

# Police

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## 2016 Goals

Goal	Measurable Outcome
CSPD will build on a solid foundation of public trust and engage the community in public safety efforts.	Increase participation in Chief's community groups by 5%; increase CSPD participation in community events by 5%; increase the number of public presentations given to the community by 5%; implement results of Body Worn Camera technology pilot program.
CSPD will make a positive impact on violent crime through the use of the National Integrated Ballistics Information Network (NIBIN) by submitting 100% of all CSPD-related recovered shell casings to CBI; by coordinating with partner agencies to encourage 100% submittal of recovered shell casings to CBI; and, by coordinating investigations of all NIBIN "hits" with partner agencies and the Bureau of Alcohol, Tobacco, Firearms, and Explosives.	Track the number of submitted shell casings; the number of cases assigned for investigative follow-up; and, the number of arrests made due to associated NIBIN "hits".
CSPD will enhance customer service to citizens by improving the False Alarm Program, in conjunction with the City Clerk's Office and the City Attorney's Office.	Reduce number of false alarms by 1%.

## All Funds Summary

All Funds	Use of Funds	2014 Actual	2015 Original Budget	* 2015 Amended Budget	2016 Budget	2016 Budget - * 2015 Amended Budget
	General Fund	\$81,973,385	\$88,982,619	\$88,982,619	\$88,883,725	(\$98,894)
CIP - General Fund	64,756	1,000,000	1,100,000	400,000	(700,000)	
PSST	16,038,063	14,981,940	14,981,940	16,320,391	1,338,451	
Grants Fund	1,320,123	1,573,000	3,173,000	3,606,000	433,000	
<b>Total</b>	<b>\$99,396,327</b>	<b>\$106,537,559</b>	<b>\$108,237,559</b>	<b>\$109,210,116</b>	<b>\$972,557</b>	
<b>Positions</b>						
General Fund	801.50	824.50	825.50	813.50	(12.00)	
PSST	127.00	127.00	128.00	128.00	0.00	
Grants Fund	12.00	13.00	27.00	24.00	(3.00)	
<b>Total</b>	<b>940.50</b>	<b>964.50</b>	<b>980.50</b>	<b>965.50</b>	<b>(15.00)</b>	

\* 2015 Amended Budget as of 8/31/2015

## Significant Changes vs. 2015

- Transfer Code Enforcement funding of \$1 million and 15.00 FTE to Planning and Development
- Outsource transcription services – no funding change and decrease 2.00 FTE
- Increase \$225K for transfer of Sexual Assault Evidence Collection costs from General Costs
- Increase \$840K for Body Worn Camera Program (\$240K General Fund, \$600K Grants fund)

## Police Department

The Colorado Springs Police Department (CSPD) provides police services in partnership with the community to promote the safety and welfare of our citizens. Police services span a large continuum, from answering citizens' calls for service to solving crimes and arresting criminals. Police services also include other critical components, such as tactical operations, traffic safety and enforcement, code enforcement, community and media outreach, victim services, and crime prevention.

To achieve this mission, the CSPD collaborates extensively with local, state, and federal partners from the military, multiple communities, and other public sectors. Numerous relationships are essential to gathering community input on police services and engaging the community as partners in solving issues. The Colorado Springs Police Department is comprised of three areas: The Office of the Chief of Police, the Patrol Operations Bureau, and the Operations Support Bureau.

**The Office of the Chief of Police** provides leadership and strategic direction for the Police Department through the development and implementation of the Department's goals, objectives, policies, and priorities for each assigned service area.

**The Patrol Operations Bureau** consists of the Gold Hill Division, Falcon Division, Sand Creek Division, Stetson Hills Division, and the Communications Center.

*Patrol Divisions* respond to citizens' calls for service, conduct criminal investigations, provide traffic enforcement/control, investigate traffic crashes, and engage in problem-solving efforts in collaboration with the community. Patrol officers are also involved in providing safety assessments and public awareness presentations. In addition, specially trained, non-sworn Community Service Officers assigned to each patrol division perform a variety of duties that have traditionally been handled by police officers. These duties include, but are not limited to, making face-to-face contact with citizens to prepare certain types of case reports; enforcing parking complaints; addressing abandoned vehicles and traffic hazards; providing traffic control at accident scenes; and, offering car seat safety checks.

The *Communications Center* is responsible for answering 911 calls as well as non-emergency requests for police, fire or medical within the City of Colorado Springs. In addition, all 911 cell phone calls in El Paso County are answered by the Center and redirected to the appropriate agency. Through the knowledge, procedures, and skills of the trained communications personnel, pre-arrival instructions are given to callers while responders are en route. The Center is committed to providing safe, efficient, and effective service delivery in emergency dispatch.

**The Operations Support Bureau** consists of five divisions.

*The Investigations Division* investigates violent crimes, including homicides, robberies, sexual assaults, felony assaults, child abuse, felony domestic violence, and felony elder abuse; provides assistance to victims of crimes; investigates financial crimes to include fraud and identity theft; investigates and combats the exploitation of children on the Internet; operates the Metro Crime Lab where DNA analyses and many other tests and evaluations of physical evidence are performed, and provides crime scene investigation.

The *Specialized Enforcement Division's* mission is to provide a tactical and/or canine response to volatile situations, security to numerous municipal facilities, selected traffic enforcement at high accident locations and school zones, investigative response to traffic fatalities, parking meter enforcement downtown and Old Colorado City, and handicap parking enforcement. The Specialized Enforcement Division also supports special events throughout the City and provides VIP security services for dignitaries visiting our community.

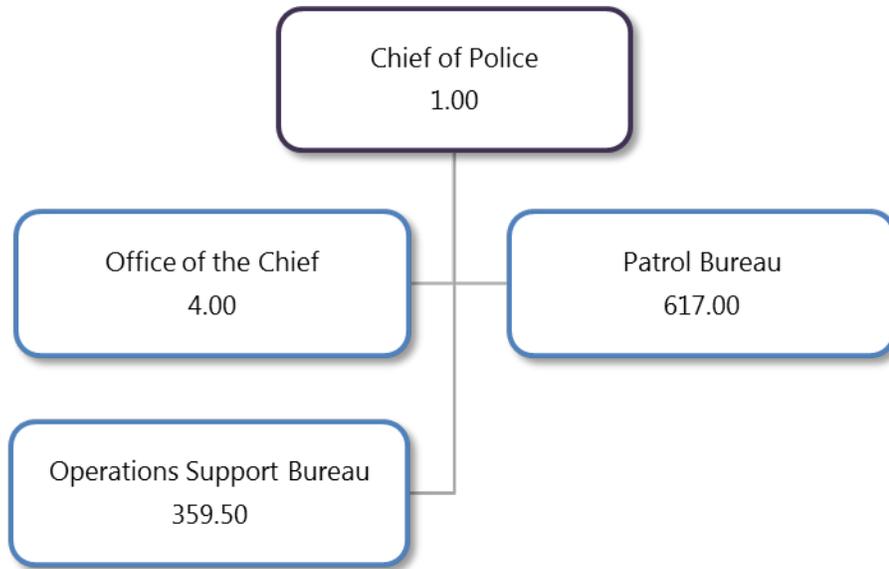
The ***Metro Vice, Narcotics and Intelligence Division (MVNI)*** works to impact the local drug and human trafficking market and its negative effects on our community; performs complex investigations of major drug organizations, money laundering, and the smuggling of drugs throughout the United States; and, acts to eliminate other vice crimes such as prostitution and gambling. The Division is also responsible for enforcement and compliance of laws and regulations affecting marijuana and liquor throughout the 4<sup>th</sup> Judicial District. MVNI is multijurisdictional, with members from the Colorado Springs, Woodland Park and Fountain Police Departments, as well as, the El Paso and Teller County Sheriff's Offices. MVNI is actively engaged with similar federal and state investigative agencies, providing for criminal information gathering and sharing, threat analysis and enforcement. In addition, MVNI oversees the Strategic Information Center (STIC), an active collaboration of Crime Analysis and Intelligence, responsible for advancing Intelligence Led Policing within CSPD. This integrated approach is designed to provide enhanced tactical, operational, and strategic intelligence to CSPD personnel and leadership targeted toward the identification and examination of specific targets, threats and problems.

