

Development Review Enterprise

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All Funds Summary

	Source of Funds	2020	2021	* 2021	2022	2022 Budget - * 2021 Amended Budget
		Actual	Original Budget	Amended Budget		
All Funds	Development Review Enterprise	\$3,341,815	\$2,691,550	\$2,691,550	\$2,992,400	\$300,850
	Total	\$3,341,815	\$2,691,550	\$2,691,550	\$2,992,400	\$300,850
	Use of Funds					
	Development Review Enterprise	\$2,348,126	\$2,960,373	\$2,960,373	\$3,902,296	\$941,923
	Total	\$2,348,126	\$2,960,373	\$2,960,373	\$3,902,296	\$941,923
	Positions					
	Development Review Enterprise	23.00	23.00	26.00	26.00	0.00
	Total	23.00	23.00	26.00	26.00	0.00

* 2021 Amended Budget as of 8/13/2021

Significant Changes vs. 2021

- Increase of approximately \$625,000 mainly to fund existing positions, pay for performance, movements within the salary structure, parking increases, and medical cost adjustments
- Net increase of approximately \$120,000 to fund projected operating costs
- Increase of \$250,000 to fund new software for plan review and inspections
- Net increase of approximately \$301,000 in revenue due to projected increases in development reviews
- The 2022 budget reflects a draw from available fund balance of approximately \$910,000

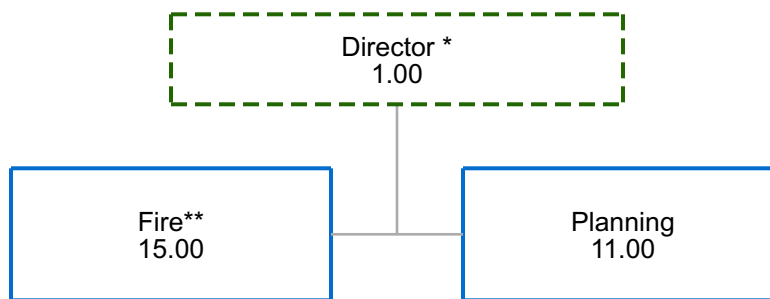
Development Review Enterprise - Overview

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-Zoning 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



* The Director position is funded as part of the Land Use Review budget in the Planning and Community Development Department. 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.

2022 Strategic Plan Update

See the Planning and Community Development narrative for the department's 2022 Strategic Plan Update.

The sections below provide a summary of the Budget, authorized positions, changes that occurred after the budget was implemented for 2021, and changes occurring as part of the 2022 Development Review Enterprise Budget.

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

Enterprise Funds	Source of Funds	2019 Actual	2020 Actual	2021 Original Budget	* 2021 Amended Budget	2022 Budget	2022 Budget - * 2021 Amended Budget
	Administrative Review Fees (Planning)	\$1,699,642	\$1,522,819	\$1,235,500	\$1,235,500	\$1,480,500	\$245,000
	Fire Service Fees	1,247,513	1,671,121	1,357,050	1,357,050	1,427,450	70,400
	Interest	129,653	147,875	99,000	99,000	84,450	(14,550)
	Total	\$3,076,808	\$3,341,815	\$2,691,550	\$2,691,550	\$2,992,400	\$300,850
	Use of Funds	2019 Actual	2020 Actual	2021 Original Budget	* 2021 Amended Budget	2022 Budget	2022 Budget - * 2021 Amended Budget
	Salary/Benefits/Pensions	\$1,365,541	\$1,766,901	\$2,194,953	\$2,194,953	\$2,819,489	\$624,536
	Operating	303,508	525,212	711,159	657,159	1,026,807	369,648
	Capital Outlay	58,077	56,013	54,261	108,261	56,000	(52,261)
	Total	\$1,727,126	\$2,348,126	\$2,960,373	\$2,960,373	\$3,902,296	\$941,923
	Position Title	2020 Actual	2021 Original Budget	* 2021 Amended Budget	2022 Budget	2022 Budget - * 2021 Amended Budget	
	Administrative Assistant II	0.00	0.00	0.00	1.00	1.00	
	Administrative Assistant, Senior	0.00	0.00	0.00	1.00	1.00	
	Fire Code Inspector I/II	6.00	6.00	6.00	6.00	0.00	
	Fire Protection Engineer I/II	3.00	3.00	3.00	3.00	0.00	
	Inspector I	1.00	1.00	1.00	1.00	0.00	
	Landscape Architect I	0.00	0.00	1.00	1.00	0.00	
	Office Specialist	1.00	1.00	1.00	0.00	(1.00)	
	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 Supervisor	0.00	0.00	1.00	1.00	0.00		
Planning Technician	2.00	2.00	0.00	0.00	0.00		
Planning Technician II	0.00	0.00	3.00	3.00	0.00		
Principal Planner	1.00	1.00	0.00	0.00	0.00		
Program Coordinator	1.00	1.00	1.00	1.00	0.00		
Senior Fire Code Inspector	3.00	3.00	3.00	3.00	0.00		
Senior Fire Protection Engineer	0.00	0.00	1.00	1.00	0.00		
Senior Office Specialist	1.00	1.00	1.00	0.00	(1.00)		
Total Positions	23.00	23.00	26.00	26.00	0.00		

