

Police

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All Funds Summary

All Funds	Use of Funds	2020 Actual	2021 Original Budget	* 2021 Amended Budget	2022 Budget	2022 Budget - * 2021 Amended Budget
	General Fund	\$106,938,105	\$115,191,337	\$117,002,808	\$126,281,108	\$9,278,300
General Fund - CIP	749,507	75,000	452,500	0	(452,500)	
PSST	20,090,923	20,392,615	20,392,615	25,872,536	5,479,921	
PSST - CIP	446,849	0	0	0	0	
Grants Fund**	5,088,066	6,331,264	6,331,264	5,715,779	(615,485)	
All Funds Total	\$133,313,450	\$141,990,216	\$144,179,187	\$157,869,423	\$13,690,236	
Positions						
General Fund	913.00	923.00	928.00	945.00	17.00	
PSST	134.00	134.00	135.00	158.00	23.00	
Grant Funds	28.00	28.00	26.00	26.00	0.00	
Total	1,075.00	1,085.00	1,089.00	1,129.00	40.00	

* 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 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 \$10.2 million in the General Fund mainly to fund existing positions, pay for performance, movements within the salary structure, parking increases, medical cost adjustments, and removal of the hiring delay in 2021
- Increase of over \$388,000 in the General Fund for the addition of 17 sworn positions and related operating costs
- Outsource Extra Duty Program making participation more convenient for customers and officers through the use of automated processes, resulting in a General Fund expenditure reduction of \$1.3 million and a General Fund revenue reduction of \$1.5 million
- Net increase from the amended 2021 budget of approximately \$3.3 million in PSST to fund existing positions (including sworn step increases), pay for performance, movements within the salary structure, medical cost adjustments, increase in sworn pension costs, and other operating and capital outlay increases (includes a \$1.7 million one-time draw from fund balance)
- Net increase of \$1.2 million in PSST for the restructure of the Community Service Officer (CSO) Program. Increased funding supports conversion of 29 seasonal/temporary positions and 36.00 FTEs into a program of 57.00 FTEs. Program is funded with General Fund and PSST funding. Net dollar impact to General Fund of this conversion is zero.

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 residents. Police services span a large continuum, from answering residents' 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 including 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 residents 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 residents' 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, 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 illegal gambling. The Division is also responsible for enforcement and compliance of laws and regulations affecting marijuana and liquor throughout the 4th Judicial District. MVNI also includes the Robbery, Strategic Investigations, Motor Vehicle Theft, and Armed Violent Offender units. 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 Community Advancing Public Safety (CAPS) volunteer program, the Records and Identification Section; and, the department's fleet and resource allocation, facilities maintenance, and capital project management.

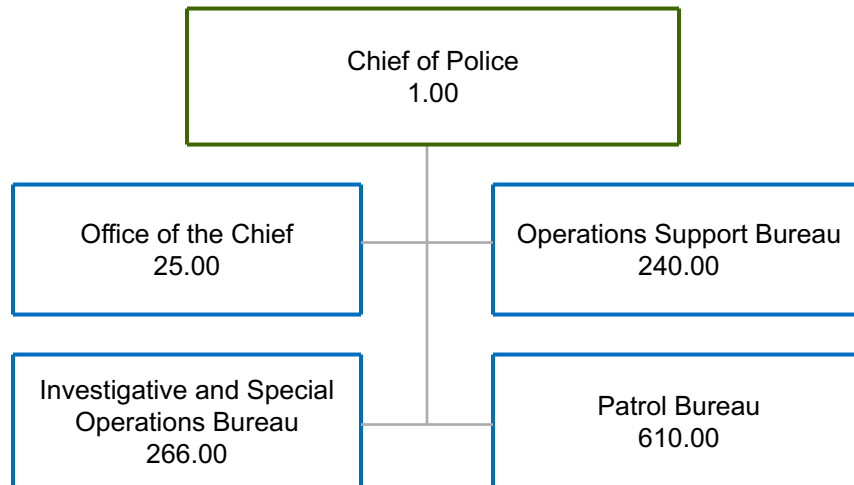
Police Department - Functions

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

Police Functions	2019 Actual	2020 Actual	2021 Original Budget	* 2021 Amended Budget	2022 Budget
Evidence	\$857,197	\$958,616	\$969,571	\$972,439	\$1,084,602
Impound Lot	1,360,513	1,105,177	1,144,229	1,146,457	1,217,963
Communications Center	5,246,470	5,549,721	6,754,760	7,490,792	8,313,006
Records and ID	3,016,395	2,843,561	3,127,642	3,139,930	3,579,810
Investigations	12,126,150	12,446,011	12,136,665	12,224,874	12,184,087
Crime Lab	1,610,440	1,637,003	1,743,542	1,743,542	2,112,898
Vice Narcotics	6,145,481	6,350,870	6,683,164	6,717,626	9,738,084
Specialized Enforcement	10,981,897	11,435,570	11,649,684	11,704,342	12,339,111
Patrol	58,677,044	62,566,107	60,957,911	61,113,946	61,096,199
Direct Public Service Functions	\$100,021,587	\$104,892,636	\$105,167,168	\$106,253,948	\$111,665,760
All other support/management functions	23,893,749	22,136,392	30,416,784	31,141,475	40,487,884
All Police Functions	\$123,915,336	\$127,029,028	\$135,583,952	\$137,395,423	\$152,153,644




* 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

Police Department - Organizational Chart



The organizational chart illustrates all positions that report to this department including 13.00 positions that are funded in the Colorado Springs Airport enterprise fund; however, these positions are not counted in the position totals or the funding tables in this narrative.

