

Fire

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All Funds Summary

	Use of Funds	2020	2021	* 2021	2022	2022 Budget -	
		Actual	Original Budget	Amended Budget	Budget	* 2021 Amended Budget	
All Funds	General Fund	\$56,415,834	\$62,394,875	\$63,259,088	\$67,665,482	\$4,406,394	
	General Fund Projects	2,291,342	1,023,857	1,023,857	1,023,857	0	
	General Fund - CIP	210,000	0	0	0	0	
	PSST	17,765,284	18,146,826	18,146,826	22,438,794	4,291,968	
	PSST Projects	0	258,397	258,397	624,452	366,055	
	PSST - CIP	10,220	0	0	300,000	300,000	
	Grants Fund**	934,078	3,045,000	3,045,000	2,440,000	(605,000)	
	All Funds Total	\$77,626,758	\$84,868,955	\$85,733,168	\$94,492,585	\$8,759,417	
	Positions						
	General Fund	411.00	418.50	418.50	422.50	4.00	
Other Funds	120.50	120.50	125.50	149.50	24.00		
Total	531.50	539.00	544.00	572.00	28.00		

* 2021 Amended Budget as of 8/13/2021, which includes the reinstatement of budget that had been reduced during 2020 and 2021 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. 2021

- Increase of approximately \$4,000,000 in the General Fund mainly to fund existing positions (including sworn step increases), civilian pay for performance, movements within the salary structure, medical cost adjustments, and removal of the hiring delay in 2021
- Increase of approximately \$424,000 in the General Fund for the addition of 4 civilian positions and related operating and capital outlay, which will allow for the establishment of 2 Alternate Response Teams (ARTs) within the Community Response Team (CRT) Program. Each ART team will be staffed with two Fire Department employees - a Behavioral Health Clinical Navigator and a Community Health Paramedic. These two additional teams will expand the scope of collaborative response in our community by responding to low acuity calls while the other CRT units are responding to higher levels of mental health crisis. Both ART and CRT units will be able to make referrals to existing CSFD Community and Public Health navigation programs as appropriate. Thus, the addition of ART teams will expand the coordination and collaboration occurring across our city with community service providers, CSPD and CSFD. The Law Enforcement Transparency and Accountability Commission (LETAC) recommended the City expand the CRT program – the addition of the two Alternate Response Teams fulfills this recommendation by broadening the response to behavioral health calls for service regardless of level of acuity.
- Net increase of approximately \$3,400,000 in PSST to fund existing positions (including sworn step increases), civilian pay for performance, movements within the salary structure, medical cost adjustments, increase in sworn pension costs, an increase in CIP projects, and other operating and capital outlay increases (includes \$1.6 million one-time draw from fund balance)
- Increase of approximately \$1,600,000 in PSST to fund 6 civilian and 18 sworn positions including related operating and capital outlay expense
- Decrease of approximately \$600,000 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/Medical

The *Operations/Medical Divisions* provide both emergency response and medical support functions consisting of two individual divisions. The *Operations Division* is responsible for protecting life and property through the effective delivery of emergency response. All emergency response personnel are certified emergency medical technicians (EMTs); the majority are certified at the basic level (EMT-B), but there is at least one advanced life support paramedic (EMT-P) assigned to each station daily. In the dual roles of firefighters and emergency medical responders, fire personnel provide fire suppression, basic and advanced emergency medical services, hazardous materials responses, and technical rescues (including extrication at traffic accidents, high-angle rescues, swift water rescues, ice rescues, and other rescue techniques). The *Medical Division* provides basic and advanced medical training, oversees required certifications, and is responsible for working with the City's medical directors, under whose license CSFD personnel provide medical care. The medical directors also oversee quality assurance/continuous quality improvement programs for CSFD staff. The Community and Public Health Section, within the Medical Division, assists residents with access to the appropriate level of health care, behavioral health, and social services in a timely and cost-effective manner. This organization consists of the Fire Suppression, Hazardous Materials, Medical Division, and the Community and Public Health functions.

Support Services

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

Finance, Planning and Analysis

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

Fire Marshal

The *Division of the Fire Marshal* has a broad mission to promote a safer community through hazard mitigation, fire code development and enforcement, fire incident origin and cause, community education and injury prevention, enforcement of hazardous materials regulations, and the management of fire risk, especially in the wildland/urban interface (WUI). This division engages in fire safety code compliance inspections, ensuring construction plans are code compliant; issues permits for hazardous materials; develops evacuation and preparedness plans for businesses; provides safety programs for residents; and conducts residential evaluations and mitigation in the WUI. This organization consists of the Fire Prevention, Community Education and Outreach, and Wildfire Mitigation functions.