* 2021 Amended Budget as of 8/13/2021

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

Funding Changes	During 2021	* 2021 Amended - 2021 Original Budget
	None	\$0
	Total During 2021	\$0
	For 2022	2022 Budget - * 2021 Amended Budget
	Salaries/Benefits/Pensions	
	Net change to fund existing positions	\$423,691
	Increase to fund market movement, pay for performance, and pay progression	175,843
	Increase to fund medical cost adjustments	25,002
	Total Salaries/Benefits/Pensions	\$624,536
	Operating	
Increase to fund parking costs for Enterprise owned vehicles	\$360	
Increase in Admin Pro Rate charges based on Cost Allocation Plan	113,316	
Increase to fund software for plan review and inspections	250,000	
Net increase for other projected operating needs	5,972	
Total Operating	\$369,648	
Capital Outlay		
Net decrease based on projected Capital Outlay needs	(\$52,261)	
Total Capital Outlay	(\$52,261)	
Total For 2022	\$941,923	

Position Changes	During 2021	* 2021 Amended - 2021 Original Budget
	Add 1.00 FTE to Fire Construction Services (Senior Fire Protection Engineer)	1.00
	Add 2.00 FTE to Planning (Landscape Architect, Planning Technician)	2.00
	Total During 2021	3.00
	For 2022	2022 Budget - * 2021 Amended Budget
None	0.00	
Total For 2022	0.00	

