

Pikes Peak - America's Mountain

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All Funds Summary

	Source of Funds	2023	2024	* 2024	2025	2025 Budget - * 2024 Amended Budget
		Actual	Original Budget	Amended Budget		
All Funds	Pikes Peak - America's Mountain Enterprise	\$9,822,148	\$8,896,500	\$8,896,500	\$11,453,750	\$2,557,250
	Total	\$9,822,148	\$8,896,500	\$8,896,500	\$11,453,750	\$2,557,250
	Uses of Funds					
	Pikes Peak - America's Mountain Enterprise	\$7,149,255	\$8,896,500	\$8,896,500	\$10,298,750	\$1,402,250
	Pikes Peak - America's Mountain Enterprise - CIP	3,562,117	500,000	500,000	1,155,000	655,000
	Total	\$10,711,372	\$9,396,500	\$9,396,500	\$11,453,750	\$2,057,250
	Positions					
	Pikes Peak - America's Mountain Enterprise	23.50	23.50	23.50	23.50	0.00
	Total	23.50	23.50	23.50	23.50	0.00

* 2024 Amended Budget as of 8/31/2024

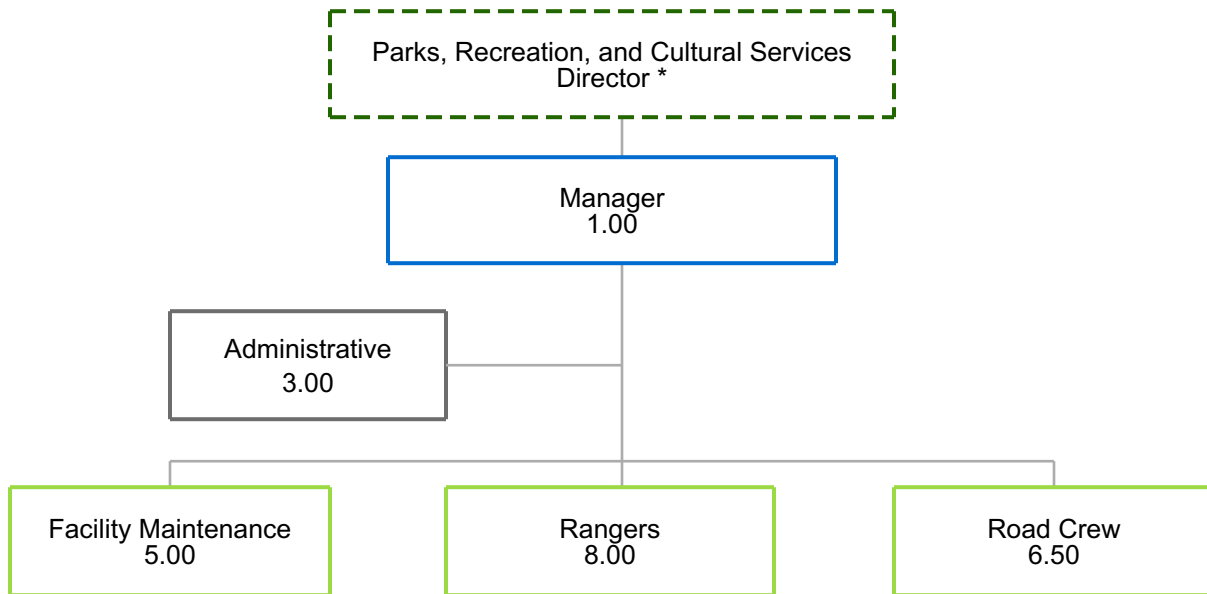
Significant Changes vs. 2024

- Net revenue increase of approximately \$2.5 million due to a projected increase in tollgate fees, Pikes Peak Highway shuttle fares, and concession sales
- Increase of approximately \$429,500 mainly to fund existing positions, pay for performance, medical cost adjustments, and part-time staffing needs
- Net increase of approximately \$973,000 in operating and capital outlay to fund anticipated expenditures including increased shuttle service and increased maintenance costs
- Increase of \$655,000 in CIP to reflect planned CIP projects in 2025

