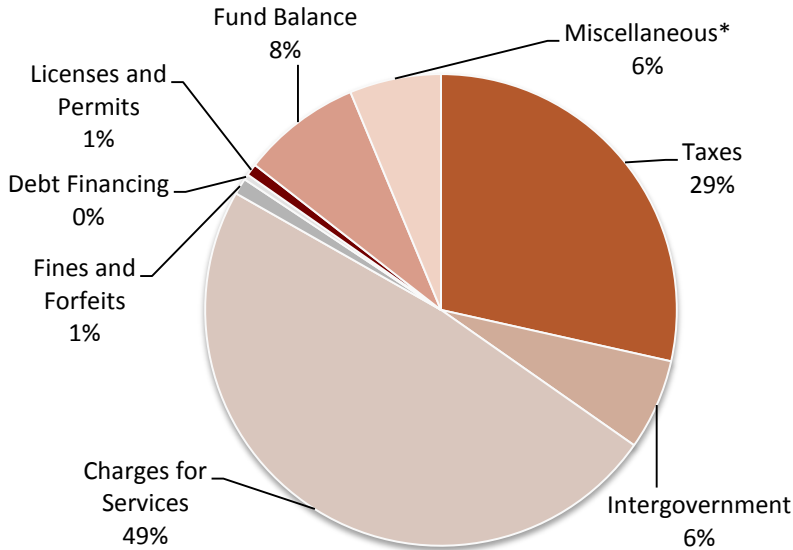

CITY OF GREELEY, COLORADO

2015 BUDGET AT A GLANCE



The 2015 Budget was approved by the City Council on November 4, 2014, appropriating \$247,305,966 for expenditures and \$79,586,942 for transfers between funds; a total of \$326,892,908. The 2015 budget increases 12.1% (excluding transfers) from the 2014 original budget and decreases 7.03% (excluding transfers) from the 2014 revised budget. The 2015 budget increases over the 2014 original budget includes \$2 million for park playground and shelter replacements, \$.3 million for building maintenance, \$4 million for water system replacement and rehabilitation, and \$1 million for street maintenance. The 2014 revised budget included \$3.5 million of grant funded projects, \$5.9 million of onetime funds for street and building maintenance, and \$9 million for sewer construction and replacement projects.

2015 Total Revenue Estimates

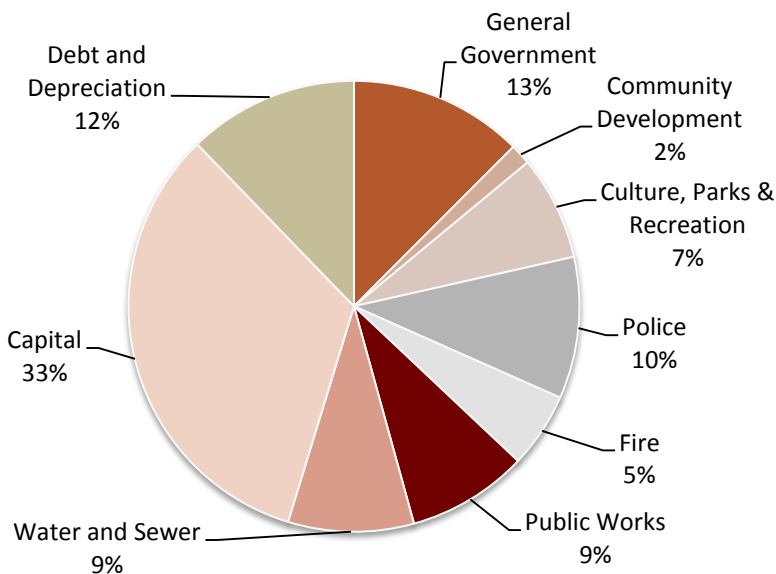


<u>Revenue Sources</u>	<u>Estimate</u>
Taxes	\$70,481,582
Intergovernmental	15,406,996
Charges for Services	119,934,878
Fines and Forfeits	2,746,100
Debt Financing	948,233
Licenses and Permits	2,012,150
Fund Balance	20,263,389
Miscellaneous*	15,512,638
Total	\$247,305,966

The 2015 total revenues, excluding operating transfers, are expected to increase 3.14% from the 2014 Revised Budget. Taxes and Charges for Services represent 77% of the total revenue collected.

*Miscellaneous includes funded depreciation (\$11,436,423) rentals (\$1,144,586), interest (\$464,831), Community Development Block Grant (\$350,000), royalties (\$341,000), Tax Increment Financing (\$300,000), purchasing card rebate (\$100,000), private contributions (\$77,500), recoveries (\$22,000), and other (\$692,115).

