

Fire

Richard Brown, Fire Chief

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2013 Breakthrough Strategies

- Open and staff Station 21 with 15 additional fire fighters through a 2-year Federal Grant. Measurable outcome: Station open by June 2013.
- Bring fire force to authorized strength of 427 and maintain minimum daily staffing of 119 FTEs. Measurable outcome: Average daily count of 98% or better.
- Improve Community Health. Measurable outcome: Host two monthly neighborhood health clinics in the southern, southeastern and central portions of the City, in partnership with community health organizations.

All Funds Summary

	Use of Funds	2011 Actual	2012 Original Budget	* 2012 Amended Budget	2013 Budget	2013 Budget -
						* 2012 Amended Budget
All Funds	General Fund	\$40,632,967	\$42,182,807	\$42,087,807	\$41,590,324	(\$497,483)
	CIP - General Fund	109,551	87,500	1,182,500	587,500	(595,000)
	PSST	11,354,991	11,446,650	12,133,350	12,838,778	705,428
	Grants Fund	3,063,908	1,845,629	1,845,629	2,686,430	840,801
	Total	\$55,161,417	\$55,562,586	\$57,249,286	\$57,703,032	\$453,746
	General Fund Positions	378.25	372.75	372.25	373.25	1.00
	PSST Positions	87.50	86.50	85.50	85.50	0.00
	Grants Fund Positions **	5.00	6.00	4.50	19.50	15.00
	Total Positions	470.75	465.25	462.25	478.25	16.00

* 2012 Amended Budget as of 8/30/2012.

** The 15.00 firefighters added are funded by a two-year federal grant and are not included in the Personnel Summary section.

Significant Financial and Staff Modifications vs. 2012

- Addition of \$0.9 million in 2013 (and a planned \$1 million in 2014) for fifteen new fire fighter positions funded through a two-year grant from the Staffing for Adequate Fire and Emergency Response Grant (SAFER).
- Increase of \$0.7 million in PSST funding due to increased revenue projections and the transfer of Internal Support positions into the General Fund.

Fire Department

The mission of the Colorado Springs Fire Department (CSFD) is “Providing the highest quality problem solving and emergency service to our community since 1894.” A variety of Fire Department programs—including fire code enforcement, community education, emergency management, and emergency response—provide direct services to the community. Other programs support these services, including fire and medical training, apparatus and facilities maintenance, communications, finance, analysis, and planning.

The Operations Division protects life and property through the effective delivery of emergency response, prevention, and public educational services. All emergency response personnel are emergency medical technicians (EMTs), and all stations are staffed with paramedics. In the dual roles of firefighters and emergency medical responders, fire personnel provide fire suppression, basic and advanced emergency medical services, technical rescue (including extrication at traffic accidents, high-angle rescue, swift water rescue, ice rescue, and others), response to hazardous materials incidents, and fire and life safety education to the public.

The Support Services Division ensures the operational readiness of emergency response personnel, apparatus, and equipment, as well as, ensuring community safety through fire prevention programs and activities. This Division provides human resources functions, maintains apparatus and equipment, provides basic and advanced fire and medical training, and oversees required certifications. It also maintains facilities and manages capital projects, as well as provides hazard mitigation, fire code development and enforcement, fire investigation, community education, and the management of fire risk, especially in the Wildland/Urban Interface.

The mission of the Office of Emergency Management (OEM) is to provide mitigation, preparedness, response, recovery, and coordination for large-scale emergencies and disasters, both natural and manmade, to the citizens of Colorado Springs for the purpose of saving lives and preventing property damage. The OEM develops and maintains crucial relationships with other governmental, non-governmental entities, and the private sector to coordinate regional preparedness activities. The OEM provides leadership and coordination to public and private entities and the general public during large multi-agency planned events, human-caused or natural hazard events, emergencies, and disasters. Staff maintains the City’s Emergency Operations Center in a state of readiness.

The Finance, Planning, and Analysis Division develops and monitors the budget, coordinates purchasing, assists with grant applications, ensures compliance with grant requirements, provides data analysis and engages in analysis of operational activities and proposals, and provides strategic planning. This office coordinates all the information technology needs for the department and works with the Information Technology Department to implement any necessary upgrades, modifications, and changes.



The following sections provide a summary of the Budget, authorized positions, changes that occurred after the budget was implemented for 2012 and changes occurring as part of the 2013 Budget for each Fund including General Fund, PSST, Grants and CIP.

General Fund	Use of Funds	2010 Actual	2011 Actual	2012 Original Budget	* 2012 Amended Budget	2013 Budget	2013 Budget - * 2012 Amended Budget
	Salary/Benefits/Pensions	\$36,548,067	\$37,802,256	\$38,845,488	\$38,845,488	\$38,361,718	(\$483,770)
Operating	1,707,078	2,186,227	2,291,004	2,290,004	2,197,721	(92,283)	
Capital Outlay	606,920	644,484	1,046,315	952,315	1,030,885	78,570	
Total	\$38,862,065	\$40,632,967	\$42,182,807	\$42,087,807	\$41,590,324	(\$497,483)	
Total Civilian		35.25	32.75	33.25	34.25	1.00	
Total Sworn		343.00	340.00	339.00	339.00	0.00	
Total Positions		378.25	372.75	372.25	373.25	1.00	

* 2012 Amended Budget as of 8/30/2012.

