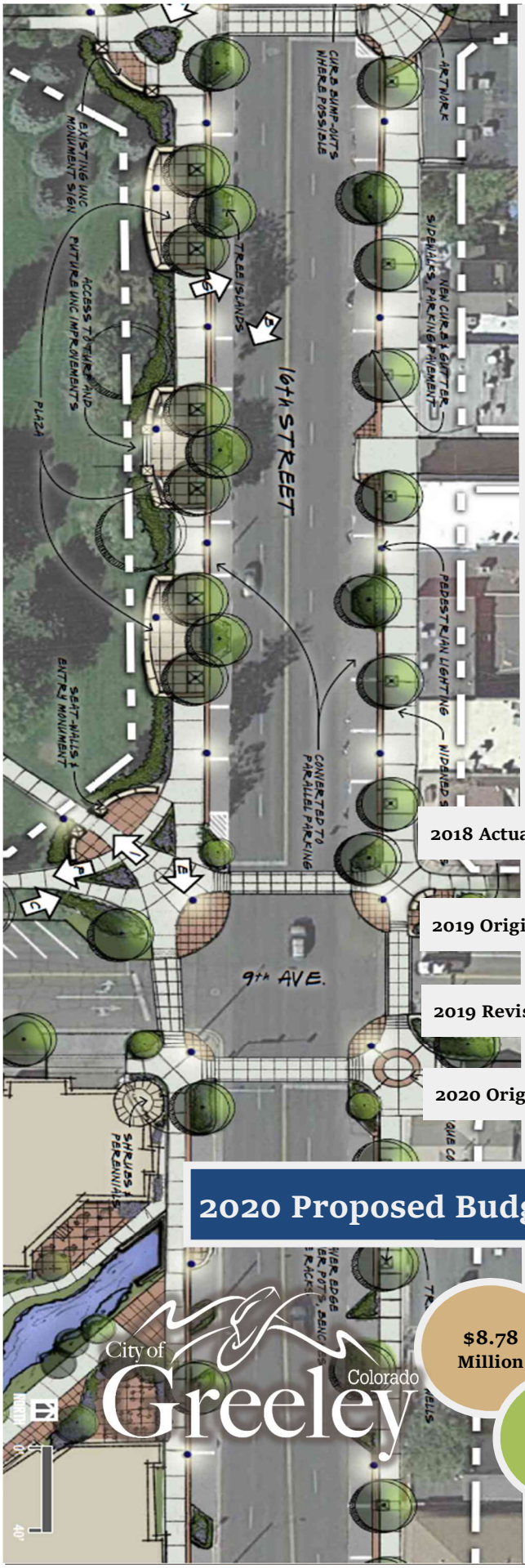
2020 Budget At A Glance



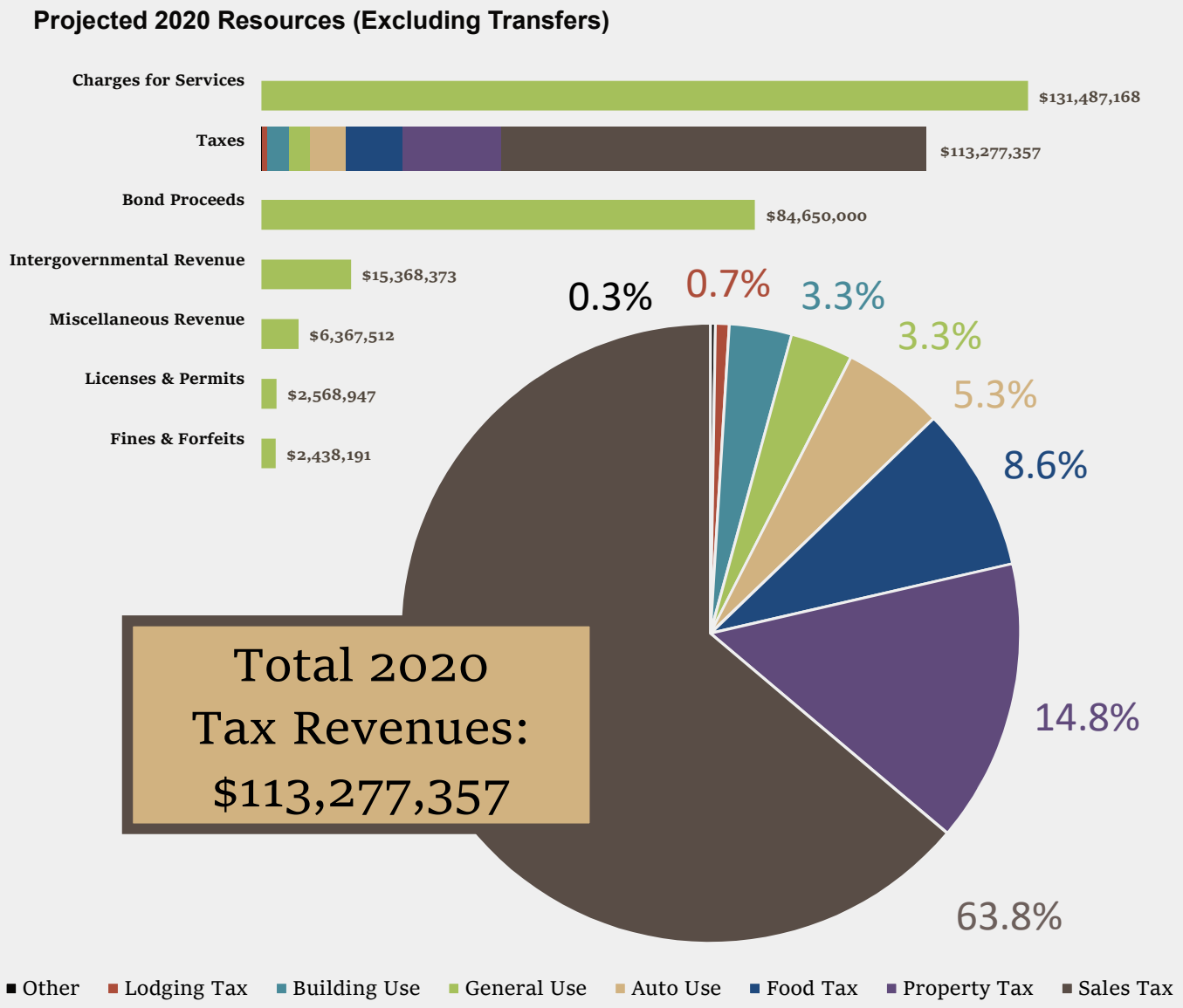
	Revenues	Expenditures	Transfers
2018 Actuals	$328.3 Million	$258.8 Million	$165.2 Million
2019 Original Budget	$401.3 Million	$322.0 Million	$97.5 Million
2019 Revised Budget	$321.3 Million	$443.1 Million	$113.4 Million
2020 Original Budget	$274.3 Million	$279.9 Million	$99.2 Million
2020 Proposed Budget	**$356.2 Million**	**$362.4 Million**	**$113.2 Million**

