

Development Review Enterprise

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All Funds Summary

	Source of Funds	2022	2023	* 2023	2024	2024 Budget -
		Actual	Original Budget	Amended Budget	Budget	* 2023 Amended Budget
All Funds	Development Review Enterprise	\$2,848,029	\$3,095,150	\$3,095,150	\$3,160,850	\$65,700
	Total	\$2,848,029	\$3,095,150	\$3,095,150	\$3,160,850	\$65,700
	Use of Funds					
	Development Review Enterprise	\$3,099,863	\$3,945,358	\$3,945,358	\$4,107,558	\$162,200
	Total	\$3,099,863	\$3,945,358	\$3,945,358	\$4,107,558	\$162,200
	Positions					
	Development Review Enterprise	26.00	26.00	26.00	26.00	0.00
	Total	26.00	26.00	26.00	26.00	0.00

* 2023 Amended Budget as of 8/31/2023

Significant Changes vs. 2023

- Increase of approximately \$132,000 mainly to fund existing positions, pay for performance, movements within the salary structure, and medical cost adjustments
- Net increase of approximately \$30,000 for projected operating and capital outlay needs, which includes \$103,000 in Common Area Maintenance (CAM) charges for the Pikes Peak Regional Building Department (PPRBD) building at which DRE staff is located (added at the Budget Markup Session)
- Net increase of approximately \$65,700 in revenue due to projected earned interest
- The 2024 budget reflects a draw from available fund balance of approximately \$947,000

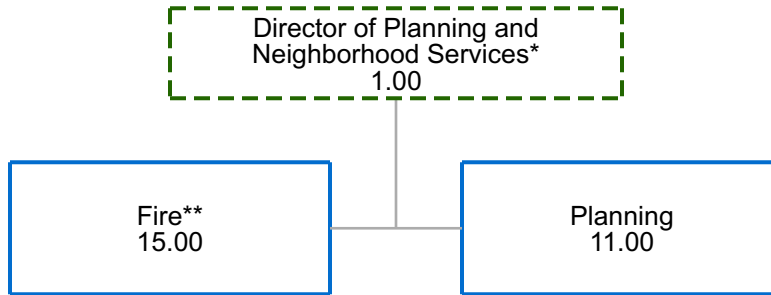
Development Review Enterprise - Overview

Established in 2001, the Development Review Enterprise (DRE) Division is responsible for the final implementation of City land use regulations and fire codes by reviewing building permits before they are issued by the Pikes Peak Regional Building Department. The DRE:

- Reviews residential, multi-family, and commercial building permits for compliance with zoning and subdivision regulations
- Conducts reviews and inspections for hillside site plan building permits to ensure compliance with the hillside ordinance and design manual
- Reviews sign permit applications, conducts sign permit inspections, and enforces sign permit code compliance
- Completes certificate of occupancy inspections for building permits and collects and manages financial assurances associated with certificate of occupancy inspections
- Collects and manages fees associated with the Parkland Dedication Ordinance, Community Development Impact Fees, and other fees associated with land use applications
- Provides contractor and public information services on a walk-in or call-in basis regarding permit review, zoning, and land use information
- Conducts reviews and inspections for Wildland Urban Interface residential homes to ensure compliance with the Fire Prevention Code and Standards
- Reviews and inspects multi-family and commercial building permits and fire protection systems in compliance with the Fire Prevention Code and Standards
- Completes certificate of occupancy inspections for building permits within the City of Colorado Springs and approved outside agencies
- Provides contractor and public information services on a walk-in or call-in basis regarding plan reviews, related inspections, and Fire Code interpretations
- Reviews and inspects auxiliary life safety systems to include Firefighter Air Replenishment System, Emergency Responder Radio Enhancement systems
- Reviews Performance Based Designs for equivalency for the Fire Prevention Code and Standards
- Provides contractor and public information services on a walk-in or call-in basis regarding scheduling, scheduled fee collection, permit review, and plan reviews

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. As a City enterprise, 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 Neighborhood Services 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.

2024 Strategic Plan Update

See the Planning and Neighborhood Services narrative for the department's 2024 Strategic Plan Update

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 Development Review Enterprise Fund.

