

Budget in Brief



2013

A CITIZEN'S GUIDE TO THE 2013 BUDGET

Published May 2013



CITY LEADERSHIP

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
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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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CITY COUNCIL



Colorado Springs City Council

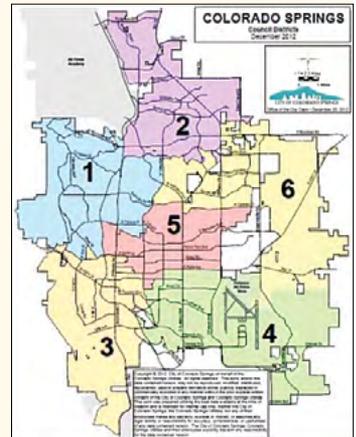
Front Row (from left to right):

- Council Member Joel Miller, District 2
- Council Member Helen Collins, District 4
- Council President Merv Bennett, Pro-Tem, 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

Council District Map*



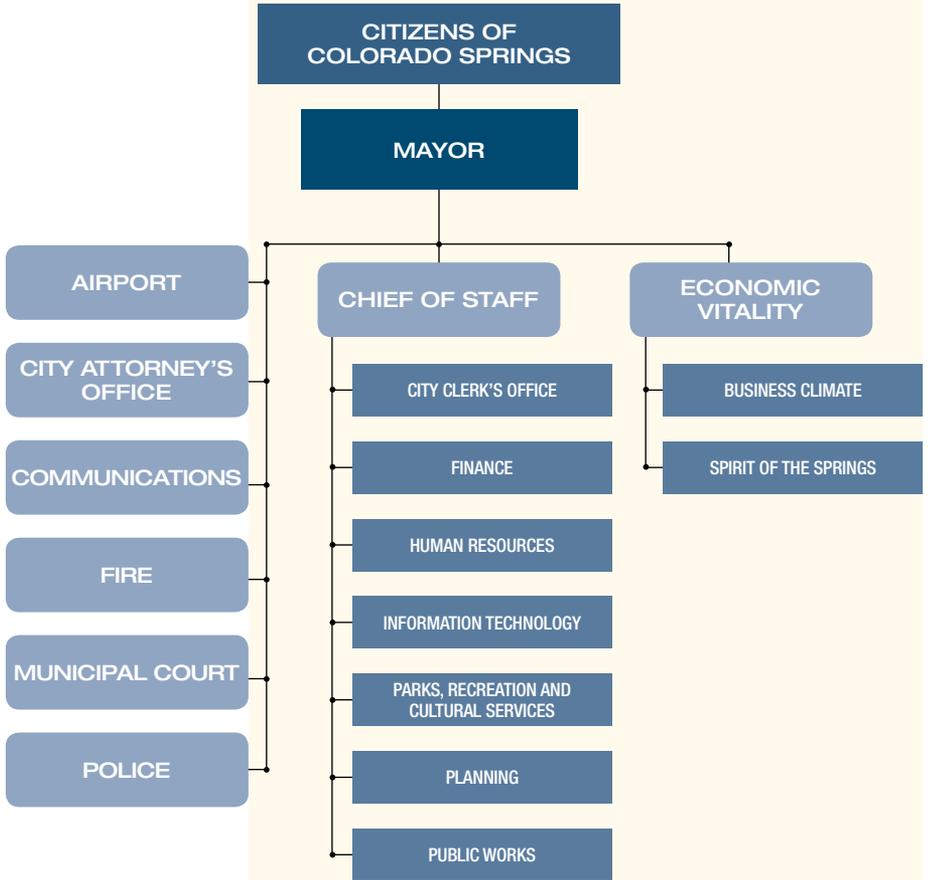
*Approved Council District map for Council members to be elected on the April 2, 2013 Municipal Election.

