

A CITIZEN'S GUIDE TO THE  
2011 BUDGET

# 2011 *Budget*

*in Brief*



Proud Home of the  
U.S. Olympic Committee

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# Colorado Springs City Council



**Lionel Rivera**  
Mayor

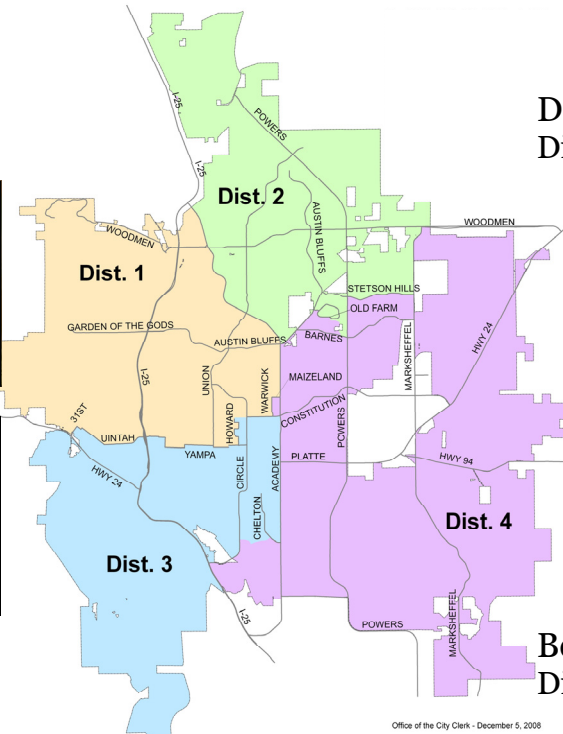


**Larry Small**  
Vice Mayor

**Scott Hente**  
District 1



**Darryl Glenn**  
District 2



Office of the City Clerk - December 5, 2008

**Sean Paige**  
District 3



**Bernie Herpin**  
District 4



**Tom Gallagher**  
At-Large



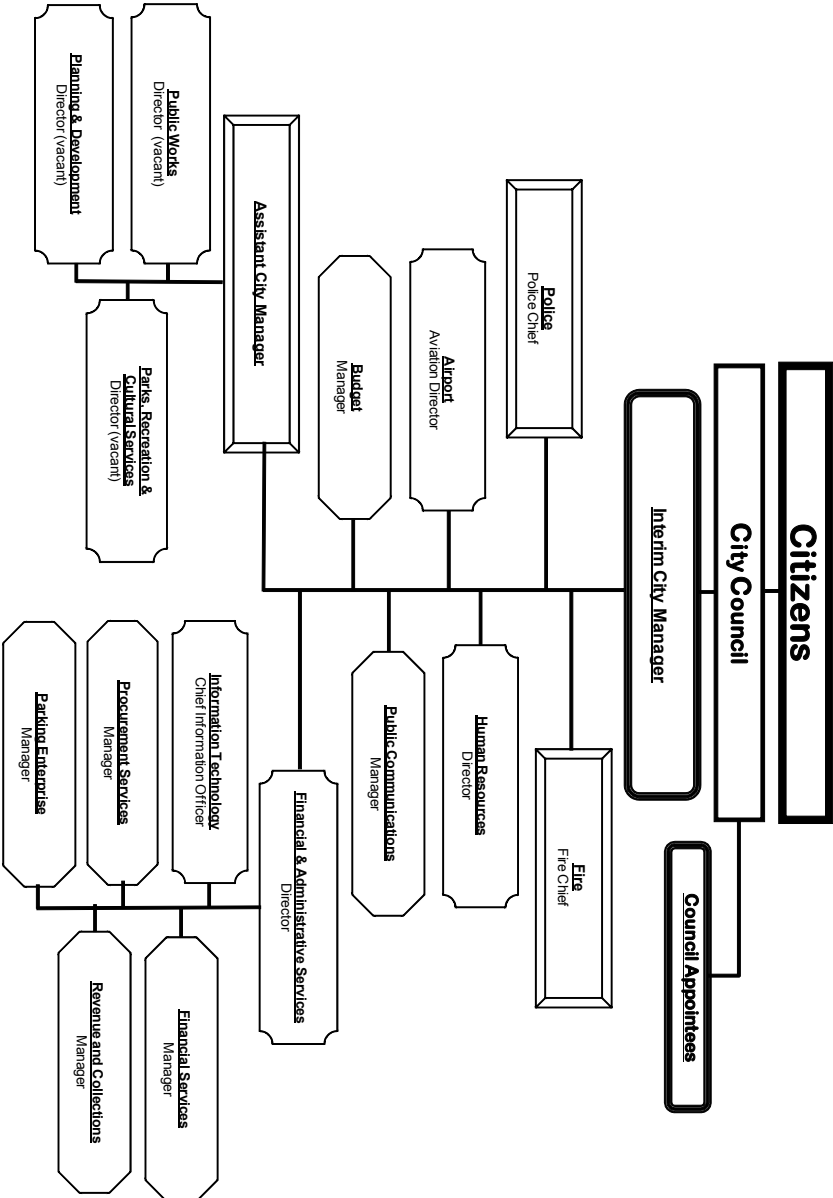
**Jan Martin**  
At-Large



**Randy Purvis**  
At-Large

