

# Fire

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## 2014 Breakthrough Strategies

Department Breakthrough Strategy	Measurable Outcome	Measured or Completed by:	Strategic Plan Goal
Improve Community Health through monthly neighborhood health clinics, and expand partnerships with area hospitals and health care providers, including opening a health clinic, developing a Community Assistance Referral and Educational team (CAREs) to assist seniors in independent living	Progress made on opening clinic and CAREs developed	Q4	Transforming Government
Improve citizen safety through maintaining staffing levels of public safety personnel in the Fire Department at authorized strength	Achieve 98% of authorized strength; ensure staffing levels for SAFER grant	Quarterly	Building Community
Improve Wildfire Suppression and Mitigation through additional training and increased mitigated acreage	Increase wildfire training hours and acres mitigated by 5%	Quarterly	Transforming Government

## All Funds Summary

	2012	2013	* 2013	2014	2014 Budget -
		Original	Amended		* 2013 Amended
Use of Funds	Actual	Budget	Budget	Budget	Budget
General Fund	\$40,299,276	\$41,147,194	\$42,720,413	\$45,514,186	\$2,793,772
CIP - General Fund	866,297	587,500	587,500	837,500	250,000
PSST	11,240,361	12,838,778	13,194,613	14,621,683	1,427,070
Grants Fund	2,799,014	2,000,430	2,000,430	1,000,000	(1,000,430)
<b>All Funds Total</b>	<b>\$55,204,948</b>	<b>\$56,573,902</b>	<b>\$58,502,957</b>	<b>\$61,973,369</b>	<b>\$3,470,412</b>
<b>Positions</b>					
General Fund	368.75	369.75	369.75	371.75	2.00
Other Funds **	89.00	103.00	102.50	104.50	2.00
<b>Total</b>	<b>457.75</b>	<b>472.75</b>	<b>472.25</b>	<b>476.25</b>	<b>4.00</b>

\* 2013 Amended Budget as of 8/20/2013

\*\* 15.00 Firefighters added in 2013 are funded by a two year federal grant and are not included in the Personnel Summary.

Prior to 2014, OEM was included in the Fire Department's budget. Going forward it will be listed separately as will the budgeted history; however, some shared expenses and staff support remain in the Fire Department's budget.

## Significant Changes vs. 2013

General Fund	Net Increase to fund 2014 salary structure, pay for performance, pay practices and medical plan	\$1,077,506
	Decrease for Fire pension changes	(63,625)
	Increase mainly for Community Health Program and cost of full strength staffing	1,779,891
CIP – General Fund	Increase due to the addition of CIP projects for critical infrastructure repairs and equipment for Station 22	250,000
PSST	Increase mainly for Capital Improvement Projects	1,427,070
Grants Fund	Decrease in available grant funding	(1,000,430)

## 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, and emergency response—provide direct services to the community. Other programs support these services, including fire and medical training, apparatus and facilities maintenance, communications, finance, analysis, and planning. The Fire Department has three primary functions as outlined below.

### Operations Division

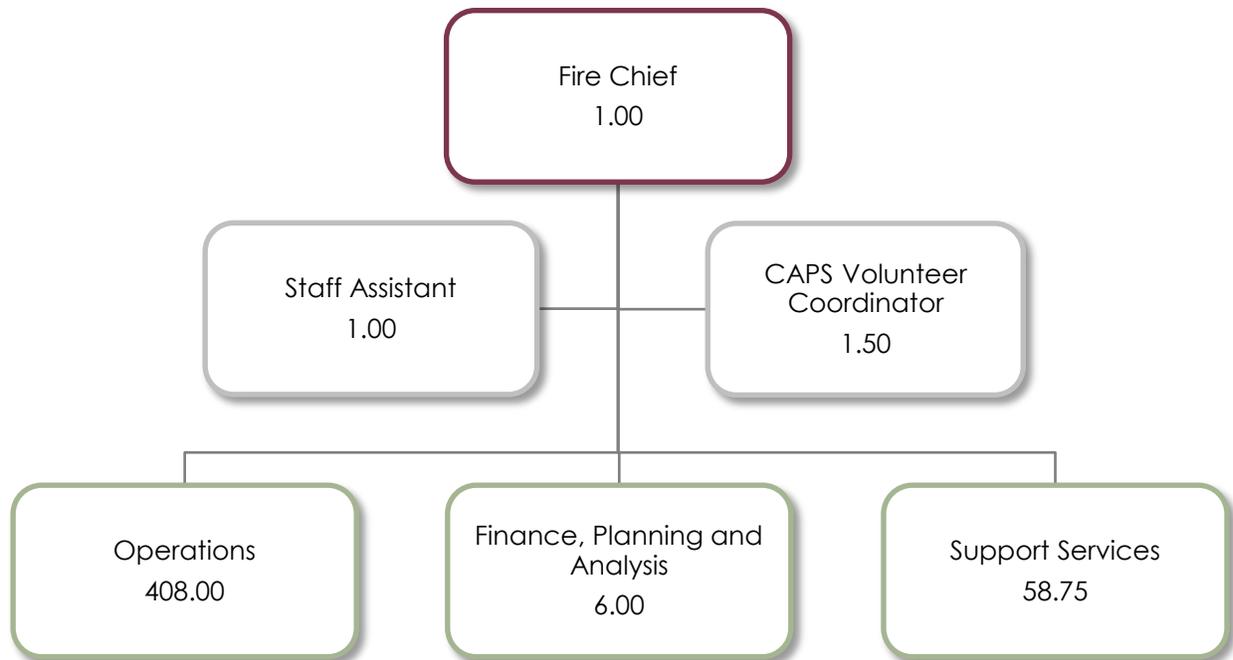
This division protects life and property through the effective delivery of emergency response, prevention, and public education services. Virtually all emergency response personnel are emergency medical technicians (EMTs), and all stations are staffed with paramedics. In the dual roles of firefighters 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.

