Police

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All Funds Summary

All Funds	Use of Funds	2022 Actual	2023 Original Budget	* 2023 Amended Budget	2024 Budget	2024 Budget - * 2023 Amended Budget
	General Fund	$123,759,939	$132,216,218	$132,216,218	$133,656,708	$1,440,490
	General Fund - CIP	624,965	317,597	317,597	0	(317,597)
	PSST	27,257,216	28,824,863	28,824,863	27,291,586	(1,533,277)
	PSST - CIP	89,161	2,000,000	2,000,000	0	(2,000,000)
	Grants Fund**	6,129,548	9,105,233	9,105,233	5,993,235	(3,111,998)
	All Funds Total	**$157,860,829**	**$172,463,911**	**$172,463,911**	**$166,941,529**	**($5,522,382)**
	Positions					
	General Fund	956.00	982.75	987.75	987.75	0.00
	PSST	158.00	170.75	171.75	171.75	0.00
	Grant Funds	26.00	35.25	37.00	37.00	0.00
	Total	**1,140.00**	**1,188.75**	**1,196.50**	**1,196.50**	**0.00**

* 2023 Amended Budget as of 8/31/2023

** 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. 2023

- Increase of approximately $5.5 million in the General Fund mainly to fund existing positions (including sworn step increases), sworn market increases, civilian pay for performance and pay progression, increase in sworn pension costs, and benefit cost adjustments
- Decrease of $3,833,760 in the General Fund due to operating budget reductions; an additional $700,000 of Police Department budget reductions will come from a decrease in the transfer from General Costs to the CIP fund related to a change in scope of the Impound Lot Expansion project which was funded in prior years (total budget reduction of $4,533,760)
- Decrease of approximately $271,000 in the General Fund to remove 2023 one-time funding related to new positions
- Net increase of approximately $375,000 in PSST to fund existing positions (including sworn step increases), sworn market increases, civilian pay for performance and pay progression, increase in sworn pension costs, and benefit cost adjustments
- Decrease of approximately $1.9 million in PSST operating and capital outlay for the removal of one-time vehicle replacements in 2023 and other adjustments related to operational needs
- Decrease of $2 million in PSST - CIP to remove the 2023 one-time draw from PSST fund balance that was budgeted in a project for a future Training Academy
- Decrease of approximately $3.1 million in the Grants Fund for projected grant awards

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 CSPD 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 the community with access to timely, accurate information is met; the Department's goals, objectives, and priorities 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 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*** conducts investigations based on the specialized expertise needed for the type of crime being investigated. The Special Victims Section is responsible for investigating serious or sensitive offenses involving children, violent crimes against at-risk adults, felony sexual assaults, and felony crimes associated with domestic violence. The Violent Crimes Section investigates homicides, suspicious deaths, and kidnappings. The Violent Crimes Section also includes the Violent Offender Fugitive Task Force that is responsible for apprehending prolific and violent offenders. The Technical Investigations Section conducts forensic and technical analysis of digital media and devices; investigates financial crimes; and investigates and combats the exploitation of children on the Internet.
>
> The Metro Crime Lab and the Victim Advocacy Unit are also a part of the Investigations Division. The lab's responsibilities and goals include providing impartial and professional collection, documentation, evaluation and analysis of a variety of physical evidence. The Victim Advocacy Unit is responsible for providing resources and support to victims of crimes covered by the Victim Rights Act.
>
> The ***Specialized Enforcement Division*** consists of three sections. The Tactical Operations Section provides tactical, canine, and/or explosive ordnance disposal responses to calls for service. The Protective Security Section is tasked with providing security services for numerous municipal facilities and works as part of the Pikes Peak Regional Office of Emergency Management to coordinate police response and resources during critical events. The Patrol

Support Section provides traffic safety and enforcement, investigates major traffic crashes, monitors and tracks sex offenders residing within the city, pilots unmanned aerial vehicles, and provides VIP security services for dignitaries visiting our community.

The Operations Support Bureau

The ***Metro Division*** works to reduce violent crime and positively impact public safety through the proactive investigation of human trafficking, vice crimes, gun crimes, motor vehicle theft, robbery, serious assault, pattern property crimes, and illegal narcotics possession, manufacturing, and distribution. The Division is also responsible for enforcement and compliance of laws and regulations affecting marijuana and liquor throughout the 4th Judicial District. The units within Metro are comprised of detectives from the Colorado Springs, Monument, and Fountain Police Departments, as well as from the El Paso County Sheriff's Office. They work closely with state and federal investigative agencies to increase public safety through threat assessments, information sharing, and criminal enforcement.

Metro's mission is augmented by the Crime Analysis Unit that oversees data and analytical processes related to law enforcement. The Crime Analysis Unit works in active collaboration with the Intelligence Unit and the department's many investigative teams to facilitate Intelligence-Led Policing within CSPD.

The ***Professional Standards Division*** is comprised of the Public Affairs Section, Internal Affairs Section, and the Evidence & Impound Section. The Public Affairs Section is responsible for the Department’s continuous connection to the community through the Public Information Office (PIO) and the Community Relations Unit. Internal Affairs is responsible for investigating complaints of misconduct of CSPD employees, and the Evidence & Impound Section is responsible for maintaining the integrity of evidence, vehicles, and property collected by officers or received as found property. The Professional Standards Division is also responsible for special projects assigned by the Chief of Police.

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 a support division responsible for a variety of functions. The Logistics Section is responsible for the security and maintenance of all police facilities, management of the department's fleet and quartermaster needs, inter-departmental mail delivery, and capital project management. The CSPD Information Technology Section administers and provides user support for law enforcement systems, interfaces, and software to include the department's body worn camera program. The Records Section processes, stores, and releases police reports; facilitates sex offender registrations; and processes persons booked into the El Paso Sheriff's Office Criminal Justice Center.

The ***Training Division*** conducts recruit training classes, provides annual in-service and firearms training for incumbent officers, and assists with a selection of training for non-sworn employees. The Training Division also provides professional development for career engagement and advancement, and ensures CSPD employees have the resources necessary to maintain strong mental health through a variety of psychological service providers and a well-established peer support program.

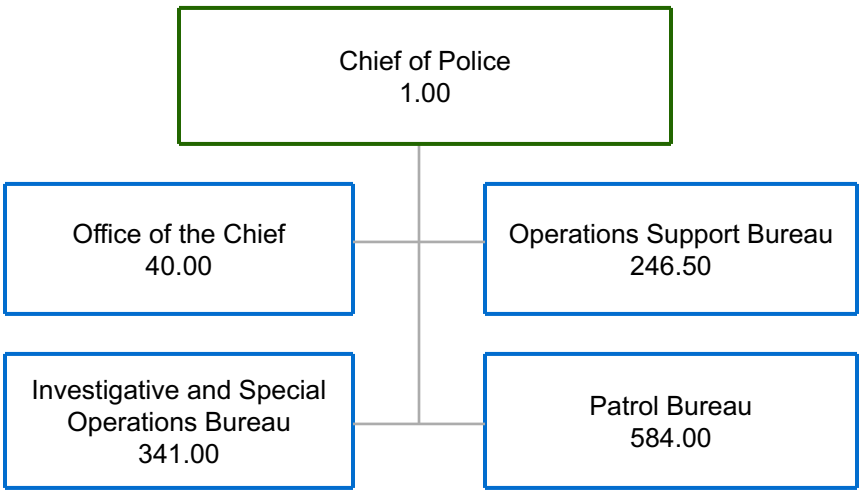
Police Department - Functions

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	2021 Actual	2022 Actual	2023 Original Budget	* 2023 Amended Budget	2024 Budget
Evidence	$1,027,638	$1,247,932	$1,315,427	$1,315,427	$1,346,874
Impound Lot	1,122,718	1,485,406	1,360,798	1,360,798	1,624,582
Communications Center	5,414,160	5,747,389	9,039,736	9,039,736	8,182,518
Records and ID	3,001,672	3,705,533	3,903,146	3,903,146	3,983,911
Investigations	12,133,349	12,041,958	13,015,386	13,015,386	12,715,689
Crime Lab	1,765,101	2,175,463	2,687,225	2,687,225	2,807,703
Vice Narcotics	8,593,494	9,878,720	10,731,924	10,731,924	14,701,928
Specialized Enforcement	11,386,751	12,040,161	12,921,776	12,921,776	12,476,502
Patrol	59,985,792	66,142,988	67,902,623	67,902,623	69,105,922
Direct Public Service Functions	**$104,430,675**	**$114,465,550**	**$122,878,041**	**$122,878,041**	**$126,945,629**
All other support/management functions	30,932,257	36,551,605	38,163,040	38,163,040	34,002,665
All Police Functions	**$135,362,932**	**$151,017,155**	**$161,041,081**	**$161,041,081**	**$160,948,294**

