City Leadership

In 2011, the citizens of the City of Colorado Springs voted for its first strong mayor, Steve Bach, in the new Council–Mayor form of government.

**Mayor’s Office**
Steve Bach, Mayor

**Mayor’s Executive Team**
Peter Carey, Police Chief
Steve Cox, Chief of Staff
Wynetta Massey, City Attorney
Christopher Riley, Fire Chief

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City Council

Colorado Springs City Council

Front Row (from left to right):
Council Member Joel Miller, District 2
Council Member Helen Collins, District 4
Council President Pro-Term Merv Bennett, At-Large
Council Member Jan Martin, At-Large
Council Member Val Snider, At-Large
Council Member Jill Gaebler, District 5
Council Member Andy Pico, District 6

Back Row (from left to right):
Council Member Keith King, District 3
Council Member Don Knight, District 1

City Council’s Direct Reports
Denny Nester, City Auditor
Jerry Forte, Utilities Chief Executive Officer
Organizational structure as of August 30, 2013
The General Fund is only one piece of the City’s total budget. The General Fund supports traditional services:

- Fire
- Police
- Streets
- Parks, Recreation and Cultural Services
- Planning
- Public Works

The City also owns and operates self-supporting enterprise activities that include:

- Airport
- Cemeteries (Fairview and Evergreen)
- Development Review Enterprise
- Parking System (downtown and Old Colorado City)
- Golf Courses (Patty Jewett and Valley Hi)
- Pikes Peak - America’s Mountain
General Fund Revenue
$249,291,056

<table>
<thead>
<tr>
<th>Category</th>
<th>2012 Actual*</th>
<th>2013 Budget</th>
<th>2013 YE Est.</th>
<th>2014 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sales and Use Tax</td>
<td>$128,018,959</td>
<td>$130,600,000</td>
<td>$137,900,000</td>
<td>$142,100,000</td>
</tr>
<tr>
<td>Property Tax</td>
<td>19,242,332</td>
<td>19,314,000</td>
<td>19,408,000</td>
<td>19,682,000</td>
</tr>
<tr>
<td>Other Taxes</td>
<td>2,606,236</td>
<td>2,541,278</td>
<td>2,630,778</td>
<td>2,643,278</td>
</tr>
<tr>
<td>Intergovernmental</td>
<td>20,255,382</td>
<td>19,794,187</td>
<td>19,647,368</td>
<td>19,856,832</td>
</tr>
<tr>
<td>Revenue</td>
<td>14,125,791</td>
<td>12,958,584</td>
<td>13,277,584</td>
<td>18,292,122</td>
</tr>
<tr>
<td>All Other Revenue</td>
<td>51,365,867</td>
<td>47,527,074</td>
<td>46,795,775</td>
<td>46,716,824</td>
</tr>
<tr>
<td>Total</td>
<td>$235,614,567</td>
<td>$232,735,123</td>
<td>$239,659,505</td>
<td>$249,291,056</td>
</tr>
</tbody>
</table>

