

Budget Unit Summary

AGENCY/DEPARTMENT NAME: Building Inspection

BUDGET TITLE & NUMBER: 10-400

DEPARTMENT DESCRIPTION: *Enforcement arm to ensure that all structures being built within the City are built according to the specifications in the Municipal Code and the Uniform Building Code to protect the public from improperly completed projects*

<i>Resources</i>	<i>Actual Last year</i>	<i>Budgeted Current year</i>	<i>Projected Current Year</i>	<i>Requested Next year</i>	<i>Final next year</i>
<i>Supplies</i>	536	600	150	150	150
<i>Purchased Services</i>	27,000	15,050	25,000	15,050	15,050
<i>Gross City Cost</i>	27,536	15,650	25,150	15,200	15,200
<i>Revenue</i>	32,963	52,450	18,225	27,770	27,770
<i>Net City cost</i>	(5,427)	(36,800)	6,925	(12,570)	(12,570)
<i>Budgeted Positions</i>	0	0	0	0	0

SUMMARY OF CHANGES: *Minimal changes in this budget unit. Supplies are increased \$450, but contracted inspections are held at the 2009 level. Revenue from inspections are expected to decline in 2010.*

OBJECTIVES: *Monitor construction activities utilizing contract services arrangement instead of a hard dollar outlay via payroll.*

PERFORMANCE MEASURES

	<i>2008 Actual</i>	<i>2009 Estimated</i>	<i>2010 Projected</i>
<i>Efficiency Measures</i>			
<i>Building Inspections performed</i>	234	225	230
<i>Cost per Inspection</i>	\$ 118	\$ 112	\$ 66
<i>Per Capita Cost (city support)</i>	\$ (0.74)	\$ 0.95	\$ (1.72)

Finance Recommendation: *Approve as requested.*

Council Action: *Approved*

BUILDING INSPECTION**GENERAL FUND****REVENUE DETAIL**

Account	Description	2008 Actual	2009 Amended Budget	2009 Projected Year End	2010 Requested Budget	2010 Final Budget
34020	Building Permits	32,056	50,000	17,000	25,000	25,000
34000	Electrical Permits	414	1,000	500	1,135	1,135
34010	Mechanical Permits	263	1,000	500	1,135	1,135
34015	Plumbing Permits	230	450	225	500	500
	Total Building Inspection Revenue	32,963	52,450	18,225	27,770	27,770

REVENUE SUMMARY

Licenses and Permits	32,056	50,000	17,000	25,000	25,000
Charges for Services	907	2,450	1,225	2,770	2,770
Total Revenues	32,963	52,450	18,225	27,770	27,770

BUILDING INSPECTION**GENERAL FUND****BUDGET DETAIL**

Account	Description	2008 Actual	2009 Amended Budget	2009 Projected Year End	2010 Requested Budget	2010 Final Budget
52010	General Supplies	472	500	100	100	100
52020	Office Supplies	64	100	50	50	50
	Total Supplies	536	600	150	150	150
53290	Telephone Expense	-	50	-	50	50
53060	Misc Contractual Services	27,000	15,000	25,000	15,000	15,000
	Total Purchased Services	27,000	15,050	25,000	15,050	15,050
	TOTAL	27,536	15,650	25,150	15,200	15,200

BUDGET SUMMARY

Supplies	536	600	150	150	150
Purchased Services	27,000	15,050	25,000	15,050	15,050
Gross City Cost	27,536	15,650	25,150	15,200	15,200

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
<i>Personnel Services</i>	118,804	153,097	151,120	149,238	149,238
	4,801	5,500	4,593	1,200	1,200
<i>Purchased Services</i>	17,535	21,300	4,132	5,550	5,550
<i>Fixed Cost</i>	20,423	10,589	7,283	9,144	9,644
<i>Capital Outlay</i>	0	0	0	0	0
<i>Gross City Cost</i>	161,563	190,486	167,128	165,132	165,632
<i>Revenue</i>	64,119	248,050	203,025	38,050	38,050
<i>Net City cost</i>	97,444	(57,564)	(35,897)	127,082	127,582
<i>Budgeted Positions</i>	2.25	2.25	2.25	2.25	2.25

