

Fire

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2021 Strategic Plan Initiatives

ID	Goal	Initiative
1.7	Promoting Job Creation	Address public safety issues that impact our image and attractiveness to new businesses and residents
3.8	Building Community & Collaborative Relationships	Continually build on a solid foundation of public trust and engage the community in public safety efforts
4.8	Excelling in City Services	Improve public safety response

Note: The ID number above corresponds to the Initiatives described in the City Strategic Plan, pg. 1-1.

All Funds Summary

	Use of Funds	2019	2020	* 2020	2021	2021 Budget - * 2020 Amended Budget	
		Actual	Original Budget	Amended Budget			Budget
All Funds	General Fund	\$55,355,151	\$58,855,560	\$58,009,207	\$62,294,875	\$4,285,668	
	General Fund Projects	1,613,743	2,023,857	2,023,857	1,023,857	(1,000,000)	
	General Fund - CIP	210,000	210,000	210,000	0	(210,000)	
	PSST	17,018,983	18,033,300	17,713,679	18,146,826	433,147	
	PSST Projects***	975,224	347,130	(600,930)	258,397	859,327	
	PSST - CIP	0	224,903	224,903	0	(224,903)	
	Grants Fund - Appropriation**	384,968	690,500	690,500	3,045,000	2,354,500	
	All Funds Total	\$75,558,069	\$80,385,250	\$78,271,216	\$84,768,955	\$6,497,739	
	Positions						
	General Fund	403.00	411.00	411.00	418.50	7.50	
Other Funds	120.50	120.50	120.50	120.50	0.00		
Total	523.50	531.50	531.50	539.00	7.50		

* 2020 Amended Budget as of 8/31/2020, which may include budget reductions due to the economic shutdown and revenue loss as a result of the COVID-19 pandemic

** 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.

*** The 2020 Amended Budget for PSST Projects includes reductions to previously appropriated project balances, not just the 2020 new appropriation

Significant Changes vs. 2020

- The 2021 budget includes the continuation of the General Fund 2020 Net Operating Reductions due to the economic shutdown and revenue loss as a result of the COVID-19 pandemic
- Increase of approximately \$3,400,000 in the General Fund mainly to fund existing positions (including sworn step increases), civilian pay progression, medical and dental cost adjustments, and sworn pension increases, net of a reduction due to civilian hiring delays in 2021
- Increase of approximately \$900,000 in the General Fund to fund the addition of 8 sworn positions and related personal protective equipment, which will allow for the re-establishment of a dedicated Hazardous Materials response team and the transition of a medical squad to an engine company
- Decrease of \$1,210,000 in General Fund Projects and General Fund - CIP to remove one-time 2020 project funding for an Aerial Ladder Truck and final payment on the Automatic External Defibrillator (AED) lease purchase agreement in 2020
- Net increase of approximately \$1,100,000 in PSST to fund existing positions (including sworn step increases), civilian pay progression, medical and dental cost adjustments, increase in sworn pension costs, a reinstatement of project reductions taken in 2020, a decrease in CIP projects, and other operating and capital outlay increases
- Increase of approximately \$2,400,000 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 include fire code enforcement, community education, and emergency response, provide direct services to the community. Other programs support these services, including fire and medical training, apparatus and facilities maintenance, communications, finance, analysis, and planning. The Fire Department has four primary functions as outlined below.

Operations

The Operations Division is responsible for protecting life and property through the effective delivery of emergency response and public education services. 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 services, technical rescue (including extrication at traffic accidents, high-angle rescue, swift water rescue, ice rescue, and others), response to hazardous materials incidents, and fire and life safety education to the public.

Support Services

The Support Services Division ensures the operational readiness of emergency response personnel, apparatus, and equipment and consists of four individual units. Logistics and Transportation maintains emergency response apparatus and equipment, maintains all fire facilities, and manages the construction of capital projects. The Medical Division provides basic and advanced medical training, oversee 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 citizens with access to the appropriate level of health care, behavioral health, and social services in a timely and cost effective manner. 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.

Finance, Planning and Analysis

The Finance, Planning and Analysis group develops and monitors the department budget, coordinates all financial functions, assists with grant applications, ensures compliance with grant requirements, provides compliance oversight of the ambulance transport contract, performs data analysis, engages in analysis of operational activities and proposals, 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, issuance of permits for hazardous materials, the development of evacuation and preparedness plans for businesses, safety educational programs for citizens, and residential evaluations and mitigation in the WUI.

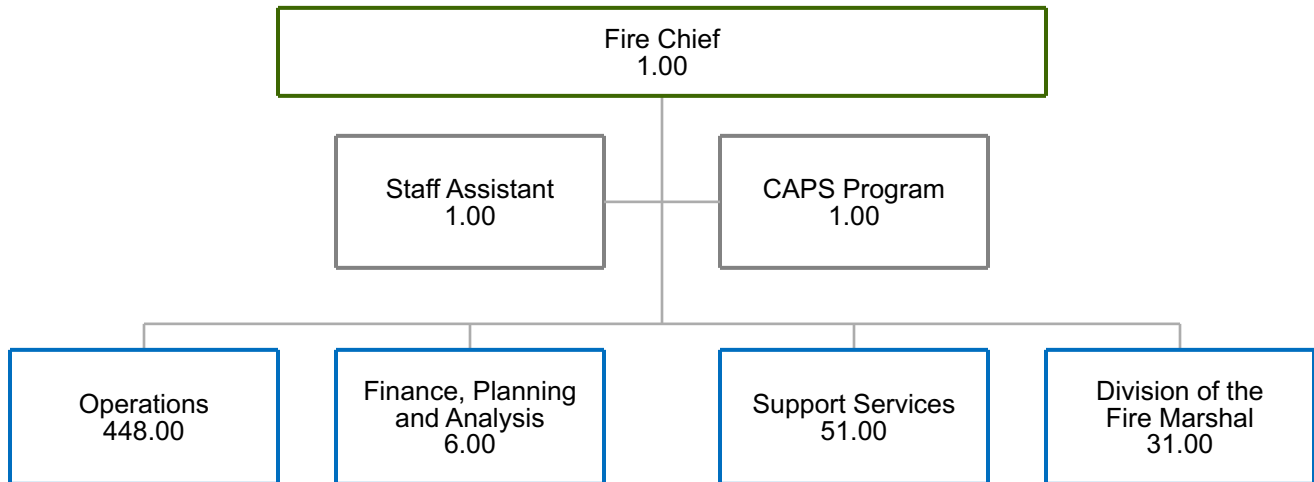
Fire Department - Functions

The Fire Department's direct public service functions supported by the General Fund and PSST are the following (these amounts do not include Grants Fund, CIP or Project amounts):

