



CHANGES FOR 2020 WHAT YOU NEED TO KNOW

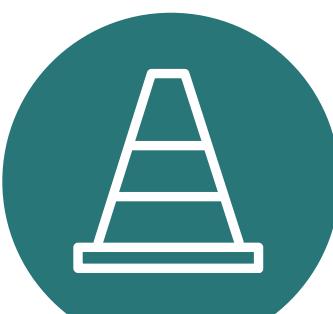
12-6-2019

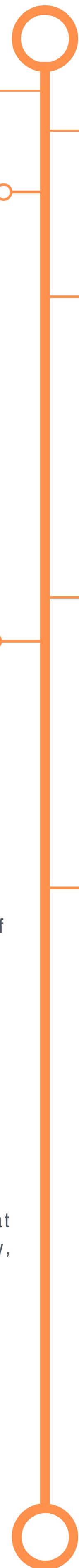
With rising costs and increased competition for resources, Loveland has worked to balance its budget.

Many key City services are supported by the City's General Fund:



Changes are on the horizon for 2020. What will be the most noticeable for our community:

-  Snow removal downtown and during severe storms will be delayed
-  The Library will be closed on Sundays. Fewer copies of new books and e-books will result in longer wait times
-  Alleyway surfaces in our community will only receive emergency repairs
-  Condensed hours of operation for splash pads at Fairgrounds Park, Mehaffey, and Loveland Sports Park
-  Land use applications may take longer to turn around, due to reduced staff and resources

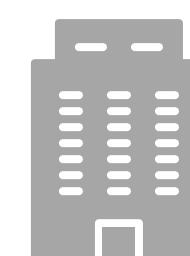


Since 2015, revenue has not kept pace with population growth & inflation. As a result, the City had to reduce the General Fund (GF) budget in 2019 & 2020:

2019 General Fund Reductions - \$350k



30% of reductions directly impacted residents

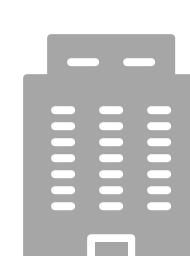


70% of reductions were internally focused

2020 General Fund Reductions - \$3.5M



28% of reductions directly impact residents



72% of reductions are internally focused

Loveland is a growing community:

Loveland - Then & Now

1985	2019
34,416	Population 79,150
14.4	Sq. Miles 35.6
325	Fire Calls for Service 9,239
5.06	GF FTE's per 1,000 population 5.56
22,850	Police Calls for Service 100,101
268	Park Acreage 562
154	Center Line Miles 346
\$10.9M	General Fund Budget \$102.3M
64,150 sf	Building Space Maintained 710,143 sf
\$44.0M	GF 5-Year Capital Budget \$33.3M

For more information on how Loveland can keep up, visit www.cityofloveland.org



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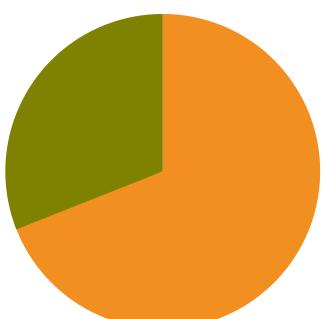
12-6-2019

Public Works

Expense Reduction

\$930,821

External
31%



Noteworthy Mentions

- Facilities Maintenance Budget reduced by \$250k
- Building Cleaning reduced in Administrative Buildings
- Alley maintenance and chemical reductions
- Tree trimming in ROW limited

Internal
69%

Police

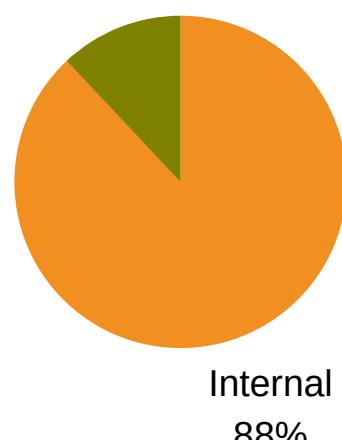
Expense Reduction

\$745,121

Revenue Enhancement

\$30,000

External
12%



Noteworthy Mentions

- Delayed hiring and vacancy savings of \$360k
- PD Mobile Command Post eliminated
- Vehicle maintenance reduced
- New communications tower revenue

