



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	Natalie Johnson	January 4, 2028
At-Large	Mayor Pro Tem Judith Chandler	January 4, 2028
At-Large	John Shada	January 4, 2028
At-Large	Julie Wolfe	January 4, 2028
Ward 1	Nate Nassif	January 8, 2030
Ward 2	Carey Storm	January 8, 2030
Ward 3	Gloria Latimer	January 8, 2030

April 9, 2026

8:00 AM

NO DECISIONS WILL BE MADE AT THIS WORK SESSION

- A. CALL TO ORDER
 - B. ROLL CALL
 - C. DISCUSSION
 - 1. Fire Mitigation Update
 - 2. Budget Discussion
 - 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.



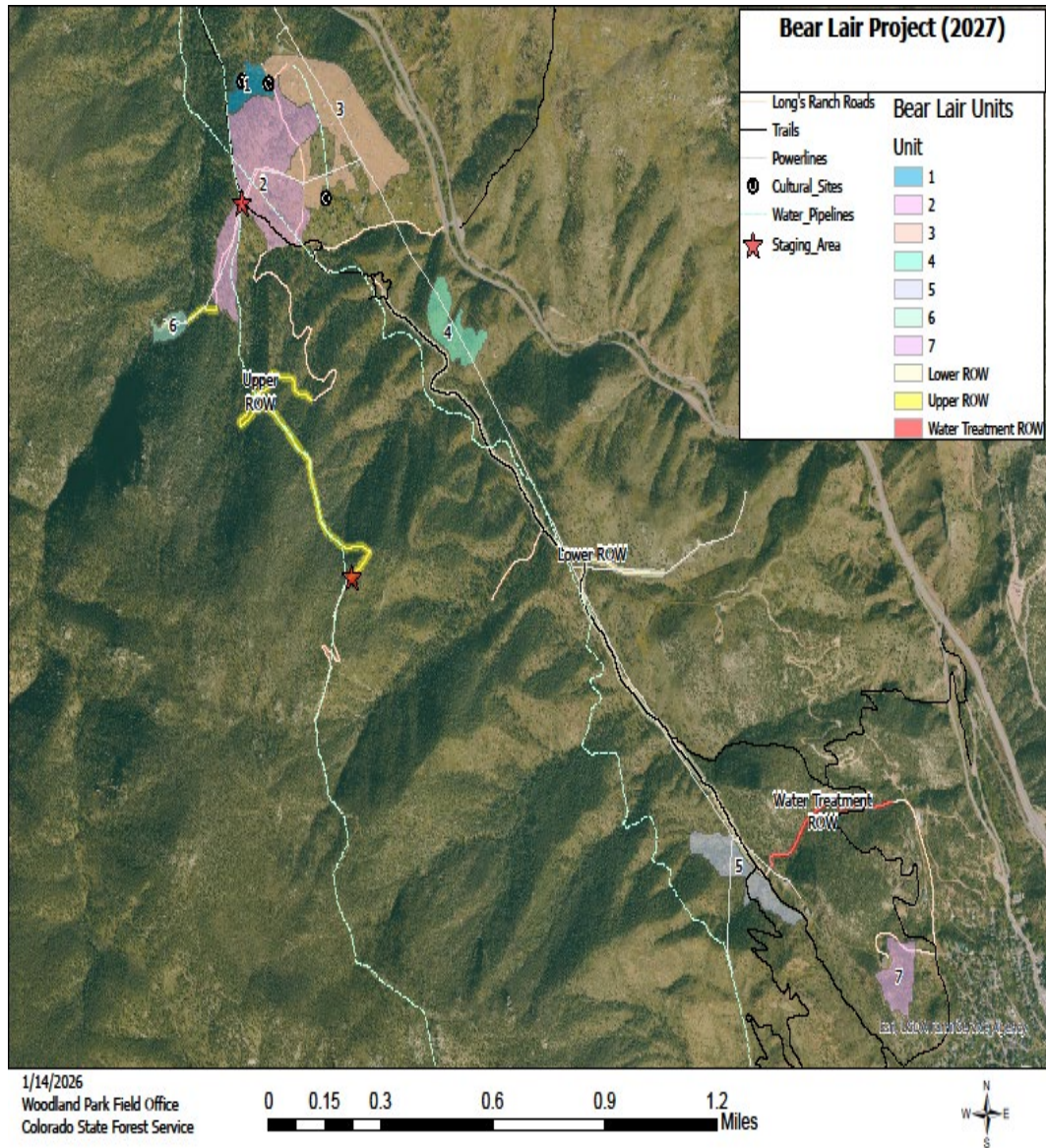
Wildfire Mitigation

Contract with Colorado State Forest Service

- Woodland Park Office will provide forestry technical services to implement fuels mitigation projects located on City of Manitou Springs land
- 5 Year contract
- Provide Preparation, Project Advertisement and Contracting Process, Contract Administration, Project closeout



