



2022

BUDGET AT A GLANCE



Revenues

Expenditures

2020 Actuals*

**\$378.9
Million**

**\$401.6
Million**

**\$18.6
Million**

Approved Budget
Increase Requests

2021 Revised Budget

**\$593.3
Million**

**\$636.3
Million**

1,011.75

Full-Time Employees

2022 Proposed Budget

**\$434.0
Million**

**\$486.3
Million**

*Final financials to be presented in the
2020 Comprehensive Annual Financial Report

REVENUES

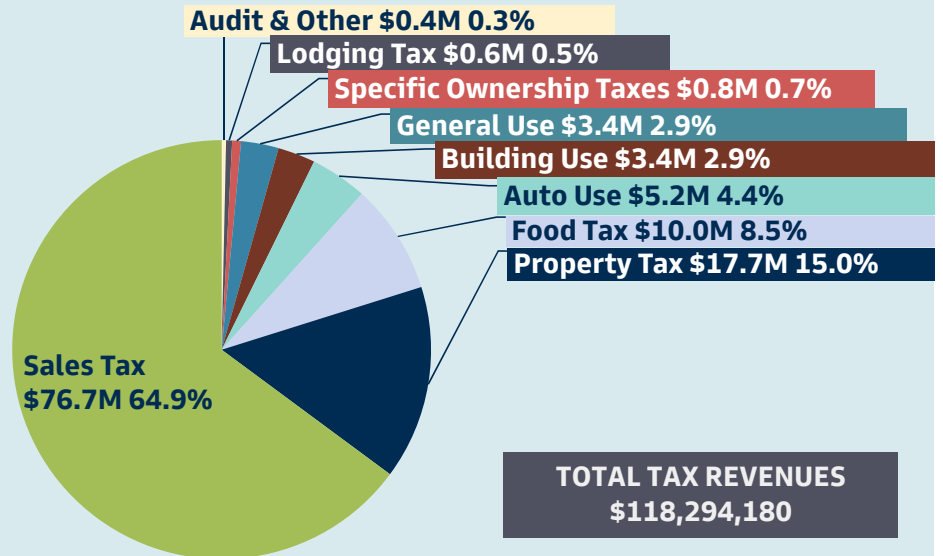
Total Revenues
\$434,016,441

CHARGES FOR SERVICES
\$130,307,387

Utility Rate Revenue
71.6M 55.0%

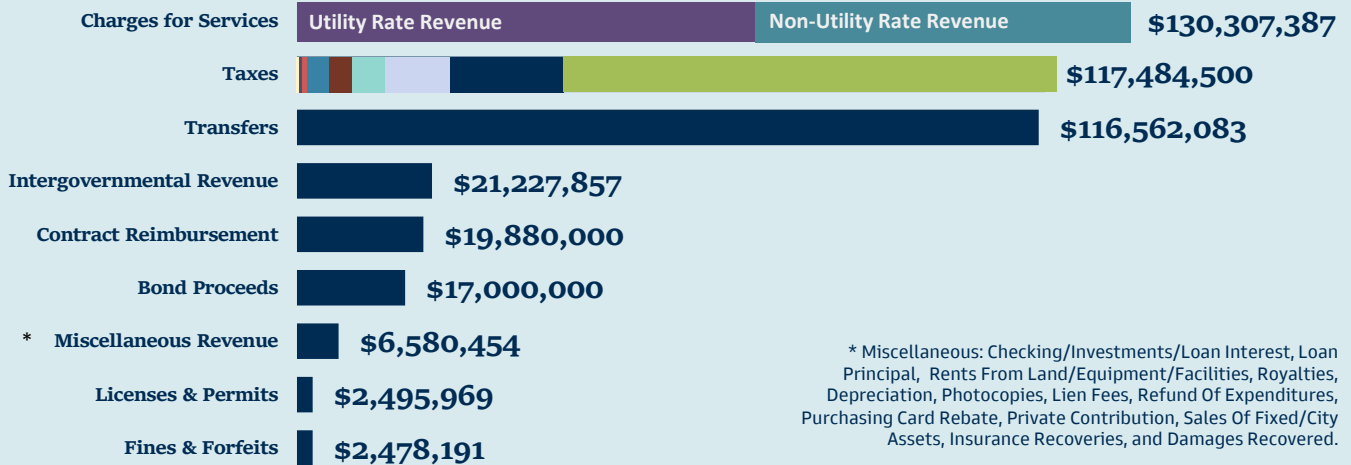


Non-Utility Rate Revenue
58.7M 45.0%



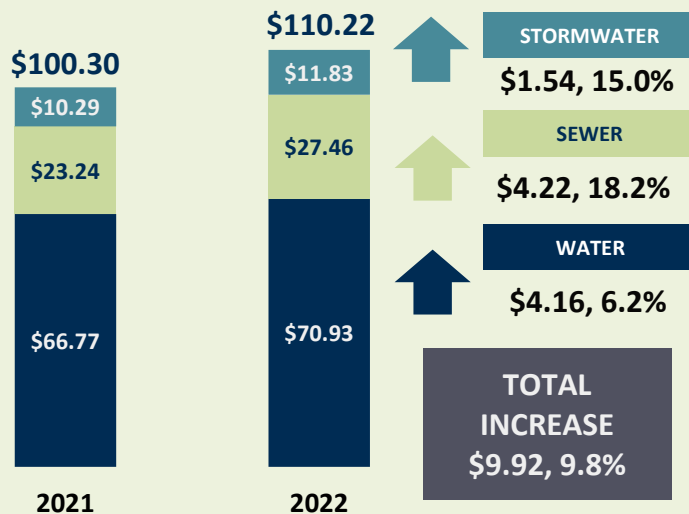
TOTAL TAX REVENUES
\$118,294,180

TOTAL REVENUES: \$434,016,441