$8.78 Million Total Supplemental Requests

27 Additional Full Time Employees

• RESOURCES •

Total Resources:
$356,157,548
Note: Excludes Transfers



Rate & Budget Increases

2020 Consumer Utility Rate Increases

8.5%	Water Rate Increase
7.0%	Sewer Rate Increase
8.0%	Stormwater Rate

2020 Budget % Increase

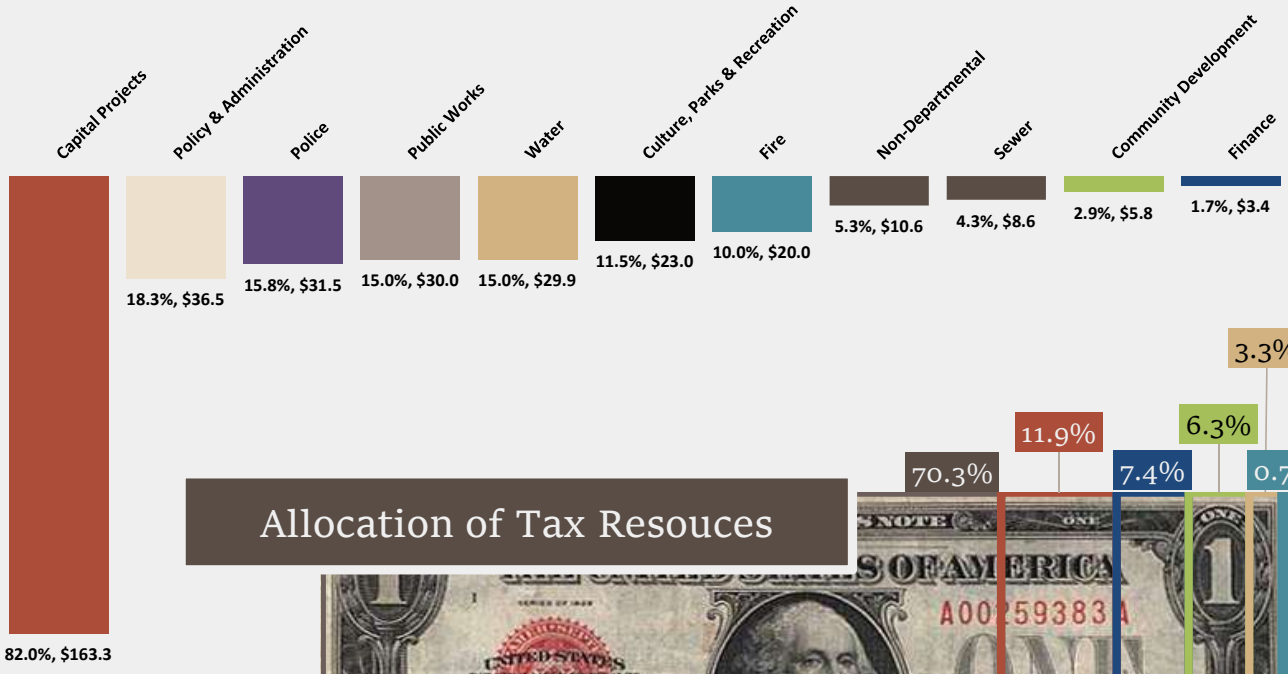
From 2019 End of Year Budget Estimates

4.3%	Sales Tax
4.0%	Auto Use
2.0%	Building Use
3.0%	Food Tax
4.0%	General Use
12.3%	Property

Total Expenditures:
$199,144,925
Note: Excludes Transfers

• EXPENDITURES •

2020 Expenditures by Department (Excluding Transfers) - %, $Millions

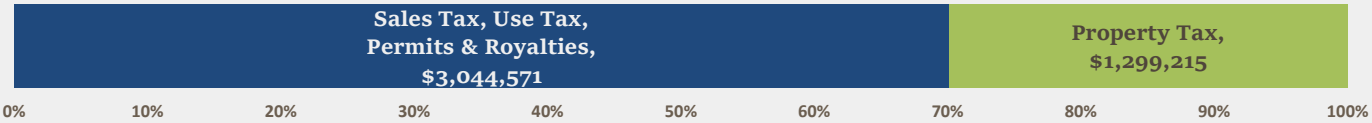


Allocation of Tax Resouces

	%	Amount
General Operating (3%, Property Tax, & Other Taxes)	70.3%	$ 79,614,746
Keep Greeley Moving (.65% Streets)	11.9%	13,531,832
Capital Maintenance Program (3% Food Tax)	7.4%	8,432,175
Quality of Life/Imagine Greeley Capital Projects (.30%)	6.3%	7,102,726
Public Safety (.16% Fire & Police)	3.3%	3,788,120
Image Campaign (Greeley Unexpected, 3% Lodging)	0.7%	807,758
TOTAL	100.0%	$ 113,277,357