City Council's Direct Reports

- Denny Nester, City Auditor
- Jerry Forte, Utilities Chief Executive Officer

CITY ORGANIZATIONAL CHART

EXECUTIVE BRANCH



ALL FUNDS SUMMARY

All Funds Summary	\$409,711,306
Enterprise Funds	\$71,422,507
General Fund	\$232,735,123
Special Revenue Funds	\$60,217,176
Permanent Funds	\$336,500
Grant Funds	\$45,000,000

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

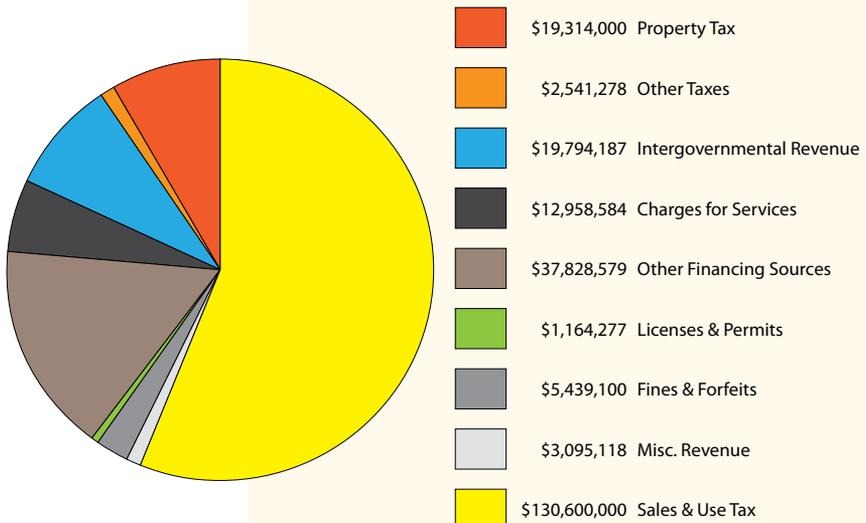
General Fund Revenue

\$232,735,123

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

*Includes \$14 million from a bond refunding.

