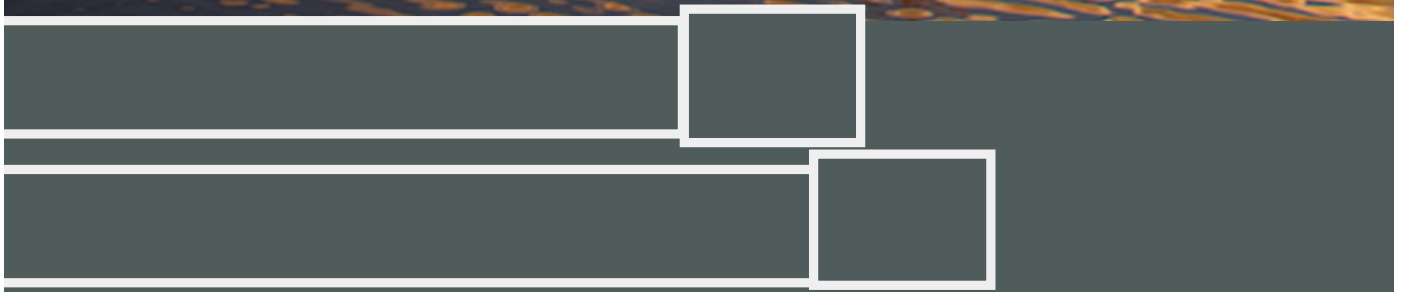
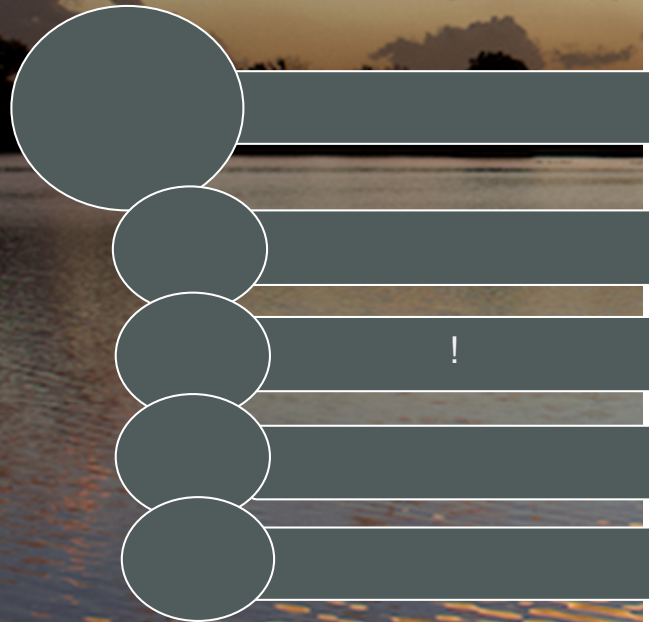




2024

BUDGET AT A GLANCE



REVENUES

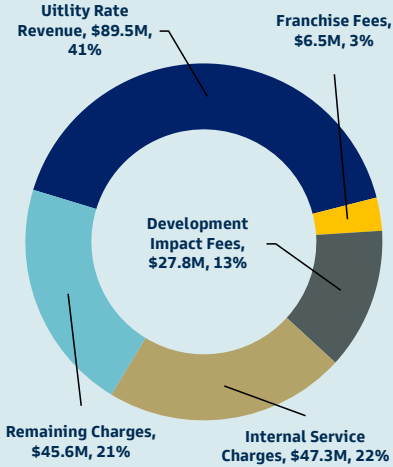
TOTAL REVENUES

\$548,539,055

(Excludes transfers)

