

CITIZEN BUDGET ADVISORY COMMITTEE

AGENDA

What: Regular Monthly Meeting
When: Wednesday, December 14, 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 November 9th Meeting Minutes
3. 2021 & 2022 Financial Review
4. Chairman: Nomination Discussion
5. Review Upcoming Agenda Items
6. Public Input

CITIZEN BUDGET ADVISORY COMMITTEE

Wednesday, November 09, 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		Zach Bray: Budget Analyst III (970) 350-4086
John Schull	X		Phillip Belmudez: Budget Analyst II (970) 350-4249
K. Trent Howell	X		John Karner: Finance Director (970) 350-9732
Lori Williams	X		Kalen Myers: Special Projects Manager (970) 350-9897
Ron Adams	X		John Dargle : Culture, Parks, & Recreation Director
			Don Tripp: Deputy City Manager
			Kathleen Mercer: Interim Budget & Finance Process Project Manager

- **Attendance & Announcements**

- Meeting starts at 5:01 pm.

- **Approve Minutes**

Motion: Approve minutes from the October 12th, 2022 CBAC Meeting as amended.

Motion By: K. Trent Howell

Motion Carried: Ron Adams

- **2023 Budget Overview: Culture, Parks and Recreation**

- Review of the organizational structure Culture, Parks & Recreation Organizational (CPRD)
- Review of CPRD'S 2023 Adopted Budget of \$27.7 Million by division.
 - Administration (\$2,475,902).
 - Cemetery (\$798,336).
 - Culture & Public Art (\$2,452,323).
 - Golf (\$2,495,699).
 - Island Gove RP (\$2,571,371).
 - Museums (\$1,255,684).
 - Naturalal Areas & Trails (\$1,003,189).
 - Parks/Forestry (\$6,364,943).
 - Recreation (\$8,376,849).

- **Discussed the structure, goals, and metrics for CPRD**

- CPRD has 149.5 FTS spread across the department
- Discussed the core services & what each division is responsible for.

- **Development Fee Discussion**

- Discussed how development fees are imposed to offset the costs incurred by the City from new developments.
- Per municipal code, Greeley must review the development fee methodology every five years.
- The next regularly scheduled fee update is in 2025
- Discussed various development fees for Parks, Trails, transportation, stormwater, Police & Fire and the revenue impacts of potential adjustments.
- Reviewed 2023 Residential Impact Fee Comparison based on tiers.
- Tiers are based on the square footage of heated living spaces

- **Overview of Upcoming Agenda Items**

- Year in Review
- Chairman Nomination Discussion.

- **Public Input**

Meeting Adjourned at 6:43 pm.

**Next Regular Meeting:
December 14th, 2022
5:00-6:30 p.m.**

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Robert Miller
Budget & Compliance Manager

K. Trent Howell
Chairperson