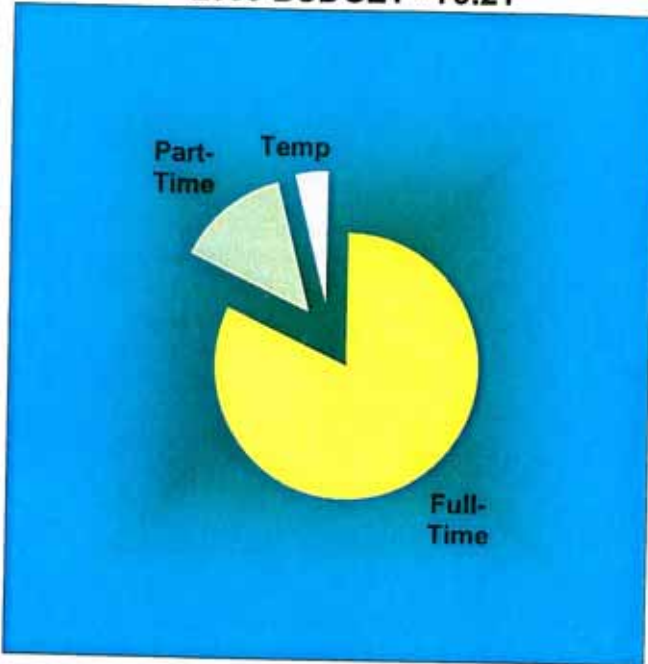


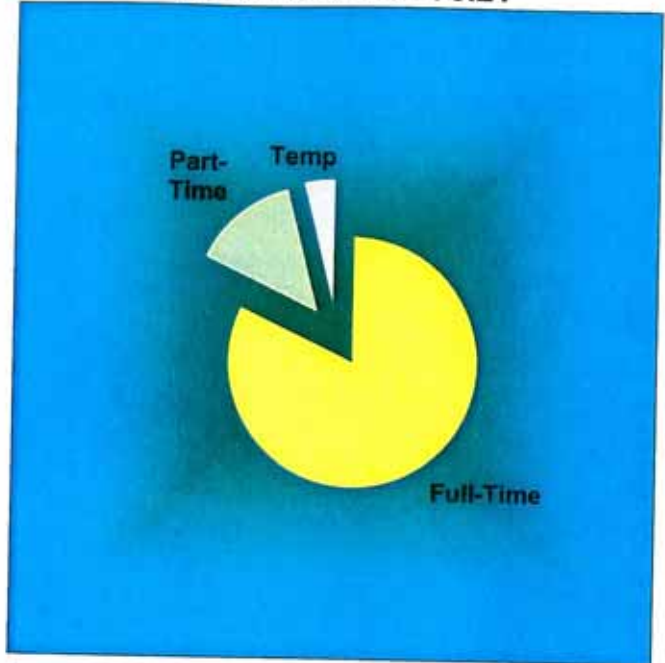
CITY OF FORT LUPTON EMPLOYEE SUMMARY

BY EMPLOYMENT STATUS

2009 BUDGET - 79.21

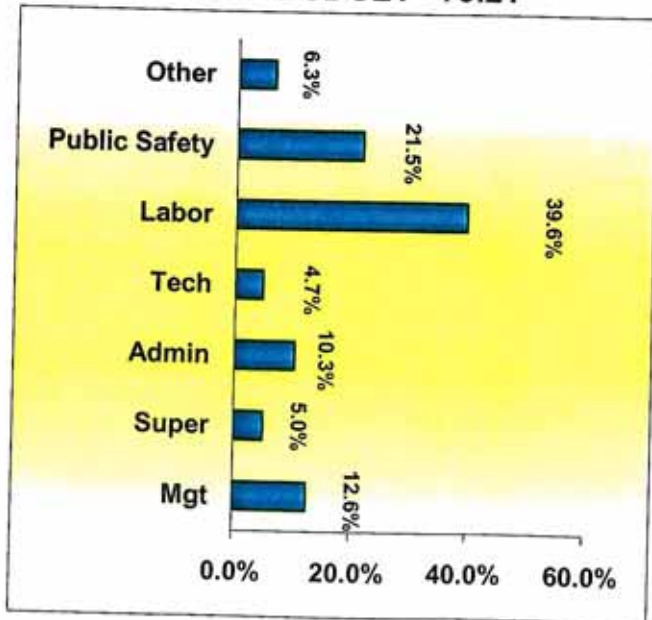


2010 BUDGET - 78.21

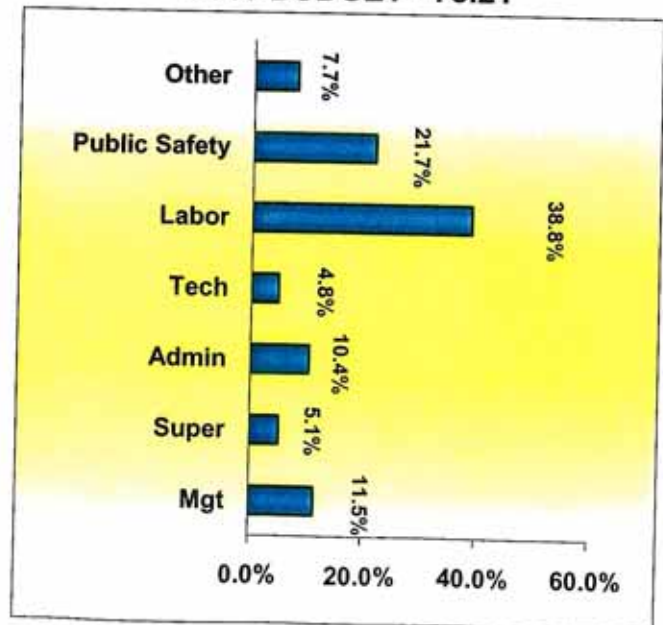


BY CLASSIFICATION

2009 BUDGET - 79.21



2010 BUDGET - 78.21



**CITY OF FORT LUPTON
ALL FUNDS
2010 PERSONNEL DETAIL**

Position	2008 Budgeted	2009 Budgeted	2010 Approved	Position Changes
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TOTAL PERSONNEL BY FUND:

General Fund	42.20	42.45	42.15	(0.30)
Cemetery & Perpetual Care Fund	1.00	1.00	1.00	-
Culture, Parks & Recreation Fund	10.24	10.24	9.84	(0.40)
Recreation Center	19.88	17.92	18.32	0.40
Utility Enterprise Fund	7.35	7.35	6.65	(0.70)
Storm Drainage Fund	0.25	0.25	0.25	-
Total	80.92	79.21	78.21	(1.00)

TOTAL PERSONNEL BY DEPARTMENT:

Legislative	0.15	0.15	0.15	-
City Clerk	1.50	1.50	1.50	-
City Administrator	3.75	4.00	4.00	-
Legal and Court	1.75	1.75	1.75	-
Finance	5.00	5.00	4.00	(1.00)
Public Safety	23.50	23.50	23.50	-
Public Works	12.90	12.90	12.90	-
Planning & Development	2.25	2.25	2.25	-
Recreation Center	19.88	17.92	18.32	0.40
Culture, Parks & Recreation	10.24	10.24	9.84	(0.40)
Total	80.92	79.21	78.21	(1.00)

TOTAL PERSONNEL BY EMPLOYMENT STATUS:

Full-Time	64.75	65.00	64.00	(1.00)
Part-Time	12.66	10.70	10.70	-
Seasonal	3.51	3.51	3.51	-
Total	80.92	79.21	78.21	(1.00)

