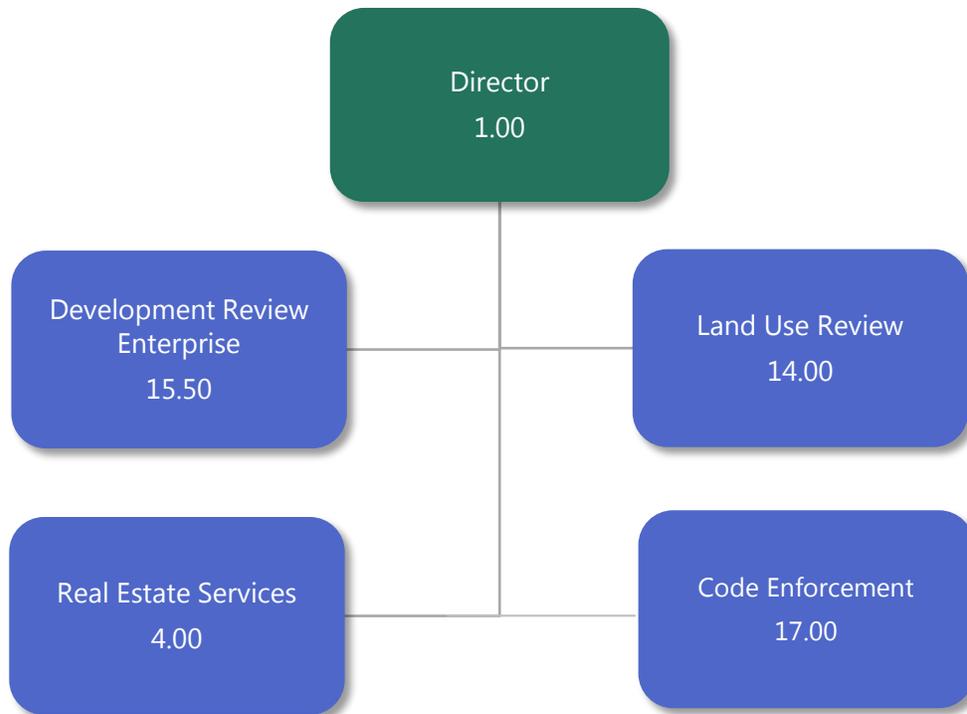


Planning and Development

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



All Funds Summary

Division	General Fund	Other Funds	Total Budget
Code Enforcement	\$1,376,771	\$0	\$1,376,771
Land Use Review	1,659,257	0	1,659,257
Real Estate Services	308,152	0	308,152
Total Non-Enterprises	\$3,344,180	\$0	\$3,344,180
Development Review Enterprise *	\$0	\$1,924,661	\$1,924,661
Total All	\$3,344,180	\$1,924,661	\$5,268,841
Total Positions	33.00	18.50	51.50

*Included in the Enterprise section of the budget book

Planning and Development

All Funds History

Use of Funds	2014 Actual	2015 Original Budget	* 2015 Amended Budget	2016 Budget	2016 Budget - * 2015 Amended Budget
General Fund	\$1,846,122	\$2,009,092	\$2,009,092	\$3,344,180	\$1,335,088
Enterprise Funds	1,297,260	1,938,239	1,938,239	1,924,661	(13,578)
Total	\$3,143,382	\$3,947,331	\$3,947,331	\$5,268,841	\$1,321,510
Total Positions	31.00	34.50	34.50	51.50	17.00

Code Enforcement

Vacant, Code Enforcement Manager

2016 Goals

Goal	Measurable Outcome
Provide excellent customer service in response to citizen calls for service related to code enforcement violations.	Reduce the number of reinspections by 5%; provide presentations to homeowner associations and neighborhood watch groups.

All Funds Summary

	Use of Funds	2014	2015	* 2015	2016	2016 Budget - *2015 Amended Budget
		Actual	Original Budget	Amended Budget		
<i>All Funds</i>	General Fund	\$0	\$0	\$0	\$1,376,771	\$1,376,771
	Total	\$0	\$0	\$0	\$1,376,771	\$1,376,771
	Positions					
	General Fund	0.00	0.00	0.00	14.00	14.00
	Grants Fund (CDBG)	0.00	0.00	0.00	3.00	3.00
	Total	0.00	0.00	0.00	17.00	17.00