Pikes Peak - America's Mountain - Overview

Pikes Peak – America’s Mountain operates the Pikes Peak Highway under a Term Special Use Permit issued by the U.S. Forest Service. Included in the operation are the associated visitor facilities including the Summit Visitor Center, Glen Cove Inn and Crystal Reservoir Gift Shop, and the Pikes Peak Recreational Corridor for activities such as hiking, picnic grounds, and interpretive trails. Revenue is primarily generated from Gateway entry fees and concessionaire fees. These fees provide gateway and ranger guest services, highway maintenance and construction, facility maintenance and construction, and interpretive and educational services.

Pikes Peak - America's Mountain - Organizational Chart



* The Parks, Recreation, and Cultural Services Director position is funded as part of the Recreation and Administration budget in the General Fund. This position is not reflected in the position count in the Budget Summary on the following page.

2025 Strategic Plan

See the Parks, Recreation, and Cultural Services narrative for the department's 2025 Strategic Plan

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 Pikes Peak – America’s Mountain Enterprise Fund.

Pikes Peak - America's Mountain Enterprise Fund: Summary, Funding, and Position Changes

Enterprise Funds	Source of Funds	2022 Actual	2023 Actual	2024 Original Budget	* 2024 Amended Budget	2025 Budget	2025 Budget - * 2024 Amended Budget
	Tollgate Entry Fees	\$5,605,999	\$5,657,815	\$6,500,000	\$6,500,000	\$7,000,000	\$500,000
	ARAMARK Concessions	2,818,225	3,623,824	1,775,000	1,775,000	2,943,200	1,168,200
	Tower Optical Viewers	1,993	1,739	2,000	2,000	2,000	0
	Miscellaneous	29,458	(127,039)	191,500	191,500	274,250	82,750
	Fundraising	931,507	478,479	406,000	406,000	406,000	0
	Shuttle Fares	0	0	0	0	600,000	600,000
	Interest	146,019	187,330	22,000	22,000	228,300	206,300
	Total	\$9,533,201	\$9,822,148	\$8,896,500	\$8,896,500	\$11,453,750	\$2,557,250
Use of Funds	2022 Actual	2023 Actual	2024 Original Budget	* 2024 Amended Budget	2025 Budget	2025 Budget - * 2024 Amended Budget	
Salary/Benefits/Pensions	\$2,196,789	\$2,690,258	\$2,791,810	\$2,791,810	\$3,221,294	\$429,484	
Operating	2,622,831	2,752,368	3,983,352	3,983,352	4,874,368	891,016	
Capital Outlay	282,395	401,797	175,000	175,000	256,500	81,500	
Debt Service	1,331,957	1,304,832	1,946,338	1,946,338	1,946,588	250	
Total	\$6,433,972	\$7,149,255	\$8,896,500	\$8,896,500	\$10,298,750	\$1,402,250	
CIP	\$815,487	\$3,562,117	\$500,000	\$500,000	\$1,155,000	\$655,000	
Grand Total	\$7,249,459	\$10,711,372	\$9,396,500	\$9,396,500	\$11,453,750	\$2,057,250	

* 2024 Amended Budget as of 8/31/2024

Pikes Peak - America's Mountain Enterprise Fund: Summary, Funding, and Position Changes

Enterprise Positions	Position Title	2023 Actual	2024 Original Budget	* 2024 Amended Budget	2025 Budget	2025 Budget - * 2024 Amended Budget
	Business Support Specialist I	1.00	1.00	0.00	0.00	0.00
	Business Support Specialist II	1.00	1.00	1.00	1.00	0.00
	Equipment Operator I	1.50	1.50	1.50	1.50	0.00
	Fleet Technician, Senior	1.00	1.00	1.00	1.00	0.00
	Maintenance Technician I	1.00	1.00	1.00	1.00	0.00
	Maintenance Technician II	1.00	1.00	1.00	1.00	0.00
	Park Operations Administrator	1.00	1.00	1.00	1.00	0.00
	Park Ranger	5.00	5.00	5.00	5.00	0.00
	Park Ranger II	1.00	1.00	1.00	1.00	0.00
	Park Ranger, Senior	1.00	1.00	1.00	1.00	0.00
	Parks Operations Administrator	0.00	0.00	1.00	1.00	0.00
	Pikes Peak - America's Mountain Manager	1.00	1.00	1.00	1.00	0.00
	Senior Equipment Operator	2.00	2.00	2.00	2.00	0.00
	Senior Maintenance Technician	2.00	2.00	2.00	2.00	0.00
	Skilled Maintenance Supervisor	2.00	2.00	2.00	2.00	0.00
	Social Media Specialist	1.00	1.00	1.00	1.00	0.00
Streets District Crew Leader	1.00	1.00	1.00	1.00	0.00	
Total Positions	23.50	23.50	23.50	23.50	0.00	

