CITIZEN BUDGET ADVISORY COMMITTEE

AGENDA

What: Regular Monthly Meeting
When: Wednesday, October 9th, 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 and September 11th Meeting Minutes**
3. **Food Tax Annual Report Review**
4. **2025 City Manager's Recommended Budget and CBAC Discussion and Recommendation**
5. **New Business**
6. **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

CITIZEN BUDGET ADVISORY COMMITTEE

Wednesday, September 11, 2024 -- 5:00 p.m.

Committee Members	*Present*	*Absent*
Barry Eastman	X	
VACANT		
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

Adam Turk: Chief of Police

1. **Attendance & Announcements—** No quorum present, so no action on items will be taken.
2. **Approve Minutes from August 14th, 2024—**
3. **Police Department Overview—***Adam Turk*
   a. Chief Turk led a discussion on recruitment and training strategies prior to his presentation (which is also available on the Greeley police web page)
   b. In reviewing the goals for 2024, the areas of focus for GPD are to improve quality of life and safety on the road.
   c. The division of FTEs for GPD is 137 sworn officers in operations and 89 in support services. As part of the training and recruitment strategies include verifying that vacant positions must be filled by trained and sworn officers. If not, the hiring of non-specialized staff is prioritized.
   d. Highlights of 2024 include initializing a Speed Van Pilot Program that will provide vehicles that monitor problem corridors. This has not been executed but is on the horizon.
   e. Details regarding the Real Time Information Center were shared. This project should be active in the next month.
   f. Chief Turk provided a summary of the 2025 budget requests that were unfunded, but upon budget evaluation, savings were found that were able to fund several items.
   g. During the Q&A, it was discussed how the collective bargaining agreement has impacted the budget for the police department. The sergeants are currently not included in the collective bargaining agreement but would like the wording in the City Charter modified in the fall to be inclusive of leadership in the agreement.
   h. Budget questions came up regarding potential partnerships with the school district regarding staffing school resource officers.
4. **2025 Capital Improvement Plan and 2025 Budget CBAC Recommendation and brief workshop—***Caleb Weitz*
   a. Caleb Weitz presented information regarding a breakdown of how the City had broken down spending according to Council priorities.

b. Messaging for the 2025 Budget Book should roll out tomorrow and provide more guidance around how to access budget information online.
c. Caleb reviewed 2025's budget highlights and explained some of the trends that reflect a diminished value on account of the completion of a debt-repayment plan paid for out of a specialized sales tax.
d. A five-year Capital Improvement Plan has been provided and can be accessed online.
e. One of the biggest upcoming issues for Council will be voting on a Revenue Stabilization Fund.

5. **New Business**
   a. Barry Eastman expressed continued frustration with lack of response from Councilmember Payton as he's reached out to discuss Public Safety and how it can be funded out of the General Fund. Caleb has asked staff to verify with the Clerk's office to determine what Sunshine Laws may shape the next steps on providing recommendations to Council.
   b. Jamie Wood's certificate of recognition has been printed and signed. The members present implied that the certificate would be fine to send out without an added memo.
6. **Public Input**
   a. No members of the public were present.

Motion to adjourn by

Meeting Adjourned at

Next Regular Meeting: **October 9th, 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)

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Caleb Weitz
Budget & Policy Director

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Barry Eastman
Chairperson

Food Tax Annual Update

Caleb Weitz, Budget and Policy Director

CBAC | October 9, 2024

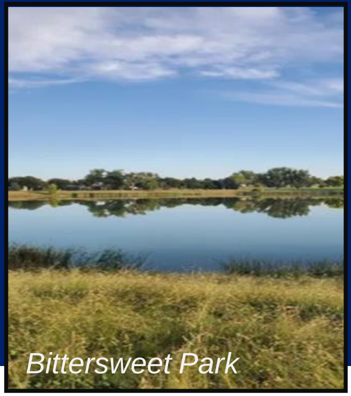
City of Greeley Colorado

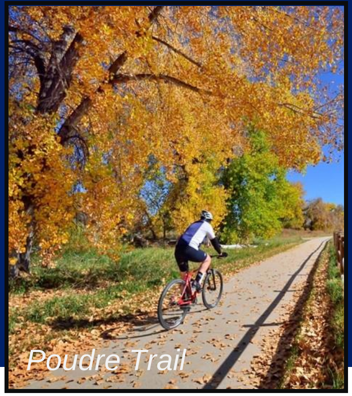
Agenda

- Food Tax General Overview
- 2025 Budget Highlights
- 5 Year CIP
- Food Tax Rebate Program

Food Tax Basics

Rodarte Center


Bittersweet Park


Poudre Trail

34 Year Renewal History

1990	1993	2000	2005	2010	2015	2020
Food Tax Adopted	First Renewal	Renewed **60% Support**	Renewed **62% Support**	Renewed **59% Support**	Renewed **74% Support**	Renewed **73% Support**

$11 Million Average Annual Revenue

Designated for Capital Construction, Improvements, Maintenance & Repairs

Including without limitation: Public Buildings, Parks, Streets, and Recreational Facilities

2024 Renewal Effort

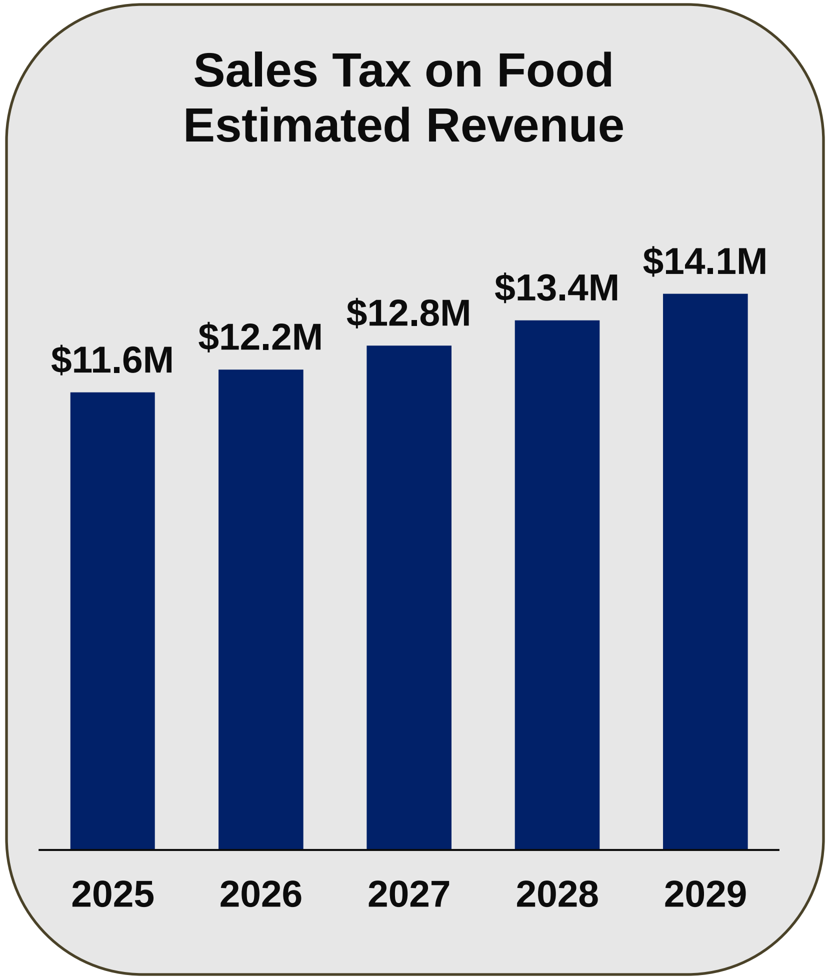
Council approved the food tax renewal for the November 2024 ballot in advance of the 12/31/26 expiration. This renewal requests voters approve a permanent extension of the tax.

