CITIZEN BUDGET ADVISORY COMMITTEE

AGENDA

What: Regular Monthly Meeting
When: Wednesday, March 13th, 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/82522074466

Meeting ID: 825 2207 4466

1. Attendance & Announcements

   2024- Information Technology Updates/Projects—*postponed until next meeting*

2. Approve February 21st Meeting Minutes

3. 2024 Ballot Polling Results
   - Presentation *given by Kalen Myers, Interim Deputy Budget & Policy Director for the City of Greeley*

4. Public Input

CITIZEN BUDGET ADVISORY COMMITTEE

Wednesday, February 21st, 2024 – 5:00 p.m.

Committee Members	*Present*	*Absent*
Barry Eastman	X	
Jamie Wood		X
Jesse Quinby	X	
John Schull		X
Lori Williams	X	
Josee Dunlop	X	
Javier Alvarado Vega		X
Kim Rivard	X	
Merrie Foreman	X	

Attending Guests & City Personnel:

Robert Miller: Treasurer

Phillip Belmudez: Budget Analyst II

Caleb Weitz: Budget & Policy Director

Stacey Swanson: Grant Accountant

Jaqueline Villegas: Deputy Director of External Communications

- **Attendance & Announcements**
    - Meeting starts at 5:00 P.M.
- **Approve Minutes**

    Motion: Approve minutes from February 21, 2024, CBAC Meeting
    Motion By: Barry Eastman
    Motion Carried: Lori Williams

- **ARPA Presentation**
    - **Revisied Submission ARPA Allocation**
        - Identified remaining $18.75 million in ARPA funds to claim in 2022 for Public Safety Expenses in the General Fund
        - Follows lost revenue federal guidance
        - One submission sent to the Federal Government
        - Reduces Risk to City & Outside Agencies of completing all projects by 12/31/2024
        - Removed additional Federal Government Reporting
    - **APRA Program Development.**
        - $18.0 million in available funds for external & internal applications
        - $2.0 million in minimum committed to outside agency projects (10% of total)
    - **Four Priority areas identified**
        - Building Community Resilience,
        - Enhancing Mobility,
        - Creating Community, Quality of Life & Destinations
        - Activating Economic Corridors

    External ARPA Awards
        - $3,615,359 awarded to external non-profits or small businesses
            - $1,000,000 awarded to High Planes Housing Development
            - $600,000 awarded to Greeley Creative District

                - $500,000 awarded to Boys & Girls Clubs of Weld County
    - **Internal ARPA Awards**
        - $9,062,819 awarded to City of Greeley Departments
            - $2,143,300 awarded to Public Works for UNC Greeley Mall underpass project
            - $1,400,000 awarded to Culture, Parks & Recreation for Youth Sports Complex Field Lighting conversion to LED
            - $849,164 awarded to Information Technology for Network Infrastructure 2.0
    - **Projects to be determined by the City Manager**
        - $6,073,890 is set aside for the City Manager to use on projects within the City of Greeley.
        - The CBAC Committee discussed that they would like to review the list of unfunded projects that were shared with the City Council to see if they could be funded by the $6.07 million set aside for the City Manager.
- **Communication & Engagement Presentation**
    - **Role of Communication & Engagement**
        - To inform and educate the public with clear and concise information.
        - To encourage public dialogue and meaningful engagement.
        - To build trust and social capital through authentic relationships with the community.
        - To position Greeley as a desirable place to live, work and visit.
    - **Vision of Communication & Engagement**
        - Thriving Economy
        - Informed Workforce
        - Perception Shift
        - Robust Civic Engagement
        - High Performing
    - **The Communication & Engagement Organization Chart was shared with the CBAC Committee**
- **The CBAC Committee suggested that anyone who attends the 2024 State of the City Address provide an update to the CBAC Committee during the March 13 Meeting.**

Public Input

Meeting Adjourned at 6:22 p.m.