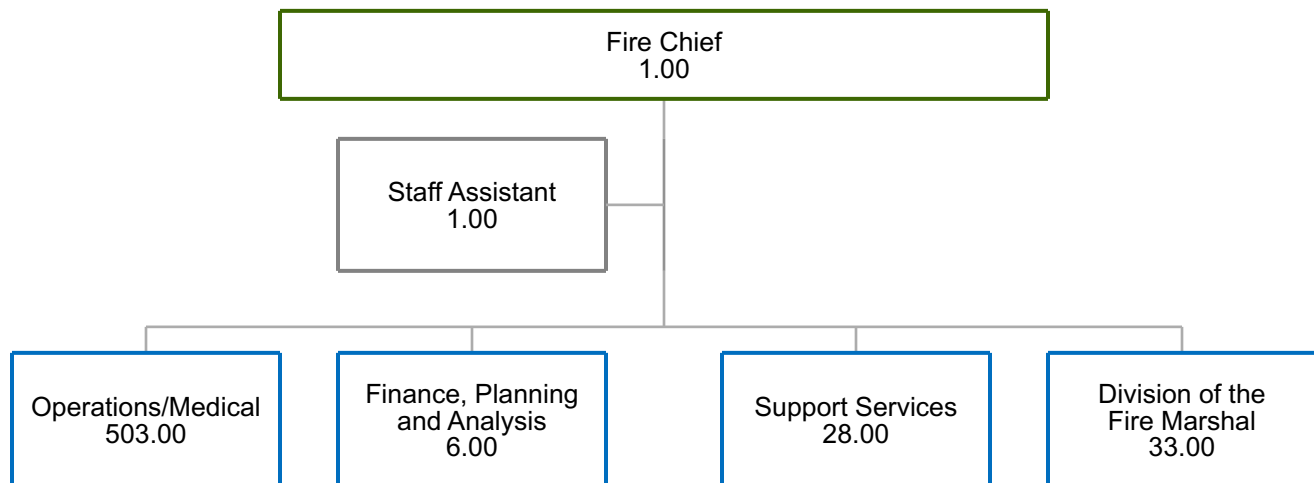
Fire Department - Functions

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




Fire Functions	2019 Actual	2020 Actual	2021 Original Budget	* 2021 Amended Budget	2022 Budget
Fire Prevention	\$2,281,377	\$2,200,159	\$2,486,331	\$2,530,380	\$2,912,293
Community Education & Outreach	321,674	328,585	350,026	390,317	539,978
Wildfire Mitigation	528,323	416,233	564,364	564,364	605,960
Fire Suppression	59,642,996	61,480,866	66,805,980	67,265,226	73,077,019
Hazardous Materials	2,194,555	2,050,708	2,133,774	2,155,952	2,250,678
Medical Division	1,593,214	1,610,562	1,770,307	1,806,164	2,561,739
Community and Public Health	386,163	368,016	493,295	556,568	1,034,861
Direct Public Service Functions	\$66,948,302	\$68,455,129	\$74,604,077	\$75,268,971	\$82,982,528
All other support/management functions	5,425,832	5,725,989	5,937,624	6,136,943	7,121,748
All Fire Functions	\$72,374,134	\$74,181,118	\$80,541,701	\$81,405,914	\$90,104,276

* 2021 Amended Budget as of 8/13/2021, which includes the reinstatement of budget that had been reduced during 2020 and 2021 due to the economic shutdown and revenue loss as a result of the COVID-19 pandemic

Fire Department - Organizational Chart



Strategic Plan Update

Goals	 Promoting Job Creation	 Building Community & Collaborative Relationships	 Excelling in City Services
Initiatives	<ul style="list-style-type: none"> Address public safety issues that impact our image and attractiveness to new businesses and residents. (1.7) 	<ul style="list-style-type: none"> Continually build a solid foundation of public trust and public safety efforts. (3.8) 	<ul style="list-style-type: none"> Improve public safety response. (4.8)
Performance Measures	<ul style="list-style-type: none"> Strive to achieve fire department construction plan review turnaround 90% of the time in less than 5 days. (1.7.1) 	<ul style="list-style-type: none"> Annually review mutual/automatic aid agreements with neighboring jurisdictions. (3.8.4) 	<ul style="list-style-type: none"> Implement a Piloted Tiered Response Program in early 2020 and provide quarterly status reports to City Council on how this program is impacting the availability of front line apparatus to respond to high acuity incidents. (4.8.1) Work with appropriate community stakeholders to provide a staff medical provider at the Springs Rescue Mission and similar organizations. (4.8.2)
Notable Achievements	<ul style="list-style-type: none"> Since June 2021, focus has been on long term city growth through developing a 15-year infrastructure plan, deployment of new aerial ladder Truck 1, ground breaking for Station 23, and site location for future Station 24. (1.7.7) Wildland Mitigation, Fire Prevention and Outreach, and Construction Plan Review and Inspection continue to deliver despite limited resources and growing demand. The CSFD conducted over 2,600 plan reviews through July 2021. (1.7.1) 	<ul style="list-style-type: none"> Since January 2021, CSFD has been ensuring mutual/automatic aid agreements are current, and those nearing expiration are identified, and updated and signed, as appropriate. Key partnerships include the Pikes Peak Mutual Aid Program, Pikes Peak Regional Fire Investigations, local Wildland Mitigation and Fire Management teams, as well as surrounding Fire Departments. (3.8.4) Beginning January 2021, CSFD staffed two Homeless Outreach Program (HOP) teams, each with a behavioral health professional and paramedic. This team is embedded with the homeless population and working to reduce ER visits and law enforcement interactions. (3.8.4) 	<ul style="list-style-type: none"> There are a number of tiered response functions in place as of Q2 2021, that are allowing sworn resources and large apparatus to respond to critical calls in a more timely manner: establishment of two HOP teams in 2021; continued success of 4 Community Response Teams (CRT) that assist frequent emergency services users and those that may be home bound; establish 2 Alternate Response Teams that will provide aid for low acuity behavioral health/medical calls for service (4.8.10) CSFD continues to support COVID-19 pandemic response by assisting with vaccination efforts and providing excellent care during all calls for service. In 2021, CSFD was able to incorporate extra process steps as a result of pandemic protocol enhancements, without change to service delivery. (4.8.2)

Note:The information contained in this Strategic Plan update demonstrates progress on a sampling of department Initiatives and Performance Measures. For a full listing of each department's Initiatives and Performance Measures (reference the ID numbers within the parenthesis), see the City's Strategic Plan beginning on Page 19.

The sections below provide a summary of the Budget, authorized positions, changes that occurred after the budget was implemented for 2021, and changes occurring as part of the 2022 Budget for each fund including General Fund, PSST, Grant Funds, and CIP.