2025 Food Tax Project Highlights

Fund 304 Food Tax Project Highlights	Total Project	2024	2025	2026	2027	2028	2029	Council Priority
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 304 Food Tax – *Funding Source 3.00% Sales Tax on Food for Home Consumption*

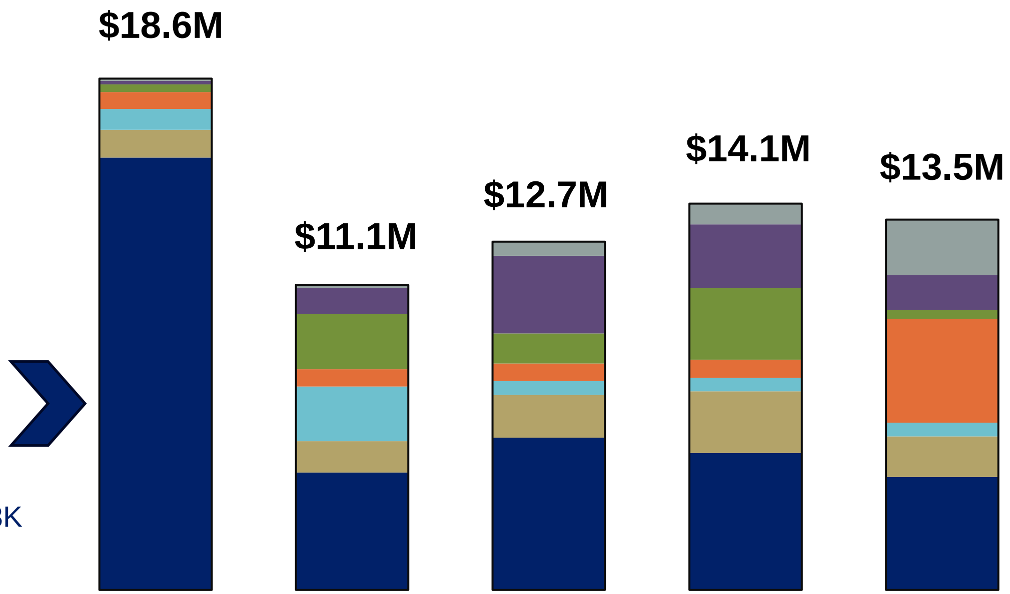
2025 – 2029 Food Tax CIP Budget



2025-2029 Food Tax Expenditures

2025 Key Facilities Projects:

- Downtown Administrative Space Additions $6.6M
- UNC COMS Support $5.3M
- Annual Roof Repairs $1M
- HVAC All City Buildings $643K



Expenditure Category	2025	2026	2027	2028	2029
Facilities Maintenance and Construction	15,768,549	4,280,684	5,551,240	4,987,786	4,117,830
Traffic Safety and Mobility	1,014,090	1,139,795	1,568,034	2,248,936	1,482,633
Trail Maintenance	750,000	2,000,000	500,000	500,000	500,000
Admin	623,339	624,490	639,193	658,980	3,791,336
Parks Maintenance/Improvements	281,168	2,024,501	1,092,237	2,607,104	325,598
Recreation	131,250	955,313	2,829,673	2,326,191	1,272,035
Culture	73,250	102,913	520,759	755,797	2,014,036
Grand Total	**18,641,646**	**11,127,696**	**12,701,136**	**14,084,794**	**13,503,468**

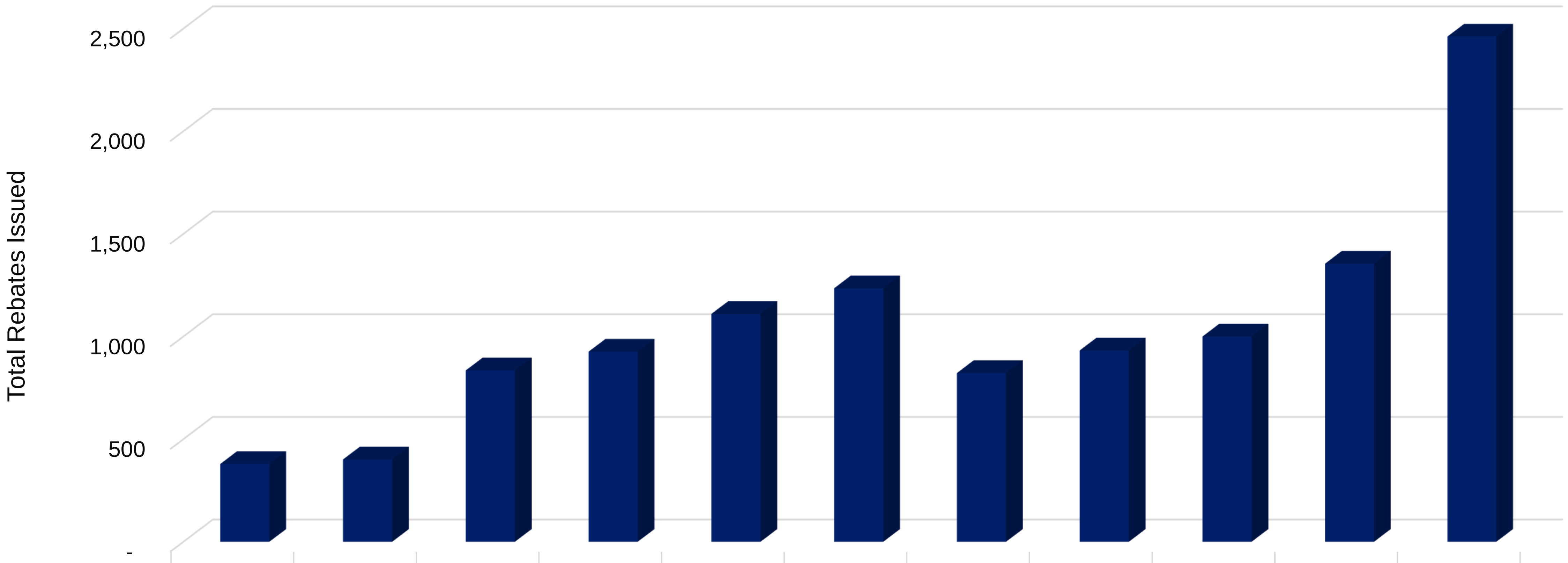
Food Tax Rebate Program

- The Food Tax Rebate program was established in 1990 in conjunction with the repeal of the exemption from sales tax on food for home consumption.
- Purpose: To provide relief to low-income residents from the sales tax on food purchases
- Qualifications: Individual has been a Greeley resident for at least 10 months in the preceding year and is a Greeley resident at the time of application and household income is below specified levels:
  - 1 person: $36,972, 2 people: $48,360, 4 people: $71,112, Increases for each additional family member
- Application period: February 1 to May 31, 2024. One application covers both food tax rebate and utility assistance. Rebate is $100 per household member.
- 2023 program stats: 2,461 households, $562,600 total rebated ($100/person)
  - 50.7% single-person households ($100 rebate)
  - 16.2% two-person households ($200 rebate)
  - 33.1% households of 3 or more persons ($300+ rebate)

