

Fire

Christopher P. Riley, Fire Chief | (719) 385-7201 | criley@springsgov.com

2016 Goals

Goal	Measurable Outcome
Improve citizen and firefighter safety by maintaining public safety personnel staffing at the level needed to ensure equitable emergency response time standards are met or exceeded.	Effectively respond to all calls within 8 minutes 90% of the time and respond to all structure fires with an effective force within 12 minutes 90% of the time.
Complete required inspections by the Division of the Fire Marshal to ensure citizen and firefighter safety.	Achieve completion of 65% of required high risk operation and occupancy inspections.
Further develop the Community Assistance Referral And Education Services (CARES) program with community health partners, to make heavy front line fire-fighting apparatus more readily available and to provide acute behavioral health services to 911 systems users in behavioral health crisis through a collaborative response team.	Conduct monthly neighborhood health screenings; Provide at least 750 immunizations to reduce flu-like symptom and general illness 911 calls. Enroll an additional 250 patients into the CARES program; Redirect 250 911 patients in mental health crisis from medical Emergency departments and into direct Behavioral Health Services.

All Funds Summary

	Use of Funds	2014	2015	* 2015	2016	2016 Budget -	
		Actual	Original Budget	Amended Budget		Budget	* 2015 Amended Budget
<i>All Funds</i>	General Fund	\$45,911,963	\$47,033,479	\$47,033,479	\$47,825,182	\$791,703	
	CIP - General Fund	667,507	100,000	100,000	0	(100,000)	
	PSST	11,998,009	13,555,089	13,555,089	14,766,068	1,210,979	
	Grants Fund	568,688	940,000	940,000	1,899,000	959,000	
	All Funds Total	\$59,146,167	\$61,628,568	\$61,628,568	\$64,490,250	\$2,861,682	
	Positions						
	General Fund	371.75	374.00	374.00	374.00	0.00	
	Other Funds **	104.50	101.50	108.50	108.50	0.00	
	Total	476.25	475.50	482.50	482.50	0.00	

* 2015 Amended Budget as of 8/31/2015

** Firefighters added in 2013 were funded by a two-year federal grant and are not included in the Personnel Summary

Significant Changes vs. 2015

- Increase in funding for 4th Battalion
- Increase for Apparatus replacement plan
- Increase in funding to add 1.00 FTE Fire Code Inspector

Fire Department

The mission of the Colorado Springs Fire Department (CSFD) is “Providing the highest quality problem solving and emergency service to our community since 1894.” A variety of Fire Department programs—including fire code enforcement, community education, and emergency response—provide direct services to the community. Other programs support these services, including fire and medical training, apparatus and facilities maintenance, communications, finance, analysis, and planning. The Fire Department has four primary functions as outlined below.

Operations Division

This division protects life and property through the effective delivery of emergency response, prevention, and public education services. Virtually all emergency response personnel are emergency medical technicians (EMTs), and all stations are staffed with paramedics. In the dual roles of firefighters and emergency medical responders, fire personnel provide fire suppression, basic and advanced emergency medical services, technical rescue (including extrication at traffic accidents, high-angle rescue, swift water rescue, ice rescue, and others), response to hazardous materials incidents, and fire and life safety education to the public.

Support Services Division

This division ensures the operational readiness of emergency response personnel, apparatus, and equipment. This Division provides human resources functions, maintains apparatus and equipment, provides basic and advanced fire and medical training, oversees required certifications, and provides public information related to fires and other incidents. Community and Public Health is managed in Support Services. The Division also maintains facilities and manages the construction of capital projects. Beginning in 2014 with the start of the City’s new ambulance contract with American Medical Response (AMR), the Support Services Division took over the responsibility of working with the City’s medical director, under whom the CSFD’s paramedics are certified to provide medical care, as well as quality assurance/quality improvement duties related to the contract.

Finance, Planning and Analysis Division

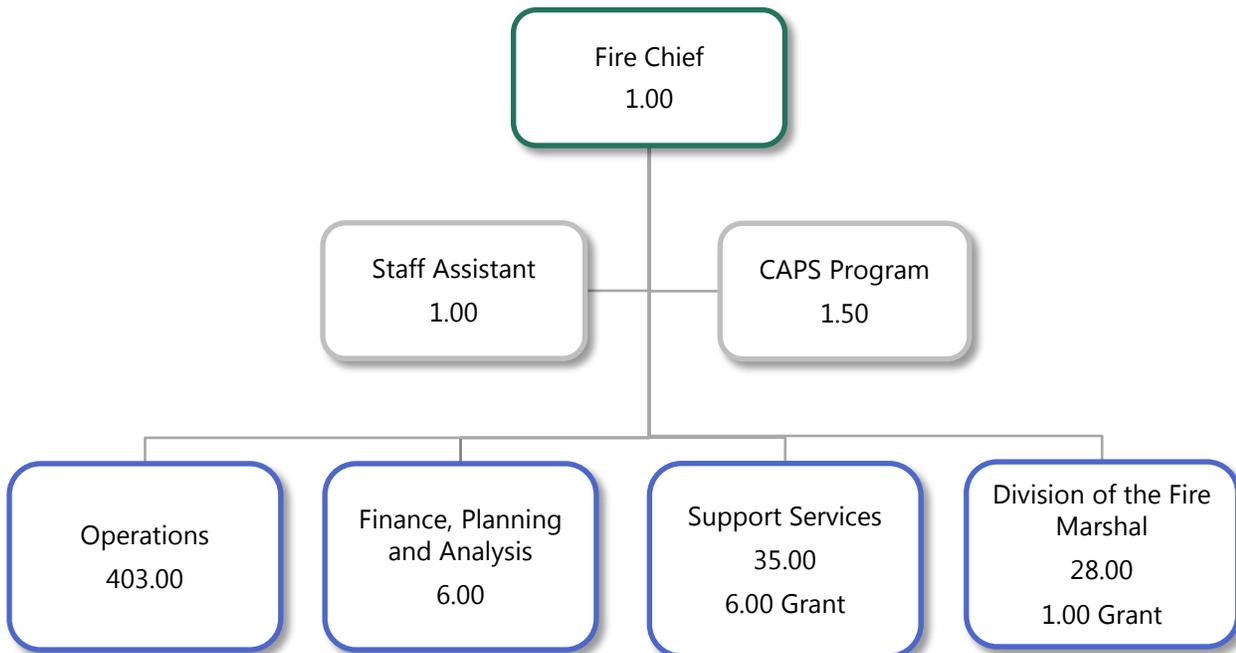
This division develops and monitors the budget, coordinates purchasing, assists with grant applications, ensures compliance with grant requirements, provides data analysis, engages in analysis of operational activities and proposals, and provides strategic planning. This office coordinates all the information technology needs for the department and works with the City IT to implement any necessary upgrades, modifications, and changes.