* 2021 Amended Budget as of 8/13/2021

City of Colorado Springs Budget Detail Report

480 - DEVELOPMENT REVIEW ENTERPRISE
Development Review Enterprise

Acct # - Description	2019 Actual	2020 Actual	2021 Original Budget	* 2021 Amended Budget	2022 Budget	2022 Budget - * 2021 Amended Budget
Salaries/Benefits/Pensions						
51205 - CIVILIAN SALARIES	941,072	1,249,971	1,504,768	1,504,768	1,966,929	462,161
51210 - OVERTIME	1,949	1,028	2,350	2,350	2,350	0
51220 - SEASONAL TEMPORARY	6,830	0	30,000	30,000	30,000	0
51230 - SHIFT DIFFERENTIAL	520	62	0	0	0	0
51240 - RETIREMENT TERMINATION SICK	3,682	18,291	0	0	0	0
51245 - RETIREMENT TERM VACATION	3,952	31,787	700	700	700	0
51260 - VACATION BUY PAY OUT	6,196	11,905	0	0	0	0
51299 - SALARIES REIMBURSEMENTS	84,637	34,927	100,000	100,000	100,000	0
51610 - PERA	124,327	169,744	218,245	218,245	289,281	71,036
51615 - WORKERS COMPENSATION	11,954	14,928	18,568	18,568	23,652	5,084
51620 - EQUITABLE LIFE INSURANCE	2,643	3,474	5,546	5,546	6,879	1,333
51640 - DENTAL INSURANCE	6,647	8,132	10,679	10,679	12,780	2,101
51655 - RETIRED EMP MEDICAL INS	3,290	3,290	4,241	4,241	4,241	0
51670 - PARKING FOR EMPLOYEES	0	180	120	120	120	0
51690 - MEDICARE	13,209	17,546	22,254	22,254	28,957	6,703
51695 - CITY EPO MEDICAL PLAN	25,987	18,751	20,933	20,933	28,682	7,749
51696 - ADVANTAGE HD MED PLAN	121,475	173,504	244,049	244,049	310,168	66,119
51697 - HRA BENEFIT TO ADV MED PLAN	7,171	9,381	12,500	12,500	14,750	2,250
Salaries/Benefits/Pensions Total	1,365,541	1,766,901	2,194,953	2,194,953	2,819,489	624,536
Operating						
52105 - MISCELLANEOUS OPERATING	0	718	0	0	0	0
52110 - OFFICE SUPPLIES	11,987	2,946	2,250	2,250	2,319	69
52111 - PAPER SUPPLIES	529	935	2,350	2,350	2,000	(350)
52120 - COMPUTER SOFTWARE	0	10,502	6,500	4,500	250,800	246,300
52122 - CELL PHONES EQUIP AND SUPPLIES	0	0	2,550	2,550	0	(2,550)
52125 - GENERAL SUPPLIES	1,154	676	4,300	4,300	3,000	(1,300)
52135 - POSTAGE	1,738	303	3,500	1,500	500	(1,000)
52140 - WEARING APPAREL	2,985	2,369	5,000	5,000	5,400	400
52165 - LICENSES AND TAGS	489	425	520	520	0	(520)
52175 - SIGNS	0	130	0	0	0	0
52220 - MAINT OFFICE MACHINES	0	0	750	750	0	(750)
52265 - MAINT BUILDINGS AND STRUCTURE	0	2,114	0	0	0	0
52560 - PARKING SERVICES	1,800	2,100	2,420	2,420	2,880	460
52568 - BANK AND INVESTMENT FEES	2,892	4,780	10,891	10,891	7,579	(3,312)
52573 - CREDIT CARD FEES	19,100	24,206	20,750	20,750	24,600	3,850
52574 - LEGAL SERVICES	0	14	0	0	0	0
52575 - SERVICES	1,450	1,713	5,150	3,150	2,000	(1,150)
52590 - TEMPORARY EMPLOYMENT	1,430	0	10,000	0	8,000	8,000
52605 - CAR MILEAGE	0	0	250	250	250	0
52607 - CELL PHONE ALLOWANCE	0	0	550	550	0	(550)
52615 - DUES AND MEMBERSHIP	655	1,622	4,500	4,500	2,000	(2,500)
52625 - MEETING EXPENSES IN TOWN	76	0	1,050	1,050	500	(550)
52630 - TRAINING	6,231	2,472	14,500	14,500	15,000	500
52635 - EMPLOYEE EDUCATIONL ASSISTANCE	0	0	1,500	1,500	3,000	1,500
52645 - SUBSCRIPTIONS	449	840	2,250	2,250	1,000	(1,250)
52655 - TRAVEL OUT OF TOWN	4,628	3,789	7,600	4,600	21,000	16,400

City of Colorado Springs Budget Detail Report

480 - DEVELOPMENT REVIEW ENTERPRISE Development Review Enterprise

Acct # - Description	2019 Actual	2020 Actual	2021 Original Budget	* 2021 Amended Budget	2022 Budget	2022 Budget - * 2021 Amended Budget
52705 - COMMUNICATIONS	0	0	10,894	1,394	0	(1,394)
52706 - WIRELESS COMMUNICATION	0	0	748	748	0	(748)
52725 - RENTAL OF PROPERTY	180,003	180,209	180,003	180,003	180,112	109
52736 - CELL PHONE AIRTIME	0	0	230	230	0	(230)
52738 - CELL PHONE BASE CHARGES	10,539	8,192	12,100	8,600	13,100	4,500
52740 - GENERAL INSURANCE-CITY	6,874	7,201	5,480	5,480	21,000	15,520
52775 - MINOR EQUIPMENT	168	4,874	8,500	6,500	6,500	0
52776 - PRINTER CONSOLIDATION COST	5,904	4,728	3,630	3,630	6,500	2,870
52805 - ADMIN PRORATED CHARGES	239,448	283,402	274,451	274,451	387,767	113,316
52859 - INSURANCE OTHER	2,996	3,550	6,513	6,513	0	(6,513)
52872 - MAINT FLEET VEHICLES EQP	8,432	8,786	24,279	14,279	13,000	(1,279)
52873 - PRINTING OUTSOURCE	0	0	200	200	0	(200)
52874 - OFFICE SERVICES PRINTING	1,452	681	13,000	3,000	2,000	(1,000)
52999 - COVID19 OPER REIMB	0	(2,109)	0	0	0	0
65160 - RECRUITMENT	0	0	2,000	2,000	0	(2,000)
65275 - COST OF COLLECTION	56,200	38,082	60,000	60,000	45,000	(15,000)
65307 - PENSION EXPENSE	(269,975)	(74,587)	0	0	0	0
65313 - OPEB EXPENSE	3,874	(451)	0	0	0	0
Operating Total	303,508	525,212	711,159	657,159	1,026,807	369,648
Capital Outlay						
53010 - OFFICE MACHINES	0	531	1,426	1,426	1,000	(426)
53020 - COMPUTERS NETWORKS	3,173	23,978	18,500	18,500	13,000	(5,500)
53030 - FURNITURE AND FIXTURES	0	3,670	9,335	7,335	7,000	(335)
53070 - VEHICLES REPLACEMENT	54,904	27,834	25,000	81,000	35,000	(46,000)
Capital Outlay Total	58,077	56,013	54,261	108,261	56,000	(52,261)
Grand Total	1,727,126	2,348,126	2,960,373	2,960,373	3,902,296	941,923

