



2024

BUDGET AT A GLANCE

**\$708.4
Million**

2024 Budget

**\$548.5
Million**

Revenues

**\$14.5
Million**

Additional Resources

**\$563.0
Million**

Expenditures

**\$145.4
Million**

Transfers

**Approved Department Budget
Increase Requests**

**\$44.4
Million**

Full-Time Employees

1,161.25

REVENUES

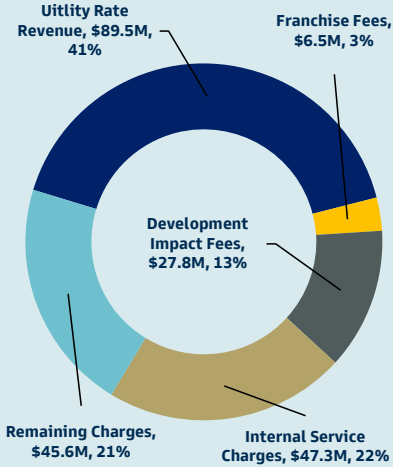
TOTAL REVENUES

\$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%

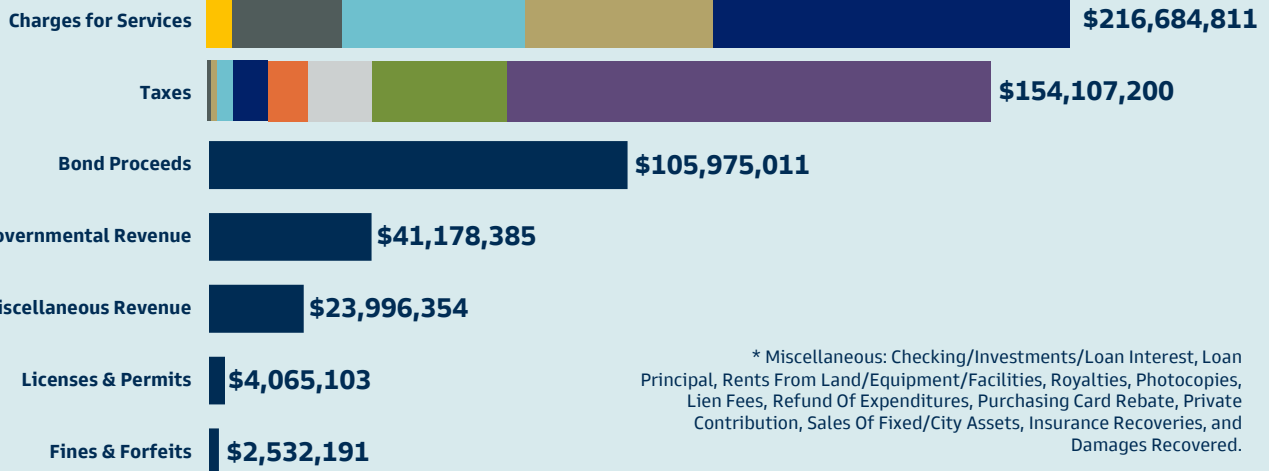
Property Tax \$26.4M 17.1%

Sales Tax \$94.6M 61.4%

TOTAL TAX REVENUES

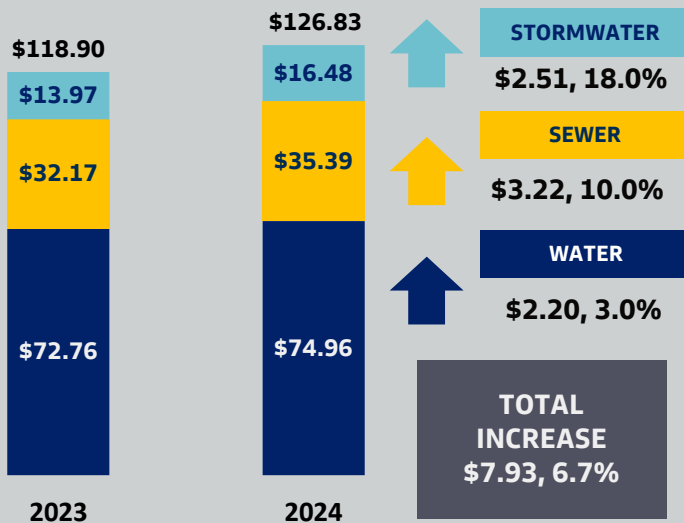
\$154,107,200

TOTAL REVENUES BY CATEGORY



* 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% |

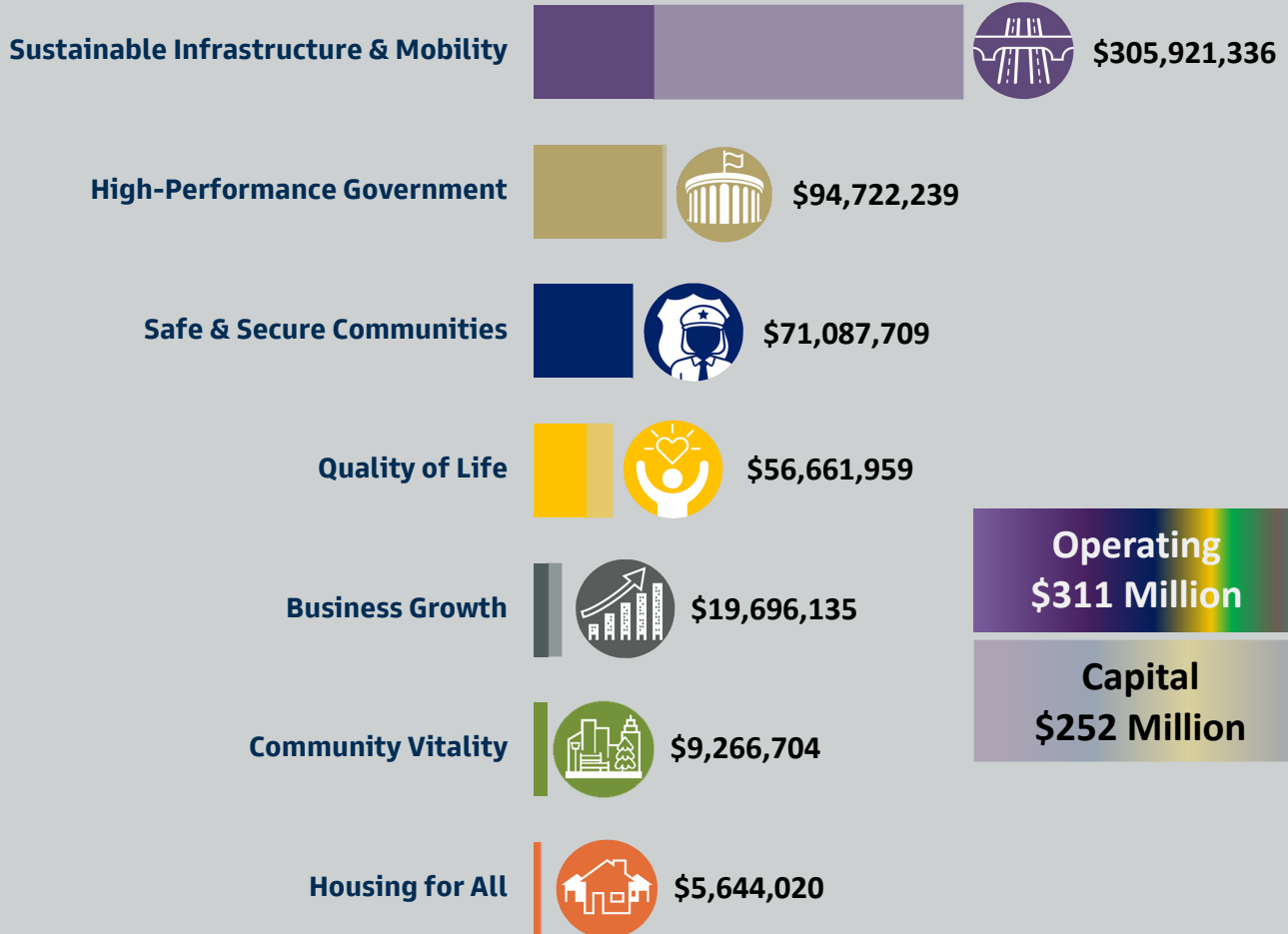
EXPENDITURES

TOTAL EXPENDITURES

\$563,000,102

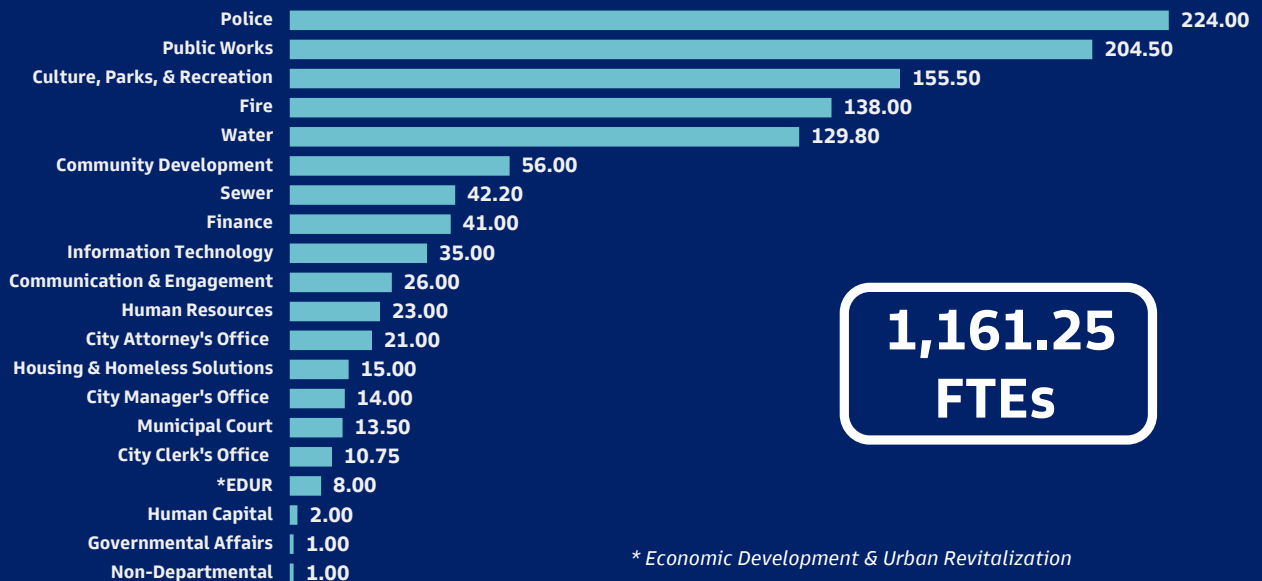
(Excludes transfers)

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



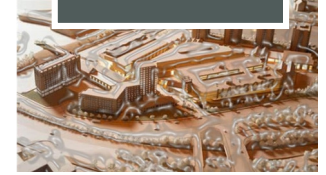
2024 Public Improvement Highlights

\$5.4 MILLION



Real Estate Acquisition

\$3.8 MILLION

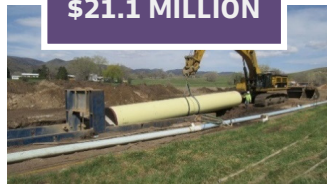


Redevelopment Incentive Funds



2024 Water Highlights

\$21.1 MILLION



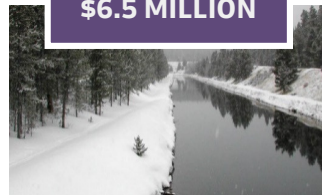
Bellvue Pipeline - Gold Hill Segment

\$8.1 MILLION



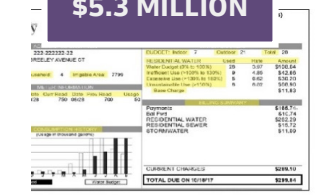
Lead Service Line Inventory & Replacement

