

Mayor's Office

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2016 Goals



Lead Implementation of the Strategic Plan

Lead the City's implementation of the 2016-2020 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

	Use of Funds	2014	2015	* 2015	2016	2016 Budget - * 2015 Amended Budget
		Actual	Original Budget	Amended Budget		
<i>All Funds</i>	General Fund	\$612,814	\$645,975	\$645,975	\$689,216	\$43,241
	Grants Fund	0	0	0	102,660	102,660
	Total	\$612,814	\$645,975	\$645,975	\$791,876	\$145,901
	Positions					
	General Fund	5.00	5.00	5.00	5.00	0.00
	Grants Fund	0.00	0.00	1.00	1.00	0.00
	Total	5.00	5.00	6.00	6.00	0.00

* 2015 Amended Budget as of 8/31/2015

Significant Changes vs. 2015

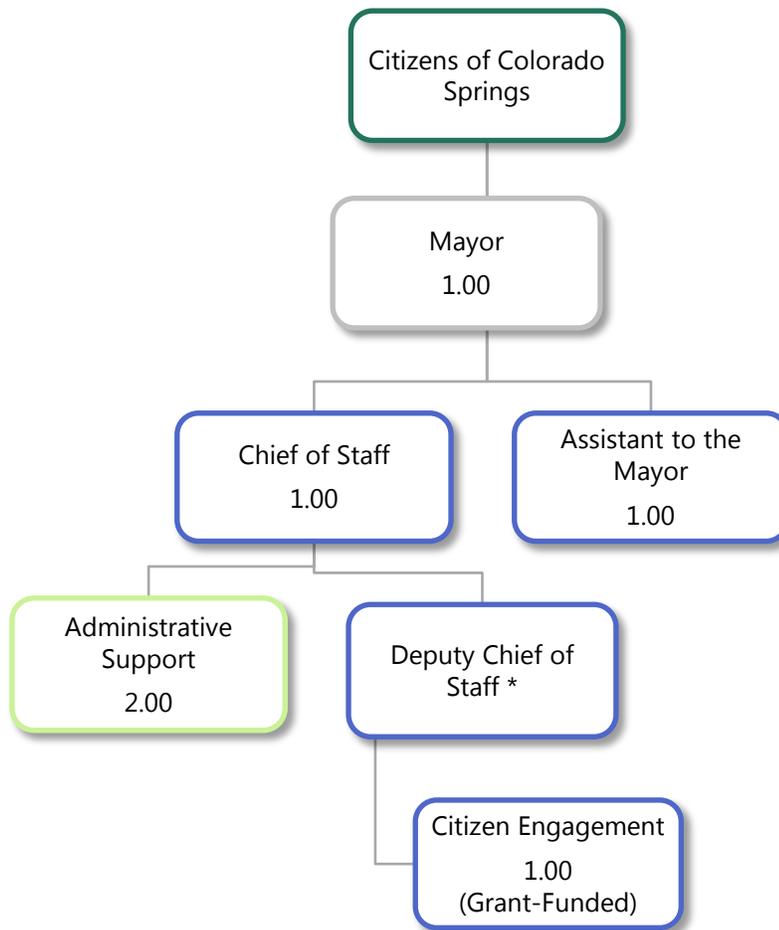
- Increase of nearly \$103,000 in the Grants Fund for addition of 1.00 FTE for Citizen Engagement position during 2015

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 OEM Director also serves as the Deputy Chief of Staff position; therefore, this position is not counted in the Position Totals or the funding tables for this narrative.

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	\$537,092	\$557,199	\$567,125	\$567,125	\$608,066	\$40,941
	Operating	53,651	55,615	78,850	78,850	81,150	2,300
	Capital Outlay	0	0	0	0	0	0
	Total	\$590,743	\$612,814	\$645,975	\$645,975	\$689,216	\$43,241
	Position Title	2014 Actual	2015 Original Budget	* 2015 Amended Budget	2016 Budget	2016 Budget - * 2015 Amended Budget	
	Administrative Technician	1.00	0.00	1.00	0.00	(1.00)	
	Assistant to the Chief of Staff	1.00	1.00	0.00	0.00	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	0.00	1.00	0.00	1.00	1.00		
Total FTE	4.00	4.00	3.00	3.00	0.00		
Special Positions							
Assistant to the Chief of Staff	0.00	0.00	1.00	1.00	0.00		
Assistant to the Mayor	1.00	1.00	1.00	1.00	0.00		
Total Positions	5.00	5.00	5.00	5.00	0.00		

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	\$13,567
	Net increase for medical and dental plan changes	2,110
	Net increase for seasonal temporary	25,264
	Total Salaries/Benefits/Pensions	\$40,941
	Operating	
Increase for projected expenditures	\$2,300	
Total Operating	\$2,300	
Capital Outlay		
None	\$0	
Total Capital Outlay	\$0	
Total For 2016	\$43,241	

