

Development Review Enterprise

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All Funds Summary

All Funds	Source of Funds	2023 Actual	2024 Original Budget	* 2024 Amended Budget	2025 Budget	2025 Budget - * 2024 Amended Budget
	Development Review Enterprise	\$2,785,749	\$3,160,850	\$3,160,850	\$3,214,750	\$53,900
Total	\$2,785,749	\$3,160,850	\$3,160,850	\$3,214,750	\$53,900	
Use of Funds	Development Review Enterprise	\$3,694,736	\$4,107,558	\$4,107,558	\$4,090,548	(\$17,010)
Total	\$3,694,736	\$4,107,558	\$4,107,558	\$4,090,548	(\$17,010)	
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	

* 2024 Amended Budget as of 8/31/2024

Significant Changes vs. 2024

- Increase of approximately \$95,000 mainly to fund existing positions, pay for performance, movements within the salary structure, and medical cost adjustments
- Increase of \$6,000 to fund additional overtime costs
- Decrease of \$50,000 in salary reimbursements
- Net decrease of approximately \$68,000 for projected operating and capital outlay needs
- Net increase of approximately \$53,900 in revenue due to projected earned interest
- The 2025 budget reflects a draw from available fund balance of approximately \$875,800

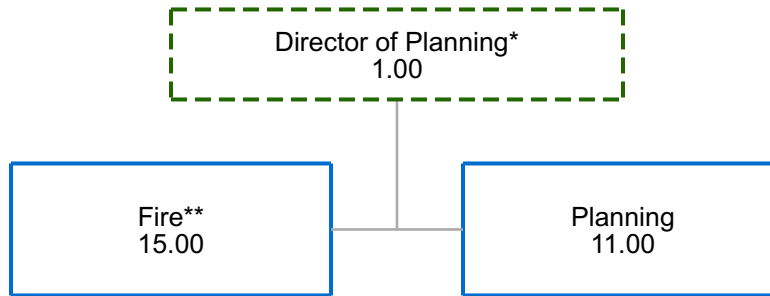
Development Review Enterprise - Overview

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 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.

2025 Strategic Plan

See the Planning narrative for the department's 2025 Strategic Plan

The sections below provide a summary of the Budget, authorized positions, changes that occurred after the budget was implemented for 2024, and changes occurring as part of the 2025 Budget for the Development Review Enterprise Fund.

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

Enterprise Funds	Source of Funds	2022 Actual	2023 Actual	2024 Original Budget	* 2024 Amended Budget	2025 Budget	2025 Budget - * 2024 Amended Budget
	Administrative Review Fees (Planning)	\$1,184,689	\$1,312,572	\$1,500,000	\$1,500,000	\$1,500,000	\$0
	Fire Service Fees	1,598,116	1,363,385	1,437,450	1,437,450	1,437,450	0
	Interest	65,224	109,792	223,400	223,400	277,300	53,900
	Total	\$2,848,029	\$2,785,749	\$3,160,850	\$3,160,850	\$3,214,750	\$53,900
	Use of Funds	2022 Actual	2023 Actual	2024 Original Budget	* 2024 Amended Budget	2025 Budget	2025 Budget - * 2024 Amended Budget
	Salary/Benefits/Pensions	\$2,593,353	\$2,741,486	\$3,103,594	\$3,103,594	\$3,154,120	\$50,526
	Operating	502,782	864,205	926,964	926,964	874,428	(52,536)
	Capital Outlay	3,728	89,045	77,000	77,000	62,000	(15,000)
	Total	\$3,099,863	\$3,694,736	\$4,107,558	\$4,107,558	\$4,090,548	(\$17,010)
Position Title	2023 Actual	2024 Original Budget	* 2024 Amended Budget	2025 Budget	2025 Budget - * 2024 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		

* 2024 Amended Budget as of 8/31/2024

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

Funding Changes	During 2024	* 2024 Amended - 2024 Original Budget
	None	\$0
	Total During 2024	\$0
	For 2025	2025 Budget - * 2024 Amended Budget
	Salaries/Benefits/Pensions	
	Net change to fund existing positions	(\$13,859)
	Increase to fund pay for performance and pay progression	64,807
	Increase to fund medical cost adjustments	43,578
	Increase to fund overtime costs	6,000
	Decrease in salaries reimbursements	(50,000)
	Total Salaries/Benefits/Pensions	\$50,526
	Operating	
	Increase software license	\$4,200
	Decrease in Admin Pro-Rate charges based on Cost Allocation Plan	(15,367)
	Decrease for bank and investment fees	(10,709)
	Net decrease for other projected Operating needs	(30,660)
	Total Operating	(\$52,536)
Capital Outlay		
Net decrease based on projected Capital Outlay needs	(\$15,000)	
Total Capital Outlay	(\$15,000)	
Total For 2025	(\$17,010)	