* 2023 Amended Budget as of 8/31/2023

Police Department - Organizational Chart



The organizational chart illustrates all positions that report to this department including 16.00 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

Promoting Job Creation

Initiatives			
1.10 Address public safety issues that impact our image and attractiveness to new businesses and residents.			
Performance Measures	**Percentage Completion**		
	Actual 2022	**Estimated 2023**	**Projected 2024**
1.10.1 Affect positive change in driver behavior as shown through crash data.	Complete		
1.10.2 Increase the number of resources, to include staffing, addressing homelessness issues and enforcement by 2021.	Complete		
1.10.3 Increase the number of referrals of persons experiencing homelessness to service providers. **NOTE (n/a*):** No longer reporting on this measure since data is collected by another agency and data has not been available for this report.	n/a*		
1.10.4 Collaborate with the City Attorney's Office to evaluate ordinances that address illegal street racing by 2022.	Complete		
1.10.5 By the end of 2020, examine the feasibility of a fifth police station in the downtown area.	Complete		
Notable Achievements			
1.10.1 At year-end 2022, crashes were down 17% compared to the baseline data (year-end 2019). At, mid-year 2023, crashes were down 8.5% compared to the same time period in 2022 and down 23% compared to the same time period in 2019 (baseline year).			
1.10.4 The revised Illegal Street Racing Ordinance was presented to City Council, passed on the final vote on January 24, 2023, and was approved by the Mayor on January 26, 2023.			

Excelling In City Services

Initiatives			
4.1 Improve public safety response.			
Performance Measures	**Percentage Completion**		
	Actual 2022	**Estimated 2023**	**Projected 2024**
4.17.1 Demonstrate a positive impact on crime rates.	99%	99%	100%
4.17.2 Demonstrate a positive impact on response times.	93%	90%	95%
4.17.3 Develop and implement a comprehensive strategic technology plan by 2022.	90%	100%	Complete
4.17.4 Implement an intelligence-led policing model as a crime prevention and crime reduction tool by 2022.	100%	Complete	
4.17.5 Expand the use of red light enforcement cameras by seeking opportunities to use them in crash prone locations on state highways by 2022.	100%	Complete	
Notable Achievements			
4.17.1 CSPD has enhanced its social media presence with crime prevention tips, such as no-cost recommendations like ensuring garage doors are closed (to prevent burglaries) and always locking your car when parking your vehicle. These announcements serve as reminders to the community to help prevent property crime			
4.17.5 CSPD has far exceeded its initial plan of deploying red light enforcement cameras; initially nine crash-prone areas were identified for red-light cameras. As of Q2 2023, twenty cameras deployments throughout the City, capture approximately 10,000 events per month (are carefully reviewed by officers). Based on events captured by these cameras, 3,000 red-light violation citations are issued per month (on average).			

Strategic Plan Update

Building Community & Collaborative Relationships

Initiatives			
3.17 Continually build on a solid foundation of public trust and engage the community in public safety efforts.			
Performance Measures	**Percentage Completion**		
	Actual 2022	**Estimated 2023**	**Projected 2024**
3.17.1 Increase the percentage of residents who agree that the police department treats people with respect compared to a baseline of the average percentage in Q1 2023 (59%). **Note:** In Q2 2023, this measure was modified.	99%	100%	100%
3.17.2 Implement a community-wide traffic safety steering committee by 2020.	Complete		
3.17.3 Evaluate the feasibility of implementing CDOT/ DOT highway signs as an educational tool in traffic safety by 2020.	Complete		
3.17.4 Expand and enhance the operations of the Community Response Team (CRT) by 2021.	Complete		
3.17.5 Implement appropriate recommendations from the Illumination Project.	Complete		

Notable Achievements

3.17.1 To better understand citizen sentiments, CSPD expanded the continuous citizen survey in April 2023 from just measuring two sentiments (trust and safety) to four sentiments (safety, fairness, respect, and voice) through a series of ten questions.

3.17.5 CSPD is engaged in a variety of programs to enhance the relationship between CSPD and the community it serves. These programs focus on providing opportunities for positive interactions between officers and community members. Since its 2021 implementation of the "PlayCOS", CSPD held more than 75 events, donated sports equipment to more than 15 schools and 3 community centers, and has tracked over 20,000 positive police/community interactions. In 2022, CSPD partnered with the Triple Treat Gym to create the Police Athletic/Activities League (PAL) Boxing Program. CSPD officers volunteer to coach and mentor local youth at the boxing gym. Recently the PAL Boxing Team competed in the National Youth Golden Gloves Boxing tournament in Orlando and brought home two silver medals. CSPD supported the 2023 COSILoveYou Backpack bash which provided school-age children with new backpacks and school supplies.

This Strategic Plan update identifies each department's initiatives, performance measures, and a sampling of notable achievements. The Percentage Completion section represents quantitative progress made on each performance measure. The term 'Complete' indicates that all activities of a performance measure have been fully achieved. If '-%' is shown, activity has not started on the performance measure. '100%' reflects performance measure activity is satisfied and is ongoing for the life of the Strategic Plan. For the full description of each initiative and performance measure, reference the bolded ID numbers in the City's Strategic Plan beginning on Page 19 of this document.

The sections below provide a summary of the Budget, authorized positions, changes that occurred after the budget was implemented for 2023, and changes occurring as part of the 2024 Budget for each fund including General Fund, Public Safety Sales Tax (PSST), Grant Funds, and Capital Improvements Program (CIP).

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

General Fund	Use of Funds	2021 Actual	2022 Actual	2023 Original Budget	* 2023 Amended Budget	2024 Budget	2024 Budget - * 2023 Amended Budget
	Salary/Benefits/ Pensions	$106,801,970	$111,556,481	$123,272,241	$123,272,241	$125,834,576	$2,562,335
	Operating	8,695,577	12,181,876	8,758,977	8,758,977	7,759,132	(999,845)
	Capital Outlay	780	21,582	185,000	185,000	63,000	(122,000)
	Total	**$115,498,327**	**$123,759,939**	**$132,216,218**	**$132,216,218**	**$133,656,708**	**$1,440,490**
	CIP	**$485,204**	**$624,965**	**$317,597**	**$317,597**	**$0**	**($317,597)**
	Grand Total	**$115,983,531**	**$124,384,904**	**$132,533,815**	**$132,533,815**	**$133,656,708**	**$1,122,893**
	Revenue	**$4,459,799**	**$7,174,258**	**$3,476,700**	**$3,476,700**	**$4,178,500**	**$701,800**
	Total Civilian		252.00	263.75	268.75	268.75	0.00
	Total Sworn		704.00	719.00	719.00	719.00	0.00
	Total Positions		**956.00**	**982.75**	**987.75**	**987.75**	**0.00**

