

Fire

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All Funds Summary

All Funds	Use of Funds	2023 Actual	2024 Original Budget	* 2024 Amended Budget	2025 Budget	2025 Budget - * 2024 Amended Budget
	General Fund	\$69,803,093	\$75,769,051	\$75,769,051	\$78,399,751	\$2,630,700
	General Fund Projects	537,297	1,023,857	1,023,857	1,023,857	0
	General Fund - CIP	1,909,258	392,000	392,000	1,868,607	1,476,607
	PSST	24,064,794	24,670,900	24,670,900	25,405,433	734,533
	PSST Projects	1,075,218	0	0	0	0
	PSST - CIP	1,397,696	0	0	0	0
	Wildfire Mitigation Fund	1,183,015	977,160	977,160	858,127	(119,033)
	Grants Fund**	2,499,031	4,573,309	4,573,309	6,765,970	2,192,661
	All Funds Total	\$102,469,402	\$107,406,277	\$107,406,277	\$114,321,745	\$6,915,468
Positions						
General Fund	469.50	469.50	470.50	470.50	0.00	
PSST	138.50	138.50	138.50	138.50	0.00	
Grants	17.00	17.00	17.00	17.00	0.00	
Total	625.00	625.00	626.00	626.00	0.00	

* 2024 Amended Budget as of 8/31/2024

** The Grants Fund Appropriation includes appropriation for new grant funding, and may include re-appropriation of prior year grants not awarded, as well as local match. See Grants Overview for more information.

Significant Changes vs. 2024

- Increase of approximately \$3,000,000 in the General Fund mainly to fund existing positions (including sworn step increases), sworn market increases, civilian pay for performance and pay progression, increase in sworn pension costs, and benefit cost adjustments
- Net increase of approximately \$1,500,000 in General Fund - CIP which includes increased funding for the remodel of the Colorado Centre Fire Station and the construction of Fire Station 24
- Increase of approximately \$503,000 in PSST to fund existing positions (including sworn step increases), sworn market increases, civilian pay for performance and pay progression, benefit cost adjustments, and an increase in sworn pension costs
- Decrease of approximately \$119,000 in the Wildfire Mitigation Fund to comply with available budget as 5% of the total balance of the fund, per Ordinance 22-32
- Increase of approximately \$2,200,000 in the Grants Fund for projected grant awards

Fire Department - Overview

The mission of the Colorado Springs Fire Department (CSFD) is to provide fire, emergency, and prevention services with professionalism, compassion, and excellence. The majority of Fire Department operations, which includes 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, human resources, finance, analysis, and planning. The Fire Department has four primary functions as outlined below.

Fire Operations

The *Operations Division* is responsible for protecting life and property through the effective delivery of emergency response. All emergency response personnel are certified emergency medical technicians (EMTs); the majority are certified at the basic level (EMT-B), but there is at least one advanced life support paramedic (EMT-P) assigned to each station daily. In the dual roles of firefighters and emergency medical responders, fire personnel provide fire suppression, basic and advanced emergency medical service, hazardous materials response, and technical rescue (including extrication at traffic accidents, high-angle rescue, swift water rescue, ice rescue, and other rescue techniques).

Medical Division

The *Medical Division* provides oversight of the CMED (Community Medicine) function, basic and advanced medical training, oversees required certifications, and is responsible for working with the City's medical directors, under whose license CSFD personnel provide medical care. The medical directors also oversee quality assurance/continuous quality improvement programs for CSFD staff. The Community and Public Health Section, within the Medical Division, assists residents with access to the appropriate level of health care, behavioral health, and social services in a timely and cost-effective manner.

Support Services

The *Support Services Division* ensures the operational readiness of emergency response personnel, apparatus, and equipment. The Training Division provides basic and advanced fire and rescue training, officer development, and operates the Fire Department broadcast studio. The Human Resources (HR) office is responsible for establishing employment and promotional lists, managing and interpreting department policies and procedures, managing performance evaluations, and providing customer service for comprehensive HR services. Facilities/Logistics maintains all fire facilities, manages construction of capital projects, and ensures that all general, janitorial, and office supplies are provided. The CSFD Maintenance Shop maintains emergency response apparatus and equipment. The Accreditation office is responsible for the CSFD's accreditation, policies, and procedures.

Finance, Planning and Analysis

The *Finance, Planning, and Analysis Division* develops and monitors the department budget, coordinates all financial functions, assists with grant applications, ensures compliance with grant requirements, performs data analysis, engages in analysis of operational activities and proposals, develops statistical reports and analysis, and coordinates the strategic planning process. This group also coordinates all the information technology needs for the department and works with City Information Technology to implement necessary upgrades, modifications, and changes.

Fire Marshal

The *Division of the Fire Marshal* has a broad mission to promote a safer community through hazard mitigation, fire code development and enforcement, fire incident origin and cause, 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, ensuring construction plans are code compliant; issues permits for hazardous materials; develops evacuation and preparedness plans for businesses; provides safety programs for residents; and conducts residential evaluations and mitigation in the WUI. This organization consists of the Fire Prevention, Community Education and Outreach, and Wildfire Mitigation functions.

Fire Department - Functions

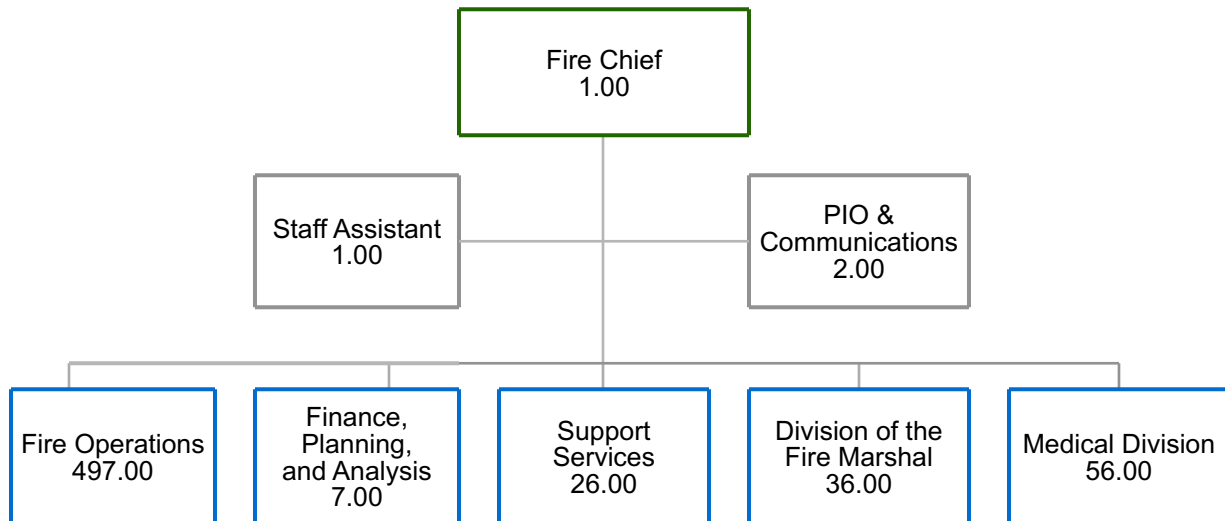
The Fire Department's direct public service functions supported by the General Fund, Public Safety Sales Tax (PSST), and the Wildfire Mitigation Fund are the following (these amounts do not include Grant Funds, CIP or Project amounts):

