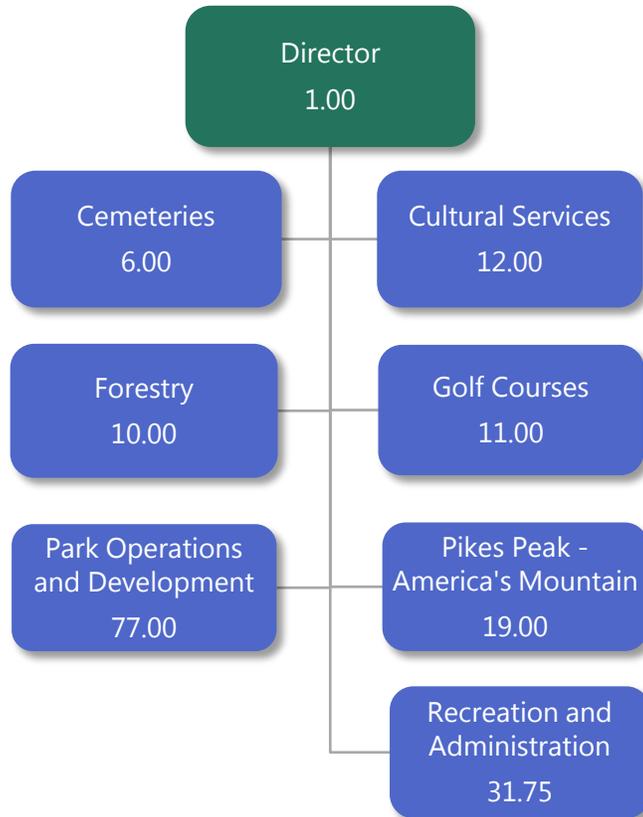


# Parks, Recreation and Cultural Services

Karen Palus, Director | (719) 385-6501 | kpalus@springsgov.com



## All Funds Summary

Division	General Fund	Other Funds	Total Budget
Cultural Services	\$2,020,450	\$588,422	\$2,608,872
Forestry	1,167,807	0	1,167,807
Park Operations and Development	5,597,477	25,682,544	31,280,021
Recreation and Administration	6,086,280	370,000	6,456,280
<b>Total Non-Enterprises</b>	<b>\$14,872,014</b>	<b>\$26,640,966</b>	<b>\$41,512,980</b>
Cemeteries *	\$0	\$1,382,142	\$1,382,142
Golf Courses *	0	3,310,820	3,310,820
Pikes Peak-America's Mountain *	0	5,250,616	5,250,616
<b>Total All</b>	<b>\$14,872,014</b>	<b>\$36,584,544</b>	<b>\$51,456,558</b>
<b>Total Positions</b>	<b>72.25</b>	<b>95.50</b>	<b>167.75</b>

\* Included in the Enterprises section of the Budget Book

# Parks, Recreation and Cultural Services

## All Funds History

Use of Funds	2013 Actual	2014 Original Budget	* 2014 Amended Budget	2015 Budget	2015 Budget - * 2014 Amended Budget
General Fund	\$12,205,357	\$15,246,551	\$15,246,551	\$14,603,610	(\$642,941)
CIP - General Fund	0	421,794	421,794	268,404	(153,390)
Trails, Parks, and Open Space (TOPS)	7,491,000	4,606,660	4,606,660	1,401,400	(3,205,260)
CIP - TOPS	0	0	0	7,204,464	7,204,464
Conservation Trust Fund (CTF)	4,219,558	4,320,988	4,320,988	4,546,588	225,600
CIP - CTF	0	0	0	221,500	221,500
CIP - Other	0	0	0	6,997,469	6,997,469
Grant Funds	296,747	1,199,382	1,199,382	467,703	(731,679)
CIP - Grant Funds	480,957	489,733	489,733	1,973,270	1,483,537
Spec. Improv. Maint. Dist. (SIMD)	1,636,345	2,486,441	2,486,441	2,371,296	(115,145)
Gift Trust Fund	720,932	330,200	330,200	357,276	27,076
PPRTA	54,206	0	0	1,100,000	1,100,000
<b>Total Non-Enterprises</b>	<b>\$27,105,102</b>	<b>\$29,101,749</b>	<b>\$29,101,749</b>	<b>\$41,512,980</b>	<b>\$12,411,231</b>
Enterprise Funds **	7,540,947	9,037,936	9,037,936	9,943,578	905,642
<b>Total</b>	<b>\$34,646,049</b>	<b>\$38,139,685</b>	<b>\$38,139,685</b>	<b>\$51,456,558</b>	<b>\$13,316,873</b>
<b>Total Positions</b>	<b>148.75</b>	<b>150.75</b>	<b>150.75</b>	<b>167.75</b>	<b>17.00</b>

\* 2014 Amended Budget as of 8/14/2014

\*\* Included in the Enterprises section of the Budget Book

# Cultural Services

Matt Mayberry, Manager | (719) 385-5636 | mmayberry@springsgov.com

## 2015 Breakthrough Strategies

Breakthrough Strategy	Measurable Outcome	Measured or Completed By:	Strategic Plan Goal
Continue with fundraising and sustainability efforts at each of the Cultural Services sites to supplement the City's general fund appropriation and maintain current program levels	Revenue contribution of approximately \$400,000 in donated and earned income	Q4	Transforming Government
Work with City departments and community stakeholders to conduct a public art master planning process that provides a strategic vision for the preservation, selection, siting and funding of community-owned outdoor art	Complete master plan	Q4	Building Community
Collaborate with UCCS, Colorado Springs Utilities, and City IT to fund and implement the first phase of the Story of Us project – using web-based applications, crowd sourcing, and a museum exhibition to celebrate the community's heritage	Completion of phase I activities—as outlined in grant documents	Q4	Building Community
Continue the exterior restoration project on the 1903 El Paso County Courthouse by implementing phase IV construction and seeking additional grant funding for phase V	Submit SHF grant application and implement construction on phase IV	Q4	Building Community
Collaborate with the Garden of the Gods Foundation to develop a mobile application designed to attract and provide additional interpretation	Publish mobile application in conjunction with unveiling of exhibits	Q4	Building Community

## All Funds Summary

	2013 Actual	2014	* 2014	2015 Budget	2015 Budget -
		Original Budget	Amended Budget		* 2014 Amended Budget
<b>Use of Funds</b>					
General Fund	\$1,475,641	\$1,697,660	\$1,697,660	\$1,752,046	\$54,386
CIP - General Fund	0	77,794	77,794	268,404	190,610
CIP - Restricted	39,304	199,382	199,382	231,146	31,764
Gift Trust Fund	238,931	330,200	330,200	357,276	27,076
<b>Total</b>	<b>\$1,753,876</b>	<b>\$2,305,036</b>	<b>\$2,305,036</b>	<b>\$2,608,872</b>	<b>\$303,836</b>
<b>Positions</b>					
General Fund	10.00	10.00	10.00	12.00	2.00
<b>Total</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>12.00</b>	<b>2.00</b>

\* 2014 Amended Budget as of 8/14/2014

## Significant Changes vs. 2014

- Increase in General Fund of \$54,385 to fund increased operating needs and conversion of hourly positions to 2.00 FTE
- Increase in CIP to fund the Pioneers Museum exterior renovation and HVAC upgrades

## Cultural Services

Cultural Services is responsible for developing and implementing programs that preserve and interpret the cultural and natural history of the Pikes Peak Region. Over 284,000 people visit Cultural Services sites and participate in their numerous programs each year. These programs are a key element of the City's tourism economy.

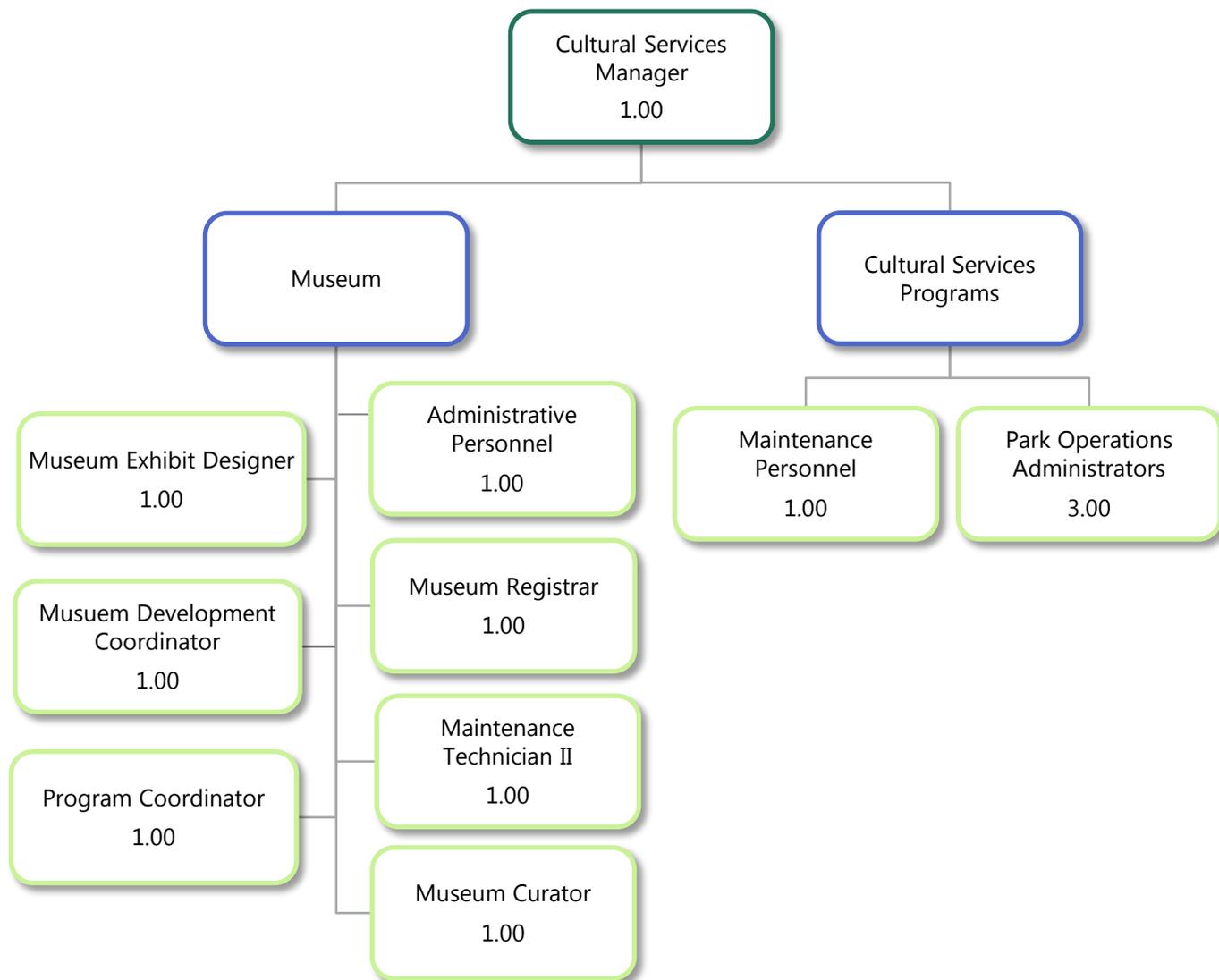
In addition to the annual City appropriation, the Division relies upon support from Friends organizations, donations, earned income, and grants in order to operate the facilities. Over 630 volunteers provide more than 35,700 hours annually to support mission-essential activities.

Cultural Services:

- Maintains a collection of 75 pieces of City-owned outdoor art, including the 1929 William Jackson Palmer sculpture and recent donations from the popular Art on the Streets program
- Manages the Colorado Springs Pioneers Museum (CSPM) with a collection of over 75,000 artifacts, 80,000 historic photographs, and 6,100-cubic-feet of archival materials. The CSPM has incorporated a new non-profit organization called the "Colorado Springs Pioneers Museum" which will ultimately serve as the governing board of the organization.
- Coordinates the Rock Ledge Range Historic Site – a living history museum exhibiting historical life in the Pikes Peak region from the American Indian time to the early 1900s
- Manages the North Cheyenne Cañon Park, as well as the adjacent Starsmore Discovery Center and Helen Hunt Falls Visitor Center
- Oversees the interpretive programs and staffing at the Garden of the Gods Visitor's Center

Cultural Services manages the operations of the following (only General Fund support shown):

Cultural Services Functions	2012 Actual	2013 Actual	2014 Original Budget	2015 Budget
Rock Ledge Ranch	\$187,542	\$234,025	\$245,010	\$250,452
North Cheyenne Canon	133,182	157,343	169,296	176,474
Garden of the Gods	46,721	141,551	146,630	146,633
Pioneers Museum	805,466	942,722	1,136,724	1,178,487
<b>Total Cultural Services Functions</b>	<b>\$1,172,911</b>	<b>\$1,475,641</b>	<b>\$1,697,660</b>	<b>\$1,752,046</b>



The sections below provide a summary of the Budget, authorized positions, changes that occurred after the budget was implemented for 2014, and changes occurring as part of the 2015 Budget for each fund including the General Fund and Gift Trust Fund.

General Fund	Use of Funds	2012 Actual	2013 Actual	2014 Original Budget	* 2014 Amended Budget	2015 Budget	2015 Budget - * 2014 Amended Budget	
	Salary/Benefits/Pensions	\$914,634	\$1,104,951	\$1,201,477	\$1,201,477	\$1,230,294	\$28,817	
	Operating	258,277	370,690	496,183	496,183	521,752	25,569	
	Capital Outlay	0	0	0	0	0	0	
	<b>Total</b>	<b>\$1,172,911</b>	<b>\$1,475,641</b>	<b>\$1,697,660</b>	<b>\$1,697,660</b>	<b>\$1,752,046</b>	<b>\$54,386</b>	
	Position Title	2013 Actual	2014 Original Budget	* 2014 Amended Budget	2015 Budget	2015 Budget - * 2014 Amended Budget		
	Administrative Technician	0.00	0.00	0.00	1.00	1.00		
	Cultural Services Manager	1.00	1.00	1.00	1.00	0.00		
	Maintenance Technician I	0.00	0.00	0.00	1.00	1.00		
Maintenance Technician II	1.00	1.00	1.00	1.00	0.00			
Museum Curator	1.00	1.00	1.00	1.00	0.00			
Museum Development Coordinator	1.00	1.00	1.00	1.00	0.00			
Museum Exhibit Designer	1.00	1.00	1.00	1.00	0.00			
Museum Guard	1.00	0.00	0.00	0.00	0.00			
Museum Registrar	1.00	1.00	1.00	1.00	0.00			
Parks Operations Administrator	0.00	3.00	3.00	3.00	0.00			
Program Coordinator	3.00	1.00	1.00	1.00	0.00			
<b>Total Positions</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>12.00</b>	<b>2.00</b>			

\* 2014 Amended Budget as of 8/14/2014

<b>Funding Changes</b>	<b>During 2014</b>	<b>* 2014 Amended - 2014 Original Budget</b>
	None	\$0
	<b>Total During 2014</b>	<b>\$0</b>
	<b>For 2015</b>	<b>2015 Budget - * 2014 Amended Budget</b>
	<b>Salaries/Benefits/Pensions</b>	
	Net change to fund existing positions	\$21,423
	Increase for pay for performance	13,392
	Net increase for medical plan changes	7,038
	Increase to fund conversion of hourly employees to regular full-time positions due to policies of the Affordable Care Act	45,006
	Increase to fund low income programs (with offsetting revenue)	5,558
	Decrease in seasonal temporary to fund other operating needs	(58,600)
	Decrease to partially offset cost of conversion of hourly employees to regular full-time positions due to policies of the Affordable Care Act	(5,000)
	<b>Total Salaries/Benefits/Pensions</b>	<b>\$28,817</b>
	<b>Operating</b>	
	Decrease in general supplies and other operating lines to partially offset cost of conversion of hourly employees to full-time due to policies of the Affordable Care Act	(\$40,006)
	Increase to fund building security service costs, new store management costs and other operating needs	58,601
	Increase to fund low income programs (with offsetting revenue)	1,279
Increase to fund utility rate increases	5,695	
<b>Total Operating</b>	<b>\$25,569</b>	
<b>Capital Outlay</b>		
None	\$0	
<b>Total Capital Outlay</b>	<b>\$0</b>	
<b>Total For 2015</b>	<b>\$54,386</b>	

<b>Position Changes</b>	<b>During 2014</b>	<b>* 2014 Amended - 2014 Original Budget</b>
	None	0.00
	<b>Total During 2014</b>	<b>0.00</b>
	<b>For 2015</b>	<b>2015 Budget - * 2014 Amended Budget</b>
	Add 2.00 FTE (Maintenance Technician and Administrative Technician) to convert hourly employees to regular full-time positions, due to policies of the Affordable Care Act	2.00
	<b>Total For 2015</b>	<b>2.00</b>

\* 2014 Amended Budget as of 8/14/2014

<i>Gift Trust Fund</i>	<b>Use of Funds</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Original Budget</b>	<b>* 2014 Amended Budget</b>	<b>2015 Budget</b>	<b>2015 Budget - * 2014 Amended Budget</b>
	Salary/Benefits/Pensions	\$0	\$0	\$0	\$0	\$0	\$0
	Operating	91,458	238,931	330,200	330,200	357,276	27,076
	Capital Outlay	0	0	0	0	0	0
	<b>Total</b>	<b>\$91,458</b>	<b>\$238,931</b>	<b>\$330,200</b>	<b>\$330,200</b>	<b>\$357,276</b>	<b>\$27,076</b>

<i>Funding Changes</i>	<b>During 2014</b>	<b>* 2014 Amended - 2014 Original Budget</b>
	None	\$0
	<b>Total During 2014</b>	<b>\$0</b>
	<b>For 2015</b>	<b>2015 Budget - * 2014 Amended Budget</b>
	Increase to match anticipated increase in donations	\$27,076
	<b>Total For 2015</b>	<b>\$27,076</b>

\* 2014 Amended Budget as of 8/14/2014

<i>2015 CIP Program</i>	<b>Project Name</b>	<b>General Fund</b>	<b>Restricted Funds</b>							<b>Annual Allocation</b>	
			<b>Bike Tax</b>	<b>CTF</b>	<b>Enterprise</b>	<b>Grants</b>	<b>PPRTA</b>	<b>PSST</b>	<b>TOPS</b>		<b>Other</b>
			Museum Exterior Renovation <sup>1</sup>	\$68,404				\$197,703			
Museum HVAC Upgrades	200,000									200,000	
<b>Total 2015 CIP</b>	<b>\$268,404</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$197,703</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$33,443</b>	<b>\$499,550</b>	

For a citywide comprehensive list of projects, refer to the CIP section of the Budget, page 30-1.

