

2020 Budget in Brief

A Citizen's Guide to the Budget



City Leadership

In 2015, the citizens of the City of Colorado Springs voted for its second strong mayor, John Suthers, in the Council –Mayor form of government. Mayor Suthers was elected to a second term in November 2019.



Mayor's Office

John Suthers, Mayor

Jeff Greene, Chief of Staff/Chief Administrative Officer

Bret Waters, Deputy Chief of Staff

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City Council



Colorado Springs City Council

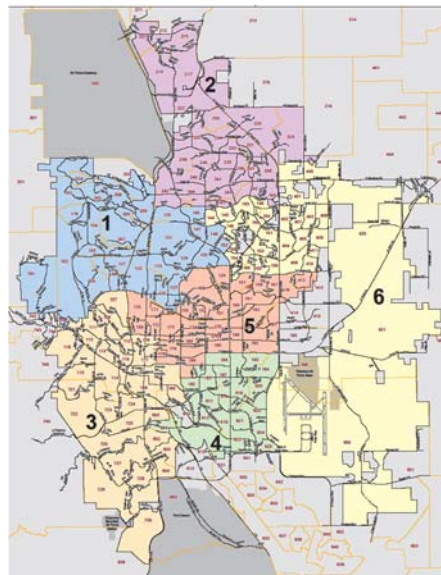
Front Row (from left to right):

Council Member David Geislinger, District 2
Council President Yolanda Avila, District 4
Council Dog Puma, Non-voting member
Council Member Bill Murray, At-Large
Council Member Andy Plco, District 6

Back Row (from left to right):

Council Member Don Knight, District 1
Council President Pro-Tem Tom Strand, At-Large
Council President Richard Skorman, District 3
Council Member Jill Gaebler, District 5
Council Member Wayne Williams, At-Large

