



2025 Council Budget Retreat



Agenda



- City Manager's Message
- Economic Overview
- 2024 Adopted Budget
- 2024 Financial Update
- 2025 Budget Outlook
- Capital Improvement Program
- Department Presentations
- Next Steps

Message from the City Manager

- Retreat is an opportunity to share feedback on priorities ahead of the Recommended Budget
- Constrained budget outlook compared with previous years
 - Muted development activity impacting 2024 and 2025 revenue picture
 - Economic uncertainty requiring a conservative budget strategy
- 2025 Budget Goal – sustainment of existing resources
 - Maintenance of significant organizational investments during the past few years
 - Values current employees
 - Positions the organization for future success
- Significant enhancements to services will require new revenue



Economic Outlook

Brian Lewandowski
Colorado University Leeds School of Business

Council Budget Retreat, July 17, 2024



Greeley City Council Budget Retreat

Soft Landing?

Brian Lewandowski

Executive Director

Business Research Division

Leeds School of Business

University of Colorado Boulder

National Economy Mixed Signals



GDP continues to expand



Employment and income up



ISM manufacturing decreased



Confidence sensitive



Consumption up



Prices improving



Debt growing, but at a slower rate



Business confidence shaky



Interest rates high



Industrial production increasing



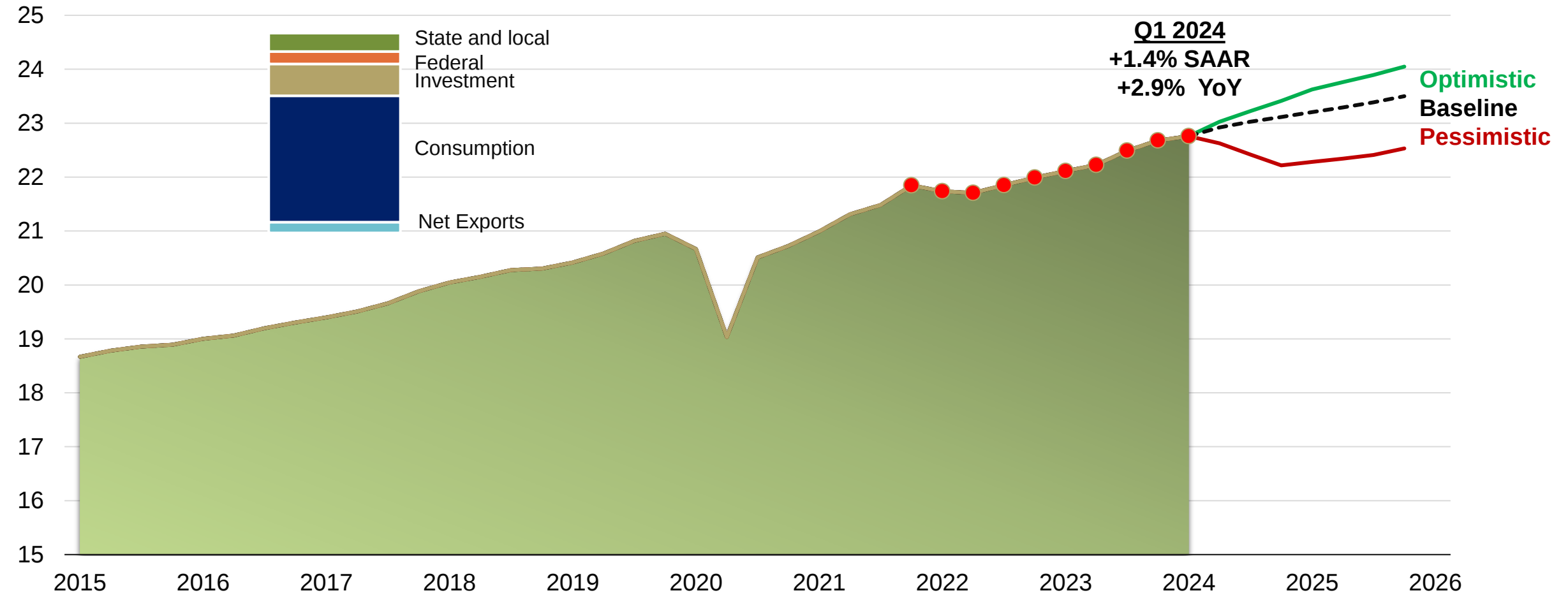
Capacity utilization notches up



Labor force growing

U.S. Real GDP

U.S. Quarterly GDP, \$ Trillions



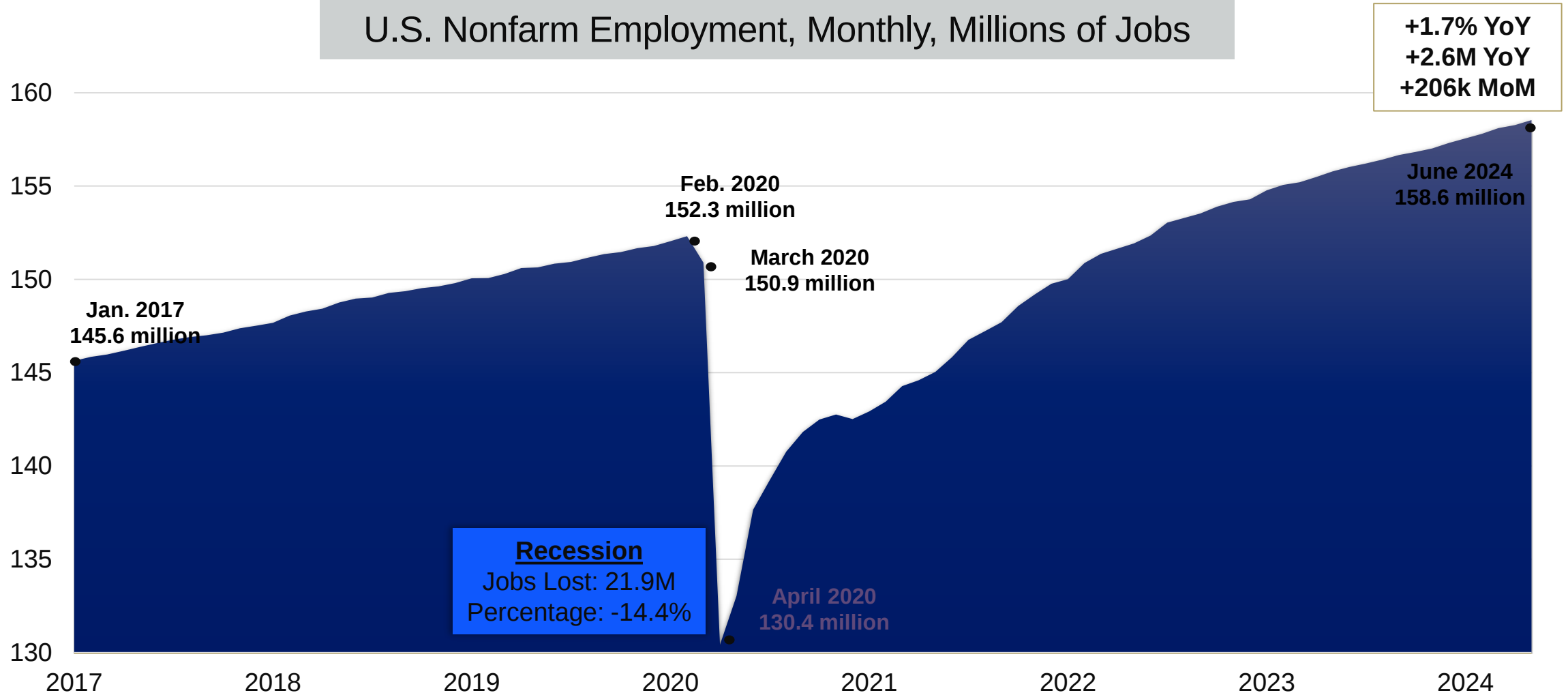
Sources: Bureau of Economic Analysis and Moody's Analytics.

A man with a beard and glasses, wearing a grey sweatshirt, is seen from the side, sitting at a desk and working on a laptop. He is positioned in front of a large window that looks out onto a lush green landscape with trees showing autumn foliage in shades of red, orange, and yellow. The interior is dimly lit, with a modern black pendant lamp hanging above the desk on the right. A glass of water sits on the desk next to the laptop. On the left wall, there is a framed picture and a light switch.

Jobs

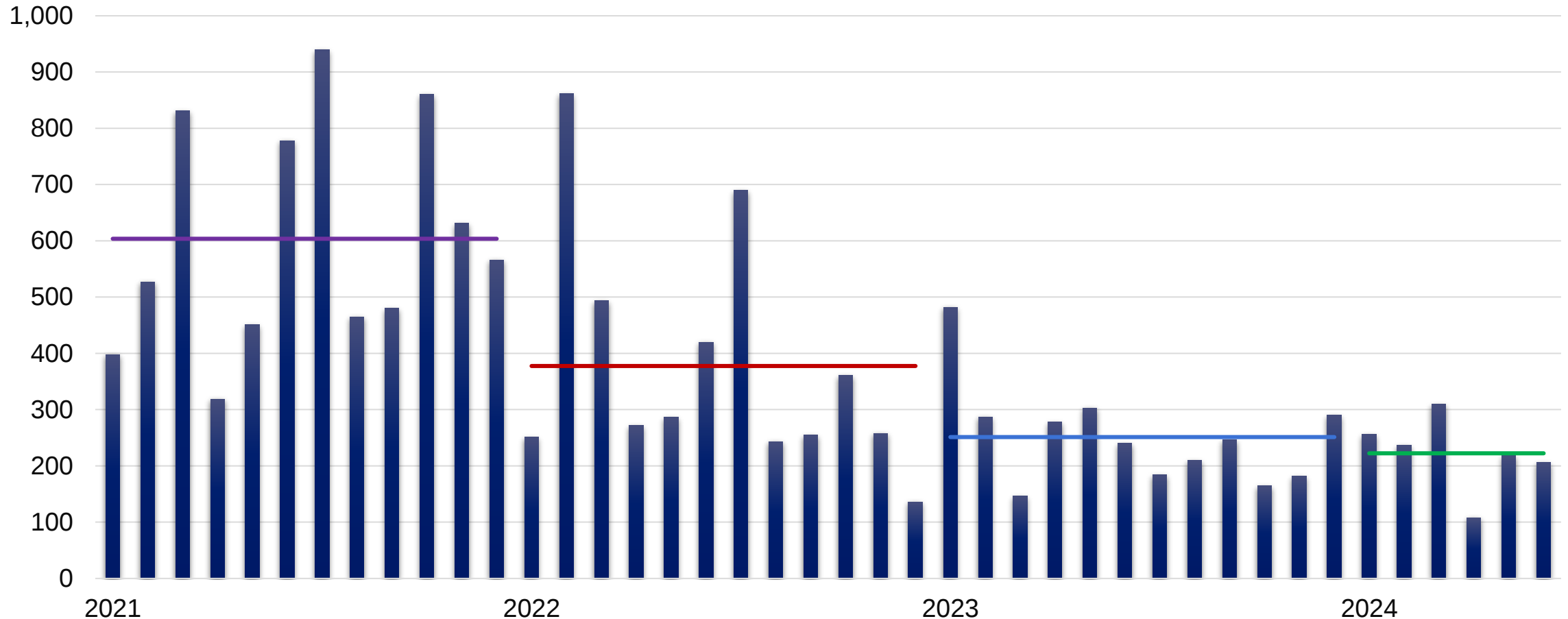
U.S. Nonfarm Employment

U.S. Nonfarm Employment, Monthly, Millions of Jobs

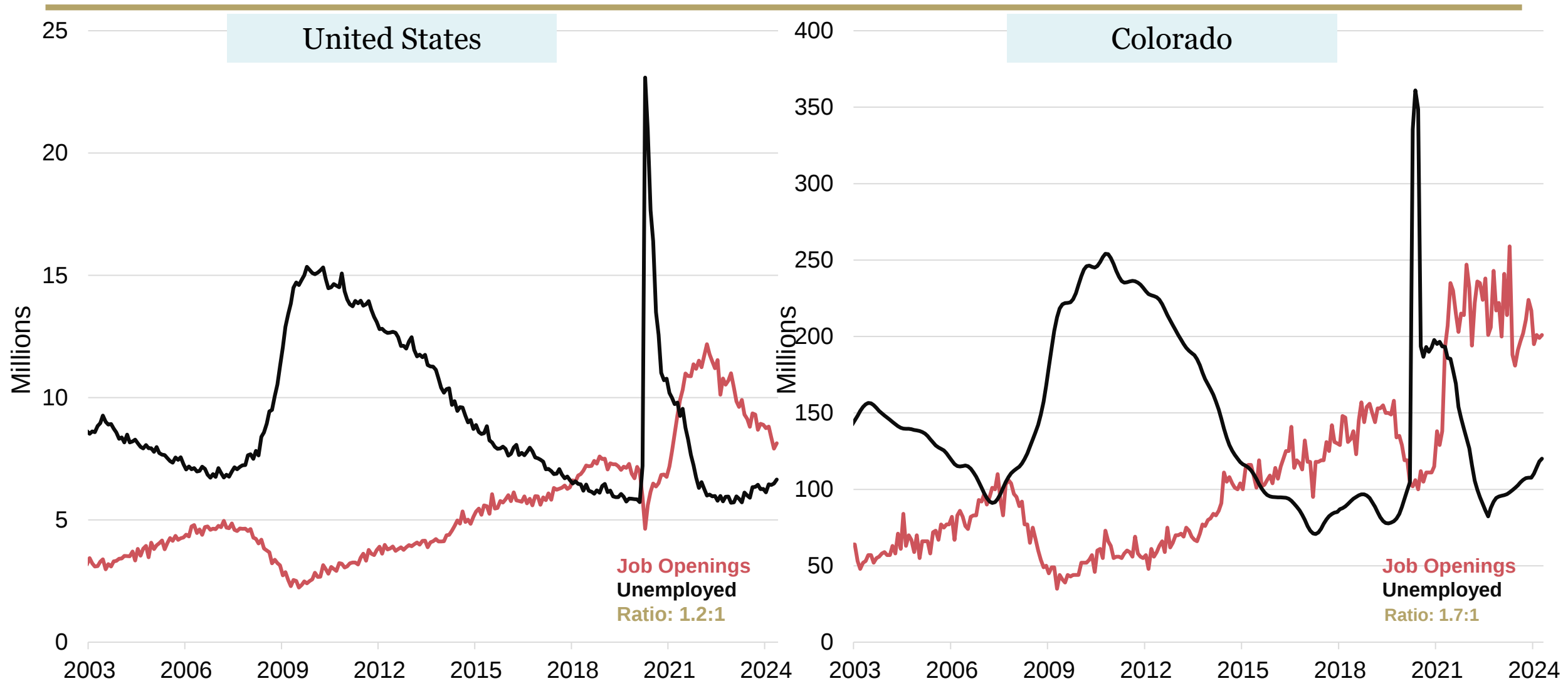


U.S. Nonfarm Employment Change

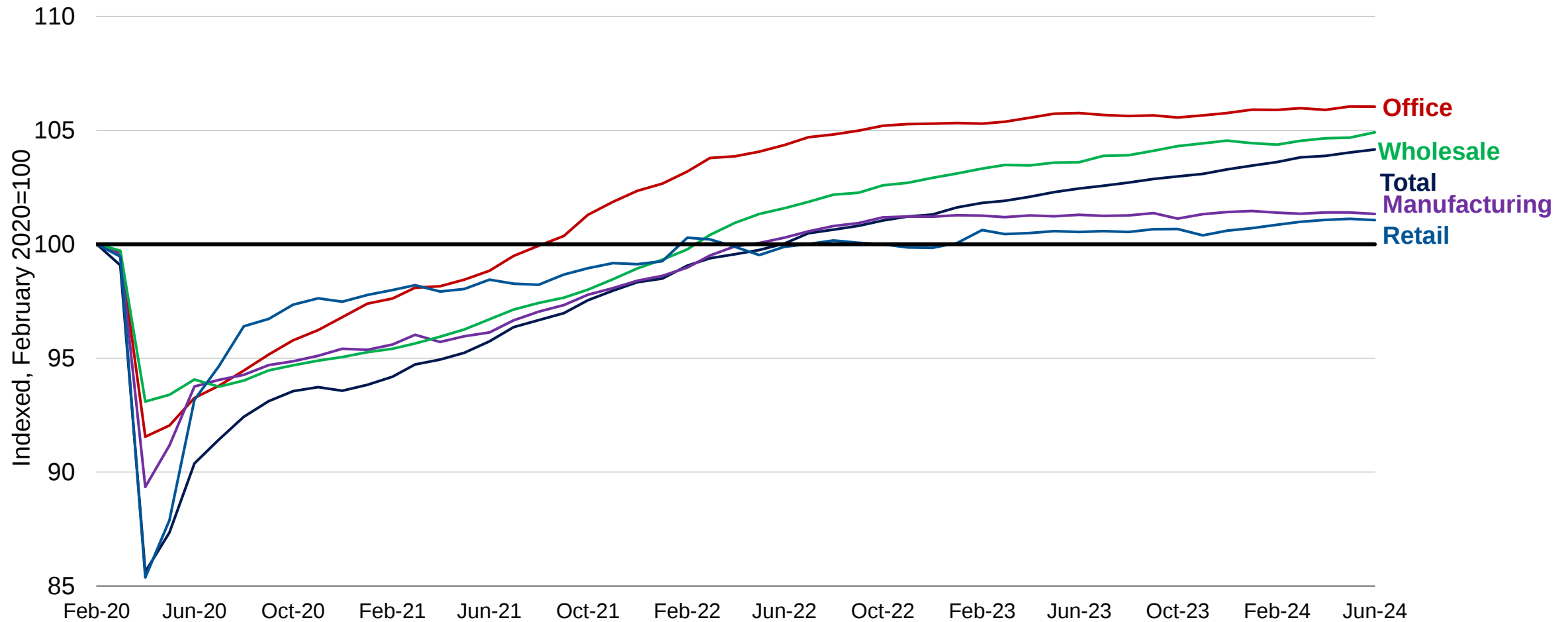
Month-over-Month Change, Thousands of Jobs



Tight Labor Market



National Industry Employment Recovery



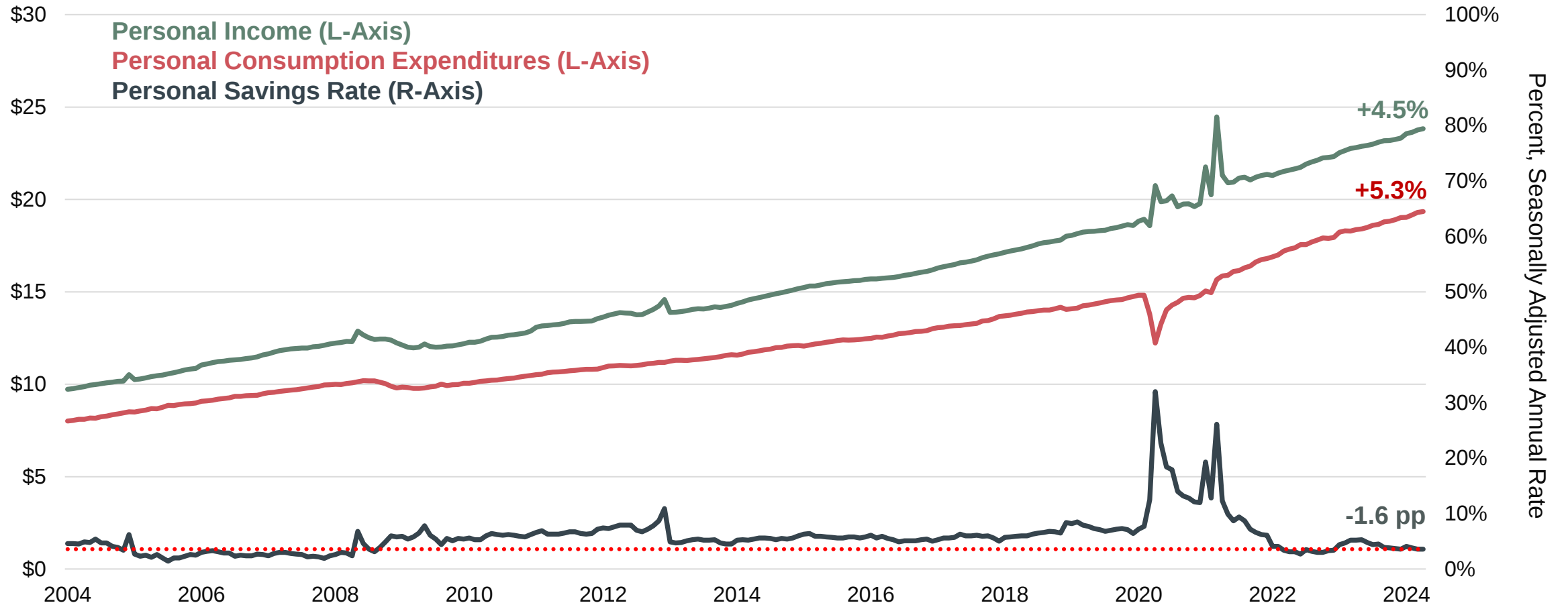
A close-up photograph of a person's hands counting US dollar bills. The person is wearing a dark blue t-shirt. Their left hand, adorned with a black string bracelet and a silver ring, holds a fan of bills, with a one-dollar bill clearly visible. Their right hand is also holding a stack of bills. The background is dark and out of focus. The text "Income and Prices" is overlaid in the lower center of the image.

Income and Prices

Photo by Alexander Grey on Unsplash.

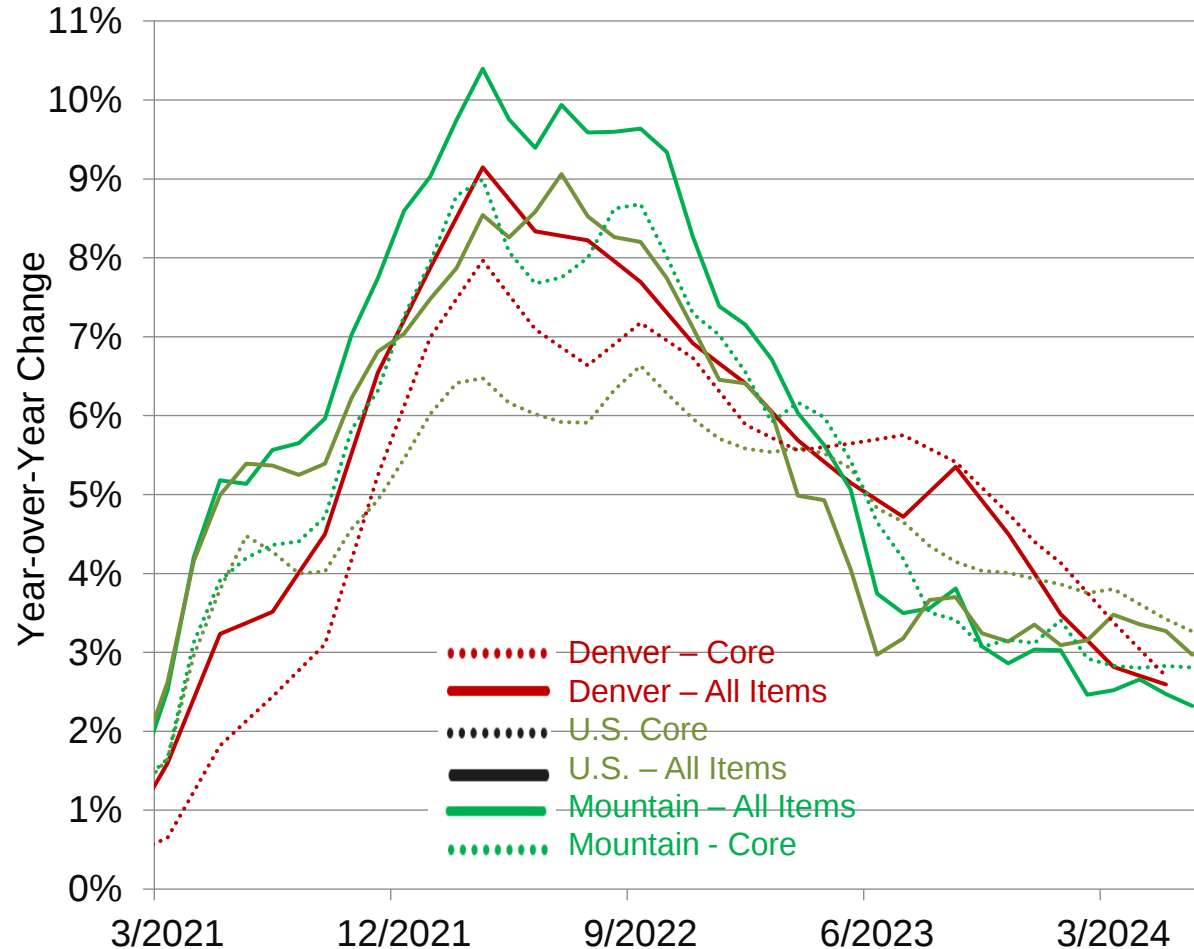
Personal Income and Savings

Trillions, Seasonally Adjusted Annual Rate



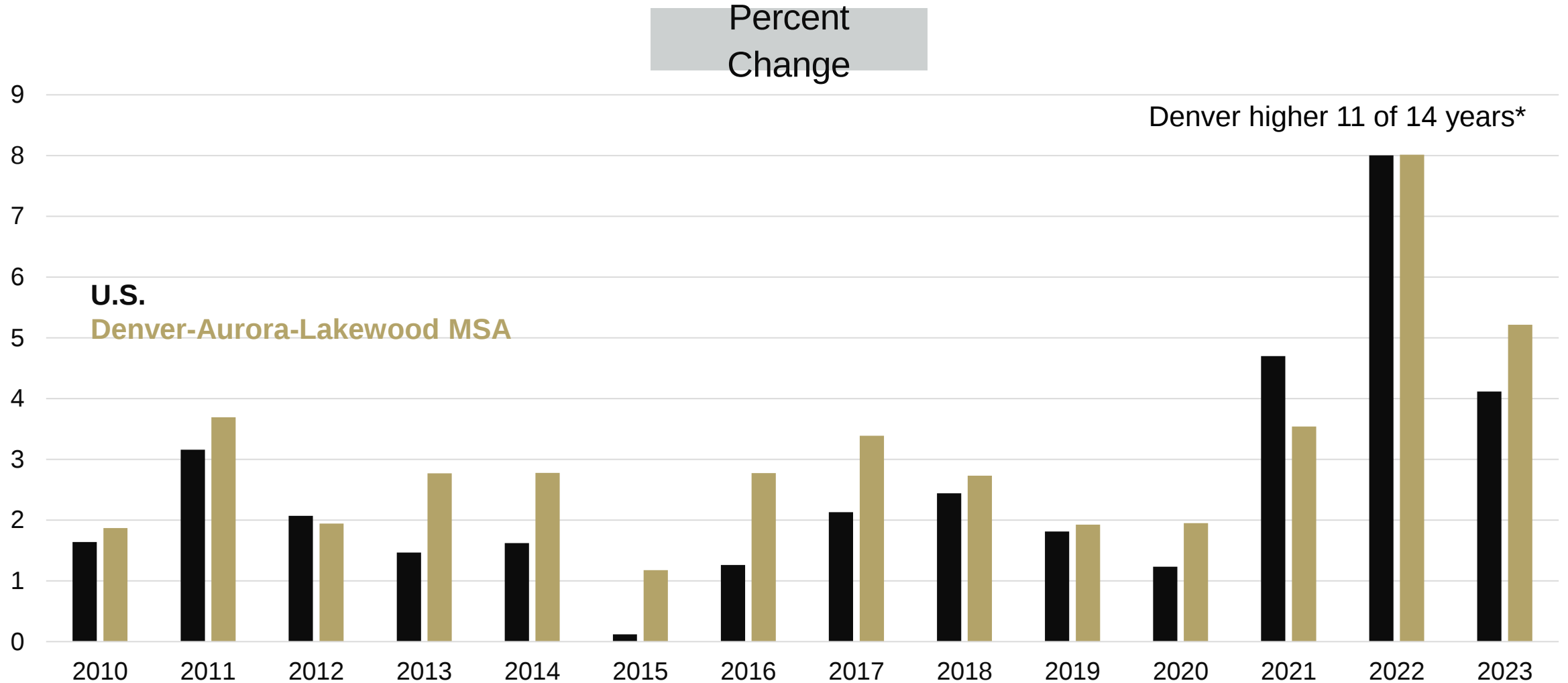
Inflation

Consumer Price Index, Percent Change Year-Over-Year

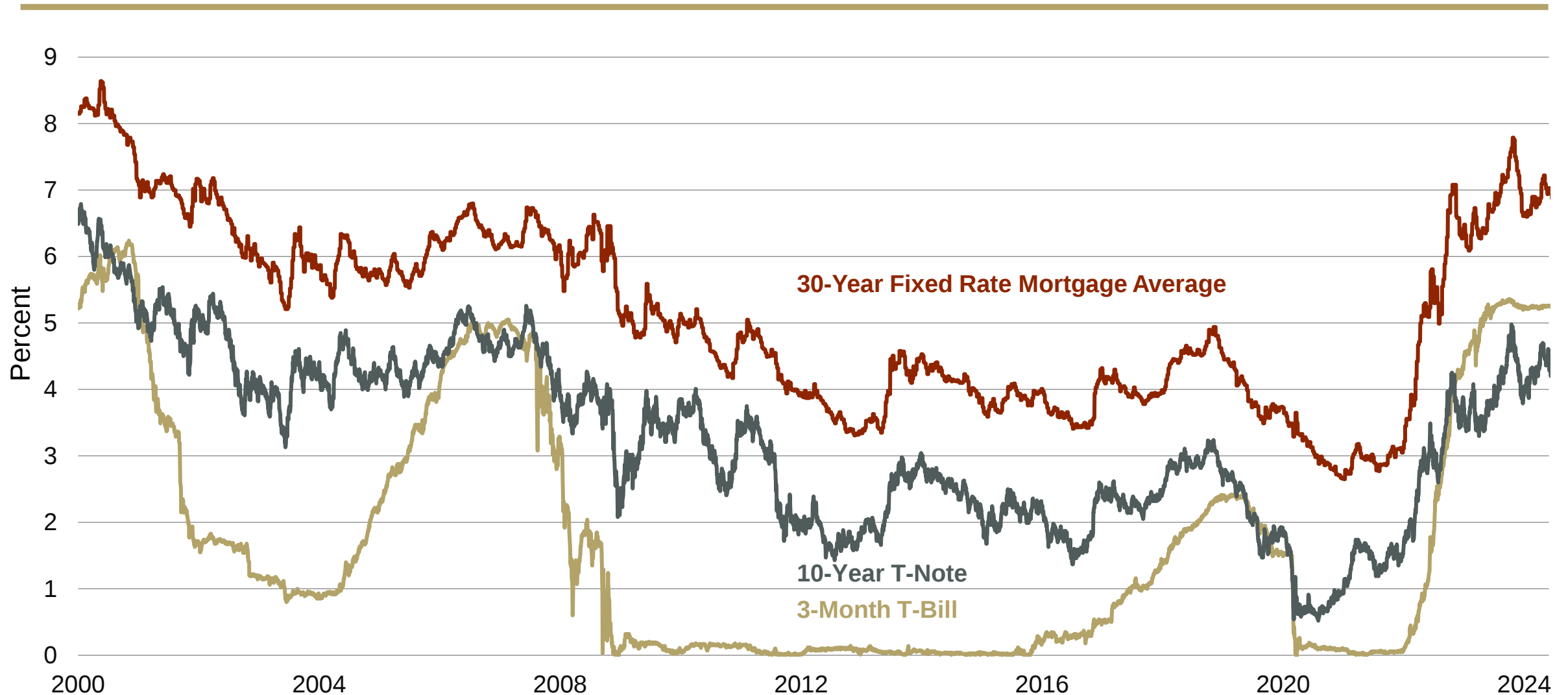


Items	U.S. City Average	Mountain	Denver-Aurora-Lakewood*	Item Weights
All items	3.0%	2.3%	2.6%	100.0%
Food and beverages	2.2%	1.9%	2.0%	14.4%
Housing	4.4%	3.1%	4.0%	44.4%
Apparel	0.8%	-0.7%	-2.3%	2.5%
Transportation	1.3%	1.0%	1.9%	16.7%
Medical care	3.3%	4.2%	1.3%	8.1%
Recreation	1.3%	2.0%	-0.7%	5.4%
Education and Comm.	0.7%	-0.8%	1.6%	5.8%
Other goods and services	4.2%	5.3%	-2.5%	2.7%
<i>Core Inflation</i>	<i>3.3%</i>	<i>2.8%</i>	<i>2.7%</i>	

National v. Local Inflation

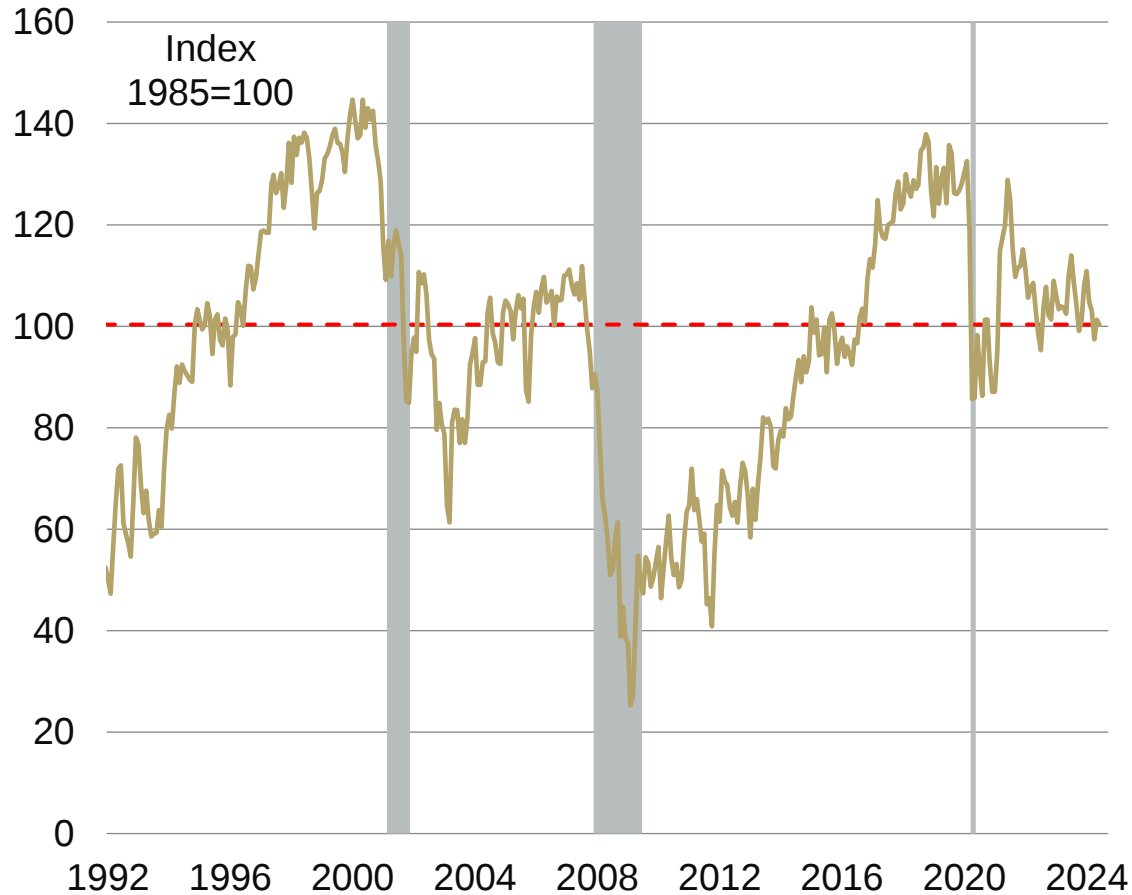


Interest Rates

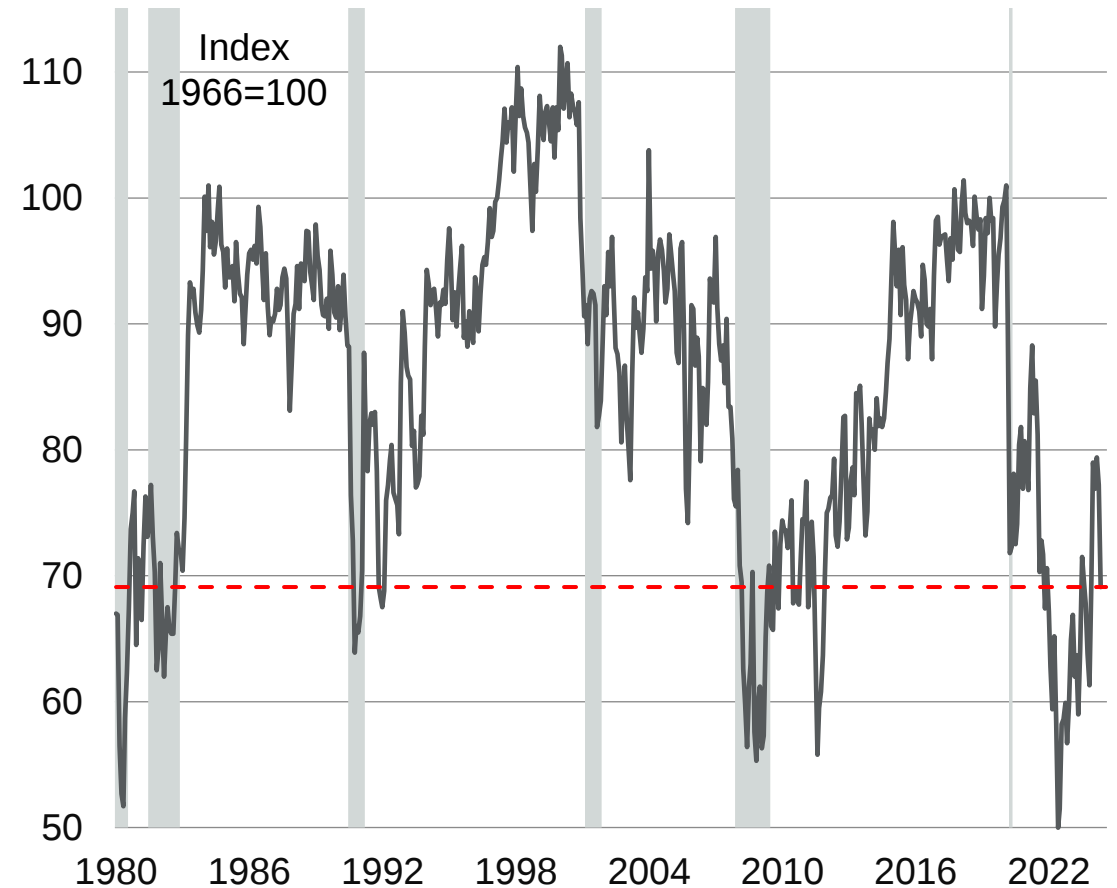


Index of Consumer Confidence

Consumer Confidence



Consumer Sentiment





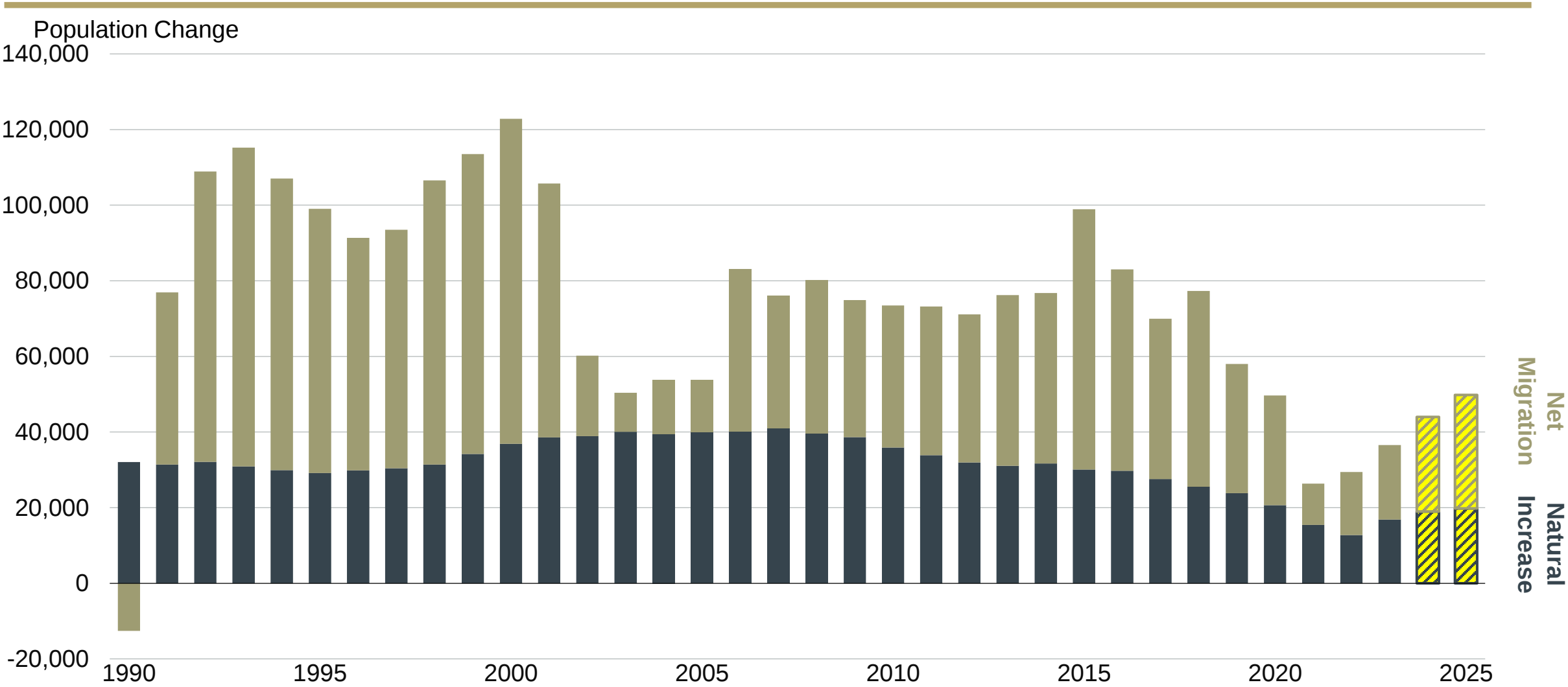
Colorado Population, Employment, and the Economy

Photo by Annie Spratt on Unsplash.