CHARGES FOR SERVICES

\$216,684,811



Other Taxes \$0.9M 0.6%

Lodging Tax \$0.8M 0.5%

Specific Ownership Taxes \$1.0M 0.6%

General Use \$3.2M 2.1%

Building Use \$7.8M 5.1%

Auto Use \$6.8M 4.4%

Food Tax \$12.7M 8.2%

Property Tax \$26.4M 17.1%

Sales Tax \$94.6M 61.4%

TOTAL TAX REVENUES

\$154,107,200

TOTAL REVENUES BY CATEGORY

Charges for Services \$216,684,811

Taxes \$154,107,200

Bond Proceeds \$105,975,011

Intergovernmental Revenue \$41,178,385

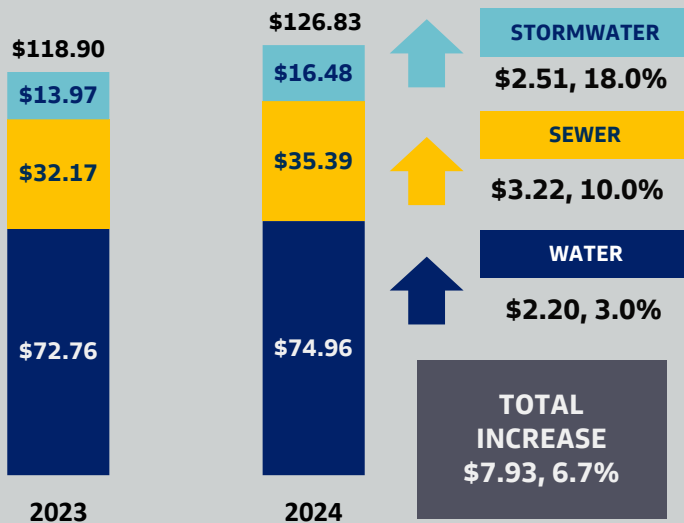
