

CITIZEN BUDGET ADVISORY COMMITTEE

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

Committee Members	Present	Absent	Attending Guests & City Personnel:
Barry Eastman	X		Josie Dolenz: Budget Analyst II
Jamie Wood		X	Laura Delp: Administrative Assistant III for Finance
Jesse Quinby	X		Caleb Weitz: Budget & Policy Director
John Schull	X		Kalen Myers: Interim Deputy Budget & Policy Director
Lori Williams	X		Mandy Shreve: Director of Homeless Solutions
Josee Giberson	X		Virgil Pierce: W&S Finance Manager
Javier Alvarado Vega		X	Erik Dial: Deputy Director of W&S
Kim Rivard	X		Sean Chambers: W & S Director
Merrie Foreman	X		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

- 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.
- The Revenue Stabilization Method aims to keep one month of operational expenditures or \$12M to address shortfalls in the future.
- The Budget will not fund new ongoing positions but will instead prioritize one-time expenditures that maintain current levels of service.
- 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.
- 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:
September 11th, 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