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

**Mayor’s Office**

Bach, Steve  
Mayor

**Mayor’s Executive Team**

Bach, Steve  
Chief Economic Vitality Officer

Carey, Peter  
Police Chief

Melcher, Christopher J.  
City Attorney

Neumann, Laura  
Chief of Staff

Smith, Tommy  
Interim Fire Chief

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Employees ................................. 12
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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-Tem Merv Bennett, At-Large
- Council Member Jan Martin, At-Large
- Council Member Val Snider, At-Large

Back Row (from left to right):
- Council President Keith King, District 3
- Council Member Don Knight, District 1
- Council Member Jill Gaebler, District 5
- Council Member Andy Pico, District 6

City Council’s Direct Reports
- Denny Nester, City Auditor
- Jerry Forte, Utilities Chief Executive Officer
Internal Services Funds is $60,089,956 – this is in addition to the above funds. Airport grants are not appropriated in the above Grant Fund amount, they are appropriated throughout the year as needed. Beginning in 2013, the Memorial Health System Enterprise is included in the All Funds total, which adds $35,612,112.

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

General Fund Revenue $232,735,123

<table>
<thead>
<tr>
<th>Category</th>
<th>2011 Actual</th>
<th>2012 Budget</th>
<th>2012 EOY Estimate</th>
<th>2013 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sales and Use Tax</td>
<td>$121,249,546</td>
<td>$119,900,000</td>
<td>$128,800,000</td>
<td>$130,600,000</td>
</tr>
<tr>
<td>Property Tax</td>
<td>20,658,436</td>
<td>19,120,535</td>
<td>18,915,000</td>
<td>19,314,000</td>
</tr>
<tr>
<td>Other Taxes</td>
<td>2,558,479</td>
<td>2,511,678</td>
<td>2,546,678</td>
<td>2,541,278</td>
</tr>
<tr>
<td>Intergovernmental Revenue</td>
<td>19,921,958</td>
<td>20,409,019</td>
<td>20,295,105</td>
<td>19,794,187</td>
</tr>
<tr>
<td>Charges for Services</td>
<td>13,575,421</td>
<td>14,271,052</td>
<td>13,709,846</td>
<td>12,958,584</td>
</tr>
<tr>
<td>All Other Revenue *</td>
<td>* 62,184,747</td>
<td>47,239,216</td>
<td>46,194,916</td>
<td>47,527,074</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$240,148,587</strong></td>
<td><strong>$223,451,500</strong></td>
<td><strong>$230,461,545</strong></td>
<td><strong>$232,735,123</strong></td>
</tr>
</tbody>
</table>

*Includes $14 million from a bond refunding.

Graph below illustrates values in 2013 Budget column

- **$19,314,000** Property Tax
- **$2,541,278** Other Taxes
- **$19,794,187** Intergovernmental Revenue
- **$12,958,584** Charges for Services
- **$37,828,579** Other Financing Sources
- **$1,164,277** Licenses & Permits
- **$5,439,100** Fines & Forfeits
- **$3,095,118** Misc. Revenue
- **$130,600,000** Sales & Use Tax
### GENERAL FUND EXPENDITURES

<table>
<thead>
<tr>
<th>Department/Division</th>
<th>2012 Amended</th>
<th>2013 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Attorney, Auditor, Clerk, Muni Court</td>
<td>$9,159,320</td>
<td>$10,489,704</td>
</tr>
<tr>
<td>Budgeted Contribution to Fund Balance</td>
<td>$811,000</td>
<td>$0</td>
</tr>
<tr>
<td>Communications/ Economic Vitality/Finance</td>
<td>$6,471,707</td>
<td>$6,406,907</td>
</tr>
<tr>
<td>Human Resources/ Admin. Services &amp; Innovation</td>
<td></td>
<td></td>
</tr>
<tr>
<td>City Council</td>
<td>$798,676</td>
<td>$939,042</td>
</tr>
<tr>
<td>General Costs</td>
<td>$18,646,467</td>
<td>$20,575,637</td>
</tr>
<tr>
<td>General Fund CIP &amp; SCIP Debt Service</td>
<td>$14,448,924</td>
<td>$17,172,133</td>
</tr>
<tr>
<td>Information Technology</td>
<td>$8,626,025</td>
<td>$8,759,966</td>
</tr>
<tr>
<td>Internal Services Charges</td>
<td>$11,563,968</td>
<td>$10,644,185</td>
</tr>
<tr>
<td>Mayor</td>
<td>$623,912</td>
<td>$673,912</td>
</tr>
<tr>
<td>Parks, Recreation and Cultural Services</td>
<td>$12,714,740</td>
<td>$13,476,289</td>
</tr>
<tr>
<td>Planning and Development</td>
<td>$2,051,536</td>
<td>$1,915,899</td>
</tr>
<tr>
<td>Public Safety</td>
<td>$118,991,652</td>
<td>$118,922,424</td>
</tr>
<tr>
<td>Public Works</td>
<td>$22,907,081</td>
<td>$22,759,025</td>
</tr>
</tbody>
</table>