Fire Functions	2022 Actual	2023 Actual	2024 Original Budget	* 2024 Amended Budget	2025 Budget
Fire Prevention	\$2,881,741	\$2,936,498	\$3,369,109	\$3,369,109	\$3,397,556
Community Education & Outreach	513,106	466,183	575,028	575,028	590,152
Wildfire Mitigation	853,204	1,903,861	1,800,610	1,800,610	1,755,220
Fire Operations	73,028,340	77,124,343	82,413,821	82,413,821	85,246,449
Hazardous Materials**	2,152,016	47,495	0	0	0
Medical Division	3,191,176	3,730,429	3,907,722	4,107,647	4,351,333
Community and Public Health	802,987	1,133,522	1,399,370	1,399,370	1,397,661
Direct Public Service Functions	\$83,422,570	\$87,342,331	\$93,465,660	\$93,665,585	\$96,738,371
All other support/management functions	7,147,416	7,708,571	7,951,451	7,751,526	7,924,940
All Fire Functions	\$90,569,986	\$95,050,902	\$101,417,111	\$101,417,111	\$104,663,311

* 2024 Amended Budget as of 8/31/2024

** Beginning in 2023 the Hazardous Materials budget has been consolidated and included with Fire Operations.

Fire Department - Organizational Chart



Strategic Plan



Public Safety

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

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 each fund including General Fund, PSST, Grant Funds, Wildfire Mitigation Fund, and Capital Improvements Program (CIP).

Fire Department - General Fund: Summary, Funding, and Position Changes

General Fund	Use of Funds	2022 Actual	2023 Actual	2024 Original Budget	* 2024 Amended Budget	2025 Budget	2025 Budget - * 2024 Amended Budget
	Salary/Benefits/Pensions	\$65,007,906	\$67,359,960	\$72,802,568	\$72,802,568	\$76,535,904	\$3,733,336
	Operating	2,824,143	2,326,710	2,869,682	2,869,682	1,791,147	(1,078,535)
	Capital Outlay	141,832	116,423	96,801	96,801	72,700	(24,101)
	Total	\$67,973,881	\$69,803,093	\$75,769,051	\$75,769,051	\$78,399,751	\$2,630,700
	Projects	\$6,014,176	\$537,297	\$1,023,857	\$1,023,857	\$1,023,857	\$0
	CIP	\$692,752	\$1,909,258	\$392,000	\$392,000	\$1,868,607	\$1,476,607
	Grand Total	\$74,680,809	\$72,249,648	\$77,184,908	\$77,184,908	\$81,292,215	\$4,107,307
	Revenue	\$5,694,480	\$3,193,769	\$3,624,550	\$3,624,550	\$3,123,837	(\$500,713)
	Total Civilian		55.50	55.50	57.50	57.50	0.00
Total Sworn		414.00	414.00	413.00	413.00	0.00	
Total Positions		469.50	469.50	470.50	470.50	0.00	

Fire Department - General Fund: Summary, Funding, and Position Changes

General Fund Positions	Civilian Positions	2023 Actual	2024 Original Budget	* 2024 Amended Budget	2025 Budget	2025 Budget - * 2024 Amended Budget
	Administrative Assistant II	1.00	1.00	1.00	1.00	0.00
	Administrative Assistant, Senior	3.00	3.00	3.00	3.00	0.00
	Behavior Health Clinical Navigator I/II	2.00	2.00	2.00	2.00	0.00
	Business Support Specialist, Senior	1.00	1.00	1.00	1.00	0.00
	City Facility Administrator	1.00	1.00	1.00	1.00	0.00
	Community Behavioral Health Coordinator	1.00	1.00	0.00	0.00	0.00
	Community Health EMT	6.00	6.00	6.00	6.00	0.00
	Community Health Paramedic	4.00	4.00	4.00	4.00	0.00
	Community Medical Supervisor	0.00	0.00	2.00	2.00	0.00
	Crisis Navigator	4.00	4.00	4.00	4.00	0.00
	Deputy Fire Marshal	1.00	1.00	2.00	2.00	0.00
	EMS Field Specialist	2.00	2.00	2.00	2.00	0.00
	Fire Admin. Services Manager	1.00	1.00	1.00	1.00	0.00
	Fire and Life Safety Educator	2.00	2.00	2.00	2.00	0.00
	Fire Code Inspector I/II	2.00	2.00	3.00	3.00	0.00

* 2024 Amended Budget as of 8/31/2024

Fire Department - General Fund: Summary, Funding, and Position Changes

General Fund Positions	Civilian Positions	2023 Actual	2024 Original Budget	* 2024 Amended Budget	2025 Budget	2025 Budget - * 2024 Amended Budget
	Fire Code Inspector, Senior	6.00	6.00	6.00	6.00	0.00
	Fire Marshal	1.00	1.00	1.00	1.00	0.00
	Fire Prevention Compliance Coordinator	1.00	1.00	1.00	1.00	0.00
	Fire Protection Engineer I	1.00	1.00	0.00	0.00	0.00
	Fire Protection Engineer II	1.00	1.00	1.00	1.00	0.00
	Fleet Technician II	1.00	1.00	1.00	1.00	0.00
	Human Resources Generalist, Senior	1.00	1.00	1.00	1.00	0.00
	Human Resources Manager	1.00	1.00	1.00	1.00	0.00
	Maintenance Technician I	0.50	0.50	0.50	0.50	0.00
	Maintenance Technician II	0.00	0.00	0.00	0.00	0.00
	Program Administrator I	1.00	1.00	1.00	1.00	0.00
	Program Administrator II	1.00	1.00	1.00	1.00	0.00
	Program Administrator, Sr	1.00	1.00	1.00	1.00	0.00
	Public Safety Communications Specialist	1.00	1.00	1.00	1.00	0.00
	Senior Analyst	3.00	3.00	3.00	3.00	0.00
	Senior Contracting Specialist	1.00	1.00	1.00	1.00	0.00
	Senior Fire Life & Safety Educator	1.00	1.00	1.00	1.00	0.00
	Skilled Maintenance Technician II	1.00	1.00	1.00	1.00	0.00
	Staff Assistant	1.00	1.00	1.00	1.00	0.00
Total Civilian	55.50	55.50	57.50	57.50	0.00	