Division of the Fire Marshal

This division has a broad mission to promote a safer community through hazard mitigation, fire code development and enforcement, fire investigation, community education and injury prevention, enforcement of hazardous materials regulations, and the management of fire risk, especially in the wildland/urban interface (WUI). This division engages in fire safety code compliance inspections, issuance of permits for hazardous materials, the development of evacuation and preparedness plans for businesses, safety educational programs for citizens, fire investigations, and residential evaluations and mitigation of the WUI. Starting in 2015, the CSPD has taken over all arson investigations.

The Fire Department's direct public service functions are the following (both General Fund and PSST support shown) (these amounts do not include Grants Fund or CIP amounts):

Fire Functions	2013 Actual	2014 Actual	2015 Original Budget	2016 Budget
Fire Prevention	\$1,924,000	\$2,140,631	\$2,435,869	\$2,579,986
Public Education	275,126	264,943	332,754	337,306
Fire Suppression	43,552,539	45,507,986	48,132,630	49,372,879
Hazardous Material	1,614,174	1,684,533	1,790,029	1,785,779
Medical Division	1,753,232	1,614,339	1,679,416	1,668,386
Community Health	0	343,116	405,371	548,412
Direct Public Services Functions	\$49,119,071	\$51,555,548	\$54,776,069	\$56,292,748
All other support/management functions	5,230,784	6,395,894	5,812,499	6,049,415
All Fire Functions	\$54,349,855	\$57,951,442	\$60,588,568	\$62,342,163



The sections below provide a summary of the Budget, authorized positions, changes that occurred after the budget was implemented for 2015, and changes occurring as part of the 2016 Budget for each fund including General Fund, PSST, Grants, and CIP.

<i>General Fund</i>	Use of Funds	2013 Actual	2014 Actual	2015 Original Budget	* 2015 Amended Budget	2016 Budget	2016 Budget - * 2015 Amended Budget
	Salary/Benefits/Pensions	\$38,911,481	\$41,414,736	\$43,317,803	\$43,317,803	\$43,883,580	\$565,777
	Operating	2,013,239	2,676,287	2,623,783	2,623,783	2,632,962	9,179
	Capital Outlay	809,545	1,820,940	1,091,893	1,091,893	1,308,640	216,747
	Total	\$41,734,265	\$45,911,963	\$47,033,479	\$47,033,479	\$47,825,182	\$791,703
	Revenue	\$1,054,261	\$2,077,426	\$2,132,830	\$2,132,830	\$2,101,503	(\$31,327)
	Total Civilian		32.75	35.00	35.00	35.00	0.00
	Total Sworn		339.00	339.00	339.00	339.00	0.00
	Total Positions		371.75	374.00	374.00	374.00	0.00

* 2015 Amended Budget as of 8/31/2015

General Fund Positions	Civilian Positions	2014 Actual	2015 Original Budget	* 2015 Amended Budget	2016 Budget	2016 Budget - * 2015 Amended Budget
	Administrative Technician	2.00	3.00	3.00	3.00	0.00
	Ambulance Contract Administrator	1.00	1.00	1.00	1.00	0.00
	Analyst I/II	1.00	0.00	0.00	0.00	0.00
	CAPS Program Coordinator	1.00	1.00	1.00	1.00	0.00
	City Administration Maintenance Technician	1.00	0.00	0.00	0.00	0.00
	City Facility Administrator	1.00	1.00	1.00	1.00	0.00
	Deputy Fire Marshal	1.00	1.00	1.00	1.00	0.00
	Fire Accreditation Tech.	0.00	1.00	1.00	1.00	0.00
	Fire Admin. Services Manager	1.00	1.00	1.00	1.00	0.00
	Fire and Life Safety Educator	1.75	2.00	2.00	2.00	0.00
	Fire Code Inspector I/II	5.00	6.00	6.00	7.00	1.00
	Fire Marshal	1.00	1.00	1.00	1.00	0.00
	Fire Medical Training Specialist	2.00	2.00	2.00	2.00	0.00
	Fire Prevention Section Supervisor	1.00	1.00	1.00	1.00	0.00
	Fire Protection Engineer II	1.00	1.00	1.00	1.00	0.00
	Fleet Services Supervisor	1.00	1.00	1.00	1.00	0.00
	Fleet Technician	1.00	1.00	1.00	1.00	0.00
	Human Resources Manager	1.00	1.00	1.00	1.00	0.00
	Maintenance Services Worker	0.50	0.50	0.50	0.50	0.00
	Maintenance Technician II	1.00	2.00	2.00	1.00	(1.00)
	Office Specialist	0.00	1.00	1.00	1.00	0.00
	Public Safety Volunteer Administrator	0.50	0.50	0.50	0.50	0.00
	Senior Analyst	2.00	2.00	2.00	2.00	0.00
Senior Fire Code Inspector	0.00	1.00	1.00	1.00	0.00	
Senior Office Specialist	3.00	1.00	1.00	1.00	0.00	
Sr. Public Comm. Specialist (Principal Analyst)	1.00	1.00	1.00	1.00	0.00	
Staff Assistant	1.00	1.00	1.00	1.00	0.00	
Total Civilian	32.75	35.00	35.00	35.00	0.00	

