

CITIZEN BUDGET ADVISORY COMMITTEE

AGENDA

What: Regular Monthly Meeting
When: Wednesday, November 9th, 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 October 12th Meeting Minutes
3. 2023 Budget Overview: Culture, Parks, & Recreation
4. Development Fee Discussion
5. Chariman: Nomination Discussion
6. Review Upcoming Agenda Items
7. Public Input

CITIZEN BUDGET ADVISORY COMMITTEE

Wednesday, October 12, 2022 – 5:00 p.m.

Committee Members	Present	Absent	Attending Guests & City Personnel:
Barry Eastman	X		Robert Miller: Budget & Compliance Manager (970) 350-9735
Jamie Wood		X	Brandon Garza: Budget Analyst II (970) 350-9769
Jesse Quinby		X	Phillip Belmudez: Budget Analyst II (970) 350-4249
John Schull	X		
K. Trent Howell	X		
Lori Williams	X		
Ron Adams	X		

- **Attendance & Announcements**

- Meeting starts at 5:01 pm.

- **Approve Minutes**

Motion: Approve minutes from the September 13th, 2022 CBAC Meeting as amended.

Motion By: K. Trent Howell

Motion Carried: Barry Eastman

- **2023 Budget Overview Video**

- Discussion about the 2023 Budget Overview video and how well it was put together.

- **2023 Budget at a Glance**

- Review of the budgeted revenue amounts in 2023.
 - Charges for Services (\$152,511,842).
 - Taxes (\$136,294,608).
 - Intergovernmental Revenue (\$20,801,030).
 - Licenses & Permits (\$2,787,616).
 - Fines & Forfeits (\$2,132,191).
- Review of the budgeted expenditure amounts in 2023 by Council Priority.
 - Sustainable Infrastructure & Mobility (\$169,993,987).
 - High-Performance Government (\$71,974,573).
 - Safe & Secure Communities (\$64,742,228).
 - Quality of Life (\$43,103,167).
 - Business Growth (\$8,263,003).
 - Community Vitality (\$7,053,778).
 - Housing for All (\$1,423,944).
- Review of the number of Full-Time Equivalent (FTE) positions in 2023 (1,079).
- Review of budgeted 2023 capital improvement expenditures (\$106,918,209).
- Review of approved 2023 Budget Increase Requests by department (\$20,876,213)

- Approved One-Time Requests (\$9,541,276).
- Approved Ongoing Requests (\$11,334,937).
- **2023-2027 Proposed Capital Improvement Plan**
 - Review of the capital increase highlights by Council Priority.
 - Review of Infrastructure & Mobility highlights.
 - 12th Street Outfall Project.
 - Implementation of Project Planning Process.
 - US 34 Interchanges at 35th and 47th Avenues & Mobility Hub.
 - Review of Quality of Life highlights.
 - Linn Grove Cemetery Improvements.
 - Playground Renovations (JB Jones Park, Sanborn Park, & Farr Park).
 - Longview Park Opening.
 - Review of Safe & Secure Community highlights.
 - New Explosive Device Response Vehicle.
 - Full Radio Replacements.
 - New Fire Hazardous Material Identification Tool.
- **2022 Revenue Manual**
 - Discussed revenue trends and the City's financial condition.
 - Discussion about the need for an economic development group outside of the City.
- **Overview of Upcoming Agenda Items**
 - Overview of the 2023 Culture, Parks, & Recreation budget.
 - Chairman Nomination Discussion.
- **Public Input**

Meeting Adjourned at 6:17 pm.

Next Regular Meeting:
November 9th, 2022
5:00-6:30 p.m.

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

Robert Miller
Budget & Compliance Manager

K. Trent Howell
Chairperson