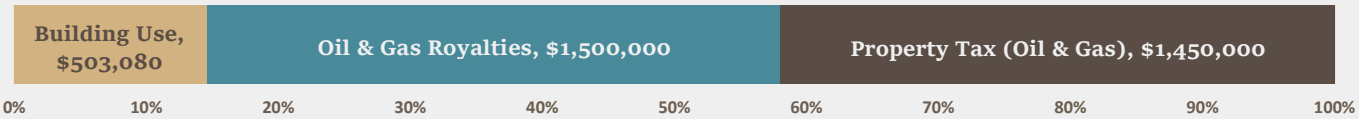
Total: $4,343,786

Additional General Fund Resources Available - Ongoing Expenditures



Total: $3,453,080

Additional General Fund Resources Available - One Time Expenditures

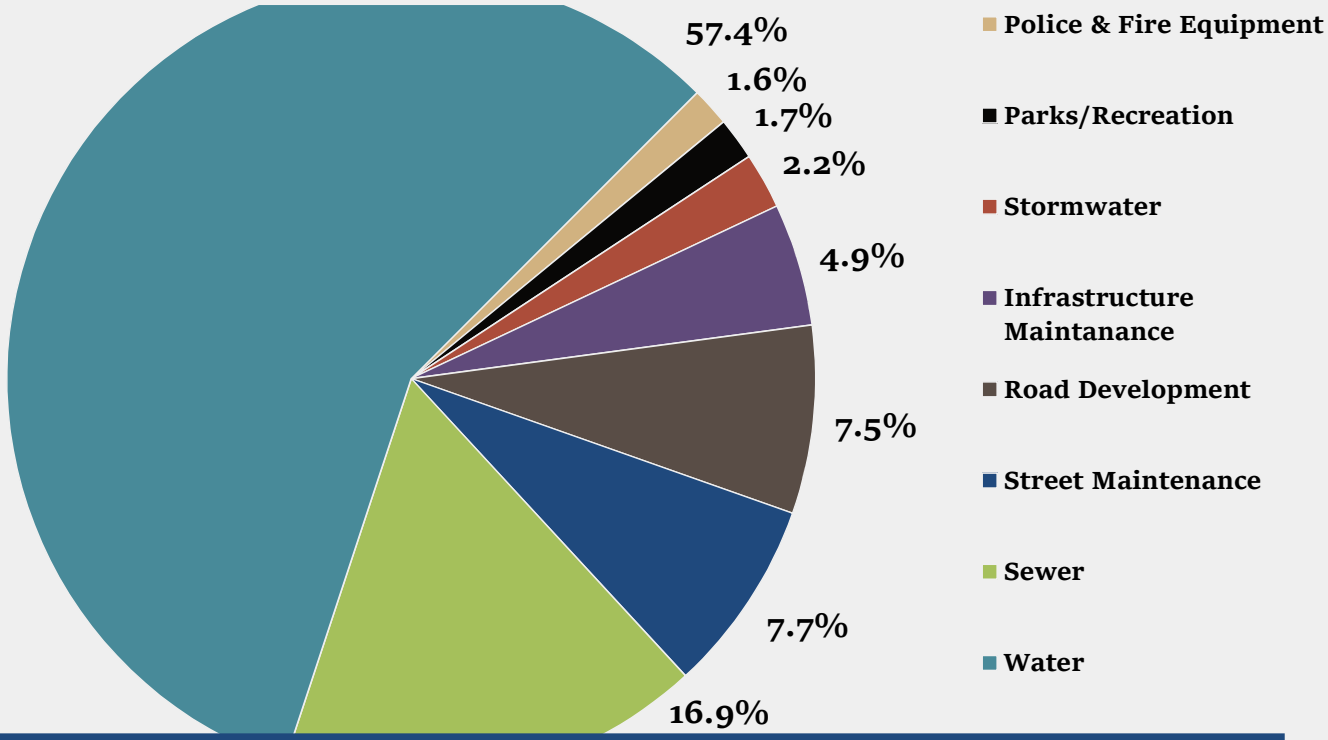


