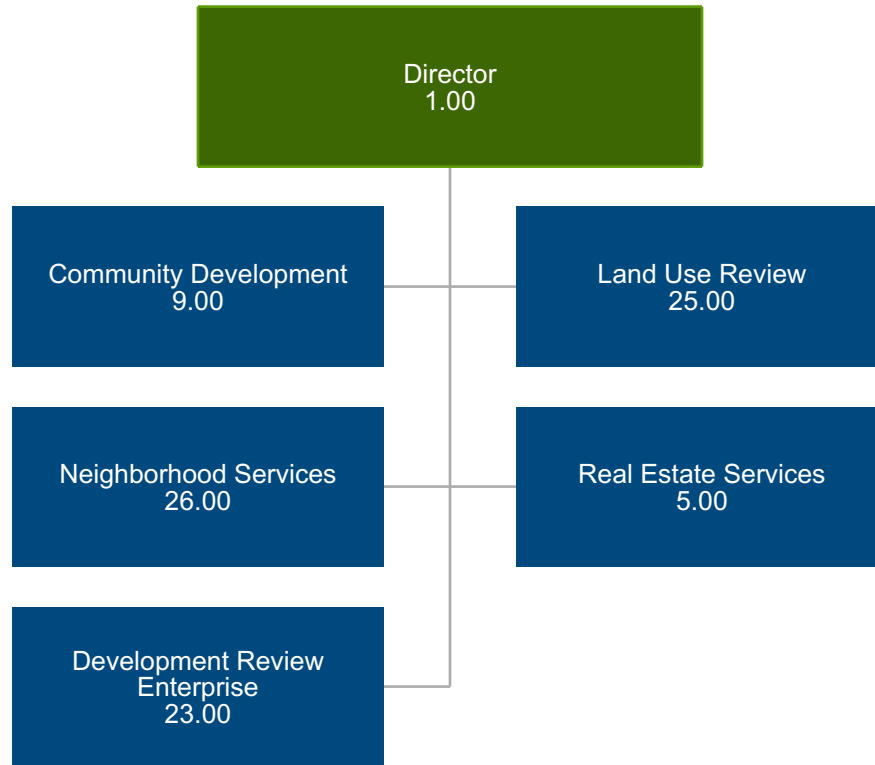


Planning and Community Development

Peter Wysocki, Director | (719) 385-5347 | Peter.Wysocki@coloradosprings.gov



All Funds Summary

| Division | General Fund | Other Funds | Total Budget |
|--|--------------------|---------------------|---------------------|
| Community Development | \$1,001,326 | \$7,718,011 | \$8,719,337 |
| Land Use Review | 3,239,707 | 0 | 3,239,707 |
| Neighborhood Services | 2,137,563 | 0 | 2,137,563 |
| Real Estate Services | 521,299 | 0 | 521,299 |
| Total Non-Enterprises | \$6,899,895 | \$7,718,011 | \$14,617,906 |
| Development Review Enterprise ¹ | 0 | 2,960,373 | 2,960,373 |
| Total All | \$6,899,895 | \$10,678,384 | \$17,578,279 |
| Total Positions | 57.00 | 32.00 | 89.00 |

¹ Included in the Enterprise section of the Budget Book

Planning and Community Development

All Funds History

| Use of Funds | 2019 Actual | 2020 Original Budget | * 2020 Amended Budget | 2021 Budget | 2021 Budget - * 2020 Amended Budget |
|-----------------------------|---------------------|----------------------|-----------------------|---------------------|-------------------------------------|
| General Fund | \$5,623,111 | \$6,369,019 | \$6,302,997 | \$6,699,895 | \$396,898 |
| General Fund Projects | 23,132 | 0 | 0 | 200,000 | 200,000 |
| Grants Fund Appropriation** | 5,133,559 | 5,901,500 | 5,469,368 | 7,718,011 | 2,248,643 |
| Enterprise Funds | 1,727,126 | 2,351,953 | 2,351,953 | 2,960,373 | 608,420 |
| Total | \$12,506,928 | \$14,622,472 | \$14,124,318 | \$17,578,279 | \$3,453,961 |
| Total Positions | 80.00 | 83.00 | 89.00 | 89.00 | 0.00 |

* 2020 Amended Budget as of 8/31/2020, which may include budget reductions due to the economic shutdown and revenue loss as a result of the COVID-19 pandemic

** The Grants Fund Appropriation 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.

2021 Strategic Plan Initiatives

| ID | Goal | Initiative |
|------|--|--|
| 1.9 | Promoting Job Creation | Support new development and redevelopment of mature areas of the City as critical influences for a resilient economy, strong and vital neighborhoods and the overall success of the City; and implement operating procedures, which streamline the land use review process |
| 3.15 | Building Community & Collaborative Relationships | Improve access to a broad range of homeless, affordable and work-force housing |
| 3.16 | Building Community & Collaborative Relationships | Reduce homelessness and improve access to homeless services |

Note: The ID number above corresponds to the Initiatives described in the City Strategic Plan, pg. 17.

Community Development

Steve Posey, Manager | (719) 385-6880 | Steve.Posey@coloradosprings.gov

All Funds Summary

| All Funds | Use of Funds | 2019 Actual | 2020 Original Budget | * 2020 Amended Budget | 2021 Budget | 2021 Budget - * 2020 Amended Budget |
|-----------------------------|--------------------|--------------------|----------------------|-----------------------|--------------------|-------------------------------------|
| | General Fund | \$688,623 | \$801,326 | \$801,326 | \$801,326 | \$0 |
| General Fund Project | 0 | 0 | 0 | 200,000 | 200,000 | |
| Grants Fund Appropriation** | 5,133,559 | 5,901,500 | 5,469,368 | 7,718,011 | 2,248,643 | |
| Total | \$5,822,182 | \$6,702,826 | \$6,270,694 | \$8,719,337 | \$2,448,643 | |
| Positions | | | | | | |
| Grants Fund | 9.00 | 9.00 | 9.00 | 9.00 | 0.00 | |
| Total | 9.00 | 9.00 | 9.00 | 9.00 | 0.00 | |

* 2020 Amended Budget as of 8/31/2020, (General Fund) which may include budget reductions due to the economic shutdown and revenue loss as a result of the COVID-19 pandemic. The federal program year for the CDBG, HOME and ESG grants is April 1 to March 31. The Original Budget is prepared based on estimated allocations.

** The Grants Fund Appropriation 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. 2020

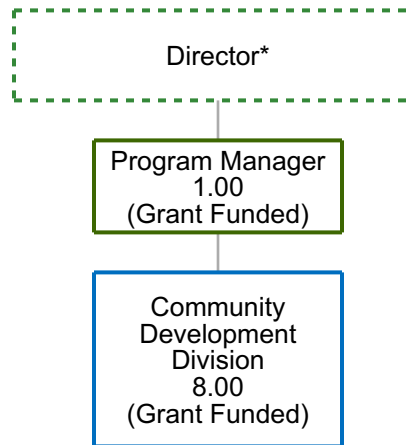
- Increase of \$200,000 for affordable housing projects funded by Private Activity Bond fees and offset by revenue
- Increase of approximately \$2.2 million in federal grants fund appropriation based on estimates for 2021

Community Development - Overview

The City will make strategic investments that strengthen neighborhoods, increase the availability of quality affordable housing, engage social service providers to prevent homelessness, and support economic opportunity for the whole community. The City receives restricted federal entitlement grants and competitive grants which fund the following programs:

- *Affordable Housing Development and Rehabilitation.* Work with nonprofit and for-profit developers to encourage the development and preservation of affordable housing.
- *Neighborhood Improvement.* Encourage safe and livable neighborhoods through targeted planning, public services, economic development activities, capital improvements, and the prevention of slum and blight conditions.
- *Homeless Prevention and Public Facilities.* Fund improvements to key public facilities and programs that provide shelter and critical services in a City-wide effort to prevent homelessness.

Community Development - Organizational Chart



* The Director position is funded as part of the Land Use Review budget. This position is not reflected in the position count in the Budget Summary on the following page

The sections below provide a summary of the Budget, authorized positions, changes that occurred after the budget was implemented for 2020, and changes occurring as part of the 2021 Budget for each fund including General Fund, CDBG Grant Funds, HOME Grant Funds, and ESG Grant Funds.

