

Police

Peter Carey, Police Chief | (719) 444-7401 | careype@ci.colospgs.co.us

2017 Initiatives

ID	Goal	Initiative
1B-01	Promoting Job Creation	Address public safety issues that impact our image and attractiveness to new businesses and residents.
3A-11	Building Community and Collaborative Relationships	Improve public safety response times.
3A-16	Building Community and Collaborative Relationships	Continually build on a solid foundation of public trust and engage the community in public safety efforts

Note: the ID number above is used in the Performance Measurement chapter to reference specific strategic and departmental initiatives by goal and objective.

All Funds Summary

	Use of Funds	2015	2016	* 2016	2017	2017 Budget -	
		Actual	Original Budget	Amended Budget	Budget	* 2016 Amended Budget	
<i>All Funds</i>	General Fund	\$88,566,020	\$88,883,725	\$88,883,725	\$90,747,579	\$1,863,854	
	General Fund - CIP	908,618	400,000	400,000	1,500,000	1,100,000	
	PSST	13,048,352	16,320,391	16,320,391	17,085,301	764,910	
	Grants Fund	4,936,271	3,599,334	3,599,334	1,936,520	(1,662,814)	
	Total	\$107,459,261	\$109,203,450	\$109,203,450	\$111,269,400	\$2,065,950	
	Positions						
	General Fund	825.50	813.50	815.50	812.50	(3.00)	
	PSST	128.00	128.00	129.00	129.00	0.00	
	Grants Fund	27.00	24.00	22.00	22.00	0.00	
	Total	980.50	965.50	966.50	963.50	(3.00)	

* 2016 Amended Budget as of 8/4/2016

Significant Changes vs. 2016

- Increase in General Fund to fund pay changes including increased closed pension plan costs
- Increase in General Fund – CIP to fund the Sand Creek Substation Lease Payment

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, community and media outreach, victim services, crime prevention, and crime lab services.

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 components: 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 and DUI 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. 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 major accidents, 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

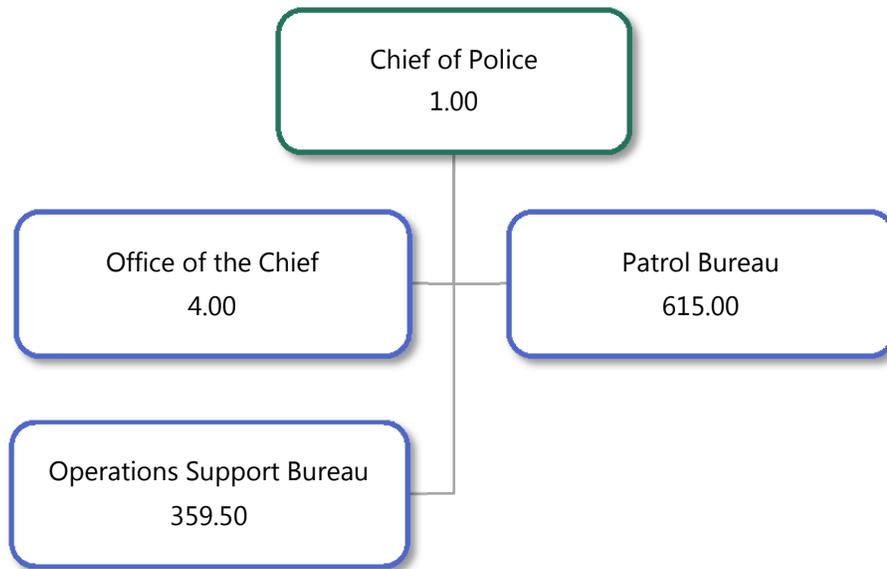
organizations, money laundering, and the smuggling of drugs throughout the United States; and, acts to eliminate other vice crimes such as prostitution and gambling. The Division is also responsible for enforcement and compliance of laws and regulations affecting marijuana and liquor throughout the 4th 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):

Police Functions	2015 Actual	2016 Original Budget	2016 Amended Budget	2017 Budget
CAPS	\$141,551	\$179,801	\$179,801	\$182,378
Evidence	644,220	780,679	780,679	812,556
Impound Lot	1,023,793	1,208,108	1,208,108	1,307,296
Communications Center	5,997,172	6,555,965	6,555,965	5,652,015
Records and ID	2,440,587	2,667,946	2,667,946	2,464,791
Investigations	7,913,382	9,470,777	9,470,777	8,845,143
Crime Lab	1,237,840	1,325,435	1,325,435	1,483,809
Vice Narcotics	3,500,839	5,849,583	5,849,583	5,216,448
Specialized Enforcement	8,588,548	8,894,445	8,894,445	8,999,756
Code Enforcement	855,316	0	0	0
Patrol	46,119,126	49,819,762	49,819,762	49,832,675
Direct Public Service Functions	\$78,462,374	\$86,752,501	\$86,752,501	\$84,796,867
All other support/management functions	23,151,998	18,451,615	18,451,615	22,923,659
All Police Functions	\$101,614,372	\$105,204,116	\$105,204,116	\$107,720,526



* 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 2016, and changes occurring as part of the 2017 Budget for each fund including General Fund, PSST, Grant Funds, and CIP.

General Fund	Use of Funds	2014 Actual	2015 Actual	2016 Original Budget	* 2016 Amended Budget	2017 Budget	2017 Budget - * 2016 Amended Budget
	Salary/Benefits/Pensions	\$76,460,955	\$81,807,677	\$81,880,242	\$81,830,242	\$84,088,359	\$2,258,117
	Operating	5,463,325	6,430,764	6,928,483	6,978,483	6,584,220	(394,263)
	Capital Outlay	49,105	327,579	75,000	75,000	75,000	0
	Total	\$81,973,385	\$88,566,020	\$88,883,725	\$88,883,725	\$90,747,579	\$1,863,854
	CIP	\$64,756	\$908,618	\$400,000	\$400,000	\$1,500,000	\$1,100,000
	Revenue	\$4,608,510	\$4,833,250	\$4,388,379	\$4,388,379	\$4,579,400	\$191,021

