



2021 Budget

October 26, 2020

City of Colorado Springs Work Session

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





2020 Overview

- As of July 31, 2020:
 - 2,647 new single-family home permits (a increase of 14.4% over the same time period in 2019 and an increase of 1.0% over 2018)
 - \$775,468,451 total valuation for new commercial (an increase of more than 100% over the same time period in 2019 and an increase of 109% over 2018)
 - \$2,368,735,217 total construction valuation (an increase of 3.52% over the same time period in 2019)
 - 7,365 plans have been submitted electronically (an increase of 163% over the same time period in 2019)
 - 290,302 inspections (an increase of 3.52% over the same time period in 2019 and an increase of 21.0% over 2018)

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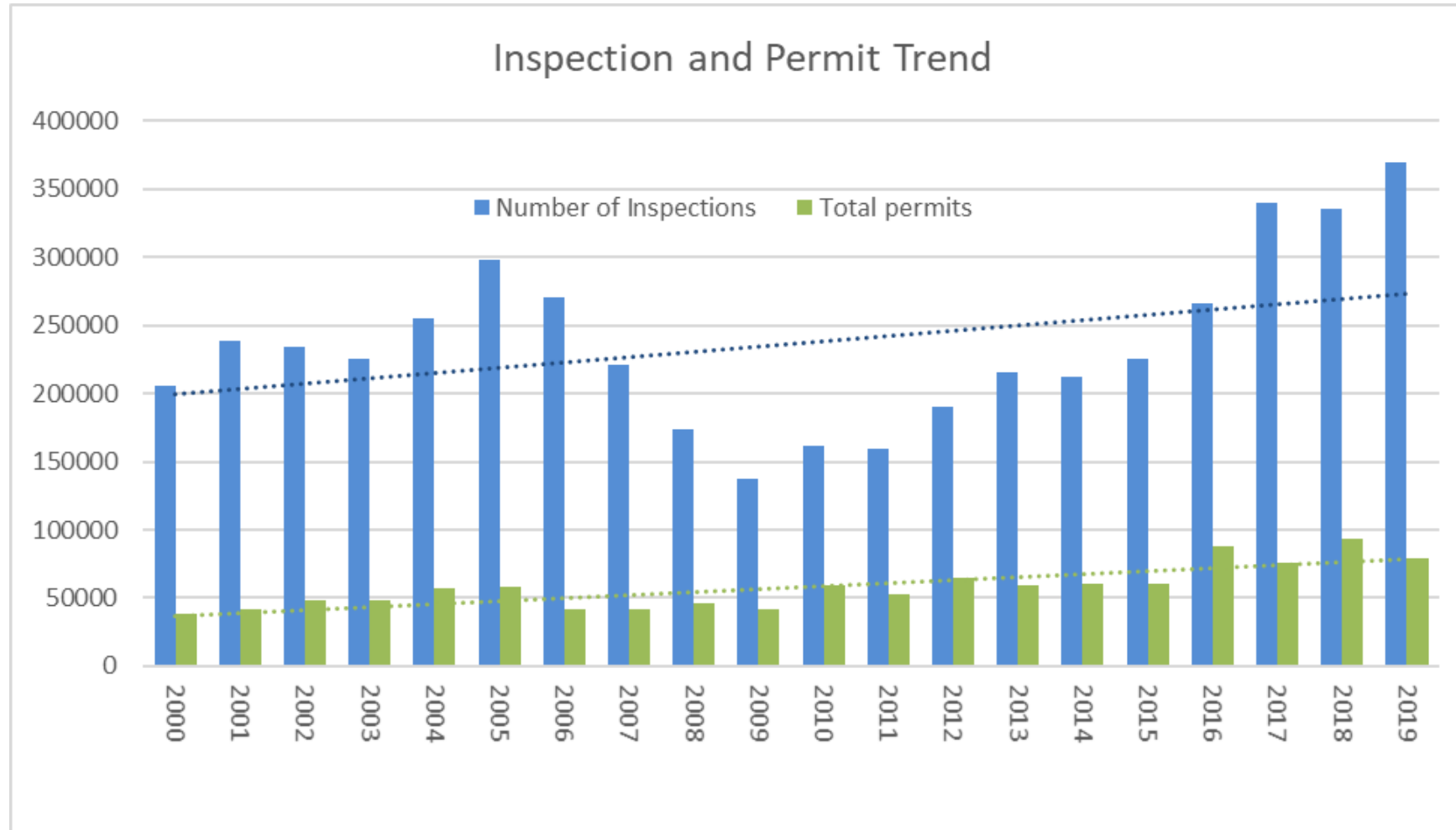