<sup>1</sup> Other funds sources are Boettcher Foundation and private donations

**City of Colorado Springs  
Budget Detail Report**

001 GENERAL FUND  
Parks - Cultural Services

Account #	Description	2012 Actuals	2013 Actuals	2014 Budget	2015 Budget	2014 Budget to	2014 Budget to
						2015 Budget	2015 Budget
						\$ Change	% Change
51205	CIVILIAN SALARIES	547,742	566,907	601,667	709,061	107,394	17.85%
51210	OVERTIME	3,654	3,664	0	0	0	0.00%
51220	SEASONAL TEMPORARY	239,137	296,142	321,551	202,055	(119,496)	-37.16%
51245	RETIREMENT TERM VACATION	2,539	2,893	0	0	0	0.00%
51299	SALARIES REIMBURSEMENTS	(96,532)	(2,312)	0	0	0	0.00%
51610	PERA	103,914	114,399	123,719	140,331	16,612	13.43%
51615	WORKERS COMPENSATION	11,191	10,417	13,792	15,078	1,286	9.32%
51620	EQUITABLE LIFE INSURANCE	1,535	1,561	2,147	2,560	413	19.24%
51640	DENTAL INSURANCE	3,919	3,797	4,020	4,478	458	11.39%
51665	CASH BACK	700	0	0	0	0	0.00%
51670	PARKING FOR EMPLOYEES	1,440	1,420	960	960	0	0.00%
51690	MEDICARE	11,022	12,131	13,068	14,933	1,865	14.27%
51695	CITY EPO MEDICAL PLAN	73,974	91,540	109,843	140,838	30,995	28.22%
51696	ADVANTAGE HD MED PLAN	9,753	2,246	9,960	0	(9,960)	-100.00%
51697	HRA BENEFIT TO ADV MED PLAN	740	146	750	0	(750)	-100.00%
51699	BENEFITS REIMBURSEMENT	(94)	0	0	0	0	0.00%
<b>Total Salaries and Benefits</b>		<b>914,634</b>	<b>1,104,951</b>	<b>1,201,477</b>	<b>1,230,294</b>	<b>28,817</b>	<b>2.40%</b>
52002	OPERATING REIMBURSEMENT	(51,001)	0	0	0	0	0.00%
52105	MISCELLANEOUS OPERATING	10,719	19,805	0	5,000	5,000	0.00%
52110	OFFICE SUPPLIES	2,804	3,140	3,728	3,728	0	0.00%
52111	PAPER SUPPLIES	0	57	530	530	0	0.00%
52120	COMPUTER SOFTWARE	1,620	1,368	0	0	0	0.00%
52122	CELL PHONES EQUIP AND SUPPLIES	47	52	90	90	0	0.00%
52125	GENERAL SUPPLIES	33,071	43,825	73,746	58,646	(15,100)	-20.48%
52129	HVAC-HEAT VENTILATN AIR SUPPLI	0	0	2,023	2,023	0	0.00%
52135	POSTAGE	9,443	7,739	6,790	7,790	1,000	14.73%
52140	WEARING APPAREL	821	1,887	3,221	2,621	(600)	-18.63%
52145	PAINT AND CHEMICAL	1,574	1,957	2,690	2,190	(500)	-18.59%
52150	SEED AND FERTILIZER	21	406	600	600	0	0.00%
52165	LICENSES AND TAGS	0	20	0	0	0	0.00%
52175	SIGNS	446	2,075	2,157	2,157	0	0.00%
52190	JANITORIAL SUPPLIES	2,060	2,724	5,547	4,947	(600)	-10.82%
52210	MAINT TREES	55	16	0	0	0	0.00%
52215	MAINT GROUNDS	1,246	1,510	1,200	2,000	800	66.67%
52230	MAINT FURNITURE AND FIXTURES	692	0	0	0	0	0.00%
52235	MAINT MACHINERY AND APPARATUS	1,731	9,146	4,023	4,023	0	0.00%
52265	MAINT BUILDINGS AND STRUCTURE	19,672	16,376	18,100	18,100	0	0.00%
52305	MAINT SOFTWARE	0	0	4,247	4,247	0	0.00%
52405	ADVERTISING SERVICES	19,248	49,978	44,450	34,500	(9,950)	-22.38%
52410	BUILDING SECURITY SERVICES	14,771	42,302	21,928	88,528	66,600	303.72%
52418	COMPUTER SERVICES	0	63	14,000	13,000	(1,000)	-7.14%
52435	GARBAGE REMOVAL SERVICES	781	1,105	853	853	0	0.00%
52450	LAUNDRY AND CLEANING SERVICES	1,351	244	820	820	0	0.00%
52560	PARKING SERVICES	0	0	600	600	0	0.00%
52573	CREDIT CARD FEES	0	0	0	100	100	0.00%
52575	SERVICES	20,686	38,712	93,434	69,813	(23,621)	-25.28%
52579	INSPECTIONS	178	0	0	0	0	0.00%
52590	TEMPORARY EMPLOYMENT	34,835	0	0	15,000	15,000	0.00%
52605	CAR MILEAGE	328	26	794	794	0	0.00%
52615	DUES AND MEMBERSHIP	2,349	2,876	2,544	2,544	0	0.00%
52625	MEETING EXPENSES IN TOWN	8,750	12,622	27,340	21,340	(6,000)	-21.95%
52630	TRAINING	1,160	2,064	4,309	4,309	0	0.00%
52645	SUBSCRIPTIONS	13	89	300	300	0	0.00%
52655	TRAVEL OUT OF TOWN	1,233	645	9,410	6,710	(2,700)	-28.69%
52705	COMMUNICATIONS	0	299	0	0	0	0.00%
52716	RENTAL EXPENSE	0	207	0	0	0	0.00%
52736	CELL PHONE AIRTIME	4	100	342	342	0	0.00%
52738	CELL PHONE BASE CHARGES	2,141	3,216	2,381	2,381	0	0.00%

<b>Account #</b>	<b>Description</b>	<b>2012 Actuals</b>	<b>2013 Actuals</b>	<b>2014 Budget</b>	<b>2015 Budget</b>	<b>2014 Budget to 2015 Budget \$ Change</b>	<b>2014 Budget to 2015 Budget % Change</b>
52746	UTILITIES ELECTRIC	66,372	57,731	72,820	72,515	(305)	-0.42%
52747	UTILITIES GAS	29,571	25,964	44,185	43,185	(1,000)	-2.26%
52748	UTILITIES SEWER	1,071	830	965	965	0	0.00%
52749	UTILITIES WATER	1,403	1,113	1,661	1,661	0	0.00%
52775	MINOR EQUIPMENT	1,360	2,899	5,123	5,123	0	0.00%
52776	PRINTER CONSOLIDATION COST	4,605	8,757	7,681	7,025	(656)	-8.54%
52795	RENTAL OF EQUIPMENT	3,156	473	1,750	1,750	0	0.00%
52841	DP HARDWARE AND OTHER	0	402	0	0	0	0.00%
52872	MAINT FLEET VEHICLES EQP	0	0	1,863	1,863	0	0.00%
52874	OFFICE SERVICES PRINTING	7,883	5,870	7,939	7,039	(900)	-11.34%
60044	MUSEUM U ARCHIVES	7	0	0	0	0	0.00%
<b>Total Operating Expenses</b>		<b>258,277</b>	<b>370,690</b>	<b>496,184</b>	<b>521,752</b>	<b>25,568</b>	<b>5.15%</b>
<b>Total Capital Outlay</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Total Expenses</b>		<b>1,172,911</b>	<b>1,475,641</b>	<b>1,697,661</b>	<b>1,752,046</b>	<b>54,385</b>	<b>3.20%</b>

Totals may differ from narrative due to rounding.

# Forestry

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## 2015 Breakthrough Strategies

Breakthrough Strategy	Measurable Outcome	Measured or Completed By:	Strategic Plan Goal
Expand sustainable urban forest management practices that mitigate risk, and enhance public safety, stormwater retention and property value through Forestry crews and contracted services	Project areas identified, projects contracted and work completed	Q4	Transforming Government
Expand maintenance services to native rights-of-way, medians and Gateway Gems by contracting mowing services and redefining existing staff roles to increase efficiencies	Bidding process completed and contracted work implemented	Q3	Transforming Government
Continue forest restoration practices in the Parks Wildland Urban Interface that increase forest health and reduce the threat of catastrophic wildfire	Bidding process completed and contracted work implemented	Q3	Transforming Government

## All Funds Summary

	2013 Actual	2014	* 2014	2015 Budget	2015 Budget -
		Original Budget	Amended Budget		* 2014 Amended Budget
<b>Use of Funds</b>					
General Fund	\$922,512	\$1,252,313	\$1,252,313	\$1,167,807	(\$84,506)
Gift Trust Fund	70,508	0	0	0	0
<b>Total</b>	<b>\$993,020</b>	<b>\$1,252,313</b>	<b>\$1,252,313</b>	<b>\$1,167,807</b>	<b>(\$84,506)</b>
<b>Positions</b>					
General Fund	8.00	8.00	8.00	8.00	0.00
Other Funds	2.00	2.00	2.00	2.00	0.00
<b>Total</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>0.00</b>

\* 2014 Amended Budget as of 8/14/2014

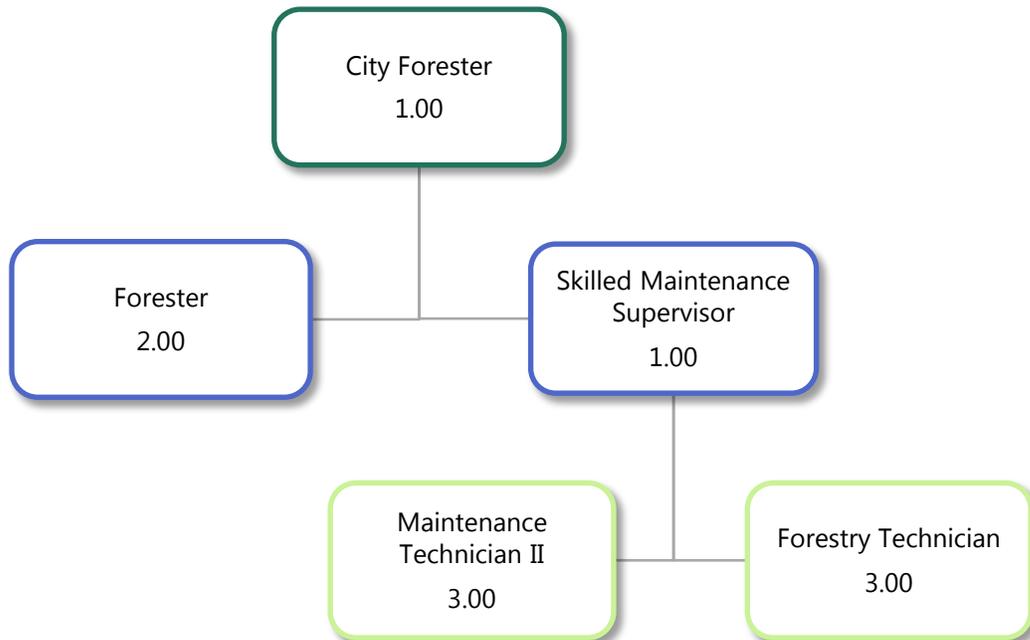
## Significant Changes vs. 2014

- Decrease in General Fund expenses, largely due to budgeting to the current actual costs of existing positions

## Forestry

Forestry is responsible for the overall management of the urban forest and the native forest of the wildland/urban interface. Staff manages and maintains trees on the street rights-of-way and medians, urban parks, trail corridors, open spaces, and regional parks. The Forestry Division:

- Conducts tree maintenance, such as pruning to maintain and enhance the health, vigor and aesthetic value of each individual tree
- Removes diseased, dead and dying trees for the safety and health of the urban forest
- Provides for and enhances public safety by clearing traffic and school zone signs and visibility obstructions and by responding to tree-related emergencies from automobile accidents to weather-related tree failures
- Mows City rights-of-way and native medians



The sections below provide a summary of the Budget, authorized positions, changes that occurred after the budget was implemented for 2014, and changes occurring as part of the 2015 Budget for each fund including the General Fund.

