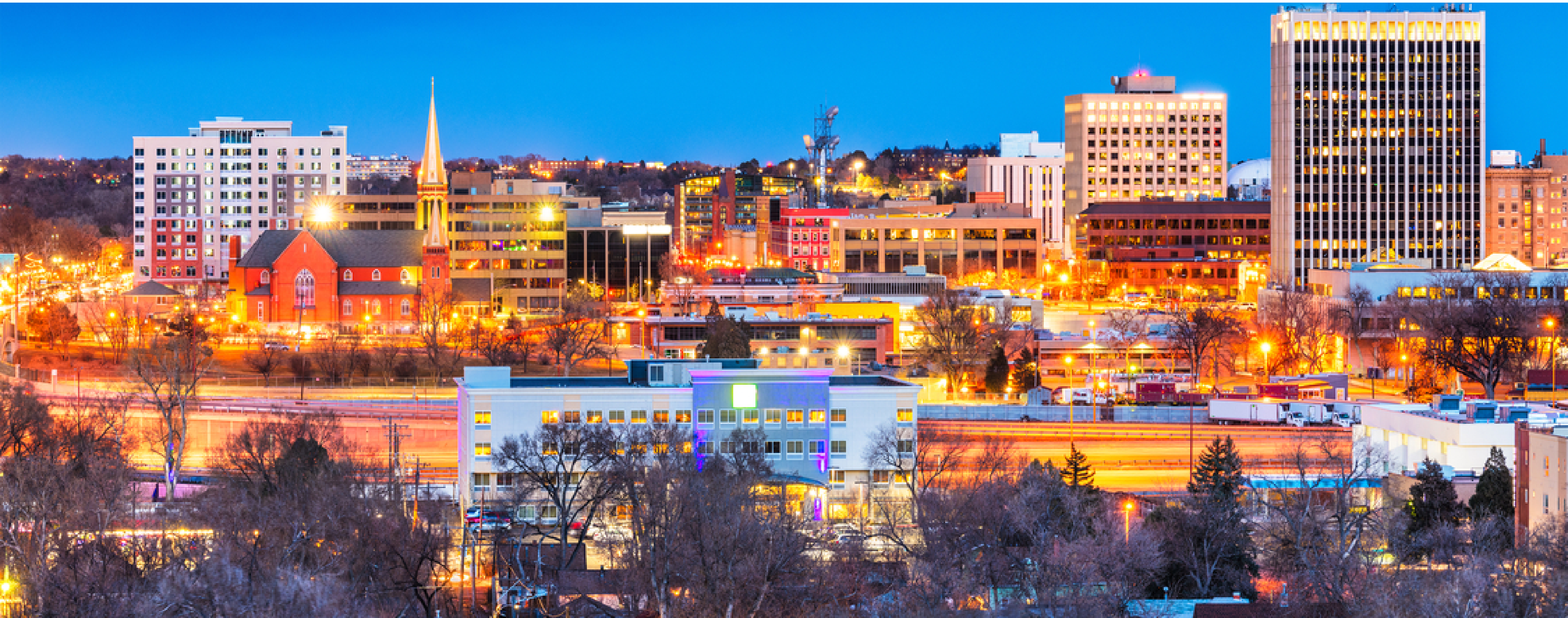


Development Review Enterprise Fee Schedule

CITY COUNCIL

PUBLIC HEARING – 10/28/2025

COLORADO SPRINGS
OLYMPIC CITY USA

METHODOLOGY

Cost of Service

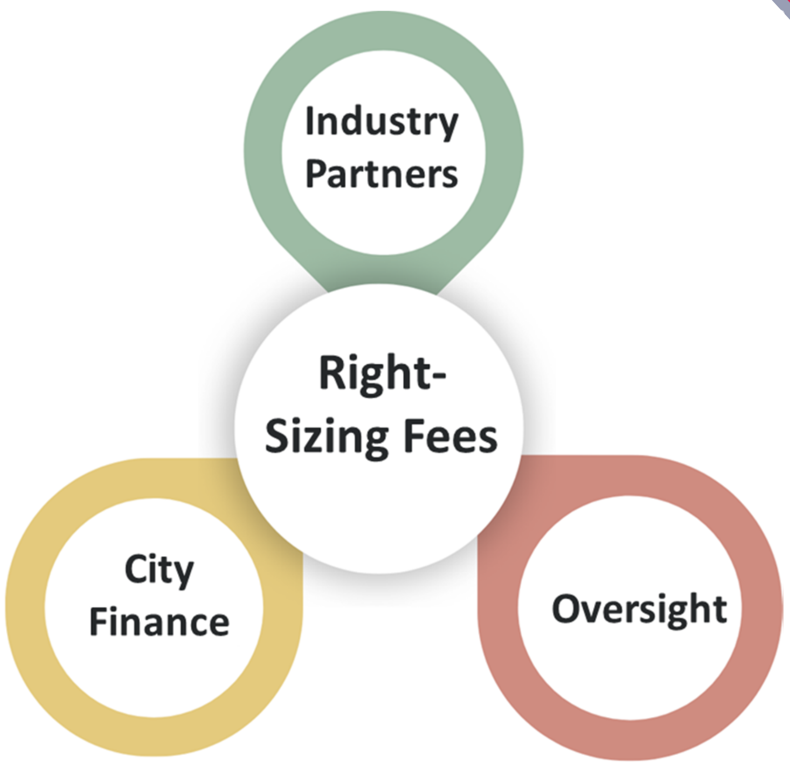
- Building permit review, inspection and oversight services; administration of financial assurances; and hillside and sign program

Capacity Analysis

- Staff levels, systems, regulatory efficiencies

Level of Service Programming

- Performance benchmarks, customer support needs, etc.



CALIBRATION HIGHLIGHTS

- Avg. Increase of 16%
  - Necessary to implement proposed 2026 budget for DRE
  - Maintain a stable DRE Reserve Fund
  - Limited fee adjustments based on 2025 permit data
- Limited Fee Type Adjustments
  - Lesser Residential Permit Types
  - Hillside Residential Permit Types
  - Sign Permits (Major)

Estimated Revenue Impact	
2025 Est. Rev. Collected	$1,324,144.12
Proposed Fee Est. Total Revenue	$1,531,021.12
Est. Revenue Impact	$206,877.00
% Increase	16%
2026 Est. Expenditures	1,292,025.39
Add to/(Draw from) Fund Balance	**$238,995.73**

DRE Budget and Reserve Fund Summaries

DRE Budget Summary						
	YEARS					
	2021	2022	2023	2024	2025 Budget	2025 YTD
Total Revenue	$2,959,712	$2,848,029	$2,785,749	$3,160,850	$3,214,750	$1,933,987
Total Expenditure	$2,834,302	$3,099,863	$3,694,736	$4,107,558	$4,090,686	$1,779,965
Change in Budget	$125,410	($251,834)	($908,987)	($946,708)	($875,936)	$154,022

DRE Reserve Fund Balance				
	2021	2022	2023	2024
Beginning Balance	$4,969,424	$5,143,886	$4,847,022	$3,970,468
Change in Fund Balance	$174,462	($296,864)	($876,554)	($873,073)
Total Net Fund Balance	$5,143,886	$4,847,022	$3,970,468	$3,097,395

ESTABLISHMENT OF FEES AND CHARGES

7.5.404 Fees

Fee Establishment

Application fees are established by City Council and are available from the Planning Department or on the City's website. The Manager may waive or modify fees if the applicant demonstrates the applicant's indigence in a manner proscribed by the Manager.

Questions?

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