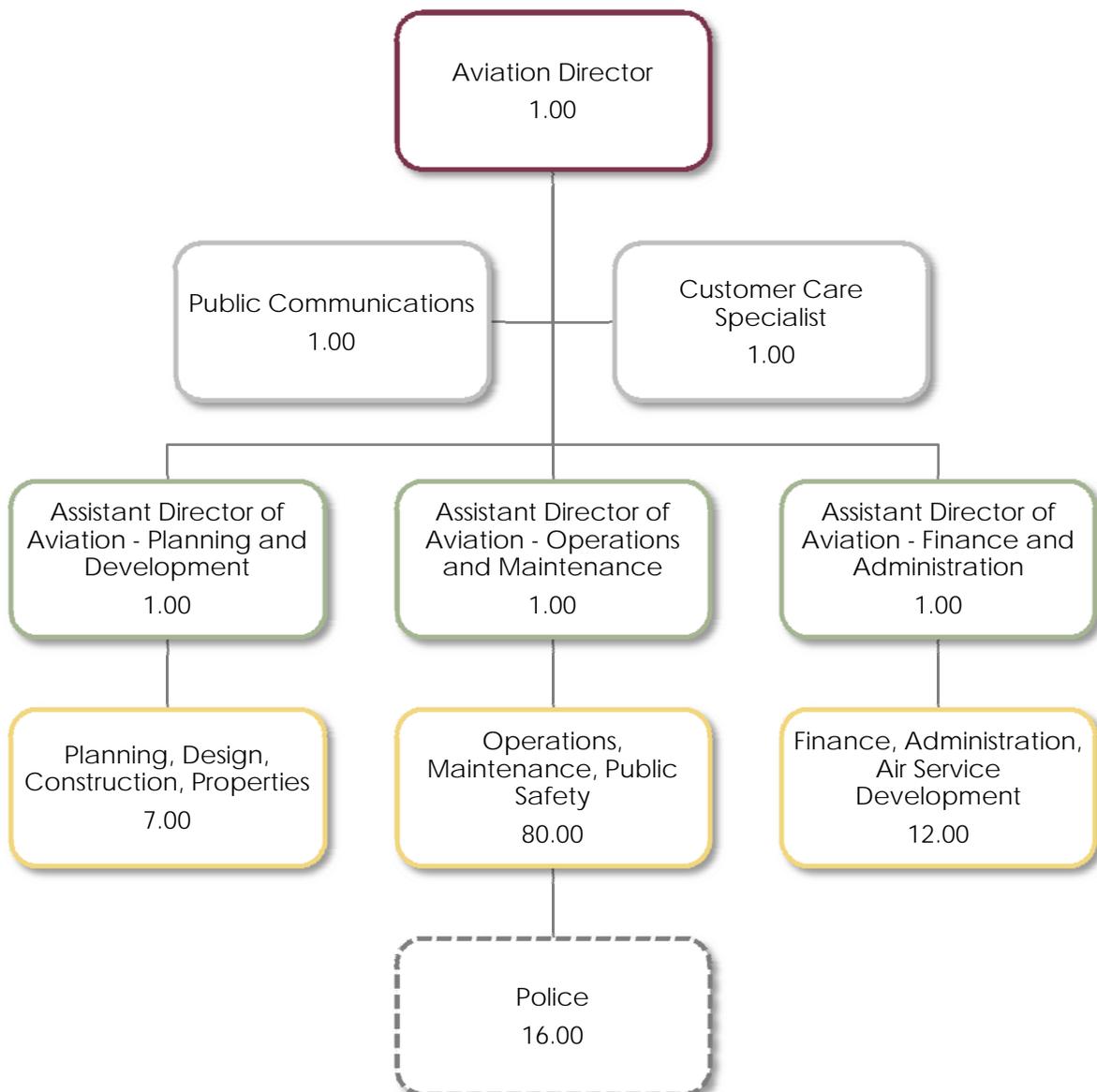


Airport

The Colorado Springs Airport (COS) is a primary commercial service airport that serves most of southern Colorado as well as portions of western Kansas and northern New Mexico. Almost 2 million passengers pass through COS each year where they have access to multiple carriers offering non-stop service to 13 major cities and connecting one-stop service to virtually any major airport in the world. COS also has an active corporate and general aviation population and is host to Peterson Air Force Base, home of the U.S. Air Force Space Command, NORAD/NORTHCOM, and the Army Space and Missile Defense Command.