* Miscellaneous Revenue \$23,996,354

Licenses & Permits \$4,065,103

Fines & Forfeits \$2,532,191

* 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 5.7%

AUTO USE 6.0%

BUILDING USE 50.0%

FOOD TAX 4.0%

GENERAL USE 6.0%

PROPERTY 17.9%

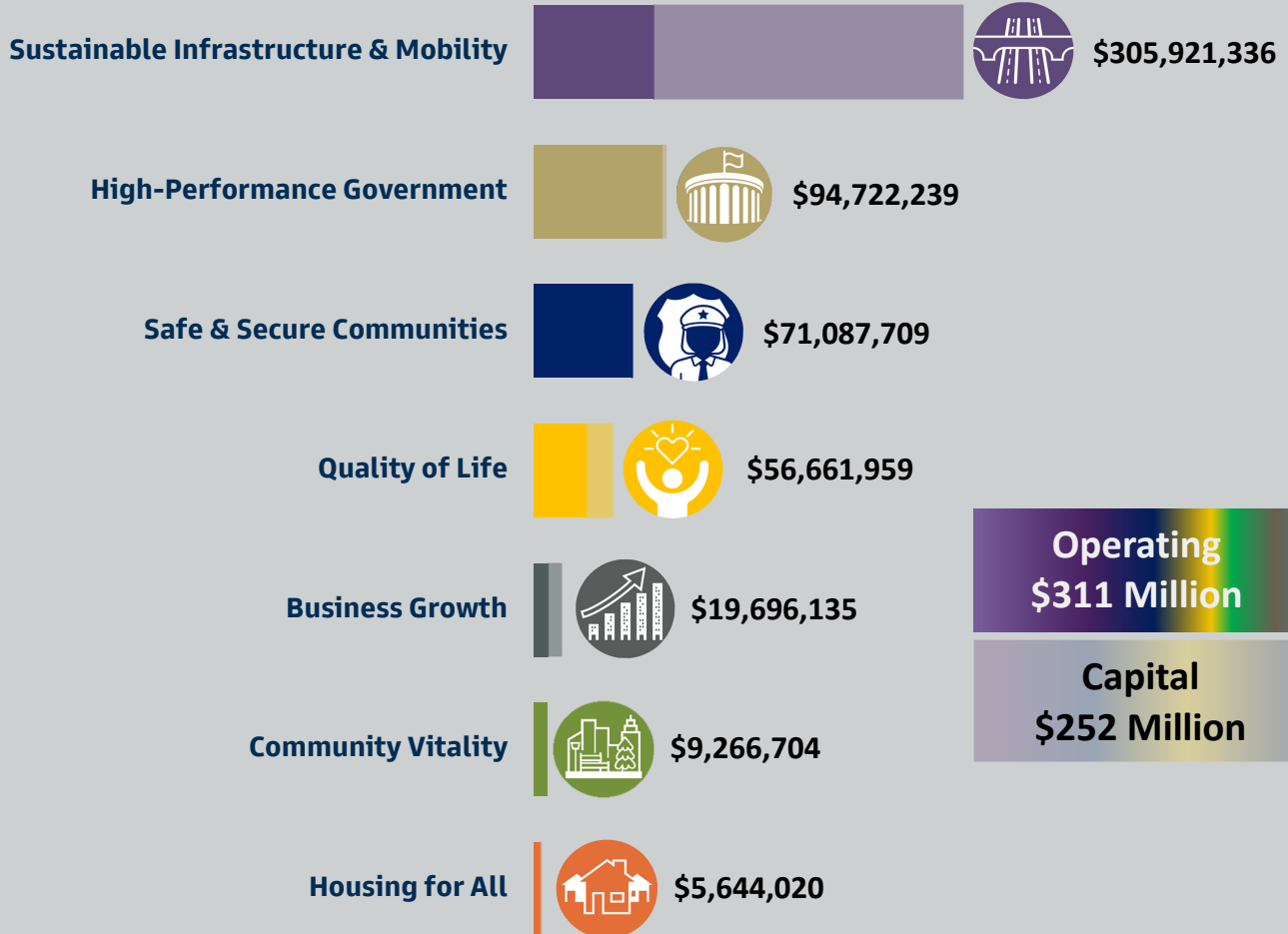
EXPENDITURES

TOTAL EXPENDITURES

\$563,000,102

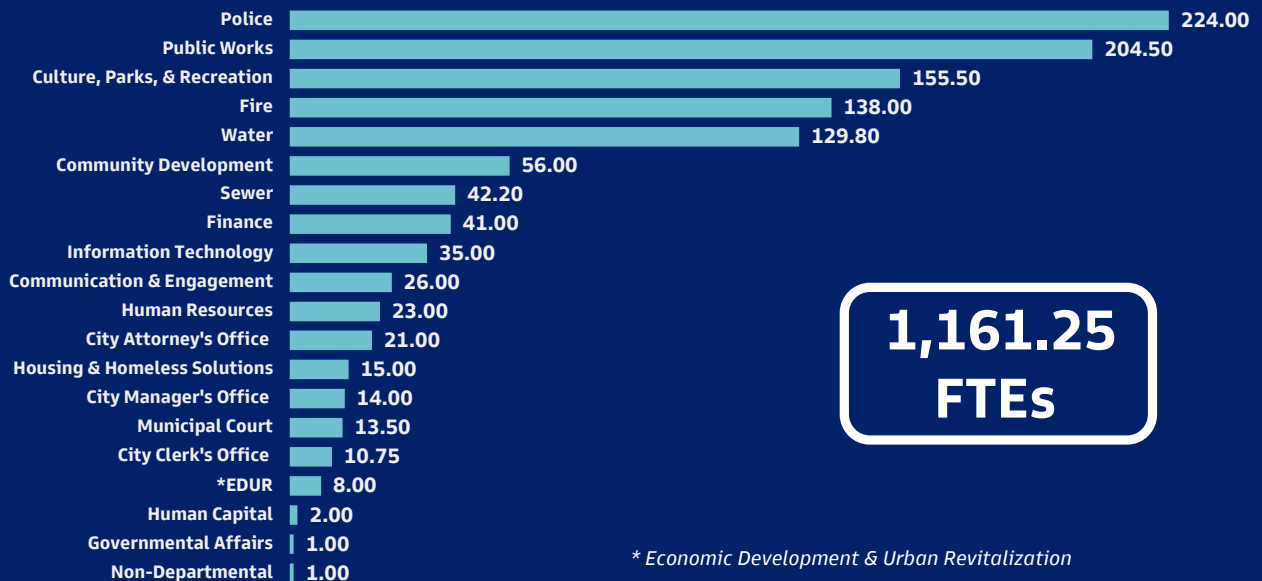
(Excludes transfers)

TOTAL EXPENDITURES BY COUNCIL PRIORITIES



* 2024 expenditures shown above are net and exclude transfers.

