



2023 Budget

November 21, 2022

City of Colorado Springs

City Council

Ensuring life safety and welfare of our community through efficient and consistent application of adopted codes and standards





2022 Overview

- As of September 30, 2022:
 - 3,113 new single-family home permits (a decrease of 22.11% over the same time period in 2021 and a decrease of 14.57% over 2020)
 - 452 new commercial permits (a decrease of 2.49% over the same time period in 2021 and an increase of 35.70% over 2020)
 - \$3,123,697,294 total construction valuation (a decrease of 5.31% over the same time period in 2021 and an increase of 4.88% over 2020).
 - 11,929 plans have been submitted for review in 2022 (a decrease of 9.83% over the same time period in 2021 and an increase of 6.84% over 2020)
 - 269,190 inspections have been preformed (an increase of 3.31% over the same time period in 2021 and an increase of 8.79% over 2020)

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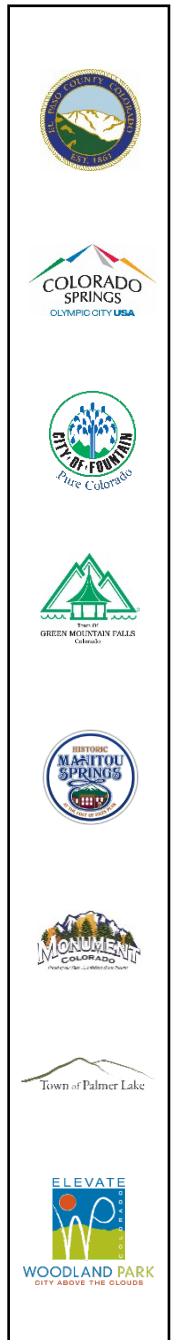




Accomplishments

- Satellite Facility
 - Construction complete and the facility is open
 - 32 inspectors now start their day at the new facility saving 17.5 hours a day in commute time
- Code Development
 - Primary focus on code requirements that promote and maintain affordable construction, logical code requirements and increased code flexibility
 - The 2023 Pikes Peak Regional Building Code will be presented to each jurisdiction for review and adoption in early 2023
- Technology enhancements
 - Began implementation on a web-based GIS application