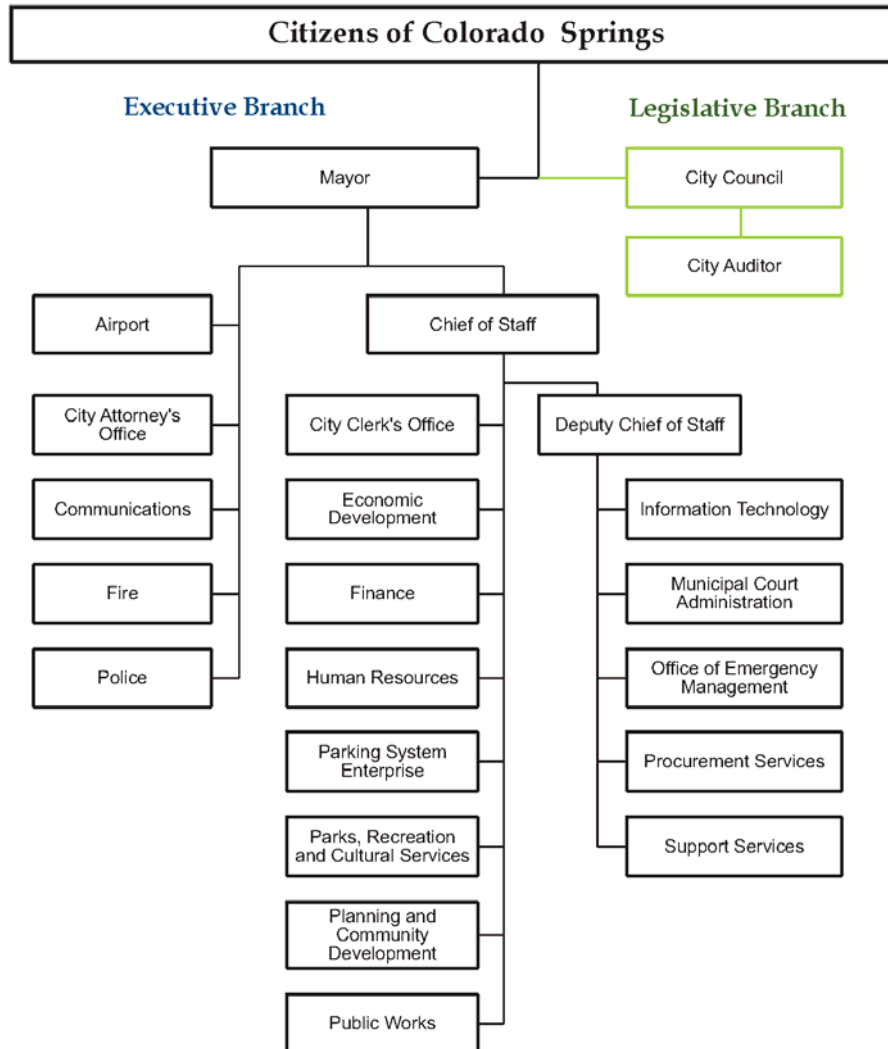
Council District Map



City Council's Direct Reports

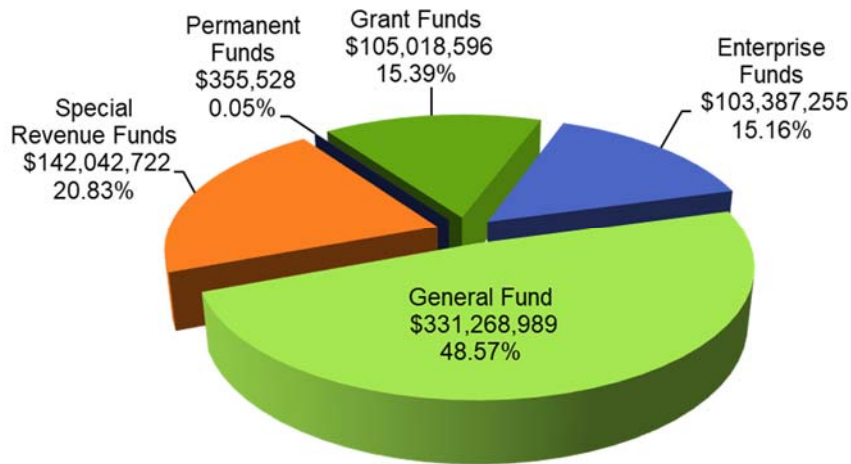
Denny Nester, City Auditor
Aram Benyamin, Utilities Chief Executive Officer
Emily Evans, City Council Administrator

City Organizational Chart



All Funds Summary

\$682,073,090



Internal Service Funds total \$50,491,943 and are allocated to the General Fund and the Enterprise Funds.

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

- Fire
- Police
- Parks, Recreation and Cultural Services
- Planning & Community Development
- Public Works

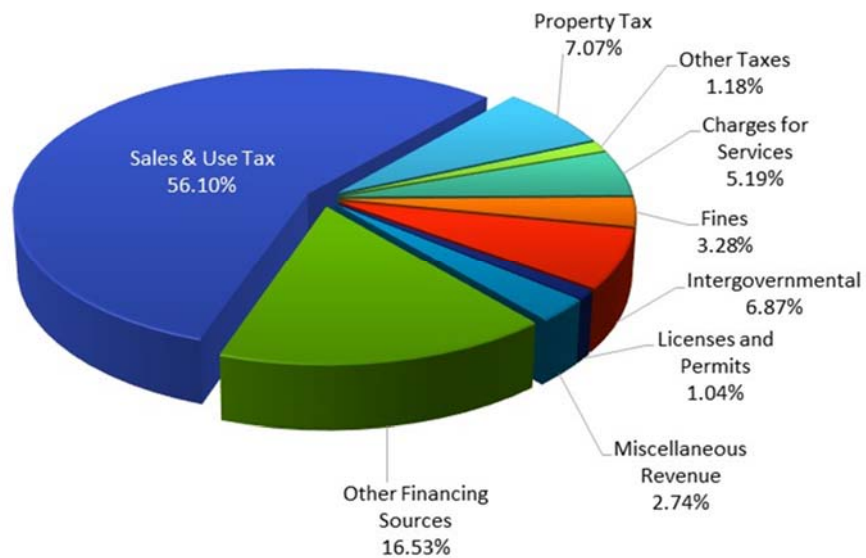
The City also owns and operates self-supporting enterprise activities that include:

- Airport
- Cemeteries (Fairview and Evergreen)
- Development Review Enterprise
- Parking System (downtown and Old Colorado City)
- Golf Courses (Patty Jewett and Valley Hi)
- Memorial Health System
- Pikes Peak - America's Mountain
- Stormwater Enterprise

General Fund Revenue

\$331,268,989

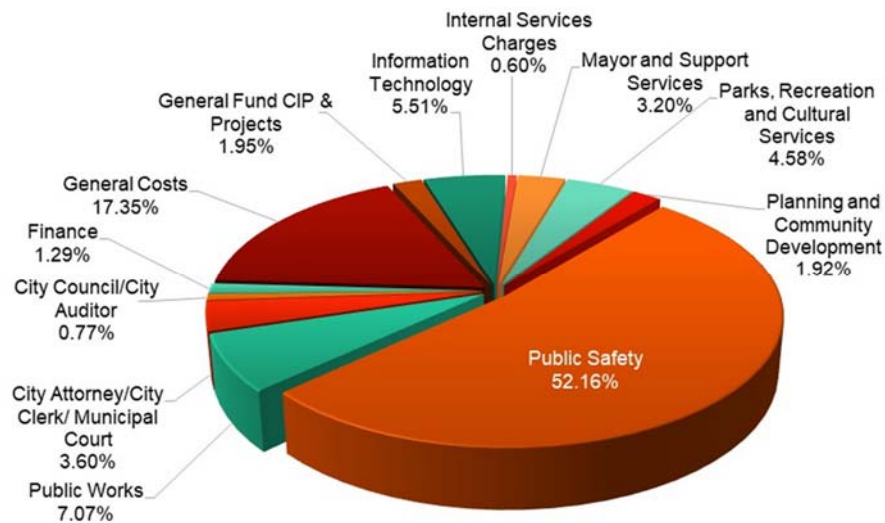
Revenue Source	2018 Actual	2019 Budget	2019 EOY Estimate*	2020 Budget
Sales & Use Tax	\$177,738,924	\$182,334,000	\$181,900,000	\$185,834,000
Property Tax	19,965,280	20,480,000	20,380,000	23,410,000
Other Taxes	3,837,674	3,794,464	3,709,464	3,897,455
Charges for Services	17,042,300	15,823,697	15,914,697	17,197,700
Fines	4,607,410	5,148,210	6,333,210	10,873,210
Intergovernmental	26,611,583	23,572,148	25,012,148	22,773,580
Licenses and Permits	3,055,734	3,170,770	3,269,770	3,466,480
Miscellaneous Revenue	8,297,042	7,617,234	7,617,234	9,068,489
Other Financing Sources	45,164,008	46,142,376	47,142,376	54,748,075
Total	\$306,319,955	\$308,082,899	\$311,278,899	\$331,268,989



General Fund Expenditures

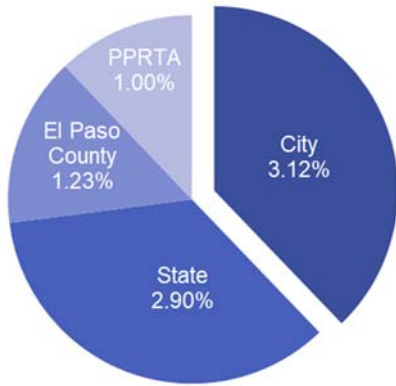
\$331,268,989

Department/Division	2020 Budget
City Attorney/City Clerk/ Municipal Court	\$11,915,457
City Council/City Auditor	2,563,011
Finance	4,260,620
General Costs	57,462,243
General Fund CIP & Projects	6,446,301
Information Technology	18,252,026
Internal Services Charges	1,971,402
Mayor and Support Services	10,592,980
Parks, Recreation and Cultural Services	15,159,064
Planning and Community Development	6,369,019
Public Safety	172,828,461
Public Works	23,448,405
Total	\$331,268,989