# City of Colorado Springs Organizational Chart

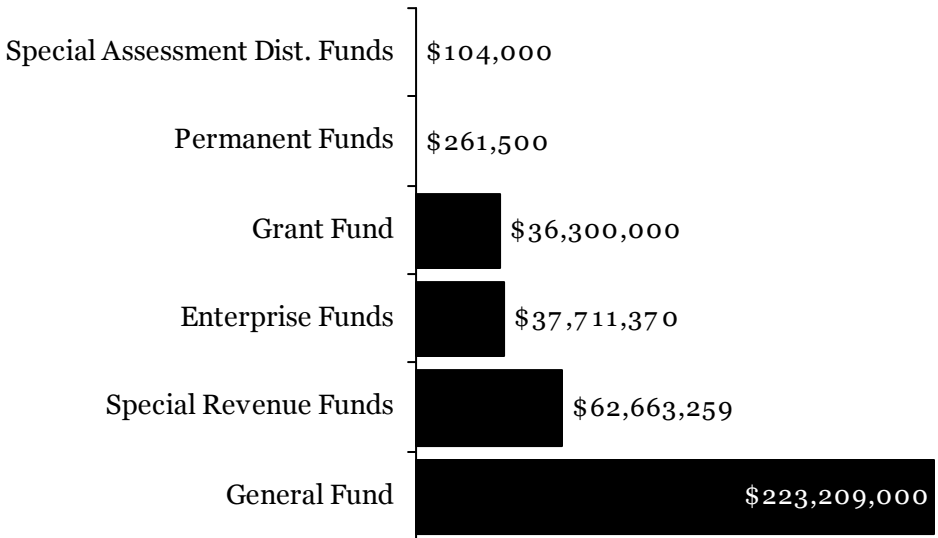
## CITY OF COLORADO SPRINGS ORGANIZATIONAL CHART



Note: This was the organizational structure in place at the time the budget was formulated and adopted. The budget and the information in this document reflect this structure.

# All Funds Summary

## \$360,249,129



*Internal Service Funds total \$62,437,486—this is in addition to the above funds.  
The Airport anticipates receiving \$9,650,000 in grants during the year, which are not appropriated in the above Grant Fund amount.*

The General Fund is only one piece of the City’s total budget. The General Fund supports traditional services:

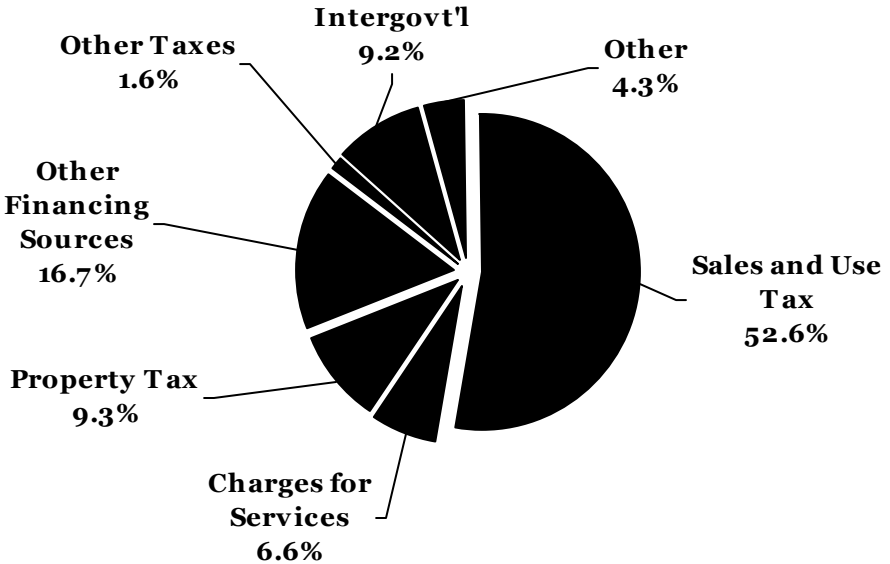
- Fire
- Police
- Streets
- Parks, Recreation and Cultural Services
- Planning
- Public Works

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

## \$223,209,000



**41%**

The amount the property tax rate has declined since 1990

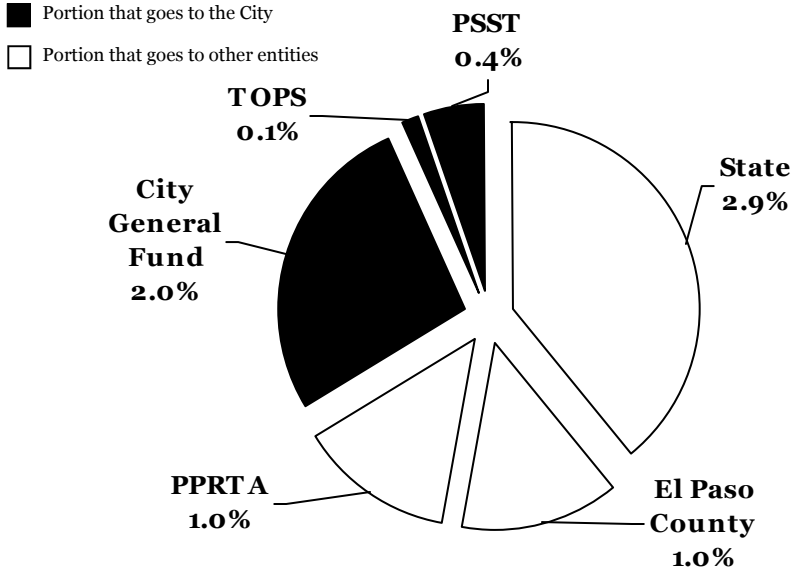
# General Fund Revenue

## \$223,209,000

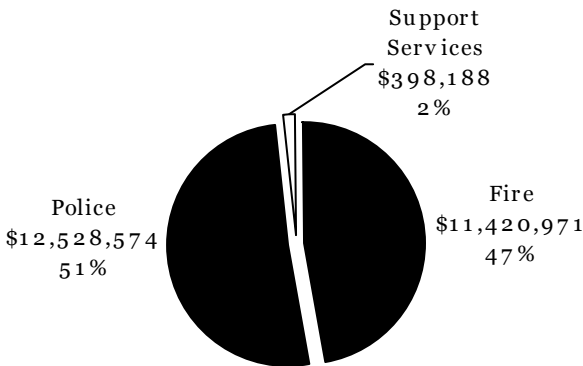
<b>Revenue Category</b>	<b>2009 Budget</b>	<b>2010 Budget</b>	<b>2011 Budget</b>
Sales & Use Tax	\$113,577,651	\$105,890,308	\$117,477,525
Property Tax	22,229,444	20,671,695	20,780,000
Other Taxes	3,525,152	3,288,104	2,708,578
Charges for Services	23,315,267	18,946,828	14,814,497
Intergovt'l	16,437,526	18,950,482	20,459,343
All Other Revenue	49,249,961	44,488,957	46,969,057
<b>Total</b>	<b>\$228,335,001</b>	<b>\$212,236,374</b>	<b>\$223,209,000</b>