Next Regular Meeting: **March 13, 2024,** **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/82522074466)

______________________________ ______________________________

Caleb Weitz
Budget & Policy Director

Barry Eastman
Chairperson

2024 Ballot Planning

Kalen Myers, Interim Deputy Budget and Policy Director

CBAC Presentation – March 13, 2024

Agenda

- Project Review and Timeline
- Food Tax Renewal
- Transportation Debt Issuance
- Potential Tax Increases
- Purpose: Consensus on Next Steps

Project Review

Timeline

Research and Planning → Council Feedback → Public Engagement → Ballot Decision

Sept-Nov	Dec	Jan	Feb	Mar	Apr - Jun	Jul	Aug
Staff Research and Analysis	First Public Poll	Department Work Sessions	Council Work Session Polling Results	Council Work Sessions Ballot Planning	Communications, Focus Groups and Second Poll	Council Work Session Ballot Decisions	Ordinances to Adopt Ballot Language

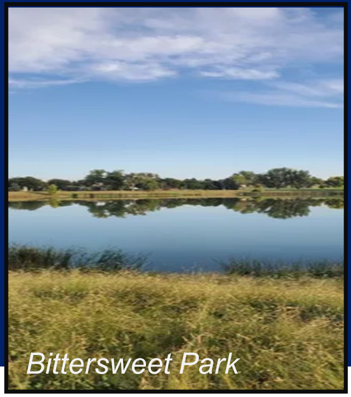
Topics

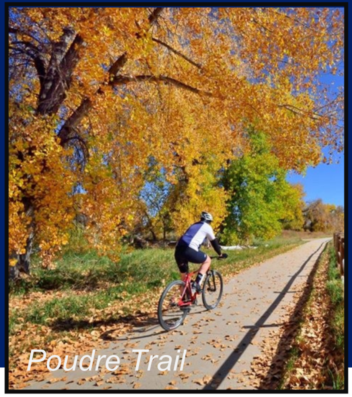
- Food Tax Renewal
- Transportation Debt Issuance
- Dedicated Open Space Tax
- Public Safety Tax Increase

Section 1:
Food Tax Renewal

Food Tax Basics

Rodarte Center


Bittersweet Park


Poudre Trail

34 Year Renewal History

1990	1993	2000	2005	2010	2015	2020
Food Tax Adopted	First Renewal	Renewed **60% Support**	Renewed **62% Support**	Renewed **59% Support**	Renewed **74% Support**	Renewed **73% Support**

$11M Average Annual Revenue

Designated for Capital Construction, Improvements, Maintenance & Repairs

Including without limitation: Public Buildings, Parks, Streets, and Recreational Facilities

Food Tax Rebate Program

Low-income households can apply for a $100 reimbursement per person for taxes paid on food purchases

Projects Past and Future

Past 5 Years…………..$41M Expended

27% 
$11M Well Maintained Roads
Transfers for pavement repairs and maintenance

27% 

$11M Recreational Amenities
Senior Center, Rec Center, Rodarte Center, Ice Haus, Family Funplex, Golf

19% 
$8M Inviting, Beautiful Parks
Irrigation systems, playground maintenance, parks restrooms and shelters

10% 
$4M Safe & Accessible Buildings
Emergency repairs, HVAC, Roofs, Flooring, Remodels, ADA improvements

8% 
$3M Traffic Safety & Mobility
Traffic signal replacements, school flashers, bike paths repairs

Next 5 Years……….$70M Budgeted

27% 
$19M Inviting, Beautiful Parks
Irrigation systems, playground maintenance, parks restrooms and shaded shelters

17% 
$12M Safe & Accessible Buildings
Emergency repairs, HVAC, Roofs, Flooring, Remodels, ADA improvements

