

Police

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All Funds Summary

	Use of Funds	2023	2024	* 2024	2025	2025 Budget -	
		Actual	Original Budget	Amended Budget	Budget	* 2024 Amended Budget	
All Funds	General Fund	\$125,057,416	\$133,756,708	\$133,756,708	\$139,932,563	\$6,175,855	
	General Fund - CIP	1,947,693	0	0	0	0	
	PSST	28,739,716	27,291,586	27,291,586	28,103,444	811,858	
	PSST - CIP	173,180	0	0	0	0	
	Grants Fund**	8,131,274	5,993,235	5,993,235	5,799,846	(193,389)	
	All Funds Total	\$164,049,279	\$167,041,529	\$167,041,529	\$173,835,853	\$6,794,324	
	Positions						
	General Fund	987.75	987.75	989.75	1,012.75	23.00	
	PSST	171.75	171.75	171.75	171.75	0.00	
	Grant Funds	37.00	37.00	36.75	35.75	(1.00)	
Total	1,196.50	1,196.50	1,198.25	1,220.25	22.00		

* 2024 Amended Budget as of 8/31/2024

** The Grants Fund includes appropriation for new grant funding, and may include re-appropriation of prior year grants not awarded, as well as local match. See Grants Overview for more information.

Significant Changes vs. 2024

- Increase of approximately \$4.2 million in the General Fund mainly to fund existing positions (including sworn step increases), sworn market increases, civilian pay for performance and pay progression, increase in sworn pension costs, and benefit cost adjustments
- Increase of approximately \$1.1 million in the General Fund for the addition of 20 sworn position and related one-time operating costs
- Increase of \$163,000 in the General Fund to fund 1.00 FTE Business Support Specialist to support the Police Academy, 1.00 FTE Evidence Technician related to the Body Worn Camera Program and related one-time operating costs
- Increase of \$643,800 in the General Fund to fund Photo Radar Program to include the purchase of three radar vehicles and an additional 1.00 FTE Photo Enforcement Technician, partially reimbursed by Colorado Springs Utilities
- Net increase of approximately \$346,000 in PSST to fund existing positions (including sworn step increases), sworn market increases, civilian pay for performance and pay progression, increase in sworn pension costs, and benefit cost adjustments
- Decrease of approximately \$200,000 in the Grants Fund for projected grant awards

Police Department - Overview

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

To achieve this mission, the CSPD collaborates extensively with local, state, and federal partners including the military, multiple communities, and other public sectors. Numerous relationships are essential to gathering community input on police services and engaging the community as partners in solving issues.

The CSPD is comprised of four components: The Office of the Chief of Police; the Patrol Operations Bureau; the Investigative and Special Operations Bureau; and the Operations Support Bureau.

The Office of the Chief of Police provides leadership and strategic direction for the Police Department. Here CSPD's commitment to providing the community with access to timely, accurate information is met; the Department's goals, objectives, and priorities are developed in accordance with best practices; and human and fiscal resources are properly managed.

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

Patrol Divisions respond to calls for service, conduct criminal investigations, provide traffic and DUI enforcement, investigate traffic crashes, and engage in problem-solving efforts in collaboration with the community and our schools. Patrol officers are also involved in providing safety assessments and public awareness presentations. In addition, specially trained, non-sworn Community Service Officers assigned to each patrol division perform a variety of duties that have traditionally been handled by police officers.

The Investigative and Special Operations Bureau

The **Investigations Division** comprises five sections: the Special Victims, Violent Crimes, Technical Investigations, Metro Crime Lab, and the Victim Advocacy Unit. The investigative sections conduct investigations based on the specialized expertise needed for the type of crime being investigated. The Special Victims Section is responsible for investigating serious or sensitive offenses involving children, violent crimes involving at-risk adults, felony sexual assaults, and felony crimes associated with domestic violence. The Violent Crimes Section investigates homicides, suspicious deaths, and kidnappings. In addition, the Violent Crimes Section also includes the Violent Offender Fugitive Task Force, which is responsible for apprehending prolific and violent offenders. The Technical Investigations Section conducts forensic and technical analysis of digital media and devices, investigates financial crimes, and investigates and combats the exploitation of children on the Internet. The Metro Crime Lab's responsibilities and goals include providing impartial and professional collection, documentation, evaluation, and analysis of various physical evidence. The Victim Advocacy Unit provides resources and support to all reported victims of crimes covered by the Victim Rights Act.

The **Specialized Enforcement Division** consists of three sections. The Tactical Operations Section provides tactical, canine, drone, and explosive ordnance disposal responses to calls for service. The Protective Security Section is tasked with providing security services for the Mayor, numerous municipal facilities, special events, and works as part of the Pikes Peak Regional Office of Emergency Management to coordinate police response and resources during critical events.

Police Department - Overview (cont'd)

The Patrol Support Section provides traffic safety and enforcement, investigates major traffic crashes, and provides VIP escort services for dignitaries visiting our community.

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

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

The Metro Division also houses the Real Time Crime Center (RTCC). The mission of the RTCC is to provide CSPD officers and detectives support and operational intelligence through rapid deployment of a wide range of technologies and investigative resources.

The Operations Support Bureau

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

The **Communications Center** is responsible for answering 911 and non-emergency calls and for dispatching police, fire and/or medical services within the City of Colorado Springs. Through the knowledge, procedures, and skills of the trained communications personnel, pre-arrival instructions are given to callers while responders are en route.

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

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

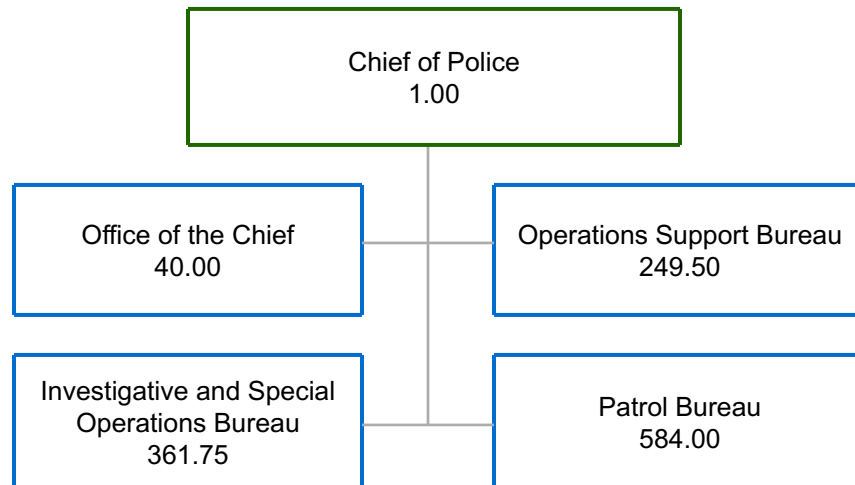
Police Department - Functions

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

Police Functions	2022 Actual	2023 Actual	2024 Original Budget	* 2024 Amended Budget	2025 Budget
Evidence	\$1,247,932	\$1,191,979	\$1,346,874	\$1,346,874	\$1,356,316
Impound Lot	1,485,406	1,600,792	1,624,582	1,624,582	1,652,286
Communications Center	5,747,389	6,311,423	8,182,518	8,182,518	8,497,776
Records and ID	3,705,533	3,715,554	3,983,911	3,983,911	3,986,606
Investigations	12,041,958	13,278,226	12,715,882	12,715,882	12,324,292
Crime Lab	2,175,463	2,585,502	2,807,703	2,807,703	2,907,928
Vice Narcotics	9,878,720	14,777,642	14,701,928	14,701,928	14,937,692
Specialized Enforcement	12,040,161	12,346,616	12,476,502	12,476,502	14,391,991
Patrol	66,142,988	63,550,876	69,096,417	69,096,417	66,508,247
Direct Public Service Functions	\$114,465,550	\$119,358,610	\$126,936,317	\$126,936,317	\$126,563,134
All other support/management functions	36,551,605	34,438,522	34,111,977	34,111,977	41,472,873
All Police Functions	\$151,017,155	\$153,797,132	\$161,048,294	\$161,048,294	\$168,036,007

* 2024 Amended Budget as of 8/31/2024

Police Department - Organizational Chart



The organizational chart illustrates all positions that report to this department including 16.00 positions that are funded in the Colorado Springs Airport enterprise fund; however, these positions are not counted in the position totals or the funding tables in this narrative.

