

Information Technology

Joe Palmer, Chief Information Officer

(719) 385-5715, jpalmer@springsgov.com

2013 Breakthrough Strategies

- Reorganize the IT Department to create staffing efficiencies and prioritized projects. Measurable outcome: \$900K savings from 2012 to 2013.
- Align IT resources to meet department technology goals, leveraging technology to gain efficiencies and increase business and citizen satisfaction. Measurable Outcome: Complete 80% of projects on time and within budget and 80% satisfactory rating gathered from post project surveys.

All Funds Summary

	Use of Funds	2011 Actual	2012 Original Budget	* 2012 Amended Budget	2013 Budget	2013 Budget -
						* 2012 Amended Budget
All Funds	General Fund	\$6,525,232	\$8,412,136	\$8,626,025	\$8,759,966	\$133,941
	PSST Fund **	0	0	0	0	0
	Radio Fund	2,032,162	2,031,055	2,031,055	2,109,798	78,743
	Cable Franchise Fund	932,595	744,240	744,240	632,372	(111,868)
	CIP - General Fund	2,999,273	3,138,806	3,138,806	2,618,163	(520,643)
	Total	\$12,489,262	\$14,326,237	\$14,540,126	\$14,120,299	\$212,684
	General Fund	49.00	49.00	48.00	49.00	1.00
	PSST Fund	10.00	10.00	10.00	0.00	(10.00)
	Radio Fund	10.00	10.00	11.00	11.00	0.00
	Grants Fund	2.00	2.00	2.00	2.00	0.00
Total Positions	71.00	71.00	71.00	62.00	(9.00)	

* 2012 Amended Budget includes changes from Original Budget as of 8/30/2012.

** For IT, PSST positions were funded in Police and Fire departments for 2011 and 2012. For 2013 the positions are funded in the General Fund.

Significant Financial and Staff Modifications vs. 2012

- Eliminate 9.00 vacant positions and \$860,000 from the General Fund.
- Increase operating expenditures to fund the use of consulting services.
- Transfer 10.00 positions from the Public Safety Sales Tax Fund to the General Fund.

Information Technology

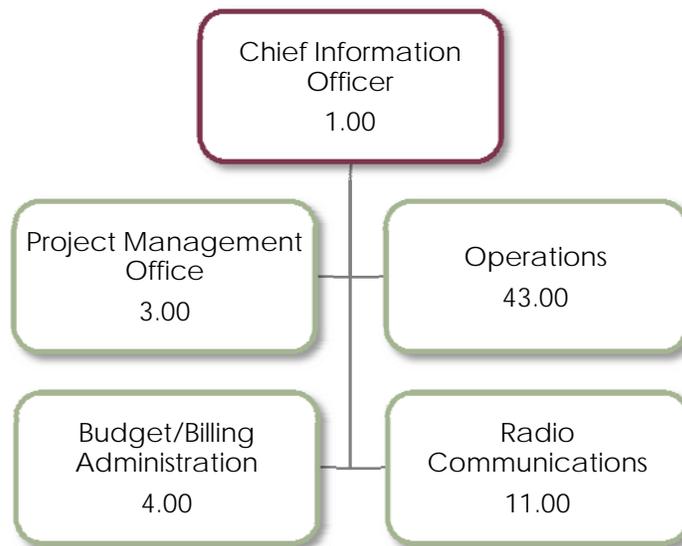
The mission of the Information Technology (IT) Department is to provide cost effective, sustainable and centrally managed IT services that facilitate the needs of our constituents, City leaders and internal departments. The IT Department provides and maintains the network infrastructure, telecommunications (voice, data, and radio), general office applications, and support for business specific as well as enterprise applications. Other significant roles include end-user support and training, electronic information security, business continuity, and emergency planning.

