City Council Worksession Agenda

September 24, 2019 at 5:00 PM
1001 11th Avenue, City Center South, Greeley, CO 80631

1. Call to Order
2. Pledge of Allegiance
3. Roll Call
4. 2020 Proposed Budget Presentations (5:00 – 6:30 p.m.)

   Renee Wheeler, Finance Director
5. Scheduling of Meetings, Other Events

   Roy Otto, City Manager
6. Adjournment

Mayor
John Gates

Councilmembers

Jonathan Smail
Ward I

Brett Payton
Ward II

Michael Fitzsimmons
Ward III

Dale Hall
Ward IV

Stacy Suniga
At-Large

Robb Casseday
At-Large

A City Achieving Community Excellence
Greeley promotes a healthy, diverse economy and high quality of life responsive to all its residents and neighborhoods, thoughtfully managing its human and natural resources in a manner that creates and sustains a safe, unique, vibrant and rewarding community in which to live, work, and play.

Worksession Agenda Summary

September 24, 2019
Agenda Item Number 1

Title:
Call to Order

Worksession Agenda Summary

September 24, 2019
Agenda Item Number 2

Title:
Pledge of Allegiance

Worksession Agenda Summary

September 24, 2019
Agenda Item Number 3

Title:
Roll Call:

1. Mayor Gates
2. Councilmember Smail
3. Councilmember Payton
4. Councilmember Casseday
5. Councilmember Fitzsimmons
6. Councilmember Suniga
7. Councilmember Hall

Worksession Agenda Summary

September 24, 2019 (5:00 – 6:30 p.m.)

Agenda Item Number 4

Renee Wheeler, Finance Director, 350-9732

Title:

2020 Proposed Budget Presentations

Background:

The Proposed 2020 Budget is provided to the Council in a series of meetings.

July 23	*Major Revenues were presented*
August 13	*Capital Improvement Plan, Stormwater, Water & Sewer were presented*
August 27	Department Presentations
September 10	Department Presentations
September 24	**Department Presentations**
October 1	Introduction & First Budget Hearing of the 2020 Budget
October 15	Final & Second Budget Hearing of the 2020 Budget

This is the second year of the 2019-2020 Biennial Budget. On August 27 the 2020 proposed budget document was distributed, which included the Budget Transmittal Letter and Exhibits that discuss additional detail about recommended budget changes. The remaining departments will present their proposed 2020 budget presentations. After department presentations, the Citizen Budget Advisory Committee will provide feedback on the 2020 budget recommendations. There will be discussions about the selection of the projects that are proposed to be funded with volatile revenues (oil and gas royalties and building use tax) that the City applies to one time expenditures as a fiscal strategy to limit the growth of recurring expenditures to revenues that are sustainable over time. The property value assessments in the City, received from Weld County after the recommended budget was completed, came in significantly higher than expected. Therefore, there will also be a discussion about how best to invest the property tax that will be generated on the increased property values.

Departments will continue to present in the following order:

September 24

- Police
- Fire
- Community Development
- Communication & Engagement
- Economic Health & Housing

