

# Police

Vincent Niski, Police Chief | (719) 444-7401 | Vincent.Niski@coloradosprings.gov

## 2021 Strategic Plan Initiatives

ID	Goal	Initiative
1.10	Promoting Job Creation	Address public safety issues that impact our image and attractiveness to new businesses and residents
3.17	Building Community & Collaborative Relationships	Continually build on a solid foundation of public trust and engage the community in public safety efforts
4.17	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 -	
		Actual	Original Budget	Amended Budget	Budget	* 2020 Amended Budget	
All Funds	General Fund	\$104,917,288	\$113,088,337	\$111,328,275	\$115,191,337	\$3,863,062	
	General Fund - CIP	3,744,420	230,000	230,000	75,000	(155,000)	
	PSST	18,998,048	20,282,589	18,881,469	20,392,615	1,511,146	
	PSST - CIP	1,143,283	331,200	331,200	0	(331,200)	
	Grants Fund Appropriation**	6,608,673	6,813,783	6,813,783	6,331,264	(482,519)	
	<b>All Funds Total</b>	<b>\$135,411,712</b>	<b>\$140,745,909</b>	<b>\$137,584,727</b>	<b>\$141,990,216</b>	<b>\$4,405,489</b>	
	<b>Positions</b>						
	General Fund	891.50	911.50	913.00	923.00	10.00	
	PSST	134.00	134.00	134.00	134.00	0.00	
	Grants Funds	26.00	26.00	28.00	28.00	0.00	
<b>Total</b>	<b>1,051.50</b>	<b>1,071.50</b>	<b>1,075.00</b>	<b>1,085.00</b>	<b>10.00</b>		

\* 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.

## 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 \$3,447,000 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 over \$380,000 in the General Fund for the addition of 10 sworn positions and related operating costs
- Increase of approximately \$400,000 to fund the Photo Red contract
- Net increase from Amended 2020 budget of approximately \$1,500,000 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 decreases
- Decrease in PSST - CIP of \$331,200 due to reduction in planned projects

## Police Department - Overview

---

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. Police services also include other critical components, such as community and media outreach, victim services, traffic safety and enforcement, crime prevention, tactical operations, 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 four components: The Office of the Chief of Police; the Patrol Operations Bureau; the Investigative and Special Operations Bureau; and, the Operations Support Bureau.

**The Office of the Chief of Police** provides leadership and strategic direction for the Police Department. Here, CSPD's commitment to providing citizens with access to timely, accurate information is met; the Department's goals, objectives, policies and priorities for each assigned service area are developed in accordance with best practices; and, human and fiscal resources are properly managed.

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

***Patrol Divisions*** respond to citizens' calls for service, conduct criminal investigations, provide traffic and DUI enforcement, investigate traffic crashes, and engage in problem-solving efforts in collaboration with the community and our schools. 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.

### **The Investigative and Special Operations Bureau**

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, traffic enforcement at high accident locations and school zones, and investigations of major accidents. The Specialized Enforcement Division also supports special events throughout the City and provides VIP security services for dignitaries visiting our community.

## Police Department - Overview (con't)

---

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; and, acts to eliminate other vice crimes such as prostitution and gambling. The Division is also responsible for enforcement and compliance of laws and regulations affecting marijuana and liquor throughout the 4<sup>th</sup> Judicial District. MVNI is multijurisdictional, with members from the Colorado Springs, Woodland Park and Fountain Police Departments, as well as the El Paso County Sheriff's Office. MVNI is actively engaged with similar federal and state investigative agencies, allowing 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.

### The Operations Support Bureau

The **Professional Standards Division** is responsible for a number of compliance functions, such as maintenance of policies and procedures, accreditation, and internal investigations. This Division is also responsible for 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 **Communications Center** is responsible for answering 911 and non-emergency calls and for dispatching police, fire and/or medical services 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 **Management Services Division** is responsible for the Training Academy which provides training for applicants who have been hired as police officers by CSPD and ongoing training for existing employees. Interface with the City's Information Technology Division and oversight of CSPD's multiple technology solutions are also responsibilities of the Management Services Division. In addition, this Division includes the CAPS volunteer program, the Records and Identification Section; and, the department's fleet and resource allocation, facilities maintenance, and capital project management.

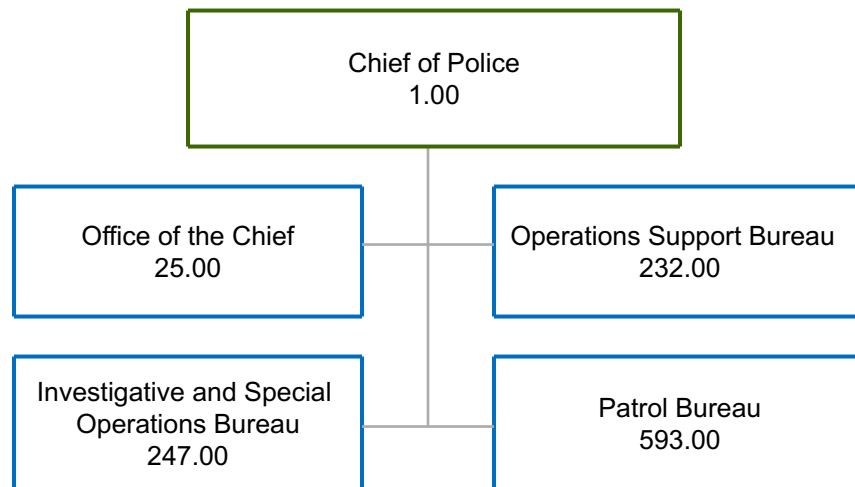
## Police Department - Functions

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

Police Functions	2018 Actual	2019 Actual	2020 Original Budget	* 2020 Amended Budget	2021 Budget
Evidence	\$787,674	\$857,197	\$973,923	\$955,923	\$969,571
Impound Lot	1,253,184	1,360,513	1,250,580	1,250,580	1,144,229
Communications Center	5,024,463	5,246,470	7,363,096	6,888,778	6,754,760
Records and ID	2,779,605	3,016,395	3,040,793	3,040,793	3,127,642
Investigations	11,227,617	12,126,150	11,826,071	11,570,071	12,136,665
Crime Lab	1,495,748	1,610,440	1,665,683	1,665,683	1,743,542
Vice Narcotics	5,684,620	6,145,481	6,493,515	6,493,515	6,683,164
Specialized Enforcement	9,437,257	10,981,897	10,860,040	10,860,040	11,649,684
Patrol	55,114,250	58,677,044	65,344,334	63,943,214	60,957,911
<b>Direct Public Service Functions</b>	<b>\$92,804,418</b>	<b>\$100,021,587</b>	<b>\$108,818,035</b>	<b>\$106,668,597</b>	<b>\$105,167,168</b>
All other support/management functions	21,012,077	23,893,749	24,552,891	23,541,147	30,416,784
<b>All Police Functions</b>	<b>\$113,816,495</b>	<b>\$123,915,336</b>	<b>\$133,370,926</b>	<b>\$130,209,744</b>	<b>\$135,583,952</b>

\* 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

## Police Department - Organizational Chart



The organizational chart illustrates all positions that report to this department including 13.00 enterprise positions that are funded in the Airport Fund; however, 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 2020, and changes occurring as part of the 2021 Budget for each fund including General Fund, PSST, Grant Funds, and CIP.

