



2023

BUDGET AT A GLANCE

**\$511.4
Million**

2023 City Manager's Recommended Budget

**\$322.5
Million**

Revenues

**\$366.6
Million**

Expenditures

**\$144.8
Million**

Transfers

**Approved Department Budget
Increase Requests**

**\$20.9
Million**

Full-Time Employees

1,079.00

REVENUES

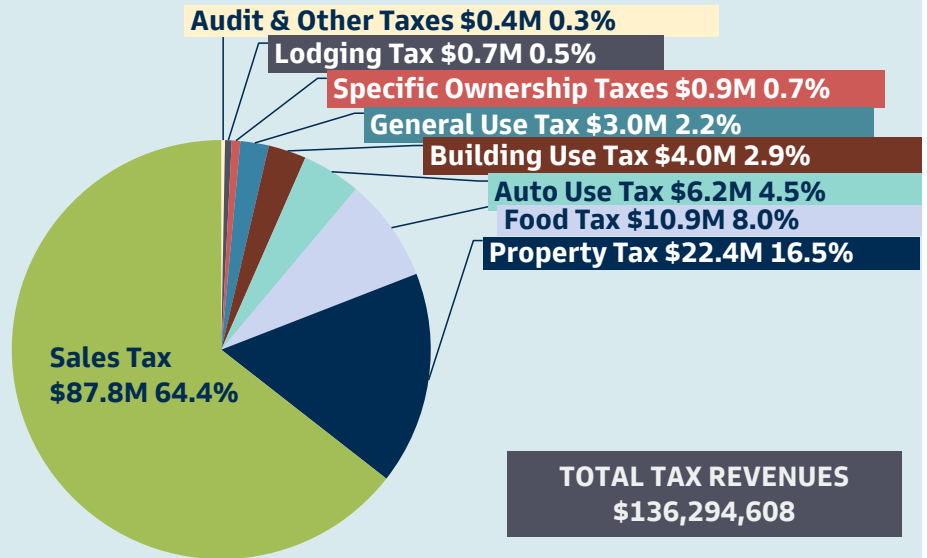
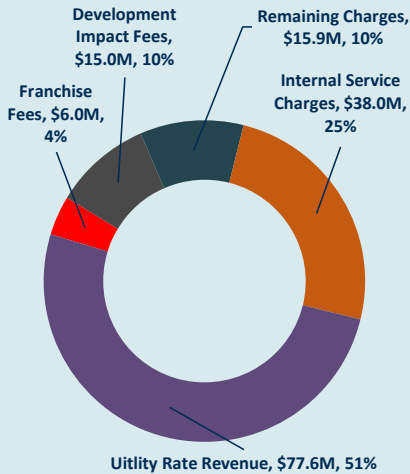
TOTAL REVENUES

\$322,465,339

(Excludes transfers)