# Sales & Use Tax Revenue

## Distribution of the 7.4% Sales Tax Rate



## Public Safety Sales Tax (PSST)

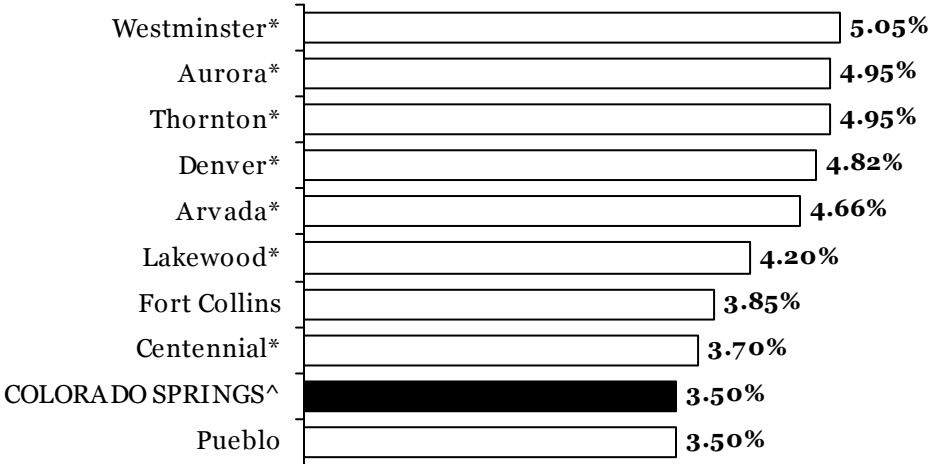


	2009 Budget	2010 Budget	2011 Budget
Expenditures	\$23,484,081	\$23,449,788	\$24,347,733
Personnel	225.50	218.25	217.00



# Sales & Use Tax Revenue

## Comparative City Sales Tax Rates



Current as of 1/1/11.

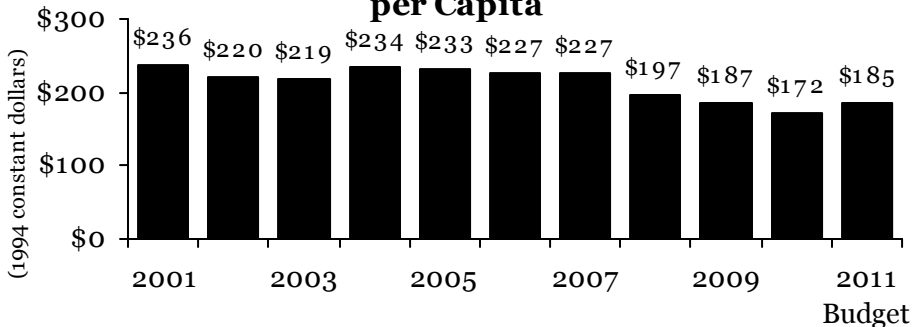
\* Includes the RTD 1.0%, Cultural and Scientific Facilities District 0.1%, and Metro Football Stadium District 0.1% Sales Tax rates.

^ Includes PPRTA 1.0% Sales Tax rate.