* 2015 Amended Budget as of 8/31/2015

General Fund Positions	Sworn Positions	2014 Actual	2015 Original Budget	* 2015 Amended Budget	2016 Budget	2016 Budget - * 2015 Amended Budget
	Fire Chief	1.00	1.00	1.00	1.00	0.00
	Fire Deputy Chief	2.00	2.00	2.00	2.00	0.00
	Battalion Chief	6.00	6.00	6.00	9.00	3.00
	Fire Captain	23.00	24.00	24.00	24.00	0.00
	Fire Lieutenant	54.00	54.00	54.00	55.00	1.00
	Fire Paramedic	68.00	68.00	68.00	65.00	(3.00)
	Fire Driver Engineer	75.00	72.00	72.00	69.00	(3.00)
	Firefighter	110.00	112.00	112.00	114.00	2.00
	Total Sworn	339.00	339.00	339.00	339.00	0.00
Total Positions	371.75	374.00	374.00	374.00	0.00	

Funding Changes	During 2015	* 2015 Amended - 2015 Original Budget
	None	\$0
	Total During 2015	\$0
	For 2016	2016 Budget - * 2015 Amended Budget
	Salaries/Benefits/Pensions	
	Net change to fund existing positions and step increases for current sworn positions	\$336,371
	Net increase for medical and dental plan changes	202,240
	Decrease for New Hire Pension costs	(131,777)
	Increase for 4th Battalion	200,000
	Increase for funding of 1.00 FTE (Fire Code Inspector)	77,961
Decrease due to moving CAB Maintenance Technician to Facilities (Finance)	(52,654)	
Redistribution within Fire Budget	(66,364)	
Total Salaries/Benefits/Pensions	\$565,777	
Operating		
Decrease for utilities	(\$5,357)	
Increase for funding of 1.00 FTE (Fire Code Inspector)	9,723	
Redistribution within Fire Budget	4,813	
Total Operating	\$9,179	
Capital Outlay		
Increase for vehicle associated with addition of 1.00 FTE (Fire Code Inspector)	\$30,179	
Increase for Apparatus replacement plan	125,017	
Redistribution within Fire Budget	61,551	
Total Capital Outlay	\$216,747	
For 2016	\$791,703	

* 2015 Amended Budget as of 8/31/2015

Position Changes	During 2015	* 2015 Amended - 2015 Original Budget
	None	0.00
	Total During 2015	0.00
	For 2016	2016 Budget - * 2015 Amended Budget
	Add 1.00 FTE (Fire Code Inspector)	1.00
	Decrease 1.00 FTE (CAB Maintenance Tech) moved to Facilities (Finance)	(1.00)
	Created 4th Battalion using existing positions	0.00
	For 2016	0.00

PSST	Use of Funds	2013 Actual	2014 Actual	2015 Original Budget	* 2015 Amended Budget	2016 Budget	2016 Budget - * 2015 Amended Budget
		Salary/Benefits/ Pensions	\$10,520,033	\$10,486,532	\$11,806,686	\$11,806,686	\$12,625,632
	Operating	1,436,248	1,251,062	1,510,450	1,510,450	1,404,328	(106,122)
	Capital Outlay	659,309	301,885	237,953	237,953	487,021	249,068
	Capital Projects**	2,989,035	(41,470)	0	0	249,087	249,087
	Total	\$15,604,625	\$11,998,009	\$13,555,089	\$13,555,089	\$14,766,068	\$1,210,979
	Total Civilian		16.50	16.50	16.50	16.50	0.00
	Total Sworn		73.00	85.00	85.00	85.00	0.00
	Total Positions		89.50	101.50	101.50	101.50	0.00

* 2015 Amended Budget as of 8/31/2015

** In 2014 there was a net (\$41,470) in PSST Capital Projects expenditures because \$195,559 of Fire Station #21 previously charged to the PSST Fire Station #21 Project were moved to the General Fund Fire Station #1 Project and \$153,819 expenditures were charged to the PSST Ventilation Improvement Project

PSST Positions		2014 Actual	2015 Original Budget	* 2015 Amended Budget	2016 Budget	2016 Budget - * 2015 Amended Budget
	Civilian Positions					
	Administrative Technician	1.00	1.00	2.00	2.00	0.00
	Audio Visual Specialist	0.00	0.00	1.00	1.00	0.00
	Fire and Life Safety Educator	1.00	1.00	0.00	0.00	0.00
	Fire Code Inspector	1.00	1.00	2.00	2.00	0.00
	Fire Medical Programs Coordinator	1.00	1.00	1.00	1.00	0.00
	Fleet Technician	2.00	2.00	2.00	2.00	0.00
	HazMat Code Specialist	1.00	1.00	0.00	0.00	0.00
	IS Analyst II	1.00	1.00	1.00	1.00	0.00
	Maintenance Services Worker	0.50	0.50	0.50	0.50	0.00
	Maintenance Tech I/II	1.00	1.00	1.00	1.00	0.00
	Office Specialist	1.00	1.00	1.00	1.00	0.00
	Parts/Supply Specialist	1.00	1.00	1.00	1.00	0.00
	Principal Analyst	1.00	1.00	1.00	1.00	0.00
	Program Coordinator	2.00	2.00	2.00	2.00	0.00
	Public Safety Program Administrator	1.00	1.00	1.00	1.00	0.00
	Senior Office Specialist	1.00	1.00	0.00	0.00	0.00
	Total Civilian	16.50	16.50	16.50	16.50	0.00
Sworn Positions						
Battalion Chief	5.00	5.00	5.00	5.00	0.00	
Fire Captain	5.00	5.00	5.00	5.00	0.00	
Fire Lieutenant	15.00	15.00	15.00	15.00	0.00	
Fire Investigator	1.00	1.00	1.00	1.00	0.00	
Fire Paramedic	15.00	15.00	15.00	15.00	0.00	
Fire Driver Engineer	12.00	12.00	12.00	12.00	0.00	
Firefighter	20.00	32.00	32.00	32.00	0.00	
Total Sworn	73.00	85.00	85.00	85.00	0.00	
Total Positions	89.50	101.50	101.50	101.50	0.00	

