



Citizen Budget Advisory Committee

5:00 – 6:30 PM, July 23, 2025

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

AGENDA

- **CALL TO ORDER**
- **ATTENDANCE & ANNOUNCEMENTS**
- **APPROVE MINUTES FROM MAY 28, 2025, AND JUNE 25, 2025**
- **DISCUSSION ITEMS**
 - Homelessness Solutions Update – Mandy Shreve
 - Housing Overview – Deb Callies
 - Ballot Measures – Kalen Myers
 - Financial Update – Robert Miller
 - 2026 Budget Outlook – Kalen Myers
- **OTHER BUSINESS**
 - Triennial Review Spokesperson for Council Meeting on October 28, 2025
- **PUBLIC INPUT**
- **ADJOURNMENT**

CITIZEN BUDGET ADVISORY COMMITTEE

Wednesday, May 28th, 2025 -- 5:00 p.m.

<i>Committee Members</i>	<i>Present</i>	<i>Absent</i>	Attending Guests & City Personnel:
<i>Barry Eastman</i>	X		<i>Josie Dolenz: Budget Analyst II</i>
<i>Tyler Mowery</i>	X		<i>Kalen Myers: Interim Budget & Policy Director</i>
<i>Anthony McCune</i>		X	<i>Steven Younkin—</i>
<i>John Schull</i>		x	<i>Bhooshan Karnik – Public Works</i>
<i>Merrie Foreman</i>	X		<i>Allena Portis – CFO</i>
<i>Lori Williams</i>	X		
<i>Javier Alvarado Vega</i>		x	
<i>Khalil N Bhanji</i>	X		

- 1. CALL TO ORDER**—Meeting called to order at 5:08PM by Barry Eastman
- 2. ATTENDANCE & ANNOUNCEMENTS**
- 3. APPROVE MINUTES FROM APRIL 23RD 2025** – Motion made by Lori to approve the minutes, seconded by Khalil
- 4. DISCUSSION ITEMS**
 - a. Keep Greeley Moving** – *Steven Younkin*
 - i. \$15M spent on the project and 4 miles of sidewalk were repaired. Sixty percent of the work that was done was in the Overlay portion of the project, which removes the top 3 or 4 inches of damaged pavement and replaces it.
 - ii. Steven announced that there is a website tracking the progress of Keep Greeley Moving. This initiative will be sunseting in 2029 and will likely be a ballot item to renew in 2027.
 - iii. Several maps outline the work that has been completed in 2024 as well as the plan for 2025. There have been changes to the budget that have reduced the amount of overlay projects.
 - iv. Barry asked if there were any concrete road projects happening. The only road utilizing concrete repair is 16th Street.
 - v. Kalen advised a full audit of the project is on the horizon as the end of the ballot term approaches.
 - b. MERGE** – *Bhooshan Karnik*
 - i. In 2018, the Quality of Life tax measure was renewed with \$30M dedicated to this project in local matching dollars. Between federal funding and CDOT, an additional \$65M has been committed toward this project in grant dollars. The remaining project delta will be funded through a federal TIFIA loan which voters authorized in the November 2024 ballot.
 - ii. In addition to the two grade-separated interchanges along US34, plans for a mobility hub, just east of Centerplace, will be part of the project. This will be a location for local bus transit, scooters, bikes and an extended bus service that runs to Loveland. This hub will connect via sidewalk to the surrounding neighborhood.
 - iii. Barry inquired if Cascadia would be something funded by TIFIA. It will not.

- iv. Currently the Public Works and Transportation department are working with consultants on scoping the MERGE project. Construction on local aspects will start as early as next year. As this project touches a lot of departments, updates to council, CBAC and other committees will be happening frequently.

c. Cascadia Update – Allena Portis

- i. Allena began by providing a short overview of the West Greeley Development project, breaking it down to the Entertainment district (arena, youth hockey, hotel, water park) and the Cascadia residential development district.
- ii. There will be a petition for a General Improvement District (GID) where property owners in the area will be asked to join the GID which will serve as the funding mechanism for much of the surrounding infrastructure.
- iii. Bhooshan spoke about some of the road infrastructure that will be built as well as new water lines.
- iv. There was some discussion on the salvage yard located next to the property and how that will factor into site development plans. Negotiations with that owner are ongoing.
- v. Barry asked about the timeline for the dispute between Greeley and Windsor regarding the intersection on the development property. Allena advised she had no updates on this at this time.
- vi. Barry requested information on the number of units by type. Allena advised she had those numbers and that staff will reach out to follow up.
- vii. Some of the benefits to this project would include 2500 temporary jobs, 1300 permanent jobs, civic pride, and increase tax revenue long-term.
- viii. Funding elements:
 - 1. Certificate of Participation - \$115M, which will be debt issuance to the 501c3. Allena likened it to a construction loan. This will pay for the pre-development phase.
 - 2. Non-profit 501c3 financial conduit - \$832M, which funds the construction piece.
 - 3. Moral Obligation on Debt \$33M
 - 4. Annual Economic Development Payment \$12M
 - 5. General Improvement District - \$129M
 - 6. Enterprise Fund
- ix. Funding approach – Entertainment District
 - 1. Revenue from operations, not funded through taxpayer dollars
- x. Timeline:
 - 1. Predevelopment June 2025. Talks will begin with JP Mogan
 - 2. Construction 2026 to Fall 2028 –
- xi. Risks and Concerns:
 - 1. Drawdowns will be a coordinated effort with the project management team. This is something being spearheaded by Paul Trombino. Allena has advised there is a contractor that is helping with the drawdown piece but that it will be handled by Finance.
 - 2. If this project fails to move forward, the buildings being used as collateral would be temporary. Khalil expressed concern that the general contractors may fail to complete the project in time, jeopardizing city assets. Water Valley will be overseeing the execution of those contracts.
 - 3. Per the PDSA, the City will only release \$11.5M for eligible cost until the Eagles Lease is signed.

4. Allena advised that if the project is halted for any reason, the City owns the designs and the land and can proceed in several directions. Water Valley would be unable to build competing facilities within 100 miles.
5. Allena reviewed the funding options and explained that while there would be a debt tied to this project, it would net positive in revenue.
6. Several sensitivity analyses have been completed with some of them still under review by the city manager.
7. Merrie inquired if repairs are included in financial forecasts. Allena advised there will be a capital replacement reserve and a capital refreshment reserve. She explained that the City is like a co-signor by holding moral obligation and is not responsible for operations or repairs.
8. Khalil expressed interest in further involvement in the project. Allena advised that they will be creating a 501(c)3 to oversee the project with board members.
9. Barry asked about the GRIT and JBS and inquired if this was something tied to the Cascadia project. There is no connection.

5. OTHER BUSINESS

- a. **Budget Process Updates** – Allena Portis and Kalen Myers
 - i. Budget Director applications are coming in. Many candidates are federal employees. Nine interviews will be held next week.
 - ii. Kalen provided an overview of the budget cycle. Departments are submitting budget increase requests. Two hundred and seventy requests were made for \$40M. Not all of these will be approved. The next step consists of review meetings with CMO liaisons and then ultimately reviewed by City Council. This review will drill down on City priorities.
- b. **Polling Update**—The public will be polled on three items, Public Safety, Homelessness and Housing and Economic Development. Results available in July.
- c. **Triennial Review questions**—Josie advised that she had been in talks with the City Attorney’s Office on creating a charter and bylaws as part of this process. Barry has requested that language around the number needed for quorum should be included and expressed concern on having a loose charter that allows opportunity to oversee projects as needed.
- d. It was proposed to change the meeting dates for November (19th) and December (17th) as they are currently scheduled for the days before Thanksgiving and Christmas. None opposed the change.

6. PUBLIC INPUT –no members of the public present

7. ADJOURNMENT – motion made to adjourn at 6:34 by Barry, seconded by Tyler.

Next Regular Meeting:
June 25th, 2025
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>)

Kalen Myers
Interim Budget & Policy Director

Barry Eastman
Chairperson

CITIZEN BUDGET ADVISORY COMMITTEE

Wednesday, June 25th, 2025 -- 5:00 p.m.

<i>Committee Members</i>	<i>Present</i>	<i>Absent</i>	Attending Guests & City Personnel:
<i>Barry Eastman</i>	X		<i>Kalen Myers: Interim Budget & Policy Director</i>
<i>Tyler Mowery</i>		X	<i>Laura Delp</i>
<i>Anthony McCune</i>		X	<i>Martha Lanaghan: Director, Human Resources</i>
<i>John Schull</i>		X	<i>Chief Brian Kuznik: Fire Chief, GFD</i>
<i>Merrie Foreman</i>		X	
<i>Lori Williams</i>	X		
<i>Javier Alvarado Vega</i>		X	
<i>Khalil N Bhanji</i>		X	

- **CALL TO ORDER**—Meeting called to order at 5:02PM by Barry Eastman, there was no quorum, so no second.
- **ATTENDANCE & ANNOUNCEMENTS**
- **APPROVE MINUTES FROM MAY 28, 2025** – There was no quorum, so minutes were not approved
- **DISCUSSION ITEMS**
 - **Human Resources Overview – Martha Lanaghan**
 - Director Martha Lanaghan provided a comprehensive overview of the department’s progress, restructuring, and strategic initiatives aimed at improving internal operations, employee satisfaction, and organizational leadership. The department has focused on strengthening foundational HR functions, including customer service for internal stakeholders, operational excellence, and cultivating a culture of inclusion and engagement. Notable staffing updates include the addition of a Chief People Officer, a Risk and Safety team, and a new Director of Strategic Initiatives, with further emphasis placed on talent development, compensation, and HR compliance. A significant achievement has been the reduction of the average time-to-fill job positions from over 120 days to 70 days, with over 450 positions filled in the first quarter of 2025, including seasonal roles. An expanded orientation program now includes enhanced cybersecurity training and wellness offerings, such as mental health support through a local provider.
 - In terms of employee development, the City launched virtual and in-person learning opportunities, including leadership academies and over 15,000 courses through a new Learning Management System. A revised engagement strategy using the GLINT platform shows steady improvement in employee sentiment, with engagement scores increasing from 67 to 72 over the past 18 months. The City has seen particularly high scores in employee sense of purpose and departmental leadership, though challenges remain around perceptions of executive leadership visibility and follow-through on feedback.
 - Operationally, the HR team has implemented dashboards for tracking internal performance and launched an RFP process to replace its health insurance provider,

aiming for better value and cost savings. While progress on employee resource groups and succession planning was delayed due to staffing changes, plans are in place to launch both initiatives later in 2025, starting with identifying critical roles that pose organizational risks if vacated unexpectedly. Leadership development has also been emphasized through the reintroduction of a citywide Leadership Summit, which was well received and will continue biannually.

- Finally, addressing turnover remains a priority. While Greeley's turnover rates are comparable to neighboring cities, specific roles like bus drivers experience higher churn. Targeted interventions, such as converting part-time roles to full-time, are underway. A new HR Business Analyst role has been created to improve data quality and dashboard reporting, with the goal of providing real-time turnover and retention insights by year's end.

- **Fire Dept Overview – Chief Brian Kuznik**

- Fire Chief Brian Kuznik, accompanied by Executive Assistant Danielle Veltry, provided a comprehensive overview of the Greeley Fire Department, highlighting its current operations, accomplishments in 2024, and strategic goals. The department, which holds an ISO rating of 2 and is close to achieving a top-tier rating of 1, operates with 139 full-time staff across seven stations and handles around 18,000 calls annually—80% of which are EMS-related. Notable accomplishments include enhanced response times, the Squad One program's preventative outreach, over 23,000 hours of documented training, and improved community engagement efforts. The department also focused on staff wellness, including mental health services and annual firefighter physicals, which have already led to early detection of serious health conditions.
- Key 2024 achievements included hiring new personnel, purchasing critical equipment like a new fire engine and dive rescue boat, and strengthening inter-agency collaboration through five automatic aid agreements. Strategic initiatives are underway to support the department's accreditation efforts, assess risk citywide, and optimize resource deployment. The department is planning for city growth, including a future fire station in the Cascadia development area, but faces long lead times for apparatus and staffing. Priorities for 2025 include expanding public education, standardizing training, deploying advanced ladder trucks, and improving emergency dispatching through technology such as drones and real-time camera integration.
- Chief Kuznik emphasized the need for sustainable funding, referencing ongoing discussions around potential ballot measures, including a dedicated public safety tax. He noted that without new revenue, maintaining and improving service will be difficult, especially as the city grows and call volumes rise. The department is not yet operating at baseline staffing levels, and mandatory overtime remains a challenge. Despite these constraints, the department continues to deliver high-quality service, with strong support from city leadership. The meeting concluded with discussion about funding challenges, equipment lifecycles, and the importance of community advocacy to support public safety needs.

- **OTHER BUSINESS**

- **Triennial Final Review**

- The CBAC meeting focused on completing the Triennial Review questionnaire, with members confirming there were no formal annual work plans but acknowledging ongoing efforts like budget presentations and input on ballot measures. There were no major community events attended by the board, and members agreed improvements to meetings could include attendance enforcement and the formal adoption of Bylaws.
 - **Polling Update**
 - Kalen Myers shared preliminary polling results on potential ballot measures, noting that while individual items had limited support, a combined public safety and homelessness measure showed greater traction, though legal constraints require separating them. Public safety needs include staffing, equipment, and facility upgrades, while homelessness funding would focus on services, excluding housing due to single-issue rules.
 - **Budget Process Updates**
 - The group discussed the city's fiscal challenges, including declining sales tax revenues and slow development, which are contributing to a projected budget gap for FY2026. A hiring pause has been implemented, and departments are undergoing a prioritization and realignment process.
 - **Charter and bylaws update**
 - Bylaws: The Board agreed to pursue basic Bylaws that are not overly restrictive. City Attorney's Office will provide a boilerplate. Follow-up scheduled for fall.
 - **July CBAC Meeting Planning**
 - The upcoming July CBAC meeting will focus on the budget outlook, polling results, and may include a recommendation memo to Council. Agenda adjustments may be made to accommodate these discussions, potentially deferring the housing update.
 - **Additional Updates**
 - Lastly, it was noted that final interviews were held for two strong Director candidates, with a decision expected soon.
- **NEXT STEPS**
 - Send email/memo to ask CBAC members to RSVP to the meeting invites every month so we will know if there will be a quorum or not
 - CBAC: Prepare recommendation memo regarding public safety tax and homelessness funding combination for Council review
 - Kalen: Prepare budget outlook, polling results, and food tax update presentation for July meeting
 - Budget Office: Schedule Robert Miller to present detailed sales tax revenue analysis at July meeting
 - Kalen: Update the triennial review questionnaire responses based on meeting discussion
 - Josie: Follow up with City Attorney's Office to obtain boilerplate bylaws template for CBAC review
 - CBAC Members: Improve attendance at meetings to maintain quorum
 - Chief Kuznik: Communicate with Community Engagement Team to include Fire Department's CPR and Stop the Bleed classes in city-wide communications
 - Move Housing presentation to August to allow July focus to be Budget and Polling
- **PUBLIC INPUT – no members of the public present**
- **ADJOURNMENT – Meeting ended at 6:44pm**

Next Regular Meeting:
July 23rd, 2025
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>)

Kalen Myers
Interim Budget & Policy Director

Barry Eastman
Chairperson



Homeless Solutions Update

Mandy Shreve, Director of Homeless Solutions
Citizen Budget Advisory Committee— July 23, 2025