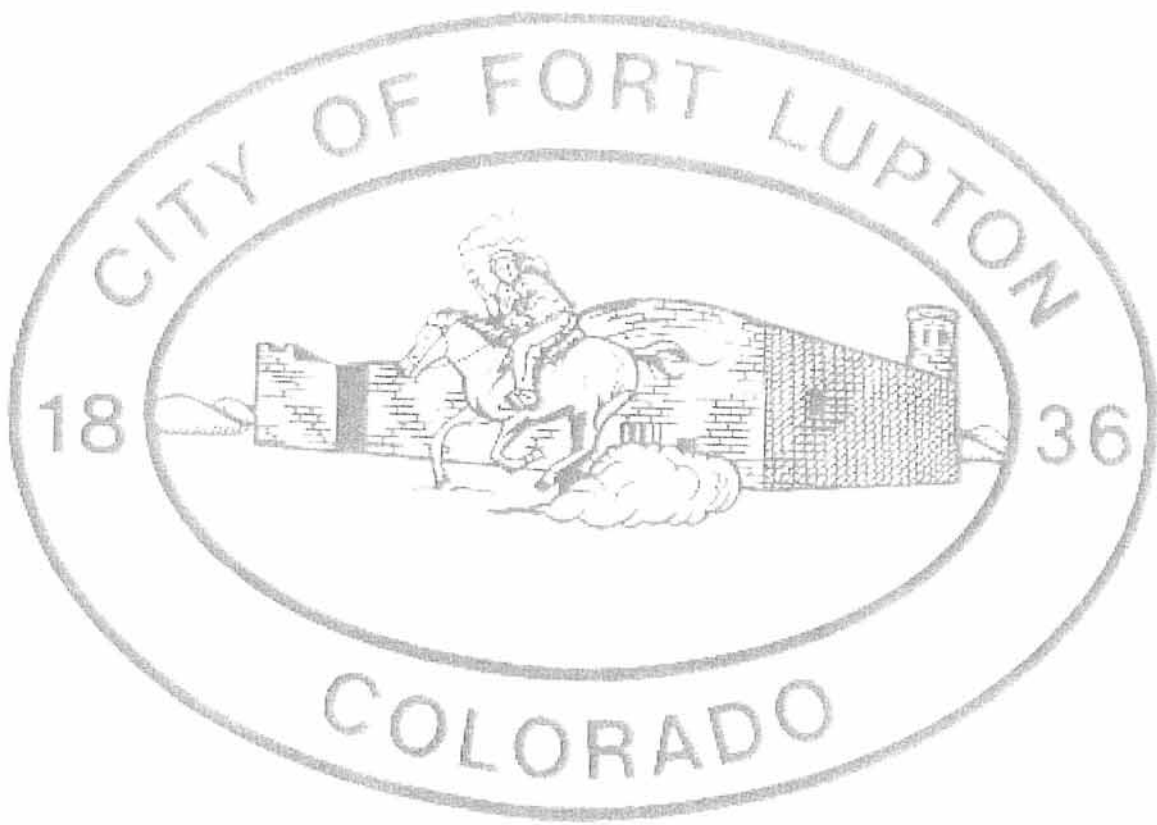
The FTEs are shown in the cost centers used to record the expenditures.
The cost centers may not correspond to the supervisory reporting structure shown in the City of Fort Lupton's Organizational Chart.

**CITY OF FORT LUPTON
ALL FUNDS
2010 PERSONNEL DETAIL**

Position	2008 Budgeted	2009 Budgeted	2010 Approved	Position Changes
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TOTAL PERSONNEL BY POSITION