General Fund Positions	Civilian Positions	2015 Actual	2016 Original Budget	* 2016 Amended Budget	2017 Budget	2017 Budget - * 2016 Amended Budget
	Administrative Technician	7.00	7.00	7.00	7.00	0.00
	Analyst I and II	5.00	5.00	5.00	5.00	0.00
	Application Support Admin I & II	0.00	0.00	1.00	1.00	0.00
	Civilian Criminal Investigator	1.00	1.00	1.00	1.00	0.00
	Code Enforcement Officer	5.00	0.00	0.00	0.00	0.00
	Code Enforcement Supervisor	1.00	0.00	0.00	0.00	0.00
	Community Service Officer	8.00	8.00	4.00	4.00	0.00
	Community Service Officer Supervisor	0.00	0.00	4.00	4.00	0.00
	Crime Analysis Supervisor (formerly Principal Analyst)	1.00	1.00	1.00	1.00	0.00
	Crime Lab Supervisor	1.00	1.00	1.00	1.00	0.00
	Crime Scene Investigator	2.00	2.00	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	13.00	12.00	12.00	0.00
	Fingerprint Technician	10.00	10.00	10.00	10.00	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	1.00	1.00	1.00	0.00
Marshal	3.00	3.00	3.00	3.00	0.00	

* 2016 Amended Budget as of 8/4/2016

	2015 Actual	2016 Original Budget	* 2016 Amended Budget	2017 Budget	2017 Budget -
					* 2016 Amended Budget
Civilian Positions					
Office Specialist	33.00	29.00	28.00	28.00	0.00
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	1.00	1.00	1.00	0.00	(1.00)
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	0.00	0.00	0.00
Polygrapher I	0.00	0.00	2.00	2.00	0.00
Principal or Senior Analyst	4.00	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	7.00	7.00	0.00
Public Safety Dispatch Trainer	1.00	1.00	1.00	1.00	0.00
Public Safety Dispatcher	34.00	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	0.00	0.00	0.00	0.00
Senior Communications Specialist	0.00	0.00	0.00	0.00	0.00
Senior Crime Scene Investigator	2.00	2.00	2.00	2.00	0.00
Senior Evidence Technician	0.00	0.00	1.00	1.00	0.00
Senior Forensic Chemist	2.00	2.00	2.00	2.00	0.00
Senior Office Specialist	10.00	10.00	11.00	9.00	(2.00)
Senior Maintenance Technician	1.00	0.00	0.00	0.00	0.00
Senior Marshal	1.00	1.00	1.00	1.00	0.00
Senior Public Safety Communications Supervisor	0.00	0.00	2.00	2.00	0.00
Staff Assistant	1.00	1.00	1.00	1.00	0.00
Systems Analyst II	1.00	1.00	0.00	0.00	0.00
Training Specialist	0.00	0.00	1.00	1.00	0.00
Victim Advocate Coordinator (formerly Senior Analyst)	1.00	1.00	1.00	1.00	0.00
Volunteer Coordinator	1.00	1.00	1.00	1.00	0.00
Total Civilian	244.50	232.50	234.50	231.50	(3.00)

* 2016 Amended Budget as of 8/4/2016

General Fund Positions	Sworn Positions	2015 Actual	2016 Original Budget	* 2016 Amended Budget	2017 Budget	2017 Budget - * 2016 Amended Budget
	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	20.00	20.00	20.00	20.00	0.00
	Police Sergeant	67.00	67.00	67.00	67.00	0.00
	Police Officer	484.00	484.00	484.00	484.00	0.00
	Total Sworn	581.00	581.00	581.00	581.00	0.00
	Total Positions	825.50	813.50	815.50	812.50	(3.00)

* 2016 Amended Budget as of 8/4/2016

Funding Changes	During 2016	* 2016 Amended - 2016 Original Budget
	Redistribution from salaries/benefits/pensions to operating	\$0
	Total During 2016	\$0
	For 2017	2017 Budget - * 2016 Amended Budget
	Salaries/Benefits/Pensions	
	Net change to fund existing positions	1,646,761
	Net increase for sworn rank movement	518,398
	Net increase to fund pension adjustments	1,075,677
	Net decrease due to finance centralization	(176,370)
	Net decrease due to pay practice changes	(630,000)
	Redistribution from salaries/benefits/pensions to operating	(176,349)
	Total Salaries/Benefits/Pensions	\$2,258,117
	Operating	
	Redistribution from salaries/benefits/pensions to operating	\$176,349
	Remove one-time expenses	(16,500)
	Transfer of the department's budget for armored car services to the Finance Department budget for central contract oversight	(5,118)
	Transfer of the department's budget for records management to the City Clerk's Office budget for central contract oversight	(13,500)
	Transfer of the department's budget for utilities (electric, gas, electric, & water) to the Finance/General Costs budget for central oversight	(543,839)
	Increase to fund security contract increase	8,345
	Total Operating	(\$394,263)
	Capital Outlay	
	None	\$0
	Total Capital Outlay	\$0
Total For 2017	\$1,863,854	

* 2016 Amended Budget as of 8/4/2016

Position Changes	During 2016	* 2016 Amended - 2016 Original Budget
	Convert 4.00 FTE Community Service Officers to Senior Community Service Officers	0.00
	Convert 1.00 FTE Evidence Technician to Senior Evidence Technician	0.00
	Convert 2.00 FTE Communication Center Supervisors to Senior Public Safety Supervisors	0.00
	Convert 1.00 FTE Office Specialist to Senior Office Specialist	0.00
	Add 1.00 FTE Training Specialist	1.00
	Add 1.00 FTE Polygrapher	1.00
	Total During 2016	2.00
	For 2017	2017 Budget - * 2016 Amended Budget
	Transfer 1.00 FTE Police Financial Services Coordinator to finance due to finance centralization	(1.00)
Transfer 2.00 FTE Senior Office Specialists to finance due to finance centralization	(2.00)	
Total For 2017	(3.00)	

