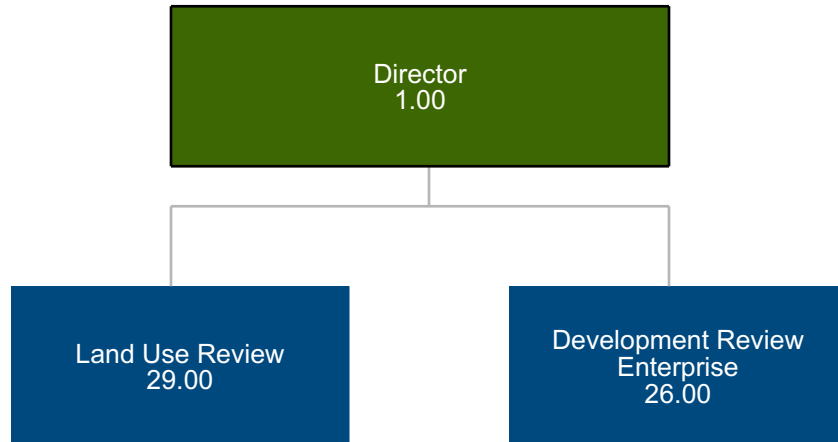


Planning

Kevin Walker, Interim Director | (719) 385-5905 | Admin.Planning@coloradosprings.gov



All Funds Summary

Division	General Fund	Other Funds	Total Budget
Land Use Review	4,119,285	0	4,119,285
Total Non-Enterprises	\$4,119,285	\$0	\$4,119,285
Development Review Enterprise ¹	0	4,090,548	4,090,548
Total All *	\$4,119,285	\$4,090,548	\$8,209,833
Total Positions	30.00	26.00	56.00

¹ Included in the Enterprise section of the Budget Book

* During 2024, Neighborhood Services was moved under Public Works Operations and Maintenance Division. Neighborhood Services staff and functions (including financial history) have been moved. Also during 2024, Engineering Development Review was moved under Public Works City Engineering. Planning and Neighborhood Services will now be called Planning.

Planning

All Funds History

Use of Funds	2023 Actual	2024 Original Budget	* 2024 Amended Budget	2025 Budget	2025 Budget - * 2024 Amended Budget
General Fund	\$3,974,581	\$4,172,293	\$4,172,293	\$4,119,285	(\$53,008)
Grants Fund**	32,500	0	0	0	0
Enterprise Funds	3,694,736	4,107,558	4,107,558	4,090,548	(17,010)
Total	\$7,701,817	\$8,279,851	\$8,279,851	\$8,209,833	(\$70,018)
Total Positions	60.00	60.00	57.00	56.00	(1.00)

* 2024 Amended Budget as of 8/31/2024

** The Grants Fund includes appropriation for new grant funding, and may include re-appropriation of prior year grants not awarded, as well as local match. See Grants Overview for more information.

Strategic Plan

Public Safety

Strategic Plan Objectives	Performance Measures	
	New Indicator 2025	Target 2026
Develop and implement plans for appropriate public safety facilities, equipment, innovative technology, and staffing levels to meet current and evolving community needs.	TBD	TBD
Support coordinated efforts of community partners to implement evidence-based practices that address public safety concerns around homelessness and behavioral health.	TBD	TBD
Focus efforts on planning and coordination with the community and partners to expand resilience, reduce the impacts of hazards, and enhance response capabilities.	TBD	TBD
Implement effective strategies to reduce injury and damage caused by traffic crashes.	TBD	TBD
Prioritize preventative solutions including partnerships with community-led efforts that reduce crime and build safe neighborhoods.	TBD	TBD
Notable Achievements		
TBD		