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

General Fund	Use of Funds	2019 Actual	2020 Actual	2021 Original Budget	* 2021 Amended Budget	2022 Budget	2022 Budget - * 2021 Amended Budget
	Salary/Benefits/Pensions	\$53,087,415	\$54,299,494	\$59,918,886	\$60,327,120	\$64,614,849	\$4,287,729
	Operating	2,176,170	2,065,933	2,436,054	2,808,427	2,830,133	21,706
	Capital Outlay	91,566	50,407	39,935	123,541	220,500	96,959
	Total	\$55,355,151	\$56,415,834	\$62,394,875	\$63,259,088	\$67,665,482	\$4,406,394
	Projects	\$1,613,743	\$2,291,342	\$1,023,857	\$1,023,857	\$1,023,857	\$0
	CIP	\$210,000	\$210,000	\$0	\$0	\$0	\$0
	Grand Total	\$57,178,894	\$58,917,176	\$63,418,732	\$64,282,945	\$68,689,339	\$4,406,394
	Revenue	\$2,319,292	\$2,704,685	\$2,335,121	\$2,335,121	\$2,343,449	\$8,328
	Total Civilian		37.00	36.50	36.50	40.50	4.00
Total Sworn		374.00	382.00	382.00	382.00	0.00	
Total Positions		411.00	418.50	418.50	422.50	4.00	

* 2021 Amended Budget as of 8/13/2021, which includes the reinstatement of budget that had been reduced during 2020 and 2021 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	2020 Actual	2021 Original Budget	* 2021 Amended Budget	2022 Budget	2022 Budget - * 2021 Amended Budget
	Administrative Technician	2.00	2.00	2.00	2.00	0.00
	Behavior Health Clinical Navigator I/II	0.00	0.00	0.00	2.00	2.00
	City Facility Administrator	1.00	1.00	1.00	1.00	0.00
	Community Health Paramedic	0.00	0.00	0.00	2.00	2.00
	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	0.00	0.00	0.00	0.00
	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	36.50	36.50	40.50	4.00	

General Fund Positions	Sworn Positions	2020 Actual	2021 Original Budget	* 2021 Amended Budget	2022 Budget	2022 Budget - * 2021 Amended Budget
	Battalion Chief	9.00	9.00	9.00	9.00	0.00
	Fire Captain	25.00	26.00	26.00	26.00	0.00
	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	84.00	84.00	84.00	0.00
	Fire Lieutenant	63.00	68.00	68.00	68.00	0.00
	Fire Paramedic	68.00	68.00	68.00	68.00	0.00
	Firefighter	128.00	124.00	124.00	124.00	0.00
	Total Sworn	374.00	382.00	382.00	382.00	0.00
	Total Positions	411.00	418.50	418.50	422.50	4.00

* 2021 Amended Budget as of 8/13/2021, which includes the reinstatement of budget that had been reduced during 2020 and 2021 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 2021	* 2021 Amended - 2021 Original Budget
	Reinstatement of operating budget that was reduced during 2020 and carried forward into the 2021 original budget due to the economic shutdown and revenue loss as a result of the COVID-19 pandemic	\$846,353
	Removal of 50% of the hiring delay that reduced the salary budget during 2020 and carried forward into the 2021 original budget due to the economic shutdown and revenue loss as a result of the COVID-19 pandemic	17,860
	Total During 2021	\$864,213
	For 2022	2022 Budget - * 2021 Amended Budget
	Salaries/Benefits/Pensions	
	Increase to fund 4.00 FTE for 2 Alternate Response Teams	\$312,156
	Net change to fund existing positions	1,885,500
	Increase to fund market movement, pay for performance, and pay progression	1,858,167
	Increase to fund medical cost adjustments	454,006
	Increase to fund the removal of the remaining 50% prior year hiring delay	17,850
	Net decrease for 2022 sworn pension costs	(233,419)
	Redistribution of Salaries/Benefits/Pensions to Operating	(6,531)
	Total Salaries/Benefits/Pensions	\$4,287,729
	Operating	
	Increase to fund operating costs for the Alternate Response Teams	\$10,134
	Redistribution of Salaries/Benefits/Pensions to Operating	6,531
	Redistribution of Capital Outlay to Operating	5,041
	Total Operating	\$21,706
	Capital Outlay	
	Increase to fund vehicles for the Alternate Response Teams	\$102,000
	Redistribution of Capital Outlay to Operating	(5,041)
	Total Capital Outlay	\$96,959
	General Fund Project	
	None	\$0
	Total General Fund Project	\$0
CIP		
None	\$0	
Total CIP	\$0	
Total For 2022	\$4,406,394	

Position Changes	During 2021	* 2021 Amended - 2021 Original Budget
	None	0.00
	Total During 2021	0.00
	For 2022	2022 Budget - * 2021 Amended Budget
	Add 4.00 FTE for 2 Alternate Response Teams (2.00 Behavioral Health Clinic Navigator II, 2.00 Community Health Paramedic)	4.00
	Total For 2022	4.00

* 2021 Amended Budget as of 8/13/2021, which includes the reinstatement of budget that had been reduced during 2020 and 2021 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	2019 Actual	2020 Actual	2021 Original Budget	* 2021 Amended Budget	2022 Budget	2022 Budget - * 2021 Amended Budget
	Salary/Benefits/Pensions	\$15,361,906	\$15,891,889	\$16,153,680	\$16,153,680	\$19,229,234	\$3,075,554
	Operating	1,539,482	1,825,813	1,900,316	1,900,316	2,722,719	822,403
	Capital Outlay	117,595	47,582	92,830	92,830	486,841	394,011
	Total	\$17,018,983	\$17,765,284	\$18,146,826	\$18,146,826	\$22,438,794	\$4,291,968
	Projects	\$806,987	\$0	\$258,397	\$258,397	\$624,452	\$366,055
	CIP	\$168,237	\$10,220	\$0	\$0	\$300,000	\$300,000
	Grand Total	\$17,994,207	\$17,775,504	\$18,405,223	\$18,405,223	\$23,363,246	\$4,958,023
	Total Civilian		21.50	21.50	21.50	27.50	6.00
	Total Sworn		85.00	85.00	85.00	103.00	18.00
Total Positions		106.50	106.50	106.50	130.50	24.00	

