CITIZEN BUDGET ADVISORY COMMITTEE

AGENDA

What: Regular Monthly Meeting
When: Wednesday, September 11th, 2024
Time: 5:00 – 6:30 p.m.
Where: City Center South - 1001 11th Ave, Greeley, CO 80631
2nd Floor Colorado Conference Room 227

Zoom Meeting: https://greeleygov.zoom.us/j/82522074466

Meeting ID: 825 2207 4466

1. **Attendance & Announcements**
2. **Approval of August 14th Meeting Minutes**
3. **Police Department Overview**
4. **2024 Capital Improvement Plan**
5. **2025 Budget CBAC Recommendation and brief workshop**
6. **New Business**
    - **Certificate of Appreciation for Jamie Wood**
7. **Public Input**

CITIZEN BUDGET ADVISORY COMMITTEE

Wednesday, August 14, 2024 -- 5:00 p.m.

Committee Members	*Present*	*Absent*
Barry Eastman	X	
Jamie Wood		X
Jesse Quinby	X	
John Schull	X	
Lori Williams	X	
Josee Giberson	X	
Javier Alvarado Vega		X
Kim Rivard	X	
Merrie Foreman	X	

Attending Guests & City Personnel:

Josie Dolenz: Budget Analyst II

Laura Delp: Administrative Assistant III for Finance

Caleb Weitz: Budget & Policy Director

Kalen Myers: Interim Deputy Budget & Policy Director

Mandy Shreve: Director of Homeless Solutions

Virgil Pierce: W&S Finance Manager

Erik Dial: Deputy Director of W&S

Sean Chambers: W & S Director

Crystal Sanchez: Water Enterprise Financial Analyst

Juliana Kitten: Deputy City Manager

1. **Attendance & Announcements—**
   Meeting called to order at 4:59 PM by Barry Eastman
   Jamie Wood has resigned effective immediately. Barry has asked committee members for referrals. Barry has reached out to council member Payton and has not heard back.
2. **Approve Minutes from July 10th, 2024—**

   Motion made by Jesse Quinby, seconded by Kim Rivard.

3. **2025 Budget Outlook-** *Caleb Weitz, Budget & Policy Director*
   a. Caleb reviewed the presentation given to City Council in July which outlines the current “flat” budget position and the plan to stabilize revenue by moving money into a reserve doing flush years.
   b. The Revenue Stabilization Method aims to keep one month of operational expenditures or $12M to address shortfalls in the future.
   c. The Budget will not fund new ongoing positions but will instead prioritize one-time expenditures that maintain current levels of service.
   d. In 2025, economic development will become a priority as well as a push for balance between residential and commercial growth. There is also a potential to increase tax rates, which will be determined by voters.
   e. Caleb reviewed the upcoming important budget dates and requested that Barry attend the first reading of the 2025 Budget. Next month, it has been requested to review possible questions and concerns that Barry can review with Council.

4. **W&S Budget Overview—***Sean Chambers, W&S Director, Erik Dial, Deputy Director of W&S, Crystal Sanchez, Water Enterprise Financial Analyst, and Virgil Pierce, W&S Finance Manager*
    a. Virgil Pierce opened with an invitation to come to the Community Water & Sewer Tour on September 20th from 8AM to 2PM.
    b. Virgil advised staffing has been an issue for the department and several positions remain open.
    c. Virgil gave an overview of the water treatment process from the river and back.
    d. In 2025 there will be a newer improved customer information service system that will improve the customer experience. This should also improve processes to allow more clerks to focus on customers and less on managing antiquated software.
    e. AMI- Metering improvement. This grant funded program installed smart meters. This project will be completed in 2025. Virgil will send out links to Water Smart which will provide notifications on water usage to the customer.
    f. The Customer Ability to Pay program will continue into 2025. Last year, not all funds were applied to customers in need.
    g. The Capital Improvement Plan addressing growth in developed areas as well as expanding in underdeveloped areas.
    h. The City received a grant from the state that will be applied to addressing water quality: lead/copper pipe replacement, cross contamination control & backflow, etc.
    i. The City is involved in court cases protecting water rights.
    j. Virgil briefly reviewed the CIP for the next ten years. The bulk of expansion will take place in the first 5 years and levels out over time. To fund this, it has been proposed to increase rates by around 5%, depending on the tier of customer. Rates should drop starting in 2029.
    k. Sean Chambers explained the backflow testing enforcement and how it effects compliance.

5. **Homelessness Solutions Update 2024—***Mandy Shreve, Director of Homeless Solutions*
    a. Mandy introduced herself and Juliana provided a brief introduction as well.
    b. Homelessness Solutions is divided into three teams: Outreach, Rapid Rehousing and Permanent Supportive Housing.
    c. In 2025, Mandy intends to apply for additional grants as the department is largely grant-funded.
    d. Mandy reviewed the impacts that the case management program has had on the community usage of emergency services. In both cases of police and fire, utilization dropped dramatically when frequent callers have housing and case managers.
    e. Jess Quinby asked how many families are included in the 363 individuals and Mandy advised she'd follow up with him.
    f. Kim Rivard asked about the Feasability study and specifically if the City was going to be in the business of building and operating a shelter. Juliana explained that the City was more interested in supporting local shelters continue to operate in order to meet the public need.

6. **New Business**
    a. Boards and Commissions shirts were given out. Laura Delp reminded the committee that in order to receive a shirt, they would need to watch the Boards and Commissions orientation video. Link to the orientation will be sent out this week.

7. **Public Input**
    a. No members of the public were present.