COS and Peterson AFB are catalysts for regional economic development, providing 19,672 direct and indirect jobs in the aviation, aerospace, and defense sectors. This economic engine generates a combined impact of over \$1.6 billion each year for the region's economy ("Economic Impact of Airports in Colorado 2008"). COS has begun expanding its economic vitality efforts through its investment in Cresterra Business Center, a public-private partnership that will develop a world class trade and hospitality center on airport property.

The Colorado Springs Airport is a fully self-sustaining public enterprise that accepts no local tax revenue.



The sections below provide a summary of the Budget, authorized positions, changes that occurred after the budget was implemented for 2012, and changes occurring as part of the 2013 Budget for the Airport Enterprise Fund.

Note: Airport CIP projects are appropriated as needed and therefore are not budgeted. They do not appear in the "Budget" columns.

Airport Enterprise Fund	Source of Funds	2010 Actual	2011 Actual	2012 Original Budget	* 2012 Amended Budget	2013 Budget	2013 Budget - * 2012 Amended Budget
	Airline Revenue	\$6,688,493	\$7,939,825	\$8,393,011	\$8,393,011	\$8,692,780	\$299,769
	Non-Airline Revenue						
	Public Parking	5,417,526	5,072,692	5,085,500	5,085,500	5,215,560	130,060
	Rental Car	3,761,743	3,794,477	3,818,713	3,818,713	3,333,104	(485,609)
	Terminal Concessions	923,450	858,124	859,450	859,450	960,802	101,352
	Interest Income	739,532	451,363	418,670	418,670	426,235	7,565
	Ground/ Building Rent	1,369,010	1,407,678	1,385,239	1,385,239	1,513,912	128,673
	Other Income	1,157,471	1,454,395	1,528,605	1,528,605	1,357,664	(170,941)
	Total	\$20,057,225	\$20,978,554	\$21,489,188	\$21,489,188	\$21,500,057	\$53,137
Use of Funds	2010 Actual	2011 Actual	2012 Original Budget	* 2012 Amended Budget	2013 Budget	2013 Budget - * 2012 Amended Budget	
Salary/Benefits/Pensions	\$8,377,093	\$8,273,964	\$9,046,890	\$9,046,890	\$8,840,988	(\$205,902)	
Operating	6,040,077	5,880,387	6,806,137	6,864,547	6,930,267	65,720	
Capital Outlay	104,768	130,570	143,412	143,412	201,100	57,688	
Debt Service	5,242,688	5,237,513	5,236,360	5,236,363	5,236,638	275	
CIP **	16,482,848	14,897,413	tbd	10,837,572	tbd	n/a	
Total	\$36,247,474	\$34,419,847	\$21,232,799	\$32,128,784	\$21,208,993	(\$82,219)	

* 2012 Amended Budget includes no changes from Original Budget as of 8/30/2012.