* 2015 Amended Budget as of 8/31/2015

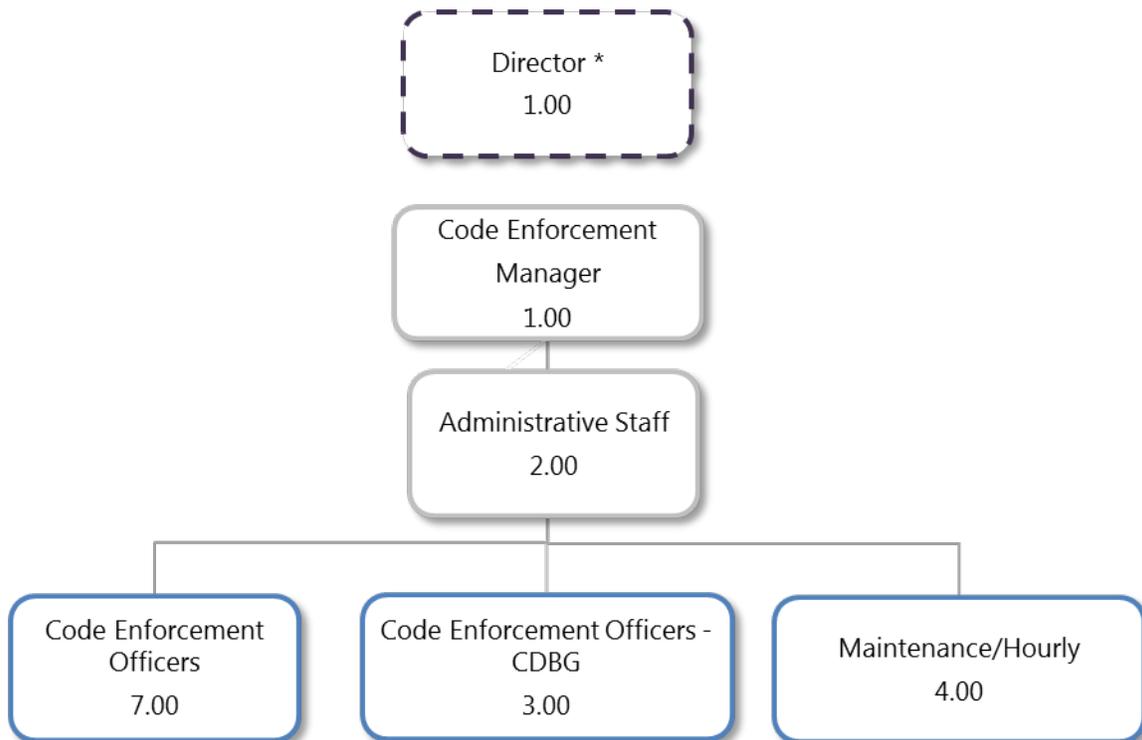
Significant Changes vs. 2015

- Transfer Code Enforcement function - 15.00 FTE (12.00 FTE General Fund, 3.00 FTE Grants Fund – CDBG) from Police to Planning & Development Department
- Add 1.00 FTE for Code Enforcement Division Manager position
- Transfer 1.00 FTE Land Use Inspector from Land Use Review to Code Enforcement

Code Enforcement

In July 2015, the City's Code Enforcement Division transferred from the Police Department to the Planning and Development Department. The mission of Code Enforcement is to protect the health, safety, and welfare of the City residents by mitigating physical signs of urban blight. Code Enforcement investigates and enforces City Code pertaining to:

- Graffiti
- Junk
- Light Intrusion
- Litter
- Maintenance of an Adjacent Right of Way
- Minimum Housing Standard for Tenants
- Commercial and Industrial Noise
- Obstruction of Public Ways (Sidewalks & Streets)
- Oversized Vehicle Parking/Storage in Residential Zones
- Public Health and Sanitation Issues
- Temporary Signs in a City/Public Right of Way
- Unlicensed/Inoperable Vehicles on private property
- Illegal uses of property (zoning violations) and
- Weeds



* 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 2015 and changes occurring as part of the 2016 Budget for each Fund including General Fund and CIP.

General Fund	Use of Funds **	2013 Actual	2014 Actual	2015 Original Budget	* 2015 Amended Budget	2016 Budget	2016 Budget - *2015 Amended Budget	
	Salary/Benefits/Pensions	\$0	\$0	\$0	\$0	\$1,232,132	\$1,232,132	
	Operating	0	0	0	0	115,139	115,139	
	Capital Outlay	0	0	0	0	29,500	29,500	
	Total	\$0	\$0	\$0	\$0	\$1,376,771	\$1,376,771	
	Revenue		\$0	\$0	\$0	\$220,135	\$220,135	
	Positions **	2014 Actual	2015 Original Budget	* 2015 Amended Budget	2016 Budget	2016 Budget - *2015 Amended Budget		
	Code Enforcement Manager	0.00	0.00	0.00	1.00	1.00		
Code Enforcement Officer	0.00	0.00	0.00	5.00	5.00			
Code Enforcement Supervisor	0.00	0.00	0.00	1.00	1.00			
Land Use Inspector	0.00	0.00	0.00	1.00	1.00			
Maintenance Technician II	0.00	0.00	0.00	1.00	1.00			
Office Specialist	0.00	0.00	0.00	2.00	2.00			
Sr. Code Enforcement Officer	0.00	0.00	0.00	2.00	2.00			
Sr. Maintenance Technician	0.00	0.00	0.00	1.00	1.00			
Total Positions	0.00	0.00	0.00	14.00	14.00			

* 2015 Amended Budget as of 8/31/2015

** Code Enforcement has been moved from the Police Department budget to Planning and is a continuation of service with the history of expenses, revenue, and FTE positions remaining in the Police narrative.

