



MANITOU SPRINGS CITY COUNCIL WORK SESSION AGENDA

City Council meetings are held as hybrid, 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

October 14, 2025

6:00 PM

NO DECISIONS WILL BE MADE AT THIS WORK SESSION

A. CALL TO ORDER

B. ROLL CALL

C. DISCUSSION

1. 2024 Urban Tree Canopy Assessment Presentation
2. Presentation of the Final Amended FY 2025 Budget and Proposed FY 2026 Budget to City Council

D. RECEIVE COUNCIL CORRESPONDENCE

E. CITY ADMINISTRATOR REPORT

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: 2024 Urban Tree Canopy Assessment Presentation
From: Gillian Rossi, Parks & Recreation Director and Tony Cabrales, Senior GIS Technician
To: Mayor and City Council
CC: City Administrator Denise Howell
Allocated Time: 30 Minutes
October 14, 2025

Purpose:

To present findings from an assessment conducted by the Parks & Recreation and Public Services Departments to assess the percentage of tree canopy coverage over the City of Manitou Springs as of August 2024 and compare to the 2020 Baseline Urban Tree Canopy Assessment.

Background:

An urban tree canopy assessment, using data from 2020, including streetscapes and parks within the City of Manitou Springs was presented to City Council on January 14, 2025. The *2024 Urban Tree Canopy Assessment* compares the 2020 data to data from August 2024, showing increases and decreases in canopy coverage, along with potential planting locations.

Pros and Cons:

N/A

Fiscal Impact:

\$8000 (Assessment Software and Aerials) and ~20 staff hours

Workload Impact:

N/A

Recommended Action:

No formal action is required. City staff is providing this information to the Council so they may compare the findings from this assessment to findings from the 2020 baseline assessment (presented in January 2025) and discuss recommendations to promote the City's urban forest and increase sustainable canopy coverage.



2024 Urban Tree Canopy Assessment

October 14th, 2025

PRESENTATION BY:

TONY CABRALES, SENIOR GIS TECHNICIAN

GILLIAN ROSSI, PARKS & RECREATION DIRECTOR

Background



2020 Baseline Tree Canopy Assessment

- January 14th, 2025 = Presentation to City Council
- Included data from 2020 for streetscapes and parks within the City of Manitou Springs.
 - Aerials obtained from El Paso County's 2020 Public Records.
- Project Takeaways and Next Steps:
 - Enhanced software will produce more detailed/precise results.
 - Increase canopy coverage in Manitou Springs by promoting the urban forest.
 - Conduct another Urban Tree Canopy Assessment using data from 2024.
 - Compare 2024 Assessment to 2020 Baseline Assessment.
 - Present assessment at future (Fall 2025) City Council Meeting.

Definition

Tree Canopy Assessment:
A process of measuring and analyzing the extent of tree cover, or "canopy," in a defined area, typically using aerial photography and GIS technology to map tree and non-tree surfaces.



Overview



Purpose: To assess the percentage of tree canopy coverage over the City of Manitou Springs, compare the data to the 2020 Assessment, and use captured data to support planting plans, identify opportunities for increases in canopy coverage, and monitor canopy increases and decreases over time.

Assessment Boundaries: City Limits of Manitou Springs, Colorado

Results:

- **59.79%** tree canopy cover in **City parks**
 - Up from 41.22% in 2020 (18.57% increase)
- **16.40%** tree canopy cover in **Commercial Core zone**
 - Manitou Avenue (Old Mans Trail to Ruxton Roundabout)
 - Up from 11.50% in 2020 (4.9% increase)
- **18.82%** tree canopy cover in **Urban Renewal Authority zone**
 - Up from 16.7% in 2020 (2.12% increase)
- **28.61%** tree canopy cover in **West Manitou zone**
 - Ruxton Roundabout to Serpentine Roundabout
 - Up from 19.05% in 2020 (9.56% increase)

**Urban Tree Canopy
Coverage in Manitou
Springs is increasing!**





Project Methodology

Data Collection

- Acquired high-resolution aerial imagery and vector data from *Nearmap*
- Utilized existing parcel GIS dataset

Canopy Metrics Extraction

- Calculated total tree canopy coverage area and percentage
- Assessed distribution across different city zones and parks

Mapping and Visualization

- Created maps and layouts for spatial analysis and presentation

Change Detection

- Compared canopy data from multiple years to detect gains/losses in tree canopy coverage