Strategic Plan Update

Goals	 <p>Promoting Job Creation</p>	 <p>Building Community & Collaborative Relationships</p>	 <p>Excelling in City Services</p>
Initiatives	<ul style="list-style-type: none"> Address public safety issues that impact our image and attractiveness to new businesses and residents. (1.10) 	<ul style="list-style-type: none"> Continually build a solid foundation of public trust and public safety efforts. (3.17) 	<ul style="list-style-type: none"> Improve public safety response. (4.17)
Performance Measures	<ul style="list-style-type: none"> Effect positive change in driver behavior as indicated through crash data. (1.10.1) 	<ul style="list-style-type: none"> Implement appropriate recommendations from the Illumination Project by 2022. (3.17.5) 	<ul style="list-style-type: none"> Demonstrate a positive impact on response times by December 2022. (4.17.2)
Notable Achievements	<ul style="list-style-type: none"> Through the end of March 2021, injury crashes were down 3.6% compared to the same time period in 2020. (1.10.1) Proposed an ordinance that was unanimously approved by City Council on March 23, 2021, to address illegal street racing. (1.10.1) Used data-driven approach to expand use of red light enforcement cameras. (1.10.1) 	<ul style="list-style-type: none"> Increased transparency with the community by launching a police open data website in Q1 2021. (3.17.5) In Q1 2021, collaborated with the community to develop a local Police Athletic League. (3.17.5) In early 2021, developed a new program, "PlayCOS", to create more opportunities for positive interactions between officers and community members. (3.17.5) In 2020, established a community leaders steering committee to work with CSPD and the community to promote trust and positive relationships. (3.17.5) 	<ul style="list-style-type: none"> Maintained a response time to priority one calls for service that was only 23 seconds slower than the first half of 2020, despite having fewer officers due to attrition. (4.17.2)

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.

Police 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	\$97,417,926	\$99,931,649	\$108,026,912	\$108,981,353	\$117,422,431	\$8,441,078
	Operating	7,437,942	6,958,723	7,164,425	8,021,455	8,846,677	825,222
	Capital Outlay	61,420	47,733	0	0	12,000	12,000
	Total	\$104,917,288	\$106,938,105	\$115,191,337	\$117,002,808	\$126,281,108	\$9,278,300
	CIP	\$3,744,420	\$749,507	\$75,000	\$452,500	\$0	(\$452,500)
	Grand Total	\$108,661,708	\$107,687,612	\$115,266,337	\$117,455,308	\$126,281,108	\$8,825,800
	Revenue	\$4,928,457	\$3,863,184	\$4,392,388	\$4,392,388	\$2,879,320	(\$1,513,068)
	Total Civilian		236.00	236.00	241.00	241.00	0.00
	Total Sworn		677.00	687.00	687.00	704.00	17.00
Total Positions		913.00	923.00	928.00	945.00	17.00	

General Fund Positions	Civilian Positions	2020 Actual	2021 Original Budget	* 2021 Amended Budget	2022 Budget	2022 Budget - * 2021 Amended Budget
	Administrative Assistant I	0.00	0.00	2.00	2.00	0.00
	Administrative Assistant II	0.00	0.00	9.00	9.00	0.00
	Administrative Assistant, Senior	0.00	0.00	2.00	2.00	0.00
	Administrative Technician	4.00	4.00	0.00	0.00	0.00
	Analyst I/II	7.00	7.00	7.00	7.00	0.00
	Application Support Admin I & II	1.00	1.00	1.00	1.00	0.00
	Background Investigator	0.00	0.00	1.00	1.00	0.00
	Business Support Specialist I	0.00	0.00	8.00	8.00	0.00
	Business Support Specialist II	0.00	0.00	16.00	16.00	0.00
	Business Support Specialist, Senior	0.00	0.00	1.00	1.00	0.00
	Civilian Criminal Investigator	1.00	1.00	1.00	1.00	0.00
	Community Service Officer	8.00	8.00	8.00	0.00	(8.00)
	Community Service Officer I	0.00	0.00	0.00	12.00	12.00
	Community Service Officer II	0.00	0.00	0.00	8.00	8.00
	Community Service Officer Supervisor	4.00	4.00	4.00	4.00	0.00
	Crime Analysis Supervisor	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	1.00	1.00	1.00	1.00	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

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

	2020 Actual	2021 Original Budget	* 2021 Amended Budget	2022 Budget	2022 Budget - * 2021 Amended Budget
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	13.00	13.00	0.00
Fingerprint Technician	10.00	10.00	10.00	10.00	0.00
HR Generalist, Senior	1.00	1.00	1.00	1.00	0.00
HR Supervisor	1.00	1.00	1.00	1.00	0.00
HR Technician I	0.00	0.00	1.00	1.00	0.00
HR Technician II	2.00	2.00	2.00	2.00	0.00
Investigative Specialist	4.00	4.00	4.00	4.00	0.00
IT Project Manager, Senior	0.00	0.00	1.00	1.00	0.00
Latent Fingerprint Examiner	2.00	2.00	2.00	2.00	0.00
Lead Investigator	1.00	1.00	0.00	0.00	0.00
Maintenance Technician I	0.00	0.00	1.00	1.00	0.00
Maintenance Technician II	1.00	1.00	0.00	0.00	0.00
Marshal	3.00	3.00	2.00	2.00	0.00
Office Specialist	24.00	24.00	0.00	0.00	0.00
Photo Enforcement Technician	0.00	0.00	2.00	2.00	0.00
Police Admin Services Manager	2.00	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	10.00	10.00	11.00	0.00	(11.00)
Police Services Representative Lead	2.00	2.00	1.00	0.00	(1.00)
Polygraphist I	1.00	1.00	0.00	0.00	0.00
Polygraphist II	1.00	1.00	2.00	2.00	0.00
Program Administrator II	1.00	1.00	1.00	1.00	0.00
Program Coordinator	1.00	1.00	1.00	1.00	0.00
Public Communications Specialist II	1.00	1.00	1.00	1.00	0.00
Public Safety Comm Sup Lead	2.00	2.00	3.00	3.00	0.00
Public Safety Communications Manager	1.00	1.00	1.00	1.00	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

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

General Fund Positions		2020 Actual	2021 Original Budget	* 2021 Amended Budget	2022 Budget	2022 Budget - * 2021 Amended Budget
	Civilian Positions					
	Public Safety Communications Supervisor	7.00	7.00	9.00	9.00	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	4.00	4.00	0.00
	Senior Forensic Chemist	2.00	2.00	2.00	2.00	0.00
	Senior Marshal	1.00	1.00	1.00	1.00	0.00
	Senior Office Specialist	13.00	13.00	0.00	0.00	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
	Victim Advocate Coordinator (formerly Senior Analyst)	1.00	1.00	1.00	1.00	0.00
Volunteer Coordinator	1.00	1.00	1.00	1.00	0.00	
Total Civilian	236.00	236.00	241.00	241.00	0.00	