Accomplishments

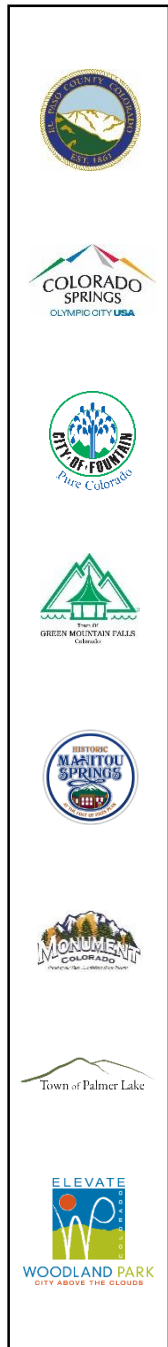
- Electronic Plan Review
 - All plans submitted electronically as of 3/16/2020
- Online Services
- Continued Same Day Inspections
- Continued Support of Attainable Housing Through Floodplain Map Revisions
 - Cheyenne Creek LOMR
 - Sutherland Creek Hydrology
- Education
 - Contractor 101

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Strategic Goals

- Continued Change
- Website Enhancement
- Technology Enhancement
- Satellite Location
- Continued Support of Attainable Housing through Floodplain Map Revisions
- Code Development
- Future Planning & Sustainability

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What The Community Is Saying

- I am in AWE! It is obvious that RBD had emergency plans in place for times such as this. My hat is tipped to your IT Department for being prepared to rapidly set up the "work from home" for all of your employees that our local construction industry NEEDS to continue working. Speaking for myself and all of the families I work with that are still working...Great job and thank you!
- Had a great experience recently with the Electrical side of PPRBD, starting with the excellent online permitting process and then exceptional service and help from Dean and Terri navigating code, permitting and inspection for a service panel upgrade and AC/Furnace install. I'm no longer terrified when I hear, "you'll need a permit for that"!
- I have many licenses and crews that travel the 48 states conducting construction type of work. I interact with several building departments and PPRBD undoubtedly has the best all-around organizational skills and building department staff
- I just wanted to reach out and thank you all for your leadership and flexibility in the ever changing COVID pandemic. You and your staff have worked tirelessly to make sure that things go as smoothly as possible. We would not be able to keep up with our closings and starts without your hard work, professionalism and dedication to our community and our homeowners. We are thankful for you all!

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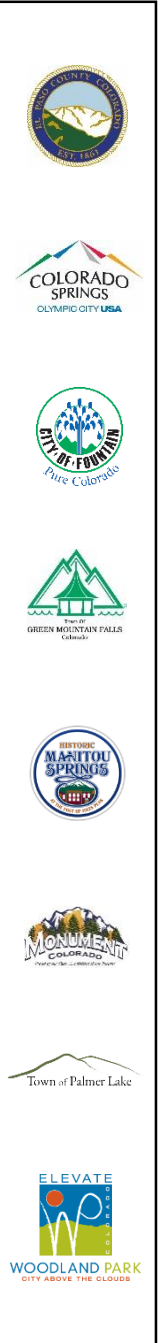


