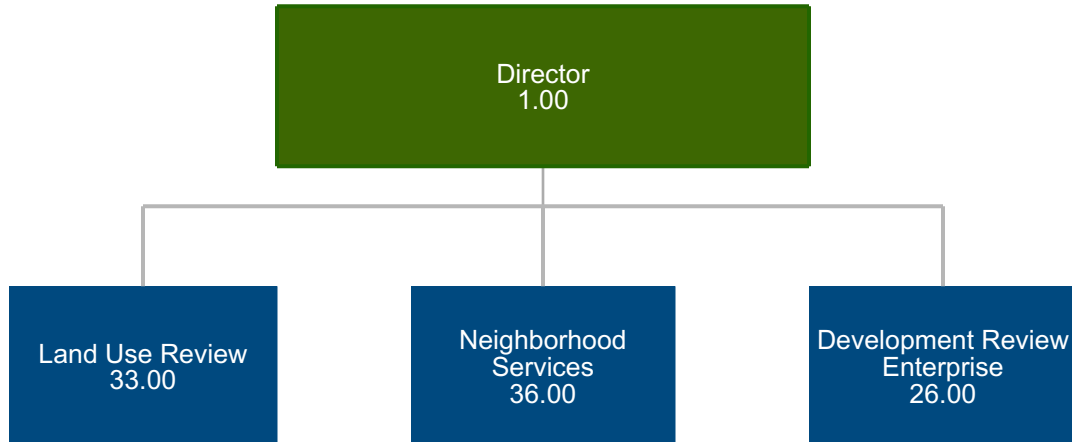


Planning and Neighborhood Services

Peter Wysocki, Director | (719) 385-5347 | Peter.Wysocki@coloradosprings.gov



All Funds Summary

Division	General Fund	Other Funds	Total Budget
Land Use Review	4,664,148	0	4,664,148
Neighborhood Services	3,366,573	0	3,366,573
Total Non-Enterprises	\$8,030,721	\$0	\$8,030,721
Development Review Enterprise ¹	0	4,004,558	4,004,558
Total All *	\$8,030,721	\$4,004,558	\$12,035,279

Total Positions	70.00	26.00	96.00
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¹ Included in the Enterprise section of the Budget Book

* Beginning in 2023, Community Development became a separate Department called Housing and Community Vitality. The Division and all staff as well as their responsibilities and functions (including financial history) have been moved to the new Housing and Community Vitality section. Because of this the name of this department has changed from Planning and Community Development to Planning and Neighborhood Services.

Planning and Neighborhood Services

All Funds History

Use of Funds	2022 Actual	2023 Original Budget	* 2023 Amended Budget	2024 Budget	2024 Budget - * 2023 Amended Budget
General Fund	\$6,793,857	\$8,436,411	\$8,436,411	\$8,030,721	(\$405,690)
General Fund Projects	3,789	0	0	0	0
Grants Fund**	0	40,000	40,000	0	(40,000)
Enterprise Funds	3,099,863	3,945,358	3,945,358	4,004,558	59,200
Total	\$9,897,509	\$12,421,769	\$12,421,769	\$12,035,279	(\$386,490)
Total Positions	91.00	96.00	96.00	96.00	0.00

* 2023 Amended Budget as of 8/31/2023

** The Grants Fund includes appropriation for new grant funding, and may include re-appropriation of prior year grants not awarded, as well as local match. See Grants Overview for more information.

Strategic Plan Update



Promoting Job Creation

Initiatives			
1.9 Support new development and redevelopment of mature areas of the City as critical influences for a resilient economy, strong and vital neighborhoods and the overall success of the City; and implement operating procedures, which streamline the land use review process.			
Performance Measures	Percentage Completion		
	Actual 2022	Estimated 2023	Projected 2024
1.9.1 Continue to implement the Experience Downtown Colorado Springs Master Plan by supporting private and public investment, and construction of new housing.	50%	75%	100%
1.9.2 Collaborate with the Economic Development Department and the Urban Renewal Authority to establish incentives that target mature areas of the city, especially Economic Opportunity Zones, by Q4 2020.	100%	100%	100%
1.9.3 Create neighborhood plans using PlanCOS as the guiding document and present two neighborhood plans to City Council for adoption by Q4 2023.	25%	85%	100%
1.9.4 Rewrite and present to City Council for adoption City Code Chapter 7 using PlanCOS as the guiding document and incorporate standards and procedures that reduce barriers to infill and redevelopment, as well as promote quality development by Q3 2021.	90%	100%	100%
1.9.5 Increase the number of initial review letter responses completed within four weeks to 85% of all applications submitted.	90%	95%	100%
1.9.6 Leverage technology to improve service delivery through continued work with the IT department in the implementation of the Accela permitting and project management system by Q1 2022.	85%	100%	100%
Notable Achievements			
1.9.4 The RetoolCOS project resulted in the adoption of the Unified Development Code (UDC) in February 2023, effective June 2023.			
1.9.6 The department implemented Accela/DigEplan in August 2022 as the first electronic submittal and review system.			