## Police 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	\$88,002,086	\$97,417,926	\$105,154,497	\$104,365,179	\$108,026,912	\$3,661,733
	Operating	6,834,908	7,437,942	7,830,840	6,860,096	7,164,425	304,329
	Capital Outlay	186,440	61,420	103,000	103,000	0	(103,000)
	<b>Total</b>	<b>\$95,023,434</b>	<b>\$104,917,288</b>	<b>\$113,088,337</b>	<b>\$111,328,275</b>	<b>\$115,191,337</b>	<b>\$3,863,062</b>
	<b>CIP</b>	<b>\$10,303,806</b>	<b>\$3,744,420</b>	<b>\$230,000</b>	<b>\$230,000</b>	<b>\$75,000</b>	<b>(\$155,000)</b>
	<b>Grand Total</b>	<b>\$105,327,240</b>	<b>\$108,661,708</b>	<b>\$113,318,337</b>	<b>\$111,558,275</b>	<b>\$115,266,337</b>	<b>\$3,708,062</b>
	<b>Revenue</b>	<b>\$4,873,147</b>	<b>\$4,928,457</b>	<b>\$5,027,000</b>	<b>\$5,027,000</b>	<b>\$4,392,388</b>	<b>(\$634,612)</b>
	Total Civilian		234.50	234.50	236.00	236.00	0.00
	Total Sworn		657.00	677.00	677.00	687.00	10.00
<b>Total Positions</b>		<b>891.50</b>	<b>911.50</b>	<b>913.00</b>	<b>923.00</b>	<b>10.00</b>	

General Fund Positions	Civilian Positions	2019 Actual	2020 Original Budget	* 2020 Amended Budget	2021 Budget	2021 Budget - * 2020 Amended Budget
	Administrative Technician	5.00	5.00	4.00	4.00	0.00
	Analyst I/II	5.00	5.00	7.00	7.00	0.00
	Application Support Admin I & II	1.00	1.00	1.00	1.00	0.00
	Civilian Criminal Investigator	1.00	1.00	1.00	1.00	0.00
	Community Service Officer	4.00	4.00	8.00	8.00	0.00
	Community Service Officer Supervisor	4.00	4.00	4.00	4.00	0.00
	Crime Analysis Supervisor (formerly Principal Analyst)	1.00	1.00	1.00	1.00	0.00
	Crime Lab Manager	1.00	1.00	1.00	1.00	0.00
	Crime Lab Supervisor	0.00	1.00	1.00	1.00	0.00
	Crime Scene Investigator	3.00	3.00	3.00	3.00	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	12.00	12.00	12.00	12.00	0.00
	Fingerprint Technician	10.00	10.00	10.00	10.00	0.00
	Forensic Chemist	1.00	0.00	0.00	0.00	0.00
	HR Generalist	1.00	1.00	0.00	0.00	0.00
	HR Supervisor	1.00	1.00	1.00	1.00	0.00
	HR Technician I	1.00	1.00	0.00	0.00	0.00
HR Technician II	1.00	1.00	2.00	2.00	0.00	
Human Resources Manager	1.00	0.00	0.00	0.00	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

## Police Department - General Fund: Summary, Funding, and Position Changes

		2019	2020	* 2020	2021	2021 Budget -
		Actual	Original Budget	Amended Budget	Budget	* 2020 Amended Budget
<b>General Fund Positions</b>	<b>Civilian Positions</b>					
	Investigative Specialist	4.00	4.00	4.00	4.00	0.00
	Latent Fingerprint Examiner	2.00	2.00	2.00	2.00	0.00
	Lead Investigator	1.00	1.00	1.00	1.00	0.00
	Lead Police Services Representative	2.00	2.00	2.00	2.00	0.00
	Maintenance Technician II	0.00	0.00	1.00	1.00	0.00
	Marshal	3.00	3.00	3.00	3.00	0.00
	Office Specialist	26.00	25.00	24.00	24.00	0.00
	Police Admin Services Manager	0.00	2.00	2.00	2.00	0.00
	Police Court Liaison	1.00	1.00	1.00	1.00	0.00
	Police Evidence Manager	1.00	1.00	1.00	1.00	0.00
	Police Evidence Supervisor	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 Quartermaster Supervisor	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	14.00	14.00	10.00	10.00	0.00
	Polygraphist I	2.00	1.00	1.00	1.00	0.00
	Polygraphist II	0.00	1.00	1.00	1.00	0.00
	Program Administrator II	2.50	1.50	1.00	1.00	0.00
	Program Coordinator	1.00	1.00	1.00	1.00	0.00
	Public Communications Specialist II	0.00	0.00	1.00	1.00	0.00
	Public Safety Comm Sup Lead	2.00	2.00	2.00	2.00	0.00
	Public Safety Communications Manager	1.00	1.00	1.00	1.00	0.00
	Public Safety Communications Supervisor	7.00	7.00	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 Analyst	3.00	3.00	3.00	3.00	0.00
	Senior Forensic Chemist	2.00	2.00	2.00	2.00	0.00
	Senior HR Generalist	0.00	0.00	1.00	1.00	0.00
	Senior Marshal	1.00	1.00	1.00	1.00	0.00
	Senior Office Specialist	11.00	12.00	13.00	13.00	0.00
Senior Public Communications Specialist	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	
Training Specialist	1.00	1.00	0.00	0.00	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	
<b>Total Civilian</b>	<b>234.50</b>	<b>234.50</b>	<b>236.00</b>	<b>236.00</b>	<b>0.00</b>	

\* 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

## Police Department - General Fund: Summary, Funding, and Position Changes

General Fund Positions	Sworn Positions	2019 Actual	2020 Original Budget	* 2020 Amended Budget	2021 Budget	2021 Budget - * 2020 Amended Budget
	Police Chief	1.00	1.00	1.00	1.00	0.00
	Police Commander	8.00	8.00	8.00	8.00	0.00
	Police Deputy Chief	2.00	3.00	3.00	3.00	0.00
	Police Lieutenant	20.00	20.00	21.00	21.00	0.00
	Police Officer	549.00	568.00	566.00	576.00	10.00
	Police Sergeant	77.00	77.00	78.00	78.00	0.00
	<b>Total Sworn</b>	<b>657.00</b>	<b>677.00</b>	<b>677.00</b>	<b>687.00</b>	<b>10.00</b>
	<b>Total Positions</b>	<b>891.50</b>	<b>911.50</b>	<b>913.00</b>	<b>923.00</b>	<b>10.00</b>

