

City Council

Merv Bennett, Council President, At-Large | (719) 385-5469 | mbennett@springsgov.com

Larry Bagley, District 2
 Helen Collins, District 4
 Jill Gaebler, President Pro-Tem, District 5
 Keith King, District 3

Don Knight, District 1
 Bill Murray, At-Large
 Andy Pico, District 6
 Tom Strand, At-Large

Strategic Goals

Mission: As stewards of the public trust, we serve the people of Colorado Springs with core services effectively, efficiently, and courteously with the wise use and management of our resources.

City Council has identified the following three strategic goals to support this mission:

- Economic Growth
 - Improve Colorado Springs’ Business-Friendly Reputation
 - Facilitate Economic Growth
 - Encourage Responsible and Innovative Land Use
- Responsible Government
 - Engage in Regional Partnerships that Improve Results and Leverage Collaboration
 - Exercise Sound Financial Stewardship
 - Deliver Effective & Efficient Government by Collaborating and Communicating among City Departments
- Quality Community
 - Seek and Engage in Opportunities for Regional Collaboration
 - Increase Citizen Outreach & Engagement in Local Government
 - Develop Policies Compatible with our Quality of Life

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	\$876,965	\$968,081	\$968,081	\$930,413	(\$37,668)
Total	\$876,965	\$968,081	\$968,081	\$930,413	(\$37,668)	
Positions						
General Fund	5.00	5.00	5.00	5.00	0.00	
Total	5.00	5.00	5.00	5.00	0.00	

* 2015 Amended Budget as of 8/31/2015

Significant Changes vs. 2015

- Reduced travel out of town budget to accommodate other operating expenditure increases.

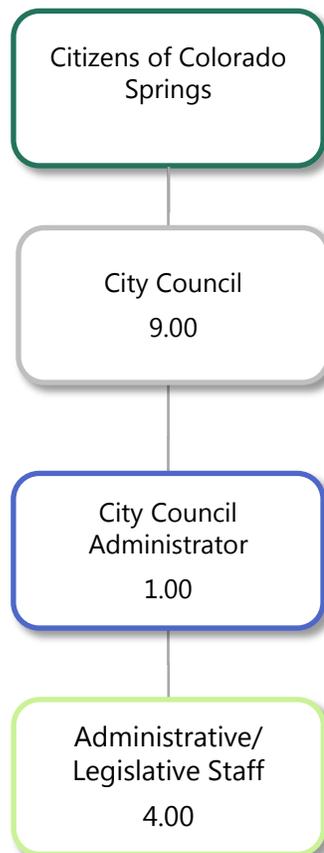
City Council

Under the new Council-Mayor form of government, the Colorado Springs City Council continues to act as the City's legislative body, which includes three Council members at-large and six from the districts in which the candidate resides. The Mayor is no longer a member of City Council, but is now a full-time, paid, elected official. A Council President, elected by vote from among Council members, replaces the Mayor as the presiding member of City Council.

City Council's responsibilities are to:

- Set legislative policies
- Approve budgets and appropriate funds
- Approve ordinances and resolutions to govern the City
- Appoint citizen volunteers to more than 40 City advisory boards, committees, and commissions
- Review and approve the City's personnel policies and contracting rules and regulations
- Oversee the appointment and performance of the Utilities Director and the City Auditor

City Council meets in Regular Session at 1:00 p.m. in the City Hall City Council Chambers on the second and fourth Tuesday of each month. City Council Work Session meetings are held at 1:00 p.m. on the Monday preceding regular meetings. All City Council meetings are open to the public, except for portions of meetings in which legal, land acquisition, or personnel matters are discussed.



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	\$347,449	\$437,780	\$468,200	\$468,200	\$432,032	(\$36,168)	
	Operating	443,536	425,796	499,881	499,671	496,591	(3,080)	
	Capital Outlay	0	13,389	0	210	1,790	1,580	
	Total	\$790,985	\$876,965	\$968,081	\$968,081	\$930,413	(\$37,668)	
	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		
	Analyst II Legislative Assistant	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 II	1.00	1.00	1.00	1.00	0.00			
Total Positions	5.00	5.00	5.00	5.00	0.00			

* 2015 Amended Budget as of 8/31/2015

Funding Changes	During 2015	* 2015 Amended - 2015 Original Budget
	Moved \$210 from operating to capital outlay (net zero)	\$0
	Total During 2015	\$0
	For 2016	2016 Budget - * 2015 Amended Budget
	Salaries/Benefits/Pensions	
	Net change to fund existing positions	(\$37,438)
	Net increase for medical and dental plan changes	1,270
	Total Salaries/Benefits/Pensions	(\$36,168)
	Operating	
	Redistribution of funds to capital outlay and increased efficiencies	(\$1,790)
	Remove one-time funding	(1,290)
	Total Operating	(\$3,080)
	Capital Outlay	
	Redistribution of funds from operating for upgrades and maintenance	\$1,790
Remove one-time funding	(210)	
Total Capital Outlay	\$1,580	
Total For 2016	(\$37,668)	