** Capital Improvement Projects are not budgeted in the original appropriation; they will be appropriated as needed.

	Position Title	2011	2012	* 2012	2013	2013 Budget -
		Budget	Original Budget	Amended Budget	Budget	* 2012 Amended Budget
Airport Enterprise Positions	Director of Aviation	1.00	1.00	1.00	1.00	0.00
	Accountant I	1.00	0.00	0.00	0.00	0.00
	Accounting Supervisor	1.00	1.00	1.00	1.00	0.00
	Administrative Technician	7.00	8.00	8.00	7.00	(1.00)
	Airport Maintenance Coordinator	0.00	1.00	1.00	1.00	0.00
	Airport Public Communications Specialist I/II	1.00	1.00	1.00	1.00	0.00
	Analyst I/II	0.00	1.00	1.00	2.00	1.00
	Assistant Director of Aviation	3.00	3.00	3.00	3.00	0.00
	Assistant Maintenance Manager	1.00	0.00	0.00	1.00	1.00
	Assistant Operations Manager	1.00	1.00	1.00	0.00	(1.00)
	Associate Fleet Technician	1.00	1.00	1.00	0.00	(1.00)
	Communications Center Dispatcher	5.00	5.00	5.00	5.00	0.00
	Communications Center Supervisor	0.00	1.00	1.00	1.00	0.00
	Customer Care Specialist I	0.00	1.00	1.00	1.00	0.00
	Design & Construction Manager	1.00	1.00	1.00	1.00	0.00
	Electrician/Master Electrician	1.00	1.00	1.00	1.00	0.00
	Electronic Maintenance Technician	1.00	1.00	1.00	1.00	0.00
	Electronic Specialist	2.00	2.00	2.00	2.00	0.00
	Engineering Technician II	1.00	1.00	1.00	1.00	0.00
	Environment Safety & Health Specialist	1.00	1.00	1.00	1.00	0.00
	Equipment Operator I, II, III	12.00	12.00	12.00	12.00	0.00
	Facilities Supervisor	1.00	1.00	1.00	1.00	0.00
	HR/Administration Manager	1.00	1.00	1.00	1.00	0.00
	Fleet Technician	0.00	0.00	0.00	2.00	2.00
	Information Systems Analyst II	2.00	2.00	2.00	2.00	0.00
	Maintenance Manager	1.00	1.00	1.00	1.00	0.00
	Maintenance Service Workers	18.00	18.00	18.00	18.00	0.00
	Maintenance Technician II	3.00	3.00	3.00	3.00	0.00
	Office Assistant	4.00	3.00	3.00	3.00	0.00
	Office Specialist	0.00	1.00	1.00	1.00	0.00
Operations Agent	5.00	5.00	5.00	5.00	0.00	
Operations Coordinator	0.00	0.00	0.00	3.00	3.00	
Operations Manager	1.00	1.00	1.00	1.00	0.00	

(Position Table is continued on the following page)

* 2012 Amended Budget includes no changes from Original Budget as of 8/30/2012.

Airport Enterprise Positions	Position Title	2011 Budget	2012 Original Budget	* 2012 Amended Budget	2013 Budget	2013 Budget - * 2012 Amended Budget
	Parking Enforcement Officer (Civilian) †	2.00	2.00	2.00	0.00	(2.00)
	Planning & Development Manager	1.00	1.00	1.00	1.00	0.00
	Police Officer (Sworn) †	16.00	16.00	16.00	14.00	(2.00)
	Police Sergeant (Sworn) †	2.00	2.00	2.00	2.00	0.00
	Principal Accountant	0.00	1.00	1.00	1.00	0.00
	Properties Administrator	1.00	1.00	1.00	1.00	0.00
	Senior Accountant	1.00	0.00	0.00	0.00	0.00
	Senior Equipment Operator	2.00	2.00	2.00	2.00	0.00
	Senior Fleet Technician	1.00	1.00	1.00	0.00	(1.00)
	Senior Office Specialist	4.00	3.00	3.00	3.00	0.00
	Senior Operations Agent	2.00	1.00	1.00	1.00	0.00
	Senior Public Communications Specialist	1.00	1.00	1.00	1.00	0.00
	Senior Skilled Maintenance Technician	2.00	2.00	2.00	2.00	0.00
	Skilled Maintenance Supervisor	3.00	3.00	3.00	3.00	0.00
	Skilled Maintenance Technician	6.00	6.00	6.00	6.00	0.00
Total Positions	121.00	122.00	122.00	121.00	(1.00)	
† The police personnel report to the Chief of Police, but are funded in the Airport Enterprise budget.						