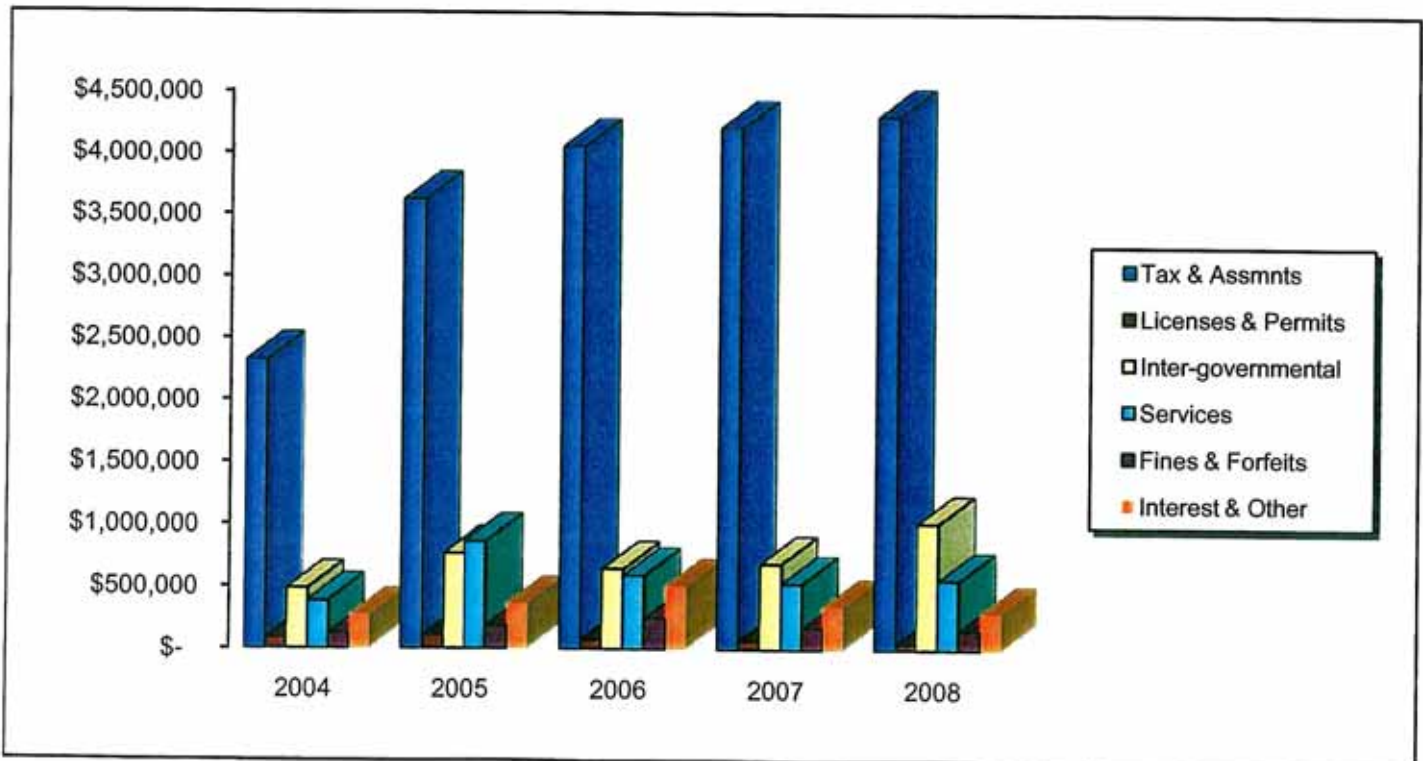
Accountant	1.00	1.00	1.00	-
Accountant II	1.00	1.00	1.00	-
A/P Clerk	1.00	1.00	1.00	-
Administrative Assistant	4.00	4.25	4.25	-
Aquatic Coordinator	1.00	1.00	1.00	-
Assistant Aquatics Coordinator	1.00	1.00	1.00	-
Building Maintenance	2.00	2.00	2.00	-
Camera Operator	0.15	0.15	0.15	-
Certified Instructors	0.49	0.49	0.49	-
City Administrator	1.00	1.00	1.00	-
City Clerk	1.00	1.00	1.00	-
City/Court Technician	1.00	1.00	1.00	-
City Planner	1.00	1.00	1.00	-
Code Enforcement Officer	1.75	1.75	1.75	-
Community Service Officers	1.00	1.00	1.00	-
Court Coordinator	1.00	1.00	1.00	-
Custodian	1.25	1.25	1.25	-
Customer Service Representative	2.00	2.00	2.00	-
Fee-Based Programs	0.01	0.01	0.01	-
Field Maintenance Worker	0.18	0.18	0.18	-
Finance Director	1.00	1.00	1.00	-
Fitness Program Coordinator	1.00	1.00	1.00	-
Group Instructors	0.03	0.03	0.03	-
Head Life Guard	-	0.45	0.45	-
Human Resources Manager	1.00	1.00	1.00	-
Life Guard	4.88	4.53	4.53	-
Maintenance Worker	6.00	6.00	6.00	-
Museum Aid	0.38	0.38	0.38	-
Museum Supervisor	0.50	0.50	0.50	-
