

# City Council

Scott Hente, Council President

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## All Funds Summary

All Funds	Use of Funds	2011 Actual	2012 Original Budget	* 2012 Amended Budget	2013 Budget	2013 Budget - * 2012 Amended Budget
	General Fund	\$294,643	\$798,676	\$798,676	\$939,042	\$140,366
<b>Total</b>	<b>\$294,643</b>	<b>\$798,676</b>	<b>\$798,676</b>	<b>\$939,042</b>	<b>\$140,366</b>	
General Fund Positions	2.50	4.00	4.25	5.00	0.75	
<b>Total Positions</b>	<b>2.50</b>	<b>4.00</b>	<b>4.25</b>	<b>5.00</b>	<b>0.75</b>	

\* 2012 Amended Budget includes no changes from Original Budget as of 8/30/2012.

## Significant Financial and Staff Modifications vs. 2012

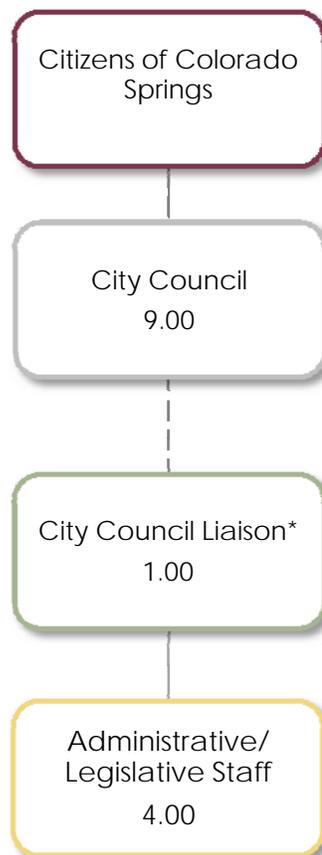
- Increase salaries to properly fund current actual costs of filled positions and to bring the communications position and legislative position to full time.
- Increase operating to fund City Council expenses including travel, training, consulting services, and cell phones.

## City Council

Under the new Council-Mayor structure, the Colorado Springs City Council continues to act as the City's legislative body which includes five Council members at-large and four from the districts in which the candidates reside. The Mayor is no longer a member of City Council, but is now a full time, paid, elected official. A Council President, elected by vote from among Council members, replaces the Mayor as the presiding member of City Council.

City Council sets policies, approves budgets, determines tax rates, and passes ordinances and resolutions to govern the City; appoints citizen volunteers to more than 40 City advisory boards, committees, and commissions; and oversees the appointment and performance of the Utilities Director and the City Auditor.

*City Council meets in formal session at 1:00 p.m. in the City Hall City Council Chambers on the second and fourth Tuesday of each month. Informal City Council meetings are held at 1:00 p.m. on the Monday preceding the first Formal City Council meeting of the month. All City Council meetings are open to the public, except for portions of meetings in which legal, land acquisition, or personnel matters are discussed.*



\* City Council Liaison and Administrative/Legislative Staff are funded in the City Council budget but report to the City Auditor.

The sections below provide a summary of the Budget, authorized positions, changes that occurred after the budget was implemented for 2012 and changes occurring as part of the 2013 General Fund Budget.

General Fund	Use of Funds	2010 Actual	2011 Actual	2012 Original Budget	* 2012 Amended Budget	2013 Budget	2013 Budget - * 2012 Amended Budget	
	Salary/Benefits/Pensions	\$246,670	\$228,373	\$387,712	\$387,712	\$460,198	\$72,486	
	Operating	31,926	66,270	410,964	410,964	478,844	67,880	
	Capital Outlay	0	0	0	0	0	0	
	<b>Total</b>	<b>\$278,596</b>	<b>\$294,643</b>	<b>\$798,676</b>	<b>\$798,676</b>	<b>\$939,042</b>	<b>\$140,366</b>	
	Position Title	2011 Budget	2012 Budget	2012 Amended	2013 Budget	2013 Budget - 2012 Amended		
	Administrative Technician	1.00	1.00	1.00	1.00	0.00		
	Assistant to the Mayor/President	1.00	1.00	1.00	1.00	0.00		
	Communications Specialist II	0.50	0.00	0.50	1.00	0.50		
Principal Analyst Legislative Affairs	0.00	1.00	0.75	1.00	0.25			
City Council Liaison	0.00	1.00	1.00	1.00	0.00			
<b>Total Positions</b>	<b>2.50</b>	<b>4.00</b>	<b>4.25</b>	<b>5.00</b>	<b>0.75</b>			

Funding Changes	During 2012	* 2012 Amended - 2012 Original Budget
	None	\$0
	<b>Total During 2012</b>	<b>\$0</b>
	For 2013	2013 Budget - * 2012 Amended Budget
	Increase salary and benefits to properly fund current actual costs of filled positions and fund increase of 0.75 FTE	\$72,486
	Increase operating for new Council expenses	67,880
	<b>Total For 2013</b>	<b>\$140,366</b>

Position Changes	During 2012	* 2012 Amended - 2012 Original Budget
	Add 0.25 FTE, funding is within current allocation	0.25
	<b>Total During 2012</b>	<b>0.25</b>
	For 2013	2013 Budget - * 2012 Amended Budget
	Add 0.25 FTE to bring communications position to 1.0 FTE	0.25
	Add 0.50 FTE to bring legislative position to 1.0 FTE	0.50
<b>Total For 2013</b>	<b>0.75</b>	

\* 2012 Amended Budget includes no changes from Original Budget as of 8/30/2012.