Community Development - General Fund: Summary and Funding Changes

| General Fund | Use of Funds | 2018 Actual | 2019 Actual | 2020 Original Budget | * 2020 Amended Budget | 2021 Budget | 2021 Budget - * 2020 Amended Budget |
|----------------|--------------------------|------------------|------------------|----------------------|-----------------------|--------------------|-------------------------------------|
| | Salary/Benefits/Pensions | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Operating | 313,703 | 688,623 | 801,326 | 801,326 | 801,326 | 0 |
| | Total | \$313,703 | \$688,623 | \$801,326 | \$801,326 | \$801,326 | \$0 |
| | | | | | | | |
| | Projects | \$0 | \$0 | \$0 | \$0 | \$200,000 | \$200,000 |
| | | | | | | | |
| | Grand Total | \$313,703 | \$688,623 | \$801,326 | \$801,326 | \$1,001,326 | \$200,000 |
| | | | | | | | |
| Revenue | \$10,546 | \$0 | \$0 | \$0 | \$200,000 | \$200,000 | |

| | | |
|-----------------------------------|---|--|
| Funding Changes | During 2020 | * 2020 Amended - 2020 Original Budget |
| | None | \$0 |
| | Total During 2020 | \$0 |
| | For 2021 | 2021 Budget - * 2020 Amended Budget |
| | Salaries/Benefits/Pensions | |
| | None | \$0 |
| | Total Salaries/Benefits/Pensions | \$0 |
| | Operating | |
| | None | \$0 |
| | Total Operating | \$0 |
| | Capital Outlay | |
| | None | \$0 |
| | Total Capital Outlay | \$0 |
| | General Fund Project | |
| | Increase to fund affordable housing projects funded by Private Activity Bond (PAB) fees and offset by revenue | \$200,000 |
| Total General Fund Project | \$200,000 | |
| Total For 2021 | \$200,000 | |

* 2020 Amended Budget as of 8/31/2020, which may include budget reductions due to the economic shutdown and revenue loss as a result of the COVID-19 pandemic

Community Development - Grant Funds

| CDBG Grant Funds | Source of Funds | 2018 Actual | 2019 Actual | 2020 Original Budget | * 2020 Amended Budget | 2021 Budget | 2021 Budget - * 2020 Amended Budget |
|------------------|--------------------|--------------------|--------------------|----------------------|-----------------------|--------------------|-------------------------------------|
| | CDBG Entitlement | \$2,997,381 | \$2,927,878 | \$3,200,000 | \$3,079,570 | \$5,452,166 | \$2,372,596 |
| Program Income | 169,409 | 162,488 | 200,000 | 200,000 | 100,000 | (100,000) | |
| Total | \$3,166,790 | \$3,090,366 | \$3,400,000 | \$3,279,570 | \$5,552,166 | \$2,272,596 | |

| HOME Grant Funds | Source of Funds | 2018 Actual | 2019 Actual | 2020 Original Budget | * 2020 Amended Budget | 2021 Budget | 2021 Budget - * 2020 Amended Budget |
|------------------|--------------------|--------------------|--------------------|----------------------|-----------------------|-------------------|-------------------------------------|
| | Home Entitlement | \$1,521,171 | \$1,396,467 | \$1,801,500 | \$1,532,532 | \$1,685,785 | \$153,253 |
| Program Income | 307,005 | 392,392 | 400,000 | 400,000 | 200,000 | (200,000) | |
| Total | \$1,828,176 | \$1,788,859 | \$2,201,500 | \$1,932,532 | \$1,885,785 | (\$46,747) | |

| ESG Grant Funds | Source of Funds | 2018 Actual | 2019 Actual | 2020 Original Budget | * 2020 Amended Budget | 2021 Budget | 2021 Budget - * 2020 Amended Budget |
|-----------------|------------------|------------------|------------------|----------------------|-----------------------|-----------------|-------------------------------------|
| | ESG Entitlement | \$243,746 | \$254,334 | \$300,000 | \$257,266 | \$280,060 | \$22,794 |
| Total | \$243,746 | \$254,334 | \$300,000 | \$257,266 | \$280,060 | \$22,794 | |

* The federal program year for the CDBG, HOME and ESG grants is April 1 to March 31. The Original Budget is prepared based on estimated allocations.

Community Development - Grant Funds: Summary, Funding, and Position Changes

| Grant Funding Summary | Use of Funds | 2018 Actual | 2019 Actual | 2020 Original Budget | * 2020 Amended Budget | 2021 Budget | 2021 Budget - * 2020 Amended Budget |
|---------------------------|--------------|----------------------|-----------------------|----------------------|-------------------------------------|--------------------|-------------------------------------|
| | CDBG Grant | \$3,166,790 | \$3,090,366 | \$3,400,000 | \$3,279,570 | \$5,552,166 | \$2,272,596 |
| | HOME Grant | 1,828,176 | 1,788,859 | 2,201,500 | 1,932,532 | 1,885,785 | (46,747) |
| | ESG Grant | 243,746 | 254,334 | 300,000 | 257,266 | 280,060 | 22,794 |
| | Total | \$5,238,712 | \$5,133,559 | \$5,901,500 | \$5,469,368 | \$7,718,011 | \$2,248,643 |
| Position Title | 2019 Actual | 2020 Original Budget | * 2020 Amended Budget | 2021 Budget | 2021 Budget - * 2020 Amended Budget | | |
| Administrative Technician | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | | |
| Analyst I | 1.00 | 1.00 | 2.00 | 2.00 | 0.00 | | |
| Analyst II | 3.00 | 3.00 | 3.00 | 3.00 | 0.00 | | |
| Program Administrator I | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | | |
| Senior Analyst | 3.00 | 3.00 | 3.00 | 3.00 | 0.00 | | |
| Total Positions | 9.00 | 9.00 | 9.00 | 9.00 | 0.00 | | |

* The federal program year for the CDBG, HOME and ESG grants is April 1 to March 31. The Original Budget is prepared based on estimated allocations.

Community Development - Grant Funds: Summary, Funding, and Position Changes

| Funding Changes | During 2020 | * 2020 Amended - 2020 Original Budget |
|-----------------|--|--|
| | Decrease in CDBG, HOME, and ESG Grant funds due to decreased 2020 actual grant allocations | (\$432,132) |
| | Total During 2020 | (\$432,132) |
| | For 2021 | 2021 Budget - * 2020 Amended Budget |
| | Increase in CDBG Grant funds due to projected entitlement | \$2,272,596 |
| | Decrease in HOME Grant funds due to projected entitlement | (46,747) |
| | Increase in ESG Grant funds based on projected entitlement | 22,794 |
| | Total For 2021 | \$2,248,643 |

| Position Changes | During 2020 | * 2020 Amended - 2020 Original Budget |
|------------------|--------------------------|--|
| | None | 0.00 |
| | Total During 2020 | 0.00 |
| | For 2021 | 2021 Budget - * 2020 Amended Budget |
| | None | 0.00 |
| | Total For 2021 | 0.00 |

* The federal program year for the CDBG, HOME and ESG grants is April 1 to March 31. The Original Budget is prepared based on estimated allocations.

City of Colorado Springs Budget Detail Report

001 - GENERAL FUND Community Development

| Acct # - Description | 2018 Actual | 2019 Actual | 2020 Original Budget | * 2020 Amended Budget | 2021 Budget | 2021 Budget - * 2020 Amended Budget |
|-------------------------------------|----------------|----------------|----------------------------|-----------------------------|------------------|---|
| Operating | | | | | | |
| 52105 - MISCELLANEOUS OPERATING | 0 | 112 | 0 | 0 | 0 | 0 |
| 52110 - OFFICE SUPPLIES | 717 | 492 | 1,500 | 1,500 | 1,500 | 0 |
| 52111 - PAPER SUPPLIES | 0 | 0 | 500 | 500 | 500 | 0 |
| 52120 - COMPUTER SOFTWARE | 65,256 | 21,767 | 50,000 | 50,000 | 50,000 | 0 |
| 52125 - GENERAL SUPPLIES | 50 | 54 | 1,000 | 1,000 | 1,000 | 0 |
| 52135 - POSTAGE | 499 | 376 | 1,000 | 1,000 | 1,000 | 0 |
| 52405 - ADVERTISING SERVICES | 0 | 0 | 500 | 500 | 500 | 0 |
| 52440 - HUMAN SERVICES | 117,869 | 531,912 | 500,000 | 500,000 | 500,000 | 0 |
| 52441 - TRANSIT PASSES | 18,001 | 18,001 | 18,000 | 18,000 | 18,000 | 0 |
| 52560 - PARKING SERVICES | 0 | 100 | 720 | 720 | 720 | 0 |
| 52574 - LEGAL SERVICES | 0 | 0 | 5,000 | 5,000 | 5,000 | 0 |
| 52575 - SERVICES | 445 | 7,040 | 20,106 | 20,106 | 20,106 | 0 |
| 52605 - CAR MILEAGE | 0 | 18 | 500 | 500 | 500 | 0 |
| 52615 - DUES AND MEMBERSHIP | 120 | 4,879 | 5,000 | 5,000 | 5,000 | 0 |
| 52625 - MEETING EXPENSES IN TOWN | 239 | 733 | 1,500 | 1,500 | 1,500 | 0 |
| 52630 - TRAINING | 1,305 | 6,785 | 14,000 | 14,000 | 14,000 | 0 |
| 52645 - SUBSCRIPTIONS | 0 | 5,006 | 0 | 0 | 0 | 0 |
| 52655 - TRAVEL OUT OF TOWN | 1,424 | 2,441 | 1,500 | 1,500 | 1,500 | 0 |
| 52725 - RENTAL OF PROPERTY | 792 | 0 | 0 | 0 | 0 | 0 |
| 52738 - CELL PHONE BASE CHARGES | 1,139 | 1,470 | 2,500 | 2,500 | 2,500 | 0 |
| 52776 - PRINTER CONSOLIDATION COST | 0 | 1,807 | 2,000 | 2,000 | 2,000 | 0 |
| 52852 - FACILITIES MGMT MAINTENANCE | 0 | 84,425 | 173,000 | 173,000 | 173,000 | 0 |
| 52872 - MAINT FLEET VEHICLES EQP | 0 | 0 | 1,500 | 1,500 | 1,500 | 0 |
| 52874 - OFFICE SERVICES PRINTING | 847 | 1,205 | 1,500 | 1,500 | 1,500 | 0 |
| 65349 - GOLDEN CIRCLE NUTRITION | 105,000 | 0 | 0 | 0 | 0 | 0 |
| Operating Total | 313,703 | 688,623 | 801,326 | 801,326 | 801,326 | 0 |
| General Fund Projects Total | 0 | 0 | 0 | 0 | 200,000 | 200,000 |
| Grand Total | 313,703 | 688,623 | 801,326 | 801,326 | 1,001,326 | 200,000 |
| Revenue | | | | | | |
| 40113 - MISCELLANEOUS | 10,546 | 0 | 0 | 0 | 0 | 0 |
| 44070 - PAB ISSUER FEES | 0 | 0 | 0 | 0 | 200,000 | 200,000 |
| Total Revenue | 10,546 | 0 | 0 | 0 | 200,000 | 200,000 |

