

Development Review Enterprise

Peter Wysocki, Director

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All Funds Summary

All Funds	Source of Funds	2011 Actual	2012 Original Budget	* 2012 Amended Budget	2013 Budget	2013 Budget - * 2012 Amended Budget
	Enterprise Revenue	\$1,586,922	\$1,338,695	\$1,338,695	\$1,441,635	\$102,940
	Total	\$1,586,922	\$1,338,695	\$1,338,695	\$1,441,635	\$102,940
	Use of Funds	2011 Actual	2012 Original Budget	* 2012 Amended Budget	2013 Budget	2013 Budget - * 2012 Amended Budget
	Enterprise Fund	\$1,132,415	\$1,304,094	\$1,304,094	\$1,200,819	(\$103,275)
	Total	\$1,132,415	\$1,304,094	\$1,304,094	\$1,200,819	(\$103,275)
	Enterprise Fund Positions	11.00	12.00	12.00	11.00	(1.00)
	Total Positions	11.00	12.00	12.00	11.00	(1.00)

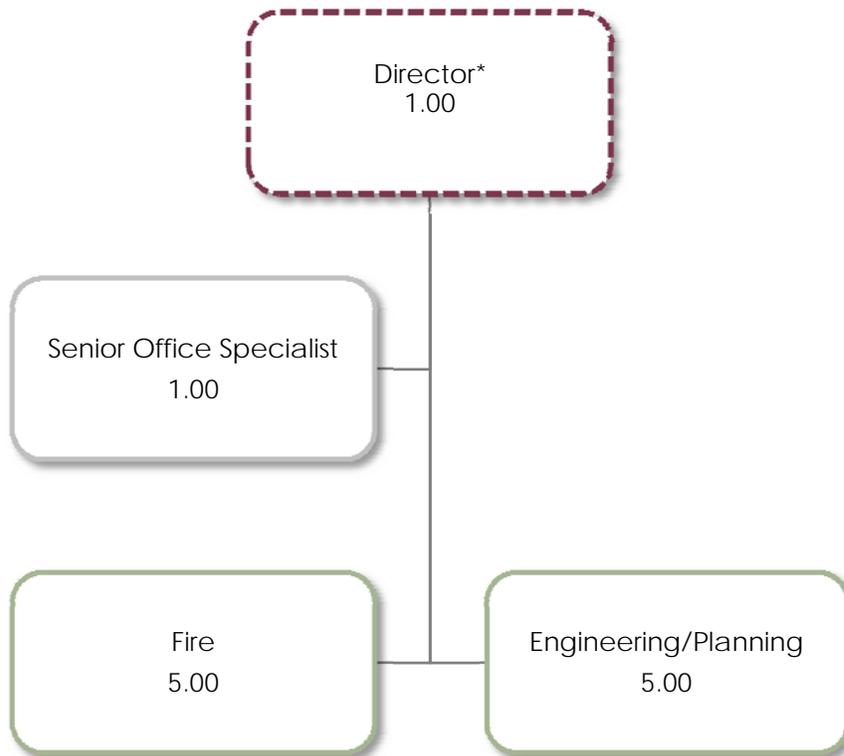
* 2012 Amended Budget includes no changes from Original Budget as of 8/30/2012.

Significant Financial and Staff Modifications vs. 2012

- Eliminate four positions including one Manager, one Office Specialist, one Planning Assistant and one Planner II.
- Add three positions including two Planner I positions and one Fire Code Inspector.

Development Review Enterprise

Established in 2001, the Development Review Enterprise (DRE) is responsible for the final implementation of City land use regulations and fire codes. The DRE reviews permit applications for new buildings, signs, new homes, fire protection systems, commercial and residential additions, fire construction review, and fire inspections. Additionally, the enterprise manages administrative programs including subdivision fee management, ministerial reviews, minor amendments, plat recordation, Banning Lewis Ranch fee management, review of cellular antennas, and certificate of occupancy inspections. 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.

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 Development Review Enterprise Budget.