PSST	Use of Funds	2014 Actual	2015 Actual	2016 Original Budget	* 2016 Amended Budget	2017 Budget	2017 Budget - * 2016 Amended Budget
	Salary/Benefits/ Pensions	\$13,731,480	\$11,576,100	\$14,529,247	\$14,529,247	\$15,055,360	\$526,113
	Operating	1,339,950	1,144,553	1,544,144	1,544,144	1,781,941	237,797
	Capital Outlay	966,633	327,699	247,000	247,000	248,000	1,000
	Total	\$16,038,063	\$13,048,352	\$16,320,391	\$16,320,391	\$17,085,301	\$764,910
	Total Civilian		42.00	42.00	43.00	43.00	0.00
	Total Sworn		86.00	86.00	86.00	86.00	0.00
	Total Position		128.00	128.00	129.00	129.00	0.00
	Revenue	\$0	\$0	\$0	\$0	\$50,000	\$50,000

* 2016 Amended Budget as of 8/4/2016

PSST Positions		2015 Actual	2016 Original Budget	* 2016 Amended Budget	2017 Budget	2017 Budget - * 2016 Amended Budget	
	Civilian Positions						
	Analyst I/II	2.00	2.00	1.00	1.00	0.00	
	Application Support Admin I & II	0.00	0.00	1.00	1.00	0.00	
	Crime Scene Investigator	1.00	0.00	0.00	0.00	0.00	
	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	0.00	0.00	0.00	0.00	
	Latent Fingerprint Examiner	0.00	0.00	1.00	1.00	0.00	
	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	2.00	2.00	0.00	
	Senior Applications Support Administrator	0.00	1.00	2.00	2.00	0.00	
	Senior Crime Scene Investigator	0.00	1.00	0.00	0.00	0.00	
	Senior Office Specialist	3.00	3.00	3.00	3.00	0.00	
	Senior Systems Analyst	1.00	1.00	0.00	0.00	0.00	
	Skilled Maintenance Supervisor	1.00	1.00	1.00	1.00	0.00	
	Total Civilian	42.00	42.00	43.00	43.00	0.00	
	Sworn Positions						
	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	62.00	62.00	62.00	62.00	0.00		
Total Sworn	86.00	86.00	86.00	86.00	0.00		
Total Positions	128.00	128.00	129.00	129.00	0.00		

* 2016 Amended Budget as of 8/4/2016

Funding Changes	During 2016	* 2016 Amended - 2016 Original Budget
	None	\$0
	Total During 2016	\$0
	For 2017	2017 Budget - * 2016 Amended Budget
	Salaries/Benefits/Pensions	
	Increase for operational adjustments, including sworn rank and compensation adjustments	\$526,112
	Total Salaries/Benefits/Pensions	\$526,112
	Operating	
	Increase for additional operational needs	\$237,799
	Total Operating	\$237,799
	Capital Outlay	
	Increase for additional capital outlay needs	\$1,000
	Total Capital Outlay	\$1,000
Total For 2017	\$764,911	

Position Changes	During 2016	* 2016 Amended - 2016 Original Budget
	Convert 1.00 FTE Senior Crime Scene Investigator to Latent Fingerprint Examiner	0.00
	Convert 1.00 FTE Senior Systems Analyst to Senior Applications Support Administrator	0.00
	Add 1.00 Special Position Application Support Admin I & II	1.00
	Total During 2016	1.00
	For 2017	2017 Budget - * 2016 Amended Budget
	None	0.00
Total For 2017	0.00	

* 2016 Amended Budget as of 8/4/2016

Enterprise Positions		2015 Actual	2016 Original Budget	* 2016 Amended Budget	2017 Budget	2017 Budget - * 2016 Amended Budget
	Civilian Positions					
	Parking Enforcement Officer - Parking	3.00	3.00	3.00	3.00	0.00
	Civilian Positions	3.00	3.00	3.00	3.00	0.00
	Sworn Positions					
	Police Sergeant – Airport	1.00	1.00	1.00	1.00	0.00
	Police Officer – Airport	12.00	12.00	12.00	12.00	0.00
	Sworn Positions	13.00	13.00	13.00	13.00	0.00
Total Positions	16.00	16.00	16.00	16.00	0.00	
The personnel report to the Police Department, but are funded in the Airport and Parking Enterprise budgets.						

Position Changes	During 2016	* 2016 Amended - 2016 Original Budget
	None	0.00
	Total During 2016	0.00
	For 2017	2017 Budget - * 2016 Amended Budget
	None	0.00
	Total For 2017	0.00

* 2016 Amended Budget as of 8/4/2016

Grants Fund	Use of Funds	2014 Actual	2015 Actual	2016 Original Budget	* 2016 Amended Budget	2017 Budget	2017 Budget - * 2016 Amended Budget	
	Grant Awards	\$1,324,669	\$4,936,271	\$3,599,334	\$3,599,334	\$1,936,520	(\$1,662,814)	
	Total	\$1,324,669	\$4,936,271	\$3,599,334	\$3,599,334	\$1,936,520	(\$1,662,814)	
	Civilian Positions	2015 Actual	2016 Original Budget	* 2016 Amended Budget	2017 Budget	2017 Budget - * 2016 Amended Budget		
	Code Enforcement Officer	3.00	0.00	0.00	0.00	0.00		
	DNA Analyst	1.00	1.00	1.00	1.00	0.00		
	Emergency Response Technician	6.00	6.00	6.00	6.00	0.00		
	I.T. Project Manager II	1.00	1.00	1.00	1.00	0.00		
	Office Specialist	4.00	4.00	4.00	4.00	0.00		
Program Coordinator	1.00	1.00	1.00	1.00	0.00			
Public Safety Dispatcher	2.00	2.00	2.00	2.00	0.00			
Victim Advocate (formerly Analyst I)	4.00	4.00	4.00	4.00	0.00			
Total Civilian	22.00	19.00	19.00	19.00	0.00			
Sworn Positions	2015 Actual	2016 Original Budget	* 2016 Amended Budget	2017 Budget	2017 Budget - * 2016 Amended Budget			
Police Officer	5.00	5.00	3.00	3.00	0.00			
Total Sworn	5.00	5.00	3.00	3.00	0.00			
Total Positions	27.00	24.00	22.00	22.00	0.00			
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.