* 2020 Amended Budget as of 8/31/2020, which may include budget reductions due to the economic shutdown and revenue loss as a result of the COVID-19 pandemic

Land Use Review

Peter Wysocki, Director | (719) 385-5347 | Peter.Wysocki@coloradosprings.gov

All Funds Summary

| All Funds | Use of Funds | 2019 Actual | 2020 Original Budget | * 2020 Amended Budget | 2021 Budget | 2021 Budget - * 2020 Amended Budget |
|----------------------|--------------------|--------------------|----------------------|-----------------------|------------------|-------------------------------------|
| | General Fund | \$2,627,412 | \$2,853,300 | \$2,835,700 | \$3,239,707 | \$404,007 |
| General Fund Project | 23,132 | 0 | 0 | 0 | 0 | |
| Total | \$2,650,544 | \$2,853,300 | \$2,835,700 | \$3,239,707 | \$404,007 | |
| Positions | | | | | | |
| General Fund | 25.00 | 26.00 | 26.00 | 26.00 | 0.00 | |
| Total | 25.00 | 26.00 | 26.00 | 26.00 | 0.00 | |

* 2020 Amended Budget as of 8/31/2020, which may include budget reductions due to the economic shutdown and revenue loss as a result of the COVID-19 pandemic

Significant Changes vs. 2020

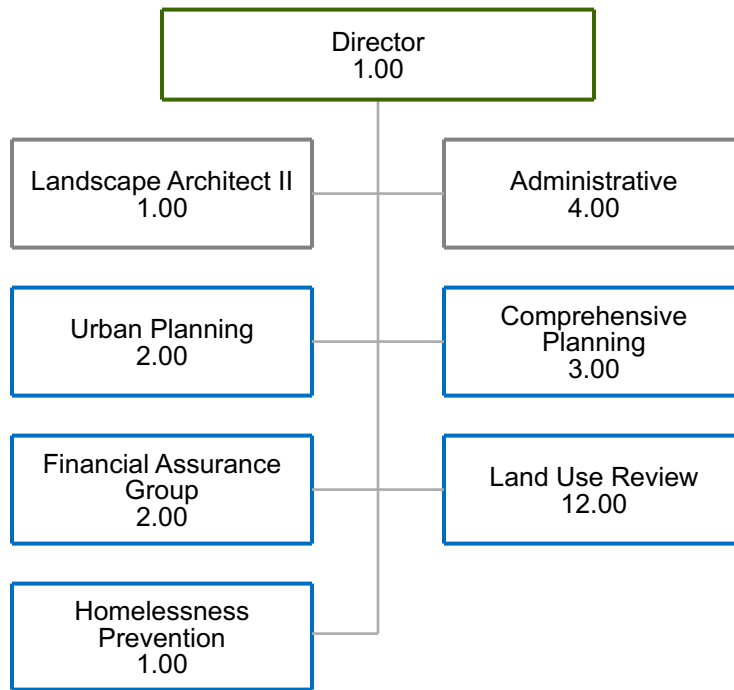
- The 2021 budget includes the continuation of the General Fund 2020 Net Operating Reductions due to the economic shutdown and revenue loss as a result of the COVID-19 pandemic
- Increase of approximately \$264,000 in the General Fund mainly to fund existing positions, pay progression, parking increases, and medical and dental cost adjustments, net of a reduction due to hiring delays in 2021
- Increase of \$140,000 to fund Neighborhood Planning efforts related to the implementation of PlanCOS

Land Use Review - Overview

The Land Use Review Division:

- Provides project review and management services for development projects undergoing City administrative and quasi-judicial review to ensure compliance with the Comprehensive Plan, Zoning Code, and Subdivision regulations
- Maintains the records management system; oversees the revocable permit program for private uses of public rights-of-way
- Works with stakeholder groups on annual review and updates of zoning and subdivision codes
- Maintains and updates the City's Comprehensive Plan and its various components including the Intermodal Transportation Plan and Annexation Plan
- Manages and facilitates corridor and revitalization planning efforts
- Provides key support for sustainability and economic development initiatives
- Implements the City's Special District Policy
- Enforces land use regulations on private properties
- Administers the City's Short Term Rental permit process
- Executes the City's response and participation with stakeholders to combat homelessness in our community

Land Use Review - Organizational Chart



The sections below provide a summary of the Budget, authorized positions, changes that occurred after the budget was implemented for 2020 and changes occurring as part of the 2021 General Fund Budget.

Land Use Review - General Fund: Summary, Funding, and Position Changes

| General Fund | Use of Funds | 2018 Actual | 2019 Actual | 2020 Original Budget | * 2020 Amended Budget | 2021 Budget | 2021 Budget - * 2020 Amended Budget |
|--------------|--------------------------|--------------------|--------------------|----------------------|-----------------------|--------------------|-------------------------------------|
| | Salary/Benefits/Pensions | \$2,112,593 | \$2,477,316 | \$2,721,281 | \$2,721,281 | \$2,985,288 | \$264,007 |
| | Operating | 133,630 | 147,226 | 132,019 | 114,419 | 254,419 | 140,000 |
| | Capital Outlay | 9,761 | 2,870 | 0 | 0 | 0 | 0 |
| | Total | \$2,255,984 | \$2,627,412 | \$2,853,300 | \$2,835,700 | \$3,239,707 | \$404,007 |
| | Projects | \$124,475 | \$23,132 | \$0 | \$0 | \$0 | \$0 |
| | Grand Total | \$2,380,459 | \$2,650,544 | \$2,853,300 | \$2,835,700 | \$3,239,707 | \$404,007 |
| | Revenue | \$1,167,249 | \$1,362,920 | \$1,242,575 | \$1,242,575 | \$1,242,575 | \$0 |

| General Fund Positions | Position Title | 2019 Actual | 2020 Original Budget | * 2020 Amended Budget | 2021 Budget | 2021 Budget - * 2020 Amended Budget |
|---------------------------------------|--|--------------|----------------------|-----------------------|--------------|-------------------------------------|
| | Administrative Technician | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| | Assistant Planning Director | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| | Engineering Technician II | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| | Homelessness Prevention and Response Coordinator | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| | Landscape Architect II | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| | Licensed Surveyor | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| | Planner I/II | 3.00 | 3.00 | 4.00 | 4.00 | 0.00 |
| | Planning and Development Director | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| | Planning Manager | 2.00 | 2.00 | 2.00 | 2.00 | 0.00 |
| | Planning Technician | 2.00 | 2.00 | 1.00 | 1.00 | 0.00 |
| | Principal Planner | 4.00 | 4.00 | 4.00 | 4.00 | 0.00 |
| | Program Coordinator | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| | Senior Analyst | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| | Senior Office Specialist | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| | Senior Planner | 5.00 | 5.00 | 5.00 | 5.00 | 0.00 |
| | Total Positions | 25.00 | 26.00 | 26.00 | 26.00 | 0.00 |
| CSURA Executive Director ¹ | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | |

* 2020 Amended Budget as of 8/31/2020, which may include budget reductions due to the economic shutdown and revenue loss as a result of the COVID-19 pandemic

¹ CSURA Executive Director is reimbursed from the Colorado Springs Urban Renewal Authority