The ***Professional Standards Division*** is responsible for a number of compliance functions, such as distribution of policies and procedures, accreditation, inspections and internal investigations. This Division is also responsible for the Training Academy, Planning, Grants and Research and the Department's continuous connection to the community through the Media Liaison and Community Relations Unit. Professional Standards is also responsible for the Evidence and Impound units, the department's fleet and resource allocation, and facilities maintenance.

The ***Management Services Division*** is responsible for a number of support services for general City functions, as well as, independent CSPD units. Support services include Human Resources, Fiscal Services, Records and Identification, and the Volunteer Program administration. Interface with the City's Information Technology Division and oversight of CSPD's multiple technology solutions are also responsibilities of the Management Services Division.

The Police 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):

<b>Police Functions</b>	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Original Budget</b>	<b>2016 Budget</b>
CAPS	\$12	\$141,551	\$177,714	\$179,801
Evidence	635,521	644,220	771,072	780,679
Impound Lot	1,103,730	1,023,793	1,161,466	1,208,108
Communications Center	5,904,963	5,997,172	6,844,069	6,555,965
Records and ID	2,301,083	2,440,587	2,668,628	2,667,946
Investigations	8,720,705	7,913,382	9,358,860	9,470,777
Crime Lab	1,098,861	1,237,840	1,241,719	1,325,435
Vice Narcotics	3,337,115	3,500,839	5,741,945	5,849,583
Specialized Enforcement	8,202,641	8,588,548	8,402,625	8,894,445
Code Enforcement	902,276	855,316	1,016,341	0
Patrol	43,485,454	46,119,126	48,390,352	49,819,762
<b>Direct Public Service Functions</b>	<b>\$75,692,361</b>	<b>\$78,462,374</b>	<b>\$85,745,793</b>	<b>\$86,752,501</b>
All other support/management functions	17,377,254	19,549,074	18,189,768	18,451,617
<b>All Police Functions</b>	<b>\$93,069,615</b>	<b>\$98,011,448</b>	<b>\$103,964,559</b>	<b>\$105,204,118</b>



\* The organizational chart illustrates all positions that report to this department including 16.00 enterprise-funded positions that are funded in Airport Fund (13.00 FTE) and the Parking System Enterprise (3.00 FTE); therefore, these positions are not counted in the Position Totals or the funding tables in this narrative.

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, Grant Funds, and CIP.

<i>General Fund</i>	<b>Use of Funds</b>	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Original Budget</b>	<b>* 2015 Amended Budget</b>	<b>2016 Budget</b>	<b>2016 Budget - * 2015 Amended Budget</b>
	Salary/Benefits/Pensions	\$73,579,321	\$76,460,955	\$82,435,803	\$81,842,103	\$81,880,242	\$38,139
	Operating	4,969,435	5,463,325	6,438,816	6,808,516	6,928,483	119,967
	Capital Outlay	817,753	49,105	108,000	332,000	75,000	(257,000)
	<b>Total</b>	<b>\$79,366,509</b>	<b>\$81,973,385</b>	<b>\$88,982,619</b>	<b>\$88,982,619</b>	<b>\$88,883,725</b>	<b>(\$98,894)</b>
	<b>Revenue</b>	<b>\$3,965,228</b>	<b>\$4,608,510</b>	<b>\$4,414,411</b>	<b>\$4,414,411</b>	<b>\$4,388,379</b>	<b>(\$26,032)</b>

<i>General Fund Positions</i>	<b>Civilian Positions</b>	<b>2014 Actual</b>	<b>2015 Original Budget</b>	<b>* 2015 Amended Budget</b>	<b>2016 Budget</b>	<b>2016 Budget - * 2015 Amended Budget</b>
	Accounting Technician	0.00	0.00	0.00	0.00	0.00
	Administrative Technician	8.00	7.00	7.00	7.00	0.00
	Analyst I and II	6.00	5.00	5.00	5.00	0.00
	Code Enforcement Officer	5.00	5.00	5.00	0.00	(5.00)
	Code Enforcement Supervisor	1.00	1.00	1.00	0.00	(1.00)
	Community Service Officer	8.00	8.00	8.00	8.00	0.00
	Crime Analysis Supervisor (formerly Principal Analyst)	0.00	1.00	1.00	1.00	0.00
	Crime Lab Manager	1.00	0.00	0.00	0.00	0.00
	Crime Lab Supervisor	0.00	1.00	1.00	1.00	0.00
	Crime Scene Investigator	4.00	3.00	2.00	2.00	0.00
	DNA Analyst	1.00	1.00	1.00	1.00	0.00
	DNA Technical Leader	1.00	1.00	1.00	1.00	0.00
	Emergency Response Technician	40.00	40.00	40.00	40.00	0.00
	Evidence Technician	11.00	11.00	11.00	13.00	2.00
	Fingerprint Technician	9.00	9.00	10.00	10.00	0.00
	Forensic Chemist	1.00	0.00	0.00	0.00	0.00
	Investigative Specialist	4.00	4.00	4.00	4.00	0.00
	Latent Fingerprint Examiner	1.00	1.00	1.00	1.00	0.00
	Maintenance Technician II	2.00	2.00	2.00	1.00	(1.00)
Marshal	4.00	4.00	3.00	3.00	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
	Office Specialist	33.00	33.00	33.00	29.00	(4.00)
	Police Administrative Services Manager	1.00	1.00	1.00	1.00	0.00
	Police Court Liaison	1.00	1.00	1.00	1.00	0.00
	Police Evidence Supervisor	1.00	1.00	1.00	1.00	0.00
	Police Financial Services Coordinator	0.00	1.00	1.00	1.00	0.00
	Police Fleet/Supply Coordinator	1.00	1.00	1.00	1.00	0.00
	Police Impound Facility Supervisor	1.00	1.00	1.00	1.00	0.00
	Police Logistics Support Manager	1.00	1.00	1.00	1.00	0.00
	Police Psychologist	1.00	1.00	1.00	1.00	0.00
	Police Records Manager	1.00	1.00	1.00	1.00	0.00
	Police Services Representative	16.00	16.00	16.00	16.00	0.00
	Polygrapher	1.00	1.00	1.00	1.00	0.00
	Principal or Senior Analyst	5.00	4.00	4.00	4.00	0.00
	Program Administrator II	3.50	3.50	3.50	3.50	0.00
	Program Coordinator	1.00	1.00	1.00	1.00	0.00
	Public Safety Communications Manager	1.00	1.00	1.00	1.00	0.00
	Public Safety Communications Supervisor	9.00	9.00	9.00	9.00	0.00
	Public Safety Dispatch Trainer	0.00	1.00	1.00	1.00	0.00
	Public Safety Dispatcher	35.00	34.00	34.00	34.00	0.00
	Records Supervisor	6.00	6.00	6.00	6.00	0.00
	Senior Code Enforcement Officer	2.00	2.00	2.00	0.00	(2.00)
	Senior Communications Specialist	1.00	0.00	0.00	0.00	0.00
	Senior Crime Scene Investigator	0.00	1.00	2.00	2.00	0.00
Senior Forensic Chemist	1.00	2.00	2.00	2.00	0.00	
Senior Office Specialist	10.00	10.00	10.00	10.00	0.00	
Senior Maintenance Technician	1.00	1.00	1.00	0.00	(1.00)	
Senior Marshal	1.00	1.00	1.00	1.00	0.00	
Staff Assistant	1.00	1.00	1.00	1.00	0.00	
Systems Analyst II	1.00	1.00	1.00	1.00	0.00	
Victim Advocate Coordinator (formerly Senior Analyst)	0.00	1.00	1.00	1.00	0.00	
Volunteer Coordinator	1.00	1.00	1.00	1.00	0.00	
<b>Total FTE</b>	<b>244.50</b>	<b>243.50</b>	<b>243.50</b>	<b>231.50</b>	<b>(12.00)</b>	
<b>Special Positions</b>						
Civilian Criminal Investigator	0.00	0.00	1.00	1.00	0.00	
<b>Total Civilian</b>	<b>244.50</b>	<b>243.50</b>	<b>244.50</b>	<b>232.50</b>	<b>(12.00)</b>	