**City of Colorado Springs  
Budget Detail Report**

001 GENERAL FUND  
City Council

Account #	Description	2010 Actuals	2011 Actuals	2012 Budget	2013 Budget	2012 Budget to 2013 Budget \$ Change	2012 Budget to 2013 Budget % Change
51205	CIVILIAN SALARIES	202,573	190,038	317,339	391,557	74,218	23.39%
51210	OVERTIME	43	105	0	0	0	0.00%
51260	VACATION BUY PAY OUT	271	0	0	0	0	0.00%
51299	SALARIES REIMBURSEMENTS	0	(678)	0	0	0	0.00%
51610	PERA	25,811	24,778	34,906	33,476	(1,430)	-4.10%
51615	WORKERS COMPENSATION	532	477	624	853	229	36.70%
51620	EQUITABLE LIFE INSURANCE	420	372	599	735	136	22.70%
51625	VISION CARE	153	0	0	0	0	0.00%
51640	DENTAL INSURANCE	1,022	841	1,595	1,500	(95)	-5.96%
51665	CASH BACK	(192)	0	0	0	0	0.00%
51670	PARKING FOR EMPLOYEES	480	560	6,360	6,600	240	3.77%
51690	MEDICARE	2,928	2,715	3,993	5,621	1,628	40.77%
51695	CITY EPO MEDICAL PLAN	12,629	9,165	22,296	19,856	(2,440)	-10.94%
<b>Total Salaries and Benefits</b>		<b>246,670</b>	<b>228,373</b>	<b>387,712</b>	<b>460,198</b>	<b>72,486</b>	<b>18.70%</b>
52110	OFFICE SUPPLIES	1,088	2,366	950	1,900	950	100.00%
52111	PAPER SUPPLIES	711	677	780	780	0	0.00%
52120	COMPUTER SOFTWARE	0	0	0	1,700	1,700	0.00%
52122	CELL PHONES EQUIP AND SUPPLIES	132	75	350	6,000	5,650	1614.29%
52125	GENERAL SUPPLIES	7,709	5,711	8,855	7,600	(1,255)	-14.17%
52135	POSTAGE	0	28	150	150	0	0.00%
52220	MAINT OFFICE MACHINES	3,568	3,905	4,560	100	(4,460)	-97.81%
52401	LEADERSHIP PIKES PEAK	0	0	0	6,000	6,000	0.00%
52431	CONSULTING SERVICES	632	0	0	5,000	5,000	0.00%
52575	SERVICES	303	5,178	1,750	3,350	1,600	91.43%
52605	CAR MILEAGE	617	1,620	22,600	1,000	(21,600)	-95.58%
52615	DUES AND MEMBERSHIP	35	19,120	327,970	337,986	10,016	3.05%
52625	MEETING EXPENSES IN TOWN	2,346	2,567	5,423	4,500	(923)	-17.02%
52630	TRAINING	1,840	5,081	5,000	0	(5,000)	-100.00%
52645	SUBSCRIPTIONS	307	1,298	345	350	5	1.45%
52655	TRAVEL OUT OF TOWN	6,843	7,396	21,000	80,500	59,500	283.33%
52705	COMMUNICATIONS	0	489	6,856	0	(6,856)	-100.00%
52735	TELEPHONE LONG DIST CALLS	41	137	100	100	0	0.00%
52736	CELL PHONE AIRTIME	0	105	97	1,200	1,103	1137.11%
52738	CELL PHONE BASE CHARGES	5,288	7,719	960	12,178	11,218	1168.54%
52776	PRINTER CONSOLIDATION COST	0	0	0	3,800	3,800	0.00%
52795	RENTAL OF EQUIPMENT	0	532	0	0	0	0.00%
52874	OFFICE SERVICES PRINTING	466	2,266	3,218	4,650	1,432	44.50%
<b>Total Operating Expenses</b>		<b>31,926</b>	<b>66,270</b>	<b>410,964</b>	<b>478,844</b>	<b>67,880</b>	<b>16.52%</b>
<b>Total Capital Outlay</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Total Expenses</b>		<b>278,596</b>	<b>294,643</b>	<b>798,676</b>	<b>939,042</b>	<b>140,366</b>	<b>17.57%</b>

Totals may differ from narratives due to rounding.