* 2021 Amended Budget as of 8/13/2021, which includes the reinstatement of budget that had been reduced during 2020 and 2021 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 Positions	Civilian Positions	2020 Actual	2021 Original Budget	* 2021 Amended Budget	2022 Budget	2022 Budget - * 2021 Amended Budget
	Administrative Technician	1.00	1.00	1.00	2.00	1.00
	Analyst II	0.00	0.00	0.00	1.00	1.00
	Audio Visual Specialist	1.00	1.00	1.00	1.00	0.00
	Fire and Life Safety Educator	0.00	0.00	0.00	1.00	1.00
	Fire Code Inspector I/II	3.00	3.00	3.00	4.00	1.00
	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	3.00	1.00
	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 Administrator I	0.00	0.00	0.00	1.00	1.00
	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 HR 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
Total Civilian	21.50	21.50	21.50	27.50	6.00	
Sworn Positions	2020 Actual	2021 Original Budget	* 2021 Amended Budget	2022 Budget	2022 Budget - * 2021 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	18.00	3.00	
Fire Paramedic	18.00	18.00	18.00	18.00	0.00	
Firefighter	27.00	27.00	27.00	42.00	15.00	
Total Sworn	85.00	85.00	85.00	103.00	18.00	
Total Positions	106.50	106.50	106.50	130.50	24.00	

* 2021 Amended Budget as of 8/13/2021, which includes the reinstatement of budget that had been reduced during 2020 and 2021 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 2021	* 2021 Amended - 2021 Original Budget
	None	\$0
	Total During 2021	\$0
	For 2022	2022 Budget - * 2021 Amended Budget
	Salaries/Benefits/Pensions	
	Net change to fund existing positions, market movement, pay for performance, pay progression, and increases in pension costs	\$1,031,694
	Increase to fund medical cost adjustments	108,062
	Increase to fund 6.00 civilian positions and 18.00 sworn positions	1,935,798
	Total Salaries/Benefits/Pensions	\$3,075,554
	Operating	
	Increase to fund one-time and ongoing operating expenses for the 24.00 new positions	\$159,100
	Increase in funding for operating	645,114
	Redistribution of Capital Outlay to Operating	18,189
	Total Operating	\$822,403
	Capital Outlay	
	Increase to fund vehicles for new positions	\$412,200
	Redistribution of Capital Outlay to Operating	(18,189)
	Total Capital Outlay	\$394,011
	PSST Projects	
	Increase in 2022 non-CIP projects	\$366,055
Total PSST Projects	\$366,055	
CIP		
Increase in 2022 CIP projects	\$300,000	
Total CIP	\$300,000	
Total For 2022	\$4,958,023	

Position Changes	During 2021	* 2021 Amended - 2021 Original Budget
	None	0.00
	Total During 2021	0.00
	For 2022	2022 Budget - * 2021 Amended Budget
	Add 6.00 civilian (Administrative Technician, Analyst II, Fire Code Inspector I/II, Fire and Life Safety Educator, Fleet Technician, and Program Administrator I) and 18.00 sworn FTEs (3.00 Fire Lieutenants and 15.00 Firefighters)	24.00
Total For 2022	24.00	

* 2021 Amended Budget as of 8/13/2021, which includes the reinstatement of budget that had been reduced during 2020 and 2021 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	2019 Actual	2020 Actual	2021 Original Budget	* 2021 Amended Budget	2022 Budget	2022 Budget - * 2021 Amended Budget
	Grants Fund**	\$384,968	\$934,078	\$3,045,000	\$3,045,000	\$2,440,000	(\$605,000)
	Total	\$384,968	\$934,078	\$3,045,000	\$3,045,000	\$2,440,000	(\$605,000)
		2020 Actual	2021 Original Budget	* 2021 Amended Budget	2022 Budget	2022 Budget - * 2021 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	4.00	4.00	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		5.00	5.00	7.00	7.00	0.00	
Criminal Justice Case Navigator		0.00	0.00	1.00	1.00	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	19.00	19.00	0.00	

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

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

Funding Changes	During 2021	* 2021 Amended - 2021 Original Budget
	None	\$0
	Total During 2021	\$0
	For 2022	2022 Budget - * 2021 Amended Budget
Grant Awards		
Decrease in projected grant awards		(\$605,000)
Total For 2022		(\$605,000)

* 2021 Amended Budget as of 8/13/2021, which includes the reinstatement of budget that had been reduced during 2020 and 2021 due to the economic shutdown and revenue loss as a result of the COVID-19 pandemic

Position Changes	During 2021	* 2021 Amended - 2021 Original Budget	
	Add 5.00 special positions (1.00 Criminal Justice Case Navigator; 2.00 Community Health Paramedics and 2.00 Behavioral Health Clinical Navigators I for Homeless Outreach Program)		5.00
	Total During 2021		5.00
	For 2022	2022 Budget - * 2021 Amended Budget	
None		0.00	
Total For 2022		0.00	

* 2021 Amended Budget as of 8/13/2021, which includes the reinstatement of budget that had been reduced during 2020 and 2021 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	624,452	1,648,309
	Total 2022 Projects	\$1,023,857	\$624,452	\$1,648,309

† These projects are not included in the CIP Program.

Fire Department - CIP Program

CIP Program *	Project	General Fund	PSST	Total Allocation
	High Priority Fire CIP Projects	0	300,000	300,000
	Total 2022 Projects	\$0	\$300,000	\$300,000

* The funding of the CIP projects is for the current budget year and may not reflect the total project cost. For a citywide comprehensive list of CIP projects, refer to the CIP section of the Budget.