Possible Projects:



- The South Slope of the Reservoir to extend previous Mitigation work
- Bear Lair Project

Mitigate to Alleviate Program

- OSAC, Parks and Rec, Fire Department
- **Volunteer Program: 6 Simple Steps**
- **Identify:** Use the interactive map above to find your target parcel number.
- **Notify:** send the parcel number and your workday to Gillian and Mike.
- **Waiver:** Download and submit the City Liability Waiver (required before work begins).
- **Mitigate:** Remove deadwood/brush and place it in a neat pile near the property edge.
- **Chipping:** City staff will chip the pile during your zone's scheduled week.
- **Track:** Log your work dates and hours on the City-provided tracking sheet.
- <https://www.manitousspringsco.gov/932/Open-Space-Wildfire-Mitigation-Program>





3-Person Fuels Team

Enhanced Wildfire Prevention

A dedicated fuels management team improves wildfire prevention and response, increasing efficiency and reducing risk for communities.

Cost Savings and Efficiency

Streamlined operations and maximized coverage reduce labor costs and optimize resources, making management more cost-effective.

High Return on Investment

Proactive fuels management minimizes property loss, emergency spending, and protects community assets, leading to sustained high ROI.



Burn Box Air Curtain Advantages

Efficient Wood Waste Reduction

The air curtain burner quickly eliminates wood waste, decreasing the volume needing disposal and saving space.

Minimized Air Emissions

Combustion is contained, resulting in cleaner air and significantly lower emissions than traditional burning.

Portable and Versatile Design

The portable design makes setup and relocation easy, suitable for different disposal sites and operational needs.

Safer, Cleaner Waste Disposal

The contained combustion ensures safer handling and meets environmental regulations, reducing reliance on landfills.

Biochar Benefits & Biomass Control



Soil Health Enhancement

Biochar boosts soil water retention, nutrient availability, and microbial activity, resulting in healthier and more fertile soils.

Carbon Sequestration

Biochar sequesters carbon, helping to reduce greenhouse gas emissions and mitigate climate change effects.

Biomass Accumulation Control

Limiting biomass accumulation reduces wildfire risks and promotes sustainable resource management for ecosystems.

Masticators in Mitigation



Reducing Wildfire Risks

Masticators grind and shred vegetation, lowering fuel loads and reducing the threat of wildfires in vulnerable areas.

Creating Defensible Space

By clearing brush and debris, masticators help establish defensible space, making landscapes less susceptible to fire damage.

Supporting Ecological Health

Managing fuel loads with masticators improves ecological health, leading to safer communities and healthier forests.

Budget Meeting 4/9/26

City of Manitou Springs



FIRE MITIGATION UPDATE

SUPPORT NEEDED



2025 & 2026 Budget

2025

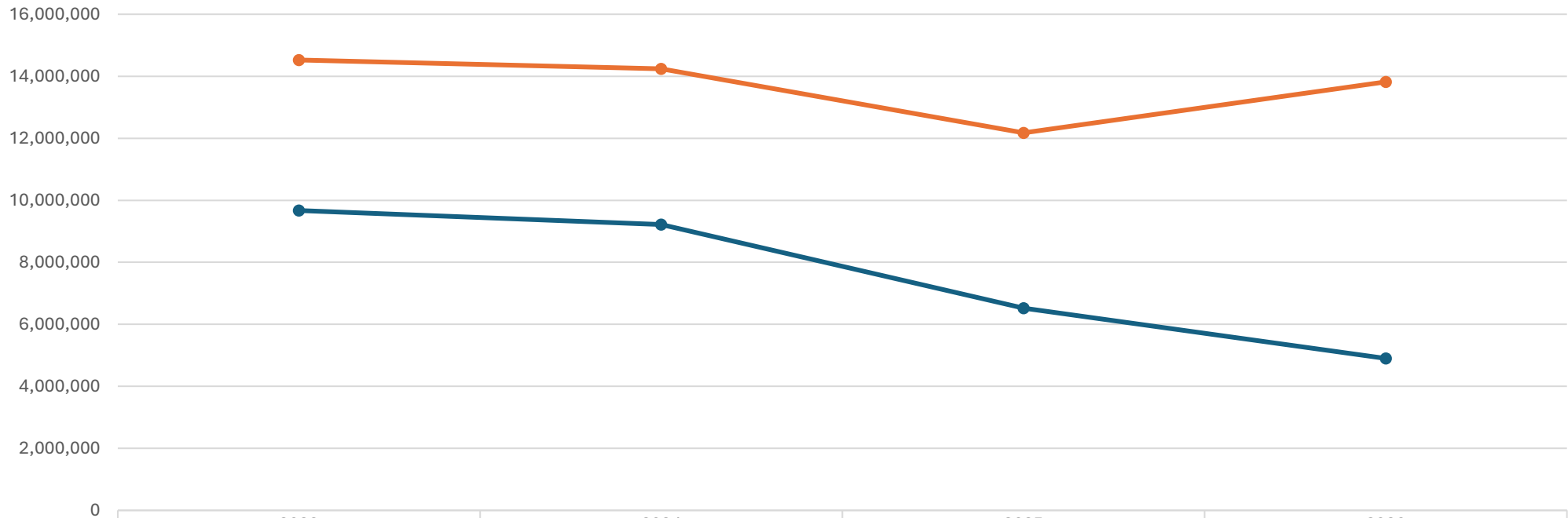
Revenue	\$12,710,800
Transfer Funds from Mobility	\$ 400,000
Expenses	\$12,327,082
Ending Fund Balance (projected)	\$ 8,880,410