This Strategic Plan update identifies each department's initiatives, performance measures, and a sampling of notable achievements. The Percentage Completion section represents quantitative progress made on each performance measure. The term 'Complete' indicates that all activities of a performance measure have been fully achieved. If '-' is shown, activity has not started on the performance measure. '100%' reflects performance measure activity is satisfied and is ongoing for the life of the Strategic Plan. For the full description of each initiative and performance measure, reference the bolded ID numbers in the City's Strategic Plan beginning on Page 19 of this document.

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Land Use Review

Michael Tassi, Assistant Planning Director | (719) 385-5083 | Michael.Tassi@coloradosprings.gov

All Funds Summary

All Funds	Use of Funds	2022 Actual	2023 Original Budget	* 2023 Amended Budget	2024 Budget	2024 Budget - * 2023 Amended Budget
	General Fund	\$4,261,721	\$4,819,650	\$4,819,650	\$4,664,148	(\$155,502)
	General Fund Project	3,789	0	0	0	0
	Grants Fund**	0	40,000	40,000	0	(40,000)
	Total	\$4,265,510	\$4,859,650	\$4,859,650	\$4,664,148	(\$195,502)
	Positions					
	General Fund	34.00	34.00	34.00	34.00	0.00
	Total	34.00	34.00	34.00	34.00	0.00

* 2023 Amended Budget as of 8/31/2023

** The Grants Fund includes appropriation for new grant funding, and may include re-appropriation of prior year grants not awarded, as well as local match. See Grants Overview for more information.

Significant Changes vs. 2023

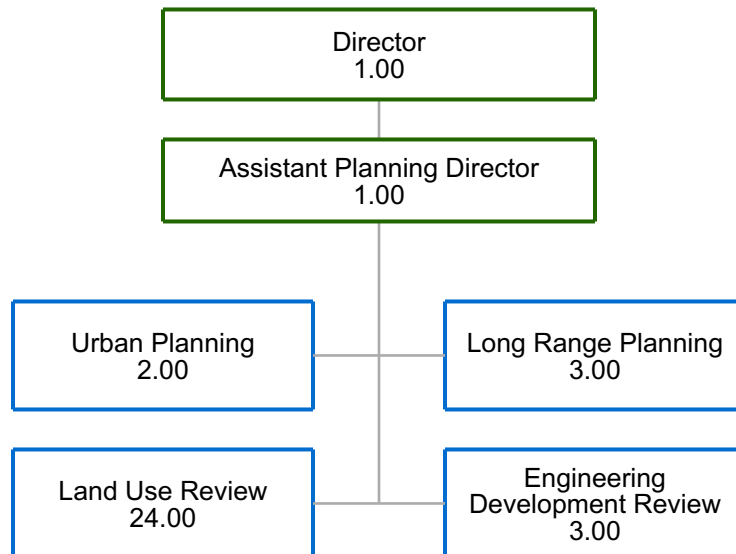
- Decrease of approximately \$5,000 in the General Fund for the cost of existing positions, pay for performance, and benefit cost adjustment
- Decrease of \$150,289 in the General Fund due to operating budget reductions
- Decrease of \$40,000 in the Grants Fund

Land Use Review - Overview

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 and the Unified Development Code
- 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 small area plans
- Manages and facilitates corridor and revitalization planning efforts
- Provides key support for sustainability and economic development initiatives
- Implements the City's Special District Policy by processing petitions for new modifications of existing special districts
- Enforces land use regulations on private properties
- Administers the City's Short Term Rental permit process
- Provides timely engineering evaluation of subdivision plans, construction drawings, and related development documents
- Coordinates with other public entities and agencies on joint development interests and activities
- Collaborates with the Asset Management team in the Public Works - Operations and Maintenance division to integrate new infrastructure into the City's system
- Administers and coordinates Parkland Dedication Ordinance (PLDO) and City-wide Development Impact Fees (police and fire impact fees)

Land Use Review - Organizational Chart



The sections below provide a summary of the Budget, authorized positions, changes that occurred after the budget was implemented for 2023, and changes occurring as part of the 2024 Budget for the General Fund.

