

City Clerk

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2019 Initiatives

ID	Goal	Initiative
1C-01	Promoting Job Creation	Review business-related City Code and eliminate barriers to doing business in the City
4A-21	Excelling in City Services	Continue to refine the business licensing process in order to remove barriers and assist companies in obtaining a business license
4A-22	Excelling in City Services	Elevate the records program by providing multiple group and individual training sessions with the departmental records liaisons to assist them with evaluating their onsite/offsite records to determine the correct retention period

Note: the ID number above is used in the Performance Measurement chapter to reference specific strategic and departmental initiatives by goal and objective.

All Funds Summary

All Funds	Use of Funds	2017 Actual	2018 Original Budget	* 2018 Amended Budget	2019 Budget	2019 Budget - * 2018 Amended Budget
	General Fund	\$863,652	\$959,863	\$959,863	\$1,035,582	\$75,719
Total	\$863,652	\$959,863	\$959,863	\$1,035,582	\$75,719	
Positions						
General Fund	10.00	10.00	10.00	10.00	0.00	
Total	10.00	10.00	10.00	10.00	0.00	

* 2018 Amended Budget as of 9/6/2018

Significant Changes vs. 2018

- Increase of approximately \$53,000 to fund existing positions, pay for performance and movements within the salary structure, and medical and dental cost adjustments
- Increase of approximately \$23,000 to fund new vendor contract for Records Management

City Clerk

The City Clerk's Office is the custodian of official City documents and records of proceedings of the City pertaining to the operation of City government, specifically:

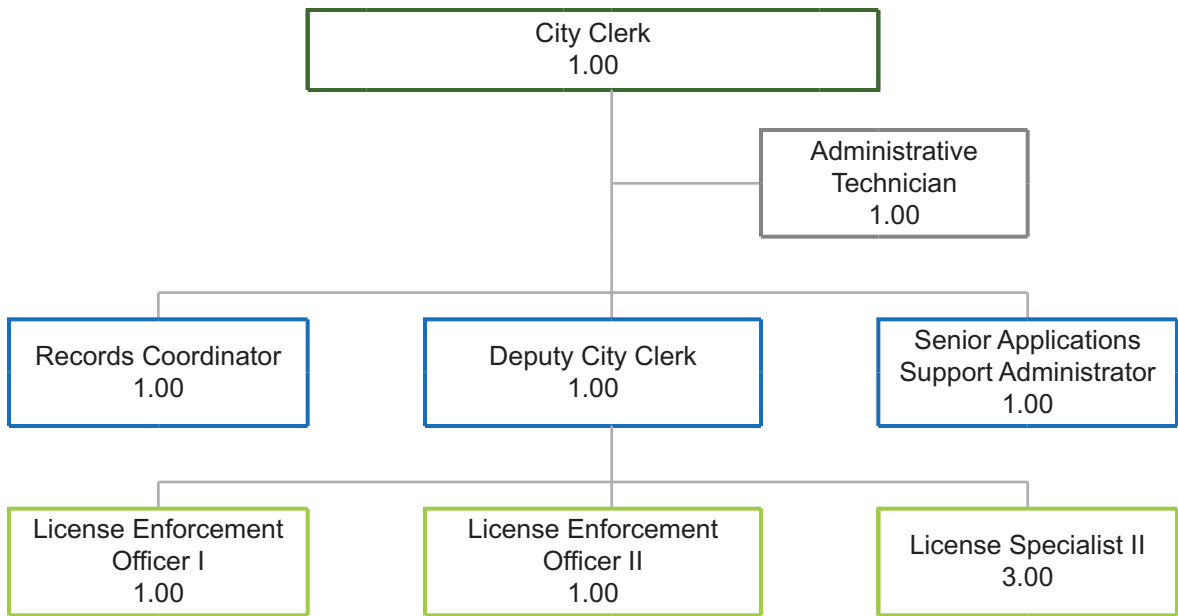
- Coordinates the Citywide Records Retention Program
- Maintains the City Charter
- Keeper of the City seal
- Attests city officer signatures on official documents
- Publicizes and posts legal notices in compliance with local and state laws
- Prepares the City Council agendas, attends City Council meetings, and prepares City Council meeting minutes
- Accepts service of summonses and subpoenas, and ensures appropriate distribution and processing on behalf of the City