General Fund Positions		2020 Actual	2021 Original Budget	* 2021 Amended Budget	2022 Budget	2022 Budget - * 2021 Amended Budget
	Sworn Positions					
	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	3.00	3.00	3.00	3.00	0.00
	Police Lieutenant	21.00	21.00	22.00	22.00	0.00
	Police Officer	566.00	576.00	576.00	593.00	17.00
	Police Sergeant	78.00	78.00	77.00	77.00	0.00
	Total Sworn	677.00	687.00	687.00	704.00	17.00
	Total Civilian	236.00	236.00	241.00	241.00	0.00
Total Positions	913.00	923.00	928.00	945.00	17.00	

* 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

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

	During 2021	* 2021 Amended - 2021 Original Budget	
Funding Changes	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	\$1,760,062	
	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	51,409	
	Transfer Police Operations Center (POC) generator project funding from Support Services	377,500	
	Total During 2021	\$2,188,971	
			2022 Budget - * 2021 Amended Budget
	For 2022		
	Salaries/Benefits/Pensions		
	Net change to fund existing positions	\$6,624,135	
	Increase to fund market movement, pay for performance, and pay progression	3,440,928	
	Increase to fund medical cost adjustments	684,061	
	Increase to fund employee parking	240	
	Increase to fund the removal of the remaining 50% prior year hiring delay	51,403	
	Increase to fund an additional 17 sworn positions	114,089	
	Net decrease for 2022 sworn pension costs	(555,004)	
	Decrease due to outsourcing Extra Duty Program (and decreased revenue of \$1.5 million)	(1,289,642)	
	Redistribution of Salaries/Benefits/Pensions to Operating	(629,132)	
	Total Salaries/Benefits/Pensions	\$8,441,078	
	Operating		
	Increase to fund Photo Red contract	\$231,000	
	Decrease due to the removal 2021 one-time costs associated with new positions	(306,725)	
	Increase to fund costs of 17 new sworn positions	274,015	
	Increase to fund costs for vehicle upfit for 2021 new sworn	29,800	
	Transfer to Support Services for Public Safety Dashboard (Open Data)	(20,000)	
	Redistribution of Salaries/Benefits/Pensions to Operating	629,132	
	Redistribution of Operating to Capital Outlay	(12,000)	
	Total Operating	\$825,222	
	Capital Outlay		
	Redistribution of Operating to Capital Outlay	\$12,000	
Total Capital Outlay	\$12,000		
CIP			
Decrease in CIP Projects for 2022, including removal of the 2021 transfer of a project from Support Services	(\$452,500)		
Total CIP	(\$452,500)		
Total For 2022	\$8,825,800		

* 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

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

Position Changes	During 2021	* 2021 Amended - 2021 Original Budget
	Add 5.00 FTE (2.00 FTE Photo Red Light Enforcement Technicians, 1.00 FTE Lead Communications Center Supervisor, 2.00 FTE Communications Center Supervisors)	5.00
	Total During 2021	5.00
	For 2022	2022 Budget - * 2021 Amended Budget
	Add 17.00 FTE sworn Police positions	17.00
	Total For 2022	17.00

* 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

Police 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	\$16,420,624	\$17,885,039	\$17,956,195	\$17,956,195	\$21,421,499	\$3,465,304
	Operating	2,565,183	1,983,704	2,362,420	2,232,420	3,301,037	1,068,617
	Capital Outlay	12,241	222,180	74,000	204,000	1,150,000	946,000
	Total	\$18,998,048	\$20,090,923	\$20,392,615	\$20,392,615	\$25,872,536	\$5,479,921
	CIP	\$1,143,283	\$446,849	\$0	\$0	\$0	\$0
	Grand Total	\$20,141,331	\$20,537,772	\$20,392,615	\$20,392,615	\$25,872,536	\$5,479,921
	Non-tax Revenue	\$50,283	\$53,389	\$50,000	\$50,000	\$50,000	\$0
	Total Civilian		48.00	48.00	49.00	72.00	23.00
	Total Sworn		86.00	86.00	86.00	86.00	0.00
Total Positions		134.00	134.00	135.00	158.00	23.00	

* 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

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

PSST Positions		2020	2021	* 2021	2022	2022 Budget -
	Civilian Positions	Actual	Original Budget	Amended Budget	Budget	* 2021 Amended Budget
Administrative Assistant II	0.00	0.00	1.00	1.00	0.00	
Analyst I/II	1.00	1.00	1.00	2.00	1.00	
Application Support Admin I & II	1.00	1.00	1.00	1.00	0.00	
Business Support Specialist I	0.00	0.00	1.00	1.00	0.00	
Community Service Officer I	0.00	0.00	0.00	12.00	12.00	
Community Service Officer II	0.00	0.00	0.00	16.00	16.00	
Community Service Officer Manager	0.00	0.00	0.00	1.00	1.00	
Community Service Officer Supervisor	0.00	0.00	0.00	4.00	4.00	
Crime Lab Supervisor	1.00	1.00	1.00	1.00	0.00	
Driver	2.00	2.00	2.00	2.00	0.00	
Emergency Response Technician	3.00	3.00	3.00	3.00	0.00	
Evidence Technician	4.00	4.00	4.00	4.00	0.00	
Finance Technician I	0.00	0.00	0.00	1.00	1.00	
Fingerprint Technician	3.00	3.00	3.00	3.00	0.00	
HR Supervisor	0.00	0.00	1.00	1.00	0.00	
HR Technician I	0.00	0.00	1.00	1.00	0.00	
HRIS Specialist	1.00	1.00	1.00	1.00	0.00	
I.T. Project Manager II	1.00	1.00	1.00	1.00	0.00	
Latent Fingerprint Examiner	0.00	0.00	1.00	1.00	0.00	
Office Specialist	1.00	1.00	0.00	0.00	0.00	
Police Services Representative	10.00	10.00	10.00	0.00	(10.00)	
Police Services Representative Lead	2.00	2.00	2.00	0.00	(2.00)	
Program Administrator I	1.00	1.00	1.00	1.00	0.00	
Public Safety Comm. Supervisor	1.00	1.00	1.00	1.00	0.00	
Public Safety Dispatcher	6.00	6.00	6.00	6.00	0.00	
Senior Analyst	2.00	2.00	2.00	2.00	0.00	
Senior Applications Support Administrator	2.00	2.00	2.00	2.00	0.00	
Senior HR Generalist	1.00	1.00	0.00	0.00	0.00	
Senior Office Specialist	3.00	3.00	1.00	1.00	0.00	
Skilled Maintenance Supervisor	1.00	1.00	1.00	1.00	0.00	
Skilled Maintenance Technician I	1.00	1.00	1.00	1.00	0.00	
Total Civilian	48.00	48.00	49.00	72.00	23.00	
	2020	2021	* 2021	2022	2022 Budget -	
Sworn Positions	Actual	Original Budget	Amended Budget	Budget	* 2021 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	
Total Sworn	86.00	86.00	86.00	86.00	0.00	
Total Positions	134.00	134.00	135.00	158.00	23.00	