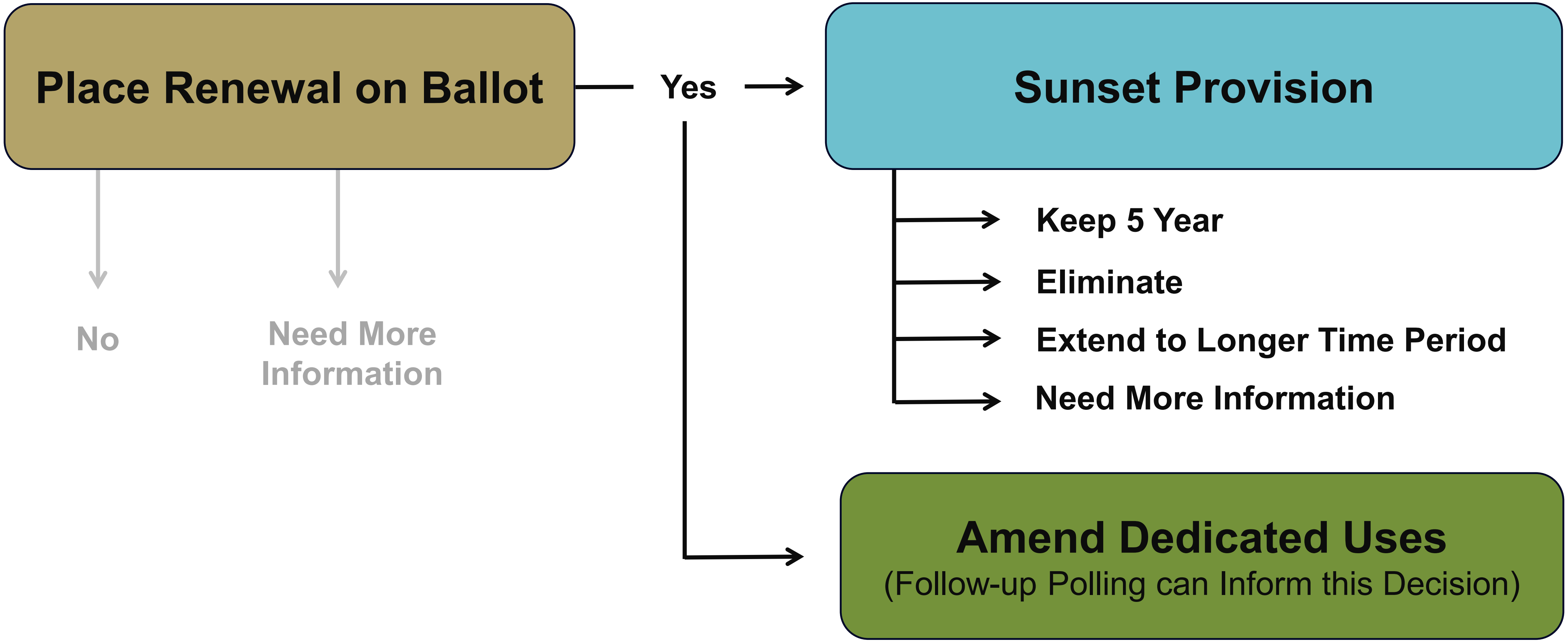
16% 

$11M Recreational Amenities
Senior Center, Rec Center, Rodarte Center, Ice Haus, Family Funplex, Golf

10% 
$7M Arts & Culture
Union Colony Civic Center, Historic Sites, Museums

9% 
$6.5M Traffic Safety & Mobility
Traffic signal replacements, school flashers, bike path repairs

Food Tax Decisions



Section 2:
Transportation Debt Issuance

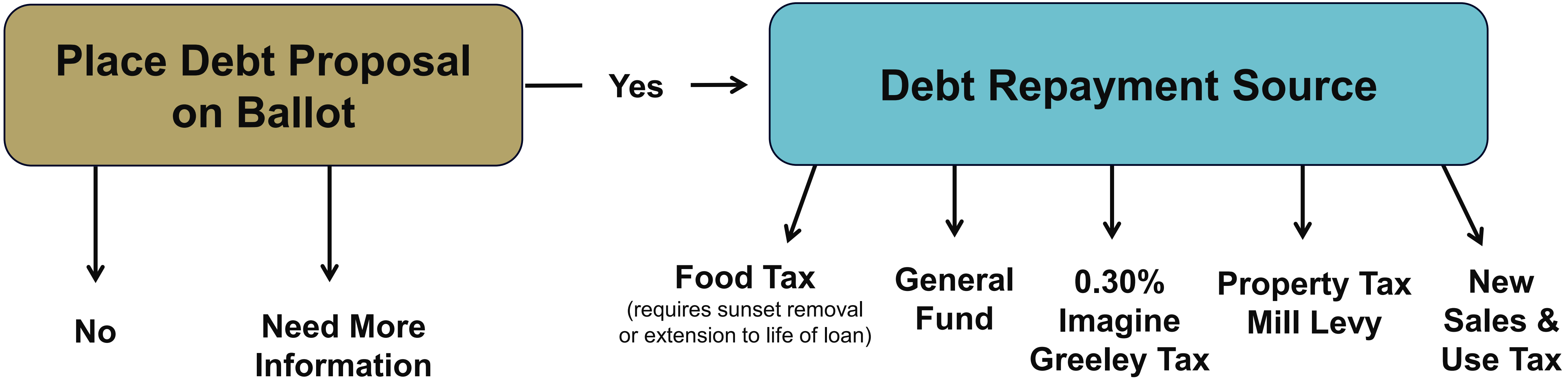
Debt Proposal to Fund Interchanges

Debt issuance requires voter approval

- **Project Cost Estimate: $132M**
  - Estimated Loan: $64M (TIFIA example at 49% of project cost)
  - Cash & Grants: $68M
    - $15M MPO/CDOT
    - $30M 0.30% Tax: Imagine Greeley (Quality of Life)
    - $23M Other Local Funding
- **Estimated Annual Payment:** Dependent on issuance details
- **Repayment Source Options:**
  - Food Tax*, beginning ~2034
    **will require elimination of the sunset or extension to life of loan*
  - General Fund
  - 0.30% Tax: Imagine Greeley
  - Property Tax: Mill Levy Increase
  - New Sales & Use Tax

