

Fire

Ted Collas, Fire Chief | (719) 385-7201 | tcollas@springsgov.com

2017 Initiatives

ID	Goal	Initiative
1B-01	Promoting Job Creation	Address public safety issues that impact our image and attractiveness to new businesses and residents.
3A-11	Building Community and Collaborative Relationships	Improve public safety response times.
3A-16	Building Community and Collaborative Relationships	Continually build on a solid foundation of public trust and engage the community in public safety efforts

Note: the ID number above is used in the Performance Measurement chapter to reference specific strategic and departmental initiatives by goal and objective.

All Funds Summary

	2015 Actual	2016	* 2016	2017 Budget	2017 Budget - * 2016 Amended Budget
		Original Budget	Amended Budget		
Use of Funds					
General Fund	\$45,518,580	\$47,825,182	\$47,825,182	\$50,241,838	\$2,416,656
General Fund - CIP	40,770	100,000	100,000	364,718	264,718
PSST	12,998,655	14,516,981	14,516,981	15,311,238	794,257
PSST - CIP	296,493	249,087	249,087	0	(249,087)
Grants Fund - Awards	2,103,500	1,775,000	1,775,000	1,625,000	(150,000)
All Funds Total	\$60,957,998	\$64,466,250	\$64,466,250	\$67,542,794	\$3,076,544
Positions					
General Fund	374.00	374.00	374.00	386.00	12.00
Other Funds	108.50	108.50	110.00	114.50	4.50
Total	482.50	482.50	484.00	500.50	16.50

* 2016 Amended Budget as of 8/4/2016

Significant Changes vs. 2016

- Increase to fund Station 22 staffing & equipment

Fire Department

The mission of the Colorado Springs Fire Department (CSFD) is “Providing the highest quality problem solving, fire and rescue 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 four 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. This division provides human resources functions, maintains apparatus and equipment, provides basic and advanced fire and medical training, oversees required certifications, and provides public information related to fires and other incidents. Community and Public Health is managed in Support Services. The Division also maintains facilities and manages the construction of capital projects. Beginning in 2014 with the start of the City’s new ambulance contract with American Medical Response (AMR), the Support Services Division took over the responsibility of working with the City’s medical director, under whom the CSFD’s paramedics are certified to provide medical care, as well as quality assurance/quality improvement duties related to the contract.

Finance, Planning and Analysis Division

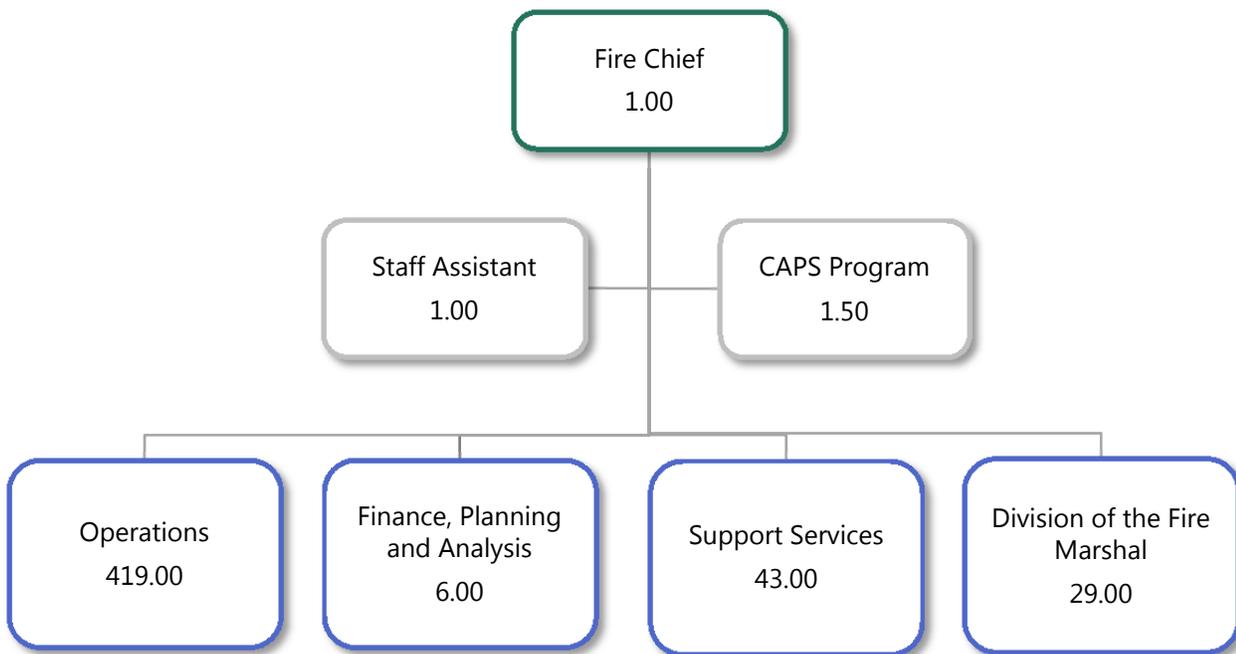
This division develops and monitors the budget, coordinates purchasing, assists with grant applications, ensures compliance with grant requirements, as well as with the ambulance contract, provides data analysis, engages in analysis of operational activities and proposals, and provides strategic planning. This office coordinates all the information technology needs for the department and works with the City IT to implement any necessary upgrades, modifications, and changes.

Division of the Fire Marshal

This division has a broad mission to promote a safer community through hazard mitigation, fire code development and enforcement, fire incident cause and origin, community education and injury prevention, enforcement of hazardous materials regulations, and the management of fire risk, especially in the wildland/urban interface (WUI). This division engages in fire safety code compliance inspections, issuance of permits for hazardous materials, the development of evacuation and preparedness plans for businesses, safety educational programs for citizens, and residential evaluations and mitigation of the WUI.