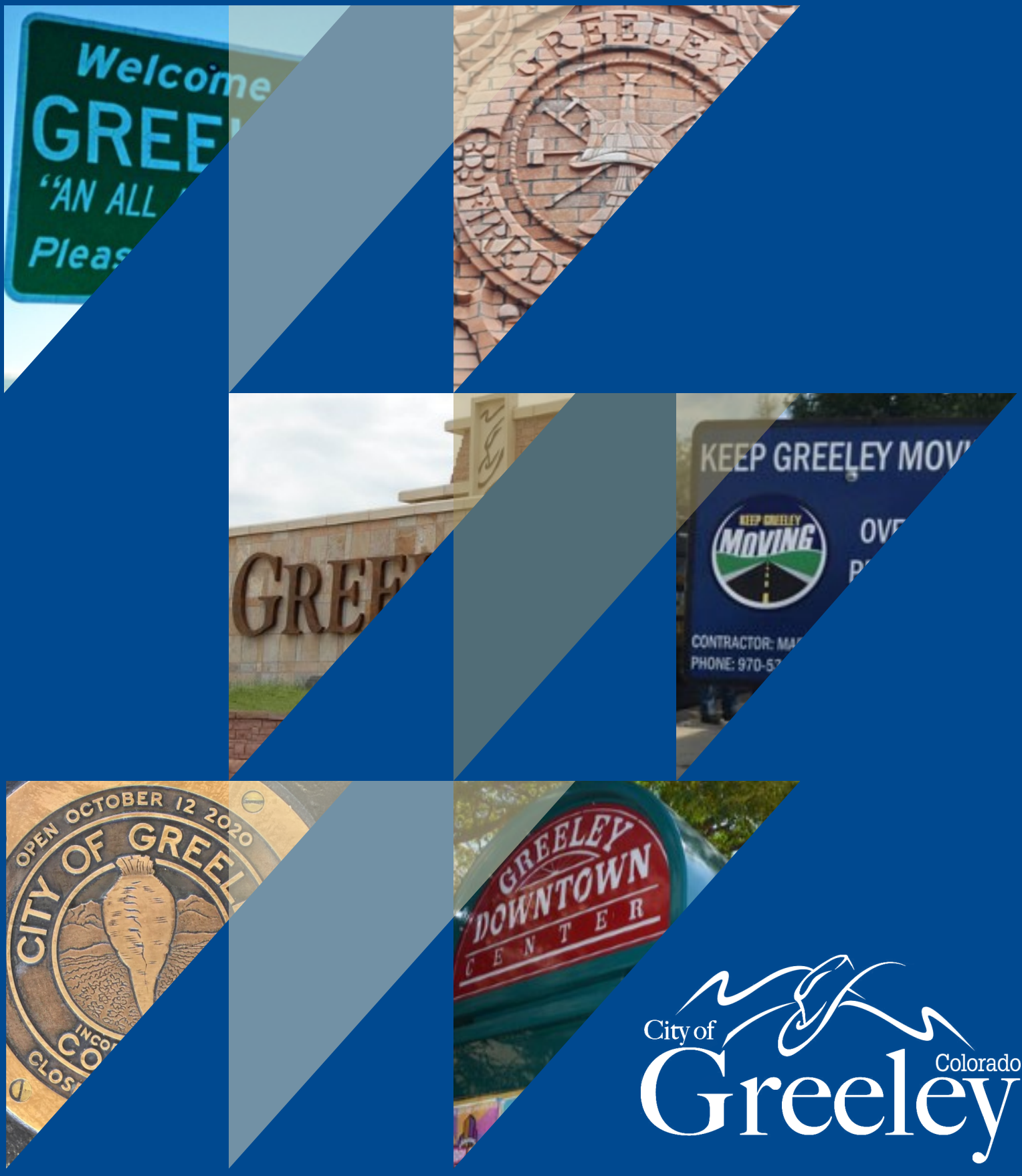
- Community Development Block Grant (CDBG)
- Citizen Budget Advisory Committee Report on 2020 Budget
- Property Tax Allocation & Onetime Council Recommendations

Decision Options:

The presentation is a part of the 2020 Proposed Budget process. While no specific direction is required at this meeting, feedback and questions as the presentations are delivered is encouraged. The budget recommendations are conveyed during the budget work sessions to ensure the appropriation ordinances that are introduced at the public hearings reflect City Council priorities. The 2020 budget appropriation ordinance is heard at the first reading and public hearing on October 1 and at the second reading for adoption October 15.