MERGE project components

Debt Issuance Decisions

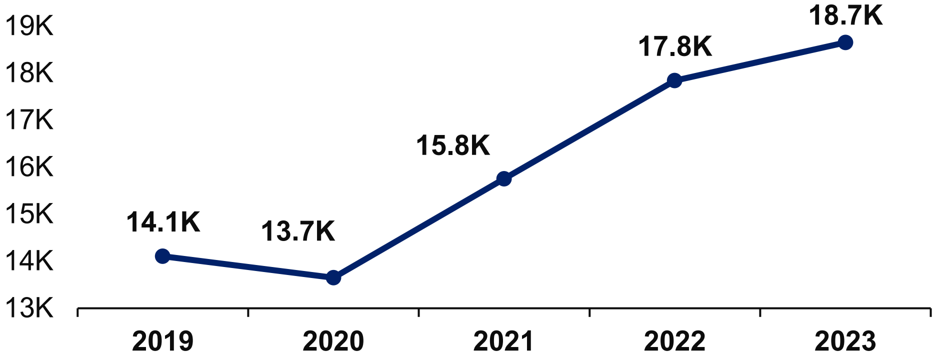


Section 3:
Increase Public Safety Tax

Public Safety Call Volumes and Staffing

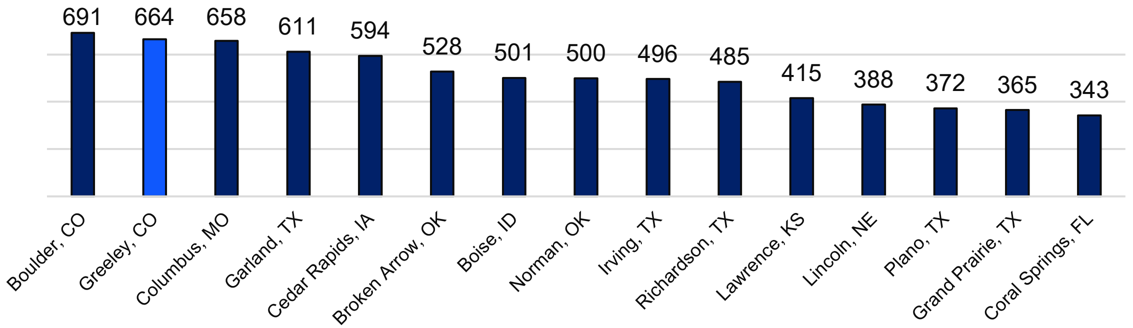
Fire calls for service are up 32% over 5 years

Fire calls for Service 2019-2023



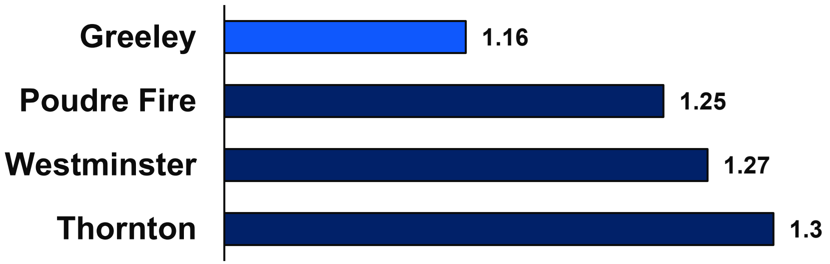
Police calls per capita are 2nd highest among benchmark cities (avg. 75,000 calls per year)

Benchmark Cities Call Volume Rate per 1,000 People (2022)



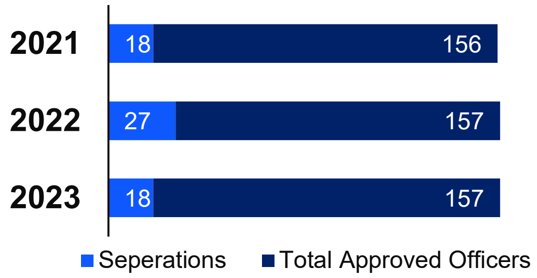
Fire's current staffing factor of 1.16 is below the industry standard range of 1.25-1.33

