS - 2025

Chief Bradley Fire Prevention	Chief Bumgarner Administration	Jennifer Martin HR & Employee Benefits
Chief Coyle Recruitment, Promotions & Awards	Chief Ridings Agency Accreditation	Chief Ridings Wildland & Drone Program
Chief Balvanz Operations Training & EMS	FFPM R Peters EMS Coordinator	Carrie Fuller EMS Educator
Steve Buckner Training Lieutenant	Curt Leonhardt Logistics Lieutenant	Joe Valdez Fire Technician

A SHIFT	B SHIFT	C SHIFT
Chief Pearson	Chief Branden Health & Safety	Chief Mola
LT Smith Engineer Development	LT Richmond SCBA	LT Hankins Drone Program
LT Bodinsky Tools and Equipment	Engineer Kirkpatrick/FF Metcalf Fitness	LT Barker Technical Rescue
LT Ayala/Engineer Meyers PPE	LT Urban Wildland Tools, Equipment, Hose, Appliances	FFPM Bruchis Honor Guard
		Engineer Rauenzahn/Owens Quartermaster
		Engineer Rains Ladders
		LT Ragland/FFPM Thorne Hose and Appliances
		PM Soll Peer Support

MONUMENT FIRE DISTRICT 2025 BUDGET SUMMARY

		Actual 2023	Budget 2024	Proposed 2025
REVENUE				
	Total 410000 - REVENUE - TAX RECIEPTS	12,382,109	16,113,973	19,262,655
	Total 420000 -REVENUE - OPERATING	4,984,147	5,705,482	1,831,500
	Total 440000 - REVENUE INTEREST	20,000	20,000	127,220
	Total 490000 - REVENUE - MISCELLANEOUS	273,399	210,000	3,014,272
TOTAL REVENUE		17,659,656	22,049,455	24,235,647
EXPENSES				
Expenses - Operations				
	Total 510000 - ADMINISTRATION	802,812	1,092,890	1,312,756
	Total 520000 - BUILDING	131,658	205,000	202,000
	Total 530000 - COMMUNICATION	286,220	434,000	363,000
	Total 540000 - FIRE PREVENTION	3,663	12,500	13,500
	Total 550000 - VEHICLES	211,731	338,700	390,700
	Total 560000 - OPERATIONS EQUIPMENT	336,253	630,395	674,769
	Total 570000 - WAGES	8,604,972	10,052,459	11,725,596
	Total 580000 - BENEFITS	2,556,782	2,932,734	3,541,603
	Total 610000 - TRAINING & EDUCATION	105,929	228,770	230,579
	Total 620000 - UTILITIES	86,431	102,500	102,500
	Total 630000 - FINANCE - DEBT SERVICE	160,029	206,915	206,915
	Total Expenses - Operations	13,286,480	16,236,864	18,763,918
Expenses - Capital				
	Total 900100 - BUILDING CAPITAL OUTLAY	1,131,225	8,146,430	8,632,246
	Total 900300 - VEHICLE CAPITAL OUTLAY	1,880,694	1,074,956	1,214,769
	Total 900600 - EQUIPMENT CAPITAL OUTLAY	54,903	154,900	318,945
	Total Expenses - Capital	3,066,822	9,376,286	10,165,960
TOTAL EXPENSES		16,353,302	25,613,150	28,929,878
Fund Transfer				
	CAPITAL RESERVE	1,240,000	1,200,000	6,584,165
	FLEET CAPITAL	1,240,000	1,000,000	1,000,000
	CONTINGENCY	0	0	0
	IMPACT FEE	0	1,500,000	0
	Total Fund Transfer	2,480,000	3,700,000	7,584,165
EXPENSES/REVENUE DIFFERENCE		3,786,354	136,305	2,889,934

