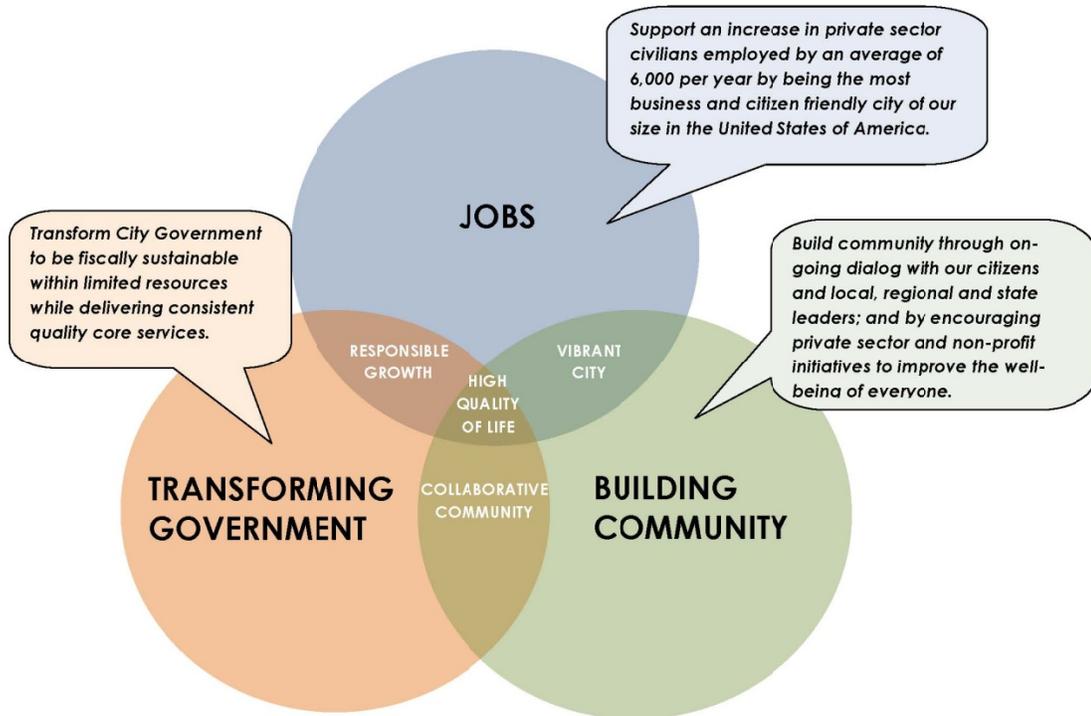


Mayor

Steve Bach, Mayor | (719) 385-5900 | sbach@springsgov.com

2014 Goals



Lead Implementation of the Strategic Plan

Lead the City's implementation of the 2014-2018 Strategic Plan through expanding partnerships within the community, engaging key stakeholders, garnering citizen input, while supporting departments' strategies to improve upon the City of Colorado Springs' high quality of life.

All Funds Summary

All Funds	Use of Funds	2012	2013	* 2013	2014	2014 Budget -
		Actual	Original Budget	Amended Budget		
	General Fund	\$698,552	\$673,912	\$676,787	\$627,652	(\$49,135)
	Total	\$698,552	\$673,912	\$676,787	\$627,652	(\$49,135)
	Positions					
	General Fund	6.00	6.00	6.00	5.00	(1.00)
	Total	6.00	6.00	6.00	5.00	(1.00)