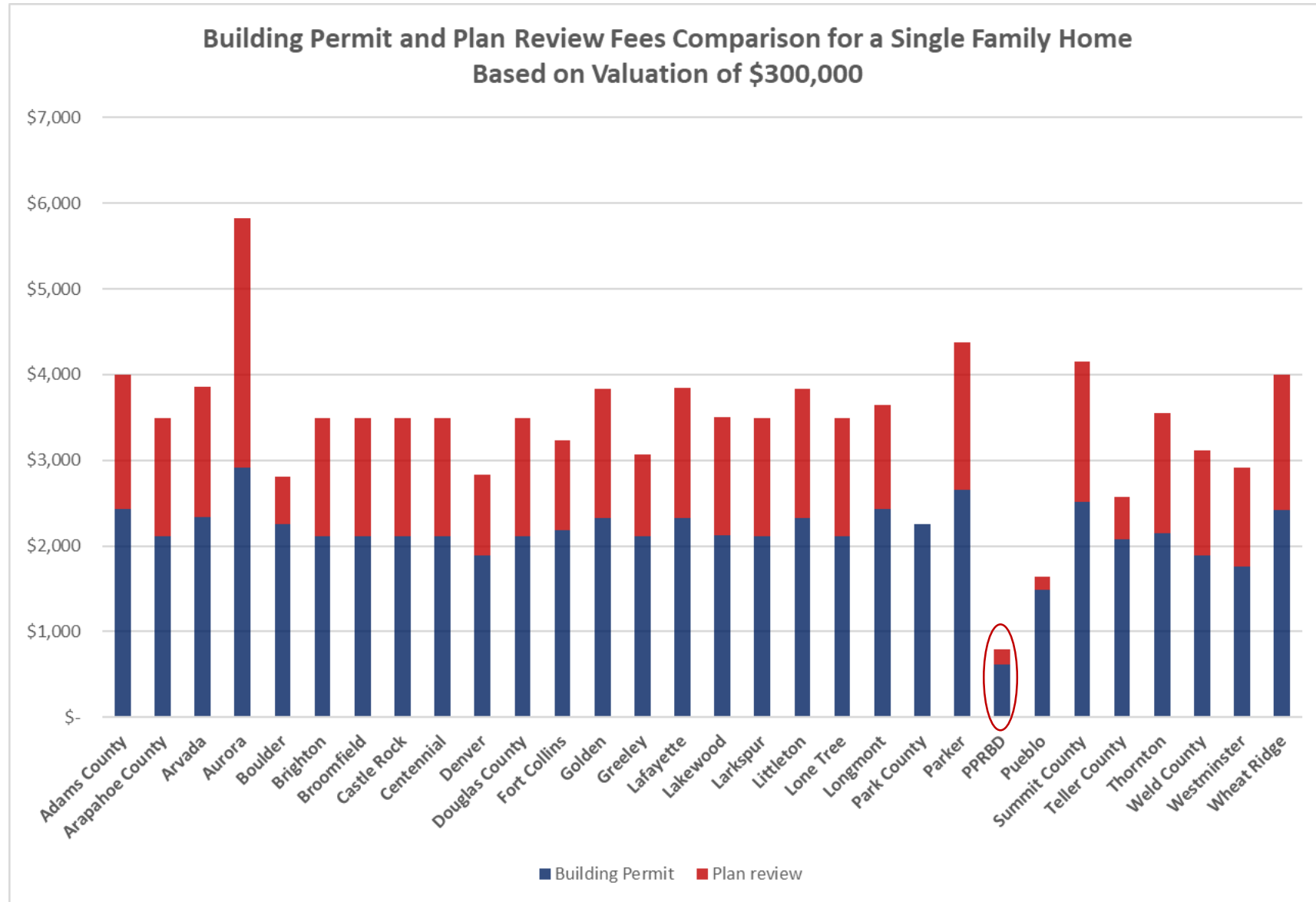


Budget Process

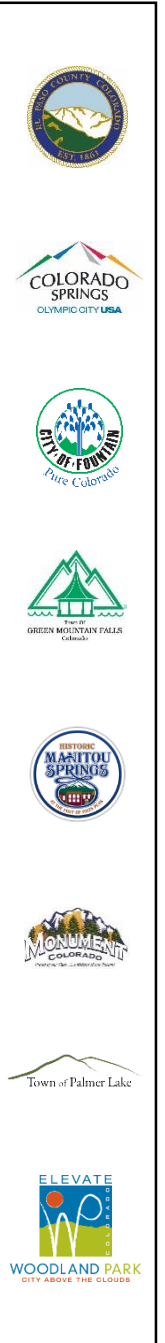
June 1	Work with Building Official to determine priorities for the following year
July 1	Work with Department managers in developing a detailed budget consistent with priorities and goals.
July 31	Review proposed budget with Building Official and finalize
August 19	Present Budget to Advisory Board for comments
August 27	Present Budget to Building Commission for comments
September 16	Present Budget to Advisory Board for recommendation of approval
September 24	Present Budget to Building Commission for approval
October 6	Present Budget to El Paso County for approval
October 13	Present Budget to City of Colorado Springs budget committee
October 26	Present Budget to City of Colorado Springs work session
November 10	Present Budget to City of Colorado Springs for approval

