

City Auditor

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All Funds Summary

All Funds	Use of Funds	2023 Actual	2024 Original Budget	* 2024 Amended Budget	2025 Budget	2025 Budget - * 2024 Amended Budget
	General Fund ¹	\$1,881,109	\$2,056,426	\$2,056,426	\$2,214,977	\$158,551
Total	\$1,881,109	\$2,056,426	\$2,056,426	\$2,214,977	\$158,551	
Positions						
General Fund	14.00	15.00	15.50	15.50	0.00	
Total	14.00	15.00	15.50	15.50	0.00	

* 2024 Amended Budget as of 8/31/2024

¹ While the entire budget is included in the General Fund, the Auditor's Office invoices Enterprises for related audits and recognizes the payments as General Fund revenue.

Significant Changes vs. 2024

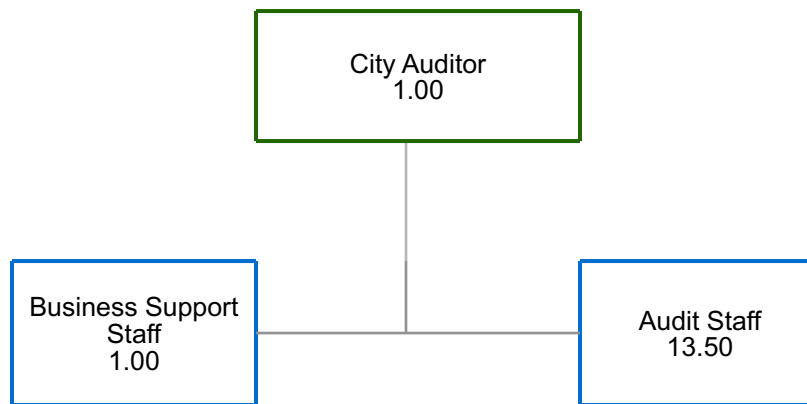
- Increase of approximately \$159,000 in the General Fund mainly to fund existing positions, pay for performance, and benefit cost adjustments

City Auditor - Overview

The mission of the Office of the City Auditor is to provide City Council with an independent, objective, and comprehensive auditing program for the City and its enterprises; to evaluate the adequacy of financial and operational internal controls, as well as the effectiveness and efficiency of processes; and provide the Council, Utilities Board, management, and employees objective analyses, appraisals, and recommendations for improving systems and activities.

The Audit Committee, made up of at least two members of City Council along with three residents appointed by Council, provides oversight to the City Auditor. The role of the Audit Committee is specified in an Audit Committee Charter adopted by City Council. The Audit Committee meets monthly and reviews all audit reports before they are issued publicly. All audit reports are published on the City's website.

City Auditor - Organizational Chart



Strategic Plan



Public Safety

Strategic Plan Objectives	Performance Measures	
	New Indicator 2025	Target 2026
Develop and implement plans for appropriate public safety facilities, equipment, innovative technology, and staffing levels to meet current and evolving community needs.	TBD	TBD
Support coordinated efforts of community partners to implement evidence-based practices that address public safety concerns around homelessness and behavioral health.	TBD	TBD
Focus efforts on planning and coordination with the community and partners to expand resilience, reduce the impacts of hazards, and enhance response capabilities.	TBD	TBD
Implement effective strategies to reduce injury and damage caused by traffic crashes.	TBD	TBD
Prioritize preventative solutions including partnerships with community-led efforts that reduce crime and build safe neighborhoods.	TBD	TBD
Notable Achievements		
TBD		



Infrastructure

Strategic Plan Objectives	Performance Measures	
	New Indicator 2025	Target 2026
Expand safe, connected, and reliable multimodal options to make it easier to get around.	TBD	TBD
Provide well-maintained and safe recreation spaces for all to enjoy.	TBD	TBD
Foster sustained investment in public infrastructure to take care of what we have.	TBD	TBD
Update the approach for infill development and annexation that is centered around community needs and values while providing an appropriate level of City services.	TBD	TBD
Continually invest in the necessary information technology architecture to safeguard the stability and continuity of city services.	TBD	TBD
Leverage data and innovative technology to address our community's needs and enhance our quality of life.	TBD	TBD
Notable Achievements		
TBD		

Strategic Plan



Housing Solutions

Strategic Plan Objectives	Performance Measures	
	New Indicator 2025	Target 2026
Develop and implement a comprehensive housing strategy that refines the City's approach to meet the community's housing needs.	TBD	TBD
Optimize processes and support land use practices to effectively address housing challenges.	TBD	TBD
Identify and secure funding for housing incentives, programs, and resources to support housing attainability.	TBD	TBD
Leverage diverse partnerships to implement housing solutions.	TBD	TBD
Support innovative approaches to housing construction that adapt to evolving community needs.	TBD	TBD
Foster diverse development and enhance neighborhood character to support household and neighborhood vitality.	TBD	TBD
Notable Achievements		
TBD		