* 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

Police 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	\$331,804
	Increase to fund market movement, pay for performance, and pay progression	654,222
	Increase to fund medical cost adjustments	126,322
	Increase to fund the net change of adding 23 FTE positions	2,237,291
	Net increase to fund 2022 sworn pension costs	115,665
	Total Salaries/Benefits/Pensions	\$3,465,304
	Operating	
	Increase in funding for Operating	\$938,617
	Redistribution to Operating from Capital Outlay	130,000
	Total Operating	\$1,068,617
	Capital Outlay	
	Increase in funding for Capital Outlay	\$1,076,000
	Redistribution from Capital Outlay to Operating	(130,000)
	Total Capital Outlay	\$946,000
	CIP	
None	\$0	
Total CIP	\$0	
Total For 2022	\$5,479,921	

Position Changes	During 2021	* 2021 Amended - 2021 Original Budget
	Add 1.00 FTE (Latent Print Examiner)	1.00
	Total During 2021	1.00
	For 2022	2022 Budget - * 2021 Amended Budget
	Add 2.00 FTE (Finance Technician, Analyst I/II)	2.00
	Community Service Officer Program Conversion, net position increase	21.00
	Total For 2022	23.00

* 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

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

Enterprise Positions	Sworn Positions	2020 Actual	2021 Original Budget	* 2021 Amended Budget	2022 Budget	2022 Budget - * 2021 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
	Sworn Positions	13.00	13.00	13.00	13.00	0.00
	Total Positions	13.00	13.00	13.00	13.00	0.00
	The sworn positions report to the Police Department, but are funded in the Airport Enterprise budget.					

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

Police 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**	\$6,608,673	\$5,088,066	\$6,331,264	\$6,331,264	\$5,715,779	(\$615,485)
	Total	\$6,608,673	\$5,088,066	\$6,331,264	\$6,331,264	\$5,715,779	(\$615,485)
	Civilian Positions	2020 Actual	2021 Original Budget	* 2021 Amended Budget	2022 Budget	2022 Budget - * 2021 Amended Budget	
	Administrative Assistant, Senior	0.00	0.00	1.00	1.00	0.00	
	Administrative Technician	1.00	1.00	0.00	0.00	0.00	
	Analyst I/II	2.00	2.00	2.00	2.00	0.00	
	Business Support Specialist II	4.00	4.00	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	1.00	1.00	1.00	1.00	0.00	
	Program Coordinator	1.00	1.00	1.00	1.00	0.00	
	Public Safety Dispatch Trainer	1.00	1.00	1.00	1.00	0.00	
	Public Safety Dispatcher	2.00	2.00	2.00	2.00	0.00	
	Victim Advocate (formerly Analyst I)	7.00	7.00	7.00	7.00	0.00	
	Total Positions	28.00	28.00	26.00	26.00	0.00	
Grant funding and associated positions will vary by year depending on the amount of grant fund anticipated or awarded. All grant-funded positions are special positions and not regular FTE.							

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 due to anticipated grant awards	(\$615,485)
	Total For 2022	(\$615,485)

Position Changes	During 2021	* 2021 Amended - 2021 Original Budget
	Eliminated 2.00 FTE positions (Business Support Specialist II)	(2.00)
	Total During 2021	(2.00)
	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