	2011 Budget	2012 Original Budget	* 2012 Amended Budget	2013 Budget	2013 Budget -
					* 2012 Amended Budget
Civilian Positions					
Administrative Technician	2.00	2.00	2.00	2.00	0.00
Analyst I/II	3.00	1.00	1.00	1.00	0.00
City Facility Administrator	0.00	1.00	1.00	1.00	0.00
City Administration Maintenance Technician	0.00	0.00	0.00	1.00	1.00
Deputy Fire Marshal	1.00	1.00	1.00	1.00	0.00
Emergency Management	1.00	1.00	1.00	1.00	0.00
Fire Admin Services Manager	0.50	1.00	1.00	1.00	0.00
Fire and Life Safety Educator	2.75	1.75	1.75	1.75	0.00
Fire Code Inspector I/II	6.00	6.00	5.00	5.00	0.00
Fire Facilities Coordinator	1.00	0.00	0.00	0.00	0.00
Fire Marshal	1.00	1.00	1.00	1.00	0.00
Coordinator	2.00	0.00	0.00	0.00	0.00
Fire Medical Training Specialist	0.00	2.00	2.00	2.00	0.00
Supervisor	1.00	1.00	1.00	1.00	0.00
Fire Protection Engineer II	1.00	1.00	1.00	1.00	0.00
Fleet Technician	1.00	1.00	1.00	1.00	0.00
Human Resources Manager	0.50	0.50	1.00	1.00	0.00
Maintenance Services Worker	0.50	0.50	0.50	0.50	0.00
Maintenance Technician II	1.00	1.00	1.00	1.00	0.00
OEM Manager	1.00	1.00	1.00	1.00	0.00
Principal Analyst	1.00	1.00	2.00	2.00	0.00
Principal Info Systems Analyst	1.00	0.00	0.00	0.00	0.00
Administrator	0.50	0.50	0.50	0.50	0.00
Senior Analyst	1.00	2.00	2.00	2.00	0.00
Senior Fleet Technician	1.00	1.00	1.00	1.00	0.00
Senior Office Specialist	3.50	3.50	3.50	3.50	0.00
Staff Assistant	1.00	1.00	1.00	1.00	0.00
Total Civilian	35.25	32.75	33.25	34.25	1.00

(Position table continued on the following page)

* 2012 Amended Budget as of 8/30/2012.

General Fund Positions		2011 Budget	2012 Original Budget	* 2012 Amended Budget	2013 Budget	2013 Budget - * 2012 Amended Budget
	Sworn Positions					
	Fire Chief	1.00	1.00	1.00	1.00	0.00
	Fire Deputy Chief	2.00	2.00	2.00	2.00	0.00
	Battalion Chief	8.00	7.00	6.00	6.00	0.00
	Fire Captain	23.00	22.00	22.00	22.00	0.00
	Fire Lieutenant	62.00	57.00	55.00	55.00	0.00
	Fire Paramedic	68.00	68.00	68.00	68.00	0.00
	Fire Driver Engineer	76.00	75.00	75.00	75.00	0.00
	Firefighter	103.00	108.00	110.00	110.00	0.00
	Total Sworn	343.00	340.00	339.00	339.00	0.00
Total Positions	378.25	372.75	372.25	373.25	1.00	

Funding Changes	During 2012	* 2012 Amended - 2012 Original Budget
	Operating efficiencies	(\$1,000)
	Transfer General Fund capital outlay to Station 21 project	(94,000)
	Total During 2012	(\$95,000)
	For 2013	2013 Budget - * 2012 Amended Budget
	Decrease funding due to transfer of support services positions from the PSST fund to the General Fund	(\$483,770)
	Efficiencies	(92,283)
	Increase capital outlay needs	78,570
	Total For 2013	(\$497,483)

Position Changes	During 2012	* 2012 Amended - 2012 Original Budget
	Remove 1.00 Fire Code Inspector	(1.00)
	Add 0.50 Human Resources Manager	0.50
	Reclassify one sworn Lieutenant to a Principal Analyst	0.00
	Total During 2012	(0.50)
	For 2013	2013 Budget - * 2012 Amended Budget
	Add City Administration Building Maintenance Technician	1.00
	Total For 2013	1.00

* 2012 Amended Budget as of 8/30/2012.

