

Police

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2019 Initiatives

ID	Goal	Initiative
1B-01	Promoting Job Creation	Address public safety issues that impact our image and attractiveness to new businesses and residents
3A-04	Building Community and Collaborative Relationships	Continually build on a solid foundation of public trust and engage the community in public safety efforts
4A-01	Excelling in City Services	Improve public safety response times

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

All Funds Summary

	Use of Funds	2017	2018	* 2018	2019	2019 Budget -	
		Actual	Original Budget	Amended Budget	Budget	* 2018 Amended Budget	
All Funds	General Fund	\$88,835,578	\$96,535,187	\$96,535,187	\$106,024,135	\$9,488,948	
	General Fund - CIP	740,354	0	0	0	0	
	PSST	16,741,532	18,687,315	18,687,315	18,976,981	289,666	
	PSST - CIP	136,728	1,800,000	1,800,000	600,000	(1,200,000)	
	Grants Fund - Appropriation**	1,298,565	3,070,128	3,070,128	5,232,371	2,162,243	
	All Funds Total	\$107,752,757	\$120,092,630	\$120,092,630	\$130,833,487	\$10,740,857	
	Positions						
	General Fund	815.50	837.50	837.50	891.50	54.00	
	PSST	129.00	131.00	133.00	134.00	1.00	
	Grants Funds	25.00	25.00	23.00	26.00	3.00	
Total	969.50	993.50	993.50	1,051.50	58.00		

* 2018 Amended Budget as of 9/6/2018

** The Grants Fund Appropriation includes appropriation for grant awards received, as well as any associated local match.

Significant Changes vs. 2018

- Net increase in General Fund of nearly \$9.5 million to fund existing positions, pay for performance and movement within the salary structure, medical and dental cost adjustments, and the addition of 53 sworn and 1 civilian position (includes a decrease of \$1,143,000 in closed pension plan costs)
- Net increase in PSST of nearly \$500,000 to fund existing positions, pay for performance and market adjustments, and medical and dental cost adjustments (includes decreases in closed pension plan costs)
- Decrease in PSST of approximately \$200,000 for Operating and Capital Outlay
- Decrease in PSST – CIP of \$1.2 million due to reduction in planned projects
- Increase of \$2.2 million for anticipated grant awards

Police Department

The Colorado Springs Police Department (CSPD) provides police services in partnership with the community to promote the safety and welfare of our citizens. Police services span a large continuum, from answering citizens' calls for service to solving crimes and arresting criminals. Police services also include other critical components, such as tactical operations, traffic safety and enforcement, community and media outreach, victim services, crime prevention, and crime lab services.

To achieve this mission, the CSPD collaborates extensively with local, state, and federal partners from the military, multiple communities, and other public sectors. Numerous relationships are essential to gathering community input on police services and engaging the community as partners in solving issues. The Colorado Springs Police Department is comprised of three components: The Office of the Chief of Police, the Patrol Operations Bureau, and the Operations Support Bureau.

The Office of the Chief of Police provides leadership and strategic direction for the Police Department through the development and implementation of the Department's goals, objectives, policies, and priorities for each assigned service area. Support services for general City functions also reside in the Office of the Chief of Police. Support services include Human Resources, Fiscal Services, and the Volunteer Program administration.

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

Patrol Divisions respond to citizens' calls for service, conduct criminal investigations, provide traffic and DUI enforcement, 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. These duties include, but are not limited to, making face-to-face contact with citizens to prepare certain types of case reports; enforcing parking complaints; addressing abandoned vehicles and traffic hazards; providing traffic control at accident scenes; and, offering car seat safety checks.

The **Communications Center** is responsible for answering 911 calls as well as non-emergency requests for police, fire or medical 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 Communications Center is committed to providing safe, efficient, and effective service delivery in emergency dispatch.

The Operations Support Bureau consists of five divisions.

The Investigations Division investigates violent crimes, including homicides, robberies, sexual assaults, felony assaults, child abuse, felony domestic violence, and felony elder abuse; provides assistance to victims of crimes; investigates financial crimes to include fraud and identity theft; investigates and combats the exploitation of children on the Internet; operates the Metro Crime Lab where DNA analyses and many other tests and evaluations of physical evidence are performed; and, provides crime scene investigation.

The **Specialized Enforcement Division's** mission is to provide a tactical and/or canine response to volatile situations, security to numerous municipal facilities, traffic enforcement at high accident locations and school zones, investigations of major accidents, parking meter enforcement downtown and in Old Colorado City, and handicap parking enforcement. The Specialized Enforcement Division also supports special events throughout the City and provides VIP security services for dignitaries visiting our community.

The **Metro Vice, Narcotics and Intelligence Division (MVNI)** works to impact the local drug and human trafficking market and its negative effects on our community; performs complex investigations of major drug organizations, money laundering, and the smuggling of drugs throughout the United States; and, acts to eliminate other vice crimes such as prostitution and gambling. The Division is also responsible for enforcement and compliance of laws and regulations affecting marijuana and liquor throughout the 4th Judicial District. MVNI is multijurisdictional, with members from the Colorado Springs, Woodland Park and Fountain Police Departments, as well as, the El Paso 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. This integrated approach is designed to provide enhanced tactical, operational, and strategic intelligence to CSPD personnel and leadership targeted toward the identification and examination of specific targets, threats and problems.

The **Professional Standards Division** is responsible for a number of compliance functions, such as distribution of policies and procedures, accreditation, inspections and internal investigations. This Division is also responsible for Planning, Grants and Research and the Department's continuous connection to the community through the Media Liaison and Community Relations Unit. Professional Standards is also responsible for the Evidence and Impound units.

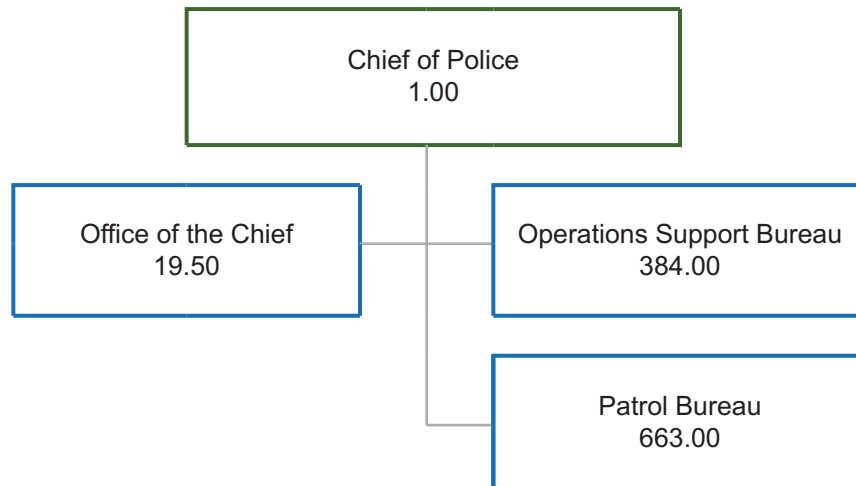
The **Management Services Division** is responsible for the Training Academy which provides training for applicants who have been hired as police officers by CSPD and ongoing training for existing employees. Interface with the City's Information Technology Division and oversight of CSPD's multiple technology solutions are also responsibilities of the Management Services Division. In addition, this Division includes the Records and Identification Section; and, the department's fleet and resource allocation, facilities maintenance, and capital project management.