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	(\$1,760,062)
	<b>Total During 2020</b>	<b>(\$1,760,062)</b>
	For 2021	2021 Budget - * 2020 Amended Budget
	<b>Salaries/Benefits/Pensions</b>	
	Increase to fund an additional 10 sworn positions	\$197,000
	Net change to fund existing positions	(1,891,530)
	Increase to fund pay progression	242,618
	Increase to fund medical and dental cost adjustments	724,512
	Increase to fund employee parking	360
	Redistribution of Salaries/Benefits/Pensions to Operating	(113,714)
	One-time reduction due to civilian hiring delay in 2020	(102,812)
	Increase to fund 2021 sworn pension costs	4,473,831
	Increase to fund Extra Duty for special events (offset by revenue)	131,468
	<b>Total Salaries/Benefits/Pensions</b>	<b>\$3,661,733</b>
	<b>Operating</b>	
	Redistribution of Capital Outlay to Operating	\$103,000
	Redistribution of Salaries/Benefits/Pensions to Operating	113,714
	Increase to fund Photo Red contract	400,500
	Decrease due to the removal of 2020 one-time costs associated with new positions	(536,160)
	Decrease due to the impound lot COP retired in 2020	(134,000)
	Increase for vehicle upfit and operating costs for recruit academies	173,775
	Increase to fund necessary equipment for the addition of 10 sworn positions	183,500
	<b>Total Operating</b>	<b>\$304,329</b>
	<b>Capital Outlay</b>	
	Redistribution of Capital Outlay to Operating	(\$103,000)
	<b>Total Capital Outlay</b>	<b>(\$103,000)</b>
<b>CIP</b>		
Decrease in CIP Projects	(\$155,000)	
<b>Total CIP</b>	<b>(\$155,000)</b>	
<b>Total For 2021</b>	<b>\$3,708,062</b>	

\* 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

## Police Department - General Fund: Summary, Funding, and Position Changes

<b>Position Changes</b>	<b>During 2020</b>	<b>* 2020 Amended - 2020 Original Budget</b>
	Add 1.00 FTE Records and ID Office Specialist	1.00
	Convert 0.50 FTE Program Admin II to 1.0 Grants Analyst	0.50
	<b>Total During 2020</b>	<b>1.50</b>
	<b>For 2021</b>	<b>2021 Budget - * 2020 Amended Budget</b>
	Add 10.00 FTE sworn Police positions	10.00
	<b>Total For 2021</b>	<b>10.00</b>

\* 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

## Police Department - PSST Fund: Summary, Funding, and Position Changes

<b>PSST</b>	Use of Funds	2018 Actual	2019 Actual	2020 Original Budget	* 2020 Amended Budget	2021 Budget	2021 Budget - * 2020 Amended Budget
	Salary/Benefits/Pensions	\$16,073,924	\$16,420,624	\$17,767,747	\$16,067,747	\$17,956,195	\$1,888,448
	Operating	2,416,831	2,565,183	2,274,842	2,573,722	2,362,420	(211,302)
	Capital Outlay	302,306	12,241	240,000	240,000	74,000	(166,000)
	<b>Total</b>	<b>\$18,793,061</b>	<b>\$18,998,048</b>	<b>\$20,282,589</b>	<b>\$18,881,469</b>	<b>\$20,392,615</b>	<b>\$1,511,146</b>
	<b>CIP</b>	<b>\$713,304</b>	<b>\$1,143,283</b>	<b>\$331,200</b>	<b>\$331,200</b>	<b>\$0</b>	<b>(\$331,200)</b>
	<b>Grand Total</b>	<b>\$19,506,365</b>	<b>\$20,141,331</b>	<b>\$20,613,789</b>	<b>\$19,212,669</b>	<b>\$20,392,615</b>	<b>\$1,179,946</b>
	<b>Revenue</b>	<b>\$42,267</b>	<b>\$50,283</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$0</b>
	Total Civilian		48.00	48.00	48.00	48.00	0.00
	Total Sworn		86.00	86.00	86.00	86.00	0.00
	<b>Total Positions</b>		<b>134.00</b>	<b>134.00</b>	<b>134.00</b>	<b>134.00</b>	<b>0.00</b>

\* 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



## Police Department - PSST Fund: Summary, Funding, and Position Changes

PSST Positions		2019	2020	* 2020	2021	2021 Budget -
	Civilian Positions	Actual	Original Budget	Amended Budget	Budget	* 2020 Amended Budget
Analyst I/II	1.00	1.00	1.00	1.00	1.00	0.00
Application Support Admin I & II	1.00	1.00	1.00	1.00	1.00	0.00
Crime Lab Supervisor	1.00	1.00	1.00	1.00	1.00	0.00
Driver	2.00	2.00	2.00	2.00	2.00	0.00
Emergency Response Technician	3.00	3.00	3.00	3.00	3.00	0.00
Evidence Technician	4.00	4.00	4.00	4.00	4.00	0.00
Fingerprint Technician	3.00	3.00	3.00	3.00	3.00	0.00
HR Generalist	1.00	1.00	0.00	0.00	0.00	0.00
HRIS Specialist	0.00	0.00	0.00	1.00	1.00	0.00
I.T. Project Manager II	1.00	1.00	1.00	1.00	1.00	0.00
Lead Police Services Representative	0.00	2.00	2.00	2.00	2.00	0.00
Maintenance Technician II	1.00	1.00	0.00	0.00	0.00	0.00
Office Specialist	2.00	2.00	1.00	1.00	1.00	0.00
Police Services Representative	12.00	10.00	10.00	10.00	10.00	0.00
Program Administrator I	0.00	0.00	1.00	1.00	1.00	0.00
Public Safety Comm. Supervisor	1.00	1.00	1.00	1.00	1.00	0.00
Public Safety Dispatcher	6.00	6.00	6.00	6.00	6.00	0.00
Senior Analyst	3.00	3.00	2.00	2.00	2.00	0.00
Senior Applications Support Administrator	2.00	2.00	2.00	2.00	2.00	0.00
Senior HR Generalist	0.00	0.00	1.00	1.00	1.00	0.00
Senior Office Specialist	3.00	3.00	3.00	3.00	3.00	0.00
Skilled Maintenance Supervisor	1.00	1.00	1.00	1.00	1.00	0.00
Skilled Maintenance Technician I	0.00	0.00	1.00	1.00	1.00	0.00
<b>Total Civilian</b>	<b>48.00</b>	<b>48.00</b>	<b>48.00</b>	<b>48.00</b>	<b>48.00</b>	<b>0.00</b>
	2019	2020	* 2020	2021	2021 Budget -	
Sworn Positions	Actual	Original Budget	Amended Budget	Budget	* 2020 Amended Budget	
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 Officer	62.00	62.00	62.00	62.00	0.00	
Police Sergeant	20.00	20.00	20.00	20.00	0.00	
<b>Total Sworn</b>	<b>86.00</b>	<b>86.00</b>	<b>86.00</b>	<b>86.00</b>	<b>0.00</b>	
<b>Total Positions</b>	<b>134.00</b>	<b>134.00</b>	<b>134.00</b>	<b>134.00</b>	<b>0.00</b>	