**MONUMENT
FIRE DISTRICT
2025 BUDGET DETAIL**

	Actual 2023	Budget 2024	Budget 2025
REVENUE			
OPERATING REVENUE			
410000 - REVENUE - TAX RECEIPTS			
410100 - REVENUE - PROPERTY TAXES			
410102 - Property Taxes	11,203,807	15,114,973	18,013,655
410109 - Tax Refund - FS2 Septic	(642)	(1,000)	(1,000)
Total 410100 - REVENUE - PROPERTY TAXES	11,203,165	15,113,973	18,012,655
410200 - Revenue - Specific Ownership Tax	1,171,790	1,000,000	1,250,000
410300 - Revenue - Other Tax Revenue	6,067	0	0
410400 - Assessment Fees (Palmer Lake)	1,088	0	0
TOTAL 410000 - REVENUE - TAX RECEIPTS	12,382,109	16,113,973	19,262,655
420000 - REVENUE - GENERAL REVENUES			
420100 - Ambulance Revenue	1,427,029	1,200,000	1,200,000
420105 - EMS Supplement	338,479	330,000	400,000
420300 - Ambulance Revenue Refunds	(8,846)	(20,000)	(20,000)
420700 - Inspection/PlanReview/Fire Prevention	0	4,000	0
420900 - Community Services CPR	850	1,500	1,500
421100 - Contractual Services - Wescott	3,206,848	4,139,982	200,000
421500 - Revenue - Wildland Deployment	19,787	50,000	50,000
TOTAL 420000 - REVENUE - GENERAL REVENUES	4,984,147	5,705,482	1,831,500
TOTAL 440000 - REVENUE - INTEREST	20,000	20,000	127,220
TOTAL OPERATION REVENUE	17,386,256	21,839,455	21,221,375
490000 - MISCELLANEOUS INCOME			
490100 - Donations	2,562	0	0
490300 - Grants	3,008	0	0
490700 - Impact Fees	227,354	200,000	200,000
490900 - Insurance Recoveries	7,043	0	0
499900 - Miscellaneous	33,432	10,000	2,814,272
TOTAL 490000 - MISCELLANEOUS INCOME	273,399	210,000	3,014,272
TOTAL REVENUE	17,659,656	22,049,455	24,235,647

MONUMENT FIRE DISTRICT 2025 BUDGET DETAIL

	Actual 2023	Budget 2024	Budget 2025
OPERATING EXPENSES			
510000 - ADMINISTRATION EXPENSES			
510100 - Accounting	49,925	50,000	0
510300 - Auditing	17,790	17,800	27,200
510500 - Ambulance Collection Fees	67,512	60,000	60,000
510700 - Bank Charges & Credit Card Fees	151	200	500
510900 - Penalties Fees	0	200	500
511100 - Cty Treasurer's Fees @ 1.5%	168,058	226,725	277,500
511300 - Books, Subscriptions & Dues	7,418	9,000	9,000
511500 - Consultants	46,346	12,000	34,000
511700 - Postage & Shipping	1,594	3,000	4,500
511900 - Cobra	959	1,100	1,000
512100 - Legal	16,662	64,000	64,000
512300 - General Liability Insurance	116,237	155,000	225,000
512500 - Worker's Compensation	188,403	261,000	325,000
512700 - Admin Maintenance Contracts	1,511	1,000	1,000
512900 - Office Supplies	5,632	6,000	6,000
513100 - Office Equipment/Furniture	1,205	7,000	5,000
513300 - Medical Exams / Services	33,108	48,000	48,000
513500 - New Hire Exams	0	0	0
513700 - Promotional Processes	114	4,000	2,600
513900 - Recruiting/Hiring	22,893	23,000	23,855
514100 - Morale & Welfare	20,947	22,000	22,000
514200 - Honor Guard	8,221	12,865	14,601
514300 - Public Relations	10,422	28,000	30,000
514500 - Election	0	0	42,000
514600 - Election Materials	0	0	5,000
514700 - Accreditation	11,645	65,000	71,000
514800 - Chaplain Program	3,000	3,000	500
519100 - Special Incident	0	5,000	5,000
519900 - General Expense	3,059	8,000	8,000
519999 - Unassigned Credit Card Charge	0	0	0
TOTAL 510000 - ADMINISTRATION EXPENSES	802,812	1,092,890	1,312,756
520000 - BUILDINGS EXPENSE			
520100 - Repairs & Maintenance	68,906	140,000	140,000
520300 - Supplies Expense	25,836	35,000	35,000
520400 - Admin Bldg Lease	0	0	0
520500 - Admin Lease CAMS	32,576	25,000	15,000
520600 - Admin Bldg Utilities	4,340	5,000	12,000
TOTAL 520000 - BUILDINGS EXPENSE	131,658	205,000	202,000