Fire Functions	2018 Actual	2019 Actual	2020 Original Budget	* 2020 Amended Budget	2021 Budget
Fire Prevention	\$2,104,881	\$2,281,377	\$2,433,822	\$2,297,247	\$2,486,331
Community Education & Outreach	329,165	321,674	359,438	302,438	350,026
Wildfire Mitigation	435,443	528,323	591,306	532,290	564,364
Fire Suppression	55,450,836	59,642,996	62,987,679	62,549,604	66,805,980
Hazardous Materials	2,007,588	2,194,555	2,139,112	2,083,457	2,133,774
Medical Division	1,733,570	1,593,214	1,790,635	1,761,862	1,770,307
Community and Public Health	298,664	386,163	552,787	490,088	393,295
Direct Public Service Functions	\$62,360,147	\$66,948,302	\$70,854,779	\$70,016,986	\$74,504,077
All other support/management functions	5,290,387	5,425,832	6,034,081	5,705,900	5,937,624
All Fire Functions	\$67,650,534	\$72,374,134	\$76,888,860	\$75,722,886	\$80,441,701

* 2020 Amended Budget as of 8/31/2020, which may include budget reductions due to the economic shutdown and revenue loss as a result of the COVID-19 pandemic

Fire Department - Organizational Chart



The sections below provide a summary of the Budget, authorized positions, changes that occurred after the budget was implemented for 2020, and changes occurring as part of the 2021 Budget for each fund including General Fund, PSST, Grants, and CIP.

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

General Fund	Use of Funds	2018 Actual	2019 Actual	2020 Original Budget	* 2020 Amended Budget	2021 Budget	2021 Budget - * 2020 Amended Budget
	Salary/Benefits/Pensions	\$48,695,059	\$53,087,415	\$55,964,892	\$55,603,491	\$59,818,886	\$4,215,395
	Operating	2,409,487	2,176,170	2,765,213	2,280,261	2,436,054	155,793
	Capital Outlay	237,935	91,566	125,455	125,455	39,935	(85,520)
	Total	\$51,342,481	\$55,355,151	\$58,855,560	\$58,009,207	\$62,294,875	\$4,285,668
	Projects	\$1,526,249	\$1,613,743	\$2,023,857	\$2,023,857	\$1,023,857	(\$1,000,000)
	CIP	\$401,308	\$210,000	\$210,000	\$210,000	\$0	(\$210,000)
	Grand Total	\$53,270,038	\$57,178,894	\$61,089,417	\$60,243,064	\$63,318,732	\$3,075,668
	Revenue	\$2,174,973	\$2,319,292	\$2,098,341	\$2,098,341	\$2,335,121	\$236,780
	Total Civilian		37.00	37.00	37.00	36.50	(0.50)
Total Sworn		366.00	374.00	374.00	382.00	8.00	
Total Positions		403.00	411.00	411.00	418.50	7.50	

* 2020 Amended Budget as of 8/31/2020, which may include budget reductions due to the economic shutdown and revenue loss as a result of the COVID-19 pandemic

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

General Fund Positions	Civilian Positions	2019 Actual	2020 Original Budget	* 2020 Amended Budget	2021 Budget	2021 Budget - * 2020 Amended Budget
	Administrative Technician	2.00	2.00	2.00	2.00	0.00
	City Facility Administrator	1.00	1.00	1.00	1.00	0.00
	Deputy Fire Marshal	1.00	1.00	1.00	1.00	0.00
	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	8.00	8.00	8.00	8.00	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	1.00	1.00	0.00
	Fire Protection Engineer II	1.00	1.00	1.00	1.00	0.00
	Fleet Technician	1.00	1.00	1.00	1.00	0.00
	Human Resources Manager	1.00	1.00	1.00	1.00	0.00
	Maintenance Technician I	0.50	0.50	0.50	0.50	0.00
	Maintenance Technician II	1.00	1.00	1.00	1.00	0.00
	Office 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	0.50	0.50	0.50	0.00	(0.50)
	Program Coordinator	1.00	1.00	1.00	1.00	0.00
Senior Analyst	2.00	2.00	2.00	2.00	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	
Senior Office Specialist	2.00	2.00	2.00	2.00	0.00	
Senior Volunteer Coordinator	1.00	1.00	1.00	1.00	0.00	
Staff Assistant	1.00	1.00	1.00	1.00	0.00	
Total Civilian	37.00	37.00	37.00	36.50	(0.50)	

General Fund Positions	Sworn Positions	2019 Actual	2020 Original Budget	* 2020 Amended Budget	2021 Budget	2021 Budget - * 2020 Amended Budget
	Battalion Chief	9.00	9.00	9.00	9.00	0.00
	Fire Captain	25.00	25.00	25.00	26.00	1.00
	Fire Chief	1.00	1.00	1.00	1.00	0.00
	Fire Deputy Chief	2.00	2.00	2.00	2.00	0.00
	Fire Driver Engineer	78.00	78.00	78.00	84.00	6.00
	Fire Lieutenant	63.00	63.00	63.00	68.00	5.00
	Fire Paramedic	68.00	68.00	68.00	68.00	0.00
	Firefighter	120.00	128.00	128.00	124.00	(4.00)
	Total Sworn	366.00	374.00	374.00	382.00	8.00
	Total Positions	403.00	411.00	411.00	418.50	7.50