Agenda



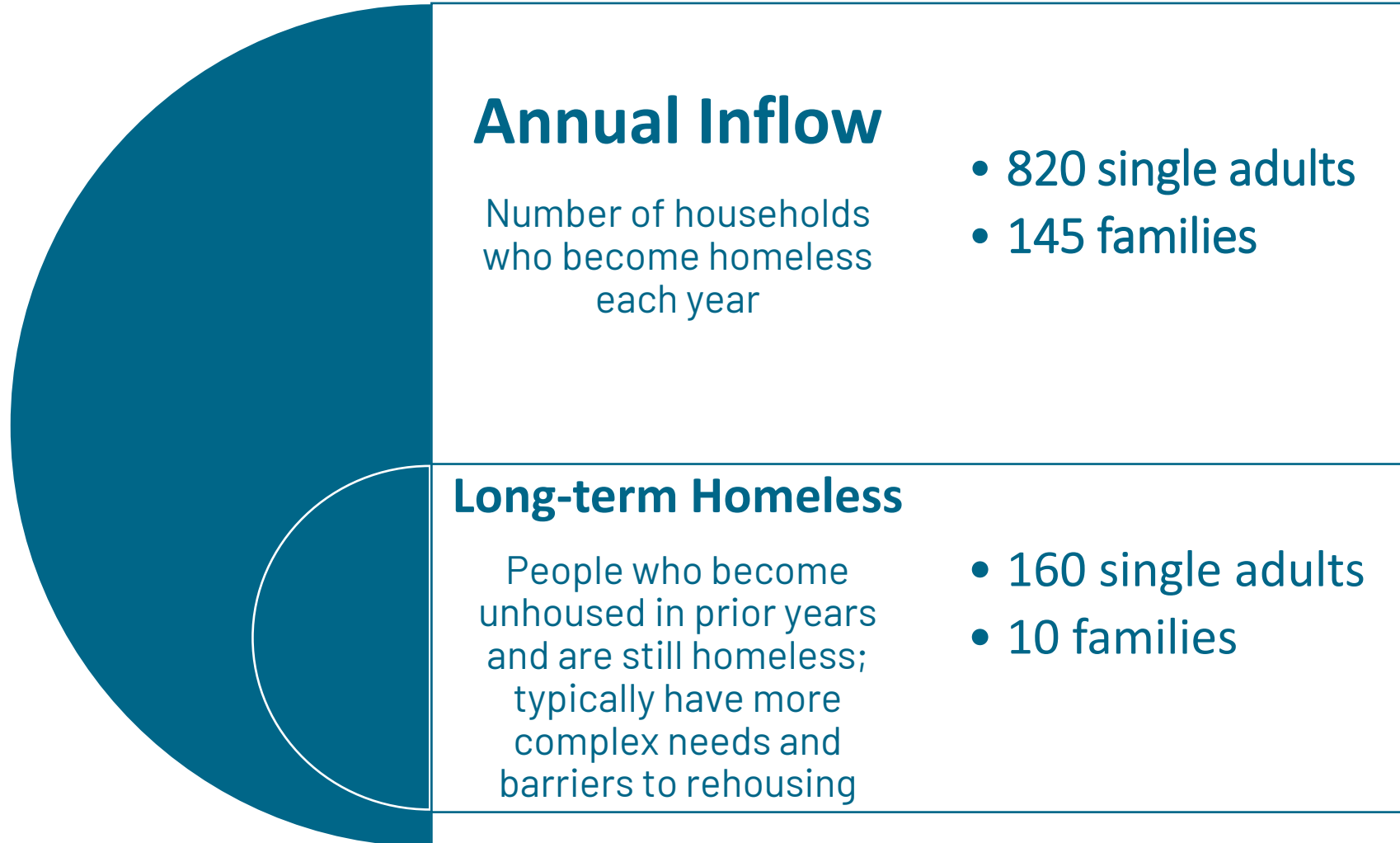
- Homeless Response System
 - Annual Inflow
 - Housing Pathways
 - City of Greeley Programming
 - Gap Analysis
 - System Service Capacity
 - Mayors Task Force Goal
- Ballot Initiative

Homeless Response System

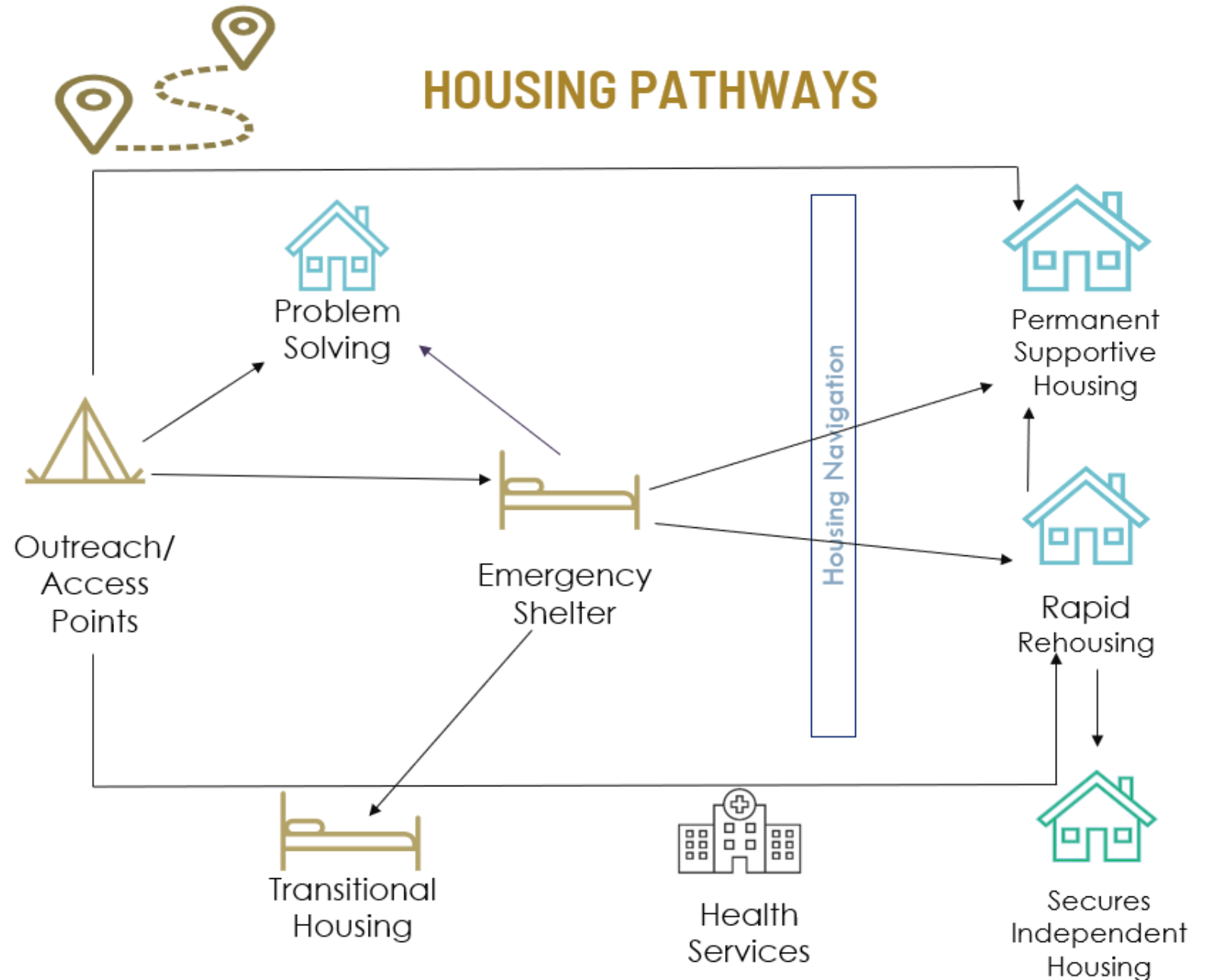




THE DEMAND: INFLOW AND LONG-TERM HOMELESSNESS



Homeless Response System: Pathways to Housing





HOUSING PATHWAYS

Homeless system includes a menu of interconnected types of assistance

Most need crisis support to resolve homelessness:

- Outreach
- Access Points
- Problem Solving
- Emergency Shelter

Only a portion need more intensive assistance:

- Transitional Housing
- Rapid Rehousing
- Permanent Supportive Housing

City of Greeley Programming

City of Greeley programming makes up different components of our Homeless Response System with other Community Service Providers



Outreach/
Access
Points

- **Outreach Team** serves as one access point to identify individuals in the community and place them on the housing priority list, and connect individuals to resources

- 59 households housed to date

- **Rapid Rehousing** - low to moderate needs individuals that need short term assistance until they can be self sufficient without support.

- 79 individuals housed to date (49 households)
 - 15 households exited to permanent housing



Housing with
supportive
services

- **Permanent Supportive Housing**- Higher needs individuals that typically have a disability keeping them from maintaining employment

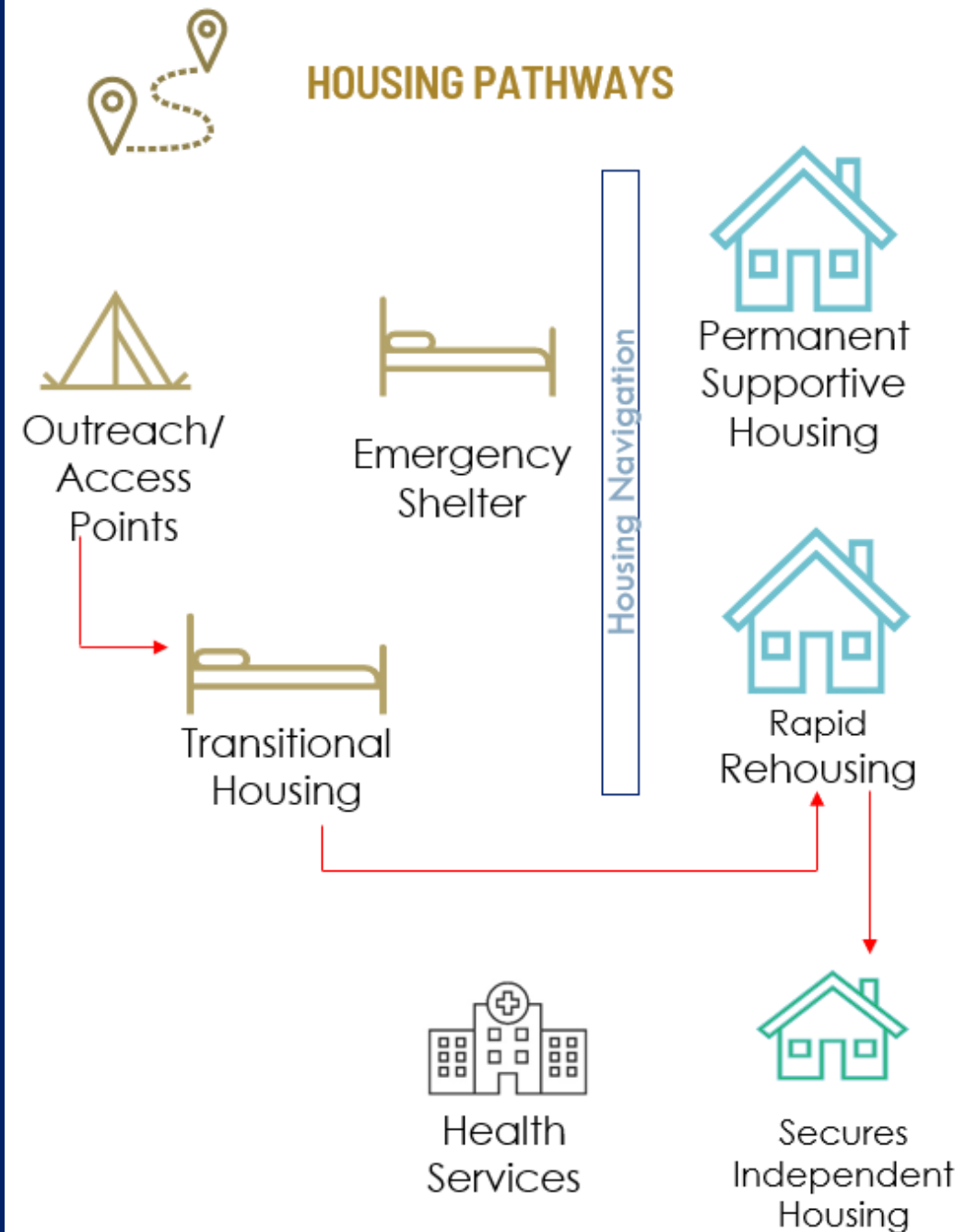
- 88 individuals housed to date (68 households)

Meet Paul

- 45-year-old man
- 2 daughters, ages 8 and 10
- Struggles with job stability
- No childcare support
- Recently homeless

With help from the community outreach team:

- Sheltered safely
- Connected to Rapid Rehousing Program
- Connected to other community resources
- Found a more stable job
- Secured independent housing after 1 year of assistance



Gaps Analysis: What is the purpose?

Right-Sizing the Homeless Response System

THE NEED



Balanced with



SYSTEM CAPACITY



Establish Annual Priorities for Largest Impact on Reducing Homelessness

Gaps Analysis: How did we get here?



DEMAND

What's the annual demand?

1. Annual # becoming homeless
2. # long-term homeless



PATHWAYS

What are the pathways out of homelessness?

