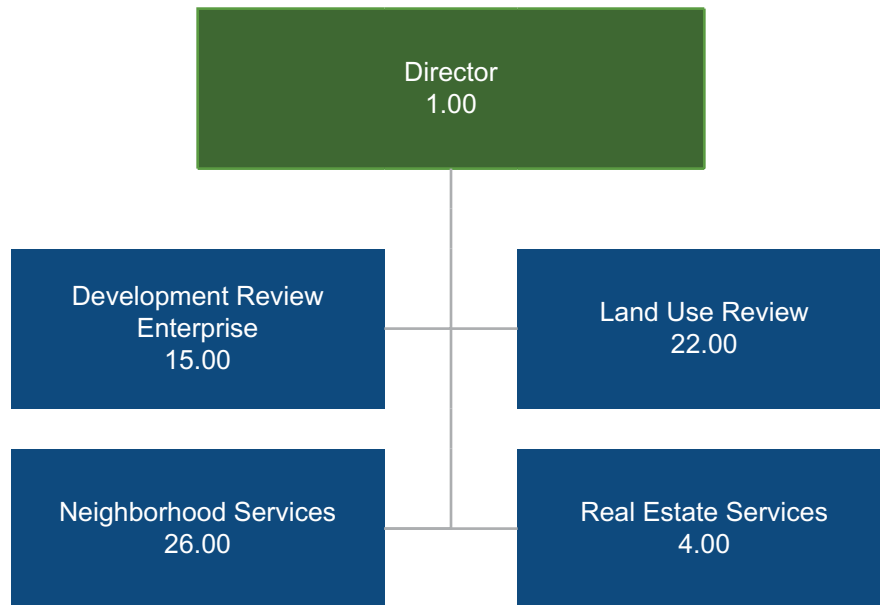


Planning and Development

Peter Wysocki, Director | (719) 385-5347 | pwysocki@springsgov.com



All Funds Summary

Division	General Fund	Other Funds	Total Budget
Land Use Review	\$2,461,023	\$0	\$2,461,023
Neighborhood Services	2,082,220	0	2,082,220
Real Estate Services	394,664	0	394,664
Total Non-Enterprises	\$4,937,907	\$0	\$4,937,907
Development Review Enterprise ¹	0	2,059,442	2,059,442
Total All	\$4,937,907	\$2,059,442	\$6,997,349
Total Positions	53.00	15.00	68.00

¹ Included in the Enterprise section of the Budget Book

Planning and Development

All Funds History

Use of Funds	2017 Actual	2018 Original Budget	* 2018 Amended Budget	2019 Budget	2019 Budget - * 2018 Amended Budget
General Fund	\$3,676,719	\$4,136,566	\$4,136,566	\$4,937,907	\$801,341
General Fund Projects	315,773	0	0	0	0
Grants Fund - Appropriation**	65,650	0	0	0	0
Enterprise Funds	2,014,851	1,952,163	1,952,163	2,059,442	107,279
Total	\$6,072,993	\$6,088,729	\$6,088,729	\$6,997,349	\$908,620
Total Positions	59.00	59.00	63.00	68.00	5.00

* 2018 Amended Budget as of 9/6/2018

** The Grants Fund Appropriation includes appropriation for grant awards received, as well as any associated local match required by the granting agency

Land Use Review

Peter Wysocki, Director | (719) 385-5347 | pwyssocki@springsgov.com

2019 Initiatives

ID	Goal	Initiative
1A-04	Promoting Job Creation	Recognizing the importance of a strong downtown to a healthy and sustainable City, and support downtown development projects
1B-03	Promoting Job Creation	Engage City Council, City Planning Commission, and neighborhood groups on key land development issues, including implementing priorities of the Infill & Revitalization Steering Committee and educating the public on the benefits of infill
1B-05	Promoting Job Creation	Improve the City's overall first impression and appearance by reducing blight and addressing aging, underutilized buildings through the strategic use of URA and state and federal grant funding
1B-10	Promoting Job Creation	Better define economic growth and development objectives as part of the City's Comprehensive Plan update
1C-01	Promoting Job Creation	Review business-related City Code and eliminate barriers to doing business in the City
2A-07	Investing in Infrastructure	Work with military installations to identify and take advantage of land use opportunities that serve mutual benefits to regional growth and vitality
3A-02	Building Community and Collaborative Relationships	Improve access to a broad range of quality housing that is safe accessible and affordable
3A-06	Building Community and Collaborative Relationships	Develop a neighborhood planning template as part of the Comprehensive Plan efforts and empower neighborhoods, in conjunction with CONO and other entities, to undertake neighborhood planning efforts

Note: the ID number above is used in the Performance Measurement chapter to reference specific strategic and departmental initiatives by goal and objective.

