Budget Unit Summary

AGENCY/DEPARTMENT NAME: *Police Summary*

BUDGET TITLE & NUMBER: *Various*

DEPARTMENT DESCRIPTION: *Provides Law Enforcement services 24/7 for the City of Fort Lupton, to include Code Enforcement and Emergency Management.*

Resources	Actual Last Year	Budgeted Current Year	Projected Current Year	Requested Next Year	Final Next Year
Personnel Services	949,185	909,366	883,637	995,650	995,650
Supplies	70,867	69,480	58,044	71,400	71,400
Purchased Services	91,213	115,435	90,456	115,378	115,378
Fixed Cost	46,210	19,238	10,439	9,000	9,000
Capital Outlay	22,632	10,000	0	55,000	55,000
Gross City Cost	1,180,107	1,123,519	1,042,576	1,246,428	1,246,428
Revenue	258,027	678,980	839,851	133,880	246,980
Net City Cost	922,080	444,539	202,725	1,112,548	999,448
Budgeted Positions	14.75	13.75	13.75	14.75	14.75

SUMMARY OF CHANGES: *See individual budget units.*

OBJECTIVES: *Provide exceptional customer service and improve the quality of life in the City.*

PERFORMANCE MEASURES

	2011 Actual	2012 Estimated	2013 Projected
Efficiency Measures			
Per Capita Cost (City Support)	$ 124.47	$ 27.37	$ 134.91

Finance Recommendation: *See individual budget units.*

Council Action: *See individual budget units.*

REVENUE DETAIL

Account	Description	2011 Actual	2012 Amended Budget	2012 Projected Year End	2013 Requested Budget	2013 Budget Final
32130	Clearance Letter	1,125	1,750	102	100	100
32140	Fingerprinting	1,450	1,200	1,148	1,200	1,200
32110	Vin Inspect	310	300	257	300	300
32160	Other Police Revenue	11,893	11,200	6,514	5,000	5,000
32170	State Police Training Revenue	495	850	495	850	850
32180	Donation - National Night Out	373	500	373	500	500
32120	Traffic Fines	93,361	100,000	192,073	100,000	100,000
31245	Criminal Fines	11,941	14,400	18,826	15,000	15,000
39100	State/Federal Grants	119,217	536,000	536,000	-	71,100
32175	State Grants-public Safety	5,532	3,600	54,500	1,000	1,000
32176	Federal Grants - Leaf	632	1,850	5,736	1,850	1,850
31237	Criminal Registration Fee	300	-	1,714	500	500
32150	Police Equipment Fee	10,547	6,700	21,257	6,700	6,700
32515	Shooting Range Fees	-	-	-	-	-
	Total Community Police Revenue	**257,175**	**678,350**	**838,995**	**133,000**	**204,100**
32177	Community Court Grant	-	-	-	-	42,000
	Total Community Court Revenue	**-**	**-**	**-**	**-**	**42,000**
32500	Records Search	78	30	27	30	30
32510	Reports	774	600	829	850	850
	Total Police Records Revenue	**852**	**630**	**856**	**880**	**880**
	Total Police Revenue	**258,027**	**678,980**	**839,851**	**133,880**	**246,980**

REVENUE SUMMARY

Intergovernmental	125,876	542,300	596,731	3,700	116,800
Charges for Services	15,629	15,080	8,877	7,480	7,480
Fines and Forfeits	116,149	121,100	233,870	122,200	122,200
Private Contributions	373	500	373	500	500
Total Revenues	**258,027**	**678,980**	**839,851**	**133,880**	**246,980**