The Fire Department's direct public service functions are the following (both General Fund and PSST support shown) (these amounts do not include Grants Fund or CIP amounts):

Fire Functions	2015 Actual	2016 Original Budget	2016 Amended Budget	2017 Budget
Fire Prevention	\$2,285,406	\$2,579,986	\$2,579,986	\$2,171,631
Public Education	291,674	337,304	337,304	347,509
Fire Suppression	47,125,391	49,374,696	49,374,696	52,136,405
Hazardous Material	1,748,148	1,785,779	1,785,779	1,819,506
Medical Division	1,614,339	1,679,416	1,679,416	1,631,042
Community Health	343,116	405,371	405,371	557,355
Direct Public Services Functions	\$53,408,074	\$56,162,552	\$56,162,552	\$58,663,448
All other support/management functions	5,109,161	6,179,611	6,179,611	6,889,628
All Fire Functions	\$58,517,235	\$62,342,163	\$62,342,163	\$65,553,076



The sections below provide a summary of the Budget, authorized positions, changes that occurred after the budget was implemented for 2016, and changes occurring as part of the 2017 Budget for each fund including General Fund, PSST, Grants, and CIP.

General Fund	Use of Funds	2014 Actual	2015 Actual	2016 Original Budget	* 2016 Amended Budget	2017 Budget	2017 Budget - * 2016 Amended Budget
	Salary/Benefits/Pensions	\$41,414,736	\$42,791,880	\$43,883,580	\$43,883,580	\$46,605,255	\$2,721,675
	Operating	2,676,487	2,336,085	2,632,962	2,632,962	2,398,453	(234,509)
	Capital Outlay	1,820,940	390,615	1,308,640	1,308,640	1,238,130	(70,510)
	Total	\$45,912,163	\$45,518,580	\$47,825,182	\$47,825,182	\$50,241,838	\$2,416,656
	CIP	\$362,602	\$40,770	\$100,000	\$100,000	\$364,718	264,718
	Revenue	\$2,077,426	\$2,282,116	\$2,101,503	\$2,101,503	\$2,095,941	(\$5,562)
Total Civilian		35.00	35.00	34.00	34.00	0.00	
Total Sworn		339.00	339.00	340.00	352.00	12.00	
Total Positions		374.00	374.00	374.00	386.00	12.00	

* 2016 Amended Budget as of 8/4/2016

General Fund Positions	Civilian Positions	2015 Actual	2016 Original Budget	* 2016 Amended Budget	2017 Budget	2017 Budget - * 2016 Amended Budget
	Administrative Technician	3.00	3.00	3.00	3.00	0.00
	Ambulance Contract Administrator	1.00	1.00	1.00	1.00	0.00
	Analyst I/II	0.00	0.00	0.00	0.00	0.00
	CAPS Program Coordinator	1.00	1.00	1.00	1.00	0.00
	City Administration Maintenance Technician	0.00	0.00	0.00	0.00	0.00
	City Facility Administrator	1.00	1.00	1.00	1.00	0.00
	Deputy Fire Marshal	1.00	1.00	1.00	1.00	0.00
	Fire Accreditation Tech.	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	2.00	2.00	2.00	2.00	0.00
	Fire Code Inspector I/II	6.00	7.00	7.00	7.00	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	1.00	1.00	0.00	0.00	0.00
	Fleet Technician	1.00	1.00	1.00	1.00	0.00
	Human Resources Manager	1.00	1.00	1.00	1.00	0.00
	Maintenance Services Worker	0.50	0.50	0.50	0.50	0.00
	Maintenance Technician II	2.00	1.00	1.00	1.00	0.00
	Office Specialist	1.00	1.00	1.00	1.00	0.00
	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 Fire Code Inspector	1.00	1.00	1.00	1.00	0.00	
Senior Office Specialist	1.00	1.00	1.00	1.00	0.00	
Sr. Public Comm. Specialist (Principal Analyst)	1.00	1.00	1.00	1.00	0.00	
Staff Assistant	1.00	1.00	1.00	1.00	0.00	
Total Civilian	35.00	35.00	34.00	34.00	0.00	

* 2016 Amended Budget as of 8/4/2015

<i>General Fund Positions</i>	Sworn Positions	2015 Actual	2016 Original Budget	* 2016 Amended Budget	2017 Budget	2017 Budget - * 2016 Amended Budget
	Battalion Chief	6.00	9.00	9.00	9.00	0.00
	Fire Captain	24.00	24.00	25.00	25.00	0.00
	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
	Fire Driver Engineer	72.00	69.00	69.00	72.00	3.00
	Fire Lieutenant	54.00	55.00	55.00	58.00	3.00
	Fire Paramedic	68.00	65.00	65.00	68.00	3.00
	Firefighter	112.00	114.00	114.00	117.00	3.00
	Total Sworn	339.00	339.00	340.00	352.00	12.00
Total Positions	374.00	374.00	374.00	386.00	12.00	

* 2016 Amended Budget as of 8/4/2016

Funding Changes	During 2016	* 2016 Amended - 2016 Original Budget
	None	\$0
	Total During 2016	\$0
	For 2017	2017 Budget - * 2016 Amended Budget
	Salaries/Benefits/Pensions	
	Increase to fund pay for performance and position movements in salary structure	\$686,255
	Decrease for pay practice changes	(145,000)
	Increase for Pension Costs	1,081,825
	Increase staffing costs for Station 22	944,000
	Net increase for sworn rank movement	180,274
	Redistribution of funds to Operating	(25,679)
	Total Salaries/Benefits/Pensions	\$2,721,675
	Operating	
	Transfer of the department's budget for records management to the City Clerk's Office budget for central contract oversight	(\$1,000)
	Transfer of the department's budget for utilities (electric, gas, & water) to the Finance/General Costs budget for central oversight	(313,931)
	Decrease due to consolidation of services	(18,680)
	Redistribution of funds from Salaries/Benefits/Pensions and Capital Outlay	66,010
	Removal of one-time expense to equip Fire Code Inspector	(5,558)
	Decrease due to efficiencies realized	(9,350)
	Equipment and gear for new staff of Station 22	48,000
	Total Operating	(\$234,509)
	Capital Outlay	
	Net decrease in funding for vehicles and apparatus	(\$8,830)
	Decrease in one-time funds to equip Fire Code Inspector	(30,179)
Redistribution of funds to Operating	(40,311)	
Increase for office machines and furnitures and fixtures	8,810	
Total Capital Outlay	(\$70,510)	
For 2017	\$2,416,656	

