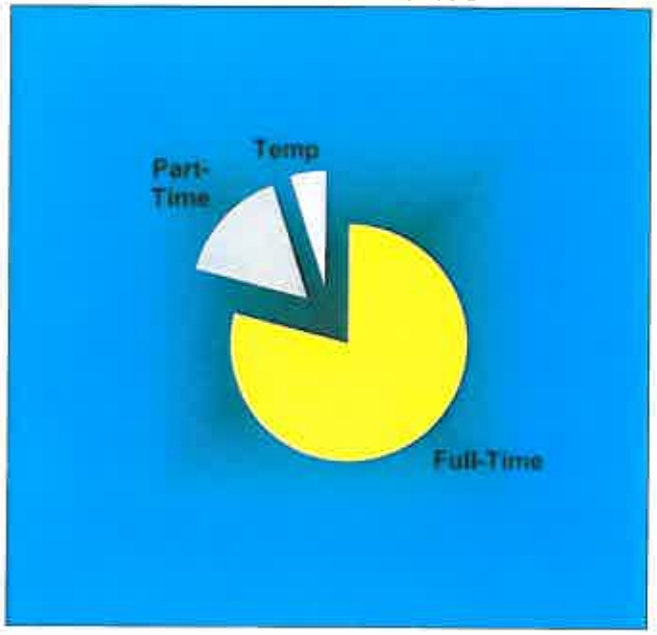
CITY OF FORT LUPTON
EMPLOYEE SUMMARY

BY EMPLOYMENT STATUS

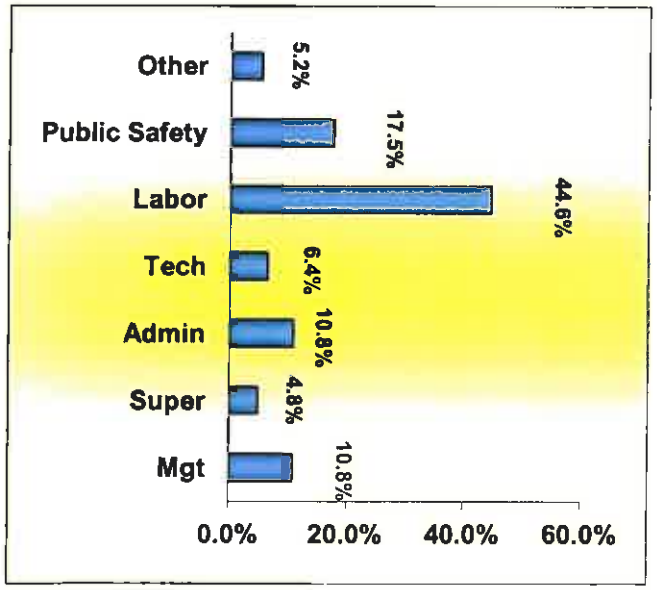
2012 BUDGET - 62.73

2013 BUDGET - 67.98

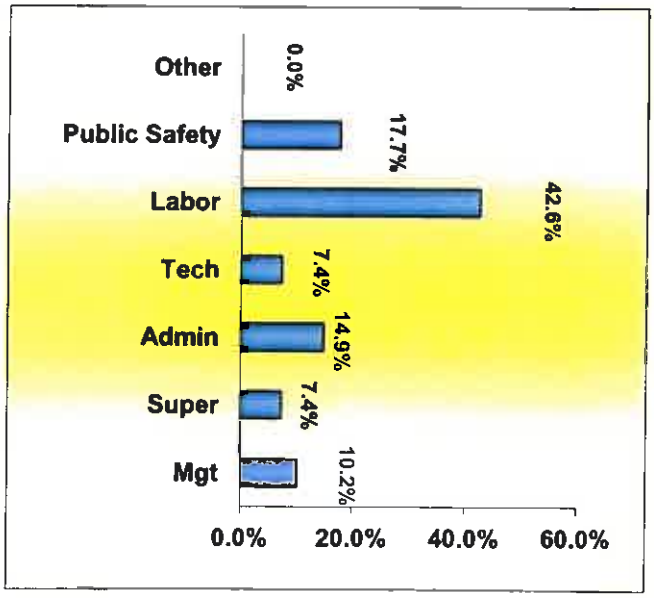


BY CLASSIFICATION

2012 BUDGET - 62.73



2013 BUDGET - 67.98



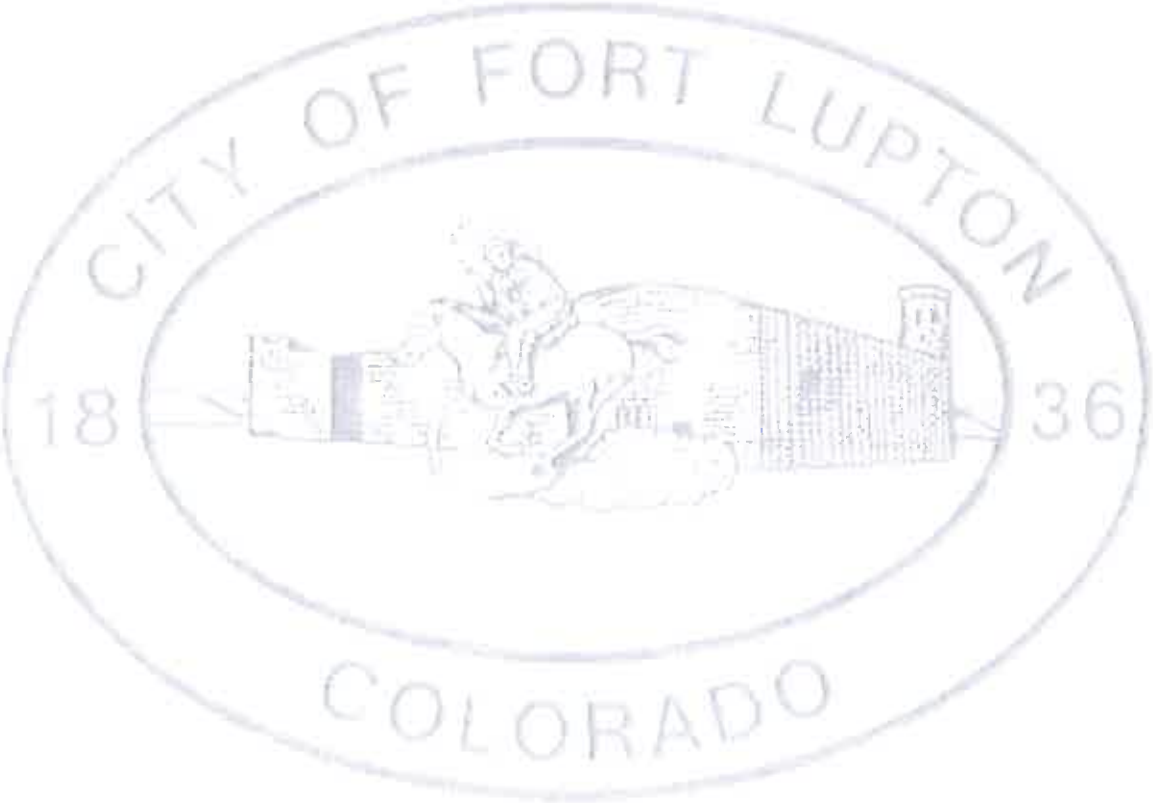
CITY OF FORT LUPTON
ALL FUNDS
2013 PERSONNEL DETAIL

Position	2011 Actual	2012 Actual	2013 Budgeted	Position Changes
TOTAL PERSONNEL BY FUND:				
General Fund	30.63	30.65	33.40	2.75
Cemetery & Perpetual Care Fund	1.00	1.00	1.00	-
Conservation Trust Fund	-	-	-	-
Street Sales Tax Fund	-	-	-	-
Water Sales Tax Fund	-	-	-	-
Culture, Parks & Recreation Fund	9.24	10.56	11.86	1.30
Recreation Center	15.57	14.12	14.67	0.55
Utility Enterprise Fund	6.05	6.15	6.80	0.65
Storm Drainage Fund	0.25	0.25	0.25	-
Total	62.74	62.73	67.98	5.25
TOTAL PERSONNEL BY DEPARTMENT:				
Legislative	0.15	0.15	0.15	-
City Clerk	1.00	1.00	1.00	-
City Administrator	5.25	7.50	6.15	(1.35)
Legal and Court	1.25	0.50	1.90	1.40
Finance	3.88	4.25	4.00	(0.25)
Public Safety	15.50	13.75	14.75	1.00
Public Works	10.90	10.90	12.00	1.10
Planning & Development	-	-	1.50	1.50
Enterprises	-	-	-	-
Recreation Center	15.57	14.12	14.67	0.55
Culture, Parks & Recreation	9.24	10.56	11.86	1.30
Total	62.74	62.73	67.98	5.25
TOTAL PERSONNEL BY EMPLOYMENT STATUS:				
Full-Time	46.88	49.00	53.80	4.80
Part-Time	12.53	10.40	10.65	0.25
Seasonal	3.33	3.33	3.53	0.20
Total	62.74	62.73	67.98	5.25

