CITIZEN BUDGET ADVISORY COMMITTEE

AGENDA

What: Regular Monthly Meeting
When: Wednesday, November 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**
2. **City Attorney Overview 2024**
3. **Municipal Court Overview 2024**
4. **2025 Budget**
5. **New Business**
6. **Public Input**

CITIZEN BUDGET ADVISORY COMMITTEE

Wednesday, October 9th, 2024 -- 5:00 p.m.

Committee Members	*Present*	*Absent*
Barry Eastman	X	
Tyler Mowery	X	
Jesse Quinby	X	
John Schull	x	
Lori Williams	X	
Josee Giberson	x	
Javier Alvarado Vega	x	
Kim Rivard		x
Merrie Foreman	x	

Attending Guests & City Personnel:

Josie Dolenz: Budget Analyst II

Laura Delp: Administrative Assistant III for Finance

Caleb Weitz: Budget & Policy Director

1. **Attendance & Announcements—**
   a. Meeting called to order at 5:01 PM by Barry Eastman
   b. Barry introduced the committee to the newest member, Tyler Mowery.
2. **Approve Minutes from August 14th and September 11th, 2024—**
   a. Some dates regarding the next meeting in August need to be changed. The "minutes" from September will be entered as notes and will not need to be approved.
   b. Motion made by Josee to approve August minutes, seconded by Lori. Motion passed.
3. **Food Tax Annual Update 2024—**
   a. Caleb Weitz provided a brief recap of the 34-year history of the Food Tax. Its continued renewal has served as a primary source of capital improvement funds. The projected sunset date is 2026 and it is going to be on the fall ballot this year. Should this tax fail to be renewed in this year or next year's ballot, an additional revenue source would need to be identified.
   b. Merrie Foreman pointed out that the fall ballot listed pros and cons for the Food Tax renewal and noticed that only cons were listed. CBAC noted that they could have acted on behalf of the City to explain the pros and could potentially serve as advocates in the future.
   c. Caleb reviewed the Capital plans that are projected for the next five years (as is also noted in the 2025 Budget Book) making special note of the Poudre River Trail Renewal being paid for out of the Food Tax instead of the specialized fund for new trails.
   d. Barry has asked for clarity around the nature of the relationship between the City and UNC since there is money from the Food Tax Fund being supported by the General Fund. There is also some confusion about the high amount of administrative costs and Caleb advised it was because a large portion of the 2025 fund will be assigned to the payment of debt.
   e. Lori Williams asked if Evans and Greeley have a cooperative agreement regarding this particular tax since many Evans residents shop in Greeley. Do they qualify for the rebate? Caleb advised only Greeley residents that have lived here for 10 months qualify.

4. **2025 City Manager's Recommended Budget and CBAC Discussion**
    a. In the Agenda Packet, the memo that was presented to City Council on October 1st is attached along with the presentation given by Caleb the same day.
    b. There had been an amendment to the budget made by Council upon the first reading which was to be allocated $260,000 to fund homelessness initiatives. This will be reflected in the final 2025 Budget.
    c. Caleb gave a high-level review of budget highlights for 2025, and a brief explanation of the strategies being used for 2025 to stabilize some of the more volatile revenue sources (such as taxes on gas and oil).
    d. Caleb provided a synopsis of the Addendums to the Budget Book which would increase the Development Fund budget by $2,980,000, the Citywide Micromobility Program Development Fund will increase by $1,000,000 and the 37th Street Bridget project will be moved from 2026 to 2025 resulting in a $1,980,000 increase in the Development Fund.
    e. Lori proposed a recommendation from CBAC regarding the amount Council has requested be moved from the Revenue Stabilization Mechanism into Homelessness funding. Caleb explained that this would be reactionary based on the amount that United Way can obtain in order to keep winter shelters open. There's a window between $260,000 and $750,000. Council has added language that would suggest the actual amount be somewhere in the $400,000 range. Barry advised that this would serve as a one-time stop gap to allow the City more time to include plans that would address winter shelter funding. Barry agreed that financially contributing a one-time fund this year so long as ongoing funding was not requested. Josee stated that she feels uncomfortable making an official statement restricting the use of Revenue Stabilization funds. CBAC is divided on the issue of what the best practices for how homelessness funding should be addressed in the future.
    f. Caleb concluded that there will be a policy created regarding the Revenue Stabilization Method and the first appropriations will be in March.
    g. Motion made by Barry to move into discussion on the budget, seconded by Merrie.
    h. Barry asked for the committee to read through the memo that was presented to the Council. He advised that he would like to reach out to the mayor and council members to gauge interest in meeting with CBAC to discuss public safety within the General Fund and funding for homelessness initiatives.
    i. Barry called for a vote on adopting the memo and sending it to Council:
        i. With seven yea votes and one nay vote, motion passes.
5. **New Business**
    a. Barry asked CBAC to provide their level of interest in having Greeley DCM and CFO Allena Portis coming to speak to the committee regarding questions on development. Barry, Laura and Caleb will set up a quick meeting to discuss what items would be prudent to have her discuss with the committee.
    b. Staff had technical difficulties and lost the meeting. While waiting to reconnect, Lori advised that she had watched the orientation video and ordered a shirt. She would like follow-up on when to expect it. Staff advised they would follow up on the request.

6. **Public Input**
    a. No members of the public were present.