**MONUMENT
FIRE DISTRICT
2025 BUDGET DETAIL**

	Actual 2023	Budget 2024	Budget 2025
530000 - COMMUNICATIONS EXPENSE			
530100 - Telephone	15,210	13,000	16,000
530300 - Cable	5,009	4,500	4,500
530500 - Cellular	23,786	22,000	28,000
530700 - Pagers	1,788	0	0
530900 - Internet	17,135	17,000	17,000
531100 - Information Technology	50,360	85,000	85,000
531300 - IT Subscriptions (Contracts)	137,646	175,000	175,000
531500 - Maintenance Contract 800/Radio	2,500	2,500	2,500
531700 - Radio License 800/Radio Sub	29,250	30,000	30,000
531900 - Communication Repair & Maint	3,537	5,000	5,000
532100 - Dispatch Services	0	80,000	0
TOTAL 530000 - COMMUNICATIONS EXPENSE	286,220	434,000	363,000
540000 - FIRE PREVENTION			
540300 - Fire Prevention Supplies/FPB	2,150	7,000	7,000
540500 - Fire Prevention Equip/FPB Equip	1,513	5,500	5,500
549900 - Fire Prevention-Other/FPB	0	0	1,000
TOTAL 540000 - FIRE PREVENTION	3,663	12,500	13,500
550000 - VEHICLES EXPENSE			
550200 - FIREFIGHTING VEHICLES			
550201 - Firefighting Fuel	55,512	65,000	65,000
550203 - Firefighting Repairs & Maintenance	54,565	120,000	150,000
550205 - Ladder Testing	2,318	3,000	4,000
550207 - Pump Testing	0	5,200	5,200
550299 - Firefighting Vehicles - Other	0	0	0
TOTAL 550200 - FIREFIGHTING VEHICLES	112,395	193,200	224,200
550500 - MEDICAL VEHICLES			
550501 - Medical Fuel	34,069	36,000	36,000
550503 - Medical Repairs & Maintenance	19,470	40,000	40,000
550599 - Medical Vehicles - Other			0
TOTAL 550500 - MEDICAL VEHICLES	53,539	76,000	76,000
550700 - ADMIN VEHICLES			
550701 - Admin Fuel	25,685	30,000	32,000
550703 - Admin Repairs & Maintenance	11,869	23,000	23,000
550799 - Admin Vehicles - Other			7,000
TOTAL 550700 - ADMIN VEHICLES	37,554	53,000	62,000
550900 - SPECIALITY VEHICLES			
550901 - Speciality Fuel	225	500	500
550903 - Speciality Repairs & Maintenance	4,661	8,000	8,000
550999 - Speciality Vehicles - Other	0	0	12,000
TOTAL 550900 - SPECIALITY VEHICLES	4,886	8,500	20,500
551100 - Bench Stock	3,357	8,000	8,000
TOTAL 550000 - VEHICLES EXPENSE	211,731	338,700	390,700

