Greeley City Council Agenda

Work Session

Tuesday, September 10, 2024 at 6:00 PM

City Council Chambers at City Center South, 1001 11th Avenue, Greeley, CO 80631
via Zoom at: https://greeleygov.zoom.us/j/82235659594

NOTICE:

City Council Work Sessions are held on the 2nd and 4th Tuesdays of each month in the City Council Chambers. Meetings are conducted in a hybrid format, with a Zoom webinar in addition to the in-person meeting in Council Chambers.

City Council members may participate in this meeting via electronic means pursuant to their adopted policies and protocol.

Members of the public are also invited to view Council work sessions in person or remotely. **Work sessions do not include public input in any format. Public comment is only permitted at regular Council meetings on the 1st and 3rd Tuesdays of each month.**

Watch Meetings:

Meetings are open to the public and can be attended in person by anyone.

Meetings are livestreamed on YouTube at youtube.com/CityofGreeley as well as over the Zoom webinar. Public participation in the Zoom webinar only allows viewing the meeting.

For more information about this meeting or to request reasonable accommodations, contact the City Clerk's Office at 970-350-9740 or by email at cityclerk@greeleygov.com.
Meeting agendas, minutes, and archived videos are available on the City's meeting portal at https://greeleyco.portal.civicclerk.com/

If you need the following documents in an alternative format for accessibility purposes, please contact the City Clerks Office at cityclerks@greeleygov.com or 970-350-9740.

City of Greeley Colorado

Mayor
John Gates
Councilmembers
Tommy Butler - Ward I
Deb DeBoutez - Ward II
Johnny Olson - Ward III
Dale Hall - Ward IV
Brett Payton - At-Large
Melissa McDonald - At-Large

City Council
Work Session Agenda

Tuesday, September 10, 2024 at 6:00 PM
City Council Chambers at City Center South, 1001 11th Avenue, Greeley, CO 80631
via Zoom at: https://greeleygov.zoom.us/j/82235659594

1. Call to Order
2. Pledge of Allegiance
3. Roll Call
4. Reports from Mayor and Councilmembers
5. Development Impact Fee Review
6. City Manager's Fiscal Year 2025 Recommended Budget
7. Scheduling of Meetings, Other Events
8. A motion to go into Executive Session to discuss the potential purchase, acquisition, or lease of property for City services
9. Adjournment

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Work Session Agenda Summary

Title:
Reports from Mayor and Councilmembers

Background:

Board/Committee	Meeting Day/Time	Assignment
Airport Authority	3rd Thu, 3:30 p.m.	Payton/Gates
Board/Commission Interviews (Team of 2)	monthly as needed	Council Rotation
CML Executive Board Opportunity	as needed	Hall
CML Other Opportunities	as available/desired	
CML Policy Committee (Council or Staff)	as needed	Hall/Lee Gates alternate
Downtown Development Authority	3rd Thu, 7:30 a.m.	Butler/DeBoutez
Employee Health Board	as needed	DeBoutez
Highway 34 Coalition	as needed	Olson
Highway 85 Coalition	as needed	Gates
Historic Preservation Loan Committee	as needed	DeBoutez
Human Relations Commission	2nd Monday, 5 p.m.	DeBoutez
Interstate 25 Coalition	as needed	Olson
Island Grove Advisory Board	1st Thu, 3:30 p.m.	Butler
National League of Cities Transportation and Infrastructure Services Committee	as needed	Olson
Parks & Recreation Board	1st Friday, 7 a.m.	DeBoutez
Police Pension Board	quarterly	McDonald
Poudre River Trail	1st Thu, 7 a.m.	Hall
Regional Opioid Council	as needed	Gates
Transportation/Air Quality MPO	1st Thu, 6 p.m.	Olson/Payton
Upstate Colorado Economic Development	last Wed, 7 a.m.	Gates
Water & Sewer Board	3rd Wed, 2 p.m.	Gates
Weld Project Connect Committee (United Way)	as needed	Olson
Youth Commission Liaison	4th Mon, 6 p.m.	McDonald

Work Session Agenda Summary

September 10, 2024
Key Staff Contact: Allena Portis, Deputy City Manager/Chief Financial Officer, Robert Miller, Treasurer

Title:

Development Impact Fee Review

Background:

Initiative 05-2024 requested staff to provide a more in depth presentation on the current development fees for the City of Greeley.

The City of Greeley completed a 2020 Development Impact Fee Study in accordance with the Greeley Municipal Code requirement to review development fees every five years after adoption. The 2020 study with the proposed increases and methodology changes were adopted by City Council on January 17, 2023.

The presentation will provide an overview of the current development fees and methodology used to calculate and assign these fees to new developments. An overall fee comparison of residential fees to nearby communities and development requirements will be presented to compare Greeley's overall fees. Development Impact Fees are limited to new and expanded facilities and must be spent within 10 years of being collected. A sample of projects that have used transportation development impact fees are provided in the presentation, along with potential future projects.

The development impact fees are reviewed every 5 years to allow the City to collect sufficient fees to support the cost of growth, ensure equity in the collection of fees, maintain existing service levels, ensure all needs are met, and plan for Greeley's future. Staff is recommending that a new study be done in 2025. The recommendation is for the new study to evaluate fee calculations, definitions, inflationary adjustments, relationship of multifamily and single family units, a public facility impact fee, and the true cost of development. The study would also include the appropriate stakeholders from start to finish, ensuring a comprehensive and equitable evaluation that could be applied to the development impact fees.

Staff is requesting feedback from City Council on completing a new development impact fee study in 2025.

Strategic Focus Area:

High-Performance Government

Attachments:

1. Item 5 - Presentation

Development Impact Fee Review

Allena Portis, Deputy City Manager/CFO
Robert Miller, Division Treasurer
City Council Work Session - September 10, 2024

Agenda

- Current Fee Structure
- Comparison of Fees
- Fee Usages
- Next Steps
- Purpose: Information

Development Fee Study Overview

Development Fees

- Only used toward new or expanded facilities
- No greater than necessary to defray the impacts of new development
- Greeley’s current fees are based on a 2020 Study
- Fee methodology from 2020 Study adopted January 17, 2023 with new fee methodology effective March 1, 2023
- Methodology must be reviewed every five years (per Greeley Municipal Code)

The City contracted with an external consulting firm to update the fee methodology in 2020

The next required update is January 2028 (5 years after adoption)

Recommend a fee update in 2025 (5 years from previous study)

Development Impact Fee Structure

	Current Fee Structure	Additional Information
Residential	Tier 1 - 1,200 square feet or less of heated living space	All single family, multi-family and mobile homes are assessed based on square footage.
	Tier 2 - 1,201 to 1,500 square feet of heated living space	
	Tier 3 - 1,501 to 1,800 square feet of heated living space	
	Tier 4 - 1,801 square feet or more of heated living space	

Non-residential	Retail/Restaurant: Rate per square feet	
	Office & Other: Rate per square feet	Includes Institutional
	Industrial: Rate per square feet	Includes Warehouse and Oil & Gas

Storm	Fee assessed per impervious square feet	

Tier Methodology for Residential

Residential Tiers vs Flat Fee

Why did the 2020 Study recommend residential tiers?

- Equitable fee structure (lower cost for smaller units, higher cost for larger units)
- Proportionate assessment of infrastructure demand based on size of development

How were the tiers developed?

- Greeley-specific analysis of persons per household, number of bedrooms and new residential building permits
- Persons by square feet (sf) of living space plotted to determine four size thresholds

What other fee structures exist?

Flat and tiered are the most common residential structures (of our peer group Fort Collins and Berthoud also utilize a tiered structure). Other structures include a bedroom/bathroom count or rely on some other project-specific metric.

Fee Structure Detail

2024 Fees	Parks	Trails	Police	Fire	Transportation	Storm*	
Residential Tier 1 (1 to 1,200)	$2,815	$423	$145	$379	$3,533	$496	**$7,791 / unit**
Residential Tier 2 (1,201 to 1,500)	4,946	743	256	666	6,525	584	**$13,720 /unit**
Residential Tier 3 (1,501 to 1,800)	5,608	840	291	756	7,472	584	**$15,551 /unit**
Residential Tier 4 (1,801 or more)	5,980	897	310	806	7,983	701	**$16,677 /unit**
Industrial	0	0	255	568	3,035	0.292	**$3,858 /1k building sf + storm**
Retail/Restaurant	0	0	931	2,072	9,238	0.292	**$12,241 /1k building sf + storm**
Office & Other Services	0	0	500	1,113	5,958	0.292	**$7,571 /1k building sf + storm**

*Stormwater fees will be assessed $0.292 per impervious square foot. For comparison purposes, an average impervious sf total was assigned to each residential tier based on an analysis of recent development. The figures used are as follows: Tier 1 - 1,700 sf / Tiers 2&3 - 2,000 sf / Tier 4 - 2,400 sf

Water & Sewer
Development Fees/Plant Investment

Plant Investment Fees (PIFs)/Development Impact Fees

Current Rate: ¾" water meter tap (Single Family Home or Equivalent)

Water $12,900

Sewer $7,500

There are reduced PIFs for homes built on smaller lots – see the table.

Residential Building Type	Lot Size	PIF Proportion
Row House	>1,000 s.f.	50%
Detached House-Small Format	1,500-3,000 s.f.	50%
Detached or Multi-Unit House-Small Lot	3,000-4,500 s.f.	60%
Detached or Multi-Unit House-Medium Lot	4,500-6,000 s.f.	70%
Detached or Multi-Unit House-Standard Lot	6,000-13,000 s.f.	100%
Detached House-Estate Lot	>13,000 s.f.	100%