CITY FULL-TIME EQUIVALENT DISTRIBUTION



* Economic Development & Urban Revitalization

2024 CAPITAL IMPROVEMENT PROJECTS

CAPITAL EXPENDITURES

\$252,228,338
(Excludes transfers)



2024 Food Tax Highlights

\$1.8 MILLION



Irrigation System Replacement - Linn Grove Cemetery

\$1.7 MILLION



Irrigation System Replacement - Centennial Village & Island Grove



2024 Quality of Life Highlights

\$3.4 MILLION



Shurview Property Community Separator - Natural Areas Acquisition

\$750,000



Playground Replacement Twin Rivers Park / Funplx Daycare



2024 Street Infrastructure Highlights

\$13.3 MILLION



Annual Pavement Rehabilitation Program

\$5.0 MILLION

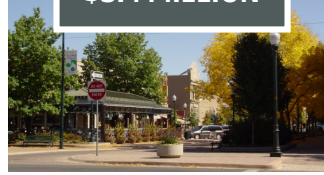


Concrete Repair & Cross Pan Replacement Program



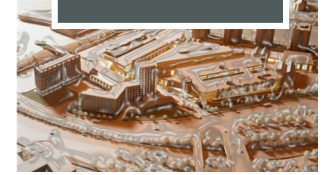
2024 Public Improvement Highlights

\$5.4 MILLION



Real Estate Acquisition

\$3.8 MILLION

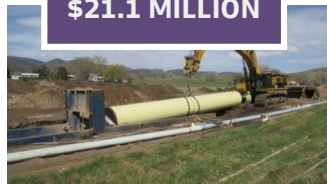


Redevelopment Incentive Funds



2024 Water Highlights

\$21.1 MILLION



Bellvue Pipeline - Gold Hill Segment

\$8.1 MILLION



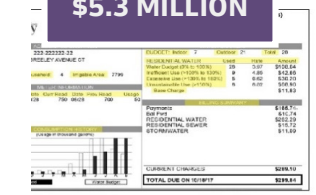
Lead Service Line Inventory & Replacement