**MONUMENT
FIRE DISTRICT
2025 BUDGET DETAIL**

	Actual 2023	Budget 2024	Budget 2025
560000 - OPERATIONAL EQUIPMENT			
560100 - FIREFIGHTING EQUIPMENT/SUPP			
560103 - Equipment Repairs & Maintenance	5,327	12,000	12,000
560104 - Small Engine Repairs	71	3,000	3,000
560105 - SCBA Equipment	6,082	19,800	10,500
560106 - SCBA Repairs & Maintenance	6,032	14,000	11,400
560207 - PPE Equipment	991	27,710	124,080
560108 - PPE - New Hire	42,263	59,375	49,815
560109 - PPE Repairs & Maintenance	9,356	21,000	23,975
560110 - Wildland PPE	600	18,000	14,135
560112 - Wildland Deployment	15,770	10,000	10,000
560113 - Wildland Supplies	145	2,500	12,025
560115 - Wildland Repairs & Maintenance	0	0	0
560117 - Firefighting Supplies	154	5,000	5,000
560121 - Technical Rescue Equipment	0	16,000	14,800
560123 - Technical Rescue Supplies	0	500	500
560125 - Drone	706	7,000	11,080
560164 - Hazmat Equipment	1,995	500	500
560165 - Hazmat Supplies	0	5,000	5,000
560198 - Hose, Nozzles, & Appliances	5,498	31,890	26,768
560199 - Firefighting Equipment	14,508	13,500	17,289
TOTAL 560100 - FIREFIGHTING EQUIPMENT/SUPP	109,497	266,775	351,867
560300 - MEDICAL EQUIPMENT			
560302 - EMS Equipment	13,373	66,500	83,272
560303 - EMS Equipment Repairs & Maintenance	74	2,100	14,400
560307 - EMS Maintenance Contracts	43,175	39,160	44,060
560309 - EMS Supplies	87,435	140,000	120,000
TOTAL 560300 - MEDICAL EQUIPMENT	144,057	247,760	261,732
560600 - UNIFORMS			
560603 - Uniforms - New Hire/Promotions	12,820	12,560	1,500
560605 - Uniforms - Staff	56,616	92,800	49,670
560607 - Uniforms - Tailoring	3,592	2,000	2,000
560699 - Uniforms - Other	9,670	8,500	8,000
TOTAL 560600 - UNIFORMS	82,699	115,860	61,170
TOTAL 560000 - OPERATIONAL EQUIPMENT	336,253	630,395	674,769

**MONUMENT
FIRE DISTRICT
2025 BUDGET DETAIL**

	Actual 2023	Budget 2024	Budget 2025
570000 - WAGES			
570100 - Payroll Expenses	2,863	3,822	4,500
570200 - Banked Vacation/Sick	1,968	12,453	16,000
570300 - Administration Personnel	820,555	1,509,929	1,663,624
570400 - Operations Personnel	6,658,678	7,156,920	7,751,519
570500 - Longevity	0	98,808	104,288
570700 - OVERTIME			
570703 - Overtime (Shift)	673,809	710,000	1,401,371
570704 - Overtime (Admin)	3,899	50,000	17,105
570705 - Overtime (Other)	73,819	60,000	109,144
570707 - Overtime (Training/EMS)	109,284	160,000	306,121
570708 - Overtime (Educational Leave)	9,889	10,000	56,693
570709 - Overtime (Wildland Backfill)	25,718	50,000	50,000
TOTAL 570700 - OVERTIME	896,417	1,040,000	1,940,434
571700 - Wildland Deployment Pay	84,533	50,000	50,000
573100 - FICA Tax (PT only)	1,388	0	5,025
573200 - Medicare Tax	121,184	141,700	166,900
573300 - Unemployment Expense	17,386	38,827	23,306
TOTAL 570000 - WAGES	8,604,972	10,052,459	11,725,596
580000 - BENEFITS			
580200 - Health Insurance	1,500,865	1,800,000	2,000,000
580300 - Dental Insurance	36,429	45,500	46,000
580400 - Vision Insurance	0	0	0
580500 - FPPA Death & Disability Insurance	258,117	258,032	331,385
580600 - Supplemental Insurance	0	0	0
580700 - Accident & Health Insurance	6,528	7,000	9,400
580800 - Peer Support	9,560	5,760	5,760
580900 - 457 Plan	0	220,000	220,000
581100 - Pension	743,441	593,942	926,558
581200 - DW Volunteer Pension Fund	0	0	0
582200 - Heart/Cardiac Benefit	0	0	0
583100 - Employee Assistance Program	0	0	0
584300 - Flex Spending & Health Savings	1,842	2,500	2,500
TOTAL 580000 - BENEFITS	2,556,782	2,932,734	3,541,603