*Policy & Administration Includes: City Attorney, City Clerk, City Manager, Communication Services, Economic Health & Housing, Human Resources, Information Technology, and Municipal Court.

• CAPITAL •
• IMPROVEMENT •
• PROJECTS •

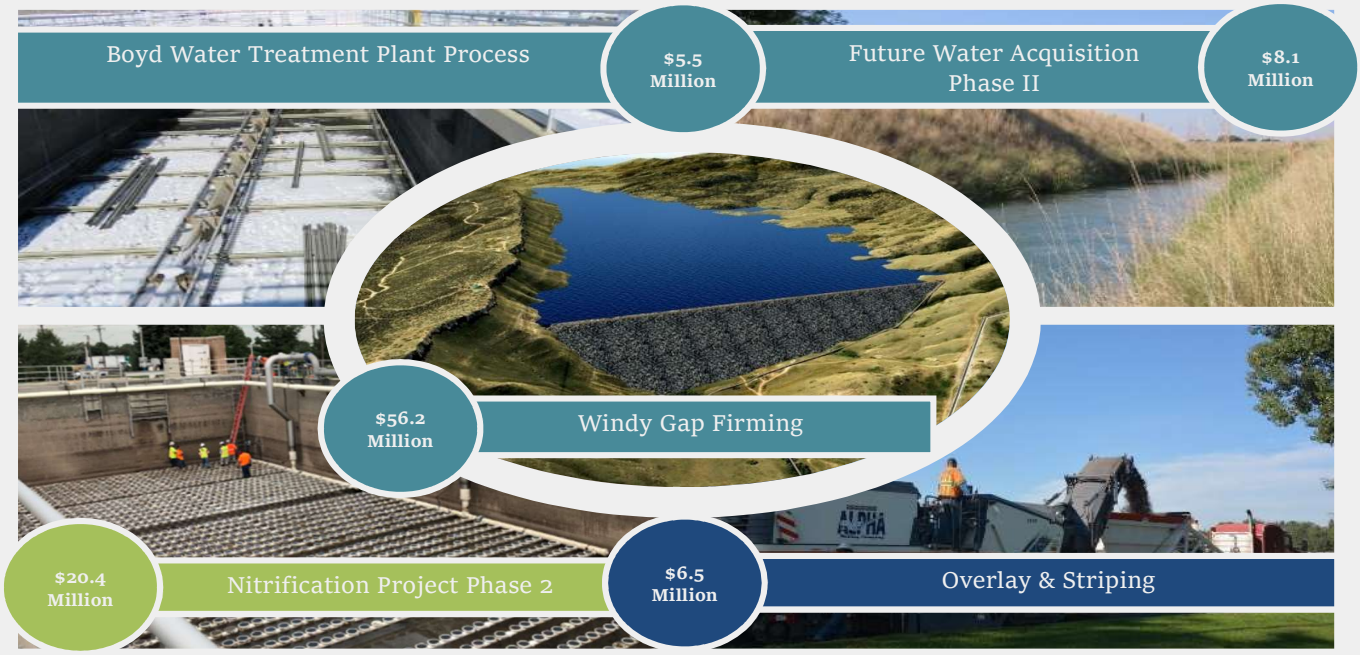
Total 2020 Capital Improvement Expenditure: $163,297,839

