



MANITOU SPRINGS CITY COUNCIL REGULAR MEETING AGENDA

City Council meetings are held in hybrid form by Zoom
(remote) or in-person at Memorial Hall.

Memorial Hall

606 Manitou Avenue

Manitou Springs, CO 80829

Remote: www.manitouspringsgov.com; click on meeting
link under "Government; City Council" page

Position	Name	Term Expires
Mayor	John G. Graham	January 6, 2026
At-Large	Judith Chandler	January 4, 2028
At-Large	John Shada	January 4, 2028
At-Large	Julie Wolfe	January 4, 2028
Ward 1	Mayor Pro Tem Natalie Johnson	January 6, 2026
Ward 2	Nancy Fortuin	January 6, 2026
Ward 3	Michelle Whetherhult	January 6, 2026

July 1, 2025

6:00 PM

THE CITY COUNCIL MAY TAKE ACTION ON ANY OF THE FOLLOWING AGENDA ITEMS AS PRESENTED OR MODIFIED PRIOR
TO OR DURING THE MEETING, AND ITEMS NECESSARY TO EFFECTUATE THE AGENDA ITEMS

A. CALL TO ORDER

B. PLEDGE OF ALLEGIANCE

C. ROLL CALL

D. APPROVAL OF AGENDA

E. PUBLIC COMMENT ON NON-AGENDA ITEMS

F. CONSENT CALENDAR

1. June 3, 2025 City Council Regular Meeting Minutes - AMENDED
2. June 17, 2025 City Council Regular Meeting Minutes
3. Consider Reappointing Ralph Routon to the Manitou, Arts, Culture and Heritage Board
4. Consider Reappointing Kinsey Watts to the Manitou, Arts, Culture and Heritage Board

G. PRESENTATION

1. Proclamation No. 1025, A Proclamation to Recognize July as Parks and Recreation Month

H. BUSINESS

1. Consider Appointing Erin Handlin to the Historic Preservation Commission as a Regular Member

I. HEARINGS

1. Appeal of Planning Commission decisions regarding ADJ 2501 Boundary Adjustment, VAR 2502 – Variance (Setback), and VAR 2503 – Variance (Lot Frontage) at 360 Via Linda Vista and 370 Via Linda Vista
2. Second Reading and Public Hearing of Ordinance No. 1425, an Ordinance Amending the Budget for Fiscal Year 2025

J. RECEIVE OR ACT ON COUNCIL CORRESPONDENCE

K. CITY ADMINISTRATOR REPORT

L. EXECUTIVE SESSION

1. An Executive Session to determine positions relative to matters that may be subject to negotiations; developing strategy for negotiations; and instructing negotiators, pursuant to Section 5.1(d) of the Manitou Springs Municipal Charter. This executive session concerns the Manitou Springs Metropolitan District.
2. An Executive Session to hold a conference with the City Attorney for legal advice pursuant to Section 5.1(c) of the Manitou Springs Home Rule Charter, concerning *Manitou and Pikes Peak Railway Company v. City of Manitou Springs Colorado*, El Paso County District Court Case No. 2025CV30766

ADJOURN

The City of Manitou Springs does not discriminate on the basis of disability in the admission to, access to, or operations of programs, services or activities. Reasonable accommodation will be provided to ensure equal access to all. Individuals who would like to request auxiliary aids or services should contact the ADA Coordinator at (719) 685-5481 or jfryer@manitouspringsco.gov. You may also contact the City Clerk's Office at cityclerk@manitouspringsco.gov or (719) 685-2554. Please provide a minimum of 3-5 days advance notice.



Memorandum

Title: June 3, 2025 City Council Regular Meeting Minutes - AMENDED

From: City Clerk's Office

To: Mayor and City Council

CC: City Administrator Denise Howell

Allocated Time: 5 Minutes

July 1, 2025

Purpose:

To review and approve the meeting minutes from the June 3, 2025 City Council meeting.

Background:

A draft of the June 3, 2025, City Council meeting minutes was previously presented at the June 17, 2025, City Council meeting, where an amendment was suggested. The drafted minutes have been edited under the Receive or Act on Council Correspondence to reflect the suggested change and are being brought back to Council for final approval.

Pros and Cons:

N/A

Fiscal Impact:

None.

Workload Impact:

Approximately three hours of staff time to attend the meeting and to prepare and review the minutes.

Recommended Action:

Approve the June 3, 2025 City Council Regular meeting minutes through the approval of the consent calendar.

**CITY OF MANITOU SPRINGS
CITY COUNCIL**

Regular Meeting Minutes
606 Manitou Avenue
June 3, 2025

The City Council of Manitou Springs met in Regular Session on Tuesday, June 3, 2025, at 606 Manitou Avenue, in the City of Manitou Springs, County of El Paso, and State of Colorado.

COUNCIL MEMBERS PRESENT FOR ROLL CALL:

Mayor John Graham
Councilor Judith Chandler
Councilor Julie Wolfe
Councilor Nancy Fortuin

COUNCIL MEMBERS ABSENT FOR ROLL CALL:

Mayor Pro Tem Natalie Johnson (Excused)
Councilor John Shada (Arrived at 6:03 PM)
Councilor Michelle Whetherhult (Excused)

A. CALL TO ORDER

Mayor Graham called the meeting to order at 6:01 PM.

B. PLEDGE OF ALLEGIANCE

The Pledge of Allegiance was recited.

C. ROLL CALL

All members of the City Council were present for the roll call, except for Mayor Pro Tem Johnson, Councilor Shada and Councilor Whetherhult.

D. APPROVAL OF AGENDA

Councilor Fortuin moved to approve the agenda as presented. The motion was seconded by Councilor Chandler. The motion carried unanimously (4-0).

Note for the Record – Councilor Shada arrived at 6:03 PM.

E. PUBLIC COMMENT ON NON-AGENDA ITEMS

Mimi Foster, 14519 Air Garden Lane, Colorado Springs, CO 80921, shared that she is the realtor and legal representative for 122 Palisade Circle property. She explained that

the property owners have moved into assisted living in Denver and that they have been unable to sell their property due to an 11-foot encroachment. An easement was presented as a solution at the last City Council meeting. She expressed concern about the issue being postponed to July and stated that the situation has caused financial hardship for the property owners.

El Paso County Commissioner for District 3, Bill Wysong, shared that the Pikes Peak Regional Office of Emergency Management made an announcement on May 13, 2025 that they are under contract for an evacuation modeling software program called Ladriss. He explained that the program is being shared with fire districts in the area.

F. CONSENT CALENDAR

1. May 13, 2025 City Council Special Meeting Minutes
2. May 20, 2025 City Council Regular Meeting Minutes

Note for the Record – This item was pulled from the consent calendar as requested by Councilor Chandler.

Councilor Chandler moved to approve the consent calendar as amended. The motion was seconded by Councilor Fortuin. The motion carried unanimously (5-0).

F2. May 20, 2025 City Council Regular Meeting Minutes

Councilor Chandler moved to approve the minutes as amended to correct the second paragraph on page four to state “Councilor Chandler suggested collecting payment for the City Attorney fees and 100 percent of staff hours at a minimum.” The motion was seconded by Councilor Wolfe. The motion was carried unanimously (5-0).

G. BUSINESS

1. Art on the Avenue 2025 Review and Authorization

Ralph Routon presented the 2025 proposals for Art on the Avenue on behalf of the Creative Alliance Board (CRANE). He shared that there are four installations being presented, all with standard two year leases. The four proposed installations included “Mr. Hare” by Mark Dyke to be installed on Manitou Avenue in front of Toasted, “My Mental Garden” by Sandy Friedman to be installed in front of City Hall, “Pink Cyclone” by Annette Coleman to be installed in Seven Minute Springs Park, and “Seeds in the Wind” by Jodie Bliss to be installed outside the former Chase Bank Building. He explained that public feedback on the proposed installations was positive and that the installations are MACH grant funded. Additionally, Mr. Routon noted that he has recused himself from all MACH discussions related to CRANE due to the fact that he is on both boards.

Councilor Wolfe commented that she thinks the proposed installations are great and that she especially loves the Mr. Hare installation.

Councilor Chandler expressed support for the proposed installations.

Councilor Fortuin moved to approve the Art on the Avenue 2025 CRANE recommendations as presented. The motion was seconded by Councilor Wolfe. The motion was carried (5-0).

2. Community Wildfire Protection Plan

Fire Chief Kieth Buckmiller and Fire Lieutenant Michael Willie presented the Community Wildfire Protection Plan.

There was a brief discussion about the plan's emphasis on interagency and intergovernmental cooperation, during which Fire Lieutenant Willie explained that this was intended to highlight collaboration with other entities, such as Colorado Springs Utilities, El Paso County, and Colorado Springs Fire Department, on fire mitigation efforts for the City of Manitou Springs.

Councilor Fortuin commented that the current plan does not appear to have a specific evacuation plan and only indicates that the Fire Department and Police Department will direct evacuations.

Fire Chief Buckmiller explained that there is a basic plan organized by zone to avoid congestion, but the intent is to create plans for a variety of hazards beyond fire, which require different responses.

Councilor Fortuin suggested that the Fire Department work with the Open Space Advisory Board (OSAC) to provide input on open space fire mitigation. She noted that education seemed to be of a primary focus for the plan.

Fire Lieutenant Willie shared that he regularly attends OSAC meetings. He added that education efforts included a community meeting this past February, social media posts and wildfire assessments.

There was a brief discussion regarding community feedback on the plan, during which Fire Lieutenant Willie stated that the feedback was positive overall, with 30 to 40 responses received. This was followed by a discussion about whether there had been any major changes to the plan since its last update in 2019. Fire Lieutenant Willie confirmed that there were no significant changes, and that the updates presented were intended to make the plan more robust and educational.

Councilor Chandler stated that she does not think a framework or basic evacuation plan is sufficient. She suggested that the Fire Department prioritize the development of a comprehensive evacuation plan.

Fire Chief Buckmiller confirmed that it is feasible to create alternate plans based on the circumstances. He emphasized the importance of people following directions during

emergencies and noted that citizens often wait for emergency alerts to be canceled, but this delay can result in them waiting too long to evacuate safely. Additionally, he stressed that residents should not rely solely on previously taught plans, as those may no longer be appropriate for the current situation. Flexibility and situational awareness are critical.

There was a general discussion about varying communication pathways and the Peak Alert System, in which Fire Chief Buckmiller stated that typically after an emergency, 911 subscriptions go up, but after a few days people stop answering their phones.

Councilor Shada suggested coordinating with the COG Railway to ensure that tourists and staff at the station and on trains are alerted in the event of an emergency.

Fire Chief Buckmiller noted that El Paso County is starting to work with an evacuation modeling software program, however, he does not want to put too much emphasis on computer programming but rather utilize the software as a tool.

Mayor Graham expressed appreciation for the level of detail included in the plan.

Councilor Chandler echoed the Mayor's sentiments regarding the quality of the plan and requested hard copies of the Community Wildfire Protection Plan be made available.

There was further discussion about educating the community beyond reading the plan, during which Chief Buckmiller shared that after a suggestion provided at the meeting in February the Fire Department has started implementing an ambassadorship program via block parties and taking the opportunity to talk to residents during Chipping Days.

Councilor Fortuin agreed that the proposed plan was very thorough and educational.

Councilor Chandler moved to approve the Community Wildfire Protection Plan as presented. The motion was seconded by Councilor Wolfe. The motion was carried unanimously (5-0).

3. First Reading of Ordinance No. 1025, An Ordinance Amending Section 13.36.100 of the Municipal Code

Mayor Graham advised the Council that ordinances 1025, 1125, 1225, and 1325 are all related and have previously been discussed during a work session.

Planning Director Fred Rollenhagen noted that all four ordinances are related to the stormwater code. He explained that because they are under separate titles they require separate ordinances. Ordinance No. 1025 is amending the definitions "Storm Sewer System" and "Stormwater Management System" under Title 13.

Councilor Chandler moved to approve on first reading Ordinance No. 1025, An Ordinance Amending Section 13.36.100 of the Municipal Code and set a public hearing for June 17, 2025, at 6:00 PM. The motion was seconded by Councilor Fortuin. The motion was carried unanimously (5-0).

4. First Reading of Ordinance No. 1125, An Ordinance Repealing and Reenacting Title 14 of the Manitou Springs Municipal Code Concerning Stormwater Quality Management and Discharge Control

Planning Director Rollenhagen noted that Title 14 contains the most substantive content of the stormwater code, including applicable construction activity, applicable development sites, plan review, exemptions, inspections, permanent stormwater quality management, base design standards, and long-term operations and maintenance. He added that Consultant John Chavez with Chavez Consulting Inc., LLC, is available to answer questions.

Councilor Chandler moved to approve on first reading, Ordinance No. 1125, An Ordinance Repealing and Reenacting Title 14 of the Manitou Springs Municipal Code Concerning Stormwater Quality Management and Discharge Control and set a public hearing for June 17, 2025, at 6:00 PM. The motion was seconded by Councilor Wolfe. The motion was carried unanimously (5-0).

5. First Reading of Ordinance No. 1225, An Ordinance Amending Title 6 with the Addition of a New Chapter 6.17 Concerning Discharges to the Municipal Separate Storm Sewer System

Planning Director Rollenhagen explained that the amendments in Title 6 are to provide enforcement authority for the city.

Councilor Wolfe moved to approve on first reading Ordinance No. 1225, An Ordinance Amending Title 6 with the Addition of a New Chapter 6.17 Concerning Discharges to the Municipal Separate Storm Sewer System. The motion was seconded by Councilor Fortuin. The motion was carried unanimously (5-0).

6. First Reading of Ordinance No. 1325, An Ordinance Amending Chapters 18.03 and 18.06 of the Manitou Springs Municipal Code Concerning Storm Water Management and Grading and Erosion Control Permit Provisions

Planning Director Rollenhagen shared that the amendments to Chapters 18.03 and 18.06 are proposed to connect the requirements in Title 18 to Title 14. He noted that Title 18 is usually where citizens are most impacted, through excavation work and permitting.

Councilor Fortuin moved to approve Ordinance No. 1325, An Ordinance Amending Chapters 18.03 and 18.06 of the Manitou Springs Municipal Code Concerning Storm Water Management and Grading and Erosion Control Permit Provisions and set a public hearing for June 17, 2025, at 6:00 PM. The motion was seconded by Councilor Chandler. The motion was carried unanimously (5-0).

H. HEARINGS

1. Second Reading and Public Hearing of Ordinance No. 0825, An Ordinance Reducing the City's Special Tax on the Sale of Retail Marijuana and Retail Marijuana Products

Mayor Graham opened the hearing for public comment at 7:04 PM.

Bill Conkling, 850 South Fillmore Street, Denver, CO 80209, Founder and Owner of Maggie's Farm expressed appreciation for the Council's understanding and attentiveness to the marijuana tax issue.

Due to no further comments, the public comment portion of the hearing was closed at 7:05 PM.

Councilor Wolfe moved to adopt on second reading Ordinance No. 0825, An Ordinance Reducing the City's Special Tax on the Sale of Retail Marijuana and Retail Marijuana Products. The motion was seconded by Councilor Fortuin. The motion was carried unanimously (5-0).

I. RECEIVE OR ACT ON COUNCIL CORRESPONDENCE

There was a brief discussion regarding the downtown authority districts, including the Business Improvement District (BID) in which it was determined that there will be no further investment at this time in assessing the possibility of arch to arch BID like structures in the city.

Councilor Fortuin shared that the Urban Renewal Authority (URA) is replanting planters along Manitou Avenue and the URA has requested help from the city with watering the planters. She added that John Maynard with the URA would like to speak with staff regarding the Dillon Mobility Hub Project.

City Administrator Denise Howell confirmed that Mr. Maynard has met with the Planning Director and that she has advised him to share his ideas during public meetings.

Councilor Fortuin stated that the El Colorado Lodge closing has been moved to end of July. She added that the URA is concerned about security, safety and signage at the Dillon property.

Councilor Chandler announced that the Climate Action Work Group is hosting a potluck on Sunday, June 22, 2025 in City Hall from 5:00 PM to 8:00 PM.

There was a brief discussion regarding upcoming agenda items, during which City Administrator Howell confirmed that the June 10, 2025 City Council Work Session will include discussions regarding vendor special event parking fees and overnight parking for residents on Manitou Avenue.

Mayor Graham announced that the Kiwanis Club is sponsoring an Arch-to-Arch Community Clean-up on Sunday, June 8, 2025 from 11:00 AM to 1:30 PM. He added that Saturday, June 7, 2025 is the Manitou Springs Wine Festival. Mayor Graham shared that he received a phone call from President and Publisher Lyn Ettinger-Harwell with Pikes Peak Bulletin (PPB), during which he was informed that PPB will be publishing a story about City Administrator Howell in the June 6, 2025 edition and that the story was not going to be positive. He explained that state laws limit what the city could say and that he provided comments to the bulletin under the guidance of the City Attorney. Mayor Graham read the Council's previous statement affirming confidence in City Administrator Howell that released on May 6, 2025.

J. CITY ADMINISTRATOR REPORT

City Administrator Howell reported on the following:

- Trees have been planted downtown along Manitou Avenue.
- Sidewalks are being cleaned.
- Chipping Days is on Osage Avenue and Duclo Avenue this week.
- Dumpsters Days will be on June 21, 2025 from 8:00 AM to 2:00 PM.
- The grass in the parks is getting long, but staff will have to wait to cut it due to the weather.

K. EXECUTIVE SESSION

1. An Executive Session to determine positions

Mayor Graham read the purpose of the Executive Session into the record at 7:20 PM.

Councilor Wolfe moved to enter the Executive Session for the stated purpose. The motion was seconded by Councilor Chandler. The motion was carried (5-0).

The City Council moved back to Regular Session at 8:43 PM. Mayor Graham confirmed the Executive Session was held solely for the stated purpose and that no formal decision was made.

L. ADJORN

With no other items to discuss, Councilor Wolfe moved to adjourn the meeting. The motion was seconded by Councilor Chandler. The motion was carried (5-0). The meeting adjourned at 8:44 PM.

Attest:

John Graham, Mayor

Elena Krebs, City Clerk

If you need this document in an alternative format, such as large print, accessible PDF, or Braille, please contact the City Clerk's Office at cityclerk@manitouspringsco.gov or (719) 685-2554.



Memorandum

Title: June 17, 2025 City Council Regular Meeting Minutes

From: City Clerk's Office

To: Mayor and City Council

CC: City Administrator Denise Howell

Allocated Time: 5 Minutes

July 1, 2025

Purpose:

To review and approve the meeting minutes from the June 17, 2025 City Council meeting.

Background:

The City Council met in regular session on June 17, 2025.

Pros and Cons:

N/A

Fiscal Impact:

None.

Workload Impact:

Approximately one hour to attend the meeting and to prepare and review the minutes.

Recommended Action:

Approve the June 17, 2025 City Council regular meeting minutes through the approval of the consent calendar.

**CITY OF MANITOU SPRINGS
CITY COUNCIL**

Regular Meeting Minutes
606 Manitou Avenue
June 17, 2025

The City Council of Manitou Springs met in Regular Session on Tuesday, June 17, 2025, at 606 Manitou Avenue, in the City of Manitou Springs, County of El Paso, and State of Colorado.

COUNCIL MEMBERS PRESENT FOR ROLL CALL:

Mayor Pro Tem Natalie Johnson
Councilor John Shada
Councilor Nancy Fortuin
Councilor Michelle Whetherhult

COUNCIL MEMBERS ABSENT FOR ROLL CALL:

Mayor John Graham (Excused)
Councilor Judith Chandler (Excused)
Councilor Julie Wolfe (Excused)

A. CALL TO ORDER

Mayor Pro Tem Johnson called the meeting to order at 6:00 PM.

B. PLEDGE OF ALLEGIANCE

The Pledge of Allegiance was recited.

C. ROLL CALL

All members of the City Council were present for the roll call, except for Councilor Chandler, Councilor Wolfe and Mayor Graham.

D. APPROVAL OF AGENDA

Councilor Fortuin moved to approve the agenda as presented. The motion was seconded by Councilor Shada. The motion was carried unanimously (4-0).

E. PUBLIC COMMENT ON NON-AGENDA ITEMS

There was no public comment.

F. CONSENT CALENDAR

1. Presentation of Warrants
2. June 3, 2025 City Council Regular Meeting Minutes

Note for the Record – This item was pulled from the consent calendar as requested by Mayor Pro Tem Johnson.

3. Consider Reappointing Alison Gerbig to the Housing Advisory Board

Councilor Fortuin moved to approve the consent calendar as amended. The motion was seconded by Councilor Whetherhult. The motion was carried unanimously (4-0).

F2. June 3, 2025 City Council Regular Meeting Minutes

Mayor Pro Tem Johnson stated that she would be abstaining from voting on the minutes, due to the fact that she was not present for the June 3, 2025 meeting.

Councilor Fortuin suggested amending the minutes to change the first sentence regarding the Business Improvement District (BID) under section I, Receive or Act on Council Correspondence to state that “there will be no further investment at this time in assessing the possibility of arch to arch BID like structures for the city.”

Note for the Record – The June 3, 2025 drafted minutes will be presented to the City Council at the July 1, 2025 City Council meeting, with the suggested amendment.

G. BUSINESS

1. Approval of Easement for 122 Palisade Circle

Planning Director Fred Rollenhagen presented the easement and noted that the request was presented to Council on May 20, 2025. He reviewed the additional information provided for the City Council’s consideration, including estimates of staff and attorney costs, an estimated value for the easement, an assessment of alternative forms of payment for the easement, and details on how the city originally acquired the open space property. He added that the property owners had sold a 25 foot easement to the city in 2007 for \$10, which has since been used for a water line.

City Administrator Denise Howell noted that the city is in the process of developing an easement policy to formalize the procedure, with the goal of presenting it to the City Council in July or August. She added that staff chose to bring this particular easement to the Council now, given that the property owners are currently attempting to sell the property.

Planning Director Rollenhagen confirmed that the drafted easement presented charges a \$10 fee.

Councilor Fortuin stated that she would like to move forward with the easement as presented, with only the \$10 fee, because she considers the work completed so far to fall within the normal workload staff handles. She noted that the easement would not be utilized further by the property owners beyond the preexisting encroachment, and that if the encroaching items are removed, the easement may be deemed terminated. She also acknowledged the easement sold to the city in 2007 for \$10, stating that \$10 for the easement under consideration seems a fair exchange. She added that she understands why staff has moved forward to present the easement while the owners are trying to sell and emphasized the importance of establishing a policy for future easements.

Councilor Fortuin moved to approve the easement for 122 Palisade Circle as presented. The motion was seconded by Councilor Whetherhult. The motion was carried (4-0).

2. First Reading of Ordinance No. 1425, an Ordinance Amending the Budget for Fiscal Year 2025

Finance Director Rebecca Davis explained that each department head reviewed their respective budget and made cuts totaling approximately \$659,000. She noted a transfer of funds from the Parking and Mobility Department to support the Streets Division in Public Works, as well as the use of funds carried over from previous years to support the Capital Improvements Fund, such as funds remaining from the completed Fire Training Facility project. She stated that the amended budget reduces reserves by just under \$1,500,000, leaving an estimated unassigned fund balance of approximately \$6,826,000 at the end of 2025. She added that this amount is a healthy fund balance and highlighted the need for continued fiscal responsibility.

Mayor Pro Tem Johnson noted that during previous discussions about the budget the City Council had requested information regarding the Chamber of Commerce reserves.

Executive Director Jenna Wells, with Visit Manitou Springs, presented the Chamber of Commerce fund balance for January through May 2025, with all liabilities paid and assets accounted for, including Wine Festival income, resulting in a total of \$239,244.69. She confirmed that this amount is projected to carry them for four to six months.

Councilor Fortuin moved to approve on first reading Ordinance No. 1425, an Ordinance Amending the Budget for Fiscal Year 2025. The motion was seconded by Councilor Whetherhult. The motion was carried unanimously (4-0).

H. HEARINGS

1. Second Reading and Public Hearing of Ordinance No. 1025, An Ordinance Amending Section 13.36.100 of the Municipal Code

Planning Director Rollenhagen confirmed that there have been no changes to the stormwater ordinances since the first readings.

Mayor Pro Tem Johnson opened the public hearing at 6:19 PM. Due to no public comment, Mayor Pro Tem Johnson subsequently closed the public comment portion of the hearing.

Councilor Whetherhult moved to adopt on second reading Ordinance No. 1025, An Ordinance Amending Section 13.36.100 of the Municipal Code. The motion was seconded by Councilor Fortuin. The motion was carried unanimously (4-0).

2. Second Reading and Public Hearing of Ordinance No. 1125, An Ordinance Repealing and Reenacting Title 14 of the Manitou Springs Municipal Code Concerning Stormwater Quality Management and Discharge Control

Planning Director Rollenhagen stated that there was no additional information regarding the ordinance.

Councilor Fortuin requested information regarding the term “regionally approved seed list” on page 18 of the red line Exhibit A document. She added that she did not expect to receive this information during the second reading, but she would like clarification when the information is available.

There was a brief discussion about whether it is typical to reference Colorado Springs' criteria in Manitou Springs' ordinances. Planning Director Rollenhagen explained that, in his experience, smaller communities sometimes adopt or reference the code of a nearby larger community, as it can often be broadly applicable to other communities in the area. This was followed by a brief discussion regarding staff performing inspections, during which Planning Director Rollenhagen shared that training for this will be provided in the future.

City Administrator Howell added that as needed the city will bring in a consultant to complete inspections.

Mayor Pro Tem Johnson opened the public hearing at 6:24 PM. Due to no public comment, Mayor Pro Tem Johnson subsequently closed the public comment portion of the hearing.

Councilor Fortuin moved to adopt on second reading Ordinance No. 1125, An Ordinance Repealing and Reenacting Title 14 of the Manitou Springs Municipal Code Concerning Stormwater Quality Management and Discharge Control. The motion was seconded by Councilor Whetherhult. The motion was carried unanimously (4-0).

3. Second Reading and Public Hearing of Ordinance No. 1225, An Ordinance Amending Title 6 with the Addition of a New Chapter 6.17 Concerning Discharges to the Municipal Separate Storm Sewer System

Planning Director Rollenhagen stated that there was no additional information regarding the ordinance.

Mayor Pro Tem Johnson opened the public hearing at 6:25 PM. Due to no public comment, Mayor Pro Tem Johnson subsequently closed the public comment portion of the hearing.

Councilor Fortuin moved to adopt on second reading Ordinance No. 1225, An Ordinance Amending Title 6 with the Addition of a New Chapter 6.17 Concerning Discharges to the Municipal Separate Storm Sewer System. The motion was seconded by Councilor Whetherhult. The motion was carried unanimously (4-0).

4. Second Reading and Public Hearing of Ordinance No.1325, An Ordinance Amending Chapters 18.03 and 18.06 of the Manitou Springs Municipal Code Concerning Storm Water Management and Grading and Erosion Control Permit Provisions

Planning Director Rollenhagen stated that there was no additional information regarding the ordinance.

Mayor Pro Tem Johnson opened the public hearing at 6:26 PM. Due to no public comment, Mayor Pro Tem Johnson subsequently closed the public comment portion of the hearing.

Councilor Fortuin moved to adopt on second reading Ordinance No.1325, An Ordinance Amending Chapters 18.03 and 18.06 of the Manitou Springs Municipal Code Concerning Storm Water Management and Grading and Erosion Control Permit Provisions. The motion was seconded by Councilor Whetherhult. The motion was carried unanimously (4-0).

I. RECEIVE OR ACT ON COUNCIL CORRESPONDENCE

Councilor Fortuin commented on the demonstration on Saturday, June 14, 2025, stating that it was well attended and peaceful.

Mayor Pro Tem Johnson announced that there will be no City Council meetings on June 24, 2025 or July 8, 2025. She added that there will be a City Council meeting on July 22, 2025. She also shared that the Climate Action working Group (CAWG) will be hosting a potluck in Memorial Hall on June 22, 2025.

J. CITY ADMINISTRATOR REPORT

City Administrator Howell reported on the following:

- The Dillon Mobility Hub Grand Opening went well.
- Free Dumpster Day is on June 21, 2025.

ADJOURN

With no other items to discuss, Councilor Fortuin moved to adjourn the meeting. The motion was seconded by Councilor Shada. The motion was carried unanimously (4-0). The meeting adjourned at 6:31 PM.

Attest:

John Graham, Mayor

Elena Krebs, City Clerk

If you need this document in an alternative format, such as large print, accessible PDF, or Braille, please contact the City Clerk's Office at cityclerk@manitouspringsco.gov or (719) 685-2554.



Memorandum

Title: Consider Reappointing Ralph Routon to the Manitou, Arts, Culture and Heritage Board

From: City Clerk's Office

To: Mayor and City Council

CC: City Administrator Denise Howell

Allocated Time: 5 Minutes

July 1, 2025

Purpose:

For the City Council to review and consider approving the request for the reappointment of Ralph Routon to the Manitou Arts, Culture, and Heritage Board (MACH).

Background:

Ralph Routon has been serving as a member of MACH since 2021, and his current term is set to expire on July 31, 2025. He currently serves as Chair of the board. Recognizing his leadership, active community engagement, and the collaborative energy he brings to board discussions, the MACH board has endorsed Chair Routon's request for reappointment.

Pros and Cons:

N/A

Fiscal Impact:

None.

Workload Impact:

Minimal.

Recommended Action:

Approve reappointing Ralph Routon as a regular member of the Manitou Arts, Culture, and Heritage Board through the approval of the consent calendar.

June 5, 2025

Manitou Springs City Council
City Hall
606 Manitou Avenue
Manitou Springs, CO 80829

Dear Council,

With this letter, I am requesting that you consider reappointing me to the Manitou Arts, Culture and Heritage Board for a second four-year term. My initial term expires in July 2025.

These past four years working with the MACH Board and the City staff has been a gratifying experience for me in so many ways. I became vice chair in 2022 and chair in 2023, a position I still hold. Our board has become a strong, tight-knit group, and I feel a responsibility to continue serving as we head into a period of apparent austerity with substantial reductions in MACH tax revenue.

With your approval, I will be honored to serve another term on the MACH Board, and I look forward to the opportunity to continue working with City Council and staff as we strive to make Manitou Springs an even better place.

Sincerely,

Ralph Routon



Manitou Springs, CO 80829

From: [REDACTED]
To: [Kristen Dukoi](#)
Subject: MACH Board Reappointment for Ralph Routon
Date: Monday, June 23, 2025 9:07:36 AM

June 23, 2025

Dear Council Members,

On behalf of the Manitou Arts Culture & Heritage Board, I am writing to express our strong support for Ralph Routon's reappointment to our board for another term.

Ralph has demonstrated exceptional leadership during his tenure as Chair, guiding our board through both routine operations and complex situations that required careful navigation. His steady hand and sound judgment have been particularly valuable when addressing challenging matters that demanded discretion and careful consideration.

Beyond his leadership skills, Ralph brings valuable community connections that directly benefit our mission.

Under Ralph's chairmanship, our board has maintained its commitment to thoughtful review of grant applications while upholding the highest standards of fiscal responsibility and transparency. His collaborative approach fosters productive discussions among board members and helps us make decisions that truly serve our city's cultural interests.

The continuity of Ralph's experienced leadership would be beneficial as we continue our work supporting the arts, culture, and heritage that make Manitou Springs unique. We respectfully request his reappointment for another term.

Thank you for your consideration of this request and for your continued support of the arts and culture in our community.

Sincerely,

Kinsey Watts, Vice-Chair Manitou Arts Culture & Heritage Board

On behalf of the Board Members:

Wren Almitra

Mark Lee

Marcus Medina

Neale Minch

Peter Sommers

Jason Wells



Memorandum

Title: Consider Reappointing Kinsey Watts to the Manitou, Arts, Culture and Heritage Board

From: City Clerk's Office

To: Mayor and City Council

CC: City Administrator Denise Howell

Allocated Time: 5 Minutes

July 1, 2025

Purpose:

For the City Council to review and consider approving the request for the reappointment of Kinsey Watts to the Manitou Arts, Culture, and Heritage Board (MACH).

Background:

Kinsey Watts has been serving as a member of MACH since 2021, and her current term is set to expire on July 31, 2025. She currently serves as Vice Chair of the board. Given her leadership and continued contributions to improving the board's use of technology through her valuable ideas and knowledge, MACH has endorsed Vice Chair Watts' request for reappointment.

Pros and Cons:

N/A

Fiscal Impact:

None.

Workload Impact:

Minimal.

Recommended Action:

Approve reappointing Kinsey Watts as a regular member of the Manitou Arts, Culture, and Heritage Board through the approval of the consent calendar.

June 9, 2025

Manitou Springs City Council
606 Manitou Avenue
Manitou Springs, CO 80829

Dear City Council,

I am writing to express my interest in continuing to serve on the Manitou Arts, Culture and Heritage Board for another four-year term. My first term expires in July 2025.

As the board's current Vice Chair, I have found my time on the board to be both rewarding and meaningful, and I am committed to continuing our important work for the community.

Thank you for your consideration of my reappointment request.

Sincerely,

Kinsey Watts

A black rectangular redaction box covering the signature of Kinsey Watts.

Manitou Springs, CO 80829

June 9, 2025

Manitou Springs City Council
606 Manitou Avenue
Manitou Springs, CO 80829

Dear Council:

The purpose of this letter is to wholeheartedly support Kinsey Watts in her request to be reappointed for a second four-year term on the Manitou Arts, Culture and Heritage Board, continuing from July 2025 to 2029.

Everyone on the board, including myself as chair, feels total respect and appreciation for Kinsey after all she has contributed to the MACH effort over the past four years. We quickly realized the value of her proven technological expertise, and one of the board's best moves in its developing history has been utilizing Kinsey's ideas and skills in developing MACH's online presence, both for applications as well as the board evaluating grant requests.

Kinsey's role on the board expanded further in 2024 when she agreed to take on the vice-chair leadership spot, and she's now into her second year in that position. She continues to come up with new ways each year to sharpen the MACH website, for applicants as well as the board, and she has worked patiently to help newer board members in learning how to use the site.

We are thrilled that Kinsey has decided to pursue another term on the MACH Board, and I am totally delighted to recommend her reappointment.

Sincerely,

Ralph Routon
Chair
Manitou Arts, Culture and Heritage Board

[REDACTED]



Memorandum

Title: Proclamation No. 1025, A Proclamation to Recognize July as Parks and Recreation Month

From: Gillian Rossi, Parks & Recreation Director

To: Mayor and City Council

CC: City Administrator Denise Howell

Allocated Time: 5 Minutes

July 1, 2025

Purpose:

To proclaim July as "Parks and Recreation Month."

Background:

Launched in 1985, this year marks the 40th anniversary of Park and Recreation Month! This proclamation celebrates parks and recreation professionals and how they make a lasting impact in the communities they serve. Park and recreation programs are essential to community health and well-being and help cultivate lifelong friendships, memories and family bonds that people hold dear decades later.

Pros and Cons:

N/A

Fiscal Impact:

N/A

Workload Impact:

N/A

Recommended Action:

Read Proclamation No. 1025, Proclaiming July as Parks and Recreation Month.



City of Manitou Springs
Proclamation No. 1025

Proclamation

Designation of July as Parks and Recreation Month July 1st, 2025

WHEREAS parks and recreation is an integral part of communities throughout this country, including the City of Manitou Springs; and

WHEREAS parks and recreation promotes health and wellness, improving the physical and mental health of people who live near parks; and

WHEREAS parks and recreation encourages physical activities by providing space for tennis, pickleball, skateboarding, cycling, hiking, swimming, and many other activities designed to promote active lifestyles; and

WHEREAS parks and recreation programming, such as swimming lessons and youth sports, are critical to childhood development; and

WHEREAS parks and recreation is fundamental to the environmental well-being of our community; and

WHEREAS our parks, trails, and open spaces ensure the ecological beauty of our community and provide a place for children and adults to connect with nature and recreate outdoors; and

WHEREAS the U.S. House of Representatives has designated July as Parks and Recreation Month; and

WHEREAS the City of Manitou Springs recognizes the benefits derived from parks and recreation resources.

NOW, THEREFORE, I, John Graham, Mayor of the City of Manitou Springs, do hereby proclaim July 2025 as Parks and Recreation Month in the City of Manitou Springs.

Adopted this 1st day of July 2025 in the City of Manitou Springs, El Paso County, Colorado.

Mayor

Attest: Office of the City Clerk



Memorandum

Title: Consider Appointing Erin Handlin to the Historic Preservation Commission as a Regular Member

From: City Clerk's Office

To: Mayor and City Council

CC: City Administrator Denise Howell

Allocated Time: 5 Minutes

July 1, 2025

Purpose:

To consider appointing Erin Handlin to the Historic Preservation Commission (HPC) as a regular member.

Background:

Erin Handlin has submitted an application and resume for the Council's consideration regarding the current regular member vacancy on the Commission.

Pros and Cons:

N/A

Fiscal Impact:

None.

Workload Impact:

Minimal.

Recommended Action:

Move to appoint Erin Handlin as a regular member of the Historic Preservation Commission.



City of Manitou Springs

Application for Board/Commission Membership

Please complete the following to express interest in board or commission membership.

[Click here for a list of all board and commission vacancies!](#)

Which Board are you Applying For? Historic Preservation Commission

Membership Requested • Regular

Full Name Erin Handlin

Street Address [REDACTED]

City Manitou Springs

State CO

Zip Code 80829

Phone [REDACTED]

Email [REDACTED]

Per City Charter 9.3: The Council shall not appoint to any Board or Commission any member of the immediate family of any Council Member. Immediate family shall be defined as spouse, parents, brothers, sisters, and children.

(Amendment No. 8, adopted and approved January 14, 1975)

Do you have an immediate family member on City Council? No

Please attach a resume: HPC Resume Erin Handlin.pdf

Date 05/21/2025

Erin Handlin



Manitou Springs, CO 80829



Objective

Passionate Manitou Springs homeowner and preservation advocate seeking appointment to the Historic Preservation Commission. Offering a lifelong connection to historic neighborhoods, hands-on restoration experience, and over a decade of real estate insight to support the thoughtful stewardship of our city's architectural legacy.

Qualifications Summary

- Local homeowner actively restoring a 1904 residence in Manitou Springs since 2019
- Lifelong exposure to historic preservation through family renovations and early civic engagement
- Licensed Realtor since 2013
- Experience in design, community service, and historical planning from an early age
- Strong advocate for preserving the unique character and charm of historic neighborhoods

Relevant Experience

- Homeowner & Preservation Enthusiast
Manitou Springs, CO
2019 – Present

- Personally invested in the gradual restoration of a 1904 home using historically sensitive materials and techniques included but not limited to window restoration, custom wood storm windows, porch repair, and mortar repointing

Early Civic Involvement & Design Experience

- Parmly Billings Library Design Committee Member
Billings, MT
2011
 - Contributed to public planning and design discussions for a major civic building
 - Gained early insight into balancing historic context with new construction
- Award-Winning Student Home Designer
Billings Career Center
2010
 - Design for a student-built home selected by the Home Builders Association
 - Demonstrated an understanding of residential architecture, functionality, and visual harmony

Education

Billings Senior High — Billings, MT
Graduated 2011

Montana State University

2011-2012

Connole-Morton Real Estate School

2013

International TEFL Academy

2019

Skills

- Historic home restoration
- Real estate knowledge
- Public committee collaboration
- Residential design and planning

References

Available upon request.

Laura Kindseth
[REDACTED]
Manitou Springs CO 80829

June 10, 2025

Manitou Springs City Council
% Kristen Dukoi
Deputy City Clerk
City of Manitou Springs
606 Manitou Avenue
Manitou Springs, CO 80829

Re: HPC Recommendation

Dear Honorable City Council Members,

Today Matt Rose, HPC Vice Chair, and I met with Erin Handlin, current applicant to the Historic Preservation Commission. Ms. Handlin is a licensed Realtor who has been residing in her Manitou Springs historic home since 2019. She has been actively involved in an ongoing restoration project of her home, following appropriate preservation practices. Due to an early exposure to preservation projects and hands on experience she has gained an understanding of the value in proper preservation of a historic property. Ms. Handlin, with a keen awareness of local preservation activity, has been a strong advocate of retaining Manitou Springs Historic Districts' unique character.

Due to her commitment to actively participating in preserving Manitou Springs' historic resources, Commissioner Rose and I agree that Erin Handlin would be an asset to the HPC. On behalf of the Manitou Springs Historic Preservation Commission, I recommend to City Council that she is appointed to the vacant position.

Please let me know if you have questions about this applicant or recommendation. I can be reached at [REDACTED] or [REDACTED].

Thank you for your consideration.

Sincerely,

Laura Kindseth, Chair
Manitou Springs Historic Preservation Commission



Memorandum

Title: Appeal of Planning Commission decisions regarding ADJ 2501 Boundary Adjustment, VAR 2502 – Variance (Setback), and VAR 2503 – Variance (Lot Frontage) at 360 Via Linda Vista and 370 Via Linda Vista

From: Chelsea Royston, Senior Planner

To: Mayor and City Council

CC: City Administrator Denise Howell

Allocated Time: 30 Minutes

July 1, 2025

Purpose:

This item has been prepared in accordance with Section 18.06.3.9.E Appeals of Planning Commission Decisions. All materials will be presented as they were for the Planning Commission hearing, with the addition of revised application materials from the applicants.

Background:

Please see the attached staff report written for the Planning Commission meeting.

Pros and Cons:

Fiscal Impact:

Workload Impact:

Recommended Action:



Title: ADJ 2501 - Boundary Adjustment, VAR 2502 – Variance (Setback), and VAR 2503 – Variance (Lot Frontage) at 360 Via Linda Vista and 370 Via Linda Vista

From: Fred Rollenhagen

To: City Planning Commission

Address of Proposal: 360 Via Linda Vista and 370 Via Linda Vista

Applicant: Jane and Roy Rosenthal, owners of 370 Via Linda Vista

May 14, 2025

Proposal:

The applicants are requesting a Boundary Adjustment (ADJ 2501) to redraw the property boundary of 360 Via Linda Vista to incorporate an existing legal nonconforming carport that currently exists within the property boundaries of 370 Via Linda Vista.. The new property boundaries would create two new nonconformities for which variances are being sought. One Variance (VAR 2502) is for the new rear setback on 360 Via Linda Vista created by the Boundary Adjustment, which is proposed to be approximately eighteen (18) feet where twenty-five (25) feet is required. The other Variance (VAR 2503) is for the lot frontage of 370 Via Linda Vista which is proposed to be reduced to approximately fifteen (15) feet where eighty-five (85) feet is required.

Zone District:

Low Density Residential (LDR Zone) District

Background & Existing Conditions:

The applicants (Jane and Roy Rosenthal) owned both 360 Via Linda Vista and 370 Via Linda Vista from 1977 until 2025. Until recently, they resided in the residence on 360 Via Linda Vista and utilized a carport that was on 370 Via Linda Vista, which was otherwise undeveloped. At some point in the past, the two lots were combined under one tax number by El Paso County. The owners state there are no other viable parking spaces on the lot for 360 Via Linda Vista. In 2024, the applicants submitted plans to construct an additional, more senior-friendly, residence on 370 Via Linda Vista which would enable them to sell 360 Via Linda Vista. Though initially Planning staff required a minor subdivision, legal counsel advised staff that the prior property boundary could be re-established as originally platted since it was never vacated through a legal subdivision process. The lot line was re-established with the intent that 360 Via Linda Vista would be granted an easement for use of the carport. The applicants received feedback from several would-be buyers that the easement was not sufficient and dissuaded those parties from purchasing 360 Via Linda Vista.

In order to sell 360 Via Linda Vista, the applicants requested a property boundary adjustment and two variances to officially incorporate the carport into the 360 Via Linda Vista lot. New owners purchased 360 Via Linda Vista while these applications were in review between April



9th and May 8th, 2025. According to the applicants, the new owners “expressed a strong wish for the boundary adjustment application to proceed”.

Application Detail:

ADJ 2501

The property boundary adjustment is intended to replace the need for the easement and would include the carport and associated land in the sale along with the 360 Via Linda Vista property. Boundary Adjustments are intended to make minor changes to lots that are of a small, technical nature. Code section 18.06.4.20.F-1 states “The property line is not increasing or decreasing an existing lot by more than fifteen percent (15%).” In order to minimize the net change in acreage between the two lots, the proposed boundary adjustment shifts the western-most north/south boundary line so that the western terminus of that line is further south than it is currently. In determining the appropriate footprint to include in the boundary adjustment, the existing legal nonconformities created circumstances that required new variances to be sought.

VAR 2502

The legal nonconforming carport sits approximately thirty-eight (38) feet from the new residence at 370 Via Linda Vista. The Low-Density Residential zone district requires minimum front setback of twenty (20) feet for permanent principal structures and minimum rear setbacks of twenty-five (25) feet for permanent accessory structures. It is not possible for both setbacks to be met in the allotted space. The proposed boundary adjustment will comply with the front yard setback for the principal structure at 370 Via Linda Vista but will only allow for an approximately eighteen (18) foot rear yard setback for the carport.

VAR 2503

The two lots front a cul-de-sac, which reduced the available length of frontage. The Low-Density Residential zone district requires eighty-five (85) feet of frontage for each lot, however, neither lot currently meets that minimum requirement. The proposed boundary adjustment will increase the lot frontage for 360 Via Linda Vista from approximately forty-eight (48) feet to approximately ninety-two (92) feet, which brings 360 Via Linda Vista into compliance with this dimensional standard. The proposed boundary adjustment will decrease the lot frontage of 370 Via Linda Vista from approximately fifty-nine (59) feet to approximately fifteen (15) feet. The proposed boundary adjustment includes a ten (10) foot side-yard setback for the existing legal nonconforming carport, which meets the dimensional standard for side setbacks from permanent accessory structures in the Low-Density Residential zone district. In addition, the new residence at 370 Via Linda Vista, while required to have frontage on a public right of way, is accessed via a common access easement that goes along the north east property boundary.

Public Involvement:



The application was publicly noticed in the newspaper and on site. Owners of properties within three-hundred feet of the property boundaries were notified via postcard. No public comments have been received as of the publication of this report.

Findings & Review Criteria:

18.06.4.20 – Boundary Adjustment – ADJ 2501

While boundary adjustments are typically within staff's scope of authority, variances are within the purview of City Planning Commission. Legal advice to staff supported the proposal to bring the boundary adjustment and variances to City Planning Commission.