All Funds Summary

	Use of Funds	2017	2018	* 2018	2019	2019 Budget -
		Actual	Original Budget	Amended Budget	Budget	* 2018 Amended Budget
All Funds	General Fund	\$2,076,926	\$2,208,767	\$2,208,767	\$2,461,023	\$252,256
	General Fund Project	315,773	0	0	0	0
	Grants Fund - Appropriation**	65,650	0	0	0	0
	Total	\$2,458,349	\$2,208,767	\$2,208,767	\$2,461,023	\$252,256
	Positions					
	General Fund	22.00	22.00	22.00	23.00	1.00
Total	22.00	22.00	22.00	23.00	1.00	

* 2018 Amended Budget as of 9/6/2018

** The Grants Fund Appropriation includes appropriation for grant awards received, as well as any associated local match required by the granting agency

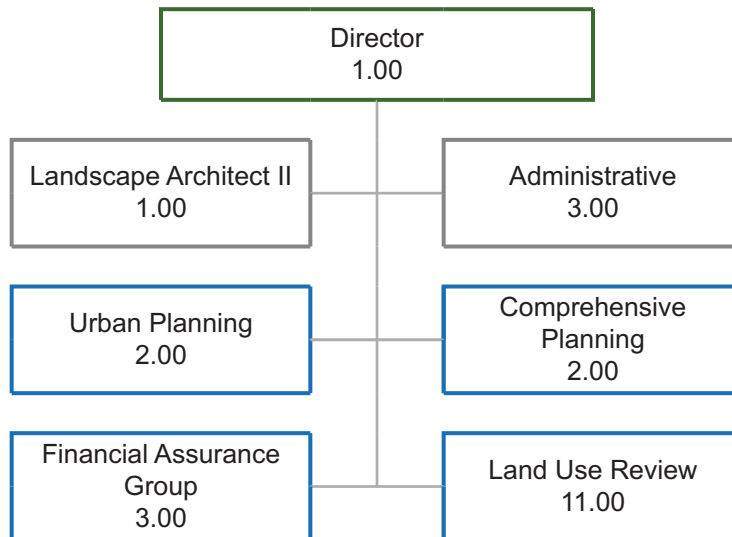
Significant Changes vs. 2018

- Increase of approximately \$127,000 to fund existing positions, pay for performance and movements within the salary structure, and medical and dental cost adjustments
- Increase of \$40,000 for projected postage expense and a transfer to the Development Review Enterprise for services provided to Land Use Review
- Increase of approximately \$85,000 to fund a new Program Coordinator position for Short Term Rental Administration

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
- Reviews building permits for non-single family residential construction
- 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



The sections below provide a summary of the Budget, authorized positions, changes that occurred after the budget was implemented for 2018 and changes occurring as part of the 2019 General Fund Budget.

General Fund	Use of Funds	2016 Actual	2017 Actual	2018 Original Budget	* 2018 Amended Budget	2019 Budget	2019 Budget - * 2018 Amended Budget
	Salary/Benefits/Pensions	\$2,478,703	\$1,934,958	\$2,103,888	\$2,103,888	\$2,316,144	\$212,256
	Operating	149,229	141,968	104,879	104,879	144,879	40,000
	Capital Outlay	0	0	0	0	0	0
	Total	\$2,627,932	\$2,076,926	\$2,208,767	\$2,208,767	\$2,461,023	\$252,256
	General Fund Project	\$81,020	\$315,773	\$0	\$0	\$0	\$0
	Grand Total	\$2,708,952	\$2,392,699	\$2,208,767	\$2,208,767	\$2,461,023	\$252,256
Revenue	\$1,600,137	\$1,487,533	\$901,575	\$901,575	\$1,242,575	\$341,000	

* 2018 Amended Budget as of 9/6/2018

General Fund Positions	Position Title	2017 Actual	2018 Original Budget	* 2018 Amended Budget	2019 Budget	2019 Budget - * 2018 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
	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	6.00	6.00	5.00	5.00	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	1.00	1.00	1.00	1.00	0.00
	Principal Planner	3.00	3.00	3.00	3.00	0.00
	Program Coordinator	1.00	1.00	0.00	1.00	1.00
	Real Estate Specialist II	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	1.00	1.00	2.00	2.00	0.00
	Senior Planning Technician	0.00	0.00	1.00	1.00	0.00
	Total Positions	22.00	22.00	22.00	23.00	1.00
CSURA Executive Director ¹	1.00	1.00	1.00	1.00	0.00	

* 2018 Amended Budget as of 9/6/2018

¹ CSURA Executive Director reimbursed from Colorado Springs Urban Renewal Authority

Funding Changes	During 2018	* 2018 Amended - 2018 Original Budget
	None	\$0
	Total During 2018	\$0
	For 2019	2019 Budget - * 2018 Amended Budget
	Salaries/Benefits/Pensions	
	Net change to fund existing positions	(\$3,569)
	Increase to fund pay for performance and market movement	95,309
	Increase to fund medical and dental cost adjustments	35,431
	Increase to fund 1.00 FTE Position for Short Term Rental Administration	85,085
	Total Salaries/Benefits/Pensions	\$212,256
	Operating	
	Increase to fund projected postage expense	\$15,000
	Increase for a transfer to Development Review Enterprise for services provided to Land Use Review	25,000
	Total Operating	\$40,000
	Capital Outlay	
	None	\$0
	Total Capital Outlay	\$0
	General Fund Project	
	None	\$0
Total General Fund Project	\$0	
Total For 2019	\$252,256	

Position Changes	During 2018	* 2018 Amended - 2018 Original Budget
	None	0.00
	Total During 2018	0.00
	For 2019	2019 Budget - * 2018 Amended Budget
	Add 1.00 FTE position (Program Coordinator)	1.00
	Total For 2019	1.00

