Police

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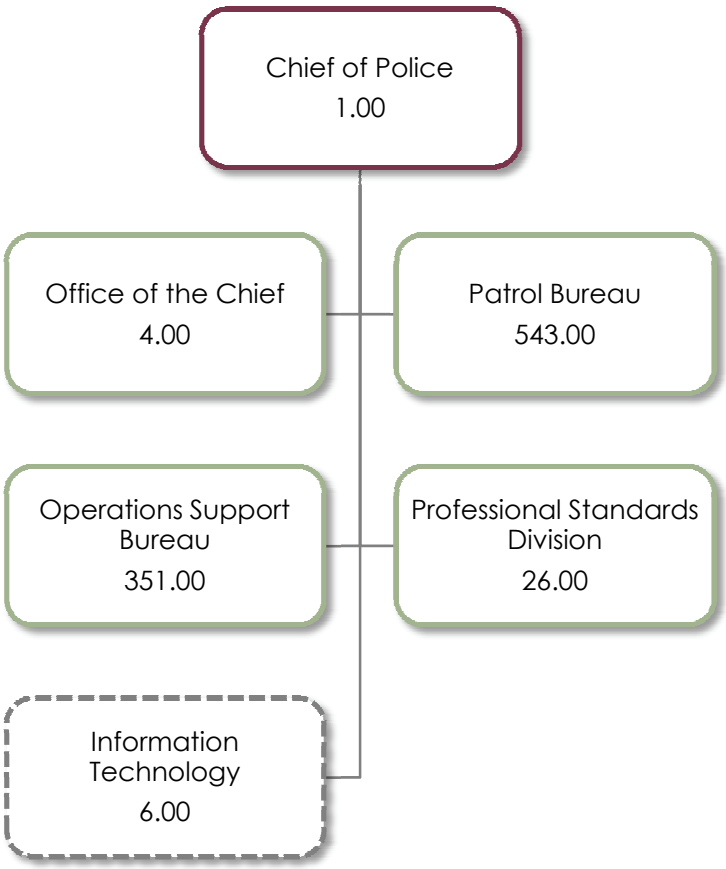
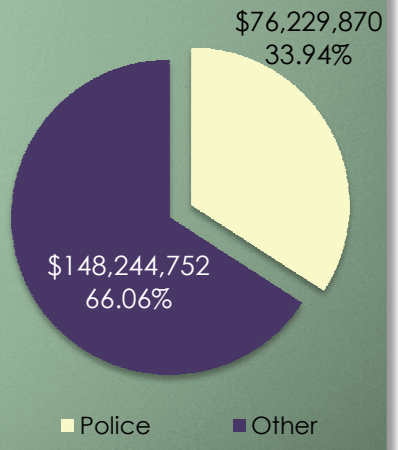


All Funds Summary

Use of Funds	2011 Budget	2012 Budget	Positions by Fund
General Fund	$78,685,097	$76,154,870	770.00
CIP – General Fund	75,000	75,000	0.00
Total General Fund	**$78,760,097**	**$76,229,870**	**770.00**
PSST	$12,528,574	$12,556,956	115.00
Enterprise	0	0	23.00
Grants	2,000,000	2,000,000	17.00
Total Other Funds	**$14,528,574**	**$14,556,956**	**155.00**
All Funds Total	**$93,288,671**	**$90,786,826**	**925.00**

Portion of $223.5 M General Fund Budget



Police Department

The Colorado Springs Police Department (CSPD) provides police services with integrity and excellence in partnership with the community to promote the quality of life in Colorado Springs.

Police services span a large continuum, often beginning with answering citizens' calls for service and continuing through solving crimes and arresting criminals. Police services also include other critical components, such as tactical operations, traffic safety and enforcement, code enforcement, community and media outreach, victim services and crime prevention. A number of internal support services are necessary to ensure effective delivery of these police services to the community and enhance the quality of life.

To achieve this mission, the CSPD collaborates extensively with local, state, and federal partners from multiple community and public sectors. Numerous relationships are essential to gathering community input on police services, engaging the community as partners in solving issues, and optimizing the limited resources in Colorado Springs.

The Colorado Springs Police Department is comprised of four areas: The Office of the Chief of Police, the Patrol Operations Bureau, the Operations Support Bureau, and the Professional Standards Division.

The Office of the Chief provides leadership and strategic direction for the Police Department. The Office of the Chief is responsible for the development and implementation of the Department's goals, objectives, policies, and priorities. The Chief of Police oversees and administers the development of policies and procedures for each assigned service area.

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



The ***Patrol Divisions*** respond to citizens' calls for service, conduct criminal investigations, provide traffic enforcement/control, investigate traffic crashes, and engage in problem-solving efforts in collaboration with the community. Patrol officers are also involved in providing safety assessments and public awareness presentations. They are dedicated to offering prevention and proactive policing such as the Neighborhood Watch Program and educational and community-oriented services.

The ***Communications Center*** is responsible for answering 911 calls as well as non-emergency requests for police, fire or medical within the City of Colorado Springs. In addition, all 911 cell phone calls in El Paso County are answered by the Center and redirected to the appropriate agency. Through the knowledge, procedures, and skills of the trained communications personnel, they give pre-arrival instructions to callers while responders are enroute. The Center is committed to providing safe, efficient, and effective service delivery in emergency dispatch.

The Operations Support Bureau consists of four divisions.

The ***Investigations Division*** investigates violent crimes, including homicides, robberies, sexual assaults, and felony assaults; provides assistance to victims of crimes; investigates financial crimes such as fraudulent checks and identity theft; operates the Metro Crime Lab where DNA analyses and many other tests and evaluations of physical evidence are performed; investigates and combats the exploitation of children on the Internet; provides School Resource Officers in the middle and high schools; and provides crime and intelligence analysis.