Graph below illustrates values in 2013 Budget column

- $155,579,897 Salaries/Benefits/Pensions
- $10,644,185 Internal Service Charges
- $7,847,000 Debt Service
- $9,325,133 Capital Improvement Projects (CIP)
- $2,676,178 Capital Outlay
- $46,662,730 Operating
City’s Portion of the Sales Tax

PSST (Restricted Use) 0.4%
TOPS (Restricted Use) 0.1%
General Use 2.0%
**TOTAL** 2.5%

The percentage of total City revenue received from Sales Tax is **56%**

**The total Sales & Use tax rate is 7.63%**

Inflation Adjusted Sales Tax Revenue per Capita

<table>
<thead>
<tr>
<th>Year (1994 constant $)</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>2003 $219</td>
<td></td>
</tr>
<tr>
<td>2004 $234</td>
<td></td>
</tr>
<tr>
<td>2005 $233</td>
<td></td>
</tr>
<tr>
<td>2006 $227</td>
<td></td>
</tr>
<tr>
<td>2007 $227</td>
<td></td>
</tr>
<tr>
<td>2008 $197</td>
<td></td>
</tr>
<tr>
<td>2009 $187</td>
<td></td>
</tr>
<tr>
<td>2010 $184</td>
<td></td>
</tr>
<tr>
<td>2011 $184</td>
<td></td>
</tr>
<tr>
<td>2012 Budget $175</td>
<td></td>
</tr>
<tr>
<td>2013 Budget $183</td>
<td></td>
</tr>
</tbody>
</table>
**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>Year</th>
<th>PSST Budget</th>
<th>Actual</th>
<th>Budget</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>2011</td>
<td>$23,853,488</td>
<td>$24,401,794</td>
<td>$27,029,008</td>
<td></td>
</tr>
<tr>
<td>2013</td>
<td>217.00</td>
<td>217.00</td>
<td>202.50</td>
<td></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>Year</th>
<th>TOPS Budget</th>
<th>Budget</th>
<th>Budget</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>2011</td>
<td>$3,272,876</td>
<td>$4,287,130</td>
<td>$3,927,705</td>
<td></td>
</tr>
<tr>
<td>2012</td>
<td>2013</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### Calculating Your Annual Property Tax

<table>
<thead>
<tr>
<th></th>
<th>Market Value</th>
<th>Assesment Ratio</th>
<th>Assessed Value</th>
<th>Total Mill Levy</th>
<th>Taxes</th>
</tr>
</thead>
<tbody>
<tr>
<td>Library</td>
<td>$180,000</td>
<td>7.96%</td>
<td>$14,328</td>
<td>0.060331</td>
<td>$864</td>
</tr>
<tr>
<td>Southeast Water District</td>
<td>$14</td>
<td>0.944 MILLS</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>County</td>
<td>$110</td>
<td>7.663 MILLS</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>School District #11</td>
<td>$622</td>
<td>43.445 MILLS</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>City</td>
<td>$61</td>
<td>4.279 MILLS</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Total Property Taxes = 60.331 MILLS**

Note: This example is for taxes payable in 2013 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%. 

The percentage of your property tax bill that is designated for the City is 7%. 

---

**City of Colorado Springs | 2013 Budget in Brief**
$19,314,000 The amount of Property Tax revenue the City expects to receive in 2013

Q: WHAT IS A PROPERTY TAX?
A: 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.

Q: HOW IS MY PROPERTY TAX DETERMINED?
A: Taxing authorities, such as Cities, Counties, School Districts and Special Districts set tax rates and levy the tax on property.

Q: WHAT DOES MY PROPERTY TAX MONEY FUND?
A: 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.
The General Fund accounts for the largest number of City employees. Of the nearly 1,640 General Fund employees, approximately 70% are Public Safety employees.

Total Employees 2,227.65 FTE

The General Fund accounts for the largest number of City employees. Of the nearly 1,640 General Fund employees, approximately 70% are Public Safety employees.