\* 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

## Police Department - PSST Fund: Summary, Funding, and Position Changes

<b>Funding Changes</b>	<b>During 2020</b>	<b>* 2020 Amended - 2020 Original Budget</b>
	2020 Net Operating Reductions due to the economic shutdown and revenue loss as a result of the COVID-19 pandemic	(\$1,401,120)
	<b>Total During 2020</b>	<b>(\$1,401,120)</b>
	<b>For 2021</b>	<b>2021 Budget - * 2020 Amended Budget</b>
	<b>Salaries/Benefits/Pensions</b>	
	Net change to fund existing positions	(\$72,533)
	Increase to fund pay progression	33,516
	Increase to fund medical and dental cost adjustments	131,311
	Reinstate funding from 2020 Net Operating Budget Reductions	1,700,000
	Net increase to fund 2021 sworn pension costs	96,154
	<b>Total Salaries/Benefits/Pensions</b>	<b>\$1,888,448</b>
	<b>Operating</b>	
	Increase in funding for Operating	\$87,578
	Redistribution of Operating Reductions from Salaries/Benefits/Pensions to Operating	(298,880)
	<b>Total Operating</b>	<b>(\$211,302)</b>
	<b>Capital Outlay</b>	
	Decrease in funding for Capital Outlay	(\$166,000)
	<b>Total Capital Outlay</b>	<b>(\$166,000)</b>
	<b>CIP</b>	
	Decrease in CIP Projects	(\$331,200)
<b>Total CIP</b>	<b>(\$331,200)</b>	
<b>Total For 2021</b>	<b>\$1,179,946</b>	

<b>Position Changes</b>	<b>During 2020</b>	<b>* 2020 Amended - 2020 Original Budget</b>
	None	0.00
	<b>Total During 2020</b>	<b>0.00</b>
	<b>For 2021</b>	<b>2021 Budget - * 2020 Amended Budget</b>
	None	0.00
	<b>Total For 2021</b>	<b>0.00</b>

\* 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

## Police Department - Enterprise Funds: Summary, Funding, and Position Changes

Enterprise Positions	Civilian Positions	2019 Actual	2020 Original Budget	* 2020 Amended Budget	2021 Budget	2021 Budget - * 2020 Amended Budget
	Senior Parking Enforcement Officer	0.00	1.00	0.00	0.00	0.00
	Parking Enforcement Officer	3.00	3.00	0.00	0.00	0.00
	<b>Civilian Positions</b>	<b>3.00</b>	<b>4.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	Sworn Positions	2019 Actual	2020 Original Budget	* 2020 Amended Budget	2021 Budget	2021 Budget - * 2020 Amended Budget
	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
	<b>Sworn Positions</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>0.00</b>
	<b>Total Positions</b>	<b>16.00</b>	<b>17.00</b>	<b>13.00</b>	<b>13.00</b>	<b>0.00</b>
The sworn positions report to the Police Department, but are funded in the Airport Enterprise budget.						

Position Changes	During 2020	* 2020 Amended - 2020 Original Budget
	Transfer oversight of 4.0 FTE Parking Enforcement Officers to Parking Enterprise	(4.00)
	<b>Total During 2020</b>	<b>(4.00)</b>
	For 2021	2021 Budget - * 2020 Amended Budget
	None	0.00
	<b>Total For 2021</b>	<b>0.00</b>

\* 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

## Police 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**	\$4,792,410	\$6,608,673	\$6,813,783	\$6,813,783	\$6,331,264	(\$482,519)	
	<b>Total</b>	<b>\$4,792,410</b>	<b>\$6,608,673</b>	<b>\$6,813,783</b>	<b>\$6,813,783</b>	<b>\$6,331,264</b>	<b>(\$482,519)</b>	
	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		
	Analyst I/II	0.00	0.00	2.00	2.00	0.00		
	Civilian Criminal Investigator	2.00	2.00	2.00	2.00	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		
Firearms Examiner	0.00	1.00	1.00	1.00	0.00			
IT Business Analyst	1.00	0.00	0.00	0.00	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 Dispatch Trainer	0.00	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)	8.00	7.00	7.00	7.00	0.00			
<b>Total Positions</b>	<b>26.00</b>	<b>26.00</b>	<b>28.00</b>	<b>28.00</b>	<b>0.00</b>			
Grant funding and associated positions will vary by year depending on the amount of grant fund anticipated or awarded.								

\* 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.

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

## Police Department - Grants Fund: Summary, Funding, and Position Changes

<b>Funding Changes</b>	<b>During 2020</b>	<b>* 2020 Amended - 2020 Original Budget</b>
	None	\$0
	<b>Total During 2020</b>	<b>\$0</b>
	<b>For 2021</b>	<b>2021 Budget - * 2020 Amended Budget</b>
	<b>Grant Awards</b>	
	Decrease due to anticipated grant awards	(\$482,519)
	<b>Total For 2021</b>	<b>(\$482,519)</b>

<b>Position Changes</b>	<b>During 2020</b>	<b>* 2020 Amended - 2020 Original Budget</b>
	Add 2.00 FTE positions (Analyst I/II)	2.00
	<b>Total During 2020</b>	<b>2.00</b>
	<b>For 2021</b>	<b>2021 Budget - * 2020 Amended Budget</b>
	None	0.00
	<b>Total For 2021</b>	<b>0.00</b>

\* 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

## Police Department - CIP Program

<b>CIP Program*</b>	<b>Project</b>	<b>General Fund</b>	<b>Total Allocation</b>
	Police Operations Center Generator Replacement	75,000	75,000
	<b>Total 2021 CIP</b>	<b>\$75,000</b>	<b>\$75,000</b>

