

2015 BUDGET HIGHLIGHTS

What are our PRIORITIES?

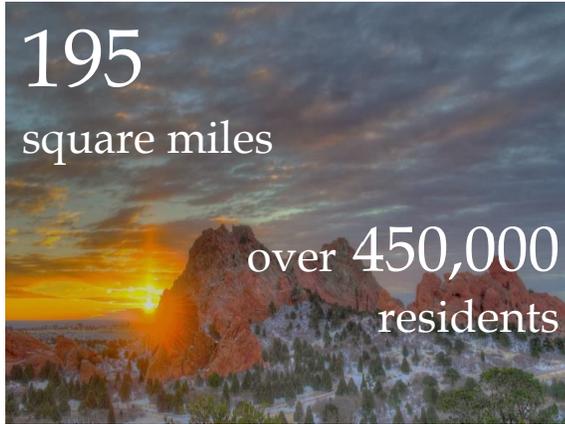
- ✓ Keeping our citizens safe
- ✓ Improving the business climate
- ✓ Investing in the City's infrastructure & assets
- ✓ Building community
- ✓ Providing excellent customer service

\$259M

2015 General Fund Budget

195
square miles

over 450,000
residents



REVENUE:

57%

Sales & Use Tax

35%

Fines, Charges
for Services,
Etc.

8%

Property
Tax

+20

POLICE
OFFICERS



Pikes Peak Summit House
Acacia Park Ice Rink
Venezia Park Development



Fire Safety &
Business/
Development
Inspections

\$11M

IN THE GENERAL
FUND FOR CAPITAL
IMPROVEMENT
PROJECTS

Increasing
frequency of



BUS
SERVICE

(\$3.96M)

In efficiencies found across the
General Fund redeployed to fund
high-priority needs

A customer-service oriented,
performance-driven organization

- ✓ Additional Planning Customer Service Support
- ✓ Pay for Performance
- ✓ IT infrastructure

CITY OF COLORADO SPRINGS

2014 ACCOMPLISHMENTS

EXPANDED BUS SERVICE



- ✓ Sunday & Holiday Service
- ✓ Powers Boulevard weekday service
- ✓ Downtown to El Paso County Citizens' Service Center service
- ✓ Service to the Veterans Administration clinic



NEW
Mountains
Shadows Park
Playground

Received grant funding
and began work on
improving the
INCLINE

Completed flood
mitigation at
**Camp Creek &
North Douglas Creek**



Completed more than 4
miles of additional bike
lanes that were missing
connections



Received \$400,000
in wildfire
mitigation grants



Organized
SKYFALL -
A mass casualty
response exercise

- ~1,000 personnel
- 46 agencies

**INVESTED AN
ADDITIONAL
\$2M IN CRITICAL
STREET REPAIRS**



**Hired 26
Police
Officers**

THANK YOU
To our volunteers!
~200,000 volunteer hours
in 2014

Launched
**Online legislative
management solution**



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