Strategic Plan



Public Safety

Strategic Plan Objectives	Performance Measures	
	New Indicator 2025	Target 2026
Develop and implement plans for appropriate public safety facilities, equipment, innovative technology, and staffing levels to meet current and evolving community needs.	TBD	TBD
Support coordinated efforts of community partners to implement evidence-based practices that address public safety concerns around homelessness and behavioral health.	TBD	TBD
Focus efforts on planning and coordination with the community and partners to expand resilience, reduce the impacts of hazards, and enhance response capabilities.	TBD	TBD
Implement effective strategies to reduce injury and damage caused by traffic crashes.	TBD	TBD
Prioritize preventative solutions including partnerships with community-led efforts that reduce crime and build safe neighborhoods.	TBD	TBD
Notable Achievements		
TBD		

The sections below provide a summary of the Budget, authorized positions, changes that occurred after the budget was implemented for 2024, and changes occurring as part of the 2025 Budget for each fund including General Fund, Public Safety Sales Tax (PSST), Grant Funds, and Capital Improvements Program (CIP).

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

General Fund	Use of Funds	2022 Actual	2023 Actual	2024 Original Budget	* 2024 Amended Budget	2025 Budget	2025 Budget - * 2024 Amended Budget
	Salary/Benefits/Pensions	\$111,556,481	\$114,952,517	\$125,934,576	\$125,934,576	\$131,136,406	\$5,201,830
	Operating	12,181,876	9,992,272	7,759,132	7,759,132	8,716,157	957,025
	Capital Outlay	21,582	112,627	63,000	63,000	80,000	17,000
	Total	\$123,759,939	\$125,057,416	\$133,756,708	\$133,756,708	\$139,932,563	\$6,175,855
	CIP	\$624,965	\$1,947,693	\$0	\$0	\$0	\$0
	Grand Total	\$124,384,904	\$127,005,109	\$133,756,708	\$133,756,708	\$139,932,563	\$6,175,855
	Revenue	\$7,174,258	\$5,354,439	\$4,178,500	\$4,178,500	\$4,334,100	\$155,600
	Total Civilian		268.75	268.75	269.75	272.75	3.00
	Total Sworn		719.00	719.00	720.00	740.00	20.00
Total Positions		987.75	987.75	989.75	1,012.75	23.00	

General Fund Positions	Civilian Positions	2023 Actual	2024 Original Budget	* 2024 Amended Budget	2025 Budget	2025 Budget - * 2024 Amended Budget
	Administrative Assistant I	1.00	1.00	1.00	1.00	0.00
	Administrative Assistant II	9.00	9.00	9.00	9.00	0.00
	Administrative Assistant, Senior	2.00	2.00	2.00	2.00	0.00
	Analyst I/II	8.00	8.00	9.00	9.00	0.00
	Application Support Admin I & II	1.00	1.00	1.00	1.00	0.00
	Background Investigator	5.00	5.00	5.00	5.00	0.00
	Background Investigator, Senior	1.00	1.00	1.00	1.00	0.00
	Business Support Specialist I	8.50	8.50	9.50	9.50	0.00
	Business Support Specialist II	18.50	18.50	15.50	15.50	0.00
	Business Support Specialist, Senior	2.00	2.00	3.00	3.00	0.00
	Civilian Criminal Investigator	8.75	8.75	8.75	7.75	(1.00)
	Community Service Officer I	12.00	12.00	12.00	12.00	0.00
	Community Service Officer II	8.00	8.00	8.00	8.00	0.00
	Community Service Officer Supervisor	4.00	4.00	4.00	4.00	0.00
	Crime Analysis Manager	1.00	1.00	1.00	1.00	0.00
	Crime Lab Manager	1.00	1.00	1.00	1.00	0.00
	Crime Lab Supervisor	1.00	1.00	1.00	1.00	0.00
	Crime Scene Investigator	1.00	1.00	0.00	0.00	0.00
DNA Analyst	1.00	1.00	1.00	1.00	0.00	

* 2024 Amended Budget as of 8/31/2024

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

	2023 Actual	2024 Original Budget	* 2024 Amended Budget	2025 Budget	2025 Budget - * 2024 Amended Budget
DNA Technical Leader	1.00	1.00	1.00	1.00	0.00
Emergency Response Technician	40.50	40.50	40.50	40.50	0.00
Evidence Technician	13.00	13.00	13.00	14.00	1.00
Fingerprint Technician	10.00	10.00	10.00	10.00	0.00
Firearms Examiner	1.00	1.00	1.00	1.00	0.00
Forensic Interview Coordinator	1.00	1.00	1.00	1.00	0.00
HR Generalist, Senior	1.00	1.00	1.00	1.00	0.00
HR Supervisor	1.00	1.00	1.00	1.00	0.00
HR Technician I	1.00	1.00	1.00	1.00	0.00
HR Technician II	4.00	4.00	4.00	4.00	0.00
Investigative Specialist	3.00	3.00	3.00	3.00	0.00
IT Project Manager, Senior	1.00	1.00	1.00	1.00	0.00
Latent Fingerprint Examiner	2.00	2.00	2.00	2.00	0.00
Maintenance Technician I	1.00	1.00	0.00	0.00	0.00
Maintenance Technician II	0.00	0.00	1.00	1.00	0.00
Marshal	2.00	2.00	1.00	1.00	0.00
Photo Enforcement Technician	2.00	2.00	4.00	5.00	1.00
Police Admin Services Manager	2.00	2.00	3.00	3.00	0.00
Police Court Liaison	1.00	1.00	1.00	1.00	0.00
Police Evidence Manager	1.00	1.00	1.00	1.00	0.00
Police Evidence Supervisor	1.00	1.00	1.00	1.00	0.00
Police Impound Facility Supervisor	1.00	1.00	1.00	1.00	0.00
Police Logistics Support Manager	1.00	1.00	1.00	1.00	0.00
Police Psychologist	1.00	1.00	1.00	1.00	0.00
Police Quartermaster Supervisor	1.00	1.00	1.00	2.00	1.00
Police Records Manager	1.00	1.00	1.00	1.00	0.00
Polygraphist I	1.00	1.00	1.00	1.00	0.00
Polygraphist II	1.00	1.00	1.00	1.00	0.00
Program Administrator I	2.00	2.00	2.00	2.00	0.00
Program Administrator, Sr	1.00	1.00	0.00	0.00	0.00
Public Communications Specialist II	1.00	1.00	1.00	1.00	0.00
Public Safety Comm Sup Lead	3.00	3.00	3.00	3.00	0.00
Public Safety Communications Manager	1.00	1.00	1.00	1.00	0.00
Public Safety Communications Supervisor	9.00	9.00	9.00	9.00	0.00
Public Safety Dispatch Trainer	1.50	1.50	1.50	1.50	0.00