General Fund	Use of Funds	2012 Actual	2013 Actual	2014 Original Budget	* 2014 Amended Budget	2015 Budget	2015 Budget - * 2014 Amended Budget
	Salary/Benefits/Pensions	\$652,838	\$637,195	\$667,628	\$667,628	\$583,122	(\$84,506)
	Operating	75,854	285,317	584,685	584,685	584,685	0
	Capital Outlay	0	0	0	0	0	0
	<b>Total</b>	<b>\$728,692</b>	<b>\$922,512</b>	<b>\$1,252,313</b>	<b>\$1,252,313</b>	<b>\$1,167,807</b>	<b>(\$84,506)</b>
	Position Title	2013 Actual	2014 Original Budget	* 2014 Amended Budget	2015 Budget	2015 Budget - * 2014 Amended Budget	
	City Forester	1.00	1.00	1.00	1.00	0.00	
	Forester	1.00	1.00	1.00	1.00	0.00	
	Forestry Technician	2.00	2.00	2.00	2.00	0.00	
Maintenance Technician II	3.00	3.00	3.00	3.00	0.00		
Skilled Maintenance Supervisor	1.00	1.00	1.00	1.00	0.00		
<b>Total Positions</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>		

Funding Changes	During 2014	* 2014 Amended - 2014 Original Budget
	None	\$0
	<b>Total During 2014</b>	<b>\$0</b>
	For 2015	2015 Budget - * 2014 Amended Budget
	<b>Salaries/Benefits/Pensions</b>	
	Net change to fund existing positions	(\$95,872)
	Increase for pay for performance	8,927
	Net increase for medical plan changes	2,439
	<b>Total Salaries/Benefits/Pensions</b>	<b>(\$84,506)</b>
	<b>Operating</b>	
None	\$0	
<b>Total Operating</b>	<b>\$0</b>	
<b>Capital Outlay</b>		
None	\$0	
<b>Total Capital Outlay</b>	<b>\$0</b>	
<b>Total For 2015</b>	<b>(\$84,506)</b>	

\* 2014 Amended Budget as of 8/14/2014

<b>Position Changes</b>	<b>During 2014</b>	<b>* 2014 Amended - 2014 Original Budget</b>
	None	0.00
	<b>Total During 2014</b>	<b>0.00</b>
	<b>For 2015</b>	<b>2015 Budget - * 2014 Amended Budget</b>
	None	0.00
	<b>Total For 2015</b>	<b>0.00</b>

<b>CTF Fund</b>	<b>Position Title</b>	<b>2013 Actual</b>	<b>2014 Original Budget</b>	<b>* 2014 Amended Budget</b>	<b>2015 Budget</b>	<b>2015 Budget - * 2014 Amended Budget</b>
	Forester	0.00	1.00	1.00	0.50	(0.50)
	Forestry Technician	2.00	1.00	1.00	1.00	0.00
	<b>Total Positions</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>1.50</b>	<b>(0.50)</b>
	These positions report to the Parks Department, but funding is in the Conservation Trust Fund account and budgeted in Parks Operations					

<b>Position Changes</b>	<b>During 2014</b>	<b>* 2014 Amended - 2014 Original Budget</b>
	None	0.00
	<b>Total During 2014</b>	<b>0.00</b>
	<b>For 2015</b>	<b>2015 Budget - * 2014 Amended Budget</b>
	Transfer 0.50 FTE from CTF to TOPS	(0.50)
	<b>Total For 2015</b>	<b>(0.50)</b>

<b>TOPS Fund</b>	<b>Position Title</b>	<b>2013 Actual</b>	<b>2014 Original Budget</b>	<b>* 2014 Amended Budget</b>	<b>2015 Budget</b>	<b>2015 Budget - * 2014 Amended Budget</b>
	Forester	0.00	0.00	0.00	0.50	0.50
	<b>Total Positions</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.50</b>	<b>0.50</b>
	These positions report to the Parks Department, but funding is in the TOPS Fund and budgeted in Parks Operations					

<b>Position Changes</b>	<b>During 2014</b>	<b>* 2014 Amended - 2014 Original Budget</b>
	None	0.00
	<b>Total During 2014</b>	<b>0.00</b>
	<b>For 2015</b>	<b>2015 Budget - * 2014 Amended Budget</b>
	Transfer 0.50 FTE from CTF to TOPS	0.50
	<b>Total For 2015</b>	<b>0.50</b>

\* 2014 Amended Budget as of 8/14/2014

**City of Colorado Springs  
Budget Detail Report**

001 GENERAL FUND

Parks - Forestry

Account #	Description	2012 Actuals	2013 Actuals	2014 Budget	2015 Budget	2014 Budget to	2014 Budget to
						2015 Budget	2015 Budget
						\$ Change	% Change
51205	CIVILIAN SALARIES	432,448	399,624	440,838	393,589	(47,249)	-10.72%
51210	OVERTIME	1,906	1,548	0	0	0	0.00%
51220	SEASONAL TEMPORARY	45,704	71,750	40,000	40,000	0	0.00%
51245	RETIREMENT TERM VACATION	0	2,959	0	0	0	0.00%
51260	VACATION BUY PAY OUT	1,130	899	0	0	0	0.00%
51299	SALARIES REIMBURSEMENTS	(1,422)	(1,756)	0	0	0	0.00%
51610	PERA	63,518	61,052	63,530	58,624	(4,906)	-7.72%
51612	RETIREMENT HEALTH SAVINGS	0	11,664	0	0	0	0.00%
51615	WORKERS COMPENSATION	40,343	30,499	39,825	17,096	(22,729)	-57.07%
51620	EQUITABLE LIFE INSURANCE	1,202	1,106	1,214	1,316	102	8.40%
51640	DENTAL INSURANCE	3,180	2,578	2,880	2,717	(163)	-5.66%
51665	CASH BACK	50	0	0	0	0	0.00%
51690	MEDICARE	5,442	5,140	5,377	6,233	856	15.92%
51695	CITY EPO MEDICAL PLAN	48,136	38,580	57,722	63,547	5,825	10.09%
51696	ADVANTAGE HD MED PLAN	10,017	10,453	14,993	0	(14,993)	-100.00%
51697	HRA BENEFIT TO ADV MED PLAN	1,184	1,182	1,250	0	(1,250)	-100.00%
51699	BENEFITS REIMBURSEMENT	0	(83)	0	0	0	0.00%
<b>Total Salaries and Benefits</b>		<b>652,838</b>	<b>637,195</b>	<b>667,629</b>	<b>583,122</b>	<b>(84,507)</b>	<b>-12.66%</b>
52105	MISCELLANEOUS OPERATING	779	0	0	0	0	0.00%
52110	OFFICE SUPPLIES	178	263	250	250	0	0.00%
52120	COMPUTER SOFTWARE	2,720	0	0	0	0	0.00%
52122	CELL PHONES EQUIP AND SUPPLIES	0	57	0	0	0	0.00%
52125	GENERAL SUPPLIES	2,407	2,775	2,000	2,000	0	0.00%
52135	POSTAGE	0	178	100	100	0	0.00%
52140	WEARING APPAREL	2,491	2,385	2,035	2,035	0	0.00%
52145	PAINT AND CHEMICAL	5,200	6,973	8,803	8,803	0	0.00%
52160	FUEL	0	95	0	0	0	0.00%
52204	TREE REPLACEMENT	8,849	15,369	16,000	16,000	0	0.00%
52210	MAINT TREES	45,838	246,383	292,944	292,944	0	0.00%
52240	MAINT NONFLEET VEHICLES EQP	153	(9)	700	400	(300)	-42.86%
52575	SERVICES	120	(179)	250,600	250,600	0	0.00%
52607	CELL PHONE ALLOWANCE	0	765	600	400	(200)	-33.33%
52615	DUES AND MEMBERSHIP	350	460	800	800	0	0.00%
52630	TRAINING	1,398	1,812	3,000	2,800	(200)	-6.67%
52706	WIRELESS COMMUNICATION	0	240	0	0	0	0.00%
52736	CELL PHONE AIRTIME	24	123	0	0	0	0.00%
52738	CELL PHONE BASE CHARGES	2,885	3,298	4,057	3,557	(500)	-12.32%
52775	MINOR EQUIPMENT	2,462	4,325	2,796	2,796	0	0.00%
52776	PRINTER CONSOLIDATION COST	0	0	0	1,200	1,200	0.00%
52874	OFFICE SERVICES PRINTING	0	4	0	0	0	0.00%
<b>Total Operating Expenses</b>		<b>75,854</b>	<b>285,317</b>	<b>584,685</b>	<b>584,685</b>	<b>0</b>	<b>0.00%</b>
<b>Total Capital Outlay</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Total Expenses</b>		<b>728,692</b>	<b>922,512</b>	<b>1,252,314</b>	<b>1,167,807</b>	<b>(84,507)</b>	<b>-6.75%</b>

Totals may differ from narrative due to rounding.

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# Park Operations and Development

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## 2015 Breakthrough Strategies

Breakthrough Strategy	Measurable Outcome	Measured or Completed By:	Strategic Plan Goal
Continue expanded use of technologies through installing smart controllers and rebuilding five meter pits to enhance the efficient delivery and use of irrigation on park properties	Twenty standard irrigation clocks replaced with smart controllers	Q4	Transforming Government
Expand use of contracted labor to enhance delivery of landscape maintenance services	Contract an additional 10 acres of parkland maintenance; explore contractual opportunities	Q4	Transforming Government
Work cooperatively with other City departments to identify areas where a cooperative effort will enhance service delivery and efficiency, including sharing equipment with Public Works and working with Police on consistent reporting of criminal activity in Parks	Identify and work on opportunities that may be possible with Public Works, Police and Information Technology	Q4	Transforming Government
Lead a stakeholder process to develop recommendations to update and revise the Parkland Dedication Ordinance	Present recommended ordinance changes to City Council for adoption	Q4	Jobs

## All Funds Summary

	2013 Actual	2014	* 2014	2015 Budget	2015 Budget -
		Original Budget	Amended Budget		* 2014 Amended Budget
<b>Use of Funds</b>					
General Fund	\$4,685,828	\$6,718,385	\$6,718,385	\$5,597,477	(\$1,120,908)
Trails, Parks, and Open Space (TOPS)	7,491,000	4,606,660	4,606,660	8,605,864	3,999,204
Conservation Trust Fund (CTF)	4,219,558	4,320,988	4,320,988	4,668,088	347,100
Special Improv. Maint. Districts (SIMD)	1,636,345	2,486,441	2,486,441	2,371,296	(115,145)
CIP - General Fund	0	44,000	44,000	0	(44,000)
CIP - Grants	480,957	489,733	489,733	1,973,270	1,483,537
CIP - Other	0	0	0	6,964,026	6,964,026
Gift Trust Fund	411,493	0	0	0	0
PPRTA	54,206	0	0	1,100,000	1,100,000
<b>Total</b>	<b>\$18,979,387</b>	<b>\$18,666,207</b>	<b>\$18,666,207</b>	<b>\$31,280,021</b>	<b>\$12,613,814</b>
<b>Positions</b>					
General Fund	17.50	17.50	17.50	20.00	2.50
Other Funds	49.50	51.50	51.50	57.00	5.50
<b>Total</b>	<b>67.00</b>	<b>69.00</b>	<b>69.00</b>	<b>77.00</b>	<b>8.00</b>

\* 2014 Amended Budget as of 8/14/2014

## Significant Changes vs. 2014

- Decrease in General Fund due to the transfer of water expenses to the Conservation Trust Fund
- Increase in TOPS and CTF to fund projects, as well as an increased share of water expenses

## Park Operations and Development

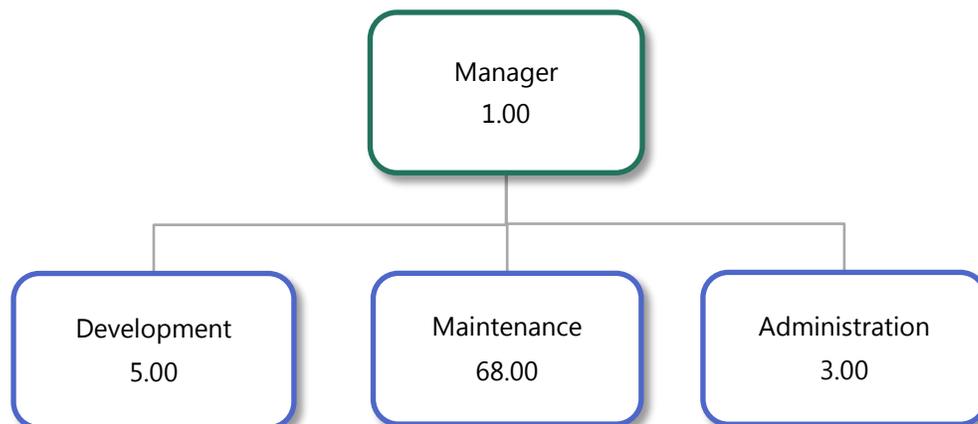
Park Operations and Development provides maintenance and resource management services at City parks, trails and open spaces that enhance the beauty of the community, safeguard the public investment in built facilities and natural areas, and ensure residents and visitors have safe places for leisure and recreation.

Maintenance and construction crews:

- Direct volunteer projects
- Coordinate and manage turf cultural programs
- Monitor, repair and renovate irrigation systems
- Implement and manage the Springs in Bloom program
- Build, renovate and maintain buildings, athletic fields, playground structures, walkways, curbing, parking lots, and fences
- Inspect trails surfacing and trail bridge systems for hazards and make necessary repairs
- Manage open space areas, including mitigating noxious weeds, building and maintaining natural surface trails, removing and restoring rogue trails, and restoring wildlife habitat
- Manage seven (7) Special Improvement Maintenance Districts (SIMDs) that maintain select medians and rights-of-way with each SIMD having its own City Council-appointed advisory board

Park Operations and Development also provides planning and construction management services for parks, trails, and open spaces funded by a number of sources including the Trails, Open Space and Parks (TOPS) Program, Conservation Trust Fund (CTF), Public Space and Development (PLDO), and Pikes Peak Regional Transportation Authority (PPRTA). Parks Operations and Development personnel:

- Design and build neighborhood parks, community parks, and sports complexes, including recreation facilities such as spraygrounds, playgrounds, skate parks, pavilions, and ball fields
- Provide complete cost-efficient construction drawings and specifications
- Provide support for development of trails in accordance with the Multi-Use Trails Master Plan
- Ensure that new and renovated park development projects are completed in a safe and financially responsible manner according to current construction standards
- Review incoming open space applications and determine which properties will present the best overall value to the citizens of Colorado Springs. Subsequently continue to work with the citizens of Colorado Springs to develop usable and meaningful master and management plans.



The sections below provide a summary of the Budget, authorized positions, changes that occurred after the budget was implemented for 2014, and changes occurring as part of the 2015 Budget for each fund including the General Fund, Trails, Open Space and Parks (TOPS), Conservation Trust Fund (CTF), Gift Trust, Special Improvement Maintenance Districts (SIMDs), and Capital Improvement Program (CIP).

	<b>General Fund</b>						
	<b>Use of Funds</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Original Budget</b>	<b>* 2014 Amended Budget</b>	<b>2015 Budget</b>	<b>2015 Budget - * 2014 Amended Budget</b>
	Salary/Benefits/Pensions	\$1,262,987	\$1,371,637	\$1,514,124	\$1,514,124	\$1,502,888	(\$11,236)
	Operating	4,356,442	3,303,061	5,204,261	5,204,261	4,094,589	(1,109,672)
	Capital Outlay	45,708	11,130	0	0	0	0
	<b>Total</b>	<b>\$5,665,137</b>	<b>\$4,685,828</b>	<b>\$6,718,385</b>	<b>\$6,718,385</b>	<b>\$5,597,477</b>	<b>(\$1,120,908)</b>
	<b>Position Title</b>	<b>2013 Actual</b>	<b>2014 Original Budget</b>	<b>* 2014 Amended Budget</b>	<b>2015 Budget</b>	<b>2015 Budget - * 2014 Amended Budget</b>	
	Administrative Technician	0.50	0.50	0.50	1.50	1.00	
	Capital Projects Coordinator (Senior Analyst)	0.25	0.25	0.25	0.25	0.00	
	City Horticulturist	1.00	1.00	1.00	1.00	0.00	
	Construction Project Specialist	0.00	0.00	0.00	1.00	1.00	
	Equipment Operator II	1.00	1.00	1.00	1.00	0.00	
	GIS Analyst	0.00	0.00	0.00	0.75	0.75	
	Maintenance Technician II	2.00	2.00	2.00	2.00	0.00	
	Park Development Manager (Principal Planner)	0.25	0.25	0.25	0.25	0.00	
	Parks Operations and Development Manager (Parks, Trails and Open Space Manager)	0.50	0.50	0.50	0.50	0.00	
	Planner II	0.00	0.00	0.00	0.75	0.75	
	Senior Maintenance Technician	0.00	1.00	1.00	1.00	0.00	
	Senior Skilled Maintenance Technician	3.00	4.00	4.00	4.00	0.00	
	Skilled Maintenance Supervisor	2.00	2.00	2.00	2.00	0.00	
	Skilled Maintenance Technician II	7.00	5.00	5.00	4.00	(1.00)	
	<b>Total Positions</b>	<b>17.50</b>	<b>17.50</b>	<b>17.50</b>	<b>20.00</b>	<b>2.50</b>	
	Colorado Springs Utilities funds one of the Senior Maintenance Technician for Mesa Springs.						