The FTEs are shown in the cost centers used to record the expenditures.
The cost centers may not correspond to the supervisory reporting structure shown in the City of Fort Lupton's Organizational Chart.

CITY OF FORT LUPTON
ALL FUNDS
2013 PERSONNEL DETAIL

Position	2011 Actual	2012 Actual	2013 Budgeted	Position Changes
TOTAL PERSONNEL BY POSITION				
Accountant	1.00	2.00	2.00	-
Accountant II	1.00	-	-	-
Accounting Supervisor	-	1.00	-	(1.00)
A/P Clerk	1.00	1.00	1.00	-
Administrative Assistant	2.50	2.00	3.00	1.00
Aquatic Coordinator	1.00	1.00	1.00	-
Assumption Planner			0.50	0.50
Building Maintenance	2.00	2.00	2.50	0.50
Camera Operator	0.15	0.15	0.15	-
Certified Instructors	0.44	0.44	0.44	-
City Administrator	1.00	-	1.00	1.00
City Administrator Intern			1.00	1.00
City Clerk	1.00	1.00	1.00	-
Code Enforcement Officer	0.75	1.00	1.00	-
Community Service Officers	1.00	1.00	1.00	-
Court Coordinator	1.00	0.25	0.65	0.40
Custodian	1.00	1.00	2.00	1.00
Customer Service Representative	1.50	1.50	1.50	-
Deputy City Clerk	-	1.00	-	(1.00)
Director of Finance & Administration	-	1.00	-	(1.00)
Economic Development	-	1.00	-	(1.00)
Field Maintenance Worker	0.18	0.18	0.18	-
Field Sup	0.21	0.21	0.21	-
Finance Director	0.88	-	1.00	1.00
Fitness Program Coordinator	1.00	1.00	1.00	-
Head Life Guard	1.96	1.96	1.96	-
Human Resources Manager	0.75	0.75	0.25	(0.50)
Life Guard	3.35	3.35	3.35	-
Maintenance Worker	5.00	5.00	6.00	1.00
Museum Aid	0.38	-	0.25	0.25
Museum Supervisor	0.50	0.75	0.75	-
Non-Certified Instructors	0.05	0.05	0.05	-
Parks & Rec Director	1.00	1.00	1.00	-
Parks & Rec Supervisor	1.00	1.00	1.00	-
Personal Trainers	0.03	0.03	0.03	-
Planning Technician	1.00	1.00	1.00	-
Police Administrative Sergeant	1.00	-	-	-
Police Chief	1.00	1.00	1.00	-
Police Officers	8.00	7.00	9.00	2.00
Police Officers (Detectives)	1.00	1.00	-	(1.00)
Police Sergeants	2.00	3.00	3.00	-
Private Instructors	0.08	0.08	0.08	-
Program Aids	0.47	0.47	0.47	-
Program Coordinator	-	-	0.10	0.10
Program Leaders	0.64	0.64	0.64	-
Program Supervisors	0.53	0.53	0.53	-
Public Works Manager	1.00	1.00	1.00	-
Public Works Supervisor	1.00	1.00	2.00	1.00
Rec Attendant I	0.14	0.14	0.14	-
Rec Attendant II	0.16	0.16	0.16	-
Rec Attendant III	0.06	0.06	0.06	-
Receptionist	1.00	1.00	1.00	-
Records Supervisor	1.00	-	-	-
Records Technician	-	1.00	1.00	-
Recreation Assistant	0.40	0.40	0.40	-
Recreation Manager	1.00	1.00	1.00	-
Senior Maintenance Worker	4.00	4.00	4.00	-
Senior Programs Assistant	1.00	1.00	1.00	-
Sports Supervisor	0.18	0.18	0.18	-
Water Safety Instructors	0.45	0.45	0.45	-
Seasonal Workers	3.00	3.00	3.00	-
Total	62.74	62.73	67.98	5.25