* 2018 Amended Budget as of 9/6/2018

City of Colorado Springs Budget Detail Report

001 - GENERAL FUND
Land Use Review - Planning

Acct # - Description	2016 Actual	2017 Actual	2018 Original Budget	* 2018 Amended Budget	2019 Budget	2019 Budget - * 2018 Amended Budget
Salaries/Benefits/Pensions						
51205 - CIVILIAN SALARIES	1,887,113	1,498,331	1,629,956	1,629,956	1,778,616	148,660
51210 - OVERTIME	13,617	5,278	0	0	0	0
51220 - SEASONAL TEMPORARY	1,759	224	0	0	0	0
51245 - RETIREMENT TERM VACATION	18,739	920	0	0	0	0
51260 - VACATION BUY PAY OUT	9,469	10,374	0	0	0	0
51299 - SALARIES REIMBURSEMENTS	(11,396)	(11,199)	0	0	0	0
51610 - PERA	252,053	197,603	223,304	223,304	243,668	20,364
51612 - RETIREMENT HEALTH SAVINGS	12,795	0	0	0	0	0
51615 - WORKERS COMPENSATION	11,218	5,858	7,609	7,609	6,781	(828)
51620 - EQUITABLE LIFE INSURANCE	5,239	4,184	5,958	5,958	6,687	729
51640 - DENTAL INSURANCE	10,811	8,554	9,308	9,308	10,492	1,184
51670 - PARKING FOR EMPLOYEES	4,540	3,800	6,332	6,332	6,332	0
51690 - MEDICARE	26,860	21,044	23,633	23,633	25,793	2,160
51695 - CITY EPO MEDICAL PLAN	49,766	29,002	32,955	32,955	28,079	(4,876)
51696 - ADVANTAGE HD MED PLAN	173,972	150,506	154,333	154,333	198,196	43,863
51697 - HRA BENEFIT TO ADV MED PLAN	12,148	10,479	10,500	10,500	11,500	1,000
Salaries/Benefits/Pensions Total	2,478,703	1,934,958	2,103,888	2,103,888	2,316,144	212,256
Operating						
52105 - MISCELLANEOUS OPERATING	4,328	(31)	0	0	0	0
52110 - OFFICE SUPPLIES	812	2,298	1,700	1,700	1,700	0
52111 - PAPER SUPPLIES	4,742	2,225	3,950	3,950	3,950	0
52115 - MEDICAL SUPPLIES	48	0	0	0	0	0
52120 - COMPUTER SOFTWARE	298	2,031	2,200	2,200	1,000	(1,200)
52122 - CELL PHONES EQUIP AND SUPPLIES	(22)	0	100	100	100	0
52125 - GENERAL SUPPLIES	778	316	1,000	1,000	500	(500)
52135 - POSTAGE	14,856	29,406	16,650	16,650	31,650	15,000
52140 - WEARING APPAREL	668	0	0	0	0	0
52145 - PAINT AND CHEMICAL	98	0	0	0	0	0
52220 - MAINT OFFICE MACHINES	852	0	250	250	250	0
52225 - MAINT OF COMPUTER SOFTWARE	0	0	0	0	3,500	3,500
52405 - ADVERTISING SERVICES	2,686	1,763	3,300	3,300	2,000	(1,300)
52431 - CONSULTING SERVICES	16,288	14,160	0	0	0	0
52560 - PARKING SERVICES	900	650	0	0	0	0
52573 - CREDIT CARD FEES	1,959	3,380	3,300	3,300	3,300	0
52575 - SERVICES	2,354	6,056	2,450	2,450	1,750	(700)
52605 - CAR MILEAGE	0	19	0	0	1,000	1,000
52607 - CELL PHONE ALLOWANCE	2,449	2,100	2,200	2,200	2,200	0
52615 - DUES AND MEMBERSHIP	6,449	6,308	6,750	6,750	6,750	0
52625 - MEETING EXPENSES IN TOWN	2,191	4,467	4,250	4,250	4,250	0
52630 - TRAINING	15,010	7,146	7,000	7,000	7,100	100
52645 - SUBSCRIPTIONS	1,366	666	1,500	1,500	1,000	(500)
52655 - TRAVEL OUT OF TOWN	5,116	11,469	7,500	7,500	10,800	3,300
52706 - WIRELESS COMMUNICATION	80	0	0	0	0	0
52736 - CELL PHONE AIRTIME	0	0	50	50	50	0
52738 - CELL PHONE BASE CHARGES	5,721	1,419	1,500	1,500	1,500	0
52775 - MINOR EQUIPMENT	4,423	2,394	2,500	2,500	1,600	(900)
52776 - PRINTER CONSOLIDATION COST	8,710	9,612	8,500	8,500	8,500	0