Funding Changes	During 2015	* 2015 Amended - 2015 Original Budget
	None	\$0
	Total During 2015	\$0
	For 2016	2016 Budget - * 2015 Amended Budget
	Salaries/Benefits/Pensions	
	Net change to fund existing positions	\$47,159
	Net increase for medical plan changes	7,420
	Increase due to the transfer of 1.00 FTE (Land Use Inspector II) from Land Use Review	66,997
	Increase due to the addition of 1.00 FTE (Code Enforcement Division Manager)	106,039
	Transfer of funding for 12.00 FTE for Code Enforcement from Police to Planning & Development	1,004,517
	Total Salaries/Benefits/Pensions	\$1,232,132
	Operating	
	Increase associated with the addition of 1.00 FTE (Code Enforcement Division Manager)	\$17,950
	Increase due to the transfer of 1.00 FTE (Land Use Inspector II) from Land Use Review	4,019
Transfer of Code Enforcement funding from Police to Planning & Development	93,170	
Total Operating	\$115,139	
Capital Outlay		
Increase due to the addition of 1.00 FTE (Code Enforcement Division Manager) - vehicle, computer, office furniture	\$29,500	
Total Capital Outlay	\$29,500	
Total For 2016	\$1,376,771	

Position Changes	During 2015	* 2015 Amended - 2015 Original Budget
	None	0.00
	Total During 2015	0.00
	For 2016	2016 Budget - * 2015 Amended Budget
	Increase of 1.00 FTE (Code Enforcement Division Manager)	1.00
	Transfer of 1.00 FTE (Land Use Inspector) from Land Use Review	1.00
	Transfer of 12.00 (Code Enforcement) from Police to Planning & Development	12.00
Total For 2016	14.00	

* 2015 Amended Budget as of 8/31/2015

<i>Grants</i>		2014 Actual	2015 Original Budget	* 2015 Amended Budget	2016 Budget	2016 Budget - * 2015 Amended Budget
	Civilian Positions **					
	Code Enforcement Officer	0.00	0.00	0.00	3.00	3.00
	Total Civilian	0.00	0.00	0.00	3.00	3.00

<i>Position Changes</i>	During 2015	* 2015 Amended - 2015 Original Budget
	None	0.00
	During 2015	0.00
	For 2016	2016 Budget - * 2015 Amended Budget
	Transfer 3.00 FTE moved Code Enforcement from Police to Planning	3.00
	For 2016	3.00

* 2015 Amended Budget as of 8/31/2015

** The 3.00 FTE shown here are paid for with CDBG Grant funds as a reimbursement, therefore, the funding is not displayed in this narrative – it is displayed in the CDBG funding in the Housing Narrative.

**City of Colorado Springs
Budget Detail Report**

001 GENERAL FUND
CODE ENFORCEMENT - PLANNING

Account #	Description	2013 Actuals	2014 Actuals	2015 Budget	2016 Budget	2015 Budget to	2015 Budget to
						2016 Budget	2016 Budget
						\$ Change	% Change
51205	CIVILIAN SALARIES	0	0	0	859,412	859,412	0.00%
51210	OVERTIME	0	0	0	24,056	24,056	0.00%
51220	SEASONAL TEMPORARY	0	0	0	3,000	3,000	0.00%
51245	RETIREMENT TERM VACATION	0	0	0	48,000	48,000	0.00%
51610	PERA	0	0	0	6,873	6,873	0.00%
51615	WORKERS COMPENSATION	0	0	0	114,231	114,231	0.00%
51620	EQUITABLE LIFE INSURANCE	0	0	0	14,458	14,458	0.00%
51640	DENTAL INSURANCE	0	0	0	3,435	3,435	0.00%
51690	MEDICARE	0	0	0	5,825	5,825	0.00%
51695	CITY EPO MEDICAL PLAN	0	0	0	12,743	12,743	0.00%
51696	ADVANTAGE HD MED PLAN	0	0	0	74,789	74,789	0.00%
51697	HRA BENEFIT TO ADV MED PLAN	0	0	0	60,560	60,560	0.00%
51699	BENEFITS REIMBURSEMENT	0	0	0	4,750	4,750	0.00%
Total Salaries and Benefits		0	0	0	1,232,132	1,232,132	0.00%
52110	OFFICE SUPPLIES	0	0	0	100	100	0.00%
52111	PAPER SUPPLIES	0	0	0	200	200	0.00%
52120	COMPUTER SOFTWARE	0	0	0	600	600	0.00%
52125	GENERAL SUPPLIES	0	0	0	550	550	0.00%
52135	POSTAGE	0	0	0	4,700	4,700	0.00%
52140	WEARING APPAREL	0	0	0	1,100	1,100	0.00%
52235	MAINT MACHINERY AND APPARATUS	0	0	0	16,500	16,500	0.00%
52250	MAINT RADIOS ALLOCATION	0	0	0	1,200	1,200	0.00%
52570	REIMBURSABLE SERVICES	0	0	0	2,150	2,150	0.00%
52573	CREDIT CARD FEES	0	0	0	22,000	22,000	0.00%
52615	DUES AND MEMBERSHIP	0	0	0	10,395	10,395	0.00%
52630	TRAINING	0	0	0	1,550	1,550	0.00%
52655	TRAVEL OUT OF TOWN	0	0	0	750	750	0.00%
52706	WIRELESS COMMUNICATION	0	0	0	550	550	0.00%
52736	CELL PHONE AIRTIME	0	0	0	850	850	0.00%
52738	CELL PHONE BASE CHARGES	0	0	0	774	774	0.00%
52775	MINOR EQUIPMENT	0	0	0	35,320	35,320	0.00%
52776	PRINTER CONSOLIDATION COST	0	0	0	15,500	15,500	0.00%
52874	OFFICE SERVICES PRINTING	0	0	0	250	250	0.00%
65361	RELOCATION ASSISTANCE	0	0	0	100	100	0.00%
Total Operating Expenses		0	0	0	115,139	115,139	0.00%
53030	FURNITURE AND FIXTURES	0	0	0	2,000	2,000	0.00%
53050	MACHINERY AND APPARATUS	0	0	0	1,000	1,000	0.00%
53080	VEHICLES ADDITIONS	0	0	0	26,500	26,500	0.00%
Total Capital Outlay		0	0	0	29,500	29,500	0.00%
Total Expenses		0	0	0	1,376,771	1,376,771	0.00%
40150	RESTITUTION	0	0	0	5,000	5,000	0.00%
43359	DILAPIDATED BLDG INSPECTIONS	0	0	0	1,000	1,000	0.00%
44057	PROPERTY CLEAN UP REIMBURSEMEN	0	0	0	3,135	3,135	0.00%
45762	GRAFFITI REMOVAL	0	0	0	1,000	1,000	0.00%
45770	CODE INFORCEMENT INSPECTIONS	0	0	0	50,000	50,000	0.00%
45917	CDBG PROGRAM	0	0	0	160,000	160,000	0.00%
Total Revenue		0	0	0	220,135	220,135	0.00%