* 2024 Amended Budget as of 8/31/2024

Pikes Peak - America's Mountain Enterprise 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, employee reclassifications, and pay for performance	\$396,036
	Increase to fund medical cost adjustments	33,448
	Total Salaries/Benefits/Pensions	\$429,484
	Operating	
	Increase to fund increased maintenance costs	\$360,294
	Increase to fund shuttle service (offset by revenue)	300,000
	Net increase to match anticipated expenditures	230,722
	Total Operating	\$891,016
	Capital Outlay	
	Net increase to match anticipated expenditures	\$81,500
	Total Capital Outlay	\$81,500
	Debt Service	
	Increase to fund annual debt service related to the Summit Complex	\$250
	Total Debt Service	\$250
	CIP	
	Net increase for 2024 CIP Projects	\$655,000
	Total CIP	\$655,000
	Total For 2025	\$2,057,250
Position Changes	During 2024	* 2024 Amended - 2024 Original Budget
	None	0.00
	Total During 2024	0.00
	For 2025	2025 Budget - * 2024 Amended Budget
	None	0.00
	Total For 2025	0.00

* 2024 Amended Budget as of 8/31/2024

Pikes Peak - America's Mountain - CIP Program

CIP Program*	Project Name	Enterprise	Total Allocation
	Halfway Picnic Area - Outdoor Playspace	403,000	403,000
	FEMA Projects	752,000	752,000
	Total 2025 CIP	\$1,155,000	\$1,155,000

* The funding of the CIP projects is for the current budget year and may not reflect the total project cost. For a citywide comprehensive list of CIP projects, refer to the CIP section of the Budget.

City of Colorado Springs Budget Detail Report

460 - PIKES PEAK-AMERICA'S MTN
Parks - Pikes Peak Americas Mtn.

