

# Development Review Enterprise

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## 2021 Strategic Plan Initiatives

See pg. 20-2 for the 2021 Strategic Plan Initiatives for the Planning and Community Development Department.

## All Funds Summary

	Source of Funds	2019	2020	* 2020	2021	2021 Budget - * 2020 Amended Budget
		Actual	Original Budget	Amended Budget		
All Funds	Development Review Enterprise	\$3,076,808	\$2,459,550	\$2,459,550	\$2,691,550	\$232,000
	<b>Total</b>	<b>\$3,076,808</b>	<b>\$2,459,550</b>	<b>\$2,459,550</b>	<b>\$2,691,550</b>	<b>\$232,000</b>
	<b>Use of Funds</b>					
	Development Review Enterprise	\$1,727,126	\$2,351,953	\$2,351,953	\$2,960,373	\$608,420
	<b>Total</b>	<b>\$1,727,126</b>	<b>\$2,351,953</b>	<b>\$2,351,953</b>	<b>\$2,960,373</b>	<b>\$608,420</b>
	<b>Positions</b>					
	Development Review Enterprise	16.00	17.00	23.00	23.00	0.00
	<b>Total</b>	<b>16.00</b>	<b>17.00</b>	<b>23.00</b>	<b>23.00</b>	<b>0.00</b>

\* 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

- Increase of approximately \$595,000 to fund existing positions, pay progression, parking increases, and medical and dental cost adjustments
- Net increase of approximately \$13,000 to fund projected operating costs
- Net increase of approximately \$232,000 in revenue due to changes in the Fire Construction Services fees that were implemented in January 2020, and projected increases in development projects
- The 2021 budget reflects a draw from available fund balance of approximately \$269,000 that will be offset by a 2020 contribution to the fund balance, due to a higher than budgeted amount of 2020 one-time revenue related to large Fire Construction Services projects that will span multiple years

## Development Review Enterprise - Overview

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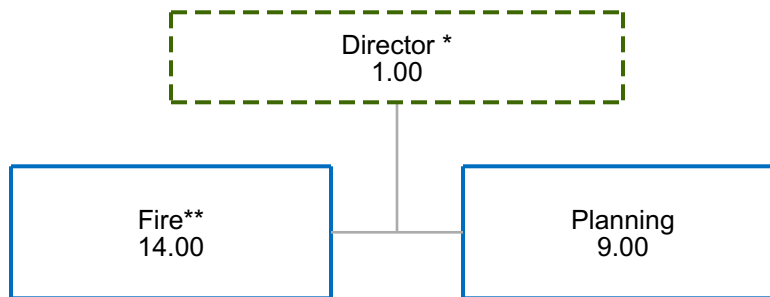
Established in 2001, the Development Review Enterprise (DRE) Division is responsible for the final implementation of City land use regulations and fire codes. The DRE:

- Reviews fire protection systems, completes fire code review for all construction, and performs fire inspections
- Reviews building permit applications for new single-family homes and additions and new commercial development
- Reviews Hillside Overlay site plans, technical documentation and building permits
- Reviews sign permit applications and conducts inspection and enforcement
- Reviews minor ministerial applications associated with building permits

There are two sections of the DRE, City Planning and Fire Construction Services, both of which are located on the upper floor of the Pikes Peak Regional Development Center. Like other City enterprises, the DRE is 100% self-sufficient, requiring no taxpayer support.

## Development Review Enterprise - Organizational Chart

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\* 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.

\*\* Fire Construction Services is managed by a Deputy Fire Marshal/Fire Captain that is not reflected in the Organizational Chart or Position Chart as the position is budgeted in, and reports to, the Division of the Fire Marshal within the Fire Department.

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 Development Review Enterprise Budget.