F. Approval Criteria. To be considered a boundary adjustment and not a *replat*, the proposed boundary adjustment must meet all of the following criteria:

1. The property line is not increasing or decreasing an existing lot by more than fifteen percent (15%).
 - a. The proposed boundary adjustment will not increase or decrease an existing lot by more than 15 percent:

360 Via Linda Vista (lot 16) will be increased from 22,228 Sq Ft to 23015 Sq Ft., an increase of 787 Sq Ft (3.54 %).

370 Via Linda Vista (lot 15) will be decreased from 18,187 Sq Ft to 17400 Sq Ft, a decrease of 787 Sq Ft (4.33%) .
2. The boundary adjustment does not increase or decrease the number of lots, tracts, or parcels or create new lots, tracts, or parcels;
 - a. The proposed boundary adjustment maintains two (2) lots, no tracts nor parcels.
3. The boundary adjustment does not affect a recorded easement without the prior approval of the easement holder;
 - a. The proposed boundary adjustment will not affect any recorded public easements. The private recorded easement for use of the carport will not be directly affected but will be made redundant by the boundary adjustment. Although it could be left intact, the plan is to terminate that easement if the boundary adjustment and variances are approved.
4. Right-of-way is not affected or changed;
 - a. There are no anticipated changes to the right-of-way.
5. The boundary adjustment will not create any nonconformities or increase the degree of nonconformity of any existing structure or use;
 - a. Staff sought legal advice for this criterion. The City Attorney stated



“The purpose of a variance is essentially an exception to land use/zoning requirements, and a nonconformity is a violation of the code.

Here, if the applicant can demonstrate that they meet the variance criteria for the nonconformance that would be created due to this boundary adjustment, then the boundary adjustment could move forward. I think [both] requests should be submitted together, and it should be made clear the boundary adjustment is contingent on the variance being approved.”

The suggested conditions contains the language “The approval of any of the applications is contingent upon the approval of all applications.” Which shall be interpreted to mean that approval of the boundary adjustment ADJ 2501 is contingent upon the approval of both variance requests VAR 2502 and VAR 2503; the approval of each variance request VAR 2502 or VAR 2503 is contingent upon the approval of the boundary adjustment ADJ 2501 and the other variance request VAR 2503 or VAR 2503.

6.The boundary adjustment shall comply with all other applicable requirements of this LUDC and all other applicable regulations and requirements.

a. Apart from the variances outlined, the boundary adjustment meets this requirement.

18.06.4.2 – Variance – VAR 2502 (rear setback)

E. Approval Criteria. No variance shall be authorized unless the Planning Commission finds that all of the following criteria have been met. The endorsement of the variance by adjacent landowners does not relieve the applicant of the burden of meeting the requirements set forth in this section:

1. Not result in development of areas at risk of natural hazards, unless adequate mitigation is provided to the satisfaction of the Planning Director pursuant to the standards in Chapter 18.03; and

a. No new development is proposed.

2. No adverse impact will result on adjacent properties;

a. The variance will not have adverse effects on adjacent properties of which staff is aware. The proposed reduction of the rear yard will impact 370 Via Linda Vista, however, it will be encumbering a portion of the lot that is currently inaccessible to 370 Via Linda Vista, due to a rock outcropping. The proposed boundary adjustment redistributes land in the rear of 370 Via Linda Vista to offset this encumbrance, and therefore no adverse impact is anticipated as a result of this variance.

F. Additionally, variance requests must meet a minimum of four (4) of the following criteria:

1. The applicant would suffer unnecessary hardship as a result of the application the LUDC, which hardship is not generally applicable to other lands or structures in the same zone district because of the unusual configuration of the applicant's property boundaries, unique circumstances related to the location of existing structures thereon, or the existence of exceptional topographic conditions thereon;



- a. The owner of 360 Via Linda Vista would be the only lot on the cul-de-sac without on-site parking, which the applicant attributes to topography that is unique to that site.
2. There are no design alternatives or alternative locations for structures that would eliminate the need for the requested variance or would reduce the amount of the variance required. The variance is the minimum variance that will make possible the reasonable use of the land or structure;
 - a. It appears to staff that a possible alternative parking location on the site could be established to the south of the front entrance path. It would require removal of established vegetation and construction in an area with potentially steep grades.
3. The enforcement of the provisions of the LUDC deprives the applicant of rights enjoyed by a majority of the other properties in the same zone district;
 - a. The LUDC requires off-street parking for residences. If these applications are not approved, it could potentially re-establish a nonconformity in the parking requirement for 360 Via Linda Vista. However, an easement is a legal right that affords full use of the carport.
4. The need for the variance is not the result of from actions of previous property owners or is a an otherwise self-imposed hardship;
 - a. The applicants state that the hardship is due to the topography of the site. It is the opinion of staff that reestablishing the original property boundary in 2023 is the action that created this hardship. Had the lots been left as one property, the carport would have remained on the same lot as 360 Via Linda Vista.
5. There is a disability affecting the owners or tenants of the property or any member of the family of an owner or tenant who resides on the property, which impairs the ability of the disabled person to utilize or access the property;
 - a. The applicants have indicated that this criterion does not apply.
6. The variance request is required in order to preserve a contributing structure in a historic sub district.
 - a. This property is not in a historic sub district.

18.06.4.2 – Variance – VAR 2503 (lot frontage)

E. Approval Criteria. No variance shall be authorized unless the Planning Commission finds that all of the following criteria have been met. The endorsement of the variance by adjacent landowners does not relieve the applicant of the burden of meeting the requirements set forth in this section:

1. Not result in development of areas at risk of natural hazards, unless adequate mitigation is provided to the satisfaction of the Planning Director pursuant to the standards in Chapter 18.03; and
 - a. No new development is proposed.



2. No adverse impact will result on adjacent properties;

a. The variance will not have adverse effects on adjacent properties of which staff is aware. The proposed reduction of the lot frontage does not impact how the property is physically accessed.

F. Additionally, variance requests must meet a minimum of four (4) of the following criteria:

1. The applicant would suffer unnecessary hardship as a result of the application the LUDC, which hardship is not generally applicable to other lands or structures in the same zone district because of the unusual configuration of the applicant's property boundaries, unique circumstances related to the location of existing structures thereon, or the existence of exceptional topographic conditions thereon;

a. The applicants state that a hardship exists because, without approval of these applications, the new owners of 360 Via Linda Vista could be prevented from owning the parking spaces as historically used. However, since 360 Via Linda Vista was successfully sold to new owners prior to a decision on these application, staff concludes that the preference of the new owners does not constitute a hardship for the owners of 370 Via Linda Vista.

2. There are no design alternatives or alternative locations for structures that would eliminate the need for the requested variance or would reduce the amount of the variance required. The variance is the minimum variance that will make possible the reasonable use of the land or structure;

a. There is not enough frontage on the cul-de-sac to support two lots and the LUDC does not have provisions to reduce frontage on cul-de-sacs or other irregularly shaped lot frontages.

3. The enforcement of the provisions of the LUDC deprives the applicant of rights enjoyed by a majority of the other properties in the same zone district;

a. There is no apparent disadvantage the owners of 370 Via Linda Vista would experience as a result of the denial of this application.

4. The need for the variance is not the result of from actions of previous property owners or is a an otherwise self-imposed hardship;

a. The owners state that the hardship is due to the topography of the site. It is the opinion of staff that reestablishing the original property boundary in 2023 is the action that created this hardship. Had the lots been left as one property, the carport would have remained on the same lot as 360 Via Linda Vista, preventing the need for any variances.

5. There is a disability affecting the owners or tenants of the property or any member of the family of an owner or tenant who resides on the property, which impairs the ability of the disabled person to utilize or access the property;

a. The applicants have indicated that this criterion does not apply.



6. The variance request is required in order to preserve a contributing structure in a historic sub district.

a. This property is not in a historic sub district.

Staff Recommendation:

Should the City Planning Commission find it appropriate to grant the boundary adjustment and two variances, staff recommends the following conditions:

1. The approval of any of the applications is contingent upon the approval of all applications.
2. Plat documents shall be updated to reflect new ownership of 360 Via Linda Vista prior to recording

Motion Language Options:

ADJ 2501 – Boundary Adjustment

Approve the Boundary Adjustment at 360 Via Linda Vista and 370 Via Linda Vista, based upon the findings that the request meets the review criteria for granting a Boundary Adjustment, as set forth in City Code Section 18.06.4.20, with staff's conditions as outlined.

Approve the Boundary Adjustment at 360 Via Linda Vista and 370 Via Linda Vista, based upon the findings that the request meets the review criteria for granting a Boundary Adjustment, as set forth in City Code Section 18.06.4.20, with an alteration to staff's conditions as follows...

Deny the Boundary Adjustment at 360 Via Linda Vista and 370 Via Linda Vista, based upon the findings that the request does not meet the review criteria for granting a Boundary Adjustment, as set forth in City Code Section 18.06.4.20.

Postpone the Boundary Adjustment at 360 Via Linda Vista and 370 Via Linda Vista to June 11, 2025 for further consideration.

VAR 2502 – Variance (setback)

Approve the Variance at 360 Via Linda Vista, based upon the findings that the request meets the review criteria for granting a Variance, as set forth in City Code Section 18.06.4.2 , with staff's conditions as outlined.

Approve the Variance at 360 Via Linda Vista, based upon the findings that the request meets the review criteria for granting a Variance, as set forth in City Code Section 18.06.4.2 , with an alteration to staff's conditions as follows...



Deny the Variance at 360 Via Linda Vista, based upon the findings that the request does not meet the review criteria for granting a Variance, as set forth in City Code Section 18.06.4.2 .

Postpone the Variance at 360 Via Linda Vista to June 11, 2025 for further consideration.

VAR 2503 – Variance (lot frontage)

Approve the Variance at 370 Via Linda Vista, based upon the findings that the request meets the review criteria for granting a Variance, as set forth in City Code Section 18.06.4.2 , with staff's conditions as outlined.

Approve the Variance at 370 Via Linda Vista, based upon the findings that the request meets the review criteria for granting a Variance, as set forth in City Code Section 18.06.4.2 , with an alteration to staff's conditions as follows...

Deny the Variance at 370 Via Linda Vista, based upon the findings that the request does not meet the review criteria for granting a Variance, as set forth in City Code Section 18.06.4.2 .

Postpone the Variance at 370 Via Linda Vista to June 11, 2025 for further consideration.

Re: Boundary Adjustment and associated variance application: Response to Planning department presentation:

Our stance on the critical 6 criteria of which 4 are needed:

We have a fundamental difference in how the variance criteria should be assessed. Our position is that since approval of both variances is necessary to carry out the boundary adjustment, the impact of not approving either variance is the same. Both variances affect all applicants. The planning department assessed the variances as if each variance only affects the owners of the property that the variance is on: 360 for the setback and 370 for frontage. To us, that defies common sense. Our conclusions of the real life impact of denying either variance are as follows:

1: The applicant would suffer unnecessary hardship as a result of the application the LUDC, which hardship is not generally applicable to other lands or structures in the same zone district because of the unusual configuration of the applicant's property boundaries, unique circumstances related to the location of existing structures thereon, or the existence of exceptional topographic conditions thereon;

Planning staff agreed that it is a hardship that the owner of 360 Via Linda Vista would be the only lot in Garden of the Gods Estates without on-site parking due to topography that is unique to that site. Staff applied this to the setback variance but not the frontage variance. We apply it to both and therefore assert that Criteria #1 is met for both.

2: There are no design alternatives or alternative locations for structures that would eliminate the need for the requested variance or would reduce the amount of the variance required. The variance is the minimum variance that will make possible the reasonable use of the land or structure;

Although staff identified a possible alternative parking site, they acknowledged that it may not be practical (we assert it essentially is impossible) and agreed that the criteria is fully met for the frontage variance and possibly for the setback variance. We apply their full agreement to both and therefore assert that Criteria #2 is met for both.

3: The enforcement of the provisions of the LUDC deprives the applicant of rights enjoyed by a majority of the other properties in the same zone district;

For variance 2052 (rear setback): staff report states: Staff stated:**The LUDC requires off-street parking for residences. If these applications are not approved, it could potentially re-establish a nonconformity in the parking requirement for 360 Via Linda Vista. We state: A reasonable reading of the LUDC is that parking is expected to be on the residential property, not off site. Therefore WE ASSERT THAT THERE IS IN FACT AN EXISTING NONCONFORMITY DUE TO NO ONSITE PARKING ON 360 VIA LINDA VISTA AND THAT APPROVAL OF THE BOUNDARY ADJUSTMENT WILL ELIMINATE THIS NONCONFORMITY. Staff gave this partial approval (due to the easement giving access to the carport but not ownership). We believe it should be full and apply to both variances, therefore assert that Criteria #3 is met for both.**

4: The need for the variance is not the result of from actions of previous property owners or is a an otherwise self-imposed hardship;

For both variances staff report states: The applicants state that the hardship is due to the topography of the site. It is the opinion of staff that reestablishing the original property boundary in 2023 is the action that created this hardship. Had the lots been left as one property, the carport would have remained on the same lot as 360 Via Linda Vista.

First of all, the lots had been combined as is commonly done to reduce property taxes without vacating the original property lines. The legal term for this is abeyance. If later reversed the boundary and associated condition are returned to the original condition. Restoring the boundary in this manner was suggested by the then Planning Director Hannah. The assessor's office accepted the reversal on a simple signature which they could not have done if the reversal caused any new impact. It would have been impossible to build our new home without re-establishing the existing boundaries or creating new ones. Our new home plans were accepted without question which would not have been possible if the boundary was considered new in any way.

We strongly believe that it is incorrect to consider this a self imposed hardship. We stand by our assertion that the hardship is due to the lot topography (not allowing placement of the carport anywhere else), not to the re-establishment of the original property boundary.

5: We assert that this criteria is met. See amended narrative provided separately

6: N/A

Roy and Jane Rosenthal, Derek and Carly Keller

We are changing our conclusion regarding criteria number 5(of 6) from not applicable to the following. Since approval of both variances is necessary to carry out the plan indicated in the narrative below, we are applying this change to both narratives.

5. There is a disability affecting the owners or tenants of the property or any member of the family of an owner or tenant who resides on the property, which impairs the ability of the disabled person to utilize or access the property;

One of new owners of 360 Via Linda Vista is a 100% service connected disabled veteran. While his disability does not currently impair mobility, he is at risk for mobility problems earlier than would otherwise be expected. It is consistent with the intent of this provision to provide long term accessibility and safety along with improved handicapped access.

The boundary adjustment will allow creation of a wheelchair accessible path directly from the rear of the carport to the front door. This path would be much shorter than the existing walkway and will eliminate steps that a person in a wheelchair or a person with mobility difficulties would have difficulty with. The ability to create this path is important not only for improved access, but also for aging residents or future occupants with mobility challenges. The request reflects the need to ensure continued access by individuals of varying physical ability, even in the absence of a specific diagnosed disability but especially in light of the ownership of the property by a disabled individual.

This shorter path would not be possible under the current easement agreement which does not include the 18 foot setback that the boundary adjustment would create.



Manitou Springs Land Use & Development Code

DEVELOPMENT COVER SHEET

The main component of any application is demonstration of compliance with the LUDC. Applicants are expected to review the specific submittal checklists and standards, found at www.manitouspringsgov.com.

Return completed applications to:
606 Manitou Avenue
Manitou Springs, CO 80829
Phone (719) 685-4398

APPLICATION INFORMATION

Project Information

Project Name 360 Via Linda Vista
Physical Address 360 Via Linda Vista
Lot, Subdivision Garden of Gods Estates Fil No 1 LOT 16
Tax Schedule Number (TSN) 7404 101102
Pre-Application Conference Number (if applicable) _____

Property Owner

Name Carly Keller Phone 831-383-9948
Email carlyakeller@gmail.com ZIP _____
Mailing Address _____

Agent/Applicant

Name Roy Rosenthal Phone _____
Email pikehiker518@gmail.com ZIP 80829
Mailing Address 370 Via Linda Vista

Designate Primary Contact

☒ Property Owner ☐ Agent/Applicant

Application Package

- ☐ **Application Fee.** Fees are cumulative. Applications for multiple types of permits, or for multiple permits of the same type, require multiple fees. See City Fee Schedule for list of application fees.
- ☐ **Electronic Submittal.** A complete digital file of the application with attachments/plans sent to planningdept@manitouspringsco.gov.
- ☐ **Hard Copy Submittal.** A complete printed file of the application with attachments/plans.
- ☐ **Corporations and Partnerships.** If the owner is a partnership or corporation, proof that the owner can sign on behalf of the partnership or corporation.
- ☐ **Response to Submittal Checklist.** All applications require response to applicable review standards, as outlined on the submittal checklists for each application type. If a pre-application conference is held, submittal checklists will be provided at the conference. If no pre-application conference is required, see the website for the applicable checklists.

For Office Use Only

Action Number: _____

Fee Paid: _____



APPLICATION TYPE

Physical Development Permits

- | | |
|---|--|
| ☐ Concept Plan | ☐ Hillside Development Plan |
| ☐ Minor Site Plan | ☐ Sign Permit |
| ☐ Minor Development Plan | ☐ Grading Permit |
| ☐ Major Development Plan | ☐ Material Change of Appearance |

Use Permits

- | | |
|---|---|
| ☐ Conditional Use Permit | ☐ Wireless Facility Permit |
| ☐ Short-term Rental Permit | ☐ Temporary Use Permit – Minor |
| ☐ Long-term Occupancy Permit | ☐ Temporary Use Permit- Major |

Subdivisions

- | | | |
|--|---|---|
| ☐ Minor Subdivision | ☒ Boundary Adjustment | ☐ Easement Vacation |
| ☐ Major Subdivision | ☐ Revised Final Plat | ☐ Rights-of-Way Vacation |
| ☐ Preliminary Plat | ☐ Waiver of Replat | |
| ☐ Final Plat | | |

Relief from the LUDC

- ☐ Waiver
☒ Variance

Amendments

- ☐ LUDC Amendment
☐ Minor Modification
☐ Rezoning

Applicant's Statement

I understand the procedures that apply to my request and acknowledge an incomplete application shall not be processed or scheduled for public hearing until such time as it is complete. City acceptance of the application, fee, and any accompanying materials does not constitute completeness. I further agree to reimburse the City for technical and professional consultant expenses that may be incurred during the review of my request. Failure to reimburse the City for invoiced expenses constitutes an incomplete application. I understand and acknowledge the use or action for which approval is requested is not allowed unless the permit is granted. I understand a pre-application appointment is required a minimum of 10 workdays prior to submission deadline.

Carly Kelt
Applicant's Signature

5/9/25
Date

Owner's Statement

I have read and agree to the above statements. In addition, if I am not the applicant for this request, I further give the above designated applicant permission to make the request on my behalf.

Carly Kelt
Property Owner's Signature

5/9/25
Date



Manitou Springs Land Use & Development Code

DEVELOPMENT COVER SHEET

The main component of any application is demonstration of compliance with the LUDC. Applicants are expected to review the specific submittal checklists and standards, found at www.manitouspringsgov.com.

Return completed applications to:
606 Manitou Avenue
Manitou Springs, CO 80829
Phone (719) 685-4398

APPLICATION INFORMATION

Project Information

Project Name Boundary Adjustment

Physical Address 360 and 370 Via Linda Vista, Manitou Springs

Lot, Subdivision 16 & 15, Garden of the Gods Estates Filing No 1

Tax Schedule Number (TSN) _____

Pre-Application Conference Number (if applicable) _____

Property Owner

Name Jane E Rosenthal Trust (360)

Name Roy D Rosenthal Trust (370) Phone 719-337-4455

Email Pikehiker518@gmail.com

Mailing Address 370 Via Linda Vista, Manitou Springs, CO 80829

Agent/Applicant

Name Jane E Rosenthal, Trustee

Name Roy D Rosenthal, Trustee

Email Pikehiker518@gmail.com Phone 719-337-4455

Mailing Address 370 Via Linda Vista, Manitou Springs, CO 80829

Designate Primary Contact

☐ Property Owner ☐ Agent/Applicant

Application Package

- ☐ **Application Fee.** Fees are cumulative. Applications for multiple types of permits, or for multiple permits of the same type, require multiple fees. See City Fee Schedule for list of application fees.
- ☐ **Electronic Submittal.** A complete digital file of the application with attachments/plans sent to planningdept@manitouspringsco.gov.
- ☐ **Hard Copy Submittal.** A complete printed file of the application with attachments/plans.
- ☐ **Corporations and Partnerships.** If the owner is a partnership or corporation, proof that the owner can sign on behalf of the partnership or corporation.
- ☐ **Response to Submittal Checklist.** All applications require response to applicable review standards, as outlined on the submittal checklists for each application type. If a pre-application conference is held, submittal checklists will be provided at the conference. If no pre-application conference is required, see the website for the applicable checklists.

For Office Use Only

Action Number: _____

Fee Paid: _____



APPLICATION TYPE

Physical Development Permits

- | | |
|---|--|
| ☐ Concept Plan | ☐ Hillside Development Plan |
| ☐ Minor Site Plan | ☐ Sign Permit |
| ☐ Minor Development Plan | ☐ Grading Permit |
| ☐ Major Development Plan | ☐ Material Change of Appearance |

Use Permits

- | | |
|---|---|
| ☐ Conditional Use Permit | ☐ Wireless Facility Permit |
| ☐ Short-term Rental Permit | ☐ Temporary Use Permit - Minor |
| ☐ Long-term Occupancy Permit | ☐ Temporary Use Permit- Major |

Subdivisions

- | | | |
|--|---|---|
| ☐ Minor Subdivision | ☒ Boundary Adjustment | ☐ Easement Vacation |
| ☐ Major Subdivision | ☐ Revised Final Plat | ☐ Rights-of-Way Vacation |
| ☐ Preliminary Plat | ☐ Waiver of Replat | |
| ☐ Final Plat | | |

Relief from the LUDC

- ☐ Waiver
☐ Variance

Amendments

- ☐ LUDC Amendment
☐ Minor Modification
☐ Rezoning

Applicant's Statement

I understand the procedures that apply to my request and acknowledge an incomplete application shall not be processed or scheduled for public hearing until such time as it is complete. City acceptance of the application, fee, and any accompanying materials does not constitute completeness. I further agree to reimburse the City for technical and professional consultant expenses that may be incurred during the review of my request. Failure to reimburse the City for invoiced expenses constitutes an incomplete application. I understand and acknowledge the use or action for which approval is requested is not allowed unless the permit is granted. I understand a pre-application appointment is required a minimum of 10 workdays prior to submission deadline.


Applicant's Signature

04/07/2025
Date

Owner's Statement

I have read and agree to the above statements. In addition, if I am not the applicant for this request, I further give the above designated applicant permission to make the request on my behalf.


Property Owner's Signature

04/07/2025
Date



Boundary Adjustment Checklist

Section 18.06.4.20 of the Municipal Code

This checklist is intended to aid applicants, however, it is not designed to be a substitute for the applicable code provisions. Applicants are expected to review the details of Title 18, available online at: www.manitouspringsgov.com under the "Government" tab and then click on "Municipal Code" in the drop-down menu.

Application submittal shall be coordinated with the Planner assigned to the pre-application meeting. Both a digital and hard copy of the application materials is required.

APPLICABILITY

The purpose of a boundary adjustment is to make minor changes to lots that are of a small, technical nature, but largely do not otherwise affect existing plats. A boundary adjustment may only be made to a previously approved final plat meeting the criteria listed in Section 18.06.4.20. Only two whole-platted lots or a platted lot and a platted tract may be involved and neither may have received a prior boundary adjustment or a waiver of replat.

Do I Need a Pre-Application Meeting?

Yes. A Pre-Application Meeting is required prior to submittal.

PUBLIC NOTICE & HEARINGS

Upon the application's submittal, public notice must be mailed to all property owners within 300-feet of the subject property and a poster must be posted within view of the public right-of-way. The assigned Planner will manage this process.

A boundary adjustment application is reviewed and decided upon administratively requiring no public hearing. However, this administrative decision may be appealed to the City Planning Commission by the applicant, property owner, or a member of the public.

APPROVAL CRITERIA

To be considered a boundary adjustment and not a replat, the proposed boundary adjustment must meet all of the following criteria:

1. The property line is not increasing or decreasing an existing lot by more than fifteen percent (15%).
2. The boundary adjustment does not increase or decrease the number of lots, tracts, or parcels or create new lots, tracts, or parcels;
3. The boundary adjustment does not affect a recorded easement without the prior approval of the easement holder;
4. Right-of-way is not affected or changed;
5. The boundary adjustment will not create any nonconformities or increase the degree of nonconformity of any existing structure or use;
6. The boundary adjustment shall comply with all other applicable requirements of this LUDC and all other applicable regulations and requirements.



APPLICATION PACKAGE

Initial Application

- ☐ **Response to Pre-Application Meeting Summary Checklist.** Following the pre-application meeting, you will be provided with a summary of applicable requirements that must be included for a complete application.
- ☐ **Title Report.** A title report or title certificate prepared within the last six months that includes evidence of all easements and deed restrictions on the property, and including access and utilities across any properties not under the control of the owner to the property from a dedicated public road. Copies of the documents referenced in the report should not be submitted unless requested by the planner during review.
- ☐ **Narrative Description of the Request.** Provide a detailed description of the subject request and how the approval criteria are met.
- ☐ **Property Survey.** A certified property survey that includes the below:
 - ☐ Standardized scale
 - ☐ Subdivision name, lots and block number(s)
 - ☐ Existing lot lines of the subject properties (dimensioned)
 - ☐ Proposed lot line adjustment (dimensioned)
 - ☐ Existing easements (dimensioned) with the book and page or reception number
 - ☐ Date of property survey preparation
 - ☐ North arrow
 - ☐ Registered Land Surveyor Certification
 - ☐ Property owner name(s) and address(es) of both properties
 - ☐ Lot size of each property
 - ☐ Location and footprint size of all existing structures on both properties and their distance from the nearest property line
 - ☐ All existing utility locations
 - ☐ Adjacent right-of-ways labeled and dimensioned
 - ☐ The assigned file number for the subject request in the lower right-hand corner of the property survey
 - ☐ Information on all survey monuments recovered or set and used in the determination of property boundaries.
 - ☐ The below statement notarized and signed:



STATE OF COLORADO)
) ss.
 COUNTY OF EL PASO)

We Jane E Rosenthal and Roy D Rosenthal being trustees of the Jane E Rosenthal Trust and Roy D Rosenthal Trust, the owners of the properties contained in the following legal description:

Lots 15 and 16, Garden of the Gods Estates filing no 1, El Paso County, CO

do hereby request that the boundaries of said property be adjusted as shown in the attached certified property survey and that this be considered the valid lot configuration for purposes of the City Municipal Code.

Jane E Rosenthal 4/4/25
 Signature of Trustee of Property Owner Date

Roy D Rosenthal 4/4/25
 Signature of Trustee of Property Owner Date

Subscribed and sworn to me before this 4th day of April, 2025

My Commission Expires: 03/23/2027

Lindy Allen
 Notary Public

The Boundary Adjustment has been reviewed and approved by the City of Manitou Springs and is considered to be the valid lot configuration for purposes of the City Municipal Code.

 Staff's Signature

 Date



Boundary Adjustment Proposal narrative:

We, Jane and Roy Rosenthal , Trustees of the Jane E Rosenthal Trust and Roy D Rosenthal Trust, owners of the properties at 360 and 370 Via Linda Vista, Manitou Springs, CO, do respectively request that the boundary between the two properties be adjusted so that a portion of 370 Via Linda Vista, as identified on the accompanying survey, upon which sits a carport with two parking spaces, becomes included within the boundary of 360 Via Linda Vista.

Background and existing conditions:

In 1976 Vagge Construction took options on two lots at 360 and 370 Via Linda Vista, Manitou Springs, CO. We contracted to have a home built on 360, a very rugged lot with no place to park cars. The plan was to build a carport on a corner of 370 and transfer that portion of 370 to 360. Vagge planned to then build a house on 370.

In 1977, as construction on 360 was nearing completion, Vagge was unable to purchase 370 and abandoned plans to build on it due to financial problems. We purchased 370 so that the carport could be built. Vagge completed construction of the carport but transfer of the property under the carport was not done. We (and subsequently our trusts), have owned both properties since then.

In 2023 we developed plans to have a more “senior friendly” home built for us on 370. We had a pre application meeting with planner Chelsea Royston which resulted in a list of requirements both to build the new home and to adjust the boundary between the lots. Since adjustment could require variances, we asked then planning director Hannah Van Namwegen-McGuire if there was any way that we could move forward with the house build without the delay of the variance process. She suggested consulting with a real estate lawyer. That led to creating an easement agreement giving 360 full use and control of the carport. The easement boundary includes the land under the carport plus 10 feet of land to the west and north of the structure.

In January 2024, the Manitou Springs planning department approved our plan to build our new home including an attached garage on 370 with the pre-existing carport serving 360 remaining in place. We are now very much enjoying our new home.

Unfortunately, while the easement is perfectly legal and effective, we have found that potential buyers are uncomfortable not fully owning the land that the carport sits on. We have come to realize and accept that it is only natural for a homeowner to expect to own their parking spaces and structure. Therefore we are now applying for the boundary adjustment.

We see the boundary adjustment formalizing what has been the practical reality for 48 years and will have no impact whatsoever on neighbors or the community at large. We therefore believe that the adjustment will be of benefit to us while being of no detriment whatsoever to anyone else.

Note: The property 360 Via Linda Vista is under contract to be sold to Derek and Carley Keller. They have expressed a strong wish for the boundary adjustment to occur. If and when the sale goes through, documentation will be provided to the planning department.

Boundary Adjustment plan:

The boundary will be adjusted so that the land under the carport plus a 17.6 foot setback on the western (rear) side and 10 foot setback on the northern side of the carport will be included within lot 16 while the overall acreage of each lot will remain approximately the same as originally plated.

The rear setback is the maximum possible without impinging on the front setback of the newly built house on 370 Via Linda Vista thus requiring the setback variance (applied for separately)

The new boundary also results in an increased street frontage for 360 Via Linda Vista and a reduced frontage for 370 thus requiring a frontage variance (applied for separately).

Full legal description of the adjusted boundary has been provided by Rampart Surveys LLC:

Boundary Adjustment approval criteria:

1. The property line is not increasing or decreasing an existing lot by more than 15 percent: Change in acreage of existing lots will be minimal.
2. The adjustment does not increase or decrease the number of lots, tracts or parcels or create new lots, tracts or parcels: No change in the number of lots, No new lots created.
3. The adjustment does not affect a recorded easement: Easements will not be affected.
4. Right of way is not affected or changed: No change or impact.
5. The adjustment will not create any nonconformities or increase the degree of nonconformity of any existing structure or use:

The Manitou Springs city attorney has confirmed that if the variance requests are approved by the Planning Commission, then the boundary adjustment can occur and thus this criteria will be met. The existing carport structure will not be changed in any way in this process and will continue to be legal nonconforming. See two variance applications submitted.

6. The adjustment shall comply with all other applicable requirements of the LUDC and all other applicable regulations and requirements. To our knowledge, we are complying with all other regulations and requirements.



ALTA COMMITMENT FOR TITLE INSURANCE (07-01-2021)

ISSUED BY
STEWART TITLE GUARANTY COMPANY

NOTICE

IMPORTANT - READ CAREFULLY: THIS COMMITMENT IS AN OFFER TO ISSUE ONE OR MORE TITLE INSURANCE POLICIES. ALL CLAIMS OR REMEDIES SOUGHT AGAINST THE COMPANY INVOLVING THE CONTENT OF THIS COMMITMENT OR THE POLICY MUST BE BASED SOLELY IN CONTRACT.

THIS COMMITMENT IS NOT AN ABSTRACT OF TITLE, REPORT OF THE CONDITION OF TITLE, LEGAL OPINION, OPINION OF TITLE, OR OTHER REPRESENTATION OF THE STATUS OF TITLE. THE PROCEDURES USED BY THE COMPANY TO DETERMINE INSURABILITY OF THE TITLE, INCLUDING ANY SEARCH AND EXAMINATION, ARE PROPRIETARY TO THE COMPANY, WERE PERFORMED SOLELY FOR THE BENEFIT OF THE COMPANY, AND CREATE NO EXTRACONTRACTUAL LIABILITY TO ANY PERSON, INCLUDING A PROPOSED INSURED.

THE COMPANY'S OBLIGATION UNDER THIS COMMITMENT IS TO ISSUE A POLICY TO A PROPOSED INSURED IDENTIFIED IN SCHEDULE A IN ACCORDANCE WITH THE TERMS AND PROVISIONS OF THIS COMMITMENT. THE COMPANY HAS NO LIABILITY OR OBLIGATION INVOLVING THE CONTENT OF THIS COMMITMENT TO ANY OTHER PERSON.

COMMITMENT TO ISSUE POLICY

Subject to the Notice; Schedule B, Part I - Requirements; Schedule B, Part II - Exceptions; and the Commitment Conditions, STEWART TITLE GUARANTY COMPANY, a Texas corporation (the "Company"), commits to issue the Policy according to the terms and provisions of this Commitment. This Commitment is effective as of the Commitment Date shown in Schedule A for each Policy described in Schedule A, only when the Company has entered in Schedule A both the specified dollar amount as the Proposed Amount of Insurance and the name of the Proposed Insured.

If all of the Schedule B, Part I - Requirements have not been met within six months after the Commitment Date, this Commitment terminates and the Company's liability and obligation end.

Countersigned by:

Noelle Lovato
Authorized Countersignature

Guardian Title Agency
Company Name

Denver, Colorado
City, State


Frederick H. Eppinger
President and CEO
David Hisey
Secretary

This page is only a part of a 2021 ALTA® Commitment for Title Insurance. This Commitment is not valid without the Notice; the Commitment to Issue Policy; the Commitment Conditions; Schedule A; Schedule B, Part I - Requirements; and Schedule B, Part II - Exceptions; and a countersignature by the Company or its issuing agent that may be in electronic form.

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File No.:

010-UN ALTA Commitment for Title Insurance (07-01-2021)

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AMERICAN
LAND TITLE
ASSOCIATION



COMMITMENT CONDITIONS

1. DEFINITIONS

- a. "Discriminatory Covenant": Any covenant, condition, restriction, or limitation that is unenforceable under applicable law because it illegally discriminates against a class of individuals based on personal characteristics such as race, color, religion, sex, sexual orientation, gender identity, familial status, disability, national origin, or other legally protected class.
 - b. "Knowledge" or "Known": Actual knowledge or actual notice, but not constructive notice imparted by the Public Records.
 - c. "Land": The land described in Item 5 of Schedule A and improvements located on that land that by State law constitute real property. The term "Land" does not include any property beyond that described in Schedule A, nor any right, title, interest, estate, or easement in any abutting street, road, avenue, alley, lane, right-of-way, body of water, or waterway, but does not modify or limit the extent that a right of access to and from the Land is to be insured by the Policy.
 - d. "Mortgage": A mortgage, deed of trust, trust deed, security deed, or other real property security instrument, including one evidenced by electronic means authorized by law.
 - e. "Policy": Each contract of title insurance, in a form adopted by the American Land Title Association, issued or to be issued by the Company pursuant to this Commitment.
 - f. "Proposed Amount of Insurance": Each dollar amount specified in Schedule A as the Proposed Amount of Insurance of each Policy to be issued pursuant to this Commitment.
 - g. "Proposed Insured": Each person identified in Schedule A as the Proposed Insured of each Policy to be issued pursuant to this Commitment.
 - h. "Public Records": The recording or filing system established under State statutes in effect at the Commitment Date under which a document must be recorded or filed to impart constructive notice of matters relating to the Title to a purchaser for value without Knowledge. The term "Public Records" does not include any other recording or filing system, including any pertaining to environmental remediation or protection, planning, permitting, zoning, licensing, building, health, public safety, or national security matters.
 - i. "State": The state or commonwealth of the United States within whose exterior boundaries the Land is located. The term "State" also includes the District of Columbia, the Commonwealth of Puerto Rico, the U.S. Virgin Islands, and Guam.
 - j. "Title": The estate or interest in the Land identified in Item 3 of Schedule A.
2. If all of the Schedule B, Part I - Requirements have not been met within the time period specified in the Commitment to Issue Policy, this Commitment terminates and the Company's liability and obligation end.
 3. The Company's liability and obligation is limited by and this Commitment is not valid without:
 - (a) the Notice;
 - (b) the Commitment to Issue Policy;
 - (c) the Commitment Conditions;
 - (d) Schedule A;
 - (e) Schedule B, Part I - Requirements;
 - (f) Schedule B, Part II - Exceptions; and
 - (g) a countersignature by the Company or its issuing agent that may be in electronic form.

4. COMPANY'S RIGHT TO AMEND

The Company may amend this Commitment at any time. If the Company amends this Commitment to add a defect, lien, encumbrance, adverse claim, or other matter recorded in the Public Records prior to the Commitment Date, any liability of the Company is limited by Commitment Condition 5. The Company is not liable for any other amendment to this Commitment.

This page is only a part of a 2021 ALTA® Commitment for Title Insurance. This Commitment is not valid without the Notice; the Commitment to Issue Policy; the Commitment Conditions; Schedule A; Schedule B, Part I - Requirements; and Schedule B, Part II - Exceptions; and a countersignature by the Company or its issuing agent that may be in electronic form.

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5. LIMITATIONS OF LIABILITY

- (a) The Company's liability under Commitment Condition 4 is limited to the Proposed Insured's actual expense incurred in the interval between the Company's delivery to the Proposed Insured of the Commitment and the delivery of the amended Commitment, resulting from the Proposed Insured's good faith reliance to:
 - i. comply with the Schedule B, Part I - Requirements;
 - ii. eliminate, with the Company's written consent, any Schedule B, Part II - Exceptions; or
 - iii. acquire the Title or create the Mortgage covered by this Commitment.
- (b) The Company is not liable under Commitment Condition 5.a. if the Proposed Insured requested the amendment or had Knowledge of the matter and did not notify the Company about it in writing.
- (c) The Company is only liable under Commitment Condition 4 if the Proposed Insured would not have incurred the expense had the Commitment included the added matter when the Commitment was first delivered to the Proposed Insured.
- (d) The Company's liability does not exceed the lesser of the Proposed Insured's actual expense incurred in good faith and described in Commitment Condition 5.a. or the Proposed Amount of Insurance.
- (e) The Company is not liable for the content of the Transaction Identification Data, if any.
- f. The Company is not obligated to issue the Policy referred to in this Commitment unless all of the Schedule B, Part I - Requirements have been met to the satisfaction of the Company.
- g. The Company's liability is further limited by the terms and provisions of the Policy to be issued to the Proposed Insured.

6. LIABILITY OF THE COMPANY MUST BE BASED ON THIS COMMITMENT; CHOICE OF LAW AND CHOICE OF FORUM

- a. Only a Proposed Insured identified in Schedule A, and no other person, may make a claim under this Commitment.
- b. Any claim must be based in contract under the State law of the State where the Land is located and is restricted to the terms and provisions of this Commitment. Any litigation or other proceeding brought by the Proposed Insured against the Company must be filed only in a State or federal court having jurisdiction.
- c. This Commitment, as last revised, is the exclusive and entire agreement between the parties with respect to the subject matter of this Commitment and supersedes all prior commitment negotiations, representations, and proposals of any kind, whether written or oral, express or implied, relating to the subject matter of this Commitment.
- d. The deletion or modification of any Schedule B, Part II - Exception does not constitute an agreement or obligation to provide coverage beyond the terms and provisions of this Commitment or the Policy.
- e. Any amendment or endorsement to this Commitment must be in writing and authenticated by a person authorized by the Company.
- f. When the Policy is issued, all liability and obligation under this Commitment will end and the Company's only liability will be under the Policy.

7. IF THIS COMMITMENT IS ISSUED BY AN ISSUING AGENT

The issuing agent is the Company's agent only for the limited purpose of issuing title insurance commitments and policies. The issuing agent is not the Company's agent for closing, settlement, escrow, or any other purpose.

8. PRO-FORMA POLICY

The Company may provide, at the request of a Proposed Insured, a pro-forma policy illustrating the coverage that the Company may provide. A pro-forma policy neither reflects the status of Title at the time that the pro-forma policy is delivered to a Proposed Insured, nor is it a commitment to insure.

9. CLAIMS PROCEDURES

This Commitment incorporates by reference all Conditions for making a claim in the Policy to be issued to the Proposed Insured. Commitment Condition 9 does not modify the limitations of liability in Commitment Conditions 5 and 6.

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10. CLASS ACTION

ALL CLAIMS AND DISPUTES ARISING OUT OF OR RELATING TO THIS COMMITMENT, INCLUDING ANY SERVICE OR OTHER MATTER IN CONNECTION WITH ISSUING THIS COMMITMENT, ANY BREACH OF A COMMITMENT PROVISION, OR ANY OTHER CLAIM OR DISPUTE ARISING OUT OF OR RELATING TO THE TRANSACTION GIVING RISE TO THIS COMMITMENT, MUST BE BROUGHT IN AN INDIVIDUAL CAPACITY. NO PARTY MAY SERVE AS PLAINTIFF, CLASS MEMBER, OR PARTICIPANT IN ANY CLASS OR REPRESENTATIVE PROCEEDING. ANY POLICY ISSUED PURSUANT TO THIS COMMITMENT WILL CONTAIN A CLASS ACTION CONDITION.

11. ARBITRATION

The Policy contains an arbitration clause. All arbitrable matters when the Proposed Amount of Insurance is \$2,000,000 or less may be arbitrated at the election of either the Company or the Proposed Insured as the exclusive remedy of the parties. A Proposed Insured may review a copy of the arbitration rules at <http://www.alta.org/arbitration>.

STEWART TITLE GUARANTY COMPANY

All notices required to be given the Company and any statement in writing required to be furnished the Company shall be addressed to it at: Stewart Title Guaranty Company, P.O. Box 2029, Houston, Texas 77252-2029.

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ASSOCIATION



10. CLASS ACTION

ALL CLAIMS AND DISPUTES ARISING OUT OF OR RELATING TO THIS COMMITMENT, INCLUDING ANY SERVICE OR OTHER MATTER IN CONNECTION WITH ISSUING THIS COMMITMENT, ANY BREACH OF A COMMITMENT PROVISION, OR ANY OTHER CLAIM OR DISPUTE ARISING OUT OF OR RELATING TO THE TRANSACTION GIVING RISE TO THIS COMMITMENT, MUST BE BROUGHT IN AN INDIVIDUAL CAPACITY. NO PARTY MAY SERVE AS PLAINTIFF, CLASS MEMBER, OR PARTICIPANT IN ANY CLASS OR REPRESENTATIVE PROCEEDING. ANY POLICY ISSUED PURSUANT TO THIS COMMITMENT WILL CONTAIN A CLASS ACTION CONDITION.

11. ARBITRATION

The Policy contains an arbitration clause. All arbitrable matters when the Proposed Amount of Insurance is \$2,000,000 or less may be arbitrated at the election of either the Company or the Proposed Insured as the exclusive remedy of the parties. A Proposed Insured may review a copy of the arbitration rules at <http://www.alta.org/arbitration>.

STEWART TITLE GUARANTY COMPANY

All notices required to be given the Company and any statement in writing required to be furnished the Company shall be addressed to it at: Stewart Title Guaranty Company, P.O. Box 2029, Houston, Texas 77252-2029.

This page is only a part of a 2021 ALTA® Commitment for Title Insurance. This Commitment is not valid without the Notice; the Commitment to Issue Policy; the Commitment Conditions; Schedule A; Schedule B, Part I - Requirements; and Schedule B, Part II - Exceptions; and a countersignature by the Company or its issuing agent that may be in electronic form.

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File No.:

010-UN ALTA Commitment for Title Insurance (07-01-2021)

Page 6 of 20

AMERICAN
LAND TITLE
ASSOCIATION



ALTA COMMITMENT FOR TITLE INSURANCE (07-01-2021)
SCHEDULE A

ISSUED BY
STEWART TITLE GUARANTY COMPANY

Transaction Identification Data, for which the Company assumes no liability as set forth in Commitment Condition 5.e.:

Issuing Agent: Guardian Title Agency
Issuing Office: 1155 Kelly Johnson Blvd, Suite 110, Colorado Springs, CO 80920
Issuing Office's ALTA® Registry ID: 1039445
Loan ID Number:
Commitment Number: 3117925-00789
Issuing Office File Number: 3117925-00789
Property Address: 370 Via Linda Vista, Manitou Springs, CO 80829
Revision Number:
APN:

1. **Commitment Date:** February 24, 2025 at 7:00AM

2. Policy to be issued:	Proposed Policy Amount:	Premium:
(a) ALTA® Owner's Policy	\$ N/A	\$ N/A

Proposed Insured: NOT APPLICABLE

(b) ALTA® Loan Policy	\$ N/A	\$ N/A
-----------------------	--------	--------

Proposed Insured: NOT APPLICABLE

Owner's Policy Endorsements
TBD Commitment Fee \$300.00

Bundled Concurrent Loan Policy
NOT APPLICABLE

3. **The estate or interest in the Land at the Commitment Date is:**
FEE SIMPLE

4. **The Title is, at the Commitment Date, vested in:**
THE ROY D. ROSENTHAL TRUST

THE LAST DEED(S) OF RECORD WHICH PURPORT TO TRANSFER TITLE AND/OR ARE RECORDED
WITHIN THE PAST 24 MONTHS ARE:

QUITCLAIM DEED RECORDED August 02, 2024 AT RECEPTION NO. 224060173.

5. **The Land is described as follows:** See attached "EXHIBIT A".

This page is only a part of a 2021 ALTA® Commitment for Title Insurance. This Commitment is not valid without the Notice; the Commitment to Issue Policy; the Commitment Conditions; Schedule A; Schedule B, Part I - Requirements; and Schedule B, Part II - Exceptions; and a countersignature by the Company or its issuing agent that may be in electronic form.

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File No.: 3117925-00789

010-UN ALTA Commitment for Title Insurance Schedule A (07-01-2021)

Page 7 of 20



ALTA COMMITMENT FOR TITLE INSURANCE (07-01-2021)
SCHEDULE A

ISSUED BY
STEWART TITLE GUARANTY COMPANY

Authorized Issuing Agent:
Guardian Title Agency

**STEWART TITLE GUARANTY
COMPANY**

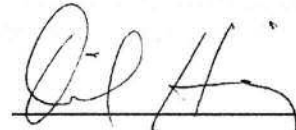
By:



Noelle Lovato
Authorized Signatory




Frederick H. Eppinger
President and CEO


David Hisey
Secretary

This page is only a part of a 2021 ALTA® Commitment for Title Insurance. This Commitment is not valid without the Notice; the Commitment to Issue Policy; the Commitment Conditions; Schedule A; Schedule B, Part I - Requirements; and Schedule B, Part II - Exceptions; and a countersignature by the Company or its issuing agent that may be in electronic form.