Enterprise Funds	Source of Funds	2010 Actual	2011 Actual	2012 Original Budget	* 2012 Amended Budget	2013 Budget	2013 Budget - * 2012 Amended Budget
	Administrative Review Fees	\$1,170,631	\$1,578,471	\$1,334,195	\$1,334,195	\$1,431,179	\$96,984
	Interest	6,418	8,451	4,500	4,500	10,456	5,956
	Total	\$1,177,049	\$1,586,922	\$1,338,695	\$1,338,695	\$1,441,635	\$102,940
	Use of Funds	2010 Actual	2011 Actual	2012 Original Budget	* 2012 Amended Budget	2013 Budget	2013 Budget - * 2012 Amended Budget
	Salary/Benefits/Pensions	\$964,188	\$786,651	\$899,631	\$899,631	\$802,428	(\$97,203)
	Operating	385,668	345,441	398,463	398,463	392,412	(6,051)
	Capital Outlay	630	323	6,000	6,000	5,979	(21)
	Total	\$1,350,486	\$1,132,415	\$1,304,094	\$1,304,094	\$1,200,819	(\$103,275)

Enterprise Positions	Position Title	2011 Actual	2012 Original Budget	* 2012 Amended Budget	2013 Budget	2013 Budget - * 2012 Amended Budget
	Enterprise Manager	1.00	1.00	1.00	0.00	(1.00)
	Fire Protection Engineer I/II	1.00	1.00	1.00	1.00	0.00
	Fire Code Examiner	0.00	0.00	0.00	0.00	0.00
	Fire Code Inspector I/II	3.00	3.00	3.00	4.00	1.00
	Planner I/II	3.00	2.00	2.00	3.00	1.00
	Landscape Architect	0.00	0.00	0.00	0.00	0.00
	Engineering Technician II	1.00	1.00	1.00	1.00	0.00
	Planning Assistant	1.00	1.00	1.00	0.00	(1.00)
	Specialist	0.00	1.00	1.00	1.00	0.00
	Office Specialist	1.00	2.00	2.00	1.00	(1.00)
	Total Positions	11.00	12.00	12.00	11.00	(1.00)

* 2012 Amended Budget includes no changes from Original Budget as of 8/30/2012.

Funding Changes	During 2012	* 2012 Amended - 2012 Original Budget
	None	\$0
	Total During 2012	\$0
	For 2013	2013 Budget - * 2012 Amended Budget
	Eliminate funding for a net of one position	(\$97,203)
	Reduce operating and capital to properly reflect current actual costs	(\$6,072)
	Total For 2013	(\$103,275)

Position Changes	During 2012	* 2012 Amended - 2012 Original Budget
	None	0.00
	Total During 2012	0.00
	For 2013	2013 Budget - * 2012 Amended Budget
	Eliminate a net of one position	(1.00)
	Total For 2013	(1.00)

* 2012 Amended Budget includes no changes from Original Budget as of 8/30/2012.