CHARGES FOR SERVICES

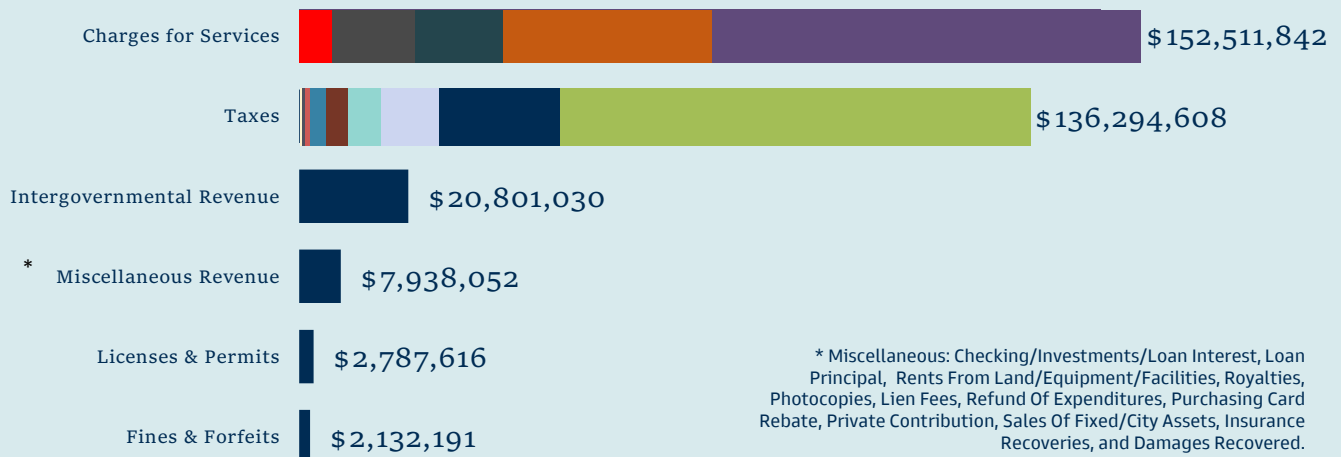
\$152,511,842



TOTAL TAX REVENUES

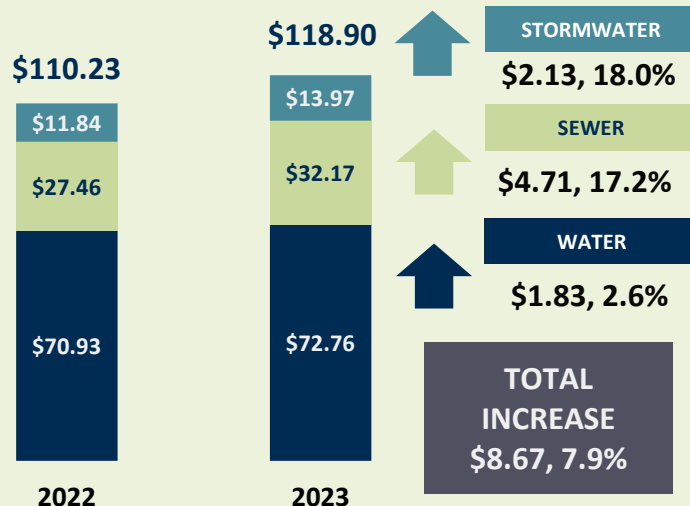
\$136,294,608

TOTAL REVENUES BY CATEGORY



* Miscellaneous: Checking/Investments/Loan Interest, Loan Principal, Rents From Land/Equipment/Facilities, Royalties, Photocopies, Lien Fees, Refund Of Expenditures, Purchasing Card Rebate, Private Contribution, Sales Of Fixed/City Assets, Insurance Recoveries, and Damages Recovered.