Motion to adjourn by Barry Eastman, seconded by Jess Quimby

Meeting Adjourned at 6:27

Next Regular Meeting: **November 13th, 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)

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Caleb Weitz
Budget & Policy Director

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Barry Eastman
Chairperson

City Attorney's Office Overview

Stacey Aurzada
City Attorney

Role of the City Attorney's Office

- **City Charter**
  - Establishes Office of the City Attorney and the position of City Attorney

- **Title 2, Article IV of the Greeley Municipal Code**
  - General advisor to the City Council, boards, commissions and City officers concerning City business

- **Who is our Client?**
  - The City of Greeley
  - City Council, City boards and commissions, department directors and their designees acting in their official capacities

Key Department Activities

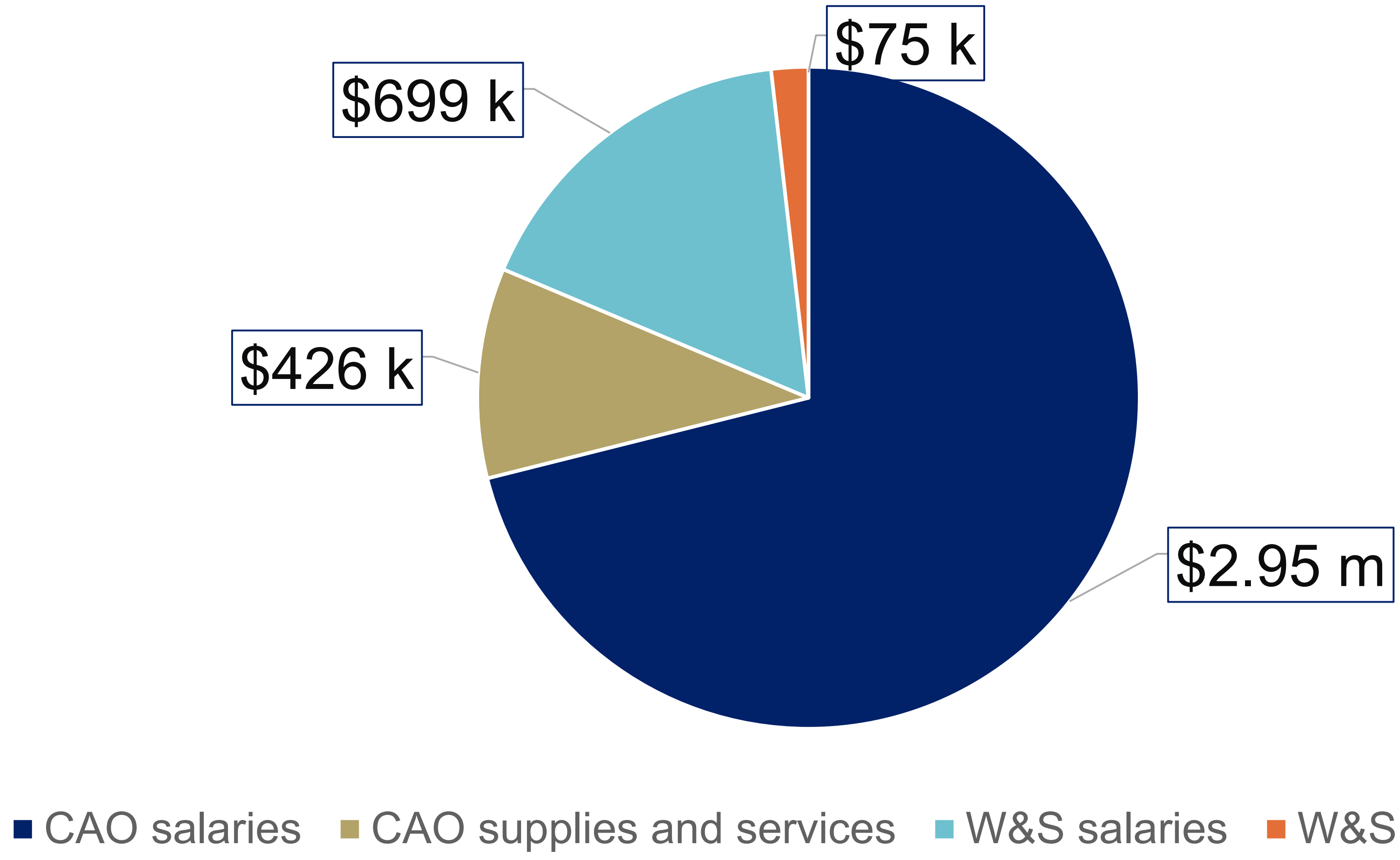
- ***General Municipal Legal Services-*** provide legal advice to Councilmembers, City Manager, Executive Staff, all City Departments, all Boards and Commissions

- ***Litigation-*** provide insurance defense services for City Claims Reserve Fund, institute litigation when authorized by City Council

- ***Water & Sewer-*** provide legal advice to City Council, Water Board, Water & Sewer Department; management of all water court cases