## Development Review Enterprise Fund: Summary, Funding, and Position Changes

	Source of Funds	2018 Actual	2019 Actual	2020 Original Budget	* 2020 Amended Budget	2021 Budget	2021 Budget - * 2020 Amended Budget
	Administrative Review Fees (Planning)	\$1,680,781	\$1,699,642	\$1,235,500	\$1,235,500	\$1,235,500	\$0
	Fire Service Fees	1,232,990	1,247,513	1,103,550	1,103,550	1,357,050	253,500
	Interest	78,932	129,653	120,500	120,500	99,000	(21,500)
	<b>Total</b>	<b>\$2,992,703</b>	<b>\$3,076,808</b>	<b>\$2,459,550</b>	<b>\$2,459,550</b>	<b>\$2,691,550</b>	<b>\$232,000</b>
	Use of Funds	2018 Actual	2019 Actual	2020 Original Budget	* 2020 Amended Budget	2021 Budget	2021 Budget - * 2020 Amended Budget
Enterprise Funds	Salary/Benefits/Pensions	\$1,244,557	\$1,365,541	\$1,599,623	\$1,599,623	\$2,194,953	\$595,330
	Operating	800,600	303,508	698,069	698,069	711,159	13,090
	Capital Outlay	37,719	58,077	54,261	54,261	54,261	0
	<b>Total</b>	<b>\$2,082,876</b>	<b>\$1,727,126</b>	<b>\$2,351,953</b>	<b>\$2,351,953</b>	<b>\$2,960,373</b>	<b>\$608,420</b>
	Position Title	2019 Actual	2020 Original Budget	* 2020 Amended Budget	2021 Budget	2021 Budget - * 2020 Amended Budget	
Fire Code Inspector I/II	4.00	4.00	6.00	6.00	0.00		
Fire Protection Engineer I/II	2.00	2.00	3.00	3.00	0.00		
Inspector I	0.00	0.00	1.00	1.00	0.00		
Office Specialist	0.00	0.00	1.00	1.00	0.00		
Planner I	3.00	3.00	3.00	3.00	0.00		
Planner II	1.00	1.00	1.00	1.00	0.00		
Planning Technician	1.00	1.00	2.00	2.00	0.00		
Principal Planner	0.00	1.00	1.00	1.00	0.00		
Program Coordinator	1.00	1.00	1.00	1.00	0.00		
Senior Fire Code Inspector	2.00	2.00	3.00	3.00	0.00		
Senior Office Specialist	2.00	2.00	1.00	1.00	0.00		
<b>Total Positions</b>	<b>16.00</b>	<b>17.00</b>	<b>23.00</b>	<b>23.00</b>	<b>0.00</b>		

\* 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

## Development Review Enterprise Fund: Summary, Funding, and Position Changes

<b>Funding Changes</b>	<b>During 2020</b>	<b>* 2020 Amended - 2020 Original Budget</b>
	None	\$0
	<b>Total During 2020</b>	<b>\$0</b>
	<b>For 2021</b>	<b>2021 Budget - * 2020 Amended Budget</b>
	<b>Salaries/Benefits/Pensions</b>	
	Net change to fund existing positions	\$553,630
	Increase to fund pay progression	18,723
	Increase to fund medical and dental cost adjustments	22,857
	Increase to fund employee parking	120
	<b>Total Salaries/Benefits/Pensions</b>	<b>\$595,330</b>
	<b>Operating</b>	
	Increase to fund Parking costs for Enterprise owned vehicles	\$360
	Decrease in Admin Pro Rate charges based on Cost Allocation Plan	(8,951)
	Net increase based on projected operating needs	21,681
	<b>Total Operating</b>	<b>\$13,090</b>
	<b>Capital Outlay</b>	
	None	\$0
<b>Total Capital Outlay</b>	<b>\$0</b>	
<b>Total For 2021</b>	<b>\$608,420</b>	

<b>Position Changes</b>	<b>During 2020</b>	<b>* 2020 Amended - 2020 Original Budget</b>
	Add 5.00 FTE to Fire Construction Services (2.00 Fire Code Inspector I/II, 1.00 Fire Protection Engineer I/II, 1.00 Office Specialist, 1.00 Senior Fire Code Inspector)	5.00
	Add 2.00 FTE to Zoning (Inspector I, Planning Technician)	2.00
	Eliminate 1.00 FTE in Zoning (Senior Office Specialist)	(1.00)
	<b>Total During 2020</b>	<b>6.00</b>
	<b>For 2021</b>	<b>2021 Budget - * 2020 Amended Budget</b>
	None	0.00
<b>Total For 2021</b>	<b>0.00</b>	