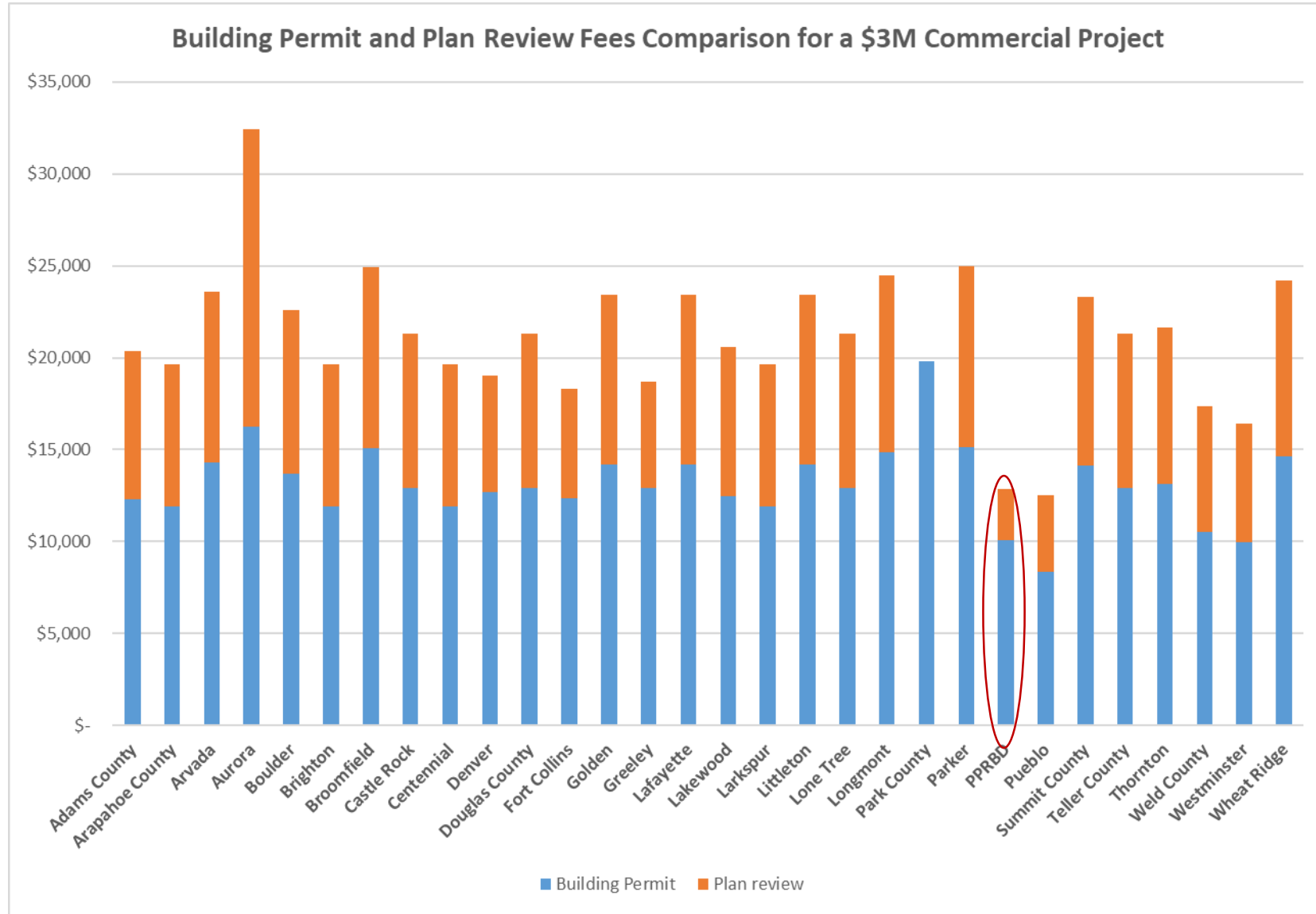
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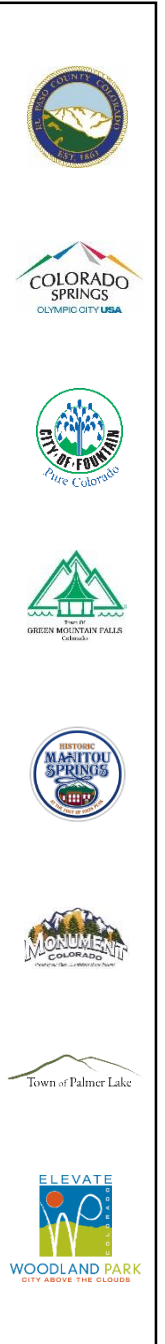