Attachments:

Proposed 2020 Budget Document
CBDG Supporting Materials
PowerPoint



City of Greeley Colorado

2020 Budget

City of
Greeley
Colorado

2020 BUDGET

CITY OF GREELEY, COLORADO

JANUARY 1, 2020 - DECEMBER 31, 2020

City Council Members

Mayor	John Gates	John.Gates@greeleygov.com
Ward I	Jon Smail	Jon.Smail@greeleygov.com
Ward II	Brett Payton	Brett.Payton@greeleygov.com
Ward III	Michael Fitzsimmons	Michael.Fitzsimmons@greeleygov.com
Ward IV	Dale Hall	Dale.Hall@greeleygov.com
At Large	Stacy Suniga	Stacy.Suniga@greeleygov.com
At Large	Robb Casseday	Robb.Casseday@greeleygov.com

City Staff

City Manager	Roy Oto	Roy.Otto@greeleygov.com
Assistant City Manager	Becky Safarik	Becky.Safarik@greeleygov.com
Assistant City Manager	Paul Fetherston	Paul.Fetherston@Greeleygov.com
Director of Finance	Renee Wheeler	Renee.Wheeler@greeleygov.com
Director of Culture, Parks & Recreation	Andy McRoberts	Andy.McRoberts@greeleygov.com
Director of Public Works	Joel Hemesath	Joel.Hemesath@greeleygov.com
Director of Human Resources	Sharon McCabe	Sharon.McCabe@greeleygov.com
Director of Water & Sewer	Sean Chambers	Sean.Chambers@greeleygov.com
Director of Communication Services	Kelli Johnson	Kelli.Johnson@greeleygov.com
Director of Community Development	Brad Mueller	Brad.Mueller@greeleygov.com
Director of Economic Health & Housing	Benjamin Snow	Benjamin.Snow@greeleygov.com
Director of Information Technology	Scott Magerfleisch	Scott.Magerfleisch@greeleygov.com
City Attorney	Douglas Marek	Douglas.Marek@greeleygov.com
City Clerk	Betsy Holder	Betsy.Holder@greeleygov.com
Fire Chief	Dale Lyman	Dale.Lyman@greeleygov.com
Chief of Police	Mark Jones	Mark.Jones@greeleypd.com
Municipal Judge	Mark Gonzales	Mark.Gonzales@greeleygov.com

Citizen Budget Advisory Committee

Chris Leffler, Chair	Vern Stiner	Jesse Quinby	Marty Kennedy	Ron Adams
Trent Howell	William Baker	Jeanne Lipman	Laura Fischer	

Budget Support Staff

Finance Director	Renee Wheeler	Renee.Wheeler@greeleygov.com	970.350.9732
Budget & Compliance Manager	Robert Miller	Robert.Miller@greeleygov.com	970.350.9735
Financial Analyst	Benjamin Alexander	Benjamin.Alexander@greeleygov.com	970.336.4086

Government Finance Officers Association of the United State and Canada (GFOA) presented a Distinguished Budget Presentation Award to the **City of Greeley, Colorado,** for its Biennial Budget for the biennium beginning **January 1, 2017**. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial plan, as an operations guide, and as a communications device.

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

City of Greeley

Colorado

For the Biennium Beginning

January 1, 2017

Executive Director

This award is valid for a period of two years only. We believe our current budget continues to conform to program requirements, and we are submitting it to the GFOA to determine its eligibility for another award.

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City of
Greeley
Colorado

August 27, 2019

Honorable Mayor, City Council Members, and Citizens of Greeley, Colorado:

Greeley is a vibrant, dynamic, and diverse community positioned to be the community of choice for business and residents alike over the next decade. The community has been recognized by the Walton Family Foundation as the 8th most dynamic metropolitan area of 379 communities across the heartland and the country based on economic performance, noting in particular job growth, income gains, and the proportion of total jobs at young firms demonstrating entrepreneurship. WalletHub ranked Greeley as 6th of 300 cities as it relates to 27 key indicators of market attractiveness, affordability and quality of life. In fact, the City of Greeley was ranked 3rd for Quality of Life by WalletHub. The population has more than doubled since 1980 to 108,175 residents, with 49% of that population 29 years old or younger. That growth and astute decisions made by community leaders over the last several years has positioned the community to be one of the most attractive communities for growth over the next 10 years.