Non-Certified Instructors	0.26	0.26	0.26	-
Parks & Rec Director	1.00	1.00	1.00	-
Parks & Rec Supervisor	1.00	1.00	1.00	-
Personal Trainers	0.05	0.05	0.05	-
Planning Technician	1.00	1.00	1.00	-
Police Chief	1.00	1.00	1.00	-
Police Commander	1.00	1.00	1.00	-
Police Corporals	3.00	3.00	3.00	-
Police Officers	10.00	10.00	10.00	-
Police Officers (Detectives)	1.00	1.00	1.00	-
Police Sergeants	3.00	3.00	3.00	-
Private Instructors	0.04	0.04	0.04	-
Program Aids	0.49	0.54	0.54	-
Program Leaders	1.21	1.21	1.21	-
Program Supervisors	0.79	0.79	0.79	-
Public Works Manager	1.00	1.00	1.00	-
Public Works Supervisor	1.00	1.00	1.00	-
Rec Attendent I	0.76	-	-	-
Rec Attendent II	1.30	0.24	0.24	-
Rec Attendent III	0.13	0.15	0.15	-
Rec Attendent IV	0.31	-	-	-
Records Clerk	1.00	1.00	1.00	-
Records Supervisor	1.00	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 Coordinator	1.00	1.00	1.00	-
Sports Supervisor	0.18	0.18	0.18	-
Water Safety Instructors	0.38	0.38	0.38	-
Utility Billing Clerk	1.00	1.00	-	(1.00)
Seasonal Workers	3.00	3.00	3.00	-
Total	80.92	79.21	78.21	(1.00)



