

City Council and Legislative Services

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All Funds Summary

All Funds	Use of Funds	2023 Actual	2024 Original Budget	* 2024 Amended Budget	2025 Budget	2025 Budget - * 2024 Amended Budget
	General Fund	\$1,108,430	\$1,196,930	\$1,196,930	\$1,301,107	\$104,177
Total	\$1,108,430	\$1,196,930	\$1,196,930	\$1,301,107	\$104,177	
Positions						
General Fund	8.00	9.00	9.00	9.00	0.00	
Total	8.00	9.00	9.00	9.00	0.00	

* 2024 Amended Budget as of 8/31/2024

Significant Changes vs. 2024

- Increase of approximately \$104,000 in the General Fund mainly to fund existing positions, pay for performance, and benefit cost adjustments

City Council and Legislative Services - Overview

The Colorado Springs City Council acts as the City's legislative body. The City Council is composed of three (3) At Large Councilmembers and six (6) District Councilmembers. Councilmembers elect a Council President and President Pro Tem to act as Presiding Officers of City Council. Meetings are held in Council Chambers in the historic City Hall building. Regular Meetings are held on the second and fourth Tuesday of each month. Work Sessions are held on the Monday preceding Regular Meetings. Meetings are open to the public, with the exception of Closed Executive Sessions, and members of the public shall have a reasonable opportunity to be heard under the Rules and Procedures of City Council. City Council is supported by the City Council Administrator along with legislative and administrative staff. Council staff is responsible for facilitating the legislative process for City Council.

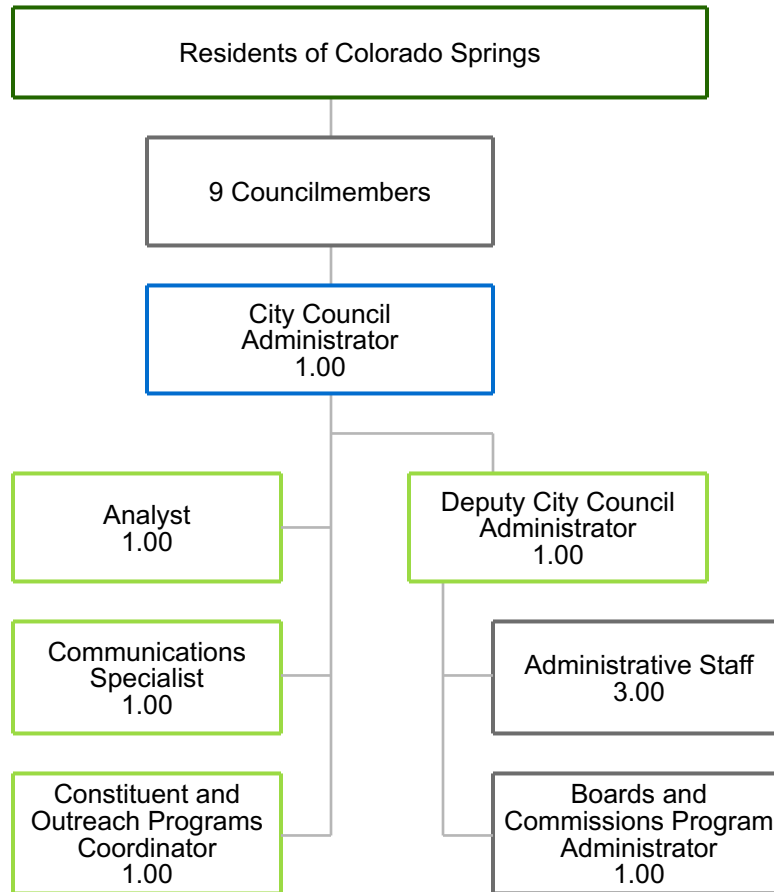
The primary responsibilities of the Colorado Springs City Council are as follows:

- Adopt the City budget, with or without amendment, and appropriate funds
- Approve the issuance of local improvement district bonds and bonds related to improving public utilities
- Set legislative policies and approve ordinances and resolutions to govern City operations
- Hear major land use items including quasi-judicial matters such as rezoning applications and appeals from the Planning Commission
- Oversee annexations and land and easement acquisitions, conveyances, and sales
- Provide an Annual Report to the Citizens on the legislative and administrative actions of City Council
- Maintain a Strategic Plan which prioritizes goals and measurable outcomes for City Council
- Confirm Mayoral appointees and appoint resident volunteers to City Council Boards, Commissions, and Committees
- Review and approve the City's personnel policies, salary schedule, and the City's purchasing and contracting rules and regulations
- Oversee the appointment and performance of the City Auditor and City Council Administrator
- Serve as the Board of Directors for Colorado Springs Utilities and oversee the appointment and performance of the Utilities Chief Executive Officer
- Serve as the regulatory authority for Colorado Springs Utilities and set rates for electric, natural gas, water, and wastewater services

The Division of Legislative Services is directed and supervised by the City Council Administrator, to assist the City Council in the exercise of its legislative powers by providing non-partisan expertise and support to the City Council to inform policy-making, engage constituents and stakeholders, and promote responsive local governance.

