



2023

BUDGET AT A GLANCE

**\$511.4
Million**

2023 Budget

**\$322.4
Million**

Revenues

**\$366.5
Million**

Expenditures

**\$144.9
Million**

Transfers

**Approved Department Budget
Increase Requests**

**\$21.1
Million**

Full-Time Employees

1,079.75

REVENUES

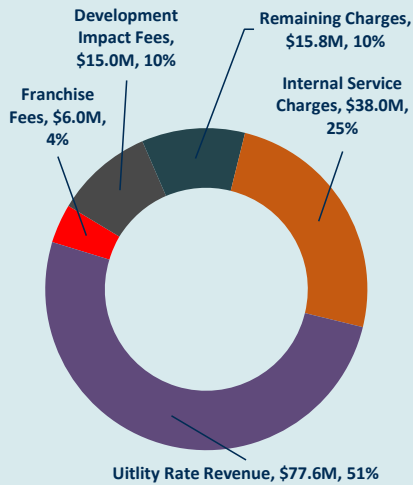
TOTAL REVENUES

\$322,418,145

(Excludes transfers)

CHARGES FOR SERVICES

\$152,410,748



Other Taxes \$0.4M 0.3%

Lodging Tax \$0.7M 0.5%

Specific Ownership Taxes \$0.9M 0.7%

General Use \$3.0M 2.2%

Building Use \$4.0M 2.9%

Auto Use \$6.2M 4.5%

Food Tax \$10.9M 8.0%

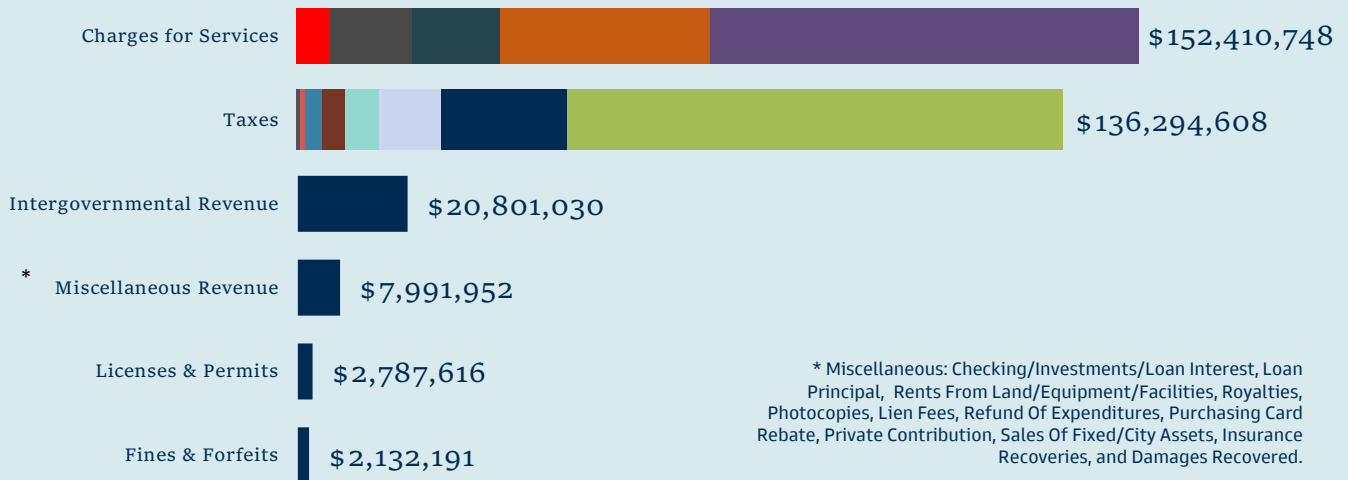
Property Tax \$22.4M 16.5%

Sales Tax
\$87.8M 64.4%

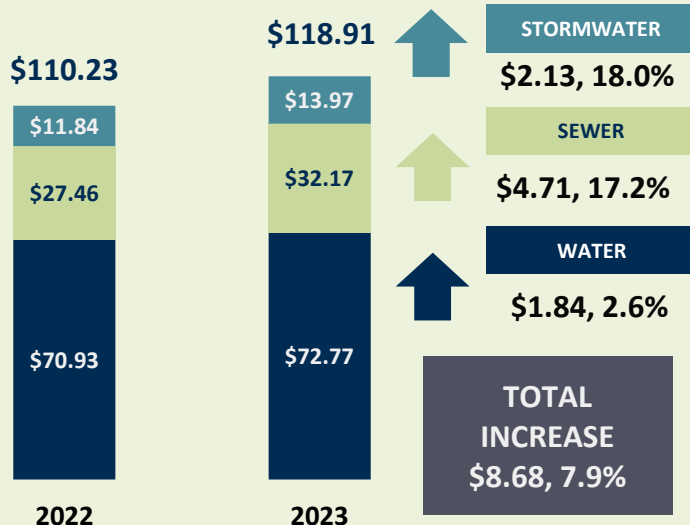
TOTAL TAX REVENUES

\$136,294,608

TOTAL REVENUES BY CATEGORY



Average Monthly Bill Estimate - Single Family



Budget % Change

Sales Tax	10.2%
Auto Use	15.5%
Building Use	7.9%
Food Tax	8.5%
General Use	-11.8%
Property	26.6%

