

# City Council

Richard Skorman, Council President, District 3 | (719) 385-5470 | rskorman@springsgov.com

Yolanda Avila, District 4  
 Merv Bennett, At-Large  
 Jill Gaebler, President Pro-Tem, District 5  
 David Geislinger, District 2

Don Knight, District 1  
 Bill Murray, At-Large  
 Andy Pico, District 6  
 Tom Strand, At-Large

## 2019 Initiatives

ID	Goal	Initiative
The City Council Specific Initiatives are listed in the City Strategic Plan, page 1-22		

## 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	\$905,125	\$715,719	\$715,719	\$827,946	\$112,227
<b>Total</b>	<b>\$905,125</b>	<b>\$715,719</b>	<b>\$715,719</b>	<b>\$827,946</b>	<b>\$112,227</b>	
<b>Positions</b>						
General Fund	6.00	7.00	7.50	7.75	0.25	
<b>Total</b>	<b>6.00</b>	<b>7.00</b>	<b>7.50</b>	<b>7.75</b>	<b>0.25</b>	

\* 2018 Amended Budget as of 9/6/2018

## Significant Changes vs. 2018

- Increase of approximately \$97,000 to fund existing positions, pay for performance and movements within the salary structure, and medical and dental cost adjustments
- Increase of approximately \$11,000 to expand the hours of the Senior Office Specialist from .50 FTE to .75 FTE
- Transferred \$6,000 for the leadership program support from City Council to Finance-General Costs

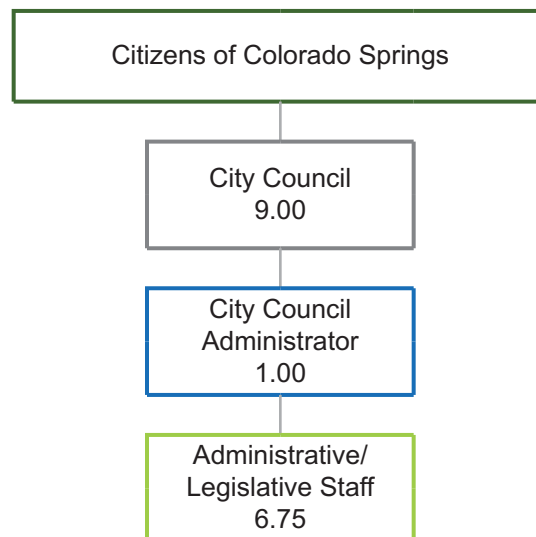
## City Council

Under the Council-Mayor form of government approved by voters in 2010, the Colorado Springs City Council continues to act as the City's legislative body, which includes three Council members at-large and six from the districts in which the candidate resides. A Council President, elected by vote from among Council members, acts as the presiding member of City Council.

City Council's responsibilities are to:

- Set legislative policies
- Approve budgets and appropriate funds
- Approve ordinances and resolutions to govern the City
- Appoint citizen volunteers to City advisory boards, committees, and commissions
- Review and approve the City's personnel policies and contracting rules and regulations
- Oversee the appointment and performance of the Utilities Director, City Auditor and City Council Administrator.

City Council meets in Regular Session at 1:00 p.m. in the City Hall City Council Chambers on the second and fourth Tuesday of each month. City Council Work Session meetings are held at 1:00 p.m. on the Monday preceding regular meetings. All City Council meetings are open to the public, except for portions of meetings in which legal, land acquisition, or personnel matters are discussed.