* 2020 Amended Budget as of 8/31/2020, which may include budget reductions due to the economic shutdown and revenue loss as a result of the COVID-19 pandemic

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

Funding Changes	During 2020	* 2020 Amended - 2020 Original Budget
	2020 Net Operating Reductions due to the economic shutdown and revenue loss as a result of the COVID-19 pandemic	(\$846,353)
	Total During 2020	(\$846,353)
	For 2021	2021 Budget - * 2020 Amended Budget
	Salaries/Benefits/Pensions	
	Increase to fund an additional 8 sworn positions	\$859,349
	Net change to fund existing positions	924,351
	Increase to fund pay progression	36,023
	Increase to fund medical and dental cost adjustments	471,227
	Decrease due to civilian hiring delay in 2021	(35,710)
	Increase to fund 2021 sworn pension costs	1,989,128
	Redistribution of 2020 Operating Reductions from Operating to Salaries/Benefits/Pensions	(28,973)
	Total Salaries/Benefits/Pensions	\$4,215,395
	Operating	
	PPE for addition of 8 sworn positions	\$41,300
	Redistribution of 2020 Operating Reductions from Operating to Capital Outlay	83,606
	Redistribution of 2020 Operating Reductions from Operating to Salaries/Benefits/Pensions	28,973
	Redistribution of Capital Outlay to Operating	1,914
	Total Operating	\$155,793
	Capital Outlay	
	Redistribution of 2020 Operating Reductions from Operating to Capital Outlay	(\$83,606)
	Redistribution of Capital Outlay to Operating	(1,914)
	Total Capital Outlay	(\$85,520)
	General Fund Project	
	Decrease due to removal of 2020 one-time funding for an aerial ladder truck	(\$1,000,000)
	Total General Fund Project	(\$1,000,000)
CIP		
Reduction in CIP Projects due to the Automatic External Defibrillator lease purchase payments being completed in 2020	(\$210,000)	
Total CIP	(\$210,000)	
Total For 2021	\$3,075,668	

Position Changes	During 2020	* 2020 Amended - 2020 Original Budget
	None	0.00
	Total During 2020	0.00
	For 2021	2021 Budget - * 2020 Amended Budget
	Add 8.00 FTE Sworn Fire Positions	8.00
	Decrease .50 FTE Civilian Position (Program Administrator II)	(0.50)
	Total For 2021	7.50

* 2020 Amended Budget as of 8/31/2020, which may include budget reductions due to the economic shutdown and revenue loss as a result of the COVID-19 pandemic

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

PSST	Use of Funds	2018 Actual	2019 Actual	2020 Original Budget	* 2020 Amended Budget	2021 Budget	2021 Budget - * 2020 Amended Budget
	Salary/Benefits/Pensions	\$14,523,909	\$15,361,906	\$15,905,813	\$15,686,022	\$16,153,680	\$467,658
	Operating	1,607,009	1,539,482	1,898,330	1,798,500	1,900,316	101,816
	Capital Outlay	177,135	117,595	229,157	229,157	92,830	(136,327)
	Total	\$16,308,053	\$17,018,983	\$18,033,300	\$17,713,679	\$18,146,826	\$433,147
	Projects***	\$779,503	\$975,224	\$347,130	(\$600,930)	\$258,397	\$859,327
	CIP	\$0	\$0	\$224,903	\$224,903	\$0	(\$224,903)
	Grand Total	\$17,087,556	\$17,994,207	\$18,605,333	\$17,337,652	\$18,405,223	\$1,067,571
	Total Civilian		21.50	21.50	21.50	21.50	0.00
	Total Sworn		85.00	85.00	85.00	85.00	0.00
Total Positions		106.50	106.50	106.50	106.50	0.00	

* 2020 Amended Budget as of 8/31/2020, which may include budget reductions due to the economic shutdown and revenue loss as a result of the COVID-19 pandemic

*** The 2020 Amended Budget for PSST Projects includes reductions to previously appropriated project balances, not just the 2020 new appropriation

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

PSST Positions	Civilian Positions	2019 Actual	2020 Original Budget	* 2020 Amended Budget	2021 Budget	2021 Budget - * 2020 Amended Budget
	Administrative Technician	1.00	1.00	1.00	1.00	0.00
	Audio Visual Specialist	1.00	1.00	1.00	1.00	0.00
	Fire Code Inspector I/II	3.00	3.00	3.00	3.00	0.00
	Fire IT Program Coordinator	1.00	1.00	1.00	1.00	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 Technician	2.00	2.00	2.00	2.00	0.00
	Maintenance Tech I/II	2.50	2.50	2.50	2.50	0.00
	Office Specialist	1.00	1.00	1.00	1.00	0.00
	Parts/Supply Specialist	1.00	1.00	1.00	1.00	0.00
	Program Coordinator	2.00	2.00	2.00	2.00	0.00
	Public Safety Program Administrator	1.00	1.00	1.00	1.00	0.00
	Senior Fleet Technician	1.00	1.00	1.00	1.00	0.00
	Senior Office Specialist	1.00	1.00	1.00	1.00	0.00
	Senior Recruiter	1.00	1.00	1.00	1.00	0.00
	Senior HR Technician	1.00	1.00	1.00	1.00	0.00
	Total Civilian	21.50	21.50	21.50	21.50	0.00
	Sworn Positions	2019 Actual	2020 Original Budget	* 2020 Amended Budget	2021 Budget	2021 Budget - * 2020 Amended Budget
	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	15.00	15.00	15.00	15.00	0.00	
Fire Paramedic	18.00	18.00	18.00	18.00	0.00	
Firefighter	27.00	27.00	27.00	27.00	0.00	
Total Sworn	85.00	85.00	85.00	85.00	0.00	
Total Positions	106.50	106.50	106.50	106.50	0.00	

* 2020 Amended Budget as of 8/31/2020, which may include budget reductions due to the economic shutdown and revenue loss as a result of the COVID-19 pandemic