\* 2015 Amended Budget as of 8/31/2015

<i>General Fund Positions</i>	<b>Sworn Positions</b>	<b>2014 Actual</b>	<b>2015 Original Budget</b>	<b>* 2015 Amended Budget</b>	<b>2016 Budget</b>	<b>2016 Budget - * 2015 Amended Budget</b>
	Police Chief	1.00	1.00	1.00	1.00	0.00
	Deputy Chief	2.00	2.00	2.00	2.00	0.00
	Police Commander	7.00	7.00	7.00	7.00	0.00
	Police Lieutenant	18.00	19.00	20.00	20.00	0.00
	Police Sergeant	63.00	68.00	67.00	67.00	0.00
	Police Officer	466.00	484.00	484.00	484.00	0.00
	<b>Total Sworn</b>	<b>557.00</b>	<b>581.00</b>	<b>581.00</b>	<b>581.00</b>	<b>0.00</b>
	<b>Total Positions</b>	<b>801.50</b>	<b>824.50</b>	<b>825.50</b>	<b>813.50</b>	<b>(12.00)</b>

\* 2015 Amended Budget as of 8/31/2015

<b>Funding Changes</b>	<b>During 2015</b>	<b>* 2015 Amended - 2015 Original Budget</b>
	Redistribution of funds	\$0
	<b>Total During 2015</b>	<b>\$0</b>
	<b>For 2016</b>	<b>2016 Budget - * 2015 Amended Budget</b>
	<b>Salaries/Benefits/Pensions</b>	
	Net change to fund existing positions	\$854,137
	Net increase for medical and dental plan changes	377,222
	Decrease in Pension costs	(448,760)
	Increase for 1.00 Special FTE hired in 2015 (Civilian Criminal Investigator)	37,250
	Decrease for cost of current services	(39,844)
	Redistribution from operating and capital outlay	593,700
	Decrease due to transfer of Code Enforcement to Planning & Development	(1,004,517)
	Decrease of 2.00 FTE and associated funding with outsourcing of transcription services	(115,226)
	Increase for changes in evidence unit (hourly)	38,866
	Increase of 2.00 FTE and associated funding for Body Worn Camera Program	130,000
	Decrease due to efficiencies	(390,689)
	Increase for Overtime (paid for by Immigration & Customs Enforcement)	6,000
	<b>Total Salaries/Benefits/Pensions</b>	<b>\$38,139</b>
	<b>Operating</b>	
	Increase associated with Body Worn Camera program implementation	\$110,000
Decrease due to transfer of Code Enforcement to Planning & Development	(93,170)	
Increase for transcription services outsourcing	115,226	
Increase for Sexual Assault Evidence Collection costs (Transfer from General Costs)	225,000	
Increase for changes in evidence unit (hourly) associated operating costs	1,134	
Net decrease in Utility cost	(3,836)	
Increase for vehicle rental & training (paid for by Immigration & Customs Enforcement)	10,500	
Remove one-time funding and redistribution	(244,887)	
<b>Total Operating</b>	<b>\$119,967</b>	
<b>Capital Outlay</b>		
Decrease in machinery and apparatus and buildings infrastructure	(\$37,000)	
Remove one-time funding and redistribution	(220,000)	
<b>Total Capital Outlay</b>	<b>(\$257,000)</b>	
<b>Total For 2016</b>	<b>(\$98,894)</b>	

\* 2015 Amended Budget as of 8/31/2015

<b>Position Changes</b>	<b>During 2015</b>	<b>* 2015 Amended - 2015 Original Budget</b>
	Added 1.00 Special FTE (Civilian Criminal Investigator)	1.00
	Transferred 1.00 FTE to PSST (Sworn Officer)	(1.00)
	Added 1.00 FTE (Office Specialist) in communications center to coordinate CORA Request items	1.00
	<b>Total During 2015</b>	<b>1.00</b>
	<b>For 2016</b>	<b>2016 Budget - * 2015 Amended Budget</b>
	Transfer 12.00 FTE (Code Enforcement) to Planning & Development	(12.00)
	Decreased 2.00 FTE (Office Specialist) Outsource Transcription	(2.00)
	Add 2.00 FTE (Evidence Technician) for the Body Worn Camera Program	2.00
	<b>Total For 2016</b>	<b>(12.00)</b>

<b>PSST</b>	<b>Use of Funds</b>	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Original Budget</b>	<b>* 2015 Amended Budget</b>	<b>2016 Budget</b>	<b>2016 Budget - * 2015 Amended Budget</b>
		Salary/Benefits/ Pensions	\$12,393,587	\$13,731,480	\$13,464,375	\$13,464,375	\$14,529,247
	Operating	1,223,119	1,339,950	1,236,065	1,236,065	1,544,144	308,079
	Capital Outlay	86,400	966,633	281,500	281,500	247,000	(34,500)
	<b>Total</b>	<b>\$13,703,106</b>	<b>\$16,038,063</b>	<b>\$14,981,940</b>	<b>\$14,981,940</b>	<b>\$16,320,391</b>	<b>\$1,338,451</b>

\* 2015 Amended Budget as of 8/31/2015

PSST Positions		2014 Actual	2015 Original Budget	* 2015 Amended Budget	2016 Budget	2016 Budget - * 2015 Amended Budget	
	<b>Civilian Positions</b>						
	Analyst I/II	2.00	2.00	2.00	2.00	0.00	
	Crime Scene Investigator	1.00	1.00	1.00	0.00	(1.00)	
	Driver	2.00	2.00	2.00	2.00	0.00	
	Emergency Response Technician	3.00	3.00	3.00	3.00	0.00	
	Evidence Technician	3.00	3.00	3.00	3.00	0.00	
	Fingerprint Technician	2.00	2.00	2.00	2.00	0.00	
	Information Systems Analyst III	1.00	1.00	1.00	0.00	(1.00)	
	Maintenance Technician II	1.00	1.00	1.00	1.00	0.00	
	Office Specialist	2.00	2.00	2.00	2.00	0.00	
	Police Services Representative	12.00	12.00	12.00	12.00	0.00	
	Public Safety Comm. Supervisor	1.00	1.00	1.00	1.00	0.00	
	Public Safety Dispatcher	6.00	6.00	6.00	6.00	0.00	
	Senior Analyst	1.00	1.00	1.00	1.00	0.00	
	Senior Crime Scene Investigator	0.00	0.00	0.00	1.00	1.00	
	Senior Office Specialist	3.00	3.00	3.00	3.00	0.00	
	Senior Systems Analyst	1.00	1.00	1.00	1.00	0.00	
	Skilled Maintenance Supervisor	1.00	1.00	1.00	1.00	0.00	
	Senior Applications Support Administrator	0.00	0.00	0.00	1.00	1.00	
<b>Total Civilian</b>	<b>42.00</b>	<b>42.00</b>	<b>42.00</b>	<b>42.00</b>	<b>0.00</b>		
<b>Sworn Positions</b>							
Police Commander	1.00	1.00	1.00	1.00	0.00		
Police Lieutenant	3.00	3.00	3.00	3.00	0.00		
Police Sergeant	20.00	20.00	20.00	20.00	0.00		
Police Officer	61.00	61.00	62.00	62.00	0.00		
<b>Total Sworn</b>	<b>85.00</b>	<b>85.00</b>	<b>86.00</b>	<b>86.00</b>	<b>0.00</b>		
<b>Total Positions</b>	<b>127.00</b>	<b>127.00</b>	<b>128.00</b>	<b>128.00</b>	<b>0.00</b>		