\$6.5 MILLION



Future Water Acquisition - Phase II

\$5.3 MILLION

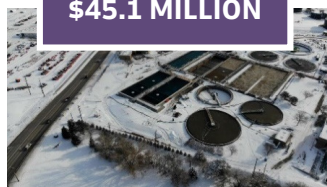


Utility Billing Replacement



2024 Sewer Highlights

\$45.1 MILLION



Wastewater Treatment Reclamation Facility (WTRF) Phase 2

\$7.1 MILLION

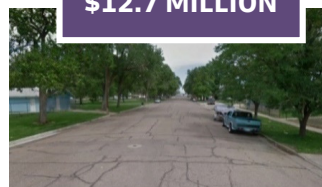


North Greeley Sewer Phase 2A



2024 Stormwater Highlights

\$12.7 MILLION



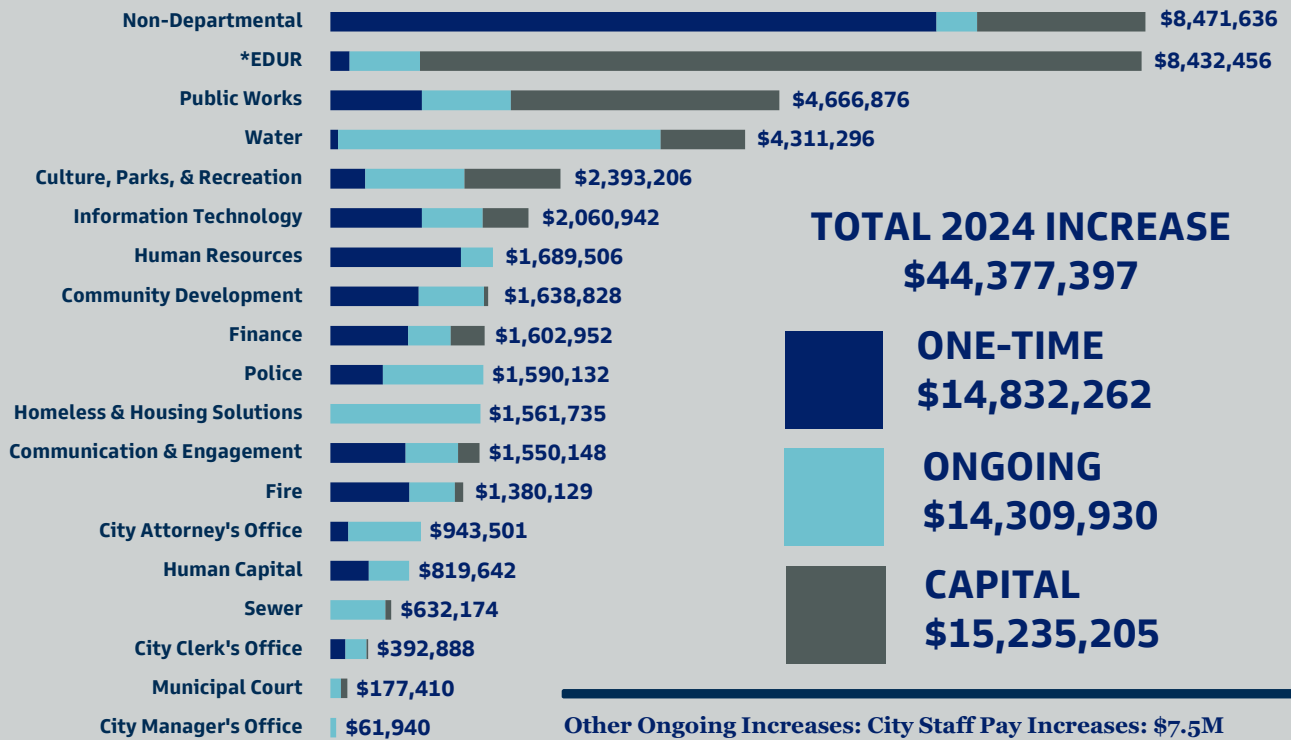
12th Street Storm Trunk Line - Phase 2

\$1.5 MILLION



12th Street Storm Trunk Line - Phase 3

BUDGET INCREASE REQUESTS: DEPARTMENTS



* Economic Development & Urban Revitalization

INCREASE HIGHLIGHTS

DIGITAL ACCESSIBILITY

- Digital Accessibility Document Remediation
- Digital Accessibility Training
- Graphic Accessibility Specialist

TRANSPORTATION & FACILITY INVESTMENTS

- Linn Grove Cremation Plaza
- Right-of-Way Maintenance Positions
- US 34 Transportation Management Organization

QUALITY OF LIFE / COMMUNITY BEAUTIFICATION

- Bed and Bulb-Out Improvements
- Development Agreement Support & Real Estate Acquisition
- Right-of-Way Maintenance Positions

TECHNOLOGY SYSTEMS & INFRASTRUCTURE

- Aruba Network Hardware Software Renewal
- Computer Refresh Catch Up
- Council Chambers AV
- Infrastructure Commitments
- Microsoft Licensing

STAFF & CULTURE

- Mental Health Platform Programming
- Non-Contract Salary Increase
- Non-Contract Compensation Strategy
- Retention Fund Programming
- Fire & Police Contracts

UTILITY INVESTMENTS

- Customer Affordability Program
- Plans Examiner
- Utility Assets Analyst
- Water Distribution Construction Crew

PUBLIC SAFETY

- Civilian Community Risk Reduction Educator
- Community Paramedic
- Fire Protection System Engineer Plan Review
- Fire Hose Replacement Plan Funding
- Fire Department Priorities
- Firefighter Overhire
- Police Commander
- Police Training
- Speed Van Pilot Program

2024 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 2024 Budget Action/Adoption Meeting Dates

October 3rd, 2023
Public Hearing & First Reading

October 17th, 2023
Public Hearing & Final Adoption

ADDITIONAL BUDGET DOCUMENTATION AVAILABLE:

GREELEYGOV.COM/GOVERNMENT/FINANCE/BUDGET

- BIENNIAL/ANNUAL BUDGET BOOKS
- CAPITAL IMPROVEMENT PLANS
- FEE DIRECTORY
- REVENUE MANUALS