5% of the population received a 2023 rebate
(5,626 Residents)

Number of Rebates Issued

2013-2023 Rebates Issued



	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
■ Total Rebates Issued	379	401	835	926	1,110	1,235	822	932	1000	1355	2461

Future Program Considerations

Income Criteria and Eligibility:

- Evaluate shifting from LEAP guidelines to Area Median Income (AMI) for broader inclusion
- Consider tiered rebate amounts based on income levels
- Review residency requirements (currently 10 months)

Rebate Amount and Frequency:

- Establish regular rebate amount review schedule (e.g., biennial)
- Consider indexing rebate to inflation or cost of living increases

Outreach and Accessibility:

- Implement city-wide mailer campaign
- Enhance partnerships with community organizations for application assistance
- Develop user-friendly online application portal

Program Administration:

- Evaluate staffing needs for year-round vs. seasonal administration
- Explore integration with other city assistance programs for streamlined application process
- Implement data analytics for program impact assessment and forecasting

Long-term Sustainability:

- Conduct cost-benefit analysis of program impact on low-income residents
- Explore additional funding sources to expand program reach
- Consider setting multi-year goals for participation rates and total rebate amounts

Thank you

City of Greeley Colorado

2025 Budget Ordinance

Caleb Weitz, Budget & Policy Director

City Council Meeting - October 1, 2024

City of Greeley Colorado

Agenda

- Budget Process Review
- Budget Highlights
- Capital Improvement Program
- Addendums
- Recommendation
- Purpose: Introduce the Ordinance

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**

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 (website, CRM, call center)
- Revenue Stabilization

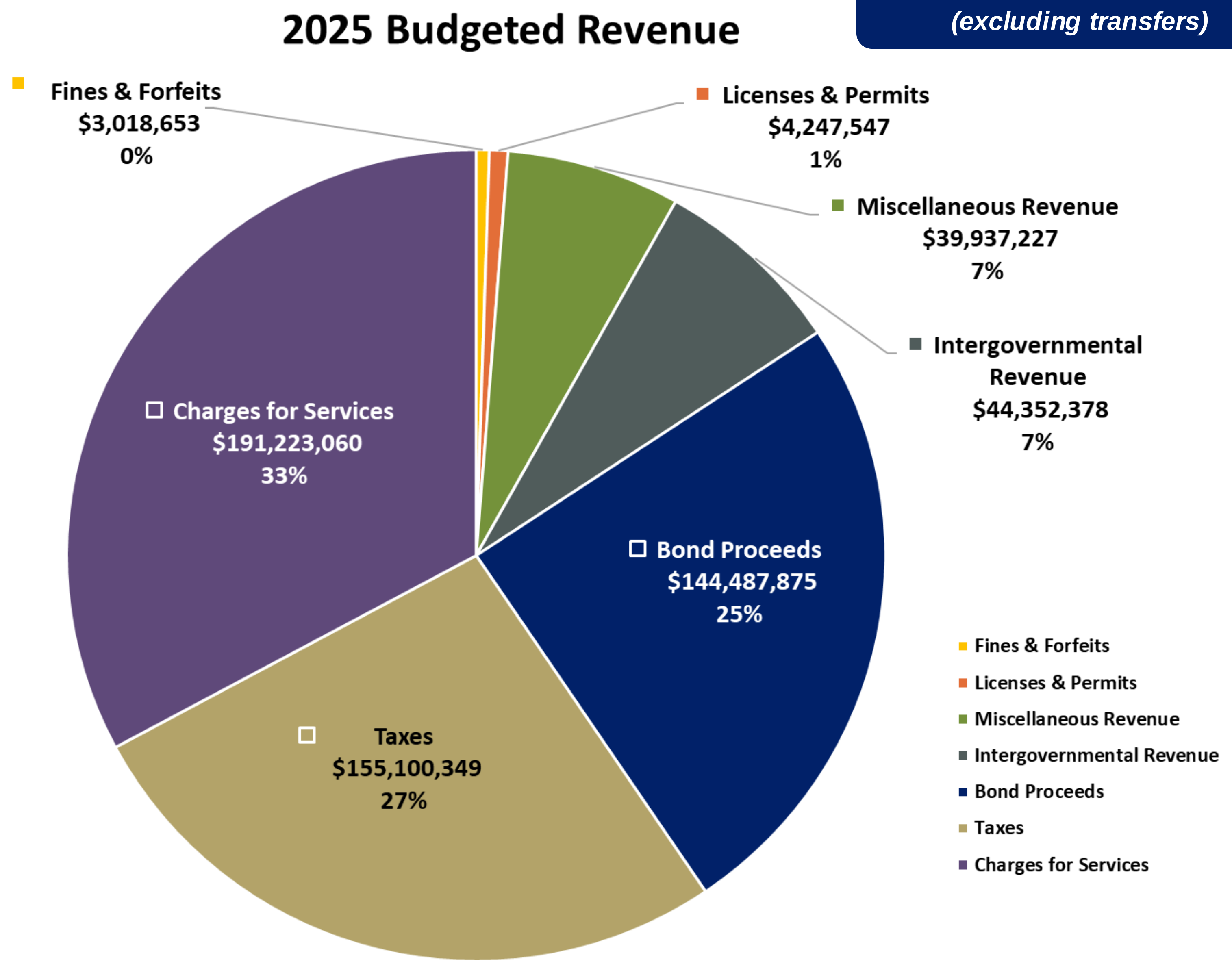
1,213.25 FTE recommended, including 16 net new positions (most non-general fund)