Economic Vitality

Strategic Plan Objectives	Performance Measures	
	New Indicator 2025	Target 2026
Bolster collaboration and resources to foster a premier, business-friendly environment that supports new and existing businesses.	TBD	TBD
Promote and support local businesses by connecting industry to a skilled and diverse workforce.	TBD	TBD
Encourage the development of a robust and innovative ecosystem that supports entrepreneurship and a diverse regional economy.	TBD	TBD
Celebrate the City's unique strengths and assets to include its identity as Olympic City USA.	TBD	TBD
Notable Achievements		
TBD		

Strategic Plan



Community Activation

Strategic Plan Objectives	Performance Measures	
	New Indicator 2025	Target 2026
Advance the comprehensive communication strategy to inform the community about the City's priorities and initiatives.	TBD	TBD
Establish and promote channels that are accessible and equitable so that residents receive information and can provide input on issues that impact them.	TBD	TBD
Encourage the use of public spaces and neighborhood-based engagement to cultivate resident input, collaboration, and a sense of community.	TBD	TBD
Increase access and awareness, foster collaborative partnerships, and strengthen social support systems to improve well-being in the Pikes Peak Region.	TBD	TBD
Create greater transparency of the City's data so that residents can be more knowledgeable about the City's decision making and engage more effectively with City government.	TBD	TBD
Encourage mental health participation in City programs to engage residents and foster a more connected community.	TBD	TBD
Notable Achievements		
TBD		

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

City Auditor - General Fund: Summary, Funding, and Position Changes

General Fund	Use of Funds	2022 Actual	2023 Actual	2024 Original Budget	* 2024 Amended Budget	2025 Budget	2025 Budget - * 2024 Amended Budget	
	Salary/Benefits/Pensions	\$1,659,972	\$1,795,616	\$1,971,469	\$1,971,469	\$2,130,020	\$158,551	
	Operating	51,111	65,648	84,957	84,957	84,957	0	
	Capital Outlay	51,218	19,845	0	0	0	0	
	Total	\$1,762,301	\$1,881,109	\$2,056,426	\$2,056,426	\$2,214,977	\$158,551	
	Revenue	\$1,217,726	\$1,328,256	\$1,389,883	\$1,389,883	\$1,528,999	\$139,116	
	Position Title	2023 Actual	2024 Original Budget	* 2024 Amended Budget	2025 Budget	2025 Budget - * 2024 Amended Budget		
	Administrative Assistant, Senior	1.00	1.00	0.00	0.00	0.00		
Audit Manager	2.00	2.00	3.00	3.00	0.00			
Audit Supervisor	1.00	1.00	0.00	0.00	0.00			
Auditor I/II	2.50	3.50	4.50	4.50	0.00			
Business Support Specialist, Senior	0.00	0.00	1.00	1.00	0.00			
City Auditor	1.00	1.00	1.00	1.00	0.00			
Information Systems Auditor I	1.00	1.00	0.00	0.00	0.00			
Information Systems Auditor II	1.50	1.50	2.00	2.00	0.00			
Senior Auditor	4.00	4.00	3.00	3.00	0.00			
Senior Information Systems Auditor	0.00	0.00	1.00	1.00	0.00			
Total Positions	14.00	15.00	15.50	15.50	0.00			

* 2024 Amended Budget as of 8/31/2024

City Auditor - General Fund: Summary, Funding, and Position Changes

Funding Changes	During 2024	* 2024 Amended - 2024 Original Budget
	None	\$0
	Total During 2024	\$0
	For 2025	2025 Budget - * 2024 Amended Budget
	Salaries/Benefits/Pensions	
	Net change to fund existing positions	\$74,443
	Increase to fund pay for performance and pay progression	64,865
	Increase to fund medical cost adjustments	19,243
	Total Salaries/Benefits/Pensions	\$158,551
	Operating	
	None	0
	Total Operating	\$0
	Capital Outlay	
	None	\$0
	Total Capital Outlay	\$0
Total For 2025	\$158,551	

Position Changes	During 2024	* 2024 Amended - 2024 Original Budget
	Add 0.50 FTE Information Systems Auditor II	0.50
	Total During 2024	0.50
	For 2025	2025 Budget - * 2024 Amended Budget
	None	0.00
	Total For 2025	0.00

