

Land Use Review

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2013 Breakthrough Strategies

- **Process Development Review Applications More Quickly:** Streamline review process associated with business, developer and homeowner plan reviews. Measurable outcome: reduce associated fees by 50% and review time from 6 weeks to 4 weeks.

All Funds Summary

All Funds	Use of Funds	2011 Actual	2012 Original Budget	* 2012 Amended Budget	2013 Budget	2013 Budget - * 2012 Amended Budget
	General Fund	\$1,516,874	\$1,640,004	\$1,503,167	\$1,367,530	(\$135,637)
CIP	0	650,000	650,000	188,000	(462,000)	
Total	\$1,516,874	\$2,290,004	\$2,153,167	\$1,555,530	(\$597,637)	
General Fund Positions	16.00	17.00	16.00	14.00	(2.00)	
Total Positions	16.00	17.00	16.00	14.00	(2.00)	

* 2012 Amended Budget as of 8/30/2012.

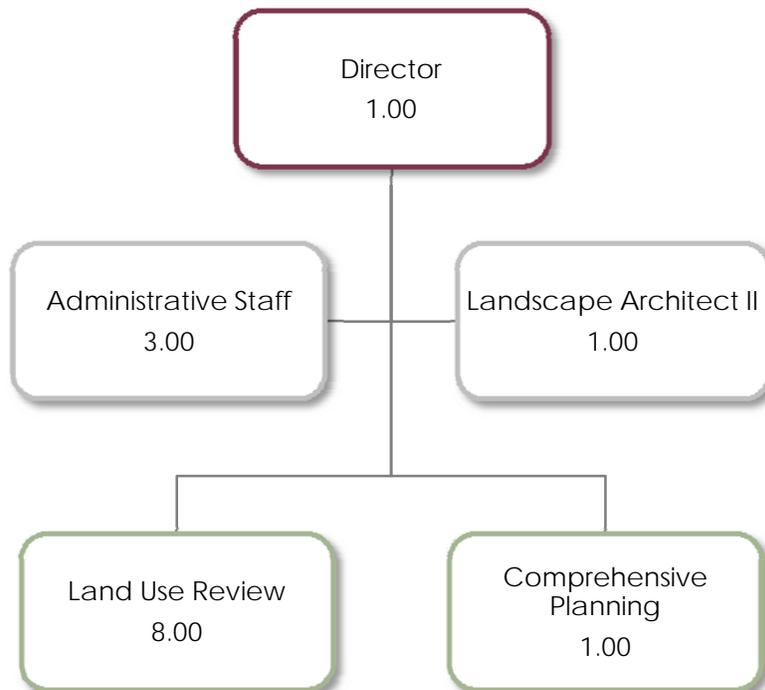
Significant Financial and Staff Modifications vs. 2012

- Reorganization of the Planning Department resulted in the elimination of two positions.
- General Fund CIP for 2013 includes the second phase of the Enterprise Land Information System (ELIS) project which started in 2012 and continues through 2015.

Land Use Review

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 Department's records management system; oversees the revocable permit program for private uses of public right-of-way; and works with stakeholder groups on annual review and updates of zoning and subdivision codes.

The Division's Comprehensive Planning functions include maintaining and updating the City's Comprehensive Plan and its various elements including the Intermodal Transportation Plan, and Annexation Plan; managing corridor and revitalization planning efforts; providing key support for sustainability and economic development initiatives; and implementing the City's Special District Policy.



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 General Fund and CIP.