Position Changes	During 2024	* 2024 Amended - 2024 Original Budget
	None	0.00
	Total During 2024	0.00
	For 2025	2025 Budget - * 2024 Amended Budget
	None	0.00
	Total For 2025	0.00

* 2024 Amended Budget as of 8/31/2024

City of Colorado Springs Budget Detail Report

480 - DEVELOPMENT REVIEW ENTERPRISE
Development Review Enterprise

Acct # - Description	2022 Actual	2023 Actual	2024 Original Budget	* 2024 Amended Budget	2025 Budget	2025 Budget - * 2024 Amended Budget
Salaries/Benefits/Pensions						
51205 - CIVILIAN SALARIES	1,804,100	1,969,430	2,208,606	2,208,606	2,232,924	24,318
51210 - OVERTIME	9,775	9,409	3,000	3,000	9,000	6,000
51230 - SHIFT DIFFERENTIAL	830	649	0	0	0	0
51240 - RETIREMENT TERMINATION SICK	36,716	28,303	0	0	0	0
51245 - RETIREMENT TERM VACATION	2,014	(5,382)	700	700	700	0
51260 - VACATION BUY PAY OUT	8,476	10,724	0	0	0	0
51299 - SALARIES REIMBURSEMENTS	84,310	30,749	100,000	100,000	50,000	(50,000)
51610 - PERA	259,651	288,442	326,432	326,432	330,653	4,221
51615 - WORKERS COMPENSATION	22,955	22,367	21,079	21,079	11,639	(9,440)
51620 - EQUITABLE LIFE INSURANCE	4,349	4,663	6,698	6,698	8,515	1,817
51640 - DENTAL INSURANCE	11,335	11,944	12,960	12,960	13,080	120
51655 - RETIRED EMP MEDICAL INS	3,290	3,290	4,241	4,241	4,241	0
51670 - PARKING FOR EMPLOYEES	0	250	120	120	120	0
51690 - MEDICARE	25,715	27,988	32,025	32,025	32,378	353
51695 - CITY EPO MEDICAL PLAN	43,991	43,862	47,252	47,252	25,555	(21,697)
51696 - ADVANTAGE HD MED PLAN	263,080	282,303	326,731	326,731	419,315	92,584
51697 - HRA BENEFIT TO ADV MED PLAN	12,766	12,495	13,750	13,750	16,000	2,250
Salaries/Benefits/Pensions Total	2,593,353	2,741,486	3,103,594	3,103,594	3,154,120	50,526
Operating						
52006 - SUBSCRIPTION EXP RECLASS	0	(121,045)	0	0	0	0
52105 - MISCELLANEOUS OPERATING	236	0	0	0	0	0
52110 - OFFICE SUPPLIES	3,392	3,121	3,500	3,500	3,000	(500)
52111 - PAPER SUPPLIES	170	74	700	700	600	(100)
52120 - SOFTWARE SUBSCRIPTION/LICENSE	132,530	34,476	21,000	21,000	28,200	7,200
52125 - GENERAL SUPPLIES	3,212	1,223	3,000	3,000	4,500	1,500
52135 - POSTAGE	1,982	20	1,000	1,000	100	(900)
52140 - WEARING APPAREL	6,119	5,052	7,000	7,000	7,000	0
52165 - LICENSES AND TAGS	450	0	0	0	0	0
52265 - MAINT BUILDINGS AND STRUCTURE	43,661	10,749	7,000	7,000	1,500	(5,500)
52415 - CONTRACTS AND SPEC PROJECTS	9,053	0	0	0	0	0
52560 - PARKING SERVICES	3,688	3,840	3,840	3,840	3,840	0
52568 - BANK AND INVESTMENT FEES	3,613	2,894	24,574	24,574	(5,709)	(30,283)
52573 - CREDIT CARD FEES	29,989	19,463	0	0	0	0
52575 - SERVICES	7,524	57,802	3,500	3,500	4,000	500
52615 - DUES AND MEMBERSHIP	4,414	1,646	3,500	3,500	7,000	3,500
52625 - MEETING EXPENSES IN TOWN	229	964	1,000	1,000	1,000	0
52630 - TRAINING	9,094	7,646	20,500	20,500	12,000	(8,500)
52635 - EMPLOYEE EDUCATIONAL ASSISTANCE	2,594	0	6,000	6,000	3,000	(3,000)
52645 - SUBSCRIPTIONS	0	0	1,000	1,000	2,000	1,000
52655 - TRAVEL OUT OF TOWN	9,485	5,868	20,000	20,000	14,000	(6,000)
52725 - RENTAL OF PROPERTY	180,003	180,026	183,000	183,000	189,184	6,184
52738 - CELL PHONE BASE CHARGES	12,355	15,496	16,920	16,920	18,000	1,080
52740 - GENERAL INSURANCE-CITY	11,436	15,566	19,050	19,050	19,050	0
52775 - MINOR EQUIPMENT	1,417	10,737	5,500	5,500	1,500	(4,000)
52776 - PRINTER CONSOLIDATION COST	7,584	6,394	7,500	7,500	6,500	(1,000)
52805 - ADMIN PRORATED CHARGES	387,906	441,129	503,180	503,180	487,813	(15,367)