Motion to adjourn by Jess Quinby, seconded by Josee Giberson

Meeting Adjourned at 6:33PM

Next Regular Meeting:
August 14thth, 2024,
5:00-6:30 p.m.

City Center South - 1001 11th Ave, Greeley, CO 80631
2nd Floor Colorado Conference Room 227
Zoom(https://greeleygov.zoom.us/j/82522074466)

Caleb Weitz
Budget & Policy Director

Barry Eastman
Chairperson

Greeley Police Budget 2025

Adam Turk, Police Chief

CBAC, September 11, 2024

Agenda

- Department Mission, Goals 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

The mission of the Greeley Police Department is proudly working with the citizens to protect the community. The department exists to provide law enforcement services in a cost efficient and effective manner.

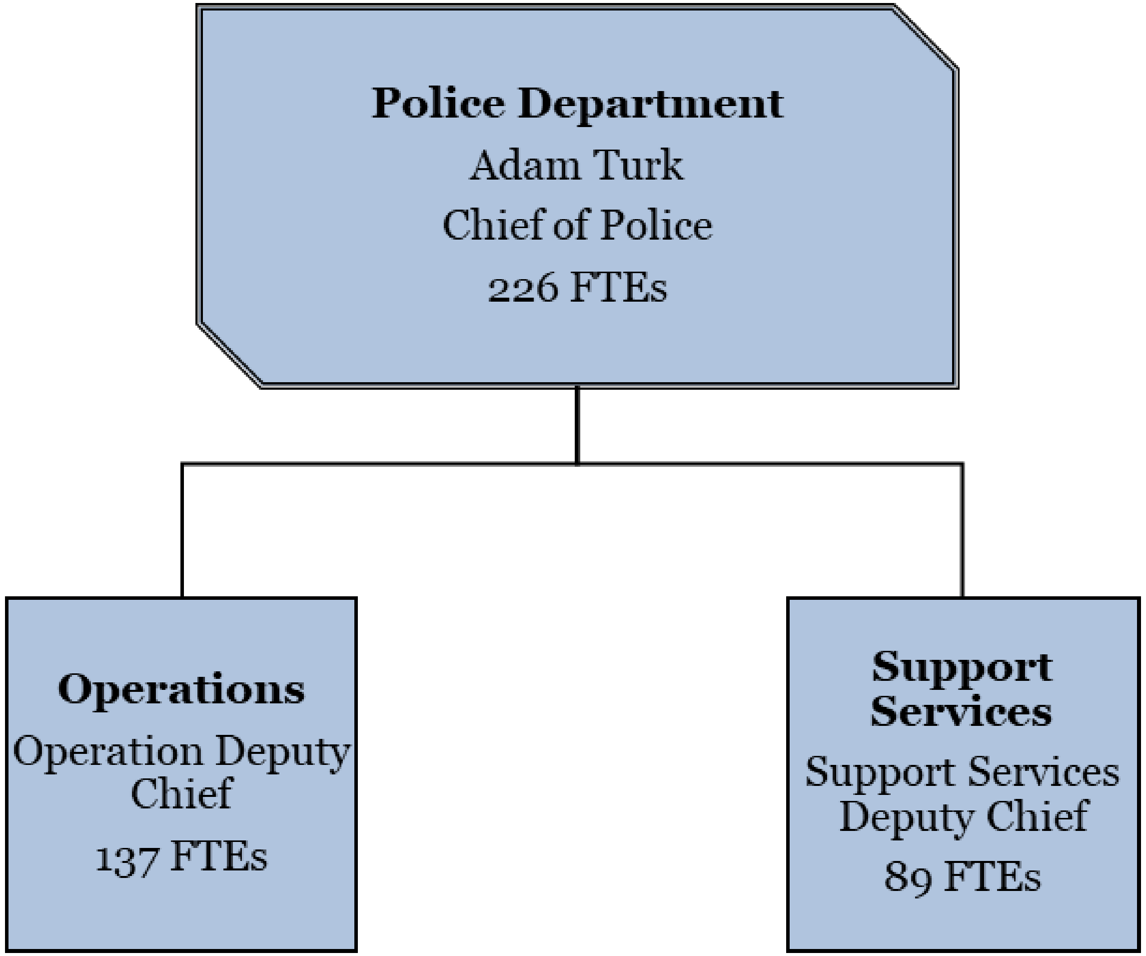
Council Focus Area:

Safe & Secure Community

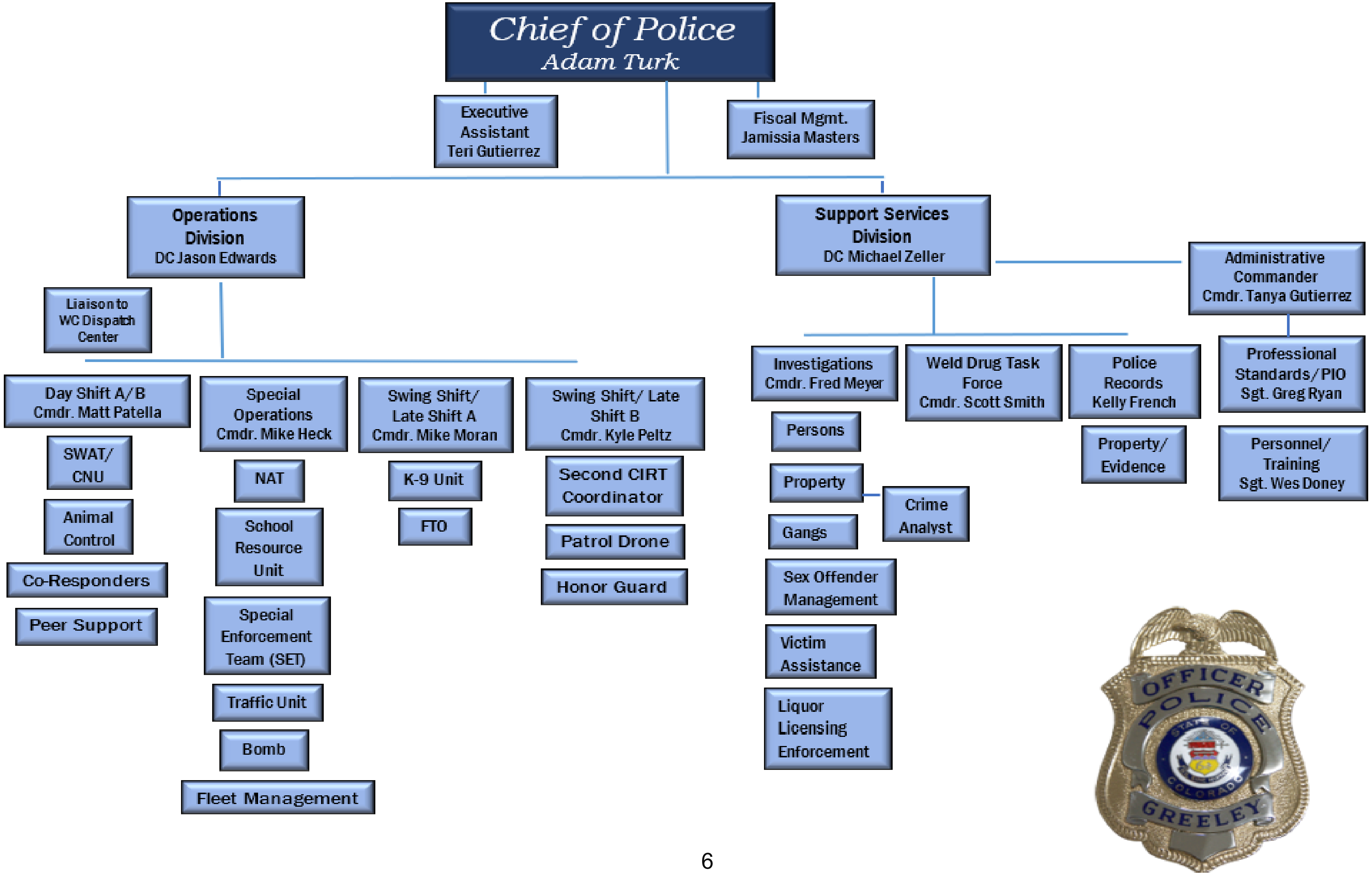
2024 Key Goals

- Improve Traffic Safety
- Pursue Violent Criminals
- Work with External Partners to Address Public Safety Issues
- Provide Excellent Police Service
- Recruit & Retain the Best

Organizational Structure



Police Organizational Chart



Key Department Activities

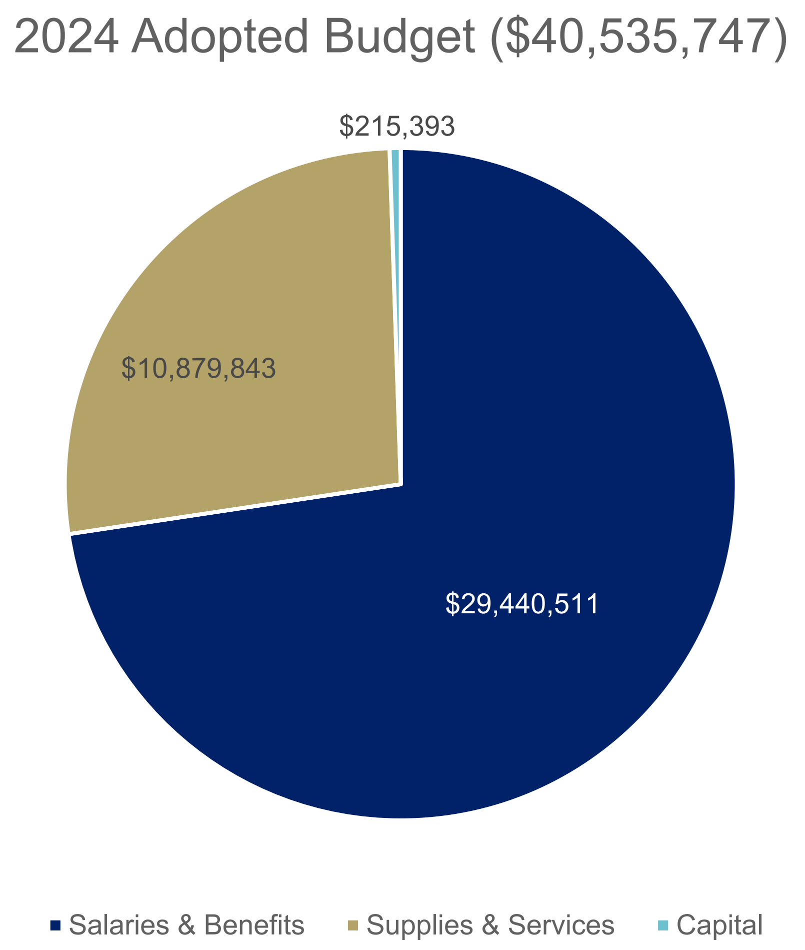
- Providing crime prevention, community education programming, order maintenance, traffic enforcement and control, and general law enforcement services for the community.
- Recruitment and selection processes, personnel and training development, budget development, property management, case investigation,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

Current Budget Summary

City of Greeley Colorado

FTEs

- **226 current FTEs**
- **3 estimated vacancies**



Recent Budget Additions

Summarize :

- 2024
  - Speed Van Pilot Program ($250,000)
  - Real-Time Information Center ($2,399,302)
- 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.