The emphasis for considering the 2020 Proposed Budget has been ensuring the organization is adaptable, innovative, and strategic to meet the service expectations of a community of this nature efficiently and effectively and mitigating risks associated with the a world driven by technology sophistication. The evolution of our organization to serve our current citizens and those expected to live, work and play in our community over the next decade requires an intentional assessment and development of our workforce to ensure that the service expectations can be met by the best and brightest employees focused on contributing to the collective effort to deliver operational excellence. The overview of the proposed budget and highlighted changes are proposed with these points of emphasis in mind.

2020 Proposed Budget Overview

The City Manager's 2020 Proposed Budget is submitted to the City Council for consideration. Revenues and capital improvements have been presented to City Council, with three upcoming work sessions to highlight the operations budget, and subsequent adoption process as outlined below:

Public hearing and first reading of the appropriation ordinance for the entire budget	October 1
Final reading of the appropriation ordinance	October 15

The total Proposed budget is $471,346,702, a 24% increase over the original 2020 budget included in the 2019-2020 budget process. It reflects 19 new full time equivalent positions and $31,134 for new seasonal positions.

	2018 Actual	2019 Original Budget	2019 Revised Budget	2020 Original Proposed Budget	2020 Proposed Budget
Operations	$ 322,871,204	$ 259,508,119	$299,427,479	$279,296,065	$295,815,965
% Change Compared to Year Noted		-19.6% to '18 Actual	-7.3% to '18 Actual	7.6% to '19 Original Budget	14.0% to '19 Original Budget
Capital Improvements	101,051,475	159,997,012	257,085,307	99,804,897	175,530,737
Total	423,922,679	419,505,131	556,512,786	379,100,962	471,346,702
FTE	897.25	922.75	943.00	923.75	962.00

Revenue

A variety of revenue sources will support the proposed budget. There are no tax rate changes proposed, which would require an election. Sales and use taxes are the largest revenue sources for general governmental services not supported by rates and fees. While sales tax is currently 7-8% greater than the previous year for the same timeframe, the projection for 2020 is based on a 4.3% increase over what the City expects to collect in 2019 to take into consideration slower growth already being experienced by many neighboring communities. There are a variety of fee increases for a services were included the fee tables and revenue manual presented at the July 23, 2019 City Council work session. Water and sewer rates are modeled to set rates by customer class and impact on the infrastructure system. Residential water rates are proposed to increase on the average 8.5%; sewer rates are proposed to increase 8.0%; and stormwater rates are proposed to increase 8.0%. These increases will impact the average residential customer by $6.06 per month.

Capital Improvements Plan

The five year Capital Improvement Plan (CIP) reflects annual appropriations that vary greatly based on the project magnitude and the timing of the design and construction. Projects included in the CIP for 2020 that exceed $5 million include:

Project	Amount	Funding Notes
Street Overlay and Striping	$6,666,232	
Wastewater Pollution Control Nitrification Project Phase 2	$20,411,490	Requires $11 million in revenue bonds
Windy Gap Firming	$56,200,000	Requires $40 million in revenue bonds
Boyd Water Treatment Plan Process Improvements	$5,516,000	This along with several transmission and distribution line improvements will require $12,500,000 in revenue bonds

Capital improvement projects are funded by bond proceeds, dedicated revenues, and rate revenue. The capital improvement plan is designed to ensure existing assets are maintained in a way that maximizes the value for the expected service life and are replaced timely. It is also designed to build infrastructure to serve a growing community.

2020 PROPOSED SUPPLEMENTAL REQUESTS

In this second year of a biannual budget cycle, there are anticipated to be resources in excess of the original projection for 2020 and unmet needs in the organization. As a result, supplemental funding requests were considered starting with those that were requested but not funded in the 2019-2020 budget process. Supplemental requests are expected to reflect the total cost to make the request operational for new levels of services, new personnel, new professional services or new equipment. For instance, a request for a new position will reflect as necessary salaries, benefits, furniture, computers, phones, supplies, training, and vehicle. The costs included in the request are identified as either one

time or recurring costs to assist with identifying the long term impact of recommending the request for funding and to align costs with the appropriate revenue source.