* 2016 Amended Budget as of 8/4/2016

Position Changes	During 2016	* 2016 Amended - 2016 Original Budget
	Convert 1.00 FTE Fleet Services Supervisor to 1.00 Sworn Captain	0.00
	Total During 2016	0.00
	For 2017	2017 Budget - * 2016 Amended Budget
	Add 3.00 FTE Fire Driver Engineer for Station 22	3.00
	Add 3.00 FTE Fire Lieutenant for Station 22	3.00
	Add 3.00 FTE Fire Paramedic for Station 22	3.00
	Add 3.00 FTE Firefighter for Station 22	3.00
	For 2017	3.00

* 2016 Amended Budget as of 8/4/2016

PSST	Use of Funds	2014 Actual	2015 Actual	2016 Original Budget	* 2016 Amended Budget	2017 Budget	2017 Budget - * 2016 Amended Budget
	Salary/Benefits/Pensions	\$10,486,532	\$11,593,576	\$12,640,219	\$12,640,219	\$13,275,594	635,375
	Operating	1,251,062	1,244,426	1,389,741	1,389,741	1,593,391	203,650
	Capital Outlay	301,885	160,653	487,021	487,021	543,906	56,885
	Total	\$12,039,479	\$12,998,655	\$14,516,981	\$14,516,981	\$15,412,891	\$895,910
	CIP	(\$41,470)	\$296,493	\$249,087	\$249,087	\$0	(\$249,087)
	Total Civilian		16.50	16.50	16.50	19.50	3.00
	Total Sworn		85.00	85.00	85.00	85.00	0.00
	Total Positions		101.50	101.50	101.50	104.50	3.00

* 2016 Amended Budget as of 8/4/2016

PSST Positions		2015 Actual	2016 Original Budget	* 2016 Amended Budget	2017 Budget	2017 Budget - * 2016 Amended Budget
	Civilian Positions					
	Administrative Technician	2.00	2.00	2.00	2.00	0.00
	Audio Visual Specialist	1.00	1.00	1.00	1.00	0.00
	Fire and Life Safety Educator	0.00	0.00	0.00	0.00	0.00
	Fire Code Inspector	2.00	2.00	2.00	3.00	1.00
	Fire Medical Programs Coordinator	1.00	1.00	1.00	1.00	0.00
	Fleet Technician	2.00	2.00	2.00	3.00	1.00
	HazMat Code Specialist	0.00	0.00	0.00	0.00	0.00
	IS Analyst II	1.00	1.00	1.00	1.00	0.00
	Maintenance Services Worker	0.50	0.50	0.50	0.50	0.00
	Maintenance Tech I/II	1.00	1.00	1.00	2.00	1.00
	Office Specialist	1.00	1.00	1.00	1.00	0.00
	Parts/Supply Specialist	1.00	1.00	1.00	1.00	0.00
	Principal Analyst	1.00	1.00	1.00	1.00	0.00
	Program Coordinator	2.00	2.00	2.00	2.00	0.00
	Public Safety Program Administrator	1.00	1.00	1.00	1.00	0.00
	Senior Office Specialist	0.00	0.00	0.00	0.00	0.00
	Total Civilian	16.50	16.50	16.50	19.50	3.00
Sworn Positions						
Battalion Chief	5.00	5.00	5.00	5.00	0.00	
Fire Captain	5.00	5.00	5.00	5.00	0.00	
Fire Driver Engineer	12.00	15.00	15.00	15.00	0.00	
Fire Investigator	1.00	1.00	1.00	1.00	0.00	
Fire Lieutenant	15.00	15.00	15.00	15.00	0.00	
Fire Paramedic	15.00	18.00	18.00	18.00	0.00	
Firefighter	32.00	26.00	26.00	26.00	0.00	
Total Sworn	85.00	85.00	85.00	85.00	0.00	
Total Positions	101.50	101.50	101.50	104.50	3.00	

* 2016 Amended Budget as of 8/4/2016

Funding Changes	During 2016	* 2016 Amended - 2016 Original Budget
	None	\$0
	Total During 2016	\$0
	For 2017	2017 Budget - * 2016 Amended Budget
	Salaries/Benefits/Pensions	
	Net change to fund existing positions, pay for performance, and movements in the salary structure	\$627,162
	Step increases for current sworn positions	8,213
	Total Salaries/Benefits/Pensions	\$635,375
	Operating	
	Net increase in funding for operating	\$101,997
	Total Operating	\$101,997
	Capital Outlay	
	Net increase in funding for capital outlay	\$56,885
	Total Capital Outlay	\$56,885
	Capital Projects	
Completion of High Priority Fire Projects	(\$249,087)	
Total CIP	(\$249,087)	
For 2017	\$545,170	

Position Changes	During 2016	* 2016 Amended - 2016 Original Budget
	None	0.00
	Total During 2016	0.00
	For 2017	2017 Budget - * 2016 Amended Budget
	Add 1.0 FTE Fire Code Inspector	1.00
	Add 1.0 FTE Fleet Technician	1.00
	Add 1.0 FTE Maintenance Tech I/II	1.00
	For 2017	3.00

