

City Council

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Yolanda Avila, District 4
 Jill Gaebler, District 5
 David Geislinger, District 2
 Don Knight, District 1
 Bill Murray, At-Large

Andy Pico, District 6 through 12/31/2020
 Mike O'Malley, District 6 effective 1/1/2021
 Tom Strand, President Pro-Tem, At-Large
 Wayne Williams, At-Large

2021 Strategic Plan Initiatives

ID	Goal	Initiative
1.3	Promoting Job Creation	Facilitate the implementation of the City's Comprehensive Plan, PlanCOS
3.3	Building Community & Collaborative Relationships	Partner with local governments and regional agencies in order to share knowledge and increase efficiencies in the Pikes Peak Region
3.4	Building Community & Collaborative Relationships	Increase communication with constituents at all levels of interaction in order to promote a culture of civic engagement
3.5	Building Community & Collaborative Relationships	Identify legislative opportunities to enhance long range objectives with meaningful impacts

Note: The City Council Strategic Plan is described in the Strategic Plan Section, pg. 21

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	\$695,021	\$863,903	\$839,465	\$889,116	\$49,651
Total	\$695,021	\$863,903	\$839,465	\$889,116	\$49,651	
Positions	General Fund	8.00	8.00	8.00	8.00	0.00
Total	8.00	8.00	8.00	8.00	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

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 \$40,000 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
- Increase of \$10,000 to fund events and technology for new Council Members

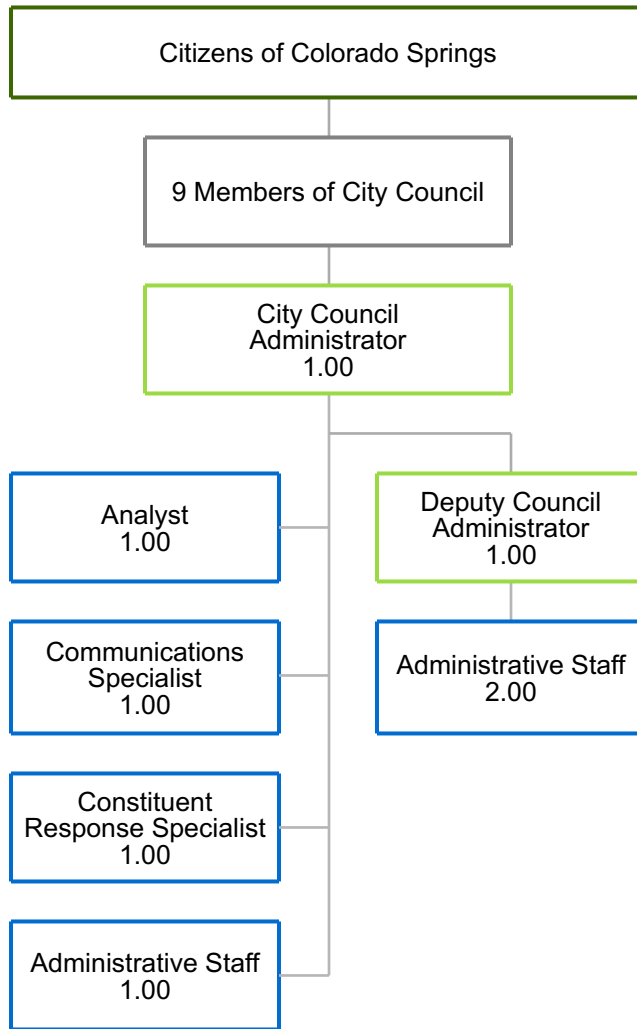
City Council - Overview

The Colorado Springs City Council acts as the City's legislative body, which includes three (3) At-Large Council members and six (6) District Council members. Councilmembers elect a Council President and President Pro-Tem to act as presiding Members of Council. City Council meetings are held in Council Chambers in the historic City Hall building. City Council meets in Regular Session on the second and fourth Tuesday of each month. City Council Work Session meetings are held on the Monday preceding Regular Session. Council Meetings are open to the public, with the exception of Closed Executive Sessions, and citizens shall have a reasonable opportunity to be heard under the rules and procedures prescribed by Council.

