



*Pikes Peak
Regional Building
Department*

BUDGET - 2016



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2016 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, permit, 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.

It is my pleasure to present the Pikes Peak Regional Building Department Budget for Fiscal Year 2016. This Budget document provides information about revenue and expenditure forecasts for the Department in 2016.

The Budget amounts to \$12,472,454 which represents a decrease of \$822,848 from the Fiscal Year 2015 Amended Budget of \$13,295,302 and a decrease of \$1,636,839 from the Fiscal Year 2014 Budget. While we have not yet closed out the year, 2015 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 will help to build a skilled workforce and promising careers for young adults in our public schools and community.
- Addition of a rooftop solar array at the Hillside Community Center helping to offset operational costs and increase sustainability.
- Completion of Security and Cheyenne Creek Letters of Map Revision (LOMR's), removing a number of properties from the floodplain all together and greatly reducing insurance premiums for remaining properties.
- Funding of the CONO Neighborhood Improvement Program to assist with the cleanup and revitalization of existing neighborhoods.
- Water quality improvements at the RDC. Nonfunctional rip rap was removed and donated to City Parks and replaced with an engineered system of large boulders and vegetation to create an aesthetically pleasing and functional system.

The Budget for 2016 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 Subscription 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.
- Funding for an additional LOMR in a location yet to be determined. With the FEMA delay in implementation of the DFIM’s, revising and correcting the regional floodplain is beneficial to the community.
- 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 “Mpact” Program.

This Budget anticipates the construction of 2800 homes in 2016 which should mirror the number constructed in 2015. Commercial construction is expected to remain close to the same level as 2015. This projection does not include revenue generated from natural disasters similar to those experienced in 2013-2015. Prior to the recession, staffing levels were as high as 114; and a low of 72 toward the end of the recession. Since that time, staffing levels have slowly increased to the current level of 84, but at reduced salary levels. Additionally, RBD continues to face a number of employees in the baby boom generation reaching retirement age. As current employees retire, new staff is added at the reduced salary rates established during the economic downturn. As the pace of the economy has improved, the demand on current staff has increased along with on the job experience.

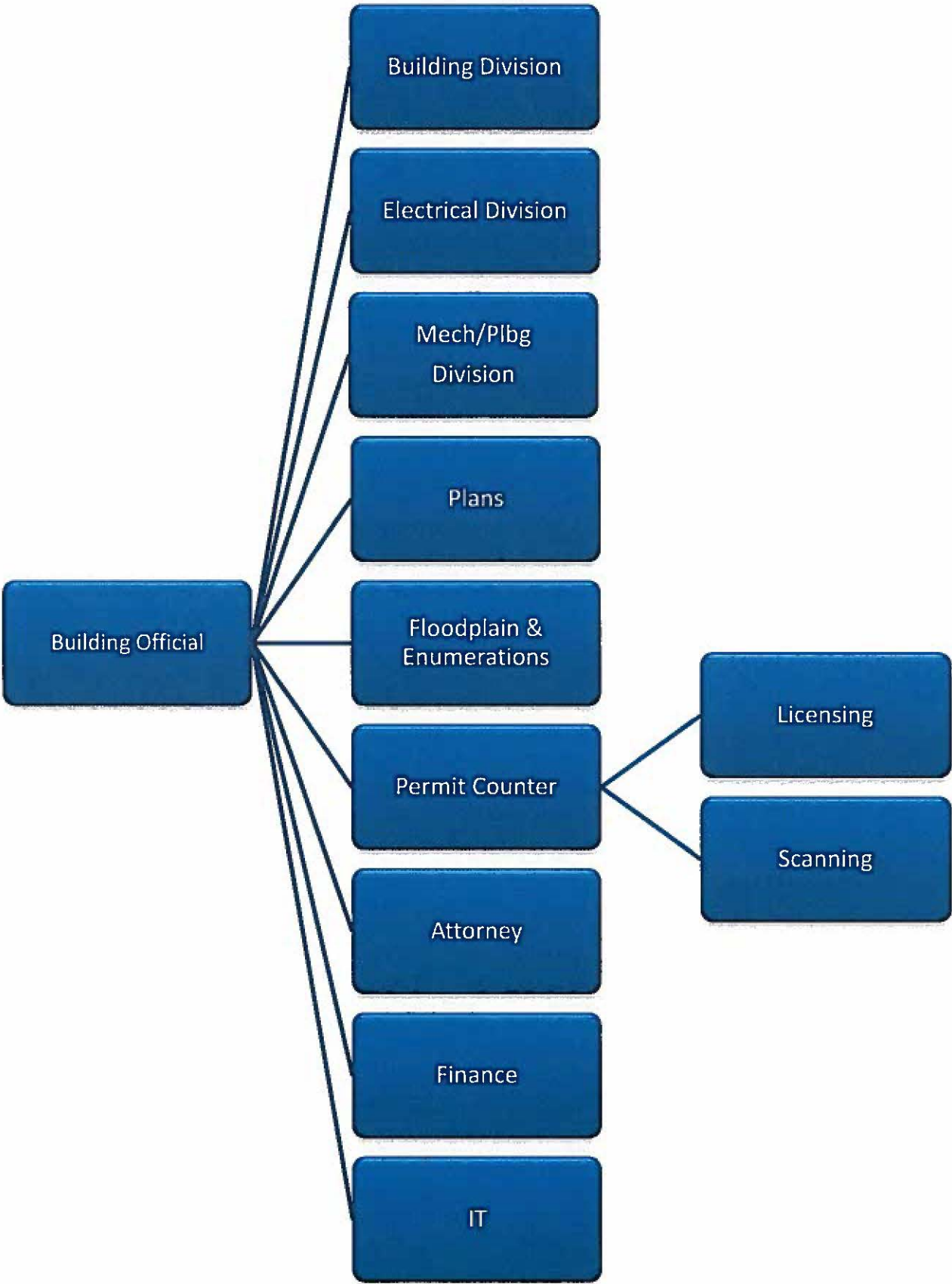
Regional Building remains committed to providing the best service possible to the citizens of the City of Colorado Springs, El Paso County, Town of Green Mountain Falls, City of Fountain, City of Manitou Springs, Town of Monument, Town of Palmer Lake, City of Woodland Park and the 14 School Districts we serve. While this is the first Budget this management team has submitted, it is in line with the past eight budgets and proposes no fee increases in 2016 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 2016 on this balanced Budget.