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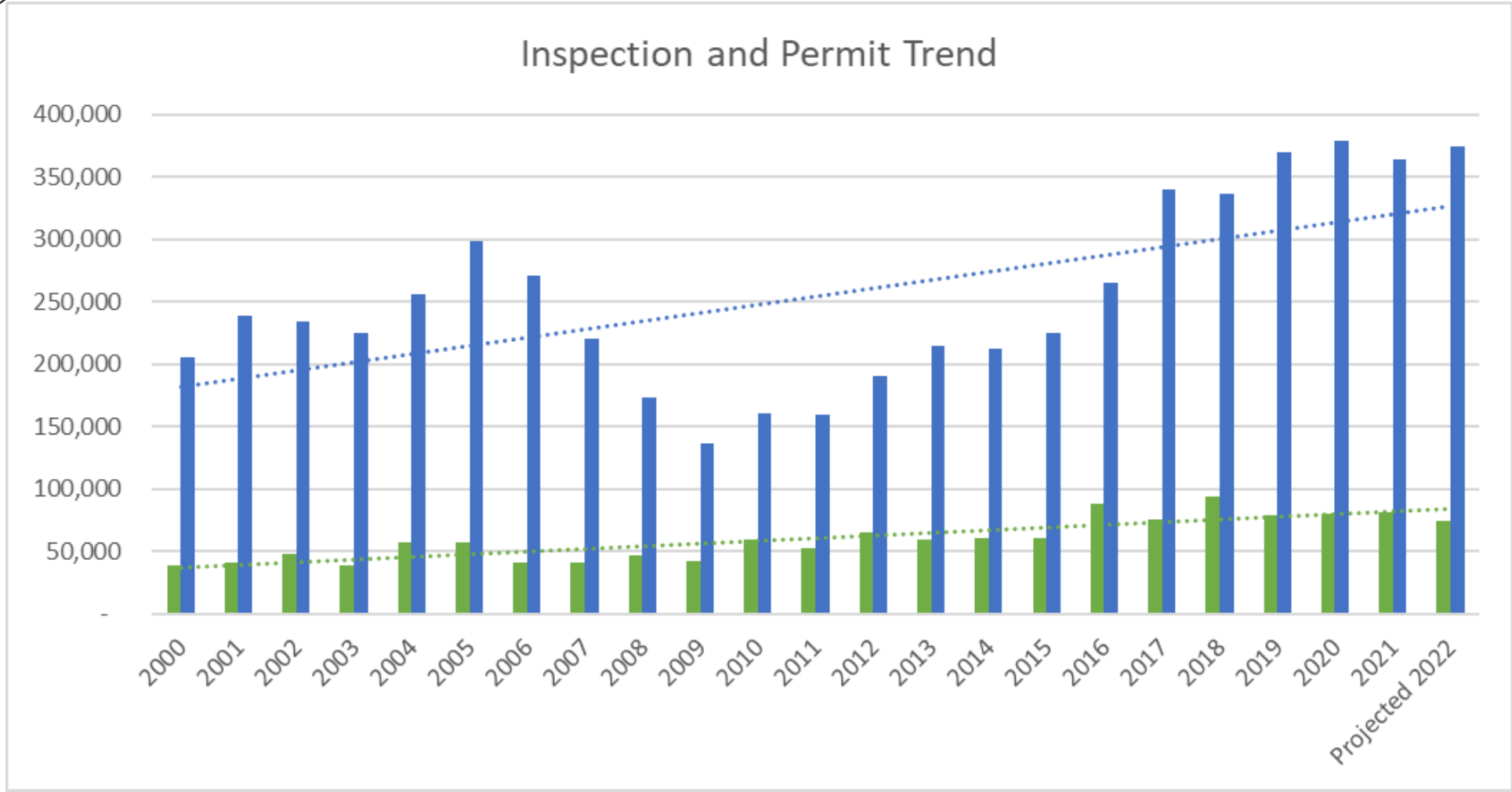


Strategic Goals

- Focus on employees and our commitment to excellence
 - Emphasis on staff retention
 - Increase technical trainings
- Data compilation
 - Continue to develop and implement a robust, factually accurate, up-to-date interactive, intuitive website
 - This information is used by the construction industry, the jurisdictions served by Pikes Peak Regional Building as well as the public