\* 2014 Amended Budget as of 8/14/2014

<b>Funding Changes</b>	<b>During 2014</b>	<b>* 2014 Amended - 2014 Original Budget</b>
	None	\$0
	<b>Total During 2014</b>	<b>\$0</b>
	<b>For 2015</b>	<b>2015 Budget - * 2014 Amended Budget</b>
	<b>Salaries/Benefits/Pensions</b>	
	Net change to fund existing positions	(\$53,057)
	Increase for pay for performance	25,170
	Net increase for medical plan changes	8,723
	Increase to fund conversion of hourly employee to a regular full-time position due to policies of the Affordable Care Act	7,928
	<b>Total Salaries/Benefits/Pensions</b>	<b>(\$11,236)</b>
	<b>Operating</b>	
	Decrease to transfer of water costs to CTF	(\$1,130,000)
	Increase due to increased utility rates	20,328
	<b>Total Operating</b>	<b>(\$1,109,672)</b>
<b>Capital Outlay</b>		
None	\$0	
<b>Total Capital Outlay</b>	<b>\$0</b>	
<b>Total For 2015</b>	<b>(\$1,120,908)</b>	

<b>Position Changes</b>	<b>During 2014</b>	<b>* 2014 Amended - 2014 Original Budget</b>
	None	0.00
	<b>Total During 2014</b>	<b>0.00</b>
	<b>For 2015</b>	<b>2015 Budget - * 2014 Amended Budget</b>
	Add 1.50 FTE (Planning II, GIS Analyst) to convert hourly employees to regular full-time positions due to policies of the Affordable Care Act	1.50
	Transfer 1.00 FTE (Administrative Technician) from Recreation and Administration	1.00
	<b>Total For 2015</b>	<b>2.50</b>

\* 2014 Amended Budget as of 8/14/2014

TOPS Fund	Source of Funds	2012 Actual	2013 Actual	2014 Original Budget	* 2014 Amended Budget	2015 Budget	2015 Budget - * 2014 Amended Budget
	TOPS Revenue	\$6,540,545	\$6,910,664	\$7,230,000	\$7,230,000	\$7,335,000	\$105,000
	Use of Funds	2012 Actual	2013 Actual	2014 Original Budget	* 2014 Amended Budget	2015 Budget	2015 Budget - * 2014 Amended Budget
	Salary/Benefits/Pensions	\$563,055	\$559,690	\$623,193	\$623,193	\$693,441	\$70,248
	Operating	1,796,787	328,581	36,940	36,940	707,959	671,019
	Capital Outlay	0	28,088	0	0	0	0
	CIP	1,396,973	6,574,641	3,946,527	3,946,527	7,204,464	3,257,937
	<b>Total</b>	<b>\$3,756,815</b>	<b>\$7,491,000</b>	<b>\$4,606,660</b>	<b>\$4,606,660</b>	<b>\$8,605,864</b>	<b>\$3,999,204</b>
Position Title	2013 Actual	2014 Original Budget	* 2014 Amended Budget	2015 Budget	2015 Budget - * 2014 Amended Budget		
Capital Projects Coordinator (Senior Analyst)	0.75	0.75	0.75	0.75	0.00		
GIS Analyst	0.00	0.00	0.00	0.25	0.25		
Maintenance Technician II	5.00	0.00	0.00	0.00	0.00		
Park Development Manager (Principal Planner)	0.75	0.75	0.75	0.75	0.00		
Park Ranger	0.00	1.00	1.00	1.00	0.00		
Planner II	0.00	0.00	0.00	0.25	0.25		
Senior Maintenance Technician	1.00	5.00	5.00	5.00	0.00		
Water Conservation Specialist	0.00	0.00	0.00	1.00	1.00		
<b>Total Positions</b>	<b>7.50</b>	<b>7.50</b>	<b>7.50</b>	<b>9.00</b>	<b>1.50</b>		

\* 2014 Amended Budget as of 8/14/2014

<b>Funding Changes</b>	<b>During 2014</b>	<b>* 2014 Amended - 2014 Original Budget</b>
	None	\$0
	<b>Total During 2014</b>	<b>\$0</b>
	<b>For 2015</b>	<b>2015 Budget - * 2014 Amended Budget</b>
	<b>Salaries/Benefits/Pensions</b>	
	Net change to fund existing positions	(\$6,101)
	Increase for pay for performance	10,110
	Net increase for medical plan changes	4,047
	Increase to fund conversion of hourly employee to a regular full-time position due to policies of the Affordable Care Act	34,197
	Increase to fund addition of 1.00 FTE (Water Conservation Specialist)	42,442
	Decrease in seasonal temporary costs	(14,447)
	<b>Total Salaries/Benefits/Pensions</b>	<b>\$70,248</b>
	<b>Operating</b>	
	Increase to fund operating needs of Water Conservation Specialist	\$20,319
	Increase to move park maintenance funding from CIP to Operating	650,700
	<b>Total Operating</b>	<b>\$671,019</b>
<b>Capital Outlay</b>		
None	\$0	
<b>Total Capital Outlay</b>	<b>\$0</b>	
<b>CIP</b>		
Increase to fund multiple new projects	\$3,257,937	
<b>Total CIP</b>	<b>\$3,257,937</b>	
<b>Total For 2015</b>	<b>\$3,999,204</b>	

<b>Position Changes</b>	<b>During 2014</b>	<b>* 2014 Amended - 2014 Original Budget</b>
	None	0.00
	<b>Total During 2014</b>	<b>0.00</b>
	<b>For 2015</b>	<b>2015 Budget - * 2014 Amended Budget</b>
	Add 0.50 FTE (Planning II, GIS Analyst) to covert hourly employees to regular full-time positions due to policies of the Affordable Care Act	0.50
	Add 1.00 FTE (Water Conservation Specialist)	1.00
	<b>Total For 2015</b>	<b>1.50</b>

\* 2014 Amended Budget as of 8/14/2014

<b>Conservation Trust Fund</b>	<b>Source of Funds</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Original Budget</b>	<b>* 2014 Amended Budget</b>	<b>2015 Budget</b>	<b>2015 Budget - * 2014 Amended Budget</b>
	<b>CTF Revenue</b>	<b>\$4,204,035</b>	<b>\$4,626,470</b>	<b>\$4,662,000</b>	<b>\$4,662,000</b>	<b>\$4,420,000</b>	<b>(\$242,000)</b>
	<b>Use of Funds</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Original Budget</b>	<b>* 2014 Amended Budget</b>	<b>2015 Budget</b>	<b>2015 Budget - * 2014 Amended Budget</b>
	Salary/Benefits/Pensions	\$2,614,407	\$2,774,553	\$3,076,716	\$3,102,401	\$3,332,652	\$230,251
	Operating	485,404	1,046,980	1,244,272	1,218,587	1,213,936	(4,651)
	Capital Outlay	0	53,806	0	0	0	0
	CIP - Projects	660,150	344,219	0	0	121,500	121,500
	<b>Total</b>	<b>\$3,759,961</b>	<b>\$4,219,558</b>	<b>\$4,320,988</b>	<b>\$4,320,988</b>	<b>\$4,668,088</b>	<b>\$347,100</b>
	<b>Position Title</b>	<b>2013 Actual</b>	<b>2014 Original Budget</b>	<b>* 2014 Amended Budget</b>	<b>2015 Budget</b>	<b>2015 Budget - * 2014 Amended Budget</b>	
	Maintenance Technician II	7.00	3.00	3.00	5.00	2.00	
	Natural Resource Specialist	0.00	0.00	0.00	1.00	1.00	
	Park Operations Administrator	0.00	1.00	1.00	1.00	0.00	
	Park Ranger	3.00	5.00	5.00	5.00	0.00	
Parks Operations and Development Manager	0.50	0.50	0.50	0.50	0.00		
Senior Maintenance Technician	14.00	18.00	18.00	18.00	0.00		
SIMD Unit Administrator	0.50	0.50	0.50	0.50	0.00		
Skilled Maintenance Supervisor	5.00	4.00	4.00	4.00	0.00		
Skilled Maintenance Technician II	1.00	1.00	1.00	2.00	1.00		
<b>Total Positions</b>	<b>31.00</b>	<b>33.00</b>	<b>33.00</b>	<b>37.00</b>	<b>4.00</b>		

\* 2014 Amended Budget as of 8/14/2014

<b>Funding Changes</b>	<b>During 2014</b>	<b>* 2014 Amended - 2014 Original Budget</b>
	None	\$0
	<b>Total During 2014</b>	<b>\$0</b>
	<b>For 2015</b>	<b>2015 Budget - * 2014 Amended Budget</b>
	<b>Salaries/Benefits/Pensions</b>	
	Net change to fund existing positions	\$181,374
	Increase for pay for performance	46,026
	Net increase for medical plan changes	19,649
	Increase to fund conversion of hourly employee to a regular full-time position due to policies of the Affordable Care Act	73,859
	Decrease in seasonal temporary	(64,972)
	Decrease to remove one-time 2014 admendment moving funds to operating	(25,685)
	<b>Total Salaries/Benefits/Pensions</b>	<b>\$230,251</b>
	<b>Operating</b>	
	Decrease for operational adjustments	(\$9,000)
	Decrease in maintenance of wells and reservoirs costs	(91,336)
	Increase to fund larger share of water costs in 2015, above the \$2,286,703 budgeted in General Fund	70,000
Increase to remove one-time 2014 admendment moving funds to Salaries/Benefits/Pensions	25,685	
<b>Total Operating</b>	<b>(\$4,651)</b>	
<b>Capital Outlay</b>		
None	\$0	
<b>Total Capital Outlay</b>	<b>\$0</b>	
<b>CIP</b>		
Increase to fund projects in 2015	\$121,500	
<b>Total CIP</b>	<b>\$121,500</b>	
<b>Total For 2015</b>	<b>\$347,100</b>	

<b>Position Changes</b>	<b>During 2014</b>	<b>* 2014 Amended - 2014 Original Budget</b>
	None	0.00
	<b>Total During 2014</b>	<b>0.00</b>
	<b>For 2015</b>	<b>2015 Budget - * 2014 Amended Budget</b>
	Add 4.00 FTE (2.00 Senior Maintenance Technician II, Natural Resources Technician, Skilled Maintenance Technician II) to covert hourly employees to regular full-time positions due to policies of the Affordable Care Act	4.00
	<b>Total For 2015</b>	<b>4.00</b>

\* 2014 Amended Budget includes as of 8/14/2014

SIMD Funds Summary	Use of Funds	2012 Actual	2013 Actual	2014 Original Budget	* 2014 Amended Budget	2015 Budget	2015 Budget - * 2014 Amended Budget
	Briargate SIMD	\$891,607	\$796,248	\$976,652	\$976,652	\$932,455	(\$44,197)
	Colorado Gateway SIMD	2,677	1,426	8,120	8,120	8,130	10
	Norwood SIMD	546,341	450,082	949,905	949,905	870,975	(78,930)
	Old Colorado City SIMD	103,169	88,435	132,546	132,546	135,431	2,885
	Platte Ave SIMD	7,417	6,339	40,100	40,100	45,100	5,000
	Stetson Hills SIMD	304,797	262,585	329,518	329,518	327,805	(1,713)
	Woodstone SIMD	16,917	31,230	49,600	49,600	51,400	1,800
	<b>Total</b>	<b>\$1,872,925</b>	<b>\$1,636,345</b>	<b>\$2,486,441</b>	<b>\$2,486,441</b>	<b>\$2,371,296</b>	<b>(\$115,145)</b>
Position Title	2013 Actual	2014 Original Budget	* 2014 Amended Budget	2015 Budget	2015 Budget - * 2014 Amended Budget		
Administrative Technician	0.50	0.50	0.50	0.50	0.00		
Senior Office Specialist	0.00	0.00	0.00	0.00	0.00		
Senior Maintenance Technician	9.00	9.00	9.00	9.00	0.00		
SIMD Unit Administrator	0.50	0.50	0.50	0.50	0.00		
Skilled Maintenance Supervisor	1.00	1.00	1.00	1.00	0.00		
<b>Total Positions</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>0.00</b>		

<b>During 2014</b>	<b>* 2014 Amended - 2014 Original Budget</b>
None	\$0
<b>Total During 2014</b>	<b>\$0</b>
<b>For 2015</b>	<b>2015 Budget - * 2014 Amended Budget</b>
<b>Salaries/Benefits/Pensions</b>	
Net change to fund existing positions	\$4,237
Increase for pay for performance	14,372
Net increase for medical plan changes	5,740
Decrease in seasonal temporary	(2,787)
<b>Total Salaries/Benefits/Pensions</b>	<b>\$21,562</b>
<b>Operating</b>	
Decrease in operating costs to match projected revenue	(\$131,707)
<b>Total Operating</b>	<b>(\$131,707)</b>
<b>Capital Outlay</b>	
Decrease in capital outlay costs to match projected revenue	(\$5,000)
<b>Total Capital Outlay</b>	<b>(\$5,000)</b>
<b>Total For 2015</b>	<b>(\$115,145)</b>

\* 2014 Amended Budget as of 8/14/2014

<b>Position Changes</b>	<b>During 2014</b>	<b>* 2014 Amended - 2014 Original Budget</b>
	None	0.00
	<b>Total During 2014</b>	<b>0.00</b>
	<b>For 2015</b>	<b>2015 Budget - * 2014 Amended Budget</b>
	None	0.00
	<b>Total For 2015</b>	<b>0.00</b>

<b>Gift Trust Fund</b>	<b>Use of Funds</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Original Budget</b>	<b>* 2014 Amended Budget</b>	<b>2015 Budget</b>	<b>2015 Budget - * 2014 Amended Budget</b>
	Salary/Benefits/ Pensions	\$0	\$0	\$0	\$0	\$0	\$0
	Operating	0	411,493	0	0	0	0
	Capital Outlay	0	0	0	0	0	0
	<b>Total</b>	<b>\$0</b>	<b>\$411,493</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>PPRTA</b>	<b>Use of Funds</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Original Budget</b>	<b>* 2014 Amended Budget</b>	<b>2015 Budget</b>	<b>2015 Budget - * 2014 Amended Budget</b>
	Capital - Pikes Peak Greenway †	\$0	\$54,206	\$0	\$0	\$1,100,000	\$1,100,000
	<b>Total</b>	<b>\$0</b>	<b>\$54,206</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,100,000</b>	<b>\$1,100,000</b>
	† The PPRTA capital projects are listed below in the CIP table.						
The PPRTA budget, funded by a one-cent sales tax, is not appropriated by the City. However, to reflect total funding dedicated for capital projects in Parks, relevant PPRTA expenditures are included in this document.							

\* 2014 Amended Budget as of 8/14/2014

	Project Name	General Fund	Restricted Funds							Annual Allocation	
			Bike Tax	CTF	Enterprise	Grants	PPRTA	PSST	TOPS		Other
2015 CIP Program	Bluestem Prairie Open Space Management Plan								\$14,000		\$14,000
	Cottonwood Trail - Austin Bluffs/Woodmen Underpass II								420,000		420,000
	Cottonwood Trail - Vincent to Academy								235,000		235,000
	Emergency Repairs and Equipment Replacement								50,000		50,000
	Manitou Incline Mitigation Project <sup>1</sup>					448,182				64,026 <sup>1</sup>	512,208
	Midland Trail-Columbia to Ridge Improvements and Right-of-Way								230,000		230,000
	Open Space Acquisition								50,000		50,000
	Open Space Stewardship for TOPS Open Space								249,000		249,000
	Outdoor Sculpture Preservation			15,000							15,000
	Park ADA Improvements								150,000		150,000
	Pikes Peak Greenway Corridor Improvements						1,100,000				1,100,000
	Playground Renovations								280,000		280,000
	Red Rock Canyon Purchase Payment <sup>2</sup>								1,005,817		1,005,817
	Red Rock Canyon Landfill Monitoring			75,000							75,000
	Red Rock Canyon Management Plan Implementation								250,000		250,000
	Rock Island Trail - Pikes Peak Greenway to Templeton								640,000		640,000
	Rock Island Trail - Sand Creek to Constitution Phase 2					516,588			129,147		645,735
	Sertich Ice Rink Chill Tower			21,000							21,000
	Sinton Pond Management Plan			10,500							10,500
	Skyview Softball Complex Payment <sup>3</sup>									100,000 <sup>3</sup>	100,000
Stratton Open Space Management Plan								15,000		15,000	
University Park Open Space Management Plan								11,500		11,500	
Ute Valley Park Expansion Phase II					1,008,500			2,800,000		3,808,500	
Ute Valley Park Management Plan Implementation and Stewardship								275,000		275,000	
Venezia Community Park <sup>4</sup>									6,800,000 <sup>4</sup>	6,800,000	
Water Footprint Reduction								400,000		400,000	
<b>Total 2015 CIP</b>		<b>\$0</b>	<b>\$0</b>	<b>\$121,500</b>	<b>\$0</b>	<b>\$1,973,270</b>	<b>\$1,100,000</b>	<b>\$0</b>	<b>\$7,204,464</b>	<b>\$6,964,026</b>	<b>\$17,363,260</b>

For a citywide comprehensive list of projects, refer to the CIP section of the Budget, page 30-1.