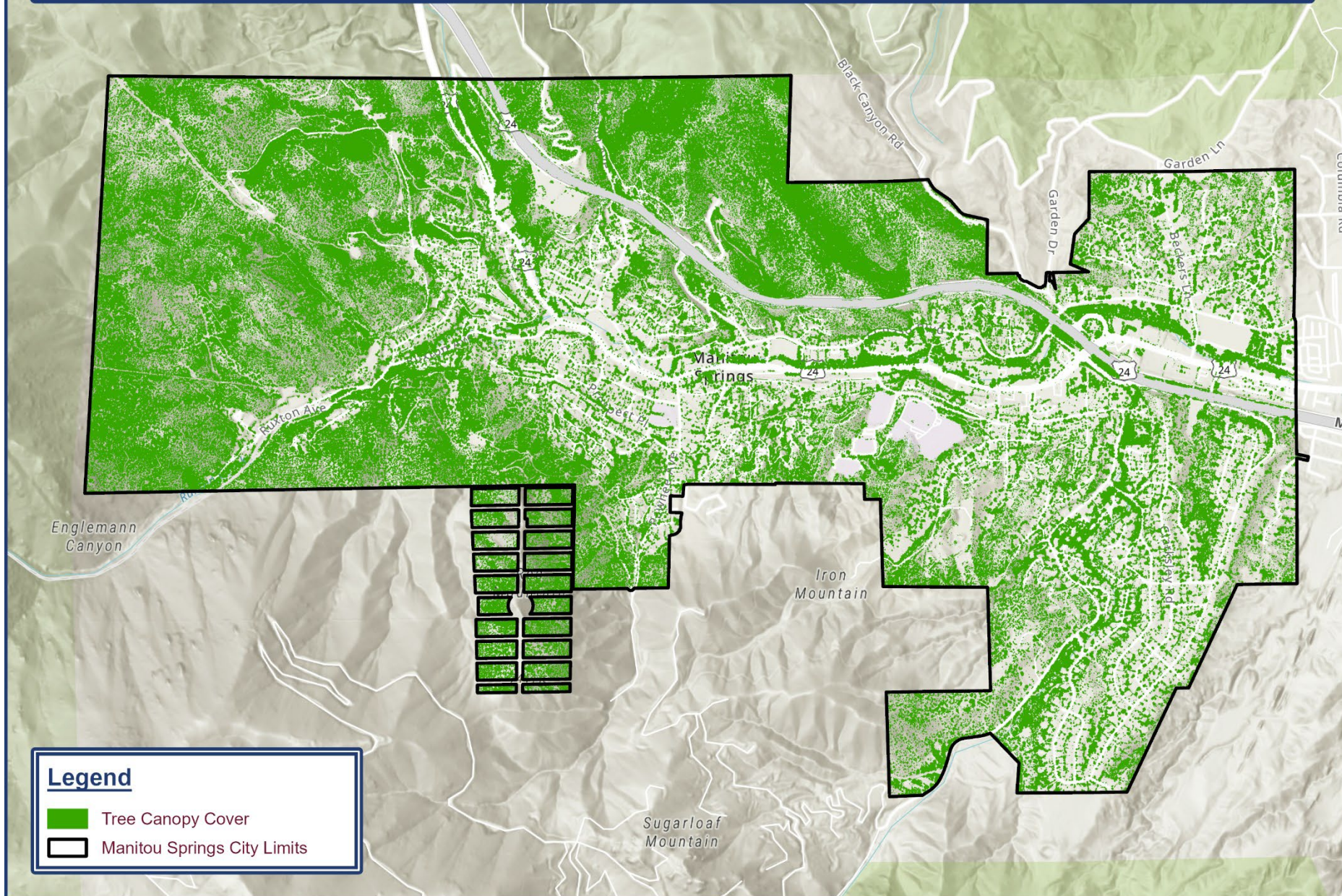


Data and Key Findings



Urban Tree Canopy Assessment

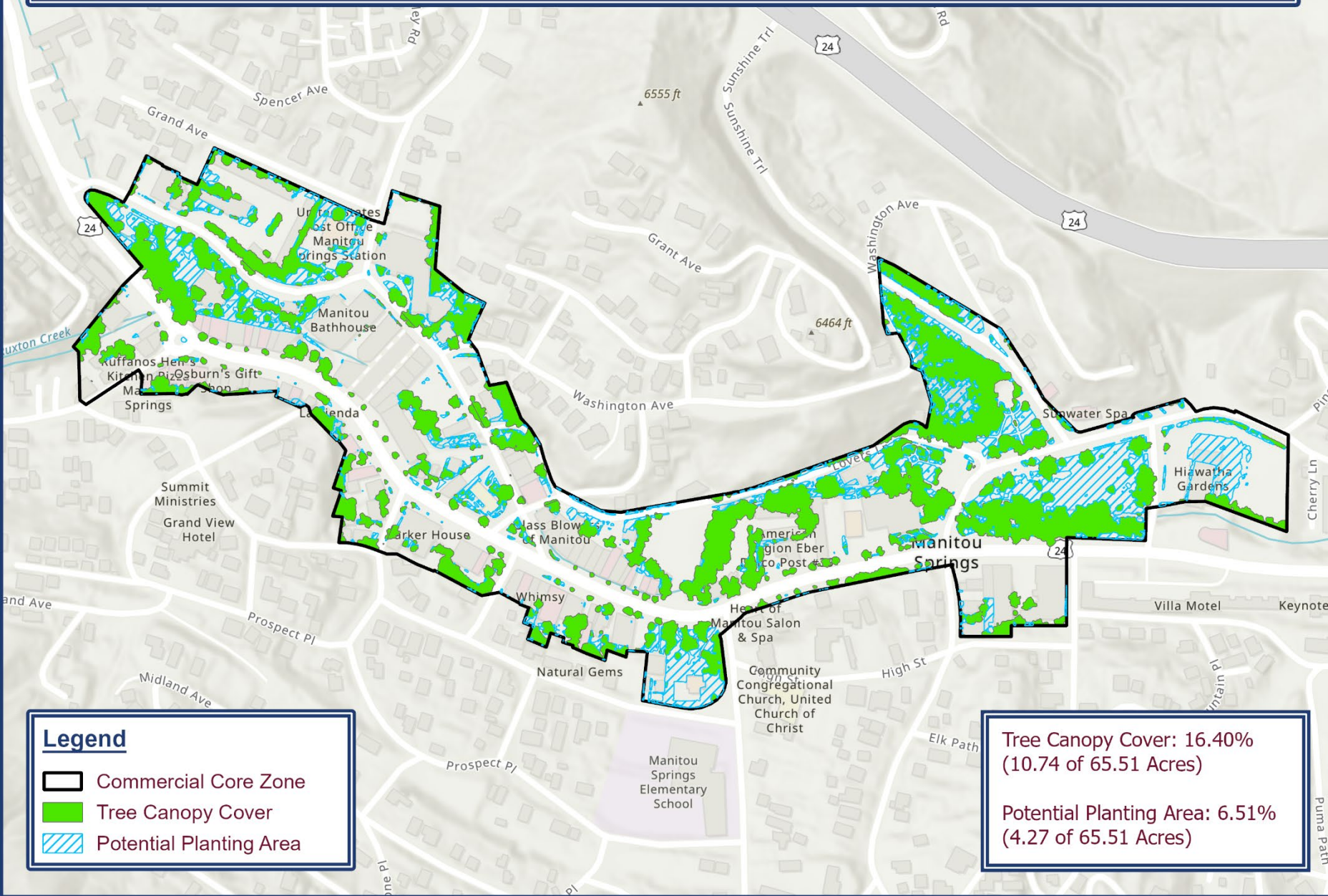
City of Manitou Springs: 52.93% (1053.02 of 1989.36 Acres)





Urban Tree Canopy Assessment

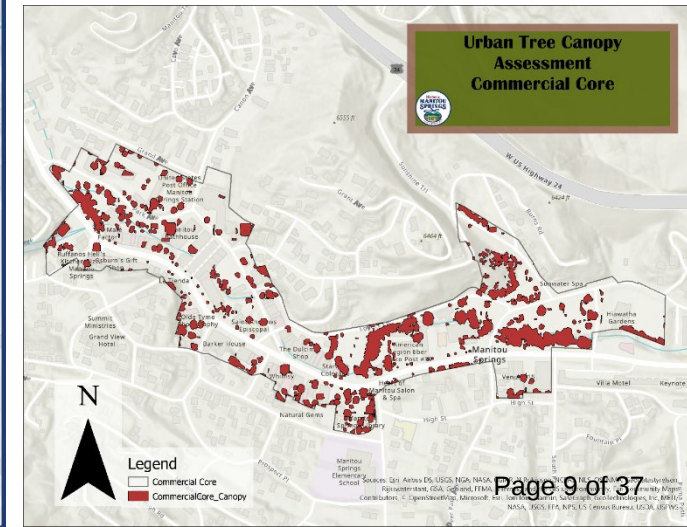
Commercial Core Zone: 16.40% (10.74 of 65.51 Acres)



4.90% Increase

2020 Commercial Core Zone:

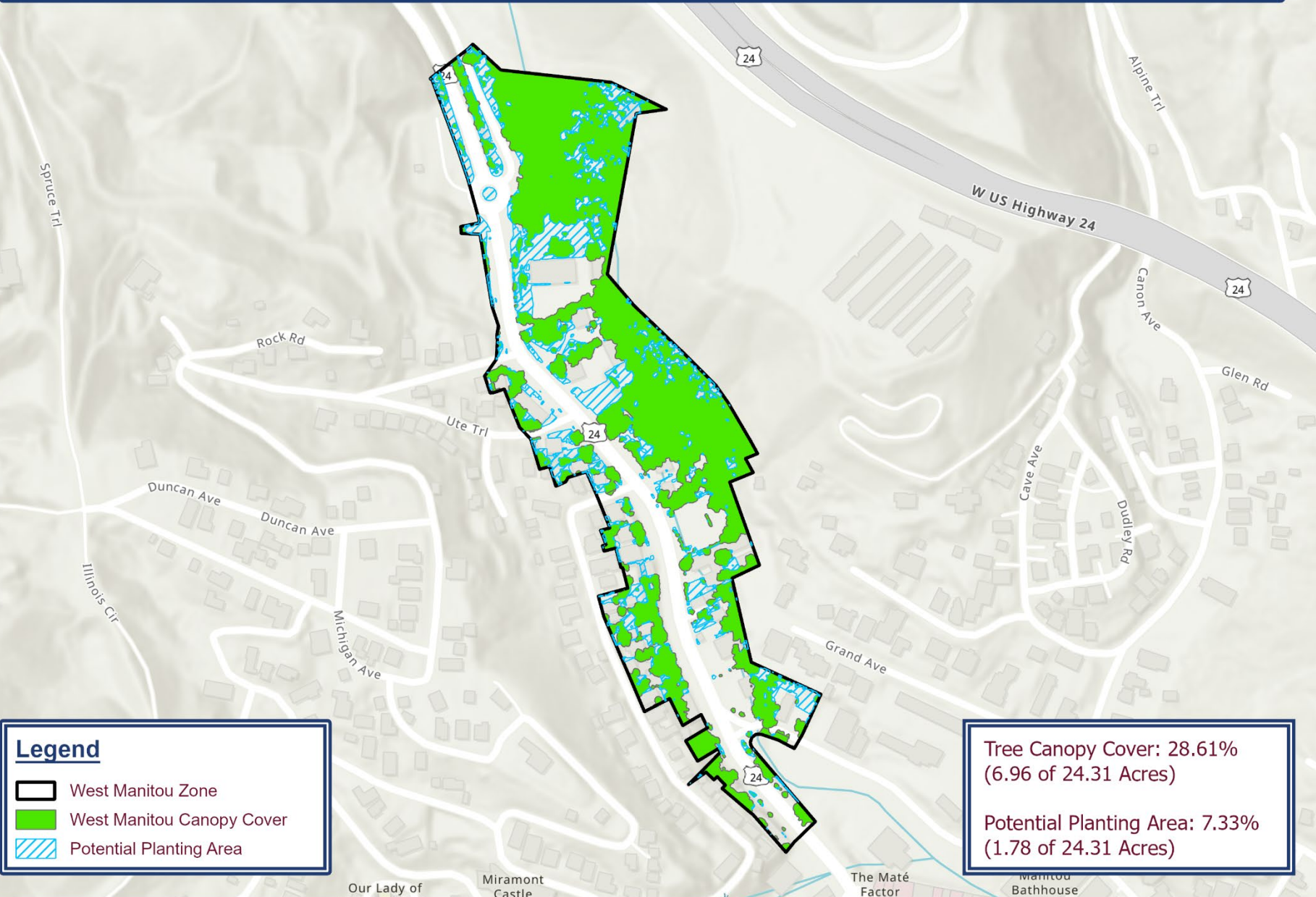
11.5% (7.53 of 65.51 Acres)





Urban Tree Canopy Assessment

West Manitou Zone: 28.61% (6.96 of 24.31 Acres)