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Budget Process

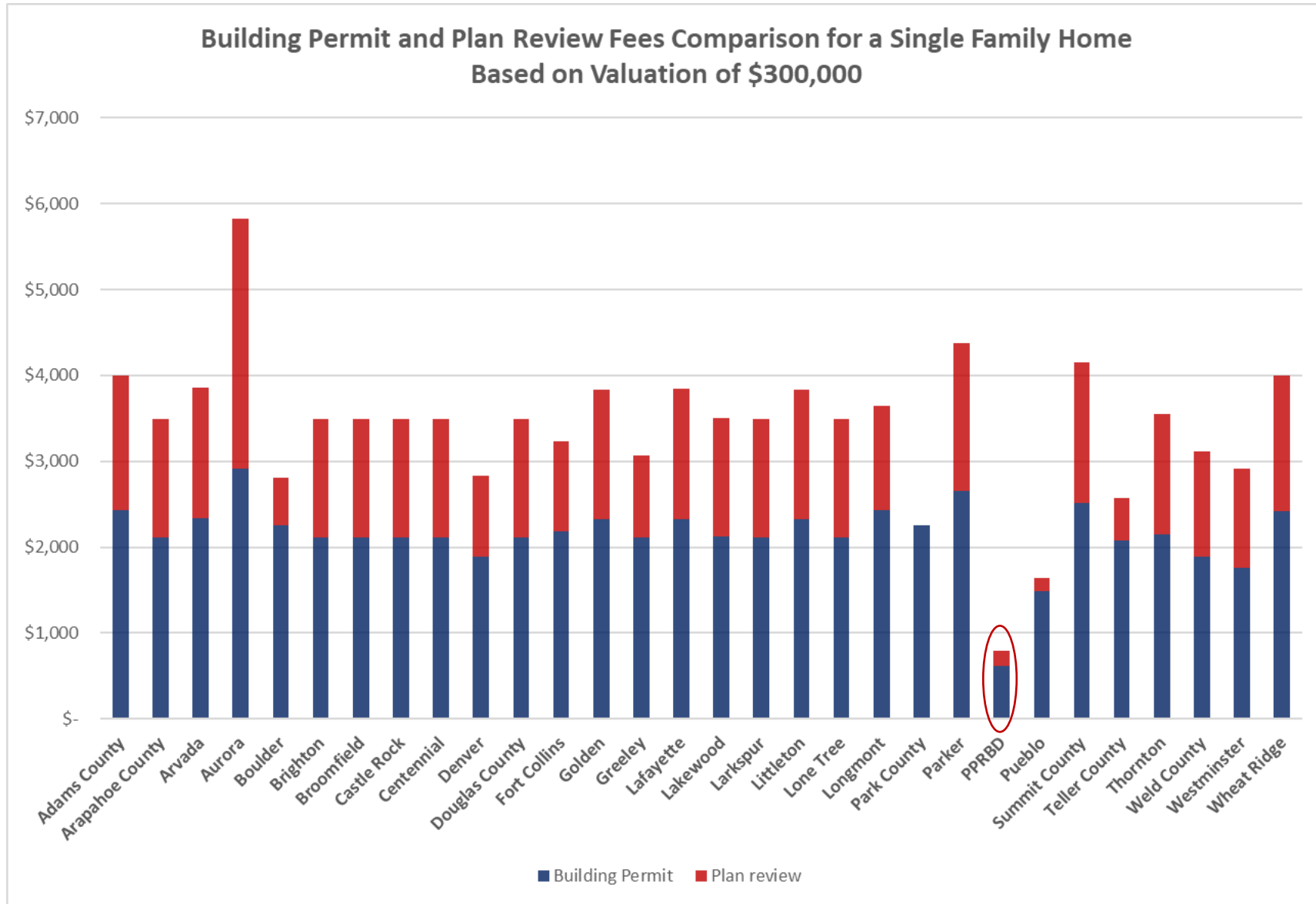
June 1	Work with Building Official to determine priorities for the following year
July 1	Work with Department managers in developing a detailed budget consistent with priorities and goals.
August 31	Review proposed budget with Building Official and finalize
September 21	Present Budget to Advisory Board for comments
September 29	Present Budget to Building Commission for comments
October 19	Present Budget to Advisory Board for recommendation of approval
October 27	Present Budget to Building Commission for approval
November 8	Present Budget to City of Colorado Springs budget committee
November 15	Present Budget to El Paso County for approval
November 21	Present Budget to City of Colorado Springs work session
December 13	Present Budget to City of Colorado Springs for approval

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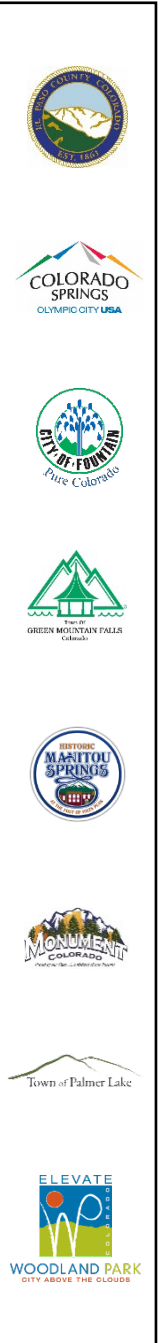