Internal
88%

Non-Departmental

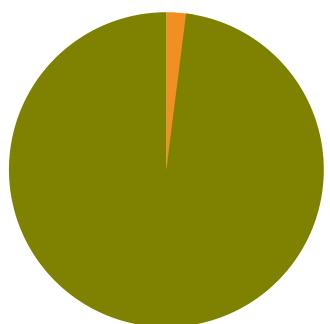
Expense Reduction

\$63,200

Revenue Enhancement

\$520,000

Internal
2%



External
98%

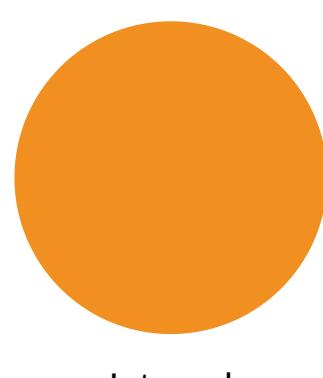
Noteworthy Mentions

- Eliminated 2% Vendor Collected Sales Tax fee for \$500k savings
- Reduced funding for the Fix North I-25 Business Alliance
- Eliminated Board & Commission appreciation event

Fire

Expense Reduction

\$466,333



Internal
100%

Noteworthy Mentions

- New hires reduce the need for overtime budget by \$100k
- Fleet amortization savings of \$100k
- Equipment replacement savings

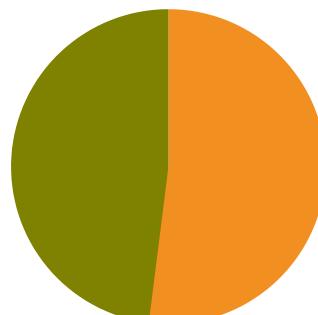
Parks & Recreation

Expense Reduction

\$393,594

External
48%

Internal
52%



Noteworthy Mentions

- 3 Vacant positions eliminated for savings of \$103k
- Close & winterize park restrooms
- Modify hours of Splash Parks
- Supplies reduced for athletic leagues

Development Services

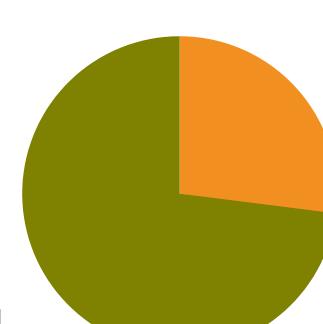
Expense Reduction

\$81,796

Revenue Enhancement

\$225,716

Internal
27%



External
73%

Noteworthy Mentions

- Adopted 2019 building permit fee schedules opposed to 2015 rates, for \$125k of new revenue
- 5-Year Inflationary catch-up on Planning Application fees for \$100k in revenue
- Eliminated vacant Current Planning FTE - \$68k

Finance

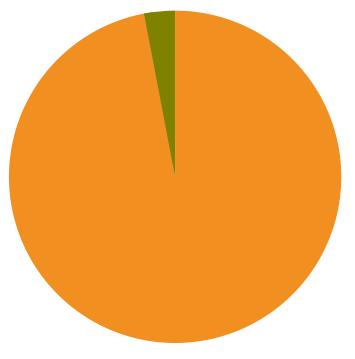
Expense Reduction

\$211,651

Revenue Enhancement

\$1,000

External
3%



Internal
97%

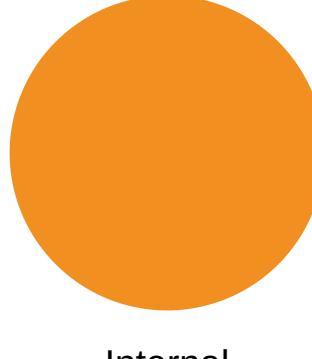
Noteworthy Mentions

- Utility connection/ disconnections brought in-house for \$60k of savings
- Sales tax auditing brought in-house for \$36k of savings
- Utility accounts collections efforts brought in-house

Information Technology

Expense Reduction

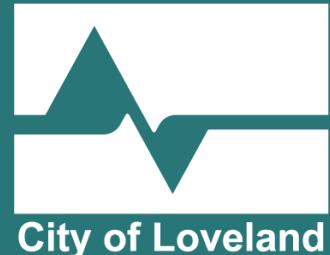
\$174,309



Internal
100%

Noteworthy Mentions

- Vacant Computer Support Technician position eliminated for \$75k savings
- Consolidation of secondary technology devices results in \$60k of savings
- Eliminate outdated software & drives