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	\$405,557	\$459,713	\$592,081	\$592,081	\$700,308	\$108,227	
	Operating	432,324	445,469	121,848	121,848	125,848	4,000	
	Capital Outlay	3,845	(57)	1,790	1,790	1,790	0	
	<b>Total</b>	<b>\$841,726</b>	<b>\$905,125</b>	<b>\$715,719</b>	<b>\$715,719</b>	<b>\$827,946</b>	<b>\$112,227</b>	
	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		
	Analyst I	1.00	2.00	2.00	2.00	0.00		
	Analyst II Legislative Assistant	1.00	1.00	0.00	0.00	0.00		
Assistant to Council	1.00	1.00	1.00	1.00	0.00			
City Council Administrator	1.00	1.00	1.00	1.00	0.00			
Communications Specialist I/II	1.00	1.00	1.00	1.00	0.00			
Senior Analyst	0.00	0.00	1.00	1.00	0.00			
Senior Office Specialist	0.00	0.00	0.50	0.75	0.25			
<b>Total Positions</b>	<b>6.00</b>	<b>7.00</b>	<b>7.50</b>	<b>7.75</b>	<b>0.25</b>			

\* 2018 Amended Budget as of 9/6/2018

<b>Funding Changes</b>	<b>During 2018</b>	<b>* 2018 Amended - 2018 Original Budget</b>
	None	\$0
	<b>Total During 2018</b>	<b>\$0</b>
	<b>For 2019</b>	<b>2019 Budget - * 2018 Amended Budget</b>
	<b>Salaries/Benefits/Pensions</b>	
	Net change to fund existing positions	\$67,948
	Increase to fund pay for performance and market movement	17,855
	Increase to fund medical and dental cost adjustments	11,150
	Increase to fund .50 FTE Senior Office Specialist at .75 FTE	11,274
	<b>Total Salaries/Benefits/Pensions</b>	<b>\$108,227</b>
	<b>Operating</b>	
	Increase to fund events and technology for new Council Members	\$10,000
	Transferred Leading Edge program to Finance-General Costs	(6,000)
	<b>Total Operating</b>	<b>\$4,000</b>
	<b>Capital Outlay</b>	
	None	\$0
<b>Total Capital Outlay</b>	<b>\$0</b>	
<b>Total For 2019</b>	<b>\$112,227</b>	

<b>Position Changes</b>	<b>During 2018</b>	<b>* 2018 Amended - 2018 Original Budget</b>
	Add .50 FTE Position (Senior Office Specialist)	0.50
	<b>Total During 2018</b>	<b>0.50</b>
	<b>For 2019</b>	<b>2019 Budget - * 2018 Amended Budget</b>
	Add .25 FTE Position (Senior Office Specialist)	0.25
	<b>Total For 2019</b>	<b>0.25</b>