The primary responsibilities of the Colorado Springs City Council are as follows:

- Adopt the City budget, with or without amendment, and appropriate funds
- Approve the issuance of local improvement district bonds and bonds related to improving public utilities
- Set legislative policies and approve ordinances and resolutions to govern City operations
- Hear major land use items including quasi-judicial matters such as rezoning applications and appeals from Planning Commission
- Oversee annexations and land and easement acquisitions, conveyances and sales
- Provide an annual Report to the Citizens on the legislative and administrative actions of City Council
- Maintain a strategic plan which prioritizes goals and measurable outcomes for City Council
- Confirm Mayoral appointees and appoint citizen volunteers to Council Boards, Commissions and Committees
- Review and approve the City's personnel policies, salary schedule, and the City's purchasing and contracting rules and regulations
- Oversee the appointment and performance of the City Auditor and City Council Administrator
- Serve as the Board of Directors for Colorado Springs Utilities and oversee the appointment and performance of the Utilities Chief Executive Officer
- Serve as the regulatory authority for Colorado Springs Utilities and set rates for electric, natural gas, water and wastewater services

City Council - 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 Council - 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	\$527,715	\$581,577	\$747,742	\$732,742	\$768,513	\$35,771
	Operating	78,177	113,444	114,161	104,723	119,603	14,880
	Capital Outlay	14,183	0	2,000	2,000	1,000	(1,000)
	Total	\$620,075	\$695,021	\$863,903	\$839,465	\$889,116	\$49,651
	Position Title	2019 Actual	2020 Original Budget	* 2020 Amended Budget	2021 Budget	2021 Budget - * 2020 Amended Budget	
	Administrative Technician	1.00	1.00	1.00	1.00	0.00	
	Analyst I	1.00	1.00	0.00	0.00	0.00	
	Analyst II	1.00	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 I/II	1.00	1.00	1.00	1.00	0.00		
Senior Analyst	0.00	0.00	1.00	1.00	0.00		
Senior Office Specialist	2.00	2.00	2.00	2.00	0.00		
Total Positions	8.00	8.00	8.00	8.00	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

City Council - 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	(\$24,438)
	Total During 2020	(\$24,438)
	For 2021	2021 Budget - * 2020 Amended Budget
	Salaries/Benefits/Pensions	
	Net change to fund existing positions	\$27,474
	Increase to fund pay progression	10,058
	Increase to fund medical and dental cost adjustments	8,638
	Increase to fund employee parking	480
	Decrease due to hiring delay in 2021	(6,999)
	Redistribution of Salaries/Benefits/Pensions to Operating	(3,880)
	Total Salaries/Benefits/Pensions	\$35,771
	Operating	
	Increase to fund events and technology for new Council Members	\$10,000
	Redistribution of Salaries/Benefits/Pensions to Operating	3,880
	Redistribution of 2020 Operating Reductions from Operating to Capital Outlay	1,000
	Total Operating	\$14,880
Capital Outlay		
Redistribution of 2020 Operating Reductions from Operating to Capital Outlay	(\$1,000)	
Total Capital Outlay	(\$1,000)	
Total For 2021	\$49,651	