Infrastructure

Strategic Plan Objectives	Performance Measures	
	New Indicator 2025	Target 2026
Expand safe, connected, and reliable multimodal options to make it easier to get around.	TBD	TBD
Provide well-maintained and safe recreation spaces for all to enjoy.	TBD	TBD
Foster sustained investment in public infrastructure to take care of what we have.	TBD	TBD
Update the approach for infill development and annexation that is centered around community needs and values while providing an appropriate level of City services.	TBD	TBD
Continually invest in the necessary information technology architecture to safeguard the stability and continuity of city services.	TBD	TBD
Leverage data and innovative technology to address our community's needs and enhance our quality of life.	TBD	TBD
Notable Achievements		
TBD		

Strategic Plan



Housing Solutions

Strategic Plan Objectives	Performance Measures	
	New Indicator 2025	Target 2026
Develop and implement a comprehensive housing strategy that refines the City's approach to meet the community's housing needs.	TBD	TBD
Optimize processes and support land use practices to effectively address housing challenges.	TBD	TBD
Identify and secure funding for housing incentives, programs, and resources to support housing attainability.	TBD	TBD
Leverage diverse partnerships to implement housing solutions.	TBD	TBD
Support innovative approaches to housing construction that adapt to evolving community needs.	TBD	TBD
Foster diverse development and enhance neighborhood character to support household and neighborhood vitality.	TBD	TBD
Notable Achievements		
TBD		



Economic Vitality

Strategic Plan Objectives	Performance Measures	
	New Indicator 2025	Target 2026
Bolster collaboration and resources to foster a premier, business-friendly environment that supports new and existing businesses.	TBD	TBD
Promote and support local businesses by connecting industry to a skilled and diverse workforce.	TBD	TBD
Encourage the development of a robust and innovative ecosystem that supports entrepreneurship and a diverse regional economy.	TBD	TBD
Celebrate the City's unique strengths and assets to include its identity as Olympic City USA.	TBD	TBD
Notable Achievements		
TBD		

Land Use Review

Kevin Walker, Interim Director | (719) 385-5905 | Admin.Planning@coloradosprings.gov

All Funds Summary

All Funds	Use of Funds	2023 Actual	2024 Original Budget	* 2024 Amended Budget	2025 Budget	2025 Budget - * 2024 Amended Budget
	General Fund	\$3,974,581	\$4,172,293	\$4,172,293	\$4,119,285	(\$53,008)
Grants Fund**	32,500	0	0	0	0	
Total	\$4,007,081	\$4,172,293	\$4,172,293	\$4,119,285	(\$53,008)	
Positions						
General Fund	34.00	34.00	31.00	30.00	(1.00)	
Total	34.00	34.00	31.00	30.00	(1.00)	

* 2024 Amended Budget as of 8/31/2024

** The Grants Fund includes appropriation for new grant funding, and may include re-appropriation of prior year grants not awarded, as well as local match. See Grants Overview for more information.

Significant Changes vs. 2024

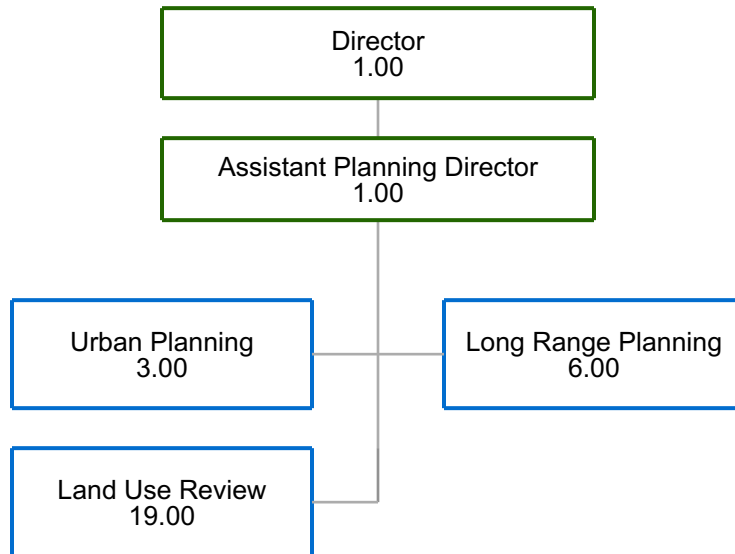
- Increase of approximately \$152,000 in the General Fund for the cost of existing positions, pay for performance, and benefit cost adjustment
- Decrease of \$97,500 in the General Fund due to operating budget reductions
- Decrease of \$107,500 in the General Fund due to the transfer of 1.00 FTE to the department of Housing and Homelessness Response