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File No.: 3117925-00789

010-UN ALTA Commitment for Title Insurance Schedule A (07-01-2021)

Page 8 of 20





ALTA COMMITMENT FOR TITLE INSURANCE
issued by
TITLE RESOURCES GUARANTY COMPANY

NOTICE

IMPORTANT—READ CAREFULLY: THIS COMMITMENT IS AN OFFER TO ISSUE ONE OR MORE TITLE INSURANCE POLICIES. ALL CLAIMS OR REMEDIES SOUGHT AGAINST THE COMPANY INVOLVING THE CONTENT OF THIS COMMITMENT OR THE POLICY MUST BE BASED SOLELY IN CONTRACT.

THIS COMMITMENT IS NOT AN ABSTRACT OF TITLE, REPORT OF THE CONDITION OF TITLE, LEGAL OPINION, OPINION OF TITLE, OR OTHER REPRESENTATION OF THE STATUS OF TITLE. THE PROCEDURES USED BY THE COMPANY TO DETERMINE INSURABILITY OF THE TITLE, INCLUDING ANY SEARCH AND EXAMINATION, ARE PROPRIETARY TO THE COMPANY, WERE PERFORMED SOLELY FOR THE BENEFIT OF THE COMPANY, AND CREATE NO EXTRACTIONAL LIABILITY TO ANY PERSON, INCLUDING A PROPOSED INSURED.

THE COMPANY'S OBLIGATION UNDER THIS COMMITMENT IS TO ISSUE A POLICY TO A PROPOSED INSURED IDENTIFIED IN SCHEDULE A IN ACCORDANCE WITH THE TERMS AND PROVISIONS OF THIS COMMITMENT. THE COMPANY HAS NO LIABILITY OR OBLIGATION INVOLVING THE CONTENT OF THIS COMMITMENT TO ANY OTHER PERSON.

COMMITMENT TO ISSUE POLICY

Subject to the Notice; Schedule B, Part I—Requirements; Schedule B, Part II—Exceptions; and the Commitment Conditions, **TITLE RESOURCES GUARANTY COMPANY**, a TEXAS corporation, (the "Company"), commits to issue the Policy according to the terms and provisions of this Commitment. This Commitment is effective as of the Commitment Date shown in Schedule A for each Policy described in Schedule A, only when the Company has entered in Schedule A both the specified dollar amount as the Proposed Amount of Insurance and the name of the Proposed Insured.

If all of the Schedule B, Part I—Requirements have not been met within 180 days after the Commitment Date, this Commitment terminates and the Company's liability and obligation end.

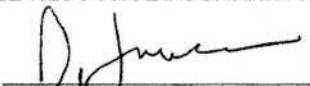
Authorized Issuing Agent
Guardian Title Agency

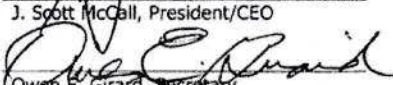


Noelle Lovato
An Authorized Signature



TITLE RESOURCES GUARANTY COMPANY

By: 
J. Scott McCall, President/CEO

By: 
Owen E. Girard, Secretary

*This page is only a part of a 2021 ALTA Commitment for Title Insurance issued by **TITLE RESOURCES GUARANTY COMPANY**. This Commitment is not valid without the Notice; the Commitment to Issue Policy; the Commitment Conditions; Schedule A; Schedule B, Part I—Requirements; and Schedule B, Part II—Exceptions; and a counter-signature by the Company or its issuing agent that may be in electronic form.*

American Land Title Association Commitment for Title Insurance 2021 v. 01.00 (07-01-2021)

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COMMITMENT CONDITIONS

1. DEFINITIONS

- a. "Discriminatory Covenant": Any covenant, condition, restriction, or limitation that is unenforceable under applicable law because it illegally discriminates against a class of individuals based on personal characteristics such as race, color, religion, sex, sexual orientation, gender identity, familial status, disability, national origin, or other legally protected class.
- b. "Knowledge" or "Known": Actual knowledge or actual notice, but not constructive notice imparted by the Public Records.
- c. "Land": The land described in Item 5 of Schedule A and improvements located on that land that by State law constitute real property. The term "Land" does not include any property beyond that described in Schedule A, nor any right, title, interest, estate, or easement in any abutting street, road, avenue, alley, lane, right-of-way, body of water, or waterway, but does not modify or limit the extent that a right of access to and from the Land is to be insured by the Policy.
- d. "Mortgage": A mortgage, deed of trust, trust deed, security deed, or other real property security instrument, including one evidenced by electronic means authorized by law.
- e. "Policy": Each contract of title insurance, in a form adopted by the American Land Title Association, issued or to be issued by the Company pursuant to this Commitment.
- f. "Proposed Amount of Insurance": Each dollar amount specified in Schedule A as the Proposed Amount of Insurance of each Policy to be issued pursuant to this Commitment.
- g. "Proposed Insured": Each person identified in Schedule A as the Proposed Insured of each Policy to be issued pursuant to this Commitment.
- h. "Public Records": The recording or filing system established under State statutes in effect at the Commitment Date under which a document must be recorded or filed to impart constructive notice of matters relating to the Title to a purchaser for value without Knowledge. The term "Public Records" does not include any other recording or filing system, including any pertaining to environmental remediation or protection, planning, permitting, zoning, licensing, building, health, public safety, or national security matters.
- i. "State": The state or commonwealth of the United States within whose exterior boundaries the Land is located. The term "State" also includes the District of Columbia, the Commonwealth of Puerto Rico, the U.S. Virgin Islands, and Guam.
- j. "Title": The estate or interest in the Land identified in Item 3 of Schedule A.

2. If all of the Schedule B, Part I—Requirements have not been met within the time period specified in the Commitment to Issue Policy, this Commitment terminates and the Company's liability and obligation end.

3. The Company's liability and obligation is limited by and this Commitment is not valid without:

- a. the Notice;
- b. the Commitment to Issue Policy;
- c. the Commitment Conditions;
- d. Schedule A;
- e. Schedule B, Part I—Requirements; and
- f. Schedule B, Part II—Exceptions; and
- g. a counter-signature by the Company or its issuing agent that may be in electronic form.

4. COMPANY'S RIGHT TO AMEND

The Company may amend this Commitment at any time. If the Company amends this Commitment to add a defect, lien, encumbrance, adverse claim, or other matter recorded in the Public Records prior to the Commitment Date, any liability of the Company is limited by Commitment Condition 5. The Company is not liable for any other amendment to this Commitment.

This page is only a part of a 2021 ALTA Commitment for Title Insurance issued by TITLE RESOURCES GUARANTY COMPANY. This Commitment is not valid without the Notice; the Commitment to Issue Policy; the Commitment Conditions; Schedule A; Schedule B, Part I—Requirements; and Schedule B, Part II—Exceptions; and a counter-signature by the Company or its issuing agent that may be in electronic form.

American Land Title Association Commitment for Title Insurance 2021 v. 01.00 (07-01-2021)

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5. LIMITATIONS OF LIABILITY

- a. The Company's liability under Commitment Condition 4 is limited to the Proposed Insured's actual expense incurred in the interval between the Company's delivery to the Proposed Insured of the Commitment and the delivery of the amended Commitment, resulting from the Proposed Insured's good faith reliance to:
 - i. comply with the Schedule B, Part I—Requirements;
 - ii. eliminate, with the Company's written consent, any Schedule B, Part II—Exceptions; or
 - iii. acquire the Title or create the Mortgage covered by this Commitment.
- b. The Company is not liable under Commitment Condition 5.a. if the Proposed Insured requested the amendment or had Knowledge of the matter and did not notify the Company about it in writing.
- c. The Company is only liable under Commitment Condition 4 if the Proposed Insured would not have incurred the expense had the Commitment included the added matter when the Commitment was first delivered to the Proposed Insured.
- d. The Company's liability does not exceed the lesser of the Proposed Insured's actual expense incurred in good faith and described in Commitment Condition 5.a. or the Proposed Amount of Insurance.
- e. The Company is not liable for the content of the Transaction Identification Data, if any.
- f. The Company is not obligated to issue the Policy referred to in this Commitment unless all of the Schedule B, Part I—Requirements have been met to the satisfaction of the Company.
- g. The Company's liability is further limited by the terms and provisions of the Policy to be issued to the Proposed Insured.

6. LIABILITY OF THE COMPANY MUST BE BASED ON THIS COMMITMENT; CHOICE OF LAW AND CHOICE OF FORUM

- a. Only a Proposed Insured identified in Schedule A, and no other person, may make a claim under this Commitment.
- b. Any claim must be based in contract under the State law of the State where the Land is located and is restricted to the terms and provisions of this Commitment. Any litigation or other proceeding brought by the Proposed Insured against the Company must be filed only in a State or federal court having jurisdiction.
- c. This Commitment, as last revised, is the exclusive and entire agreement between the parties with respect to the subject matter of this Commitment and supersedes all prior commitment negotiations, representations, and proposals of any kind, whether written or oral, express or implied, relating to the subject matter of this Commitment.
- d. The deletion or modification of any Schedule B, Part II—Exception does not constitute an agreement or obligation to provide coverage beyond the terms and provisions of this Commitment or the Policy.
- e. Any amendment or endorsement to this Commitment must be in writing and authenticated by a person authorized by the Company.
- f. When the Policy is issued, all liability and obligation under this Commitment will end and the Company's only liability will be under the Policy.

7. IF THIS COMMITMENT IS ISSUED BY AN ISSUING AGENT

The issuing agent is the Company's agent only for the limited purpose of issuing title insurance commitments and policies. The issuing agent is not the Company's agent for closing, settlement, escrow, or any other purpose.

8. PRO-FORMA POLICY

The Company may provide, at the request of a Proposed Insured, a pro-forma policy illustrating the coverage that the Company may provide. A pro-forma policy neither reflects the status of Title at the time that the pro-forma policy is delivered to a Proposed Insured, nor is it a commitment to insure.

9. CLAIMS PROCEDURES

This Commitment incorporates by reference all Conditions for making a claim in the Policy to be issued to the Proposed Insured. Commitment Condition 9 does not modify the limitations of liability in Commitment Conditions 5 and 6.

10. CLASS ACTION

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American Land Title Association Commitment for Title Insurance 2021 v. 01.00 (07-01-2021)

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Transaction Identification Data, for which the Company assumes no liability as set forth in Commitment Condition 5.e.:

Issuing Agent: **Guardian Title Agency**

Issuing Office: 1155 Kelly Johnson Blvd, Suite 110, Colorado Springs, CO 80920

Issuing Office's ALTA® Registry ID: 1039445

Loan ID Number:

Commitment Number: 3117924-05028

Issuing Office File Number: 3117924-05028

Property Address: 360 Via Linda Vista, Manitou Springs, CO 80829

Revision Number: C/2

APN: 7404101102

SCHEDULE A

1. Commitment Date: October 16, 2024 at 7:00AM

2. Policy to be issued:	Proposed Policy Amount:	Premium:
(a) ALTA® Owner's Policy	\$1,000,000.00	\$2373.00

Proposed Insured: DUNDER MIFFLIN HOLDINGS, LLC

(b) ALTA® Loan Policy	\$ N/A	\$ N/A
-----------------------	--------	--------

Proposed Insured: NOT APPLICABLE

Owner's Policy Endorsements

Deletions of Standard Printed Exception 1-4 \$75.00

Bundled Concurrent Loan Policy

NONE

3. The estate or interest in the Land at the Commitment Date is:
FEE SIMPLE

4. The Title is, at the Commitment Date, vested :
THE JANE E. ROSENTHAL TRUST

THE LAST DEED(S) OF RECORD WHICH PURPORT TO TRANSFER TITLE AND/OR ARE RECORDED
WITHIN THE PAST 24 MONTHS ARE:

GENERAL WARRANTY DEED RECORDED AUGUST 27, 2004 AT RECEPTION NO. 204145726.

5. The Land is described as follows: See attached "EXHIBIT A".

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**Authorized Issuing Agent
Guardian Title Agency**

Noelle Lovato

Noelle Lovato
An Authorized Signature



TITLE RESOURCES GUARANTY COMPANY

By: J. Scott McCall
J. Scott McCall, President/CEO
By: Owen E. Girard
Owen E. Girard, Secretary

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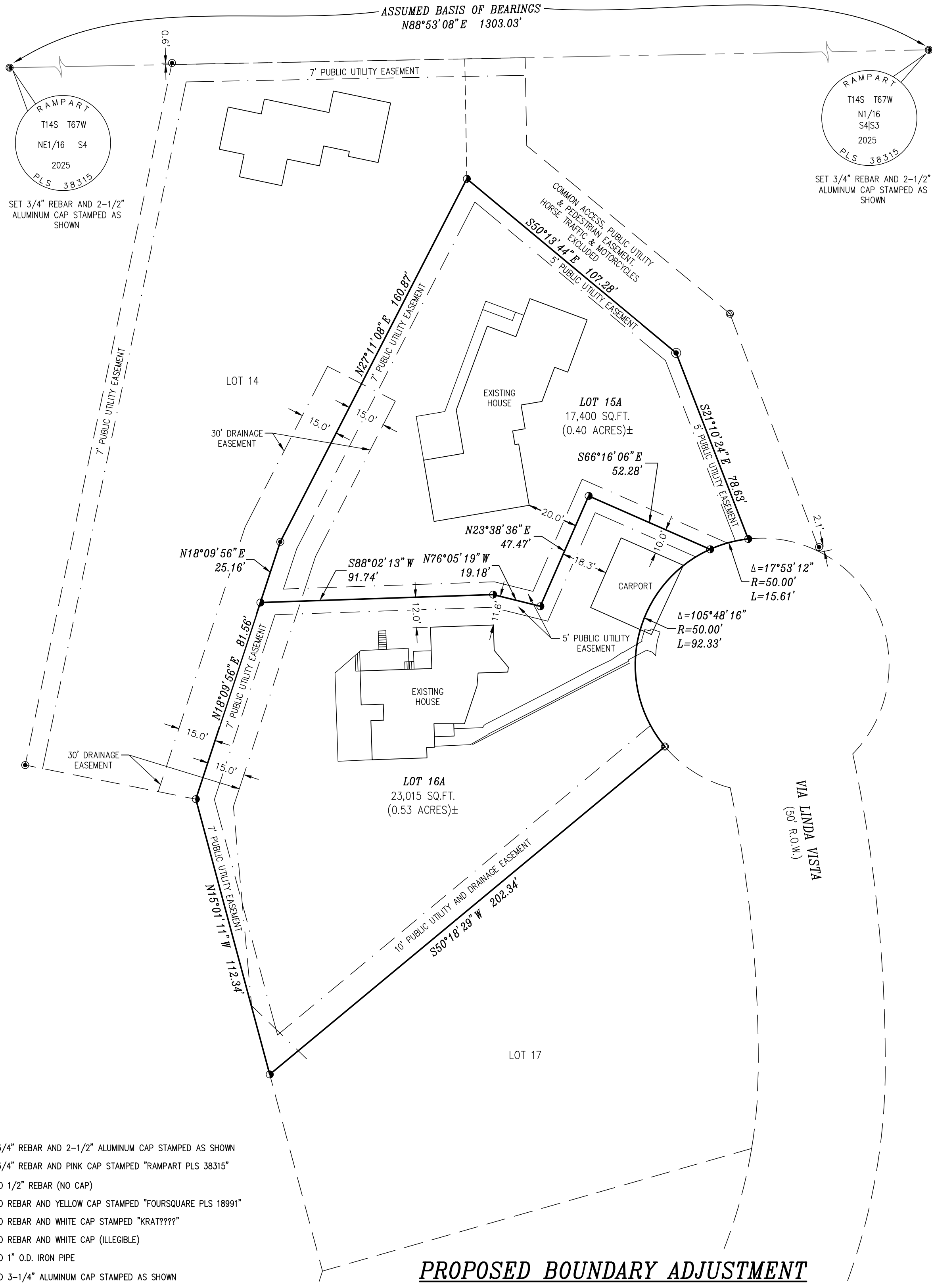
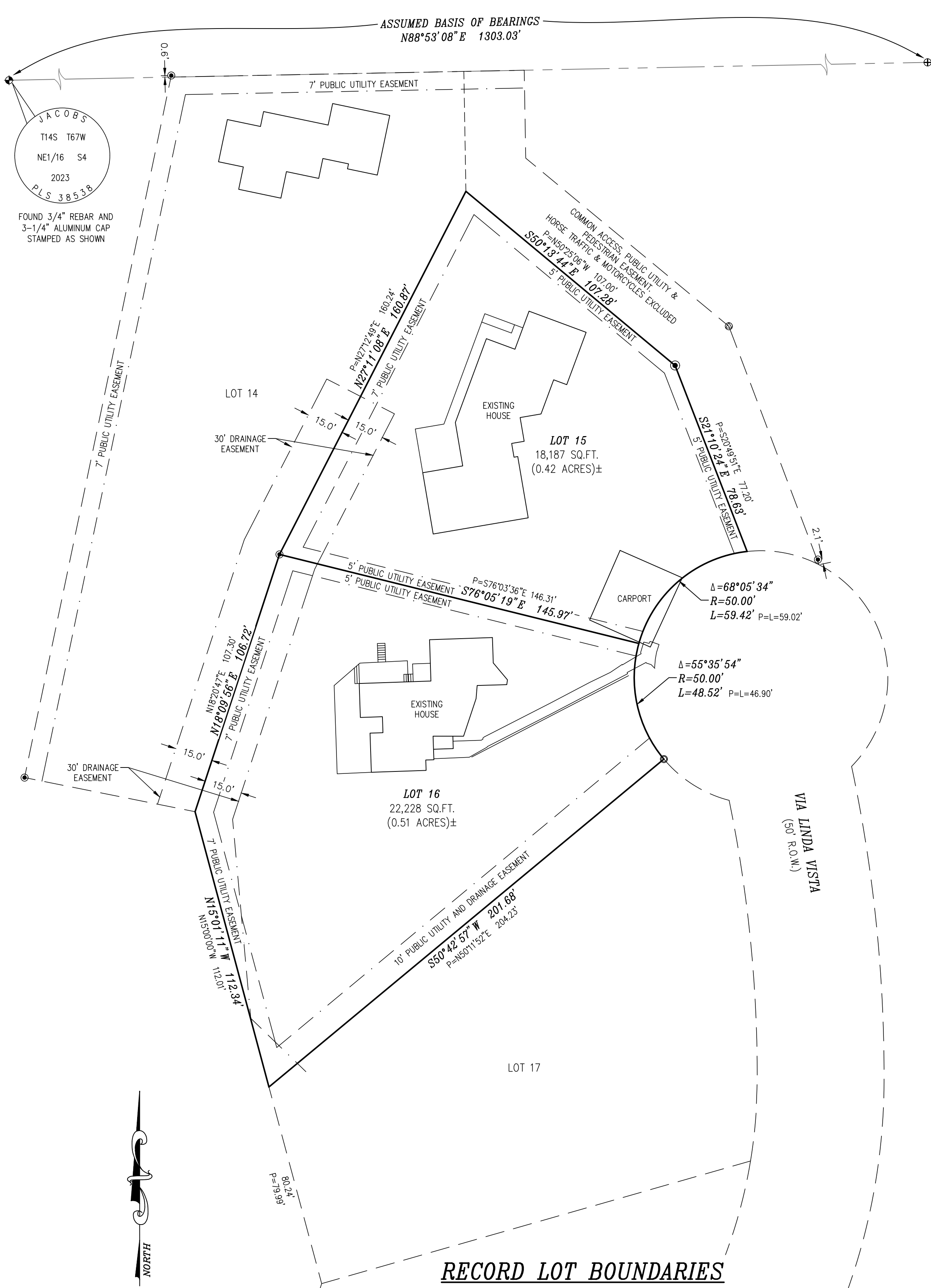
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BOUNDARY ADJUSTMENT
LOTS 15 AND 16, GARDEN OF THE GODS ESTATES FILING NO. 1
LOCATED IN THE SE1/4 OF THE NE1/4 OF SECTION 4, T14S, R67W
OF THE 6th P.M., CITY OF MANITOU SPRINGS, EL PASO COUNTY, COLORADO



- LEGEND:
- SET 3/4" REBAR AND 2-1/2" ALUMINUM CAP STAMPED AS SHOWN
 - SET 3/4" REBAR AND PINK CAP STAMPED "RAMPART PLS 38315"
 - FOUND 1/2" REBAR (NO CAP)
 - FOUND REBAR AND YELLOW CAP STAMPED "FOURSQUARE PLS 18991"
 - FOUND REBAR AND WHITE CAP STAMPED "KRAT????"
 - FOUND REBAR AND WHITE CAP (ILLEGIBLE)
 - FOUND 1" O.D. IRON PIPE
 - FOUND 3-1/4" ALUMINUM CAP STAMPED AS SHOWN

OWNER:
JANE E. ROSENTHAL TRUST, JANE E. ROSENTHAL TRUSTEE
NEED PHONE NUMBER
NEED EMAIL

APPLICANT:
ROY D. ROSENTHAL
(719) 337-4455
pikehiker518@gmail.com

PROPERTY ADDRESS:
360 VIA LINDA VISTA, MANITOU SPRINGS, COLORADO 80829
370 VIA LINDA VISTA, MANITOU SPRINGS, COLORADO 80829

PROPERTY TAX SCHEDULE NUMBER:
7404101102, 7404101101

LEGAL DESCRIPTION:
LOTS 15 AND 16, GARDEN OF THE GODS ESTATES FILING NO. 1, AT RECEPTION NO. 156959 ON JUNE 12, 1975 IN THE RECORDS OF THE EL PASO COUNTY CLERK AND RECORDER, COUNTY OF EL PASO, STATE OF COLORADO.

LOCATED IN THE SOUTHEAST QUARTER OF THE NORTHEAST QUARTER (SE1/4NE1/4) OF SECTION 4, TOWNSHIP 14 SOUTH, RANGE 67 WEST OF THE 6TH P.M., EL PASO COUNTY, COLORADO.

- NOTES:**
- 1.) ALL BEARINGS USED HEREIN ARE BASED UPON AN ASSUMED BEARING OF N88°53'08"E A DISTANCE OF 1303.03 FEET BETWEEN THE NORTHEAST SIXTEENTH CORNER SECTION 4, T14S R67W OF THE 6th P.M., AS MONUMENTED BY A 2-1/2" ALUMINUM CAP STAMPED "RAMPART T14S R67W NE1/16 S4 2025 PLS 38315" AND THE NORTH SIXTEENTH CORNER BETWEEN SAID SECTION 4 AND SECTION 3 OF SAID TOWNSHIP AND RANGE, AS MONUMENTED BY A 2-1/2" ALUMINUM CAP STAMPED "RAMPART T14S R67W NE1/16 S4[S3] 2025 PLS 38315).
 - 2.) ALL DIMENSIONS SHOWN REFLECT RECORD DIMENSIONS RECONCILED TO FOUND MONUMENTATION. IF THE DIMENSION DIFFERS FROM THE PLATTED DIMENSION, THE PLATTED DIMENSION IS DENOTED WITH A "P=."
 - 3.) THIS PLAT DOES NOT CONSTITUTE A TITLE SEARCH BY RAMPART SURVEYS FOR EITHER OWNERSHIP OR EASEMENTS OF RECORD. FOR EASEMENTS OF RECORD SHOWN HEREON RAMPART SURVEYS RELIED UPON SAID RECORDED PLAT GARDEN OF THE GODS ESTATES FILING NO. 1. NO TITLE COMMITMENT OR TITLE INSURANCE POLICY WAS PROVIDED TO RAMPART SURVEYS LLC FOR THIS PURPOSE, AND NO OTHER EASEMENTS ARE SHOWN HEREON.
 - 4.) ALL LINEAL UNITS DEPICTED ON THIS LAND SURVEY PLAT ARE U.S. SURVEY FEET.

SURVEYOR'S CERTIFICATION:
I, JULIA S. KEILMAN, COLORADO PROFESSIONAL LAND SURVEYOR NO. 38315, DO HEREBY CERTIFY THAT THIS BOUNDARY ADJUSTMENT PLAT IS AN ACCURATE DELINEATION OF THE ABOVE DESCRIBED LOTS BASED ON A SURVEY PERFORMED UNDER MY DIRECT SUPERVISION AND CHECKING.

SIGNED: JULIA S. KEILMAN
COLORADO P.L.S. NO. 38315
FOR AND ON BEHALF OF RAMPART SURVEYS, LLC
P.O. BOX 5101, WOODLAND PARK, COLORADO 80866
(719) 687-0920

NOTICE: ACCORDING TO COLORADO LAW YOU MUST COMMENCE ANY LEGAL ACTION BASED UPON ANY DEFECT IN THIS SURVEY WITHIN THREE YEARS AFTER YOU FIRST DISCOVER SUCH DEFECT. IN NO EVENT, MAY ANY ACTION BASED UPON ANY DEFECT IN THIS SURVEY BE COMMENCED MORE THAN TEN YEARS FROM THE DATE OF THE CERTIFICATION SHOWN HEREON.

STATE OF COLORADO) ss.
COUNTY OF EL PASO)

I, _____ BEING THE OWNER OF THE PROPERTY CONTAINED IN THE FOLLOWING
LEGAL DESCRIPTION:
LOTS 15 and 16, GARDEN OF THE GODS ESTATES FILING NO. 1
DO HEREBY REQUEST THAT THE BOUNDARIES OF SAID PROPERTY BE ADJUSTED AS SHOWN IN THE
ATTACHED CERTIFIED PROPERTY SURVEY AND THAT THIS BE CONSIDERED THE VALID LOT CONFIGURATION
FOR PURPOSES OF THE CITY MUNICIPAL CODE.

PROPERTY OWNER'S SIGNATURE _____ DATE _____

PROPERTY OWNER'S SIGNATURE _____ DATE _____

SUBSCRIBED AND SWORN TO ME BEFORE THIS _____ DAY OF _____, 2025

MY COMMISSION EXPIRES: _____ NOTARY PUBLIC _____

THE BOUNDARY ADJUSTMENT HAS BEEN REVIEWED AND APPROVED BY THE CITY OF MANITOU SPRINGS
AND IS CONSIDERED TO THE VALID LOT CONFIGURATION FOR PURPOSES OF THE CITY CODE.

BOUNDARY ADJUSTMENT PLAT DEPOSITING CERTIFICATE:
DEPOSITED THIS _____ DAY OF _____, 2021, A.D.
AT _____ O'CLOCK _____ M., IN BOOK _____ OF LAND SURVEY PLATS AT PAGE _____
DEPOSIT NUMBER _____ OF THE RECORDS
OF THE EL PASO COUNTY CLERK AND RECORDER, EL PASO COUNTY, COLORADO.

BY: _____
DEPUTY COUNTY CLERK AND RECORDER

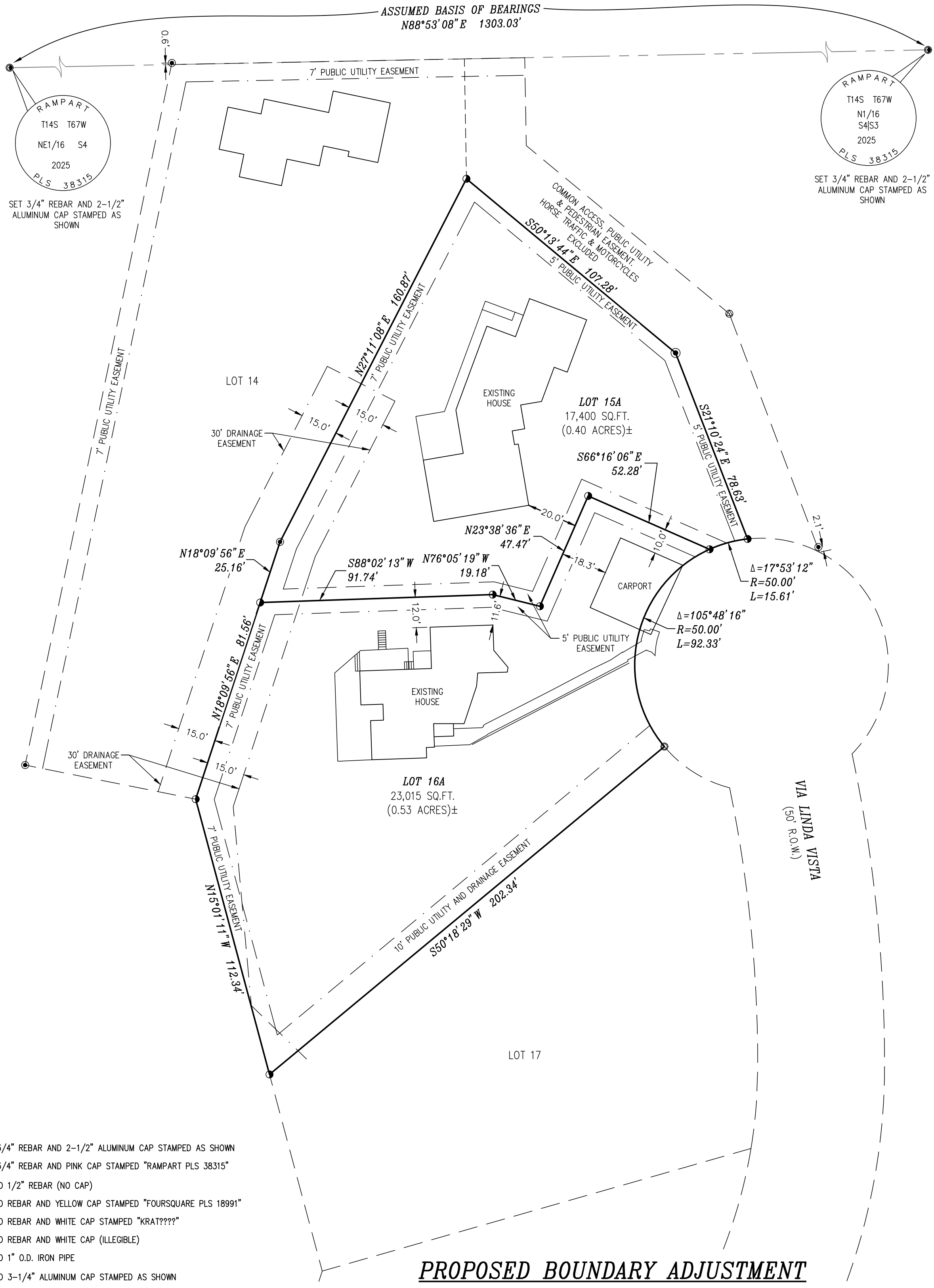
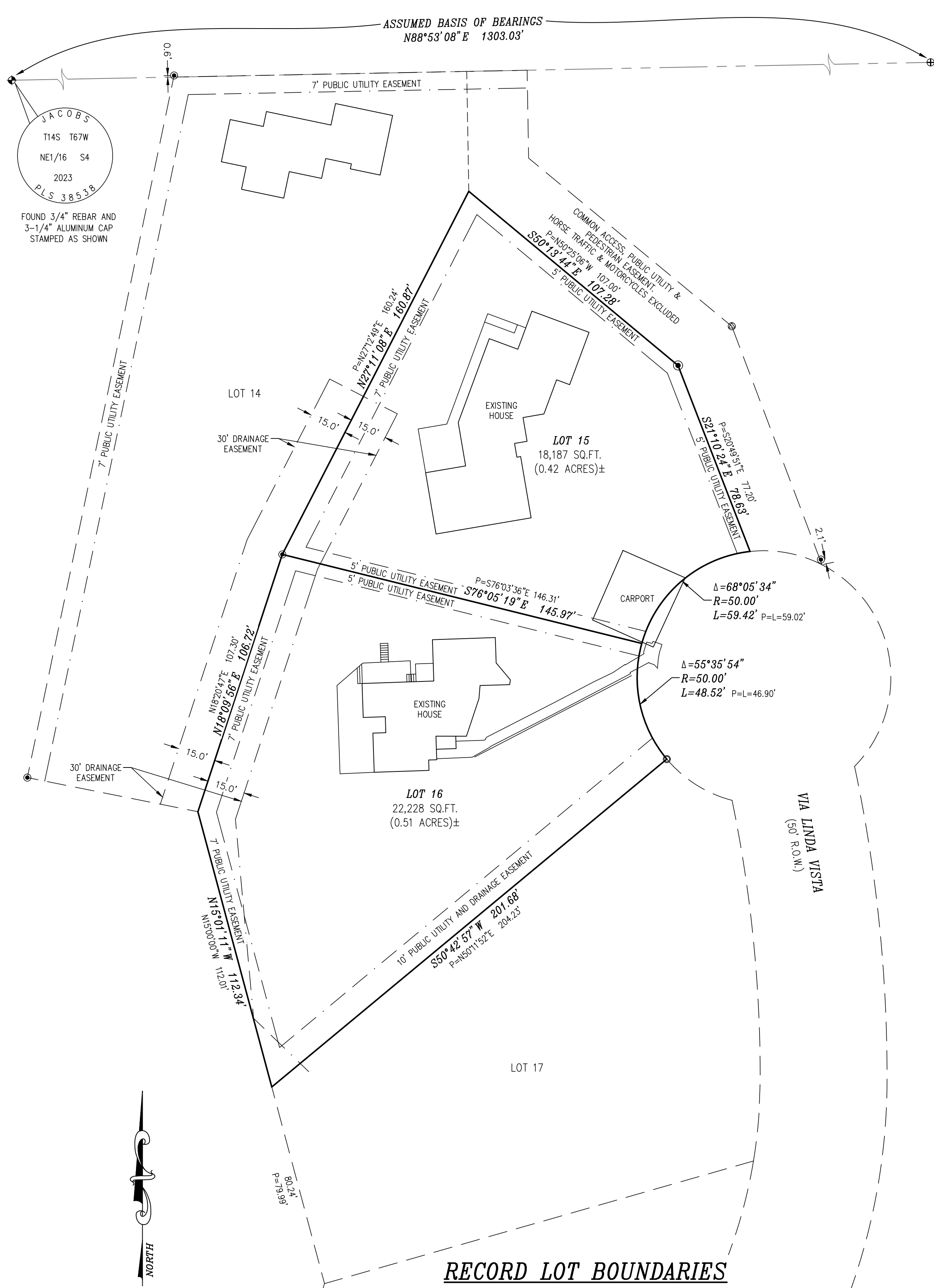
BOUNDARY ADJUSTMENT - LOTS 15 & 16, GARDEN OF THE GODS ESTATES FILING NO. 1, SE1/4 NE1/4, SEC. 4, T14S, R67W OF THE 6th P.M., EL PASO COUNTY, COLORADO

RAMPART SURVEYS, LLC

P.O. Box 5101 Woodland Park, CO. 80866 (719) 687-0920

DRAWING: 23151 BDYADJ.DWG PAGE 1 OF 1

BOUNDARY ADJUSTMENT
LOTS 15 AND 16, GARDEN OF THE GODS ESTATES FILING NO. 1
LOCATED IN THE SE1/4 OF THE NE1/4 OF SECTION 4, T14S, R67W
OF THE 6th P.M., CITY OF MANITOU SPRINGS, EL PASO COUNTY, COLORADO



- LEGEND:
- SET 3/4" REBAR AND 2-1/2" ALUMINUM CAP STAMPED AS SHOWN
 - SET 3/4" REBAR AND PINK CAP STAMPED "RAMPART PLS 38315"
 - FOUND 1/2" REBAR (NO CAP)
 - FOUND REBAR AND YELLOW CAP STAMPED "FOURSQUARE PLS 18991"
 - FOUND REBAR AND WHITE CAP STAMPED "KRAT????"
 - FOUND REBAR AND WHITE CAP (ILLEGIBLE)
 - FOUND 1" O.D. IRON PIPE
 - FOUND 3-1/4" ALUMINUM CAP STAMPED AS SHOWN

BOUNDARY ADJUSTMENT PLAT DEPOSITING CERTIFICATE:
DEPOSITED THIS _____ DAY OF _____, 2025, A.D.
AT _____ O'CLOCK _____ M., IN BOOK _____ OF LAND SURVEY PLATS AT PAGE _____
DEPOSIT NUMBER _____ OF THE RECORDS
OF THE EL PASO COUNTY CLERK AND RECORDER, EL PASO COUNTY, COLORADO.

BY: _____
DEPUTY COUNTY CLERK AND RECORDER

OWNER:
360 VIA LINDA VISTA
JANE E. ROSENTHAL TRUST, JANE E. ROSENTHAL TRUSTEE
(719) 339-5740, scjane@hotmail.com

370 VIA LINDA VISTA
ROY D. ROSENTHAL
(719) 337-4455, pikehiker518@gmail.com

APPLICANT:
ROY D. ROSENTHAL
(719) 337-4455, pikehiker518@gmail.com

PROPERTY ADDRESS:
360 VIA LINDA VISTA, MANITOU SPRINGS, COLORADO 80829
370 VIA LINDA VISTA, MANITOU SPRINGS, COLORADO 80829

PROPERTY TAX SCHEDULE NUMBER:
7404101102, 7404101101

LEGAL DESCRIPTION:
LOTS 15 AND 16, GARDEN OF THE GODS ESTATES FILING NO. 1, AT RECEPTION NO. 156959 ON JUNE 12, 1975 IN THE RECORDS OF THE EL PASO COUNTY CLERK AND RECORDER, COUNTY OF EL PASO, STATE OF COLORADO.

LOCATED IN THE SOUTHEAST QUARTER OF THE NORTHEAST QUARTER (SE1/4NE1/4) OF SECTION 4, TOWNSHIP 14 SOUTH, RANGE 67 WEST OF THE 6TH P.M., EL PASO COUNTY, COLORADO.

NOTES:
1) ALL BEARINGS USED HEREIN ARE BASED UPON AN ASSUMED BEARING OF N88°53'08"E A DISTANCE OF 1303.03 FEET BETWEEN THE NORTHEAST SIXTEENTH CORNER OF SECTION 4, T14S R67W OF THE 6th P.M., AS MONUMENTED BY A 2-1/2" ALUMINUM CAP STAMPED "RAMPART T14S R67W NE1/16 S4 2025 PLS 38315" AND THE NORTH SIXTEENTH CORNER BETWEEN SAID SECTION 4 AND SECTION 3 OF SAID TOWNSHIP AND RANGE, AS MONUMENTED BY A 2-1/2" ALUMINUM CAP STAMPED "RAMPART T14S R67W NE1/16 S4[S3 2025 PLS 38315].

2) ALL DIMENSIONS SHOWN REFLECT RECORD DIMENSIONS RECONCILED TO FOUND MONUMENTATION. IF THE DIMENSION DIFFERS FROM THE PLATTED DIMENSION, THE PLATTED DIMENSION IS DENOTED WITH A "P=".

3) THIS PLAT DOES NOT CONSTITUTE A TITLE SEARCH BY RAMPART SURVEYS FOR EITHER OWNERSHIP OR EASEMENTS OF RECORD. FOR EASEMENTS OF RECORD SHOWN HEREON RAMPART SURVEYS RELIED UPON SAID RECORDED PLAT GARDEN OF THE GODS ESTATES FILING NO. 1. NO TITLE COMMITMENT OR TITLE INSURANCE POLICY WAS PROVIDED TO RAMPART SURVEYS LLC FOR THIS PURPOSE, AND NO OTHER EASEMENTS ARE SHOWN HEREON.

4) ALL LINEAL UNITS DEPICTED ON THIS LAND SURVEY PLAT ARE U.S. SURVEY FEET.

SURVEYOR'S CERTIFICATION:
I, JULIA S. KEILMAN, COLORADO PROFESSIONAL LAND SURVEYOR NO. 38315, DO HEREBY CERTIFY THAT THIS BOUNDARY ADJUSTMENT PLAT IS AN ACCURATE DELINEATION OF THE ABOVE DESCRIBED LOTS BASED ON A SURVEY PERFORMED UNDER MY DIRECT SUPERVISION AND CHECKING.

SIGNED: _____ DATE _____
JULIA S. KEILMAN
COLORADO P.L.S. NO. 38315
FOR AND ON BEHALF OF RAMPART SURVEYS, LLC
P.O. BOX 5101, WOODLAND PARK, COLORADO 80866
(719) 687-0920

NOTICE: ACCORDING TO COLORADO LAW YOU MUST COMMENCE ANY LEGAL ACTION BASED UPON ANY DEFECT IN THIS SURVEY WITHIN THREE YEARS AFTER YOU FIRST DISCOVER SUCH DEFECT. IN NO EVENT, MAY ANY ACTION BASED UPON ANY DEFECT IN THIS SURVEY BE COMMENCED MORE THAN TEN YEARS FROM THE DATE OF THE CERTIFICATION SHOWN HEREON.

STATE OF COLORADO) ss.
COUNTY OF EL PASO)

WE _____ BEING THE OWNERS OF THE PROPERTY CONTAINED IN THE FOLLOWING LEGAL DESCRIPTION:
LOTS 15 AND 16, GARDEN OF THE GODS ESTATES FILING NO. 1
DO HEREBY REQUEST THAT THE BOUNDARIES OF SAID PROPERTY BE ADJUSTED AS SHOWN IN THE ATTACHED CERTIFIED PROPERTY SURVEY AND THAT THIS BE CONSIDERED THE VALID LOT CONFIGURATION FOR PURPOSES OF THE CITY MUNICIPAL CODE.

PROPERTY OWNER'S SIGNATURE _____ DATE _____
PROPERTY OWNER'S SIGNATURE _____ DATE _____

SUBSCRIBED AND SWORN TO ME BEFORE THIS _____ DAY OF _____, 2025

MY COMMISSION EXPIRES: _____ NOTARY PUBLIC

THE BOUNDARY ADJUSTMENT HAS BEEN REVIEWED AND APPROVED BY THE CITY OF MANITOU SPRINGS AND IS CONSIDERED TO THE VALID LOT CONFIGURATION FOR PURPOSES OF THE CITY CODE.

BOUNDARY ADJUSTMENT - LOTS 15 & 16, GARDEN OF THE GODS ESTATES FILING NO. 1, SE1/4 NE1/4, SEC. 4, T14S, R67W OF THE 6th P.M., EL PASO COUNTY, COLORADO

RAMPART
SURVEYS, LLC

P.O. Box 5101 Woodland Park, CO. 80866 (719) 687-0920

DRAWING: 23151 BDYADJ.DWG PAGE 1 OF 1

229/140

Boundary Adjustment Proposal narrative:

We, Jane and Roy Rosenthal , Trustees of the Jane E Rosenthal Trust and Roy D Rosenthal Trust. The Jane E Rosenthal Trust was owner of the properties at 360 Via Linda Vista until May 1 , 2025 when the property was sold to Derek and Carly Keller. Roy D Rosenthal Trust is owner of the property at 370 Via Linda Vista, Manitou Springs, CO. We do respectively request that the boundary between the two properties be adjusted so that a portion of 370 Via Linda Vista, as identified on the accompanying survey, upon which sits a carport with two parking spaces, becomes included within the boundary of 360 Via Linda Vista.

Background and existing conditions:

In 1976 Vagge Construction took options on two lots at 360 and 370 Via Linda Vista, Manitou Springs, CO. We contracted to have a home built on 360, a very rugged lot with no place to park cars. The plan was to build a carport on a corner of 370 and transfer that portion of 370 to 360. Vagge planned to then build a house on 370.

In 1977, as construction on 360 was nearing completion, Vagge was unable to purchase 370 and abandoned plans to build on it due to financial problems. We purchased 370 so that the carport could be built. Vagge completed construction of the carport but transfer of the property under the carport was not done. We (and subsequently our trusts), owned both properties until the very recent sale of 360 Via Linda Vista and continue to own 370 Via Linda Vista.

In 2023 we developed plans to have a more “senior friendly” home built for us on 370. We had a pre application meeting with planner Chelsea Royston which resulted in a list of requirements both to build the new home and to adjust the boundary between the lots. Since adjustment could require variances, we asked then planning director Hannah Van Namwegen-McGuire if there was any way that we could move forward with the house build without the delay of the variance process. She suggested consulting with a real estate lawyer. That led to creating a private easement agreement giving 360 full use and control of the carport. The easement boundary includes the land under the carport plus 10 feet of land to the west and north of the structure.

In January 2024, the Manitou Springs planning department approved our plan to build our new home including an attached garage on 370 with the pre-existing carport serving 360 remaining in place. We are now very much enjoying our new home.

Unfortunately, while the easement is perfectly legal and effective, we have found that potential buyers were uncomfortable not fully owning the land that the carport sits on. We have come to realize and accept that it is only natural for a homeowner to expect to own their parking spaces and structure. We informed the new buyers of 360 Via Linda Vista that we had applied for the boundary adjustment. Although we could not guarantee that the adjustment would be approved, they were reassured that we had taken that step. They have expressed a strong wish for the boundary application adjustment to proceed.

We see the boundary adjustment as formalizing what has been the practical reality for 48 years and will have no impact whatsoever on neighbors or the community at large. We therefore

believe that the adjustment will be of benefit to us while being of no detriment whatsoever to anyone else.

Note: Since we expect to terminate the parking easement if the boundary adjustment is approved, we did not depict the parking easement on the review survey included with this application. A copy of the parking easement and survey is attached separately.

Boundary Adjustment plan:

The boundary will be adjusted so that the land under the carport plus a 18.3 foot setback on the western (rear) side and 10 foot setback on the northern side of the carport will be included within lot 16 while the overall acreage of each lot will remain approximately the same as originally plated.

The rear setback is the maximum possible without impinging on the front setback of the newly built house on 370 Via Linda Vista thus requiring the setback variance (applied for separately)

The new boundary also results in an increased street frontage for 360 Via Linda Vista and a reduced frontage for 370 thus requiring a frontage variance (applied for separately).

Full legal description of the adjusted boundary has been provided by Rampart Surveys LLC:

Boundary Adjustment approval criteria:

1. The property line is not increasing or decreasing an existing lot by more than 15 percent: 360 Via Linda Vista (lot 16) will be increased from 22,228 Sq Ft to 23015 Sq Ft., an increase of 787 Sq Ft (3.54 %). 370 Via Linda Vista (lot 15) will be decreased from 18,187 Sq Ft to 17400 Sq Ft, a decrease of 787 Sq Ft (4.33%) .
2. The adjustment does not increase or decrease the number of lots, tracts or parcels or create new lots, tracts or parcels: No change in the number of lots, No new lots created.
3. The adjustment does not affect a recorded easement: No recorded public easement will be affected or changed. The private recorded easement giving 360 use of the carport will not be directly affected but will be made redundant by the boundary adjustment. Although it could be left intact, the plan is to terminate that easement if the boundary adjustment is approved.
4. Right of way is not affected or changed: No change or impact.
5. The adjustment will not create any nonconformities or increase the degree of nonconformity of any existing structure or use:

The Manitou Springs city attorney has confirmed that if the variance requests are approved by the Planning Commission, then the boundary adjustment can occur and thus this criteria will be met. The existing carport structure will not be changed in any

way in this process and will continue to be legal nonconforming. See two variance applications submitted.