### Support Services Division

This 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.

### Finance, Planning and Analysis Division

This division develops and monitors the budget, coordinates purchasing, assists with grant applications, ensures compliance with grant requirements, provides data analysis, 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 pages provide a summary of the Budget, authorized positions, changes that occurred after the budget was implemented for 2013 and changes occurring as part of the 2014 Budget for each Fund including General Fund, PSST, Grants and CIP.

General Fund	Use of Funds	2011 Actual	2012 Actual	2013 Original Budget	* 2013 Amended Budget	2014 Budget	2014 Budget - * 2013 Amended Budget
	Salary/Benefits/Pensions	\$37,527,709	\$37,575,815	\$37,978,628	\$39,551,847	\$41,853,689	\$2,301,841
Operating	2,145,133	2,017,424	2,137,681	2,137,681	2,598,191	460,510	
Capital Outlay	639,173	706,037	1,030,885	1,030,885	1,062,306	31,421	
<b>Total</b>	<b>\$40,312,015</b>	<b>\$40,299,276</b>	<b>\$41,147,194</b>	<b>\$42,720,413</b>	<b>\$45,514,186</b>	<b>\$2,793,772</b>	

\* 2013 Amended Budget as of 8/20/2013

Prior to 2014, OEM was included in the Fire Department's budget. Going forward it will be listed separately as will the budgeted history; however, some shared expenses and staff support remain in the Fire Department's budget.

	2012 Actual	2013 Original Budget	* 2013 Amended Budget	2014 Budget	2014 Budget -
					* 2013 Amended Budget
<b>Civilian Positions</b>					
Administrative Technician	2.00	2.00	2.00	2.00	0.00
Ambulance Contract					
Administrator	0.00	0.00	0.00	1.00	1.00
Analyst I/II	1.00	1.00	1.00	1.00	0.00
City Facility Administrator	1.00	1.00	1.00	1.00	0.00
City Administration					
Maintenance Technician	0.00	1.00	1.00	1.00	0.00
Deputy Fire Marshal	1.00	1.00	1.00	1.00	0.00
Fire Admin Services Manager	1.00	1.00	1.00	1.00	0.00
Fire and Life Safety Educator	1.75	1.75	1.75	1.75	0.00
Fire Code Inspector I/II	6.00	5.00	5.00	5.00	0.00
Fire Marshal	1.00	1.00	1.00	1.00	0.00
Fire Medical Training Specialist	2.00	2.00	2.00	2.00	0.00
Fire Prevention Section					
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 Services Supervisor	0.00	0.00	1.00	1.00	0.00
Fleet Technician	1.00	1.00	1.00	1.00	0.00
Human Resources Manager	0.50	1.00	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
Principal Analyst	1.00	1.00	1.00	1.00	0.00
CAPS Program Coordinator	0.00	0.00	0.00	1.00	1.00
Public Safety Volunteer					
Administrator	0.50	0.50	0.50	0.50	0.00
Senior Analyst	2.00	2.00	2.00	2.00	0.00
Senior Fleet Technician	1.00	1.00	0.00	0.00	0.00
Senior Office Specialist	3.50	3.00	3.00	3.00	0.00
Staff Assistant	1.00	1.00	1.00	1.00	0.00
<b>Total Civilian</b>	<b>30.75</b>	<b>30.75</b>	<b>30.75</b>	<b>32.75</b>	<b>2.00</b>

Position tables continued on the following page.

Prior to 2014, OEM was included in the Fire Department's budget. Going forward it will be listed separately as will the budgeted history; however, some shared expenses and staff support remain in the Fire Department's budget.

\* 2013 Amended Budget as of 8/20/2013

General Fund Positions		2012 Actual	2013 Original Budget	* 2013 Amended Budget	2014 Budget	2014 Budget - * 2013 Amended Budget
	<b>Sworn Positions</b>					
	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	7.00	6.00	6.00	6.00	0.00
	Fire Captain	22.00	22.00	22.00	23.00	1.00
	Fire Lieutenant	57.00	55.00	55.00	54.00	(1.00)
	Fire Paramedic	68.00	68.00	68.00	68.00	0.00
	Fire Driver Engineer	75.00	75.00	75.00	75.00	0.00
	Firefighter	108.00	110.00	110.00	110.00	0.00
<b>Total Sworn</b>	<b>340.00</b>	<b>339.00</b>	<b>339.00</b>	<b>339.00</b>	<b>0.00</b>	
<b>Total Positions</b>	<b>370.75</b>	<b>369.75</b>	<b>369.75</b>	<b>371.75</b>	<b>2.00</b>	

