

Proposed OSAC Budget for 2027

To be presented for consideration to the Manitou Springs City Council.

Carry Forward Balance: \$802,000 as of Aug. 31, 2026 from Finance Director

Revenue:

Estimate for 2027 Property Tax: \$90,000 (2026 actual was \$93,000)

Estimate for 2027 Sale Tax: \$140,000 (YTD thru June was \$82,000)

Both estimates discussed with City Finance Director

Total Estimated Revenue \$230,000

Carry Forward Balance plus Estimated Revenues: \$1,032,000

Expenses:

Capital Acquisition – Land \$40,000

Black Canyon Master Plan Implementation:

Trail & Ped. Bridge Construction* \$60,000

*Note: Grant application for \$174,025.50 in progress; \$60,000 is the grant match.

Mobility Pathway \$400,000

Fire Mitigation \$50,000

Noxious Weed Mitigation (Grant Match) \$5000

Trail Maintenance (outside of BCOS):

RMFI contract \$30,000

Additional maintenance \$10,000

Professional Fees \$25,000

Training \$5,000

Administrative Support \$9,450

Total of projected expenses: **\$634,450.00**