



Citizen Budget Advisory Committee

5:00 – 6:30 PM, September 24th, 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 AUGUST 27, 2025**
- **DISCUSSION ITEMS**
 - Police Department Overview – Chief Turk
 - 2026 Budget CBAC Recommendation – Nathan Mosley
- **OTHER BUSINESS**
 - Council Meeting – Budget Items
 - Reminder – Boards & Commissions Triennial Review – October 28th, 6pm during Council Work Session
 - Status of Bylaws for CBAC
- **PUBLIC INPUT**
- **ADJOURNMENT**

CITIZEN BUDGET ADVISORY COMMITTEE

Wednesday, August 27, 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>Nathan Mosley: Budget & Policy Director</i>
<i>Tyler Mowery</i>	X		<i>Kalen Myers: Deputy Budget & Policy Director</i>
<i>Anthony McCune</i>	X		<i>Laura Delp</i>
<i>John Schull</i>	X		<i>Erik Dial: Director, Water & Sewer</i>
<i>Merrie Foreman</i>	X		<i>Virgil Pierce: Manager, Utility Finance</i>
<i>Lori Williams</i>	X		<i>Crystal Sanchez: Water Enterprise Financial Analyst</i>
<i>Khalil N Bhanji</i>		X	
<i>Laura Gurney</i>	X		

CALL TO ORDER - The meeting was called to order by Tony McCune at 5:01 PM.

ATTENDANCE & ANNOUNCEMENTS – The group was introduced to Nathan Mosley, the new Budget & Policy Director, and the newest CBAC member Laura Gurney, both of whom highlighted relevant prior experience and excitement about contributing to city matters.

APPROVE MINUTES FROM JULY 23, 2025 - The minutes from the July meeting were approved following a motion by Lori Williams, and a second by Tyler Mowery; there was no discussion or opposition.

DISCUSSION ITEMS

Water & Sewer Budget Overview – Erik Dial, Virgil Pierce, and Crystal Sanchez

Erik Dial, Deputy Director of Utility Finance and Customer Service, opened the meeting with an agenda covering key challenges and initiatives facing the city's water and sewer utilities. He highlighted that despite similarities with general fund challenges like sales tax issues, the department also faces unique hurdles. These include preparing a 10-year capital plan and adjusting for changes in water use and growth rates that weren't anticipated. The lack of growth has impacted both plant investment fees and ongoing revenue forecasts. Erik underscored the necessity of revising the budget to reflect reduced growth-related revenues.

A community tour invitation was extended to board members to familiarize them with the utility system. A significant rollout of a new customer information system is imminent, set to replace a 1990s-era billing system by September, bringing streamlined billing and enhanced customer account management features.

Erik addressed significant regulatory challenges, such as stricter environmental standards like the lead and copper rule revisions, which brought unexpected, costly projects estimated at \$20 million. Another major regulation involves wastewater effluent nutrient restrictions, demanding rigorous water quality improvements leading to substantial investments in rehabilitation projects at the wastewater plant. The city's water system complexity adds to financial burdens but enhances resilience, allowing multiple water sources, including four surface water basins and the Terry Ranch aquifer. This extensive infrastructure provides robust water management options but also drives costs, as operation and remediation of treatment plants, like Bellevue and Boyd, require significant expenditure due to varying water quality demands. Customers' changing water use patterns, not purely driven by conservation but influenced by

factors like landscaping practices and improved household fixtures, also impact revenue, complicating financial planning. The city continues its internal discussions to address these evolving usage trends, weighing increased resilience benefits against the added operational costs of such a vast system.

Crystal Sanchez, Water Enterprise Financial Analyst, outlined the proposed 2026 operating budget increases, beginning with a routine base budget proposal from the Budget Office that includes inflationary adjustments of 3% to 5% across most accounts. Initial departmental needs identified were \$2.2 million for water, which included provisions for 11.5 new positions, and \$829,000 for sewer, with 2.5 new positions. However, the department ultimately recommended a more modest increase, with \$679,000 earmarked for water along with 2.7 new positions, and \$278,000 for sewer, including 0.3 new positions. To offset these increases, staff pinpointed budget reductions, notably \$594,000 in water savings primarily from distribution, water resources, and water quality efforts, which involved reallocating one existing position from the Water Efficiency Program. Additionally, sewer savings amounting to \$110,000 were recognized within sewer collections and the wastewater treatment plant operations.

Virgil Pierce, Utility Finance Manager, provided an in-depth analysis of Greeley's water and sewer capital program, highlighting its importance in determining both current and future rate increases necessary to maintain and enhance the city's infrastructure. The essence of this capital program lies in strategically addressing the city's growth and infrastructure maintenance needs through three key funding sources.

- First, the water construction fund is earmarked for expanding the system to cater to new customers. This expansion is funded by plant investment fees (PIF) collected from new customers and through bonds, as often the infrastructure for new areas needs to be in place before customer demand is fully realized. Consequently, projects like the \$21 million Gold Hill Pipeline, essential for connecting the Boyd and Bellevue transmission systems, are prioritized to enhance redundancy and reliability in water supply lines, ensuring that Greeley's water needs can be met even if one plant goes offline. Grant funding plays a crucial role here, with \$8 million expected from FEMA, despite setbacks from previous grant cancellations.
- Second, the water replacement fund focuses on rehabilitating and replacing aging components of the water system to maintain operational integrity. Funded through depreciation charges, which directly derive from customer rates, this fund often falls short, necessitating bonds to bridge financial gaps. This is evident in planned major projects extending through 2035, including renovations at the Bellevue Treatment Plant and upgrading the water treatment capabilities at Boyd to improve efficiency and resilience against future challenges.
- Thirdly, the water rights acquisition fund ensures that Greeley can secure new water rights to sustain city growth. Greeley's proactive approach has been to acquire water rights when economically favorable rather than out of immediate necessity, thus securing long-term resource availability. This fund is supplemented by payments from new customers who commit water rights to the city and revenue from renting unused rights to agricultural or industrial users.

Alongside water, the sewer capital program focuses on system replacements and capacity expansions. Upcoming major investments include a significant expansion of the wastewater facility in 2034 that's contingent on city growth, driven by federal and state regulations such as Regulation 31. The city's strategy to manage compliance timelines through Voluntary Incentive Program credits provides timing flexibility in meeting these strict environmental standards, mitigating the immediate financial impacts of regulatory compliance.

The presentation also covered customer rate adjustments, addressing decreased consumption trends that challenge revenue forecasts. Rates are structured by tiers, incentivizing efficient water usage while covering operational costs. Despite using less water due to conservation efforts and efficient fixtures, decreased growth has compounded financial pressures, prompting necessary rate increases of –

- 5.5% for water
- 5% for wastewater, and
- 20% increase for stormwater.

These increases reflect the broader regional pattern, where water system competitors face similar pressures from infrastructure demands and environmental regulations.

Engagements like the Chimney Hollow Reservoir project and the Terry Ranch Project illustrate collaborative regional approaches to expanding supply and storage capacities. These efforts underline Greeley's commitment to securing its water future without overwhelming financial burden, focusing on sustainable growth, system resilience, and economic foresight. As the city extends its infrastructure with projects like the Windsor wastewater treatment and further development in the fast-growing Weld County, it continues to ensure that rate adjustments are gradual, preventing significant fiscal shocks as seen in smaller municipalities like Wellington. This approach fosters a robust, future-ready infrastructure, preparing Greeley to meet its water and sewer needs well into the next decade.

Capital Improvement Plan – Nathan Mosley & Kalen Myers

Nathan Mosley, Budget and Policy Director commenced by expressing his gratitude to Kalen for her exemplary work during her period as interim director, crediting her efforts as key to navigating the budget process and ensuring that Greeley remains on a sustainable development track. This setup was aimed at addressing the broader capital program overview in context with previously discussed water and sewer topics, and to chart a clear path forward for Greeley's comprehensive budgeting and capital planning efforts.

The spotlight was on a significant event held on July 8th—a prioritization workshop involving facilitated discussions with the City Council. This workshop served as a pivotal moment for aligning council members' perspectives with fiscal realities by directly engaging them in evaluating the city's myriad projects. This engagement was crucial, as it addressed the necessity of focusing constrained financial resources on essential maintenance and safety concerns over launching new projects—a strategic pivot aimed to enhance longevity and efficiency of existing infrastructure.

The Capital Improvement Plan (CIP) inherits a unique structure, with a strategic vision spanning over five years, yet Council limits appropriations to the immediate subsequent fiscal year, practically planning through 2030 while only securing funding for 2026 underlines the city's commitment to strategic foresight balanced by fiscal responsibility. The decision to include unfunded projects in this plan lays the groundwork for transparent management of potential fiscal obligations and liabilities, ensuring that no pressing concern—regardless of current funding status—is overlooked in city planning discussions. This holistic inclusion paves the way for an agile budget strategy that absorbs potential project delays and adjusts accordingly, reflected in the routine updates shared with Council on project status and fiscal health.

In delineating the financial framework for these capital ventures, Nathan highlighted Greeley's reliance on dedicated sales taxes, utility rate revenues, and development fees. The sales taxes include a 3% levy on food consumed at home, aimed at sustaining streets, parks, and public buildings. The Quality of Life tax at 0.3% is directed towards enhancing recreational, cultural, and transportation expansion, while the Keep Greeley Moving (KGM) 0.65% tax particularly focuses on maintaining street infrastructure. Strategically, there's an emphasis on acting proactively by placing a KGM renewal measure before

voters in 2027, allowing room for corrective action should initial voter renewals not go as planned, thus averting funding discontinuity by 2029.