Legislative Services advances the legislative priorities of the City of Colorado Springs through collaboration with Councilmembers, Executive Leadership, and members of the public.

City Council and Legislative Services - Organizational Chart



STRATEGIC INITIATIVES

2024 Looking Forward

BOARDS, COMMISSIONS, AND COMMITTEES

OBJECTIVE

Ensure the legislative purposes of City Council appointed Boards, Commissions, and Committees provide advisory value

OUTCOME

More informed decision-making by City Council and increased volunteer engagement

OBJECTIVE

Increase public access to Board, Commission, and Committee meetings, including broadcasting and accessibility of agendas and minutes

OUTCOME

Increased transparency and public awareness about City Council Boards, Commissions, and Committees

BUDGET

OBJECTIVE

Review and provide budget oversight of existing allocations

OUTCOME

Ensure the best use of taxpayer dollars by revisiting current expenditures to align with new community needs

OBJECTIVE

Prioritize annual budget expenditures based on long-range vision for Colorado Springs

OUTCOME

Strategic allocation of funds for sustainable projects and programs

LAND USE AND LONG-RANGE PLANNING

OBJECTIVE

Develop and implement long-range planning tools

OUTCOME

Provide consistent decision-making surrounding sustainable growth

OBJECTIVE

Ensure land use policy is clear and effective

OUTCOME

Revised City Code that aligns with City objectives and community needs



POLICY

OBJECTIVE

Continue to uplift the roles and responsibilities of the City Council through actionable public policy

OUTCOME

Elevated awareness of the authority of City Council and related positive community impact

OBJECTIVE

Receive regular status reports from City Departments to best understand operational needs

OUTCOME

Improved City services, efficiencies and community relations

RESPONSIVE LOCAL GOVERNMENT

OBJECTIVE

Initiate and review City policy to ensure City services and processes align with the needs of the community

OUTCOME

Enhanced understanding of department challenges and funding needs

OBJECTIVE

Continue to develop processes to support citizen engagement and bring awareness to the work of partner agencies

OUTCOME

Increased connectivity among the community and improved public perception of the work of the City and City Council

The sections below provide a summary of the Budget, authorized positions, changes that occurred after the budget was implemented for 2024, and changes occurring as part of the 2025 Budget for the General Fund.

City Council and Legislative Services - General Fund: Summary, Funding, and Position Changes

General Fund	Use of Funds	2022 Actual	2023 Actual	2024 Original Budget	* 2024 Amended Budget	2025 Budget	2025 Budget - * 2024 Amended Budget
	Salary/Benefits/Pensions	\$913,107	\$956,836	\$1,066,889	\$1,066,889	\$1,171,066	\$104,177
	Operating	92,649	141,399	128,041	128,041	128,041	0
	Capital Outlay	6,926	10,195	2,000	2,000	2,000	0
	Total	\$1,012,682	\$1,108,430	\$1,196,930	\$1,196,930	\$1,301,107	\$104,177
	Position Title	2023 Actual	2024 Original Budget	* 2024 Amended Budget	2025 Budget	2025 Budget - * 2024 Amended Budget	
	Administrative Assistant II	1.00	1.00	1.00	1.00	0.00	
	Administrative Assistant, Senior	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		
Deputy City Council Administrator	1.00	1.00	1.00	1.00	0.00		
Program Administrator I	0.00	1.00	1.00	1.00	0.00		
Program Coordinator	1.00	1.00	1.00	1.00	0.00		
Senior Analyst	1.00	1.00	1.00	1.00	0.00		
Staff Assistant	1.00	1.00	1.00	1.00	0.00		
Total Positions	8.00	9.00	9.00	9.00	0.00		

* 2024 Amended Budget as of 8/31/2024

City Council and Legislative Services - General Fund: Summary, Funding, and Position Changes

Funding Changes	During 2024	* 2024 Amended - 2024 Original Budget
	None	\$0
	Total During 2024	\$0
	For 2025	2025 Budget - * 2024 Amended Budget
	Salaries/Benefits/Pensions	
	Net change to fund existing positions	\$57,657
	Increase to fund pay for performance and pay progression	33,228
	Increase to fund medical cost adjustments	13,292
	Total Salaries/Benefits/Pensions	\$104,177
	Operating	
	None	\$0
	Total Operating	\$0
	Capital Outlay	
	None	\$0
Total Capital Outlay	\$0	
Total For 2025	\$104,177	

