

Land Use Review

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

2017 Initiatives

ID	Goal	Initiative
1B-08	Promoting Job Creation	Support community initiatives that improve livability and walkability of neighborhoods.
1C-01	Promoting Job Creation	Review business-related City Code and eliminate barriers to doing business in the City.
1C-05	Promoting Job Creation	Engage City Council, City Planning Commission, and neighborhood groups on key land development issues, including implementing priorities of the Infill & Revitalization Steering Committee and educating the public on the benefits of infill.
2A-05	Investing in Infrastructure	Update the City's Comprehensive Plan to better define economic growth and development objectives.
2B-06	Investing in Infrastructure	Continue to demonstrate progress in implementing the Comprehensive Plan Infill Supplement and Infill Action Plan in a collaborative cross-departmental fashion
4A-05	Excelling in City Services	Modernize development review processes internally, and evaluate regulations, fees and rules, using best practices, in cooperation with other entities outside City government who are involved in the process.

Note: the ID number above is used in the Performance Measurement chapter to reference specific strategic and departmental initiatives by goal and objective.

All Funds Summary

All Funds	Use of Funds	2015 Actual	2016 Original Budget	* 2016 Amended Budget	2017 Budget	2017 Budget - * 2016 Amended Budget
	General Fund	\$1,466,243	\$1,409,257	\$2,467,981	\$2,867,498	\$399,517
General Fund Project	65,507	250,000	250,000	250,000	0	
Total	\$1,531,750	\$1,659,257	\$2,717,981	\$3,117,498	\$399,517	
Positions						
General Fund	16.00	15.00	29.00	29.00	0.00	
Total	16.00	15.00	29.00	29.00	0.00	

* 2016 Amended Budget as of 8/4/2016

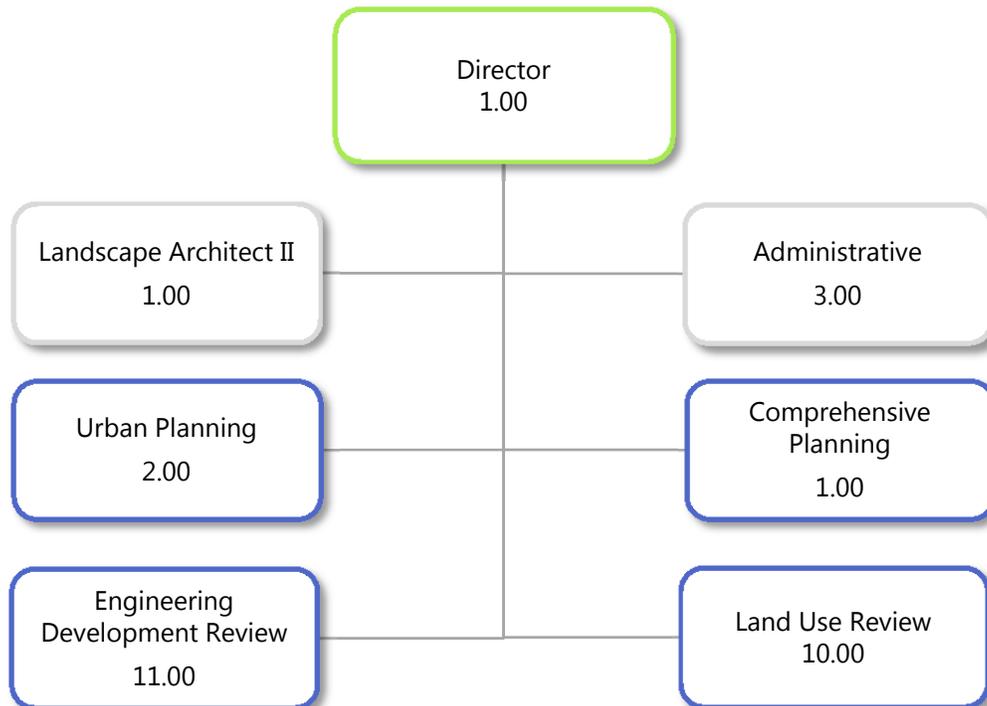
Significant Changes vs. 2016

- Net increase of \$399,517 to fund existing positions and to fund pay for performance and position movements in the salary structure.