Funding Changes	During 2013	* 2013 Amended - 2013 Original Budget
	Implement 2013 civilian merit pay and Phase I of the Compensation Study for sworn personnel	\$1,573,219
	<b>Total During 2013</b>	<b>\$1,573,219</b>
	For 2014	2014 Budget - * 2013 Amended Budget
	Increase to realign eligible civilian and sworn positions to new salary structure	\$240,801
	Net Increase for medical plan (increased plan costs partially offset by cost decreases from new, expanded, nationwide network, best practice shift to consumer driven health plan and other plan design changes)	540,760
	Increase for pay for performance	415,500
	Decrease to align pay practices with industry standards	(119,555)
	Increase for implementation of enhanced Community Health Program	147,783
	Increase funding to hire and maintain full strength force	408,215
	Decrease for Fire pension changes	(63,625)
	Increase for funding of 1.00 FTE CAPS Program Coordinator	59,763
	Increase for funding of 1.00 FTE Contract Administrator for City's ambulance contract (has revenue offset)	98,032
	Increase for overtime	738,100
	Increase for Wildland Team and Colorado Task Force 1 personnel deployments (has revenue offset)	215,008
	Increase for operating Station 22	20,790
	Increase for inventory management of Uniforms/Equipment	100,000
	Net Decrease in multiple lines per trending costs	(7,800)
	<b>Total For 2014</b>	<b>\$2,793,772</b>

\* 2013 Amended Budget as of 8/20/2013

<b>Position Changes</b>	<b>During 2013</b>	<b>* 2013 Amended - 2013 Original Budget</b>
	None	0.00
	<b>Total During 2013</b>	<b>0.00</b>
	<b>For 2014</b>	<b>2014 Budget - * 2013 Amended Budget</b>
	CAPS Program Coordinator	1.00
	Contract Administrator for City's ambulance contract	1.00
	Field Supervision for City's ambulance contract	0.00
	Convert Lieutenant to Captain for Station 22	0.00
	<b>Total For 2014</b>	<b>2.00</b>

	2011 Actual	2012 Actual	2013 Original Budget	* 2013 Amended Budget	2014 Budget	2014 Budget - * 2013 Amended Budget	
							Use of Funds
<b>PSST</b>	Salary/Benefits/ Pensions	\$9,042,053	\$9,060,547	\$10,546,017	\$10,901,852	\$10,523,582	(\$378,270)
	Operating	1,143,231	1,249,761	1,316,270	1,316,270	1,283,063	(33,207)
	Capital Outlay	507,461	292,637	501,491	501,491	265,038	(236,453)
	Capital Projects	662,246	637,416	475,000	475,000	2,550,000	2,075,000
	<b>Total</b>	<b>\$11,354,991</b>	<b>\$11,240,361</b>	<b>\$12,838,778</b>	<b>\$13,194,613</b>	<b>\$14,621,683</b>	<b>\$1,427,070</b>

	2012 Actual	2013 Original Budget	* 2013 Amended Budget	2014 Budget	2014 Budget - * 2013 Amended Budget	
						Civilian Positions
<b>PSST Positions</b>	Administrative Technician	2.00	1.00	1.00	1.00	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
	Fire Medical Programs 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
	IS Analyst II	0.00	0.00	0.00	1.00	1.00
	Maintenance Services Worker	0.50	0.50	0.50	0.50	0.00
	Maintenance Tech I/II	0.00	0.00	0.00	1.00	1.00
	Office Specialist	1.00	1.00	1.00	1.00	0.00
	Parts/Supply Specialist	1.00	0.00	0.00	1.00	1.00
	Principal Analyst	0.00	1.00	1.00	1.00	0.00
	Program Coordinator	1.00	1.00	1.00	2.00	1.00
	Public Safety Program Administrator	1.00	1.00	1.00	1.00	0.00
	Senior Office Specialist	1.00	1.00	1.00	1.00	0.00
	<b>Total Civilian</b>	<b>13.50</b>	<b>12.50</b>	<b>12.50</b>	<b>16.50</b>	<b>4.00</b>

Position tables continued on the following page.

\* 2013 Amended Budget as of 8/20/2013

PSST Positions	Sworn Positions	2012 Actual	2013 Original Budget	* 2013 Amended Budget	2014 Budget	2014 Budget - * 2013 Amended Budget
	Battalion Chief	5.00	5.00	5.00	5.00	0.00
	Fire Captain	4.00	5.00	5.00	5.00	0.00
	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	20.00	20.00	20.00	0.00
	<b>Total Sworn</b>	<b>73.00</b>	<b>73.00</b>	<b>73.00</b>	<b>73.00</b>	<b>0.00</b>
	<b>Total Positions</b>	<b>86.50</b>	<b>85.50</b>	<b>85.50</b>	<b>89.50</b>	<b>4.00</b>

Funding Changes	During 2013	* 2013 Amended - 2013 Original Budget
	Implement 2013 civilian merit pay and Phase I of the Compensation Study for sworn personnel	\$355,835
	<b>Total During 2013</b>	<b>\$355,835</b>
	For 2014	2014 Budget - * 2013 Amended Budget
	Increase to realign eligible civilian positions to new salary structure	\$0
	Net Increase for medical plan (increased plan costs partially offset by cost decreases from new, expanded, nationwide network, best practice shift to consumer driven health plan and other plan design changes)	36,264
	Increase for pay for performance	98,351
	Decrease to align pay practices with industry standards	0
	Increase for 1.00 FTE IT Business Analyst	66,106
	Increase for 1.00 FTE Parts/Supply Specialist for Quartermaster duties	46,153
	Increase for 1.00 FTE Wildfire Mitigation Maintenance Tech	47,710
	Increase for 1.00 FTE Wildfire Mitigation Program Coordinator	60,544
	Decrease in multiple operating lines for transfer of overtime costs from the General Fund	(738,100)
Net Decrease in multiple lines per trending costs	(264,958)	
Increase in CIP Projects to fund FDC Complex - Phase IIB and Ventilation improvements	2,075,000	
<b>Total For 2014</b>	<b>\$1,427,070</b>	