**MONUMENT
FIRE DISTRICT
2025 BUDGET DETAIL**

	Actual 2023	Budget 2024	Budget 2025
610000 - TRAINING & EDUCATION			
610100 - Firefighting Training	45,484	16,350	47,550
610200 - Medical Training	6,627	42,500	21,744
610300 - Admin/Other Training	14,136	58,829	59,460
610305 - Academy Training	14,680	51,800	31,800
610400 - Director's Training	125	1,000	300
610500 - Health and Wellness	18,345	29,411	27,875
610600 - EMS Community Outreach	840	9,880	1,000
610700 - Community Risk Training	605	3,000	18,600
610800 - Travel/Lodging	5,087	16,000	22,250
TOTAL 610000 - TRAINING & EDUCATION	105,929	228,770	230,579
620000 - UTILITIES			
620100 - Electricity	36,324	37,000	37,000
620200 - Heating/Gas	33,097	45,000	45,000
620300 - Water & Sewer	10,750	12,000	12,000
620700 - Trash Collection	6,260	8,500	8,500
TOTAL 620000 - UTILITIES	86,431	102,500	102,500
630000 - FINANCE - DEBT SERVICE			
630600 - Lease Princ 2018 Engine	0	0	0
630700 - Lease Princ 2019 Engine	0	0	0
630800 - Lease Princ Admin HQ	0	0	0
630900 - Lease Princ Sta 3 & HQ	0	0	0
634100 - Interest Expense	160,029	206,915	206,915
TOTAL 630000 - FINANCE - DEBT SERVICE	160,029	206,915	206,915
TOTAL OPERATING EXPENSES	13,286,480	16,236,864	18,763,918
EXPENSES DIFFERENCE	4,373,176	5,812,591	5,471,729

MONUMENT FIRE DISTRICT 2025 BUDGET DETAIL

	Actual 2023	Budget 2024	Budget 2025
CAPITAL EXPENSES			
900000 - CAPITAL IMPROVEMENT FUND			
900100 - BUILDINGS CAPITAL OUTLAY			
900110 - Fire Station 1	205,991	0	0
900120 - Fire Station 2	127,227	2,300,000	2,000,000
900130 - Fire Station 3	115,068	2,400,000	3,004,621
900140 - Fire Station 4	152,793	450,000	50,000
900150 - Fire Station 5	422,195	0	0
900160 - Fire Station 6	0	500,000	1,300,000
900170 - Training Center	11,522	2,400,000	1,512,625
900199 - Administrative Offices	96,429	96,430	765,000
TOTAL 900100 - BUILDINGS CAPITAL OUTLAY	1,131,225	8,146,430	8,632,246
900300 - VEHICLES CAPITAL OUTLAY			
900303 - Fire Vehicles	449,093	200,000	400,000
900305 - Medical Vehicles	291,594	310,000	640,000
900307 - Admin Vehicles	97,400	240,000	0
900309 - Speciality Vehicles	0	40,000	0
900310 - Lease Princ 2018 Engine	398,035	0	0
900311 - Lease Princ 2019 Engine	483,165	0	0
900312 - Lease Princ 2022 Engine	67,802	70,792	73,914
900313 - Lease Princ 2023 Tower	93,606	97,164	100,855
900314 - Lease Princ 2026 Engines		117,000	0
TOTAL 900300 - VEHICLES CAPITAL OUTLAY	1,880,694	1,074,956	1,214,769
900600 - EQUIPMENT CAPITAL OUTLAY			
900602 - Fire Communications	0	38,500	0
900605 - Medical Equipment	5,215	91,400	218,000
900609 - Fire Suplestion Equipment	49,688	25,000	100,945
TOTAL 900600 - EQUIPMENT CAPITAL OUTLAY	54,903	154,900	318,945
TOTAL 900000 - CAPITAL IMPROVEMENT FUND	3,066,822	9,376,286	10,165,960
TOTAL CAPITAL EXPENSES	3,066,822	9,376,286	10,165,960
TOTAL EXPENSES	16,353,302	25,613,150	28,929,878
FUND TRANSFER			
Capital Reserve	1,240,000	1,200,000	6,584,165
Fleet Capital	1,240,000	1,000,000	1,000,000
Contingency			0
Impact Fee		1,500,000	0
TOTAL FUND TRANSFER	2,480,000	3,700,000	7,584,165
REVENUE/EXPENSES DIFFERENCE	3,786,354	136,305	2,889,934