General Fund	Use of Funds	2010 Actual	2011 Actual	2012 Original Budget	* 2012 Amended Budget	2013 Budget	2013 Budget - * 2012 Amended Budget
	Salary/Benefits/Pensions	\$1,363,809	\$1,468,553	\$1,559,328	\$1,374,316	\$1,313,485	(\$60,831)
	Operating	43,549	48,321	80,676	128,851	54,046	(74,805)
	Capital Outlay	0	0	0	0		0
	Total	\$1,407,358	\$1,516,874	\$1,640,004	\$1,503,167	\$1,367,531	(\$135,636)
	Positions	2011 Budget	2012 Original Budget	* 2012 Amended Budget	2013 Budget	2013 Budget - * 2012 Amended Budget	
	Planning and Development Director	1.00	0.00	0.00	1.00	1.00	
	Planning Manager	1.00	1.00	1.00	0.00	(1.00)	
	Principal Planner	0.00	0.00	0.00	1.00	1.00	
	Senior Planner	5.00	5.00	5.00	5.00	0.00	
Planner I/II	5.00	5.00	5.00	3.00	(2.00)		
Senior Traffic Engineer	0.00	1.00	0.00	0.00	0.00		
Landscape Architect II	1.00	1.00	1.00	1.00	0.00		
Analyst II	1.00	1.00	1.00	1.00	0.00		
Administrative Technician	1.00	1.00	1.00	1.00	0.00		
Senior Office Specialist	1.00	1.00	1.00	1.00	0.00		
Office Specialist	0.00	1.00	1.00	0.00	(1.00)		
Total Positions	16.00	17.00	16.00	14.00	(2.00)		
Historical data for Comprehensive Planning division is included in the actual expenditures and position totals for 2010.							

* 2012 Amended Budget as of 8/30/2012.

Funding Changes	During 2012	* 2012 Amended - 2012 Original Budget
	Transfer funding for one Senior Traffic Engineer position to Traffic Engineering	(136,837)
	Transfer salary and benefits to operating for consulting services	(68,500)
	Increase operating budget for consulting services	68,500
	Total During 2012	(\$136,837)
	For 2013	2013 Budget - * 2012 Amended Budget
	Reverse transfer of salary and benefits to operating for consulting services	\$68,500
	Reverse transfer to operating budget for consulting services	(68,500)
	Reduce salary and benefits due to the a reorganization	(146,325)
	Increase operating budget due to reorganization changes	10,688
Total For 2013	(\$135,637)	

Position Changes	During 2012	* 2012 Amended - 2012 Original Budget
	Transfer Senior Traffic Engineer position to Traffic Engineering	(1.00)
	Total During 2012	(1.00)
	For 2013	2013 Budget - * 2012 Amended Budget
	Eliminate a net of two positions through a reorganization	(2.00)
	Total For 2013	(2.00)

CIP Program	Project Name	General Fund	Restricted Funds	Total
	Enterprise Land Information System	\$188,000	\$0	\$188,000
	Total Capital Budget	\$188,000	\$0	\$188,000
For additional project information, see the CIP section of the Budget starting on page 23-1.				

* 2012 Amended Budget as of 8/30/2012.