PSST	Use of Funds	2010 Actual	2011 Actual	2012 Original Budget	* 2012 Amended Budget	2013 Budget	2013 Budget - * 2012 Amended Budget
	Salary/Benefits/Pensions	\$9,169,791	\$9,042,053	\$9,278,047	\$9,278,047	\$10,546,017	\$1,267,970
	Operating	962,530	1,143,231	1,560,279	1,560,279	1,316,270	(244,009)
	Capital Outlay	248,403	507,461	108,324	108,324	501,491	393,167
	Capital Projects	299,755	662,246	500,000	1,186,700	475,000	(711,700)
	Total	\$10,680,479	\$11,354,991	\$11,446,650	\$12,133,350	\$12,838,778	\$705,428
Total Civilian		14.50	13.50	12.50	12.50	0.00	
Total Sworn		73.00	73.00	73.00	73.00	0.00	
Total Positions		87.50	86.50	85.50	85.50	0.00	

PSST Positions	Civilian Positions	2011 Budget	2012 Original Budget	* 2012 Amended Budget	2013 Budget	2013 Budget - * 2012 Amended Budget
	Administrative Technician	1.00	2.00	1.00	1.00	0.00
	Analyst II	1.00	0.00	0.00	0.00	0.00
	Fire and Life Safety Educator	1.00	1.00	1.00	1.00	0.00
	Fire Code Inspector	1.00	1.00	1.00	1.00	0.00
	Coordinator	1.00	1.00	1.00	1.00	0.00
	Fleet Technician	2.00	2.00	2.00	2.00	0.00
	HazMat Code Specialist	1.00	1.00	1.00	1.00	0.00
	Maintenance Services Worker	0.50	0.50	0.50	0.50	0.00
	Office Specialist	1.00	1.00	1.00	1.00	0.00
	Parts/Supply Specialist	1.00	1.00	0.00	0.00	0.00
	Principal Analyst	0.00	0.00	1.00	1.00	0.00
	Program Coordinator	1.00	1.00	1.00	1.00	0.00
	Public Safety Program Administrator	0.00	1.00	1.00	1.00	0.00
	Senior Analyst	1.00	0.00	0.00	0.00	0.00
	Senior Office Specialist	2.00	1.00	1.00	1.00	0.00
Total Civilian	14.50	13.50	12.50	12.50	0.00	

(Position table continued on the following page)

* 2012 Amended Budget as of 8/30/2012.

PSST Positions	Sworn Positions	2011 Budget	2012 Original Budget	* 2012 Amended Budget	2013 Budget	2013 Budget - * 2012 Amended Budget
	Battalion Chief	5.00	5.00	5.00	5.00	0.00
	Fire Captain	4.00	4.00	4.00	5.00	1.00
	Fire Lieutenant	15.00	15.00	15.00	15.00	0.00
	Fire Investigator	1.00	1.00	1.00	1.00	0.00
	Fire Paramedic	15.00	15.00	15.00	15.00	0.00
	Fire Driver Engineer	12.00	12.00	12.00	12.00	0.00
	Firefighter	21.00	21.00	21.00	20.00	(1.00)
	Total Sworn	73.00	73.00	73.00	73.00	0.00
	Total Positions	87.50	86.50	85.50	85.50	0.00

Funding Changes	During 2012	* 2012 Amended - 2012 Original Budget
	Additional appropriation from the PSST for Station 21 construction	\$686,700
	Total During 2012	\$686,700
	For 2013	2013 Budget - * 2012 Amended Budget
	Additional funding for overtime	\$1,267,970
	Operating efficiencies	(244,009)
	Increase funding primarily for mobile data terminals and heating, ventilation, and air conditioning	393,167
	Remove one time funding for 2012	(711,700)
	Total For 2013	\$705,428

Position Changes	During 2012	* 2012 Amended - 2012 Original Budget
	Remove Parts Supply Specialist	(1.00)
	Remove Administrative Technician	(1.00)
	Add Principal Analyst	1.00
	Total During 2012	(1.00)
	For 2013	2013 Budget - * 2012 Amended Budget
	None	0.00
	Total For 2013	0.00

* 2012 Amended Budget as of 8/30/2012.

Grants Fund	Use of Funds	2010 Actual	2011 Actual	2012 Original Budget	* 2012 Amended Budget	2013 Budget	2013 Budget - * 2012 Amended Budget
	Salary/Benefit/ Pensions/ Operating	\$2,399,764	\$3,063,908	\$1,845,629	\$1,845,629	\$2,686,430	\$840,801
	Total	\$2,399,764	\$3,063,908	\$1,845,629	\$1,845,629	\$2,686,430	\$840,801
	Civilian Positions	2011 Budget	2012 Original Budget	* 2012 Amended Budget	2013 Budget	2013 Budget - * 2012 Amended Budget	
	Accountant II	0.50	0.50	0.50	0.50	0.00	
	Administrative Technician	1.00	1.00	0.00	0.00	0.00	
	Maintenance Technician II	0.00	1.00	1.00	1.00	0.00	
	Program Coordinator	1.00	1.00	1.00	1.00	0.00	
	Senior Analyst/Principal Analyst	2.00	2.00	1.00	1.00	0.00	
Senior Office Specialist	0.50	0.50	1.00	1.00	0.00		
Total Civilian	5.00	6.00	4.50	4.50	0.00		
Sworn Positions	2011 Budget	2012 Original Budget	* 2012 Amended Budget	2013 Budget	2013 Budget - * 2012 Amended Budget		
Firefighter**	0.00	0.00	0.00	15.00	15.00		
Total Sworn	0.00	0.00	0.00	15.00	15.00		
Total Positions	5.00	6.00	4.50	19.50	15.00		