* 2016 Amended Budget as of 8/4/2016

Funding Changes	During 2016	* 2016 Amended - 2016 Original Budget
	None	\$0
	Total During 2016	\$0
	For 2017	2017 Budget - * 2016 Amended Budget
	Grant Awards	
	Decrease due to anticipated grant monies	(1,662,814)
	Total Grant Awards	(\$1,662,814)
Total For 2017	(\$1,662,814)	

Position Changes	During 2016	* 2016 Amended - 2016 Original Budget
	Decrease in 2.00 FTE grant-funded Police Officers	(2.00)
	Total During 2016	(2.00)
	For 2017	2017 Budget - * 2016 Amended Budget
	None	0.00
	Total For 2017	0.00

* 2016 Amended Budget as of 8/4/2016

2017 CIP Program	Project	General Fund	Total 2017 Allocation
	Sand Creek Substation-Est'd Lease Payment	1,500,000	1,500,000
	Total 2017 CIP	\$1,500,000	\$1,500,000
For a citywide comprehensive list of project, refer to the CIP section of the Budget, pg. 32-1			

City of Colorado Springs Budget Detail Report

001 - GENERAL FUND
Police

Acct # - Description	2014 Actual	2015 Actual	2016 Orig. Budget	2016 Amended Budget	2017 Budget	2017 Budget - 2016 Amended Budget
Salaries/Benefits/Pensions						
51205 - CIVILIAN SALARIES	11,510,882	11,960,034	11,604,136	11,604,136	11,727,937	123,801
51210 - OVERTIME	192,192	341,129	247,658	247,658	175,115	(72,543)
51220 - SEASONAL TEMPORARY	1,044,594	1,319,990	1,313,164	1,313,164	1,422,455	109,291
51225 - SHIFT WORKER HOLIDAY	167,196	176,314	179,000	179,000	179,600	600
51230 - SHIFT DIFFERENTIAL	128,932	135,156	134,700	134,700	137,200	2,500
51235 - STANDBY	303,607	324,594	306,000	306,000	328,000	22,000
51240 - RETIREMENT TERMINATION SICK	128,343	261,267	156,000	156,000	170,000	14,000
51245 - RETIREMENT TERM VACATION	36,699	55,896	61,600	61,600	55,000	(6,600)
51260 - VACATION BUY PAY OUT	152,074	175,908	0	0	0	0
51299 - SALARIES REIMBURSEMENTS	(451,189)	(370,065)	0	0	0	0
51405 - UNIFORM SALARIES	39,444,922	40,856,964	42,949,446	42,914,446	43,649,394	734,948
51410 - UNIFORM OVERTIME	1,341,952	3,198,535	1,286,021	1,286,021	1,007,563	(278,458)
51425 - UNIFORM SHIFT DIFFERENTIAL	180,397	180,534	191,000	191,000	194,000	3,000
51430 - UNIFORM SPECIAL ASSIGNMENT	43,876	46,393	52,276	52,276	49,700	(2,576)
51435 - EXTRA DUTY EXPENDITURE	1,029,843	908,342	1,050,600	1,050,600	1,048,189	(2,411)
51445 - LONGEVITY	320,110	317,843	327,855	327,855	448,855	121,000
51455 - SWORN VAC TWK	160,633	153,813	170,000	170,000	163,625	(6,375)
51460 - UNIFORM HAZARD DUTY	52,777	56,403	55,000	55,000	58,200	3,200
51465 - UNIFORM COURT OVERTIME	89,242	92,192	98,104	98,104	97,200	(904)
51470 - UNIFORM RETIREMENT COST	123,830	214,428	140,800	140,800	160,000	19,200
51482 - POLICE TRAINING OFFICERS	88,429	60,393	71,852	71,852	62,750	(9,102)
51610 - PERA	1,770,104	1,833,560	1,799,622	1,799,622	1,869,103	69,481
51612 - RETIREMENT HEALTH SAVINGS	184,546	263,222	211,200	211,200	220,000	8,800
51615 - WORKERS COMPENSATION	1,490,085	1,651,698	1,718,382	1,718,382	1,832,491	114,109
51620 - EQUITABLE LIFE INSURANCE	140,939	148,923	201,674	201,674	202,962	1,288
51640 - DENTAL INSURANCE	291,641	290,723	314,685	314,685	319,533	4,848
51650 - NEW HIRE POLICE PENSION PLAN	7,043,668	7,154,014	6,441,134	6,426,134	7,234,509	808,375
51651 - OLD HIRE POLICE PENSION	1,540,842	1,466,935	1,466,935	1,466,935	1,734,237	267,302
51652 - STATEWIDE POLICE PENSION	1,101,406	1,316,064	1,590,820	1,590,820	1,592,135	1,315
51670 - PARKING FOR EMPLOYEES	1,480	2,113	240	240	39,120	38,880
51690 - MEDICARE	773,748	821,487	816,995	816,995	870,868	53,873
51695 - CITY EPO MEDICAL PLAN	1,796,410	1,661,641	1,608,501	1,608,501	1,487,520	(120,981)
51696 - ADVANTAGE HD MED PLAN	3,930,515	4,399,327	4,962,650	4,962,650	5,185,035	222,385
51697 - HRA BENEFIT TO ADV MED PLAN	306,230	329,559	352,192	352,192	366,063	13,871
51699 - BENEFITS REIMBURSEMENT	0	2,348	0	0	0	0
Salaries/Benefits/Pensions Total	76,460,955	81,807,677	81,880,242	81,830,242	84,088,359	2,258,117
Operating						
52105 - MISCELLANEOUS OPERATING	1,740	(7,390)	0	0	0	0
52110 - OFFICE SUPPLIES	60,218	55,060	75,550	75,550	82,050	6,500
52111 - PAPER SUPPLIES	19,421	22,079	30,350	30,350	29,450	(900)
52112 - AMMUNITION	287,807	222,851	239,250	239,250	232,500	(6,750)
52114 - K9 SUPPLIES	14,740	13,735	18,000	18,000	18,000	0
52115 - MEDICAL SUPPLIES	0	74	0	0	30,000	30,000
52120 - COMPUTER SOFTWARE	9,348	24,037	20,780	20,780	12,967	(7,813)
52122 - CELL PHONES EQUIP AND SUPPLIES	34	147	0	0	0	0
52125 - GENERAL SUPPLIES	142,222	186,049	285,095	285,095	306,237	21,142
52127 - CONSTRUCTION SUPPLIES	5,317	0	0	0	0	0