The ***Metro Vice, Narcotics and Intelligence Division (MVNI)*** performs complex investigations of major drug organizations, money laundering, and the smuggling of drugs throughout the United States. The Division is also responsible for enforcement and compliance of those laws and regulations regulating medical marijuana and liquor throughout the 4th Judicial District. MVNI is multijurisdictional, with members from the Colorado Springs, Woodland Park and Fountain Police Departments and the El Paso and Teller County Sheriff's Offices. MVNI is actively engaged with similar federal and state investigative agencies, providing for criminal information gathering and sharing, threat analysis and enforcement. MVNI recently created the Strategic Information Center (STIC), an active collaboration of Crime Analysis and Intelligence, responsible for advancing Intelligence Led Policing within CSPD. This integrated approach is designed to provide enhanced tactical, operational and strategic intelligence to CSPD personnel and leadership targeted toward the identification, examination of specific targets, threats and problems.

The ***Specialized Enforcement Division's*** mission is to support the Patrol Divisions and other specialized units by providing a tactical and/or canine response to volatile situations; enforcement services to counter gang activity in the community; security to numerous municipal facilities; selected traffic enforcement at high accident locations and school zones; investigative response to traffic fatalities; administration of the photo red/photo radar program; special events support throughout the City; and VIP security services for dignitaries visiting our community. The Specialized Enforcement Division also addresses quality of life issues by enforcing City codes related to the health and welfare of our citizens.

The ***Management Services Division*** is responsible for a number of support services for general City functions, as well as independent CSPD units. Support services include human resources, budget development, fiscal and contracting services, allocation and maintenance of the Department's fleet and supplies, and facilities maintenance. The Division also has responsibility for the Evidence and Impound units, Records and Identification, and the Volunteer Program implementation and administration. Interface with the City's Information Technology Division and oversight of the contracting and implementation process for the new Records Management System are also responsibilities of the Management Services Division.

The Professional Standards Division is responsible for a number of compliance functions, such as distribution of policies and procedures, accreditation, inspections and internal investigations. This Division is also responsible for the Training Academy, Grants, Research & Development and the Department's continuous connection to the community and sharing of information through the Media Liaison and Community Relations Unit.

The sections below provide a summary of the Budget, authorized positions, changes that occurred after the budget was implemented for 2011 and changes occurring as part of the 2012 Budget for each Fund including General Fund, PSST, Enterprise, Grant Funds, and CIP.

General Fund	Use of Funds	2009 Actual	2010 Actual	2011 Budget	2012 Budget	2011 to 2012 $ Change	2011 to 2012 % Change
	Salary/Benefits	$68,997,381	$70,615,814	$72,572,731	$70,937,711	($1,635,020)	(2.26%)
	Operating	4,599,296	4,641,008	5,354,866	5,106,159	(248,707)	(4.64%)
	Capital Outlay	39,133	41,819	757,500	111,000	(646,500)	(85.35%)
	Total	**$73,635,810**	**$75,298,641**	**$78,685,097**	**$76,154,870**	**($2,530,227)**	**(3.22%)**

General Fund Positions	Civilian Positions	2010 Budget	2011 Budget	2012 Budget	2011 to 2012 Change
	Accounting Technician	0.00	0.00	1.00	1.00
	Administrative Technician	5.00	5.00	4.00	(1.00)
	Analyst I and II	7.00	7.00	6.00	(1.00)
	Code Enforcement Officer	6.00	7.00	9.00	2.00
	Code Enforcement Supervisor	1.00	1.00	1.00	0.00
	Crime Lab Manager	0.00	0.00	1.00	1.00
	Crime Lab Supervisor	1.00	1.00	0.00	(1.00)
	Crime Scene Technician	4.00	4.00	4.00	0.00
	DNA Analyst	1.00	1.00	1.00	0.00
	DNA Technical Leader	1.00	1.00	1.00	0.00
	Emergency Response Technician	34.00	34.00	34.00	0.00
	Evidence Technician	10.00	11.00	11.00	0.00
	Fiscal Manager	0.50	0.50	0.00	(0.50)
	Forensic Chemist	1.00	1.00	1.00	0.00
	Human Resources Manager	0.50	0.50	0.50	0.00
	ID Clerk	12.00	12.00	10.00	(2.00)
	ID Specialist	8.00	8.00	6.00	(2.00)
	Investigative Specialist	5.00	5.00	5.00	0.00
	Land Use Inspector	1.00	0.00	0.00	0.00
	Maintenance Technician II	1.00	2.00	1.00	(1.00)
	Marshal	7.00	6.00	5.00	(1.00)
	Office Assistant	1.00	1.00	1.00	0.00
	Office Specialist	32.00	32.00	29.00	(3.00)
	Police Administrative Services Manager	1.00	1.00	1.00	0.00
	Police Court Liaison	1.00	1.00	1.00	0.00
	Police Evidence Supervisor	1.00	1.00	1.00	0.00
	Police Impound Lot Supervisor	1.00	1.00	1.00	0.00
	Police Logistics Manager	1.00	1.00	1.00	0.00
	Police Marshal Supervisor	1.00	0.00	0.00	0.00
	Police Property Coordinator	1.00	1.00	1.00	0.00
	Police Psychologist	1.00	1.00	1.00	0.00
	Police Service Representative	16.00	16.00	16.00	0.00
	Principal or Senior Analyst	6.00	5.00	4.00	(1.00)
	Program Coordinator	0.00	0.00	1.00	1.00
	Public Safety Communications Manager	1.00	1.00	1.00	0.00
	Public Safety Communications Supervisor	5.00	5.00	5.00	0.00
	Public Safety Dispatcher	39.00	39.00	39.00	0.00

