



**City of Littleton**

# 2012 General Fund Budget Brief

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**City of Littleton**

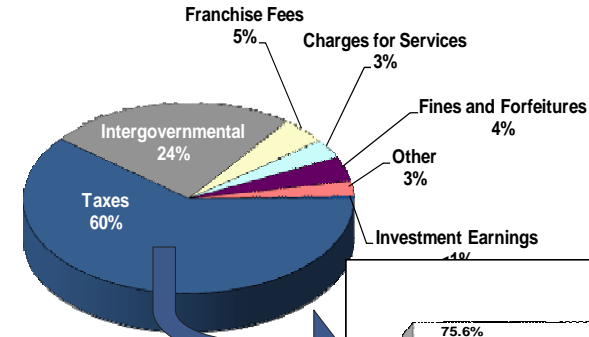
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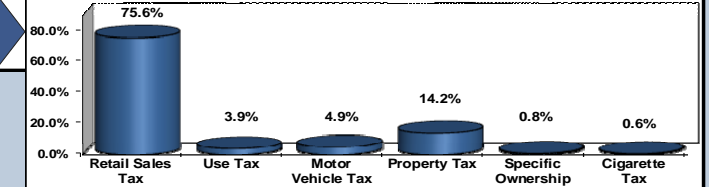
## City of Littleton 2012 General Fund Revenue Summary

**Total General Fund  
Revenues \$47,340,940**

### 2012 Revenues



### Tax Revenues



The city is estimating tax revenues to be about 4% higher in 2012 as compared to the 2011 budget.

■ **Tax Revenues (61%)** are the largest revenue segment for the City of Littleton, with 74.0% 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 14.2% of total tax revenues. The levy remains at 6.662 mills and has not changed since 1991.

■ **Intergovernmental Revenues (24%)** include a number of different sources of which the primary revenue stream is the fire protection agreement. This is an agreement between the City of Littleton, Littleton Fire Protection District and Highlands Ranch Metro District for fire protection services.

■ **Fines and Forfeitures (4%)** are derived primarily from court fines.

■ **Franchise Fees (4%)** are revenues from electric, gas, telephone and cable television companies in return for use of public rights of way.

■ **Other Revenues (3%)** include licenses and permits, interfund transfers, reimbursements from other funds and other miscellaneous revenues.

□ **Charges for Services (3%)** 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 (<1%)** have largely declined in recent years in direct relation to the economy.

# City of Littleton



The Littleton City Council adopted the 2012 Budget on October 18, 2011. The General Fund is the city's largest fund that pays for public safety and many other services and programs.

## 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 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 efficient and effective operation of the city.

## Administrative Services

Several divisions within this department provide support services to other departments as well as citizens and city council. The receptionist, senior transportation, 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, renovation and additions. Community development is responsible for long range planning, makes updates to the comprehensive plan, historic preservation, code enforcement, and provides resources to neighborhoods.

## 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

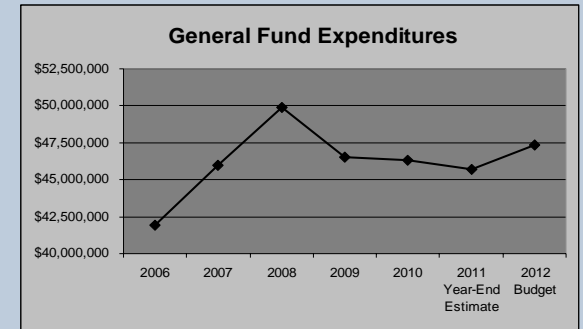
These expenditures include electricity/gas, street lighting, telephone, postage and professional consulting services for the city. Transfers for funding of the Shopping Cart program and the communications center are also included.

# City of Littleton 2012 General Fund Expenditure Summary

**Total General Fund Expenditures \$47,332,220**

## 2012 General Fund Expenditures

City Council	\$464,930	<b>Beginning Fund Balance</b>	<b>\$7,590,000</b>
City Attorney	\$522,700	<b>Revenues</b>	<b>+ 47,340,940</b>
City Manager	\$868,380	<b>Expenditures</b>	<b>- \$47,332,220</b>
Business/Industry Affairs	\$560,820	<b>Ending Fund Balance</b>	<b><u>\$7,598,720</u></b>
Finance	\$830,770		
Information Services	\$1,187,280		
Administrative Services	\$2,866,890		
Police	\$10,885,100		
Fire	\$16,010,460		
Emergency Planning	\$5,950		
Public Services	\$4,397,880		
Community Development	\$1,808,250		
Library	\$2,160,490		
Museum	\$1,305,860		
General Operations	\$3,251,320		
Other	\$205,140		
<b>Total Expenditures</b>	<b><u>\$47,332,220</u></b>		



**In 2008, a TABOR surplus of \$1,630,400 was transferred to the Special Projects Fund for capital purposes in addition to the budgeted amount of \$1,400,000.**

## 2012 General Fund Expenditures by Department