Legend

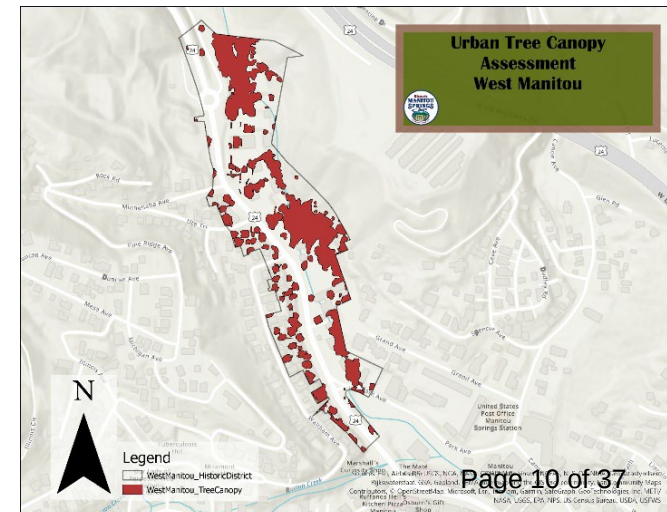
- West Manitou Zone
- West Manitou Canopy Cover
- Potential Planting Area

Tree Canopy Cover: 28.61%
(6.96 of 24.31 Acres)

Potential Planting Area: 7.33%
(1.78 of 24.31 Acres)

9.56% Increase

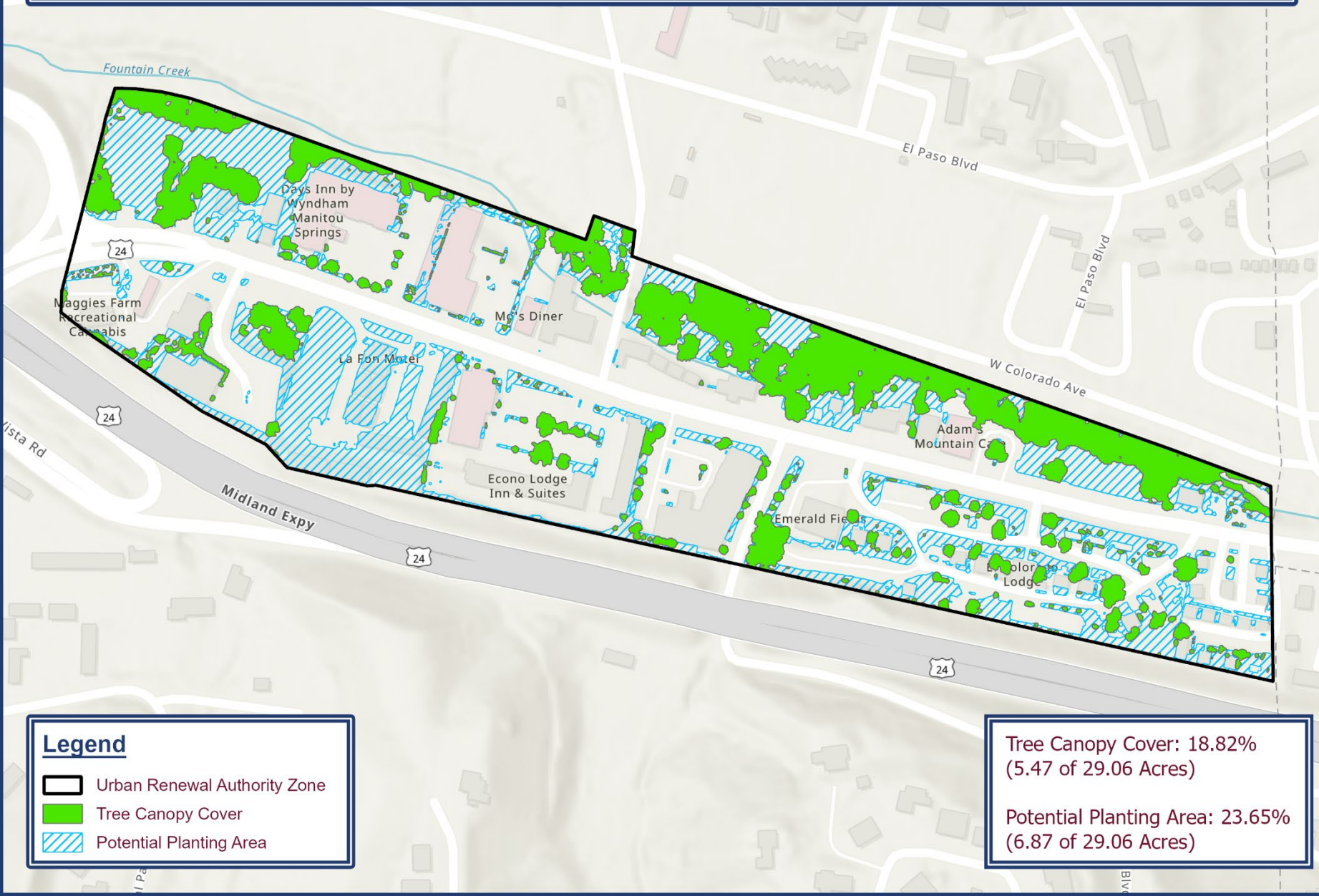
2020 West Manitou Zone:
19.05% (4.63 of 24.31 Acres)





Urban Tree Canopy Assessment

Urban Renewal Authority Zone: 18.82% (5.47 of 29.06 Acres)



Legend

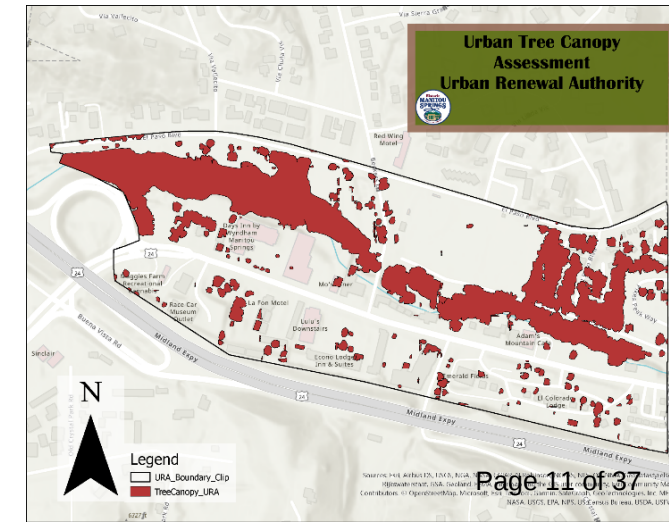
- Urban Renewal Authority Zone
- Tree Canopy Cover
- Potential Planting Area

Tree Canopy Cover: 18.82%
(5.47 of 29.06 Acres)

Potential Planting Area: 23.65%
(6.87 of 29.06 Acres)

2.12% Increase
*Note: Properties not within
URA removed for 2024
mapping.*

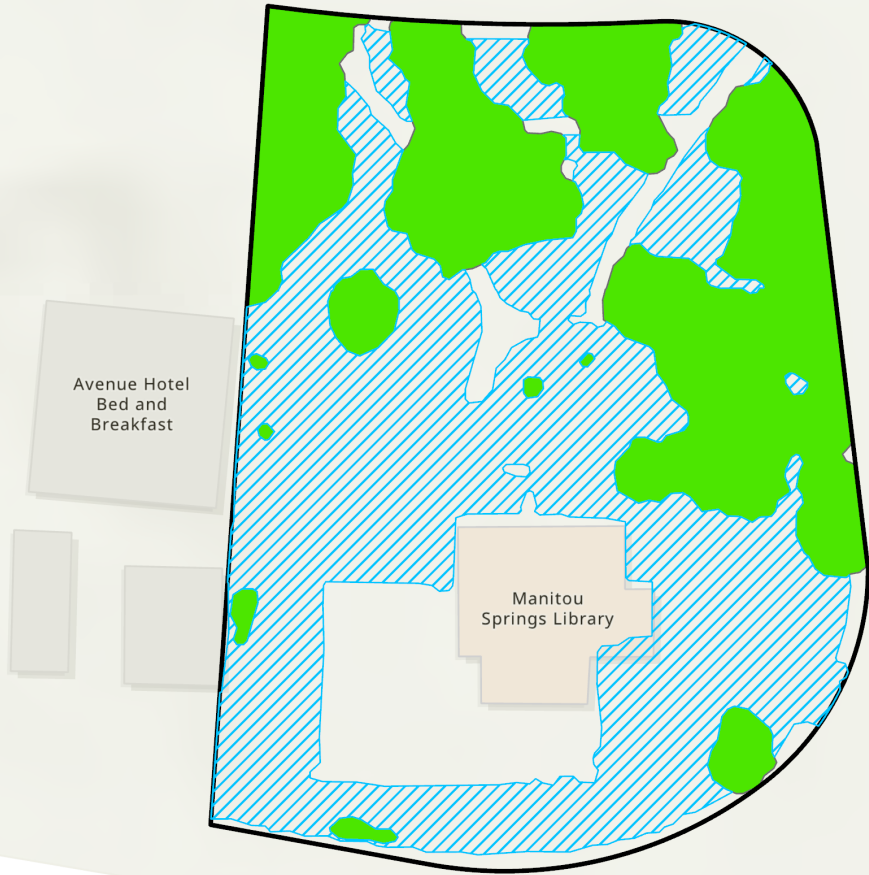
2020 URA Zone:
16.7% (14.58 of 87.29 Acres)