\* 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  
Police

Acct # - Description	2018 Actual	2019 Actual	2020 Original Budget	* 2020 Amended Budget	2021 Budget	2021 Budget - * 2020 Amended Budget
<b>Salaries/Benefits/Pensions</b>						
51205 - CIVILIAN SALARIES	10,912,849	11,405,904	13,217,883	13,217,883	13,567,133	349,250
51210 - OVERTIME	396,369	449,261	309,100	309,100	309,100	0
51220 - SEASONAL TEMPORARY	1,538,432	1,615,574	1,311,860	1,311,860	1,291,860	(20,000)
51225 - SHIFT WORKER HOLIDAY	159,715	224,626	176,000	176,000	157,000	(19,000)
51230 - SHIFT DIFFERENTIAL	122,901	159,609	138,000	138,000	154,760	16,760
51235 - STANDBY	379,867	399,922	398,000	398,000	414,631	16,631
51240 - RETIREMENT TERMINATION SICK	306,741	407,066	250,000	250,000	250,000	0
51245 - RETIREMENT TERM VACATION	52,598	42,511	100,000	100,000	100,000	0
51260 - VACATION BUY PAY OUT	289,278	334,042	0	0	0	0
51290 - BUDGET TRANSFER	0	0	0	(789,318)	(733,032)	56,286
51299 - SALARIES REIMBURSEMENTS	(405,129)	(497,421)	0	0	0	0
51405 - UNIFORM SALARIES	46,068,703	53,338,765	58,445,036	58,445,036	57,864,702	(580,334)
51410 - UNIFORM OVERTIME	2,685,033	2,421,948	1,552,542	1,552,542	1,516,162	(36,380)
51425 - UNIFORM SHIFT DIFFERENTIAL	183,185	174,346	186,000	186,000	177,500	(8,500)
51430 - UNIFORM SPECIAL ASSIGNMENT	40,559	60,298	60,000	60,000	65,305	5,305
51435 - EXTRA DUTY EXPENDITURE	1,103,502	1,176,923	1,110,000	1,110,000	1,236,000	126,000
51445 - LONGEVITY	318,013	321,000	345,650	345,650	324,978	(20,672)
51455 - SWORN VAC TWK	160,200	189,857	182,000	182,000	212,180	30,180
51460 - UNIFORM HAZARD DUTY	70,255	76,350	73,000	73,000	78,000	5,000
51465 - UNIFORM COURT OVERTIME	95,138	101,028	100,750	100,750	100,900	150
51470 - UNIFORM RETIREMENT COST	253,011	273,871	250,000	250,000	250,000	0
51482 - POLICE TRAINING OFFICERS	100,274	75,032	117,000	117,000	103,000	(14,000)
51610 - PERA	1,721,867	1,835,131	2,006,060	2,006,060	2,126,528	120,468
51612 - RETIREMENT HEALTH SAVINGS	207,988	185,226	340,000	340,000	340,000	0
51615 - WORKERS COMPENSATION	2,206,235	2,541,118	2,670,704	2,670,704	2,674,037	3,333
51620 - EQUITABLE LIFE INSURANCE	161,200	183,322	268,792	268,792	297,203	28,411
51640 - DENTAL INSURANCE	336,962	374,175	410,316	410,316	369,835	(40,481)
51650 - NEW HIRE POLICE PENSION PLAN	6,804,354	5,474,571	5,575,334	5,575,334	9,202,857	3,627,523
51651 - OLD HIRE POLICE PENSION	1,833,691	1,850,964	1,850,964	1,850,964	2,120,342	269,378
51652 - STATEWIDE POLICE PENSION	2,085,354	2,690,178	3,035,327	3,035,327	3,626,133	590,806
51670 - PARKING FOR EMPLOYEES	906	732	840	840	1,080	240
51690 - MEDICARE	917,244	1,048,802	1,057,154	1,057,154	1,058,829	1,675
51695 - CITY EPO MEDICAL PLAN	1,366,970	1,378,683	1,328,375	1,328,375	1,078,658	(249,717)
51696 - ADVANTAGE HD MED PLAN	5,146,425	6,755,188	7,840,341	7,840,341	7,309,707	(530,634)
51697 - HRA BENEFIT TO ADV MED PLAN	376,626	398,153	447,469	447,469	381,524	(65,945)
51699 - BENEFITS REIMBURSEMENT	4,770	(48,829)	0	0	0	0
<b>Salaries/Benefits/Pensions Total</b>	<b>88,002,086</b>	<b>97,417,926</b>	<b>105,154,497</b>	<b>104,365,179</b>	<b>108,026,912</b>	<b>3,661,733</b>
<b>Operating</b>						
52003 - REDUCTION IN OPERATING	0	0	0	(970,744)	0	970,744
52105 - MISCELLANEOUS OPERATING	29,495	139,777	0	0	0	0
52110 - OFFICE SUPPLIES	50,773	35,588	83,300	83,300	74,300	(9,000)
52111 - PAPER SUPPLIES	16,782	13,967	28,050	28,050	28,550	500
52112 - AMMUNITION	205,397	79,887	251,103	251,103	252,500	1,397
52114 - K9 SUPPLIES	17,647	19,077	26,000	26,000	26,000	0
52115 - MEDICAL SUPPLIES	32,472	7,405	28,000	28,000	30,000	2,000
52120 - COMPUTER SOFTWARE	19,515	22,615	13,542	13,542	13,482	(60)
52122 - CELL PHONES EQUIP AND SUPPLIES	0	29,403	0	0	0	0

# City of Colorado Springs Budget Detail Report

## 001 - GENERAL FUND Police

Acct # - Description	2018 Actual	2019 Actual	2020 Original Budget	* 2020 Amended Budget	2021 Budget	2021 Budget - * 2020 Amended Budget
52125 - GENERAL SUPPLIES	278,947	260,123	303,700	303,700	327,450	23,750
52127 - CONSTRUCTION SUPPLIES	2,710	0	0	0	0	0
52129 - HVAC-HEAT VENTILATN AIR SUPPLI	19,779	14,768	35,000	35,000	35,000	0
52135 - POSTAGE	31,789	33,937	35,400	35,400	35,000	(400)
52140 - WEARING APPAREL	493,902	686,513	728,270	728,270	572,057	(156,213)
52145 - PAINT AND CHEMICAL	6,035	9,990	12,000	12,000	12,000	0
52155 - AUTOMOTIVE	129,012	142,968	170,000	170,000	170,000	0
52160 - FUEL	8,572	8,619	11,000	11,000	10,500	(500)
52161 - CRIME PREVENTION	3,577	2,370	3,750	3,750	3,750	0
52165 - LICENSES AND TAGS	2,876	687	5,350	5,350	5,350	0
52190 - JANITORIAL SUPPLIES	34,066	34,870	42,000	42,000	42,000	0
52216 - EOD PROGRAM	16,623	22,210	15,000	15,000	15,000	0
52220 - MAINT OFFICE MACHINES	4,164	858	4,640	4,640	0	(4,640)
52230 - MAINT FURNITURE AND FIXTURES	1,090	3,448	0	0	0	0
52235 - MAINT MACHINERY AND APPARATUS	74,430	77,053	105,750	105,750	101,750	(4,000)
52238 - MAINT LARGE VEHICLES	460	4,032	10,000	10,000	10,000	0
52250 - MAINT RADIOS ALLOCATION	149,608	203,427	185,850	185,850	179,250	(6,600)
52265 - MAINT BUILDINGS AND STRUCTURE	125,709	52,388	140,000	140,000	140,000	0
52305 - MAINT SOFTWARE	26,862	(3,571)	60,400	60,400	62,672	2,272
52402 - MEMORIAL EVENT	0	2,211	0	0	0	0
52405 - ADVERTISING SERVICES	11,992	6,277	7,025	7,025	7,025	0
52408 - SETTLEMENT COSTS	0	10,000	0	0	0	0
52410 - BUILDING SECURITY SERVICES	138,673	159,135	35,000	35,000	35,000	0
52415 - CONTRACTS AND SPEC PROJECTS	275,957	203,537	54,000	54,000	49,000	(5,000)
52418 - COMPUTER SERVICES	3,600	25,656	0	0	0	0
52420 - EMPLOYEE SERVICES	0	3,175	125,000	125,000	100,000	(25,000)
52421 - CIVIL SERVICE TESTING	81,134	70,823	55,290	55,290	61,240	5,950
52422 - INCARCERATION SERVICES	313,183	291,862	410,000	410,000	210,000	(200,000)
52428 - HOSTED IT SERVICES	501,760	605,345	39,501	39,501	33,858	(5,643)
52434 - TOWING SERVICES	535,656	584,853	600,000	600,000	600,000	0
52435 - GARBAGE REMOVAL SERVICES	6,263	8,515	8,000	8,000	8,000	0
52445 - JANITORIAL SERVICES	195,646	221,541	265,212	265,212	265,212	0
52450 - LAUNDRY AND CLEANING SERVICES	283	0	0	0	0	0
52455 - LAWN MAINTENANCE SERVICE	20,657	26,275	35,000	35,000	35,000	0
52465 - MISCELLANEOUS SERVICES	3,483	176,655	492,000	492,000	892,500	400,500
52560 - PARKING SERVICES	4,817	3,338	4,600	4,600	4,000	(600)
52565 - PEST CONTROL	2,971	3,160	5,500	5,500	5,500	0
52566 - KENNEL SERVICES	2,530	5,856	6,600	6,600	6,600	0
52567 - VETERINARY SERVICES	26,619	40,377	30,000	30,000	30,000	0
52570 - REIMBURSABLE SERVICES	5,965	0	0	0	0	0
52571 - SNOW REMOVAL	8,048	41,194	20,000	20,000	20,000	0
52573 - CREDIT CARD FEES	9,265	9,141	9,300	9,300	11,000	1,700
52575 - SERVICES	749,285	767,422	813,342	813,342	748,301	(65,041)
52578 - INTERPRETING SERVICES	19,115	26,026	24,500	24,500	22,500	(2,000)
52583 - PROGRAM SUPPORT	0	0	0	0	5,000	5,000
52590 - TEMPORARY EMPLOYMENT	991	136	0	0	0	0
52605 - CAR MILEAGE	515	92	100	100	100	0
52615 - DUES AND MEMBERSHIP	66,943	98,357	121,108	121,108	121,018	(90)
52625 - MEETING EXPENSES IN TOWN	29,018	9,206	36,519	36,519	33,890	(2,629)