Land Use Review - General Fund: Summary, Funding, and Position Changes

| | | |
|-----------------------------------|--|--|
| Funding Changes | During 2020 | * 2020 Amended - 2020 Original Budget |
| | 2020 Net Operating Reductions due to the economic shutdown and revenue loss as a result of the COVID-19 pandemic | (\$17,600) |
| | Total During 2020 | (\$17,600) |
| | For 2021 | 2021 Budget - * 2020 Amended Budget |
| | Salaries/Benefits/Pensions | |
| | Net change to fund existing positions | \$245,310 |
| | Increase to fund pay progression | 16,696 |
| | Increase to fund medical and dental cost adjustments | 27,138 |
| | Increase to fund employee parking | 1,320 |
| | Decrease due to hiring delay in 2021 | (26,457) |
| | Total Salaries/Benefits/Pensions | \$264,007 |
| | Operating | |
| | Increase to fund Neighborhood Planning efforts | \$140,000 |
| | Total Operating | \$140,000 |
| | Capital Outlay | |
| | None | \$0 |
| Total Capital Outlay | \$0 | |
| General Fund Project | | |
| None | \$0 | |
| Total General Fund Project | \$0 | |
| Total For 2021 | \$404,007 | |

| | | |
|-------------------------|--------------------------|--|
| Position Changes | During 2020 | * 2020 Amended - 2020 Original Budget |
| | None | 0.00 |
| | Total During 2020 | 0.00 |
| | For 2021 | 2021 Budget - * 2020 Amended Budget |
| | None | 0.00 |
| | Total For 2021 | 0.00 |

* 2020 Amended Budget as of 8/31/2020, which may include budget reductions due to the economic shutdown and revenue loss as a result of the COVID-19 pandemic

City of Colorado Springs Budget Detail Report

001 - GENERAL FUND
Land Use Review - Planning

| Acct # - Description | 2018 Actual | 2019 Actual | 2020 Original Budget | * 2020 Amended Budget | 2021 Budget | 2021 Budget - * 2020 Amended Budget |
|---|------------------|------------------|----------------------------|-----------------------------|------------------|---|
| Salaries/Benefits/Pensions | | | | | | |
| 51205 - CIVILIAN SALARIES | 1,598,101 | 1,835,797 | 2,030,380 | 2,030,380 | 2,227,087 | 196,707 |
| 51210 - OVERTIME | 10,545 | 6,609 | 0 | 0 | 0 | 0 |
| 51220 - SEASONAL TEMPORARY | 17,461 | 13,746 | 0 | 0 | 0 | 0 |
| 51245 - RETIREMENT TERM VACATION | 6,675 | 13,292 | 0 | 0 | 0 | 0 |
| 51260 - VACATION BUY PAY OUT | 14,054 | 18,319 | 0 | 0 | 0 | 0 |
| 51299 - SALARIES REIMBURSEMENTS | 10,880 | 30,263 | 35,000 | 35,000 | 35,000 | 0 |
| 51445 - LONGEVITY | 28 | 0 | 0 | 0 | 0 | 0 |
| 51610 - PERA | 214,680 | 246,983 | 286,845 | 286,845 | 320,454 | 33,609 |
| 51615 - WORKERS COMPENSATION | 6,238 | 8,070 | 8,609 | 8,609 | 9,209 | 600 |
| 51620 - EQUITABLE LIFE INSURANCE | 4,491 | 5,137 | 7,808 | 7,808 | 8,793 | 985 |
| 51640 - DENTAL INSURANCE | 9,251 | 10,531 | 11,968 | 11,968 | 12,780 | 812 |
| 51670 - PARKING FOR EMPLOYEES | 3,488 | 3,274 | 8,132 | 8,132 | 9,452 | 1,320 |
| 51690 - MEDICARE | 22,859 | 26,226 | 29,823 | 29,823 | 32,677 | 2,854 |
| 51695 - CITY EPO MEDICAL PLAN | 22,050 | 18,802 | 11,811 | 11,811 | 30,494 | 18,683 |
| 51696 - ADVANTAGE HD MED PLAN | 161,071 | 226,848 | 275,155 | 275,155 | 284,092 | 8,937 |
| 51697 - HRA BENEFIT TO ADV MED PLAN | 10,721 | 13,419 | 15,750 | 15,750 | 15,250 | (500) |
| Salaries/Benefits/Pensions Total | 2,112,593 | 2,477,316 | 2,721,281 | 2,721,281 | 2,985,288 | 264,007 |
| Operating | | | | | | |
| 52003 - REDUCTION IN OPERATING | 0 | 0 | 0 | (17,600) | 0 | 17,600 |
| 52105 - MISCELLANEOUS OPERATING | 8 | 0 | 0 | 0 | 0 | 0 |
| 52110 - OFFICE SUPPLIES | 4,586 | 6,105 | 3,300 | 3,300 | 3,300 | 0 |
| 52111 - PAPER SUPPLIES | 808 | 506 | 2,050 | 2,050 | 2,050 | 0 |
| 52120 - COMPUTER SOFTWARE | 2,594 | 3,058 | 3,400 | 3,400 | 3,400 | 0 |
| 52122 - CELL PHONES EQUIP AND SUPPLIES | 30 | 0 | 100 | 100 | 100 | 0 |
| 52125 - GENERAL SUPPLIES | 956 | 20 | 350 | 350 | 100 | (250) |
| 52135 - POSTAGE | 36,970 | 45,174 | 31,600 | 31,600 | 31,600 | 0 |
| 52220 - MAINT OFFICE MACHINES | 0 | 0 | 250 | 250 | 0 | (250) |
| 52225 - MAINT OF COMPUTER SOFTWARE | 888 | 727 | 3,500 | 3,500 | 3,500 | 0 |
| 52265 - MAINT BUILDINGS AND STRUCTURE | 0 | 1,028 | 0 | 0 | 0 | 0 |
| 52405 - ADVERTISING SERVICES | 1,855 | 2,183 | 2,000 | 2,000 | 2,000 | 0 |
| 52573 - CREDIT CARD FEES | 2,716 | 5,141 | 3,300 | 3,300 | 3,300 | 0 |
| 52575 - SERVICES | 2,115 | 2,626 | 1,700 | 1,700 | 141,700 | 140,000 |
| 52605 - CAR MILEAGE | 361 | 0 | 1,000 | 1,000 | 500 | (500) |
| 52607 - CELL PHONE ALLOWANCE | 2,350 | 2,100 | 2,200 | 2,200 | 2,200 | 0 |
| 52615 - DUES AND MEMBERSHIP | 9,647 | 6,754 | 8,650 | 8,650 | 7,650 | (1,000) |
| 52625 - MEETING EXPENSES IN TOWN | 3,320 | 4,031 | 4,600 | 4,600 | 2,100 | (2,500) |
| 52630 - TRAINING | 4,953 | 7,068 | 9,290 | 9,290 | 9,290 | 0 |
| 52645 - SUBSCRIPTIONS | 186 | 342 | 1,000 | 1,000 | 1,000 | 0 |
| 52655 - TRAVEL OUT OF TOWN | 9,166 | 12,285 | 12,800 | 12,800 | 800 | (12,000) |
| 52735 - TELEPHONE LONG DIST CALLS | 0 | (1,200) | 0 | 0 | 0 | 0 |
| 52736 - CELL PHONE AIRTIME | 0 | 0 | 50 | 50 | 50 | 0 |
| 52738 - CELL PHONE BASE CHARGES | 1,061 | 1,379 | 1,500 | 1,500 | 1,500 | 0 |
| 52775 - MINOR EQUIPMENT | 550 | 0 | 1,550 | 1,550 | 550 | (1,000) |
| 52776 - PRINTER CONSOLIDATION COST | 14,349 | 11,616 | 15,000 | 15,000 | 15,000 | 0 |
| 52874 - OFFICE SERVICES PRINTING | 15,505 | 25,184 | 16,050 | 16,050 | 16,050 | 0 |
| 52876 - PASS THROUGH EXPENSES | 0 | 616 | 0 | 0 | 0 | 0 |
| 60145 - SUBDIVISION RECORDING FEES | 9,060 | 9,575 | 4,300 | 4,300 | 4,300 | 0 |