Land Use Review - Overview

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 and the Unified Development Code
- Manage and facilitates the operation of three quasi-judicial hearing bodies including City Planning Commission, Downtown Review Board and the Historic Preservation Board
- Maintains the records management system; oversees the revocable permit program for private uses of public rights-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 small area plans
- Manages and facilitates corridor and revitalization planning efforts across the City
- Provides key support for sustainability and economic development initiatives
- Implements the City's Special District Policy by processing petitions for new modifications of existing special districts
- Enforces land use regulations on private properties
- Supports and facilitates coordination with City stakeholder groups around proposed developments within the City
- Administers the City's Short Term Rental permit process
- Provides key support for the development of Affordable Housing
- Provides timely evaluation and recordation of subdivision plats, and related development documents
- Coordinates with other public entities and agencies on joint development interests and activities including administrative and quasi-judicial reviews
- Collaborates with the Asset Management team in the Public Works - Operations and Maintenance Division to integrate new infrastructure into the City's system
- Administers and coordinates Parkland Dedication Ordinance (PLDO) and City-wide Development Impact Fees (police and fire impact fees)

Land Use Review - Organizational Chart



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 General Fund.

Land Use Review - General Fund: Summary, Funding, and Position Changes

General Fund	Use of Funds	2022 Actual	2023 Actual	2024 Original Budget	* 2024 Amended Budget	2025 Budget	2025 Budget - * 2024 Amended Budget
	Salary/Benefits/Pensions	\$3,745,561	\$3,704,044	\$3,964,563	\$3,964,563	\$3,911,555	(\$53,008)
	Operating	295,342	270,537	207,730	207,730	207,730	0
	Capital Outlay	0	0	0	0	0	0
	Total	\$4,040,903	\$3,974,581	\$4,172,293	\$4,172,293	\$4,119,285	(\$53,008)
	Projects	\$3,789	\$0	\$0	\$0	\$0	\$0
	Grand Total	\$4,044,692	\$3,974,581	\$4,172,293	\$4,172,293	\$4,119,285	(\$53,008)
	Revenue	\$1,752,581	\$1,869,449	\$2,021,235	\$2,021,235	\$2,021,235	\$0

General Fund Positions	Position Title	2023 Actual	2024 Original Budget	* 2024 Amended Budget	2025 Budget	2025 Budget - * 2024 Amended Budget
	Assistant Planning Director	1.00	1.00	1.00	1.00	0.00
	Business Support Specialist II	1.00	1.00	1.00	1.00	0.00
	Business Support Specialist, Senior	1.00	1.00	1.00	1.00	0.00
	Engineer II	1.00	1.00	0.00	0.00	0.00
	Engineer III	1.00	1.00	0.00	0.00	0.00
	Engineering Program Manager	1.00	1.00	0.00	0.00	0.00
	Licensed Surveyor	1.00	1.00	1.00	1.00	0.00
	Planner I/II	9.00	9.00	9.00	8.00	(1.00)
	Planning and Neighborhood Services Director	1.00	1.00	1.00	1.00	0.00
	Planning Manager	3.00	3.00	3.00	3.00	0.00
	Planning Supervisor	4.00	4.00	4.00	4.00	0.00
	Planning Technician II	1.00	1.00	1.00	1.00	0.00
	Program Administrator I	1.00	1.00	1.00	1.00	0.00
	Program Administrator II	1.00	1.00	1.00	1.00	0.00
	Senior Analyst	1.00	1.00	1.00	1.00	0.00
	Senior Landscape Architect	1.00	1.00	1.00	1.00	0.00
	Senior Planner	5.00	5.00	5.00	5.00	0.00
	Total Positions	34.00	34.00	31.00	30.00	(1.00)