The Department provides the following services:

- Application Services
- Budget/Billing Administration
- GIS Services
- Help Desk Support
- Network & Systems Support
- Project Management
- Radio Communications

The Department is continually focused on providing superior IT service delivery, program effectiveness, customer satisfaction, and fiscal discipline. The following concepts are keys to success in these areas and in positioning the City for the future:

- Leveraging technology to improve operational efficiency, service delivery, and cost-effectiveness.
- Implementing a robust IT strategic planning process to anticipate the future technology needs of the organization.
- Continual review of sourcing technology strategies to include cloud services, shared services with other agencies and outsourcing.
- Utilize project portfolio management principles for all technology related projects with clear, quantifiable performance measures.
- Requiring completion of a business case and Return on Investment (ROI) analysis as a part of IT decision making.
- Manage a citywide Application Portfolio to guide application procurement and consolidation strategies.
- Adhering to IT Guiding Principles (Best Practices)



The sections below provide a summary of the Budget, authorized positions, changes that occurred after the budget was implemented for 2012, and changes occurring as part of the 2013 Budget for each Fund including the General Fund, Radio Fund, and Support Services Fund.

	Use of Funds	2010 Actual	2011 Actual	2012 Original Budget	* 2012 Amended Budget	2013 Budget	2013 Budget - * 2012 Amended Budget
	Salary/Benefits/ Pensions	\$4,469,715	\$3,890,007	\$4,790,000	\$4,307,044	\$4,887,830	\$580,786
Operating	1,789,716	2,437,897	2,201,493	2,735,313	2,451,493	(283,820)	
Capital Outlay	41,699	197,328	1,420,643	1,583,668	1,420,643	(163,025)	
Total	\$6,301,130	\$6,525,232	\$8,412,136	\$8,626,025	\$8,759,966	\$133,941	
	Position Title	2011 Budget	2012 Original Budget	* 2012 Amended Budget	2013 Budget	2013 Budget - * 2012 Amended Budget	
	Administrative Technician	1.00	1.00	1.00	1.00	0.00	
Analyst I	0.00	1.00	1.00	1.00	1.00	0.00	
Chief Information Officer	1.00	1.00	1.00	1.00	1.00	0.00	
Communications System Field Engineer	1.00	1.00	0.00	0.00	0.00	0.00	
GIS Analyst	2.00	3.00	3.00	3.00	3.00	0.00	
Information Systems Analyst I, II, III	8.00	8.00	8.00	11.00	3.00		
Information Systems Manager	3.00	3.00	3.00	2.00	(1.00)		
Information Systems Supervisor	1.00	1.00	1.00	2.00	1.00		
Information Systems Technician	2.00	1.00	1.00	1.00	0.00		
Network Engineer	1.00	1.00	1.00	0.00	(1.00)		
Office Specialist	3.00	3.00	3.00	3.00	0.00		
Principal Information Systems Analyst	11.00	11.00	11.00	10.00	(1.00)		
Senior GIS Analyst	3.00	1.00	1.00	1.00	0.00		
Senior Information Systems Analyst	7.00	8.00	8.00	8.00	0.00		
Senior Network Engineer	5.00	5.00	5.00	5.00	0.00		
Total Positions	49.00	49.00	48.00	49.00	1.00		

* 2012 Amended Budget includes changes from Original Budget as of 8/30/2012.

Funding Changes	During 2012	* 2012 Amended - 2012 Original Budget
	Increase in Operating and Capital Outlay for Downtown Safety Project	\$188,025
	Increase Operating for City of Fountain IT support for Police Department's RMS project	25,864
	Transfer salary savings in the amount of \$482,956 to operating to fund contract staff	0
	Total During 2012	\$213,889
	For 2013	2013 Budget - * 2012 Amended Budget
	Replace 2012 salary savings of \$482,956 to Salary/Benefits/Pensions line from operating	\$0
	Eliminate one-time project expenditures	(213,889)
	Increase in operating expenditures for consulting services	250,000
	Eliminate 9.00 vacant positions	(860,000)
Increase funding due to the transfer of positions from the Public Safety Sales Tax (PSST) Fund to the General Fund	957,830	
Total For 2013	\$133,941	

Position Changes	During 2012	* 2012 Amended - 2012 Original Budget
	Transfer 1.00 Communications System Field Engineer position to Radio Fund	(1.00)
	Total During 2012	(1.00)
	For 2013	2013 Budget - * 2012 Amended Budget
	Eliminate 9.00 vacant positions	(9.00)
	Transfer 10.00 positions from Public Safety Sales Tax Fund to General Fund	10.00
Total For 2013	1.00	