Note: Excludes Transfers

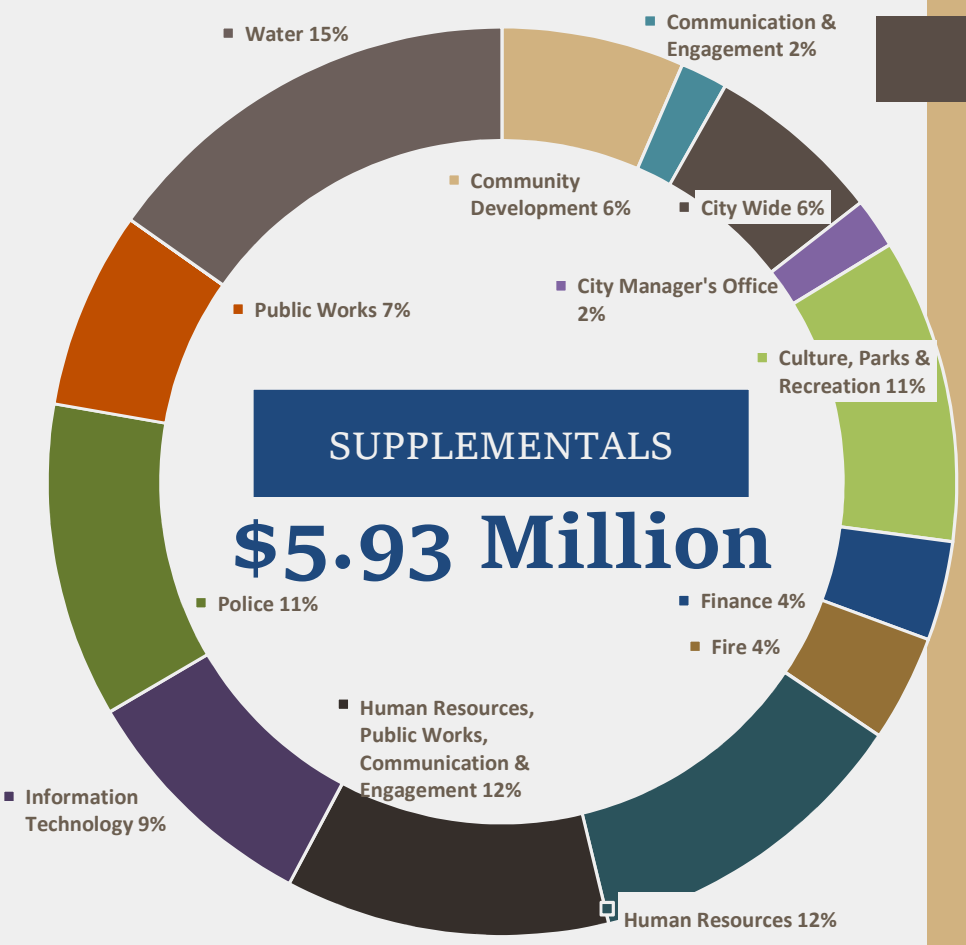


• PROJECTS •

Exceeding $5 Million



• ADDITIONS •

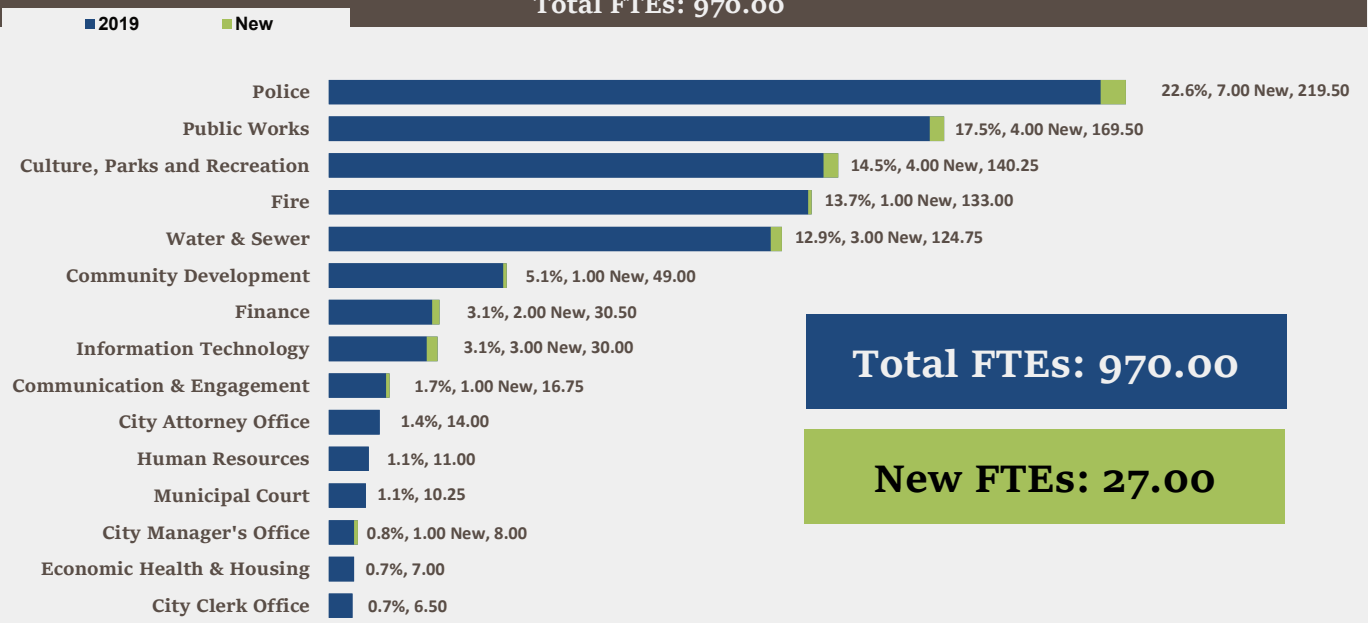


One Time Requests

$2.85 Million

- Total Awards, Career & Compensation Consulting Services ($100,000)
- Technology Investment ($250,000)
- Facilities Assessment ($300,000)
- Spillman Software ($400,000)
- City Center North 3rd Floor Remodel ($800,000)
- Police Records Building [Total: $1.5 Million] ($1,000,000)

2020 Full-Time Equivalent (FTE) Distribution
Total FTEs: 970.00



Total FTEs: 970.00

New FTEs: 27.00

Budget at a Glance

Additional Budget Documentation Available:

greeleygov.com/government/finance/budget

• Biennial/Annual Budget Books •
• Capital Improvement Plans •
• Fee Directory •
• Revenue Estimates •

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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Renee Wheeler
• Finance Director •
• 970-350-9732 •
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Date	Presentation
July 23	Major Revenue Estimates
August 9	Proposed 2020-2024 Presentations & Document Distributed
August 13	Capital Funds, Water, Sewer, & Stormwater
August 23	Proposed 2020 Budget Presentations & Document Distributed
August 27	Department Presentations (HR, IT, CCO, MC, CAO)
September 10	Department Presentations (FIN, CMO, CPRD, PW, W&S)
September 24	Department Presentations (PD, FD, CD, CE, EHH)
October 1	Public Hearing, First Reading of 2020 Budget Ordinance
October 8	Final Questions
October 15	Public Hearing, Adoption of 2020 Budget