Urban Tree Canopy Assessment

Library Park: 28.12% (.23 of 0.83 Acres)



Legend

- Library Park
- Tree Canopy Cover
- Potential Planting Area

Tree Canopy Cover: 28.12%
(.23 of 0.83 Acres)

Potential Planting Area: 44.03%
(0.37 of 0.83 Acres)



2020 Library Park:

37.58% (.31 of .83 Acres)

9.46% Decrease



Urban Tree Canopy Assessment

Fields Park: 54.51% (3.43 of 6.29 Acres)



Legend

- Fields Park
- Fields Park Canopy Cover
- Potential Planting Area

Tree Canopy Cover: 54.51%
(3.43 of 6.29 Acres)

Potential Planting Area: 23.35%
(1.47 of 6.29 Acres)

Urban Tree Canopy Assessment Fields Park



2020 Fields:

55.77% (3.51 of 6.29 Acres)

1.26% Decrease

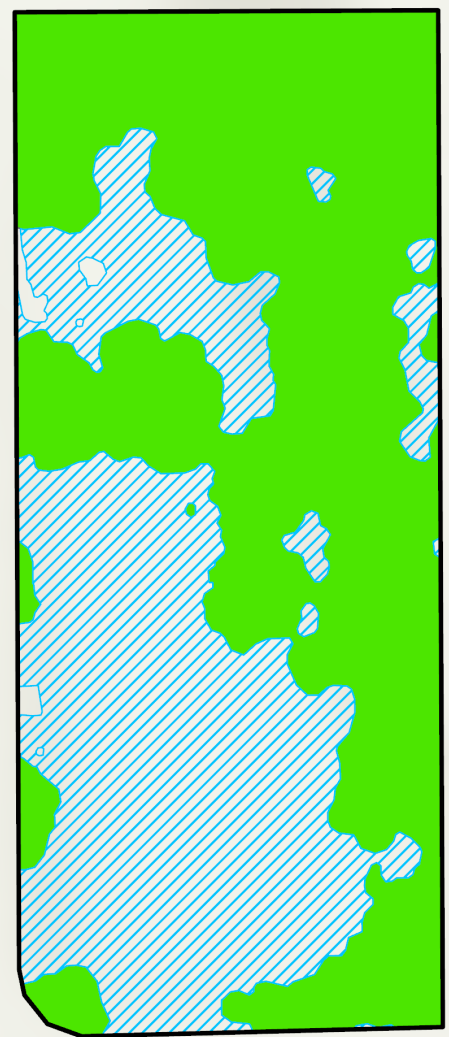


Urban Tree Canopy Assessment

Bill Bauers Park: 56.78% (.48 of 0.85 Acres)



Mountain View Rd



Legend

- Bill Bauers Park
- Tree Canopy Cover
- Potential Planting Area

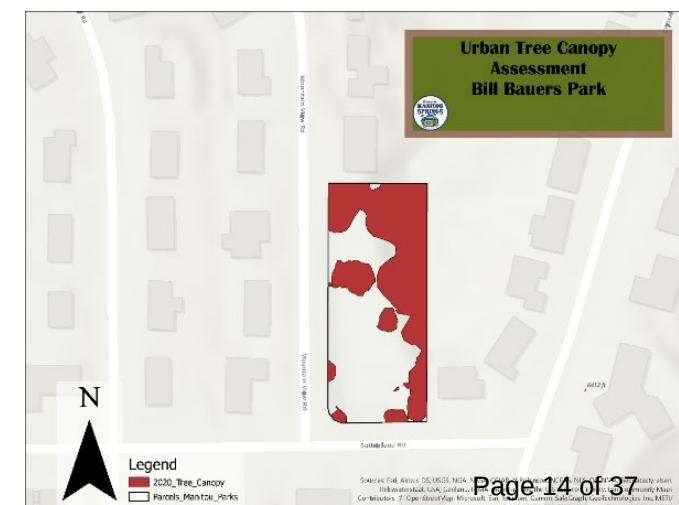
Tree Canopy Cover: 56.78%
(0.48 of 0.85 Acres)

Potential Planting Area: 39.28%
(0.33 of 0.85 Acres)

6.35% Increase

2020 Bill Bauers:

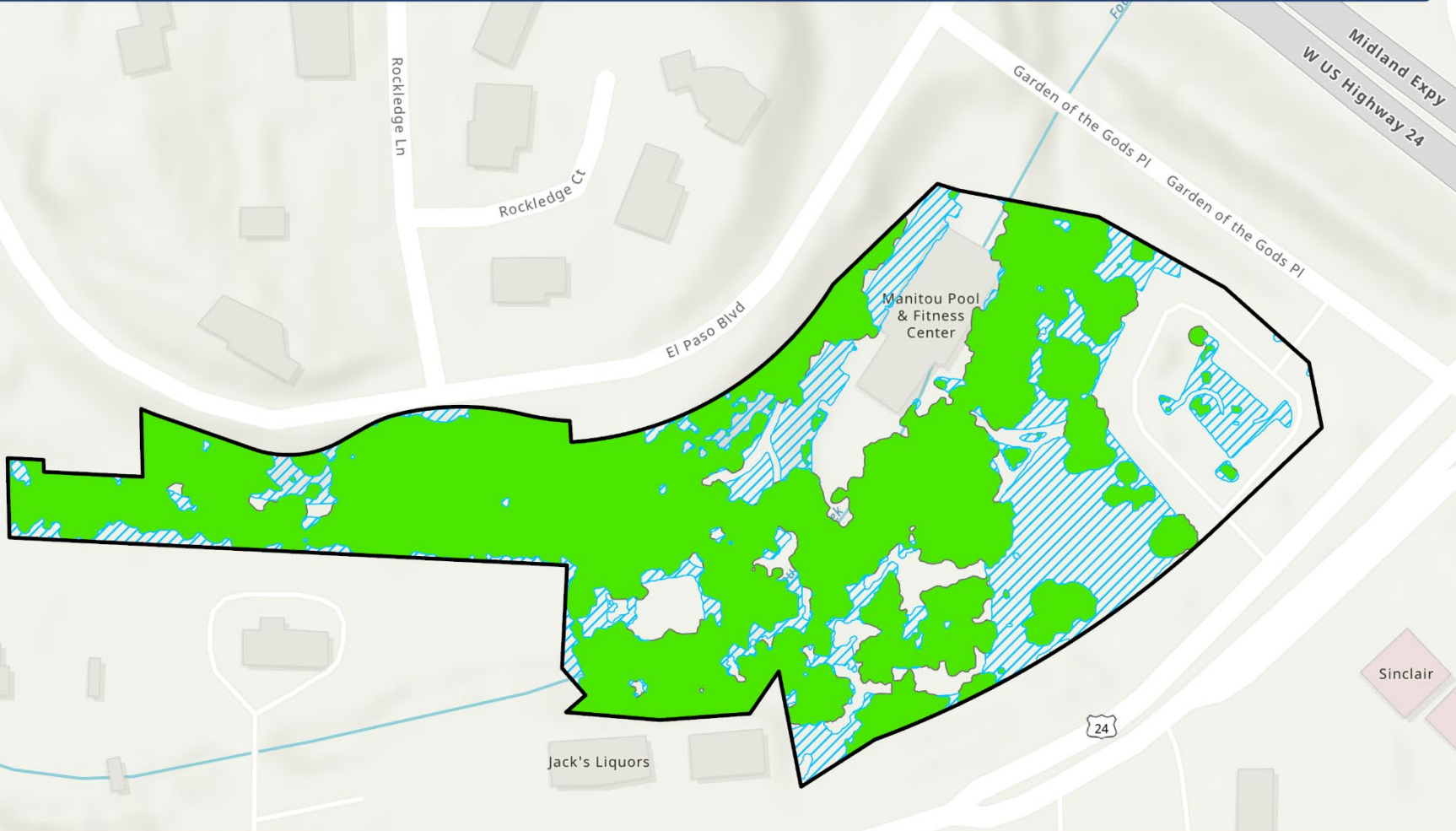
50.43% (.43 of .85)





Urban Tree Canopy Assessment

Schryver Park: 64.59% (3.15 of 4.87 Acres)



