

CITIZEN BUDGET ADVISORY COMMITTEE

Wednesday, July 12th, 2023 – 5:00 p.m.

Committee Members	Present	Absent	Attending Guests & City Personnel:
Barry Eastman	X		Robert Miller: Treasurer (970) 350-9735
Jamie Wood	X		Phillip Belmudez: Budget Analyst II (970) 350-4249
Jesse Quinby		X	Noel Mink: Human Resources Director (970)-573-0746
John Schull	X		Brooke Speck: Operations & Compliance Supervisor (970-573-2295)
Lori Williams	X		
Ron Adams	X		
Javier Alvarado Vega	X		
Kim Rivard		X	
Merrie Foreman	X		

- **Attendance & Announcements**

- Meeting starts at 5:01 P.M.

- **Approve Minutes**

Motion: Approve minutes from the June 14th, 2023 CBAC Meeting

Motion By: Ron Adams

Motion Carried: Javier Alvarado Vega

- **Approval of the 2022 Keep Greeley Moving (KGM) Presentation**

Motion: Approve the Keep Greeley Moving Presentation (KGM) for 2022

Motion By: Ron Adams

Motion Carried: Lori Williams

- **Human Resources Overview**

- Background of Human Resources (HR) department.
 - Discussion about where the department is headed.
 - Discussion about the review of policies and trends.
 - Discussion about how the department requires additional staff with City growth.
- Review of HR's current organizational chart.
- Discussion of HR's 3-Year vision, priorities & impacts.
 - Year 1 Priorities: Stabilization of HR structure & staff and consistent responsiveness.
 - Year 2 Priorities: Training staff & building trust.
 - Year 3 Priorities: Expanding programs, support and becoming a valued partner.

- Review of HR's current priorities.
 - Classification & Compensation.
 - Policy Creation.
 - Risk and Safety Audits.
 - Litigation and Risk Management.
 - Retention and Attraction.
- **2022 Annual Financial Reporting Briefing**
 - Discussion about the revenue increases from taxes in 2022 compared to 2021.
 - Sales Tax increased by \$8,654,834 from 2021 to 2022.
 - Property Tax increased by \$518,638 from 2021 to 2022.
 - Use Tax increased by \$5,321,798 from 2021 to 2022.
 - Food Tax Increased by \$1,309,948 from 2021 to 2022.
 - Lodging Tax Increased by \$22,889 from 2021 to 2022.
 - Review of Use Tax revenue by category.
 - 28% (\$5.3 Million) increase in Use Tax revenue from 2021-2022.
 - Review of Building Permits Valuation from 2016-2022.
 - Q4 2021 experienced a significant improvement that continued in 2022, a 57% increase in 2022 from 2021.
 - Review of the financial outlook and path forward.
 - Year-to-date (YTD) sales tax growth of 17% for Q1 in 2022 to a current growth rate of almost 6% for Q1 in 2023.
 - Significant inflation pressures continue to exist; forcing citizens and the City to adjust spending plans.
 - Inflationary factors have required adjustments in the City's capital projects planning and execution.
 - Expanding the City's forecasting and long-term financial planning capabilities; moving toward more than a 10-year forecast for revenue and expenditure planning. This is starting in the 2024 budget process.
- **Sales and Use Tax Systems (SUTS)**
 - Overview and explanation of Sales and Use Tax Systems (SUTS).
- **Public Input**

Meeting Adjourned at 6:33 pm.

Next Regular Meeting:
August 9th, 2023
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/89552326098>)

Robert Miller
 Treasurer

Barry Eastman
 Chairperson