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

Police Functions	2017 Actual	2018 Original Budget	* 2018 Amended Budget	2019 Budget
CAPS	\$161,814	\$191,321	\$191,321	\$174,130
Evidence	742,535	808,035	808,035	924,176
Impound Lot	1,249,692	1,393,291	1,393,291	1,377,875
Communications Center	3,320,799	6,798,821	6,798,821	6,992,557
Records and ID	2,692,451	2,830,724	2,830,724	3,077,352
Investigations	10,000,660	10,097,487	10,097,487	11,946,911
Crime Lab	1,417,658	1,505,043	1,505,043	1,588,805
Vice Narcotics	5,334,242	5,565,540	5,565,540	6,229,500
Specialized Enforcement	9,275,080	9,190,565	9,190,565	10,558,176
Patrol	50,693,039	55,318,878	55,318,878	57,656,749
Direct Public Service Functions	\$84,887,970	\$93,699,705	\$93,699,705	\$100,526,231
All other support/management functions	21,595,369	21,522,797	21,522,797	24,474,885
All Police Functions	\$106,483,339	\$115,222,502	\$115,222,502	\$125,001,116

* 2018 Amended Budget as of 9/6/2018

Note: Code Enforcement activities were transferred to Planning and Development in 2016



The organizational chart illustrates all positions that report to this department including 16.00 enterprise-funded positions that are funded in Airport Fund (13.00 FTE) and the Parking System Enterprise (3.00 FTE); therefore, these positions are not counted in the Position Totals or the funding tables in this narrative.

The sections below provide a summary of the Budget, authorized positions, changes that occurred after the budget was implemented for 2018, and changes occurring as part of the 2019 Budget for each fund including General Fund, PSST, Grant Funds, and CIP.

General Fund	Use of Funds	2016 Actual	2017 Actual	2018 Original Budget	* 2018 Amended Budget	2019 Budget	2019 Budget - * 2018 Amended Budget
	Salary/Benefits/Pensions	\$79,996,495	\$81,771,493	\$89,212,267	\$89,212,267	\$98,116,371	\$8,904,104
	Operating	6,697,685	6,903,785	7,252,920	7,252,920	7,794,764	541,844
	Capital Outlay	39,866	160,300	70,000	70,000	113,000	43,000
	Total	\$86,734,046	\$88,835,578	\$96,535,187	\$96,535,187	\$106,024,135	\$9,488,948
	CIP	\$183,118	\$740,354	\$0	\$0	\$0	\$0
	Grand Total	\$86,917,164	\$89,575,932	\$96,535,187	\$96,535,187	\$106,024,135	\$9,488,948
	Revenue	\$4,664,753	\$4,750,523	\$4,823,680	\$4,823,680	\$4,577,000	(\$246,680)
	Total Civilian		232.50	233.50	233.50	234.50	1.00
	Total Sworn		583.00	604.00	604.00	657.00	53.00
Total Positions		815.50	837.50	837.50	891.50	54.00	

General Fund Positions	Civilian Positions	2017 Actual	2018 Original Budget	* 2018 Amended Budget	2019 Budget	2019 Budget - * 2018 Amended Budget
	Administrative Technician	7.00	6.00	5.00	5.00	0.00
	Analyst I/II	5.00	5.00	5.00	5.00	0.00
	Application Support Admin I & II	1.00	1.00	1.00	1.00	0.00
	Background Cadre Admin Support	0.00	1.00	0.00	0.00	0.00
	Civilian Criminal Investigator	1.00	1.00	1.00	1.00	0.00
	Community Service Officer	4.00	4.00	4.00	4.00	0.00
	Community Service Officer Supervisor	4.00	4.00	4.00	4.00	0.00
	Crime Analysis Supervisor (formerly Principal Analyst)	1.00	1.00	1.00	1.00	0.00
	Crime Lab Manager	0.00	1.00	1.00	1.00	0.00
	Crime Lab Supervisor	1.00	0.00	0.00	0.00	0.00
	Crime Scene Investigator	2.00	1.00	3.00	3.00	0.00
	DNA Analyst	1.00	1.00	1.00	1.00	0.00
	DNA Technical Leader	1.00	1.00	1.00	1.00	0.00
	Emergency Response Technician	40.00	40.00	40.00	40.00	0.00
	Evidence Technician	12.00	12.00	12.00	12.00	0.00
	Fingerprint Technician	10.00	10.00	10.00	10.00	0.00
	Forensic Chemist	0.00	1.00	1.00	1.00	0.00
	HR Manager	0.00	0.00	1.00	1.00	0.00
	HR Supervisor	0.00	0.00	1.00	1.00	0.00
HR Generalist	0.00	1.00	1.00	1.00	0.00	
HR Tech I & II	0.00	0.00	2.00	2.00	0.00	
Investigative Specialist	4.00	4.00	4.00	4.00	0.00	
Latent Fingerprint Examiner	1.00	2.00	2.00	2.00	0.00	
Lead Investigator	0.00	1.00	1.00	1.00	0.00	

* 2018 Amended Budget as of 9/6/2018

General Fund Positions	Civilian Positions	2017 Actual	2018 Original Budget	* 2018 Amended Budget	2019 Budget	2019 Budget - * 2018 Amended Budget
	Maintenance Technician II	1.00	0.00	0.00	0.00	0.00
	Marshal	3.00	3.00	3.00	3.00	0.00
	Office Specialist	28.00	27.00	26.00	26.00	0.00
	Police Court Liaison	1.00	1.00	1.00	1.00	0.00
	Police Evidence Supervisor	1.00	1.00	1.00	1.00	0.00
	Police Evidence Manager	0.00	0.00	1.00	1.00	0.00
	Police Fleet/Supply Coordinator	1.00	1.00	0.00	0.00	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	0.00	0.00	1.00	1.00	0.00
	Police Records Manager	1.00	1.00	1.00	1.00	0.00
	Police Services Representative	16.00	16.00	14.00	14.00	0.00
	Police Svcs Representative-Lead	0.00	0.00	2.00	2.00	0.00
	Polygraphist I	2.00	2.00	2.00	2.00	0.00
	Program Administrator II	3.50	3.50	2.50	2.50	0.00
	Program Coordinator	1.00	1.00	1.00	1.00	0.00
	Public Safety Comm Sup Lead	0.00	2.00	2.00	2.00	0.00
	Public Safety Communications Manager	1.00	1.00	1.00	1.00	0.00
	Public Safety Communications Supervisor	7.00	7.00	7.00	7.00	0.00
	Public Safety Dispatch Trainer	1.00	1.00	1.00	1.00	0.00
	Public Safety Dispatcher	34.00	34.00	34.00	34.00	0.00
	Records Supervisor	6.00	6.00	6.00	6.00	0.00
	Senior Analyst	4.00	4.00	3.00	3.00	0.00
	Senior Crime Scene Investigator	2.00	2.00	0.00	0.00	0.00
	Senior Evidence Technician	1.00	1.00	0.00	0.00	0.00
	Senior Forensic Chemist	2.00	2.00	2.00	2.00	0.00
	Senior Maintenance Technician	1.00	1.00	0.00	0.00	0.00
	Senior Marshal	1.00	1.00	1.00	1.00	0.00
Senior Office Specialist	10.00	10.00	11.00	11.00	0.00	
Senior Public Safety Communications Supervisor	2.00	0.00	0.00	1.00	1.00	
Skilled Maintenance Tech II	0.00	0.00	1.00	1.00	0.00	
Staff Assistant	1.00	1.00	1.00	1.00	0.00	
Training Specialist	1.00	1.00	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	232.50	233.50	233.50	234.50	1.00	