BUDGET DETAIL

Account	Description	2011 Actual	2012 Amended Budget	2012 Projected Year End	2013 Requested Budget	2013 Budget Final
51100	Salaries& Wages	725,302	690,188	677,186	740,070	755,174
51105	Overtime	23,404	27,800	18,305	27,800	27,800
51275	Police Security	784	200	1,500	1,500	1,500
51110	FICA	5,532	4,404	3,791	4,488	4,660
51115	Medicare	10,645	10,423	9,837	11,159	11,378
51255	Retirement 4%	2,887	2,840	2,550	2,895	3,006
51260	Retirement 9.7%	64,385	62,777	62,019	67,608	68,805
51265	FPPA Disability	16,046	16,828	16,213	20,113	20,450
51210	Unemployment Insurance	2,263	2,162	1,998	2,316	2,364
51220	Health Insurance Expense	84,137	79,386	77,976	103,939	98,376
51230	Dental Insurance Expense	8,617	7,156	7,296	8,184	8,184
51240	Vision Insurance Expense	1,363	1,073	1,102	1,254	1,254
51250	Life & AD&D Insurance	1,497	1,713	1,483	1,661	1,691
51285	LTD Insurance Expense	2,324	2,416	2,381	2,663	2,710
	Total Personnel	**949,185**	**909,366**	**883,637**	**995,650**	**1,007,352**
52010	General Supplies	15,418	10,295	7,141	10,300	49,896
52020	Office Supplies	2,318	3,500	1,695	3,500	3,500
52080	Fuel & Oil	30,718	35,685	25,696	35,600	35,600
52150	Police Equipment	2,540	1,500	5,614	1,500	1,500
53105	Equipment <$5000	10,900	12,500	11,998	12,500	12,500
53310	Uniforms	8,973	6,000	5,900	8,000	8,000
	Total Supplies	**70,867**	**69,480**	**58,044**	**71,400**	**110,996**
53060	Services	38,770	43,050	36,550	43,928	43,928
53080	Dues & Subscriptions	1,197	1,560	1,198	1,650	1,650
53110	Fees, Permits & Licenses	1,698	500	300	500	500
53180	Postage	500	1,000	1,100	1,100	1,100
53220	Ads & Public Notices	-	-	240	300	300
53240	Repairs & Maintenance - Equipment	1,734	3,000	3,997	4,000	4,000
53250	Repairs & Maintenance - Facilities	4,589	3,000	(569)	1,000	1,000
53270	Vehicle Repairs & Maintenance	12,847	30,500	13,924	22,500	22,500
53280	Staff Development	7,337	11,125	11,660	16,400	16,400
53290	Telephone Exp.	19,117	19,100	13,342	17,600	17,600
53300	Travel & Meetings	3,424	2,600	8,714	6,400	6,400
	Total Purchased Services	**91,213**	**115,435**	**90,456**	**115,378**	**115,378**
55050	Capital Lease	38,879	17,238	3,526	7,000	7,000
55380	Police Programs	2,102	2,000	1,913	2,000	2,000
55385	CRLEP Grant	4,630	-	4,000	-	-
55387	Click-It Grant - State	320	-	1,000	-	-
55388	ICAC Grant	279	-	-	-	-
	Total Fixed Costs	**46,210**	**19,238**	**10,439**	**9,000**	**9,000**
57500	Capital Outlay	22,632	10,000	-	55,000	55,000
	Total Capital Outlay	**22,632**	**10,000**	**-**	**55,000**	**55,000**
	TOTAL	**1,180,107**	**1,123,519**	**1,042,576**	**1,246,428**	**1,297,726**

BUDGET SUMMARY

Personnel	949,185	909,366	883,637	995,650	1,007,352
Supplies	70,867	69,480	58,044	71,400	110,996
Purchased Services	91,213	115,435	90,456	115,378	115,378
Fixed Costs	46,210	19,238	10,439	9,000	9,000
Capital Outlay	22,632	10,000	-	55,000	55,000
Gross City Cost	**1,180,107**	**1,123,519**	**1,042,576**	**1,246,428**	**1,297,726**

Budget Unit Summary

AGENCY/DEPARTMENT NAME: ***Emergency Dispatch***

BUDGET TITLE & NUMBER: **10-200**

DEPARTMENT DESCRIPTION: ***Provides 911 answering point and police dispatching through WELDCOM for the City of Fort Lupton.***

Resources	*Actual Last Year*	*Budgeted Current Year*	*Projected Current Year*	*Requested Next Year*	*Final Next Year*
Purchased Services	19,696	17,550	17,860	18,428	18,428
Gross City Cost	19,696	17,550	17,860	18,428	18,428
Revenue	0	0	0	0	0
Net City Cost	19,696	17,550	17,860	18,428	18,428
Budgeted Positions	0	0	0	0	0

SUMMARY OF CHANGES: ***Services Expense has increased from 2012 to 2013.***

OBJECTIVES: ***This service is contracted to the Weld County Regional Communications Center. Officer safety and customer service are the center's primary goals.***

PERFORMANCE MEASURES

	2011 Actual	*2012 Estimated*	*2013 Projected*
Efficiency Measures			
Calls for Service	10,246	9,600	10,000
Cost per Service	$ 2	$ 2	$ 2
Per Capita Cost *(city support)*	$ 2.66	$ 2.41	$ 2.49