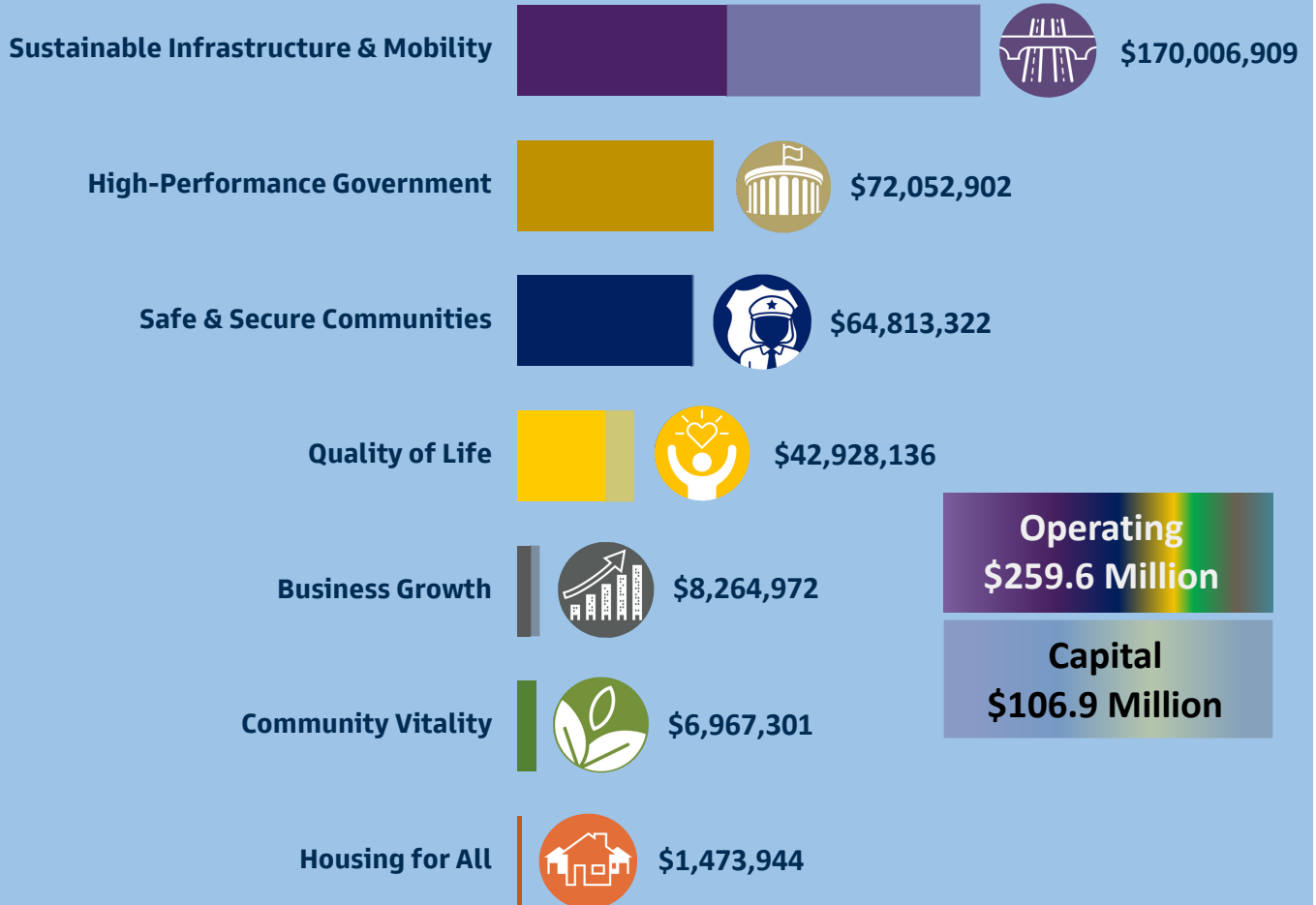
EXPENDITURES

TOTAL EXPENDITURES

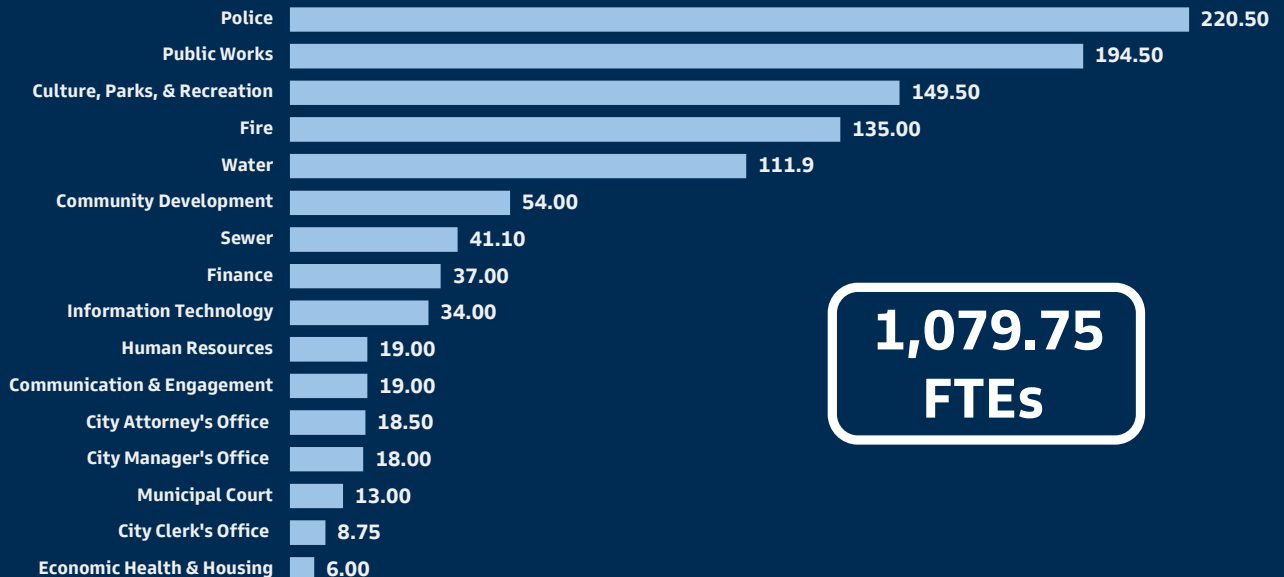
\$366,507,486

(Excludes transfers)

TOTAL EXPENDITURES BY COUNCIL PRIORITIES



City Full-Time Equivalent Distribution



2023 CAPITAL IMPROVEMENT PROJECTS

CAPITAL EXPENDITURES
\$106,853,576
 (Excludes transfers)

2023 Food Tax Highlights



\$2.4 MILLION

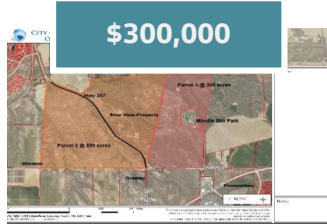
Irrigation System Replacement - Linn Grove Cemetery



\$583,495

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

2023 Quality of Life Highlights



\$300,000

Shurview Property Community Separator - Natural Areas & Trails



\$300,000

Playground Replacement - Farr Park

2023 Street Infrastructure Highlights



\$13.7 MILLION

Annual Pavement Rehabilitation Program



\$2.5 MILLION

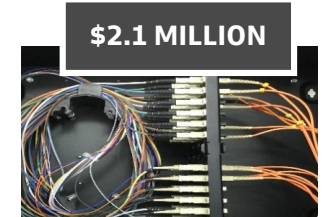
Concrete Repair & Cross Pan Replacement Program

