

Development Review Enterprise

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2019 Initiatives

ID	Goal	Initiative
4A-04	Excelling in City Services	Modernize development review processes internally, and evaluate regulations, fees and rules, using best practices, in cooperation with other entities outside City government who are involved in the process

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

	Source of Funds	2017	2018	* 2018	2019	2019 Budget - * 2018 Amended Budget
		Actual	Original Budget	Amended Budget		
All Funds	Development Review Enterprise	\$2,566,415	\$2,429,050	\$2,429,050	\$2,537,050	\$108,000
	Total	\$2,566,415	\$2,429,050	\$2,429,050	\$2,537,050	\$108,000
	Use of Funds					
	Development Review Enterprise	\$2,014,851	\$1,952,163	\$1,952,163	\$2,059,442	\$107,279
	Total	\$2,014,851	\$1,952,163	\$1,952,163	\$2,059,442	\$107,279
	Positions					
	Development Review Enterprise	15.00	15.00	15.00	15.00	0.00
	Total	15.00	15.00	15.00	15.00	0.00

* 2018 Amended Budget as of 9/6/2018

Significant Changes vs. 2018

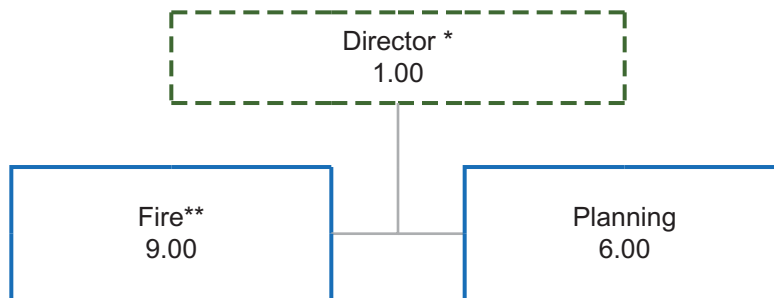
- Increase of approximately \$102,000 to fund existing positions, pay for performance and movements within the salary structure, and medical and dental cost adjustments

Development Review Enterprise

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 building permit applications for single-family homes and additions, new commercial development, signs, fire protection systems, fire code review for all construction, and fire inspections
- 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.



* 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.

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 Development Review Enterprise Budget.

Enterprise Funds	Source of Funds	2016 Actual	2017 Actual	2018 Original Budget	* 2018 Amended Budget	2019 Budget	2019 Budget - * 2018 Amended Budget
	Administrative Review Fees (Planning)	\$1,348,020	\$1,431,291	\$1,310,500	\$1,310,500	\$1,335,500	\$25,000
	Interest	41,193	56,466	15,000	15,000	98,000	83,000
	Fire Service Fees	771,075	1,078,658	1,103,550	1,103,550	1,103,550	0
	Total	\$2,160,288	\$2,566,415	\$2,429,050	\$2,429,050	\$2,537,050	\$108,000
	Use of Funds	2016 Actual	2017 Actual	2018 Original Budget	* 2018 Amended Budget	2019 Budget	2019 Budget - * 2018 Amended Budget
	Salary/Benefits/Pensions	\$1,092,314	\$1,169,362	\$1,121,757	\$1,121,757	\$1,243,912	\$122,155
	Operating	697,716	785,982	776,145	776,145	761,269	(14,876)
	Capital Outlay	24,969	59,507	54,261	54,261	54,261	0
	Total	\$1,814,999	\$2,014,851	\$1,952,163	\$1,952,163	\$2,059,442	\$107,279
	Position Title	2017 Actual	2018 Original Budget	* 2018 Amended Budget	2019 Budget	2019 Budget - * 2018 Amended Budget	
	Fire Code Inspector I/II	4.00	4.00	4.00	4.00	0.00	
	Fire Protection Engineer I/II	2.00	2.00	2.00	2.00	0.00	
	Inspector II	1.00	1.00	0.00	0.00	0.00	
	Permit Center Administrator	1.00	1.00	1.00	1.00	0.00	
Planner I	2.00	2.00	2.00	2.00	0.00		
Planning Technician	1.00	1.00	1.00	1.00	0.00		
Program Coordinator	0.00	0.00	1.00	1.00	0.00		
Senior Fire Code Inspector	2.00	2.00	2.00	2.00	0.00		
Senior Office Specialist	2.00	2.00	2.00	2.00	0.00		
Total Positions	15.00	15.00	15.00	15.00	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	\$23,089
	Increase to fund pay for performance and market movement	50,381
	Increase to fund medical and dental cost adjustments	18,685
	Redistribution from Operating for Seasonal Temp - Interns	20,000
	Increase to fund Seasonal Temp - Interns	10,000
	Total Salaries/Benefits/Pensions	\$122,155
	Operating	
	Redistribution to Salary and Benefits for Seasonal Temp - Interns	(\$20,000)
	Net increase based on projected operating needs	5,124
Total Operating	(\$14,876)	
Capital Outlay		
None	\$0	
Total Capital Outlay	\$0	
Total For 2019	\$107,279	