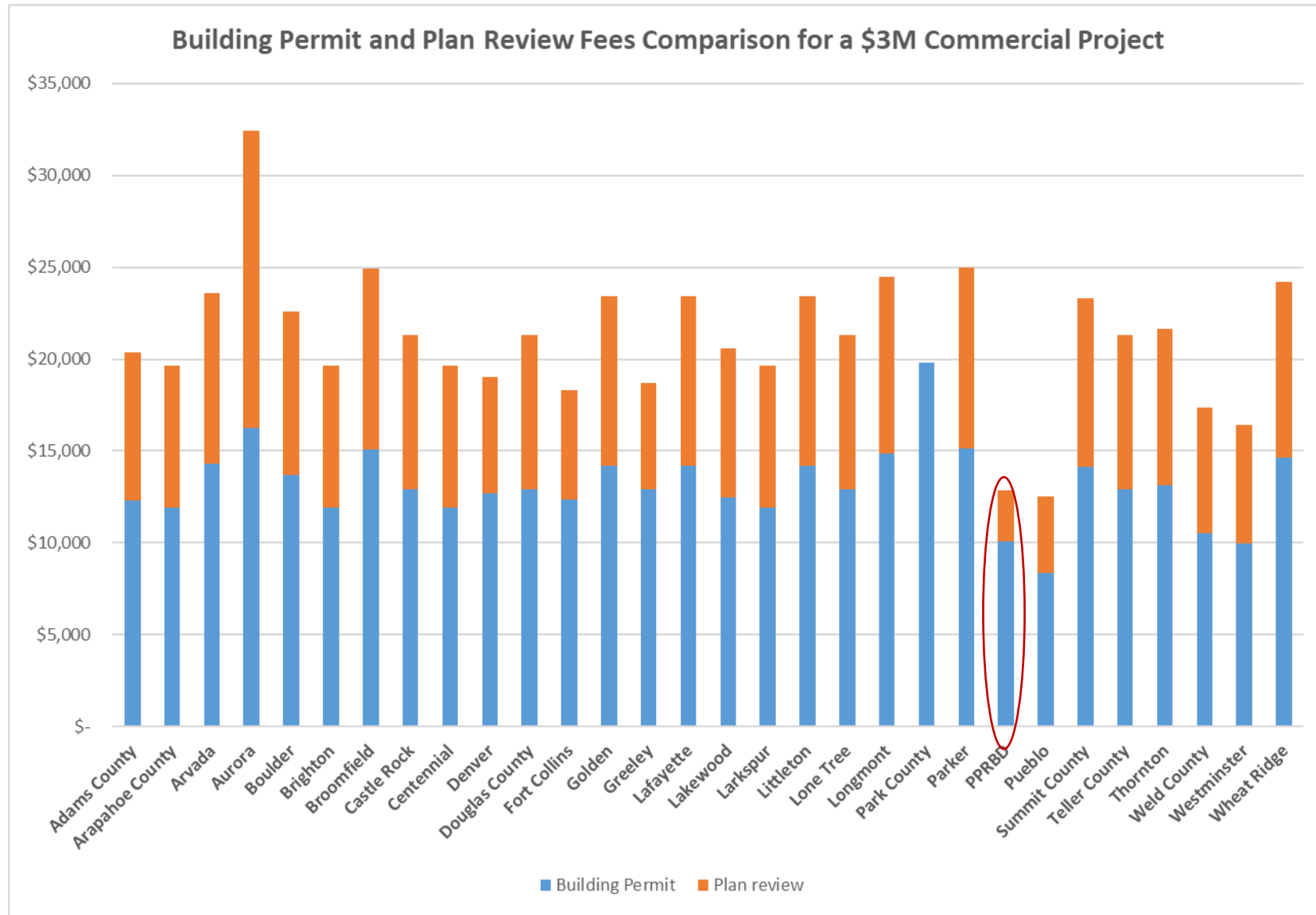


Building Permit and Plan Review Fees Comparison for a Single Family Home Based on Valuation of \$300,000