* 2018 Amended Budget as of 9/6/2018

General Fund Positions	Sworn Positions	2017 Actual	2018 Original Budget	* 2018 Amended Budget	2019 Budget	2019 Budget - * 2018 Amended Budget
	Police Chief	1.00	1.00	1.00	1.00	0.00
	Police Commander	7.00	8.00	8.00	8.00	0.00
	Police Lieutenant	20.00	20.00	20.00	20.00	0.00
	Police Deputy Chief	2.00	2.00	2.00	2.00	0.00
	Police Sergeant	67.00	67.00	71.00	71.00	0.00
	Police Officer	486.00	506.00	502.00	555.00	53.00
	Total Sworn	583.00	604.00	604.00	657.00	53.00
	Total Positions	815.50	837.50	837.50	891.50	54.00

Funding Changes	During 2018	* 2018 Amended - 2018 Original Budget
	None	\$0
	Total During 2018	\$0
	For 2019	2019 Budget - * 2018 Amended Budget
	Salaries/Benefits/Pensions	
	Net change to fund existing positions	\$1,437,580
	Increase to fund pay for performance and market movement	4,595,470
	Increase to fund medical and dental cost adjustments	1,332,023
	Net decrease to fund pension adjustments	(1,142,865)
	Increase to add 1.00 FTE - Senior Public Communications Specialist	90,156
Increase to fund 53 sworn positions	2,591,740	
Total Salaries/Benefits/Pensions	\$8,904,104	
Operating		
Redistribution from Operating to Capital Outlay	(\$43,000)	
One-time funding for Senior Public Communications Specialist	4,844	
Increase to fund necessary equipment for 53 added sworn positions	580,000	
Total Operating	\$541,844	
Capital Outlay		
Redistribution from Operating to Capital Outlay	\$43,000	
Total Capital Outlay	\$43,000	
CIP		
None	\$0	
Total CIP	\$0	
Total For 2019	\$9,488,948	

* 2018 Amended Budget as of 9/6/2018

Position Changes	During 2018	* 2018 Amended - 2018 Original Budget
	None	0.00
	Total During 2018	0.00
	For 2019	2019 Budget - * 2018 Amended Budget
	Add 1.00 FTE Senior Public Communications Specialist	1.00
	Add 53.00 FTE Police Officers	53.00
	Total For 2019	54.00

PSST	Use of Funds	2016 Actual	2017 Actual	2018 Original Budget	* 2018 Amended Budget	2019 Budget	2019 Budget - * 2018 Amended Budget
	Salary/Benefits/ Pensions	\$14,785,395	\$14,793,226	\$16,296,576	\$16,296,576	\$16,786,694	\$490,118
	Operating	1,291,166	1,774,898	2,162,739	2,162,739	1,973,287	(189,452)
	Capital Outlay	198,735	173,408	228,000	228,000	217,000	(11,000)
	Total	\$16,275,296	\$16,741,532	\$18,687,315	\$18,687,315	\$18,976,981	\$289,666
	CIP	\$18	\$136,728	\$1,800,000	\$1,800,000	\$600,000	(\$1,200,000)
	Grand Total	\$16,275,314	\$16,878,260	\$20,487,315	\$20,487,315	\$19,576,981	(\$910,334)
	Revenue	\$29,437	\$50,560	\$50,000	\$50,000	\$50,000	\$0
	Total Civilian		43.00	45.00	47.00	48.00	1.00
	Total Sworn		86.00	86.00	86.00	86.00	0.00
	Total Positions		129.00	131.00	133.00	134.00	1.00

* 2018 Amended Budget as of 9/6/2018

PSST Positions	Civilian Positions	2017 Actual	2018 Original Budget	* 2018 Amended Budget	2019 Budget	2019 Budget - * 2018 Amended Budget
	Analyst I/II	1.00	1.00	1.00	1.00	0.00
	Application Support Admin I & II	1.00	1.00	1.00	1.00	0.00
	Crime Lab Supervisor	0.00	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	3.00	3.00	4.00	4.00	0.00
	Fingerprint Technician	2.00	2.00	3.00	3.00	0.00
	HR Generalist	0.00	1.00	1.00	1.00	0.00
	I.T. Project Manager II	0.00	1.00	1.00	1.00	0.00
	Latent Fingerprint Examiner	1.00	0.00	0.00	0.00	0.00
	Maintenance Technician II	1.00	1.00	1.00	1.00	0.00
	Office Specialist	2.00	2.00	2.00	2.00	0.00
	Police Services Representative	12.00	12.00	10.00	10.00	0.00
	Police Services Representative-Lead	0.00	0.00	2.00	2.00	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	3.00	1.00
	Senior Applications Support Administrator	2.00	2.00	2.00	2.00	0.00
	Senior Office Specialist	3.00	3.00	3.00	3.00	0.00
Skilled Maintenance Supervisor	1.00	1.00	1.00	1.00	0.00	
Total Civilian	43.00	45.00	47.00	48.00	1.00	
Sworn Positions	2017 Actual	2018 Original Budget	* 2018 Amended Budget	2019 Budget	2019 Budget - * 2018 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 Sergeant	20.00	20.00	20.00	20.00	0.00	
Police Officer	62.00	62.00	62.00	62.00	0.00	
Total Sworn	86.00	86.00	86.00	86.00	0.00	
Total Positions	129.00	131.00	133.00	134.00	1.00	