\* 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

# Development Review Enterprise - Fees

		2020 Fee	2021 Fee
<b>Zoning Division</b>			
<b>Development Review Enterprise Fees</b>	<b>Building Permit Applications</b>		
	Single Family - Non-Hillside (includes detached duplex and town homes (per dwelling))	\$160.00	\$160.00
	Single Family - Hillside	\$450.00	\$450.00
	Over the counter (residential decks, garages, pergolas, minor remodel, acces. Structures)	\$75.00	\$75.00
	Commercial new build (including apartments and condos)	30% of the RBD Building Fee	30% of the RBD Building Fee
	Commercial remodel and addition (including apartments and condos)	30% of the RBD Building Fee	30% of the RBD Building Fee
	Limited Reviews (no inspection)	\$45.00	\$45.00
	Limited Reviews (inspection required)	\$80.00	\$80.00
	Information Technology Fee	\$25.00	\$25.00
	Sliding Fee Scale: Any building permit application review fee over \$10,000 shall be adjusted to be \$10,000 plus 10% of the difference between \$10,000 and the regulated calculated fee.		
	<b>Development Review Enterprise Fees</b>		
	Temporary Use Permit (Modular, Sales Office, Model Home)	\$80.00	\$80.00
	Mobile Home Site Plan	\$10.00	\$10.00
	Compliance Inspections	\$301.00	\$301.00
	Zoning Verification Letters	\$95.00	\$95.00
	Re-Build Letters	\$176.00	\$176.00
	Legal Non-Conforming Use Letters	\$176.00	\$176.00
	<b>Sign Permit Application Review Fees</b>		
	Freestanding Signs (+\$1 additional fee per Sq Ft)	\$95.00	\$95.00
	Wall Signs and Minor Sign Types (+\$1 additional fee per Sq Ft)	\$50.00	\$50.00
	Billboards	\$200.00	\$200.00
	Banners, Inflatables, and Temporary Signs	\$30.00	\$30.00
	Electronic Message Centers (+\$1 additional fee per Sq Ft)	\$200.00	\$200.00
	Reinspection fees may be applied if site visits may not be completed due to incomplete application or illegal signs on-site	\$100.00	\$100.00
	Signs installed without permit	2X permit fee	2X permit fee
	Compliance failure fee per Section 7.5.1008 of the City Code, repeat offender escalates as per the City Code	\$100.00	\$100.00
	<b>Certificate of Occupancy Inspections</b>		
	The review fee for each commercial project shall include the cost of two (2) project inspections for the Certificate of Occupancy.	\$100 reinspection fee	\$100 reinspection fee

