

City Clerk

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2016 Goals

Goal	Measurable Outcome
Conduct City Council redistricting in compliance with federal law, City Charter and City Code to ensure the six districts are representative of the city population.	Successful completion of the redistricting process.
Streamline business licensing process to enable customers to easily learn the requirements and complete the necessary forms to obtain the required license in a timely manner through a combination of increased internet presence and internal resources.	Publish materials & update forms; increase license enforcement through coordination with other departments.
Educate city staff on the requirements of records management in accordance with the Colorado Municipal Records Retention Schedule.	Develop training materials to train city staff on proper records management.

All Funds Summary

All Funds	Use of Funds	2014 Actual	2015 Original Budget	* 2015 Amended Budget	2016 Budget	2016 Budget - * 2015 Amended Budget
	General Fund	\$672,830	\$713,372	\$713,372	\$793,430	\$80,058
Total	\$672,830	\$713,372	\$713,372	\$793,430	\$80,058	
Positions						
General Fund	8.00	8.00	8.00	9.00	1.00	
Total	8.00	8.00	8.00	9.00	1.00	

* 2015 Amended Budget as of 8/31/2015

Significant Changes vs. 2015

- Addition of 1.00 FTE Records Retention Coordinator
- Increase in background investigations and election expenses

City Clerk

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:

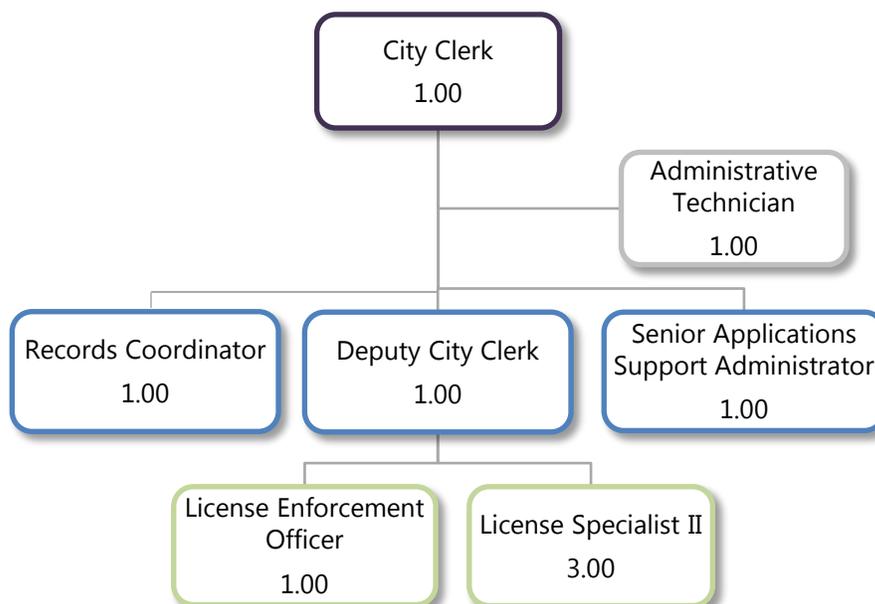
- Records, files, manages and ensures safekeeping of public records
- Updates and maintains the City Charter
- Maintains the City seal
- Attests to official documents
- Publicizes and posts legal notices in compliance with local and state laws
- Prepares the City Council agendas, attends City Council meetings, and records and transcribes meeting actions and decisions
- 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 in 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 3,100 licensed entities at this time). The City Clerk's office:

- Issues and renews general business licenses (19 license types at this time), liquor licenses and medical marijuana licenses in accordance with City and state laws and regulations
- Provides support to the City Liquor and Beer Licensing Board
- Conducts administrative, suspension, revocation, and renewal hearings for all business licenses



The sections below provide a summary of the Budget, authorized positions, changes that occurred after the budget was implemented for 2015, and changes occurring as part of the 2016 General Fund Budget.

General Fund	Use of Funds	2013 Actual	2014 Actual	2015 Original Budget	* 2015 Amended Budget	2016 Budget	2016 Budget - * 2015 Amended Budget
	Salary/Benefits/Pensions	\$599,947	\$616,980	\$656,282	\$656,282	\$713,770	\$57,488
	Operating	74,323	55,850	57,090	57,090	77,660	20,570
	Capital Outlay	0	0	0	0	2,000	2,000
	Total	\$674,270	\$672,830	\$713,372	\$713,372	\$793,430	\$80,058
	Revenue **		\$1,413,332	\$1,305,662	\$1,305,662	\$1,500,468	\$194,806
	Position Title	2014 Actual	2015 Original Budget	* 2015 Amended Budget	2016 Budget	2016 Budget - * 2015 Amended Budget	
	Administrative Technician	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 Specialist I	1.00	1.00	1.00	0.00	(1.00)		
License Specialist II	2.00	2.00	2.00	3.00	1.00		
Records Retention Coordinator	0.00	0.00	0.00	1.00	1.00		
Senior Applications Support Administrator	1.00	1.00	1.00	1.00	0.00		
Total Positions	8.00	8.00	8.00	9.00	1.00		