\* 2015 Amended Budget as of 8/31/2015

<b>Funding Changes</b>	<b>During 2015</b>	<b>* 2015 Amended - 2015 Original Budget</b>
	None	\$0
	<b>Total During 2015</b>	<b>\$0</b>
	<b>For 2016</b>	<b>2016 Budget - * 2015 Amended Budget</b>
	<b>Salaries/Benefits/Pensions</b>	
	Net change to fund existing positions	\$900,380
	Net increase for medical and dental plan changes	61,021
	Increase for 1.00 FTE transfer from General Fund	106,000
	Redistribution to operating category	(2,529)
	<b>Total Salaries/Benefits/Pensions</b>	<b>\$1,064,872</b>
	<b>Operating</b>	
	Increased costs for current contracts	\$246,008
	Redistribution to fund increased operating expenses	24,792
	Contribution fo fund balance - Employee Benefits Self-Insurance Fund	37,279
<b>Total Operating</b>	<b>\$308,079</b>	
<b>Capital Outlay</b>		
Increased costs for current contracts	\$43,000	
Redistribution to operating category	(77,500)	
<b>Total Capital Outlay</b>	<b>(\$34,500)</b>	
<b>Total For 2016</b>	<b>\$1,338,451</b>	

<b>Position Changes</b>	<b>During 2015</b>	<b>* 2015 Amended - 2015 Original Budget</b>
	Transferred 1.00 FTE from General Fund (Sworn Officer)	1.00
	<b>Total During 2015</b>	<b>1.00</b>
	<b>For 2016</b>	<b>2016 Budget - * 2015 Amended Budget</b>
	None	0.00
	<b>Total For 2016</b>	<b>0.00</b>

\* 2015 Amended Budget as of 8/31/2015

<b>Enterprise Positions</b>	<b>Civilian Positions</b>	<b>2014 Actual</b>	<b>2015 Original Budget</b>	<b>* 2015 Amended Budget</b>	<b>2016 Budget</b>	<b>2016 Budget - * 2015 Amended Budget</b>
	Parking Enforcement Officer - Parking	3.00	3.00	3.00	3.00	0.00
	<b>Civilian Positions</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>
	<b>Sworn Positions</b>	<b>2014 Actual</b>	<b>2015 Original Budget</b>	<b>* 2015 Amended Budget</b>	<b>2016 Budget</b>	<b>2016 Budget - * 2015 Amended Budget</b>
	Police Sergeant – Airport	2.00	1.00	1.00	1.00	0.00
	Police Officer – Airport	13.00	12.00	12.00	12.00	0.00
	<b>Sworn Positions</b>	<b>15.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>0.00</b>
	<b>Total Positions</b>	<b>18.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>0.00</b>
	The personnel report to the Police Department, but are funded in the Airport and Parking Enterprise budgets.					

<b>Position Changes</b>	<b>During 2014</b>	<b>* 2014 Amended - 2014 Original Budget</b>
	None	0.00
	<b>Total During 2014</b>	<b>0.00</b>
	<b>For 2015</b>	<b>2015 Budget - * 2014 Amended Budget</b>
	None	0.00
	<b>Total For 2015</b>	<b>0.00</b>

\* 2015 Amended Budget as of 8/31/2015

Grants Fund	Use of Funds	2013 Actual	2014 Actual	2015 Original Budget	* 2015 Amended Budget	2016 Budget	2016 Budget - * 2015 Amended Budget	
	Operating	\$1,330,076	\$1,320,123	\$1,573,000	\$3,173,000	\$3,606,000	\$433,000	
	<b>Total</b>	<b>\$1,330,076</b>	<b>\$1,320,123</b>	<b>\$1,573,000</b>	<b>\$3,173,000</b>	<b>\$3,606,000</b>	<b>\$433,000</b>	
	Civilian Positions	2014 Actual	2015 Original Budget	* 2015 Amended Budget	2016 Budget	2016 Budget - * 2015 Amended Budget		
	Code Enforcement Officer	3.00	3.00	3.00	0.00	(3.00)		
	DNA Analyst	0.00	0.00	1.00	1.00	0.00		
	Emergency Response Technician	0.00	0.00	6.00	6.00	0.00		
	I.T. Project Manager II	0.00	0.00	1.00	1.00	0.00		
	Office Specialist	2.00	3.00	4.00	4.00	0.00		
Program Coordinator	1.00	1.00	1.00	1.00	0.00			
Public Safety Dispatcher	0.00	0.00	2.00	2.00	0.00			
Victim Advocate (formerly Analyst I)	3.00	3.00	4.00	4.00	0.00			
<b>Total Civilian</b>	<b>9.00</b>	<b>10.00</b>	<b>22.00</b>	<b>19.00</b>	<b>(3.00)</b>			
Sworn Positions	2014 Actual	2015 Original Budget	* 2015 Amended Budget	2016 Budget	2016 Budget - * 2015 Amended Budget			
Police Officer	3.00	3.00	5.00	5.00	0.00			
<b>Total Sworn</b>	<b>3.00</b>	<b>3.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>			
<b>Total Positions</b>	<b>12.00</b>	<b>13.00</b>	<b>27.00</b>	<b>24.00</b>	<b>(3.00)</b>			
Grant funding and associated positions will vary by year depending on the amount of grant funds anticipated or awarded.								

NOTE: All grant funded positions are special positions and not regular FTE.

\* 2015 Amended Budget as of 8/31/2015

<b>Funding Changes</b>	<b>During 2015</b>	<b>* 2015 Amended - 2015 Original Budget</b>
	Funding from E911 for communications center staff salaries & benefits	\$1,600,000
	<b>Total During 2015</b>	<b>\$1,600,000</b>
	<b>For 2016</b>	<b>2016 Budget - * 2015 Amended Budget</b>
	<b>Salaries/Benefits/Pensions</b>	
	Funding from E911 for communications center staff salaries & benefits	\$1,250,000
	<b>Total Salaries/Benefits/Pensions</b>	<b>\$1,250,000</b>
	<b>Operating</b>	
	None	\$0
	<b>Total Operating</b>	<b>\$0</b>
	<b>Capital Outlay</b>	
	None	\$0
	<b>Total Capital Outlay</b>	<b>\$0</b>
	<b>Total For 2016</b>	<b>\$1,250,000</b>

<b>Position Changes</b>	<b>During 2015</b>	<b>* 2015 Amended - 2015 Original Budget</b>
	Added 1.00 FTE (DNA Analyst)	1.00
	Added 6.00 FTE (Emergency Response Technician)	6.00
	Added 1.00 FTE (IT Project Manager II)	1.00
	Added 1.00 FTE (Office Specialist)	1.00
	Added 2.00 FTE (Public Safety Dispatcher)	2.00
	Added 1.00 FTE (Victim Advocate)	1.00
	Added 2.00 FTE (Police Officer)	2.00
	<b>Total During 2015</b>	<b>14.00</b>
	<b>For 2016</b>	<b>2016 Budget - * 2015 Amended Budget</b>
	Transfer of 3.00 FTE (CDBG - Code Enforcement) to Planning & Development	(3.00)
	<b>Total For 2016</b>	<b>(3.00)</b>