* 2016 Amended Budget as of 8/4/2015

Grants Fund	Use of Funds	2014 Actual	2015 Actual	2016 Original Budget	* 2015 Amended Budget	2017 Budget	2017 Budget - * 2016 Amended Budget
	Grant Awards	\$878,688	\$2,103,500	\$1,775,000	\$1,775,000	\$1,625,000	(\$150,000)
	Total	\$878,688	\$2,103,500	\$1,775,000	\$1,775,000	\$1,625,000	(\$150,000)
		2015 Actual	2016 Original Budget	* 2015 Amended Budget	2017 Budget	2017 Budget - * 2016 Amended Budget	
	Civilian Positions						
	Administrative Technician	1.00	1.00	1.00	2.00	1.00	
	Community Behavioral Health Clinician	0.00	0.00	1.50	1.00	(0.50)	
	Community Behavioral Health Coordinator	1.00	1.00	1.00	1.00	0.00	
	Community Health Supervisor	1.00	1.00	1.00	1.00	0.00	
Fire Community & Public Health Provider	2.00	2.00	2.00	4.00	2.00		
Maintenance Technician I	1.00	1.00	1.00	0.00	(1.00)		
Office Specialist	1.00	1.00	1.00	1.00	0.00		
Total Civilian	7.00	7.00	8.50	10.00	1.50		
Total Positions	7.00	7.00	8.50	10.00	1.50		

Note: All grant fund positions are special positions and not regular FTE

Funding Changes	During 2016	* 2016 Amended - 2016 Original Budget
	None	\$0
	Total During 2016	\$0
	For 2017	2017 Budget - * 2016 Amended Budget
	Salaries/Benefits/Pensions/Operating	
	Decrease in allocation	(\$150,000)
	Total Salaries/Benefits/Pensions/Operating	(\$150,000)
	Total For 2017	(\$150,000)

* 2016 Amended Budget as of 8/4/2016

Position Changes	During 2016	* 2016 Amended - 2016 Original Budget
	Add 1.50 Special Position Community Behavioral Health Clinician	1.50
	Total During 2016	1.50
	For 2017	2017 Budget - * 2016 Amended Budget
	Add 1.00 Special Position Administrative Technician	1.00
	Eliminate 0.50 Special Position Community Behavioral Health Clinician	(0.50)
	Add 2.00 Special Positions Fire Community & Public Health Provider	2.00
	Eliminate 1.00 Special Position Maintenance Technician I	(1.00)
	Total For 2017	1.50

* 2016 Amended Budget as of 8/31/2015

2017 CIP Program	Project	General Fund	Total 2017 Allocation
	Automatic External Defibrillators (AEDs)-Est. Lease Pmt (4 yrs)	210,000	210,000
	Self-contained Breathing Apparatus (SCBA)-Lease Pmt	154,718	154,718
	Total 2017 CIP	\$364,718	\$364,718
	For a citywide comprehensive list of project, refer to the CIP section of the Budget, pg. 32-1		

City of Colorado Springs Budget Detail Report

001 - GENERAL FUND

Fire

Acct # - Description	2014 Actual	2015 Actual	2016 Orig. Budget	2016		2017 Budget	2017 Budget - 2016 Amended Budget
				Amended Budget	2017 Budget		
Salaries/Benefits/Pensions							
51205 - CIVILIAN SALARIES	2,011,253	2,123,564	2,308,767	2,308,767	2,339,233	30,466	
51210 - OVERTIME	51,781	55,530	61,471	61,471	60,388	(1,083)	
51220 - SEASONAL TEMPORARY	71,834	47,965	60,396	60,396	60,396	0	
51230 - SHIFT DIFFERENTIAL	595	535	0	0	0	0	
51235 - STANDBY	16,810	23,006	21,324	21,324	20,602	(722)	
51240 - RETIREMENT TERMINATION SICK	454	84,110	0	0	0	0	
51245 - RETIREMENT TERM VACATION	6,258	8,889	0	0	0	0	
51260 - VACATION BUY PAY OUT	9,455	20,814	0	0	0	0	
51299 - SALARIES REIMBURSEMENTS	(39,956)	(160,913)	0	0	0	0	
51405 - UNIFORM SALARIES	23,827,839	24,471,660	25,445,927	25,445,927	26,622,726	1,176,799	
51410 - UNIFORM OVERTIME	2,723,480	2,885,346	2,308,417	2,308,417	2,189,360	(119,057)	
51420 - UNIFORM SCHEDULED OVERTIME	588,803	625,455	642,674	642,674	648,856	6,182	
51430 - UNIFORM SPECIAL ASSIGNMENT	85,218	63,281	70,051	70,051	70,051	0	
51435 - EXTRA DUTY EXPENDITURE	2,266	340	4,000	4,000	2,500	(1,500)	
51440 - LEAVE PAY OFF	508,497	536,087	547,650	547,650	606,321	58,671	
51445 - LONGEVITY	186,897	184,295	184,416	184,416	188,928	4,512	
51455 - SWORN VAC TWK	269,480	277,247	332,664	332,664	336,484	3,820	
51470 - UNIFORM RETIREMENT COST	85,450	57,488	72,605	72,605	72,605	0	
51490 - PARAMEDIC PRO PAY	92,133	83,782	86,025	86,025	86,025	0	
51610 - PERA	275,794	288,728	314,839	314,839	324,853	10,014	
51612 - RETIREMENT HEALTH SAVINGS	250,296	67,963	167,375	167,375	167,375	0	
51615 - WORKERS COMPENSATION	1,002,893	1,147,016	1,178,779	1,178,779	1,271,856	93,077	
51620 - EQUITABLE LIFE INSURANCE	71,796	73,892	106,193	106,193	108,191	1,998	
51640 - DENTAL INSURANCE	135,618	138,661	147,692	147,692	158,892	11,200	
51645 - NEW HIRE FIRE PENSION PLAN	2,600,762	2,670,376	2,534,907	2,534,907	3,086,820	551,913	
51646 - OLD HIRE FIRE PENSION	1,467,740	1,639,319	1,639,319	1,639,319	2,169,231	529,912	
51647 - STATEWIDE FIRE PENSION	1,324,594	1,407,019	1,498,662	1,498,662	1,643,807	145,145	
51650 - NEW HIRE POLICE PENSION PLAN	0	(290)	0	0	0	0	
51690 - MEDICARE	393,138	408,399	392,905	392,905	422,267	29,362	
51695 - CITY EPO MEDICAL PLAN	440,285	361,396	370,482	370,482	326,220	(44,262)	
51696 - ADVANTAGE HD MED PLAN	2,750,323	2,988,931	3,175,790	3,175,790	3,399,768	223,978	
51697 - HRA BENEFIT TO ADV MED PLAN	202,199	212,082	210,250	210,250	221,500	11,250	
51699 - BENEFITS REIMBURSEMENT	751	(93)	0	0	0	0	
Salaries/Benefits/Pensions Total	41,414,736	42,791,880	43,883,580	43,883,580	46,605,255	2,721,675	
Operating							
52105 - MISCELLANEOUS OPERATING	3,892	(118)	0	0	0	0	
52110 - OFFICE SUPPLIES	13,464	20,752	28,925	28,925	30,548	1,623	
52111 - PAPER SUPPLIES	3,481	2,836	5,800	5,800	3,900	(1,900)	
52115 - MEDICAL SUPPLIES	90,989	76,287	81,010	81,010	53,841	(27,169)	
52120 - COMPUTER SOFTWARE	89,065	22,924	12,120	12,120	19,222	7,102	
52122 - CELL PHONES EQUIP AND SUPPLIES	3,418	4,424	4,267	4,267	4,200	(67)	
52125 - GENERAL SUPPLIES	87,679	124,803	153,714	153,714	154,321	607	
52127 - CONSTRUCTION SUPPLIES	5,429	1,516	10,920	10,920	5,550	(5,370)	
52130 - OTHER SUPPLIES	26,679	18,092	28,600	28,600	28,600	0	
52135 - POSTAGE	6,354	7,794	10,080	10,080	10,806	726	
52140 - WEARING APPAREL	314,634	299,212	379,049	379,049	401,918	22,869	
52145 - PAINT AND CHEMICAL	8,808	10,880	18,316	18,316	18,869	553	
52155 - AUTOMOTIVE	12,412	12,221	13,000	13,000	13,000	0	