Totals may differ from narrative due to rounding.

Land Use Review

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

2016 Goals

Goal	Measurable Outcome
Establish improved policies and administrative procedures for on-going mapping updates and verify data layers for accuracies.	Administrative policies established and maps completely accurate.
Initiate update of the sign code.	Submit the draft amendment to the City Planning Commission.
Complete code scrubs, including any amendments recommended by the Infill and Redevelopment Chapter of the Comprehensive Plan.	Submit of draft ordinance(s) to the City Planning Commission.
Create a replicable and cost-effective template for preparing new and amended small area, corridor and/or neighborhood plans.	Complete the template and present to the City Planning Commission.
Complete North Nevada Economic Opportunity Zone Master Plan.	Present the draft plan and any implementation ordinances to the City Planning Commission.
In coordination with the IT Department and Public Works Department, select and implement an electronic, land-based project management and record management software.	Select a vendor and begin implementation.

All Funds Summary

	2014 Actual	2015	* 2015	2016 Budget	2016 Budget -
		Original Budget	Amended Budget		*2015 Amended Budget
All Funds	Use of Funds				
	General Fund	\$1,478,642	\$1,671,598	\$1,671,598	\$1,409,257 (\$262,341)
	General Fund Project	0	0	0	250,000 250,000
	Total	\$1,478,642	\$1,671,598	\$1,671,598	\$1,659,257 (\$12,341)
	Positions				
	General Fund	15.00	16.00	16.00	15.00 (1.00)
Total	15.00	16.00	16.00	15.00 (1.00)	

* 2015 Amended Budget as of 8/31/2015

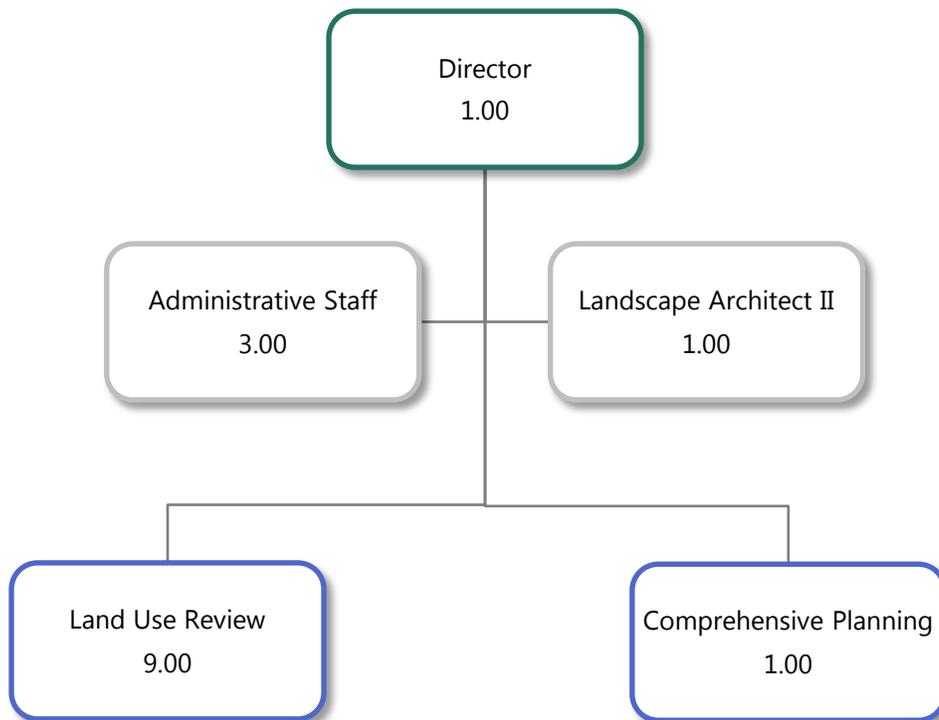
Significant Changes vs. 2015

- Transfer of 1.00 FTE (Land Use Inspector) to Code Enforcement
- Increase of \$250,000 for year one of a two-year Comprehensive Plan Update

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 right-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



The sections below provide a summary of the Budget, authorized positions, changes that occurred after the budget was implemented for 2014 and changes occurring as part of the 2015 Budget for each Fund including General Fund and CIP.