* 2015 Amended Budget as of 8/31/2015

Funding Changes	During 2015	* 2015 Amended - 2015 Original Budget
	None	\$0
	Total During 2015	\$0
	For 2016	2016 Budget - * 2015 Amended Budget
	Salaries/Benefits/Pensions	
	Net change to fund existing positions and step increases for current sworn positions	\$452,429
	Net increase for medical and dental plan changes	58,979
	Redistribution to fund increases in overtime, standby and retirement	213,641
	Increase for Uniform Overtime	93,897
	Total Salaries/Benefits/Pensions	\$818,946
	Operating	
	Redistribution to fund increases in overtime, standby and retirement	(\$169,144)
	Increase for current operating costs	63,022
	Total Operating	(\$106,122)
	Capital Outlay	
	Redistribution to fund increases in overtime, standby and retirement	(\$44,497)
	Increase for buildings & structures	41,800
Increase for vehicle replacement	10,265	
Increase for upgrade to computer networks in coordination with IT	241,500	
Total Capital Outlay	\$249,068	
Capital Projects		
High Priority Fire Projects	\$249,087	
Total CIP	\$249,087	
For 2016	\$1,210,979	

Position Changes	During 2015	* 2015 Amended - 2015 Original Budget
	None	0.00
	Total During 2015	0.00
	For 2016	2016 Budget - * 2015 Amended Budget
	None	0.00
	For 2016	0.00

* 2015 Amended Budget as of 8/31/2015

<i>Grants Fund</i>	Use of Funds	2013 Actual	2014 Actual	2015 Original Budget	* 2015 Amended Budget	2016 Budget	2016 Budget - * 2015 Amended Budget
	Salary/Benefits/Pensions/Operating	\$2,000,430	\$568,688	\$940,000	\$940,000	\$1,899,000	\$959,000
	Total	\$2,000,430	\$568,688	\$940,000	\$940,000	\$1,899,000	\$959,000
	Civilian Positions	2014 Actual	2015 Original Budget	* 2015 Amended Budget	2016 Budget	2016 Budget - * 2015 Amended Budget	
	Maintenance Technician I	0.00	0.00	1.00	1.00	0.00	
	Office Specialist	0.00	0.00	1.00	1.00	0.00	
	Administrative Technician	0.00	0.00	1.00	1.00	0.00	
	Community Health Supervisor	0.00	0.00	1.00	1.00	0.00	
	Fire Community & Public Health Provider	0.00	0.00	2.00	2.00	0.00	
	Community Behavioral Health Coordinator	0.00	0.00	1.00	1.00	0.00	
Total Civilian	0.00	0.00	7.00	7.00	0.00		
Sworn Positions	2014 Actual	2015 Original Budget	* 2015 Amended Budget	2016 Budget	2016 Budget - * 2015 Amended Budget		
Firefighter **	15.00	0.00	0.00	0.00	0.00		
Total Sworn	15.00	0.00	0.00	0.00	0.00		
Total Positions	15.00	0.00	7.00	7.00	0.00		

Note: All grant fund positions are special positions and not regular FTE

** Firefighters added in 2013 were funded by a two year federal grant and are not included in the Personnel Summary

<i>Funding Changes</i>	During 2015	* 2015 Amended - 2015 Original Budget
	None	\$0
	Total During 2015	\$0
	For 2016	2016 Budget - * 2015 Amended Budget
	Salaries/Benefits/Pensions/Operating	
	Increase in Community and Public Health grants available	\$959,000
	Total Salaries/Benefits/Pensions/Operating	\$959,000
	Total For 2016	\$959,000

* 2015 Amended Budget as of 8/31/2015

Position Changes	During 2015	* 2015 Amended - 2015 Original Budget
	Added 1.00 Special Position (Maintenance Technician I)	1.00
	Add 1.00 Special Position (Office Specialist) for the CARES Program	1.00
	Add 1.00 Special Position (Administrative Technician) for the CARES Program	1.00
	Add 1.00 Special Position (Community Health Supervisor) for the CARES Program	1.00
	Add 2.00 Special Position (Fire Community & Public Health Provider) for the CARES Program	2.00
	Add 1.00 Special Position (Community Behavioral Health Coordinator) for the CARES Program	1.00
	Total During 2015	7.00
	For 2016	2016 Budget - * 2015 Amended Budget
None	0.00	
Total For 2016	0.00	

2016 CIP Program	Project	General Fund	Total 2016 Allocation
	High Priority Fire CIP Projects	249,087	249,087
	Total 2016 CIP	\$249,087	\$249,087
	For a citywide comprehensive list of project, refer to the CIP section of the Budget, pg. 31-1		