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

480 - DEVELOPMENT REVIEW ENTERPRISE

Development Review Enterprise

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	787,111	844,798	877,467	877,467	938,353	60,886
51210 - OVERTIME	4,901	2,932	2,350	2,350	2,350	0
51220 - SEASONAL TEMPORARY	0	0	0	0	30,000	30,000
51230 - SHIFT DIFFERENTIAL	0	350	0	0	0	0
51240 - RETIREMENT TERMINATION SICK	(4,624)	(4,944)	0	0	0	0
51245 - RETIREMENT TERM VACATION	498	(3,465)	0	0	700	700
51260 - VACATION BUY PAY OUT	5,443	5,277	0	0	0	0
51299 - SALARIES REIMBURSEMENTS	81,492	95,561	0	0	0	0
51610 - PERA	103,943	110,684	120,213	120,213	128,554	8,341
51615 - WORKERS COMPENSATION	8,015	8,931	10,841	10,841	11,538	697
51620 - EQUITABLE LIFE INSURANCE	2,212	2,410	3,015	3,015	3,076	61
51640 - DENTAL INSURANCE	4,968	5,071	5,363	5,363	5,766	403
51655 - RETIRED EMP MEDICAL INS	3,044	3,290	4,158	4,158	4,241	83
51690 - MEDICARE	11,056	11,765	12,724	12,724	13,606	882
51695 - CITY EPO MEDICAL PLAN	26,097	22,625	19,544	19,544	23,754	4,210
51696 - ADVANTAGE HD MED PLAN	54,423	59,817	61,582	61,582	77,384	15,802
51697 - HRA BENEFIT TO ADV MED PLAN	3,735	4,260	4,500	4,500	4,590	90
Salaries/Benefits/Pensions Total	1,092,314	1,169,362	1,121,757	1,121,757	1,243,912	122,155
Operating						
52105 - MISCELLANEOUS OPERATING	3,830	2,007	0	0	0	0
52110 - OFFICE SUPPLIES	367	1,050	2,250	2,250	2,250	0
52111 - PAPER SUPPLIES	534	1,104	2,350	2,350	2,350	0
52120 - COMPUTER SOFTWARE	894	0	6,500	6,500	6,500	0
52122 - CELL PHONES EQUIP AND SUPPLIES	1,041	376	550	550	550	0
52125 - GENERAL SUPPLIES	907	331	3,300	3,300	3,300	0
52135 - POSTAGE	2,202	1,877	3,500	3,500	3,500	0
52140 - WEARING APPAREL	3,008	3,690	3,750	3,750	3,750	0
52165 - LICENSES AND TAGS	620	443	520	520	520	0
52220 - MAINT OFFICE MACHINES	0	0	750	750	750	0
52431 - CONSULTING SERVICES	463	0	0	0	0	0
52560 - PARKING SERVICES	1,800	1,800	1,700	1,700	1,700	0
52568 - BANK AND INVESTMENT FEES	2,768	3,261	3,050	3,050	10,780	7,730
52573 - CREDIT CARD FEES	8,903	13,612	10,750	10,750	10,750	0
52575 - SERVICES	1,010	2,539	5,150	5,150	5,150	0
52590 - TEMPORARY EMPLOYMENT	5,572	16,346	30,000	30,000	10,000	(20,000)
52605 - CAR MILEAGE	0	0	250	250	250	0
52607 - CELL PHONE ALLOWANCE	605	400	550	550	550	0
52615 - DUES AND MEMBERSHIP	170	220	4,055	4,055	4,055	0
52625 - MEETING EXPENSES IN TOWN	0	59	1,050	1,050	1,050	0
52630 - TRAINING	4,965	4,417	12,850	12,850	12,850	0
52635 - EMPLOYEE EDUCATIONL ASSISTANCE	0	0	1,500	1,500	1,500	0
52645 - SUBSCRIPTIONS	0	109	2,250	2,250	2,250	0
52655 - TRAVEL OUT OF TOWN	397	2,883	4,600	4,600	4,600	0
52705 - COMMUNICATIONS	0	0	10,894	10,894	10,894	0
52706 - WIRELESS COMMUNICATION	0	0	748	748	748	0
52725 - RENTAL OF PROPERTY	180,407	180,516	192,000	192,000	192,000	0