Peer Agency Staffing Factor Comparison



GPD's 3-year average turnover is 13% or about 20 officer separations per year

GPD Separations by year



Cost per New Officer:
$40,000

Onboarding Time:
Cadet 11 Months
Lateral 4 Months

Public Safety Proposal

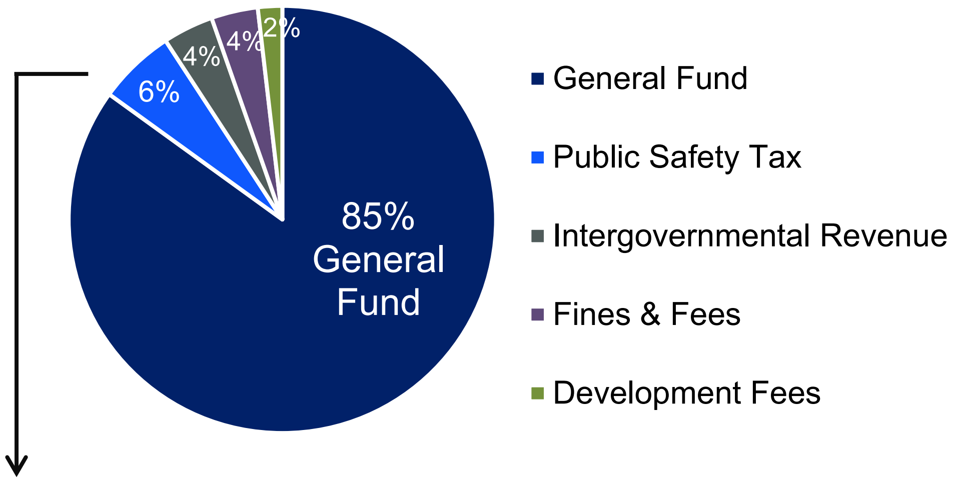
Safe and Secure Communities

Current Funding Detail

Annual Police Budget: $41M (71% staff)

Annual Fire Budget: $29M (73% staff)

Funding Sources



Current 0.16 Public Safety Tax = $5M/year

46% Station 6 Firefighters

38% Debt Payments

15% Police Facilities Maintenance and Equipment

Focus of Proposed Funding

$7M Annual Budget via .25 Sales Tax Increase

Enhanced Staffing to Reduce Crime and Improve Community Safety through Fast and Reliable Response

- *invest in retaining existing officers, firefighters and support staff*
- *hire additional officers to increase proactive police work each shift*
- *hire additional firefighters to increase staffing relief factor*

Investments in Alternative Service Delivery

- *enhance police co-responder and fire Squad 1 programs*
- *develop specialized response unit in Fire to “right-size” response, reducing low acuity responses from other fire apparatus*

Equip Staff with the Tools, Technology and Training they need to be Safe and Successful

- *dedicated funding for upgrading to the latest technology platforms*
- *expand the public safety training center to provide staff with needed hands-on training resources within city limits*

Public Safety Decisions

Place Public Safety on Ballot

Yes

Direction on Funding Plan
(Follow-up Polling can Inform this Decision)

Amount of Increase +/- 0.25

No

Need More Information

Section 4:
Dedicated Open Space Tax

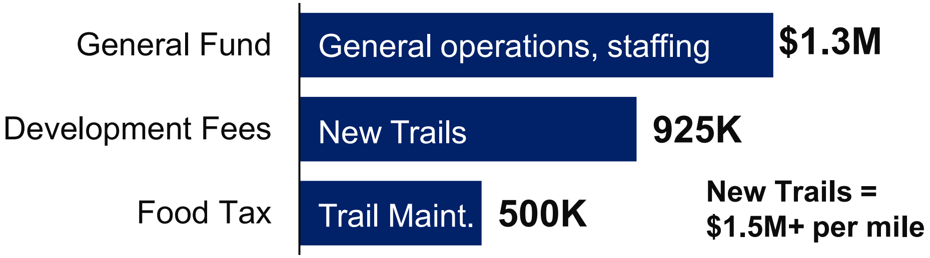
Open Space Tax Proposal

Quality of Life Amenities

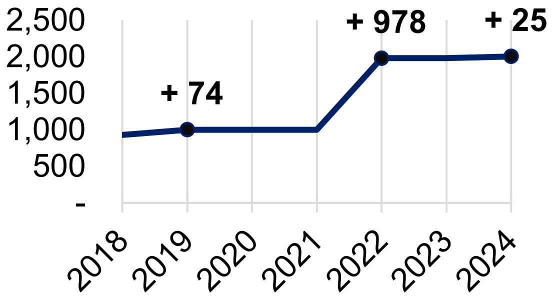
Overarching Goal: Conserve Greeley's remaining high-value open spaces to provide improved public outdoor recreation, access to nature and protect natural habitats.