	2011 Actual	2012 Original Budget	* 2012 Amended Budget	2013 Budget	2013 Budget -
					* 2012 Amended Budget
PSST Fund					
Senior GIS Analyst	1.00	1.00	1.00	0.00	(1.00)
Information Systems Analyst I, II, III	4.00	4.00	4.00	0.00	(4.00)
Information Systems Supervisor	1.00	1.00	1.00	0.00	(1.00)
Principal Information Systems Analyst	1.00	1.00	1.00	0.00	(1.00)
Senior Information Systems Analyst	2.00	2.00	2.00	0.00	(2.00)
Senior Network Engineer	1.00	1.00	1.00	0.00	(1.00)
Total Positions	10.00	10.00	10.00	0.00	(10.00)
These positions were funded from the Public Safety Sales Tax Fund before 2013; but transfer to the General Fund for 2013.					

* 2012 Amended Budget includes changes from Original Budget as of 8/30/2012.

Support Services/Radio Fund †	Source of Funds	2010 Actual	2011 Actual	2012 Original Budget	* 2012 Amended Budget	2013 Budget	2013 Budget - * 2012 Amended Budget
	Utilities Allocation	\$9,996	\$10,000	\$10,000	\$10,000	\$10,000	\$0
	City Allocation	1,118,844	1,010,190	1,006,260	1,006,260	1,085,003	78,743
	PPRCN	394,010	494,010	494,010	494,010	494,010	0
	Other Revenue	246,336	298,038	298,038	298,038	298,038	0
	Site Leases	213,491	222,747	222,747	222,747	222,747	0
	Total	\$1,982,677	\$2,034,985	\$2,031,055	\$2,031,055	\$2,109,798	\$78,743
	Use of Funds	2010 Actual	2011 Actual	2012 Original Budget	* 2012 Amended Budget	2013 Budget	2013 Budget - * 2012 Amended Budget
Salary/Benefits/Pensions	\$625,827	\$665,762	\$795,473	\$713,894	\$764,844	\$50,950	
Operating	1,208,315	1,366,400	1,235,582	1,317,161	1,344,954	27,793	
Capital Outlay	0	0	0	0	0	0	
Total	\$1,834,142	\$2,032,162	\$2,031,055	\$2,031,055	\$2,109,798	\$78,743	
Position Title	2011 Budget	2012 Original Budget	* 2012 Amended Budget	2013 Budget	2013 Budget - * 2012 Amended Budget		
Administrative Technician	1.00	1.00	1.00	1.00	0.00		
Communications Installer	1.00	1.00	1.00	1.00	0.00		
Communications Manager	1.00	1.00	1.00	1.00	0.00		
Communications Specialist	4.00	4.00	4.00	4.00	0.00		
Communications System Field Engineer	0.00	0.00	1.00	1.00	0.00		
Communications Technician	3.00	3.00	3.00	3.00	0.00		
Total Positions	10.00	10.00	11.00	11.00	0.00		
† Prior to 2011 Radio was included in the Support Services Fund.							

Funding Changes	During 2012	* 2012 Amended - 2012 Original Budget
	Transfer salary savings in the amount of \$81,579 to operating to fund contract staff	\$0
	Total During 2012	\$0
	For 2013	2013 Budget - * 2012 Amended Budget
	Replace 2012 salary savings of \$81,579 to Salary/Benefits/Pensions line from operating	\$0
	Increase Salary/Benefits/Pensions for one position transfer from General Fund to Radio Fund	50,950
	Increase in overall operating expenses	27,793
	Total For 2013	\$78,743

* 2012 Amended Budget includes changes from Original Budget as of 8/30/2012.