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

Funding Changes	During 2020	* 2020 Amended - 2020 Original Budget
	2020 Net Operating and Project Reductions due to the economic shutdown and revenue loss as a result of the COVID-19 pandemic	(\$1,267,681)
	Total During 2020	(\$1,267,681)
	For 2021	2021 Budget - * 2020 Amended Budget
	Salaries/Benefits/Pensions	
	Net change to fund existing positions, pay progression, and increases in pension costs	\$133,285
	Increase to fund medical and dental cost adjustments	114,582
	Reinstated funding from 2020 Net Operating Budget Reductions	219,791
	Total Salaries/Benefits/Pensions	\$467,658
	Operating	
	Reinstated funding from 2020 Net Operating Budget Reductions	\$99,830
	Increase in funding for operating	1,986
	Total Operating	\$101,816
	Capital Outlay	
	Net decrease in Capital Outlay	(\$136,327)
	Total Capital Outlay	(\$136,327)
	PSST Projects	
	Reinstated funding from 2020 Net Operating Budget Reductions	\$948,060
	Decrease in 2021 non-CIP projects	(88,733)
	Total PSST Projects	\$859,327
CIP		
Decrease in 2021 PSST CIP projects	(\$224,903)	
Total CIP	(\$224,903)	
Total For 2021	\$1,067,571	

Position Changes	During 2020	* 2020 Amended - 2020 Original Budget
	None	0.00
	Total During 2020	0.00
	For 2021	2021 Budget - * 2020 Amended Budget
	None	0.00
Total For 2021	0.00	

* 2020 Amended Budget as of 8/31/2020, which may include budget reductions due to the economic shutdown and revenue loss as a result of the COVID-19 pandemic

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

Grants Fund	Use of Funds	2018 Actual	2019 Actual	2020 Original Budget	* 2020 Amended Budget	2021 Budget	2021 Budget - * 2020 Amended Budget
	Grants Fund Appropriation**	\$2,429,000	\$384,968	\$690,500	\$690,500	\$3,045,000	\$2,354,500
	Total	\$2,429,000	\$384,968	\$690,500	\$690,500	\$3,045,000	\$2,354,500
		2019 Actual	2020 Original Budget	* 2020 Amended Budget	2021 Budget	2021 Budget - * 2020 Amended Budget	
Civilian Positions							
Analyst I/II		1.00	1.00	1.00	1.00	0.00	
Behavior Health Clinical Navigator I/II		2.00	2.00	2.00	2.00	0.00	
Community Behavioral Health Coordinator		1.00	1.00	1.00	1.00	0.00	
Community Health EMT		1.00	1.00	1.00	1.00	0.00	
Community Health Paramedic		4.00	5.00	5.00	5.00	0.00	
Community Health Supervisor		1.00	0.00	0.00	0.00	0.00	
Medical Navigator		1.00	1.00	1.00	1.00	0.00	
Navigator Technician		1.00	1.00	1.00	1.00	0.00	
Registered Nurse Navigator II		1.00	1.00	1.00	1.00	0.00	
Senior Office Specialist		1.00	1.00	1.00	1.00	0.00	
Total Positions		14.00	14.00	14.00	14.00	0.00	

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

** 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.

Funding Changes	During 2020	* 2020 Amended - 2020 Original Budget
	None	\$0
	Total During 2020	\$0
		2021 Budget - * 2020 Amended Budget
For 2021		
Salaries/Benefits/Pensions/Operating		
Increase in projected grant awards		\$2,354,500
Total For 2021		\$2,354,500

* 2020 Amended Budget as of 8/31/2020, which may include budget reductions due to the economic shutdown and revenue loss as a result of the COVID-19 pandemic

Position Changes	During 2020	* 2020 Amended - 2020 Original Budget
	None	0.00
	Total During 2020	0.00
		2021 Budget - * 2020 Amended Budget
For 2021		
None		0.00
Total For 2021		0.00

* 2020 Amended Budget as of 8/31/2020, which may include budget reductions due to the economic shutdown and revenue loss as a result of the COVID-19 pandemic

Fire Department - Projects

Projects †	Project	General Fund	PSST	Total Allocation	
		Vehicle and Apparatus Replacements	1,023,857	258,397	1,282,254
		Total 2021 Projects	\$1,023,857	\$258,397	\$1,282,254

† These projects are not included in the CIP Program.