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

2025 Revenue Budget

Budgeted Revenues

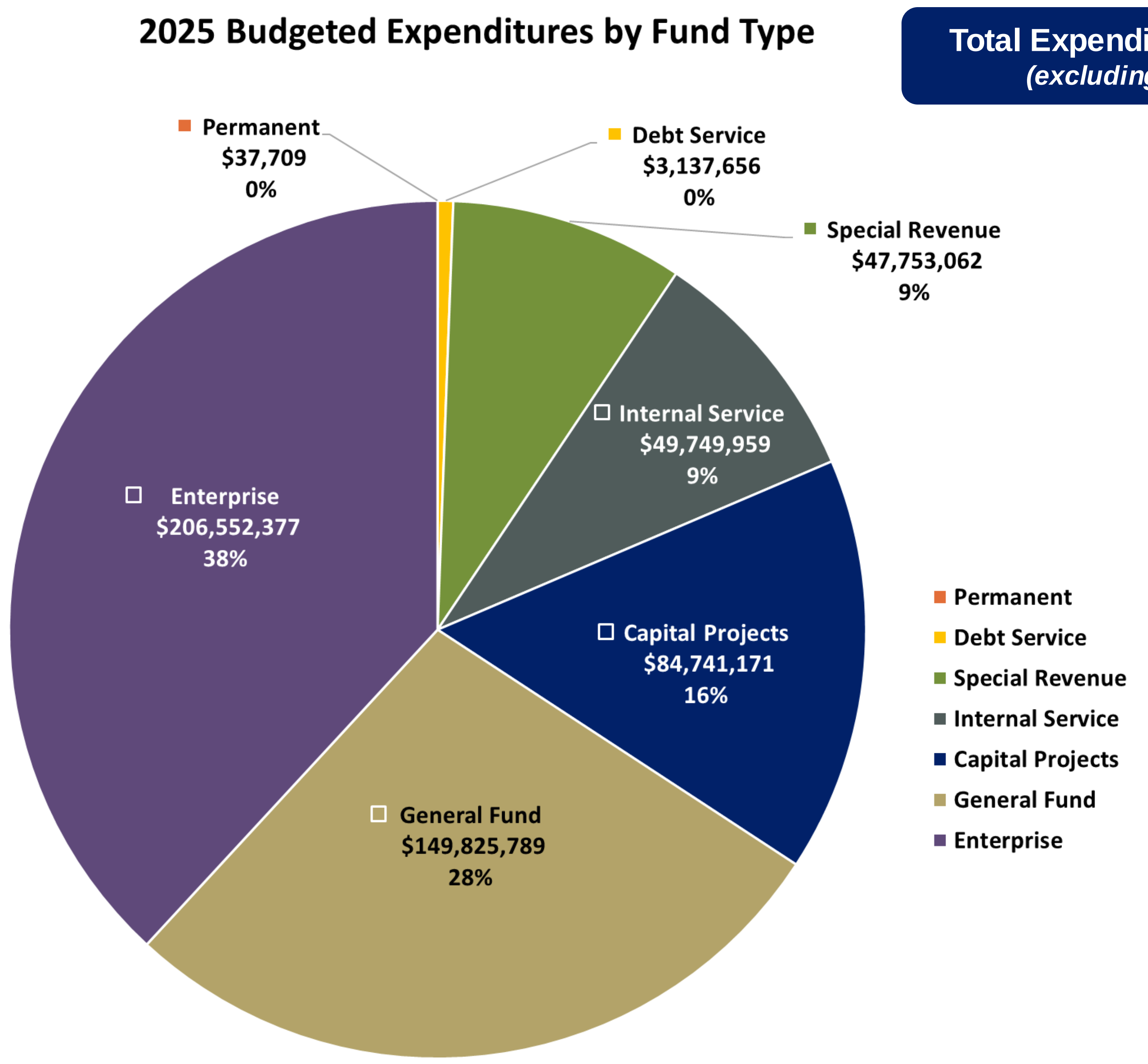
Total Revenues: $582.4M
(excluding transfers)



2025 Expenditure Budget

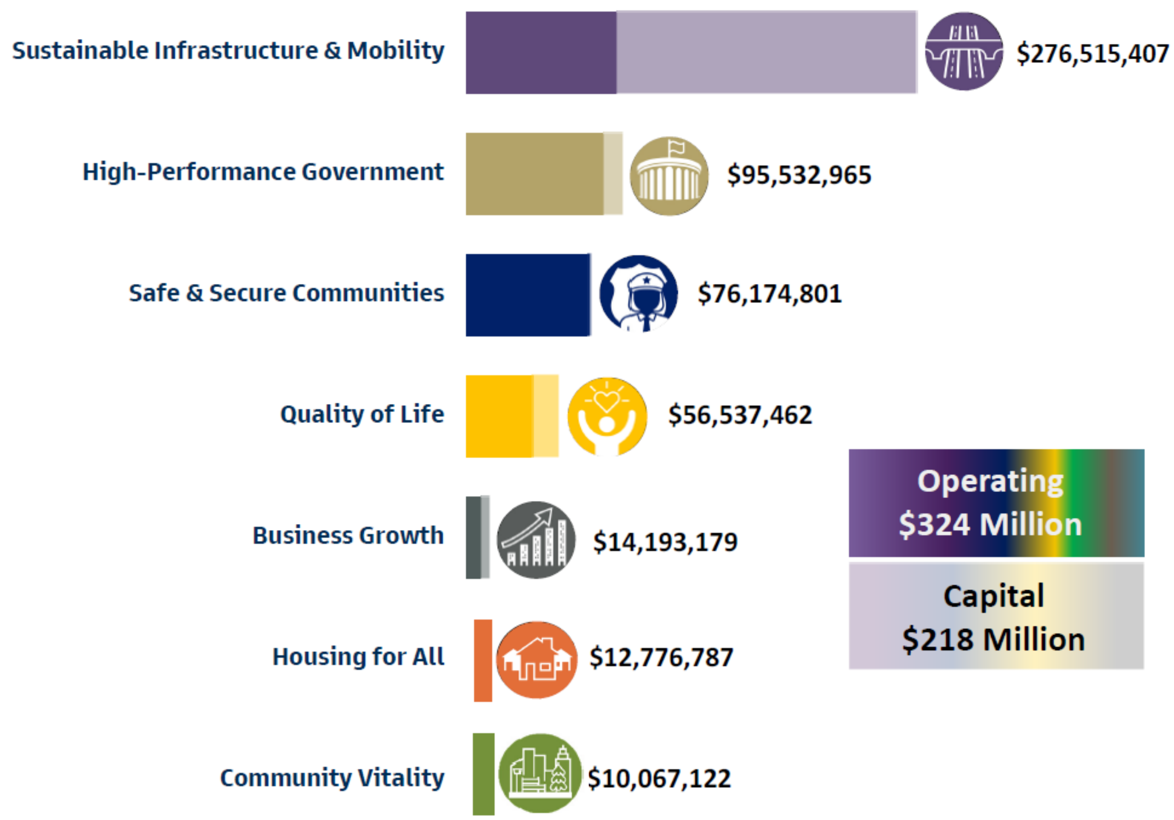
Budgeted Expenditures by Fund Type

Total Expenditures: $541.8M
(excluding transfers)