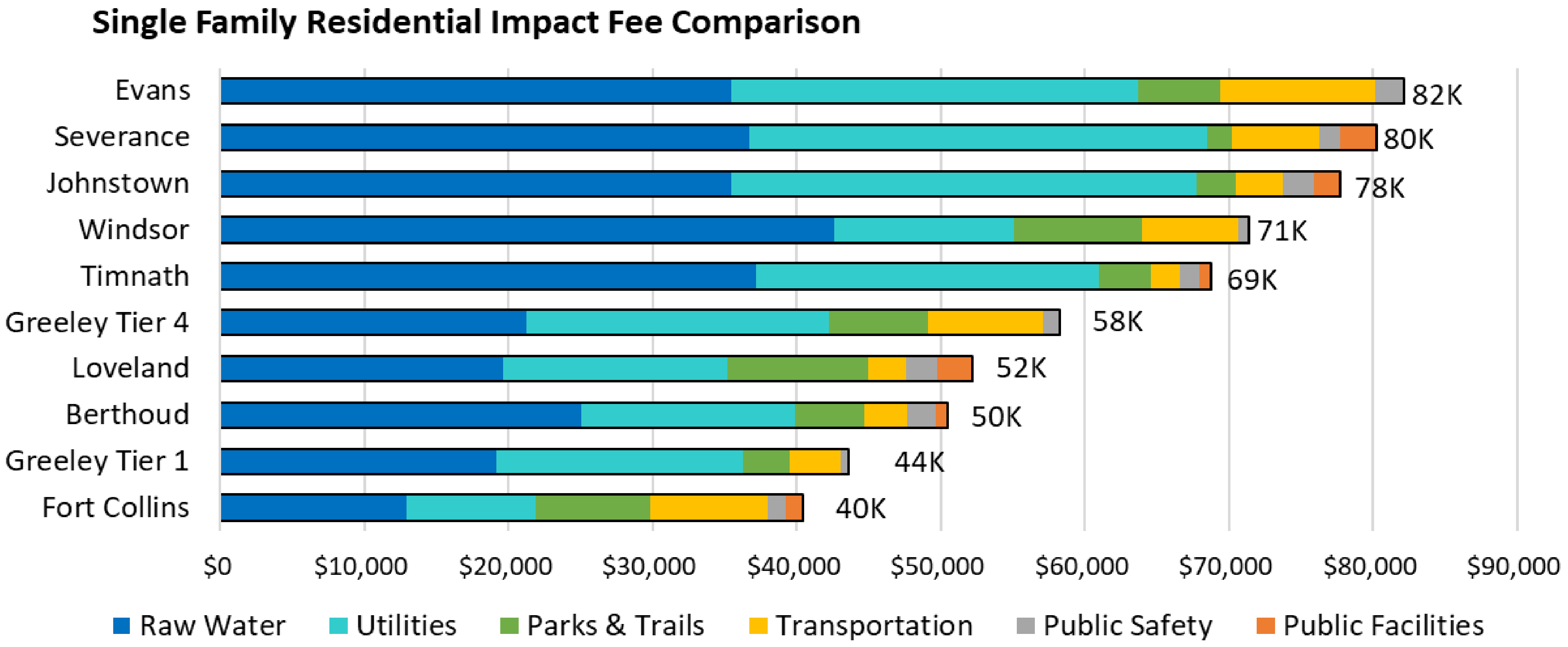
Water & Sewer
Water Requirements

Raw Water

- Cash-in-Lieu (CIL) of Raw Water Dedication $51,500 per acre foot
- Water Dedication Credits are available from Wingfoot for less than the CIL rate
- Amount of dedication depends on lot size and water use estimates

Non-Potable Water: Non-Potable Water service is required of projects with substantial irrigation demands

Fee Comparison Residential



Note: Total fees represented here do not include other development-imposed costs such as application fees which vary widely between municipalities, the requirement by some municipalities to construct off-site improvements in addition to paying development fees and the timing of raw water dedication.

Development Requirements

New Residential & Non-Residential Requirements:

Infrastructure

- Park Land Dedication
- Road Extensions
- Utility Extensions
- Other Requirements
- Metro Districts vs Non-Metro Districts

How Greeley Development Fees Compares to Other Municipalities

- Available Water: On Average Lower Utility Costs & Water Dedication Costs
- Water at Time of Permit
- Rates Adjusted Annually

Transportation Development Impact Fees

How Transportation Development Fees are calculated:

Estimated cost to add new infrastructure to support additional traffic using identified future projects

Sample of Projects Completed with Transportation Development Impact Fees:

- Traffic Signal at 37th Street and Two Rivers Parkway - New Signal - $1,600,000
- Turn Lanes on 20th Street - 47th to 59th Avenue - $110,650
- 23rd Avenue Butch Butler Turn Lane - $386,866

Sample of Projects Planned with Transportation Development Impact Fees:

- 9th & 10th Street Mobility Enhancements - $2,000,000 Budgeted 2024-2025
- 5th Street & 23rd Bridge - $1,000,000 – Budgeted 2025
- 95th Ave Bridge over Poudre River - $650,000 Budgeted 2024-2025
- US 34 and 15th Avenue Court Underpass Imp. - $5,000,000 Budgeted 2024-2025

The Why Behind Updating Fees – Considerations

Fiscal Constraints

- Many development impacted projects are not optional
- Funding requirements come at cost to other City priorities/goals

Equity Considerations

- Subsidies come at the expense of existing tax-payers and rate payers to support the impact of new development
- Equitable Development fees reduce the burden on utility ratepayers for projects and/or required debt levels

Maintain Existing Service Levels

- Maintain fire and police response times
- Every resident is within ½ mile of a neighborhood park
- Every resident is within 1 mile of a community park
- Every resident is within a 10-minute walk to trails and open space

Planning for Greeley's Future

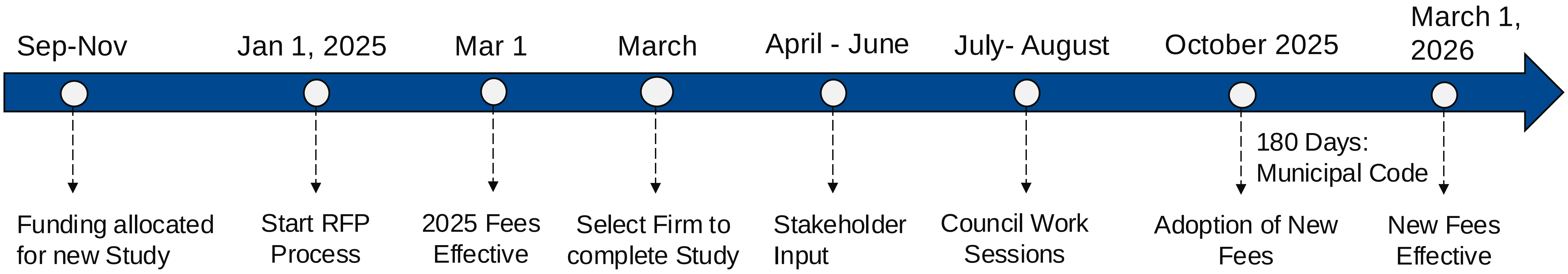
- One-time revenues
- No opportunity to recapture in future
- Development Fee projects are critical to ensuring Greeley remains competitive and for maintaining quality of life for citizens

Potential Items to Evaluate in Future Study

- **Economic Adjustment Factor**: Review how inflation is annually factored into annual rate adjustments
- **Clear definitions**: Study should better define what fees can/should be used on
- **Stakeholder Involvement**: Everyone that should be involved from start to finish
- **Multifamily and Single-Family Relationship to Tiers**: Verify methodology
- **True Cost of Development:** Define if current fees are paying for growth: Costs & methodology to add the necessary new infrastructure
- **Public Facility Impact Fee**: Evaluation of adding new fee

Potential Implementation Timeline

If Council updates development impact fees in 2026, the timeline is as follows:



Meetings with:

- Stormwater Board
- Developer/Realtors
- Citizen Budget Advisory Committee

Next Steps

Staff Recommendations:

- Move forward with fee study update in 2025 by following the proposed implementation timeline and evaluate six previously listed items

Thank you

City of Greeley Colorado

Work Session Agenda Summary

September 10, 2024
Key Staff Contact: Caleb Weitz, Budget and Policy Director , Kalen Myers, Deputy Budget & Policy Director

Title:
City Manager's Fiscal Year 2025 Recommended Budget

Background:
This is the first of four scheduled Council sessions related to the Fiscal Year 2025 budget. This workshop will provide a high-level overview of the 2025 proposed budget, with highlights on the budget process, enhancements to budget materials, and recommend key investments in the 2025 Budget. The budget transmittal letter – which is attached to this memo and included in the budget document – also provides an overview of the financial outlook and highlights of the Fiscal Year 2025 proposed budget. The remainder of the Fiscal Year 2025 budget process is provided below:

September 17 Regular Meeting

- Community Development 2025 proposed fees
- Additional topics identified by Council (if needed)

October 1 Regular Meeting

- First reading on the ordinances required to adopt the Fiscal Year 2025 budget.
- Introduction and first reading ordinance adopting the 2025 Pay Plan

October 15 Regular Meeting

- Second reading and public hearing on the ordinances required to adopt the Fiscal Year 2025 budget.
- Public hearing and second reading ordinance adopting the 2025 Pay Plan

To access the Fiscal Year 2025 Budget Book, use this link:
Greeley 2025 Recommended Budget

Strategic Focus Area:
Business Growth
Community Vitality
High-Performance Government
Housing For All

Infrastructure and Mobility
Quality of Life
Safe and Secure Communities

Attachments:

1. 2025 City Manager Budget Message
2. 2025 Budget at a Glance (Revised)
3. Item 6 - Presentation

City Manager's Fiscal Year 2025 Budget Message

Fellow Greeley Residents,

As the City Manager of this thriving community, I am pleased to present the budget for the upcoming fiscal year. Greeley continues to be an exceptional community that combines the best of our history with a forward-looking outlook. Positioned for substantial growth in the coming years, Greeley offers a thriving environment for businesses and an exceptional quality of life for its residents. As we prepare for our promising future, we are also focused on allocating resources wisely and making strategic investments that will support the community's evolving needs and ensure long term success for all who call Greeley home.

This year's budget process was again informed by strategic engagement and direction from the Greeley City Council, city leadership and resident data. Building on the success of our previous years' strategic work, our goal remains steadfast in fulfilling the council's long-term vision as set forth in their seven key focus areas.

- Business Growth
- Community Vitality
- High Performance Government
- Housing for All
- Quality of Life
- Safe and Secure Communities,
- Sustainable Infrastructure and Mobility

Using Council's vision as a foundation, city leadership identified the key actions each department could take to propel the city toward achieving our most important objectives. This year's budget prioritizes our strategic initiatives, along with addressing the ongoing needs of our departments to ensure continued progress.

The economic outlook for 2025 presents unique challenges that require a thoughtful and strategic approach. Greeley, like most communities, is not immune to the impacts of the high-interest rate environment which has led to short-term slowdowns in growth, and uncertainty regarding consumer spending. These economic factors impact our Sales Tax forecasts and budget flexibility. In response, we have remained true to decades of financial stewardship and have adopted a conservative approach in preparing the 2025 budget, ensuring stability and setting aside funding for a revenue stabilization reserve. I'm proud to share that through this budget we remained committed to maintaining our current level of services to ensure the well-being of our community.

The primary goal of the 2025 budget is to maintain and build upon the current organization, which has thrived due to substantial strategic investments in recent years. Where limited opportunities for one-time funding exist, the budget prioritizes improving customer experiences, addressing single points of failure, and continuing investment in economic development including transportation and infrastructure improvements. These priorities position the City to navigate the challenges ahead and capitalize on the opportunities that growth will bring in the near future.

Our employees are the cornerstone of our success, and it is essential that we continue to value and invest in them. The 2025 budget includes funding for merit increases, as well as the costs associated with collective bargaining agreements with our public safety personnel. These investments will build on the success we have seen over the past year, ensuring that Greeley continues to be a place where top-tier professionals are proud to work and serve our community.

One of the most significant capital investments in our five-year plan is the MERGE project, which focuses on improving interchanges on US 34 and enhancing transit service. This project is a vital pillar for achieving sustainable infrastructure and mobility, laying the groundwork for Greeley's future growth. Additionally, economic development remains a priority, particularly in supporting the development of the medical school at the University of Northern Colorado and planning for growth in Greeley. We are also aiming to address inadequate and dispersed facilities and workspace for employees.

The 2025 budget is the culmination of careful planning and collaboration, designed to best address our community's needs. It represents our collective vision for a vibrant, thriving community where all residents can flourish. I am proud of the work we have done together to position Greeley for continued growth and success. As your City Manager, I am excited about the opportunities that lie ahead and am confident that, together, we will continue to build a strong, prosperous future for Greeley.

Thank you for your commitment to our community, and I look forward to working with you to realize our shared goals.