Funding Changes	During 2012	* 2012 Amended - 2012 Original Budget
	None	\$0
	Total During 2012	\$0
	For 2013	2013 Budget - * 2012 Amended Budget
	Increase to fund first of two years for 15.00 new fire fighters to staff Station 21	\$840,801
	Total For 2013	\$840,801

* 2012 Amended Budget as of 8/30/2012.

** The 15.00 firefighters added are funded by a two-year federal grant and are not included in the Personnel Summary section.

Position Changes	During 2012	* 2012 Amended - 2012 Original Budget
	Removed Administrative Technician in OEM	(1.00)
	Removed Principal Analyst in OEM	(1.00)
	Add Senior Office Sepcialist in Fire Prevention	0.50
	Total During 2012	(1.50)
	For 2013	2013 Budget - * 2012 Amended Budget
	Add 15 new firefighters to staff Station 21	15.00
Total For 2013	15.00	

CIP Program	Project Name	General Fund	Restricted Funds	Total
	Facility Repairs	\$87,500	\$0	\$87,500
	Fire Station 21	0	300,000	300,000
	Ventilation Improvements	0	175,000	175,000
	Self-Contained Breathing Apparatus (SCBA) purchase	500,000	0	500,000
	Total Capital Budget	\$587,500	\$475,000	\$1,062,500
The funding for Fire Station 21, the Ventilation Improvements, and the SCBA is accounted for in the PSST budget on pages 14-1 and 14-4. For additional project information, see CIP section of the Budget starting on page 23-1.				

* 2012 Amended Budget as of 8/30/2012.