CITY OF FORT LUPTON
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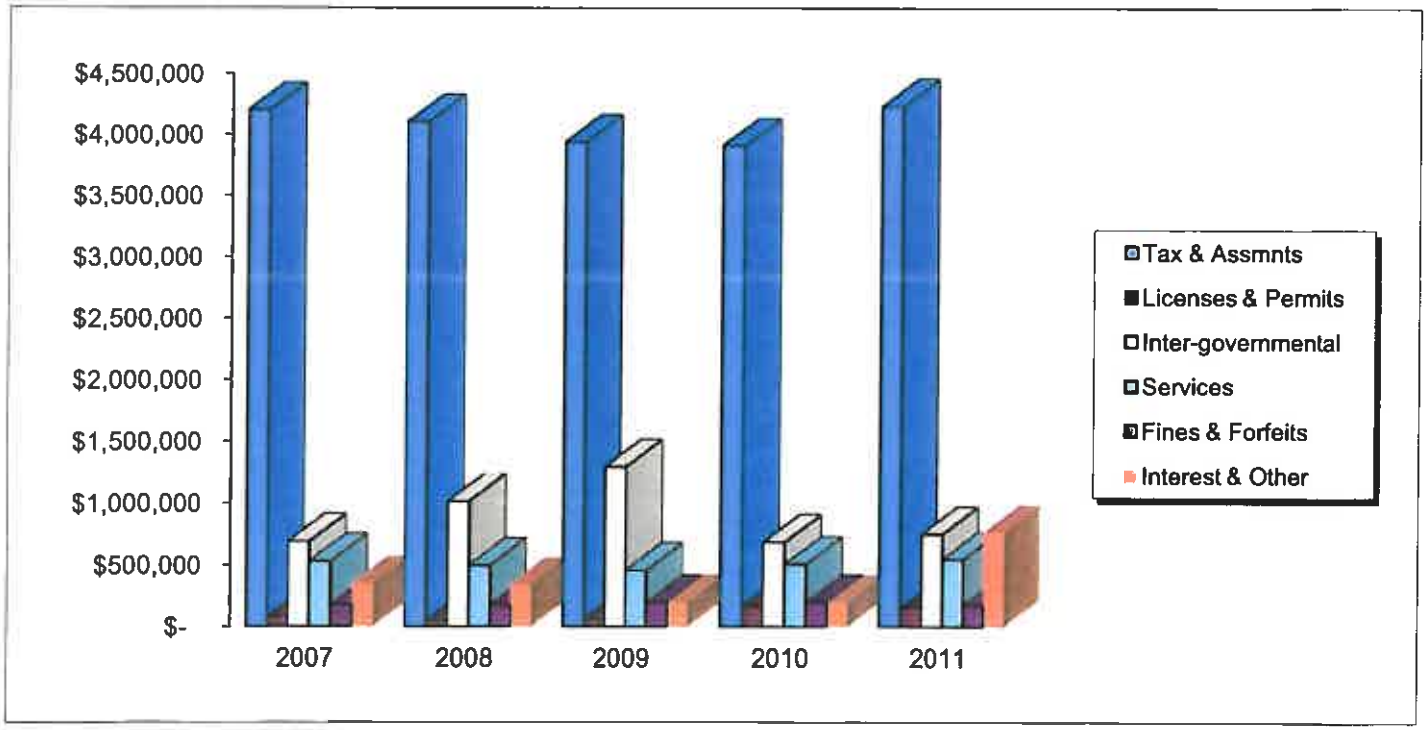
CITY OF FORT LUPTON
GENERAL GOVERNMENTAL REVENUES BY SOURCE
LAST FIVE YEARS
(UNAUDITED)