	Use of Funds	2013	2014	2015	* 2015	2016	2016 Budget -
		Actual	Actual	Original Budget	Amended Budget	Budget	*2015 Amended Budget
	Salary/Benefits/Pensions	\$1,360,380	\$1,420,822	\$1,555,250	\$1,555,250	\$1,308,928	(\$246,322)
	Operating	81,826	57,820	116,348	116,348	100,329	(16,019)
	Capital Outlay	0	0	0	0	0	0
	Total	\$1,442,206	\$1,478,642	\$1,671,598	\$1,671,598	\$1,409,257	(\$262,341)
	Revenue		\$746,790	\$763,220	\$763,220	\$554,723	(\$208,497)
General Fund	Positions		2014 Actual	2015 Original Budget	* 2015 Amended Budget	2016 Budget	2016 Budget - *2015 Amended Budget
	Planning and Development Director		1.00	1.00	1.00	1.00	0.00
	Planning Manager		0.00	1.00	1.00	1.00	0.00
	Principal Planner		0.00	3.00	3.00	3.00	0.00
	Senior Planner		6.00	3.00	3.00	3.00	0.00
	Planner I/II		3.00	2.00	2.00	2.00	0.00
	Landscape Architect II		1.00	1.00	1.00	1.00	0.00
	Analyst II		1.00	1.00	1.00	1.00	0.00
	Administrative Technician		1.00	1.00	1.00	1.00	0.00
	Senior Office Specialist		1.00	1.00	1.00	1.00	0.00
	Office Specialist		0.00	0.00	0.00	0.00	0.00
	Planning Technical Assistant		0.00	1.00	1.00	1.00	0.00
	Land Use Inspector II		1.00	1.00	1.00	0.00	(1.00)
		Total Positions		15.00	16.00	16.00	15.00

* 2015 Amended Budget as of 8/31/2015

Funding Changes	During 2015	* 2015 Amended - 2015 Original Budget
	None	\$0
	Total During 2015	\$0
	For 2016	2016 Budget - * 2015 Amended Budget
	Salaries/Benefits/Pensions	
	Net change to fund existing positions	(\$185,459)
	Net increase for medical plan changes	6,134
	Decrease due to the transfer of 1.00 FTE (Land Use Inspector II)to Code Enforcement	(66,997)
	Total Salaries/Benefits/Pensions	(\$246,322)
	Operating	
	Remove one-time funding	(\$12,000)
	Decrease due to the transfer of 1.00 FTE (Land Use Inspector II)to Code Enforcement	(4,019)
	Total Operating	(\$16,019)
	Capital Outlay	
None	\$0	
Total Capital Outlay	\$0	
Total For 2016	(\$262,341)	

Position Changes	During 2015	* 2015 Amended - 2015 Original Budget
	None	0.00
	Total During 2015	0.00
	For 2016	2016 Budget - * 2015 Amended Budget
	Transfer 1.00 FTE (Land Use Inspector II) to Code Enforcement	(1.00)
	Total For 2016	(1.00)