* 2015 Amended Budget as of 8/31/2015

**City of Colorado Springs
Budget Detail Report**

001 GENERAL FUND
Fire_All_Departments

Account #	Description	2013 Actuals	2014 Actuals	2015 Budget	2016 Budget	2015 Budget to	2015 Budget to
						2016 Budget	2016 Budget
						\$ Change	% Change
51205	CIVILIAN SALARIES	1,773,041	2,011,253	2,250,050	2,308,767	58,717	2.61%
51210	OVERTIME	33,721	51,781	49,318	61,471	12,153	24.64%
51220	SEASONAL TEMPORARY	74,520	71,834	58,620	60,396	1,776	3.03%
51230	SHIFT DIFFERENTIAL	544	595	0	0	0	0.00%
51235	STANDBY	14,178	16,810	19,365	21,324	1,959	10.12%
51240	RETIREMENT TERMINATION SICK	45,462	454	0	0	0	0.00%
51245	RETIREMENT TERM VACATION	123	6,258	0	0	0	0.00%
51260	VACATION BUY PAY OUT	9,603	9,455	0	0	0	0.00%
51299	SALARIES REIMBURSEMENTS	(38,682)	(39,956)	0	0	0	0.00%
51405	UNIFORM SALARIES	23,170,809	23,827,839	25,175,641	25,445,927	270,286	1.07%
51410	UNIFORM OVERTIME	1,862,644	2,723,480	2,347,094	2,308,417	(38,677)	-1.65%
51420	UNIFORM SCHEDULED OVERTIME	590,864	588,803	686,103	642,674	(43,429)	-6.33%
51430	UNIFORM SPECIAL ASSIGNMENT	73,725	85,218	53,761	70,051	16,290	30.30%
51435	EXTRA DUTY EXPENDITURE	1,547	2,266	4,000	4,000	0	0.00%
51440	LEAVE PAY OFF	489,462	508,497	541,656	547,650	5,994	1.11%
51445	LONGEVITY	188,896	186,897	201,174	184,416	(16,758)	-8.33%
51455	SWORN VAC TWK	238,055	269,480	277,676	332,664	54,988	19.80%
51470	UNIFORM RETIREMENT COST	117,497	85,450	70,946	72,605	1,659	2.34%
51490	PARAMEDIC PRO PAY	74,717	92,133	95,885	86,025	(9,860)	-10.28%
51610	PERA	240,700	275,794	303,807	314,839	11,032	3.63%
51612	RETIREMENT HEALTH SAVINGS	190,713	250,296	191,159	167,375	(23,784)	-12.44%
51615	WORKERS COMPENSATION	932,461	1,002,893	1,041,381	1,178,779	137,398	13.19%
51620	EQUITABLE LIFE INSURANCE	68,312	71,796	106,372	106,193	(179)	-0.17%
51640	DENTAL INSURANCE	135,133	135,618	129,615	147,692	18,077	13.95%
51645	NEW HIRE FIRE PENSION PLAN	2,669,151	2,600,762	2,642,260	2,534,907	(107,353)	-4.06%
51646	OLD HIRE FIRE PENSION	1,467,740	1,467,740	1,639,319	1,639,319	0	0.00%
51647	STATEWIDE FIRE PENSION	1,026,693	1,324,594	1,383,000	1,498,662	115,662	8.36%
51690	MEDICARE	368,302	393,138	379,616	392,905	13,289	3.50%
51695	CITY EPO MEDICAL PLAN	2,617,242	440,285	680,125	370,482	(309,643)	-45.53%
51696	ADVANTAGE HD MED PLAN	435,182	2,750,323	2,787,360	3,175,790	388,430	13.94%
51697	HRA BENEFIT TO ADV MED PLAN	41,203	202,199	202,500	210,250	7,750	3.83%
51699	BENEFITS REIMBURSEMENT	(2,077)	751	0	0	0	0.00%
Total Salaries and Benefits		38,911,481	41,414,736	43,317,803	43,883,580	565,777	1.31%
52105	MISCELLANEOUS OPERATING	138	3,892	0	0	0	0.00%
52110	OFFICE SUPPLIES	13,782	13,464	27,460	28,925	1,465	5.34%
52111	PAPER SUPPLIES	5,537	3,481	4,717	5,800	1,083	22.96%
52115	MEDICAL SUPPLIES	59,786	90,989	90,810	81,010	(9,800)	-10.79%
52120	COMPUTER SOFTWARE	23,800	89,065	4,425	12,120	7,695	173.90%
52122	CELL PHONES EQUIP AND SUPPLIES	813	3,418	3,387	4,267	880	25.98%
52125	GENERAL SUPPLIES	88,572	87,679	127,598	153,714	26,116	20.47%
52127	CONSTRUCTION SUPPLIES	5,575	5,429	11,725	10,920	(805)	-6.87%
52130	OTHER SUPPLIES	34,887	26,679	28,600	28,600	0	0.00%
52135	POSTAGE	6,352	6,354	10,729	10,080	(649)	-6.05%
52140	WEARING APPAREL	280,411	314,634	425,491	379,049	(46,442)	-10.91%
52145	PAINT AND CHEMICAL	14,697	8,808	19,320	18,316	(1,004)	-5.20%
52155	AUTOMOTIVE	11,213	12,412	11,500	13,000	1,500	13.04%
52160	FUEL	3,765	94	600	600	0	0.00%
52165	LICENSES AND TAGS	20,575	18,647	34,156	33,851	(305)	-0.89%
52190	JANITORIAL SUPPLIES	48,173	49,001	41,169	36,515	(4,654)	-11.30%
52220	MAINT OFFICE MACHINES	192	0	0	0	0	0.00%
52225	MAINT COMPUTER SOFTWARE	560	80	0	0	0	0.00%
52235	MAINT MACHINERY AND APPARATUS	4,946	10,588	38,449	35,253	(3,196)	-8.31%
52240	MAINT NONFLEET VEHICLES EQP	204,377	310,323	218,350	249,575	31,225	14.30%
52265	MAINT BUILDINGS AND STRUCTURE	103,269	101,964	64,630	68,630	4,000	6.19%
52305	MAINT SOFTWARE	3,132	20,824	47,238	31,152	(16,086)	-34.05%