City of Colorado Springs Budget Detail Report

001 - GENERAL FUND
Land Use Review - Planning

Acct # - Description	2016 Actual	2017 Actual	2018 Original Budget	* 2018 Amended Budget	2019 Budget	2019 Budget - * 2018 Amended Budget
52874 - OFFICE SERVICES PRINTING	7,478	8,058	8,650	8,650	8,650	0
60145 - SUBDIVISION RECORDING FEES	7,003	7,355	7,600	7,600	4,300	(3,300)
65130 - PAY AND CLASSIFICATION STUDY	2,883	0	0	0	0	0
65160 - RECRUITMENT	(152)	418	0	0	500	500
65170 - TRANSFER TO OTHER FUNDS	23,848	17,713	10,000	10,000	35,000	25,000
65275 - COST OF COLLECTION	3,094	0	0	0	0	0
65672 - MAINT-NEWSPAPER CONDO BOXES	1,140	570	1,979	1,979	1,979	0
52875 - CITY RECORDS MANAGEMENT	775	0	0	0	0	0
Operating Total	149,229	141,968	104,879	104,879	144,879	40,000
Total Expense	2,627,932	2,076,926	2,208,767	2,208,767	2,461,023	252,256
Projects Total	81,020	315,773	0	0	0	0
Grand Total	2,708,952	2,392,699	2,208,767	2,208,767	2,461,023	252,256
Revenue						
40145 - SUBDIVISION RECORDING FEES	10,543	10,351	10,000	10,000	10,000	0
40379 - DIGITAL ORTHOS	250	0	0	0	0	0
41400 - MISCELLANEOUS ADMIN REVENUE	0	148,451	0	0	0	0
43356 - DEVELOPMENT REVIEW FEES	1,104,915	1,158,024	750,000	750,000	900,000	150,000
43365 - PERMIT RENEWAL FEES	0	1,229	0	0	0	0
44025 - CASH OVER SHORT	175	18	0	0	0	0
44075 - PROCESSING FEE	16,136	38,989	30,000	30,000	50,000	20,000
44077 - ZONING SYSTEM FEES	0	3,112	0	0	0	0
45671 - ADMINISTRATIVE FILING FEES	528	880	0	0	0	0
45672 - MAINT-NEWSPAPER CONDO BOXES	0	548	1,500	1,500	1,500	0
45694 - REVOCABLE PERMITS	8,176	14,123	10,000	10,000	15,000	5,000
45697 - INSPECTION OVERTIME	1,749	0	0	0	0	0
45699 - DEVELOPMENT INSPECTION FEE	326,497	0	0	0	0	0
45711 - COPIES OF DOCUMENTS	146	72	75	75	75	0
45712 - MAPS BOOKS CODES ETC	114	0	0	0	0	0
46153 - TRANSFER FROM OTHER FUNDS	130,908	0	100,000	100,000	100,000	0
46170 - REIMBURSEMENT FR OTHER FUNDS	0	111,736	0	0	0	0
43366 - SHORT TERM RENTAL PERMIT FEE	0	0	0	0	166,000	166,000
Total Revenue	1,600,137	1,487,533	901,575	901,575	1,242,575	341,000

Neighborhood Services

Mitchel Hammes, Neighborhood Services Manager | (719) 385-5583 | mhammes@springsgov.com

2019 Initiatives

ID	Goal	Initiative
3A-01	Building Community and Collaborative Relationships	Reduce homelessness through implementation of a community plan, and addressing the community need of permanent, supportive housing
3A-03	Building Community and Collaborative Relationships	Maintain and enhance attractive neighborhoods through City services, innovative enforcement techniques, and voluntary compliance with City codes and regulations

Note: the ID number above is used in the Performance Measurement chapter to reference specific strategic and departmental initiatives by goal and objective.

All Funds Summary

All Funds	Use of Funds	2017 Actual	2018 Original Budget	* 2018 Amended Budget	2019 Budget	2019 Budget - * 2018 Amended Budget
	General Fund	\$1,264,654	\$1,553,319	\$1,553,319	\$2,082,220	\$528,901
Total	\$1,264,654	\$1,553,319	\$1,553,319	\$2,082,220	\$528,901	
Positions						
General Fund	18.00	18.00	22.00	26.00	4.00	
Total	18.00	18.00	22.00	26.00	4.00	

* 2018 Amended Budget as of 9/6/2018

Significant Changes vs. 2018

- Increase of approximately \$277,000 to fund existing positions, pay for performance and movements within the salary structure, and medical and dental cost adjustments
- Increase of approximately \$171,000 to fund 3.00 FTE for Quality of Life/Camp Clean Up
- Increase of approximately \$81,000 to fund 1.00 FTE for Short Term Rental Administration

Neighborhood Services

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. As part of a strategic restructuring in 2017, Neighborhood Services created four unique teams to more evenly distribute our code enforcement caseloads, calls for graffiti/abatement services, and administrative/community engagement initiatives.

The Blight Remediation Team includes a Senior Code Enforcement Officer, and seven Code Enforcement Officers all reporting to the Neighborhood Services Manager. 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
- Minimum Housing Standards
- Obstruction of Public Ways (Sidewalks & Streets)
- Oversized Vehicle Parking/Storage in Residential Zones
- Unlicensed/Inoperable Vehicles on Private Property
- Other provisions of the Colorado Springs City Code

The Specialized Remediation Team includes two Code Enforcement Supervisors and a Senior Code Enforcement Officer. This team is charged with the investigation and resolution of City Code provisions pertaining to land use/zoning violations. One supervisor is also responsible for:

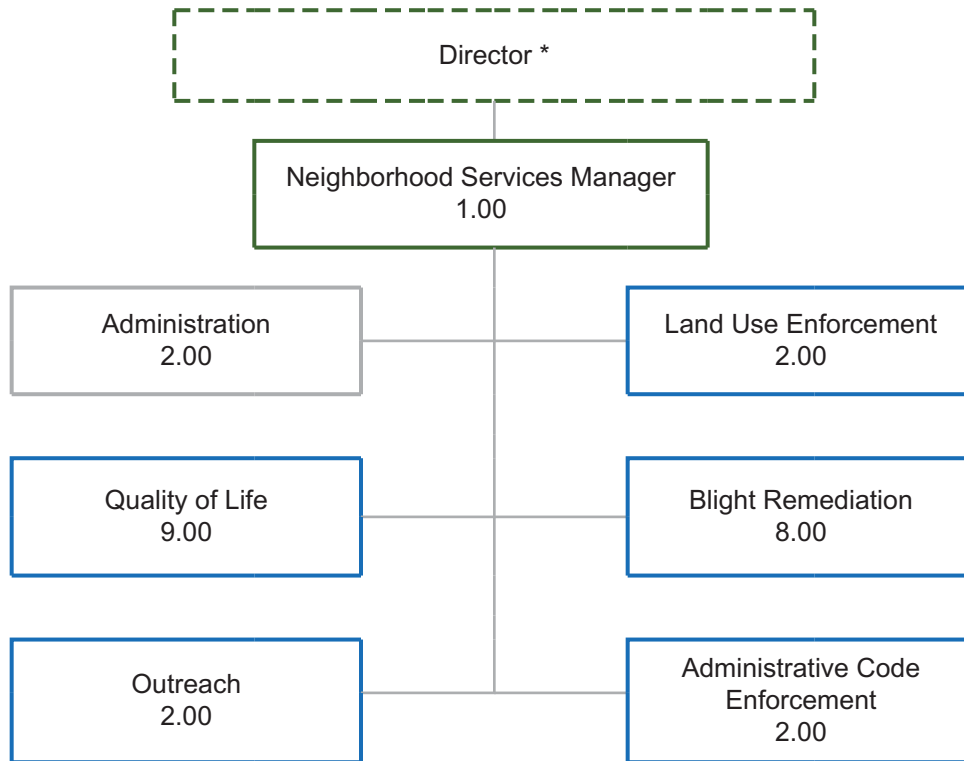
- Conducting weekly case management audits/quality control inspections for blight enforcement team
- Work cases requiring warrants or other enhanced enforcement
- Manage dilapidated property enforcement program
- Review & approve property abatement requests
- Review case and approve summons prior to issuance
- Respond to Footprints/Citizen Requests
- Back up supervisor to Quality of Life Team
- Other duties or special projects as assigned

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
- 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
- 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

The Administrative/Community Engagement team is comprised of the Neighborhood Services Manager, two Code Enforcement Technicians, a Code Enforcement Officer specifically trained in HUD Housing Quality Standards dedicated to housing code violations, a Code Enforcement Officer dedicated to Short

Term Rental permit violations, a Homelessness Prevention and Response Coordinator, and a Neighborhood Development Outreach Specialist. 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.



* 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 2018 and changes occurring as part of the 2019 Budget for each Fund including General Fund and Grants Fund.

General Fund	Use of Funds	¹ 2016 Actual	2017 Actual	2018 Original Budget	* 2018 Amended Budget	2019 Budget	2019 Budget - * 2018 Amended Budget	
	Salary/Benefits/Pensions	\$1,129,987	\$1,162,473	\$1,378,556	\$1,378,556	\$1,907,457	\$528,901	
	Operating	73,399	102,181	164,763	164,763	164,763	0	
	Capital Outlay	23,270	0	10,000	10,000	10,000	0	
	Total	\$1,226,656	\$1,264,654	\$1,553,319	\$1,553,319	\$2,082,220	\$528,901	
	Revenue	\$158,028	\$107,459	\$82,500	\$82,500	\$82,500	\$0	
	Position Title	2017 Actual	2018 Original Budget	* 2018 Amended Budget	2019 Budget	2019 Budget - * 2018 Amended Budget		
	Code Enforcement Officer	7.00	7.00	7.00	8.00	1.00		
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	1.00	1.00	1.00	1.00	0.00			
Maintenance Tech I/II	1.00	1.00	4.00	6.00	2.00			
Neighborhood Development Specialist	1.00	1.00	1.00	1.00	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	0.00	0.00	1.00	2.00	1.00			
Total Positions	18.00	18.00	22.00	26.00	4.00			

* 2018 Amended Budget as of 9/6/2018

¹ Code Enforcement was moved from the Police Department budget to the Neighborhood Services Division in the Planning & Development Department and is a continuation of service with the history of expenses, revenue, and FTE positions remaining in the Police narrative

Funding Changes	During 2018	* 2018 Amended - 2018 Original Budget
	None	\$0
	Total During 2018	\$0
	For 2019	2019 Budget - * 2018 Amended Budget
	Salaries/Benefits/Pensions	
	Net change to fund existing positions	\$184,632
	Increase to fund pay for performance and market movement	64,625
	Increase to fund medical and dental cost adjustments	27,802
	Increase to fund 3.00 FTE Positions for Quality of Life/Camp Clean Up	170,927
	Increase to fund 1.00 FTE Position for Short Term Rental Administration	80,915
	Total Salaries/Benefits/Pensions	\$528,901
	Operating	
	None	\$0
	Total Operating	\$0
	Capital Outlay	
	None	\$0
Total Capital Outlay	\$0	
Total For 2019	\$528,901	