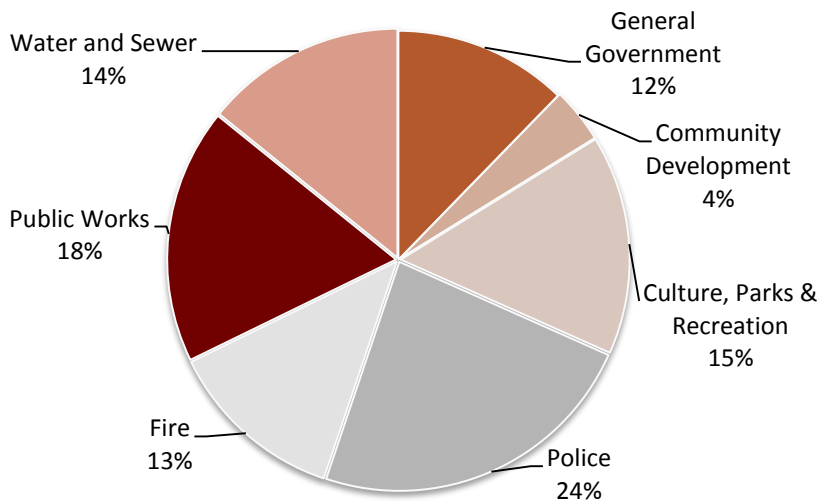
2015 Expenditures by Department



<u>Department</u>	<u>Budget</u>
General Government	\$30,897,433
Community Development	3,687,125
Culture, Parks & Recreation	18,516,134
Police	25,143,663
Fire	13,344,197
Public Works	21,460,845
Water and Sewer	22,294,664
Capital	81,696,231
Debt and Depreciation	30,265,674
Total	\$247,305,966

General Government includes: City Council, City Manager's Office, City Attorney's Office, Finance, Information Technology, Human Resources, Municipal Court, City Clerk's Office, Insurance, and General Fund Non-departmental expenditures.

2015 FTEs by Department

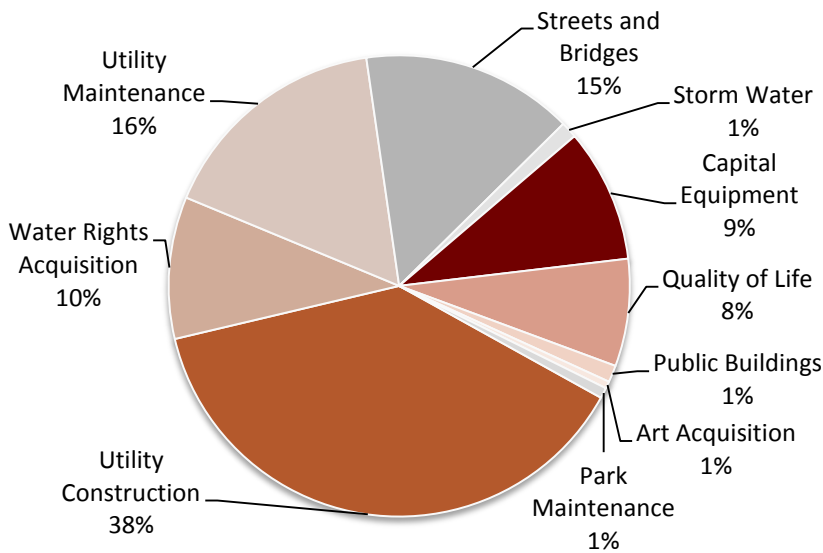


<u>Department</u>	<u>FTEs</u>
General Government	105.25
Community Development	33.50
Culture, Parks & Recreation	132.75
Police	201.50
Fire	108.00
Public Works	154.50
Water and Sewer	121.75
Total	857.25

The City of Greeley added 17.70 full-time equivalent (FTE) positions to the 2015 Budget. The departments affected are as follows: City Attorney includes one full time Environmental & Water Resources Attorney I and one quarter time upgrade to a Legal Assistant; City Manager's Office includes one full time Graphic Designer and one full time Citizen Engagement Specialist; Community Development includes one full time Civil Engineer; Culture, Parks, & Recreation includes one full time Park Technician II, one quarter time upgrade to an UCCC Facility Service Worker, one quarter time upgrade to Senior Center Receptionist, and one quarter time upgrade to Marketing Technician; Finance Department includes one full time Clerical Assistant, one full time Accounting Manager, and one quarter time upgrade to a Clerical Assistant; Information Technology includes one full time Network Security Analyst; Human Resources includes a full time Human Resources Analyst; Public Works includes one full time Fire Mechanic, two full time Construction Inspectors, one full time Staff Engineer, one full time Bus Drivers, and one fifth time upgrade to a Bus Driver; Water & Sewer includes a full time Cross Connection Control Technician and a quarter time upgrade to a Water Service Technician; and Fire includes one full time Special Systems and Hazards Technician.

Total budgeted FTEs for 2015 are 857.25, which is an increase of 2.11% from the 2014 revised budgeted FTEs of 839.55.

2015 Capital By Type



<u>Project Type</u>	<u>Funded</u>
Utility Construction	\$31,246,770
Water Rights Acquisition	8,130,000
Utility Maintenance	13,451,000
Streets and Bridges	12,156,563
Storm Water	940,600
Capital Equipment	7,648,368
Quality of Life	6,150,070
Public Buildings	963,300
Art Acquisition	405,260
Park Maintenance	604,300
Total	<u><u>\$81,696,231</u></u>

The 2015 Budget includes \$81.7 million for capital construction and equipment which encompasses the following: \$7.6 million for fire vehicles, water & sewer equipment, parks equipment, para-transit buses, fleet vehicles, storm water crew equipment, data file servers, police camera and radios, and right-of-way permit module; \$67.9 million for streets, drainage, parks, public buildings, art acquisition and utility infrastructure improvements and maintenance; and \$6.1 million for Quality of Life projects.

CITY COUNCIL MEMBERS

Mayor Tom Norton

Ward I	Charles Archibeque
Ward II	Randy Sleight
Ward III	John Gates
Ward IV	Michael Finn
At Large	Sandra Elder
At Large	Robb Caseday

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or

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The complete budget document may be reviewed at the City Clerk's Office located at City Hall, 1000 10th St or online at: <http://greeleygov.com/Finance/BudgetReporting.aspx>