Budget Unit Summary

AGENCY/DEPARTMENT NAME: *Legislative*

BUDGET TITLE & NUMBER: 10-110

DEPARTMENT DESCRIPTION: *As the elected body of the citizens, the Council is responsible to consider and make decisions on all matters brought before them; provide guidance and direction to City Staff; serve as liaisons for committees and commissions of the City; and represent their constituents in all matters relevant to the operation of the City Government*

Resources	Actual Last Year	Budgeted Current Year	Projected Current Year	Requested Next Year	Final Next Year
Personnel Services	28,088	39,116	39,116	39,202	39,308
Supplies	3,588	4,400	9,300	5,800	5,800
Purchased Services	21,497	22,850	25,762	26,000	26,000
Fixed Cost	48,022	40,200	38,424	43,500	43,800
Gross City Cost	101,195	106,566	112,602	114,502	114,908
Revenue	17,400	0	0	0	0
Net City Cost	83,795	106,566	112,602	114,502	114,908
Budgeted Positions	0.15	0.15	0.15	0.15	0.15

SUMMARY OF CHANGES: *The hourly rate for the Camera Operator was budgeted with a 8.5% rate increase for the second half of 2013 to allow room for a possible raise based on a performance review. The increased wages increased the other personnel-related expenditures. The following accounts have increased from 2012 to 2013: Office Supplies, Fuel & Oil, Dues & Subscriptions, Telephone Expense, Postage, Printing, Marketing & Promo, Donations-Relay for Life, Donations-Have a Heart, Boards & Commissions, Clean-Up Days. The budget for Ads & Public Notices decreased for 2013.*

OBJECTIVES: *To maintain the infrastructure of the City as best possible within financial constraints of the Budget. Plan and direct the affairs of the City according to agreed development programs.*

PERFORMANCE MEASURES

	2011 Actual	2012 Estimated	2013 Projected
Efficiency Measures			
Per Capita Cost (City Support)	$ 11.31	$ 15.20	$ 15.51

Finance Recommendation: *Approve as requested.*

Council Action: *Approve as requested with the addition of $800 for Donations - Have a Heart, a reduction to the donation for military families by $500 and an increase to the Camera Operator's budgeted salary by 5% with increases to salary-based expenditures.*

REVENUE DETAIL

Account	Description	2011 Actual	2012 Amended Budget	2012 Projected Year End	2013 Requested Budget	2013 Budget Final
39030	Donation - Fireworks	17,400	-	-	-	-
	Total Legislative Revenue	**17,400**	-	-	-	-

REVENUE SUMMARY

Private Contributions	17,400	-	-	-	-
Total Revenues	**17,400**	-	-	-	-

BUDGET DETAIL

Account	Description	2011 Actual	2012 Amended Budget	2012 Projected Year End	2013 Requested Budget	2013 Budget Final
51100	Salaries& Wages	26,090	36,318	36,318	36,406	36,503
51110	FICA	1,618	2,258	2,258	2,256	2,262
51115	Medicare	378	528	528	528	530
51210	Unemployment Insurance	2	12	12	12	13
	Total Personnel	**28,088**	**39,116**	**39,116**	**39,202**	**39,308**
52010	General Supplies	2,282	1,700	1,900	1,900	1,900
52020	Office Supplies	375	500	500	500	500
52080	Fuel & Oil	681	200	1,400	1,400	1,400
53105	Equip <$5000	250	2,000	5,500	2,000	2,000
	Total Supplies	**3,588**	**4,400**	**9,300**	**5,800**	**5,800**
53060	Services	6,811	8,000	8,000	8,000	8,000
53010	Advertising	2,810	3,000	3,000	3,000	3,000
53080	Dues & Subscriptions	4,987	5,000	7,812	8,000	8,000
53290	Telephone Exp.	1,579	1,300	1,500	1,500	1,500
53180	Postage	266	300	450	400	400
53200	Printing	15	50	100	100	100
53220	Ads & Public Notices	2,211	1,500	1,300	1,300	1,300
53130	Marketing & Promo	993	1,000	900	2,500	2,500
53250	Repairs & Maintenance	175	-	-	-	-
53300	Travel & Meetings	1,651	1,200	1,200	1,200	1,200
53280	Staff Development	-	1,500	1,500	-	-
	Total Purchased Services	**21,497**	**22,850**	**25,762**	**26,000**	**26,000**
55180	Donations - Misc	-	5,000	100	5,000	5,000
55180	Donations - Food Bank	5,000	5,000	5,000	5,000	5,000
55180	Donations - Ft Lupton Sr Advisory	1,000	1,200	1,200	1,200	1,200
55180	Donations - Have a Heart	350	-	-		800
55180	Donations - Military Families	1,000	2,000	2,000	2,000	1,500
55180	Donations - Relay For Life	800	-	800	800	800
55180	Donations - SBDC	-	2,500	-	2,500	2,500
55180	Donations - First United Methodist Church	550	-	250		
55180	Donations - Ft Lupton Salv Army	250	-	-		
55180	Donations - Ft Lupton Optimist	300	-	-		
55180	Donations - Meals on Wheels	200	-	-		
55180	Donations - DECA	-	-	500		
55180	Donations - CH2M Hill Golf Tourn	-	-	1,000		
55450	Trappers Day	18,928	1,500	1,500	1,500	1,500
55010	Appreciation	2,428	5,000	5,000	5,000	5,000
55230	Fireworks Celebration	7,500	7,500	7,500	7,500	7,500
55030	Boards & Commissions	216	500	1,574	1,000	1,000
55090	Clean Up Days	9,500	10,000	12,000	12,000	12,000
	Total Fixed Costs	**48,022**	**40,200**	**38,424**	**43,500**	**43,800**
	TOTAL	101,195	106,566	112,602	114,502	114,908

BUDGET SUMMARY

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