Acct # - Description	2022 Actual	2023 Actual	2024 Original Budget	* 2024 Amended Budget	2025 Budget	2025 Budget - * 2024 Amended Budget
Salaries/Benefits/Pensions						
51205 - CIVILIAN SALARIES	1,170,332	1,527,836	1,666,555	1,666,555	1,895,108	228,553
51210 - OVERTIME	58,568	76,430	47,000	47,000	80,000	33,000
51220 - SEASONAL TEMPORARY	332,259	371,604	376,000	376,000	400,000	24,000
51230 - SHIFT DIFFERENTIAL	5,490	8,010	4,400	4,400	9,000	4,600
51240 - RETIREMENT TERMINATION SICK	49,407	9,200	0	0	0	0
51245 - RETIREMENT TERM VACATION	23,830	20,207	0	0	0	0
51260 - VACATION BUY PAY OUT	12,415	8,479	7,000	7,000	7,000	0
51299 - SALARIES REIMBURSEMENTS	(5,328)	(15,273)	0	0	0	0
51610 - PERA	224,720	290,947	260,000	260,000	376,104	116,104
51615 - WORKERS COMPENSATION	68,154	57,976	48,385	48,385	31,253	(17,132)
51620 - EQUITABLE LIFE INSURANCE	2,768	3,619	3,154	3,154	6,166	3,012
51640 - DENTAL INSURANCE	8,064	10,478	12,292	12,292	11,220	(1,072)
51655 - RETIRED EMP MEDICAL INS	8,135	6,124	13,161	13,161	13,161	0
51675 - UNEMPLOYMENT INSURANCE	0	0	2,500	2,500	2,500	0
51690 - MEDICARE	22,212	28,188	25,860	25,860	36,075	10,215
51695 - CITY EPO MEDICAL PLAN	19,920	21,096	22,484	22,484	25,946	3,462
51696 - ADVANTAGE HD MED PLAN	186,421	252,566	289,767	289,767	315,511	25,744
51697 - HRA BENEFIT TO ADV MED PLAN	9,422	12,771	13,252	13,252	12,250	(1,002)
Salaries/Benefits/Pensions Total	2,196,789	2,690,258	2,791,810	2,791,810	3,221,294	429,484
Operating						
52110 - OFFICE SUPPLIES	4,494	4,101	3,600	3,600	4,500	900
52115 - MEDICAL SUPPLIES	3,867	3,641	3,500	3,500	3,600	100
52120 - SOFTWARE SUBSCRIPTION/ LICENSE	0	92	69,000	69,000	76,000	7,000
52122 - CELL PHONES EQUIP AND SUPPLIES	0	34	0	0	0	0
52125 - GENERAL SUPPLIES	22,145	12,657	15,000	15,000	17,000	2,000
52127 - CONSTRUCTION SUPPLIES	7,599	8,195	6,000	6,000	8,000	2,000
52135 - POSTAGE	1,419	660	700	700	700	0
52140 - WEARING APPAREL	8,890	27,838	12,000	12,000	25,000	13,000
52145 - PAINT AND CHEMICAL	0	891	1,000	1,000	1,000	0
52155 - AUTOMOTIVE	2,045	4,896	6,000	6,000	6,000	0
52165 - LICENSES AND TAGS	100	147	600	600	600	0
52175 - SIGNS	0	521	15,000	15,000	15,000	0
52190 - JANITORIAL SUPPLIES	9,863	8,874	10,000	10,000	10,000	0
52215 - MAINT GROUNDS	234	32	500	500	250	(250)
52220 - MAINT OFFICE MACHINES	0	386	0	0	2,500	2,500
52235 - MAINT MACHINERY AND APPARATUS	1,812	3,684	2,500	2,500	0	(2,500)
52240 - MAINT NONFLEET VEHICLES EQP	24	0	0	0	0	0
52250 - MAINT RADIOS ALLOCATION	33,106	33,485	29,400	29,400	36,000	6,600

City of Colorado Springs Budget Detail Report

460 - PIKES PEAK-AMERICA'S MTN

Parks - Pikes Peak Americas Mtn.