Legend

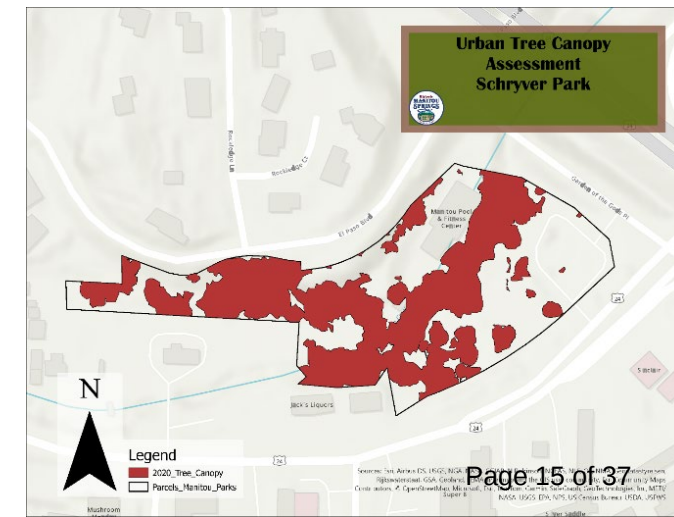
- Schryver Park
- Schryver Park Canopy Cover
- Potential Planting Area

Tree Canopy Cover: 64.59%
(3.15 of 4.87 Acres)

Potential Planting Area: 20.67%
(1.00 of 4.87 Acres)

8.75% Increase

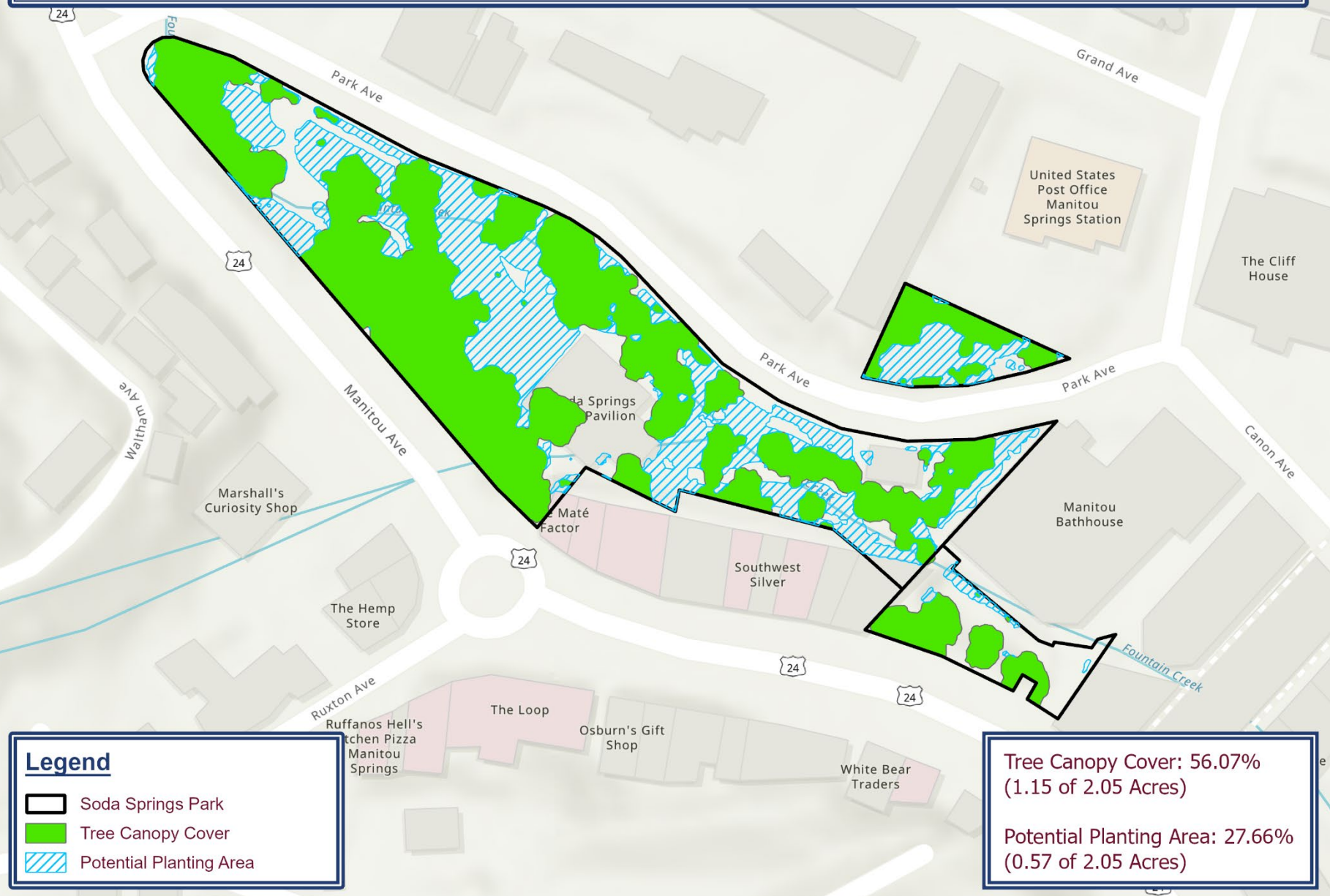
2020 Schryver:
55.84% (2.72 of 4.87 Acres)





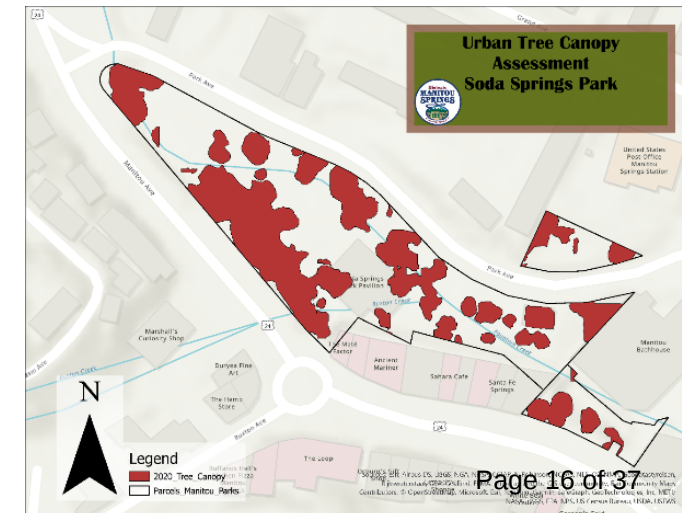
Urban Tree Canopy Assessment

Soda Springs Park: 56.07% (1.15 of 2.05 Acres)



17.37% Increase

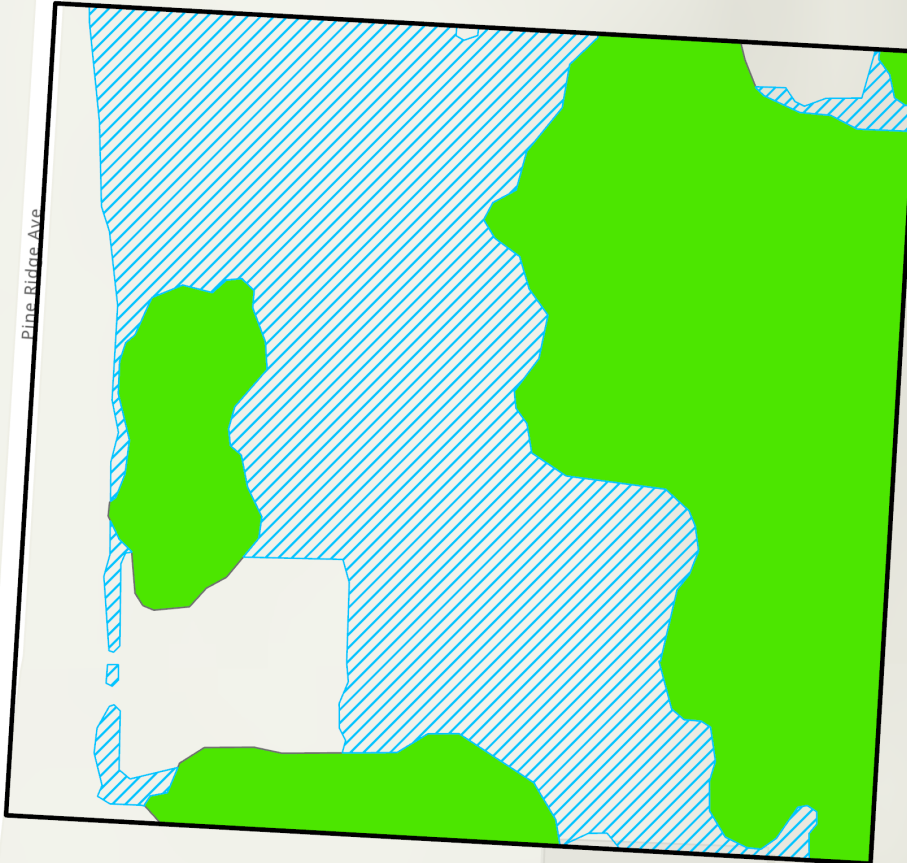
**2020 Soda Springs Park:
38.7% (.79 of 2.05 Acres)**