* 2015 Amended Budget as of 8/31/2015

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

Cable Franchise	Use of Funds	2013 Actual	2014 Actual	2015 Original Budget	* 2015 Amended Budget	2016 Budget	2016 Budget - * 2015 Amended Budget
	Operating	\$0	\$0	\$0	\$0	\$102,660	\$102,660
	Total	\$0	\$0	\$0	\$0	\$102,660	\$102,660
	Position Title		2014 Actual	2015 Original Budget	* 2015 Amended Budget	2016 Budget	2016 Budget - * 2015 Amended Budget
	Citizen Engagement		0.00	0.00	1.00	1.00	0.00
	Total Positions		0.00	0.00	1.00	1.00	0.00

Position Changes	During 2015	* 2015 Amended - 2015 Original Budget
	Add 1.00 FTE position (Citizen Engagement)	1.00
	Total During 2015	1.00
	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 MAYOR

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	417,010	418,552	425,924	444,084	18,160	4.26%
51210	OVERTIME	17,042	8,537	15,000	11,500	(3,500)	-23.33%
51220	SEASONAL TEMPORARY	1,048	16,419	10,000	37,565	27,565	275.65%
51230	SHIFT DIFFERENTIAL	34	26	0	0	0	0.00%
51245	RETIREMENT TERM VACATION	1,308	7,894	0	0	0	0.00%
51260	VACATION BUY PAY OUT	0	704	0	0	0	0.00%
51299	SALARIES REIMBURSEMENTS	(840)	(593)	0	0	0	0.00%
51610	PERA	59,051	60,803	60,059	60,154	95	0.16%
51615	WORKERS COMPENSATION	821	864	831	922	91	10.95%
51620	EQUITABLE LIFE INSURANCE	1,159	1,103	2,005	1,732	(273)	-13.62%
51640	DENTAL INSURANCE	1,820	1,617	2,394	1,774	(620)	-25.90%
51670	PARKING FOR EMPLOYEES	2,940	3,600	3,000	4,200	1,200	40.00%
51690	MEDICARE	6,396	6,629	6,382	6,367	(15)	-0.24%
51695	CITY EPO MEDICAL PLAN	24,605	14,335	41,530	0	(41,530)	-100.00%
51696	ADVANTAGE HD MED PLAN	4,171	14,805	0	36,768	36,768	0.00%
51697	HRA BENEFIT TO ADV MED PLAN	527	1,904	0	3,000	3,000	0.00%
Total Salaries and Benefits		537,092	557,199	567,125	608,066	40,941	7.22%
52110	OFFICE SUPPLIES	1,500	3,730	3,000	3,000	0	0.00%
52111	PAPER SUPPLIES	0	25	0	0	0	0.00%
52120	COMPUTER SOFTWARE	94	0	1,400	400	(1,000)	-71.43%
52122	CELL PHONES EQUIP AND SUPPLIES	2,190	141	2,000	500	(1,500)	-75.00%
52125	GENERAL SUPPLIES	1,939	1,479	5,000	5,000	0	0.00%
52135	POSTAGE	428	274	650	500	(150)	-23.08%
52465	MISCELLANEOUS SERVICES	422	51	0	150	150	0.00%
52574	LEGAL SERVICES	0	0	5,000	0	(5,000)	-100.00%
52575	SERVICES	1,983	1,511	2,000	2,000	0	0.00%
52590	TEMPORARY EMPLOYMENT	24,480	24,567	16,600	25,000	8,400	50.60%
52605	CAR MILEAGE	9,406	10,533	15,000	11,000	(4,000)	-26.67%
52607	CELL PHONE ALLOWANCE	2,035	1,740	1,500	1,800	300	20.00%
52615	DUES AND MEMBERSHIP	0	0	500	750	250	50.00%
52625	MEETING EXPENSES IN TOWN	1,757	1,070	2,000	2,700	700	35.00%
52626	COMMUNITY OR VOLUNTEER EVENT	0	0	500	0	(500)	-100.00%
52630	TRAINING	0	65	500	500	0	0.00%
52645	SUBSCRIPTIONS	109	84	100	150	50	50.00%
52655	TRAVEL OUT OF TOWN	0	1,183	10,000	15,000	5,000	50.00%
52735	TELEPHONE LONG DIST CALLS	63	95	100	0	(100)	-100.00%
52738	CELL PHONE BASE CHARGES	2,230	3,953	3,000	4,000	1,000	33.33%
52775	MINOR EQUIPMENT	(290)	0	1,000	500	(500)	-50.00%
52776	PRINTER CONSOLIDATION COST	3,302	3,677	3,000	3,700	700	23.33%
52795	RENTAL OF EQUIPMENT	0	0	500	250	(250)	-50.00%
52874	OFFICE SERVICES PRINTING	755	189	1,500	1,000	(500)	-33.33%
52875	OFFICE SERVICES RECORDS	1,248	1,248	1,500	1,250	(250)	-16.67%
65160	RECRUITMENT	0	0	2,500	2,000	(500)	-20.00%
Total Operating Expenses		53,651	55,615	78,850	81,150	2,300	2.92%
Total Capital Outlay		0	0	0	0	0	0.00%
Total Expenses		590,743	612,814	645,975	689,216	43,241	6.69%

Totals may differ from narrative due to rounding.

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