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2021 Budget Highlights

- No Fee Increase
- Balanced budget
- Continue Licensing Reward program
- Capital for new location

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Summary of Revenue and Expenditures

	2017 Actual	2018 Actual	2019 Actual	2020 Budget	2021 Budget	% Change
Revenue						
Permit Revenue	\$ 11,901,266	\$ 14,534,925	\$ 12,707,522	\$ 15,562,000	\$ 15,962,000	2.6%
Fee Revenue	3,202,482	3,321,733	3,733,784	3,446,450	3,702,950	7.4%
Other Revenue	3,202,482	742,334	828,697	252,794	287,240	13.6%
Total Revenue	18,306,230	18,598,992	17,270,003	19,261,244	19,952,190	3.6%
Expenses						
Salary & Benefits	10,064,069	11,345,130	12,504,508	14,498,394	15,142,126	4.4%
Operating Expenses	6,490,852	4,941,829	1,549,583	4,487,850	4,540,064	1.2%
Cost of Sales	225,476	332,002	242,984	275,000	270,000	-1.8%
Total Expenses	16,780,397	16,618,960	14,297,075	19,261,244	19,952,190	3.6%
Net Income	1,525,833	1,980,032	2,972,928	-	-	
Beginning Fund Balance	9,724,973	11,250,806	13,230,838	16,203,766	16,203,766	
Ending Fund Balance	11,250,806	13,230,838	16,203,766	16,203,766	16,203,766	

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Revenue

	2018 Actual	2019 Actual	2020 Budget	2021 Budget	2021 Budget - 2020 Budget	% Change
Permit Revenue						
Building Permits	\$ 11,938,118	\$ 10,420,828	\$ 11,950,000	\$ 12,300,000	\$ 350,000	2.9%
Permit Fee Discount	(775,864)	(1,279,260)	-	-	-	0.0%
Mechanical/Plumbing Permits	1,926,689	2,023,323	2,100,000	2,100,000	-	0.0%
Electrical Permits	1,335,766	1,451,832	1,400,000	1,450,000	50,000	3.6%
Elevator Permits	73,082	59,609	73,000	73,000	-	0.0%
Floodplain Permits	11,960	8,630	12,000	12,000	-	0.0%
Mobile Home Permits	25,175	22,560	27,000	27,000	-	0.0%
Total Permit Revenue	14,534,925	12,707,522	15,562,000	15,962,000	400,000	2.6%
Fee Revenue						
Plan Check Fees	1,931,901	2,308,837	2,100,000	2,300,000	200,000	9.5%
Contractor Licensing Fees	540,281	532,873	540,000	540,000	-	0.0%
Licensing Reward Program	(266,041)	(258,275)	(300,000)	(300,000)	-	0.0%
Elevator Inspections	303,437	314,049	305,000	310,000	5,000	1.6%
Address Assignment Fees	175,052	166,210	180,000	180,000	-	0.0%
Mechanical Licenses	13,790	12,080	15,000	13,000	(2,000)	-13.3%
Re-Inspections	117,610	158,100	120,000	150,000	30,000	25.0%
Floodplain Plan Review	96,130	86,620	90,000	90,000	-	0.0%
Variance Requests	8,700	10,300	9,000	9,000	-	0.0%
Utility Fees	12,672	13,212	12,000	13,000	1,000	8.3%
Collection & Other Fees	388,200	389,779	375,450	397,950	22,500	6.0%
Total Fee Revenue	3,321,733	3,733,784	3,446,450	3,702,950	256,500	7.4%
Other Revenue						
Code Sales	169,415	95,238	100,000	90,000	(10,000)	-10.0%
Rental Income	19,740	19,740	15,000	19,740	4,740	31.6%
Misc. Revenue	52,135	90,988	59,000	59,500	500	0.8%
Gain On Sale Of Assets	183,435	81,963	-	-	-	0.0%
Interest Earnings	288,816	443,907	50,000	50,000	-	0.0%
EPC CAM Back Bill	28,794	96,860	28,794	68,000	39,206	136.2%
Total Other Revenue	742,334	828,697	252,794	287,240	34,446	13.6%
Total Revenue	\$ 18,598,992	\$ 17,270,003	\$ 19,261,244	\$ 19,952,190	\$ 690,946	3.6%