Supplemental requests in Enterprise Funds (i.e., Water, Sewer, Stormwater, Golf, and Cemetery) are incorporated into rate models. In the General Fund, $5,047,651 additional resources are expected to be available based on growth in the property values, sales and use tax, and permitting. $2,003,080 of those additional resources are considered to be available for one time expenditures because it is generated by revenues that fluctuate significantly, and therefore cannot be relied upon to be sustainable over time (i.e., oil and gas royalties and building use tax). The remaining $3,044,571 of the additional resources available are considered to be eligible for "ongoing"/recurring expenditures. The proposed supplemental requests are highlighted to provide a brief overview in preparation for the department presentations in the August and September City Council work sessions.

The table below is intended to provide a listing of the supplemental requests included in the proposed budget. Descriptions for each request are included in Exhibit I.

Amount	Accounting Fund	Added FTE's	Request Title
$373,340	General	0.0	Weld County Intergovernmental Agreement and City Council Community Participation Costs
106,603	General	1.0	Real Estate Management Operating Costs and Real Estate Specialist
99,853	General	1.0	Communication Specialist
17,000	General	0.0	TRAKit Enhancements (Electronic Plan Review)
168,643	General	1.0	Electrical Inspector
200,000	General	0.0	Repeal and Replace the Development Code (with Contract Project Management)
91,863	General	0.0	Natural Areas and Trails Operational Budget
47,137	General	2.0	Island Grove Facility Technicians
209,188	General	1.0	Median/Right of Way Technician
209,706	General	2.0	Financial Analysts
70,000	General	0.0	Alternative Emergency Response
154,544	General	1.0	Fire Marshall
550,000	General	0.0	Compensation Strategy (Market Adjustments)
298,532	General		Staffing Implementation of Organizational Assessments for Human Resources and Public Works
150,000	General	0.0	Total Rewards/Compensation Consulting Services
75,000	General	0.0	Enhanced End-Point Protection
60,000	General	0.0	Vendor Remote Access Management
50,000	General	0.0	Enhanced Email Security
44,278	General	2.0	Police Data Coordinator I
471,757	General	4.0	Public Safety Technicians
147,927	General	1.0	Police Sergeant
6,500	Conservation Trust	0.0	2020 Colorado Natural Heritage Program Grant Match
89,150	Conservation Trust	0.0	Ice Haus Storefront Training Room
119,149	Water	1.0	Water and Sewer Rate & Budget Analyst
102,784	Water	1.0	Water Conservation Analyst
126,238	Water	1.0	Water and Sewer Maintenance Technician

Amount	Accounting Fund	Added FTE's	Request Title
140,000	Water	0.0	Dump Truck for Non Potable Water Program
70,000	Water	0.0	Vacuum Truck for Non Potable Water Program
50,000	Water	0.0	Farm Maintenance
45,000	Water	0.0	Water Conservation Van
250,000	Water and Sewer	0.0	Compensation Strategy (Market Adjustments)
$4,594,192		19.0	Total

The supplemental requests add 16 new full time employees and $3,595,371 or 3.5% to the 2020 budget for the General Fund; 3 new full time equivalent employees and $903,171 or 4.4% to the Water Fund; and $95,650 or 9.9% to the Construction Trust Fund. All of the $2,476,910 of supplemental requests that have not been proposed for funding are listed in the attachments to ensure that City Council has the opportunity to raise any questions or concerns.

2020 RANKED LISTING OF ONE-TIME ELIGIBLE PROJECTS

The proposed budget leaves $1,452,280 in remaining one-time revenues. The following table identifies projects eligible for the remaining one time revenues of along with the City Manager's recommended ranking. The remaining revenue would allow for including the first three projects in the 2020 budget. The remaining projects could be considered for 2019 budget savings that will be appropriated in April 2020 or considered during the next biannual budget process. Descriptions of each project are found in Exhibit II.