General Fund Positions	Civilian Positions	2022 Actual	2023 Original Budget	* 2023 Amended Budget	2024 Budget	2024 Budget - * 2023 Amended Budget
	Administrative Assistant I	2.00	2.75	1.00	1.00	0.00
	Administrative Assistant II	9.00	9.00	9.00	9.00	0.00
	Administrative Assistant, Senior	2.00	2.00	2.00	2.00	0.00
	Analyst I/II	7.00	8.00	8.00	8.00	0.00
	Application Support Admin I & II	1.00	1.00	1.00	1.00	0.00
	Background Investigator	5.00	5.00	5.00	5.00	0.00
	Background Investigator, Senior	1.00	1.00	1.00	1.00	0.00
	Business Support Specialist I	8.00	8.00	8.50	8.50	0.00
	Business Support Specialist II	16.00	16.00	18.50	18.50	0.00
	Business Support Specialist, Senior	1.00	1.00	2.00	2.00	0.00
	Civilian Criminal Investigator	1.00	8.00	8.75	8.75	0.00
	Community Service Officer I	12.00	12.00	12.00	12.00	0.00
	Community Service Officer II	8.00	8.00	8.00	8.00	0.00
	Community Service Officer Supervisor	4.00	4.00	4.00	4.00	0.00
	Crime Analysis Manager	0.00	0.00	1.00	1.00	0.00
	Crime Analysis Supervisor	1.00	1.00	0.00	0.00	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
	Crime Scene Investigator	3.00	3.00	1.00	1.00	0.00
	DNA Analyst	1.00	1.00	1.00	1.00	0.00

* 2023 Amended Budget as of 8/31/2023

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

General Fund Positions	Civilian Positions	2022 Actual	2023 Original Budget	* 2023 Amended Budget	2024 Budget	2024 Budget - * 2023 Amended Budget
	DNA Technical Leader	1.00	1.00	1.00	1.00	0.00
	Emergency Response Technician	40.00	40.00	40.50	40.50	0.00
	Evidence Technician	14.00	15.00	13.00	13.00	0.00
	Fingerprint Technician	10.00	10.00	10.00	10.00	0.00
	Firearms Examiner	1.00	1.00	1.00	1.00	0.00
	Forensic Interview Coordinator	0.00	0.00	1.00	1.00	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	2.00	2.00	1.00	1.00	0.00
	HR Technician II	3.00	3.00	4.00	4.00	0.00
	Investigative Specialist	4.00	4.00	3.00	3.00	0.00
	IT Project Manager, Senior	1.00	1.00	1.00	1.00	0.00
	Latent Fingerprint Examiner	2.00	2.00	2.00	2.00	0.00
	Maintenance Technician I	1.00	1.00	1.00	1.00	0.00
	Marshal	2.00	2.00	2.00	2.00	0.00
	Photo Enforcement Technician	2.00	2.00	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
	Polygraphist I	1.00	1.00	1.00	1.00	0.00
	Polygraphist II	1.00	1.00	1.00	1.00	0.00
	Program Administrator I	0.00	0.00	2.00	2.00	0.00
	Program Administrator II	1.00	1.00	0.00	0.00	0.00
	Program Administrator, Sr	0.00	0.00	1.00	1.00	0.00
	Program Coordinator	1.00	1.00	0.00	0.00	0.00
	Public Communications Specialist II	1.00	1.00	1.00	1.00	0.00
	Public Safety Comm Sup Lead	3.00	3.00	3.00	3.00	0.00
	Public Safety Communications Manager	1.00	1.00	1.00	1.00	0.00
	Public Safety Communications Supervisor	9.00	9.00	9.00	9.00	0.00
	Public Safety Dispatch Trainer	1.00	1.50	1.50	1.50	0.00
	Public Safety Dispatcher	34.00	35.50	35.00	35.00	0.00

* 2023 Amended Budget as of 8/31/2023

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

General Fund Positions	Civilian Positions	2022 Actual	2023 Original Budget	* 2023 Amended Budget	2024 Budget	2024 Budget - * 2023 Amended Budget
	Records Supervisor	6.00	6.00	7.00	7.00	0.00
	Senior Analyst	4.00	4.00	5.00	5.00	0.00
	Senior Crime Scene Investigator	0.00	0.00	2.00	2.00	0.00
	Senior Evidence Technician	0.00	0.00	2.00	2.00	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 Public Communications Specialist	1.00	1.00	1.00	1.00	0.00
	Senior Skilled Maintenance Technician	0.00	0.00	1.00	1.00	0.00
	Skilled Maintenance Technician II	1.00	1.00	0.00	0.00	0.00
	Staff Assistant	1.00	1.00	1.00	1.00	0.00
	Training Specialist	2.00	2.00	2.00	2.00	0.00
	Victim Advocate Coordinator	1.00	1.00	1.00	1.00	0.00
	Volunteer Coordinator	1.00	1.00	0.00	0.00	0.00
	Total Civilian	**252.00**	**263.75**	**268.75**	**268.75**	**0.00**

General Fund Positions	Sworn Positions	2022 Actual	2023 Original Budget	* 2023 Amended Budget	2024 Budget	2024 Budget - * 2023 Amended Budget
	Police Chief	1.00	1.00	1.00	1.00	0.00
	Police Commander	8.00	8.00	9.00	9.00	0.00
	Police Deputy Chief	3.00	3.00	3.00	3.00	0.00
	Police Lieutenant	22.00	22.00	22.00	22.00	0.00
	Police Officer	593.00	608.00	604.00	604.00	0.00
	Police Sergeant	77.00	77.00	80.00	80.00	0.00
	Total Sworn	**704.00**	**719.00**	**719.00**	**719.00**	**0.00**
	Total Positions	**956.00**	**982.75**	**987.75**	**987.75**	**0.00**

* 2023 Amended Budget as of 8/31/2023

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

Funding Changes		
	During 2023	*** 2023 Amended - 2023 Original Budget**
	None	$0
	Total During 2023	**$0**
	For 2024	**2024 Budget - * 2023 Amended Budget**
	Salaries/Benefits/Pensions	
	Net change to fund existing positions	$221,653
	Increase to fund market movement for sworn, and pay for performance and pay progression for civilian staff	3,998,395
	Increase to fund medical cost adjustments	592,516
	Decrease due to operating budget reductions	(2,982,760)
	Increase for 2024 sworn pension costs	732,531
	Total Salaries/Benefits/Pensions	**$2,562,335**
	Operating	
	Decrease due to the removal of 2023 one-time costs associated with new positions	($270,845)
	Decrease due to operating budget reductions	(751,000)
	Redistribution of Capital Outlay to Operating	22,000
	Total Operating	**($999,845)**
	Capital Outlay	
	Decrease due to operating budget reductions	($100,000)
	Redistribution of Capital Outlay to Operating	(22,000)
	Total Capital Outlay	**($122,000)**
	CIP	
	Decrease to 2024 CIP projects	($317,597)
	Total CIP	**($317,597)**
	Total For 2024	**$1,122,893**

* 2023 Amended Budget as of 8/31/2023

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

Position Changes		
	During 2023	*** 2023 Amended - 2023 Original Budget**
	Add 5.00 FTEs (4.00 Business Support Specialist II, 1.00 Records Supervisor) for implementation of a filing unit	5.00
	Total During 2023	**5.00**
	For 2024	**2024 Budget - * 2023 Amended Budget**
	None	0.00
	Total For 2024	**0.00**