Average Monthly Bill Estimate - Single Family



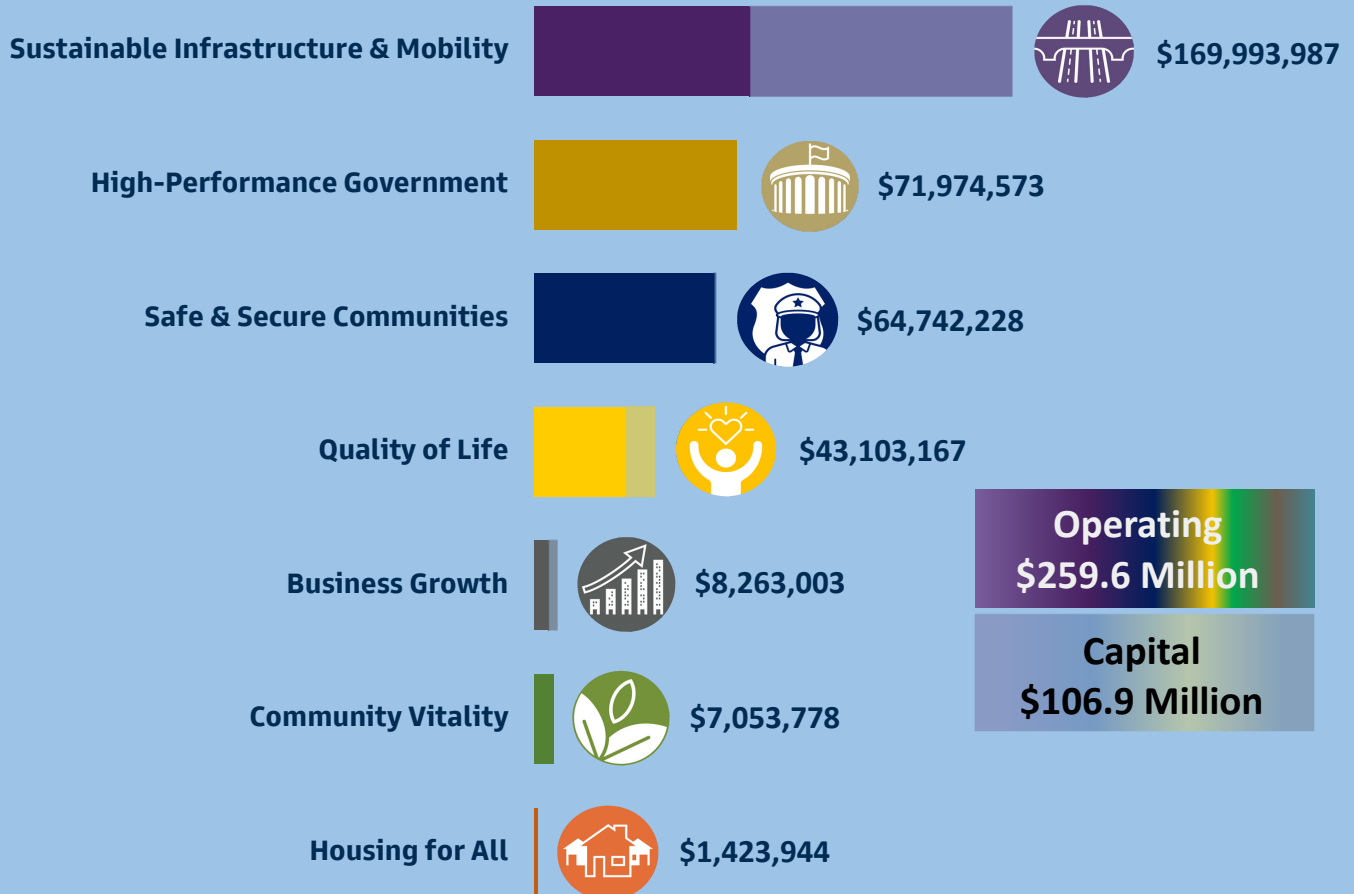
Budget % Change

Sales Tax	14.5%
Auto Use	19.0%
Building Use	16.4%
Food Tax	8.5%
General Use	-12.6%
Property	26.6%