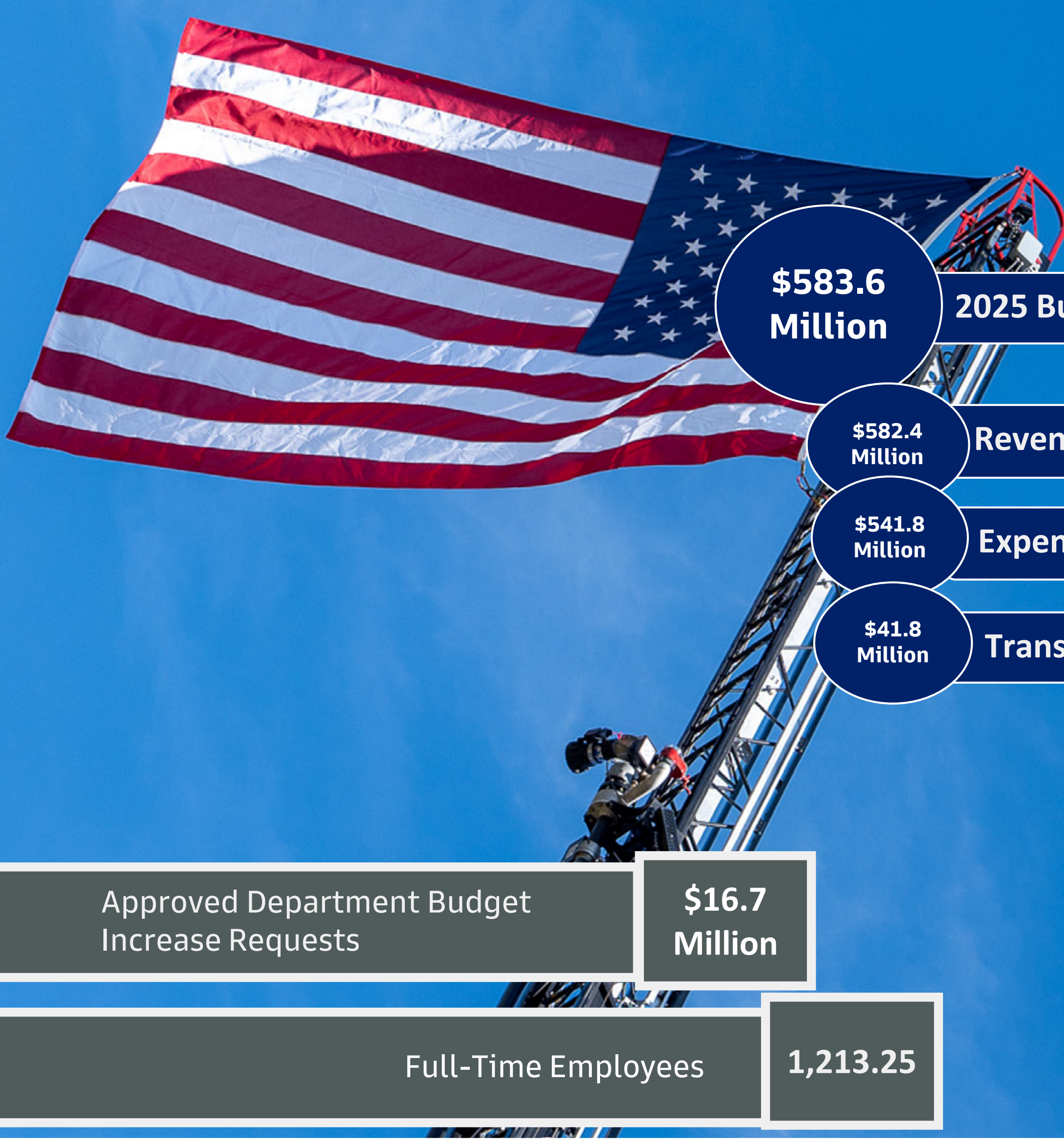
Raymond C. Lee III

City Manager

City of Greeley Colorado

2025

Budget At A Glance



$583.6 Million — 2025 Budget

$582.4 Million — Revenues

$541.8 Million — Expenditures

$41.8 Million — Transfers

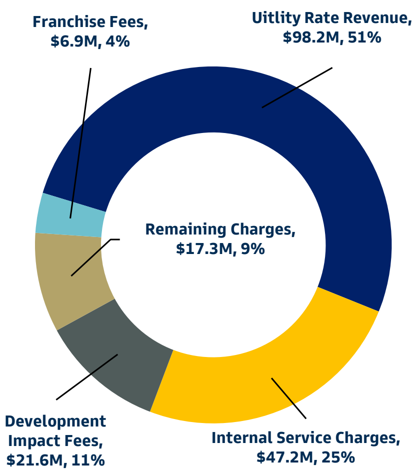
Approved Department Budget Increase Requests — $16.7 Million

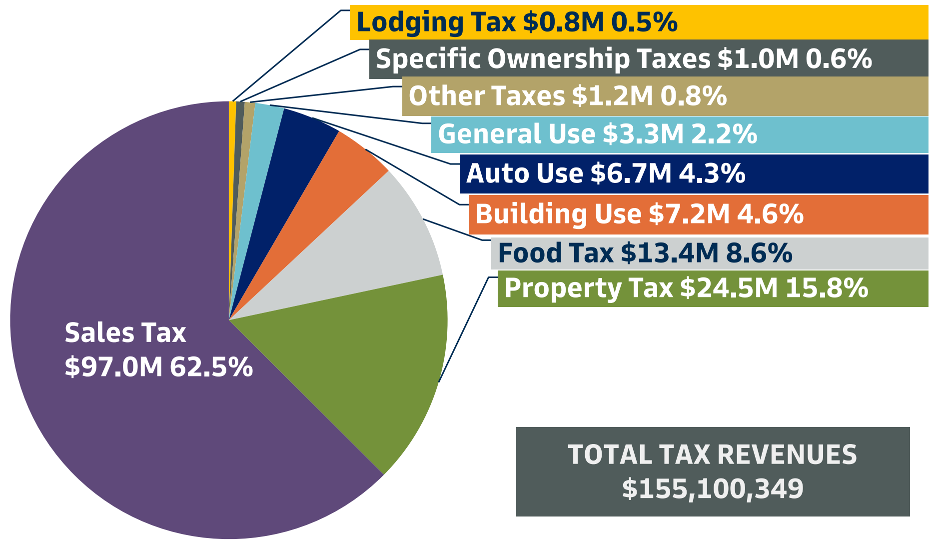
Full-Time Employees — 1,213.25

REVENUES

TOTAL REVENUES
$582,367,089
(Excludes transfers)

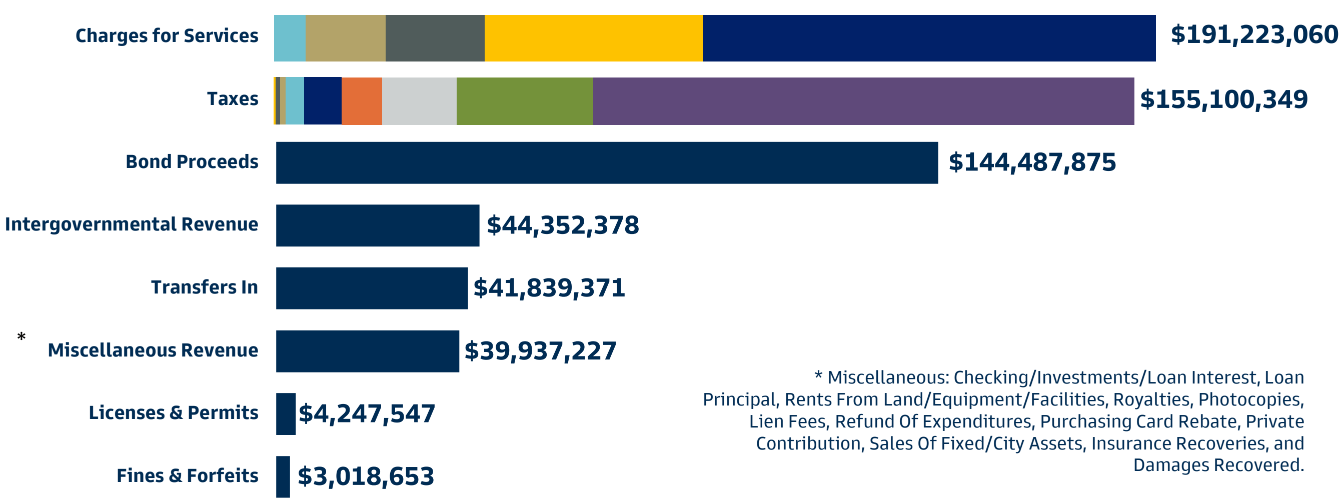
CHARGES FOR SERVICES
$191,223,060





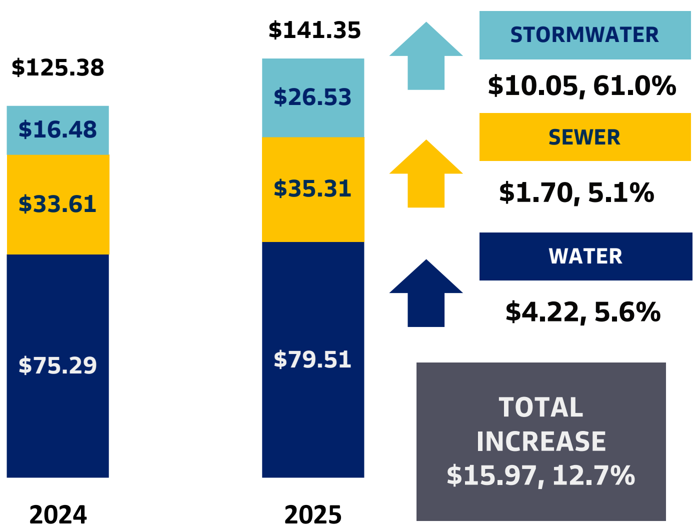
TOTAL TAX REVENUES
$155,100,349

TOTAL REVENUES BY CATEGORY



* Miscellaneous: Checking/Investments/Loan Interest, Loan Principal, Rents From Land/Equipment/Facilities, Royalties, Photocopies, Lien Fees, Refund Of Expenditures, Purchasing Card Rebate, Private Contribution, Sales Of Fixed/City Assets, Insurance Recoveries, and Damages Recovered.