General Fund Positions	Sworn Positions	2023 Actual	2024 Original Budget	* 2024 Amended Budget	2025 Budget	2025 Budget - * 2024 Amended Budget
	Battalion Chief	9.00	9.00	9.00	9.00	0.00
	Fire Captain	30.00	30.00	29.00	29.00	0.00
	Fire Chief	1.00	1.00	1.00	1.00	0.00
	Fire Deputy Chief	2.00	2.00	3.00	3.00	0.00
	Fire Driver Engineer	95.00	95.00	95.00	95.00	0.00
	Fire Lieutenant	75.00	75.00	75.00	75.00	0.00
	Fire Paramedic	76.00	76.00	76.00	76.00	0.00
	Firefighter	126.00	126.00	125.00	125.00	0.00
	Total Sworn	414.00	414.00	413.00	413.00	0.00
	Total Positions	469.50	469.50	470.50	470.50	0.00

* 2024 Amended Budget as of 8/31/2024

Fire Department - General Fund: Summary, Funding, and Position Changes

Funding Changes	During 2024	* 2024 Amended - 2024 Original Budget
	None	\$0
	Total During 2024	\$0
	For 2025	2025 Budget - * 2024 Amended Budget
	Salaries/Benefits/Pensions	
	Net change to fund existing positions	\$617,067
	Increase to fund market movement for sworn, and pay for performance and pay progression for civilian staff	1,202,657
	Increase to fund medical cost adjustments	687,431
	Net increase for 2024 sworn pension costs	476,181
	Redistribution of salary/benefits/pension budget reduction to operating	750,000
	Total Salaries/Benefits/Pensions	\$3,733,336
	Operating	
	Redistribution of salary/benefits/pension budget reduction to operating	(\$750,000)
	Redistribution of operating to salary/benefits/pensions	(328,535)
	Total Operating	(\$1,078,535)
Capital Outlay		
Redistribution of capital outlay to salary/benefits/pension	(\$24,101)	
Total Capital Outlay	(\$24,101)	
CIP		
Increase to fund the remodel of Colorado Centre Fire Station	\$277,505	
Increase to fund the construction of Fire Station 24	1,199,102	
Total CIP	\$1,476,607	
Total For 2025	\$4,107,307	

Position Changes	During 2024	* 2024 Amended - 2024 Original Budget
	Add 2.00 FTE (1.00 FTE Community Medical Supervisor, 1.00 FTE Deputy Fire Marshal)	2.00
	Eliminate 1.00 FTE Fire Captain	(1.00)
	Total During 2024	1.00
	For 2025	2025 Budget - * 2024 Amended Budget
None	0.00	
Total For 2025	0.00	

* 2024 Amended Budget as of 8/31/2024

Fire Department - PSST Fund: Summary, Funding, and Position Changes

	Use of Funds	2022 Actual	2023 Actual	2024 Original Budget	* 2024 Amended Budget	2025 Budget	2025 Budget - * 2024 Amended Budget
PSST	Salary/Benefits/Pensions	\$19,239,460	\$20,236,718	\$21,885,016	\$21,885,016	\$22,387,826	\$502,810
	Operating	2,457,402	3,600,175	2,708,628	2,708,628	2,946,807	238,179
	Capital Outlay	631,133	227,901	77,256	77,256	70,800	(6,456)
	Total	\$22,327,995	\$24,064,794	\$24,670,900	\$24,670,900	\$25,405,433	\$734,533
	Projects	\$902,592	\$1,075,218	\$0	\$0	\$0	\$0
	CIP	\$180,208	\$1,397,696	\$0	\$0	\$0	\$0
	Grand Total	\$23,410,795	\$26,537,708	\$24,670,900	\$24,670,900	\$25,405,433	\$734,533
	Total Civilian		35.50	35.50	35.50	35.50	0.00
	Total Sworn		103.00	103.00	103.00	103.00	0.00
	Total Positions		138.50	138.50	138.50	138.50	0.00

* 2024 Amended Budget as of 8/31/2024

Fire Department - PSST Fund: Summary, Funding, and Position Changes

PSST Positions	Civilian Positions	2023 Actual	2024 Original Budget	* 2024 Amended Budget	2025 Budget	2025 Budget - * 2024 Amended Budget
	Administrative Assistant II	2.00	2.00	1.00	1.00	0.00
	Administrative Assistant, Senior	2.00	2.00	2.00	2.00	0.00
	Analyst I	1.00	1.00	2.00	2.00	0.00
	Analyst II	1.00	1.00	1.00	1.00	0.00
	Audio Visual Specialist	1.00	1.00	1.00	1.00	0.00
	Community Health EMT	2.00	2.00	1.00	1.00	0.00
	Community Health Paramedic	2.00	2.00	3.00	3.00	0.00
	Fire and Life Safety Educator	1.00	1.00	1.00	1.00	0.00
	Fire Code Inspector I/II	4.00	4.00	3.00	3.00	0.00
	Fire Code Inspector, Senior	1.00	1.00	2.00	2.00	0.00
	Fire Medical Programs Coordinator	1.00	1.00	1.00	1.00	0.00
	Fire Operations R&S Specialist	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 II	3.00	3.00	2.00	2.00	0.00
	Forestry Technician I	2.00	2.00	2.00	2.00	0.00
	Human Resources Generalist, Senior	1.00	1.00	1.00	1.00	0.00
	Maintenance Technician I	2.50	2.50	0.50	0.50	0.00
	Parts/Supply Specialist	1.00	1.00	1.00	1.00	0.00
	Program Administrator I	2.00	2.00	2.00	2.00	0.00
	Program Administrator II	0.00	0.00	1.00	1.00	0.00
	Program Administrator, Sr	0.00	0.00	1.00	1.00	0.00
	Program Coordinator	2.00	2.00	0.00	0.00	0.00
	Public Safety Program Administrator	0.00	0.00	0.00	0.00	0.00
	Recruiter, Senior	1.00	1.00	1.00	1.00	0.00
	Senior Analyst	1.00	1.00	1.00	1.00	0.00
	Senior Fleet Technician	0.00	0.00	1.00	1.00	0.00
	Senior Maintenance Technician	0.00	0.00	2.00	2.00	0.00
Total Civilian	35.50	35.50	35.50	35.50	0.00	
	2023 Actual	2024 Original Budget	* 2024 Amended Budget	2025 Budget	2025 Budget - * 2024 Amended Budget	
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 Driver Engineer	15.00	15.00	15.00	15.00	0.00	
Fire Lieutenant	18.00	18.00	18.00	18.00	0.00	
Fire Paramedic	18.00	18.00	18.00	18.00	0.00	
Firefighter	42.00	42.00	42.00	42.00	0.00	
Total Sworn	103.00	103.00	103.00	103.00	0.00	
Total Positions	138.50	138.50	138.50	138.50	0.00	