Position Changes	During 2015	* 2015 Amended - 2015 Original Budget
	None	0.00
	Total During 2014	0.00
	For 2016	2016 Budget - * 2015 Amended Budget
	None	0.00
	Total For 2016	0.00

* 2015 Amended Budget as of 8/31/2015

**City of Colorado Springs
Budget Detail Report**

001 GENERAL FUND
City Council

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	266,512	325,848	352,473	330,694	(21,779)	-6.18%
51210	OVERTIME	4,244	6,877	123	123	0	0.00%
51220	SEASONAL TEMPORARY	0	3,000	19,200	19,200	0	0.00%
51240	RETIREMENT TERMINATION SICK	433	0	0	0	0	0.00%
51245	RETIREMENT TERM VACATION	7,171	9,141	0	0	0	0.00%
51260	VACATION BUY PAY OUT	998	2,709	0	0	0	0.00%
51299	SALARIES REIMBURSEMENTS	(2,613)	(2,662)	0	0	0	0.00%
51610	PERA	33,260	41,584	44,254	44,449	195	0.44%
51612	RETIREMENT HEALTH SAVINGS	755	6,364	0	0	0	0.00%
51615	WORKERS COMPENSATION	530	681	665	694	29	4.36%
51620	EQUITABLE LIFE INSURANCE	586	755	1,064	1,183	119	11.18%
51640	DENTAL INSURANCE	1,295	1,228	1,471	887	(584)	-39.70%
51670	PARKING FOR EMPLOYEES	6,200	6,480	6,200	6,200	0	0.00%
51690	MEDICARE	3,884	4,888	5,089	4,795	(294)	-5.78%
51695	CITY EPO MEDICAL PLAN	9,283	1,006	37,661	0	(37,661)	-100.00%
51696	ADVANTAGE HD MED PLAN	13,868	27,886	0	22,307	22,307	0.00%
51697	HRA BENEFIT TO ADV MED PLAN	1,043	1,995	0	1,500	1,500	0.00%
Total Salaries and Benefits		347,449	437,780	468,200	432,032	(36,168)	-7.72%
52110	OFFICE SUPPLIES	2,878	3,380	2,124	2,124	0	0.00%
52111	PAPER SUPPLIES	777	338	780	780	0	0.00%
52120	COMPUTER SOFTWARE	642	252	660	18,660	18,000	2727.27%
52122	CELL PHONES EQUIP AND SUPPLIES	9,699	100	1,562	1,562	0	0.00%
52125	GENERAL SUPPLIES	5,534	9,217	7,600	7,600	0	0.00%
52135	POSTAGE	115	94	62	62	0	0.00%
52401	LEADERSHIP PIKES PEAK	6,000	6,000	6,000	6,000	0	0.00%
52405	ADVERTISING SERVICES	117	70	0	0	0	0.00%
52431	CONSULTING SERVICES	2,118	2,447	5,000	5,000	0	0.00%
52575	SERVICES	30,124	14,342	13,350	15,350	2,000	14.98%
52590	TEMPORARY EMPLOYMENT	12,359	9,508	0	0	0	0.00%
52605	CAR MILEAGE	725	426	1,500	1,500	0	0.00%
52607	CELL PHONE ALLOWANCE	235	605	0	0	0	0.00%
52615	DUES AND MEMBERSHIP	326,018	334,464	356,343	378,343	22,000	6.17%
52625	MEETING EXPENSES IN TOWN	13,166	11,376	5,145	3,645	(1,500)	-29.15%
52630	TRAINING	1,895	275	2,446	2,446	0	0.00%
52645	SUBSCRIPTIONS	591	996	350	560	210	60.00%
52655	TRAVEL OUT OF TOWN	17,323	10,309	80,000	36,000	(44,000)	-55.00%
52705	COMMUNICATIONS	4,601	(62)	0	0	0	0.00%
52735	TELEPHONE LONG DIST CALLS	101	101	129	129	0	0.00%
52736	CELL PHONE AIRTIME	12	0	500	500	0	0.00%
52738	CELL PHONE BASE CHARGES	2,912	10,899	9,900	9,900	0	0.00%
52775	MINOR EQUIPMENT	0	4,104	0	0	0	0.00%
52776	PRINTER CONSOLIDATION COST	4,184	5,068	3,800	3,800	0	0.00%
52874	OFFICE SERVICES PRINTING	1,410	1,487	2,630	2,630	0	0.00%
Total Operating Expenses		443,536	425,796	499,881	496,591	(3,290)	-0.66%
53030	FURNITURE AND FIXTURES	0	13,389	0	1,790	1,790	0.00%
Total Capital Outlay		0	13,389	0	1,790	1,790	0.00%
Total Expenses		790,985	876,965	968,081	930,413	(37,668)	-3.89%
43092	REIMB OTHER GOVERNMENTS	0	400	0	0	0	0.00%
Total Revenue		0	400	0	0	0	0.00%

Totals may differ from narrative due to rounding.

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