Position Changes	During 2012	* 2012 Amended - 2012 Original Budget
	Transfer 1.00 Communications System Field Engineer position from General Fund to Radio Fund	1.00
	Total During 2012	1.00
	For 2013	2013 Budget - * 2012 Amended Budget
	None	0.00
	Total For 2013	0.00

Cable Franchise		2010	2011	2012	* 2012	2013	2013 Budget - * 2012 Amended
	Use of Funds	Actual	Actual	Original	Amended	Budget	Budget
	Operating	\$870,750	932,595	744,240	744,240	632,372	(111,868)
	Total	\$870,750	\$932,595	\$744,240	\$744,240	\$632,372	(111,868)

Funding Changes	During 2012	* 2012 Amended - 2012 Original Budget
	None	\$0
	Total During 2012	\$0
	For 2013	2013 Budget - * 2012 Amended Budget
	Expenditures are reduced due to a reduction in revenue. Revenue is based on the number of subscribers to the Cable companies participating in the franchise agreement	(\$111,868)
	Total For 2013	(\$111,868)

Grants Fund		2011	2012	* 2012	2013	2013 Budget - * 2012 Amended
	Position Title	Actual	Original	Amended	Budget	Budget
	IS Analyst	1.00	1.00	1.00	1.00	0.00
	Senior IS Analyst	1.00	1.00	1.00	1.00	0.00
	Total Positions	2.00	2.00	2.00	2.00	0.00
The funding for these positions is provided by a Federal Transit Administration Grant and accounted for in the Transit budget.						

CIP Program	Project Name	General Fund	Restricted Funds	Total
	Wahsatch Data Center Payment	\$1,225,246	\$0	\$1,225,246
	Electronic Document Management	283,472	0	283,472
	POC Upgrades Payment	408,186	0	408,186
	Information Technology Maintenance	701,259	0	701,259
	Total Capital Budget	\$2,618,163	\$0	\$2,618,163
For additional project information, see CIP section of the Budget.				

* 2012 Amended Budget includes no changes from Original Budget as of 8/30/2012.

