

CITIZEN BUDGET ADVISORY COMMITTEE

AGENDA

What: Regular Monthly Meeting
When: Wednesday, September 8th, 2021
Time: 5:00 – 6:30 p.m.
Where: Zoom Meeting
<https://greeleygov.zoom.us/j/89552326098>

1. Attendance & Announcements
2. Approve July 14th Meeting Minutes
3. 2022 Budget Review
4. 2022 Budget Recommendation
5. Water & Sewer Proposed Charter Amendments
6. Review of Upcoming Agenda Items
7. Public Input

CITIZEN BUDGET ADVISORY COMMITTEE

Wednesday, July 14th, 2021 – 5:00 p.m.

<i>Committee Members</i>	<i>Present</i>	<i>Absent</i>	Attending Guests & City Personnel:
<i>Blythe Driver</i>	X		<i>John Karner: Finance Director (970) 350-9732</i>
<i>Jose Garcia</i>	X		<i>Robert Miller: Budget & Compliance Manager (970) 350-9735</i>
<i>Jesse Quinby</i>		X	<i>Benjamin Alexander: Financial Analyst II (970) 336-4086</i>
<i>John Schull</i>	X		<i>Brandon Garza: Financial Analyst I (970) 350-9769</i>
<i>K. Trent Howell</i>	X		<i>Andy McRoberts: Culture, Parks, & Recreation Director (970) 350-9425</i>
<i>Laura Fischer</i>		X	<i>Joel Hemesath: Deputy Public Works Director (970) 518-6078</i>
<i>Lori Williams</i>	X		<i>Will Jones: Deputy Public Works Director (970) 350-9751</i>
<i>Ron Adams</i>	X		<i>Sean Chambers: Water & Sewer Director (970) 350-9815</i>
<i>Nick Kenny</i>	X		<i>Erik Dial: Utility Finance Manager (970) 350-9893</i>

- **Attendance & Announcements**

- Meeting starts at 5:00 pm.

- **Approve Minutes**

Motion: Approve minutes from the June 9th CBAC meeting.

Motion By: Ron Adams

Motion Carried: Lori Williams

2022-2026 Capital Improvement Plan (CIP) Review

- Review of the Public Art Fund (303).
 - Total 2022 projects: \$639,744.
- Review of the Island Grove Development Fund (333)
 - Total 2022 projects: \$100,200.
- Review of the Park Development Fund (335).
 - Total 2022 projects: \$1,582,430.
- Review of the Trails Development Fund (336).
 - Total 2022 projects: \$100,000.
- Review of the Public Improvement Fund (301).
 - Total 2022 projects: \$844,291.
- Review of the Food Tax Fund (304).
 - Total 2022 projects: \$9,926,489.
- Review of the Quality of Life Fund (318).
 - Total 2022 projects: \$6,547,311.
- Review of the FASTER Fund (320).
 - Total 2022 projects: \$515,700.

- Review of the Keep Greeley Moving Fund (321).
 - Total 2022 projects: \$17,168,466.
- Review of the Transportation Development Fund (334).
 - Total 2022 projects: \$11,144,560.
- Review of the Stormwater rate structure.
 - Review of the proposed rate increase for 2022 (an average household increase of \$1.54 per month).
- Review of the Stormwater Construction Fund (432).
 - Total 2022 projects: \$16,909,694.
- Review of the Stormwater Replacement Fund (433).
 - Total 2022 projects: \$2,658,809.
 - Review of the vehicle replacement schedule.

Review of Water & Sewer Budgets

- Review of the Water Construction Fund (422).
 - 12 total projects in 2022: \$45,878,988.
- Review of the Water Replacement Fund (423).
 - 26 total projects in 2022: \$24,442,154.
- Review of the Water Acquisition Fund (424).
 - 6 total projects in 2022: \$8,618,000.
- Review of the Sewer Construction Fund (412).
 - 3 total projects in 2022: \$1,925,260.
- Review of the Sewer Replacement Fund (413).
 - 12 total projects in 2022: \$6,528,048.
- Review of the 2022 draft rate adjustments.
 - Water increase (an average household increase of \$4.16 per month).
 - Sewer increase (an average household increase of \$4.22 per month).
- Review and comparison of Water & Sewer bills in Greeley compared to other Colorado cities.

Review of Upcoming Agenda Items

- The 2022 Budget will be discussed during the next CBAC meeting on August 11th, 2021.

Requests & Open Discussion

- More detail is requested regarding Island Grove RV hookups for community use.

Meeting Adjourned at 6:39 pm.

Next Regular Meeting: August 11th, 2021

5:00-6:30 p.m.

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