* 2024 Amended Budget as of 8/31/2024

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

General Fund Positions		2023 Actual	2024 Original Budget	* 2024 Amended Budget	2025 Budget	2025 Budget - * 2024 Amended Budget
	Civilian Positions					
	Public Safety Dispatcher	35.00	35.00	35.00	35.00	0.00
	Records Supervisor	7.00	7.00	7.00	7.00	0.00
	Senior Analyst	5.00	5.00	5.00	5.00	0.00
	Senior Crime Scene Investigator	2.00	2.00	3.00	3.00	0.00
	Senior Evidence Technician	2.00	2.00	2.00	2.00	0.00
	Senior Forensic Chemist	2.00	2.00	2.00	2.00	0.00
	Senior Marshal	1.00	1.00	1.00	1.00	0.00
	Senior Public Communications Specialist	1.00	1.00	1.00	1.00	0.00
	Senior Skilled Maintenance Technician	1.00	1.00	1.00	1.00	0.00
	Staff Assistant	1.00	1.00	1.00	1.00	0.00
	Training Specialist	2.00	2.00	2.00	2.00	0.00
	Victim Advocate	0.00	0.00	0.00	1.00	1.00
	Victim Advocate Coordinator	1.00	1.00	1.00	1.00	0.00
Total Civilian	268.75	268.75	269.75	272.75	3.00	

General Fund Positions		2023 Actual	2024 Original Budget	* 2024 Amended Budget	2025 Budget	2025 Budget - * 2024 Amended Budget
	Sworn Positions					
	Police Chief	1.00	1.00	1.00	1.00	0.00
	Police Commander	9.00	9.00	9.00	9.00	0.00
	Police Deputy Chief	3.00	3.00	3.00	3.00	0.00
	Police Lieutenant	22.00	22.00	22.00	22.00	0.00
	Police Officer	604.00	604.00	605.00	625.00	20.00
	Police Sergeant	80.00	80.00	80.00	80.00	0.00
	Total Sworn	719.00	719.00	720.00	740.00	20.00
	Total Positions	987.75	987.75	989.75	1,012.75	23.00

* 2024 Amended Budget as of 8/31/2024

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

Funding Changes	During 2024	* 2024 Amended - 2024 Original Budget
	None	\$0
	Total During 2024	\$0
	For 2025	2025 Budget - * 2024 Amended Budget
	Salaries/Benefits/Pensions	
	Net change to fund existing positions	(\$63,374)
	Increase to fund market movement for sworn, and pay for performance and pay progression for civilian staff	2,572,124
	Increase to fund medical cost adjustments	1,211,567
	Increase to fund an additional 20 sworn positions (starting in October 2025)	742,119
	Increase to fund 1 FTE Evidence Technician for the body worn camera program	75,000
Increase to fund 1 FTE Business Support Specialist to support police academy	73,000	
Increase to fund 1 FTE Photo Enforcement Technician for the photo radar program (revenue offset)	78,000	
Increase for sworn pension costs	513,394	
Total Salaries/Benefits/Pensions	\$5,201,830	
Operating		
Increase to fund 20 new sworn positions (partial one-time costs)	\$349,440	
Increase to fund 3 photo red radar vehicles (revenue offset)	540,000	
Increase to fund one-time costs of 3 FTE positions added for body camera program, police academy, and photo radar program	15,000	
Increase to fund costs for vehicle upfit for new sworn (one-time costs)	43,785	
Increase to fund costs associated with photo radar program (revenue offset)	25,800	
Redistribution of Operating to Capital Outlay	(17,000)	
Total Operating	\$957,025	
Capital Outlay		
Redistribution of Operating to Capital Outlay	\$17,000	
Total Capital Outlay	\$17,000	
CIP		
None	\$0	
Total CIP	\$0	
Total For 2025	\$6,175,855	

* 2024 Amended Budget as of 8/31/2024

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

Position Changes	During 2024	* 2024 Amended - 2024 Original Budget
	Add 2.00 FTE (Photo Enforcement Technicians)	2.00
	Total During 2024	2.00
	For 2025	2025 Budget - * 2024 Amended Budget
	Add 20 FTE for sworn Police Officers	20.00
Add 3.00 FTE (1.00 Evidence Technician, 1.00 Business Support Specialist, 1 Photo Enforcement Technician)	3.00	
Total For 2025	23.00	

* 2024 Amended Budget as of 8/31/2024

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

PSST	Use of Funds	2022 Actual	2023 Actual	2024 Original Budget	* 2024 Amended Budget	2025 Budget	2025 Budget - * 2024 Amended Budget
	Salary/Benefits/Pensions	\$21,465,696	\$22,466,036	\$23,032,749	\$23,032,749	\$23,378,697	\$345,948
	Operating	4,779,980	4,940,963	4,258,837	4,258,837	4,724,747	465,910
	Capital Outlay	1,011,540	1,332,717	0	0	0	0
	Total	\$27,257,216	\$28,739,716	\$27,291,586	\$27,291,586	\$28,103,444	\$811,858
	CIP	\$89,161	\$173,180	\$0	\$0	\$0	\$0
	Grand Total	\$27,346,377	\$28,912,896	\$27,291,586	\$27,291,586	\$28,103,444	\$811,858
	Non-tax Revenue	\$1,319,780	\$445,459	\$50,000	\$50,000	\$50,000	\$0
	Total Civilian		85.75	85.75	85.75	85.75	0.00
	Total Sworn		86.00	86.00	86.00	86.00	0.00
Total Positions		171.75	171.75	171.75	171.75	0.00	

* 2024 Amended Budget as of 8/31/2024

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

	Civilian Positions	2023	2024	* 2024	2025	2025 Budget -
		Actual	Original Budget	Amended Budget	Budget	* 2024 Amended Budget
PSST Positions	Administrative Assistant I/II	2.50	2.50	2.50	2.50	0.00
	Administrative Assistant, Senior	1.00	1.00	1.00	1.00	0.00
	Analyst I/II	4.00	4.00	4.00	4.00	0.00
	Application Support Admin I/II	1.00	1.00	1.00	1.00	0.00
	Background Investigator	1.00	1.00	1.00	1.00	0.00
	Business Support Specialist I/II	2.50	2.50	2.50	2.50	0.00
	Business Support Specialist, Senior	1.00	1.00	1.00	1.00	0.00
	Civilian Criminal Investigator	1.75	1.75	1.75	1.75	0.00
	Community Service Officer I	11.00	11.00	11.00	11.00	0.00
	Community Service Officer II	15.00	15.00	15.00	15.00	0.00
	Community Service Officer Manager	1.00	1.00	1.00	1.00	0.00
	Community Service Officer Supervisor	4.00	4.00	4.00	4.00	0.00
	Crime Lab Supervisor	1.00	1.00	1.00	1.00	0.00
	Crime Scene Investigator	1.00	1.00	1.00	1.00	0.00
	DNA Analyst	1.00	1.00	1.00	1.00	0.00
	Driver	2.00	2.00	2.00	2.00	0.00
	Emergency Response Technician	3.00	3.00	3.00	3.00	0.00
	Evidence Technician	4.00	4.00	4.00	4.00	0.00
	Finance Technician II	1.00	1.00	1.00	1.00	0.00
	Fingerprint Technician	3.00	3.00	3.00	3.00	0.00
	HR Generalist	1.00	1.00	1.00	1.00	0.00
	HR Supervisor	1.00	1.00	1.00	1.00	0.00
	HR Technician I	1.00	1.00	0.00	0.00	0.00
	HR Technician II	0.00	0.00	1.00	1.00	0.00
	Information Technology Project Manager II	1.00	1.00	1.00	1.00	0.00
	Latent Fingerprint Examiner	1.00	1.00	1.00	1.00	0.00
	Maintenance Technician I	0.75	0.75	0.75	0.75	0.00
	Police Services Representative Lead	1.00	1.00	1.00	1.00	0.00
	Program Administrator II	1.00	1.00	1.00	1.00	0.00
	Public Communications Specialist I	0.50	0.50	0.50	0.50	0.00
	Public Relations Manager	1.00	1.00	1.00	1.00	0.00
	Public Safety Comm. Supervisor	1.00	1.00	1.00	1.00	0.00
	Public Safety Dispatcher	6.00	6.00	6.00	6.00	0.00
	Senior Analyst	2.00	2.00	2.00	2.00	0.00
	Senior Applications Support Administrator	2.00	2.00	2.00	2.00	0.00
	Senior Evidence Technician	1.00	1.00	1.00	1.00	0.00
	Skilled Maintenance Supervisor	1.00	1.00	1.00	1.00	0.00
	Skilled Maintenance Technician II	1.00	1.00	1.00	1.00	0.00
	Training Specialist	0.75	0.75	0.75	0.75	0.00
	Total Civilian	85.75	85.75	85.75	85.75	0.00