1. Pathways to housing (combination of projects)
2. Length of assistance in each project



SYSTEM CAPACITY

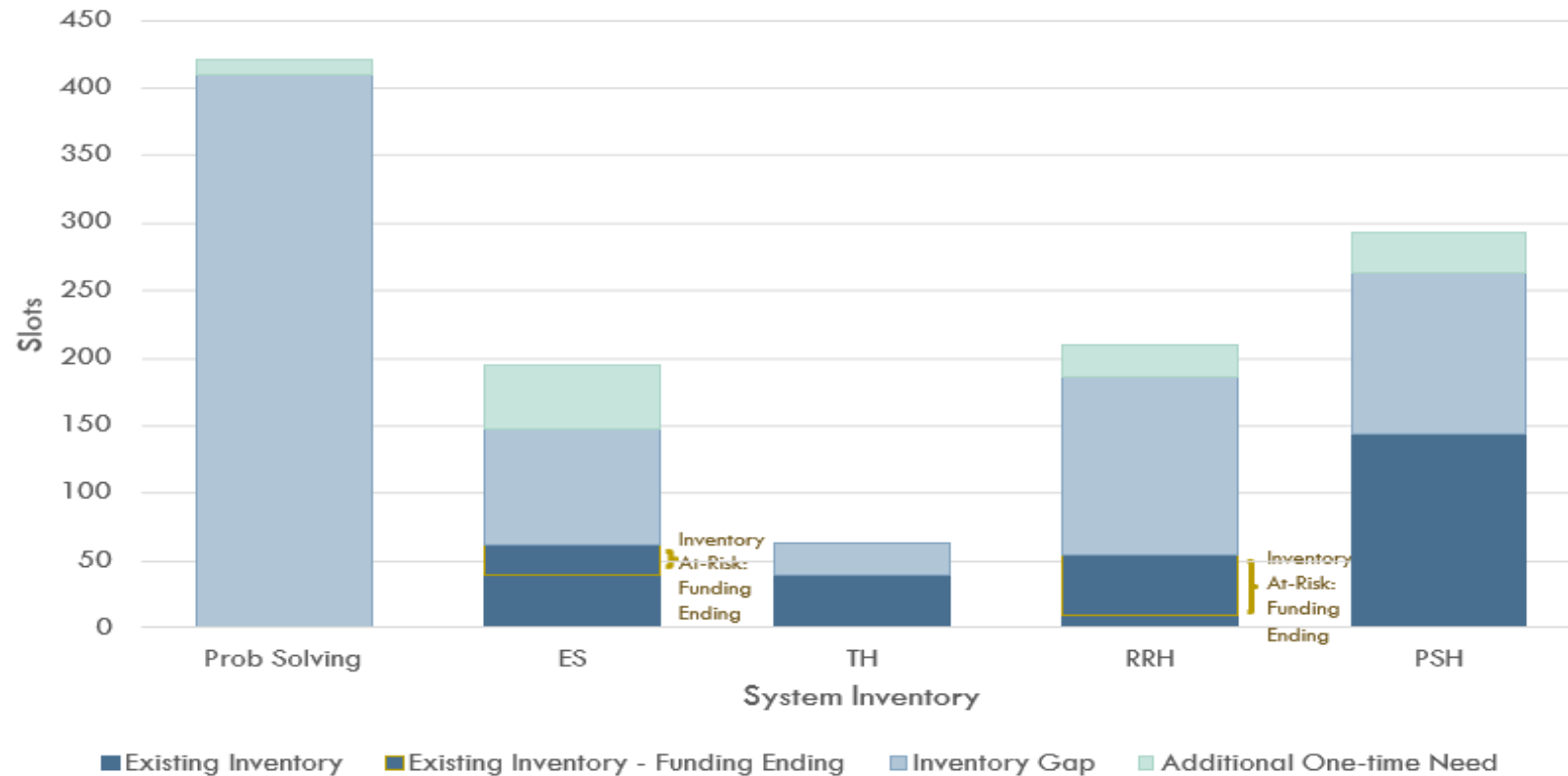
How much of each pathway do we have?

1. Current system inventory for each project type
2. Annualized unit cost for each (accounting for enhancements)



SYSTEM RESOURCE NEEDS FOR SINGLE ADULTS AND FAMILIES:

GOAL: SCALE SYSTEM TO SERVE ALL ANNUAL INFLOW BY 2026 AND REHOUSE ALL LONG-TERM HOMELESS BY 2027



Existing inventory is not scaled to meet the needs of annual inflow.

Some of the existing inventory is funded with one-time grants, which will need to be backfilled to sustain progress.

Without addressing ongoing and one-time inventory gaps, people will remain homeless longer and more will be unsheltered.

RESOURCE GAP TO SCALE HOMELESSNESS RESPONSE

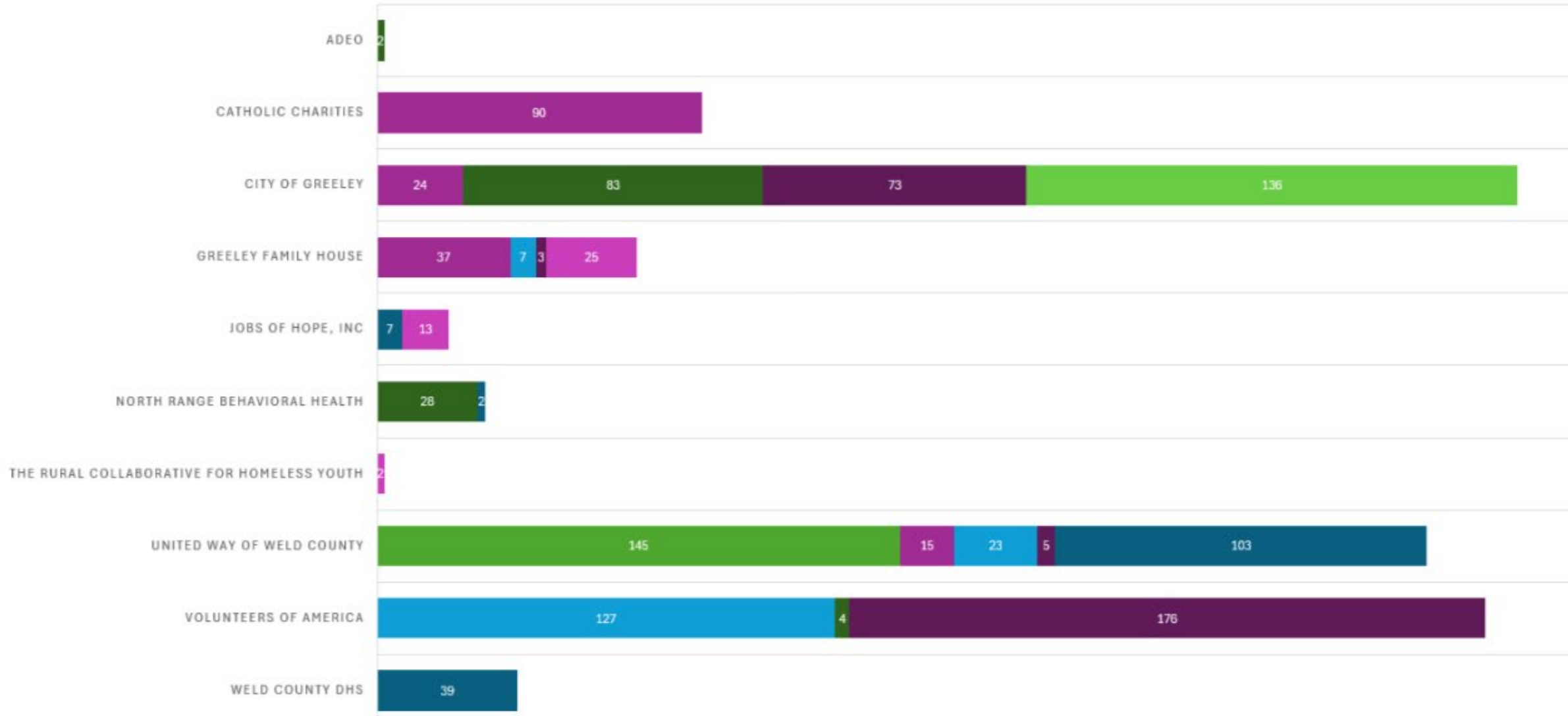
	Problem Solving	Emergency Shelter	Rapid Rehousing	Permanent Supportive Housing	Total Gap
Resource Gap for Singles <small>(sustained slots)</small>	315 slots	67 beds	80 slots	100 slots	
Short-term need	10 slots	25 beds	25 slots	30 slots	
Est. Addtl Annual Funding Needed	\$1,475,000	\$3,475,000 <small>Does not include capital costs</small>	\$3,200,000	\$2,165,000 <small>Does not include development costs</small>	\$10,300,000
Resource Gap for Families <small>(sustained slots)</small>	80 slots	22 rooms	50 slots	16 slots	
Est. Addtl Annual Funding Needed	\$355,500	\$820,000	\$1,365,000	\$280,000	\$2,820,000

* Includes term limited funded programming

Greeley Homeless Services Program Capacity May 2025

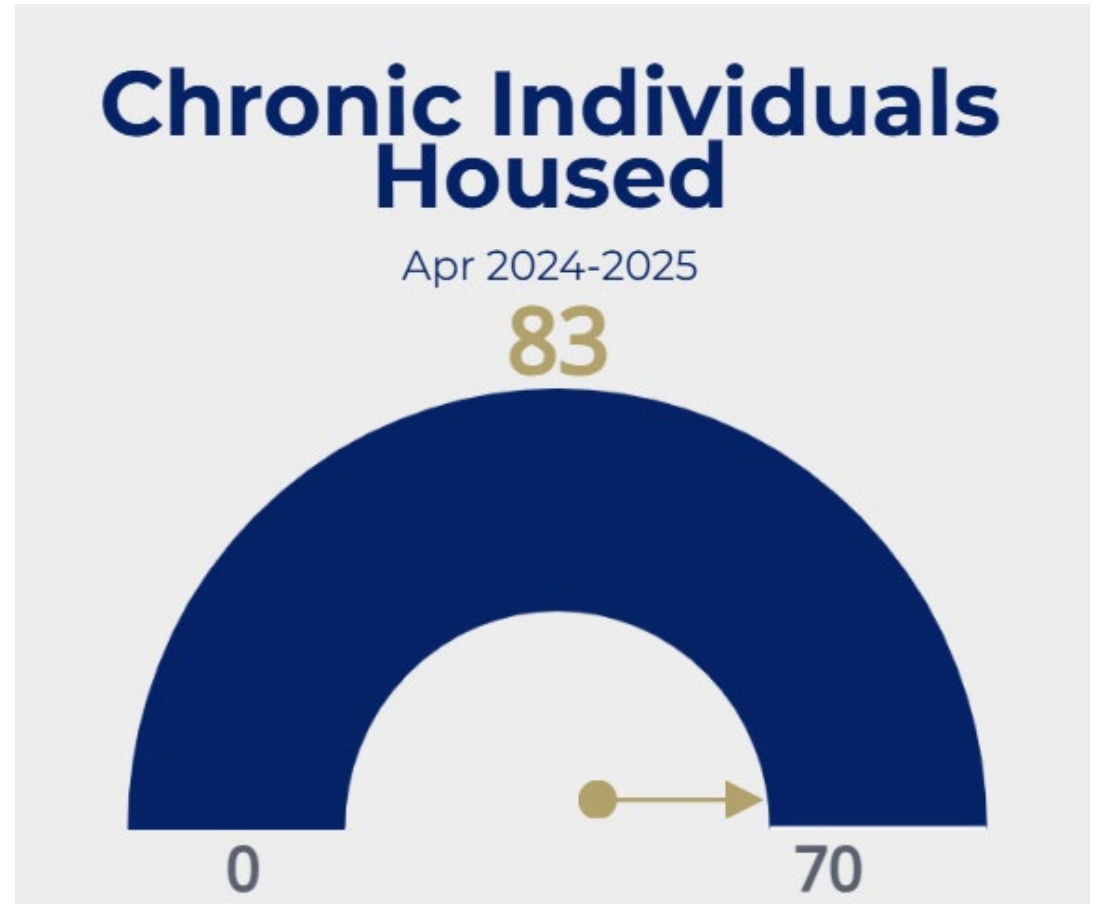
GREELEY HOMELESS SERVICES PROGRAM CAPACITY
MAY 2025

■ Day Shelter
 ■ Emergency Shelter
 ■ Homelessness Prevention
 ■ Permanent Supportive Housing
 ■ Rapid Re-Housing
 ■ Services Only
 ■ Street Outreach
 ■ Transitional Housing



Mayor's Task Force Goal Progress

- **Agencies contributing to goal progress:**
- Almost Home
- Catholic Charities
- City of Greeley
- North Range Behavioral Health
- United Way of Weld County



Thank you



Ballot Initiative



Housing Solutions Department & Strategic Plan

Deb Callies, Housing Director
Citizen Budget Advisory Commission— July 23, 2025





Above: Beeler Park Neighborhood, Central Park Denver CO

- Strategic Plan Assumptions
- Strategic Goals
- Case Studies
- Next Steps

Agenda



Assumptions

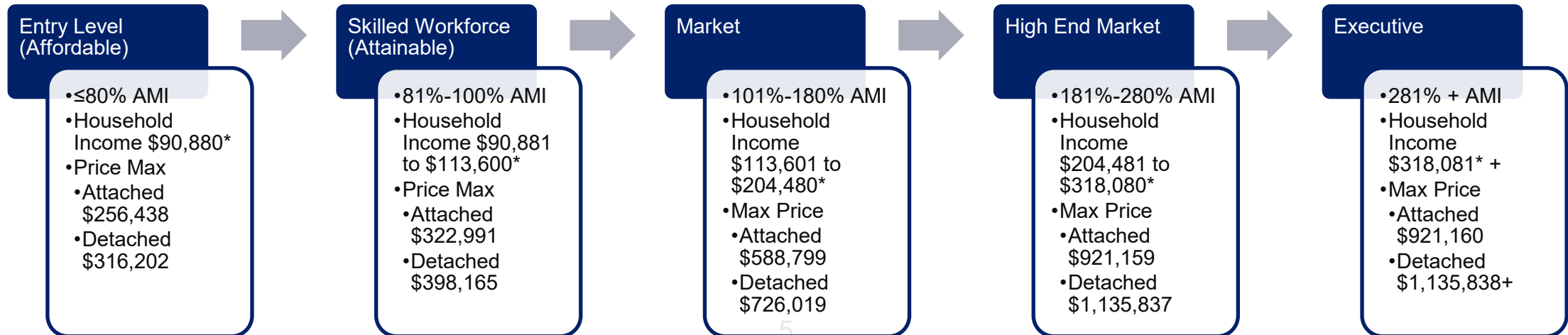
- ❑ Housing is necessary across all market segments in Greeley-from entry level homes to executive level housing.
- ❑ The implementation of a Housing for All Strategy will require coordination among various city departments and a broader ecosystem of developers, financial institutions, and both public and private sector stakeholders.
- ❑ A comprehensive housing strategy and economic development are inextricably linked.



Housing for All Strategic Goals

- #1: Facilitate full-spectrum mixed-income development throughout the city
- #2: Promote and provide the capacity for execution
- #3: Connect “Housing for All” and economic development

#1: Mixed Income Development Model



Incentives Menu & Financial Resources

Housing Incentives Menu

Entry Level (or "Affordable"): For Sale and Rental

Building incentives, assets & programs

- Fee waivers/offsets
- Local fund investment
- Density/height bonus consideration (downtown)
- Water/ land donation
- Land lease/land trust
- Condominium (for-sale) specific incentives
- Fast track review
- Developer liaison service
- Federal, state, and local funds (source/s TBD)
- Down payment assistance network development
- Water resources and land banking
- Forgivable or deferred loan: = to city investment
- CHFA mortgages or similar products
- Down payment assistance network
- Federal, state, and local fund eligible

Skilled Workforce Housing (or attainable housing): For Sale

Building incentives, assets & programs

- Fee discounts/offsets
- Density/height bonus consideration (downtown)
- Water/ land discounts
- Fast track review
- Developer liaison service
- CHFA mortgages or similar products
- Down payment assistance network
- State and local funds (source TBD)
- Down payment assistance network development
- Deed restricted = number of years in relation to investment

High End Market Housing (or upper market): For Sale

Building incentives, assets & programs

- Low interest/deferred loan
- Density/height bonus consideration (downtown)
- Fast track review
- Developer liaison service

Executive Housing (or Luxury/Custom Homes): For Sale

Building incentives

- Low interest/deferred loan
- Fast track review
- Developer liaison service
- Deferred fees/land sale
- Property tax resolutions/deferred for executive lots

Financing the Work

- The city will have to make investments and use creative financing to shepherd the desired development.