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

Enterprise Funds	Source of Funds	2021 Actual	2022 Actual	2023 Original Budget	* 2023 Amended Budget	2024 Budget	2024 Budget - * 2023 Amended Budget
	Administrative Review Fees (Planning)	\$1,547,839	\$1,184,689	\$1,500,000	\$1,500,000	\$1,500,000	\$0
	Fire Service Fees	1,316,590	1,598,116	1,437,450	1,437,450	1,437,450	0
	Interest	95,283	65,224	157,700	157,700	223,400	65,700
	Total	\$2,959,712	\$2,848,029	\$3,095,150	\$3,095,150	\$3,160,850	\$65,700
	Use of Funds	2021 Actual	2022 Actual	2023 Original Budget	* 2023 Amended Budget	2024 Budget	2024 Budget - * 2023 Amended Budget
	Salary/Benefits/Pensions	\$1,990,060	\$2,593,353	\$2,971,100	\$2,971,100	\$3,103,594	\$132,494
	Operating	740,075	502,782	959,258	959,258	926,964	(32,294)
	Capital Outlay	104,167	3,728	15,000	15,000	77,000	62,000
	Total	\$2,834,302	\$3,099,863	\$3,945,358	\$3,945,358	\$4,107,558	\$162,200
Position Title	2022 Actual	2023 Original Budget	* 2023 Amended Budget	2024 Budget	2024 Budget - * 2023 Amended Budget		
Administrative Assistant II	1.00	1.00	1.00	1.00	0.00		
Administrative Assistant, Senior	1.00	1.00	1.00	1.00	0.00		
Fire Code Inspector I/II	6.00	6.00	6.00	6.00	0.00		
Fire Protection Engineer I/II	3.00	3.00	2.00	2.00	0.00		
Inspector I	1.00	1.00	1.00	1.00	0.00		
Landscape Architect I	1.00	1.00	1.00	1.00	0.00		
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 Manager	1.00	1.00	1.00	1.00	0.00		
Planning Technician II	2.00	2.00	1.00	1.00	0.00		
Planning Technician, Senior	1.00	1.00	2.00	2.00	0.00		
Program Coordinator	1.00	1.00	1.00	1.00	0.00		
Senior Fire Code Inspector	3.00	3.00	4.00	4.00	0.00		
Senior Fire Protection Engineer	1.00	1.00	1.00	1.00	0.00		
Total Positions	26.00	26.00	26.00	26.00	0.00		

* 2023 Amended Budget as of 8/31/2023

Development Review Enterprise 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	\$26,799
	Increase to fund pay for performance and pay progression	85,410
	Increase to fund medical cost adjustments	19,635
	Increase to overtime budget	650
	Total Salaries/Benefits/Pensions	\$132,494
	Operating	
	Increase for bank and investment fees	\$10,790
	Increase in CAM charges for the Pikes Peak Regional Building Department (PPRBD) building at which DRE staff is located (added in Budget Markup Session)	103,000
	Net decrease for other projected Operating needs	(146,084)
	Total Operating	(\$32,294)
	Capital Outlay	
Net increase based on projected Capital Outlay needs	\$62,000	
Total Capital Outlay	\$62,000	
Total For 2024	\$162,200	
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