# City of Colorado Springs Budget Detail Report

## 001 - GENERAL FUND Police

Acct # - Description	2018 Actual	2019 Actual	2020 Original Budget	* 2020 Amended Budget	2021 Budget	2021 Budget - * 2020 Amended Budget
52630 - TRAINING	53,948	85,558	252,025	252,025	16,875	(235,150)
52635 - EMPLOYEE EDUCATIONL ASSISTANCE	41,810	35,005	40,000	40,000	0	(40,000)
52645 - SUBSCRIPTIONS	24,060	54,378	64,270	64,270	51,734	(12,536)
52655 - TRAVEL OUT OF TOWN	161,228	134,953	0	0	0	0
52656 - MOVING EXPENSES	6,610	2,231	0	0	0	0
52705 - COMMUNICATIONS	51,375	46,829	60,000	60,000	60,000	0
52706 - WIRELESS COMMUNICATION	276,844	410,190	310,220	310,220	405,400	95,180
52725 - RENTAL OF PROPERTY	27,941	35,447	40,747	40,747	35,777	(4,970)
52738 - CELL PHONE BASE CHARGES	357,258	325,523	378,800	378,800	305,400	(73,400)
52740 - GENERAL INSURANCE-CITY	1,640	1,562	2,360	2,360	1,610	(750)
52742 - STORMWATER FEE	212	425	425	425	425	0
52765 - LEASE PURCHASE PAYMENTS	0	43,000	0	0	0	0
52775 - MINOR EQUIPMENT	582,941	562,922	685,602	685,602	467,160	(218,442)
52776 - PRINTER CONSOLIDATION COST	126,440	130,106	130,000	130,000	137,000	7,000
52795 - RENTAL OF EQUIPMENT	4,830	1,208	1,500	1,500	1,500	0
52874 - OFFICE SERVICES PRINTING	3,750	1,231	2,000	2,000	2,000	0
52908 - REPROGRAPHICS POLICE	83,120	71,713	80,000	80,000	75,000	(5,000)
60024 - DIV CRIME PREVENTION	623	0	0	0	0	0
65014 - COLLECTIONS AGENCY FEE	(5)	0	0	0	0	0
65040 - MISCELLANEOUS	982	490	0	0	0	0
65075 - INTEREST	59,172	56,156	62,070	62,070	62,070	0
65097 - INTEREST OLD CITY HALL COP	23,530	22,175	24,000	24,000	0	(24,000)
65160 - RECRUITMENT	19,174	1,167	20,000	20,000	20,000	0
65185 - PRINCIPAL	0	0	71,119	71,119	71,119	0
65209 - PRINCIPAL OLD CITY HALL COP	109,978	112,333	110,000	110,000	0	(110,000)
65275 - COST OF COLLECTION	0	(56)	0	0	0	0
65350 - SERVICE AWARDS	0	60	0	0	0	0
65352 - EMPLOYEE AWARDS PROGRAM	224	397	0	0	0	0
65356 - RETIREMENT AWARDS	125	65	0	0	0	0
65365 - HEALTH PROGRAMS	0	300	0	0	0	0
65409 - GRANT MATCH	20,437	0	0	0	0	0
<b>Operating Total</b>	<b>6,834,908</b>	<b>7,437,942</b>	<b>7,830,840</b>	<b>6,860,096</b>	<b>7,164,425</b>	<b>304,329</b>
<b>Capital Outlay</b>						
53030 - FURNITURE AND FIXTURES	2,361	580	0	0	0	0
53050 - MACHINERY AND APPARATUS	153,258	27,239	28,000	28,000	0	(28,000)
53090 - BUILDINGS AND STRUCTURES	14,671	0	0	0	0	0
53095 - IMPROVEMENT TO CAP ASSETS	16,150	33,601	75,000	75,000	0	(75,000)
<b>Capital Outlay Total</b>	<b>186,440</b>	<b>61,420</b>	<b>103,000</b>	<b>103,000</b>	<b>0</b>	<b>(103,000)</b>
<b>Total Expense</b>	<b>95,023,434</b>	<b>104,917,288</b>	<b>113,088,337</b>	<b>111,328,275</b>	<b>115,191,337</b>	<b>3,863,062</b>
<b>CIP Total</b>	<b>10,303,806</b>	<b>3,744,420</b>	<b>230,000</b>	<b>230,000</b>	<b>75,000</b>	<b>(155,000)</b>
<b>Grand Total</b>	<b>105,327,240</b>	<b>108,661,708</b>	<b>113,318,337</b>	<b>111,558,275</b>	<b>115,266,337</b>	<b>3,708,062</b>