6. The adjustment shall comply with all other applicable requirements of the LUDC and all other applicable regulations and requirements. To our knowledge, we are complying with all other regulations and requirements.

EASEMENT AGREEMENT

THIS EASEMENT AGREEMENT is made between **ROY D. ROSENTHAL TRUST**, its beneficiaries, trustees, successors and assigns (hereinafter referred to as the "Grantor") and **JANE E. ROSENTHAL TRUST**, its beneficiaries, trustees, successors, and assigns (hereinafter referred to as the "Grantee").

Burdened Property (Servient Estate) owned by the Grantor: See attached **Exhibit A** (the "Easement Property").

Benefitted Property ("Dominant Estate") owned by Grantee: LOT 16 GARDEN OF THE GODS ESTATES FIL NO 1, COUNTY OF EL PASO, STATE OF COLORADO

The following recitals of fact are a material part of this instrument:

- A. The Grantor is the owner of the real property located in El Paso County, Colorado described as LOT 15 GARDEN OF THE GODS ESTATES FIL NO 1, COUNTY OF EL PASO, STATE OF COLORADO ("Grantor's Property").
- B. The Grantee is the owner of the Dominant Estate described above.
- C. The Grantor wishes to grant and the Grantee wishes to receive an easement for parking and a carport or other structure upon the Easement Property.

NOW, THEREFORE, in consideration of ONE DOLLAR (\$1.00) and other good and valuable considerations, the receipt and sufficiency of which are hereby acknowledged, the following grants, agreements, and covenants and restrictions are made:

1. **GRANT EASEMENT.** The Grantor hereby grants to the Grantee and its successors and assigns a perpetual and exclusive easement for parking purposes upon the Easement Property.

2. **EXCLUSIVE USE OF EASEMENT PROPERTY.** Exclusive use of the Easement Property is hereby granted to Grantee. So long as the Grantee complies with the terms of this Easement Agreement, the Grantor shall have no right to use the Easement Property without the express written consent of the Grantee. The Easement Property is to be used solely for parking and storage purposes. The carport that is currently situated on the Easement Property has an enclosed storage area, and the Grantee shall have full and exclusive use of this storage area for the lawful storage of Grantee's personal property. The Grantee shall also have the right to use the Easement Property for storage of residential trash receptacles. The Grantee shall not use the Easement Property for any other residential, living, office space, or other non-parking or non-storage purpose.

3. **MAINTENANCE AND IMPROVEMENTS.** The Grantee shall be responsible for maintaining the existing carport and all landscaping on the Easement Property in good repair, at the Grantee's sole cost and expense. The Grantee is also granted the right to improve the

Steve Schleiker
08/02/2024 03:09:47 PM
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Rec \$38.00 Pages

El Paso County, CO



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Easement Property by constructing a garage or other structures thereon, provided that such improvements are made at the Grantee's sole cost and expense and in full compliance with all applicable building codes, zoning ordinances, and other laws and regulations. The Grantor shall have no responsibility or liability for the maintenance or improvement of the Easement Property. If the Grantee fails to properly maintain the Easement Property as required by this Easement Agreement, the Grantor shall have the right to cure the default by performing the necessary maintenance. The Grantor may also demand that the Grantee maintain the Easement Property in accordance with the terms of this Easement Agreement. The Grantee shall reimburse the Grantor for any reasonable costs incurred in performing such maintenance, upon demand. In the event of a dispute regarding the proper maintenance of the Easement Property, the burden shall be on the Grantee to establish that the maintenance meets or exceeds the general maintenance and landscaping standards of the neighborhood.

4. DEFAULT. No party shall be deemed in default hereunder unless such default continues for a period of thirty (30) days after written notice. If the default is such that it cannot be reasonably cured within thirty (30) days, no default shall be deemed to have occurred unless the party either fails to commence to cure such default within such thirty (30) day period or fails to diligently prosecute such cure to completion thereafter. In the event of a default or breach of this Easement Agreement, including but not limited to the failure of the Grantee to properly maintain the Easement Property, the Grantor shall have the right, but not the obligation, to cure such default on behalf of the defaulting party. The defaulting party shall reimburse, upon demand, the party who performed, for the reasonable costs of such performance. Alternatively, any party may seek damages, injunctive relief, specific performance, or any other remedy available at law or in equity, concerning the rights and obligations contained herein.

Any sums owed by Grantee to Grantor pursuant to this Easement Agreement shall be a continuing lien on the Dominant Estate. The lien may be enforced by foreclosure of the Dominant Estate in like manner as a mortgage on real property, in accordance with Colorado law with respect to the foreclosure of mortgages. Such lien may be enforced only by the owner of the Grantor's Property. In any such foreclosure, the Grantee shall be required to pay the costs and expenses of such proceedings, including reasonable attorney fees, unless a court determines that it has not breached this Easement Agreement. The Grantor may prepare a written notice setting forth the amount of the payment due, the name of the owner of the Dominant Estate, and a description of the Dominant Estate. Such notice shall be signed by the party to whom such payment is owed and may be recorded in the office of the Clerk and Recorder of El Paso County, Colorado. The lien for such amount due shall attach to the Dominant Estate and shall continue to be a lien against such parcel until paid. The costs and expenses for filing any notice of lien shall be added to the amount due. Each such amount due, together with costs and attorney's fees associated with the collection thereof, shall also be the personal obligation of the party responsible for the payment of the same as set forth herein. Notwithstanding any contrary provision of this paragraph, the lien created hereby shall be subordinate to any first lien created by a deed of trust or mortgage of a third-party lender of any party.

5. COMPLIANCE WITH LAWS AND REGULATIONS; INDEMNIFICATION. The Grantee covenants and agrees to comply with all laws, rules, regulations and requirements of all public authorities, and to indemnify, defend and hold the Grantor harmless against all claims,

demands, loss, damage, liabilities and expenses and all suits, actions and judgments (including, but not limited to, costs and attorney's fees) arising out of or in any way related to failure by Grantee to comply with the foregoing or to maintain the Easement Property in a safe condition.

The Grantee shall maintain policies of liability insurance on the Easement Property which shall provide for not less than \$250,000 in coverage per person and \$500,000 per accident and shall have the Grantor or other owner of Grantor's Property named as an additional insured thereon. The Grantee shall, if requested in writing, provide the Grantor with a certificate evidencing such insurance. The certificates for such insurance shall provide that the additional insureds will receive at least ten (10) days' prior written notice from the insurers of any modification, non-renewal or cancellation of such coverage.

6. WARRANTIES OF TITLE. Grantor warrants that it has good and indefeasible fee simple title to the Easement Property.

7. RUNNING OF BENEFITS AND BURDENS. All provisions of this instrument, including the benefits and burdens, run with the land and are binding upon and inure to the heirs, assigns, successors, tenants and personal representatives of the parties hereto.

8. TERMINATION OF COVENANT LIABILITY. Whenever a transfer of ownership of either parcel takes place, liability of the transferor for breach of any covenant occurring after transfer of ownership automatically terminates upon recording of the deed, except that the Grantor herein remains liable for breaches of covenant of title set forth in Paragraph 6 above. The termination of liability will be effective as of the date of the deed so long as the deed is recorded in the real property records of El Paso County, Colorado within thirty (30) days of the date of the deed.

9. NOTICE. Grantor's address is 370 VIA LINDA VISTA, MANITOU SPRINGS, CO, 80829-2423; and Grantee's address is 360 VIA LINDA VISTA, MANITOU SPRINGS CO, 80829-2423. Either party may lodge written notice of change of address with the other. All notices shall be sent by U.S. Mail to the address as provided for in this paragraph and shall be deemed given three (3) business days after being placed in the mail, prepaid, certified mail, return receipt requested.

10. TERMINATION OF EASEMENT. The Easement may only be terminated by the mutual agreement of the Grantor and Grantee, which must be documented in a written instrument executed by both parties and recorded in the appropriate d records. Additionally, the Easement may be terminated by a Court order if the Grantee fails to comply with its maintenance obligations under this Easement Agreement, and such failure is not cured within the timeframe specified in the default provision of this Easement Agreement.

IN WITNESS WHEREOF, The Grantor and Grantee have hereunto set their hands and seals this 25th day of July, 2024.

“GRANTOR”

ROY D. ROSENTHAL TRUST

By: [Signature]
Roy D. Rosenthal, its Trustee

“GRANTEE”

JANE E. ROSENTHAL TRUST

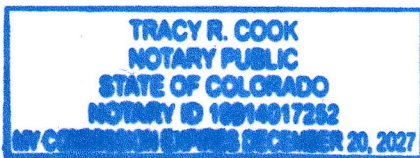
By: [Signature]
Jane E. Rosenthal, its Trustee

STATE OF COLORADO)
) ss.
COUNTY OF EL PASO)

The foregoing instrument was acknowledged before me this 25th day of July, 2024 by Roy D. Rosenthal, the Trustee of the Roy D. Rosenthal Trust.

WITNESS my hand and official seal.

My Commission expires: 12-20-2027



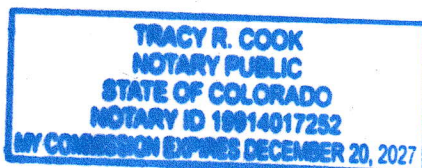
[Signature]
Notary Public

STATE OF COLORADO)
) ss.
COUNTY OF EL PASO)

The foregoing instrument was acknowledged before me this 25th day of July, 2024 by Jane E. Rosenthal, the Trustee of the Jane E. Rosenthal Trust.

WITNESS my hand and official seal.

My Commission expires: 12-20-2027



[Signature]
Notary Public

EXHIBIT A

Easement:

A portion of Lot 15, Garden of the Gods Estates No. 1, as shown on the plat recorded at Reception No. 156959 on June 12, 1975, in the official records of the El Paso County Clerk and Recorder, lying in the West Half of the Southeast Quarter of the Northeast Quarter of Section 4, Township 14 South Range 67 West of the 6th P.M., in the City of Manitou Springs, El Paso County, Colorado, more particularly described as follows;

COMMENCING a 1/2" rebar at the southwesterly corner of said Lot 15;

WHENCE a rebar and white plastic cap stamped "KRATLLI" at the corner in the northeasterly line of said Lot 15 bears N64°28'29"E a distance of 172.82 feet (Basis of Bearing – assumed).

THENCE S76°04'28"E, coincident with the southerly line of said Lot 15, a distance of 114.00 feet to the POINT OF BEGINNING;

THENCE N23°38'36"E, a distance of 46.05 feet;

THENCE S66°16'15"E, a distance of 42.93 feet to the right-of-way line of the cul-de-sac at the north end of Via Linda Vista as shown on said plat;

THENCE along the arc of a curve to the left, coincident with said right-of-way line, having a central angle of 49°35'16", a radius of 50.00 feet, a chord bearing of S38°40'41"W a distance of 41.94 feet, and an arc distance of 43.27 feet to said southerly line of Lot 15;

THENCE N76°04'28"W, non-tangent with the last described curve, coincident with said southerly line, a distance of 32.52 feet to the POINT OF BEGINNING;

Said easement contains 1478 square feet (0.03 acres) more or less.

Prepared by:

Julia S. Keilman PLS 38315

For and on behalf of Rampart Land Survey, LLC

PO Box 5101, Woodland Park, Colorado 80866

Julia@RampartLS.com



EXHIBIT A

EXHIBIT

CITY OF MANITOU SPRINGS, EL PASO COUNTY, COLORADO

SE1/4NE1/4
SECTION 4
T14S R67W 6th P.M.

ASSUMED BASIS OF BEARINGS
N64°28'29"E 172.82'

LOT 15
GARDEN OF THE GODS ESTATES
NO. 1
(RECEPTION NO. 156959)

COMMON ACCESS, PUBLIC
UTILITY & PEDESTRIAN
EASEMENT, HORSE TRAFFIC
& MOTORCYCLES EXCLUDED

LOT 13
GARDEN OF THE GODS ESTATES NO. 1
(RECEPTION NO. 156959)

CARPORT EASEMENT
1,478 SQ. FT.
(0.03 ACRES±)

N23°38'36"E
46.05'

S76°04'28"E 114.00'

P.O.C.

P.O.B.

N76°04'28"W
32.52'

S66°16'15"E 42.93'
Δ=49°35'16"
R=50.00'
L=43.27'
ChB=S38°40'41"W
ChL=41.94'

CARPORT

VIA LINDA VISTA
(50' R.O.W.)

LOT 16
GARDEN OF THE GODS ESTATES NO. 1
(RECEPTION NO. 156959)



FOR AND ON BEHALF OF
RAMPART SURVEYS, LLC

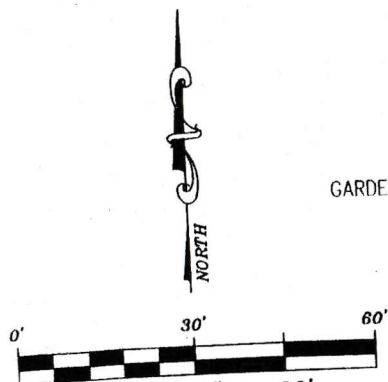
THIS EXHIBIT DOES NOT REPRESENT A
MONUMENTED SURVEY AND IS INTENDED TO
DEPICT THE ATTACHED PROPERTY DESCRIPTION

**RAMPART
SURVEYS**

P.O. Box 5101
Woodland Park, CO. 80866
(719) 687-0920

LEGEND:

- FOUND REBAR AND WHITE CAP STAMPED "KRAITLI"
- FOUND 1/2" REBAR (NO CAP)



SCALE: 1" = 30'
JOB NO.: 23151
JUNE 14, 2023



Manitou Springs Land Use & Development Code

DEVELOPMENT COVER SHEET

The main component of any application is demonstration of compliance with the LUDC. Applicants are expected to review the specific submittal checklists and standards, found at www.manitouspringsgov.com.

Return completed applications to:
606 Manitou Avenue
Manitou Springs, CO 80829
Phone (719) 685-4398

APPLICATION INFORMATION

Project Information

Project Name Variance #1, REAR SETBACK
Physical Address 360 and 370 Via Linda Vista, Manitou Springs
Lot, Subdivision 16 & 15, Garden of the Gods Estates Filing No 1
Tax Schedule Number (TSN) _____
Pre-Application Conference Number (if applicable) _____

Property Owner

Name Jane E Rosenthal Trust (360)
Name Roy D Rosenthal Trust (370) Phone 719-337-4455
Email Pikehiker518@gmail.com
Mailing Address 370 Via Linda Vista, Manitou Springs, CO 80829

Agent/Applicant

Name Jane E Rosenthal, Trustee
Name Roy D Rosenthal, Trustee
Email Pikehiker518@gmail.com Phone 719-337-4455
Mailing Address 370 Via Linda Vista, Manitou Springs, CO 80829

Designate Primary Contact

☐ Property Owner ☒ Agent/Applicant

Application Package

- ☐ **Application Fee.** Fees are cumulative. Applications for multiple types of permits, or for multiple permits of the same type, require multiple fees. See City Fee Schedule for list of application fees.
- ☐ **Electronic Submittal.** A complete digital file of the application with attachments/plans sent to planningdept@manitouspringsco.gov.
- ☐ **Hard Copy Submittal.** A complete printed file of the application with attachments/plans.
- ☐ **Corporations and Partnerships.** If the owner is a partnership or corporation, proof that the owner can sign on behalf of the partnership or corporation.
- ☐ **Response to Submittal Checklist.** All applications require response to applicable review standards, as outlined on the submittal checklists for each application type. If a pre-application conference is held, submittal checklists will be provided at the conference. If no pre-application conference is required, see the website for the applicable checklists.



APPLICATION TYPE

Physical Development Permits

- | | |
|---|--|
| ☐ Concept Plan | ☐ Hillside Development Plan |
| ☐ Minor Site Plan | ☐ Sign Permit |
| ☐ Minor Development Plan | ☐ Grading Permit |
| ☐ Major Development Plan | ☐ Material Change of Appearance |

Use Permits

- | | |
|---|---|
| ☐ Conditional Use Permit | ☐ Wireless Facility Permit |
| ☐ Short-term Rental Permit | ☐ Temporary Use Permit - Minor |
| ☐ Long-term Occupancy Permit | ☐ Temporary Use Permit- Major |

Subdivisions

- | | | |
|--|--|---|
| ☐ Minor Subdivision | ☐ Boundary Adjustment | ☐ Easement Vacation |
| ☐ Major Subdivision | ☐ Revised Final Plat | ☐ Rights-of-Way Vacation |
| ☐ Preliminary Plat | ☐ Waiver of Replat | |
| ☐ Final Plat | | |

Relief from the LUDC

- ☐ Waiver
☒ Variance

Amendments

- ☐ LUDC Amendment
☐ Minor Modification
☐ Rezoning

Applicant's Statement

I understand the procedures that apply to my request and acknowledge an incomplete application shall not be processed or scheduled for public hearing until such time as it is complete. City acceptance of the application, fee, and any accompanying materials does not constitute completeness. I further agree to reimburse the City for technical and professional consultant expenses that may be incurred during the review of my request. Failure to reimburse the City for invoiced expenses constitutes an incomplete application. I understand and acknowledge the use or action for which approval is requested is not allowed unless the permit is granted. I understand a pre-application appointment is required a minimum of 10 workdays prior to submission deadline.


Applicant's Signature

04/07/2025
Date

Owner's Statement

I have read and agree to the above statements. In addition, if I am not the applicant for this request, I further give the above designated applicant permission to make the request on my behalf.


Property Owner's Signature

04/07/2025
Date

Variance Application narrative:

This application accompanies an application for boundary adjustment of 360 and 370 Via Linda Vista, Manitou Springs, CO 80829.

In that application, We, Jane and Roy Rosenthal , Trustees of the Jane E rosenthal Trust and Roy D Rosenthal Trust, owners of the properties at 360 and 370 Via Linda Vista, have respectively requested that the boundary between the two properties be adjusted so that a portion of 370, upon which sits a carport with two parking spaces, becomes part of 360. Please see that application for details of the properties and the requested adjustment.

Variance requested: Adjusting the boundary will place the existing carport on 360 Via Linda Vista. This placement creates a setback requirement. The Manitou LUDC lists the required rear set back as 25 feet. The new boundary is being drawn to create the maximum possible rear setback without encroaching on the front setback of the new home on 370 Via Linda Vista. Despite our effort, the new rear setback of the carport will be less than the required 25 feet. Therefore we are requesting a variance to allow a set back of 18.3 feet.

Meeting Variance criteria:

It is required that the variance not result in development of areas at risk of natural hazards. Since there will be no modification of the existing structures and no change to the topography of either property, no natural hazard risk will be created.

It is also required that there be no adverse impact on adjacent properties. Adjacent properties will not be impacted in any manner since no visual or structural changes will be made.

Additionally 4 of 6 criteria must be met:

- 1) The applicant would suffer unnecessary hardship as a result of the application of the LUDC which hardship is not generally applicable to other lands or structures in the same zone district because of the unusual configuration of the applicants property boundaries , unique circumstances related to the location of existing structures thereon or the existence of exceptional topographical conditions thereon.

Several of the above conditions apply: Unless the variance is approved, the owner of 360 Via Linda Vista will not be able own the carport that serves that property. Other area properties do not suffer the same hardship because they have adequate parking on their property. Unusual boundaries and exceptional topographic conditions exist on our properties. The extremely rugged properties with steep hills and very large natural rock formations severely limits where a parking place and structure could have been built.

The proposed boundary adjustment and approval of requested variances is the only way that a buyer of the house on 360 can own the carport and the land underneath it. It is only natural for an owner to want and expect the comfort of full ownership of the parking area and structure that they use every day as is the case with all other homes in the area.

- 2) There are no design alternatives or alternative locations for structures that would eliminate the need for the requested variance or would reduce the amount of the variance required:

We are not proposing to make any design changes to the parking structure and setting. The location was the only option for parking for 360 Via Linda Vista. Therefore there are no design alternatives or alternative locations for parking for that home.

- 3) Enforcement of LUDC provisions denies the applicant of rights enjoyed by a majority of other properties in the same district zone:

Every other home in our area has fully owned parking space and a garage or carport on their property. We are asking that the owner of 360 have the same privilege.

- 4) The need for a variance is not the result of actions of previous property owners or is an otherwise self imposed hardship:

Roy and Jane Rosenthal are the original owners of 360 and 370 as platted in Garden of the Gods Estates. There are no previous owners of the lots as platted. The need for the variance is due solely to the topography of the properties.

- 5) There is a disability affecting the owners or tenants of the property or any member of the family of an owner or tenant who resides on the property, which impairs the ability of the disabled person to utilize or access the property; N/A
- 6) The variance request is required in order to preserve a contributing structure in a historic sub district: N/A

Variance Application narrative:

This application accompanies an application for boundary adjustment of 360 and 370 Via Linda Vista, Manitou Springs, CO 80829. The variance being applied for is a setback on 370 Via Linda Vista (which will then become part of 360 Via Linda Vista if the Boundary Adjustment is approved)..

In that application, We, Jane and Roy Rosenthal , Trustees of the Roy D Rosenthal Trust, have respectively requested that the boundary between the two properties be adjusted so that a portion of 370, upon which sits a carport with two parking spaces, becomes part of 360. Please see that application for details of the properties and the requested adjustment.

Variance requested: Adjusting the boundary will place the existing carport on 360 Via Linda Vista. This placement creates a setback requirement. The Manitou LUDC lists the required rear set back as 25 feet. The new boundary is being drawn to create the maximum possible rear setback without encroaching on the front setback of the new home on 370 Via Linda Vista. Despite our effort, the new rear setback of the carport will be less than the required 25 feet. Therefore we are requesting a variance to allow a set back of 18.3 feet.

Meeting Variance criteria:

It is required that the variance not result in development of areas at risk of natural hazards. Since there will be no modification of the existing structures and no change to the topography of either property, no natural hazard risk will be created.

It is also required that there be no adverse impact on adjacent properties. Adjacent properties will not be impacted in any manner since no visual or structural changes will be made.

Additionally 4 of 6 criteria must be met:

- 1) The applicant would suffer unnecessary hardship as a result of the application of the LUDC which hardship is not generally applicable to other lands or structures in the same zone district because of the unusual configuration of the applicants property boundaries , unique circumstances related to the location of existing structures thereon or the existence of exceptional topographical conditions thereon.

Several of the above conditions apply: Unless the variance is approved, the owner of 360 Via Linda Vista will not be able own the carport that serves that property. Other area properties do not suffer the same hardship because they have adequate parking on their property. Unusual boundaries and exceptional topographic conditions exist on our

properties. The extremely rugged properties with steep hills and very large natural rock formations severely limits where a parking place and structure could have been built.

The proposed boundary adjustment and approval of requested variances is the only way that the owner of the house on 360 can own the carport and the land underneath it. It is only natural for an owner to want and expect the comfort of full ownership of the parking area and structure that they use every day as is the case with all other homes in the area.

- 2) There are no design alternatives or alternative locations for structures that would eliminate the need for the requested variance or would reduce the amount of the variance required:

We are not proposing to make any design changes to the parking structure and setting. The location was the only option for parking for 360 Via Linda Vista. Therefore there are no design alternatives or alternative locations for parking for that home.

- 3) Enforcement of LUDC provisions denies the applicant of rights enjoyed by a majority of other properties in the same district zone:

Every other home in our area has fully owned parking space and a garage or carport on their property. We are asking that the owner of 360 have the same privilege.

- 4) The need for a variance is not the result of actions of previous property owners or is an otherwise self imposed hardship:

Roy and Jane Rosenthal are the original owners of 360 and 370 as platted in Garden of the Gods Estates. There are no previous owners of the lots as platted. The need for the variance is due solely to the topography of the properties.

- 5) There is a disability affecting the owners or tenants of the property or any member of the family of an owner or tenant who resides on the property, which impairs the ability of the disabled person to utilize or access the property; N/A
- 6) The variance request is required in order to preserve a contributing structure in a historic sub district: N/A



Manitou Springs Land Use & Development Code

DEVELOPMENT COVER SHEET

The main component of any application is demonstration of compliance with the LUDC. Applicants are expected to review the specific submittal checklists and standards, found at www.manitouspringsgov.com.

Return completed applications to:
606 Manitou Avenue
Manitou Springs, CO 80829
Phone (719) 685-4398

APPLICATION INFORMATION

Project Information

Project Name Variance # 2, LOT FRONTAGE
Physical Address 360 and 370 Via Linda Vista, Manitou Springs
Lot, Subdivision 16 & 15, Garden of the Gods Estates Filing No 1
Tax Schedule Number (TSN) _____
Pre-Application Conference Number (if applicable) _____

Property Owner

Name Jane E Rosenthal Trust (360)
Name Roy D Rosenthal Trust (370) Phone 719-337-4455
Email Pikehiker518@gmail.com
Mailing Address 370 Via Linda Vista, Manitou Springs, CO 80829

Agent/Applicant

Name Jane E Rosenthal, Trustee
Name Roy D Rosenthal, Trustee
Email Pikehiker518@gmail.com Phone 719-337-4455
Mailing Address 370 Via Linda Vista, Manitou Springs, CO 80829

Designate Primary Contact

☐ Property Owner ☒ Agent/Applicant

Application Package

- ☐ **Application Fee.** Fees are cumulative. Applications for multiple types of permits, or for multiple permits of the same type, require multiple fees. See City Fee Schedule for list of application fees.
- ☐ **Electronic Submittal.** A complete digital file of the application with attachments/plans sent to planningdept@manitouspringsco.gov.
- ☐ **Hard Copy Submittal.** A complete printed file of the application with attachments/plans.
- ☐ **Corporations and Partnerships.** If the owner is a partnership or corporation, proof that the owner can sign on behalf of the partnership or corporation.
- ☐ **Response to Submittal Checklist.** All applications require response to applicable review standards, as outlined on the submittal checklists for each application type. If a pre-application conference is held, submittal checklists will be provided at the conference. If no pre-application conference is required, see the website for the applicable checklists.



APPLICATION TYPE

Physical Development Permits

- | | |
|---|--|
| ☐ Concept Plan | ☐ Hillside Development Plan |
| ☐ Minor Site Plan | ☐ Sign Permit |
| ☐ Minor Development Plan | ☐ Grading Permit |
| ☐ Major Development Plan | ☐ Material Change of Appearance |

Use Permits

- | | |
|---|---|
| ☐ Conditional Use Permit | ☐ Wireless Facility Permit |
| ☐ Short-term Rental Permit | ☐ Temporary Use Permit - Minor |
| ☐ Long-term Occupancy Permit | ☐ Temporary Use Permit- Major |

Subdivisions

- | | | |
|--|--|---|
| ☐ Minor Subdivision | ☐ Boundary Adjustment | ☐ Easement Vacation |
| ☐ Major Subdivision | ☐ Revised Final Plat | ☐ Rights-of-Way Vacation |
| ☐ Preliminary Plat | ☐ Waiver of Replat | |
| ☐ Final Plat | | |

Relief from the LUDC

- ☐ Waiver
☒ Variance

Amendments

- ☐ LUDC Amendment
☐ Minor Modification
☐ Rezoning

Applicant's Statement

I understand the procedures that apply to my request and acknowledge an incomplete application shall not be processed or scheduled for public hearing until such time as it is complete. City acceptance of the application, fee, and any accompanying materials does not constitute completeness. I further agree to reimburse the City for technical and professional consultant expenses that may be incurred during the review of my request. Failure to reimburse the City for invoiced expenses constitutes an incomplete application. I understand and acknowledge the use or action for which approval is requested is not allowed unless the permit is granted. I understand a pre-application appointment is required a minimum of 10 workdays prior to submission deadline.


Applicant's Signature

04/07/2025
Date

Owner's Statement

I have read and agree to the above statements. In addition, if I am not the applicant for this request, I further give the above designated applicant permission to make the request on my behalf.


Property Owner's Signature

04/07/2025
Date

Variance Application narrative:

This application accompanies an application for boundary adjustment of 360 and 370 Via Linda Vista, Manitou Springs, CO 80829.

In that application, We, Jane and Roy Rosenthal , Trustees of the Jane E rosenthal Trust and Roy D Rosenthal Trust, owners of the properties at 360 and 370 Via Linda Vista, have respectively requested that the boundary between the two properties be adjusted so that a portion of 370, upon which sits a carport with two parking spaces, becomes part of 360. Please see that application for details of the properties and the requested adjustment.

Variance requested: Both lots have frontage on the cul-de-sac at the end of Via Linda Vista. Adjusting the boundary will increase the frontage of 360 while reducing the frontage of 370 to less than current code specifies. We are requesting approval of a variance so that this reduced frontage of 15.61feet be allowed.

Meeting Variance criteria:

It is required that the variance not result in development of areas at risk of natural hazards. Since there will be no modification of the existing structures and no change to the topography of either property, no natural hazard risk will be created.

It is also required that there be no adverse impact on adjacent properties. Adjacent properties will not be impacted in any manner since no visual or structural changes will be made.

Additionally 4 of 6 criteria must be met:

- 1) The applicant would suffer unnecessary hardship as a result of the application of the LUDC which hardship is not generally applicable to other lands or structures in the same zone district because of the unusual configuration of the applicants property boundaries , unique circumstances related to the location of existing structures thereon or the existence of exceptional topographical conditions thereon.

Several of the above conditions apply: Unless the variance is approved, the owner of 360 Via Linda Vista will not be able own the carport that serves that property. Other area properties do not suffer the same hardship because they have adequate parking on their property. Unusual boundaries and exceptional topographic conditions exist on our properties. The extremely rugged properties with steep hills and very large natural rock formations severely limits where a parking place and structure could have been built.

The proposed boundary adjustment and approval of requested variances is the only way that a buyer of the house on 360 can own the carport and the land underneath it. It is the only natural for an owner to want and expect the comfort of full ownership of the parking area and structure that they use every day.

- 2) There are no design alternatives or alternative locations for structures that would eliminate the need for the requested variance or would reduce the amount of the variance required:

We are not proposing to make any design changes to the parking structure and setting. The location was the only option for parking for 360 Via Linda Vista. Therefore there are no design alternatives for parking for that home.

- 3) Enforcement of LUDC provisions denies the applicant of rights enjoyed by a majority of other properties in the same district zone:

Every other home in our area has fully owned parking space and a garage or carport on their property. We are asking that the owner of 360 have the same privilege.

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Roy and Jane Rosenthal are the original owners of 360 and 370 as platted in Garden of the Gods Estates. There are no previous owners of the lots as platted. The need for the variance is due to the topography of the properties.

- 5) There is a disability affecting the owners or tenants of the property or any member of the family of an owner or tenant who resides on the property, which impairs the ability of the disabled person to utilize or access the property; N/A
- 6) The variance request is required in order to preserve a contributing structure in a historic sub district: N/A

BOUNDARY ADJUSTMENT

LOTS 15 AND 16, GARDEN OF THE GODS ESTATES FILING NO. 1 LOCATED IN THE SE1/4 OF THE NE1/4 OF SECTION 4, T14S, R67W OF THE 6th P.M., CITY OF MANITOU SPRINGS, EL PASO COUNTY, COLORADO

OWNER: ROSSETTAL TRUST, JANE E. ROSETTAL TRUSTEE
NEED PHONE NUMBER
NEED EMAIL

APPLICANT: RAMANT SURVEYS, LLC
1710 S. 337th AVE
P.O. Box 5101
Manitou Springs, CO 80829
phone: 303.589.9900

PROPERTY ADDRESS:
300 VIA LINDA VISTA, MANITOU SPRINGS, COLORADO 80829
370 VIA LINDA VISTA, MANITOU SPRINGS, COLORADO 80829

PROPERTY TAX SCHEDULE NUMBER:
F0001002, F0001017

LEGAL DESCRIPTION:
THE GODS ESTATES FILING NO. 1, AT RECORD NO. 169689 ON JUNE 12, 1975 IN THE RECORDS OF THE EL PASO COUNTY CLERK AND RECORDER, COUNTY OF EL PASO, STATE OF COLORADO.
LOCATED IN THE SOUTHEAST QUARTER (SE 1/4) OF SECTION 4,
TOWNSHIP 14 SOUTH, RANGE 67 WEST OF THE 6TH P.M., EL PASO COUNTY, COLORADO.

NOTES:
1. BOUNDARIES SHOWN HEREIN ARE BASED UPON AN ASSUMED BEARING OF 180 DEGREES FOR A DISTANCE OF 100 FEET. ALL LINES ARE ASSUMED TO BE 100 FEET UNLESS OTHERWISE NOTED.
2. ALL LINES ARE ASSUMED TO BE 100 FEET UNLESS OTHERWISE NOTED. THE PLATED DIMENSION OF 100 FEET IS AS MAINTAINED BY A 2-1/2" ALUMINUM CAP STAMPED "RAMANT T14S R67W S4 2025 PLS 38305" AND THE NORTH SOUTHERN CORNER BETWEEN SAID SECTION 4 AND SECTION 3 OF SAID T14S R67W S4 2025 PLS 38305 IS MAINTAINED BY A 2-1/2" ALUMINUM CAP STAMPED "RAMANT T14S R67W S4 2025 PLS 38305".
3. ALL DIMENSIONS SHOWN REFLECT RECORD DIMENSIONS RECORDED TO FUND ADJUSTMENT. IF THE DIMENSION DIFFERS FROM THE PLATTED DIMENSION, THE PLATTED DIMENSION IS DEEMED WITH A 1/2" TOLERANCE.

4. THIS PLAT DOES NOT CONSTITUTE A TITLE SEARCH BY RAMANT SURVEYS FOR OTHER OWNERSHIP INTERESTS. THE BOUNDARIES SHOWN HEREIN ARE BASED UPON THE ASSUMED BEARING AND DISTANCE OF 100 FEET. THE BOUNDARIES SHOWN HEREIN ARE BASED UPON THE ASSUMED BEARING AND DISTANCE OF 100 FEET. THE BOUNDARIES SHOWN HEREIN ARE BASED UPON THE ASSUMED BEARING AND DISTANCE OF 100 FEET.

SURVEYOR'S CERTIFICATION:
I, JUDITH S. HELLMAN, COLORADO PROFESSIONAL LAND SURVEYOR NO. 38305, DO HEREBY CERTIFY THAT I HAVE PERSONALLY EXAMINED THE PLAT AND THE FIELD NOTES AND THAT THE PLAT IS A TRUE AND CORRECT REPRESENTATION OF THE SURVEY PERFORMED UNDER MY DIRECT SUPERVISION AND CONTROL.

DATE: 4/8/2025
COUNTY: EL PASO
STATE: COLORADO

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COUNTY: EL PASO
STATE: COLORADO

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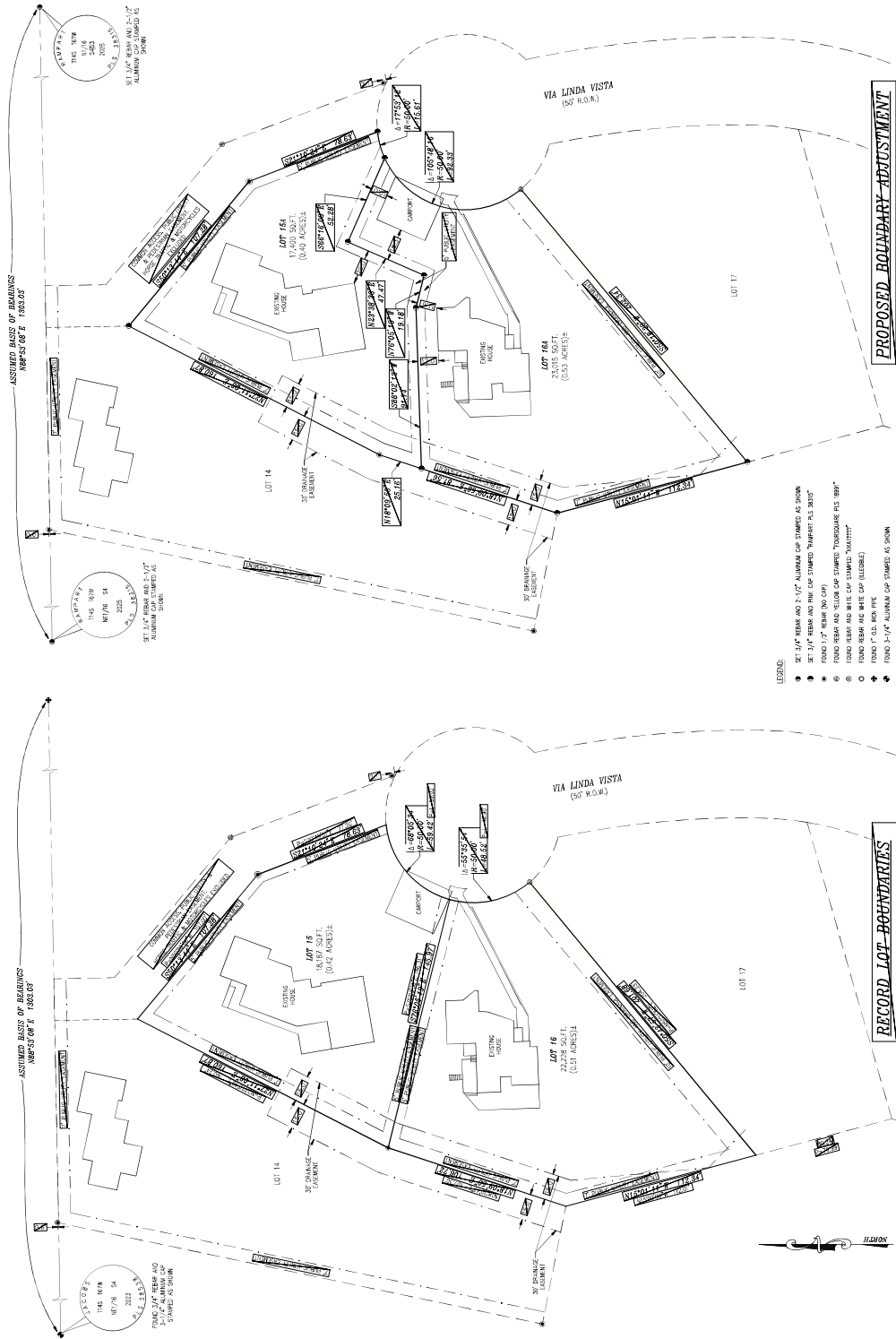
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BOUNDARY ADJUSTMENT PLAT DEPOSITING CERTIFICATE
DEPOSITED THIS _____ DAY OF _____, 2021, A.D.
AT _____ O'CLOCK _____ M. IN BOOK _____ OF LAND SURVEY PLATS AT PAGE _____ OF THE RECORDS
OF THE EL PASO COUNTY CLERK AND RECORDER, EL PASO COUNTY, COLORADO.

BY: _____
DEPUTY COUNTY CLERK AND RECORDER

RAMANT SURVEYS, LLC
P.O. Box 5101
Manitou Springs, CO 80829
(719) 687-0920

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Variance Application narrative:

This application accompanies an application for boundary adjustment of 360 and 370 Via Linda Vista, Manitou Springs, CO 80829. The variance requested is for reduced frontage of 370 Via Linda Vista (which will then become part of 360 Via Linda Vista if the Boundary Adjustment is approved).

In that application, We, Jane and Roy Rosenthal , Trustees of the Roy D Rosenthal Trust, have respectively requested that the boundary between the two properties be adjusted so that a portion of 370, upon which sits a carport with two parking spaces, becomes part of 360. Please see that application for details of the properties and the requested adjustment.

Variance requested: Both lots have frontage on the cul-de-sac at the end of Via Linda Vista. Adjusting the boundary will increase the frontage of 360 while reducing the frontage of 370 to less than current code specifies. We are requesting approval of a variance so that this reduced frontage of 15.61feet be allowed.

Meeting Variance criteria:

It is required that the variance not result in development of areas at risk of natural hazards. Since there will be no modification of the existing structures and no change to the topography of either property, no natural hazard risk will be created.

It is also required that there be no adverse impact on adjacent properties. Adjacent properties will not be impacted in any manner since no visual or structural changes will be made.

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Several of the above conditions apply: Unless the variance is approved, the owner of 360 Via Linda Vista will not be able own the carport that serves that property. Other area properties do not suffer the same hardship because they have adequate parking on their property. Unusual boundaries and exceptional topographic conditions exist on our properties. The extremely rugged properties with steep hills and very large natural rock formations severely limits where a parking place and structure could have been built.

The proposed boundary adjustment and approval of requested variances is the only way that the owners of the house on 360 can own the carport and the land underneath it. It is the only natural for an owner to want and expect the comfort of full ownership of the parking area and structure that they use every day.

- 2) There are no design alternatives or alternative locations for structures that would eliminate the need for the requested variance or would reduce the amount of the variance required:

We are not proposing to make any design changes to the parking structure and setting. The location was the only option for parking for 360 Via Linda Vista. Therefore there are no design alternatives for parking for that home.

- 3) Enforcement of LUDC provisions denies the applicant of rights enjoyed by a majority of other properties in the same district zone:

Every other home in our area has fully owned parking space and a garage or carport on their property. We are asking that the owner of 360 have the same privilege.

- 4) The need for a variance is not the result of actions of previous property owners or is an otherwise self imposed hardship:

Roy and Jane Rosenthal are the original owners of 360 and 370 as platted in Garden of the Gods Estates. There are no previous owners of the lots as platted. The need for the variance is due to the topography of the properties.

- 5) There is a disability affecting the owners or tenants of the property or any member of the family of an owner or tenant who resides on the property, which impairs the ability of the disabled person to utilize or access the property; N/A

- 6) The variance request is required in order to preserve a contributing structure in a historic sub district: N/A



ADJ 2501, VAR 2502, VAR 2503

BOUNDARY ADJUSTMENT AND VARIANCES

360 VIA LINDA VISTA AND 370 VIA LINDA VISTA



Request

Request: Boundary Adjustment (ADJ 2501) to redraw the property boundary of 360 Via Linda Vista to incorporate an existing legal nonconforming carport that currently exists within the property boundaries of 370 Via Linda Vista.

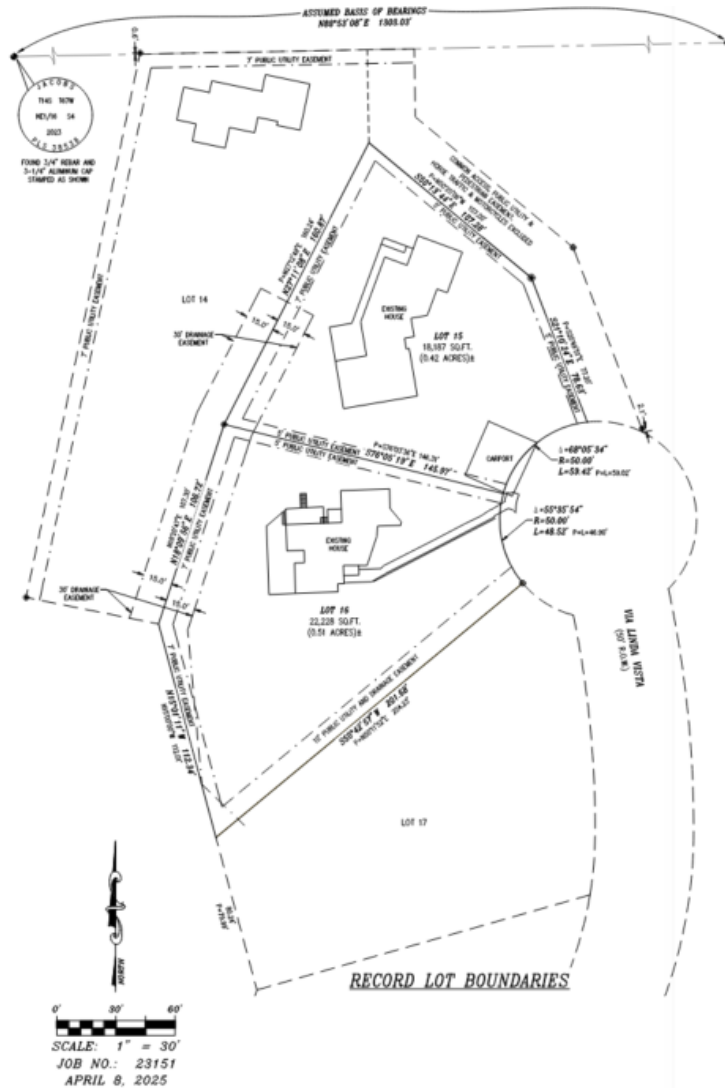
Request: Variance (VAR 2502) to reduce rear setback on 360 Via Linda Vista to approximately eighteen (18) feet where twenty-five (25) feet is required.

Request: Variance (VAR 2503) to reduce lot frontage of 370 Via Linda Vista approximately fifteen (15) feet where eighty-five (85) feet is required.

