

# CITIZEN BUDGET ADVISORY COMMITTEE

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## AGENDA

**What:** Regular Monthly Meeting  
**When:** Wednesday, January 10<sup>th</sup>, 2024  
**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>

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1. Attendance & Announcements
2. Approve September 13th Meeting Minutes
3. Review 2024 CBAC Agenda Items
4. Budget Department Updates From Rodney Rhoades (CFO)
5. Public Input

# CITIZEN BUDGET ADVISORY COMMITTEE

Wednesday, September 13th, 2023 – 5:00 p.m.

| Committee Members    | Present | Absent | Attending Guests & City Personnel:                               |
|----------------------|---------|--------|------------------------------------------------------------------|
| Barry Eastman        | X       |        | Robert Miller: Treasurer & Interim Budget Manager (970) 350-9735 |
| Jamie Wood           | X       |        | Phillip Belmudez: Budget Analyst II (970) 350-4249               |
| Jesse Quinby         | X       |        |                                                                  |
| John Schull          | X       |        |                                                                  |
| Lori Williams        | X       |        |                                                                  |
| Ron Adams            | X       |        |                                                                  |
| Javier Alvarado Vega | X       |        |                                                                  |
| Kim Rivard           | X       |        |                                                                  |
| Merrie Foreman       | X       |        |                                                                  |

- **Attendance & Announcements**
  - Meeting starts at 5:07 P.M.
- **Approve Minutes**

**Motion:** Approve minutes from September 13<sup>th</sup>, 2023 CBAC Meeting  
**Motion By:** Barry Eastman  
**Motion Carried:** Ron Adams
- **Discussion of change in the Finance Department as Budget will become their own department**
- **Discussion of changes in the City of Greeley and current vacancy rate.**
- **2024 Budget**
  - Right-Of-Way (ROW) added 8 employee positions during the 2024 budget
  - Within the 2024 budget Utilities will replace software, acquire water rights, and continue to fund the Terry Ranch Pipeline project
  - Discussion of added positions in Public Safety
    - Police added three positions and Fire added two positions and one over-hire
  - Total Budget by Council Priority
    - Sustainable Infrastructure & Mobility \$288,706,336
    - High-Performance Government \$94,810,537
    - Safe & Secure Communities \$71,087,709
    - Quality of Life \$56,661,959
    - Business Growth \$19,607,837
    - Community Vitality \$9,266,704
    - Housing for All \$5,644,020
  - Discussion of what categories make up High-Performance Government

- Reviewed Key Council Dates for the 2024 Budget Process
- Reviewed updates that have occurred to the Budget Process
  - Help department show alignment between programs and Council Priorities
  - Clearly define and show how departments are measuring success
- A Balanced Budget for 2024
  - \$42.6 Million in approved increase, based on continued city growth
  - 321 requests; 63% recommended for funding
  - 75.5 FTE recommended, including 56 new positions
  - Used one-time funds for positions and targeted areas to maximize funding
  - General Fund Resources: \$16.2 Million or 12% above 2023
  - General Fund must keep two months in reverses of ongoing operations: \$23.4 Million
  - Utility Funds must keep 25% of operations in reserves: \$16.3 Million
  - Contingency plan for economic downturn: Delay hiring of vacant and new positions and use identified one-time funds allocated in the 2024 Budget
- Next Steps in the 2024 Budget Process
  - 9/23/23- Capital Improvement Plan Presentation and ARPA Presentation
  - 10/03/23- Public Hearing and First Reading of the 2024 Budget
  - 10/17/23- Public Hearing and Final Reading of the 2024 Budget, Financial Additional Appropriation for 2023, and Adoption of the 2024 Pay Plan
- **Discussion on Major Topics to Bring to Council**
  - Retention and knowledge base training
  - Homeless issue, outcome results, and policy
  - Business growth, youth training in trade jobs, and economic development
- **Discussion on questions that need to be submitted to Juilana Kitten about Housing Initiatives**

## Public Input

**Meeting Adjourned at 6:35 p.m.**

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**Next Regular Meeting:**  
**October 11, 2023,**  
**5:00-6:30 p.m.**

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**City Center South - 1001 11th Ave, Greeley, CO 80631**  
**2nd Floor Colorado Conference Room 227**  
**Zoom (<https://greeleygov.zoom.us/j/89552326098>)**

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Robert Miller  
 Treasurer & Interim Budget Manager

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Barry Eastman  
 Chairperson