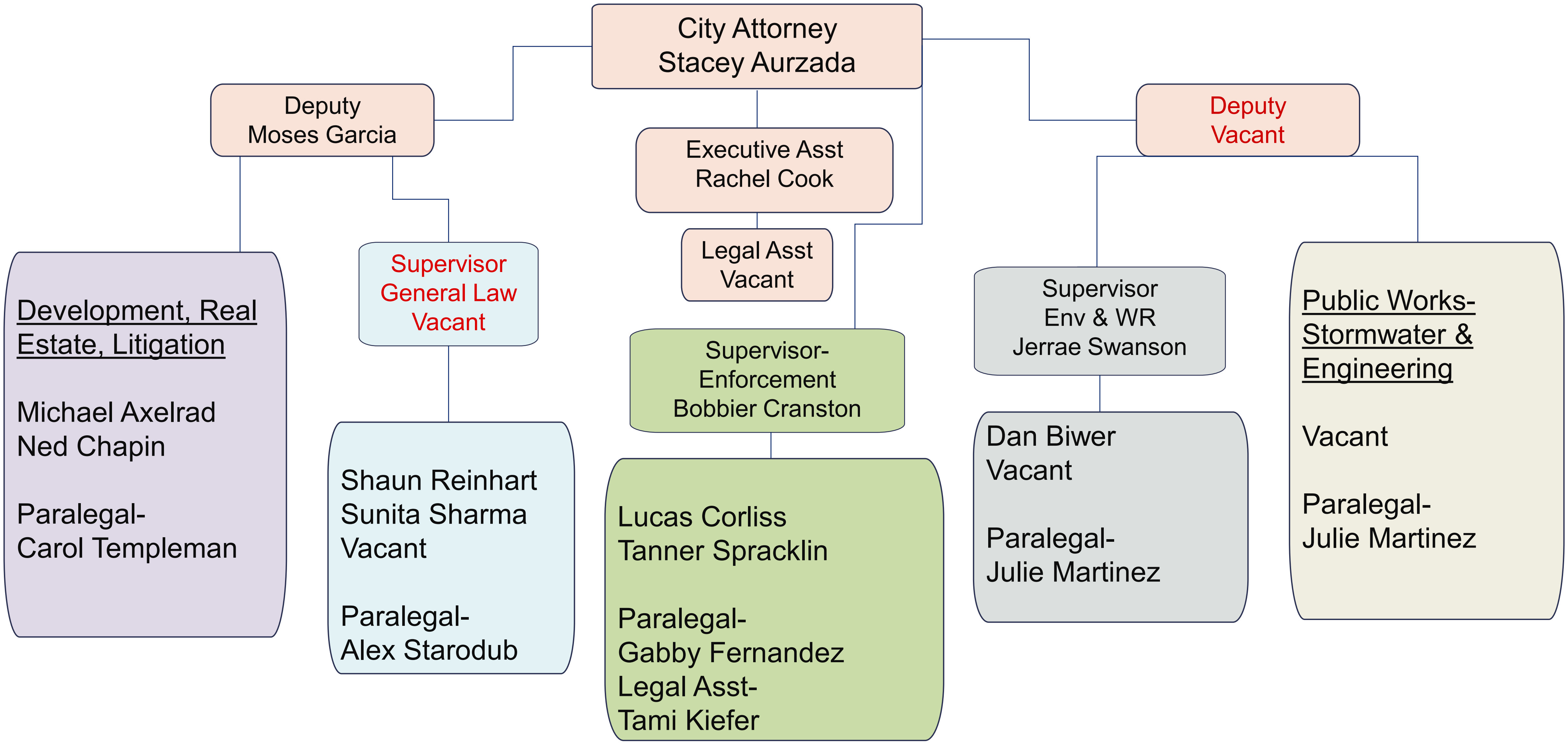
- ***Prosecution-*** prosecution of traffic infractions and offenses, prosecution of misdemeanor infractions and offenses, prosecution of code compliance cases, prosecution of liquor licensing violations, prosecution of business licensing violations