## Development Review Enterprise - Fees

		2020 Fee*	2021 Fee
<b>Fire Construction Services</b>			
<b>Water Plan Reviews &amp; Inspections</b>			
Plan review		\$140.00	\$140.00
Inspection first fire hydrant		\$115.00	\$115.00
Inspection each additional hydrant		\$57.50	\$57.50
Inspection, per fireline		\$230.00	\$230.00
Water tank for fire suppression		\$650.00	\$650.00
<b>Construction Plan Reviews &amp; Inspections</b>			
A-1 - 50,000 square feet (sq. ft.) or less		\$1,377.50	\$1,377.50
A-1 - 50,000 + sq. ft. - 150,000 sq. ft.		\$1,402.50	\$1,402.50
A-1 - Each additional 50,000 sq. ft. or portion thereof greater than 150,000 sq. ft.		\$1,402.50	\$1,402.50
A-2 - 5,000 sq.ft. or less		\$440.00	\$440.00
A-2 - 5,000 + sq.ft - 10,000 sq. ft.		\$567.50	\$567.50
A-2 - Each additional 10,000 sq. ft. or portion thereof greater than 10,000 sq. ft.		\$567.50	\$567.50
A-3 - 12,000 sq. ft. or less		\$440.00	\$440.00
A-3 - 12,000 + sq. ft. - 50,000 sq. ft.		\$567.50	\$567.50
A-3 - Each additional 50,000 sq. ft. or portion thereof greater than 50,000 sq. ft.		\$567.50	\$567.50
A-4 - 12,000 sq. ft or less		\$510.00	\$510.00
A-4 - 12,000 + sq. ft. to 50,000 sq. ft.		\$740.00	\$740.00
A-4 - Each additional 50,000 sq. ft. or portion thereof greater than 50,000 sq. ft.		\$740.00	\$740.00
A-5 - 10,000 sq. ft. or less		\$510.00	\$510.00
A-5 - 10,000 + sq. ft. to 50,000 sq. ft.		\$1,300.00	\$1,300.00
A-5 - Each additional 50,000 sq. ft. or portion thereof greater than 50,000 sq. ft.		\$1,300.00	\$1,300.00
B - 10,000 sq. ft. or less		\$312.50	\$312.50
B - 10,000 + sq. ft - 50,000 sq. ft.		\$370.00	\$370.00
B - 50,000 + sq. ft. - 100,000 sq. ft.		\$567.50	\$567.50
B - Each additional 50,000 sq. ft. or portion thereof greater than 100,000 sq. ft.		\$567.50	\$567.50
E - New construction and additions		\$1,135.00	\$1,135.00
E - remodels		\$312.50	\$312.50
F-1 - 12,000 sq. ft. or less		\$497.50	\$497.50
F-1 - 12,000 + sq. ft. - 50,000 sq. ft.		\$765.00	\$765.00
F-1 - Each additional 50,000 sq. ft. or portion thereof greater than 50,000 sq. ft.		\$765.00	\$765.00
F-2 - 12,000 sq. ft. or less		\$370.00	\$370.00
F-2 - 12,000 + sq. ft. - 50,000 sq. ft.		\$625.00	\$625.00
F-2 - Each additional 50,000 sq. ft. or portion thereof greater than 50,000 sq. ft.		\$625.00	\$625.00
H - All groups		\$382.50	\$382.50

Development Review Enterprise Fees

## Development Review Enterprise - Fees

		2020 Fee*	2021 Fee
<b>Fire Construction Services Continued</b>			
<b>Construction Plan Reviews &amp; Inspections Continued</b>			
<b>Development Review Enterprise Fees</b>	I-1, I-2 - 50,000 sq. ft. or less	\$440.00	\$440.00
	I-1, I-2 - 50,000 + sq. ft. - 100,00 sq. ft.	\$592.50	\$592.50
	I-1, I-2 - Each additional 50,000 sq. ft. or portion thereof greater than 50,000 sq. ft.	\$592.50	\$592.50
	I-1, I-2 - Modifications or additions charged in increments of 50,000 sq. ft. or portion thereof	\$510.00	\$510.00
	I-3 - charged in increments of 50,000 sq. ft or portion thereof	\$1,070.00	\$1,070.00
	I-4 - All	\$497.50	\$497.50
	M - 10,000 sq. ft. or less	\$370.00	\$370.00
	M - 10,000 + sq.ft. - 50,000 sq. ft.	\$440.00	\$440.00
	M - 50,000 + sq. ft. - 100,000 sq. ft.	\$880.00	\$880.00
	M - Each additional 50,000 sq. ft. or portion there of greater than 100,000 sq. ft.	\$440.00	\$440.00
	R-1 - Up to and including 30 units/rooms	\$510.00	\$510.00
	R-1 - 31 to 100 units/rooms	\$1,755.00	\$1,755.00
	R-1 - Each additional 30 units/rooms or portion there of greater than 100	\$510.00	\$510.00
	R2 - Up to and including 10 units	\$255.00	\$255.00
	R2 - 11-30 units	\$370.00	\$370.00
	R2 - 31-100 units	\$797.50	\$797.50
	R2 - 101-150 units	\$1,785.00	\$1,785.00
	R2 - 151 - 200 units	\$2,270.00	\$2,270.00
	R2 - Each additional 50 units or portion thereof greater than 200	\$567.50	\$567.50
	R-2 - Townhomes, per building	\$150.00	\$150.00
	R-3 - Wildland Urban Interface (WUI) homes	\$440.00	\$440.00
	R-4 - All	\$370.00	\$370.00
	S-1 & S-2 - 10,000 sq. ft. or less	\$312.50	\$312.50
	S-1 & S-2 - 10,000 sq. ft. - 50,000 sq. ft.	\$510.00	\$510.00
	S-1 & S-2 - 50,000 sq. ft. - 100,000 sq. ft.	\$975.00	\$975.00
	S-1 & S-2 - Each additional 50,000 sq. ft. or portion thereof greater than 100,000 sq. Ft	\$510.00	\$510.00
	U - All	\$255.00	\$255.00
	Other occupancies or uses not listed	\$740.00	\$740.00
	High rise building surcharge, in addition to occupancy classification fee above	0.04/sq. ft.	0.04/sq. ft.
	Shell Buildings	\$382.50	\$382.50
	Foundation only/ superstructure/ limited review	\$70.00	\$70.00
	Smoke management system, exhaust method	\$1,160.00	\$1,160.00
Smoke management system, pressurization method	\$3,125.00	\$3,125.00	
Radio Amplification	\$230.00	\$230.00	
Other Construction permits not listed	\$370.00	\$370.00	
Performance Based Design Surcharge, in addition to other applicable fees above, Minimum \$2,000	0.04/sq. ft	0.04/sq. ft	