480 - DEVELOPMENT REVIEW ENTERPRISE
Development Review Enterprise

Acct # - Description	2021 Actual	2022 Actual	2023 Original Budget	* 2023 Amended Budget	2024 Budget	2024 Budget - * 2023 Amended Budget
Salaries/Benefits/Pensions						
51205 - CIVILIAN SALARIES	1,379,637	1,804,100	2,108,070	2,108,070	2,208,606	100,536
51210 - OVERTIME	6,250	9,775	2,350	2,350	3,000	650
51220 - SEASONAL TEMPORARY	1,754	0	0	0	0	0
51230 - SHIFT DIFFERENTIAL	58	830	0	0	0	0
51240 - RETIREMENT TERMINATION SICK	5,753	36,716	0	0	0	0
51245 - RETIREMENT TERM VACATION	21,873	2,014	700	700	700	0
51260 - VACATION BUY PAY OUT	12,383	8,476	0	0	0	0
51299 - SALARIES REIMBURSEMENTS	59,765	84,310	100,000	100,000	100,000	0
51610 - PERA	188,741	259,651	315,580	315,580	326,432	10,852
51615 - WORKERS COMPENSATION	17,690	22,955	30,358	30,358	21,079	(9,279)
51620 - EQUITABLE LIFE INSURANCE	3,350	4,349	7,686	7,686	6,698	(988)
51640 - DENTAL INSURANCE	9,762	11,335	12,000	12,000	12,960	960
51655 - RETIRED EMP MEDICAL INS	3,290	3,290	4,241	4,241	4,241	0
51670 - PARKING FOR EMPLOYEES	12	0	120	120	120	0
51690 - MEDICARE	19,139	25,715	31,002	31,002	32,025	1,023
51695 - CITY EPO MEDICAL PLAN	28,415	43,991	52,205	52,205	47,252	(4,953)
51696 - ADVANTAGE HD MED PLAN	220,735	263,080	294,038	294,038	326,731	32,693
51697 - HRA BENEFIT TO ADV MED PLAN	11,453	12,766	12,750	12,750	13,750	1,000
Salaries/Benefits/Pensions Total	1,990,060	2,593,353	2,971,100	2,971,100	3,103,594	132,494
Operating						
52105 - MISCELLANEOUS OPERATING	325	236	0	0	0	0
52110 - OFFICE SUPPLIES	3,706	3,392	2,500	2,500	3,500	1,000
52111 - PAPER SUPPLIES	388	170	1,000	1,000	700	(300)
52120 - SOFTWARE SUBSCRIPTION/LICENSE	6,520	132,530	119,500	119,500	21,000	(98,500)
52125 - GENERAL SUPPLIES	5,177	3,212	3,000	3,000	3,000	0
52135 - POSTAGE	1,839	1,982	1,500	1,500	1,000	(500)
52140 - WEARING APPAREL	7,678	6,119	8,850	8,850	7,000	(1,850)
52165 - LICENSES AND TAGS	1,247	450	0	0	0	0
52265 - MAINT BUILDINGS AND STRUCTURE	24	43,661	500	500	7,000	6,500
52405 - ADVERTISING SERVICES	680	0	0	0	0	0
52415 - CONTRACTS AND SPEC PROJECTS	0	9,053	0	0	0	0
52560 - PARKING SERVICES	2,520	3,688	3,840	3,840	3,840	0
52568 - BANK AND INVESTMENT FEES	5,263	3,613	17,347	17,347	24,574	7,227
52573 - CREDIT CARD FEES	24,524	29,989	24,000	24,000	0	(24,000)
52575 - SERVICES	2,503	7,524	2,000	2,000	3,500	1,500
52605 - CAR MILEAGE	0	0	250	250	0	(250)
52615 - DUES AND MEMBERSHIP	3,038	4,414	3,500	3,500	3,500	0
52625 - MEETING EXPENSES IN TOWN	0	229	500	500	1,000	500
52630 - TRAINING	10,326	9,094	11,500	11,500	20,500	9,000
52635 - EMPLOYEE EDUCATIONAL ASSISTANCE	0	2,594	6,000	6,000	6,000	0
52645 - SUBSCRIPTIONS	475	0	1,000	1,000	1,000	0
52655 - TRAVEL OUT OF TOWN	158	9,485	23,000	23,000	20,000	(3,000)
52725 - RENTAL OF PROPERTY	179,727	180,003	180,112	180,112	183,000	2,888
52738 - CELL PHONE BASE CHARGES	11,946	12,355	12,600	12,600	16,920	4,320
52740 - GENERAL INSURANCE-CITY	8,632	11,436	28,930	28,930	19,050	(9,880)
52775 - MINOR EQUIPMENT	4,609	1,417	5,500	5,500	5,500	0
52776 - PRINTER CONSOLIDATION COST	4,822	7,584	5,500	5,500	7,500	2,000