Finance Recommendation: ***Approve as requested.***

Council Action: ***Approved as requested.***

PUBLIC SAFETY - COMMUNICATION SERVICES

GENERAL FUND

BUDGET DETAIL

Account	Description	2011 Actual	2012 Amended Budget	2012 Projected Year End	2013 Requested Budget	2013 Budget Final
53060	Services	19,166	17,550	17,550	18,428	18,428
53290	Telephone Exp.	530	-	310	-	-
53240	Repairs & Maintenance	-	-	-	-	-
	Total Purchased Services	**19,696**	**17,550**	**17,860**	**18,428**	**18,428**
	TOTAL	**19,696**	**17,550**	**17,860**	**18,428**	**18,428**

BUDGET SUMMARY

Personnel					
Supplies					
Purchased Services	19,696	17,550	17,860	18,428	18,428
Fixed Charges					
Capital Outlay					
Reserves					
Gross City Cost	**19,696**	**17,550**	**17,860**	**18,428**	**18,428**

Budget Unit Summary

AGENCY/DEPARTMENT NAME: Community Policing

BUDGET TITLE & NUMBER: 10-210

DEPARTMENT DESCRIPTION: *Provides first response to reports of crime, motor vehicle accidents, and other emergencies occurring in the City, in addition to furnishing police services to the schools and providing crime prevention and public information services to the community.*

Resources	Actual Last Year	Budgeted Current Year	Projected Current Year	Requested Next Year	Final Next Year
Personnel Services	850,997	818,476	799,774	901,945	909,899
Supplies	69,090	67,000	56,191	69,000	69,000
Purchased Services	66,295	91,500	68,343	89,900	89,900
Fixed Cost	7,331	2,000	6,913	2,000	2,000
Capital Outlay	61,511	27,238	3,526	62,000	62,000
Gross City Cost	1,055,224	1,006,214	934,747	1,124,845	1,132,799
Revenue	137,959	142,350	302,995	133,000	133,000
Net City Cost	917,266	863,864	631,752	991,845	999,799
Budgeted Positions	13	12	12	13	13

SUMMARY OF CHANGES: *For personnel, one additional officer was added to increase citizen response time during certain parts of the day. All positions have been budgeted with a 4.5% increase for employees who earn more than $50,000 per year and with a 8.5% increase for employees who earn less than $50,000 per year. Increases are budgeted for the second half of 2013 to allow room for possible raises based on performance reviews. The additional FTE and the raises have caused the other personnel-related expenditures to increase. Health Insurance Expense was originally budgeted with a 12% increase but was revised for the final budget to a 5.9% increase. FPPA Expense was budgeted at 3% to allow for a possible rate increase. These revenue accounts have increased from 2012 to 2013: Criminal Fines and Criminal Registration Fees. These revenue accounts have decreased from 2012 to 2013: Clearance Letter, Other Police Revenue and State Grants-Public Safety. These expense accounts have increased from 2012 to 2013: Uniforms, Postage, Ads & Public Notices, Repairs & Maintenance-Equipment, Staff Development and Travel & Meetings. These expenses have decreased for 2012 to 2013: Repairs & Maintenance-Facilities, Vehicle Repairs & Maintenance, Telephone Expense, and Capital Leases. Capital Projects for 2013 are Equipment-Patrol Cars for MDT's for natural gas vehicles purchased in 2012 in the amount of $23,000 and $32,000 for another new patrol car.*

OBJECTIVES: *Reduce serious crime and injury involved traffic accidents through proactive law enforcement activities; furnish exceptional customer service in non-criminal matters.*

PERFORMANCE MEASURES

	2011 Actual	2012 Estimated	2013 Projected
Efficiency Measures			
Per Capita Cost (City Support)	$ 123.82	$ 85.28	$ 134.96
Performance Measures			
Traffic Summonses	1,100	1,800	1,400
Criminal Summonses	125	145	130
Parking Summonses	21	25	20
Calls For Service	10,246	9,600	10,000
Crime Prevention Presentations	18	12	12
Cost Per Calls For Service	$ 103	$ 97	$ 113

Finance Recommendation: *Approve as requested.*

Council Action: *Approved as requested with the reduction in Health Insurance Expense in the amount of $4,978 and with an increase to Salaries to include a 1% increase at mid-year to employees who earn more than $50,000 per year and a 5% increase at mid-year for those that earn less than $50,000 per year with other salary-dependent expenditures increasing accordingly.*