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 2016 and changes occurring as part of the 2017 General Fund Budget.

General Fund	Use of Funds	2014 Actual	2015 Actual	2016 Original Budget	* 2016 Amended Budget	2017 Budget	2017 Budget - * 2016 Amended Budget
	Salary/Benefits/Pensions	\$1,420,822	\$1,389,141	\$1,308,928	\$2,346,163	\$2,746,930	\$400,767
	Operating	57,820	77,102	100,329	121,818	120,568	(1,250)
	Capital Outlay	0	0	0	0	0	0
	Total	\$1,478,642	\$1,466,243	\$1,409,257	\$2,467,981	\$2,867,498	\$399,517
	General Fund Project	\$8,513	\$65,507	\$250,000	\$250,000	\$250,000	\$0
	Revenue	\$746,790	\$760,768	\$554,723	\$1,190,196	\$1,291,811	\$101,615

* 2016 Amended Budget as of 8/4/2016

General Fund Positions	Position Title	2015 Actual	2016 Original Budget	* 2016 Amended Budget	2017 Budget	2017 Budget - * 2016 Amended Budget
	Administrative Technician	1.00	1.00	1.00	1.00	0.00
	Analyst II	1.00	1.00	0.00	0.00	0.00
	Engineer II	0.00	0.00	2.00	2.00	0.00
	Engineer III	0.00	0.00	1.00	1.00	0.00
	Engineering Program Manager	0.00	0.00	1.00	1.00	0.00
	Engineering Supervisor	0.00	0.00	1.00	1.00	0.00
	Engineering Technician II	0.00	0.00	1.00	1.00	0.00
	Engineering Technician III	0.00	0.00	0.00	0.00	0.00
	Inspector II	0.00	0.00	2.00	2.00	0.00
	Inspector III	0.00	0.00	1.00	1.00	0.00
	Land Use Inspector II	1.00	0.00	0.00	0.00	0.00
	Landscape Architect II	1.00	1.00	1.00	1.00	0.00
	Office Specialist	0.00	0.00	0.00	0.00	0.00
	Planner I/II	2.00	2.00	5.00	5.00	0.00
	Planning and Development Director	1.00	1.00	1.00	1.00	0.00
	Planning Manager	1.00	1.00	3.00	3.00	0.00
	Planning Technical Assistant	1.00	1.00	1.00	1.00	0.00
	Principal Planner	3.00	3.00	3.00	3.00	0.00
	Program Coordinator	0.00	0.00	1.00	1.00	0.00
Real Estate Specialist II	0.00	0.00	1.00	1.00	0.00	
Senior Licensed Surveyor	0.00	0.00	1.00	1.00	0.00	
Senior Office Specialist	1.00	1.00	1.00	1.00	0.00	
Senior Planner	3.00	3.00	1.00	1.00	0.00	
Total Positions	16.00	15.00	29.00	29.00	0.00	
CSURA Executive Director**	0.00	0.00	1.00	1.00	0.00	

* 2016 Amended Budget as of 8/4/2016

**CSURA Executive Director reimbursed from Colorado Springs Urban Renewal Authority

Funding Changes	During 2016	* 2016 Amended - 2016 Original Budget
	Transferred Engineering Development Review function from Public Works	\$1,058,724
	Total During 2016	\$1,058,724
	For 2017	2017 Budget - * 2016 Amended Budget
	Salaries/Benefits/Pensions	
	Net change to fund existing positions	\$333,680
	Increase to fund pay for performance and position movements in salary structure	67,087
	Total Salaries/Benefits/Pensions	\$400,767
	Operating	
	Decrease in operating expenses	(\$1,250)
	Total Operating	(\$1,250)
	Capital Outlay	
	None	\$0
	Total Capital Outlay	\$0
	General Fund Project	
None	\$0	
Total General Fund Project	\$0	
Total For 2017	\$399,517	