* 2024 Amended Budget as of 8/31/2024

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

PSST Positions	Sworn Positions	2023 Actual	2024 Original Budget	* 2024 Amended Budget	2025 Budget	2025 Budget - * 2024 Amended Budget
	Police Commander	1.00	1.00	1.00	1.00	0.00
	Police Lieutenant	3.00	3.00	3.00	3.00	0.00
	Police Officer	62.00	62.00	62.00	62.00	0.00
	Police Sergeant	20.00	20.00	20.00	20.00	0.00
	Total Sworn	86.00	86.00	86.00	86.00	0.00
	Total Positions	171.75	171.75	171.75	171.75	0.00

PSST Funding Changes	During 2024	* 2024 Amended - 2024 Original Budget
	None	\$0
	Total During 2024	\$0
	For 2025	2025 Budget - * 2024 Amended Budget
	Salaries/Benefits/Pensions	
	Net change to fund existing positions	(\$312,641)
	Increase to fund market movement for sworn, and pay for performance and pay progression for civilian staff	421,613
	Increase to fund medical cost adjustments	225,252
	Increase to fund sworn pension costs	11,724
	Total Salaries/Benefits/Pensions	\$345,948
	Operating	
	Increase in funding for Operating	\$465,910
	Total Operating	\$465,910
	Capital Outlay	
	None	\$0
	Total Capital Outlay	\$0
	CIP	
None	\$0	
Total CIP	\$0	
Total For 2025	\$811,858	

Position Changes	During 2024	* 2024 Amended - 2024 Original Budget
	None	0.00
	Total During 2024	0.00
	For 2025	2025 Budget - * 2024 Amended Budget
	None	0.00
Total For 2025	0.00	

* 2024 Amended Budget as of 8/31/2024

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

Enterprise Positions		2023 Actual	2024 Original Budget	* 2024 Amended Budget	2025 Budget	2025 Budget - * 2024 Amended Budget
	Civilian Positions					
	Community Service Officer I	0.00	0.00	1.00	1.00	0.00
	Community Service Officer II	0.00	0.00	2.00	2.00	0.00
	Civilian Positions	0.00	0.00	3.00	3.00	0.00
	Sworn Positions					
	Police Sergeant	1.00	1.00	1.00	1.00	0.00
	Police Officer	12.00	15.00	12.00	12.00	0.00
	Total Sworn	13.00	16.00	13.00	13.00	0.00
Total Positions	13.00	16.00	16.00	16.00	0.00	
These positions report to the Police Department, but are funded in the Airport Enterprise budget.						

Position Changes	During 2024	* 2023 Amended - 2023 Original Budget
	None	0.00
	Total During 2024	0.00
	For 2025	2024 Budget - * 2023 Amended Budget
	None	0.00
Total For 2025	0.00	

* 2024 Amended Budget as of 8/31/2024

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

Grants Fund	Use of Funds	2022 Actual	2023 Actual	2024 Original Budget	* 2024 Amended Budget	2025 Budget	2025 Budget - * 2024 Amended Budget
	Operating Grants**	\$6,129,548	\$8,131,274	\$5,993,235	\$5,993,235	\$5,799,846	(\$193,389)
	Total	\$6,129,548	\$8,131,274	\$5,993,235	\$5,993,235	\$5,799,846	(\$193,389)
	Civilian Positions	2023 Actual	2024 Original Budget	* 2024 Amended Budget	2025 Budget	2025 Budget - * 2024 Amended Budget	
	Administrative Assistant I	0.75	0.75	0.75	0.75	0.00	
	Administrative Assistant, Senior	1.00	1.00	1.00	1.00	0.00	
	Analyst I/II	3.00	3.00	2.00	2.00	0.00	
	Business Support Specialist II	2.00	2.00	2.00	2.00	0.00	
	Civilian Criminal Investigator	10.50	10.50	11.25	11.25	0.00	
	DNA Analyst	2.75	2.75	2.75	2.75	0.00	
Emergency Response Technician	6.00	6.00	6.00	6.00	0.00		
Evidence Technician	1.00	1.00	1.00	1.00	0.00		
Program Coordinator	0.00	0.00	0.00	0.00	0.00		
Public Safety Dispatch Trainer	1.00	1.00	1.00	1.00	0.00		
Public Safety Dispatcher	2.00	2.00	2.00	2.00	0.00		
Victim Advocate	7.00	7.00	7.00	6.00	(1.00)		
Total Positions	37.00	37.00	36.75	35.75	(1.00)		
Grant funding and associated positions will vary by year depending on the amount of grant fund anticipated or awarded. All grant-funded positions are special positions and not regular FTE.							

Funding Changes	During 2024	* 2024 Amended - 2024 Original Budget
	None	\$0
	Total During 2024	\$0
	For 2025	2025 Budget - * 2024 Amended Budget
	Grant Awards	
	Decrease due to anticipated grant awards	(\$193,389)
Total For 2025	(\$193,389)	

Position Changes	During 2024	* 2024 Amended - 2024 Original Budget
	Add 0.75 FTEs (Civilian Criminal Investigator)	0.75
	Eliminate 1.00 FTE (Analyst I/II)	(1.00)
	Total During 2024	(0.25)
	For 2025	2025 Budget - * 2024 Amended Budget
	Eliminate 1.00 FTE (Victim Advocate)	(1.00)
Total For 2025	(1.00)	

* 2024 Amended Budget as of 8/31/2024

** The Grants Fund includes appropriation for new grant funding, and may include re-appropriation of prior year grants not awarded, as well as local match. See Grants Overview for more information.