# City of Colorado Springs Budget Detail Report

001 - GENERAL FUND  
Police

Acct # - Description	2018 Actual	2019 Actual	2020 Original Budget	* 2020 Amended Budget	2021 Budget	2021 Budget - * 2020 Amended Budget
<b>Revenue</b>						
40113 - MISCELLANEOUS	214,234	64,146	0	0	0	0
40150 - RESTITUTION	16,423	40,011	14,300	14,300	28,500	14,200
41415 - FINGER PRINTING	153,265	3,765	0	0	0	0
41840 - ADMIN REVENUE	64,392	55,817	66,000	66,000	56,000	(10,000)
43156 - REBATES	0	659	0	0	0	0
44020 - MISCELLANEOUS GENERAL	4,398	11,010	3,500	3,500	3,500	0
44025 - CASH OVER SHORT	328	609	0	0	0	0
44040 - SALE OF PROPERTY	63,474	34,870	15,000	15,000	30,000	15,000
44045 - SALE OF SCRAP	2,043	924	0	0	0	0
44052 - AUCTION PROCEEDS	(300)	0	0	0	0	0
44053 - PD PARKING GARAGE FEES	64,395	69,390	67,000	67,000	69,000	2,000
44054 - OT REIMBURSEMENT	124,168	244,049	220,700	220,700	265,700	45,000
44055 - REIMBURSEMENT ACCT	36,955	73,443	55,000	55,000	55,000	0
45279 - ALARM BUSINESS LICENCE	0	0	0	0	12,020	12,020
45732 - EL PASO COUNTY	0	41	0	0	0	0
45734 - FOUNTAIN	3,240	3,426	3,600	3,600	3,000	(600)
45735 - MANITOU SPGS	297	0	0	0	0	0
45751 - AUTO INSPECTION FEES	20,090	9,946	2,000	2,000	0	(2,000)
45752 - EXTRA DUTY - VEHICLE USAGE	88,032	81,711	93,000	93,000	82,000	(11,000)
45753 - EXCESS POLICE ALARMS	125,129	127,587	130,000	130,000	120,000	(10,000)
45754 - LAB FEES POLICE	55,643	42,560	40,000	40,000	40,000	0
45755 - ALARM SITE REINSTATEMENT FEES	200	300	0	0	0	0
45756 - PHOTOSTATS AND PICTURES	154,123	161,120	160,000	160,000	145,000	(15,000)
45757 - POLICE POLYGRAPH TESTS	0	120	0	0	0	0
45758 - EXTRA DUTY REIMBURSEMENT	1,156,616	1,259,940	1,100,000	1,100,000	1,390,468	290,468
45759 - TOW AND STORAGE CHARGES	653,626	634,892	830,000	830,000	600,000	(230,000)
45760 - WITNESS FEES	1,173	865	1,000	1,000	0	(1,000)
45761 - SCHOOL RESOURCE OFFICER	1,016,089	1,081,235	950,000	950,000	750,000	(200,000)
45764 - ID REGISTRATION FEE	43,504	49,359	45,000	45,000	45,000	0
45767 - ANNUAL ALARM REGISTRATION	728,858	755,852	670,000	670,000	590,000	(80,000)
45768 - UNCLAIMED PROPERTY DISPOSITION	72,536	113,610	100,000	100,000	100,000	0
45769 - HANGAR RENTAL	7,200	7,200	7,200	7,200	7,200	0
45775 - HAZARDOUS MATERIAL FIRE	27	0	0	0	0	0
45797 - HIGH PILE AND HAZMAT PERMIT	72	0	0	0	0	0
45857 - VALLEY HI	149	0	0	0	0	0
45901 - MISCELLANEOUS	2,768	0	3,700	3,700	0	(3,700)
46171 - REIMBURSEMENT FROM GRANTS	0	0	450,000	450,000	0	(450,000)
<b>Total Revenue</b>	<b>4,873,147</b>	<b>4,928,457</b>	<b>5,027,000</b>	<b>5,027,000</b>	<b>4,392,388</b>	<b>(634,612)</b>

\* 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 Police

Acct # - Description	2018 Actual	2019 Actual	2020 Original Budget	* 2020 Amended Budget	2021 Budget	2021 Budget - * 2020 Amended Budget
<b>Salaries/Benefits/Pensions</b>						
51205 - CIVILIAN SALARIES	2,157,090	2,286,286	2,703,895	2,703,895	2,773,686	69,791
51210 - OVERTIME	48,823	59,569	85,950	85,950	69,300	(16,650)
51220 - SEASONAL TEMPORARY	226,780	264,059	571,251	571,251	571,251	0
51225 - SHIFT WORKER HOLIDAY	18,961	24,597	20,500	20,500	20,000	(500)
51230 - SHIFT DIFFERENTIAL	24,068	26,042	24,190	24,190	10,000	(14,190)
51235 - STANDBY	10,336	10,368	16,530	16,530	14,400	(2,130)
51240 - RETIREMENT TERMINATION SICK	65,538	32,036	60,000	60,000	60,000	0
51245 - RETIREMENT TERM VACATION	16,586	7,789	20,000	20,000	20,000	0
51260 - VACATION BUY PAY OUT	39,381	41,919	0	0	0	0
51290 - BUDGET TRANSFER	0	0	0	(1,700,000)	0	1,700,000
51299 - SALARIES REIMBURSEMENTS	(63,075)	(55,339)	0	0	0	0
51405 - UNIFORM SALARIES	7,825,032	7,219,008	7,939,492	7,939,492	7,737,177	(202,315)
51410 - UNIFORM OVERTIME	2,127,743	3,086,087	2,160,534	2,160,534	2,154,965	(5,569)
51425 - UNIFORM SHIFT DIFFERENTIAL	48,751	42,628	44,700	44,700	44,400	(300)
51430 - UNIFORM SPECIAL ASSIGNMENT	5,369	10,345	10,100	10,100	11,200	1,100
51435 - EXTRA DUTY EXPENDITURE	0	149	0	0	0	0
51445 - LONGEVITY	37,667	39,466	41,200	41,200	41,200	0
51455 - SWORN VAC TWK	21,728	25,554	26,000	26,000	30,000	4,000
51460 - UNIFORM HAZARD DUTY	600	0	0	0	0	0
51465 - UNIFORM COURT OVERTIME	24,334	28,358	25,000	25,000	30,200	5,200
51470 - UNIFORM RETIREMENT COST	22,297	16,977	45,000	45,000	45,000	0
51482 - POLICE TRAINING OFFICERS	21,918	12,458	25,000	25,000	20,400	(4,600)
51610 - PERA	323,331	317,297	448,696	448,696	474,986	26,290
51612 - RETIREMENT HEALTH SAVINGS	57,941	35,718	65,000	65,000	65,000	0
51615 - WORKERS COMPENSATION	372,151	340,690	383,865	383,865	374,389	(9,476)
51620 - EQUITABLE LIFE INSURANCE	28,237	27,277	41,292	41,292	41,945	653
51625 - VISION CARE	0	3	0	0	0	0
51640 - DENTAL INSURANCE	58,487	55,681	60,120	60,120	62,073	1,953
51650 - NEW HIRE POLICE PENSION PLAN	842,842	677,915	1,014,183	1,014,183	1,184,468	170,285
51652 - STATEWIDE POLICE PENSION	408,489	387,153	423,330	423,330	349,199	(74,131)
51690 - MEDICARE	156,350	147,228	163,983	163,983	162,236	(1,747)
51695 - CITY EPO MEDICAL PLAN	257,702	200,089	217,364	217,364	198,132	(19,232)
51696 - ADVANTAGE HD MED PLAN	840,924	995,396	1,069,070	1,069,070	1,323,838	254,768
51697 - HRA BENEFIT TO ADV MED PLAN	47,543	57,821	61,502	61,502	66,750	5,248
<b>Salaries/Benefits/Pensions Total</b>	<b>16,073,924</b>	<b>16,420,624</b>	<b>17,767,747</b>	<b>16,067,747</b>	<b>17,956,195</b>	<b>1,888,448</b>
<b>Operating</b>						
52003 - REDUCTION IN OPERATING	0	0	0	298,880	0	(298,880)
52105 - MISCELLANEOUS OPERATING	(283)	1,273	0	0	0	0
52110 - OFFICE SUPPLIES	4,455	2,645	5,000	5,000	5,000	0
52111 - PAPER SUPPLIES	1,612	1,160	1,750	1,750	1,750	0
52112 - AMMUNITION	0	0	2,000	2,000	2,000	0
52120 - COMPUTER SOFTWARE	0	126,217	23,743	23,743	63,743	40,000
52125 - GENERAL SUPPLIES	10,352	10,630	16,500	16,500	16,500	0
52129 - HVAC-HEAT VENTILATN AIR SUPPLI	4,285	12,592	9,000	9,000	9,000	0
52140 - WEARING APPAREL	322,802	106,805	109,951	109,951	117,551	7,600
52161 - CRIME PREVENTION	0	24	1,250	1,250	1,250	0