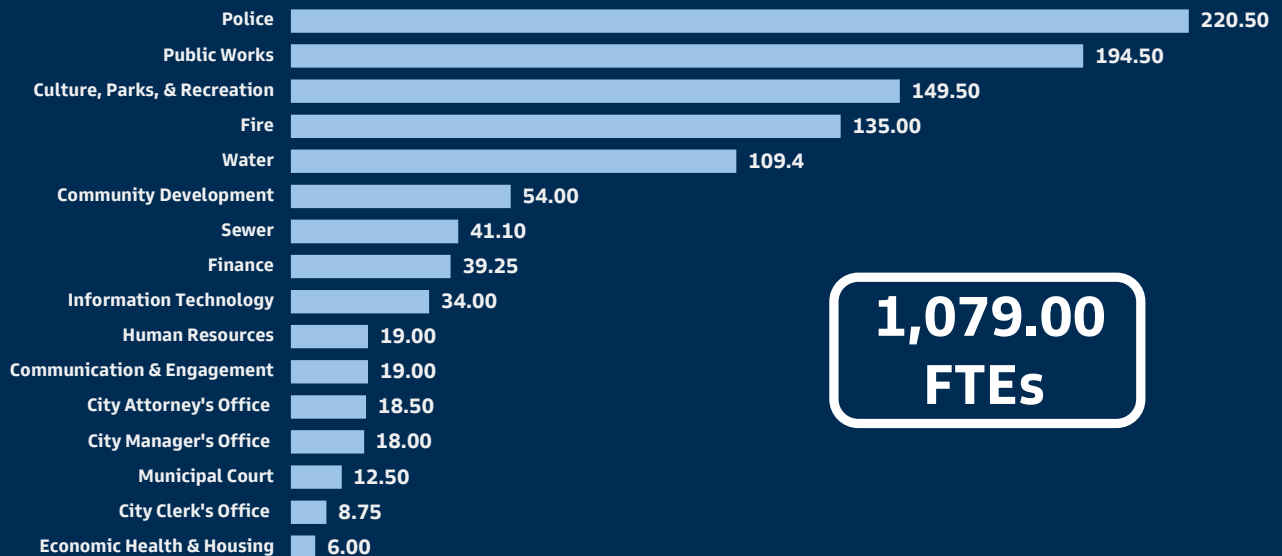
EXPENDITURES

TOTAL EXPENDITURES
\$366,554,680
 (Excludes transfers)

TOTAL EXPENDITURES BY COUNCIL PRIORITIES



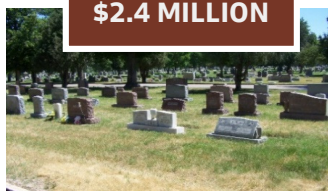
City Full-Time Equivalent Distribution



CAPITAL EXPENDITURES
\$106,918,209
 (Excludes transfers)

2023 Quality of Life Highlights

\$583,495



Heating, Ventilation, and Air Conditioning (HVAC) All City Buildings

\$300,000



Shurview Property Community Separator - Natural Areas & Trails

\$300,000

Playground Replacement - Farr Park

2023 Public Improvement Highlights

\$2.5 MILLION



Annual Pavement Rehabilitation Program



Concrete Repair & Cross Pan Replacement Program

\$3.1 MILLION



Redevelopment Incentive Funds

Phase 3 Fiber

[illegible]