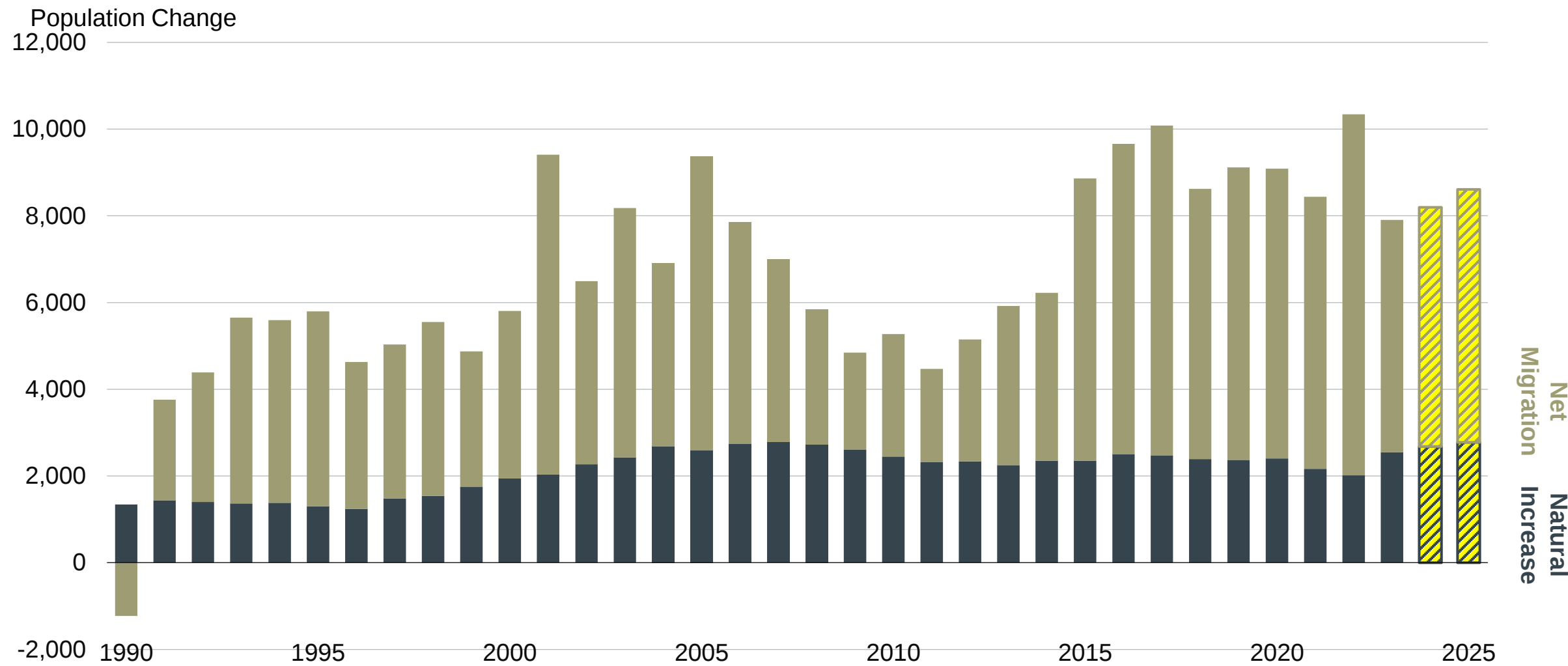
Colorado Rank Among Other States

Metric	1-Year Change/ Current Level		1-Year Rank
Real GDP Growth	1-Year Change	3.3%	13
Employment Growth	1-Year Change	1.9%	15
Population Growth	1-Year Change	0.6%	17
Personal Income Growth	1-Year Change	4.8%	14
PCPI Growth	1-Year Change	4.2%	16
PCPI	Current Level	\$81,072	7
Average Hourly Wage % Growth	1-Year Change	8.5%	2
Average Annual Pay % Growth	1-Year Change	7.4%	18
Average Annual Pay	Current Level	\$75,799	7
Unemployment Rate	Current Level	3.7%	32
Labor Force % Growth	1-Year Change	0.1%	39
LFPR	Current Level	67.9%	5
FHFA Home Price Index Growth	1-Quarter Change	1.3%	26
FHFA Home Price Index Growth	1-Year Change	3.7%	45
Job Openings Rate	Current Level	6.3%	2
Worker Shortage Ratio	Current Level	1.7	18

Colorado Change in Population

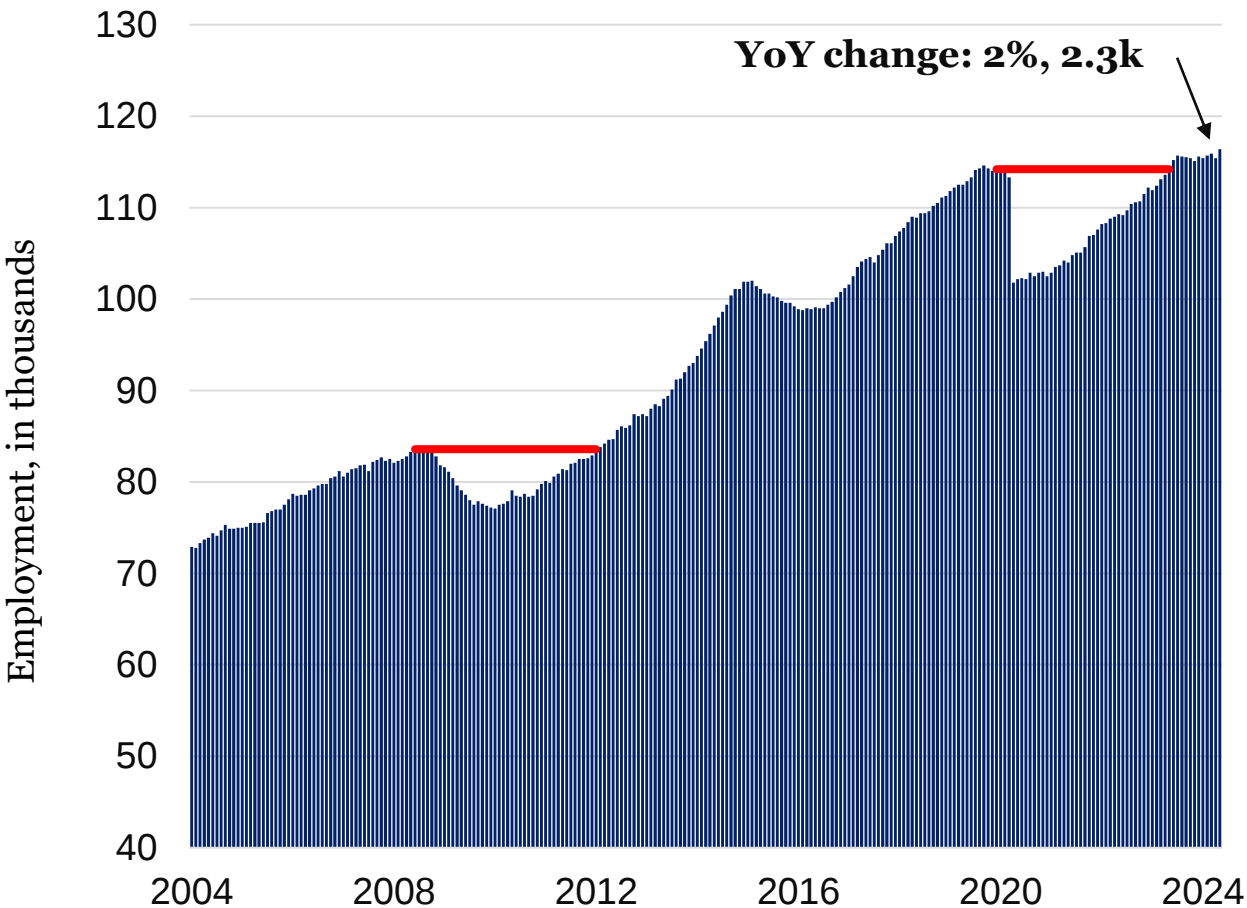


Weld County Change in Population

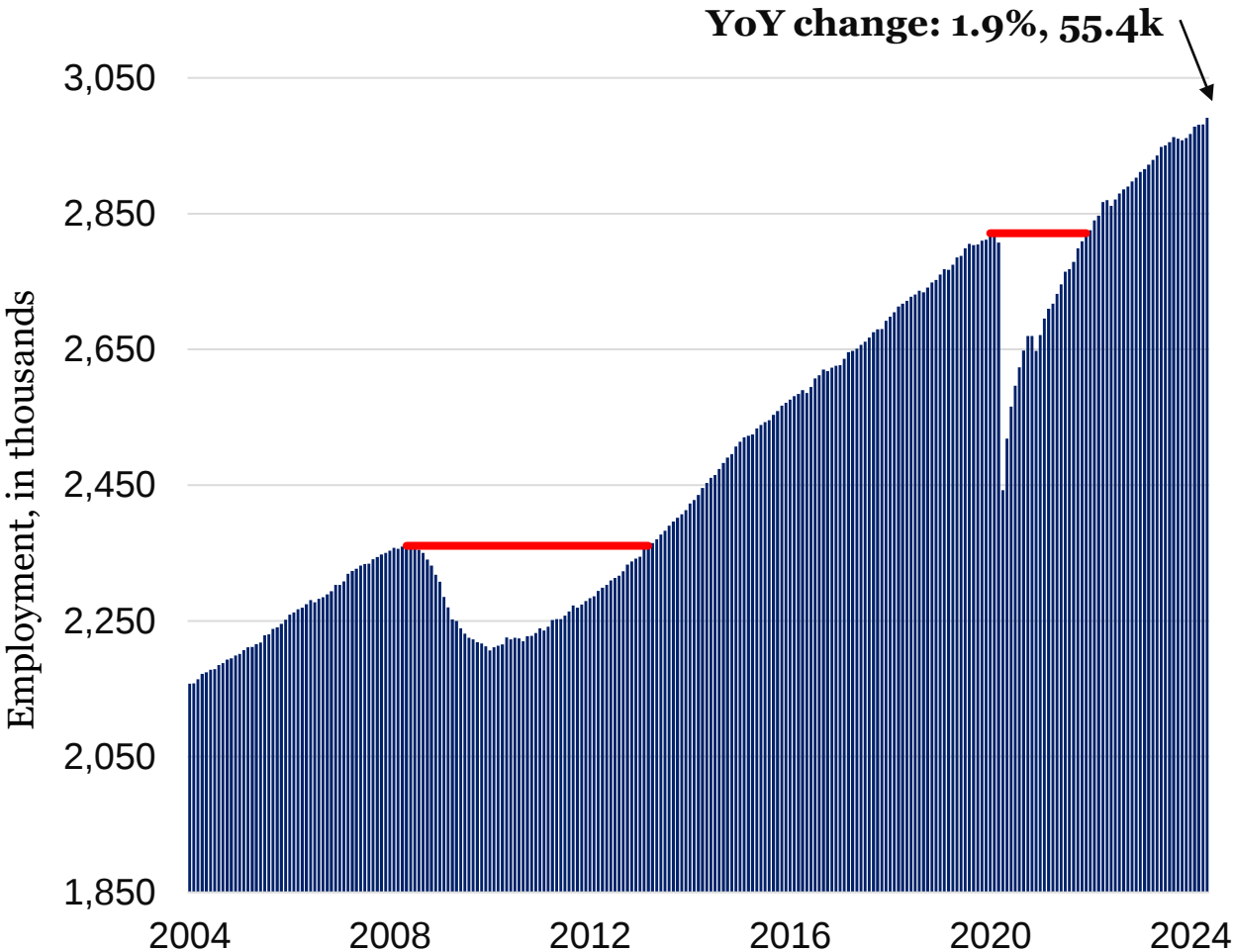


Colorado Employment

Greeley MSA

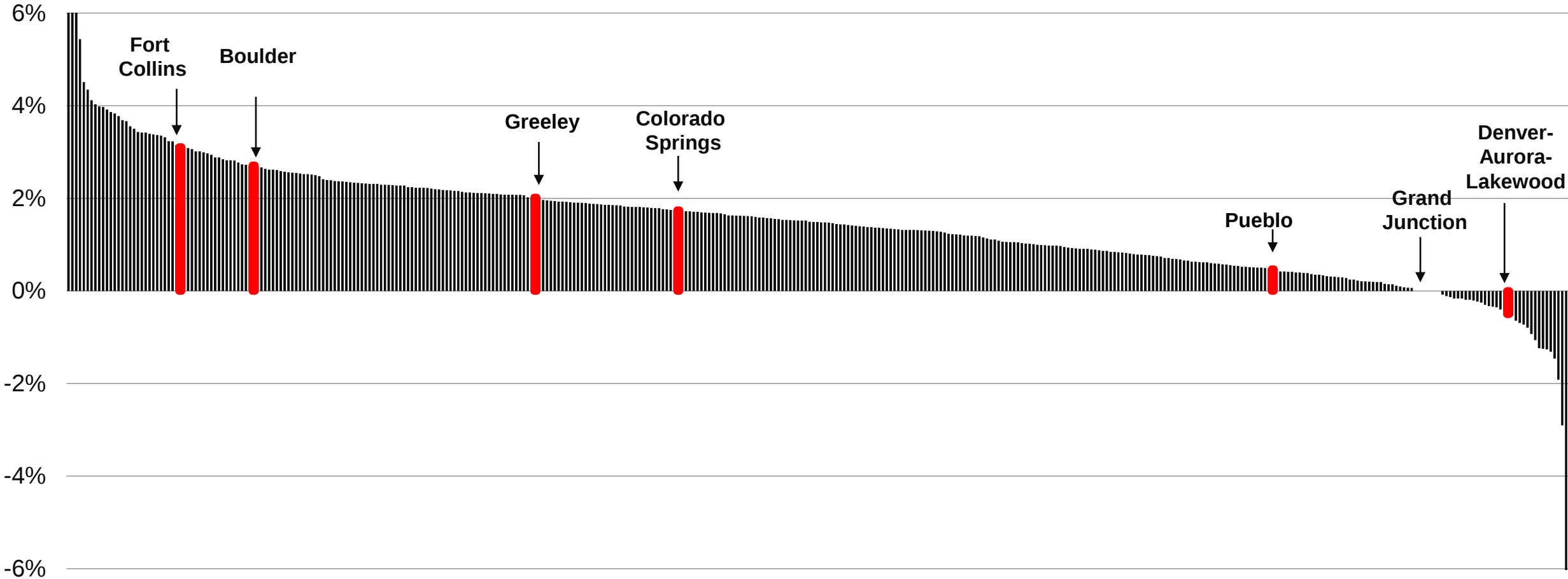


Colorado

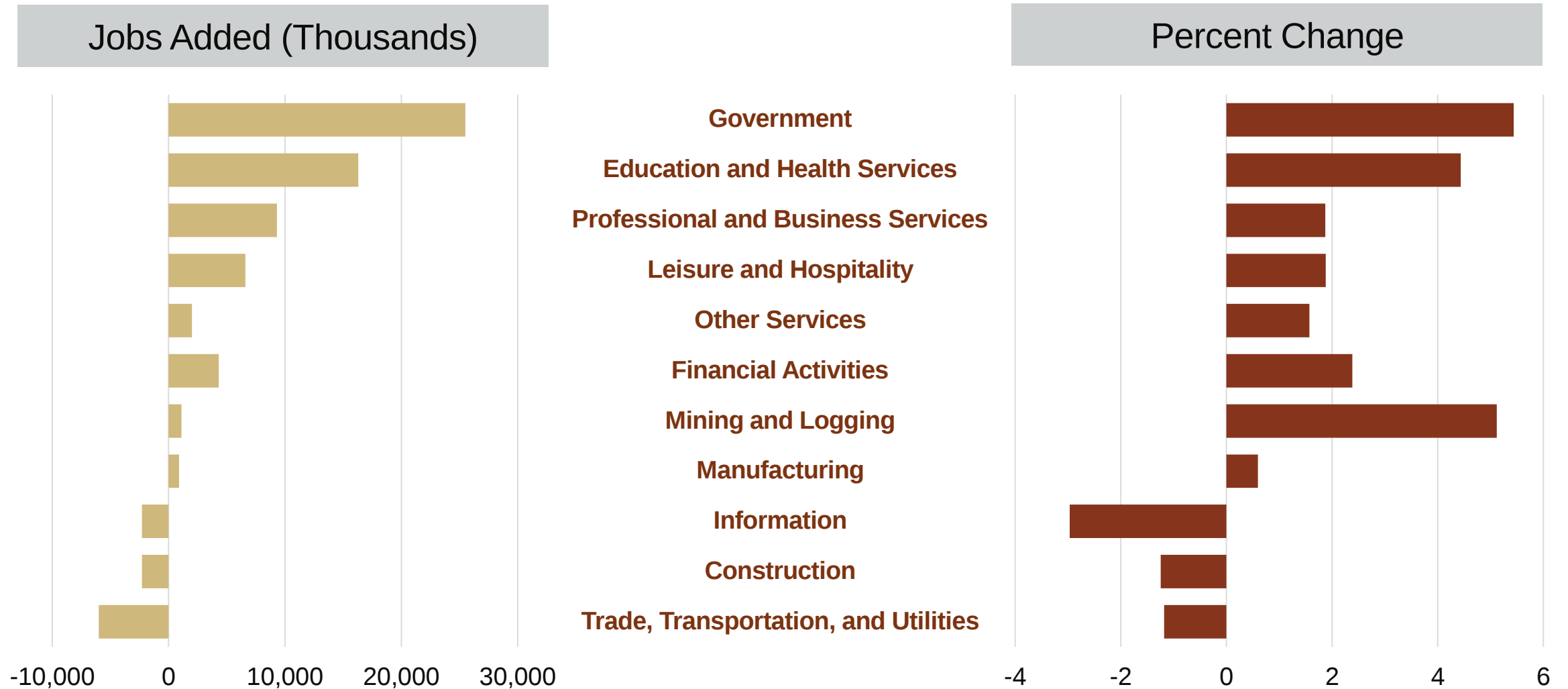


Colorado MSA Employment Growth

Year-over-Year Growth, February 2024

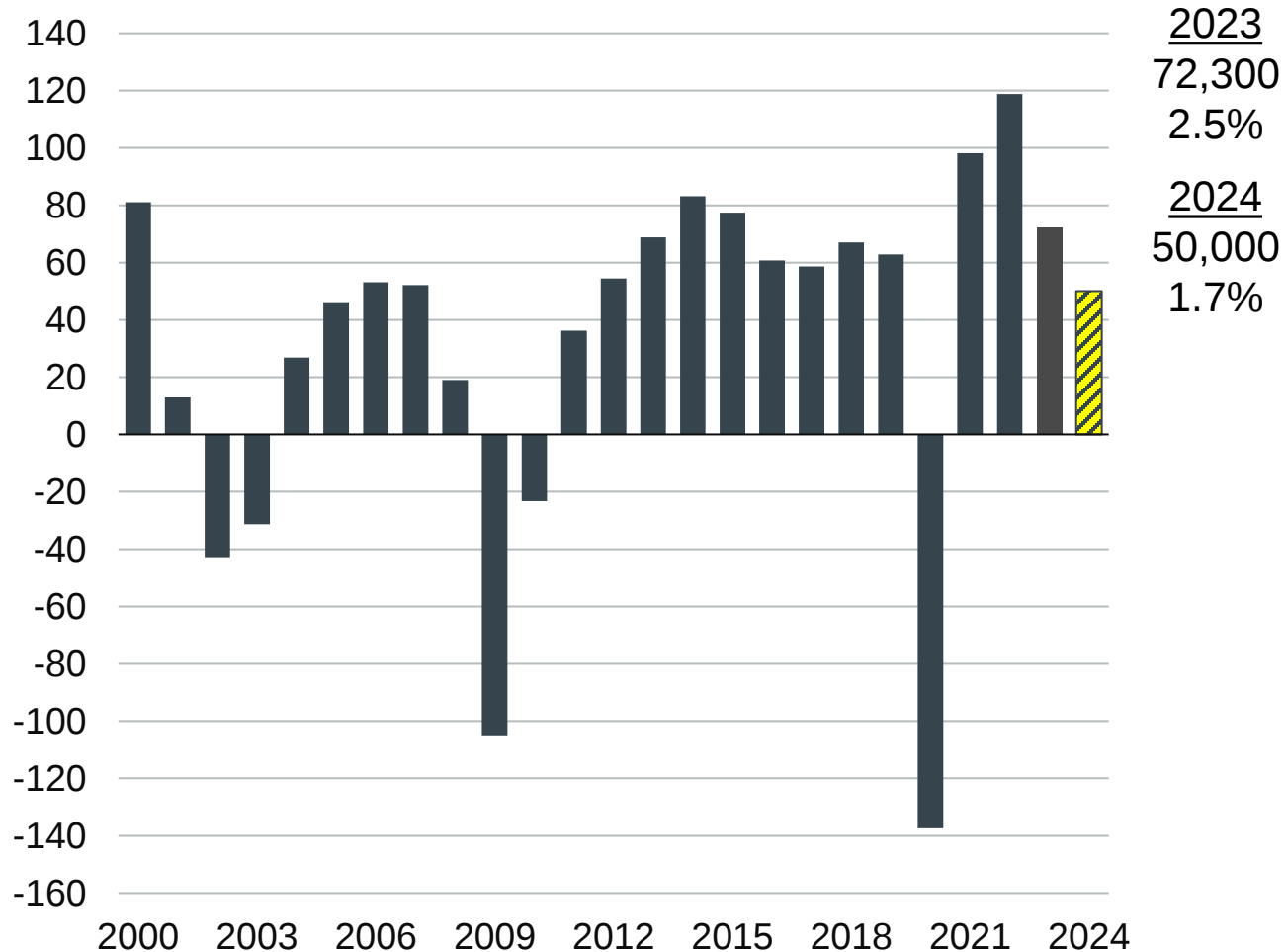


Colorado Employment Change May 2024, YoY

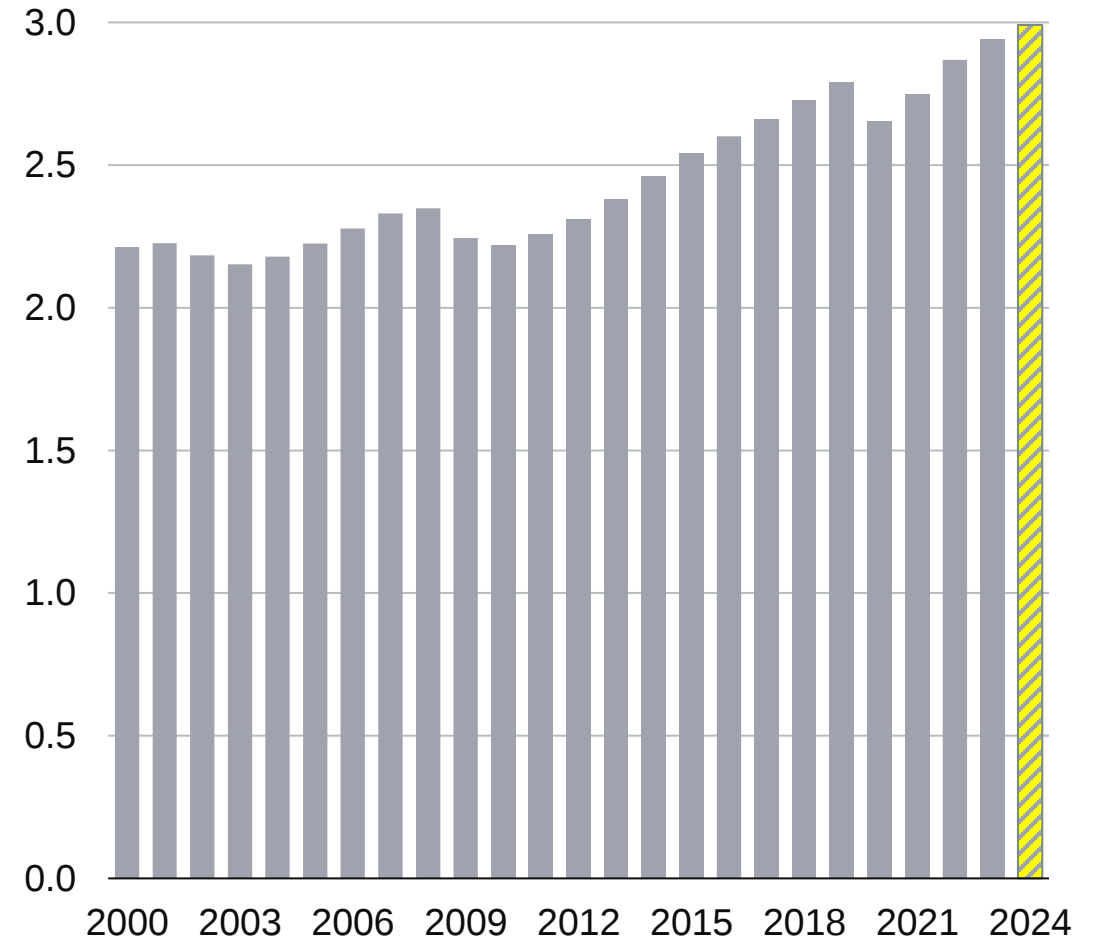


Colorado Employment Forecast

Jobs Added, Thousands, 2000-2024



Total, Thousands, 2000-2024

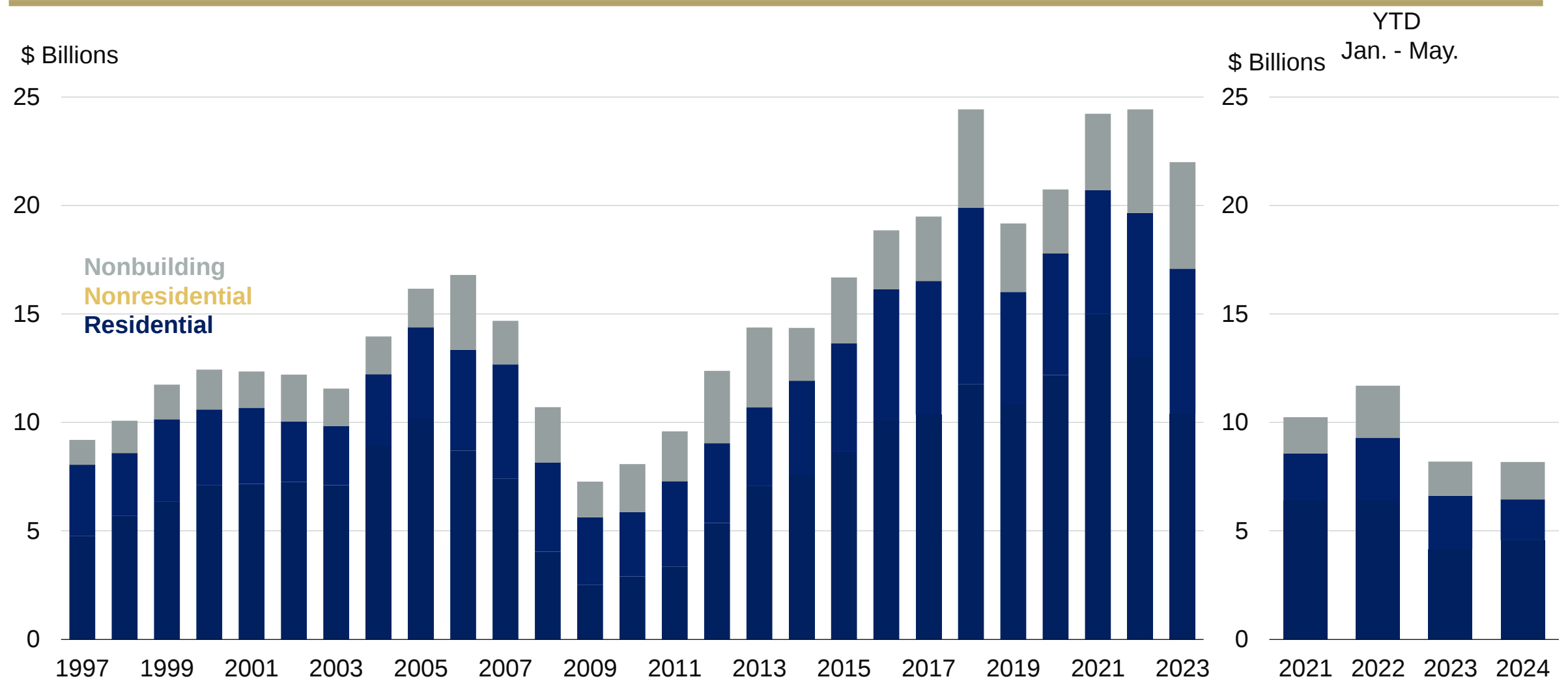




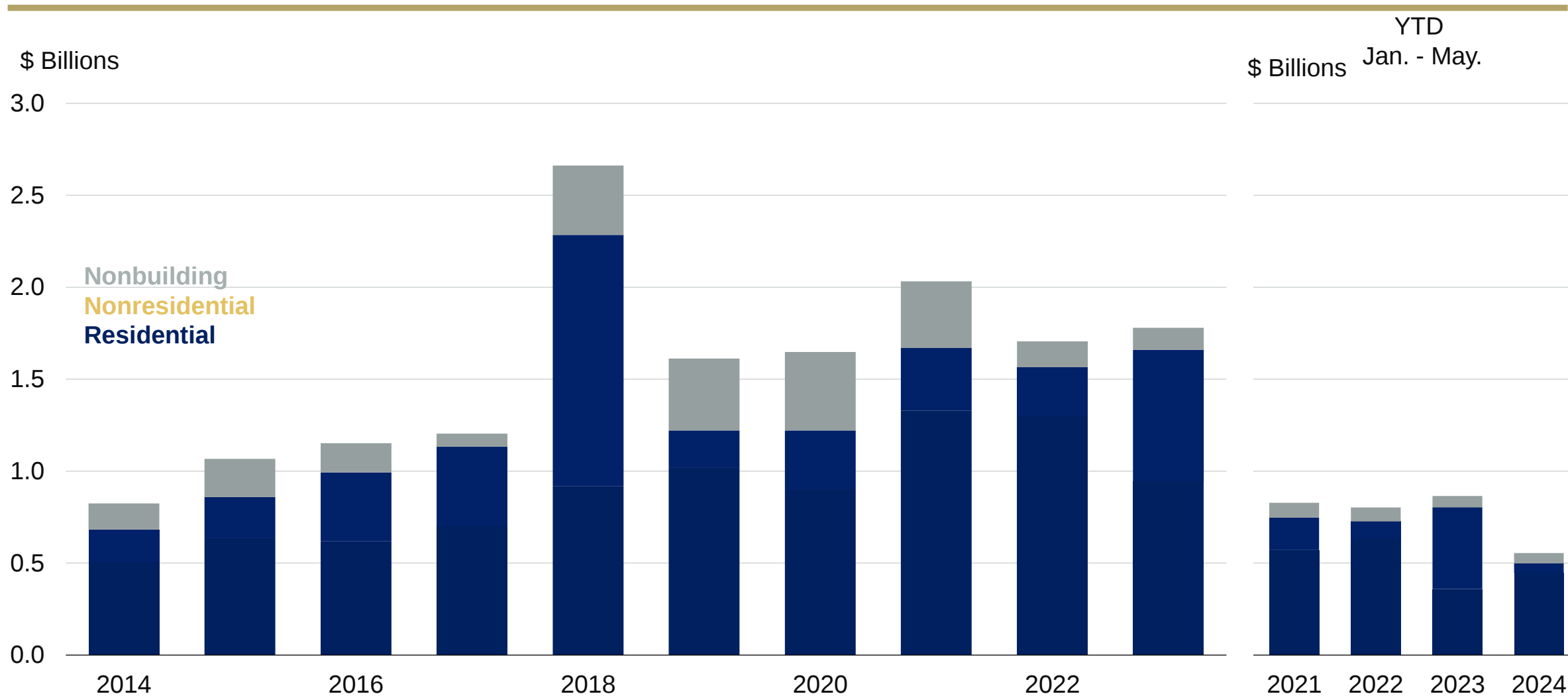
Real Estate and Construction

Photo by Etienne Girardet on Unsplash.