2025 Budget Additions

Summarize :

- 2025
  - Humane Society ($36,044)
  - Real-Time Information Center ($700,000 ongoing)
  - Victim Services ($39,868)
  - Axon ($378,508)
  - Training Budget ($30,000)
  - New Hire Backgrounds ($35,000)
  - Downtown Security ($297,030

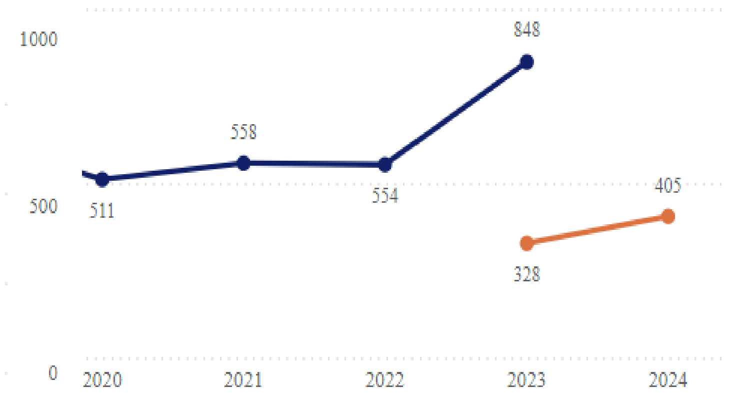
Capital Budget Summary

- **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**

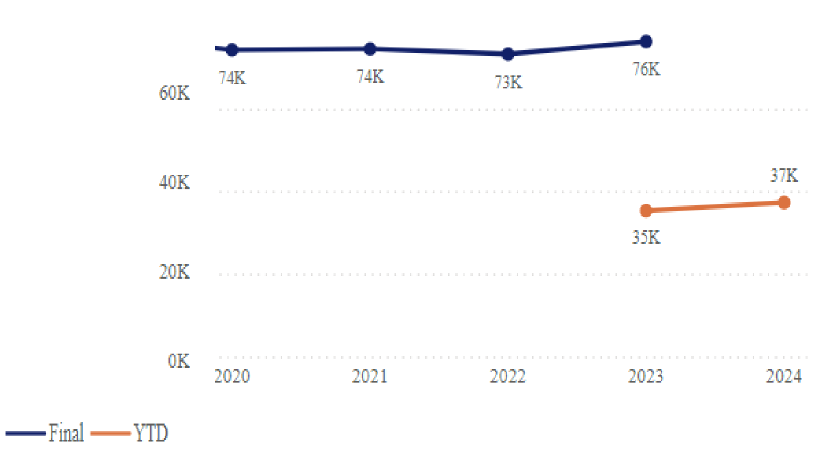
Current Challenges

- Workload increases
- Personnel resources

Priority 1 Calls for Service 2020 - 2024



Total Calls for Service 2020 - 2024

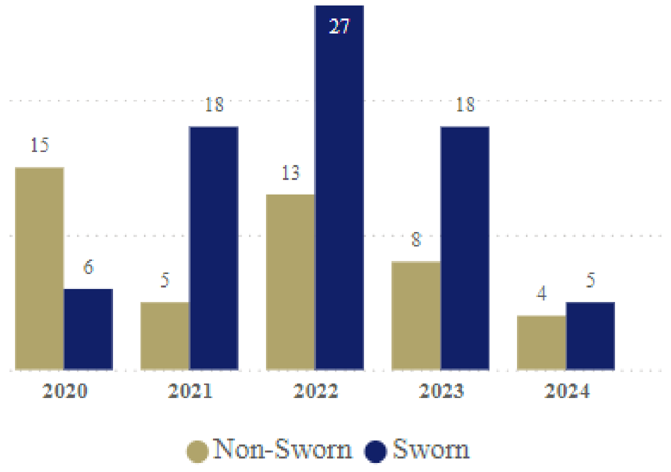


