

City Council

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Strategic Goals

Mission: As stewards of the public trust, we serve the people of Colorado Springs with core services effectively, efficiently, and courteously with the wise use and management of our resources.

City Council has identified the following three strategic goals to support this mission:

- Economic Growth
 - Enhance Colorado Springs' Business-Friendly Reputation
 - Facilitate Economic Growth
 - Determine Highest and Best Use of Land
 - Encourage Innovative Land Use
- Responsible Government
 - Seek Regional Partnerships that Improve Results
 - Develop Equitable Financial Support
 - Use Funds Wisely
 - Deliver Effective Government with Checks and Balances
- Quality Community
 - Seek and Engage in Opportunities for Regional Collaboration
 - Prioritize Funding for City Infrastructure
 - Increase Citizen Outreach and Engagement in Local Government
 - Develop Policies Compatible with our Natural Environment

All Funds Summary

All Funds	Use of Funds	2012	2013	* 2013	2014	2014 Budget -
		Actual	Original Budget	Amended Budget		* 2013 Amended Budget
	General Fund	\$760,321	\$939,042	\$943,939	\$943,258	(\$681)
	Total	\$760,321	\$939,042	\$943,939	\$943,258	(\$681)
	Positions					
	General Fund	4.25	5.00	5.00	5.00	0.00
	Total	4.25	5.00	5.00	5.00	0.00

* 2013 Amended Budget as of 8/20/2013

Significant Changes vs. 2013

General Fund	<i>Net Increase</i> to fund 2014 salary structure, pay for performance, pay practices and medical plan	\$9,931
	<i>Net Decrease</i> in multiple lines per trending costs	(25,412)
	<i>Increase</i> for Fountain Creek Watershed, Flood Control, & Greenway District	10,000
	<i>Increase</i> in funding for Internship Program	4,800

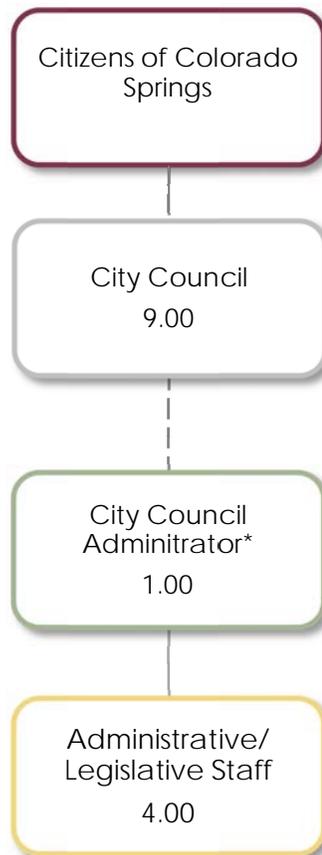
City Council

Under the new Council-Mayor form of government, the Colorado Springs City Council continues to act as the City's legislative body, which includes three Council members at-large and six from the districts in which the candidate resides. 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's responsibilities are to:

- Set legislative policies
- Approve budgets and appropriate funds
- Determine tax rates
- Approve ordinances and resolutions to govern the City
- Appoint citizen volunteers to more than 40 City advisory boards, committees, and commissions
- Review and approve the City's personnel policies and contracting rules and regulations
- Oversee the appointment and performance of the Utilities Director and the City Auditor

City Council meets in Regular Session at 1:00 p.m. in the City Hall City Council Chambers on the second and fourth Tuesday of each month. City Council Work Session meetings are held at 1:00 p.m. on the Monday preceding regular meetings. 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 2013 and changes occurring as part of the 2014 General Fund Budget.

General Fund	Use of Funds	2011 Actual	2012 Actual	2013 Original Budget	* 2013 Amended Budget	2014 Budget	2014 Budget - * 2013 Amended Budget
	Salary/Benefits/Pensions	\$228,373	\$372,791	\$460,198	\$465,095	\$463,234	(\$1,861)
	Operating	66,270	387,530	478,844	478,844	480,024	1,180
	Capital Outlay	0	0	0	0	0	0
	Total	\$294,643	\$760,321	\$939,042	\$943,939	\$943,258	(\$681)
	Position Title	2012 Actual	2013 Original Budget	* 2013 Amended Budget	2014 Budget	2014 Budget - * 2013 Amended Budget	
	Administrative Technician	1.00	1.00	1.00	1.00	0.00	
	Analyst II Legislative Assistant	0.75	1.00	1.00	1.00	0.00	
	Assistant to Council	1.00	1.00	1.00	1.00	0.00	
City Council Administrator	1.00	1.00	1.00	1.00	0.00		
Communications Specialist II	0.50	1.00	1.00	1.00	0.00		
Total Positions	4.25	5.00	5.00	5.00	0.00		
* In 2011, the City of Colorado Springs changed from a Council-City Manager to a Council-Mayor form of government. The 2011 actual expenditures are representative of the previous City Manager.							