City of Colorado Springs Budget Detail Report

001 - GENERAL FUND Fire

Acct # - Description	2018 Actual	2019 Actual	2020 Original Budget	* 2020 Amended Budget	2021 Budget	2021 Budget - * 2020 Amended Budget
Salaries/Benefits/Pensions						
51205 - CIVILIAN SALARIES	2,419,336	2,659,317	2,740,392	2,740,392	2,979,456	239,064
51210 - OVERTIME	69,255	52,955	62,194	62,194	58,342	(3,852)
51220 - SEASONAL TEMPORARY	32,618	32,288	62,381	62,381	19,839	(42,542)
51230 - SHIFT DIFFERENTIAL	1,994	1,567	0	0	0	0
51235 - STANDBY	21,368	24,441	22,000	22,000	22,000	0
51240 - RETIREMENT TERMINATION SICK	155,073	56,880	40,000	40,000	0	(40,000)
51245 - RETIREMENT TERM VACATION	5,789	7,841	0	0	0	0
51260 - VACATION BUY PAY OUT	36,104	41,661	0	0	0	0
51290 - BUDGET TRANSFER	0	0	0	(361,401)	0	361,401
51299 - SALARIES REIMBURSEMENTS	(169,318)	(77,897)	0	0	0	0
51405 - UNIFORM SALARIES	27,352,432	30,376,091	33,318,495	33,318,495	34,095,452	776,957
51410 - UNIFORM OVERTIME	2,706,358	2,656,188	1,647,891	1,647,891	1,358,183	(289,708)
51420 - UNIFORM SCHEDULED OVERTIME	696,561	765,151	817,520	817,520	880,593	63,073
51430 - UNIFORM SPECIAL ASSIGNMENT	39,893	46,583	40,000	40,000	60,000	20,000
51435 - EXTRA DUTY EXPENDITURE	1,523	684	2,000	2,000	1,000	(1,000)
51440 - LEAVE PAY OFF	587,733	653,280	690,096	690,096	740,327	50,231
51445 - LONGEVITY	180,955	180,482	179,520	179,520	193,200	13,680
51455 - SWORN VAC TWK	353,397	360,298	318,644	318,644	323,811	5,167
51470 - UNIFORM RETIREMENT COST	111,433	99,180	85,000	85,000	50,000	(35,000)
51490 - PARAMEDIC PRO PAY	46,197	29,252	23,964	23,964	78,166	54,202
51610 - PERA	335,358	367,816	387,109	387,109	406,273	19,164
51612 - RETIREMENT HEALTH SAVINGS	98,194	189,586	146,500	146,500	201,500	55,000
51615 - WORKERS COMPENSATION	1,558,407	1,722,749	1,890,309	1,890,309	1,949,088	58,779
51620 - EQUITABLE LIFE INSURANCE	84,305	93,183	135,115	135,115	145,719	10,604
51640 - DENTAL INSURANCE	171,908	182,518	187,421	187,421	208,014	20,593
51645 - NEW HIRE FIRE PENSION PLAN	3,189,347	2,777,957	2,868,610	2,868,610	3,827,849	959,239
51646 - OLD HIRE FIRE PENSION	2,286,697	2,328,416	2,328,416	2,328,416	3,076,512	748,096
51647 - STATEWIDE FIRE PENSION	1,833,854	2,158,020	2,430,164	2,430,164	2,770,441	340,277
51690 - MEDICARE	485,725	533,968	536,535	536,535	555,042	18,507
51695 - CITY EPO MEDICAL PLAN	288,103	248,788	262,143	262,143	325,407	63,264
51696 - ADVANTAGE HD MED PLAN	3,481,921	4,279,963	4,509,473	4,509,473	5,241,797	732,324
51697 - HRA BENEFIT TO ADV MED PLAN	232,539	238,209	233,000	233,000	250,875	17,875
Salaries/Benefits/Pensions Total	48,695,059	53,087,415	55,964,892	55,603,491	59,818,886	4,215,395
Operating						
52003 - REDUCTION IN OPERATING	0	0	0	(484,952)	0	484,952
52105 - MISCELLANEOUS OPERATING	3,009	24	0	0	0	0
52110 - OFFICE SUPPLIES	22,818	10,597	29,564	29,564	21,912	(7,652)
52111 - PAPER SUPPLIES	1,588	70	3,100	3,100	3,700	600
52115 - MEDICAL SUPPLIES	157,711	81,359	96,514	96,514	115,838	19,324
52120 - COMPUTER SOFTWARE	62,213	58,520	57,007	57,007	55,807	(1,200)
52122 - CELL PHONES EQUIP AND SUPPLIES	577	288	500	500	500	0
52125 - GENERAL SUPPLIES	179,340	93,423	188,221	188,221	129,149	(59,072)
52127 - CONSTRUCTION SUPPLIES	5,396	3,090	4,500	4,500	2,000	(2,500)
52130 - OTHER SUPPLIES	26,452	30,251	28,600	28,600	29,398	798
52135 - POSTAGE	4,941	4,021	12,080	12,080	8,310	(3,770)

City of Colorado Springs Budget Detail Report

001 - GENERAL FUND
Fire

Acct # - Description	2018 Actual	2019 Actual	2020 Original Budget	* 2020 Amended Budget	2021 Budget	2021 Budget - * 2020 Amended Budget
52140 - WEARING APPAREL	577,191	356,046	453,217	453,217	419,256	(33,961)
52145 - PAINT AND CHEMICAL	(1,307)	6,154	24,687	24,687	23,625	(1,062)
52155 - AUTOMOTIVE	17,316	16,521	105,000	105,000	105,000	0
52160 - FUEL	151	(31,023)	0	0	0	0
52165 - LICENSES AND TAGS	45,955	33,641	32,457	32,457	35,295	2,838
52190 - JANITORIAL SUPPLIES	24,461	25,557	34,971	34,971	11,989	(22,982)
52235 - MAINT MACHINERY AND APPARATUS	4,660	7,432	81,691	81,691	74,546	(7,145)
52240 - MAINT NONFLEET VEHICLES EQP	373,838	350,942	0	0	0	0
52265 - MAINT BUILDINGS AND STRUCTURE	87,478	70,759	68,630	68,630	68,630	0
52305 - MAINT SOFTWARE	28,942	29,718	28,699	28,699	45,772	17,073
52405 - ADVERTISING SERVICES	7,573	1,753	10,791	10,791	4,225	(6,566)
52410 - BUILDING SECURITY SERVICES	608	841	608	608	608	0
52421 - CIVIL SERVICE TESTING	26,670	63,627	79,000	79,000	80,839	1,839
52428 - HOSTED IT SERVICES	60	0	0	0	0	0
52431 - CONSULTING SERVICES	28,104	28,903	17,039	17,039	18,000	961
52434 - TOWING SERVICES	2,721	2,900	3,500	3,500	3,500	0
52435 - GARBAGE REMOVAL SERVICES	10,357	10,946	9,825	9,825	10,825	1,000
52450 - LAUNDRY AND CLEANING SERVICES	0	67,318	82,400	82,400	129,600	47,200
52455 - LAWN MAINTENANCE SERVICE	0	2,582	1,000	1,000	2,000	1,000
52465 - MISCELLANEOUS SERVICES	675	68	0	0	0	0
52565 - PEST CONTROL	6,475	6,950	6,500	6,500	6,500	0
52573 - CREDIT CARD FEES	2,913	4,145	2,250	2,250	4,065	1,815
52575 - SERVICES	59,400	158,786	209,956	209,956	206,092	(3,864)
52590 - TEMPORARY EMPLOYMENT	1,340	0	1,240	1,240	0	(1,240)
52605 - CAR MILEAGE	2,322	1,040	1,570	1,570	1,870	300
52607 - CELL PHONE ALLOWANCE	6,847	8,397	6,456	6,456	5,580	(876)
52615 - DUES AND MEMBERSHIP	15,068	11,195	15,710	15,710	14,055	(1,655)
52625 - MEETING EXPENSES IN TOWN	23,628	18,813	28,262	28,262	18,783	(9,479)
52630 - TRAINING	177,502	78,959	178,014	178,014	154,401	(23,613)
52635 - EMPLOYEE EDUCATIONL ASSISTANCE	24,040	14,000	21,000	21,000	15,160	(5,840)
52645 - SUBSCRIPTIONS	11,643	12,080	12,687	12,687	12,225	(462)
52655 - TRAVEL OUT OF TOWN	83,814	67,601	142,305	142,305	92,344	(49,961)
52705 - COMMUNICATIONS	18,480	15,400	18,900	18,900	18,900	0
52706 - WIRELESS COMMUNICATION	0	0	23,036	23,036	16,800	(6,236)
52738 - CELL PHONE BASE CHARGES	66,703	56,255	41,297	41,297	48,309	7,012
52740 - GENERAL INSURANCE-CITY	343	0	750	750	750	0
52747 - UTILITIES GAS	0	0	564	564	0	(564)
52775 - MINOR EQUIPMENT	172,054	360,196	362,780	362,780	187,396	(175,384)
52776 - PRINTER CONSOLIDATION COST	24,247	24,724	27,550	27,550	30,750	3,200
52777 - TOOL ALLOWANCE	943	733	1,300	1,300	1,500	200
52874 - OFFICE SERVICES PRINTING	12,178	10,573	24,685	24,685	15,450	(9,235)
52875 - CITY RECORDS MANAGEMENT	40	0	0	0	0	0
52908 - REPROGRAPHICS POLICE	9	25	0	0	0	0
65275 - COST OF COLLECTION	0	(30)	0	0	0	0
70120 - CONTRACTUAL SERVICES	0	0	184,800	184,800	184,800	0
Operating Total	2,409,487	2,176,170	2,765,213	2,280,261	2,436,054	155,793