## Development Review Enterprise - Fees

		2020 Fee*	2021 Fee
<b>Fire Construction Services Continued</b>			
<b>Fire Alarm Plan Reviews &amp; Inspections</b>			
5-Device letter		\$100.00	\$100.00
50 or less initiating devices and/or notification appliances		\$312.50	\$312.50
51 - 100 initiating devices and/or notification appliances		\$567.50	\$567.50
100 -150 initiating devices and/or notification appliances		\$995.00	\$995.00
Each additional 20 initiating devices and/or notification appliances greater than 150		\$306.00	\$306.00
Residential fire alarm system for single family home		\$312.50	\$312.50
Change in monitoring technology		\$185.00	\$185.00
Firefighter communications systems other than radio amplification		\$415.00	\$415.00
2-way elevator communications		\$300.00	\$300.00
<b>Fire Sprinkler Plan Reviews &amp; Inspections</b>			
20-Head letter		\$100.00	\$100.00
100 sprinkler heads or less, includes 1 wet pipe sprinkler system riser		\$497.50	\$497.50
101-200 sprinkler heads		\$740.00	\$740.00
201-300 sprinkler heads		\$995.00	\$995.00
Each additional 100 sprinkler heads or portion thereof greater than 300		\$255.00	\$255.00
Each additional wet pipe sprinkler system riser and/or backflow retrofit		\$242.50	\$242.50
Each standpipe system riser		\$242.50	\$242.50
Each dry pipe, preaction, and/or deluge system valve		\$242.50	\$242.50
Each fire pump or foam system		\$530.00	\$530.00
13D system, sprinkler systems in one- and two-family dwellings and manufactured homes		\$427.50	\$427.50
NOTE: Three sprinkler system inspections shall be allowed, per permit, prior to assessing a trip fee for additional inspections			
<b>Fixed Fire Extinguishing System Plan Reviews &amp; Inspections</b>			
First wet/dry chemical extinguishing system		\$370.00	\$370.00
Each additional wet/dry chemical extinguishing system		\$127.50	\$127.50
Gaseous extinguishing system		\$880.00	\$880.00
Water mist extinguishing system		\$1,900.00	\$1,900.00
<b>Miscellaneous Permits &amp; Plan Reviews</b>			
Cancelled projects prior to permit, per hour or portion thereof		\$140.00	\$140.00
Work at Risk Permit		\$500.00	\$500.00
Expedited Plan Review, limited first come/first served, maximum 5 per week		\$420.00	\$420.00
Annual Facilities Permit		\$1,800.00	\$1,800.00
Revisions/splice review, per quarter hour		\$35.00	\$35.00
System demolition		\$185.00	\$185.00
Pre-submittal consult, free first thirty minutes, \$140 each subsequent hour or portion thereof		\$140.00	\$140.00
Third and subsequent submittals		1.5x review fee	1.5x review fee