- 1 - Other funds source is Colorado Springs Utilities and Manitou Incline Friends Group
- 2 - Red Rock Canyon Purchase payment of \$1,117,575 - balance of the payment is budgeted in CTF operating funds
- 3 - Skyview Softball Complex payment of \$273,300 - the Other funds source includes concession revenue and ballplayer fees (\$100,200 budgeted each year), with the balance paid from CTF
- 4 - Other funds source is the Public Space & Development Fund for park land dedication fees

**City of Colorado Springs  
Budget Detail Report**

001 GENERAL FUND  
Parks - Park Operations

Account #	Description	2012 Actuals	2013 Actuals	2014 Budget	2015 Budget	2014 Budget to 2015 Budget \$ Change	2014 Budget to 2015 Budget % Change
51205	CIVILIAN SALARIES	935,878	954,781	988,210	1,045,797	57,587	5.83%
51210	OVERTIME	6,532	15,356	10,700	10,700	0	0.00%
51220	SEASONAL TEMPORARY	78,224	173,061	176,000	96,000	(80,000)	-45.45%
51230	SHIFT DIFFERENTIAL	0	46	0	0	0	0.00%
51240	RETIREMENT TERMINATION SICK	0	4,982	0	0	0	0.00%
51245	RETIREMENT TERM VACATION	1,309	6,042	0	0	0	0.00%
51260	VACATION BUY PAY OUT	1,440	2,697	0	0	0	0.00%
51299	SALARIES REIMBURSEMENTS	(71,187)	(104,947)	0	0	0	0.00%
51610	PERA	139,124	152,173	155,521	154,527	(994)	-0.64%
51615	WORKERS COMPENSATION	31,030	28,456	34,312	32,177	(2,135)	-6.22%
51620	EQUITABLE LIFE INSURANCE	2,605	2,627	3,429	3,680	251	7.32%
51640	DENTAL INSURANCE	5,709	5,928	6,015	5,656	(359)	-5.97%
51665	CASH BACK	2,307	0	0	0	0	0.00%
51690	MEDICARE	13,759	15,245	15,484	15,449	(35)	-0.23%
51695	CITY EPO MEDICAL PLAN	116,405	104,955	122,898	138,902	16,004	13.02%
51696	ADVANTAGE HD MED PLAN	0	10,452	1,554	0	(1,554)	-100.00%
51697	HRA BENEFIT TO ADV MED PLAN	0	787	0	0	0	0.00%
51699	BENEFITS REIMBURSEMENT	(148)	(1,004)	0	0	0	0.00%
<b>Total Salaries and Benefits</b>		<b>1,262,987</b>	<b>1,371,637</b>	<b>1,514,123</b>	<b>1,502,888</b>	<b>(11,235)</b>	<b>-0.74%</b>
52110	OFFICE SUPPLIES	0	6	0	0	0	0.00%
52122	CELL PHONES EQUIP AND SUPPLIES	0	3,094	0	0	0	0.00%
52125	GENERAL SUPPLIES	114,616	91,458	60,066	60,066	0	0.00%
52130	OTHER SUPPLIES	0	232,924	0	0	0	0.00%
52140	WEARING APPAREL	18,554	11,987	12,000	12,000	0	0.00%
52145	PAINT AND CHEMICAL	5,601	3,229	7,500	7,500	0	0.00%
52150	SEED AND FERTILIZER	49,838	8,069	3,800	3,800	0	0.00%
52165	LICENSES AND TAGS	650	1,003	2,700	2,700	0	0.00%
52175	SIGNS	11,175	9,987	15,000	15,000	0	0.00%
52185	AGGREGATE MATERIAL	10,509	4,948	9,200	9,200	0	0.00%
52190	JANITORIAL SUPPLIES	11,683	27,387	25,000	25,000	0	0.00%
52240	MAINT NONFLEET VEHICLES EQP	42,508	42,958	42,320	42,320	0	0.00%
52265	MAINT BUILDINGS AND STRUCTURE	90,335	172,703	23,500	23,500	0	0.00%
52270	MAINT WELLS AND RESERVOIRS	24,443	20,447	32,000	32,000	0	0.00%
52280	MAINT ROADS AND BRIDGES	2,757	2,288	3,500	3,500	0	0.00%
52305	MAINT SOFTWARE	0	591	750	750	0	0.00%
52410	BUILDING SECURITY SERVICES	2,260	15,443	3,950	3,950	0	0.00%
52435	GARBAGE REMOVAL SERVICES	54,808	53,773	72,000	72,000	0	0.00%
52571	SNOW REMOVAL	0	210	0	0	0	0.00%
52573	CREDIT CARD FEES	0	2,353	1,300	1,300	0	0.00%
52575	SERVICES	1,005,984	920,882	989,832	989,832	0	0.00%
52579	INSPECTIONS	102	0	0	0	0	0.00%
52586	MESA SPGS SERVICES	(13,403)	(21,881)	0	0	0	0.00%
52607	CELL PHONE ALLOWANCE	0	1,097	0	0	0	0.00%
52625	MEETING EXPENSES IN TOWN	403	5,470	400	400	0	0.00%
52630	TRAINING	17,023	2,685	7,550	7,550	0	0.00%
52655	TRAVEL OUT OF TOWN	0	156	0	0	0	0.00%
52705	COMMUNICATIONS	2,016	1,885	0	0	0	0.00%
52706	WIRELESS COMMUNICATION	0	240	0	0	0	0.00%
52716	RENTAL EXPENSE	35,807	35,212	0	0	0	0.00%
52735	TELEPHONE LONG DIST CALLS	433	425	0	0	0	0.00%
52736	CELL PHONE AIRTIME	35	246	250	250	0	0.00%
52738	CELL PHONE BASE CHARGES	18,329	15,440	18,988	18,988	0	0.00%

Account #	Description	2012 Actuals	2013 Actuals	2014 Budget	2015 Budget	2014 Budget to	2014 Budget to
						2015 Budget	2015 Budget
						\$ Change	% Change
52745	UTILITIES	(1,000)	(1,164)	0	0	0	0.00%
52746	UTILITIES ELECTRIC	286,150	291,841	297,570	317,898	20,328	6.83%
52747	UTILITIES GAS	76,396	72,553	82,482	82,482	0	0.00%
52748	UTILITIES SEWER	41,226	37,959	48,000	48,000	0	0.00%
52749	UTILITIES WATER	2,417,247	1,197,509	3,416,703	2,286,703	(1,130,000)	-33.07%
52775	MINOR EQUIPMENT	6,534	24,771	2,000	2,000	0	0.00%
52776	PRINTER CONSOLIDATION COST	1,838	5,398	1,600	1,600	0	0.00%
52795	RENTAL OF EQUIPMENT	8,320	86	11,700	11,700	0	0.00%
52874	OFFICE SERVICES PRINTING	2	80	100	100	0	0.00%
65160	RECRUITMENT	2,235	0	0	0	0	0.00%
65339	NORTH SLOPE	10,878	7,313	12,500	12,500	0	0.00%
65365	HEALTH PROGRAMS	150	0	0	0	0	0.00%
<b>Total Operating Expenses</b>		<b>4,356,442</b>	<b>3,303,061</b>	<b>5,204,261</b>	<b>4,094,589</b>	<b>(1,109,672)</b>	<b>-21.32%</b>
53050	MACHINERY AND APPARATUS	45,708	0	0	0	0	0.00%
53070	VEHICLES REPLACEMENT	0	11,130	0	0	0	0.00%
<b>Total Capital Outlay</b>		<b>45,708</b>	<b>11,130</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Total Expenses</b>		<b>5,665,137</b>	<b>4,685,828</b>	<b>6,718,384</b>	<b>5,597,477</b>	<b>(1,120,907)</b>	<b>-16.68%</b>

Totals may differ from narratives due to rounding.

**City of Colorado Springs  
Budget Detail Report**

118 TRAILS OPEN SPACE PARKS FUND

Account #	Description	2012 Actuals	2013 Actuals	2014 Budget	2015 Budget	2014 Budget to 2015 Budget \$ Change	2014 Budget to 2015 Budget % Change
51205	CIVILIAN SALARIES	409,143	416,947	463,197	473,003	9,806	2.12%
51210	OVERTIME	7,587	8,096	0	0	0	0.00%
51220	SEASONAL TEMPORARY	15,812	870	25,800	53,795	27,995	108.51%
51240	RETIREMENT TERMINATION SICK	0	326	0	0	0	0.00%
51245	RETIREMENT TERM VACATION	0	4,206	0	0	0	0.00%
51260	VACATION BUY PAY OUT	1,420	2,264	0	0	0	0.00%
51299	SALARIES REIMBURSEMENTS	-2,632	-3,021	0	0	0	0.00%
51610	PERA	55,769	57,279	59,806	70,719	10,913	18.25%
51615	WORKERS COMPENSATION	9,833	11,362	9,674	16,984	7,310	75.56%
51620	EQUITABLE LIFE INSURANCE	1,139	1,208	1,451	1,729	278	19.16%
51640	DENTAL INSURANCE	2,566	2,569	2,490	2,594	104	4.18%
51665	CASH BACK	1,294	0	0	0	0	0.00%
51690	MEDICARE	5,704	6,089	6,330	7,530	1,200	18.96%
51695	CITY EPO MEDICAL PLAN	55,441	47,454	53,809	67,087	13,278	24.68%
51696	ADVANTAGE HD MED PLAN	0	4,140	636	0	-636	-100.00%
51697	HRA BENEFIT TO ADV MED PLAN	0	356	0	0	0	0.00%
51699	BENEFITS REIMBURSEMENT	-21	-455	0	0	0	0.00%
<b>Total Salaries and Benefits</b>		<b>563,055</b>	<b>559,690</b>	<b>623,193</b>	<b>693,441</b>	<b>70,248</b>	<b>11.27%</b>
52105	MISCELLANEOUS OPERATING	0	236	0	0	0	0.00%
52110	OFFICE SUPPLIES	340	1,876	800	800	0	0.00%
52111	PAPER SUPPLIES	65	203	0	0	0	0.00%
52120	COMPUTER SOFTWARE	1,036	0	4,000	2,000	-2,000	-50.00%
52122	CELL PHONES EQUIP AND SUPPLIES	0	985	0	0	0	0.00%
52125	GENERAL SUPPLIES	15,236	214,792	7,888	94,357	86,469	1096.21%
52135	POSTAGE	14	17	0	0	0	0.00%
52165	LICENSES AND TAGS	321	504	400	600	200	50.00%
52265	MAINT BUILDINGS AND STRUCTURE	169,401	39,040	0	150,000	150,000	0.00%
52270	MAINT WELLS AND RESERVOIRS	149,665	96,666	0	120,000	120,000	0.00%
52280	MAINT ROADS AND BRIDGES	0	0	0	65,000	65,000	0.00%
52305	MAINT SOFTWARE	0	295	0	0	0	0.00%
52404	APPRAISALS	1,500	5,600	0	0	0	0.00%
52568	BANK AND INVESTMENT FEES	14,509	14,884	14,000	14,000	0	0.00%
52575	SERVICES	126,353	233,855	4,002	254,702	250,700	6264.37%
52605	CAR MILEAGE	8	0	0	0	0	0.00%
52615	DUES AND MEMBERSHIP	0	827	400	500	100	25.00%
52625	MEETING EXPENSES IN TOWN	68	903	1,200	1,200	0	0.00%
52630	TRAINING	0	0	900	900	0	0.00%
52655	TRAVEL OUT OF TOWN	14	0	1,500	1,500	0	0.00%
52738	CELL PHONE BASE CHARGES	1,227	1,228	1,500	1,500	0	0.00%
52749	UTILITIES WATER	276,705	6,952	0	0	0	0.00%
52775	MINOR EQUIPMENT	8,998	6,195	0	0	0	0.00%
52874	OFFICE SERVICES PRINTING	282	77	0	0	0	0.00%
52904	REPROGRAPHICS PARK AND REC	0	387	350	900	550	157.14%
65075	INTEREST	203,828	198,242	0	0	0	0.00%
65120	SALES AND USE TAX REFUND	28,182	25,297	0	0	0	0.00%
65150	LEGAL DEFENSE	62	0	0	0	0	0.00%
65185	PRINCIPAL	796,173	808,566	0	0	0	0.00%
71185	SIDEWALK REPLACEMENT	2,800	0	0	0	0	0.00%
<b>Total Operating Expenses</b>		<b>1,796,787</b>	<b>1,657,627</b>	<b>36,940</b>	<b>707,959</b>	<b>671,019</b>	<b>1816.51%</b>
53050	MACHINERY AND APPARATUS	0	28,088	0	0	0	0.00%
<b>Total Capital Outlay</b>		<b>0</b>	<b>28,088</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Total Expenses</b>		<b>2,359,842</b>	<b>2,245,405</b>	<b>660,133</b>	<b>1,401,400</b>	<b>741,267</b>	<b>112.29%</b>
	CIP - RESTRICTED	1,396,973	6,574,641	3,946,527	7,204,464	3,257,937	82.55%
<b>Total Funds</b>		<b>3,756,815</b>	<b>8,820,046</b>	<b>4,606,660</b>	<b>8,605,864</b>	<b>3,999,204</b>	<b>86.81%</b>

Totals may differ from narrative due to rounding.

**City of Colorado Springs  
Budget Detail Report**

119 CONSERVATION TRUST

Account #	Description	2012 Actuals	2013 Actuals	2014 Budget	2015 Budget	2014 Budget to 2015 Budget \$ Change	2014 Budget to 2015 Budget % Change
51205	CIVILIAN SALARIES	1,509,062	1,602,992	1,758,579	2,084,373	325,794	18.53%
51210	OVERTIME	53,905	47,778	24,200	24,200	0	0.00%
51220	SEASONAL TEMPORARY	438,311	474,399	558,000	339,028	-218,972	-39.24%
51230	SHIFT DIFFERENTIAL	0	109	0	0	0	0.00%
51245	RETIREMENT TERM VACATION	0	4,153	0	0	0	0.00%
51260	VACATION BUY PAY OUT	5,321	7,446	0	0	0	0.00%
51299	SALARIES REIMBURSEMENTS	-10,106	-21,676	0	0	0	0.00%
51610	PERA	262,494	284,718	293,089	344,235	51,146	17.45%
51615	WORKERS COMPENSATION	63,484	63,918	72,313	89,034	16,721	23.12%
51620	EQUITABLE LIFE INSURANCE	4,161	4,437	5,987	7,124	1,137	18.99%
51640	DENTAL INSURANCE	12,123	12,689	13,582	15,247	1,665	12.26%
51665	CASH BACK	700	0	0	0	0	0.00%
51690	MEDICARE	26,236	28,546	31,452	34,949	3,497	11.12%
51695	CITY EPO MEDICAL PLAN	229,067	241,628	293,052	391,089	98,037	33.45%
51696	ADVANTAGE HD MED PLAN	18,313	24,728	24,712	3,373	-21,339	-86.35%
51697	HRA BENEFIT TO ADV MED PLAN	1,837	2,322	1,750	0	-1,750	-100.00%
51699	BENEFITS REIMBURSEMENT	-501	-3,634	0	0	0	0.00%
<b>Total Salaries and Benefits</b>		<b>2,614,407</b>	<b>2,774,553</b>	<b>3,076,716</b>	<b>3,332,652</b>	<b>255,936</b>	<b>8.32%</b>
52110	OFFICE SUPPLIES	0	24	0	150	150	0.00%
52125	GENERAL SUPPLIES	4,841	67,083	47,030	61,430	14,400	30.62%
52135	POSTAGE	0	30	0	0	0	0.00%
52145	PAINT AND CHEMICAL	519	38,690	32,900	33,150	250	0.76%
52150	SEED AND FERTILIZER	0	371,834	304,292	301,692	-2,600	-0.85%
52165	LICENSES AND TAGS	0	150	0	0	0	0.00%
52185	AGGREGATE MATERIAL	0	20,076	68,500	56,000	-12,500	-18.25%
52190	JANITORIAL SUPPLIES	0	1,688	3,000	0	-3,000	-100.00%
52215	MAINT GROUNDS	540	3,306	10,700	9,100	-1,600	-14.95%
52235	MAINT MACHINERY AND APPARATUS	175	0	0	0	0	0.00%
52265	MAINT BUILDINGS AND STRUCTURE	160,032	59,852	0	0	0	0.00%
52270	MAINT WELLS AND RESERVOIRS	11,332	34,743	130,836	40,000	-90,836	-69.43%
52415	CONTRACTS AND SPEC PROJECTS	0	0	38,870	29,870	-9,000	-23.15%
52568	BANK AND INVESTMENT FEES	1,980	2,437	0	0	0	0.00%
52575	SERVICES	28,279	15,385	2,800	3,300	500	17.86%
52579	INSPECTIONS	617	0	0	0	0	0.00%
52607	CELL PHONE ALLOWANCE	0	-50	0	0	0	0.00%
52749	UTILITIES WATER	7,230	313,663	302,146	372,146	70,000	23.17%
52775	MINOR EQUIPMENT	0	39,345	14,000	17,400	3,400	24.29%
52795	RENTAL OF EQUIPMENT	0	2,563	2,250	2,750	500	22.22%
52846	FACILITIES BUILDINGS	0	1,238	0	0	0	0.00%
52874	OFFICE SERVICES PRINTING	6	0	0	0	0	0.00%
65075	INTEREST	22,648	10,434	112,048	12,048	-100,000	-89.25%
65185	PRINCIPAL	247,205	270,534	174,900	274,900	100,000	57.18%
<b>Total Operating Expenses</b>		<b>485,404</b>	<b>1,253,025</b>	<b>1,244,272</b>	<b>1,213,936</b>	<b>-30,336</b>	<b>-2.44%</b>
53050	MACHINERY AND APPARATUS	0	53,806	0	0	0	0.00%
<b>Total Capital Outlay</b>		<b>0</b>	<b>53,806</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Total Expenses</b>		<b>3,099,811</b>	<b>4,081,384</b>	<b>4,320,988</b>	<b>4,546,588</b>	<b>225,600</b>	<b>5.22%</b>
	CIP - RESTRICTED	660,150	344,219	0	121,500	121,500	0.00%
<b>Total Funds</b>		<b>3,759,961</b>	<b>4,425,603</b>	<b>4,320,988</b>	<b>4,668,088</b>	<b>347,100</b>	<b>8.03%</b>

Totals may differ from narrative due to rounding.