**City of Colorado Springs
Budget Detail Report**

001 GENERAL FUND
Fire_All_Departments

Account #	Description	2010 Actuals	2011 Actuals	2012 Budget	2013 Budget	2012 Budget to 2013 Budget \$ Change	2012 Budget to 2013 Budget % Change
51205	CIVILIAN SALARIES	1,847,454	2,002,813	2,105,901	2,159,583	53,682	2.55%
51210	OVERTIME	13,204	29,317	31,945	37,185	5,240	16.40%
51220	SEASONAL TEMPORARY	1,980	0	4,000	2,000	(2,000)	-50.00%
51235	STANDBY	17,073	25,138	23,574	9,251	(14,323)	-60.76%
51240	RETIREMENT TERMINATION SICK	15,390	26,790	0	0	0	0.00%
51245	RETIREMENT TERM VACATION	5,963	40,876	0	0	0	0.00%
51247	VAR PROGRAM	(5,065)	0	0	0	0	0.00%
51260	VACATION BUY PAY OUT	10,726	19,559	0	0	0	0.00%
51299	SALARIES REIMBURSEMENTS	(46,543)	(84,214)	0	0	0	0.00%
51405	UNIFORM SALARIES	22,757,778	22,159,995	23,168,342	22,658,698	(509,644)	-2.20%
51410	UNIFORM OVERTIME	1,274,262	2,299,847	1,777,899	1,156,212	(621,687)	-34.97%
51420	UNIFORM SCHEDULED OVERTIME	606,385	572,383	613,064	599,143	(13,921)	-2.27%
51425	UNIFORM SHIFT DIFFERENTIAL	0	0	187	0	(187)	-100.00%
51430	UNIFORM SPECIAL ASSIGNMENT	69,209	80,345	65,487	60,615	(4,872)	-7.44%
51435	EXTRA DUTY EXPENDITURE	2,801	2,708	6,000	4,000	(2,000)	-33.33%
51440	LEAVE PAY OFF	468,380	459,512	488,946	480,012	(8,934)	-1.83%
51445	LONGEVITY	196,314	194,346	200,928	196,560	(4,368)	-2.17%
51455	SWORN VAC TWK	243,566	242,553	276,092	262,178	(13,914)	-5.04%
51470	UNIFORM RETIREMENT COST	82,649	118,986	167,000	75,000	(92,000)	-55.09%
51490	PARAMEDIC PRO PAY	70,646	54,159	58,118	59,717	1,599	2.75%
51610	PERA	252,626	266,088	288,507	287,527	(980)	-0.34%
51612	RETIREMENT HEALTH SAVINGS	173,171	284,358	0	150,000	150,000	0.00%
51615	WORKERS COMPENSATION	1,140,144	935,162	986,333	941,986	(44,347)	-4.50%
51620	EQUITABLE LIFE INSURANCE	71,764	67,310	75,824	74,406	(1,418)	-1.87%
51625	VISION CARE	16,865	0	0	0	0	0.00%
51640	DENTAL INSURANCE	153,380	132,516	150,420	153,900	3,480	2.31%
51645	NEW HIRE FIRE PENSION PLAN	3,110,586	2,909,668	3,261,235	2,850,856	(410,379)	-12.58%
51646	OLD HIRE FIRE PENSION	360,266	1,570,446	1,491,283	1,467,740	(23,543)	-1.58%
51647	STATEWIDE FIRE PENSION	0	0	0	1,139,792	1,139,792	0.00%
51665	CASH BACK	21,816	23,044	840	0	(840)	-100.00%
51690	MEDICARE	315,267	334,797	346,007	348,391	2,384	0.69%
51695	CITY EPO MEDICAL PLAN	3,301,172	3,027,653	3,257,556	3,186,966	(70,590)	-2.17%
51696	ADVANTAGE HD MED PLAN	0	6,249	0	0	0	0.00%
51697	HRA BENEFIT TO ADV MED PLAN	0	577	0	0	0	0.00%
51699	BENEFITS REIMBURSEMENT	(1,162)	(725)	0	0	0	0.00%
Total Salaries and Benefits		36,548,067	37,802,256	38,845,488	38,361,718	(483,770)	-1.25%
52105	MISCELLANEOUS OPERATING	2,388	1,463	0	0	0	0.00%
52110	OFFICE SUPPLIES	21,484	19,346	33,360	29,444	(3,916)	-11.74%
52111	PAPER SUPPLIES	3,085	5,254	7,394	9,004	1,610	21.77%
52115	MEDICAL SUPPLIES	38,377	68,483	45,768	55,329	9,561	20.89%
52120	COMPUTER SOFTWARE	14,536	8,545	13,669	25,398	11,729	85.81%
52122	CELL PHONES EQUIP AND SUPPLIES	968	2,974	1,940	1,635	(305)	-15.72%
52125	GENERAL SUPPLIES	79,202	46,485	72,760	64,455	(8,305)	-11.41%
52126	ELECTRICAL SUPPLIES	0	21	0	0	0	0.00%
52127	CONSTRUCTION SUPPLIES	561	149	0	2,398	2,398	0.00%
52128	PLUMBING SUPPLIES	90	0	100	0	(100)	-100.00%
52130	OTHER SUPPLIES	22	35,652	30,000	37,500	7,500	25.00%
52135	POSTAGE	6,285	6,527	8,760	8,167	(593)	-6.77%
52140	WEARING APPAREL	277,133	442,991	328,861	314,675	(14,186)	-4.31%
52145	PAINT AND CHEMICAL	4,677	7,895	7,401	13,441	6,040	81.61%
52155	AUTOMOTIVE	7,788	11,613	11,000	11,548	548	4.98%
52160	FUEL	10,629	429	1,400	600	(800)	-57.14%
52165	LICENSES AND TAGS	12,350	17,306	17,432	20,086	2,654	15.22%
52190	JANITORIAL SUPPLIES	46,739	39,474	42,617	44,852	2,235	5.24%
52210	MAINT TREES	0	166	0	0	0	0.00%
52220	MAINT OFFICE MACHINES	546	0	2,200	0	(2,200)	-100.00%
52225	MAINT COMPUTER SOFTWARE	0	1,200	0	0	0	0.00%
52230	MAINT FURNITURE AND FIXTURES	0	0	0	175	175	0.00%
52235	MAINT MACHINERY AND APPARATUS	10,677	3,793	24,831	19,435	(5,396)	-21.73%
52240	MAINT NONFLEET VEHICLES EQP	152,899	209,789	200,000	210,650	10,650	5.33%
52265	MAINT BUILDINGS AND STRUCTURE	56,581	64,816	55,458	54,059	(1,399)	-2.52%