Nathan continued the discussion on capital revenue streams with an overview of utility rate revenues and underscored the essential role one-time development fees play across various infrastructures like transportation, parks, and public safety.

Reflecting on the prioritization workshop outcomes, he reiterated the council's consensus on prioritizing projects like the Downtown Civic Campus and Greeley Weld Airport, which were found imperative. Still, it placed other potential projects in a holding pattern, contingent upon additional trade-offs or grants, thus modeling a flexible and adaptive strategy in municipal planning. This clear categorization into green, yellow, and red tiers defined projects as ready, pending additional input or funding, or deferred, respectively, illustrates an orchestrated attempt to preserve flexibility in strategic and budgetary decision-making.

In highlighting current infrastructure endeavors, Nathan drew attention to key ongoing projects including pre-development tasks for West Greeley, the grand reopening of a redeveloped Delta Park, and crucial infrastructure enhancements such as the 16th Street enhancements and improvements to the O Street and 59th Avenue intersection. These initiatives signify Greeley's enduring commitment to improving its urban landscape and tackling both immediate and long-running infrastructure goals.

As Nathan set the stage for transition to Kalen's detailed insights, he acknowledged his own need to acclimate to the comprehensive array of ongoing and anticipated city projects, thus, recognizing the collaborative effort and expertise of his team as pivotal in realizing Greeley's infrastructural vision. This thoughtful, inclusive, and dynamic planning approach encapsulates a dedicated intention to foster sustainable municipal growth, embodying a blend of responsiveness, foresight, and community engagement.

Kalen Myers provided a detailed overview of key projects and funding sources across Greeley's major funds, spotlighting both current efforts and future planning strategies. Beginning with the Food Tax Fund, Kalen celebrated the permanent extension of the 3% sales tax on food, a crucial funding stream generating approximately \$12 million annually. This tax supports essential infrastructure upkeep like roof and HVAC replacements, extending the usable life of critical facilities. Highlighted within this fund is the Greeley Weld Airport road development project, a priority identified by the Council and supported by county collaboration and potential FAA involvement. In addition, improvements to existing maintenance facilities at A Street seek to bolster infrastructure until a new campus can be built. Notable allocations include the FunPlex HVAC unit replacement and much-needed repairs to the Poudre River Trail. An annual rebate program offers \$100 per eligible household to offset food tax burdens, underscoring a commitment to income-based relief.

Transitioning to the Quality of Life Tax, which primarily focuses on Culture, Parks, and Transportation, Kalen detailed significant projects, including a \$30 million contribution toward the MERGE project. Other notable expenditures involve replacements at Island Grove, support for parks and museums operations, and critical equipment replacements like the 40-year-old orchestra pit lift at the UCCC, underscoring infrastructural and cultural commitments.

Kalen highlighted the challenge of deferred projects, emphasizing how financial constraints postpone necessary initiatives, leading to a compounded backlog and inflated costs over time. The Quality of Life fund faces significant deferrals totaling \$514 million due to longer-term cultural and recreational facility goals that remain unfunded, revealing a stark contrast to the \$115 million in unfunded liabilities discerned in the Food Tax fund.

On the transportation side, Keep Greeley Moving, funded by a 0.65% tax, injects around \$20 million per year into street infrastructure improvements, guided by the Pavement Condition Index for targeted

impact. Despite this financial input, the Transportation Development Fund leans heavily on grants due to lower-than-expected growth and related development impact fees, presenting significant challenges to cash funding. The newly separated MERGE fund tracks federal grants with precision, as this key transportation project largely depend on external funding sources.

Specifically, the discussion of utility projects touched on the pending Poudre River Ranch stormwater issue, hindered by land acquisition challenges yet identified as an urgent need due to historically insufficient infrastructure creating localized flooding concerns. This highlighted the complexities of accountability between the city and private developers, stressing the importance of Council discussions in determining funding responsibilities.

Kalen also addressed the Culture, Parks, and Recreation sector, detailing new park developments within subdivisions and plans for trail implementation, albeit hampered by financing delays. Within the Island Grove area, facility use fees are reinvested in local improvements, again highlighting the strategic use of collected fees to address site-specific needs.

In terms of financial scope, the 2026 capital investment plan projects \$185 million, with a broader five-year outlook nearing \$960 million, heavily reliant on utility fund allocations. Upcoming Council meetings laid out final budget preparations, with public engagement scheduled across various sessions to ensure transparency and responsiveness to community needs.

OTHER BUSINESS

Kalen concluded with reference to an ongoing administrative process concerning a citizen petition related to West Greeley developments, outlining a complex legal and procedural landscape that the city navigates alongside continuous infrastructure and planning commitments. This speaks to the ongoing need for strategic foresight and community collaboration in advancing Greeley's infrastructural and fiscal responsibilities.

PUBLIC INPUT – No members of the public were present

ADJOURNMENT

The meeting was adjourned at **6:52 PM**

Next Regular Meeting:
September 24, 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>)

Nathan Mosley
Budget & Policy Director

Barry Eastman
Chairperson



Greeley Police Budget 2026

Adam Turk, Police Chief
CBAC, September 24, 2025



Agenda



- Department Mission, Goals and Alignment to Council Focus Areas
- Department Organizational Structure
- Key Department Activities
- Budget Summary and Recent Budget Additions
- Current Challenges and Future Opportunities

Department Mission and Alignment to Council Focus Areas



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

Council Focus Area:



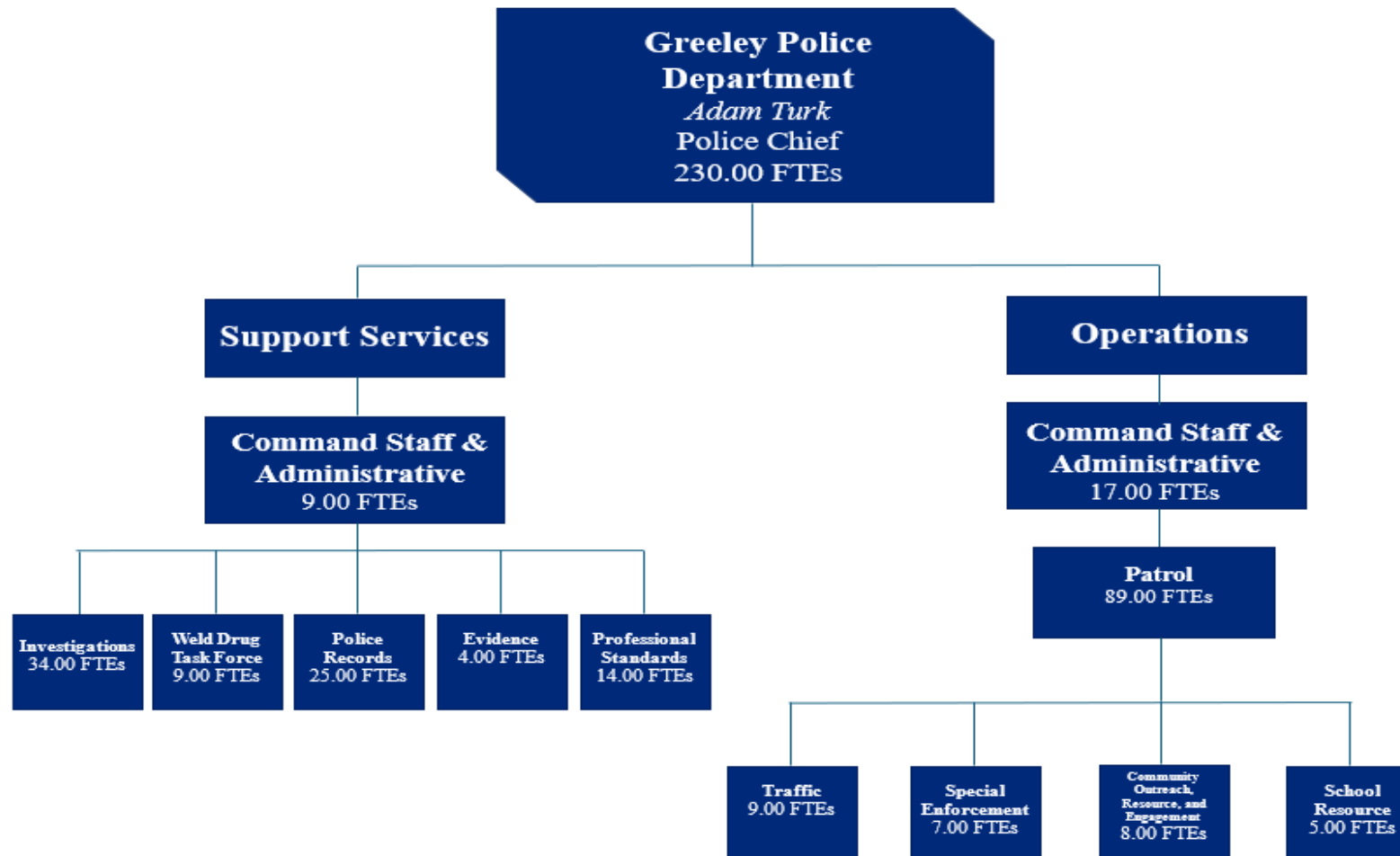
Safe & Secure
Community

2025 Key Goals

- Improve traffic safety
- Pursue violent criminals
- Improve efficiency and impact crime through utilization of technology.
- Enhance the department's effectiveness
- Work with external partners to address public safety issues
- Provide excellent police service
- Recruit & retain the best