* 2023 Amended Budget as of 8/31/2023

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

PSST	Use of Funds	2021 Actual	2022 Actual	2023 Original Budget	* 2023 Amended Budget	2024 Budget	2024 Budget - * 2023 Amended Budget
	Salary/Benefits/ Pensions	$16,399,265	$21,465,696	$22,658,185	$22,658,185	$23,032,749	$374,564
	Operating	3,253,886	4,779,980	4,666,678	4,666,678	4,258,837	(407,841)
	Capital Outlay	211,454	1,011,540	1,500,000	1,500,000	0	(1,500,000)
	Total	**$19,864,605**	**$27,257,216**	**$28,824,863**	**$28,824,863**	**$27,291,586**	**($1,533,277)**
	CIP	**$8,408**	**$89,161**	**$2,000,000**	**$2,000,000**	**$0**	**($2,000,000)**
	Grand Total	**$19,873,013**	**$27,346,377**	**$30,824,863**	**$30,824,863**	**$27,291,586**	**($3,533,277)**
	Non-tax Revenue	**$51,852**	**$1,319,780**	**$50,000**	**$50,000**	**$50,000**	**$0**
	Total Civilian		72.00	84.75	85.75	85.75	0.00
	Total Sworn		86.00	86.00	86.00	86.00	0.00
	Total Positions		**158.00**	**170.75**	**171.75**	**171.75**	**0.00**

* 2023 Amended Budget as of 8/31/2023

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

PSST Positions	Civilian Positions	2022 Actual	2023 Original Budget	* 2023 Amended Budget	2024 Budget	2024 Budget - * 2023 Amended Budget
	Administrative Assistant I/II	1.00	4.25	2.50	2.50	0.00
	Administrative Assistant, Senior	0.00	0.00	1.00	1.00	0.00
	Analyst I/II	2.00	2.00	4.00	4.00	0.00
	Application Support Admin I/II	1.00	1.00	1.00	1.00	0.00
	Background Investigator	0.00	1.00	1.00	1.00	0.00
	Business Support Specialist I/II	2.00	2.75	2.50	2.50	0.00
	Business Support Specialist, Senior	0.00	0.00	1.00	1.00	0.00
	Civilian Criminal Investigator	0.00	1.50	1.75	1.75	0.00
	Community Service Officer I	12.00	12.00	11.00	11.00	0.00
	Community Service Officer II	16.00	16.00	15.00	15.00	0.00
	Community Service Officer Manager	1.00	1.00	1.00	1.00	0.00
	Community Service Officer Supervisor	4.00	4.00	4.00	4.00	0.00
	Crime Lab Supervisor	1.00	1.00	1.00	1.00	0.00
	Crime Scene Investigator	0.00	1.00	1.00	1.00	0.00
	DNA Analyst	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	4.00	5.00	4.00	4.00	0.00
	Finance Technician II	1.00	1.00	1.00	1.00	0.00
	Fingerprint Technician	3.00	3.00	3.00	3.00	0.00
	HR Generalist	0.00	1.00	1.00	1.00	0.00
	HR Supervisor	1.00	1.00	1.00	1.00	0.00
	HR Technician I	1.00	1.00	1.00	1.00	0.00
	HRIS Specialist	1.00	1.00	0.00	0.00	0.00
	Information Technology Project Manager II	1.00	1.00	1.00	1.00	0.00
	Latent Fingerprint Examiner	1.00	1.00	1.00	1.00	0.00
	Maintenance Technician I	0.00	0.75	0.75	0.75	0.00
	Police Services Representative Lead	0.00	0.00	1.00	1.00	0.00
	Program Administrator I/II	1.00	1.00	1.00	1.00	0.00
	Public Affairs Manager	0.00	0.00	1.00	1.00	0.00
	Public Communications Specialist I	0.00	0.00	0.50	0.50	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 Evidence Technician	0.00	0.00	1.00	1.00	0.00
	Skilled Maintenance Supervisor	1.00	1.00	1.00	1.00	0.00
	Skilled Maintenance Technician II	1.00	1.00	1.00	1.00	0.00
	Training Specialist	0.00	1.50	0.75	0.75	0.00
	Total Civilian	**72.00**	**84.75**	**85.75**	**85.75**	**0.00**

* 2023 Amended Budget as of 8/31/2023

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

PSST Positions					
Sworn Positions	**2022 Actual**	**2023 Original Budget**	*** 2023 Amended Budget**	**2024 Budget**	**2024 Budget - * 2023 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	**158.00**	**170.75**	**171.75**	**171.75**	**0.00**

PSST Funding Changes	
During 2023	*** 2023 Amended - 2023 Original Budget**
None	$0
Total During 2023	**$0**
For 2024	**2024 Budget - * 2023 Amended Budget**
Salaries/Benefits/Pensions	
Net change to fund existing positions	($533,319)
Increase to fund market movement for sworn, and pay for performance and pay progression for civilian staff	661,336
Increase to fund medical cost adjustments	105,920
Increase to fund 2024 sworn pension costs	140,627
Total Salaries/Benefits/Pensions	**$374,564**
Operating	
Decrease in funding for Operating	($407,841)
Total Operating	**($407,841)**
Capital Outlay	
Decrease in funding for Capital Outlay	($1,500,000)
Total Capital Outlay	**($1,500,000)**
CIP	
Decrease in planned 2024 CIP projects	($2,000,000)
Total CIP	**($2,000,000)**
Total For 2024	**($3,533,277)**

Position Changes	
During 2023	*** 2023 Amended - 2023 Original Budget**
Add 1.00 FTE (Analyst II - Police Legislative and Research Analyst)	1.00
Total During 2023	**1.00**
For 2024	**2024 Budget - * 2023 Amended Budget**
None	0.00
Total For 2024	**0.00**

* 2023 Amended Budget as of 8/31/2023

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

Enterprise Positions

Civilian Positions	2022 Actual	2023 Original Budget	* 2023 Amended Budget	2024 Budget	2024 Budget - * 2023 Amended Budget
Community Service Officer I	0.00	0.00	1.00	1.00	0.00
Community Service Officer II	0.00	0.00	2.00	2.00	0.00
Civilian Positions	**0.00**	**0.00**	**3.00**	**3.00**	**0.00**

Sworn Positions	2022 Actual	2023 Original Budget	* 2023 Amended Budget	2024 Budget	2024 Budget - * 2023 Amended Budget
Police Sergeant	1.00	1.00	1.00	1.00	0.00
Police Officer	12.00	15.00	12.00	12.00	0.00
Total Sworn	**13.00**	**16.00**	**13.00**	**13.00**	**0.00**
Total Positions	**13.00**	**16.00**	**16.00**	**16.00**	**0.00**

These positions report to the Police Department, but are funded in the Airport Enterprise budget.

Position Changes

During 2023	* 2023 Amended - 2023 Original Budget
Converted 3.00 FTEs from sworn positions to Community Service Officer I/II	0.00
Total During 2023	**0.00**

For 2024	2024 Budget - * 2023 Amended Budget
None	0.00
Total For 2023	**0.00**

* 2023 Amended Budget as of 8/31/2023

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

Grants Fund

Use of Funds	2021 Actual	2022 Actual	2023 Original Budget	* 2023 Amended Budget	2024 Budget	2024 Budget - * 2023 Amended Budget
Grants Fund**	$8,815,102	$6,129,548	$9,105,233	$9,105,233	$5,993,235	($3,111,998)
Total	**$8,815,102**	**$6,129,548**	**$9,105,233**	**$9,105,233**	**$5,993,235**	**($3,111,998)**

