

Mayor

Steve Bach, Mayor

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2013 Breakthrough Strategies

- Lead the City in continuous improvement of customer service. Measurable outcome: Annual business and citizen survey results.
- Lead the City in innovation and reinvention of core functions to deliver maximum community value per tax dollar spent. Measurable outcome: Executive Branch operations completed within approved budget; annual business and citizen survey results.
- Lead the City in celebrating and connecting community, working with other Front Range elected officials in reaching mutual goals, and achieving community partnerships to enhance City services. Measurable outcome: Annual citizen survey results.
- Lead Pension Reform: Lead a Pensions and Health Care Solutions Team, and propose and gain support for legislation no later than January 2013 that will result in sustainable pension plans and reduce the City's pension costs.
- Work with City Council in determining Colorado Springs Utilities' long-range ownership, governance and strategic plan. Complete an independent and objective review of CSU by the end of Q2 2013 by a nationally recognized expert with Community Leaders, City Council and the Mayor controlling the process.

All Funds Summary

All Funds	Use of Funds	2011 Actual	2012 Original Budget	* 2012 Amended Budget	2013 Budget	2013 Budget - * 2012 Amended Budget
	General Fund	\$666,034	\$623,912	\$623,912	\$673,912	\$50,000
Total	\$666,034	\$623,912	\$623,912	\$673,912	\$50,000	
General Fund Positions	3.00	5.00	6.00	6.00	0.00	
Total Positions	3.00	5.00	6.00	6.00	0.00	

* 2012 Amended Budget as of 8/30/2012.

Significant Financial and Staff Modifications vs. 2012

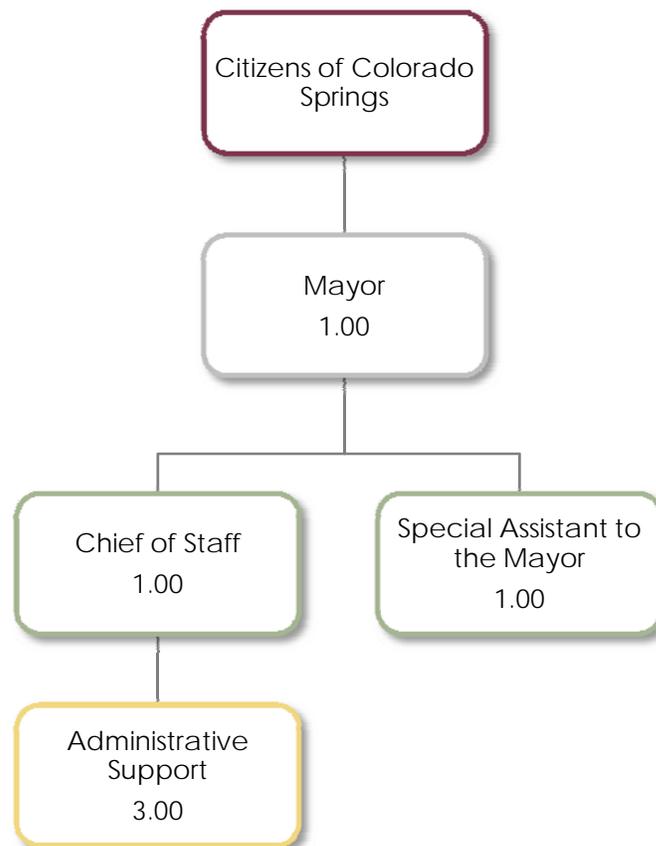
- Increase salary and benefits to properly fund current actual costs of filled positions.

Mayor

The Mayor is considered the Chief Executive Officer of the City and he leads the Executive Branch. As the Chief Executive, the Mayor enforces all laws and ordinances and has all the executive and administrative powers granted to the City by Article XX of the Constitution of the State of Colorado.