Acct # - Description	2022 Actual	2023 Actual	2024 Original Budget	* 2024 Amended Budget	2025 Budget	2025 Budget - * 2024 Amended Budget
52265 - MAINT BUILDINGS AND STRUCTURE	200,265	256,215	566,056	566,056	780,000	213,944
52280 - MAINT ROADS AND BRIDGES	401,637	30,629	500,000	500,000	640,000	140,000
52305 - MAINT SOFTWARE & OTHER FEES	43,469	52,999	0	0	0	0
52403 - PIKES PEAK MARKETING	434,360	279,840	200,000	200,000	200,000	0
52406 - ADVERTISING REFUND PROJECTS	16,286	0	0	0	0	0
52410 - BUILDING SECURITY SERVICES	12,663	13,224	15,000	15,000	10,000	(5,000)
52413 - SPECIAL EVENTS	0	0	0	0	27,318	27,318
52425 - ENVIRONMENTAL SERVICES	16,741	30,622	17,000	17,000	25,000	8,000
52434 - TOWING SERVICES	0	99	0	0	0	0
52435 - GARBAGE REMOVAL SERVICES	9,166	13,174	9,500	9,500	14,000	4,500
52450 - LAUNDRY AND CLEANING SERVICES	5,374	6,251	7,800	7,800	5,000	(2,800)
52465 - MISCELLANEOUS SERVICES	2,917	3,889	3,000	3,000	3,500	500
52560 - PARKING SERVICES	1,360	61	0	0	50	50
52565 - PEST CONTROL	12,644	13,470	13,000	13,000	14,000	1,000
52568 - BANK AND INVESTMENT FEES	2,370	2,335	17,300	17,300	28,715	11,415
52573 - CREDIT CARD FEES	148,321	138,891	120,000	120,000	150,000	30,000
52575 - SERVICES	77,900	126,706	100,000	100,000	130,000	30,000
52578 - INTERPRETING SERVICES	269	8,671	2,000	2,000	1,000	(1,000)
52579 - INSPECTIONS	4,274	6,246	12,000	12,000	10,000	(2,000)
52590 - TEMPORARY EMPLOYMENT	0	39,304	0	0	0	0
52595 - TRANSPORTATION SERVICES	242,407	222,450	300,000	300,000	600,000	300,000
52605 - CAR MILEAGE	0	225	0	0	0	0
52607 - CELL PHONE ALLOWANCE	383	833	1,080	1,080	1,620	540
52615 - DUES AND MEMBERSHIP	1,764	939	2,000	2,000	2,000	0
52625 - MEETING EXPENSES IN TOWN	3,062	11,085	8,000	8,000	3,000	(5,000)
52630 - TRAINING	10,709	7,614	20,000	20,000	18,000	(2,000)
52635 - EMPLOYEE EDUCATIONAL ASSISTANCE	0	0	17,000	17,000	0	(17,000)
52645 - SUBSCRIPTIONS	0	1,500	0	0	0	0
52655 - TRAVEL OUT OF TOWN	4,553	6,681	5,000	5,000	15,000	10,000
52705 - COMMUNICATIONS	4,799	4,409	6,000	6,000	7,800	1,800
52706 - WIRELESS COMMUNICATION	2,048	2,058	3,900	3,900	2,900	(1,000)
52725 - RENTAL OF PROPERTY	953	0	0	0	0	0
52736 - CELL PHONE AIRTIME	37	(6)	0	0	0	0
52738 - CELL PHONE BASE CHARGES	1,074	291	0	0	0	0
52740 - GENERAL INSURANCE-CITY	308,395	418,185	620,758	620,758	590,379	(30,379)
52746 - UTILITIES ELECTRIC	100,906	106,689	120,000	120,000	125,000	5,000
52747 - UTILITIES GAS	53,280	60,897	60,000	60,000	65,000	5,000
52748 - UTILITIES SEWER	22,628	56,097	40,000	40,000	60,000	20,000
52749 - UTILITIES WATER	11,689	12,376	25,000	25,000	19,000	(6,000)

City of Colorado Springs Budget Detail Report

460 - PIKES PEAK-AMERICA'S MTN
Parks - Pikes Peak Americas Mtn.