City of Colorado Springs Budget Detail Report

480 - DEVELOPMENT REVIEW ENTERPRISE Development Review Enterprise

Acct # - Description	2022 Actual	2023 Actual	2024 Original Budget	* 2024 Amended Budget	2025 Budget	2025 Budget - * 2024 Amended Budget
52872 - MAINT FLEET VEHICLES EQP	21,404	29,484	24,000	24,000	26,000	2,000
52874 - OFFICE SERVICES PRINTING	258	170	700	700	350	(350)
65078 - INTEREST EXPENSE-SUBSCRIPTIONS	0	574	0	0	0	0
65275 - COST OF COLLECTION	41,015	33,239	40,000	40,000	40,000	0
65307 - PENSION EXPENSE	(421,003)	96,048	0	0	0	0
65313 - OPEB EXPENSE	(11,223)	(8,665)	0	0	0	0
65314 - DEPRECIATION EXPENSE-SUBSCR	0	9,709	0	0	0	0
65350 - SERVICE AWARD	0	184	0	0	0	0
65352 - EMPLOYEE AWARDS PROGRAM	195	233	0	0	0	0
65356 - RETIREMENT AWARDS	0	88	0	0	0	0
Operating Total	502,782	864,205	926,964	926,964	874,428	(52,536)
Capital Outlay						
53020 - COMPUTERS NETWORKS	2,215	8,495	24,000	24,000	11,000	(13,000)
53030 - FURNITURE AND FIXTURES	1,513	4,405	15,000	15,000	6,000	(9,000)
53070 - VEHICLES REPLACEMENT	0	0	38,000	38,000	45,000	7,000
53080 - VEHICLES ADDITIONS	0	75,475	0	0	0	0
53090 - BUILDINGS AND STRUCTURES	0	670	0	0	0	0
Capital Outlay Total	3,728	89,045	77,000	77,000	62,000	(15,000)
Grand Total	3,099,863	3,694,736	4,107,558	4,107,558	4,090,548	(17,010)
Revenue						
43180 - GAIN LOSS INV MKT VALUE	(312,542)	226,962	0	0	0	0
43356 - DEVELOPMENT REVIEW FEES	0	849,029	0	0	1,400,000	1,400,000
43357 - CONSTRUCTION PLAN REVIEW	428,206	356,832	461,750	461,750	461,750	0
43361 - RESIDENTIAL HILLSIDE	0	0	2,000	2,000	2,000	0
43362 - EXTRATERRITORIAL INSPECTIONS	0	860	2,500	2,500	2,500	0
43363 - TRIP FEES	89,808	76,580	44,000	44,000	44,000	0
43364 - LIMITED REVIEW FEES	0	0	2,000	2,000	2,000	0
43365 - PERMIT RENEWAL FEES	4,686	12,966	100	100	100	0
44010 - INSURANCE	0	1,782	0	0	0	0
45711 - COPIES OF DOCUMENTS	0	313	0	0	0	0
45763 - ADMINISTRATIVE SERVICES FEES	1,398,992	186,160	1,400,000	1,400,000	0	(1,400,000)
45771 - ALARM SYSTEM PERMIT	380,325	394,808	300,000	300,000	300,000	0
45774 - FIXED FIRE PROTECTION	35,127	33,900	32,500	32,500	32,500	0
45780 - SPECIAL/RE- INSPECTIONS	30,990	31,800	28,800	28,800	28,800	0
45781 - SPRINKLER PERMIT FEES	551,363	382,365	476,750	476,750	476,750	0
45785 - OFF DUTY/OVERTIME INSPECTIONS	6,900	14,078	2,800	2,800	2,800	0
45787 - WATER MAIN HYDRANT PLAN REVIEW	70,211	33,756	65,000	65,000	65,000	0
45789 - PRE PLAN/COURTESY INSPECTIONS	300	0	500	500	500	0
45794 - OVERTIME PLAN REVIEW	0	18,675	9,750	9,750	9,750	0
45957 - FINES/WORK WO PERMIT	200	4,670	9,000	9,000	9,000	0
46025 - INTEREST	65,224	109,792	223,400	223,400	277,300	53,900
46170 - REIMBURSEMENT FR OTHER FUNDS	98,239	50,421	100,000	100,000	100,000	0
Revenue Total	2,848,029	2,785,749	3,160,850	3,160,850	3,214,750	53,900

* 2024 Amended Budget as of 8/31/2024

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