City of Colorado Springs Budget Detail Report

001 - GENERAL FUND

Police

Acct # - Description	2014 Actual	2015 Actual	2016 Orig.	2016	2017 Budget	2017 Budget -
			Budget	Amended	Budget	2016 Amended
52129 - HVAC-HEAT VENTILATN AIR SUPPLI	22,868	29,564	28,400	28,400	32,000	3,600
52135 - POSTAGE	39,122	41,984	39,360	39,360	41,400	2,040
52140 - WEARING APPAREL	398,371	812,884	521,020	521,020	451,765	(69,255)
52145 - PAINT AND CHEMICAL	13,373	5	11,500	11,500	11,125	(375)
52155 - AUTOMOTIVE	199,927	169,950	157,500	157,500	157,500	0
52160 - FUEL	11,917	7,279	13,500	13,500	13,500	0
52161 - CRIME PREVENTION	544	872	3,375	3,375	2,625	(750)
52165 - LICENSES AND TAGS	2,540	2,698	3,665	3,665	5,520	1,855
52175 - SIGNS	105	0	0	0	0	0
52190 - JANITORIAL SUPPLIES	26,513	31,578	28,000	28,000	32,000	4,000
52216 - EOD PROGRAM	5,839	11,449	15,000	15,000	15,000	0
52220 - MAINT OFFICE MACHINES	3,850	6,816	7,140	7,140	7,140	0
52225 - MAINT OF COMPUTER SOFTWARE	15,305	2,697	100	100	0	(100)
52230 - MAINT FURNITURE AND FIXTURES	507	450	0	0	0	0
52235 - MAINT MACHINERY AND APPARATUS	59,099	71,444	79,216	79,216	76,570	(2,646)
52238 - MAINT LARGE VEHICLES	282	10,011	10,000	10,000	10,000	0
52245 - MAINT SIGNALS	13,571	0	0	0	0	0
52250 - MAINT RADIOS ALLOCATION	83,919	100,983	96,389	96,389	103,970	7,581
52265 - MAINT BUILDINGS AND STRUCTURE	116,086	63,643	135,000	135,000	135,000	0
52275 - MAINT RUNWAYS	0	32,689	0	0	0	0
52305 - MAINT SOFTWARE	807	35,725	16,750	16,750	9,250	(7,500)
52404 - APPRAISALS	0	4,950	0	0	0	0
52405 - ADVERTISING SERVICES	9,075	7,925	10,613	10,613	11,762	1,149
52410 - BUILDING SECURITY SERVICES	120,660	127,305	146,208	146,208	168,345	22,137
52415 - CONTRACTS AND SPEC PROJECTS	161,100	201,515	230,310	230,310	210,610	(19,700)
52421 - CIVIL SERVICE TESTING	64,407	76,374	118,500	118,500	121,737	3,237
52422 - INCARCERATION SERVICES	316,958	445,818	380,000	380,000	421,000	41,000
52423 - TELECOMMUNICATION SERVICES	308	0	0	0	0	0
52428 - HOSTED IT SERVICES	0	20,708	33,940	33,940	55,500	21,560
52431 - CONSULTING SERVICES	6,201	1,000	0	0	0	0
52434 - TOWING SERVICES	482,072	503,232	500,000	500,000	590,000	90,000
52435 - GARBAGE REMOVAL SERVICES	4,624	5,605	7,000	7,000	7,000	0
52445 - JANITORIAL SERVICES	151,214	173,045	180,000	180,000	184,000	4,000
52450 - LAUNDRY AND CLEANING SERVICES	2,072	1,899	2,100	2,100	300	(1,800)
52455 - LAWN MAINTENANCE SERVICE	12,094	12,701	14,500	14,500	26,000	11,500
52465 - MISCELLANEOUS SERVICES	822	885	825	825	825	0
52560 - PARKING SERVICES	92	3,549	35,100	35,100	2,500	(32,600)
52565 - PEST CONTROL	3,651	3,511	8,028	8,028	8,200	172
52566 - KENNEL SERVICES	4,232	5,879	6,600	6,600	6,600	0
52567 - VETERINARY SERVICES	20,119	32,657	21,000	21,000	21,000	0
52570 - REIMBURSABLE SERVICES	4,934	6,667	0	0	0	0
52571 - SNOW REMOVAL	20,028	15,539	23,000	23,000	23,000	0
52573 - CREDIT CARD FEES	9,557	8,405	20,300	20,300	3,500	(16,800)
52575 - SERVICES	133,443	204,299	537,852	537,852	596,817	58,965