As of May 31st, 2024

53% increase from 2022 to 2023

4% increase from 2022 to 2023

Departures by Year – 2020 - 2024



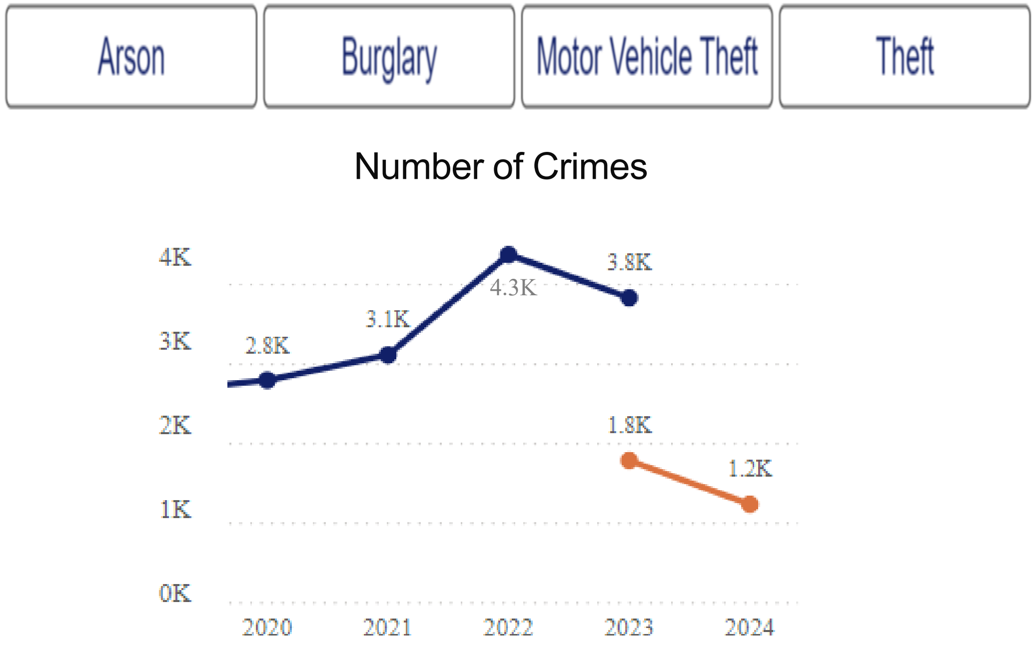
50% increase from 2021 to 2022

33% decrease from 2022 to 2023

Current Challenges

- Crime suppression

Part 1 Crimes – 2020 - 2024

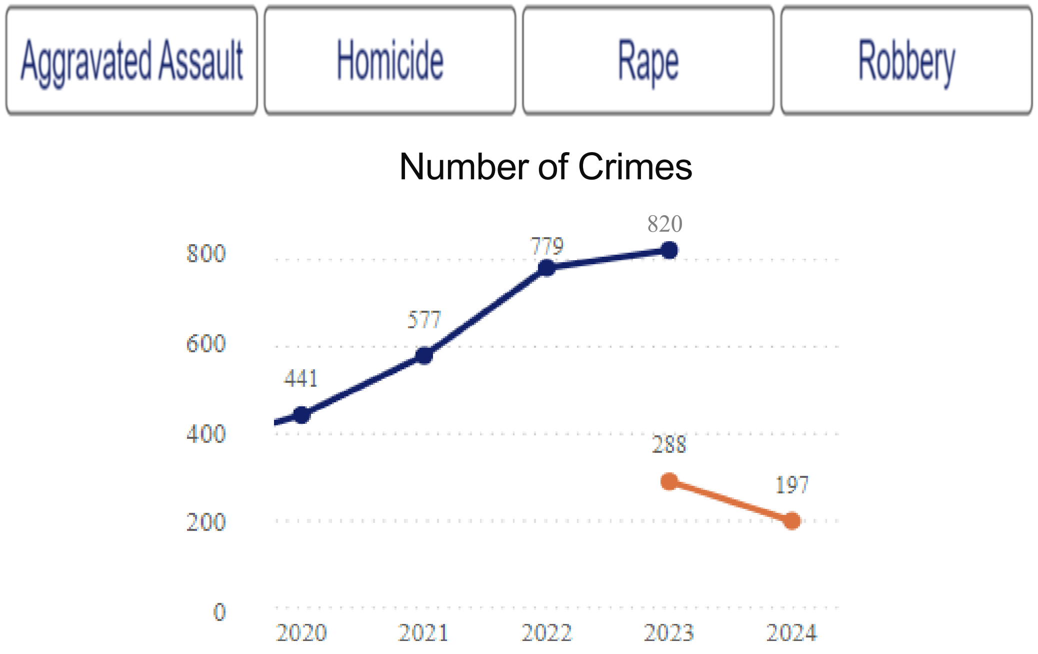


41% increase from 2021 to 2022

12% decrease from 2022 to 2023

Final YTD

As of May 31st, 2024



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.

2025 Recommended Budget

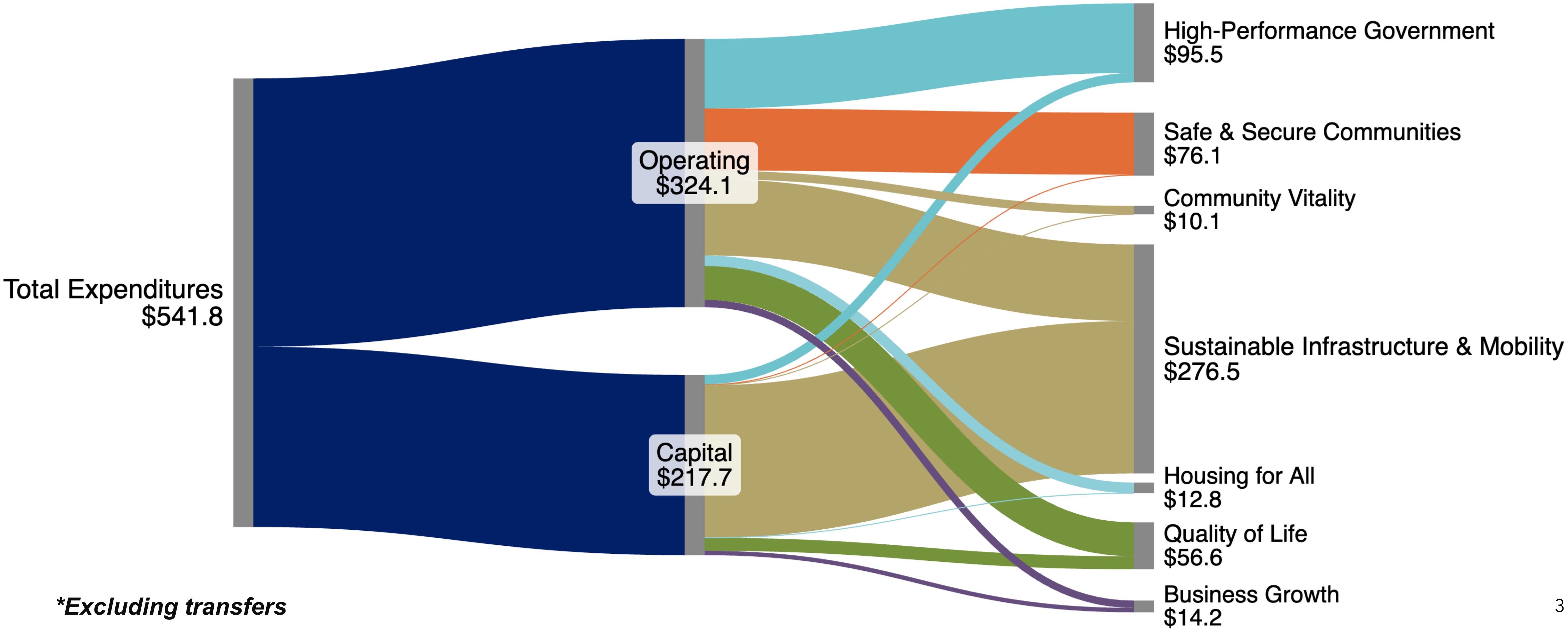
Citizen's Budget Advisory Committee
September 11, 2024

