

CITIZEN BUDGET ADVISORY COMMITTEE

AGENDA

What: Regular Monthly Meeting
When: Wednesday, July 13th, 2022
Time: 5:00 – 6:30 p.m.
Where: City Center South - 1001 11th Ave, Greeley, CO 80631
2nd Floor Colorado Conference Room 227

Zoom Meeting: <https://greeleygov.zoom.us/j/89552326098>

1. Attendance & Announcements
2. Approve June 15th Meeting Minutes
3. Water & Sewer 2022 Budget Review
4. End of Year Financial Summary
5. Review Upcoming Agenda Items
6. Public Input

CITIZEN BUDGET ADVISORY COMMITTEE

Wednesday, June 15, 2022 – 5:00 p.m.

<i>Committee Members</i>	<i>Present</i>	<i>Absent</i>	Attending Guests & City Personnel:
Barry Eastman	X		Robert Miller: Budget & Compliance Manager (970) 350-9735
Blythe Driver		X	Brandon Garza: Budget Analyst II (970) 350-9769
Jamie Wood	X		Benjamin Alexander: Budget Analyst III (970) 336-4086
Jesse Quinby	X		Brian Kuznik: Fire Chief
John Schull	X		Jeff Stranahan: Fire Division Chief
K. Trent Howell	X		
Laura Fischer		X	
Lori Williams		X	
Ron Adams	X		

- **Attendance & Announcements**

- Meeting starts at 5:02 pm.

- **Approve Minutes**

Motion: Approve minutes from the May 11th, 2022 CBAC Meeting

Motion By: Ron Adams

Motion Carried: Barry Eastman

- **Ambulance Contract & Performance**

- Review of the Greeley Fire Department's (GFD) organizational chart & priorities.
- Review of the GFD's service area (64 square miles / 115,000 residents).
- Review of the GFD's operational services & resources.
- Review of the GFD's core programs and strategic initiatives that were adopted in 2019.
- Review of the GFD's calls for service and how over 75% of all calls are for emergency medical service.
 - 2001: 6,238 calls.
 - 2021: 15,747 calls.
- Review of the GFD's calls for service by incident type over the last 3 years.
- Review of the GFD's performance measures from 2016-2021.
- Review of the emergency medical service transition to UC Health on December 31st, 2021 as the City's exclusive provider of 911 ambulance transport services.
- Review of the call volume comparison between Banner Health & UC Health (54% increase in total EMS calls).
- Review of the total annual transports between Banner Health & UC Health.
 - 2,450 transports with Banner Health with 69% of transports to the North Colorado Medical Center (NCCMC).
 - 3,142 transports with UC Health with 55% of transports to NCCMC.

- Review of UC Health’s response time and the service they provide to the city.
- **Quarterly Financial Review**
 - Review of year-to-date (YTD) revenues & expenditures.
 - Review of financial areas to watch in 2022.
 - Single & multi-family building permits & housing growth.
 - 8% inflation through the first quarter (excluding fuel & food).
 - High risk of an economic slowdown.
 - Oil & natural gas prices (\$55 increase per barrel compared to 2021).
 - Turnover / vacancy rates (920.5 FTE positions filled out of 1,022.75).
 - Review of 2023 financial commitments.
 - Review of the new positions that were approved in the second appropriation.
 - \$2.8 million of ongoing funds were committed this year for 16 positions.
 - Review of mid-year adjustments using salary savings.
 - \$170,040 for two new positions in Culture, Parks, & Recreation.
 - \$50,000 for additional recreation hours.
 - Review of 2022 actionable items.
 - There is an estimated \$2.5 million of one-time salary savings.
 - There is an estimated \$3.8 million in one-time carryover funding for 2022 (excluding positions).
 - \$10.5 million was received under the American Rescue Plan Act.
 - \$197,488 remains for assessment position funding.
 - Review of future budget items:
 - End-of-Year Report for 2021 (July).
 - 2023-2027 Capital Project Development (June – August).
 - 2023 Operating Budget Development (July – August).
 - Fee Directory – City Manager’s Office Approval (August).
 - Second Quarter Financial Report (August).
- **Overview of Upcoming Agenda Items**
 - Water and Sewer budget presentation.
 - End of year financial summary.
- **Public Input**

Meeting Adjourned at 6:36 pm.

Next Regular Meeting:
July 13th, 2022
5:00-6:30 p.m.

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