Civilian Positions	2022 Actual	2023 Original Budget	* 2023 Amended Budget	2024 Budget	2024 Budget - * 2023 Amended Budget
Administrative Assistant I	0.00	0.75	0.75	0.75	0.00
Administrative Assistant, Senior	1.00	1.00	1.00	1.00	0.00
Analyst I/II	1.00	1.00	3.00	3.00	0.00
Business Support Specialist II	2.00	2.00	2.00	2.00	0.00
Civilian Criminal Investigator	3.00	10.75	10.50	10.50	0.00
DNA Analyst	1.00	1.75	2.75	2.75	0.00
Emergency Response Technician	6.00	6.00	6.00	6.00	0.00
Evidence Technician	1.00	1.00	1.00	1.00	0.00
Program Coordinator	1.00	1.00	0.00	0.00	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	7.00	7.00	7.00	7.00	0.00
Total Positions	**26.00**	**35.25**	**37.00**	**37.00**	**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 2023	* 2023 Amended - 2023 Original Budget
None	$0
Total During 2023	**$0**
For 2024	**2024 Budget - * 2023 Amended Budget**
Grant Awards	
Decrease due to anticipated grant awards	($3,111,998)
Total For 2024	**($3,111,998)**

Position Changes

During 2023	* 2023 Amended - 2023 Original Budget
Add 2.00 FTEs (1.00 Analyst II, 1.00 DNA Analyst)	2.00
Eliminated 0.25 FTE (Civilian Criminal Investigator)	(0.25)
Total During 2023	**1.75**
For 2024	**2024 Budget - * 2023 Amended Budget**
None	0.00
Total For 2024	**0.00**

* 2023 Amended Budget as of 8/31/2023

** 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	2021 Actual	2022 Actual	2023 Original Budget	* 2023 Amended Budget	2024 Budget	2024 Budget - * 2023 Amended Budget
Salaries/Benefits/Pensions						
51003 - REDUCTION IN SALARIES BENEFITS	0	0	0	0	(2,982,760)	(2,982,760)
51205 - CIVILIAN SALARIES	11,351,630	13,862,922	17,971,875	17,971,875	18,185,742	213,867
51210 - OVERTIME	528,997	540,115	309,100	309,100	309,100	0
51220 - SEASONAL TEMPORARY	1,250,449	769,402	56,000	56,000	56,000	0
51225 - SHIFT WORKER HOLIDAY	222,677	223,331	177,980	177,980	219,500	41,520
51230 - SHIFT DIFFERENTIAL	146,113	148,024	151,000	151,000	159,000	8,000
51235 - STANDBY	434,312	453,567	459,500	459,500	504,500	45,000
51240 - RETIREMENT TERMINATION SICK	309,871	545,712	250,000	250,000	500,000	250,000
51245 - RETIREMENT TERM VACATION	141,972	96,754	100,000	100,000	100,000	0
51260 - VACATION BUY PAY OUT	360,971	355,144	0	0	0	0
51299 - SALARIES REIMBURSEMENTS	(459,436)	(558,022)	0	0	0	0
51405 - UNIFORM SALARIES	56,942,344	58,813,040	66,588,278	66,588,278	69,432,701	2,844,423
51410 - UNIFORM OVERTIME	1,401,462	1,852,720	1,751,012	1,751,012	1,751,012	0
51425 - UNIFORM SHIFT DIFFERENTIAL	179,718	169,777	183,000	183,000	308,000	125,000
51430 - UNIFORM SPECIAL ASSIGNMENT	50,808	76,824	55,000	55,000	74,500	19,500
51435 - EXTRA DUTY EXPENDITURE	1,083,819	182,906	0	0	0	0
51445 - LONGEVITY	307,243	303,416	325,650	325,650	332,500	6,850
51455 - SWORN VAC TWK	195,706	184,853	216,500	216,500	216,500	0
51460 - UNIFORM HAZARD DUTY	68,367	63,133	75,000	75,000	75,000	0
51465 - UNIFORM COURT OVERTIME	89,873	117,937	99,100	99,100	99,100	0
51470 - UNIFORM RETIREMENT COST	287,583	436,268	250,000	250,000	400,000	150,000
51482 - POLICE TRAINING OFFICERS	53,551	128,848	93,000	93,000	134,000	41,000
51610 - PERA	2,217,702	2,177,625	2,651,196	2,651,196	2,687,744	36,548
51612 - RETIREMENT HEALTH SAVINGS	278,871	555,076	340,000	340,000	500,000	160,000
51615 - WORKERS COMPENSATION	2,691,138	2,821,637	2,738,396	2,738,396	2,029,590	(708,806)
51620 - EQUITABLE LIFE INSURANCE	162,900	173,425	323,770	323,770	263,427	(60,343)
51625 - VISION CARE	4,598	0	0	0	0	0
51640 - DENTAL INSURANCE	393,947	380,486	445,013	445,013	455,400	10,387
51650 - NEW HIRE POLICE PENSION PLAN	9,348,285	8,629,022	6,585,332	6,585,332	7,317,863	732,531
51651 - OLD HIRE POLICE PENSION	2,120,342	2,120,342	2,120,342	2,120,342	2,120,342	0
51652 - STATEWIDE POLICE PENSION	3,616,900	4,243,632	4,916,992	4,916,992	5,683,340	766,348
51670 - PARKING FOR EMPLOYEES	540	600	1,080	1,080	1,080	0
51690 - MEDICARE	1,133,439	1,181,752	1,235,725	1,235,725	1,270,570	34,845
51695 - CITY EPO MEDICAL PLAN	1,266,196	1,386,121	1,530,434	1,530,434	1,415,690	(114,744)
51696 - ADVANTAGE HD MED PLAN	8,139,331	8,685,089	10,771,464	10,771,464	11,697,546	926,082
51697 - HRA BENEFIT TO ADV MED PLAN	445,535	434,210	500,502	500,502	517,589	17,087
51699 - BENEFITS REIMBURSEMENT	34,216	793	0	0	0	0
Salaries/Benefits/Pensions Total	**106,801,970**	**111,556,481**	**123,272,241**	**123,272,241**	**125,834,576**	**2,562,335**
Operating						
52003 - REDUCTION IN OPERATING	0	0	0	0	(751,000)	(751,000)
52005 - LEASE RENT EXP RECLASS	0	(1,274,337)	0	0	0	0
52105 - MISCELLANEOUS OPERATING	183,865	46,837	0	0	0	0
52110 - OFFICE SUPPLIES	35,120	39,956	76,950	76,950	80,600	3,650
52111 - PAPER SUPPLIES	12,614	13,130	21,500	21,500	22,300	800
52112 - AMMUNITION	54,950	621,681	435,100	435,100	561,520	126,420
52114 - K9 SUPPLIES	18,205	30,951	26,000	26,000	26,000	0
52115 - MEDICAL SUPPLIES	7,535	6,695	30,000	30,000	10,000	(20,000)