Purchase amount = no debt				Consider 4% annual growth for apparatus/3% for light vehicles																				
Annual debt payment				Engines (Type 1/Type 3 - 10 years frontline, 5 years reserve)			Brush (10 years frontline, 5 years reserve)																	
Overdue for replacement				Truck (13 years frontline, 5 years reserve)			Ambulance (5 years frontline, 2 years reserve)																	
Fleet #/VIN	Code	Vehicle	Position	Purchase Year	Replace Year	Lifespan	Replacement Cost	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
S01938	900307	Ford Explorer	Admin Reserve	2014	2026*	12Y	\$80,000																	
S99638	900307	Ford 150	Training BC	2018	2030	12Y	\$80,000																	
S99639	900307	Ford 150	Training Officer	2018	2030	12Y	\$80,000																	
S99640	900307	Ford 150	Executive BC	2018	2030	12Y	\$80,000																	
S68730	900307	Ford F250	Shift BC	2020	2032	12Y	\$88,000	-\$88,000																
S68731	900307	Ford F250	Shift BC (Reserve)	2020	2032	12Y	\$88,000	-\$88,000																
S64336	900307	Ford Expedition	EMS Educator	2020	2032	12Y	\$75,000	-\$75,000																
S64335	900307	Ford Expedition	EMS Coordinator	2020	2032	12Y	\$75,000	-\$75,000																
S79579	900307	Chevy Tahoe	Accred Manager	2019	2031	12Y	\$80,000																	
S96388	900307	Dodge 3500	Snow Plow/Tow	2012	2024*	12Y	\$60,000																	
	900307	Ford F150		2008	SELL																			
S40545	900307	Ford Transit	Fire Technician	2023	2035	12Y	\$60,000																	
S38292	900307	Ford 150	Fire Chief	2024	2035	12Y	\$80,000																	
S38293	900307	Ford 150	DC of CRR	2024	2036	12Y	\$80,000																	
S38294	900307	Ford 150	DC of Admin	2024	2036	12Y	\$80,000																	
S18394	900307	Ford F350	Snow Plow/Tow	2003	2015*	12Y	\$60,000																	
S26496	900307	Ford F250	Logistics LT	2023	2036	12Y	\$80,000																	
	900307	Ford F150			SELL																			
E48764	900300	Smeal T1 Engine	Reserve	2004	2019*	10Y/5Y	\$960,000	-\$23,945																
E20193	900303	Pierce T1 Engine	513	2019	2034	10Y/5Y	\$960,000	-\$71,300	-\$71,300	-\$71,300	-\$483,165													
E20859	900303	Pierce T1 Engine	512	2019	2034	10Y/5Y	\$960,000	-\$77,767	-\$77,767	-\$77,767	-\$398,035													
E24972	900303	Pierce T1 Engine	514	2023	2039	10Y/5Y	\$900,000																	
NEW	900303	Pierce T1 Engine	New	2025	2040	10Y/5Y	\$950,000																	
NEW	900303	Pierce T1 Engine	New	2025	2040	10Y/5Y	\$950,000																	
	900303	Type 1 Engine	Freightliner	2001	SELL																			
E71642	900303	RB Ladder (100')	Reserve	2009	2033	13Y/5Y	\$1,575,000	-\$71,387																
NEW	900303	Pierce Ladder	531	2023	2035	13Y/5Y	\$1,575,000																	
E70409	900303	RB Ladder (75')	Reserve	2010	2023	13Y/5Y	\$1,575,000																	
	900303	T6 Ford F450		2001	SELL																			