City of Colorado Springs Budget Detail Report

001 - GENERAL FUND
Fire

Acct # - Description	2019 Actual	2020 Actual	2021 Original Budget	* 2021 Amended Budget	2022 Budget	2022 Budget - * 2021 Amended Budget
Salaries/Benefits/Pensions						
51205 - CIVILIAN SALARIES	2,659,317	2,611,623	3,079,456	3,097,316	3,539,676	442,360
51210 - OVERTIME	52,955	48,008	58,342	62,194	59,194	(3,000)
51220 - SEASONAL TEMPORARY	32,288	38,750	19,839	62,381	57,850	(4,531)
51230 - SHIFT DIFFERENTIAL	1,567	1,361	0	0	0	0
51235 - STANDBY	24,441	26,526	22,000	22,000	25,000	3,000
51240 - RETIREMENT TERMINATION SICK	56,880	0	0	0	138,015	138,015
51245 - RETIREMENT TERM VACATION	7,841	37,335	0	0	19,172	19,172
51260 - VACATION BUY PAY OUT	41,661	49,699	0	0	0	0
51299 - SALARIES REIMBURSEMENTS	(77,897)	(1,429,973)	0	0	0	0
51405 - UNIFORM SALARIES	30,376,091	32,771,020	34,095,452	34,095,452	36,986,566	2,891,114
51410 - UNIFORM OVERTIME	2,656,188	2,070,380	1,358,183	1,701,163	1,701,163	0
51420 - UNIFORM SCHEDULED OVERTIME	765,151	836,085	880,593	880,593	951,351	70,758
51430 - UNIFORM SPECIAL ASSIGNMENT	46,583	111,098	60,000	60,000	80,340	20,340
51435 - EXTRA DUTY EXPENDITURE	684	0	1,000	2,000	0	(2,000)
51440 - LEAVE PAY OFF	653,280	707,873	740,327	740,327	776,865	36,538
51445 - LONGEVITY	180,482	184,490	193,200	193,200	203,424	10,224
51455 - SWORN VAC TWK	360,298	265,657	323,811	323,811	357,734	33,923
51470 - UNIFORM RETIREMENT COST	99,180	87,075	50,000	50,000	131,382	81,382
51490 - PARAMEDIC PRO PAY	29,252	57,185	78,166	78,166	45,256	(32,910)
51610 - PERA	367,816	374,228	406,273	406,273	504,265	97,992
51612 - RETIREMENT HEALTH SAVINGS	189,586	243,094	201,500	201,500	257,165	55,665
51615 - WORKERS COMPENSATION	1,722,749	1,846,109	1,949,088	1,949,088	1,989,259	40,171
51620 - EQUITABLE LIFE INSURANCE	93,183	96,616	145,719	145,719	153,160	7,441
51640 - DENTAL INSURANCE	182,518	181,170	208,014	208,014	203,550	(4,464)
51645 - NEW HIRE FIRE PENSION PLAN	2,777,957	2,899,276	3,827,849	3,827,849	3,466,996	(360,853)
51646 - OLD HIRE FIRE PENSION	2,328,416	2,328,416	3,076,512	3,076,512	3,076,512	0
51647 - STATEWIDE FIRE PENSION	2,158,020	2,411,468	2,770,441	2,770,441	2,986,216	215,775
51652 - STATEWIDE POLICE PENSION	0	952	0	0	0	0
51690 - MEDICARE	533,968	557,233	555,042	555,042	583,531	28,489
51695 - CITY EPO MEDICAL PLAN	248,788	285,170	325,407	325,407	351,942	26,535
51696 - ADVANTAGE HD MED PLAN	4,279,963	4,363,224	5,241,797	5,241,797	5,722,265	480,468
51697 - HRA BENEFIT TO ADV MED PLAN	238,209	238,346	250,875	250,875	247,000	(3,875)
Salaries/Benefits/Pensions Total	53,087,415	54,299,494	59,918,886	60,327,120	64,614,849	4,287,729
Operating						
52105 - MISCELLANEOUS OPERATING	24	121,693	0	0	0	0
52110 - OFFICE SUPPLIES	10,597	13,859	21,912	29,070	34,690	5,620
52111 - PAPER SUPPLIES	70	2,352	3,700	3,700	4,875	1,175
52115 - MEDICAL SUPPLIES	81,359	174,442	115,838	115,838	118,262	2,424
52120 - COMPUTER SOFTWARE	58,520	55,854	55,807	57,007	58,057	1,050
52122 - CELL PHONES EQUIP AND SUPPLIES	288	679	500	500	300	(200)
52125 - GENERAL SUPPLIES	93,423	109,930	129,149	178,560	251,651	73,091
52127 - CONSTRUCTION SUPPLIES	3,090	6,687	2,000	4,500	10,387	5,887
52130 - OTHER SUPPLIES	30,251	27,199	29,398	29,398	28,600	(798)
52135 - POSTAGE	4,021	3,527	8,310	8,810	7,148	(1,662)
52140 - WEARING APPAREL	356,046	424,799	419,256	478,550	411,890	(66,660)
52145 - PAINT AND CHEMICAL	6,154	5,405	23,625	25,075	16,699	(8,376)