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2023 Budget Highlights

- No Fee Increase
 - We have not increased fees in 17 years
- Continue Licensing Reward program
 - As of August 31, 2022, 1,091 licenses and registrations have been renewed at no cost
 - An increase in the reward program of 3.1% over 2021
- Decrease in various expenditures
 - A decrease in staff due to attrition
 - Medical insurance costs down from 2022 due to a renegotiated rate
 - 10% decrease in fleet budget for 2023
- Balanced budget

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Summary of Revenue and Expenditures

	<u>2019 Actual</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Budget</u>	<u>2023 Budget</u>	<u>% Change</u>
Revenue						
Permit Revenue	\$ 12,707,522	\$ 15,103,785	\$ 16,975,528	\$ 18,015,900	\$ 17,060,661	-5.3%
Fee Revenue	3,733,784	4,102,834	4,907,238	5,347,800	5,065,410	-5.3%
Other Revenue	825,923	438,942	704,746	488,990	525,128	7.4%
Total Revenue	17,267,229	19,645,561	22,587,512	23,852,690	22,651,199	-5.0%
Expenses						
Salary & Benefits	10,449,659	12,995,842	14,760,699	18,194,506	17,045,010	-6.3%
Operating Expenses	3,089,744	2,385,086	2,780,251	4,588,184	4,436,189	-3.3%
Cost of Sales	754,900	755,953	797,228	1,070,000	1,170,000	9.3%
Total Expenses	14,294,303	16,136,881	18,338,178	23,852,690	22,651,199	-5.0%
Net Income	2,972,926	3,508,680	4,249,334	-	-	
Beginning Fund Balance	11,281,537	14,254,463	17,763,143	22,012,477	22,012,477	
Ending Fund Balance	<u>\$ 14,254,463</u>	<u>\$ 17,763,143</u>	<u>\$ 22,012,477</u>	<u>\$ 22,012,477</u>	<u>\$ 22,012,477</u>	

