

CITY OF GREELEY, COLORADO

2017 Budget at a Glance



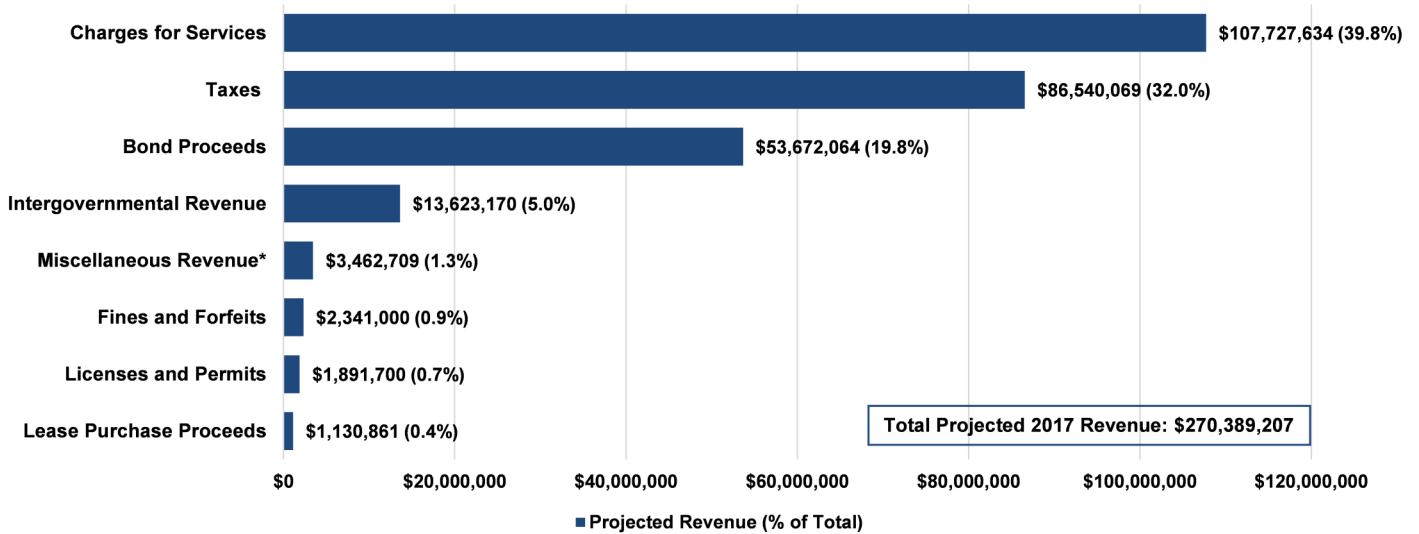
The Greeley City Council approved the 2017 budget on November 1st, 2016. The budget appropriated \$261,792,360 for expenditures and \$84,352,237 for transfers between funds for a total of \$346,144,597. This figure is a 5.3% decrease from the original 2016 budget and a 35% decrease from the revised 2016 budget. The 2016 budget was larger than normal due to the use of carryover funds from 2015 to 2016, six additional appropriations in 2016, and the addition of significant capital projects. These are the principal reasons for the decreased 2017 budget.

A major focus in 2017 is infrastructure maintenance and improvements such as road maintenance and development, sewer construction and replacement, water-related projects, park improvements, and public building maintenance. A total of \$97.7 million was appropriated to address these needs. Notable projects include the commencement of the long-term rehabilitation of the Bellvue and Boyd Water Treatment Plants (\$39.4 million over five years), construction of the Greeley West High School baseball field, multi-purpose track, and restroom (\$4.6 million), and Phase II of the Future Water Acquisition Project (\$32.7 million).