Land Use Review - General Fund: Summary, Funding, and Position Changes

General Fund	Use of Funds	2021 Actual	2022 Actual	2023 Original Budget	* 2023 Amended Budget	2024 Budget	2024 Budget - * 2023 Amended Budget
	Salary/Benefits/ Pensions	\$3,235,439	\$3,966,379	\$4,602,631	\$4,602,631	\$4,456,418	(\$146,213)
	Operating	166,300	295,342	217,019	217,019	207,730	(9,289)
	Capital Outlay	2,133	0	0	0	0	0
	Total	\$3,403,872	\$4,261,721	\$4,819,650	\$4,819,650	\$4,664,148	(\$155,502)
	Projects	\$0	\$3,789	\$0	\$0	\$0	\$0
	Grand Total	\$3,403,872	\$4,265,510	\$4,819,650	\$4,819,650	\$4,664,148	(\$155,502)
	Revenue	\$2,139,748	\$1,757,032	\$2,021,235	\$2,021,235	\$2,021,235	\$0

General Fund Positions	Position Title	2022 Actual	2023 Original Budget	* 2023 Amended Budget	2024 Budget	2024 Budget - * 2023 Amended Budget
	Analyst II	1.00	1.00	0.00	0.00	0.00
	Assistant Planning Director	1.00	1.00	1.00	1.00	0.00
	Business Support Specialist II	1.00	1.00	1.00	1.00	0.00
	Business Support Specialist, Senior	1.00	1.00	1.00	1.00	0.00
	Engineer II	1.00	1.00	1.00	1.00	0.00
	Engineer III	1.00	1.00	1.00	1.00	0.00
	Engineering Program Manager	1.00	1.00	1.00	1.00	0.00
	Landscape Architect II	1.00	1.00	0.00	0.00	0.00
	Licensed Surveyor	1.00	1.00	1.00	1.00	0.00
	Planner I/II	8.00	8.00	9.00	9.00	0.00
	Planning & Community Development Manager	1.00	1.00	0.00	0.00	0.00
	Planning and Development Director	0.00	0.00	1.00	1.00	0.00
	Planning Manager	3.00	3.00	3.00	3.00	0.00
	Planning Supervisor	4.00	4.00	4.00	4.00	0.00
	Planning Technician II	1.00	1.00	1.00	1.00	0.00
	Program Administrator I	0.00	0.00	1.00	1.00	0.00
	Program Administrator II	0.00	0.00	1.00	1.00	0.00
	Program Coordinator	1.00	1.00	0.00	0.00	0.00
	Senior Analyst	1.00	1.00	1.00	1.00	0.00
	Senior Landscape Architect	0.00	0.00	1.00	1.00	0.00
	Senior Planner	6.00	6.00	5.00	5.00	0.00
	Total Positions	34.00	34.00	34.00	34.00	0.00

* 2023 Amended Budget as of 8/31/2023

Land Use Review - General Fund: Summary, Funding, and Position Changes

Funding Changes	During 2023	* 2023 Amended - 2023 Original Budget
	None	\$0
	Total During 2023	\$0
	For 2024	2024 Budget - * 2023 Amended Budget
	Salaries/Benefits/Pensions	
	Net change to fund existing positions	(\$128,631)
	Increase to fund pay for performance and pay progression	102,454
	Increase to fund medical cost adjustments	20,964
	Decrease due to operating budget reductions	(141,000)
	Total Salaries/Benefits/Pensions	(\$146,213)
	Operating	
	Decrease due to operating budget reductions	(\$2,289)
	Decrease due to transfer of Operating to Capital Outlay	(7,000)
	Total Operating	(\$9,289)
	Capital Outlay	
	Increase due to transfer of Operating to Capital Outlay	\$7,000
	Decrease due to operating budget reductions	(7,000)
	Total Capital Outlay	\$0
	Total For 2024	(\$155,502)

Position Changes	During 2023	* 2023 Amended - 2023 Original Budget
	None	0.00
	Total During 2023	0.00
	For 2024	2024 Budget - * 2023 Amended Budget
	None	0.00
	Total For 2024	0.00

