


**MINUTES  
WELD COUNTY COUNCIL  
December 19, 2022**

The Weld County Council met in regular session in full conformity with the Weld County Home Rule Charter at 6:30 p.m., Monday, December 19, 2022, at the Weld County Administration Building, 1150 O Street, Greeley, CO.

**ROLL CALL:**

 The meeting was called to order by President Nancy Teksten. Councilmembers Tonya L. Van Beber, Cindy Beemer, James Welch and Rupert Parchment were present, constituting a quorum of members. Also present was Council Secretary Linda Kane.

**APPROVAL OF AGENDA :**

Councilmember Beemer made a motion to approve the agenda, seconded by Councilmember Welch and carried.

**APPROVAL OF DOCUMENTATION:**

**Approval of November 21, 2022, Minutes**

Councilmember Beemer made a motion to approve the December minutes, seconded by Councilmember Van Beber, and the motion carried.

**REVIEW PROGRAM:**

**County Commissioner Scott James**

Commissioner James said the county remains in excellent financial condition. The county invokes no sales tax and the budget continues to emphasize long-term planning goals.

He said the county offers competitive wages to remain competitive in the workforce. The county was anticipated to end 2022 with an ending fund balance of \$593 million.

The county will be adding 43 full-time employees across all departments in 2023.

**See a copy of his full report in Addendum 1.**

**PUBLIC COMMENT:**

There was no public comment.

**OLD BUSINESS:**

There was no old business.

**NEW BUSINESS:**

**Coordinator Reports/Councilman Reports**

Councilmember Teksten thanks Councilmember Van Beber for her service on Council. Elijah Hatch will take over her seat January 1, 2023.

**Bills**

Councilmember Parchment made a motion to approve bills, it was seconded by Councilmember Welch and carried. The bills were paid as follows:

- o Weld County Phone Bill for November \$25.00

**ADJOURNMENT:**

By acclamation, the meeting was adjourned at 7:12 p.m.

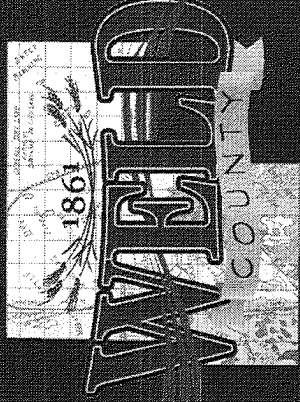
*Jan 16, 2023*  
January 16, 2023

*Nancy Teksten*  
Council President, Nancy Teksten

*1-16-23*

*Linda Kane*  
Council Secretary, Linda Kane

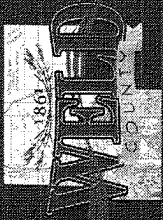
Addendum 1



# **Weld County Update**

**Commissioner Scott James**

**Chairman, Weld Board of County Commissioners**



## **Weld County 2023 Budget in Brief**

- The County remains in excellent financial condition.
- No long-term debt
- No short-term debt
- No county sales tax
- One of the lowest mill levies among all Colorado counties – 22.038 mills
- The BOCC again voted to refund 7-mills to taxpayers
- Since Weld began this practice, we have refunded over \$1B



## 2023 Budget Highlights

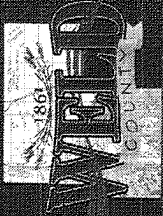
**The 2023 Budget continues to emphasize long-term planning and investment consistent with the Weld County strategic plan and the strategic investment plan for the future of Weld County.**

- We address rising inflation concerns and salary survey information to ensure competitive wages.
- Weld County experienced an over 51% increase in valuation - \$18.9 billion – due to oil and gas.
- Continue efforts to control health care costs for county employees/dependents. A 30% rate increase for the county and 5% for employees in 2023 will be the first premium increase in nine years.
- Continue the implementation process for the Enterprise Resource Planning (ERP) system.
- The 2023 – 2027 Capital Improvements Plan for facilities is funded at \$94,975,000.
- Fund Public Works' 2023-2027 Capital Improvement Plan (\$180 million)
- Increase road and bridge infrastructure funding by \$11.7 million in 2023.



## 2023 Budget Highlights - continued

- Established a \$620,000 wellness program budget in the general fund.
- Changed the overtime calculation for Sheriff's Office deputies and corrections officers to be competitive with other law enforcement agencies.
- Accommodated HB22-1259 which will increase Basic Cash Payments to recipients by 10% and broaden eligibility for TANF and daycare assistance.
- Increased the Contingency Fund Reserve by \$65 million to a total of \$165 million.
- Maintain a fully funded pension plan with an earning rate assumption of 5.9%.
- Maintained an anticipated ending fund balance of \$593 million.
- Part-time positions will start getting longevity step increases.
- The county will be adding 43 FTE across all departments in 2023.