Organizational Structure



Police Organizational Chart



Key Department Activities

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



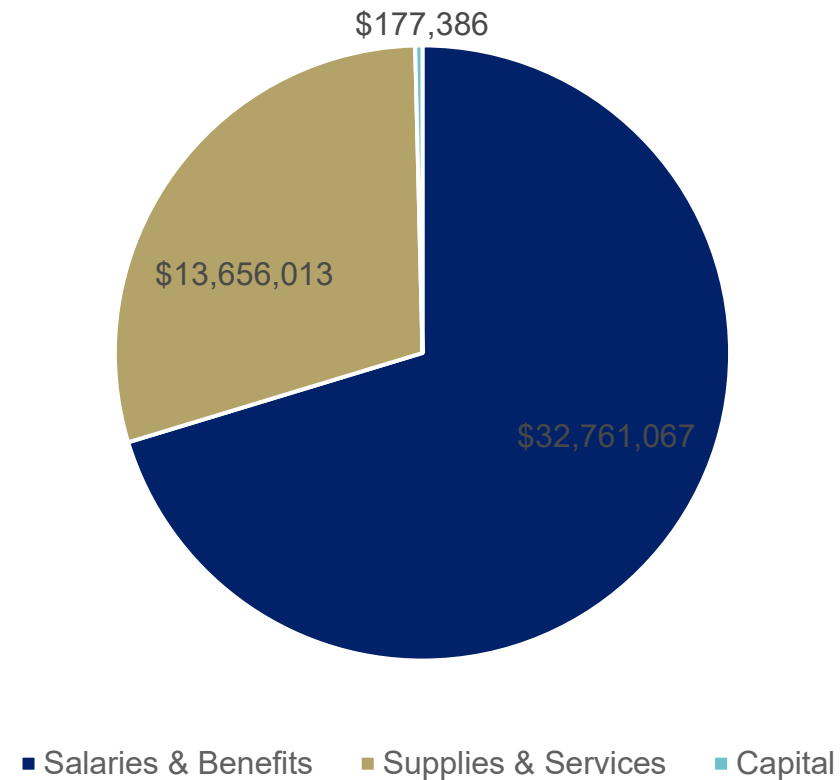
Current Budget Summary

FTEs

- 230 current FTEs
- 1 estimated vacancy



2026 Adopted Budget (\$46,417,080)



2025 Budget Additions

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



2026 Budget Additions

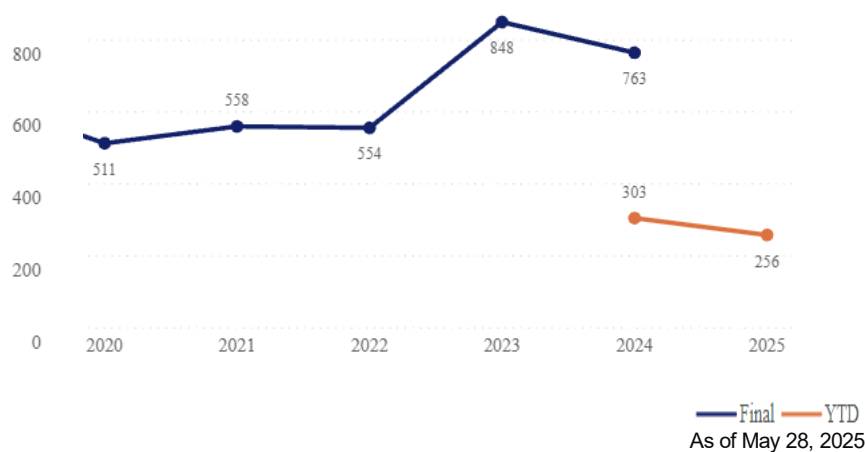
- 2026
 - Humane Society (\$107,075)
 - Weld County Dispatch Cost Allocation & Wireless Maintenance (\$57,000)



Current Challenges

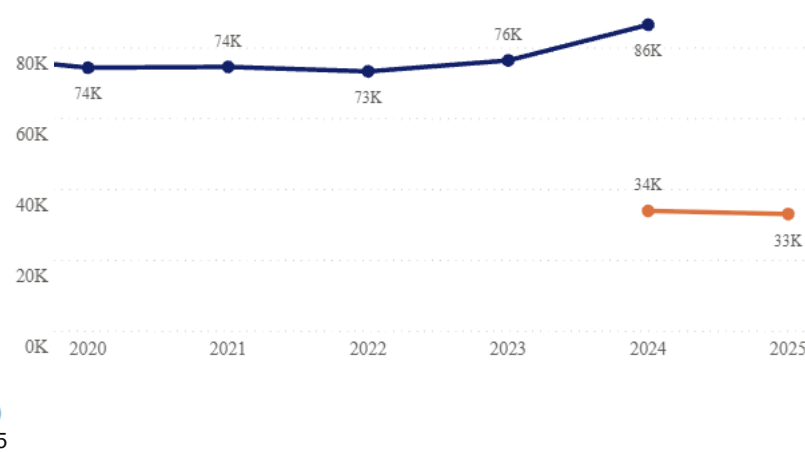
- Workload increases

Priority 1 Calls for Service 2020 - 2025



10% decrease from 2023 to 2024

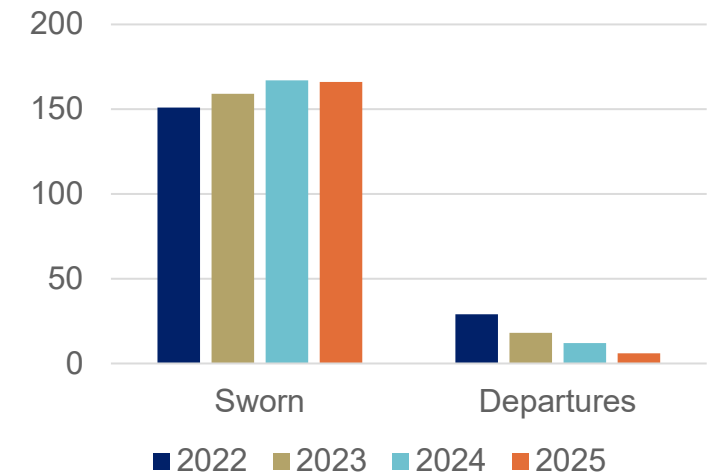
Total Calls for Service 2020 - 2025



12% increase from 2023 to 2024

- Personnel resources

Departures by Year 2022 - 2025



38% decrease from 2022 to 2023

33% decrease from 2023 to 2024

Current Challenges pg 2.