* 2023 Amended Budget as of 8/31/2023

City of Colorado Springs Budget Detail Report

001 - GENERAL FUND
Land Use Review - Planning

Acct # - Description	2021 Actual	2022 Actual	2023 Original Budget	* 2023 Amended Budget	2024 Budget	2024 Budget - * 2023 Amended Budget
Salaries/Benefits/Pensions						
51003 - REDUCTION IN SALARIES BENEFITS	0	0	0	0	(141,000)	(141,000)
51205 - CIVILIAN SALARIES	2,364,210	2,953,099	3,497,298	3,497,298	3,511,041	13,743
51210 - OVERTIME	9,648	11,577	0	0	0	0
51220 - SEASONAL TEMPORARY	1,835	5,285	0	0	0	0
51245 - RETIREMENT TERM VACATION	31,067	16,828	0	0	0	0
51260 - VACATION BUY PAY OUT	18,424	19,424	0	0	0	0
51299 - SALARIES REIMBURSEMENTS	75,133	84,842	35,000	35,000	35,000	0
51610 - PERA	332,239	421,019	516,200	516,200	518,932	2,732
51615 - WORKERS COMPENSATION	9,259	10,700	9,682	9,682	6,990	(2,692)
51620 - EQUITABLE LIFE INSURANCE	5,591	6,739	13,290	13,290	10,936	(2,354)
51640 - DENTAL INSURANCE	12,971	13,990	16,440	16,440	16,080	(360)
51670 - PARKING FOR EMPLOYEES	7,312	11,500	11,012	11,012	11,012	0
51690 - MEDICARE	33,669	41,382	50,711	50,711	50,911	200
51695 - CITY EPO MEDICAL PLAN	37,753	65,249	71,695	71,695	62,853	(8,842)
51696 - ADVANTAGE HD MED PLAN	281,151	288,792	363,553	363,553	356,163	(7,390)
51697 - HRA BENEFIT TO ADV MED PLAN	15,177	15,953	17,750	17,750	17,500	(250)
Salaries/Benefits/Pensions Total	3,235,439	3,966,379	4,602,631	4,602,631	4,456,418	(146,213)
Operating						
52003 - REDUCTION IN OPERATING	0	0	0	0	(2,289)	(2,289)
52105 - MISCELLANEOUS OPERATING	0	30	0	0	0	0
52110 - OFFICE SUPPLIES	5,394	3,251	3,000	3,000	3,599	599
52111 - PAPER SUPPLIES	315	280	800	800	800	0
52120 - SOFTWARE SUBSCRIPTION/LICENSE	4,684	5,598	5,000	5,000	15,000	10,000
52125 - GENERAL SUPPLIES	300	1,431	500	500	500	0
52135 - POSTAGE	43,683	49,157	35,499	35,499	36,000	501
52405 - ADVERTISING SERVICES	4,056	3,340	3,000	3,000	3,000	0
52415 - CONTRACTS AND SPEC PROJECTS	0	9,052	0	0	0	0
52573 - CREDIT CARD FEES	10,169	17,094	8,000	8,000	0	(8,000)
52575 - SERVICES	5,110	91,255	62,000	62,000	72,000	10,000
52605 - CAR MILEAGE	0	0	500	500	0	(500)
52607 - CELL PHONE ALLOWANCE	1,522	1,620	1,620	1,620	1,620	0
52615 - DUES AND MEMBERSHIP	7,400	8,884	10,000	10,000	10,000	0
52625 - MEETING EXPENSES IN TOWN	2,602	4,201	2,000	2,000	3,500	1,500
52630 - TRAINING	5,931	7,206	8,000	8,000	8,000	0
52645 - SUBSCRIPTIONS	1,014	50	100	100	0	(100)
52655 - TRAVEL OUT OF TOWN	7,420	12,872	12,000	12,000	15,000	3,000
52738 - CELL PHONE BASE CHARGES	2,687	2,797	2,500	2,500	3,000	500
52775 - MINOR EQUIPMENT	17,915	5,561	2,000	2,000	2,000	0
52776 - PRINTER CONSOLIDATION COST	7,160	8,269	8,000	8,000	8,000	0
52874 - OFFICE SERVICES PRINTING	20,418	24,264	20,000	20,000	24,000	4,000
60145 - SUBDIVISION RECORDING FEES	7,948	5,437	1,000	1,000	3,000	2,000
60270 - GEO HAZ STUDY CONSULTANTS	0	32,258	30,000	30,000	0	(30,000)
65160 - RECRUITMENT	10,572	1,435	1,500	1,500	1,000	(500)
Operating Total	166,300	295,342	217,019	217,019	207,730	(9,289)