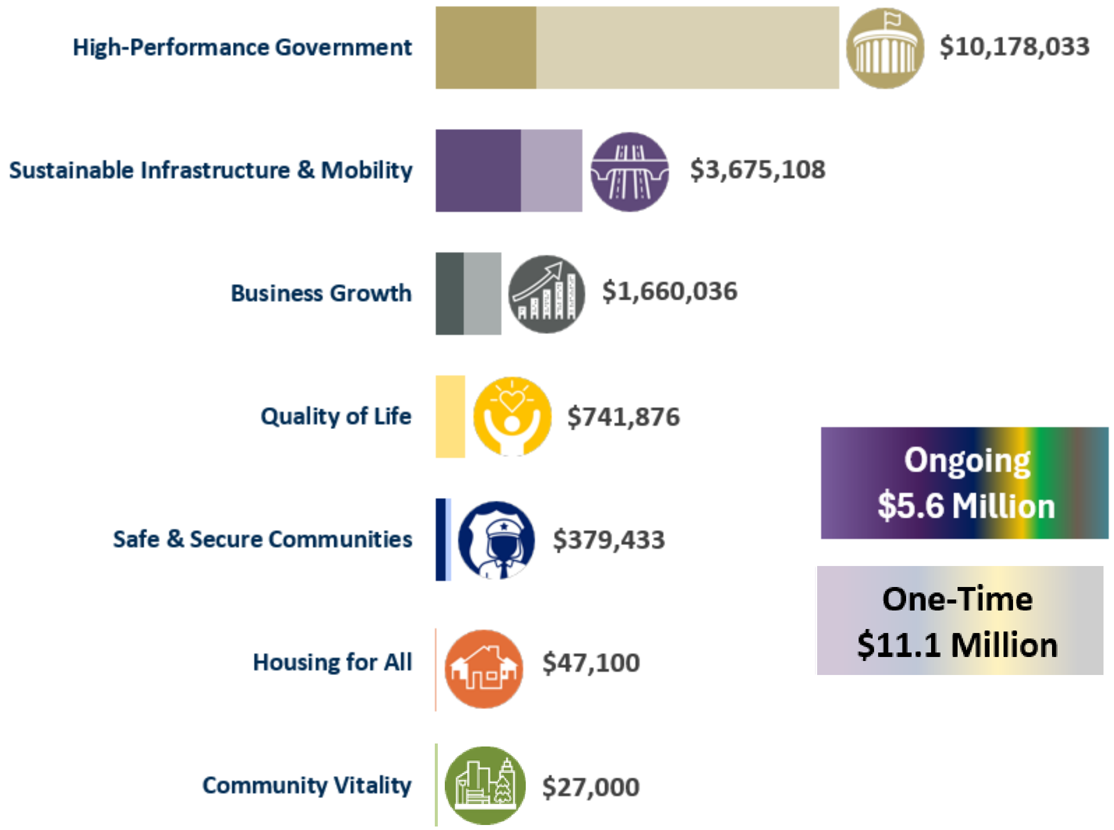


Expenditures by Council Priority

Total Expenditures $541,797,723
(Excludes Transfers)



Budget Increases $16,708,586



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 CIP Expenditure Highlights

Quality of Life

$3.0 MILLION

Lincoln Park Redevelopment

Full Project Budget: $3.4M

$1.3 MILLION

Funding for Parks & Museums Operations

Annual Program

Food Tax

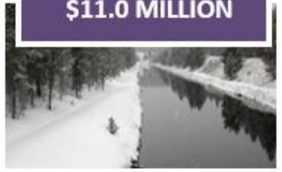
$6.7 MILLION

Downtown Admin Space Additions

Full Project Budget: $10.5M

Water Capital

$11.0 MILLION



Future Water Acquisition

Annual Program

$5.4 MILLION

Lead Service Line Replacement

Full Project Budget: $20.3M

$4.7 MILLION

Distribution Pipeline Replacement

Annual Program

$0.6 MILLION

Bellvue Pipeline Goldhill Segment

Full Project Budget: $22.8M

Street Infrastructure

$21.5 MILLION

Pavement Rehabilitation & Concrete Repair

Annual Program

Transportation Development

$4.6 MILLION

MERGE

Full Project Budget: $135M

Sewer Capital

$3.1 MILLION

Highland Hills Sewer 47th Ave Capacity

Full Project Budget: $3.4M

$1.6 MILLION

Highland Hills Sewer 35th Ave Capacity

Full Project Budget: $1.9M

Stormwater Capital

$4.0 MILLION

General Drainage System Repairs

Annual Program

$3.6 MILLION

Poudre River Ranch: Stormwater

Full Project Budget: $9.3M

Addendums

Summary

After the 2025 City Manager's Recommended Budget was balanced on August 1st, 2024, the following capital adjustments were made that are not reflected in the budget book. The final amounts are updated in 2025 Budget Ordinance.

Two requests will increase the Development Fund budget by **$2,980,000.**

- The Citywide Micromobility Program request will increase the Development Fund by $1,000,000.

- The 37th Street Bridge project, which is 70% grant funded, will be moved from 2026 to 2025, resulting in a $1,980,000 increase in the Development Fund

Recommendation and Next Steps

Recommendation: Introduce ordinance and schedule a public hearing and second reading for October 15, 2024

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

Budget Planning for 2025

Expenditures

- Sustainment of existing service levels
- Customer service investments

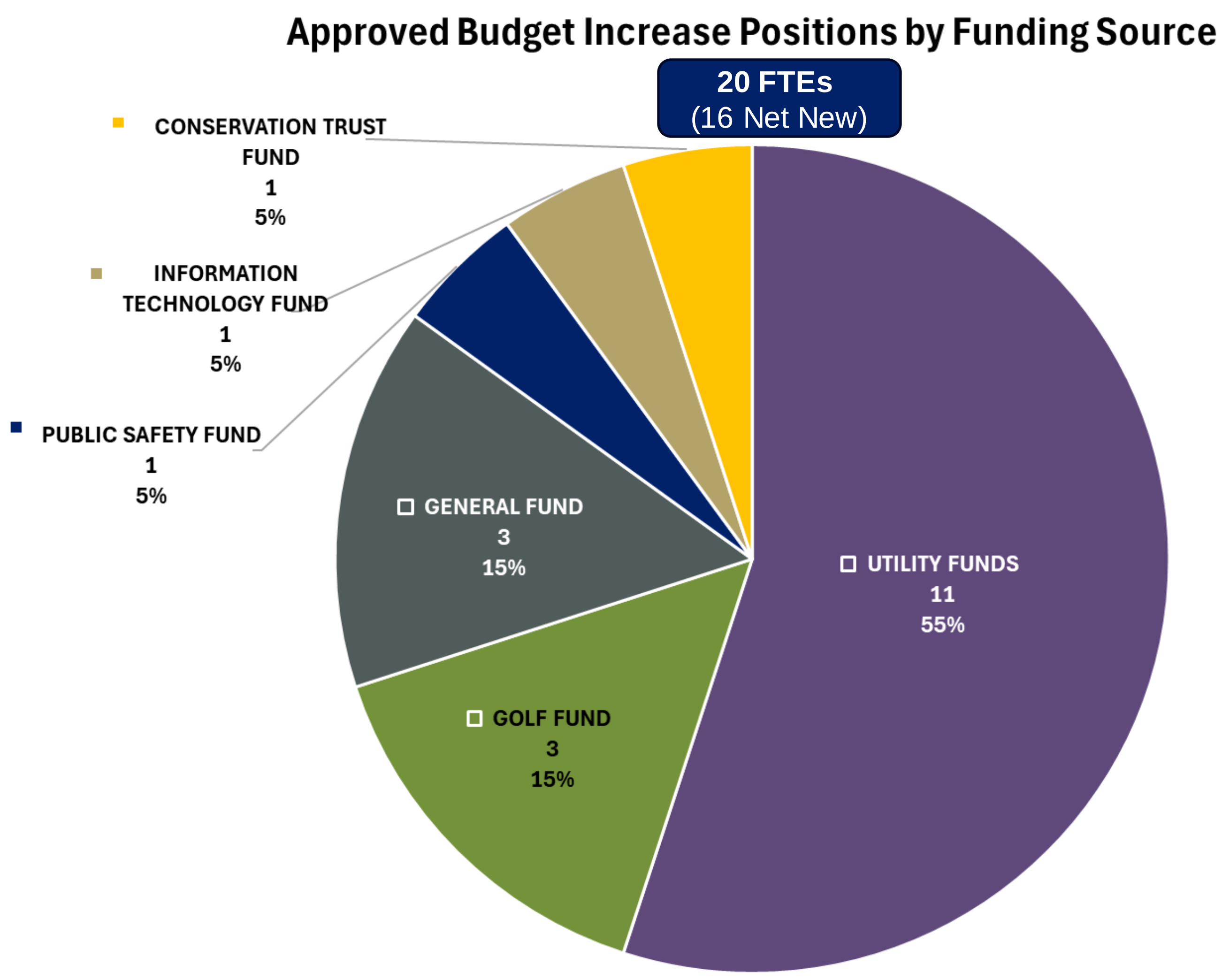
Reserves

- 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

2025 Budget Increase Requests Full-Time Equivalent (FTE)



Summary

- 20 new positions were tied to 2025 Budget Increase Requests
- Other positions were reduced or restructured during the 2025 Budget, resulting in a net total increase of 16 FTE compared to 2024