Year	Taxes and Assmnts	Licenses and Permits	Intergov-ernmental	Charges for Services	Fines and Forfeits	Interest and Other	Total
2007	$ 4,209,904	$ 75,938	$ 688,428	$ 527,804	$ 173,741	$ 347,903	$ 6,023,718
Total %	69.89%	1.26%	11.43%	8.76%	2.88%	5.78%	100.00%
2008	$ 4,113,137	$ 51,583	$ 1,013,837	$ 493,824	$ 169,964	$ 342,449	$ 6,184,794
Total %	66.50%	0.83%	16.39%	7.98%	2.75%	5.54%	100.00%
2009	$ 3,947,531	$ 59,794	$ 1,292,855	$ 454,567	$ 193,210	$ 199,167	$ 6,147,124
Total %	64.22%	0.97%	21.03%	7.39%	3.14%	3.24%	100.00%
2010	$ 3,918,656	$ 168,899	$ 683,294	$ 504,533	$ 194,716	$ 198,421	$ 5,668,519
Total %	69.13%	2.98%	12.05%	8.90%	3.44%	3.50%	100.00%
2011	$ 4,239,950	$ 151,975	$ 747,953	$ 543,975	$ 171,826	$ 765,327	$ 6,621,006
Total %	64.04%	2.30%	11.30%	8.22%	2.60%	11.56%	100.00%

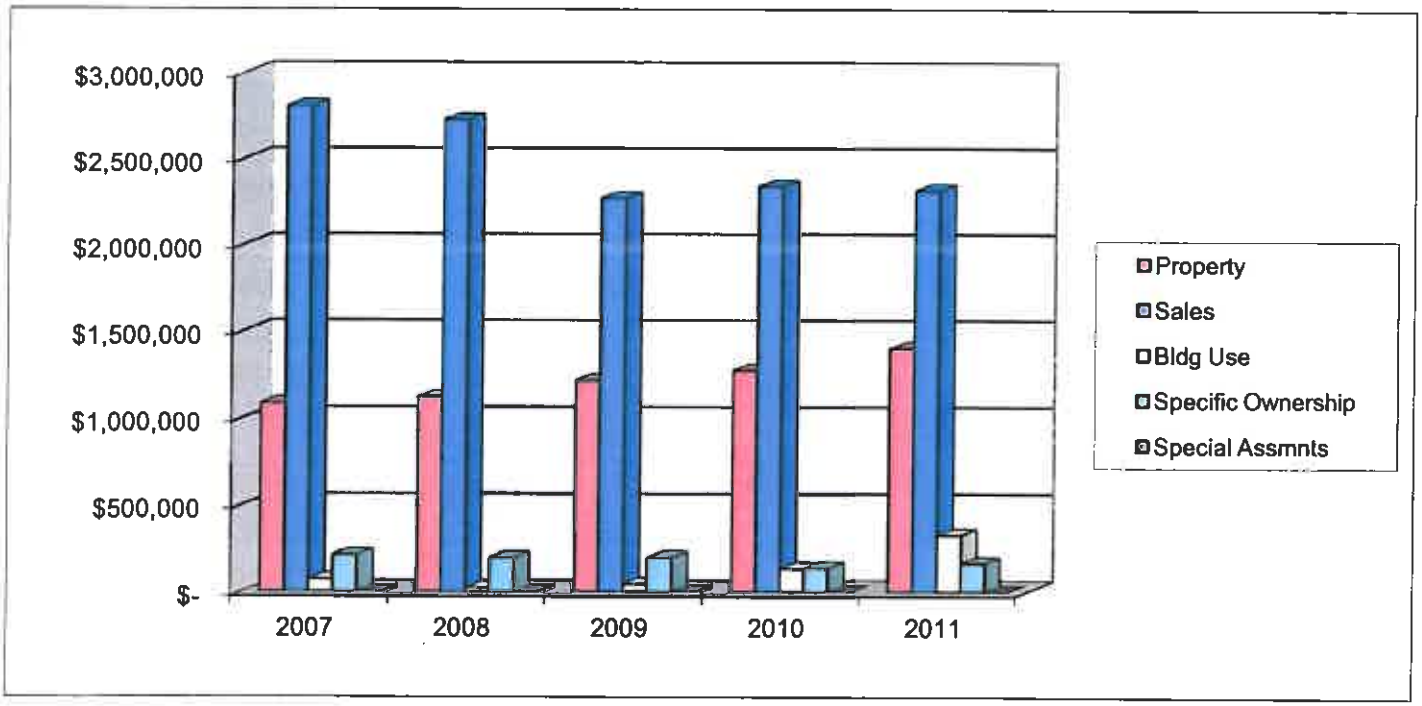
Includes the General Fund and Special Revenue Funds.



