

# CITY OF GREELEY, COLORADO

## 2019 Budget at a Glance



The Greeley City Council approved the 2019 budget on November 6th, 2018. The budget appropriated \$321,994,356 for expenditures and \$97,510,775 for transfers between funds for a total of \$419,505,131. Excluding transfers, this is a 19% decrease from the 2018 revised budget. This decrease is due to four additional appropriations in 2018, significant capital projects in 2018 and 2017 carryover funds.

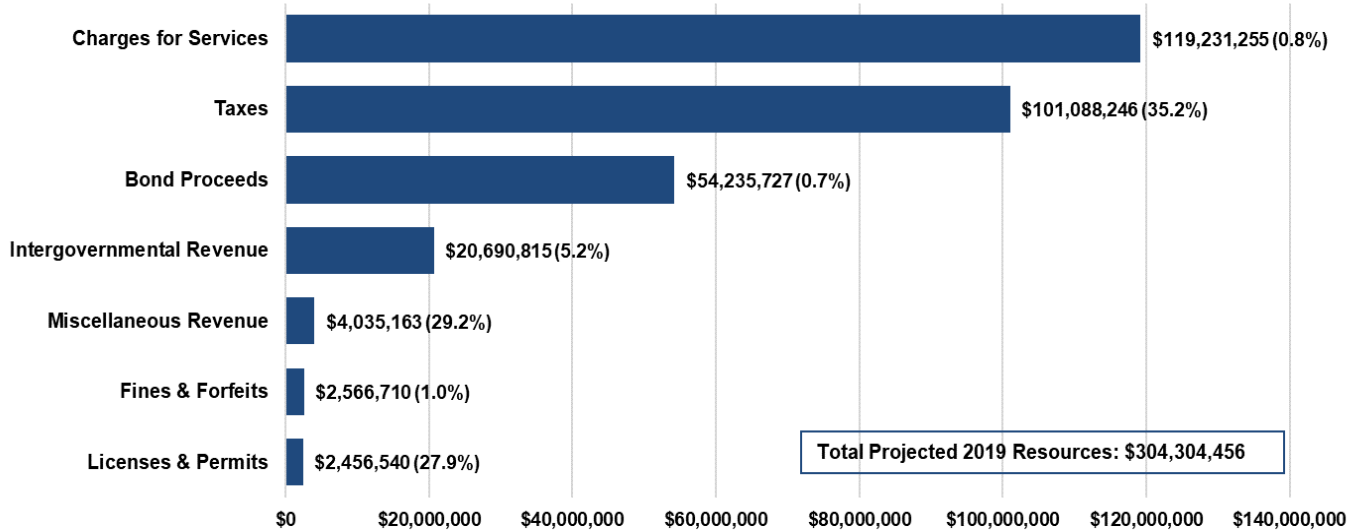
New initiatives for 2019 include:

- Consolidating the city's marketing resources
- Combining economic development and housing departments
- Situational emergency response initiative
- Police staffing supportive measures
- Police body camera deployment
- Staffing improvements for parks maintenance
- Equipment and staffing refinements for community development
- Regional agreements with the City's transit
- Legal and financial support staff for collections and protection of the city's assets
- Infrastructure improvements for the growing utility demands

