

RESOLUTION NO. 113-16

A RESOLUTION APPROVING THE 2017 BUDGET FOR
THE PIKES PEAK REGIONAL BUILDING DEPARTMENT

WHEREAS, El Paso County, the City of Colorado Springs, and other municipalities within El Paso County have entered into an intergovernmental agreement to establish the Pikes Peak Regional Building Department; and

WHEREAS, pursuant to the intergovernmental agreement, the Pikes Peak Regional Building Department provides joint administration of the building construction codes of participating governments; and

WHEREAS, the Pikes Peak Regional Building Department is self-funded, with all operational costs covered by revenues from fees for plan review, permits, and licenses; and

WHEREAS, the intergovernmental agreement requires approval of the annual budget for the Pikes Peak Regional Building Department by the City Council and the Board of County Commissioners.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF COLORADO SPRINGS:

Section 1. The City Council hereby approves the 2017 Budget for the Pikes Peak Regional Building Department, which is attached hereto and hereby made part of this resolution as Exhibit A.

Dated at Colorado Springs, Colorado this 8th day of November, 2016.




Council President

ATTEST:



Sarah B. Johnson, City Clerk





*Pikes Peak
Regional Building
Department*

BUDGET - 2017



*Pikes Peak
Regional Building
Department*

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Pikes Peak Regional Building Department

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2017 BUDGET MESSAGE FROM THE BUILDING OFFICIAL

The Pikes Peak Regional Building Department is responsible for the plan review, permitting, and inspection of all building construction activity within the unincorporated areas of El Paso County; as well as the participating incorporated municipalities within the County. These currently include the Cities of Colorado Springs, Fountain, Manitou Springs, Woodland Park and the Towns of Green Mountain Falls, Monument and Palmer Lake.

The department is governed by the Regional Building Commission, a three-member governing body consisting of an El Paso County Commissioner, a Colorado Springs Councilperson and a representative from one of the five suburban jurisdictions.

The Department is self-funded and all operational costs are covered by revenue generated from plan review, permits, and licensing fees. A cost analysis is performed annually by an independent auditor. Fee adjustments are proposed when the Building Commission determines them to be necessary to maintain the Department's operation.

As Building Official, it is my pleasure to present the Pikes Peak Regional Building Department Budget for Fiscal Year 2017. This Budget document provides information about revenue and expenditure forecasts for the Department in 2017.

The Budget amounts to \$13,507,129 which represents a decrease of \$129,285 or 0.96% from the Fiscal Year 2016 Budget of \$13,636,414 and an increase of \$211,827 or 1.57% from the Fiscal Year 2015 Budget. As the end of the year draws near, 2016 looks to be a successful year with completion of a number of initiatives including:

- Building Commission approval of community centered projects, such as the HBA Cares Workforce Development Program. This program helps to build a skilled workforce and promising careers for young adults in our public schools and community and has shown amazing success with over 300 students enrolled.
- Continued support and funding of the Mech IV Training Program, including Carbon Monoxide Training and Awareness. This program has been very successful and saved an unknown number of lives.
- Completion of the Cheyenne Creek LOMR resulting in removal of 100+ structures from the floodplain, and more accurate floodplain mapping for 750 parcels, including those in the south Nevada Corridor to help clear the way for redevelopment of the area.
- Funding of the CONO Neighborhood Improvement Program to assist with the cleanup and revitalization of existing neighborhoods.
- Replacement of outdated and inefficient computers for all inspectors. New tablets allow real-time access to plans and reduce data entry resulting in more efficient use of time.

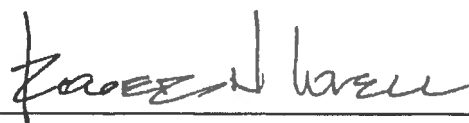
The Budget for 2017 extends several of these initiatives, as well as improving efficiency of the Regional Building Departments core services: Permit Processing, Plan Examination, In-Progress Inspections, Licensing, and Online Services. This Budget employs programs and activities aimed at maintaining or reducing future operating costs while taking advantage of revenue producing opportunities. These activities include:

- Continued support of the Elderly Re-Roof Assistance Program: This program, along with the El Paso County Roofing Contractors Association, helps to provide low or no cost roofs for elderly citizens in need.
- Continued support of the Carbon Monoxide Training Program: Carbon monoxide is the "silent killer" and this program helps to educate service technicians, inspectors, and home care providers to the dangers of carbon monoxide, and how to respond when CO is detected.
- Continued Support of Regional Business Alliance: \$35,000. This includes \$25,000 for Economic Development Activities and \$10,000 for RBD to continue in 2016 as a full partner in the Strategic Federal Lobbyist "Mpack" Program.
- Funding for an additional LOMR in a location yet to be determined as well as a Floodplain Assistance Program. This program is designed to aid in the removal of properties from the floodplain due to incorrect FEMA mapping resulting in the reduction or elimination of required floodplain insurance.
- Continued focus on service level improvements through the use of technology and best management practices. Efficient improvements, such as electronic plan review, have shown great success with plans reviewed in a matter of days rather than weeks.