City of Colorado Springs
Budget Detail Report

001 - GENERAL FUND
Police

Acct # - Description	2021 Actual	2022 Actual	2023 Original Budget	* 2023 Amended Budget	2024 Budget	2024 Budget - * 2023 Amended Budget
52120 - SOFTWARE SUBSCRIPTION/LICENSE	252,067	305,943	7,130	7,130	4,150	(2,980)
52122 - CELL PHONES EQUIP AND SUPPLIES	0	40	0	0	0	0
52125 - GENERAL SUPPLIES	275,584	363,937	434,950	434,950	445,950	11,000
52129 - HVAC-HEAT VENTILATN AIR SUPPLI	21,704	33,943	20,000	20,000	30,000	10,000
52132 - CONSUMABLE SUPPLIES	0	84	0	0	0	0
52135 - POSTAGE	40,797	34,171	40,000	40,000	40,000	0
52140 - WEARING APPAREL	412,041	479,729	908,336	908,336	694,160	(214,176)
52145 - PAINT AND CHEMICAL	215	11,626	12,000	12,000	12,000	0
52155 - AUTOMOTIVE	112,828	151,815	193,400	193,400	188,000	(5,400)
52160 - FUEL	14,787	13,718	15,000	15,000	15,000	0
52161 - CRIME PREVENTION	554	4,702	7,500	7,500	7,500	0
52162 - DRONE PROGRAM	21,079	11,085	10,000	10,000	10,000	0
52165 - LICENSES AND TAGS	848	372	4,690	4,690	3,960	(730)
52175 - SIGNS	0	6	0	0	0	0
52190 - JANITORIAL SUPPLIES	35,777	44,400	40,000	40,000	50,000	10,000
52216 - EOD PROGRAM	12,618	17,949	27,000	27,000	20,000	(7,000)
52220 - MAINT OFFICE MACHINES	0	701	900	900	0	(900)
52235 - MAINT MACHINERY AND APPARATUS	110,112	123,993	140,230	140,230	157,841	17,611
52238 - MAINT LARGE VEHICLES	0	303	10,000	10,000	10,000	0
52250 - MAINT RADIOS ALLOCATION	165,390	35,390	201,965	201,965	40,000	(161,965)
52265 - MAINT BUILDINGS AND STRUCTURE	79,293	177,494	140,000	140,000	140,000	0
52275 - MAINT RUNWAYS	0	27,195	0	0	0	0
52305 - MAINT SOFTWARE & OTHER FEES	11,627	49,120	9,740	9,740	6,100	(3,640)
52402 - MEMORIAL EVENT	5,036	2,869	3,750	3,750	3,750	0
52405 - ADVERTISING SERVICES	7,703	5,794	9,000	9,000	4,000	(5,000)
52410 - BUILDING SECURITY SERVICES	28,403	17,814	35,000	35,000	25,000	(10,000)
52413 - SPECIAL EVENTS	62	3,948	0	0	0	0
52415 - CONTRACTS AND SPEC PROJECTS	13,998	11,028	98,500	98,500	98,500	0
52418 - COMPUTER SERVICES	0	2,800	0	0	0	0
52420 - EMPLOYEE SERVICES	131,727	129,592	100,000	100,000	100,000	0
52421 - CIVIL SERVICE TESTING	43,857	75,380	90,695	90,695	92,695	2,000
52422 - INCARCERATION SERVICES	155,171	201,173	276,000	276,000	220,000	(56,000)
52428 - HOSTED IT SERVICES	727,010	154,588	33,858	33,858	50,000	16,142
52434 - TOWING SERVICES	584,896	940,015	700,000	700,000	950,000	250,000
52435 - GARBAGE REMOVAL SERVICES	13,884	14,648	15,000	15,000	15,000	0
52445 - JANITORIAL SERVICES	246,620	281,616	300,000	300,000	255,636	(44,364)
52455 - LAWN MAINTENANCE SERVICE	26,600	30,039	35,000	35,000	35,000	0
52465 - MISCELLANEOUS SERVICES	670,758	680,911	1,122,000	1,122,000	1,122,000	0
52560 - PARKING SERVICES	846	1,801	3,500	3,500	2,000	(1,500)
52565 - PEST CONTROL	3,425	3,572	4,000	4,000	4,000	0
52566 - KENNEL SERVICES	5,146	14,939	7,500	7,500	15,000	7,500
52567 - VETERINARY SERVICES	15,072	27,714	35,000	35,000	35,000	0
52568 - BANK AND INVESTMENT FEES	3,292	3,339	3,600	3,600	3,600	0
52571 - SNOW REMOVAL	23,239	23,805	27,000	27,000	27,000	0
52573 - CREDIT CARD FEES	8,087	10,177	9,500	9,500	9,500	0
52575 - SERVICES	2,363,522	730,770	831,540	831,540	777,005	(54,535)
52578 - INTERPRETING SERVICES	39,182	42,102	41,250	41,250	52,500	11,250
52583 - PROGRAM SUPPORT	4,073	5,357	5,000	5,000	5,000	0
52605 - CAR MILEAGE	12	13	0	0	0	0

City of Colorado Springs
Budget Detail Report

001 - GENERAL FUND
Police

Acct # - Description	2021 Actual	2022 Actual	2023 Original Budget	* 2023 Amended Budget	2024 Budget	2024 Budget - * 2023 Amended Budget
52615 - DUES AND MEMBERSHIP	102,531	75,634	56,054	56,054	77,554	21,500
52625 - MEETING EXPENSES IN TOWN	14,613	10,080	44,300	44,300	51,350	7,050
52630 - TRAINING	158,503	124,995	247,800	247,800	247,800	0
52635 - EMPLOYEE EDUCATIONAL ASSISTANCE	14,540	46,085	40,000	40,000	40,000	0
52645 - SUBSCRIPTIONS	47,094	628,670	46,978	46,978	47,137	159
52650 - MARKETING EXP	0	3,620	0	0	0	0
52655 - TRAVEL OUT OF TOWN	93,439	93,207	0	0	0	0
52705 - COMMUNICATIONS	49,919	44,306	48,000	48,000	45,000	(3,000)
52706 - WIRELESS COMMUNICATION	351,473	615,874	391,431	391,431	250,000	(141,431)
52716 - RENTAL EXPENSE	0	1,779	0	0	30,000	30,000
52721 - EQUIPMENT RIGHT OF USE EXPEND	0	3,305,426	0	0	0	0
52725 - RENTAL OF PROPERTY	24,267	36,187	48,947	48,947	61,147	12,200
52730 - PASSENGER MILE TAX	3	0	0	0	0	0
52738 - CELL PHONE BASE CHARGES	21,090	10,534	2,880	2,880	6,528	3,648
52740 - GENERAL INSURANCE-CITY	1,562	1,981	1,610	1,610	1,610	0
52742 - STORMWATER FEE	416	624	575	575	650	75
52775 - MINOR EQUIPMENT	524,380	680,395	720,795	720,795	665,900	(54,895)
52776 - PRINTER CONSOLIDATION COST	142,158	222,457	170,000	170,000	170,000	0
52785 - RADIO REPLACEMENT	0	1,040	0	0	0	0
52795 - RENTAL OF EQUIPMENT	1,840	2,757	2,300	2,300	3,000	700
52874 - OFFICE SERVICES PRINTING	751	4,133	4,000	4,000	4,000	0
52902 - REPROGRAPHICS MISCELLANEOUS	0	5,900	0	0	0	0
52908 - REPROGRAPHICS POLICE	74,800	113,418	75,000	75,000	100,000	25,000
65040 - MISCELLANEOUS	1,232	580	0	0	0	0
65075 - INTEREST	49,752	46,352	62,070	62,070	42,815	(19,255)
65077 - INTEREST EXPENDITURE-LEASES	0	53,895	0	0	0	0
65150 - LEGAL DEFENSE	0	1,434	0	0	0	0
65160 - RECRUITMENT	19,983	41,330	20,000	20,000	30,000	10,000
65185 - PRINCIPAL	0	0	71,119	71,119	90,374	19,255
65186 - PRINCIPAL EXPENDITURE-LEASES	0	1,220,442	0	0	0	0
65352 - EMPLOYEE AWARDS PROGRAM	0	308	0	0	0	0
65409 - GRANT MATCH	0	0	106,034	106,034	68,000	(38,034)
Operating Total	**8,695,577**	**12,181,876**	**8,758,977**	**8,758,977**	**7,759,132**	**(999,845)**
Capital Outlay						
53003 - REDUCTION IN CAPITAL OUTLAY	0	0	0	0	(100,000)	(100,000)
53030 - FURNITURE AND FIXTURES	280	550	0	0	0	0
53050 - MACHINERY AND APPARATUS	0	12	35,000	35,000	15,000	(20,000)
53080 - VEHICLES ADDITIONS	500	11,714	0	0	0	0
53095 - IMPROVEMENT TO CAP ASSETS	0	9,306	150,000	150,000	148,000	(2,000)
Capital Outlay Total	**780**	**21,582**	**185,000**	**185,000**	**63,000**	**(122,000)**
Expense Total	**115,498,327**	**123,759,939**	**132,216,218**	**132,216,218**	**133,656,708**	**1,440,490**
CIP Total	**485,204**	**624,965**	**317,597**	**317,597**	**0**	**(317,597)**
Grand Total	**115,983,531**	**124,384,904**	**132,533,815**	**132,533,815**	**133,656,708**	**1,122,893**