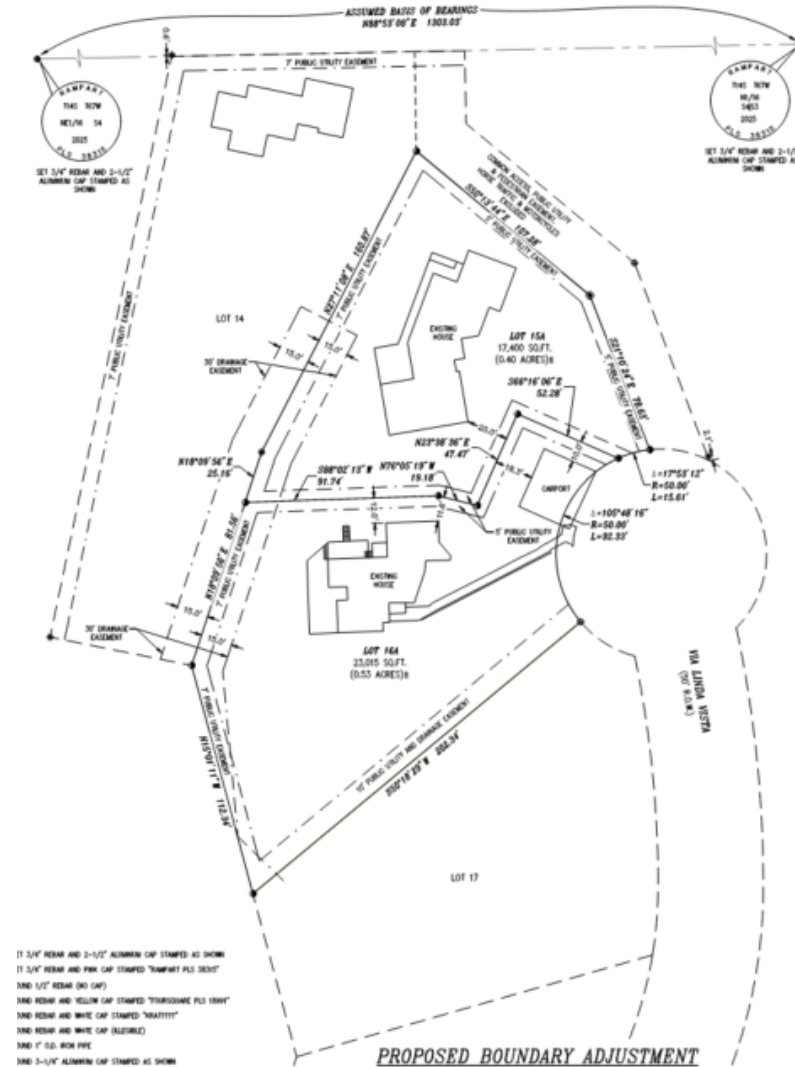


Location

EXISTING

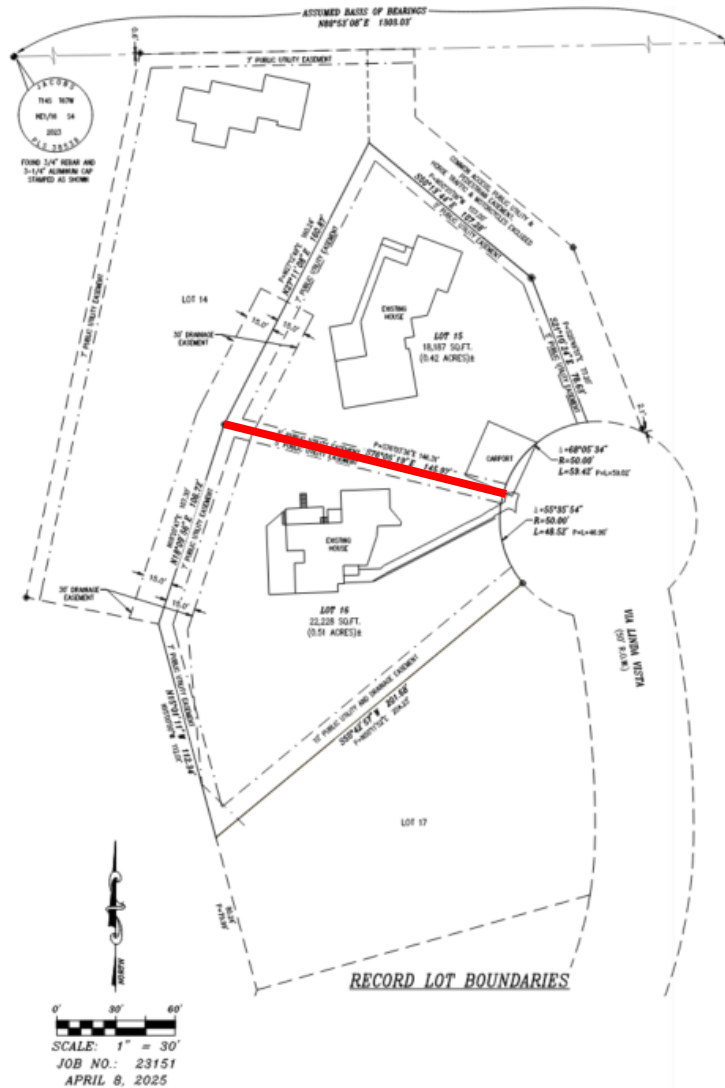


PROPOSED

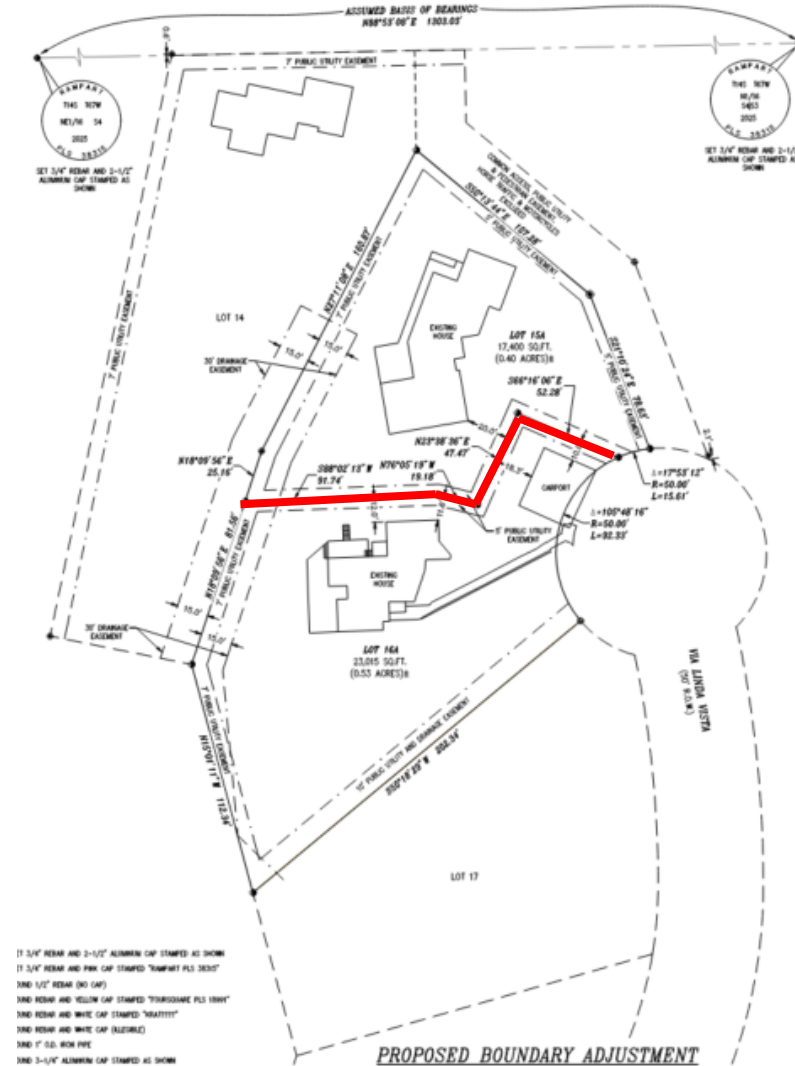


BOUNDARY ADJUSTMENT

EXISTING



PROPOSED





18.06.4.20 – Boundary Adjustment Approval Criteria

-  1. The property line is not increasing or decreasing an existing lot by more than fifteen percent (15%).
-  2. The boundary adjustment does not increase or decrease the number of lots, tracts, or parcels or create new lots, tracts, or parcels;
-  3. The boundary adjustment does not affect a recorded easement without the prior approval of the easement holder;
-  4. Right-of-way is not affected or changed;
-  5. The boundary adjustment will not create any nonconformities or increase the degree of nonconformity of any existing structure or use;
-  6. The boundary adjustment shall comply with all other applicable requirements of this LUDC and all other applicable regulations and requirements.

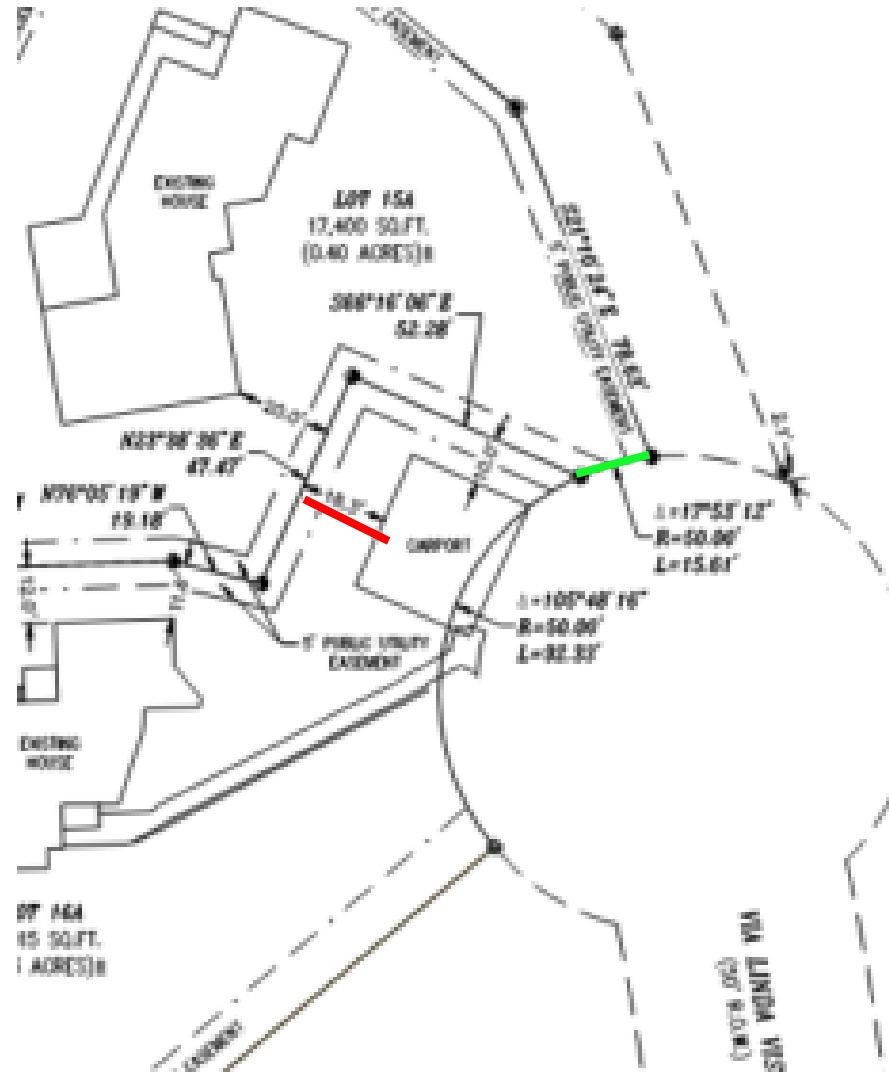
Variances

VAR 2502

- Rear setback
- approximately eighteen (18) feet where twenty-five (25) feet is required

VAR 2503

- Lot frontage
- to approximately fifteen (15) feet where eighty-five (85) feet is required





18.06.4.2 – Variance approval criteria – VAR 2502 (rear setback)

-  1. Not result in development of areas at risk of natural hazards, unless adequate mitigation is provided to the satisfaction of the Planning Director pursuant to the standards in Chapter 18.03; and
-  2. No adverse impact will result on adjacent properties;



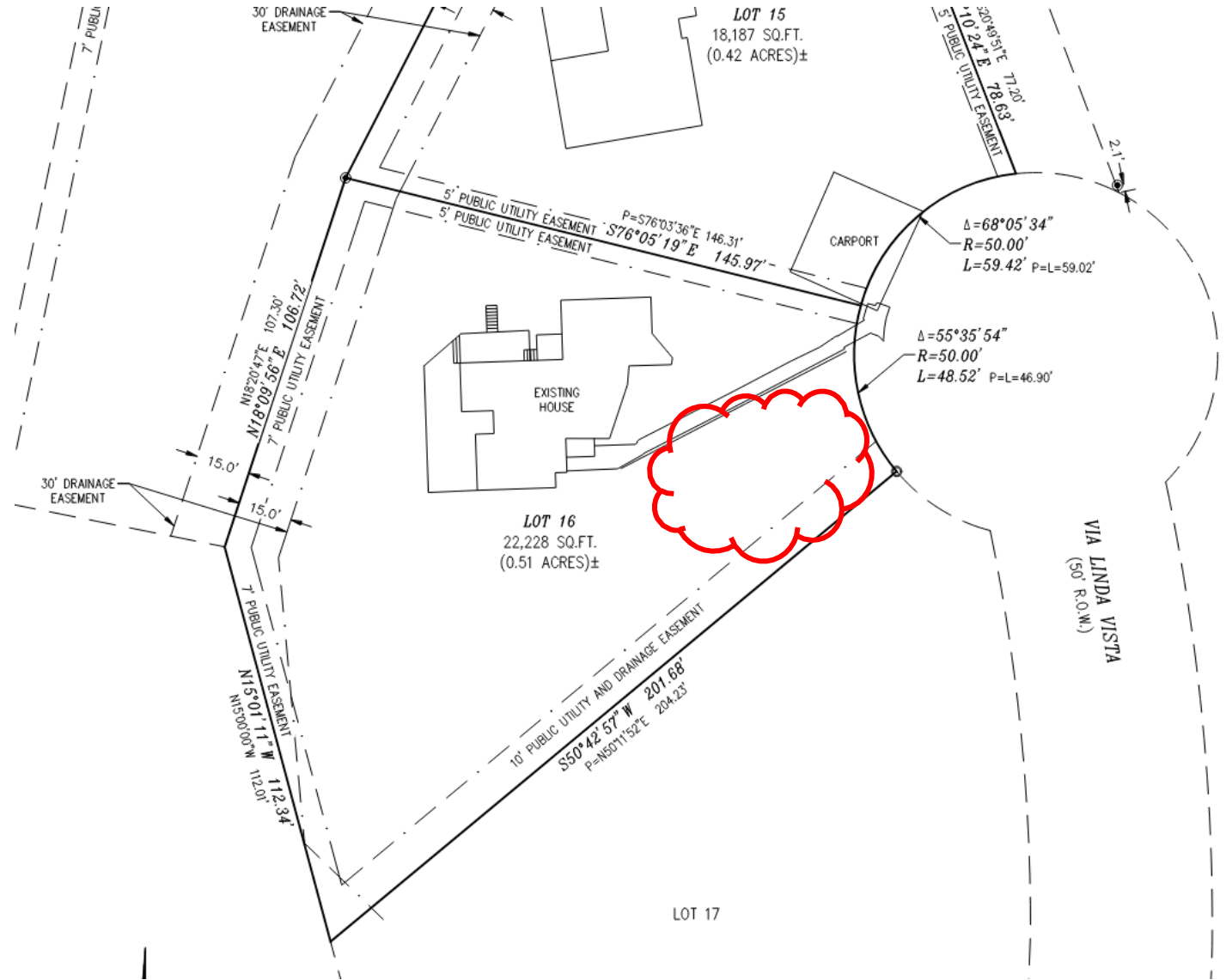
18.06.4.2 – Variance approval criteria – VAR 2502 (rear setback)

1. The applicant would suffer unnecessary hardship...
2. There are no design alternatives or alternative locations for structures that would eliminate the need for the requested variance...
 - See next slide for more detail
3. ...deprives the applicant of rights enjoyed by a majority of the other properties in the same zone district
4. The need for the variance is not the result of from actions of previous property owners or is a an otherwise self-imposed hardship
5. There is a disability affecting the owners or tenants...
6. The variance request is required in order to preserve a contributing structure in a historic sub district.

Alternate location criteria

2. There are no design alternatives or alternative locations for structures that would eliminate the need for the requested variance or would reduce the amount of the variance required. The variance is the minimum variance that will make possible the reasonable use of the land or structure;

- Clouded area identified by staff for potential alternative parking.
- Containing potentially steep grades





18.06.4.2 – Variance approval criteria – VAR 2503 (lot frontage)

- 1. Not result in development of areas at risk of natural hazards, unless adequate mitigation is provided to the satisfaction of the Planning Director pursuant to the standards in Chapter 18.03; and
- 2. No adverse impact will result on adjacent properties;



18.06.4.2 – Variance approval criteria – VAR 2503 (lot frontage)

1. The applicant would suffer unnecessary hardship...
2. There are no design alternatives or alternative locations for structures that would eliminate the need for the requested variance...
3. ...deprives the applicant of rights enjoyed by a majority of the other properties in the same zone district
4. The need for the variance is not the result of from actions of previous property owners or is a an otherwise self-imposed hardship
5. There is a disability affecting the owners or tenants...
6. The variance request is required in order to preserve a contributing structure in a historic sub district.

Staff Recommendations



Should the City Planning Commission find it appropriate to grant the boundary adjustment and two variances, staff recommends the following conditions:

1. The approval of any of the applications is contingent upon the approval of all applications.
2. Plat documents shall be updated to reflect new ownership of 360 Via Linda Vista prior to recording



Motion Language Options

ADJ 2501 – Boundary Adjustment

Approve the Boundary Adjustment at 360 Via Linda Vista and 370 Via Linda Vista, based upon the findings that the request meets the review criteria for granting a Boundary Adjustment, as set forth in City Code Section 18.06.4.20, with staff's conditions as outlined.

Approve the Boundary Adjustment at 360 Via Linda Vista and 370 Via Linda Vista, based upon the findings that the request meets the review criteria for granting a Boundary Adjustment, as set forth in City Code Section 18.06.4.20, with an alteration to staff's conditions as follows...

Deny the Boundary Adjustment at 360 Via Linda Vista and 370 Via Linda Vista, based upon the findings that the request does not meet the review criteria for granting a Boundary Adjustment, as set forth in City Code Section 18.06.4.20.

Postpone the Boundary Adjustment at 360 Via Linda Vista and 370 Via Linda Vista to June 11, 2025 for further consideration.



Motion Language Options

VAR 2502 – Variance (setback)

Approve the Variance at 360 Via Linda Vista, based upon the findings that the request meets the review criteria for granting a Variance, as set forth in City Code Section 18.06.4.2 , with staff's conditions as outlined.

Approve the Variance at 360 Via Linda Vista, based upon the findings that the request meets the review criteria for granting a Variance, as set forth in City Code Section 18.06.4.2 , with an alteration to staff's conditions as follows...

Deny the Variance at 360 Via Linda Vista, based upon the findings that the request does not meet the review criteria for granting a Variance, as set forth in City Code Section 18.06.4.2 .

Postpone the Variance at 360 Via Linda Vista to DATE OF MEETING for further consideration.



Motion Language Options

VAR 2503 – Variance (lot frontage)

Approve the Variance at 370 Via Linda Vista, based upon the findings that the request meets the review criteria for granting a Variance, as set forth in City Code Section 18.06.4.2 , with staff's conditions as outlined.

Approve the Variance at 370 Via Linda Vista, based upon the findings that the request meets the review criteria for granting a Variance, as set forth in City Code Section 18.06.4.2 , with an alteration to staff's conditions as follows...

Deny the Variance at 370 Via Linda Vista, based upon the findings that the request does not meet the review criteria for granting a Variance, as set forth in City Code Section 18.06.4.2 .

Postpone the Variance at 370 Via Linda Vista to June 11, 2025 for further consideration.

Agenda Item Comment Form

06/30/2025 5:11 PM (MDT)



City of Manitou Springs

Agenda Item Comment Form

This form is for citizens unable to attend a city council meeting, who wish to still provide comment for certain agenda items, or under the agenda item "public comment on non-agenda items."

Public comments submitted before 4 PM on the day of a city council meeting will be distributed to the city council and the appropriate staff prior to the meeting that evening.

Notice of Disclosure:

Comments submitted on this form become part of the public record and subject to disclosure under the Colorado Open Records Act, (CORA) C.R.S. § 24-72-201 to 206.

First Name	Frank
Last Name	Reiff
Street Address	
City	Manitou Springs
State	Colorado
Zip Code	80829-2423
Email Address	
Phone Number	

Manitou Springs, Colorado – Ward Map



Which ward do you live in?

Ward 2

City Council Meeting Date 07/01/2025

City Council agenda item number 11

View City Council agendas [here](#).

Your position

General comment

Comments:

I live at the adjacent lot at 360 Via Linda Vista and have no objection to the approval of the boundary adjustment. I am surprised that the planning commission did not approve the adjustment.

Signature

A handwritten signature in black ink, appearing to read "J. R. Ruff".



Memorandum

Title: Second Reading and Public Hearing of Ordinance No. 1425, an Ordinance Amending the Budget for Fiscal Year 2025

From: Rebecca Davis, CPFO, Finance Director

To: Mayor and City Council

CC: City Administrator Denise Howell

Allocated Time: 15 Minutes

July 1, 2025

Purpose:

To hold a public hearing and consider adopting the ordinance amending the budget for fiscal year 2025.

Background:

The City Council may amend the budget by Ordinance whenever it is needed.

For the second reading, the budget has one change from the first reading, which is in the Sewer Enterprise Fund. Due to the collapse of the sewer line at Manitou Ave and Crystal Park Road, the Emergency System Repairs account line must be increased by \$300,000 from \$48,000 to \$348,000. This will decrease its current net position from \$3,541,067 to \$3,241,067.

The remaining changes were all in the first reading and are as follows:

General Fund Significant Changes

Revenues:

Real Property tax was increased by \$167,161 to match the revenue created by the final assessed property valuation for 2025.

-General Sales tax was decreased by \$3,223,000 due to a decrease in the special retail marijuana sales tax from 10% to 5% and additional decreases in the vendor category type, "other in city".

-Public Utilities Franchise Fee was increased by \$37,000 due to an increased percentage negotiated with the current CSU Franchise agreement with the City. The original budget contained an increase for this revenue by \$40,000 but revenues are coming in higher than anticipated for this revenue type.



General Fund Support from the Mobility & Parking Enterprise fund was increased by \$400,000 to provide funding for the Public Services (streets) department.

Donations - The City received \$41,085 from the Mineral Springs Foundation to help with the cost of repairing the Navajo Springs font. This cost is reflected in the Parks & Recreation Department.

Expenditures:

-For personnel, salaries and benefits within the General Fund and the Enterprise funds' budgets were changed to reflect the 4% merit increases approved by the City Council for the original 2025 budget. Please note, these increases were offset by reducing the lump sum amount, originally in the Finance Department's budget for the merit increase, to zero.

All the department heads reviewed their General Fund expenditures to determine if and where decreases could be made to help offset the decreased sales tax:

Legislative Department - decreased training/professional development, travel/conferences, and digital ADA compliance. We were able to cut digital ADA compliance due to the work of the new Sr. ADA & Accessibility Coordinator who has taken on many of the issues that would have had to be paid from this account line.

Legal expenditures had to be increased due to increased activities requiring the use of the City Attorney. Budget decrease \$22,000.

City Clerk Department - decreased professional services, travel/conferences, and elections. Budget decrease \$2,825.

Judicial Department - decreased professional services. Budget decrease \$2,720.

Executive Department - decreased regular salaries (due to not filling the part-time HR admin assistant which was a full-time person split between planning/HR but now will only be a half-time Planning admin assistant), professional services, training/professional development, and printing/photocopying. Budget decrease \$19,120.

Finance Department - decreased regular salary & med insurance (by making a full-time Finance Tech position a part-time position), insurance for city hall due to cutting the flood insurance, and the 4% COLA pay account line was zeroed out due to the pay being distributed to the various departments. Budget decrease \$409,420.

Neighborhood Services Department - cut the summer part-time position and decreased professional services-nuisance abatement. Budget decrease \$68,848.

Planning Department-decreased regular salaries and medical insurance (due to the full-time HR/Planning Admin Assistant being only a half-time Planning Admin Assistant which was vacant for several months), recruiting/employee retention, printing/photocopying, Historic Preservation Committee support, and Housing Advisory



Board support. Budget decrease \$40,390.

Police Department - decreased regular salaries & medical insurance (by leaving one position vacant), and recruiting/employee retention. Professional services was increased (for half a year of a mental health professional contract position) and insurance was increased to accommodate increased cost. Budget increase: \$28,573.

Fire Department - no decreases in the department but unspent capital from previous years in the Capital Improvements Fund was released to help decrease the transfer from the General Fund. Budget increase: \$28,404.

EMS Transport Department - no decreases in the department but unspent capital from previous years in the Capital Improvements Fund was released to help decrease the transfer from the General Fund. Budget increase: \$19,571.

Public Service Department (streets) - decreased the department manager's salary by reallocating between the department and Enterprise funds, office supplies, food/meals reimbursement, street materials/supplies, and historic bridge maintenance. Budget decrease: \$191,035.

Parks & Recreation Department - decreased salary (by leaving an arborist position vacant), professional services, summer beautification program, temporary contract employees, training/professional development, travel/conferences, downtown maintenance, parks maintenance, trees/maintenance/trimming, and recreation programming. Several department lines had to be increased: computer software (for cemetery software & this department's share of the See, Click, Fix program), mineral springs maintenance for the Navajo Spring repair (this cost was paid by a donation from the Mineral Springs Foundation), and cemetery maintenance (the columbarium was not completed in 2024, the remaining donated funds were rolled over to 2025). Budget increase: \$39,974.

Aquatics & Fitness Department - decreased part-time/seasonal salaries, overtime, recruiting/employee retention, travel/conferences, advertising/publications, bank charges-pool, uniforms, and swim team/masters' swim team. Budget decrease: \$22,230.

Economic Development/Promotion - Decreased the Chamber's distribution by \$25,000, Increased discretionary City economic promotion by \$25,000 for holiday lighting. Net change: zero.

Transfers to the Capital Improvements Fund - decreased by using rollovers of unspent funding from previous years' projects, that had been completed, to offset the transfer. Budget decreased: \$642,000.

Finally, the pool spent \$3,061 from their donation fund balance, which has now been included in the budget, but that does not affect the General Fund Unassigned Fund Balance.

Capital Improvements Fund's Significant Changes

Several projects budgeted for 2024 were not completed, and the funds were rolled over



to 2025 for project completion. The transfer from the General Fund was decreased by offsetting it with existing fund balances from previous years' projects that had remaining unspent funds.

Other Funds' Significant Changes

Manitou Arts Culture & Heritage Fund - Grant awards were decreased due to the beginning budgeted amounts including the current year's revenues and the MACH board recommends spending only the previous year's collected revenues.

For the Water and Sewer Enterprise Funds, projects not completed in 2024 have been rolled over to 2025.

Finally, in the Mobility & Parking Enterprise Fund, the transfer to the General Fund was increased by \$400,000 to offset the cost of the Public Services (Streets) department.

Capital Improvements were decreased from the original budget to reflect the decrease in the Dillon Mobility Hub project to \$1,300,000 and Bridge Repair, Sidewalk Repair and Road Repair & Maintenance were decreased to ensure an ending healthy current net position.

Pros and Cons:

Fiscal Impact:

Workload Impact:

Many hours.

Recommended Action:

Move to adopt on Second Reading, Ordinance No. 1425, an ordinance amending the budget for Fiscal Year 2025.

AN ORDINANCE AMENDING THE ANNUAL BUDGET FOR FISCAL YEAR 2025

NOW, THEREFORE, BE IT HEREBY ORDAINED BY THE CITY COUNCIL OF THE CITY OF MANITOU SPRINGS, COLORADO, THAT:

Section 1: The City of Manitou Springs FY 2025 annual Budget is hereby revised to the Amended FY 2025 amounts shown:

**GENERAL FUND
SUMMARY OF GENERAL FUND REVENUES & EXPENDITURES**

	ACTUAL 2023	ACTUAL 2024	ORIGINAL BUDGET 2025	AMENDED BUDGET 2025
REVENUES/AVAILABLE FUNDS:				
Taxes	\$ 13,204,477	\$ 12,781,781	\$ 12,508,650	\$ 9,489,811
Licenses & Permits	143,258	114,003	103,500	103,500
Intergovernmental Revenues	267,954	301,195	167,724	167,724
Interfund Transfers	306,815	291,158	311,807	711,807
Charges for Services	365,445	535,421	692,650	675,250
Fines & Forfeitures	59,753	30,928	76,015	76,015
Miscellaneous Revenues	714,552	824,238	582,700	623,785
Assigned/Committed Revenues	11,170	1,217,390	414,900	414,900
SUBTOTAL--Current Year Revenues (net of assigned revenues)	\$ 15,062,254	\$ 14,878,724	\$ 14,443,046	\$ 11,847,892
Prior Year Ending Fund Balance	6,544,120	7,035,835	8,273,745	8,273,745
TOTAL AVAILABLE GF FUND REVENUES (net of assigned)	\$ 21,606,374	\$ 21,914,559	\$ 22,716,791	\$ 20,121,637
EXPENDITURES:				
Legislative (City Council)	244,791	287,928	414,075	392,075
City Clerk	245,014	266,462	363,278	360,453
Judicial Department	77,224	96,129	124,587	121,867
Executive Department (Admin)	972,064	1,025,236	1,114,830	1,095,710
Finance Department	641,726	715,917	1,121,365	711,945
Neighborhood Services	134,185	105,335	186,226	117,378
Planning Department	486,734	682,644	660,020	619,630
Police Department	1,987,551	2,061,762	2,379,002	2,407,575
Fire Department	1,264,450	1,340,181	1,378,899	1,407,303
EMS Transport Department	574,531	745,938	832,259	851,830
Public Services Department (Streets)	1,407,788	1,395,461	1,675,605	1,484,570
Parks & Recreation Department	1,202,762	1,505,117	1,556,293	1,596,267
Swimming Pool & Fitness (under P&R)	656,496	689,201	698,977	676,747
SUBTOTAL-- Expenditures by Department	\$ 9,895,316	\$ 10,917,311	\$ 12,505,416	\$ 11,843,350
Economic Development	1,308,952	646,829	647,600	647,600
Intergovernmental Outlays & Misc	45,185	40,906	46,470	46,181
Assigned/Committed Expenditures	99,032	725,950	253,000	256,065
SUBTOTAL--Operating & Non- Operating Expenditures (NET OF ASSIGNED EXP.)	\$ 11,249,453	\$ 11,605,046	\$ 13,199,486	\$ 12,537,131

	ACTUAL 2023	ACTUAL 2024	ORIGINAL BUDGET 2025	AMENDED BUDGET 2025
<u>TRANSFERS TO OTHER FUNDS</u>				
Capital Improvements Fund	3,321,085	2,035,767	1,400,000	758,000
Transfer East End Tax to Cap Imp				
SUB TOTAL--Transfers To Other				
Funds	\$ 3,321,085	\$ 2,035,767	\$ 1,400,000	\$ 758,000
TOTAL UNASSIGNED EXPEND. &				
TRANSFERS	\$ 14,570,538	\$ 13,640,813	\$ 14,599,486	\$ 13,295,131
ENDING BALANCE--				
Unreserved*	\$ 7,035,837	\$ 8,273,745	\$ 8,117,305	\$ 6,826,506
Revenues more (or less) than expenditures	\$ 491,716	\$ 1,237,911	-\$ 156,440	-\$ 1,447,239
FUND BALANCE COMMITTED FOR BARR TRAIL PARKING	\$ 0	\$ 480,721	\$ 649,921	\$ 649,921
FUND BALANCE ASSIGNED FOR PARAB	20,348	21,590	20,148	16,890
FUND BALANCE COMMITTED FOR IMAGING TECHNOLOGY	8,205	12,188	12,988	12,988
FUND BALANCE ASSIGNED FOR FIRE DONATIONS	3,384	3,384	3,384	3,384
FUND BALANCE ASSIGNED FOR POLICE DONATIONS	6,265	7,091	7,691	7,691
FUND BALANCE ASSIGNED FOR POOL DONATIONS	4,896	3,061	3,061	(4)
FUND BALANCE ASSIGNED FOR HPC DONATIONS	5,457	5,457	5,457	5,457
FUND BALANCE ASSIGNED FOR PARKS&RECREATION DONATIONS	3,851	3,851	3,851	3,851
FUND BALANCE ASSIGNED FOR PUB ART DEDUCTIBLES	8,420	8,420	8,420	8,420
FUND BALANCE ASSIGNED-KIWANIS DONATIONS- RECREATION	1,368	6,872	6,872	1,872
FUND BALANCE ASSIGNED LIBRARY-CAP IMPROVEMENTS	(1,001)	-	-	-
GENERAL FUND TOTAL FUND BALANCES	\$ 7,097,030	\$ 8,345,659	\$ 8,189,177	\$ 6,887,055
<u>OTHER FUNDS EXPENDITURES:</u>				
Transportation Fund	3,947	274,916	54,000	54,000
Open Space Fund	132,018	200,971	666,340	666,340
Law Enforcement Special Rev. Fund	1,420	27,567	17,420	17,420
Conservation Trust Fund	9,499	67,184	133,000	133,000
PPRTA Fund	851,688	504,299	945,673	945,673
El Paso Blvd Park Fund	53,024	50,326	88,370	91,594
MACH Fund	480,521	520,071	861,860	477,597
Downtown Public Facilities Fund	-	-	141,211	141,211
Capital Improvement Fund	2,803,589	3,136,436	2,542,550	4,739,727
Assigned East End Taxes	1,036,513	332,424	750,000	1,425,097
Committed Carnegie Library	21,820	4,131,864	-	355,517
Assigned Hiawatha Gardens	15,048	52,706	375,000	1,454,117
Assigned Cemetery Software	-	6,063	-	9,023
Water Enterprise Fund	2,210,059	3,191,915	6,817,904	10,433,696
Sewer Enterprise Fund	1,768,205	1,315,794	1,821,221	2,545,024
Storm Drainage Enterprise Fund	897,786	335,480	734,086	749,477
Mobility & Parking Enterprise Fund	3,549,604	4,371,110	7,241,692	4,862,217
Assigned Barr Trail	184,907	760,574		
SUBTOTAL--Current Year Exp.	14,019,648	19,279,700	23,190,327	29,100,730
Less: Interfund Transfers To Other Funds (this includes the MACH Grants to Library & Hiawatha Gardens)	5,246,505	3,373,071	1,936,807	1,720,239
NET OTHER FUNDS EXPENDITURES	\$ 8,773,143	\$ 15,906,629	\$ 21,253,520	\$ 27,380,491

Section 2: This ordinance shall be in full force and effect from and after five (5) days following its final passage as provided by law.

Passed on first reading and ordered published this 17th day of June, 2025.

City Clerk, Elena Krebs

A Public Hearing on Ordinance No. 1425 will be held at the July 1st City Council Council meeting. The Council Meeting will be held at 6:00 P.M. at City Hall, 606 Manitou Avenue, Manitou Springs, Colorado and/or by Zoom.

Ordinance Published: _____, 20____.

City's Official Website and City Hall

Passed on second reading and adopted by Council this 1st day of July, 2025.

Mayor, John Graham

Attest: _____ City Clerk, Elena Krebs

Published: _____, 20 _____ (*by title or in full*)

City's Official Website and City Hall

CITY OF MANITOU SPRINGS



2025 AMENDED BUDGET



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CITY OF MANITOU SPRINGS

Amended Budget

SUMMARY OF ALL FUNDS--REVENUES AND EXPENDITURES

	2022	2023	2024	2025	2025	\$ Change
	<u>Actuals</u>	<u>Actuals</u>	<u>Actuals</u>	<u>Original Budget</u>	<u>Amended budget for 2024 budgets</u>	
REVENUES/AVAILABLE FUNDS:						
10 General Fund (net of committed/assigned rev)	\$ 14,325,217	\$ 15,062,254	\$ 14,878,697	\$ 14,443,046	\$ 11,847,892	(2,595,154)
Committed/Assigned General Fund revenues	8,177	11,170	1,217,390	414,900	414,900	-
11 Transportation Fund	59,734	66,091	62,894	54,500	54,500	-
23 Open Space Fund	232,381	242,428	248,243	228,210	228,210	-
24 Law Enforcement Spec. Revenue Fund	16,088	15,715	5,779	12,550	12,550	-
25 Conservation Trust Fund	64,618	81,591	71,055	76,000	76,000	-
26 PPRTA Public Facilities Fund	1,424,135	730,778	590,096	945,673	945,673	-
28 El Paso/Beckers Park Fund (maintenance)	81,276	86,854	103,801	88,367	88,367	-
29 MACH Fund - The Five	323,504	322,115	305,837	274,500	274,500	-
29 MACH Fund Tier 2 Grants	166,563	165,938	157,563	141,400	141,400	-
35 Downtown Public Facilities Fund	-	-	-	-	-	-
39 Capital Improvement Fund-unassigned rev	4,250,132	4,922,629	2,559,962	1,396,250	2,305,658	909,408
Committed Cap Imp Fund-East End Sales Tax	-	-	600,000	-	-	-
Grants associated with East End Sales Tax	39,527	259,595	218,669	615,000	1,052,333	437,333
Committed Cap Imp Fund-Library Donations/MACH	112,735	1,293,605	2,449,040	-	-	-
Committed Cap Imp Fund-Hiawatha Gardens (from MACH)	75,000	325,000	-	125,000	400,592	275,592
52 Water Enterprise Fund	1,948,226	2,426,739	3,248,171	5,951,860	10,276,522	4,324,662
53 Sewer Enterprise Fund	1,804,392	1,619,039	1,651,273	1,796,727	2,175,027	378,300
54 Storm Drainage Enterprise Fund	467,538	629,820	589,891	664,000	664,000	-
Mobility & Parking Enterprise Fund (unassigned)	1,885,527	3,216,461	3,152,601	7,714,500	5,582,027	(2,132,473)
55 Assigned Barr Trail Parking Lot	665,881	387,474	-	-	-	-
SUBTOTAL--Current Year Revenues	\$ 27,950,651	\$ 31,865,296	\$ 32,110,962	\$ 34,942,483	\$ 36,540,151	\$ 1,597,668
Less: Interfund Transfers To & From Other Funds (including MACH transfers for the library & Hiawatha Gardens & from parking to C.I. in 2024)	3,862,194	5,246,505	3,373,071	1,936,807	1,720,239	(216,568)
NET CURRENT YEAR REVENUES	\$ 24,088,457	\$ 26,618,791	\$ 28,737,891	\$ 33,005,676	\$ 34,819,912	\$ 1,814,236
Prior Year Ending Net Positions/Enterp. Funds Net current position:	14,331,544	19,062,567	23,274,623	22,545,164	22,545,164	
Total Available Funds:	\$ 38,420,001	\$ 45,681,358	\$ 52,012,514	\$ 55,550,840	\$ 57,365,076	\$ 1,814,236
EXPENDITURES:						
General Fund (net of committed/assigned rev)	13,134,980	14,570,537	13,640,814	14,599,486	13,295,131	(1,304,355)
Committed-Barr Trail Parking Lot	338,524	-	721,693	244,000	244,000	-
Committed/Assigned expenditures	72,734	99,032	4,257	9,000	12,065	3,065
11 Transportation Fund	13,650	3,947	274,916	54,000	54,000	-
23 Open Space Fund	236,193	132,018	200,971	666,340	666,340	-
24 Law Enforcement Spec. Rev Fund	5,145	1,420	27,567	17,420	17,420	-
25 Conservation Trust Fund	16,377	9,499	67,184	133,000	133,000	-
26 PPRTA Public Fac Fund	1,424,135	851,688	504,299	945,673	945,673	-
28 El Paso/Beckers Park Fund-capital	33,100	-	-	-	-	-
28 El Paso/Beckers Park Fund-maintenance	56,867	53,024	50,326	88,370	91,594	3,224
29 MACH Fund - The Five	324,299	320,596	339,534	538,832	294,118	(244,714)
29 MACH Fund - Tier 2 Grants	170,361	159,925	180,537	323,028	183,479	(139,549)
35 Downtown Public Facilities Fund	940	-	-	141,211	141,211	-
39 Capital Improvement Fund	2,188,389	2,803,589	3,136,436	2,542,550	4,739,727	2,197,177
Assigned Cap Imp Fund-East End Taxes	613,703	1,036,513	332,424	750,000	1,425,097	675,097
Assigned Library	9,740	21,820	4,131,864	-	355,517	355,517
Assigned Hiawatha Gardens	19,999	15,048	52,706	375,000	1,454,117	1,079,117
Assigned Cemetery Software	-	-	6,063	-	9,023	9,023
52 Water Enterprise Fund	2,013,815	2,210,059	3,191,915	6,817,904	10,433,696	3,615,792
Sewer Enterprise Fund	970,711	1,768,205	1,315,794	1,821,221	2,545,024	723,803
Storm Drainage Enterprise Fund	412,577	897,786	335,480	734,086	749,477	15,391
Mobility & Parking Enterprise Fund	1,250,925	3,549,604	4,371,110	7,241,692	4,862,217	(2,379,475)
55 Assigned Barr Trail Parking Lot	110,249	184,907	760,574	-	-	-
SUBTOTAL--Current Year Expenditures	\$ 23,417,413	\$ 28,689,217	\$ 33,646,464	\$ 38,042,813	\$ 42,651,926	\$ 4,609,113
Less: Interfund Transfers To Other Funds	3,862,194	5,246,505	3,373,071	1,936,807	1,720,239	-216,568
NET CURRENT YEAR EXPENDITURES	\$ 19,555,219	\$ 23,442,712	\$ 30,273,393	\$ 36,106,006	\$ 40,931,687	\$ 4,825,681
ENDING BALANCES--All Funds & Reserves	\$ 19,062,567	\$ 23,274,623	\$ 22,545,164	\$ 20,904,123	\$ 16,547,402	\$ (4,356,721)
Revenues more (or less) than expenditures	\$ 4,533,238	\$ 3,176,079	\$ (1,535,502)	\$ (3,100,330)	\$ (6,111,775)	\$ (3,011,445)

CITY OF MANITOU SPRINGS
Amended Budget

SUMMARY OF ALL FUNDS--FUND BALANCES

	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2025</u>	<u>\$ Change</u>
	<u>Actuals</u>	<u>Actuals</u>	<u>Actuals</u>	<u>Original Budget</u>	<u>Amended budget for 2023 budgets</u>	
<u>FUND BALANCES:</u>						
General Fund (excluding Restricted/Committed/Assigned Fund Balances)	\$ 6,544,120	\$ 7,035,835	\$ 8,273,745	\$ 8,117,305	\$ 6,826,506	\$ (1,290,799)
General Fund-Assigned Barr Trail Parking lot				-	-	\$ -
Assigned Library Cap Imp	96,896	-	-	-	-	\$ -
Other committed/assigned fund balances	52,159	61,193	552,635	714,535	711,470	\$ (3,065)
11 Transportation Fund	154,386	216,530	4,508	5,008	5,008	\$ -
23 Open Space Fund	456,340	566,750	614,022	175,892	175,892	\$ -
24 Law Enforcement Spec. Rev Fund	12,165	26,460	4,672	(198)	(198)	\$ -
25 Conservation Trust Fund	298,715	370,807	374,678	317,678	317,678	\$ -
26 Rural Transportation PubFac Fund	-	(120,910)	(35,113)			\$ -
28 El Paso/Beckers Park Fund-Capital	62,810	62,810	62,810	62,810	62,810	\$ -
28 El Paso/Beckers Park Fund-Maintenance	155,969	189,799	243,274	243,274	237,947	\$ (5,327)
29 MACH Fund - The Five	319,689	321,208	321,208	56,876	301,590	\$ 244,714
29 MACH Fund - Tier 2 Grants	169,814	198,933	198,933	17,305	156,854	\$ 139,549
35 Downtown Public Facilities Fund	142,150	142,151	142,152	941	941	\$ -
39 Capital Improvement Fund	2,032,175	3,281,395	2,704,921	1,558,621	270,852	\$ (1,287,769)
Assigned Cap Imp Fund-East End Taxes	901,883	294,783	781,028	646,028	408,264	\$ (237,764)
Committed Cap Imp Fund-Bridges	125,343	125,343	125,343	125,343	125,343	\$ -
Assigned Cap Imp Fund-Library	685,773	1,957,561	274,737	355,737	220	\$ (355,517)
Committed Cap Imp Fund-Hiawatha Gardens	96,279	1,106,231	1,053,525	803,525	-	\$ (803,525)
Assigned Cap Imp Fund-Cemetery Software	15,086	15,086	9,023	9,023	-	\$ (9,023)
	\$ 12,321,752	\$ 15,851,965	\$ 15,706,101	\$ 13,209,703	\$ 9,601,177	\$ (3,608,526)
<u>ENTERPRISE FUNDS CURRENT NET POSITIONS *:</u>						
Water Enterprise Fund	1,034,823	1,336,844	1,465,903	1,943,032	1,308,729	\$ (634,303)
Sewer Enterprise Fund	2,783,927	3,317,771	3,611,064	3,586,570	3,241,067	\$ (345,503)
Storm Drainage Enterprise Fund	1,468,860	1,217,800	1,472,214	1,402,128	1,386,737	\$ (15,391)
Mobility & Parking Enterprise Fund	897,573	792,045	289,882	762,690	1,009,692	\$ 247,002
Assigned Barr Trail Parking Lot	555,632	758,198		-	-	\$ -
	\$ 6,740,815	\$ 7,422,658	\$ 6,839,063	\$ 7,694,420	\$ 6,946,225	\$ (748,195)
* Current net position is current assets minus current liabilities net of current portion of long						
Total Fund Balances/Current Net Positions:	\$ 19,062,567	\$ 23,274,623	\$ 22,545,164	\$ 20,904,123	\$ 16,547,402	\$ (4,356,721)

These are the total Fund Balances & Enterprise funds available for future appropriation (spending) on a cash basis, for the purposes designated by the legislation that created the individual funds or reserves, respectively.