CITY OF FORT LUPTON
GENERAL GOVERNMENT TAX AND ASSESSMENT REVENUES BY SOURCE
LAST FIVE YEARS
(UNAUDITED)

Year		Property Taxes	Sales Taxes	Bldg Use Taxes	Specific Ownership Taxes	Special Assmnts	Total
	2007	$ 1,082,948	$ 2,807,706	$ 70,460	$ 211,562	$ -	$ 4,172,676
Total %		25.95%	67.29%	1.69%	5.07%	0.00%	100.00%
	2008	$ 1,121,854	$ 2,728,252	$ 21,748	$ 195,024	$ -	$ 4,066,877
Total %		27.59%	67.08%	0.53%	4.80%	0.00%	100.00%
	2009	$ 1,215,210	$ 2,271,820	$ 45,208	$ 196,257	$ -	$ 3,728,495
Total %		32.59%	60.93%	1.21%	5.26%	0.00%	100.00%
	2010	$ 1,274,416	$ 2,342,005	$ 133,486	$ 134,835	$ -	$ 3,884,742
Total %		32.81%	60.29%	3.44%	3.47%	0.00%	100.00%
	2011	$ 1,401,364	$ 2,317,300	$ 326,942	$ 164,243	$ -	$ 4,209,849
Total %		33.29%	55.04%	7.77%	3.90%	0.00%	100.00%

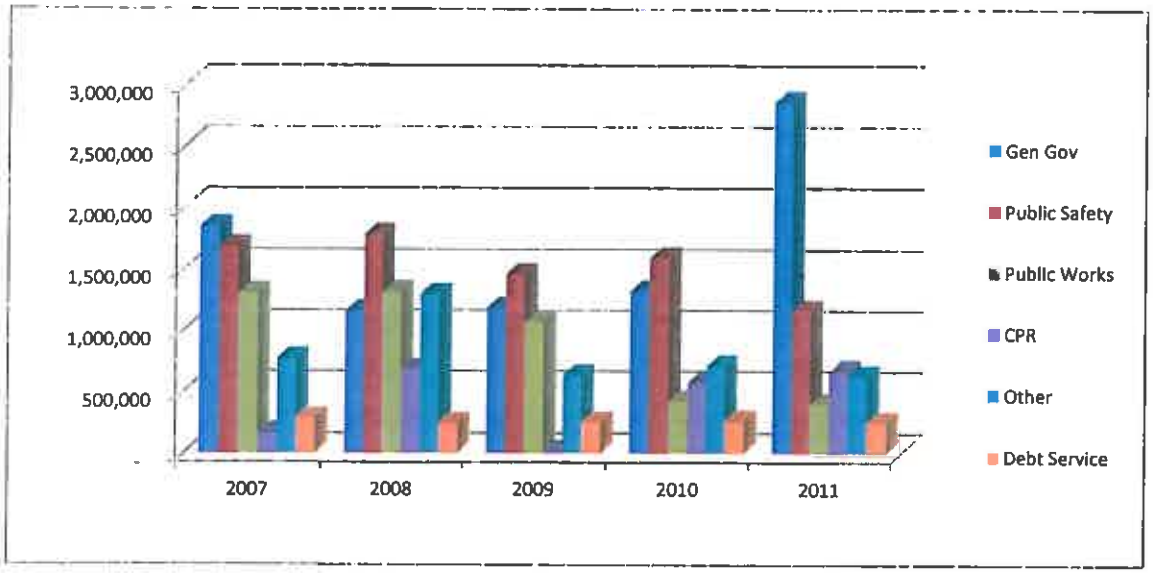
Includes the General Fund and Special Revenue Funds.