\* 2013 Amended Budget as of 8/20/2013

<b>Position Changes</b>	<b>During 2013</b>	<b>* 2013 Amended - 2013 Original Budget</b>
	None	0.00
	<b>Total During 2013</b>	<b>0.00</b>
	<b>For 2014</b>	<b>2014 Budget - * 2013 Amended Budget</b>
	IT Business Analyst	1.00
	Parts/Supply Specialist	1.00
	Wildfire Mitigation Maintenance Tech	1.00
	Wildfire Mitigation Program Coordinator	1.00
	<b>Total For 2014</b>	<b>4.00</b>

\* 2013 Amended Budget as of 8/20/2013

Grants Fund	Use of Funds	2011 Actual	2012 Actual	2013 Original Budget	* 2013 Amended Budget	2014 Budget	2014 Budget - * 2013 Amended Budget
	Salary/Benefit/ Pensions/ Operating	\$742,301	\$2,799,014	\$2,000,430	\$2,000,430	\$1,000,000	(\$1,000,430)
	<b>Total</b>	<b>\$742,301</b>	<b>\$2,799,014</b>	<b>\$2,000,430</b>	<b>\$2,000,430</b>	<b>\$1,000,000</b>	<b>(\$1,000,430)</b>
	Civilian Positions	2012 Actual	2013 Original Budget	* 2013 Amended Budget	2014 Budget	2014 Budget - * 2013 Amended Budget	
	Maintenance Technician II	1.00	1.00	1.00	0.00	(1.00)	
	Program Coordinator	1.00	1.00	1.00	0.00	(1.00)	
	Senior Office Specialist	0.50	0.50	0.00	0.00	0.00	
	<b>Total Civilian</b>	<b>2.50</b>	<b>2.50</b>	<b>2.00</b>	<b>0.00</b>	<b>(2.00)</b>	
	Sworn Positions	2012 Actual	2013 Original Budget	* 2013 Amended Budget	2014 Budget	2014 Budget - * 2013 Amended Budget	
Firefighter	0.00	** 15.00	15.00	15.00	0.00		
<b>Total Sworn</b>	<b>0.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>0.00</b>		
<b>Total Positions</b>	<b>2.50</b>	<b>17.50</b>	<b>17.00</b>	<b>15.00</b>	<b>(2.00)</b>		

\*\*15.00 Firefighters added in 2013 are funded by a two year federal grant and are not included in the Personnel Summary.

Funding Changes	During 2013	* 2013 Amended - 2013 Original Budget
	None	\$0
	<b>Total During 2013</b>	<b>\$0</b>
	For 2014	2014 Budget - * 2013 Amended Budget
	Decrease in available grant funding	(\$1,000,430)
	<b>Total For 2014</b>	<b>(\$1,000,430)</b>

Position Changes	During 2013	* 2013 Amended - 2013 Original Budget
	Eliminated 1.0 FTE Sr. Office Specialist position in Wildfire Mitigation	(0.50)
	<b>Total During 2013</b>	<b>(0.50)</b>
	For 2014	2014 Budget - * 2013 Amended Budget
	Eliminated 1.0 FTE Program Coordinator Position	(1.00)
	Eliminated 1.0 FTE Maintenance Tech II Position	(1.00)
	<b>Total For 2014</b>	<b>(2.00)</b>

\* 2013 Amended Budget as of 8/20/2013

2014 CIP Program	Project Name	General Fund	Restricted Funds	Total
	Facility Repairs	\$187,500	\$0	\$187,500
	Fire Station 22	150,000	0	150,000
	Self-Contained Breathing Apparatus (SCBA) purchase	500,000	0	500,000
	Ventilation Improvements	0	175,000	175,000
	Phase IIB Fire Department Complex	0	2,375,000	2,375,000
	<b>Total Capital Budget</b>	<b>\$837,500</b>	<b>\$2,550,000</b>	<b>\$3,387,500</b>
	For a citywide comprehensive list of projects, refer to the CIP section of the Budget, page 25-1			