**City of Colorado Springs
Budget Detail Report**

001 GENERAL FUND
Information Technology

Account #	Description	2010 Actuals	2011 Actuals	2012 Budget	2013 Budget	2012 Budget to	2012 Budget to
						2013 Budget	2013 Budget
						\$ Change	% Change
51205	CIVILIAN SALARIES	3,464,128	3,056,668	3,800,000	3,844,386	44,386	1.17%
51210	OVERTIME	3	33	0	0	0	0.00%
51215	ACHIEVEMENT AWARD	0	2,100	0	0	0	0.00%
51220	SEASONAL TEMPORARY	27,274	17,431	0	0	0	0.00%
51235	STANDBY	17,323	17,303	20,000	25,014	5,014	25.07%
51240	RETIREMENT TERMINATION SICK	5,673	0	0	0	0	0.00%
51245	RETIREMENT TERM VACATION	23,376	13,690	0	0	0	0.00%
51260	VACATION BUY PAY OUT	9,020	9,383	0	0	0	0.00%
51299	SALARIES REIMBURSEMENTS	0	(25,021)	0	0	0	0.00%
51610	PERA	465,792	414,748	500,000	515,164	15,164	3.03%
51615	WORKERS COMPENSATION	11,462	8,230	10,000	9,200	(800)	-8.00%
51620	EQUITABLE LIFE INSURANCE	10,139	8,682	12,000	11,535	(465)	-3.88%
51625	VISION CARE	2,200	0	0	0	0	0.00%
51640	DENTAL INSURANCE	17,906	14,597	19,000	18,564	(436)	-2.29%
51655	RETIRED EMP MEDICAL INS	1,102	1,093	5,000	1,100	(3,900)	-78.00%
51665	CASH BACK	5,274	5,255	7,500	0	(7,500)	-100.00%
51670	PARKING FOR EMPLOYEES	5,440	4,780	6,500	6,240	(260)	-4.00%
51690	MEDICARE	49,675	44,169	60,000	59,678	(322)	-0.54%
51695	CITY EPO MEDICAL PLAN	353,928	296,080	350,000	396,949	46,949	13.41%
51696	ADVANTAGE HD MED PLAN	0	718	0	0	0	0.00%
51697	HRA BENEFIT TO ADV MED PLAN	0	68	0	0	0	0.00%
Total Salaries and Benefits		4,469,715	3,890,007	4,790,000	4,887,830	97,830	2.04%
52105	MISCELLANEOUS OPERATING	104	1,050	0	0	0	0.00%
52110	OFFICE SUPPLIES	5,586	5,342	3,000	5,500	2,500	83.33%
52111	PAPER SUPPLIES	398	1,154	1,000	1,000	0	0.00%
52120	COMPUTER SOFTWARE	132,490	239,328	22,500	7,500	(15,000)	-66.67%
52122	CELL PHONES EQUIP AND SUPPLIES	2,943	5,775	300	2,000	1,700	566.67%
52125	GENERAL SUPPLIES	677	62,814	80,000	3,000	(77,000)	-96.25%
52129	HVAC-HEAT VENTILATN AIR SUPPLI	33,763	0	0	0	0	0.00%
52135	POSTAGE	174	234	200	250	50	25.00%
52140	WEARING APPAREL	360	0	0	0	0	0.00%
52175	SIGNS	100	0	0	0	0	0.00%
52220	MAINT OFFICE MACHINES	170	0	0	10,000	10,000	0.00%
52225	MAINT COMPUTER SOFTWARE	71,980	115,305	80,000	0	(80,000)	-100.00%
52235	MAINT MACHINERY AND APPARATUS	22,502	8,459	0	0	0	0.00%
52265	MAINT BUILDINGS AND STRUCTURE	63,066	3,579	0	2,000	2,000	0.00%
52282	MAINT DATA COMMUNICATION	57,708	58,271	166,750	252,000	85,250	51.12%
52305	MAINT SOFTWARE	346,106	429,052	1,030,505	974,926	(55,579)	-5.39%
52405	ADVERTISING SERVICES	1,928	1,110	0	0	0	0.00%
52410	BUILDING SECURITY SERVICES	6,431	3,146	0	600	600	0.00%
52418	COMPUTER SERVICES	1,262	1,473	1,500	0	(1,500)	-100.00%
52420	EMPLOYEE SERVICES	11	0	0	0	0	0.00%
52421	CIVIL SERVICE TESTING	228	0	0	0	0	0.00%
52423	TELECOMMUNICATION SERVICES	420,037	352,757	363,000	359,560	(3,440)	-0.95%
52428	HOSTED IT SERVICES	0	0	0	30,000	30,000	0.00%
52431	CONSULTING SERVICES	0	22,997	0	0	0	0.00%
52435	GARBAGE REMOVAL SERVICES	97	0	0	0	0	0.00%
52445	JANITORIAL SERVICES	473	1,667	0	7,200	7,200	0.00%
52465	MISCELLANEOUS SERVICES	0	82,634	60,000	0	(60,000)	-100.00%
52560	PARKING SERVICES	600	0	0	1,400	1,400	0.00%
52575	SERVICES	30,387	26,134	15,000	32,000	17,000	113.33%
52590	TEMPORARY EMPLOYMENT	158,197	551,040	60,500	461,287	400,787	662.46%
52605	CAR MILEAGE	0	329	500	300	(200)	-40.00%
52607	CELL PHONE ALLOWANCE	0	360	0	1,000	1,000	0.00%
52615	DUES AND MEMBERSHIP	0	129	2,500	2,790	290	11.60%
52625	MEETING EXPENSES IN TOWN	930	1,547	500	1,000	500	100.00%
52630	TRAINING	29,712	27,469	60,000	34,000	(26,000)	-43.33%
52635	EMPLOYEE EDUCATIONL ASSISTANCE	0	3,473	0	22,000	22,000	0.00%
52645	SUBSCRIPTIONS	340	15	100	0	(100)	-100.00%
52655	TRAVEL OUT OF TOWN	6,730	8,272	4,000	5,000	1,000	25.00%
52725	RENTAL OF PROPERTY	14,930	0	0	0	0	0.00%