City of Colorado Springs Budget Detail Report

001 - GENERAL FUND
Fire

Acct # - Description	2018 Actual	2019 Actual	2020 Original Budget	* 2020 Amended Budget	2021 Budget	2021 Budget - * 2020 Amended Budget
Capital Outlay						
53020 - COMPUTERS NETWORKS	6,209	1,400	0	0	0	0
53030 - FURNITURE AND FIXTURES	13,510	3,000	0	0	0	0
53050 - MACHINERY AND APPARATUS	182,086	87,166	125,455	125,455	39,935	(85,520)
53070 - VEHICLES REPLACEMENT	7,000	0	0	0	0	0
53080 - VEHICLES ADDITIONS	29,130	0	0	0	0	0
Capital Outlay Total	237,935	91,566	125,455	125,455	39,935	(85,520)
Total Expense	51,342,481	55,355,151	58,855,560	58,009,207	62,294,875	4,285,668
General Fund Projects Total	1,526,249	1,613,743	2,023,857	2,023,857	1,023,857	(1,000,000)
CIP Total	401,308	210,000	210,000	210,000	0	(210,000)
Grand Total	53,270,038	57,178,894	61,089,417	60,243,064	63,318,732	3,075,668

City of Colorado Springs Budget Detail Report

001 - GENERAL FUND Fire

Acct # - Description	2018 Actual	2019 Actual	2020 Original Budget	* 2020 Amended Budget	2021 Budget	2021 Budget - * 2020 Amended Budget
Revenue						
40113 - MISCELLANEOUS	0	40	0	0	0	0
44055 - REIMBURSEMENT ACCT	64,059	24,916	50,000	50,000	50,000	0
45768 - UNCLAIMED PROPERTY DISPOSITION	0	650	0	0	0	0
45771 - ALARM SYSTEM PERMIT	164	0	0	0	0	0
45772 - FIRE PROTECTION CONTRACTS	0	0	200	200	200	0
45773 - FIRE RESTITUTION	3,885	2,625	1,000	1,000	1,000	0
45775 - HAZARDOUS MATERIAL FIRE	189,049	166,178	165,350	165,350	142,573	(22,777)
45776 - HAZARDOUS MATERIAL SEARCH	2	0	0	0	0	0
45777 - MISCELLANEOUS FIRE	6,788	12,241	2,000	2,000	2,000	0
45778 - REVOCABLE/PREScribed PERMITS	92,894	147,081	65,000	65,000	100,000	35,000
45779 - FIRE SPEC DUTY REIMB	9,604	6,228	6,000	6,000	0	(6,000)
45780 - SPECIAL/RE-INSPECTIONS	9,202	21,939	0	0	5,000	5,000
45784 - HAZMAT PLAN REVIEW	54,373	37,365	45,000	45,000	30,000	(15,000)
45785 - OFF DUTY INSPECTIONS	1,602	1,230	500	500	1,000	500
45786 - FIRE DEVELOPMENT REVIEW	71,163	65,968	55,440	55,440	65,000	9,560
45788 - WOODMEN VALLEY FIRE DISTRICT	100,000	99,587	90,000	90,000	90,000	0
45792 - STATE/CERTIFICATION INSPECTION	22,774	20,768	20,500	20,500	13,000	(7,500)
45793 - FINES SUBSEQUENT PLAN SUBMITT	558	124	0	0	0	0
45794 - OVERTIME PLAN REVIEW	1,116	2,976	0	0	0	0
45795 - HIGH PILE PLAN REVIEW	6,031	5,979	2,500	2,500	4,500	2,000
45796 - HIGH PILE INSPECTIONS	9,840	2,624	5,500	5,500	2,000	(3,500)
45797 - HIGH PILE AND HAZMAT PERMIT	23,340	45,790	26,000	26,000	23,000	(3,000)
45798 - A OCCUPANCY INSPECTIONS	41,968	98,526	59,000	59,000	54,000	(5,000)
45799 - SCHOOL INSPECTIONS	27,684	19,536	22,400	22,400	22,400	0
45801 - MARIJUANA INSPECTIONS	68,646	57,640	50,920	50,920	55,920	5,000
45803 - COMMUNITY HEALTH	75,000	75,000	150,000	150,000	150,000	0
45804 - REQUESTED UNCLASSIFIED INSPECT	880	1,408	528	528	528	0
45957 - FINES/WORK WO PERMIT	3,500	3,124	3,500	3,500	3,000	(500)
46174 - REIMB - AMBULANCE CONTRACT	1,177,003	1,177,003	1,177,003	1,177,003	1,400,000	222,997
46176 - AMR LIQUIDATED DAMAGES	113,848	222,746	100,000	100,000	120,000	20,000
Total Revenue	2,174,973	2,319,292	2,098,341	2,098,341	2,335,121	236,780