Account #	Description	2013 Actuals	2014 Actuals	2015 Budget	2016 Budget	2015 Budget to	2015 Budget to
						2016 Budget	2016 Budget
						\$ Change	% Change
52405	ADVERTISING SERVICES	6,883	9,685	17,788	11,912	(5,876)	-33.03%
52410	BUILDING SECURITY SERVICES	16	456	0	608	608	0.00%
52415	CONTRACTS AND SPEC PROJECTS	0	300,008	0	0	0	0.00%
52420	EMPLOYEE SERVICES	10,735	1,824	0	0	0	0.00%
52421	CIVIL SERVICE TESTING	62,314	39,661	57,000	47,800	(9,200)	-16.14%
52425	ENVIRONMENTAL SERVICES	35	0	0	0	0	0.00%
52431	CONSULTING SERVICES	280	15,836	18,800	18,800	0	0.00%
52434	TOWING SERVICES	2,748	3,547	3,000	3,500	500	16.67%
52435	GARBAGE REMOVAL SERVICES	7,189	5,765	6,730	7,066	336	4.99%
52455	LAWN MAINTENANCE SERVICE	0	1,890	6,300	1,900	(4,400)	-69.84%
52465	MISCELLANEOUS SERVICES	0	0	800	0	(800)	-100.00%
52560	PARKING SERVICES	20	0	0	0	0	0.00%
52565	PEST CONTROL	6,580	6,426	5,300	5,459	159	3.00%
52573	CREDIT CARD FEES	990	1,023	1,348	1,415	67	4.97%
52575	SERVICES	162,578	143,122	134,732	143,989	9,257	6.87%
52590	TEMPORARY EMPLOYMENT	0	0	1,775	1,775	0	0.00%
52605	CAR MILEAGE	619	395	1,650	920	(730)	-44.24%
52607	CELL PHONE ALLOWANCE	880	2,447	756	1,656	900	119.05%
52615	DUES AND MEMBERSHIP	7,197	10,425	14,159	15,258	1,099	7.76%
52625	MEETING EXPENSES IN TOWN	22,338	23,420	28,225	28,647	422	1.50%
52630	TRAINING	61,869	120,199	158,738	178,375	19,637	12.37%
52635	EMPLOYEE EDUCATIONL ASSISTANCE	21,105	14,556	59,320	41,000	(18,320)	-30.88%
52645	SUBSCRIPTIONS	5,258	4,820	10,154	9,483	(671)	-6.61%
52655	TRAVEL OUT OF TOWN	30,017	72,139	103,968	140,674	36,706	35.31%
52705	COMMUNICATIONS	16,370	13,178	14,611	18,055	3,444	23.57%
52706	WIRELESS COMMUNICATION	3,128	0	900	900	0	0.00%
52735	TELEPHONE LONG DIST CALLS	1,702	1,766	1,700	1,765	65	3.82%
52736	CELL PHONE AIRTIME	288	0	100	0	(100)	-100.00%
52738	CELL PHONE BASE CHARGES	41,100	59,741	57,465	71,873	14,408	25.07%
52740	GENERAL INSURANCE-CITY	106,516	38,201	117,678	23,470	(94,208)	-80.06%
52746	UTILITIES ELECTRIC	143,426	153,279	160,236	158,573	(1,663)	-1.04%
52747	UTILITIES GAS	79,297	81,148	94,610	79,990	(14,620)	-15.45%
52748	UTILITIES SEWER	18,830	22,239	23,810	23,492	(318)	-1.34%
52749	UTILITIES WATER	39,548	57,716	49,821	51,876	2,055	4.12%
52755	COMMUNICATIONS EQUIPMENT	485	0	0	0	0	0.00%
52775	MINOR EQUIPMENT	180,351	255,576	218,402	293,866	75,464	34.55%
52776	PRINTER CONSOLIDATION COST	25,424	26,040	28,096	28,196	100	0.36%
52777	TOOL ALLOWANCE	0	1,000	1,000	1,100	100	10.00%
52795	RENTAL OF EQUIPMENT	95	0	500	500	0	0.00%
52874	OFFICE SERVICES PRINTING	6,828	10,251	13,357	16,692	3,335	24.97%
52875	OFFICE SERVICES RECORDS	648	680	600	1,000	400	66.67%
52908	REPROGRAPHICS POLICE	0	3	0	0	0	0.00%
65160	RECRUITMENT	5,000	0	0	0	0	0.00%
Total Operating Expenses		2,013,239	2,676,287	2,623,783	2,632,962	9,179	0.35%
53020	COMPUTERS NETWORKS	(121)	2,238	5,476	0	(5,476)	-100.00%
53030	FURNITURE AND FIXTURES	4,488	18,392	24,290	22,290	(2,000)	-8.23%
53050	MACHINERY AND APPARATUS	100,891	119,242	167,127	219,654	52,527	31.43%
53070	VEHICLES REPLACEMENT	689,587	1,664,243	895,000	1,003,017	108,017	12.07%
53080	VEHICLES ADDITIONS	0	0	0	63,679	63,679	0.00%
53090	BUILDINGS AND STRUCTURES	14,700	16,825	0	0	0	0.00%
Total Capital Outlay		809,545	1,820,940	1,091,893	1,308,640	216,747	19.85%
Total Expenses		41,734,265	45,911,963	47,033,479	47,825,182	791,703	1.68%

Totals may differ from narrative due to rounding.

Account #	Description	2013 Actuals	2014 Actuals	2015 Budget	2016 Budget	2015 Budget to	2015 Budget to
						2016 Budget	2016 Budget
						\$ Change	% Change
40113	MISCELLANEOUS	0	300,001	0	0	0	0.00%
43330	JUVENILE FIRE SETTER FEE	575	0	0	0	0	0.00%
44010	INSURANCE	0	612	0	0	0	0.00%
44055	REIMBURSEMENT ACCT	638,665	170,809	300,000	150,000	(150,000)	-50.00%
45763	ADMINISTRATIVE SERVICES FEES	0	240	0	0	0	0.00%
45772	FIRE PROTECTION CONTRACTS	1,200	1,660	1,200	200	(1,000)	-83.33%
45773	FIRE RESTITUTION	1,047	1,119	3,300	1,000	(2,300)	-69.70%
45775	HAZARDOUS MATERIAL FIRE	100,861	136,737	250,000	204,350	(45,650)	-18.26%
45776	HAZARDOUS MATERIAL SEARCH	5,510	4,900	1,000	700	(300)	-30.00%
45777	MISCELLANEOUS FIRE	7,792	6,582	3,300	1,800	(1,500)	-45.45%
45778	REVOCABLE FIRE PERMITS	37,723	45,578	29,000	29,000	0	0.00%
45779	FIRE SPEC DUTY REIMB	3,646	8,665	6,300	6,300	0	0.00%
45780	SPECIAL FP INSPECTIONS	3,036	4,224	0	0	0	0.00%
45782	TANK INSPECTION PERMIT FEE	9,444	728	11,200	2,000	(9,200)	-82.14%
45784	HAZMAT PLAN REVIEW	27,352	35,872	26,000	33,000	7,000	26.92%
45785	OFF DUTY INSPECTIONS	528	792	500	500	0	0.00%
45786	FIRE DEVELOPMENT REVIEW	37,919	43,200	32,000	38,000	6,000	18.75%
45788	WOODMAN VALLEY FIRE DISTRICT	89,652	177,050	90,000	90,000	0	0.00%
45792	STATE LICENSE INSPECTION	19,176	20,880	19,000	19,000	0	0.00%
45793	FINES SUBSEQUENT PLAN SUBMITT	0	1,484	0	0	0	0.00%
45795	HIGH PILE PLAN REVIEW	3,472	0	2,000	2,000	0	0.00%
45796	HIGH PILE INSPECTIONS	2,464	3,520	3,000	5,500	2,500	83.33%
45797	HIGH PILE AND HAZMAT PERMIT	12,824	15,457	15,000	16,000	1,000	6.67%
45798	A OCCUPANCY INSPECTIONS	9,947	22,561	80,000	96,250	16,250	20.31%
45799	SCHOOL INSPECTIONS	3,320	9,784	11,000	17,900	6,900	62.73%
45803	COMMUNITY HEALTH	37,500	150,000	150,000	150,000	0	0.00%
45901	MISCELLANEOUS	0	5	0	0	0	0.00%
45957	FINES NO PERMIT	608	1,768	1,000	1,000	0	0.00%
46174	REIMB - AMBULANCE CONTRACT	0	882,753	1,098,030	1,177,003	78,973	7.19%
46176	AMR LIQUIDATED DAMAGES	0	30,445	0	60,000	60,000	0.00%
Total Revenue		1,054,261	2,077,426	2,132,830	2,101,503	(31,327)	-1.47%