\$3.8 MILLION



Future Water Acquisition - Phase II



Non-Potable Expansion Project

\$3.0 MILLION



Utility Billing Replacement

Treated Water Reservoir Rehabilitation

2023 Stormwater Highlights

\$1.2 MILLION



Wastewater Treatment Reclamation Facility (WTRF) Generator Replacement



Utility Billing Replacement

\$1.8 MILLION

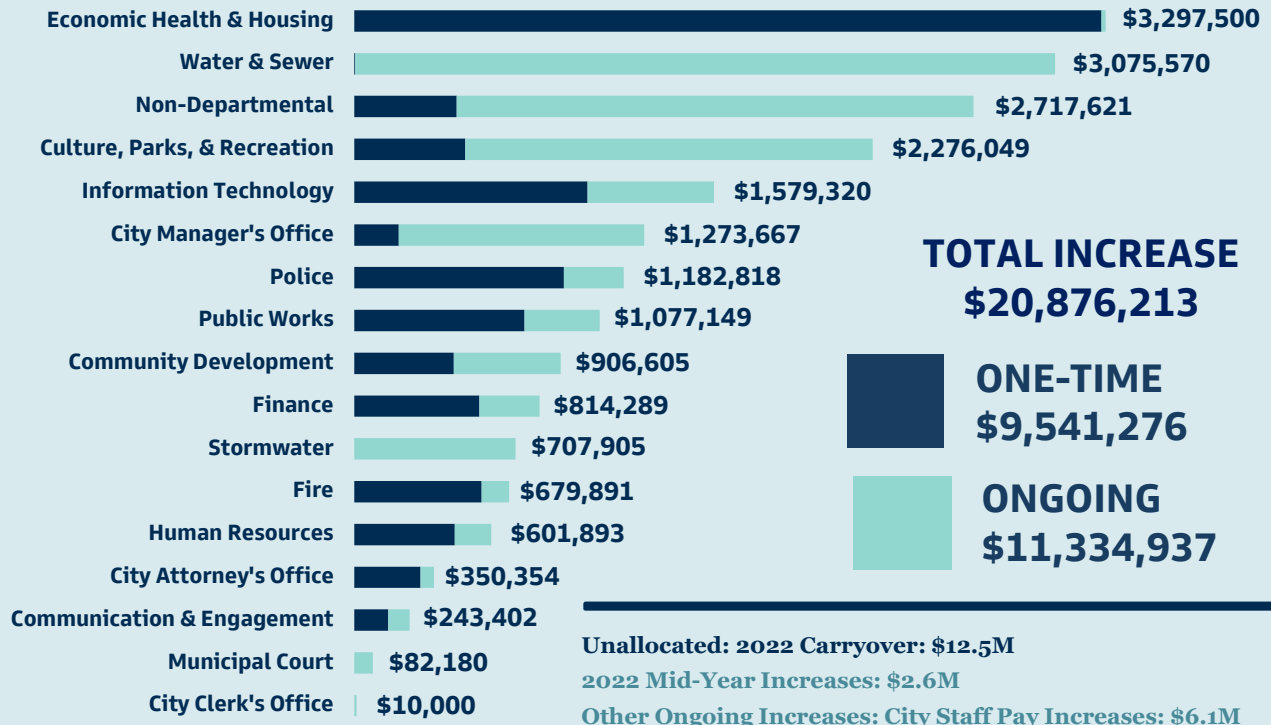


12th Street Storm Trunk Line - Phase 2



System Mains, Inlets & Culverts (SMIC) Other
Drainage System Repairs

BUDGET INCREASE REQUESTS: DEPARTMENTS



ONE-TIME HIGHLIGHTS

TEMPORARY POSITIONS

Legal Assistant
Liquor Licensing Enforcement Officer
Housing Director
Mobility Coordinator
Leave & Volunteer Administrator
Firefighter Overhires (X2)

EQUIPMENT & CAPITAL PURCHASES

Explosive Device Response Vehicle
Police & Fire Radio Replacements
Facilities Snow Operations Truck Upfittings

ORGANIZATIONAL INVESTMENT

Assessments
Network Replacement & Upgrades
Budget Prioritization
Professional Services
Training
Talent Acquisition Advertising

ONGOING HIGHLIGHTS

RESTORING SERVICES

Culture, Parks, & Recreation Facilities & Services

INVESTMENT IN STAFF

Additional Paid Holiday (Juneteenth)
Compensation, Classification, & Market Adjustments
Fire & Police Union Increase; Non-Union Salary Increase
0% Health Insurance Premium Increase

NEW POSITIONS

Assistant City Manager
Budget Analyst II
Business Manager
Chief Human Capital Director
Civil Engineer I-III
Communication Specialist II
Deputy Director of Community Development
Distribution System Operations & Maintenance Coordinator
Environmental Technician
Equipment Operator II
Facilities Architect Manager
Facilities Manager
Instrumentation & Electrician Lead
Probation Officer
Treasurer

ORGANIZATIONAL INVESTMENT

Assessment Position Funding
Governmental Affairs / Lobbying

2023 BUDGET AT A GLANCE



COUNCIL MEMBERS

MAYOR ▪ JOHN GATES
WARD I ▪ TOMMY BUTLER
WARD II ▪ DEB DEBOUZEZ
WARD III ▪ JOHNNY OLSON
WARD IV ▪ DALE HALL
AT LARGE ▪ BRETT PAYTON
AT LARGE ▪ ED CLARK

City Council Formal 2023 Budget Action/Adoption Meeting Dates

October 4th, 2022
Public Hearing & First Reading

October 18th, 2022
Public Hearing & Final Adoption

ADDITIONAL BUDGET DOCUMENTATION AVAILABLE:

GREELEYGOV.COM/GOVERNMENT/FINANCE/BUDGET

- **BIENNIAL/ANNUAL BUDGET BOOKS**
- **2023 BUDGET OVERVIEW VIDEO**
- **CAPITAL IMPROVEMENT PLANS**
- **FEE DIRECTORY**
- **REVENUE MANUALS**

2023 CITY MANAGER'S RECOMMENDED BUDGET



Robert Miller

- Budget & Compliance Manager ▪
- 970-350-9735 ▪
- robert.miller@greeleygov.com ▪

Brandon Garza

- Budget Analyst II ▪
- 970-350-9769 ▪
- brandon.garza@greeleygov.com ▪

Phillip Belmudez

- Budget Analyst II ▪
- 970-350-4249 ▪
- phillip.belmudez@greeleygov.com ▪