Account #	Description	2010 Actuals	2011 Actuals	2012 Budget	2013 Budget	2012 Budget to 2013 Budget \$ Change	2012 Budget to 2013 Budget % Change
52735	TELEPHONE LONG DIST CALLS	6,839	446	450	800	350	77.78%
52736	CELL PHONE AIRTIME	350	46	150	300	150	100.00%
52738	CELL PHONE BASE CHARGES	15,166	20,377	32,000	27,300	(4,700)	-14.69%
52745	UTILITIES	4,756	4,661	5,100	0	(5,100)	-100.00%
52746	UTILITIES ELECTRIC	2,919	2,771	0	7,500	7,500	0.00%
52747	UTILITIES GAS	2,348	558	0	5,640	5,640	0.00%
52748	UTILITIES SEWER	88	22	0	360	360	0.00%
52749	UTILITIES WATER	111	37	0	480	480	0.00%
52755	COMMUNICATIONS EQUIPMENT	31,891	0	0	0	0	0.00%
52775	MINOR EQUIPMENT	74,923	180,588	21,238	20,000	(1,238)	-5.83%
52776	PRINTER CONSOLIDATION COST	0	118,417	175,000	172,000	(3,000)	-1.71%
52795	RENTAL OF EQUIPMENT	6,236	10,819	15,000	0	(15,000)	-100.00%
52840	TELECOM PROJECTS	79,153	59,325	0	0	0	0.00%
52872	MAINT FLEET VEHICLES EOP	5,162	8,478	0	0	0	0.00%
52874	OFFICE SERVICES PRINTING	119	108	400	425	25	6.25%
52875	OFFICE SERVICES RECORDS	280	327	300	375	75	25.00%
52927	TEL COM PASSTHRU LONG DIST	19,378	20,005	0	0	0	0.00%
65160	RECRUITMENT	(207)	0	0	0	0	0.00%
65352	EMPLOYEE AWARDS PROGRAM	1,571	501	0	0	0	0.00%
70295	SPECIAL PROJECTS PROGRAMS	128,213	(4,504)	0	0	0	0.00%
Total Operating Expenses		1,789,716	2,437,897	2,201,493	2,451,493	250,000	11.36%
53020	COMPUTERS NETWORKS	20,655	197,328	1,420,643	1,420,643	0	0.00%
53030	FURNITURE AND FIXTURES	3,574	0	0	0	0	0.00%
53040	MACHINERY AND APPARATUS	17,470	0	0	0	0	0.00%
Total Capital Outlay		41,699	197,328	1,420,643	1,420,643	0	0.00%
Total Expenses		6,301,130	6,525,232	8,412,136	8,759,966	347,830	4.13%

Totals may differ from narratives due to rounding.