Sales & Use Tax Revenue

The Total Sales Tax Rate **8.25%**

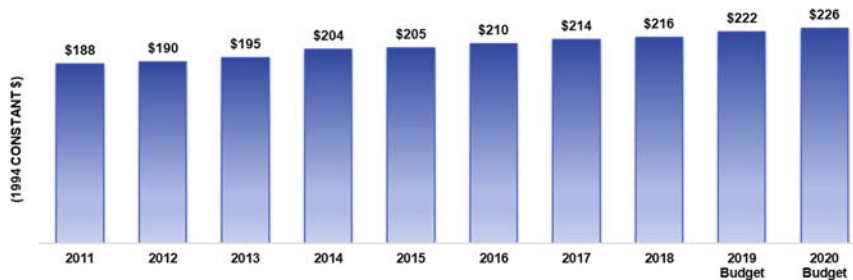


CITY PORTION OF SALES TAX

General Fund	2.00%
<i>Restricted Use</i>	
TOPS	0.10%
PSST	0.40%
2C- Road Tax	0.62%
Total City portion	3.12%

56.1% The percentage of total City General Fund revenue received from Sales Tax

Inflation Adjusted Sales Tax Revenue per Capita



Sales & Use Tax Revenue

Public Safety Sales Tax (PSST)

The Public Safety Sales Tax (PSST) requires General Fund Public Safety budget allocations, including the Police and Fire Departments, the Office of Emergency Management, as well as the Police and Fire functions of Fleet, IT and Radio be at least 47.65% of General Fund; in 2020 it is 58.44%. The 2019 Budget exceeds the Level of Effort requirement by 10.79%, or \$35.7 million.

PSST Budget	2018 Actual	2019 Budget	2020 Budget
Total Expenditures	\$36,594,505	\$37,244,250	\$39,219,122
Total FTE Positions	238.50	239.50	240.50

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.

TOPS Budget	2018 Actual	2019 Budget	2020 Budget
Total Expenditures	\$7,583,871	\$7,068,995	\$6,883,826
Total FTE Positions	11.00	18.00	18.00

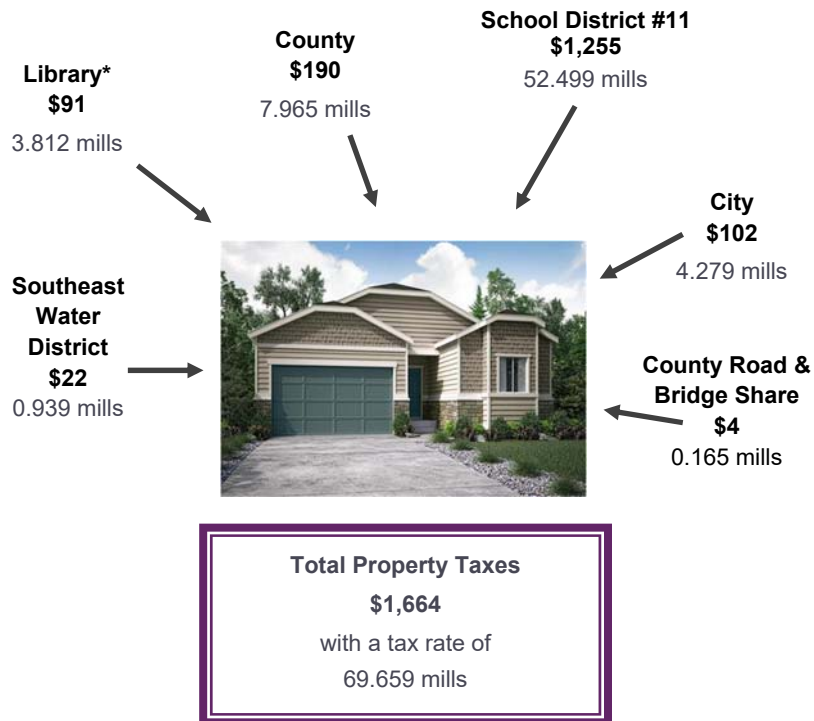
2C Road Repair and Maintenance (2C - Road Tax)