City of Colorado Springs Budget Detail Report

001 - GENERAL FUND
Land Use Review - Planning

| Acct # - Description | 2018 Actual | 2019 Actual | 2020 Original Budget | * 2020 Amended Budget | 2021 Budget | 2021 Budget - * 2020 Amended Budget |
|--------------------------------------|------------------|------------------|----------------------------|-----------------------------|------------------|---|
| 65160 - RECRUITMENT | 0 | 649 | 500 | 500 | 400 | (100) |
| 65275 - COST OF COLLECTION | 0 | 259 | 0 | 0 | 0 | 0 |
| 65672 - MAINT-NEWSPAPER CONDO BOXES | 9,596 | 0 | 1,979 | 1,979 | 1,979 | 0 |
| Operating Total | 133,630 | 147,226 | 132,019 | 114,419 | 254,419 | 140,000 |
| Capital Outlay | | | | | | |
| 53010 - OFFICE MACHINES | 4,017 | 0 | 0 | 0 | 0 | 0 |
| 53020 - COMPUTERS NETWORKS | 3,164 | 2,762 | 0 | 0 | 0 | 0 |
| 53030 - FURNITURE AND FIXTURES | 2,580 | 108 | 0 | 0 | 0 | 0 |
| Capital Outlay Total | 9,761 | 2,870 | 0 | 0 | 0 | 0 |
| General Fund Projects Total | 124,475 | 23,132 | 0 | 0 | 0 | 0 |
| Grand Total | 2,380,459 | 2,650,544 | 2,853,300 | 2,835,700 | 3,239,707 | 404,007 |
| Revenue | | | | | | |
| 40145 - SUBDIVISION RECORDING FEES | 10,918 | 12,256 | 10,000 | 10,000 | 10,000 | 0 |
| 40379 - DIGITAL ORTHOS | 125 | 0 | 0 | 0 | 0 | 0 |
| 41400 - MISCELLANEOUS ADMIN REVENUE | 39,704 | 34,665 | 0 | 0 | 0 | 0 |
| 43356 - DEVELOPMENT REVIEW FEES | 977,087 | 920,254 | 900,000 | 900,000 | 900,000 | 0 |
| 43366 - SHORT TERM RENTAL PERMIT FEE | 0 | 193,874 | 166,000 | 166,000 | 166,000 | 0 |
| 44025 - CASH OVER SHORT | 5 | 1,747 | 0 | 0 | 0 | 0 |
| 44075 - PROCESSING FEE | 48,155 | 62,551 | 50,000 | 50,000 | 50,000 | 0 |
| 45671 - ADMINISTRATIVE FILING FEES | 704 | 1,056 | 0 | 0 | 0 | 0 |
| 45672 - MAINT-NEWSPAPER CONDO BOXES | 0 | 872 | 1,500 | 1,500 | 1,500 | 0 |
| 45694 - REVOCABLE PERMITS | 15,116 | 27,993 | 15,000 | 15,000 | 15,000 | 0 |
| 45695 - EXCAVATION PERMITS | 0 | 120 | 0 | 0 | 0 | 0 |
| 45699 - DEVELOPMENT INSPECTION FEE | 0 | 8,676 | 0 | 0 | 0 | 0 |
| 45711 - COPIES OF DOCUMENTS | 120 | 120 | 75 | 75 | 75 | 0 |
| 45712 - MAPS BOOKS CODES ETC | 0 | 8 | 0 | 0 | 0 | 0 |
| 46170 - REIMBURSEMENT FR OTHER FUNDS | 75,315 | 98,728 | 100,000 | 100,000 | 100,000 | 0 |
| Total Revenue | 1,167,249 | 1,362,920 | 1,242,575 | 1,242,575 | 1,242,575 | 0 |

* 2020 Amended Budget as of 8/31/2020, which may include budget reductions due to the economic shutdown and revenue loss as a result of the COVID-19 pandemic

Neighborhood Services

Mitchel Hammes, Neighborhood Services Manager | (719) 385-5583 | Mitchel.Hammes@coloradosprings.gov

All Funds Summary

| All Funds | Use of Funds | 2019 Actual | 2020 Original Budget | * 2020 Amended Budget | 2021 Budget | 2021 Budget - * 2020 Amended Budget |
|------------------|--------------------|--------------------|----------------------|-----------------------|-------------------|-------------------------------------|
| | General Fund | \$1,870,515 | \$2,193,236 | \$2,147,936 | \$2,137,563 | (\$10,373) |
| Total | \$1,870,515 | \$2,193,236 | \$2,147,936 | \$2,137,563 | (\$10,373) | |
| Positions | | | | | | |
| General Fund | 25.00 | 26.00 | 26.00 | 26.00 | 0.00 | |
| Total | 25.00 | 26.00 | 26.00 | 26.00 | 0.00 | |

* 2020 Amended Budget as of 8/31/2020, which may include budget reductions due to the economic shutdown and revenue loss as a result of the COVID-19 pandemic

Significant Changes vs. 2020

- The 2021 budget includes the continuation of the General Fund 2020 Net Operating Reductions due to the economic shutdown and revenue loss as a result of the COVID-19 pandemic
- Increase of approximately \$50,000 in the General Fund mainly to fund existing positions, pay progression, parking increases, and medical and dental cost adjustments, net of a reduction due to hiring delays in 2021
- Decrease of approximately \$60,000 to remove one-time funding related to two new positions added in 2020

Neighborhood Services - Overview

The Neighborhood Services Division of the Planning and Community Development Department serves the City of Colorado Springs by preserving, enhancing, and engaging Colorado Springs' neighborhoods. In response to the COVID-19 pandemic and due to delays in filling vacant positions in 2020, Neighborhood Services evaluated and modified our enforcement teams and case management practices in order to maintain service levels for our community. Neighborhood Services continues to complete record numbers of graffiti/abatement services and homeless camp clean-ups.

Neighborhood Enforcement Team

The Neighborhood Enforcement Team includes a Code Enforcement Supervisor, and eight Code Enforcement Officers. This team investigates complaints and enforces provisions of our City Code pertaining to:

- Outside storage of personal property visible from beyond property boundaries
- Litter and debris
- Overgrown vegetation
- Maintenance of adjacent rights-of-way
- Obstruction of public ways (sidewalks & streets)
- Recreational vehicle storage in residential zones
- Unlicensed/inoperable vehicles on private property

Case Review and Escalation Team

The Case Review and Escalation Team includes a Code Enforcement Supervisor, two Senior Code Enforcement Officers, and two Code Enforcement Officers. This team is charged with:

- Managing the dilapidated property enforcement program
- Investigation and resolution of City Code provisions pertaining to land use/zoning violations
- Enforcement of Short Term Rental permit violations
- Review and approve property abatement requests
- Enforcement of all other provisions of City Code under the purview of Neighborhood Services
- Back up supervisor to Quality of Life Team
- Other duties or special projects as assigned

Quality of Life Team

The Quality of Life Team is comprised of a Code Enforcement Supervisor, two Senior Maintenance Technicians, three Maintenance Technician II positions, and three Maintenance Technician I positions. This team provides a community response and abatement of:

- Graffiti abatement
- Homeless camp clean up
- Removal of unpermitted signs in the right of way
- Abatement of sanitation or overgrown vegetation when private property owners refuse
- Removal of debris and overgrown vegetation on City owned property not maintained by another department

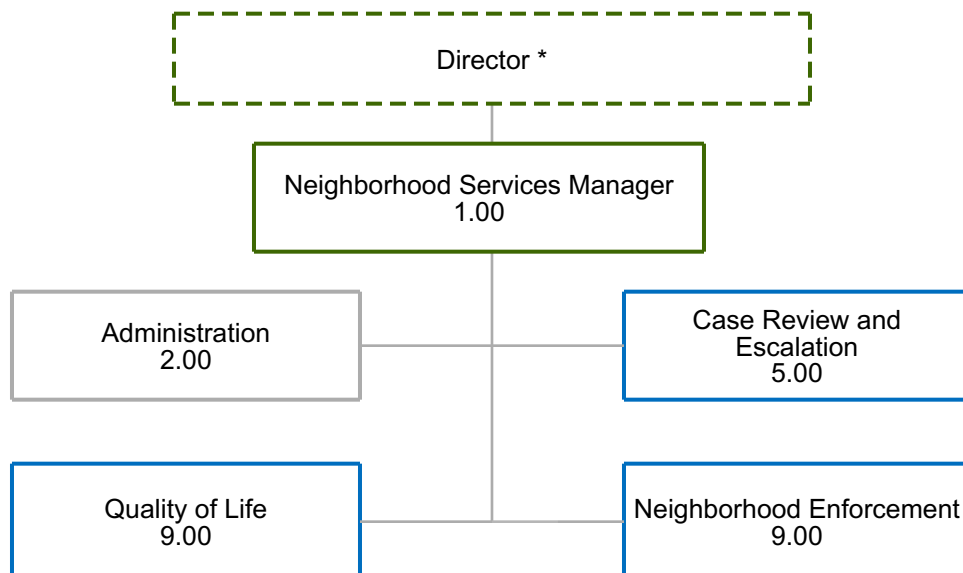
Neighborhood Services - Overview (con't)

- Three members of the Quality of Life Team (one Senior Maintenance Technician, one Maintenance Technician II, and one Maintenance Technician I) are assigned to work specifically with the CSPD Homeless Outreach Team to clean-up and remove vacated homeless camps on public and private property

Administrative/Community Engagement Team

The Administrative/Community Engagement Team is comprised of the Neighborhood Services Manager and two Code Enforcement Technicians. This team is responsible for the administration and management of strategic and operational division initiatives, intake of code enforcement complaints, managing stakeholder inquiries regarding the development process, developing and implementing neighborhood engagement programs, and executing the City's response and participation with stakeholders to combat homelessness in our community.