REVENUE DETAIL

Account	Description	2011 Actual	2012 Amended Budget	2012 Projected Year End	2013 Requested Budget	2013 Budget Final
32130	Clearance Letter	1,125	1,750	102	100	100
32140	Fingerprinting	1,450	1,200	1,148	1,200	1,200
32110	Vin Inspect	310	300	257	300	300
32160	Other Police Revenue	11,893	11,200	6,514	5,000	5,000
32170	State Police Training Revenue	495	850	495	850	850
32180	Donation - National Night Out	373	500	373	500	500
32120	Traffic Fines	93,361	100,000	192,073	100,000	100,000
31245	Criminal Fines	11,941	14,400	18,826	15,000	15,000
32175	State Grants-public Safety	5,532	3,600	54,500	1,000	1,000
32176	State/fed Grants - Leaf	632	1,850	5,736	1,850	1,850
31237	Criminal Registration Fee	300	-	1,714	500	500
32150	Police Equipment Fee	10,547	6,700	21,257	6,700	6,700
	Total Community Police Revenue	**137,959**	**142,350**	**302,995**	**133,000**	**133,000**

REVENUE SUMMARY

Intergovernmental	6,659	6,300	60,731	3,700	3,700
Charges for Services	14,778	14,450	8,021	6,600	6,600
Fines and Forfeits	116,149	121,100	233,870	122,200	122,200
Private Contributions	373	500	373	500	500
Total Revenues	**137,959**	**142,350**	302,995	133,000	133,000

BUDGET DETAIL

Account	Description	2011 Actual	2012 Amended Budget	2012 Projected Year End	2013 Requested Budget	2013 Budget Final
51100	Salaries& Wages	650,046	621,986	613,410	670,492	681,734
51105	Overtime	22,740	25,000	17,005	25,000	25,000
51275	Police Security	784	200	1,500	1,500	1,500
51110	FICA	947	-	-	-	-
51115	Medicare	9,573	9,391	8,952	10,109	10,271
51260	VALIC Retirement 9.7	64,365	62,777	62,019	67,608	68,699
51265	FPPA Disability	16,046	16,828	16,213	20,113	20,450
51210	Unemployment Insurance	2,035	1,947	1,815	2,098	2,133
51220	Health Insurance Expense	73,750	69,717	68,302	92,994	88,016
51230	Dental Insurance Expense	6,089	6,009	6,150	7,037	7,037
51240	Vision Insurance Expense	1,169	901	927	1,077	1,077
51250	Life & AD&D Insurance	1,345	1,543	1,335	1,504	1,529
51285	Long Term Disability	2,088	2,177	2,146	2,413	2,453
	Total Personnel	**850,997**	**818,476**	**799,774**	**901,945**	**909,899**
52010	General Supplies	15,185	10,000	6,841	10,000	10,000
52020	Office Supplies	1,584	3,000	1,345	3,000	3,000
52080	Fuel & Oil	30,060	35,000	25,491	35,000	35,000
52150	Police Equipment	2,540	1,500	5,614	1,500	1,500
53105	Equipment <$5000	10,900	11,500	11,000	11,500	11,500
53310	Uniforms	8,823	6,000	5,900	8,000	8,000
	Total Supplies	**69,090**	**67,000**	**56,191**	**69,000**	**69,000**
53060	Services	16,260	21,500	18,000	21,500	21,500
53080	Dues & Subscriptions	818	1,500	1,071	1,500	1,500
53110	Fees, Permits & Licenses	1,698	500	300	500	500
53180	Postage	500	1,000	1,100	1,100	1,100
53220	Ads & Public Notices	-	-	240	300	300
53240	Repairs & Maintenance - Equipment	1,734	3,000	3,997	4,000	4,000
53250	Repairs & Maintenance - Facilities	4,589	3,000	(569)	1,000	1,000
53270	Vehicle Repairs & Maintenance	12,771	30,000	13,429	22,000	22,000
53280	Staff Development	6,404	10,000	10,347	15,000	15,000
53290	Telephone Exp.	18,143	18,500	12,714	17,000	17,000
53300	Travel & Meetings	3,360	2,500	7,714	6,000	6,000
	Total Purchased Services	**66,295**	**91,500**	**68,343**	**89,900**	**89,900**
55380	Police Programs	2,102	2,000	1,913	2,000	2,000
55385	CRLEP Grant	4,630	-	4,000	-	-
55387	Click-It Grant State	320	-	1,000	-	-
55388	ICAC Grant	279	-	-	-	-
	Total Fixed Costs	**7,331**	**2,000**	**6,913**	**2,000**	**2,000**
55050	Capital Lease	38,879	17,238	3,526	7,000	7,000
57500	Capital Projects	-	-	-	-	-
57500	Equipment Patrol Cars	-	10,000	-	23,000	23,000
57500	E-Tickets	22,632	-	-	-	-
57500	Patrol Cars				32,000	32,000
	Total Capital Outlay	**61,511**	**27,238**	**3,526**	**62,000**	**62,000**
	TOTAL	1,055,224	1,006,214	934,747	1,124,845	1,132,799