City of Colorado Springs Budget Detail Report

001 - GENERAL FUND
Police

Acct # - Description	2022 Actual	2023 Actual	2024 Original Budget	* 2024 Amended Budget	2025 Budget	2025 Budget - * 2024 Amended Budget
Salaries/Benefits/Pensions						
51003 - REDUCTION IN SALARIES BENEFITS	0	0	(2,982,760)	(2,982,760)	(2,982,760)	0
51205 - CIVILIAN SALARIES	13,862,922	15,612,488	18,185,742	18,185,742	18,877,272	691,530
51210 - OVERTIME	540,115	510,070	309,100	309,100	309,100	0
51220 - SEASONAL TEMPORARY	769,402	107,048	56,000	56,000	37,523	(18,477)
51225 - SHIFT WORKER HOLIDAY	223,331	245,104	219,500	219,500	219,500	0
51230 - SHIFT DIFFERENTIAL	148,024	232,111	159,000	159,000	159,000	0
51235 - STANDBY	453,567	461,808	504,500	504,500	504,500	0
51240 - RETIREMENT TERMINATION SICK	545,712	259,564	500,000	500,000	500,000	0
51245 - RETIREMENT TERM VACATION	96,754	61,870	100,000	100,000	100,000	0
51260 - VACATION BUY PAY OUT	355,144	404,994	0	0	0	0
51299 - SALARIES REIMBURSEMENTS	(558,022)	(664,136)	0	0	0	0
51405 - UNIFORM SALARIES	58,813,040	62,627,145	69,432,701	69,432,701	72,437,350	3,004,649
51410 - UNIFORM OVERTIME	1,852,720	2,102,839	1,851,012	1,851,012	1,851,212	200
51425 - UNIFORM SHIFT DIFFERENTIAL	169,777	326,128	308,000	308,000	308,000	0
51430 - UNIFORM SPECIAL ASSIGNMENT	76,824	60,721	74,500	74,500	74,500	0
51435 - EXTRA DUTY EXPENDITURE	182,906	24,422	0	0	0	0
51445 - LONGEVITY	303,416	306,092	332,500	332,500	332,500	0
51455 - SWORN VAC TWK	184,853	204,724	216,500	216,500	216,500	0
51460 - UNIFORM HAZARD DUTY	63,133	62,972	75,000	75,000	75,000	0
51465 - UNIFORM COURT OVERTIME	117,937	99,754	99,100	99,100	98,900	(200)
51470 - UNIFORM RETIREMENT COST	436,268	275,768	400,000	400,000	400,000	0
51482 - POLICE TRAINING OFFICERS	128,848	81,224	134,000	134,000	134,000	0
51610 - PERA	2,177,625	2,485,994	2,687,744	2,687,744	2,795,310	107,566
51612 - RETIREMENT HEALTH SAVINGS	555,076	76,948	500,000	500,000	500,000	0
51615 - WORKERS COMPENSATION	2,821,637	2,601,742	2,029,590	2,029,590	1,222,546	(807,044)
51620 - EQUITABLE LIFE INSURANCE	173,425	186,155	263,427	263,427	352,523	89,096
51640 - DENTAL INSURANCE	380,486	391,382	455,400	455,400	451,737	(3,663)
51650 - NEW HIRE POLICE PENSION PLAN	8,629,022	6,347,784	7,317,863	7,317,863	7,831,257	513,394
51651 - OLD HIRE POLICE PENSION	2,120,342	2,120,342	2,120,342	2,120,342	2,120,342	0
51652 - STATEWIDE POLICE PENSION	4,243,632	4,847,669	5,683,340	5,683,340	6,408,498	725,158
51670 - PARKING FOR EMPLOYEES	600	850	1,080	1,080	1,080	0
51690 - MEDICARE	1,181,752	1,237,621	1,270,570	1,270,570	1,323,749	53,179
51695 - CITY EPO MEDICAL PLAN	1,386,121	1,405,896	1,415,690	1,415,690	1,389,572	(26,118)
51696 - ADVANTAGE HD MED PLAN	8,685,089	9,410,673	11,697,546	11,697,546	12,585,333	887,787
51697 - HRA BENEFIT TO ADV MED PLAN	434,210	436,751	517,589	517,589	502,362	(15,227)
51699 - BENEFITS REIMBURSEMENT	793	0	0	0	0	0
Salaries/Benefits/Pensions Total	111,556,481	114,952,517	125,934,576	125,934,576	131,136,406	5,201,830
Operating						
52003 - REDUCTION IN OPERATING	0	0	(751,000)	(751,000)	(751,000)	0
52005 - LEASE RENT EXP RECLASS	(1,274,337)	(1,997,243)	0	0	0	0
52006 - SUBSCRIPTION EXP RECLASS	0	(225,358)	0	0	0	0
52105 - MISCELLANEOUS OPERATING	46,837	36,416	0	0	0	0
52110 - OFFICE SUPPLIES	39,956	31,683	80,600	80,600	69,650	(10,950)
52111 - PAPER SUPPLIES	13,130	12,863	22,300	22,300	22,450	150
52112 - AMMUNITION	621,681	332,330	561,520	561,520	567,717	6,197
52114 - K9 SUPPLIES	30,951	20,365	26,000	26,000	25,000	(1,000)
52115 - MEDICAL SUPPLIES	6,695	16,840	10,000	10,000	35,625	25,625

City of Colorado Springs Budget Detail Report

001 - GENERAL FUND
Police

Acct # - Description	2022 Actual	2023 Actual	2024 Original Budget	* 2024 Amended Budget	2025 Budget	2025 Budget - * 2024 Amended Budget
52120 - SOFTWARE SUBSCRIPTION/LICENSE	305,943	164,704	4,150	4,150	52,555	48,405
52122 - CELL PHONES EQUIP AND SUPPLIES	40	0	0	0	0	0
52125 - GENERAL SUPPLIES	363,937	348,062	445,950	445,950	391,450	(54,500)
52129 - HVAC-HEAT VENTILATN AIR SUPPLI	33,943	28,887	30,000	30,000	30,000	0
52132 - CONSUMABLE SUPPLIES	84	0	0	0	0	0
52135 - POSTAGE	34,171	40,056	40,000	40,000	40,000	0
52140 - WEARING APPAREL	479,729	676,187	694,160	694,160	1,084,858	390,698
52145 - PAINT AND CHEMICAL	11,626	11,350	12,000	12,000	20,000	8,000
52155 - AUTOMOTIVE	151,815	228,073	188,000	188,000	195,750	7,750
52160 - FUEL	13,718	10,696	15,000	15,000	14,000	(1,000)
52161 - CRIME PREVENTION	4,702	2,501	7,500	7,500	18,660	11,160
52162 - DRONE PROGRAM	11,085	7,301	10,000	10,000	15,000	5,000
52165 - LICENSES AND TAGS	372	429	3,960	3,960	1,600	(2,360)
52175 - SIGNS	6	0	0	0	0	0
52190 - JANITORIAL SUPPLIES	44,400	44,673	50,000	50,000	50,000	0
52216 - EOD PROGRAM	17,949	17,049	20,000	20,000	20,000	0
52220 - MAINT OFFICE MACHINES	701	366	0	0	0	0
52235 - MAINT MACHINERY AND APPARATUS	123,993	52,775	157,841	157,841	175,500	17,659
52238 - MAINT LARGE VEHICLES	303	1,284	10,000	10,000	10,000	0
52250 - MAINT RADIOS ALLOCATION	35,390	177,090	40,000	40,000	44,600	4,600
52265 - MAINT BUILDINGS AND STRUCTURE	177,494	102,712	140,000	140,000	140,000	0
52275 - MAINT RUNWAYS	27,195	71	0	0	0	0
52305 - MAINT SOFTWARE & OTHER FEES	49,120	54,022	6,100	6,100	0	(6,100)
52402 - MEMORIAL EVENT	2,869	2,991	3,750	3,750	3,750	0
52405 - ADVERTISING SERVICES	5,794	13,819	4,000	4,000	2,500	(1,500)
52410 - BUILDING SECURITY SERVICES	17,814	13,980	25,000	25,000	25,000	0
52413 - SPECIAL EVENTS	3,948	5,368	0	0	0	0
52415 - CONTRACTS AND SPEC PROJECTS	11,028	48,717	98,500	98,500	55,000	(43,500)
52418 - COMPUTER SERVICES	2,800	0	0	0	0	0
52420 - EMPLOYEE SERVICES	129,592	90,536	100,000	100,000	100,000	0
52421 - CIVIL SERVICE TESTING	75,380	84,577	92,695	92,695	107,750	15,055
52422 - INCARCERATION SERVICES	201,173	203,834	220,000	220,000	210,000	(10,000)
52428 - HOSTED IT SERVICES	154,588	660,127	50,000	50,000	0	(50,000)
52434 - TOWING SERVICES	940,015	1,015,391	950,000	950,000	950,000	0
52435 - GARBAGE REMOVAL SERVICES	14,648	15,879	15,000	15,000	16,500	1,500
52445 - JANITORIAL SERVICES	281,616	285,596	255,636	255,636	300,000	44,364
52450 - LAUNDRY AND CLEANING SERVICES	0	5	0	0	0	0
52455 - LAWN MAINTENANCE SERVICE	30,039	25,616	35,000	35,000	35,000	0
52465 - MISCELLANEOUS SERVICES	680,911	1,107,966	1,122,000	1,122,000	1,620,000	498,000
52560 - PARKING SERVICES	1,801	2,603	2,000	2,000	3,500	1,500
52565 - PEST CONTROL	3,572	3,616	4,000	4,000	4,000	0
52566 - KENNEL SERVICES	14,939	14,568	15,000	15,000	16,000	1,000
52567 - VETERINARY SERVICES	27,714	18,207	35,000	35,000	35,000	0
52568 - BANK AND INVESTMENT FEES	3,339	2,763	3,600	3,600	3,200	(400)
52571 - SNOW REMOVAL	23,805	13,333	27,000	27,000	22,000	(5,000)
52573 - CREDIT CARD FEES	10,177	13,486	9,500	9,500	14,000	4,500
52575 - SERVICES	730,770	621,851	777,005	777,005	882,392	105,387
52577 - ADMINISTRATIVE SERVICES	0	0	0	0	25,800	25,800
52578 - INTERPRETING SERVICES	42,102	3,791	52,500	52,500	70,250	17,750