Urban Tree Canopy Assessment

Mabel Willie Park: 42.38% (.10 of 0.24 Acres)



Legend

- Mabel Willie Park
- Tree Canopy Cover
- Potential Planting Area

Tree Canopy Cover: 42.38%
(0.10 of 0.24 Acres)

Potential Planting Area: 43.36%
(0.10 of 0.24 Acres)

18.28% Increase

2020 Mabel Willie:

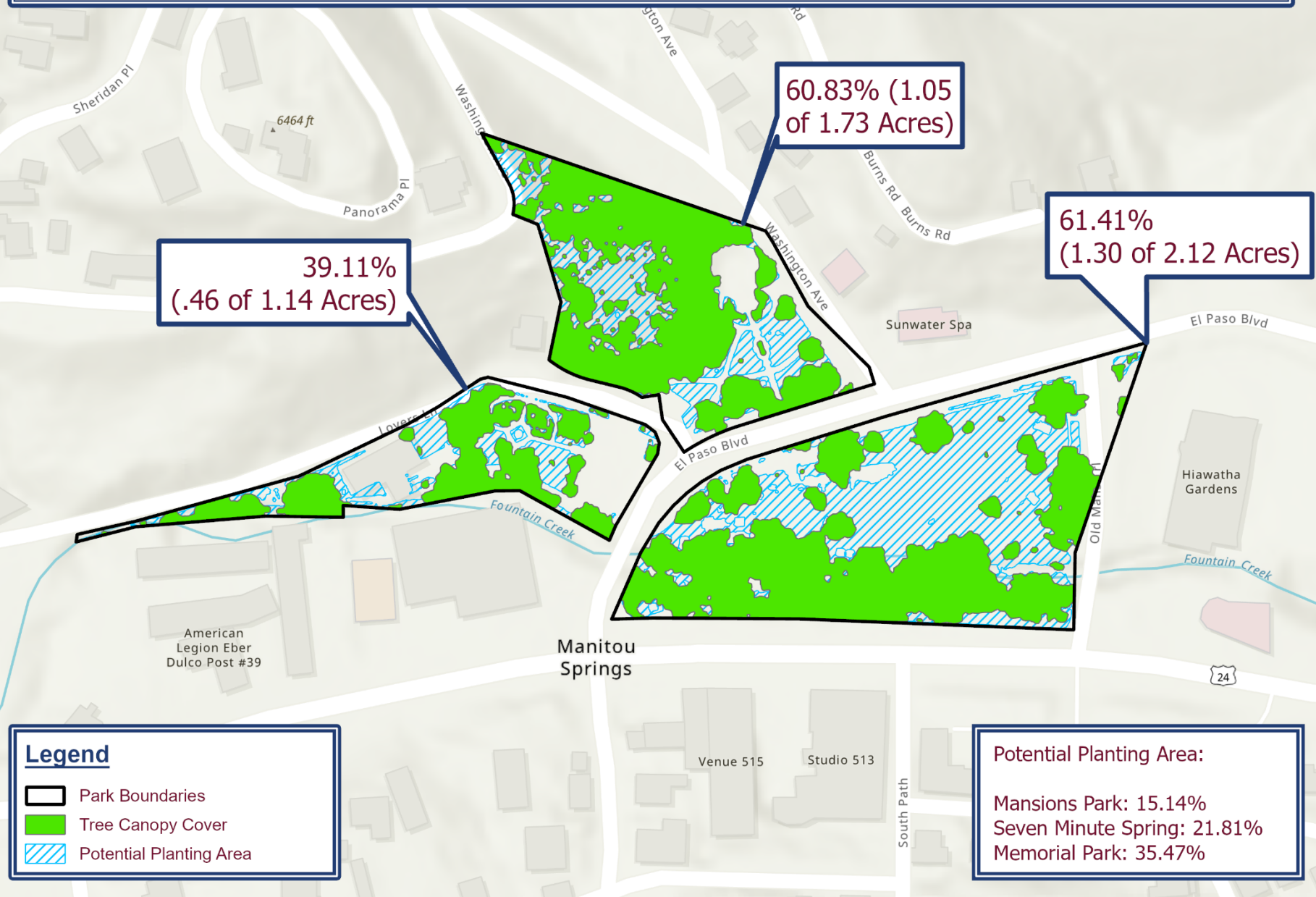
24.1% (.058 of .24)





Urban Tree Canopy Assessment

Seven Minute Spring, Mansions, & Memorial Parks



25.07% Increase

2020 Seven Minute Spring:

35.76% (.62 of 1.73 Acres)

7.44% Increase

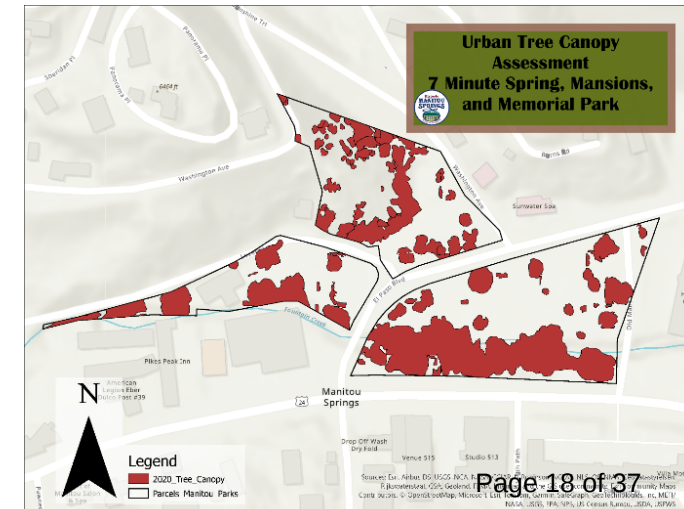
2020 Mansions:

31.67% (.36 of 1.14 Acres)

8.87% Increase

2020 Memorial:

52.54% (1.114 of 2.12 Acres)