The City Clerk's Office supervises and conducts municipal elections, specifically:

- Serves as the Designated Local Election Official
- Divides the City in 6 contiguous City Council Districts that are substantially equal in population and complies with all applicable laws during the year before District council elections
- Issues, accepts, and verifies Mayoral Candidate petitions, City Council candidate petitions and all citizen initiative, referendum, recall or charter amendments/petitions
- Oversees ballot preparation, voting process, tabulation process and certification of vote totals
- Receives candidate and committee campaign finance reports
- Maintains and enforces the applicable election sections of City Charter, City Code, State Statutes and Federal law

The City Clerk's Office administers and enforces business licenses (approximately 3,500 licensed entities at this time). The City Clerk's Office:

- Issues and renews general business licenses, liquor licenses and medical marijuana licenses in accordance with City and state laws and regulations, for a total of 46 distinct license types
- Conducts administrative, suspension, revocation, and renewal hearings for all business licenses through coordination with the General Business, Liquor and Medical Marijuana Hearing Officers



The sections below provide a summary of the Budget, authorized positions, changes that occurred after the budget was implemented for 2018, and changes occurring as part of the 2019 General Fund Budget.

General Fund	Use of Funds	2016 Actual	2017 Actual	2018 Original Budget	* 2018 Amended Budget	2019 Budget	2019 Budget - * 2018 Amended Budget	
	Salary/Benefits/Pensions	\$652,996	\$719,529	\$830,304	\$830,304	\$883,197	\$52,893	
	Operating	70,803	139,801	127,559	127,559	151,885	24,326	
	Capital Outlay	0	4,322	2,000	2,000	500	(1,500)	
	Total	\$723,799	\$863,652	\$959,863	\$959,863	\$1,035,582	\$75,719	
	Revenue **	\$1,551,011	\$1,644,162	\$1,761,165	\$1,761,165	\$1,737,370	(\$23,795)	
	Position Title	2017 Actual	2018 Original Budget	* 2018 Amended Budget	2019 Budget	2019 Budget - * 2018 Amended Budget		
	Administrative Technician	1.00	1.00	1.00	1.00	0.00		
City Clerk	1.00	1.00	1.00	1.00	0.00			
Deputy City Clerk	1.00	1.00	1.00	1.00	0.00			
License Enforcement Officer	2.00	2.00	1.00	1.00	0.00			
License Enforcement Officer II	0.00	0.00	1.00	1.00	0.00			
License Specialist II	3.00	3.00	3.00	3.00	0.00			
Records Retention Coordinator	1.00	1.00	1.00	1.00	0.00			
Senior Applications Support Administrator	1.00	1.00	1.00	1.00	0.00			
Total Positions	10.00	10.00	10.00	10.00	0.00			

* 2018 Amended Budget as of 9/6/2018

** Revenue associated with licenses the City Clerk's Office administers and enforces are booked to the City Clerk's Office; however, a number of other departments are involved in the administration and enforcement including the Police Department, Planning and Development Department, and City Attorney's Office.

Funding Changes	During 2018	* 2018 Amended - 2018 Original Budget
	None	\$0
	Total During 2018	\$0
	For 2019	2019 Budget - * 2018 Amended Budget
	Salaries/Benefits/Pensions	
	Net change to fund existing positions	\$8,308
	Increase to fund pay for performance and market movement	25,729
	Increase to fund medical and dental cost adjustments	18,808
	Increase to fund Minimum Wage rate adjustment	48
	Total Salaries/Benefits/Pensions	\$52,893
	Operating	
	Increase to fund Records Management contract	\$22,826
	Redistribution of Capital Outlay funding to Operating	1,500
	Total Operating	\$24,326
	Capital Outlay	
	Redistribution of Capital Outlay funding to Operating	(\$1,500)
Total Capital Outlay	(\$1,500)	
Total For 2019	\$75,719	