Rank	Project Title	Total
1	Police Records Software Upgrade (Spillman)	$ 400,000
2	Police Records Building ($1,500,000 Total)	1,000,000
3	City Center North Third Floor Remodel	800,000
4	Technology Investment	250,000
5	Facilities Assessment	300,000
6	Economic Redevelopment Incentives	500,000
7	Trash Collection (Alley Pilot Program)	250,000
8	Department Assessments	150,000
9	General Fund Reserves	500,000
10	Retail Development Recruitment	15,000
11	Web Social Media	230,000
12	Feasibility and Design Study - Indoor Banquet Space at Greeley Golf	40,000
13	Rebranding of City Logo	340,000
Total Onetime Requests		**$ 4,775,000**

CONCLUSION

Growth and change, while challenging, are inevitable and offer opportunity. The City of Greeley executive leadership and staff are driven to deliver operational excellence in a way that meets, exceeds

and anticipates community needs and expectations through every available resource including technology.

As a service driven public entity, the quality and level of staffing has a direct correlation to our community's quality of life. As Greeley's community and population grows by more than 42.6% over the next decade, the City will continue to meet the corresponding challenges and opportunities by maximizing our human capital, utilizing data to prepare for and influence our future, and maximizing technology for engagement, access, effectiveness and efficiency.

The upcoming budget process presents many opportunities to inform and engage all stakeholders within our community in a way that implements strategies that further our quality of service and the community's quality of life. We look forward to meaningfully engaging with the City Council and all stakeholders.

Sincerely,

Roy H. Otto
City Manager

EXHIBIT I to 2020 Recommended Budget Transmittal Letter

August 27, 2019

2020 RECOMMENDED SUPPLEMENTAL REQUESTS

The table below is intended to provide a brief description of the supplemental requests recommended for funding.

Amount	Accounting Fund	Added FTE's	Title and Description
$373,340	General	0.0	**Weld County Intergovernmental Agreement and City Council Budget Adjustments** Dispatch costs will increase $288,340 Coordinated election costs for $70,000 City Council technology ($5,000); Sponsorships ($5,000) and Travel/ Training ($5,000)
106,603	General	1.0	**Real Estate Management Operating Costs and Real Estate Specialist** This proposal adds (a) one staff member to provide capacity for current and future real estate and mineral interest responsibilities, and allow work to effectively progress on the inventory and records assessment, real estate inventory database creation and maintenance, and other needed records management activities; and (b) operating and resource requirements for subscriptions, office supplies, postage, and internal rentals required to address growth needs.
99,853	General	1.0	**Communication Specialist** The assessment of the roles and responsibilities of the newly merged Communications & Engagement Department revealed a significant gap in resources, competency and capacity to proactively anticipate, frame, and respond to internal communication needs and ongoing supplemental project requests relative to public relations, strategic communications, marketing, and outreach are appropriate and necessary for the City of Greeley to proactively tell its story.
17,000	General	0.0	**TRAKit Enhancements** Plan reviewers (building, planning, and engineering) have reviewed electronic plans for years; actual mark-up is not easily done electronically. This one-time purchase would provide electronic plan review software. There would be modest maintenance costs in subsequent years.
168,643	General	1.0	**Electrical Inspector** This position, which has existed as an over-hire for several years has proven to be critical to maintaining building review and inspection service levels. This supplemental request proposes to make this an on-going position, justified by continued above-projection building permit revenue,