# RESOURCES & EXPENDITURES

## 2019 Budget at a Glance

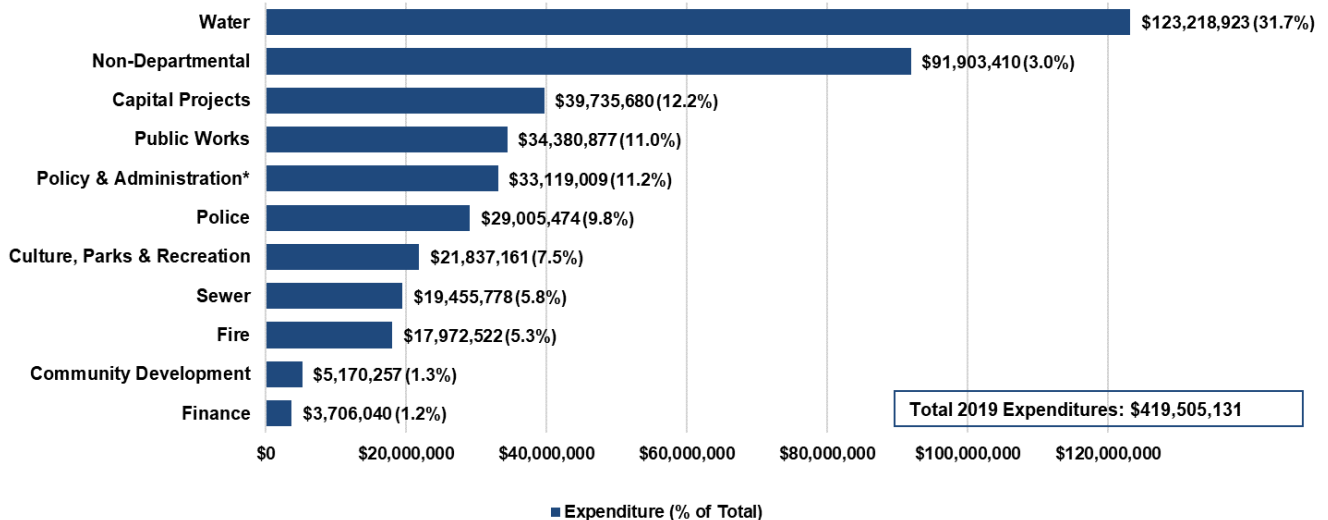
### Projected 2019 Resources (Excluding Transfers)



2019 total resources, excluding operating transfers, is budgeted to decrease 8.0% from the 2018 revised budget. The increase in 2018 is from higher bond proceeds. Taxes and service charges account for 72.4% of total revenue.

\*Miscellaneous revenue is comprised of rentals (\$1,365,986), interest earnings (\$689,077), oil royalties (\$507,000), purchasing card rebates (\$110,000), sale of assets (\$189,909), loan repayments (\$977,546), private contributions (\$121,700) and other revenues (\$73,945).

### 2019 Expenditures by Department (Excluding Transfers)



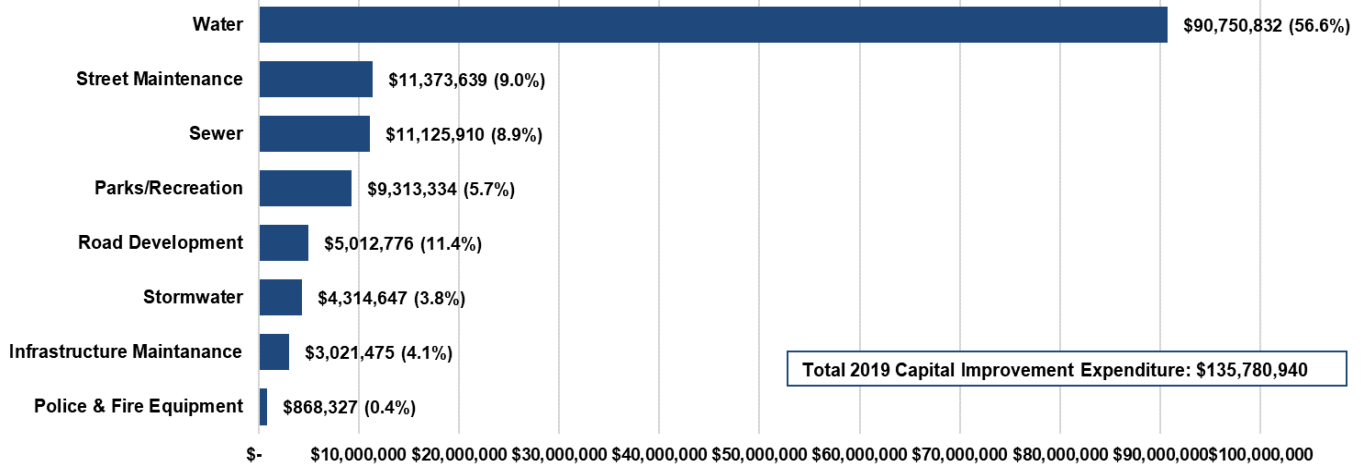
\*Includes City Attorney, City Clerk, City Manager, Communication Services, Economic Health & Housing, Human Resources, Information Technology, and Municipal Court.