City of Colorado Springs Budget Detail Report

001 - GENERAL FUND
Fire

Acct # - Description	2019 Actual	2020 Actual	2021 Original Budget	* 2021 Amended Budget	2022 Budget	2022 Budget - * 2021 Amended Budget
52155 - AUTOMOTIVE	16,521	160,016	105,000	105,000	123,400	18,400
52160 - FUEL	(31,023)	0	0	0	0	0
52165 - LICENSES AND TAGS	33,641	27,731	35,295	37,243	36,949	(294)
52190 - JANITORIAL SUPPLIES	25,557	34,371	11,989	22,189	54,847	32,658
52235 - MAINT MACHINERY AND APPARATUS	7,432	33,918	74,546	89,796	120,252	30,456
52240 - MAINT NONFLEET VEHICLES EQP	350,942	(1,227)	0	0	0	0
52265 - MAINT BUILDINGS AND STRUCTURE	70,759	64,842	68,630	68,630	63,630	(5,000)
52305 - MAINT SOFTWARE	29,718	31,677	45,772	45,772	43,150	(2,622)
52405 - ADVERTISING SERVICES	1,753	(30)	4,225	8,225	13,225	5,000
52410 - BUILDING SECURITY SERVICES	841	473	608	608	1,008	400
52421 - CIVIL SERVICE TESTING	63,627	46,414	80,839	80,839	70,000	(10,839)
52431 - CONSULTING SERVICES	28,903	9,314	18,000	18,000	25,639	7,639
52434 - TOWING SERVICES	2,900	133	3,500	3,500	3,150	(350)
52435 - GARBAGE REMOVAL SERVICES	10,946	12,553	10,825	10,825	15,825	5,000
52450 - LAUNDRY AND CLEANING SERVICES	67,318	0	129,600	129,600	0	(129,600)
52455 - LAWN MAINTENANCE SERVICE	2,582	0	2,000	2,000	1,600	(400)
52465 - MISCELLANEOUS SERVICES	68	0	0	0	0	0
52565 - PEST CONTROL	6,950	2,850	6,500	6,500	6,500	0
52573 - CREDIT CARD FEES	4,145	4,011	4,065	4,065	4,000	(65)
52575 - SERVICES	158,786	239,028	206,092	212,749	227,548	14,799
52590 - TEMPORARY EMPLOYMENT	0	0	0	1,240	1,240	0
52605 - CAR MILEAGE	1,040	2,429	1,870	1,970	3,570	1,600
52607 - CELL PHONE ALLOWANCE	8,397	6,017	5,580	6,336	8,880	2,544
52615 - DUES AND MEMBERSHIP	11,195	13,078	14,055	16,253	13,227	(3,026)
52625 - MEETING EXPENSES IN TOWN	18,813	4,950	18,783	27,729	26,103	(1,626)
52630 - TRAINING	78,959	54,796	154,401	192,280	235,898	43,618
52635 - EMPLOYEE EDUCATIONL ASSISTANCE	14,000	21,530	15,160	15,160	0	(15,160)
52645 - SUBSCRIPTIONS	12,080	20,057	12,225	13,075	20,409	7,334
52655 - TRAVEL OUT OF TOWN	67,601	32,875	92,344	160,647	95,873	(64,774)
52705 - COMMUNICATIONS	15,400	0	18,900	18,900	18,900	0
52706 - WIRELESS COMMUNICATION	0	0	16,800	16,800	0	(16,800)
52725 - RENTAL OF PROPERTY	0	288	0	0	0	0
52738 - CELL PHONE BASE CHARGES	56,255	44,067	48,309	48,309	54,000	5,691
52740 - GENERAL INSURANCE-CITY	0	0	750	750	0	(750)
52775 - MINOR EQUIPMENT	360,196	269,229	187,396	272,429	363,861	91,432
52776 - PRINTER CONSOLIDATION COST	24,724	19,816	30,750	30,750	29,350	(1,400)
52777 - TOOL ALLOWANCE	733	(169)	1,500	1,500	1,350	(150)
52795 - RENTAL OF EQUIPMENT	0	1,883	0	0	0	0
52874 - OFFICE SERVICES PRINTING	10,573	7,223	15,450	22,950	19,390	(3,560)
52908 - REPROGRAPHICS POLICE	25	0	0	0	0	0
52999 - COVID19 OPER REIMB	0	(218,729)	0	0	0	0
65160 - RECRUITMENT	0	473	0	0	0	0
65275 - COST OF COLLECTION	(30)	0	0	0	0	0
65350 - SERVICE AWARDS	0	100	0	0	0	0
70120 - CONTRACTUAL SERVICES	0	173,520	184,800	184,800	184,800	0
Operating Total	2,176,170	2,065,933	2,436,054	2,808,427	2,830,133	21,706

City of Colorado Springs Budget Detail Report

001 - GENERAL FUND
Fire

Acct # - Description	2019 Actual	2020 Actual	2021 Original Budget	* 2021 Amended Budget	2022 Budget	2022 Budget - * 2021 Amended Budget
Capital Outlay						
53020 - COMPUTERS NETWORKS	1,400	0	0	0	0	0
53030 - FURNITURE AND FIXTURES	3,000	0	0	0	0	0
53050 - MACHINERY AND APPARATUS	87,166	50,407	39,935	123,541	118,500	(5,041)
53080 - VEHICLES ADDITIONS	0	0	0	0	102,000	102,000
Capital Outlay Total	91,566	50,407	39,935	123,541	220,500	96,959
Total Expense	55,355,151	56,415,834	62,394,875	63,259,088	67,665,482	4,406,394
General Fund Projects Total	1,613,743	2,291,342	1,023,857	1,023,857	1,023,857	0
CIP Total	210,000	210,000	0	0	0	0
Grand Total	57,178,894	58,917,176	63,418,732	64,282,945	68,689,339	4,406,394

City of Colorado Springs Budget Detail Report

001 - GENERAL FUND
Fire

Acct # - Description	2019 Actual	2020 Actual	2021 Original Budget	* 2021 Amended Budget	2022 Budget	2022 Budget - * 2021 Amended Budget
Revenue						
40113 - MISCELLANEOUS	40	0	0	0	0	0
44040 - SALE OF PROPERTY	0	30,000	0	0	0	0
44055 - REIMBURSEMENT ACCT	24,916	238,563	50,000	50,000	50,000	0
45768 - UNCLAIMED PROPERTY DISPOSITION	650	0	0	0	0	0
45772 - FIRE PROTECTION CONTRACTS	0	0	200	200	0	(200)
45773 - FIRE RESTITUTION	2,625	3,087	1,000	1,000	1,000	0
45775 - HAZARDOUS MATERIAL FIRE	166,178	194,305	142,573	142,573	142,800	227
45777 - MISCELLANEOUS FIRE	12,241	3,182	2,000	2,000	1,714	(286)
45778 - REVOCABLE/PREScribed PERMITS	147,081	88,629	100,000	100,000	80,291	(19,709)
45779 - FIRE SPEC DUTY REIMB	6,228	264	0	0	0	0
45780 - SPECIAL/RE-INSPECTIONS	21,939	16,892	5,000	5,000	5,000	0
45784 - HAZMAT PLAN REVIEW	37,365	31,267	30,000	30,000	38,400	8,400
45785 - OFF DUTY INSPECTIONS	1,230	246	1,000	1,000	500	(500)
45786 - FIRE DEVELOPMENT REVIEW	65,968	69,287	65,000	65,000	58,263	(6,737)
45788 - WOODMEN VALLEY FIRE DISTRICT	99,587	100,000	90,000	90,000	90,000	0
45792 - STATE/CERTIFICATION INSPECTION	20,768	23,584	13,000	13,000	13,000	0
45793 - FINES SUBSEQUENT PLAN SUBMITT	124	124	0	0	0	0
45794 - OVERTIME PLAN REVIEW	2,976	744	0	0	0	0
45795 - HIGH PILE PLAN REVIEW	5,979	1,976	4,500	4,500	2,100	(2,400)
45796 - HIGH PILE INSPECTIONS	2,624	13,448	2,000	2,000	5,500	3,500
45797 - HIGH PILE AND HAZMAT PERMIT	45,790	61,278	23,000	23,000	45,000	22,000
45798 - A OCCUPANCY INSPECTIONS	98,526	83,996	54,000	54,000	68,953	14,953
45799 - SCHOOL INSPECTIONS	19,536	47,784	22,400	22,400	22,400	0
45801 - MARIJUANA INSPECTIONS	57,640	50,160	55,920	55,920	45,000	(10,920)
45803 - COMMUNITY HEALTH	75,000	0	150,000	150,000	150,000	0
45804 - REQUESTED UNCLASSIFIED INSPECT	1,408	2,288	528	528	528	0
45957 - FINES/WORK WO PERMIT	3,124	2,000	3,000	3,000	3,000	0
46174 - REIMB - AMBULANCE CONTRACT	1,177,003	1,344,311	1,400,000	1,400,000	1,400,000	0
46176 - AMR LIQUIDATED DAMAGES	222,746	297,270	120,000	120,000	120,000	0
Total Revenue	2,319,292	2,704,685	2,335,121	2,335,121	2,343,449	8,328