* Conditional upon the Department's administrative staff determining that funds are available for any amount not exceeding the one, as approved, and authority to terminate at any time.

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Expenses

	<u>2018 Actual</u>	<u>2019 Actual</u>	<u>2020 Budget</u>	<u>2021 Budget</u>	<u>2021 Budget - 2020 Budget</u>	<u>% Change</u>
Salary & Benefits	\$ 11,258,495	\$ 12,504,508	\$ 14,498,394	\$ 14,954,926	\$ 456,532	3.1%
Rent	578,463	580,066	580,280	580,800	520	0.1%
Supplies	338,557	322,304	549,150	512,200	(36,950)	-6.7%
Maintenance	174,487	302,257	367,000	322,000	(45,000)	-12.3%
Insurance	227,355	289,103	305,000	390,000	85,000	27.9%
Services	872,112	648,667	1,253,263	1,389,107	135,844	10.8%
Common Area Maintenance	357,706	357,706	357,707	357,707	-	0.0%
Community Engagement & Education	166,157	351,076	275,000	275,000	-	0.0%
Depreciation	703,766	(1,301,597)	800,450	900,450	100,000	12.5%
Cost Of Sales	331,946	242,984	275,000	270,000	(5,000)	-1.8%
Total Expenditures	\$ 15,009,043	\$ 14,297,075	\$ 19,261,244	\$ 19,952,190	\$ 690,946	3.6%

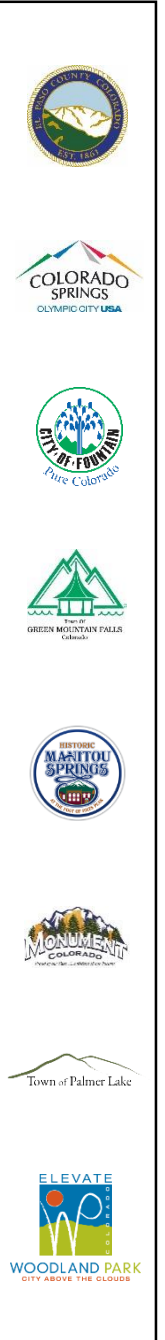
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Questions?