City of Colorado Springs Budget Detail Report

001 - GENERAL FUND

Fire

Acct # - Description	2014 Actual	2015 Actual	2016 Orig. Budget	2016	2017 Budget	2017 Budget -
				Amended Budget		2016 Amended Budget
52160 - FUEL	94	224	600	600	500	(100)
52165 - LICENSES AND TAGS	18,647	24,509	33,851	33,851	36,180	2,329
52190 - JANITORIAL SUPPLIES	49,001	36,510	36,515	36,515	37,903	1,388
52225 - MAINT OF COMPUTER SOFTWARE	80	0	0	0	0	0
52235 - MAINT MACHINERY AND APPARATUS	10,588	15,154	35,253	35,253	33,148	(2,105)
52240 - MAINT NONFLEET VEHICLES EQP	310,323	302,088	249,575	249,575	262,075	12,500
52265 - MAINT BUILDINGS AND STRUCTURE	101,964	118,013	68,630	68,630	68,810	180
52275 - MAINT RUNWAYS	0	837	0	0	0	0
52305 - MAINT SOFTWARE	20,824	26,430	31,152	31,152	27,083	(4,069)
52405 - ADVERTISING SERVICES	9,685	6,705	11,912	11,912	13,062	1,150
52410 - BUILDING SECURITY SERVICES	456	608	608	608	608	0
52415 - CONTRACTS AND SPEC PROJECTS	300,008	0	0	0	0	0
52420 - EMPLOYEE SERVICES	1,824	0	0	0	0	0
52421 - CIVIL SERVICE TESTING	39,661	41,832	47,800	47,800	39,000	(8,800)
52431 - CONSULTING SERVICES	15,836	15,192	18,800	18,800	18,500	(300)
52434 - TOWING SERVICES	3,547	4,363	3,500	3,500	5,000	1,500
52435 - GARBAGE REMOVAL SERVICES	5,765	7,085	7,066	7,066	8,626	1,560
52440 - HUMAN SERVICES	0	0	0	0	0	0
52450 - LAUNDRY AND CLEANING SERVICES	0	2,295	0	0	0	0
52455 - LAWN MAINTENANCE SERVICE	1,890	0	1,900	1,900	1,900	0
52460 - MEDICAL SERVICE	0	0	0	0	0	0
52465 - MISCELLANEOUS SERVICES	0	809	0	0	0	0
52560 - PARKING SERVICES	0	9	0	0	0	0
52565 - PEST CONTROL	6,426	5,660	5,459	5,459	5,459	0
52573 - CREDIT CARD FEES	1,023	1,532	1,415	1,415	1,415	0
52575 - SERVICES	143,122	207,227	143,989	143,989	109,757	(34,232)
52590 - TEMPORARY EMPLOYMENT	0	13,513	1,775	1,775	1,609	(166)
52605 - CAR MILEAGE	395	1,884	920	920	1,175	255
52607 - CELL PHONE ALLOWANCE	2,447	3,018	1,656	1,656	5,412	3,756
52615 - DUES AND MEMBERSHIP	10,425	11,766	15,258	15,258	15,035	(223)
52625 - MEETING EXPENSES IN TOWN	23,420	12,477	28,647	28,647	28,901	254
52630 - TRAINING	120,199	102,184	178,375	178,375	234,031	55,656
52635 - EMPLOYEE EDUCATIONL ASSISTANCE	14,556	78,067	41,000	41,000	54,836	13,836
52645 - SUBSCRIPTIONS	4,820	7,807	9,483	9,483	8,901	(582)
52655 - TRAVEL OUT OF TOWN	72,139	96,317	140,674	140,674	163,010	22,336
52705 - COMMUNICATIONS	13,178	10,320	18,055	18,055	17,380	(675)
52706 - WIRELESS COMMUNICATION	0	0	900	900	0	(900)
52735 - TELEPHONE LONG DIST CALLS	1,766	0	1,765	1,765	0	(1,765)
52738 - CELL PHONE BASE CHARGES	59,741	63,794	71,873	71,873	63,563	(8,310)
52740 - GENERAL INSURANCE-CITY	38,201	0	23,470	23,470	1,463	(22,007)
52746 - UTILITIES ELECTRIC	153,279	156,776	158,573	158,573	0	(158,573)
52747 - UTILITIES GAS	81,148	71,168	79,990	79,990	0	(79,990)
52748 - UTILITIES SEWER	22,239	22,227	23,492	23,492	0	(23,492)
52749 - UTILITIES WATER	57,716	59,287	51,876	51,876	0	(51,876)
52775 - MINOR EQUIPMENT	255,576	162,407	293,866	293,866	338,107	44,241
52776 - PRINTER CONSOLIDATION COST	26,040	29,423	28,196	28,196	28,596	400
52777 - TOOL ALLOWANCE	1,000	1,000	1,100	1,100	1,100	0
52795 - RENTAL OF EQUIPMENT	0	0	500	500	0	(500)
52874 - OFFICE SERVICES PRINTING	10,251	13,038	16,692	16,692	21,533	4,841
52875 - OFFICE SERVICES RECORDS	680	907	1,000	1,000	0	(1,000)