* 2021 Amended Budget as of 8/13/2021, which includes the reinstatement of budget that had been reduced during 2020 and 2021 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	2019 Actual	2020 Actual	2021 Original Budget	* 2021 Amended Budget	2022 Budget	2022 Budget - * 2021 Amended Budget
Salaries/Benefits/Pensions						
51205 - CIVILIAN SALARIES	1,257,100	1,064,299	1,333,432	1,333,432	1,817,698	484,266
51210 - OVERTIME	20,698	9,606	24,461	24,461	24,461	0
51220 - SEASONAL TEMPORARY	68,407	70,538	100,163	100,163	100,163	0
51230 - SHIFT DIFFERENTIAL	526	483	0	0	0	0
51235 - STANDBY	8,135	5,620	10,413	10,413	10,413	0
51240 - RETIREMENT TERMINATION SICK	0	12,982	0	0	50,952	50,952
51245 - RETIREMENT TERM VACATION	5,780	21,507	0	0	7,078	7,078
51260 - VACATION BUY PAY OUT	10,712	24,144	0	0	0	0
51299 - SALARIES REIMBURSEMENTS	(28,501)	1,325,294	0	0	0	0
51405 - UNIFORM SALARIES	7,474,706	7,872,754	7,923,262	7,923,262	9,559,021	1,635,759
51410 - UNIFORM OVERTIME	2,450,534	1,123,303	2,052,904	2,052,904	2,052,904	0
51420 - UNIFORM SCHEDULED OVERTIME	176,203	192,080	191,045	191,045	207,954	16,909
51430 - UNIFORM SPECIAL ASSIGNMENT	13,988	39,064	20,500	20,500	29,660	9,160
51440 - LEAVE PAY OFF	165,985	175,005	174,025	174,025	178,435	4,410
51445 - LONGEVITY	63,354	62,624	65,376	65,376	62,880	(2,496)
51455 - SWORN VAC TWK	113,362	84,892	114,230	114,230	115,852	1,622
51470 - UNIFORM RETIREMENT COST	31,220	42,582	20,000	20,000	50,376	30,376
51490 - PARAMEDIC PRO PAY	22,834	25,258	24,684	24,684	28,799	4,115
51610 - PERA	178,560	156,605	189,351	189,351	263,122	73,771
51612 - RETIREMENT HEALTH SAVINGS	47,048	125,803	74,500	74,500	94,941	20,441
51615 - WORKERS COMPENSATION	452,786	471,417	466,393	466,393	466,017	(376)
51620 - EQUITABLE LIFE INSURANCE	24,633	24,483	36,260	36,260	37,609	1,349
51640 - DENTAL INSURANCE	49,089	45,951	50,787	50,787	50,670	(117)
51645 - NEW HIRE FIRE PENSION PLAN	912,156	1,134,345	1,273,623	1,273,623	1,629,681	356,058
51647 - STATEWIDE FIRE PENSION	414,720	447,069	480,478	480,478	494,817	14,339
51690 - MEDICARE	142,610	139,825	138,776	138,776	144,014	5,238
51695 - CITY EPO MEDICAL PLAN	166,533	132,182	137,836	137,836	108,335	(29,501)
51696 - ADVANTAGE HD MED PLAN	1,059,035	1,004,698	1,191,431	1,191,431	1,583,382	391,951
51697 - HRA BENEFIT TO ADV MED PLAN	59,693	57,476	59,750	59,750	60,000	250
Salaries/Benefits/Pensions Total	15,361,906	15,891,889	16,153,680	16,153,680	19,229,234	3,075,554
Operating						
52105 - MISCELLANEOUS OPERATING	0	(110,000)	0	0	0	0
52110 - OFFICE SUPPLIES	6,010	9,020	13,283	13,283	4,508	(8,775)
52111 - PAPER SUPPLIES	1,172	0	1,500	1,500	200	(1,300)
52115 - MEDICAL SUPPLIES	53,328	91,775	60,294	60,294	60,000	(294)
52120 - COMPUTER SOFTWARE	17,245	116,005	2,051	2,051	101,051	99,000
52122 - CELL PHONES EQUIP AND SUPPLIES	210	1	250	250	0	(250)
52125 - GENERAL SUPPLIES	53,294	40,560	91,628	91,628	98,718	7,090
52127 - CONSTRUCTION SUPPLIES	1,341	0	5,088	5,088	0	(5,088)
52135 - POSTAGE	1,892	859	2,332	2,332	1,325	(1,007)
52140 - WEARING APPAREL	272,024	185,378	275,397	275,397	420,913	145,516
52145 - PAINT AND CHEMICAL	1,691	3,589	9,686	9,686	200	(9,486)
52155 - AUTOMOTIVE	0	296,277	86,725	86,725	141,151	54,426
52160 - FUEL	58,037	18,153	60,000	60,000	64,000	4,000
52165 - LICENSES AND TAGS	3,951	2,117	5,607	5,607	1,527	(4,080)
52190 - JANITORIAL SUPPLIES	29,013	31,429	34,683	34,683	1,975	(32,708)

