



City of Littleton

2010 General Fund Budget Brief

See the entire 2010 Budget
online at www.littletongov.org

Questions?
call 303-795-3765

City of Littleton

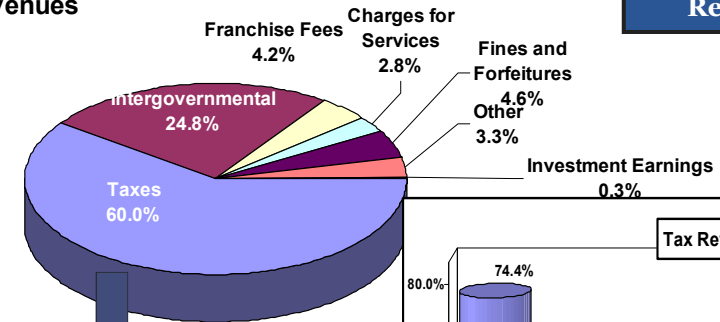
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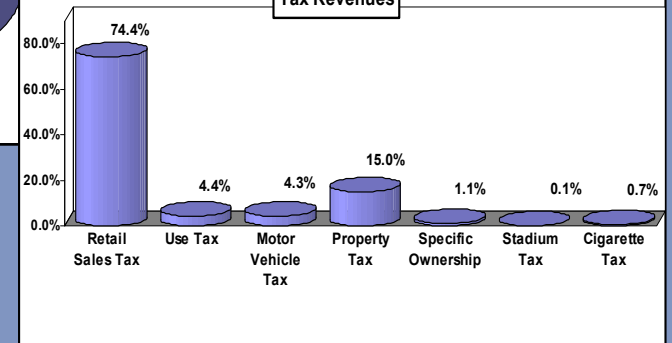
City of Littleton 2010 General Fund Revenue Summary

Total General Fund
Revenues \$46,608,350

2010 Revenues



Tax Revenues



The city is estimating a decline of 4% in tax revenues from the 2009 budget.

■ **Tax Revenues (60.0%)** are the largest revenue segment for the City of Littleton, with 74.4% of those taxes from retail sales tax. The city's sales and use tax rate is 3.0%. Also included are property tax revenues which are 15.0% of total tax revenues. The levy remains at 6.662 mills. This has not changed since 1991.

■ **Intergovernmental Revenues (24.8%)** include a number of different sources of revenues of which the primary source is the fire protection agreement. This is an agreement between the City of Littleton, Littleton Fire Protection District and Highlands Ranch Metro District to for fire protection services.

■ **Fines and Forfeitures (4.6%)** are derived primarily from court fines.

■ **Franchise Fees (4.2%)** are revenues from electricity, gas, telephone utility and cable television companies in return for use of public rights of way.

■ **Other Revenues (3.3%)** include licenses and permits, interfund transfers, reimbursements from other funds and other miscellaneous revenues.

■ **Charges for Services (2.8%)** are fees for services provided by the City such as the administrative fee from the fire partners, courts costs, plan check fees, passport fees, museum store sales and other revenues.

■ **Investment Earnings (0.3%)** have largely declined in recent years in direct response to the economy.

City of Littleton



The Littleton City Council adopted the 2010 Budget on November 3, 2009. The 2010 General Fund is the city's largest fund that pays for public safety and many other services and departments.

City Council

The city council sets policy for the Littleton city government and appoints the city manager, city attorney and municipal judge.

City Attorney

The city attorney's office provides legal counsel for the city council as well as provides prosecutorial services for the municipal court.

City Manager

The city manager's office oversees the activities of all city departments, translates council policy into programs, provides public information to citizens and the media and coordinates special events for the city.

Business/Industry Affairs

This department promotes the economic health and tax revenues of the city. It also provides youth program services.

Finance

Finance is responsible for the daily transactions, reporting and safeguarding of sales tax, accounts receivable and payable, budget/audit cash and investments

Information Services

The mission of the Information Services department is to provide technology and telecommunications services to support the government of the City of Littleton and its efficient and effective operation.

Administrative Services

Several divisions within this department provide support services to the other departments as well as citizens and city council. The front desk, Omnibus, copy center, city clerk, human resources, building maintenance and fleet divisions are in this department.

Police and Emergency Planning

The mission of the police department is to identify and arrest criminals, prevent crime and provide comfort and support to victims.

Fire

Littleton Fire Rescue provides emergency response services and life safety education programs to the citizens of Littleton, the Littleton Fire Protection District and Highlands Ranch Metro District.

Public Services

Engineering, roads, traffic systems, sanitary sewer and storm drainage, lighting, open space, parks, and landscape areas are the responsibility of this department.

Community Development

Community development coordinates the use of land, zoning and planning as well as provides building inspections for new construction and additions. In addition, community development develops long range planning, makes updates to the comprehensive plan, historic conservation, code enforcement, and provides citizens and neighborhoods with resources.

Library

The Edwin A. Bemis public library provides materials and services in response to the informational, educational, and cultural needs of Littleton citizens.

Museum

The museum includes four galleries and two living history farms; historic site interpreters reenact life in Littleton on an 1860's and turn of the century farm. There is also a collection center and research center.

General Operations and Other

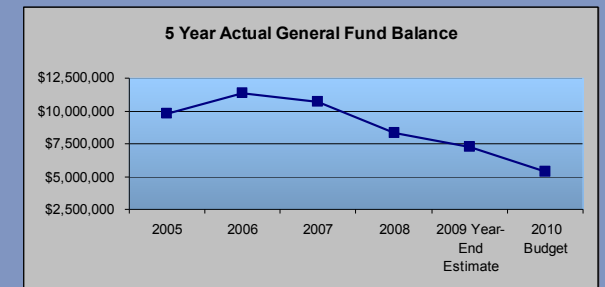
These expenditures include telephone, postage and professional consulting services for the city. Transfers for funding of the Shopping Cart program and the communications center are included as well.

City of Littleton 2010 General Fund Expenditure Summary

Total General Fund Expenditures \$48,487,460

2010 General Fund Expenditures

City Council	\$405,070	Beginning Fund Balance	\$7,225,440
City Attorney	\$526,490	Revenues	+ \$46,608,350
City Manager	\$918,140	Expenditures	- \$48,487,460
Business/Industry Affairs	\$594,790	Ending Fund Balance	<u>\$5,346,330</u>
Finance	\$993,140		
Information Services	\$1,244,790		
Administrative Services	\$4,173,140		
Police	\$10,920,100		
Fire	\$15,979,480		
Emergency Planning	\$6,150		
Public Services	\$5,695,870		
Community Development	\$1,893,590		
Library	\$2,227,080		
Museum	\$1,471,490		
General Operations	\$958,210		
Other	\$479,930		
Total Expenditures	<u>\$48,487,460</u>		



2010 General Fund Expenditures by Department