City of Colorado Springs Budget Detail Report

001 - GENERAL FUND

Fire

Acct # - Description	2014 Actual	2015 Actual	2016 Orig. Budget	2016	2017 Budget	2017 Budget -
				Amended Budget		2016 Amended Budget
52908 - REPROGRAPHICS POLICE	3	0	0	0	0	0
60175 - CHIEF'S AWARD	200	0	0	0	0	0
60428 - STATE HIRE FIRE	0	0	0	0	0	0
65365 - HEALTH PROGRAMS	0	0	0	0	0	0
Operating Total	2,676,487	2,336,085	2,632,962	2,632,962	2,398,453	(234,509)
Capital Outlay						0
53010 - OFFICE MACHINES	0	0	0	0	1,500	1,500
53020 - COMPUTERS NETWORKS	2,238	821	0	0	0	0
53030 - FURNITURE AND FIXTURES	18,392	50,115	22,290	22,290	29,600	7,310
53050 - MACHINERY AND APPARATUS	119,242	89,813	219,654	219,654	144,919	(74,735)
53070 - VEHICLES REPLACEMENT	1,664,243	249,866	1,003,017	1,003,017	1,028,611	25,594
53080 - VEHICLES ADDITIONS	0	0	63,679	63,679	33,500	(30,179)
53090 - BUILDINGS AND STRUCTURES	16,825	0	0	0	0	0
Capital Outlay Total	1,820,940	390,615	1,308,640	1,308,640	1,238,130	(70,510)
Expenses Total	45,912,163	45,518,580	47,825,182	47,825,182	50,241,838	2,416,656
CIP Total	582,547	439,168	0	0	364,718	364,718
Grand Total	46,494,710	45,957,748	47,825,182	47,825,182	50,606,556	2,781,374
Revenue						
40113 - MISCELLANEOUS	300,001	0	0	0	0	0
44010 - INSURANCE	612	0	0	0	0	0
44055 - REIMBURSEMENT ACCT	170,809	271,977	150,000	150,000	100,000	(50,000)
45763 - ADMINISTRATIVE SERVICES FEES	240	0	0	0	0	0
45772 - FIRE PROTECTION CONTRACTS	1,660	200	200	200	200	0
45773 - FIRE RESTITUTION	1,119	2,166	1,000	1,000	1,000	0
45775 - HAZARDOUS MATERIAL FIRE	136,737	166,528	204,350	204,350	178,350	(26,000)
45776 - HAZARDOUS MATERIAL SEARCH	4,900	4,367	700	700	0	(700)
45777 - MISCELLANEOUS FIRE	6,582	19,361	1,800	1,800	1,800	0
45778 - REVOCABLE/PREScribed PERMITS	45,578	39,154	29,000	29,000	35,000	6,000
45779 - FIRE SPEC DUTY REIMB	8,665	5,400	6,300	6,300	6,300	0
45780 - SPECIAL FP INSPECTIONS	4,224	4,010	0	0	0	0
45782 - TANK INSPECTION PERMIT FEE	728	0	2,000	2,000	0	(2,000)
45784 - HAZMAT PLAN REVIEW	35,872	40,744	33,000	33,000	38,000	5,000
45785 - OFF DUTY INSPECTIONS	792	528	500	500	500	0
45786 - FIRE DEVELOPMENT REVIEW	43,200	50,552	38,000	38,000	45,440	7,440
45788 - WOODMEN VALLEY FIRE DISTRICT	177,050	86,246	90,000	90,000	90,000	0
45792 - STATE/CERTIFICATION INSPECTION	20,880	23,430	19,000	19,000	19,000	0
45793 - FINES SUBSEQUENT PLAN SUBMITT	1,484	360	0	0	0	0
45795 - HIGH PILE PLAN REVIEW	0	2,496	2,000	2,000	2,000	0
45796 - HIGH PILE INSPECTIONS	3,520	9,632	5,500	5,500	5,500	0
45797 - HIGH PILE AND HAZMAT PERMIT	15,457	23,247	16,000	16,000	16,000	0
45798 - A OCCUPANCY INSPECTIONS	22,561	50,877	96,250	96,250	89,000	(7,250)
45799 - SCHOOL INSPECTIONS	9,784	17,151	17,900	17,900	17,900	0
45801 - MARIJUANA INSPECTIONS	0	0	0	0	18,920	18,920
45803 - COMMUNITY HEALTH	150,000	150,000	150,000	150,000	150,000	0
45804 - REQUESTED UNCLASSIFIED INSPECT	0	0	0	0	528	528

