

City Clerk

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2021 Strategic Plan Initiatives

ID	Goal	Initiative
1.2	Promoting Job Creation	Review and update business-related City Code
4.4	Excelling in City Services	Leverage technology to make it easier to do business in the City
4.5	Excelling in City Services	Implement electronic document management program for City government

Note: The ID number above corresponds to the Initiatives described in the City Strategic Plan, pg. 17.

All Funds Summary

All Funds	Use of Funds	2019 Actual	2020 Original Budget	* 2020 Amended Budget	2021 Budget	2021 Budget - * 2020 Amended Budget
	General Fund	\$956,135	\$1,066,658	\$1,035,697	\$1,084,847	\$49,150
Grants Fund Appropriation**	205,000	0	0	0	0	
Total	\$1,161,135	\$1,066,658	\$1,035,697	\$1,084,847	\$49,150	
Positions						
General Fund	10.00	11.00	11.00	11.00	0.00	
Total	10.00	11.00	11.00	11.00	0.00	

* 2020 Amended Budget as of 8/31/2020, which may include budget reductions due to the economic shutdown and revenue loss as a result of the COVID-19 pandemic

** The Grants Fund Appropriation includes appropriation for new grant funding, and may include re-appropriation of prior year grants not awarded, as well as local match. See Grants Overview for more information.

Significant Changes vs. 2020

- The 2021 budget includes the continuation of the General Fund 2020 Net Operating Reductions due to the economic shutdown and revenue loss as a result of the COVID-19 pandemic
- Increase of approximately \$51,000 in the General Fund mainly to fund existing positions, pay progression, parking increases, and medical and dental cost adjustments, net of a reduction due to hiring delays in 2021
- Decrease of \$2,000 to remove 2020 one-time funding related to a new position

City Clerk - Overview

The City Clerk's Office is the custodian of official City documents and records of proceedings of the City pertaining to the operation of City government, specifically:

- Coordinates the Citywide Records Retention Program
- Maintains the City Charter
- Keeper of the City seal
- Attests city officer signatures on official documents
- Publicizes and posts legal notices in compliance with local and state laws
- Prepares the City Council agendas, attends City Council meetings, and prepares City Council meeting minutes
- Accepts service of summonses and subpoenas, and ensures appropriate distribution and processing on behalf of the City

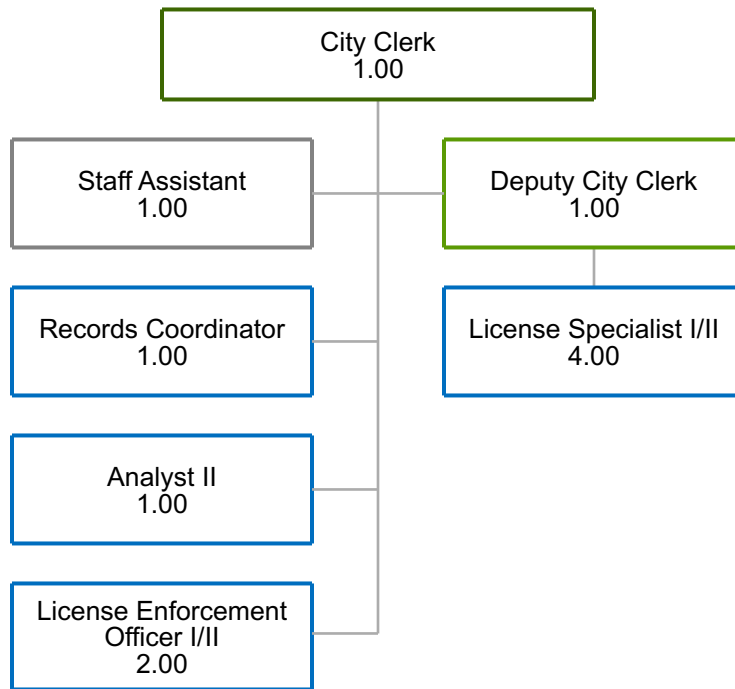
The City Clerk's Office supervises and conducts municipal elections, specifically:

- Serves as the Designated Local Election Official
- Divides the City into 6 contiguous City Council Districts that are substantially equal in population and complies with all applicable laws during the year before District council elections
- Issues, accepts, and verifies Mayoral Candidate petitions, City Council candidate petitions and all citizen initiative, referendum, recall or charter amendments/petitions
- Oversees ballot preparation, voting process, tabulation process and certification of vote totals
- Receives candidate and committee campaign finance reports
- Maintains and enforces the applicable election sections of City Charter, City Code, State Statutes and Federal law

The City Clerk's Office administers and enforces business licenses (approximately 3,700 licensed entities at this time). The City Clerk's Office:

- Issues and renews general business licenses, liquor licenses and medical marijuana licenses in accordance with City and state laws and regulations, for a total of 47 distinct license types
- Conducts administrative, suspension, revocation, and renewal hearings for all business licenses through coordination with the General Business, Liquor and Medical Marijuana Hearing Officers

City Clerk - Organizational Chart



The sections below provide a summary of the Budget, authorized positions, changes that occurred after the budget was implemented for 2020, and changes occurring as part of the 2021 General Fund Budget.

City Clerk - General Fund: Summary, Funding, and Position Changes

General Fund	Use of Funds	2018 Actual	2019 Actual	2020 Original Budget	* 2020 Amended Budget	2021 Budget	2021 Budget - * 2020 Amended Budget	
	Salary/Benefits/Pensions	\$805,662	\$833,446	\$912,273	\$905,273	\$963,423	\$58,150	
	Operating	134,993	122,689	153,885	129,924	120,924	(9,000)	
	Capital Outlay	218	0	500	500	500	0	
	Total	\$940,873	\$956,135	\$1,066,658	\$1,035,697	\$1,084,847	\$49,150	
	Revenue **							\$960
	Revenue **							\$960
	Position Title	2019 Actual	2020 Original Budget	* 2020 Amended Budget	2021 Budget	2021 Budget - * 2020 Amended Budget		
	Administrative Technician	1.00	1.00	0.00	0.00	0.00		
	Analyst II	1.00	1.00	1.00	1.00	0.00		
City Clerk	1.00	1.00	1.00	1.00	0.00			
Deputy City Clerk	1.00	1.00	1.00	1.00	0.00			
License Enforcement Officer	1.00	1.00	1.00	1.00	0.00			
License Enforcement Officer II	1.00	1.00	1.00	1.00	0.00			
License Specialist I	0.00	1.00	1.00	1.00	0.00			
License Specialist II	2.00	2.00	2.00	2.00	0.00			
Records Retention Coordinator	1.00	1.00	1.00	1.00	0.00			
Senior License Specialist	1.00	1.00	1.00	1.00	0.00			
Staff Assistant	0.00	0.00	1.00	1.00	0.00			
Total Positions	10.00	11.00	11.00	11.00	0.00			

* 2020 Amended Budget as of 8/31/2020, which may include budget reductions due to the economic shutdown and revenue loss as a result of the COVID-19 pandemic

** Revenue associated with licenses the City Clerk's Office administers and enforces are booked to the City Clerk's Office; however, a number of other departments are involved in the administration and enforcement including the Police Department, Planning and Community Development Department, and City Attorney's Office.

City Clerk - General Fund: Summary, Funding, and Position Changes

Funding Changes	During 2020	* 2020 Amended - 2020 Original Budget
	2020 Net Operating Reductions due to the economic shutdown and revenue loss as a result of the COVID-19 pandemic	(\$30,961)
	Total During 2020	(\$30,961)
	For 2021	2021 Budget - * 2020 Amended Budget
	Salaries/Benefits/Pensions	
	Net change to fund existing positions	\$34,433
	Increase to fund pay progression	12,188
	Increase to fund medical and dental cost adjustments	11,895
	Increase to fund employee parking	1,080
	Decrease due to hiring delay in 2021	(8,446)
	Redistribution of 2020 Operating Reductions from Salaries/Benefits/Pensions to Operating	7,000
	Total Salaries/Benefits/Pensions	\$58,150
	Operating	
	Redistribution of 2020 Operating Reductions from Salaries/Benefits/Pensions to Operating	(\$7,000)
	Removal of one-time funding for new position (License Specialist I)	(2,000)
	Total Operating	(\$9,000)
	Capital Outlay	
	None	\$0
Total Capital Outlay	\$0	
Total For 2021	\$49,150	