Table continued on the following page

General Fund Positions

Civilian Positions	2010 Budget	2011 Budget	2012 Budget	2011 to 2012 Change
Public Safety Program Administrator	0.00	0.50	2.50	2.00
Public Safety Volunteer Program Coordinator	0.00	1.00	1.00	0.00
Records Manager	0.00	1.00	1.00	0.00
Senior Communications Specialist	0.00	0.00	1.00	1.00
Senior Evidence Technician	1.00	0.00	0.00	0.00
Senior Forensic Chemist	1.00	1.00	1.00	0.00
Senior Office Specialist	12.00	11.00	11.00	0.00
Senior Maintenance Technician	0.00	0.00	1.00	1.00
Senior Marshal	0.00	1.00	1.00	0.00
Staff Assistant	1.00	1.00	1.00	0.00
Total Civilian	**229.00**	**229.50**	**225.00**	**(4.50)**
Sworn Positions	**2010 Budget**	**2011 Budget**	**2012 Budget**	**2011 to 2012 Change**
Police Chief	1.00	1.00	1.00	0.00
Deputy Chief	3.00	2.00	2.00	0.00
Police Commander	6.00	7.00	7.00	0.00
Police Lieutenant	21.00	20.00	18.00	(2.00)
Police Sergeant	56.00	56.00	54.00	(2.00)
Police Officer	461.00	462.00	463.00	1.00
Total Sworn	**548.00**	**548.00**	**545.00**	**(3.00)**
TOTAL POSITIONS	**777.00**	**777.50**	**770.00**	**(7.50)**

Changes

Planned for 2012	
10% Medical plan rate increase	$498,910
Change to the employer/employee medical benefit plan cost-sharing formula from 86% employer/14% employee to 80% employer/20% employee	(360,968)
Add 2.00 Code Enforcement Officer positions. One position is partially reimbursed through CDBG grant funds.	183,590
Eliminate 9.50 positions	(819,491)
Decrease in New Hire Pension Plan contribution	(490,500)
Decrease in Old Hire Pension Plan contribution	(98,746)
Increase in State Pension Plan contribution	150,330
Operating Efficiencies	(457,168)
Utility Rate Increase	60,416
Remove funding for Focus on Safety/Photo Red Light Program	(249,600)
Remove one-time funding for US Women's Open	(147,000)
Remove one-time funding for Records Management Software	(700,000)
Remove one-time funding for Overtime	(100,000)
Total Change	**($2,530,227)**

PSST

Use of Funds	2009 Actual	2010 Actual	2011 Budget	2012 Budget	2011 to 2012 $ Change	2011 to 2012 % Change
Salary/Benefits	$10,373,369	$10,685,444	$11,057,018	$11,552,512	$495,494	4.48%
Operating	1,161,441	1,015,554	1,046,556	954,444	(92,112)	(8.80%)
Capital Outlay	0	7,286	425,000	50,000	(375,000)	(88.24%)
Total	**$11,534,810**	**$11,708,284**	**$12,528,574**	**$12,556,956**	**$28,382**	**0.23%**

Civilian Positions	2010 Budget	2011 Budget	2012 Budget	2011 to 2012 Change
Analyst I/II	3.00	3.00	2.00	(1.00)
Crime Scene Technician	1.00	1.00	1.00	0.00
Driver	2.00	2.00	2.00	0.00
Emergency Response Technician	3.00	3.00	3.00	0.00
Evidence Technician	2.00	2.00	2.00	0.00
ID Clerk	2.00	2.00	2.00	0.00
Maintenance Technician II	1.00	1.00	1.00	0.00
Office Specialist	3.00	3.00	2.00	(1.00)
Police Service Representative	12.00	12.00	12.00	0.00
Public Safety Communications Supervisor	1.00	1.00	1.00	0.00
Public Safety Dispatcher	6.00	6.00	6.00	0.00
Senior Analyst	0.00	0.00	1.00	1.00
Senior IS Analyst	0.00	0.00	1.00	1.00
Senior Office Specialist	2.00	2.00	3.00	1.00
Skilled Maintenance Supervisor	1.00	1.00	1.00	0.00
Total Civilian	**39.00**	**39.00**	**40.00**	**1.00**
Sworn Positions	**2010 Budget**	**2011 Budget**	**2012 Budget**	**2011 to 2012 Change**
Police Commander	1.00	1.00	1.00	0.00
Police Lieutenant	3.00	3.00	3.00	0.00
Police Sergeant	20.00	20.00	20.00	0.00
Police Officer	51.00	51.00	51.00	0.00
Total Sworn	**75.00**	**75.00**	**75.00**	**0.00**
TOTAL POSITIONS	**114.00**	**114.00**	**115.00**	**1.00**

There are 6.00 FTE Information Technology positions funded by PSST that report to the Chief Information Officer and are accounted for in the Information Technology position count.

Changes

Planned for 2012	
Transfer of one Senior IS Analyst position to PSST from the Grant Fund and operating adjustments	$28,382
Total Change	**$28,382**

Enterprise Positions

Civilian Positions	2010 Budget	2011 Budget	2012 Budget	2011 to 2012 Change
Parking Enforcement Officer - Parking	3.00	3.00	3.00	0.00
Parking Enforcement Officer - Airport	2.00	2.00	2.00	0.00
Police Service Representative - Airport	1.00	0.00	0.00	0.00
Total Positions	**6.00**	**5.00**	**5.00**	**0.00**
Sworn Positions	**2010 Budget**	**2011 Budget**	**2012 Budget**	**2011 to 2012 Change**
Police Sergeant – Airport	2.00	2.00	2.00	0.00
Police Officer – Airport	18.00	16.00	16.00	0.00
Total Positions	**20.00**	**18.00**	**18.00**	**0.00**
TOTAL POSITIONS	**26.00**	**23.00**	**23.00**	**0.00**

The personnel report to the Police Department, but are funded in the Airport and Parking Enterprise budgets.