City of Colorado Springs Budget Detail Report

480 - DEVELOPMENT REVIEW ENTERPRISE

Development Review Enterprise

Acct # - Description	2016 Actual	2017 Actual	2018 Original Budget	* 2018 Amended Budget	2019 Budget	2019 Budget - * 2018 Amended Budget
52736 - CELL PHONE AIRTIME	0	0	230	230	230	0
52738 - CELL PHONE BASE CHARGES	6,683	7,306	10,100	10,100	10,100	0
52740 - GENERAL INSURANCE-CITY	2,000	2,000	3,146	3,146	5,480	2,334
52775 - MINOR EQUIPMENT	1,105	4,964	3,800	3,800	3,800	0
52776 - PRINTER CONSOLIDATION COST	2,376	2,133	3,630	3,630	3,630	0
52805 - ADMIN PRORATED CHARGES	65,778	59,652	244,380	244,380	239,440	(4,940)
52859 - INSURANCE OTHER	7,960	1,900	6,513	6,513	6,513	0
52872 - MAINT FLEET VEHICLES EQP	10,971	11,912	24,279	24,279	24,279	0
52873 - PRINTING OUTSOURCE	0	0	200	200	200	0
52874 - OFFICE SERVICES PRINTING	14,795	3,169	13,000	13,000	13,000	0
65160 - RECRUITMENT	0	0	2,000	2,000	2,000	0
65170 - TRANSFER TO OTHER FUNDS	2,106	111,736	0	0	0	0
65175 - TRANSFER TO GENERAL FUND	130,908	0	100,000	100,000	100,000	0
65275 - COST OF COLLECTION	44,465	48,101	60,000	60,000	60,000	0
65307 - PENSION EXPENSE	188,006	296,069	0	0	0	0
65350 - SERVICE AWARDS	100	0	0	0	0	0
Operating Total	697,716	785,982	776,145	776,145	761,269	(14,876)
Capital Outlay						
53010 - OFFICE MACHINES	0	0	1,426	1,426	1,426	0
53020 - COMPUTERS NETWORKS	1,699	6,994	18,500	18,500	18,500	0
53030 - FURNITURE AND FIXTURES	0	3,540	9,335	9,335	9,335	0
53070 - VEHICLES REPLACEMENT	23,270	48,973	25,000	25,000	25,000	0
Capital Outlay Total	24,969	59,507	54,261	54,261	54,261	0
Grand Total	1,814,999	2,014,851	1,952,163	1,952,163	2,059,442	107,279

City of Colorado Springs Budget Detail Report

480 - DEVELOPMENT REVIEW ENTERPRISE

Development Review Enterprise

Acct # - Description	2016 Actual	2017 Actual	2018 Original Budget	* 2018 Amended Budget	2019 Budget	2019 Budget - * 2018 Amended Budget
Revenue						
43180 - GAIN LOSS INV MKT VALUE	(21,275)	(23,713)	0	0	0	0
43356 - DEVELOPMENT REVIEW FEES	0	5,793	0	0	0	0
43357 - CONSTRUCTION PLAN REVIEW	111,041	324,595	335,000	335,000	335,000	0
43360 - INTERIOR FINISH/REMODEL	170,332	45	0	0	0	0
43361 - RESIDENTIAL HILLSIDE	11,310	1,248	2,000	2,000	2,000	0
43362 - EXTRATERRITORIAL INSPECTIONS	3,470	3,718	2,500	2,500	2,500	0
43363 - TRIP FEES	18,195	55,651	44,000	44,000	44,000	0
43364 - LIMITED REVIEW FEES	0	0	2,000	2,000	2,000	0
43365 - PERMIT RENEWAL FEES	160	400	100	100	100	0
44025 - CASH OVER SHORT	0	5	0	0	0	0
44040 - SALE OF PROPERTY	0	(3,960)	0	0	0	0
44050 - GAIN LOSS ON SALE OF ASSETS	0	3,960	0	0	0	0
44077 - ZONING SYSTEM FEES	0	0	500	500	500	0
45763 - ADMINISTRATIVE SERVICES FEES	1,324,172	1,413,578	1,300,000	1,300,000	1,300,000	0
45771 - ALARM SYSTEM PERMIT	187,661	258,175	255,000	255,000	255,000	0
45774 - FIXED FIRE PROTECTION	17,100	29,886	32,500	32,500	32,500	0
45781 - SPRINKLER PERMIT FEES	179,291	314,142	350,000	350,000	350,000	0
45785 - OFF DUTY INSPECTIONS	4,233	2,672	2,800	2,800	2,800	0
45787 - WATER MAIN HYDRANT PLAN REVIEW	33,343	41,858	29,600	29,600	29,600	0
45794 - OVERTIME PLAN REVIEW	6,871	5,684	9,750	9,750	9,750	0
46025 - INTEREST	41,193	56,466	15,000	15,000	98,000	83,000
46153 - TRANSFER FROM OTHER FUNDS	23,848	0	0	0	0	0
46170 - REIMBURSEMENT FR OTHER FUNDS	0	17,713	10,000	10,000	35,000	25,000
45780 - SPECIAL/RE-INSPECTIONS	34,518	32,220	28,800	28,800	28,800	0
45789 - PRE PLAN/COURTESY INSPECTIONS	0	505	500	500	500	0
45957 - FINES/WORK WO PERMIT	14,825	25,774	9,000	9,000	9,000	0
Revenue Total	2,160,288	2,566,415	2,429,050	2,429,050	2,537,050	108,000

* 2018 Amended Budget as of 9/6/2018

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