\$6.5 MILLION



Future Water Acquisition - Phase II

\$5.3 MILLION

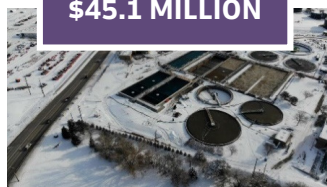


Utility Billing Replacement



2024 Sewer Highlights

\$45.1 MILLION



Wastewater Treatment Reclamation Facility (WTRF) Phase 2

\$7.1 MILLION

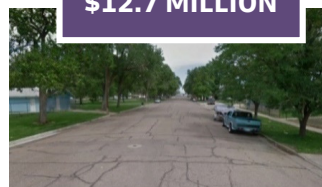


North Greeley Sewer Phase 2A



2024 Stormwater Highlights

\$12.7 MILLION



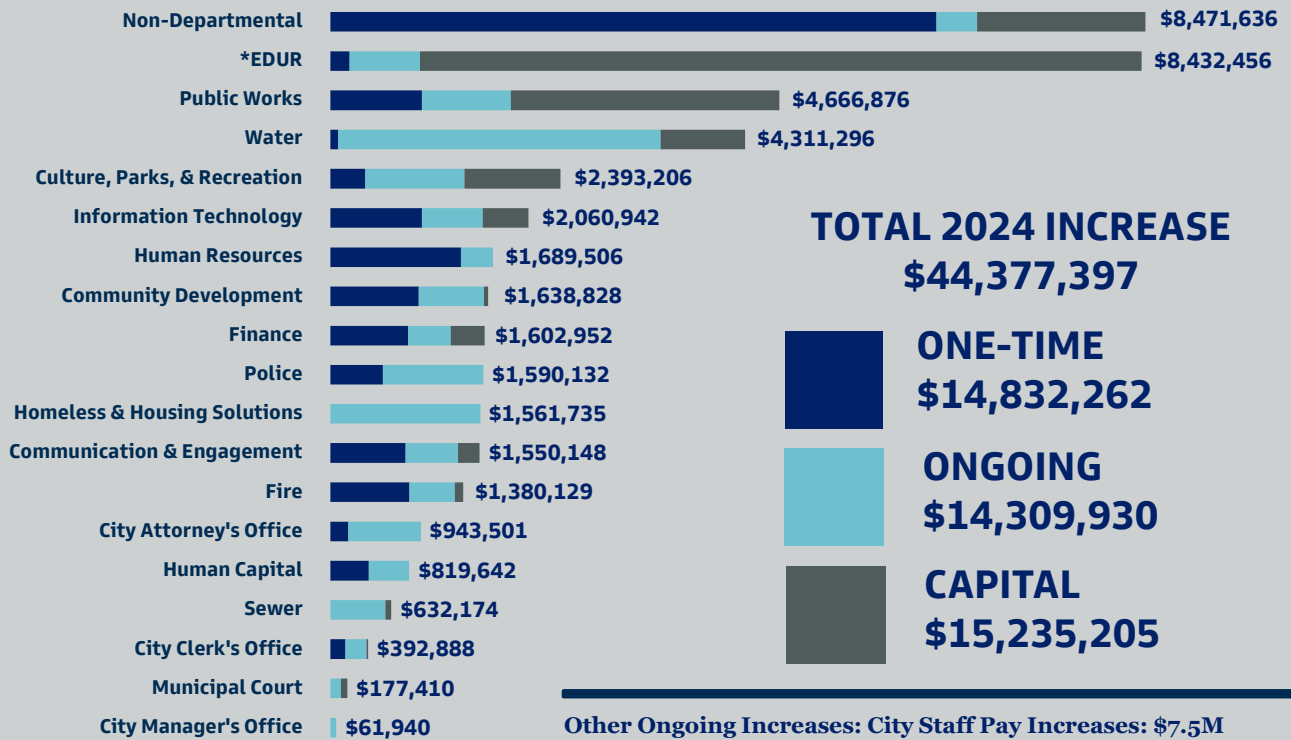
12th Street Storm Trunk Line - Phase 2

\$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