* 2024 Amended Budget as of 8/31/2024

Land Use Review - General 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	\$24,505
	Increase to fund pay for performance and pay progression	91,149
	Increase to fund medical cost adjustments	36,356
	Decrease due to operating budget reductions	(97,500)
	Decrease due to transfer of 1.00 FTE Planner II to Housing and Homelessness Response	(107,518)
	Total Salaries/Benefits/Pensions	(\$53,008)
	Operating	
	None	\$0
	Total Operating	\$0
	Capital Outlay	
	None	\$0
Total Capital Outlay	\$0	
Total For 2025	(\$53,008)	
Position Changes	During 2024	* 2024 Amended - 2024 Original Budget
	Transfer 3.00 FTE (Engineer III, Engineer II, and Engineering Program Manager) to Public Works City Engineering	(3.00)
	Total During 2024	(3.00)
	For 2025	2025 Budget - * 2024 Amended Budget
	Transfer and convert 1.00 FTE (Planner II) to Housing and Homelessness Response as an Analyst I	(1.00)
Total For 2025	(1.00)	

* 2024 Amended Budget as of 8/31/2024

City of Colorado Springs Budget Detail Report

001 - GENERAL FUND
Land Use Review - Planning

Acct # - Description	2022 Actual	2023 Actual	2024 Original Budget	* 2024 Amended Budget	2025 Budget	2025 Budget - * 2024 Amended Budget
Salaries/Benefits/Pensions						
51003 - REDUCTION IN SALARIES BENEFITS	0	0	(141,000)	(141,000)	(141,000)	0
51205 - CIVILIAN SALARIES	2,778,232	2,836,739	3,125,638	3,125,638	3,036,766	(88,872)
51210 - OVERTIME	11,577	4,134	0	0	0	0
51220 - SEASONAL TEMPORARY	5,285	0	0	0	0	0
51245 - RETIREMENT TERM VACATION	16,828	5,174	0	0	0	0
51260 - VACATION BUY PAY OUT	19,424	9,424	0	0	0	0
51299 - SALARIES REIMBURSEMENTS	84,842	18,881	35,000	35,000	35,000	0
51610 - PERA	395,618	413,429	461,969	461,969	465,152	3,183
51615 - WORKERS COMPENSATION	9,973	7,397	6,237	6,237	3,212	(3,025)
51620 - EQUITABLE LIFE INSURANCE	6,385	6,651	9,677	9,677	12,314	2,637
51640 - DENTAL INSURANCE	13,416	12,838	14,700	14,700	13,440	(1,260)
51670 - PARKING FOR EMPLOYEES	11,200	15,105	11,012	11,012	11,012	0
51690 - MEDICARE	38,862	39,908	45,322	45,322	45,551	229
51695 - CITY EPO MEDICAL PLAN	65,249	59,481	62,853	62,853	51,740	(11,113)
51696 - ADVANTAGE HD MED PLAN	273,482	261,279	317,405	317,405	362,868	45,463
51697 - HRA BENEFIT TO ADV MED PLAN	15,188	13,604	15,750	15,750	15,500	(250)
Salaries/Benefits/Pensions Total	3,745,561	3,704,044	3,964,563	3,964,563	3,911,555	(53,008)
Operating						
52003 - REDUCTION IN OPERATING	0	0	(2,289)	(2,289)	(2,289)	0
52105 - MISCELLANEOUS OPERATING	30	(18)	0	0	0	0
52110 - OFFICE SUPPLIES	3,251	4,747	3,599	3,599	3,500	(99)
52111 - PAPER SUPPLIES	280	611	800	800	500	(300)
52120 - SOFTWARE SUBSCRIPTION/LICENSE	5,598	1,776	15,000	15,000	23,000	8,000
52125 - GENERAL SUPPLIES	1,431	976	500	500	500	0
52135 - POSTAGE	49,157	41,061	36,000	36,000	42,000	6,000
52405 - ADVERTISING SERVICES	3,340	2,909	3,000	3,000	3,000	0
52415 - CONTRACTS AND SPEC PROJECTS	9,052	11,510	0	0	0	0
52573 - CREDIT CARD FEES	17,094	25,348	0	0	0	0
52575 - SERVICES	91,255	85,123	72,000	72,000	65,200	(6,800)
52607 - CELL PHONE ALLOWANCE	1,620	1,328	1,620	1,620	1,620	0
52615 - DUES AND MEMBERSHIP	8,884	9,102	10,000	10,000	10,000	0
52625 - MEETING EXPENSES IN TOWN	4,201	3,576	3,500	3,500	3,500	0
52630 - TRAINING	7,206	8,836	8,000	8,000	4,000	(4,000)
52645 - SUBSCRIPTIONS	50	0	0	0	0	0
52655 - TRAVEL OUT OF TOWN	12,872	15,875	15,000	15,000	10,000	(5,000)
52738 - CELL PHONE BASE CHARGES	2,797	2,582	3,000	3,000	3,200	200
52775 - MINOR EQUIPMENT	5,561	2,710	2,000	2,000	1,999	(1)
52776 - PRINTER CONSOLIDATION COST	8,269	5,099	8,000	8,000	6,000	(2,000)
52874 - OFFICE SERVICES PRINTING	24,264	24,120	24,000	24,000	25,000	1,000
52875 - CITY RECORDS MANAGEMENT	0	341	0	0	0	0
60145 - SUBDIVISION RECORDING FEES	5,437	2,850	3,000	3,000	4,000	1,000
60270 - GEO HAZ STUDY CONSULTANTS	32,258	14,780	0	0	0	0
65160 - RECRUITMENT	1,435	5,295	1,000	1,000	3,000	2,000
Operating Total	295,342	270,537	207,730	207,730	207,730	0