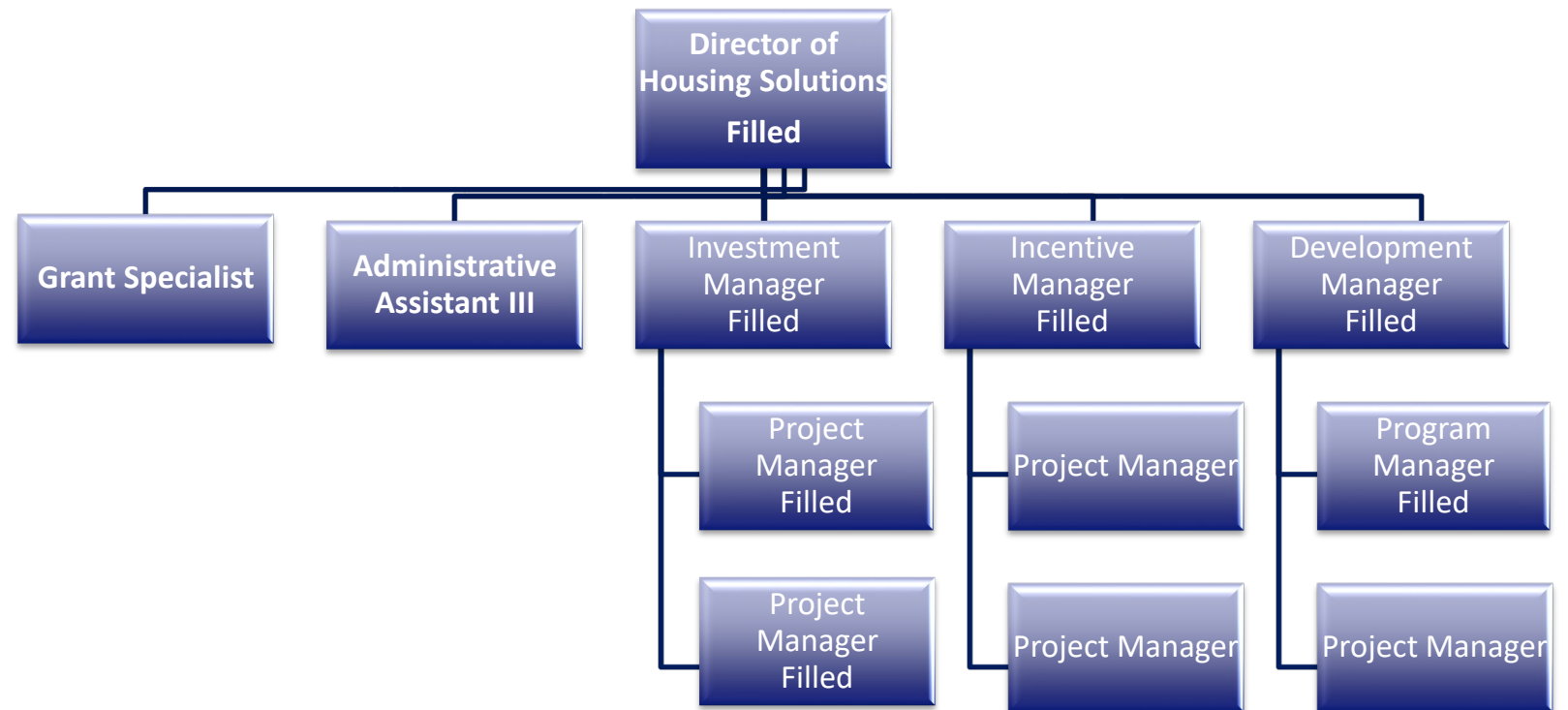
Financial Tools

- Local fund exploration
 - Sales tax
 - Fee-in-lieu
 - Impact Fees
- The Low-Income Housing Tax Credit (LIHTC) and Historic Tax Credits
- Tax Increment Financing (TIF)
- HUD Entitlement Programs as Development Finance Tools*
- HUD Section 108 Loan Guarantee Program as a Development Finance Tool*
- Prop 123 Funds- State Affordable Housing Fund
- Public Housing Redevelopment Programs*

*Federal funding is at risk of termination in 2025 and beyond

#2: Capacity to Execute

- ❑ Cities must plan for growth, as Greeley is prepared to do, or risk disorganized and erratic development.
- ❑ State and federal funds are restricted to affordable housing efforts, and some are currently in threat of reduction or termination





Implementation Plan



#3: Housing Strategy & Economic Development



- ❑ There are three projects that the City and developers both jointly agree would greatly enhance Greeley's strategy for housing and economic development
 - ❑ Downtown
 - ❑ West Greeley
 - ❑ The Airport expansion

Case Study: Central Park & Beeler Park



Central Park Redevelopment

Key Takeaways for Greeley Stakeholders:

- ❑ Integration of rental and homeownership (market rate and workforce)
- ❑ Holistic re-development incorporating housing with commercial, retail, recreational facilities, open space, schools
- ❑ Incorporation of new urbanist, “walkable urbanity” elements
- ❑ Beneficiary of Inclusionary Zoning and Tax Increment Financing
- ❑ Utilization of the master developer approach to large-scale redevelopment



Case Study: Lowry Redevelopment

Lowry Redevelopment

Key Takeaways for Greeley Stakeholders:

- ❑ Large-scale infill project developed by a public entity (the “master developer”) created by local governments.
- ❑ Integration of rental and homeownership (market rate and workforce)
- ❑ Holistic re-development incorporating housing with commercial, retail, recreational facilities, open space, schools
- ❑ Beneficiary of Tax Increment Financing and myriad other financing tools.



Case Study: Green Valley Ranch

Key Takeaways for Greeley Stakeholders:

- ❑ Large-scale mixed-income homeownership (market rate and workforce)
- ❑ Integration of robust K-12 education focus into residential complexes
- ❑ Beneficiary of Inclusionary Zoning





Next Steps- Concurrent

- Exploration of all funding opportunities
- Incentive program build out
- Strengthen existing developer partners & cultivate additional partnerships
- Create progress dashboard for quarterly and annual reporting and monitoring



Thank you





November 2025 Ballot Measures Funding Proposals



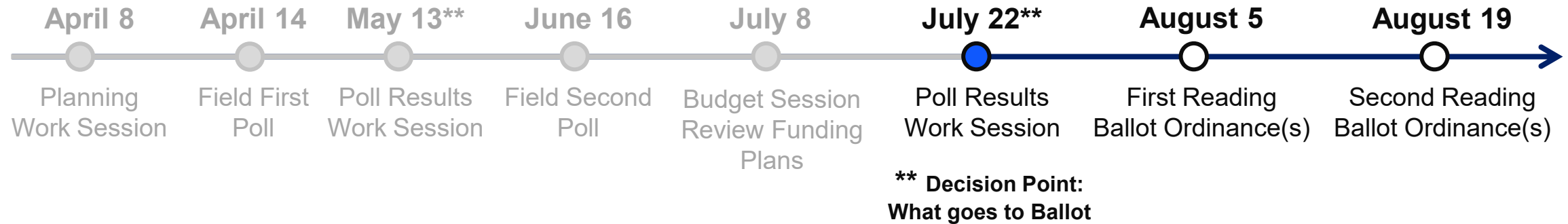
Agenda



- Timeline Review
- Review Proposed Use of Funds
 - Public Safety
 - Housing and Homeless Solutions
 - Combined Measure
 - Economic Development

Timeline Review

November Ballot Council Planning Timeline



Measures Under Consideration

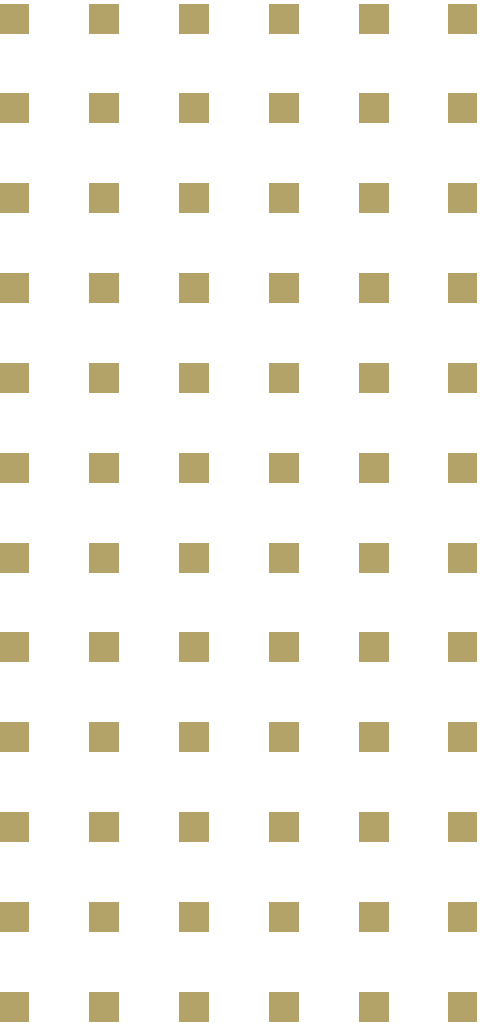
Public Safety

Affordable Housing and Homeless Solutions

Combined Public Safety and Homeless Solutions

Economic Development

Each measure is being considered as a 0.50% tax increase which would generate an estimated \$12 - \$14 Million in additional annual revenue.



Proposed Use of Funds



Public Safety Measure: Proposed Use of Funds

2026 Funding

Police - \$44M

- 97% General Fund
- 2% Public Safety 0.16
- 73% Staffing

Fire - \$33M

- 84% General Fund
- 9% Public Safety 0.16
- 71% Staffing

OEM - \$482k

- 100% General Fund
- 90% Staffing

Program	Est. Cost	Notes
Fire Staffing Relief Factor	\$1,400,000	9 Firefighters to eliminate mandatory overtime and increase GFD's staffing relief factor from 1.16 to a more appropriate level of 1.29.
Fire Admin and Fire Prevention Staffing	\$905,000	5 Positions: Fire Inspector, Plans Examiner, EMS Battalion Chief, EMS QA/QI Program Manager, Deputy Admin Chief
Fire New Alternative Response Model	\$1,090,000	6 Firefighters for implementation of a Peak Demand Unit
Police Support Services Staffing	\$380,000	4 Positions: Police Services Technician, Body Worn Camera Technician (2), Records Specialist
Police RTIC Additional Staffing	\$500,000	4 RTIC Technicians – 2 to support the drone as first responder program
Police Additional Patrol Vehicles	\$1,200,000	12 fully equipped patrol vehicles
Station 4 Replacement Debt Service	\$785,000	Cost Estimate \$9.8 Million 10,000 sqft, Modeled as 20 Year COP Issuance
Joint Public Safety Complex Debt Service	\$2,100,000	Cost Est. \$26.7M 27,500 sqft, Modeled as 20 Yr COP Issuance **Development Impact Fees will Reduce this Debt**
Joint Public Safety Complex O&M	\$5,000,000	Annual operating and staffing estimate. 15 Firefighters, O&M, Fire Apparatus, Additional Police Staffing
Emergency Management Staffing	\$270,000	2 Positions and Internship Program: Emergency Management Analyst, Admin Assistant
Total	\$13,630,000	



Homeless & Housing Measure: Proposed Use of Funds

Without Additional Resources:

Homeless Solutions

- Staffing drops from 30 to 7
- 2/3 of programming gone
- Progress will be lost and the problem will worsen

Housing Solutions

- Staffing drops from 8 to 3
- Inability to carry out Housing for All priorities

Program	Est. Cost	Notes
Housing Solutions - Sustain Existing Team	\$1,280,000	5 Positions & O&M: Housing Development Manager, Housing Investment Manager, Housing Incentive Manager, Grant Specialist, Affordable Housing Program Manager
Housing Solutions - Expand Team	\$689,000	4 Positions & O&M: 3 Housing Project Managers + Admin Assistant
Housing Rehab and Downpayment Assistance	\$1,000,000	Assist eligible households with emergency rehab projects & funds for downpayment assistance
Affordable Housing Development Initiatives	\$2,000,000	Gap financing for eligible affordable housing development projects
Rapid Rehousing & Outreach Teams	\$2,850,000	13 Positions + O&M - Currently funded by grants expiring early 2026 (80 households)
Homeless Solutions Admin Team	\$1,560,000	10 Positions currently term-limited through the end of 2025 + Base Operating Costs
Homeless Solutions 365 Day & Night Shelter	\$2,980,000	365 Day & Night Shelter Operations
Rapid Rehousing & Perm Supportive Housing	\$1,240,000	Expansion of existing homeless programming – (Support 30 additional households in rapid rehousing and 150 individuals with prevention or rapid exit from homelessness)
Total	\$13,600,000	



Combined Public Safety and Homeless Measure: Proposed Use of Funds

Program	Est. Cost	Notes
Fire Staffing Relief Factor	\$1,400,000	9 Firefighters to eliminate mandatory overtime and increase GFD's staffing relief factor from 1.16 to a more appropriate level of 1.29.
Fire Admin and Fire Prevention Staffing	\$310,000	2 Positions: Fire Inspector, EMS Battalion Chief (Phased from 5 positions for combined)
Police Support Services Staffing	\$380,000	4 Positions: Police Services Technician, Body Worn Camera Technician (2), Records Specialist
Police RTIC Additional Staffing	\$250,000	2 RTIC Technicians (Phased from 4 technicians for combined measure)
New Station 8 / Police Substation Debt Service	\$2,100,000	Cost Estimate \$26.7M 27,500 sqft, Modeled as 20 Year COP Issuance <i>**Contributions from Development Impact Fees will Reduce this Debt</i>
New Station 8 / Police Substation O&M	\$3,500,000	Annual operating and staffing estimate. 15 Firefighters, O&M, Fire Apparatus, Additional Police Staffing (Phased from \$5M for combined measure)
Rapid Rehousing & Outreach Teams	\$2,850,000	13 Case Management Positions + O&M - Currently funded by grants expiring early 2026. Funds also include dollars for 80 households, move in costs, bridge housing while looking for a rental unit, IDs, transportation costs, etc.
Homeless Solutions Admin Team	\$1,560,000	10 Positions currently term-limited through the end of 2025 + Base Operating Costs
Rapid Rehousing & Perm Supportive Housing	\$1,330,000	Expansion of existing homeless programming - Support 30 additional households in rapid rehousing and 180 individuals with prevention or rapid exit from homelessness
Total	\$13,680,000	

More on the Combined Measure: Balancing Breadth vs. Depth



What's *Not* Funded

Cuts from Public Safety Plan:

- No Alternative Fire Response Unit
- 2 of 5 Fire Admin/Prevention staff funded
- No additional patrol vehicles
- 2 of 4 RTIC techs funded
- No replacement of Station 4
- OEM Staffing

Cuts from Housing/Homeless Plan:

- No funding for Year-Round Shelter
- No Housing Dollars (Single Subject Rule)
- Reduced support for permanent supportive housing

A combined measure may appeal broadly - but splitting resources across two critical areas means neither receives full funding.

If elements like a year-round shelter are “must haves,” Council can revise the combined package to prioritize them, recognizing that doing so will require trade-offs elsewhere in the proposal.