- Crime suppression

Part 1 Crimes – 2020 - 2025

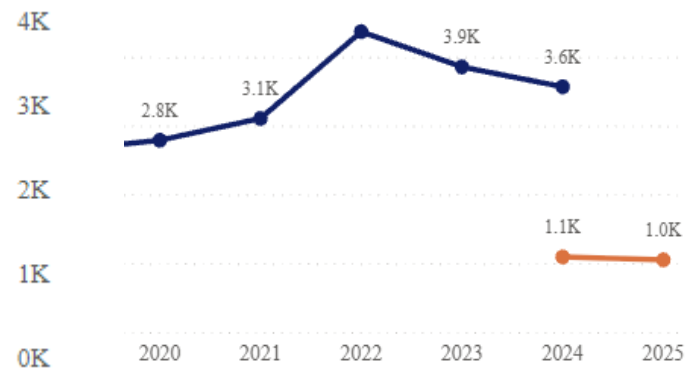
Arson

Burglary

Motor Vehicle Theft

Theft

Number of Crimes



12% decrease from 2022 to 2023

7% decrease from 2023 to 2024

● Final ● YTD

As of April 30th, 2025

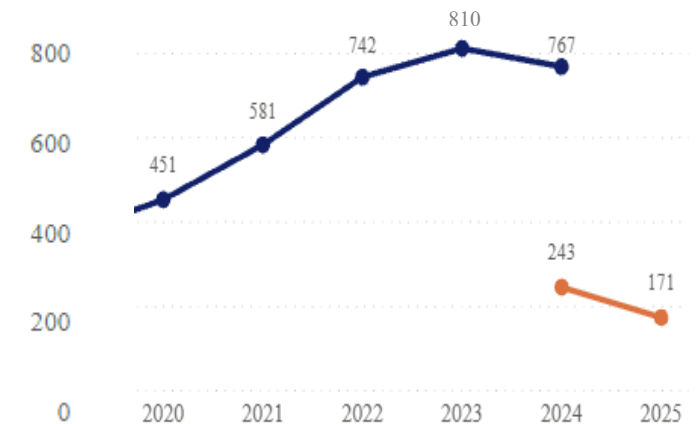
Aggravated Assault

Homicide

Rape

Robbery

Number of Crimes



8% increase from 2022 to 2023

5% decrease from 2023 to 2024

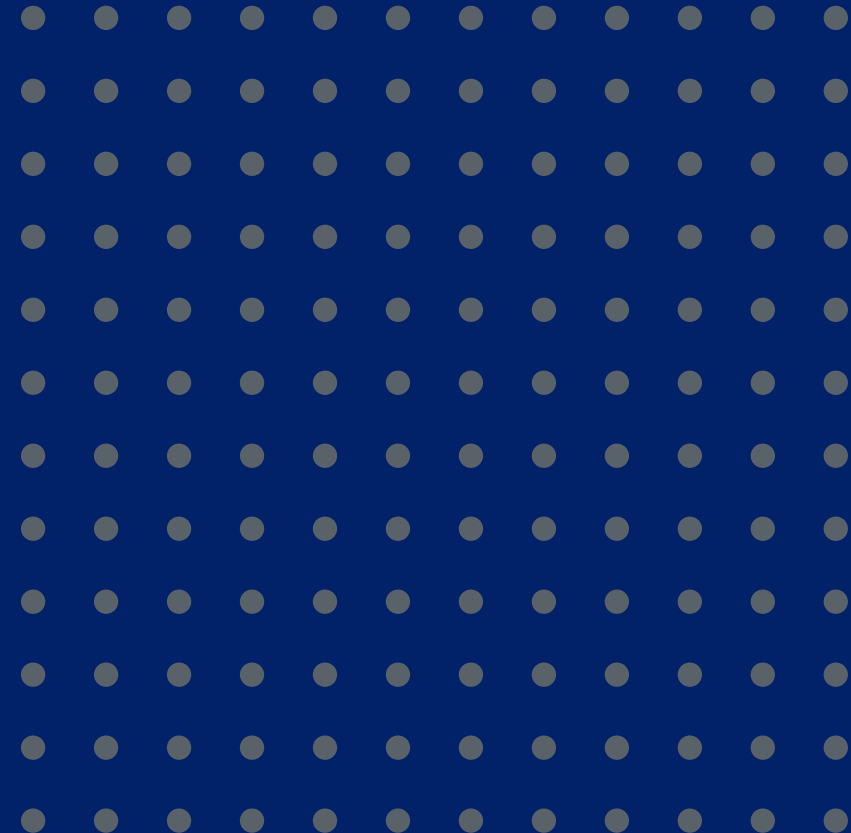
Future Opportunities

- The Greeley Police Department budget focuses on strategically adding to our force in ways that empower us to execute our community policing philosophy. The department needs to create more opportunities by creating more efficient work processes, information synthesis, and supporting the robust administrative requirements of operating a progressive police department in 2026 and beyond.



2026 Recommended Budget

Nathan Mosley, Budget & Policy Director
Citizen Budget Advisory Committee
September 24, 2025



Agenda



- Message from the City Manager
- Budget Process Review
- The Challenge
- Budget Highlights
- Full Time Employee (FTE) Additions
- Fee Schedule Update
- Additional Resources & Next Steps
- Purpose: Informational

Message from the City Manager

2026 Budget Summary



- Maintain current services and operations wherever possible.
- Sustain the work and staff of Homeless Solutions and Housing Solutions teams for another year, including one-time funding for the overnight shelter.
- Preserve staff, including targeted retention of term-limited roles in 2026.
- Continuation of the clean, safe and beautiful team through 2026.
- Provide project funding in Community Development for continued sub-area planning.
- Implement a new Regional Highway 34 Bus Route, which is 80% grant funded for the first two years and sustained ongoing through 50% federal transit funds.
- Continue work on major projects like Cascadia and the Downtown Revitalization, which includes the Civic Campus, Stormwater projects, and Lincoln Park.

Where we are in the Process

May

- Budget Request Deadline
- Internal Review

June

- Revenue Forecasts
- Department Meetings

July

- Council Budget Retreat
- Develop Recommendations

Aug

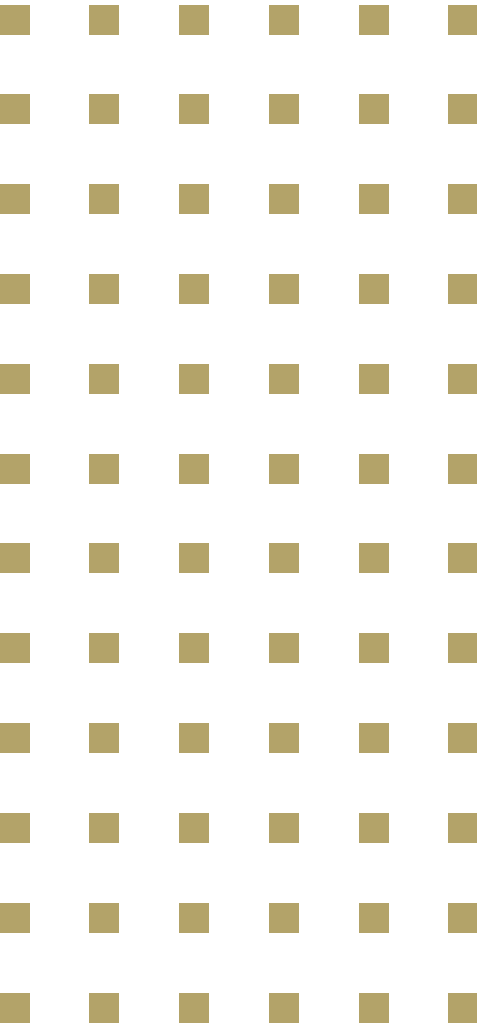
- Budget Book Production
- Additional Work Sessions

Sept

- Publish Recommended Budget
- Additional Work Sessions

Oct

- Public Hearings
- Budget Adoption



The Challenge

Context

**Economic
Conditions**

Sales Tax

Increased Expenses

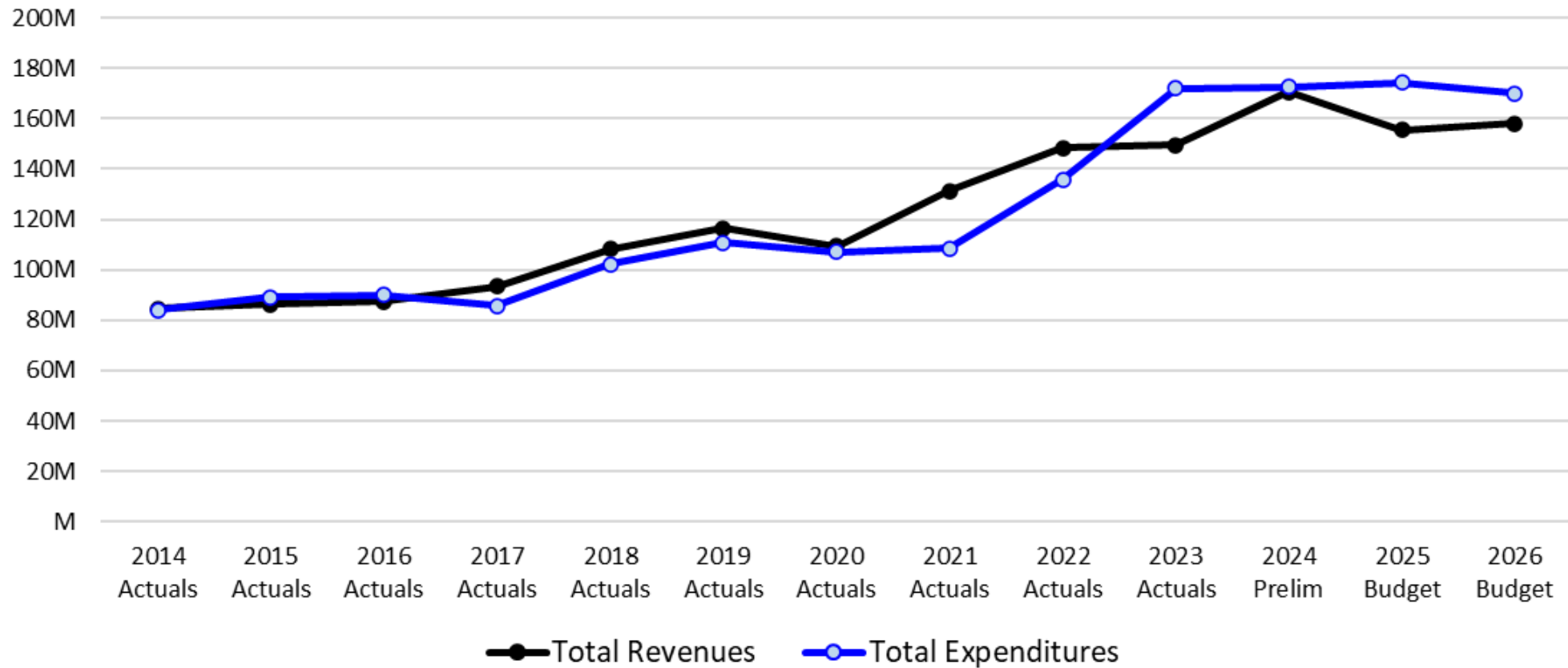
**Priority: Annual
Increases**

**Priority: One-Time
Positions Through
2026**

= Budget Gap

Expenditures Exceeding Revenue

General Fund Total Revenues and Expenditures Trend



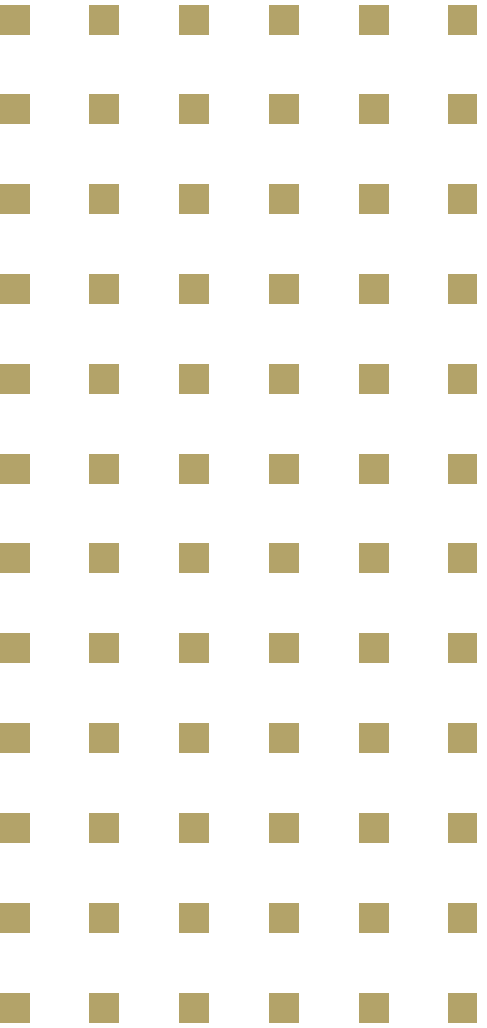
General Fund Budget Gap

Total 2026 General Fund Gap is ~ \$21M

- Ongoing Structural Gap
- Extended Term Limited Positions
- Approved Increases

How the gap is closed in the proposed 2026 budget:

- Carryover from 2024 (~ \$11M)
- Realignment Work (~ \$3M)
- Transfer of 301 Fund Balance (~\$7M)



2026 Budget Highlights

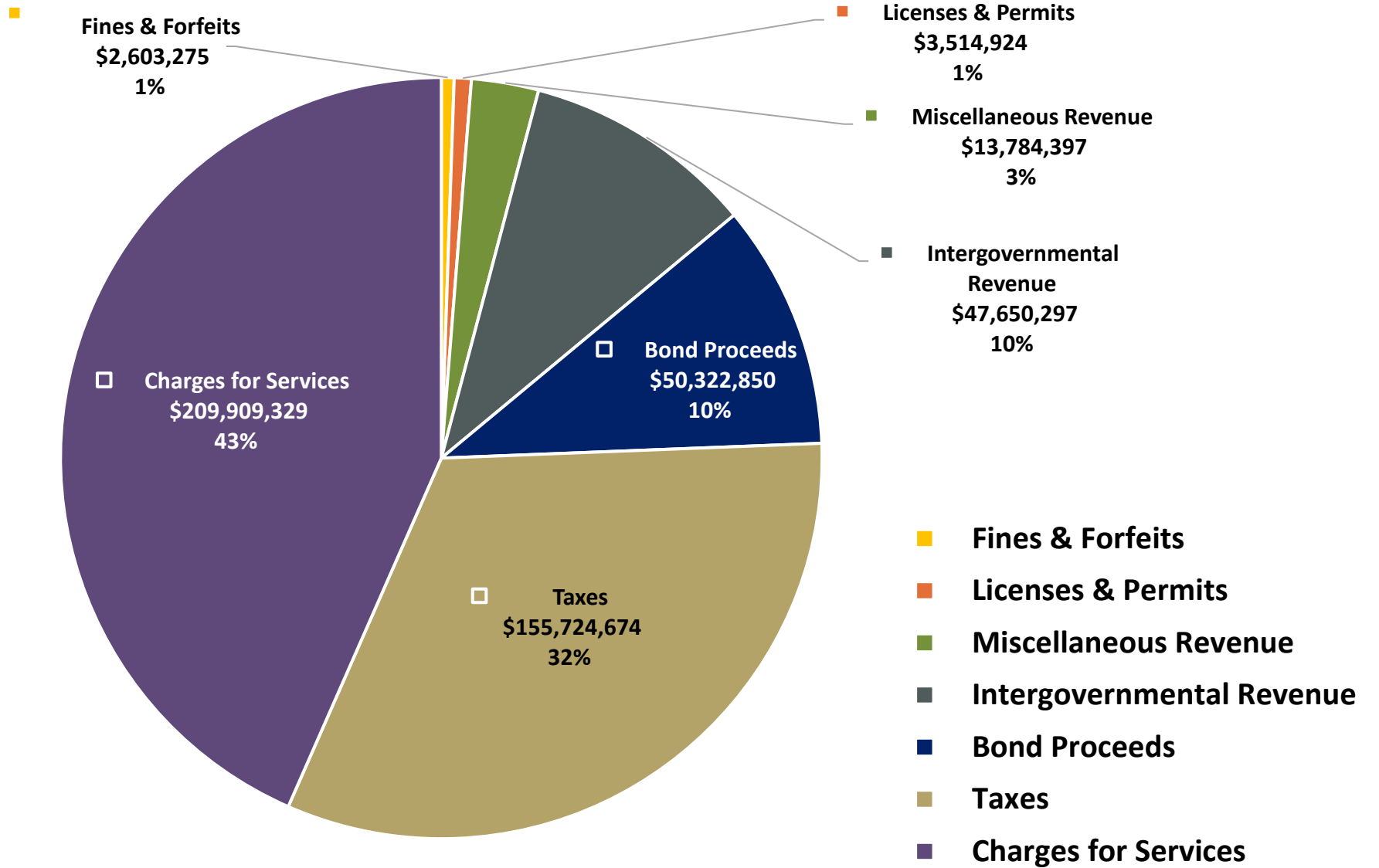


2026 Revenue Budget

Budgeted Revenues

Total Revenues: \$483.5M
(excluding transfers)