B06335	900303	T6 Dodge 5500	Reserve	2015	2030	10Y/5Y	\$330,000																	
B86468	900303	T6 Dodge 4500	544	2018	2033	10Y/5Y	\$330,000																	
NEW	900303	T6 (Ford)	542	2024	2039	10Y/5Y	\$330,000																	
S52685	900307	Squad Ford F550	575	2022	2034	12Y	\$330,000																	
	900303	T3 (BME)	541	2023	2033	10Y/5Y	\$378,100																	
	900303	ALF Tender		2001	SELL																			
NEW	900303	Midwest Tender	New	2024	2044	15Y/5Y	\$400,000																	
UN0421	900303	Midwest Tender	564	2020	2040	15Y/5Y	\$250,000																	
A58392	900305	Dodge 4500	585	2016	2021	5Y/2Y	\$232,000																	
A77410	900305	Dodge 4500	Reserve	2016	2021	5Y/2Y	\$232,000																	
A47384	900305	Ford F550	581	2019	2026	5Y/2Y	\$232,000																	
NEW	900305	AEV Ford	New	2023	2030	5Y/2Y	\$265,000																	
NEW	900305	AEV Ford	New	2024	2031	5Y/2Y	\$300,000																	
A70316	900305	Ford F450	584	2020	2025	5Y/2Y	\$232,000																	
U130CD	900309	Thiokol Snowcat	Fire Station 2	1987	REPLACE	20Y	\$250,000																	
	900309	Side-by-side	Fire Station 1	2024	2044	20Y	\$40,000																	
U28697	900309	Chipper	Fire Station 5	2019	2039	20Y	\$40,000																	
U00183	900309	Chipper	Fire Station 5	2011	2031	20Y	\$40,000																	
U0759	900309	Suzuki ATV	Fire Station 5	2006	2026	20Y	\$8,500																	
U46869	900309	Scott Air Trailer	Fire Station 5	2006	2026	20Y	\$300,000																	
							Beginning Balance	\$899,153	\$680,241	\$1,298,739	\$1,666,288	\$1,376,974	\$1,841,167	\$1,426,298	\$1,277,399	\$1,737,000	\$1,864,151	\$1,982,152	\$1,302,603	\$1,593,404	\$1,609,645	\$1,171,818	\$981,369	
							Transfers In	\$676,000	\$632,884	\$1,000,000	\$1,240,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,250,000	\$1,250,000
							Expenses (Cash)	-\$326,000	-\$464,000	-\$330,000	-\$833,300	-\$280,000	-\$1,040,000	-\$608,500	\$0	-\$332,450	-\$341,600	-\$1,139,150	-\$168,800	-\$443,360	-\$844,318	-\$881,340	-\$595,939	
							Expenses (Lease)	-\$244,399	-\$149,067	-\$149,067	-\$1,137,599	-\$256,399	-\$374,869	-\$540,399	-\$540,399	-\$540,399	-\$540,399	-\$540,399	-\$540,399	-\$540,399	-\$540,399	-\$540,399	-\$540,399	-\$559,109
							Total Expenses	-\$570,399	-\$613,067	-\$479,067	-\$1,970,899	-\$536,399	-\$1,414,869	-\$1,148,899	-\$540,399	-\$872,849	-\$881,999	-\$1,679,549	-\$709,199	-\$983,759	-\$1,437,827	-\$1,440,449	-\$1,155,048	
							Total Cap. Exp.(excluding interest)																	
							Adjust to Actual	-\$324,513	\$598,681	-\$153,384	-\$441,585	\$592												
							Ending Balance	\$680,241	\$1,298,739	\$1,666,288	\$1,376,974	\$1,841,167	\$1,426,298	\$1,277,399	\$1,737,000	\$1,864,151	\$1,982,152	\$1,302,603	\$1,593,404	\$1,609,645	\$1,171,818	\$981,369	\$1,076,321	