City of Greeley Colorado

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

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

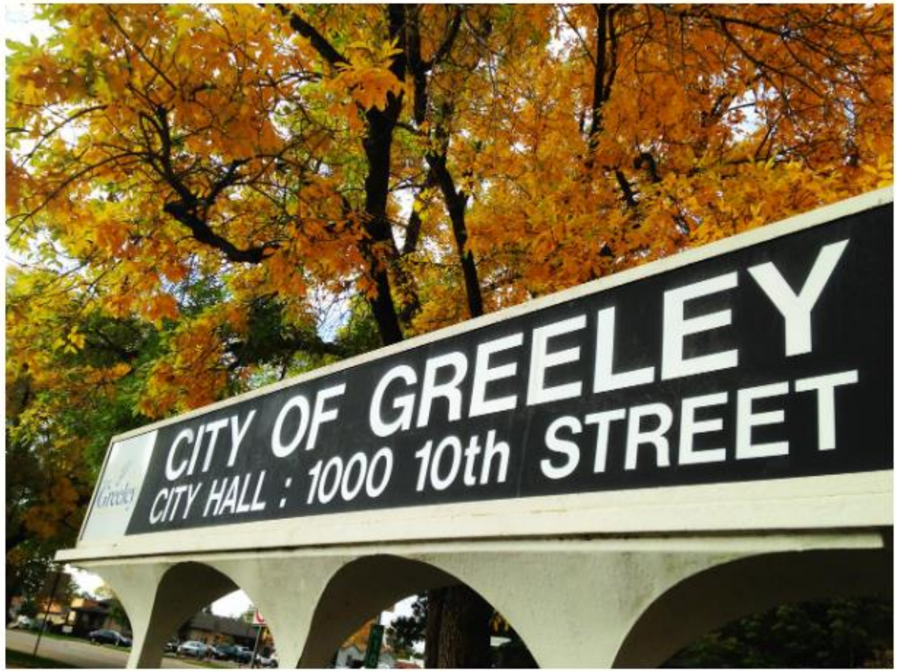
Differences You'll See

Digital Budget Book

City of Greeley Colorado | **2025 City Manager's Recommended Budget**

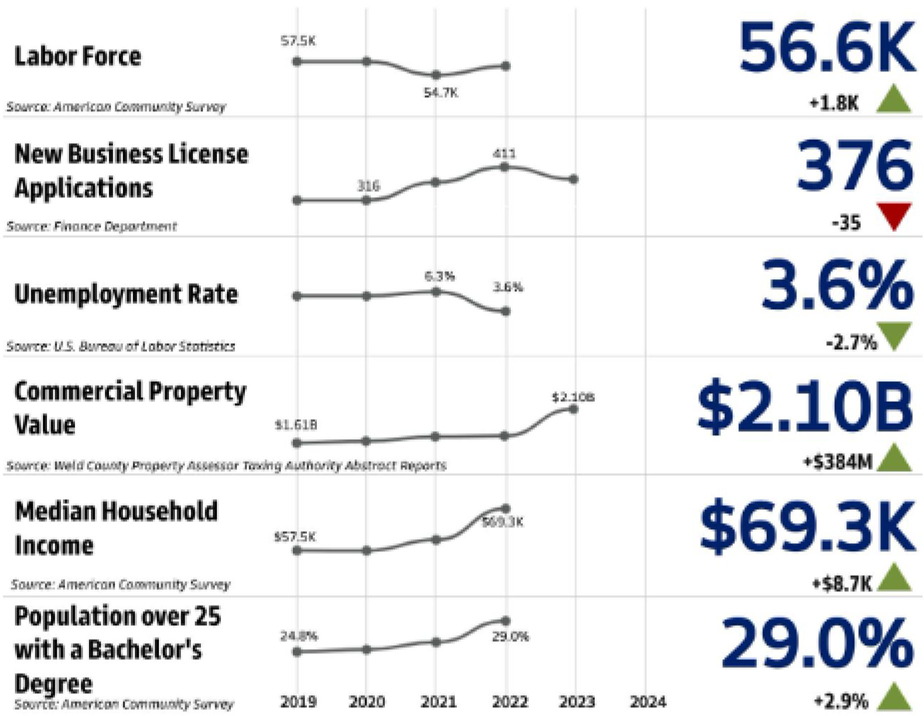
Budget Highlights

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