Option	Pros	Cons
Combined Measure	Broad appeal, addresses two urgent needs	Neither area fully resourced, limited impact
Separate Measures	Full funding = greater impact in one area	Requires more political capital, could split voter support



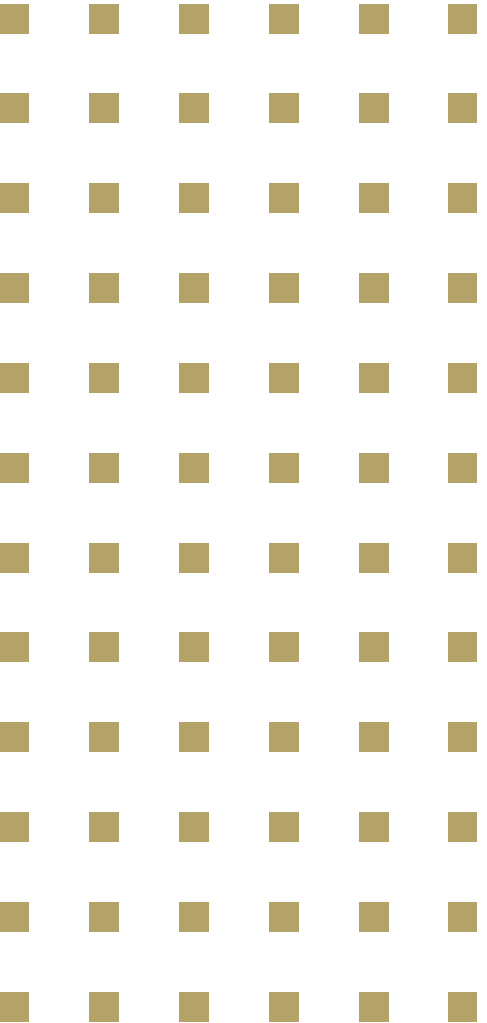
Economic Development Measure: Proposed Use of Funds

2026 Funding

Economic Development & Real Estate

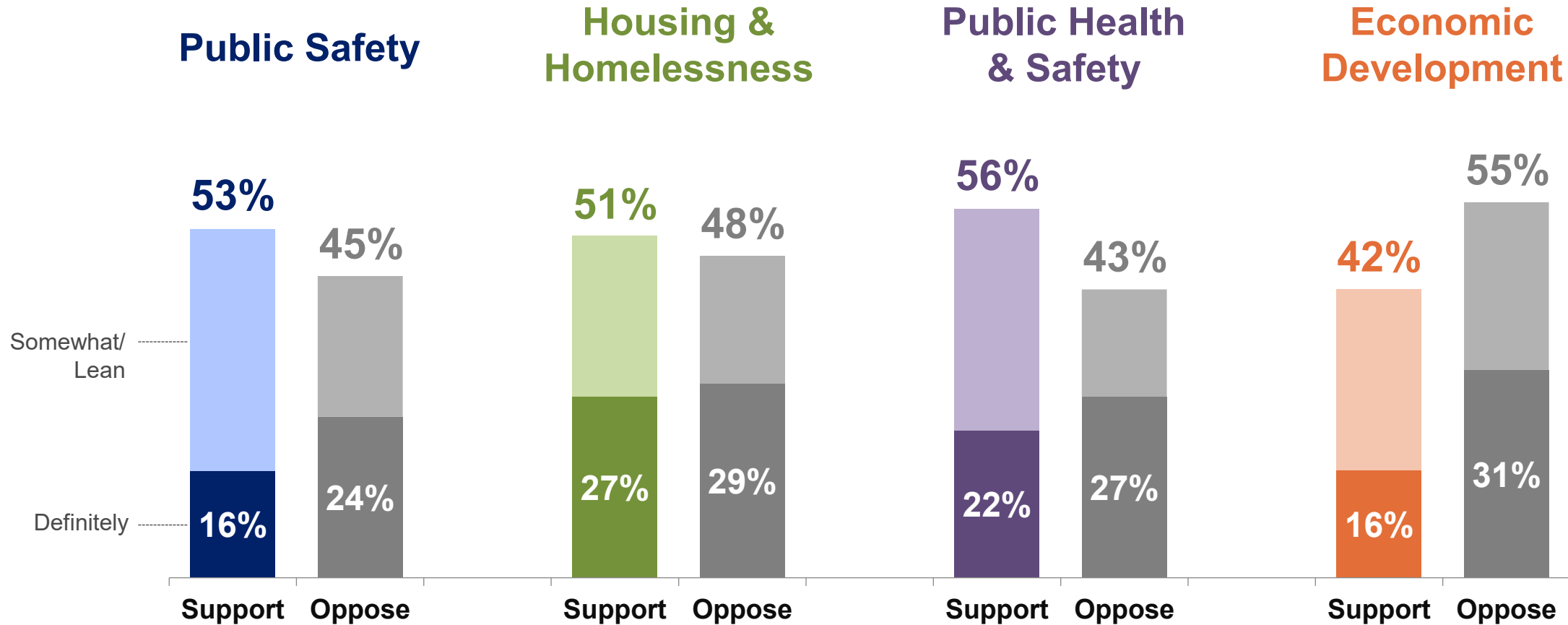
- 100% General Funded
- 2026 Base \$2.8M
- 70% Staffing
- No additional set-aside for economic incentives

Program	Est. Cost	Notes
Business Assistance Fund	\$3,000,000	Support existing and new company location projects, including new retail establishments. The fund was outlined in the Incentive Policy passed by Council May '25.
Expand Small Business Support	\$4,900,000	
Small Business Financial Support – Loans and Grants	\$1,000,000	Provide additional small business support through loans or grants, to assist with new locations, façade improvements, utility upgrades or capital purchase needs.
Workforce Development Support for Employers	\$1,000,000	Establish a program that assists employers with upskilling training for existing workers.
Establish A Greeley Small Business Resource Center	\$2M start-up/ \$900,000	Work with community partners to establish a one-stop-shop for small business support. ie bilingual materials/training, computer access, financial resources, <i>Grow with Google</i> training and other resources.
Entrepreneurial Start-Up Programs	\$3,950,000	
gALPHA Idea Lab Cohort	\$100,000	Designed to help entrepreneurs create high-growth startups. The program provides product ideas, mentorship and coaching, and direct assistance with the development of innovative and marketable products and/or solutions.
gBETA Cohort	\$350,000	Program run by gENER8TOR that assists scalable, early-stage businesses.
Business Incubator Space/Program	\$2M start-up/ \$1,000,000	Provide an affordable location with programs and services that incubate early-stage, scalable businesses by providing affordable, small industrial spaces with shared resources.
Start-Up Investment Fund	\$500,000	Add to existing fund that provides angel investment for start-up companies.
(Re)development Initiatives	\$2,150,000	
Greeley Technology Park	\$1,000,000/TBD	Establishing a technology park that supports the location of AgTech companies, and other primary employers that diversify the local economy.
Clean, Safe, Beautiful Program	\$1,150,000	Supports economic vitality by improving perceptions of safety, cleanliness and community aesthetics, especially in commercial areas like Downtown.
Total	\$14,000,000	



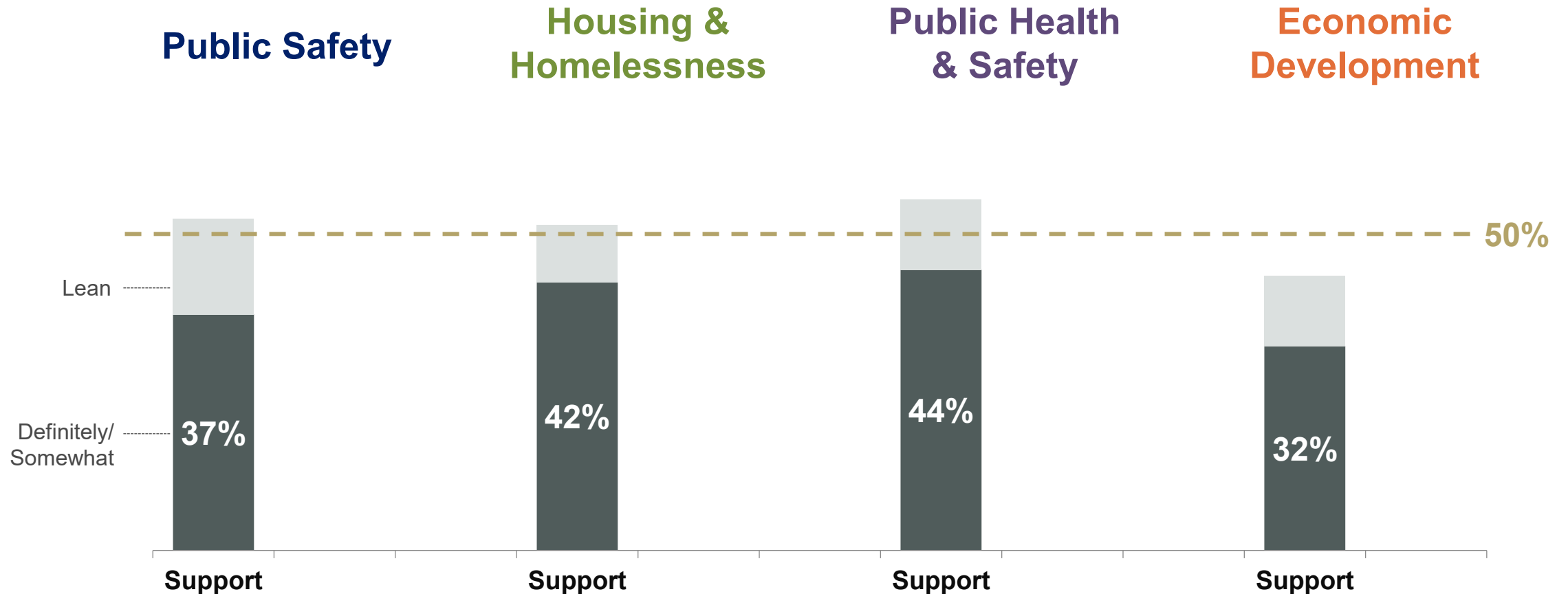
Poll Results

Reactions to potential tax measures*



*Here's [one of the potential ballot measures / the other potential ballot measure]. If you had to decide today, would you support or oppose this proposal? *Asked of 1/2 the sample.

No proposal reaches 50% without leaners; health & safety most viable



"Here's [one of the potential ballot measures / the other potential ballot measure]. If you had to decide today, would you support or oppose this proposal?"

Closing



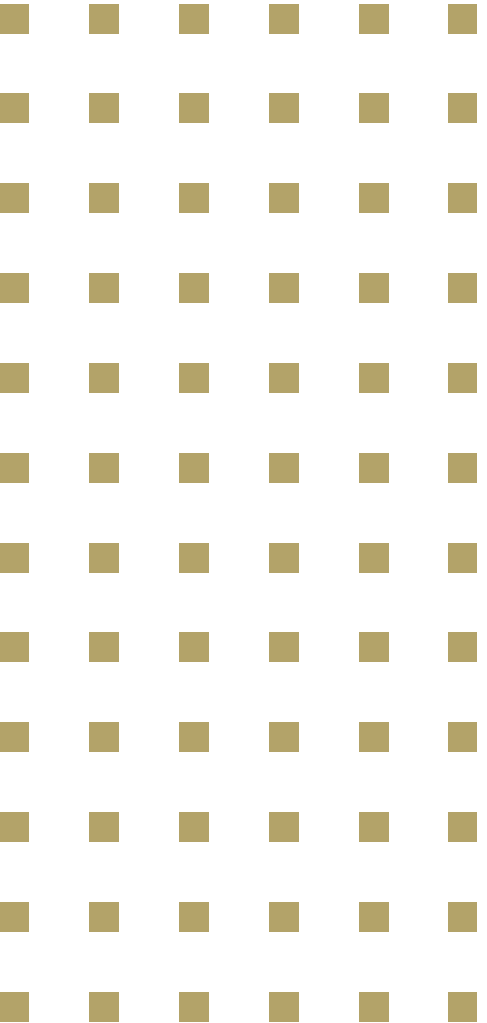
Discuss Council Consensus July 22

Upcoming Dates



**** Decision Point:
What goes to Ballot**

- Now – Aug 5: Final City communications and hand-off to citizen committee
- Aug 5: First Reading of Ballot Ordinance
- Aug 19: Second and Final Reading of Ballot Ordinance
- Nov 4: Election Day



APPENDIX

Public Safety Tax Increase

Preliminary Ballot Language – used in recent poll

SHALL GREELEY TAXES BE INCREASED BY \$14 MILLION IN 2026, AND BY WHATEVER ADDITIONAL AMOUNTS ARE RECEIVED EACH YEAR THEREAFTER, **TO ADDRESS INCREASED DEMAND FOR PUBLIC SAFETY SERVICES**, INCLUDING BUT NOT LIMITED TO:

- **IMPROVING STAFFING LEVELS FOR FIRST RESPONDERS;**
- **PAYING COMPETITIVE WAGES TO RETAIN AND RECRUIT HIGH-QUALITY FIREFIGHTERS, POLICE OFFICERS, AND OTHER PUBLIC SAFETY STAFF; AND**
- **PROVIDING PUBLIC SAFETY PERSONNEL WITH UPDATED EQUIPMENT, TECHNOLOGY, AND FACILITIES TO PROTECT THE COMMUNITY AND THEMSELVES;**

BY INCREASING THE EXISTING SALES AND USE TAX RATE BY 0.5% (EQUAL TO 50 CENTS ON A \$100 PURCHASE), EXCLUDING THE CITY SALES TAX ON FOOD, WITH SUCH EXPENDITURES TO BE SUBJECT TO INDEPENDENT REVIEW BY A CITIZENS COMMITTEE, AND SHALL THE CITY BE AUTHORIZED TO COLLECT, RETAIN, AND SPEND ALL PROCEEDS OF THE NEW TAX REVENUE AS VOTER-APPROVED REVENUE?

Affordable Housing and Homeless Solutions



Preliminary Ballot Language – used in recent poll

SHALL GREELEY TAXES BE INCREASED BY \$14 MILLION IN 2026, AND BY WHATEVER ADDITIONAL AMOUNTS ARE RECEIVED EACH YEAR THEREAFTER, **TO PREVENT AND REDUCE HOMELESSNESS AND EXPAND ACCESS TO AFFORDABLE HOUSING**, INCLUDING BUT NOT LIMITED TO:

- **INVESTING IN STRATEGIES TO BRING MORE AFFORDABLE HOMES AND RENTAL UNITS TO GREELEY;**
- **PROVIDING TARGETED OUTREACH AND RENTAL ASSISTANCE TO PREVENT HOMELESSNESS AND INCREASE HOUSING STABILITY;**
- **SUPPORTING SERVICES THAT HELP INDIVIDUALS AND FAMILIES TRANSITION TO STABLE HOUSING AND SELF-SUFFICIENCY; AND**
- **REDUCING ENCAMPMENTS BY OPERATING A YEAR-ROUND EMERGENCY SHELTER;**

BY INCREASING THE EXISTING SALES AND USE TAX RATE BY 0.5% (EQUAL TO 50 CENTS ON A \$100 PURCHASE), EXCLUDING THE CITY SALES TAX ON FOOD, WITH SUCH EXPENDITURES TO BE SUBJECT TO INDEPENDENT REVIEW BY A CITIZENS COMMITTEE, AND SHALL THE CITY BE AUTHORIZED TO COLLECT, RETAIN, AND SPEND ALL PROCEEDS OF THE NEW TAX REVENUE AS VOTER-APPROVED REVENUE?