City of Colorado Springs Budget Detail Report

001 - GENERAL FUND
Land Use Review - Planning

Acct # - Description	2021 Actual	2022 Actual	2023 Original Budget	* 2023 Amended Budget	2024 Budget	2024 Budget - * 2023 Amended Budget
Capital Outlay						
53003 - REDUCTION IN CAPITAL OUTLAY	0	0	0	0	(7,000)	(7,000)
53020 - COMPUTERS NETWORKS	2,133	0	0	0	0	0
53030 - FURNITURE AND FIXTURES	0	0	0	0	7,000	7,000
Capital Outlay Total	2,133	0	0	0	0	0
General Fund Projects Total	0	3,789	0	0	0	0
Grand Total	3,403,872	4,265,510	4,819,650	4,819,650	4,664,148	(155,502)
Revenue						
40145 - SUBDIVISION RECORDING FEES	13,215	10,709	10,000	10,000	10,000	0
40270 - GEO HAZ STUDY CONSULTANTS	0	39,750	15,000	15,000	15,000	0
43356 - DEVELOPMENT REVIEW FEES	1,738,971	1,328,011	1,600,000	1,600,000	1,600,000	0
43366 - SHORT TERM RENTAL PERMIT FEE	179,886	171,909	200,000	200,000	200,000	0
43367 - CARPORT PERMIT	0	1,309	0	0	0	0
44075 - PROCESSING FEE	52,430	64,578	50,000	50,000	50,000	0
45672 - MAINT-NEWSPAPER CONDO BOXES	435	435	1,160	1,160	1,160	0
45675 - SM. CELL FACILITY APPLICATION	6,750	20,250	30,000	30,000	30,000	0
45694 - REVOCABLE PERMITS	62,520	15,435	15,000	15,000	15,000	0
45711 - COPIES OF DOCUMENTS	2,634	1,316	75	75	75	0
45771 - ALARM SYSTEM PERMIT	0	476	0	0	0	0
46170 - REIMBURSEMENT FR OTHER FUNDS	82,907	102,854	100,000	100,000	100,000	0
Revenue Total	2,139,748	1,757,032	2,021,235	2,021,235	2,021,235	0

* 2023 Amended Budget as of 8/31/2023

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Neighborhood Services

Mitchel Hammes, Manager | (719) 385-5583 | Mitchel.Hammes@coloradosprings.gov

All Funds Summary

All Funds	Use of Funds	2022 Actual	2023 Original Budget	* 2023 Amended Budget	2024 Budget	2024 Budget - * 2023 Amended Budget
	General Fund	\$2,532,136	\$3,616,761	\$3,616,761	\$3,366,573	(\$250,188)
	Total	\$2,532,136	\$3,616,761	\$3,616,761	\$3,366,573	(\$250,188)
	Positions					
	General Fund	31.00	36.00	36.00	36.00	0.00
	Total	31.00	36.00	36.00	36.00	0.00

* 2023 Amended Budget as of 8/31/2023

Significant Changes vs. 2023

- Increase of approximately \$104,000 in the General Fund mainly to fund existing positions, pay for performance, and benefit cost adjustments
- Decrease of \$139,000 in the General Fund due to operating budget reductions
- Decrease of \$217,000 for one-time operating and capital outlay costs related to Abandoned/ Street Vehicle Enforcement Team added in 2023

Neighborhood Services - Overview

The Neighborhood Services Division of the Planning and Neighborhood Services Department serves the City of Colorado Springs by preserving, enhancing, and engaging Colorado Springs' neighborhoods. Neighborhood Services continues to receive and resolve record numbers of complaints annually. Neighborhood Services is completing an unprecedented volume of code enforcement inspections, observed and confirmed City Code violations, abatement warrants, graffiti removals, abandoned shopping cart retrievals, and homeless camp clean-ups. Implementation of the Accela code enforcement case management system in the 1st quarter of 2023 was successful, due in large part to staff's participation and input into the development, testing, and implementation. This operational improvement has exponentially increase efficiency in case management and statistical reporting.

Abandoned/Street Vehicle Enforcement Team

The Abandoned/Street Vehicle Enforcement Team is comprised of five (5) code enforcement officers and one (1) code enforcement supervisor. Neighborhood Services is assuming enforcement of all abandoned and inoperable vehicles parked on City rights-of-way. Enforcement by Neighborhood Services' Abandoned/Street Vehicle Enforcement Team focuses solely on vehicles parked or stored on City streets for over 72 hours. All other violations of City Code that pertain to vehicles on a City street or right-of-way remain under the purview of the Colorado Springs Police Department.