2024 Budget Summary

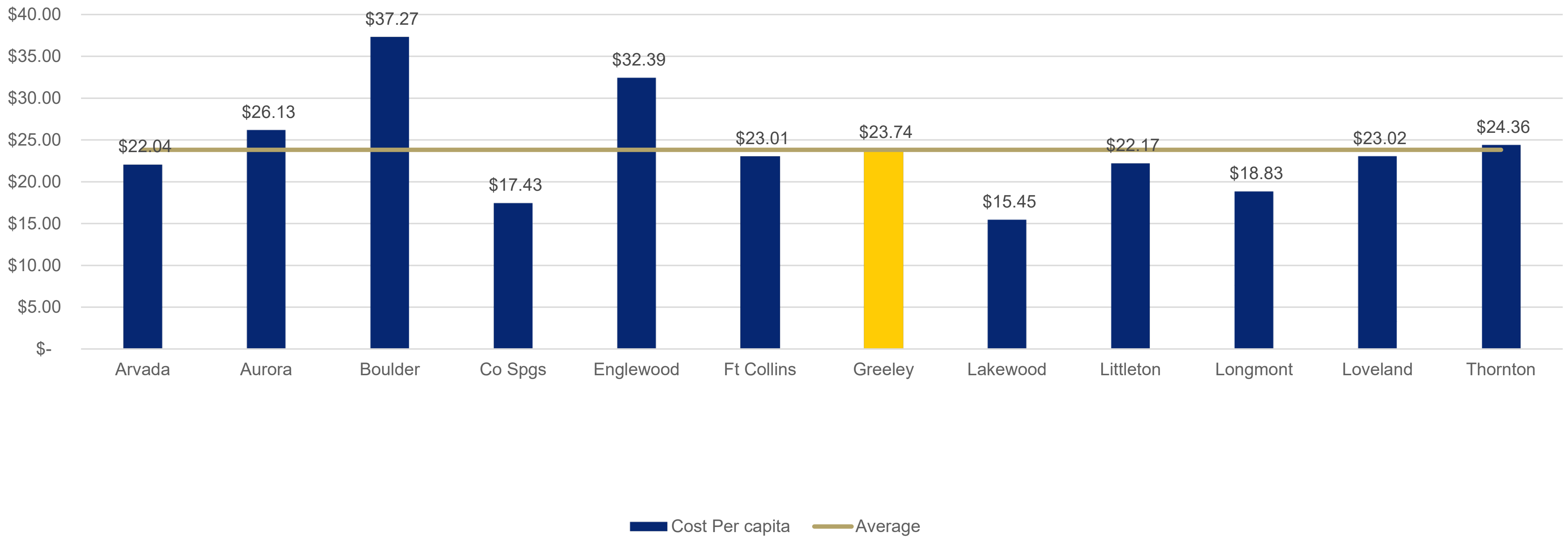


Total Budget=
$ 4.15 m

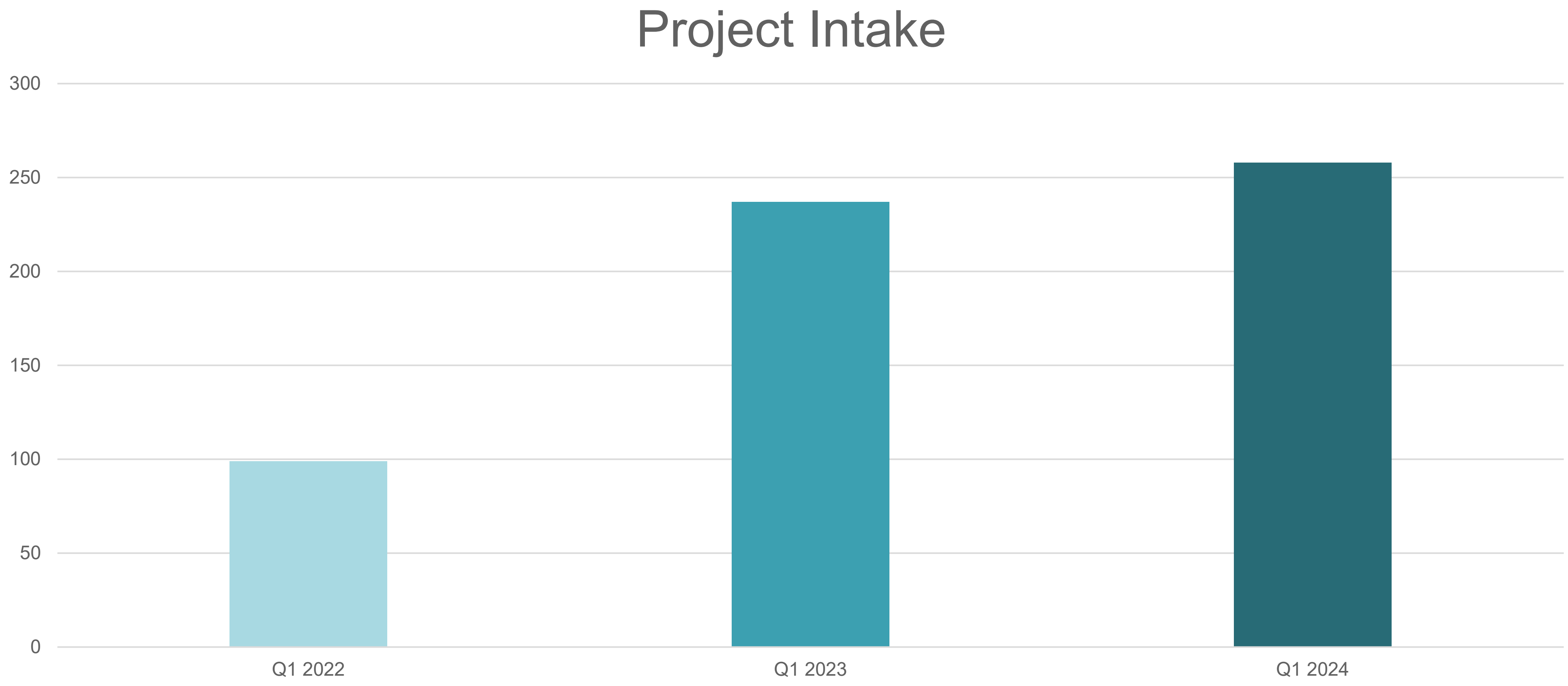