City of Colorado Springs Budget Detail Report

001 - GENERAL FUND
Police

Acct # - Description	2014 Actual	2015 Actual	2016		2017 Budget -	
			2016 Orig. Budget	2016 Amended Budget	2017 Budget	2016 Amended Budget
52578 - INTERPRETING SERVICES	18,371	15,840	19,375	19,375	19,475	100
52590 - TEMPORARY EMPLOYMENT	41,423	41,852	37,000	37,000	0	(37,000)
52615 - DUES AND MEMBERSHIP	12,240	27,250	46,882	46,882	77,077	30,195
52625 - MEETING EXPENSES IN TOWN	16,513	19,767	28,865	28,865	29,415	550
52630 - TRAINING	51,078	67,621	181,936	181,936	174,100	(7,836)
52635 - EMPLOYEE EDUCATIONL ASSISTANCE	32,171	30,457	40,000	40,000	40,000	0
52645 - SUBSCRIPTIONS	24,712	47,760	11,360	11,360	21,310	9,950
52655 - TRAVEL OUT OF TOWN	87,519	108,135	0	0	3,000	3,000
52705 - COMMUNICATIONS	32,800	42,133	50,000	50,000	50,000	0
52706 - WIRELESS COMMUNICATION	196,971	279,785	238,361	238,361	280,000	41,639
52725 - RENTAL OF PROPERTY	23,480	22,050	37,050	37,050	37,250	200
52735 - TELEPHONE LONG DIST CALLS	7,460	0	8,500	8,500	0	(8,500)
52738 - CELL PHONE BASE CHARGES	291,085	239,128	250,680	250,680	246,363	(4,317)
52740 - GENERAL INSURANCE-CITY	1,610	1,610	3,080	3,080	3,073	(7)
52744 - ENERGY AUDITS	5,512	0	0	0	0	0
52745 - UTILITIES	214	109	0	0	0	0
52746 - UTILITIES ELECTRIC	391,025	370,857	406,400	406,400	0	(406,400)
52747 - UTILITIES GAS	79,148	68,746	95,047	95,047	0	(95,047)
52748 - UTILITIES SEWER	14,296	14,472	12,000	12,000	0	(12,000)
52749 - UTILITIES WATER	40,251	39,099	30,392	30,392	0	(30,392)
52755 - COMMUNICATIONS EQUIPMENT	0	78	0	0	0	0
52757 - SECURITY SURVEILLANCE EQUIP	600	0	0	0	0	0
52765 - LEASE PURCHASE PAYMENTS	130,730	130,730	130,730	130,730	150,000	19,270
52775 - MINOR EQUIPMENT	357,601	492,987	518,013	568,013	452,750	(115,263)
52776 - PRINTER CONSOLIDATION COST	141,725	144,008	146,170	146,170	150,795	4,625
52795 - RENTAL OF EQUIPMENT	12,652	17,221	14,865	14,865	18,028	3,163
52874 - OFFICE SERVICES PRINTING	847	690	1,250	1,250	1,500	250
52875 - OFFICE SERVICES RECORDS	13,513	15,243	13,500	13,500	0	(13,500)
52908 - REPROGRAPHICS POLICE	62,136	65,767	62,000	62,000	63,000	1,000
60175 - CHIEF'S AWARD	0	0	0	0	0	0
65040 - MISCELLANEOUS	0	180	0	0	0	0
65075 - INTEREST	70,099	67,529	72,569	72,569	72,569	0
65097 - INTEREST OLD CITY HALL COP	59,529	59,530	59,530	59,530	59,530	0
65160 - RECRUITMENT	16,633	19,721	20,692	20,692	20,000	(692)
65185 - PRINCIPAL	63,089	65,659	60,620	60,620	60,620	0
65209 - PRINCIPAL OLD CITY HALL COP	74,978	74,978	74,978	74,978	74,978	0
65356 - RETIREMENT AWARDS	125	0	0	0	0	0
65357 - VOLUNTEER RESOURCES	134	0	0	0	0	0
65365 - HEALTH PROGRAMS	0	0	0	0	0	0
65409 - GRANT MATCH	8,000	26,941	145,822	145,822	205,122	59,300
Operating Total	5,463,325	6,430,764	6,928,483	6,978,483	6,584,220	(394,263)
Capital Outlay						0
53020 - COMPUTERS NETWORKS	29,021	0	0	0	0	0
53030 - FURNITURE AND FIXTURES	36	0	0	0	0	0
53050 - MACHINERY AND APPARATUS	18,400	251,367	25,000	25,000	30,000	5,000
53070 - VEHICLES REPLACEMENT	1,648	0	0	0	0	0
53080 - VEHICLES ADDITIONS	0	21,628	0	0	0	0
53090 - BUILDINGS AND STRUCTURES	0	54,584	50,000	50,000	45,000	(5,000)
Capital Outlay Total	49,105	327,579	75,000	75,000	75,000	0

City of Colorado Springs Budget Detail Report

001 - GENERAL FUND
Police

Acct # - Description	2014 Actual	2015 Actual	2016 Orig. Budget	2016 Amended Budget	2017 Budget	2017 Budget - 2016 Amended Budget
Expenses Total	81,973,385	88,566,020	88,883,725	88,883,725	90,747,579	1,863,854
CIP Total	64,757	908,618	400,000	400,000	1,500,000	1,100,000
Grand Total	82,038,142	89,474,638	89,283,725	89,283,725	92,247,579	2,963,854

City of Colorado Springs Budget Detail Report

001 - GENERAL FUND

Police

Acct # - Description	2014 Actual	2015 Actual	2016 Orig. Budget	2016 Amended Budget	2017 Budget	2017 Budget - 2016 Amended Budget
Revenue						
40113 - MISCELLANEOUS	1,124	11,687	53,750	53,750	35,000	(18,750)
40125 - 78 POL PENSION MEMBER DEP	1,482	0	0	0	0	0
40150 - RESTITUTION	11,274	8,719	7,000	7,000	10,000	3,000
40429 - STATE HIRE POLICE	1,497	0	0	0	0	0
41415 - FINGER PRINTING	153,140	144,083	144,000	144,000	144,000	0
41840 - ADMIN REVENUE	0	0	0	0	66,000	66,000
43156 - REBATES	0	10,248	0	0	0	0
43359 - DILAPIDATED BLDG INSPECTIONS	500	0	0	0	0	0
44015 - DAMAGE TO PROPERTY	105,487	107,946	75,000	75,000	90,000	15,000
44020 - MISCELLANEOUS GENERAL	7,726	4,893	0	0	0	0
44025 - CASH OVER SHORT	112	60	0	0	0	0
44040 - SALE OF PROPERTY	78,752	26,369	15,000	15,000	15,000	0
44045 - SALE OF SCRAP	0	506	0	0	0	0
44053 - PD PARKING GARAGE FEES	64,669	62,668	60,000	60,000	64,000	4,000
44054 - OT REIMBURSEMENT	12,211	166,543	125,000	125,000	135,000	10,000
44055 - REIMBURSEMENT ACCT	0	9,090	0	0	0	0
44057 - PROPERTY CLEAN UP REIMBURSEMENT	6,968	11,612	0	0	0	0
45156 - OCCU TAX DRUG STORE	13	0	0	0	0	0
45734 - FOUNTAIN	36,165	36,192	36,600	36,600	3,200	(33,400)
45751 - AUTO INSPECTION FEES	3,504	420	536	536	500	(36)
45752 - EXTRA DUTY - VEHICLE USAGE	0	0	0	0	93,000	93,000
45753 - EXCESS POLICE ALARMS	138,818	132,030	100,000	100,000	120,000	20,000
45754 - LAB FEES POLICE	50,658	51,094	43,414	43,414	50,000	6,586
45755 - ALARM SITE REINSTATEMENT FEES	100	200	0	0	0	0
45756 - PHOTOSTATS AND PICTURES	117,484	111,179	100,000	100,000	131,800	31,800
45757 - POLICE POLYGRAPH TESTS	720	240	0	0	0	0
45758 - EXTRA DUTY REIMBURSEMENT	1,192,374	1,059,209	1,120,921	1,120,921	998,000	(122,921)
45759 - TOW AND STORAGE CHARGES	853,299	876,018	881,866	881,866	992,000	110,134
45760 - WITNESS FEES	678	1,024	600	600	700	100
45761 - SCHOOL RESOURCE OFFICER	705,121	899,574	943,000	943,000	943,000	0
45762 - GRAFFITI REMOVAL	0	6,946	0	0	0	0
45764 - ID REGISTRATION FEE	39,680	43,151	42,000	42,000	42,000	0
45766 - FIRING RANGE MAINT	(47)	0	0	0	0	0
45767 - ANNUAL ALARM REGISTRATION	614,849	610,422	580,000	580,000	600,000	20,000
45768 - UNCLAIMED PROPERTY DISPOSITION	41,863	36,409	47,000	47,000	35,000	(12,000)
45769 - HANGAR RENTAL	14,410	3,238	7,860	7,860	7,200	(660)
45770 - CODE ENFORCEMENT INSPECTIONS	106,028	70,993	0	0	0	0
45791 - MILLINGS SALES	96,019	0	0	0	0	0
45901 - MISCELLANEOUS	4,603	4,794	4,832	4,832	4,000	(832)
45917 - CDBG PROGRAM	147,229	118,430	0	0	0	0
46173 - REIMBURSEMENT FR UTILITY FUND	0	207,263	0	0	0	0
Total Revenue	4,608,510	4,833,250	4,388,379	4,388,379	4,579,400	191,021