* 2024 Amended Budget as of 8/31/2024

Fire Department - PSST 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, market movement for sworn, pay for performance and pay progression for civilian staff, and net increase in sworn pension costs	\$282,760
	Increase to fund medical cost adjustments	220,050
	Total Salaries/Benefits/Pensions	\$502,810
	Operating	
	Increase in funding for operating	\$231,723
	Redistribution of capital outlay to operating	6,456
	Total Operating	\$238,179
	Capital Outlay	
	Redistribution of capital outlay to operating	(\$6,456)
	Total Capital Outlay	(\$6,456)
	PSST Projects	
	None	\$0
	Total PSST Projects	\$0
	CIP	
	None	\$0
Total CIP	\$0	
Total For 2025	\$734,533	

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

Fire Department - Grants Fund: Summary, Funding, and Position Changes

Grants Fund	Use of Funds	2022 Actual	2023 Actual	2024 Original Budget	* 2024 Amended Budget	2025 Budget	2025 Budget - * 2024 Amended Budget
	Operating Grants**	\$2,892,235	\$2,499,031	\$4,573,309	\$4,573,309	\$6,765,970	\$2,192,661
	Total	\$2,892,235	\$2,499,031	\$4,573,309	\$4,573,309	\$6,765,970	\$2,192,661
	Civilian Positions	2023 Actual	2024 Original Budget	* 2024 Amended Budget	2025 Budget	2025 Budget - * 2024 Amended Budget	
	Administrative Assistant II	1.00	1.00	0.00	0.00	0.00	
	Analyst I/II	0.00	0.00	0.00	0.00	0.00	
	Behavior Health Clinical Navigator I/II	4.00	4.00	3.00	3.00	0.00	
	Community Behavioral Health Coordinator	0.00	0.00	0.00	0.00	0.00	
	Community Health EMT	1.00	1.00	1.00	1.00	0.00	
	Community Health Paramedic	6.00	6.00	7.00	7.00	0.00	
Criminal Justice Case Navigator	1.00	1.00	1.00	1.00	0.00		
Medical Navigator	1.00	1.00	0.00	0.00	0.00		
Navigator Technician	0.00	0.00	0.00	0.00	0.00		
Recovery Navigator	2.00	2.00	5.00	5.00	0.00		
Registered Nurse Navigator II	1.00	1.00	0.00	0.00	0.00		
Total Positions	17.00	17.00	17.00	17.00	0.00		

Note: All Grants Fund positions are special positions and not regular FTEs

** The Grants Fund includes appropriation for new grant funding, and may include re-appropriation of prior year grants not awarded, as well as local match. See Grants Overview for more information.

Funding Changes	During 2024	* 2024 Amended - 2024 Original Budget
	None	\$0
	Total During 2024	\$0
	For 2025	2025 Budget - * 2024 Amended Budget
	Grant Awards	
	Increase in projected grant awards	\$2,192,661
Total For 2025	\$2,192,661	

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

Fire Department - Wildfire Mitigation Fund: Summary and Funding Changes

Wildfire Mitigation Fund	Use of Funds	2022 Actual	2023 Actual	2024 Original Budget	* 2024 Amended Budget	2025 Budget	2025 Budget - * 2024 Amended Budget
	Salary/Benefits/Pensions	\$155,127	\$138,831	\$150,500	\$150,500	\$170,000	\$19,500
	Operating	112,983	582,734	806,660	806,660	688,127	(118,533)
	Capital Outlay	0	461,450	20,000	20,000	0	(20,000)
	Grand Total	\$268,110	\$1,183,015	\$977,160	\$977,160	\$858,127	(\$119,033)

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	
	Increase in funding for salary/benefits/pensions	\$19,500
	Total Salaries/Benefits/Pensions	\$19,500
	Operating	
	Decrease to comply with 5% of available fund balance	(\$118,533)
	Total Operating	(\$118,533)
	Capital Outlay	
	Decrease in funding for capital outlay	(\$20,000)
	Total Capital Outlay	(\$20,000)
Total For 2025	(\$119,033)	

* 2024 Amended Budget as of 8/31/2024

Note: The Wildfire Mitigation Fund was funded and established during 2022 by Ordinance No. 22-32. Please see the All Funds Overview for more information.

Fire Department - Projects

Projects †	Project	General Fund	Total Allocation
	Vehicle and Apparatus Replacements	1,023,857	1,023,857
	Total 2024 Projects	\$1,023,857	\$1,023,857

† These projects are not included in the CIP Program.

Fire Department - CIP Program

CIP Program *	Project	General Fund	Total Allocation
	Colorado Centre Fire Station Remodel	669,505	669,505
	Fire Station Construction - 24	1,199,102	1,199,102
Total 2025 CIP	\$1,868,607	\$1,868,607	