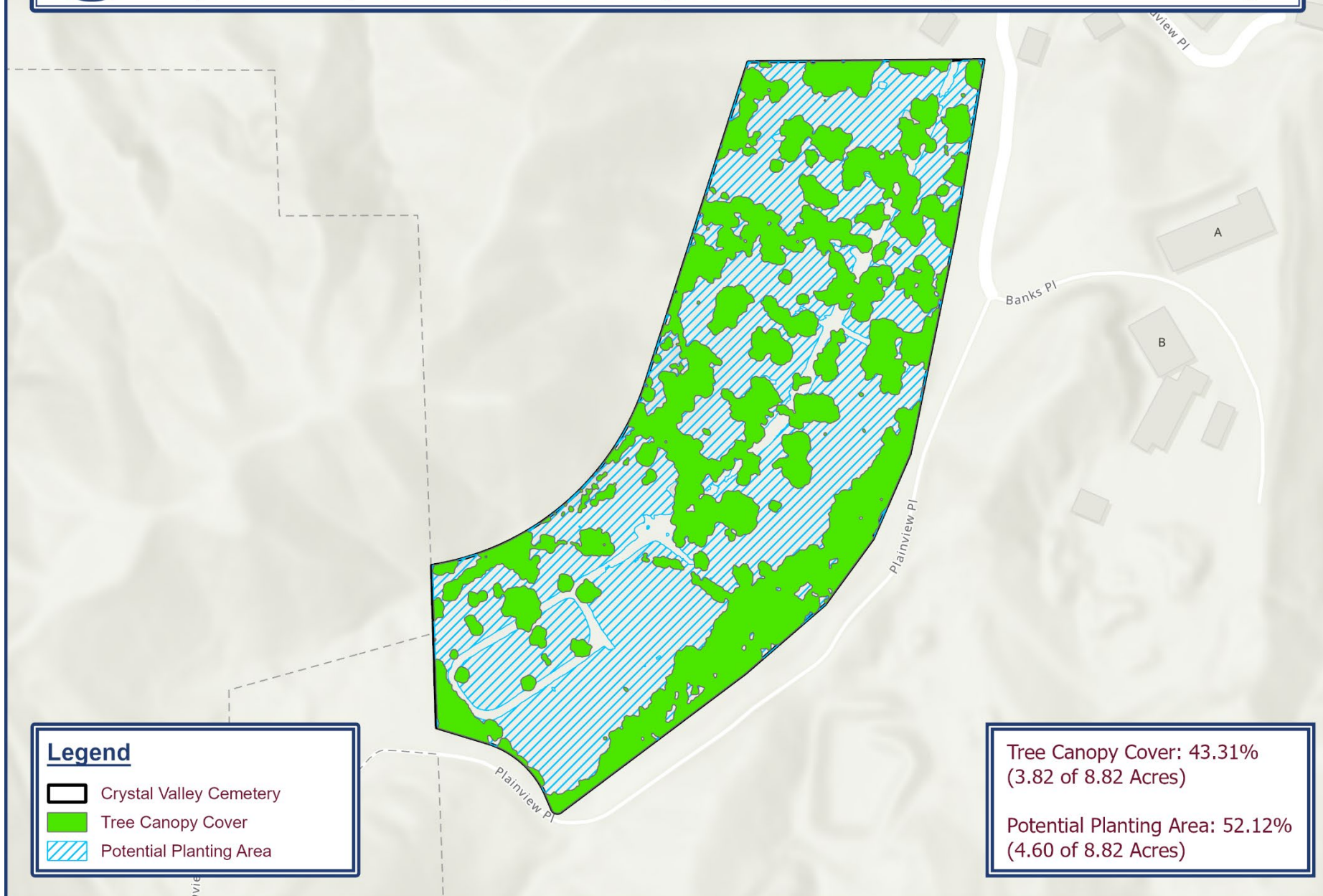


***NEW* DATA!**



Urban Tree Canopy Assessment

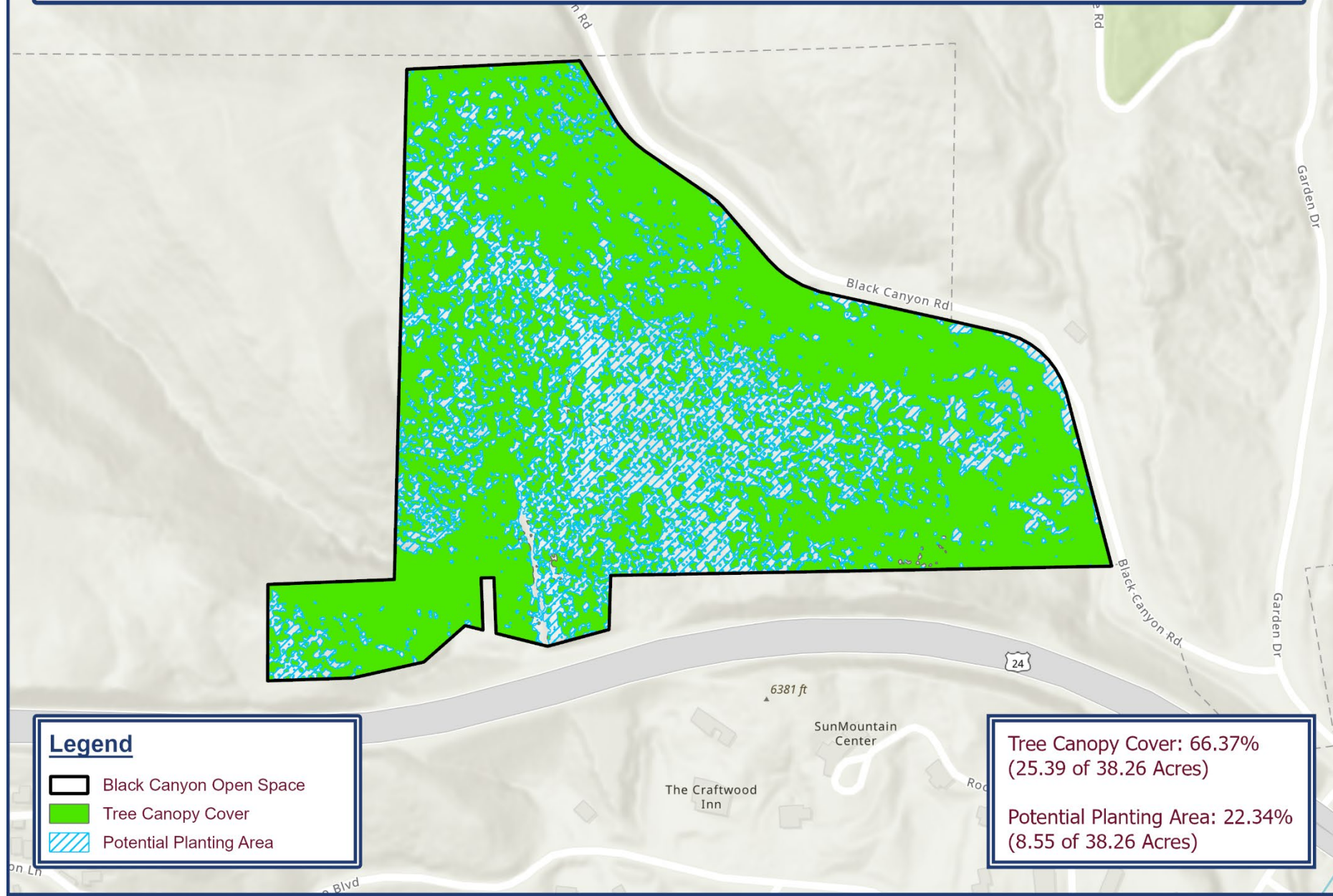
Crystal Valley Cemetery: 43.31% (3.82 of 8.82 Acres)





Urban Tree Canopy Assessment

Black Canyon Open Space: 66.37% (25.39 of 38.26 Acres)



Project Takeaways



Overall, the City of Manitou Springs urban tree canopy coverage has increased since 2020.

Based on mapping of pervious surfaces, 29.60% of Manitou Springs is available for additional tree planting.

Investing in advanced software made mapping of the tree canopy more accurate and efficient.



Recommendations

To increase Urban Tree Canopy coverage in Manitou Springs:

- Launch a “ground campaign” to promote planting in neighborhoods and commercial areas where canopy coverage is low.
- Continue City-sponsored programs such as the Tree Voucher Program.
- Increase public education on the importance of planting for the future.
- Promote and educate on Firewise planting.
- Identify strategic planting opportunities in City projects.

Next Steps



- Use data from this assessment to aid in identification of focused planting areas to fill gaps in the urban tree canopy for 2026 and beyond.
- Share the assessment on the City website.
 - Explore opportunities to create an interactive map of the urban tree canopy.
- Conduct another assessment in 2030 to track progress.



Thank You!



“And the tree was happy.” – Shel Silverstein



Memorandum

Title: Presentation of the Final Amended FY 2025 Budget and Proposed FY 2026 Budget to City Council

From: Rebecca Davis, CPFO, Finance Director

To: Mayor and City Council

CC: City Administrator Denise Howell

Allocated Time: 45 Minutes

October 14, 2025

Purpose:

To comply with State law C.R.S. 29-1-105, "No later than October 15 of each year, the person appointed to prepare the budget shall submit such budget to the governing body." And upon receipt of the proposed budget, the governing body shall cause to be published a "Notice of Budget". (C.R.S. 29-1-106(1))

The link to the on-line budget book is [here](#).

Background:

In previous years, City staff have provided an in-depth review of the initial budget in October, prior to the 15th.

For 2025, this presentation has been rescheduled to November due to unique circumstances. The City has a ballot question for the November 4th election, and once the results are known, this budget will change based upon those results.

Additionally, the November 2024 election in Colorado Springs, which legalized the sale of recreational marijuana by existing medical marijuana dispensaries, has significantly reduced Manitou Springs' sales tax revenues. The City experienced a notable decline in 2025, with further reductions projected in 2026.

Although the City's sales tax revenues were not immediately impacted in the first quarter of 2025, due to the time required for medical marijuana dispensaries to obtain necessary permits, Manitou Springs staff, in partnership with a consultant, conducted an analysis of current tax trends. This included increases in home delivery sales and losses in other sales tax categories.

The analysis estimated that 2025 sales tax revenue would decrease by \$3,542,000 from 2024's total General Fund revenue of \$9,219,272, resulting in a projected revenue of approximately \$5,677,000. By 2026, sales tax revenue is expected to decline further,



resulting in a budgeted total of \$4,900,000 for General Fund sales tax, representing an overall reduction of \$4.3 million compared to 2024.

Understanding Local Taxes

- Sales Tax = 9.03%
- Lodging = 2% + 9.03% (sales tax) = Total of 11.03%
- Amusement Tax = 5%

Item Cost	Type of Tax Applied	Total Cost of Item
\$10.00 Lunch	General Sales Tax = 9.03%	\$10.90
\$10.00 Lodging	General Sales Tax + Lodging Tax = 11.03%	\$11.10
\$10.00 Ticket for a show, ride etc.	Amusement Tax only = 5%	\$10.25

The ballot question concerns Amusement (also known as Excise) Tax which per Municipal Code section 3.16.010 is charged on the following:

- Admissions or entrance fees;
- Participants or user fees;
- "Cover charges" or "Door charges";
- Fares relating to scenic or amusement rides;

These events **are not subject to sales tax.** In other words, admissions or entrance fees, participants or user fees, cover charges or door charges, or fares relating to scenic or amusement rides are taxed **only** under the Amusement Tax, not under sales tax.