\* 2015 Amended Budget as of 8/31/2015

<b>2016 CIP Prog.</b>	<b>Project</b>	<b>General Fund</b>	<b>Total 2016 Allocation</b>
	Sand Creek Substation Replacement - Design	400,000	<b>400,000</b>
	<b>Total 2016 CIP</b>	<b>\$400,000</b>	<b>\$400,000</b>
	For a citywide comprehensive list of project, refer to the CIP section of the Budget, pg. 31-1		

**City of Colorado Springs  
Budget Detail Report**

001 GENERAL FUND  
Police\_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	11,208,926	11,510,882	12,533,255	11,604,134	(929,121)	-7.41%
51210	OVERTIME	291,125	192,192	291,809	247,658	(44,151)	-15.13%
51220	SEASONAL TEMPORARY	885,759	1,044,594	1,355,800	1,313,164	(42,636)	-3.14%
51225	SHIFT WORKER HOLIDAY	163,885	167,196	177,000	179,000	2,000	1.13%
51230	SHIFT DIFFERENTIAL	121,975	128,932	132,200	134,700	2,500	1.89%
51235	STANDBY	256,129	303,607	285,426	306,000	20,574	7.21%
51240	RETIREMENT TERMINATION SICK	153,797	128,343	203,000	156,000	(47,000)	-23.15%
51245	RETIREMENT TERM VACATION	64,809	36,699	50,750	61,600	10,850	21.38%
51250	SPECIAL ASSIGNMENT PAY	13	0	0	0	0	0.00%
51260	VACATION BUY PAY OUT	133,564	152,074	0	0	0	0.00%
51299	SALARIES REIMBURSEMENTS	(319,406)	(451,189)	0	0	0	0.00%
51405	UNIFORM SALARIES	38,048,755	39,444,922	42,717,083	42,949,446	232,363	0.54%
51410	UNIFORM OVERTIME	2,471,711	1,341,952	1,241,835	1,286,021	44,186	3.56%
51425	UNIFORM SHIFT DIFFERENTIAL	188,098	180,397	191,100	191,000	(100)	-0.05%
51430	UNIFORM SPECIAL ASSIGNMENT	50,235	43,876	55,571	52,276	(3,295)	-5.93%
51435	EXTRA DUTY EXPENDITURE	708,457	1,029,843	1,015,000	1,050,600	35,600	3.51%
51445	LONGEVITY	306,152	320,110	329,700	327,855	(1,845)	-0.56%
51455	SWORN VAC TWK	137,589	160,633	165,872	170,000	4,128	2.49%
51460	UNIFORM HAZARD DUTY	53,566	52,777	61,000	55,000	(6,000)	-9.84%
51465	UNIFORM COURT OVERTIME	100,325	89,242	108,290	98,104	(10,186)	-9.41%
51470	UNIFORM RETIREMENT COST	142,026	123,830	152,250	140,800	(11,450)	-7.52%
51482	POLICE TRAINING OFFICERS	53,475	88,429	62,017	71,852	9,835	15.86%
51610	PERA	1,708,620	1,770,104	1,934,605	1,799,622	(134,983)	-6.98%
51612	RETIREMENT HEALTH SAVINGS	210,200	184,546	228,375	211,200	(17,175)	-7.52%
51615	WORKERS COMPENSATION	1,247,273	1,490,085	1,529,375	1,718,382	189,007	12.36%
51620	EQUITABLE LIFE INSURANCE	136,978	140,939	204,995	201,674	(3,321)	-1.62%
51640	DENTAL INSURANCE	282,766	291,641	284,505	314,685	30,180	10.61%
51650	NEW HIRE POLICE PENSION PLAN	6,139,800	7,043,668	6,861,321	6,441,134	(420,187)	-6.12%
51651	OLD HIRE POLICE PENSION	1,543,281	1,540,842	1,466,935	1,466,935	0	0.00%
51652	STATEWIDE POLICE PENSION	816,328	1,101,406	1,145,000	1,590,820	445,820	38.94%
51670	PARKING FOR EMPLOYEES	1,240	1,480	1,920	240	(1,680)	-87.50%
51690	MEDICARE	742,712	773,748	771,362	816,995	45,633	5.92%
51695	CITY EPO MEDICAL PLAN	4,991,228	1,796,410	6,878,452	1,608,501	(5,269,951)	-76.62%
51696	ADVANTAGE HD MED PLAN	490,151	3,930,515	0	4,962,650	4,962,650	0.00%
51697	HRA BENEFIT TO ADV MED PLAN	48,711	306,230	0	352,192	352,192	0.00%
51699	BENEFITS REIMBURSEMENT	(932)	0	0	0	0	0.00%
<b>Total Salaries and Benefits</b>		<b>73,579,321</b>	<b>76,460,955</b>	<b>82,435,803</b>	<b>81,880,240</b>	<b>(555,563)</b>	<b>-0.67%</b>
52105	MISCELLANEOUS OPERATING	(51,069)	1,740	0	0	0	0.00%
52110	OFFICE SUPPLIES	60,070	60,218	91,871	75,550	(16,321)	-17.77%
52111	PAPER SUPPLIES	23,468	19,421	32,732	30,350	(2,382)	-7.28%
52112	AMMUNITION	100,752	287,807	257,658	239,250	(18,408)	-7.14%
52114	K9 SUPPLIES	17,974	14,740	18,000	18,000	0	0.00%
52115	MEDICAL SUPPLIES	167	0	0	0	0	0.00%
52120	COMPUTER SOFTWARE	23,498	9,348	20,266	20,780	514	2.54%
52122	CELL PHONES EQUIP AND SUPPLIES	(2,039)	34	0	0	0	0.00%
52125	GENERAL SUPPLIES	201,102	142,222	209,345	285,095	75,750	36.18%
52127	CONSTRUCTION SUPPLIES	0	5,317	0	0	0	0.00%
52129	HVAC-HEAT VENTILATN AIR SUPPLI	56,176	22,868	28,400	28,400	0	0.00%
52135	POSTAGE	26,225	39,122	32,300	39,360	7,060	21.86%
52140	WEARING APPAREL	462,227	398,371	727,459	521,020	(206,439)	-28.38%
52145	PAINT AND CHEMICAL	2,871	13,373	5,500	11,500	6,000	109.09%
52155	AUTOMOTIVE	95,473	199,927	150,000	157,500	7,500	5.00%
52160	FUEL	11,087	11,917	15,500	13,500	(2,000)	-12.90%
52161	CRIME PREVENTION	0	544	3,000	3,375	375	12.50%
52165	LICENSES AND TAGS	9,379	2,540	3,050	3,665	615	20.16%
52175	SIGNS	724	105	0	0	0	0.00%
52190	JANITORIAL SUPPLIES	24,513	26,513	22,000	28,000	6,000	27.27%
52216	EOD PROGRAM	312	5,839	16,000	15,000	(1,000)	-6.25%