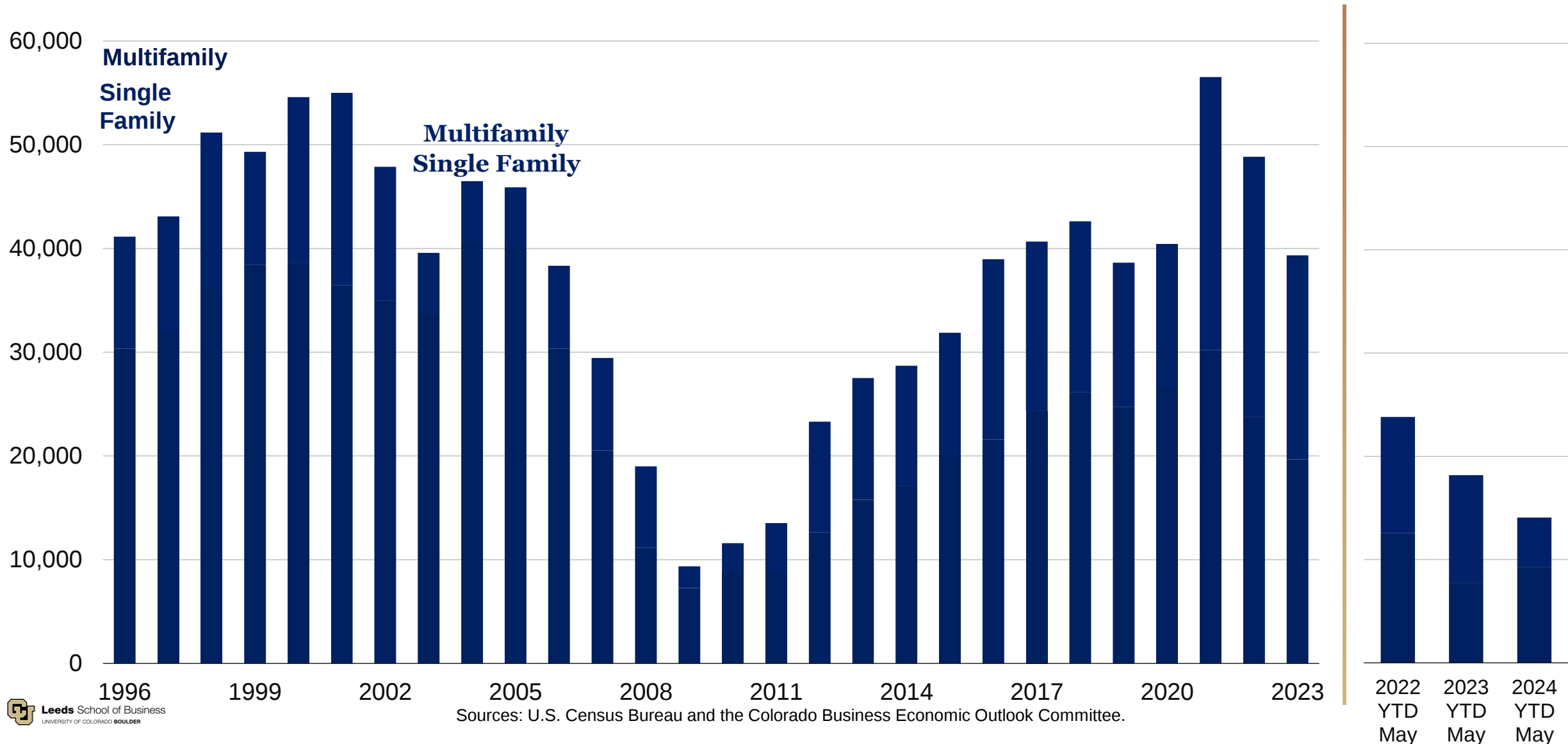
Colorado Total Value of Construction



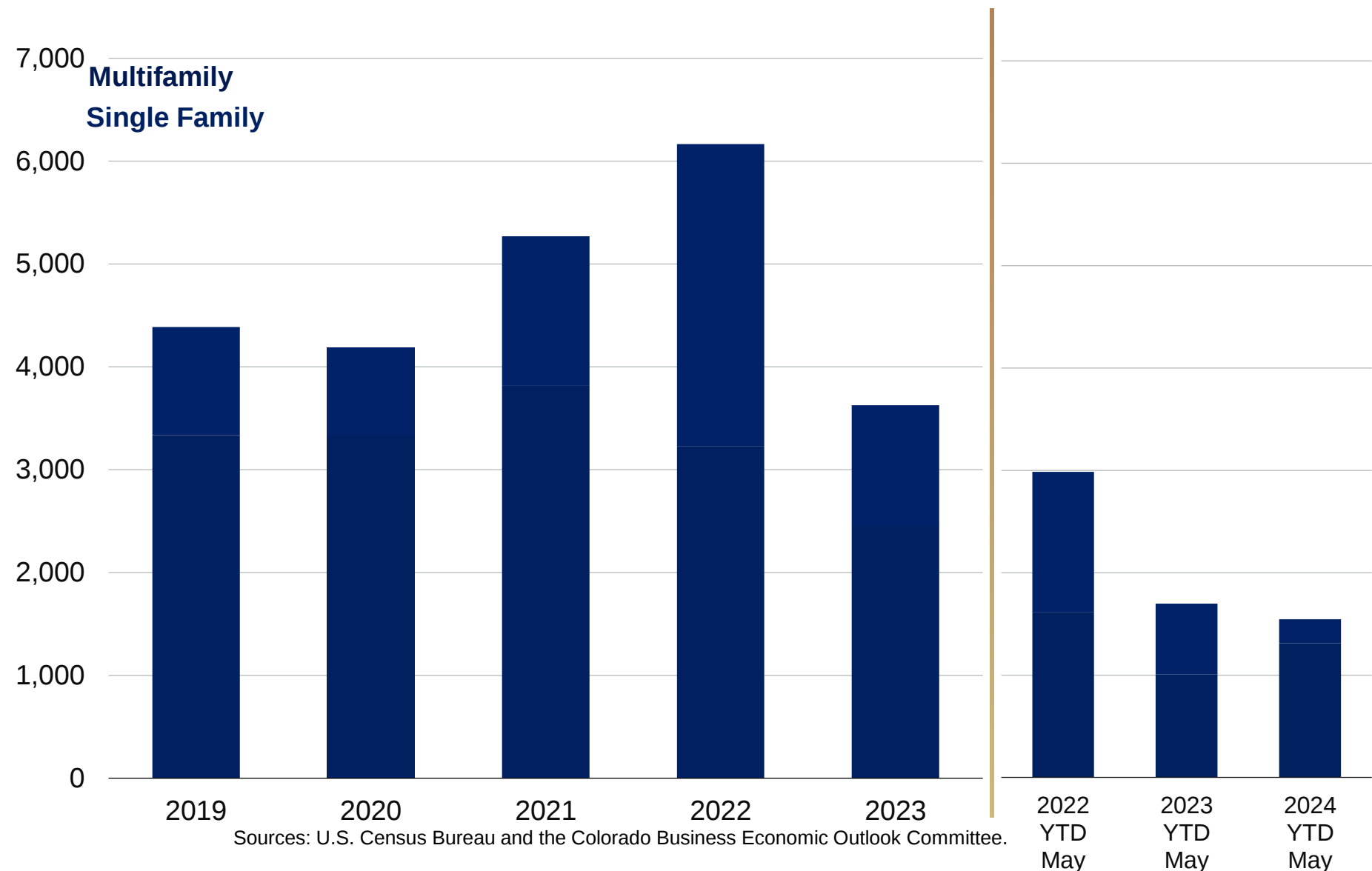
Weld County Value of Construction



Colorado Residential Building Permits

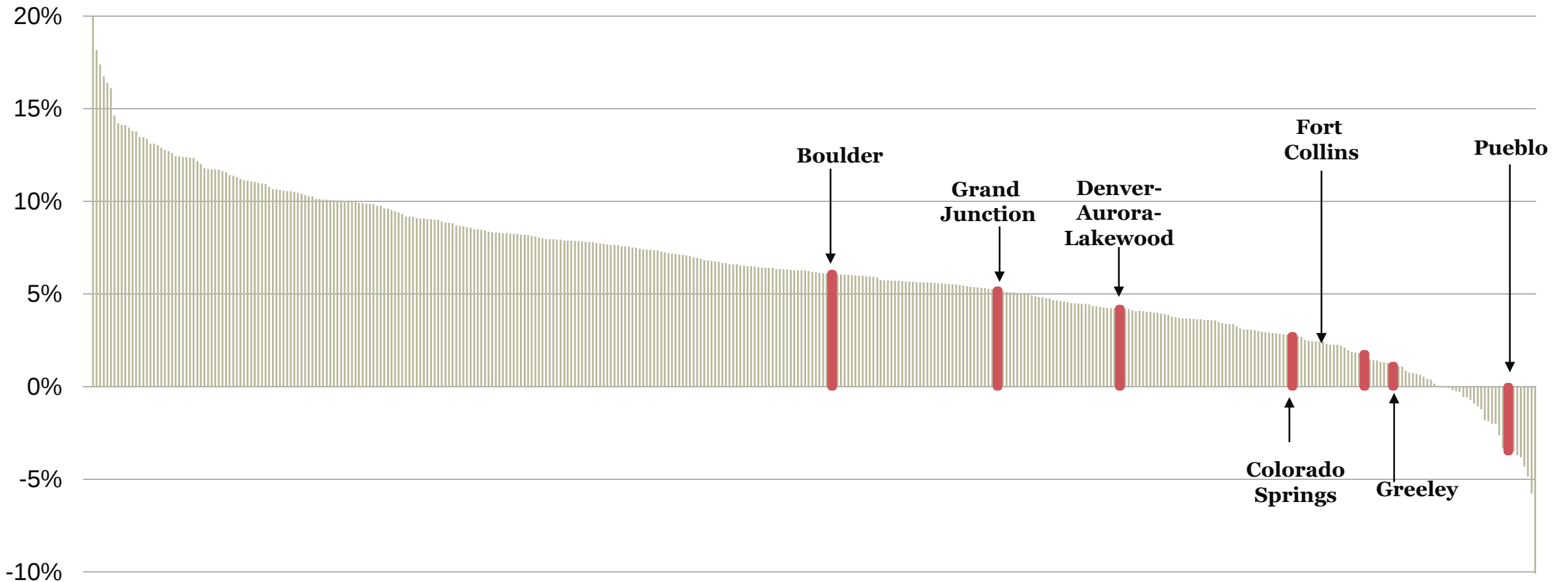


Greeley MSA Residential Building Permits



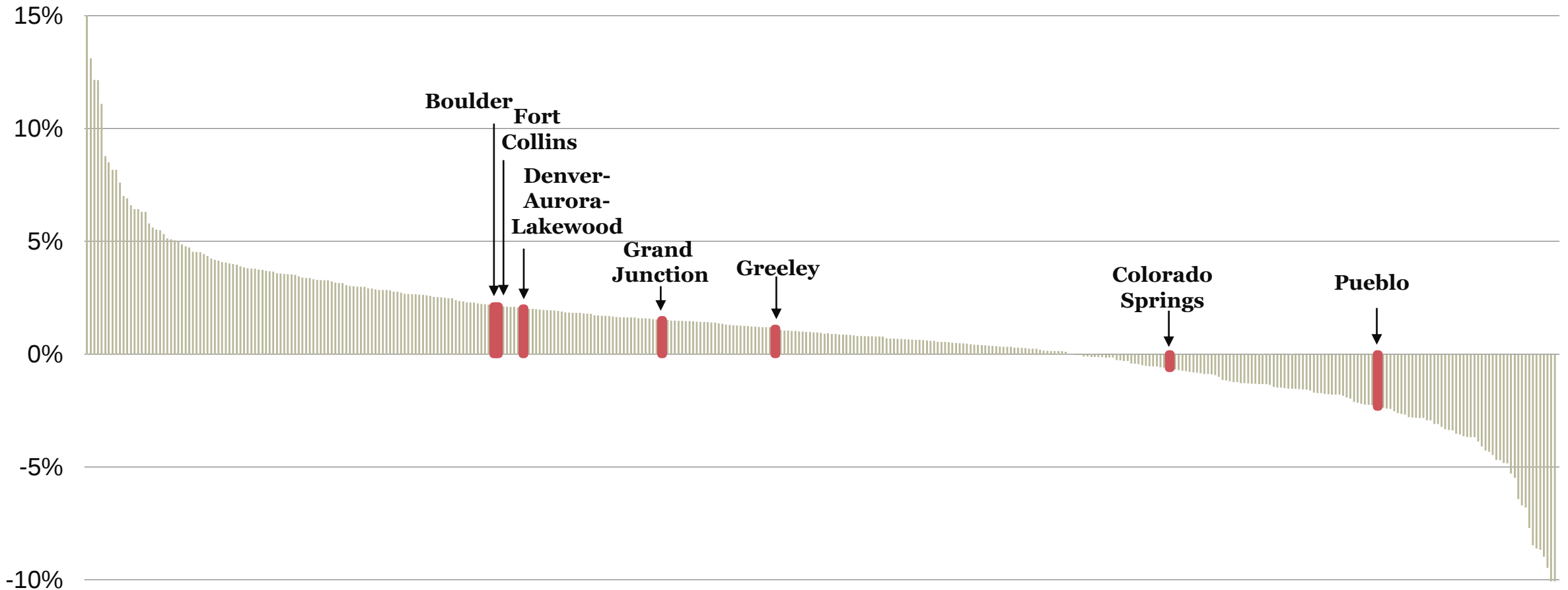
FHFA Home Price Index by MSA

1-Year Home Price Change, Q1 2024



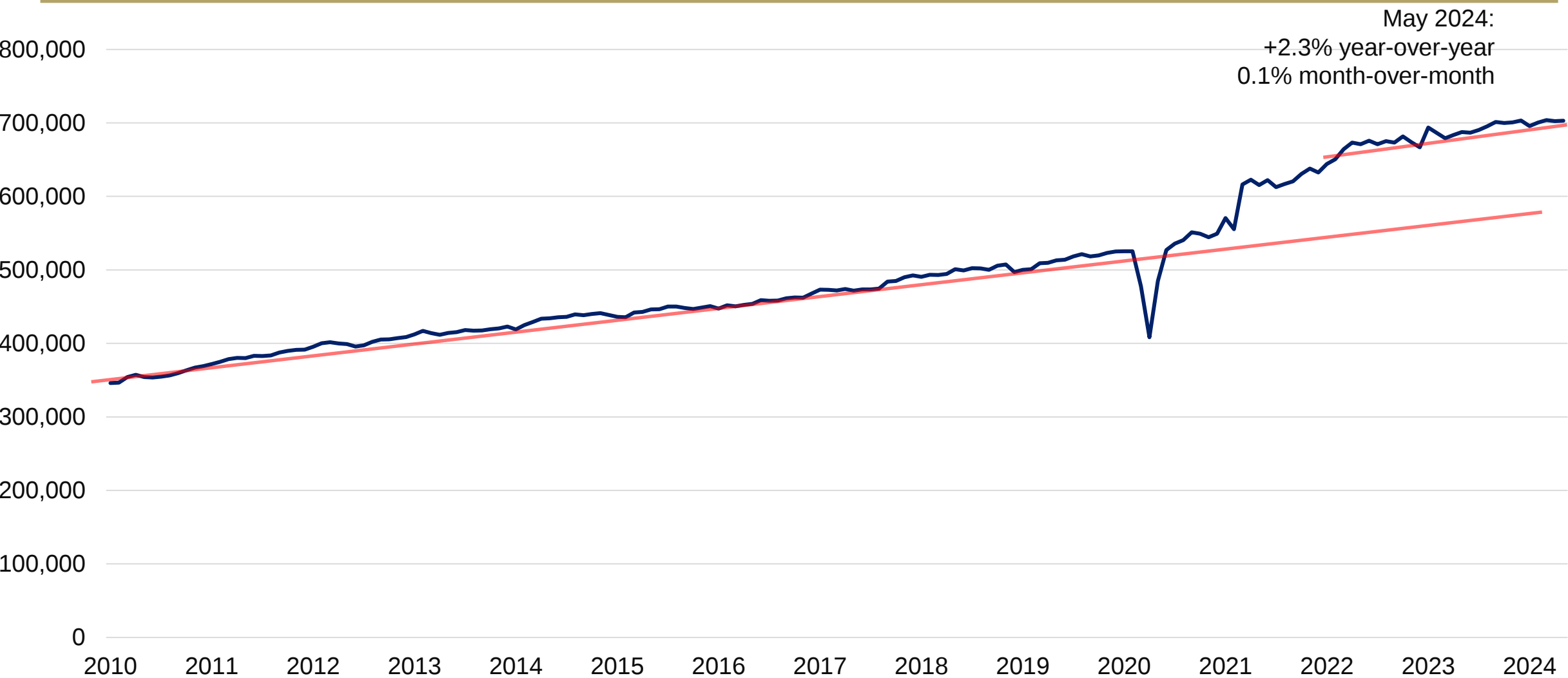
FHFA Home Price Index by MSA

1-Quarter Home Price Change, Q1 2024



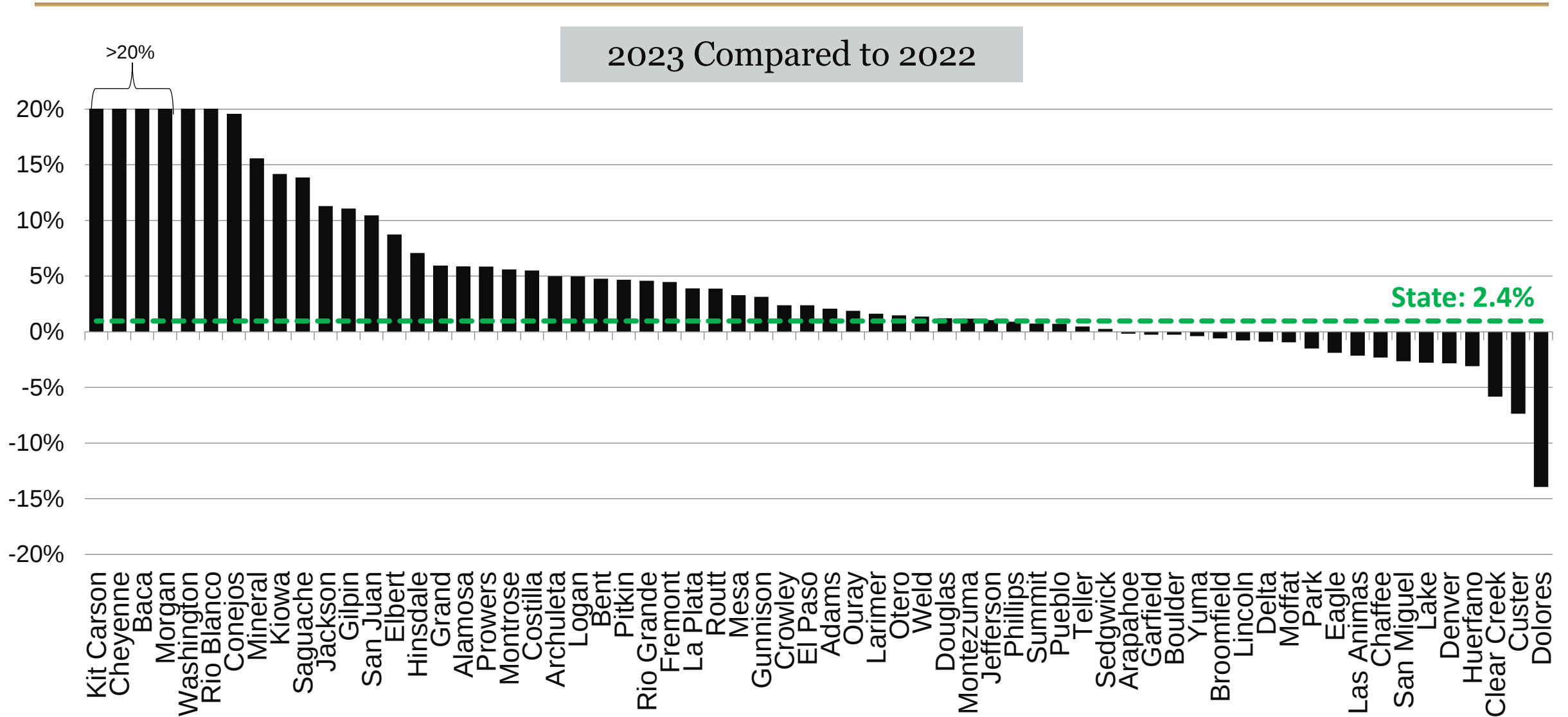
National Retail Sales

\$ Millions, Seasonally Adjusted

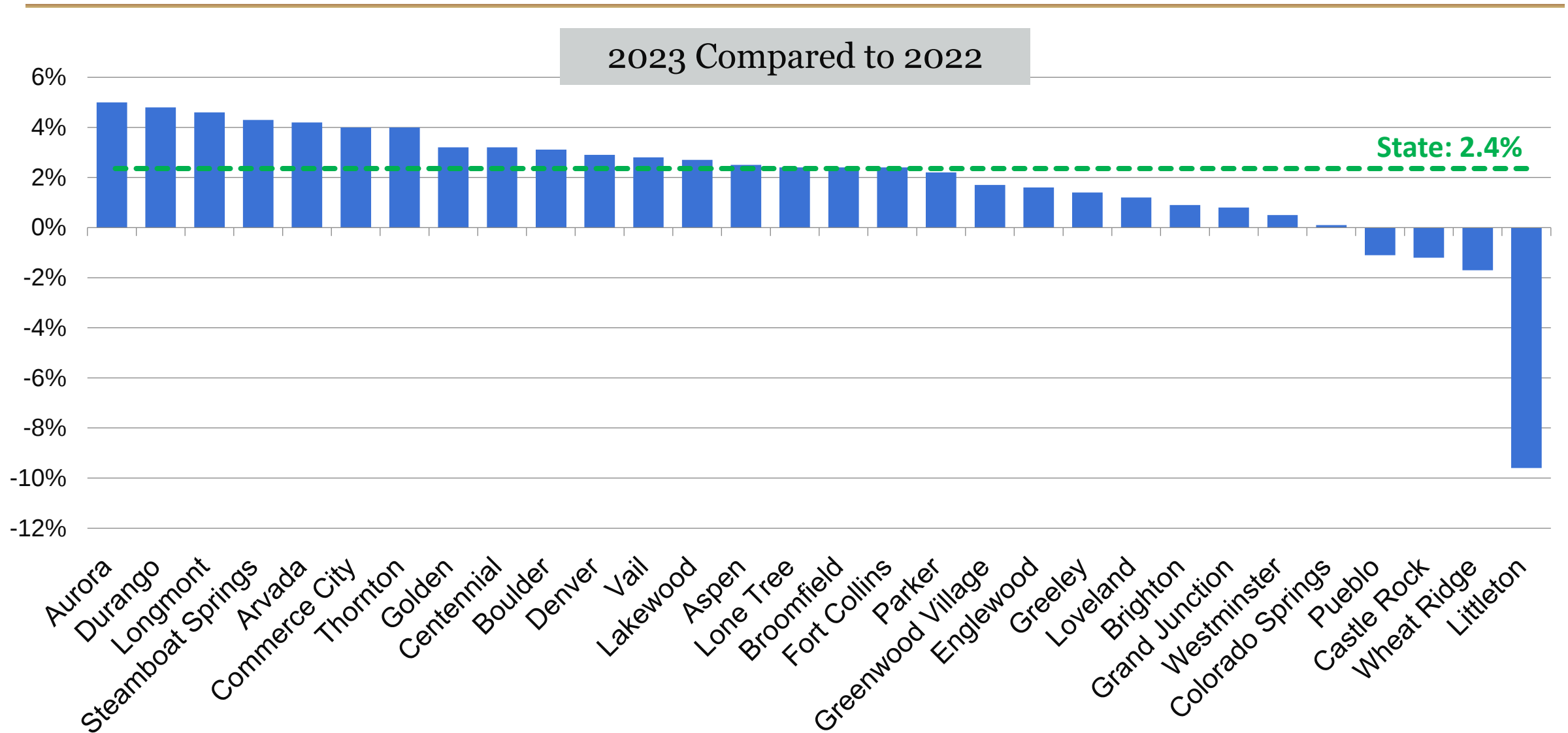


May 2024:
+2.3% year-over-year
0.1% month-over-month

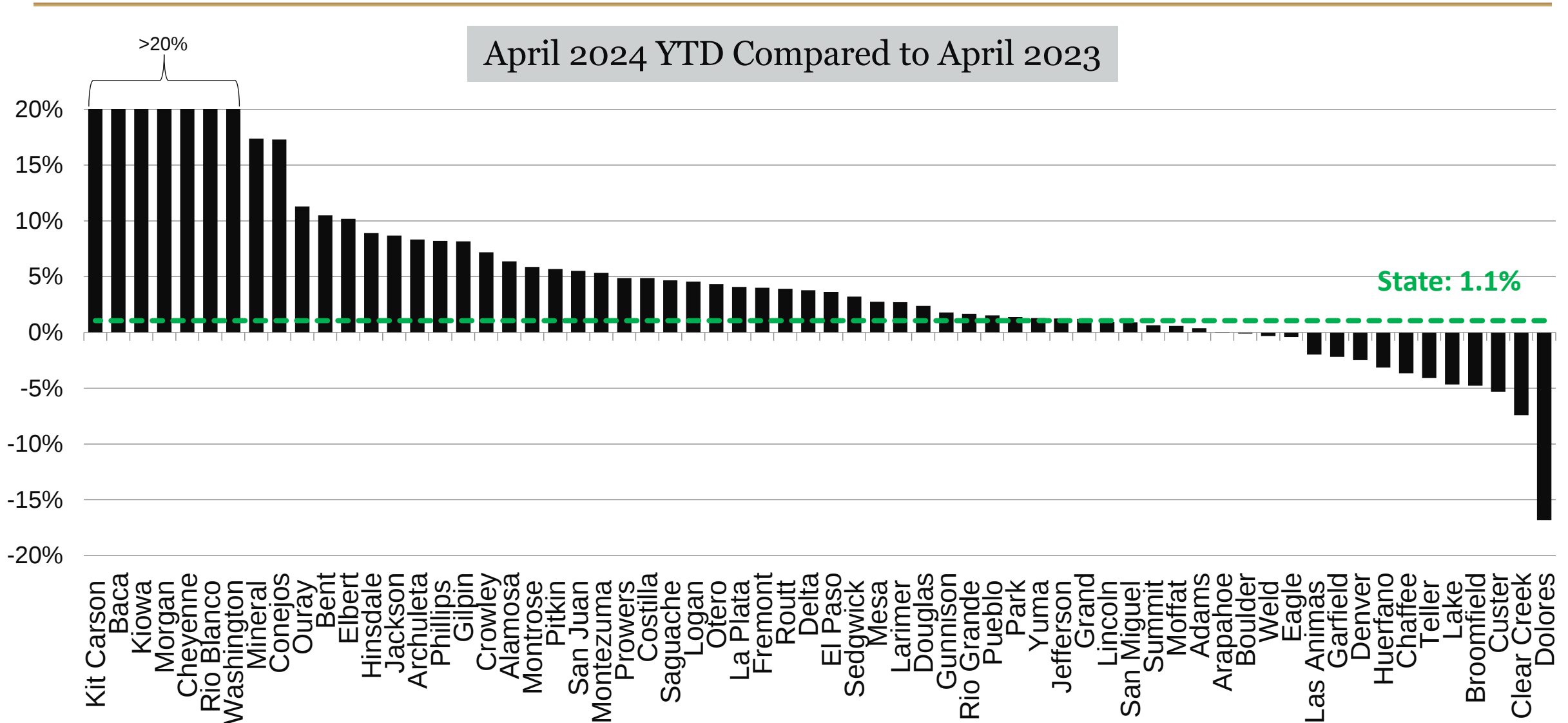
State Taxable Sales 1-Year Change



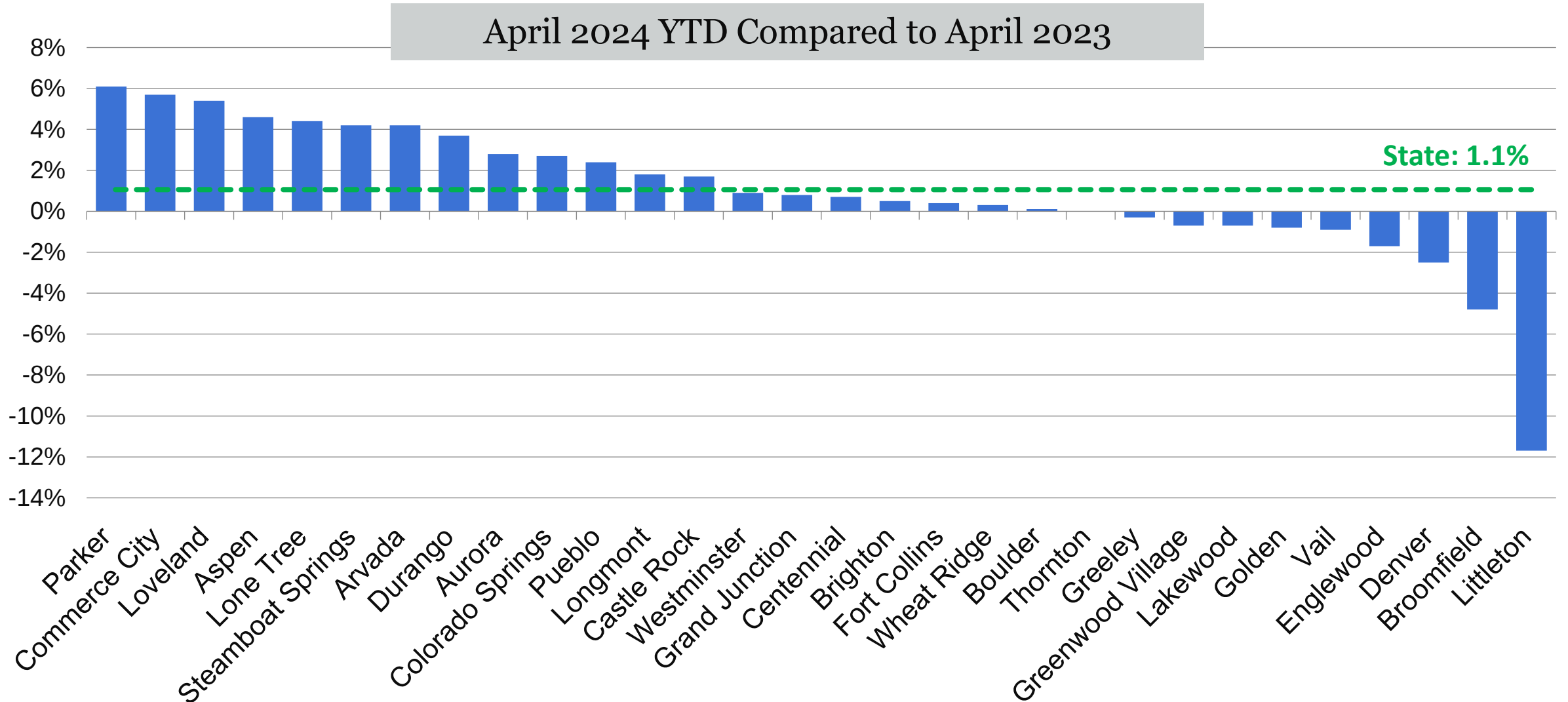
State Taxable Sales 1-Year Change



State Taxable Sales 1-Year Change



State Taxable Sales 1-Year Change



Tailwinds



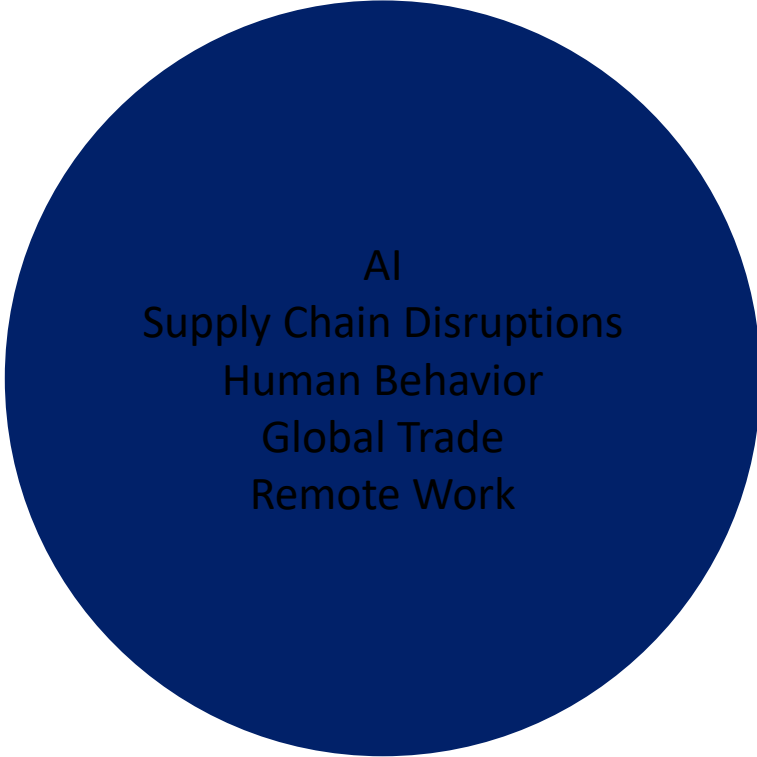
Employment Growth
Productivity
Consumption
Construction
Retail Sales
Income Growth
Infrastructure Spending

Headwinds



Inflation
Property Taxes
Insurance
Office Vacancy
Interest Rates
Fed Policy
Worker Shortages
Demographics
Debt
Climate
Water

Unknowns



AI
Supply Chain Disruptions
Human Behavior
Global Trade
Remote Work

Agenda



- National Economic Trends
- State/Regional Economic Trends



2024 Adopted Budget Overview

Caleb Weitz
Budget and Policy Director

Council Budget Retreat, July 17, 2024

Agenda



- Budget Basics
- 2024 Adopted Budget Overview
- Ten Year Budget Trends
- Alignment with Council Priorities

Budget Basics



Budget Appropriations

- Approved by ordinance (City Charter, Article V, Sec. 5-15)
- Detailed expenditure plans provided in recommended budget (City Charter, Article V, Sec. 5-12)
- Must comply with Colorado Local Government Budget Law
- Annual Budget:
 - Fiscal year runs from Jan 1 to Dec 31 (City Charter, Article V, Sec. 5-11; C.R.S. § 29-1-102(9))
 - The budget may be adjusted throughout the year

Council Approval

- Required for any increase in appropriated levels (City Charter, Article V, Sec. 5-17; C.R.S. § 29-1-109)
- Must maintain a balanced budget (required by C.R.S. § 29-1-102(2))

Budget Basics



Transparency

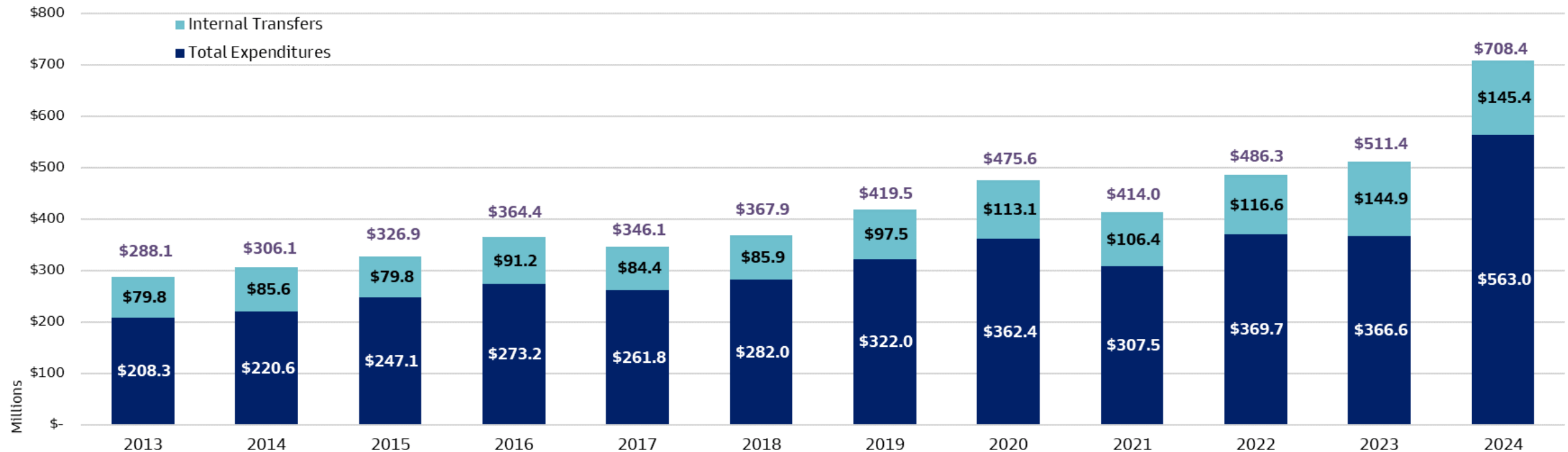
- The City Budget is a public document
- Public hearing is required before adoption (City Charter, Article V, Sec. 5-13; C.R.S. § 29-1-108)

Fiscal Responsibility

- Must maintain reserves
 - C.R.S. § 29-1-107(1) requires an emergency reserve
 - Council Policy requires General Fund Reserve of two months of expenditures
- Expenditures limited to appropriated amounts (City Charter, Article V, Sec. 5-17; C.R.S. § 29-1-110)

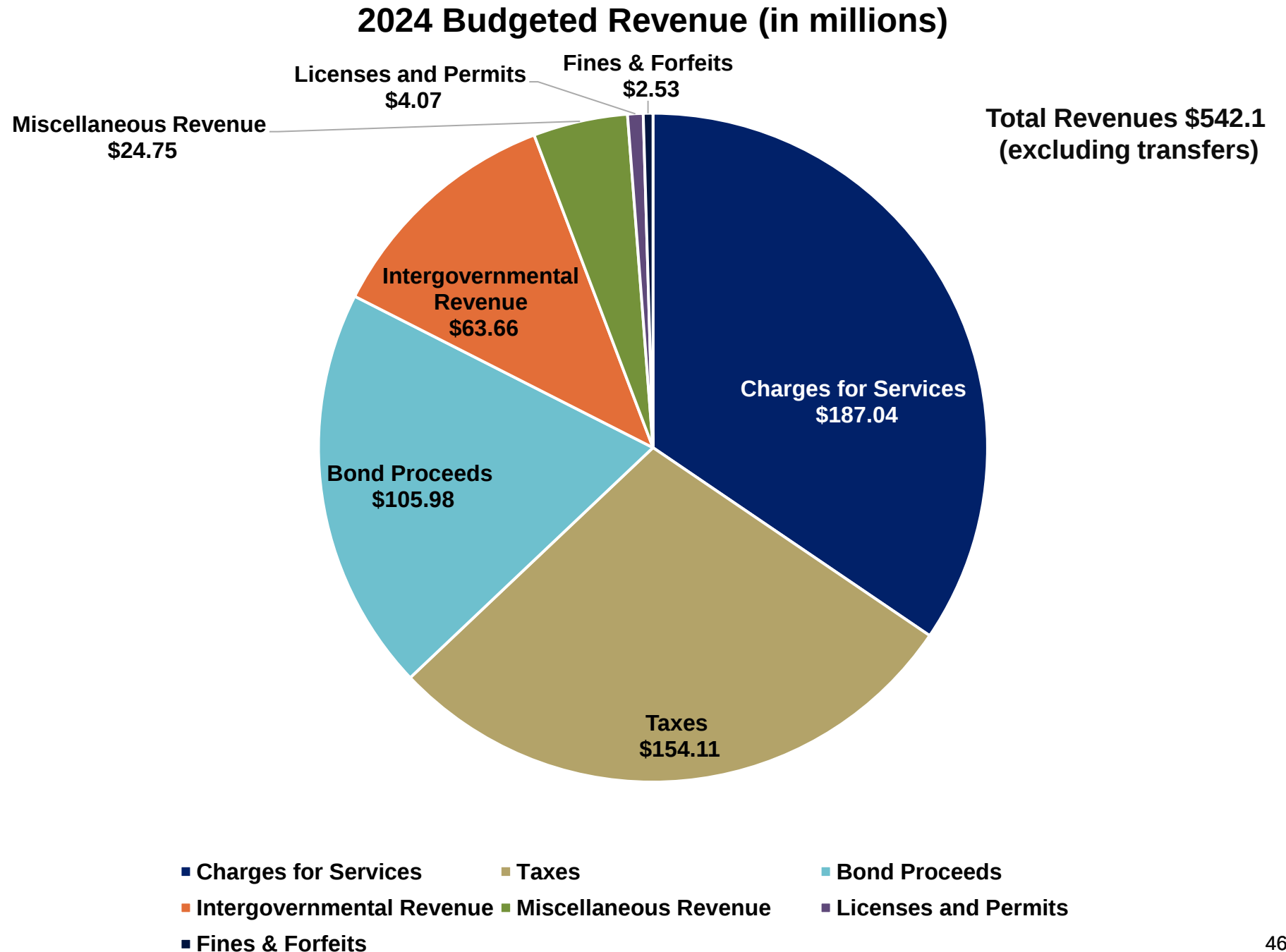
Ten Year Total Budget Trend

10-YEAR ADOPTED BUDGET TREND ANALYSIS



2024 Revised Revenue Budget

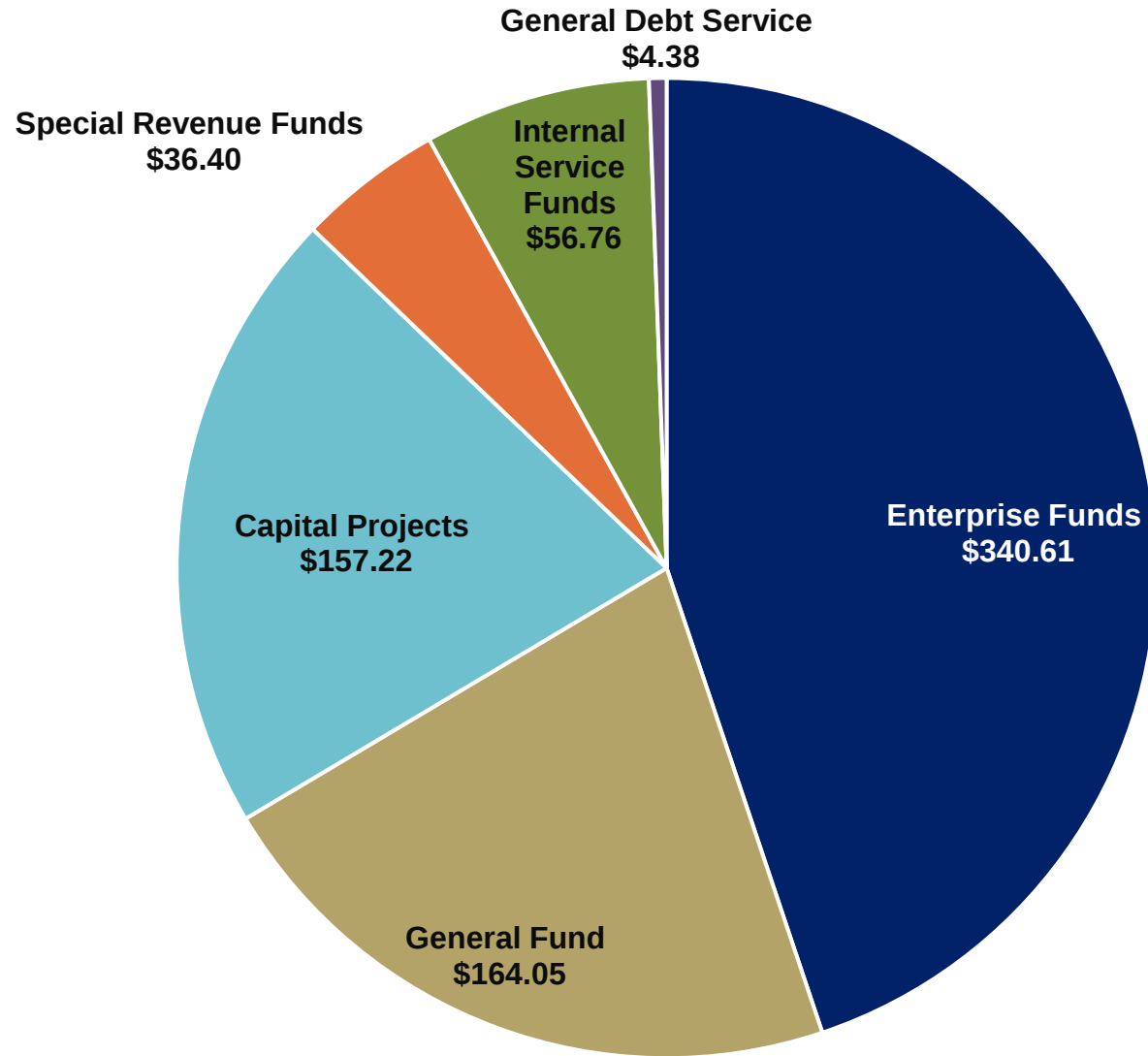
Budgeted Revenues (in millions)



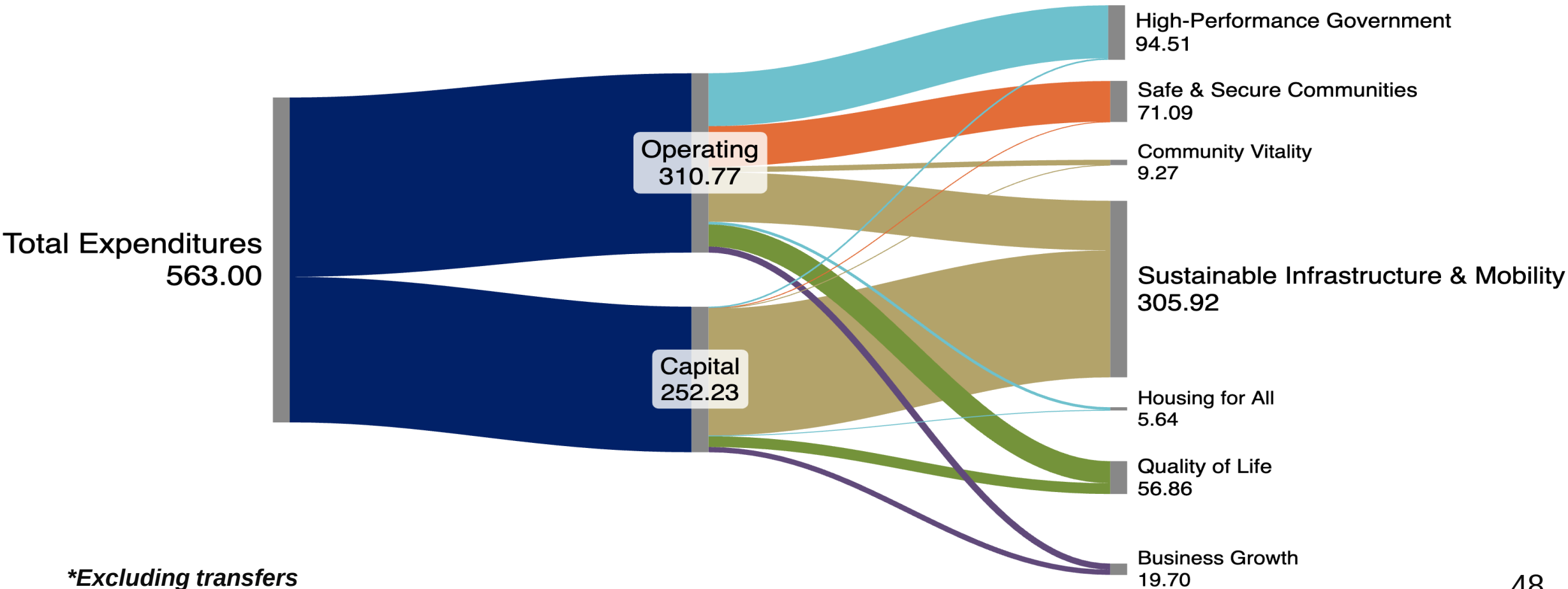
2024 Revised Expenditure Budget

Budgeted
Expenditures by
Fund Type (in
millions – not
including
transfers)

Budgeted Expenditures by Fund (in millions)



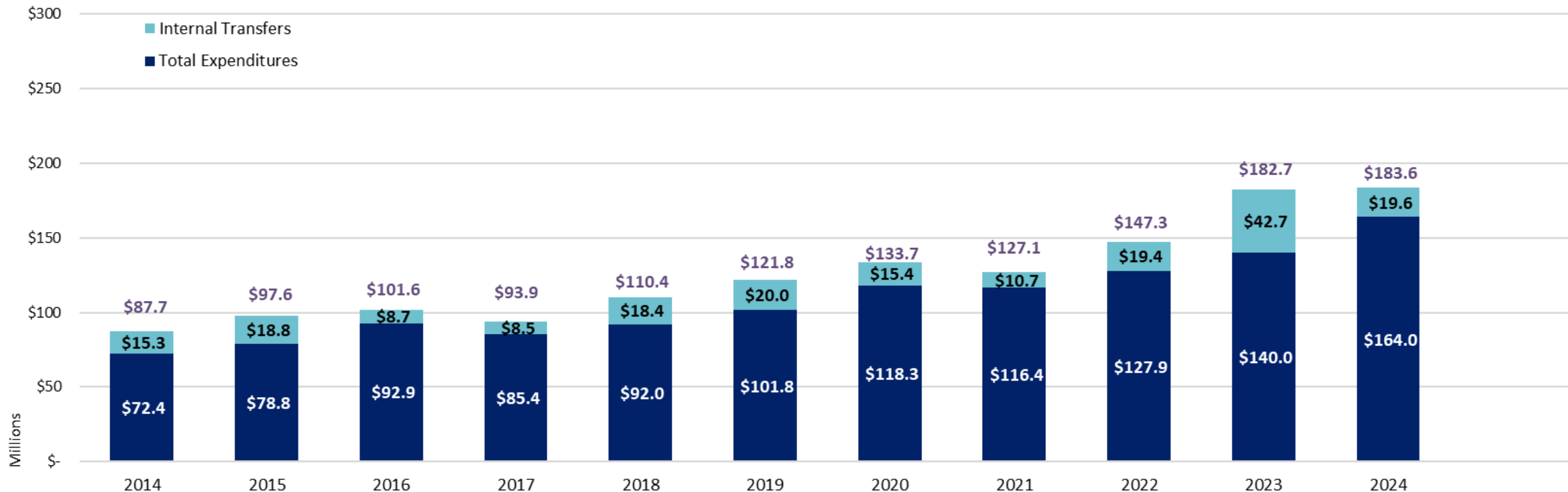
2024 Adopted Expenditures by Council Priority (in millions)



**Excluding transfers*

Ten Year General Fund Trend

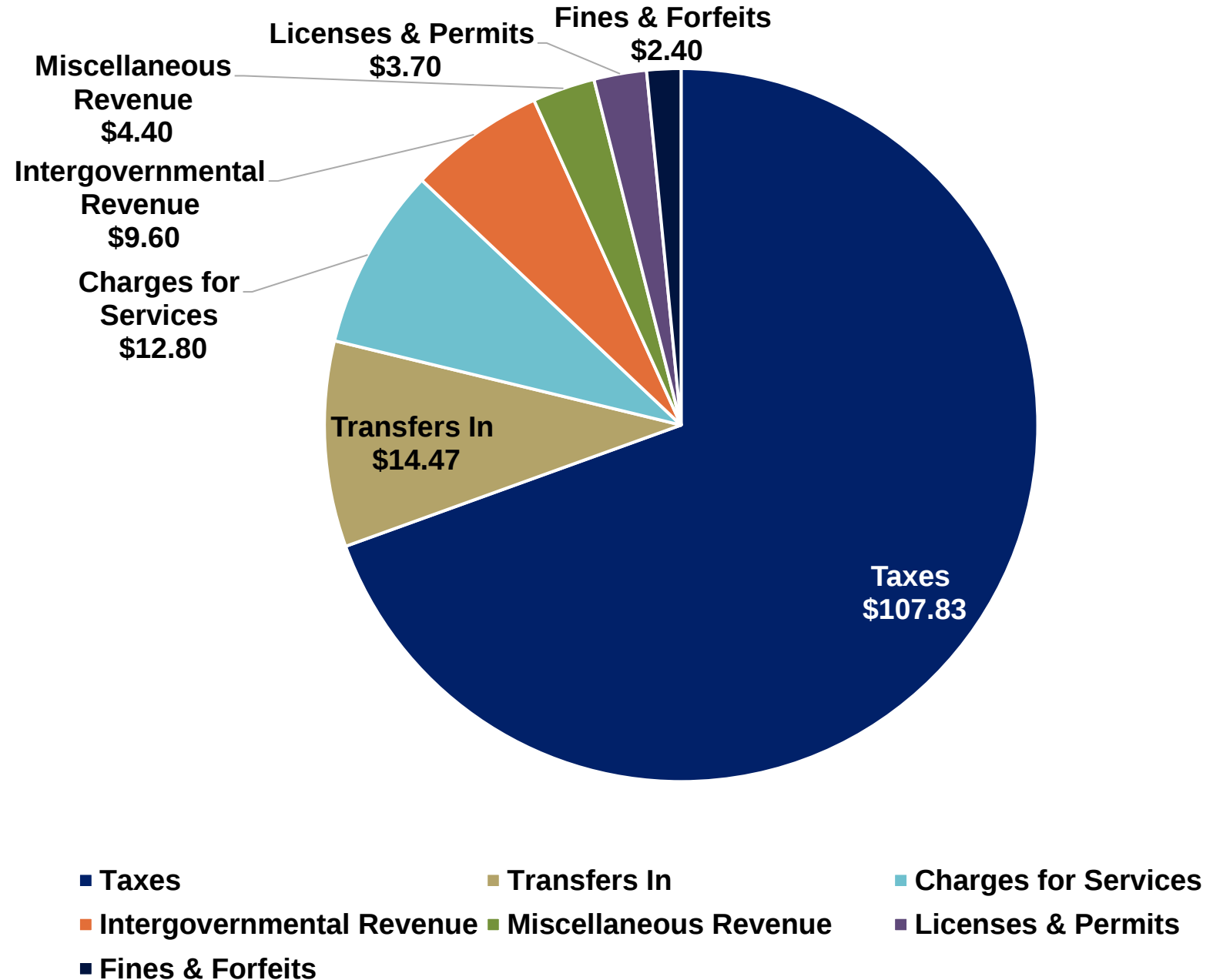
10-Year General Fund Budget Trend Analysis



2024 Revised Revenue Budget

General Fund Revenues (in millions)

2024 Revised Budget - General Fund Revenues (in millions):



2024 Revised Expenditure Budget

General Fund by Department

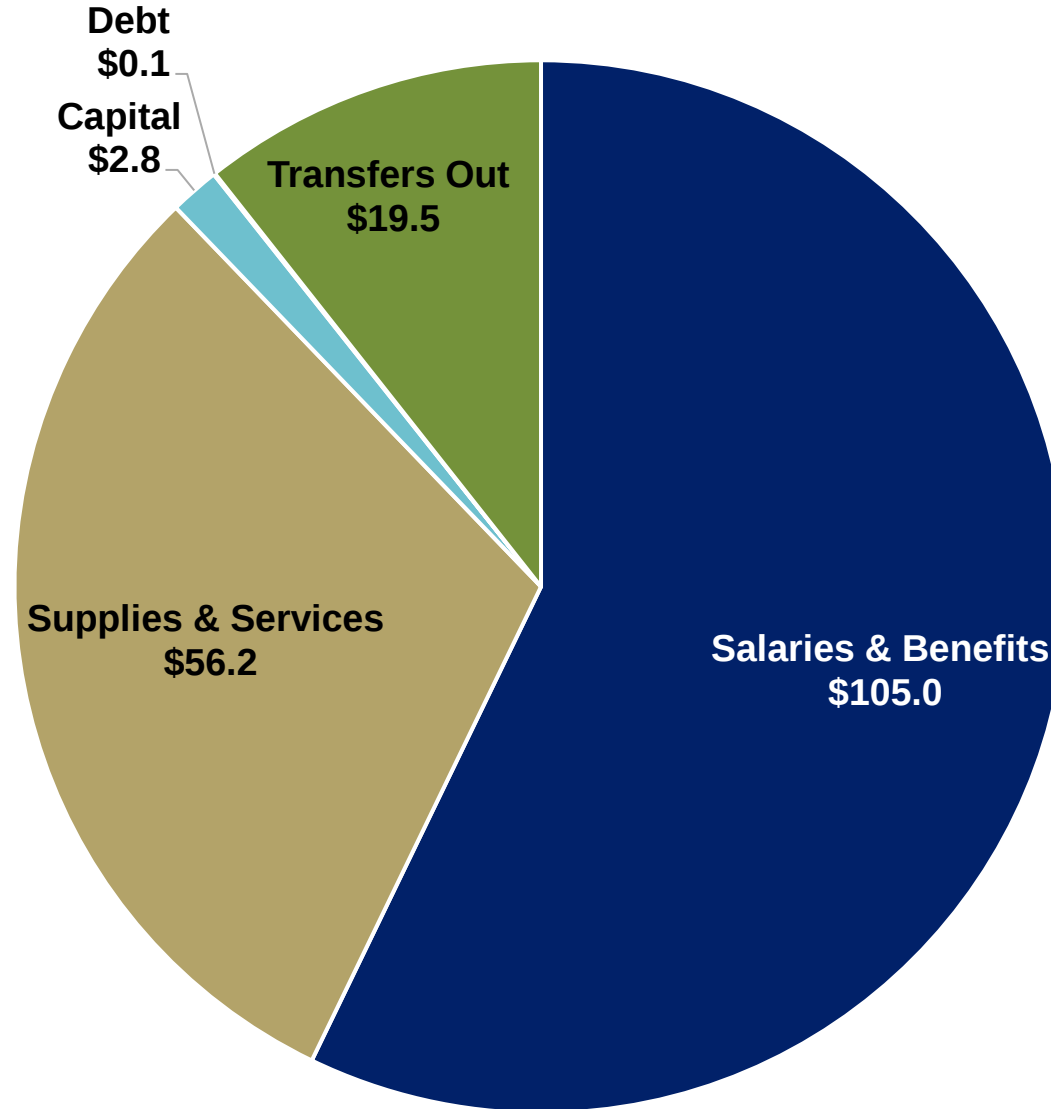
Expenditures by Department	2024 Budget
Police	40,494,890
Non-Departmental (including transfers)	30,004,728
Culture, Parks & Recreation	28,824,537
Fire	28,614,894
Public Works	13,947,571
Community Development	9,257,291
Finance & Budget	6,259,322
Communication & Engagement	4,790,826
City Attorneys Office	4,150,869
Human Resources	3,924,884
City Managers Office	2,973,857
Economic Dev. & Urban Revitalization	2,495,572
Municipal Court	1,927,489
City Clerk	1,687,462
Homelessness	1,429,379
Human Capital	1,342,088
Housing	634,617
Governmental Affairs	518,813
Information Technology	286,680
Total Expenditures by Department	\$ 183,565,769

**Including transfers*

2024 Revised Expenditure Budget

General Fund Expenses by Category (in millions)

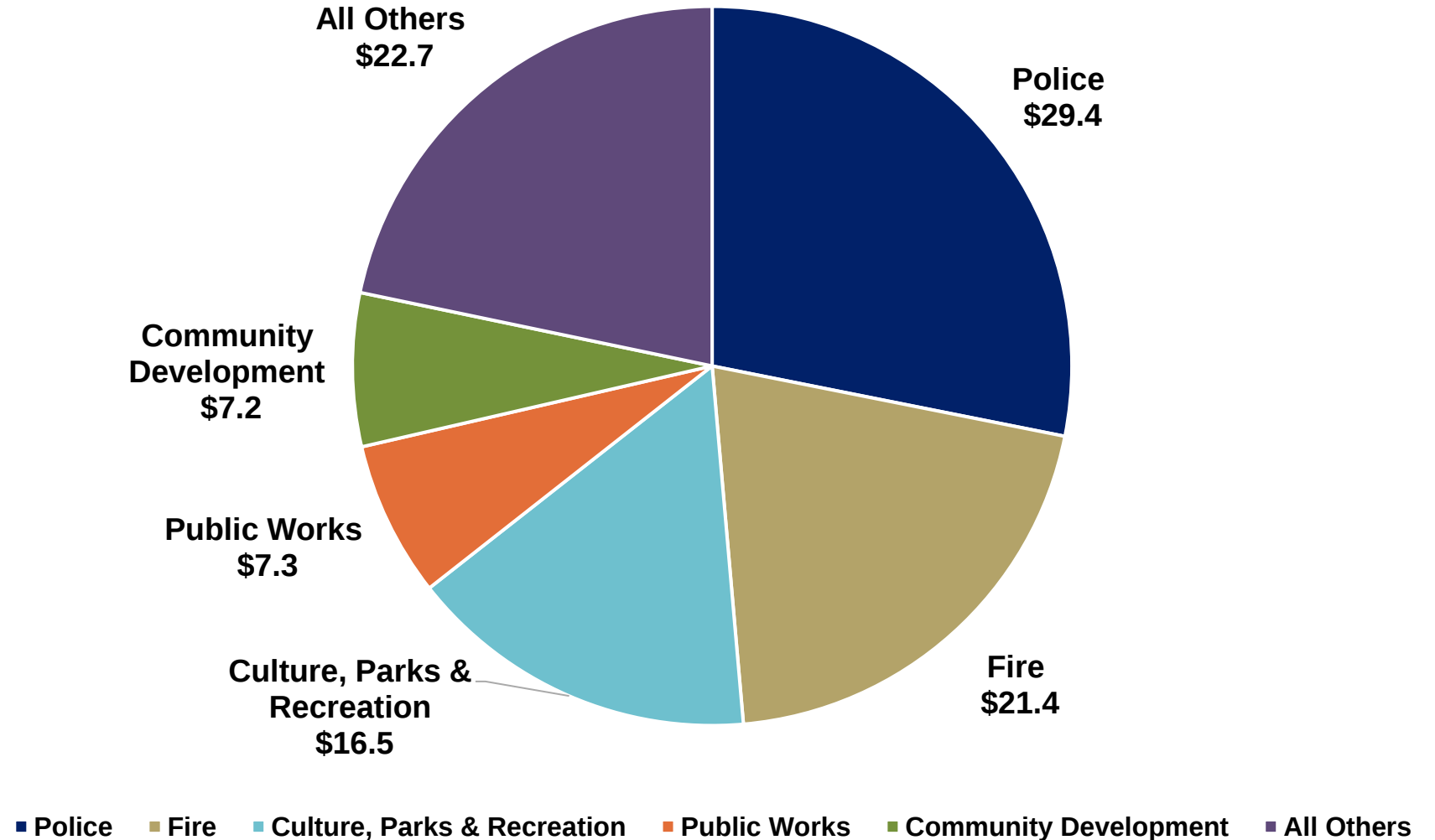
2024 Revised Budget - General Fund Expenditure by Category:



2024 Revised Expenditure Budget

General Fund Personnel Expenses (in millions)

General Fund Personnel Expenditures (in millions)



- 70% of the ongoing general fund budget is dedicated to salaries and benefits
- The remaining 30% covers all supplies, services and operating costs



2024 Financial Update

Robert Miller, Division Treasurer
Council Budget Retreat, July 17, 2024

Agenda



- 2024 Financial Trends
- All Funds
- General Fund
- Anticipated 2024 Ending Position

Summary of Current Financial Condition

Positive Impact to City Resources

- Higher Fund Balances

- Additional Interest Earnings

- Position Vacancy Savings

Negative Impact to Resources

- Slower Sales Tax Growth Rates

- Decline in New Construction Growth from 2023: Building Use, Development Fees, & Permits

Additional Focus Areas Related to Resources

- Interest Rates: Short Term & Long Term: One Rate Cut Projected in 2024

- Oil Prices & Extraction: Higher Prices?