* 2018 Amended Budget as of 9/6/2018

Funding Changes	During 2018	* 2018 Amended - 2018 Original Budget
	None	\$0
	Total During 2018	\$0
	For 2019	2019 Budget - * 2018 Amended Budget
	Salaries/Benefits/Pensions	
	Net change to fund existing positions	(\$329,301)
	Increase to fund pay for performance and market movement	646,234
	Increase to fund medical and dental cost adjustments	200,000
	Increase to add 1.00 FTE for a Senior Analyst (Compliance Analyst)	75,000
	Net decrease for pension adjustments	(101,815)
	Total Salaries/Benefits/Pensions	\$490,118
	Operating	
	Decrease in funding for Operating	(\$189,452)
	Total Operating	(\$189,452)
	Capital Outlay	
	Decrease in funding for Capital Outlay	(\$11,000)
	Total Capital Outlay	(\$11,000)
CIP		
Decrease in CIP Projects	(\$1,200,000)	
Total CIP	(\$1,200,000)	
Total For 2019	(\$910,334)	

Position Changes	During 2018	* 2018 Amended - 2018 Original Budget
	None	0.00
	Total During 2018	0.00
	For 2019	2019 Budget - * 2018 Amended Budget
	Add 1.00 FTE Senior Analyst	1.00
	Total For 2019	1.00

* 2018 Amended Budget as of 9/6/2018

Enterprise Positions	Civilian Positions	2017 Actual	2018 Original Budget	* 2018 Amended Budget	2019 Budget	2019 Budget - * 2018 Amended Budget
	Parking Enforcement Officer	3.00	3.00	3.00	3.00	0.00
	Civilian Positions	3.00	3.00	3.00	3.00	0.00
	Sworn Positions	2017 Actual	2018 Original Budget	* 2018 Amended Budget	2019 Budget	2019 Budget - * 2018 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	16.00	16.00	16.00	16.00	0.00
	The personnel report to the Police Department, but are funded in the Airport and Parking Enterprise budgets.					

Position Changes	During 2018	* 2018 Amended - 2018 Original Budget
	None	0.00
	Total During 2018	0.00
	For 2019	2019 Budget - * 2018 Amended Budget
	None	0.00
	Total For 2019	0.00

* 2018 Amended Budget as of 9/6/2018

Grants Fund	Use of Funds	2016 Actual	2017 Actual	2018 Original Budget	* 2018 Amended Budget	2019 Budget	2019 Budget - * 2018 Amended Budget	
	Grants Fund Appropriation**	\$3,771,889	\$1,298,565	\$3,070,128	\$3,070,128	\$5,232,371	\$2,162,243	
	Total	\$3,771,889	\$1,298,565	\$3,070,128	\$3,070,128	\$5,232,371	\$2,162,243	
	Civilian Positions	2017 Actual	2018 Original Budget	* 2018 Amended Budget	2019 Budget	2019 Budget - * 2018 Amended Budget		
	Administrative Technician	1.00	1.00	1.00	1.00	0.00		
	Criminal Investigator	0.00	0.00	1.00	2.00	1.00		
	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		
	IT Business Analyst II	0.00	1.00	1.00	1.00	0.00		
IT Project Manager II	1.00	0.00	0.00	0.00	0.00			
Office Specialist	4.00	4.00	4.00	4.00	0.00			
Program Coordinator	1.00	1.00	1.00	1.00	0.00			
Public Safety Dispatcher	2.00	2.00	2.00	2.00	0.00			
Victim Advocate (formerly Analyst I)	6.00	6.00	6.00	8.00	2.00			
Total Civilian	22.00	22.00	23.00	26.00	3.00			
Sworn Positions	2017 Actual	2018 Original Budget	* 2018 Amended Budget	2019 Budget	2019 Budget - * 2018 Amended Budget			
Police Officer	3.00	3.00	0.00	0.00	0.00			
Total Sworn	3.00	3.00	0.00	0.00	0.00			
Total Positions	25.00	25.00	23.00	26.00	3.00			
Grant funding and associated positions will vary by year depending on the amount of grant fund anticipated or awarded.								

* 2018 Amended Budget as of 9/6/2018

** The Grants Fund Appropriation includes appropriation for grant awards received, as well as any associated local match.

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

Funding Changes	During 2018	* 2018 Amended - 2018 Original Budget
	None	\$0
	Total During 2018	\$0
	For 2019	2019 Budget - * 2018 Amended Budget
	Grant Awards	
	Increase due to anticipated grant awards	\$2,162,243
	Total For 2019	\$2,162,243

Position Changes	During 2018	* 2018 Amended - 2018 Original Budget
	Add 1.00 grant-funded Civilian Criminal Investigator	1.00
	3.00 sworn officers no longer grant funded	(3.00)
	Total During 2018	(2.00)
	For 2019	2019 Budget - * 2018 Amended Budget
	Add 1.00 grant-funded Civilian Criminal Investigator	1.00
	Add 2.00 grant-funded Civilian Victim Advocates	2.00
Total For 2019	3.00	

* 2018 Amended Budget as of 9/6/2018

CIP Program*	Project	PSST	Total Allocation
	CSPD High Priority PSST Projects	600,000	600,000
	Total 2019 CIP	\$600,000	\$600,000

* 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, pg. 32-1.