Funding Changes	During 2012	* 2012 Amended - 2012 Original Budget
	Supplemental Appropriations for CIP projects	\$10,837,572
	Supplemental Appropriation in Operating for loan principle and interest	58,410
	Total During 2012	\$10,895,982
	For 2013	2013 Budget - * 2012 Amended Budget
	Eliminate 2.00 Parking Enforcement Officer and 2.00 Police Officer positions, create 3.00 entry-level Operations Agent positions	(\$205,902)
	Increase in operating and capital outlay to fund actual costs	123,408
	Change in Debt Service payment	275
CIP projects not included in original appropriation; will be appropriated as needed	tbd	
Total For 2013	(\$82,219)	

* 2012 Amended Budget includes no changes from Original Budget as of 8/30/2012.

Position Changes	During 2012	* 2012 Amended - 2012 Original Budget
	None	0.00
	Total During 2012	0.00
	For 2013	2013 Budget - * 2012 Amended Budget
	Eliminate 2.00 Parking Enforcement Officer positions	(2.00)
	Eliminate 2.00 Police Officer positions	(2.00)
	Add 3.00 entry-level Operations Agent positions	3.00
	Total For 2013	(1.00)

* 2012 Amended Budget includes no changes from Original Budget as of 8/30/2012.

**City of Colorado Springs
Budget Detail Report**

401 AIRPORT GROSS REV FUND
Airport

Account #	Description	2010 Actuals	2011 Actuals	2012 Budget	2013 Budget	2012 Budget to 2013 Budget \$ Change	2012 Budget to 2013 Budget % Change
51205	CIVILIAN SALARIES	4,711,691	4,860,784	5,278,438	5,219,739	(58,699)	-1.11%
51210	OVERTIME	113,693	131,747	165,710	162,880	(2,830)	-1.71%
51220	SEASONAL TEMPORARY	50,697	40,630	50,320	50,320	0	0.00%
51225	SHIFT WORKER HOLIDAY	46,938	41,522	50,940	54,060	3,120	6.12%
51230	SHIFT DIFFERENTIAL	37,698	33,381	40,997	43,389	2,392	5.83%
51235	STANDBY	12,163	8,944	14,976	14,108	(868)	-5.80%
51240	RETIREMENT TERMINATION SICK	2,929	0	0	0	0	0.00%
51245	RETIREMENT TERM VACATION	25,016	11,218	0	0	0	0.00%
51260	VACATION BUY PAY OUT	12,496	15,304	0	0	0	0.00%
51299	SALARIES REIMBURSEMENTS	(39,995)	(29,037)	0	0	0	0.00%
51405	UNIFORM SALARIES	1,288,380	1,168,924	1,168,378	1,101,402	(66,976)	-5.73%
51410	UNIFORM OVERTIME	79,664	85,764	97,653	97,653	0	0.00%
51425	UNIFORM SHIFT DIFFERENTIAL	7,557	6,729	12,896	7,696	(5,200)	-40.32%
51430	UNIFORM SPECIAL ASSIGNMENT	1,303	1,300	1,288	1,288	0	0.00%
51436	FLSA PAYMENT	(1)	0	0	0	0	0.00%
51445	LONGEVITY	16,493	15,462	15,600	15,676	76	0.49%
51455	SWORN VAC TWK	5,726	7,014	9,294	8,731	(563)	-6.06%
51460	UNIFORM HAZARD DUTY	3,661	3,601	3,600	3,600	0	0.00%
51465	UNIFORM COURT OVERTIME	375	1,052	577	539	(38)	-6.59%
51470	UNIFORM RETIREMENT COST	4,636	0	0	0	0	0.00%