Account #	Description	2010 Actuals	2011 Actuals	2012 Budget	2013 Budget	2012 Budget to	2012 Budget to
						2013 Budget	2013 Budget
						\$ Change	% Change
52305	MAINT SOFTWARE	2,439	1,715	2,635	6,905	4,270	162.05%
52405	ADVERTISING SERVICES	218	1,006	2,500	22,625	20,125	805.00%
52420	EMPLOYEE SERVICES	1,607	13,796	2,400	2,800	400	16.67%
52421	CIVIL SERVICE TESTING	24,820	54,580	51,800	59,700	7,900	15.25%
52425	ENVIRONMENTAL SERVICES	0	520	0	14,940	14,940	0.00%
52431	CONSULTING SERVICES	0	666	12,000	280	(11,720)	-97.67%
52434	TOWING SERVICES	3,341	2,582	2,100	2,100	0	0.00%
52435	GARBAGE REMOVAL SERVICES	3,779	5,574	6,360	6,360	0	0.00%
52450	LAUNDRY AND CLEANING SERVICES	1,350	288	20,100	20,000	(100)	-0.50%
52455	LAWN MAINTENANCE SERVICE	13,390	8,283	6,000	8,283	2,283	38.05%
52465	MISCELLANEOUS SERVICES	480	0	2,000	0	(2,000)	-100.00%
52560	PARKING SERVICES	120	47	50	125	75	150.00%
52565	PEST CONTROL	4,900	4,900	4,900	4,900	0	0.00%
52573	CREDIT CARD FEES	796	1,080	900	1,348	448	49.78%
52574	LEGAL SERVICES	98	0	0	0	0	0.00%
52575	SERVICES	53,643	66,174	85,857	136,535	50,678	59.03%
52578	INTERPRETING SERVICES	7	0	0	0	0	0.00%
52605	CAR MILEAGE	415	520	650	1,105	455	70.00%
52607	CELL PHONE ALLOWANCE	0	0	0	960	960	0.00%
52615	DUES AND MEMBERSHIP	6,831	13,393	8,976	15,173	6,197	69.04%
52625	MEETING EXPENSES IN TOWN	4,610	19,054	27,729	38,040	10,311	37.18%
52630	TRAINING	33,762	69,698	144,531	90,893	(53,638)	-37.11%
52635	EMPLOYEE EDUCATIONL ASSISTANCE	12,843	34,050	35,702	69,917	34,215	95.83%
52645	SUBSCRIPTIONS	7,438	6,468	7,050	8,961	1,911	27.11%
52655	TRAVEL OUT OF TOWN	42,543	32,897	65,674	56,369	(9,305)	-14.17%
52705	COMMUNICATIONS	19,238	12,591	16,800	15,243	(1,557)	-9.27%
52706	WIRELESS COMMUNICATION	4,799	6,293	6,908	5,718	(1,190)	-17.23%
52725	RENTAL OF PROPERTY	0	1,125	0	0	0	0.00%
52735	TELEPHONE LONG DIST CALLS	918	1,545	2,860	1,532	(1,328)	-46.43%
52736	CELL PHONE AIRTIME	(509)	17	359	195	(164)	-45.68%
52738	CELL PHONE BASE CHARGES	40,110	37,890	47,228	45,895	(1,333)	-2.82%
52740	GENERAL INSURANCE-CITY	114,499	100,765	119,528	121,733	2,205	1.84%
52745	UTILITIES	0	(41)	0	0	0	0.00%
52746	UTILITIES ELECTRIC	138,923	153,244	173,403	146,524	(26,879)	-15.50%
52747	UTILITIES GAS	95,571	90,827	170,683	87,599	(83,084)	-48.68%
52748	UTILITIES SEWER	27,137	24,157	33,282	22,805	(10,477)	-31.48%
52749	UTILITIES WATER	38,281	41,651	49,557	38,811	(10,746)	-21.68%
52765	LEASE PURCHASE PAYMENTS	54,444	54,444	54,445	0	(54,445)	-100.00%
52775	MINOR EQUIPMENT	168,710	292,809	170,105	170,502	397	0.23%
52776	PRINTER CONSOLIDATION COST	0	0	0	31,492	31,492	0.00%
52795	RENTAL OF EQUIPMENT	28,203	28,885	35,454	1,394	(34,060)	-96.07%
52874	OFFICE SERVICES PRINTING	9,765	7,130	14,823	16,406	1,583	10.68%
52875	OFFICE SERVICES RECORDS	542	708	704	702	(2)	-0.28%
65356	RETIREMENT AWARDS	0	225	0	0	0	0.00%
65365	HEALTH PROGRAMS	0	300	0	0	0	0.00%
Total Operating Expenses		1,707,078	2,186,227	2,291,004	2,197,721	(93,283)	-4.07%
53010	OFFICE MACHINES	402	2,052	2,000	9,798	7,798	389.90%
53020	COMPUTERS NETWORKS	1,964	553	1,300	5,750	4,450	342.31%
53030	FURNITURE AND FIXTURES	0	1,464	9,320	26,637	17,317	185.80%
53050	MACHINERY AND APPARATUS	118,145	315,042	60,569	110,700	50,131	82.77%
53070	VEHICLES REPLACEMENT	481,105	303,931	877,793	878,000	207	0.02%
53080	VEHICLES ADDITIONS	0	5,311	0	0	0	0.00%
53090	BUILDINGS AND STRUCTURES	5,304	16,131	95,333	0	(95,333)	-100.00%
Total Capital Outlay		606,920	644,484	1,046,315	1,030,885	(15,430)	-1.47%
Total Expenses		38,862,065	40,632,967	42,182,807	41,590,324	(592,483)	-1.40%

Totals may differ from narratives due to rounding.