Organization Chart



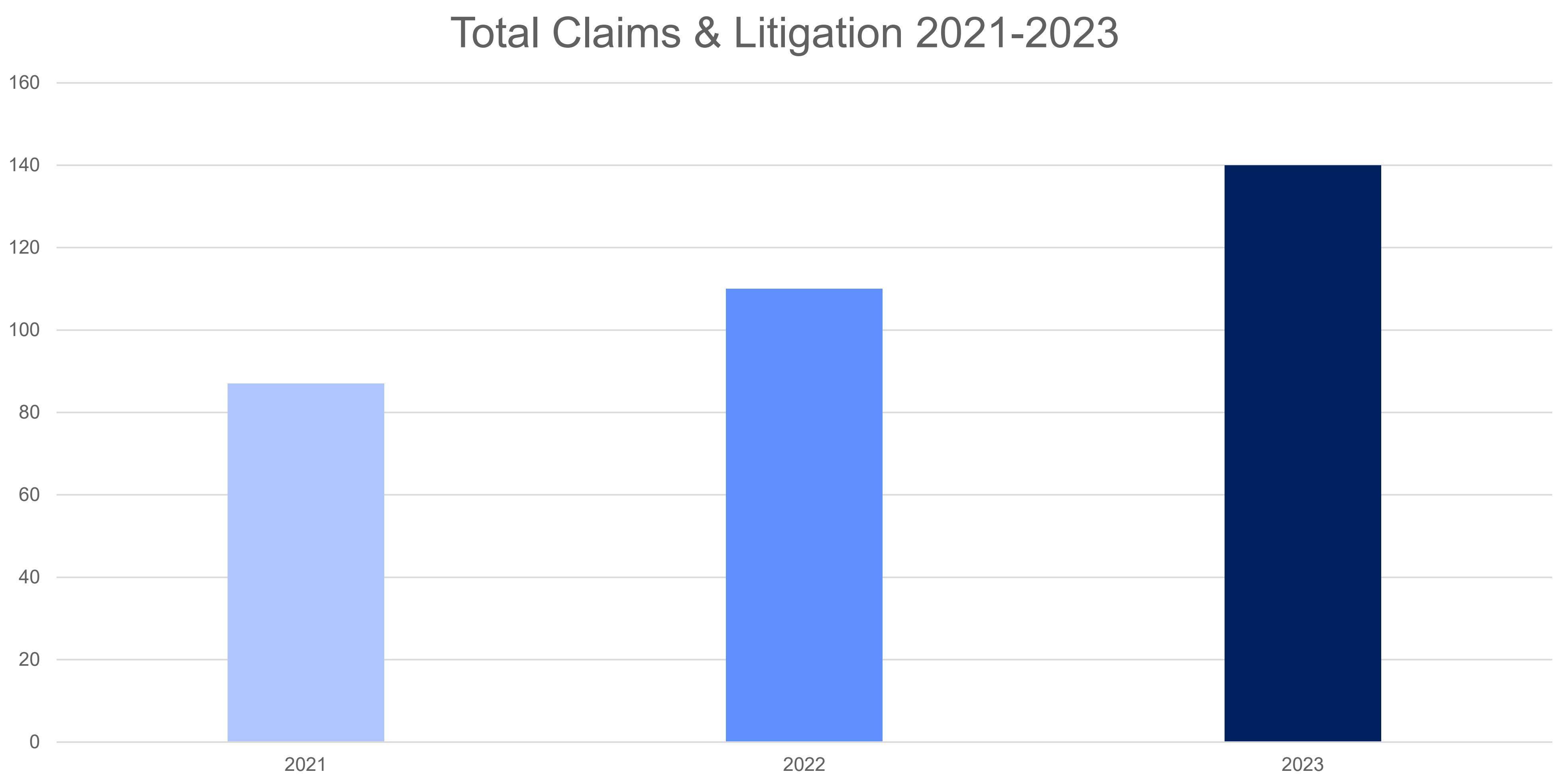
Cost per capita of in–house legal services