Position Changes	During 2018	* 2018 Amended - 2018 Original Budget
	Converted 4.00 FTE from temporary positions (3.00 Maintenance Tech and 1.00 Sr. Maintenance Tech)	4.00
	Total During 2018	4.00
	For 2019	2019 Budget - * 2018 Amended Budget
	Add 4.00 FTE (1.00 Senior Maintenance Technician, 1.00 Maintenance Technician II, 1.00 Maintenance Technician I, and 1.00 Code Enforcement Officer)	4.00
	Total For 2019	4.00

* 2018 Amended Budget as of 9/6/2018

City of Colorado Springs Budget Detail Report

001 - GENERAL FUND
Neighborhood Services - Planning

Acct # - Description	2016 Actual	2017 Actual	2018 Original Budget	* 2018 Amended Budget	2019 Budget	2019 Budget - * 2018 Amended Budget
Salaries/Benefits/Pensions						
51205 - CIVILIAN SALARIES	812,913	819,544	960,193	960,193	1,345,665	385,472
51210 - OVERTIME	6,335	5,501	6,000	6,000	6,000	0
51220 - SEASONAL TEMPORARY	65,335	58,219	78,000	78,000	78,000	0
51240 - RETIREMENT TERMINATION SICK	0	3,391	0	0	0	0
51245 - RETIREMENT TERM VACATION	164	3,946	0	0	0	0
51260 - VACATION BUY PAY OUT	3,026	4,079	0	0	0	0
51299 - SALARIES REIMBURSEMENTS	(6,641)	(4,065)	0	0	0	0
51465 - UNIFORM COURT OVERTIME	0	0	100	100	100	0
51610 - PERA	100,414	116,370	142,233	142,233	195,043	52,810
51615 - WORKERS COMPENSATION	15,167	15,834	18,171	18,171	26,791	8,620
51620 - EQUITABLE LIFE INSURANCE	2,058	2,278	3,237	3,237	4,688	1,451
51640 - DENTAL INSURANCE	4,918	5,512	7,176	7,176	11,198	4,022
51670 - PARKING FOR EMPLOYEES	1,650	1,870	500	500	500	0
51690 - MEDICARE	10,836	12,427	15,054	15,054	20,642	5,588
51695 - CITY EPO MEDICAL PLAN	47,905	46,121	41,892	41,892	38,421	(3,471)
51696 - ADVANTAGE HD MED PLAN	60,710	66,008	98,500	98,500	168,659	70,159
51697 - HRA BENEFIT TO ADV MED PLAN	5,197	5,438	7,500	7,500	11,750	4,250
Salaries/Benefits/Pensions Total	1,129,987	1,162,473	1,378,556	1,378,556	1,907,457	528,901
Operating						
52105 - MISCELLANEOUS OPERATING	14,794	2,677	0	0	0	0
52110 - OFFICE SUPPLIES	190	150	1,250	1,250	1,250	0
52111 - PAPER SUPPLIES	420	793	1,600	1,600	1,600	0
52120 - COMPUTER SOFTWARE	3,041	1,455	0	0	0	0
52122 - CELL PHONES EQUIP AND SUPPLIES	0	80	2,500	2,500	2,500	0
52125 - GENERAL SUPPLIES	716	2,217	3,500	3,500	3,500	0
52135 - POSTAGE	3,877	5,882	4,933	4,933	4,933	0
52140 - WEARING APPAREL	3,395	4,992	18,500	18,500	18,500	0
52235 - MAINT MACHINERY AND APPARATUS	0	26,000	14,450	14,450	14,450	0
52560 - PARKING SERVICES	348	352	250	250	250	0
52570 - REIMBURSABLE SERVICES	9,575	30,500	27,500	27,500	27,500	0
52573 - CREDIT CARD FEES	41	52	30	30	30	0
52575 - SERVICES	443	1,952	22,500	22,500	22,500	0
52605 - CAR MILEAGE	0	0	1,000	1,000	1,000	0
52607 - CELL PHONE ALLOWANCE	375	900	1,000	1,000	1,000	0
52615 - DUES AND MEMBERSHIP	0	1,765	7,500	7,500	7,500	0
52625 - MEETING EXPENSES IN TOWN	0	164	0	0	0	0
52630 - TRAINING	85	1,989	9,500	9,500	9,500	0
52635 - EMPLOYEE EDUCATIONL ASSISTANCE	1,064	0	0	0	0	0
52655 - TRAVEL OUT OF TOWN	0	1,327	8,000	8,000	8,000	0
52736 - CELL PHONE AIRTIME	0	0	250	250	250	0
52738 - CELL PHONE BASE CHARGES	7,942	10,679	18,000	18,000	18,000	0
52775 - MINOR EQUIPMENT	14,755	7,247	15,000	15,000	15,000	0
52776 - PRINTER CONSOLIDATION COST	50	0	3,500	3,500	3,500	0
52874 - OFFICE SERVICES PRINTING	894	1,008	4,000	4,000	4,000	0
65160 - RECRUITMENT	11,394	0	0	0	0	0
Operating Total	73,399	102,181	164,763	164,763	164,763	0