* Miscellaneous: Checking/Investments/Loan Interest, Loan Principal, Rents From Land/Equipment/Facilities, Royalties, Depreciation, 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	9.3%
Auto Use	3.5%
Building Use	15.0%
Food Tax	3.0%
General Use	3.5%
Property	8.9%

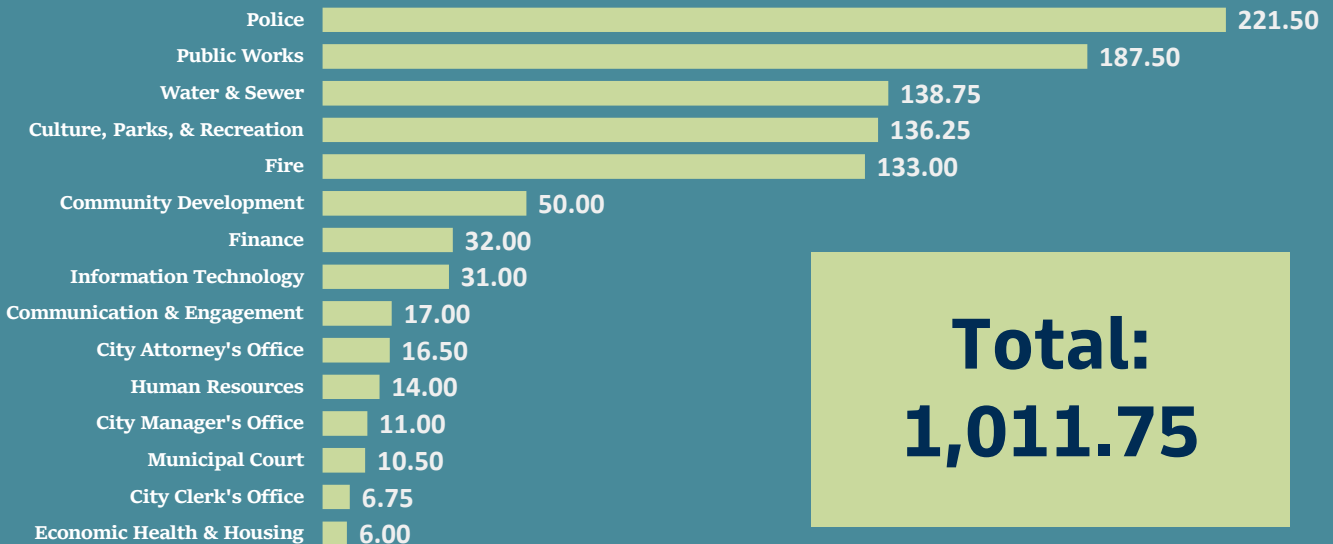
EXPENDITURES

Total Expenditures
\$486,302,286

Comprehensive Plan



City Full-Time Equivalent Distribution



CAPITAL IMPROVEMENT PROJECTS

Total Expenditures
\$159,817,021

Food Tax Highlights

Total: \$9,851,489

Quality of Life Highlights

Total: \$6,547,311

**Supported also w/General Fund Dollars*

\$1.4 MILLION



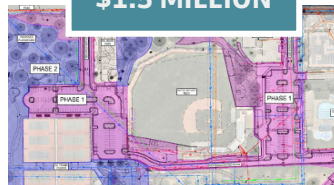
Irrigation System Replacement - Linn Grove Cemetery