* 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

001 - GENERAL FUND
Fire

Acct # - Description	2022 Actual	2023 Actual	2024 Original Budget	* 2024 Amended Budget	2025 Budget	2025 Budget - * 2024 Amended Budget
Salaries/Benefits/Pensions						
51003 - REDUCTION IN SALARIES BENEFITS	0	0	(2,475,120)	(2,475,120)	(1,725,120)	750,000
51205 - CIVILIAN SALARIES	3,759,645	4,216,668	4,803,961	4,803,961	5,153,373	349,412
51210 - OVERTIME	102,504	89,670	59,194	59,194	59,194	0
51220 - SEASONAL TEMPORARY	9,950	0	54,400	54,400	51,344	(3,056)
51230 - SHIFT DIFFERENTIAL	8,198	10,166	11,000	11,000	11,000	0
51235 - STANDBY	26,775	26,713	25,000	25,000	28,056	3,056
51240 - RETIREMENT TERMINATION SICK	39,099	216,432	143,001	143,001	145,495	2,494
51245 - RETIREMENT TERM VACATION	7,417	16,993	9,566	9,566	22,685	13,119
51260 - VACATION BUY PAY OUT	59,868	65,640	0	0	0	0
51299 - SALARIES REIMBURSEMENTS	(124,720)	(1,873,854)	0	0	0	0
51405 - UNIFORM SALARIES	34,129,234	38,724,774	43,545,496	43,545,496	44,954,563	1,409,067
51410 - UNIFORM OVERTIME	5,010,862	3,041,184	1,701,163	1,701,163	1,701,163	0
51411 - UNIFORM OVERTIME-DEPLOYMENTS	0	88,573	150,000	150,000	150,000	0
51420 - UNIFORM SCHEDULED OVERTIME	877,214	961,483	1,180,522	1,180,522	1,228,941	48,419
51430 - UNIFORM SPECIAL ASSIGNMENT	93,246	105,881	109,238	109,238	157,575	48,337
51440 - LEAVE PAY OFF	791,312	893,137	1,013,870	1,013,870	1,055,091	41,221
51445 - LONGEVITY	184,873	188,564	197,904	197,904	207,264	9,360
51455 - SWORN VAC TWK	317,255	349,892	359,305	359,305	404,138	44,833
51470 - UNIFORM RETIREMENT COST	105,856	147,631	197,356	197,356	95,382	(101,974)
51490 - PARAMEDIC PRO PAY	55,318	125,178	172,482	172,482	147,289	(25,193)
51610 - PERA	543,420	634,945	710,026	710,026	761,600	51,574
51612 - RETIREMENT HEALTH SAVINGS	110,408	125,347	264,667	264,667	172,820	(91,847)
51615 - WORKERS COMPENSATION	2,018,821	1,769,790	1,455,095	1,455,095	806,664	(648,431)
51620 - EQUITABLE LIFE INSURANCE	92,625	101,229	150,944	150,944	196,072	45,128
51640 - DENTAL INSURANCE	203,724	212,087	226,410	226,410	225,090	(1,320)
51645 - NEW HIRE FIRE PENSION PLAN	3,470,695	2,792,084	3,260,915	3,260,915	3,653,690	392,775
51646 - OLD HIRE FIRE PENSION	3,076,512	3,076,512	3,076,512	3,076,512	3,159,918	83,406
51647 - STATEWIDE FIRE PENSION	3,195,874	3,728,515	4,189,551	4,189,551	4,582,362	392,811
51652 - STATEWIDE POLICE PENSION	0	16,077	0	0	0	0
51690 - MEDICARE	654,987	689,040	700,730	700,730	720,506	19,776
51695 - CITY EPO MEDICAL PLAN	373,757	451,672	394,606	394,606	438,067	43,461
51696 - ADVANTAGE HD MED PLAN	5,554,804	6,098,967	6,831,274	6,831,274	7,689,682	858,408
51697 - HRA BENEFIT TO ADV MED PLAN	258,373	268,970	283,500	283,500	282,000	(1,500)
Salaries/Benefits/Pensions Total	65,007,906	67,359,960	72,802,568	72,802,568	76,535,904	3,733,336
Operating						
52002 - OPERATING REIMBURSEMENT	0	(198,237)	0	0	0	0
52003 - REDUCTION IN OPERATING	0	0	0	0	(750,000)	(750,000)
52006 - SUBSCRIPTION EXP RECLASS	0	(49,868)	0	0	0	0
52105 - MISCELLANEOUS OPERATING	28,843	3,181	0	0	0	0
52110 - OFFICE SUPPLIES	15,649	15,729	38,206	38,206	41,572	3,366
52111 - PAPER SUPPLIES	1,365	4,447	4,600	4,600	4,100	(500)
52115 - MEDICAL SUPPLIES	123,659	131,150	118,893	118,893	67,023	(51,870)
52120 - SOFTWARE SUBSCRIPTION/LICENSE	56,256	67,201	90,875	90,875	92,305	1,430

City of Colorado Springs Budget Detail Report

001 - GENERAL FUND Fire

Acct # - Description	2022 Actual	2023 Actual	2024 Original Budget	* 2024 Amended Budget	2025 Budget	2025 Budget - * 2024 Amended Budget
52122 - CELL PHONES EQUIP AND SUPPLIES	244	229	500	500	500	0
52125 - GENERAL SUPPLIES	238,017	175,520	206,830	206,830	243,769	36,939
52127 - CONSTRUCTION SUPPLIES	1,044	2,791	16,074	16,074	12,374	(3,700)
52130 - OTHER SUPPLIES	41,250	31,974	28,600	28,600	(324,036)	(352,636)
52135 - POSTAGE	6,392	16,876	13,043	13,043	20,236	7,193
52140 - WEARING APPAREL	324,728	23,445	306,911	306,911	320,108	13,197
52145 - PAINT AND CHEMICAL	7,321	4,278	11,835	11,835	13,135	1,300
52155 - AUTOMOTIVE	412,478	253,719	128,486	128,486	91,174	(37,312)
52160 - FUEL	93	1,592	0	0	0	0
52165 - LICENSES AND TAGS	49,535	40,788	36,915	36,915	36,915	0
52190 - JANITORIAL SUPPLIES	21,668	75,469	54,572	54,572	54,572	0
52210 - MAINT TREES	0	39	0	0	0	0
52235 - MAINT MACHINERY AND APPARATUS	55,912	51,661	130,375	130,375	158,608	28,233
52265 - MAINT BUILDINGS AND STRUCTURE	118,674	55,950	63,630	63,630	63,630	0
52305 - MAINT SOFTWARE & OTHER FEES	2,795	12,992	41,900	41,900	38,100	(3,800)
52405 - ADVERTISING SERVICES	13,144	371	11,000	11,000	11,000	0
52410 - BUILDING SECURITY SERVICES	687	667	1,008	1,008	1,008	0
52421 - CIVIL SERVICE TESTING	31,217	52,306	66,109	66,109	66,109	0
52431 - CONSULTING SERVICES	21,762	33,241	20,000	20,000	20,000	0
52434 - TOWING SERVICES	5,087	8,613	3,150	3,150	8,000	4,850
52435 - GARBAGE REMOVAL SERVICES	16,222	24,000	15,825	15,825	15,825	0
52450 - LAUNDRY AND CLEANING SERVICES	0	8	830	830	800	(30)
52455 - LAWN MAINTENANCE SERVICE	0	0	1,600	1,600	1,600	0
52465 - MISCELLANEOUS SERVICES	35	0	0	0	0	0
52565 - PEST CONTROL	4,425	6,750	6,500	6,500	6,500	0
52573 - CREDIT CARD FEES	3,162	3,075	4,000	4,000	1,500	(2,500)
52575 - SERVICES	294,103	286,238	334,272	334,272	287,299	(46,973)
52590 - TEMPORARY EMPLOYMENT	759	0	2,279	2,279	5,179	2,900
52605 - CAR MILEAGE	3,152	405	370	370	370	0
52607 - CELL PHONE ALLOWANCE	3,492	3,443	1,680	1,680	1,680	0
52615 - DUES AND MEMBERSHIP	17,525	15,574	22,422	22,422	54,427	32,005
52625 - MEETING EXPENSES IN TOWN	10,120	11,173	13,650	13,650	18,350	4,700
52630 - TRAINING	116,088	164,882	200,320	200,320	231,432	31,112
52635 - EMPLOYEE EDUCATIONAL ASSISTANCE	(800)	0	0	0	0	0
52645 - SUBSCRIPTIONS	17,540	23,215	24,325	24,325	25,683	1,358
52655 - TRAVEL OUT OF TOWN	68,696	74,813	103,603	103,603	95,536	(8,067)
52705 - COMMUNICATIONS	0	18,900	18,900	18,900	18,900	0
52724 - SUBSCRIPTION RIGHT OF USE EXP	0	188,012	0	0	0	0
52738 - CELL PHONE BASE CHARGES	43,080	47,087	62,900	62,900	74,900	12,000
52747 - UTILITIES GAS	50	0	0	0	0	0
52775 - MINOR EQUIPMENT	418,526	349,571	431,844	431,844	425,564	(6,280)
52776 - PRINTER CONSOLIDATION COST	29,386	25,601	26,300	26,300	23,400	(2,900)