**City of Colorado Springs
Budget Detail Report**

171 PUBLIC SAFETY SALES TAX
Fire_All_Departments

Account #	Description	2010 Actuals	2011 Actuals	2012 Budget	2013 Budget	2012 Budget to 2013 Budget \$ Change	2012 Budget to 2013 Budget % Change
51205	CIVILIAN SALARIES	959,285	938,116	1,033,734	745,047	(288,687)	-27.93%
51210	OVERTIME	4,014	6,775	7,450	20,923	13,473	180.85%
51220	SEASONAL TEMPORARY	34,541	36,062	10,500	60,136	49,636	472.72%
51230	SHIFT DIFFERENTIAL	712	6	0	0	0	0.00%
51235	STANDBY	12,480	9,035	16,640	9,208	(7,432)	-44.66%
51245	RETIREMENT TERM VACATION	0	8,133	0	0	0	0.00%
51260	VACATION BUY PAY OUT	4,229	8,208	0	0	0	0.00%
51299	SALARIES REIMBURSEMENTS	(42,241)	(21,593)	0	0	0	0.00%
51405	UNIFORM SALARIES	5,151,154	4,994,671	5,143,981	5,294,820	150,839	2.93%
51410	UNIFORM OVERTIME	550,726	766,040	609,620	1,842,237	1,232,617	202.19%
51420	UNIFORM SCHEDULED OVERTIME	128,172	117,721	120,312	123,871	3,559	2.96%
51430	UNIFORM SPECIAL ASSIGNMENT	14,626	13,718	13,731	13,731	0	0.00%
51440	LEAVE PAY OFF	101,563	97,847	98,606	94,900	(3,706)	-3.76%
51445	LONGEVITY	49,130	50,043	52,560	54,672	2,112	4.02%
51455	SWORN VAC TWK	70,331	62,287	71,586	68,979	(2,607)	-3.64%
51470	UNIFORM RETIREMENT COST	25,439	10,986	0	0	0	0.00%
51490	PARAMEDIC PRO PAY	13,755	19,942	21,412	21,412	0	0.00%
51610	PERA	134,571	134,307	141,649	104,376	(37,273)	-26.31%
51612	RETIREMENT HEALTH SAVINGS	79,481	21,177	0	0	0	0.00%
51615	WORKERS COMPENSATION	223,331	216,024	221,641	216,925	(4,716)	-2.13%
51620	EQUITABLE LIFE INSURANCE	17,808	16,537	18,534	17,750	(784)	-4.23%
51625	VISION CARE	4,380	0	0	0	0	0.00%
51640	DENTAL INSURANCE	38,346	34,476	37,440	35,400	(2,040)	-5.45%
51645	NEW HIRE FIRE PENSION PLAN	710,383	644,940	730,248	794,568	64,320	8.81%
51647	STATEWIDE FIRE PENSION	0	0	0	181,892	181,892	0.00%
51665	CASH BACK	6,006	3,665	0	0	0	0.00%
51670	PARKING FOR EMPLOYEES	180	240	240	0	(240)	-100.00%
51690	MEDICARE	78,316	75,192	89,207	68,990	(20,217)	-22.66%
51695	CITY EPO MEDICAL PLAN	800,218	776,366	838,956	776,180	(62,776)	-7.48%
51696	ADVANTAGE HD MED PLAN	0	1,261	0	0	0	0.00%
51697	HRA BENEFIT TO ADV MED PLAN	0	105	0	0	0	0.00%
51699	BENEFITS REIMBURSEMENT	(1,145)	(234)	0	0	0	0.00%
Total Salaries and Benefits		9,169,791	9,042,053	9,278,047	10,546,017	1,267,970	13.67%
52105	MISCELLANEOUS OPERATING	8,734	0	0	0	0	0.00%
52110	OFFICE SUPPLIES	5,141	4,762	13,813	11,207	(2,606)	-18.87%
52111	PAPER SUPPLIES	1,317	360	3,180	1,126	(2,054)	-64.59%
52115	MEDICAL SUPPLIES	33,934	39,995	27,742	39,215	11,473	41.36%
52120	COMPUTER SOFTWARE	1,493	770	13,724	2,150	(11,574)	-84.33%
52122	CELL PHONES EQUIP AND SUPPLIES	0	0	1,026	0	(1,026)	-100.00%
52125	GENERAL SUPPLIES	27,193	29,415	40,903	47,976	7,073	17.29%
52127	CONSTRUCTION SUPPLIES	461	4,195	3,350	4,765	1,415	42.24%
52130	OTHER SUPPLIES	0	0	0	930	930	0.00%
52135	POSTAGE	1,473	711	3,271	3,180	(91)	-2.78%
52140	WEARING APPAREL	152,570	174,646	204,335	204,000	(335)	-0.16%
52145	PAINT AND CHEMICAL	2,100	626	1,398	2,275	877	62.73%
52150	SEED AND FERTILIZER	0	0	0	300	300	0.00%
52160	FUEL	31,514	45,646	58,000	56,400	(1,600)	-2.76%
52165	LICENSES AND TAGS	780	1,713	10,157	10,085	(72)	-0.71%
52190	JANITORIAL SUPPLIES	1,638	2,940	12,282	14,182	1,900	15.47%
52220	MAINT OFFICE MACHINES	20	0	477	0	(477)	-100.00%
52225	MAINT COMPUTER SOFTWARE	2,695	3,775	5,800	0	(5,800)	-100.00%
52235	MAINT MACHINERY AND APPARATUS	34,870	70,328	71,070	69,093	(1,977)	-2.78%
52240	MAINT NONFLEET VEHICLES EOP	35,398	43,371	20,000	21,050	1,050	5.25%
52265	MAINT BUILDINGS AND STRUCTURE	53,899	93,756	61,933	61,624	(309)	-0.50%
52275	MAINT RUNWAYS	131	0	0	0	0	0.00%
52305	MAINT SOFTWARE	0	0	0	8,370	8,370	0.00%
52405	ADVERTISING SERVICES	4,226	1,324	8,472	10,850	2,378	28.07%
52410	BUILDING SECURITY SERVICES	8,683	9,252	3,500	8,656	5,156	147.31%
52420	EMPLOYEE SERVICES	2,068	0	4,891	4,891	0	0.00%
52435	GARBAGE REMOVAL SERVICES	1,086	1,086	1,086	1,086	0	0.00%
52450	LAUNDRY AND CLEANING SERVICES	0	0	457	0	(457)	-100.00%