Development Review Enterprise Fees



## Development Review Enterprise - Fees

Development Review Enterprise Fees		2020 Fee*	2021 Fee	
	<b>Fire Construction Services Continued</b>			
	<b>Miscellaneous Inspections</b>			
	Convenience inspection, first two hours or portion thereof	\$345.00	\$345.00	
	Convenience inspection, exceeding two hours, each additional hour or portion thereof	\$172.50	\$172.50	
	Courtesy inspection, per hour or portion thereof	\$115.00	\$115.00	
	Trip fees, second and subsequent partial inspection	\$230.00	\$230.00	
	Re-inspection	\$300.00	\$300.00	
	Inspection Cancellation, after deadline	\$230.00	\$230.00	
	NOTE: A re-inspection fee may be applied if the site is inaccessible and/or work is not sufficiently pre-tested, or hazards are not completed in the required timeframe			
<b>Administrative Permits, Records Requests &amp; Plan Review</b>				
Permit renewal or permit re-issue, due to loss or damage	\$10.00	\$10.00		
Records request, per hour or portion thereof	\$30.00	\$30.00		
Work without a permit, per incident	2x Permit Fee	2x Permit Fee		
3rd party plan review	\$70.00	\$70.00		

\* Fire Construction Services Fees were updated effective January 17, 2020, there are currently no planned fee changes in 2021