Neighborhood Enforcement Team

The Neighborhood Enforcement 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
- Obstruction of public ways (sidewalks & streets)
- Recreational vehicle storage in residential zones
- Unlicensed/inoperable vehicles on private property

Case Review and Escalation Team

The Case Review and Escalation Team is charged with:

- Writing and executing abatement warrants
- Managing the dilapidated property enforcement program
- Investigation and resolution of City Code provisions pertaining to land use/zoning violations
- Assumed enforcement for all sign code violations citywide in the 4th quarter of 2022 and will result in a significant increase in the number of cases managed by each staff member
- Enforcement of Short Term Rental permit violations
- Review and approve property abatement requests
- Enforcement of all other provisions of City Code under the purview of Neighborhood Services
- Other duties or special projects as assigned

Neighborhood Services - Overview (cont'd)

Quality of Life Team

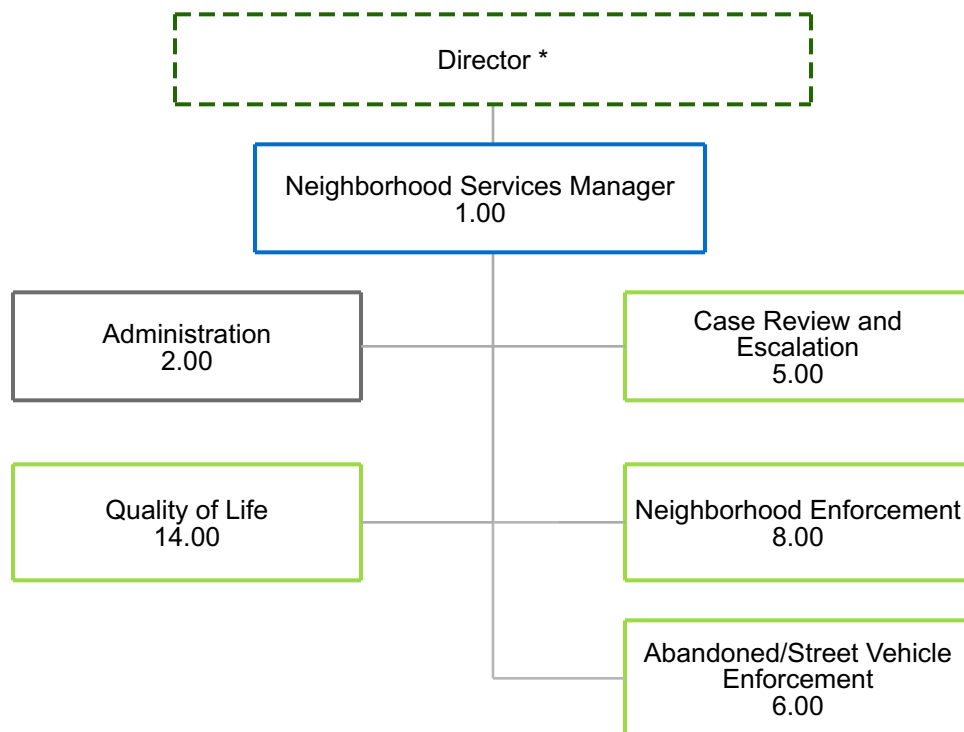
The Quality of Life Team provides a community response and abatement of:

- Graffiti
- Homeless camps
- Sanitation or overgrown vegetation when private property owners refuse
- Debris and overgrown vegetation on City owned property not maintained by another department
- Vacated homeless camps on public and private property, in partnership with the CSPD Homless Outreach Team

Administrative/Community Engagement Team

The Administrative/Community Engagement 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.

Neighborhood Services - Organizational Chart



* 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 2023, and changes occurring as part of the 2024 Budget for the General Fund.