City of Colorado Springs Budget Detail Report

001 - GENERAL FUND Fire

Acct # - Description	2022 Actual	2023 Actual	2024 Original Budget	* 2024 Amended Budget	2025 Budget	2025 Budget - * 2024 Amended Budget
52777 - TOOL ALLOWANCE	2,224	17,618	1,350	1,350	5,000	3,650
52872 - MAINT FLEET VEHICLES EQP	0	0	0	0	3,500	3,500
52874 - OFFICE SERVICES PRINTING	15,443	10,779	18,400	18,400	18,700	300
65078 - INTEREST EXPENSE-SUBSCRIPTIONS	0	3,180	0	0	0	0
65187 - PRINCIPAL EXPENDITURE-SUBSCR	0	46,688	0	0	0	0
65350 - SERVICE AWARD	0	6,134	0	0	0	0
65365 - HEALTH PROGRAMS	0	400	0	0	0	0
70120 - CONTRACTUAL SERVICES	183,095	183,040	184,800	184,800	184,800	0
Operating Total	2,824,143	2,326,710	2,869,682	2,869,682	1,791,147	(1,078,535)
Capital Outlay						
53050 - MACHINE APPARATUS ADDS	19,911	0	58,650	58,650	32,700	(25,950)
53080 - VEHICLES ADDITIONS	121,921	116,423	38,151	38,151	40,000	1,849
Capital Outlay Total	141,832	116,423	96,801	96,801	72,700	(24,101)
Expense Total	67,973,881	69,803,093	75,769,051	75,769,051	78,399,751	2,630,700
General Fund Projects Total	6,014,176	537,297	1,023,857	1,023,857	1,023,857	0
CIP Total	692,752	1,909,258	392,000	392,000	1,868,607	1,476,607
Grand Total	74,680,809	72,249,648	77,184,908	77,184,908	81,292,215	4,107,307
Revenue						
40113 - MISCELLANEOUS	0	195	0	0	0	0
41416 - LOST BADGES	48	0	0	0	0	0
43323 - OTHER FINANCING SOURCES-SUBSCR	0	188,012	0	0	0	0
44055 - REIMBURSEMENT ACCT	13,660	234,376	1,092,000	1,092,000	700,000	(392,000)
45755 - ALARM SITE REINSTATEMENT FEES	172	0	0	0	0	0
45773 - FIRE RESTITUTION	3,908	12,160	1,000	1,000	1,000	0
45775 - HAZARDOUS MATERIAL FIRE	207,993	187,470	177,800	177,800	173,000	(4,800)
45777 - MISCELLANEOUS FIRE	6,149	8,878	1,500	1,500	1,455	(45)
45778 - REVOCABLE/PREScribed PERMITS	92,653	99,290	82,000	82,000	79,540	(2,460)
45779 - FIRE SPEC DUTY REIMB	11,883	3,867	3,000	3,000	2,910	(90)
45780 - SPECIAL/RE- INSPECTIONS	22,017	25,792	24,000	24,000	23,280	(720)
45781 - SPRINKLER PERMIT FEES	(2,684)	0	0	0	0	0
45784 - HAZMAT PLAN REVIEW	54,361	36,974	37,500	37,500	36,375	(1,125)
45785 - OFF DUTY/OVERTIME INSPECTIONS	984	738	750	750	727	(23)
45786 - FIRE DEVELOPMENT REVIEW	67,456	57,985	61,000	61,000	59,170	(1,830)
45788 - WOODMAN VALLEY FIRE DISTRICT	100,000	100,000	100,000	100,000	100,000	0
45792 - STATE/CERTIFICATION INSPECTION	20,052	19,712	20,000	20,000	19,400	(600)

City of Colorado Springs Budget Detail Report

001 - GENERAL FUND
Fire

Acct # - Description	2022 Actual	2023 Actual	2024 Original Budget	* 2024 Amended Budget	2025 Budget	2025 Budget - * 2024 Amended Budget
45793 - FINES SUBSEQUENT PLAN SUBMITT	0	0	0	0	0	0
45794 - OVERTIME PLAN REVIEW	0	1,488	0	0	0	0
45795 - HIGH PILE PLAN REVIEW	6,356	618	3,000	3,000	2,910	(90)
45796 - HIGH PILE INSPECTIONS	10,168	5,506	10,000	10,000	9,700	(300)
45797 - HIGH PILE AND HAZMAT PERMIT	76,588	60,640	67,000	67,000	64,990	(2,010)
45798 - A OCCUPANCY INSPECTIONS	79,392	74,386	80,000	80,000	77,600	(2,400)
45799 - SCHOOL INSPECTIONS	34,056	21,912	31,000	31,000	30,070	(930)
45801 - MARIJUANA INSPECTIONS	44,440	30,360	40,000	40,000	38,800	(1,200)
45803 - COMMUNITY HEALTH	0	0	150,000	150,000	0	(150,000)
45804 - REQUESTED UNCLASSIFIED INSPECT	528	352	1,000	1,000	970	(30)
45956 - FINES NO PLAN REVIEW	0	500	0	0	0	0
45957 - FINES/WORK WO PERMIT	2,000	2,500	2,000	2,000	1,940	(60)
46174 - REIMB - AMBULANCE CONTRACT	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	0
46176 - AMR LIQUIDATED DAMAGES	3,442,300	620,058	240,000	240,000	300,000	60,000
Revenue Total	5,694,480	3,193,769	3,624,550	3,624,550	3,123,837	(500,713)