Neighborhood Services - Organizational Chart



* The Director position is funded as part of the Land Use Review budget. This position is not reflected in the position count in the Budget Summary on the following page.

The sections below provide a summary of the Budget, authorized positions, changes that occurred after the budget was implemented for 2020 and changes occurring as part of the 2021 Budget for the General Fund.

Neighborhood Services - General Fund: Summary, Funding, and Position Changes

| General Fund | Use of Funds | 2018 Actual | 2019 Actual | 2020 Original Budget | * 2020 Amended Budget | 2021 Budget | 2021 Budget - * 2020 Amended Budget | |
|--|--------------------------|--------------------|----------------------|-----------------------|-----------------------|-------------------------------------|-------------------------------------|--|
| | Salary/Benefits/Pensions | \$1,351,577 | \$1,726,928 | \$2,000,473 | \$2,000,473 | \$2,050,100 | \$49,627 | |
| | Operating | 133,619 | 107,181 | 128,763 | 83,463 | 77,463 | (6,000) | |
| | Capital Outlay | 60,891 | 36,406 | 64,000 | 64,000 | 10,000 | (54,000) | |
| | Total | \$1,546,087 | \$1,870,515 | \$2,193,236 | \$2,147,936 | \$2,137,563 | (\$10,373) | |
| | | | | | | | | |
| | Revenue | \$81,780 | \$79,039 | \$82,500 | \$82,500 | \$82,500 | \$0 | |
| | | | | | | | | |
| | Position Title | 2019 Actual | 2020 Original Budget | * 2020 Amended Budget | 2021 Budget | 2021 Budget - * 2020 Amended Budget | | |
| | Code Enforcement Officer | 8.00 | 10.00 | 10.00 | 10.00 | 0.00 | | |
| Code Enforcement Supervisor | 3.00 | 3.00 | 3.00 | 3.00 | 0.00 | | | |
| Code Enforcement Technician | 2.00 | 2.00 | 2.00 | 2.00 | 0.00 | | | |
| Homelessness Prevention and Response Coordinator | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | |
| Maintenance Tech I/II | 6.00 | 6.00 | 6.00 | 6.00 | 0.00 | | | |
| Neighborhood Services Manager | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | | | |
| Sr. Code Enforcement Officer | 2.00 | 2.00 | 2.00 | 2.00 | 0.00 | | | |
| Sr. Maintenance Technician | 2.00 | 2.00 | 2.00 | 2.00 | 0.00 | | | |
| Total Positions | 25.00 | 26.00 | 26.00 | 26.00 | 0.00 | | | |

* 2020 Amended Budget as of 8/31/2020, which may include budget reductions due to the economic shutdown and revenue loss as a result of the COVID-19 pandemic

Neighborhood Services - General Fund: Summary, Funding, and Position Changes

| | | |
|-----------------------------|--|--|
| Funding Changes | During 2020 | * 2020 Amended - 2020 Original Budget |
| | 2020 Net Operating Reductions due to the economic shutdown and revenue loss as a result of the COVID-19 pandemic | (\$45,300) |
| | Total During 2020 | (\$45,300) |
| | For 2021 | 2021 Budget - * 2020 Amended Budget |
| | Salaries/Benefits/Pensions | |
| | Net change to fund existing positions | \$17,623 |
| | Increase to fund pay progression | 20,600 |
| | Increase to fund medical and dental cost adjustments | 23,672 |
| | Increase to fund employee parking | 3,960 |
| | Decrease due to hiring delay in 2021 | (16,228) |
| | Total Salaries/Benefits/Pensions | \$49,627 |
| | Operating | |
| | Removal of 2020 one-time funding for 2 new positions (Code Enforcement Officers) | (\$6,000) |
| | Total Operating | (\$6,000) |
| | Capital Outlay | |
| | Removal of 2020 one-time funding for two vehicles for 2 new positions (Code Enforcement Officers) | (\$54,000) |
| Total Capital Outlay | (\$54,000) | |
| Total For 2021 | (\$10,373) | |

| | | |
|-------------------------|--------------------------|--|
| Position Changes | During 2020 | * 2020 Amended - 2020 Original Budget |
| | None | 0.00 |
| | Total During 2020 | 0.00 |
| | For 2021 | 2021 Budget - * 2020 Amended Budget |
| | None | 0.00 |
| | Total For 2021 | 0.00 |

* 2020 Amended Budget as of 8/31/2020, which may include budget reductions due to the economic shutdown and revenue loss as a result of the COVID-19 pandemic

City of Colorado Springs Budget Detail Report

001 - GENERAL FUND
Neighborhood Services - Planning

| Acct # - Description | 2018 Actual | 2019 Actual | 2020 Original Budget | * 2020 Amended Budget | 2021 Budget | 2021 Budget - * 2020 Amended Budget |
|---|------------------|------------------|----------------------|-----------------------|------------------|-------------------------------------|
| Salaries/Benefits/Pensions | | | | | | |
| 51205 - CIVILIAN SALARIES | 1,002,368 | 1,256,716 | 1,360,447 | 1,360,447 | 1,372,845 | 12,398 |
| 51210 - OVERTIME | 7,846 | 6,564 | 6,000 | 6,000 | 6,000 | 0 |
| 51220 - SEASONAL TEMPORARY | 13,311 | 1,185 | 78,000 | 78,000 | 78,000 | 0 |
| 51245 - RETIREMENT TERM VACATION | 3,274 | 3,338 | 0 | 0 | 0 | 0 |
| 51260 - VACATION BUY PAY OUT | 2,175 | 5,446 | 0 | 0 | 0 | 0 |
| 51299 - SALARIES REIMBURSEMENTS | (4,193) | (9,962) | 0 | 0 | 0 | 0 |
| 51465 - UNIFORM COURT OVERTIME | 0 | 0 | 100 | 100 | 100 | 0 |
| 51610 - PERA | 134,784 | 166,349 | 202,862 | 202,862 | 208,618 | 5,756 |
| 51615 - WORKERS COMPENSATION | 21,981 | 29,987 | 35,430 | 35,430 | 36,003 | 573 |
| 51620 - EQUITABLE LIFE INSURANCE | 2,808 | 3,537 | 4,762 | 4,762 | 4,841 | 79 |
| 51640 - DENTAL INSURANCE | 7,537 | 10,183 | 11,438 | 11,438 | 11,272 | (166) |
| 51651 - OLD HIRE POLICE PENSION | 2,652 | 0 | 0 | 0 | 0 | 0 |
| 51670 - PARKING FOR EMPLOYEES | 10,680 | 14,600 | 18,840 | 18,840 | 22,800 | 3,960 |
| 51690 - MEDICARE | 14,335 | 17,683 | 21,092 | 21,092 | 21,273 | 181 |
| 51695 - CITY EPO MEDICAL PLAN | 36,505 | 16,986 | 12,579 | 12,579 | 30,941 | 18,362 |
| 51696 - ADVANTAGE HD MED PLAN | 88,644 | 191,969 | 233,923 | 233,923 | 243,407 | 9,484 |
| 51697 - HRA BENEFIT TO ADV MED PLAN | 6,870 | 12,347 | 15,000 | 15,000 | 14,000 | (1,000) |
| Salaries/Benefits/Pensions Total | 1,351,577 | 1,726,928 | 2,000,473 | 2,000,473 | 2,050,100 | 49,627 |
| Operating | | | | | | |
| 52003 - REDUCTION IN OPERATING | 0 | 0 | 0 | (45,300) | 0 | 45,300 |
| 52105 - MISCELLANEOUS OPERATING | 6,273 | 2,840 | 0 | 0 | 0 | 0 |
| 52110 - OFFICE SUPPLIES | 743 | 443 | 1,250 | 1,250 | 1,250 | 0 |
| 52111 - PAPER SUPPLIES | 181 | 269 | 1,600 | 1,600 | 1,600 | 0 |
| 52122 - CELL PHONES EQUIP AND SUPPLIES | 103 | 0 | 2,500 | 2,500 | 2,500 | 0 |
| 52125 - GENERAL SUPPLIES | 2,695 | 1,447 | 3,500 | 3,500 | 3,500 | 0 |
| 52135 - POSTAGE | 5,904 | 4,244 | 4,933 | 4,933 | 4,933 | 0 |
| 52140 - WEARING APPAREL | 16,200 | 5,751 | 8,500 | 8,500 | 0 | (8,500) |
| 52235 - MAINT MACHINERY AND APPARATUS | 14,360 | 6,576 | 14,450 | 14,450 | 7,450 | (7,000) |
| 52275 - MAINT RUNWAYS | 47 | 0 | 0 | 0 | 0 | 0 |
| 52305 - MAINT SOFTWARE | 888 | 0 | 0 | 0 | 0 | 0 |
| 52560 - PARKING SERVICES | 410 | 490 | 250 | 250 | 250 | 0 |
| 52570 - REIMBURSABLE SERVICES | 26,540 | 18,994 | 18,000 | 18,000 | 14,700 | (3,300) |
| 52573 - CREDIT CARD FEES | 57 | 39 | 30 | 30 | 30 | 0 |
| 52575 - SERVICES | 12,644 | 17,409 | 12,000 | 12,000 | 12,000 | 0 |
| 52605 - CAR MILEAGE | 78 | 0 | 1,000 | 1,000 | 1,000 | 0 |
| 52607 - CELL PHONE ALLOWANCE | 1,300 | 900 | 1,000 | 1,000 | 1,000 | 0 |
| 52615 - DUES AND MEMBERSHIP | 2,076 | 2,188 | 1,500 | 1,500 | 1,500 | 0 |
| 52625 - MEETING EXPENSES IN TOWN | 132 | 661 | 0 | 0 | 0 | 0 |
| 52630 - TRAINING | 7,614 | 2,340 | 9,500 | 9,500 | 0 | (9,500) |
| 52655 - TRAVEL OUT OF TOWN | 3,460 | 5,973 | 8,000 | 8,000 | 1,000 | (7,000) |
| 52736 - CELL PHONE AIRTIME | 0 | 0 | 250 | 250 | 250 | 0 |
| 52738 - CELL PHONE BASE CHARGES | 11,451 | 12,411 | 12,000 | 12,000 | 12,000 | 0 |
| 52775 - MINOR EQUIPMENT | 19,217 | 22,764 | 21,000 | 21,000 | 5,000 | (16,000) |
| 52776 - PRINTER CONSOLIDATION COST | 0 | 0 | 3,500 | 3,500 | 3,500 | 0 |
| 52874 - OFFICE SERVICES PRINTING | 1,246 | 1,192 | 4,000 | 4,000 | 4,000 | 0 |
| 65352 - EMPLOYEE AWARDS PROGRAM | 0 | 250 | 0 | 0 | 0 | 0 |
| Operating Total | 133,619 | 107,181 | 128,763 | 83,463 | 77,463 | (6,000) |