## City of Colorado Springs Budget Detail Report

Fire\_All\_Departments

General Fund

Account #	Description	2011 Actuals	2012 Actuals	2013 Budget	2014 Budget	2013 Budget to 2014 Budget \$ Change	2013 Budget to 2014 Budget % Change
51205	CIVILIAN SALARIES	1,796,657	1,664,524	1,849,444	2,078,278	228,834	12.37%
51210	OVERTIME	27,959	32,058	37,185	37,199	14	0.04%
51220	SEASONAL TEMPORARY	0	0	2,000	73,320	71,320	3566.00%
51235	STANDBY	25,138	9,440	9,251	19,394	10,143	109.64%
51240	RETIREMENT TERMINATION SICK	26,790	0	0	0	0	0.00%
51245	RETIREMENT TERM VACATION	40,876	14,982	0	0	0	0.00%
51260	VACATION BUY PAY OUT	19,051	13,653	0	0	0	0.00%
51299	SALARIES REIMBURSEMENTS	(82,737)	(126,613)	0	0	0	0.00%
51405	UNIFORM SALARIES	22,159,995	22,015,158	22,658,698	24,642,585	1,983,887	8.76%
51410	UNIFORM OVERTIME	2,299,847	2,713,021	1,156,212	2,064,917	908,705	78.59%
51420	UNIFORM SCHEDULED OVERTIME	572,383	567,258	599,143	641,504	42,361	7.07%
51430	UNIFORM SPECIAL ASSIGNMENT	80,345	59,056	60,615	61,931	1,316	2.17%
51435	EXTRA DUTY EXPENDITURE	2,708	2,614	4,000	2,905	(1,095)	-27.38%
51440	LEAVE PAY OFF	459,512	468,389	480,012	516,742	36,730	7.65%
51445	LONGEVITY	194,346	191,497	196,560	187,632	(8,928)	-4.54%
51455	SWORN VAC TWK	242,553	259,158	262,178	286,866	24,688	9.42%
51470	UNIFORM RETIREMENT COST	118,986	75,073	75,000	70,189	(4,811)	-6.41%
51490	PARAMEDIC PRO PAY	54,159	57,226	59,717	92,619	32,902	55.10%
51610	PERA	235,906	216,261	251,070	279,829	28,759	11.45%
51612	RETIREMENT HEALTH SAVINGS	284,358	156,880	150,000	151,244	1,244	0.83%
51615	WORKERS COMPENSATION	932,224	925,239	939,109	997,636	58,527	6.23%
51620	EQUITABLE LIFE INSURANCE	66,447	65,647	73,426	84,540	11,114	15.14%
51640	DENTAL INSURANCE	131,316	133,728	152,640	140,415	(12,225)	-8.01%
51645	NEW HIRE FIRE PENSION PLAN	2,909,668	2,185,332	2,850,856	2,662,570	(188,286)	-6.60%
51646	OLD HIRE FIRE PENSION	1,570,446	1,491,283	1,467,740	1,467,740	0	0.00%
51647	STATEWIDE FIRE PENSION	0	919,779	1,139,792	1,343,343	203,551	17.86%
51650	NEW HIRE POLICE PENSION PLAN	0	17	0	0	0	0.00%
51652	STATEWIDE POLICE PENSION	0	105	0	0	0	0.00%
51665	CASH BACK	23,044	22,484	0	0	0	0.00%
51690	MEDICARE	330,156	346,903	343,348	370,733	27,385	7.98%
51695	CITY EPO MEDICAL PLAN	2,999,435	2,728,531	3,160,632	3,052,839	(107,793)	-3.41%
51696	ADVANTAGE HD MED PLAN	6,249	338,206	0	488,844	488,844	0.00%
51697	HRA BENEFIT TO ADV MED PLAN	577	31,316	0	37,875	37,875	0.00%
51699	BENEFITS REIMBURSEMENT	(685)	(2,390)	0	0	0	0.00%
<b>Total Salaries and Benefits</b>		<b>37,527,709</b>	<b>37,575,815</b>	<b>37,978,628</b>	<b>41,853,689</b>	<b>3,999,203</b>	<b>10.53%</b>
52105	MISCELLANEOUS OPERATING	1,167	1,503	0	0	0	0.00%
52110	OFFICE SUPPLIES	18,421	17,266	28,077	29,994	1,917	6.83%
52111	PAPER SUPPLIES	5,254	5,392	8,004	10,671	2,667	33.32%
52115	MEDICAL SUPPLIES	68,310	53,114	55,329	93,630	38,301	69.22%
52120	COMPUTER SOFTWARE	8,210	3,575	25,043	25,894	851	3.40%
52122	CELL PHONES EQUIP AND SUPPLIES	2,974	4,835	1,635	2,203	568	34.74%
52125	GENERAL SUPPLIES	45,144	66,310	64,297	117,430	53,133	82.64%
52126	ELECTRICAL SUPPLIES	21	0	0	0	0	0.00%
52127	CONSTRUCTION SUPPLIES	149	1,017	2,398	11,822	9,424	392.99%
52128	PLUMBING SUPPLIES	0	46	0	0	0	0.00%
52130	OTHER SUPPLIES	35,652	21,909	37,500	28,609	(8,891)	-23.71%
52135	POSTAGE	6,417	6,541	8,167	10,430	2,263	27.71%
52140	WEARING APPAREL	441,850	226,195	313,625	435,311	121,686	38.80%
52145	PAINT AND CHEMICAL	7,895	14,227	13,441	21,313	7,872	58.57%
52155	AUTOMOTIVE	11,613	10,443	11,548	11,500	(48)	-0.42%
52160	FUEL	429	483	600	600	0	0.00%
52165	LICENSES AND TAGS	17,306	19,674	20,086	26,861	6,775	33.73%
52185	AGGREGATE MATERIAL	0	0	0	500	500	0.00%
52190	JANITORIAL SUPPLIES	39,474	46,714	44,852	32,360	(12,492)	-27.85%
52205	MAINT LANDSCAPING	0	0	0	5,000	5,000	0.00%
52210	MAINT TREES	166	0	0	0	0	0.00%
52225	MAINT COMPUTER SOFTWARE	1,200	560	0	0	0	0.00%
52230	MAINT FURNITURE AND FIXTURES	0	0	175	0	(175)	-100.00%
52235	MAINT MACHINERY AND APPARATUS	3,793	1,854	19,435	22,114	2,679	13.78%
52240	MAINT NONFLEET VEHICLES EQP	209,789	226,461	210,650	213,050	2,400	1.14%
52265	MAINT BUILDINGS AND STRUCTURE	64,816	87,420	54,059	64,630	10,571	19.55%
52305	MAINT SOFTWARE	1,715	7,970	6,905	34,981	28,076	406.60%