### Employees

- **General Fund**: 1,639.43
- **Other Funds**: 588.22

### Comparison of Funds

<table>
<thead>
<tr>
<th>Fund</th>
<th>2012</th>
<th>2013</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>1,640.98</td>
<td>1,639.43</td>
</tr>
<tr>
<td>Internal Services Funds</td>
<td>101.35</td>
<td>102.72</td>
</tr>
<tr>
<td>Enterprise Funds</td>
<td>178.50</td>
<td>173.50</td>
</tr>
<tr>
<td>Special Revenue Funds - Public Safety Sales Tax Fund</td>
<td>217.00</td>
<td>202.50</td>
</tr>
<tr>
<td>Cable Franchise Grant Fund</td>
<td>6.00</td>
<td>5.00</td>
</tr>
<tr>
<td>Conservation Trust (Lottery)</td>
<td>33.00</td>
<td>32.00</td>
</tr>
<tr>
<td>Gift Trust/Endowment/Grants</td>
<td>2.25</td>
<td>1.00</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>8.25</td>
<td>8.00</td>
</tr>
<tr>
<td>Grant Funds</td>
<td>58.50</td>
<td>52.50</td>
</tr>
<tr>
<td><strong>All Funds Total</strong></td>
<td><strong>2,256.83</strong></td>
<td><strong>2,227.65</strong></td>
</tr>
</tbody>
</table>
The 2013 CIP Budget is primarily funded by restricted funds (approximately 88%), 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 $1.7 billion in high priority unfunded capital needs. The unfunded needs include projects such as building renovations, bridge replacements, stormwater system improvements, park system maintenance and new fire stations.

### 2013 Capital Improvement Program

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total</strong></td>
<td>$77,030,311</td>
</tr>
<tr>
<td>Grants</td>
<td>$23,139,220</td>
</tr>
<tr>
<td>Enterprise</td>
<td>$5,027,844</td>
</tr>
<tr>
<td>Other</td>
<td>$50,000</td>
</tr>
<tr>
<td>CFT</td>
<td>$50,000</td>
</tr>
<tr>
<td>Bike Tax</td>
<td>$100,000</td>
</tr>
<tr>
<td>PPRTA</td>
<td>$5,027,844</td>
</tr>
<tr>
<td>CIP Construction</td>
<td>$9,444,633</td>
</tr>
<tr>
<td>Other Payments/Projects</td>
<td>$3,376,807</td>
</tr>
<tr>
<td>Stormwater</td>
<td>$2,000,000</td>
</tr>
<tr>
<td>Roads &amp; Bridges</td>
<td>$2,000,000</td>
</tr>
<tr>
<td>IT Infrastructure</td>
<td>$471,472</td>
</tr>
<tr>
<td>Grant Matches</td>
<td>$984,225</td>
</tr>
<tr>
<td>Infrastructure Repairs</td>
<td>$534,500</td>
</tr>
</tbody>
</table>

### 2013 General Fund CIP

- Infrastructure Repairs: $534,500
- Stormwater: $2,000,000
- Roads & Bridges: $2,000,000
- Grant Matches: $984,225
- IT Infrastructure: $471,472
- Other Payments/Projects: $3,454,436
Revenue and Expenditure Projections
General Fund
(Note: Assumes 2014-2015 efficiencies achieved)

Projected values are for trend analysis purposes only. Actual values will vary.

January 3, 2013
SPRINGS AT A GLANCE

MAYOR’S OFFICE

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: 436,354 (2013 est.)
College Population 1: 40,211 (Fall 2011)
Median Age 1: 34.9 (2011)
Median Household Income 1: $49,929 (2010)
Unemployment Rate 3: 9.8% (July 2012)
Ethnicity 2:
- White (81.3%)
- Hispanic American/Latino (16.7%)
- Black/African American (6.2%)
- American Indian/Alaska Native (0.5%)
- Asian (2.5%)
- Native Hawaiian/Pacific Islander (0.4%)
- Other (5.0%)
- Two or more races (4.1%)

Average # of Days of Sunshine 4: 284
Average Annual Precipitation 5: 16.2 inches
Serious Crimes per Thousand Population:
45 per 1,000 (Year 2010) compared to 2009 national average of 51.2 for cities with a population of 250,000-499,999; crimes include murder, sexual assault, robbery, aggravated assault, burglary, larceny, and auto theft
Elevation: 6,035 feet

LAND USE

Area in Square Miles: 194.85 (2012)
Street Lane Miles 6: 7,431 (2012)
Parkland Acres: 16,143 (2012)

Sources:
1 Colorado Springs Economic Development Corporation Fact Sheet (2012)
2 American FactFinder (2011). 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

ECONOMICS

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

City Property Tax Rate:
4.279 mills (2012 mill rate levied for taxes payable in 2013)

Median Sales Price of Existing Home:
$180,000

Property Taxes Paid on a $180,000 House in School District 11:
$864 total, City share is $61 (Based on 2012 Mill Levy Rate)

Major Industries 1:
- Aerospace / Defense / Homeland Security
- Data Storage, Software IT
- Life Sciences
- National Nonprofits
- Renewable Energy & Energy Efficiency
- 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
This booklet provides citizens a general overview of the City’s 2013 Budget. The entire City’s Budget is online at: www.springsgov.com/budget.

For specific questions or comments, please contact the Budget Office.

Budget Office
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Mail Code 220
Colorado Springs, CO
80901-1575

Phone: 719.385.5970
email: budget@springsgov.com
Website: springsgov.com/budget