City of Colorado Springs Budget Detail Report

480 - DEVELOPMENT REVIEW ENTERPRISE
Development Review Enterprise

Acct # - Description	2019 Actual	2020 Actual	2021 Original Budget	* 2021 Amended Budget	2022 Budget	2022 Budget - * 2021 Amended Budget
Revenue						
43180 - GAIN LOSS INV MKT VALUE	88,350	84,915	0	0	0	0
43356 - DEVELOPMENT REVIEW FEES	0	3,462	0	0	0	0
43357 - CONSTRUCTION PLAN REVIEW	401,578	495,582	461,750	461,750	461,750	0
43360 - INTERIOR FINISH/REMODEL	0	70	0	0	0	0
43361 - RESIDENTIAL HILLSIDE	1,200	840	2,000	2,000	2,000	0
43362 - EXTRATERRITORIAL INSPECTIONS	7,183	3,158	2,500	2,500	2,500	0
43363 - TRIP FEES	44,060	52,650	44,000	44,000	44,000	0
43364 - LIMITED REVIEW FEES	0	0	2,000	2,000	2,000	0
43365 - PERMIT RENEWAL FEES	680	620	100	100	100	0
44025 - CASH OVER SHORT	347	0	0	0	0	0
44040 - SALE OF PROPERTY	(2,560)	(3,734)	0	0	0	0
44050 - GAIN LOSS ON SALE OF ASSETS	2,560	3,734	0	0	0	0
44077 - ZONING SYSTEM FEES	0	0	500	500	500	0
45763 - ADMINISTRATIVE SERVICES FEES	1,563,842	1,316,560	1,200,000	1,200,000	1,400,000	200,000
45771 - ALARM SYSTEM PERMIT	299,584	394,803	255,000	255,000	300,000	45,000
45774 - FIXED FIRE PROTECTION	28,671	37,534	32,500	32,500	32,500	0
45778 - REVOCABLE/PREScribed PERMITS	0	1,096	0	0	0	0
45780 - SPECIAL/RE-INSPECTIONS	42,082	30,080	28,800	28,800	28,800	0
45781 - SPRINKLER PERMIT FEES	340,502	559,151	476,750	476,750	476,750	0
45785 - OFF DUTY INSPECTIONS	5,244	3,239	2,800	2,800	2,800	0
45787 - WATER MAIN HYDRANT PLAN REVIEW	62,795	71,828	29,600	29,600	55,000	25,400
45789 - PRE PLAN/COURTESY INSPECTIONS	3,736	1,840	500	500	500	0
45794 - OVERTIME PLAN REVIEW	2,803	6,438	9,750	9,750	9,750	0
45957 - FINES/WORK WO PERMIT	7,395	8,730	9,000	9,000	9,000	0
46025 - INTEREST	129,653	147,875	99,000	99,000	84,450	(14,550)
46170 - REIMBURSEMENT FR OTHER FUNDS	47,103	121,344	35,000	35,000	80,000	45,000
Revenue Total	3,076,808	3,341,815	2,691,550	2,691,550	2,992,400	300,850

* 2021 Amended Budget as of 8/13/2021

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