In November of 2015, voters in Colorado Springs passed Issue 2C, agreeing to invest in our roads with \$250 million over 5 years. City Council referred a renewal of 2C for an additional five years to the ballot in November 2019 (approved by voters on November 5, 2019), at a reduced sales tax rate of 0.57%, down from 0.62%. Starting in 2021, this renewal is projected to generate \$57 million per year for the next five years.

2C-Road Tax Budget	2018 Actual	2019 Budget	2020 Budget
Total Expenditures	\$58,778,764	\$50,000,000	\$58,000,000

Calculating Your Annual Property Tax

<i>market value</i>	x	<i>assessment ratio</i>	=	<i>assessed value</i>	x	<i>total mill levy</i>	=	<i>taxes</i>
332,000	x	7.20%	=	\$23,904	x	0.069659	=	\$1,664



*Temporary Tax Rate Reduction

Note: This example is for taxes payable in 2020 and assumes a home with market value of \$332,000 in School District #11 and assumes no Special District mill levy. Other school districts have different mill levies.

Property Tax Revenue

\$23,410,000

The amount of property tax revenue the City expects to receive in 2020



“How is my property tax determined?”

Taxing authorities, such as Cities, Counties, School Districts and Special Districts set tax rates and levy the tax on property.

“What is property tax?”

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.

“What is the City’s percentage of the property tax bill?”

The percentage of your property tax bill that is designated for the City is 6% which is 4.279 mills. This tax rate was set in 2009 for taxes payable in 2010, and has not been updated since that time.

“What does my property tax money fund?”

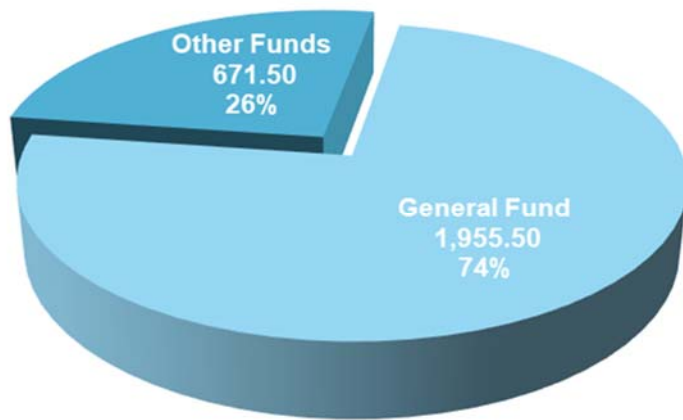
Property tax revenue supports public schools, county governments, municipal governments, libraries and special districts. All of the revenue generated by property taxes stays within your county.