City of Colorado Springs
Budget Detail Report

001 - GENERAL FUND
Police

Acct # - Description	2021 Actual	2022 Actual	2023 Original Budget	* 2023 Amended Budget	2024 Budget	2024 Budget - * 2023 Amended Budget
Revenue						
40113 - MISCELLANEOUS	4,498	(2,432)	0	0	0	0
40150 - RESTITUTION	8,754	43,944	6,500	6,500	7,000	500
41415 - FINGER PRINTING	2,445	3,730	2,400	2,400	3,000	600
41840 - ADMIN REVENUE	37,889	6,773	0	0	0	0
43156 - REBATES	2,199	7,016	0	0	0	0
43322 - OTHER FINANCING SOURCES-LEASE	0	3,305,426	0	0	0	0
44014 - RECYCLED MATERIALS	3,293	5,912	10,000	10,000	13,000	3,000
44020 - MISCELLANEOUS GENERAL	5,331	11,226	10,000	10,000	10,000	0
44025 - CASH OVER SHORT	13	3	0	0	0	0
44040 - SALE OF PROPERTY	119,565	2,295	65,000	65,000	0	(65,000)
44045 - SALE OF SCRAP	6,302	0	6,000	6,000	0	(6,000)
44053 - PD PARKING GARAGE FEES	67,950	70,455	69,000	69,000	70,500	1,500
44054 - OT REIMBURSEMENT	106,268	138,877	225,700	225,700	193,700	(32,000)
44055 - REIMBURSEMENT ACCT	61,159	49,414	55,000	55,000	50,000	(5,000)
44075 - PROCESSING FEE	386	370	600	600	100	(500)
45279 - ALARM BUSINESS LICENCE	6,710	27,775	29,000	29,000	29,000	0
45657 - OJW CITY	0	1,418	0	0	0	0
45663 - APPEAL FEE	25	50	0	0	0	0
45734 - FOUNTAIN	4,251	4,680	4,000	4,000	4,600	600
45752 - EXTRA DUTY-VEHICLE USAGE	63,735	86,297	60,000	60,000	85,000	25,000
45753 - EXCESS POLICE ALARMS	105,590	160,617	120,000	120,000	134,000	14,000
45754 - LAB FEES POLICE	45,350	46,092	45,000	45,000	45,000	0
45755 - ALARM SITE REINSTATEMENT FEES	900	2,000	1,000	1,000	1,500	500
45756 - PHOTOSTATS AND PICTURES	147,160	161,548	160,000	160,000	160,000	0
45757 - POLICE POLYGRAPH TESTS	0	120	0	0	0	0
45758 - EXTRA DUTY REIMBURSEMENT	933,738	173,154	0	0	0	0
45759 - TOW AND STORAGE CHARGES	557,802	757,370	575,000	575,000	750,000	175,000
45760 - WITNESS FEES	906	135	300	300	100	(200)
45761 - SCHOOL RESOURCE OFFICER	1,173,272	1,228,687	1,150,000	1,150,000	1,250,000	100,000
45764 - ID REGISTRATION FEE	52,326	49,224	50,000	50,000	47,000	(3,000)
45767 - ANNUAL ALARM REGISTRATION	833,740	722,541	725,000	725,000	725,000	0
45768 - UNCLAIMED PROPERTY DISPOSITION	101,642	102,341	100,000	100,000	100,000	0
45769 - HANGAR RENTAL	6,600	7,200	7,200	7,200	0	(7,200)
46171 - REIMBURSEMENT FROM GRANTS	0	0	0	0	500,000	500,000
Revenue Total	**4,459,799**	**7,174,258**	**3,476,700**	**3,476,700**	**4,178,500**	**701,800**

* 2023 Amended Budget as of 8/31/2023

City of Colorado Springs
Budget Detail Report

171 - PUBLIC SAFETY SALES TAX
Police

Acct # - Description	2021 Actual	2022 Actual	2023 Original Budget	* 2023 Amended Budget	2024 Budget	2024 Budget - * 2023 Amended Budget
51205 - CIVILIAN SALARIES	2,345,848	3,923,645	5,515,218	5,515,218	5,857,440	342,222
51210 - OVERTIME	80,421	122,986	98,900	98,900	92,884	(6,016)
51220 - SEASONAL TEMPORARY	424,417	123,457	0	0	22,000	22,000
51225 - SHIFT WORKER HOLIDAY	28,332	25,386	33,000	33,000	32,000	(1,000)
51230 - SHIFT DIFFERENTIAL	25,311	41,478	34,500	34,500	70,500	36,000
51235 - STANDBY	7,395	19,021	12,000	12,000	21,500	9,500
51240 - RETIREMENT TERMINATION SICK	56,237	61,385	60,000	60,000	60,000	0
51245 - RETIREMENT TERM VACATION	13,450	27,609	20,000	20,000	20,000	0
51260 - VACATION BUY PAY OUT	47,493	61,533	0	0	0	0
51299 - SALARIES REIMBURSEMENTS	(63,806)	(66,019)	0	0	0	0
51405 - UNIFORM SALARIES	6,005,778	9,214,884	8,516,223	8,516,223	8,610,814	94,591
51410 - UNIFORM OVERTIME	3,427,054	3,421,711	3,294,000	3,294,000	2,691,692	(602,308)
51425 - UNIFORM SHIFT DIFFERENTIAL	28,158	36,192	40,000	40,000	80,000	40,000
51430 - UNIFORM SPECIAL ASSIGNMENT	7,257	8,201	13,700	13,700	13,400	(300)
51435 - EXTRA DUTY EXPENDITURE	881	0	0	0	0	0
51445 - LONGEVITY	35,494	31,896	35,200	35,200	34,200	(1,000)
51455 - SWORN VAC TWK	29,770	14,814	30,000	30,000	25,000	(5,000)
51465 - UNIFORM COURT OVERTIME	12,890	19,934	21,500	21,500	20,500	(1,000)
51470 - UNIFORM RETIREMENT COST	58,571	35,039	0	0	0	0
51482 - POLICE TRAINING OFFICERS	7,201	12,439	21,000	21,000	16,000	(5,000)
51610 - PERA	385,223	604,555	814,048	814,048	863,470	49,422
51612 - RETIREMENT HEALTH SAVINGS	105,581	73,725	65,000	65,000	65,000	0
51615 - WORKERS COMPENSATION	291,573	367,671	407,517	407,517	288,312	(119,205)
51620 - EQUITABLE LIFE INSURANCE	20,536	25,907	53,791	53,791	42,196	(11,595)
51640 - DENTAL INSURANCE	51,354	56,815	72,960	72,960	76,560	3,600
51650 - NEW HIRE POLICE PENSION PLAN	1,236,157	1,103,312	745,568	745,568	898,296	152,728
51652 - STATEWIDE POLICE PENSION	309,373	506,881	608,259	608,259	766,858	158,599
51690 - MEDICARE	133,184	172,796	203,388	203,388	208,871	5,483
51695 - CITY EPO MEDICAL PLAN	173,870	170,901	163,885	163,885	271,565	107,680
51696 - ADVANTAGE HD MED PLAN	1,058,382	1,173,507	1,703,778	1,703,778	1,802,691	98,913
51697 - HRA BENEFIT TO ADV MED PLAN	55,880	63,748	74,750	74,750	81,000	6,250
51699 - BENEFITS REIMBURSEMENT	0	10,287	0	0	0	0
Salaries/Benefits/Pensions Total	**16,399,265**	**21,465,696**	**22,658,185**	**22,658,185**	**23,032,749**	**374,564**
Operating						
52005 - LEASE RENT EXP RECLASS	0	(118,540)	0	0	0	0
52110 - OFFICE SUPPLIES	3,787	8,811	3,750	3,750	4,000	250
52111 - PAPER SUPPLIES	1,263	1,059	1,750	1,750	2,500	750
52112 - AMMUNITION	0	0	1,500	1,500	0	(1,500)
52120 - SOFTWARE SUBSCRIPTION/LICENSE	4,163	8,998	52,945	52,945	49,070	(3,875)
52125 - GENERAL SUPPLIES	16,972	9,900	66,500	66,500	64,000	(2,500)
52129 - HVAC-HEAT VENTILATN AIR SUPPLI	5,247	16,741	9,000	9,000	10,000	1,000
52140 - WEARING APPAREL	654,149	159,986	111,786	111,786	203,740	91,954
52145 - PAINT AND CHEMICAL	0	65	0	0	0	0
52155 - AUTOMOTIVE	0	94,856	0	0	0	0
52161 - CRIME PREVENTION	295	4,481	2,500	2,500	2,500	0