## CAPITAL PROJECTS & FTE DISTRIBUTION

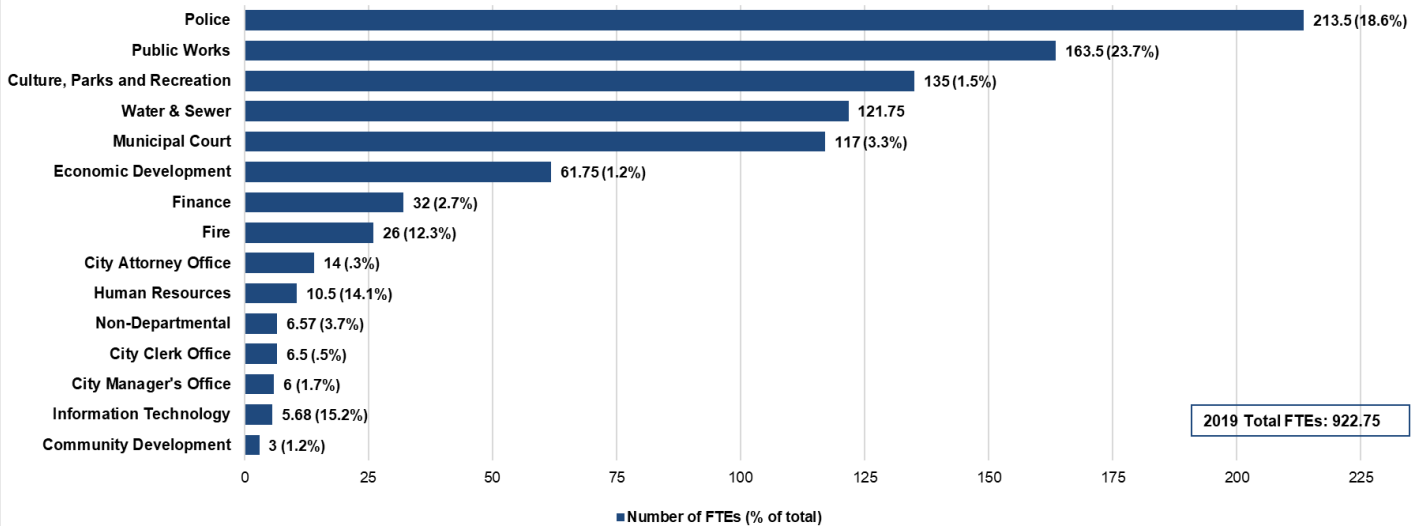
### 2019 Budget at a Glance

#### 2019 Capital Improvements by Project Type



Major 2019 Capital Improvement Projects Include: Various Public Art Designs & Improvements, ADA Improvements, Fire Equipment, Police Equipment, 71st Road Widening, 20th Street 83rd to 90th Ave Improvements, Sheepdraw Trail Construction, Broadview Acres Trail Improvements, Bridge Maintenance, CenterPlace Turn Lanes, New Uninterrupted Power Supply Systems at 7 Intersections, Keep Greeley Moving Improvements & Maintenance, Ashcroft Draw Basin, Sewer Improvements & Rehabilitations, Windy Gap Fencing, Milton Seaman Permitting & Improvements, Water Rehabilitation, Improvements, and Acquisitions along with Stormwater Improvements.

#### 2019 Full-Time Equivalent (FTE) Distribution



The City of Greeley added 26.5 FTEs in the 2019 budget:

Attorney II (1), Bus Drivers (4.5), Bus Mechanic (1), Clerical Assistant (1), Communication Services Director (1), Deputy Fire Marshall (1), Engineering Technician (1), Evidence Technician (1), Fire Fighters (3), Fire Inspector (1), Instrument Technician (1), Internal Sales Tax Auditor (1), Island Grove Tech II (1), Natural Resource Division Manager (1), Planner III (1), Public Safety Technicians (2), Utility Billing Clerk (1), Water Administrator (1), Water Resource Administrator II (1), Water Resource Engineer II (1)

There are 922.75 budgeted FTEs in 2019, an increase of 3.5% from 2018. One FTE was removed in the 2019 budget (Rehabilitation Specialist).

# CITY OF GREELEY, COLORADO

## 2019 Budget at a Glance



### City Council Members

Mayor John Gates

Ward I: Jon Smail

Ward II: Brett Payton

Ward III: Michael Fitzsimmons

Ward IV: Dale Hall

At Large: Stacy Suniga

At Large: Robb Casseday

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The complete budget document may be available at the City Clerk's Office located at City Hall, 1000 10<sup>th</sup> Street or online at <http://greeleygov.com/government/finance/budget>