Total Employees

2,627.00 FTE

Fund	2019 Budget	2020 Budget
General Fund	1,890.00	1,955.50
Internal Services Funds	33.75	33.75
Enterprise Funds	229.50	240.00
Public Safety Sales Tax Fund	239.50	240.50
Conservation Trust (Lottery) Fund	41.50	43.50
SIMD Funds	10.75	10.75
Trails, Open Space and Parks Fund	18.00	18.00
Grant Funds	84.00	85.00
All Funds Total	2,547.00	2,627.00

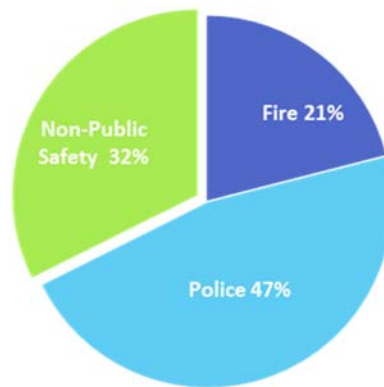
The General Fund accounts for the largest number of City employees.



General Fund Employees 1,955.50 FTE

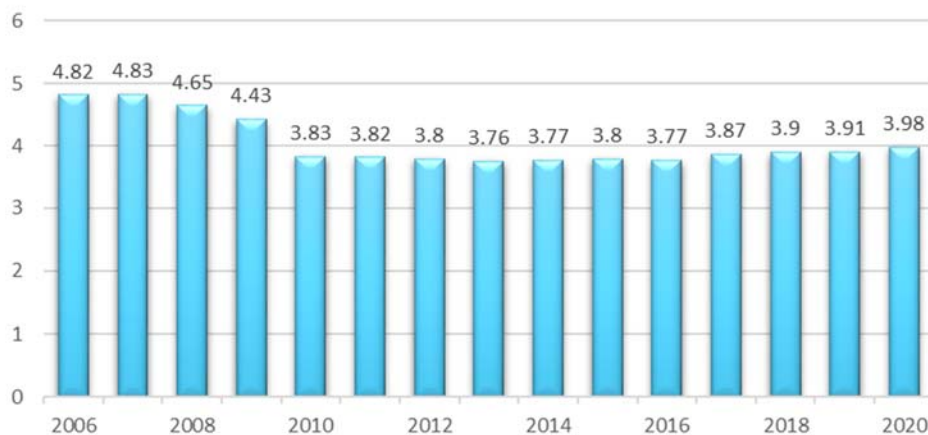
Of the 1,955.50 General Fund employees, approximately 68% are Public Safety employees.

General Fund Employee



Since 2006, the General Fund employees per 1,000 population have decreased more than 17%.

General Fund Employees per 1000 Population

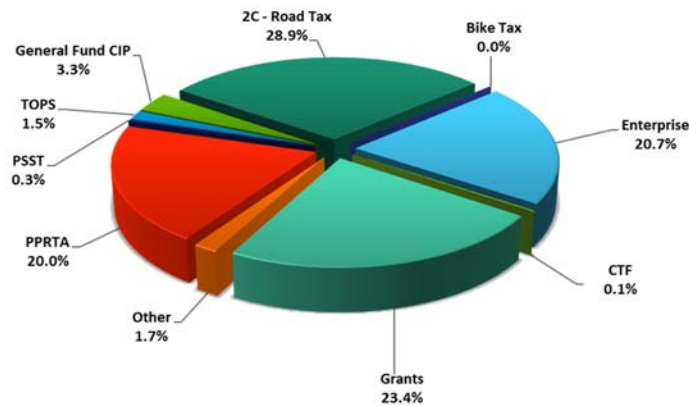


Capital Improvements Program

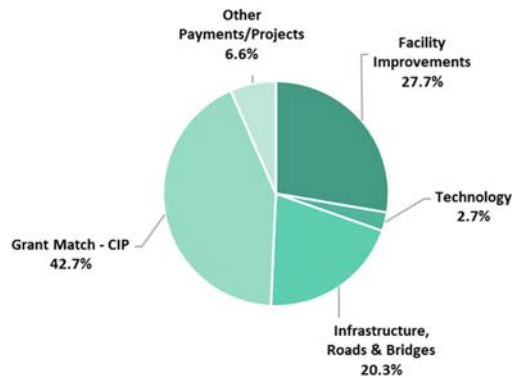
The 2020 CIP Budget is primarily funded by restricted funds (approximately 96%), and funds the construction of a number of major capital improvements throughout the City, including various transportation improvements, facility improvements, park projects and IT infrastructure.