GENERAL FUND SUMMARY

	2023	2024	2025		Change (Original to Amended Budget)
	Actuals	Actuals	Original Budget	Amended Budget	%
					\$
Revenue:					
Taxes:					
General Sales Tax	9,670,983	9,219,272	8,900,000	5,677,000	-36.21%
Real Property Tax	924,868	947,443	936,150	1,103,311	17.86%
Amusement Tax	1,332,343	1,289,247	1,330,000	1,330,000	-
Auto Use Tax	389,518	401,461	395,000	395,000	-
Lodging & Camping Tax	310,719	310,698	330,000	330,000	-
Public Utilities Franchise Tax	319,958	367,909	390,000	427,000	37,000
Specific Ownership Tax	120,698	103,106	110,000	110,000	-
All Other Taxes	135,390	142,645	117,500	117,500	-
Licenses & Permits	143,258	114,003	103,500	103,500	-
Intergovernmental Revenues	267,954	301,195	167,724	167,724	-
Interfund Transfers (In)	306,815	291,158	311,807	711,807	400,000
Charges for Services	365,445	535,421	692,650	675,250	-2.51%
Fines & Forfeitures	59,753	30,928	76,015	76,015	0.00%
Miscellaneous Revenues (includes interest)	714,552	824,238	582,700	623,785	7.05%
Assigned/Committed (Barr, P&R, Doc Retrieval, Donations, CARES Act funding)	11,170	1,217,390	414,900	414,900	0.00%
Total Revenue:	15,073,424	16,096,114	14,857,946	12,262,792	(2,595,154)
Expenditures:					
Operating:					
Legislative (City Council)	244,791	287,928	414,075	392,075	-5.31%
City Clerk Department	245,014	266,462	363,278	360,453	-0.78%
Judicial Department	77,224	96,129	124,587	121,867	-2.18%
Executive Department (Administration)	972,064	1,025,236	1,114,830	1,095,710	-1.72%
Finance Department	641,726	715,917	1,121,365	711,945	-36.51%
Neighborhood Services	134,185	105,335	186,226	117,378	-36.97%
Planning Department	486,734	682,644	660,020	619,630	-6.12%
Police Department	1,987,551	2,061,762	2,379,002	2,407,575	1.20%
Fire Department	1,264,450	1,340,181	1,378,899	1,407,303	2.06%
EMS Transport Department	574,531	745,938	832,259	851,830	2.35%
Public Services Department (Streets)	1,407,788	1,395,461	1,675,605	1,484,570	-11.40%
Parks & Recreation (& Facilities)	1,202,762	1,505,117	1,556,293	1,596,267	2.57%
Swimming Pool & Fitness Dept (under P&R)	656,496	689,201	698,977	676,747	-3.18%
Nonoperating:					
Economic Development/Promotion	1,308,952	646,829	647,600	647,600	0.00%
Intergovernmental & other agencies & misc	45,185	40,906	46,470	46,181	-0.62%
Interfund Transfers:					
Transfer East End tax to Capital Improvements Fund					
Transfer to Capital Improvements Fund	3,321,085	2,035,767	1,400,000	758,000	-45.86%
Committed Expenditures:					
Barr Trail		721,693	244,000	244,000	0.00%
Assigned Expenditures:					
PARAB	1,135	2,422	4,000	4,000	
Various Donations	97,897	1,835	5,000	8,065	61.30%
Total Expenditures:	14,669,570	14,366,764	14,852,486	13,551,196	(1,301,290)
Revenue Over/(Under) Expenditures (Including assigned/committed revenues & expenditures)	403,854	1,729,350	5,460	(1,288,404)	(1,293,864)
Beginning Fund Balances (including assigned and committed):	6,693,176	7,097,030	8,826,380	8,826,380	
Transfer of Barr Trail Assigned Ending fund balance					
Ending Fund Balances (including Assigned/Committed Fund Balances)	7,097,030	8,826,380	8,831,840	7,537,976	0
Committed Barr Trail Fund Balance, Ending		480,721	649,921	649,921	
Committed Document Retrieval, Ending	8,205	12,188	12,988	12,988	
Assigned Library-Capital Improvement, Ending	(1,001)	0	-	-	
Assigned PARAB Fund Balance, Ending	20,348	21,590	17,890	17,890	
Assigned Aggregated Donation fund balances, Ending	33,641	38,136	33,736	30,671	
Unassigned Fund Balance	7,035,837	8,273,745	8,117,305	6,826,506	

	actual 2023	actual 2024	original 2025	midyear 2025
Total current Revenues:	15,073,424	16,096,114	14,857,946	12,262,792
Current Assigned/Committed Revenues:	(11,170)	(1,217,392)	(414,900)	(414,900)
Total Current Expenditures:	(14,669,570)	(14,366,764)	(14,852,486)	(13,551,196)
Current Assigned/Committed Expenditures:	99,032	725,950	253,000	256,065
Unassigned/noncommitted NET difference between current revenues & expenditures:	\$ 491,716	\$ 1,237,908	\$ (156,440)	\$ (1,447,239)
Year End Unassigned/Noncommitted Fund Balance:	7,035,837	\$ 8,273,745	\$ 8,117,305	\$ 6,826,506

Account Number	Account Title	2022 Actual #s	2023 Actual #	2024 Actual #	2024 Final Budget	2025 Original Budget	2025 Midyear Amended Budget	Difference between Original & Amended Budget
GENERAL FUND								
TAX REVENUES								
10-311-110	REAL PROPERTY TAXES	865,407	924,868	947,443	925,441	936,150	1,103,311	167,161
10-311-200	SPECIFIC OWNERSHIP TAX	112,062	120,698	103,106	110,000	110,000	110,000	
10-311-300	GENERAL SALES TAX	10,113,406	9,670,983	9,219,272	9,100,000	8,900,000	5,677,000	-3,223,000
10-311-310	AUTO USE TAX	394,562	389,518	401,461	395,000	395,000	395,000	
10-311-320	GENERAL USE TAX	79,988	69,693	83,446	60,000	60,000	60,000	
10-311-400	AMUSEMENT TAX	645,927	1,332,343	1,289,247	1,283,500	1,330,000	1,330,000	
10-311-500	LODGING & CAMPING TAX	304,446	310,719	310,698	330,000	330,000	330,000	
10-311-610	TELEPHONE FRANCHISE TAX-L	15,000	15,000	15,758	15,000	15,000	15,000	
10-311-620	CABLE TV FRANCHISE TAX-CO	52,420	48,496	42,488	42,400	42,000	42,000	
10-311-630	PUBLIC UTILITIES FRANCHISE	371,410	319,958	367,909	350,000	390,000	427,000	37,000
10-311-900	PENALTIES/INTEREST ON TAX	254	2,201	953	500	500	500	
Total TAX REVENUES:		12,954,883	13,204,478	12,781,781	12,611,841	12,508,650	9,489,811	-3,018,839
LICENSES & PERMITS								
10-320-110	LIQUOR (CITY) LICENSE FEES	4,365	5,737	5,023	4,000	4,500	4,500	
10-320-115	LIQUOR LICENSE APPLICATIO	5,626	5,479	5,706	6,000	6,000	6,000	
10-320-120	FIRE PLAN REVIEW FEES							
10-320-150	PLANNING FEES	40,238	98,653	52,333	51,000	56,000	56,000	
10-320-160	BUSINESS LICENSE FEES	25,559	20,908	26,154	24,500	25,000	25,000	
10-320-180	STREET PERMITS INSPECTION	3,245	8,006	13,643	12,000	8,000	8,000	
10-320-190	OTHER LICENSES & FEES	5,708	4,475	11,144	3,500	4,000	4,000	
10-320-270	DOG LICENSES							
Total LICENSES & PERMITS:		84,741	143,258	114,003	101,000	103,500	103,500	
GOVERNMENT GRANT REVENUES								
10-334-715	GRANTS & REIMBURSEMENTS	48,236	1,804	5,313	5,000	5,000	5,000	
10-334-716	POLICE OVER TIME GRANTS	6,050	11,941	5,898	5,000	10,000	10,000	
10-334-718	EIAF A-0264 STORMWATER CO	53,331	1,696	6,553	20,000			
10-334-719	DOLA GRANT- EIAF 9628 PLAN			43,378	65,000			
10-334-720	PLANNING-HPC SURVEY GRAN							
10-334-721	STATE-FIREFIGHTER PPE ASSI	14,199		19,999	20,000			
10-334-722	FEMA-HAZARD MITIG PLANNIN		42,000					
10-334-723	PLANNING GRANT		10,045					
Total GOVERNMENT GRANT REVENUES:		121,816	67,486	81,142	115,000	15,000	15,000	
GOVERNMENT SHARED REVENUES								
10-335-521	HIGHWAY USER TAX	158,077	155,259	161,103	156,330	108,724	108,724	
10-335-550	CIGARETTE TAX	6,434	9,136	7,199	12,000	12,000	12,000	
10-335-712	ROAD & BRIDGE TAX	13,284	14,229	16,655	16,000	17,000	17,000	
10-335-713	AUTO LICENSE FEES	18,751	14,824	16,261	15,000	15,000	15,000	
10-335-750	METRO DISTRICT ADMINISTRA	6,435	7,020	14,526	13,734			
10-335-752	URA ADMINISTRATION FEE	605		4,310				
Total GOVERNMENT SHARED REVENUES:		203,586	200,468	220,053	213,064	152,724	152,724	
ADMINISTRATIVE SUPPORT REVENUE								

Account Number	Account Title	2022 Actual #s	2023 Actual #	2024 Actual #	2024 Final Budget	2025 Original Budget	2025 Midyear Amended Budget	Difference between Original & Amended Budget
10-339-810	ADM SUPP-W/S FUNDS	141,636	148,715	148,715	148,715	154,663	154,663	
10-339-811	PAYMENT IN LIEU OF TAXES-W	45,000	53,235	50,750	50,750	55,300	55,300	
10-339-821	ADM SUPP-STORM DRAINAGE	1,420	1,400	1,400	1,420	1,420	1,420	
10-339-830	ADM SUPPORT - OPEN SPACE	9,000	9,000	9,000	9,000	9,000	9,000	
10-339-870	ADM SUPP-EL PASO BL PARK	56,100	52,124	46,090	52,124	56,224	56,224	
10-339-890	ADM SUPPORT--LAW ENF SPE	1,420	1,420	1,420	1,420	1,420	1,420	
10-339-891	ADM SUPPORT-MACH FUND	1,420	2,450	3,230	3,230	3,360	3,360	
10-339-892	ADM SUPPORT-MOBILITY&PAR	28,970	28,970	28,970	28,970	30,420	430,420	400,000
10-339-893	ADMIN SUPPORT-BARR TRAIL	18,580	9,500	1,583				
Total ADMINISTRATIVE SUPPORT REVENUE:		303,546	306,815	291,158	295,629	311,807	711,807	400,000
CHARGES FOR SERVICES								
10-347-500	EVENT FEES (OVERTIME/VEHI	15,555	8,035	10,736	10,000	10,000	10,000	
10-347-600	POLICE SERVICES	48,391	50,737	45,754	49,000	49,000	49,000	
10-347-610	FIRE PROTECTION SERVICES	126,789	114,302	188,408	100,000	52,000	52,000	
10-347-622	FIRE DEPT PLANS REVIEW	462	144	288	450	450	450	
10-347-625	EMS TRANSPORT REVENUE		47,386	141,470	400,000	400,000	400,000	
10-347-700	SWIMMING POOL FEES & SALE	59,120	83,562	86,116	80,000	85,000	85,000	
10-347-710	SWIMMING POOL RENTAL	8,298	4,826	8,489	15,000	15,500	8,000	-7,500
10-347-720	SWIMMING POOL LESSONS	8,560	9,958	8,062	15,000	15,500	10,000	-5,500
10-347-730	SWIMMING--VENDING CONCES	813	112	1,892	3,000	3,200	1,800	-1,400
10-347-740	SWIMMING--SWIM TEAM CHAR	21,685	9,396	4,379	15,000	23,000	20,000	-3,000
10-347-741	SWIMMING POOL ACTIVITIES							
10-347-750	SWIMMING RECREATION PRO							
10-347-762	MEMORIAL HALL USE FEES	13,308	14,613	14,839	14,000	14,000	14,000	
10-347-765	PARK USE FEES	6,886	7,265	8,863	7,000	7,000	7,000	
10-347-767	RECREATIONAL PROGRAM FE	16,764	15,109	16,125	18,000	18,000	18,000	
Total CHARGES FOR SERVICES:		326,629	365,445	535,421	726,450	692,650	675,250	-17,400
FINES & FEES REVENUE								
10-351-110	COURT FEES & FINES	40,726	47,347	22,231	21,000	35,000	35,000	
10-351-125	POLICE SPEED CAMERA FINES					35,000	35,000	
10-351-130	OJW FEES--CITY PORTION				15	15	15	
10-351-135	MITIGATION FEES-REIMB-PRO	11,013	9,795	7,706	7,000	3,000	3,000	
10-351-140	BAG FEE - HOUSE BILL 21-1162		2,611	990	3,000	3,000	3,000	
Total FINES & FEES REVENUE:		51,739	59,753	30,928	31,015	76,015	76,015	
INTEREST EARNINGS								
10-361-190	INVESTMENT INTEREST	101,679	528,723	702,777	680,000	450,000	450,000	
Total INTEREST EARNINGS:		101,679	528,723	702,777	680,000	450,000	450,000	
PARKING REVENUES								
10-363-110	PARKING ENFORCEMENT REV							
10-363-200	ON-STREET PARKING							
10-363-210	CANON AVE PARKING REVENU							

Account Number	Account Title	2022 Actual #s	2023 Actual #	2024 Actual #	2024 Final Budget	2025 Original Budget	2025 Midyear Amended Budget	Difference between Original & Amended Budget
10-363-211	PARKING PERMITS							
10-363-215	PARKING SPACES - HIAWATHA							
Total PARKING REVENUES:								
CONTRIBUTIONS, DONATIONS, MISC								
10-365-200	DONATIONS/GIFTS	4,900					41,085	41,085
10-365-210	DONATIONS-BEQUEST							
10-365-211	DONATIONS--FLOOD VICTIMS							
10-365-250	DONATIONS-CEMETERY		21,475	42,950	38,525			
10-365-400	INSURANCE RECOVERIES	17,167	955	3,180				
10-365-500	MISCELLANEOUS REVENUE	6,055	5,066	3,646	2,300	2,300	2,300	
Total CONTRIBUTIONS, DONATIONS, MISC:		28,122	27,496	49,776	40,825	2,300	43,385	41,085
PARKS AND RECREATION REVENUE								
10-391-725	GRANT REVENUE-PARKS & RE	5,000						
Total PARKS AND RECREATION REVENUE:		5,000						
PROCEEDS FROM SALE OF ASSETS								
10-392-630	CEMETERY	96,160	54,028	56,832	65,000	65,000	65,000	
10-392-700	SALES OF SURPLUS EQUIPME	47,130	101,472	14,244	10,000	65,000	65,000	
10-392-702	MATERIALS RECYCLING SALE	186	2,833	582	400	400	400	
10-392-730	METRO PARKING ENFORCE. R							
Total PROCEEDS FROM SALE OF ASSETS:		143,475	158,333	71,658	75,400	130,400	130,400	
COMMITTED/ASSIGNED ACCOUNTS								
10-393-100	BARR TRAIL PRKNG LOT REV-			444,215	400,000	413,200	413,200	
10-393-101	BARR TRFER from PARKING EN			758,199	758,199			
10-393-300	DOCUMENT RETRIEVAL-COMM	105	852	3,983	3,700	800	800	
10-393-305	DONATIONS-P&R-TREES-ASSI	1,319						
10-393-315	DONATIONS-FIRE DEPT ASSIG							
10-393-320	DONATIONS-POLICE ASSIGNE	2,000	4,950	826	600	600	600	
10-393-330	LIBRARY-Donate Use 39-332-31			1,001				
10-393-500	DONATIONS & FEES-PARAB-AS	333		3,664	3,664	300	300	
10-393-550	ART MAINT-DEDUCT COVER(no	4,420	4,000					
10-393-650	KIWANIS DONATIONS-RECREA		1,368	5,504	5,000			
Total COMMITTED/ASSIGNED ACCOUNTS:		8,177	11,170	1,217,390	1,171,163	414,900	414,900	

Account Number	Account Title	2022 Actual #s	2023 Actual #	2024 Actual #	2024 Final Budget	2025 Original Budget	2025 Midyear Amended Budget	Difference between Original & Amended Budget
LEGISLATIVE DEPARTMENT								
10-410-120	SALARIES & WAGES-PART/SEA	18,335	17,600	17,400	17,400	17,400	17,400	
10-410-220	BENEFITS--MEDICARE CONTRI	270	255	252	255	255	255	
10-410-230	BENEFITS--PERA/FPPA CONTR	2,704	2,593	2,572	2,575	2,575	2,575	
10-410-250	BENEFITS-UNEMPLOYMENT IN	37	35	35	55	55	55	
10-410-260	BENEFITS-WORKER'S COMP IN	1,377	1,003	5,363	5,363	5,830	5,830	
10-410-320	SERVICES--LEGAL	148,115	153,851	149,723	170,000	170,000	240,000	70,000
10-410-360	RECRUITING/EMPLOYEE RETE		356					
10-410-370	TRAINING/PROFESSIONAL DEV	1,520		435	4,000	4,000	1,000	-3,000
10-410-380	MEMBERSHIPS/PROFESSIONA	4,010	8,384	4,382	4,000	4,000	4,000	
10-410-390	TRAVEL/CONFERENCES	5,677	4,525	2,083	6,000	6,000	2,000	-4,000
10-410-421	INSURANCE-(CASUALTY/LIABLI	39,362	48,631	75,188	75,188	87,720	87,720	
10-410-422	UNCOVERED LOSSES/DEDUCT			1,000	1,000	1,000	1,000	
10-410-490	VEHICLE MILEAGE			160	150	150	150	
10-410-530	TELEPHONE/COMMUNICATION	510	508	495	540	540	540	
10-410-531	COMMUNICATION EQUIPMENT		2,050	18	6,000	6,000	6,000	
10-410-540	ADVERTISING/PUBLICATIONS	14						
10-410-550	PRINTING/PHOTOCOPY/BINDIN	17	175					
10-410-565	COMPUTER SOFTWARE	13,806						
10-410-605	OFFICE SUPPLIES (PAPER,ETC	441						
10-410-630	CITY COUNCIL	1,496	693	139	1,050	1,050	1,050	
10-410-640	BOOKS, PERIODICALS, SUBSC							
10-410-880	CLTURE OF ENGAGEMENT AC	6,755	4,133	7,001	7,500	7,500	7,500	
10-410-881	DIGITAL ADA COMPLIANCE			21,681	157,500	100,000	15,000	-85,000
Total LEGISLATIVE DEPARTMENT:		244,448	244,791	287,928	458,576	414,075	392,075	-22,000

Account Number	Account Title	2022 Actual #s	2023 Actual #	2024 Actual #	2024 Final Budget	2025 Original Budget	2025 Midyear Amended Budget	Difference between Original & Amended Budget
CITY CLERK DEPT								
10-411-100	SALARY-DEPARTMENT MANAG	102,887	86,625	74,820	105,000	105,000	105,000	
10-411-110	SALARIES & WAGES-REGULAR	48,954	62,710	89,087	88,080	136,625	146,500	9,875
10-411-120	SALARIES & WAGES-PART/SEA		1,551					
10-411-130	SALARIES & WAGES-OVERTIM	-526	1,312	880	2,000	2,000	2,000	
10-411-210	BENEFITS-GROUP INSURANCE	12,162	12,818	11,771	15,250	15,250	12,650	-2,600
10-411-220	BENEFITS-MEDICARE CONTRI	2,255	2,170	2,240	2,458	2,458	2,458	
10-411-230	BENEFITS-PERA/FPPA CONTRI	21,789	20,657	22,791	23,100	32,700	34,600	1,900
10-411-250	BENEFITS-UNEMPLOYMENT IN	315	304	315	400	400	400	
10-411-260	BENEFITS-WORKERS COMP IN	392	280	1,163	1,300	1,500	1,500	
10-411-320	SERVICES-PROFESSIONAL	850	29,609	18,594	13,000	15,000	6,000	-9,000
10-411-330	SERVICES-STAFF/CLERICAL							
10-411-360	RECRUITING/EMPLOYEE RETE	77	229	2,064	1,790	500	500	
10-411-365	EMPLOYEE APPRECIATION		69					
10-411-370	TRAINING/PROFESSIONAL DEV	1,186	1,060	3,815	3,000	4,500	4,500	
10-411-380	MEMBERSHIPS/PROFESSION	575	580	1,015	600	600	600	
10-411-390	TRAVEL/CONFERENCES	499	1,075	4,826	2,000	2,000	1,000	-1,000
10-411-490	VEHICLE MILEAGE (REIMBURS		180	563	500	500	500	
10-411-530	TELEPHONE/COMMUNICATION	929	995	1,068	995	995	995	
10-411-531	COMMUNICATION EQUIPMENT				400	400	400	
10-411-540	ADVERTISING/PUBLICATIONS	816	958	3,520	3,500	2,500	2,500	
10-411-550	PRINTING/PHOTOCOPYING	4,741	2,529	3,056	3,500	3,500	3,500	
10-411-565	COMPUTER SOFTWARE	12,388	13,316	22,915	21,750	21,750	21,750	
10-411-571	ELECTIONS	12,138	3,577	26	12,000	12,000	10,000	-2,000
10-411-605	OFFICE SUPPLIES (PAPER, ET	743	335	467	2,000	2,000	2,000	
10-411-615	POSTAGE	80	5	27	100	100	100	
10-411-630	FOOD-MEALS&REIMBURSEME				300	300	300	
10-411-640	BOOKS, PERIODICALS SUBSC				200	200	200	
10-411-743	CAPITAL PURCHASES-FURNIT		2,070	1,438	1,500	500	500	
Total CITY CLERK DEPT:		223,248	245,014	266,462	304,723	363,278	360,453	-2,825

Account Number	Account Title	2022 Actual #s	2023 Actual #	2024 Actual #	2024 Final Budget	2025 Original Budget	2025 Midyear Amended Budget	Difference between Original & Amended Budget
JUDICIAL DEPARTMENT								
10-412-110	SALARIES & WAGES--REGULA		152	44,406	48,900	48,900	33,100	-15,800
10-412-120	SALARIES & WAGES-PART/SEA	46,321	45,094	16,800	21,600	21,600	21,600	
10-412-130	SALARIES & WAGES-OVERTIM			596	1,000	1,000	1,000	
10-412-210	BENEFITS--GROUP INSURANC			50	60	60	4,100	4,040
10-412-220	BENEFITS--MEDICARE CONTRI	638	423	869	1,005	1,005	1,005	
10-412-230	BENEFITS--PERA/FPPA CONTR	5,897	4,288	8,837	10,210	10,210	8,850	-1,360
10-412-250	BENEFITS-UNEMPLOYMENT IN	88	58	124	150	150	150	
10-412-260	BENEFITS-WORKER'S COMP IN	43	31	581	650	750	750	
10-412-320	SERVICES--PROFESSIONAL (P	11,578	16,328	15,891	35,700	35,700	23,200	-12,500
10-412-330	SERVICES--STAFF/CLERICAL	3,600	8,721	5,481			22,900	22,900
10-412-370	TRAINING/PROFESSIONAL DEV		472	1,389	1,500	1,500	1,500	
10-412-380	MEMBERSHIPS/PROFESSIONA		50	200	200	200	200	
10-412-550	PRINTING/PHOTOCOPYING/BIN	163	245	713	650	650	650	
10-412-560	OFFICE MACHINE/COMPUTER	595		40	100	100	100	
10-412-565	SOFTWARE LICENSES					1,762	1,762	
10-412-605	OFFICE SUPPLIES (PAPER,ETC	165	1,363	154	900	900	900	
10-412-615	POSTAGE	7			100	100	100	
Total JUDICIAL DEPARTMENT:		69,094	77,224	96,129	122,725	124,587	121,867	-2,720

Account Number	Account Title	2022 Actual #s	2023 Actual #	2024 Actual #	2024 Final Budget	2025 Original Budget	2025 Midyear Amended Budget	Difference between Original & Amended Budget
EXECUTIVE DEPARTMENT								
10-413-100	SALARY--DEPARTMENT MANA	145,723	157,213	166,351	165,000	165,000	171,600	6,600
10-413-110	SALARIES & WAGES--REGULA	198,197	234,461	275,752	274,170	271,210	265,700	-5,510
10-413-130	SALARIES & WAGES-OVERTIM	856	1,334	1,492	2,000	2,000	2,000	
10-413-210	BENEFITS--GROUP INSURANC	7,131	7,508	16,833	15,770	16,000	16,000	
10-413-220	BENEFITS--MEDICARE CONTRI	5,166	5,646	6,290	6,160	6,160	6,250	90
10-413-230	BENEFITS--PERA/FPPA CONTR	49,942	57,092	63,687	64,700	65,500	65,500	
10-413-250	BENEFITS-UNEMPLOYMENT IN	719	787	888	1,100	1,100	1,100	
10-413-260	BENEFITS-WORKER'S COMP IN	1,066	769	2,325	2,585	2,810	2,810	
10-413-320	SERVICES-COMPUTER RELAT	285,753	361,091	361,686	350,000	350,000	350,000	
10-413-321	SERVICES--PROFESSIONAL (LI	75,421	61,586	40,472	121,500	130,000	120,000	-10,000
10-413-330	SERVICES--STAFF/CLERICAL		5,001					
10-413-360	RECRUITING/EMPLOYEE RETE	28	408	1,417	2,000	500	500	
10-413-370	TRAINING/PROFESSIONAL DEV	9,367	145	7,678	18,000	18,000	6,000	-12,000
10-413-375	PUBLIC RELATIONS	365	500					
10-413-380	MEMBERSHIPS/PROFESSIONA	2,120	1,802	2,128	2,500	2,500	2,500	
10-413-390	TRAVEL/CONFERENCES	3,324	4,722	785	3,300	3,300	3,300	
10-413-421	INSURANCE--(CASUALTY/LIABI							
10-413-430	BLDG MAINTENANCE/MATERI		296	6	500	500	500	
10-413-461	VEHICLE GAS & OIL							
10-413-470	VEHICLE REPAIRS & MAINTEN		135					
10-413-490	VEHICLE MILEAGE(REIMBURS	61	339	359	750	750	750	
10-413-530	TELEPHONE/COMMUNICATION	10,509	12,213	13,932	11,000	11,000	11,000	
10-413-531	COMMUNICATION EQUIPMENT	346			600	600	600	
10-413-540	ADVERTISING/PUBLICATIONS	3,995	1,165	13,460	6,300	6,300	10,000	3,700
10-413-550	PRINTING/PHOTOCOPYING/BIN	6,505	4,512	6,086	8,000	8,000	6,000	-2,000
10-413-560	OFFICE MACHINE/COMPUTER							
10-413-565	COMPUTER-CITYWIDE MAINT	37,408	47,013	38,145	47,000	47,000	47,000	
10-413-605	OFFICE SUPPLIES (PAPER,ETC	2,981	3,381	2,126	3,000	3,000	3,000	
10-413-615	POSTAGE	2,050	50	10	100	100	100	
10-413-620	UNIFORMS (RECURRING COST	108	60	275	195	400	400	
10-413-630	FOOD--MEALS&REIMBURSEME	1,499	1,953	1,246	1,000	1,000	1,000	
10-413-640	BOOKS, PERIODICALS, SUBSC	587	240	264	500	500	500	
10-413-743	CAPITAL PURCHASES-FURNIT		641	1,544	1,600	1,600	1,600	
Total EXECUTIVE DEPARTMENT:		851,226	972,064	1,025,236	1,109,330	1,114,830	1,095,710	-19,120

Account Number	Account Title	2022 Actual #s	2023 Actual #	2024 Actual #	2024 Final Budget	2025 Original Budget	2025 Midyear Amended Budget	Difference between Original & Amended Budget
FINANCE DEPARTMENT								
10-415-100	SALARY--DEPARTMENT MANA	114,833	123,190	127,623	127,650	127,650	132,800	5,150
10-415-110	SALARIES & WAGES--REGULA	237,308	191,175	181,402	181,730	195,700	154,700	-41,000
10-415-120	SALARIES & WAGES-PART/SEA		1,408	3,117	6,000	6,000	20,800	14,800
10-415-130	SALARIES & WAGES-OVERTIM	5,163	1,816	2,713	2,500	2,500	10,500	8,000
10-415-210	BENEFITS--GROUP INSURANC	115,130	38,788	43,223	46,400	60,440	39,500	-20,940
10-415-220	BENEFITS--MEDICARE CONTRI	7,377	4,346	4,313	4,590	4,820	4,450	-370
10-415-230	BENEFITS--PERA/FPPA CONTR	64,723	44,087	43,883	46,500	49,030	45,100	-3,930
10-415-250	BENEFITS-UNEMPLOYMENT IN	1,515	639	647	640	660	660	
10-415-260	BENEFITS-WORKER'S COMP IN	679	475	2,325	2,580	3,230	3,230	
10-415-310	MERIT INCREASE - GF EMPLOY					359,400		-359,400
10-415-311	HSA SEEDNG &PERFORM REC	35,852	45,975	42,989	59,000	59,000	59,000	
10-415-315	HEALTH & WELLNESS PROGRA	1,480	545	902	1,500	1,500	1,500	
10-415-320	SERVICES--PROFESSIONAL (LI	32,427	45,818	56,110	48,300	50,700	60,700	10,000
10-415-330	SERVICES--STAFF/CLERICAL	52,590	583	25,212	25,700		9,070	9,070
10-415-360	RECRUITING/EMPLOYEE RETE	219		98	400	400	400	
10-415-370	TRAINING/PROFESSIONAL DEV	9,205	1,299	2,933	2,000	2,000	2,000	
10-415-380	MEMBERSHIPS/PROFESSIONA	675	550	730	545	545	545	
10-415-390	TRAVEL/CONFERENCES	365		1,073	2,500	2,500	2,500	
10-415-421	INSURANCE--(CASUALTY/LIABI	33,620	42,111	58,178	58,100	85,800	55,000	-30,800
10-415-422	UNCOVERED LOSSES/DEDUCT	1,446		675	675			
10-415-490	VEHICLE MILEAGE(REIMBURS		51	563	100	100	100	
10-415-530	TELEPHONE/COMMUNICATION	464	1,042	988	800	1,000	1,000	
10-415-531	COMMUNICATION EQUIPMENT	314		12	250	250	250	
10-415-550	PRINTING/PHOTOCOPYING/BIN	2,963	5,344	5,224	6,000	6,000	6,000	
10-415-560	OFFICE MACHINE/COMPUTER	1,705	1,979	1,911	1,880	1,880	1,880	
10-415-565	COMPUTER SOFTWARE MAINT	28,424	29,032	29,036	30,800	30,800	30,800	
10-415-569	COLLECTION FEES	10,575	10,098	12,555	13,160	13,160	13,160	
10-415-570	BANK/SERVICE CHARGES	47,007	43,701	46,907	47,500	47,500	47,500	
10-415-605	OFFICE SUPPLIES (PAPER,ETC	2,034	1,726	1,083	2,000	2,000	2,000	
10-415-615	POSTAGE (US MAIL/FEDEX/UP	2,370	4,869	18,690	9,000	6,000	6,000	
10-415-618	CUSTODIAL SUPPLIES			302				
10-415-630	FOOD-MEALS & REIMBURSEM		81		100	100	100	
10-415-640	BOOKS, PERIODICALS, SUBSC			199	200	200	200	
10-415-743	CAPITAL PURCHASES	-361	998	300	300	500	500	
Total FINANCE DEPARTMENT:		810,104	641,726	715,917	729,400	1,121,365	711,945	-409,420

Account Number	Account Title	2022 Actual #s	2023 Actual #	2024 Actual #	2024 Final Budget	2025 Original Budget	2025 Midyear Amended Budget	Difference between Original & Amended Budget
NEIGHBORHOOD SERVICES DEPT.								
10-418-110	SALARIES&WAGES-REGULAR	61,370	66,870	45,703	48,500	56,800	59,100	2,300
10-418-120	SALARIES&WAGES-PART/SEAS			2,814	10,000	10,000		-10,000
10-418-130	SALARIES&WAGES-OVERTIME(	669	217	694	1,500	1,500	1,500	
10-418-210	BENEFITS-GROUP INSURANCE	13,054	20,883	4,501	8,850	16,085	7,685	-8,400
10-418-220	BENEFITS-MEDICARE CONTRI	875	925	678	975	975	975	
10-418-230	BENEFITS-PERA/FPPA CONTRI	8,413	9,384	6,884	11,248	11,248	8,500	-2,748
10-418-250	BENEFITS-UNEMPLOYMENT IN	130	134	94	150	150	150	
10-418-260	BENEFITS-WORKER'S COMP IN	1,153	836	1,391	1,888	1,888	1,888	
10-418-320	PROF SERV-NUISANCE ABATE	8,637	9,317	19,952	59,000	59,000	9,000	-50,000
10-418-360	RECRUITNG/EMPLOYEE RENT	40		2,243	1,020	500	500	
10-418-370	TRAINING/PROFESSIONAL DEV	492	3,523	1,636	2,000	2,000	2,000	
10-418-380	MEMBERSHIPS/PROFESSIONA	55	100	45	150	200	200	
10-418-461	VEHICLE GAS & OIL	840	907	368	1,030	1,030	1,030	
10-418-470	VEHICLE REPAIRS & MAINTEN	2,137	674	762	1,500	1,500	1,500	
10-418-490	VEHICLE MILEAGE(REIMBURS	157	142	120	350	350	350	
10-418-530	TELEPHONE/COMMUNICATION	1,393	1,546	1,523	1,400	1,400	1,400	
10-418-531	COMMUNICATIONS EQUIPMEN							
10-418-550	PRINTING/PHOTOCOPYING/BIN	50	224	510	500	500	500	
10-418-565	COMPUTER SOFTWARE		11,167	11,726	6,256	6,300	6,300	
10-418-605	OFFICE SUPPLIES (PAPER ETC	313	30	112	200	200	200	
10-418-610	OPERATING SUPPLIES (CHEMI	172		175	1,000	1,000	1,000	
10-418-615	POSTAGE (US MAIL/FED EX/UP	481	125	26	400	400	400	
10-418-620	UNIFORMS (RECURRING COST	286	475	902	600	600	600	
10-418-625	VANDALISM REPAIR	9,426	6,250	2,357	12,400	12,400	12,400	
10-418-630	BUSINESS MEALS & REIMBURS	447	43	59	100	100	100	
10-418-640	BOOKS, PERIODICALS, SUBSC	236	411	60	100	100	100	
Total NEIGHBORHOOD SERVICES DEPT.:		110,825	134,185	105,335	171,117	186,226	117,378	-68,848

Account Number	Account Title	2022 Actual #s	2023 Actual #	2024 Actual #	2024 Final Budget	2025 Original Budget	2025 Midyear Amended Budget	Difference between Original & Amended Budget
PLANNING DEPARTMENT								
10-419-100	SALARY--DEPARTMENT MANA	76,154	117,746	109,087	112,000	112,000	116,480	4,480
10-419-110	SALARIES & WAGES--REGULA	176,348	201,398	232,530	245,930	257,700	244,100	-13,600
10-419-120	SALARIES & WAGES-PART/SEA			1,919			19,800	19,800
10-419-130	SALARIES & WAGES-OVERTIM	4,509	731	1,140	3,500	5,000	5,000	
10-419-210	BENEFITS--GROUP INSURANC	25,110	25,737	30,206	32,675	37,340	22,800	-14,540
10-419-220	BENEFITS--MEDICARE CONTRI	3,702	4,500	4,685	4,800	4,800	4,800	
10-419-230	BENEFITS--PERA/FPPA CONTR	35,394	45,657	47,588	51,800	51,800	54,000	2,200
10-419-250	BENEFITS-UNEMPLOYMENT IN	530	644	683	700	700	700	
10-419-260	BENEFITS-WORKER'S COMP IN	866	619	2,325	2,325	2,530	2,000	-530
10-419-320	SERVICES--PROFESSIONAL (LI	201,636	46,066	225,087	225,750	100,000	100,000	
10-419-330	SERVICES--STAFF/CLERICAL	1,509	5,001					
10-419-360	RECRUITING/EMPLOYEE RETE	4,714	1,442	4,451	2,300	4,500	1,000	-3,500
10-419-370	TRAINING/PROFESSIONAL DEV	1,622	5,991	8,276	7,886	6,000	6,000	
10-419-380	MEMBERSHIPS/PROFESSIONA	1,335	1,358	1,428	2,800	2,800	2,800	
10-419-422	UNCOVERED LOSSES/DEDUCT	186	132					
10-419-461	VEHICLE GAS & OIL-CODE ENF							
10-419-470	VEHICLE REPAIRS & MAINTEN							
10-419-490	VEHICLE MILEAGE(REIMBURS			93	350	350	350	
10-419-530	TELEPHONE/COMMUNICATION	2,140	2,051	1,976	2,400	2,400	2,400	
10-419-531	COMMUNICATION EQUIPMENT	95			600	600	600	
10-419-540	ADVERTISING/PUBLICATIONS	955	1,944	1,070	2,000	2,000	2,000	
10-419-550	PRINTING/PHOTOCOPYING/BIN	2,990	1,836	1,981	7,000	7,000	2,500	-4,500
10-419-560	OFFICE MACHINE/COMPUTER		271					
10-419-565	COMPUTER SOFTWARE		213	3,565	1,400	2,000	2,000	
10-419-575	HSTORIC PRSRVTN INCENTIVE		165		5,000	5,000	5,000	
10-419-577	HSTORIC PRSRVTN GRANT EX				5,000	5,000	5,000	
10-419-593	CPC PLANNING SUPPORT	425			1,400	1,400	1,400	
10-419-595	HPC SUPPORT	22,159	14,526	2,473	21,400	24,200	12,000	-12,200
10-419-596	HOUSING ADVIS BOARD SPRT	718	3,366		18,100	18,100	100	-18,000
10-419-605	OFFICE SUPPLIES (PAPER,ETC	1,436	4,048	966	3,800	3,800	3,800	
10-419-615	POSTAGE(US MAIL/FED EX/UP	378	419		1,500	1,500	1,500	
10-419-620	UNIFORMS				600	600	600	
10-419-630	BUSINESS MEALS & REIMBURS	9	103	716	300	300	300	
10-419-640	BOOKS, PERIODICALS, SUBSC		61		200	200	200	
10-419-743	CAPITAL PURCHASES-FURNIT	2,104	708	400	400	400	400	
Total PLANNING DEPARTMENT:		567,023	486,734	682,644	763,916	660,020	619,630	-40,390

Account Number	Account Title	2022 Actual #s	2023 Actual #	2024 Actual #	2024 Final Budget	2025 Original Budget	2025 Midyear Amended Budget	Difference between Original & Amended Budget
POLICE DEPARTMENT								
10-420-100	SALARY--DEPARTMENT MANA	108,447	117,083	123,044	122,937	122,937	127,900	4,963
10-420-110	SALARIES & WAGES--REGULA	1,053,546	1,109,164	1,037,120	1,220,000	1,258,000	1,165,400	-92,600
10-420-120	SALARIES & WAGES-PART/SEA	12,236	12,382	23,646	21,890	23,410	31,500	8,090
10-420-130	SALARIES & WAGES-OVERTIM	89,617	99,238	119,319	75,000	75,000	114,000	39,000
10-420-210	BENEFITS--GROUP INSURANC	103,016	126,583	112,249	118,000	150,000	127,100	-22,900
10-420-220	BENEFITS--MEDICARE CONTRI	18,781	18,985	18,341	19,505	19,505	19,505	
10-420-230	BENEFITS--PERA/FPPA CONTR	109,456	122,264	122,262	130,000	138,900	141,600	2,700
10-420-250	BENEFITS-UNEMPLOYMENT IN	2,649	2,704	2,591	2,650	2,650	2,870	220
10-420-260	BENEFITS-WORKER'S COMP IN	64,347	48,832	77,181	84,500	91,800	81,500	-10,300
10-420-320	SERVICES--PROFESSIONAL (LI	70,879	69,370	72,516	70,000	70,000	135,000	65,000
10-420-360	RECRUITING/EMPLOYEE RETE	1,950	2,494	22,307	13,000	13,000	6,000	-7,000
10-420-370	TRAINING/PROFESSIONAL DEV	19,921	3,305	6,134	13,500	25,000	25,000	
10-420-380	MEMBERSHIPS/PROFESSIONA	285	1,335	800	1,145	1,145	1,145	
10-420-390	TRAVEL/CONFERENCES	-50	5,787	1,409	7,500	7,500	7,500	
10-420-421	INSURANCE--(CASUALTY/LIABI	54,657	65,997	123,114	114,710	133,900	147,300	13,400
10-420-422	UNCOVERED LOSSES/DEDUCT	5,809	5,046	17,277	12,000	5,000	5,000	
10-420-430	PROPERTY SERVICES--BLDG	28		125	150	150	150	
10-420-461	VEHICLE GAS & OIL	31,267	32,367	27,307	30,000	30,000	30,000	
10-420-470	VEHICLE REPAIRS & MAINTEN	12,263	30,809	15,112	35,000	35,000	35,000	
10-420-480	VEHICLE INSURANCE (DAMAG	14,217	13,174	33,378	31,304	40,700	71,500	30,800
10-420-530	TELEPHONE/COMMUNICATION	19,480	19,049	12,127	16,000	16,000	16,000	
10-420-531	COMMUNICATION EQUIPMENT	129		66	6,000	6,000	6,000	
10-420-550	PRINTING/PHOTOCOPYING/BIN	2,318	4,332	3,239	3,000	3,000	3,000	
10-420-565	SOFTWARE MAINTENANCE	24,537	15,912	23,440	34,800	34,800	34,800	
10-420-580	PRISONER CUSTODY	266			2,000	2,000	2,000	
10-420-585	HUMANE SOCIETY SERVICES	34,130	46,472	46,472	46,472	50,000	50,000	
10-420-605	OFFICE SUPPLIES (PAPER,ETC	3,242	3,232	3,082	3,500	3,500	3,500	
10-420-610	OPERATING SUPPLIES (CHEMI	2,210	1,964	3,044	3,000	3,000	3,000	
10-420-615	POSTAGE (US MAIL/FED EX/UP	934	75	76	300	300	300	
10-420-620	UNIFORMS (RECURRING COST	15,288	8,784	13,662	12,700	12,700	12,700	
10-420-630	BUSINESS MEALS & REIMBURS	171	85	332	200	200	200	
10-420-640	BOOKS, PERIODICALS, SUBSC	1,547	190	82	405	405	405	
10-420-743	CAPITAL PURCHASES--FURNIT	16,673	539	907	3,500	3,500	700	-2,800
Total POLICE DEPARTMENT:		1,894,243	1,987,551	2,061,762	2,254,668	2,379,002	2,407,575	28,573

Account Number	Account Title	2022 Actual #s	2023 Actual #	2024 Actual #	2024 Final Budget	2025 Original Budget	2025 Midyear Amended Budget	Difference between Original & Amended Budget
FIRE DEPARTMENT								
10-422-110	SALARIES & WAGES--REGULA	535,749	590,547	608,808	604,200	604,200	632,550	28,350
10-422-120	SALARIES & WAGES-PART/SEA	39,619	37,353	23,880	52,000	52,000	52,000	
10-422-130	SALARIES & WAGES-OVERTIM	77,237	83,299	72,999	88,000	88,000	85,000	-3,000
10-422-210	BENEFITS--GROUP INSURANC	66,418	58,219	80,115	80,120	74,146	76,000	1,854
10-422-220	BENEFITS--MEDICARE CONTRI	9,606	10,004	9,807	10,100	10,100	10,100	
10-422-230	BENEFITS--PERA/FPPA CONTR	106,242	112,265	117,170	118,000	118,000	119,200	1,200
10-422-250	BENEFITS-UNEMPLOYMENT IN	1,374	1,428	1,401	1,450	1,450	1,450	
10-422-260	BENEFITS-WORKER'S COMP IN	47,996	37,249	41,559	41,950	45,600	45,600	
10-422-320	SERVICES--PROFESSIONAL	1,463	17,063	330	18,500	18,500	18,500	
10-422-330	PROF SERVICES (ALL HAZARD	116,954	108,784	154,085	80,000	50,000	50,000	
10-422-340	SERVICES-MAINTENANCE/CUS	1,262	1,441	1,119	1,700	1,700	1,700	
10-422-360	RECRUITING/EMPLOYEE RETE	4,160	5,431	1,577	6,640	6,640	6,640	
10-422-370	TRAINING/PROFSSNL DEVELO	18,596	15,660	15,487	36,130	36,130	36,130	
10-422-380	MEMBERSHIPS/PROFESSIONA	10,095	16,613	40,293	30,215	30,215	30,215	
10-422-410	GAS & ELECTRIC UTILITIES	6,150	3,023	2,639	6,500	6,500	6,500	
10-422-421	INSURANCE--(CASUALTY/LIABI	3,246	1,838	8,499	3,175	3,700	3,700	
10-422-422	UNCOVERED LOSSES/DEDUCT	1,500	2,307	1,210	1,500	1,500	1,500	
10-422-430	BUILDING MAINTENANCE	7,007	3,608	8,064	2,800	2,800	2,800	
10-422-461	VEHICLE GAS & OIL	10,164	15,674	5,749	17,500	17,500	17,500	
10-422-470	VEHICLE REPAIRS & MAINTEN	52,647	34,928	9,909	34,000	34,000	34,000	
10-422-480	VEHICLE INSURANCE(DAMAGE	19,655	11,038	42,666	27,940	32,600	32,600	
10-422-530	TELEPHONE/COMMUNICATION	6,055	4,983	8,399	7,000	7,000	7,000	
10-422-531	COMMUNICATION EQUIPMENT	23,268	13,447	3,527	14,000	14,000	14,000	
10-422-550	PRINTING/PHOTOCOPYING/BIN	2,010	957	806	2,000	2,000	2,000	
10-422-588	FIREWISE FIRE MITIGATION	227	29,740	27,937	50,000	50,000	50,000	
10-422-589	FIRE PREVENTION	5,633	2,328	2,610	4,800	4,800	4,800	
10-422-590	MEDICAL SERVICES	16,759	16,506	19,561	15,000	15,000	15,000	
10-422-591	HIGH ANGLE RESCUE	1,686	3,270	-11,069	4,200	4,200	4,200	
10-422-605	OFFICE SUPPLIES (PAPER, ET	1,490	1,294	532	1,650	1,650	1,650	
10-422-610	OPERATING SUPPLIES	6,480	5,219	5,557	6,000	6,000	6,000	
10-422-611	WILDLAND TOOLS & EQUIPME	2,190	432	1,036	2,323	2,323	2,323	
10-422-612	TOOLS REPAIR & MAINTENANC	1,684	3,894	4,164	2,000	2,000	2,000	
10-422-613	PPE/SCBA REPAIR AND MAINT	10,068	6,782	23,647	25,745	25,745	25,745	
10-422-615	POSTAGE(US MAIL/FED/FED E	706	171	133	400	400	400	
10-422-618	CUSTODIAL/MAINT SUPPLIES	782	625	2,060	2,500	2,500	2,500	
10-422-620	UNIFORMS (RECURRING COST	6,704	7,033	3,915	6,000	6,000	6,000	
10-422-630	BUSINESS MEALS & REIMBURS							
Total FIRE DEPARTMENT:		1,222,879	1,264,450	1,340,181	1,406,038	1,378,899	1,407,303	28,404