City of Colorado Springs Budget Detail Report

480 - DEVELOPMENT REVIEW ENTERPRISE
Development Review Enterprise

Acct # - Description	2021 Actual	2022 Actual	2023 Original Budget	* 2023 Amended Budget	2024 Budget	2024 Budget - * 2023 Amended Budget
52805 - ADMIN PRORATED CHARGES	274,132	387,906	441,129	441,129	503,180	62,051
52859 - INSURANCE OTHER	10,510	0	0	0	0	0
52872 - MAINT FLEET VEHICLES EQP	16,333	21,404	10,000	10,000	24,000	14,000
52874 - OFFICE SERVICES PRINTING	777	258	700	700	700	0
65275 - COST OF COLLECTION	42,852	41,015	45,000	45,000	40,000	(5,000)
65307 - PENSION EXPENSE	111,440	(421,003)	0	0	0	0
65313 - OPEB EXPENSE	(2,096)	(11,223)	0	0	0	0
65352 - EMPLOYEE AWARDS PROGRAM	0	195	0	0	0	0
Operating Total	740,075	502,782	959,258	959,258	926,964	(32,294)
Capital Outlay						
53010 - OFFICE MACHINES	467	0	0	0	0	0
53020 - COMPUTERS NETWORKS	11,802	2,215	10,000	10,000	24,000	14,000
53030 - FURNITURE AND FIXTURES	571	1,513	5,000	5,000	15,000	10,000
53070 - VEHICLES REPLACEMENT	91,327	0	0	0	38,000	38,000
Capital Outlay Total	104,167	3,728	15,000	15,000	77,000	62,000
Grand Total	2,834,302	3,099,863	3,945,358	3,945,358	4,107,558	162,200
Revenue						
43180 - GAIN LOSS INV MKT VALUE	(153,988)	(312,542)	0	0	0	0
43357 - CONSTRUCTION PLAN REVIEW	390,905	428,206	461,750	461,750	461,750	0
43361 - RESIDENTIAL HILLSIDE	0	0	2,000	2,000	2,000	0
43362 - EXTRATERRITORIAL INSPECTIONS	874	0	2,500	2,500	2,500	0
43363 - TRIP FEES	61,595	89,808	44,000	44,000	44,000	0
43364 - LIMITED REVIEW FEES	0	0	2,000	2,000	2,000	0
43365 - PERMIT RENEWAL FEES	660	4,686	100	100	100	0
44040 - SALE OF PROPERTY	(4,080)	0	0	0	0	0
44050 - GAIN LOSS ON SALE OF ASSETS	4,080	0	0	0	0	0
45763 - ADMINISTRATIVE SERVICES FEES	1,610,246	1,398,992	1,400,000	1,400,000	1,400,000	0
45771 - ALARM SYSTEM PERMIT	298,045	380,325	300,000	300,000	300,000	0
45774 - FIXED FIRE PROTECTION	35,680	35,127	32,500	32,500	32,500	0
45780 - SPECIAL/RE- INSPECTIONS	36,365	30,990	28,800	28,800	28,800	0
45781 - SPRINKLER PERMIT FEES	412,380	551,363	476,750	476,750	476,750	0
45785 - OFF DUTY/OVERTIME INSPECTIONS	5,348	6,900	2,800	2,800	2,800	0
45787 - WATER MAIN HYDRANT PLAN REVIEW	69,011	70,211	65,000	65,000	65,000	0
45789 - PRE PLAN/COURTESY INSPECTIONS	1,480	300	500	500	500	0
45794 - OVERTIME PLAN REVIEW	1,690	0	9,750	9,750	9,750	0
45957 - FINES/WORK WO PERMIT	4,510	200	9,000	9,000	9,000	0
46025 - INTEREST	95,283	65,224	157,700	157,700	223,400	65,700
46170 - REIMBURSEMENT FR OTHER FUNDS	89,628	98,239	100,000	100,000	100,000	0
Revenue Total	2,959,712	2,848,029	3,095,150	3,095,150	3,160,850	65,700

* 2023 Amended Budget as of 8/31/2023

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