- Inflation: Consumer & Construction Projects

- Employment Levels

- State Legislation & Voter Approved Changes

- Regional and State Economic Conditions

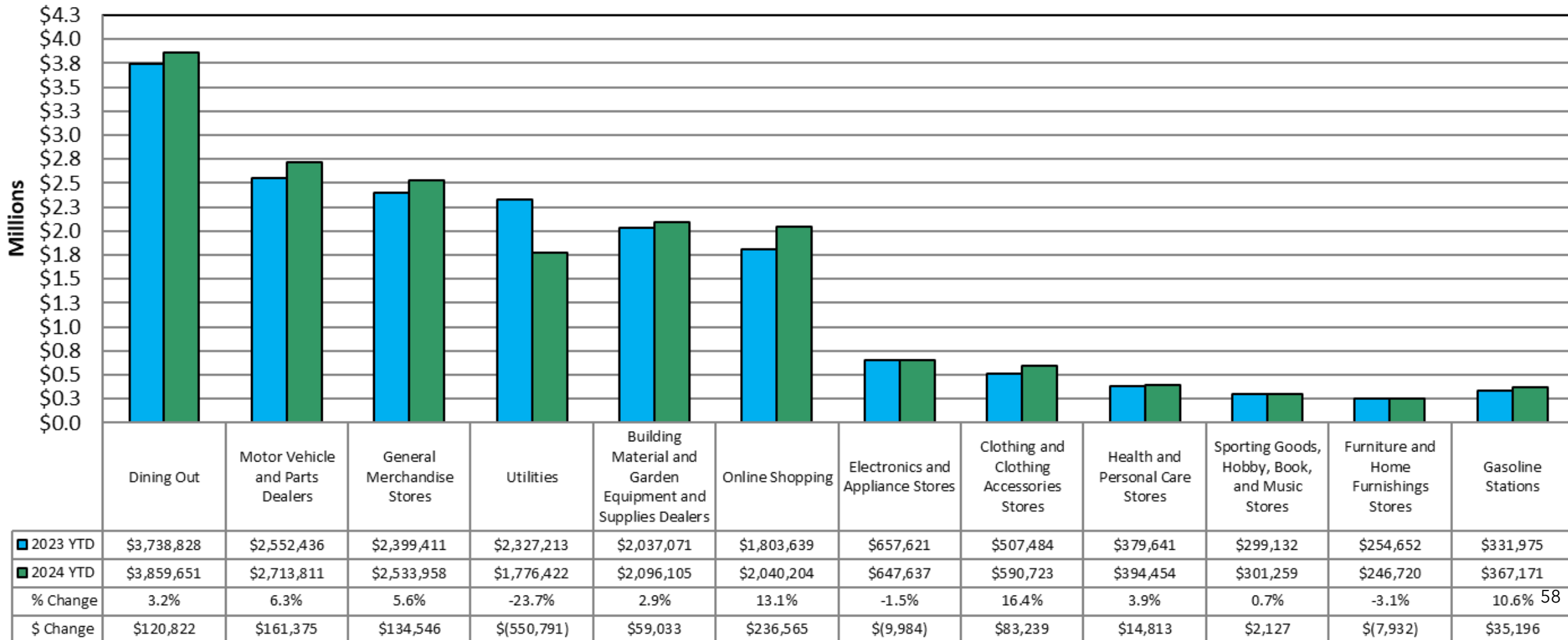
- Weather: Water Revenues

All Funds Compared to 2024 Budget

	Variance from Budget	
	(\$ 25) Million	Building Permits/Building Use/Development Impact Fees
	(\$ 4) Million	Sales & Use Taxes (Excluding Food Tax and Building Use)
	\$ 0	Property Tax
	\$ 0	Utility Rate Revenues
	\$ 0	Charges for Services
	\$ 7 Million	Interest Earnings
	\$ 5 Million	Projected Expenditure Savings
	(\$17) Million	Total Impact

Sales Tax Revenues by Category

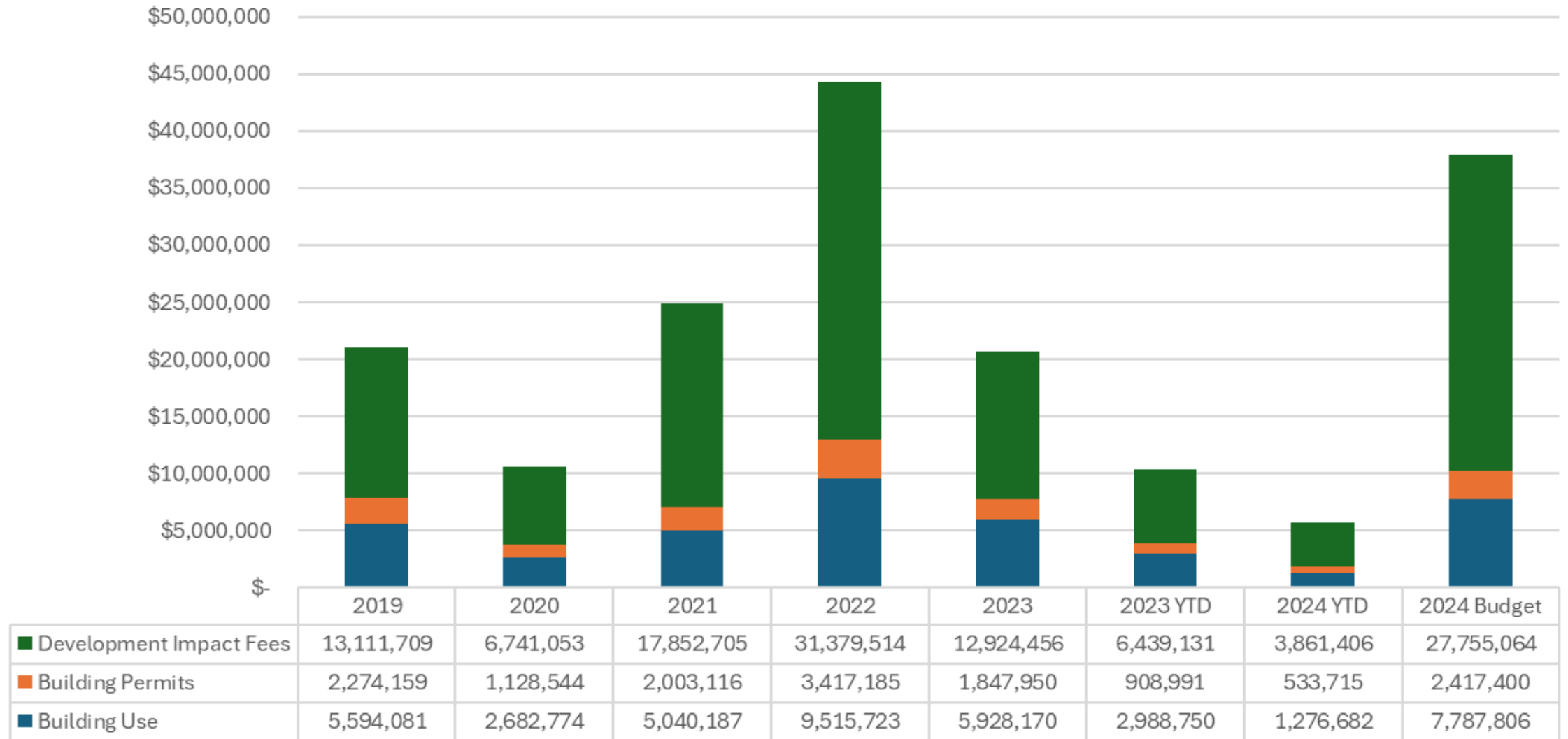
- 2.8% increase YTD in sales tax revenue from 2023 to 2024 or \$705,597 below the 2024 budget.
- Revised Budget at 7.6% growth from 2023 to 2024 (Original Projection 5.7% before 2023 Reduction in Actuals)



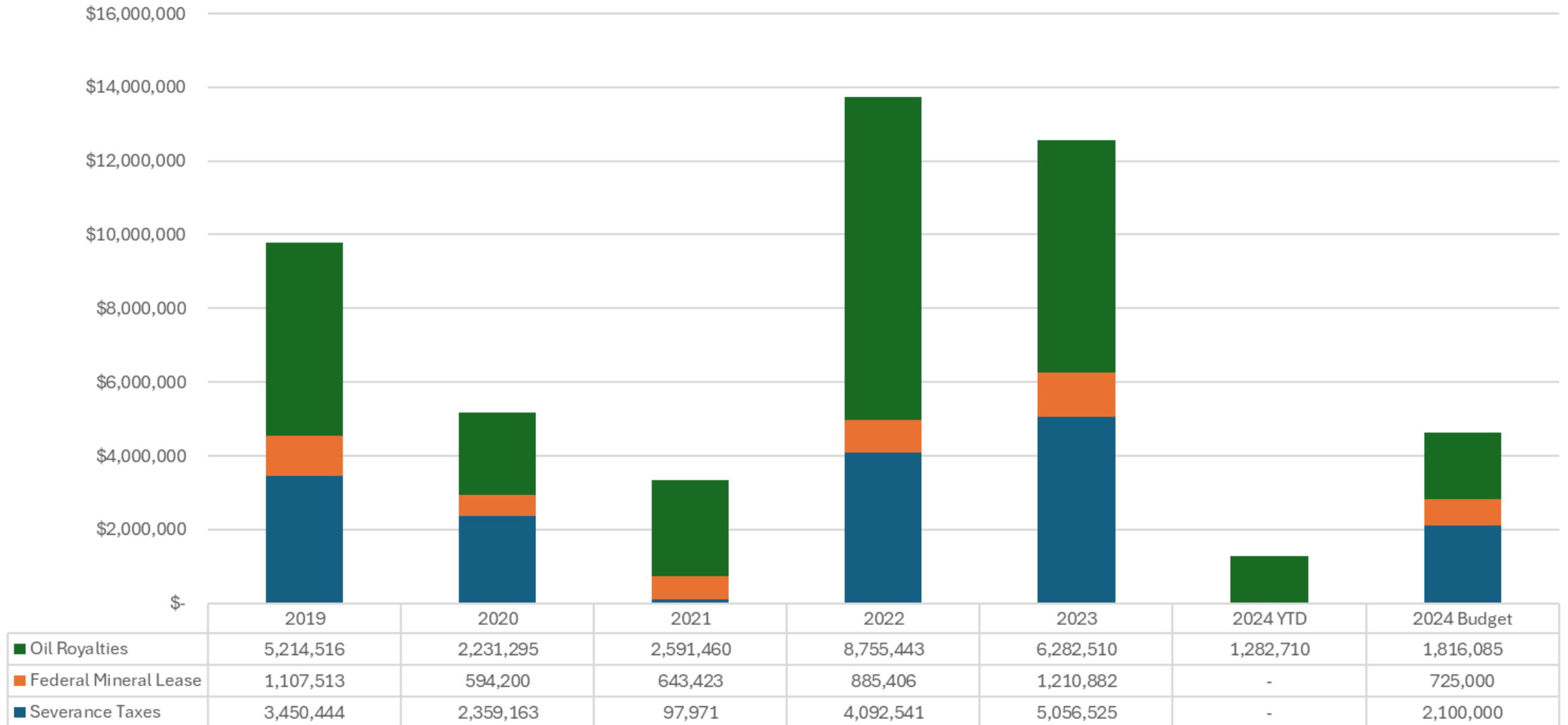
General Fund Compared to 2024 Budget

	Variance from Budget	
	(\$ 3.0) Million	Building Permits & Building Use Taxes
	(\$ 3.9) Million	Sales & Use Taxes (Excluding Building Use): Ongoing Impacts
	\$ 0	Property Tax
	\$ 0	Charges for Services
	\$ 5.0 Million	Projected Expenditure Savings
	(\$1.9) Million	Total Impact

Direct Building Revenue Trends



Oil & Gas Direct Resources





2025 Budget Outlook

Caleb Weitz, Budget and Policy Director
Council Budget Retreat, July 17, 2024

Agenda



- Overall Budget Outlook
- Revenue Outlook
- Revenue Stabilization Mechanism
- General Fund Summary

2025 Budget Outlook

Constrained Budget Outlook

- Sustainment of current base expenditures exceeds recurring revenue growth, requiring use of available one-time revenue to balance
- No recurring revenue to fund new ongoing budget increase requests
- Limited ability for one-time funded requests

Revenue Vulnerability

- Revenue stabilization mechanism needed to ensure sustainment of the current base expenditure budget due to current economic conditions.

Base Expenditure Budget

- Sustainment of current levels of service in 2025, including:
 - ✓ Employee compensation increases
 - ✓ Collective bargaining agreements
 - ✓ Inflationary increases

2025 Revenue Outlook

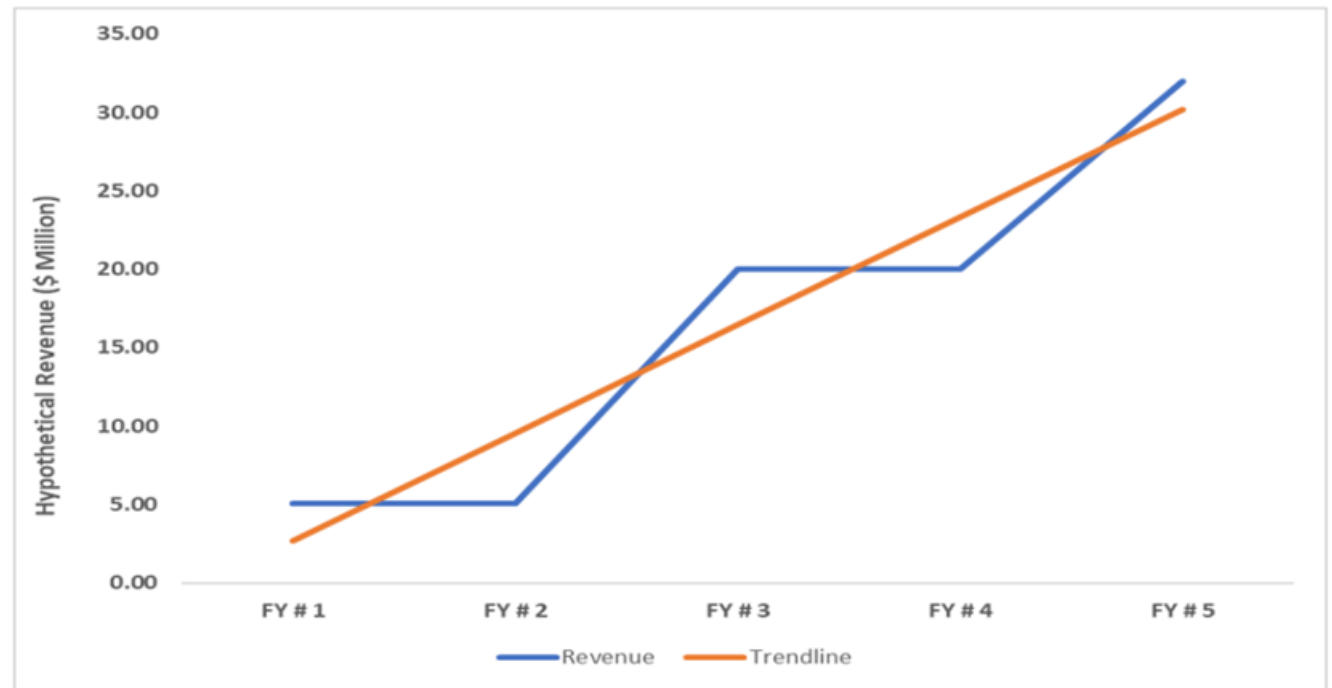
- Overall Lower Recurring Revenue Growth than Past Years
 - Past two years 10%+ ongoing revenue growth on a budget basis
 - 2025 – anticipated less than 2% on a budget basis
 - Sales Tax – Lower growth than previous years
 - Risks: recession/dip in consumer spending
 - Property Tax – Anticipate Oil and Gas Declines in 2024
 - Risks: new state legislation, ballot initiatives, further oil and gas activity decrease
- Development Related Revenues
 - Risks: Development activity does not increase in 2025

General Fund Revenue Stabilization Mechanism



- Revenue growth not linear year-to-year
- Operating revenues with significant variation
 - Development (building use, permits)
 - Oil and Gas
- Provide stability for expenditures
 - Match year-to-year resources with the long-term growth trend

Hypothetical Illustrative – Actual Revenue Growth Versus Trend



Revenue Stabilization Mechanism And Existing Reserve



Two Month General Fund Reserve (Current)

- Meet temporary decreased revenues.
- Temporary resources in the event of an economic downturn while expenditures reductions are being implemented.
- Resources to meet emergency natural disaster expenditures
- Resources for other expenditures that a super majority of the Council deems an emergency.
- Refill within 1-5 years

Revenue Stabilization Mechanism (Planned for 2025)

- Goal is to be used as a regular budgeting tool
- Resources to provide stability and predictability for expenditure growth.
- Address year-to-year swings in volatile operating revenues.
- Filled in years of revenue overperformance and drawn upon in years of underperformance
- Best positions the City to address expenditure needs in a planned manner

Revenue Stabilization Mechanism

Initial Target Size: \$12 million

- Approximately one month of operational expenditures
- Resources to address anticipated 2024 and 2025 revenue shortfalls, additional flexibility if further revenue deterioration occurs

Funding:

- Available one-time funds

Policy Details:

- Planned as regular budget development tool
- Unappropriated balance in the General Fund
- Future target size based on percentage of major revenue sources

2025 One-Time Revenue Options

- Fund Revenue Stabilization Mechanism
 - Sufficient one-time revenue is available for the \$12 million target
 - Needed to balance base expenditure budget in 2025 and provide additional buffer for economic uncertainty
- Not recommend - adding any recurring expenditure commitments
 - 2025 Base Budget expenditures projected to exceed recurring revenue
- Other Potential Uses
 - Fund one-time positions again on a term-limited basis for 2025 (\$2.7 million)
 - Other high-priority one-time expenditures

2025 General Fund Summary



- Fund base expenditure budget to continue 2024 levels of service into 2025
- Use revenue stabilization (one-time revenue) to close budget gap
 - No recurring revenue available to support new expenditures
 - Limited one-time revenue available to support priority expenditures

Benefits:

- ✓ Minimal disruption to current operations, funds the organization as it currently exists into the next year
- ✓ Supports current employees, maintains market position for recruitment/retention
- ✓ Uses available resources in a strategic manner allow time for revenue growth to catch up with current expenditure commitments

Additional Revenue Options

- Moderate economic growth anticipated in coming years
- Economic growth (outside of new development) will generally only allow for sustainment of existing resources
- Additional revenue is needed to improve the level of service departments provide

Revenue Growth Options:

- Review of existing fees and cost recovery levels
- Tax base growth through new development
 - Economic Development is a priority for 2025
 - Need for balanced growth between residential and commercial
- Increase tax rates (voter approval required)
 - Sales/Use Tax
 - Property Tax



2025 Capital Improvement Program Overview

Caleb Weitz and Kalen Myers
Council Budget Retreat, July 17, 2024

Agenda



- City Manager's Message
- Capital Funding Sources
- 2024 Capital Improvement Plan (CIP) Highlights
- 2025 Capital Funding Priorities
- Financing and Debt Discussion

Message from the City Manager

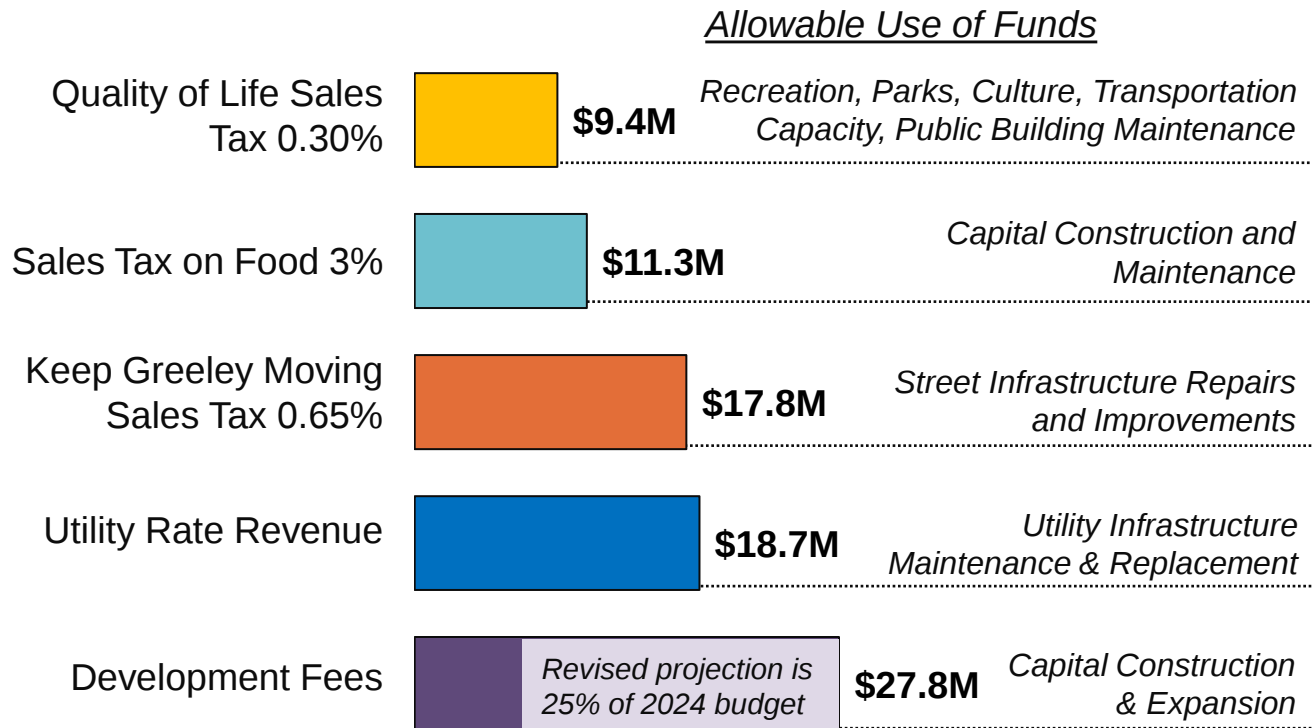
- The current capital plan was created with the following priorities in mind:
 1. Resolve any known high-risk safety concerns
 2. Maintain current baseline funding for annual capital maintenance
 3. Fund all strategic priorities at some level (see right)
- Capital planning is all about trade-offs - a decision to fund one project is a decision to not fund or delay others
- Organizational alignment on capital priorities is critical
- Over the next year staff plan to focus on improved project reporting, cash flow modeling and creating a plan to better address deferred maintenance

2025 Strategic Capital Priorities

- West Greeley Planning
- Downtown Admin Moves
- Public Maintenance Campus Planning
- UNC Medical Campus
- MERGE
- Lincoln Park Redevelopment

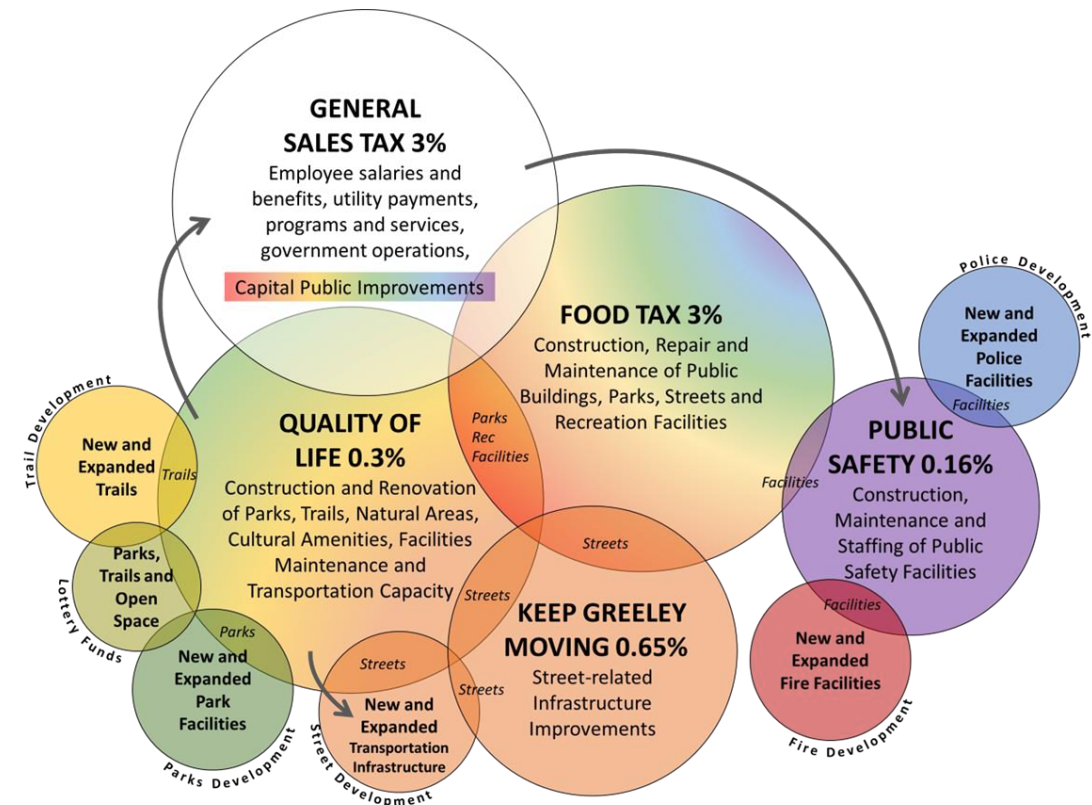
Major Capital Funding Sources

2024 Budgeted Revenues



*Does not include all capital revenues; omits misc. utility fees, bond proceeds and grant revenues

Funding Sources have Overlapping Uses



Visual is for discussion purposes only and does not reflect all City revenues. 75

2024 Adopted CIP Highlights

2024 Capital Expenditures (including transfers)

Expenditures	Public Improvement (301)	Food Tax (304)	Quality of Life (318)	Keep Greeley Moving (321)	Remaining Capital Funds (300s)	Utility Capital Funds (400s)	Total
2024	\$ 11,568,740	\$ 16,225,808	\$ 9,520,005	\$ 18,498,749	\$ 24,398,614	\$ 177,441,304	\$ 257,653,220
% of Total	4.5%	6.3%	3.7%	7.2%	9.5%	68.9%	100.0%

2024 Key Projects



Public Works

Annual Pavement Rehab
Revised Budget: **\$11.8M**
63% of KGM Expenditures



CPRD

Delta Park Improvements
Revised Budget: **\$3.4M**
18% of QOL Expenditures



Water

Terry Ranch Water Dev
Revised Budget: **\$27.6M**
41% of Water Const. Exp.



Sewer

WTRF Treatment Ph 2
Revised Budget: **\$44.5M**
62% of Sewer Rehab Exp.



Stormwater

12th Street Storm Outfall
Revised Budget: **\$30.4M**
92% of Storm Const. Exp.

2025 Capital Funding Priorities



MERGE HWY 34 Interchanges \$131 Million (\$900k 2025)

Transfers from Quality of Life	Quality of Life	\$30M
Transfers from Keep Greeley Moving	KGM	\$13M
TIFIA Loan	Transportation	\$53M
Grant Sources	Transportation	\$35M



West Greeley \$68 Million (\$3M 2024-2025)

West Greeley Planning	ARPA	\$2.1M
Land Acquisition via COP	Quality of Life ¹	\$28M
West Greeley Transportation	Transportation	\$25M
CR 17 West Greeley Interceptor	Sewer Capital	\$12.9M



UNC Medical Campus \$15.5 Million (\$12.5M 2024-2025)

Economic Development Cash Match	General Fund	\$4.7M
On Site Improvements Match	Food Tax	\$5.3M
20 th St Waterline Replacement	Water Capital	\$2.3M
UNC Traffic Safety 11 th Ave & 20 th St	Transportation	\$3.25M



¹ Using Quality of Life funds for debt repayment is subject to legal approval.

Capital Funding Priorities Continued



Civic Campus \$13.8 Million (all 2024-2025)

Downtown Space Additions	Food Tax	\$10.7M
5 Year Lease Payments	General Fund	\$2.6M
City Hall Future Planning**	Food Tax	\$500k



Public Maintenance Campus \$131M (\$900k 2024)

Planning and Design	Water Capital	\$900k
Construction**	TBD	\$130M



Annual Facilities & Parks Maintenance \$5 Million Annually

Facilities Annual Maintenance	Food Tax	\$3M
Parks Annual Maintenance	Food Tax	\$1M
Traffic Annual Maintenance	Food Tax	\$1M

Lincoln Park Redevelopment \$3.3 Million (all 2024-2025)

Lincoln Park Redevelopment	Quality of Life	\$3.3M
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** Future financing yet to be determined.

Capital Funding Priorities Continued



Public Safety Facilities \$1.3 Million

(all 2025)

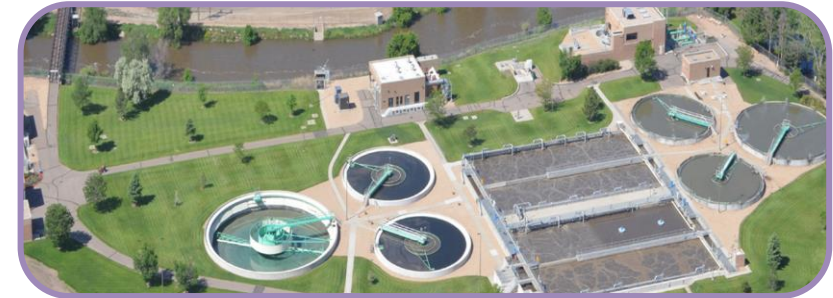
Police Station Maintenance	Public Safety Fund	\$500k annually
Station #4 Replacement Design**	Public Safety Fund	\$500k
Station #5 Renovation Design**	Public Safety Fund	\$115k
New West Station #8 Study**	Public Safety Fund	\$165k



All Utility Enterprise CIP \$133 Million

(all 2025)

Water Construction and Rehab	Water Capital	\$99M
Sewer Construction and Rehab	Sewer Capital	\$10.8M
Stormwater Construction and Rehab	Storm Capital	\$24M



All Development Fund CIP \$18.7 Million

(all 2025)

Parks Development	Parks Dev	\$5.9M
Trails Development	Trails Dev	\$806k
Transportation Development	Transportation	\$12M



** Future financing yet to be determined.

Capital Funding Priorities

Focus on Competitive Funds



Food Tax

2025 Resources \$16.8 Million

Fund Balance.....\$5 Million

Estimated Revenue....\$11.8 Million

2025 Funding Break-Out

- Downtown Space Additions 40%
- Annual Maintenance 30%
- UNC Medical Campus 21%
- Remainder 9%

Remainder: food tax rebate (3%), city hall planning (3%),
Poudre narrows design (1%) and a small reserve balance (2%)

Projects Delayed to 2026

- 1) Family Funplex Upgrades (\$950k)
- 2) Funplex Pool Deck & Drain Replace (\$500k)
- 3) Funplex HVAC Replacement (\$1M)
- 4) Island Grove & Centennial Village
Irrigation Replacement (\$1.7M)

Quality of Life

2025 Resources \$9.6 Million

Fund Balance.....\$385 Thousand

Estimated Revenue....\$9.2 Million

2025 Funding Break-Out

- Lincoln Park 31%
- Shurview Repayment 26%
- CPRD Operations 13%
- West Greeley COP 10%
- Remainder 20%

Remainder: MERGE transfer (9%), Twin River Playground (8%),
and a small reserve balance (3%)

Projects Delayed to 2026

- 1) Boomerang Irrigation Replacement (\$3.2M)
- 2) Island Grove Event Center Repairs (\$1M)
- 3) Centennial Village Parking Expansion (\$1.2M)
- 4) Coyote & Pheasant Run Playgrounds (\$710k)



Debt Financing Discussion

Why Issue Long Term Debt

Strategically Funding Greeley's Future

- ✓ Provide Critical High-Cost Capital Assets to Residents & Taxpayers
Example: MERGE Interchange Project
- ✓ Fund Projects today to Drive Future Economic Growth
Example: West Greeley & Downtown Civic Campus
- ✓ Generational Equity: Spread the Cost to Future Users
- ✓ Allow for Cash Flow/Liquidity/Reserves



Current City Debt Profile

- Current Non-Utility Debt: \$31 Million (total debt limit \$245M*)
- Current Debt Payments are 3.2% of Ongoing Revenues
(General Fund: Sales Taxes/Use Taxes/Property Taxes)
- Utilities Debt Payment are 18%-23% of Ongoing Revenues (Utility Rates)

**includes ~30% oil & gas valuation which is subject to volatility*

Financing Capital Priorities



There are several major projects that will require debt financing or outside partnership to fund. Ongoing revenues are insufficient to finance all priorities, so prioritization is needed.

Sample annual repayment costs as a percentage of 2024 fund revenue:

- **\$1 Million** – Example Project: West Greeley Acquisition COP (\$15M)



- **\$3 Million** – Example Project: MERGE TIFIA Loan (\$65M)



- **\$9 Million** – Example Project: Public Maintenance Campus (\$130M)



COMPS

\$1 Million =

- Funplex HVAC Replacement
- Annual Roof Repairs Budget
- City Clerk Operating Budget

\$3 Million =

- Lincoln Park Redevelopment
- 60% Annual Concrete Repair
- CMO Operating Budget

\$9 Million =

- 3 x Annual Facilities Maint.
- ~ 3 New Parks
- Finance & HR Administration

Debt repayment from tax dedicated capital sources is subject to voter approval

*** Public Maintenance Campus will be partially funded by the utility enterprises; that allocation is unknown until project is designed*

Debt Considerations



Voter Authorization Required

- Per CO State Law (TABOR) debt issuance requires voter approval. COPs and Utility Debt are exceptions.

Opportunity: Develop a Debt Philosophy

Debt Repayment Options

- Reduce Ongoing Expenses (Operating and/or Capital)
- Increase Tax Rates: Sales/Use Taxes & Property Tax



Department Presentations



Overview of Police Department

Adam Turk, Police Chief
Council Budget Retreat, July 17, 2024

Agenda



- Department Mission and Alignment to Council Focus Areas
- Department Organizational Structure
- Key Department Activities
- Budget Summary and Recent Budget Additions
- Current Challenges and Future Opportunities

Department Mission and Alignment to Council Focus Areas



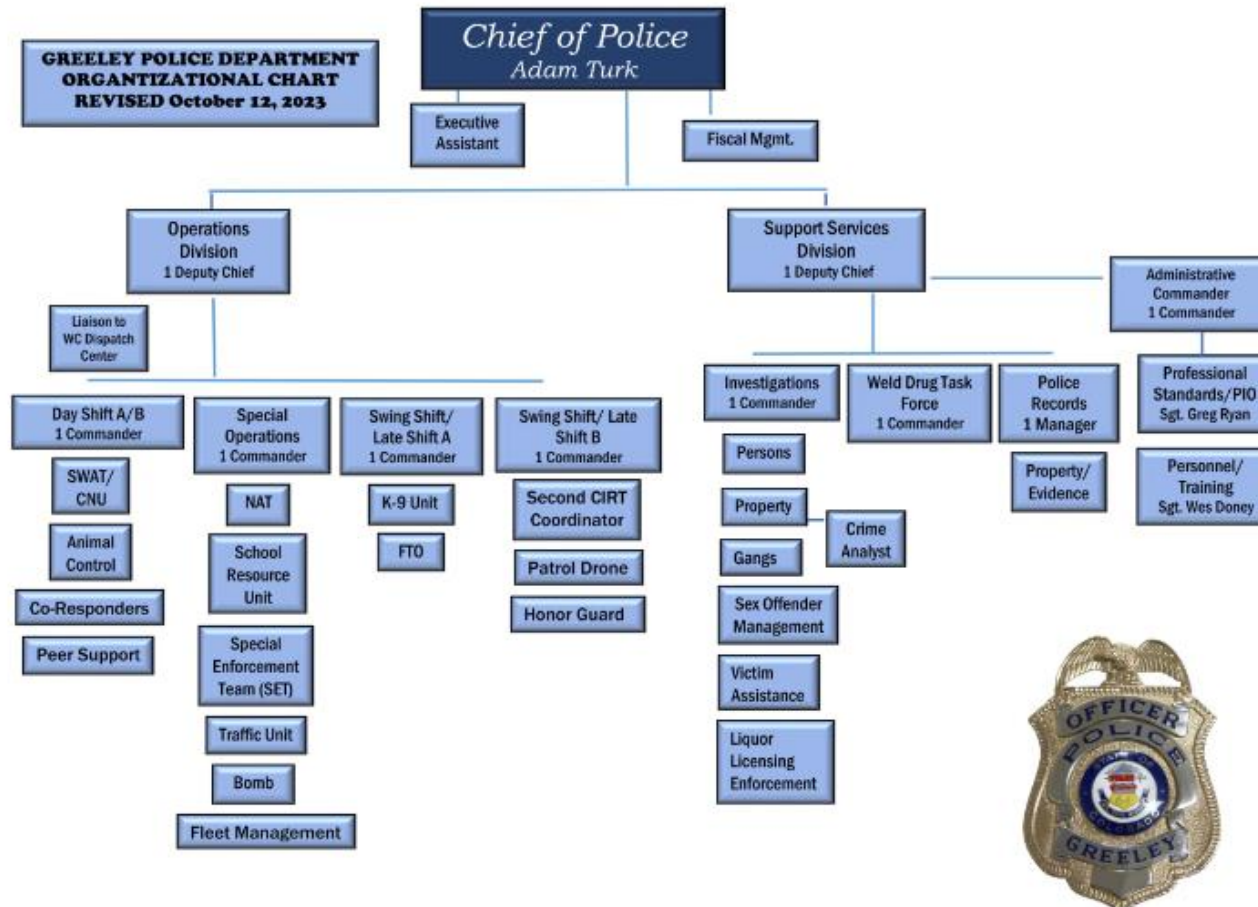
Mission: Proudly working with the citizens to protect the community. The department exists to provide law enforcement services in a cost efficient and effective manner.

Council Focus Area:



**Safe & Secure
Community**

Organizational Structure



Key Department Activities

- Providing crime prevention, community education programming, order maintenance, traffic enforcement and control, and general law enforcement services for the community.
- Recruitment and selection processes, personnel and training development, budget development, property management, case investigation, services to victims, evidence administration and storage, and maintaining criminal records and warrants.



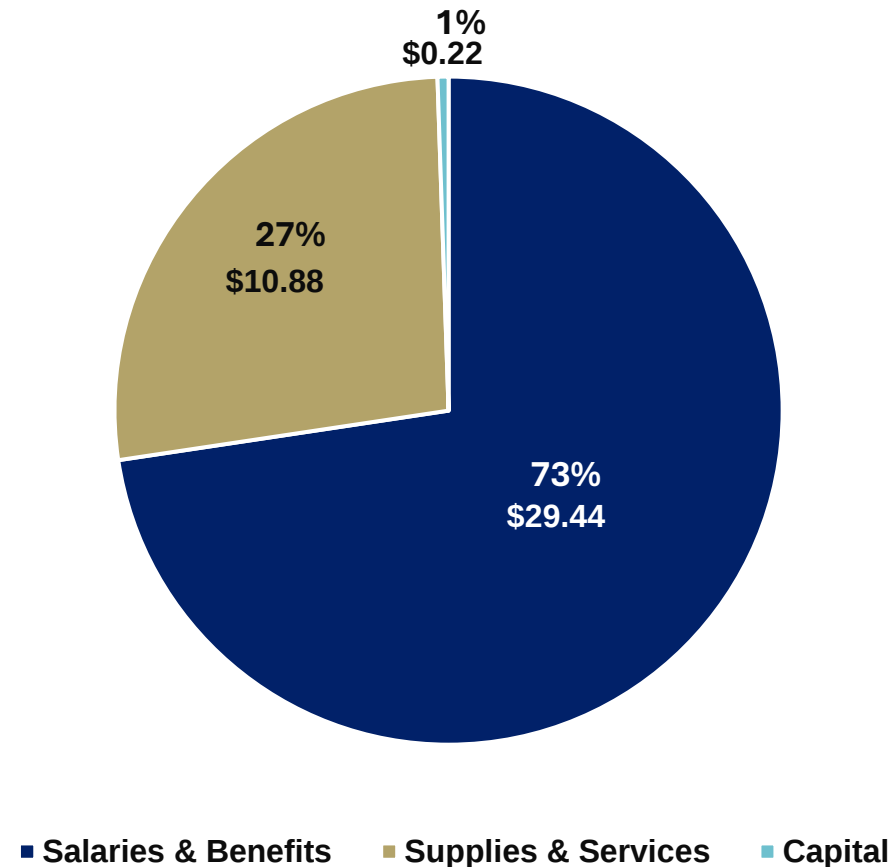
Current Budget Summary



FTEs

- 226 current FTEs
 - 158 Sworn
 - 68 Non-Sworn
- 7 estimated vacancies
 - 6 Sworn
 - 1 non-sworn

2024 Adopted Budget (\$40.54M)



Recent Budget Additions

- 2024
 - Speed Van Pilot Program
 - \$250,000 One-Time
 - Real-Time Information Center
 - \$2,399,302 One-Time
 - \$699,607 Ongoing
- Impact/planned impact of new resources:
 - The budget additions are the first critical step toward a city-wide, collaborative system that integrates public works traffic operations, fire safety response, and office of emergency management support to respond to catastrophic events or significant community emergencies. It will also allow us to optimize our technology and eliminate single points of failure related to technology and administrative tasks.
 - Continue utilizing technology to improve efficiency and impact crime. Continue the expansion of the department's video evidence resources through the Real Time Information Center and enhance body camera, Taser, and license plate readers technology.