\$2.0 MILLION



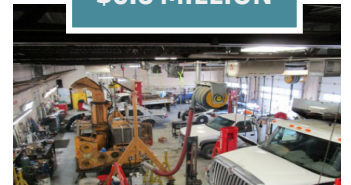
City Hall Renovation & City Center North Phase 2*
(2023: \$ 7.2 Million)

\$1.5 MILLION



Centennial Park Improvements

\$0.6 MILLION

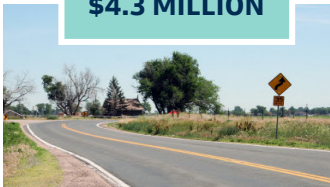


A Street - New Fleet Building
(2023: \$ 8.1 Million)

Road Development Highlights

Total: \$11,144,560

\$4.3 MILLION



O Street 59th Avenue Intersection Improvement

\$3.8 MILLION



35th Avenue F to O Street
(2023: \$ 3.8 Million)

\$1.1 MILLION



35th Avenue Road Widening: 4th Street to "F" Street

\$1.0 MILLION



Intersection Improvements at 35th Avenue & "O" Street Roundabout

Water Highlights

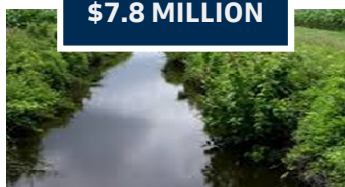
Total: \$79,317,632

\$36.5 MILLION



Terry Ranch Water Development
(2023-2026: \$ 47.5 Million)

\$7.8 MILLION



Future Water Acquisition
(2023-2026: \$ 33.4 Million)

\$5.1 MILLION



Non-Potable Expansion Project
(2023-2026: \$ 22.6 Million)

\$2.8 MILLION



Boyd Water Treatment Plant Process Improvements
(2023-2024: \$ 7.6 Million)

Sewer Highlights

Total: \$8,611,577

\$3.1 MILLION



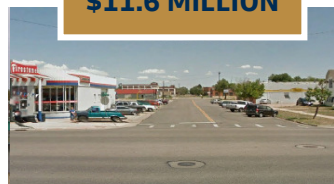
Wastewater Treatment & Reclamation Facility (WTRF) Generator Replacement

\$0.9 MILLION



General Rehabilitation Projects
(2023-2026: \$ 3.2 Million)