Grant Funds

Use of Funds	2009 Actual	2010 Actual	2011 Budget	2012 Budget	2011 to 2012 $ Change	2011 to 2012 % Change
Operating	$1,956,852	$3,480,585	$2,000,000	$2,000,000	$0	0.00%
Total	**$1,956,852**	**$3,480,585**	**$2,000,000**	**$2,000,000**	**$ 0**	**0.00%**

Civilian Positions	2010 Budget	2011 Budget	2012 Budget	2011 to 2012 Change
Analyst I	3.00	3.00	3.00	0.00
Code Enforcement Officer	2.00	2.00	2.00	0.00
Community Service Officer	0.00	2.00	2.00	0.00
Office Specialist	3.00	3.00	3.00	0.00
Program Coordinator	1.00	1.00	1.00	0.00
Senior Analyst	1.00	1.00	1.00	0.00
Senior Information Systems Analyst	0.00	1.00	0.00	(1.00)
Senior Office Specialist	1.00	0.00	1.00	1.00
Total Civilian	**11.00**	**13.00**	**13.00**	**1.00**
Sworn Positions	**2010 Budget**	**2011 Budget**	**2012 Budget**	**2011 to 2012 Change**
Police Officer	4.00	4.00	4.00	0.00
Total Sworn	**4.00**	**4.00**	**4.00**	**0.00**
TOTAL POSITIONS	**15.00**	**17.00**	**17.00**	**1.00**

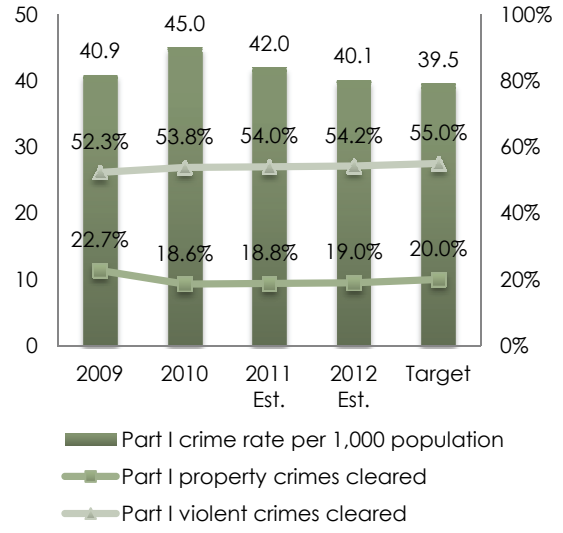
CIP Program

Project Name	General Fund	Restricted Funds	Total
Facility Repairs	$75,000	$0	$75,000
Total Capital Budget	**$75,000**	**$ 0**	**$75,000**

For additional project information, see CIP section of the Budget starting on page 24-1.

Major Objectives and Performance Measures

Crime and Clearance Rates



Objective: Respond to citizen calls for service and solve crimes reported to CSPD

Service: CSPD receives and responds to citizen calls for police service, investigates and solves reported crimes, makes arrests, provides supportive services to crime victims, and analyzes crime and call for service data to enhance police response.

Other: Part I property crimes include burglary, larceny and motor vehicle theft; Part I violent crimes include homicide, sexual assault, robbery and aggravated assault.

Impact: CSPD focused resources toward investigating and solving violent crimes in 2010, while implementing alternative reporting methods for property crimes. Since 2009, CSPD increased the percentage of violent crimes cleared but saw a decrease in the percentage of property crimes cleared, reflecting the prioritization of these crimes for investigation.

Traffic Safety



Objective: Improve traffic safety

Process: CSPD enforces traffic laws and ordinances, conducts targeted enforcement in problem or higher risk areas, conducts DUI enforcement and saturation patrols, deploys speed monitoring trailers in neighborhoods, and uses photo red and photo radar technology.

Other: None

Impact: The number of injury traffic accidents per 1,000 population is expected to be lower in 2011 compared to 2010 as is the number of drivers involved in alcohol or drug-related crashes.

Public Safety Volunteer Program



Objective: Sustain and enhance volunteer opportunities by proactively engaging citizens in volunteering their time with the Public Safety Volunteer Program (PSVP)

Program: CSPD and CSFD united in 2010 to create a self-sustaining Public Safety Volunteer Program, building a diverse and dedicated group of citizen volunteers who freely give their time in committed service to their community in multiple capacities.

Other: Information provided below reflects police volunteers under the PSVP. The target for number of new volunteer positions created is total, not annual.

Impact: The number of volunteers and the types of activities they will do are both expected to increase under the new program.