Neighborhood Services - General Fund: Summary, Funding, and Position Changes

General Fund	Use of Funds	2021 Actual	2022 Actual	2023 Original Budget	* 2023 Amended Budget	2024 Budget	2024 Budget - * 2023 Amended Budget
	Salary/Benefits/Pensions	\$1,946,720	\$2,312,889	\$3,104,195	\$3,104,195	\$3,069,126	(\$35,069)
	Operating	122,326	219,037	302,566	302,566	297,447	(5,119)
	Capital Outlay	0	210	210,000	210,000	0	(210,000)
	Total	\$2,069,046	\$2,532,136	\$3,616,761	\$3,616,761	\$3,366,573	(\$250,188)
	Revenue	\$143,555	\$248,361	\$177,500	\$177,500	\$177,500	\$0
	Position Title		2022 Actual	2023 Original Budget	* 2023 Amended Budget	2024 Budget	2024 Budget - * 2023 Amended Budget
	Code Enforcement Officer		8.00	12.00	12.00	12.00	0.00
	Code Enforcement Supervisor		3.00	4.00	4.00	4.00	0.00
	Code Enforcement Technician		2.00	2.00	2.00	2.00	0.00
	Maintenance Tech I/II		10.00	10.00	9.00	9.00	0.00
	Neighborhood Services Manager		1.00	1.00	1.00	1.00	0.00
	Sr. Code Enforcement Officer		4.00	4.00	4.00	4.00	0.00
Sr. Maintenance Technician		3.00	3.00	4.00	4.00	0.00	
Total Positions		31.00	36.00	36.00	36.00	0.00	

* 2023 Amended Budget as of 8/31/2023

Neighborhood Services - General Fund: Summary, Funding, and Position Changes

Funding Changes	During 2023	* 2023 Amended - 2023 Original Budget
	None	\$0
	Total During 2023	\$0
	For 2024	2024 Budget - * 2023 Amended Budget
	Salaries/Benefits/Pensions	
	Net change to fund existing positions	(\$15,780)
	Increase to fund pay for performance and pay progression	99,529
	Increase to fund medical cost adjustments	20,182
	Decrease due to operating budget reductions	(139,000)
	Total Salaries/Benefits/Pensions	(\$35,069)
	Operating	
	Decrease to remove one-time funding related to Abandoned/Street Vehicle Enforcement radio costs	(\$7,000)
	Increase to fund building rent for equipment storage	1,881
	Total Operating	(\$5,119)
	Capital Outlay	
	Decrease to remove 2023 one-time funding related to Abandoned/Street Vehicle Enforcement vehicle and equipment costs	(\$210,000)
	Total Capital Outlay	(\$210,000)
	Total For 2024	(\$250,188)
Position Changes	During 2023	* 2023 Amended - 2023 Original Budget
	None	0.00
	Total During 2023	0.00
	For 2024	2024 Budget - * 2023 Amended Budget
	None	0.00
	Total For 2024	0.00

