

PRINTING – FUND 720 1590

SUMMARY INFORMATION

DEPARTMENT MANAGER:

Bret Mantey, I.T. Director

PROGRAM DESCRIPTION:

This department provides printing support for all City departments and offices. Services include offset printing, layout and design for forms or brochures, collating, etc. The printing office also monitors copier usage and prepares billing data for monthly printing charges to operating departments.

SERVICES:

- ✚ Produce a professional product at a reasonable cost.
- ✚ Effectively meet all departmental printing needs or make available cost effective alternatives.
- ✚ Maintain accurate information pertaining to labor and material costs for each project, as well as compiling user logs on all city hall copy machines.

BUDGET SUMMARY:

Major Expense Category	2011 Actual	2012 Budget	2012 Y/E Est	2013 Adopted	% Change
Personal Services	\$83,917	\$81,582	\$82,282	\$79,541	-2.50%
Contractual Services	\$69,523	\$56,913	\$64,113	\$56,918	0.01%
Supplies & Expenses	\$1,382	\$3,440	\$3,560	\$3,029	-11.95%
Fixed Charges	\$42,491	\$40,000	\$40,000	\$40,000	0.00%
Capital Outlay	\$7,800	\$67,000	\$67,000	\$54,600	-18.51%
Total	\$205,113	\$248,935	\$256,955	\$234,088	-5.96%

Printing Personnel

STAFFING:

Position	Full-Time Equivalent Employees		
	2011 Actual	2012 Actual	2013 Adopted
Print Shop Coordinator	1.00	1.00	1.00
Total	1.00	1.00	1.00

Note: The Print Shop will be phased out, and the duties will be assumed city-wide.

CAPITAL OUTLAY:

Project	Requested	Adopted
Copiers, Printers, Equipment	\$54,600	\$54,600
Total	\$54,600	\$54,600