

**TRI-LAKES MONUMENT FIRE PROTECTION DISTRICT
BOARD OF DIRECTORS**

16055 Old Forest Point, Suite 103
Monument, CO 80132
(719) 484-0911



Jacob Shirk, President

Roger Lance, Vice- President
Dr. John Hildebrandt, Treasurer
Michael Smaldino, Secretary

Thomas Tharnish, Director
Terri Hayes, Director
Jason Buckingham, Director

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

The attached 2018 Budget for the Tri-Lakes Monument Fire Protection District includes these important features:

- Increase of .3 mills in property tax levy from 18.1 to 18.4 (successful passage of mill levy increase vote in 2017 set mill levy ceiling at 18.4)
- Wage increase for all personnel
- Fleet and equipment purchases
- Remodel of one of the District's fire stations
- Funds set aside for future capital purchases

(* "important features" are not defined in statute; however, important 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 capital project; etc.)

The budgetary basis of accounting timing measurement method used is:

Cash basis

Modified accrual basis

Encumbrance basis

Accrual

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

- Delivery of 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

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<u>Debt Service</u>	<u>Balance as of 1/1/2019</u>	<u>Payment</u>	<u>Payoff Date</u>
Fire Station	\$409,690	\$144,351	2021
Pumper	\$45,957	\$23,945	2020
Ladder Truck	\$137,013	\$71,387	2020
Brush Truck	\$41,102	\$10,910	2019
Command Vehicle	\$33,643	\$10,910	2020
(New Eng3)	\$578,013	\$71,264	2028