2026 Budgeted Revenue



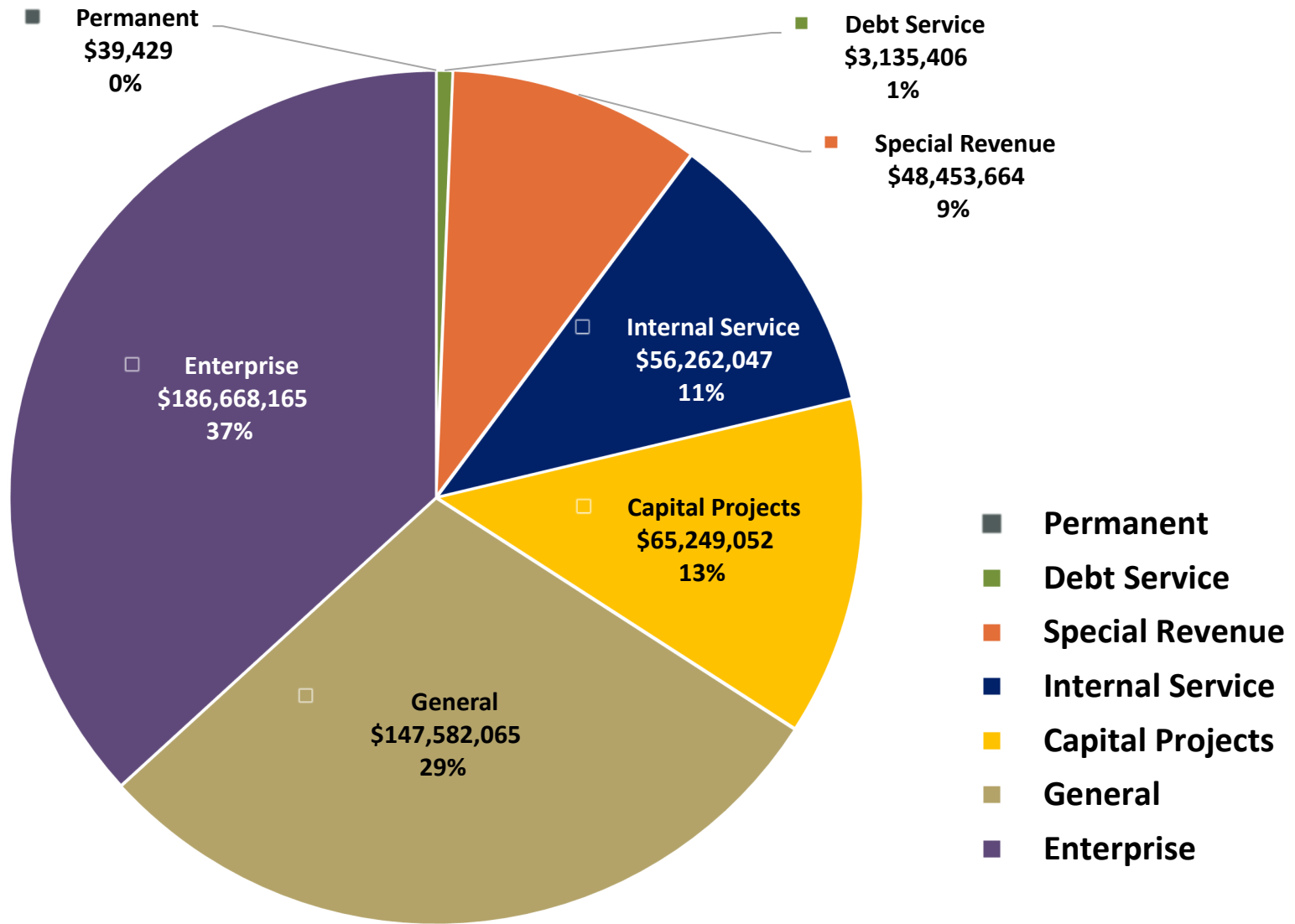


2026 Expenditure Budget

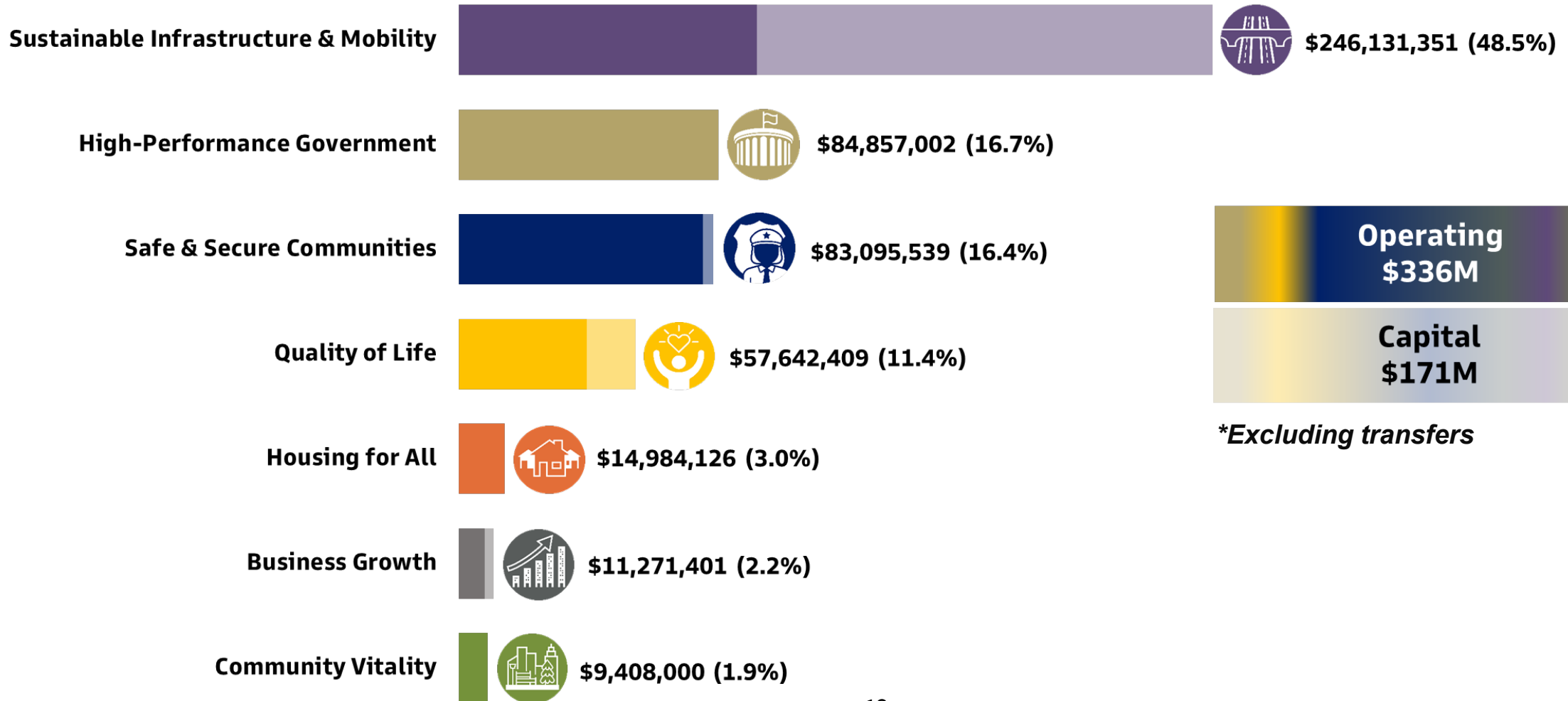
Budgeted Expenditures by Fund Type

Total Expenditures: \$507.4M
(excluding transfers)

2026 Budgeted Expenditures by Fund Type



2026 Expenditures by Council Priority



**Excluding transfers*



Sustainable Infrastructure & Mobility Highlights

Sustainable Infrastructure and Mobility- We strategically plan, design, and build our urban infrastructure systems and facilities so they are attractive, safe, and high performing.

2026 Expenditures: \$246.1 Million, 49% of Total 2026 Proposed Expenditures

Sustainable Infrastructure & Mobility

Operating, \$97.4M

Capital, \$148.7M

\$246.1M

Key Services Funded

- Enterprise Utility Operations & Capital Investments
- Transportation Infrastructure Projects
- Keep Greeley Moving Program
- Transit and Transportation Services

Budget Increase Highlights

- New Stormwater Positions (6 FTE)
 - Includes staff to support ramp up of downtown storm CIP
- New HWY34 Regional Route Operations (6 FTE)
 - 80% Grant funded for 2 years; 50% FTA supported ongoing
- Priority Staffing Additions Water Operations (2 FTE)



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.

2026 Expenditures: \$84.9 Million, 17% of Total 2026 Proposed Expenditures

High-Performance Government

Operating, 84.9M

Key Services Funded

- Internal Services like Insurance and Fleet Operations
- Administrative departments such as Finance, HR, CAO and IT
- Employee benefits

Budget Increase Highlights

- Continuation of term-limited roles across departments
- New Accessibility Position
- New Accountant II Position
- Continuation of Council in the Community Series
- Annual Funding for State of the City Event



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.

2026 Expenditures: \$83.1 Million, 16% of Total 2026 Proposed Expenditures

Safe & Secure Communities

Operating, \$79.8M

Capital, \$3.3M

Key Services Funded

- Staffing, Equipment and Facilities for Police & Fire
- Office of Emergency Management
- Life Safety Capital Improvements

Budget Increase Highlights

- Weld County Dispatch Fee Increase
- Humane Society Fee Increase
- Fire Fighter Physicals & Psychological Health Services for First Responders



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.

2026 Expenditures: \$57.6 Million, 11% of Total 2026 Proposed Expenditures



Key Services Funded

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

Budget Increase Highlights

- Continuation of Clean, Safe, Beautiful Initiative
- Continue 2 Term-Limited Natural Areas positions
- Convert part-time public art technician to full time



Housing For All Highlights

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.

2026 Expenditures: \$15 Million, 3% of Total 2026 Proposed Expenditures

Housing for All

Operating, \$15.0M

Key Services Funded

- Homeless Solutions work including the Foundations, Outreach and Rapid Rehousing Teams
- Housing Solutions Services including CDBG and HOME grant programs
- G-HOPE Program

Budget Increase Highlights

- 2026 Homeless Shelter Operations
- Continue term-limited Homeless Solutions Positions
- Continue term-limited Housing Solutions Positions



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.

2026 Expenditures: \$11.3 Million, 2% of Total 2026 Proposed Expenditures



Key Services Funded

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

Budget Increase Highlights

- Visitor and Lodging Analytics Tool



Community Vitality Highlights

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

2026 Expenditures: \$9.4 Million, 2% of Total 2026 Proposed Expenditures

Community Vitality

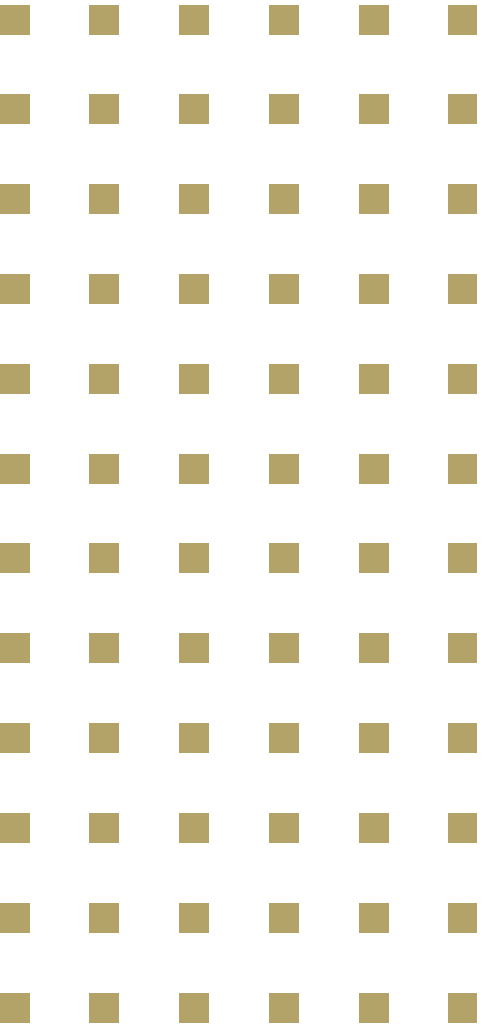
Operating, \$9.4M

Key Services Funded

- Planning & Inspection Services
- Development Review
- Code Compliance

Budget Increase Highlights

- Continuation of sub-area planning work

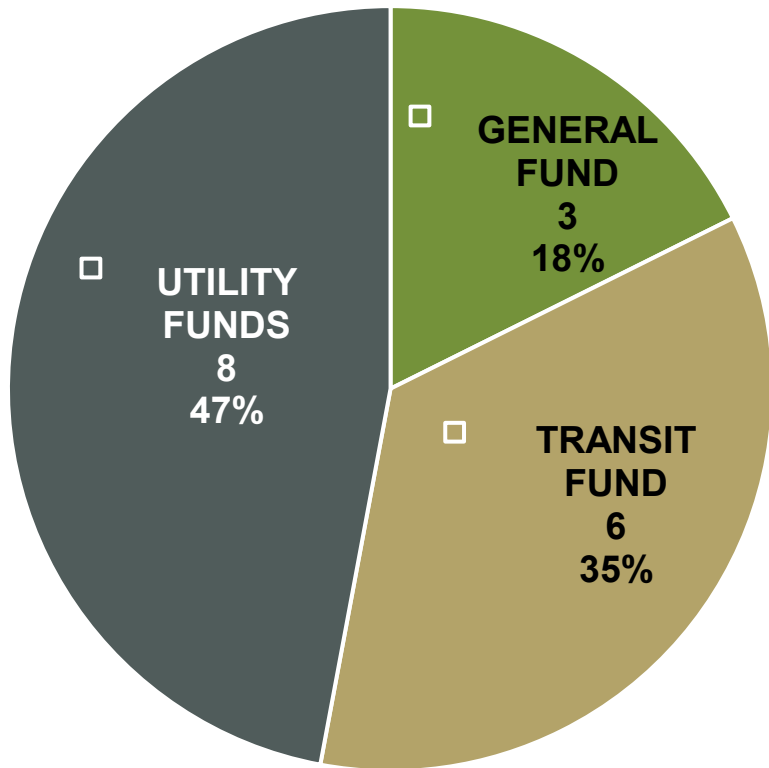


Full Time Employee (FTE) Additions

2026 Budget Increase Request Full-Time Equivalent (FTE) Additions

Approved Budget Increase Positions by Funding Source

17 FTEs



Summary

- 17 new positions were tied to 2026 Budget Increase Requests

2026 Budget Increase Request FTE Additions

Finance – 1

Accountant II

High Performance Government – 1

Accessibility Specialist

Culture Parks & Rec – 1

Senior Public Art Technician

Public Work & Transportation – 6

Bus Operators (5)