City of Colorado Springs
Budget Detail Report

001 GENERAL FUND

Police_All_Departments

Account #	Description	2009 Actuals	2010 Actuals	2011 Budget	2012 Budget	2011 Budget to 2012 Budget $ Change	2011 Budget to 2012 Budget % Change
51205	CIVILIAN SALARIES	11,383,707	10,890,306	11,585,956	11,398,212	(187,744)	-1.62%
51210	OVERTIME	97,419	135,532	169,352	167,496	(1,856)	-1.10%
51220	SEASONAL TEMPORARY	223,343	236,982	369,500	355,000	(14,500)	-3.92%
51225	SHIFT WORKER HOLIDAY	222,250	178,319	222,500	178,267	(44,233)	-19.88%
51230	SHIFT DIFFERENTIAL	67,748	120,535	89,912	113,964	24,052	26.75%
51235	STANDBY	19,156	20,969	24,813	20,975	(3,838)	-15.47%
51240	RETIREMENT TERMINATION SICK	203,745	296,141	50,000	0	(50,000)	-100.00%
51245	RETIREMENT TERM VACATION	55,917	57,332	164,868	162,181	(2,687)	-1.63%
51250	SPECIAL ASSIGNMENT PAY	169	0	0	0	0	0.00%
51260	VACATION BUY PAY OUT	161,312	139,898	0	0	0	0.00%
51299	SALARIES REIMBURSEMENTS	(409,977)	(56,290)	0	0	0	0.00%
51405	UNIFORM SALARIES	38,296,089	36,586,162	36,991,923	36,093,181	(898,742)	-2.43%
51410	UNIFORM OVERTIME	1,581,497	2,278,765	1,922,533	2,077,630	155,097	8.07%
51415	UNIFORM SPECIAL OVERTIME	364,672	9,620	0	0	0	0.00%
51420	UNIFORM SCHEDULED OVERTIME	20	0	0	0	0	0.00%
51421	UNIFORM SPEEDING ENFC OVERTIME	4,490	0	0	0	0	0.00%
51425	UNIFORM SHIFT DIFFERENTIAL	203,625	200,150	195,000	195,000	0	0.00%
51430	UNIFORM SPECIAL ASSIGNMENT	22,092	28,635	29,000	30,000	1,000	3.45%
51435	EXTRA DUTY EXPENDITURE	704,667	774,843	750,000	750,000	0	0.00%
51436	FLSA PAYMENT	18,461	0	0	0	0	0.00%
51445	LONGEVITY	288,848	292,085	287,722	299,893	12,171	4.23%
51455	SWORN VAC TWK	133,496	130,251	149,331	130,700	(18,631)	-12.48%
51460	UNIFORM HAZARD DUTY	63,555	62,100	60,000	61,200	1,200	2.00%
51465	UNIFORM COURT OVERTIME	147,012	103,971	134,000	110,800	(23,200)	-17.31%
51470	UNIFORM RETIREMENT COST	177,602	171,065	0	172,750	172,750	0.00%
51475	UNIFORM MASTER PATROLMAN	3,365	1,625	0	0	0	0.00%
51481	PILOT IN COMMAND	11,696	621	0	0	0	0.00%
51482	POLICE TRAINING OFFICERS	23,995	20,396	29,000	28,700	(300)	-1.03%
51610	PERA	1,503,835	1,561,093	1,555,568	1,633,358	77,790	5.00%
51612	RETIREMENT HEALTH SAVINGS	222,518	148,523	0	100,000	100,000	0.00%
51615	WORKERS COMPENSATION	1,430,132	1,582,373	1,390,130	1,396,110	5,980	0.43%
51620	EQUITABLE LIFE INSURANCE	141,452	139,585	163,361	164,244	883	0.54%
51625	VISION CARE	38,331	38,018	0	0	0	0.00%
51640	DENTAL INSURANCE	302,780	313,718	319,095	312,520	(6,575)	-2.06%
51645	FIRE PENSION PLAN	0	137	0	0	0	0.00%
51650	POLICE PENSION PLAN	4,770,733	6,977,070	7,282,636	6,613,142	(669,494)	-9.19%
51651	OLDHR POLICE PENSION ADD PYMNT	525,985	525,985	1,505,955	1,407,209	(98,746)	-6.56%
51665	CASH BACK	72,730	61,888	0	0	0	0.00%
51670	PARKING FOR EMPLOYEES	502	580	0	1,440	1,440	0.00%
51690	MEDICARE	659,640	656,619	684,719	681,617	(3,102)	-0.45%
51695	CITY EPO MEDICAL PLAN	5,258,772	5,930,212	6,445,857	6,282,122	(163,735)	-2.54%
Total Salaries and Benefits		**68,997,381**	**70,615,814**	**72,572,731**	**70,937,711**	**(1,635,020)**	**-2.25%**
52105	MISCELLANEOUS OPERATING	11,569	15,606	0	0	0	0.00%
52110	OFFICE SUPPLIES	79,303	93,486	98,368	98,150	(218)	-0.22%
52111	PAPER SUPPLIES	24,480	21,137	35,200	34,400	(800)	-2.27%
52112	AMMUNITION	75,236	121,897	141,825	141,825	0	0.00%
52115	MEDICAL SUPPLIES	0	5,248	0	0	0	0.00%
52120	COMPUTER SOFTWARE	30,499	74,772	16,100	10,000	(6,100)	-37.89%
52122	CELL PHONES EQUIP AND SUPPLIES	464	1,260	0	0	0	0.00%
52125	GENERAL SUPPLIES	185,377	146,237	222,731	206,550	(16,181)	-7.26%
52129	HVAC-HEAT VENTILATN AIR SUPPLI	2,936	19,999	15,000	17,000	2,000	13.33%
52135	POSTAGE	35,924	36,235	38,000	38,000	0	0.00%
52140	WEARING APPAREL	301,547	390,507	414,555	404,810	(9,745)	-2.35%
52145	PAINT AND CHEMICAL	1,697	3,342	10,000	9,000	(1,000)	-10.00%
52150	SEED AND FERTILIZER	1,340	0	0	0	0	0.00%
52155	AUTOMOTIVE	153,405	278,451	150,000	154,000	4,000	2.67%
52160	FUEL	31,764	13,956	12,000	15,000	3,000	25.00%
52165	LICENSES AND TAGS	1,200	1,502	2,575	1,125	(1,450)	-56.31%
52175	SIGNS	1,287	732	1,360	850	(510)	-37.50%
52190	JANITORIAL SUPPLIES	22,175	27,765	25,000	27,000	2,000	8.00%
52205	MAINT LANDSCAPING	3,725	0	0	0	0	0.00%
52210	MAINT TREES	514	0	0	0	0	0.00%