Totals may differ from narrative due to rounding.

**City of Colorado Springs
Budget Detail Report**

171 PUBLIC SAFETY SALES TAX
Fire_All_Departments

Account #	Description	2013 Actuals	2014 Actuals	2015 Budget	2016 Budget	2015 Budget to	2015 Budget to
						2016 Budget	2016 Budget
						\$ Change	% Change
51205	CIVILIAN SALARIES	703,618	893,730	960,397	950,795	(9,602)	-1.00%
51210	OVERTIME	24,806	25,591	23,900	28,428	4,528	18.95%
51220	SEASONAL TEMPORARY	117,184	66,739	60,136	60,949	813	1.35%
51230	SHIFT DIFFERENTIAL	212	518	0	0	0	0.00%
51235	STANDBY	12,214	9,398	10,777	10,206	(571)	-5.30%
51240	RETIREMENT TERMINATION SICK	24,936	403	0	0	0	0.00%
51245	RETIREMENT TERM VACATION	1,198	2,096	0	0	0	0.00%
51260	VACATION BUY PAY OUT	2,686	6,815	0	0	0	0.00%
51299	SALARIES REIMBURSEMENTS	(47,716)	(22,342)	0	0	0	0.00%
51405	UNIFORM SALARIES	5,306,236	5,547,775	6,374,803	6,584,060	209,257	3.28%
51410	UNIFORM OVERTIME	1,591,587	1,010,774	1,199,387	1,491,365	291,978	24.34%
51420	UNIFORM SCHEDULED OVERTIME	123,170	123,253	159,666	155,411	(4,255)	-2.66%
51430	UNIFORM SPECIAL ASSIGNMENT	28,546	18,228	20,013	25,497	5,484	27.40%
51440	LEAVE PAY OFF	103,865	118,170	136,620	142,669	6,049	4.43%
51445	LONGEVITY	54,685	56,153	58,464	63,840	5,376	9.20%
51455	SWORN VAC TWK	69,723	70,199	85,286	114,892	29,606	34.71%
51470	UNIFORM RETIREMENT COST	42,559	43,462	29,362	33,900	4,538	15.46%
51490	PARAMEDIC PRO PAY	21,277	23,225	24,089	13,764	(10,325)	-42.86%
51610	PERA	116,345	135,546	138,769	132,563	(6,206)	-4.47%
51612	RETIREMENT HEALTH SAVINGS	90,004	109,893	61,323	62,500	1,177	1.92%
51615	WORKERS COMPENSATION	223,049	241,704	251,441	308,480	57,039	22.68%
51620	EQUITABLE LIFE INSURANCE	16,654	18,019	27,029	28,953	1,924	7.12%
51640	DENTAL INSURANCE	31,612	33,639	38,060	41,184	3,124	8.21%
51645	NEW HIRE FIRE PENSION PLAN	878,321	830,652	803,802	879,574	75,772	9.43%
51647	STATEWIDE FIRE PENSION	155,016	182,513	251,578	298,636	47,058	18.71%
51690	MEDICARE	83,455	93,998	93,794	104,447	10,653	11.36%
51695	CITY EPO MEDICAL PLAN	639,967	166,251	208,771	153,634	(55,137)	-26.41%
51696	ADVANTAGE HD MED PLAN	101,732	635,302	739,011	882,385	143,374	19.40%
51697	HRA BENEFIT TO ADV MED PLAN	9,730	47,226	50,208	57,500	7,292	14.52%
51699	BENEFITS REIMBURSEMENT	(6,638)	(2,398)	0	0	0	0.00%
Total Salaries and Benefits		10,520,033	10,486,532	11,806,686	12,625,632	818,946	6.94%
52110	OFFICE SUPPLIES	2,549	7,170	14,187	15,374	1,187	8.37%
52111	PAPER SUPPLIES	27	1,721	490	1,600	1,110	226.53%
52115	MEDICAL SUPPLIES	35,445	70,576	46,931	42,791	(4,140)	-8.82%
52120	COMPUTER SOFTWARE	49,418	1,975	650	650	0	0.00%
52122	CELL PHONES EQUIP AND SUPPLIES	30	1,670	4,019	4,400	381	9.48%
52125	GENERAL SUPPLIES	46,707	77,770	91,134	86,326	(4,808)	-5.28%
52127	CONSTRUCTION SUPPLIES	0	3,340	2,500	3,280	780	31.20%
52130	OTHER SUPPLIES	211	0	0	0	0	0.00%
52135	POSTAGE	983	1,224	900	1,900	1,000	111.11%
52140	WEARING APPAREL	425,546	219,128	252,819	231,065	(21,754)	-8.60%
52145	PAINT AND CHEMICAL	2,173	1,556	1,046	3,874	2,828	270.36%
52160	FUEL	64,723	51,951	60,000	60,000	0	0.00%
52165	LICENSES AND TAGS	956	1,582	4,320	2,210	(2,110)	-48.84%
52170	SPECIAL PHOTOGRAPHY ETC	115	0	0	0	0	0.00%
52190	JANITORIAL SUPPLIES	4,335	13,284	19,986	20,900	914	4.57%
52235	MAINT MACHINERY AND APPARATUS	27,092	9,368	7,115	19,877	12,762	179.37%
52240	MAINT NONFLEET VEHICLES EQP	21,069	22,721	36,650	36,725	75	0.20%
52265	MAINT BUILDINGS AND STRUCTURE	53,740	69,690	74,111	56,500	(17,611)	-23.76%
52305	MAINT SOFTWARE	37,986	19,191	4,083	261	(3,822)	-93.61%