* Includes $14 million from a bond refunding.
### General Fund Expenditures

$249,291,056

<table>
<thead>
<tr>
<th>Department/Division</th>
<th>2013 Amended*</th>
<th>2014 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Attorney/ Auditor/ Clerk/ Municipal Court</td>
<td>$10,539,702</td>
<td>$10,609,019</td>
</tr>
<tr>
<td>Communications/ Economic Vitality/ Finance/ Human Resources/ Innovation &amp; Sustainability</td>
<td>6,520,268</td>
<td>6,306,098</td>
</tr>
<tr>
<td>City Council</td>
<td>943,939</td>
<td>943,258</td>
</tr>
<tr>
<td>General Costs</td>
<td>26,575,637</td>
<td>18,490,101</td>
</tr>
<tr>
<td>General Fund CIP</td>
<td>9,325,133</td>
<td>10,860,472</td>
</tr>
<tr>
<td>General Fund Projects</td>
<td>9,000,000</td>
<td>980,000</td>
</tr>
<tr>
<td>Information Technology</td>
<td>9,080,118</td>
<td>9,769,822</td>
</tr>
<tr>
<td>Internal Services Charges</td>
<td>10,541,134</td>
<td>2,877,069</td>
</tr>
<tr>
<td>Mayor</td>
<td>676,787</td>
<td>627,652</td>
</tr>
<tr>
<td>Parks, Recreation and Cultural Services</td>
<td>14,512,055</td>
<td>15,246,551</td>
</tr>
<tr>
<td>Planning and Development</td>
<td>1,923,943</td>
<td>2,010,153</td>
</tr>
<tr>
<td>Public Safety</td>
<td>122,727,669</td>
<td>128,494,778</td>
</tr>
<tr>
<td>Public Works</td>
<td>22,771,940</td>
<td>34,232,633</td>
</tr>
<tr>
<td>SCIP Debt Service</td>
<td>7,847,000</td>
<td>7,843,450</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$252,985,324</strong></td>
<td><strong>$249,291,056</strong></td>
</tr>
</tbody>
</table>

* As of August 20, 2013.
Sales & Use Tax Revenue

The Total Sales Tax Rate is 7.6%

City’s portion of the Sales Tax

<table>
<thead>
<tr>
<th>Category</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>2.0%</td>
</tr>
<tr>
<td>TOPS (Restricted Use)</td>
<td>0.1%</td>
</tr>
<tr>
<td>PSST (Restricted Use)</td>
<td>0.4%</td>
</tr>
<tr>
<td><strong>Total City portion</strong></td>
<td><strong>2.5%</strong></td>
</tr>
</tbody>
</table>

57% The percentage of total City revenue received from Sales Tax

Inflation Adjusted Sales Tax Revenue per Capita

<table>
<thead>
<tr>
<th>Year</th>
<th>1994 constant $</th>
</tr>
</thead>
<tbody>
<tr>
<td>2005</td>
<td>$233</td>
</tr>
<tr>
<td>2006</td>
<td>$227</td>
</tr>
<tr>
<td>2007</td>
<td>$227</td>
</tr>
<tr>
<td>2008</td>
<td>$197</td>
</tr>
<tr>
<td>2009</td>
<td>$187</td>
</tr>
<tr>
<td>2010</td>
<td>$184</td>
</tr>
<tr>
<td>2011</td>
<td>$183</td>
</tr>
<tr>
<td>2012</td>
<td>$187</td>
</tr>
<tr>
<td>2013</td>
<td>$183</td>
</tr>
<tr>
<td>2014</td>
<td>$191</td>
</tr>
</tbody>
</table>
Sales & Use Tax Revenue

Public Safety Sales Tax (PSST)

In November 2001, City voters approved ballot question B4 which authorized a City Sales and Use Tax rate increase of 0.4% to fund public safety operating and capital improvement needs. As approved by voters, all revenue from the 0.4% tax is placed in a dedicated fund (Public Safety Sales Tax Fund) and is not used to replace any local funds already budgeted for public safety operations.

<table>
<thead>
<tr>
<th>PSST Budget</th>
<th>2012 Actual</th>
<th>2013 Budget</th>
<th>2014 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Expenditures</td>
<td>$24,481,037</td>
<td>$27,029,008</td>
<td>$30,782,491</td>
</tr>
<tr>
<td>Total Positions</td>
<td>217.00</td>
<td>202.50</td>
<td>216.50</td>
</tr>
</tbody>
</table>

Trails, Open Space and Parks (TOPS)

The Trails, Open Space, and Parks (TOPS) revenue is generated from a 0.1% sales and use tax adopted by voters in April 1997, extended by voters in 2003, and set to expire in 2025. The majority of funds are designated for open space purchases and associated maintenance, development and maintenance of trails, and development of new parks. The budget is based on planned projects and scheduled payments, which can vary from year to year.