Operations Supervisor

Stormwater – 6

Civil Engineer I-IV (2)

Public Space Asset Manager

Budget Analyst I-III

Asset Analyst I-II

Equipment Operator

Water & Sewer – 2

Maintenance Mechanic

Cross Connection Technician

Total 17 FTEs

2026 Limited Term Position Extensions

Homeless Solutions – 22

Administrative Assistant II
Business Analyst III
Compliance Specialist
Deputy Homelessness Director
Foundations Case manager (4)
Foundations Supportive Housing Team Supervisor
Operations Specialist
Outreach Case Manager (5)
Outreach Team Supervisor
Rapid Rehousing Case Manager (5)
Rapid Rehousing Team Supervisor

Human Resources – 9

Administrative Assistant II - Risk and Safety
Benefits Specialist
Leave and Volunteer Coordinator
Position Control Coordinator
Talent Acquisition Lead
Talent Acquisition Partner (2)
Wellness Coordinator
Worker's Compensation Program Mgr

Public Works – 8

Mobility Coordinator
Right-Of-Way: Crew Supervisor I
Right-Of-Way: Equipment Operator I (2)
Right-Of-Way: Equipment Operator III
Right-Of-Way: Irrigation Technician (2)
Right-Of-Way: Maintenance Tech

Housing – 4

Business Analyst / Grant Specialist
Housing Development Manager
Housing Incentive Manager
Housing Investment Manager

Fire – 3

Firefighter (3)

Culture, Parks & Rec – 2

Environmental Planner
Natural Areas & Trails Technician

Community Development – 1

Construction Inspector 1

Police – 2

Investigations Public Safety Tech
Police Services Tech

City Clerk's – 1

Admin Assistant II B&C

City Attorney's – 1

Admin Assistant III

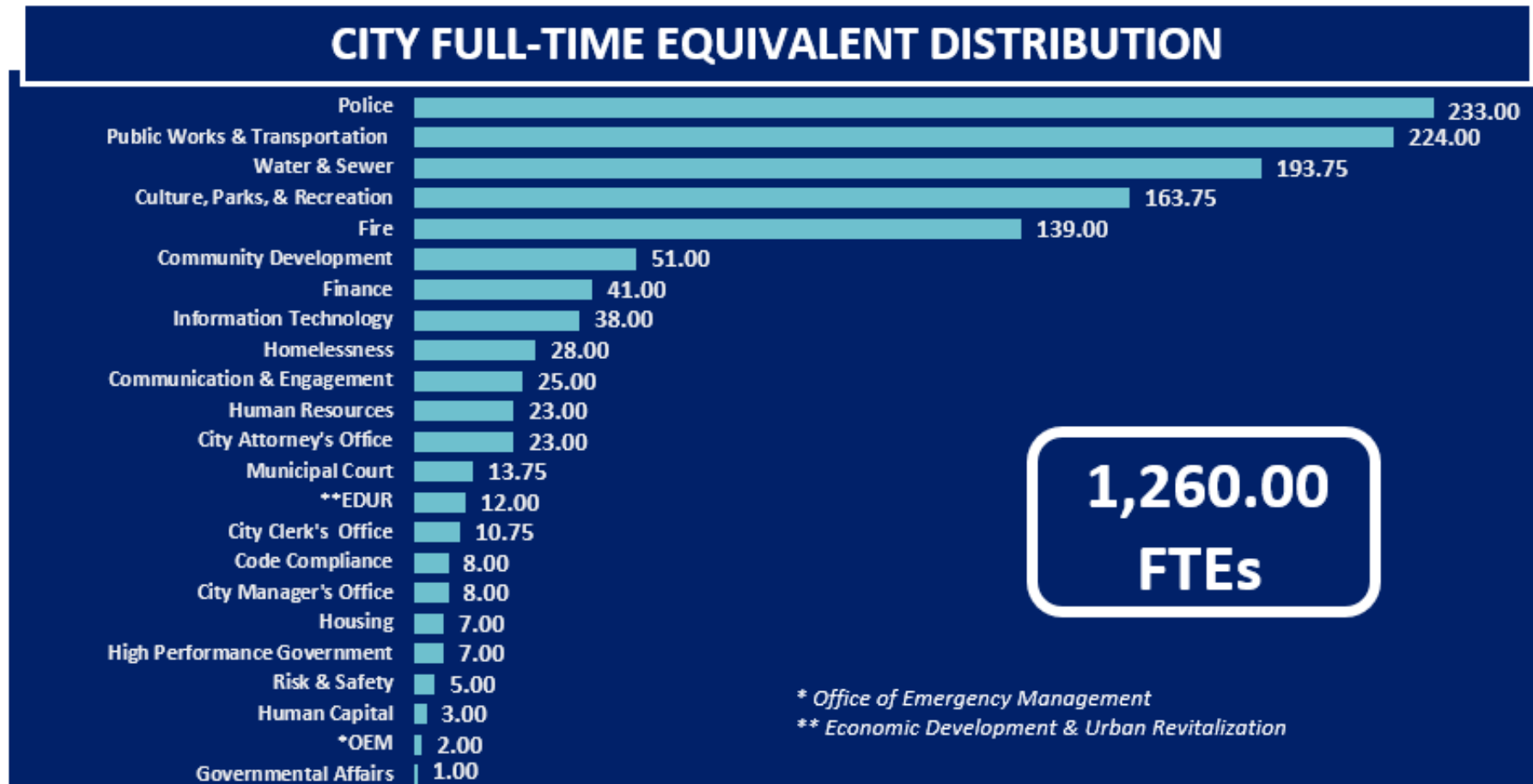
Code Compliance – 1

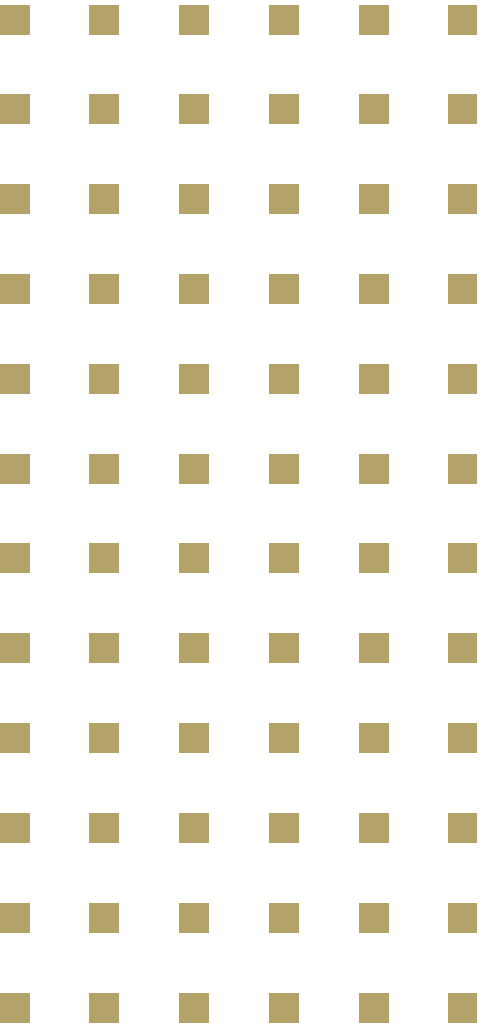
Admin Assistant II

TOTAL

54

Total Full-Time Equivalent (FTE)





Fee Schedule



Fee Schedule Overview

- The City’s Fee Directory is updated each year through the budget process and posted on the website alongside the budget.
- Updates are approved administratively by the City Manager.
- Departments conduct fee studies periodically to ensure alignment with costs and market conditions. Recent studies include:
 - CPRD – 2021
 - Community Development – 2024
- The City engaged Matrix Consulting this summer to review recent fee studies and assess whether general City overhead is being incorporated effectively.
- Results are not yet finalized, but findings will inform the next budget process.
- Fees remain an area of annual review to balance cost recovery, service delivery, and community impact.