* 2013 Amended Budget as of 8/20/3013

Significant Changes vs. 2013

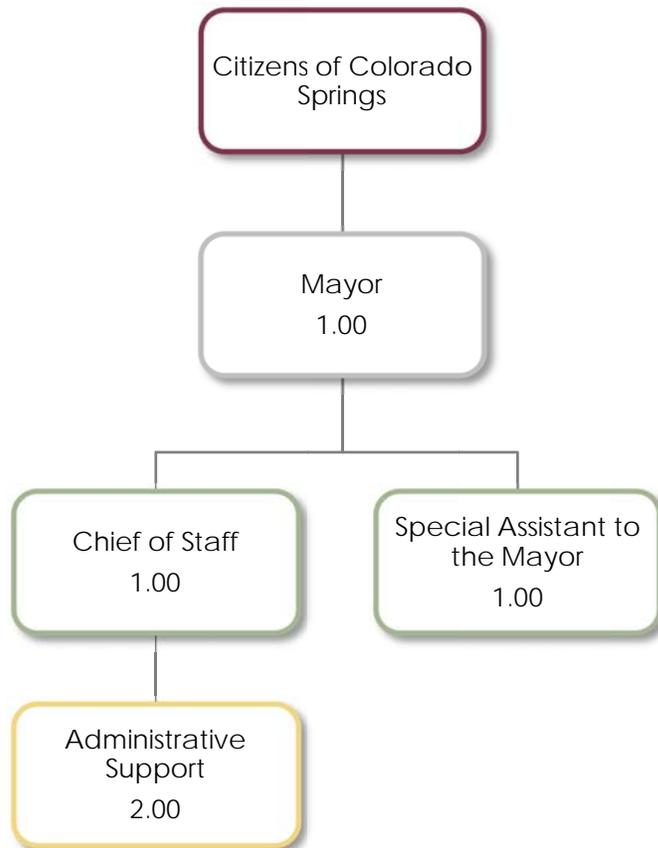
General Fund	Net Increase to fund 2014 salary structure, pay for performance, pay practices, and medical plan	\$4,778
	Net Decrease due to elimination of 1.00 FTE Staff Assistant position and multiple lines per trending costs	(53,913)

Mayor

The Mayor is the Chief Executive Officer of the City and leads the Executive Branch. The City is provided all executive and administrative powers of home-rule status cities granted by the Article XX of the Constitution of the State of Colorado. The City Charter provides the Mayor control and authority over all operational and administrative functions of the City. As the Chief Executive, the Mayor enforces all laws and ordinances, manages the Executive Branch of the Colorado Springs municipal government, and oversees implementation of the Mayor's vision, mission, goals, and strategic plan.

The Mayor serves as an ex officio and non-voting member of the Board of Directors of the Colorado Springs Utilities.

The Office of the Mayor collaborates with and provides assistance to citizens, elected officials, and municipal government operating departments. The Mayor may take command of the police and govern the City by proclamation in times of public danger or emergency.



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	\$603,502	\$600,803	\$600,062	\$602,937	\$553,802	(\$49,135)
	Operating	60,429	91,533	73,850	73,850	73,850	0
	Capital Outlay	2,103	6,216	0	0	0	0
	Total	\$666,034	\$698,552	\$673,912	\$676,787	\$627,652	(\$49,135)
	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	
	Assistant to the Chief of Staff	1.00	1.00	1.00	1.00	0.00	
	Chief of Staff	1.00	1.00	1.00	1.00	0.00	
Mayor	1.00	1.00	1.00	1.00	0.00		
Staff Assistant	1.00	1.00	1.00	0.00	(1.00)		
Total FTE	5.00	5.00	5.00	4.00	(1.00)		
Special Positions							
Assistant to the Mayor	1.00	1.00	1.00	1.00	0.00		
Total Positions	6.00	6.00	6.00	5.00	(1.00)		

Funding Changes	During 2013	* 2013 Amended - 2013 Original Budget
	Implement 2013 civilian merit pay	\$2,875
	Total During 2013	\$2,875
	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)	1,464
	Increase for pay for performance	5,607
	Decrease to align pay practices with industry standards	(2,293)
	Decrease in Salaries/Benefits/Pensions, due to elimination of 1.00 FTE Staff Assistant position	(58,780)
	Net Increase in multiple lines per trending costs	4,867
Total For 2014	(\$49,135)	

* 2013 Amended Budget as of 8/20/2013

Position Changes	During 2013	* 2013 Amended - 2013 Original Budget
	None	0.00
	Total During 2013	0.00
	For 2014	2014 Budget - * 2013 Amended Budget
	Eliminated 1.00 Staff Assistant position	(1.00)
	Total For 2014	(1.00)