**City of Colorado Springs
Budget Detail Report**

506 RADIO
Radio Communications

Account #	Description	2010 Actuals	2011 Actuals	2012 Budget	2013 Budget	2012 Budget to 2013 Budget \$ Change	2012 Budget to 2013 Budget % Change
51205	CIVILIAN SALARIES	0	445,757	539,569	563,501	23,932	4.44%
51210	OVERTIME	0	4,275	2,894	5,354	2,460	85.00%
51220	SEASONAL TEMPORARY	0	19,473	49,579	0	(49,579)	-100.00%
51235	STANDBY	0	26,218	20,394	25,680	5,286	25.92%
51240	RETIREMENT TERMINATION SICK	0	4,622	0	0	0	0.00%
51245	RETIREMENT TERM VACATION	0	6,750	0	0	0	0.00%
51299	SALARIES REIMBURSEMENTS	0	(339)	0	0	0	0.00%
51610	PERA	0	66,382	74,256	74,254	(2)	0.00%
51615	WORKERS COMPENSATION	0	13,757	14,243	13,258	(985)	-6.92%
51620	EQUITABLE LIFE INSURANCE	0	1,269	1,832	1,676	(156)	-8.52%
51640	DENTAL INSURANCE	0	3,099	4,277	3,598	(679)	-15.88%
51655	RETIRED EMP MEDICAL INS	0	2,195	0	0	0	0.00%
51665	CASH BACK	0	848	0	0	0	0.00%
51690	MEDICARE	0	5,919	7,824	8,171	347	4.44%
51695	CITY EPO MEDICAL PLAN	0	65,225	80,605	69,352	(11,253)	-13.96%
51696	ADVANTAGE HD MED PLAN	0	286	0	0	0	0.00%
51697	HRA BENEFIT TO ADV MED PLAN	0	26	0	0	0	0.00%
Total Salaries and Benefits		0	665,762	795,473	764,844	(30,629)	-3.85%
52110	OFFICE SUPPLIES	0	803	1,050	785	(265)	-25.24%
52111	PAPER SUPPLIES	0	29	100	30	(70)	-70.00%
52120	COMPUTER SOFTWARE	0	4,530	889	1,841	952	107.09%
52122	CELL PHONES EQUIP AND SUPPLIES	0	20	0	0	0	0.00%
52125	GENERAL SUPPLIES	0	514	600	600	0	0.00%
52135	POSTAGE	0	83	2,232	100	(2,132)	-95.52%
52140	WEARING APPAREL	0	399	500	500	0	0.00%
52145	PAINT AND CHEMICAL	0	436	451	400	(51)	-11.31%
52155	AUTOMOTIVE	0	353	0	200	200	0.00%
52165	LICENSES AND TAGS	0	0	2,750	1,350	(1,400)	-50.91%
52190	JANITORIAL SUPPLIES	0	475	400	500	100	25.00%
52225	MAINT COMPUTER SOFTWARE	0	254	571	400	(171)	-29.95%
52235	MAINT MACHINERY AND APPARATUS	0	1,864	2,557	3,472	915	35.78%
52250	MAINT RADIOS ALLOCATION	0	342,750	386,355	388,212	1,857	0.48%
52265	MAINT BUILDINGS AND STRUCTURE	0	2,132	20,697	20,697	0	0.00%
52445	JANITORIAL SERVICES	0	2,145	1,800	2,170	370	20.56%
52573	CREDIT CARD FEES	0	2	0	0	0	0.00%
52575	SERVICES	0	1,278	0	0	0	0.00%
52577	ADMINISTRATIVE SERVICES	0	0	0	44,192	44,192	0.00%
52590	TEMPORARY EMPLOYMENT	0	0	28,287	72,580	44,293	156.58%
52630	TRAINING	0	250	0	0	0	0.00%
52705	COMMUNICATIONS	0	7,527	6,192	0	(6,192)	-100.00%
52725	RENTAL OF PROPERTY	0	37,586	33,926	33,926	0	0.00%
52735	TELEPHONE LONG DIST CALLS	0	68	166	66	(100)	-60.24%
52736	CELL PHONE AIRTIME	0	606	448	548	100	22.32%
52746	UTILITIES ELECTRIC	0	14,286	18,222	14,287	(3,935)	-21.59%
52747	UTILITIES GAS	0	2,289	5,680	2,747	(2,933)	-51.64%
52748	UTILITIES SEWER	0	573	308	573	265	86.04%
52749	UTILITIES WATER	0	628	365	629	264	72.33%
52775	MINOR EQUIPMENT	0	3,484	4,831	5,121	290	6.00%
52785	RADIO REPLACEMENT	0	613,122	154,464	181,623	27,159	17.58%
52795	RENTAL OF EQUIPMENT	0	1,437	1,260	0	(1,260)	-100.00%
52805	ADMIN PRORATED CHARGES	0	51,408	43,368	50,292	6,924	15.97%
52872	MAINT FLEET VEHICLES EQP	0	22,687	19,798	19,798	0	0.00%
52874	OFFICE SERVICES PRINTING	0	29	0	0	0	0.00%
52880	PURCHASES FOR RESALE	0	74,084	96,671	96,671	0	0.00%
52882	PURCH FOR RESALE COMMERCIAL	0	3,214	29,372	29,372	0	0.00%
52883	PURCH FOR RESALE NON STCK PART	0	29,605	9,628	9,628	0	0.00%
52886	RADIO MAINTENANCE MISC	0	41,476	163,277	163,277	0	0.00%
52888	RADIO MAINTENANCE PPRCN	0	103,974	198,367	198,367	0	0.00%
Total Operating Expenses		0	1,366,400	1,235,582	1,344,954	109,372	8.85%
Total Capital Outlay		0	0	0	0	0	0.00%
Total Expenses		0	2,032,162	2,031,055	2,109,798	78,743	3.88%

2011 Radio Communications Budget is in the Support Services Fund but shown here for year-to-year comparison.
Totals may differ from narratives due to rounding.