** 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.

City of Colorado Springs Budget Detail Report

001 - GENERAL FUND
Police

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	11,405,904	11,338,731	13,567,133	13,618,542	15,388,841	1,770,299
51210 - OVERTIME	449,261	333,338	309,100	309,100	309,100	0
51220 - SEASONAL TEMPORARY	1,615,574	1,289,964	1,291,860	1,361,860	769,910	(591,950)
51225 - SHIFT WORKER HOLIDAY	224,626	229,605	157,000	157,000	176,480	19,480
51230 - SHIFT DIFFERENTIAL	159,609	150,116	154,760	154,760	152,000	(2,760)
51235 - STANDBY	399,922	469,723	414,631	414,631	415,631	1,000
51240 - RETIREMENT TERMINATION SICK	407,066	428,334	250,000	250,000	250,000	0
51245 - RETIREMENT TERM VACATION	42,511	56,726	100,000	100,000	100,000	0
51260 - VACATION BUY PAY OUT	334,042	332,190	0	0	0	0
51290 - BUDGET TRANSFER	0	0	(733,032)	0	0	0
51299 - SALARIES REIMBURSEMENTS	(497,421)	(510,254)	0	0	0	0
51405 - UNIFORM SALARIES	53,338,765	56,058,489	57,864,702	57,864,702	63,438,761	5,574,059
51410 - UNIFORM OVERTIME	2,421,948	1,883,699	1,516,162	1,616,162	1,616,012	(150)
51425 - UNIFORM SHIFT DIFFERENTIAL	174,346	185,669	177,500	177,500	177,500	0
51430 - UNIFORM SPECIAL ASSIGNMENT	60,298	59,838	65,305	65,305	65,305	0
51435 - EXTRA DUTY EXPENDITURE	1,176,923	1,000,947	1,236,000	1,236,000	0	(1,236,000)
51445 - LONGEVITY	321,000	317,962	324,978	324,978	324,978	0
51455 - SWORN VAC TWK	189,857	213,462	212,180	212,180	212,180	0
51460 - UNIFORM HAZARD DUTY	76,350	75,681	78,000	78,000	78,000	0
51465 - UNIFORM COURT OVERTIME	101,028	67,410	100,900	100,900	100,900	0
51470 - UNIFORM RETIREMENT COST	273,871	348,526	250,000	250,000	250,000	0
51482 - POLICE TRAINING OFFICERS	75,032	102,449	103,000	103,000	103,000	0
51610 - PERA	1,835,131	1,841,791	2,126,528	2,126,528	2,336,575	210,047
51612 - RETIREMENT HEALTH SAVINGS	185,226	243,342	340,000	340,000	340,000	0
51615 - WORKERS COMPENSATION	2,541,118	2,689,137	2,674,037	2,674,037	2,839,173	165,136
51620 - EQUITABLE LIFE INSURANCE	183,322	187,926	297,203	297,203	296,087	(1,116)
51640 - DENTAL INSURANCE	374,175	375,145	369,835	369,835	428,250	58,415
51650 - NEW HIRE POLICE PENSION PLAN	5,474,571	5,616,853	9,202,857	9,202,857	8,230,377	(972,480)
51651 - OLD HIRE POLICE PENSION	1,850,964	1,850,964	2,120,342	2,120,342	2,120,342	0
51652 - STATEWIDE POLICE PENSION	2,690,178	3,044,408	3,626,133	3,626,133	4,162,011	535,878
51670 - PARKING FOR EMPLOYEES	732	1,062	1,080	1,080	1,200	120
51690 - MEDICARE	1,048,802	1,084,396	1,058,829	1,058,829	1,157,414	98,585
51695 - CITY EPO MEDICAL PLAN	1,378,683	1,192,788	1,078,658	1,078,658	1,082,439	3,781
51696 - ADVANTAGE HD MED PLAN	6,755,188	6,958,424	7,309,707	7,309,707	10,001,676	2,691,969
51697 - HRA BENEFIT TO ADV MED PLAN	398,153	412,800	381,524	381,524	498,289	116,765
51699 - BENEFITS REIMBURSEMENT	(48,829)	8	0	0	0	0
Salaries/Benefits/Pensions Total	97,417,926	99,931,649	108,026,912	108,981,353	117,422,431	8,441,078
Operating						
52105 - MISCELLANEOUS OPERATING	139,777	180,132	0	0	0	0
52110 - OFFICE SUPPLIES	35,588	32,620	74,300	74,300	78,600	4,300
52111 - PAPER SUPPLIES	13,967	11,581	28,550	28,550	21,700	(6,850)
52112 - AMMUNITION	79,887	237,939	252,500	252,500	354,250	101,750
52114 - K9 SUPPLIES	19,077	21,375	26,000	26,000	26,000	0
52115 - MEDICAL SUPPLIES	7,405	(75)	30,000	30,000	30,000	0
52120 - COMPUTER SOFTWARE	22,615	16,643	13,482	13,482	32,002	18,520
52122 - CELL PHONES EQUIP AND SUPPLIES	29,403	0	0	0	0	0
52125 - GENERAL SUPPLIES	260,123	235,145	327,450	327,450	340,700	13,250

City of Colorado Springs Budget Detail Report

001 - GENERAL FUND
Police

Acct # - Description	2019 Actual	2020 Actual	2021 Original Budget	* 2021 Amended Budget	2022 Budget	2022 Budget - * 2021 Amended Budget
52129 - HVAC-HEAT VENTILATN AIR SUPPLI	14,768	11,719	35,000	35,000	20,000	(15,000)
52135 - POSTAGE	33,937	34,726	35,000	35,000	35,000	0
52140 - WEARING APPAREL	686,513	383,475	572,057	692,057	889,410	197,353
52145 - PAINT AND CHEMICAL	9,990	5,659	12,000	12,000	12,000	0
52155 - AUTOMOTIVE	142,968	175,531	170,000	170,000	180,000	10,000
52160 - FUEL	8,619	8,307	10,500	10,500	10,000	(500)
52161 - CRIME PREVENTION	2,370	2,132	3,750	3,750	6,000	2,250
52165 - LICENSES AND TAGS	687	2,634	5,350	5,350	4,690	(660)
52190 - JANITORIAL SUPPLIES	34,870	34,748	42,000	42,000	40,000	(2,000)
52216 - EOD PROGRAM	22,210	5,711	15,000	15,000	20,000	5,000
52220 - MAINT OFFICE MACHINES	858	(259)	0	0	900	900
52230 - MAINT FURNITURE AND FIXTURES	3,448	2,184	0	0	0	0
52235 - MAINT MACHINERY AND APPARATUS	77,053	79,499	101,750	101,750	128,135	26,385
52238 - MAINT LARGE VEHICLES	4,032	0	10,000	10,000	10,000	0
52250 - MAINT RADIOS ALLOCATION	203,427	205,383	179,250	179,250	235,515	56,265
52265 - MAINT BUILDINGS AND STRUCTURE	52,388	89,203	140,000	140,000	140,000	0
52275 - MAINT RUNWAYS	0	16,592	0	0	0	0
52305 - MAINT SOFTWARE	(3,571)	62,062	62,672	62,672	14,370	(48,302)
52402 - MEMORIAL EVENT	2,211	0	0	0	0	0
52405 - ADVERTISING SERVICES	6,277	6,710	7,025	7,025	7,225	200
52408 - SETTLEMENT COSTS	10,000	0	0	0	0	0
52410 - BUILDING SECURITY SERVICES	159,135	12,367	35,000	35,000	35,000	0
52413 - SPECIAL EVENTS	0	20	0	0	0	0
52415 - CONTRACTS AND SPEC PROJECTS	203,537	32,098	49,000	49,000	47,000	(2,000)
52418 - COMPUTER SERVICES	25,656	32,886	0	0	43,700	43,700
52420 - EMPLOYEE SERVICES	3,175	38,045	100,000	100,000	100,000	0
52421 - CIVIL SERVICE TESTING	70,823	58,087	61,240	61,240	80,795	19,555
52422 - INCARCERATION SERVICES	291,862	59,128	210,000	410,000	293,500	(116,500)
52428 - HOSTED IT SERVICES	605,345	783,500	33,858	33,858	50,858	17,000
52431 - CONSULTING SERVICES	0	2,110	0	0	0	0
52434 - TOWING SERVICES	584,853	526,577	600,000	600,000	600,000	0
52435 - GARBAGE REMOVAL SERVICES	8,515	7,975	8,000	8,000	9,000	1,000
52445 - JANITORIAL SERVICES	221,541	238,530	265,212	265,212	265,000	(212)
52455 - LAWN MAINTENANCE SERVICE	26,275	31,652	35,000	35,000	35,000	0
52465 - MISCELLANEOUS SERVICES	176,655	498,968	892,500	892,500	1,123,500	231,000
52560 - PARKING SERVICES	3,338	1,993	4,000	4,000	3,500	(500)
52565 - PEST CONTROL	3,160	3,508	5,500	5,500	4,000	(1,500)
52566 - KENNEL SERVICES	5,856	6,872	6,600	6,600	7,500	900
52567 - VETERINARY SERVICES	40,377	11,769	30,000	30,000	30,000	0
52568 - BANK AND INVESTMENT FEES	0	2,734	0	0	3,600	3,600
52571 - SNOW REMOVAL	41,194	27,404	20,000	20,000	30,000	10,000
52573 - CREDIT CARD FEES	9,141	12,807	11,000	11,000	13,500	2,500
52575 - SERVICES	767,422	809,275	748,301	748,301	849,413	101,112
52578 - INTERPRETING SERVICES	26,026	26,485	22,500	22,500	30,400	7,900
52583 - PROGRAM SUPPORT	0	3,326	5,000	5,000	5,000	0
52590 - TEMPORARY EMPLOYMENT	136	43,667	0	0	0	0
52605 - CAR MILEAGE	92	10	100	100	0	(100)
52615 - DUES AND MEMBERSHIP	98,357	91,142	121,018	121,018	66,983	(54,035)