51482	POLICE TRAINING OFFICERS	118	156	774	516	(258)	-33.33%
51610	PERA	662,410	682,008	747,728	739,167	(8,561)	-1.14%
51615	WORKERS COMPENSATION	136,798	133,089	147,234	143,691	(3,543)	-2.41%
51620	EQUITABLE LIFE INSURANCE	17,713	16,995	23,045	22,574	(471)	-2.04%
51625	VISION CARE	5,606	0	0	0	0	0.00%
51640	DENTAL INSURANCE	45,408	38,081	49,560	49,824	264	0.53%
51650	NEW HIRE POLICE PENSION PLAN	232,215	203,183	249,465	188,653	(60,812)	-24.38%
51655	RETIRED EMP MEDICAL INS	25,387	24,131	27,000	26,000	(1,000)	-3.70%
51665	CASH BACK	11,476	14,839	15,120	15,940	820	5.42%
51675	UNEMPLOYMENT INSURANCE	12,711	0	0	0	0	0.00%
51690	MEDICARE	85,581	87,288	93,482	91,661	(1,821)	-1.95%
51695	CITY EPO MEDICAL PLAN	760,550	668,833	782,812	731,149	(51,663)	-6.60%
51696	ADVANTAGE HD MED PLAN	0	927	0	45,488	45,488	0.00%
51697	HRA BENEFIT TO ADV MED PLAN	0	95	0	5,250	5,250	0.00%
Total Salaries and Benefits		8,377,093	8,273,964	9,046,887	8,840,994	(205,893)	-2.28%
52105	MISCELLANEOUS OPERATING	272	158	0	0	0	0.00%
52110	OFFICE SUPPLIES	21,354	28,664	26,900	24,430	(2,470)	-9.18%
52112	AMMUNITION	1,170	0	1,183	1,439	256	21.64%
52115	MEDICAL SUPPLIES	847	1,418	1,544	1,444	(100)	-6.48%
52120	COMPUTER SOFTWARE	308	10,193	512	1,291	779	152.15%
52122	CELL PHONES EQUIP AND SUPPLIES	832	1,440	400	375	(25)	-6.25%
52125	GENERAL SUPPLIES	38,647	35,754	36,815	35,038	(1,777)	-4.83%
52126	ELECTRICAL SUPPLIES	46,389	46,304	50,558	51,301	743	1.47%
52127	CONSTRUCTION SUPPLIES	21,050	15,247	19,653	20,743	1,090	5.55%
52128	PLUMBING SUPPLIES	3,253	21,605	4,650	4,669	19	0.41%
52129	HVAC-HEAT VENTILATN AIR SUPPLI	29,321	28,542	34,247	40,084	5,837	17.04%
52130	OTHER SUPPLIES	9,925	12,354	5,923	6,667	744	12.56%
52135	POSTAGE	4,375	4,192	5,870	5,275	(595)	-10.14%
52140	WEARING APPAREL	14,998	18,960	27,022	28,315	1,293	4.78%
52145	PAINT AND CHEMICAL	50,155	105,346	151,493	133,764	(17,729)	-11.70%
52146	DEICING CHEMICALS AND MATERIAL	196,024	120,526	138,059	127,889	(10,170)	-7.37%
52150	SEED AND FERTILIZER	4,274	8,457	8,828	10,075	1,247	14.13%
52156	INVENTORY OVER SHORT	0	0	0	2,000	2,000	0.00%
52160	FUEL	160,971	225,654	251,074	259,329	8,255	3.29%
52165	LICENSES AND TAGS	3,519	682	2,412	1,092	(1,320)	-54.73%
52170	SPECIAL PHOTOGRAPHY ETC	0	0	0	1,000	1,000	0.00%
52175	SIGNS	12,752	12,307	2,803	29,395	26,592	948.70%
52180	ASPHALTIC MATERIAL	4,690	11,111	20,625	11,084	(9,541)	-46.26%
52185	AGGREGATE MATERIAL	3,507	11,131	8,775	6,300	(2,475)	-28.21%
52190	JANITORIAL SUPPLIES	105,814	86,278	112,208	98,088	(14,120)	-12.58%
52195	ENVIRONMENTAL SUPPLIES ETC	525	1,176	1,900	1,468	(432)	-22.74%