Account #	Description	2013 Actuals	2014 Actuals	2015 Budget	2016 Budget	2015 Budget to	2015 Budget to
						2016 Budget	2016 Budget
						\$ Change	% Change
52220	MAINT OFFICE MACHINES	2,255	3,850	9,340	7,140	(2,200)	-23.55%
52225	MAINT COMPUTER SOFTWARE	5,569	15,305	0	100	100	0.00%
52230	MAINT FURNITURE AND FIXTURES	224	507	0	0	0	0.00%
52235	MAINT MACHINERY AND APPARATUS	68,383	59,099	99,259	79,216	(20,043)	-20.19%
52238	MAINT LARGE VEHICLES	4,912	282	20,000	10,000	(10,000)	-50.00%
52240	MAINT NONFLEET VEHICLES EQP	3,900	0	0	0	0	0.00%
52245	MAINT SIGNALS	0	13,571	0	0	0	0.00%
52250	MAINT RADIOS ALLOCATION	76,596	83,919	80,896	96,389	15,493	19.15%
52265	MAINT BUILDINGS AND STRUCTURE	107,272	116,086	125,000	135,000	10,000	8.00%
52305	MAINT SOFTWARE	3,878	807	14,000	16,750	2,750	19.64%
52405	ADVERTISING SERVICES	6,525	9,075	17,488	10,613	(6,875)	-39.31%
52410	BUILDING SECURITY SERVICES	118,485	120,660	137,000	146,208	9,208	6.72%
52415	CONTRACTS AND SPEC PROJECTS	47,784	161,100	149,520	230,310	80,790	54.03%
52420	EMPLOYEE SERVICES	16,126	0	0	0	0	0.00%
52421	CIVIL SERVICE TESTING	151,974	64,407	134,350	118,500	(15,850)	-11.80%
52422	INCARCERATION SERVICES	208,184	316,958	233,200	380,000	146,800	62.95%
52423	TELECOMMUNICATION SERVICES	309	308	0	0	0	0.00%
52428	HOSTED IT SERVICES	0	0	33,940	33,940	0	0.00%
52431	CONSULTING SERVICES	0	6,201	0	0	0	0.00%
52434	TOWING SERVICES	450,192	482,072	500,000	500,000	0	0.00%
52435	GARBAGE REMOVAL SERVICES	5,279	4,624	6,700	7,000	300	4.48%
52440	HUMAN SERVICES	(3,900)	0	0	0	0	0.00%
52445	JANITORIAL SERVICES	177,782	151,214	175,000	180,000	5,000	2.86%
52450	LAUNDRY AND CLEANING SERVICES	2,105	2,072	4,500	2,100	(2,400)	-53.33%
52455	LAWN MAINTENANCE SERVICE	11,624	12,094	14,500	14,500	0	0.00%
52460	MEDICAL SERVICE	0	0	6,200	0	(6,200)	-100.00%
52465	MISCELLANEOUS SERVICES	0	822	825	825	0	0.00%
52560	PARKING SERVICES	184	92	33,700	35,100	1,400	4.15%
52565	PEST CONTROL	2,800	3,651	8,028	8,028	0	0.00%
52566	KENNEL SERVICES	3,451	4,232	6,600	6,600	0	0.00%
52567	VETERINARY SERVICES	20,425	20,119	27,000	21,000	(6,000)	-22.22%
52570	REIMBURSABLE SERVICES	18,983	4,934	22,000	0	(22,000)	-100.00%
52571	SNOW REMOVAL	19,827	20,028	20,000	23,000	3,000	15.00%
52573	CREDIT CARD FEES	5,847	9,557	20,412	20,300	(112)	-0.55%
52574	LEGAL SERVICES	35,569	0	0	0	0	0.00%
52575	SERVICES	306,707	133,443	253,830	537,852	284,022	111.89%
52578	INTERPRETING SERVICES	18,324	18,371	21,520	19,375	(2,145)	-9.97%
52590	TEMPORARY EMPLOYMENT	51,545	41,423	48,300	37,000	(11,300)	-23.40%
52615	DUES AND MEMBERSHIP	17,333	12,240	51,437	46,882	(4,555)	-8.86%
52625	MEETING EXPENSES IN TOWN	12,682	16,513	31,093	28,865	(2,228)	-7.17%
52630	TRAINING	58,399	51,078	163,684	181,936	18,252	11.15%
52635	EMPLOYEE EDUCATIONL ASSISTANCE	20,603	32,171	40,000	40,000	0	0.00%
52645	SUBSCRIPTIONS	10,508	24,712	11,040	11,360	320	2.90%
52655	TRAVEL OUT OF TOWN	81,446	87,519	0	0	0	0.00%
52705	COMMUNICATIONS	48,233	32,800	50,000	50,000	0	0.00%
52706	WIRELESS COMMUNICATION	195,848	196,971	238,361	238,361	0	0.00%
52725	RENTAL OF PROPERTY	20,006	23,480	40,500	37,050	(3,450)	-8.52%
52735	TELEPHONE LONG DIST CALLS	9,047	7,460	8,876	8,500	(376)	-4.24%
52736	CELL PHONE AIRTIME	569	0	1,480	0	(1,480)	-100.00%
52738	CELL PHONE BASE CHARGES	140,625	291,085	250,450	250,680	230	0.09%
52740	GENERAL INSURANCE-CITY	1,610	1,610	11,135	3,080	(8,055)	-72.34%
52744	ENERGY AUDITS	33,072	5,512	33,072	0	(33,072)	-100.00%
52745	UTILITIES	0	214	0	0	0	0.00%
52746	UTILITIES ELECTRIC	372,192	391,025	400,000	406,400	6,400	1.60%
52747	UTILITIES GAS	76,346	79,148	106,675	95,047	(11,628)	-10.90%
52748	UTILITIES SEWER	11,526	14,296	12,000	12,000	0	0.00%
52749	UTILITIES WATER	28,428	40,251	29,000	30,392	1,392	4.80%
52757	SECURITY SURVEILLANCE EQUIP	0	600	0	0	0	0.00%
52765	LEASE PURCHASE PAYMENTS	130,730	130,730	130,730	130,730	0	0.00%
52775	MINOR EQUIPMENT	176,286	357,601	348,590	518,013	169,423	48.60%
52776	PRINTER CONSOLIDATION COST	130,705	141,725	149,150	146,170	(2,980)	-2.00%
52785	RADIO REPLACEMENT	288	0	0	0	0	0.00%
52795	RENTAL OF EQUIPMENT	21,046	12,652	14,953	14,865	(88)	-0.59%
52874	OFFICE SERVICES PRINTING	9	847	1,250	1,250	0	0.00%
52875	OFFICE SERVICES RECORDS	11,148	13,513	13,000	13,500	500	3.85%
52908	REPROGRAPHICS POLICE	44,352	62,136	56,000	62,000	6,000	10.71%