* 2023 Amended Budget as of 8/31/2023

City of Colorado Springs Budget Detail Report

001 - GENERAL FUND
Neighborhood Services - Planning

Acct # - Description	2021 Actual	2022 Actual	2023 Original Budget	* 2023 Amended Budget	2024 Budget	2024 Budget - * 2023 Amended Budget
Salaries/Benefits/Pensions						
51003 - REDUCTION IN SALARIES BENEFITS	0	0	0	0	(139,000)	(139,000)
51205 - CIVILIAN SALARIES	1,388,803	1,664,094	2,202,214	2,202,214	2,351,860	149,646
51210 - OVERTIME	3,183	4,155	6,000	6,000	6,000	0
51235 - STANDBY	0	54	0	0	0	0
51245 - RETIREMENT TERM VACATION	391	3,670	0	0	0	0
51260 - VACATION BUY PAY OUT	7,013	6,980	0	0	0	0
51299 - SALARIES REIMBURSEMENTS	(8,369)	(10,759)	0	0	0	0
51465 - UNIFORM COURT OVERTIME	0	0	100	100	100	0
51610 - PERA	191,969	235,918	326,157	326,157	347,604	21,447
51615 - WORKERS COMPENSATION	35,866	45,935	51,139	51,139	45,651	(5,488)
51620 - EQUITABLE LIFE INSURANCE	3,341	3,891	7,665	7,665	6,786	(879)
51640 - DENTAL INSURANCE	9,772	10,373	15,120	15,120	13,620	(1,500)
51670 - PARKING FOR EMPLOYEES	17,930	20,890	25,680	25,680	25,680	0
51690 - MEDICARE	19,182	23,302	32,118	32,118	34,101	1,983
51695 - CITY EPO MEDICAL PLAN	43,087	35,986	35,411	35,411	40,034	4,623
51696 - ADVANTAGE HD MED PLAN	222,180	254,900	383,591	383,591	321,440	(62,151)
51697 - HRA BENEFIT TO ADV MED PLAN	12,372	13,500	19,000	19,000	15,250	(3,750)
Salaries/Benefits/Pensions Total	1,946,720	2,312,889	3,104,195	3,104,195	3,069,126	(35,069)
Operating						
52105 - MISCELLANEOUS OPERATING	6,150	2,051	0	0	0	0
52110 - OFFICE SUPPLIES	341	124	500	500	500	0
52111 - PAPER SUPPLIES	191	256	200	200	200	0
52120 - SOFTWARE SUBSCRIPTION/LICENSE	739	384	0	0	0	0
52122 - CELL PHONES EQUIP AND SUPPLIES	1,350	0	0	0	0	0
52125 - GENERAL SUPPLIES	2,634	2,491	1,000	1,000	1,000	0
52135 - POSTAGE	10,080	9,619	10,000	10,000	10,000	0
52140 - WEARING APPAREL	3,774	9,833	10,000	10,000	10,000	0
52235 - MAINT MACHINERY AND APPARATUS	6,414	710	5,000	5,000	5,000	0
52435 - GARBAGE REMOVAL SERVICES	0	0	78,000	78,000	78,000	0
52560 - PARKING SERVICES	0	227	100	100	100	0
52570 - REIMBURSABLE SERVICES	28,757	51,432	54,523	54,523	46,723	(7,800)
52573 - CREDIT CARD FEES	318	501	300	300	0	(300)
52575 - SERVICES	8,097	18,528	12,000	12,000	12,000	0
52605 - CAR MILEAGE	0	0	100	100	100	0
52607 - CELL PHONE ALLOWANCE	562	540	540	540	540	0
52615 - DUES AND MEMBERSHIP	284	987	1,000	1,000	1,000	0
52625 - MEETING EXPENSES IN TOWN	100	37	1,000	1,000	500	(500)
52630 - TRAINING	5,291	1,234	1,000	1,000	1,000	0
52655 - TRAVEL OUT OF TOWN	1,238	4,077	2,000	2,000	2,000	0
52705 - COMMUNICATIONS	0	1,800	0	0	2,500	2,500
52725 - RENTAL OF PROPERTY	0	81,964	76,603	76,603	78,484	1,881
52738 - CELL PHONE BASE CHARGES	23,424	24,694	24,000	24,000	25,000	1,000
52745 - UTILITIES	0	0	0	0	5,100	5,100
52775 - MINOR EQUIPMENT	18,418	3,668	21,200	21,200	14,200	(7,000)
52776 - PRINTER CONSOLIDATION COST	2,976	2,442	2,500	2,500	2,500	0
52874 - OFFICE SERVICES PRINTING	1,005	1,438	1,000	1,000	1,000	0

City of Colorado Springs Budget Detail Report

001 - GENERAL FUND
Neighborhood Services - Planning

Acct # - Description	2021 Actual	2022 Actual	2023 Original Budget	* 2023 Amended Budget	2024 Budget	2024 Budget - * 2023 Amended Budget
65352 - EMPLOYEE AWARDS PROGRAM	183	0	0	0	0	0
Operating Total	122,326	219,037	302,566	302,566	297,447	(5,119)
Capital Outlay						
53020 - COMPUTERS NETWORKS	0	0	7,500	7,500	0	(7,500)
53030 - FURNITURE AND FIXTURES	0	210	0	0	0	0
53080 - VEHICLES ADDITIONS	0	0	202,500	202,500	0	(202,500)
Capital Outlay Total	0	210	210,000	210,000	0	(210,000)
Grand Total	2,069,046	2,532,136	3,616,761	3,616,761	3,366,573	(250,188)
Revenue						
40150 - RESTITUTION	0	0	2,500	2,500	2,500	0
43356 - DEVELOPMENT REVIEW FEES	0	(500)	0	0	0	0
43359 - DILAPIDATED BLDG INSPECTIONS	500	2,500	1,000	1,000	1,000	0
44057 - PROPERTY CLEAN UP REIMBURSEMENT	47,766	35,554	60,000	60,000	60,000	0
45762 - GRAFFITI REMOVAL	1,250	822	1,000	1,000	1,000	0
45770 - CODE ENFORCEMENT INSPECTIONS	94,039	143,903	70,000	70,000	70,000	0
45808 - E-SCOOTER DEVICE FEE	0	45,000	33,000	33,000	33,000	0
45809 - E-SCOOTER PER TRIP FEE	0	21,082	10,000	10,000	10,000	0
Revenue Total	143,555	248,361	177,500	177,500	177,500	0

* 2023 Amended Budget as of 8/31/2023

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