

2014 CITY BUDGET HIGHLIGHTS

\$13M GF & PSST
Public safety (Police, Fire & OEM), stormwater, roads & bridges

\$2M GF
Administration

The City continues to pursue additional grant funding to address recent flooding and to mitigate the impact of future flooding to supplement the \$10M appropriation from 2013 reserves for emergent needs as a result of the Waldo Canyon Fire

POLICE **27**
\$7 million **Officers**
(ALL FUNDS)

- ✓ Restructure & Increase Staff at Emergency Communications Center
- ✓ Expand Community Service Officer program
- ✓ Replacement of ~52 Public Safety Vehicles Beyond Useful Life

Champion
Economic Opportunity Zones
task force to develop strategies for mitigating development impediments in Downtown, North Nevada/UCCS and South Academy corridors and identify anchor projects that stimulate infill

\$5.4 million
(ALL FUNDS)
FIRE & OEM
To hire and maintain full-strength force

- ✓ Wildfire Mitigation Program & Wildfire Suppression Program
- ✓ Open Fire Station 22
- ✓ Increase Funding for Emergency Management

Fiscally Responsible
Foster a culture of Optimization to employ private sector/non-governmental strategies to realize efficiencies and suggest alternative service delivery models.

- ✓ Outsource Fleet Services (~\$4M savings over 5 years)
- ✓ Medical Plan changes to mitigate cost increases
- ✓ New Compensation Plan

\$77.4 CIP
of which
\$46M is dedicated to
Stormwater, Roads & Bridges

IMPROVE CITIZEN ACCESS
To City Information & Services

- ❖ Enhance GoCoSprings App
- ❖ Legislative software with easier access to agendas, minutes, Council attendance and voting records
- ❖ Enhanced website tools
- ❖ Centralized citizen information call system

Parks, Recreation & Cultural Services

- ❖ Mowing Rights-of-Ways in City Gateways & Gem Areas
- ❖ Increase for citizen requested street tree services
- ❖ Develop a new Parks and Recreation System Masterplan
- ❖ Reduce maintenance costs (turf reduction) to fund park enhancements

ECONOMIC VITALITY & PLANNING

- ✓ Zoning Enforcement & update of Comprehensive Plan
- ✓ Enhance business retention and expansion through targeted incentives, issue resolution, Rapid Response programs, reasonable regulations and fair fees
- ✓ Address aging & underutilized buildings and incentivize development efforts in our City's Gems and Gateways

Addition of
Sunday
&
Powers Boulevard
Bus Service

PARTNER WITH
CONTINUUM OF CARE
TO DEVELOP A
COMMUNITY SOLUTION
TO ADDRESS
HOMELESSNESS

*All changes represent difference from 2013 original budget to 2014 budget

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JOBS

Support an increase in private sector civilians employed by an average of 6,000 per year by being the most business and citizen friendly city of our size in the United States of America.

- ❖ Incorporate ~\$3M in Airport operating efficiencies, that in turn reduce airline costs, thereby incentivizing air service expansion
- ❖ Enhance and promote business retention and expansion through targeted incentives, issue resolution, Rapid Response programs and reasonable regulations
- ❖ Increase Zoning Enforcement efforts

TRANSFORMING GOVERNMENT

Transform City Government to be fiscally sustainable within limited resources while delivering consistent quality core services.

- ❖ Foster a culture of Optimization to employ private sector/non-governmental strategies to realize efficiencies & suggest alternative service delivery models
- ❖ Outsource fleet management to realize \$4M in savings over a five year period
- ❖ Address aging and underutilized buildings

BUILDING COMMUNITY

On-going dialog with our citizens and local, regional and state leaders; and by encouraging private sector and non-profit initiatives to improve the well-being of everyone.

- ❖ Add Sunday bus service and extend service to Powers Boulevard
- ❖ Open Fire Station 22 to enhance service to the North
- ❖ Fund design work for new Summit House at the top of Pikes Peak

THE WORK DOESN'T STOP HERE

In 2013, the City outsourced over \$55M (~50% locally sourced); and awarded ~\$20M in Grants for critical infrastructure projects. In 2014, the City will continually seek to outsource where it makes good business sense, and pursue additional grant funding to mitigate flooding and address other critical infrastructure needs.

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