**City of Colorado Springs
Budget Detail Report**

480 DEVELOPMENT REVIEW ENTERPRISE
Development Review Enterprise

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	742,035	612,521	702,850	616,049	(86,801)	-12.35%
51210	OVERTIME	3,809	4,258	6,035	0	(6,035)	-100.00%
51245	RETIREMENT TERM VACATION	2,577	0	0	0	0	0.00%
51247	VAR PROGRAM	15,000	0	0	0	0	0.00%
51260	VACATION BUY PAY OUT	2,090	3,038	0	0	0	0.00%
51299	SALARIES REIMBURSEMENTS	(4,600)	(4,609)	0	0	0	0.00%
51440	LEAVE PAY OFF	(972)	0	0	0	0	0.00%
51470	UNIFORM RETIREMENT COST	(6,136)	0	0	0	0	0.00%
51610	PERA	99,509	82,398	94,451	82,858	(11,593)	-12.27%
51615	WORKERS COMPENSATION	6,597	5,631	3,400	4,051	651	19.15%
51620	EQUITABLE LIFE INSURANCE	2,197	1,724	2,074	1,797	(277)	-13.36%
51625	VISION CARE	797	0	0	0	0	0.00%
51640	DENTAL INSURANCE	5,420	3,421	4,330	4,560	230	5.31%
51655	RETIRED EMP MEDICAL INS	3,535	3,288	4,360	4,360	0	0.00%
51665	CASH BACK	328	348	415	0	(415)	-100.00%
51690	MEDICARE	10,812	8,772	10,192	9,191	(1,001)	-9.82%
51695	CITY EPO MEDICAL PLAN	81,190	65,861	71,524	79,562	8,038	11.24%
Total Salaries and Benefits		964,188	786,651	899,631	802,428	(97,203)	-10.80%
52105	MISCELLANEOUS OPERATING	0	0	100	100	0	0.00%
52110	OFFICE SUPPLIES	2,336	577	1,500	1,000	(500)	-33.33%
52111	PAPER SUPPLIES	265	664	1,000	800	(200)	-20.00%
52120	COMPUTER SOFTWARE	0	0	0	2,631	2,631	0.00%
52122	CELL PHONES EQUIP AND SUPPLIES	73	0	100	100	0	0.00%
52125	GENERAL SUPPLIES	2,354	665	1,900	750	(1,150)	-60.53%
52135	POSTAGE	497	122	350	1,350	1,000	285.71%
52140	WEARING APPAREL	2,180	1,331	2,250	1,250	(1,000)	-44.44%
52165	LICENSES AND TAGS	40	0	0	0	0	0.00%
52220	MAINT OFFICE MACHINES	4,498	1,136	1,500	0	(1,500)	-100.00%
52265	MAINT BUILDINGS AND STRUCTURE	0	187	0	0	0	0.00%
52560	PARKING SERVICES	491	290	1,400	700	(700)	-50.00%
52568	BANK AND INVESTMENT FEES	0	0	0	1,197	1,197	0.00%
52573	CREDIT CARD FEES	3,424	3,306	3,800	5,000	1,200	31.58%
52575	SERVICES	3,803	3,048	2,900	1,900	(1,000)	-34.48%
52615	DUES AND MEMBERSHIP	1,618	2,326	2,000	1,045	(955)	-47.75%
52625	MEETING EXPENSES IN TOWN	265	46	100	100	0	0.00%
52630	TRAINING	2,286	1,960	4,000	2,250	(1,750)	-43.75%
52645	SUBSCRIPTIONS	1,377	1,049	1,000	1,500	500	50.00%
52655	TRAVEL OUT OF TOWN	1,219	3,687	1,750	1,000	(750)	-42.86%
52705	COMMUNICATIONS	12,129	11,161	12,270	12,270	0	0.00%
52725	RENTAL OF PROPERTY	178,875	178,771	196,697	196,697	0	0.00%
52735	TELEPHONE LONG DIST CALLS	99	300	240	500	260	108.33%
52736	CELL PHONE AIRTIME	226	54	100	100	0	0.00%
52738	CELL PHONE BASE CHARGES	1,808	1,836	1,860	3,120	1,260	67.74%
52740	GENERAL INSURANCE-CITY	2,123	2,123	150	150	0	0.00%
52775	MINOR EQUIPMENT	0	0	500	500	0	0.00%
52776	PRINTER CONSOLIDATION COST	0	0	0	1,260	1,260	0.00%
52795	RENTAL OF EQUIPMENT	0	422	0	0	0	0.00%
52805	ADMIN PRORATED CHARGES	121,656	79,524	68,592	68,592	0	0.00%
52859	INSURANCE OTHER	5,090	5,126	5,900	5,900	0	0.00%
52872	MAINT FLEET VEHICLES EQP	11,844	12,621	16,000	19,000	3,000	18.75%
52873	PRINTING OUTSOURCE	0	881	500	1,000	500	100.00%
52874	OFFICE SERVICES PRINTING	417	595	650	650	0	0.00%
65275	COST OF COLLECTION	24,675	31,633	69,354	60,000	(9,354)	-13.49%
Total Operating Expenses		385,668	345,441	398,463	392,412	(6,051)	-1.52%
53010	OFFICE MACHINES	500	0	0	0	0	0.00%
53020	COMPUTERS NETWORKS	0	323	5,000	5,979	979	19.58%
53030	FURNITURE AND FIXTURES	130	0	1,000	0	(1,000)	-100.00%
Total Capital Outlay		630	323	6,000	5,979	(21)	-0.35%
Total Expenses		1,350,486	1,132,415	1,304,094	1,200,819	(103,275)	-7.92%

Totals may differ from narratives due to rounding.

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