Capital Budget Summary

- **Fund 304 – Food Tax**
 - Police Station Maintenance Project - \$510,000 in 2025
 - Police Range Lead Cleanup Facility - \$74,500 in 2025
- **Fund 332 – Police Development**
 - Police Headquarters Lighting Upgrade - \$328,530 in 2026



2025 Budget Increase Requests



Budget Increase Request Summary

FTE(s)	Net One-Time	Net Ongoing	Net Total
11.00	\$514,071	\$7,421,213	\$7,935,284

Highlights

- **Axon Body Camera Increase**
Funding to support increased contract cost for Axon body cameras
- **Real-Time Information Center**
Funding for ongoing operating costs associated with the Real-Time Information Center
- **Assigned Vehicle Program**
Funds for the purchase of 39 additional police vehicles to create an assigned vehicle program
- **FTEs**
4 Community Service Officers, 4 Position Reclasses, 3 New Criminalists

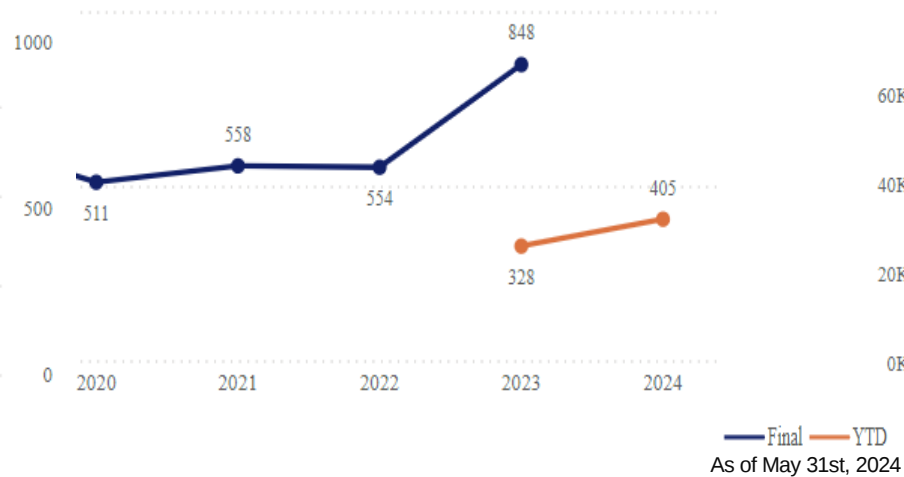


Current Challenges



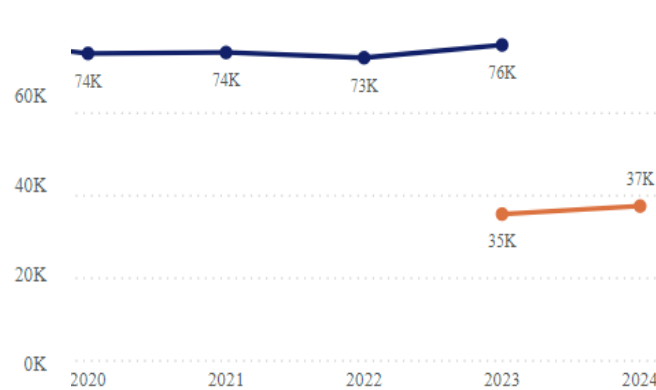
- Workload increases

Priority 1 Calls for Service 2020 - 2024



53% increase from 2022 to 2023

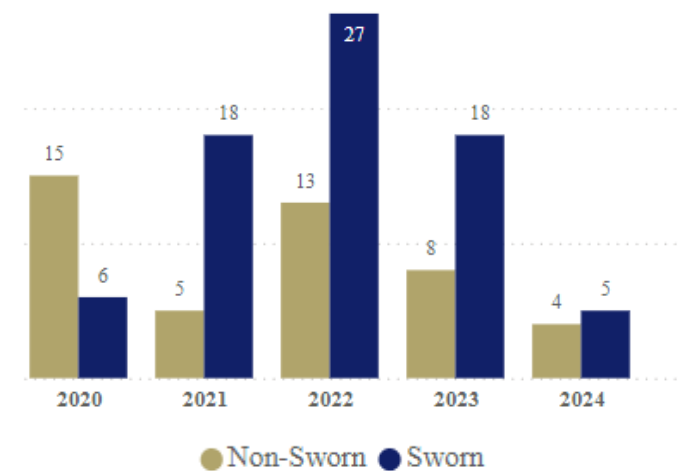
Total Calls for Service 2020 - 2024



4% increase from 2022 to 2023

- Personnel resources

Departures by Year – 2020 - 2024



50% increase from 2021 to 2022

33% decrease from 2022 to 2023

Current Challenges



- Crime suppression

Part 1 Crimes – 2020 - 2024

Arson

Burglary

Motor Vehicle Theft

Theft

Number of Crimes



41% increase from 2021 to 2022

12% decrease from 2022 to 2023

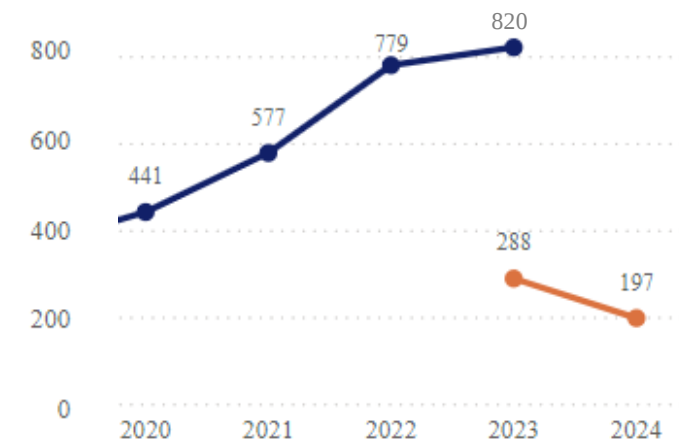
Aggravated Assault

Homicide

Rape

Robbery

Number of Crimes



35% increase from 2021 to 2022

5% increase from 2022 to 2023

Future Opportunities

- To maintain the quality of service and ensure the safety of our citizens, it is crucial to have an adequate number of personnel to handle the diverse tasks effectively. The additional positions will allow for better coverage of shifts, including weekends and holidays, reduce the strain on current staff, and increase employee engagement and retention thereby improving response times and community interactions.



Thank you





Overview of Greeley Fire Department

Brian Kuznik, Fire Chief
Council Budget Retreat, July 17, 2024

Agenda



- Department Mission and Alignment to Council Focus Areas
- Department Organizational Structure
- Key Department Activities
- Budget Summary and Recent Budget Additions
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Department Mission & Council Focus Area Alignment



Mission:

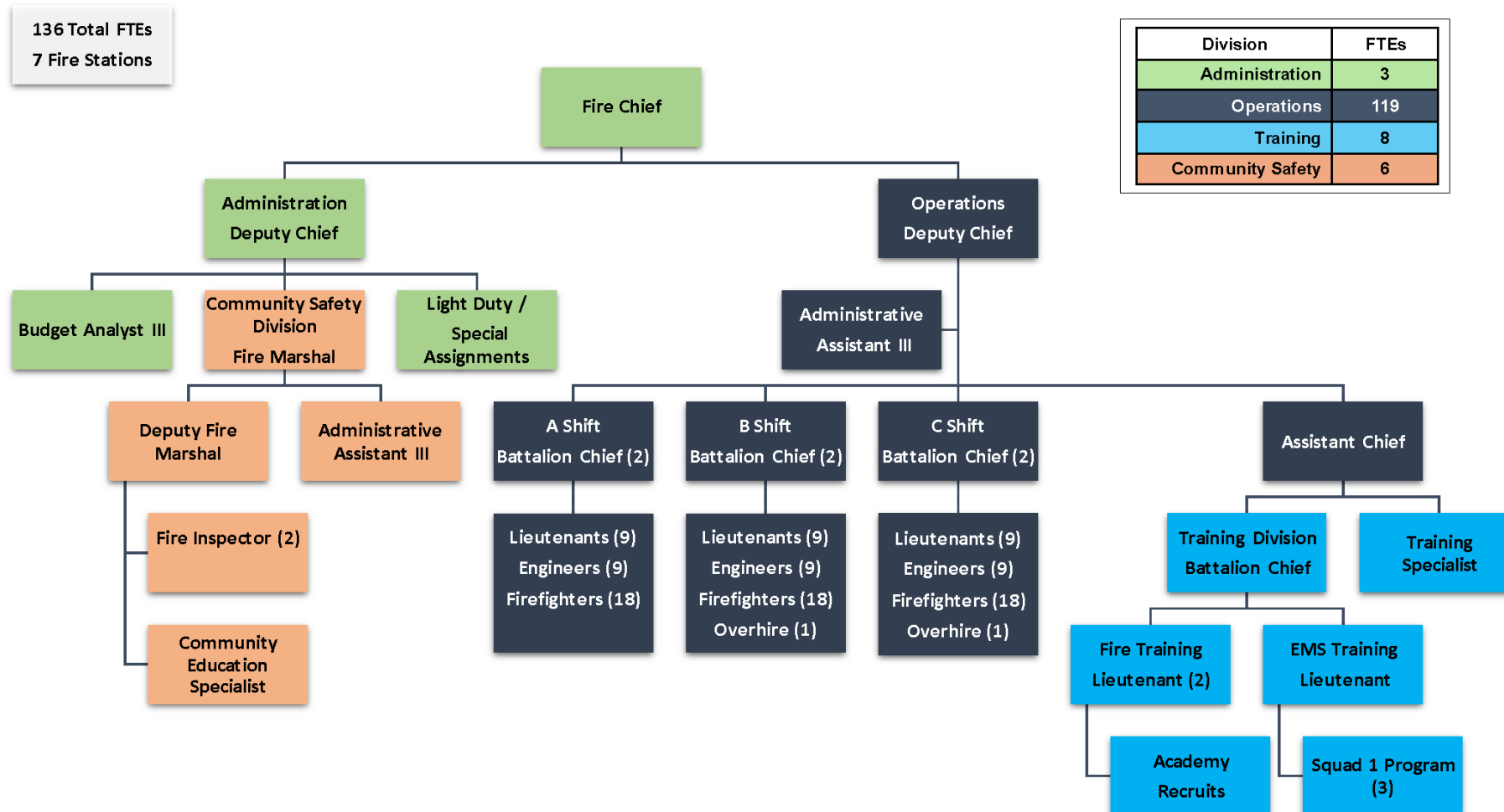
Professional | Compassionate | Service

Council Focus Area:



Safe & Secure
Community

Organizational Structure



Key Department Activities

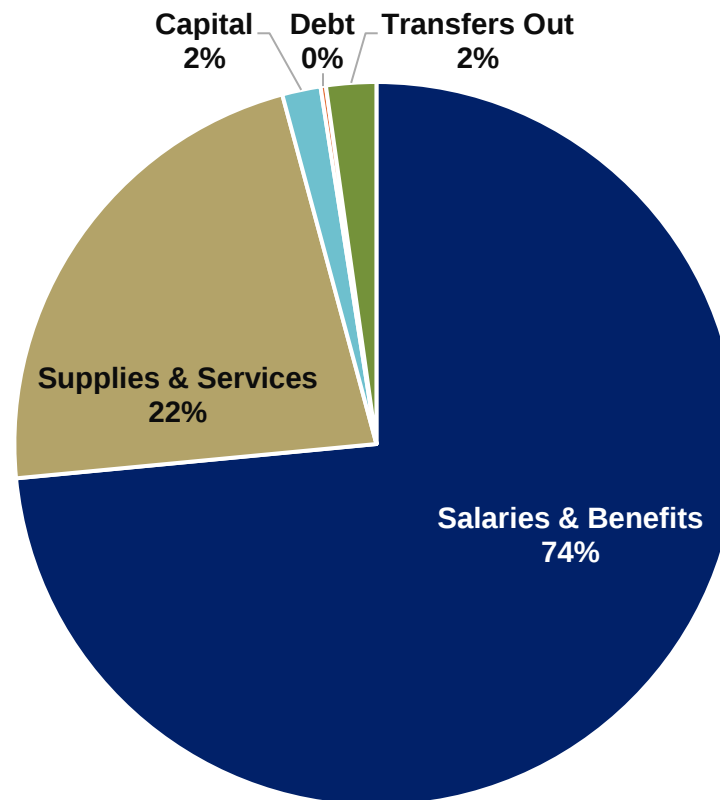


- The Greeley Fire Department (GFD) provides an all-hazards approach in the protection of the lives and property of the residents, businesses, and visitors of Greeley, Colorado.
- Key functions of the GFD include:
 - Fire Suppression
 - Emergency Medical Services
 - Specialized Rescue
 - Hazardous Materials Response
 - Community Risk Reduction

Current Budget Summary



2024 Budget (\$29.09 M)

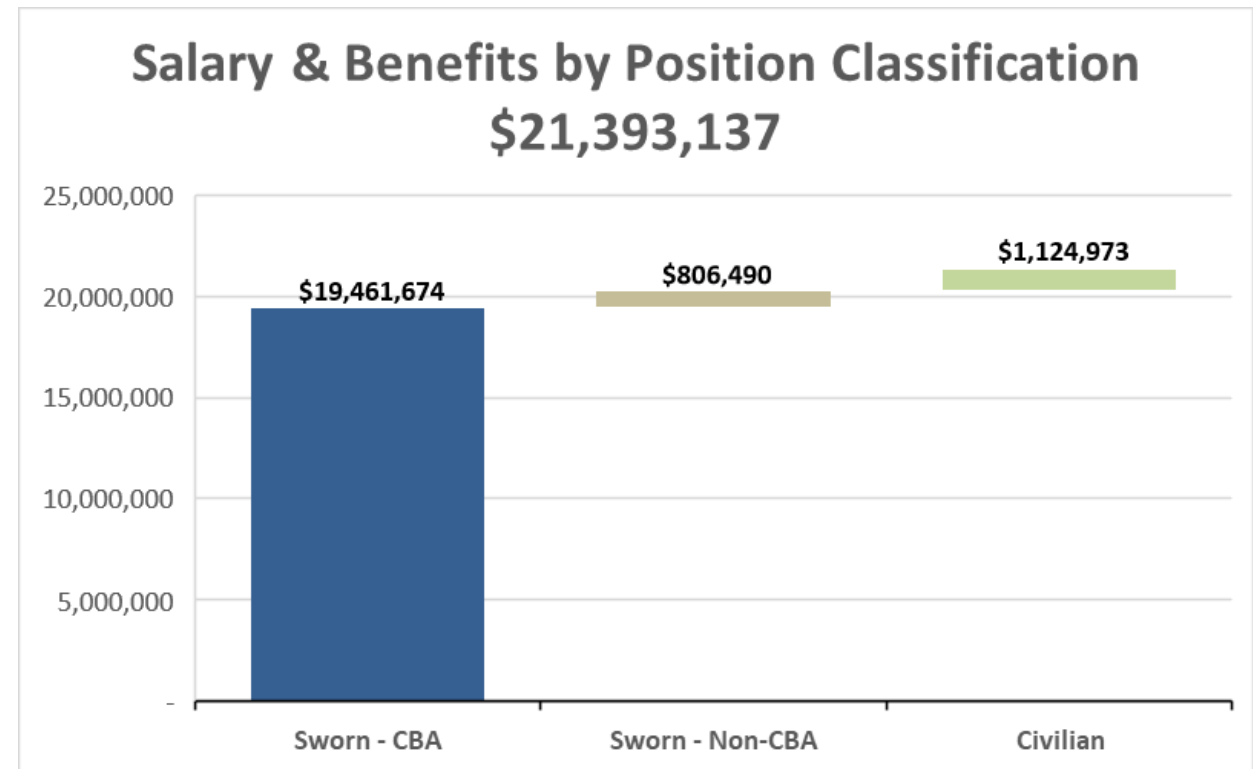


Current Budget Summary

Classification	FTE's	Current Vacancies
Sworn – CBA	124	3
Sworn – Non CBA	4	0
Civilians	10	1
Total FTE's	138	4

Note:

- 2 Emergency Management Positions are reporting to CMO.
- 3 Firefighter Overhires are funded with One-Time money.



Recent Budget Additions



- Significant additions in 2024
 - One Time: 3 Firefighter Overhires
 - One Time: Firefighter Physicals and First Responder Mental Health Services
 - Community Paramedic
 - Community Risk Reduction Educator
- Impact/planned impact of new resources
 - Reduction in the number of mandatory overtime shifts
 - Reduction in lost work time
 - Enhanced fire station reliability
 - Increased community engagement (reduction in fires, enhanced trust within the community)

2025 Budget Increase Requests



Budget Increase Request Summary

FTE(s)	Net One-Time	Net Ongoing	Net Total
12.00	\$538,282	\$1,958,802	\$2,497,084



Highlights

- **9 Firefighter Overhires**

Assessment - Fire Service Staffing Factor comparable to industry standards.

- **Battalion Chief – EMS and Squad 1**

Oversight of EMS delivery, and Squad 1 program guidance

- **Executive Assistant**

Increase efficiency and effectiveness of the GFD Leadership Team



Note: Firefighter Physicals and Psychological Health Services for First Responders will be funded by the Health Fund, not the General Fund.

Current Challenges



- Firefighter health, wellness, and safety
- Adequate staffing
- Recruitment & Retention
- Capital facilities and equipment
- Emergency service delivery - reliability and effectiveness

Future Opportunities

- Investing in firefighter health, wellness, and safety, GFD can enhance the overall well-being of our personnel, leading to fewer injuries, illnesses, and work-related stress. This investment fosters a healthier, more effective, and sustainable work force.
- Adequate staffing levels are essential for reducing burnout among firefighters and minimizing the strain on the overtime budget. Sufficient staffing ensures workload distribution, preventing mental and physical fatigue.
- Modernizing facilities and equipment enhances service reliability. Investing in these areas reduces the likelihood of equipment failure and operational disruptions.
- Alternative service delivery models reduce wait probability, ensuring fast, reliable response.

Thank you





Overview of Public Works (Transportation, Facilities, Stormwater)

Bhooshan Karnik – Deputy Public Works Director

Will Jones – Deputy Public Works Director

Council Budget Retreat, July 17, 2024

Agenda



- Department Mission and Alignment with Council Focus Areas
- Department Organizational Structure
- Key Department Activities
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Department Mission and Alignment with Council Focus Areas



Mission: To achieve community excellence through exceptional infrastructure and seamless mobility focused on enriching lives.

Council Focus Areas:



Infrastructure
& Mobility



Quality of
Life



High
Performance
Government

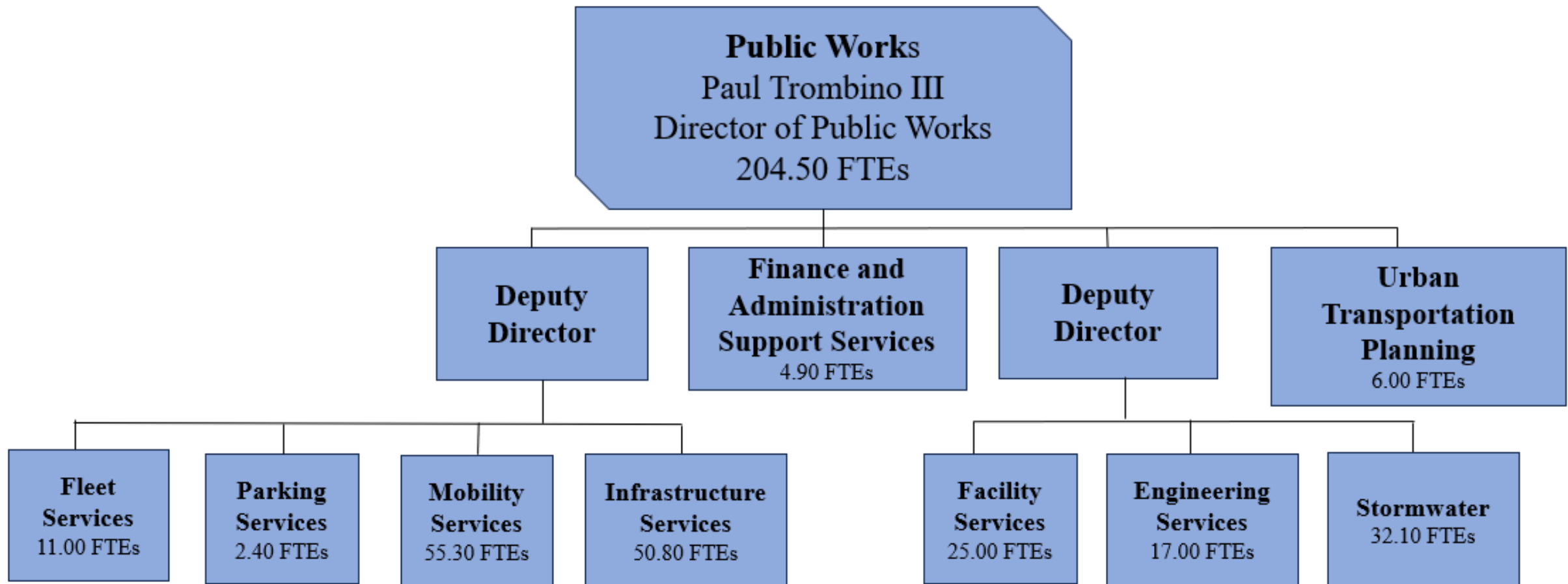


Community
Vitality



Business
Growth

Organizational Structure



Key Department Activities



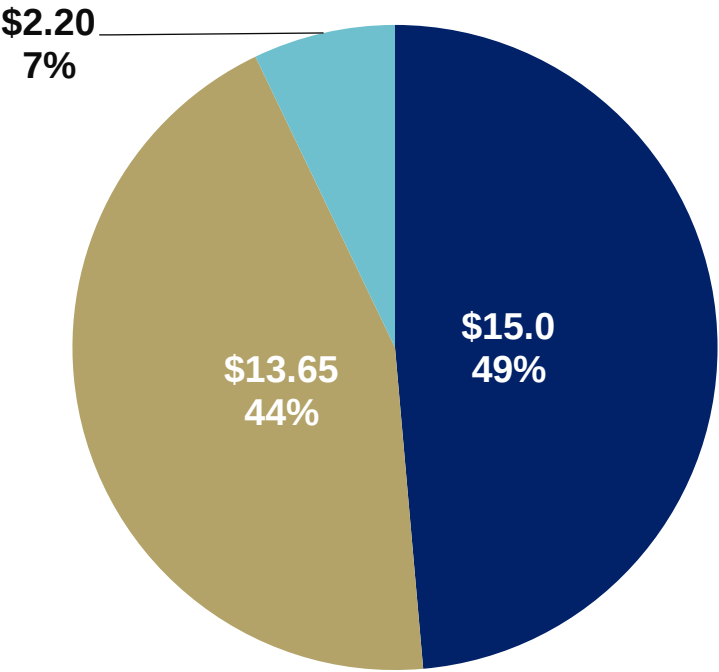
Key Service Areas:

- Management of transportation, facilities, fleet and stormwater-related Capital Improvements Program (CIP).
- Management of the city's stormwater drainage systems and water quality.
- Urban and regional planning functions that facilitate future-focused public spaces and transport options.
- Clean, Safe and Beautiful public space.
- Facilitating seamless mobility options for visitors and residents alike by providing a multitude of coordinated mobility options.

Current Budget Summary – Public Works Operating



2024 Public Works Operating Budget (\$30.8M)



Personnel

- 2024 Public Works FTE = 172.40
- 2024 Stormwater FTE = 32.10
- Total FTE = 204.50

- Estimated 2025 Vacancies = 20 mostly Mobility Services

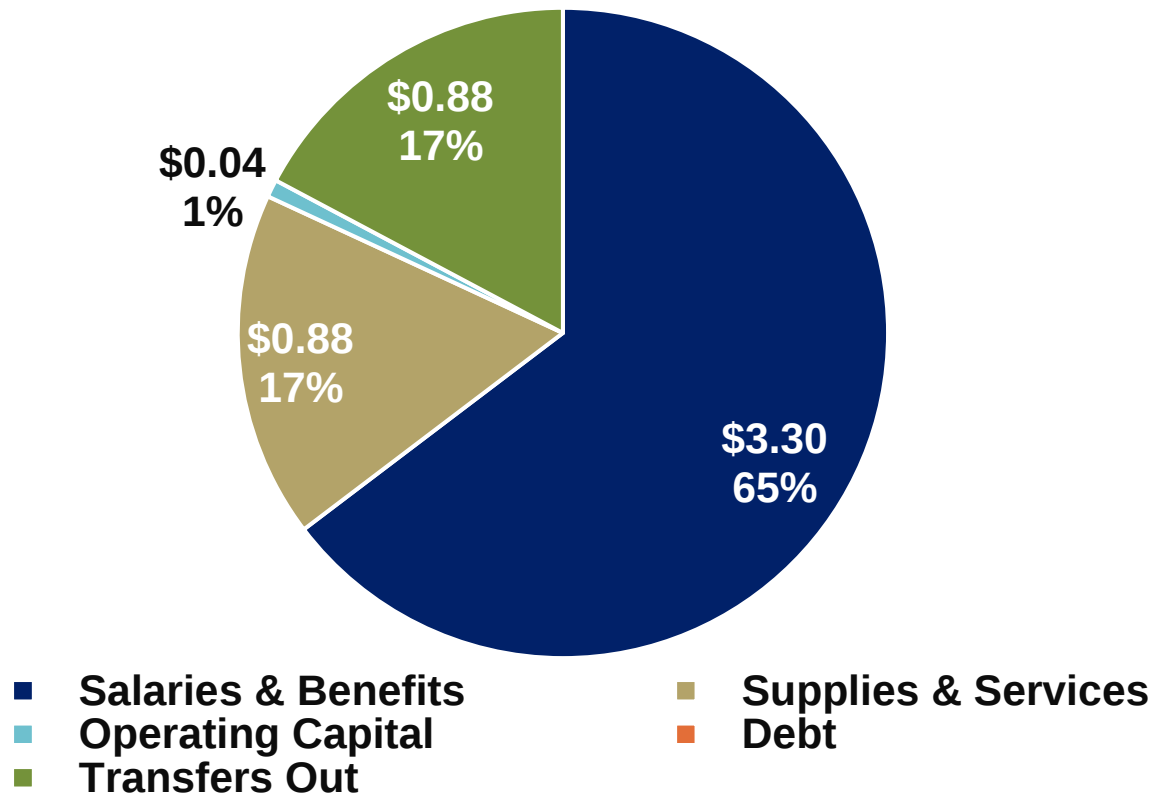
■ Salaries & Benefits ■ Supplies & Services ■ Operating Capital - Fleet

*Does not include Fleet Replacement and Fleet Services Interdepartmental Charges

Current Budget Summary – Stormwater Operating



2024 Stormwater Operating Budget (\$5.1M)



Personnel

- Current FTE count for 2024 = 32.10



Stormwater Rate



Stormwater Rate – Proposed Increase 61%

- Poudre River Ranch Ponds Construction – 2025/2026
- Bond Issue 2026
- 7th Street Outfall Design (2025) Construction (2028)
- 12th Street Outfall Construction remains on track for 2027 (Phases 2-4)
- Funding for 12th & 7th Street Outfall Collection Systems

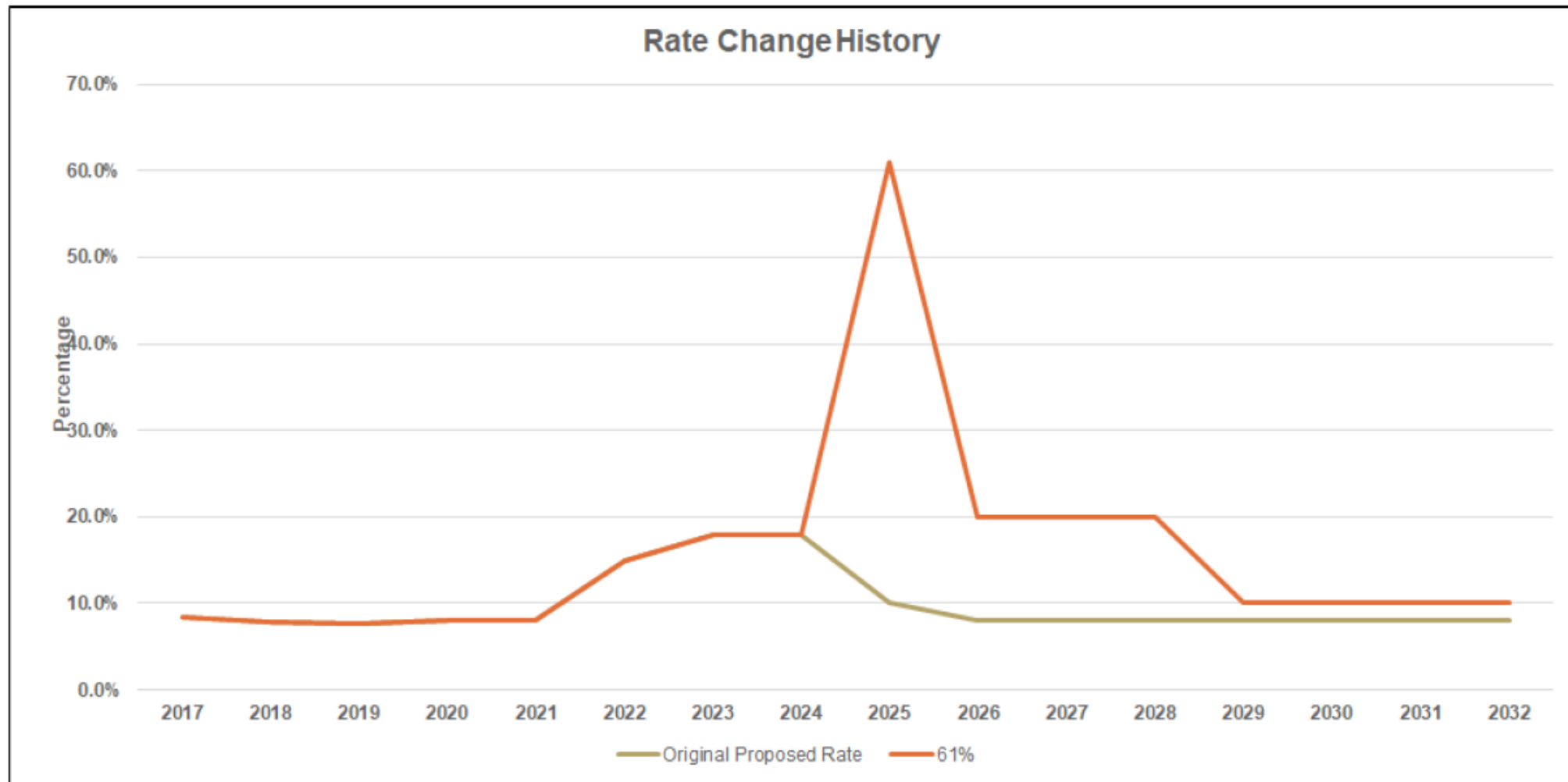
Average Increase Residential/Monthly

- \$10.05 increase from 2024 to 2025
- \$26.53 new average monthly bill



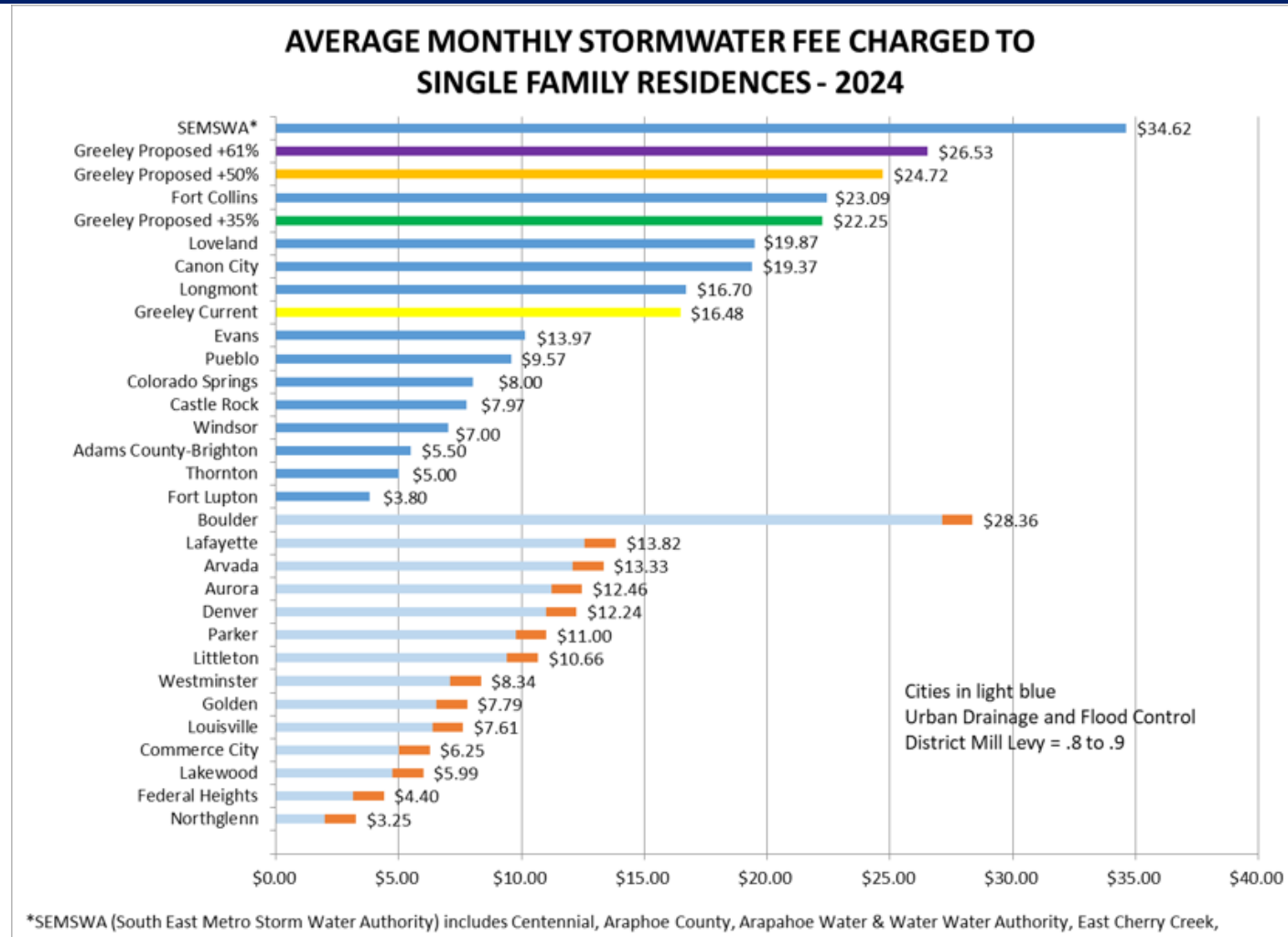
Stormwater Rate (Cont'd)

Rate History & Planned Changes



Stormwater Rate (Cont'd)

2024 Rate Comparison by City



- City of Greeley's 2025 proposed rate compared to other cities' 2024 rates.

Transportation Infrastructure Maintenance



- Pavement Condition Index of 70
- Significant growth (lane miles will double)
- KGM Food Tax may need adjustment
- New Design Standards and Specifications
- Higher level of design



West Greeley Entitlements and Developable Land



Capital Budget Summary



High-Priority Projects:

- 16th Street Enhancements - \$9.5M
- Keep Greeley Moving - \$18.8M
- MERGE - \$132M
- Facilities move and planning - \$10.7M
- Stormwater 12th St and 7th St Outfalls - \$105M

Capital Planning Challenges:

- Stable revenue projections
- Transition to cash flow CIP



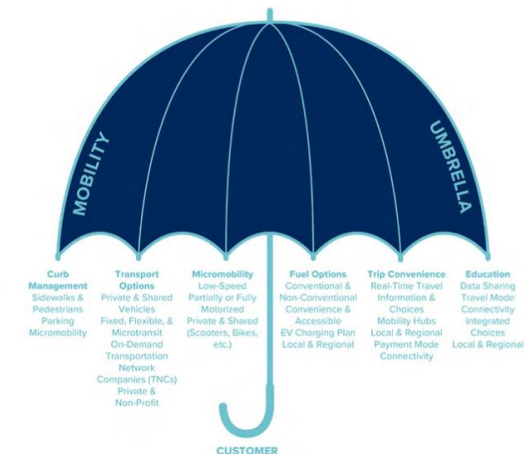
Recent Budget Additions

Additions in 2023 and 2024

- Clean, Safe and Beautiful Downtown Team
- Mobility Coordinator
- Stormwater Staffing
- Received \$62.5 million dollars in grants since 2022

Impact of new resources

- Improved mobility coordination for residents and businesses
- Beautification and landscaping improvements in downtown
- Improved maintenance and inspection of Stormwater facilities



2025 Budget Increase Requests Public Works



Budget Increase Request Summary – Public Works

FTE(s)	Net One-Time	Net Ongoing	Net Total
13.00	\$1,630,000	\$3,025,831	\$4,505,831

Highlights

- **Critical Safety-Related Training**
Safety and compliance training across all divisions
- **Right of Way Positions (4 new and 8 one-time to ongoing)**
Equipment Operators, Irrigation Technicians, Maintenance Technicians, and a Crew Supervisor to continue the maintenance and landscaping of City Right of Ways; Contributes to City's Clean, Safe and Beautiful program
- **Mobility Coordinator (One-time to ongoing / 50% reimbursed by FTA)**
Support enhancement of micro mobility & services identified in Transportation Master Plan



2025 Budget Increase Requests Stormwater



Budget Increase Request Summary - Stormwater

FTE(s)	Net One-Time	Net Ongoing	Net Total
1.00	\$52,000	\$390,225	\$442,225

Highlights

- **Environmental Technician**
Necessary to meet compliance and regulatory requirements



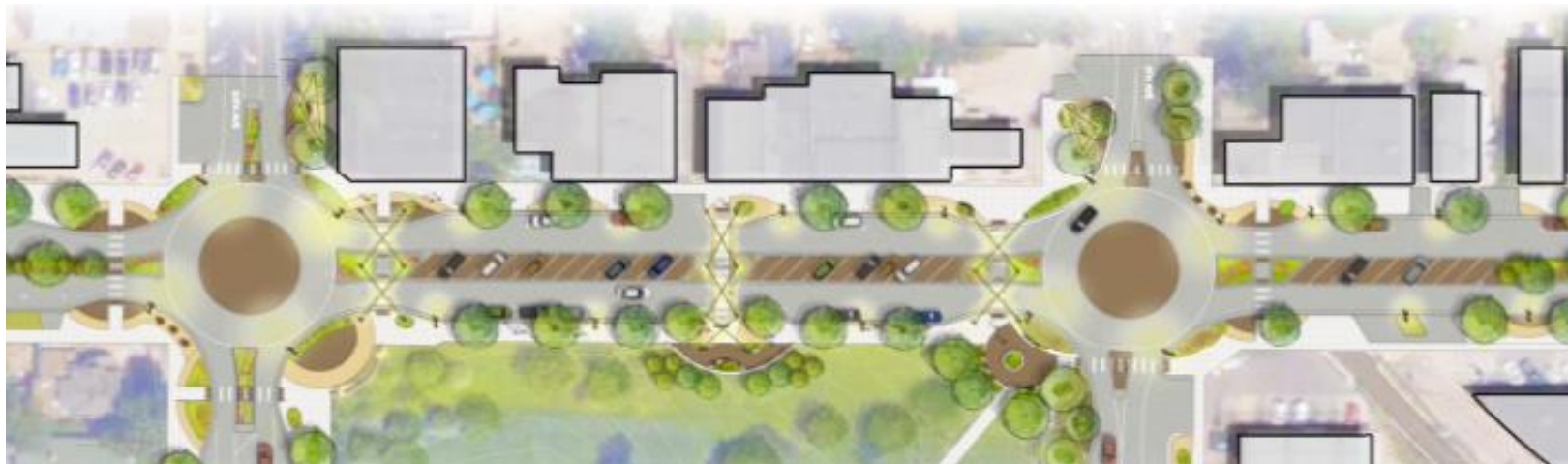
Current Challenges



- Need permanent funding for Clean, Safe and Beautiful Team and Mobility Coordinator
- Expand coverage of Clean, Safe and Beautiful program across the City of Greeley
- Continue providing robust mobility options within the City of Greeley
- Retention of Bus Operators, CDL Operators and Engineering Technicians
- Construction of new facilities to match growth of the City of Greeley
- Balancing in-house services versus contracted services

Future Opportunities

Public Works will have a major impact in creating beautiful mobility, infrastructure and facilities - creating a new image of the city.



Thank you





Overview of Water & Sewer

Sean Chambers, Director
Council Budget Retreat, July 17, 2024

Agenda



- Department Mission and Alignment to Council Focus Areas
- Department Organizational Structure
- Key Department Activities
- Budget Summary and Recent Budget Additions
- Current Challenges and Future Opportunities

Department Mission and Alignment to Council Focus Areas



Mission: The purpose of the Water & Sewer Department is to provide safe, reliable, and regulatory compliant water and wastewater utility services and an authentic and accountable customer service experience for all customers.

Council Focus Areas:



Infrastructure
& Mobility



High
Performance
Government

Organizational Structure

Sewer FTEs: 43.50
Water FTEs: 130.50

Director W&S

Water and Sewer
Engineering

Utility Finance and
Customer Service

Utility Billing

Meters and Services

Financial Operations
and Planning

Key Accounts

Water and Sewer
Operations

Wastewater
Treatment

Wastewater
Collections

Asset Management

Water Treatment

Water Distribution
and Transmission

Water Quality and
Reg. Compliance

Instrumentation and
Controls

Water Supply and
Demand Management

Water Resources

High Mountain
Reservoirs

Water Conservation

Non-Potable Water
Operations

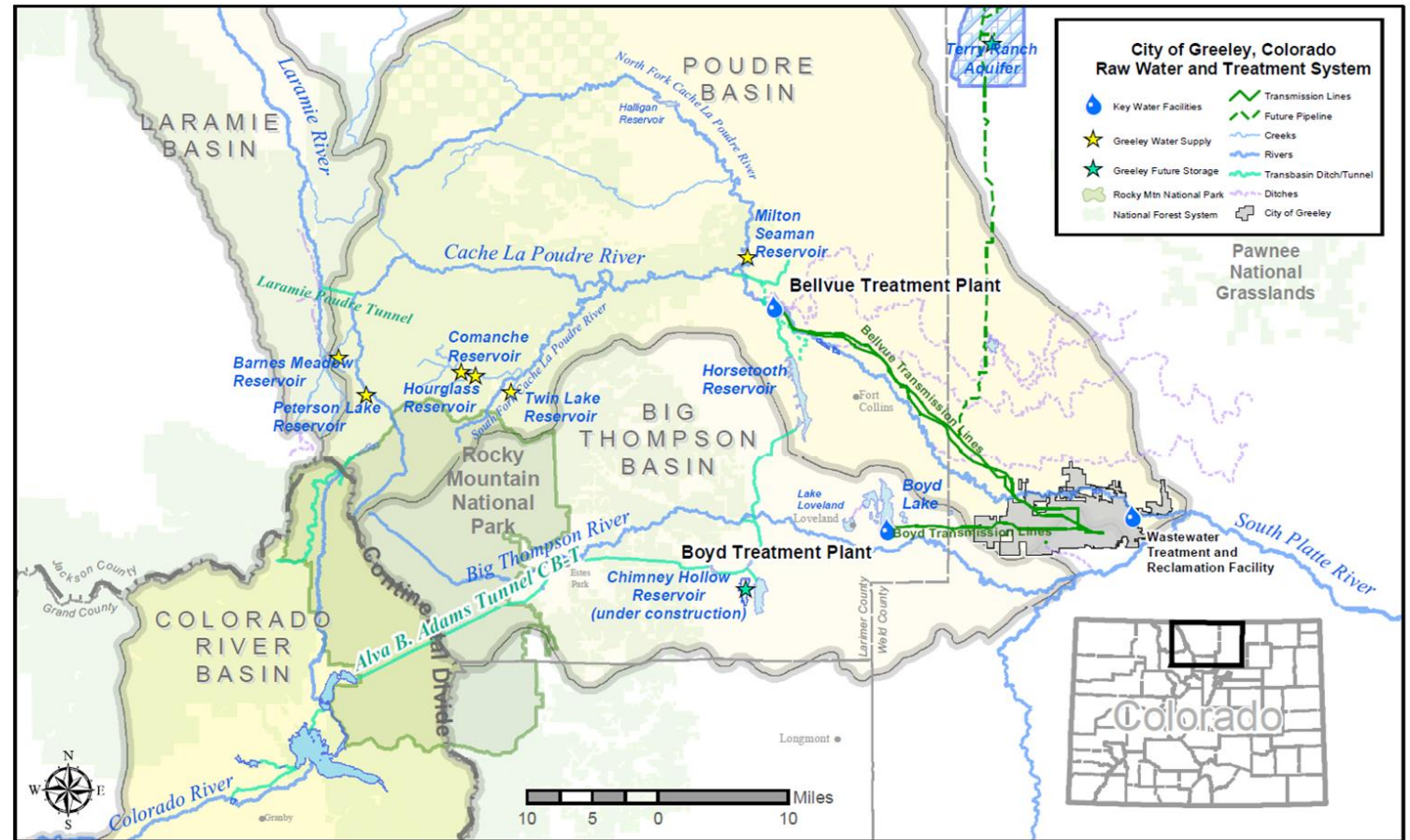
Key Department Activities

- Providing water to residents and industry in Greeley satisfying regulatory and aesthetic requirements.
- Collecting water-borne waste from residences and treating it for environmentally responsible release back to the river.
- Engineering and planning services for the maintenance, replacement, and expansion of the water and wastewater systems.
- Financial planning and cost of service utility rate analysis.
- Providing an excellent customer experience and clear communications on water utility matters.

A Future Ready Water System

Water Utility Systems are:

- Geographically Expansive
- Have extensive water storage, treatment and transmission infrastructure spanning multiple counties
- Robust and Resilient to natural disaster and climate variability
 - Will add Terry Ranch Drought-proof Aquifer Storage & Groundwater
- Require extensive labor and resources to maintain, protect and renew or replace as water infrastructure ages



Current Operating Budget Summary



	Water (421)	Sewer (411)
Personnel (Salaries + Benefits)	\$ 16,245,515	\$ 5,223,681
Chemicals	\$ 2,807,367	\$ 813,730
Supplies other than Chemicals	\$ 1,452,474	\$ 626,343
Electricity and other Utilities	\$ 1,868,498	\$ 1,014,151
Services other than Utilities	\$ 4,782,719	\$ 1,353,217
Water Rights Assessments	\$ 6,017,009	
General Fund Transfer	\$ 4,301,453	\$ 2,273,207
Computer / Phone User Charges	\$ 1,371,283	\$ 448,769
Other Expenses	\$ 2,104,888	\$ 781,254
Total Expenses Budget	\$ 40,951,206	\$ 12,534,352

2025-2029 Capital Plan

Capital Fund	Number of Projects	5-Year Budget 2025-2029	Change from 2024-2028 Plan
Water Capital Construction	41	\$98.0M	(\$31.4M)
Water Capital Rehabilitation	60	\$140.3M	\$15.9M
Water Rights Acquisitions	15	\$51.1M	\$8.7M
Sewer Capital Construction	10	\$39.1M	\$17.3M
Sewer Capital Rehabilitation	30	\$54.7M	\$4.4M

Water Capital Project Highlights

Water Construction: Terry Ranch Water Development; \$29M in 2024-2025. 80% funded by Wingfoot.