Current Program Details

$2.7M Annual Budget plus Grants



Greeley Open Space Acres



Stats:

- 40 trail miles
- 2,300 acres natural areas
- 4 field-based FTEs

Proposed Program

$7M Annual Budget via .25% Dedicated Sales Tax

Offsets $1.3M General Fund, $500K Food Tax

Funding Priorities:

Natural Areas Maintenance

increase level of service for open space and trails maintenance

New Trail Construction

construct all 17 miles of Priority 1 trails within 10 years

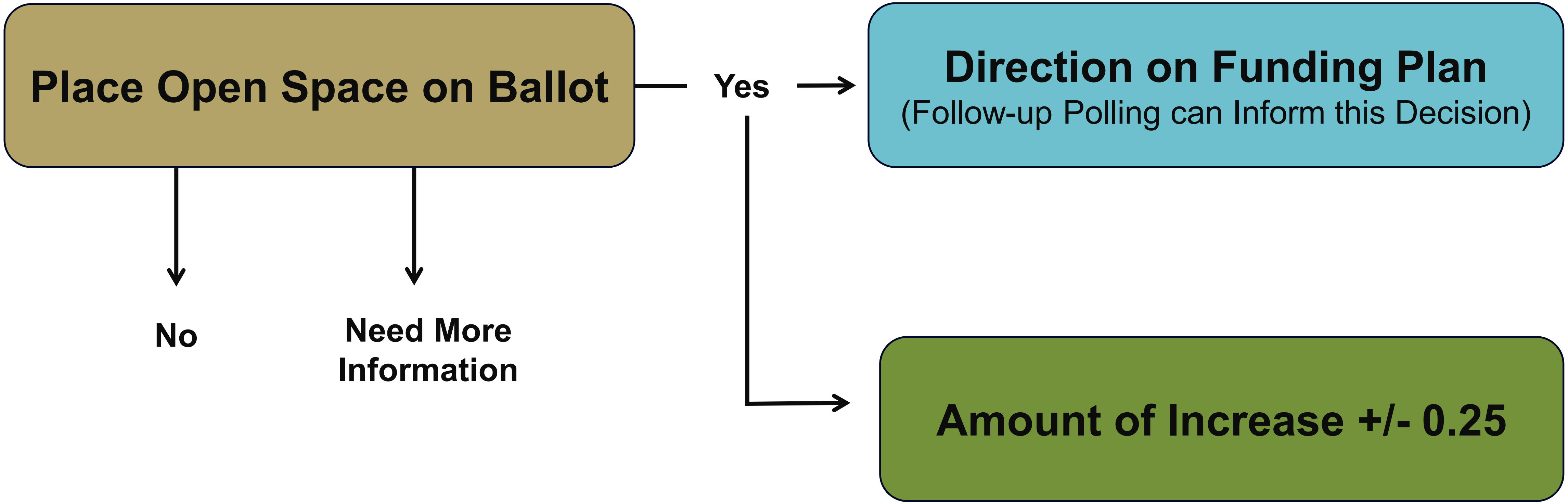
Land Acquisition and Conservation

acquire up to 2,000 acres of new open space within 10 years

New Ranger Program & Environmental Planning

create a ranger program to provide enforcement support in natural areas and add planning staff to manage open space development

Open Space Decisions



Summary and Next Steps

Decisions

Food Tax Renewal
- Sunset Provision
- Amend Dedicated Uses (ex: debt repayment)

Debt Issuance
- Repayment Source

Dedicated Open Space Tax
- Direction on Funding Plan
- Amount of Increase

Public Safety Tax Increase
- Direction on Funding Plan
- Amount of Increase

The guidance provided this evening will help inform the content for the April focus groups

Sept-Nov	Dec	Jan	Feb	Mar	Apr - Jun	Jul	Aug
Staff Research and Analysis	First Public Poll	Department Work Sessions	Council Work Session Polling Results	Council Work Sessions Ballot Planning	Communications, Focus Groups and Second Poll	Council Work Session Ballot Decisions	Ordinances to Adopt Ballot Language

Discussion