Fee Adjustment Highlights

Fire Protection Fees

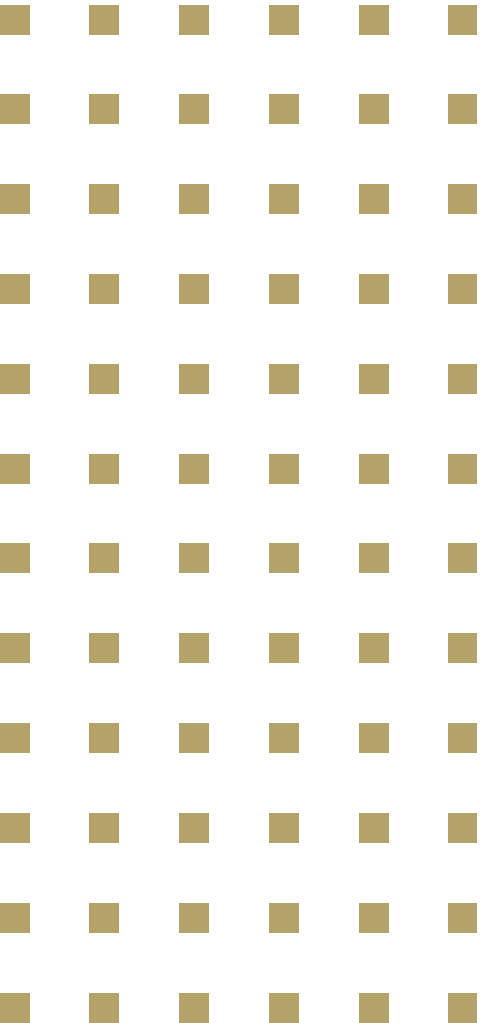
- Fire Pump Fee: **\$650 Increase**
- Oil Well Review & Inspection of Equipment/Facilities: **\$250 Increase**

Island Grove Arena & Grandstand Rentals

- Island Grove Arena & Grandstand Rentals
 - Arena & Grandstand Rentals with Stage (Friday-Sunday)
 - Non-Profits: **\$2,190 Increase**
 - Standard Rate: **\$3,100 Increase**
 - Arena & Grandstand Rentals with Stage (Monday-Thursday)
 - Non-Profits: **\$2,140 Increase**
 - Standard Rate: **\$3,050 Increase**
 - Arena without Stage Rentals (Friday-Sunday)
 - Non-Profits: **\$730 Decrease**
 - Standard Rate: **\$410 Decrease**

Other Notable Adjustments

- **Market Rate & Cost Recovery Adjustments**
 - Ice Haus Admission & Program Fees
 - Lighting & Park Rentals
 - Recreation General Fees & Charges
 - Family FunPlex Admissions
 - Spring Clean Up Fees



Financial Future, Additional Resources & Next Steps

Long Term Financial Sustainability

The 2026 budget strategically uses one-time resources to sustain core services while preparing for structural adjustments necessary to align our expenditures with our expected revenues in the future

The Structural Gap Remains → multi-year process (2027–2028)

- Continue hiring pause for ongoing evaluation of vacancies and workforce needs
- Transition away from one-time positions (reduce reliance on temporary staffing for ongoing needs)
- Explore zero-based budgeting or similar reset of base budgets
- Explore a technology freeze and other discretionary spending pauses (equipment, consulting, special projects/initiatives)
- Revisit realignments and longer-term revenue opportunities
- Continue to evaluate financial picture quarterly to remain agile and adjust as necessary

Where to Find Detailed Information

The City's Budget is Posted through our Open Book Platform, accessible from the Budget Page of the City's Website

- For a full list of budget increases, see section: [Additions & Requests](#)
- For fully detailed department expenditures, see section: [City Department Summaries, Data Pages](#)
- For a full listing of capital projects be fund, see section: [2026-2030 Five-Year CIP by Fund](#)



**2026 City Manager's
Recommended Budget**

Next Steps in the 2026 Budget Process

September

- 2 on 2 Meetings w/ City Council Members

September 24

- CBAC Meeting
 - Draft CBAC Budget Letter

October 7

First Reading – CBAC Chair

- 2026 Budget
- Final Appropriation for 2025
- 2026 Pay Plan

October 21

Public Hearing and Final Reading

- 2026 Budget
- Final Appropriation for 2025
- 2026 Pay Plan

Q4, 2025

- Development Impact Fee Study Update
- Long Range Financial Plan Update

Thank you



Bylaws of the City of Greeley Citizen Budget Advisory Committee

Article I: Name

The name of this body shall be the **City of Greeley Citizen Budget Advisory Committee**.

Article II: Purpose

The purpose and objectives of the board are to provide citizen involvement in the budget process by meeting annually with each department director to discover priorities and engage in discourse around financial priorities. The board will advise the City Council and City Manager on ballot initiatives and provide annual recommendations on the annual City Budget. The board will inform, with community input, the impacts of city policy proposals on budgeting practices.

Article III: Membership

Section 1: Composition

The Citizen Budget Advisory Committee shall consist of nine (9) members who shall represent a broad cross-section of the community including representation (to the fullest extent possible) all ages of adults, from various social, economic, ethnic and racial segments of the community, with the following preferred experiences:

- Two (2) members with professional financial background showcasing experience in investments, managing or building wealth.
- Two (2) members with professional or lived expertise creating and maintaining a budget.
- Two (2) members with professional experience in financing the acquisition of real estate, private or commercial.
- One (1) member representing public, private or philanthropic partner organizations.
- One (1) member from an organization that has a best practice perspective on municipal budgeting strategies.
- In addition to the nine (9) Board members appointed by the City Council, staff may serve as an ex-officio non-voting member to the Board. This staff appointee shall not be subject to any residency requirement, nor shall the ex-officio member be considered in determining whether a quorum is present.

Section 2: Appointment

Board members shall be appointed by the City of Greeley City Council based on open application process administered by the City Clerk. The City Council shall appoint and remove board members in accordance with the provisions of the City Charter and Code. Members shall

continue to serve until their successors have been appointed, and a vacancy shall be filled for the unexpired term of a member whose position becomes vacant.

Section 3: Terms of Service

The appointed members of the Board shall serve for three-year terms. Per Boards & Commissions, the City Charter is the higher authority when being compared to the bylaws some time ago with CAO, each board member could theoretically serve an infinite amount of terms and they are permitted to re-apply as many times as they'd like to serve. Members just need to re-submit an [application](#) for term renewal, and in the case of CBAC with two members having their terms expire on December 31st, they will need to submit their applications right before the November 18th B&C Application Deadline.

Section 4: Vacancies

If a vacancy occurs on the Citizen Budget Advisory Committee prior to the expiration of a board member's term, a replacement shall be appointed by City of Greeley City Council. The term for the replacement member shall be for the remainder of the term of the position that was vacated.

Section 5: Removal

A board member may be removed for cause by the City of Greeley City Council for cause after a public hearing.

Section 6: Triennial Review

The City Council shall periodically review each board, excepting those specifically created by the City Charter. After review, the City Council shall, by majority vote, either authorize continuance of the board or allow the board to lapse. Review of boards shall be conducted every three years from the date of their creation.

Section 7: Compensation

All members of boards shall serve without compensation except for such amounts determined appropriate by the city council to offset expenses incurred in the performance of their duties.

Article IV: Officers

Section 1: Officers

Annually the Citizen Budget Advisory Committee shall select from its membership appointed by the City Council, a chair and vice chair, and establish its own rules of procedure not in conflict with the City Charter or laws and ordinances of the city. The officers of the Citizen Budget Advisory Committee shall consist of:

- **Chairperson:** Responsibilities include presiding over all meetings, signing all official documentation including, but not limited to, resolutions, minutes, and contracts, and appointing membership of any sub-committees created by the board or commission.
- **Vice-Chairperson:** Shall assume the responsibilities of the Chairperson in their absence. If the chair vacates their seat, the vice chair will fulfill that role of chair for the remainder of the term.
- **Secretary:** The department director or designee shall act as secretary to the board. The secretary is responsible for taking minutes at all meetings and maintaining records of Board activities. The official copy of the minutes shall be forwarded to the city clerk's office to be retained in accordance with the city's adopted records retention schedule.

Section 2: Election of Officers

Officers shall be elected annually by a majority vote of the Board members during the first meeting of the year. Officers may be re-elected.

Article V: Meetings

Section 1: Regular Meetings

Regular meetings of the Citizen Budget Advisory Committee shall be held monthly at a time and place designated by the Chairperson. Meeting dates shall be made publicly available in advance. The board shall have at least six regular meetings per year.

Section 2: Special Meetings

Special meetings may be recommended by City Staff and called by the Chairperson or upon the request of two or more members of the Board. Notices of special meetings shall be provided to all members at least 72 hours in advance.

Section 3: Quorum

A quorum for the transaction of business shall consist of a majority of the available positions, not the number of appointed members.

Section 4: Voting

Decisions of the Citizen Budget Advisory Committee shall be made by a majority vote of the members present at the meeting, provided that a quorum is present. Each member shall have one vote. Ex officio and staff members may participate but not vote.

Section 5: Open Meetings

All meetings of the Citizen Budget Advisory Committee shall be open to the public and in compliance with Colorado's Open Meetings Law (OML).

Article VI: Committees

Section 1: Formation of Committees

The Citizen Budget Advisory Committee may establish ad hoc or standing committees as needed to carry out specific tasks or address particular housing-related issues.

Section 2: Committee Membership

Committee members may be drawn from CBAC or from the community at large, but all committees must report back to the full Citizen Budget Advisory Committee on their activities.

Article VII: Responsibilities and Duties

Section 1: Advisory Role

The Citizen Budget Advisory Committee (CBAC) advises city council and staff and has the following functions:

- Advise the departments on budgeting issues, strategies, goals and policies;
- Make funding recommendations to city council related to new and existing initiatives;
- Provide oversight on auditing processes and report to the city manager and city council its findings;
- Develop and recommend, with community input, innovative approaches to accomplish the city's financial goals, including tools for growth and development;
- Review ballot initiatives and make recommendations to the city council;

Section 2: Reporting

The Citizen Budget Advisory Committee shall provide an annual report to the City of Greeley City Council, summarizing activities, recommendations, and housing-related concerns.

Article VIII: Conflict of Interest

Section 1: Disclosure

Board members must disclose any financial or personal interest in any matters brought before the Board. If a conflict of interest arises, the members shall recuse themselves from voting or participating in any discussions on the matter.

Article IX: Amendments

These bylaws may be amended by a two-thirds vote of the Board members, provided that a written notice of the proposed amendments is distributed to all members at least 14 days in advance of the meeting where the vote will take place.