

# City Clerk

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## 2017 Initiatives

ID	Goal	Initiative
4A-27	Excelling in City Services	Continue to refine the business licensing process in order to remove barriers and assist companies in obtaining a business license.
4A-28	Excelling in City Services	Elevate the records program by providing multiple group and individual training sessions with the departmental records liaisons to assist them with evaluating their onsite/offsite records to determine the correct retention period. Review the remaining 1400 unassigned boxes with the liaisons and assign the boxes to the correct department.

Note: the ID number above is used in the Performance Measurement chapter to reference specific strategic and departmental initiatives by goal and objective.

## All Funds Summary

All Funds	Use of Funds	2015 Actual	2016 Original Budget	* 2016 Amended Budget	2017 Budget	2016 Budget - * 2015 Amended Budget
	General Fund	\$713,374	\$793,430	\$793,430	\$843,913	\$50,483
<b>Total</b>	<b>\$713,374</b>	<b>\$793,430</b>	<b>\$793,430</b>	<b>\$843,913</b>	<b>\$50,483</b>	
Positions	General Fund	8.00	9.00	9.00	9.00	0.00
<b>Total</b>	<b>8.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>0.00</b>	

\* 2016 Amended Budget as of 8/4/2016

## Significant Changes vs. 2016

- Net increase of \$50,483 due mainly to the centralization of records management spending in the City Clerk budget for central oversight in 2017 and going forward

## City Clerk

The City Clerk's Office is the custodian of official City documents and records of proceedings of the City pertaining to the operation of City government, specifically:

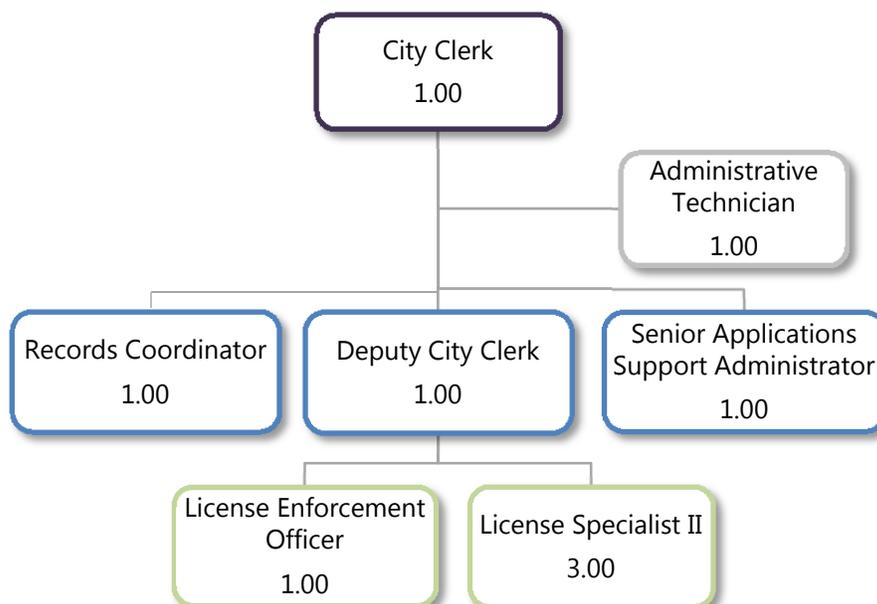
- Records, files, manages and ensures safekeeping of public records
- Updates and maintains the City Charter
- Maintains the City seal
- Attests to official documents
- Publicizes and posts legal notices in compliance with local and state laws
- Prepares the City Council agendas, attends City Council meetings, and records and transcribes meeting actions and decisions
- Accepts service of summonses and subpoenas, and ensures appropriate distribution and processing on behalf of the City

The City Clerk's Office supervises and conducts municipal elections, specifically:

- Serves as the Designated Local Election Official
- Divides the City in 6 contiguous City Council Districts that are substantially equal in population and complies with all applicable laws during the year before District council elections
- Issues, accepts, and verifies Mayoral Candidate petitions, City Council candidate petitions and all citizen initiative, referendum, recall or charter amendments/petitions
- Oversees ballot preparation, voting process, tabulation process and certification of vote totals
- Receives candidate and committee campaign finance reports
- Maintains and enforces the applicable election sections of City Charter, City Code, State Statutes and Federal law

The City Clerk's Office administers and enforces business licenses (approximately 3,100 licensed entities at this time). The City Clerk's Office:

- Issues and renews general business licenses (19 license types at this time), liquor licenses and medical marijuana licenses in accordance with City and state laws and regulations
- Provides support to the City Liquor and Beer Licensing Board
- Conducts administrative, suspension, revocation, and renewal hearings for all business licenses



The sections below provide a summary of the Budget, authorized positions, changes that occurred after the budget was implemented for 2016, and changes occurring as part of the 2017 General Fund Budget.