Respectfully submitted,



Roger N. Lovell
Building Official

Pikes Peak Regional Building Dept. Organizational Chart 2016 Budget Year



PIKES PEAK REGIONAL BUILDING DEPARTMENT

2016 Revenue/Expense Budget Estimate

Account Description	2015 Budget	2016 Budget	Variance +/-<>	% Increase (Decrease)
REVENUES				
Plan Check Fees	\$ 1,230,000	\$ 1,210,000	\$ (20,000)	-1.65%
Permits	9,805,000	9,710,000	(95,000)	-0.98%
Fees, licenses and inspections	1,006,500	999,500	(7,000)	-0.70%
Rental Income	152,322	152,322	-	0.00%
Interest Income	3,250	3,250	-	0.00%
Miscellaneous Income	1,027,055	322,392	(704,663)	-218.57%
Code Sales	75,000	75,000	-	0.00%
Total Revenue	<u>13,299,127</u>	<u>12,472,464</u>	<u>(826,663)</u>	<u>-6.63%</u>
EXPENDITURES				
Employee Wages and Benefits	9,180,838	8,593,471	(587,367)	-6.84%
Resale Items - Code Books and Permits	70,750	74,964	4,214	5.62%
Bank and Merchant Fees	118,000	118,000	-	0.00%
Refunds	12,500	12,500	-	0.00%
Occupancy Expenses	938,819	935,075	(3,744)	-0.40%
Supplies	81,835	81,835	-	0.00%
Office Expenses	37,123	37,123	-	0.00%
Services	396,322	350,211	(46,111)	-13.17%
Community Programs	418,550.00	213,847	(204,704)	-95.72%
Repairs, Maintenance and Small Equipment	607,589	639,066	31,477	4.93%
Economic Vitality	35,000	35,000	-	0.00%
Other Expenses	469,062	493,938	24,876	5.04%
Insurance	200,000	200,000	-	0.00%
Capital Outlay	728,913	687,434	(41,479)	-6.03%
Total Expenditures	<u>13,295,302</u>	<u>12,472,464</u>	<u>(822,837)</u>	<u>-6.60%</u>
Revenue Over/(Under) Expenditures	<u>\$ 3,826</u>	<u>\$ 0</u>	<u>\$ (3,826)</u>	