City of Colorado Springs Budget Detail Report

001 - GENERAL FUND
Police

Acct # - Description	2016 Actual	2017 Actual	2018 Original Budget	* 2018 Amended Budget	2019 Budget	2019 Budget - * 2018 Amended Budget
Salaries/Benefits/Pensions						
51205 - CIVILIAN SALARIES	11,436,372	9,313,782	12,203,794	12,203,794	12,782,959	579,165
51210 - OVERTIME	306,514	243,587	303,650	303,650	309,100	5,450
51220 - SEASONAL TEMPORARY	1,264,170	1,564,646	1,607,992	1,607,992	1,648,854	40,862
51225 - SHIFT WORKER HOLIDAY	161,645	132,514	165,000	165,000	165,000	0
51230 - SHIFT DIFFERENTIAL	124,791	107,812	125,700	125,700	127,000	1,300
51235 - STANDBY	347,639	346,052	348,600	348,600	378,000	29,400
51240 - RETIREMENT TERMINATION SICK	177,806	206,970	178,000	178,000	230,000	52,000
51245 - RETIREMENT TERM VACATION	45,062	89,095	450,000	450,000	100,000	(350,000)
51260 - VACATION BUY PAY OUT	181,754	252,757	0	0	0	0
51299 - SALARIES REIMBURSEMENTS	(469,852)	(402,029)	0	0	0	0
51405 - UNIFORM SALARIES	40,765,133	42,774,086	46,900,650	46,900,650	53,181,088	6,280,438
51410 - UNIFORM OVERTIME	2,365,818	2,453,021	1,314,842	1,314,842	1,552,542	237,700
51425 - UNIFORM SHIFT DIFFERENTIAL	179,963	175,054	180,000	180,000	185,000	5,000
51430 - UNIFORM SPECIAL ASSIGNMENT	53,129	52,298	53,220	53,220	49,000	(4,220)
51435 - EXTRA DUTY EXPENDITURE	976,538	1,107,168	1,000,000	1,000,000	1,100,000	100,000
51445 - LONGEVITY	313,300	316,594	315,950	315,950	335,150	19,200
51455 - SWORN VAC TWK	153,262	155,511	155,500	155,500	170,000	14,500
51460 - UNIFORM HAZARD DUTY	56,488	65,496	57,200	57,200	72,000	14,800
51465 - UNIFORM COURT OVERTIME	72,612	88,660	73,300	73,300	96,500	23,200
51470 - UNIFORM RETIREMENT COST	180,349	100,662	180,000	180,000	270,000	90,000
51482 - POLICE TRAINING OFFICERS	63,314	65,916	100,800	100,800	114,000	13,200
51610 - PERA	1,747,706	1,683,760	1,899,054	1,899,054	1,977,151	78,097
51612 - RETIREMENT HEALTH SAVINGS	188,063	60,894	188,000	188,000	340,000	152,000
51615 - WORKERS COMPENSATION	1,740,419	1,780,102	2,165,108	2,165,108	2,454,093	288,985
51620 - EQUITABLE LIFE INSURANCE	144,844	148,690	223,854	223,854	243,130	19,276
51640 - DENTAL INSURANCE	302,989	298,925	344,412	344,412	389,827	45,415
51650 - NEW HIRE POLICE PENSION PLAN	6,745,071	7,500,559	6,735,472	6,735,472	5,575,334	(1,160,138)
51651 - OLD HIRE POLICE PENSION	1,466,935	1,833,691	1,833,691	1,833,691	1,850,964	17,273
51652 - STATEWIDE POLICE PENSION	1,451,815	1,793,342	1,989,550	1,989,550	2,485,370	495,820
51670 - PARKING FOR EMPLOYEES	2,532	1,966	240	240	480	240
51690 - MEDICARE	826,584	859,263	870,609	870,609	994,336	123,727
51695 - CITY EPO MEDICAL PLAN	1,567,330	1,317,402	1,260,313	1,260,313	1,590,273	329,960
51696 - ADVANTAGE HD MED PLAN	4,759,906	4,947,581	5,639,266	5,639,266	6,941,427	1,302,161
51697 - HRA BENEFIT TO ADV MED PLAN	337,372	351,521	348,500	348,500	407,793	59,293
51699 - BENEFITS REIMBURSEMENT	(40,878)	(15,855)	0	0	0	0
Salaries/Benefits/Pensions Total	79,996,495	81,771,493	89,212,267	89,212,267	98,116,371	8,904,104
Operating						
52105 - MISCELLANEOUS OPERATING	42,055	67,999	0	0	0	0
52110 - OFFICE SUPPLIES	52,429	55,076	73,300	73,300	81,800	8,500
52111 - PAPER SUPPLIES	17,049	19,367	29,100	29,100	28,550	(550)
52112 - AMMUNITION	200,585	86,531	238,500	238,500	246,000	7,500
52114 - K9 SUPPLIES	15,795	23,267	18,000	18,000	23,800	5,800
52115 - MEDICAL SUPPLIES	3,772	38,250	30,000	30,000	25,000	(5,000)
52120 - COMPUTER SOFTWARE	21,156	30,932	11,179	11,179	12,496	1,317
52122 - CELL PHONES EQUIP AND SUPPLIES	0	3,496	0	0	0	0
52125 - GENERAL SUPPLIES	253,330	292,018	314,162	314,162	303,614	(10,548)
52129 - HVAC-HEAT VENTILATN AIR SUPPLI	36,986	27,860	44,000	44,000	44,000	0

City of Colorado Springs Budget Detail Report

001 - GENERAL FUND
Police

Acct # - Description	2016 Actual	2017 Actual	2018 Original Budget	* 2018 Amended Budget	2019 Budget	2019 Budget - * 2018 Amended Budget
52135 - POSTAGE	36,281	36,581	39,400	39,400	36,400	(3,000)
52140 - WEARING APPAREL	539,400	517,047	427,185	427,185	598,560	171,375
52145 - PAINT AND CHEMICAL	6,286	9,131	11,125	11,125	17,625	6,500
52155 - AUTOMOTIVE	121,417	105,011	175,000	175,000	170,000	(5,000)
52159 - MOBILE FUELING	0	2,896	0	0	0	0
52160 - FUEL	7,843	6,464	11,000	11,000	11,000	0
52161 - CRIME PREVENTION	3,197	3,915	3,000	3,000	3,750	750
52165 - LICENSES AND TAGS	437	424	5,260	5,260	6,020	760
52175 - SIGNS	260	802	0	0	0	0
52190 - JANITORIAL SUPPLIES	35,407	36,884	38,000	38,000	42,000	4,000
52205 - MAINT LANDSCAPING	100	0	0	0	0	0
52215 - MAINT GROUNDS	0	670	0	0	0	0
52216 - EOD PROGRAM	12,278	8,187	15,000	15,000	15,000	0
52220 - MAINT OFFICE MACHINES	299	1,904	7,140	7,140	7,140	0
52225 - MAINT OF COMPUTER SOFTWARE	0	2,081	700	700	450	(250)
52230 - MAINT FURNITURE AND FIXTURES	45	4,323	0	0	0	0
52235 - MAINT MACHINERY AND APPARATUS	74,514	70,487	75,890	75,890	90,659	14,769
52238 - MAINT LARGE VEHICLES	2,715	9,636	10,000	10,000	10,000	0
52250 - MAINT RADIOS ALLOCATION	132,440	100,959	132,440	132,440	165,000	32,560
52265 - MAINT BUILDINGS AND STRUCTURE	72,197	105,445	135,000	135,000	135,000	0
52275 - MAINT RUNWAYS	(170)	0	0	0	0	0
52305 - MAINT SOFTWARE	53,714	2,206	23,349	23,349	15,700	(7,649)
52405 - ADVERTISING SERVICES	13,681	14,534	9,325	9,325	8,225	(1,100)
52410 - BUILDING SECURITY SERVICES	141,614	122,939	170,000	170,000	170,000	0
52415 - CONTRACTS AND SPEC PROJECTS	227,395	272,487	276,170	276,170	269,000	(7,170)
52421 - CIVIL SERVICE TESTING	115,448	122,814	115,291	115,291	134,750	19,459
52422 - INCARCERATION SERVICES	277,829	289,285	329,675	329,675	381,000	51,325
52428 - HOSTED IT SERVICES	48,978	103,792	34,000	34,000	127,758	93,758
52434 - TOWING SERVICES	606,704	573,152	650,000	650,000	600,000	(50,000)
52435 - GARBAGE REMOVAL SERVICES	5,489	5,767	7,000	7,000	8,000	1,000
52445 - JANITORIAL SERVICES	169,682	179,588	225,000	225,000	241,500	16,500
52450 - LAUNDRY AND CLEANING SERVICES	400	313	300	300	300	0
52455 - LAWN MAINTENANCE SERVICE	21,866	22,072	26,000	26,000	31,000	5,000
52460 - MEDICAL SERVICE	130	0	0	0	0	0
52465 - MISCELLANEOUS SERVICES	36,897	8,253	400,875	400,875	492,000	91,125
52560 - PARKING SERVICES	4,973	5,947	3,000	3,000	4,100	1,100
52565 - PEST CONTROL	2,742	2,896	8,200	8,200	8,200	0
52566 - KENNEL SERVICES	3,129	5,283	6,600	6,600	6,600	0
52567 - VETERINARY SERVICES	27,497	17,289	21,000	21,000	30,000	9,000
52571 - SNOW REMOVAL	6,664	1,796	23,000	23,000	23,000	0
52573 - CREDIT CARD FEES	8,320	7,839	8,500	8,500	8,350	(150)
52575 - SERVICES	417,624	758,077	612,202	612,202	645,657	33,455
52578 - INTERPRETING SERVICES	15,482	13,766	19,475	19,475	24,500	5,025
52590 - TEMPORARY EMPLOYMENT	12,475	8,829	0	0	0	0
52605 - CAR MILEAGE	70	801	0	0	0	0
52615 - DUES AND MEMBERSHIP	42,611	58,621	58,093	58,093	107,990	49,897
52625 - MEETING EXPENSES IN TOWN	19,264	15,104	35,872	35,872	34,710	(1,162)
52630 - TRAINING	64,179	73,557	215,125	215,125	257,025	41,900
52635 - EMPLOYEE EDUCATIONL ASSISTANCE	30,207	38,870	40,000	40,000	40,000	0