Account #	Description	2013 Actuals	2014 Actuals	2015 Budget	2016 Budget	2015 Budget to	2015 Budget to
						2016 Budget	% Change
						\$ Change	% Change
52405	ADVERTISING SERVICES	138	1,994	10,500	4,000	(6,500)	-61.90%
52410	BUILDING SECURITY SERVICES	9,252	10,721	8,655	10,310	1,655	19.12%
52420	EMPLOYEE SERVICES	6,158	0	4,891	4,891	0	0.00%
52435	GARBAGE REMOVAL SERVICES	1,484	768	1,086	780	(306)	-28.18%
52450	LAUNDRY AND CLEANING SERVICES	0	0	25,950	10,000	(15,950)	-61.46%
52455	LAWN MAINTENANCE SERVICE	0	0	3,585	0	(3,585)	-100.00%
52465	MISCELLANEOUS SERVICES	876	468	9,454	9,454	0	0.00%
52565	PEST CONTROL	4,068	1,968	2,700	2,700	0	0.00%
52568	BANK AND INVESTMENT FEES	3,539	4,155	3,800	4,155	355	9.34%
52575	SERVICES	109,006	73,501	120,974	144,880	23,906	19.76%
52605	CAR MILEAGE	347	1,132	0	480	480	0.00%
52607	CELL PHONE ALLOWANCE	502	511	0	0	0	0.00%
52615	DUES AND MEMBERSHIP	2,551	2,221	3,773	3,128	(645)	-17.10%
52625	MEETING EXPENSES IN TOWN	769	556	1,510	2,437	927	61.39%
52630	TRAINING	43,091	37,686	87,717	50,508	(37,209)	-42.42%
52635	EMPLOYEE EDUCATIONL ASSISTANCE	27,758	39,448	0	14,000	14,000	0.00%
52645	SUBSCRIPTIONS	925	6,914	7,591	9,077	1,486	19.58%
52655	TRAVEL OUT OF TOWN	58,012	22,927	56,034	50,142	(5,892)	-10.52%
52705	COMMUNICATIONS	35,811	42,463	35,150	36,095	945	2.69%
52706	WIRELESS COMMUNICATION	7,203	656	507	0	(507)	-100.00%
52735	TELEPHONE LONG DIST CALLS	115	123	115	130	15	13.04%
52736	CELL PHONE AIRTIME	447	17	0	0	0	0.00%
52738	CELL PHONE BASE CHARGES	26,794	57,697	47,202	59,937	12,735	26.98%
52740	GENERAL INSURANCE-CITY	3,319	0	62,000	50,000	(12,000)	-19.35%
52746	UTILITIES ELECTRIC	57,198	61,568	60,798	55,612	(5,186)	-8.53%
52747	UTILITIES GAS	35,300	38,812	36,706	43,447	6,741	18.36%
52748	UTILITIES SEWER	5,433	6,069	6,846	6,521	(325)	-4.75%
52749	UTILITIES WATER	15,570	25,358	16,159	21,806	5,647	34.95%
52775	MINOR EQUIPMENT	166,951	205,398	248,794	161,479	(87,315)	-35.10%
52776	PRINTER CONSOLIDATION COST	18,178	18,565	19,912	19,912	0	0.00%
52777	TOOL ALLOWANCE	0	998	1,000	1,100	100	10.00%
52795	RENTAL OF EQUIPMENT	125	0	0	0	0	0.00%
52872	MAINT FLEET VEHICLES EQP	0	5,160	0	0	0	0.00%
52874	OFFICE SERVICES PRINTING	3,204	9,291	6,100	9,820	3,720	60.98%
65170	TRANSFER TO OTHER FUNDS	19,019	0	0	29,794	29,794	0.00%
Total Operating Expenses		1,436,248	1,251,062	1,510,450	1,404,328	(106,122)	-7.03%
53010	OFFICE MACHINES	9,140	0	0	0	0	0.00%
53020	COMPUTERS NETWORKS	274,116	59,535	63,544	277,650	214,106	336.94%
53030	FURNITURE AND FIXTURES	43,634	5,481	14,610	10,660	(3,950)	-27.04%
53050	MACHINERY AND APPARATUS	228,270	91,043	134,799	121,646	(13,153)	-9.76%
53070	VEHICLES REPLACEMENT	0	60,330	16,000	26,265	10,265	64.16%
53090	BUILDINGS AND STRUCTURES	104,149	85,496	9,000	50,800	41,800	464.44%
Total Capital Outlay		659,309	301,885	237,953	487,021	249,068	104.67%
Total Expenses		12,615,590	12,039,479	13,555,089	14,516,981	961,892	7.10%
CIP Restricted		2,989,035	(41,470)	0	249,087	249,087	0.00%
Total Fund		15,604,625	11,998,009	13,555,089	14,766,068	1,210,979	8.93%

Totals may differ from narrative due to rounding.