Position Changes	During 2020	* 2020 Amended - 2020 Original Budget
	None	0.00
	Total During 2020	0.00
	For 2021	2021 Budget - * 2020 Amended Budget
	None	0.00
Total For 2021	0.00	

* 2020 Amended Budget as of 8/31/2020, which may include budget reductions due to the economic shutdown and revenue loss as a result of the COVID-19 pandemic

City of Colorado Springs Budget Detail Report

001 - GENERAL FUND
City Clerk

Acct # - Description	2018 Actual	2019 Actual	2020 Original Budget	* 2020 Amended Budget	2021 Budget	2021 Budget - * 2020 Amended Budget
Salaries/Benefits/Pensions						
51205 - CIVILIAN SALARIES	585,394	590,481	656,566	656,566	676,519	19,953
51210 - OVERTIME	15,627	18,250	6,000	6,000	6,000	0
51220 - SEASONAL TEMPORARY	7,837	3,446	11,148	11,148	11,148	0
51245 - RETIREMENT TERM VACATION	3,801	0	0	0	0	0
51260 - VACATION BUY PAY OUT	1,837	2,334	0	0	0	0
51290 - BUDGET TRANSFER	0	0	0	(7,000)	0	7,000
51299 - SALARIES REIMBURSEMENTS	(2,427)	(2,725)	0	0	0	0
51610 - PERA	78,755	78,959	88,507	88,507	98,987	10,480
51615 - WORKERS COMPENSATION	2,970	3,287	3,293	3,293	3,483	190
51620 - EQUITABLE LIFE INSURANCE	1,642	1,628	2,218	2,218	2,481	263
51640 - DENTAL INSURANCE	4,399	5,010	5,145	5,145	5,735	590
51670 - PARKING FOR EMPLOYEES	2,439	2,218	3,060	3,060	4,140	1,080
51690 - MEDICARE	8,366	8,404	9,203	9,203	10,094	891
51695 - CITY EPO MEDICAL PLAN	9,437	11,258	11,596	11,596	12,578	982
51696 - ADVANTAGE HD MED PLAN	79,679	104,644	109,037	109,037	125,258	16,221
51697 - HRA BENEFIT TO ADV MED PLAN	5,906	6,252	6,500	6,500	7,000	500
Salaries/Benefits/Pensions Total	805,662	833,446	912,273	905,273	963,423	58,150
Operating						
52003 - REDUCTION IN OPERATING	0	0	0	(23,961)	0	23,961
52110 - OFFICE SUPPLIES	4,388	1,477	3,200	3,200	3,200	0
52135 - POSTAGE	3,933	4,500	4,250	4,250	5,250	1,000
52165 - LICENSES AND TAGS	1,463	445	2,500	2,500	1,500	(1,000)
52405 - ADVERTISING SERVICES	13,372	9,073	11,000	11,000	11,000	0
52573 - CREDIT CARD FEES	1,706	2,218	2,100	2,100	2,100	0
52575 - SERVICES	1,826	1,077	900	900	900	0
52588 - Hearing Officer Services	9,931	9,588	14,169	14,169	14,169	0
52590 - TEMPORARY EMPLOYMENT	606	11,147	1,000	1,000	1,000	0
52615 - DUES AND MEMBERSHIP	1,213	1,245	1,200	1,200	1,200	0
52625 - MEETING EXPENSES IN TOWN	405	880	350	350	350	0
52630 - TRAINING	8,058	4,558	5,400	5,400	2,400	(3,000)
52655 - TRAVEL OUT OF TOWN	0	135	0	0	0	0
52738 - CELL PHONE BASE CHARGES	1,395	1,129	1,390	1,390	1,390	0
52775 - MINOR EQUIPMENT	0	0	2,000	2,000	0	(2,000)
52776 - PRINTER CONSOLIDATION COST	4,133	4,752	4,100	4,100	4,100	0
52874 - OFFICE SERVICES PRINTING	4,286	6,124	4,000	4,000	4,000	0
52875 - CITY RECORDS MANAGEMENT	49,523	42,455	64,826	64,826	36,865	(27,961)
60440 - CBI BACKGROUND INVESTIGATIONS	26,200	21,634	23,500	23,500	23,500	0
65105 - ELECTION EXPENSES	2,555	252	8,000	8,000	8,000	0
Operating Total	134,993	122,689	153,885	129,924	120,924	(9,000)