The Mayor manages the Executive Branch of the Colorado Springs municipal government and oversees implementation of the Mayor's vision, mission, goals, and strategic plan. The Mayor serves as an ex officio and non-voting member of the Board of Directors of the Colorado Springs Utilities.

The Office of the Mayor collaborates with and provides assistance to citizens, elected officials, and municipal government operating departments. The Mayor may take command of the police and govern the City by proclamation in times of public danger or emergency.



The sections below provide a summary of the Budget, authorized positions, changes that occurred after the budget was implemented for 2012 and changes occurring as part of the 2013 General Fund Budget.

General Fund	Use of Funds	** 2010 Actual	2011 Actual	2012 Original Budget	* 2012 Amended Budget	2013 Budget	2013 Budget - * 2012 Amended Budget
	Salary/Benefits/Pensions	\$587,083	\$603,502	\$550,062	\$550,062	\$600,062	\$50,000
	Operating	18,222	60,429	73,850	67,630	73,850	6,220
	Capital Outlay	0	2,103	0	6,220	0	(6,220)
	Total	\$605,305	\$666,034	\$623,912	\$623,912	\$673,912	\$50,000
	Position Title	2011 Budget	2012 Budget	2012 Amended	2013 Budget	2013 Budget - 2012 Amended	
	Administrative Technician	0.00	1.00	1.00	1.00	0.00	
	Assistant City Manager/Chief of Staff	1.00	1.00	1.00	1.00	0.00	
	Assistant to the Chief of Staff	0.00	0.00	1.00	1.00	0.00	
	City Manager/Mayor	1.00	1.00	1.00	1.00	0.00	
Special Assistant to the Mayor	0.00	1.00	1.00	1.00	0.00		
Staff Assistant	1.00	1.00	1.00	1.00	0.00		
Total Positions	3.00	5.00	6.00	6.00	0.00		
** In 2011, the City of Colorado Springs changed from a Council-City Manager to a Council-Mayor form of government. The 2010 actual expenditures are representative of the previous City Manager.							

Funding Changes	During 2012	* 2012 Amended - 2012 Original Budget
	None	\$0
	Total During 2012	\$0
	For 2013	2013 Budget - * 2012 Amended Budget
	Add funding for one administrative support position	\$50,000
Total For 2013	\$50,000	

Position Changes	During 2012	* 2012 Amended - 2012 Original Budget
	Add one administrative support position	1.00
	Total During 2012	1.00
	For 2013	2013 Budget - * 2012 Amended Budget
	None	0.00
Total For 2013	0.00	

* 2012 Amended Budget as of 8/30/2012.