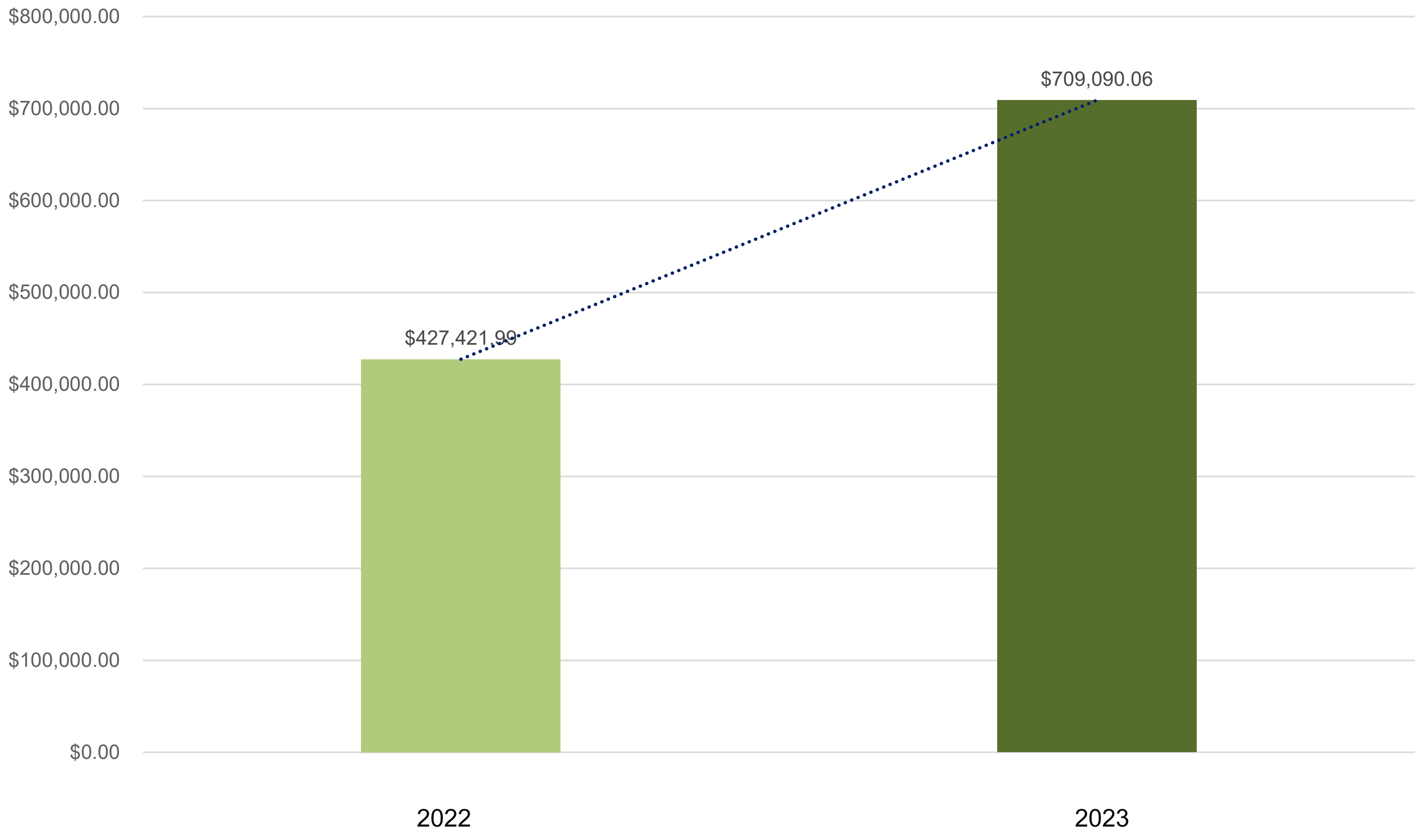
Intake



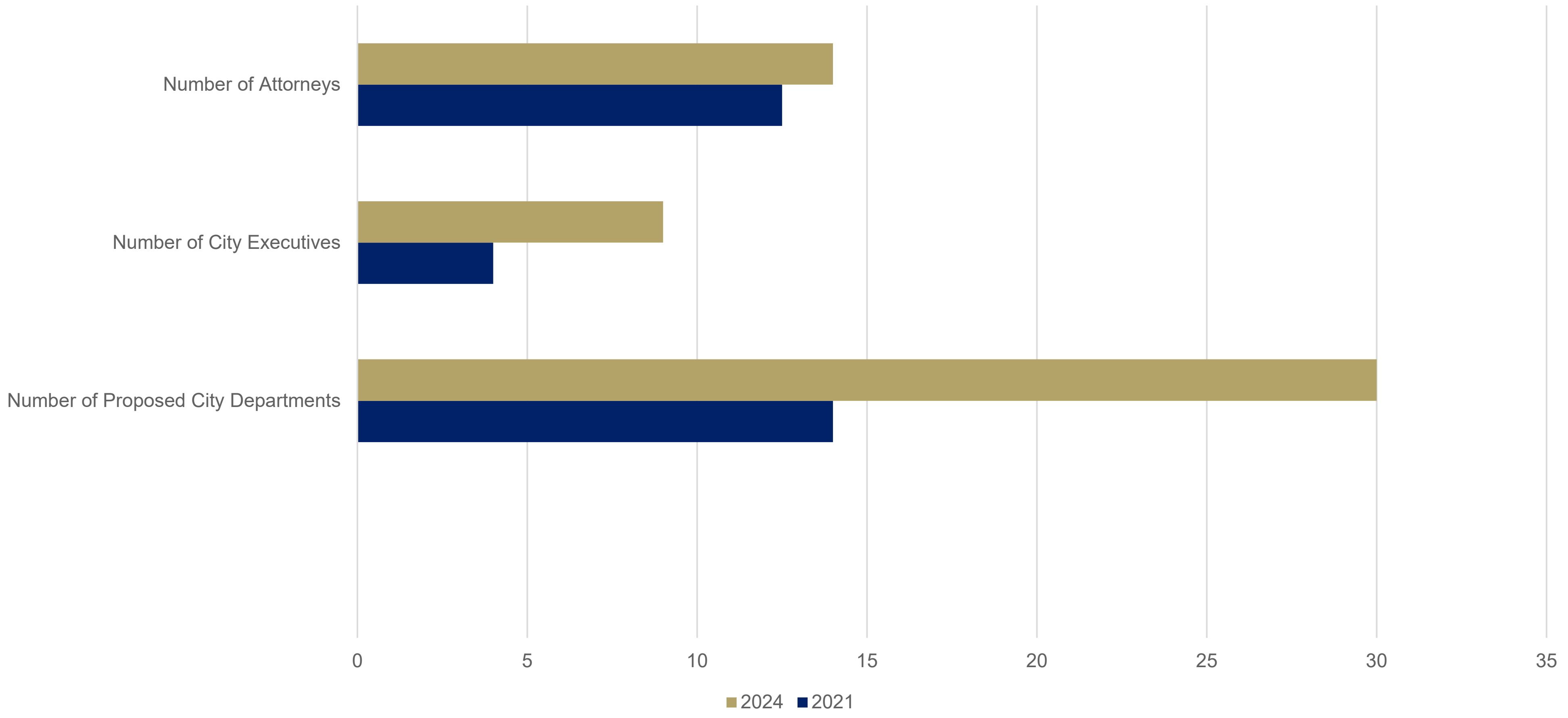
Claims & Litigation by Year



Outside Counsel fees



Growth of City organization



Unknowns for 2025

- Continued growth of City
- Economic Development opportunities
- Affordable Housing opportunities
- Municipal Court prosecutions
    - Real Time Information Center
    - Radar vans
    - Defendant/Victim services
- Increased Litigation

Thank you

Greeley Municipal Court

Mark Gonzales, Municipal Judge

CBAC, November 13th, 2024


Agenda

- Organizational Chart
- Duties of the Municipal Court
- General Statistics for GMC
- Budget Considerations
- Returned Monies to the City
- Unknowns for 2025 and After

Organization

Judge

Court Administrator	Court Supervisor
Court Supervisor	Clerk Lvl 2 (6)
Court Marshals (2)	Clerk Lvl 1 (2)

Duties of Municipal Court

- Ensure timely resolutions to criminal and traffic cases
  - Daily dockets
  - Evidentiary hearings
  - Jury Trials
  - Trials to the court
- Hold administrative hearings for parking violations
- Hold administrative hearings as Liquor Licensing Authority
- Manage payments for court cases and parking violations
- Will hold administrative hearings for Radar Van

General Statistics for GMC

	2018	2019	2020	2021	2022	2023	2024
Cases	16k	17.2k	17.5k	15.6k	12.1k	12.5k	13k(projected)
Income	2M	2M	1.8M	1.2M	1M	1M	1.175M(projected)

Legislature has taken away OJWs and limited collections for courts

Budget Considerations

Court Marshals

- Post certified and requires continuing training
- Keeping equipment updated and safe

Jail costs

Office

- Computers and licensing
- Office supplies

Employee compensation

- Constant struggle to keep parity with other cities and jobs

Returned Monies to the City

2025 budgeted at $2 million

- Actual cost 2023 was $1.4M
- $207,703 was returned to general funds

Historically with OJWs and collections GMC cost 1M to run, 2M returned. Almost all Muni Courts do not run in profit