* 2015 Amended Budget as of 8/31/2015

** 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 Development Department and Information Technology Department.

Funding Changes	During 2015	* 2015 Amended - 2015 Original Budget
	None	\$0
	Total During 2015	\$0
	For 2016	2016 Budget - * 2015 Amended Budget
	Salaries/Benefits/Pensions	
	Net change to fund existing positions	\$50
	Net increase for medical and dental plan changes	3,783
	Addition of Records Retention Coordinator	53,655
	Total Salaries/Benefits/Pensions	\$57,488
	Operating	
	Increase due to increase in background investigations	\$17,070
	Increase due to redistricting expenses	6,000
	Removed one time funding for a grant match	(2,500)
	Total Operating	\$20,570
Capital Outlay		
Increase due to purchase of computer for Records Retention Coordinator (coordinated through IT)	\$2,000	
Total Capital Outlay	\$2,000	
Total For 2016	\$80,058	

Position Changes	During 2015	* 2015 Amended - 2015 Original Budget
	None	0.00
	Total During 2014	0.00
	For 2016	2016 Budget - * 2015 Amended Budget
	Increase of 1.00 FTE (Records Retention Coordinator)	1.00
	Total For 2016	1.00

* 2015 Amended Budget as of 8/31/2015

**City of Colorado Springs
Budget Detail Report**

001 GENERAL FUND
City Clerk

Account #	Description	2013 Actuals	2014 Actuals	2015 Budget	2016 Budget	2015 Budget to	2015 Budget to
						2016 Budget	2016 Budget
						\$ Change	% Change
51205	CIVILIAN SALARIES	458,353	471,448	496,428	536,430	40,002	8.06%
51210	OVERTIME	13,219	5,411	6,000	6,000	0	0.00%
51220	SEASONAL TEMPORARY	6,563	12,672	10,926	10,926	0	0.00%
51245	RETIREMENT TERM VACATION	137	876	0	0	0	0.00%
51260	VACATION BUY PAY OUT	953	1,081	0	0	0	0.00%
51299	SALARIES REIMBURSEMENTS	(2,668)	(2,718)	0	0	0	0.00%
51610	PERA	63,280	65,017	67,682	73,491	5,809	8.58%
51615	WORKERS COMPENSATION	1,385	1,425	1,505	1,816	311	20.66%
51620	EQUITABLE LIFE INSURANCE	1,256	1,308	1,845	1,963	118	6.40%
51640	DENTAL INSURANCE	2,866	2,927	2,956	3,802	846	28.62%
51670	PARKING FOR EMPLOYEES	2,120	1,800	1,960	1,980	20	1.02%
51690	MEDICARE	6,695	6,905	7,327	7,779	452	6.17%
51695	CITY EPO MEDICAL PLAN	44,971	17,767	59,653	13,432	(46,221)	-77.48%
51696	ADVANTAGE HD MED PLAN	751	28,349	0	51,901	51,901	0.00%
51697	HRA BENEFIT TO ADV MED PLAN	66	2,712	0	4,250	4,250	0.00%
Total Salaries and Benefits		599,947	616,980	656,282	713,770	57,488	8.76%
52110	OFFICE SUPPLIES	2,849	948	3,800	3,800	0	0.00%
52111	PAPER SUPPLIES	0	132	0	0	0	0.00%
52120	COMPUTER SOFTWARE	19,000	0	200	200	0	0.00%
52122	CELL PHONES EQUIP AND SUPPLIES	103	0	0	0	0	0.00%
52125	GENERAL SUPPLIES	2,022	0	0	0	0	0.00%
52135	POSTAGE	4,823	5,277	5,250	5,250	0	0.00%
52165	LICENSES AND TAGS	0	234	3,500	3,500	0	0.00%
52220	MAINT OFFICE MACHINES	99	0	0	0	0	0.00%
52405	ADVERTISING SERVICES	10,381	13,918	13,000	13,000	0	0.00%
52415	CONTRACTS AND SPEC PROJECTS	0	0	600	350	(250)	-41.67%
52573	CREDIT CARD FEES	439	798	600	600	0	0.00%
52575	SERVICES	5,611	(3,071)	3,000	3,000	0	0.00%
52590	TEMPORARY EMPLOYMENT	9,511	0	3,000	3,000	0	0.00%
52605	CAR MILEAGE	14	0	100	0	(100)	-100.00%
52615	DUES AND MEMBERSHIP	530	520	520	520	0	0.00%
52625	MEETING EXPENSES IN TOWN	210	264	0	350	350	0.00%
52630	TRAINING	4,530	5,363	4,400	4,400	0	0.00%
52655	TRAVEL OUT OF TOWN	1,377	458	0	0	0	0.00%
52705	COMMUNICATIONS	18	0	0	0	0	0.00%
52735	TELEPHONE LONG DIST CALLS	179	190	150	150	0	0.00%
52736	CELL PHONE AIRTIME	0	0	50	50	0	0.00%
52738	CELL PHONE BASE CHARGES	588	1,121	1,390	1,390	0	0.00%
52775	MINOR EQUIPMENT	281	0	0	0	0	0.00%
52776	PRINTER CONSOLIDATION COST	5,102	5,210	4,100	4,100	0	0.00%
52874	OFFICE SERVICES PRINTING	3,421	4,606	5,000	5,000	0	0.00%
52875	OFFICE SERVICES RECORDS	3,235	2,770	3,000	3,000	0	0.00%
60440	CBI BACKGROUND INVESTIGATIONS	0	17,096	2,930	20,000	17,070	582.59%
65105	ELECTION EXPENSES	0	16	0	6,000	6,000	0.00%
65409	GRANT MATCH	0	0	2,500	0	(2,500)	-100.00%
Total Operating Expenses		74,323	55,850	57,090	77,660	20,570	36.03%
53020	COMPUTERS NETWORKS	0	0	0	2,000	2,000	0.00%
Total Capital Outlay		0	0	0	2,000	2,000	0.00%
Total Expenses		674,270	672,830	713,372	793,430	80,058	11.22%