Account Number	Account Title	2022 Actual #s	2023 Actual #	2024 Actual #	2024 Final Budget	2025 Original Budget	2025 Midyear Amended Budget	Difference between Original & Amended Budget
EMS TRANSPORT DEPT.								
10-424-110	SALARIES & WAGES--REGULA		402,741	449,854	447,200	447,200	464,500	17,300
10-424-120	SALARIES & WAGES-PART/SEA		182		30,000	30,000	2,000	-28,000
10-424-130	SALARIES & WAGES-OVERTIM		37,088	107,042	88,000	88,000	116,000	28,000
10-424-210	BENEFITS--GROUP INSURANC		35,921	59,750	59,750	59,750	60,400	650
10-424-220	BENEFITS--MEDICARE CONTRI		6,190	7,732	7,600	7,600	7,900	300
10-424-230	BENEFITS--PERA/FPPA CONTR		39,389	45,037	47,822	47,822	48,900	1,078
10-424-250	BENEFITS-UNEMPLOYMENT IN		878	1,107	1,007	1,007	1,250	243
10-424-260	BENEFITS-WORKER'S COMP IN			40,396	40,396	43,900	43,900	
10-424-320	SERVICES-PROFESSIONAL		737	650	750			
10-424-340	SERVICES-MAINTENANCE/CUS		402	100	510	510	510	
10-424-360	RECRUITING/EMPLOYEE RETE	262	80		4,140	4,140	4,140	
10-424-370	TRAINING/PROFSSNL DEVELO		282	972	5,000	5,000	5,000	
10-424-380	MEMBERSHIPS/PROFESSIONA		2,879	6,866	7,000	7,000	7,000	
10-424-410	GAS & ELECTRIC UTILITIES		3,023	2,635	3,300	3,300	3,300	
10-424-421	INSURANCE--(CASUALTY/LIABI		2,005	-1,625	3,175	4,130	4,130	
10-424-422	UNCOVERED LOSSES/DEDUCT			3,074	1,000	1,000	1,000	
10-424-430	BUILDING MAINTENANCE		1,216	717	4,000	4,000	4,000	
10-424-461	VEHICLE GAS & OIL		4,826	5,151	5,000	5,000	5,000	
10-424-470	VEHICLE REPAIRS & MAINTEN		2,351	5,245	5,000	7,000	7,000	
10-424-480	VEHICLE INSURANCE(DAMAGE		11,038	-8,533	9,300	10,900	10,900	
10-424-530	TELEPHONE/COMMUNICATION		2,608	2,470	4,000	4,000	4,000	
10-424-531	COMMUNICATION EQUIPMENT		516		5,000	5,000	5,000	
10-424-550	PRINTING/PHOTOCOPYING/BIN		945	750	1,000	1,000	1,000	
10-424-590	MEDICAL SERVICES		12,291	13,248	36,000	36,000	36,000	
10-424-605	OFFICE SUPPLIES (PAPER, ET		64	40	1,000	1,000	1,000	
10-424-618	CUSTODIAL/MAINT SUPPLIES		25	334	2,000	2,000	2,000	
10-424-620	UNIFORMS (RECURRING COST		6,851	2,924	6,000	6,000	6,000	
Total EMS TRANSPORT DEPT.:		262	574,531	745,938	824,950	832,259	851,830	19,571

Account Number	Account Title	2022 Actual #s	2023 Actual #	2024 Actual #	2024 Final Budget	2025 Original Budget	2025 Midyear Amended Budget	Difference between Original & Amended Budget
PUBLIC SERVICE DEPARTMENT								
10-431-100	SALARY--DEPARTMENT MANA	34,238	62,631	98,501	106,185	106,185	64,500	-41,685
10-431-110	SALARIES & WAGES--REGULA	472,515	499,952	560,523	530,000	569,300	535,000	-34,300
10-431-120	SALARIES & WAGES-PART/SEA	-62			10,000	10,000	10,000	
10-431-130	SALARIES & WAGES-OVERTIM	25,896	24,399	18,470	25,500	25,500	25,500	
10-431-210	BENEFITS--GROUP INSURANC	59,389	61,563	57,198	80,300	68,000	55,000	-13,000
10-431-220	BENEFITS--MEDICARE CONTRI	7,894	7,010	8,066	9,240	9,240	8,200	-1,040
10-431-230	BENEFITS--PERA/FPPA CONTR	74,935	70,216	81,993	82,000	89,600	95,800	6,200
10-431-250	BENEFITS-UNEMPLOYMENT IN	1,132	1,186	1,339	1,280	1,280	1,370	90
10-431-260	BENEFITS-WORKER'S COMP IN	33,945	26,881	15,152	18,400	20,000	28,500	8,500
10-431-320	SERVICES--PROFESSIONAL (LI	40,277	35,631	125,357	75,000	75,000	75,000	
10-431-330	SERVICES-TEMP PERSONNEL	103,535	102,993	15,702	12,000	12,000	12,000	
10-431-340	SERVICES--TRASH REMOVAL	51,725	62,535	58,984	60,000	60,000	60,000	
10-431-360	RECRUITING/EMPLOYEE RETE	1,563	2,497	3,348	3,000	3,000	3,000	
10-431-370	TRAINING/PROFESSIONAL DEV	1,239	1,146	8,813	6,000	8,000	4,000	-4,000
10-431-380	MEMBERSHIPS/PROFESSIONA	966	1,280	1,350	1,000	1,000	1,000	
10-431-390	TRAVEL/CONFERENCES	336			2,500	2,500	2,500	
10-431-410	GAS & ELECTRIC UTILITIES	54,682	45,628	44,915	49,000	49,000	49,000	
10-431-412	STREET LIGHTING UTILITIES	61,617	56,313	61,939	60,000	60,000	60,000	
10-431-421	INSURANCE--(CASUALTY/LIABI	6,803	6,012	8,389	9,000	10,750	10,750	
10-431-422	UNCOVERED LOSSES/DEDUCT	1,739	3,968	2,550	4,000	4,000	4,000	
10-431-430	PROPERTY SERVICES--BLDG	20,901	11,574					
10-431-431	POLICE STATION MAINTENANC	878	90					
10-431-434	LIBRARY BUILDING MAINTENA	1,196						
10-431-436	DOWNTOWN MAINTENANCE	17,108	20,832	165				
10-431-461	VEHICLE GAS & OIL	20,250	19,933	19,146	22,500	22,500	22,500	
10-431-470	VEHICLE REPAIRS & MAINTEN	36,772	56,084	62,024	65,000	65,000	65,000	
10-431-480	VEHICLE INSURANCE(DAMAGE	5,835	7,209	11,146	11,145	13,000	13,000	
10-431-490	VEHICLE MILEAGE(REIMBURS	57			150	150	150	
10-431-530	TELEPHONE/COMMUNICATION	13,307	12,813	9,453	12,000	12,000	12,000	
10-431-531	COMMUNICATIONS EQUIPMEN	531	1,990	99	2,000	2,000	2,000	
10-431-540	ADVERTISING/PUBLICATIONS	116	50	155	500	500	500	
10-431-550	PRINTING/PHOTOCOPYING/BIN	1,844	2,853	1,849	1,600	1,400	1,400	
10-431-560	OFFICE MACHINE/COMPUTER		1,154	883	1,000	500	500	
10-431-565	COMPUTER SOFTWARE	400	13,544	7,260	8,750	15,000	15,000	
10-431-605	OFFICE SUPPLIES (PAPER, ET	4,897	3,135	3,130	4,000	4,000	2,800	-1,200
10-431-610	OPERATING SUPPLIES (CHEMI	781			2,200	1,000	1,000	
10-431-615	POSTAGE (US MAIL/FED EX/UP	-5	28		200	200	200	
10-431-618	CUSTODIAL SUPPLIES	18,310	19,206	16				
10-431-620	UNIFORMS (RECURRING COST	3,520	2,095	3,608	5,500	4,000	4,000	
10-431-622	PERSONAL PROTECTION EQUI			2,249	3,000	3,000	3,000	
10-431-630	FOOD/MEALS REIMBURSEMEN	539	894	683	400	1,000	400	-600
10-431-640	FLOOD RECOVERY/RESTORAT			26				
10-431-641	MASONRY WORK	14,045	32,493	17,770	45,000	45,000	45,000	
10-431-642	SNOW REMOVAL SUPPLIES/SE		16,782	36,007	20,000	30,000	30,000	
10-431-644	STREET MATERIALS/SUPPLIES	52,022	48,825	44,726	65,000	65,000	55,000	-10,000
10-431-645	VANDALISM REPAIRS							
10-431-646	TRAFFIC SERVICES (SIGNS, ET	9,742	40,145					
10-431-730	HISTORIC BRIDGE MAINTENAN		24,129	2,480	200,000	200,000	100,000	-100,000
10-431-742	CAPITAL PURCHASES--EQUIP	1,266			5,000	5,000	5,000	
10-431-743	CAPITAL PURCHASES - FURNIT		87		100	1,000	1,000	

Account Number	Account Title	2022 Actual #s	2023 Actual #	2024 Actual #	2024 Final Budget	2025 Original Budget	2025 Midyear Amended Budget	Difference between Original & Amended Budget
Total PUBLIC SERVICE DEPARTMENT:		1,258,673	1,407,788	1,395,461	1,619,450	1,675,605	1,484,570	-191,035

Account Number	Account Title	2022 Actual #s	2023 Actual #	2024 Actual #	2024 Final Budget	2025 Original Budget	2025 Midyear Amended Budget	Difference between Original & Amended Budget
PARKS & RECREATION DEPARTMENT								
10-432-100	SALARY--DEPARTMENT MANA	98,683	104,390	108,755	108,755	108,755	108,755	
10-432-110	SALARIES & WAGES--REGULA	328,859	411,112	562,282	554,350	562,900	566,000	3,100
10-432-120	SALARIES & WAGES-PART/SEA	20,873	10,345	32,853	32,800	45,000	45,000	
10-432-130	SALARIES & WAGES-OVERTIM	20,272	41,453	37,758	36,000	36,000	36,000	
10-432-210	BENEFITS--GROUP INSURANC	63,932	50,020	87,302	91,556	91,556	121,560	30,004
10-432-220	BENEFITS--MEDICARE CONTRI	6,569	8,309	10,202	10,007	10,007	11,300	1,293
10-432-230	BENEFITS--PERA/FPPA CONTR	58,914	82,214	103,686	101,840	101,840	114,600	12,760
10-432-250	BENEFITS-UNEMPLOYMENT IN	943	1,195	1,473	1,335	1,335	1,620	285
10-432-260	BENEFITS-WORKER'S COMP IN	14,920	12,674	22,943	21,500	23,400	24,000	600
10-432-320	SERVICES--PROFESSIONAL (LI	1,356		1,953		5,000	1,500	-3,500
10-432-322	SUMMER BEAUTIFICATION PR		107,139	16,581	16,000	75,000	67,000	-8,000
10-432-325	SUSTAINABILITY INITIATIVES	26,668	19,461	28,938	20,000	20,000	20,000	
10-432-330	SERVICES-TEMP PERSONNEL	13,164	81,689	67,937	66,000	20,000		-20,000
10-432-342	SERVICES-GARDENER CONTR	30,072	36,768	35,812	36,000	40,000	40,000	
10-432-360	RECRUITING/EMPLOYEE RETE	2,704	6,144	2,855	3,000	2,000	3,641	1,641
10-432-370	TRAINING/PROFESSIONAL DEV	4,462	5,015	9,669	5,000	7,000	5,000	-2,000
10-432-380	MEMBERSHIPS/PROFESSIONA	1,578	1,823	1,803	2,200	2,200	2,200	
10-432-390	TRAVEL/CONFERENCES	413	3,300	2,035	3,000	3,000	1,000	-2,000
10-432-410	GAS & ELECTRIC UTILITIES		44					
10-432-421	INSURANCE--(CASUALTY/LIABI	2,843	3,406	5,307	5,230	6,790	6,790	
10-432-422	UNCOVERED LOSSES/DEDUCT	1,496	12,364	5,530	8,000	8,000	8,000	
10-432-430	PROPERTY SERVICES-BUILDIN			23,806	15,000	25,000	25,000	
10-432-436	DOWNTOWN MAINTENANCE			15,075	20,000	30,000	20,000	-10,000
10-432-461	VEHICLE GAS & OIL	14,751	14,081	12,405	11,600	12,500	12,500	
10-432-470	VEHICLE REPAIRS & MAINTEN	5,017	13,907	190				
10-432-480	VEHICLE INSURANCE(DAMAGE	1,945	8,223	3,715	3,715	4,830	4,830	
10-432-530	TELEPHONE/COMMUNICATION	2,970	4,719	6,662	6,080	6,080	6,080	
10-432-531	COMMUNICATIONS EQUIPMEN	792	308	85	800	800	800	
10-432-540	ADVERTISING/PUBLICATIONS	348	425	680	1,470	1,000	1,000	
10-432-550	PRINTING/PHOTOCOPYING/BIN	1,033	960	1,283	1,500	1,200	1,200	
10-432-560	OFFICE MACHINE/COMPUTER	21	1,773		500	500	500	
10-432-565	COMPUTER SOFTWARE	180	5,209	5,969	1,000	1,000	10,100	9,100
10-432-605	OFFICE SUPPLIES (PAPER, ET	2,027	2,802	1,873	2,000	2,000	2,000	
10-432-615	POSTAGE (US MAIL/FED EX/UP		48		100	100	100	
10-432-618	CUSTODIAL SUPPLIES			20,744	27,500	20,000	20,000	
10-432-620	UNIFORMS (RECURRING COST	5,629	5,097	5,132	5,500	5,500	5,500	
10-432-622	PERSONAL PROTECTIVE EQUI			4,553	3,000	3,000	3,000	
10-432-630	FOOD/MEALS REIMBURSEMEN	886	662	548	400	500	500	
10-432-640	PARKS MAINTENANCE			5,644	20,000	27,500	17,500	-10,000
10-432-643	IRRIGATION			8,285	10,000	10,000	10,000	
10-432-644	FORESTRY			3,554	5,000			
10-432-645	MINERAL SPRINGS MAINTENA			99,369	100,000	100,000	141,085	41,085
10-432-646	TREES/MAINTENANCE/TRIMMI	33,289	22,914	17,803	30,000	50,000	30,000	-20,000
10-432-647	GARDEN SUPPLIES/FLOWERS	2,923	5,084	6,423	6,000	10,000	10,000	
10-432-648	PARKS MATERIALS/SUPPLIES	65,994	66,395	24,719	23,780	30,000	30,000	
10-432-649	CEMETERY MAINTENANCE	12,096	29,590	56,394	90,000	10,000	43,606	33,606
10-432-650	RECREATION PROGRAMMING	34,529	21,701	34,535	35,000	35,000	17,000	-18,000

Account Number	Account Title	2022 Actual #s	2023 Actual #	2024 Actual #	2024 Final Budget	2025 Original Budget	2025 Midyear Amended Budget	Difference between Original & Amended Budget
Total PARKS & RECREATION DEPARTMENT:		883,151	1,202,762	1,505,119	1,542,518	1,556,293	1,596,267	39,974

Account Number	Account Title	2022 Actual #s	2023 Actual #	2024 Actual #	2024 Final Budget	2025 Original Budget	2025 Midyear Amended Budget	Difference between Original & Amended Budget
AQUATICS & FITNESS (under P&R)								
10-451-100	SALARY--DEPARTMENT MANA	80,232	88,770	67,798	87,890	87,890	87,890	
10-451-110	SALARIES & WAGES--REGULA	111,470	103,416	125,514	122,930	132,930	138,500	5,570
10-451-120	SALARIES & WAGES-PART/SEA	140,737	161,639	211,896	168,100	175,000	160,000	-15,000
10-451-130	SALARIES & WAGES-OVERTIM	5,598	7,053	8,276	6,000	6,000	3,000	-3,000
10-451-210	BENEFITS--GROUP INSURANC	22,790	27,397	18,619	18,620	18,620	18,620	
10-451-220	BENEFITS--MEDICARE CONTRI	5,170	5,409	6,087	6,400	7,730	7,730	
10-451-230	BENEFITS--PERA/FPPA CONTR	48,744	54,569	61,691	64,000	64,000	64,000	
10-451-250	BENEFITS-UNEMPLOYMENT IN	727	777	848	3,057	3,057	3,057	
10-451-260	BENEFITS-WORKER'S COMP IN	17,563	12,557	18,663	18,665	20,300	18,600	-1,700
10-451-320	SERVICES--PROFESSIONAL (LI		3,658	4,997	5,000	4,500	4,500	
10-451-360	RECRUITING/EMPLOYEE RETE	7,181	2,367	1,443	1,500	2,500	1,400	-1,100
10-451-370	TRAINING/PROFESSIONAL DEV	1,352	2,061	3,915	4,000	4,000	4,000	
10-451-380	MEMBERSHIPS/PROFESSIONA	399	1,710	1,690	3,000	2,000	2,000	
10-451-390	TRAVEL/CONFERENCES		188	907	1,000	1,500	500	-1,000
10-451-410	GAS & ELECTRIC UTILITIES	59,196	46,311	36,053	40,000	40,000	40,000	
10-451-411	WATER SEWER UTILITIES	14						
10-451-421	INSURANCE--(CASUALTY/LIAB	3,533	4,365	6,756	6,750	7,900	7,900	
10-451-422	UNCOVERED LOSSES/DEDUCT		607	49	1,000	600	600	
10-451-430	BLDG MAINTENANCE	44,677	46,292	44,521	46,000	35,000	35,000	
10-451-461	VEH GAS & OIL					2,000	2,000	
10-451-490	VEHICLE MILEAGE (REIMBURS		210	216	200	200	200	
10-451-530	TELEPHONE/COMMUNICATION	10,543	9,185	9,725	10,000	9,500	9,500	
10-451-531	COMMUNICATION EQUIPMENT	972	92	310	400	450	450	
10-451-540	ADVERTISING/PUBLICATIONS	494		1,005	500	1,000		-1,000
10-451-550	PRINTING/PHOTOCOPYING/BIN	1,086	1,400	1,847	1,200	1,200	1,200	
10-451-560	OFFICE MACHINES/COMPUTER	1,067	155	270	800	800	800	
10-451-565	COMPUTER SOFTWARE	17,725	8,286	3,945	3,230	3,000	3,000	
10-451-570	BANK CHARGES POOL	5,213	5,799	3,534	6,700	6,000	4,500	-1,500
10-451-605	OFFICE SUPPLIES (PAPER,ETC	512	761	777	800	1,000	1,000	
10-451-610	OPERATING SUPPLIES (CHEMI	14,489	22,912	26,710	30,000	30,000	30,000	
10-451-618	CUSTODIAL/MAINT SUPPLIES	2,150	3,216	3,407	4,800	3,500	3,500	
10-451-620	UNIFORMS(RECURRING COST	988	3,133	764	2,000	2,000	1,500	-500
10-451-631	VENDING SUPPLIES	937		1,052	800	1,800	1,800	
10-451-670	SWIM TEAM/MASTERS SWIM T	6,677	32,199	15,914	15,000	23,000	20,000	-3,000
Total AQUATICS & FITNESS (under P&R):		612,238	656,496	689,201	680,342	698,977	676,747	-22,230

Account Number	Account Title	2022 Actual #s	2023 Actual #	2024 Actual #	2024 Final Budget	2025 Original Budget	2025 Midyear Amended Budget	Difference between Original & Amended Budget
ECONOMIC DEVELOPMENT/PROMOTION								
10-465-844	BUS PROMOTION&TOURISM-F	420,935	587,255	587,705	587,255	587,255	562,255	-25,000
10-465-845	BUS PROMTION&T-DISCRETIO	41,874	37,318	59,124	59,124	60,345	85,345	25,000
10-465-850	COG RAILWAY ECON INCENTIV		684,379		670,000			
10-465-855	URA SALES TAX INCREMENT	398,141						
Total ECONOMIC DEVELOPMENT/PROMOTION:		860,950	1,308,952	646,829	1,316,379	647,600	647,600	

City of Manitou Springs		2025 Midyear Amended Budget						Jun 12, 2025 7:34PM
		Period 09/21 (09/30/2021) - 05/25 (05/31/2025)						
Account Number	Account Title	2022 Actual #s	2023 Actual #	2024 Actual #	2024 Final Budget	2025 Original Budget	2025 Midyear Amended Budget	Difference between Original & Amended Budget
INTERGOVERNMENTAL & OTHER AGEN								
10-480-851	PPACG-PIKES PEAK AREA COU	2,581	2,523	2,795	2,795	3,070	2,781	-289
10-480-854	MUNICPL PRGRMS DONTIONS	37,500	37,500	37,500	37,500	38,000	38,000	
10-480-859	ReGIONAL INTRGOV SUPRT	1,810	4,598		4,800	4,800	4,800	
Total INTERGOVERNMENTAL & OTHER AGEN:		41,891	44,621	40,295	45,095	45,870	45,581	-289

Account Number	Account Title	2022 Actual #s	2023 Actual #	2024 Actual #	2024 Final Budget	2025 Original Budget	2025 Midyear Amended Budget	Difference between Original & Amended Budget
GENERAL FUND MISC PROGRAMS								
10-490-700	TRANSIT SHUTTLE	113,100						
10-490-870	TV TOWER	711	564	611	600	600	600	
Total GENERAL FUND MISC PROGRAMS:		113,811	564	611	600	600	600	

Account Number	Account Title	2022 Actual #s	2023 Actual #	2024 Actual #	2024 Final Budget	2025 Original Budget	2025 Midyear Amended Budget	Difference between Original & Amended Budget
TRANSFERS OUT TO OTHER CITY FU								
10-491-800	TRNSFR-ASSIGNED EAST END							
10-491-939	TRANSFERS TO CAPITAL IMPR	3,370,913	3,321,085	2,035,767	2,035,767	1,400,000	758,000	-642,000
Total TRANSFERS OUT TO OTHER CITY FU:		3,370,913	3,321,085	2,035,767	2,035,767	1,400,000	758,000	-642,000

Account Number	Account Title	2022 Actual #s	2023 Actual #	2024 Actual #	2024 Final Budget	2025 Original Budget	2025 Midyear Amended Budget	Difference between Original & Amended Budget
Total MOBILITY/PARKING:								
BARR TRAIL - COMMITTED								
10-496-330	SERVICES PROF TEMP PERS (				19,500	19,500	19,500	
10-496-570	CREDIT CARD FEES - BARR			17,501	15,500	15,500	15,500	
10-496-571	PARKING MANAGEMENT-BARR							
10-496-909	INCLINE MANAGEMENT							
10-496-911	BARR TRAIL FACILITIES MAINT			53,250	56,000	56,000	56,000	
10-496-912	BARR TRAIL SHUTTLE			50,942	50,943	53,000	53,000	
10-496-913	TRANSFER- CAP IMP RUXTON			600,000	600,000	100,000	100,000	
10-496-915	TRANSFER TO MOB&PARKING	338,524						
Total BARR TRAIL - COMMITTED:		338,524		721,693	741,943	244,000	244,000	
PARAB - ASSIGNED								
10-497-802	MINI-GRANTS - PARKS&REC	500	1,000	1,000	3,000	3,000	3,000	
10-497-803	TRAINING/STRATGIC WRKSHO	150	135	250	500	500	500	
10-497-804	PARK IMPROVEMENTS			1,172	1,172	500	500	
Total PARAB - ASSIGNED:		650	1,135	2,422	4,672	4,000	4,000	
PARAB - ASSIGNED								
10-498-431	POOL DONATION EXPENDITUR			1,835			3,065	3,065
10-498-433	FIRE DONATION EXPENDITURE							
10-498-434	POLICE DONATION EXPENDITU	9,007						
10-498-435	COMMITTED DOC RETRIEVAL							
10-498-437	EXP-KIWANIS DONTIONS-REC				5,000	5,000	5,000	
10-498-438	CARES ACT GRANT & OTHER C							
10-498-439	LIBRARY-COMMITTED USE 394	63,077	97,897					
Total PARAB - ASSIGNED:		72,084	97,897	1,835	5,000	5,000	8,065	3,065
GENERAL FUND Revenue Total:		14,333,394	15,073,424	16,096,087	16,061,387	14,857,946	12,262,792	-2,595,154
GENERAL FUND Expenditure Total:		13,546,238	14,669,569	14,366,764	16,137,209	14,852,486	13,551,196	-1,301,290
Total GENERAL FUND:		787,156	403,855	1,729,323	-75,822	5,460	-1,288,404	-1,293,864

Account Number	Account Title	2022 Actual #s	2023 Actual #	2024 Actual #	2024 Final Budget	2025 Original Budget	2025 Midyear Amended Budget	Difference between Original & Amended Budget
TRANSPORTATION FUND								
LICENSES & PERMITS								
11-320-160	SINGLE HAULER FEE	58,000	58,500	57,500	54,000	54,000	54,000	
Total LICENSES & PERMITS:		58,000	58,500	57,500	54,000	54,000	54,000	
INTEREST EARNINGS								
11-361-190	INVESTMENT INTEREST	1,734	7,591	5,394	4,700	500	500	
Total INTEREST EARNINGS:		1,734	7,591	5,394	4,700	500	500	
OTHER FUNDS PROGRAMS & CAPITAL								
11-499-835	STREET IMPROVEMENTS	13,650	3,947	274,916	224,000	54,000	54,000	
11-499-840	PARKING LOT IMPROVEMENTS							
Total OTHER FUNDS PROGRAMS & CAPITAL:		13,650	3,947	274,916	224,000	54,000	54,000	
TRANSPORTATION FUND Revenue Total:		59,734	66,091	62,894	58,700	54,500	54,500	
TRANSPORTATION FUND Expenditure Total:		13,650	3,947	274,916	224,000	54,000	54,000	
Total TRANSPORTATION FUND:		46,084	62,144	-212,022	-165,300	500	500	

Account Number	Account Title	2022 Actual #s	2023 Actual #	2024 Actual #	2024 Final Budget	2025 Original Budget	2025 Midyear Amended Budget	Difference between Original & Amended Budget
OPEN SPACE FUND								
TAX REVENUES								
23-311-110	REAL PROPERTY TAXES	65,019	69,483	83,036	81,787	70,693	70,693	
23-311-300	SALES TAXES	161,101	148,851	145,119	152,800	145,100	145,100	
Total TAX REVENUES:		226,119	218,334	228,155	234,587	215,793	215,793	
INTEREST EARNINGS								
23-361-190	INVESTMENT INTEREST	5,845	24,023	18,533	19,000	12,000	12,000	
Total INTEREST EARNINGS:		5,845	24,023	18,533	19,000	12,000	12,000	
CONTRIBUTIONS AND DONATIONS								
23-365-500	MISCELLANEOUS REVENUES	417	72	1,555	1,555	417	417	
Total CONTRIBUTIONS AND DONATIONS:		417	72	1,555	1,555	417	417	
DEBT SERVICE PAYMENTS								
23-498-573	ADMIN FEE-ZION-IRON MTN LE							
23-498-825	IRON MOUNTAIN PURCH-PRIN	55,501						
23-498-826	IRON MOUNTAIN PURCH-INTE	2,404						
Total DEBT SERVICE PAYMENTS:		57,905						
OTHER FUNDS PROGRAMS & CAPITAL								
23-499-320	PROFESSIONAL SERVICES	4,409	1,895	18,833	26,000	25,000	25,000	
23-499-370	TRAINING		2,323		5,000	5,000	5,000	
23-499-420	NOXIOUS WEED MITIGATION				7,000	7,000	7,000	
23-499-425	TRAIL BUILDING & MAINTENAN	45,176	38,750	63,945	55,000	70,000	70,000	
23-499-710	CAPITAL ACQUISITION - LAND	117,859	71,024	94,596	200,000	400,000	400,000	
23-499-830	ACQUISTN COSTS-INCLUDES T	1,845	2,775	14,446	25,000	12,000	12,000	
23-499-840	GRANT MATCH		1,250					
23-499-845	CONTRIBUTION TO CREEKWAL		5,000			138,340	138,340	
23-499-910	ADMINISTRATIVE SUPPORT	9,000	9,000	9,150	9,000	9,000	9,000	
Total OTHER FUNDS PROGRAMS & CAPITAL:		178,288	132,018	200,971	327,000	666,340	666,340	
OPEN SPACE FUND Revenue Total:		232,381	242,428	248,243	255,142	228,210	228,210	
OPEN SPACE FUND Expenditure Total:		236,193	132,018	200,971	327,000	666,340	666,340	
Total OPEN SPACE FUND:		-3,812	110,410	47,272	-71,858	-438,130	-438,130	

Account Number	Account Title	2022 Actual #s	2023 Actual #	2024 Actual #	2024 Final Budget	2025 Original Budget	2025 Midyear Amended Budget	Difference between Original & Amended Budget
LAW ENFORCEMENT SPECIAL REV FU								
GOVERNMENT GRANT REVENUES								
24-334-715	GRANTS - FEDERAL				2,250	2,250	2,250	
Total GOVERNMENT GRANT REVENUES:					2,250	2,250	2,250	
FINES & FEES REVENUE								
24-351-110	COURT FEES & FINES	15,875	15,715	5,377	6,000	10,000	10,000	
Total FINES & FEES REVENUE:		15,875	15,715	5,377	6,000	10,000	10,000	
INTEREST EARNINGS								
24-361-190	INVESTMENT INTEREST	213		402	470	300	300	
Total INTEREST EARNINGS:		213		402	470	300	300	
EXPENDITURES								
24-499-749	CAPITAL PURCHASES - OTHER	3,725		26,147	23,008	16,000	16,000	
24-499-910	TRANSFER TO GENERAL FUND	1,420	1,420	1,420	1,420	1,420	1,420	
Total EXPENDITURES:		5,145	1,420	27,567	24,428	17,420	17,420	
LAW ENFORCEMENT SPECIAL REV FU Revenue Total:		16,088	15,715	5,779	8,720	12,550	12,550	
LAW ENFORCEMENT SPECIAL REV FU Expenditure Total:		5,145	1,420	27,567	24,428	17,420	17,420	
Total LAW ENFORCEMENT SPECIAL REV FU:		10,943	14,295	-21,788	-15,708	-4,870	-4,870	

Account Number	Account Title	2022 Actual #s	2023 Actual #	2024 Actual #	2024 Final Budget	2025 Original Budget	2025 Midyear Amended Budget	Difference between Original & Amended Budget
CONSERVATION TRUST FUND								
GOVERNMENT SHARED REVENUES								
25-335-740	LOTTERY SHARE-CTF	61,038	67,289	58,770	65,000	65,000	65,000	
Total GOVERNMENT SHARED REVENUES:		61,038	67,289	58,770	65,000	65,000	65,000	
INTEREST EARNINGS								
25-361-190	INVESTMENT INTEREST	3,579	14,302	12,285	14,700	11,000	11,000	
Total INTEREST EARNINGS:		3,579	14,302	12,285	14,700	11,000	11,000	
OTHER FUNDS PROGRAMS & CAPITAL								
25-499-320	PROFESSIONAL SERVICES (PA	9,148		42,337	50,000	50,000	50,000	
25-499-597	LOCAL MATCH-GRANTS (PARA							
25-499-802	MISCELLANEOUS (PARAB)	3,900			5,000	5,000	5,000	
25-499-803	BENCH, PICNIC TABLE REPLAC	3,329						
25-499-807	SODA SPRINGS RESERVES/IM							
25-499-810	MEMORIAL TREE/BENCH MAIN/				3,000	3,000	3,000	
25-499-811	POOL & RECREATION (PARAB)				20,000	20,000	20,000	
25-499-812	MANITOU ART IN THE PARKS P			3,000	5,000	5,000	5,000	
25-499-813	URBAN FORESTRY (PARAB)				10,000	10,000	10,000	
25-499-820	PARKS (PARAB)		9,499	21,847	40,000	40,000	40,000	
25-499-821	PLAY PARKS (PARAB)							
Total OTHER FUNDS PROGRAMS & CAPITAL:		16,377	9,499	67,184	133,000	133,000	133,000	
CONSERVATION TRUST FUND Revenue Total:		64,618	81,591	71,055	79,700	76,000	76,000	
CONSERVATION TRUST FUND Expenditure Total:		16,377	9,499	67,184	133,000	133,000	133,000	
Total CONSERVATION TRUST FUND:		48,241	72,092	3,871	-53,300	-57,000	-57,000	

Account Number	Account Title	2022 Actual #s	2023 Actual #	2024 Actual #	2024 Final Budget	2025 Original Budget	2025 Midyear Amended Budget	Difference between Original & Amended Budget
PPRTA PUBLIC FACILITIES FUND								
GOVERNMENT SHARED REVENUES								
26-335-720	RTA CAP PROJ-TRANSIT/PARKI	59,570	172,726	147,689				
26-335-721	RTA MAINTENANCE ALLOCATI	457,770	492,994	354,158	354,158	390,387	390,387	
26-335-722	RTA CAPITAL IMPROVEMENTS	906,795	65,058	88,250	2,259,274	555,286	555,286	
Total GOVERNMENT SHARED REVENUES:		1,424,135	730,778	590,096	2,613,432	945,673	945,673	
OTHER FUNDS PROGRAMS & CAPITAL								
26-499-456	RTA MAINTENANCE EXPENDIT	459,320	480,584	354,158	354,158	390,387	390,387	
26-499-731	RTA CAPITAL PROJ-WEST END	921,172	98,378	2,340	55,267			
26-499-732	RTA CAP PROJ-TRANSIT/PARKI	43,643	195,898	147,801	1,988,219			
26-499-733	RTA CAP PROJ-DOWNTOWN		76,828		215,788			
26-499-735	2025-2034 CAPITAL PROJECTS					555,286	555,286	
Total OTHER FUNDS PROGRAMS & CAPITAL:		1,424,135	851,688	504,299	2,613,432	945,673	945,673	
PPRTA PUBLIC FACILITIES FUND Revenue Total:		1,424,135	730,778	590,096	2,613,432	945,673	945,673	
PPRTA PUBLIC FACILITIES FUND Expenditure Total:		1,424,135	851,688	504,299	2,613,432	945,673	945,673	
Total PPRTA PUBLIC FACILITIES FUND:			-120,910	85,797				

Account Number	Account Title	2022 Actual #s	2023 Actual #	2024 Actual #	2024 Final Budget	2025 Original Budget	2025 Midyear Amended Budget	Difference between Original & Amended Budget
EL PASO BLVD/BECKERS PARK FUND								
TAX REVENUES								
28-311-111	REAL PROPERTY TAXES-MAIN	81,273	86,854	103,801	102,233	88,367	88,367	
Total TAX REVENUES:		81,273	86,854	103,801	102,233	88,367	88,367	
OTHER FUNDS PROGRAMS & CAPITAL								
28-499-421	INSURANCE--(CASUALTY/LIABL	573	708	1,095	1,060	1,240	1,240	
28-499-733	CAPITAL PURCHASES-IMPROV	33,100						
28-499-898	ORGANIC LAWN MAINTENANC			200	12,000	12,000	12,000	
28-499-899	PARK MAINTENANCE (PARAB)	192	191	2,941	26,670	22,130	22,130	
28-499-900	CAP EXP-SCHRYVER PARK (PA							
28-499-902	CAP EXP-SODA SPRGS PARK P							
28-499-910	MAINT/ADMIN SPPRT-GEN FD	56,100	52,124	46,090	46,090	53,000	56,224	3,224
Total OTHER FUNDS PROGRAMS & CAPITAL:		89,965	53,023	50,326	85,820	88,370	91,594	3,224
EL PASO BLVD/BECKERS PARK FUND Revenue Total:		81,273	86,854	103,801	102,233	88,367	88,367	
EL PASO BLVD/BECKERS PARK FUND Expenditure Total:		89,965	53,023	50,326	85,820	88,370	91,594	3,224
Total EL PASO BLVD/BECKERS PARK FUND:		-8,692	33,831	53,475	16,413	-3	-3,227	-3,224

Account Number	Account Title	2022 Actual #s	2023 Actual #	2024 Actual #	2024 Final Budget	2025 Original Budget	2025 Midyear Amended Budget	Difference between Original & Amended Budget
MACH FUND								
TAX REVENUES								
29-311-300	SALES TAX-THE 5 (66%)	318,979	318,174	301,116	284,800	270,600	270,600	
29-311-310	SALES TAX - GRANTS (34%)	164,323	163,908	155,131	146,700	139,400	139,400	
29-311-320	USE TAX - THE 5 (66%)	4,525	3,941	4,721	3,900	3,900	3,900	
29-311-330	USE TAX-GRANTS (34%)	2,331	2,030	2,432	2,000	2,000	2,000	
Total TAX REVENUES:		490,158	488,053	463,399	437,400	415,900	415,900	
INTEREST EARNINGS								
29-361-190	INTEREST REV-GRANTS	2,722	23,184	4,675	13,500	8,000	8,000	
29-361-191	INTEREST REV-TIER 1 THE FIV			9,075				
Total INTEREST EARNINGS:		2,722	23,184	13,750	13,500	8,000	8,000	
DEBT SERVICE PAYMENTS								
29-498-910	ADMIN SUPPORT (TO GEN FUN							
Total DEBT SERVICE PAYMENTS:								
OTHER FUNDS PROGRAMS & CAPITAL								
29-499-320	PROF SERV-THE 5	201						
29-499-321	PROF SERV - GRANT	12,901	11,603	13,089	12,000	12,000	18,000	6,000
29-499-705	GRANT AWARDS (34%)	156,984	147,489	166,350	166,350	309,800	164,251	-145,549
29-499-710	THE 5 - FACLTY IMPR&OPERAT	323,154	318,979	337,402	337,402	536,700	291,986	-244,714
29-499-910	The 5-ADMIN SUPPRT TO GEN	944	1,617	2,132	2,132	2,132	2,132	
29-499-911	GRANTS-ADMIN SUPPRT TO G	476	833	1,098	1,098	1,228	1,228	
Total OTHER FUNDS PROGRAMS & CAPITAL:		494,660	480,521	520,071	518,982	861,860	477,597	-384,263
MACH FUND Revenue Total:		492,880	511,237	477,149	450,900	423,900	423,900	
MACH FUND Expenditure Total:		494,660	480,521	520,071	518,982	861,860	477,597	-384,263
Total MACH FUND:		-1,780	30,716	-42,922	-68,082	-437,960	-53,697	384,263

Account Number	Account Title	2022 Actual #s	2023 Actual #	2024 Actual #	2024 Final Budget	2025 Original Budget	2025 Midyear Amended Budget	Difference between Original & Amended Budget
DOWNTOWN PUBLIC FACILITIES								
TAX REVENUES								
35-311-310	GENERAL USE TAX							
Total TAX REVENUES:								
OTHER FUNDS PROGRAMS & CAPITAL								
35-499-579	DOWNTOWN IMPROVEMENTS	940				141,211	141,211	
Total OTHER FUNDS PROGRAMS & CAPITAL:		940				141,211	141,211	
DOWNTOWN PUBLIC FACILITIES Revenue Total:								
DOWNTOWN PUBLIC FACILITIES Expenditure Total:								
		940				141,211	141,211	
Total DOWNTOWN PUBLIC FACILITIES:		-940				-141,211	-141,211	

Account Number	Account Title	2022 Actual #s	2023 Actual #	2024 Actual #	2024 Final Budget	2025 Original Budget	2025 Midyear Amended Budget	Difference between Original & Amended Budget
CAPITAL IMPROVEMENTS FUND								
TAX REVENUES								
39-311-110	REAL PROPERTY TAXES	45,188	48,291	58,606	58,520	49,132	49,132	
Total TAX REVENUES:		45,188	48,291	58,606	58,520	49,132	49,132	
ASSIGNED EAST END SALES TAX								
39-331-110	ASSGND EAST END SALES TA							
Total ASSIGNED EAST END SALES TAX:								
ASSIGNED REVENUES								
39-332-310	LIBRARY DONATION & MACH G	112,735	1,293,608	1,811,040	1,740,572			
39-332-311	TRANSF FROM GEN FUND-LIB				272,500			
39-332-320	HIAWATHA GRDNS-DONATNS	75,000	75,000			125,000	150,592	25,592
Total ASSIGNED REVENUES:		187,735	1,368,608	1,811,040	2,013,072	125,000	150,592	25,592
GOVERNMENT GRANT REVENUES								
39-334-701	CDBG GRANT-ADA CARNEGIE			338,000	338,000			
39-334-702	ST HIST GRNT-HIAWATHA GRD	13,545						
39-334-704	POOL GRANT-20% OF POOL C							
39-334-714	EIAF 8763-PRKS&FACLTIES M	8,966						
39-334-715	DOLA-FIRE TOWER(East End Ta		91,000					
39-334-716	FIRE STATE GRANTS-DFPC	19,762						
39-334-727	GRANT REV-STATE HIST-LIBRA			300,000	300,000			
39-334-729	GRANT REVENUE - GOCO	-3,959						
39-334-730	GRANT REVENUE (DOLA-FD S		9,496		105,000			
39-334-731	GRNT REVENUE (CDBG-ADA)							
39-334-732	FEDERAL STIM-BROADBRAND	20,686	179,314					
39-334-737	CDOT GRANT-MAPS PROJECT	558,663						
39-334-738	CDOT GRANT-RUXTON CORRI	9,875	159,099	218,669	656,000	615,000	1,052,333	437,333
39-334-739	CDOT GRANT-CREEKWALK TR	63,022	534,970		333,770	397,500	691,686	294,186
39-334-740	STATE RMS GRANT-CREEKWA						250,000	250,000
39-334-742	CREEKWALK TRANSPRT ALTE	50,418	26,232		246,230	177,020		-177,020
39-334-818	GRANT REV-POLICE EIAF 9536		23,768	350,963	350,963			
Total GOVERNMENT GRANT REVENUES:		740,978	1,023,878	1,207,631	2,329,963	1,189,520	1,994,019	804,499
INTEREST EARNINGS								
39-361-190	INVESTMENT INTEREST	420	25,779	14,599				
Total INTEREST EARNINGS:		420	25,779	14,599				
CONTRIBUTIONS AND DONATIONS								
39-365-501	DONATION--UNASSINGED							
39-365-505	CSU PAYMENT-RUXTON ENGIN		217,880					
39-365-510	COG DONATION-HIAWATHA GA		250,000		250,000		250,000	250,000

Account Number	Account Title	2022 Actual #s	2023 Actual #	2024 Actual #	2024 Final Budget	2025 Original Budget	2025 Midyear Amended Budget	Difference between Original & Amended Budget
Total CONTRIBUTIONS AND DONATIONS:			467,880		250,000		250,000	250,000
TRANSFERS IN FROM OTHER CITY F								
39-391-310	TRANSFER FROM GENERAL F	3,370,913	3,321,085	2,035,767	1,763,267	1,400,000	757,840	-642,160
39-391-320	TRANSFER FROM MOB&PARKI			100,000	100,000			
39-391-330	TRANSFER FOR RUXTON(BAR			600,000	600,000	100,000	100,000	
Total TRANSFERS IN FROM OTHER CITY F:		3,370,913	3,321,085	2,735,767	2,463,267	1,500,000	857,840	-642,160
PROCEEDS FROM DEBT FINANCING								
39-393-100	LEASE PROCEEDS	132,160	545,309	28		457,000	457,000	
Total PROCEEDS FROM DEBT FINANCING:		132,160	545,309	28		457,000	457,000	
ASSGNET-EXPENDITURES								
39-495-830	CARNEGIE LIBRARY-COMMITT	9,740	21,820	4,131,864	4,533,053		355,517	355,517
39-495-835	HIAWATHA GARDENS-MACH F	19,999	15,048	52,706	856,231	125,000	954,117	829,117
39-495-836	HIAWATHA GARDENS BATHRO				250,000	250,000	500,000	250,000
39-495-900	CEMETERY-SOFTWARE & EQUI			6,063	15,086		9,023	9,023
Total ASSGNET-EXPENDITURES:		29,739	36,868	4,190,633	5,654,370	375,000	1,818,657	1,443,657
ASSGNET EAST END SALES TAX								
39-496-802	AQUATIC&FITNESS CENTER-A	16,315	250		33,435		33,435	33,435
39-496-803	PUBLIC WORKS-ASSIGNED INF						7,500	7,500
39-496-805	PEDSTRIAN BRIDGES-ASSIGN				30,000			
39-496-806	ADA PROJECTS-ASSIGNED EA	350	137,907	54,470	61,743			
39-496-807	CITY HALL PROJECTS-ASSIGN	63,756	192,972					
39-496-808	FIRE STATION PROJECTS-ASSI	37,074	81		34,586			
39-496-810	FIRE TRAINING TOWER -ASSIG	210,600	237,523	20,565	37,311			
39-496-811	BROADBAND	20,686	243,207					
39-496-813	PUBLIC ART-ASSIGN EAST EN							
39-496-814	PARKS & FACILITIES MSTR PLA	25,267						
39-496-816	RUXTON CORRIDOR CDOT-AS	73,081	143,188	165,838	800,000	750,000	1,384,162	634,162
39-496-817	POLICE EQUIP-EAST END ASSI			25,494	25,794			
39-496-821	MOBILITY PROJECT IMPLEMEN	130,006	22,450	66,057	52,959			
39-496-822	SERPENTINE PROJECT - ASSI							
39-496-823	SODA SPRINGS PARK 2-ASSIG	36,567	58,936		1,214			
Total ASSGNET EAST END SALES TAX:		613,703	1,036,513	332,424	1,077,042	750,000	1,425,097	675,097
DEBT SERVICE PAYMENTS								
39-498-500	HIAWATHA GARDENS-PRIN LE	48,120	49,584	51,092	51,092	52,648	52,648	
39-498-501	HIAWATHA GARDENS-INT LEA	14,032	12,569	11,061	11,061	9,505	9,505	
39-498-573	LEASE PURCHASE FEES	639	250		640	500	500	
39-498-851	2014 LEASE PURCHASE -PRIN	33,513	35,461					