Account #	Description	2013 Actuals	2014 Actuals	2015 Budget	2016 Budget	2015 Budget to	2015 Budget to
						2016 Budget	2016 Budget
						\$ Change	% Change
65075	INTEREST	72,569	70,099	72,569	72,569	0	0.00%
65097	INTEREST OLD CITY HALL COP	59,530	59,529	59,530	59,530	0	0.00%
65160	RECRUITMENT	12,033	16,633	27,222	20,692	(6,530)	-23.99%
65185	PRINCIPAL	60,620	63,089	60,620	60,620	0	0.00%
65209	PRINCIPAL OLD CITY HALL COP	74,978	74,978	74,978	74,978	0	0.00%
65352	EMPLOYEE AWARDS PROGRAM	(75)	0	0	0	0	0.00%
65356	RETIREMENT AWARDS	16	125	0	0	0	0.00%
65357	VOLUNTEER RESOURCES	25,728	134	0	0	0	0.00%
65361	RELOCATION ASSISTANCE	0	0	20,000	0	(20,000)	-100.00%
65375	VOLLEYBALL	8	0	0	0	0	0.00%
65409	GRANT MATCH	(1,039)	8,000	75,232	145,822	70,590	93.83%
<b>Total Operating Expenses</b>		<b>4,969,435</b>	<b>5,463,325</b>	<b>6,438,816</b>	<b>6,928,483</b>	<b>489,667</b>	<b>7.60%</b>
53020	COMPUTERS NETWORKS	54,305	29,021	0	0	0	0.00%
53030	FURNITURE AND FIXTURES	(75)	36	0	0	0	0.00%
53050	MACHINERY AND APPARATUS	19,506	18,400	58,000	25,000	(33,000)	-56.90%
53070	VEHICLES REPLACEMENT	300,000	1,648	0	0	0	0.00%
53080	VEHICLES ADDITIONS	7,900	0	0	0	0	0.00%
53090	BUILDINGS AND STRUCTURES	436,117	0	50,000	50,000	0	0.00%
<b>Total Capital Outlay</b>		<b>817,753</b>	<b>49,105</b>	<b>108,000</b>	<b>75,000</b>	<b>(33,000)</b>	<b>-30.56%</b>
<b>Total Expenses</b>		<b>79,366,509</b>	<b>81,973,385</b>	<b>88,982,619</b>	<b>88,883,723</b>	<b>(98,896)</b>	<b>-0.11%</b>
40113	MISCELLANEOUS	(124,097)	1,124	2,310	53,750	51,440	2226.84%
40125	78 POL PENSION MEMBER DEP	0	1,482	0	0	0	0.00%
40150	RESTITUTION	10,275	11,274	24,092	7,000	(17,092)	-70.94%
40429	STATE HIRE POLICE	0	1,497	0	0	0	0.00%
41415	FINGER PRINTING	148,151	153,140	146,861	144,000	(2,861)	-1.95%
43359	DILAPIDATED BLDG INSPECTIONS	3,000	500	1,000	0	(1,000)	-100.00%
44015	DAMAGE TO PROPERTY	39,224	105,487	36,943	75,000	38,057	103.02%
44020	MISCELLANEOUS GENERAL	2,989	7,726	0	0	0	0.00%
44025	CASH OVER SHORT	(51)	112	0	0	0	0.00%
44040	SALE OF PROPERTY	19,052	78,752	16,049	15,000	(1,049)	-6.54%
44045	SALE OF SCRAP	316	0	0	0	0	0.00%
44053	PD PARKING GARAGE FEES	66,563	64,669	66,862	60,000	(6,862)	-10.26%
44054	OT REIMBURSEMENT	173,003	12,211	123,182	125,000	1,818	1.48%
44057	PROPERTY CLEAN UP REIMBURSEMEN	3,657	6,968	9,135	0	(9,135)	-100.00%
45156	OCCU TAX DRUG STORE	0	13	0	0	0	0.00%
45734	FOUNTAIN	25,986	36,165	36,082	36,600	518	1.44%
45735	MANITOU SPGS	30	0	0	0	0	0.00%
45751	AUTO INSPECTION FEES	760	3,504	536	536	0	0.00%
45753	EXCESS POLICE ALARMS	93,319	138,818	92,302	100,000	7,698	8.34%
45754	LAB FEES POLICE	54,447	50,658	31,414	43,414	12,000	38.20%
45755	ALARM SITE REINSTATEMENT FEES	0	100	0	0	0	0.00%
45756	PHOTOSTATS AND PICTURES	112,718	117,484	105,550	100,000	(5,550)	-5.26%
45757	POLICE POLYGRAPH TESTS	360	720	0	0	0	0.00%
45758	EXTRA DUTY REIMBURSEMENT	819,333	1,192,374	1,084,000	1,120,921	36,921	3.41%
45759	TOW AND STORAGE CHARGES	804,655	853,299	814,910	881,866	66,956	8.22%
45760	WITNESS FEES	1,364	678	1,200	600	(600)	-50.00%
45761	SCHOOL RESOURCE OFFICER	591,228	705,121	875,000	943,000	68,000	7.77%
45762	GRAFFITI REMOVAL	713	0	1,000	0	(1,000)	-100.00%
45764	ID REGISTRATION FEE	36,870	39,680	36,255	42,000	5,745	15.85%
45766	FIRING RANGE MAINT	0	(47)	0	0	0	0.00%
45767	ANNUAL ALARM REGISTRATION	585,746	614,849	580,000	580,000	0	0.00%
45768	UNCLAIMED PROPERTY DISPOSITION	44,129	41,863	57,217	47,000	(10,217)	-17.86%
45769	HANGAR RENTAL	1,965	14,410	7,860	7,860	0	0.00%
45770	CODE ENFORCEMENT INSPECTIONS	91,961	106,028	99,819	0	(99,819)	-100.00%
45791	MILLINGS SALES	196,654	96,019	0	0	0	0.00%
45901	MISCELLANEOUS	4,799	4,603	4,832	4,832	0	0.00%
45917	CDBG PROGRAM	156,109	147,229	160,000	0	(160,000)	-100.00%
<b>Total Revenue</b>		<b>3,965,228</b>	<b>4,608,510</b>	<b>4,414,411</b>	<b>4,388,379</b>	<b>(26,032)</b>	<b>-0.59%</b>

Totals may differ from narrative due to rounding.

**City of Colorado Springs  
Budget Detail Report**

171 PUBLIC SAFETY SALES TAX  
Police\_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	1,879,897	1,933,229	2,059,364	2,060,797	1,433	0.07%
51210	OVERTIME	84,670	107,939	73,179	73,179	0	0.00%
51220	SEASONAL TEMPORARY	229,681	323,112	293,536	260,338	(33,198)	-11.31%
51225	SHIFT WORKER HOLIDAY	19,931	21,643	24,871	24,400	(471)	-1.89%
51230	SHIFT DIFFERENTIAL	27,845	30,192	31,014	34,304	3,290	10.61%
51235	STANDBY	18,365	17,959	18,974	20,510	1,536	8.10%
51240	RETIREMENT TERMINATION SICK	9	47,646	200	20,000	19,800	9900.00%
51245	RETIREMENT TERM VACATION	13,966	9,406	15,225	8,400	(6,825)	-44.83%
51260	VACATION BUY PAY OUT	20,019	23,882	0	0	0	0.00%
51299	SALARIES REIMBURSEMENTS	(44,549)	(47,199)	0	0	0	0.00%
51405	UNIFORM SALARIES	5,363,191	6,708,043	6,239,533	6,926,706	687,173	11.01%
51410	UNIFORM OVERTIME	1,299,362	1,769,819	1,897,527	1,847,527	(50,000)	-2.64%
51425	UNIFORM SHIFT DIFFERENTIAL	37,302	48,460	38,773	42,000	3,227	8.32%
51430	UNIFORM SPECIAL ASSIGNMENT	11,682	6,188	10,903	8,650	(2,253)	-20.66%
51445	LONGEVITY	49,578	44,668	45,983	47,845	1,862	4.05%
51455	SWORN VAC TWK	30,497	30,201	30,967	33,250	2,283	7.37%
51460	UNIFORM HAZARD DUTY	2,594	1,261	3,184	2,500	(684)	-21.48%
51465	UNIFORM COURT OVERTIME	18,956	20,296	19,790	20,200	410	2.07%
51470	UNIFORM RETIREMENT COST	27,808	21,340	0	19,200	19,200	0.00%
51482	POLICE TRAINING OFFICERS	5,246	11,259	4,974	10,000	5,026	101.05%
51610	PERA	263,221	267,985	316,210	317,748	1,538	0.49%
51612	RETIREMENT HEALTH SAVINGS	82,586	0	30,450	28,800	(1,650)	-5.42%
51615	WORKERS COMPENSATION	173,501	243,726	219,189	288,130	68,941	31.45%
51620	EQUITABLE LIFE INSURANCE	20,286	25,913	31,079	33,307	2,228	7.17%
51640	DENTAL INSURANCE	40,290	44,923	43,075	56,139	13,064	30.33%
51645	NEW HIRE FIRE PENSION PLAN	3	0	0	0	0	0.00%
51647	STATEWIDE FIRE PENSION	17	0	0	0	0	0.00%
51650	NEW HIRE POLICE PENSION PLAN	1,741,104	749,548	748,405	781,794	33,389	4.46%
51652	STATEWIDE POLICE PENSION	85,974	254,547	232,725	310,956	78,231	33.62%
51670	PARKING FOR EMPLOYEES	30,161	29,984	0	0	0	0.00%
51690	MEDICARE	99,544	123,981	113,699	134,593	20,894	18.38%
51695	CITY EPO MEDICAL PLAN	677,131	293,241	921,546	264,508	(657,038)	-71.30%
51696	ADVANTAGE HD MED PLAN	77,056	525,504	0	794,621	794,621	0.00%
51697	HRA BENEFIT TO ADV MED PLAN	6,680	42,784	0	58,846	58,846	0.00%
51699	BENEFITS REIMBURSEMENT	(17)	0	0	0	0	0.00%
<b>Total Salaries and Benefits</b>		<b>12,393,587</b>	<b>13,731,480</b>	<b>13,464,375</b>	<b>14,529,248</b>	<b>1,064,873</b>	<b>7.91%</b>
52105	MISCELLANEOUS OPERATING	905	762	0	0	0	0.00%
52110	OFFICE SUPPLIES	6,309	3,788	5,879	5,000	(879)	-14.95%
52111	PAPER SUPPLIES	1,584	1,664	2,068	1,750	(318)	-15.38%
52112	AMMUNITION	11,843	25,256	24,150	23,250	(900)	-3.73%
52115	MEDICAL SUPPLIES	20	0	0	0	0	0.00%
52120	COMPUTER SOFTWARE	7,411	5,361	804	688	(116)	-14.43%
52125	GENERAL SUPPLIES	10,983	9,771	12,750	10,875	(1,875)	-14.71%
52129	HVAC-HEAT VENTILATN AIR SUPPLI	3,320	8,428	8,750	8,750	0	0.00%
52135	POSTAGE	3,545	24	0	0	0	0.00%
52140	WEARING APPAREL	38,456	48,976	64,944	34,175	(30,769)	-47.38%
52145	PAINT AND CHEMICAL	72	0	0	500	500	0.00%
52155	AUTOMOTIVE	0	9,727	0	0	0	0.00%
52161	CRIME PREVENTION	0	277	1,000	1,125	125	12.50%
52165	LICENSES AND TAGS	0	423	0	975	975	0.00%
52175	SIGNS	107	61	0	0	0	0.00%
52190	JANITORIAL SUPPLIES	7,024	7,404	7,500	9,000	1,500	20.00%
52220	MAINT OFFICE MACHINES	585	129	0	500	500	0.00%
52235	MAINT MACHINERY AND APPARATUS	41,757	40,172	44,245	29,987	(14,258)	-32.23%
52250	MAINT RADIOS ALLOCATION	18,400	19,780	18,400	19,780	1,380	7.50%
52265	MAINT BUILDINGS AND STRUCTURE	41,205	30,585	62,000	62,000	0	0.00%
52305	MAINT SOFTWARE	159,363	175,468	358,915	379,751	20,836	5.81%