BUDGET SUMMARY

Personnel	850,997	818,476	799,774	901,945	909,899
Supplies	69,090	67,000	56,191	69,000	69,000
Purchased Services	66,295	91,500	68,343	89,900	89,900
Fixed Costs	7,331	2,000	6,913	2,000	2,000
Capital Outlay	61,511	27,238	3,526	62,000	62,000
Gross City Cost	**1,055,224**	**1,006,214**	**934,747**	**1,124,845**	**1,132,799**

Budget Unit Summary

AGENCY/DEPARTMENT NAME: *Community Service Officer*

BUDGET TITLE & NUMBER: *10-220*

DEPARTMENT DESCRIPTION: *Organizes community events such as National Night Out, and the Back-to-School Spaghetti Dinner. Fosters community/Police Department relationship. Educates citizens on crime prevention. Backup for Code Enforcement. Registers sex offenders in the community. Helps the Chief of Police with events as assigned.*

Resources	Actual Last Year	Budgeted Current Year	Projected Current Year	Requested Next Year	Final Next Year
Personnel Services	43,244	41,825	38,424	43,390	44,036
Supplies	284	595	600	600	600
Purchased Services	2,109	1,510	1,254	1,700	1,700
Gross City Cost	45,637	43,930	40,278	45,690	46,336
Net City Cost	45,637	43,930	40,278	45,690	46,336
Budgeted Positions	0.75	0.75	0.75	0.75	0.75

SUMMARY OF CHANGES: *The hourly rate for the Community Service Officer has been budgeted with a 4.5% increase for the second half of 2013 to allow room for a possible raise based on a performance review. The other personnel-related expenditures will increase based on the salary increase. Health Insurance Expense was originally budgeted with a 12% increase but was changed in the final budget to 5.9%. These accounts have increased from 2012 to 2013: General Supplies and Staff Development. This account has decreased from 2012 to 2013: Fuel & Oil.*

OBJECTIVES: *Foster goodwill between the Police Department and the community. Keep crime rates low by educating the public on crime prevention. Increase community awareness of crime-related issues. Continue to organize community events that educate and/or help the public.*

PERFORMANCE MEASURES

	2011 Actual	2012 Estimated	2013 Projected
Per Capita Cost (City Support)	$ 6.16	$ 5.44	$ 6.25

Finance Recommendation: *Approve as requested.*

Council Action: *Approved as requested with a decrease to Health Insurance Expense in the amount of $251 and an increase to Salaries changing the budgeted possible raise from 3.5% to 8.5% and increasing all salary-dependent expenditures accordingly.*

PUBLIC SAFETY - COMMUNITY SERVICES

GENERAL FUND

BUDGET DETAIL

Account	Description	2011 Actual	2012 Amended Budget	2012 Projected Year End	2013 Requested Budget	2013 Budget Final
51100	Salaries& Wages	34,545	31,374	29,753	32,284	33,080
51105	Overtime	147	1,800	500	1,800	1,800
51110	FICA	2,154	2,058	1,801	2,114	2,163
51115	Medicare	504	482	421	494	506
51255	VALIC Retirement 4.0	1,238	1,327	1,189	1,363	1,395
51210	Unemployment Insurance	104	101	87	103	106
51220	Health Insurance Expense	3,845	4,144	4,146	4,691	4,440
51230	Dental Insurance Expense	488	290	289	290	290
51240	Vision Insurance Expense	60	60	61	62	62
51250	Life & AD&D Insurance Exp	63	79	68	73	75
51285	LTD Insurance Exp	98	110	109	116	119
	Total Personnel	**43,244**	**41,825**	**38,424**	**43,390**	**44,036**
52010	General Supplies	134	95	100	100	100
53310	Uniforms	150	-	-	-	-
53105	Equipment <$5000	-	500	500	500	500
	Total Supplies	**284**	**595**	**600**	**600**	**600**
53060	Services	551	-	-	-	-
53080	Dues & Subscriptions	280	-	-	-	-
53290	Telephone Exp.	131	200	159	200	200
52080	Fuel & Oil	658	685	205	600	600
53270	Repairs & Maint - Vehicle	77	500	495	500	500
53280	Staff Development	412	125	395	400	400
	Total Purchased Services	**2,109**	**1,510**	**1,254**	**1,700**	**1,700**
	TOTAL	**45,637**	**43,930**	**40,278**	**45,690**	**46,336**