City of Colorado Springs Budget Detail Report

001 - GENERAL FUND
Police

Acct # - Description	2016 Actual	2017 Actual	2018 Original Budget	* 2018 Amended Budget	2019 Budget	2019 Budget - * 2018 Amended Budget
52645 - SUBSCRIPTIONS	17,321	21,574	28,714	28,714	36,224	7,510
52655 - TRAVEL OUT OF TOWN	83,034	137,171	3,200	3,200	0	(3,200)
52705 - COMMUNICATIONS	40,737	43,777	45,000	45,000	45,000	0
52706 - WIRELESS COMMUNICATION	313,945	286,107	247,618	247,618	290,000	42,382
52725 - RENTAL OF PROPERTY	30,450	41,097	59,050	59,050	34,050	(25,000)
52732 - UTILITIES TRAFFIC SIGNALS	141	0	0	0	0	0
52738 - CELL PHONE BASE CHARGES	335,548	343,847	276,000	276,000	330,093	54,093
52740 - GENERAL INSURANCE-CITY	1,610	1,640	2,610	2,610	2,360	(250)
52746 - UTILITIES ELECTRIC	352,406	0	0	0	0	0
52747 - UTILITIES GAS	47,108	0	0	0	0	0
52748 - UTILITIES SEWER	15,295	0	0	0	0	0
52749 - UTILITIES WATER	44,071	0	0	0	0	0
52765 - LEASE PURCHASE PAYMENTS	130,730	0	193,600	193,600	217,600	24,000
52775 - MINOR EQUIPMENT	336,452	489,823	415,734	415,734	603,561	187,827
52776 - PRINTER CONSOLIDATION COST	124,202	117,130	133,300	133,300	130,000	(3,300)
52795 - RENTAL OF EQUIPMENT	15,138	17,963	19,464	19,464	11,025	(8,439)
52872 - MAINT FLEET VEHICLES EQP	12	0	0	0	0	0
52874 - OFFICE SERVICES PRINTING	2,468	804	1,500	1,500	1,500	0
52908 - REPROGRAPHICS POLICE	48,226	62,058	62,000	62,000	62,000	0
60175 - CHIEF'S AWARD	1,000	0	0	0	0	0
65040 - MISCELLANEOUS	434	1,051	0	0	0	0
65075 - INTEREST	64,853	62,069	72,569	72,569	62,070	(10,499)
65097 - INTEREST OLD CITY HALL COP	59,530	41,930	59,530	59,530	59,530	0
65160 - RECRUITMENT	24,251	17,207	20,000	20,000	20,000	0
65185 - PRINCIPAL	0	0	60,620	60,620	71,119	10,499
65209 - PRINCIPAL OLD CITY HALL COP	74,978	94,978	74,978	74,978	74,978	0
65350 - SERVICE AWARDS	200	0	0	0	0	0
65352 - EMPLOYEE AWARDS PROGRAM	1,025	0	0	0	0	0
65357 - VOLUNTEER RESOURCES	0	192	0	0	0	0
65365 - HEALTH PROGRAMS	0	75	0	0	0	0
65409 - GRANT MATCH	454,755	281,275	300,000	300,000	0	(300,000)
52656 - MOVING EXPENSES	0	448,497	0	0	0	0
52742 - STORMWATER FEE	0	0	0	0	425	425
52875 - CITY RECORDS MANAGEMENT	14,598	0	15,000	15,000	0	(15,000)
Operating Total	6,697,685	6,903,785	7,252,920	7,252,920	7,794,764	541,844
Capital Outlay						
53030 - FURNITURE AND FIXTURES	400	100	0	0	0	0
53050 - MACHINERY AND APPARATUS	14,923	123,956	10,000	10,000	39,000	29,000
53070 - VEHICLES REPLACEMENT	0	6,754	0	0	0	0
53090 - BUILDINGS AND STRUCTURES	24,543	0	60,000	60,000	45,000	(15,000)
53095 - IMPROVEMENT TO CAP ASSETS	0	29,490	0	0	29,000	29,000
Capital Outlay Total	39,866	160,300	70,000	70,000	113,000	43,000
Total Expense	86,734,046	88,835,578	96,535,187	96,535,187	106,024,135	9,488,948
CIP Total	183,118	740,354	0	0	0	0
Grand Total	86,917,164	89,575,932	96,535,187	96,535,187	106,024,135	9,488,948