City of Colorado Springs Budget Detail Report

001 - GENERAL FUND
Police

Acct # - Description	2022 Actual	2023 Actual	2024 Original Budget	* 2024 Amended Budget	2025 Budget	2025 Budget - * 2024 Amended Budget
52583 - PROGRAM SUPPORT	5,357	4,566	5,000	5,000	5,000	0
52605 - CAR MILEAGE	13	0	0	0	0	0
52615 - DUES AND MEMBERSHIP	75,634	53,708	77,554	77,554	59,319	(18,235)
52625 - MEETING EXPENSES IN TOWN	10,080	37,131	51,350	51,350	48,050	(3,300)
52626 - COMMUNITY OR VOLUNTEER EVENT	0	221	0	0	0	0
52630 - TRAINING	124,995	133,443	247,800	247,800	247,800	0
52635 - EMPLOYEE EDUCATIONAL ASSISTANCE	46,085	38,508	40,000	40,000	40,000	0
52645 - SUBSCRIPTIONS	628,670	42,306	47,137	47,137	36,231	(10,906)
52650 - MARKETING EXP	3,620	1,921	0	0	0	0
52655 - TRAVEL OUT OF TOWN	93,207	62,322	0	0	0	0
52705 - COMMUNICATIONS	44,306	36,466	45,000	45,000	50,800	5,800
52706 - WIRELESS COMMUNICATION	615,874	29,492	250,000	250,000	0	(250,000)
52716 - RENTAL EXPENSE	1,779	19,620	30,000	30,000	13,000	(17,000)
52721 - EQUIPMENT RIGHT OF USE EXPEND	3,305,426	1,517,105	0	0	0	0
52724 - SUBSCRIPTION RIGHT OF USE EXP	0	220,916	0	0	0	0
52725 - RENTAL OF PROPERTY	36,187	37,647	61,147	61,147	149,400	88,253
52738 - CELL PHONE BASE CHARGES	10,534	6,346	6,528	6,528	6,600	72
52740 - GENERAL INSURANCE-CITY	1,981	1,562	1,610	1,610	1,700	90
52742 - STORMWATER FEE	624	674	650	650	700	50
52757 - SECURITY SURVEILLANCE EQUIP	0	13	0	0	0	0
52775 - MINOR EQUIPMENT	680,395	448,464	665,900	665,900	819,245	153,345
52776 - PRINTER CONSOLIDATION COST	222,457	119,950	170,000	170,000	153,840	(16,160)
52785 - RADIO REPLACEMENT	1,040	0	0	0	0	0
52795 - RENTAL OF EQUIPMENT	2,757	3,118	3,000	3,000	4,260	1,260
52874 - OFFICE SERVICES PRINTING	4,133	538	4,000	4,000	2,000	(2,000)
52902 - REPROGRAPHICS MISCELLANEOUS	5,900	0	0	0	0	0
52908 - REPROGRAPHICS POLICE	113,418	85,559	100,000	100,000	75,000	(25,000)
60175 - CHIEF'S AWARD	0	200	0	0	0	0
65040 - MISCELLANEOUS	580	484	0	0	500	500
65075 - INTEREST	46,352	42,814	42,815	42,815	39,133	(3,682)
65076 - INTEREST EXPENSE-RENTALS	0	16,641	0	0	0	0
65077 - INTEREST EXPENDITURE-LEASES	53,895	0	0	0	0	0
65078 - INTEREST EXPENSE-SUBSCRIPTIONS	0	4,442	0	0	0	0
65150 - LEGAL DEFENSE	1,434	0	0	0	0	0
65160 - RECRUITMENT	41,330	28,831	30,000	30,000	30,000	0
65185 - PRINCIPAL	0	0	90,374	90,374	94,056	3,682
65186 - PRINCIPAL EXPENDITURE-LEASES	1,220,442	1,980,602	0	0	0	0
65187 - PRINCIPAL EXPENDITURE-SUBSCR	0	220,916	0	0	0	0
65350 - SERVICE AWARD	0	234	0	0	0	0
65352 - EMPLOYEE AWARDS PROGRAM	308	371	0	0	0	0
65409 - GRANT MATCH	0	330,337	68,000	68,000	64,466	(3,534)
Operating Total	12,181,876	9,992,272	7,759,132	7,759,132	8,716,157	957,025