Pipeline is installed starting at the 60-inch Bellvue Transmission line in Windsor. The next five years of funding are aimed at using the 80% funding from the seller to take the pipeline as far north as possible, to exit the growth areas of Windsor and Severance.

Water Rehabilitation: Lead Replacement Projects \$21M in 2024-2025. Funded with a loan by the Colorado Drinking Water Revolving Fund and \$10M in principal forgiveness for that loan.

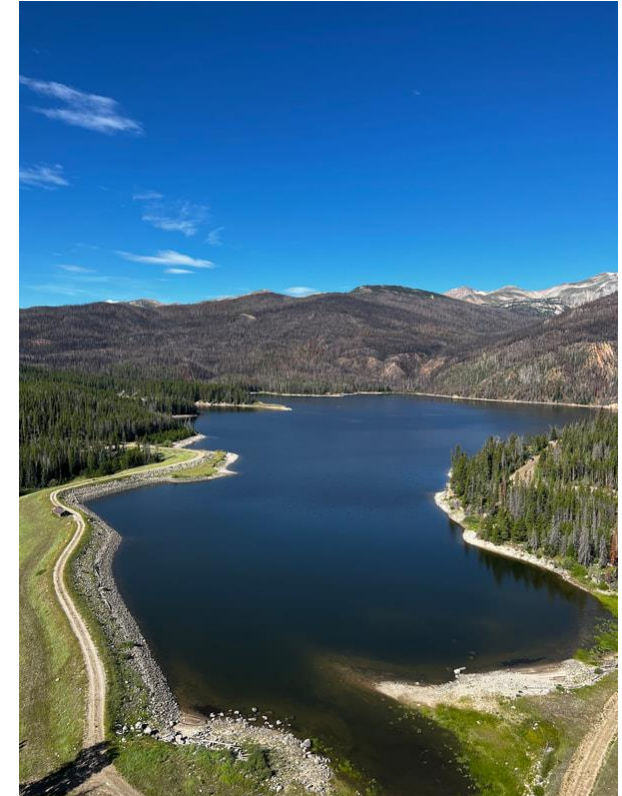
Project is mandated by the Colorado Department of Public Health and Environment (CDPHE). An inventory of service line materials needs to be built for the entire system. Lead or galvanized steel pipes requiring replacement will be replaced free of charge to customers.



Water Capital Project Highlights

**Water Rights Acquisition: Future Water Acquisition;
\$24M in 2024-2025.**

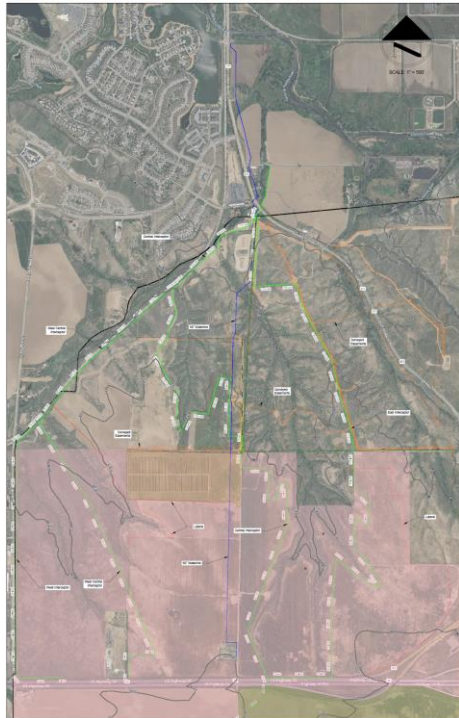
Acquisition of new water rights to meet future needs for the city and secure the long-term growth plan.



Sewer Capital Project Highlights

Sewer Construction: County Rd 17 West Greeley Interceptor; \$13M in 2025-2026.

Necessary sewer system expansion to open the areas of Greeley east of County Rd 17 to development.



Sewer Rehabilitation: WTRF Primary Treatment Phase 2; \$45M in 2024-2025.

Replacing aging infrastructure at the Wastewater Treatment and Reclamation Facility to continue providing environmentally responsible handling of the city's wastewater.

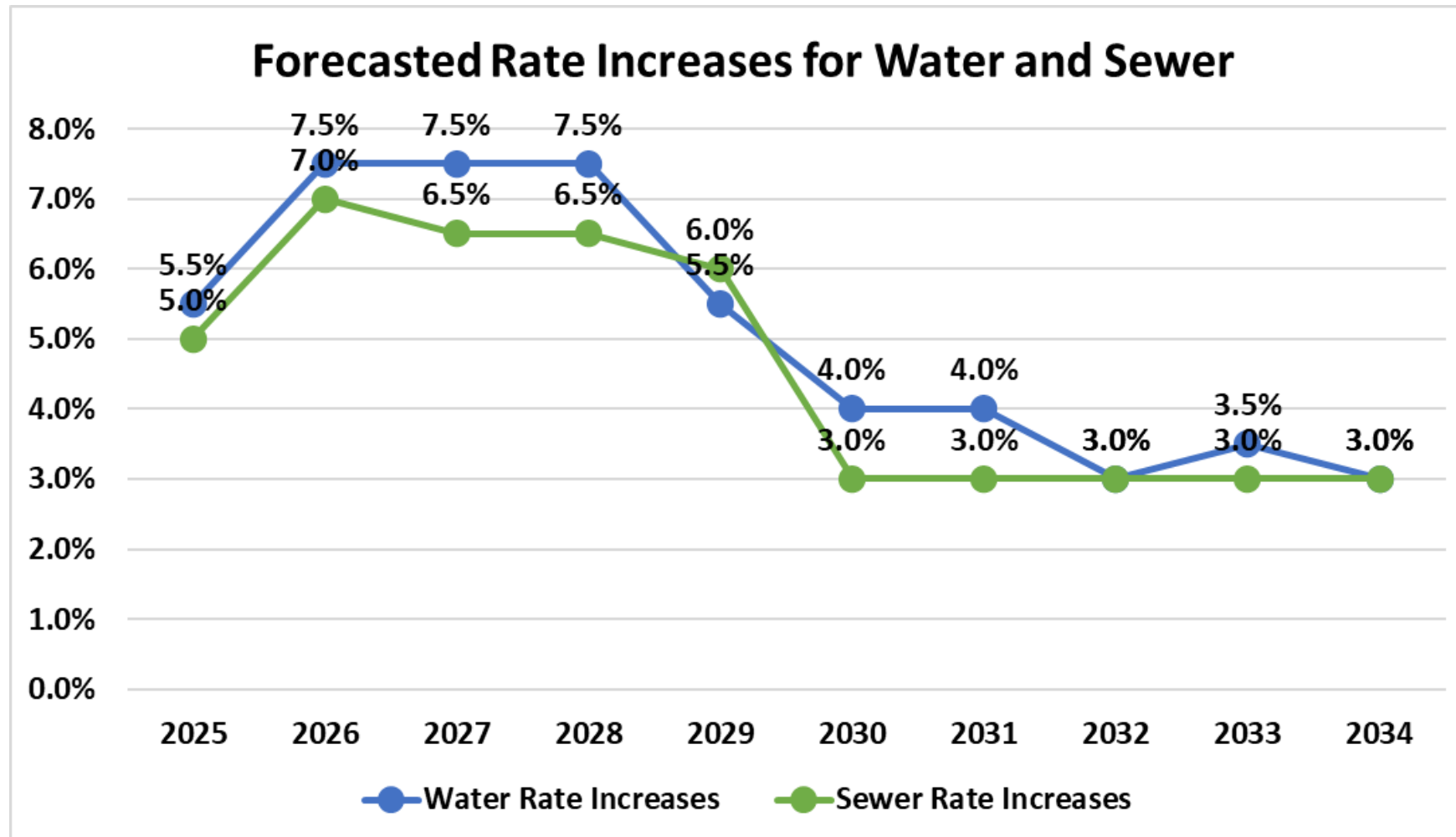


Recent Budget Additions

- Construction Crew Phase 2: 3 FTE, \$261K for operating, and \$317K for equipment.
- Customer Service: \$300K in requests to improve customer service.
- Regulatory Compliance: \$263K in requests to meet regulatory obligations
- System Protection: \$1.5M in requests to protect the system and system assets.
- System Growth: \$1.4M in requests to provide for system growth and expansion to serve new customers.
- Capital Program: \$200K in requests to improve execution of the department Capital Program.
- SCADA: \$132K in requests to improve operations and maintenance of Wastewater SCADA

Forecasted Rate Increases

The prioritized budget increases and 2025-2034 Capital Plan are run through a 10-Year Cash Flow model and future rate increases to cover the costs are estimated:



Customer Impacts

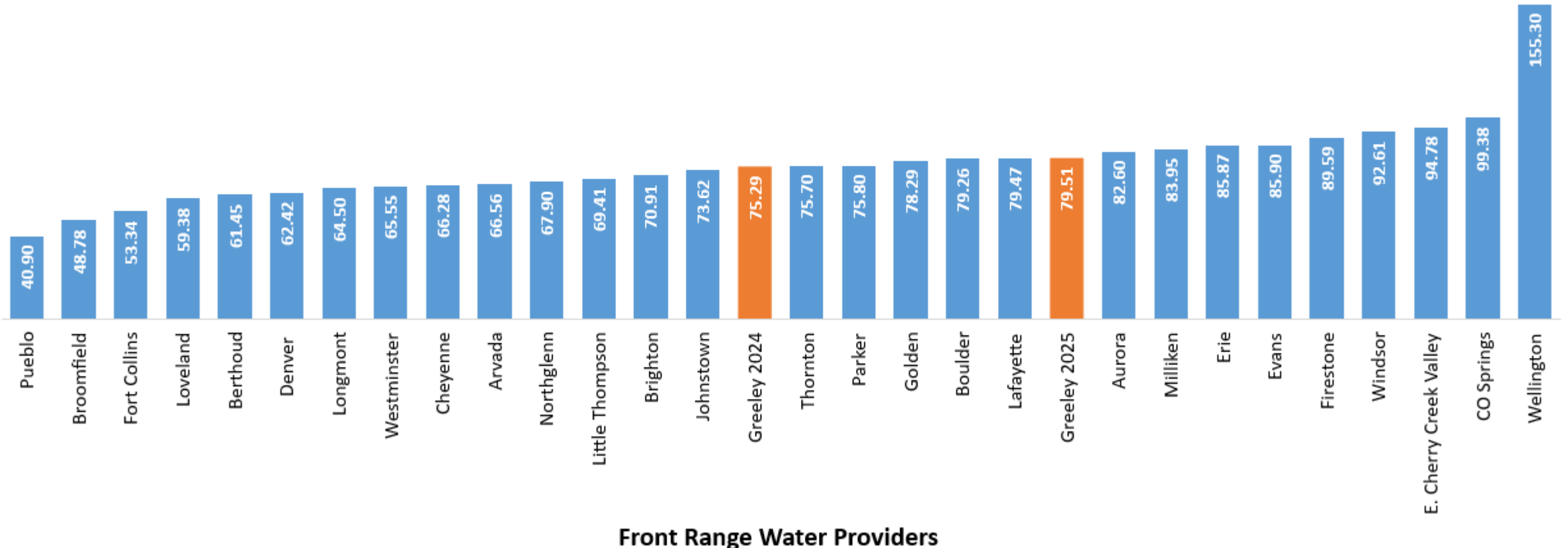
The Cost-of-Service model is calling for a 5.5% rate increase for Water, and 5.0% for Sewer customers. The impact to a typical customer (10,000 gallons of water per month, 3,500 gallons of winter usage) bill is estimated to be:

	2024 Monthly Bill	2025 Monthly Bill	\$ Change	% Change
Water	\$ 75.29	\$ 79.51	\$ 4.22	5.5%
Sewer	\$ 33.61	\$ 35.31	\$ 1.70	5.0%
Total W&S	\$108.90	\$114.82	\$ 5.92	5.4%
<i>Stormwater (preliminary)</i>	\$ 16.48	<i>TBD</i>	<i>TBD</i>	<i>TBD</i>
Total Utility Bill	\$125.38	TBD	TBD	TBD

Comparisons with Other Cities

Single Family Monthly Water Bill Comparison

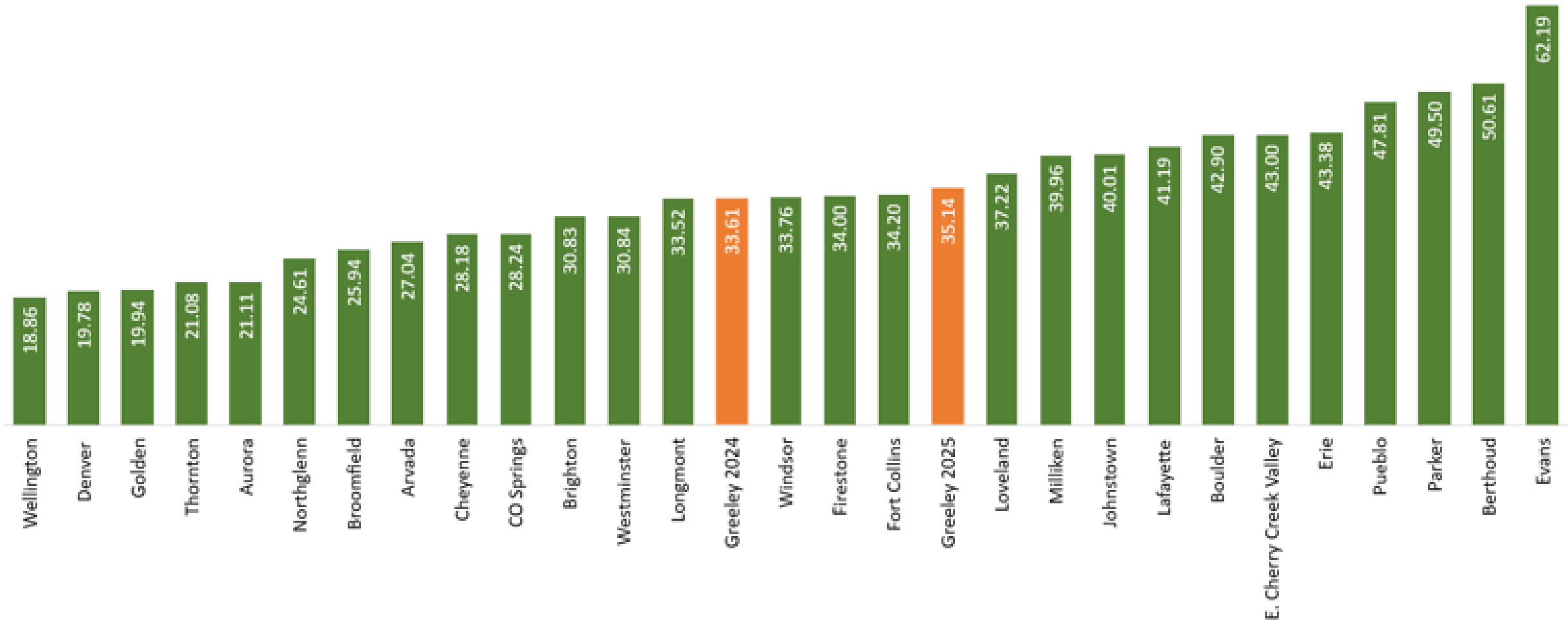
Assumes water use of 10,000 gallons per month



Comparisons with Other Cities

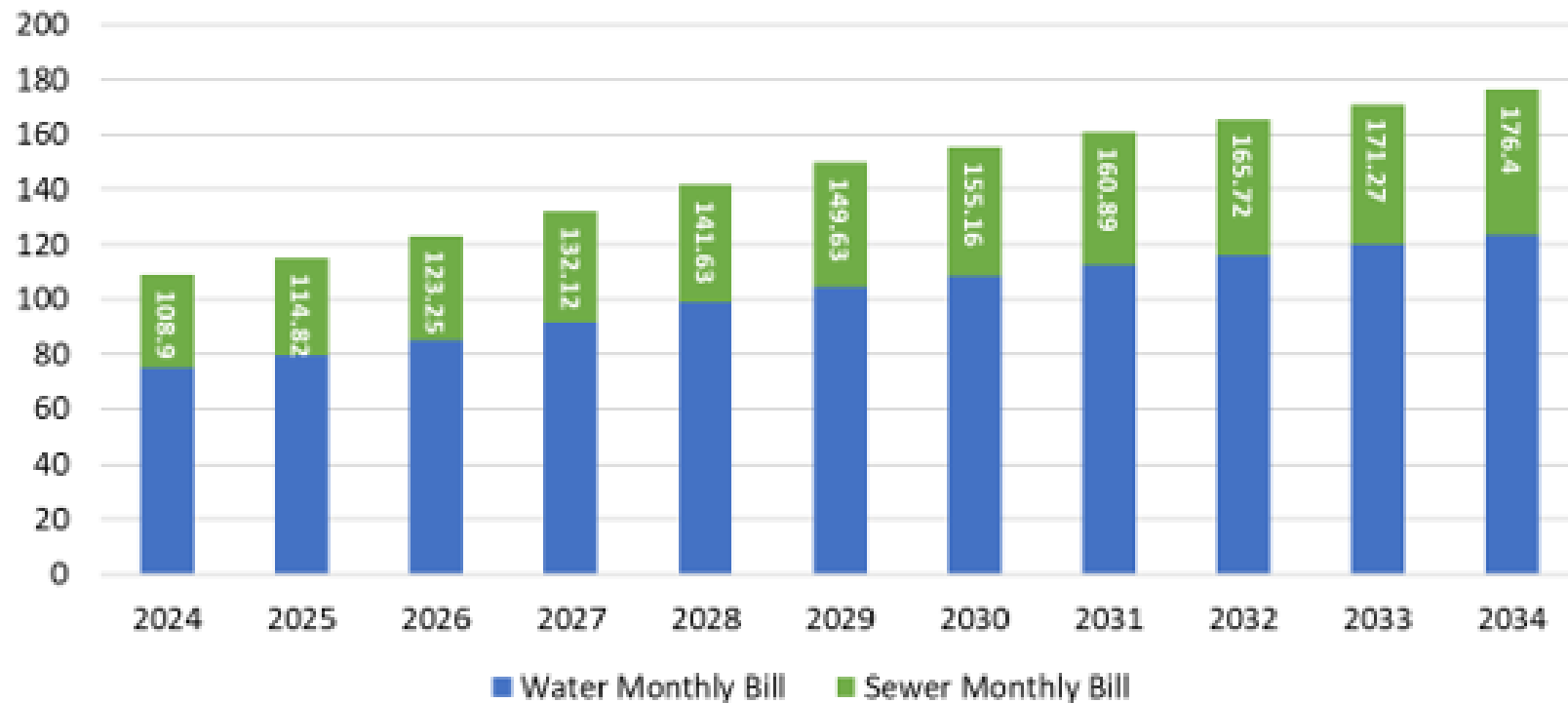
Single Family Monthly Sewer Bill Comparison

Assumes 3,500 gallons average winter consumption.



Future Bill Impacts

Water and Sewer Combined Bill - Projected



With the forecasted rate increases coming from the cash flow models we are predicting an average effective annual increase of 5.4% in the typical customer's bill for the next 10-year period.

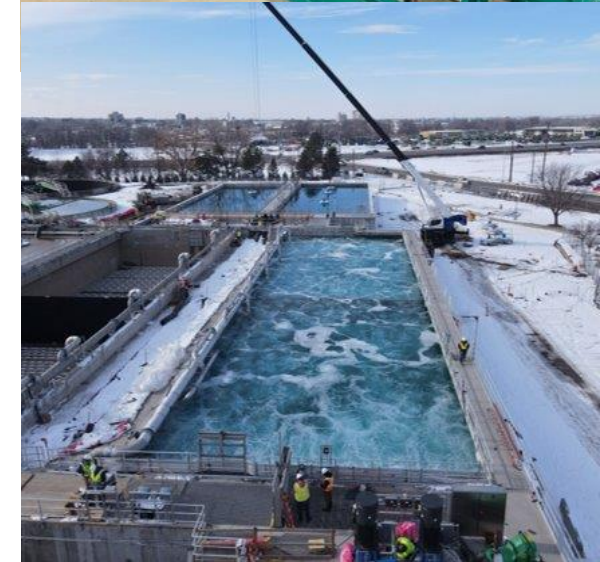
2025 Budget Increase Requests

Budget Increase Request Summary

FTE(s)	Net One-Time	Net Ongoing	Net Total
9	\$1,105,165	\$2,641,021	\$3,746,186

Highlights

- **Water & Sewer Priority Increases to Budget**
\$790,050 increase to the base budget for Water and Sewer to maintain service levels with increasing demand.
- **Landscape Services and Small Gasoline Equipment Electric Conversions**
\$80,036 increase to continue updates to equipment from gasoline to electric.
- **Water & Sewer Accessibility Compliance**
\$100,000 increase to continue modifications to ensure Accessibility.



Current Challenges

- **Updated and Changing Regulations:** Backflow Prevention, Lead and Copper Rule Revisions, Water Quality Testing, Cybersecurity, Wastewater Effluent Nutrient Restrictions, Small Gasoline Equipment Replacement.
- **Customer Service:** Updating the Utility Billing Software, Expanded Customer Service Expectations, Key Accounts Communication.
- **System Protection:** Rehabilitation and protection for existing assets in the large Greeley system.
- **System Growth:** Expansion to serve future growth areas of Greeley.
- **Filling Key Positions:** Limited labor pool in region for specialized utility roles.

Future Opportunities

Total Budget Requests during the 2025 Budget Development:

- 24 FTE
- \$4.2M in ongoing
- \$1.3M in one-time budget.

Funded Budget Requests for 2025 Budget:

- 9 FTE
- \$2.6M in ongoing
- \$1.1M in one-time budget.

Unfunded requests \$1.8M:

- Additional Engineering Staff to support the capital program.
- Additional staff for Meters and Services to enhance customer service and needs related to city growth.
- Additional staff for Maintenance and Water Quality
- Additional SCADA Staff
- Additional Administrative Staff to provide oversight of intergovernmental contracts

Future Opportunities



Capital Projects deferred or scaled to control costs:

- Odor Control for Wastewater Treatment – project is phased in over multiple years.
- Non-Potable System Expansion and Area Conversions are staggered over the next 10 years.
- System Replacement projects scaled back from the needs identified by staff. The system dates back to the early 1900's and replacement needs are significant.
- Vehicle and Equipment Replacement schedules have been adjusted to a 12-year average vehicle age.
- Water Rights Acquisition in 2026-2034 is limited.

Thank you





Overview of Housing Solutions Department

**Deb Callies-Director of Housing Solutions
Council Budget Retreat, July 17, 2024**

Agenda



- Department Mission and Alignment to Council Focus Areas
- Department Organizational Structure
- Key Department Activities
- Budget Summary and Recent Budget Additions
- Current Challenges and Future Opportunities

Department Mission and Alignment to Council Focus Areas



Mission:

The Housing Solutions Department is dedicated to diverse housing opportunities where all residents have options for healthy and independent living that contribute to maximizing the appeal of the community.

Council Focus Area:



Housing
for All

Key Department Activities: Housing Solutions



- **Housing for All** Strategic Housing Plan 2024-2025
- **Housing For All** local fund creation & implementation
- Implementation of Development Incentives
 - Executive Housing
 - Affordable Housing
 - Full spectrum housing options
- Affordable Housing Preservation and Homeownership

Housing Solutions Organizational Structure



Housing Solutions Current Budget Summary



Housing Department 2025 Allocation (typical)

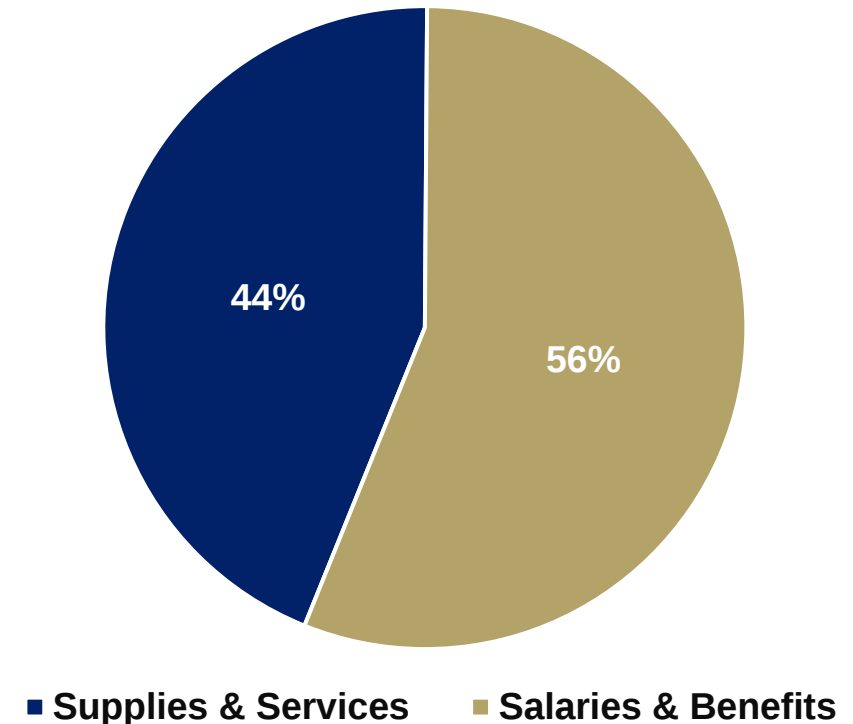
\$1.8 Million, 67% Grant Funded

- \$594,000 General Fund (*0.3% of General Fund*)
- \$1.2 Million Grants
 - CDBG.....\$840K
 - HOME.....\$373K

2024 FTE Count

- 3.3 FTEs
- 0 Vacancies

2024 Allocation (\$1.81M)



Housing Solutions Current Budget Summary



Housing Department 2024 Budget

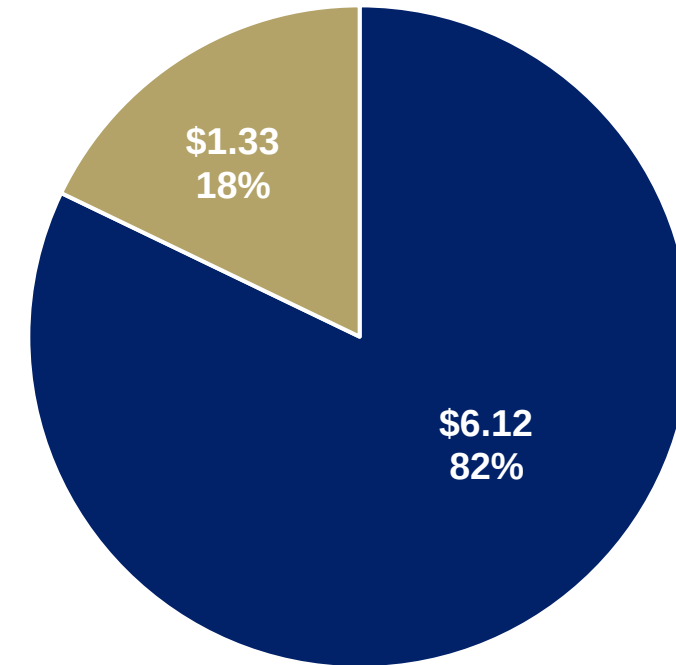
\$7.4 Million, 92% Grant Funded

- \$594,000 General Fund (*0.3% of General Fund*)
- \$6.8 Million Grants
 - CDBG.....\$2.5M
 - CDBG-CV....\$200K
 - HOME.....\$2.6M
 - HOME ARP...\$1.5M
(includes unspent from previous years)

2024 FTE Count

- 3.3 FTEs
- 0 Vacancies

2024 Current Budget (\$7.45M)



■ Supplies & Services ■ Salaries & Benefits

FY23 StarRise at North Weld Village



\$1 Million

In CDBG/HOME funds

58

Total units

30%

AMI residents

FY23 United Way Cold Weather Shelter



\$900,000+

In CDBG-CV and CDBG funds for operations and support

FY23 Hope Springs Development



\$1.3 Million

in gap financing

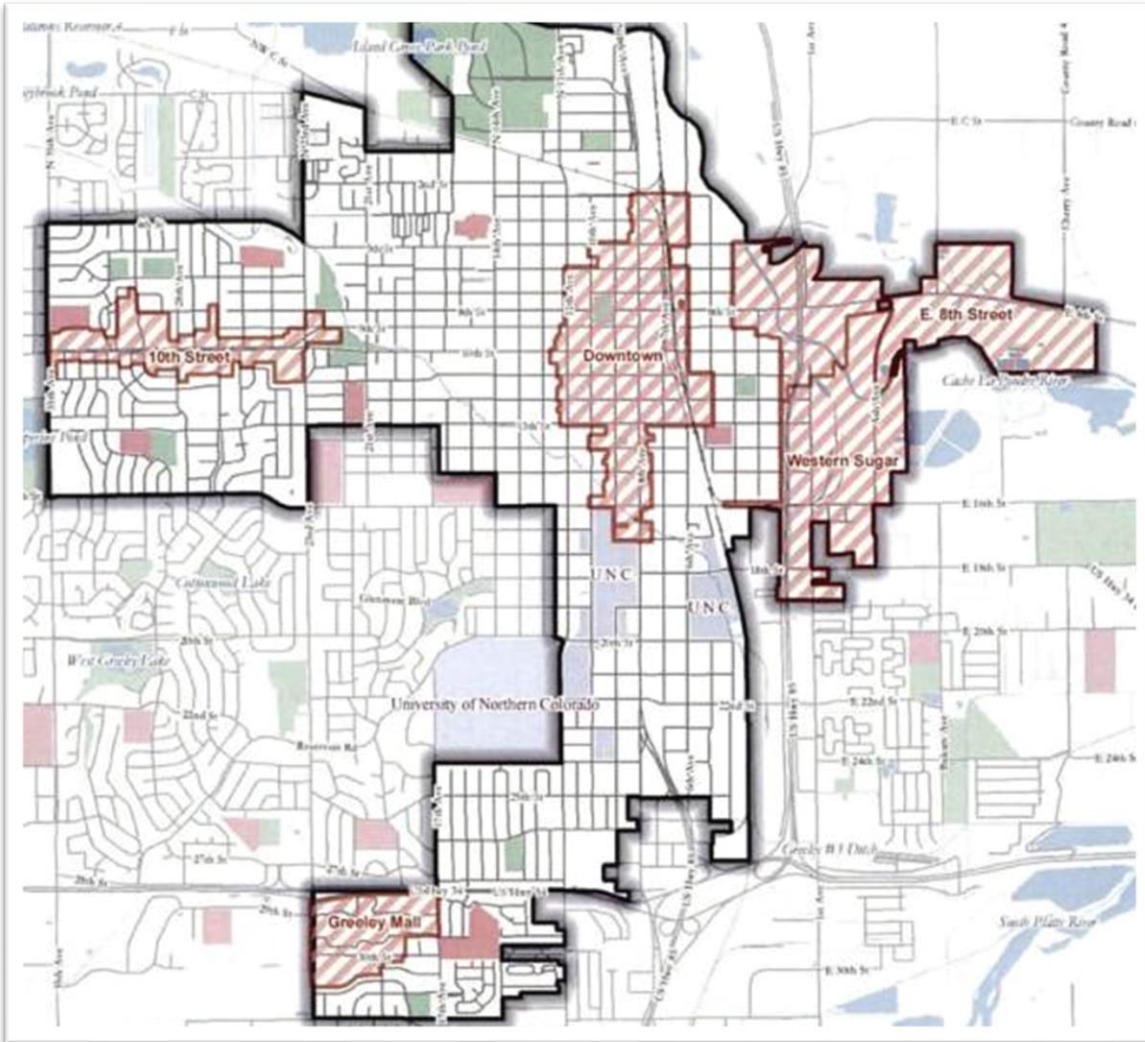
to construct

40

single family
homes



Additional FY23 Projects Funded



- ✓ **ADA infrastructure improvements** within Greeley's redevelopment areas
- ✓ **Assistance to multiple public service agencies** throughout the community serving our LMI population
- ✓ Leveraging funds for **larger affordable housing projects**

Greeley Home Ownership Program for Employees (G-HOPE) Updates



\$232,000+

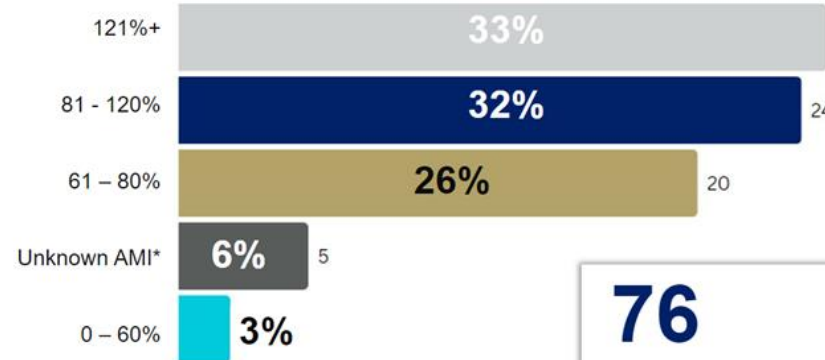
in G-HOPE assistance provided since 2015



\$18.8+ Million

in real estate purchased by G-HOPE assisted homebuyers

Homeowners Served, by % of Area Median Income



* 5 historical loan files lack AMI information

76

Total homeowners served since 2015

Helping Greeley citizens build wealth

\$8.7+ Million

In real estate appreciation

\$114,000+

Average appreciation per homeowner

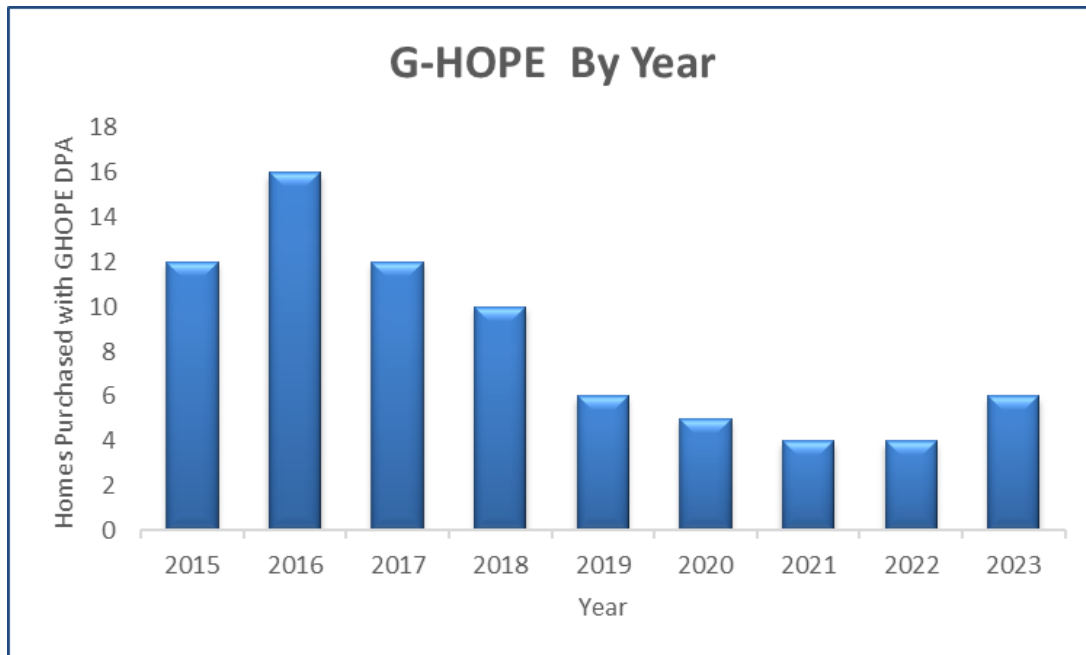


46.2%

Total home appreciation

Appreciation is based on March 2024 Zillow value estimates – when a Zillow estimate was not available, the original purchase price of the home by the G-HOPE borrower was used.

G-HOPE 2024-2025



2024-2025 Outreach

- Mortgage & real estate professionals
- City employee groups
- Greeley community events

2025 Budget Increase Requests



Budget Increase Request Summary

FTE(s)	Net One-Time	Net Ongoing	Net Total
4.00	\$2,000,000	\$535,256	\$2,535,256

Highlights

- **Housing For All team build out**

Requesting four new FTEs. These positions will oversee all initiatives/programs developed from the Strategic Housing Plan including developing a dedicated local funding source, and development incentives for affordable, middle income, and executive housing development.

- **Housing Incentives**

Requesting \$2,000,000 in 2025 as a resource for development incentives prior to any established housing fund (i.e. water credits, land banking opportunities). These funds would be used to purchase development incentives such as water credits and land. Once the strategic plan is approved, we would be ready to leverage any assets purchased toward the Housing For All strategy.



Current Challenges: Housing Solutions



- New Department:
 - Areas of need for services to address-
 - Creation of development incentives
 - Population growth projection
 - UNC Medical School- fall 2026 opening
 - Current median home price- 12-month lookback average
 - Detached homes \$421,567; attached homes \$338,003
 - Opportunity for additional down payment assistance program success
 - As prices increase, DPA opportunities diminish

Future Opportunities: Housing Solutions



- Greeley's unique housing opportunities and challenges
 - Housing for All council focus area goals: additional resources for the Housing Solutions Department needed to execute.
 - \$2,000,000 Local fund: can include executive housing incentives
 - Compliments existing federal funds
 - 4 new FTEs: essential in 2025 for Housing for All priority
 - Homeownership opportunities in current market with current funding
 - Owner occupied rehab with current funding
 - Implementation of strategic plan initiatives

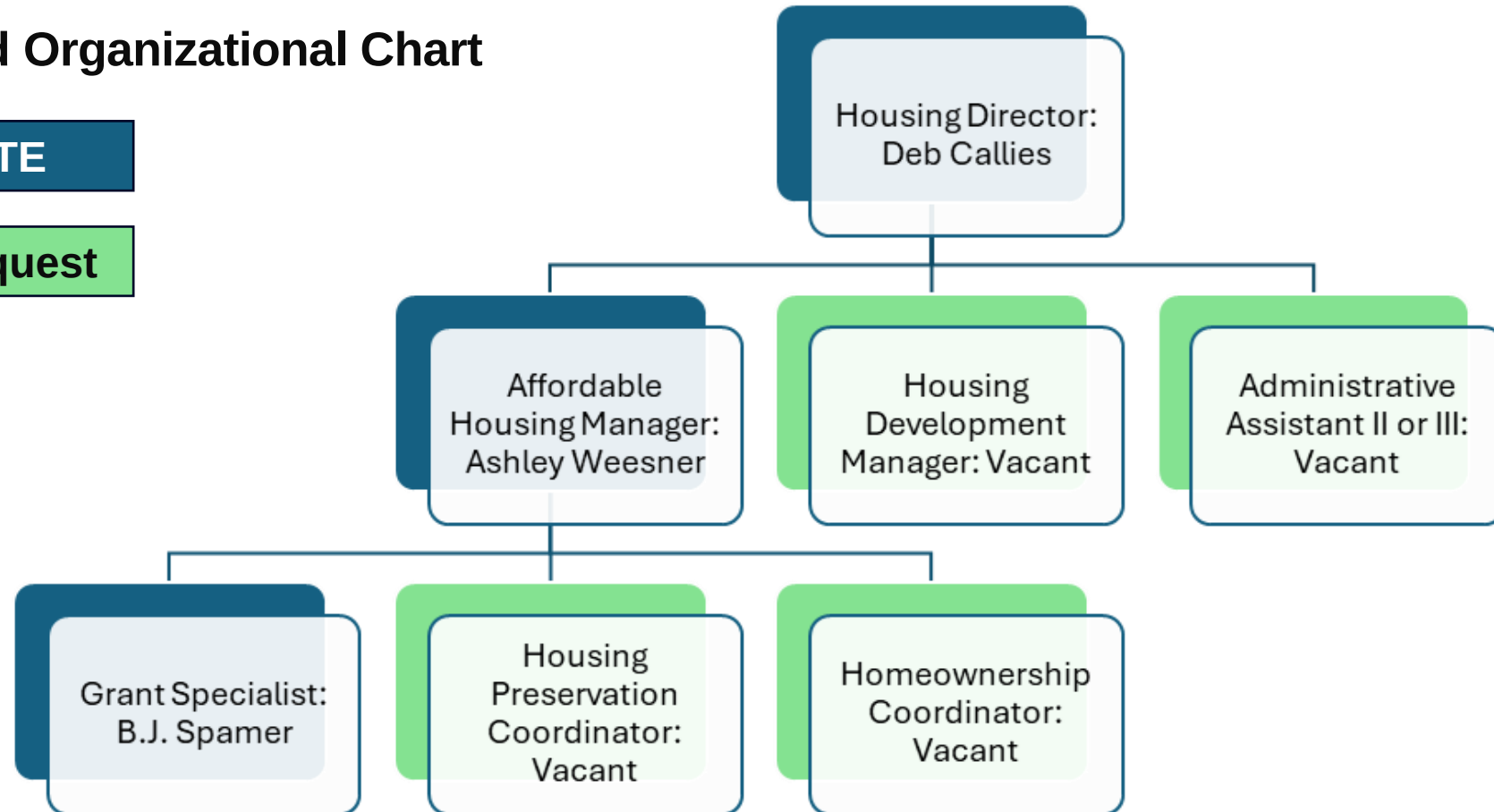
Future Opportunities: Housing Solutions Cont.



2025 Proposed Organizational Chart

Existing FTE

New FTE Request



2024 – 2025 Goals: Housing Solutions



- ✓ Engagement- On-going
 - ✓ Multiple affordable and executive developers
 - ✓ Updates to City Council
- ✓ Internal Housing Committee Formation- May 2024
 - ✓ Will serve as internal advisory board for strategic plan process
 - ✓ Cross departmental collaboration
 - ✓ Alignment on common goals and strategies in master plans
- Housing for All Strategic Plan Kickoff– August 2024
- Housing for All Advisory Board – October 2024
- Present Final Strategic Plan to Council – July 2025

Thank you





Overview of Homelessness Solutions Department

Mandy Shreve, Director Homelessness Solutions
Council Budget Retreat, July 17, 2024

Agenda



- Department Mission and Alignment to Council Focus Areas
- Department Organizational Structure
- Key Department Activities
- Budget Summary and Recent Budget Additions
- Current Challenges and Future Opportunities

Department Mission and Alignment to Council Focus Areas



Mission

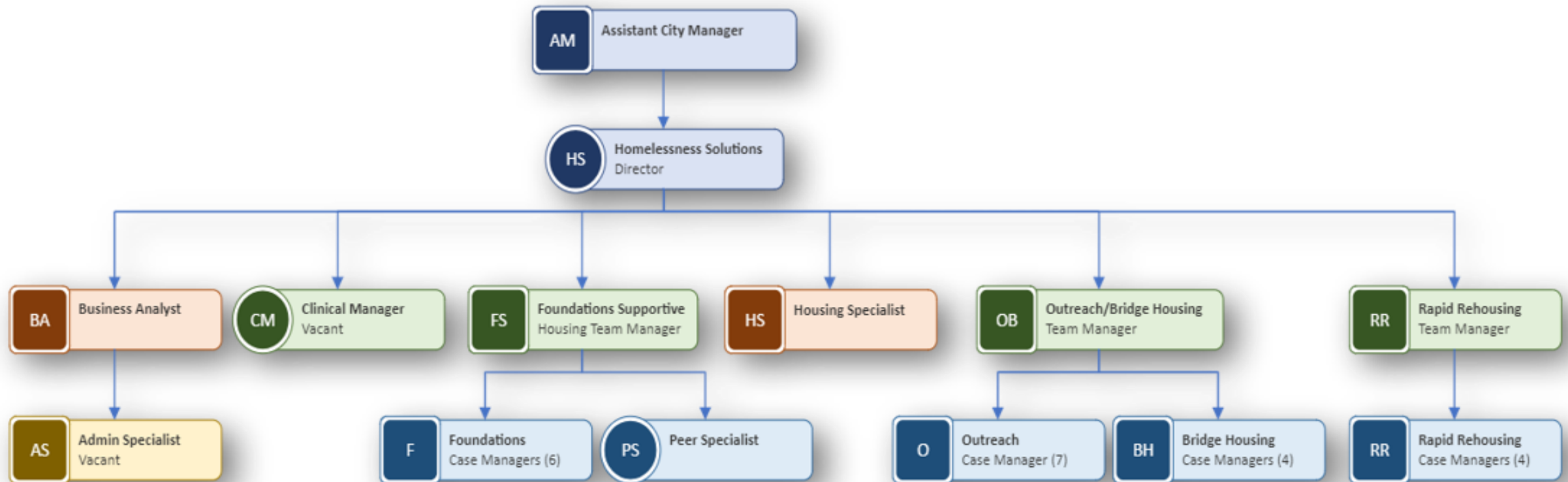
The Homeless Solutions department mission is to prevent and decrease homelessness in the City of Greeley by providing housing and supportive services. The overall outcome is to partner with our homeless community members to integrate back into the community.