Position Changes	During 2024	* 2024 Amended - 2024 Original Budget
	None	0.00
	Total During 2024	0.00
	For 2025	2025 Budget - * 2024 Amended Budget
	None	0.00
	Total For 2025	0.00

* 2024 Amended Budget as of 8/31/2024

City of Colorado Springs Budget Detail Report

001 - GENERAL FUND
City Council and Legislative Services

Acct # - Description	2022 Actual	2023 Actual	2024 Original Budget	* 2024 Amended Budget	2025 Budget	2025 Budget - * 2024 Amended Budget
Salaries/Benefits/Pensions						
51003 - REDUCTION IN SALARIES BENEFITS	0	0	(38,291)	(38,291)	(38,291)	0
51205 - CIVILIAN SALARIES	658,706	683,383	791,580	791,580	867,881	76,301
51210 - OVERTIME	586	930	2,000	2,000	2,000	0
51220 - SEASONAL TEMPORARY	22,536	34,816	15,000	15,000	15,000	0
51230 - SHIFT DIFFERENTIAL	261	176	0	0	0	0
51245 - RETIREMENT TERM VACATION	1,112	4,451	0	0	0	0
51260 - VACATION BUY PAY OUT	4,082	2,951	0	0	0	0
51299 - SALARIES REIMBURSEMENTS	(988)	(5,323)	0	0	0	0
51610 - PERA	92,321	96,998	119,199	119,199	130,696	11,497
51615 - WORKERS COMPENSATION	2,680	2,097	2,123	2,123	1,840	(283)
51620 - EQUITABLE LIFE INSURANCE	1,406	1,494	2,404	2,404	3,257	853
51640 - DENTAL INSURANCE	3,654	3,589	4,740	4,740	4,500	(240)
51670 - PARKING FOR EMPLOYEES	12,840	12,320	9,720	9,720	9,720	0
51690 - MEDICARE	9,193	9,570	11,696	11,696	12,803	1,107
51695 - CITY EPO MEDICAL PLAN	50,523	46,204	44,548	44,548	40,899	(3,649)
51696 - ADVANTAGE HD MED PLAN	51,200	60,248	97,420	97,420	116,261	18,841
51697 - HRA BENEFIT TO ADV MED PLAN	2,995	2,932	4,750	4,750	4,500	(250)
Salaries/Benefits/Pensions Total	913,107	956,836	1,066,889	1,066,889	1,171,066	104,177
Operating						
52105 - MISCELLANEOUS OPERATING	2,009	11,767	4,000	4,000	4,000	0
52110 - OFFICE SUPPLIES	1,028	5,838	1,011	1,011	1,011	0
52120 - SOFTWARE SUBSCRIPTION/LICENSE	2,047	15,861	1,000	1,000	1,000	0
52122 - CELL PHONES EQUIP AND SUPPLIES	214	75	100	100	100	0
52125 - GENERAL SUPPLIES	22,249	22,165	20,000	20,000	20,000	0
52135 - POSTAGE	3	38	100	100	100	0
52560 - PARKING SERVICES	134	177	150	150	150	0
52575 - SERVICES	13,945	13,702	6,500	6,500	6,500	0
52605 - CAR MILEAGE	601	0	2,500	2,500	2,500	0
52607 - CELL PHONE ALLOWANCE	540	234	1,480	1,480	1,480	0
52615 - DUES AND MEMBERSHIP	158	362	3,000	3,000	3,000	0
52625 - MEETING EXPENSES IN TOWN	16,007	29,456	26,000	26,000	26,000	0
52630 - TRAINING	1,284	1,500	2,500	2,500	2,500	0
52645 - SUBSCRIPTIONS	793	1,588	200	200	200	0
52655 - TRAVEL OUT OF TOWN	13,746	21,237	41,000	41,000	41,000	0
52738 - CELL PHONE BASE CHARGES	11,082	9,801	10,000	10,000	10,000	0
52776 - PRINTER CONSOLIDATION COST	3,505	2,011	4,500	4,500	4,500	0
52874 - OFFICE SERVICES PRINTING	3,304	5,587	4,000	4,000	4,000	0
Operating Total	92,649	141,399	128,041	128,041	128,041	0
Capital Outlay						
53030 - FURNITURE AND FIXTURES	0	6,926	2,000	2,000	2,000	0
Capital Outlay Total	0	6,926	2,000	2,000	2,000	0
Grand Total	1,005,756	1,105,161	1,196,930	1,196,930	1,301,107	104,177

* 2024 Amended Budget as of 8/31/2024