AVERAGE MONTHLY BILL ESTIMATE - SINGLE FAMILY



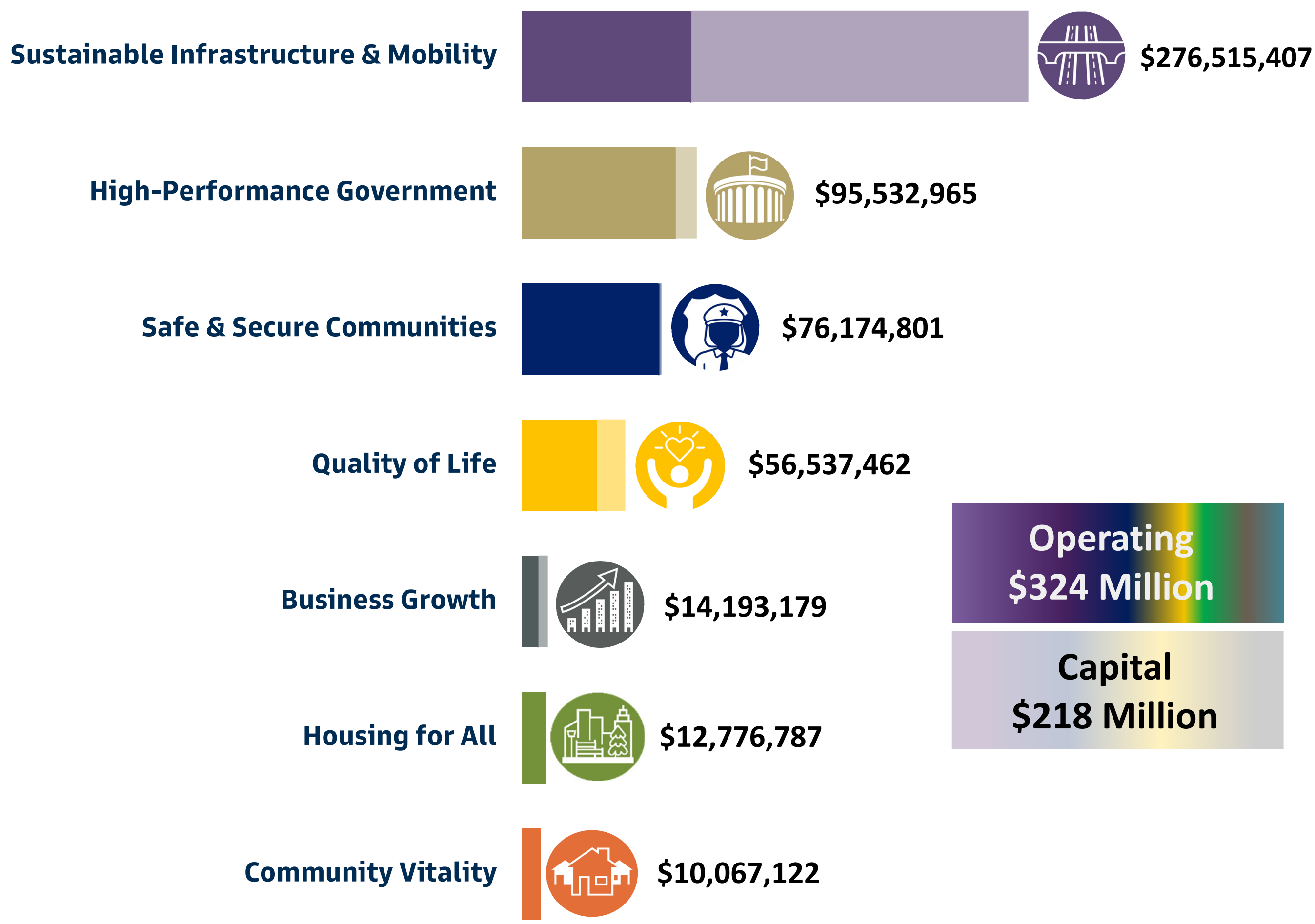
% OF BUDGET CHANGE

SALES TAX	1.8%
AUTO USE	-1.8%
BUILDING USE	-8.1%
FOOD TAX	4.8%
GENERAL USE	4.8%
PROPERTY	-7.9%

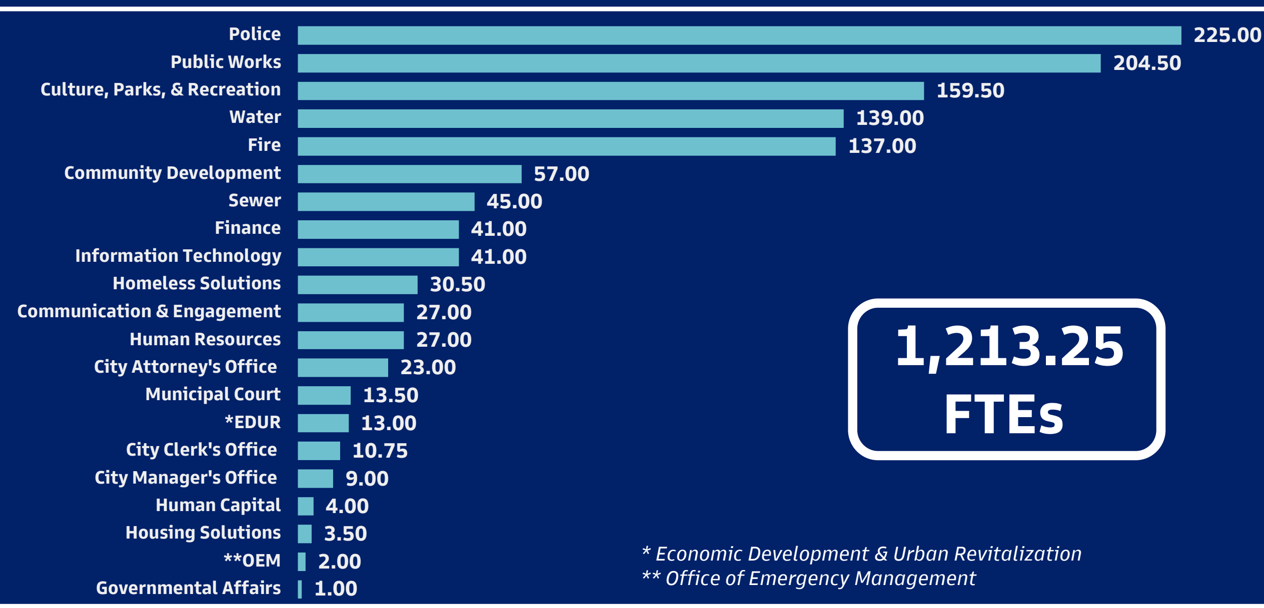
EXPENDITURES

TOTAL EXPENDITURES
$541,797,723
(Excludes transfers)

TOTAL EXPENDITURES BY COUNCIL PRIORITIES



CITY FULL-TIME EQUIVALENT DISTRIBUTION



1,213.25 FTEs

** Economic Development & Urban Revitalization*
*** Office of Emergency Management*

2025 CAPITAL PROJECT HIGHLIGHTS

CAPITAL EXPENDITURES
$217,759,349
(Excludes transfers)

Quality of Life

$3.0 MILLION

Lincoln Park Redevelopment

$1.3 MILLION

Funding Support for Parks & Museums Operations

Food Tax

$6.7 MILLION

Downtown Administrative Space Additions

Street Infrastructure

$21.5 MILLION

Pavement Rehabilitation, Conrete Repair, Cross-Pan Replacement

Public Improvement

$4.3 MILLION

Customer Experience Implementation

Transportation Development

$4.6 MILLION

MERGE

Water Capital

$30.0 MILLION

Terry Ranch Water Development

$11.0 MILLION

Future Water Acquisition

$5.4 MILLION

Lead Service Line Replacement

$0.6 MILLION

Bellvue Pipeline Goldhill Segment

Sewer Capital

$3.1 MILLION

Highland Hills Sewer 47th Ave Capacity

$1.6 MILLION

Highland Hills Sewer 35th Ave Capacity

Stormwater Capital

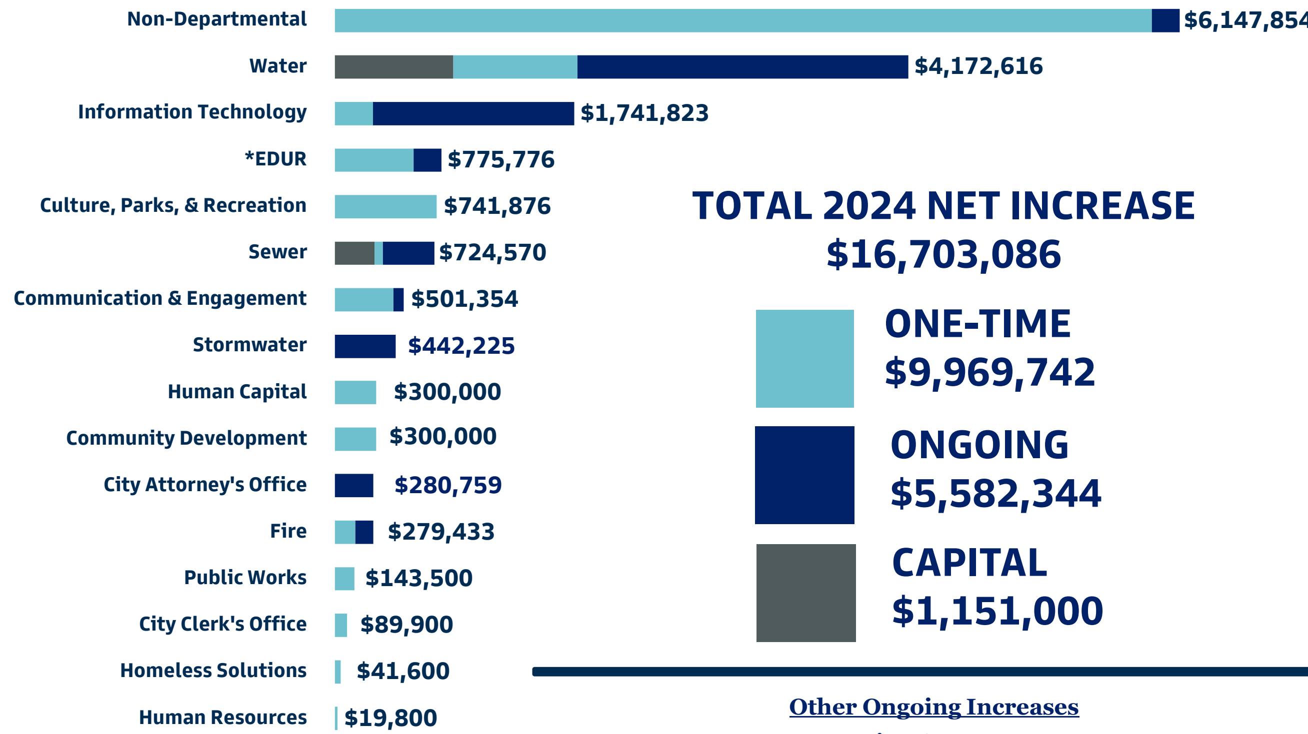
$4.0 MILLION

General Drainage System Repairs

$3.6 MILLION

Poudre River Ranch: Stormwater

BUDGET
INCREASE REQUESTS: DEPARTMENTS



** Economic Development & Urban Revitalization*

TOTAL 2024 NET INCREASE
$16,703,086

ONE-TIME
$9,969,742

ONGOING
$5,582,344

CAPITAL
$1,151,000

Other Ongoing Increases

Union Contracts
Non-Union Increases

INCREASE HIGHLIGHTS

DIGITAL ACCESSIBILITY
Water & Sewer Accessibility Compliance
Digital Accessibility Remediation Support

CITY-WIDE INVESTMENTS
City-Wide Insurance Costs
Manager Development
Anonymous Call Line
Coaching

QUALITY OF LIFE / COMMUNITY BEAUTIFICATION
Environmental Planner & Community Outreach
Summer Teen Employment Program
Golf Course Operations
Annual Flower Bed Program

TECHNOLOGY SYSTEMS & INFRASTRUCTURE
City Software Commitments
Computer Refresh
Systems Trainer

STAFF & CULTURE
Mental Health Platform Programming
Union Contracts
Non-Contract Salary Increase
Non-Contract Compensation Strategy
Extension of Term-Limited Positions