**City of Colorado Springs  
Budget Detail Report**

133 BRIARGATE SPECIAL IMP DIST

Briargate

Account #	Description	2012 Actuals	2013 Actuals	2014 Budget	2015 Budget	2014 Budget to	2014 Budget to
						2015 Budget	2015 Budget
						\$ Change	% Change
51205	CIVILIAN SALARIES	244,797	258,886	265,000	272,000	7,000	2.64%
51210	OVERTIME	2,050	1,526	2,500	2,000	(500)	-20.00%
51220	SEASONAL TEMPORARY	70,135	69,130	74,880	72,000	(2,880)	-3.85%
51230	SHIFT DIFFERENTIAL	0	28	0	0	0	0.00%
51260	VACATION BUY PAY OUT	889	0	0	0	0	0.00%
51299	SALARIES REIMBURSEMENTS	(130)	(1,329)	0	0	0	0.00%
51610	PERA	39,685	43,431	42,000	45,193	3,193	7.60%
51615	WORKERS COMPENSATION	10,043	9,513	10,000	10,188	188	1.88%
51620	EQUITABLE LIFE INSURANCE	635	712	850	891	41	4.82%
51640	DENTAL INSURANCE	1,880	2,038	2,100	1,835	(265)	-12.62%
51655	RETIRED EMP MEDICAL INS	1,102	1,102	0	0	0	0.00%
51670	PARKING FOR EMPLOYEES	20	0	0	0	0	0.00%
51690	MEDICARE	3,780	4,179	4,597	4,815	218	4.74%
51695	CITY EPO MEDICAL PLAN	28,037	32,372	36,500	22,000	(14,500)	-39.73%
51696	ADVANTAGE HD MED PLAN	7,905	7,516	0	11,000	11,000	0.00%
51697	HRA BENEFIT TO ADV MED PLAN	1,025	948	0	11,000	11,000	0.00%
51699	BENEFITS REIMBURSEMENT	(20)	(498)	0	0	0	0.00%
<b>Total Salaries and Benefits</b>		<b>411,833</b>	<b>429,554</b>	<b>438,427</b>	<b>452,922</b>	<b>14,495</b>	<b>3.31%</b>
52105	MISCELLANEOUS OPERATING	0	1	0	0	0	0.00%
52122	CELL PHONES EQUIP AND SUPPLIES	0	16	0	0	0	0.00%
52125	GENERAL SUPPLIES	5,248	6,158	5,000	5,000	0	0.00%
52140	WEARING APPAREL	1,257	2,753	2,000	2,000	0	0.00%
52145	PAINT AND CHEMICAL	10,196	7,334	7,500	7,500	0	0.00%
52150	SEED AND FERTILIZER	25,359	18,522	21,000	15,000	(6,000)	-28.57%
52205	MAINT LANDSCAPING	2,359	7,020	30,000	10,000	(20,000)	-66.67%
52210	MAINT TREES	0	117	15,000	5,000	(10,000)	-66.67%
52215	MAINT GROUNDS	710	4,250	2,500	2,500	0	0.00%
52240	MAINT NONFLEET VEHICLES EQP	9,287	7,154	9,500	9,500	0	0.00%
52270	MAINT WELLS AND RESERVOIRS	19,055	20,079	23,000	20,000	(3,000)	-13.04%
52455	LAWN MAINTENANCE SERVICE	0	0	250	250	0	0.00%
52465	MISCELLANEOUS SERVICES	0	217	300	250	(50)	-16.67%
52565	PEST CONTROL	1,559	72	750	750	0	0.00%
52568	BANK AND INVESTMENT FEES	420	407	350	350	0	0.00%
52575	SERVICES	5,871	9,894	30,000	10,000	(20,000)	-66.67%
52607	CELL PHONE ALLOWANCE	0	422	700	700	0	0.00%
52615	DUES AND MEMBERSHIP	5	5	100	100	0	0.00%
52630	TRAINING	837	488	2,400	1,500	(900)	-37.50%
52725	RENTAL OF PROPERTY	19,419	18,882	20,500	19,308	(1,192)	-5.81%
52736	CELL PHONE AIRTIME	(16)	(12)	50	25	(25)	-50.00%
52738	CELL PHONE BASE CHARGES	1,710	1,625	2,000	1,500	(500)	-25.00%
52746	UTILITIES ELECTRIC	10,202	8,049	10,750	10,750	0	0.00%
52747	UTILITIES GAS	839	589	850	850	0	0.00%
52748	UTILITIES SEWER	451	420	475	500	25	5.26%
52749	UTILITIES WATER	338,839	226,460	330,000	325,000	(5,000)	-1.52%
52775	MINOR EQUIPMENT	1,551	2,927	2,750	2,500	(250)	-9.09%
52777	TOOL ALLOWANCE	1,304	3,848	1,600	1,600	0	0.00%
52795	RENTAL OF EQUIPMENT	3,406	3,609	2,400	3,600	1,200	50.00%
52872	MAINT FLEET VEHICLES EQP	0	59	0	12,000	12,000	0.00%
65365	HEALTH PROGRAMS	(150)	0	0	0	0	0.00%
71185	SIDEWALK REPLACEMENT	57	168	1,000	1,000	0	0.00%
71385	FENCING	460	8,519	500	500	0	0.00%
<b>Total Operating Expenses</b>		<b>460,235</b>	<b>360,052</b>	<b>523,225</b>	<b>469,533</b>	<b>(53,692)</b>	<b>-10.26%</b>
53050	MACHINERY AND APPARATUS	19,539	6,642	15,000	10,000	(5,000)	-33.33%
<b>Total Capital Outlay</b>		<b>19,539</b>	<b>6,642</b>	<b>15,000</b>	<b>10,000</b>	<b>(5,000)</b>	<b>-33.33%</b>
<b>Total Expenses</b>		<b>891,607</b>	<b>796,248</b>	<b>976,652</b>	<b>932,455</b>	<b>(44,197)</b>	<b>-4.53%</b>

Totals may differ from narrative due to rounding.

**City of Colorado Springs  
Budget Detail Report**

136 GATEWAY IMP DIST  
GATEWAY IMPROVEMENT MAINT DIST

Account #	Description	2012 Actuals	2013 Actuals	2014 Budget	2015 Budget	2014 Budget to 2015 Budget \$ Change	2014 Budget to 2015 Budget % Change
<b>Total Salaries and Benefits</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
52125	GENERAL SUPPLIES	89	0	100	100	0	0.00%
52126	ELECTRICAL SUPPLIES	0	0	3,000	3,000	0	0.00%
52210	MAINT TREES	0	361	500	500	0	0.00%
52215	MAINT GROUNDS	35	34	500	700	200	40.00%
52568	BANK AND INVESTMENT FEES	11	10	20	30	10	50.00%
52575	SERVICES	2,094	753	3,000	2,800	(200)	-6.67%
52746	UTILITIES ELECTRIC	448	268	1,000	1,000	0	0.00%
<b>Total Operating Expenses</b>		<b>2,677</b>	<b>1,426</b>	<b>8,120</b>	<b>8,130</b>	<b>10</b>	<b>0.12%</b>
<b>Total Capital Outlay</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Total Expenses</b>		<b>2,677</b>	<b>1,426</b>	<b>8,120</b>	<b>8,130</b>	<b>10</b>	<b>0.12%</b>

Totals may differ from narrative due to rounding.

**City of Colorado Springs  
Budget Detail Report**

132 NORWOOD SPECIAL IMP DIST  
Norwood Maintenance District

Account #	Description	2012 Actuals	2013 Actuals	2014 Budget	2015 Budget	2014 Budget to	2014 Budget to
						2015 Budget	2015 Budget
						\$ Change	% Change
51205	CIVILIAN SALARIES	186,707	149,566	172,000	177,000	5,000	2.91%
51210	OVERTIME	1,142	141	1,500	1,500	0	0.00%
51220	SEASONAL TEMPORARY	36,661	36,278	52,000	52,000	0	0.00%
51240	RETIREMENT TERMINATION SICK	4,828	0	0	0	0	0.00%
51245	RETIREMENT TERM VACATION	5,572	0	0	0	0	0.00%
51260	VACATION BUY PAY OUT	0	889	0	0	0	0.00%
51299	SALARIES REIMBURSEMENTS	(65,533)	(889)	0	0	0	0.00%
51610	PERA	30,616	24,494	25,000	25,000	0	0.00%
51615	WORKERS COMPENSATION	7,992	5,386	8,000	8,100	100	1.25%
51620	EQUITABLE LIFE INSURANCE	524	414	525	525	0	0.00%
51640	DENTAL INSURANCE	1,459	1,115	1,550	1,600	50	3.23%
51665	CASH BACK	230	0	0	0	0	0.00%
51690	MEDICARE	2,443	2,326	2,555	2,650	95	3.72%
51695	CITY EPO MEDICAL PLAN	29,060	8,881	30,000	32,000	2,000	6.67%
51696	ADVANTAGE HD MED PLAN	189	7,869	0	0	0	0.00%
51697	HRA BENEFIT TO ADV MED PLAN	25	1,022	0	0	0	0.00%
<b>Total Salaries and Benefits</b>		<b>241,915</b>	<b>237,492</b>	<b>293,130</b>	<b>300,375</b>	<b>7,245</b>	<b>2.47%</b>
52105	MISCELLANEOUS OPERATING	(9)	1	300	300	0	0.00%
52122	CELL PHONES EQUIP AND SUPPLIES	0	20	0	0	0	0.00%
52125	GENERAL SUPPLIES	4,624	4,536	4,000	4,800	800	20.00%
52140	WEARING APPAREL	1,295	1,798	1,500	1,500	0	0.00%
52145	PAINT AND CHEMICAL	8,107	6,108	8,000	8,000	0	0.00%
52150	SEED AND FERTILIZER	12,813	12,206	12,500	12,500	0	0.00%
52205	MAINT LANDSCAPING	1,959	3,788	10,000	6,000	(4,000)	-40.00%
52210	MAINT TREES	0	34	1,000	1,000	0	0.00%
52215	MAINT GROUNDS	979	3,020	1,000	1,000	0	0.00%
52240	MAINT NONFLEET VEHICLES EQP	6,963	10,834	7,500	7,500	0	0.00%
52270	MAINT WELLS AND RESERVOIRS	11,528	9,048	15,000	12,000	(3,000)	-20.00%
52465	MISCELLANEOUS SERVICES	0	127	0	0	0	0.00%
52565	PEST CONTROL	0	1,440	0	500	500	0.00%
52568	BANK AND INVESTMENT FEES	352	524	250	500	250	100.00%
52575	SERVICES	12,710	5,029	225,000	110,000	(115,000)	-51.11%
52607	CELL PHONE ALLOWANCE	0	427	0	200	200	0.00%
52615	DUES AND MEMBERSHIP	5	5	0	0	0	0.00%
52630	TRAINING	993	678	600	900	300	50.00%
52725	RENTAL OF PROPERTY	12,748	14,971	16,000	17,200	1,200	7.50%
52736	CELL PHONE AIRTIME	0	0	25	0	(25)	-100.00%
52738	CELL PHONE BASE CHARGES	1,616	1,500	1,200	1,200	0	0.00%
52746	UTILITIES ELECTRIC	4,250	3,268	4,500	4,500	0	0.00%
52749	UTILITIES WATER	196,366	117,097	200,000	220,000	20,000	10.00%
52775	MINOR EQUIPMENT	3,351	2,080	4,000	4,000	0	0.00%
52777	TOOL ALLOWANCE	1,138	1,802	1,200	1,200	0	0.00%
52795	RENTAL OF EQUIPMENT	1,728	2,568	1,200	1,800	600	50.00%
52872	MAINT FLEET VEHICLES EQP	0	35	0	12,000	12,000	0.00%
71185	SIDEWALK REPLACEMENT	0	84	5,000	5,000	0	0.00%
71385	FENCING	19,204	2,448	125,000	125,000	0	0.00%
<b>Total Operating Expenses</b>		<b>302,720</b>	<b>205,476</b>	<b>644,775</b>	<b>558,600</b>	<b>(86,175)</b>	<b>-13.37%</b>
53050	MACHINERY AND APPARATUS	1,706	7,114	12,000	12,000	0	0.00%
<b>Total Capital Outlay</b>		<b>1,706</b>	<b>7,114</b>	<b>12,000</b>	<b>12,000</b>	<b>0</b>	<b>0.00%</b>
<b>Total Expenses</b>		<b>546,341</b>	<b>450,082</b>	<b>949,905</b>	<b>870,975</b>	<b>(78,930)</b>	<b>-8.31%</b>

Totals may differ from narrative due to rounding.

**City of Colorado Springs  
Budget Detail Report**

131 OLD COLO CITY MAINT SEC DIST

Old Colorado City Maint

Account #	Description	2012 Actuals	2013 Actuals	2014 Budget	2015 Budget	2014 Budget to	2014 Budget to
						2015 Budget	2015 Budget
						\$ Change	% Change
51205	CIVILIAN SALARIES	45,034	31,028	41,332	43,441	2,109	5.10%
51210	OVERTIME	142	292	1,000	1,000	0	0.00%
51220	SEASONAL TEMPORARY	242	5,995	4,500	5,000	500	11.11%
51245	RETIREMENT TERM VACATION	4,697	0	0		6,397	0.00%
51260	VACATION BUY PAY OUT	0	538	0	0	0	0.00%
51299	SALARIES REIMBURSEMENTS	0	(747)	0	0	0	0.00%
51610	PERA	6,645	4,928	6,066	6,397		0.00%
51615	WORKERS COMPENSATION	1,704	1,195	1,408	1,840	432	30.68%
51620	EQUITABLE LIFE INSURANCE	132	81	133	140	7	5.26%
51640	DENTAL INSURANCE	353	266	360	345	(15)	-4.17%
51690	MEDICARE	0	522	642	680	38	5.92%
51695	CITY EPO MEDICAL PLAN	3,948	2,989	4,560	4,893	333	7.30%
<b>Total Salaries and Benefits</b>		<b>62,897</b>	<b>47,087</b>	<b>60,001</b>	<b>63,736</b>	<b>3,735</b>	<b>6.22%</b>
52105	MISCELLANEOUS OPERATING	(1)	0	0	0	0	0.00%
52122	CELL PHONES EQUIP AND SUPPLIES	0	8	0	0	0	0.00%
52125	GENERAL SUPPLIES	577	1,842	1,000	700	(300)	-30.00%
52126	ELECTRICAL SUPPLIES	389	164	300	300	0	0.00%
52140	WEARING APPAREL	50	503	450	450	0	0.00%
52145	PAINT AND CHEMICAL	152	1,118	750	750	0	0.00%
52150	SEED AND FERTILIZER	385	684	1,000	800	(200)	-20.00%
52205	MAINT LANDSCAPING	617	731	1,500	2,000	500	33.33%
52210	MAINT TREES	0	215	2,000	1,500	(500)	-25.00%
52215	MAINT GROUNDS	1,579	977	1,500	1,500	0	0.00%
52240	MAINT NONFLEET VEHICLES EQP	151	133	250	250	0	0.00%
52265	MAINT BUILDINGS AND STRUCTURE	0	26	750	750	0	0.00%
52270	MAINT WELLS AND RESERVOIRS	470	2,932	750	1,200	450	60.00%
52410	BUILDING SECURITY SERVICES	563	218	2,500	1,200	(1,300)	-52.00%
52568	BANK AND INVESTMENT FEES	95	93	120	120	0	0.00%
52571	SNOW REMOVAL	1,701	707	2,000	2,000	0	0.00%
52575	SERVICES	16,032	14,612	5,000	5,000	0	0.00%
52736	CELL PHONE AIRTIME	76	0	50	0	(50)	-100.00%
52738	CELL PHONE BASE CHARGES	222	369	300	300	0	0.00%
52746	UTILITIES ELECTRIC	4,752	3,987	4,500	4,500	0	0.00%
52747	UTILITIES GAS	824	909	1,500	1,500	0	0.00%
52748	UTILITIES SEWER	398	422	425	425	0	0.00%
52749	UTILITIES WATER	6,022	7,085	7,000	7,300	300	4.29%
52775	MINOR EQUIPMENT	161	909	500	500	0	0.00%
52777	TOOL ALLOWANCE	119	207	400	400	0	0.00%
52795	RENTAL OF EQUIPMENT	295	0	200	200	0	0.00%
52872	MAINT FLEET VEHICLES EQP	4,630	1,957	2,800	2,800	0	0.00%
71185	SIDEWALK REPLACEMENT	13	540	0	250	250	0.00%
<b>Total Operating Expenses</b>		<b>40,272</b>	<b>41,348</b>	<b>37,545</b>	<b>36,695</b>	<b>(850)</b>	<b>-2.26%</b>
53030	FURNITURE AND FIXTURES	0	0	5,000	5,000	0	0.00%
53095	IMPROVEMENT TO CAP ASSETS	0	0	30,000	30,000	0	0.00%
<b>Total Capital Outlay</b>		<b>0</b>	<b>0</b>	<b>35,000</b>	<b>35,000</b>	<b>0</b>	<b>0.00%</b>
<b>Total Expenses</b>		<b>103,169</b>	<b>88,435</b>	<b>132,546</b>	<b>135,431</b>	<b>2,885</b>	<b>2.18%</b>

Totals may differ from narrative due to rounding.