# City of Colorado Springs Budget Detail Report

480 - DEVELOPMENT REVIEW ENTERPRISE  
Development Review Enterprise

Acct # - Description	2018 Actual	2019 Actual	2020 Original Budget	* 2020 Amended Budget	2021 Budget	2021 Budget - * 2020 Amended Budget
<b>Salaries/Benefits/Pensions</b>						
51205 - CIVILIAN SALARIES	879,103	941,072	1,076,823	1,076,823	1,504,768	427,945
51210 - OVERTIME	6,172	1,949	2,350	2,350	2,350	0
51220 - SEASONAL TEMPORARY	21,088	6,830	30,000	30,000	30,000	0
51230 - SHIFT DIFFERENTIAL	312	520	0	0	0	0
51240 - RETIREMENT TERMINATION SICK	2,698	3,682	0	0	0	0
51245 - RETIREMENT TERM VACATION	1,784	3,952	700	700	700	0
51260 - VACATION BUY PAY OUT	8,309	6,196	0	0	0	0
51299 - SALARIES REIMBURSEMENTS	65,941	84,637	100,000	100,000	100,000	0
51610 - PERA	118,845	124,327	154,348	154,348	218,245	63,897
51615 - WORKERS COMPENSATION	11,661	11,954	12,142	12,142	18,568	6,426
51620 - EQUITABLE LIFE INSURANCE	2,498	2,643	3,888	3,888	5,546	1,658
51640 - DENTAL INSURANCE	5,906	6,647	8,071	8,071	10,679	2,608
51655 - RETIRED EMP MEDICAL INS	3,290	3,290	4,241	4,241	4,241	0
51670 - PARKING FOR EMPLOYEES	0	0	0	0	120	120
51690 - MEDICARE	12,629	13,209	16,049	16,049	22,254	6,205
51695 - CITY EPO MEDICAL PLAN	19,753	25,987	30,303	30,303	20,933	(9,370)
51696 - ADVANTAGE HD MED PLAN	78,801	121,475	151,958	151,958	244,049	92,091
51697 - HRA BENEFIT TO ADV MED PLAN	5,767	7,171	8,750	8,750	12,500	3,750
<b>Salaries/Benefits/Pensions Total</b>	<b>1,244,557</b>	<b>1,365,541</b>	<b>1,599,623</b>	<b>1,599,623</b>	<b>2,194,953</b>	<b>595,330</b>
<b>Operating</b>						
52105 - MISCELLANEOUS OPERATING	2,851	0	0	0	0	0
52110 - OFFICE SUPPLIES	2,858	11,987	2,250	2,250	2,250	0
52111 - PAPER SUPPLIES	648	529	2,350	2,350	2,350	0
52120 - COMPUTER SOFTWARE	314	0	6,500	6,500	6,500	0
52122 - CELL PHONES EQUIP AND SUPPLIES	30	0	550	550	2,550	2,000
52125 - GENERAL SUPPLIES	2,056	1,154	3,300	3,300	4,300	1,000
52135 - POSTAGE	4,172	1,738	3,500	3,500	3,500	0
52140 - WEARING APPAREL	3,134	2,985	3,750	3,750	5,000	1,250
52165 - LICENSES AND TAGS	920	489	520	520	520	0
52220 - MAINT OFFICE MACHINES	0	0	750	750	750	0
52465 - MISCELLANEOUS SERVICES	73	0	0	0	0	0
52560 - PARKING SERVICES	1,800	1,800	2,060	2,060	2,420	360
52568 - BANK AND INVESTMENT FEES	3,845	2,892	13,255	13,255	10,891	(2,364)
52573 - CREDIT CARD FEES	18,103	19,100	10,750	10,750	20,750	10,000
52575 - SERVICES	2,620	1,450	5,150	5,150	5,150	0
52590 - TEMPORARY EMPLOYMENT	0	1,430	10,000	10,000	10,000	0
52605 - CAR MILEAGE	0	0	250	250	250	0
52607 - CELL PHONE ALLOWANCE	200	0	550	550	550	0
52615 - DUES AND MEMBERSHIP	640	655	4,055	4,055	4,500	445
52625 - MEETING EXPENSES IN TOWN	461	76	1,050	1,050	1,050	0
52630 - TRAINING	8,903	6,231	12,850	12,850	14,500	1,650
52635 - EMPLOYEE EDUCATIONL ASSISTANCE	0	0	1,500	1,500	1,500	0
52645 - SUBSCRIPTIONS	1,496	449	2,250	2,250	2,250	0
52655 - TRAVEL OUT OF TOWN	3,037	4,628	4,600	4,600	7,600	3,000
52705 - COMMUNICATIONS	318	0	10,894	10,894	10,894	0
52706 - WIRELESS COMMUNICATION	0	0	748	748	748	0

# City of Colorado Springs Budget Detail Report

480 - DEVELOPMENT REVIEW ENTERPRISE  
Development Review Enterprise

Acct # - Description	2018 Actual	2019 Actual	2020 Original Budget	* 2020 Amended Budget	2021 Budget	2021 Budget - * 2020 Amended Budget
52725 - RENTAL OF PROPERTY	179,691	180,003	180,003	180,003	180,003	0
52736 - CELL PHONE AIRTIME	0	0	230	230	230	0
52738 - CELL PHONE BASE CHARGES	8,485	10,539	10,100	10,100	12,100	2,000
52740 - GENERAL INSURANCE-CITY	16,235	6,874	5,480	5,480	5,480	0
52775 - MINOR EQUIPMENT	1,638	168	5,800	5,800	8,500	2,700
52776 - PRINTER CONSOLIDATION COST	2,146	5,904	3,630	3,630	3,630	0
52805 - ADMIN PRORATED CHARGES	244,379	239,448	283,402	283,402	274,451	(8,951)
52859 - INSURANCE OTHER	0	2,996	6,513	6,513	6,513	0
52872 - MAINT FLEET VEHICLES EQP	9,361	8,432	24,279	24,279	24,279	0
52873 - PRINTING OUTSOURCE	0	0	200	200	200	0
52874 - OFFICE SERVICES PRINTING	386	1,452	13,000	13,000	13,000	0
65160 - RECRUITMENT	0	0	2,000	2,000	2,000	0
65275 - COST OF COLLECTION	58,447	56,200	60,000	60,000	60,000	0
65307 - PENSION EXPENSE	218,603	(269,975)	0	0	0	0
65313 - OPEB EXPENSE	2,750	3,874	0	0	0	0
<b>Operating Total</b>	<b>800,600</b>	<b>303,508</b>	<b>698,069</b>	<b>698,069</b>	<b>711,159</b>	<b>13,090</b>
<b>Capital Outlay</b>						
53010 - OFFICE MACHINES	0	0	1,426	1,426	1,426	0
53020 - COMPUTERS NETWORKS	6,280	3,173	18,500	18,500	18,500	0
53030 - FURNITURE AND FIXTURES	2,913	0	9,335	9,335	9,335	0
53070 - VEHICLES REPLACEMENT	28,526	54,904	25,000	25,000	25,000	0
<b>Capital Outlay Total</b>	<b>37,719</b>	<b>58,077</b>	<b>54,261</b>	<b>54,261</b>	<b>54,261</b>	<b>0</b>
<b>Grand Total</b>	<b>2,082,876</b>	<b>1,727,126</b>	<b>2,351,953</b>	<b>2,351,953</b>	<b>2,960,373</b>	<b>608,420</b>