UTILITY INVESTMENTS
Water Distribution Construction Crew - Phase II
Water & Sewer Internship & Apprenticeship Program
Critical Regulatory Related Training
Deputy Chief Engineer

PUBLIC SAFETY
Psychological Health Services for First Responders
Executive Assistant
Fire Fighter Physicals

Public Safety Items Funded with Existing Resources
Real Time Information Center (RTIC)
Axon Body Cameras
Humane Society
Gym Equipment
Certifications

2025
BUDGET AT A GLANCE

City of Greeley Colorado

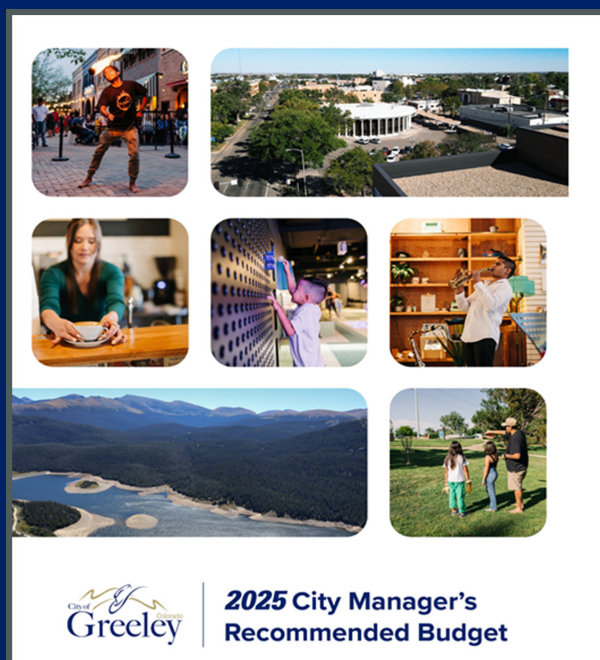
COUNCIL MEMBERS

MAYOR ▪ JOHN GATES
WARD I ▪ TOMMY BUTLER
WARD II ▪ DEB DEBOUTEZ
WARD III ▪ JOHNNY OLSON
WARD IV & MAYOR PRO TEM▪ DALE HALL
AT LARGE ▪ BRETT PAYTON
AT LARGE ▪ MELISSA MCDONALD

City Council Formal 2025 Budget Action/Adoption Meeting Dates

October 1st, 2024
Public Hearing & First Reading

October 15th, 2024
Public Hearing & Final Adoption



ADDITIONAL BUDGET DOCUMENTATION AVAILABLE:

GREELEYGOV.COM/GOVERNMENT/FINANCE/BUDGET

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

2025 Recommended Budget

Caleb Weitz, Budget & Policy Director

City Council Work Session - September 10, 2024

City of Greeley Colorado

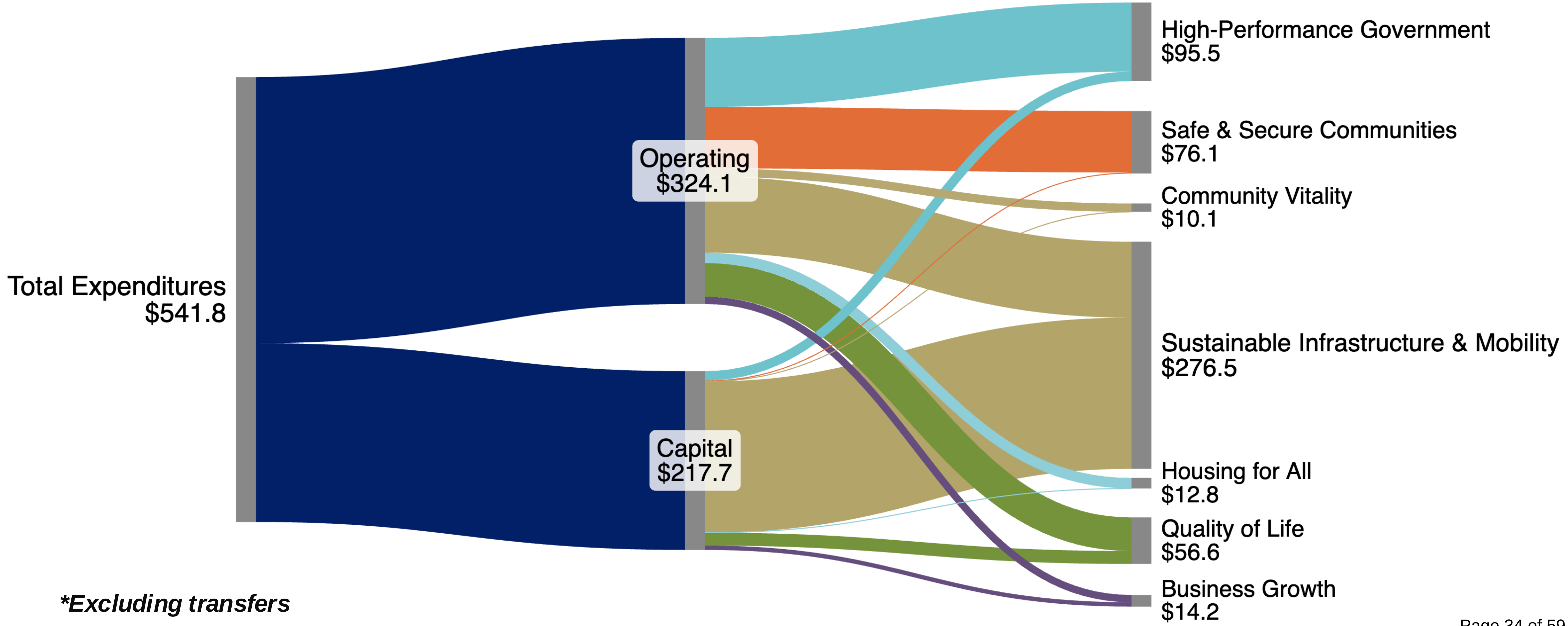
Agenda

- Message from City Manager
- 2025 Proposed Expenditures by Council Priority
- Budget Process Review
- Differences and Similarities
- Budget Highlights
- Capital Improvement Program
- Next Steps
- Purpose: Information

Message from the City Manager 2025 Budget Summary

- ✓ Continues existing resources into the next year, sustaining significant organizational investments
- ✓ Supports current employees, maintains market position for recruitment/retention
- ✓ Uses available resources in a strategic manner to sustain current levels of service into the next year
- ✓ Begins funding for a revenue stabilization mechanism, supporting a conservative and sustainable financial strategy
- ✓ Invests in the laying the foundation for improved customer service as well as economic development priorities

2025 Proposed Expenditures by Council Priority (in millions)



Excluding transfers

Key Council Dates: 2025 Budget Process

- Council Budget Retreat **July 17**
- Recommend Budget Available **Sept. 3**
- Council 1-on-1 Meetings **Sept. 9-24**
- Council Presentation **Sept. 10**
- Council Presentation **Sept. 17**
- First Public Hearing **Oct. 1**
- Second Public Hearing **Oct. 15**

Updates to Budget Process

The 2025 Budget Process introduced new steps and evaluations that:

- Streamline submission of increase requests to focus on critical information and strategic plan alignment
- Increased engagement and solicited feedback from Council through the July Council Budget Retreat

Acquired a budget book software, OpenBook, which allows us to:

- Publish a digital budget book and ensure ADA Compliance
- Collaborate with C&E and assign workloads in one platform
- Use a digital platform to showcase budget in brief

Differences You'll See

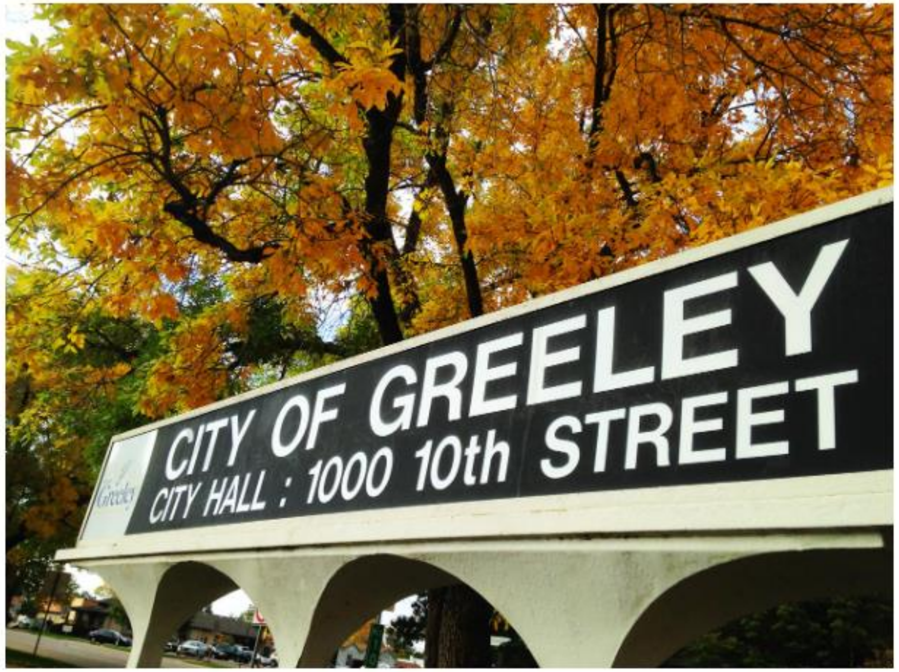
Digital Budget Book

Greeley

2025 City Manager's Recommended Budget

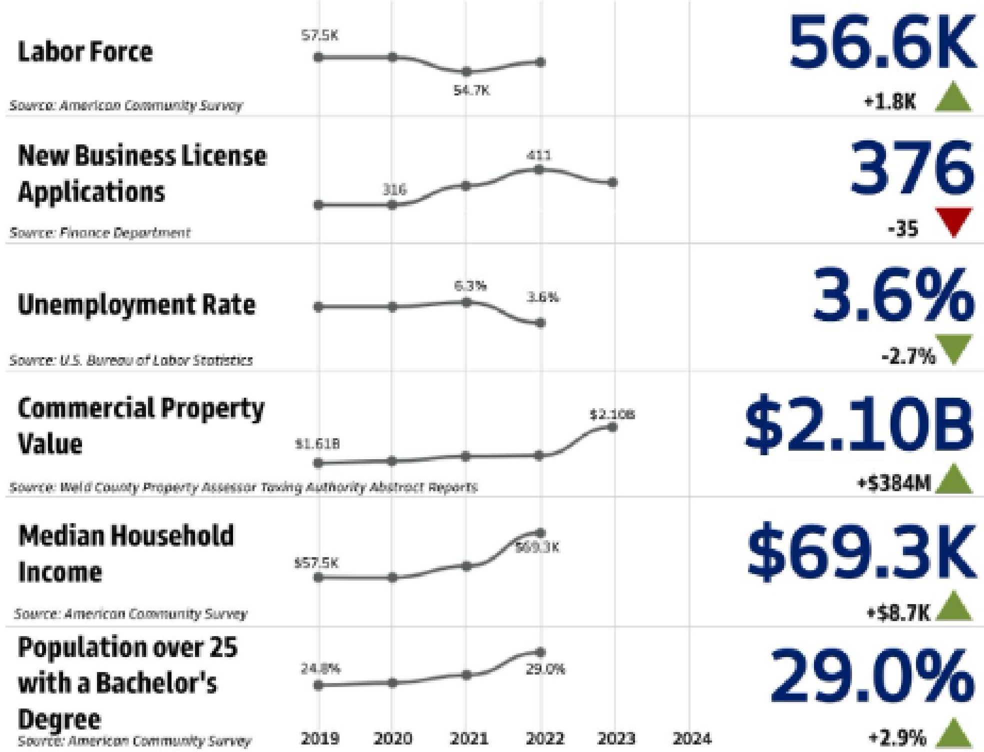
Budget Highlights

A Resilient Future: City of Greeley 2025 Budget Highlights



Similarities You’ll See

Key Focus Areas



Highlights from the Last Year

63
People Housed by Homeless Solutions

40.3
Lane miles of seal coats/ rejuvenate complete in KGM project

664
Events at Island Grove Regional Park

966
Remodel Permit Reviews

$73.4M
in non-residential investment

1,434
Adult Sports Participation

63%
Completion of AMI Meter Installation

76,283
Calls for Police Service

Budget Planning for 2025

Expenditures

- Sustainment of existing service levels
- Customer service investments

Reserves

- General Fund: 2 Months of Ongoing Operations: $26 million
- Revenue Stabilization - $12 million used in Budget Planning:
  - 2024 revenue uncertainty: $2 million
  - 2025 expenditures: $5 million
  - Additional amount available for uncertainty in 2025: $5 million
- Utility Funds: 25% of Operations: $17.6 million