CITY OF FORT LUPTON
GENERAL GOVERNMENTAL EXPENDITURES BY FUNCTION
LAST FIVE YEARS
(UNAUDITED)

Year		General Government	Public Safety	Public Works	Culture, Parks & Recreation	Other	Debt Service	Total
	2007	$ 1,842,978	$ 1,676,527	$ 1,300,203	$ 159,055	$ 763,731	$ 285,841	$ 6,028,335
Total %		30.57%	27.81%	21.57%	2.64%	12.67%	4.74%	100.00%
	2008	$ 1,146,647	$ 1,775,631	$ 1,307,542	$ 676,103	$ 1,289,420	$ 238,996	$ 6,434,339
Total %		17.82%	27.60%	20.32%	10.51%	20.04%	3.71%	100.00%
	2009	$ 1,177,712	$ 1,452,876	$ 1,064,843	$ 13,293	$ 626,418	$ 248,571	$ 4,583,713
Total %		25.69%	31.70%	23.23%	0.29%	13.67%	5.42%	100.00%
	2010	$ 1,317,658	$ 1,589,310	$ 416,827	$ 568,170	$ 703,964	$ 258,529	$ 4,854,458
Total %		27.14%	32.74%	8.59%	11.70%	14.50%	5.33%	100.00%
	2011	$ 2,857,970	$ 1,157,474	$ 396,787	$ 659,897	$ 623,182	$ 247,370	$ 5,942,680
Total %		48.09%	19.48%	6.68%	11.10%	10.49%	4.16%	100.00%

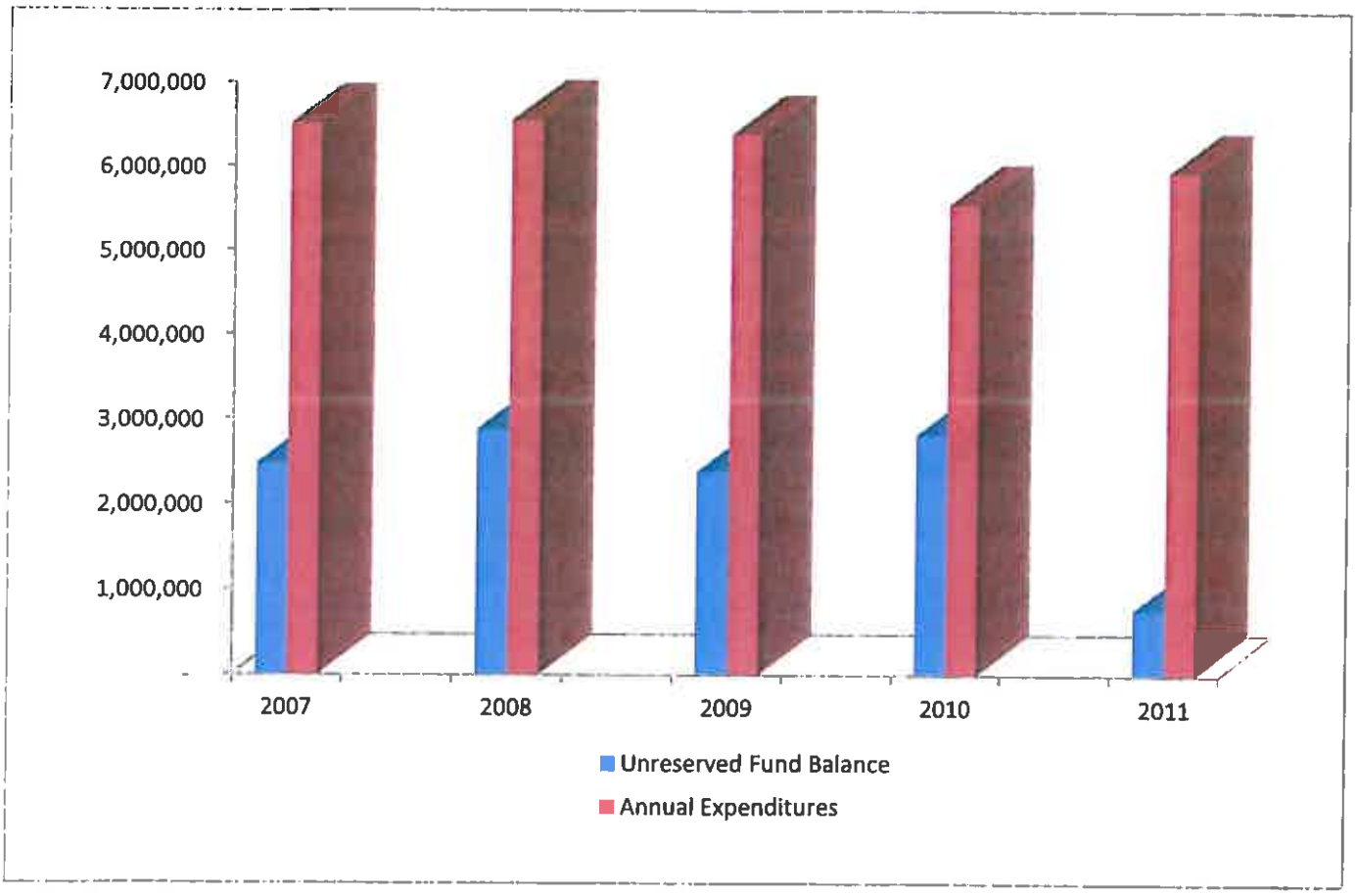
Includes the General Fund and Special Revenue Funds.