# 53

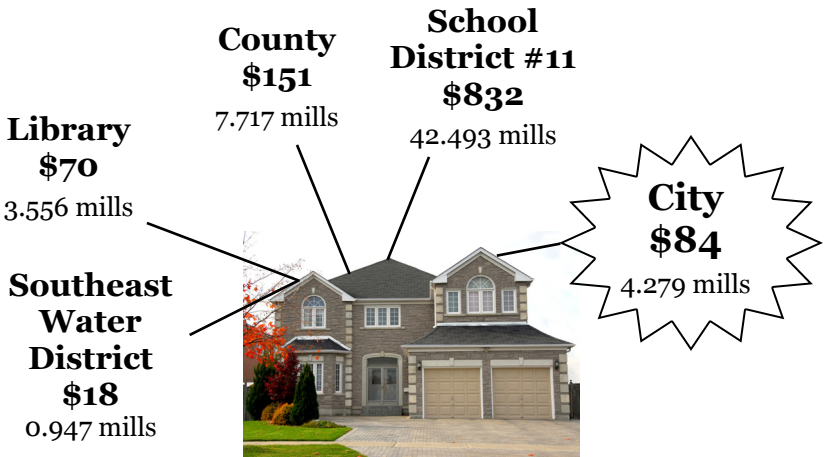
The percentage of total City revenue received from Sales Tax

## Inflation Adjusted Sales Tax Revenue per Capita



# Calculating Your Annual Property Tax

market value	x	assessment ratio	=	assessed value	x	total mill levy	=	taxes
\$246,000	x	7.96%	=	\$19,582	x	0.058992	=	\$1,155



total property tax rate is  
**58.992 mills**

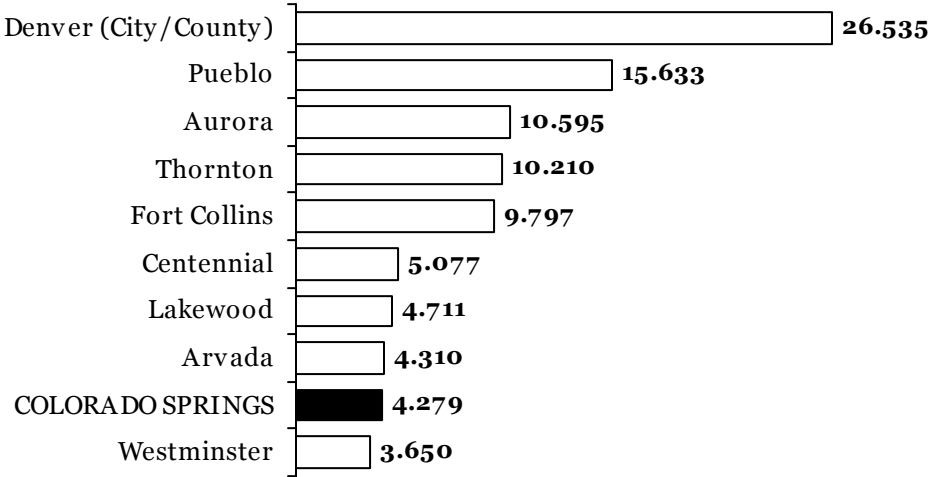
*Note: This example is for taxes payable in 2011 and assumes a \$246,000 home in School District #11 and assumes no Special District mill levy. Other school districts have different mill levies.*

**7**

The percentage of your property tax bill that is designated for the City

# Property Tax Revenue

## Comparative City Property Tax Rates (in mills)

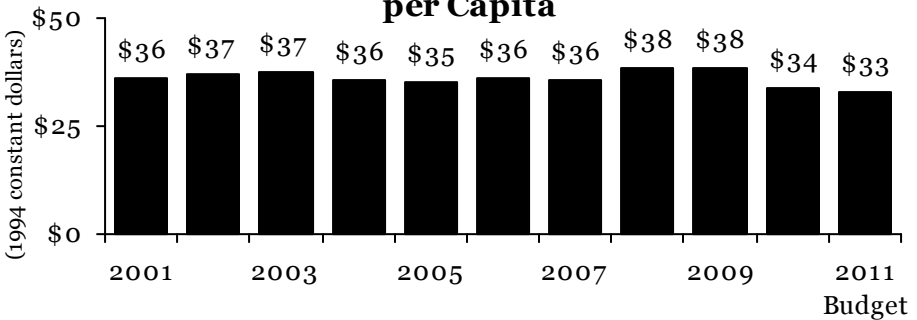


2010 mill levies for taxes payable in 2011.