Contingency Plan for Economic Downturn

- Use remaining revenue stabilization ($5 million)
- Delay hiring of vacant positions

Budget Highlights for 2025

$16.7 million in approved increases in all funds

- $10.0 million one-time
- $5.6 million ongoing
- $1.1 million capital

Expenditures based on sustainment of current service levels

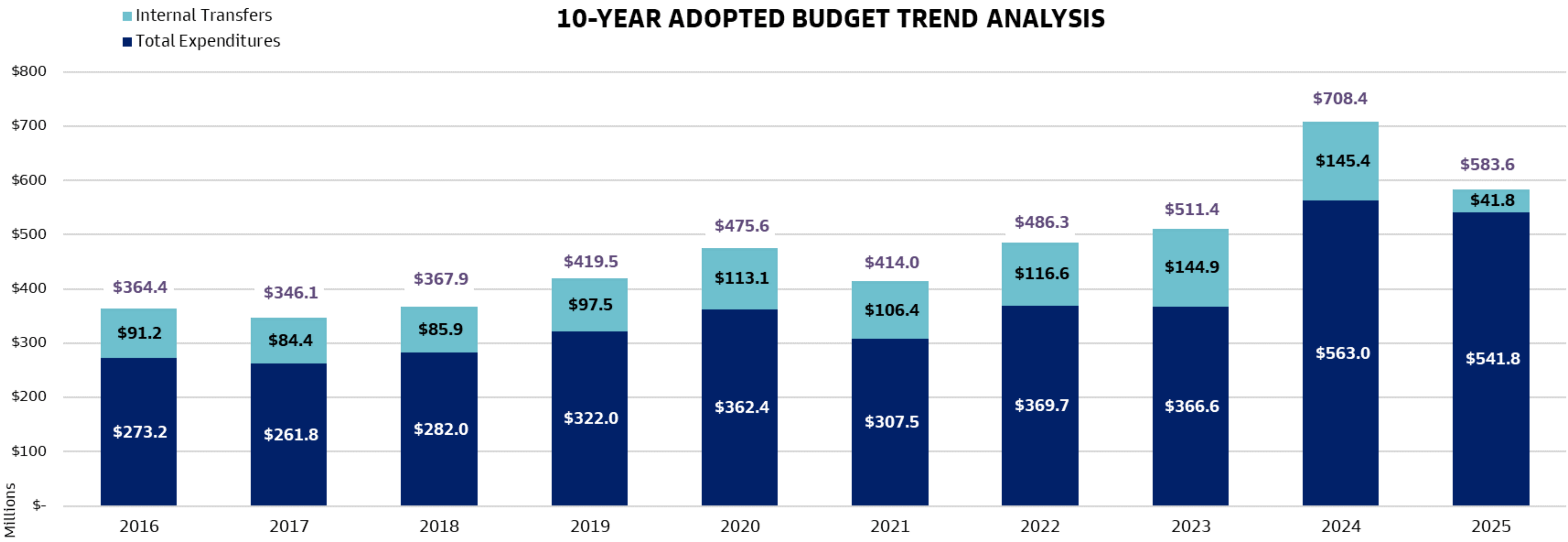
Expenditure highlights

- Compensation and Collective Bargaining Increases
- Customer Experience Initiative
- Revenue Stabilization

1,213.25 FTE recommended, including 16 net new positions (most non-general fund)

Use of one-time funding to extend 2024 term-limited positions an additional year

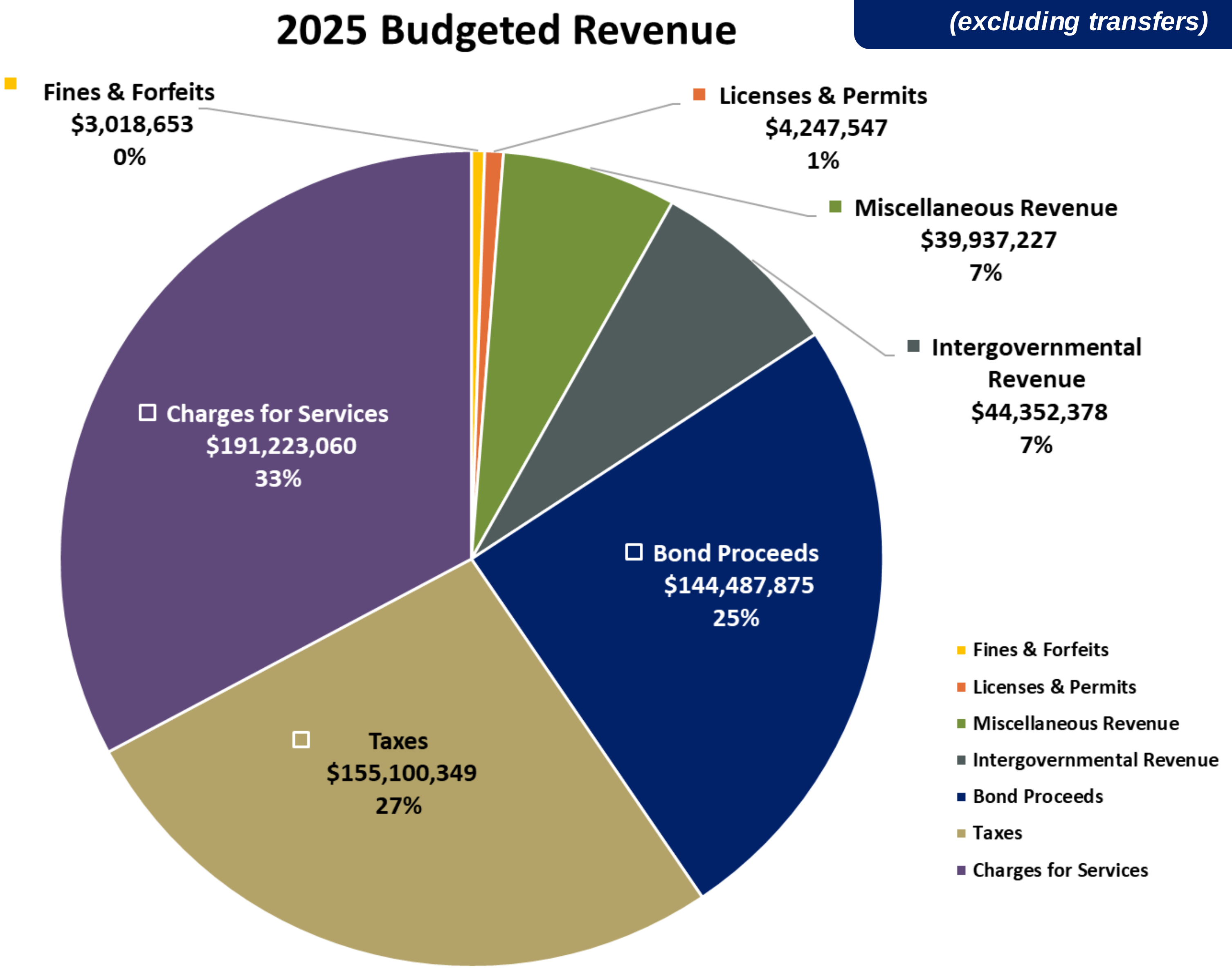
Ten Year Total Budget Trend



2025 Revenue Budget

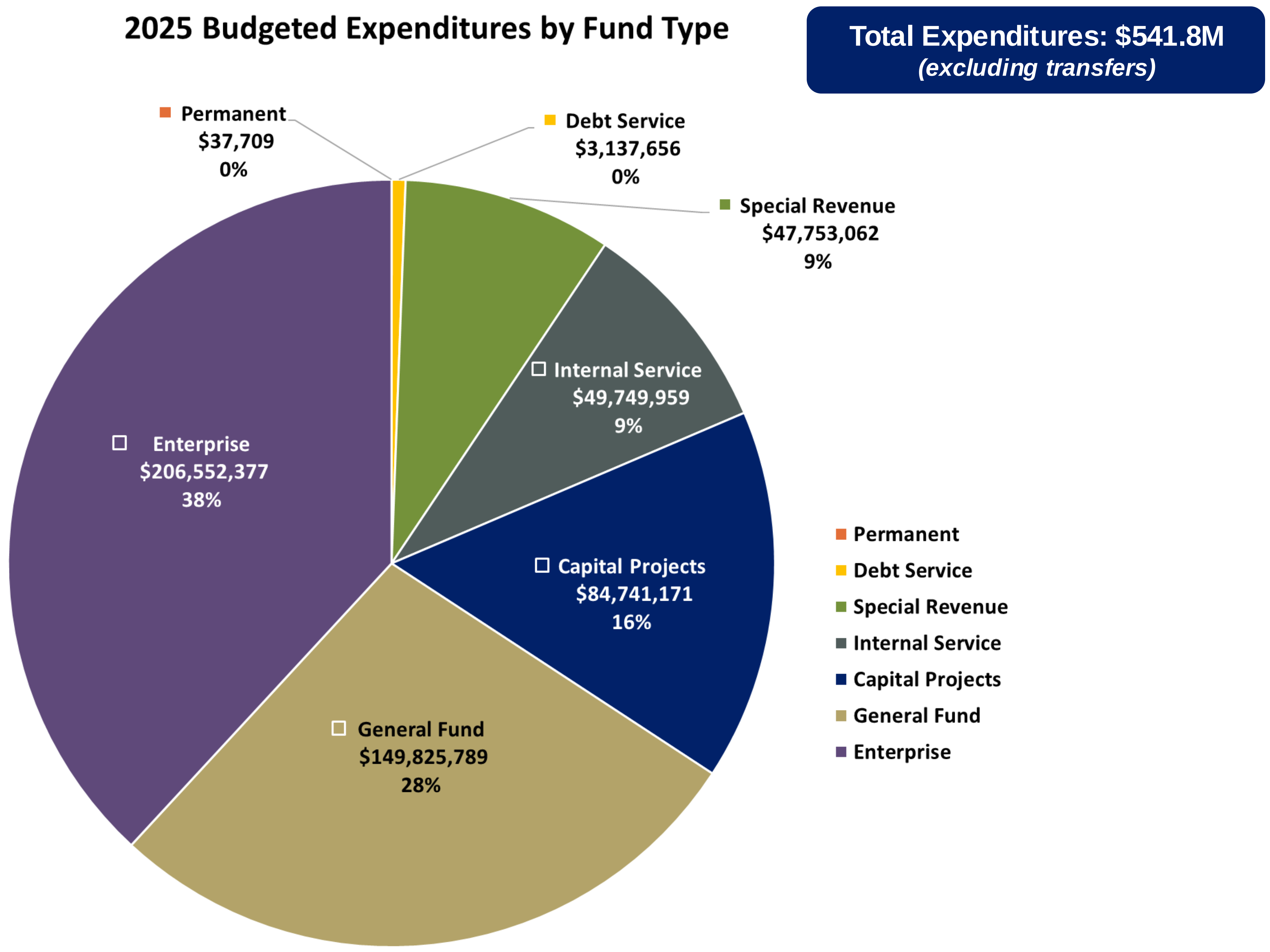
Budgeted Revenues

Total Revenues: $582.4M
(excluding transfers)