City of Colorado Springs Budget Detail Report

001 - GENERAL FUND
Fire

Acct # - Description	2014 Actual	2015 Actual	2016 Orig. Budget	2016		2017 Budget	2017 Budget - 2016 Amended Budget
				Amended Budget	Budget		
45901 - MISCELLANEOUS	5	0	0	0	0	0	0
45956 - FINES NO PLAN REVIEW	0	792	0	0	0	0	0
45957 - FINES NO PERMIT	1,768	1,476	1,000	1,000	3,500	2,500	2,500
46174 - REIMB - AMBULANCE CONTRACT	882,753	1,177,007	1,177,003	1,177,003	1,177,003	1,177,003	0
46176 - AMR LIQUIDATED DAMAGES	30,445	134,415	60,000	60,000	100,000	100,000	40,000
Total Revenue	2,077,426	2,282,116	2,101,503	2,101,503	2,095,941	2,095,941	(5,562)

City of Colorado Springs Budget Detail Report

171 - PUBLIC SAFETY SALES TAX
Fire

Acct # - Description	2014 Actual	2015 Actual	2016 Orig. Budget	2016		2017 Budget	2017 Budget - 2016 Amended Budget
				Amended Budget	2017 Budget		
Salaries/Benefits/Pensions							
51205 - CIVILIAN SALARIES	893,730	921,370	950,795	950,795	1,096,483	145,688	
51210 - OVERTIME	25,591	24,238	28,428	28,428	28,094	(334)	
51220 - SEASONAL TEMPORARY	66,739	39,522	60,949	60,949	75,050	14,101	
51230 - SHIFT DIFFERENTIAL	518	550	0	0	0	0	
51235 - STANDBY	9,398	7,572	10,206	10,206	10,280	74	
51240 - RETIREMENT TERMINATION SICK	403	19,295	0	0	0	0	
51245 - RETIREMENT TERM VACATION	2,096	2,937	0	0	0	0	
51260 - VACATION BUY PAY OUT	6,815	7,043	0	0	0	0	
51299 - SALARIES REIMBURSEMENTS	(22,342)	(18,638)	0	0	0	0	
51405 - UNIFORM SALARIES	5,547,775	6,313,141	6,584,060	6,584,060	6,725,046	140,986	
51410 - UNIFORM OVERTIME	1,010,774	1,002,350	1,505,952	1,505,952	1,606,565	100,613	
51420 - UNIFORM SCHEDULED OVERTIME	123,253	151,455	155,411	155,411	159,063	3,652	
51430 - UNIFORM SPECIAL ASSIGNMENT	18,228	23,993	25,497	25,497	35,383	9,886	
51440 - LEAVE PAY OFF	118,170	137,001	142,669	142,669	145,919	3,250	
51445 - LONGEVITY	56,153	56,004	63,840	63,840	61,488	(2,352)	
51455 - SWORN VAC TWK	70,199	80,723	114,892	114,892	110,786	(4,106)	
51470 - UNIFORM RETIREMENT COST	43,462	19,129	33,900	33,900	33,900	0	
51490 - PARAMEDIC PRO PAY	23,225	15,387	13,764	13,764	14,040	276	
51610 - PERA	135,546	133,609	132,563	132,563	162,848	30,285	
51612 - RETIREMENT HEALTH SAVINGS	109,893	38,429	62,500	62,500	62,500	0	
51615 - WORKERS COMPENSATION	241,704	306,306	308,480	308,480	333,735	25,255	
51620 - EQUITABLE LIFE INSURANCE	18,019	20,185	28,953	28,953	29,948	995	
51640 - DENTAL INSURANCE	33,639	37,806	41,184	41,184	41,526	342	
51645 - NEW HIRE FIRE PENSION PLAN	830,652	851,973	879,574	879,574	985,190	105,616	
51647 - STATEWIDE FIRE PENSION	182,513	294,541	298,636	298,636	335,118	36,482	
51690 - MEDICARE	93,998	112,640	104,447	104,447	111,341	6,894	
51695 - CITY EPO MEDICAL PLAN	166,251	132,240	153,634	153,634	161,348	7,714	
51696 - ADVANTAGE HD MED PLAN	635,302	805,501	882,385	882,385	892,443	10,058	
51697 - HRA BENEFIT TO ADV MED PLAN	47,226	57,302	57,500	57,500	57,500	0	
51699 - BENEFITS REIMBURSEMENT	(2,398)	(28)	0	0	0	0	
Salaries/Benefits/Pensions Total	10,486,532	11,593,576	12,640,219	12,640,219	13,275,594	635,375	
Operating							
52105 - MISCELLANEOUS OPERATING	0	0	0	0	0	0	
52110 - OFFICE SUPPLIES	7,170	10,766	15,374	15,374	16,672	1,298	
52111 - PAPER SUPPLIES	1,721	17	1,600	1,600	1,400	(200)	
52115 - MEDICAL SUPPLIES	70,576	43,748	42,791	42,791	43,041	250	
52120 - COMPUTER SOFTWARE	1,975	1,883	650	650	750	100	
52122 - CELL PHONES EQUIP AND SUPPLIES	1,670	1,535	4,400	4,400	1,968	(2,432)	
52125 - GENERAL SUPPLIES	77,770	69,977	86,326	86,326	84,746	(1,580)	
52127 - CONSTRUCTION SUPPLIES	3,340	600	3,280	3,280	700	(2,580)	
52128 - PLUMBING SUPPLIES	0	0	0	0	0	0	
52135 - POSTAGE	1,224	67	1,900	1,900	2,709	809	
52140 - WEARING APPAREL	219,128	251,942	231,065	231,065	316,203	85,138	
52145 - PAINT AND CHEMICAL	1,556	100	3,874	3,874	3,146	(728)	
52160 - FUEL	51,951	40,012	60,000	60,000	60,000	0	
52165 - LICENSES AND TAGS	1,582	1,108	2,210	2,210	3,645	1,435	
52190 - JANITORIAL SUPPLIES	13,284	17,297	20,900	20,900	22,809	1,909	
52235 - MAINT MACHINERY AND APPARATUS	9,368	3,579	19,877	19,877	17,802	(2,075)	
52240 - MAINT NONFLEET VEHICLES EQP	22,721	53,514	36,725	36,725	36,725	0	
52265 - MAINT BUILDINGS AND STRUCTURE	69,690	33,385	56,500	56,500	56,620	120	