* 2013 Amended Budget as of 8/20/3013

**City of Colorado Springs
Budget Detail Report**

001 GENERAL FUND
CITY MAYOR

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	314,586	480,258	470,702	433,889	(36,813)	-7.82%
51210	OVERTIME	2,639	11,848	10,000	20,000	10,000	100.00%
51220	SEASONAL TEMPORARY	0	0	51,773	10,000	(41,773)	-80.68%
51245	RETIREMENT TERM VACATION	0	1,035	0	0	0	0.00%
51260	VACATION BUY PAY OUT	0	420	0	0	0	0.00%
51299	SALARIES REIMBURSEMENTS	0	(2,291)	0	0	0	0.00%
51405	UNIFORM SALARIES	145,951	1,136	0	0	0	0.00%
51430	UNIFORM SPECIAL ASSIGNMENT	34,427	268	0	0	0	0.00%
51445	LONGEVITY	1,197	23	0	0	0	0.00%
51610	PERA	43,582	62,831	26,367	50,359	23,992	90.99%
51612	RETIREMENT HEALTH SAVINGS	25,556	0	0	0	0	0.00%
51615	WORKERS COMPENSATION	7,870	1,308	1,036	830	(206)	-19.88%
51620	EQUITABLE LIFE INSURANCE	1,359	1,219	1,311	1,689	378	28.83%
51640	DENTAL INSURANCE	1,499	1,603	1,440	1,620	180	12.50%
51645	NEW HIRE FIRE PENSION PLAN	(316)	0	0	0	0	0.00%
51665	CASH BACK	430	1,370	1,550	0	(1,550)	-100.00%
51670	PARKING FOR EMPLOYEES	580	3,280	3,000	3,000	0	0.00%
51690	MEDICARE	4,685	7,344	6,825	6,245	(580)	-8.50%
51695	CITY EPO MEDICAL PLAN	19,368	28,818	26,058	24,706	(1,352)	-5.19%
51696	ADVANTAGE HD MED PLAN	79	489	0	1,464	1,464	0.00%
51697	HRA BENEFIT TO ADV MED PLAN	10	64	0	0	0	0.00%
51699	BENEFITS REIMBURSEMENT	0	(220)	0	0	0	0.00%
Total Salaries and Benefits		603,502	600,803	600,062	553,802	(46,260)	-7.71%
52105	MISCELLANEOUS OPERATING	29	0	0	0	0	0.00%
52110	OFFICE SUPPLIES	1,691	1,174	1,500	1,500	0	0.00%
52120	COMPUTER SOFTWARE	952	193	500	400	(100)	-20.00%
52122	CELL PHONES EQUIP AND SUPPLIES	1,495	1,854	2,500	2,000	(500)	-20.00%
52125	GENERAL SUPPLIES	1,149	667	1,000	2,000	1,000	100.00%
52135	POSTAGE	806	614	750	650	(100)	-13.33%
52220	MAINT OFFICE MACHINES	0	0	500	0	(500)	-100.00%
52465	MISCELLANEOUS SERVICES	0	1,275	0	1,000	1,000	0.00%
52574	LEGAL SERVICES	0	31,845	7,500	7,500	0	0.00%
52575	SERVICES	3,694	1,862	2,000	2,000	0	0.00%
52590	TEMPORARY EMPLOYMENT	22,328	20,687	15,000	15,000	0	0.00%
52605	CAR MILEAGE	6,180	14,794	15,400	15,400	0	0.00%
52607	CELL PHONE ALLOWANCE	1,625	2,720	3,500	3,500	0	0.00%
52615	DUES AND MEMBERSHIP	0	0	500	100	(400)	-80.00%
52625	MEETING EXPENSES IN TOWN	1,039	3,651	2,000	2,000	0	0.00%
52626	COMMUNITY OR VOLUNTEER EVENT	0	426	1,000	500	(500)	-50.00%
52630	TRAINING	895	0	500	500	0	0.00%
52645	SUBSCRIPTIONS	156	28	100	100	0	0.00%
52655	TRAVEL OUT OF TOWN	8,026	1,071	11,000	8,900	(2,100)	-19.09%
52735	TELEPHONE LONG DIST CALLS	39	83	100	100	0	0.00%
52738	CELL PHONE BASE CHARGES	2,491	3,359	3,000	3,000	0	0.00%
52775	MINOR EQUIPMENT	502	0	500	500	0	0.00%
52776	PRINTER CONSOLIDATION COST	50	2,532	0	3,000	3,000	0.00%
52795	RENTAL OF EQUIPMENT	3,196	715	2,000	1,700	(300)	-15.00%
52874	OFFICE SERVICES PRINTING	2,859	745	500	1,500	1,000	200.00%
52875	OFFICE SERVICES RECORDS	1,131	1,238	500	1,000	500	100.00%
65160	RECRUITMENT	96	0	2,000	0	(2,000)	-100.00%
Total Operating Expenses		60,429	91,533	73,850	73,850	0	0.00%
53030	FURNITURE AND FIXTURES	2,103	6,216	0	0	0	0.00%
Total Capital Outlay		2,103	6,216	0	0	0	0.00%
Total Expenses		666,034	698,552	673,912	627,652	(46,260)	-6.86%

Totals may differ from narratives due to rounding.

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