2025 Expenditure Budget

Budgeted Expenditures by Fund Type



2025 – 2029 Capital Improvement Plan (CIP)

The 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 strategic priorities (see right)

A 5-Year CIP is published with Year 1 (2025) formally appropriated

The capital section of the budget document includes:

- A 5-Year project list for each capital fund (years 1-5)
- A table of projects planned for future years (years 6-10)
- A table of unfunded projects as applicable. These are projects that have been identified as priorities but, often due to high cost, require special funding to construct. This might include grants, bonds or special one-time revenue

Strategic Capital Priorities

- West Greeley Planning (funded 2024)
- Downtown Admin Moves
- Public Maintenance Campus Planning (funded 2024)
- MERGE
- Lincoln Park Redevelopment

2025 Capital Key Projects by Fund (1 of 4)

	Total Project	2024	2025	2026	2027	2028	2029	Council Priority
Fund 304 Food Tax *Funding Source: 3.00% Sales Tax on Food for Home Consumption*								
Downtown Administrative Space Additions Improvements to two leased buildings for relocated City Hall staff	**$10.5M**	$3.9M	$6.7M	-	-	-	-	
Annual Capital Maintenance Facilities, Parks and Traffic repair/replacements including roofs, HVAC, flooring, traffic signals, pools, play courts and parking lots	**$5M / year**	$5.0M	$5.0M	$5.1M	$4.7M	$4.7M	$4.8M	
Poudre River Trail Repair Narrows Section Design & repair a washed-out section of the Poudre River Trail	**$1.9M**	$0.2M	$0.3M	$1.5M	-	-	-	
Food Tax Rebate Program 2024 program: $100 per person for qualifying households	**$0.6M / year**	$0.6M	$0.6M	$0.6M	$0.6M	$0.6M	$0.6M	
City Hall Future Planning Planning and design work for a new Downtown City Hall Campus	**$0.5M**	-	$0.5M	-	-	-	-	
Fund 301 Public Improvement *Funding Sources: 3.00% General Sales & Use Tax, Grants*								
Customer Experience Implementation Implement new website, CRM and call center platforms	**$4.3M**	-	$4.3M	-	-	-	-	

2025 Capital Key Projects by Fund (2 of 4)

	Total Project	2024	2025	2026	2027	2028	2029	Council Priority
Fund 318 Quality of Life *Funding Source: 0.30% Sales Tax and Use Tax*								
Funding Support for MERGE Transfers to Transportation Development for MERGE interchanges	**$30M**	-	$1.9M	$1.1M	$0.1M	$13.1M	$13.8M	
Lincoln Park Redevelopment	**$3.4M**	$0.4M	$0.3M	-	-	-	-	
Parks and Museums Operations Transfers to general fund to support parks & museums operations	**$1.3M / year**	$1.3M	$1.3M	$1.3M	$1.4M	$1.4M	$1.4M	
Fund 321 Street Infrastructure Improvements *Funding Source: 0.65% KGM Sales Tax and Use Tax*								
Keep Greeley Moving (KGM) Projects Annual pavement rehab, concrete repair and replacements	**$20M / year**	$22.3M	$21.5M	$19.6M	$17.4M	$22.0M	$13.5M	
Fund 121 Public Safety* *Funding Source: 0.16% Public Safety Tax*								
Police Station Maintenance Projects Facilities work like boiler replacements, flooring and painting	**Varies / year**	$0.3M	$0.6M	$0.4M	$0.5M	$0.3M	$0.3M	
Fire Station #4 Replacement Design	**$0.5M**	-	$0.5M	-	-	-	-	
Fire Station #8 and Police Substation Study Determine size, location & timing for new west public safety facility	**$0.2M**	-	$0.2M	-	-	-	-	

*Reflects capital projects only, the Public Safety Fund also funds operational expenses such as fire fighter salaries and police programming

2025 Capital Key Projects by Fund (3 of 4)

	Total Project	2024	2025	2026	2027	2028	2029	Council Priority
Fund 335 Park Development *Funding Source: Development Fees*								
Dog Park Design and Construction	**$3.5M**	$2.5M	$1M	-	-	-	-	
Eagleview Park D St & 60^{th} Ave, Northridge Neighborhood Park	**$3.25M**	-	$3.25M	-	-	-	-	
Fund 336 Trails Development *Funding Source: Development Fees*								
Priority 1 Trail Design & Construction Various locations	**$4M**	-	$0.5M	$0.5M	$3M	-	-	
Fund 334 Transportation Development *Funding Sources: Development Fees, Grants, Loan Proceeds*								
MERGE Highway 34 Interchanges at 35^{th} & 47^{th}, Mobility Hub	**$135M**	$1.0M	$4.6M	$1.1M	$9.1M	$87.3M	$31.8M	
16^{th} Street Enhancement Project	**$9.5M**	$1.0M*	$8.5M	-	-	-	-	
Safe Streets 4 All Planning & Demonstration Quick-build Street Infrastructure Safety Enhancements for Vehicle and Vulnerable Road Users	**$9.9M**	-	$6M	$3.9M	-	-	-	

**Reflects anticipated project spend in 2024*

2025 Capital Key Projects by Fund (4 of 4)

	Total Project	2024	2025	2026	2027	2028	2029	Council Priority
Funds 421-423 Water Capital	*Funding Sources: Water Rates, Plant Investment Fees, Bond Proceeds, State & Federal Grants, State Subsidized Loans (with principal forgiveness) and other Private Contributions*							
Terry Ranch Water Development 80% reimbursed from Wingfoot Water Development	**$73.6M**	$27.6M	$30M	$0.1M	$6.7M	$0.1M	$9.1M	
Bellvue Pipeline Goldhill Segment Supported by $13.8M FEMA-BRIC Grant	**$22.8M**	$21.6M	$0.6M	$0.6M	-	-	-	
Lead Service Line Replacement Supported by SRF Loan with $10M in principal forgiveness	**$20.3M**	$14.9M	$5.4M	-	-	-	-	
Future Water Acquisition	**$50.2M**	$13.2M	$11M	$6.2M	$6.4M	$6.6M	$6.8M	
Funds 412-413 Sewer Capital	*Funding Sources: Sewer Rates, Plant Investment Fees, Bond Proceeds, and other Private Contributions*							
WTRF Primary Treatment Phase 2	**$45.5M**	$44.5M*	$0.4M	$0.3M	$0.3M	-	-	
Funds 432-433 Stormwater Capital	*Funding Sources: Stormwater Rates, Plant Investment Fees, Bond Proceeds*							
Poudre River Ranch Stormwater	**$9.3M**	$0.7M	$3.6M	$5M	-	-	-	
7th Street Outfall Preliminary	**$7.1M**	-	$1.2M	$6.1M	-	-	-	
12th Street Outfall Phase 2-4	**$34M**	$2M^	$2M^	$21.4M	$8.6M	-	-	

**To be spent over several years*
^ Reflects anticipated project spend in 2024-2025

Next Steps in the 2025 Budget Process

September 17

Additional Presentations (if needed)

October 1

First Reading of the 2025 Budget

October 15

Public Hearing and Final Reading of the 2025 Budget

Final Additional Appropriation for 2024

Adoption of the 2025 Pay Plan

Thank you

City of Greeley Colorado

Work Session Agenda Summary

Title

Scheduling of Meetings, Other Events

Summary

During this portion of the meeting the City Manager or City Council may review the attached Council Calendar or Work Session Schedule regarding any upcoming meetings or events.

Attachments

Council Meetings and Other Events Calendar
Council Meeting and Work Session Schedule
Status Report of Council Initiatives and Related Information

Council Meetings and Other Events Calendars

September 8 – October 4, 2024

Tuesday, September 10, 2024

- City Council Work Session Meeting 6 p.m. (1001 11th Ave Greeley CO 80631) City of Greeley Council Chambers

Thursday, September 12, 2024

- Community Update on Housing and Homelessness 5:30 p.m. Atlas Theater (709 16th St, Greeley, CO 80631)

Tuesday, September 17, 2024

- City Council Meeting 6 p.m. (1001 11th Ave Greeley CO 80631) City of Greeley Council Chambers

Wednesday, September 18, 2024

- Water & Sewer Board 2 p.m. (1001 11th Ave Greeley CO 80631) City of Greeley Council Chambers

- CML District 2 Meeting in Fort Collins 5 p.m. 200 Mathews St, Fort Collins, CO 80524

Thursday, September 19, 2024

- Downtown Development Authority 7:30 a.m. (802 9th St #100, Greeley, CO 80631)

- Airport Authority 3:30 p.m. (600 Airport Rd A, Greeley, CO 80631)

Monday, September 23, 2024

- Greeley Chamber of Commerce 11:30 a.m.