City of Colorado Springs
Budget Detail Report

001 GENERAL FUND

Police_All_Departments

Account #	Description	2009 Actuals	2010 Actuals	2011 Budget	2012 Budget	2011 Budget to 2012 Budget $ Change	2011 Budget to 2012 Budget % Change
52215	MAINT GROUNDS	0	6,768	0	0	0	0.00%
52220	MAINT OFFICE MACHINES	2,043	13,429	11,405	8,300	(3,105)	-27.22%
52225	MAINT COMPUTER SOFTWARE	7,470	280	0	0	0	0.00%
52230	MAINT FURNITURE AND FIXTURES	67	168	0	0	0	0.00%
52235	MAINT MACHINERY AND APPARATUS	267,115	108,367	97,202	99,850	2,648	2.72%
52250	MAINT RADIOS ALLOCATION	34,155	41,200	47,000	47,000	0	0.00%
52265	MAINT BUILDINGS AND STRUCTURE	91,224	142,021	125,000	125,000	0	0.00%
52305	MAINT SOFTWARE	8,354	0	91,032	95,363	4,331	4.76%
52405	ADVERTISING SERVICES	1,990	8,609	6,125	7,125	1,000	16.33%
52408	SETTLEMENT COSTS	0	9,000	0	0	0	0.00%
52410	BUILDING SECURITY SERVICES	101,272	139,890	138,000	133,000	(5,000)	-3.62%
52415	CONTRACTS AND SPEC PROJECTS	54,029	19,620	19,650	19,530	(120)	-0.61%
52420	EMPLOYEE SERVICES	180	100	0	0	0	0.00%
52421	CIVIL SERVICE TESTING	69,723	27,001	135,000	106,573	(28,427)	-21.06%
52422	INCARCERATION SERVICES	172,994	162,171	185,000	190,800	5,800	3.14%
52426	MUN FAC RUNOFF CONTROL	18,699	0	0	0	0	0.00%
52431	CONSULTING SERVICES	7,690	14,416	3,500	10,375	6,875	196.43%
52434	TOWING SERVICES	391,637	378,114	390,000	350,000	(40,000)	-10.26%
52435	GARBAGE REMOVAL SERVICES	5,243	4,282	4,900	4,600	(300)	-6.12%
52445	JANITORIAL SERVICES	214,453	186,110	195,000	195,000	0	0.00%
52450	LAUNDRY AND CLEANING SERVICES	2,837	1,509	950	950	0	0.00%
52455	LAWN MAINTENANCE SERVICE	8,149	14,806	18,000	16,000	(2,000)	-11.11%
52460	MEDICAL SERVICE	0	156	0	0	0	0.00%
52560	PARKING SERVICES	227	16	4,720	34,600	29,880	633.05%
52565	PEST CONTROL	2,948	2,173	2,400	2,800	400	16.67%
52570	REIMBURSABLE SERVICES	10,352	10,693	35,000	35,000	0	0.00%
52571	SNOW REMOVAL	16,784	14,639	20,000	19,000	(1,000)	-5.00%
52573	CREDIT CARD FEES	3,639	2,976	3,700	3,000	(700)	-18.92%
52574	LEGAL SERVICES	0	11,208	0	0	0	0.00%
52575	SERVICES	312,399	259,224	593,086	331,216	(261,870)	-44.15%
52578	INTERPRETING SERVICES	0	84	23,200	27,000	3,800	16.38%
52580	DRIVE SMART PROGRAM	1,577	0	0	0	0	0.00%
52595	TRANSPORTATION SERVICES	694	0	0	0	0	0.00%
52605	CAR MILEAGE	518	455	500	0	(500)	-100.00%
52615	DUES AND MEMBERSHIP	23,552	16,497	18,428	26,250	7,822	42.45%
52625	MEETING EXPENSES IN TOWN	5,486	8,559	16,450	15,100	(1,350)	-8.21%
52630	TRAINING	44,650	47,865	56,425	164,666	108,241	191.83%
52635	EMPLOYEE EDUCATIONL ASSISTANCE	33,581	42,242	40,000	40,000	0	0.00%
52645	SUBSCRIPTIONS	19,126	9,132	20,303	31,170	10,867	53.52%
52655	TRAVEL OUT OF TOWN	56,729	89,629	108,241	0	(108,241)	-100.00%
52705	COMMUNICATIONS	160,979	98,510	173,000	90,000	(83,000)	-47.98%
52706	WIRELESS COMMUNICATION	0	60,445	135,000	150,000	15,000	11.11%
52725	RENTAL OF PROPERTY	78,777	23,274	22,600	22,600	0	0.00%
52735	TELEPHONE LONG DIST CALLS	8,250	7,546	10,000	9,200	(800)	-8.00%
52736	CELL PHONE AIRTIME	1,628	2,052	3,000	2,000	(1,000)	-33.33%
52738	CELL PHONE BASE CHARGES	267,692	246,543	150,000	177,120	27,120	18.08%
52740	GENERAL INSURANCE-CITY	20,139	7,941	9,000	9,400	400	4.44%
52744	ENERGY AUDITS	33,072	33,072	33,072	33,072	0	0.00%
52746	UTILITIES ELECTRIC	297,930	339,676	388,960	378,550	(10,410)	-2.68%
52747	UTILITIES GAS	88,054	78,688	102,420	81,900	(20,520)	-20.04%
52748	UTILITIES SEWER	29,985	17,757	25,000	18,900	(6,100)	-24.40%
52749	UTILITIES WATER	24,529	24,227	29,000	30,250	1,250	4.31%
52765	LEASE PURCHASE PAYMENTS	29,022	0	0	0	0	0.00%
52775	MINOR EQUIPMENT	130,218	183,688	175,739	237,772	62,033	35.30%
52795	RENTAL OF EQUIPMENT	127,812	122,690	133,450	133,722	272	0.20%
52874	OFFICE SERVICES PRINTING	50	332	0	0	0	0.00%
52875	OFFICE SERVICES RECORDS	15,960	14,761	0	12,000	12,000	0.00%
52908	REPROGRAPHICS POLICE	49,337	62,778	70,000	70,000	0	0.00%
65075	INTEREST	81,516	79,413	80,000	79,413	(587)	-0.73%
65097	INTEREST OLD CITY HALL COP	137,553	137,554	134,507	0	(134,507)	-100.00%