City of Colorado Springs Budget Detail Report

001 - GENERAL FUND
Neighborhood Services - Planning

Acct # - Description	2016 Actual	2017 Actual	2018 Original Budget	* 2018 Amended Budget	2019 Budget	2019 Budget - * 2018 Amended Budget
Capital Outlay						
53020 - COMPUTERS NETWORKS	0	0	7,000	7,000	7,000	0
53030 - FURNITURE AND FIXTURES	0	0	3,000	3,000	3,000	0
53080 - VEHICLES ADDITIONS	23,270	0	0	0	0	0
Capital Outlay Total	23,270	0	10,000	10,000	10,000	0
Grand Total						
	1,226,656	1,264,654	1,553,319	1,553,319	2,082,220	528,901
Revenue						
40150 - RESTITUTION	13,017	500	2,500	2,500	2,500	0
43359 - DILAPIDATED BLDG INSPECTIONS	0	2,500	1,000	1,000	1,000	0
44057 - PROPERTY CLEAN UP REIMBURSEMENT	13,942	13,599	8,000	8,000	8,000	0
45756 - PHOTOSTATS AND PICTURES	1,353	0	0	0	0	0
45760 - WITNESS FEES	0	132	0	0	0	0
45762 - GRAFFITI REMOVAL	68	382	1,000	1,000	1,000	0
45770 - CODE ENFORCEMENT INSPECTIONS	94,218	90,346	70,000	70,000	70,000	0
45917 - CDBG PROGRAM	35,430	0	0	0	0	0
Total Revenue	158,028	107,459	82,500	82,500	82,500	0

* 2018 Amended Budget as of 9/6/2018

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Real Estate Services

Darlene Kennedy, Real Estate Services Manager | (719) 385-5605 | dkennedy@springsgov.com

2019 Initiatives

ID	Goal	Initiative
4B-06	Excelling in City Services	Enhance public web-based GIS map and information on city-owned properties

Note: the ID number above is used in the Performance Measurement chapter to reference specific strategic and departmental initiatives by goal and objective.

All Funds Summary

All Funds	Use of Funds	2017 Actual	2018 Original Budget	* 2018 Amended Budget	2019 Budget	2019 Budget - * 2018 Amended Budget
	General Fund ¹		\$335,139	\$374,480	\$374,480	\$394,664
Total		\$335,139	\$374,480	\$374,480	\$394,664	\$20,184
Positions						
General Fund		4.00	4.00	4.00	4.00	0.00
Total		4.00	4.00	4.00	4.00	0.00

* 2018 Amended Budget as of 9/6/2018

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. 2018

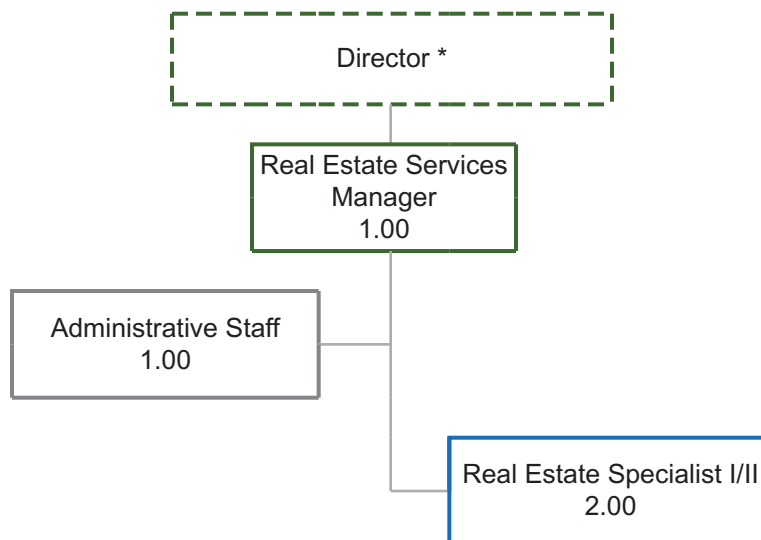
- Net Increase of approximately \$20,000 to fund existing positions, pay for performance and movements within the salary structure, and medical and dental cost adjustments

Real Estate Services

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.



* 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 2018, and changes occurring as part of the 2019 General Fund Budget.

General Fund	Use of Funds	2016 Actual	2017 Actual	2018 Original Budget	* 2018 Amended Budget	2019 Budget	2019 Budget - * 2018 Amended Budget	
	Salary/Benefits/Pensions	\$279,030	\$303,145	\$360,263	\$360,263	\$380,447	\$20,184	
	Operating	16,527	20,033	14,217	14,217	14,217	0	
	Capital Outlay	0	11,961	0	0	0	0	
	Total	\$295,557	\$335,139	\$374,480	\$374,480	\$394,664	\$20,184	
	Revenue	\$197,642	\$256,006	\$184,317	\$184,317	\$152,878	(\$31,439)	
	Position Title	2017 Actual	2018 Original Budget	* 2018 Amended Budget	2019 Budget	2019 Budget - * 2018 Amended Budget		
	Administrative Technician	1.00	1.00	1.00	1.00	0.00		
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			
Real Estate Specialist II	1.00	1.00	1.00	1.00	0.00			
Total Positions	4.00	4.00	4.00	4.00	0.00			