\$11.6 MILLION



12th Street Storm Trunk Line - Phase 1B

\$4.5 MILLION



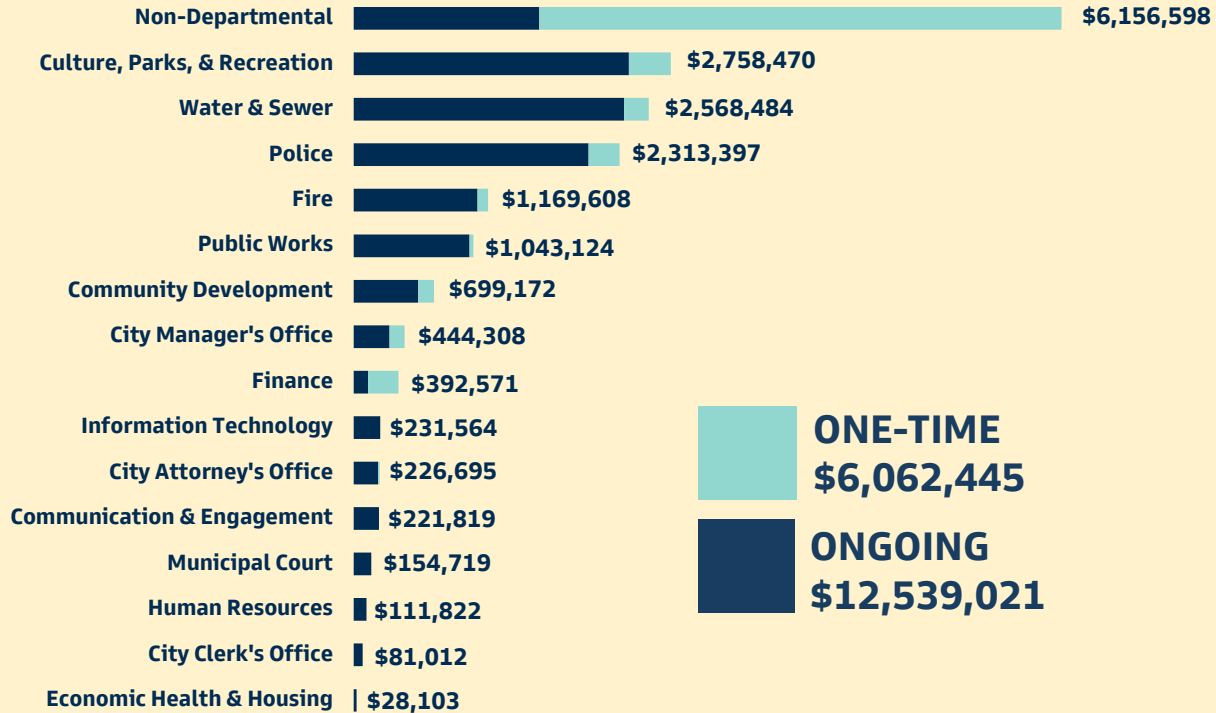
12th Street Storm Trunk Line - Phase 1A

Stormwater Highlights

Total: \$19,578,382

BUDGET INCREASE REQUESTS

Total Increase
\$18,601,466



ONE-TIME HIGHLIGHTS

TEMPORARY POSITIONS

Civil Inspector & 2 Utility Locators for Broadband

EQUIPMENT & CAPITAL PURCHASES

Bestway Fabric Cover
Equipment Replacement Fund
One Fire Vehicle
One Police Vehicle
Police Equipment
Pontoon Boat

ORGANIZATIONAL INVESTMENT

Assessments
Office of Human Affairs Contract
Program Management
Professional Services
Training
Wetland Mitigation & Restoration Feasibility Study

ONGOING HIGHLIGHTS

RESTORING SERVICES

Culture, Parks, & Recreation Facilities & Services

INVESTMENT IN STAFF

Fire & Police Union Increase; Non-Union Salary Increase

NEW POSITIONS

Assistant City Manager
Bellvue Maintenance Mechanic
Civil Engineers (2)
Code Compliance Inspector
Computer Technician
Court Marshal
Customer Service Representative
Engineering Concrete Technician
Equipment Maintenance Mechanic
Paralegal
Plant Operators (5)
Police Officers (2)
Recreation Coordinator II
Support Services Assistant Division Chief
Utility Locator
Water Quality Analyst
Water Quality & Regulatory Compliance Manager
Web Developer

ORGANIZATIONAL INVESTMENT

Assessments / Compensation & Class Studies
Public Safety: Co-Responder Agreement, Body Worn Cameras,

2022 BUDGET AT A GLANCE



COUNCIL MEMBERS

- MAYOR ▪ JOHN GATES
- WARD I ▪ TOMMY BUTLER
- WARD II ▪ BRETT PAYTON
- WARD III ▪ MICHAEL FITZSIMMONS
- WARD IV ▪ DALE HALL
- AT LARGE ▪ KRISTIN ZASADA
- AT LARGE ▪ ED CLARK

City Council Formal 2022 Budget Action/Adoption Meeting Dates

October 5th, 2021
Public Hearing & First Reading

October 19TH, 2021
Public Hearing & Final Adoption

ADDITIONAL BUDGET DOCUMENTATION AVAILABLE:

GREELEYGOV.COM/GOVERNMENT/FINANCE/BUDGET

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



Robert Miller

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

Benjamin Alexander

- Financial Analyst II ▪
- 970-336-4086 ▪
- benjamin.alexander@greeleygov.com ▪

Brandon Garza

- Financial Analyst I ▪
- 970-350-9769 ▪
- brandon.garza@greeleygov.com ▪