Council Focus Area:



Housing for All

Homelessness Solutions Organizational Structure

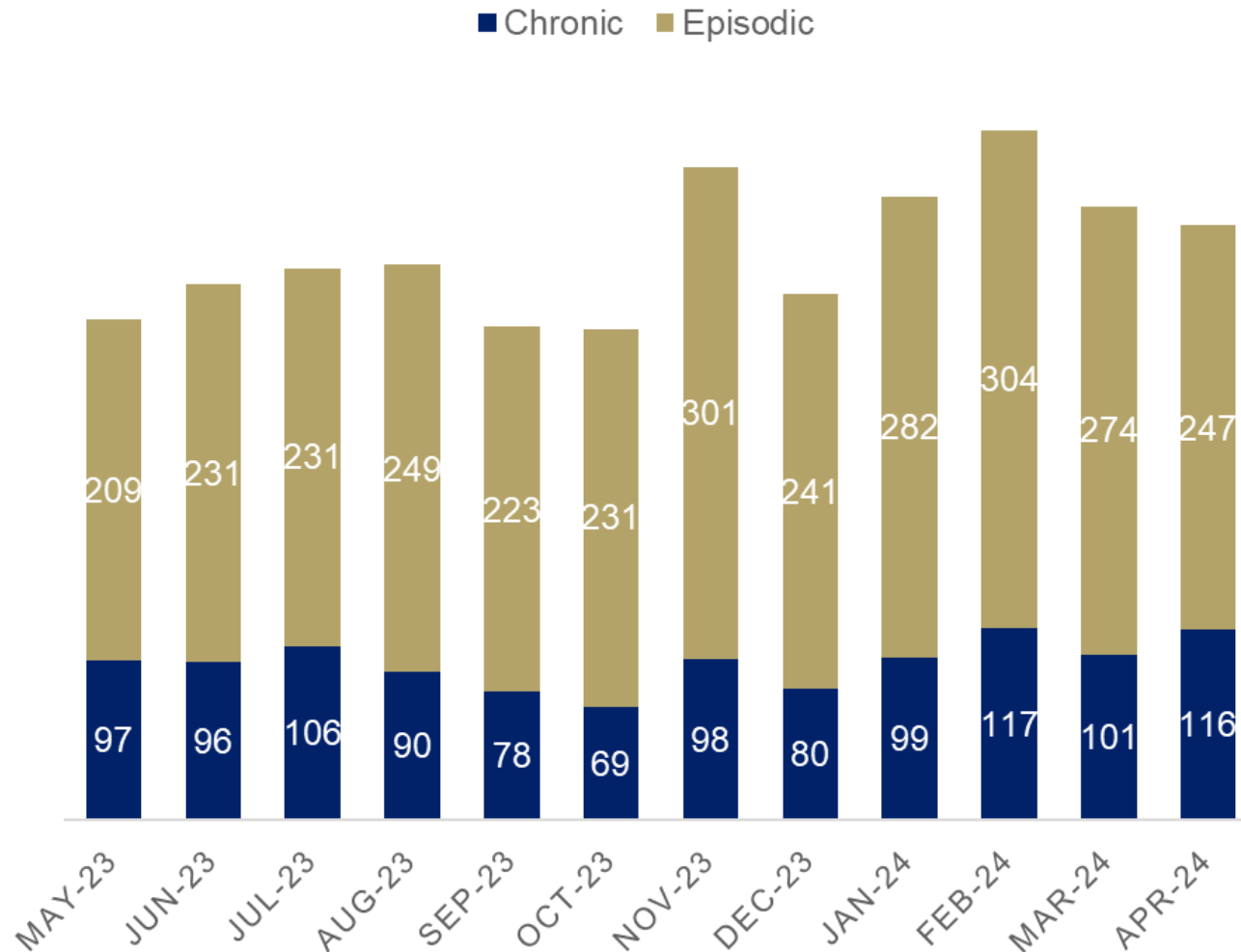


Key Department Activities: Homelessness Solutions



- Administration of the Housing First Model
 - **Outreach Team**- Meets unsheltered Citizens where they at; builds rapport and quickly works to help the individual move into housing- 254 Individuals enrolled
 - **Rapid Rehousing Team**- House 80 households over 2 years. Help these individuals maintain housing without assistance after 2 years, Provide supportive services to access to transportation, health care, food and income supports if qualify- **House people in 6 weeks or less once enrolled**
 - **Permanant Supportive Housing Team**- House 60 households through housing voucher program. Provide supportive services to access to transportation, health care, food and income supports if qualify. Goal: **Housing Retention Rate of 90% or higher**

Homelessness Solutions: Outreach & Rapid Rehousing Outcomes



- Total Homeless Individuals-

363 (as of April 2024)

Does not include individuals that have been housed through City of Greeley Programing or housed by other community partners

Homelessness Solutions Current Budget Summary



Homeless Solutions 2024 Budget

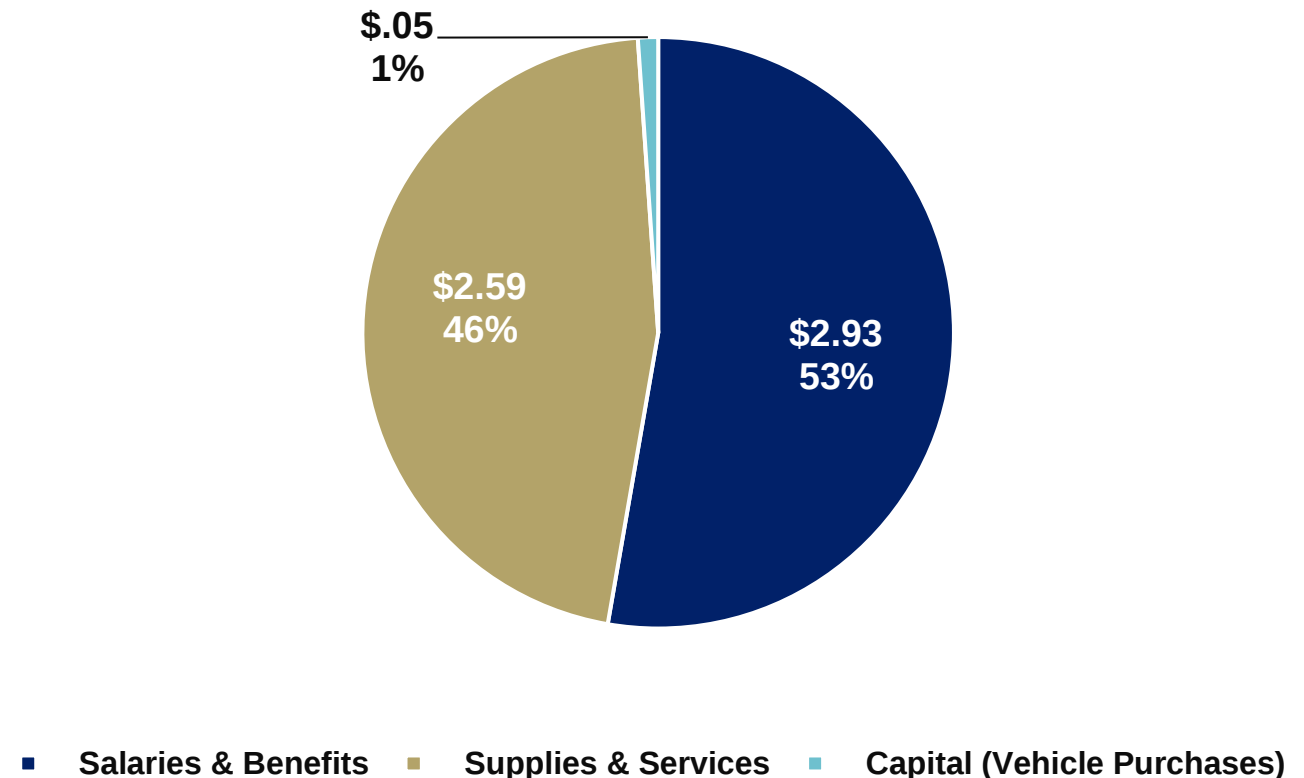
\$5.6 Million, 73% Grant Funded

- \$1.5 Million General Fund (*0.8% of General Fund*)
 - \$4.1 Million Grants
 - THR.....\$3.4M
 - SWSHE.....\$351K
 - ESG.....\$155K
 - Olmstead....\$112K
 - FINES.....\$104K
- (some grant dollars are multi-year)

2024 FTE Count

- 30.3 FTEs
 - 17 Grant Funded, 1 vacant
 - 13.3 General Funded, 1 vacant

2024 Current Budget (\$5.63M)



Current Budget Summary Continued



2025 Grants

Outreach and Rapid Rehousing

- Transformation Homeless Response (THR)- \$3.4M- funds 9 FTEs for street outreach, 4 FTEs for rapid rehousing and funding for rental assistance
- ESG- \$155K-2 FTEs for Outreach and rapid rehousing assistance

Permanent Supportive Housing

- Supportive Housing of Olmstead –\$108K tenancy support services for 30 housing vouchers

Homelessness Solutions Outcomes in 13 months



City of Greeley
Resident housed

Permanent Supportive Housing

- 50 households enrolled and housed
 - 10 households transitioning to new housing
- No evictions
- 6 working
- 55 connected to primary care
- 26 connected to mental health care

Homelessness Solutions: Outreach & Rapid Rehousing Outcomes



Outreach Team

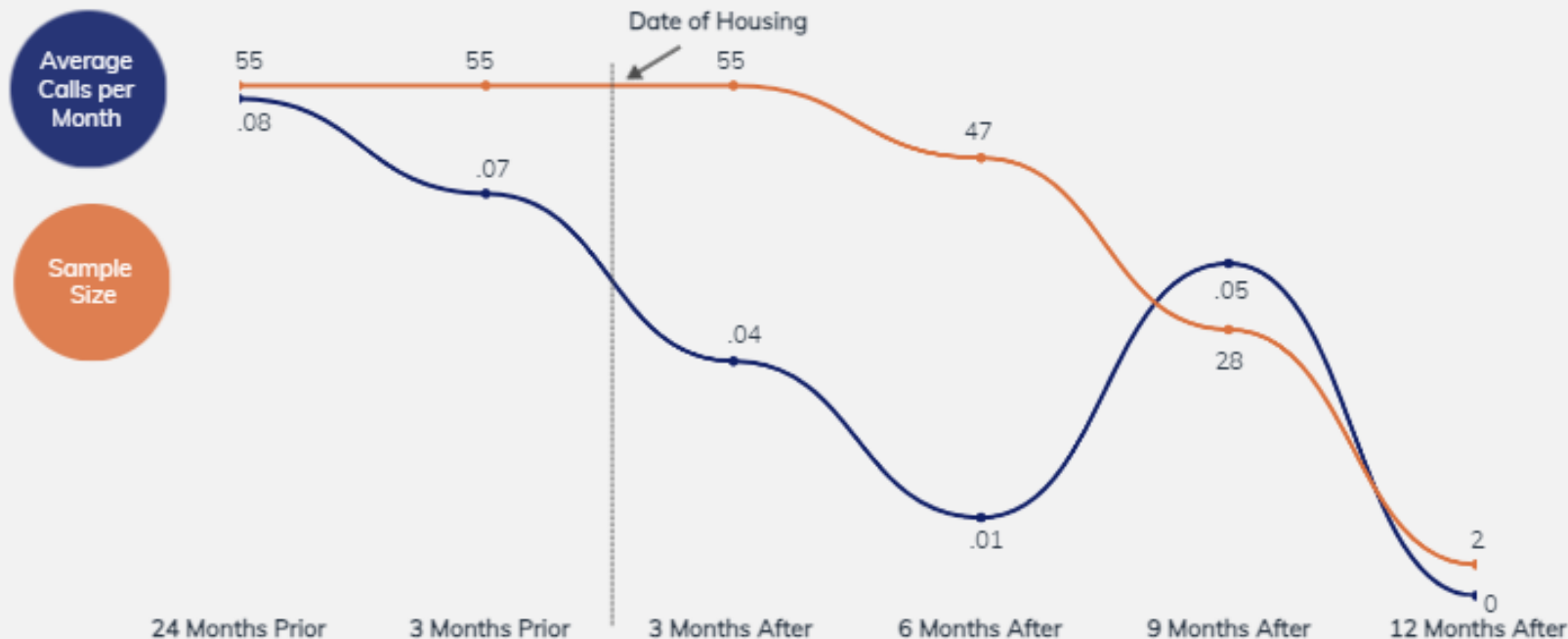
- Assisted 13 households into permanent housing
- Working with 15 individuals in bridge housing
- Enrolled 254 individuals
 - 84% lived in Greeley 1 year or more
 - 50% born in Greeley
- Average Length of Homelessness is 2 years

Rapid Rehousing Team

- Enrolled and housed 9 households, 11 additional households actively enrolled and in process of securing housing
- Average length of Homelessness is 3 years

Homelessness Solutions Outcomes

EMERGENCY SERVICES UTILIZATION POLICE DEPARTMENT



Homelessness Solutions Outcomes



Homelessness Solutions Outcomes

EMERGENCY SERVICES UTILIZATION FIRE DEPARTMENT



2025 Budget Increase Requests



Budget Increase Request Summary

FTE(s)	Net One-Time	Net Ongoing	Net Total
1.00	\$80,000	\$177,087	\$257,087

Highlights

- **New Business Analyst**

The department has a great need for a business analyst to focus on data analysis and communication to accurately reflect the work our field teams do and identify gaps in reaching our end goal of ending and preventing homelessness in Greeley.

- **Fleet Vehicles**

This request is for the acquisition, maintenance, and fuel for 2 fleet vehicles (mid-sized SUVs) to support case management positions in their ability to provide sufficient support to clients moving from homelessness into housing.



Current Challenges: Homelessness Solutions



- Sustainability of Grant funding sources
- Housing prices and rental value increasing in Greeley
- Emergency Shelter Operations are limited

Future Opportunities: Homeless Solutions



- Securing additional grant funding
- Securing funding through the Continuum of Care
- Shelter feasibility study
- Implementing Medicaid Billing to cover staff costs

2025 Goals: Homeless Solutions



- Maintain zero evictions
- Pilot Master Lease Program
- Increase funding that focuses on prevention of homelessness
- Continue to decrease the number of Chronically homeless people on the street by 70
- Stand-up Medicaid billing

Thank you

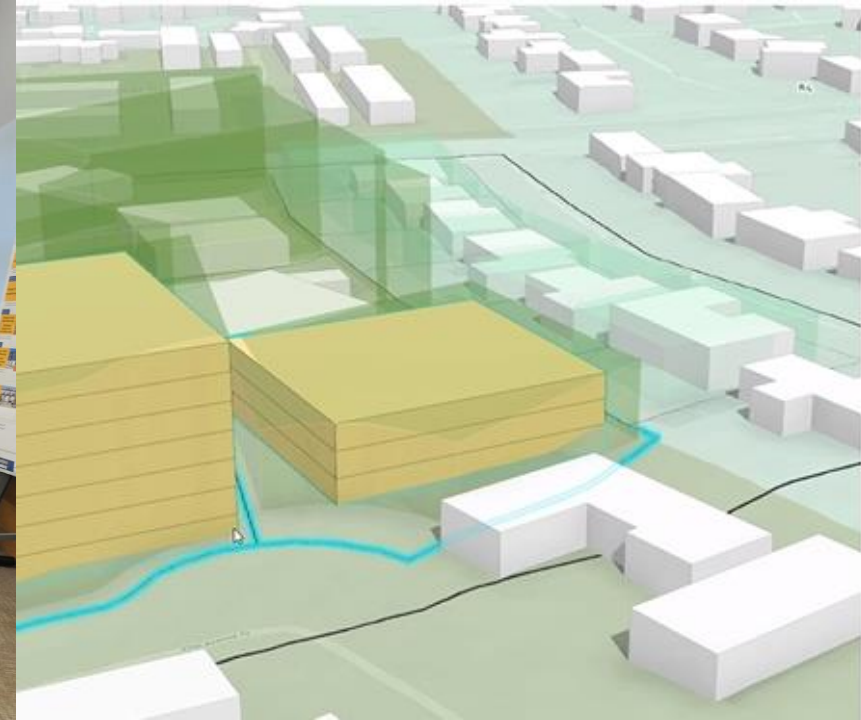




Overview of Community Development

Brian McBroom-Director
Don Threewitt-Deputy Director
Council Budget Retreat, July 17, 2024

Agenda



- Department Mission and Alignment to Council Focus Areas
- Department Organizational Structure
- Key Department Activities
- Budget Summary and Recent Budget Additions
- Current Challenges and Future Opportunities

Department Mission and Alignment to Council Focus Areas



Mission: Guide physical development of the community to meet the present and future needs of our citizens.

Council Focus Area:



**Infrastructure
& Mobility**



**High
Performance
Government**

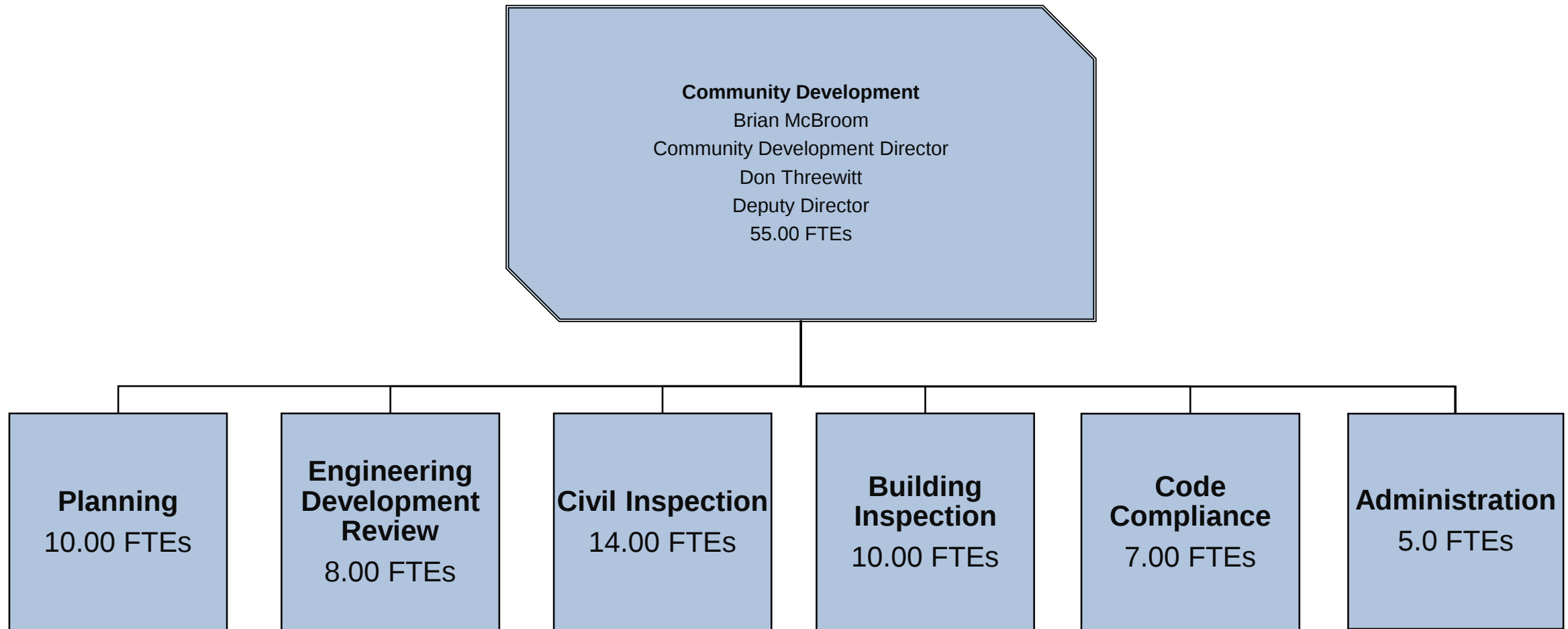


**Community
Vitality**



**Business
Growth**

Organizational Structure



Key Department Activities

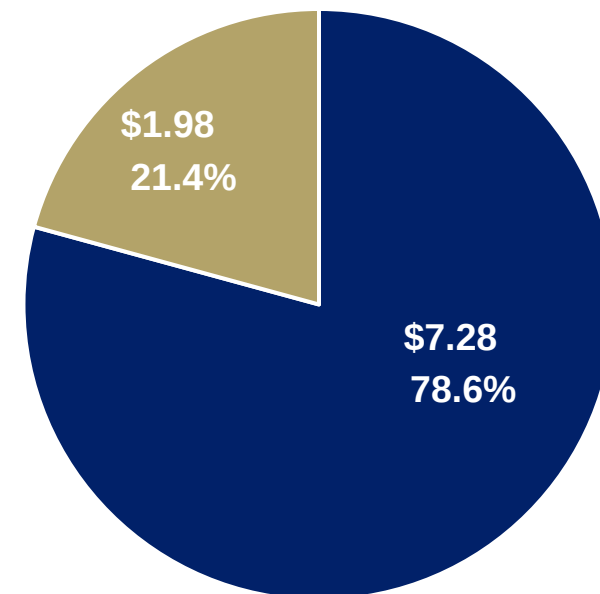
- **Ensuring building safety** through the review of building plans, the uniform enforcement of the adopted building codes, and correction of any violations.
- **Providing oversight of new development projects** within the community to ensure that the projects meet the city's development criteria, and, in doing so, providing quality infrastructure to the city once development is completed. Civil inspection is a program within the department that provides construction inspection services.
- **Giving guidance and structure for both present and future development** of the city to ensure harmonious community design, as well as land use which is compatible with environmental and quality of life measures.
- **Develop a collective vision for Greeley's future** by partnering and engaging with community members partnering

Current Budget Summary



- **2024 FTE count**
 - 55 FTEs
 - 4 Vacancies
 - 1 One Time (ends in 2024)

2024 Current Budget (\$9.26M)



■ Salaries & Benefits ■ Supplies & Services

Pending Developments



- ✓ Projects are approved, but not permitted
- ✓ New building only

Residential

150 Single Family units, 1,402 Multi-Family Units

Rock Ridge Apartments

Multi-Family, 732 Housing Units

Northridge Apartment Complex

Multi-Family, 216 Housing Units

Hope Springs

Multi-Family, 152 Housing Units

Cityline Station

Multi-Family, 302 Housing Units

Union Colony West Subdivision

Single Family, 150 Housing Units

Commercial Projects

12.75 Acres

Residence Inn Greeley

Hotel, 4.25 Acres

Watermill Express at Hillside Shopping Center

Water & Ice Kiosk, 0.14 Acres

Bentley Welding

Manufacturing, 0.21 Acres

Walmart Fueling Station

Fueling Station, 1.16 Acres

Noco Disposal Services

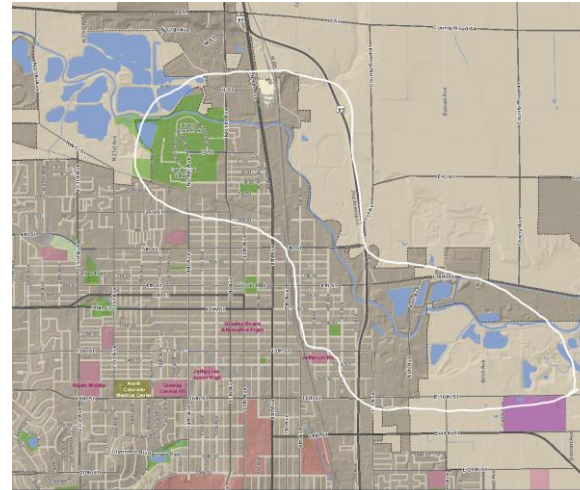
Industrial, 6.99 Acres

Priority Project Summary

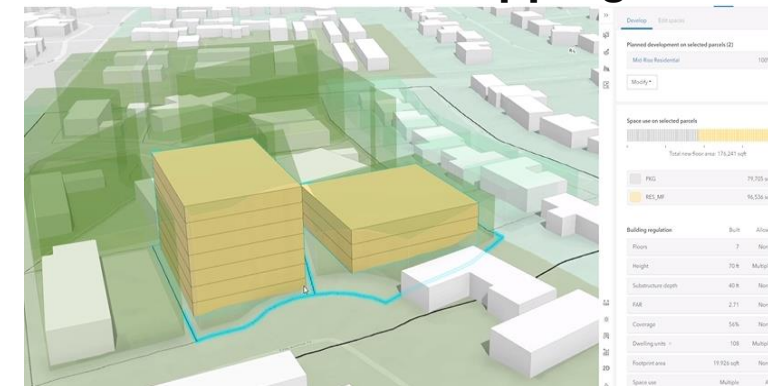
Department Project Highlights

- Innovative planning and technology
- Subarea planning
- Customer experience
- Industry leading efficiency and service
- Brownfields integrated program
- Thoughtful growth
- Examples: ArcUrban, Brownfield Area Assessment, strategic annexations

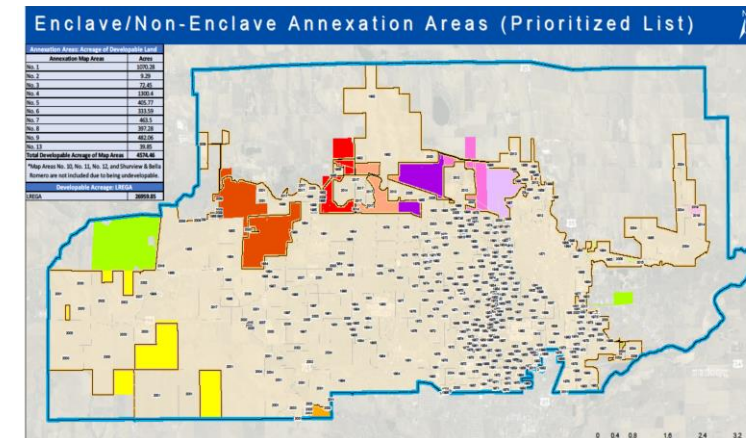
Brownfield Assessments



ArcGIS Urban 3D Mapping



Strategic, City-led Annexations



2024 Priority Projects

Division	Project	2024 Budget
LR Planning	Subarea Plan - East Greeley	200,000
Current Planning	City-initiated Annexations & Surveys	30,000
LR Planning	Brownfield Grant #2 Application	10,000
LR Planning	GIS Urban Procure & Deployment	72,611
Current Planning	On-Call Planning & Design Svcs.	70,000
LR Planning	Entryway Plan funding [repurposed to East Subarea]	80,000
Current Planning	Overlay District Funding [repurposed to Process & CX]	70,000
LR Planning	Strategic Plan/Code Update	130,000
	Total	\$662,611

Recent Budget Additions

Summarize :

- 2024 One Time
 - 2 Civil Inspectors \$258,722
 - Planning Projects for Annexations & Strategic Plan \$662,611
- 2024 Ongoing
 - Engineer III \$182,620
 - Business Analyst I \$117,935
- Impact/planned impact of new resources
 - Increased internal services: demographics, data services, reporting and metrics
 - Increased engineering development review efficiency, lower overtime
 - Priority programs and projects underway or completed

2025 Budget Increase Requests



Budget Increase Request Summary

FTE(s)	Net One-Time	Net Ongoing	Net Total
7.00	\$767,863	\$883,100	\$1,650,963

Highlights

- **New Business Manager Position \$132,116**
Business Manager to help with increased administrative duties
- **Landscape Architecture Division \$333,107**
Develop a landscape architecture division to accomplish specialized development review functions, monitor and update ongoing landscape-related legislation at the state and federal level.
- **Other Purchased Services \$655,000**
Director-initiated projects, consultants, and vendors as needed



Current Challenges



- Increased administration duties fall on Director And Deputy
- Shifting landscape policy/legislation and increased expectations of new development -Prop 123
- Specialized admin needs of Code Compliance as they move to new department

Future Opportunities

- **Clean, Safe and Beautiful Spaces:** Ensure that Greeley's public & private landscapes are designed, constructed, & maintained with quality design, water-efficiency, and environmental responsibility. Inform city leadership in landscape-related policy, trends, and best practices.
- **90X90 Development:** By 2027, 90% of development reviews will be decided within 90 days of application—making Greeley a leading innovator in community development nationally.
- **Groundbreaking Planning and Managed Growth:** Rethinking planning for the 21st Century to guide diverse community character and progressive built environments.
- **Phenomenal and Unexpected Customer Experiences:** Upending traditional expectations in government interactions by providing consistently responsive, mutually respectful, and always productive encounters to serve our community members.

Thank you





Overview of Economic Development & Urban Revitalization Department

John Hall, Director
Council Budget Retreat, July 17, 2024

Agenda



- Department Mission and Alignment to Council Focus Areas
- Department Organizational Structure
- Key Department Activities
- Budget Summary and Recent Budget Additions
- Current Challenges and Future Opportunities

Department Mission and Alignment to Council Focus Areas



- **City Council's Business Growth Focus Area Vision**

"We are a community with an inviting and reliable environment that recruits, retains, and grows a diversity of businesses, resulting in a resilient economy. Our competitive advantage comes from our skilled workforce, higher wage jobs, ability to collaborate, and expansive business landscape."

- **EDUR Department Mission**

To guide business growth and new capital investment and to ensure that City Council's economic development priorities are accomplished.

Council Focus Areas for EDUR



Business Growth



Community Vitality

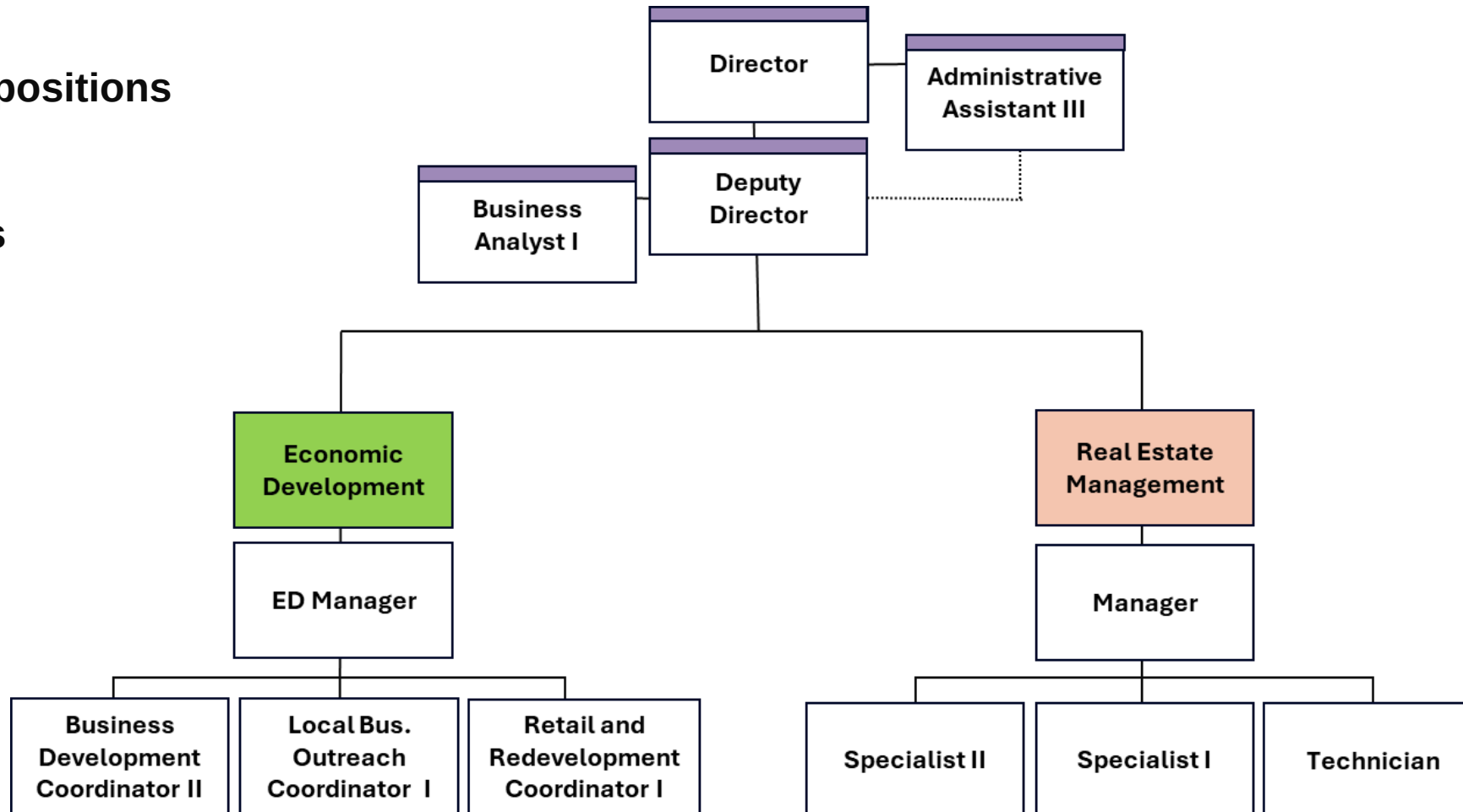


Quality of Life

Current Organizational Structure

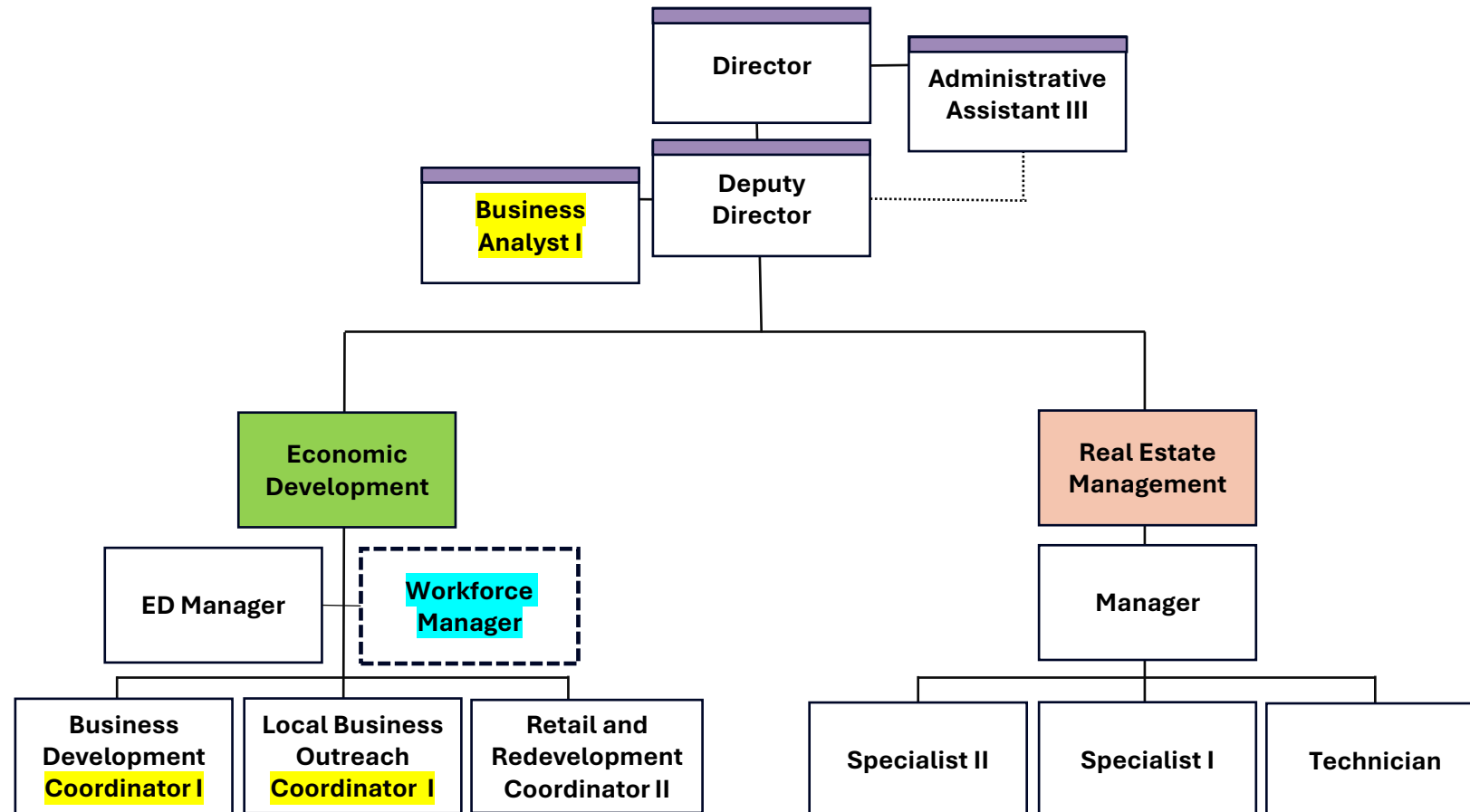
Existing staff positions

- 12 FTEs
- 4 Vacancies



Organizational Structure -*proposed*

- 2025 FTE count
 - 12 FTEs
 - 4 Vacancies
- Budget Increases (1 FTE)
 - Workforce Manager
- Budget Reclasses
 - Budget Analyst I to II
 - (2) Coordinators I to III



Key Department Activities

- **2024 Initiatives**

- Economic development strategic plan development
- Business brand/marketing assessment (with C&E team)
- Developing an entrepreneurship and innovative ecosystem
- Building experienced EDUR team and operations
- Economic recovery assistance for spring flooding damages
- Lead and facilitate development of strategic economic development projects in targeted areas - implementation of Greeley 2075

- **2024-25 Ongoing Activities**

- Business development – recruitment, retention, expansion
- Redevelopment and urban renewal
- Management of the acquisition and disposition of city properties



EDUR Budget Summary

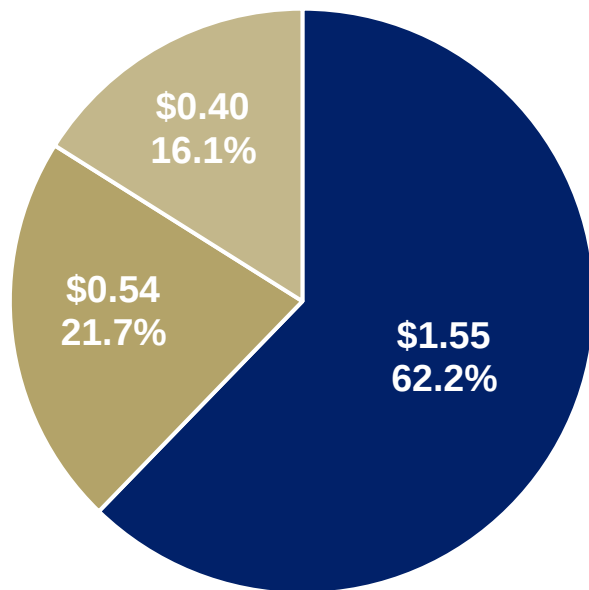


- Economic development is a high priority for City Council and CMO.
- An economic development strategic plan and business brand/marketing assessment will be completed in 2024 and will include best practice recommendations. Currently, there are no funds for implementation in the 2025 base budget.
- Resources for economic development operations and projects are primarily given as "one-time funds" instead of as "ongoing".
- Without additional budget allocation in 2025, staff is unable to meet City Council's economic development objectives.

EDUR Budget Summary

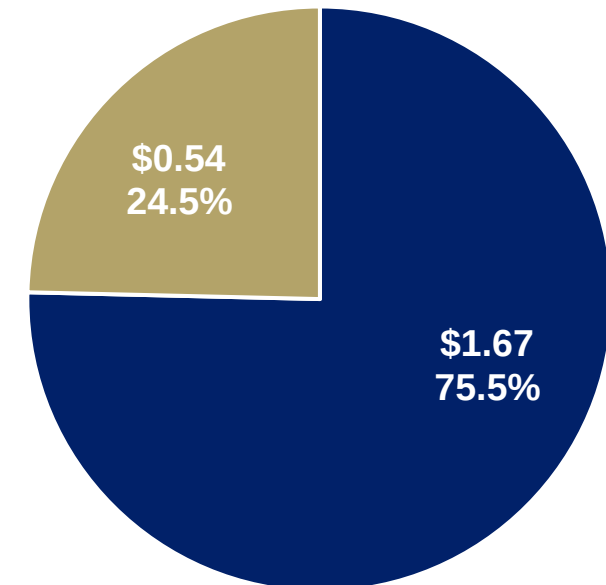


2024 Current Budget (\$2.49M)



- Salaries & Benefits
- Supplies & Services (ongoing)
- Supplies & Services (one-time)

2025 Base Budget (\$2.21M)



- Salaries & Benefits
- Supplies & Services

EDUR Base Budget 2025 Requests



FTE(s)	Net One-Time	Net Ongoing	Net Total
1.00	\$324,000	\$2,283,728	\$2,607,728

- **EDUR Base Budget \$324,000**
EDUR was funded with \$397K in one-time funds for 2024, this will replenish their other purchased services, certifications, travel and supplies back to base.
- **EDUR Staffing & Training \$313,728**
(3) staff position reclassifications, ED training and (1) new position – Workforce Manager.
- **Real Estate Professional Services \$520,000**
Support services related to high priority real estate purchases and/or development projects.
- **Economic Development Marketing \$250,000**
Creating a "business brand" for the city for economic development initiatives.
- **West Greeley Initiatives \$1,200,000**
Planning and consulting support for West Greeley initiatives.



One-Time Funding Allocations Summary



2024 One-Time Funding (Actual)

• UNC Master Plan	\$ 50,000
• COG Airport Economic Impact Study (ARPA)	\$ 152,000
• West Greeley Subarea Master Plan (ARPA)	\$2,150,000
• EDUR Strategic Plan (ARPA)	\$ 250,000
• Business Accelerator Program (ARPA)	\$ 420,000
• Redevelopment & Incentive Funds*	\$6,388,127
• Real Estate Acquisition	<u>\$5,358,740</u>
Total	\$14,768,867

*Base budget for each account of \$3.75 million in 2024 with additional amounts carried-over from 2023.