**City of Colorado Springs  
Budget Detail Report**

137 PLATTE AVE IMP DIST  
PLATTE AVE IMPROV MAINT DIST

Account #	Description	2012 Actuals	2013 Actuals	2014 Budget	2015 Budget	2014 Budget to 2015 Budget \$ Change	2014 Budget to 2015 Budget % Change
<b>Total Salaries and Benefits</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
52125	GENERAL SUPPLIES	71	24	200	200	0	0.00%
52145	PAINT AND CHEMICAL	0	0	300	300	0	0.00%
52210	MAINT TREES	2,571	3,538	4,000	4,000	0	0.00%
52215	MAINT GROUNDS	36	0	1,000	1,000	0	0.00%
52455	LAWN MAINTENANCE SERVICE	0	0	4,500	4,500	0	0.00%
52568	BANK AND INVESTMENT FEES	92	87	100	100	0	0.00%
52575	SERVICES	4,647	2,690	30,000	35,000	5,000	16.67%
<b>Total Operating Expenses</b>		<b>7,417</b>	<b>6,339</b>	<b>40,100</b>	<b>45,100</b>	<b>5,000</b>	<b>12.47%</b>
<b>Total Capital Outlay</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Total Expenses</b>		<b>7,417</b>	<b>6,339</b>	<b>40,100</b>	<b>45,100</b>	<b>5,000</b>	<b>12.47%</b>

Totals may differ from narrative due to rounding.

**City of Colorado Springs  
Budget Detail Report**

134 STETSON HILL IMP DIST  
Stetson Hills Imp-Maint Dist

Account #	Description	2012 Actuals	2013 Actuals	2014 Budget	2015 Budget	2014 Budget to	2014 Budget to
						2015 Budget	2015 Budget
						\$ Change	% Change
51205	CIVILIAN SALARIES	82,724	81,115	80,000	77,000	(3,000)	-3.75%
51210	OVERTIME	680	1,944	750	750	0	0.00%
51220	SEASONAL TEMPORARY	17,608	18,038	25,500	25,000	(500)	-1.96%
51610	PERA	14,105	12,859	9,500	10,000	500	5.26%
51615	WORKERS COMPENSATION	3,107	2,789	3,300	3,000	(300)	-9.09%
51620	EQUITABLE LIFE INSURANCE	256	227	223	230	7	3.14%
51640	DENTAL INSURANCE	747	656	750	750	0	0.00%
51665	CASH BACK	105	0	0	0	0	0.00%
51690	MEDICARE	1,322	1,190	1,420	1,300	(120)	-8.45%
51695	CITY EPO MEDICAL PLAN	16,757	16,983	16,500	16,000	(500)	-3.03%
51696	ADVANTAGE HD MED PLAN	0	352	0	0	0	0.00%
51697	HRA BENEFIT TO ADV MED PLAN	0	22	0	0	0	0.00%
<b>Total Salaries and Benefits</b>		<b>137,411</b>	<b>136,175</b>	<b>137,943</b>	<b>134,030</b>	<b>(3,913)</b>	<b>-2.84%</b>
52122	CELL PHONES EQUIP AND SUPPLIES	0	4	0	0	0	0.00%
52125	GENERAL SUPPLIES	2,349	2,006	2,000	2,000	0	0.00%
52140	WEARING APPAREL	728	1,000	750	750	0	0.00%
52145	PAINT AND CHEMICAL	2,370	2,850	2,500	2,000	(500)	-20.00%
52150	SEED AND FERTILIZER	5,430	4,282	5,500	7,000	1,500	27.27%
52205	MAINT LANDSCAPING	567	333	8,000	6,000	(2,000)	-25.00%
52210	MAINT TREES	0	0	500	500	0	0.00%
52215	MAINT GROUNDS	1,114	1,427	1,500	1,500	0	0.00%
52240	MAINT NONFLEET VEHICLES EQP	2,786	2,570	3,000	3,000	0	0.00%
52270	MAINT WELLS AND RESERVOIRS	11,256	10,008	10,000	10,000	0	0.00%
52465	MISCELLANEOUS SERVICES	0	47	0	0	0	0.00%
52568	BANK AND INVESTMENT FEES	221	213	200	225	25	12.50%
52575	SERVICES	735	2,310	25,000	20,000	(5,000)	-20.00%
52607	CELL PHONE ALLOWANCE	0	427	0	450	450	0.00%
52615	DUES AND MEMBERSHIP	5	5	0	0	0	0.00%
52630	TRAINING	234	200	300	600	300	100.00%
52725	RENTAL OF PROPERTY	1,170	0	6,000	6,500	500	8.33%
52736	CELL PHONE AIRTIME	0	0	25	0	(25)	-100.00%
52738	CELL PHONE BASE CHARGES	380	147	400	350	(50)	-12.50%
52746	UTILITIES ELECTRIC	3,307	2,690	3,600	3,600	0	0.00%
52747	UTILITIES GAS	0	0	100	100	0	0.00%
52749	UTILITIES WATER	97,047	59,025	90,000	95,000	5,000	5.56%
52775	MINOR EQUIPMENT	640	953	1,200	1,200	0	0.00%
52777	TOOL ALLOWANCE	401	921	400	400	0	0.00%
52795	RENTAL OF EQUIPMENT	346	501	600	600	0	0.00%
52872	MAINT FLEET VEHICLES EQP	0	24	0	2,000	2,000	0.00%
71185	SIDEWALK REPLACEMENT	950	0	1,000	1,000	0	0.00%
71385	FENCING	33,621	31,957	25,000	25,000	0	0.00%
<b>Total Operating Expenses</b>		<b>165,657</b>	<b>123,900</b>	<b>187,575</b>	<b>189,775</b>	<b>2,200</b>	<b>1.17%</b>
53050	MACHINERY AND APPARATUS	1,729	2,510	4,000	4,000	0	0.00%
<b>Total Capital Outlay</b>		<b>1,729</b>	<b>2,510</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>	<b>0.00%</b>
<b>Total Expenses</b>		<b>304,797</b>	<b>262,585</b>	<b>329,518</b>	<b>327,805</b>	<b>(1,713)</b>	<b>-0.52%</b>

Totals may differ from narrative due to rounding.

**City of Colorado Springs  
Budget Detail Report**

135 WOODSTONE IMP DIST  
WOODSTONE IMPROVEMENT DIST

Account #	Description	2012 Actuals	2013 Actuals	2014 Budget	2015 Budget	2014 Budget to 2015 Budget \$ Change	2014 Budget to 2015 Budget % Change
<b>Total Salaries and Benefits</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
52125	GENERAL SUPPLIES	67	40	100	100	0	0.00%
52126	ELECTRICAL SUPPLIES	0	0	100	100	0	0.00%
52215	MAINT GROUNDS	0	36	100	100	0	0.00%
52270	MAINT WELLS AND RESERVOIRS	40	94	250	250	0	0.00%
52455	LAWN MAINTENANCE SERVICE	0	0	2,500	2,500	0	0.00%
52568	BANK AND INVESTMENT FEES	140	124	150	150	0	0.00%
52571	SNOW REMOVAL	0	0	500	0	(500)	-100.00%
52575	SERVICES	4,151	2,131	4,000	2,500	(1,500)	-37.50%
52746	UTILITIES ELECTRIC	696	443	700	700	0	0.00%
52749	UTILITIES WATER	0	0	1,200	0	(1,200)	-100.00%
71385	FENCING	11,823	28,362	40,000	45,000	5,000	12.50%
<b>Total Operating Expenses</b>		<b>16,917</b>	<b>31,230</b>	<b>49,600</b>	<b>51,400</b>	<b>1,800</b>	<b>3.63%</b>
<b>Total Capital Outlay</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Total Expenses</b>		<b>16,917</b>	<b>31,230</b>	<b>49,600</b>	<b>51,400</b>	<b>1,800</b>	<b>3.63%</b>

Totals may differ from narrative due to rounding.

# Recreation and Administration

Kim King, Manager | (719) 385-6509 | kking@springsgov.com

## 2015 Breakthrough Strategies

Breakthrough Strategy	Measurable Outcome	Measured or Completed By:	Strategic Plan Goal
Continue to enhance volunteerism within the Parks, Recreation and Cultural Services Department	Meet or exceed Department's goal of 200,000 hours of volunteer service	Q4	Building Community
Continue to expand partnerships and alternative operational models within the Recreation and Administrative Services Division to increase and enhance services provided to the community	Meet or exceed Department's 2014 level of partnership development by 10%	Q4	Transforming Government
Develop a comprehensive Parks marketing plan that increases communication to citizens and visitors on the variety of Park's amenities, highlighting historical significances	Plan development in process	Q4	Building Community

## All Funds Summary

All Funds	Use of Funds	2013	2014	* 2014	2015	2015 Budget -
		Actual	Original Budget	Amended Budget		Budget
	General Fund	\$5,121,376	\$5,578,193	\$5,578,193	\$6,086,280	\$508,087
	CIP - General Fund	0	300,000	300,000	0	(300,000)
	Grants Fund	257,443	1,000,000	1,000,000	270,000	(730,000)
	CIP - CTF	0	0	0	100,000	100,000
	<b>Total</b>	<b>\$5,378,819</b>	<b>\$6,878,193</b>	<b>\$6,878,193</b>	<b>\$6,456,280</b>	<b>(\$421,913)</b>
	<b>Positions</b>					
	General Fund	24.25	25.25	25.25	32.25	7.00
	Other Funds	1.50	0.50	0.50	0.50	0.00
	<b>Total</b>	<b>25.75</b>	<b>25.75</b>	<b>25.75</b>	<b>32.75</b>	<b>7.00</b>

\* 2014 Amended Budget as of 8/14/2014

## Significant Changes vs. 2014

- Increase in General Fund to fund addition of 6.00 FTE, Acacia Park Ice Rink & Hub activities, and transfer of 2.00 FTE from Economic Vitality
- Addition of \$100,000 in CIP - CTF to fund park facility improvements (and removal of 2014 CIP - General Fund City Auditorium restrooms project)

## Recreation and Administration

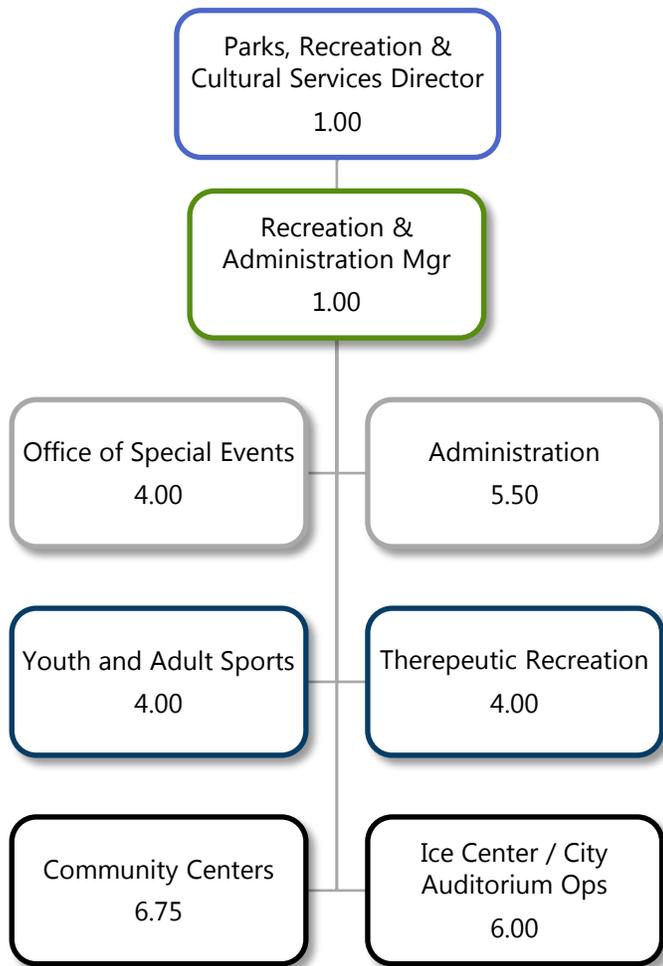
The Recreation and Administration Division provides a myriad of recreational programs, human services, and special events to citizens and visitors alike. The Division is responsible for the Sertich Ice Center and all ice-related programs, the Historic City Auditorium, Deerfield Hills, Hillside and Meadows Park Community Centers, adult and youth sports programs, and the therapeutic recreation program.

The Administration portion of the division provides centralized support to the various operating divisions as well as manages multiple internal and external programs. General services include accounts payable, clerical support, and personnel staffing in coordination with Human Resources. Administration is also the primary interface between the public and the Department. Staff processes reservations for the Department's rental facilities, coordinates close to 200 special events, recruits and manages nearly 2,500 volunteers, and responds to thousands of citizen inquiries about programs and facilities. Administration also cultivates public/private partnerships that allow the City to strengthen and expand programs, acquire natural areas, and build facilities.

The Division manages the operations of the following (General Fund support shown only):

	2012 Actual	2013 Actual	2014 Original Budget	2015 Budget
<b>Recreation Program Budgets</b>				
Deerfield Community Center	\$258,999	\$303,341	\$316,544	\$333,177
Westside Community Center	75,000	75,000	75,000	75,000
Meadows Park Community Center	256,625	268,594	317,250	319,205
Hillside Community Center	352,974	394,924	435,186	471,778
Therapeutic Recreation	332,790	411,919	449,321	450,319
Community Programs*	83,552	104,387	0	0
City Auditorium	284,780	180,352	199,263	240,673
Youth Sports	640,149	599,839	627,611	617,849
Adult Sports	428,002	356,091	366,585	377,322
Aquatics	682,079	1,070,964	1,071,409	1,225,152
Sertich Ice Center	689,778	651,239	677,962	660,164
<b>Direct Public Service Functions</b>	<b>\$4,084,728</b>	<b>\$4,416,650</b>	<b>\$4,536,131</b>	<b>\$4,770,639</b>
All other support/management functions	1,036,648	1,161,543	1,042,062	1,315,641
<b>All Recreation Functions</b>	<b>\$5,121,376</b>	<b>\$5,578,193</b>	<b>\$5,578,193</b>	<b>\$6,086,280</b>

\* These community programs have been reallocated to other operations.