Graph below illustrates values in 2013 Budget column



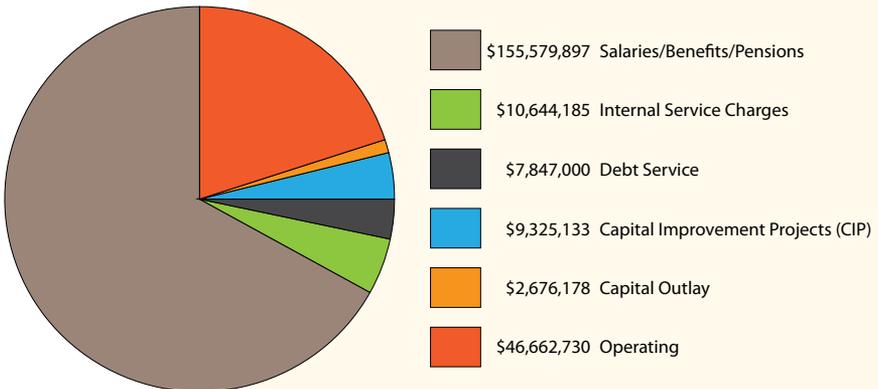
GENERAL FUND EXPENDITURES

General Fund Expenditures

\$232,735,123

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

Graph below illustrates values in 2013 Budget column



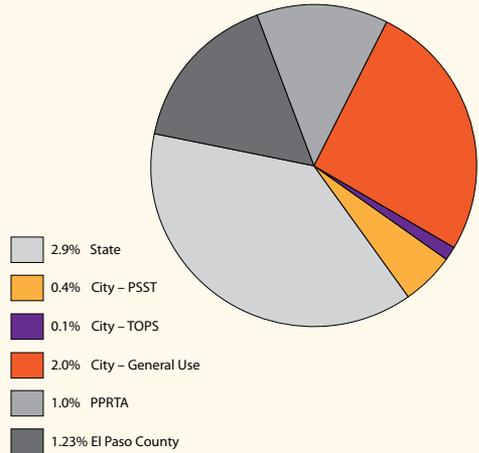
SALES & USE TAX REVENUE

City's Portion of the Sales Tax

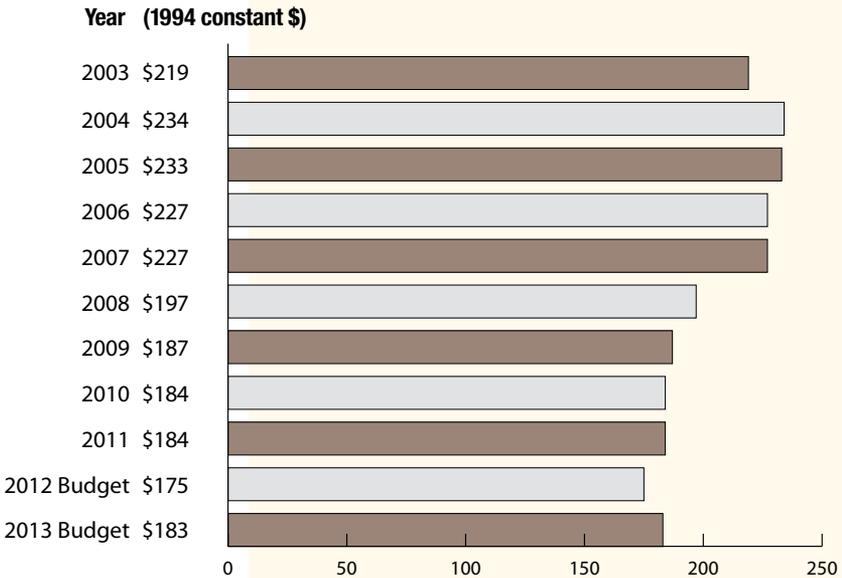
PSST (Restricted Use)	0.4%
TOPS (Restricted Use)	0.1%
General Use	2.0%
TOTAL	2.5%

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

The total Sales & Use tax rate is 7.63%



Inflation Adjusted Sales Tax Revenue per Capita



SALES & USE TAX REVENUE

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.

	2011	2012	2013
PSST Budget	Actual	Budget	Budget
Total Expenditures	\$23,853,488	\$24,401,794	\$27,029,008
Total Positions	217.00	217.00	202.50

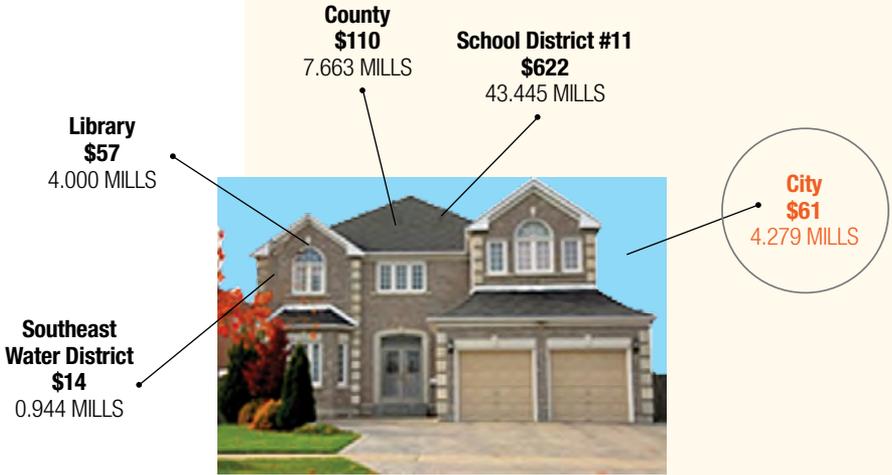
Trails, Open Space and Parks (TOPS)

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.