2025 One-Time Funding (Proposed)

• UNC Medical School Campus	\$ 4,700,000**
• West Greeley	\$ 15,000,000
• Downtown Redevelopment Support	\$ 1,800,000***
• Redevelopment & Incentive Funds	\$ 1,950,000
• Real Estate Acquisition	<u>\$ 3,750,000</u>
Total	\$ 27,500,000

**Carry-over from 2024, not included in 2025 total.

*** Reflects prior commitment.

Recent Operating Budget Additions



- **Economic Health & Housing Department**

- Removed housing and homelessness related activities and services (separate department created)



- **Economic Development & Urban Revitalization Department**

- Added Real Estate Management Division (moved from CMOs office – 4 FTEs)

- **2024**

- \$192,750 -Downtown Development Authority performance-based grant (one-time)
- \$150,000 -Other Professional Services, 2075 strategic business growth goals (one-time)
- \$241,470 -Reorg reclassifications and new staffing (ongoing)

Current Challenges



- Lack of ongoing financial resources
- Staff recruitment and training
- Resources to capitalize on unforeseen economic development opportunities and initiatives
- Lack of shovel ready sites and available commercial real estate
- Market dynamics favoring housing over commercial/industrial development
- Lack of clear vision for development in some areas of the city
- Economic slowdown resulting from current credit environment

Future Opportunities



- **Downtown redevelopment support** through new private investment, including both residential and commercial development
- **Ability to leverage state investment in the new UNC Medical School** through private sector development partnerships, including new lodging and residential opportunities
- Opportunity to reshape the City's vision and direction in **West Greeley** through **participation in private development** that includes commercial, retail, office, residential, and recreational elements
- **A well-resourced economic development program that fosters:**
 - Job growth, business growth, and new investment leading to a healthy and diverse economy
 - A growing innovation and entrepreneurship ecosystem
 - Greater investment and participation in workforce training for our residents and businesses
 - A vibrant downtown with additional shopping, dining experiences for residents
 - A recognized business brand in the marketplace
 - Increased inventory of commercial and industrial real estate location opportunities

City of Greeley 2025 Budget

Thank you





Overview of the Municipal Court

Mark Gonzales, Municipal Judge
Council Budget Retreat, July 17, 2024



Agenda

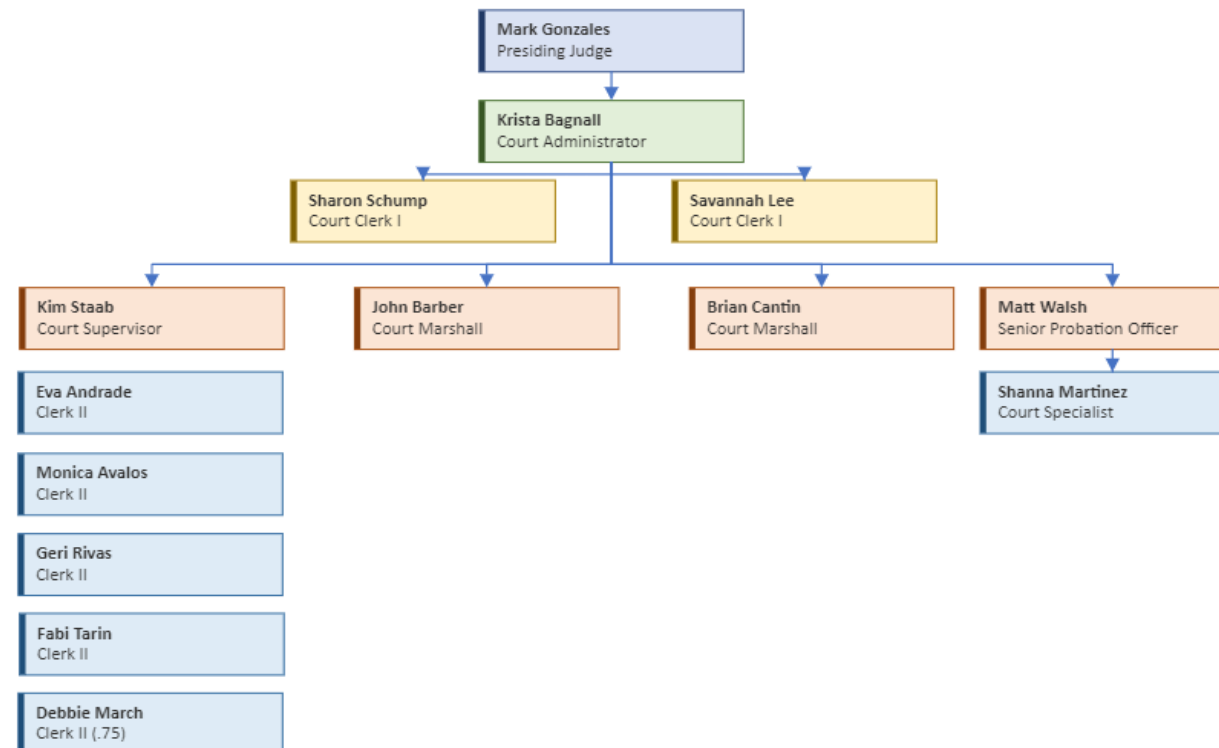


- Department Mission and Alignment to Council Focus Areas
- Department Organizational Structure
- Key Department Activities
- Budget Summary and Recent Budget Additions
- Current Challenges and Future Opportunities
- Information Sharing

Organizational Structure

Organizational Overview or Chart

FTE: 14



Current Budget Summary

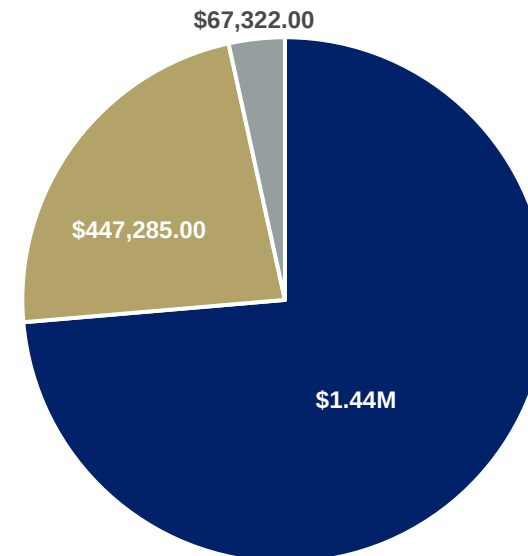


- **Total Department Budget**

- **Personnel**

- 14 FTE
 - 0 Vacancies
 - 0 One-time to Ongoing

2024 Current Budget (\$1.95M)



■ Salaries & Benefits ■ Supplies & Services ■ Capital

Key Department Activities

Describe Key Service Areas:

- **Handling of Municipal Court citations**
 - Traffic violations
 - Misdemeanor criminal violations
 - Animal violations
 - Warrants and bonds
 - Collect fines and fees
 - Victim Restitution
- **Court Administration**
 - Language and accessibility support
 - Maintaining court records and providing public access to court records
 - Manage jury requests and summonses
- **Probation**
 - Supervising and monitoring clients
 - Rehabilitation and treatment program referrals
 - Compliance enforcement
 - Community referral source
- **Other Administrative Duties**
 - **Parking Services**
 - Collect and process fines and fees
 - Accept parking appeals and distribute to parking services
 - Schedule hearings for disputed tickets
 - Conduct final administrative hearings
 - **Liquor License Authority**
 - Conduct administrative hearings
 - **Radar Van**
 - Conduct administrative hearings

Recent Budget Additions

Summarize :

- Significant Additions:
 - Increased Court Appointed Counsel rates in 2023
 - Court Supervisor added in 2024
- Impact/planned impact of new resources

2025 Budget Increase Requests



Budget Increase Request Summary

	Operating			Capital		
	Revenue	Expenditure	Operating Total	Revenue	Expenditure	Capital Total
One-Time	0	15,368	15,368	0	0	0
Ongoing	0	0	0	0	0	0
Total	0	15,368	15,368	0	0	0

Highlights

- Training and Conferences \$5,000
- FullCourt Licenses \$10,368

Current Challenges



- **Technology Integration**
 - CentralSquare integration
- **Interdepartmental Staffing Issues**
 - Police records staffing shortage impact Municipal Court operations
 - Delays in processing and delivery of necessary documents

Future Opportunities



- Additional resources for Municipal Court could address growing workforce to ensure continued efficient execution of the City's court processes.

Thank you





2025 Budget- City Attorney's Office

Stacey Aurzada, City Attorney
Council Budget Retreat, July 17, 2024

Agenda



- Department Mission and Alignment to Council Focus Areas
- Current Organizational Structure
- Key Department Activities
- Current Budget Summary
- 2025 Budget Request Summary and Supporting Information
- Current Challenges and Future Opportunities

City Attorney's Office

The Attorney's Office provides effective and efficient legal services to the City of Greeley in support of the City Council's Focus Areas.



Infrastructure
& Mobility



Safe & Secure
Community



Quality of
Life



Housing for
All



High
Performance
Government

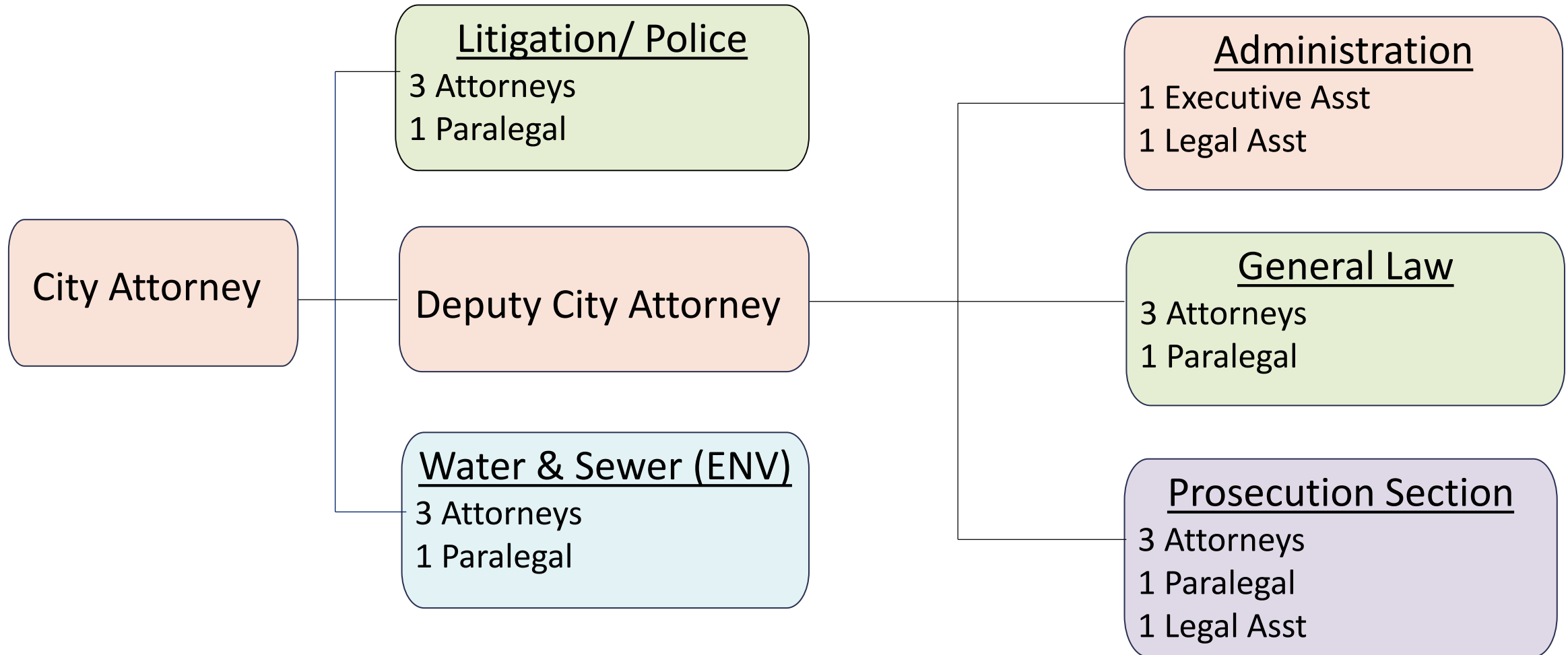


Community
Vitality



Business
Growth

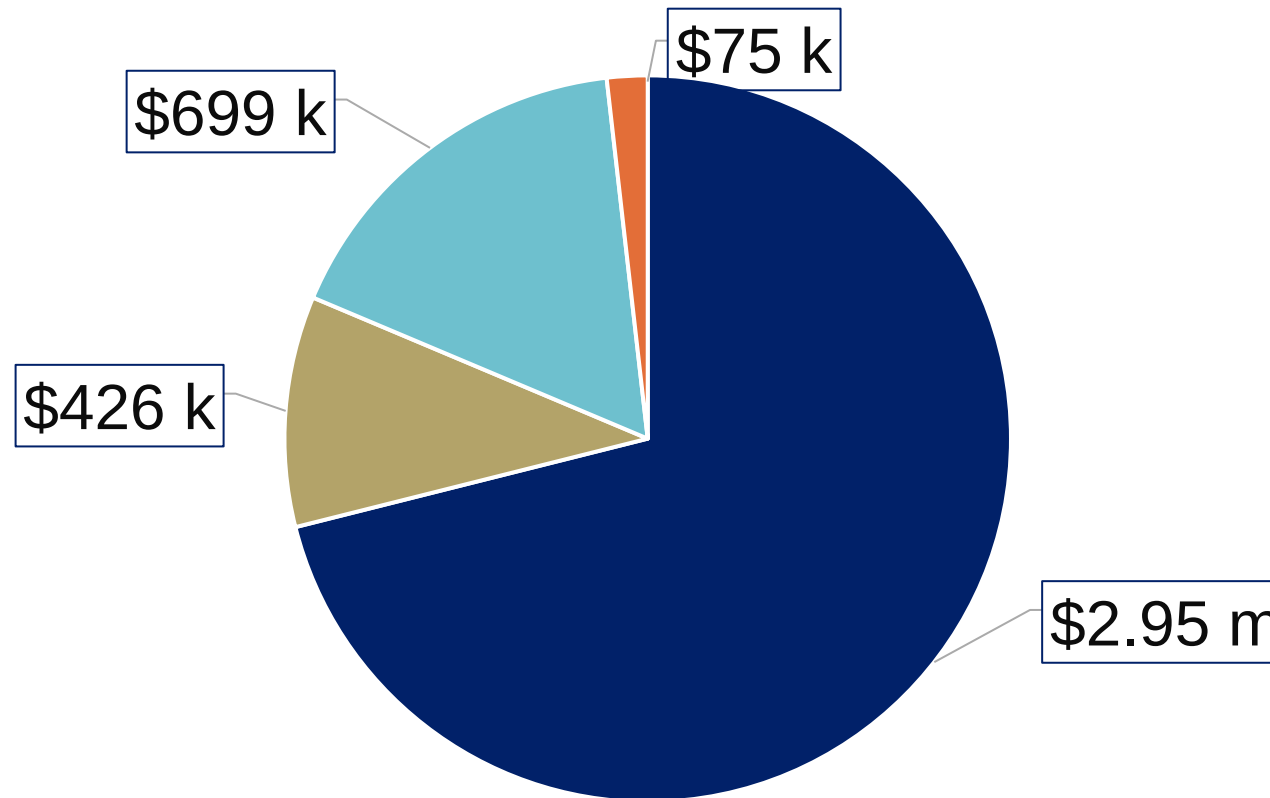
Current Organizational Structure



Key Department Activities

- **General Municipal Legal Services-** provide legal advice to Councilmembers, City Manager, Executive Staff, all City Departments, all Boards and Commissions
- **Litigation-** provide insurance defense services for City Claims Reserve Fund, institute litigation when authorized by City Council
- **Water & Sewer-** provide legal advice to City Council, Water Board, Water & Sewer Department; management of all water court cases
- **Prosecution-** prosecution of traffic infractions and offenses, prosecution of misdemeanor infractions and offenses, prosecution of code compliance cases, prosecution of liquor licensing violations, prosecution of business licensing violations

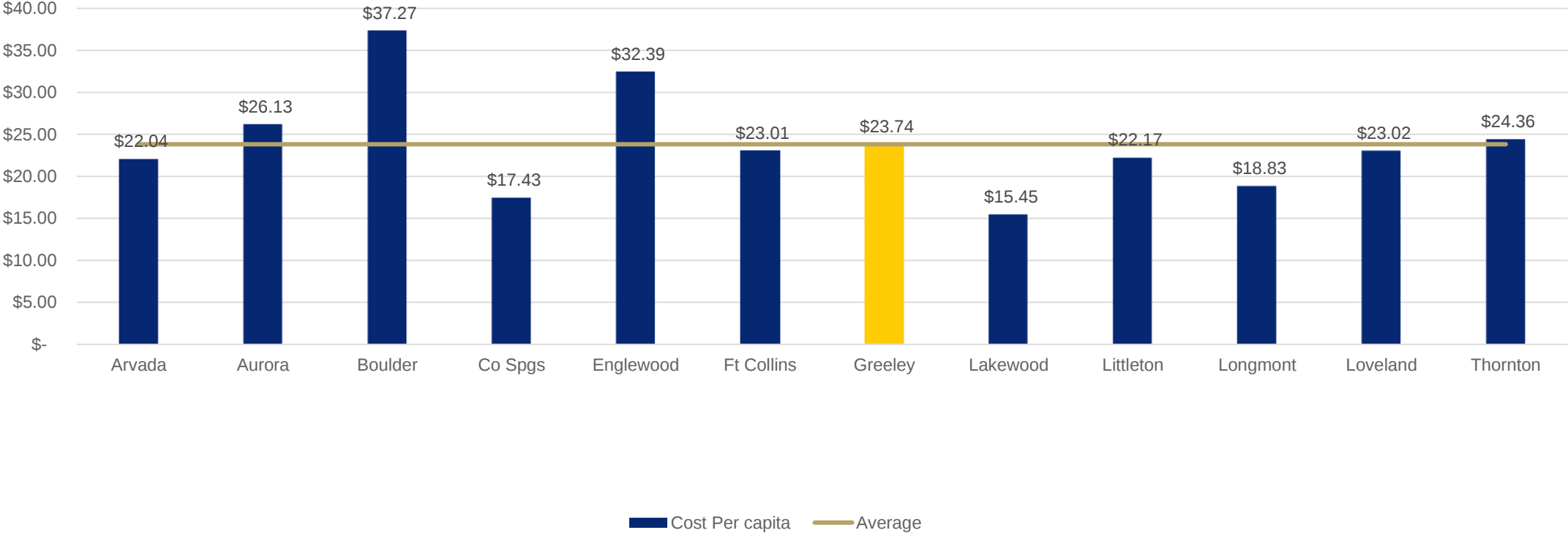
2024 Budget Summary



Total Budget=
\$ 4.15 m

■ CAO salaries ■ CAO supplies and services ■ W&S salaries ■ W&S supplies and services

Cost per capita of in-house legal services



Sundry Fund

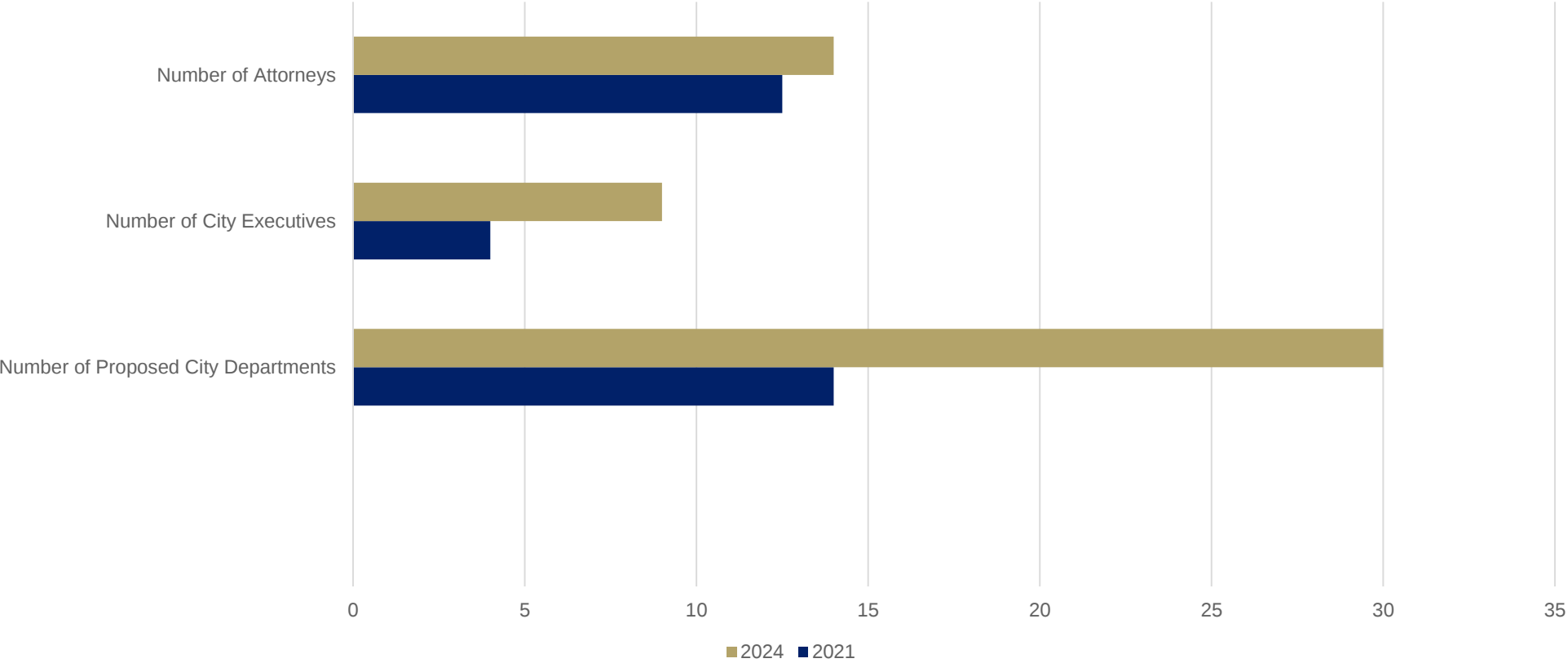
Task	Progress
Time Tracking	100%
KPIs	100%
Plan for use of funds	100%
Department Assessment	50%
Good Financial Condition	

- CAO was provided a \$250,000 fund in the 2024 budget
- 5 stipulations were imposed by the Finance Department
- 2024-2025 Planned use of fund for:
 - Replacement of matter management software
 - Funding career paths (steps)
 - Succession planning

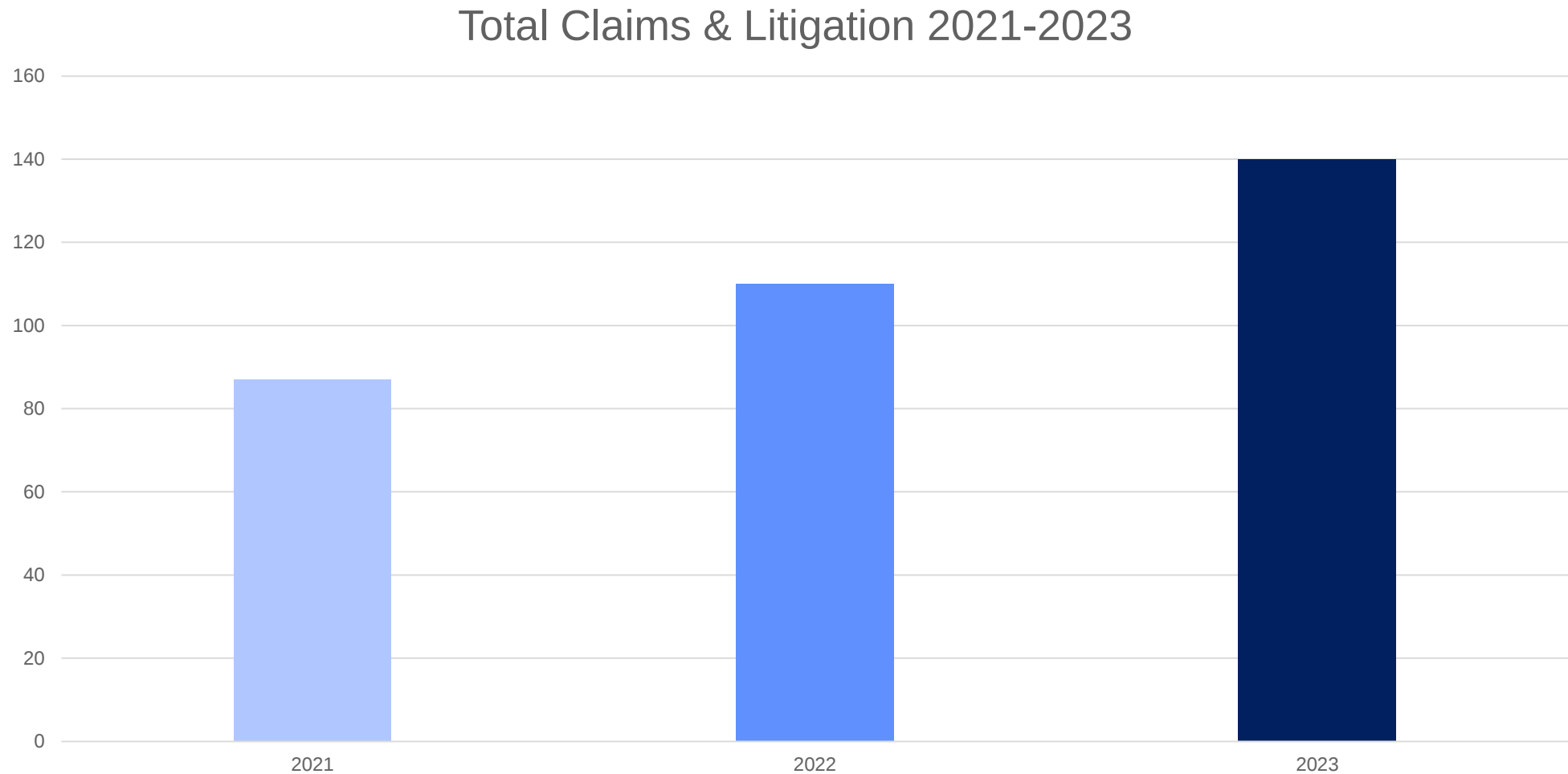
2025 Budget Increase Requests

Budget Increase Request Summary (Including Mid-Year Additions)		FTE(s)	Net One-Time	Net Ongoing	Net Total
TOTAL		4.00	\$35,115	\$834,809	\$869,924
Rank	Change Request Title		Net One-Time	Net Ongoing	Net Total
1	Legal Assistant - Change 2-year duration to be funded		\$0	\$88,591	\$88,591
	Increase Form-One Time to Ongoing: FTE(s): 1.00				
2	Deputy City Attorney		\$11,705	\$269,140	\$280,845
	Increase Form-New FTE/Program/Services: FTE(s): 1.00				
3	Supervising Senior Attorney - Request 1 of 2		\$11,705	\$235,539	\$247,244
	Increase Form-New FTE/Program/Services: FTE(s): 1.00				
4	Supervising Senior Attorney - Request 2 of 2		\$11,705	\$235,539	\$247,244
	Increase Form-New FTE/Program/Services: FTE(s): 1.00				
5	Westlaw upgrade to Precision		\$0	\$6,000	\$6,000
	Increase Form-Base Budget: FTE(s): 0.00				

Growth of City organization



Claims & Litigation by Year

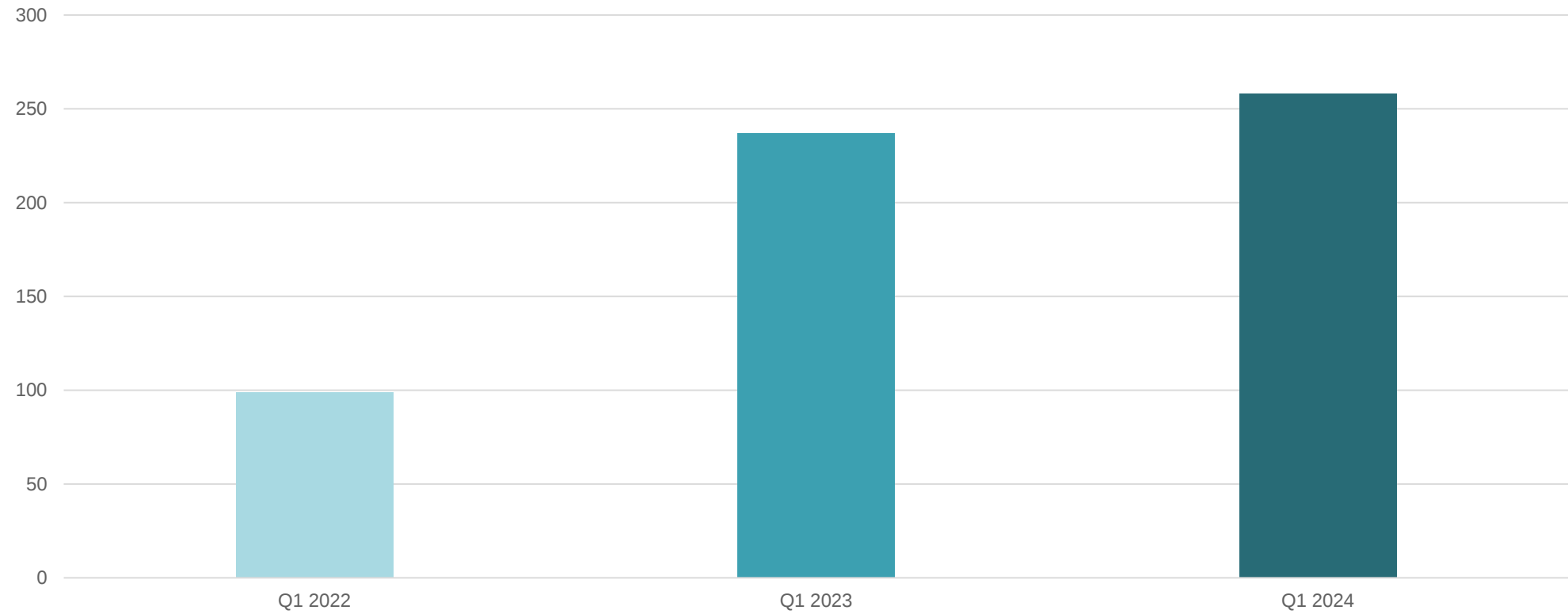


Contracts Reviewed

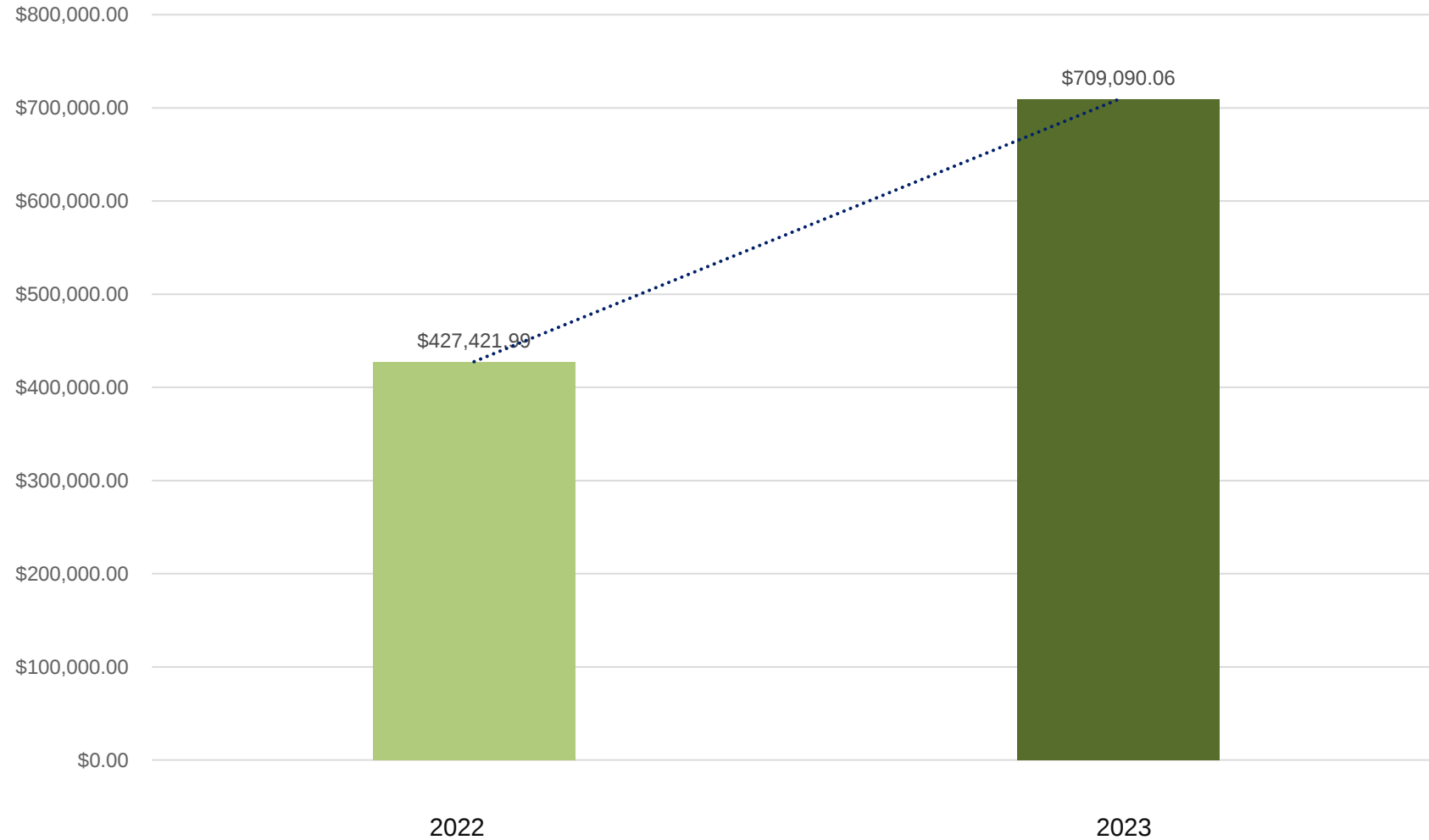


Intake

Project Intake



Outside Counsel fees



City Attorney's Office
Proposed Attorney structure

City Attorney
(Supervise 4 staff)

1 attorney
Litigation/ Risk Mgt

Deputy
(Supervise 4 staff)

Deputy
(supervise 4 staff)

**Municipal
Operations Supervisor**
(Supervise 3 staff)

**Safety & Enforcement
Supervisor**
(Supervise 3 staff)

**Env & Water
Resources/
Utilities Supervisor**
(Supervise 3 staff)

**Growth & Infrastructure
Supervisor**
(Supervise 2 staff)

2 attorneys
Clerk
IT/ High Perf Mgt/311
Perf & Data Analytics
CPRD
HR
Org Dev/Org Strategy
Finance
Budget
Procurement
C&E
Intergovtl Affairs
PW- Mobility, Facilities
Housing

3 attorneys
Municipal Court
Police
Fire
Code Compliance
Liquor Licensing
Business Licensing
OEM
Building Inspections
Forestry
Homelessness

**2 attorneys (+1
attorney)**
W&S
Stormwater

2 attorneys
Real Estate
Planning
Econ Dev & Urban Rev
GURA
PW- Engineering
Greeley 2075



Red= new, unfunded

Current Challenges

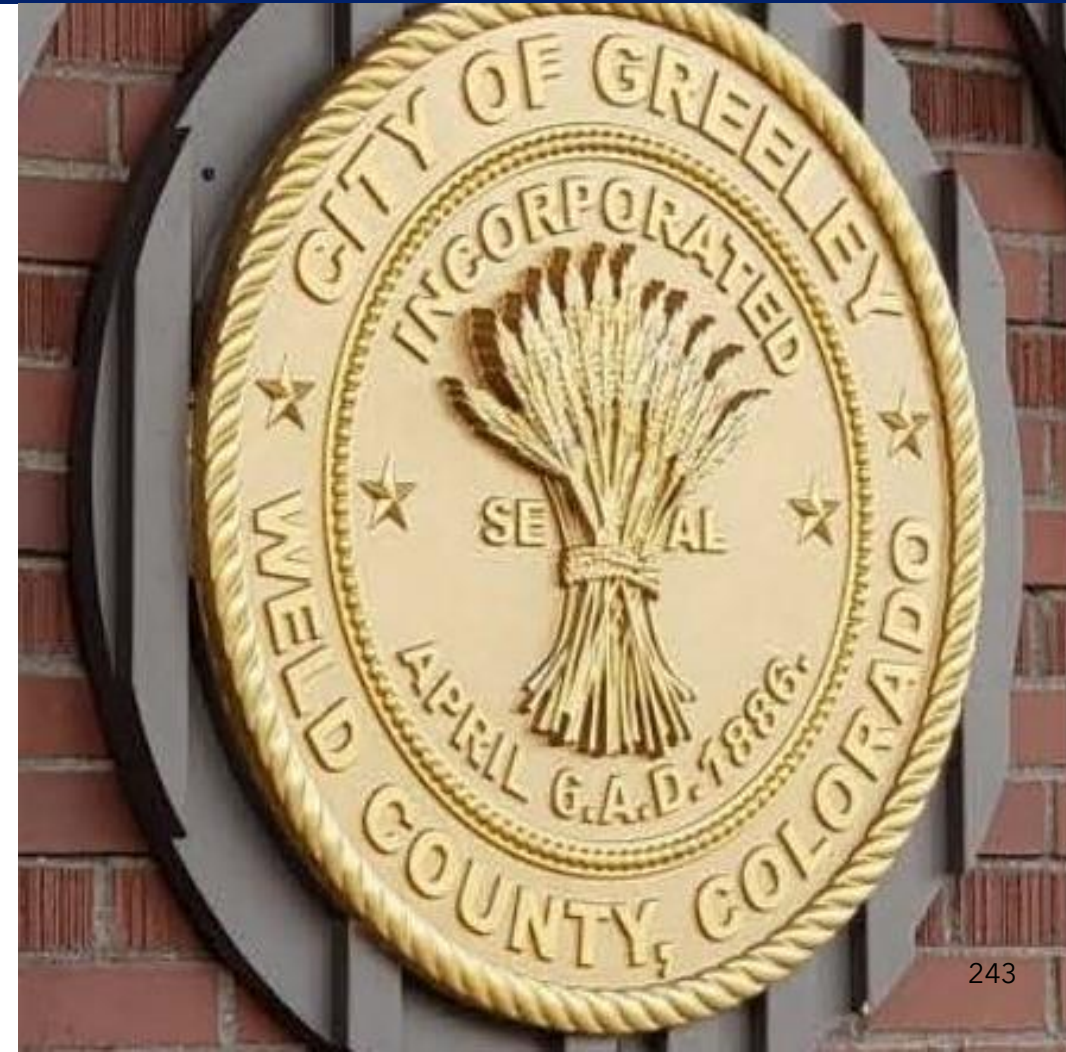


- Growth of the City organization
- Growth of the City
- Increased complexity legal issues
- Need to reduce services if additional funding is not provided
- Dated matter management software

Future Opportunities



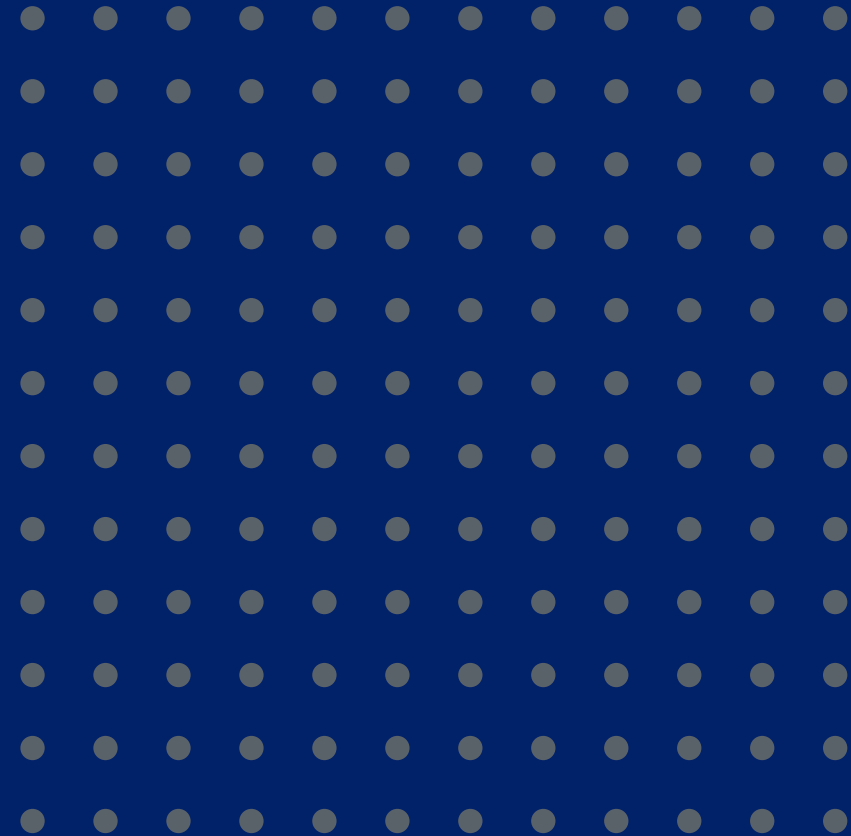
- Align legal services with Council Focus Areas
- Proactive outreach to City departments and Boards & Commissions
- Employee development and succession planning



Thank you



Non-Presenting Department Requests ~~Summary~~





Information Technology



2025 Budget Increase Requests

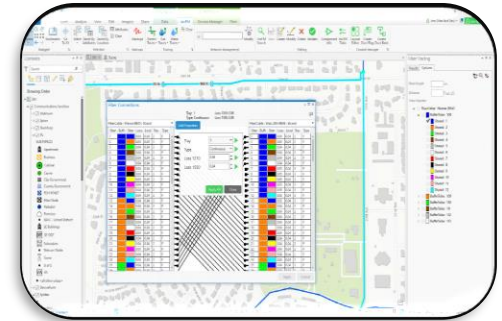


Budget Increase Request Summary

FTE(s)	Net One-Time	Net Ongoing	Net Total
12.00	\$640,000	\$4,094,260	\$4,734,260

Highlights

- **Public Safety Technical Services Manager**
Funding for a dedicated IT manager specialized to support Public Safety technology needs
- **Master Planning Services for Traffic and RTIC Network Infrastructure**
Funding for network infrastructure replacement through strategic planning and design services
- **PCI Compliance Audit and Gap Analysis Services**
Funding for point-of-sale auditing and security analysis services





Culture, Parks & Recreation



2025 Budget Increase Requests



Budget Increase Request Summary

FTE(s)	Net One-Time	Net Ongoing	Net Total
13.00	\$756,175	\$1,784,025	\$2,540,200

Highlights

- **Conversion of Golf Pro Services**

Request to convert Golf Pros from contract to city employees. Offset by new revenue.

- **Parks Operations**

Request to cover increased park operations costs such as mowing, chemicals, and port-a-let services.

- **Summer Teen Employment Program (STEP)**

Increase to continue the expanded summer teen employment program with 75 teens



2025 Budget Increase Requests cont.



13 FTEs Requests

- **Golf – 4 FTEs (Golf Pros Conversion & Administrative Assistant)**
- **Culture – 4 FTEs (Cultural Events Manager, Museum Parks Tech, and two Assistant Curators)**
- **Natural Areas & Trails – 3 FTEs (Wildfire Mitigation Technician, Environmental Planner, and Shurview Technician)**
- **Recreation – 1 FTE (Program Coordinator)**
- **Forestry – 1 FTE (Parkway Tree Maintenance Forestry Technician)**



Finance



2025 Budget Increase Requests



Budget Increase Request Summary

FTE(s)	Net One-Time	Net Ongoing	Net Total
3.00	\$1,298,030	\$781,324	\$2,079,354

Highlights

- **Accountant III \$115,487**
New Utility Billing Software (Customer Information Systems) will require additional assistance from Accounting to implement
- **Add Path to Advancement for Sales Tax Technicians \$12,517**
Reclass of a Sales Tax Tech I to a III, allowing advancement for that position.
- **Hire Treasury/Sales Tax Analyst \$136,720**
Additional staff to provide accurate financial forecasts based on past, current, and projected financial conditions. Used to make informed decisions about budget allocation.
- **Replace Sales Tax Software \$1,700,000**



CMO/Non-Departmental



2025 Budget Increase Requests



Budget Increase Request Summary

FTE(s)	Net One-Time	Net Ongoing	Net Total
0	\$2,200,000	\$1,825,000	\$4,025,000

Highlights

- This request provides funding for consulting services and the implementation of a CRM (licensing and software) as well as a call center that will forecast labor requirements and provide a means to ensure efficiency in job performance.



Human Resources



2025 Budget Increase Requests (HR)



Budget Increase Request Summary

FTE(s)	Net One-Time	Net Ongoing	Net Total
13.00	\$11,500	\$1,930,140	\$1,941,640

Highlights

- **Extension of One-Time Funded Positions**

Request to convert 8 one-time funded positions into permanent positions.

- **New Positions**

Request for 5 new positions to support Risk & Safety, the City's Worker's Compensation Program, and Wellness.

- **Base Operational Increases**

Various requests to support third-party adjustor fees, contractual services, and other operational necessities.



2025 Budget Increase Requests (HC)



Budget Increase Request Summary

FTE(s)	Net One-Time	Net Ongoing	Net Total
2.00	\$0	\$553,313	\$553,313

Highlights

- **City-Wide Coaching & Manager Development**
Request to provide funding for a training program and coaching opportunities for executives and managers.
- **Organizational Development & Equity Professional**
Request for a position to assist with building and implementing a city-wide diversity and inclusion program and the associated training.
- **Learning & Development Professional**
Request for a position to conduct training programs for employees across the city.

2025 Budget Increase Requests (City-Wide)



Budget Increase Request Summary

FTE(s)	Net One-Time	Net Ongoing	Net Total
0.00	\$0	\$5,759,629	\$5,759,629

Highlights

- **2025 Compensation Program**

Request to expand the compensation program for non-union employees, including funding for compression & experience, funding for Phase III of the pay plan (moving employees in the PROF & MGMT paygrade to mid), and funding for a High-Flyer Bonus Program.

- **City-Wide Insurance Increases**

Request to fund liability insurance premiums.

- **Risk, Safety, & Security Fund**

Request to fund additional efforts to mitigate risk & enhance safety & security.





Communication & Engagement



2025 Budget Increase Requests

Budget Increase Request Summary

FTE(s)	Net One-Time	Net Ongoing	Net Total
6.00	\$88,700	\$1,436,498	\$1,525,198

Highlights

- **State of the City - \$13,500**
Funding to help aid the department holding the annual State of the City event. Funds would cover venue rental, invitations, digital/printed ads, food, and supplies.
- **PEG Grant - \$65,000**
This request is to move franchise fees designated for CE as stated in the franchise fee contract.
- **Digital Accessibility Remediation - \$49,500**
Request for continued funding to aid the department in remediating over 1,000 documents on the city's website to comply with HB21-1110
- **Tourism Dollars - \$75,000**
Request for funds to aid the department's focus on existing and future Greeley tourism development by contracting consultants to increase meetings, conferences, and event to drive tourism.
- **FTE Requests:**
 - Web Developer IV
 - Communication Specialist III – PR
 - Marketing Manager
 - Creative Services Manager
 - Accessibility Design Analyst
 - Community Engagement Specialist





City Clerk's Office

2025 Budget Increase Requests



Budget Increase Request Summary

FTE(s)	Net One-Time	Net Ongoing	Net Total
0	\$0	\$222,941	\$222,941

Highlights

- **Records Manager**

Funding a specialist to manage and maintain city-wide records as well as implement a records management system that keeps pace with City growth.

- **Council Retreat and Networking**

Additional funding is required for the annual Boards & Commissions event for new council members

- **Council Travel and Expenses**

Council travel has significantly increased since COVID when we saw a decline in funding needed for travel. This will fund projected travel to NLC and other conferences.



Greeley Municipal Charter Review Options

Heidi Leatherwood, City Clerk
Council Budget Retreat, July 17, 2024

Agenda



1. Background Information
2. Quote information from local consulting firms
3. Direction needed for next steps

Quote Information

- Quotes from consulting companies articulate costs to be approximately \$100,000 for a 12–18-month review. This does not include department staff time or other service costs; such as polling or marketing.
- Service offerings include committee formation, public engagement meetings, stakeholder meetings, educational forums and overall project management.

Direction Needed



1. Is this a priority to be included in the 2025 Budget? If so, should staff begin the formal bid process?
2. If a full charter review is not a priority for 2025, would Council prefer to consider this option at a future date?

Thank you





Budget Process Next Steps

Next Steps



- 2024 Ballot Initiatives (July 23 Work Session)
- City Manager's budget review and final recommendations (August)
- Recommended Budget presented to Council (September)
- Budget ordinance adoption (October)

Thank you