Funding Changes	During 2013	* 2013 Amended - 2013 Original Budget
	Implement 2013 civilian merit pay	\$4,897
	Total During 2013	\$4,897
	For 2014	2014 Budget - * 2013 Amended Budget
	Increase to realign eligible positions to new salary structure	\$0
	Net Increase for medical plan (increased plan costs partially offset by cost decreases from new, expanded, nationwide network, best practice shift to consumer driven health plan and other plan design changes)	6,816
	Increase for pay for performance	4,801
	Decrease to align pay practices with industry standards	(1,686)
	Increase in Salaries/Benefits/Pensions for one intern	4,800
	Net Decrease to multiple lines per trending costs	(25,412)
Increase for Fountain Creek Watershed, Flood Control, & Greenway District	10,000	
Total For 2014	(\$681)	

Position Changes	During 2013	* 2013 Amended - 2013 Original Budget
	None	0.00
	Total During 2013	0.00
	For 2014	2014 Budget - * 2013 Amended Budget
	None	0.00
	Total For 2014	0.00

* 2013 Amended Budget as of 8/20/2013

**City of Colorado Springs
Budget Detail Report**

001 GENERAL FUND
City Council

Account #	Description	2011 Actuals	2012 Actuals	2013 Budget	2014 Budget	2013 Budget to 2014 Budget \$ Change	2013 Budget to 2014 Budget % Change
51205	CIVILIAN SALARIES	190,038	295,083	391,557	354,858	(36,699)	-9.37%
51210	OVERTIME	105	220	0	123	123	0.00%
51220	SEASONAL TEMPORARY	0	0	0	4,800	4,800	0.00%
51240	RETIREMENT TERMINATION SICK	0	649	0	0	0	0.00%
51245	RETIREMENT TERM VACATION	0	2,778	0	0	0	0.00%
51260	VACATION BUY PAY OUT	0	745	0	0	0	0.00%
51299	SALARIES REIMBURSEMENTS	(678)	(712)	0	0	0	0.00%
51610	PERA	24,778	38,609	33,476	43,812	10,336	30.88%
51615	WORKERS COMPENSATION	477	750	853	678	(175)	-20.52%
51620	EQUITABLE LIFE INSURANCE	372	670	735	1,079	344	46.80%
51640	DENTAL INSURANCE	841	1,499	1,500	2,040	540	36.00%
51670	PARKING FOR EMPLOYEES	560	6,200	6,600	6,200	(400)	-6.06%
51690	MEDICARE	2,715	4,217	5,621	5,100	(521)	-9.27%
51695	CITY EPO MEDICAL PLAN	9,165	17,351	19,856	37,728	17,872	90.01%
51696	ADVANTAGE HD MED PLAN	0	4,399	0	0	0	0.00%
51697	HRA BENEFIT TO ADV MED PLAN	0	333	0	6,816	6,816	0.00%
Total Salaries and Benefits		228,373	372,791	460,198	463,234	3,036	0.66%
52110	OFFICE SUPPLIES	2,366	2,107	1,900	2,124	224	11.79%
52111	PAPER SUPPLIES	677	769	780	780	0	0.00%
52120	COMPUTER SOFTWARE	0	281	1,700	660	(1,040)	-61.18%
52122	CELL PHONES EQUIP AND SUPPLIES	75	1,562	6,000	1,562	(4,438)	-73.97%
52125	GENERAL SUPPLIES	5,711	7,988	7,600	7,600	0	0.00%
52135	POSTAGE	28	7	150	62	(88)	-58.67%
52220	MAINT OFFICE MACHINES	3,905	0	100	0	(100)	-100.00%
52401	LEADERSHIP PIKES PEAK	0	0	6,000	6,000	0	0.00%
52431	CONSULTING SERVICES	0	1,200	5,000	5,000	0	0.00%
52575	SERVICES	5,178	4,820	3,350	13,350	10,000	298.51%
52605	CAR MILEAGE	1,620	1,760	1,000	1,500	500	50.00%
52615	DUES AND MEMBERSHIP	19,120	325,658	337,986	337,986	0	0.00%
52625	MEETING EXPENSES IN TOWN	2,567	3,866	4,500	3,645	(855)	-19.00%
52630	TRAINING	5,081	2,256	0	2,446	2,446	0.00%
52645	SUBSCRIPTIONS	1,298	344	350	350	0	0.00%
52655	TRAVEL OUT OF TOWN	7,396	21,637	80,500	80,000	(500)	-0.62%
52705	COMMUNICATIONS	489	0	0	0	0	0.00%
52735	TELEPHONE LONG DIST CALLS	137	150	100	129	29	29.00%
52736	CELL PHONE AIRTIME	105	371	1,200	500	(700)	-58.33%
52738	CELL PHONE BASE CHARGES	7,719	8,309	12,178	9,900	(2,278)	-18.71%
52776	PRINTER CONSOLIDATION COST	0	2,570	3,800	3,800	0	0.00%
52795	RENTAL OF EQUIPMENT	532	900	0	0	0	0.00%
52874	OFFICE SERVICES PRINTING	2,266	975	4,650	2,630	(2,020)	-43.44%
Total Operating Expenses		66,270	387,530	478,844	480,024	1,180	0.25%
Total Capital Outlay		0	0	0	0	0	0.00%
Total Expenses		294,643	760,321	939,042	943,258	4,216	0.45%

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