General Fund	Use of Funds	2014 Actual	2015 Actual	2016 Original Budget	* 2016 Amended Budget	2017 Budget	2017 Budget - * 2016 Amended Budget
	Salary/Benefits/Pensions	\$616,980	\$671,715	\$713,770	\$713,770	\$714,354	\$584
	Operating	55,850	41,659	77,660	77,660	127,559	49,899
	Capital Outlay	0	0	2,000	2,000	2,000	0
	<b>Total</b>	<b>\$672,830</b>	<b>\$713,374</b>	<b>\$793,430</b>	<b>\$793,430</b>	<b>\$843,913</b>	<b>\$50,483</b>
	<b>Revenue **</b>	<b>\$1,413,332</b>	<b>\$1,462,641</b>	<b>\$1,500,468</b>	<b>\$1,500,468</b>	<b>\$1,417,460</b>	<b>(\$83,008)</b>
	Position Title	2015 Actual	2016 Original Budget	* 2016 Amended Budget	2017 Budget	2017 Budget - * 2016 Amended Budget	
	Administrative Technician	1.00	1.00	1.00	1.00	0.00	
	City Clerk	1.00	1.00	1.00	1.00	0.00	
	Deputy City Clerk	1.00	1.00	1.00	1.00	0.00	
License Enforcement Officer	1.00	1.00	1.00	1.00	0.00		
License Specialist II	3.00	3.00	3.00	3.00	0.00		
Records Retention Coordinator	0.00	1.00	1.00	1.00	0.00		
Senior Applications Support Administrator	1.00	1.00	1.00	1.00	0.00		
<b>Total Positions</b>	<b>8.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>0.00</b>		

\* 2016 Amended Budget as of 8/4/2016

\*\* Revenue associated with licenses the City Clerk’s Office administers and enforces are booked to the City Clerk’s Office; however, a number of other departments are involved in the administration and enforcement including the Police Department, Planning and Development Department, and Information Technology Department.

<b>Funding Changes</b>	<b>During 2016</b>	<b>* 2016 Amended - 2016 Original Budget</b>
	None	\$0
	<b>Total During 2016</b>	<b>\$0</b>
	<b>For 2017</b>	<b>2017 Budget - * 2016 Amended Budget</b>
	<b>Salaries/Benefits/Pensions</b>	
	Net change to fund existing positions	(\$4,364)
	Increase to fund pay for performance and position movements in salary structure	4,948
	<b>Total Salaries/Benefits/Pensions</b>	<b>\$584</b>
	<b>Operating</b>	
	Transfer of department budgets for records management to the City Clerk's Office budget for central contract oversight	\$49,899
	<b>Total Operating</b>	<b>\$49,899</b>
	<b>Capital Outlay</b>	
	None	\$0
	<b>Total Capital Outlay</b>	<b>\$0</b>
<b>Total For 2017</b>	<b>\$50,483</b>	

<b>Position Changes</b>	<b>During 2016</b>	<b>* 2016 Amended - 2016 Original Budget</b>
	None	0.00
	<b>Total During 2016</b>	<b>0.00</b>
	<b>For 2017</b>	<b>2017 Budget - * 2016 Amended Budget</b>
	None	0.00
	<b>Total For 2017</b>	<b>0.00</b>