## City of Colorado Springs Budget Detail Report

Fire\_All\_Departments

General Fund

Account #	Description	2011 Actuals	2012 Actuals	2013 Budget	2014 Budget	2013 Budget to 2014 Budget \$ Change	2013 Budget to 2014 Budget % Change
52405	ADVERTISING SERVICES	1,006	2,753	22,625	22,425	(200)	-0.88%
52410	BUILDING SECURITY SERVICES	0	146	0	0	0	0.00%
52420	EMPLOYEE SERVICES	13,796	7,166	2,800	2,132	(668)	-23.86%
52421	CIVIL SERVICE TESTING	54,580	60,205	59,700	47,400	(12,300)	-20.60%
52425	ENVIRONMENTAL SERVICES	520	0	14,940	6,000	(8,940)	-59.84%
52431	CONSULTING SERVICES	666	15,527	280	28,850	28,570	10203.57%
52434	TOWING SERVICES	2,582	2,509	2,100	3,000	900	42.86%
52435	GARBAGE REMOVAL SERVICES	5,574	6,220	6,360	6,730	370	5.82%
52450	LAUNDRY AND CLEANING SERVICES	288	160	20,000	20,000	0	0.00%
52455	LAWN MAINTENANCE SERVICE	8,283	315	8,283	6,300	(1,983)	-23.94%
52560	PARKING SERVICES	47	31	125	125	0	0.00%
52565	PEST CONTROL	4,900	6,275	4,900	5,300	400	8.16%
52573	CREDIT CARD FEES	1,080	1,177	1,348	1,348	0	0.00%
52575	SERVICES	49,806	226,450	102,150	114,440	12,290	12.03%
52605	CAR MILEAGE	227	0	805	820	15	1.86%
52615	DUES AND MEMBERSHIP	13,223	4,956	15,173	13,532	(1,641)	-10.82%
52625	MEETING EXPENSES IN TOWN	18,160	9,492	35,140	33,400	(1,740)	-4.95%
52630	TRAINING	68,538	43,341	89,093	183,440	94,347	105.90%
52635	EMPLOYEE EDUCATIONL ASSISTANCE	34,050	48,022	69,917	36,842	(33,075)	-47.31%
52645	SUBSCRIPTIONS	6,468	7,365	8,961	8,300	(661)	-7.38%
52655	TRAVEL OUT OF TOWN	28,734	38,820	52,341	103,286	50,945	97.33%
52705	COMMUNICATIONS	12,591	12,032	15,243	12,031	(3,212)	-21.07%
52706	WIRELESS COMMUNICATION	4,853	5,728	4,290	0	(4,290)	-100.00%
52725	RENTAL OF PROPERTY	1,107	11,540	0	0	0	0.00%
52735	TELEPHONE LONG DIST CALLS	1,414	1,578	1,400	1,500	100	7.14%
52736	CELL PHONE AIRTIME	8	658	135	500	365	270.37%
52738	CELL PHONE BASE CHARGES	35,867	41,604	44,551	55,956	11,405	25.60%
52740	GENERAL INSURANCE-CITY	100,765	91,101	121,733	116,700	(5,033)	-4.13%
52745	UTILITIES	(41)	0	0	0	0	0.00%
52746	UTILITIES ELECTRIC	153,244	144,767	146,524	150,179	3,655	2.49%
52747	UTILITIES GAS	90,827	77,672	87,599	91,190	3,591	4.10%
52748	UTILITIES SEWER	24,157	23,736	22,805	24,665	1,860	8.16%
52749	UTILITIES WATER	41,651	51,667	38,811	49,325	10,514	27.09%
52765	LEASE PURCHASE PAYMENTS	54,444	54,444	0	0	0	0.00%
52775	MINOR EQUIPMENT	287,400	163,690	170,502	207,701	37,199	21.82%
52776	PRINTER CONSOLIDATION COST	0	18,230	26,158	25,100	(1,058)	-4.04%
52777	TOOL ALLOWANCE	0	0	0	1,000	1,000	0.00%
52795	RENTAL OF EQUIPMENT	24,719	5,763	1,394	1,394	0	0.00%
52874	OFFICE SERVICES PRINTING	6,654	7,870	13,069	17,777	4,708	36.02%
52875	OFFICE SERVICES RECORDS	655	630	600	600	0	0.00%
65356	RETIREMENT AWARDS	225	275	0	0	0	0.00%
65365	HEALTH PROGRAMS	300	0	0	0	0	0.00%
<b>Total Operating Expenses</b>		<b>2,145,133</b>	<b>2,017,424</b>	<b>2,137,681</b>	<b>2,598,191</b>	<b>460,510</b>	<b>21.54%</b>
53010	OFFICE MACHINES	2,052	0	9,798	700	(9,098)	-92.86%
53020	COMPUTERS NETWORKS	553	13,029	5,750	3,150	(2,600)	-45.22%
53030	FURNITURE AND FIXTURES	1,464	1,210	26,637	5,100	(21,537)	-80.85%
53050	MACHINERY AND APPARATUS	315,042	69,852	110,700	158,356	47,656	43.05%
53070	VEHICLES REPLACEMENT	303,931	621,946	878,000	895,000	17,000	1.94%
53090	BUILDINGS AND STRUCTURES	16,131	0	0	0	0	0.00%
<b>Total Capital Outlay</b>		<b>639,173</b>	<b>706,037</b>	<b>1,030,885</b>	<b>1,062,306</b>	<b>31,421</b>	<b>3.05%</b>
<b>Total Expenses</b>		<b>40,312,015</b>	<b>40,299,276</b>	<b>41,147,194</b>	<b>45,514,186</b>	<b>4,491,134</b>	<b>10.91%</b>

Totals may differ from narrative due to rounding.