# City of Colorado Springs Budget Detail Report

## 171 - PUBLIC SAFETY SALES TAX Police

Acct # - Description	2018 Actual	2019 Actual	2020 Original Budget	* 2020 Amended Budget	2021 Budget	2021 Budget - * 2020 Amended Budget
52165 - LICENSES AND TAGS	10	0	500	500	500	0
52175 - SIGNS	0	7	0	0	0	0
52190 - JANITORIAL SUPPLIES	9,143	7,911	10,000	10,000	10,000	0
52225 - MAINT OF COMPUTER SOFTWARE	500	0	357,200	357,200	357,200	0
52235 - MAINT MACHINERY AND APPARATUS	14,659	36,795	27,350	27,350	27,350	0
52250 - MAINT RADIOS ALLOCATION	59,580	19,780	22,500	22,500	22,500	0
52265 - MAINT BUILDINGS AND STRUCTURE	65,542	62,891	80,000	80,000	80,000	0
52305 - MAINT SOFTWARE	352,508	489,010	149,663	149,663	157,163	7,500
52410 - BUILDING SECURITY SERVICES	2,442	6,155	8,000	8,000	8,000	0
52418 - COMPUTER SERVICES	0	14,985	48,695	48,695	70,283	21,588
52428 - HOSTED IT SERVICES	345,802	128,846	102,000	102,000	121,650	19,650
52435 - GARBAGE REMOVAL SERVICES	2,034	2,425	3,000	3,000	3,000	0
52445 - JANITORIAL SERVICES	63,709	85,589	88,000	88,000	88,000	0
52455 - LAWN MAINTENANCE SERVICE	26,800	12,101	19,000	19,000	19,000	0
52565 - PEST CONTROL	2,081	1,975	4,000	4,000	4,000	0
52568 - BANK AND INVESTMENT FEES	3,287	2,078	3,500	3,500	3,500	0
52571 - SNOW REMOVAL	5,945	1,874	12,000	12,000	8,000	(4,000)
52575 - SERVICES	91,828	194,790	58,144	58,144	58,144	0
52578 - INTERPRETING SERVICES	0	0	500	500	500	0
52590 - TEMPORARY EMPLOYMENT	78,499	0	0	0	0	0
52605 - CAR MILEAGE	2	0	0	0	0	0
52615 - DUES AND MEMBERSHIP	0	5,689	500	500	500	0
52625 - MEETING EXPENSES IN TOWN	0	0	250	250	250	0
52630 - TRAINING	10,804	297	16,250	16,250	16,250	0
52645 - SUBSCRIPTIONS	94,060	5,210	17,000	17,000	17,000	0
52655 - TRAVEL OUT OF TOWN	0	2,271	0	0	0	0
52656 - MOVING EXPENSES	0	4,620	0	0	0	0
52705 - COMMUNICATIONS	19,229	19,229	0	0	19,229	19,229
52706 - WIRELESS COMMUNICATION	33,591	465	33,000	33,000	33,000	0
52725 - RENTAL OF PROPERTY	103,630	111,268	122,378	122,378	106,000	(16,378)
52735 - TELEPHONE LONG DIST CALLS	904	1,003	1,000	1,000	1,000	0
52738 - CELL PHONE BASE CHARGES	162,000	152,000	152,000	152,000	152,000	0
52746 - UTILITIES ELECTRIC	89,284	86,244	90,000	90,000	90,000	0
52747 - UTILITIES GAS	9,491	10,926	10,000	10,000	10,000	0
52748 - UTILITIES SEWER	4,196	3,847	5,200	5,200	5,200	0
52749 - UTILITIES WATER	23,971	17,615	24,960	24,960	24,960	0
52775 - MINOR EQUIPMENT	149,860	459,257	65,845	65,845	73,855	8,010
52776 - PRINTER CONSOLIDATION COST	2,809	0	0	0	0	0
52827 - CHGS POLICE	79,663	81,659	100,000	100,000	90,000	(10,000)
52872 - MAINT FLEET VEHICLES EQP	165,629	247,809	225,000	225,000	250,000	25,000
52908 - REPROGRAPHICS POLICE	116	0	0	0	0	0
65185 - PRINCIPAL	0	0	200,000	200,000	196,592	(3,408)
65409 - GRANT MATCH	0	27,216	48,213	48,213	21,000	(27,213)
<b>Operating Total</b>	<b>2,416,831</b>	<b>2,565,183</b>	<b>2,274,842</b>	<b>2,573,722</b>	<b>2,362,420</b>	<b>(211,302)</b>

# City of Colorado Springs Budget Detail Report

## 171 - PUBLIC SAFETY SALES TAX Police

Acct # - Description	2018 Actual	2019 Actual	2020 Original Budget	* 2020 Amended Budget	2021 Budget	2021 Budget - * 2020 Amended Budget
<b>Capital Outlay</b>						
53020 - COMPUTERS NETWORKS	104,663	1,740	200,000	200,000	0	(200,000)
53080 - VEHICLES ADDITIONS	160,659	0	0	0	0	0
53090 - BUILDINGS AND STRUCTURES	11,463	10,501	0	0	0	0
53095 - IMPROVEMENT TO CAP ASSETS	25,521	0	40,000	40,000	74,000	34,000
<b>Capital Outlay Total</b>	<b>302,306</b>	<b>12,241</b>	<b>240,000</b>	<b>240,000</b>	<b>74,000</b>	<b>(166,000)</b>
<b>Total Expense</b>	<b>18,793,061</b>	<b>18,998,048</b>	<b>20,282,589</b>	<b>18,881,469</b>	<b>20,392,615</b>	<b>1,511,146</b>
<b>CIP Total</b>	<b>713,304</b>	<b>1,143,283</b>	<b>331,200</b>	<b>331,200</b>	<b>0</b>	<b>(331,200)</b>
<b>Grand Total</b>	<b>19,506,365</b>	<b>20,141,331</b>	<b>20,613,789</b>	<b>19,212,669</b>	<b>20,392,615</b>	<b>1,179,946</b>
<b>Revenue</b>						
42620 - ENTERPRISE FUND UTILITIES	0	(269)	0	0	0	0
44055 - REIMBURSEMENT ACCT	42,267	50,552	0	0	50,000	50,000
45734 - FOUNTAIN	0	0	50,000	50,000	0	(50,000)
<b>Total Revenue</b>	<b>42,267</b>	<b>50,283</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>

\* 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