City of Colorado Springs Budget Detail Report

171 - PSST
Police

Acct # - Description	2014 Actual	2015 Actual	2016 Orig.	2016	2017 Budget	2017 Budget -
			Budget	Amended		2016 Amended
			Budget	Budget		Budget
Salaries/Benefits/Pensions						
51205 - CIVILIAN SALARIES	1,933,229	1,960,001	2,060,796	2,060,796	2,158,539	97,743
51210 - OVERTIME	107,939	48,810	73,179	73,179	67,779	(5,400)
51220 - SEASONAL TEMPORARY	323,112	2,656	260,338	260,338	260,338	0
51225 - SHIFT WORKER HOLIDAY	21,643	22,141	24,400	24,400	23,766	(634)
51230 - SHIFT DIFFERENTIAL	30,192	30,070	34,304	34,304	32,232	(2,072)
51235 - STANDBY	17,959	18,112	20,510	20,510	20,094	(416)
51240 - RETIREMENT TERMINATION SICK	47,646	(254)	20,000	20,000	40,800	20,800
51245 - RETIREMENT TERM VACATION	9,406	7,888	8,400	8,400	10,200	1,800
51260 - VACATION BUY PAY OUT	23,882	26,829	0	0	0	0
51299 - SALARIES REIMBURSEMENTS	(47,199)	(43,432)	0	0	0	0
51405 - UNIFORM SALARIES	6,708,043	6,171,689	6,926,706	6,926,706	7,121,594	194,888
51410 - UNIFORM OVERTIME	1,769,819	422,989	1,847,527	1,847,527	1,908,117	60,590
51425 - UNIFORM SHIFT DIFFERENTIAL	48,460	52,877	42,000	42,000	48,500	6,500
51430 - UNIFORM SPECIAL ASSIGNMENT	6,188	15,704	8,650	8,650	17,646	8,996
51445 - LONGEVITY	44,668	41,585	47,845	47,845	46,342	(1,503)
51455 - SWORN VAC TWK	30,201	25,624	33,250	33,250	31,416	(1,834)
51460 - UNIFORM HAZARD DUTY	1,261	1,067	2,500	2,500	1,500	(1,000)
51465 - UNIFORM COURT OVERTIME	20,296	29,016	20,200	20,200	22,440	2,240
51470 - UNIFORM RETIREMENT COST	21,340	36,302	19,200	19,200	28,560	9,360
51482 - POLICE TRAINING OFFICERS	11,259	9,667	10,000	10,000	10,200	200
51610 - PERA	267,985	268,228	317,748	317,748	347,528	29,780
51612 - RETIREMENT HEALTH SAVINGS	0	62,746	28,800	28,800	61,200	32,400
51615 - WORKERS COMPENSATION	243,726	236,209	288,130	288,130	359,859	71,729
51620 - EQUITABLE LIFE INSURANCE	25,913	22,340	33,307	33,307	35,265	1,958
51640 - DENTAL INSURANCE	44,923	45,692	56,139	56,139	52,042	(4,097)
51650 - NEW HIRE POLICE PENSION PLAN	749,548	811,517	781,794	781,794	798,469	16,675
51652 - STATEWIDE POLICE PENSION	254,547	226,826	310,956	310,956	298,854	(12,102)
51670 - PARKING FOR EMPLOYEES	29,984	33,109	0	0	0	0
51690 - MEDICARE	123,981	113,655	134,593	134,593	170,524	35,931
51695 - CITY EPO MEDICAL PLAN	293,241	239,337	264,508	264,508	299,352	34,844
51696 - ADVANTAGE HD MED PLAN	525,504	589,789	794,621	794,621	730,135	(64,486)
51697 - HRA BENEFIT TO ADV MED PLAN	42,784	47,311	58,846	58,846	52,069	(6,777)
Salaries/Benefits/Pensions Total	13,731,480	11,576,100	14,529,247	14,529,247	15,055,360	526,113
Operating						
52105 - MISCELLANEOUS OPERATING	762	267	0	0	0	0
52110 - OFFICE SUPPLIES	3,788	4,442	5,000	5,000	5,000	0
52111 - PAPER SUPPLIES	1,664	836	1,750	1,750	1,750	0
52112 - AMMUNITION	25,256	1,654	23,250	23,250	9,000	(14,250)
52120 - COMPUTER SOFTWARE	5,361	660	688	688	688	0
52125 - GENERAL SUPPLIES	9,771	8,472	10,875	10,875	18,888	8,013
52129 - HVAC-HEAT VENTILATN AIR SUPPLI	8,428	4,988	8,750	8,750	11,000	2,250
52135 - POSTAGE	24	0	0	0	0	0
52140 - WEARING APPAREL	48,976	(26,461)	34,175	34,175	50,471	16,296
52145 - PAINT AND CHEMICAL	0	0	500	500	375	(125)
52155 - AUTOMOTIVE	9,727	0	0	0	0	0
52161 - CRIME PREVENTION	277	0	1,125	1,125	875	(250)
52165 - LICENSES AND TAGS	423	10	975	975	1,510	535
52175 - SIGNS	61	0	0	0	0	0