Tuesday, September 24, 2024

- Cancelled - City Council Work Session Meeting

Wednesday, September 25, 2024

- Upstate Colorado Economic Development 7 a.m. (822 7th Street Greeley CO 80631) Upstate Colorado Conference Room

- NoCo Trade Mission, Raleigh NC

Thursday, September 26, 2024

- NoCo Trade Mission, Raleigh NC

Friday, September 27, 2024

- NoCo Trade Mission, Raleigh NC

Saturday, September 28, 2024

- Save the Date College of Osteopathic Medicine Groundbreaking 10:30 a.m. Location TBD

Tuesday, October 1, 2024

- City Council Meeting 6 p.m. (1001 11th Ave Greeley CO 80631) City of Greeley Council Chambers

Thursday, October 3, 2024

- Regional Leadership Initiative 2024 Planning 7:30 a.m. Rialto Theater (228 E 4th St, Loveland, CO 80537)

- D6 Business Partner Appreciation Breakfast 7:30 a.m. Aims Community College (5401 W 20th St, Greeley, CO 80634); Welcome Center

- Island Grove Advisory Board 3:30 p.m. 600 N. 14th Ave Greeley, CO 80631

- North Front Range MPO Meeting 224 First Street Eaton, CO 80521

City Council Meeting Scheduling 2024

	9/3/2024		
	This schedule is subject to change		
September 10, 2024 Council Work Session	Development Impact Fee Study Update	Allena Portis/Robert Miller	Worksession
	City Manager's Recommended Budget Presentation	Caleb Weitz	Work Session
September 17, 2024 Council Meeting	Proclamation - Suicide Awareness and Prevention Month Proclamation	Mayor	Intro
	Proclamation - Hispanic Heritage Month	Mayor	Intro
	Fall UNC Update	President Feinstein/Mayor	Intro
	Minutes - August 20 CC; August 13 WS	Heidi Leatherwood	Consent
	Motion - Approve the 2025 Council Meeting/Work Session Schedule	Heidi Leatherwood	Consent
	Resolution - Acceptance of Airport Grant 1	Paul Trombino	Consent
	Resolution - Acceptance of Airport Grant 2	Paul Trombino	Consent
	Intro & 1st Rdg Ord - Mountain Vista Rezone	Doug May/Brian McBroom	Consent
	PH & 2nd Rdg Ord - H-P Tract 3A Rezone	Michael Franke/Brian McBroom	Regular
	PH & 2nd Rdg Ord - Prohibiting Lead Service Lines	Sean Chambers	Regular
	PH & 2nd Rdg Ord - Prohibiting Domestic Wells within the City of Greeley	Sean Chambers	Regular
	Additional Budget Presentation (If needed)	Caleb Weitz	Informational
	Boards & Commissions Appointments	Heidi Leatherwood	Regular
September 24, 2024 Council Work Session	Cancelled		
October 01, 2024 Council Meeting	Minutes - September 3 CC; August 27 WS	Doug May/Brian McBroom	Consent
	Resolution - L&T Annexation	Doug May/Brian McBroom	Consent
	Resolution - JAG MOU	Adam Turk	Consent
	Intro & 1st Rdg Ord - CDBG Home 5 Year Consolidated Plan	Deb Callies	Consent
	Intro & 1st Rdg Ord - Code Procurement Revisions	Caleb Weitz	Consent
	Intro & 1st Rdg Ord - Second Appropriation	Caleb Weitz	Consent
	Intro & 1st Rdg Ord - Pay Plan	Martha Lanaghen	Consent
	West Greeley Updates	Blair Snow	Regular (Informational)
	Resolution - Union Colony Metropolitan District Service Plan	Jeff Woeber/Brian McBrrom	Regular
	PH & 2nd Rdg Ord - Westgate LID	Sean Chambers	Regular
	PH & 2nd Rdg Ord - Mountain Vista Rezone	Doug May/Brian McBroom	Regular
	PH Intro & 1st Rdg Ord - 2025 Budget	Caleb Weitz	Regular
October 08, 2024 Council Work Session	PD Organizational Assessment Results	Adam Turk	WS
	Mobility Development Plan Update	Will Jones/Paul Trombino	WS
	Council Compensation Review	Heidi Leatherwood	WS
	Council Policies and Protocol - Rules of Decorum Discussion	Heidi Leatherwood	WS
October 15, 2024 Council Meeting	Minutes - September 10 WS; September 17 CC	Heidi Leatherwood	Consent
	Resolution - 2025 Tax Levy Certification	Caleb Weitz	Consent

City Council Meeting Scheduling 2024

	9/3/2024		
	This schedule is subject to change		
	Intro & 1st Rdg Ord - Code amendment to retention period -Administrative Hearing Officer Records	Tasha Reynolds/ Heidi Leatherwood	Consent
	Intro & 1st Rdg Ord - Amending Title 8, Chapter 11 of GMC to refuse haulers	Will Jones/Paul Trombino	Consent
	PH & 2nd Rdg Ord - CDBG Home 5 Year Consolidated Plan	Deb Callies	Regular
	PH & 2nd Rdg Ord - Code Procurement Revisions	Caleb Weitz	Regular
	PH & 2nd Rdg Ord - Pay Plan	Martha Lanaghen	Regular
	PH & 2nd Rdg Ord - 2025 Budget	Caleb Weitz	Regular
	PH & 2nd Rdg Ord - Second Appropriation	Caleb Weitz	Regular
	Boards & Commissions Appointments	Heidi Leatherwood	Regular
October 22, 2024 Council Work Session	CPRD Master Plan Update	Diana Frick	WS
	Outdoor Vendor Regulations and Recommendations (Tentative)	Brian McBroom	WS
	Amendments to Landscaping Codes Artificial Turf	Don Threewitt/Brian McBroom	WS
	Downtown Zoning Phase 1	Don Threewitt/Brian McBroom	WS
November 05, 2024 Council Meeting	Election Day Cancelled		
November 12, 2024 Council Work Session	B&C 2024 Triennial Review	Heidi Leatherwood	WS
	W&S Design Criteria and Specifications (Tentative)	Adam Prior/Sean Chambers	WS
	Office of Emergency Management Update and Review on Upcoming Priorities	Peter Perez	WS
November 19, 2024 Council Meeting	Proclamation - Alzheimer's Awareness Month	Mayor	Intro
	Minutes - Oct 1 & 15 CC; Oct 8 & 22 WS	Heidi Leatherwood	Consent
	Resolution - Ratifying the appointment nominees for the Board of Trustees HPLD	Heidi Leatherwood	Consent
	Intro & 1st Rdg Ord - Reauthorizing Boards for B&C	Heidi Leatherwood	Consent
	Intro & 1st Rdg Ord - L&T Annexation	Doug May/Brian McBroom	Consent
	Intro & 1st Rdg Ord - L&T Zoning	Doug May/Brian McBroom	Consent
	Sprypoint CIS - Utility Billing Software Project Overview	Sean Chambers	Regular (Informational)
	PH & 2nd Rdg Ord - Code amendment to change the retention period for Administrative Hearing Records	Tasha Reynolds/ Heidi Leatherwood	Regular
	PH & 2nd Rdg Ord - Amending Title 8, Chapter 11 of GMC to refuse haulers	Will Jones/Paul Trombino	Regular
	Boards & Commissions Appointments	Heidi Leatherwood	Regular
November 26, 2024 Council Work Session	Cancelled		
December 03, 2024 Council Meeting	Resolution - Approving DDA Budget	Caleb Weitz	Consent
	Resolution - DDA Mil Levy		
	Resolution - Council Policies and Protocol	Heidi Leatherwood	Consent
	PH & 2nd Rdg Ord - Reauthorizing Boards for B&C	Heidi Leatherwood	Regular
	PH & 2nd Rdg Ord - L&T Annexation	Doug May/Brian McBroom	Regular
	PH & 2nd Rdg Ord - L&T Zoning	Doug May/Brian McBroom	Regular

City Council Meeting Scheduling 2024

	9/3/2024		
	This schedule is subject to change		
December 10, 2024 Council Work Session	Xcel Energy Update	Will Jones/Paul Trombino	WS
	Five Year Housing for All Strategic Plan Update	Deb Callies	WS
	Q3 Financial Report	Robert Miller/Tyra Litzau	WS
December 17, 2024 Council Meeting	Minutes - Nov 19 and Dec 3 CC; Dec 10 WS		
	Boards & Commissions Appointments		
December 24, 2024 Council Work Session	Cancelled - Christmas Holiday		

Greeley City Council

Status Report of Council Initiatives

Initiative No.	Council Member Initiating	Council Request	Council Meeting or Work Session Date Requested	Next Steps & Schedule	Anticipated Deliverable & Date (Report, Council Presentation, etc.)	Assigned to:
15-2021	Olson	**Formation of a committee for implementation of a funding strategy for the 35th and 47th interchanges.**	December 7, 2021 Council Meeting	•Next grant application expected May 2023	• City was awarded a RAISE grant for $20.5 Million. City has submitted for a MPDG grant and is waiting on the results. Discussions continue with CDOT on the 1601 process.	Paul Trombino
04-2023	Hall	**Pumpkin Ridge - Bridge**	March 7, 2023 Council Meeting	•PW report provided to Council on March 24, 2023. Neighborhood meeting planned on June 29, 2023. •Included Raymond's 9/1/2023 Council Update	Bid documents under preparation. Awaiting CDOT and USACOE permits	PW
11-2023	Clark/Butler	**Artificial turf and landscape standards**	August 1, 2023 Council Meeting	•Come back to Council with a draft ordinance	Scheduled for the October 22, 2024 Work Session	Brian McBroom
1-2020	Hall	**Follow-up on the Poudre River Trail- Narrows Project**	August 1, 2023 Council Meeting	•The grant application, which will be submitted in October, will complete baseline river modeling in addition to an alternative alignment analysis which will also look at the existing alignment, with high level cost estimates for each alternative. The scope will also include a 30% design of the preferred alignment. Working with existing consultants, we've established an estimated cost for the design process to get to a 30% of roughly $150,000. •Unless a new alignment comes out of the design process, utilizing the existing alignment or an alternative on the north side of the river identified by past studies will likely exceed $2 million to completed design/permitting and construction for this section.	Received a $45,000 planning grant from the State Trails program in Colorado Parks and Wildlife, and PRTC is contributing $25,000 toward the design process at this integral section of the trail. Natural Areas and Trails division of CPRD has contracted Otak to conduct geotechnical analysis for the Narrows section of the Poudre River Trail in west Greeley. Completed several test bores in the area in late March, the consultant is completing analysis of the testing and will be hosting a workshop with CPRD and Public Works staff, along with representatives from the Poudre River Trail Corridor, Inc. (PRTC) a non-profit board in May.	Diana Frick
4-2024	Butler	**Requested Work Session for information on the Lincoln Park Redesign- to include status of project, timeline of project and overview of the coming outreach Work Session**	April 2, 2024 City Council Meeting	Requested Work Session for information on the Lincoln Park Redesign- to include status of project, timeline of project and overview of the coming outreach Work Session	The consulting team is working on market analysis and programming opportunities. In October there is a plan for another on site visit with Steering Committee members, stakeholders, and community open houses to share the first draft of the plan.	CPRD
5-2024	Hall	**Impact Fee Study Structure**	May 7, 2024 Council Meeting	Requested staff bring a report to a future work session explaining more in depth the Impact Fee Study Structure - how the ratio is calculated, review process, timeline of review, and development fees	Meeting with staff Work session scheduled for September 10	Allena Portis/Robert Miller
6-2024	Butler	**Sidewalk Funding Projects**	May 21, 2024 Council Meeting	Requested staff to come to a work session to report on sidewalk work and plans being done	Presentation in October as Stormwater presentation will take priority.	Paul Trombino

Work Session Agenda Summary

September 10, 2024
Key Staff Contact: Paul Trombino, Public Works Director

Title:

A motion to go into Executive Session to discuss the potential purchase, acquisition, or lease of property for City services

Background:

The Executive Session will focus on discussing potential opportunities related to the purchase, acquisition, or lease of property to enhance and support City services. This discussion will explore strategic options to meet the City's operational needs and ensure the continued delivery of services to the community.

Strategic Focus Area:

High-Performance Government

Council's Recommended Action:

A motion to go into executive session to discuss the potential purchase, acquisition, or lease of property for City services, and to receive instructions regarding negotiations, as provided for in C.R.S. § 24-6-402(4)(a) and § 24-6-402(4)(e)(I) and Greeley Municipal Code § 2-151 (a)(1) and § 2-151 (a)(5); and if necessary to receive advice from the City Attorney related to these matters as provided for in C.R.S. § 24-6-402(4)(b) and Greeley Municipal Code § 2-151(a)(2).

Attachments:

None

Work Session Agenda Summary

Title
Adjournment