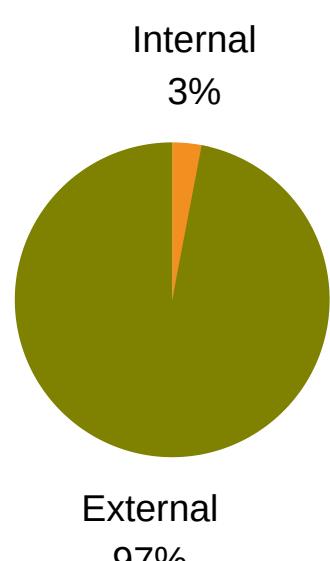
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12-6-2019

Library

Expense Reduction



\$159,605

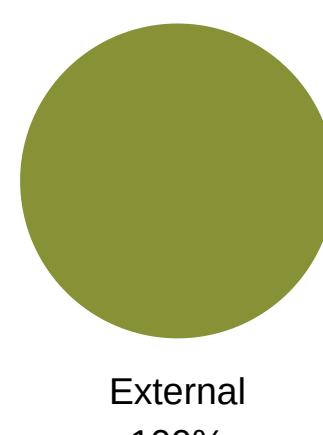
Noteworthy Mentions

- Library is closed on Sundays; reduced from 64 to 60 hrs/wk
- Positions downgraded and hours reduced by \$100k
- Library materials budget reduced by \$31k
- Hoopla subscription reduced by 50% and World Book subscription eliminated

Cultural Services

Expense Reduction Revenue Enhancement

\$15,000
\$76,000

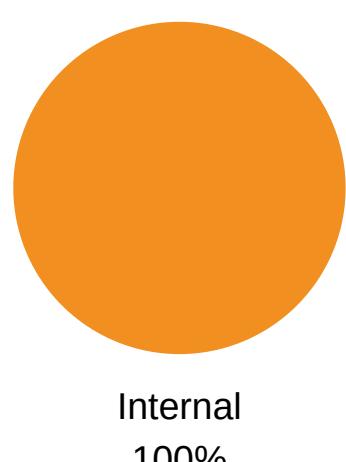


Noteworthy Mentions

- Retool the Rialto Summer Concert Series for a savings of \$10k
- Offer liquor sales at the Rialto Theater for new revenue of \$30k
- Reduce Phyllis Walby Film Series by \$5k

Human Resources

Expense Reduction



\$82,480

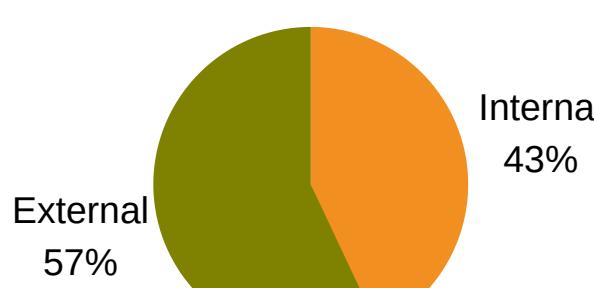
Noteworthy Mentions

- Tuition reimbursement program eliminated for \$20k
- Employee appreciation event eliminated for \$15k
- Citywide training and development funding reduced
- Professional services and overtime reduced

Community Partnership Office

Expense Reduction

\$70,000



Noteworthy Mentions

- Reduced Human Services Grant funding for non-profits providing youth services, health care, childcare, domestic violence services, etc. by \$40k
- Eliminated vacant Special Project Coordinator position for \$30k of savings

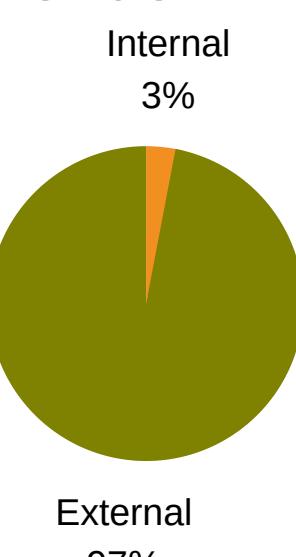
Municipal Court

Expense Reduction

\$1,750

Revenue Enhancement

\$49,185



Internal
3%

Noteworthy Mentions

- Increases in Court Administration Costs, Deferred Sentence, and Stay of Execution Fees
- Reduced overtime and postage budget for \$1k