2026

Projected Revenue	\$12,109,563
Projected Expenses	\$13,863,266
Projected Transfer Funds/Reserves	\$1,700,000
Projected Transfer Funds Mobility	\$1,500,000
Transfer from Unassigned Fund	\$ 690,000
Balance to Fire Mitigation Fund Balance	
Projected Ending Fund Balance	\$6,436,707

GENERAL SALES TAX TREND

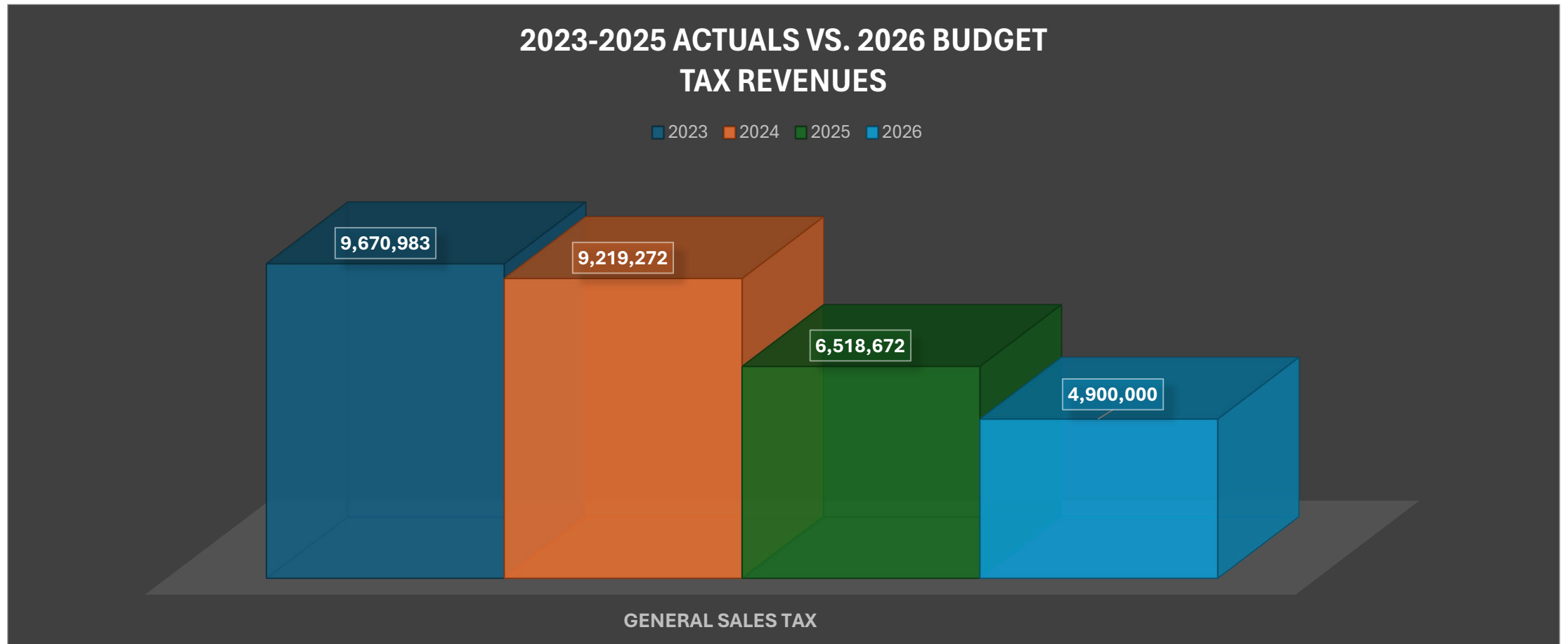
Sales Tax vs. Total Expense
2023-2026



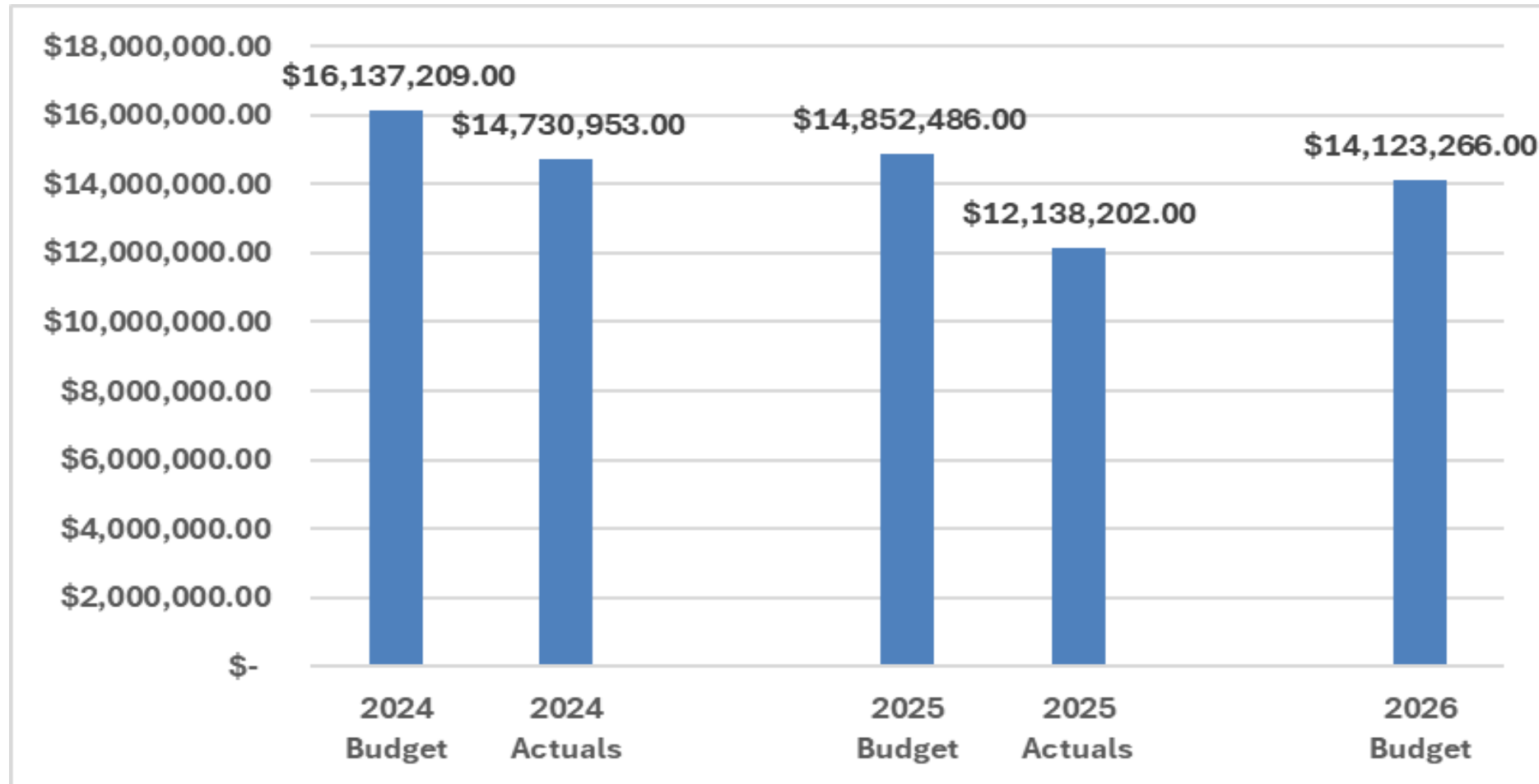
	2023	2024	2025	2026
GENERAL SALES TAX	9,670,983	9,219,272	6,518,672	4,900,000
TOTAL EXPENSE	14,525,350	14,237,951	12,176,133	13,816,796