2025 Budget Increase Requests - FTE

City Attorney's Office-1

Deputy City Attorney

Customer Experience Initiative (C&E)-2

Creative Services Manager (term-limited)

Web Developer IV (term-limited)

Culture, Parks & Recreation-4

Assistant Golf Pro (2)*

Head Golf Pro*

Environmental Planner (term-limited)

Fire-1

Executive Assistant

Economic Development & Urban Revitalization-1

Workforce Manager

Public Works-1

Environmental Technician III/IV

**Revenue neutral positions – change in service delivery model from contract to direct City FTE*

Information Technology-1

IT System Trainer (term-limited)

Water & Sewer-9

Customer Care Representative

Deputy Chief Engineer

Equipment Operator II

Administrative Assistant III

Lead Utility Locator

Sewer Instrument Technician

Transmission & Distribution Crew Supervisor

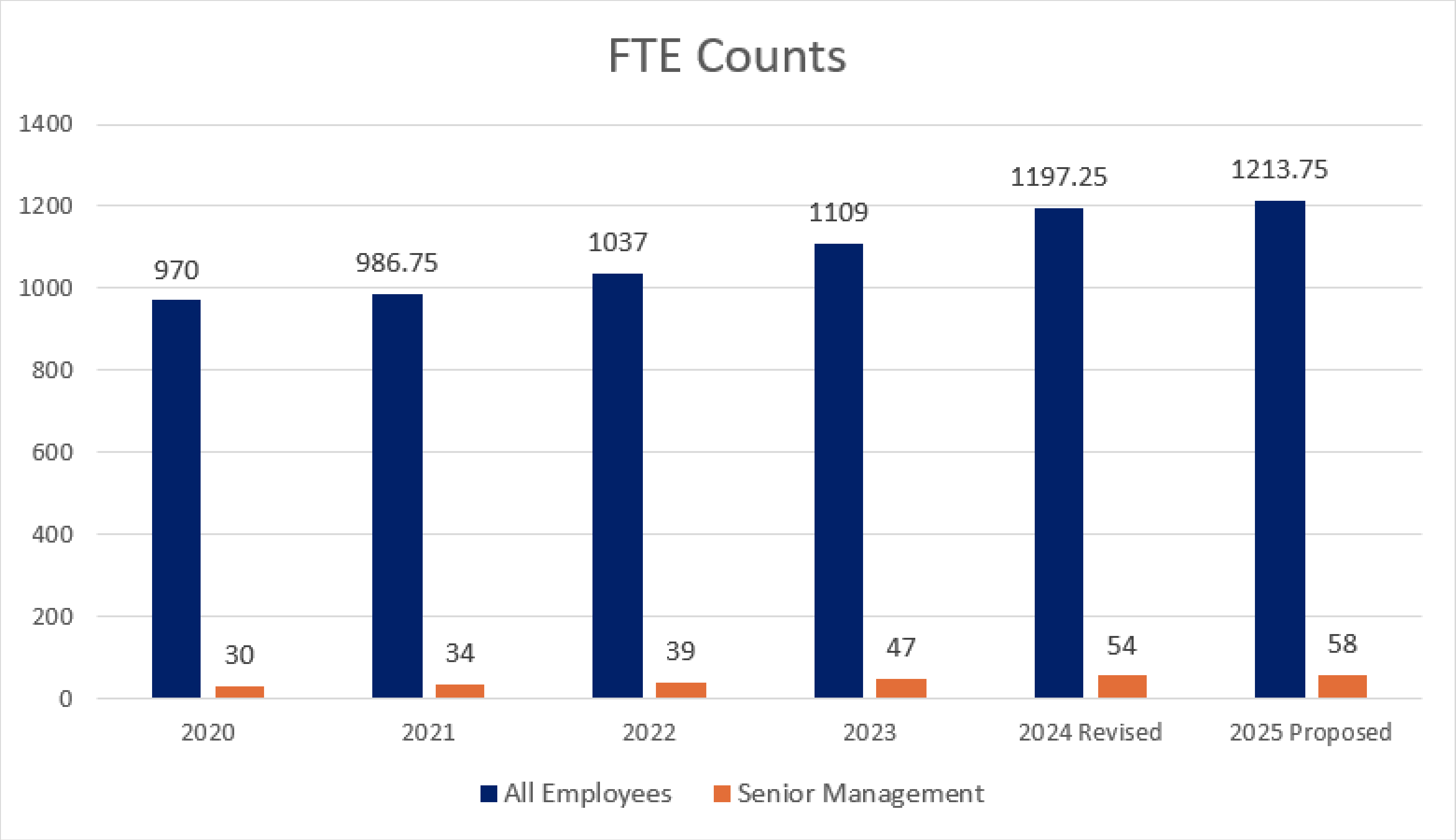
Water & Sewer Maintenance Technician I (2)

20 Budget Increase Request FTE

16 Net Total New FTE in the 2025 Budget**

***Other positions were reduced or restructured during the 2025 Budget, resulting in the net new number*

Senior Management



- Senior Management is defined as any position with SRMGT paygrade (i.e. Deputy Director or higher)
- In 2025, 4.78% of the full-time positions are classified as Senior Management positions
- 2025 FTE change detail:
  - ➢ 2 - position allocations supported by previously budgeted funds (Strategy Director, Communications Professional)
  - ➢ 2 - Budget Increase Request positions (Deputy City Attorney, W/S Deputy Chief Engineer)

High Performance Government Highlights

High-Performance Government- As the state's municipal employer of choice, we thrive as a high-performing organization committed to effective systems, strategies, structures, strategic planning, and customer service.

2025 Expenditures: $95.5 Million, 18% of Total

Key Services Funded

- Internal Services like Insurance and Fleet Operations
- Downtown Administrative Space Additions
- Revenue Stabilization
- Administrative departments such as Finance, HR, CAO and IT

2025 Budget Increases: $10.2 Million, 61% of Total

Budget Increase Highlights

- Customer Experience Initiative $4.6M
  - Implement new website, CRM and call center platforms
- City Wide-Insurance Increases $1.4M
- City Software Commitments $1.3M
- City-Wide Employee Mental Health Platform $0.2M
- City-Wide Employee Coaching $0.2M
- City-Wide IT Refreshes $0.2M
- Other Increases $2.3M

Safe & Secure Communities Highlights

Safe and Secure Communities- Greeley is a community where residents and visitors work in partnership with public safety personnel to ensure their neighborhoods are attractive, well-maintained, safe, and secure.