	2011	2012	2013
TOPS Budget	Budget	Budget	Budget
Total Expenditures	\$3,272,876	\$4,287,130	\$3,927,705

CALCULATING YOUR ANNUAL PROPERTY TAX

Market Value	X	Assesment Ratio	X	Assessed Value	X	Total Mill Levy	=	Taxes
\$180,000	X	7.96%	=	\$14,328	X	0.060331	=	\$864



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.

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

\$19,314,000

The amount of Property Tax revenue the City expects to receive in 2013

Q&A



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?

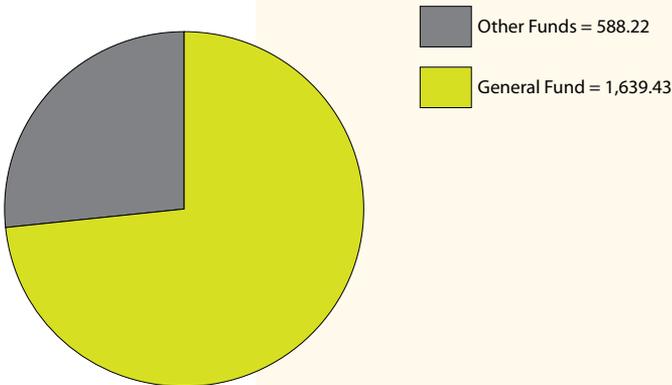
A: Property tax revenue supports public schools, county governments, municipal governments, libraries and special districts. All of the revenue generated by property taxes stays within your county.

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.



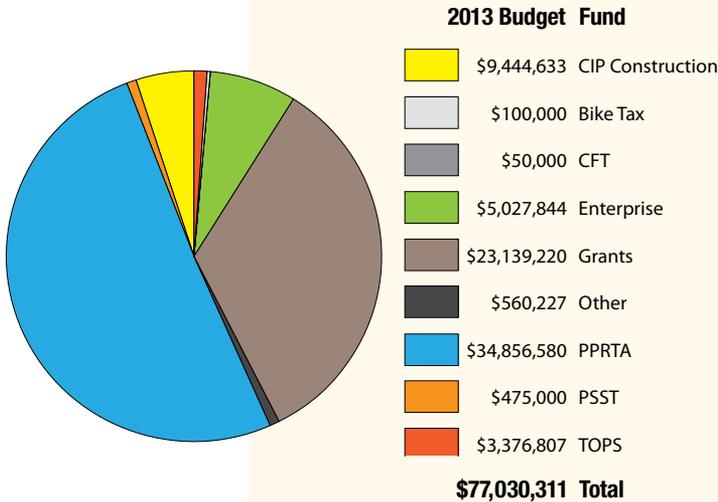
Fund	2012 Amended Budget	2013 Budget
General Fund	1,640.98	1,639.43
Internal Services Funds	101.35	102.72
Enterprise Funds	178.50	173.50
Special Revenue Funds - Public Safety Sales Tax Fund	217.00	202.50
Cable Franchise Grant Fund	6.00	5.00
Conservation Trust (Lottery)	33.00	32.00
Gift Trust/Endowment/Grants	2.25	1.00
SIMD Funds	11.00	11.00
Trails, Open Space and Parks (TOPS)	8.25	8.00
Grant Funds	58.50	52.50
All Funds Total	2,256.83	2,227.65

CAPITAL IMPROVEMENTS PROGRAM

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

\$77,030,311



2013 General Fund CIP

\$9,444,633

- \$534,500 Infrastructure Repairs
- \$2,000,000 Stormwater
- \$2,000,000 Roads & Bridges
- \$984,225 Grant Matches
- \$471,472 IT Infrastructure
- \$3,454,436 Other Payments/ Projects

GENERAL FUND FORECAST

Revenue and Expenditure Projections General Fund

(Note: Assumes 2014-2015 efficiencies achieved)



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

January 1, 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
- 4 National Weather Service Weather Forecast Office, 30-year average (2012)
- 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 ¹:

\$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.

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