* 2020 Amended Budget as of 8/31/2020, which may include budget reductions due to the economic shutdown and revenue loss as a result of the COVID-19 pandemic

City of Colorado Springs Budget Detail Report

171 - PUBLIC SAFETY SALES TAX Fire

Acct # - Description	2018 Actual	2019 Actual	2020 Original Budget	* 2020 Amended Budget	2021 Budget	2021 Budget - * 2020 Amended Budget
Salaries/Benefits/Pensions						
51205 - CIVILIAN SALARIES	1,068,586	1,257,100	1,320,954	1,320,954	1,333,432	12,478
51210 - OVERTIME	22,038	20,698	24,461	24,461	24,461	0
51220 - SEASONAL TEMPORARY	64,429	68,407	100,163	100,163	100,163	0
51230 - SHIFT DIFFERENTIAL	787	526	0	0	0	0
51235 - STANDBY	8,695	8,135	10,413	10,413	10,413	0
51240 - RETIREMENT TERMINATION SICK	30,517	0	20,000	20,000	0	(20,000)
51245 - RETIREMENT TERM VACATION	11,446	5,780	0	0	0	0
51260 - VACATION BUY PAY OUT	14,744	10,712	0	0	0	0
51290 - BUDGET TRANSFER	0	0	0	(219,791)	0	219,791
51299 - SALARIES REIMBURSEMENTS	(24,458)	(28,501)	0	0	0	0
51405 - UNIFORM SALARIES	6,885,099	7,474,706	7,908,342	7,908,342	7,923,262	14,920
51410 - UNIFORM OVERTIME	2,596,845	2,450,534	2,052,904	2,052,904	2,052,904	0
51420 - UNIFORM SCHEDULED OVERTIME	165,443	176,203	190,599	190,599	191,045	446
51430 - UNIFORM SPECIAL ASSIGNMENT	14,004	13,988	15,000	15,000	20,500	5,500
51440 - LEAVE PAY OFF	152,242	165,985	172,750	172,750	174,025	1,275
51445 - LONGEVITY	64,169	63,354	63,072	63,072	65,376	2,304
51455 - SWORN VAC TWK	119,559	113,362	118,099	118,099	114,230	(3,869)
51470 - UNIFORM RETIREMENT COST	40,722	31,220	20,000	20,000	20,000	0
51490 - PARAMEDIC PRO PAY	18,626	22,834	20,570	20,570	24,684	4,114
51610 - PERA	154,118	178,560	184,274	184,274	189,351	5,077
51612 - RETIREMENT HEALTH SAVINGS	35,985	47,048	60,000	60,000	74,500	14,500
51615 - WORKERS COMPENSATION	417,465	452,786	465,046	465,046	466,393	1,347
51620 - EQUITABLE LIFE INSURANCE	22,446	24,633	36,233	36,233	36,260	27
51640 - DENTAL INSURANCE	46,660	49,089	49,759	49,759	50,787	1,028
51645 - NEW HIRE FIRE PENSION PLAN	973,632	912,156	1,131,490	1,131,490	1,273,623	142,133
51647 - STATEWIDE FIRE PENSION	379,492	414,720	450,891	450,891	480,478	29,587
51690 - MEDICARE	129,361	142,610	138,201	138,201	138,776	575
51695 - CITY EPO MEDICAL PLAN	123,176	166,533	177,334	177,334	137,836	(39,498)
51696 - ADVANTAGE HD MED PLAN	926,322	1,059,035	1,116,758	1,116,758	1,191,431	74,673
51697 - HRA BENEFIT TO ADV MED PLAN	61,759	59,693	58,500	58,500	59,750	1,250
Salaries/Benefits/Pensions Total	14,523,909	15,361,906	15,905,813	15,686,022	16,153,680	467,658
Operating						
52003 - REDUCTION IN OPERATING	0	0	0	(99,830)	0	99,830
52110 - OFFICE SUPPLIES	6,698	6,010	12,801	12,801	13,283	482
52111 - PAPER SUPPLIES	0	1,172	2,100	2,100	1,500	(600)
52115 - MEDICAL SUPPLIES	33,426	53,328	61,689	61,689	60,294	(1,395)
52120 - COMPUTER SOFTWARE	1,804	17,245	1,500	1,500	2,051	551
52122 - CELL PHONES EQUIP AND SUPPLIES	(300)	210	250	250	250	0
52125 - GENERAL SUPPLIES	71,710	53,294	92,616	92,616	91,628	(988)
52127 - CONSTRUCTION SUPPLIES	736	1,341	10,600	10,600	5,088	(5,512)
52135 - POSTAGE	2,593	1,892	2,312	2,312	2,332	20
52140 - WEARING APPAREL	486,928	272,024	255,949	255,949	275,397	19,448
52145 - PAINT AND CHEMICAL	1,824	1,691	8,894	8,894	9,686	792
52155 - AUTOMOTIVE	2,280	0	86,725	86,725	86,725	0
52160 - FUEL	26,489	58,037	60,000	60,000	60,000	0
52165 - LICENSES AND TAGS	2,604	3,951	8,481	8,481	5,607	(2,874)