Account #	Description	2010 Actuals	2011 Actuals	2012 Budget	2013 Budget	2012 Budget to 2013 Budget \$ Change	2012 Budget to 2013 Budget % Change
52205	MAINT LANDSCAPING	6,999	6,997	7,500	7,500	0	0.00%
52215	MAINT GROUNDS	23,964	22,208	17,285	20,385	3,100	17.93%
52220	MAINT OFFICE MACHINES	7,579	7,520	7,650	7,366	(284)	-3.71%
52225	MAINT COMPUTER SOFTWARE	21,293	4,327	8,000	7,246	(754)	-9.43%
52230	MAINT FURNITURE AND FIXTURES	2,928	2,038	3,695	3,145	(550)	-14.88%
52235	MAINT MACHINERY AND APPARATUS	22,533	14,159	15,038	18,729	3,691	24.54%
52236	MAINT LOADING BRIDGES	28,443	32,909	42,947	46,399	3,452	8.04%
52237	MAINT BAGGAGE	17,190	4,729	6,505	8,645	2,140	32.90%
52250	MAINT RADIOS ALLOCATION	25,433	49,821	52,918	52,919	1	0.00%
52265	MAINT BUILDINGS AND STRUCTURE	90,771	159,308	176,828	203,637	26,809	15.16%
52275	MAINT RUNWAYS	94,091	23,034	30,381	29,748	(633)	-2.08%
52278	MAINT RNWY LIGHTING	30,511	50,359	57,897	60,054	2,157	3.73%
52280	MAINT ROADS AND BRIDGES	16,762	12,502	5,000	5,700	700	14.00%
52305	MAINT SOFTWARE	24,364	25,154	30,630	64,605	33,975	110.92%
52405	ADVERTISING SERVICES	63,527	56,098	262,230	249,880	(12,350)	-4.71%
52410	BUILDING SECURITY SERVICES	22,000	20,000	21,400	21,400	0	0.00%
52423	TELECOMMUNICATION SERVICES	28,153	26,493	29,000	0	(29,000)	-100.00%
52425	ENVIRONMENTAL SERVICES	13,347	11,319	17,625	17,355	(270)	-1.53%
52430	FINANCIAL SERVICES	24,020	0	25,000	25,000	0	0.00%
52435	GARBAGE REMOVAL SERVICES	20,903	23,293	24,843	26,222	1,379	5.55%
52565	PEST CONTROL	1,196	692	770	882	112	14.55%
52568	BANK AND INVESTMENT FEES	0	0	0	40,100	40,100	0.00%
52572	BAD DEBT EXPENSE	96,987	40,563	1,500	1,500	0	0.00%
52574	LEGAL SERVICES	24,944	27,937	40,000	45,000	5,000	12.50%
52575	SERVICES	22,861	136,029	175,502	164,545	(10,957)	-6.24%
52576	AUDIT SERVICES	60,000	60,000	60,000	60,000	0	0.00%
52590	TEMPORARY EMPLOYMENT	2,766	31,020	3,600	13,200	9,600	266.67%
52605	CAR MILEAGE	4,242	2,182	4,564	3,042	(1,522)	-33.35%
52615	DUES AND MEMBERSHIP	29,615	30,221	32,407	31,580	(827)	-2.55%
52625	MEETING EXPENSES IN TOWN	8,529	15,866	28,943	20,249	(8,694)	-30.04%
52630	TRAINING	26,296	28,563	36,563	38,555	1,992	5.45%
52635	EMPLOYEE EDUCATIONL ASSISTANCE	6,281	5,899	18,500	4,200	(14,300)	-77.30%
52645	SUBSCRIPTIONS	92,989	107,431	127,123	94,674	(32,449)	-25.53%
52655	TRAVEL OUT OF TOWN	32,428	29,476	49,009	47,778	(1,231)	-2.51%
52705	COMMUNICATIONS	14,363	13,219	14,841	13,894	(947)	-6.38%
52706	WIRELESS COMMUNICATION	0	0	936	468	(468)	-50.00%
52735	TELEPHONE LONG DIST CALLS	1,298	1,021	1,200	1,200	0	0.00%
52736	CELL PHONE AIRTIME	127	(151)	240	240	0	0.00%
52738	CELL PHONE BASE CHARGES	13,896	17,125	16,320	17,100	780	4.78%
52740	GENERAL INSURANCE-CITY	272,638	265,610	276,464	215,925	(60,539)	-21.90%
52746	UTILITIES ELECTRIC	817,903	779,991	989,838	1,115,390	125,552	12.68%
52747	UTILITIES GAS	254,874	181,823	238,747	259,692	20,945	8.77%
52748	UTILITIES SEWER	35,699	28,706	48,740	31,600	(17,140)	-35.17%
52749	UTILITIES WATER	127,739	144,803	206,395	188,001	(18,394)	-8.91%
52755	COMMUNICATIONS EQUIPMENT	581	4,009	950	1,180	230	24.21%
52757	SECURITY SURVEILLANCE EQUIP	7,653	10,420	26,463	12,060	(14,403)	-54.43%
52775	MINOR EQUIPMENT	19,344	57,554	20,783	21,979	1,196	5.75%
52795	RENTAL OF EQUIPMENT	10,764	14,192	19,245	16,177	(3,068)	-15.94%
52805	ADMIN PRORATED CHARGES	657,072	692,148	686,415	630,804	(55,611)	-8.10%
52872	MAINT FLEET VEHICLES EQP	476,329	175,183	198,245	190,645	(7,600)	-3.83%
52874	OFFICE SERVICES PRINTING	2,018	2,469	4,120	2,720	(1,400)	-33.98%
52970	ENVIRON PROTECTION PROGRAM	0	0	4,500	3,000	(1,500)	-33.33%
60150	RESTITUTION	0	420	0	0	0	0.00%
65070	ADM FEE AIRPORT REV BONDS	11,000	9,600	4,000	10,000	6,000	150.00%
65075	INTEREST	(1)	1	0	0	0	0.00%
65160	RECRUITMENT	8,762	11,211	0	11,810	11,810	0.00%
65170	TRANSFER TO OTHER FUNDS	0	0	0	16,039	16,039	0.00%
65359	PARKING MGMT	1,579,101	1,595,387	1,713,388	1,826,549	113,161	6.60%
Total Operating Expenses		6,040,077	5,880,387	6,806,137	6,930,268	124,131	1.82%