City of Colorado Springs Budget Detail Report

001 - GENERAL FUND
Police

Acct # - Description	2016 Actual	2017 Actual	2018 Original Budget	* 2018 Amended Budget	2019 Budget	2019 Budget - * 2018 Amended Budget
Revenue						
40113 - MISCELLANEOUS	64,541	2,337	98,500	98,500	0	(98,500)
40150 - RESTITUTION	12,814	27,134	10,900	10,900	14,300	3,400
41415 - FINGER PRINTING	153,949	164,345	154,000	154,000	0	(154,000)
41840 - ADMIN REVENUE	0	64,423	66,000	66,000	66,000	0
43359 - DILAPIDATED BLDG INSPECTIONS	(500)	0	0	0	0	0
44015 - DAMAGE TO PROPERTY	108,591	3,554	90,000	90,000	0	(90,000)
44020 - MISCELLANEOUS GENERAL	3,517	9,902	3,500	3,500	3,500	0
44025 - CASH OVER SHORT	54	102	0	0	0	0
44040 - SALE OF PROPERTY	16,570	19,857	15,000	15,000	15,000	0
44045 - SALE OF SCRAP	345	0	0	0	0	0
44052 - AUCTION PROCEEDS	0	30	0	0	0	0
44053 - PD PARKING GARAGE FEES	65,415	67,223	65,400	65,400	67,000	1,600
44054 - OT REIMBURSEMENT	102,478	85,242	105,000	105,000	220,700	115,700
44055 - REIMBURSEMENT ACCT	0	36,568	0	0	55,000	55,000
44057 - PROPERTY CLEAN UP REIMBURSEMENT	(4,139)	0	0	0	0	0
44058 - WEAPON AUCTION	1,775	0	0	0	0	0
45734 - FOUNTAIN	17,011	3,690	4,300	4,300	3,600	(700)
45751 - AUTO INSPECTION FEES	400	2,746	380	380	2,000	1,620
45752 - EXTRA DUTY - VEHICLE USAGE	0	94,795	93,000	93,000	93,000	0
45753 - EXCESS POLICE ALARMS	141,989	129,327	135,000	135,000	130,000	(5,000)
45754 - LAB FEES POLICE	50,038	46,716	50,000	50,000	40,000	(10,000)
45755 - ALARM SITE REINSTATEMENT FEES	248	700	0	0	0	0
45756 - PHOTOSTATS AND PICTURES	104,633	163,852	237,800	237,800	160,000	(77,800)
45757 - POLICE POLYGRAPH TESTS	240	120	0	0	0	0
45758 - EXTRA DUTY REIMBURSEMENT	1,135,954	1,165,926	993,000	993,000	1,100,000	107,000
45759 - TOW AND STORAGE CHARGES	895,205	828,124	895,000	895,000	830,000	(65,000)
45760 - WITNESS FEES	1,060	698	1,000	1,000	1,000	0
45761 - SCHOOL RESOURCE OFFICER	944,186	955,274	950,000	950,000	950,000	0
45764 - ID REGISTRATION FEE	44,685	44,192	45,000	45,000	45,000	0
45766 - FIRING RANGE MAINT	0	(8)	0	0	0	0
45767 - ANNUAL ALARM REGISTRATION	651,713	670,239	750,000	750,000	670,000	(80,000)
45768 - UNCLAIMED PROPERTY DISPOSITION	53,236	152,275	50,000	50,000	100,000	50,000
45769 - HANGAR RENTAL	7,800	6,600	7,200	7,200	7,200	0
45770 - CODE ENFORCEMENT INSPECTIONS	20,021	0	0	0	0	0
45901 - MISCELLANEOUS	3,705	3,981	3,700	3,700	3,700	0
45917 - CDBG PROGRAM	67,219	0	0	0	0	0
45857 - VALLEY HI	0	304	0	0	0	0
45735 - MANITOU SPGS	0	255	0	0	0	0
Total Revenue	4,664,753	4,750,523	4,823,680	4,823,680	4,577,000	(246,680)

* 2018 Amended Budget as of 9/6/2018

City of Colorado Springs Budget Detail Report

171 - PUBLIC SAFETY SALES TAX
Police

Acct # - Description	2016 Actual	2017 Actual	2018 Original Budget	* 2018 Amended Budget	2019 Budget	2019 Budget - * 2018 Amended Budget
Salaries/Benefits/Pensions						
51205 - CIVILIAN SALARIES	2,012,011	1,866,107	2,358,739	2,358,739	2,640,205	281,466
51210 - OVERTIME	63,904	51,639	69,850	69,850	78,912	9,062
51220 - SEASONAL TEMPORARY	260,338	232,025	260,338	260,338	327,824	67,486
51225 - SHIFT WORKER HOLIDAY	20,066	17,372	21,500	21,500	20,600	(900)
51230 - SHIFT DIFFERENTIAL	28,522	24,544	30,200	30,200	26,986	(3,214)
51235 - STANDBY	16,319	15,058	20,400	20,400	22,932	2,532
51240 - RETIREMENT TERMINATION SICK	40,410	51,129	67,000	67,000	60,000	(7,000)
51245 - RETIREMENT TERM VACATION	4,824	2,667	4,800	4,800	5,000	200
51260 - VACATION BUY PAY OUT	21,591	30,459	0	0	0	0
51299 - SALARIES REIMBURSEMENTS	(56,884)	(57,742)	0	0	0	0
51405 - UNIFORM SALARIES	7,262,876	7,356,306	7,786,894	7,786,894	7,811,130	24,236
51410 - UNIFORM OVERTIME	1,847,391	1,898,422	2,151,339	2,151,339	2,155,534	4,195
51425 - UNIFORM SHIFT DIFFERENTIAL	45,276	44,240	1,524	1,524	44,000	42,476
51430 - UNIFORM SPECIAL ASSIGNMENT	15,999	10,923	1,870	1,870	10,700	8,830
51445 - LONGEVITY	37,753	37,155	5,455	5,455	41,400	35,945
51455 - SWORN VAC TWK	22,036	16,150	1,750	1,750	17,000	15,250
51465 - UNIFORM COURT OVERTIME	22,419	28,513	530	530	29,130	28,600
51470 - UNIFORM RETIREMENT COST	38,652	26,690	55,000	55,000	45,000	(10,000)
51482 - POLICE TRAINING OFFICERS	9,257	9,124	100	100	10,000	9,900
51610 - PERA	311,992	258,950	358,809	358,809	405,900	47,091
51612 - RETIREMENT HEALTH SAVINGS	72,433	65,030	72,000	72,000	65,000	(7,000)
51615 - WORKERS COMPENSATION	306,752	286,971	350,483	350,483	368,497	18,014
51620 - EQUITABLE LIFE INSURANCE	27,184	26,759	37,479	37,479	40,339	2,860
51640 - DENTAL INSURANCE	48,102	48,433	61,519	61,519	59,491	(2,028)
51650 - NEW HIRE POLICE PENSION PLAN	811,622	972,570	777,515	777,515	675,700	(101,815)
51652 - STATEWIDE POLICE PENSION	356,340	326,675	457,634	457,634	389,011	(68,623)
51670 - PARKING FOR EMPLOYEES	34,830	26,820	0	0	0	0
51690 - MEDICARE	139,659	136,987	147,960	147,960	156,354	8,394
51695 - CITY EPO MEDICAL PLAN	276,843	243,174	296,807	296,807	343,230	46,423
51696 - ADVANTAGE HD MED PLAN	640,172	690,006	849,831	849,831	886,019	36,188
51697 - HRA BENEFIT TO ADV MED PLAN	46,706	50,070	49,250	49,250	50,800	1,550
Salaries/Benefits/Pensions Total	14,785,395	14,793,226	16,296,576	16,296,576	16,786,694	490,118
Operating						
52105 - MISCELLANEOUS OPERATING	7,638	(3,726)	0	0	0	0
52110 - OFFICE SUPPLIES	3,440	2,691	5,000	5,000	5,000	0
52111 - PAPER SUPPLIES	309	1,647	1,750	1,750	1,750	0
52112 - AMMUNITION	21,000	7,000	2,000	2,000	2,000	0
52120 - COMPUTER SOFTWARE	5,974	10,284	6,688	6,688	6,688	0
52125 - GENERAL SUPPLIES	6,007	10,120	18,888	18,888	18,886	(2)
52129 - HVAC-HEAT VENTILATN AIR SUPPLI	4,274	4,443	9,000	9,000	9,000	0
52140 - WEARING APPAREL	3,555	150,845	235,365	235,365	106,526	(128,839)
52145 - PAINT AND CHEMICAL	28	35	375	375	375	0
52161 - CRIME PREVENTION	0	99	1,000	1,000	1,250	250
52165 - LICENSES AND TAGS	10	0	1,510	1,510	1,500	(10)
52190 - JANITORIAL SUPPLIES	8,887	8,747	9,000	9,000	9,000	0
52220 - MAINT OFFICE MACHINES	0	0	500	500	500	0
52235 - MAINT MACHINERY AND APPARATUS	26,889	24,228	29,985	29,985	27,161	(2,824)