Position Changes	During 2018	* 2018 Amended - 2018 Original Budget
	None	0.00
	Total During 2018	0.00
	For 2019	2019 Budget - * 2018 Amended Budget
	None	0.00
	Total For 2019	0.00

* 2018 Amended Budget as of 9/6/2018

City of Colorado Springs Budget Detail Report

001 - GENERAL FUND
City Clerk

Acct # - Description	2016 Actual	2017 Actual	2018 Original Budget	* 2018 Amended Budget	2019 Budget	2019 Budget - * 2018 Amended Budget
Salaries/Benefits/Pensions						
51205 - CIVILIAN SALARIES	502,343	523,876	620,807	620,807	634,279	13,472
51210 - OVERTIME	5,855	22,833	6,000	6,000	6,000	0
51220 - SEASONAL TEMPORARY	2,305	4,468	10,926	10,926	10,926	0
51245 - RETIREMENT TERM VACATION	2,083	4,300	0	0	0	0
51260 - VACATION BUY PAY OUT	226	601	0	0	0	0
51299 - SALARIES REIMBURSEMENTS	(3,136)	(1,903)	0	0	0	0
51610 - PERA	66,926	72,650	83,389	83,389	88,387	4,998
51615 - WORKERS COMPENSATION	1,825	1,953	2,873	2,873	3,228	355
51620 - EQUITABLE LIFE INSURANCE	1,414	1,456	2,124	2,124	2,251	127
51640 - DENTAL INSURANCE	3,507	3,627	4,571	4,571	5,045	474
51670 - PARKING FOR EMPLOYEES	1,980	2,080	1,980	1,980	1,980	0
51690 - MEDICARE	7,125	7,722	8,826	8,826	9,354	528
51695 - CITY EPO MEDICAL PLAN	9,230	11,435	9,339	9,339	11,100	1,761
51696 - ADVANTAGE HD MED PLAN	47,579	59,910	73,969	73,969	104,147	30,178
51697 - HRA BENEFIT TO ADV MED PLAN	3,734	4,521	5,500	5,500	6,500	1,000
Salaries/Benefits/Pensions Total	652,996	719,529	830,304	830,304	883,197	52,893
Operating						
52110 - OFFICE SUPPLIES	2,549	4,497	3,200	3,200	3,200	0
52135 - POSTAGE	3,789	4,350	4,250	4,250	4,250	0
52165 - LICENSES AND TAGS	1,396	10,687	3,500	3,500	3,500	0
52405 - ADVERTISING SERVICES	8,856	14,769	12,000	12,000	11,000	(1,000)
52573 - CREDIT CARD FEES	1,554	1,664	1,100	1,100	1,100	0
52575 - SERVICES	1,380	6,972	900	900	900	0
52590 - TEMPORARY EMPLOYMENT	4,159	16,937	1,000	1,000	1,000	0
52615 - DUES AND MEMBERSHIP	1,405	2,578	1,200	1,200	1,200	0
52625 - MEETING EXPENSES IN TOWN	354	(785)	350	350	350	0
52630 - TRAINING	3,195	8,144	4,400	4,400	4,400	0
52655 - TRAVEL OUT OF TOWN	420	959	0	0	0	0
52736 - CELL PHONE AIRTIME	0	0	50	50	0	(50)
52738 - CELL PHONE BASE CHARGES	1,323	1,455	1,390	1,390	1,390	0
52776 - PRINTER CONSOLIDATION COST	4,704	4,510	4,100	4,100	4,100	0
52874 - OFFICE SERVICES PRINTING	4,961	4,421	4,000	4,000	4,000	0
60105 - PERA	556	0	0	0	0	0
60440 - CBI BACKGROUND INVESTIGATIONS	22,778	21,690	21,500	21,500	21,500	0
65105 - ELECTION EXPENSES	0	0	6,000	6,000	6,000	0
65352 - EMPLOYEE AWARDS PROGRAM	0	199	0	0	0	0
70295 - SPECIAL PROJECTS PROGRAMS	2,526	0	0	0	0	0
52588 - Hearing Officer Services	0	1,514	5,720	5,720	9,169	3,449
52875 - CITY RECORDS MANAGEMENT	4,898	35,240	52,899	52,899	74,826	21,927
Operating Total	70,803	139,801	127,559	127,559	151,885	24,326