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

Year	Taxes and Assmnts	Licenses and Permits	Intergovernmental	Charges for Services	Fines and Forfeits	Interest and Other	Total
2004	\$ 2,312,786	\$ 90,463	\$ 479,293	\$ 382,007	\$ 120,768	\$ 268,286	\$ 3,653,603
Total %	63.30%	2.48%	13.12%	10.46%	3.31%	7.34%	100.00%
2005	\$ 3,614,883	\$ 109,241	\$ 761,736	\$ 858,829	\$ 183,677	\$ 365,369	\$ 5,893,735
Total %	61.33%	1.85%	12.92%	14.57%	3.12%	6.20%	100.00%
2006	\$ 4,048,446	\$ 79,791	\$ 640,383	\$ 588,382	\$ 244,359	\$ 510,030	\$ 6,111,391
Total %	66.24%	1.31%	10.48%	9.63%	4.00%	8.35%	100.00%
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	\$ 4,303,520	\$ 52,490	\$ 1,013,837	\$ 556,066	\$ 160,261	\$ 298,622	\$ 6,384,796
Total %	67.40%	0.82%	15.88%	8.71%	2.51%	4.68%	100.00%

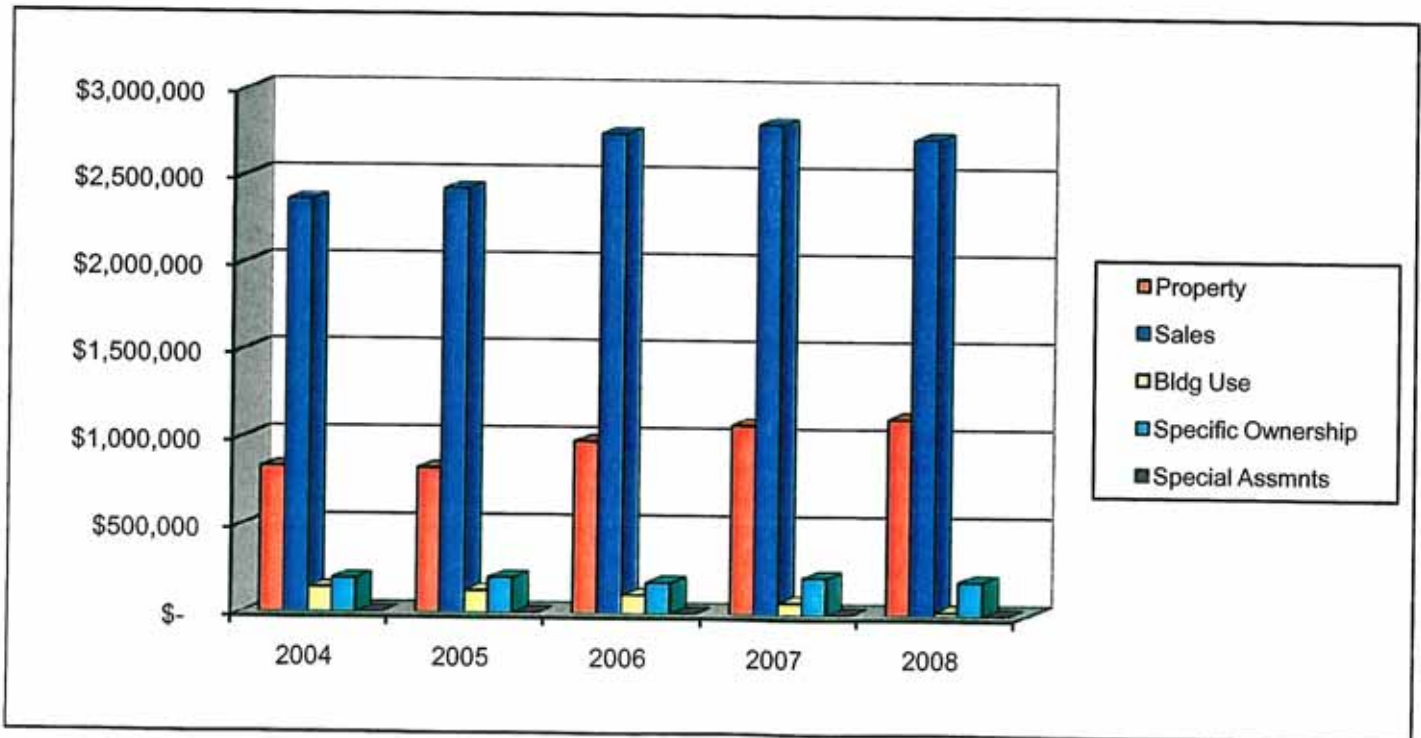
Includes the General Fund and Special Revenue Funds.



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
2004	\$ 827,202	2,358,748	142,522	195,103	\$ -	\$ 3,523,575
Total %	23.48%	66.94%	4.04%	5.54%	0.00%	100.00%
2005	\$ 823,979	\$ 2,424,436	\$ 127,754	\$ 202,435	\$ -	\$ 3,578,604
Total %	23.03%	67.75%	3.57%	5.66%	0.00%	100.00%
2006	\$ 982,174	\$ 2,750,093	\$ 105,419	\$ 177,746	\$ -	\$ 4,015,432
Total %	24.46%	68.49%	2.63%	4.43%	0.00%	100.00%
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%