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Revenue

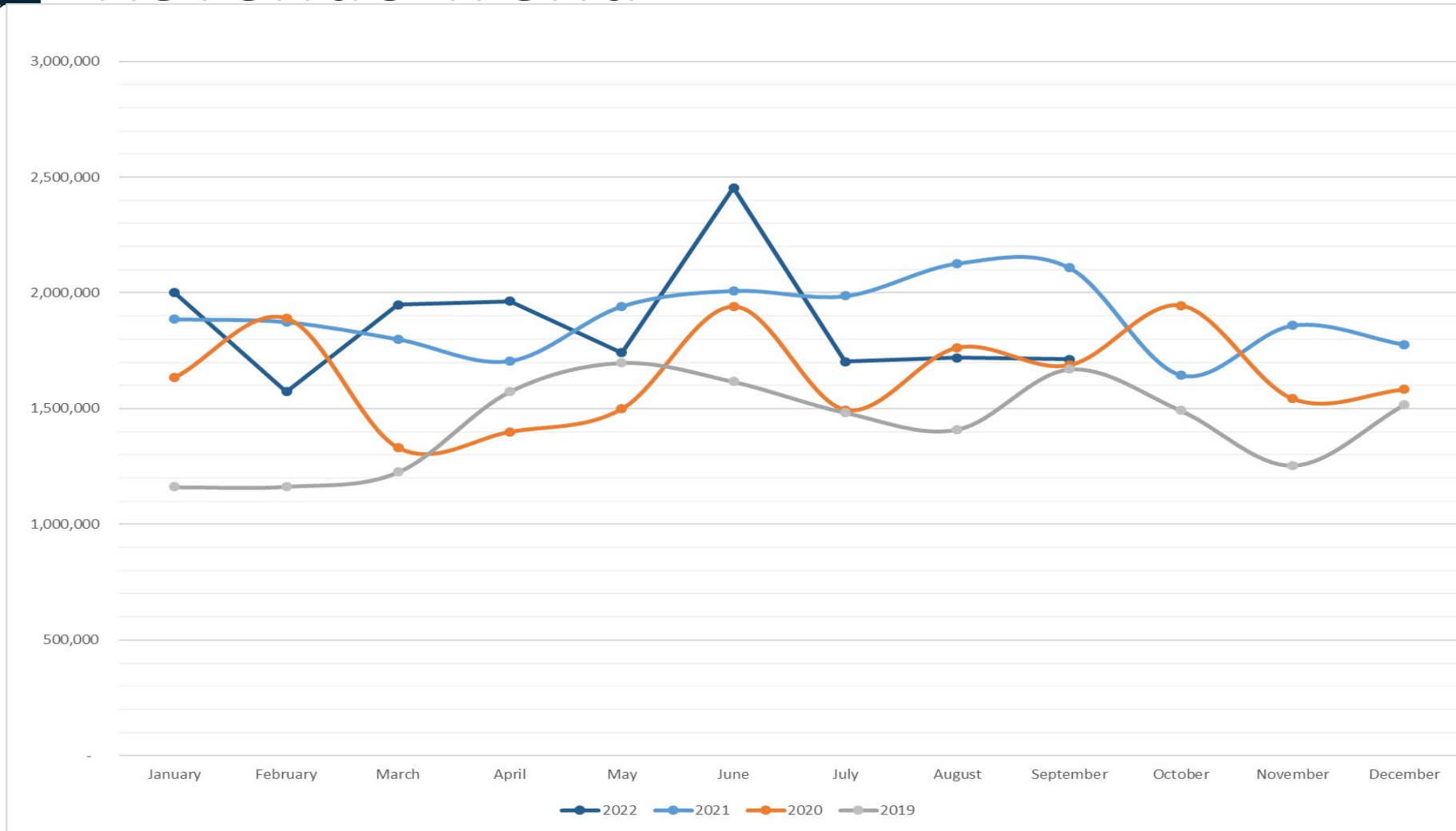
	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Budget</u>	<u>2023 Budget</u>	<u>2022 Budget - 2023 Budget</u>	<u>% Change</u>
Permit Revenue						
Building Permits	\$ 11,419,487	\$ 12,662,202	\$ 13,133,400	\$ 12,422,286	\$ (711,114)	-5.4%
Mechanical/Plumbing Permits	2,204,598	2,453,492	2,635,500	2,503,725	(131,775)	-5.0%
Electrical Permits	1,622,800	1,983,613	2,155,650	2,047,868	(107,783)	-5.0%
Elevator Permits	72,572	66,842	70,350	66,833	(3,518)	-5.0%
Floodplain Permits	8,480	5,840	7,350	6,983	(368)	-5.0%
Mobile Home Permits	15,888	12,940	13,650	12,968	(683)	-5.0%
Total Permit Revenue	15,343,824	17,184,929	18,015,900	17,060,661	(955,239)	-5.3%
Fee Revenue						
Plan Check Fees	2,442,392	3,186,213	3,591,900	3,412,305	(179,595)	-5.0%
Contractor Licensing Fees	549,697	567,219	605,850	575,558	(30,293)	-5.0%
Licensing Reward Program	(234,975)	(209,400)	(300,000)	(300,000)	-	0.0%
Elevator Inspections	323,788	331,020	343,350	326,183	(17,168)	-5.0%
Address Assignment Fees	189,529	196,365	212,100	201,495	(10,605)	-5.0%
Mechanical Licenses	10,805	14,182	14,700	13,965	(735)	-5.0%
Re-Inspections	197,513	238,550	243,600	231,420	(12,180)	-5.0%
Floodplain Plan Review	114,980	111,600	133,350	126,683	(6,668)	-5.0%
Variance Requests	5,800	6,450	7,350	6,983	(368)	-5.0%
Utility Fees	14,848	15,852	18,900	17,955	(945)	-5.0%
Collection & Other Fees	424,394	259,561	476,700	452,865	(23,835)	-5.0%
Total Fee Revenue	4,038,770	4,717,612	5,347,800	5,065,410	(282,390)	-5.3%
Other Revenue						
Code Sales	41,581	41,766	47,250	44,888	(2,363)	-5.0%
Rental Income	19,740	-	19,740	19,740	-	0.0%
Misc. Revenue	(21,161)	223,348	200,000	190,000	(10,000)	-5.0%
Gain On Sale Of Assets	12,216	387,879	150,000	142,500	(7,500)	-5.0%
Interest Earnings	124,658	3,184	4,000	60,000	56,000	1400.0%
EPC CAM Back Bill	90,987	28,794	68,000	68,000	-	0.0%
Total Other Revenue	268,021	684,971	488,990	525,128	36,138	7.4%
	\$ 19,650,615	\$ 22,587,512	\$ 23,852,690	\$ 22,651,199	\$ (1,201,492)	-5.0%