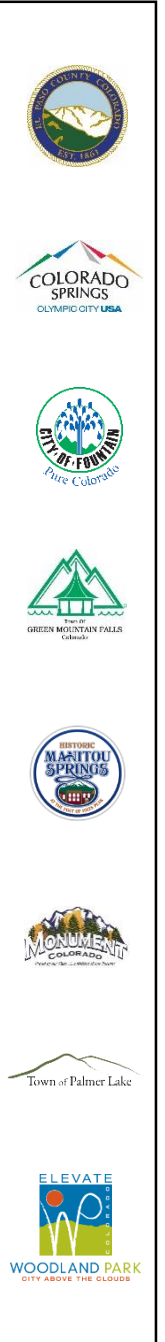
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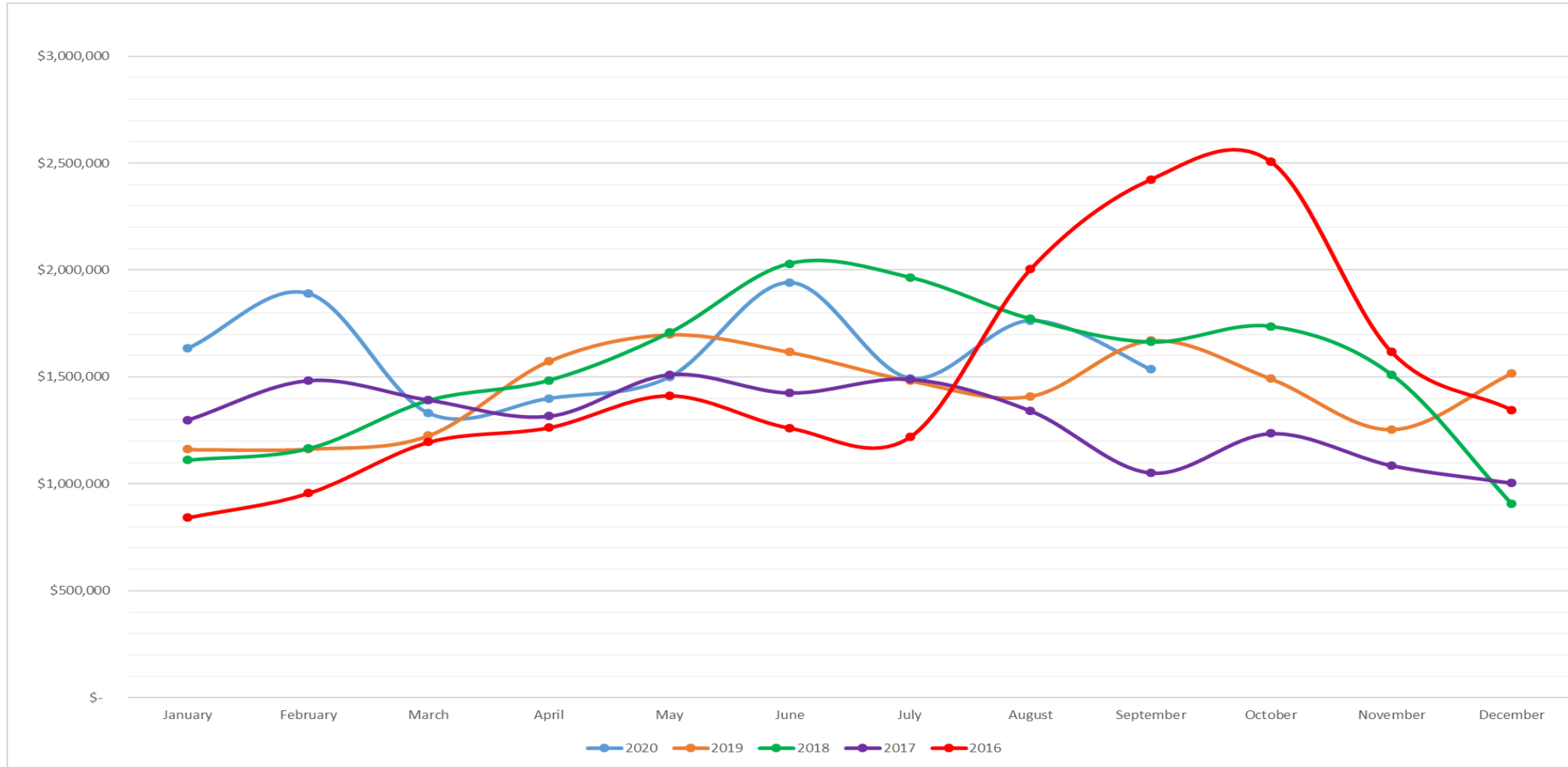
Capital Project	2021 Budget
Fleet Replacement	800,000
Fleet Additions	200,000
Server Array Replacement	50,000
New Building	5,300,000
Change Orders	400,000
Owners Allowance	530,000
Misc Reports and Fees	300,000
Cell Phone Repeater	5,000
Server	7,000
Office furniture	350,000
Copier	11,000
Scanner	19,000
Total Capital Spending	7,972,000

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Revenue Trend



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