Combined Public Safety & Homeless Solutions Measure



Preliminary Ballot Language – used in recent poll

SHALL GREELEY TAXES BE INCREASED BY \$14 MILLION IN 2026, AND BY WHATEVER ADDITIONAL AMOUNTS ARE RECEIVED EACH YEAR THEREAFTER, **TO IMPROVE PUBLIC SAFETY AND PUBLIC HEALTH**, INCLUDING BUT NOT LIMITED TO:

- **IMPROVING STAFFING LEVELS FOR FIRST RESPONDERS TO MEET GROWING COMMUNITY NEEDS;**
- **PROVIDING POLICE, FIRE, AND EMERGENCY SERVICES WITH MODERN EQUIPMENT, TECHNOLOGY, AND FACILITIES TO PROTECT RESIDENTS' HEALTH AND SAFETY;**
- **REDUCING THE IMPACT OF HOMELESSNESS ON NEIGHBORHOODS AND PUBLIC SERVICES BY OPERATING A YEAR-ROUND EMERGENCY SHELTER, WITH WRAPAROUND SUPPORT TO TRANSITION INDIVIDUALS AND FAMILIES TO LONG-TERM STABILITY;**
- **SUPPORTING PREVENTION STRATEGIES SUCH AS TARGETED OUTREACH, RENTAL ASSISTANCE, AND HOUSING STABILITY SERVICES TO MINIMIZE ENCAMPMENTS AND EMERGENCY RESPONSE BURDENS;**

BY INCREASING THE EXISTING SALES AND USE TAX RATE BY 0.5% (EQUAL TO 50 CENTS ON A \$100 PURCHASE), EXCLUDING THE CITY SALES TAX ON FOOD, WITH SUCH EXPENDITURES TO BE SUBJECT TO INDEPENDENT REVIEW BY A CITIZENS COMMITTEE, AND SHALL THE CITY BE AUTHORIZED TO COLLECT, RETAIN, AND SPEND ALL PROCEEDS OF THE NEW TAX REVENUE AS VOTER-APPROVED REVENUE?

Economic Development Measure

Preliminary Ballot Language – used in recent poll

SHALL GREELEY TAXES BE INCREASED BY \$14 MILLION IN 2026, AND BY WHATEVER ADDITIONAL AMOUNTS ARE RECEIVED EACH YEAR THEREAFTER, FOR ECONOMIC DEVELOPMENT PURPOSES SUCH AS BUSINESS SUPPORT, JOB CREATION, AND COMMUNITY INVESTMENT, INCLUDING BUT NOT LIMITED TO:

- OFFERING TOOLS AND GRANTS TO HELP EXISTING BUSINESSES GROW AND REMAIN IN GREELEY, AND INCENTIVES AND STARTUP ASSISTANCE TO ATTRACT NEW EMPLOYERS;
- INVESTING IN JOB CREATION PROGRAMS, INCLUDING HIGHER-PAYING AND TRADE-SKILLED JOBS;
- REVITALIZING GREELEY'S DOWNTOWN AND PUBLIC SPACES TO PROMOTE CLEANLINESS AND SAFETY; AND
- SUPPORTING NEW AMENITIES LIKE RESTAURANTS AND RETAIL;

BY INCREASING THE EXISTING SALES AND USE TAX RATE BY 0.5% (EQUAL TO 50 CENTS ON A \$100 PURCHASE), EXCLUDING THE CITY SALES TAX ON FOOD,

WITH SUCH EXPENDITURES TO BE SUBJECT TO INDEPENDENT REVIEW BY A CITIZENS COMMITTEE, AND SHALL THE CITY BE AUTHORIZED TO COLLECT, RETAIN, AND SPEND ALL PROCEEDS OF THE NEW TAX REVENUE AS VOTER-APPROVED REVENUE?



Second Quarter Financial Review January to June 30, 2025

Robert Miller, Division Treasurer
CBAC- July 23, 2025



Agenda



- Summary of Greeley's Financial Condition
- Total Investments and Cash
- Overview of Revenues and Expenditures
- Future Financial Outlook
- Purpose: Information

Summary of Financial Condition – Greeley

Positive Impacts to 2025 City Resources

- Maintaining Higher Interest Earnings & Reserve Balances
- Online Businesses: Sales Tax Collections

Negative Impacts to 2025 City Resources

- 5 Months of Sales Tax: Increase of 0.2% from 2024 vs. Budget of 5.4%
- Static New Construction Growth: Building Use, Development Fees, & Permits
- Estimated Decline of 85% in Severance Tax Revenues from 2024 or \$1.7 Million

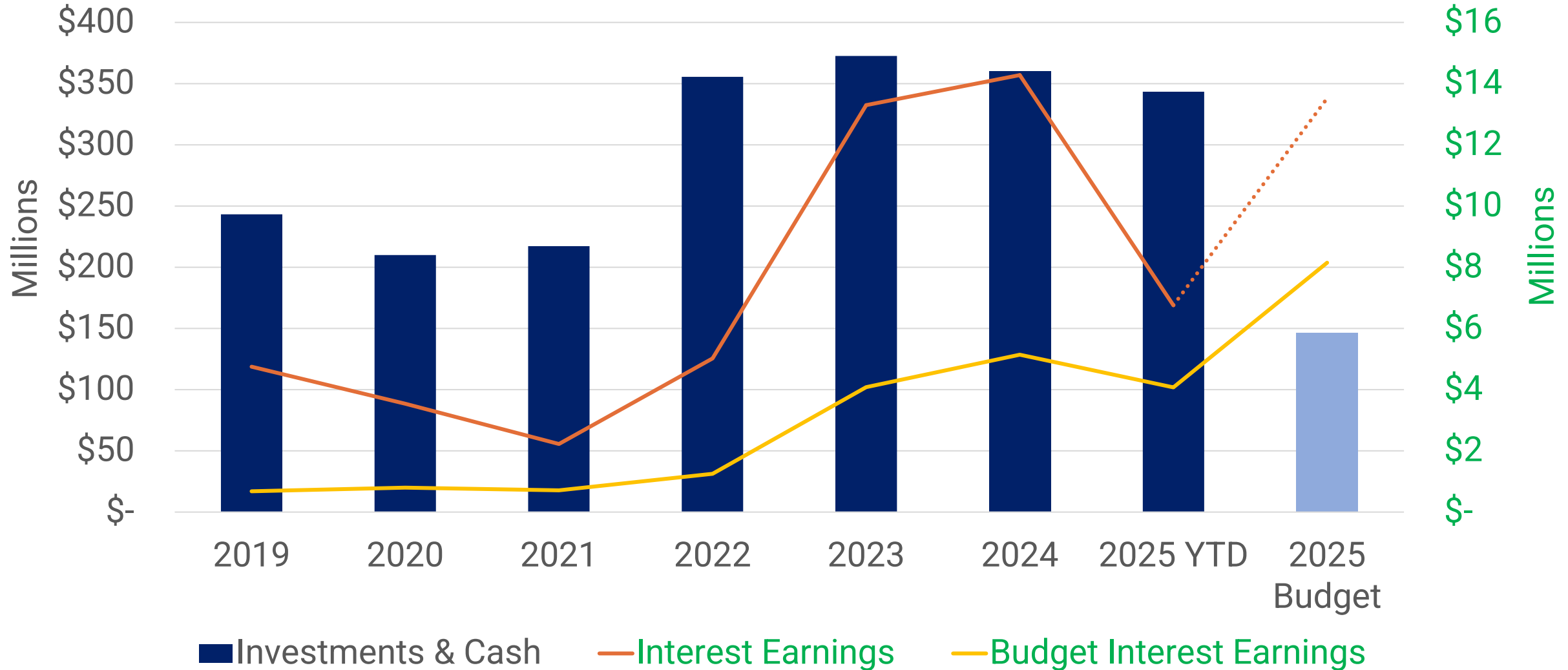
Focus Areas Related to Future City Resources

- Economic Uncertainty
- Sales and Use Taxes
- New Construction: Residential, Commercial, & Industrial

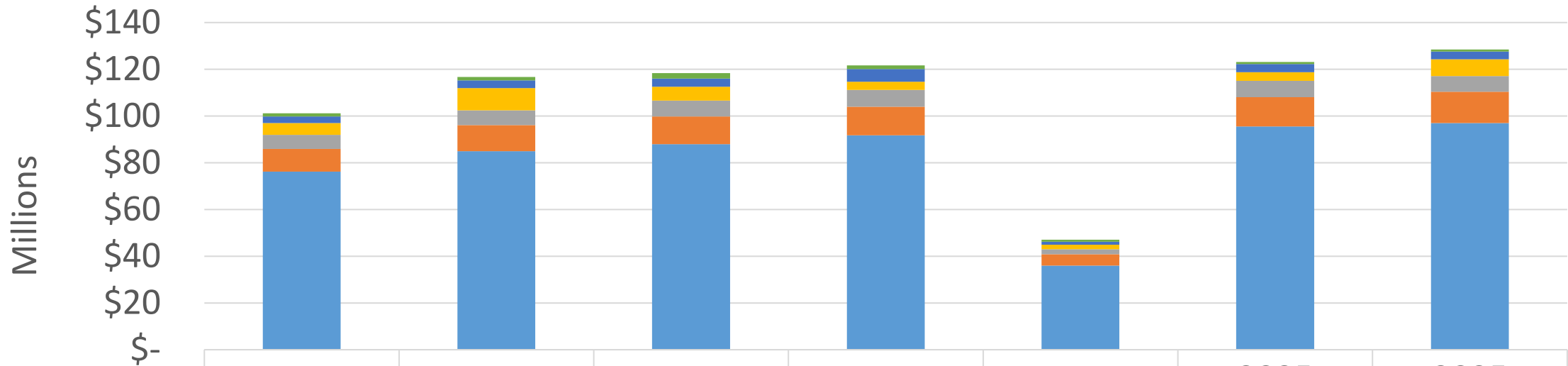
Impacts on Revenue if Trends Continue in 2025

- Potential \$1.8 Million Reduction in Sales and Use Taxes (Excluding Building Use)
- Potential \$17.1 Million Reduction in Building Revenues

Total Investments and Cash

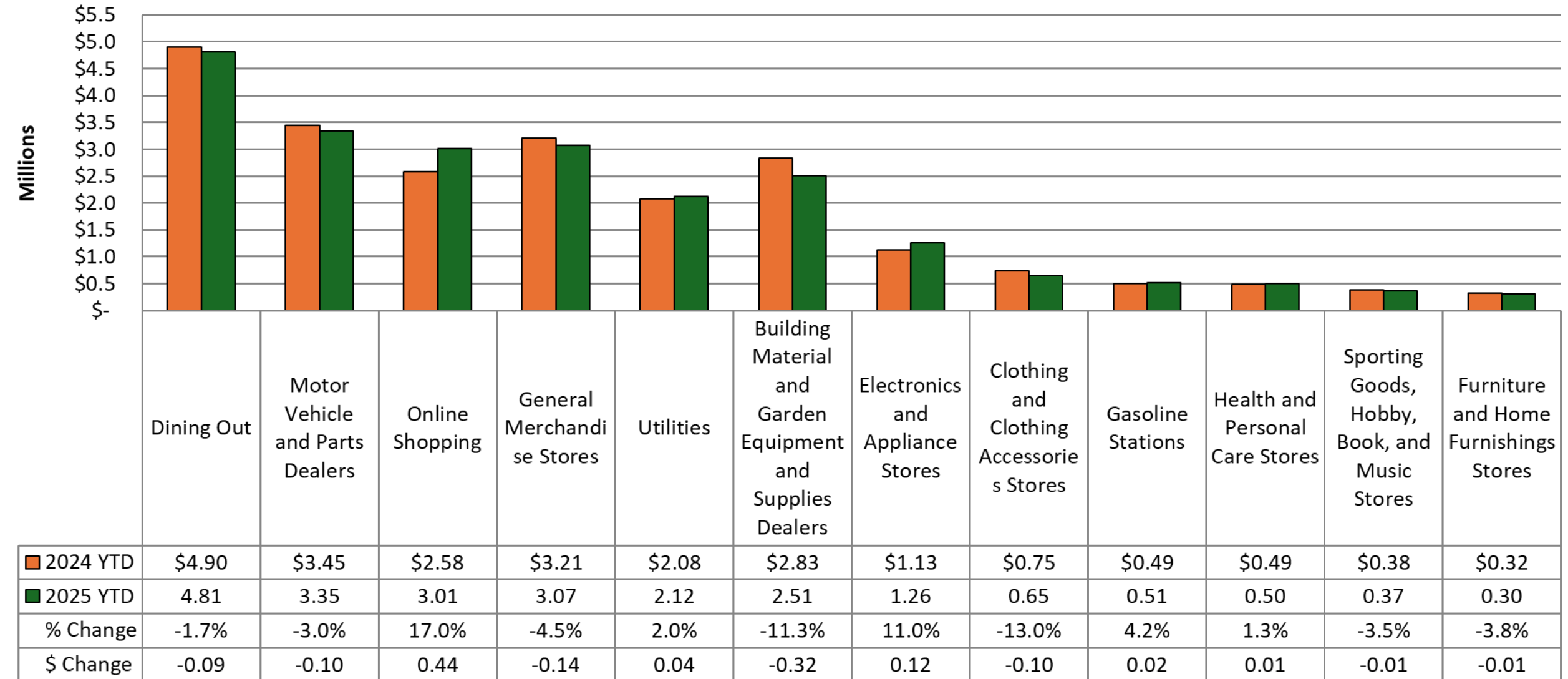


Total Sales and Use Tax Revenues

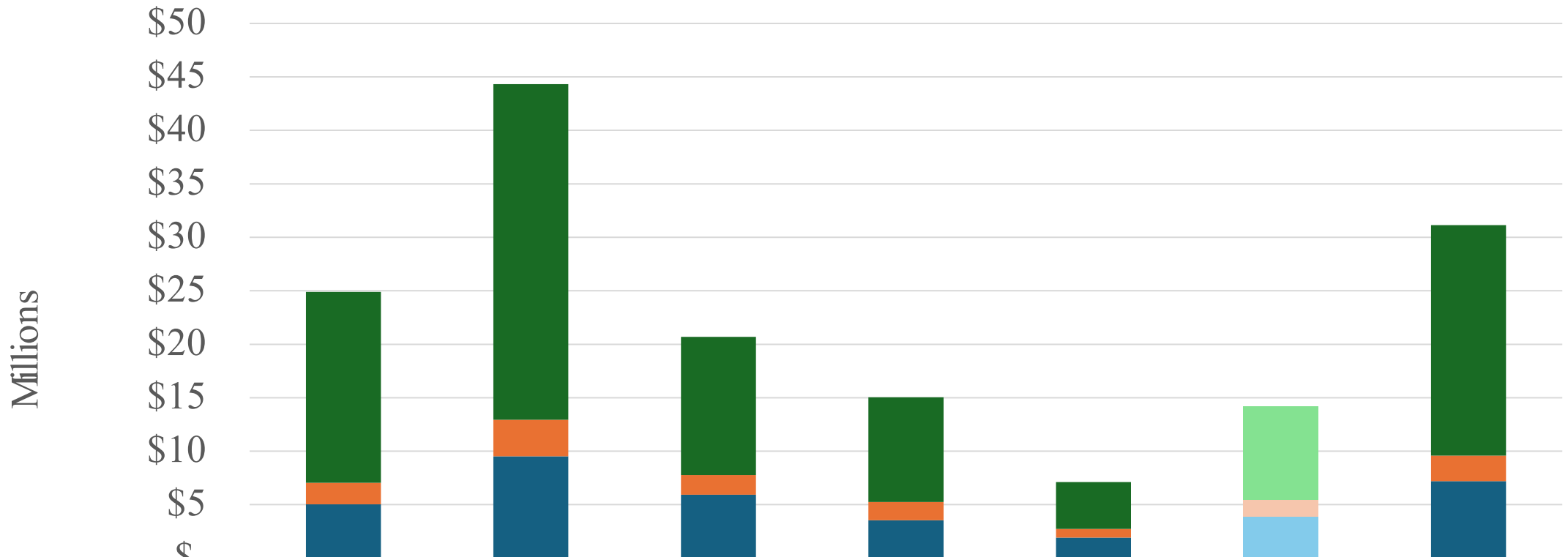


	2021	2022	2023	2024	2025 YTD	2025 Projection	2025 Budget
Other Taxes	\$1.42	\$1.43	\$2.36	\$1.61	\$0.86	\$0.86	\$0.85
General Use - 4.11%	2.81	3.29	3.55	5.36	1.25	3.47	3.34
Building Use - 4.11%	5.04	9.52	5.93	3.53	1.93	3.67	7.20
Auto Use - 4.11%	6.00	6.40	6.78	7.18	2.15	7.03	6.70
Food Tax - 3.46%	9.70	11.09	11.86	12.25	4.90	12.51	13.38
Sales Tax - 4.11%	76.25	84.99	87.95	91.77	35.98	95.56	96.99