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Revenue Trend



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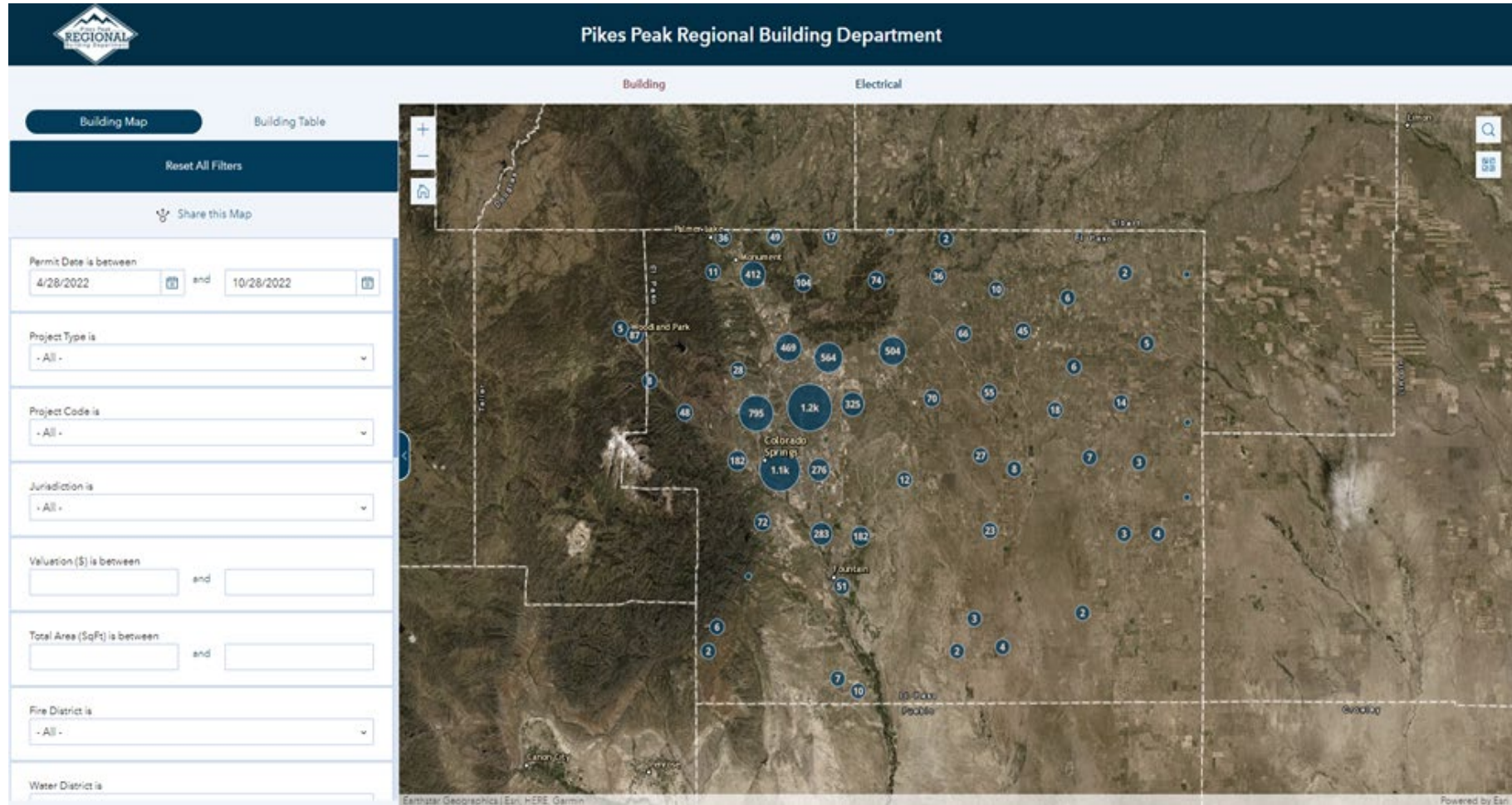