City of Colorado Springs Budget Detail Report

001 - GENERAL FUND
Neighborhood Services - Planning

| Acct # - Description | 2018 Actual | 2019 Actual | 2020 Original Budget | * 2020 Amended Budget | 2021 Budget | 2021 Budget - * 2020 Amended Budget |
|---|------------------|------------------|----------------------|-----------------------|------------------|-------------------------------------|
| Capital Outlay | | | | | | |
| 53020 - COMPUTERS NETWORKS | 0 | 5,881 | 7,000 | 7,000 | 7,000 | 0 |
| 53030 - FURNITURE AND FIXTURES | 5,467 | 1,403 | 3,000 | 3,000 | 3,000 | 0 |
| 53080 - VEHICLES ADDITIONS | 55,424 | 29,122 | 54,000 | 54,000 | 0 | (54,000) |
| Capital Outlay Total | 60,891 | 36,406 | 64,000 | 64,000 | 10,000 | (54,000) |
| Grand Total | | | | | | |
| | 1,546,087 | 1,870,515 | 2,193,236 | 2,147,936 | 2,137,563 | (10,373) |
| Revenue | | | | | | |
| 40150 - RESTITUTION | 0 | 0 | 2,500 | 2,500 | 2,500 | 0 |
| 43359 - DILAPIDATED BLDG INSPECTIONS | (2,500) | 2,000 | 1,000 | 1,000 | 1,000 | 0 |
| 44020 - MISCELLANEOUS GENERAL | 0 | 447 | 0 | 0 | 0 | 0 |
| 44057 - PROPERTY CLEAN UP REIMBURSEMENT | 6,790 | 17,887 | 8,000 | 8,000 | 8,000 | 0 |
| 45762 - GRAFFITI REMOVAL | 136 | 0 | 1,000 | 1,000 | 1,000 | 0 |
| 45770 - CODE INFORCEMENT INSPECTIONS | 77,354 | 58,705 | 70,000 | 70,000 | 70,000 | 0 |
| Total Revenue | 81,780 | 79,039 | 82,500 | 82,500 | 82,500 | 0 |

* 2020 Amended Budget as of 8/31/2020, which may include budget reductions due to the economic shutdown and revenue loss as a result of the COVID-19 pandemic

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Real Estate Services

Darlene Kennedy, Real Estate Services Manager | (719) 385-5605 | Darlene.Kennedy@coloradosprings.gov

All Funds Summary

| All Funds | Use of Funds | 2019 Actual | 2020 Original Budget | * 2020 Amended Budget | 2021 Budget | 2021 Budget - * 2020 Amended Budget |
|------------------|---------------------------|------------------|----------------------|-----------------------|------------------|-------------------------------------|
| | General Fund ¹ | | \$436,561 | \$521,157 | \$518,035 | \$521,299 |
| Total | | \$436,561 | \$521,157 | \$518,035 | \$521,299 | \$3,264 |
| Positions | | | | | | |
| General Fund | | 5.00 | 5.00 | 5.00 | 5.00 | 0.00 |
| Total | | 5.00 | 5.00 | 5.00 | 5.00 | 0.00 |

* 2020 Amended Budget as of 8/31/2020, which may include budget reductions due to the economic shutdown and revenue loss as a result of the COVID-19 pandemic

¹ While the entire budget is included in the General Fund, Colorado Springs Utilities reimburses the City for Real Estate Services and the payments are recognized as General Fund revenue.

Significant Changes vs. 2020

- The 2021 budget includes the continuation of the General Fund 2020 Net Operating Reductions due to the economic shutdown and revenue loss as a result of the COVID-19 pandemic
- Increase of approximately \$3,000 in the General Fund mainly to fund existing positions, pay progression, parking increases, and medical and dental cost adjustments, net of a reduction due to hiring delays in 2021

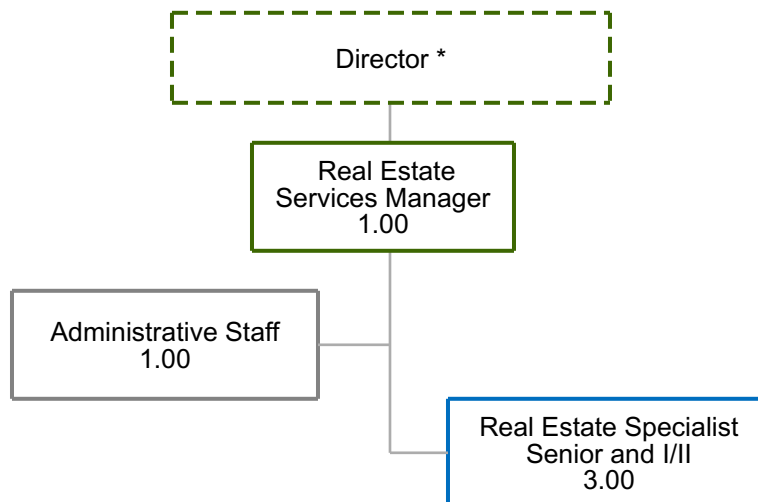
Real Estate Services - Overview

Real Estate Services (RES) Division is responsible for centralizing the real estate functions of the City of Colorado Springs, Colorado Springs Utilities, and the Colorado Springs Airport. Services include:

- Management oversight and support services for the acquisition of land, easements, and rights-of-way; the disposal of real property interests; real property leasing services; and compliance with *The City of Colorado Springs Procedure Manual for the Acquisition and Disposition of Real Property Interests*
- Facilitating easement vacations and encroachments
- Conducting title review and document research
- Providing lease assistance
- Assisting the City and its citizens with various research requests

RES functions as the custodian of record for the City's real estate files and real estate database while protecting and conserving the City's real property assets. Although RES is now General Fund supported, the General Fund recovers expenses from Colorado Springs Utilities for work done on their behalf.

Real Estate Services - Organizational Chart



* The Director position is funded as part of the Land Use Review budget. This position is not reflected in the position count in the Budget Summary on the following page.

The sections below provide a summary of the Budget, authorized positions, changes that occurred after the budget was implemented for 2020, and changes occurring as part of the 2021 General Fund Budget.