City of Colorado Springs Budget Detail Report

171 - PUBLIC SAFETY SALES TAX Fire

Acct # - Description	2018 Actual	2019 Actual	2020 Original Budget	* 2020 Amended Budget	2021 Budget	2021 Budget - * 2020 Amended Budget
52190 - JANITORIAL SUPPLIES	25,889	29,013	23,789	23,789	34,683	10,894
52235 - MAINT MACHINERY AND APPARATUS	5,856	37,183	19,832	19,832	18,650	(1,182)
52240 - MAINT NONFLEET VEHICLES EQP	116,099	178,776	0	0	0	0
52265 - MAINT BUILDINGS AND STRUCTURE	45,705	79,417	60,000	60,000	60,000	0
52275 - MAINT RUNWAYS	3,547	0	0	0	0	0
52305 - MAINT SOFTWARE	68,516	9,039	179,156	179,156	128,993	(50,163)
52405 - ADVERTISING SERVICES	1,239	5,000	5,700	5,700	5,700	0
52410 - BUILDING SECURITY SERVICES	16,681	17,069	11,778	11,778	11,778	0
52431 - CONSULTING SERVICES	27,279	0	0	0	0	0
52434 - TOWING SERVICES	250	0	0	0	0	0
52435 - GARBAGE REMOVAL SERVICES	2,750	2,910	2,900	2,900	2,900	0
52440 - HUMAN SERVICES	0	75	0	0	0	0
52450 - LAUNDRY AND CLEANING SERVICES	0	107,922	123,600	123,600	86,400	(37,200)
52465 - MISCELLANEOUS SERVICES	4,644	9,045	6,454	6,454	8,454	2,000
52565 - PEST CONTROL	2,427	1,605	2,700	2,700	2,700	0
52568 - BANK AND INVESTMENT FEES	3,287	2,078	3,500	3,500	2,500	(1,000)
52575 - SERVICES	159,109	82,839	103,261	103,261	102,004	(1,257)
52590 - TEMPORARY EMPLOYMENT	0	0	2,600	2,600	2,600	0
52605 - CAR MILEAGE	1,255	1,327	1,100	1,100	1,500	400
52607 - CELL PHONE ALLOWANCE	3,138	1,575	1,200	1,200	3,300	2,100
52615 - DUES AND MEMBERSHIP	2,529	1,925	3,991	3,991	4,261	270
52625 - MEETING EXPENSES IN TOWN	1,349	2,458	9,000	9,000	7,280	(1,720)
52630 - TRAINING	32,699	34,116	55,265	55,265	52,977	(2,288)
52635 - EMPLOYEE EDUCATIONL ASSISTANCE	6,606	20,379	14,000	14,000	22,740	8,740
52645 - SUBSCRIPTIONS	7,594	6,179	9,051	9,051	10,752	1,701
52655 - TRAVEL OUT OF TOWN	9,183	11,693	61,477	61,477	40,662	(20,815)
52705 - COMMUNICATIONS	43,657	43,217	43,992	43,992	43,992	0
52706 - WIRELESS COMMUNICATION	0	0	37,311	37,311	37,920	609
52735 - TELEPHONE LONG DIST CALLS	124	145	150	150	150	0
52738 - CELL PHONE BASE CHARGES	44,834	56,305	11,856	11,856	18,297	6,441
52746 - UTILITIES ELECTRIC	64,490	66,679	61,385	61,385	61,385	0
52747 - UTILITIES GAS	27,462	32,093	45,580	45,580	45,580	0
52748 - UTILITIES SEWER	5,623	5,500	7,911	7,911	7,911	0
52749 - UTILITIES WATER	25,052	23,291	22,898	22,898	22,898	0
52775 - MINOR EQUIPMENT	183,099	172,421	144,100	144,100	218,758	74,658
52776 - PRINTER CONSOLIDATION COST	21,051	20,955	20,606	20,606	20,900	294
52777 - TOOL ALLOWANCE	1,320	1,100	1,300	1,300	1,500	200
52874 - OFFICE SERVICES PRINTING	5,874	5,958	11,970	11,970	11,350	(620)
65075 - INTEREST	0	0	185,000	185,000	185,000	0
Operating Total	1,607,009	1,539,482	1,898,330	1,798,500	1,900,316	101,816

City of Colorado Springs Budget Detail Report

171 - PUBLIC SAFETY SALES TAX Fire

Acct # - Description	2018 Actual	2019 Actual	2020 Original Budget	* 2020 Amended Budget	2021 Budget	2021 Budget - * 2020 Amended Budget
Capital Outlay						
53020 - COMPUTERS NETWORKS	2,375	0	0	0	0	0
53030 - FURNITURE AND FIXTURES	11,497	0	0	0	0	0
53050 - MACHINERY AND APPARATUS	102,530	57,071	183,357	183,357	47,030	(136,327)
53070 - VEHICLES REPLACEMENT	13,000	0	0	0	0	0
53090 - BUILDINGS AND STRUCTURES	47,733	60,524	45,800	45,800	45,800	0
Capital Outlay Total	177,135	117,595	229,157	229,157	92,830	(136,327)
Total Expense	16,308,053	17,018,983	18,033,300	17,713,679	18,146,826	433,147
PSST Projects Total***	779,503	975,224	347,130	(600,930)	258,397	859,327
CIP Total	0	0	224,903	224,903	0	(224,903)
Grand Total	17,087,556	17,994,207	18,605,333	17,337,652	18,405,223	1,067,571

* 2020 Amended Budget as of 8/31/2020, which may include budget reductions due to the economic shutdown and revenue loss as a result of the COVID-19 pandemic

*** The 2020 Amended Budget for PSST Projects includes reductions to previously appropriated project balances, not just the 2020 new appropriation