Totals may differ from narratives due to rounding.

**City of Colorado Springs
Budget Detail Report**

001 GENERAL FUND
City Clerk

Account #	Description	2013 Actuals	2014 Actuals	2015 Budget	2016 Budget	2015 Budget to 2016 Budget \$ Change	2015 Budget to 2016 Budget % Change
44025	CASH OVER SHORT	0	2	0	0	0	0.00%
45151	OCCU TAX 3 2 BEER	47,063	48,622	52,500	52,500	0	0.00%
45152	OCCU TAX HOTEL OR RESTAURNT	134,577	135,663	149,000	140,000	(9,000)	-6.04%
45153	OCCU TAX ARTS	400	565	600	600	0	0.00%
45154	OCCU TAX BEER OR WINE	7,779	8,191	9,250	9,250	0	0.00%
45155	OCCU TAX CLUB	3,300	3,300	3,300	3,300	0	0.00%
45157	OCCU TAX RETAIL LIQUOR STORE	33,267	33,703	36,000	36,000	0	0.00%
45158	OCCU TAX LATE PENALTY	579	415	1,000	1,000	0	0.00%
45160	OCCU TAX TAVERN	37,574	36,344	38,500	38,500	0	0.00%
45225	TASTING LICENSE	3,735	3,680	2,000	2,000	0	0.00%
45226	CIRCUS/CARNIVAL	1,860	1,260	870	0	(870)	-100.00%
45228	BILLIARDS/POOL	600	330	800	0	(800)	-100.00%
45229	CONCRETE CONTRACTOR	47,175	45,025	33,475	33,475	0	0.00%
45230	COIN OPERATED GAMES	35,505	35,515	1,570	0	(1,570)	-100.00%
45231	FOOD PEDDLER	13,030	10,920	9,595	8,595	(1,000)	-10.42%
45233	REFUSE	18,590	18,553	0	0	0	0.00%
45235	LIQUOR APPLICATION FEE	162,690	198,623	172,500	192,500	20,000	11.59%
45239	SECURITY AGENCY/OFFICER	163,723	168,040	125,512	151,570	26,058	20.76%
45240	PAWN BROKER	4,775	5,028	5,500	4,500	(1,000)	-18.18%
45241	MEDICAL MARIJUANA LICENSE FEE	482,050	522,020	550,000	728,070	178,070	32.38%
45243	SEXUALLY ORIENTED BUSINESS	2,500	2,500	2,500	2,500	0	0.00%
45245	TAXICAB	35,090	32,355	32,700	25,000	(7,700)	-23.55%
45246	TREE SERVICE	4,790	6,035	4,360	2,160	(2,200)	-50.46%
45249	ESCORT SERVICES BUSINESS	1,365	0	2,000	2,000	0	0.00%
45250	BED AND BREAKFAST PERMITS	50	50	70	70	0	0.00%
45252	PEDAL-CAB AGENCY/DRIVER	0	0	0	568	568	0.00%
45271	CITY LIQUOR LICENSE FEE	43,357	45,402	44,000	44,000	0	0.00%
45277	GOING OUT OF BUSINESS	1,075	215	750	0	(750)	-100.00%
45278	SALES TAX LICENSES	0	0	228,000	0	(228,000)	-100.00%
45279	ALARM BUSINESS LICENCE	54,625	50,640	20,560	20,560	0	0.00%
45712	MAPS BOOKS CODES ETC	1,768	336	1,750	1,750	0	0.00%
45951	GENERAL VIOLATIONS	0	0	5,000	0	(5,000)	-100.00%
Total Revenue		1,342,892	1,413,332	1,533,662	1,500,468	(33,194)	-2.16%

Totals may differ from narratives due to rounding.