* 2015 Amended Budget as of 8/31/2015

**City of Colorado Springs
Budget Detail Report**

001 GENERAL FUND
LAND USE REVIEW

Account #	Description	2013 Actuals	2014 Actuals	2015 Budget	2016 Budget	2015 Budget to	2015 Budget to
						2016 Budget	2016 Budget
						\$ Change	% Change
51205	CIVILIAN SALARIES	1,065,813	1,096,684	1,179,181	1,021,912	(157,269)	-13.34%
51210	OVERTIME	1,112	1,525	0	0	0	0.00%
51220	SEASONAL TEMPORARY	0	20,096	0	0	0	0.00%
51245	RETIREMENT TERM VACATION	0	341	0	0	0	0.00%
51260	VACATION BUY PAY OUT	1,110	2,570	0	0	0	0.00%
51299	SALARIES REIMBURSEMENTS	(5,258)	(5,187)	0	0	0	0.00%
51610	PERA	138,193	140,371	165,056	140,002	(25,054)	-15.18%
51615	WORKERS COMPENSATION	2,953	3,877	3,829	3,375	(454)	-11.86%
51620	EQUITABLE LIFE INSURANCE	2,964	2,970	4,573	3,901	(672)	-14.69%
51640	DENTAL INSURANCE	5,470	5,396	6,115	4,942	(1,173)	-19.18%
51670	PARKING FOR EMPLOYEES	3,220	3,300	5,612	5,612	0	0.00%
51690	MEDICARE	14,765	14,952	17,588	14,818	(2,770)	-15.75%
51695	CITY EPO MEDICAL PLAN	126,593	21,772	167,728	1,168	(166,560)	-99.30%
51696	ADVANTAGE HD MED PLAN	3,219	104,398	0	105,948	105,948	0.00%
51697	HRA BENEFIT TO ADV MED PLAN	226	7,757	5,568	7,250	1,682	30.21%
Total Salaries and Benefits		1,360,380	1,420,822	1,555,250	1,308,928	(246,322)	-15.84%
52105	MISCELLANEOUS OPERATING	(430)	3,752	0	0	0	0.00%
52110	OFFICE SUPPLIES	720	457	1,300	1,200	(100)	-7.69%
52111	PAPER SUPPLIES	1,245	1,179	1,550	1,450	(100)	-6.45%
52120	COMPUTER SOFTWARE	0	0	1,000	344	(656)	-65.60%
52122	CELL PHONES EQUIP AND SUPPLIES	0	47	500	300	(200)	-40.00%
52125	GENERAL SUPPLIES	251	607	200	150	(50)	-25.00%
52135	POSTAGE	10,211	13,010	9,000	8,900	(100)	-1.11%
52220	MAINT OFFICE MACHINES	0	0	500	500	0	0.00%
52275	MAINT RUNWAYS	0	(13)	0	0	0	0.00%
52405	ADVERTISING SERVICES	150	0	500	500	0	0.00%
52431	CONSULTING SERVICES	17,425	0	17,300	5,300	(12,000)	-69.36%
52573	CREDIT CARD FEES	897	1,202	600	600	0	0.00%
52575	SERVICES	2,318	2,657	950	950	0	0.00%
52590	TEMPORARY EMPLOYMENT	0	30	0	0	0	0.00%
52607	CELL PHONE ALLOWANCE	897	1,398	1,500	1,500	0	0.00%
52615	DUES AND MEMBERSHIP	6,805	5,070	5,515	5,120	(395)	-7.16%
52625	MEETING EXPENSES IN TOWN	1,978	2,740	3,000	3,000	0	0.00%
52630	TRAINING	4,090	4,496	7,000	5,450	(1,550)	-22.14%
52645	SUBSCRIPTIONS	1,489	1,489	2,700	2,700	0	0.00%
52655	TRAVEL OUT OF TOWN	2,884	5,017	8,000	8,000	0	0.00%
52706	WIRELESS COMMUNICATION	0	0	480	0	(480)	-100.00%
52735	TELEPHONE LONG DIST CALLS	323	374	500	0	(500)	-100.00%
52736	CELL PHONE AIRTIME	0	0	100	50	(50)	-50.00%
52738	CELL PHONE BASE CHARGES	583	1,203	700	506	(194)	-27.71%
52775	MINOR EQUIPMENT	1,885	486	116	0	(116)	-100.00%
52776	PRINTER CONSOLIDATION COST	6,774	7,391	6,735	6,601	(134)	-1.99%
52874	OFFICE SERVICES PRINTING	3,130	3,022	3,000	2,750	(250)	-8.33%
52875	OFFICE SERVICES RECORDS	545	620	1,000	600	(400)	-40.00%
65160	RECRUITMENT	15,781	56	0	0	0	0.00%
65170	TRANSFER TO OTHER FUNDS	0	0	42,602	43,858	1,256	2.95%
65672	MAINT-NEWSPAPER CONDO BOXES	1,875	1,530	0	0	0	0.00%
Total Operating Expenses		81,826	57,820	116,348	100,329	(16,019)	-13.77%
Total Capital Outlay		0	0	0	0	0	0.00%
Total Expenses		1,442,206	1,478,642	1,671,598	1,409,257	(262,341)	-15.69%

Totals may differ from narrative due to rounding.

Account #	Description	2013 Actuals	2014 Actuals	2015 Budget	2016 Budget	2015 Budget to	2015 Budget to
						2016 Budget	2016 Budget
						\$ Change	% Change
43356	DEVELOPMENT REVIEW FEES	375,152	648,967	370,000	370,000	0	0.00%
44025	CASH OVER SHORT	12	2	0	0	0	0.00%
44075	PROCESSING FEE	11,554	14,354	11,762	11,762	0	0.00%
45671	ADMINISTRATIVE FILING FEES	1,407	1,408	0	0	0	0.00%
45672	MAINT-NEWSPAPER CONDO BOXES	1,886	420	1,500	1,500	0	0.00%
45694	REVOCABLE PERMITS	15,285	10,278	10,000	10,000	0	0.00%
45711	COPIES OF DOCUMENTS	72	113	75	75	0	0.00%
46170	REIMBURSEMENT FR OTHER FUNDS	71,907	71,248	369,883	161,386	(208,497)	-56.37%
Total Revenue		477,275	746,790	763,220	554,723	(208,497)	-27.32%

Totals may differ from narrative due to rounding.

Real Estate Services

Ronn Carlentine, Real Estate Services Manager | (719) 385-5605 | rcarlentine@springsgov.com

2016 Goals

Goal	Measurable Outcome
Improve department process - Implement annual business process assessment policies and procedures.	Improve time per project by 10%.
Enhance public web-based GIS map and information on city-owned properties.	Update map and information provided on City's website, and customer satisfaction.
Establish and complete records retention for the Southern Delivery System.	100% of SDS records stored and archived in Real Estate Services Office.
Assist with implementation of the North Nevada Economic Opportunity Zone recommendations.	Successful initiation of acquiring railroad right of way, assembly of lots, or identifying a new location for ComCor.