**City of Colorado Springs  
Budget Detail Report**

171 PUBLIC SAFETY SALES TAX  
Fire\_All\_Departments

Account #	Description	2011 Actuals	2012 Actuals	2013 Budget	2014 Budget	2013 Budget to 2014 Budget \$ Change	2013 Budget to 2014 Budget % Change
51205	CIVILIAN SALARIES	938,116	830,691	745,047	935,626	190,579	25.58%
51210	OVERTIME	6,775	24,846	20,923	17,595	(3,328)	-15.91%
51220	SEASONAL TEMPORARY	36,062	23,270	60,136	60,136	0	0.00%
51230	SHIFT DIFFERENTIAL	6	0	0	0	0	0.00%
51235	STANDBY	9,035	6,039	9,208	12,442	3,234	35.12%
51245	RETIREMENT TERM VACATION	8,133	9,308	0	0	0	0.00%
51260	VACATION BUY PAY OUT	8,208	1,889	0	0	0	0.00%
51299	SALARIES REIMBURSEMENTS	(21,593)	55,669	0	0	0	0.00%
51405	UNIFORM SALARIES	4,994,671	4,982,130	5,294,820	5,613,703	318,883	6.02%
51410	UNIFORM OVERTIME	766,040	660,041	1,842,237	1,191,297	(650,940)	-35.33%
51420	UNIFORM SCHEDULED OVERTIME	117,721	117,497	123,871	129,472	5,601	4.52%
51430	UNIFORM SPECIAL ASSIGNMENT	13,718	21,809	13,731	13,275	(456)	-3.32%
51440	LEAVE PAY OFF	97,847	99,328	94,900	107,841	12,941	13.64%
51445	LONGEVITY	50,043	52,498	54,672	57,696	3,024	5.53%
51455	SWORN VAC TWK	62,287	68,932	68,979	84,255	15,276	22.15%
51470	UNIFORM RETIREMENT COST	10,986	34,340	0	0	0	0.00%
51490	PARAMEDIC PRO PAY	19,942	18,616	21,412	23,155	1,743	8.14%
51610	PERA	134,307	119,257	104,376	135,929	31,553	30.23%
51612	RETIREMENT HEALTH SAVINGS	21,177	94,096	0	0	0	0.00%
51615	WORKERS COMPENSATION	216,024	217,973	216,925	231,777	14,852	6.85%
51620	EQUITABLE LIFE INSURANCE	16,537	16,366	17,750	20,713	2,963	16.69%
51640	DENTAL INSURANCE	34,476	33,153	35,400	33,600	(1,800)	-5.08%
51645	NEW HIRE FIRE PENSION PLAN	644,940	558,007	794,568	705,866	(88,702)	-11.16%
51647	STATEWIDE FIRE PENSION	0	159,605	181,892	187,410	5,518	3.03%
51665	CASH BACK	3,665	4,563	0	0	0	0.00%
51670	PARKING FOR EMPLOYEES	240	240	0	0	0	0.00%
51690	MEDICARE	75,192	76,004	68,990	84,270	15,280	22.15%
51695	CITY EPO MEDICAL PLAN	776,366	709,213	776,180	760,380	(15,800)	-2.04%
51696	ADVANTAGE HD MED PLAN	1,261	60,941	0	109,644	109,644	0.00%
51697	HRA BENEFIT TO ADV MED PLAN	105	5,056	0	7,500	7,500	0.00%
51699	BENEFITS REIMBURSEMENT	(234)	(830)	0	0	0	0.00%
<b>Total Salaries and Benefits</b>		<b>9,042,053</b>	<b>9,060,547</b>	<b>10,546,017</b>	<b>10,523,582</b>	<b>(22,435)</b>	<b>-0.21%</b>
52105	MISCELLANEOUS OPERATING	0	(385)	0	0	0	0.00%
52110	OFFICE SUPPLIES	4,762	5,298	11,207	8,191	(3,016)	-26.91%
52111	PAPER SUPPLIES	360	94	1,126	1,126	0	0.00%
52115	MEDICAL SUPPLIES	39,995	31,101	39,215	41,815	2,600	6.63%
52120	COMPUTER SOFTWARE	770	5,907	2,150	650	(1,500)	-69.77%
52122	CELL PHONES EQUIP AND SUPPLIES	0	315	0	1,743	1,743	0.00%
52125	GENERAL SUPPLIES	29,415	42,196	47,976	68,677	20,701	43.15%
52127	CONSTRUCTION SUPPLIES	4,195	3,576	4,765	6,000	1,235	25.92%
52130	OTHER SUPPLIES	0	0	930	0	(930)	-100.00%
52135	POSTAGE	711	1,464	3,180	1,850	(1,330)	-41.82%
52140	WEARING APPAREL	174,646	81,323	204,000	195,438	(8,562)	-4.20%
52145	PAINT AND CHEMICAL	626	0	2,275	1,779	(496)	-21.80%
52150	SEED AND FERTILIZER	0	0	300	0	(300)	-100.00%
52160	FUEL	45,646	57,733	56,400	60,000	3,600	6.38%
52165	LICENSES AND TAGS	1,713	3,360	10,085	3,460	(6,625)	-65.69%
52190	JANITORIAL SUPPLIES	2,940	3,870	14,182	23,042	8,860	62.47%
52225	MAINT COMPUTER SOFTWARE	3,775	1,295	0	0	0	0.00%
52235	MAINT MACHINERY AND APPARATUS	70,328	31,025	69,093	35,165	(33,928)	-49.10%
52240	MAINT NONFLEET VEHICLES EQP	43,371	20,316	21,050	21,050	0	0.00%
52265	MAINT BUILDINGS AND STRUCTURE	93,756	119,552	61,624	46,683	(14,941)	-24.25%
52305	MAINT SOFTWARE	0	0	8,370	4,243	(4,127)	-49.31%
52405	ADVERTISING SERVICES	1,324	5,248	10,850	10,500	(350)	-3.23%
52410	BUILDING SECURITY SERVICES	9,252	10,737	8,656	3,600	(5,056)	-58.41%
52420	EMPLOYEE SERVICES	0	6,177	4,891	4,891	0	0.00%
52425	ENVIRONMENTAL SERVICES	0	389	0	6,000	6,000	0.00%
52428	HOSTED IT SERVICES	0	3,100	0	0	0	0.00%
52435	GARBAGE REMOVAL SERVICES	1,086	1,129	1,086	1,086	0	0.00%
52465	MISCELLANEOUS SERVICES	6,265	1,842	7,999	7,999	0	0.00%
52565	PEST CONTROL	1,114	689	1,114	2,300	1,186	106.46%
52568	BANK AND INVESTMENT FEES	0	4,461	4,920	4,920	0	0.00%
52575	SERVICES	85,991	136,471	79,593	97,585	17,992	22.61%

