

or 180.05 percent of the budgeted amount.

- Ambulance revenues were \$847,980 or 106.0 percent of the budgeted amount.

Hildebrandt noted that Specific Ownership tax revenues were up \$188,450 over the last two months. Since it is a tax levied on motor vehicles, it is unknown if Specific Ownership tax will remain high and therefore it is not a guaranteed revenue, particularly if economic growth slows in the future.

Impact Fees are at \$178,711 or 238.28 percent of expected revenue of \$75,000.

Overall revenue was 108.22 percent of the budget. Hildebrandt stated that vehicle expense was the only category that was significantly over budget with a breakdown as follows:

- Firefighting vehicle repair and maintenance was 192 percent over budget.
- Medical vehicle repair and maintenance was 234 percent over budget.

- Administration vehicle repair and maintenance was 151 percent over budget.

This all adds up to 157 percent of the budgeted dollars for the category, or \$80,750. "You cannot plan on maintenance—you have to fix vehicles when they break," said Hildebrandt.

In the other 11 budget categories, only three were over 100 percent for the year, totaling \$3,388.

Hildebrandt noted that overall expenses were 5.3 percent under the budget for 2018.

Truty provided a summary of capital expenses for 2018 as follows:

- Building Capital was budgeted for \$410,000, and the actual expenditure was \$9,286. \$400,000 was budgeted for the Station 1 remodel and \$10,000 for the replacement generator at Station 2
- Fire Vehicle Capital was budgeted for \$100,000, and the actual expenditure was \$118,666.
- Medical Vehicle Capital was budgeted for \$100,000, and the actual expenditure was \$257,947. This includes the complete cost for the purchase of Castle Rock's ambulance at \$45,000 once equipped. \$110,000 for 50 percent of a new ambulance (to be received). A state grant will reimburse about \$87,000.
- Administration Vehicles Capital was budgeted for \$150,000, and the actual expenditure was \$162,000 to equip all three chiefs' vehicles.
- Communications Capital Outlay was budgeted for \$23,142 and actual was \$353,114. A large purchase toward complete radio replacement. Complete cost was \$342,895, of which \$332,544 was reimbursed by FEMA.
- Medical Equipment Capital Outlay was budgeted for \$37,080 and actual was \$124,955. The original budget was to replace one Lifepack 15 monitor. With a 50 percent matching grant from the state to be reimbursed, four Lifepack 15 monitors were replaced.
- Suppression Equipment Capital Outlay was budgeted for \$175,000 and actual was \$148,519.
- Vehicle Replacement Outlay was budgeted at \$245,000 and actual was \$10,537 to upgrade three ambulances to Powerlift systems.
- Replacement Funds Outlay was budgeted at \$261,396. No funds transferred and recorded to savings yet.

The TLMFPD board approved the November and December 2018 financial reports unanimously.

**Chief's report**

Truty gave brief updates on the following:

- Palmer Lake Volunteer Fire Department—No progress on the study yet since Emergency Services Consulting International (ESCI) is still completing its field study. ESCI provides impartial organizational audits detailing an agency's capabilities, limitations, support programs, and services. Visit <https://esci.us>.
- The intention is to have the ESCI plan for TLMFPD presented to the board at the February meeting.
- Santa on Patrol—Truty thanked all those who



**Above:** New hire EMS/Paramedic Nathan Boyce, right, is pictured during the swearing-in ceremony carried out by Chief Chris Truty, left, during the Jan. 23 TLMFPD board meeting. Boyce received a warm welcome and was congratulated by those in attendance. *Photo by Natalie Barszcz.*

participated and contributed to the awesome success of the annual toy distribution event founded by Monument Police Chief Jake Shirk.

- Collective Bargaining Agreement contract—progress is being made, but it has been slow due to the need to cancel several meetings.
- The Office of Emergency Management of Colorado Springs and El Paso County are combining into Pikes Peak Regional Office of Emergency Management—this will be a great resource and asset for TLMFPD for the planning of exercises in Northern El Paso County.

**Evacuation planning**

Administrative Battalion Chief Jamey Bumgarner continues to help local communities with mitigation efforts and is working on evacuation planning routes with an area-wide evacuation drill potentially planned for spring 2020. "Homeowners are encouraged to find multiple ways in and out of their community in the event of an emergency situation and this may include unpaved roads—think ahead!" said Bumgarner.

A Community Wildfire Protection Plan (CWPP) is now in place for Higby Estates. Canterbury Estates has requested assistance with more work toward obtaining its CWPP, while efforts continue to get a CWPP for the district.

The Annual Wildfire Awareness Day is planned for April with the time and place to be determined. "The continued moisture over the past few weeks is definitely helping, but it is not enough to prevent wildfire danger," said Bumgarner.

**Training update**

Battalion Chief Jonathan Bradley updated the directors on recent training to keep the firefighters up to date on their skills.

During board comments, Lance thanked Battalion Chief Mike Keough and TLMFPD on their professional response throughout two emergencies that Lance was personally involved in over the past month.

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Meetings are usually held the fourth Wednesday of each month. The next meeting is scheduled for 6:30 p.m. Feb. 27 at TLMFPD Station 1, 18650 Highway 105. For information, contact Office Administrator/HR Jennifer Martin at 719-484-9011. For upcoming agendas, see <http://tlmfire.org/board>.

*Natalie Barszcz can be reached at [nataliebarszcz@ocn.me](mailto:nataliebarszcz@ocn.me).*

**Caption correction**

OCN published an incomplete caption accompanying the photo on the right on page 16 in our Jan. 5, 2019 issue. Below is what the caption should have said. OCN regrets the error.



**Above:** Ed Delaney's last meeting as Monument Planning Commission chairman was Nov. 14, 2018, due to a new town term limit for planning commissioners. He has volunteered in numerous capacities for our community for 38 years and counting. He began serving on the Monument Planning Commission in 1981, joined the Landscape Committee in 1985, and served on the Monument Board of Trustees from 1989 to 2010, where he was mayor pro-tem for eight years. He took a year off and then returned to the Planning Commission, and he also has been serving on the Monument Sanitation District (MSD) board since 1992 and has represented the district on the Tri-Lakes Wastewater Treatment Facility Joint Use Committee (JUC). He is currently both the MSD board chairman and the Tri-Lakes Facility JUC chairman.

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