City of Colorado Springs
Budget Detail Report

001 GENERAL FUND

Police_All_Departments

Account #	Description	2009 Actuals	2010 Actuals	2011 Budget	2012 Budget	2011 Budget to 2012 Budget $ Change	2011 Budget to 2012 Budget % Change
65160	RECRUITMENT	8,603	(3,908)	25,000	25,000	0	0.00%
65185	PRINCIPAL	51,672	53,775	53,187	53,775	588	1.11%
65209	PRINCIPAL OLD CITY HALL COP	0	0	0	134,507	134,507	0.00%
65325	VEHICLE INSURANCE	(5,232)	0	0	0	0	0.00%
65352	EMPLOYEE AWARDS PROGRAM	0	743	0	0	0	0.00%
65357	VOLUNTEER RESOURCES	5,722	3,910	9,000	60,000	51,000	566.67%
Total Operating Expenses		**4,599,296**	**4,641,008**	**5,354,866**	**5,106,159**	**(248,707)**	**-4.64%**
53020	COMPUTERS NETWORKS	4,213	0	700,000	0	(700,000)	-100.00%
53030	FURNITURE AND FIXTURES	12,250	738	0	0	0	0.00%
53050	MACHINERY AND APPARATUS	8,850	10,375	7,500	15,000	7,500	100.00%
53070	VEHICLES REPLACEMENT	13,820	5,706	0	0	0	0.00%
53080	VEHICLES ADDITIONS	0	0	0	21,000	21,000	0.00%
53090	BUILDINGS AND STRUCTURES	0	25,000	50,000	75,000	25,000	50.00%
Total Capital Outlay		**39,133**	**41,819**	**757,500**	**111,000**	**(646,500)**	**-85.35%**
Total Expenses		**73,635,810**	**75,298,641**	**78,685,097**	**76,154,870**	**(2,530,227)**	**-3.22%**

Totals may differ from narrative due to rounding.

City of Colorado Springs
Budget Detail Report

171 PUBLIC SAFETY SALES TAX

Police_All_Departments

Account #	Description	2009 Actuals	2010 Actuals	2011 Budget	2012 Budget	2011 Budget to 2012 Budget $ Change	2011 Budget to 2012 Budget % Change
51205	CIVILIAN SALARIES	2,153,594	2,236,967	2,300,475	2,369,450	68,975	3.00%
51210	OVERTIME	15,678	26,719	18,677	27,656	8,979	48.08%
51225	SHIFT WORKER HOLIDAY	31,190	22,130	31,359	29,351	(2,008)	-6.40%
51230	SHIFT DIFFERENTIAL	19,303	26,599	20,367	23,315	2,948	14.47%
51235	STANDBY	9,273	7,378	5,187	5,187	0	0.00%
51240	RETIREMENT TERMINATION SICK	22,701	44,718	0	0	0	0.00%
51245	RETIREMENT TERM VACATION	13,190	3,507	8,805	16,379	7,574	86.02%
51260	VACATION BUY PAY OUT	29,165	31,210	0	0	0	0.00%
51299	SALARIES REIMBURSEMENTS	(58,810)	(59,403)	0	0	0	0.00%
51405	UNIFORM SALARIES	5,556,961	5,329,369	5,411,784	5,431,945	20,161	0.37%
51410	UNIFORM OVERTIME	151,133	223,826	169,668	356,504	186,836	110.12%
51425	UNIFORM SHIFT DIFFERENTIAL	42,972	41,009	50,410	42,103	(8,307)	-16.48%
51430	UNIFORM SPECIAL ASSIGNMENT	4,808	3,270	0	0	0	0.00%
51435	EXTRA DUTY EXPENDITURE	138	0	0	0	0	0.00%
51445	LONGEVITY	43,515	45,923	51,024	50,252	(772)	-1.51%
51455	SWORN VAC TWK	28,194	23,100	44,087	20,896	(23,191)	-52.60%
51460	UNIFORM HAZARD DUTY	801	3,858	0	0	0	0.00%
51465	UNIFORM COURT OVERTIME	24,171	21,552	0	18,000	18,000	0.00%
51470	UNIFORM RETIREMENT COST	39,580	16,391	0	0	0	0.00%
51481	PILOT IN COMMAND	0	457	0	0	0	0.00%
51482	POLICE TRAINING OFFICERS	4,118	4,362	0	0	0	0.00%
51610	PERA	278,471	295,583	315,164	324,615	9,451	3.00%
51612	RETIREMENT HEALTH SAVINGS	97,145	0	38,247	81,226	42,979	112.37%
51615	WORKERS COMPENSATION	206,833	197,698	229,833	232,481	2,648	1.15%
51620	EQUITABLE LIFE INSURANCE	21,910	21,576	60,211	31,206	(29,005)	-48.17%
51625	VISION CARE	5,649	5,712	0	0	0	0.00%
51640	DENTAL INSURANCE	43,176	49,491	50,436	50,820	384	0.76%
51650	POLICE PENSION PLAN	672,218	1,028,819	1,131,451	1,115,722	(15,729)	-1.39%
51665	CASH BACK	12,067	12,693	0	0	0	0.00%
51670	PARKING FOR EMPLOYEES	9,600	11,400	0	0	0	0.00%
51690	MEDICARE	101,080	98,442	111,833	113,120	1,287	1.15%
51695	CITY EPO MEDICAL PLAN	793,545	911,088	1,008,000	1,212,284	204,284	20.27%
Total Salaries and Benefits		**10,373,369**	**10,685,444**	**11,057,018**	**11,552,512**	**495,494**	**4.48%**
52105	MISCELLANEOUS OPERATING	432	1,328	0	0	0	0.00%
52110	OFFICE SUPPLIES	12,138	3,907	8,764	7,862	(902)	-10.29%
52111	PAPER SUPPLIES	4,028	2,001	3,520	2,986	(534)	-15.17%
52112	AMMUNITION	529	174	924	633	(291)	-31.49%
52120	COMPUTER SOFTWARE	180,142	150,829	0	0	0	0.00%
52122	CELL PHONES EQUIP AND SUPPLIES	0	7	0	0	0	0.00%
52125	GENERAL SUPPLIES	21,640	15,376	21,405	19,421	(1,984)	-9.27%
52129	HVAC-HEAT VENTILATN AIR SUPPLI	5,785	2,509	3,000	2,892	(108)	-3.60%
52135	POSTAGE	0	18	0	0	0	0.00%
52140	WEARING APPAREL	39,375	5,906	36,160	37,545	1,385	3.83%