**City of Colorado Springs
Budget Detail Report**

001 GENERAL FUND
CITY MAYOR

Account #	Description	2010 Actuals	2011 Actuals	2012 Budget	2013 Budget	2012 Budget to 2013 Budget \$ Change	2012 Budget to 2013 Budget % Change
51205	CIVILIAN SALARIES	329,561	314,586	446,549	470,702	24,153	5.41%
51210	OVERTIME	85	2,639	5,796	10,000	4,204	72.53%
51220	SEASONAL TEMPORARY	3,606	0	15,000	51,773	36,773	245.15%
51245	RETIREMENT TERM VACATION	17,700	0	0	0	0	0.00%
51405	UNIFORM SALARIES	98,714	145,951	0	0	0	0.00%
51430	UNIFORM SPECIAL ASSIGNMENT	24,113	34,427	0	0	0	0.00%
51445	LONGEVITY	829	1,197	0	0	0	0.00%
51455	SWORN VAC TWK	3,510	0	0	0	0	0.00%
51610	PERA	50,182	43,582	47,182	26,367	(20,815)	-44.12%
51612	RETIREMENT HEALTH SAVINGS	0	25,556	0	0	0	0.00%
51615	WORKERS COMPENSATION	6,080	7,870	7,982	1,036	(6,946)	-87.02%
51620	EQUITABLE LIFE INSURANCE	1,345	1,359	1,786	1,311	(475)	-26.60%
51625	VISION CARE	294	0	0	0	0	0.00%
51640	DENTAL INSURANCE	2,124	1,499	1,786	1,440	(346)	-19.37%
51645	NEW HIRE FIRE PENSION PLAN	9,413	(316)	0	0	0	0.00%
51665	CASH BACK	(128)	430	420	1,550	1,130	269.05%
51670	PARKING FOR EMPLOYEES	720	580	3,000	3,000	0	0.00%
51690	MEDICARE	5,042	4,685	6,475	6,825	350	5.41%
51695	CITY EPO MEDICAL PLAN	33,893	19,368	14,085	26,058	11,973	85.01%
51696	ADVANTAGE HD MED PLAN	0	79	0	0	0	0.00%
51697	HRA BENEFIT TO ADV MED PLAN	0	10	0	0	0	0.00%
Total Salaries and Benefits		587,083	603,502	550,061	600,062	50,001	9.09%
52105	MISCELLANEOUS OPERATING	2,727	29	0	0	0	0.00%
52110	OFFICE SUPPLIES	1,145	1,691	3,000	1,500	(1,500)	-50.00%
52120	COMPUTER SOFTWARE	0	952	1,300	500	(800)	-61.54%
52122	CELL PHONES EQUIP AND SUPPLIES	113	1,495	2,000	2,500	500	25.00%
52125	GENERAL SUPPLIES	0	1,149	1,000	1,000	0	0.00%
52135	POSTAGE	541	806	750	750	0	0.00%
52220	MAINT OFFICE MACHINES	1,297	0	1,500	500	(1,000)	-66.67%
52574	LEGAL SERVICES	0	0	0	7,500	7,500	0.00%
52575	SERVICES	638	3,694	1,500	2,000	500	33.33%
52590	TEMPORARY EMPLOYMENT	0	22,328	1,500	15,000	13,500	900.00%
52605	CAR MILEAGE	0	6,180	20,400	15,400	(5,000)	-24.51%
52607	CELL PHONE ALLOWANCE	0	1,625	3,600	3,500	(100)	-2.78%
52615	DUES AND MEMBERSHIP	175	0	1,500	500	(1,000)	-66.67%
52625	MEETING EXPENSES IN TOWN	1,823	1,039	3,200	2,000	(1,200)	-37.50%
52626	COMMUNITY OR VOLUNTEER EVENT	0	0	0	1,000	1,000	0.00%
52630	TRAINING	840	895	2,000	500	(1,500)	-75.00%
52645	SUBSCRIPTIONS	0	156	350	100	(250)	-71.43%
52655	TRAVEL OUT OF TOWN	1,010	8,026	15,500	11,000	(4,500)	-29.03%
52735	TELEPHONE LONG DIST CALLS	35	39	50	100	50	100.00%
52738	CELL PHONE BASE CHARGES	1,438	2,491	1,500	3,000	1,500	100.00%
52775	MINOR EQUIPMENT	500	502	1,500	500	(1,000)	-66.67%
52776	PRINTER CONSOLIDATION COST	0	50	0	0	0	0.00%
52795	RENTAL OF EQUIPMENT	2,366	3,196	3,500	2,000	(1,500)	-42.86%
52874	OFFICE SERVICES PRINTING	2,433	2,859	3,000	500	(2,500)	-83.33%
52875	OFFICE SERVICES RECORDS	1,141	1,131	1,200	500	(700)	-58.33%
65160	RECRUITMENT	0	96	4,000	2,000	(2,000)	-50.00%
Total Operating Expenses		18,222	60,429	73,850	73,850	0	0.00%
53030	FURNITURE AND FIXTURES	0	2,103	0	0	0	0.00%
Total Capital Outlay		0	2,103	0	0	0	0.00%
Total Expenses		605,305	666,034	623,911	673,912	50,001	8.01%

Totals may differ from narratives due to rounding.