* 2024 Amended Budget as of 8/31/2024

City of Colorado Springs Budget Detail Report

001 - GENERAL FUND
City Auditor

Acct # - Description	2022 Actual	2023 Actual	2024 Original Budget	* 2024 Amended Budget	2025 Budget	2025 Budget - * 2024 Amended Budget
Salaries/Benefits/Pensions						
51003 - REDUCTION IN SALARIES BENEFITS	0	0	(46,390)	(46,390)	(46,390)	0
51205 - CIVILIAN SALARIES	1,285,709	1,357,502	1,547,146	1,547,146	1,646,011	98,865
51210 - OVERTIME	0	11	0	0	0	0
51230 - SHIFT DIFFERENTIAL	0	34	0	0	0	0
51245 - RETIREMENT TERM VACATION	0	8,237	0	0	0	0
51260 - VACATION BUY PAY OUT	9,378	10,764	0	0	0	0
51299 - SALARIES REIMBURSEMENTS	(13,476)	(17,831)	0	0	0	0
51610 - PERA	182,129	196,634	226,591	226,591	243,729	17,138
51612 - RETIREMENT HEALTH SAVINGS	0	35,655	0	0	0	0
51615 - WORKERS COMPENSATION	6,446	4,004	4,942	4,942	2,305	(2,637)
51620 - EQUITABLE LIFE INSURANCE	2,991	3,179	5,090	5,090	6,375	1,285
51640 - DENTAL INSURANCE	6,555	6,679	7,620	7,620	7,620	0
51670 - PARKING FOR EMPLOYEES	7,300	7,700	9,000	9,000	9,000	0
51690 - MEDICARE	18,369	19,445	23,163	23,163	23,867	704
51696 - ADVANTAGE HD MED PLAN	146,305	154,697	184,807	184,807	227,503	42,696
51697 - HRA BENEFIT TO ADV MED PLAN	8,266	8,906	9,500	9,500	10,000	500
Salaries/Benefits/Pensions Total	1,659,972	1,795,616	1,971,469	1,971,469	2,130,020	158,551
Operating						
52003 - REDUCTION IN OPERATING	0	0	(20,000)	(20,000)	(20,000)	0
52105 - MISCELLANEOUS OPERATING	12	0	0	0	0	0
52110 - OFFICE SUPPLIES	751	967	1,000	1,000	1,000	0
52111 - PAPER SUPPLIES	76	193	396	396	396	0
52120 - SOFTWARE SUBSCRIPTION/LICENSE	0	5,833	0	0	0	0
52125 - GENERAL SUPPLIES	1,749	1,720	1,600	1,600	1,600	0
52135 - POSTAGE	169	177	100	100	100	0
52305 - MAINT SOFTWARE & OTHER FEES	16,334	22,281	36,745	36,745	36,745	0
52415 - CONTRACTS AND SPEC PROJECTS	3,065	0	20,000	20,000	20,000	0
52575 - SERVICES	637	195	500	500	500	0
52605 - CAR MILEAGE	83	145	754	754	754	0
52607 - CELL PHONE ALLOWANCE	540	833	540	540	540	0
52615 - DUES AND MEMBERSHIP	5,041	7,429	8,500	8,500	8,500	0
52625 - MEETING EXPENSES IN TOWN	1,323	981	706	706	706	0
52630 - TRAINING	13,025	13,960	19,924	19,924	19,924	0
52645 - SUBSCRIPTIONS	262	168	267	267	267	0
52655 - TRAVEL OUT OF TOWN	1,890	2,894	10,629	10,629	10,629	0
52735 - TELEPHONE LONG DIST CALLS	0	0	35	35	35	0
52775 - MINOR EQUIPMENT	1,600	4,874	0	0	0	0
52776 - PRINTER CONSOLIDATION COST	4,502	2,517	3,150	3,150	3,150	0
52874 - OFFICE SERVICES PRINTING	52	481	111	111	111	0
Operating Total	51,111	65,648	84,957	84,957	84,957	0
Capital Outlay						
53030 - FURNITURE AND FIXTURES	21,218	19,845	0	0	0	0
53095 - IMPROVEMENT TO CAP ASSETS	30,000	0	0	0	0	0
Capital Outlay Total	51,218	19,845	0	0	0	0
Grand Total	1,762,301	1,881,109	2,056,426	2,056,426	2,214,977	158,551

City of Colorado Springs Budget Detail Report

001 - GENERAL FUND
City Auditor

Acct # - Description	2022 Actual	2023 Actual	2024 Original Budget	* 2024 Amended Budget	2025 Budget	2025 Budget - * 2024 Amended Budget
Revenue						
46170 - REIMBURSEMENT FR OTHER FUNDS	133,552	88,480	92,376	92,376	103,661	11,285
46173 - REIMBURSEMENT FR UTILITY FUND	1,084,174	1,239,776	1,297,507	1,297,507	1,425,338	127,831
Revenue Total	1,217,726	1,328,256	1,389,883	1,389,883	1,528,999	139,116

* 2024 Amended Budget as of 8/31/2024

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