City of Colorado Springs Budget Detail Report

171 - PSST
Police

Acct # - Description	2014 Actual	2015 Actual	2016 Orig. Budget	2016		2017 Budget -	
				Amended Budget	2017 Budget	2016 Amended Budget	Budget
52190 - JANITORIAL SUPPLIES	7,404	7,587	9,000	9,000	9,000		0
52220 - MAINT OFFICE MACHINES	129	0	500	500	500		0
52235 - MAINT MACHINERY AND APPARATUS	40,172	29,796	29,987	29,987	29,985		(2)
52250 - MAINT RADIOS ALLOCATION	19,780	18,400	19,780	19,780	22,790		3,010
52265 - MAINT BUILDINGS AND STRUCTURE	30,585	52,310	62,000	62,000	62,000		0
52305 - MAINT SOFTWARE	175,468	383,600	382,451	382,451	337,717		(44,734)
52410 - BUILDING SECURITY SERVICES	24,646	8,898	13,500	13,500	13,500		0
52428 - HOSTED IT SERVICES	32,084	24,684	44,074	44,074	111,850		67,776
52435 - GARBAGE REMOVAL SERVICES	1,407	1,833	3,000	3,000	3,000		0
52445 - JANITORIAL SERVICES	50,995	52,915	55,200	55,200	55,200		0
52450 - LAUNDRY AND CLEANING SERVICES	0	27	600	600	0		(600)
52455 - LAWN MAINTENANCE SERVICE	10,615	8,698	14,000	14,000	12,000		(2,000)
52565 - PEST CONTROL	1,942	1,747	4,000	4,000	4,000		0
52568 - BANK AND INVESTMENT FEES	4,155	3,997	0	0	0		0
52571 - SNOW REMOVAL	13,115	11,798	16,000	16,000	16,000		0
52575 - SERVICES	75,910	28,358	21,500	21,500	50,887		29,387
52578 - INTERPRETING SERVICES	0	193	4,625	4,625	4,625		0
52590 - TEMPORARY EMPLOYMENT	6,702	3,130	60,000	60,000	60,000		0
52615 - DUES AND MEMBERSHIP	280	0	250	250	188		(62)
52625 - MEETING EXPENSES IN TOWN	0	52	250	250	250		0
52630 - TRAINING	198	0	7,000	7,000	6,250		(750)
52645 - SUBSCRIPTIONS	99,737	48,941	52,320	52,320	50,477		(1,843)
52705 - COMMUNICATIONS	91,780	20,353	41,000	41,000	41,000		0
52706 - WIRELESS COMMUNICATION	33,337	504	33,000	33,000	33,000		0
52725 - RENTAL OF PROPERTY	2,000	12,000	12,000	12,000	12,000		0
52735 - TELEPHONE LONG DIST CALLS	705	865	1,100	1,100	1,100		0
52738 - CELL PHONE BASE CHARGES	28,830	0	30,000	30,000	30,000		0
52746 - UTILITIES ELECTRIC	86,338	80,465	91,000	91,000	95,800		4,800
52747 - UTILITIES GAS	14,714	13,702	21,500	21,500	13,700		(7,800)
52748 - UTILITIES SEWER	3,685	4,239	3,750	3,750	4,326		576
52749 - UTILITIES WATER	19,872	18,721	21,000	21,000	22,000		1,000
52765 - LEASE PURCHASE PAYMENTS	21,942	21,942	21,942	21,942	25,000		3,058
52775 - MINOR EQUIPMENT	129,248	34,840	162,200	162,200	294,864		132,664
52776 - PRINTER CONSOLIDATION COST	12,089	13,012	13,500	13,500	14,375		875
52827 - CHGS POLICE	185,398	145,060	186,000	186,000	145,000		(41,000)
52872 - MAINT FLEET VEHICLES EQP	0	96,968	0	0	100,000		100,000
52908 - REPROGRAPHICS POLICE	170	0	0	0	0		0
65170 - TRANSFER TO OTHER FUNDS	0	0	19,027	19,027	0		(19,027)
65356 - RETIREMENT AWARDS	0	50	0	0	0		0
65365 - HEALTH PROGRAMS	0	0	0	0	0		0
Operating Total	1,339,950	1,144,553	1,544,144	1,544,144	1,781,941		237,797

City of Colorado Springs Budget Detail Report

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Police

Acct # - Description	2014 Actual	2015 Actual	2016 Orig. Budget	2016 Amended Budget	2017 Budget	2017 Budget - 2016 Amended Budget
Capital Outlay						0
53020 - COMPUTERS NETWORKS	2,211	51,856	209,000	209,000	200,000	(9,000)
53050 - MACHINERY AND APPARATUS	71,740	0	0	0	0	0
53070 - VEHICLES REPLACEMENT	855,803	132,686	0	0	0	0
53080 - VEHICLES ADDITIONS	0	126,878	0	0	0	0
53090 - BUILDINGS AND STRUCTURES	36,879	16,279	38,000	38,000	48,000	10,000
Capital Outlay Total	966,633	327,699	247,000	247,000	248,000	1,000
Grand Total	16,038,063	13,048,352	16,320,391	16,320,391	17,085,301	764,910
Revenue						
45734 - FOUNTAIN	0	0	0	0	50,000	50,000
Total Revenue	0	0	0	0	50,000	50,000