City of Colorado Springs Budget Detail Report

001 - GENERAL FUND
City Clerk

Acct # - Description	2016 Actual	2017 Actual	2018 Original Budget	* 2018 Amended Budget	2019 Budget	2019 Budget - * 2018 Amended Budget
Capital Outlay						
53020 - COMPUTERS NETWORKS	0	4,322	2,000	2,000	500	(1,500)
Capital Outlay Total	0	4,322	2,000	2,000	500	(1,500)
Grand Total	723,799	863,652	959,863	959,863	1,035,582	75,719
Revenue						
44025 - CASH OVER SHORT	(89)	0	0	0	0	0
45151 - OCCU TAX 3 2 BEER	49,023	48,933	0	0	0	0
45152 - OCCU TAX HOTEL OR RESTAURANT	144,047	150,154	0	0	0	0
45153 - OCCU TAX ARTS	600	600	0	0	0	0
45154 - OCCU TAX BEER OR WINE	11,876	13,919	0	0	0	0
45155 - OCCU TAX CLUB	3,300	3,000	0	0	0	0
45158 - OCCU TAX LATE PENALTY	390	416	0	0	0	0
45160 - OCCU TAX TAVERN	37,007	37,255	0	0	0	0
45229 - CONCRETE CONTRACTOR	20,790	21,480	15,000	15,000	16,980	1,980
45232 - EXCAVATION	20,115	19,985	16,000	16,000	17,980	1,980
45239 - SECURITY AGENCY/OFFICER	166,788	172,532	151,570	151,570	168,950	17,380
45240 - PAWN BROKER	4,085	3,135	4,500	4,500	4,840	340
45242 - MARIJUANA CONSUMPTION CLUB LICENSE	1,766	180	360	360	200	(160)
45243 - SEXUALLY ORIENTED BUSINESS	2,000	2,000	2,000	2,000	2,040	40
45245 - TAXICAB	26,311	17,868	0	0	0	0
45246 - TREE SERVICE	4,275	5,405	3,000	3,000	3,380	380
45249 - ESCORT SERVICES BUSINESS	757	0	0	0	0	0
45250 - BED AND BREAKFAST PERMITS	50	0	0	0	0	0
45252 - PEDAL-CAB AGENCY/DRIVER	0	672	575	575	0	(575)
45271 - CITY LIQUOR LICENSE FEE	48,365	26,368	0	0	0	0
45278 - SALES TAX LICENSES	90	90	0	0	0	0
45279 - ALARM BUSINESS LICENCE	21,240	20,300	20,560	20,560	12,020	(8,540)
45671 - ADMINISTRATIVE FILING FEES	0	176	600	600	600	0
45673 - SPECIAL DIST SVC PLAN FEE	0	1,000	0	0	1,000	1,000
45712 - MAPS BOOKS CODES ETC	639	1,462	1,750	1,750	1,000	(750)
45231 - MOBILE FOOD VENDOR	10,045	10,010	6,000	6,000	9,280	3,280
45241 - MEDICAL MARIJUANA BUSINESS FEE	733,565	815,045	975,000	975,000	900,000	(75,000)
45157 - OCCU TAX LIQUOR	33,997	36,181	288,700	288,700	305,000	16,300
45225 - LIQUOR PERMIT FEES	3,765	12,680	3,550	3,550	12,000	8,450
45235 - LIQUOR LICENSE FEE	206,214	222,348	267,000	267,000	267,000	0
41397 - LATE FEES	0	0	5,000	5,000	15,000	10,000
45161 - Occu Tax Lodging/Entertainment	0	968	0	0	0	0
45253 - BICYCLE-SHARE BUSINESS LICENSE	0	0	0	0	100	100
Grand Total	1,551,011	1,644,162	1,761,165	1,761,165	1,737,370	(23,795)

* 2018 Amended Budget as of 9/6/2018

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