Real Estate Services - General Fund: Summary, Funding, and Position Changes

| General Fund | Use of Funds | 2018 Actual | 2019 Actual | 2020 Original Budget | * 2020 Amended Budget | 2021 Budget | 2021 Budget - * 2020 Amended Budget |
|-------------------------------|--------------------------|------------------|----------------------|-----------------------|-----------------------|-------------------------------------|-------------------------------------|
| | Salary/Benefits/Pensions | \$346,338 | \$423,067 | \$500,340 | \$500,340 | \$503,604 | \$3,264 |
| | Operating | 8,090 | 12,056 | 20,387 | 17,265 | 17,265 | 0 |
| | Capital Outlay | 0 | 1,438 | 430 | 430 | 430 | 0 |
| | Total | \$354,428 | \$436,561 | \$521,157 | \$518,035 | \$521,299 | \$3,264 |
| | Revenue | \$201,503 | \$169,816 | \$297,199 | \$297,199 | \$145,546 | (\$151,653) |
| | Position Title | 2019 Actual | 2020 Original Budget | * 2020 Amended Budget | 2021 Budget | 2021 Budget - * 2020 Amended Budget | |
| | Real Estate Manager | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | |
| | Real Estate Specialist I | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | |
| | Senior Office Specialist | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | |
| Senior Real Estate Specialist | 2.00 | 2.00 | 2.00 | 2.00 | 0.00 | | |
| Total Positions | 5.00 | 5.00 | 5.00 | 5.00 | 0.00 | | |

* 2020 Amended Budget as of 8/31/2020, which may include budget reductions due to the economic shutdown and revenue loss as a result of the COVID-19 pandemic

Real Estate Services - General Fund: Summary, Funding, and Position Changes

| | | |
|-----------------------------|--|--|
| Funding Changes | During 2020 | * 2020 Amended - 2020 Original Budget |
| | 2020 Net Operating Reductions due to the economic shutdown and revenue loss as a result of the COVID-19 pandemic | (\$3,122) |
| | Total During 2020 | (\$3,122) |
| | For 2021 | 2021 Budget - * 2020 Amended Budget |
| | Salaries/Benefits/Pensions | |
| | Net change to fund existing positions | \$504 |
| | Increase to fund pay progression | 2,205 |
| | Increase to fund medical and dental cost adjustments | 4,951 |
| | Increase to fund employee parking | 480 |
| | Decrease due to hiring delay in 2021 | (4,876) |
| | Total Salaries/Benefits/Pensions | \$3,264 |
| | Operating | |
| | None | \$0 |
| | Total Operating | \$0 |
| | Capital Outlay | |
| | None | \$0 |
| Total Capital Outlay | \$0 | |
| Total For 2021 | \$3,264 | |

| | | |
|-------------------------|--------------------------|--|
| Position Changes | During 2020 | * 2020 Amended - 2020 Original Budget |
| | None | 0.00 |
| | Total During 2020 | 0.00 |
| | For 2021 | 2021 Budget - * 2020 Amended Budget |
| | None | 0.00 |
| | Total For 2021 | 0.00 |

* 2020 Amended Budget as of 8/31/2020, which may include budget reductions due to the economic shutdown and revenue loss as a result of the COVID-19 pandemic

City of Colorado Springs Budget Detail Report

001 - GENERAL FUND
Real Estate Services

| Acct # - Description | 2018 Actual | 2019 Actual | 2020 Original Budget | * 2020 Amended Budget | 2021 Budget | 2021 Budget - * 2020 Amended Budget |
|---|----------------|----------------|----------------------------|-----------------------------|----------------|---|
| Salaries/Benefits/Pensions | | | | | | |
| 51205 - CIVILIAN SALARIES | 267,899 | 322,694 | 374,165 | 374,165 | 375,978 | 1,813 |
| 51220 - SEASONAL TEMPORARY | 870 | 0 | 0 | 0 | 0 | 0 |
| 51245 - RETIREMENT TERM VACATION | 717 | 947 | 0 | 0 | 0 | 0 |
| 51260 - VACATION BUY PAY OUT | 0 | 319 | 0 | 0 | 0 | 0 |
| 51299 - SALARIES REIMBURSEMENTS | 0 | (892) | 0 | 0 | 0 | 0 |
| 51610 - PERA | 35,625 | 42,757 | 52,855 | 52,855 | 54,157 | 1,302 |
| 51615 - WORKERS COMPENSATION | 674 | 809 | 946 | 946 | 952 | 6 |
| 51620 - EQUITABLE LIFE INSURANCE | 753 | 900 | 1,420 | 1,420 | 1,457 | 37 |
| 51640 - DENTAL INSURANCE | 1,798 | 2,207 | 2,634 | 2,634 | 2,596 | (38) |
| 51655 - RETIRED EMP MEDICAL INS | 0 | 0 | 2,000 | 2,000 | 2,000 | 0 |
| 51670 - PARKING FOR EMPLOYEES | 848 | 1,022 | 1,920 | 1,920 | 2,400 | 480 |
| 51690 - MEDICARE | 3,795 | 4,550 | 5,496 | 5,496 | 5,523 | 27 |
| 51695 - CITY EPO MEDICAL PLAN | 18,874 | 28,223 | 34,387 | 34,387 | 37,735 | 3,348 |
| 51696 - ADVANTAGE HD MED PLAN | 13,250 | 17,923 | 23,017 | 23,017 | 19,556 | (3,461) |
| 51697 - HRA BENEFIT TO ADV MED PLAN | 1,235 | 1,608 | 1,500 | 1,500 | 1,250 | (250) |
| Salaries/Benefits/Pensions Total | 346,338 | 423,067 | 500,340 | 500,340 | 503,604 | 3,264 |
| Operating | | | | | | |
| 52003 - REDUCTION IN OPERATING | 0 | 0 | 0 | (3,122) | 0 | 3,122 |
| 52105 - MISCELLANEOUS OPERATING | 0 | 24 | 0 | 0 | 0 | 0 |
| 52110 - OFFICE SUPPLIES | 1,313 | 1,365 | 1,500 | 1,500 | 1,500 | 0 |
| 52111 - PAPER SUPPLIES | 357 | 682 | 1,500 | 1,500 | 1,500 | 0 |
| 52120 - COMPUTER SOFTWARE | 0 | 0 | 1,670 | 1,670 | 1,670 | 0 |
| 52125 - GENERAL SUPPLIES | 1,606 | 1,469 | 2,000 | 2,000 | 2,000 | 0 |
| 52135 - POSTAGE | 258 | 188 | 600 | 600 | 600 | 0 |
| 52165 - LICENSES AND TAGS | 0 | 20 | 10 | 10 | 10 | 0 |
| 52265 - MAINT BUILDINGS AND STRUCTURE | 0 | 1,343 | 0 | 0 | 0 | 0 |
| 52575 - SERVICES | (576) | 914 | 1,000 | 1,000 | 1,000 | 0 |
| 52605 - CAR MILEAGE | 0 | 2 | 0 | 0 | 0 | 0 |
| 52615 - DUES AND MEMBERSHIP | 237 | 524 | 500 | 500 | 500 | 0 |
| 52625 - MEETING EXPENSES IN TOWN | 59 | 65 | 125 | 125 | 125 | 0 |
| 52630 - TRAINING | 1,119 | 1,773 | 3,342 | 3,342 | 3,342 | 0 |
| 52655 - TRAVEL OUT OF TOWN | 0 | 0 | 2,500 | 2,500 | 200 | (2,300) |
| 52738 - CELL PHONE BASE CHARGES | 631 | 542 | 636 | 636 | 636 | 0 |
| 52776 - PRINTER CONSOLIDATION COST | 2,889 | 2,968 | 4,404 | 4,404 | 3,582 | (822) |
| 52874 - OFFICE SERVICES PRINTING | 77 | 59 | 600 | 600 | 600 | 0 |
| 65160 - RECRUITMENT | 120 | 118 | 0 | 0 | 0 | 0 |
| Operating Total | 8,090 | 12,056 | 20,387 | 17,265 | 17,265 | 0 |
| Capital Outlay | | | | | | |
| 53030 - FURNITURE AND FIXTURES | 0 | 1,438 | 430 | 430 | 430 | 0 |
| Capital Outlay Total | 0 | 1,438 | 430 | 430 | 430 | 0 |
| Grand Total | 354,428 | 436,561 | 521,157 | 518,035 | 521,299 | 3,264 |

City of Colorado Springs Budget Detail Report

001 - GENERAL FUND
Real Estate Services

| Acct # - Description | 2018 Actual | 2019 Actual | 2020 Original Budget | * 2020 Amended Budget | 2021 Budget | 2021 Budget - * 2020 Amended Budget |
|----------------------------------|----------------|----------------|----------------------------|-----------------------------|----------------|---|
| Revenue | | | | | | |
| 42605 - ENT FUND UTIL ALLOCATION | 177,017 | 145,578 | 289,899 | 289,899 | 138,246 | (151,653) |
| 42710 - OTHER REVENUE | 9,760 | 9,780 | 7,300 | 7,300 | 7,300 | 0 |
| 42720 - OTHER BILLED INVOICES | 14,726 | 14,458 | 0 | 0 | 0 | 0 |
| Total Revenue | 201,503 | 169,816 | 297,199 | 297,199 | 145,546 | (151,653) |

* 2020 Amended Budget as of 8/31/2020, which may include budget reductions due to the economic shutdown and revenue loss as a result of the COVID-19 pandemic