

CITIZEN BUDGET ADVISORY COMMITTEE

AGENDA

What: Regular Monthly Meeting
When: Wednesday, December 11th, 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. CPRD Overview 2024
3. Year in Review
4. New Business
 - Potential meeting time change
5. Public Input

CITIZEN BUDGET ADVISORY COMMITTEE

Wednesday, November 13th, 2024 -- 5:00 p.m.

<i>Committee Members</i>	<i>Present</i>	<i>Absent</i>	<i>Attending Guests & City Personnel:</i>
<i>Barry Eastman</i>	X		<i>Josie Dolenz: Budget Analyst II</i>
<i>Tyler Mowery</i>	X		<i>Laura Delp: Administrative Assistant III for Finance</i>
<i>Jesse Quinby</i>	X		<i>Caleb Weitz: Budget & Policy Director</i>
<i>John Schull</i>		x	<i>Stacey Aurzada: City Attorney</i>
<i>Lori Williams</i>	x		<i>Mark Gonzales: Municipal Judge</i>
<i>Vacant</i>			
<i>Javier Alvarado Vega</i>	X		
<i>Kim Rivard</i>		x	
<i>Merrie Foreman</i>		x	

1. Attendance & Announcements—

- Meeting called to order without a quorum at 5:00. Quorum was reached at 5:26PM.

2. Approve Minutes from October 9th—

- Motion made to accept Josee Giberson's resignation by Barry Eastman, seconded by Jess Quimby. No one opposed
- Motion made to approve October 9th meeting minutes, seconded by Javier Vega.

3. City Attorney Overview 2024 – Stacey Aurzada

- Stacey Aurzada provided some personal background as well as an overview of the department.
 - The City Attorney's Office does not report to the city manager, but report directly to the city council.
 - The client of the CAO is the City of Greeley with a primary focus on providing legal guidance to council, the city manager and executive staff; litigation, prosecution of traffic infractions, liquor license infractions and business licenses, and legal advice to Water and Sewer. There are currently three attorneys paid out of the Water and Sewer Enterprise Fund.
 - There was an overview of how the budget is allocated with the bulk of it going towards salaries.
 - During the review of the organizational chart, there was some concern about the number of vacancies, but many positions are in the process of being filled.
 - Stacey reviewed charts depicting the number of increases in cases from 2022 to 2023 and explained that they had just expanded their staff and these were outlier statistics.
 - Stacey explained the increase in outside council fees from 2022 to 2023 being the response to needing specialized subject matter experts in larger projects in economic development.

- vii. Some of the unknowns for 2025 include the new partnership between the City and the Housing Authority. There is an expectation, down the line, that the Housing Authority will operate independently in a legal capacity.

4. Municipal Court Overview 2024 – Judge Mark Gonzales

- a. Mark Gonzales provided an overview of the organizational chart. In the presentation, the 2 level one clerks should be listed under the supervision of the Court Administrator.
- b. Some of the duties of Municipal Court include administrative hearings for parking violations, but also the implementation and removal of “the barnacle,” which is a type of windshield boot that is seldom used anymore.
- c. The number of cases have dipped in 2022 from 15.6k and have leveled out in 2024 to around 13k. This likely will not change unless the police department can fill its vacancies. As a result, the Court cannot operate as profitably as it has in the past.
- d. Mark discussed Outstanding Judgement Warrants (OJW) and how he restructured the process for the City of Greeley so that anyone who had their licenses revoked could pay that fine first. Now, legislature has removed this process.
- e. Stacey commented that while the number of cases were lower than previous years, the number of times attorneys and clerks touched each case increased.
- f. While looking at the breakdown of costs in the Municipal Court budget, the positions costing the most are the Court Marshals, on account of the amount of equipment they require. The second highest amount of funds budgeted are jail costs. Employee costs have recently been evaluated and raised to reflect comparable wages in nearby cities.
- g. The introduction of the Radar Van presents itself as an unknown for how many tickets will actually become cases that get prosecuted. Legislation will determine how the process will unfold and how the City adjusts staffing levels.
- h. There was a robust discussion about Home Rule and how it impacts Greeley’s obligations to state legislature.
- i. Caleb Weitz addressed the caveats to the returned funds and how there are limitations to how it can be used. Returned funds would be considered one-time funds for other expenditures in the following budget year.

5. 2025 Budget – Caleb Weitz

- a. Caleb provided a brief update on the 2025 Budget advising the Council unanimously approved the budget with amendments. On October 15th, there was a second round of appropriations that went smoothly. Caleb’s intention is to have two appropriations a year, which was received favorably by the committee.
- b. The sunset on the Food Tax was removed and there have been recommendations for Council to formally name groups that will operate in an oversight capacity.