City of Colorado Springs Budget Detail Report

171 - PUBLIC SAFETY SALES TAX
Police

Acct # - Description	2016 Actual	2017 Actual	2018 Original Budget	* 2018 Amended Budget	2019 Budget	2019 Budget - * 2018 Amended Budget
52250 - MAINT RADIOS ALLOCATION	19,780	82,790	19,780	19,780	19,780	0
52265 - MAINT BUILDINGS AND STRUCTURE	33,174	64,256	62,000	62,000	65,000	3,000
52305 - MAINT SOFTWARE	392,211	333,239	318,748	318,748	451,793	133,045
52410 - BUILDING SECURITY SERVICES	3,361	4,999	13,500	13,500	13,500	0
52418 - COMPUTER SERVICES	0	0	0	0	25,845	25,845
52428 - HOSTED IT SERVICES	89,683	106,058	152,066	152,066	154,846	2,780
52435 - GARBAGE REMOVAL SERVICES	1,988	1,933	3,000	3,000	3,000	0
52445 - JANITORIAL SERVICES	52,733	54,287	55,200	55,200	85,996	30,796
52450 - LAUNDRY AND CLEANING SERVICES	9	0	0	0	0	0
52455 - LAWN MAINTENANCE SERVICE	17,036	16,503	17,000	17,000	17,000	0
52565 - PEST CONTROL	1,937	1,954	4,000	4,000	4,000	0
52568 - BANK AND INVESTMENT FEES	4,506	3,916	5,000	5,000	4,000	(1,000)
52571 - SNOW REMOVAL	3,719	1,606	16,000	16,000	16,000	0
52575 - SERVICES	32,299	87,560	56,750	56,750	36,750	(20,000)
52578 - INTERPRETING SERVICES	376	220	4,625	4,625	500	(4,125)
52590 - TEMPORARY EMPLOYMENT	42,774	45,143	60,000	60,000	0	(60,000)
52605 - CAR MILEAGE	11	27	0	0	0	0
52615 - DUES AND MEMBERSHIP	10	0	188	188	188	0
52625 - MEETING EXPENSES IN TOWN	0	16	250	250	250	0
52630 - TRAINING	3,969	1,335	6,250	6,250	6,250	0
52645 - SUBSCRIPTIONS	73,742	84,117	82,800	82,800	17,000	(65,800)
52655 - TRAVEL OUT OF TOWN	1,346	1,463	0	0	0	0
52705 - COMMUNICATIONS	19,229	19,229	25,000	25,000	0	(25,000)
52706 - WIRELESS COMMUNICATION	676	507	33,000	33,000	0	(33,000)
52725 - RENTAL OF PROPERTY	12,000	17,839	12,000	12,000	12,000	0
52735 - TELEPHONE LONG DIST CALLS	857	864	1,100	1,100	1,000	(100)
52738 - CELL PHONE BASE CHARGES	0	139,700	162,000	162,000	152,000	(10,000)
52746 - UTILITIES ELECTRIC	77,138	91,882	96,421	96,421	90,000	(6,421)
52747 - UTILITIES GAS	8,303	9,965	10,378	10,378	10,000	(378)
52748 - UTILITIES SEWER	3,764	3,315	5,293	5,293	5,000	(293)
52749 - UTILITIES WATER	17,263	20,110	22,550	22,550	22,000	(550)
52757 - SECURITY SURVEILLANCE EQUIP	0	616	0	0	0	0
52765 - LEASE PURCHASE PAYMENTS	21,942	0	26,400	26,400	26,400	0
52775 - MINOR EQUIPMENT	5,360	109,363	301,379	301,379	145,340	(156,039)
52776 - PRINTER CONSOLIDATION COST	10,124	8,344	12,000	12,000	0	(12,000)
52827 - CHGS POLICE	121,148	83,424	145,000	145,000	100,000	(45,000)
52872 - MAINT FLEET VEHICLES EQP	111,655	161,905	112,000	112,000	250,000	138,000
52908 - REPROGRAPHICS POLICE	5	0	0	0	0	0
65170 - TRANSFER TO OTHER FUNDS	19,027	0	0	0	0	0
65409 - GRANT MATCH	0	0	0	0	48,213	48,213
Operating Total	1,291,166	1,774,898	2,162,739	2,162,739	1,973,287	(189,452)
Capital Outlay						
53020 - COMPUTERS NETWORKS	187,767	89,336	200,000	200,000	200,000	0
53080 - VEHICLES ADDITIONS	0	12,888	0	0	0	0
53090 - BUILDINGS AND STRUCTURES	10,968	41,543	28,000	28,000	9,000	(19,000)
53095 - IMPROVEMENT TO CAP ASSETS	0	29,641	0	0	8,000	8,000
Capital Outlay Total	198,735	173,408	228,000	228,000	217,000	(11,000)
Total Expense	16,275,296	16,741,532	18,687,315	18,687,315	18,976,981	289,666

City of Colorado Springs Budget Detail Report

171 - PUBLIC SAFETY SALES TAX
Police

Acct # - Description	2016 Actual	2017 Actual	2018 Original Budget	* 2018 Amended Budget	2019 Budget	2019 Budget - * 2018 Amended Budget
CIP Total	18	136,728	1,800,000	1,800,000	600,000	(1,200,000)
Grand Total	16,275,314	16,878,260	20,487,315	20,487,315	19,576,981	(910,334)
Revenue						
40113 - MISCELLANEOUS	29,437	0	0	0	0	0
44055 - REIMBURSEMENT ACCT	0	50,560	0	0	0	0
45734 - FOUNTAIN	0	0	50,000	50,000	50,000	0
Total Revenue	29,437	50,560	50,000	50,000	50,000	0

* 2018 Amended Budget as of 9/6/2018