The Amusement tax rate is currently 5% and has remained unchanged since its adoption in 1972.

By contrast, the City's sales tax rate is 9.03% and applies to the sale of personal property (including food and drink) and the following specific taxable services:

- Gas & electric services
- Pay, cable & subscription television services



- Personal property rentals
- Short-term rooms and accommodation rentals
- Telephone & telegraph services
- Vending machine and amusement devices

Of the 9.03% City sales tax, the distribution is as follows:

- 3.5% goes to the General Fund, which is the operating fund for the City.
- .1% goes to the Open Space Fund, which was created for the purchase of property of high open space priorities.
- .3% goes to the Manitou, Arts, Culture and Heritage (MACH) Fund, which was created to help fund facility improvements and operations at the Carnegie Library Building, the Manitou Art Center, the Manitou Springs Heritage Center, Miramont Castle and Hiawatha Gardens. The MACH fund also provides grants and awards to foster the arts, culture and heritage within the City of Manitou Springs.

The remaining 5.13% is distributed to other entities:

- 2.9% is for state sales tax
- 1% is for County sales tax
- 0.23% is for County law enforcement
- 1% is for the Pikes Peak Rural Transportation Authority (PPRTA).

An additional tax called the Lodging and Camping Tax of 2% is applied to the rental of rooms and accommodations within the City for an annual general fund budget appropriation that is dedicated to attracting visitors and/or business activity to the City.

General Sales Tax Total 9.03%	Funds Allocated to
2.90%	State Sales Tax
1.00%	County
0.23%	County Law Enforcement
1%	Pikes Peak Rural Transportation Authority
3.50%	Manitou Springs City General Fund



0.10%	Manitou Springs Open Space
0.30%	Manitou Arts, Culture and Heritage

Pros and Cons:

N/A

Fiscal Impact:

For the amended 2025 budget, City Council approved spending down the Unassigned General Fund fund balance by \$1,447,239 to offset the large decline in sales tax with a transfer \$400,000 from the Mobility & Parking Enterprise Fund to help offset costs for the Public Services department, which takes care of the City's streets. For the final amended 2025 budget, the General Fund fund balance will need to be spent down by an additional \$171,583, to \$1,618,822 mainly due to increased legal costs.

For the proposed 2026 budget being presented tonight, the Unassigned General Fund fund balance will be spent down by \$1,751,703 to \$5,036,444, which will cover a little over 4 months of operating expenditures plus debt service. The Mobility and Parking Enterprise Fund will transfer \$1,500,000 to cover the Public Services Department in 2026.

Staff have made cuts in their General Fund department budgets for 2026 equaling \$579,742, 4.6% of the overall budget. However, unexpected price increases in other areas of the 2026 budget will be occurring that decrease the overall savings to \$201,825. Most notable of these price increases is an increase in Property & Casualty insurance coverage from the 2025 cost by 58% increase. Also, Medical Insurance is increasing by 7%, and the cost of electricity is increasing by an estimated 6%.

Workload Impact:

Many hours by multiple staff.

Recommended Action:

Discussion item only.

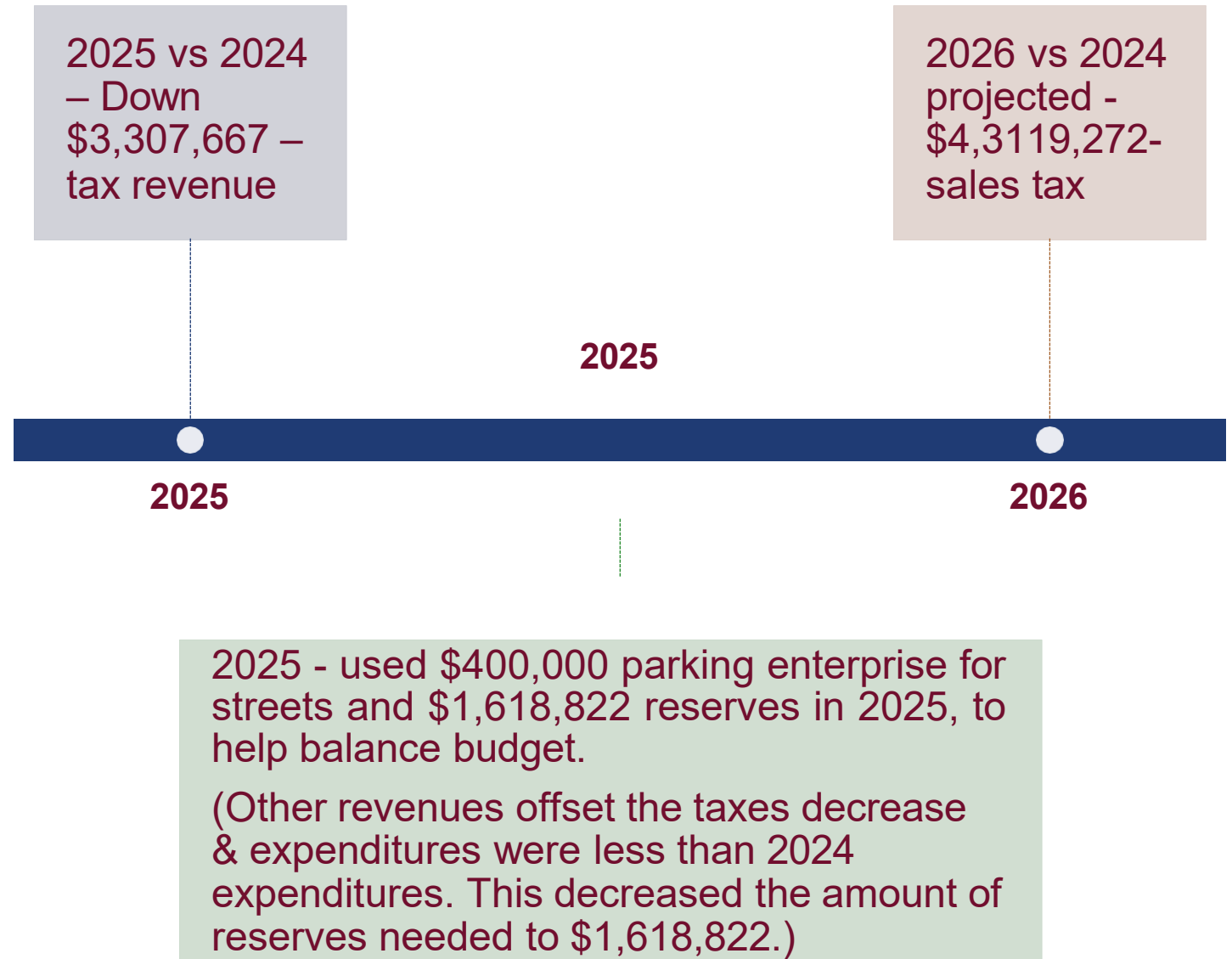
Notice of Budget will need to be posted after this meeting.



2026 Draft City Budget Presentation to City Council

PRESENTATION BY:
REBECCA DAVIS, FINANCE DIRECTOR
DATE: OCTOBER 14, 2025

General Fund Revenue Update



General Sales Tax Allocation



General Sales Tax 9.03%	Funds Allocated
2.9%	State Sales Tax
1.0%	El Paso County
.23%	County Law Enforcement
1%	Pikes peak Rural Transportation Authority (PPRTA)
3.5%	Manitou Springs General Fund
.10%	Manitou Springs Open Space
.30%	Manitou Arts, Culture and Heritage

Tax Portfolio



Item Cost	Type of Tax	Total Cost
\$10.00 Lunch	General Sales Tax = 9.03%	\$10.90
\$10.00 Lodging	General Sales Tax + Lodging Tax = 11.03%	\$11.10
\$10.00 Ticket for a show, ride etc.	Amusement Tax only = 5%	\$10.50

Steps Needed Balanced Budget 2026



Amount	Note
\$1,751,703	Reserves 2026 – will leave 4.69 months of operating in reserves to include debt payment (Draft Budget numerous reductions)
\$1,500,000	Mobility and Parking Enterprises for Streets
\$579,742	Reductions – 4.6% (Colorado Springs did a 2.5%)
	Only Capital Projects that are grant funded

2026 Enterprise Funds



Enterprise	Operating Expenditures	Capital	Balance
Water	\$1,815,733	\$794,173	\$1,686,158
Wastewater	\$1,532,406	\$627,621	\$3,726,582
Stormwater	\$540,855	\$202,569	\$1,451,071
Mobility/Parking	\$3,216,260 *	\$1,309,784	\$672,787
	*Includes \$1.5 million transfer to general fund		

Next Steps!

November 22, 2025 – All Day Budget Retreat



December 2, 2025 - First Reading of the Budget



December 11, 2025 – Second Reading of the Budget and approve the Mill Levy

Thank You!