All Funds Summary

All Funds	Use of Funds	2014	2015	* 2015	2016	2016 Budget - * 2015 Amended Budget
		Actual	Original Budget	Amended Budget		
	General Fund **	\$367,480	\$337,494	\$337,494	\$308,152	(\$29,342)
	Total	\$367,480	\$337,494	\$337,494	\$308,152	(\$29,342)
	Positions					
	General Fund	5.00	4.00	4.00	4.00	0.00
	Total	5.00	4.00	4.00	4.00	0.00

* 2015 Amended Budget as of 8/31/2015

** While the entire budget is included in the General Fund, Colorado Springs Utilities funds 60% of this office

Significant Changes vs. 2015

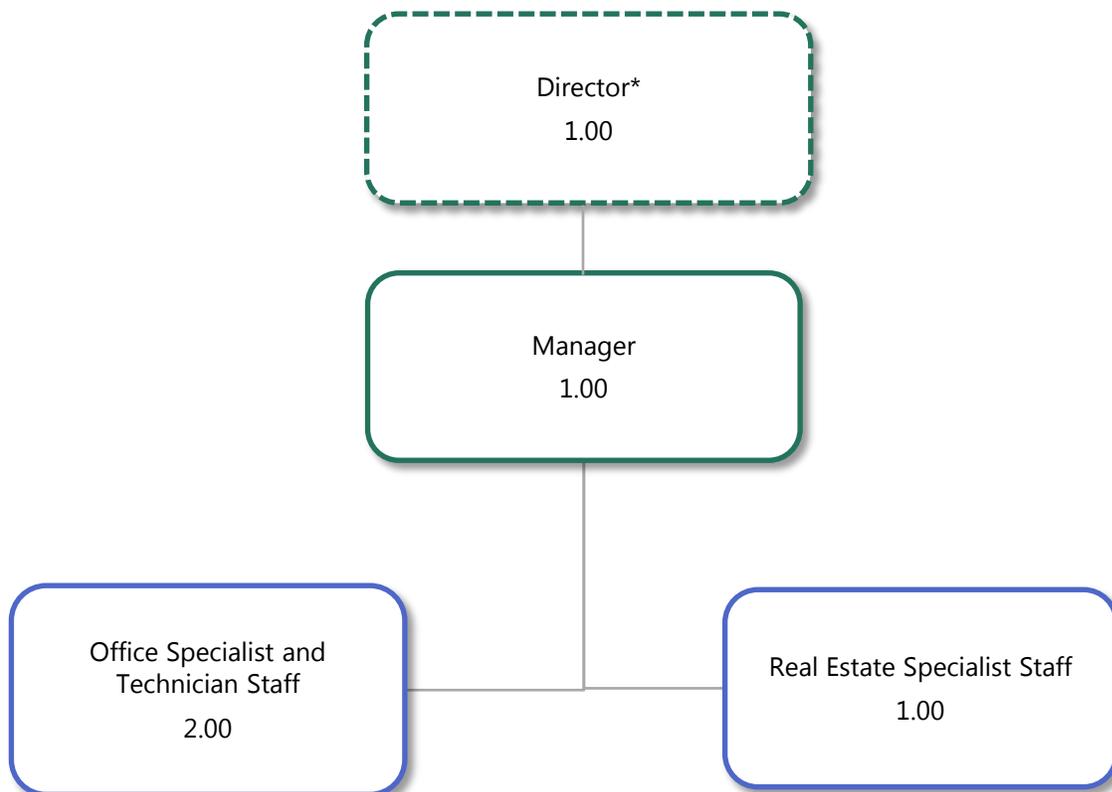
None

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 Memorial Health System Enterprise. 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 over 60% of the Division's expenses from Colorado Springs Utilities.



* 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 2015, and changes occurring as part of the 2016 Budget for General Fund.

General Fund	Use of Funds	2013 Actual	2014 Actual	2015 Original Budget	* 2015 Amended Budget	2016 Budget	2016 Budget - * 2015 Amended Budget
	Salary/Benefits/Pensions	\$377,553	\$358,545	\$323,277	\$323,277	\$293,935	(\$29,342)
	Operating	20,368	8,935	14,217	14,217	14,217	0
	Capital Outlay	0	0	0	0	0	0
	Total	\$397,921	\$367,480	\$337,494	\$337,494	\$308,152	(\$29,342)
	Revenue		\$321,093	\$225,921	\$225,921	\$189,316	(\$36,605)
	Position Title	2014 Actual	2015 Original Budget	* 2015 Amended Budget	2016 Budget	2016 Budget - * 2015 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 II	1.00	1.00	1.00	1.00	0.00	
Senior Office Specialist	1.00	1.00	1.00	1.00	0.00		
Total FTE	4.00	4.00	4.00	4.00	0.00		
Special Positions							
Real Estate Specialist II	1.00	0.00	0.00	0.00	0.00		
Total Special Positions	1.00	0.00	0.00	0.00	0.00		
Total Positions	5.00	4.00	4.00	4.00	0.00		