\* 2016 Amended Budget as of 8/4/2016

## City of Colorado Springs Budget Detail Report

001 - GENERAL FUND

City Clerk

Acct # - Description	2014 Actual	2015 Actual	2016 Orig. Budget	2016	2017 Budget	2017 Budget -
				Amended Budget		2016 Amended Budget
<b>Salaries/Benefits/Pensions</b>						
51205 - CIVILIAN SALARIES	471,448	497,157	536,430	536,430	538,887	2,457
51210 - OVERTIME	5,411	14,139	6,000	6,000	6,000	0
51220 - SEASONAL TEMPORARY	12,672	14,117	10,926	10,926	10,926	0
51245 - RETIREMENT TERM VACATION	876	0	0	0	0	0
51260 - VACATION BUY PAY OUT	1,081	2,256	0	0	0	0
51299 - SALARIES REIMBURSEMENTS	(2,718)	(2,675)	0	0	0	0
51610 - PERA	65,017	75,154	73,491	73,491	75,324	1,833
51615 - WORKERS COMPENSATION	1,425	1,856	1,816	1,816	1,865	49
51620 - EQUITABLE LIFE INSURANCE	1,308	1,383	1,963	1,963	1,954	(9)
51640 - DENTAL INSURANCE	2,927	3,202	3,802	3,802	3,780	(22)
51670 - PARKING FOR EMPLOYEES	1,800	1,920	1,980	1,980	1,980	0
51690 - MEDICARE	6,905	7,989	7,779	7,779	7,972	193
51695 - CITY EPO MEDICAL PLAN	17,767	10,614	13,432	13,432	9,192	(4,240)
51696 - ADVANTAGE HD MED PLAN	28,349	41,076	51,901	51,901	52,224	323
51697 - HRA BENEFIT TO ADV MED PLAN	2,712	3,527	4,250	4,250	4,250	0
<b>Salaries/Benefits/Pensions Total</b>	<b>616,980</b>	<b>671,715</b>	<b>713,770</b>	<b>713,770</b>	<b>714,354</b>	<b>584</b>
<b>Operating</b>						
52110 - OFFICE SUPPLIES	948	2,363	3,800	3,800	3,800	0
52111 - PAPER SUPPLIES	132	0	0	0	0	0
52120 - COMPUTER SOFTWARE	0	0	200	200	200	0
52135 - POSTAGE	5,277	4,370	5,250	5,250	5,250	0
52165 - LICENSES AND TAGS	234	2,027	3,500	3,500	3,500	0
52405 - ADVERTISING SERVICES	13,918	13,115	13,000	13,000	13,000	0
52415 - CONTRACTS AND SPEC PROJECTS	0	0	350	350	350	0
52573 - CREDIT CARD FEES	798	1,100	600	600	600	0
52575 - SERVICES	(3,071)	536	3,000	3,000	900	(2,100)
52590 - TEMPORARY EMPLOYMENT	0	2,078	3,000	3,000	3,000	0
52605 - CAR MILEAGE	0	33	0	0	0	0
52615 - DUES AND MEMBERSHIP	520	540	520	520	1,120	600
52625 - MEETING EXPENSES IN TOWN	264	334	350	350	350	0
52630 - TRAINING	5,363	970	4,400	4,400	4,400	0
52655 - TRAVEL OUT OF TOWN	458	1,429	0	0	0	0
52735 - TELEPHONE LONG DIST CALLS	190	0	150	150	150	0
52736 - CELL PHONE AIRTIME	0	0	50	50	50	0
52738 - CELL PHONE BASE CHARGES	1,121	1,276	1,390	1,390	1,390	0
52775 - MINOR EQUIPMENT	0	0	0	0	0	0
52776 - PRINTER CONSOLIDATION COST	5,210	5,725	4,100	4,100	4,100	0
52874 - OFFICE SERVICES PRINTING	4,606	3,181	5,000	5,000	5,000	0
52875 - OFFICE SERVICES RECORDS	2,770	2,879	3,000	3,000	52,899	49,899
60440 - CBI BACKGROUND INVESTIGATIONS	17,096	(297)	20,000	20,000	21,500	1,500
65105 - ELECTION EXPENSES	16	0	6,000	6,000	6,000	0
65365 - HEALTH PROGRAMS	0	0	0	0	0	0
<b>Operating Total</b>	<b>55,850</b>	<b>41,659</b>	<b>77,660</b>	<b>77,660</b>	<b>127,559</b>	<b>49,899</b>
<b>Capital Outlay</b>						
53020 - COMPUTERS NETWORKS	0	0	2,000	2,000	2,000	0
<b>Capital Outlay Total</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>
<b>Grand Total</b>	<b>672,830</b>	<b>713,374</b>	<b>793,430</b>	<b>793,430</b>	<b>843,913</b>	<b>50,483</b>