\* 2018 Amended Budget as of 9/6/2018

# City of Colorado Springs Budget Detail Report

001 - GENERAL FUND  
City Council

Acct # - Description	2016 Actual	2017 Actual	2018 Original Budget	* 2018 Amended Budget	2019 Budget	2019 Budget - * 2018 Amended Budget
<b>Salaries/Benefits/Pensions</b>						
51205 - CIVILIAN SALARIES	306,138	345,396	461,804	461,804	516,043	54,239
51210 - OVERTIME	1,684	4,264	123	123	123	0
51220 - SEASONAL TEMPORARY	21,608	16,946	19,200	19,200	19,200	0
51245 - RETIREMENT TERM VACATION	232	3,332	0	0	0	0
51260 - VACATION BUY PAY OUT	2,267	460	0	0	0	0
51299 - SALARIES REIMBURSEMENTS	(2,582)	(1,830)	0	0	0	0
51610 - PERA	40,219	46,099	57,753	57,753	73,329	15,576
51615 - WORKERS COMPENSATION	721	770	1,009	1,009	1,329	320
51620 - EQUITABLE LIFE INSURANCE	688	815	1,372	1,372	1,777	405
51640 - DENTAL INSURANCE	1,056	1,862	2,414	2,414	3,330	916
51670 - PARKING FOR EMPLOYEES	6,440	5,190	6,200	6,200	6,200	0
51690 - MEDICARE	4,672	5,257	6,112	6,112	7,761	1,649
51695 - CITY EPO MEDICAL PLAN	5,173	0	0	0	22,486	22,486
51696 - ADVANTAGE HD MED PLAN	15,925	28,485	33,258	33,258	45,730	12,472
51697 - HRA BENEFIT TO ADV MED PLAN	1,316	2,667	2,836	2,836	3,000	164
<b>51205 - CIVILIAN SALARIES</b>	<b>405,557</b>	<b>459,713</b>	<b>592,081</b>	<b>592,081</b>	<b>700,308</b>	<b>108,227</b>
<b>Operating</b>						
52105 - MISCELLANEOUS OPERATING	2,718	652	0	0	1,000	1,000
52110 - OFFICE SUPPLIES	1,893	5,681	2,124	2,124	2,124	0
52111 - PAPER SUPPLIES	0	0	780	780	780	0
52120 - COMPUTER SOFTWARE	10,568	2,896	4,260	4,260	4,260	0
52122 - CELL PHONES EQUIP AND SUPPLIES	0	0	1,562	1,562	1,562	0
52125 - GENERAL SUPPLIES	9,249	10,419	7,600	7,600	9,000	1,400
52135 - POSTAGE	70	137	62	62	62	0
52230 - MAINT FURNITURE AND FIXTURES	0	3,166	0	0	0	0
52401 - LEADERSHIP PIKES PEAK	6,000	0	6,000	6,000	0	(6,000)
52431 - CONSULTING SERVICES	750	0	5,000	5,000	5,000	0
52560 - PARKING SERVICES	107	209	0	0	0	0
52575 - SERVICES	317	3,354	15,350	15,350	5,000	(10,350)
52578 - INTERPRETING SERVICES	703	0	0	0	0	0
52590 - TEMPORARY EMPLOYMENT	0	1,110	0	0	0	0
52605 - CAR MILEAGE	410	1,027	1,500	1,500	1,500	0
52607 - CELL PHONE ALLOWANCE	605	975	0	0	0	0
52615 - DUES AND MEMBERSHIP	356,340	358,238	0	0	0	0
52625 - MEETING EXPENSES IN TOWN	6,871	14,507	3,645	3,645	16,495	12,850
52630 - TRAINING	7,030	168	2,446	2,446	2,446	0
52645 - SUBSCRIPTIONS	155	419	560	560	560	0
52655 - TRAVEL OUT OF TOWN	7,668	22,509	54,000	54,000	54,000	0
52705 - COMMUNICATIONS	0	184	0	0	0	0
52735 - TELEPHONE LONG DIST CALLS	0	0	129	129	129	0
52736 - CELL PHONE AIRTIME	0	0	500	500	500	0
52738 - CELL PHONE BASE CHARGES	13,290	14,356	9,900	9,900	15,000	5,100
52775 - MINOR EQUIPMENT	1,087	0	0	0	0	0
52776 - PRINTER CONSOLIDATION COST	2,998	2,727	3,800	3,800	3,800	0
52874 - OFFICE SERVICES PRINTING	3,495	2,735	2,630	2,630	2,630	0
<b>Operating Total</b>	<b>432,324</b>	<b>445,469</b>	<b>121,848</b>	<b>121,848</b>	<b>125,848</b>	<b>4,000</b>

## City of Colorado Springs Budget Detail Report

001 - GENERAL FUND  
City Council

Acct # - Description	2016 Actual	2017 Actual	2018 Original Budget	* 2018 Amended Budget	2019 Budget	2019 Budget - * 2018 Amended Budget
<b>Capital Outlay</b>						
53010 - OFFICE MACHINES	466	0	0	0	0	0
53020 - COMPUTERS NETWORKS	103	2,660	0	0	0	0
53030 - FURNITURE AND FIXTURES	3,276	(2,717)	1,790	1,790	1,790	0
<b>Capital Outlay Total</b>	<b>3,845</b>	<b>(57)</b>	<b>1,790</b>	<b>1,790</b>	<b>1,790</b>	<b>0</b>
<b>Grand Total</b>	<b>841,726</b>	<b>905,125</b>	<b>715,719</b>	<b>715,719</b>	<b>827,946</b>	<b>112,227</b>

\* 2018 Amended Budget as of 9/6/2018