The amount of Property Tax revenue the City expects to receive in 2011

**\$20,780,000**

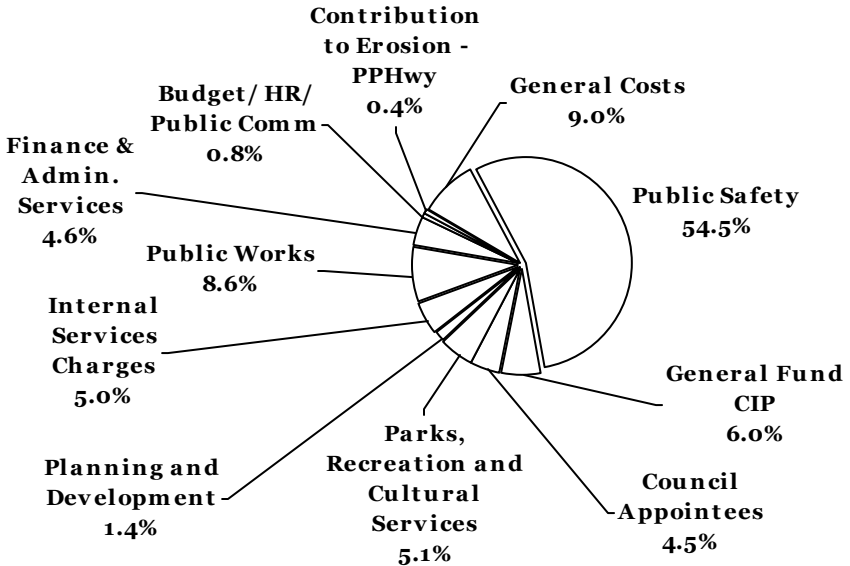
## Inflation Adjusted Property Tax Revenue per Capita



# General Fund Expenditures

## \$223,209,000

Department/Division	2011 Budget
Public Safety	\$121,570,617
Parks, Recreation & Cultural Services	\$11,391,101
Planning & Development	\$3,088,226
Public Works	\$19,174,269
Finance & Administrative Services	\$10,313,503
General Fund CIP	\$13,308,923
Contribution to Erosion Control—Pikes Peak Hwy	\$1,000,000
All Other Expenses	\$43,362,361



# City Employees 1,632.70 FTE

**24%**

Amount the FTE per 1,000 population has decreased since 2000



What is an FTE?



Full Time Employee

**3.88**

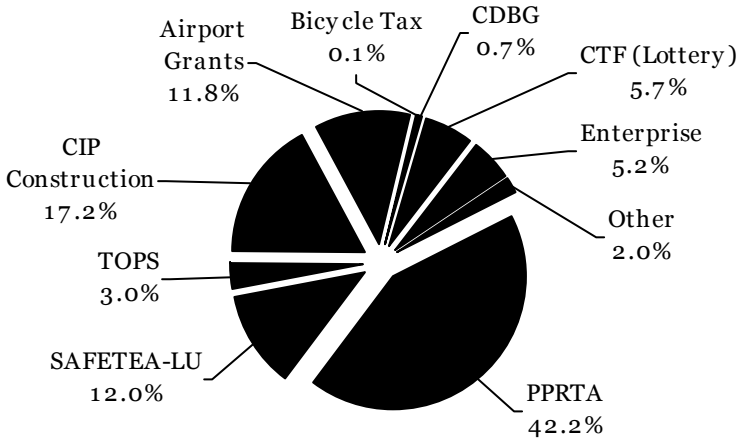
The number of FTE per 1,000 people in Colorado Springs