City of Colorado Springs Budget Detail Report

001 - GENERAL FUND Police

Acct # - Description	2019 Actual	2020 Actual	2021 Original Budget	* 2021 Amended Budget	2022 Budget	2022 Budget - * 2021 Amended Budget
52620 - CREDIT CARD FEES - METERS	0	1,465	0	0	0	0
52625 - MEETING EXPENSES IN TOWN	9,206	15,999	33,890	33,890	29,040	(4,850)
52630 - TRAINING	85,558	9,078	16,875	252,025	247,025	(5,000)
52635 - EMPLOYEE EDUCATIONL ASSISTANCE	35,005	46,360	0	40,000	40,000	0
52645 - SUBSCRIPTIONS	54,378	23,384	51,734	81,734	54,722	(27,012)
52655 - TRAVEL OUT OF TOWN	134,953	9,135	0	0	0	0
52656 - MOVING EXPENSES	2,231	0	0	0	0	0
52705 - COMMUNICATIONS	46,829	50,855	60,000	60,000	55,000	(5,000)
52706 - WIRELESS COMMUNICATION	410,190	764,124	405,400	405,400	825,864	420,464
52725 - RENTAL OF PROPERTY	35,447	32,647	35,777	35,777	176,211	140,434
52738 - CELL PHONE BASE CHARGES	325,523	(132,586)	305,400	305,400	19,200	(286,200)
52740 - GENERAL INSURANCE-CITY	1,562	1,562	1,610	1,610	1,610	0
52742 - STORMWATER FEE	425	425	425	425	425	0
52755 - COMMUNICATIONS EQUIPMENT	0	47	0	0	0	0
52765 - LEASE PURCHASE PAYMENTS	43,000	21,500	0	0	0	0
52775 - MINOR EQUIPMENT	562,922	497,915	467,160	699,040	651,845	(47,195)
52776 - PRINTER CONSOLIDATION COST	130,106	128,873	137,000	137,000	140,000	3,000
52795 - RENTAL OF EQUIPMENT	1,208	1,583	1,500	1,500	1,800	300
52874 - OFFICE SERVICES PRINTING	1,231	1,400	2,000	2,000	2,000	0
52908 - REPROGRAPHICS POLICE	71,713	75,035	75,000	75,000	75,000	0
65040 - MISCELLANEOUS	490	1,267	0	0	0	0
65075 - INTEREST	56,156	53,018	62,070	62,070	62,070	0
65097 - INTEREST OLD CITY HALL COP	22,175	7,175	0	0	0	0
65160 - RECRUITMENT	1,167	11,193	20,000	20,000	20,000	0
65185 - PRINCIPAL	0	0	71,119	71,119	71,119	0
65209 - PRINCIPAL OLD CITY HALL COP	112,333	112,333	0	0	0	0
65275 - COST OF COLLECTION	(56)	0	0	0	0	0
65350 - SERVICE AWARDS	60	240	0	0	0	0
65352 - EMPLOYEE AWARDS PROGRAM	397	0	0	0	0	0
65356 - RETIREMENT AWARDS	65	385	0	0	0	0
65365 - HEALTH PROGRAMS	300	0	0	0	0	0
52162 - DRONE PROGRAM	0	0	0	0	10,000	10,000
Operating Total	7,437,942	6,958,723	7,164,425	8,021,455	8,846,677	825,222
Capital Outlay						
53030 - FURNITURE AND FIXTURES	580	0	0	0	0	0
53050 - MACHINERY AND APPARATUS	27,239	11,000	0	0	12,000	12,000
53095 - IMPROVEMENT TO CAP ASSETS	33,601	36,733	0	0	0	0
Capital Outlay Total	61,420	47,733	0	0	12,000	12,000
Total Expense	104,917,288	106,938,105	115,191,337	117,002,808	126,281,108	9,278,300
CIP Total	3,744,420	749,507	75,000	452,500	0	(452,500)
Grand Total	108,661,708	107,687,612	115,266,337	117,455,308	126,281,108	8,825,800