<b>Funding Changes</b>	<b>During 2014</b>	<b>* 2014 Amended - 2014 Original Budget</b>
	None	\$0
	<b>Total During 2014</b>	<b>\$0</b>
	<b>For 2015</b>	<b>2015 Budget - * 2014 Amended Budget</b>
	<b>Salaries/Benefits/Pensions</b>	
	Net change to fund existing positions	\$69,532
	Increase for pay for performance	36,951
	Net increase for medical plan changes	12,269
	Increase to fund conversion of hourly employees to regular full-time positions due to policies of the Affordable Care Act	132,660
	Increase to fund addition of 1.00 FTE (Senior Office Specialist)	46,010
	Increase to fund transfer of 2.00 FTE from Economic Vitality (Financial Analyst II, Spirit of the Springs Specialist)	155,047
	Increase to fund Acacia Park Ice Rink & Hub activities	37,586
	<b>Total Salaries/Benefits/Pensions</b>	<b>\$490,055</b>
	<b>Operating</b>	
	Decrease to remove 2014 one-time funding	(\$50,000)
	Decrease due to lower YCMA contract costs	(72,947)
	Decrease in various operating categories to offset the cost of conversion of hourly employees to regular full-time positions due to policies of the Affordable Care Act	(71,034)
Increase to fund Acacia Park Ice Rink & Hub activities	146,965	
Increase to fund utility rate increases	16,534	
Increase to fund operating costs associated with the transfer of 2.00 FTE from Economic Vitality (Financial Analyst II, Spirit of the Springs Specialist)	18,880	
Increase to fund general operating needs, including increased background check costs	29,634	
<b>Total Operating</b>	<b>\$18,032</b>	
<b>Capital Outlay</b>		
None	\$0	
<b>Total Capital Outlay</b>	<b>\$0</b>	
<b>Total For 2015</b>	<b>\$508,087</b>	

\* 2014 Amended Budget as of 8/14/2014

<b>Position Changes</b>	<b>During 2014</b>	<b>* 2014 Amended - 2014 Original Budget</b>
	None	0.00
	<b>Total During 2014</b>	<b>0.00</b>
	<b>For 2015</b>	<b>2015 Budget - * 2014 Amended Budget</b>
	Transfer 2.00 FTE from Economic Vitality (Financial Analyst II, Spirit of the Springs Specialist)	2.00
	Add 1.00 FTE (Senior Office Specialist)	1.00
	Transfer 1.00 FTE (Administrative Technician) to Operations	(1.00)
	Add 5.00 FTE (Senior Office Specialist, Recreation Assistant, Maintenance Technician II, Office Specialist, Recreation Assistant) to convert hourly employees to regular full-time positions, due to policies of the Affordable Care Act	5.00
	<b>Total For 2015</b>	<b>7.00</b>

<b>Gift Trust Fund</b>	<b>Use of Funds</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Original Budget</b>	<b>* 2014 Amended Budget</b>	<b>2015 Budget</b>	<b>2015 Budget - * 2014 Amended Budget</b>
	Salary/Benefits/Pensions	\$0	\$0	\$0	\$0	\$0	\$0
	Operating	0	76,733	0	0	0	0
	Capital Outlay	0	0	0	0	0	0
	<b>Total</b>	<b>\$0</b>	<b>\$76,733</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Position Title</b>	<b>2013 Actual</b>	<b>2014 Original Budget</b>	<b>* 2014 Amended Budget</b>	<b>2015 Budget</b>	<b>2015 Budget - * 2014 Amended Budget</b>	
	Program Coordinator	1.00	0.00	0.00	0.00	0.00	
	<b>Total Positions</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

<b>TOPS Fund</b>	<b>Position Title</b>	<b>2013 Actual</b>	<b>2014 Original Budget</b>	<b>* 2014 Amended Budget</b>	<b>2015 Budget</b>	<b>2015 Budget - * 2014 Amended Budget</b>
	Administrative Technician	0.25	0.25	0.25	0.25	0.00
	Senior Analyst	0.25	0.25	0.25	0.25	0.00
	<b>Total Positions</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.00</b>
The positions above report to the Parks Recreation and Administration division, but funding is in the TOPS Fund listed in the Parks Operations and Development budget.						

\* 2014 Amended Budget as of 8/14/2014

<b>Position Changes</b>	<b>During 2014</b>	<b>* 2014 Amended - 2014 Original Budget</b>
	None	0.00
	<b>Total During 2014</b>	<b>0.00</b>
	<b>For 2015</b>	<b>2015 Budget - * 2014 Amended Budget</b>
	None	0.00
	<b>Total For 2015</b>	<b>0.00</b>

<b>Grant Funds</b>	<b>Use of Funds</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Original Budget</b>	<b>* 2014 Amended Budget</b>	<b>2015 Budget</b>	<b>2015 Budget - * 2014 Amended Budget</b>
	Salary/Benefits/ Pensions	\$0	\$0	\$0	\$0	\$0	\$0
	Operating	442,862	257,443	1,000,000	1,000,000	270,000	(730,000)
	Capital Outlay	0	0	0	0	0	0
	<b>Total</b>	<b>\$442,862</b>	<b>\$257,443</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$270,000</b>	<b>(\$730,000)</b>

<b>Funding Changes</b>	<b>During 2014</b>	<b>* 2014 Amended - 2014 Original Budget</b>
	None	\$0
	<b>Total During 2014</b>	<b>\$0</b>
	<b>For 2015</b>	<b>2015 Budget - * 2014 Amended Budget</b>
	<b>Salaries/Benefits/Pensions</b>	
	None	\$0
	<b>Total Salaries/Benefits/Pensions</b>	<b>\$0</b>
	<b>Operating</b>	
	Decrease to reflect 2015 projected operating grants	(730,000)
	<b>Total Operating</b>	<b>(\$730,000)</b>
	<b>Capital Outlay</b>	
	None	\$0
<b>Total Capital Outlay</b>	<b>\$0</b>	
<b>Total For 2015</b>	<b>(\$730,000)</b>	

\* 2014 Amended Budget as of 8/14/2014

<b>2015 CIP Program</b>	<b>Project Name</b>	<b>General Fund</b>	<b>Restricted Funds</b>							<b>Annual Allocation</b>	
			<b>Bike Tax</b>	<b>CTF</b>	<b>Enterprise</b>	<b>Grants</b>	<b>PPRTA</b>	<b>PSST</b>	<b>TOPS</b>		<b>Other</b>
	Park Facility Roof Replacements			\$100,000							\$100,000
	<b>Total 2015 CIP</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>

For a citywide comprehensive list of projects, refer to the CIP section of the Budget, page 30-1.

## Budget Detail Report

001 GENERAL FUND  
Parks - Recreation and Admin

Account #	Description	2012 Actuals	2013 Actuals	2014 Budget	2015 Budget	2014 Budget to	2014 Budget to
						2015 Budget	2015 Budget
						\$ Change	% Change
51205	CIVILIAN SALARIES	1,426,099	1,443,128	1,534,233	1,980,527	446,294	29.09%
51210	OVERTIME	6,729	4,334	3,480	3,480	0	0.00%
51220	SEASONAL TEMPORARY	956,387	957,269	988,660	872,112	(116,548)	-11.79%
51230	SHIFT DIFFERENTIAL	1,249	1,187	750	7,200	6,450	860.00%
51240	RETIREMENT TERMINATION SICK	6,144	0	0	0	0	0.00%
51245	RETIREMENT TERM VACATION	14,392	8,607	0	0	0	0.00%
51260	VACATION BUY PAY OUT	1,052	2,014	0	0	0	0.00%
51299	SALARIES REIMBURSEMENTS	(22,314)	(6,482)	0	0	0	0.00%
51610	PERA	320,595	325,319	333,145	416,413	83,268	24.99%
51615	WORKERS COMPENSATION	46,198	42,196	26,138	47,251	21,113	80.78%
51620	EQUITABLE LIFE INSURANCE	3,918	3,983	5,219	7,042	1,823	34.93%
51640	DENTAL INSURANCE	9,148	9,296	9,465	12,426	2,961	31.28%
51665	CASH BACK	2,085	0	0	0	0	0.00%
51670	PARKING FOR EMPLOYEES	2,120	1,803	1,100	1,100	0	0.00%
51690	MEDICARE	34,572	34,451	35,055	54,559	19,504	55.64%
51695	CITY EPO MEDICAL PLAN	169,279	162,794	197,150	271,070	73,920	37.49%
51696	ADVANTAGE HD MED PLAN	30,583	29,714	44,980	0	(44,980)	-100.00%
51697	HRA BENEFIT TO ADV MED PLAN	3,257	3,029	3,750	0	(3,750)	-100.00%
51699	BENEFITS REIMBURSEMENT	(85)	(83)	0	0	0	0.00%
<b>Total Salaries and Benefits</b>		<b>3,011,408</b>	<b>3,022,559</b>	<b>3,183,125</b>	<b>3,673,180</b>	<b>490,055</b>	<b>15.40%</b>
52105	MISCELLANEOUS OPERATING	17,157	3,384	0	662	662	0.00%
52110	OFFICE SUPPLIES	7,225	6,091	14,653	13,953	(700)	-4.78%
52111	PAPER SUPPLIES	633	730	3,118	2,418	(700)	-22.45%
52115	MEDICAL SUPPLIES	0	0	50	50	0	0.00%
52122	CELL PHONES EQUIP AND SUPPLIES	314	2,120	730	730	0	0.00%
52125	GENERAL SUPPLIES	41,203	49,128	34,639	45,975	11,336	32.73%
52135	POSTAGE	22,512	7,828	3,185	7,185	4,000	125.59%
52140	WEARING APPAREL	4,485	2,680	5,750	5,050	(700)	-12.17%
52145	PAINT AND CHEMICAL	15,434	9,362	8,045	7,545	(500)	-6.22%
52155	AUTOMOTIVE	(1,387)	(1,944)	200	200	0	0.00%
52160	FUEL	0	0	0	19,000	19,000	0.00%
52165	LICENSES AND TAGS	240	41	0	0	0	0.00%
52190	JANITORIAL SUPPLIES	4,871	5,886	13,700	11,700	(2,000)	-14.60%
52230	MAINT FURNITURE AND FIXTURES	1,323	917	1,400	1,400	0	0.00%
52235	MAINT MACHINERY AND APPARATUS	4,779	1,760	1,000	1,000	0	0.00%
52265	MAINT BUILDINGS AND STRUCTURE	37,973	75,730	122,095	121,128	(967)	-0.79%
52305	MAINT SOFTWARE	0	2,450	6,672	6,672	0	0.00%
52401	LEADERSHIP PIKES PEAK	6,000	0	0	0	0	0.00%
52405	ADVERTISING SERVICES	23,996	24,499	39,628	34,628	(5,000)	-12.62%
52410	BUILDING SECURITY SERVICES	37,726	36,674	33,171	62,655	29,484	88.88%
52425	ENVIRONMENTAL SERVICES	289	368	0	0	0	0.00%
52435	GARBAGE REMOVAL SERVICES	0	0	3,029	3,029	0	0.00%
52445	JANITORIAL SERVICES	0	0	400	400	0	0.00%
52450	LAUNDRY AND CLEANING SERVICES	2,250	2,856	2,000	2,500	500	25.00%
52465	MISCELLANEOUS SERVICES	6,084	5,580	18,806	43,456	24,650	131.08%
52560	PARKING SERVICES	9	18	0	0	0	0.00%
52565	PEST CONTROL	657	1,011	1,208	1,208	0	0.00%
52573	CREDIT CARD FEES	50,449	43,643	31,375	39,075	7,700	24.54%
52575	SERVICES	164,413	163,495	215,177	227,062	11,885	5.52%
52579	INSPECTIONS	1,248	2,723	965	965	0	0.00%
52583	PROGRAM SUPPORT	613,413	548,303	892,034	853,062	(38,972)	-4.37%
52605	CAR MILEAGE	4,183	7,950	11,299	9,199	(2,100)	-18.59%
52615	DUES AND MEMBERSHIP	1,158	1,634	1,930	1,930	0	0.00%
52625	MEETING EXPENSES IN TOWN	1,434	3,695	11,679	12,329	650	5.57%
52630	TRAINING	171	175	6,445	7,095	650	10.09%
52645	SUBSCRIPTIONS	1,436	0	200	200	0	0.00%
52650	MARKETING EXP	0	0	0	3,500	3,500	0.00%

Account #	Description	2012 Actuals	2013 Actuals	2014 Budget	2015 Budget	2014 Budget to 2015 Budget \$ Change	2014 Budget to 2015 Budget % Change
52655	TRAVEL OUT OF TOWN	4,284	8,205	5,850	5,850	0	0.00%
52716	RENTAL EXPENSE	0	207	0	0	0	0.00%
52735	TELEPHONE LONG DIST CALLS	1,466	995	850	850	0	0.00%
52736	CELL PHONE AIRTIME	65	195	190	420	230	121.05%
52738	CELL PHONE BASE CHARGES	1,444	13,339	5,084	9,188	4,104	80.72%
52740	GENERAL INSURANCE-CITY	9,912	8,500	4,950	4,950	0	0.00%
52745	UTILITIES	(1,605)	0	0	647	647	0.00%
52746	UTILITIES ELECTRIC	334,142	333,941	239,767	221,777	(17,990)	-7.50%
52747	UTILITIES GAS	144,757	147,336	78,796	68,018	(10,778)	-13.68%
52748	UTILITIES SEWER	33,111	34,209	33,561	19,494	(14,067)	-41.91%
52749	UTILITIES WATER	95,488	103,786	54,657	44,225	(10,432)	-19.09%
52775	MINOR EQUIPMENT	4,794	6,324	10,450	10,450	0	0.00%
52776	PRINTER CONSOLIDATION COST	9,957	13,579	10,299	12,199	1,900	18.45%
52795	RENTAL OF EQUIPMENT	3,480	0	900	2,700	1,800	200.00%
52874	OFFICE SERVICES PRINTING	6,697	4,527	10,770	10,510	(260)	-2.41%
52875	OFFICE SERVICES RECORDS	1,350	543	1,330	1,030	(300)	-22.56%
52880	PURCHASES FOR RESALE	250	0	0	0	0	0.00%
60108	MAYORS TEENS	70	0	0	0	0	0.00%
65160	RECRUITMENT	27,275	0	0	0	0	0.00%
65345	ANIMAL CONTROL CONTRACT	1	0	0	0	0	0.00%
65352	EMPLOYEE AWARDS PROGRAM	128	11	0	0	0	0.00%
65368	MISC SPORTS	7,557	11,355	4,800	10,800	6,000	125.00%
65369	SOFTBALL	155,499	169,451	159,243	159,243	0	0.00%
65370	SOCCER	74,251	46,365	86,174	80,174	(6,000)	-6.96%
65371	BASKETBALL	2,825	2,157	13,700	10,000	(3,700)	-27.01%
65373	FOOTBALL	101,547	81,640	99,268	104,618	5,350	5.39%
65375	VOLLEYBALL	11,839	13,455	24,305	22,655	(1,650)	-6.79%
65379	HIGH SCHOOL HOCKEY	6,480	6,400	8,500	8,500	0	0.00%
65381	FIELD RESERVATION AND TOURN	0	(1)	0	0	0	0.00%
65383	EARLY CHILDHOOD	1,381	1,307	600	600	0	0.00%
65385	TEENS PROGRAM	2,614	2,671	3,200	3,200	0	0.00%
65389	COMMUNITY SENIOR PROGRAM	182	2,731	3,700	3,700	0	0.00%
65391	YOUTH SERVICES PROGRAMS	10,614	14,747	13,000	13,800	800	6.15%
65393	SENIOR SERVICES PROGRAMS	0	3	0	0	0	0.00%
65395	THERAPEUTIC RECREATION PGMS	13,423	39,534	35,541	35,541	0	0.00%
<b>Total Operating Expenses</b>		<b>2,136,956</b>	<b>2,076,299</b>	<b>2,394,068</b>	<b>2,412,100</b>	<b>18,032</b>	<b>0.75%</b>
53030	FURNITURE AND FIXTURES	0	0	1,000	1,000	0	0.00%
53050	MACHINERY AND APPARATUS	0	22,518	0	0	0	0.00%
<b>Total Capital Outlay</b>		<b>0</b>	<b>22,518</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0.00%</b>
<b>Total Expenses</b>		<b>5,148,364</b>	<b>5,121,376</b>	<b>5,578,193</b>	<b>6,086,280</b>	<b>508,087</b>	<b>9.11%</b>

Totals may differ from narrative due to rounding.

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