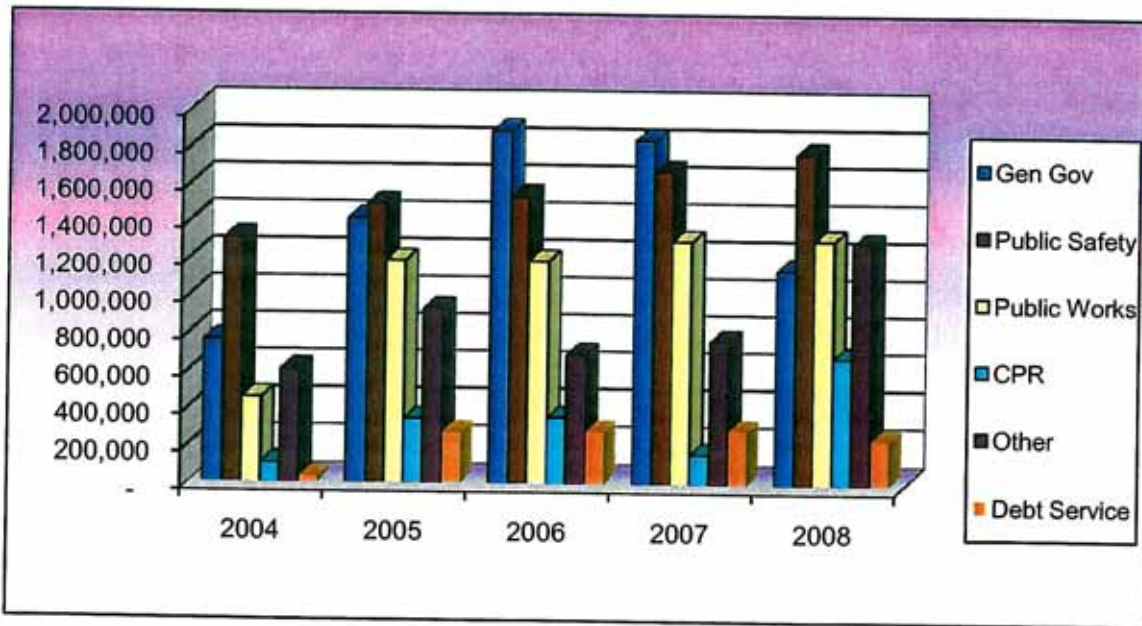
Includes the General Fund and Special Revenue Funds.



**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
2004	\$ 759,476	\$ 1,308,320	\$ 451,221	\$ 104,574	\$ 603,055	\$ 32,996	\$ 3,259,643
Total %	23.30%	40.14%	13.84%	3.21%	18.50%	1.01%	100.00%
2005	\$ 1,416,801	\$ 1,496,335	\$ 1,188,436	\$ 340,557	\$ 933,309	\$ 271,170	\$ 5,646,608
Total %	25.09%	26.50%	21.05%	6.03%	16.53%	4.80%	100.00%
2006	\$ 1,888,093	\$ 1,535,172	\$ 1,188,310	\$ 350,512	\$ 689,626	\$ 277,498	\$ 5,929,211
Total %	31.84%	25.89%	20.04%	5.91%	11.63%	4.68%	100.00%
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%