City of Colorado Springs Budget Detail Report

001 - GENERAL FUND Police

Acct # - Description	2019 Actual	2020 Actual	2021 Original Budget	* 2021 Amended Budget	2022 Budget	2022 Budget - * 2021 Amended Budget
Revenue						
40113 - MISCELLANEOUS	64,146	3,432	0	0	0	0
40150 - RESTITUTION	40,011	5,584	28,500	28,500	5,200	(23,300)
41415 - FINGER PRINTING	3,765	2,675	0	0	2,400	2,400
41840 - ADMIN REVENUE	55,817	42,142	56,000	56,000	0	(56,000)
43156 - REBATES	659	0	0	0	0	0
44014 - RECYCLED MATERIALS	0	3,051	0	0	0	0
44020 - MISCELLANEOUS GENERAL	11,010	806	3,500	3,500	20,000	16,500
44025 - CASH OVER SHORT	609	(4)	0	0	0	0
44040 - SALE OF PROPERTY	34,870	38,411	30,000	30,000	30,000	0
44045 - SALE OF SCRAP	924	502	0	0	3,800	3,800
44053 - PD PARKING GARAGE FEES	69,390	62,640	69,000	69,000	69,000	0
44054 - OT REIMBURSEMENT	244,049	68,475	265,700	265,700	230,700	(35,000)
44055 - REIMBURSEMENT ACCT	73,443	58,718	55,000	55,000	55,000	0
44075 - PROCESSING FEE	0	(537)	0	0	0	0
45279 - ALARM BUSINESS LICENSE	0	0	12,020	12,020	12,020	0
45732 - EL PASO COUNTY	41	0	0	0	0	0
45734 - FOUNTAIN	3,426	3,873	3,000	3,000	4,000	1,000
45751 - AUTO INSPECTION FEES	9,946	15,150	0	0	0	0
45752 - EXTRA DUTY - VEHICLE USAGE	81,711	71,294	82,000	82,000	0	(82,000)
45753 - EXCESS POLICE ALARMS	127,587	89,137	120,000	120,000	100,000	(20,000)
45754 - LAB FEES POLICE	42,560	36,206	40,000	40,000	40,000	0
45755 - ALARM SITE REINSTATEMENT FEES	300	800	0	0	0	0
45756 - PHOTOSTATS AND PICTURES	161,120	130,744	145,000	145,000	145,000	0
45757 - POLICE POLYGRAPH TESTS	120	120	0	0	0	0
45758 - EXTRA DUTY REIMBURSEMENT	1,259,940	1,048,890	1,390,468	1,390,468	0	(1,390,468)
45759 - TOW AND STORAGE CHARGES	634,892	552,607	600,000	600,000	575,000	(25,000)
45760 - WITNESS FEES	865	438	0	0	0	0
45761 - SCHOOL RESOURCE OFFICER	1,081,235	521,762	750,000	750,000	840,000	90,000
45764 - ID REGISTRATION FEE	49,359	51,571	45,000	45,000	50,000	5,000
45767 - ANNUAL ALARM REGISTRATION	755,852	636,553	590,000	590,000	590,000	0
45768 - UNCLAIMED PROPERTY DISPOSITION	113,610	90,654	100,000	100,000	100,000	0
45769 - HANGAR RENTAL	7,200	6,600	7,200	7,200	7,200	0
45857 - VALLEY HI	0	293	0	0	0	0
46171 - REIMBURSEMENT FROM GRANTS	0	320,597	0	0	0	0
Total Revenue	4,928,457	3,863,184	4,392,388	4,392,388	2,879,320	(1,513,068)

* 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 Police

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	2,286,286	2,614,622	2,773,686	2,773,686	4,838,339	2,064,653
51210 - OVERTIME	59,569	78,420	69,300	69,300	82,400	13,100
51220 - SEASONAL TEMPORARY	264,059	311,638	571,251	571,251	317,158	(254,093)
51225 - SHIFT WORKER HOLIDAY	24,597	26,249	20,000	20,000	27,000	7,000
51230 - SHIFT DIFFERENTIAL	26,042	31,006	10,000	10,000	34,000	24,000
51235 - STANDBY	10,368	14,316	14,400	14,400	2,000	(12,400)
51240 - RETIREMENT TERMINATION SICK	32,036	55,845	60,000	60,000	60,000	0
51245 - RETIREMENT TERM VACATION	7,789	22,109	20,000	20,000	20,000	0
51260 - VACATION BUY PAY OUT	41,919	31,111	0	0	0	0
51299 - SALARIES REIMBURSEMENTS	(55,339)	(55,670)	0	0	0	0
51405 - UNIFORM SALARIES	7,219,008	7,943,855	7,737,177	7,737,177	7,981,906	244,729
51410 - UNIFORM OVERTIME	3,086,087	2,951,993	2,154,965	2,154,965	2,670,000	515,035
51425 - UNIFORM SHIFT DIFFERENTIAL	42,628	34,884	44,400	44,400	40,000	(4,400)
51430 - UNIFORM SPECIAL ASSIGNMENT	10,345	8,999	11,200	11,200	10,000	(1,200)
51435 - EXTRA DUTY EXPENDITURE	149	0	0	0	0	0
51445 - LONGEVITY	39,466	36,783	41,200	41,200	30,000	(11,200)
51455 - SWORN VAC TWK	25,554	25,461	30,000	30,000	25,000	(5,000)
51465 - UNIFORM COURT OVERTIME	28,358	10,597	30,200	30,200	25,000	(5,200)
51470 - UNIFORM RETIREMENT COST	16,977	35,167	45,000	45,000	0	(45,000)
51482 - POLICE TRAINING OFFICERS	12,458	15,503	20,400	20,400	20,000	(400)
51610 - PERA	317,297	371,677	474,986	474,986	758,926	283,940
51612 - RETIREMENT HEALTH SAVINGS	35,718	11,103	65,000	65,000	65,000	0
51615 - WORKERS COMPENSATION	340,690	331,470	374,389	374,389	432,460	58,071
51620 - EQUITABLE LIFE INSURANCE	27,277	26,861	41,945	41,945	47,882	5,937
51625 - VISION CARE	3	10	0	0	0	0
51640 - DENTAL INSURANCE	55,681	53,833	62,073	62,073	79,229	17,156
51650 - NEW HIRE POLICE PENSION PLAN	677,915	975,151	1,184,468	1,184,468	1,210,192	25,724
51652 - STATEWIDE POLICE PENSION	387,153	440,030	349,199	349,199	471,244	122,045
51690 - MEDICARE	147,228	159,207	162,236	162,236	192,175	29,939
51695 - CITY EPO MEDICAL PLAN	200,089	216,127	198,132	198,132	187,182	(10,950)
51696 - ADVANTAGE HD MED PLAN	995,396	1,047,022	1,323,838	1,323,838	1,725,906	402,068
51697 - HRA BENEFIT TO ADV MED PLAN	57,821	59,660	66,750	66,750	68,500	1,750
Salaries/Benefits/Pensions Total	16,420,624	17,885,039	17,956,195	17,956,195	21,421,499	3,465,304
Operating						
52105 - MISCELLANEOUS OPERATING	1,273	2,216	0	0	0	0
52110 - OFFICE SUPPLIES	2,645	4,425	5,000	5,000	5,000	0
52111 - PAPER SUPPLIES	1,160	200	1,750	1,750	1,750	0
52112 - AMMUNITION	0	0	2,000	2,000	0	(2,000)
52120 - COMPUTER SOFTWARE	126,217	2,232	63,743	1,375	62,368	60,993
52125 - GENERAL SUPPLIES	10,630	9,443	16,500	16,500	16,500	0
52129 - HVAC-HEAT VENTILATN AIR SUPPLI	12,592	7,433	9,000	9,000	9,000	0
52140 - WEARING APPAREL	106,805	223,638	117,551	117,551	117,036	(515)
52161 - CRIME PREVENTION	24	0	1,250	1,250	2,000	750
52165 - LICENSES AND TAGS	0	10	500	500	500	0
52175 - SIGNS	7	0	0	0	0	0
52190 - JANITORIAL SUPPLIES	7,911	9,279	10,000	10,000	10,000	0