CITY OF FORT LUPTON
GENERAL GOVERNMENTAL FUND BALANCE COMPARED TO
ANNUAL EXPENDITURES LAST FIVE YEARS
(UNAUDITED)

Year	(1) Unreserved Fund Balance	(1) Annual Expenditures	Balance as % of Expenditures
2007	2,216,205	6,508,964	34.05%
2008	2,204,330	6,553,001	33.64%
2009	2,389,471	6,383,599	37.43%
2010	2,823,022	5,554,931	50.82%
2011	770,737	5,942,680	12.97%

(1) Includes General Fund and Special Revenue Funds.



CITY OF FORT LUPTON
DEMOGRAPHIC STATISTICS
LAST FIVE YEARS
(UNAUDITED)

Year	(1) Population	(2) School Enrollment
2007	7,542	2,430
2008	7,668	2,430
2009	7,804	2,423
2010	7,377	2,403
2011	7,408	2,224

(1) Source: State of Colorado Department of Local Affairs, Division of Local Government.

(2) Source: Weld RE-8 School District.

CITY OF FORT LUPTON
CONSTRUCTION ACTIVITY
LAST FIVE YEARS
(UNAUDITED)

Year	(1) Commerical Construction		(1) Residential Construction		(1) Alterations	
	Number of Permits	Value	Number of Permits	Value	Number of Permits	Value
2007	3	$ 407,294	5	$ 885,633	35	$ 573,330
2008	0	$ -	0	$ -	22	$ 1,651,642
2009	0	$ -	0	$ -	21	$ 1,133,434
2010	3	$ 158,161	2	$ 377,000	18	$ 1,128,789
2011	4	$ 32,767,222	2	$ 220,990	19	$ 486,690

(1) City of Fort Lupton, Building Division; Census Reports.
2003 Included the construction of the Recreation Center and the new Fire Station
2005 Included expansion of the Safeway Retail Complex and Ft. Lupton Car Wash.
2008 Included Salud Remodel

CITY OF FORT LUPTON
MISCELLANEOUS STATISTICS
DECEMBER 31, 2011
(UNAUDITED)

Date of Incorporation	1890
Form of Government	Council-Mayor
	Statutory City
Area (sq. miles)	5
Miles of streets maintained	35
Population (est.)	7,408
Elected Officials	7
Employees (Full-time equivalents)	62.74
Police Protection:	
Number of Stations	1
Number of Sworn Police Officers	13
Fire Protection (Fort Lupton Fire Protection District):	
Number of Stations	2
Number of firefighters and officers	10 (exclusive of volunteers)
Municipal Water and Sewer:	
Miles of Water Mains	32
Miles of Sanitary Sewer Mains	32
Miles of Storm Sewer Mains	28
Municipal Parks and Recreation:	
Number of Indoor Swimming Pools	2
Parks (Developed/Undeveloped)	10/4
Building Permits Issued (Total)	371
Sales Tax Rates as of December 31:	
State of Colorado	2.9%
Weld County	0.0%
City of Fort Lupton	4.0%
Property Tax Millage Rate (mills)	
General Operating Expenses	17.096
Recreation Center Debt Service	6.866
Recreation Center O & M Mill Levey	4.68
Total	**28.642**

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