2025 Expenditures: $76.2 Million, 14% of Total

Safe & Secure Communities $76,174,801

Key Services Funded

- Staffing, Equipment and Facilities for Police & Fire
  - Continuation of Police ability to over hire
- Office of Emergency Management
- Life Safety Capital Improvements

Budget Increases: $379,433, 2% of Total

Safe & Secure Communities $379,433

Budget Increase Highlights

- Fire Executive Assistant $129K
- Fire Fighter Physicals $110K
- Illicit Discharge Clean Up $100K
- Psychological Health Services for First Responders $40K

Quality of Life Highlights

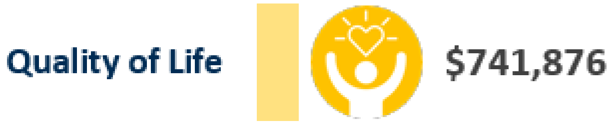
Quality of Life- Greeley is not only a destination city but also a community where residents enjoy the arts, social engagement, outdoor pursuits, beautiful vistas, and natural areas.

2025 Expenditures: $56.5 Million, 10% of Total

Key Services Funded

- Culture, Parks and Recreation Operations including Golf, Museums, Special Events, Forestry and Natural Areas
- Public Art programming and installations
- Parks and Trails Construction and Maintenance

Budget Increases: $741,876, 4% of Total



Budget Increase Highlights

- Parkway Tree Maintenance Program $250K
- Summer Teen Employment Program $147K
- Annual Flower Bed Program $145K
- Other Increases $200K

Business Growth Highlights

Business Growth- We are a community with an inviting and reliable environment that recruits, retains, and grows a diversity of businesses, resulting in a resilient economy.

2025 Expenditures: $14.2 Million, 3% of Total

Business Growth $14,193,179

Key Services Funded

- Economic Development Services
- Business Attraction
- Communication and Engagement Operations
- Tourism and Branding

Budget Increases: $1.7 Million, 10% of Total

Business Growth $1,660,036

Budget Increase Highlights

- Economic Development Base Operating $324K
- Economic Development Marketing $250K
- Economic Development Workforce Manager $202k
- Water Distribution Construction Crew $578K
- Other Increases $306K

Housing for All and Community Vitality

Housing for All- Greeley is rich in diversity of housing where all residents have options for healthy and independent living that contribute to maximizing the appeal of the community.

Community Vitality- Greeley is an inviting community of choice that is developed by design.

2025 Expenditures: $12.8 Million*, 2% of Total

Housing for All $12,776,787

Key Services Funded

- Homelessness Services (Homeless Solutions Department) including the Foundations, Outreach and Rapid Rehousing Teams
- Housing Services (Housing Department)
- G-HOPE Program

***Approximately 80% of expenditures are grants, which have specific and restrictive uses.**

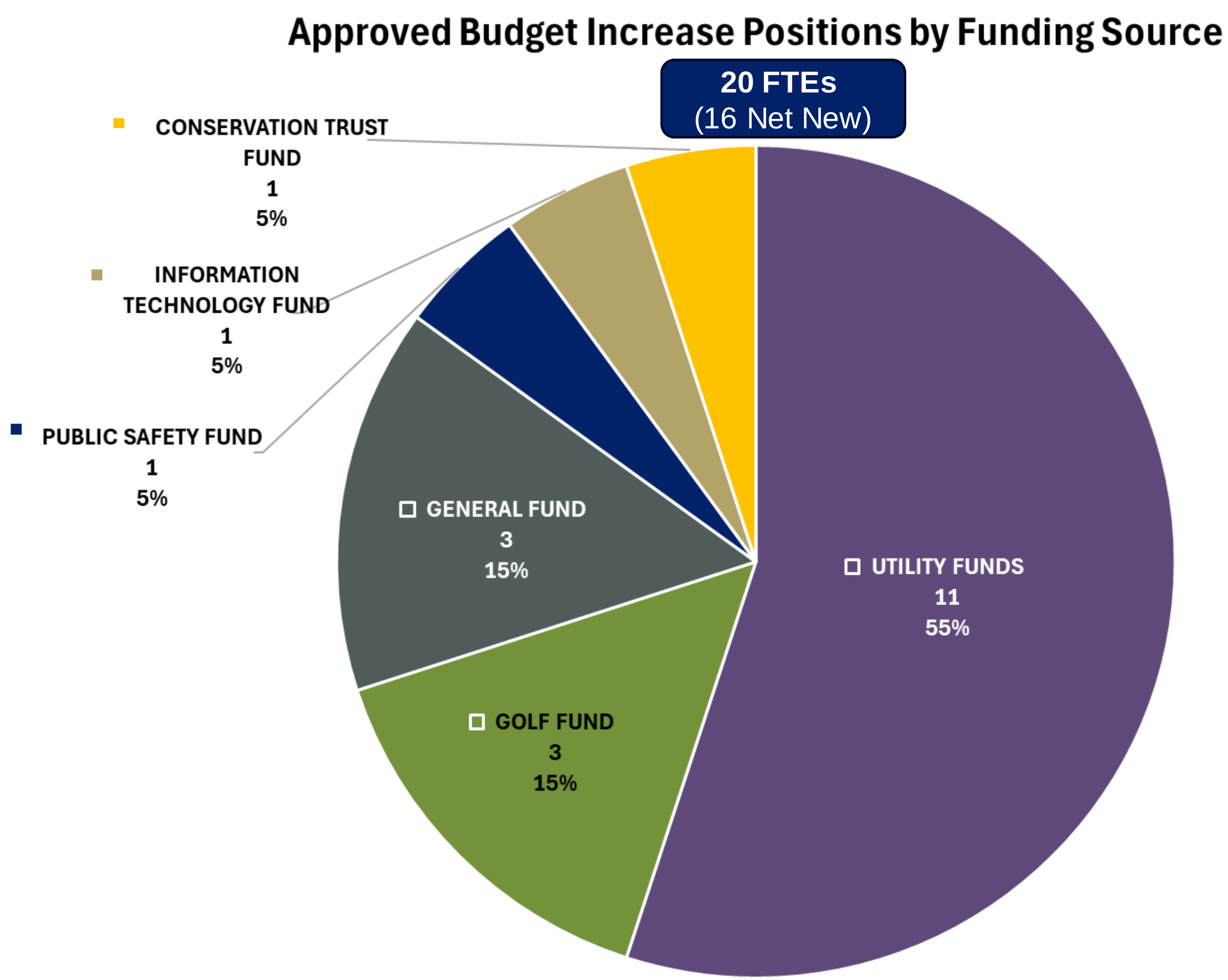
2025 Expenditures: $10.1 Million, 2% of Total

Community Vitality $10,067,122

Key Services Funded

- Boards and Commissions
- Planning & Building Services
- Development Review
- Code Compliance

2025 Budget Increase Requests Full-Time Equivalent (FTE)



Summary

- 20 new positions were tied to 2025 Budget Increase Requests
- Other positions were reduced or restructured during the 2025 Budget, resulting in a net total increase of 16 FTE compared to 2024

2025 Budget Increase Requests - FTE

City Attorney's Office-1

Deputy City Attorney

Customer Experience Initiative (C&E)-2

Creative Services Manager (term-limited)

Web Developer IV (term-limited)