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171 - PUBLIC SAFETY SALES TAX Police

Acct # - Description	2019 Actual	2020 Actual	2021 Original Budget	* 2021 Amended Budget	2022 Budget	2022 Budget - * 2021 Amended Budget
52225 - MAINT OF COMPUTER SOFTWARE	0	202	357,200	357,200	0	(357,200)
52235 - MAINT MACHINERY AND APPARATUS	36,795	8,607	27,350	27,350	11,250	(16,100)
52250 - MAINT RADIOS ALLOCATION	19,780	22,500	22,500	22,500	22,500	0
52265 - MAINT BUILDINGS AND STRUCTURE	62,891	53,644	80,000	80,000	80,000	0
52305 - MAINT SOFTWARE	489,010	383,929	157,163	157,163	636,079	478,916
52410 - BUILDING SECURITY SERVICES	6,155	7,932	8,000	8,000	8,000	0
52418 - COMPUTER SERVICES	14,985	11,100	70,283	70,283	0	(70,283)
52428 - HOSTED IT SERVICES	128,846	92,048	121,650	121,650	123,153	1,503
52435 - GARBAGE REMOVAL SERVICES	2,425	3,155	3,000	3,000	3,500	500
52445 - JANITORIAL SERVICES	85,589	83,271	88,000	88,000	88,000	0
52455 - LAWN MAINTENANCE SERVICE	12,101	14,883	19,000	19,000	17,000	(2,000)
52565 - PEST CONTROL	1,975	2,057	4,000	4,000	3,000	(1,000)
52568 - BANK AND INVESTMENT FEES	2,078	3,196	3,500	3,500	3,200	(300)
52571 - SNOW REMOVAL	1,874	9,275	8,000	8,000	12,000	4,000
52575 - SERVICES	194,790	42,365	58,144	58,144	380,000	321,856
52578 - INTERPRETING SERVICES	0	0	500	500	750	250
52615 - DUES AND MEMBERSHIP	5,689	16,468	500	500	15,250	14,750
52625 - MEETING EXPENSES IN TOWN	0	0	250	250	250	0
52630 - TRAINING	297	4,601	16,250	16,250	16,250	0
52645 - SUBSCRIPTIONS	5,210	0	17,000	17,000	17,000	0
52655 - TRAVEL OUT OF TOWN	2,271	289	0	0	0	0
52656 - MOVING EXPENSES	4,620	0	0	0	0	0
52705 - COMMUNICATIONS	19,229	19,229	19,229	19,229	19,229	0
52706 - WIRELESS COMMUNICATION	465	33,213	33,000	33,000	330,787	297,787
52725 - RENTAL OF PROPERTY	111,268	103,403	106,000	106,000	259,764	153,764
52735 - TELEPHONE LONG DIST CALLS	1,003	184	1,000	1,000	1,000	0
52738 - CELL PHONE BASE CHARGES	152,000	152,000	152,000	105,368	0	(105,368)
52746 - UTILITIES ELECTRIC	86,244	83,480	90,000	90,000	90,000	0
52747 - UTILITIES GAS	10,926	8,980	10,000	10,000	10,000	0
52748 - UTILITIES SEWER	3,847	3,495	5,200	5,200	5,200	0
52749 - UTILITIES WATER	17,615	18,187	24,960	24,960	25,000	40
52775 - MINOR EQUIPMENT	459,257	45,116	73,855	73,855	377,057	303,202
52827 - CHGS POLICE	81,659	75,750	90,000	90,000	75,000	(15,000)
52872 - MAINT FLEET VEHICLES EQP	247,809	204,745	250,000	250,000	250,000	0
65075 - INTEREST	0	126,927	0	0	106,764	106,764
65185 - PRINCIPAL	0	69,600	196,592	196,592	89,900	(106,692)
65409 - GRANT MATCH	27,216	20,997	21,000	0	0	0
Operating Total	2,565,183	1,983,704	2,362,420	2,232,420	3,301,037	1,068,617
Capital Outlay						
53020 - COMPUTERS NETWORKS	1,740	187,542	0	0	200,000	200,000
53030 - FURNITURE AND FIXTURES	0	0	0	110,000	0	(110,000)
53050 - MACHINERY AND APPARATUS	0	0	0	20,000	0	(20,000)
53070 - VEHICLES REPLACEMENT	0	0	0	0	700,000	700,000
53090 - BUILDINGS AND STRUCTURES	10,501	0	0	0	0	0
53095 - IMPROVEMENT TO CAP ASSETS	0	34,638	74,000	74,000	250,000	176,000
Capital Outlay Total	12,241	222,180	74,000	204,000	1,150,000	946,000
Total Expense	18,998,048	20,090,923	20,392,615	20,392,615	25,872,536	5,479,921

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171 - PUBLIC SAFETY SALES TAX Police

Acct # - Description	2019 Actual	2020 Actual	2021 Original Budget	* 2021 Amended Budget	2022 Budget	2022 Budget - * 2021 Amended Budget
CIP Total	1,143,283	446,849	0	0	0	0
Grand Total	20,141,331	20,537,772	20,392,615	20,392,615	25,872,536	5,479,921
Revenue						
42620 - ENTERPRISE FUND UTILITIES	(269)	0	0	0	0	0
44055 - REIMBURSEMENT ACCT	50,552	53,389	50,000	50,000	50,000	0
Total Revenue	50,283	53,389	50,000	50,000	50,000	0

* 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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