* 2018 Amended Budget as of 9/6/2018

Funding Changes	During 2018	* 2018 Amended - 2018 Original Budget
	None	\$0
	Total During 2018	\$0
	For 2019	2019 Budget - * 2018 Amended Budget
	Salaries/Benefits/Pensions	
	Net change to fund existing positions	\$1,788
	Increase to fund pay for performance and market movement	11,926
	Increase to fund medical and dental cost adjustments	6,470
	Total Salaries/Benefits/Pensions	\$20,184
	Operating	
	None	\$0
	Total Operating	\$0
	Capital Outlay	
	None	\$0
Total Capital Outlay	\$0	
Total For 2019	\$20,184	

Position Changes	During 2018	* 2018 Amended - 2018 Original Budget
	None	0.00
	Total During 2018	0.00
	For 2019	2019 Budget - * 2018 Amended Budget
	None	0.00
	Total For 2019	0.00

* 2018 Amended Budget as of 9/6/2018

City of Colorado Springs Budget Detail Report

001 - GENERAL FUND
Real Estate Services

Acct # - Description	2016 Actual	2017 Actual	2018 Original Budget	* 2018 Amended Budget	2019 Budget	2019 Budget - * 2018 Amended Budget
Salaries/Benefits/Pensions						
51205 - CIVILIAN SALARIES	208,738	237,411	273,102	273,102	288,691	15,589
51240 - RETIREMENT TERMINATION SICK	138	0	0	0	0	0
51245 - RETIREMENT TERM VACATION	6,688	0	0	0	0	0
51299 - SALARIES REIMBURSEMENTS	0	(1,990)	0	0	0	0
51610 - PERA	27,981	31,034	37,415	37,415	39,550	2,135
51615 - WORKERS COMPENSATION	472	498	658	658	721	63
51620 - EQUITABLE LIFE INSURANCE	598	659	997	997	1,051	54
51640 - DENTAL INSURANCE	1,392	1,449	1,890	1,890	1,993	103
51655 - RETIRED EMP MEDICAL INS	0	0	2,000	2,000	2,000	0
51670 - PARKING FOR EMPLOYEES	760	780	1,440	1,440	1,440	0
51690 - MEDICARE	2,997	3,302	3,960	3,960	4,186	226
51695 - CITY EPO MEDICAL PLAN	10,764	18,394	18,678	18,678	22,200	3,522
51696 - ADVANTAGE HD MED PLAN	17,027	10,712	18,623	18,623	17,365	(1,258)
51697 - HRA BENEFIT TO ADV MED PLAN	1,475	896	1,500	1,500	1,250	(250)
Salaries/Benefits/Pensions Total	279,030	303,145	360,263	360,263	380,447	20,184
Operating						
52110 - OFFICE SUPPLIES	306	3,415	1,500	1,500	1,300	(200)
52111 - PAPER SUPPLIES	413	652	800	800	1,000	200
52120 - COMPUTER SOFTWARE	596	314	370	370	70	(300)
52125 - GENERAL SUPPLIES	10	65	2,542	2,542	2,151	(391)
52135 - POSTAGE	169	115	200	200	300	100
52160 - FUEL	100	0	0	0	0	0
52165 - LICENSES AND TAGS	10	0	0	0	10	10
52265 - MAINT BUILDINGS AND STRUCTURE	0	545	0	0	0	0
52575 - SERVICES	119	1,772	500	500	500	0
52605 - CAR MILEAGE	36	0	0	0	0	0
52615 - DUES AND MEMBERSHIP	252	237	250	250	250	0
52625 - MEETING EXPENSES IN TOWN	235	76	100	100	100	0
52630 - TRAINING	2,782	1,120	2,000	2,000	2,500	500
52645 - SUBSCRIPTIONS	86	0	0	0	0	0
52655 - TRAVEL OUT OF TOWN	2,913	273	1,500	1,500	1,500	0
52738 - CELL PHONE BASE CHARGES	450	680	630	630	636	6
52775 - MINOR EQUIPMENT	0	7,797	425	425	0	(425)
52776 - PRINTER CONSOLIDATION COST	2,940	2,652	3,000	3,000	3,500	500
52874 - OFFICE SERVICES PRINTING	101	232	400	400	400	0
65160 - RECRUITMENT	5,009	88	0	0	0	0
Operating Total	16,527	20,033	14,217	14,217	14,217	0
Capital Outlay						
53030 - FURNITURE AND FIXTURES	0	11,961	0	0	0	0
Capital Outlay Total	0	11,961	0	0	0	0
Grand Total	295,557	335,139	374,480	374,480	394,664	20,184

City of Colorado Springs Budget Detail Report

001 - GENERAL FUND
Real Estate Services

Acct # - Description	2016 Actual	2017 Actual	2018 Original Budget	* 2018 Amended Budget	2019 Budget	2019 Budget - * 2018 Amended Budget
Revenue						
42605 - ENT FUND UTIL ALLOCATION	184,891	234,227	177,017	177,017	145,578	(31,439)
42710 - OTHER REVENUE	11,040	8,960	7,300	7,300	7,300	0
42720 - OTHER BILLED INVOICES	1,711	12,819	0	0	0	0
Total Revenue	197,642	256,006	184,317	184,317	152,878	(31,439)

* 2018 Amended Budget as of 9/6/2018