Unknowns for 2025 and After

Radar Van

- Unknown number of reviews into Municipal Court
- Docket time
- Staff time

Real Time Information Center

- Significant increase in videos/ information evidence

Legislative changes

- Potential requirements to live stream
- Other unknown costs

Thank you

City of Greeley Colorado

2025 Adopted Budget Overview

Caleb Weitz, Budget & Policy Director

CBAC – November 13, 2024

City of Greeley Colorado

Agenda

- Budget Process Review
- Budget Highlights
- Capital Improvement Program
- Expenditures by Council Priority
- Addendums/Amendment
- Recommendation

Key Council Dates: 2025 Budget Process

- Council Budget Retreat **July 17**
- Recommend Budget Available **Sept. 3**
- Council 1-on-1 Meetings **Sept. 9-24**
- Council Presentation **Sept. 10**
- Council Presentation **Sept. 17**
- First Public Hearing **Oct. 1**
- Second Public Hearing **Oct. 15**

Budget Highlights for 2025

$16.7 million in approved increases in all funds

- $10.0 million one-time
- $5.6 million ongoing
- $1.1 million capital

Expenditures based on sustainment of current service levels

Expenditure highlights

- Compensation and Collective Bargaining Increases
- Customer Experience Initiative
- Revenue Stabilization

1,213.25 FTE recommended, including 16 net new positions (most non-general fund)