**City of Colorado Springs
Budget Detail Report**

001 GENERAL FUND
City Planning - Land Use

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	1,059,481	1,145,697	1,203,695	1,019,694	(184,001)	-15.29%
51210	OVERTIME	188	116	0	0	0	0.00%
51220	SEASONAL TEMPORARY	0	19,000	30,000	0	(30,000)	-100.00%
51260	VACATION BUY PAY OUT	2,281	3,287	0	0	0	0.00%
51299	SALARIES REIMBURSEMENTS	(10,391)	(8,914)	0	0	0	0.00%
51610	PERA	137,626	153,592	157,836	137,149	(20,687)	-13.11%
51615	WORKERS COMPENSATION	4,234	4,632	3,344	3,304	(40)	-1.20%
51620	EQUITABLE LIFE INSURANCE	3,043	3,202	3,483	2,988	(495)	-14.21%
51625	VISION CARE	886	0	0	0	0	0.00%
51640	DENTAL INSURANCE	7,431	5,772	6,130	5,445	(685)	-11.17%
51665	CASH BACK	485	624	0	0	0	0.00%
51670	PARKING FOR EMPLOYEES	1,924	2,000	6,840	6,840	0	0.00%
51690	MEDICARE	14,783	16,348	17,360	14,786	(2,574)	-14.83%
51695	CITY EPO MEDICAL PLAN	141,838	122,724	130,640	123,279	(7,361)	-5.63%
51696	ADVANTAGE HD MED PLAN	0	431	0	0	0	0.00%
51697	HRA BENEFIT TO ADV MED PLAN	0	42	0	0	0	0.00%
Total Salaries and Benefits		1,363,809	1,468,553	1,559,328	1,313,485	(245,843)	-15.77%
52105	MISCELLANEOUS OPERATING	1,046	7	0	0	0	0.00%
52110	OFFICE SUPPLIES	1,922	1,223	2,316	1,350	(966)	-41.71%
52111	PAPER SUPPLIES	1,042	1,705	3,000	1,500	(1,500)	-50.00%
52120	COMPUTER SOFTWARE	639	493	600	1,400	800	133.33%
52122	CELL PHONES EQUIP AND SUPPLIES	0	0	0	500	500	0.00%
52125	GENERAL SUPPLIES	1,092	167	300	250	(50)	-16.67%
52135	POSTAGE	8,680	9,074	11,250	10,000	(1,250)	-11.11%
52220	MAINT OFFICE MACHINES	1,625	640	500	500	0	0.00%
52405	ADVERTISING SERVICES	670	0	500	500	0	0.00%
52431	CONSULTING SERVICES	0	0	20,500	4,800	(15,700)	-76.59%
52573	CREDIT CARD FEES	589	671	500	500	0	0.00%
52575	SERVICES	969	846	1,600	750	(850)	-53.13%
52605	CAR MILEAGE	0	15	0	0	0	0.00%
52607	CELL PHONE ALLOWANCE	0	140	0	1,920	1,920	0.00%
52615	DUES AND MEMBERSHIP	4,923	6,017	7,953	6,615	(1,338)	-16.82%
52625	MEETING EXPENSES IN TOWN	2,169	3,167	3,400	3,000	(400)	-11.76%
52630	TRAINING	4,701	6,587	7,800	5,300	(2,500)	-32.05%
52645	SUBSCRIPTIONS	1,572	1,570	1,632	1,632	0	0.00%
52655	TRAVEL OUT OF TOWN	1,280	3,228	3,150	2,000	(1,150)	-36.51%
52706	WIRELESS COMMUNICATION	0	0	0	480	480	0.00%
52725	RENTAL OF PROPERTY	260	0	0	0	0	0.00%
52735	TELEPHONE LONG DIST CALLS	267	393	500	500	0	0.00%
52736	CELL PHONE AIRTIME	(9)	0	0	0	0	0.00%
52738	CELL PHONE BASE CHARGES	1,128	781	2,300	700	(1,600)	-69.57%
52775	MINOR EQUIPMENT	1,975	53	1,550	114	(1,436)	-92.65%
52776	PRINTER CONSOLIDATION COST	0	0	0	6,735	6,735	0.00%
52795	RENTAL OF EQUIPMENT	0	5,126	6,700	0	(6,700)	-100.00%
52874	OFFICE SERVICES PRINTING	2,917	3,476	3,500	2,000	(1,500)	-42.86%
52875	OFFICE SERVICES RECORDS	542	482	1,125	1,000	(125)	-11.11%
65352	EMPLOYEE AWARDS PROGRAM	298	0	0	0	0	0.00%
65672	MAINT-NEWSPAPER CONDO BOXES	3,252	2,460	0	0	0	0.00%
Total Operating Expenses		43,549	48,321	80,676	54,046	(26,630)	-33.01%
Total Capital Outlay		0	0	0	0	0	0.00%
Total Expenses		1,407,358	1,516,874	1,640,004	1,367,531	(272,473)	-16.61%

Totals may differ from narratives due to rounding.

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