REVENUES & EXPENDITURES

2017 Budget at a Glance

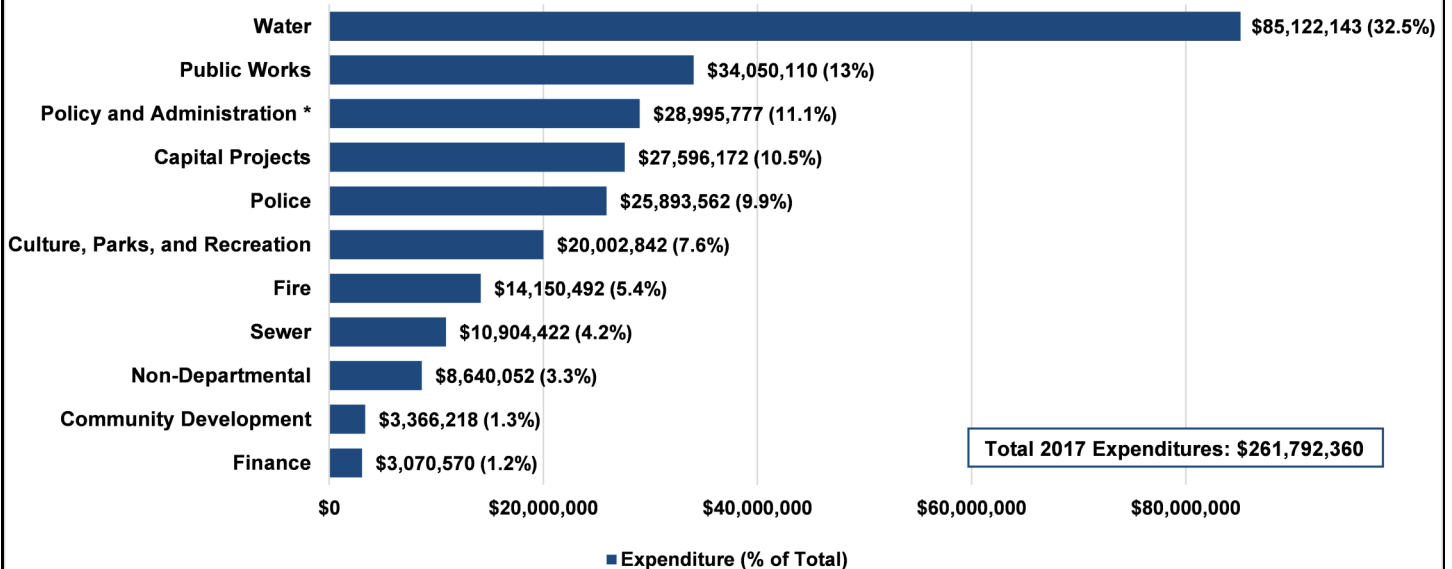
Projected 2017 Revenue (Excluding Transfers)



2017 total revenue, excluding operating transfers, is expected to decrease 8.6% from the 2016 budget. Taxes and service charges account for 71.84% of total revenue.

*Miscellaneous revenue is comprised of rentals (\$1,237,110), county buildings (\$528,836), interest (\$576,214), Community Development Block Grant (\$350,000), royalties (\$278,000), purchasing card rebates (\$125,000), private contributions (\$116,313), sale of assets (\$80,000), and other (\$171,236).

2017 Expenditures by Department

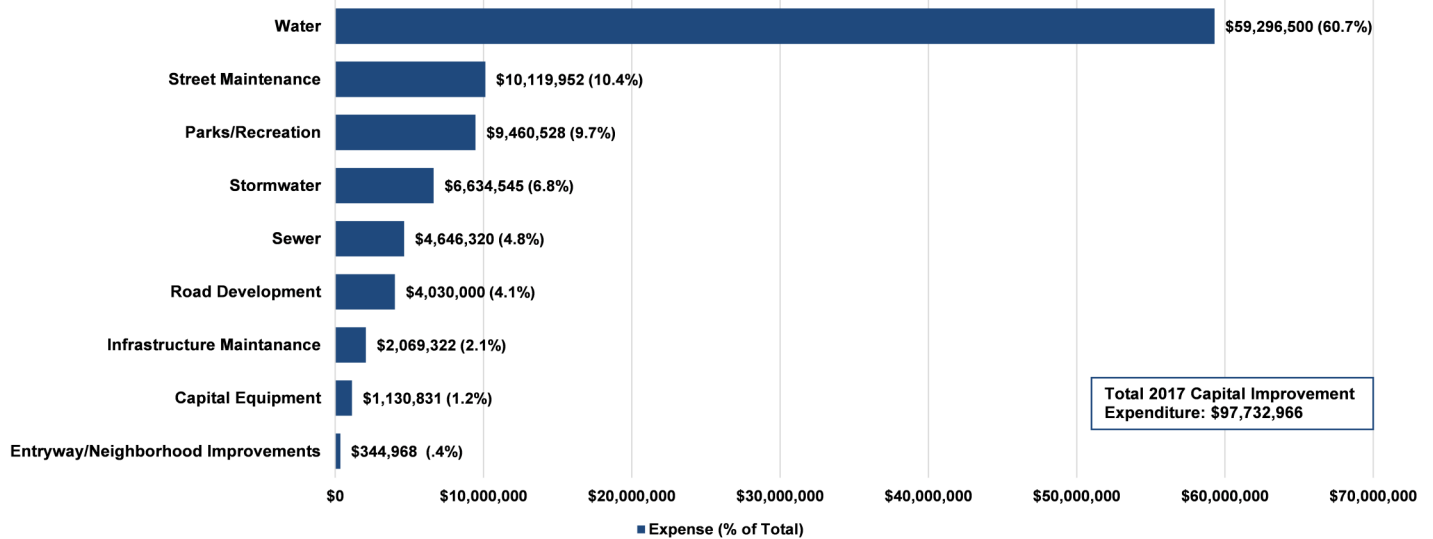


*Includes City Council, City Clerk, Municipal Court, City Manager, City Attorney, and Human Resources.