Expenses

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2022 Budget - 2023 Budget	% Change
Salaries & Benefits	\$ 13,109,808	\$ 14,525,599	\$ 18,194,506	\$ 17,045,010	\$ (1,149,496)	-6.3%
Rent	581,543	579,332	580,800	580,800	-	0.0%
Supplies	198,359	327,270	719,850	472,600	(247,250)	-34.3%
Maintenance	1,800	8,485	32,000	32,000	-	0.0%
Fleet	197,659	279,982	1,125,000	1,005,000	(120,000)	-10.7%
Insurance	285,055	295,056	470,000	470,000	-	0.0%
Services	571,123	651,538	1,827,377	1,242,632	(584,745)	-32.0%
Common Area Maintenance	357,706	357,706	357,707	407,707	50,000	14.0%
Community Engagement & Education	134,638	164,255	275,000	225,000	(50,000)	-18.2%
Depreciation	482,364	654,929	800,450	900,450	100,000	12.5%
Cost Of Sales	89,431	119,225	270,000	270,000	-	0.0%
Total Expenditures	\$ 16,009,485	\$ 17,963,377	\$ 23,852,690	\$ 22,651,199	\$ (1,201,491)	-5.0%

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When initially pulling the data, the filter will default to the current date and go back 6 months

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Pikes Peak Regional Building Department

Building | Electrical

Building Map | Building Table

Reset All Filters

Share this Map

Permit Date is between
4/28/2022 and 10/28/2022

Project Type is
Single Family

Project Code is
- All -

Jurisdiction is
COLORADO SPRINGS

Valuation (\$) is between
and

Total Area (SqFt) is between
and

Fire District is
- All -

Water District is

Filters can be applied on the left side of the screen to drill down the data by the type of permit, jurisdiction, total valuation, fire district, etcetera.

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A screenshot of the Pikes Peak Regional Building Department's web application. The header shows the department name and navigation tabs for "Building" and "Electrical". Below the header, there are tabs for "Building Map" and "Building Table". A sidebar on the left contains a "Reset All Filters" button and a "Share this Map" button. Below these are several filter sections: "Permit Date is between" (4/28/2022 to 10/28/2022), "Project Type is" (Single Family), "Project Code is" (- All -), "Jurisdiction is" (COLORADO SPRINGS), "Valuation (\$)" (empty), "Total Area (SqFt)" (empty), "Fire District is" (- All -), and "Water District is" (empty). The main area is a satellite map with a "Share" dialog box overlaid. The dialog box contains the text "Share PPRBD -- Building Permit Map", "We need some more information. Tap to choose someone who you want to frequently share to.", and icons for OneNote for Windows, Your Phone, Copy link, and Mail. At the bottom of the dialog is a "Get apps in Store" button. The map shows various numbered markers (e.g., 2, 4, 13, 18, 21, 23, 41, 54) and labels for "Luther Martin Academy" and "Cabrera Adams State". The bottom right corner of the map area says "Powered by Esri".

Once all the correct filters are set, you can “Share this Map” with others.

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Questions?

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