Budget Unit Summary

AGENCY/DEPARTMENT NAME: Community Development

BUDGET TITLE & NUMBER: 10-410

DEPARTMENT DESCRIPTION: Ensures that growth is well managed, and that the goals and objectives of the community are met.

Resources	Actual Last Year	Budgeted Current Year	Projected Current Year	Requested Next Year	Final Next Year
Personnel Services	126	0	0	101,598	80,756
Supplies	2,460	2,500	2,250	5,500	5,500
Purchased Services	124,310	103,200	101,885	195,525	195,525
Fixed Cost	20,899	9,000	35,780	16,000	16,000
Gross City Cost	147,796	114,700	139,915	318,623	297,781
Revenue	174,119	77,000	113,800	75,550	75,550
Net City cost	(26,323)	37,700	26,115	243,073	222,231
Budgeted Positions	0	0	0	1.5	1.5

SUMMARY OF CHANGES: For personnel, the Planning Technician was moved from Administrative Services with an FTE of 1. In addition, a new part-time Assumption Planner was added with an FTE of .5. This revenue account has increased from 2012 to 2013: Plan Checking Fees. These revenue accounts have decreased from 2012 to 2013: Use Taxes, Other Construction Permits and Development Fee-General Fund. These expense accounts have increased from 2012 to 2013: Office Supplies, Equipment <$5000, Services, Dues & Subscriptions, Telephone Expense, Plans & Studies, Travel & Meetings and Economic Development. These accounts have decreased from 2012 to 2013: Postage and History Pres. Board.

OBJECTIVES: Keep citizens informed regarding community development; Work with EDAP and state agencies to promote Fort Lupton as a viable business alternative, Promote redevelopment of downtown Fort Lupton and surrounding area.

PERFORMANCE MEASURES

	2011 Actual	2012 Estimated	2013 Projected
Efficiency Measures			
FTE's per 1,000/Capita	0.00	0.00	0.20
Per Capita Cost (City Support)	$ (3.56)	$ 3.53	$ 30.00
Annexations Applied For	1	4	5
Annexations Approved/Planning Comm.	2	4	5
Annexations Approved/City Council	2	4	5
Subdivision Applied For	1		1
Subdivision Approved/Planning Comm.	1		
Subdivision Approved/City Council	1		
Special Use Pmts Approved Planning	1	1	2
Special Use Pmts Approved Council	1	1	
Re-Zones Approved/Planning Comm.	1		
Re-Zones Approved/City Council	1		
Site Plans	5	6	5
Site Plans Approved by Planning Comm.	3	3	
Site Plans Approved by City Council	3	4	
Weld County Referrals Received		24	
Oil & Gas Permits	2	2	2

Finance Recommendation: Approve as requested.

Council Action: Approved as requested with a decrease to the part-time planner's budgeted hourly wage and an increase in the possible raises in July from 3.5% to 8.5% with all salary-dependent expenditures increasing accordingly and a decrease to Health Insurance Expense in the amount of $756.

REVENUE DETAIL

Account	Description	2011 Actual	2012 Amended Budget	2012 Projected Year End	2013 Requested Budget	2013 Budget Final
31130	Use Taxes	91,692	35,000	30,000	30,000	30,000
34030	Other Construction Permits	-	2,000	300	500	500
34130	Plan Checking Fees	64,291	-	58,500	22,750	22,750
34140	Development Fee-general Fund	18,136	40,000	25,000	22,300	22,300
	Total Revenue	**174,119**	**77,000**	**113,800**	**75,550**	**75,550**

REVENUE SUMMARY

Taxes and Assessments	91,692	35,000	30,000	30,000	30,000
Licenses and Permits	-	2,000	300	500	500
Charges for Services	82,427	40,000	83,500	45,050	45,050
Total Revenues	174,119	77,000	113,800	75,550	75,550

BUDGET DETAIL

Account	Description	2011 Actual	2012 Amended Budget	2012 Projected Year End	2013 Requested Budget	2013 Budget Final
51100	Salaries & Wages	95	-	-	78,567	59,920
51110	FICA	6	-	-	4,871	3,715
51115	Medicare	1	-	-	1,139	869
51255	VALIC Retirement	4	-	-	1,537	1,574
51210	Unemployment Insurance	0	-	-	237	181
51220	Health Insurance Expense	20	-	-	14,012	13,256
51230	Dental Insurance Expense	0	-	-	857	857
51240	Vision Insurance Expense	0	-	-	153	153
51250	Life & AD&D Insurance Expense	-	-	-	87	89
51285	LTD Insurance Expense	-	-	-	138	142
	Total Personnel	**126**	**-**	**-**	**101,598**	**80,756**
52010	General Supplies	1,440	1,500	1,100	1,500	1,500
52020	Office Supplies	1,020	1,000	1,150	1,500	1,500
53105	Equipment <$5000	-	-	-	2,500	2,500
	Total Supplies	**2,460**	**2,500**	**2,250**	**5,500**	**5,500**
53060	Services	122,026	100,000	99,000	136,800	136,800
53080	Dues & Subscriptions	-	100	125	125	125
53290	Telephone Expense	924	750	1,300	1,500	1,500
53180	Postage	701	1,500	750	1,000	1,000
53220	Ads & Public Notices	15	100	50	100	100
53160	Plans & Studies	-	-	-	55,000	55,000
53240	Repairs & Maintenance - Equipment	312	500	250	500	500
53300	Travel& Meetings	182	250	410	500	500
53280	Staff Development	150	-	-	-	-
	Total Purchased Services	**124,310**	**103,200**	**101,885**	**195,525**	**195,525**
55050	Capital Leases	447	-	-	-	-
55190	Economic Development	11,485	7,500	35,000	15,000	15,000
55200	EDAP Pledge	8,000	-	-	-	-
55240	History Pres. Board	968	1,500	780	1,000	1,000
	Total Fixed Costs	**20,899**	**9,000**	**35,780**	**16,000**	**16,000**
	TOTAL	**147,796**	**114,700**	**139,915**	**318,623**	**297,781**

BUDGET SUMMARY

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