<b>FTE by Department/ Division</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>
Appointees	102.50	105.00	106.00
Public Safety	1,206.75	1,154.75	1,155.75
Parks, Recreation & Cultural Services	134.90	39.40	61.15
Planning & Development	30.25	18.00	27.00
Public Works	225.00	194.00	181.50
Finance & Administrative Services	86.75	88.25	86.25
Budget/ HR/ Public Comm.	18.55	13.05	15.05
<b>Total General Fund FTE</b>	<b>1,804.70</b>	<b>1,612.45</b>	<b>1,632.70</b>

# Capital Improvements Program

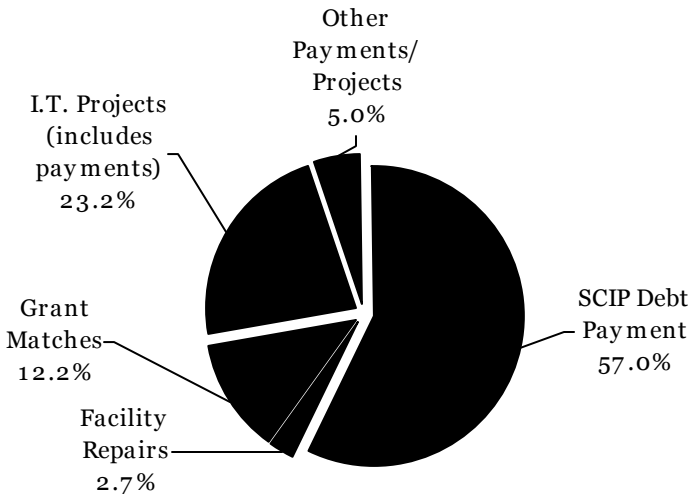
## 2011 Total All Funds

**\$80,008,928**



## 2011 CIP Construction Fund

**\$13,768,923**



# Colorado Springs at a Glance

**Form of Government:**

*Council-Manager*, nine-member Council (popularly elected Mayor, four Council members elected at-large, four elected by district)

**Population:** 419,949 (2011 est.)

**College Population:** 33,171  
(Fall 2008)

**Median Age:** 33.6

**Median Household Income:** \$51,227

**Unemployment Rate:** 8.7%  
(June 2010)

**Ethnicity:**

White (79.3%)  
Hispanic American/Latino (14.6%)  
Black/African American (6.6%)  
American Indian/Alaska Native (0.8%)  
Asian (2.9%)  
Native Hawaiian/Pacific Islander (0.2%)  
Other (5.6%)  
Two or more races (4.6%)

**Area in Square Miles:** 194.7

**Street Lane Miles:** 7,431

**Parkland Acres:** 13,506

**Sales Tax Rate for 2011:**

City (2.5%); County (1.0%); State (2.9%); Pikes Peak Rural Transportation Authority (1.0%)

**City Property Tax Rate (2010 mill rate levied for taxes payable in 2011):** 4.279 mills

**Average Sales Price of an Existing House in Colorado Springs in 2010:** \$246,000

**Property Taxes on a \$246,000 House in School District 11 for Taxes Payable in 2011:** \$1,155 total; City share is \$84

**Serious Crimes per Thousand:** 40.7  
(Year 2009) compared to 2006 national average of 54.5 for cities 250,000-499,999

**Major Industries:**

Aerospace / Defense / Homeland Security  
Biotech. / Medical Device Manuf.  
Customer Service Operations  
Data Networking / Storage  
Information Technology  
National Sports Governing Bodies and Sports Organizations  
Nonprofit National Organizations  
Semiconductor Manufacturers, R&D  
Specialty Metals Manufacturing

**Major Attractions:**

Cheyenne Mountain Zoo  
Garden of the Gods  
Pikes Peak — America's Mountain  
United States Air Force Academy  
United States Olympic Headquarters and Training Center  
Sky Sox Minor League Baseball

**Average # of Days of Sunshine:** 300

**Average Annual Precipitation:** 17.3 inches

# Office of the City Manager

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Nancy Johnson, Assistant City Manager

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*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 2011 Budget. The entire City's Budget is on the Internet at **[www.springsgov.com/budget](http://www.springsgov.com/budget)**. For specific questions or comments, please contact the Budget Office.