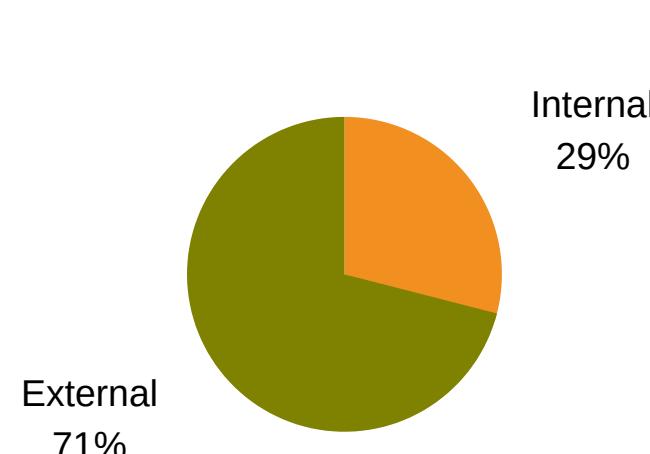
Economic Development

Expense Reduction

\$50,990

Economic Incentives Reduction

\$400,000



Noteworthy Mentions

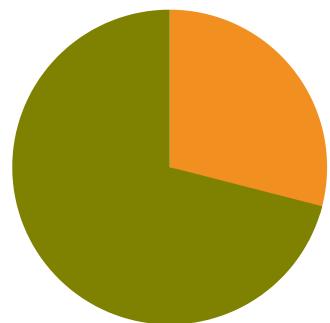
- Economic incentives funding reduced by \$400k for 2020 only
- Revise Business Appreciation Event for \$26k in savings
- Reduce sponsorship for agency providing business assistance
- Reduce professional memberships for \$5k

City Clerk

Expense Reduction

\$37,773

Internal
29%



Noteworthy Mentions

- Revise Food Sales Tax Rebate program for \$27k in savings
- Office supplies, postage, books, and materials funding reduced for a savings of \$7k

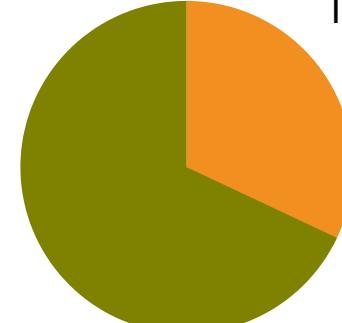
Public Information

Expense Reduction

\$22,000

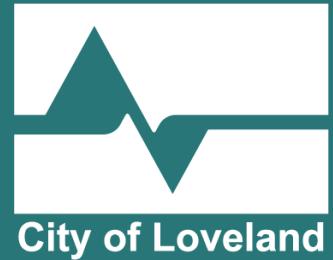
Internal
32%

External
68%



Noteworthy Mentions

- Funding for printing of City Update reduced by \$15k
- Professional Services and advertising budget reduced by \$7k



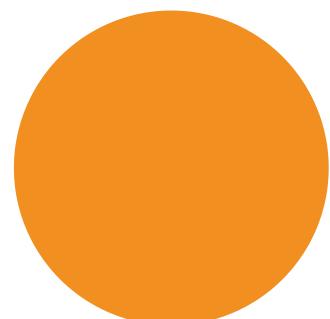
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City Attorney

Expense Reduction



Internal
100%

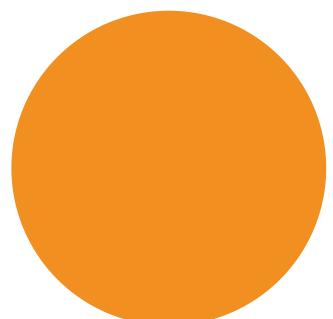
\$14,119

Noteworthy Mentions

- Eliminate funding for temporary attorney or staff support for \$12k in savings
- Office supplies, rental, and communications funding reduced for a savings of \$2k

City Manager

Expense Reduction



Internal
100%

\$4,500

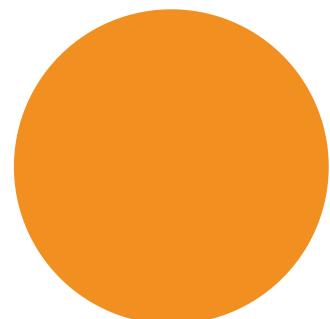
Noteworthy Mentions

- Travel funding and mileage reduced by \$3k
- Overtime budget reduced by \$1k

City Council

Expense Reduction

\$3,900



Internal
100%

Noteworthy Mentions

- Food for Council Special Meetings eliminated
- Memberships reduced by \$1k