## 2023 Budget – Revenue

### 2023 All Funds Revenue: \$1,033,791,603 (2022 - \$811,775,768)

- Fund Balance – 51% (\$531,188,847)
- Net Property Tax – 26% (\$272,470,563)
- Intergovernmental – 8% (\$82,401,677)
- Miscellaneous – 5% (\$45,855,856)
- Proprietary Services – 4% (\$42,388,112)
- Fees – 2% (\$20,182,750)
- Other Taxes – 2% (\$19,060,000)
- Charge for services – 1% (\$14,633,248)
- Licenses/Permits – 1% (\$5,610,550)

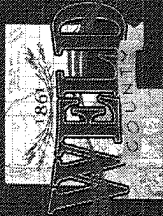


## 2023 Budget – Expenditures

### 2023 All Funds Expenditures: \$441,083,833 (2022 - \$374,739,671)

- Public Safety – 22% (\$97,495,240)
- Road and Bridge – 18% (\$81,182,490)
- Proprietary Services– 14% (\$61,073,550)
- Miscellaneous – 5% (\$45,855,856)
- Proprietary Services – 11% (\$48,126,907)
- Social Services – 10% (\$46,313,517)
- Capital – 8% (\$36,267,602)
- Public Works – 5% (\$21,940,443)
- Human Services – 3% (\$11,244,025)

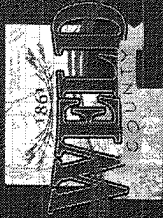




## Weld County Capital Improvement Plan

**The Capital Improvement Plan was established to budget the financial resources used for the acquisition or improvement of the capital facilities of the county. The 2023-2027 plan is fully funded at \$94,975,000.**

- The 2023 plan is funded at \$31,045,020. Anticipated projects in 2023 include:
- \$1,474,000 for the Briggsdale grader shed.
- \$500,000 for land for the Dacono grader shed.
- \$300,000 for fuel site improvements.
- \$3,000,000 to remodel the probation offices in the Chase building.
- \$750,000 to remodel the booking area in the jail.
- \$3,400,000 to remodel the courthouse.
- \$3,000,000 for the Facilities building expansion.
- \$650,000 for the Southeast Weld Office Building remodel.
- \$9,000,000 for an additional administration building.
- \$2,500,000 for security enhancements.
- \$5,571,020 for special projects.



# Weld County By-the-Numbers



**138,799**  
E-911  
calls

**185,347**  
parcels  
assessed



**81,524**  
meals  
served  
to senior  
citizens

**220,368**  
registered  
voters

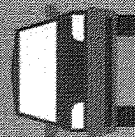


**8,263**  
prisoners booked  
into county jail

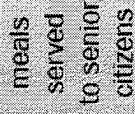


**12,622**  
employment  
services  
clients served

**378,898**  
vehicle titles/  
registrations  
issued



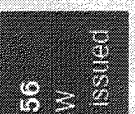
**16,235**  
immunizations  
given



**VOTE**

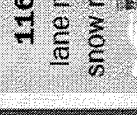


**6,456**  
CCW  
permits issued



**28,082**  
building  
inspections

**1,210**  
arrests  
made by  
Sheriff's  
Office



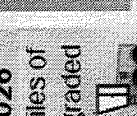
**116,812**  
lane miles of  
snow removed



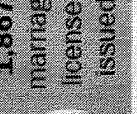
**602**  
jail average  
daily  
population



**140,026**  
lane miles of  
roads graded



**1,867**  
marriage  
licenses  
issued



**1,287**  
Acres of  
noxious weeds  
sprayed



**1,902**  
coroner  
cases

**123,302**  
documents  
recorded



**448,105**  
lbs. of household  
hazardous waste  
disposed of



**7,067**  
Veterans'  
Office  
contacts



**438**  
land use applications  
processed

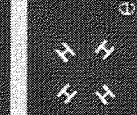
**20,389**  
vital  
records  
issued



**30,000**  
county fair  
attendees

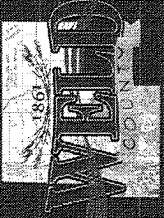


**28,546**  
food  
assistance  
recipients



**946**  
4-H  
enrollment

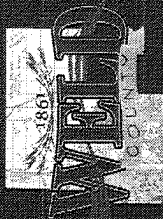
[www.weld.gov](http://www.weld.gov)



## Weld County's Top 10 of 2022

### In no particular order...

- Updates and Changes to Our Online Permitting System
- New roundabout eliminates congestion and enhances public safety
- Weld county's assessed valuation increases to an all-time high
- The successful deployment of central square
- Website security and changes
- CDBG Projects benefit communities
- Record setting county fair sale
- Weld County departments earn reaccreditation
- New leadership in our county departments
- The securing of funding for I-25 Segment 5



# Strengths, Vulnerabilities, Opportunities, Threats

## **Strengths**

- We're Weld County

## **Vulnerabilities**

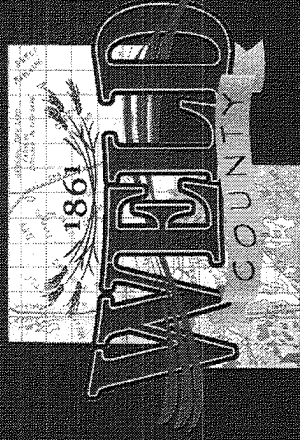
- Work force – competitive environment
- Economic diversification

## **Opportunities**

- Work force
- Economic Diversification
- Leadership

## **Threats**

- Uncertain economic forecasts
- State legislature



**THANK YOU! QUESTIONS?**

**Commissioner Scott James**

**[sjames@weld.gov](mailto:sjames@weld.gov)**

**970.400.4209**

**[www.weld.gov](http://www.weld.gov)**