

Suggested Revisions to the 2010 General Fund Budget

Revenue

\$212,236,374

Expenditures

\$212,236,374

Balance

\$0

Comments/Explanation Detail		Revenue	Expenditure
		Approved	Approved
Administrative Changes			
	USOC payment savings		(\$660,000)
	Preliminary Estimate of Issue 300 impact	(\$3,700,000)	
	Sworn VAR		(\$800,000)
	One-time transfer from the Affordable Housing Loan	\$555,000	
	One-time sale of assets	\$320,000	
	PILT - use City Auditor's amount - at 1/8 phase out	\$4,348,747	
Funding Additions			
1	Fire - reinstate Squad 7		\$572,000
2	Fire - reinstate Squad 108		\$256,000
3	Fire - reinstate Heavy Rescue Staffing		\$937,000
4	Police - reinstate Patrol Officer cuts		\$1,800,000
5	Police - reinstate Code Enforcement Officers		\$65,000
6	Police - reinstate VNI Special Enforcement		\$272,000
7	Parks - Restore Rock Ledge Ranch and Starsmore Discovery Center for 3 months		\$65,110
8	Parks - Restore Community Centers (West, Deerfield Hills, Hillside, Meadows) for 3 months (\$267,000 additional CDBG funding + \$75,000 previously budgeted for Comm Ctrs = \$342,000 total funding from CDBG)	\$36,400	\$401,900
9	Parks - Restore partial funding for park maintenance		\$35,723
10	Parks - add 3 months operations for AFC and Cottonwood	\$175,000	\$396,109
11	Parks - add full year of Museum operations		\$365,000
12	Parks - add 3 months of Mayor's 100 Teen program		\$12,750
13	Municipal Court - reinstate Keep Colorado Springs Beautiful (KCSB) contract		\$45,000
14	Contribution to Fund Balance		\$3,749,888
Funding Options			
a	Pikes Peak - America's Mountain Erosion Control Project contribution - reduce due to savings in 2009		(\$400,000)
b	LART - increase the 2010 transfer to the GF	\$582,583	
c	Election expense - eliminate		(\$500,000)
d	Furlough - all civilian except ERTs and dispatchers (10 days)		(\$1,400,000)
e	Vendor fee - eliminate remainder of vendor fee payment		(\$1,300,000)
f	Streetlights - reduce number of lights		(\$1,245,000)
g	Parking Enterprise - 87.5% of SOI funding no longer needed	\$0	
h	Office of International Affairs - eliminate contribution	(\$15,000)	(\$50,000)
i	Prebles Mouse and Migratory Bird - eliminate funding		(\$5,000)
j	Dangerous Building inspections - eliminate funding		(\$10,000)
k	Stormwater Fee		(\$33,750)
l	CDBG - reduces Human Service Contracts to pay for Community Centers		(\$267,000)