City of Colorado Springs Budget Detail Report

001 - GENERAL FUND
Land Use Review - Planning

Acct # - Description	2022 Actual	2023 Actual	2024 Original Budget	* 2024 Amended Budget	2025 Budget	2025 Budget - * 2024 Amended Budget
Capital Outlay						
53003 - REDUCTION IN CAPITAL OUTLAY	0	0	(7,000)	(7,000)	(7,000)	0
53030 - FURNITURE AND FIXTURES	0	0	7,000	7,000	7,000	0
Capital Outlay Total	0	0	0	0	0	0
General Fund Projects Total	3,789	0	0	0	0	0
Grand Total	4,044,692	3,974,581	4,172,293	4,172,293	4,119,285	(53,008)
Revenue						
40145 - SUBDIVISION RECORDING FEES	10,709	9,434	10,000	10,000	10,000	0
40270 - GEO HAZ STUDY CONSULTANTS	39,750	6,200	15,000	15,000	15,000	0
43356 - DEVELOPMENT REVIEW FEES	1,328,011	1,557,760	1,600,000	1,600,000	1,600,000	0
43366 - SHORT TERM RENTAL PERMIT FEE	171,909	168,441	200,000	200,000	200,000	0
43367 - CARPORT PERMIT	1,309	1,309	0	0	0	0
44075 - PROCESSING FEE	64,578	54,791	50,000	50,000	50,000	0
45672 - MAINT-NEWSPAPER CONDO BOXES	435	210	1,160	1,160	1,160	0
45675 - SM. CELL FACILITY APPLICATION	20,250	4,500	30,000	30,000	30,000	0
45694 - REVOCABLE PERMITS	15,435	12,577	15,000	15,000	15,000	0
45711 - COPIES OF DOCUMENTS	1,316	0	75	75	75	0
45771 - ALARM SYSTEM PERMIT	476	0	0	0	0	0
46170 - REIMBURSEMENT FR OTHER FUNDS	98,403	54,227	100,000	100,000	100,000	0
Revenue Total	1,752,581	1,869,449	2,021,235	2,021,235	2,021,235	0

* 2024 Amended Budget as of 8/31/2024

This page left blank intentionally.