* 2015 Amended Budget as of 8/31/2015

Funding Changes	During 2015	* 2015 Amended - 2015 Original Budget
	None	\$0
	Total During 2015	\$0
	For 2016	2016 Budget - * 2015 Amended Budget
	Salaries/Benefits/Pensions	
	Net change to fund existing positions	(\$29,933)
	Net increase for medical plan changes	591
	Total Salaries/Benefits/Pensions	(\$29,342)
	Operating	
	None	\$0
	Total Operating	\$0
	Capital Outlay	
	None	\$0
Total Capital Outlay	\$0	
Total For 2016	(\$29,342)	

Position Changes	During 2015	* 2015 Amended - 2015 Original Budget
	None	0.00
	Total During 2015	0.00
	For 2016	2016 Budget - * 2015 Amended Budget
	None	0.00
	Total For 2016	0.00

* 2015 Amended Budget as of 8/31/2015

**City of Colorado Springs
Budget Detail Report**

001 GENERAL FUND
REAL ESTATE SERVICE

Account #	Description	2013 Actuals	2014 Actuals	2015 Budget	2016 Budget	2015 Budget to 2016 Budget \$ Change	2015 Budget to 2016 Budget % Change
51205	CIVILIAN SALARIES	293,386	281,394	236,484	240,358	3,874	1.64%
51210	OVERTIME	0	11	0	0	0	0.00%
51245	RETIREMENT TERM VACATION	3,776	2,435	0	0	0	0.00%
51299	SALARIES REIMBURSEMENTS	(1,491)	0	0	0	0	0.00%
51610	PERA	39,420	37,914	42,759	32,929	(9,830)	-22.99%
51615	WORKERS COMPENSATION	571	542	590	505	(85)	-14.41%
51620	EQUITABLE LIFE INSURANCE	798	791	1,120	879	(241)	-21.52%
51640	DENTAL INSURANCE	1,918	1,840	1,865	1,647	(218)	-11.69%
51655	RETIRED EMP MEDICAL INS	0	0	2,000	2,000	0	0.00%
51670	PARKING FOR EMPLOYEES	1,180	1,100	1,440	1,440	0	0.00%
51690	MEDICARE	4,235	4,044	4,560	3,485	(1,075)	-23.57%
51695	CITY EPO MEDICAL PLAN	30,786	28,169	32,459	0	(32,459)	-100.00%
51696	ADVANTAGE HD MED PLAN	2,241	280	0	9,192	9,192	0.00%
51697	HRA BENEFIT TO ADV MED PLAN	733	25	0	1,500	1,500	0.00%
Total Salaries and Benefits		377,553	358,545	323,277	293,935	(29,342)	-9.08%
52110	OFFICE SUPPLIES	1,454	331	1,300	1,100	(200)	-15.38%
52111	PAPER SUPPLIES	428	196	400	600	200	50.00%
52120	COMPUTER SOFTWARE	0	0	0	600	600	0.00%
52122	CELL PHONES EQUIP AND SUPPLIES	630	0	0	0	0	0.00%
52125	GENERAL SUPPLIES	214	85	250	100	(150)	-60.00%
52135	POSTAGE	796	228	900	300	(600)	-66.67%
52165	LICENSES AND TAGS	0	0	40	0	(40)	-100.00%
52405	ADVERTISING SERVICES	494	0	0	0	0	0.00%
52575	SERVICES	3,860	2,027	2,500	500	(2,000)	-80.00%
52590	TEMPORARY EMPLOYMENT	88	0	0	0	0	0.00%
52605	CAR MILEAGE	0	0	0	50	50	0.00%
52615	DUES AND MEMBERSHIP	227	484	500	500	0	0.00%
52625	MEETING EXPENSES IN TOWN	0	0	0	100	100	0.00%
52630	TRAINING	3,045	1,428	3,802	1,959	(1,843)	-48.47%
52655	TRAVEL OUT OF TOWN	0	0	0	4,000	4,000	0.00%
52735	TELEPHONE LONG DIST CALLS	90	72	125	0	(125)	-100.00%
52736	CELL PHONE AIRTIME	64	0	0	0	0	0.00%
52738	CELL PHONE BASE CHARGES	519	380	500	608	108	21.60%
52776	PRINTER CONSOLIDATION COST	3,191	3,245	3,600	3,600	0	0.00%
52874	OFFICE SERVICES PRINTING	85	243	300	200	(100)	-33.33%
65160	RECRUITMENT	5,183	216	0	0	0	0.00%
Total Operating Expenses		20,368	8,935	14,217	14,217	0	0.00%
Total Capital Outlay		0	0	0	0	0	0.00%
Total Expenses		397,921	367,480	337,494	308,152	(29,342)	-8.69%
42605	ENT FUND UTIL ALLOCATION	214,596	226,283	200,921	184,316	(16,605)	-8.26%
42636	UTIL ALLOCATION SDS	96,153	46,415	0	0	0	0.00%
42637	UTIL ALLOCATION HTM	21,436	11,572	0	0	0	0.00%
42710	OTHER REVENUE	7,200	5,920	0	5,000	5,000	0.00%
42720	OTHER BILLED INVOICES	0	30,903	25,000	0	(25,000)	-100.00%
Total Revenue		339,385	321,093	225,921	189,316	(36,605)	-16.20%

Totals may differ from narrative due to rounding.

This page left blank intentionally.