SUMMARY OF CHANGES: *The largest budgetary change is in the purchased services area (down \$15,750) which is reflective of reductions in plans/studies, travel, and staff development.*

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

PERFORMANCE MEASURES

	2008 Actual	2009 Estimated	2010 Projected
<i>Efficiency Measures</i>			
<i>FTE's per 1,000/Capita</i>	0.31	0.31	0.31
<i>Per Capita Cost (city support)</i>	\$ 13.37	\$ (4.92)	\$ 17.43
<i>Annexations applied for</i>	3	4	3
<i>Annexations approved/Planning Comm.</i>	3	4	3
<i>Annexations approved/City Council</i>	3	4	4
<i>Subdivision applied for</i>	2	6	3
<i>Subdivision approved/Planning Comm.</i>	2	6	3
<i>Subdivision approved/City Council</i>	2	6	3
<i>Special Use Pmts approved Planning</i>	4	2	2
<i>Special use Pmts approved Council</i>	4	2	2
<i>Re-zones applied for</i>	-	1	1
<i>Re-zones approved/Planning Comm.</i>	-	1	1
<i>Re-zones approved/City Council</i>	-	1	1
<i>Site Plans</i>	-	5	2
<i>Site Plans approved by Planning Comm.</i>	-	3	2
<i>Site Plans approved by City Council</i>	-	3	2
<i>Variances approved by BOA</i>	-	-	-
<i>Variances denied by BOA</i>	-	-	-
<i>Weld County referrals received</i>	32	34	35

Finance Recommendation: *I would recommend approval as Tom presented it, however if the economy turns positive, dollars will be needed to assist in our growth.*

Council Action: *Increase EDAP Pledge to \$8,000. Approved*

COMMUNITY DEVELOPMENT

GENERAL FUND

REVENUE DETAIL

Account	Description	2008 Actual	2009 Amended Budget	2009 Projected Year End	2010 Requested Budget	2010 Final Budget
31130	Use Taxes	10,874	30,000	8,000	15,000	15,000
34030	Other Construction Permits	62	50	25	50	50
34130	Plan Checking Fees	8,356	12,000	3,000	5,000	5,000
34140	Development Fee-general Fund	32,917	30,000	16,000	18,000	18,000
39120	Historical Grant Income	11,910	-	-	-	-
34145	Development Fee-streets	-	176,000	176,000	-	-
	Total Community Development Revenue	64,119	248,050	203,025	38,050	38,050

REVENUE SUMMARY

Taxes and Assessments	10,874	30,000	8,000	15,000	15,000
Licenses and Permits	62	50	25	50	50
Intergovernmental	11,910	-	-	-	-
Charges for Services	41,273	218,000	195,000	23,000	23,000
Total Revenues	64,119	248,050	203,025	38,050	38,050