* 2024 Amended Budget as of 8/31/2024

City of Colorado Springs Budget Detail Report

171 - PUBLIC SAFETY SALES TAX Fire

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	1,713,891	2,106,246	2,668,183	2,668,183	2,853,914	185,731
51210 - OVERTIME	22,696	21,499	24,461	24,461	23,461	(1,000)
51220 - SEASONAL TEMPORARY	47,362	59,701	100,163	100,163	100,163	0
51230 - SHIFT DIFFERENTIAL	984	1,285	2,000	2,000	2,000	0
51235 - STANDBY	10,511	9,814	10,413	10,413	11,413	1,000
51240 - RETIREMENT TERMINATION SICK	69,825	35,169	58,847	58,847	62,355	3,508
51245 - RETIREMENT TERM VACATION	10,382	25,430	18,119	18,119	34,027	15,908
51260 - VACATION BUY PAY OUT	24,001	26,903	0	0	0	0
51299 - SALARIES REIMBURSEMENTS	(44,920)	1,643,056	0	0	0	0
51405 - UNIFORM SALARIES	10,436,344	9,730,078	10,622,812	10,622,812	10,977,579	354,767
51410 - UNIFORM OVERTIME	1,401,725	781,725	2,052,904	2,052,904	2,052,904	0
51411 - UNIFORM OVERTIME-DEPLOYMENTS	0	748	0	0	0	0
51420 - UNIFORM SCHEDULED OVERTIME	215,967	234,892	287,624	287,624	302,887	15,263
51430 - UNIFORM SPECIAL ASSIGNMENT	30,328	21,181	20,245	20,245	52,525	32,280
51440 - LEAVE PAY OFF	208,763	239,436	247,021	247,021	260,040	13,019
51445 - LONGEVITY	61,794	61,166	64,032	64,032	61,680	(2,352)
51455 - SWORN VAC TWK	102,557	105,094	121,875	121,875	126,268	4,393
51470 - UNIFORM RETIREMENT COST	33,585	36,174	62,082	62,082	23,845	(38,237)
51490 - PARAMEDIC PRO PAY	21,514	35,970	10,000	10,000	49,097	39,097
51610 - PERA	253,419	319,304	394,358	394,358	421,768	27,410
51612 - RETIREMENT HEALTH SAVINGS	5,298	78,781	108,914	108,914	74,066	(34,848)
51615 - WORKERS COMPENSATION	536,083	468,206	381,828	381,828	212,897	(168,931)
51620 - EQUITABLE LIFE INSURANCE	24,838	27,903	39,882	39,882	54,086	14,204
51640 - DENTAL INSURANCE	55,197	61,560	67,530	67,530	64,290	(3,240)
51645 - NEW HIRE FIRE PENSION PLAN	1,498,503	1,121,659	1,266,135	1,266,135	913,499	(352,636)
51647 - STATEWIDE FIRE PENSION	651,964	849,303	843,226	843,226	1,128,723	285,497
51652 - STATEWIDE POLICE PENSION	(595)	0	0	0	0	0
51690 - MEDICARE	179,978	189,697	192,719	192,719	200,439	7,720
51695 - CITY EPO MEDICAL PLAN	127,595	150,458	144,328	144,328	163,297	18,969
51696 - ADVANTAGE HD MED PLAN	1,471,861	1,717,816	1,993,565	1,993,565	2,083,103	89,538
51697 - HRA BENEFIT TO ADV MED PLAN	68,010	76,464	81,750	81,750	77,500	(4,250)
Salaries/Benefits/Pensions Total	19,239,460	20,236,718	21,885,016	21,885,016	22,387,826	502,810
Operating						
52002 - OPERATING REIMBURSEMENT	0	198,237	0	0	0	0
52006 - SUBSCRIPTION EXP RECLASS	0	(119,758)	0	0	0	0
52105 - MISCELLANEOUS OPERATING	458	242	0	0	0	0
52110 - OFFICE SUPPLIES	6,620	4,582	3,705	3,705	3,656	(49)
52111 - PAPER SUPPLIES	0	0	50	50	0	(50)
52115 - MEDICAL SUPPLIES	57,227	59,835	55,000	55,000	100,710	45,710
52120 - SOFTWARE SUBSCRIPTION/LICENSE	37,715	30,151	40,373	40,373	40,973	600
52125 - GENERAL SUPPLIES	104,343	178,843	108,296	108,296	106,878	(1,418)
52127 - CONSTRUCTION SUPPLIES	11,028	2,464	0	0	0	0
52130 - OTHER SUPPLIES	30	0	0	0	352,636	352,636
52135 - POSTAGE	6,946	1,135	825	825	825	0
52140 - WEARING APPAREL	546,549	882,279	473,251	473,251	463,953	(9,298)
52145 - PAINT AND CHEMICAL	3,490	489	200	200	200	0