Account Number	Account Title	2022 Actual #s	2023 Actual #	2024 Actual #	2024 Final Budget	2025 Original Budget	2025 Midyear Amended Budget	Difference between Original & Amended Budget
39-498-852	2014 LEASE PURCHASE -INTER	1,650	835					
39-498-853	2015 LEASE PURCHASE -PRIN	61,064	62,601	60,519	60,519			
39-498-854	2015 LEASE PURCHASE -INTER	4,634	3,138	1,523	1,523			
39-498-855	2016 LEASE PURCHASE -PRIN	4,905	5,020	5,137	5,137	5,421	5,421	
39-498-856	2016 LEASE PURCHASE -INTER	477	362	244	244	123	123	
39-498-857	2017 LEASE PURCHASE -PRIN	62,135	63,962	65,843	65,843	67,779	67,779	
39-498-858	2017 LEASE PURCHASE -INTER	9,505	7,679	5,798	5,798	3,862	3,862	
39-498-859	2018 LEASE PURCHASE -PRIN	71,427	31,493	32,565	32,565	33,673	33,673	
39-498-860	2018 LEASE PURCHASE-INTER	8,168	5,737	4,665	4,665	3,557	3,557	
39-498-861	2021 LEASE PURCHASE-PRINCI	45,093	45,711	46,337	46,337	46,972	46,972	
39-498-862	2021 LEASE PURCHASE-INTERE	2,522	1,905	5,076	1,279	644	644	
39-498-863	2022 LEASE PURCHASE PRINCI	28,102	22,104	22,858	22,857	23,636	23,636	
39-498-864	2022 LEASE PURCHASE - INTE		5,998	5,244	5,244	4,465	4,465	
39-498-865	2023 LEASE PURCHASE -PRIN		68,715	54,292	54,292	56,453	56,453	
39-498-866	2023 LEASE PURCHASE-INTER			14,423	14,423	12,262	12,262	
39-498-873	2025 LEASE PURCH-PRINCIPAL					84,800	84,800	
39-498-881	LEASE INTEREST--DUMP TRUC							
39-498-886	LEASE PURCH 2013-PRIN	9,117						
39-498-887	LEASE PURCH-2013-INT	161						
Total DEBT SERVICE PAYMENTS:		405,267	423,123	386,676	383,519	406,300	406,300	
OTHER FUNDS PROGRAMS & CAPITAL								
39-499-646	STREET SIGNS PROGRAM				150,000	50,000	150,000	100,000
39-499-800	CAP EQPMNT FROM LEASES	219,600	317,373			457,000	457,000	
39-499-801	NON-CAPITALIZED ASSETS LP	615						
39-499-816	POLICE STATION REMODEL-CI		52,296	817,928	817,700			
39-499-817	CAP EQUIP- 2022&2023 RETRE	165,975	606,414	19,654	157,611			
39-499-818	CITY HALL IMPROVEMENTS	9,749	214,221	38,712	54,030			
39-499-819	LIBRARY REMODEL USE 39-495							
39-499-820	FIRE STATION/EQUIPMENT	65,061		190,324	580,000	50,000	300,000	250,000
39-499-821	SODA SPRINGS PARK-ALL PHA			258,410	996,000	100,000	837,590	737,590
39-499-822	EMS TRANSPORT	456,180	131,072	23,033	23,649			
39-499-823	DON'T USE-HIAWATHA GARDN							
39-499-824	CRITICAL ADA ISSUES		34,062	148,015	156,000			
39-499-825	HWY 24/MANITOU EXCHANGE				230,000			
39-499-826	RUXTON CORRIDOR CDOT PR							
39-499-827	PAWNEE LAND PURCHASE		158,068					
39-499-828	CREEKWALK PHASE 4	126,045	75,529	81,462	500,000	400,000	941,686	541,686
39-499-829	RUXTON DESIGN-CSU UNDER	1,285	33,713	100,964	184,167		83,203	83,203
39-499-830	CREEKWALK-SERPENTINE			45,302	100,000	534,250	588,948	54,698
39-499-831	CREEKWALK TRAIL-PHASE 3		611,507					
39-499-832	MAPS CDOT PROJECT	561,426						
39-499-835	POOL IMPROVEMENTS	91,691	59,625	564,509	1,128,459	450,000	900,000	450,000
39-499-836	PUBLIC WORKS EQUIPMENT		22,372	241,440	470,000			
39-499-837	PUBLIC WORKS FACILITIES			32,500	32,500	30,000	10,000	-20,000
39-499-839	CITY HALL IMPROVEMENTS							
39-499-841	ADA IMPROV CANON(CDBG)							
39-499-844	SPRING STREET BRIDGE				86,000			
39-499-849	HIAWATHA GARDNS-GRANT R	39						

Account Number	Account Title	2022 Actual #s	2023 Actual #	2024 Actual #	2024 Final Budget	2025 Original Budget	2025 Midyear Amended Budget	Difference between Original & Amended Budget
39-499-850	FEMA GRANT MATCH - 800 MG							
39-499-853	EV CHARGING STATION-EXPE		1,646					
39-499-871	CODE ENFORCEMENT VEHICL							
39-499-872	POLICE EQUIPMENT/VEHIC	45,483	22,325	115,487	112,231			
39-499-910	CITY COMPUTER EQUIPMENT	39,975	40,242	72,021	60,000	65,000	65,000	
Total OTHER FUNDS PROGRAMS & CAPITAL:		1,783,122	2,380,466	2,749,760	5,838,347	2,136,250	4,333,427	2,197,177
CAPITAL IMPROVEMENTS FUND Revenue Total:		4,477,394	6,800,829	5,827,671	7,114,822	3,320,652	3,758,583	437,931
CAPITAL IMPROVEMENTS FUND Expenditure Total:		2,831,831	3,876,970	7,659,493	12,953,278	3,667,550	7,983,481	4,315,931
Total CAPITAL IMPROVEMENTS FUND:		1,645,563	2,923,859	-1,831,822	-5,838,456	-346,898	-4,224,898	-3,878,000

Account Number	Account Title	2022 Actual #s	2023 Actual #	2024 Actual #	2024 Final Budget	2025 Original Budget	2025 Midyear Amended Budget	Difference between Original & Amended Budget
WATER ENTERPRISE FUND								
ARPA FED GRANT REVENUE								
52-334-720	AMERICAN RESCUE PLAN-GRA	11,603	270,370		1,072,802			
Total ARPA FED GRANT REVENUE:		11,603	270,370		1,072,802			
CHARGES FOR UTILITY SERVICES								
52-344-320	WATER COMMODITY CHARGE	1,306,525	1,367,596	1,552,170	1,565,000	1,565,000	1,565,000	
52-344-321	WATER CUSTOMER CHGS	512,721	540,690	567,818	565,000	565,000	565,000	
52-344-330	WATER PENALTIES/INTEREST	15,980	16,340	16,820	16,000	16,000	16,000	
52-344-340	WATER TURN ON FEES	850	1,217	1,616	1,460	1,460	1,460	
52-344-345	TAPPING CHARGES	1,410	1,811	911	800	800	800	
52-344-350	WATER METER SALES	1,989	3,580	2,586	3,200	3,200	3,200	
52-344-395	WATER TAP REVENUE	70,637	69,990	32,459	39,600	39,600	39,600	
52-344-450	OTHER FINANCING SOURCES-			1,000,000	4,053,000	3,150,000	6,399,836	3,249,836
52-344-500	MISCELLANEOUS REVENUE	1,357	634	471	363			
52-344-715	GRANT REVENUE -EIAF9652				953,600		953,600	953,600
52-344-716	GRANT REV- EIAF 9862 POND				113,500		113,500	113,500
52-344-717	GRANT-DOLA REHAB TANK					570,000	577,726	7,726
Total CHARGES FOR UTILITY SERVICES:		1,911,469	2,001,858	3,174,850	7,311,523	5,911,060	10,235,722	4,324,662
INTEREST EARNINGS								
52-361-190	INVESTMENT INTEREST	25,154	113,102	73,322	60,000	40,800	40,800	
Total INTEREST EARNINGS:		25,154	113,102	73,322	60,000	40,800	40,800	
LEASE PURCHASE PROCEEDS								
52-392-100	LEASE/PURCHASE PROCEEDS							
52-392-700	SALES OF SURPLUS EQUIPME		41,410					
Total LEASE PURCHASE PROCEEDS:			41,410					
OPERATIONS								
52-492-100	SALARY--DEPARTMENT MANA	31,308					17,750	17,750
52-492-110	SALARIES & WAGES--REGULA	299,339	218,712	264,787	273,430	273,430	320,000	46,570
52-492-120	SALARIES & WAGES-PART/SEA	37,771	52,199			12,000	12,000	
52-492-130	SALARIES & WAGES-OVERTIM	38,359	30,917	47,910	43,000	43,000	43,000	
52-492-210	BENEFITS--GROUP INSURANC	36,797	23,197	26,486	35,000	35,000	35,000	
52-492-220	BENEFITS--MEDICARE CONTRI	5,884	4,138	4,390	6,500	6,500	6,500	
52-492-230	BENEFITS--PERA/FPPA CONTR	-198,476	120,570	44,157	48,000	48,000	52,500	4,500
52-492-250	BENEFITS-UNEMPLOYMENT IN	899	603	623	1,385	1,385	1,385	
52-492-260	BENEFITS-WORKER'S COMP IN	16,598	11,855	18,732	18,750	21,000	21,000	
52-492-310	MERIT/SPOT AWARDS	2,691	748	411	3,500	3,850	500	-3,350
52-492-320	SERVICES--PROFESSIONAL (LI	52,826	73,627	73,031	120,000	115,000	115,000	
52-492-321	LEGAL FEES & SETTLEMENTS	5,690	26,049	22,479	15,000	6,000	6,000	
52-492-360	RECRUITING/EMPLOYEE RETE	350	33	4,838	1,200	1,200	1,200	
52-492-370	TRAINING/PROFESSIONAL DEV	3,807	5,803	4,638	5,500	5,500	5,500	
52-492-380	MEMBERSHIP/PROFESSIONAL	1,828	1,701	1,256	1,500	1,500	1,500	

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52-492-410	GAS & ELECTRIC UTILITIES	6,984	5,424	4,654	6,000	6,000	6,000	
52-492-421	INSURANCE--(CASUALTY/LIABI	31,334	37,827	30,216	39,700	46,220	25,000	-21,220
52-492-422	UNCOVERED LOSSES/DEDUCT	1,000	3,372	1,488	2,000	2,000	2,000	
52-492-424	MINERAL SPRING MAINTENAN	89,633	47,335	19,917	30,000	50,000	50,000	
52-492-430	BLDG MAINTENANCE/MATERIA	7,902	2,967	2,822	3,000	3,000	7,500	4,500
52-492-450	FIRE HYDRANT MAINTENANCE			22,915	25,000	30,000	30,000	
52-492-451	METER PURCHASES	15,707	4,264	38,933	40,000	20,000	20,000	
52-492-452	METER REPAIR/REPLACEMEN	8,557	7,328	715	500	500	2,605	2,105
52-492-453	EMERGENCY SYSTEM REPAIR	70,971	69,782	140,791	195,000	195,000	176,500	-18,500
52-492-454	WATER TANK MAINTENANCE	2,249	22,373	13,966	18,000	18,000	18,000	
52-492-455	WATERSHED MAINTENANCE	73,236	79,392	124	20,000	20,000	20,000	
52-492-456	STREET PATCHING (FOR WTR	957	7,459	4,331	5,000	5,000	5,000	
52-492-457	RAW WATER & RESERVOIR MA		47,125	75,660	96,000	180,000	180,000	
52-492-461	VEHICLE GAS & OIL	18,174	17,450	7,940	26,000	20,000	20,000	
52-492-470	VEHICLE REPAIRS & MAINTEN	5,028	7,015	4,990	15,000	15,000	15,000	
52-492-480	VEHICLE INSURANCE(DAMAGE	5,835	7,209	11,146	11,200	12,730	12,730	
52-492-490	VEHICLE MILEAGE/REIMBURSE			-86				
52-492-530	TELEPHONE/COMMUNICATION	2,492	1,851	2,676	4,000	3,000	3,000	
52-492-531	COMMUNICATION EQUIPMENT	347	3,845		400	400	400	
52-492-550	PRINTING/PHOTOCOPYING/BIN	254	87	338	200	200	200	
52-492-560	OFFICE MACHINE/COMPUTER	3,772	6,383	6,285	5,500	5,500	5,500	
52-492-581	UNCC CHARGES	1,872	1,382	1,318	5,000	5,000	5,000	
52-492-605	OFFICE SUPPLIES	403	766	981	750	750	750	
52-492-610	OPERATING SUPPLIES	1,835	389	11,916	1,000	1,000	15,000	14,000
52-492-615	POSTAGE	6,145	5,310	10,250	10,250	10,000	10,000	
52-492-620	UNIFORMS (RECURRING COST	2,385	1,721	2,567	2,500	2,500	2,500	
52-492-622	PERSONAL PROTECTIVE EQUI			1,427	3,000	3,000	3,000	
52-492-630	FOOD/MEALS REIMBURSEMEN	242	97	263	300	300	300	
52-492-640	BOOKS, PERIODICALS, SUBSC	83			500	500	500	
52-492-910	TRANSFER TO GENERAL FUND	83,786	87,975	87,975	87,975	91,494	91,494	
52-492-912	TRANSFER PAYMENT IN LIEU	45,000	53,235	50,750	53,235	55,300	55,300	
52-492-953	TRANSFER TO SEWER FUND	257,304						
Total OPERATIONS:		1,079,156	1,099,513	1,071,008	1,279,775	1,375,759	1,422,114	46,355

WATER TREATMENT PLANT

52-493-320	SERVICES PROFESSIONAL (EN	43,232	132,730	99,416	160,000	160,000	160,000	
52-493-410	GAS & ELECTRIC UTILITIES	43,953	34,742	35,403	40,000	40,000	40,000	
52-493-453	SYSTEM REPAIRS/MAINTENAN	284,281	158,926	152,486	200,000	200,000	200,000	
52-493-470	VEHICLE REPAIRS & MAINTEN	727	1,542	1,415	3,300	3,300	3,300	
52-493-490	VEHICLE MILEAGE				200	200	200	
52-493-530	TELEPHONE/COMMUNICATION	14,287	16,900	16,610	16,500	16,500	16,500	
52-493-531	COMMUNICATION EQUIPMENT	123	13	39	250	200	200	
52-493-540	ADVERTISING - PUBLICATION	783			1,065			
52-493-550	PRINTING/PHOTOCOPY/BINDIN		1,520	1,598	1,300	1,300	1,300	
52-493-605	OFFICE SUPPLIES (PAPER, ET	623	765	464	750	750	750	
52-493-610	CHEMICALS	78,593	105,172	66,833	100,000	100,000	100,000	
52-493-615	POSTAGE (US MAIL/FED EX/UP	661	844	1,746	2,000	3,000	3,000	
52-493-630	BUSINESS MEALS & REIMBURS	128	49		300	300	300	
52-493-640	BOOKS,PERIODICALS,SUBSCR	143			250	100	100	

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52-493-674	AUGMENTATION & EXCHANGE	11,797	63,593	11,516	40,000	40,000	40,000	
52-493-675	TREATMENT OPERATION	3,516	7,966	4,984	8,000	8,000	8,000	
52-493-676	TREATMENT TESTING	6,817	2,024	7,582	10,000	8,000	8,000	
52-493-743	HYDROPOWER PLANT		2,093	2,381	2,000	500	500	
52-493-744	CAP IMPROV--COMPUTERS/PR							
52-493-746	CAP IMP-TREATMENT PLANT	37,266		65,018	2,833,000	64,500	1,482,000	1,417,500
52-493-747	CAP IMP-2ND MESA TANK(ARP	11,603	270,370	1,193,543	2,026,402		832,857	832,857
52-493-750	CAPITAL IMPROVEMNTS-REHA			20,145		1,140,000	1,200,000	60,000
52-493-751	CAP IMP-BACKWASH POND						113,500	113,500
Total WATER TREATMENT PLANT:		538,531	799,249	1,681,180	5,445,317	1,786,650	4,210,507	2,423,857
CAP IMP(not WTP) & DEBT								
52-498-733	CAPITAL PURCHASES-ARRA C							
52-498-737	CAP IMP-SUPPLEMENTAL MAINS	46,992	446	77,491	1,220,000		1,145,580	1,145,580
52-498-738	CAP IMP - METER SYSTEM					3,100,000	3,100,000	
52-498-742	CAP IMP--EQUIPMENT					10,000	10,000	
52-498-746	CAPITAL IMPROV-FIRE HYDRA				30,000	30,000	30,000	
52-498-800	CAPITAL EQUIPMENT FROM LE	38,626				50,000	50,000	
52-498-805	CWRPDA HYDROPOWER--INT	8,399	8,039	7,732	7,732	7,355	7,355	
52-498-806	CWRPDA HYDROPWR PRIN H2	14,256	14,614	14,982	14,982	15,359	15,359	
52-498-807	COLO WTR CONSERV--INTERE	5,514	3,302	2,555	2,555	234	234	
52-498-808	COLO WTR CONSERV--PRINCI	53,642	55,796	58,036	58,036	5,828	5,828	
52-498-809	ARRA DRINKING WTR LOAN D0	62,068	62,068	62,068	62,068	62,068	62,068	
52-498-811	ARRA DRINKING WTR LOAN D0	26,864	26,864	26,864	26,864	26,864	26,864	
52-498-812	ARRA DRINKING WATER D09Z2	62,068	62,068	62,068	62,068	62,068	62,068	
52-498-815	2013 LEASE PURCHASE - INTE	-12						
52-498-816	2014 LEASE PURCHASE - INTE	187	-38					
52-498-817	2015 LEASE PURCHASE - INTE	469	266	198	198			
52-498-818	2018 LEASE PURCHASE - INTE	289	224	211	259	161	161	
52-498-819	2021 LEASE PURCHASE - INTE	-90	242	237	237	119	119	
52-498-835	2013 LEASE PURCHASE -PRIN							
52-498-836	2014 LEASE PURCHASE -PRIN	3,794	5,835					
52-498-837	2015 LEASE PURCHASE -PRIN	7,930	8,130	7,860	7,860			
52-498-838	2018 LEASE PURCHASE -PRIN	3,226	1,422	1,471	1,471	1,521	1,521	
52-498-839	2021 LEASE PURCHASE -PRIN	8,365	8,479	8,595	8,595	8,713	8,713	
52-498-860	CWRPD D20F243-PRINCIPAL 20	33,692	34,540	35,408	35,408	36,299	36,299	
52-498-861	CWRPDA D20F243 LOAN INTER	19,850	18,999	18,274	18,274	17,383	17,383	
52-498-862	CWRPDA 2024 LOAN-PRINCIPA			29,219	54,785	113,213	113,213	
52-498-863	CWRPDA 2024 LOAN-INT			26,459	49,611	97,360	97,360	
52-498-864	2025 LEASE PURCH-PRINCIPAL					10,950	10,950	
Total CAP IMP(not WTP) & DEBT:		396,127	311,296	439,727	1,661,003	3,655,495	4,801,075	1,145,580
WATER ENTERPRISE FUND Revenue Total:								
		1,948,226	2,426,739	3,248,171	8,444,325	5,951,860	10,276,522	4,324,662
WATER ENTERPRISE FUND Expenditure Total:								
		2,013,815	2,210,059	3,191,915	8,386,095	6,817,904	10,433,696	3,615,792
Total WATER ENTERPRISE FUND:		-65,589	216,680	56,256	58,230	-866,044	-157,174	708,870

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SEWER ENTERPRISE FUND								
CHARGES FOR UTILITY SERVICES								
53-344-395	SEWER TAP REVENUE	18,868	16,979	17,133	8,085	8,085	8,085	
53-344-400	CUSTOMER SEWER CHARGES	483,967	507,784	535,803	532,500	532,500	532,500	
53-344-415	INSPECTION FEES	917	849	2,550	1,453	1,142	1,142	
53-344-420	SEWER VOLUME CHARGES	1,012,950	872,084	911,736	990,000	990,000	990,000	
53-344-500	OTHER FINANCING SOURCES-				500,000	205,000	583,300	378,300
53-344-510	MISCELLANEOUS REVENUE	660						
Total CHARGES FOR UTILITY SERVICES:		1,517,361	1,397,696	1,467,222	2,032,038	1,736,727	2,115,027	378,300
INVESTMENT INTEREST								
53-361-190	INVESTMENT INTEREST	29,727	126,593	184,051	82,250	60,000	60,000	
Total INVESTMENT INTEREST:		29,727	126,593	184,051	82,250	60,000	60,000	
TRANSFERS IN FROM OTHER CITY F								
53-391-352	TRANSFERS FROM WATER FU	257,304						
Total TRANSFERS IN FROM OTHER CITY F:		257,304						
PROCEEDS FROM SALE OF ASSETS								
53-392-700	SALE OF SURPLUS EQUIPMEN		94,750					
Total PROCEEDS FROM SALE OF ASSETS:			94,750					
SEWER EXPENSES								
53-494-100	SALARY--DEPARTMENT MANA	45,508					17,750	17,750
53-494-110	SALARIES & WAGES--REGULA	159,328	173,753	152,468	173,150	197,000	150,000	-47,000
53-494-130	SALARIES & WAGES-OVERTIM	17,060	18,534	26,364	23,000	23,000	23,000	
53-494-210	BENEFITS--GROUP INSURANC	18,782	17,146	13,976	23,300	23,300	23,300	
53-494-220	BENEFITS--MEDICARE CONTRI	2,882	2,673	2,532	3,310	3,310	3,310	
53-494-230	BENEFITS--PERA/FPPA CONTR	-67,535	14,291	25,254	26,600	33,600	33,600	
53-494-250	BENEFITS-UNEMPLOYMENT IN	472	379	354	640	640	640	
53-494-260	BENEFITS-WORKER'S COMP IN	3,067	2,992	7,054	7,054	7,700	7,700	
53-494-310	MERIT/SPOT AWARDS	2,227	2,370	1,883	3,000	4,000	500	-3,500
53-494-320	SERVICES--PROFESSIONAL (LI	721	76,664	27,927	35,000	75,000	75,000	
53-494-321	LEGAL FEES AND SETTLEMEN	2,305	4,000	2,098	4,000	4,000	4,000	
53-494-360	RECRUITING/RETENTION/TRAI	1,443	27	1,537	1,000	1,000	1,000	
53-494-370	TRAINING/PROFESSIONAL DEV	992	2,187	2,918	3,000	3,000	3,000	
53-494-421	INSURANCE--(CASUALTY/LIABI	716			1,150	1,150	1,150	
53-494-422	UNCOVERED LOSSES/DEDUCT	4,000	1,000		3,000	3,000	3,000	
53-494-430	BLDG MAINTENANCE/MATERIA		2,050	320	520	520	7,500	6,980
53-494-453	EMERGENCY SYSTEM REPAIR	108,243	15,545	28,288	55,000	55,000	348,020	293,020
53-494-454	MAINTENANCE HOLE REPAIRS			40,319	42,000	42,000	80,000	38,000
53-494-456	STREET PATCHING (FOR SWR		5,000	1,299	5,000	2,000	2,000	
53-494-461	VEHICLE GAS & OIL	2,994	4,263	9,313	8,000	8,000	8,000	

Account Number	Account Title	2022 Actual #s	2023 Actual #	2024 Actual #	2024 Final Budget	2025 Original Budget	Midyear Amended Budget	Difference between Original & Amended Budget
53-494-470	VEHICLE REPAIRS & MAINTEN	7,845	11,669	4,127	15,000	15,000	15,000	
53-494-480	VEHICLE INSURANCE(DAMAGE	3,890	4,806	7,430	7,430	8,700	8,700	
53-494-530	TELEPHONE/COMMUNICATION	1,466	1,836	2,759	2,500	2,500	2,500	
53-494-531	COMMUNICATION EQUIPMENT	39	64		250	250	250	
53-494-560	OFFICE MACHINE/COMPUTER			446				
53-494-605	OFFICE SUPPLIES	127	368	469	500	750	750	
53-494-610	OPERATING SUPPLIES (CHEMI	225	4,926	15,312	7,000	7,000	25,000	18,000
53-494-615	POSTAGE				50	50	50	
53-494-620	UNIFORMS (RECURRING COST	1,668	2,123	1,536	1,500	2,500	2,500	
53-494-622	PERSONAL PROTECTIVE EQUI			742	1,500	2,500	2,500	
53-494-675	TREATMENT OPERATION	506,528	566,583	562,073	575,000	630,000	630,000	
53-494-677	SEWER LINE MAINTENANCE		6,319	14,584	15,000	15,000	7,000	-8,000
53-494-678	SEWER BACKUP RESOLUTION	1,000	1,000	600	5,000	5,000	5,000	
53-494-910	TRANSFERS TO GENERAL FUN	57,850	60,740	60,740	60,740	63,169	63,169	
Total SEWER EXPENSES:		883,843	1,003,308	1,014,723	1,109,194	1,239,639	1,554,889	315,250
CAPITAL IMPROVEMENT & DEBT								
53-498-730	CAPITAL PURCHASES-OTHER I	1,440						
53-498-736	CAP IMPROV--UTILITY LINES	14,442	446	71,698	450,000		378,302	378,302
53-498-742	CAP IMPROV--EQUIPMENT		609,915	31,681	76,084	205,000	205,000	
53-498-749	CAPITAL PURCHASES-OTHER					175,000	175,000	
53-498-800	CAPITAL EQUIPMENT FROM LE			59,803				
53-498-810	ARRA WASTE POLLUTION LN #	4,170	4,170	4,170	4,170	4,170	4,170	
53-498-813	2013 LEASE PURCHASE - INTE	-8						
53-498-814	2014 LEASE PURCHASE - INTE	769	175					
53-498-815	2015 LEASE PURCHASE - INTE	234	229	99	99			
53-498-816	2018 LEASE PURCHASE-INTER	193	12,099	140	140	107	107	
53-498-817	2023 LP VACTOR TRUCK-INTER			27,628	27,628	25,149	25,149	
53-498-819	2025 LEASE PURCHASE-PRINC				7,313	14,351	44,602	30,251
53-498-820	2024 LEASE PURCH-INTEREST					1,628	1,628	
53-498-835	2013 LEASE PURCHASE -PRIN							
53-498-836	2014 LEASE PURCHASE -PRIN	24,032	23,060					
53-498-837	2015 LEASE PURCHASE -PRIN	3,965	4,065	3,930	3,930			
53-498-838	2018 LEASE PURCHASE -PRIN	2,151	948	980	980	1,014	1,014	
53-498-839	2023 VACTOR TRUCK LP-PRIN		74,755	47,127	47,127	49,606	49,606	
53-498-840	CWRPDA W20F243 -PRIN 2020	22,215	22,634	23,203	23,203	23,787	23,787	
53-498-841	CWRPDA W20F243-2020 INTER	13,266	12,402	11,975	11,975	11,391	11,391	
53-498-842	2024 LEASE PURCHASE-PRIN			10,431	10,431	8,803	8,803	
53-498-843	CWRPDA 2024 LOAN-PRINCIPA			4,307	3,900	16,687	16,687	
53-498-844	CWRPDA 2024 LOAN-INTEREST			3,900		44,890	44,890	
Total CAPITAL IMPROVEMENT & DEBT:		86,868	764,897	301,072	666,980	581,582	990,135	408,553
SEWER ENTERPRISE FUND Revenue Total:								
		1,804,392	1,619,039	1,651,273	2,114,288	1,796,727	2,175,027	378,300
SEWER ENTERPRISE FUND Expenditure Total:								
		970,711	1,768,205	1,315,794	1,776,174	1,821,221	2,545,024	723,803
Total SEWER ENTERPRISE FUND:		833,681	-149,166	335,479	338,114	-24,494	-369,997	-345,503

Account Number	Account Title	2022 Actual #s	2023 Actual #	2024 Actual #	2024 Final Budget	2025 Original Budget	2025 Midyear Amended Budget	Difference between Original & Amended Budget
STORM DRAINAGE ENTERPRISE FUND								
CHARGES FOR UTILITY SERVICES								
54-355-110	DRAINAGE UTILITY ASSESSME	388,610	414,684	494,775	492,000	544,000	544,000	
Total CHARGES FOR UTILITY SERVICES:		388,610	414,684	494,775	492,000	544,000	544,000	
INTEREST EARNINGS								
54-361-190	INVESTMENT INTEREST	16,810	38,713	32,307	36,000	20,000	20,000	
Total INTEREST EARNINGS:		16,810	38,713	32,307	36,000	20,000	20,000	
MISCELLANEOUS REVENUES								
54-365-650	SALE-SURPLUS EQUIPMENT							
54-365-708	FEMA 4145 GRANTS 09 11 2013							
54-365-712	FEMA 4229 MAY 2015 EVENT			67,917				
54-365-717	DOLA EIAF 7897 -FLOOD REC T							
54-365-734	CDBG EL MONTE	62,118						
54-365-740	CDBG-ADA COMPLIANCE REVE		176,423			100,000	100,000	
Total MISCELLANEOUS REVENUES:		62,118	176,423	67,917		100,000	100,000	
MISCELLANEOUS REVENUES								
54-391-200	TRANSFER FROM PPRTA FUN			-5,108				
Total MISCELLANEOUS REVENUES:				-5,108				
MISCELLANEOUS REVENUES								
54-393-500	MISC REVENUE							
Total MISCELLANEOUS REVENUES:								
OPERATIONS								
54-494-100	SALARY--DEPARTMENT MANA	2,123					17,750	17,750
54-494-110	SALARIES & WAGES--REGULA	141,076	84,372	80,139	87,800	89,000	89,000	
54-494-130	SALARIES & WAGES-OVERTIM	9,926	6,638	6,180	12,000	12,000	12,000	
54-494-210	BENEFITS--GROUP INSURANC	21,399	11,635	10,421	11,100	11,100	11,100	
54-494-220	BENEFITS--MEDICARE CONTRI	2,403	1,273	1,223	1,700	1,700	1,700	
54-494-230	BENEFITS--PERA/FPPA CONTR	-158,148	29,815	12,405	14,700	14,700	14,700	
54-494-250	BENEFITS--UNEMPLOYMENT I	342	180	171	250	250	250	
54-494-260	BENEFITS-WORKER'S COMP IN	11,619	8,307	14,128	14,200	15,340	15,340	
54-494-310	MERIT/SPOT AWARDS	7,260	4,264	2,417	3,000	6,000	500	-5,500
54-494-320	SERVICES-PROFESSIONAL	12,016	23,471	26,346	43,100	43,100	43,100	
54-494-321	LEGAL FEES & SETTLEMENTS	156	1,880	1,643	3,000	3,000	3,000	
54-494-360	RECRUITING/EMPLOYEE RETE	190	583	381	600	600	600	
54-494-370	TRAINING/PROFESSIONAL DEV	996	716	3,217	6,000	4,000	4,000	
54-494-380	MEMBERSHIPS/PROFESSIONA	355	605	735	605	605	605	
54-494-430	BUILDING MAINTENANCE/MAT						7,500	7,500
54-494-461	VEHICLE GAS & OIL	12,046	7,459	3,288	9,640	9,640	9,640	
54-494-470	VEHICLE REPAIRS & MAINTEN	1,492	7,590	5,202	15,300	15,300	15,300	

Account Number	Account Title	2022 Actual #s	2023 Actual #	2024 Actual #	2024 Final Budget	2025 Original Budget	2025 Midyear Amended Budget	Difference between Original & Amended Budget
54-494-480	VEHICLE INSURANCE(DAMAGE	1,945	2,403	3,715	3,720	4,340	7,510	3,170
54-494-530	TELEPHONE/TELECOMMUNICA	1,548	1,824	1,729	3,500	3,500	3,500	
54-494-531	TELEPHONE&COMMUNICATIO				250	250	250	
54-494-540	ADVERTISING/PUBLICATIONS		1,000	500	800	800	800	
54-494-550	PRINTING/PHOTOCOPYING	143			200	200	200	
54-494-605	OFFICE SUPPLIES	140	163	58	300	200	200	
54-494-610	OPERATING SUPPLIES							
54-494-615	POSTAGE			23	100	100	100	
54-494-620	UNIFORMS (RECURRING)	1,337	554	1,331	1,500	1,500	1,500	
54-494-622	PERSONAL PROTECTIVE EQUI			822	1,500	1,500	1,500	
54-494-630	FOOD/MEALS REIMBURSEMEN	118	126		300	300	300	
54-494-635	STREET SWEEPER MAINTENA	2,547						
54-494-676	STORM WATER TESTS				1,500	500	500	
Total OPERATIONS:		73,027	194,857	176,073	236,665	239,525	262,445	22,920
DEBT SERVICE								
54-498-742	CAPITAL PURCHASE-EQUIPME	94,748	453,605					
54-498-813	2013 LEASE PURCHASE- INTER	-94						
54-498-814	2014 LEASE PURCHASE- INTER	61	14					
54-498-815	2015 LEASE PURCHASE- INTER	375	173	158	158			
54-498-816	2016 LEASE PURCHASE- INTER	594	429	346	346	175	175	
54-498-884	2013 LEASE PURCHASE PRINCI							
54-498-885	2014 LEASE PURCHASE PRINCI	1,897	1,897					
54-498-886	2015 LEASE PURCHASE PRINCI	6,344	6,504	6,288	6,288			
54-498-887	2016 LEASE PURCHASE PRINCI	6,948	7,111	7,279	7,278	7,286	7,286	
54-498-889	2021 LEASE PURCHASE -PRIN	8,365	8,479	8,595	8,832	8,713	8,713	
54-498-890	2021 LEASE PURCHASE-INTER	806	-6,672	237	237	119	119	
54-498-891	2022 LEASE PURCHASE-PRINC	52,569	41,358	42,764	42,764	44,245	42,764	-1,481
54-498-892	2022 LEASE PURCHASE -INTER	6,914	16,934	9,805	9,805	8,353	9,805	1,452
Total DEBT SERVICE:		179,528	529,832	75,472	75,708	68,891	68,862	-29
MISC EXPENSES								
54-499-649	STORM DRAINAGE MAINTENA	28,289	12,593	32,494	23,000	62,000	54,500	-7,500
54-499-810	MISCELLANEOUS	24,399			750	750	750	
54-499-821	LANDFILL CNTMNTED DISPOS	2,355	3,873	2,437	8,000	8,000	8,000	
54-499-884	FLOOD RCVRY TEAM RELATED							
54-499-885	FLOOD MITIGATION PROJECTS			9,066	350,000	250,000	250,000	
54-499-891	PUBLIC EDUCAT/OUTREACH	1,480		500	2,500	2,500	2,500	
54-499-892	PUBLIC PRTPICIPATION/INVOLVE	31	58		5,000	1,000	1,000	
54-499-896	INFRASTRUCTURE MAINTENA	21,843	5,950	10,838	15,000			
54-499-904	FEMA 1502 MANITOU TERRACE	18,087						
54-499-910	ADMINISTRATIVE SUPPORT	1,420	1,400	1,400	1,400	1,420	1,420	
54-499-919	CDBG-ADA COMPLIANCE EXPE	62,118	149,223	27,200	27,200	100,000	100,000	
Total MISC EXPENSES:		160,022	173,096	83,936	432,850	425,670	418,170	-7,500
STORM DRAINAGE ENTERPRISE FUND Revenue Total:								
		467,538	629,820	589,891	528,000	664,000	664,000	
STORM DRAINAGE ENTERPRISE FUND Expenditure Total:								
		412,577	897,786	335,480	745,223	734,086	749,477	15,391

City of Manitou Springs		2025 Midyear Amended Budget						Jun 12, 2025 8:22PM
		Period 09/21 (09/30/2021) - 05/25 (05/31/2025)						
Account Number	Account Title	2022 Actual #s	2023 Actual #	2024 Actual #	2024 Final Budget	2025 Original Budget	2025 Midyear Amended Budget	Difference between Original & Amended Budget
		54,961	-267,966	254,411	-217,223	-70,086	-85,477	-15,391

Account Number	Account Title	2022 Actual #s	2023 Actual #	2024 Actual #	2024 Final Budget	2025 Original Budget	2025 Midyear Amended Budget	Difference between Original & Amended Budget
MOBILITY & PARKING ENTERPRISE								
GRANTS REVENUE								
55-334-710	GRANT-CHARGE AHEAD COLO		53,000					
	Total GRANTS REVENUE:		53,000					
OTHER FINANCING SOURCES								
55-344-500	OTHER FINANCING SOURCES				500,000	4,487,000	1,852,000	-2,635,000
	Total OTHER FINANCING SOURCES:				500,000	4,487,000	1,852,000	-2,635,000
CHARGES FOR SERVICES								
55-347-900	EL PASO COUNTY REIMBURSE			51,423				
	Total CHARGES FOR SERVICES:			51,423				
INTEREST EARNINGS								
55-361-190	INVESTMENT INTEREST	5,300	54,233	47,295	18,000	15,000	150,000	135,000
	Total INTEREST EARNINGS:	5,300	54,233	47,295	18,000	15,000	150,000	135,000
CHARGES FOR PARKING SERVICES								
55-363-110	PARKING ENFORCEMENT REV	335,988	499,886	419,204	400,000	440,000	628,000	188,000
55-363-115	COLLECTIONS		395	303			75,000	75,000
55-363-200	ON STREET PARKING REVENU	1,388,221	2,410,128	1,946,343	2,590,000	2,640,000	2,110,000	-530,000
55-363-210	CANON AVE PARKING REVENU	84,937	116,103	76,490	85,000	85,500	85,500	
55-363-211	PARKING PERMITS	18,311	28,609	24,343	27,800	27,000	27,000	
55-363-215	HIAWATHA GARDENS PARKIN	11,606	10,276	527,775			530,000	530,000
55-363-216	DILLON PARKING REVENUE						100,000	100,000
55-363-411	ELECTRIC VEHICLE CHARGING		3,830	18,756	19,600	20,000	20,000	
55-363-750	METRO DISTRICT PARKING AD	37,565	40,000	40,670	40,670			
55-363-800	BARR TRAIL PARKNG SERV XF							
	Total CHARGES FOR PARKING SERVICES:	1,876,628	3,109,228	3,053,883	3,163,070	3,212,500	3,575,500	363,000
GRANT, INSUR, MISC REVENUES								
55-365-400	INSURANCE RECOVERIES						4,527	4,527
	Total GRANT, INSUR, MISC REVENUES:						4,527	4,527
PROCEEDS FROM SALE OF ASSETS								
55-392-500	SALE OF SURPLUS EQUIPMEN	3,600						
	Total PROCEEDS FROM SALE OF ASSETS:	3,600						
ASSIGNED BARR TRAIL REVENUES								
55-393-100	BARR TRAIL REV-ASSIGNED	327,357	387,474					

Account Number	Account Title	2022 Actual #s	2023 Actual #	2024 Actual #	2024 Final Budget	2025 Original Budget	2025 Midyear Amended Budget	Difference between Original & Amended Budget
55-393-310	TRANSFER FROM GENFUND-B	338,524						
Total ASSIGNED BARR TRAIL REVENUES:		665,881	387,474					
OPERATIONS								
55-495-100	SALARY--DEPARTMENT MANA	116,379	41,030	118,168	100,020	100,020	103,900	3,880
55-495-110	SALARIES & WAGES--REGULA	145,237	256,621	207,626	216,500	223,100	257,360	34,260
55-495-120	SALARIES & WAGES-PART/SEA	24,460	17,644	49,848	77,900	54,000	70,000	16,000
55-495-130	SALARIES & WAGES-OVERTIM	6,363	3,912	17,907	11,000	11,000	11,000	
55-495-210	BENEFITS--GROUP INSURANC	22,659	27,404	46,892	45,500	50,370	52,100	1,730
55-495-220	BENEFITS--MEDICARE CONTRI	3,329	3,893	4,829	5,500	5,630	6,200	570
55-495-230	BENEFITS--PERA/FPPA CONTR	201,966	100,095	69,222	74,000	75,000	75,000	
55-495-250	BENEFITS-UNEMPLOYMENT IN	589	639	777	860	860	860	
55-495-260	BENEFITS-WORKER'S COMP IN	5,627	4,371	9,273	9,273	10,000	10,000	
55-495-310	MERIT/SPOT AWARDS	3,072	1,805	2,703	1,000	12,000	2,000	-10,000
55-495-320	SERVICES--PROFESSIONAL (LI	44,302	91,320	66,409	90,000	90,000	90,000	
55-495-321	LEGAL FEES AND SETTLEMEN	390	6,796	4,911	6,000	6,000	80,000	74,000
55-495-330	SERVICES-TEMP PERSONNEL	71,764	98,708	194,882	196,100	150,000	20,000	-130,000
55-495-350	TRANSPORTATION MANAGEM	258	4,454		10,000	50,000	50,000	
55-495-351	EBIKE VOUCHER PROGRAM		1,265	37,145	37,000			
55-495-360	RECRUITING/RETENTION/TRAI	128	691	2,263	2,000	2,000	2,000	
55-495-370	TRAINING/PROFESSIONAL DEV	3,735	3,660	377	3,500	3,500	3,500	
55-495-380	MEMBERSHIPS/PROFESSIONA	595	100	15	600	600	600	
55-495-410	GAS & ELECTRIC UTILITIES		54	12,190	11,000	11,000	29,000	18,000
55-495-421	INSURANCE--(CASUALTY/LIABI	5,540	6,901	18,129	17,950	20,940	10,600	-10,340
55-495-422	UNCOVERED LOSSES/DEDUCT	2,000	905	5,640	5,000	5,000	5,000	
55-495-430	PARKING BUILDING MAINTENA		12,541		500	1,500	1,500	
55-495-431	PARKING LOT MAINTENANCE		37,310	91,553	80,000	100,000	100,000	
55-495-440	PARKING LOT RENTAL			681				
55-495-461	VEHICLE GAS & OIL	5,139	4,402	5,262	3,000	5,000	5,000	
55-495-470	VEHICLE REPAIRS & MAINTEN	4,468	22,866	25,491	15,500	15,500	15,500	
55-495-480	VEHICLE INSURANCE(DAMAGE	800	988	1,528	1,500	2,200	2,800	600
55-495-530	TELEPHONE/COMMUNICATION	3,567	3,542	10,276	4,000	6,500	6,500	
55-495-531	COMMUNICATION EQUIPMENT	351	784	299	300	300	300	
55-495-540	ADVERTISING/PUBLICATIONS	5,586	8,516	9,156	6,000	6,000	6,000	
55-495-550	PRINTING/PHOTOCOPYING/BIN	6,444	6,862	5,261	5,800	5,800	5,800	
55-495-560	OFFICE MACHINE/COMPUTER		715	902	3,000	3,000	3,000	
55-495-565	COMPUTER SFTWRE LIC & FEE	203,362	139,480	256,859	203,500	155,000	155,000	
55-495-570	CREDIT CARD FEES	89,448	116,372	129,450	122,000	122,000	122,000	
55-495-605	OFFICE SUPPLIES	2,228	1,521	3,523	5,000	5,000	5,000	
55-495-610	OPERATING SUPPLIES	29,557	35,114	23,630	30,000	30,000	30,000	
55-495-615	POSTAGE	162	335	637	500	500	500	
55-495-620	UNIFORMS (RECURRING COST	1,232	3,662	3,494	4,000	4,000	4,000	
55-495-622	PERSONAL PROTECTIVE EQUI			1,156	2,000	2,000	2,000	
55-495-630	FOOD/MEALS REIMBURSEMEN	169	464	456	500	500	500	
55-495-640	BOOKS, PERIODICALS, SUBSC						220	220
55-495-642	SNOW REMOVAL SUPPLIES		22,597	36,277	20,000	30,000	30,000	
55-495-646	TRAFFIC SERVICES (SIGNS, ET	351	83,718	73,247	50,000	50,000	50,000	
55-495-699	TECHNOLOGY EQUIPMENT	170	5,762	1,306	5,500	5,500	5,500	

Account Number	Account Title	2022 Actual #s	2023 Actual #	2024 Actual #	2024 Final Budget	2025 Original Budget	2025 Midyear Amended Budget	Difference between Original & Amended Budget
55-495-700	TRANSIT SHUTTLE	17,832	167,647	192,521	185,780	205,000	205,000	
55-495-710	CAPITAL PURCHASE-LAND							
55-495-910	TRANSFERS TO GENERAL FUN	28,970	28,970	28,970	28,970	30,420	430,420	400,000
55-495-920	TRANSFER TO CAPITAL IMP FU			100,000	100,000			
Total OPERATIONS:		1,058,228	1,376,435	1,871,137	1,798,053	1,666,740	2,065,660	398,920
CAPITAL IMPROVEMENT & DEBT								
55-498-730	CAPITAL IMPROVEMENTS-OTH	21,497	1,340,634	112,146	75,106	800,000	800,000	
55-498-735	DILLON MOBILITY HUB			1,013,006	1,250,000	2,500,000	500,000	-2,000,000
55-498-736	HIAWATHA MOBILITY HUB					500,000	500,000	
55-498-737	CREEKWALK PHASE 4					300,000	300,000	
55-498-741	CAPITAL PURCHASES-VEH/EQ		206,275	26,896	36,000	23,000	33,000	10,000
55-498-742	BRIDGE REPAIR	60,951	37,064	2,000	150,000	550,000	300,000	-250,000
55-498-745	SIDEWALK REPAIR			36,853	75,000	100,000		-100,000
55-498-749	ROAD REPAIR & MAINTENANC		404,289	428,546	300,000	250,000		-250,000
55-498-800	CAPITAL EQUIPMENT FROM LE				500,000	187,000	52,000	-135,000
55-498-810	2024 LEASE PURCHASE-PRINC			119,952	119,952	101,244	101,244	
55-498-811	2024 LEASE PURCHASE -INTE					18,708	18,708	
55-498-812	2025 LOAN for DILLON HUB					204,000	180,000	-24,000
55-498-814	2025 LEASE PURCH-PRINCIPAL					41,000	11,605	-29,395
Total CAPITAL IMPROVEMENT & DEBT:		82,448	1,988,263	1,739,399	2,506,058	5,574,952	2,796,557	-2,778,395
ASSIGNED BARR TRAIL EXPENSES								
55-499-330	BARR TRAIL-SERVICES TEMP		19,714					
55-499-570	CREDIT CARD FEES-ASSIGNED	10,583	13,239					
55-499-910	TRANSFER TO GENERAL FUND	9,290						
55-499-911	BARR TRAIL FACILITIES MAINT-	44,376	48,184					
55-499-912	BARR TRAIL SHUTTLE	36,711	47,406					
55-499-913	RUXTON CORRIDOR IMP-ASSN		46,863					
55-499-950	BARR TRANSFER TO MOB&PA							
55-499-951	TRANSFER TO GEN FD-BARR C	9,290	9,500	760,574	758,199			
Total ASSIGNED BARR TRAIL EXPENSES:		110,249	184,907	760,574	758,199			
MOBILITY & PARKING ENTERPRISE Revenue Total:								
		2,551,408	3,603,935	3,152,601	3,681,070	7,714,500	5,582,027	-2,132,473
MOBILITY & PARKING ENTERPRISE Expenditure Total:								
		1,250,925	3,549,604	4,371,110	5,062,310	7,241,692	4,862,217	-2,379,475
Total MOBILITY & PARKING ENTERPRISE:		1,300,483	54,331	-1,218,509	-1,381,240	472,808	719,810	247,002