<table>
<thead>
<tr>
<th>TOPS Budget</th>
<th>2012 Actual</th>
<th>2013 Budget</th>
<th>2014 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Expenditures</td>
<td>$3,756,818</td>
<td>$3,927,705</td>
<td>$4,606,660</td>
</tr>
</tbody>
</table>
Calculating Your Annual Property Tax

<table>
<thead>
<tr>
<th>market value</th>
<th>x</th>
<th>assessment ratio</th>
<th>=</th>
<th>assessed value</th>
<th>x</th>
<th>total mill levy</th>
<th>=</th>
<th>taxes</th>
</tr>
</thead>
<tbody>
<tr>
<td>$212,000</td>
<td>x</td>
<td>7.96%</td>
<td>=</td>
<td>$16,875</td>
<td>x</td>
<td>0.061197</td>
<td>=</td>
<td>$1,033</td>
</tr>
</tbody>
</table>

Note: This example is for taxes payable in 2014 and assumes a home with market value of $212,000 in School District #11 and assumes no Special District mill levy. Other school districts have different mill levies.

The percentage of your property tax bill that is designated for the City is 7%
Property Tax Revenue

$19,682,000

The amount of property tax revenue the City expects to receive in 2014

“What is property tax?”

As defined by Merriam-Webster.com, property tax is a tax levied on real or personal property.

For residents, the levy is applied to real property, which is your house. Personal property taxes are primarily applied to commercial properties.

“How is my property tax determined?”

Taxing authorities, such as Cities, Counties, School Districts and Special Districts set tax rates and levy the tax on property.

“What does my property tax money fund?”

Property tax revenue supports public schools, county governments, municipal governments, libraries and special districts. All of the revenue generated by property taxes stays within your county.
### Total Employees

**2,175.53 FTE**

The General Fund accounts for the largest number of City employees. Of the 1,675 General Fund employees, approximately 70% are Public Safety employees.

#### Fund Composition

<table>
<thead>
<tr>
<th>Fund</th>
<th>2013 Budget</th>
<th>2014 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cable Franchise Grant Fund</td>
<td>5.00</td>
<td>5.00</td>
</tr>
<tr>
<td>Claims Reserve Self - Insurance Fund</td>
<td>2.50</td>
<td>2.45</td>
</tr>
<tr>
<td>Conservation Trust (Lottery)</td>
<td>32.00</td>
<td>35.00</td>
</tr>
<tr>
<td>Employee Benefits Self - Insurance Fund</td>
<td>4.30</td>
<td>4.30</td>
</tr>
<tr>
<td>Enterprise Funds</td>
<td>175.50</td>
<td>151.50</td>
</tr>
<tr>
<td>Fleet Management Fund</td>
<td>68.00</td>
<td>0.00</td>
</tr>
<tr>
<td>General Fund</td>
<td>1,639.43</td>
<td>1,675.43</td>
</tr>
<tr>
<td>Gift Trust/Endowment/Grants</td>
<td>1.00</td>
<td>0.00</td>
</tr>
<tr>
<td>Grant Funds</td>
<td>48.00</td>
<td>41.00</td>
</tr>
<tr>
<td>Office Services Fund</td>
<td>9.00</td>
<td>9.00</td>
</tr>
<tr>
<td>Public Safety Sales Tax Fund</td>
<td>202.50</td>
<td>216.50</td>
</tr>
<tr>
<td>Radio Communications Fund</td>
<td>11.00</td>
<td>8.00</td>
</tr>
<tr>
<td>SIMD Funds</td>
<td>11.00</td>
<td>11.00</td>
</tr>
<tr>
<td>Trails, Open Space and Parks (TOPS)</td>
<td>8.00</td>
<td>8.00</td>
</tr>
<tr>
<td>Workers' Compensation Fund</td>
<td>7.92</td>
<td>8.35</td>
</tr>
<tr>
<td><strong>All Funds Total</strong></td>
<td><strong>2,225.15</strong></td>
<td><strong>2,175.53</strong></td>
</tr>
</tbody>
</table>
The 2014 CIP Budget is primarily funded by restricted funds (approximately 85%), and funds the construction of a number of major capital improvements throughout the City, including various transportation improvements, facility improvements, park projects and IT infrastructure.