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 Council

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	382,474	439,574	537,074	537,074	556,204	19,130
51210 - OVERTIME	4,790	3,670	5,000	5,000	2,000	(3,000)
51220 - SEASONAL TEMPORARY	24,435	0	15,000	15,000	0	(15,000)
51245 - RETIREMENT TERM VACATION	1,842	2,524	0	0	0	0
51260 - VACATION BUY PAY OUT	2,082	3,645	0	0	0	0
51290 - BUDGET TRANSFER	0	0	0	(15,000)	0	15,000
51299 - SALARIES REIMBURSEMENTS	(3,513)	(15,251)	0	0	0	0
51610 - PERA	49,075	55,410	76,010	76,010	82,221	6,211
51615 - WORKERS COMPENSATION	985	1,116	1,364	1,364	1,446	82
51620 - EQUITABLE LIFE INSURANCE	1,014	1,082	1,805	1,805	2,011	206
51640 - DENTAL INSURANCE	2,659	3,280	3,974	3,974	4,104	130
51670 - PARKING FOR EMPLOYEES	6,676	6,264	8,440	8,440	8,040	(400)
51690 - MEDICARE	5,550	6,134	7,906	7,906	8,385	479
51695 - CITY EPO MEDICAL PLAN	12,887	18,790	17,153	17,153	30,495	13,342
51696 - ADVANTAGE HD MED PLAN	33,691	51,244	69,266	69,266	69,607	341
51697 - HRA BENEFIT TO ADV MED PLAN	3,068	4,095	4,750	4,750	4,000	(750)
51205 - CIVILIAN SALARIES	527,715	581,577	747,742	732,742	768,513	35,771
Operating						
52003 - REDUCTION IN OPERATING	0	0	0	(9,438)	0	9,438
52105 - MISCELLANEOUS OPERATING	0	0	4,000	4,000	0	(4,000)
52110 - OFFICE SUPPLIES	4,133	827	1,011	1,011	1,011	0
52112 - AMMUNITION	0	23	0	0	0	0
52120 - COMPUTER SOFTWARE	1,571	2,342	1,000	1,000	1,000	0
52122 - CELL PHONES EQUIP AND SUPPLIES	0	482	100	100	100	0
52125 - GENERAL SUPPLIES	2,220	38,164	20,000	20,000	20,000	0
52135 - POSTAGE	71	47	100	100	100	0
52165 - LICENSES AND TAGS	0	1,949	0	0	0	0
52401 - LEADERSHIP PIKES PEAK	14,000	0	0	0	0	0
52560 - PARKING SERVICES	106	71	150	150	150	0
52575 - SERVICES	1,443	8,870	6,500	6,500	3,000	(3,500)
52590 - TEMPORARY EMPLOYMENT	3,794	5,808	0	0	0	0
52605 - CAR MILEAGE	2,046	2,823	2,500	2,500	2,500	0
52607 - CELL PHONE ALLOWANCE	300	475	600	600	1,480	880
52615 - DUES AND MEMBERSHIP	0	0	3,000	3,000	3,000	0
52625 - MEETING EXPENSES IN TOWN	22,292	14,009	16,000	16,000	26,000	10,000
52630 - TRAINING	55	959	2,500	2,500	2,500	0
52645 - SUBSCRIPTIONS	220	90	200	200	200	0
52655 - TRAVEL OUT OF TOWN	6,658	18,672	38,000	38,000	41,000	3,000
52738 - CELL PHONE BASE CHARGES	12,842	11,032	10,000	10,000	10,000	0
52775 - MINOR EQUIPMENT	156	0	0	0	0	0
52776 - PRINTER CONSOLIDATION COST	3,230	4,474	4,500	4,500	4,500	0
52874 - OFFICE SERVICES PRINTING	3,040	2,327	4,000	4,000	3,062	(938)
Operating Total	78,177	113,444	114,161	104,723	119,603	14,880

City of Colorado Springs Budget Detail Report

001 - GENERAL FUND
City Council

Acct # - Description	2018 Actual	2019 Actual	2020 Original Budget	* 2020 Amended Budget	2021 Budget	2021 Budget - * 2020 Amended Budget
Capital Outlay						
53020 - COMPUTERS NETWORKS	14,062	0	0	0	0	0
53030 - FURNITURE AND FIXTURES	121	0	2,000	2,000	1,000	(1,000)
Capital Outlay Total	14,183	0	2,000	2,000	1,000	(1,000)
Grand Total	620,075	695,021	863,903	839,465	889,116	49,651

* 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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