**City of Colorado Springs  
Budget Detail Report**

171 PUBLIC SAFETY SALES TAX  
Fire\_All\_Departments

Account #	Description	2011 Actuals	2012 Actuals	2013 Budget	2014 Budget	2013 Budget to 2014 Budget \$ Change	2013 Budget to 2014 Budget % Change
52605	CAR MILEAGE	279	632	1,107	650	(457)	-41.28%
52607	CELL PHONE ALLOWANCE	0	0	0	4,320	4,320	0.00%
52615	DUES AND MEMBERSHIP	3,638	5,311	4,322	2,960	(1,362)	-31.51%
52625	MEETING EXPENSES IN TOWN	1,258	283	1,340	720	(620)	-46.27%
52630	TRAINING	36,351	50,494	41,812	53,744	11,932	28.54%
52635	EMPLOYEE EDUCATIONL ASSISTANCE	31,562	20,661	18,603	25,553	6,950	37.36%
52645	SUBSCRIPTIONS	1,109	7,024	7,708	7,692	(16)	-0.21%
52655	TRAVEL OUT OF TOWN	22,267	56,303	35,821	27,056	(8,765)	-24.47%
52705	COMMUNICATIONS	43,566	48,094	39,282	35,150	(4,132)	-10.52%
52706	WIRELESS COMMUNICATION	5,351	6,819	30,180	1,500	(28,680)	-95.03%
52735	TELEPHONE LONG DIST CALLS	117	95	100	100	0	0.00%
52736	CELL PHONE AIRTIME	1,313	812	1,071	0	(1,071)	-100.00%
52738	CELL PHONE BASE CHARGES	10,245	3,534	8,693	41,025	32,332	371.93%
52740	GENERAL INSURANCE-CITY	55,680	31,772	74,992	73,492	(1,500)	-2.00%
52746	UTILITIES ELECTRIC	49,451	50,070	57,714	57,118	(596)	-1.03%
52747	UTILITIES GAS	38,308	31,935	63,251	45,212	(18,039)	-28.52%
52748	UTILITIES SEWER	5,147	5,337	10,868	6,626	(4,242)	-39.03%
52749	UTILITIES WATER	14,475	15,864	19,349	24,596	5,247	27.12%
52755	COMMUNICATIONS EQUIPMENT	175	0	0	0	0	0.00%
52775	MINOR EQUIPMENT	178,529	311,697	199,515	189,800	(9,715)	-4.87%
52776	PRINTER CONSOLIDATION COST	0	13,061	18,328	18,856	528	2.88%
52777	TOOL ALLOWANCE	0	0	0	1,000	1,000	0.00%
52795	RENTAL OF EQUIPMENT	16,042	4,854	0	0	0	0.00%
52874	OFFICE SERVICES PRINTING	6,327	4,705	5,177	6,100	923	17.83%
65357	VOLUNTEER RESOURCES	0	2,121	0	0	0	0.00%
<b>Total Operating Expenses</b>		<b>1,143,231</b>	<b>1,249,761</b>	<b>1,316,270</b>	<b>1,283,063</b>	<b>(13,319)</b>	<b>-1.01%</b>
53020	COMPUTERS NETWORKS	11,765	24,799	420,971	23,600	(397,371)	-94.39%
53030	FURNITURE AND FIXTURES	29,885	10,197	9,175	12,760	3,585	39.07%
53050	MACHINERY AND APPARATUS	252,836	216,475	69,045	106,508	37,463	54.26%
53070	VEHICLES REPLACEMENT	111,592	7,134	0	0	0	0.00%
53090	BUILDINGS AND STRUCTURES	101,383	34,032	2,300	122,170	119,870	5211.74%
<b>Total Capital Outlay</b>		<b>507,461</b>	<b>292,637</b>	<b>501,491</b>	<b>265,038</b>	<b>(236,453)</b>	<b>-47.15%</b>
<b>Total Expenses</b>		<b>10,692,745</b>	<b>10,602,945</b>	<b>12,363,778</b>	<b>12,071,683</b>	<b>(272,207)</b>	<b>-2.20%</b>
	CIP - Restricted	662,246	637,416	475,000	2,550,000	2,075,000	436.84%
<b>Total Fund</b>		<b>11,354,991</b>	<b>11,240,361</b>	<b>12,838,778</b>	<b>14,621,683</b>	<b>1,782,905</b>	<b>13.89%</b>

Totals may differ from narrative due to rounding.