City of Colorado Springs Budget Detail Report

001 - GENERAL FUND
Police

Acct # - Description	2022 Actual	2023 Actual	2024 Original Budget	* 2024 Amended Budget	2025 Budget	2025 Budget - * 2024 Amended Budget
Capital Outlay						
53003 - REDUCTION IN CAPITAL OUTLAY	0	0	(100,000)	(100,000)	(100,000)	0
53030 - FURNITURE AND FIXTURES	550	1,565	0	0	0	0
53050 - MACHINE APPARATUS ADDS	12	67,532	15,000	15,000	30,000	15,000
53080 - VEHICLES ADDITIONS	11,714	11,331	0	0	0	0
53090 - BUILDINGS AND STRUCTURES	0	26,008	0	0	0	0
53095 - IMPROVEMENT TO CAP ASSETS	9,306	6,191	148,000	148,000	150,000	2,000
Capital Outlay Total	21,582	112,627	63,000	63,000	80,000	17,000
Expense Total	123,759,939	125,057,416	133,756,708	133,756,708	139,932,563	6,175,855
CIP Total	624,965	1,947,693	0	0	0	0
Grand Total	124,384,904	127,005,109	133,756,708	133,756,708	139,932,563	6,175,855
Revenue						
40113 - MISCELLANEOUS	(2,432)	467	0	0	0	0
40150 - RESTITUTION	43,944	5,725	7,000	7,000	7,000	0
41415 - FINGER PRINTING	3,730	2,760	3,000	3,000	2,000	(1,000)
41840 - ADMIN REVENUE	6,773	(1,037)	0	0	0	0
43156 - REBATES	7,016	0	0	0	0	0
43322 - OTHER FINANCING SOURCES-LEASE	3,305,426	1,517,105	0	0	0	0
43323 - OTHER FINANCING SOURCES-SUBSCR	0	220,916	0	0	0	0
44014 - RECYCLED MATERIALS	5,912	19,931	13,000	13,000	13,000	0
44020 - MISCELLANEOUS GENERAL	11,226	5,936	10,000	10,000	10,000	0
44025 - CASH OVER SHORT	3	24	0	0	0	0
44040 - SALE OF PROPERTY	2,295	2,475	0	0	0	0
44053 - PD PARKING GARAGE FEES	70,455	72,540	70,500	70,500	72,000	1,500
44054 - OT REIMBURSEMENT	138,877	83,679	193,700	193,700	143,700	(50,000)
44055 - REIMBURSEMENT ACCT	49,414	34,867	50,000	50,000	0	(50,000)
44075 - PROCESSING FEE	370	(32)	100	100	100	0
45279 - ALARM BUSINESS LICENCE	27,775	30,522	29,000	29,000	30,000	1,000
45657 - OJW CITY	1,418	1,356	0	0	0	0
45663 - APPEAL FEE	50	25	0	0	0	0
45734 - FOUNTAIN	4,680	4,425	4,600	4,600	4,900	300
45752 - EXTRA DUTY-VEHICLE USAGE	86,297	115,894	85,000	85,000	125,000	40,000
45753 - EXCESS POLICE ALARMS	160,617	149,651	134,000	134,000	140,000	6,000
45754 - LAB FEES POLICE	46,092	37,431	45,000	45,000	0	(45,000)
45755 - ALARM SITE REINSTATEMENT FEES	2,000	1,500	1,500	1,500	1,500	0
45756 - PHOTOSTATS AND PICTURES	161,548	145,402	160,000	160,000	182,000	22,000
45757 - POLICE POLYGRAPH TESTS	120	0	0	0	0	0
45758 - EXTRA DUTY REIMBURSEMENT	173,154	(29,826)	0	0	0	0
45759 - TOW AND STORAGE CHARGES	757,370	830,979	750,000	750,000	800,000	50,000
45760 - WITNESS FEES	135	97	100	100	100	0
45761 - SCHOOL RESOURCE OFFICER	1,228,687	1,240,887	1,250,000	1,250,000	1,150,000	(100,000)
45764 - ID REGISTRATION FEE	49,224	47,454	47,000	47,000	44,000	(3,000)

City of Colorado Springs Budget Detail Report

001 - GENERAL FUND
Police

Acct # - Description	2022 Actual	2023 Actual	2024 Original Budget	* 2024 Amended Budget	2025 Budget	2025 Budget - * 2024 Amended Budget
45767 - ANNUAL ALARM REGISTRATION	722,541	722,962	725,000	725,000	750,000	25,000
45768 - UNCLAIMED PROPERTY DISPOSITION	102,341	83,124	100,000	100,000	75,000	(25,000)
45769 - HANGAR RENTAL	7,200	7,200	0	0	0	0
46171 - REIMBURSEMENT FROM GRANTS	0	0	500,000	500,000	500,000	0
46173 - REIMBURSEMENT FR UTILITY FUND	0	0	0	0	283,800	283,800
Revenue Total	7,174,258	5,354,439	4,178,500	4,178,500	4,334,100	155,600

* 2024 Amended Budget as of 8/31/2024

City of Colorado Springs Budget Detail Report

171 - PUBLIC SAFETY SALES TAX Police

Acct # - Description	2022 Actual	2023 Actual	2024 Original Budget	* 2024 Amended Budget	2025 Budget	2025 Budget - * 2024 Amended Budget
51205 - CIVILIAN SALARIES	3,923,645	5,038,140	5,857,440	5,857,440	6,087,139	229,699
51210 - OVERTIME	122,986	451,353	92,884	92,884	98,700	5,816
51220 - SEASONAL TEMPORARY	123,457	11,416	22,000	22,000	23,000	1,000
51225 - SHIFT WORKER HOLIDAY	25,386	29,852	32,000	32,000	30,000	(2,000)
51230 - SHIFT DIFFERENTIAL	41,478	69,082	70,500	70,500	71,700	1,200
51235 - STANDBY	19,021	21,214	21,500	21,500	22,600	1,100
51240 - RETIREMENT TERMINATION SICK	61,385	60,256	60,000	60,000	60,000	0
51245 - RETIREMENT TERM VACATION	27,609	45,125	20,000	20,000	20,000	0
51260 - VACATION BUY PAY OUT	61,533	65,763	0	0	0	0
51299 - SALARIES REIMBURSEMENTS	(66,019)	(114,997)	0	0	0	0
51405 - UNIFORM SALARIES	9,214,884	8,418,966	8,610,814	8,610,814	8,510,362	(100,452)
51410 - UNIFORM OVERTIME	3,421,711	3,238,192	2,691,692	2,691,692	2,693,692	2,000
51425 - UNIFORM SHIFT DIFFERENTIAL	36,192	75,491	80,000	80,000	77,000	(3,000)
51430 - UNIFORM SPECIAL ASSIGNMENT	8,201	10,965	13,400	13,400	12,400	(1,000)
51445 - LONGEVITY	31,896	30,412	34,200	34,200	33,750	(450)
51455 - SWORN VAC TWK	14,814	8,223	25,000	25,000	18,000	(7,000)
51465 - UNIFORM COURT OVERTIME	19,934	26,553	20,500	20,500	27,000	6,500
51470 - UNIFORM RETIREMENT COST	35,039	28,401	0	0	0	0
51482 - POLICE TRAINING OFFICERS	12,439	11,515	16,000	16,000	15,750	(250)
51610 - PERA	604,555	737,602	863,470	863,470	899,358	35,888
51612 - RETIREMENT HEALTH SAVINGS	73,725	91,916	65,000	65,000	65,000	0
51615 - WORKERS COMPENSATION	367,671	389,205	288,312	288,312	162,063	(126,249)
51620 - EQUITABLE LIFE INSURANCE	25,907	29,222	42,196	42,196	55,274	13,078
51640 - DENTAL INSURANCE	56,815	65,355	76,560	76,560	78,240	1,680
51650 - NEW HIRE POLICE PENSION PLAN	1,103,312	1,046,811	898,296	898,296	910,020	11,724
51652 - STATEWIDE POLICE PENSION	506,881	624,410	766,858	766,858	750,111	(16,747)
51670 - PARKING FOR EMPLOYEES	0	50	0	0	0	0
51690 - MEDICARE	172,796	190,005	208,871	208,871	211,430	2,559
51695 - CITY EPO MEDICAL PLAN	170,901	267,965	271,565	271,565	195,211	(76,354)
51696 - ADVANTAGE HD MED PLAN	1,173,507	1,426,319	1,802,691	1,802,691	2,160,397	357,706
51697 - HRA BENEFIT TO ADV MED PLAN	63,748	71,254	81,000	81,000	90,500	9,500
51699 - BENEFITS REIMBURSEMENT	10,287	0	0	0	0	0
Salaries/Benefits/Pensions Total	21,465,696	22,466,036	23,032,749	23,032,749	23,378,697	345,948
Operating						
52005 - LEASE RENT EXP RECLASS	(118,540)	(273,443)	0	0	0	0
52006 - SUBSCRIPTION EXP RECLASS	0	(177,800)	0	0	0	0
52110 - OFFICE SUPPLIES	8,811	3,590	4,000	4,000	4,000	0
52111 - PAPER SUPPLIES	1,059	713	2,500	2,500	2,500	0
52120 - SOFTWARE SUBSCRIPTION/LICENSE	8,998	130,184	49,070	49,070	1,389,124	1,340,054
52122 - CELL PHONES EQUIP AND SUPPLIES	0	0	0	0	9,000	9,000
52125 - GENERAL SUPPLIES	9,900	14,183	64,000	64,000	64,000	0
52129 - HVAC-HEAT VENTILATN AIR SUPPLI	16,741	5,363	10,000	10,000	10,000	0
52140 - WEARING APPAREL	159,986	253,372	203,740	203,740	203,640	(100)
52145 - PAINT AND CHEMICAL	65	0	0	0	0	0
52155 - AUTOMOTIVE	94,856	80,867	0	0	0	0