This Budget anticipates the construction of 3000 new homes in 2017, which is an increase of 200 over the anticipated volume in 2016. Commercial construction is expected to remain strong and close to the same level as 2016. The catastrophic hailstorm that occurred on July 28th is expected to produce up to 50,000 reroof permits alone. This storm, in conjunction with the increased pace of the economy; has resulted in a burden on staff. This budget provides for the addition of up to 7 new staff positions due to increased activity. These additional positions are necessary in order to maintain or exceed current service levels. Prior to the recession, staffing levels were as high as 114; and a low of 72 toward the end of the recession. Currently, Regional Building employs 91 full time employees; 7 additional positions will bring the total to 98 full time employees.

Regional Building remains committed to providing exceptional service to the citizens of the City of Colorado Springs, El Paso County, Town of Green Mountain Falls, City of Fountain, City of Manitou Springs, Town of Monument, Town of Palmer Lake, City of Woodland Park and the 14 School Districts we serve. This is the second Budget this management team has submitted and it is in line with the past nine budgets and proposes no fee increases in 2017 while continuing to invest in community improvement activities, facility improvements and activities anticipated to reduce operating expenses and improve revenue through increased and enhanced services. As submitted, it is anticipated RBD will produce a zero gain in 2017 on this balanced Budget. It is my pleasure to serve as Building Official and on behalf of the entire Department, thank you for your support and we all look forward to a successful 2017.

Respectfully submitted,



Roger N. Lovell
Building Official

Building Official

Attorney

Finance

Information
Technologies

Plans

Building
Division

Electrical
Division

Mechanical
Plumbing
Division

Plan Review

Permit Counter

Licensing

Scanning

PIKES PEAK REGIONAL BUILDING DEPARTMENT ORGANIZATIONAL CHART

PIKES PEAK REGIONAL BUILDING DEPARTMENT

2017 Revenue/Expense Budget Estimate

Account Description	2016 Amended Budget	2017 Budget	Variance +/-	% Increase (Decrease)
Revenue				
Plan Check Fees	\$ 1,726,000	\$ 1,670,000	\$ (56,000)	-3.35%
Permits	10,223,000	10,252,000	29,000	0.28%
Fees, Licenses and Inspections	1,040,500	1,008,500	(32,000)	-3.17%
Rental Income	152,322	49,837	(102,485)	-205.64%
Interest Income	19,200	19,200	-	0.00%
Equipment Sales Income	113,000	150,000	37,000	24.67%
Miscellaneous Income	281,392	282,592	1,200	0.42%
Code Sales	81,000	75,000	(6,000)	-8.00%
Total Revenue	13,636,414	13,507,129	(129,285)	-0.96%
Expenditures				
Employee Wages and Benefits	9,018,353	9,551,117	532,764	5.58%
Resale Items - Code Books	88,462	68,800	(19,662)	-28.58%
Bank and Merchant Fees	123,000	123,000	-	0.00%
Refunds	12,500	12,500	-	0.00%
Occupancy Expenses	935,075	935,651	576	0.06%
Supplies	103,235	108,966	5,731	5.26%
Office Expenses	152,367	153,167	800	0.52%
Services	411,738	431,095	19,357	4.49%
Community Programs	609,718	348,000	(261,718)	-75.21%
Repairs, Maintenance and Small Equipment	639,007	601,686	(37,321)	-6.20%
Economic Vitality	35,000	35,000	-	0.00%
Other Expenses	361,749	397,414	35,665	8.97%
Insurance	250,000	215,000	(35,000)	-16.28%
Capital Outlay	896,210	525,733	(370,477)	-70.47%
Total Expenditures	13,636,414	13,507,129	(129,285)	-0.96%
Revenue Over/(Under) Expenditures	\$ 0	\$ 0	\$ 0	