City of Colorado Springs Budget Detail Report

171 - PUBLIC SAFETY SALES TAX
Fire

Acct # - Description	2014 Actual	2015 Actual	2016 Orig. Budget	2016	2017 Budget	2017 Budget -
				Amended Budget		2016 Amended Budget
52275 - MAINT RUNWAYS	0	29	0	0	0	0
52305 - MAINT SOFTWARE	19,191	11,846	261	261	68,535	68,274
52405 - ADVERTISING SERVICES	1,994	5,247	4,000	4,000	5,500	1,500
52410 - BUILDING SECURITY SERVICES	10,721	8,980	10,310	10,310	10,310	0
52420 - EMPLOYEE SERVICES	0	1,261	4,891	4,891	0	(4,891)
52435 - GARBAGE REMOVAL SERVICES	768	1,652	780	780	780	0
52450 - LAUNDRY AND CLEANING SERVICES	0	36,191	10,000	10,000	45,000	35,000
52465 - MISCELLANEOUS SERVICES	468	4,314	9,454	9,454	9,454	0
52565 - PEST CONTROL	1,968	2,670	2,700	2,700	2,700	0
52568 - BANK AND INVESTMENT FEES	4,155	3,997	4,155	4,155	4,155	0
52571 - SNOW REMOVAL	0	125	0	0	0	0
52575 - SERVICES	73,501	121,858	144,880	144,880	182,687	37,807
52590 - TEMPORARY EMPLOYMENT	0	18,693	0	0	4,891	4,891
52605 - CAR MILEAGE	1,132	167	480	480	600	120
52607 - CELL PHONE ALLOWANCE	511	1,289	0	0	0	0
52615 - DUES AND MEMBERSHIP	2,221	2,339	3,128	3,128	3,504	376
52625 - MEETING EXPENSES IN TOWN	556	480	2,437	2,437	2,677	240
52630 - TRAINING	37,686	38,430	50,508	50,508	50,367	(141)
52635 - EMPLOYEE EDUCATIONL ASSISTANCE	39,448	(6,716)	14,000	14,000	14,000	0
52645 - SUBSCRIPTIONS	6,914	6,610	9,077	9,077	9,677	600
52655 - TRAVEL OUT OF TOWN	22,927	49,562	50,142	50,142	51,380	1,238
52705 - COMMUNICATIONS	42,463	38,497	36,095	36,095	33,596	(2,499)
52706 - WIRELESS COMMUNICATION	656	0	0	0	0	0
52735 - TELEPHONE LONG DIST CALLS	123	83	130	130	120	(10)
52736 - CELL PHONE AIRTIME	17	0	0	0	0	0
52738 - CELL PHONE BASE CHARGES	57,697	46,472	59,937	59,937	46,002	(13,935)
52740 - GENERAL INSURANCE-CITY	0	0	50,000	50,000	50,000	0
52746 - UTILITIES ELECTRIC	61,568	58,894	55,612	55,612	58,322	2,710
52747 - UTILITIES GAS	38,812	30,770	43,447	43,447	46,713	3,266
52748 - UTILITIES SEWER	6,069	5,643	6,521	6,521	6,718	197
52749 - UTILITIES WATER	25,358	23,310	21,806	21,806	22,500	694
52775 - MINOR EQUIPMENT	205,398	179,556	161,479	161,479	164,883	3,404
52776 - PRINTER CONSOLIDATION COST	18,565	18,751	19,912	19,912	18,600	(1,312)
52777 - TOOL ALLOWANCE	998	1,000	1,100	1,100	1,100	0
52872 - MAINT FLEET VEHICLES EQP	5,160	0	0	0	0	0
52874 - OFFICE SERVICES PRINTING	9,291	2,896	9,820	9,820	9,684	(136)
65170 - TRANSFER TO OTHER FUNDS	0	0	15,207	15,207	0	(15,207)
65365 - HEALTH PROGRAMS	0	0	0	0	0	0
Operating Total	1,251,062	1,244,426	1,389,741	1,389,741	1,593,391	203,650

City of Colorado Springs Budget Detail Report

171 - PUBLIC SAFETY SALES TAX
Fire

Acct # - Description	2014 Actual	2015 Actual	2016 Orig. Budget	2016 Amended Budget	2017 Budget	2017 Budget - 2016 Amended Budget
Capital Outlay						
53010 - OFFICE MACHINES	0	0	0	0	1,000	1,000
53020 - COMPUTERS NETWORKS	59,535	7,739	277,650	277,650	6,897	(270,753)
53030 - FURNITURE AND FIXTURES	5,481	12,317	10,660	10,660	12,000	1,340
53050 - MACHINERY AND APPARATUS	91,043	83,984	121,646	121,646	91,746	(29,900)
53070 - VEHICLES REPLACEMENT	60,330	26,927	26,265	26,265	386,463	360,198
53090 - BUILDINGS AND STRUCTURES	85,496	29,686	50,800	50,800	45,800	(5,000)
Capital Outlay Total	301,885	160,653	487,021	487,021	543,906	56,885
Expenses Total	12,039,479	12,998,655	14,516,981	14,516,981	15,412,891	895,910
CIP Total	(41,740)	296,493	249,087	249,087	0	(249,087)
Grand Total	11,997,739	13,295,148	14,766,068	14,766,068	15,412,891	646,823