CAPITAL PROJECTS & FTE DISTRIBUTION

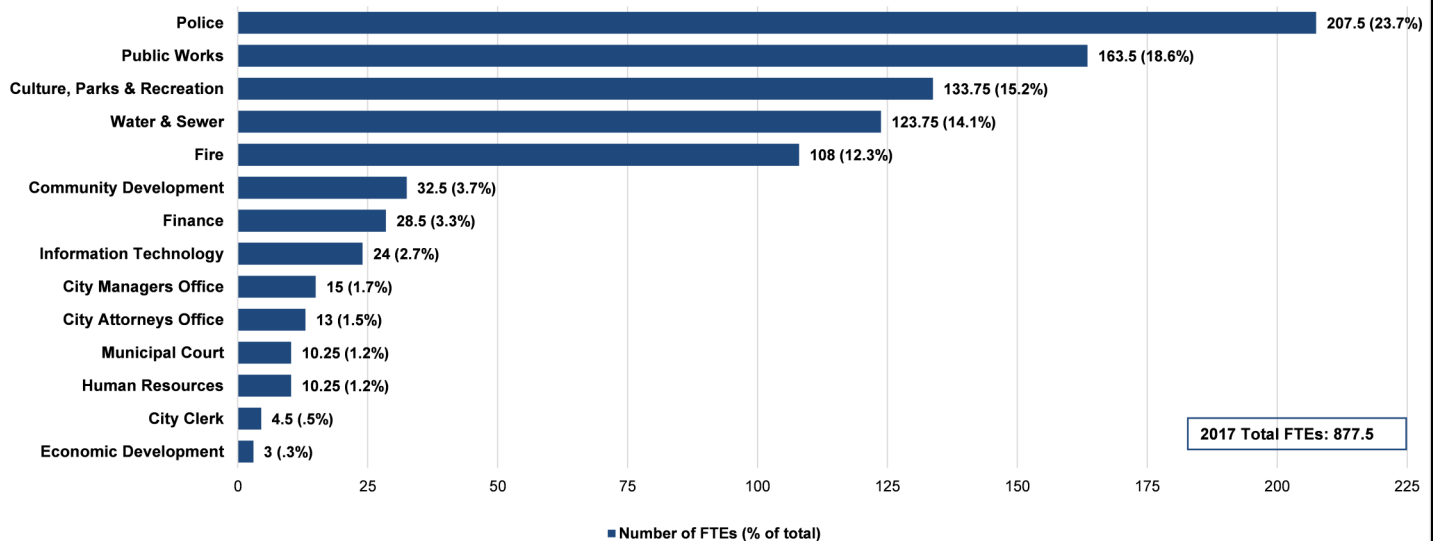
2017 Budget at a Glance

2017 Capital Improvements by Project Type



2017 projects include the 71st Avenue Bridge/ Road Widening from 12th -22nd Street, construction of the District 6 Greeley West High School Baseball Field and Multi-purpose Track and restroom, Centerplace Turn Lane project, long-term rehabilitation of the Bellvue and Boyd Water Treatment Plants, Phase II of the Future Water Acquisition project, and the 27th Avenue storm drain improvements.

2017 Full-Time Equivalent (FTE) Distribution



The City of Greeley added 5.25 full-time equivalent (FTE) positions in 2017. Police added three new Officers, Public Works added a Civil Engineer, and Water added a Real Estate Manager and a Real Estate Technician. A .75 CPRD Grant Specialist position was eliminated in 2017, bringing the total net FTE increase to 5.25. There are 877.5 budgeted FTEs in 2017.

CITY OF GREELEY, COLORADO

2017 Budget at a Glance



City Council Members

Mayor Tom Norton

Ward I: Rochelle Galindo

Ward II: Randy Sleight

Ward III: John Gates

Ward IV: Michael Finn

At Large: Sandi Elder

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 10th Street or online at <http://greeleygov.com/government/finance/budget>