Account #	Description	2013 Actuals	2014 Actuals	2015 Budget	2016 Budget	2015 Budget to	2015 Budget to
						2016 Budget	2016 Budget
						\$ Change	% Change
52410	BUILDING SECURITY SERVICES	11,237	24,646	11,500	13,500	2,000	17.39%
52415	CONTRACTS AND SPEC PROJECTS	2,250	0	0	0	0	0.00%
52421	CIVIL SERVICE TESTING	28,177	0	0	0	0	0.00%
52428	HOSTED IT SERVICES	30,368	32,084	20,554	44,074	23,520	114.43%
52435	GARBAGE REMOVAL SERVICES	1,455	1,407	3,000	3,000	0	0.00%
52445	JANITORIAL SERVICES	51,832	50,995	55,200	55,200	0	0.00%
52450	LAUNDRY AND CLEANING SERVICES	327	0	1,200	600	(600)	-50.00%
52455	LAWN MAINTENANCE SERVICE	9,431	10,615	12,000	14,000	2,000	16.67%
52565	PEST CONTROL	1,934	1,942	4,000	4,000	0	0.00%
52568	BANK AND INVESTMENT FEES	3,539	4,155	0	0	0	0.00%
52571	SNOW REMOVAL	14,425	13,115	14,400	16,000	1,600	11.11%
52575	SERVICES	8,757	75,910	21,664	21,500	(164)	-0.76%
52578	INTERPRETING SERVICES	0	0	4,230	4,625	395	9.34%
52590	TEMPORARY EMPLOYMENT	21,275	6,702	0	60,000	60,000	0.00%
52615	DUES AND MEMBERSHIP	120	280	0	250	250	0.00%
52625	MEETING EXPENSES IN TOWN	351	0	317	250	(67)	-21.14%
52630	TRAINING	250	198	10,000	7,000	(3,000)	-30.00%
52645	SUBSCRIPTIONS	105,205	99,737	51,620	52,320	700	1.36%
52655	TRAVEL OUT OF TOWN	4,341	0	0	0	0	0.00%
52705	COMMUNICATIONS	101,587	91,780	21,000	41,000	20,000	95.24%
52706	WIRELESS COMMUNICATION	26,829	33,337	31,649	33,000	1,351	4.27%
52725	RENTAL OF PROPERTY	0	2,000	12,000	12,000	0	0.00%
52735	TELEPHONE LONG DIST CALLS	1,029	705	1,124	1,100	(24)	-2.14%
52738	CELL PHONE BASE CHARGES	19,141	28,830	28,830	30,000	1,170	4.06%
52746	UTILITIES ELECTRIC	79,851	86,338	84,800	91,000	6,200	7.31%
52747	UTILITIES GAS	14,780	14,714	15,450	21,500	6,050	39.16%
52748	UTILITIES SEWER	3,437	3,685	3,570	3,750	180	5.04%
52749	UTILITIES WATER	12,893	19,872	13,260	21,000	7,740	58.37%
52765	LEASE PURCHASE PAYMENTS	21,942	21,942	21,942	21,942	0	0.00%
52775	MINOR EQUIPMENT	166,283	129,248	18,750	146,648	127,898	682.12%
52776	PRINTER CONSOLIDATION COST	12,155	12,089	13,000	13,500	500	3.85%
52795	RENTAL OF EQUIPMENT	0	0	3,600	0	(3,600)	-100.00%
52827	CHGS POLICE	88,114	185,398	146,000	186,000	40,000	27.40%
52875	OFFICE SERVICES RECORDS	1,520	0	0	0	0	0.00%
52908	REPROGRAPHICS POLICE	5,553	170	0	0	0	0.00%
65170	TRANSFER TO OTHER FUNDS	19,792	0	0	37,279	37,279	0.00%
65356	RETIREMENT AWARDS	50	0	0	0	0	0.00%
<b>Total Operating Expenses</b>		<b>1,223,119</b>	<b>1,339,950</b>	<b>1,236,065</b>	<b>1,544,144</b>	<b>308,079</b>	<b>24.92%</b>
53020	COMPUTERS NETWORKS	64,191	2,211	100,000	209,000	109,000	109.00%
53050	MACHINERY AND APPARATUS	0	71,740	0	0	0	0.00%
53070	VEHICLES REPLACEMENT	0	855,803	0	0	0	0.00%
53080	VEHICLES ADDITIONS	0	0	143,500	0	(143,500)	-100.00%
53090	BUILDINGS AND STRUCTURES	22,209	36,879	38,000	38,000	0	0.00%
<b>Total Capital Outlay</b>		<b>86,400</b>	<b>966,633</b>	<b>281,500</b>	<b>247,000</b>	<b>(34,500)</b>	<b>-12.26%</b>
<b>Total Expenses</b>		<b>13,703,106</b>	<b>16,038,063</b>	<b>14,981,940</b>	<b>16,320,392</b>	<b>1,338,452</b>	<b>8.93%</b>

Totals may differ from narrative due to rounding.

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