The City has approximately $2.4 billion in high priority unfunded capital needs. The unfunded needs include projects such as building renovations, road and bridge replacements, stormwater system improvements, park system maintenance and new fire stations.
Projections are for trend analysis purposes only. Actual values will vary.
The City of Colorado Springs
at a Glance

FORM OF GOVERNMENT

Council-Mayor:
Nine-member Council (as of April 2013, three Council members elected at-large, and six elected by district) and a popularly elected Mayor as the City’s chief executive.

DEMOGRAPHICS

Population: 446,439 (2014 est.)
College Population: 38,362 (Fall 2012)
Median Age: 34.9 (2010)
Unemployment Rate: 8.4% (July 2013)

Ethnicity:
- White (80.2%)
- Hispanic American/Latino (15.9%)
- Black/African American (6.4%)
- American Indian/Alaska Native (0.8%)
- Asian (2.7%)
- Native Hawaiian/Pacific Islander (0.2%)
- Other (4.7%)
- Two or more races (4.9%)

Average # of Days of Sunshine: 257
Average Annual Precipitation: 16.2 in.
Serious Crimes per Thousand Population: 45.76 per 1,000 (Year 2012) compared to the 2012 national average of 50.6 for cities with a population of 250,000-499,999; crimes include murder, sexual assault, robbery, aggravated assault, burglary, larceny, and auto theft

LAND USE

Area in Square Miles: 194.87 (2013)
Street Lane Miles: 7,431 (2013)
Parkland Acres: 16,331 (2013)

ECONOMICS

Sales Tax Rate:
City (2.5%); County (1.23%); State (2.9%)
Pikes Peak Rural Transport. Authority (1.0%)

City Property Tax Rate:
4.279 mills (2013 mill rate levied for taxes payable in 2014)

Median Sale Price of an Existing Home:
$211,750 (Aug. 2013)

Property Taxes Paid on a $200,000 House in School District 11:
$939 total, City share is $68 (Based on 2012 Mill Levy Rate)

Major Industries:
- Aerospace / Defense / Homeland Security
- Clean Technology
- Customer Support / Financial Services / Back Office
- Data Storage, Software IT
- Healthcare
- Higher Education
- Manufacturing
- Medical Innovation & Technology
- National Nonprofits
- Sports & Sports Related Organizations

COMMUNITY

Major Attractions:
- Cave of the Winds
- Cheyenne Mountain Zoo
- Garden of the Gods
- Pikes Peak – America’s Mountain
- Pro Rodeo Hall of Fame & American Cowboy Museum
- Sky Sox Minor League Baseball
- United States Air Force Academy
- United States Olympic Headquarters and Training Center

Sources:
1 Colorado Springs Regional Business Alliance Quick Facts (www.coloradospringsbusinessalliance.com)
2 American FactFinder (2013). Hispanics may be of any race, so also are included in applicable race categories
3 United States Department of Labor Bureau of Labor Statistics
5 Climate-Zone.com/climate/united-states/Colorado/colorado-springs/
6 The Streets Division began recording street miles as lane miles in 2008/2009 rather than centerline
7 Pikes Peak Association of REALTORS (www.ppar.com/statisticssummary)
Budget in Brief is produced each year by the City of Colorado Springs Budget Office. This booklet gives citizens a general overview of the City’s 2014 Budget. The entire City’s Budget is on the Internet at ColoradoSprings.gov/2014Budget. For specific questions or comments, please contact the Budget Office.