# City of Colorado Springs Budget Detail Report

480 - DEVELOPMENT REVIEW ENTERPRISE  
Development Review Enterprise

Acct # - Description	2018 Actual	2019 Actual	2020 Original Budget	* 2020 Amended Budget	2021 Budget	2021 Budget - * 2020 Amended Budget
<b>Revenue</b>						
43180 - GAIN LOSS INV MKT VALUE	4,681	88,350	0	0	0	0
43357 - CONSTRUCTION PLAN REVIEW	346,920	401,578	335,000	335,000	461,750	126,750
43361 - RESIDENTIAL HILLSIDE	830	1,200	2,000	2,000	2,000	0
43362 - EXTRATERRITORIAL INSPECTIONS	5,223	7,183	2,500	2,500	2,500	0
43363 - TRIP FEES	53,588	44,060	44,000	44,000	44,000	0
43364 - LIMITED REVIEW FEES	0	0	2,000	2,000	2,000	0
43365 - PERMIT RENEWAL FEES	270	680	100	100	100	0
44025 - CASH OVER SHORT	19	347	0	0	0	0
44040 - SALE OF PROPERTY	(4,281)	(2,560)	0	0	0	0
44050 - GAIN LOSS ON SALE OF ASSETS	2,112	2,560	0	0	0	0
44077 - ZONING SYSTEM FEES	0	0	500	500	500	0
45763 - ADMINISTRATIVE SERVICES FEES	1,655,421	1,563,842	1,200,000	1,200,000	1,200,000	0
45771 - ALARM SYSTEM PERMIT	335,488	299,584	255,000	255,000	255,000	0
45774 - FIXED FIRE PROTECTION	33,245	28,671	32,500	32,500	32,500	0
45780 - SPECIAL/RE-INSPECTIONS	47,112	42,082	28,800	28,800	28,800	0
45781 - SPRINKLER PERMIT FEES	339,013	340,502	350,000	350,000	476,750	126,750
45785 - OFF DUTY INSPECTIONS	7,069	5,244	2,800	2,800	2,800	0
45787 - WATER MAIN HYDRANT PLAN REVIEW	54,800	62,795	29,600	29,600	29,600	0
45789 - PRE PLAN/COURTESY INSPECTIONS	2,356	3,736	500	500	500	0
45794 - OVERTIME PLAN REVIEW	818	2,803	9,750	9,750	9,750	0
45957 - FINES/WORK WO PERMIT	3,335	7,395	9,000	9,000	9,000	0
46025 - INTEREST	78,932	129,653	120,500	120,500	99,000	(21,500)
46170 - REIMBURSEMENT FR OTHER FUNDS	25,752	47,103	35,000	35,000	35,000	0
<b>Revenue Total</b>	<b>2,992,703</b>	<b>3,076,808</b>	<b>2,459,550</b>	<b>2,459,550</b>	<b>2,691,550</b>	<b>232,000</b>

\* 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