Account #	Description	2010 Actuals	2011 Actuals	2012 Budget	2013 Budget	2012 Budget to 2013 Budget \$ Change	2012 Budget to 2013 Budget % Change
52465	MISCELLANEOUS SERVICES	3,161	6,265	9,999	7,999	(2,000)	-20.00%
52565	PEST CONTROL	1,571	1,114	1,114	1,114	0	0.00%
52568	BANK AND INVESTMENT FEES	0	0	0	4,920	4,920	0.00%
52575	SERVICES	57,569	85,991	167,119	79,593	(87,526)	-52.37%
52605	CAR MILEAGE	793	279	4,000	1,107	(2,893)	-72.33%
52615	DUES AND MEMBERSHIP	3,477	3,638	4,362	4,322	(40)	-0.92%
52625	MEETING EXPENSES IN TOWN	701	1,258	2,114	1,340	(774)	-36.61%
52630	TRAINING	22,108	36,351	97,635	41,812	(55,823)	-57.18%
52635	EMPLOYEE EDUCATIONL ASSISTANCE	23,413	31,562	22,764	18,603	(4,161)	-18.28%
52645	SUBSCRIPTIONS	2,290	1,109	3,297	7,708	4,411	133.79%
52655	TRAVEL OUT OF TOWN	14,677	22,267	43,759	35,821	(7,938)	-18.14%
52705	COMMUNICATIONS	82,797	43,566	146,857	39,282	(107,575)	-73.25%
52706	WIRELESS COMMUNICATION	3,242	5,351	5,700	30,180	24,480	429.47%
52735	TELEPHONE LONG DIST CALLS	80	117	200	100	(100)	-50.00%
52736	CELL PHONE AIRTIME	1,922	1,313	880	1,071	191	21.70%
52738	CELL PHONE BASE CHARGES	7,242	10,245	16,137	8,693	(7,444)	-46.13%
52740	GENERAL INSURANCE-CITY	56,847	55,680	75,292	74,992	(300)	-0.40%
52746	UTILITIES ELECTRIC	45,160	49,451	60,263	57,714	(2,549)	-4.23%
52747	UTILITIES GAS	44,525	38,308	68,991	63,251	(5,740)	-8.32%
52748	UTILITIES SEWER	5,613	5,147	11,994	10,868	(1,126)	-9.39%
52749	UTILITIES WATER	12,653	14,475	22,176	19,349	(2,827)	-12.75%
52755	COMMUNICATIONS EQUIPMENT	0	175	0	0	0	0.00%
52775	MINOR EQUIPMENT	151,630	178,529	196,255	199,515	3,260	1.66%
52776	PRINTER CONSOLIDATION COST	0	0	0	18,328	18,328	0.00%
52795	RENTAL OF EQUIPMENT	1,225	16,042	18,300	0	(18,300)	-100.00%
52874	OFFICE SERVICES PRINTING	8,410	6,327	10,204	5,177	(5,027)	-49.26%
Total Operating Expenses		962,530	1,143,231	1,560,279	1,316,270	(244,009)	-15.64%
53020	COMPUTERS NETWORKS	12,130	11,765	20,141	420,971	400,830	1990.12%
53030	FURNITURE AND FIXTURES	859	29,885	8,901	9,175	274	3.08%
53050	MACHINERY AND APPARATUS	107,683	252,836	70,736	69,045	(1,691)	-2.39%
53070	VEHICLES REPLACEMENT	53,123	111,592	0	0	0	0.00%
53090	BUILDINGS AND STRUCTURES	74,608	101,383	8,546	2,300	(6,246)	-73.09%
Total Capital Outlay		248,403	507,461	108,324	501,491	393,167	362.95%
Total Expenses		10,380,724	10,692,745	10,946,650	12,363,778	1,417,128	12.95%

Totals may differ from narratives due to rounding.

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