City of Colorado Springs Budget Detail Report

171 - PUBLIC SAFETY SALES TAX Fire

Acct # - Description	2022 Actual	2023 Actual	2024 Original Budget	* 2024 Amended Budget	2025 Budget	2025 Budget - * 2024 Amended Budget
52155 - AUTOMOTIVE	65,919	285,956	314,270	314,270	314,270	0
52160 - FUEL	44,746	54,657	64,000	64,000	64,000	0
52165 - LICENSES AND TAGS	1,129	15,311	1,350	1,350	1,350	0
52190 - JANITORIAL SUPPLIES	47,090	1,020	475	475	275	(200)
52235 - MAINT MACHINERY AND APPARATUS	3,531	10,505	5,250	5,250	2,000	(3,250)
52240 - MAINT NONFLEET VEHICLES EQP	41,499	41,489	0	0	0	0
52265 - MAINT BUILDINGS AND STRUCTURE	36,087	93,486	59,500	59,500	59,500	0
52305 - MAINT SOFTWARE & OTHER FEES	151,645	136,975	159,862	159,862	162,558	2,696
52405 - ADVERTISING SERVICES	295	6,569	4,000	4,000	4,000	0
52410 - BUILDING SECURITY SERVICES	9,522	9,701	11,828	11,828	11,828	0
52421 - CIVIL SERVICE TESTING	0	5,014	0	0	0	0
52428 - HOSTED IT SERVICES	720	0	0	0	0	0
52431 - CONSULTING SERVICES	17,180	11,042	0	0	0	0
52434 - TOWING SERVICES	180	0	0	0	0	0
52435 - GARBAGE REMOVAL SERVICES	3,728	4,176	2,900	2,900	2,900	0
52440 - HUMAN SERVICES	1,048	0	0	0	0	0
52450 - LAUNDRY AND CLEANING SERVICES	167,987	154,647	242,000	242,000	242,000	0
52465 - MISCELLANEOUS SERVICES	4,188	4,531	8,454	8,454	8,454	0
52565 - PEST CONTROL	2,348	1,470	2,700	2,700	2,700	0
52568 - BANK AND INVESTMENT FEES	3,890	3,273	4,000	4,000	4,000	0
52575 - SERVICES	154,852	135,947	169,841	169,841	152,651	(17,190)
52590 - TEMPORARY EMPLOYMENT	8,576	0	4,613	4,613	4,550	(63)
52605 - CAR MILEAGE	946	3,493	5,300	5,300	5,300	0
52607 - CELL PHONE ALLOWANCE	968	1,080	2,700	2,700	2,700	0
52615 - DUES AND MEMBERSHIP	1,259	4,644	11,664	11,664	10,939	(725)
52625 - MEETING EXPENSES IN TOWN	5,862	7,451	8,880	8,880	3,880	(5,000)
52630 - TRAINING	22,724	23,132	56,891	56,891	58,331	1,440
52635 - EMPLOYEE EDUCATIONAL ASSISTANCE	21,342	18,040	35,000	35,000	35,000	0
52645 - SUBSCRIPTIONS	8,944	13,636	3,435	3,435	4,363	928
52655 - TRAVEL OUT OF TOWN	26,266	47,937	52,170	52,170	53,695	1,525
52705 - COMMUNICATIONS	64,017	99,784	0	0	0	0
52706 - WIRELESS COMMUNICATION	55,198	(169)	95,075	95,075	95,075	0
52724 - SUBSCRIPTION RIGHT OF USE EXP	0	286,975	0	0	0	0
52738 - CELL PHONE BASE CHARGES	15,946	35,844	28,000	28,000	31,600	3,600
52746 - UTILITIES ELECTRIC	70,689	84,979	72,120	72,120	72,120	0
52747 - UTILITIES GAS	67,068	51,677	61,730	61,730	61,730	0
52748 - UTILITIES SEWER	6,054	8,262	7,630	7,630	7,630	0
52749 - UTILITIES WATER	26,268	27,563	27,230	27,230	27,230	0
52775 - MINOR EQUIPMENT	317,717	374,841	289,048	289,048	154,585	(134,463)
52776 - PRINTER CONSOLIDATION COST	27,101	2,448	32,350	32,350	32,350	0
52777 - TOOL ALLOWANCE	1,441	428	1,800	1,800	1,800	0
52872 - MAINT FLEET VEHICLES EQP	1,386	136	0	0	0	0
52874 - OFFICE SERVICES PRINTING	6,102	1,731	11,450	11,450	12,200	750
65075 - INTEREST	92,038	88,163	88,162	88,162	88,162	0

City of Colorado Springs Budget Detail Report

171 - PUBLIC SAFETY SALES TAX Fire

Acct # - Description	2022 Actual	2023 Actual	2024 Original Budget	* 2024 Amended Budget	2025 Budget	2025 Budget - * 2024 Amended Budget
65078 - INTEREST EXPENSE-SUBSCRIPTIONS	0	27,124	0	0	0	0
65185 - PRINCIPAL	77,500	81,250	81,250	81,250	81,250	0
65187 - PRINCIPAL EXPENDITURE-SUBSCR	0	92,633	0	0	0	0
65350 - SERVICE AWARD	0	2,700	0	0	0	0
65356 - RETIREMENT AWARDS	0	125	0	0	0	0
Operating Total	2,457,402	3,600,175	2,708,628	2,708,628	2,946,807	238,179
Capital Outlay						
53050 - MACHINE APPARATUS ADDS	128,417	129,300	31,456	31,456	25,000	(6,456)
53070 - VEHICLES REPLACEMENT	184,122	0	0	0	0	0
53080 - VEHICLES ADDITIONS	276,078	41,540	0	0	0	0
53090 - BUILDINGS AND STRUCTURES	42,516	57,061	45,800	45,800	45,800	0
Capital Outlay Total	631,133	227,901	77,256	77,256	70,800	(6,456)
Expense Total	22,327,995	24,064,794	24,670,900	24,670,900	25,405,433	734,533
PSST Projects Total	902,592	1,075,218	0	0	0	0
CIP Total	180,208	1,397,696	0	0	0	0
Grand Total	23,410,795	26,537,708	24,670,900	24,670,900	25,405,433	734,533

* 2024 Amended Budget as of 8/31/2024

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175 - WILDFIRE MITIGATION FUND Fire

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	1,087	2,525	0	0	0	0
51210 - OVERTIME	4,896	1,967	0	0	0	0
51220 - SEASONAL TEMPORARY	113,797	104,860	150,500	150,500	170,000	19,500
51610 - PERA	17,386	16,067	0	0	0	0
51615 - WORKERS COMPENSATION	16,230	11,834	0	0	0	0
51690 - MEDICARE	1,731	1,578	0	0	0	0
Salaries/Benefits/Pensions Total	155,127	138,831	150,500	150,500	170,000	19,500
Operating						
52110 - OFFICE SUPPLIES	13	51	250	250	0	(250)
52125 - GENERAL SUPPLIES	2,656	660	3,000	3,000	0	(3,000)
52140 - WEARING APPAREL	6,393	7,249	6,500	6,500	12,000	5,500
52155 - AUTOMOTIVE	0	0	0	0	10,000	10,000
52190 - JANITORIAL SUPPLIES	16	0	0	0	0	0
52235 - MAINT MACHINERY AND APPARATUS	151	576	500	500	0	(500)
52415 - CONTRACTS AND SPEC PROJECTS	0	(30,000)	0	0	0	0
52568 - BANK AND INVESTMENT FEES	3,273	6,967	54,780	54,780	33,450	(21,330)
52575 - SERVICES	71,033	527,992	682,390	682,390	577,677	(104,713)
52590 - TEMPORARY EMPLOYMENT	26,928	52,615	45,000	45,000	45,000	0
52625 - MEETING EXPENSES IN TOWN	0	462	0	0	0	0
52645 - SUBSCRIPTIONS	137	240	240	240	0	(240)
52775 - MINOR EQUIPMENT	2,383	9,322	4,000	4,000	0	(4,000)
52874 - OFFICE SERVICES PRINTING	0	6,600	10,000	10,000	10,000	0
Operating Total	112,983	582,734	806,660	806,660	688,127	(118,533)
Capital Outlay						
53070 - VEHICLES REPLACEMENT	0	23,970	0	0	0	0
53080 - VEHICLES ADDITIONS	0	437,480	20,000	20,000	0	(20,000)
Capital Outlay Total	0	461,450	20,000	20,000	0	(20,000)
Expense Total	268,110	1,183,015	977,160	977,160	858,127	(119,033)

* 2024 Amended Budget as of 8/31/2024

Note: The Wildfire Mitigation Fund was funded and established during 2022 by Ordinance No. 22-32. Please see All Funds Overview for more information.

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