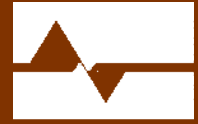


City of Loveland

At-A-Glance



2010 Adopted Budget

| | |
|----------------------------------|-----------------|
| Total Adopted Net City Budget | \$164.4 Million |
| Total Full Time Equivalent (FTE) | 690.48 |
| 2009-2010 Reduction Total | \$10.6 Million |
| 2009-2010 Reduction Percentage | 5.9% |

General Fund Cost Containment Strategies

| | |
|---|---------------|
| • No Merit Increases (3.5% of salaries) | \$1.2 Million |
| • 4 Furlough Days | \$296,710 |
| • Reduced Vehicle/Equipment Costs | \$1.4 Million |
| • Reduced Operating Costs | \$3.0 Million |
| • Reduced Street Maintenance | \$600,000 |
| • Reduced FTEs | 34.18 |

| | |
|-----------------------------------|----------------|
| General Fund Net Budget | \$57.1 Million |
| Percent Reduction in General Fund | 8.1% |

| | |
|-----------------------------------|----------------|
| Budgeted Sales & Use Tax Revenue* | \$32.0 Million |
| % of S&U Tax Revenue to GF Budget | 56% |
| Budgeted Sales Tax Revenue | \$29.2 Million |
| Budgeted Property Tax Revenue | \$7.7 Million |

*As of August, 5% above YTD budget & 4% above last year.

S&U = Sales & Use

2011 Adopted Budget

| | |
|----------------------------------|-----------------|
| Total Adopted Net City Budget | \$178.5 Million |
| Total Full Time Equivalent (FTE) | 690.25 |
| 2010-2011 Increase Total | \$9.3 Million |
| 2010-2011 Increase Percentage | 5.4% |

General Fund Cost Containment Strategies

| | |
|---|---------------|
| • No Merit Increases (2.5% of salaries) | \$1.2 Million |
|---|---------------|

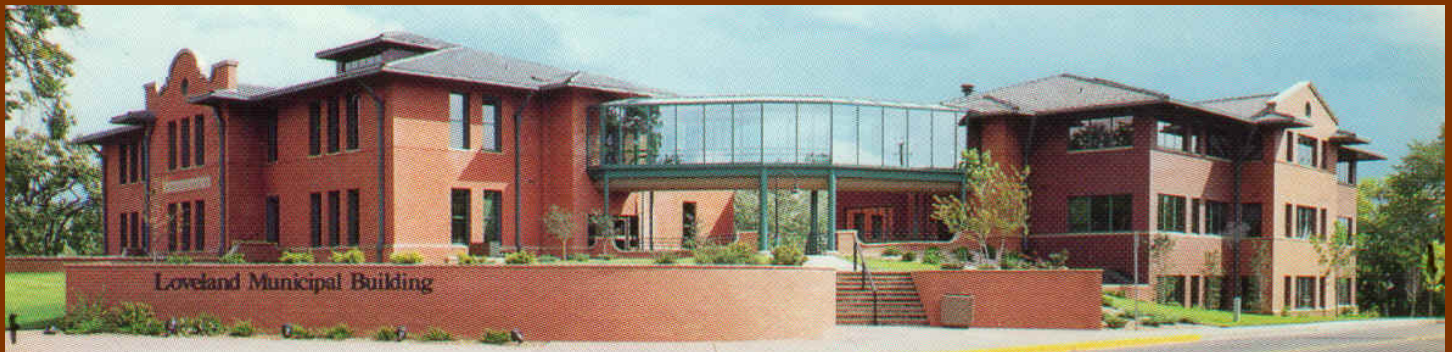
Enhancement Strategies

| | |
|---|-----------|
| • No Furlough Days | \$297,340 |
| • Chilson & Library Expansion Operating** | \$100,940 |
| • Increased Vehicle/Equipment Costs | \$629,330 |
| • Increased Operating Costs | \$484,780 |
| • Increased FTEs | 2.25 |

| | |
|----------------------------------|----------------|
| General Fund Net Budget | \$59.7 Million |
| Percent Increase in General Fund | 5.4% |

| | |
|-----------------------------------|----------------|
| Budgeted Sales & Use Tax Revenue | \$34.1 Million |
| % of S&U Tax Revenue to GF Budget | 57% |
| Budgeted Sales Tax Revenue | \$30.3 Million |
| Budgeted Property Tax Revenue | \$7.7 Million |

**Library Expansion costs for 4 months of operation.



GENERAL FACTS

| | |
|-------------------------------------|------------------|
| Population Estimate | 67,380 |
| Population Density | 1,902/Sq. Mi. |
| Households | 27,826 |
| Sales & Use Tax Rate | 3.0% |
| Quarter Percent Sales Tax Generates | \$2.5 Million |
| City Millage Rate | 9.564 |
| 1 Mill Generates | \$806,552 |
| Recycling Rate | 54.9% |
| Medical Marijuana Centers | 11 |
| Developed Parkland Acres | 372.69 |
| Total Square Miles of Land | 35.52 |
| Centerline Lane Miles | 350.50 |
| Total Gallons of Water Produced | 3.8 Billion |
| Water Quality Violations | 0 |
| Total Raw Water Storage | 20,885 Acre Feet |
| Total Raw Water Demand | 13,500 Acre Feet |
| % Power System Underground | 79.7% |

GENERAL FACTS Continued

| | |
|---------------------------------------|----------|
| Total Mega Watt Hours Sold | 650,191 |
| Power Avg. Service Availability Index | 99.9959% |

STIMULUS GRANTS

| | |
|----------------|---|
| Awarded Amount | \$8.3 Million |
| Direct Jobs | 196 |
| Induced Jobs | 122 |
| Purpose: | Roads, intersections, transit, & energy efficiency. |

ESTIMATED IMPACTS

| | |
|-----------------|----------------|
| Proposition 101 | —\$4.7 Million |
| Amendment 60 | —\$6.0 Million |
| Amendment 61 | —\$5.9 Million |

***20% of General Fund Budget Reduction Required**

For more information, please contact Renee Wheeler,
Assistant City Manager, at 970.962.2704 or email at
wheeler@ci.loveland.co.us.