Use of one-time funding to extend 2024 term-limited positions an additional year

2025 CIP Expenditure Highlights

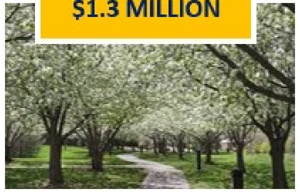
Quality of Life

$3.0 MILLION

Lincoln Park Redevelopment

Full Project Budget: $3.4M

$1.3 MILLION



Funding for Parks & Museums Operations

Annual Program

Food Tax

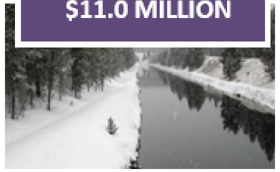
$6.7 MILLION

Downtown Admin Space Additions

Full Project Budget: $10.5M

Water Capital

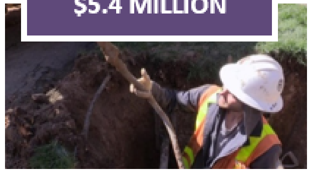
$11.0 MILLION



Future Water Acquisition

Annual Program

$5.4 MILLION



Lead Service Line Replacement

Full Project Budget: $20.3M

$4.7 MILLION

Distribution Pipeline Replacement

Annual Program

$0.6 MILLION

Bellvue Pipeline Goldhill Segment

Full Project Budget: $22.8M

Street Infrastructure

$21.5 MILLION

Pavement Rehabilitation & Concrete Repair

Annual Program

Transportation Development

$4.6 MILLION

MERGE

Full Project Budget: $135M

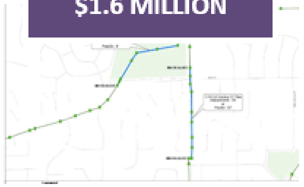
Sewer Capital

$3.1 MILLION

Highland Hills Sewer 47th Ave Capacity

Full Project Budget: $3.4M

$1.6 MILLION



Highland Hills Sewer 35th Ave Capacity

Full Project Budget: $1.9M

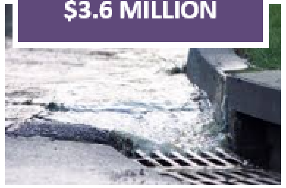
Stormwater Capital

$4.0 MILLION

General Drainage System Repairs

Annual Program

$3.6 MILLION

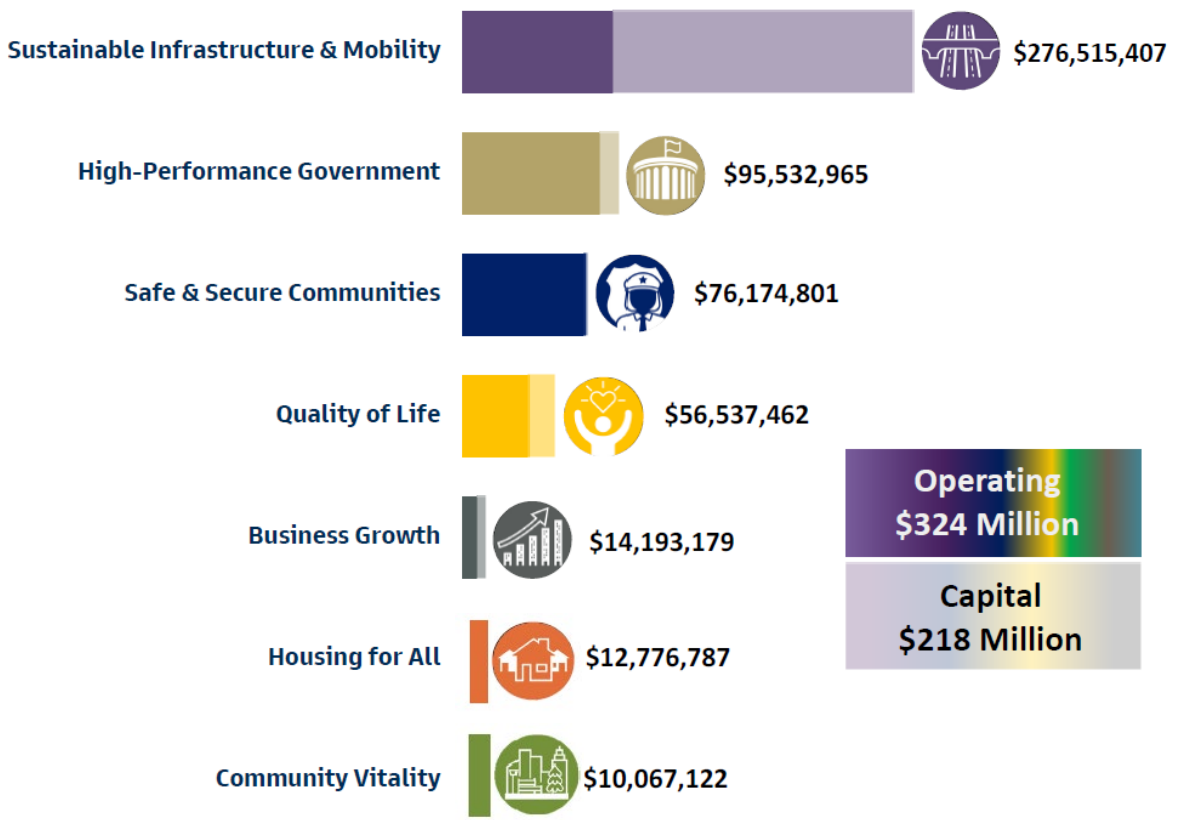


Poudre River Ranch: Stormwater

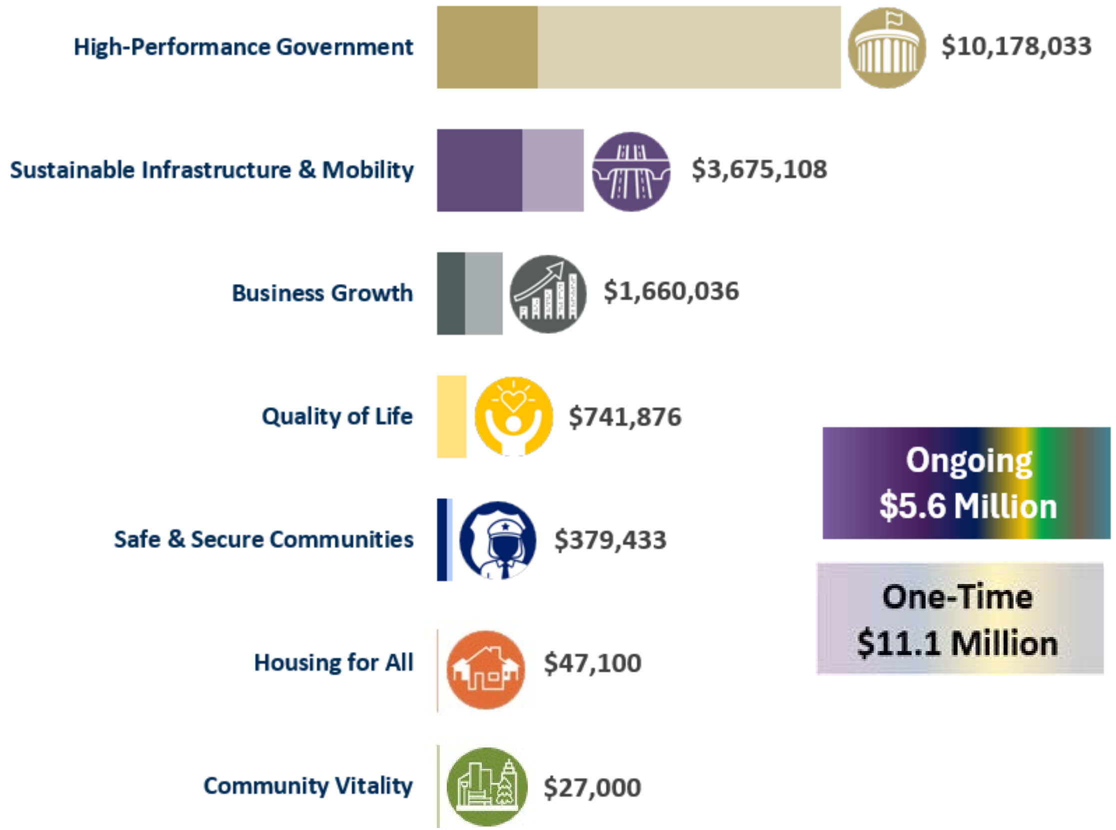
Full Project Budget: $9.3M

Expenditures by Council Priority

Total Expenditures $541,797,723
(Excludes Transfers)



Budget Increases $16,708,586



Addendums/Amendment

Addendums

After the 2025 City Manager's Recommended Budget was balanced on August 1st, 2024, the following capital adjustments were made that are not reflected in the budget book. The final amounts are updated in 2025 Budget Ordinance.

Two requests will increase the Development Fund budget by **$2,980,000.**

- The Citywide Micromobility Program request will increase the Development Fund by $1,000,000.
- The 37th Street Bridge project, which is 70% grant funded, will be moved from 2026 to 2025, resulting in a $1,980,000 increase in the Development Fund.

Council Amendment (October 1, 2024)

- Allocated $259,285 in one-time funding for year-round cold weather shelter operations
- Reduces available 2025 General Fund revenue stabilization to $4.75 million

Recommendation

Recommendation: Motion to adopt the ordinance and publish with reference to title only

Greeley | **2025 City Manager's Recommended Budget**

Upcoming Budget Items

- Revenue Stabilization Mechanism Policy (late 2024/early 2025)
- First Appropriation of 2025 (March 2025)

Thank you

City of Greeley Colorado