The City has a five-year All Funds CIP Plan for \$478.1 million in high priority projects. The five-year plan includes projects such as building renovations, road and bridge replacements, multiple stormwater system improvements, and park system maintenance.

2020 All Funds Capital Improvement Program - \$200,536,675



2020 General Fund CIP - \$6,709,421



Colorado Springs at a Glance

FORM OF GOVERNMENT

Council-Mayor:

Nine-member Council (three Council members elected at-large, and six elected by district) and a popularly elected Mayor as the City's chief executive.

DEMOGRAPHIC

Population: 489,683 (2020 est.)

Median Age²: 34.6

Median Household Income²: \$58,158 (2017)

Unemployment Rate³: 3.4% (Jul 2019)

Ethnicity²:

- White (78.8%)
- Hispanic American/Latino (16.1%)
- Black/African American (6.3%)
- American Indian/Alaska Native (1.0%)
- Asian (3.0%)
- Native Hawaiian/Pacific Islander (0.3%)
- Other (5.5%)
- Two or more races (5.1%)

Average # of Days of Sunshine¹: 300

Average Annual Precipitation⁴: 15.95 inches

Serious Crimes per Thousand Population⁷:

1.8 per 1,000 for the period of January-June 2017-2018 for Colorado Springs (includes murder, sexual assault, robbery, aggravated assault, burglary, larceny, auto theft)

LAND USE

Area in Square Miles⁸: 195 (2010 Census)

Street Lane Miles: 6,134 (2019)

Parkland Acres²: 17,490 (2019)

Elevation: 6,035 feet

ECONOMICS

Sales Tax Rate:

City (3.12%); County (1.23%); State (2.9%)

Pikes Peak Rural Transport. Authority (1.0%)

City Property Tax Rate:

4.279 mills (2019 mill rate levied for taxes payable in 2020)

Median Sale Price of an Existing Home⁶:

\$332,000 (July 2019)

Property Taxes Paid on a \$332,000 House in School District 11:

\$1,664 total, City share is \$102 (For taxes payable in 2020)

Key Industries¹:

- Healthcare and Social Assistance
- Retail Trade
- Accommodation and Food Services
- Educational Services
- Professional and Technical Services
- Administrative and Waste Services
- Construction
- Public Administration
- Finance and Insurance
- Manufacturing

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
- Rocky Mountain Vibes
- Switchbacks Football Club
- United States Air Force Academy
- United States Olympic & Paralympic Committee Headquarters and Training Center

Sources:

1 LMIGateway, Colorado Department of Labor and Employment (<https://www.colmigateway.com>)

2 American FactFinder (https://factfinder.census.gov/faces/nav/jsf/pages/community_facts.xhtml). Hispanics may be of any race, so also are included in applicable race categories

3 United States Department of Labor Bureau of Labor Statistics (<https://data.bls.gov/cgi-bin/dsrv>)

4 Data provided by NOAA from 1948-2018 (<http://www.ncdc.noaa.gov/cag/city/time-series>)

5 Parks, Recreation and Cultural Services Department. This includes the combined number of parks, open spaces, trails, cemeteries, golf courses, SIMDs, ROWs, and median acreage the City owns and/or manages

6 Pikes Peak Association of Realtors (<https://ppar.com/Documents/stats/MarketTrends/Prices>)

7 FBI Crime in the United States Data (<https://ucr.fbi.gov/crime-in-the-u.s/2018/preliminary-report>)

8 U.S. Census Bureau Quick Facts, Colorado Springs (www.census.gov/quickfacts/fact/table/coloradospringscitycolorado/)



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 2020 Budget. The entire City's Budget can be found at **ColoradoSprings.gov/Budget**. For specific questions or comments, please contact the Budget Office.

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