6. New Business

- a. No new business.

7. Public Input

- a. No members of the public were present.

Motion to adjourn by Barry Eastman at 6:13PM

Meeting Adjourned at

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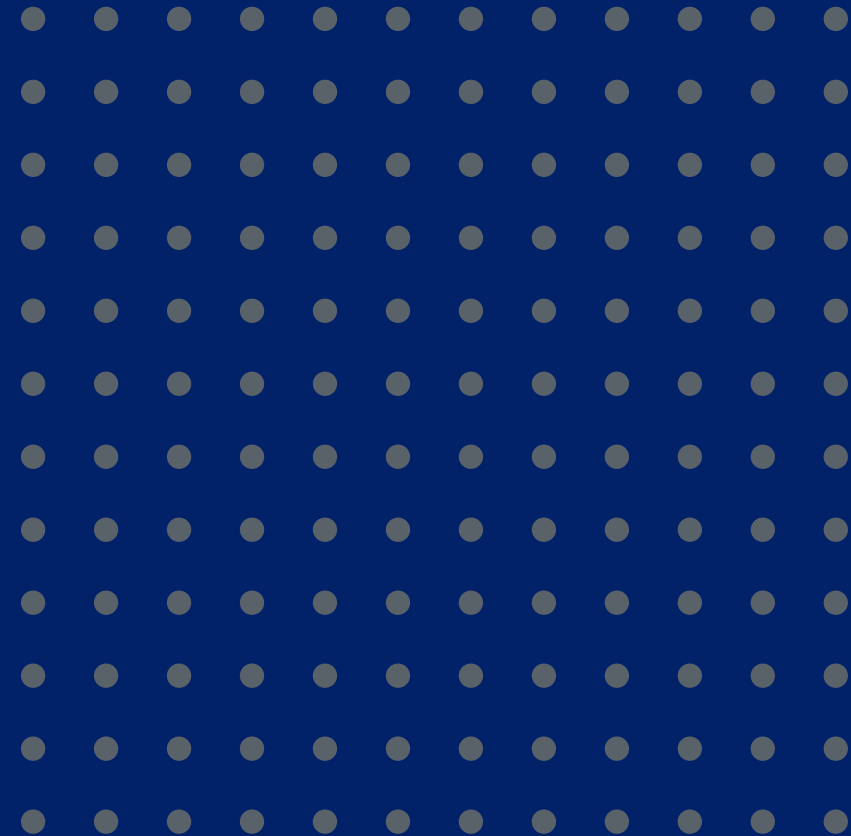
Caleb Weitz
Budget & Policy Director

Barry Eastman
Chairperson

Culture, Parks, and Recreation

Who We Are

Diana Frick
Director of CPRD



Agenda



- CPRD Overview
- 2025 Budget Requests
- 2025 Path Forward

Culture, Parks, & Recreation Department

Mission: Provide services, experiences, and spaces that promote community, health, and wellbeing for all.

Vision: A thriving and vibrant community connected through nature, heritage, entertainment, recreation, and the arts.
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Culture



Parks



Recreation



Natural Areas



Island Grove



Golf



Department Strategic Priorities

- Clean, Safe, and Beautiful
- Activate and diversify the city's events, spaces, and cultural activities
- Develop and expand programming to support health and wellbeing of community

City Council Strategic Initiatives



- Clean, Safe and Beautiful city
- Activate and diversify city assets and events
- Develop and host programming, services, and facilities to support health and enrich youth development



Operating Increases

- Culture \$155,000
- Parks \$273,000
- Recreation
- Natural Areas
- Island Grove \$30,522
- Golf

June 16, 2023
Greeley, CO 80631
1301 Cranford P

Revenue Neutral Requests



- Youth summer camps
- Increase youth camps and clinics
- Recreation Center daycare program
- Special Events at Island Grove

One-time Fund Conversions



- Summer Youth Employment Program –STEP
- Flower bed improvements
- Environmental Planner Position

Enterprise Fund Requests



- Golf division transition
- Cemeteries ground penetrating radar
- Golf use of ending balance for R&M

New Requests

- Natural Areas fire mitigation
- Shurview staff and equipment
- Culture event manager
- Tree program maintenance
- Admin for Golf and Natural Areas
- Sister City program



2025 Path Forward

- Finalize master plan
- Refine CIP projects
- Focus on council initiatives with and create ways to advance department