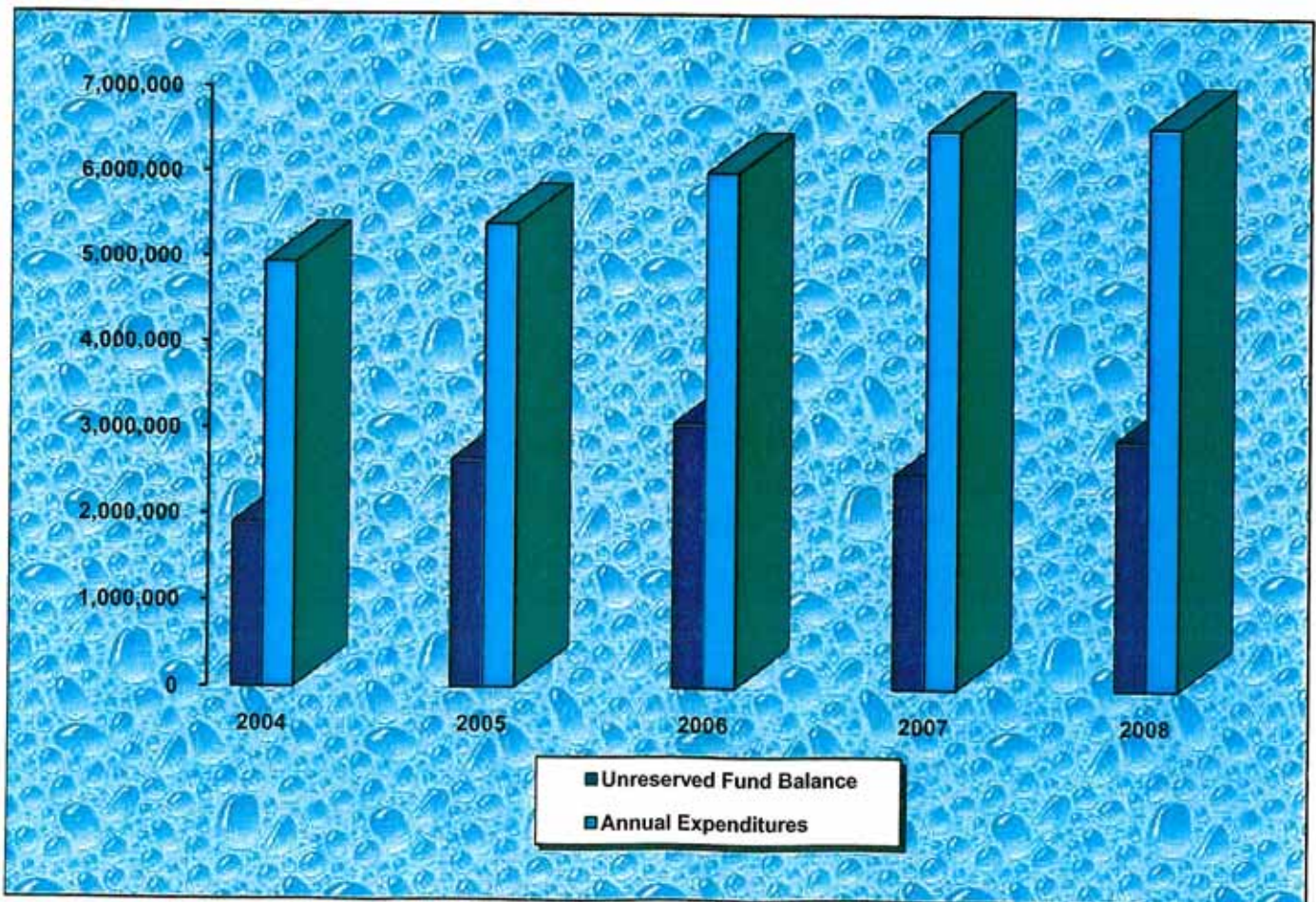
Includes the General Fund and Special Revenue Funds.



**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
2004	1,886,565	4,930,957	38.26%
2005	2,640,774	5,381,494	49.07%
2006	3,069,860	5,996,091	51.20%
2007	2,480,840	6,508,966	38.11%
2008	2,887,442	6,553,005	44.06%

(1) Includes General Fund and Special Revenue Funds.



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

Year	(1) Population	(2) School Enrollment
2003	7,132	2,586
2004	7,111	2,565
2005	7,205	2,570
2006	7,206	2,507
2007	7,289	2,430

(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
2004	21	\$ 1,767,015	23	\$ 15,725,181	228	\$ 665,286
2005	15	\$ 5,237,765	23	\$ 3,430,749	231	\$ 851,870
2006	9	\$ 1,042,189	16	\$ 2,851,524	190	\$ 1,145,208
2007	3	\$ 407,294	5	\$ 885,633	35	\$ 573,330
2008						

(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.

**CITY OF FORT LUPTON
MISCELLANEOUS STATISTICS
DECEMBER 31, 2008
(UNAUDITED)**

Date of Incorporation	1890
Form of Government	Council-Mayor Statutory City
Area (sq. miles)	5
Miles of streets maintained	39
Population (est.)	7289
Elected Officials	7
Employees (Full-time equivalents)	64
Police Protection:	
Number of Stations	1
Number of Sworn Police Officers	20
Fire Protection (Fort Lupton Fire Protection District):	
Number of Stations	2
Number of firefighters and officers	8 (exclusive of volunteers)
Municipal Water and Sewer:	
Miles of Water Mains	45
Miles of Sanitary Sewer Mains	36
Miles of Storm Sewer Mains	25
Municipal Parks and Recreation:	
Number of Indoor Swimming Pools	2
Parks (Developed/Undeveloped)	10/4
Building Permits Issued (Total)	43
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	15.022
Recreation Center Debt Service	6.250
Recreation Center O & M Mill Levy	4.68
Total	25.952