**City of Colorado Springs
Budget Detail Report**

501 SUPPORT SERVICES
Radio Communications

Account #	Description	2010 Actuals	2011 Actuals	2012 Budget	2013 Budget	2012 Budget to 2013 Budget \$ Change	2012 Budget to 2013 Budget % Change
51205	CIVILIAN SALARIES	418,217	0	0	0	0	0.00%
51210	OVERTIME	5,260	0	0	0	0	0.00%
51220	SEASONAL TEMPORARY	18,466	0	0	0	0	0.00%
51235	STANDBY	26,636	0	0	0	0	0.00%
51610	PERA	61,649	0	0	0	0	0.00%
51615	WORKERS COMPENSATION	14,011	0	0	0	0	0.00%
51620	EQUITABLE LIFE INSURANCE	1,237	0	0	0	0	0.00%
51625	VISION CARE	239	0	0	0	0	0.00%
51640	DENTAL INSURANCE	3,053	0	0	0	0	0.00%
51655	RETIRED EMP MEDICAL INS	1,148	0	0	0	0	0.00%
51665	CASH BACK	1,064	0	0	0	0	0.00%
51690	MEDICARE	5,381	0	0	0	0	0.00%
51695	CITY EPO MEDICAL PLAN	69,466	0	0	0	0	0.00%
Total Salaries and Benefits		625,827	0	0	0	0	0.00%
52110	OFFICE SUPPLIES	606	0	0	0	0	0.00%
52120	COMPUTER SOFTWARE	393	0	0	0	0	0.00%
52125	GENERAL SUPPLIES	608	0	0	0	0	0.00%
52135	POSTAGE	96	0	0	0	0	0.00%
52140	WEARING APPAREL	3,711	0	0	0	0	0.00%
52145	PAINT AND CHEMICAL	322	0	0	0	0	0.00%
52155	AUTOMOTIVE	38	0	0	0	0	0.00%
52165	LICENSES AND TAGS	1,350	0	0	0	0	0.00%
52190	JANITORIAL SUPPLIES	504	0	0	0	0	0.00%
52225	MAINT COMPUTER SOFTWARE	213	0	0	0	0	0.00%
52235	MAINT MACHINERY AND APPARATUS	1,441	0	0	0	0	0.00%
52250	MAINT RADIOS ALLOCATION	346,629	0	0	0	0	0.00%
52265	MAINT BUILDINGS AND STRUCTURE	10,272	0	0	0	0	0.00%
52445	JANITORIAL SERVICES	2,330	0	0	0	0	0.00%
52575	SERVICES	863	0	0	0	0	0.00%
52705	COMMUNICATIONS	7,928	0	0	0	0	0.00%
52725	RENTAL OF PROPERTY	31,096	0	0	0	0	0.00%
52735	TELEPHONE LONG DIST CALLS	57	0	0	0	0	0.00%
52736	CELL PHONE AIRTIME	36	0	0	0	0	0.00%
52745	UTILITIES	532	0	0	0	0	0.00%
52746	UTILITIES ELECTRIC	12,190	0	0	0	0	0.00%
52747	UTILITIES GAS	2,849	0	0	0	0	0.00%
52748	UTILITIES SEWER	551	0	0	0	0	0.00%
52749	UTILITIES WATER	545	0	0	0	0	0.00%
52775	MINOR EQUIPMENT	4,348	0	0	0	0	0.00%
52785	RADIO REPLACEMENT	451,674	0	0	0	0	0.00%
52795	RENTAL OF EQUIPMENT	1,158	0	0	0	0	0.00%
52805	ADMIN PRORATED CHARGES	67,920	0	0	0	0	0.00%
52872	MAINT FLEET VEHICLES EQP	16,078	0	0	0	0	0.00%
52876	PASS THROUGH EXPENSES	291	0	0	0	0	0.00%
52880	PURCHASES FOR RESALE	40,569	0	0	0	0	0.00%
52882	PURCH FOR RESALE COMMERCIAL	804	0	0	0	0	0.00%
52883	PURCH FOR RESALE NON STCK PART	8,014	0	0	0	0	0.00%
52886	RADIO MAINTENANCE MISC	55,391	0	0	0	0	0.00%
52888	RADIO MAINTENANCE PPRCN	136,908	0	0	0	0	0.00%
65181	RESIDUAL EQUITY TRANSFER OUT	0	203,106	0	0	0	0.00%
Total Operating Expenses		1,208,315	203,106	0	0	0	0.00%
Total Capital Outlay		0	0	0	0	0	0.00%
Total Expenses		1,834,142	203,106	0	0	0	0.00%

Totals may differ from narratives due to rounding.