City of Colorado Springs Budget Detail Report

171 - PUBLIC SAFETY SALES TAX Fire

Acct # - Description	2019 Actual	2020 Actual	2021 Original Budget	* 2021 Amended Budget	2022 Budget	2022 Budget - * 2021 Amended Budget
52235 - MAINT MACHINERY AND APPARATUS	37,183	12,837	18,650	18,650	13,900	(4,750)
52240 - MAINT NONFLEET VEHICLES EQP	178,776	13,200	0	0	0	0
52265 - MAINT BUILDINGS AND STRUCTURE	79,417	58,423	60,000	60,000	60,000	0
52305 - MAINT SOFTWARE	9,039	26,738	128,993	128,993	139,075	10,082
52405 - ADVERTISING SERVICES	5,000	1,884	5,700	5,700	5,700	0
52410 - BUILDING SECURITY SERVICES	17,069	9,077	11,778	11,778	11,778	0
52435 - GARBAGE REMOVAL SERVICES	2,910	2,218	2,900	2,900	2,900	0
52440 - HUMAN SERVICES	75	419	0	0	0	0
52450 - LAUNDRY AND CLEANING SERVICES	107,922	137,860	86,400	86,400	230,000	143,600
52465 - MISCELLANEOUS SERVICES	9,045	4,225	8,454	8,454	8,454	0
52565 - PEST CONTROL	1,605	510	2,700	2,700	2,700	0
52568 - BANK AND INVESTMENT FEES	2,078	3,196	2,500	2,500	4,000	1,500
52575 - SERVICES	82,839	86,035	102,004	102,004	462,773	360,769
52590 - TEMPORARY EMPLOYMENT	0	1,290	2,600	2,600	2,895	295
52605 - CAR MILEAGE	1,327	1,225	1,500	1,500	300	(1,200)
52607 - CELL PHONE ALLOWANCE	1,575	3,492	3,300	3,300	0	(3,300)
52615 - DUES AND MEMBERSHIP	1,925	2,215	4,261	4,261	8,949	4,688
52625 - MEETING EXPENSES IN TOWN	2,458	447	7,280	7,280	5,780	(1,500)
52630 - TRAINING	34,116	28,293	52,977	52,977	41,466	(11,511)
52635 - EMPLOYEE EDUCATIONL ASSISTANCE	20,379	4,793	22,740	22,740	35,000	12,260
52645 - SUBSCRIPTIONS	6,179	4,092	10,752	10,752	10,752	0
52655 - TRAVEL OUT OF TOWN	11,693	11,292	40,662	40,662	61,595	20,933
52705 - COMMUNICATIONS	43,217	61,092	43,992	43,992	45,965	1,973
52706 - WIRELESS COMMUNICATION	0	0	37,920	37,920	0	(37,920)
52735 - TELEPHONE LONG DIST CALLS	145	38	150	150	150	0
52738 - CELL PHONE BASE CHARGES	56,305	39,755	18,297	18,297	56,500	38,203
52746 - UTILITIES ELECTRIC	66,679	61,170	61,385	61,385	60,196	(1,189)
52747 - UTILITIES GAS	32,093	25,922	45,580	45,580	45,404	(176)
52748 - UTILITIES SEWER	5,500	5,764	7,911	7,911	7,814	(97)
52749 - UTILITIES WATER	23,291	22,332	22,898	22,898	22,639	(259)
52757 - SECURITY SURVEILLANCE EQUIP	0	19	0	0	0	0
52765 - LEASE PURCHASE PAYMENTS	0	134,341	0	0	0	0
52775 - MINOR EQUIPMENT	172,421	199,372	218,758	218,758	261,666	42,908
52776 - PRINTER CONSOLIDATION COST	20,955	20,702	20,900	20,900	20,900	0
52777 - TOOL ALLOWANCE	1,100	650	1,500	1,500	1,800	300
52874 - OFFICE SERVICES PRINTING	5,958	4,540	11,350	11,350	11,100	(250)
52999 - COVID19 OPER REIMB	0	(18,228)	0	0	0	0
65075 - INTEREST	0	109,420	185,000	185,000	185,000	0
65185 - PRINCIPAL	0	60,000	0	0	0	0
Operating Total	1,539,482	1,825,813	1,900,316	1,900,316	2,722,719	822,403

City of Colorado Springs Budget Detail Report

171 - PUBLIC SAFETY SALES TAX Fire

Acct # - Description	2019 Actual	2020 Actual	2021 Original Budget	* 2021 Amended Budget	2022 Budget	2022 Budget - * 2021 Amended Budget
Capital Outlay						
53030 - FURNITURE AND FIXTURES	0	9,974	0	0	0	0
53050 - MACHINERY AND APPARATUS	57,071	17,040	47,030	47,030	28,841	(18,189)
53080 - VEHICLES ADDITIONS	0	0	0	0	412,200	412,200
53090 - BUILDINGS AND STRUCTURES	60,524	20,568	45,800	45,800	45,800	0
Capital Outlay Total	117,595	47,582	92,830	92,830	486,841	394,011
Total Expense	17,018,983	17,765,284	18,146,826	18,146,826	22,438,794	4,291,968
PSST Projects Total	806,987	0	258,397	258,397	624,452	366,055
CIP Total	168,237	10,220	0	0	300,000	300,000
Grand Total	17,994,207	17,775,504	18,405,223	18,405,223	23,363,246	4,958,023

* 2021 Amended Budget as of 8/13/2021, which includes the reinstatement of budget that had been reduced during 2020 and 2021 due to the economic shutdown and revenue loss as a result of the COVID-19 pandemic

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