Position Changes	During 2016	* 2016 Amended - 2016 Original Budget
	Add 11.00 FTE from Engineering Development Review	11.00
	Add 1.00 FTE Urban Planning Manager	1.00
	Add 1.00 FTE Urban Planner II	1.00
	Transfer 1.00 FTE Planner II from Development Review Enterprise	1.00
	Total During 2016	14.00
	For 2017	2017 Budget - * 2016 Amended Budget
	None	0.00
Total For 2017	0.00	

* 2016 Amended Budget as of 8/4/2016

City of Colorado Springs Budget Detail Report

001 - GENERAL FUND
Land Use Review

Acct # - Description	2014 Actual	2015 Actual	2016 Orig. Budget	2016	2017 Budget	2017 Budget -
				Amended Budget		2016 Amended Budget
Salaries/Benefits/Pensions						
51205 - CIVILIAN SALARIES	1,096,684	1,089,430	1,021,912	1,824,087	2,120,235	296,148
51210 - OVERTIME	1,525	3,204	0	2,000	2,000	0
51220 - SEASONAL TEMPORARY	20,096	1,658	0	0	0	0
51230 - SHIFT DIFFERENTIAL	0	48	0	0	0	0
51240 - RETIREMENT TERMINATION SICK	0	2,735	0	0	0	0
51245 - RETIREMENT TERM VACATION	341	2,994	0	0	0	0
51260 - VACATION BUY PAY OUT	2,570	3,729	0	0	0	0
51299 - SALARIES REIMBURSEMENTS	(5,187)	(6,931)	0	0	0	0
51610 - PERA	140,371	139,116	140,002	249,900	286,614	36,714
51612 - RETIREMENT HEALTH SAVINGS	0	0	0	0	0	0
51615 - WORKERS COMPENSATION	3,877	4,651	3,375	10,108	11,501	1,393
51620 - EQUITABLE LIFE INSURANCE	2,970	2,924	3,901	6,601	4,749	(1,852)
51640 - DENTAL INSURANCE	5,396	5,524	4,942	9,466	12,084	2,618
51670 - PARKING FOR EMPLOYEES	3,300	2,670	5,612	7,052	7,052	0
51690 - MEDICARE	14,952	14,847	14,818	26,450	30,335	3,885
51695 - CITY EPO MEDICAL PLAN	21,772	18,403	1,168	51,892	55,908	4,016
51696 - ADVANTAGE HD MED PLAN	104,398	96,393	105,948	148,356	202,452	54,096
51697 - HRA BENEFIT TO ADV MED PLAN	7,757	7,746	7,250	10,251	14,000	3,749
Salaries/Benefits/Pensions Total	1,420,822	1,389,141	1,308,928	2,346,163	2,746,930	400,767
Operating						
52105 - MISCELLANEOUS OPERATING	3,752	196	0	0	0	0
52110 - OFFICE SUPPLIES	457	347	1,200	1,350	1,450	100
52111 - PAPER SUPPLIES	1,179	3,255	1,450	1,500	3,350	1,850
52120 - COMPUTER SOFTWARE	0	354	344	344	700	356
52122 - CELL PHONES EQUIP AND SUPPLIES	47	0	300	350	150	(200)
52125 - GENERAL SUPPLIES	607	524	150	400	400	0
52135 - POSTAGE	13,010	13,699	8,900	8,900	11,250	2,350
52140 - WEARING APPAREL	0	0	0	140	140	0
52220 - MAINT OFFICE MACHINES	0	0	500	500	500	0
52275 - MAINT RUNWAYS	(13)	0	0	0	0	0
52405 - ADVERTISING SERVICES	0	250	500	500	3,150	2,650
52431 - CONSULTING SERVICES	0	5,775	5,300	10,550	5,650	(4,900)
52560 - PARKING SERVICES	0	0	0	600	300	(300)
52573 - CREDIT CARD FEES	1,202	873	600	600	880	280
52575 - SERVICES	2,657	1,220	950	1,250	1,450	200
52590 - TEMPORARY EMPLOYMENT	30	8,448	0	0	0	0
52605 - CAR MILEAGE	0	0	0	0	250	250
52607 - CELL PHONE ALLOWANCE	1,398	1,512	1,500	2,400	2,400	0
52615 - DUES AND MEMBERSHIP	5,070	5,190	5,120	5,527	5,720	193
52625 - MEETING EXPENSES IN TOWN	2,740	2,864	3,000	3,000	3,000	0
52630 - TRAINING	4,496	3,501	5,450	7,450	7,000	(450)
52645 - SUBSCRIPTIONS	1,489	1,320	2,700	2,700	1,500	(1,200)
52655 - TRAVEL OUT OF TOWN	5,017	5,137	8,000	8,375	4,375	(4,000)
52706 - WIRELESS COMMUNICATION	0	0	0	1,960	500	(1,460)
52735 - TELEPHONE LONG DIST CALLS	374	0	0	0	0	0
52736 - CELL PHONE AIRTIME	0	0	50	50	50	0
52738 - CELL PHONE BASE CHARGES	1,203	1,404	506	3,703	4,564	861
52775 - MINOR EQUIPMENT	486	3,869	0	0	520	520