BUDGET SUMMARY

Personnel	43,244	41,825	38,424	43,390	44,036
Supplies	284	595	600	600	600
Purchased Services	2,109	1,510	1,254	1,700	1,700
Gross City Cost	**45,637**	**43,930**	**40,278**	**45,690**	**46,336**

Budget Unit Summary

AGENCY/DEPARTMENT NAME: *Community Court*

BUDGET TITLE & NUMBER: **10-230**

DEPARTMENT DESCRIPTION: ***A court service to qualified individuals to reduce the recidivsm rate of juvenile offenders.***

Resources	*Actual Last Year*	*Budgeted Current Year*	*Projected Current Year*	*Requested Next Year*	*Final Next Year*
Personnel Services	0	0	0	0	2,404
Supplies	0	0	0	0	39,596
Gross City Cost	0	0	0	0	42,000
Revenue	0	0	0	0	42,000
Net City cost	0	0	0	0	0
Budgeted Positions	0	0	0	0	0

SUMMARY OF CHANGES: ***This is a new department in 2013. We are applying for a grant to allow us to have a community court.***

OBJECTIVES: ***To get a grant to pay for the expenses of this program and to get this program up and running to help reduce the recidivsm rate of juvenile offenders.***

PERFORMANCE MEASURES

	2011 Actual	*2012 Estimated*	*2013 Projected*
Efficiency Measures/Cases Referred from Municipal Court	0	0	13
Cost per case referred	$ -	$ -	$ 3,230.77
Per Capita Cost (city support)	$ -	$ -	$ -

Finance Recommendation: ***Approve as requested.***

Council Action: ***Approved expenditures equal to expected grant funds including four hours of Community Service Officer's time and four hours of an officer's time each month.***

PUBLIC SAFETY - COMMUNITY COURT

GENERAL FUND

REVENUE DETAIL

Account	Description	2011 Actual	2012 Amended Budget	2012 Projected Year End	2013 Requested Budget	2013 Budget Final
32177	Community Court Grant	-	-	-	-	42,000
	Total Police Records Revenue	-	-	-	-	**42,000**

REVENUE SUMMARY

Intergovernmental	-	-	-	-	42,000
Total Revenues	-	-	-	-	**42,000**

BUDGET DETAIL

Account	Description	2011 Actual	2012 Amended Budget	2012 Projected Year End	2013 Requested Budget	2013 Budget Final
51100	Salaries& Wages	-	-	-	-	2,150
51110	FICA	-	-	-	-	66
51115	Medicare	-	-	-	-	32
51210	Unemployment Insurance	-	-	-	-	7
51255	Retirement 4%	-	-	-	-	43
51260	Retirement 9.7%	-	-	-	-	106
	Total Personnel	-	-	-	-	**2,404**
52010	General Supplies	-	-	-	-	39,596
	Total Supplies	-	-	-	-	**39,596**
	TOTAL	-	-	-	-	**42,000**

BUDGET SUMMARY

Personnel	-	-	-	-	2,404
Supplies	-	-	-	-	39,596
Gross City Cost	-	-	-	-	**42,000**

Budget Unit Summary

AGENCY/DEPARTMENT NAME: *Police Records*

BUDGET TITLE & NUMBER: *10-250*

DEPARTMENT DESCRIPTION: *Provide information and services to the members of the department, the criminal justice system and members of the public.*