2023 Public Improvement Highlights



\$3.1 MILLION

Redevelopment Incentive Funds



\$2.1 MILLION

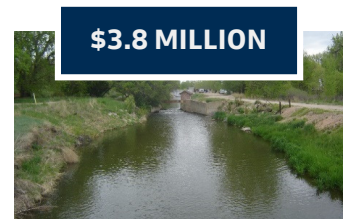
Phase 3 Fiber

2023 Water Highlights



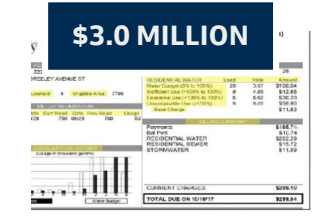
\$5.5 MILLION

Future Water Acquisition - Phase II



\$3.8 MILLION

Non-Potable Expansion Project



\$3.0 MILLION

Utility Billing Replacement



\$2.4 MILLION

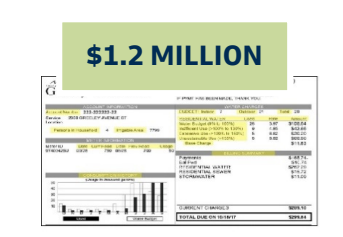
Treated Water Reservoir Rehabilitation

2023 Sewer Highlights



\$3.8 MILLION

Wastewater Treatment Reclamation Facility (WTRF) Generator Replacement



\$1.2 MILLION

Utility Billing Replacement

2023 Stormwater Highlights



\$1.6 MILLION

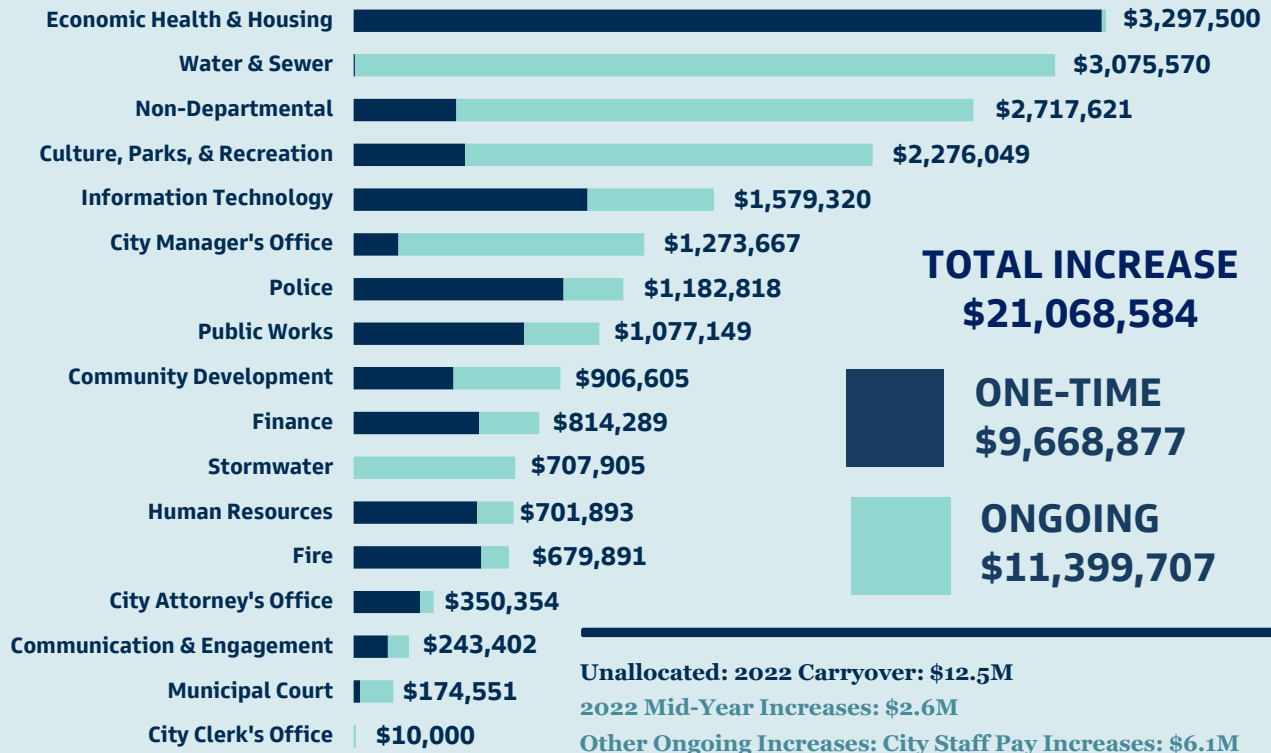
12th Street Storm Trunk Line - Phase 2



\$1.5 MILLION

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
- Budget Prioritization
- Network Replacement & Upgrades
- Professional Services
- Retention Funding
- 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
- Court Marshal
- 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
- Dispatch Cost Increase

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

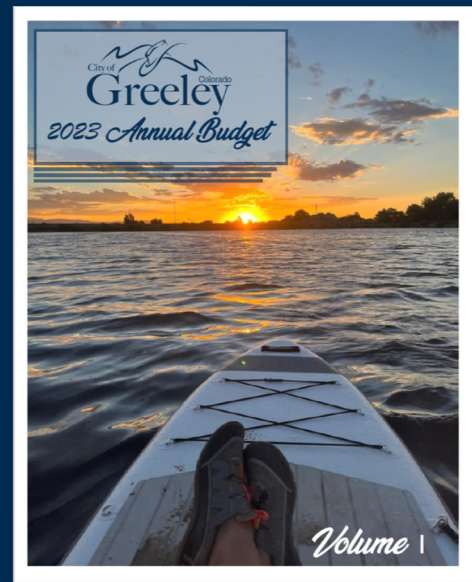
October 4th, 2022
Public Hearing & First Reading

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**



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