● GENERAL SALES TAX ● TOTAL EXPENSE

GENERAL SALES TAX TREND



EXPENSE TREND

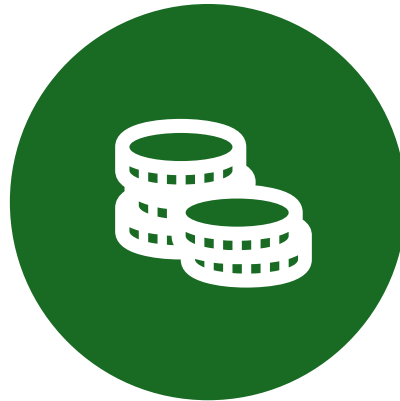


2026 Financial Report (Jan – Feb)

Moving Forward



HIRED NATE, SENIOR BUDGET ANALYST
WILL MANAGE THE BUDGET



MONTHLY UPDATES TO CITY COUNCIL
AND THE COMMUNITY/REPORTS
UPLOADED MONTHLY



BECCA IS 100% ON AUDIT

Reports Provided Moving Forward?

Monthly Financials

Monthly Presentation

Monthly Sales Tax Report



Savings in 2025

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○

Key Drivers To Savings

- 2 positions in Finance
- 2 positions in Parks
- 1 position in Clerk
- 1 position in Public Services
- Overtime Reduced
- \$100,000 Bridge Repair
- \$26,000 Legal Fees
- \$9,639 employee recruitment/retention
- \$73,293 Training
- \$21,295 Communication Equipment

COST OF LIVING (COLA)

Group	2%	2.5%	3%
No Leadership	88,250	110,313	132,378
All Employees	113,647	143,150	171,784

COMMUNICATION

Budget Message – Postcard Message – Send same week as survey goes live



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graph TD; A[Budget Message – Postcard Message – Send same week as survey goes live] --> B[Survey 3rd week of April]; B --> C[Present findings at the end of May]; C --> D[Community Engagement Meeting June 11 & 13]
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Survey 3rd week of April

Present findings at the end of May

Community Engagement Meeting June 11 & 13

Dates

End of June/Early
July: Public
Engagement
Report

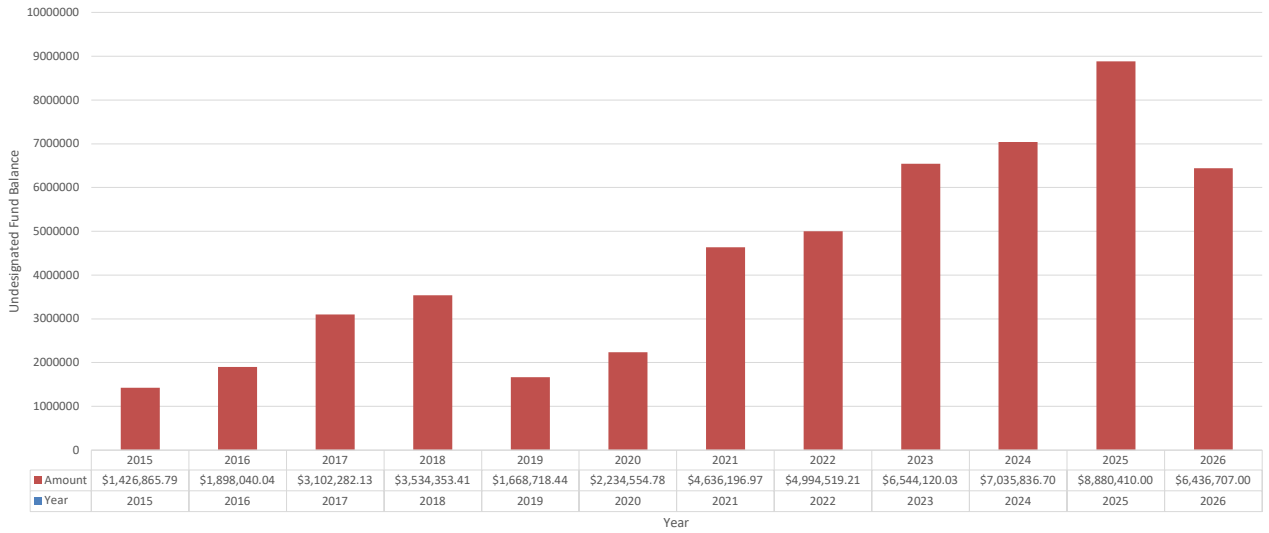
July 14 & 21: Mid-
Year Budget
Amendment

Aug 4 & 18: If
have item on
ballot

Oct 10: All Day
Budget Retreat

Dec 1 & 10:
Budget 1st and
2nd Reading

Fund Balance History



Sales Tax History