Resources	*Actual Last Year*	*Budgeted Current Year*	*Projected Current Year*	*Requested Next Year*	*Final Next Year*
Personnel Services	*54,944*	*49,065*	*45,439*	*50,315*	*51,013*
Supplies	*835*	*1,200*	*1,048*	*1,200*	*1,200*
Purchased Services	*3,772*	*5,560*	*3,204*	*5,950*	*5,950*
Capital Outlay	*0*	*0*	*0*	*0*	*0*
Gross City Cost	*59,550*	*55,825*	*49,691*	*57,465*	*58,163*
Revenue	*852*	*630*	*856*	*880*	*880*
Net City cost	*58,699*	*55,195*	*48,835*	*56,585*	*57,283*
Budgeted Positions	*1*	*1*	*1*	*1*	*1*

SUMMARY OF CHANGES: *The 2013 hourly rate is budgeted at a 8.5% increase for the second half of 2013 to allow room for possible raise based on a performance review. Health Insurance Expense was originally budgeted with a 12% premium increase and has been adjusted in the final budget to include a 5.9% increase. Other personnel-related expenditures will increase based on that salary estimate. Reports revenue has increased from 2012 to 2013. The following expenditure accounts have increased from 2012 to 2013: Dues & Subscriptions and Travel & Meetings.*

OBJECTIVES: *Maintain the departments records in a lawful and secure manner and furnish exceptional service to internal and external customers.*

PERFORMANCE MEASURES

	2011 Actual	*2012 Estimated*	*2013 Projected*
Efficiency Measures/Cases Processed	952	*1,134*	*1,210*
Cost per case processed	*$ 62.55*	*$ 43.82*	*$ 48.07*
Per Capita Cost (city support)	*$ 7.92*	*$ 6.59*	*$ 7.73*

Finance Recommendation: *Approve as requested.*

Council Action: *Approved as requested with a decrease to Health Insurance Expense in the amount of $334 and an increase to Salaries changing the 3.5% budgeted increase during the second half of the year to 8.5% with increases to salary-dependent expenditures as well.*

PUBLIC SAFETY - RECORDS MANAGEMENT

GENERAL FUND

REVENUE DETAIL

Account	Description	2011 Actual	2012 Amended Budget	2012 Projected Year End	2013 Requested Budget	2013 Budget Final
32500	Records Search	78	30	27	30	30
32510	Reports	774	600	829	850	850
	Total Police Records Revenue	**852**	630	856	880	**880**

REVENUE SUMMARY

Charges for Services	852	630	856	880	880
Total Revenues	**852**	630	856	880	**880**

PUBLIC SAFETY - RECORDS MANAGEMENT

GENERAL FUND

BUDGET DETAIL

Account	Description	2011 Actual	2012 Amended Budget	2012 Projected Year End	2013 Requested Budget	2013 Budget Final
51100	Salaries& Wages	40,711	36,828	34,023	37,294	38,210
51105	Overtime	517	1,000	800	1,000	1,000
51110	FICA	2,431	2,346	1,990	2,374	2,431
51115	Medicare	569	550	464	556	569
51255	VALIC Retirement 4.0	1,649	1,513	1,361	1,532	1,568
51210	Unemployment Insurance	123	114	96	115	118
51220	Health Insurance Expense	6,542	5,525	5,528	6,254	5,920
51230	Dental Insurance Expense	2,040	857	857	857	857
51240	Vision Insurance Expense	134	112	114	115	115
51250	Life & AD&D Insurance Exp	89	91	80	84	87
51285	LTD Insurance Exp	138	129	126	134	138
	Total Personnel	**54,944**	**49,065**	**45,439**	**50,315**	**51,013**
52010	General Supplies	100	200	200	200	200
52020	Office Supplies	735	500	350	500	500
53105	Equipment <$5000	-	500	498	500	500
	Total Supplies	**835**	**1,200**	**1,048**	**1,200**	**1,200**
53060	Services	2,773	4,000	1,000	4,000	4,000
53080	Dues & Subscriptions	100	60	127	150	150
53290	Telephone Exp.	312	400	159	400	400
53300	Travel & Meetings	64	100	1,000	400	400
53280	Staff Development	522	1,000	918	1,000	1,000
	Total Purchased Services	**3,772**	**5,560**	**3,204**	**5,950**	**5,950**
	TOTAL	**59,550**	**55,825**	**49,691**	**57,465**	**58,163**

BUDGET SUMMARY

Personnel	54,944	49,065	45,439	50,315	51,013
Supplies	835	1,200	1,048	1,200	1,200
Purchased Services	3,772	5,560	3,204	5,950	5,950
Gross City Cost	**59,550**	**55,825**	**49,691**	**57,465**	**58,163**