City of Colorado Springs
Budget Detail Report

171 - PUBLIC SAFETY SALES TAX
Police

Acct # - Description	2021 Actual	2022 Actual	2023 Original Budget	* 2023 Amended Budget	2024 Budget	2024 Budget - * 2023 Amended Budget
52165 - LICENSES AND TAGS	0	64	500	500	250	(250)
52190 - JANITORIAL SUPPLIES	6,316	7,209	10,000	10,000	10,000	0
52225 - MAINT COMPUTER SOFTWARE	0	24,457	0	0	0	0
52235 - MAINT MACHINERY AND APPARATUS	7,279	8,468	25,950	25,950	19,369	(6,581)
52250 - MAINT RADIOS ALLOCATION	22,500	164,700	22,500	22,500	165,200	142,700
52265 - MAINT BUILDINGS AND STRUCTURE	70,650	25,655	80,000	80,000	80,000	0
52305 - MAINT SOFTWARE & OTHER FEES	504,626	574,106	863,655	863,655	710,250	(153,405)
52410 - BUILDING SECURITY SERVICES	19,128	905	8,000	8,000	8,000	0
52418 - COMPUTER SERVICES	48,403	8,895	85,181	85,181	124,161	38,980
52428 - HOSTED IT SERVICES	148,609	149,718	139,783	139,783	140,783	1,000
52435 - GARBAGE REMOVAL SERVICES	4,335	3,852	6,000	6,000	6,000	0
52445 - JANITORIAL SERVICES	80,035	90,645	100,000	100,000	175,956	75,956
52455 - LAWN MAINTENANCE SERVICE	18,582	14,210	17,000	17,000	17,000	0
52565 - PEST CONTROL	1,518	1,524	3,000	3,000	3,000	0
52568 - BANK AND INVESTMENT FEES	4,170	3,890	5,000	5,000	5,000	0
52571 - SNOW REMOVAL	15,219	9,894	12,000	12,000	12,000	0
52573 - CREDIT CARD FEES	0	575	0	0	0	0
52575 - SERVICES	136,105	325,154	544,957	544,957	205,207	(339,750)
52578 - INTERPRETING SERVICES	0	0	750	750	0	(750)
52615 - DUES AND MEMBERSHIP	0	0	15,250	15,250	0	(15,250)
52625 - MEETING EXPENSES IN TOWN	8	0	250	250	0	(250)
52630 - TRAINING	700	1,954	16,250	16,250	2,250	(14,000)
52645 - SUBSCRIPTIONS	15,645	57,318	388,505	388,505	318,948	(69,557)
52655 - TRAVEL OUT OF TOWN	5,580	163	0	0	0	0
52705 - COMMUNICATIONS	19,229	19,229	19,229	19,229	19,229	0
52706 - WIRELESS COMMUNICATION	784,432	280,915	763,953	763,953	750,000	(13,953)
52716 - RENTAL EXPENSE	0	0	6,900	6,900	0	(6,900)
52720 - BUILDING RIGHT OF USE EXPEND	0	1,264,237	0	0	0	0
52725 - RENTAL OF PROPERTY	140,575	269,811	313,512	313,512	394,434	80,922
52735 - TELEPHONE LONG DIST CALLS	0	0	1,000	1,000	0	(1,000)
52746 - UTILITIES ELECTRIC	84,541	106,537	87,000	87,000	107,000	20,000
52747 - UTILITIES GAS	12,734	32,377	15,000	15,000	35,000	20,000
52748 - UTILITIES SEWER	2,872	3,407	5,000	5,000	5,000	0
52749 - UTILITIES WATER	18,000	17,354	20,000	20,000	20,000	0
52775 - MINOR EQUIPMENT	48,262	676,561	244,303	244,303	167,834	(76,469)
52827 - CHGS POLICE	46,899	38,410	150,000	150,000	75,000	(75,000)
52872 - MAINT FLEET VEHICLES EQP	104,422	96,225	250,000	250,000	150,000	(100,000)
52908 - REPROGRAPHICS POLICE	45	0	0	0	0	0
65075 - INTEREST	111,041	106,764	102,269	102,269	97,556	(4,713)
65077 - INTEREST EXPENDITURE-LEASES	0	12,784	0	0	0	0
65185 - PRINCIPAL	85,550	89,900	94,250	94,250	98,600	4,350
65186 - PRINCIPAL EXPENDITURE-LEASES	0	105,756	0	0	0	0
Operating Total	**3,253,886**	**4,779,980**	**4,666,678**	**4,666,678**	**4,258,837**	**(407,841)**

City of Colorado Springs
Budget Detail Report

171 - PUBLIC SAFETY SALES TAX
Police

Acct # - Description	2021 Actual	2022 Actual	2023 Original Budget	* 2023 Amended Budget	2024 Budget	2024 Budget - * 2023 Amended Budget
Capital Outlay						
53020 - COMPUTERS NETWORKS	2,500	1,011	100,000	100,000	0	(100,000)
53030 - FURNITURE AND FIXTURES	106,274	0	300,000	300,000	0	(300,000)
53050 - MACHINERY AND APPARATUS	63,522	144,108	0	0	0	0
53070 - VEHICLES REPLACEMENT	0	699,968	1,000,000	1,000,000	0	(1,000,000)
53095 - IMPROVEMENT TO CAP ASSETS	39,158	166,453	100,000	100,000	0	(100,000)
Capital Outlay Total	**211,454**	**1,011,540**	**1,500,000**	**1,500,000**	**0**	**(1,500,000)**
Expense Total	**19,864,605**	**27,257,216**	**28,824,863**	**28,824,863**	**27,291,586**	**(1,533,277)**
CIP Total	**8,408**	**89,161**	**2,000,000**	**2,000,000**	**0**	**(2,000,000)**
Grand Total	**19,873,013**	**27,346,377**	**30,824,863**	**30,824,863**	**27,291,586**	**(3,533,277)**
Revenue						
43322 - OTHER FINANCING SOURCES-LEASE	0	1,264,237	0	0	0	0
44055 - REIMBURSEMENT ACCT	51,852	55,543	50,000	50,000	50,000	0
Revenue Total	**51,852**	**1,319,780**	**50,000**	**50,000**	**50,000**	**0**

* 2023 Amended Budget as of 8/31/2023