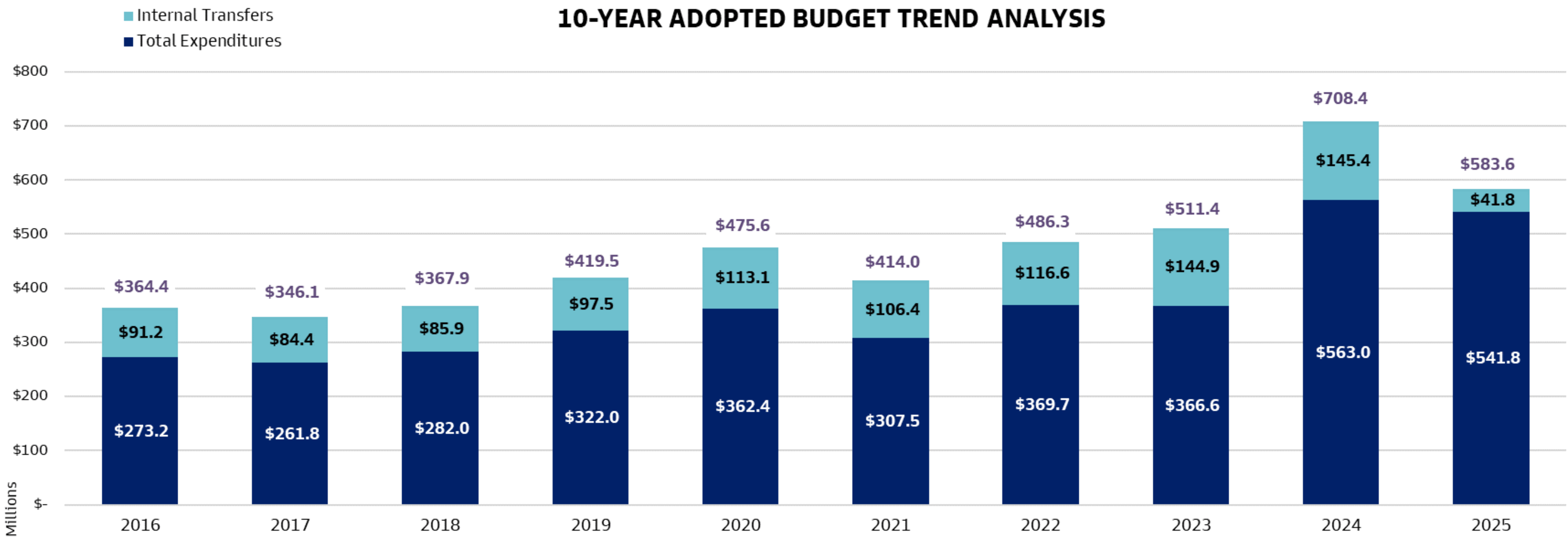
Expenditure highlights

- 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

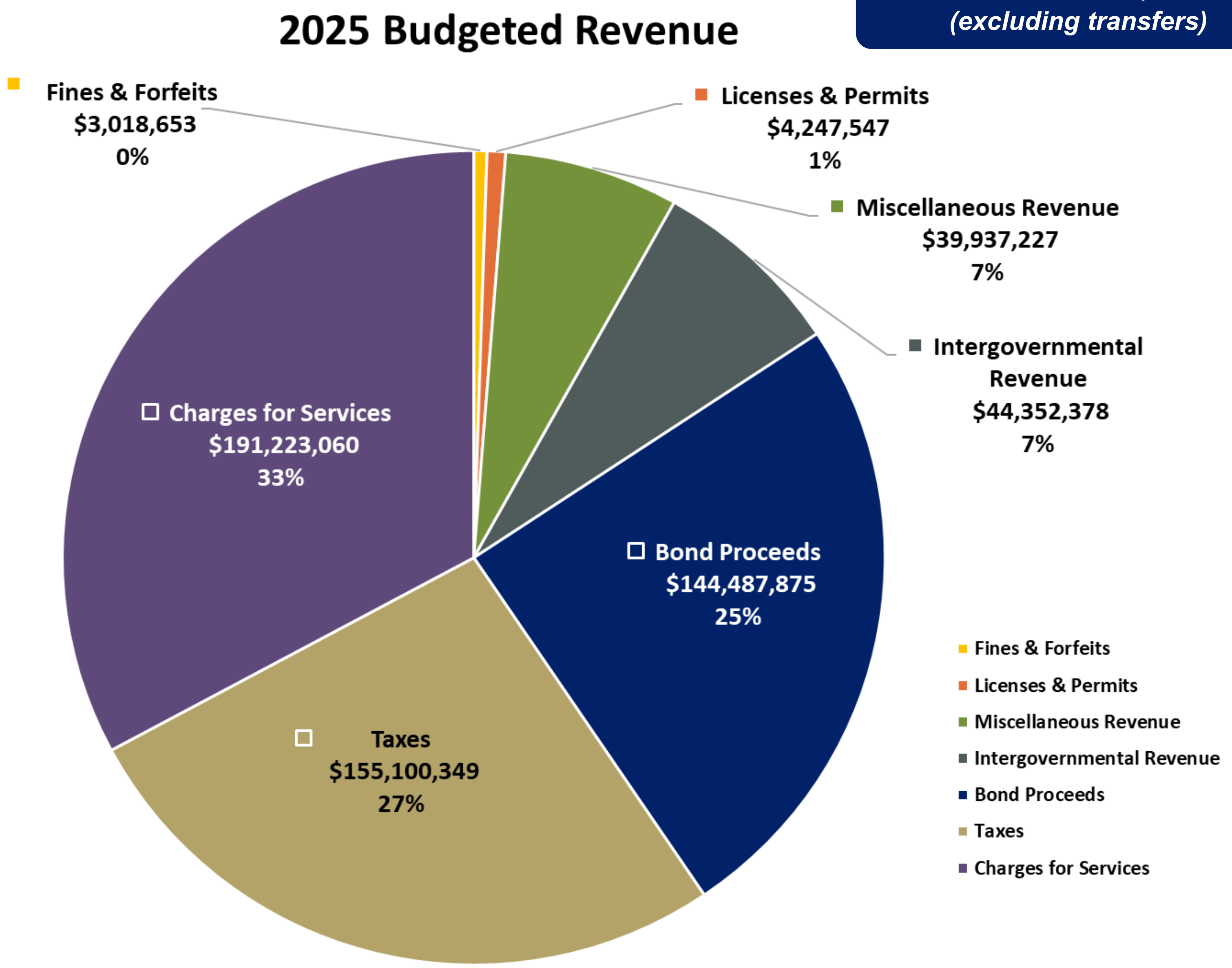
Ten Year Total Budget Trend



2025 Revenue Budget

Budgeted Revenues

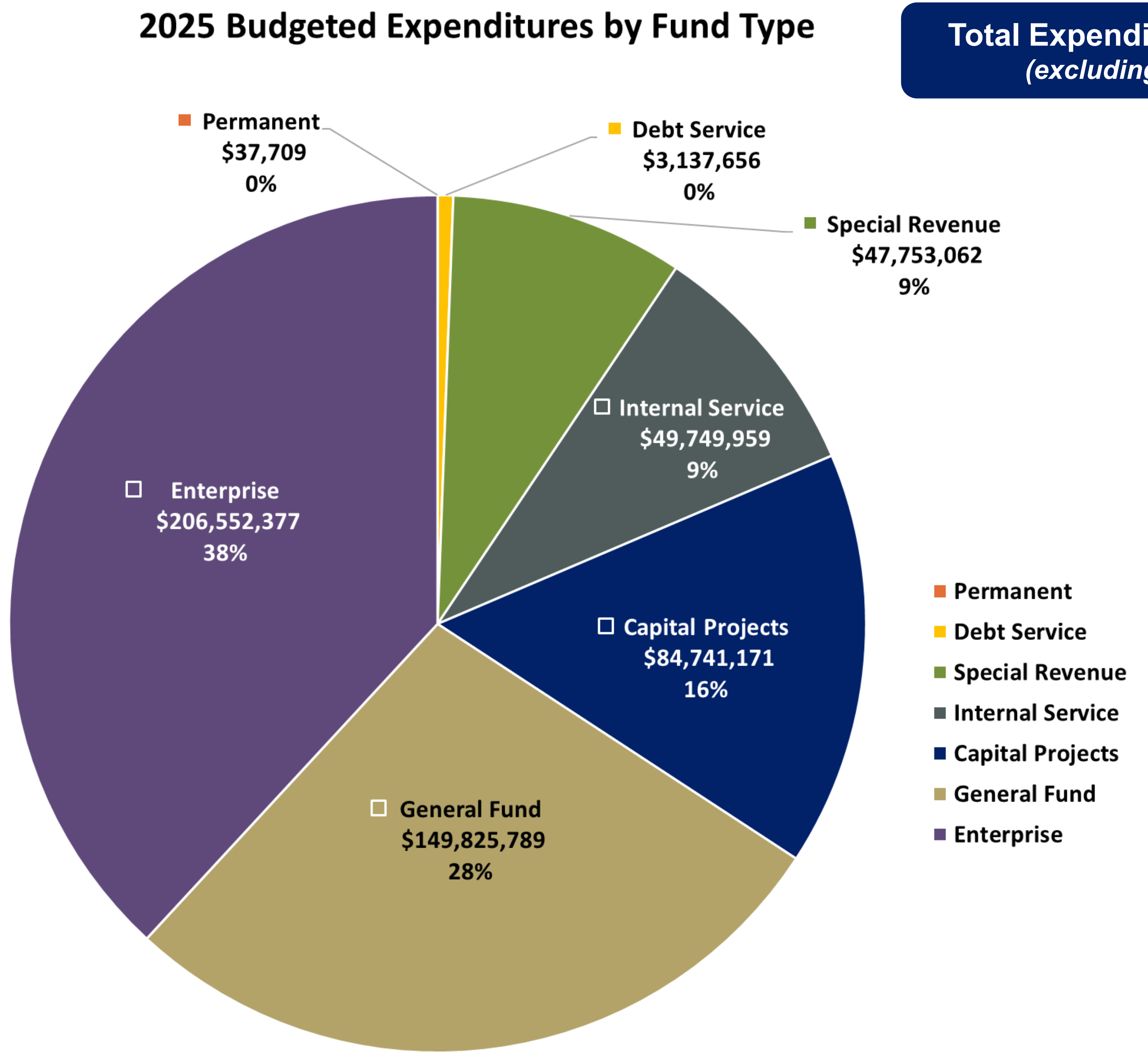
Total Revenues: $582.4M
(excluding transfers)



2025 Expenditure Budget

Budgeted Expenditures by Fund Type

Total Expenditures: $541.8M
(excluding transfers)



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 & 60th 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 35th & 47th, Mobility Hub	**$135M**	$1.0M	$4.6M	$1.1M	$9.1M	$87.3M	$31.8M	
16th 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

Questions and Discussion

Access the 2025 Recommended Budget at:
https://greeley.openbook.questica.com/