City of Colorado Springs
Budget Detail Report

171 PUBLIC SAFETY SALES TAX

Police_All_Departments

Account #	Description	2009 Actuals	2010 Actuals	2011 Budget	2012 Budget	2011 Budget to 2012 Budget $ Change	2011 Budget to 2012 Budget % Change
52150	SEED AND FERTILIZER	(186)	0	0	0	0	0.00%
52155	AUTOMOTIVE	0	41,703	0	0	0	0.00%
52160	FUEL	428	0	0	0	0	0.00%
52165	LICENSES AND TAGS	10	37	100	25	(75)	-75.00%
52175	SIGNS	429	0	0	0	0	0.00%
52190	JANITORIAL SUPPLIES	10,180	6,478	9,407	5,090	(4,317)	-45.89%
52205	MAINT LANDSCAPING	3,332	356	3,500	1,844	(1,656)	-47.31%
52215	MAINT GROUNDS	0	1,070	0	0	0	0.00%
52220	MAINT OFFICE MACHINES	1,135	1,385	300	584	284	94.67%
52235	MAINT MACHINERY AND APPARATUS	1,058	72,001	77,000	75,929	(1,071)	-1.39%
52250	MAINT RADIOS ALLOCATION	19,780	18,400	18,400	15,000	(3,400)	-18.48%
52265	MAINT BUILDINGS AND STRUCTURE	70,170	40,126	50,000	55,147	5,147	10.29%
52305	MAINT SOFTWARE	13,195	11,924	163,000	163,000	0	0.00%
52410	BUILDING SECURITY SERVICES	22,596	6,654	17,106	14,625	(2,481)	-14.50%
52417	CSPD CORE	0	12,000	0	0	0	0.00%
52421	CIVIL SERVICE TESTING	3,673	8,570	0	0	0	0.00%
52431	CONSULTING SERVICES	443	1,768	0	0	0	0.00%
52434	TOWING SERVICES	50	0	0	0	0	0.00%
52435	GARBAGE REMOVAL SERVICES	1,607	1,762	1,636	1,685	49	3.00%
52445	JANITORIAL SERVICES	58,472	57,180	58,000	64,391	6,391	11.02%
52450	LAUNDRY AND CLEANING SERVICES	361	50	0	0	0	0.00%
52455	LAWN MAINTENANCE SERVICE	7,759	13,132	12,344	3,879	(8,465)	-68.58%
52560	PARKING SERVICES	39	0	0	0	0	0.00%
52565	PEST CONTROL	2,405	2,330	1,942	2,328	386	19.88%
52571	SNOW REMOVAL	11,900	9,818	12,895	10,858	(2,037)	-15.80%
52575	SERVICES	81,636	49,404	18,017	34,972	16,955	94.11%
52578	INTERPRETING SERVICES	0	0	242	652	410	169.42%
52605	CAR MILEAGE	15	0	0	0	0	0.00%
52615	DUES AND MEMBERSHIP	142	45	173	100	(73)	-42.20%
52625	MEETING EXPENSES IN TOWN	121	183	125	182	57	45.60%
52630	TRAINING	1,012	394	4,000	4,000	0	0.00%
52655	TRAVEL OUT OF TOWN	1,800	1,110	6,000	6,000	0	0.00%
52705	COMMUNICATIONS	53,378	108,338	109,898	109,000	(898)	-0.82%
52725	RENTAL OF PROPERTY	171,320	71,664	0	0	0	0.00%
52735	TELEPHONE LONG DIST CALLS	445	1,104	442	1,500	1,058	239.37%
52736	CELL PHONE AIRTIME	0	0	820	0	(820)	-100.00%
52738	CELL PHONE BASE CHARGES	18,276	0	18,276	0	(18,276)	-100.00%
52746	UTILITIES ELECTRIC	96,598	83,081	84,836	93,960	9,124	10.75%
52747	UTILITIES GAS	19,407	14,195	28,313	14,832	(13,481)	-47.61%
52748	UTILITIES SEWER	5,096	3,531	5,350	3,708	(1,642)	-30.69%
52749	UTILITIES WATER	(13,917)	12,706	31,272	15,375	(15,897)	-50.83%
52775	MINOR EQUIPMENT	7,476	18,214	6,786	11,579	4,793	70.63%
52795	RENTAL OF EQUIPMENT	13,281	11,012	14,600	16,193	1,593	10.91%
52827	CHGS POLICE	212,081	151,460	218,003	156,398	(61,605)	-28.26%
52908	REPROGRAPHICS POLICE	19	15	0	269	269	0.00%
65352	EMPLOYEE AWARDS PROGRAM	0	299	0	0	0	0.00%
65356	RETIREMENT AWARDS	350	0	0	0	0	0.00%
Total Operating Expenses		**1,161,441**	**1,015,554**	**1,046,556**	**954,444**	**(92,112)**	**-8.80%**
53020	COMPUTERS NETWORKS	0	0	425,000	50,000	(375,000)	-88.24%
53050	MACHINERY AND APPARATUS	0	7,286	0	0	0	0.00%
Total Capital Outlay		**0**	**7,286**	**425,000**	**50,000**	**(375,000)**	**-88.24%**
Total Expenses		**11,534,810**	**11,708,284**	**12,528,574**	**12,556,956**	**28,382**	**0.23%**

Totals may differ from narrative due to rounding.

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