Sales Tax Revenues by Category

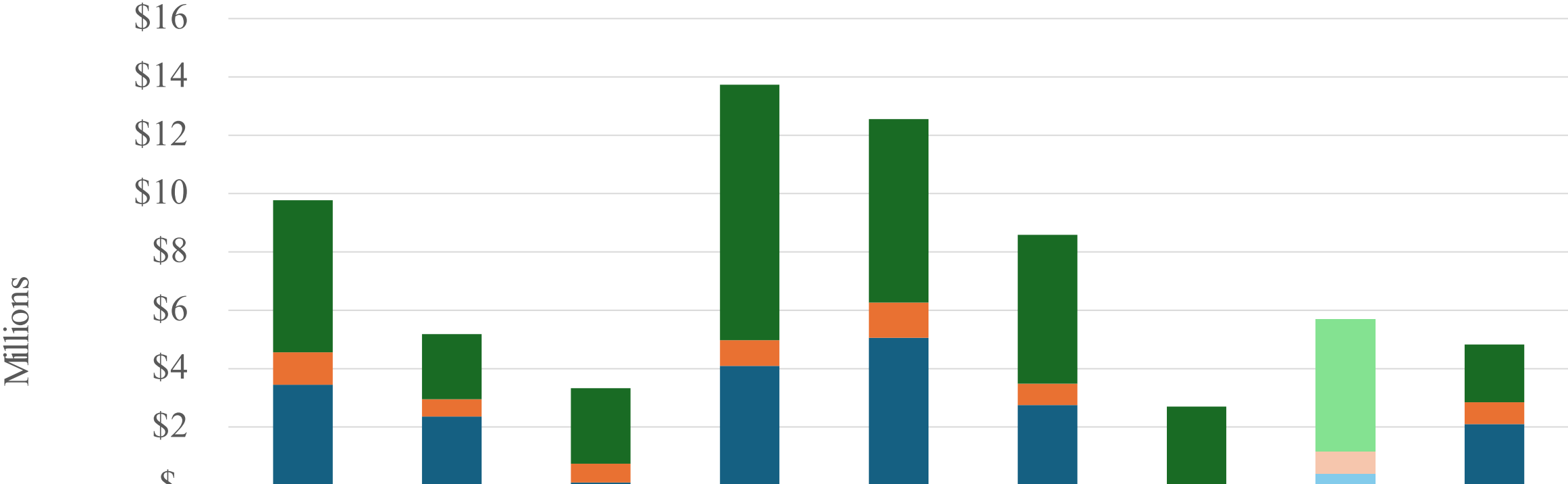


Building Revenues










■ Development Impact Fees	\$17.9	\$31.4	\$12.9	\$9.8	\$4.4	\$8.7	\$21.6
■ Building Permits	2.0	3.4	1.8	1.7	0.8	1.6	2.4
■ Building Use	5.0	9.5	5.9	3.5	1.9	3.9	7.2

Oil and Gas Revenues



■ Oil Royalties	\$5.2	\$2.2	\$2.6	\$8.8	\$6.3	\$5.1	\$2.7	\$4.5	\$2.0
■ Federal Mineral Lease	1.1	0.6	0.6	0.9	1.2	0.7	-	0.8	0.8
■ Severance Taxes	3.5	2.4	0.1	4.1	5.1	2.8	-	0.4	2.1

Total Financial Impact Compared to 2025 Budget

	Variance from 2025 Budget	
	(\$ 17.1) Million	Building Permits/Building Use/Development Impact Fees
	(\$ 1.8) Million	Sales and Use Taxes (Excluding Building Use Tax)
	(\$ 1.7) Million	Severance Taxes
	\$ 1.0 Million	Projected Operating Expenditure Savings
	\$ 2.5 Million	Oil and Gas Royalties
	\$ 5.4 Million	Interest Earnings
	(\$ 11.7 Million)	Total Financial Impact

Future Outlook – 2025 and Beyond

- \$11.1 Million in remaining onetime 2024 General Fund Carryover Funds
- \$4.8 Million in General Fund Revenue Stabilization Funds
- The City's sales tax trends continue to be consistent with peer cities and the State of Colorado
- The budget adopted for 2025 took into consideration current economic factors outlined in this presentation and set aside funds for the current revenue declines
- The 2026 budget process will provide the opportunity for additional discussion and prioritization to ensure a solid financial condition in 2026

Thank you





2026 General Fund Outlook

Kalen Myers, Interim Budget Director
City Council Work Session - July 8, 2025





Where we are in the Process



May

- Budget Request Deadline
- Internal Review

June

- Revenue Forecasts
- Department Meetings

July

- Council Budget Retreat
- Develop Recommendations

Aug

- Budget Book Production
- Additional Work Sessions

Sept

- Publish Recommended Budget
- Additional Work Sessions

Oct

- Public Hearings
- Budget Adoption



Our Current Position

We are in a period of heightened financial scrutiny as we plan the 2026 budget.

Budget pressures include:

- **Slowing Revenue Growth** due to economic uncertainty and reduced sales tax
- **Slowed development activity** and muted tax base growth
- **Rising Expenditures** tied to FTE growth, inflation and expanded services

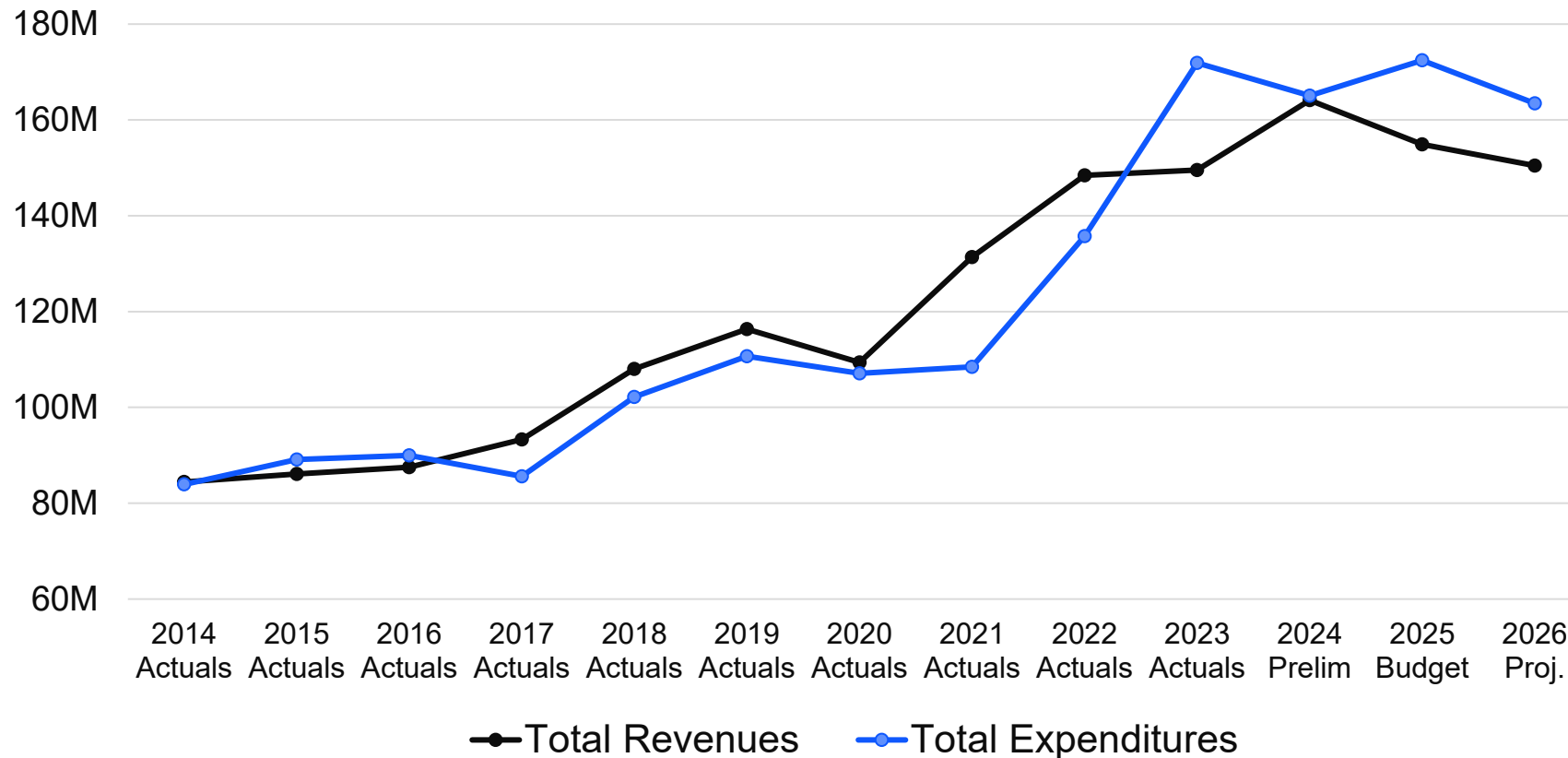
These factors contribute to a **preliminary general fund base budget gap of \$11M.**

We are stable, but trending unsustainable without action.

Recent Trend Expenditures Outpacing Revenue



General Fund Total Revenues and Expenditures Trend

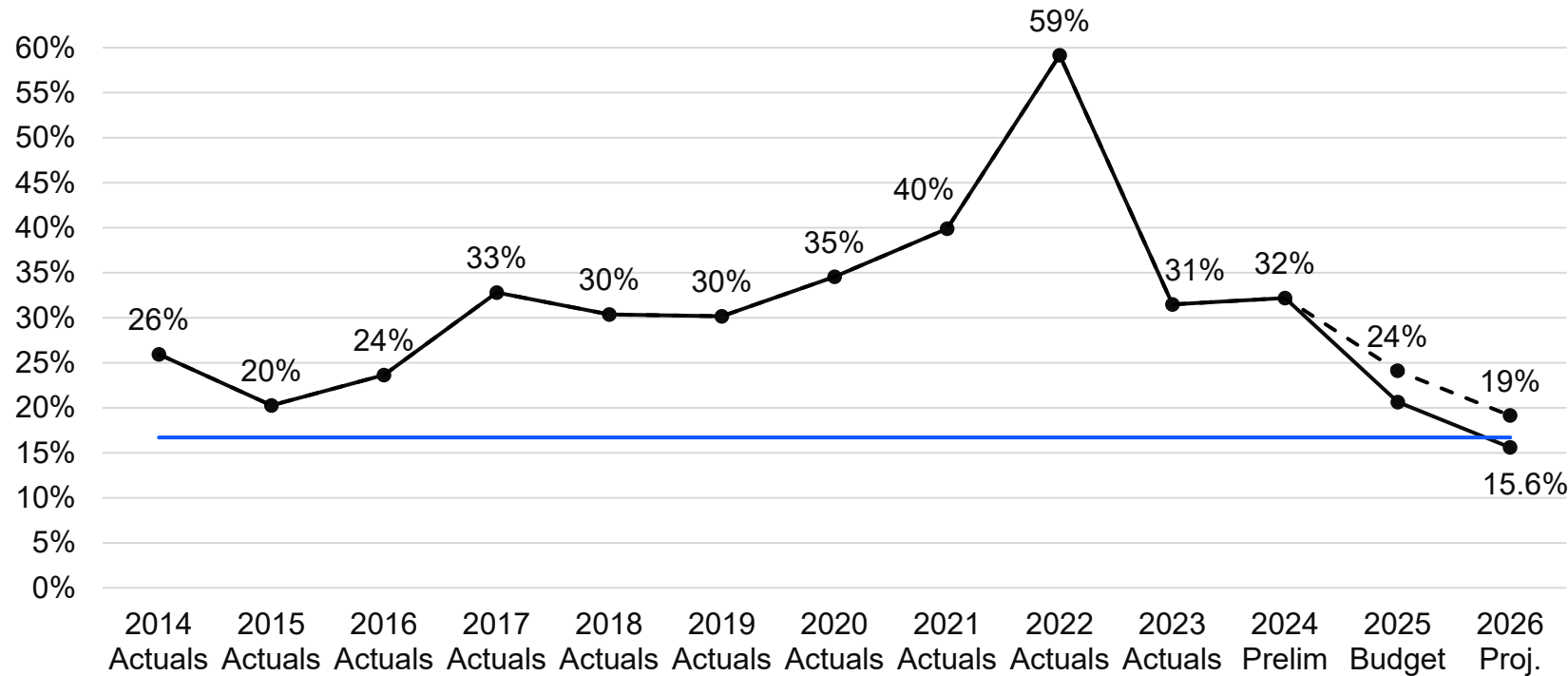


This trend began in 2023 as a strategic drawdown of fund balance. Slowing revenues combined with expenditure growth has led to an unsustainable trend.



Fund Balance Under Pressure

Fund Balance as % of General Fund Expenditure



- Unrestricted Fund Balance % of Expenditure
- - - Unrestricted Fund Balance + Revenue Stabilization Fund
- Target Reserve 16.7%

Our target reserve is **16.7%**, or 2 months of operating expenses.

If we don't course correct, we will draw our fund balance down to at or below our reserve target in 2026.