MONUMENT FIRE DISTRICT
 16055 Old Forest Point, Suite #102
 Monument, CO 80132
 (719) 484-0911
 www.monumentfire.org
Proudly serving the Tri-Lakes Region



Andy Kovacs, Fire Chief

2025 WAGE SCHEDULE

Position	2025 Wage	Non-Primary Paramedic
Fire Chief (FC)	\$180,055	
Division Chief (DC2)	\$169,863	
Division Chief (DC1)	\$160,227	
Battalion Chief (BC3)	\$151,178	
Battalion Chief (BC2)	\$142,621	
Battalion Chief (BC1)	\$134,548	
Lieutenant (LT4)	\$126,932	\$129,432
Lieutenant (LT3)	\$122,051	\$124,551
Lieutenant (LT2)	\$117,356	\$119,856
Lieutenant (LT1)	\$112,842	\$115,342
Engineer (ENG4)	\$108,502	\$111,002
Engineer (ENG3)	\$104,162	\$106,662
Engineer (ENG2)	\$99,996	\$102,496
Engineer (ENG1)	\$95,996	\$98,496
FF/Paramedic (FF/PM4)	\$108,502	
FF/Paramedic (FF/PM3)	\$104,162	
FF/Paramedic (FF/PM2)	\$99,996	
FF/Paramedic (FF/PM1)	\$95,996	
Firefighter (FF4)	\$92,127	
Firefighter (FF3)	\$88,470	
Firefighter (FF2)	\$84,931	
Firefighter (FF1)	\$81,533	
Firefighter Recruit	\$78,273	
Fleet and Facilities	Rank + 5%**	
EMS Coordinator	Rank + 5%**	
Training Officer	Rank + 5%**	
EMS Educator	Rank + 5%**	
Director of Administration	\$109,920	
Bookkeeper (PT)	\$45,000	
Fire Technician (PT)	\$38,208	

* = Non-primary paramedic = \$2,500/annually

** = 5% administrative assignment differential

MONUMENT FIRE DISTRICT
16055 Old Forest Point, Suite #102
Monument, CO 80132
(719) 484-0911
www.monumentfire.org
Proudly serving the Tri-Lakes Region



Monument Fire District
2025 Fee and Rate Schedule

PLAN REVIEWS

Subdivision Plan	<10 acres	\$500
	>10 acres	\$750
Single-family Residential	No charge (one inspection)	
Tenant Finish and Remodel (Non-Single-Family Residential)		
	<1,500 ft ²	\$174
	1500 ft ² – 5,000 ft ²	\$312
	>5000 ft ² (See New Bldg. and Bldg. Addition Fee Schedule)	
New Building and Building Addition (Non-Single-Family Residential)		
	-3,000 ft ²	\$480
	3,001 – 5,000 ft ²	\$754
	5,001 – 10,000 ft ²	\$1,521
	10,001 – 50,000 ft ²	\$1,782
	50,001 – 100,000 ft ²	\$2,673
	100,001 ft ² +	\$6,855
Fire Protection/Fire Alarm Systems (<=20 devices*) \$125 plus \$1.25/device		
(>20 devices*) See CSFD fee schedule.		
Kitchen Hood/Duct Suppression Systems	\$125	

IMPACT FEES

Single-family residential	\$777
Multi-family residential	\$563/Dwelling Unit
Commercial	\$0.24/ft²

MONUMENT FIRE DISTRICT
16055 Old Forest Point, Suite #102
Monument, CO 80132
(719) 484-0911
www.monumentfire.org
Proudly serving the Tri-Lakes Region



CORA REQUEST FEES

Research/Retrieval	\$30/hr. after 1st hr. (15 min increments)
Docs Electronically Provided	Free (<=1 hour)
	\$30/hr. (>1 hour)
Copy (Letter, Legal, Ledger)	\$.25/page
Copy (Other)	\$2.00/page
Non-Standard Mediums (CDs, USBs, etc.)	Actual cost
Postal or Carrier Charges	Actual cost
3 rd Party Printing	Actual cost

MISCELLANEOUS FEES

Re-inspection per incident (permitted projects)	\$106
Variance Request	\$500
Work at Risk Fee	\$137
Nuisance Fee	\$325 (after 5th call)
Fire Watch	\$138/person/hr. (min. 2 hrs.)
Site Safety Inspection	\$50
Permits	\$115
• Burn (1 inspection)	Free
• Burn (2+ inspections)	\$50
Returned Check	\$35

EMS FEE

Ambulance request to the Town of Palmer Lake	\$588.25
--	-----------------

COMMUNITY CPR CLASSES

CPR
CPR and First Aid
First Aid