Culture, Parks & Recreation-4

Assistant Golf Pro (2)*

Head Golf Pro*

Environmental Planner (term-limited)

Fire-1

Executive Assistant

Economic Development & Urban Revitalization-1

Workforce Manager

Public Works-1

Environmental Technician III/IV

**Revenue neutral positions – change in service delivery model from contract to direct City FTE*

Information Technology-1

IT System Trainer (term-limited)

Water & Sewer-9

Customer Care Representative

Deputy Chief Engineer

Equipment Operator II

Administrative Assistant III

Lead Utility Locator

Sewer Instrument Technician

Transmission & Distribution Crew Supervisor

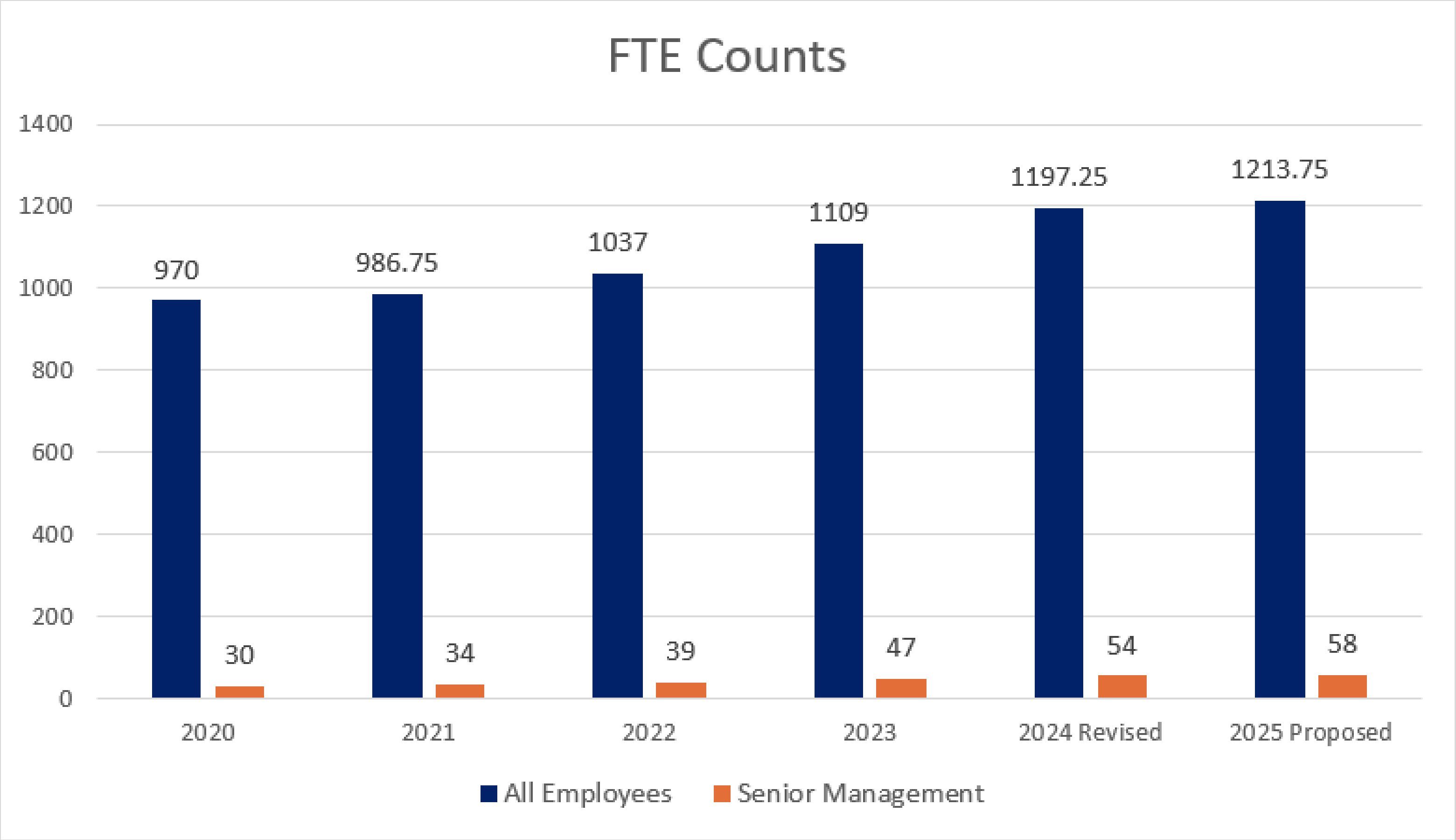
Water & Sewer Maintenance Technician I (2)

20 Budget Increase Request FTE

16 Net Total New FTE in the 2025 Budget**

***Other positions were reduced or restructured during the 2025 Budget, resulting in the net new number*

Senior Management



- Senior Management is defined as any position with SRMGT paygrade (i.e. Deputy Director or higher)
- In 2025, 4.78% of the full-time positions are classified as Senior Management positions
- 2025 FTE change detail:
  - 2 - position allocations supported by previously budgeted funds (Strategy Director, Communications Professional)
  - 2 - Budget Increase Request positions (Deputy City Attorney, W/S Deputy Chief Engineer)

This is not an official statement from the Citizen Budget Advisory Committee (CBAC). This information was discussed at the September 11th, 2024 CBAC meeting, but there was not sufficient quorum to vote on the recommendation. This statement will be presented to CBAC for formal ratification at the October 9th, 2024 meeting.

City of Greeley Colorado

MEMORANDUM

To:	Mayor John Gates, City Council and City Manager Raymond C. Lee III
From:	Barry Eastman, on behalf of the Citizen Budget Advisory Committee (CBAC)
Date:	September 17th, 2024
Subject:	CBAC Recommendations for the 2025 Budget

Background: Historically, CBAC has the chance to review and discuss the proposed budget document prior to the City Council readings. At the September CBAC meeting, the committee failed to reach a quorum and will be unable to provide official recommendations before the first reading. The following summarizes discussions from previous meetings throughout the budget cycle and reflect the opinions of the committee.

Committee Discussion: CBAC is supportive of the proposed Revenue Stabilization Mechanism that was presented to Council by Budget & Policy Director Caleb Weitz during the July budget retreat. This proposal would set aside an estimated $12M of one-time funds equal to approximately one month of operational expenditures and is funded at a level of $5 million in the 2025 Recommended Budget as a first investment. This reserve mechanism is being suggested due to the constrained budget outlook for 2024 into 2025 to ensure the city can sustain current services and staffing levels until revenue projections improve. The revenue stabilization reserve would provide a cushion for any revenue shortfalls that may be disruptive to future City operations. The committee agrees the revenue stabilization reserve will improve the city's ability to weather economic uncertainty and mitigate year-to-year fluctuations in volatile revenue streams.

In July, CBAC submitted a memo to the mayor and City Council addressing the removal of the Public Safety Tax from consideration for the November ballot, suggesting the City should continue to fund police and fire staffing and services from the General Fund. The committee believes that public safety is a top priority for the City and for the community and recommends that funding these services should be funded by the general fund without being subject to approval of public tax.

Recommendation: Per the previous discussions held by CBAC, it is the recommendation of this committee that the City move forward with the Revenue Stabilization Mechanism and to ensure continued funding for public safety is prioritized from existing general fund resources, particularly as these resources grow in future years.