COMMUNITY DEVELOPMENT

GENERAL FUND

BUDGET DETAIL

Account	Description	2008 Actual	2009 Amended Budget	2009 Projected Year End	2010 Requested Budget	2010 Final Budget
51100	Salaries & Wages	107,057	114,243	114,243	114,978	114,978
51101	Salaries & Wages - Furlough	-	-	(1,977)	(5,931)	(5,931)
51110	FICA	6,048	7,083	7,083	7,129	7,129
51115	Medicare	1,415	1,657	1,657	1,668	1,668
51255	VALIC Retirement	4,272	4,570	4,570	4,599	4,599
51210	Unemployment Insurance	12	229	229	232	232
51220	Health Insurance Expense	-	22,186	22,186	23,537	23,537
51230	Dental Insurance Expense	-	2,163	2,163	2,053	2,053
51240	Vision Insurance Expense	-	284	284	284	284
51250	Life & AD&D Insurance Expense	-	282	282	287	287
51285	LTD Insurance Expense	-	400	400	402	402
	Total Personnel	118,804	153,097	151,120	149,238	149,238
52010	General Supplies	2,088	3,000	2,493	-	-
52020	Office Supplies	1,011	-	1,000	1,000	1,000
53105	Equipment <\$5000	1,702	2,500	1,100	200	200
	Total Supplies	4,801	5,500	4,593	1,200	1,200
53060	Services	1,158	2,500	250	150	150
53080	Dues & Subscriptions	180	1,500	750	550	550
53290	Telephone Expense	899	500	600	500	500
53180	Postage	133	300	225	200	200
53220	Ads & Public Notices	-	-	7	-	-
53160	Plans & Studies	10,891	10,000	-	3,500	3,500
53240	Repairs & Maintenance - Equipment	-	500	-	-	-
53300	Travel& Meetings	1,046	2,000	1,100	150	150
53280	Staff Development	3,228	4,000	1,200	500	500
	Total Purchased Services	17,535	21,300	4,132	5,550	5,550
55050	Capital Leases	-	-	1,344	1,344	1,344
55190	Economic Development	-	5,000	-	-	-
55200	EDAP Pledge	2,500	4,589	4,589	7,500	8,000
55375	Programs - Historical Grant	17,100	-	800	-	-
55240	History Pres. Board	823	1,000	550	300	300
	Total Fixed Costs	20,423	10,589	7,283	9,144	9,644
	TOTAL	161,563	190,486	167,128	165,132	165,632

BUDGET SUMMARY

Personnel	118,804	153,097	151,120	149,238	149,238
Supplies	4,801	5,500	4,593	1,200	1,200
Purchased Services	17,535	21,300	4,132	5,550	5,550
Fixed Costs	20,423	10,589	7,283	9,144	9,644
Gross City Cost	161,563	190,486	167,128	165,132	165,632

Budget Unit Summary

AGENCY/DEPARTMENT NAME: Engineer

BUDGET TITLE & NUMBER: 10-420

DEPARTMENT DESCRIPTION:

Privatized through Clearwater Engineering to provide construction supervision, development reviews, building permit construction reviews, legal descriptions and plan reviews, advise the City council and Utility Enterprise board, provide engineering and surveying documentation to the public, and provide construction project scheduling.

<i>Resources</i>	<i>Actual Last year</i>	<i>Budgeted Current year</i>	<i>Projected Current Year</i>	<i>Requested Next year</i>	<i>Final next year</i>
<i>Supplies</i>	0	0	0	0	0
<i>Purchased Services</i>	3,030	10,000	12,000	10,000	10,000
<i>Gross City Cost</i>	3,030	10,000	12,000	10,000	10,000
<i>Revenue</i>	0	0	0	0	0
<i>Net City cost</i>	3,030	10,000	12,000	10,000	10,000
<i>Budgeted Positions</i>	0	0	0	0	0

SUMMARY OF CHANGES:

Engineering services are held to the 2009 level. This can be controlled by deciding what work that our contracted engineer is involved with.

OBJECTIVES:

Accomplish engineering needs for the City as decided year-to-year

PERFORMANCE MEASURES

	<i>2008 Actual</i>	<i>2009 Estimated</i>	<i>2010 Projected</i>
<i>Efficiency Measures</i>			
<i>Per Capita Cost (city support)</i>	\$ 0.42	\$ 1.65	\$ 1.37

Finance Recommendation:

Approve as requested.

Council Action:

Approved

ENGINEERING**GENERAL FUND****BUDGET DETAIL**

Account	Description	2008 Actual	2009 Amended Budget	2009 Projected Year End	2010 Requested Budget	2010 Final Budget
53100	Engineering Services	3,030	10,000	12,000	10,000	10,000
	Total Purchased Services	3,030	10,000	12,000	10,000	10,000
	TOTAL	3,030	10,000	12,000	10,000	10,000

BUDGET SUMMARY

Purchased Services	3,030	10,000	12,000	10,000	10,000
Gross City Cost	3,030	10,000	12,000	10,000	10,000