How We Got Here: Softening Revenues



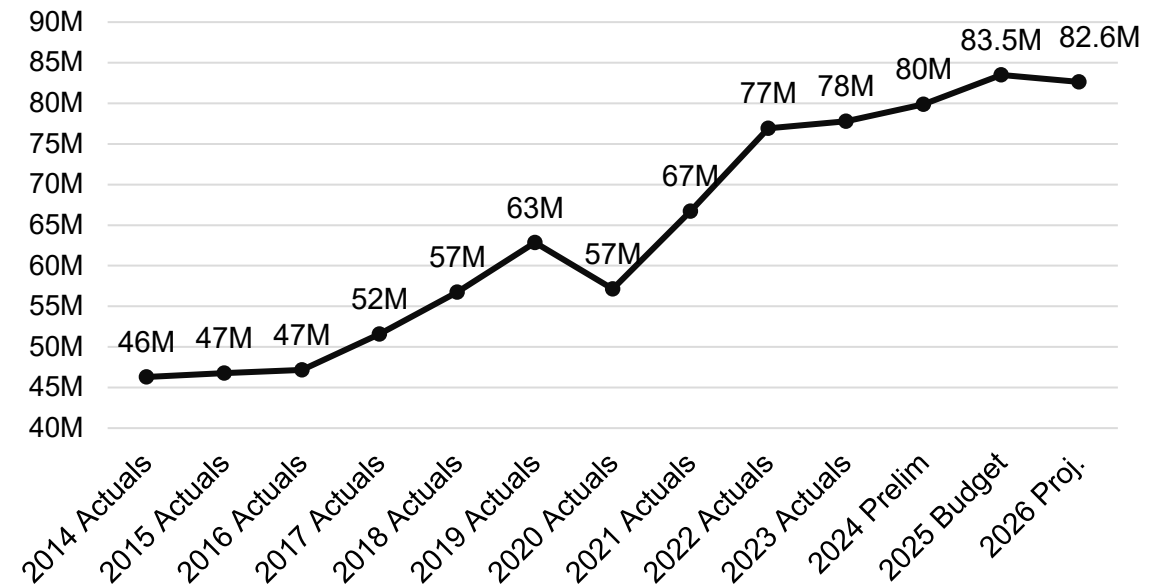
Sales and Use Tax, the Largest Revenue Source in the General Fund is softening, driven by:

- Slower Development
- Cooling Consumer Activity

This is a statewide local government trend, not unique to us.

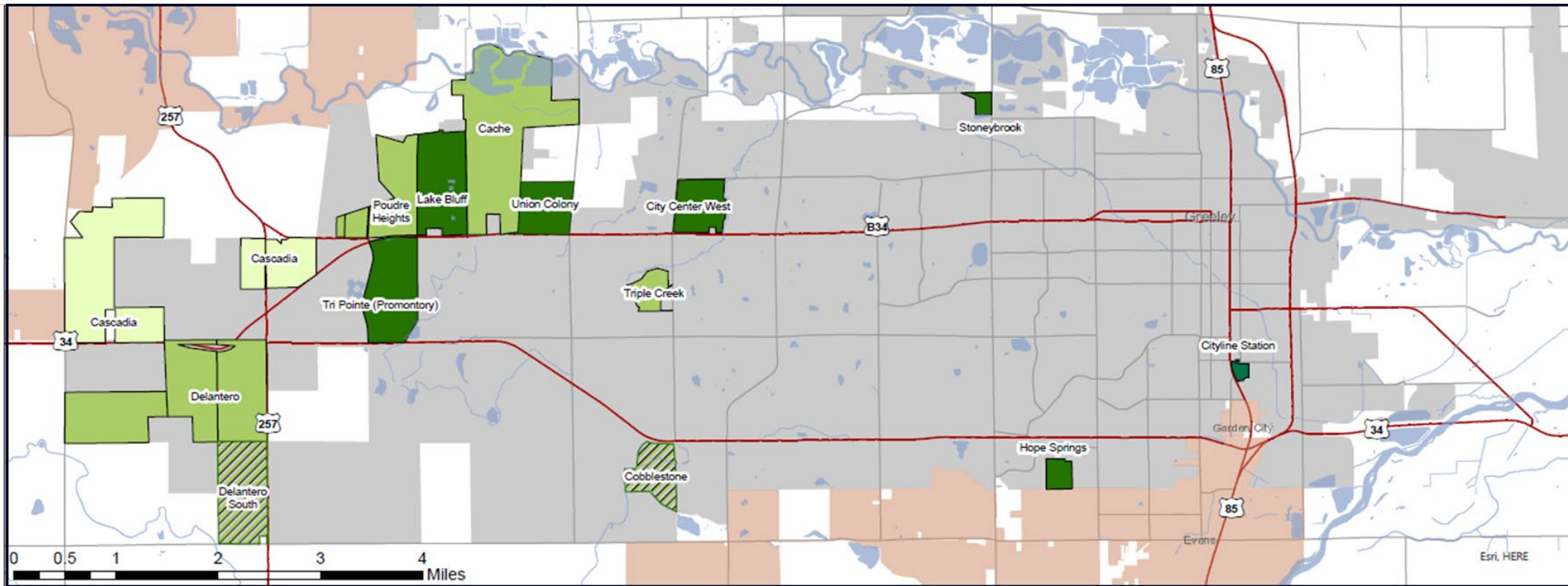
We will learn more about **property tax** over the coming weeks as the County Assessor shares more data, but preliminary conversations suggest property tax revenue will be favorable.

Sales and Use Tax Historic Trend



How We Got Here: Optimistic Growth Projections

Residential Future Development Map, June 2025



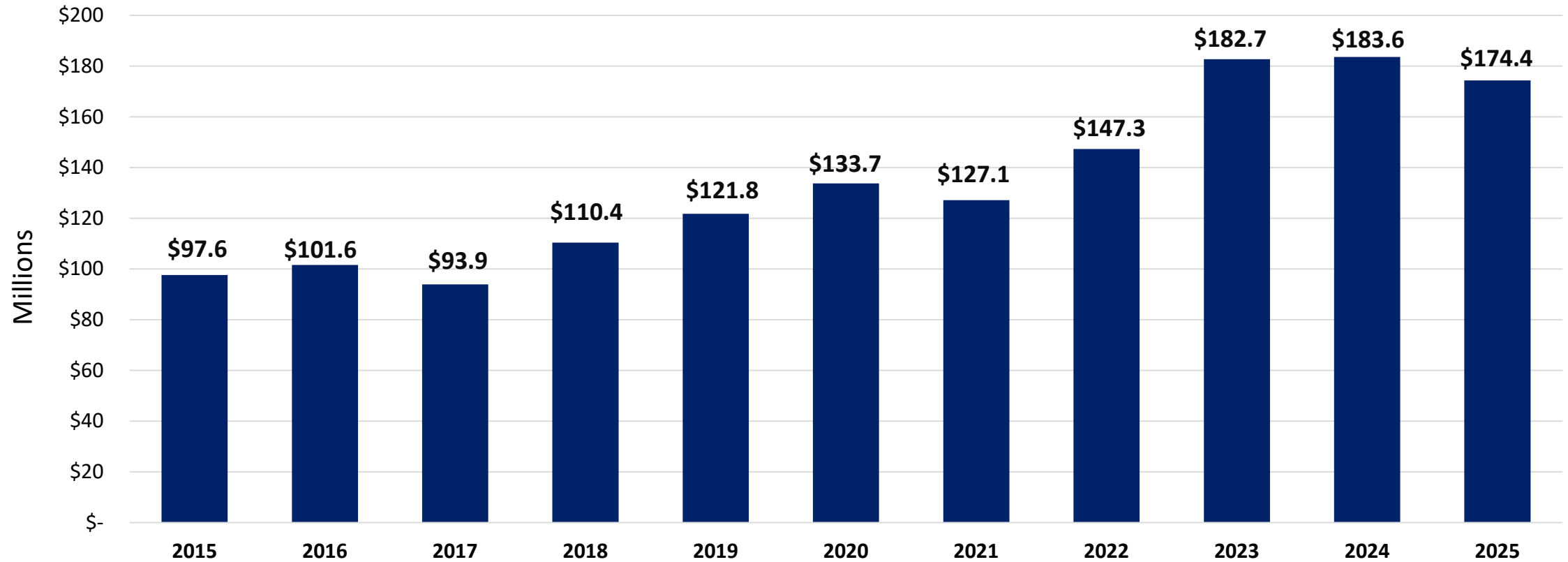
Not Zoned - Unplatted	Zoned - Unplatted	Zoned - Platted (Preliminary Subdivision and PUD)	Zoned - Platted (Final Subdivision and PUD)	Estimated Capacity
<p>Properties that have not been through the City's zoning process (zoning, rezoning, PUD), and have not yet been platted.</p> <p>Not Zoned - Unplatted Potential Residential = 3,101 Units</p>	<p>Properties that have been through the City's zoning process (zoning, rezoning, PUD), but have not yet been platted.</p> <p>Unplatted Potential Residential = 2,135 Units</p>	<p>Properties that have been through the City's zoning and initial platting processes (preliminary PUD or preliminary Plat).</p> <p>Preliminary Platted Potential Residential = 7,569 Units</p>	<p>Properties that have been through the City's zoning and final plat processes. These are properties that are able to submit for building permits.</p> <p>Final Platted Potential Residential = 3,966 Units</p>	<p>Not Zoned Unplatted 3,101 Units Unplatted 2,135 Units Preliminary Platted 7,569 Units Final Platted 3,966 Units Potential Residential Total = 16,771 Units</p>

Unplatted vs. Platted



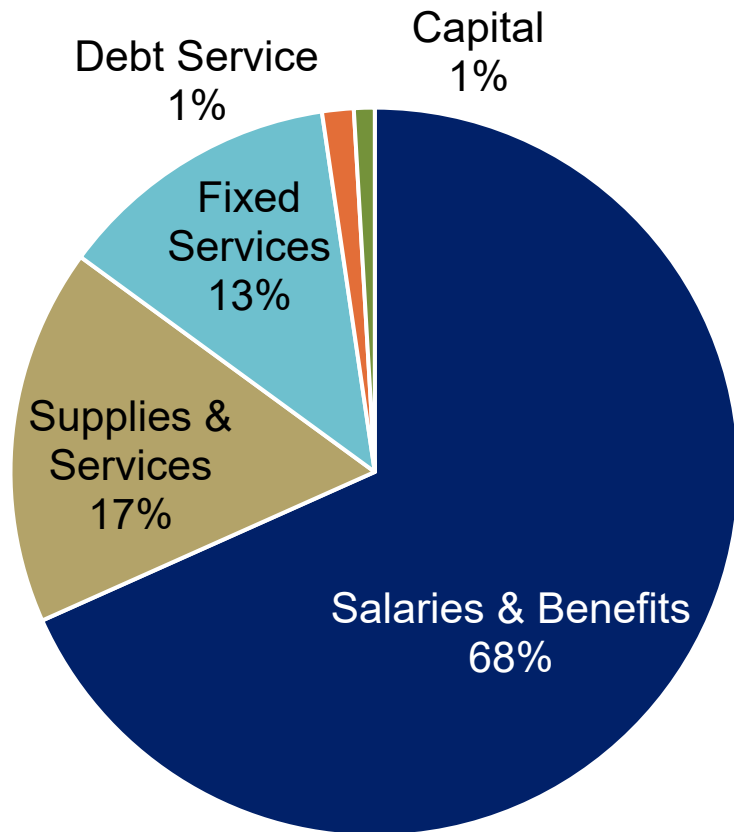
How We Got Here: Expenditure Growth

10-YEAR GENERAL FUND EXPENDITURE TREND



Where Our Money Goes

2026 General Fund Base Budget Expenditures by Category



Includes transfers, distributed to appropriate departments

68% – Salaries & Benefits

- The vast majority of our General Fund supports people.
- This includes police officers, firefighters, planners, parks staff, engineers, customer service reps, and many others.
- It's also where we see rising cost pressures - wages, health care, retirement, and competitive labor markets.

17% – Supplies & Services

- This covers everything needed to keep operations running: contracts, utilities, fuel, equipment maintenance, training, etc.
- These costs often rise with inflation and are critical to maintaining service levels.

13% – Fixed Services

- These are obligations we must fund every year - things like rent, insurance, technology, and fleet replacement. These costs are largely inflexible and often grow with external price increases.

1% – Debt Service

- Our General Fund carries very limited debt today.

1% - Capital

- Very few capital expenses are budgeted in the General Fund



FTE Growth 2020 - 2025

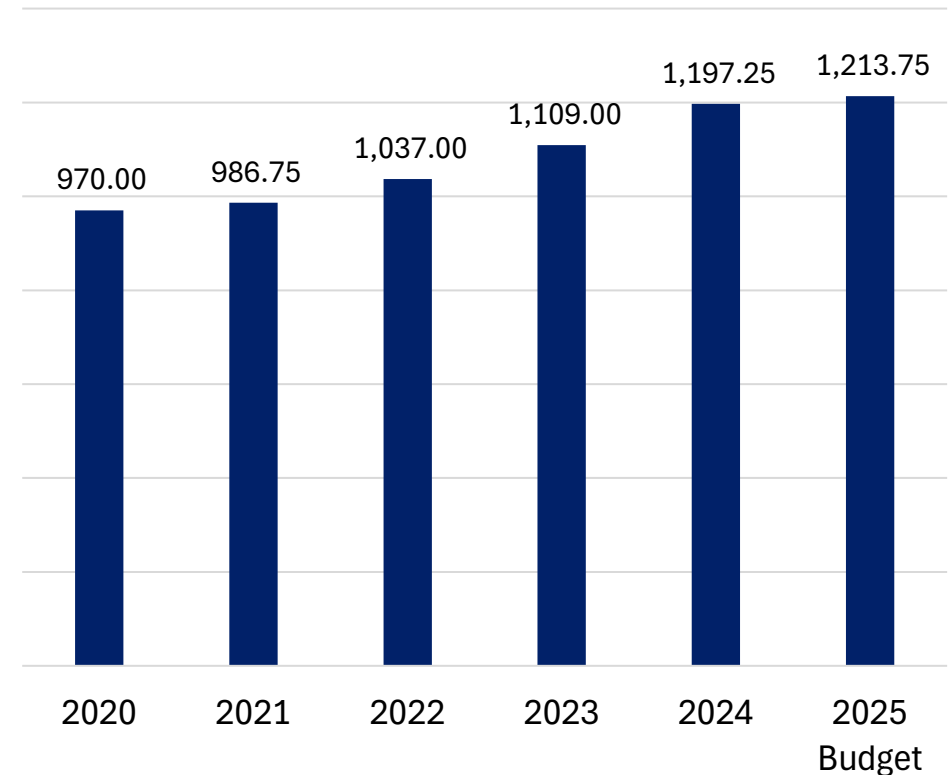
Total growth: + 243.75 FTEs

Why FTEs Have Grown

Over the past five years, staffing growth has been strategic, focused on:

- **Removing Single Points of Failure:** Added critical redundancy in roles where previously a single person supported essential services.
- **Improving Customer and Internal Service Levels:** Investments in hiring, IT, and finance have supported better response times, faster onboarding, and improved support for departments and the public.
- **Supporting New Services and Strategic Initiatives:**
 - Homelessness and Housing Solutions
 - Talent Acquisition
 - Right-of-Way Maintenance
 - Inspections and Permitting Services
 - Real-Time Information Center
 - High Performance Government

FTE Counts





Proactive Steps Already Underway

Hiring Pause

A temporary hiring pause is in effect, requiring City Manager's Office approval for all new positions and reclassifications. This ensures alignment with evolving priorities and budget constraints.

Department Realignment

Department leaders have been asked to focus on prioritizing core mission activities and identifying areas (such as programs, projects, or tools) to pause, slow, or deprioritize for now.

Budget Office Work

In parallel, the Budget team is refining revenue projections and reviewing citywide expenditures for cost-saving opportunities.

Long Range Financial Plan

In development. Includes 10-year financial forecast.



What's Ahead

- **Prioritization Exercise** (Today): We'll use your input to inform decisions on major projects and strategic initiatives
- **Upcoming Budget Work Sessions** (August & September): Deeper dives into capital planning, utility enterprises and proposals to close the budget gap
- **10-Year Financial Plan** (Fall): Continued refinement to support long-term fiscal sustainability
- **Budget Adoption**: Final Council vote in October

Thank you