City of Colorado Springs Budget Detail Report

171 - PUBLIC SAFETY SALES TAX Police

Acct # - Description	2022 Actual	2023 Actual	2024 Original Budget	* 2024 Amended Budget	2025 Budget	2025 Budget - * 2024 Amended Budget
52161 - CRIME PREVENTION	4,481	5,451	2,500	2,500	2,500	0
52162 - DRONE PROGRAM	0	0	0	0	15,000	15,000
52165 - LICENSES AND TAGS	64	105	250	250	250	0
52190 - JANITORIAL SUPPLIES	7,209	8,681	10,000	10,000	10,000	0
52225 - MAINT COMPUTER SOFTWARE	24,457	25,680	0	0	0	0
52235 - MAINT MACHINERY AND APPARATUS	8,468	7,458	19,369	19,369	2,700	(16,669)
52250 - MAINT RADIOS ALLOCATION	164,700	22,500	165,200	165,200	169,641	4,441
52265 - MAINT BUILDINGS AND STRUCTURE	25,655	42,628	80,000	80,000	80,000	0
52305 - MAINT SOFTWARE & OTHER FEES	574,106	754,211	710,250	710,250	0	(710,250)
52410 - BUILDING SECURITY SERVICES	905	9,881	8,000	8,000	10,000	2,000
52418 - COMPUTER SERVICES	8,895	4,300	124,161	124,161	140,179	16,018
52428 - HOSTED IT SERVICES	149,718	152,831	140,783	140,783	0	(140,783)
52435 - GARBAGE REMOVAL SERVICES	3,852	4,476	6,000	6,000	6,000	0
52445 - JANITORIAL SERVICES	90,645	139,249	175,956	175,956	175,000	(956)
52455 - LAWN MAINTENANCE SERVICE	14,210	16,961	17,000	17,000	17,000	0
52565 - PEST CONTROL	1,524	5,413	3,000	3,000	5,000	2,000
52568 - BANK AND INVESTMENT FEES	3,890	3,273	5,000	5,000	3,500	(1,500)
52571 - SNOW REMOVAL	9,894	7,609	12,000	12,000	10,000	(2,000)
52573 - CREDIT CARD FEES	575	0	0	0	0	0
52575 - SERVICES	325,154	398,818	205,207	205,207	172,207	(33,000)
52578 - INTERPRETING SERVICES	0	47,722	0	0	0	0
52615 - DUES AND MEMBERSHIP	0	208	0	0	0	0
52630 - TRAINING	1,954	675	2,250	2,250	8,250	6,000
52645 - SUBSCRIPTIONS	57,318	214,006	318,948	318,948	27,893	(291,055)
52655 - TRAVEL OUT OF TOWN	163	900	0	0	0	0
52705 - COMMUNICATIONS	19,229	19,229	19,229	19,229	19,229	0
52706 - WIRELESS COMMUNICATION	280,915	903,779	750,000	750,000	1,059,547	309,547
52720 - BUILDING RIGHT OF USE EXPEND	1,264,237	0	0	0	0	0
52724 - SUBSCRIPTION RIGHT OF USE EXP	0	396,084	0	0	0	0
52725 - RENTAL OF PROPERTY	269,811	345,837	394,434	394,434	403,566	9,132
52746 - UTILITIES ELECTRIC	106,537	103,389	107,000	107,000	112,000	5,000
52747 - UTILITIES GAS	32,377	17,084	35,000	35,000	18,375	(16,625)
52748 - UTILITIES SEWER	3,407	3,047	5,000	5,000	5,400	400
52749 - UTILITIES WATER	17,354	21,422	20,000	20,000	23,220	3,220
52770 - SAFETY EQUIPMENT	0	513	0	0	0	0
52775 - MINOR EQUIPMENT	676,561	221,931	167,834	167,834	29,000	(138,834)
52795 - RENTAL OF EQUIPMENT	0	138,949	0	0	0	0
52827 - CHGS POLICE	38,410	80,928	75,000	75,000	80,000	5,000
52872 - MAINT FLEET VEHICLES EQP	96,225	128,695	150,000	150,000	240,000	90,000
65075 - INTEREST	106,764	102,269	97,556	97,556	92,626	(4,930)
65076 - INTEREST EXPENSE-RENTALS	0	28,268	0	0	0	0
65077 - INTEREST EXPENDITURE-LEASES	12,784	0	0	0	0	0
65078 - INTEREST EXPENSE-SUBSCRIPTIONS	0	28,595	0	0	0	0

City of Colorado Springs Budget Detail Report

171 - PUBLIC SAFETY SALES TAX
Police

Acct # - Description	2022 Actual	2023 Actual	2024 Original Budget	* 2024 Amended Budget	2025 Budget	2025 Budget - * 2024 Amended Budget
65185 - PRINCIPAL	89,900	94,250	98,600	98,600	104,400	5,800
65186 - PRINCIPAL EXPENDITURE-LEASES	105,756	245,175	0	0	0	0
65187 - PRINCIPAL EXPENDITURE-SUBSCR	0	149,204	0	0	0	0
65350 - SERVICE AWARD	0	2,250	0	0	0	0
Operating Total	4,779,980	4,940,963	4,258,837	4,258,837	4,724,747	465,910
Capital Outlay						
53020 - COMPUTERS NETWORKS	1,011	0	0	0	0	0
53030 - FURNITURE AND FIXTURES	0	131,868	0	0	0	0
53050 - MACHINE APPARATUS ADDS	144,108	140,034	0	0	0	0
53070 - VEHICLES REPLACEMENT	699,968	811,938	0	0	0	0
53080 - VEHICLES ADDITIONS	0	61,051	0	0	0	0
53095 - IMPROVEMENT TO CAP ASSETS	166,453	187,826	0	0	0	0
Capital Outlay Total	1,011,540	1,332,717	0	0	0	0
Expense Total	27,257,216	28,739,716	27,291,586	27,291,586	28,103,444	811,858
CIP Total	89,161	173,180	0	0	0	0
Grand Total	27,346,377	28,912,896	27,291,586	27,291,586	28,103,444	811,858
Revenue						
43322 - OTHER FINANCING SOURCES-LEASE	1,264,237	0	0	0	0	0
43323 - OTHER FINANCING SOURCES-SUBSCR	0	396,084	0	0	0	0
44055 - REIMBURSEMENT ACCT	55,543	49,375	50,000	50,000	50,000	0
Revenue Total	1,319,780	445,459	50,000	50,000	50,000	0

* 2024 Amended Budget as of 8/31/2024