## City of Colorado Springs Budget Detail Report

001 - GENERAL FUND  
City Clerk

Acct # - Description	2014 Actual	2015 Actual	2016 Orig. Budget	2016	2017 Budget	2017 Budget -
				Amended Budget		2016 Amended Budget
<b>Revenue</b>						
44025 - CASH OVER SHORT	2	0	0	0	0	0
45151 - OCCU TAX 3 2 BEER	48,622	48,665	52,500	52,500	49,000	(3,500)
45152 - OCCU TAX HOTEL OR RESTAURANT	135,663	141,814	140,000	140,000	143,000	3,000
45153 - OCCU TAX ARTS	565	600	600	600	600	0
45154 - OCCU TAX BEER OR WINE	8,191	9,010	9,250	9,250	11,650	2,400
45155 - OCCU TAX CLUB	3,300	3,300	3,300	3,300	3,300	0
45157 - OCCU TAX RETAIL LIQUOR STORE	33,703	33,398	36,000	36,000	35,000	(1,000)
45158 - OCCU TAX LATE PENALTY	415	323	1,000	1,000	500	(500)
45160 - OCCU TAX TAVERN	36,344	36,015	38,500	38,500	36,000	(2,500)
45225 - TASTING LICENSE	3,680	3,620	2,000	2,000	2,000	0
45226 - CIRCUS/CARNIVAL	1,260	0	0	0	0	0
45228 - BILLIARDS/POOL	330	0	0	0	0	0
45229 - CONCRETE CONTRACTOR	45,025	19,845	33,475	33,475	15,000	(18,475)
45230 - COIN OPERATED GAMES	35,515	0	0	0	0	0
45231 - FOOD PEDDLER	10,920	8,390	8,595	8,595	6,000	(2,595)
45232 - EXCAVATION	0	18,810	0	0	16,000	16,000
45233 - REFUSE	18,553	0	0	0	0	0
45235 - LIQUOR APPLICATION FEE	198,623	174,613	192,500	192,500	175,000	(17,500)
45238 - MASSAGE APPRENTICE	0	0	0	0	0	0
45239 - SECURITY AGENCY/OFFICER	168,040	141,458	151,570	151,570	151,570	0
45240 - PAWN BROKER	5,028	3,848	4,500	4,500	4,500	0
45241 - MEDICAL MARIJUANA LICENSE FEE	522,020	712,909	728,070	728,070	665,000	(63,070)
45242 - MARIJUANA CONSUMPTION CLUB LICENS	0	0	0	0	1,800	1,800
45243 - SEXUALLY ORIENTED BUSINESS	2,500	2,000	2,500	2,500	2,000	(500)
45245 - TAXICAB	32,355	30,247	25,000	25,000	30,000	5,000
45246 - TREE SERVICE	6,035	4,350	2,160	2,160	3,000	840
45249 - ESCORT SERVICES BUSINESS	0	0	2,000	2,000	0	(2,000)
45250 - BED AND BREAKFAST PERMITS	50	50	70	70	50	(20)
45252 - PEDAL-CAB AGENCY/DRIVER	0	180	568	568	180	(388)
45271 - CITY LIQUOR LICENSE FEE	45,402	45,331	44,000	44,000	44,000	0
45277 - GOING OUT OF BUSINESS	215	0	0	0	0	0
45278 - SALES TAX LICENSES	0	270	0	0	0	0
45279 - ALARM BUSINESS LICENCE	50,640	20,520	20,560	20,560	20,560	0
45671 - ADMINISTRATIVE FILING FEES	0	352	0	0	0	0
45673 - SPECIAL DIST SVC PLAN FEE	0	1,000	0	0	0	0
45712 - MAPS BOOKS CODES ETC	336	1,723	1,750	1,750	1,750	0
<b>Total Revenue</b>	<b>1,413,332</b>	<b>1,462,641</b>	<b>1,500,468</b>	<b>1,500,468</b>	<b>1,417,460</b>	<b>(83,008)</b>