Account #	Description	2010 Actuals	2011 Actuals	2012 Budget	2013 Budget	2012 Budget to 2013 Budget \$ Change	2012 Budget to 2013 Budget % Change
53010	OFFICE MACHINES	4,967	6,221	0	0	0	0.00%
53020	COMPUTERS NETWORKS	11,591	31,235	27,000	49,754	22,754	84.27%
53030	FURNITURE AND FIXTURES	3,190	2,901	1,585	2,985	1,400	88.33%
53050	MACHINERY AND APPARATUS	80,133	33,418	24,197	32,711	8,514	35.19%
53070	VEHICLES REPLACEMENT	0	29,894	86,930	112,500	25,570	29.41%
53080	VEHICLES ADDITIONS	0	11,700	0	0	0	0.00%
53090	BUILDINGS AND STRUCTURES	0	12,107	0	0	0	0.00%
65401	RADIO FUND PURCHASES	4,887	3,094	3,700	3,150	(550)	-14.86%
Total Capital Outlay		104,768	130,570	143,412	201,100	57,688	40.23%
Total Expenses		14,521,938	14,284,921	15,996,436	15,972,362	(24,074)	-0.15%

City of Colorado Springs Budget Detail Report

404 AIRPORT BOND FUND
Airport

Account #	Description	2010 Actuals	2011 Actuals	2012 Budget	2013 Budget	2012 Budget to 2013 Budget \$ Change	2012 Budget to 2013 Budget % Change
Total Salaries and Benefits		0	0	0	0	0	0.00%
65070	ADM FEE AIRPORT REV BONDS	8,417	6,077	0	0	0	0.00%
65075	INTEREST	2,437,331	2,375,910	2,056,363	1,886,638	(169,725)	-8.25%
65185	PRINCIPAL	0	0	3,180,000	3,350,000	170,000	5.35%
Total Operating Expenses		2,445,748	2,381,987	5,236,363	5,236,638	275	0.01%
Total Capital Outlay		0	0	0	0	0	0.00%
Total Expenses		2,445,748	2,381,987	5,236,363	5,236,638	275	0.01%

Totals may differ from narratives due to rounding.

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