City of Colorado Springs Budget Detail Report

001 - GENERAL FUND
City Clerk

Acct # - Description	2018 Actual	2019 Actual	2020 Original Budget	* 2020 Amended Budget	2021 Budget	2021 Budget - * 2020 Amended Budget
Capital Outlay						
53020 - COMPUTERS NETWORKS	218	0	500	500	500	0
Capital Outlay Total	218	0	500	500	500	0
Grand Total	940,873	956,135	1,066,658	1,035,697	1,084,847	49,150
Revenue						
41397 - LATE FEES	51,518	41,853	15,000	15,000	20,000	5,000
44021 - OVER PAYMENTS	(20)	0	0	0	0	0
44025 - CASH OVER SHORT	(103)	0	0	0	0	0
45157 - OCCU TAX LIQUOR	304,686	315,546	315,000	315,000	305,000	(10,000)
45225 - LIQUOR PERMIT FEES	23,594	20,326	20,000	20,000	10,000	(10,000)
45229 - CONCRETE CONTRACTOR	20,620	28,830	20,000	20,000	24,000	4,000
45231 - MOBILE FOOD VENDOR	12,145	16,895	10,000	10,000	13,000	3,000
45232 - EXCAVATION	20,615	29,700	19,000	19,000	25,000	6,000
45235 - LIQUOR LICENSE FEE	245,292	246,648	250,000	250,000	240,000	(10,000)
45239 - SECURITY AGENCY/OFFICER	189,940	236,696	168,950	168,950	219,000	50,050
45240 - PAWN BROKER	3,325	3,615	3,500	3,500	3,600	100
45241 - MEDICAL MARIJUANA BUSINESS FEE	937,990	822,565	800,000	800,000	770,000	(30,000)
45242 - MARIJUANA CONSUMPTION CLUB LICENSE	180	720	200	200	220	20
45243 - SEXUALLY ORIENTED BUSINESS	2,000	2,000	2,040	2,040	2,000	(40)
45246 - TREE SERVICE	4,050	5,900	4,000	4,000	4,000	0
45252 - PEDAL-CAB AGENCY/DRIVER	0	330	330	330	330	0
45253 - BICYCLE-SHARE BUSINESS LICENSE	90	110	440	440	110	(330)
45279 - ALARM BUSINESS LICENCE	19,270	26,180	12,020	12,020	0	(12,020)
45671 - ADMINISTRATIVE FILING FEES	176	176	200	200	880	680
45673 - SPECIAL DIST SVC PLAN FEE	1,500	7,100	1,000	1,000	5,500	4,500
45712 - MAPS BOOKS CODES ETC	232	1,165	1,000	1,000	1,000	0
45951 - GENERAL VIOLATIONS	0	1,600	0	0	0	0
Grand Total	1,837,100	1,807,955	1,642,680	1,642,680	1,643,640	960

* 2020 Amended Budget as of 8/31/2020, which may include budget reductions due to the economic shutdown and revenue loss as a result of the COVID-19 pandemic

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