Acct # - Description	2022 Actual	2023 Actual	2024 Original Budget	* 2024 Amended Budget	2025 Budget	2025 Budget - * 2024 Amended Budget
52770 - SAFETY EQUIPMENT	1,895	2,820	5,000	5,000	3,500	(1,500)
52775 - MINOR EQUIPMENT	27,286	24,368	20,000	20,000	10,000	(10,000)
52776 - PRINTER CONSOLIDATION COST	3,508	944	3,700	3,700	3,700	0
52785 - RADIO REPLACEMENT	10,589	10,535	14,000	14,000	28,000	14,000
52795 - RENTAL OF EQUIPMENT	256	5,837	25,000	25,000	15,000	(10,000)
52805 - ADMIN PRORATED CHARGES	419,247	388,143	484,708	484,708	604,986	120,278
52872 - MAINT FLEET VEHICLES EQP	159,927	106,317	145,000	145,000	172,000	27,000
52874 - OFFICE SERVICES PRINTING	20,211	17,599	25,000	25,000	25,000	0
52880 - PURCHASES FOR RESALE	(202)	(570)	3,000	3,000	1,000	(2,000)
52881 - PURCH FOR RESALE FUEL	135,385	142,934	200,000	200,000	150,000	(50,000)
52882 - PURCH FOR RESALE COMMERCIAL	11,067	29,527	25,000	25,000	35,000	10,000
52883 - PURCH FOR RESALE NON STCK PART	98,628	58,712	45,000	45,000	70,000	25,000
52884 - PURCH FOR RESALE STOCK PARTS	230	0	0	0	0	0
52970 - ENVIRON PROTECTION PROGRAM	375	0	0	0	0	0
65051 - ADM FEE	1,575	825	1,750	1,750	1,750	0
65075 - INTEREST	1,331,957	1,304,832	1,351,338	1,351,338	1,321,588	(29,750)
65160 - RECRUITMENT	1,768	0	0	0	0	0
65185 - PRINCIPAL	0	0	595,000	595,000	625,000	30,000
65307 - PENSION EXPENSE	(505,082)	(53,027)	0	0	0	0
65313 - OPEB EXPENSE	(18,133)	(27,829)	0	0	0	0
65350 - SERVICE AWARD	0	150	0	0	0	0
Operating Total	3,954,788	4,057,200	5,929,690	5,929,690	6,820,956	891,266
Capital Outlay						
53020 - COMPUTERS NETWORKS	6,918	14,081	50,000	50,000	5,500	(44,500)
53030 - FURNITURE AND FIXTURES	249	872	1,000	1,000	1,000	0
53070 - VEHICLES REPLACEMENT	256,329	386,844	79,000	79,000	250,000	171,000
53080 - VEHICLES ADDITIONS	18,899	0	45,000	45,000	0	(45,000)
Capital Outlay Total	282,395	401,797	175,000	175,000	256,500	81,500
Expense Total	6,433,972	7,149,255	8,896,500	8,896,500	10,298,750	1,402,250
CIP Total	815,487	3,562,117	500,000	500,000	1,155,000	655,000
Grand Total	7,249,459	10,711,372	9,396,500	9,396,500	11,453,750	2,057,250

City of Colorado Springs Budget Detail Report

460 - PIKES PEAK-AMERICA'S MTN

Parks - Pikes Peak Americas Mtn.

Acct # - Description	2022 Actual	2023 Actual	2024 Original Budget	* 2024 Amended Budget	2025 Budget	2025 Budget - * 2024 Amended Budget
Revenue						
41375 - LEASE REVENUE-RENTALS	1,227,531	1,227,531	0	0	0	0
41376 - LEASE RENT EXP RECLASS	(1,275,000)	(1,275,000)	0	0	0	0
41805 - TOLLGATE	5,605,999	5,657,815	6,500,000	6,500,000	7,000,000	500,000
41810 - CONCESSIONS PIKES PEAK HWY	2,818,225	3,623,824	1,775,000	1,775,000	2,943,200	1,168,200
41815 - SHUTTLE FARES	0	0	0	0	600,000	600,000
41820 - TOWER OPTICAL	1,993	1,739	2,000	2,000	2,000	0
41835 - MISC PIKES PEAK HWY	161,522	177,792	160,000	160,000	210,000	50,000
41840 - ADMIN REVENUE	33,491	1,745	1,500	1,500	2,250	750
43040 - DONATIONS	931,507	478,479	406,000	406,000	406,000	0
43180 - GAIN LOSS INV MKT VALUE	(190,612)	153,499	0	0	0	0
44025 - CASH OVER SHORT	1,220	(430)	0	0	0	0
44040 - SALE OF PROPERTY	0	14,480	0	0	0	0
44045 - SALE OF SCRAP	597	447	0	0	0	0
44050 - GAIN LOSS ON SALE OF ASSETS	4,263	(485,273)	0	0	0	0
45768 - UNCLAIMED PROPERTY DISPOSITION	5,978	0	0	0	0	0
45903 - NORTH SLOPE ADMISSION	60,468	58,170	30,000	30,000	30,000	0
45907 - SPECIAL EVENTS	0	0	0	0	32,000	32,000
46025 - INTEREST	61,278	127,099	22,000	22,000	228,300	206,300
46030 - INTEREST INCOME-RENTALS	84,741	60,231	0	0	0	0
Revenue Total	9,533,201	9,822,148	8,896,500	8,896,500	11,453,750	2,557,250

* 2024 Amended Budget as of 8/31/2024

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