City of Colorado Springs Budget Detail Report

001 - GENERAL FUND
Land Use Review

Acct # - Description	2014 Actual	2015 Actual	2016 Orig. Budget	2016	2017 Budget	2017 Budget -
				Amended Budget		2016 Amended Budget
52776 - PRINTER CONSOLIDATION COST	7,391	8,731	6,601	6,601	6,601	0
52874 - OFFICE SERVICES PRINTING	3,022	4,037	2,750	3,110	5,360	2,250
52875 - OFFICE SERVICES RECORDS	620	801	600	600	0	(600)
60145 - SUBDIVISION RECORDING FEES	0	0	0	3,800	3,800	0
65160 - RECRUITMENT	56	2,137	0	0	0	0
65170 - TRANSFER TO OTHER FUNDS	0	0	43,858	43,858	43,858	0
65275 - COST OF COLLECTION	0	0	0	1,700	1,700	0
65365 - HEALTH PROGRAMS	0	0	0	0	0	0
65672 - MAINT-NEWSPAPER CONDO BOXES	1,530	1,658	0	0	0	0
Operating Total	57,820	77,102	100,329	121,818	120,568	(1,250)
Expenses Total	1,478,642	1,466,243	1,409,257	2,467,981	2,867,498	399,517
Projects Total	124,290	65,507	250,000	250,000	250,000	0
Grand Total	1,602,932	1,531,750	1,659,257	2,717,981	3,117,498	399,517
Revenue						
40145 - SUBDIVISION RECORDING FEES	0	0	0	7,100	7,100	0
40150 - RESTITUTION	0	2,245	0	0	0	0
40270 - GEO HAZ STUDY CONSULTANTS	0	(300)	0	0	0	0
43356 - DEVELOPMENT REVIEW FEES	648,967	366,079	370,000	773,084	890,576	117,492
44025 - CASH OVER SHORT	2	32	0	0	0	0
44075 - PROCESSING FEE	14,354	13,339	11,762	11,762	18,924	7,162
45671 - ADMINISTRATIVE FILING FEES	1,408	704	0	0	0	0
45672 - MAINT-NEWSPAPER CONDO BOXES	420	750	1,500	1,500	1,500	0
45694 - REVOCABLE PERMITS	10,278	7,997	10,000	10,000	7,464	(2,536)
45699 - DEVELOPMENT INSPECTION FEE	0	0	0	225,289	204,786	(20,503)
45711 - COPIES OF DOCUMENTS	113	30	75	75	75	0
45712 - MAPS BOOKS CODES ETC	0	9	0	0	0	0
46170 - REIMBURSEMENT FR OTHER FUNDS	71,248	369,883	161,386	161,386	161,386	0
Total Revenue	746,790	760,768	554,723	1,190,196	1,291,811	101,615

This page left blank intentionally