Amount	Accounting Fund	Added FTE's	Title and Description
			significant development levels, additional legislative requirements effective in 2023, and allows for addressing backlog of fire inspections.
200,000	General		**Repeal and Replace the Development Code (with Contract Project Management)** The Development Code was last comprehensively revised in 1998. While it has been adequate to make topical revisions over the years, various sections now do not work well together. In addition, there have been basic changes in contextual law, and basic philosophical approaches to the Code that have been identified for change. This request would provide $125,000 to have a consultant assist in revising and replacing the Development Code in 2020 and $75,000 for an outside project manager.
91,863	General	0.0	**Natural Areas and Trails Operational Budget** When the division manager was hired last year he was charged with establishing an operating budget to maintain the 978 acres, including seasonal staff for 63 weeks and building operations costs.
47,137	General	2.0	**Island Grove Facility Technicians** The request would fund the addition of two full-time Facility Technicians in the Island Grove Event Center budget, which is jointly funded by the City and Weld County to replace seasonal staff that clean and maintain of over 160,000 square feet of County/City facilities. They are also responsible for set up, event support, event tear down and clean up for approximately 3,500 meetings, parties and community events held in County Buildings, the Event Center and Island Grove Regional Park.
209,188	General	1.0	**Median/Right of Way Technician** There will be an additional 547,293 square feet added in 2019 and 2020. Funds will be necessary to meet current and future demands for mowing, plant maintenance and replacement, mulching, spraying and fertilizing, traffic control and general maintenance supplies. These funds will also allow the replacement of damaged plants in a timely manner, respond to irrigation issues and make proper repairs within 24 hours, and proper funding for Colorado Department of Transportation required traffic control when working on medians in heavy traffic. Additionally, in 2017 there were 768 additional trees planted in the Right of Way, mostly due to the phase 1 expansion of west 20th street, 65th avenue, and the street trees added to 65th avenue along the Youth Sports Complex in 2017.

Amount	Accounting Fund	Added FTE's	Title and Description
209,706	General	2.0	**Financial Analysts** The additional positions are intended to strengthen the organization's operational excellence through comprehensive analysis of trends and performance measures, operational forecasting, Priority Based Budgeting alignment of resources with community priorities, equipment replacement planning, improved integration of the operational impacts of capital improvement projects, and citizen engagement in the budget process. Since 2000, the budget related development and monitory activities have grown substantially while only two full time positions have supported it.
70,000	General	0.0	**Alternative Emergency Response** The City's Fire and Police Departments are benefiting from an alternative response crew which reduces the number of 911 calls and prevents unnecessary use of 911 through education and prevention activities. The emergency rooms and hospitals are seeing a significant drop in emergency room visits and readmits through diversion activities of the crew. The Fire Department expected to secure grant funding that is not expected to be available. However, the City partners with organizations contributing to the success of the program. North Range Behavioral Health has funded and provided a licensed mental health therapist to help staff the alternative response vehicle for 2018, 2019 & 2020 and has indicated it will continue to provide this FTE in future years. North Colorado Health Alliance has funded a medical care coordinator. The Alliance also provides half an FTE in a coordinator position who helps coordinate all partnering agencies in the Community Action Collaborative.
154,544	General	1.0	**Fire Marshall** Under this proposal, the current fire marshal duties which are fulfilled at the Division Chief level, would be to create a Fire Marshal Battalion Chief to focus solely on Fire Marshal duties. This would enable the Division Chief position to become the Division Chief of Administration shifting focus to centralizing budget, performance measurement, training, recruitment, fleet, ISO compliance, as well as many other administrative duties.
550,000	General	0.0	**Compensation Strategy (Market Adjustments)** Part of the talent management strategy associated with retaining and recruiting the best and the brightest involves ensuring that positions are being paid at market value for the position (currently midpoint in the pay grade). This is the General Fund share of the first year of a three year strategy to

Amount	Accounting Fund	Added FTE's	Title and Description
			achieve market salaries. It would get all employees to a minimum of 83% of market/mid-point in 2020, 92% in 2021 and 95% in 2022.
298,532	General		**Staffing Implementation of Organizational Assessments for Human Resources and Public Works Departments** The City is contracting with consultants that will conduct organizational assessments for both Human Resources and Public Works in the last half of 2019. The assessments will identify opportunities to maximize operations, policies and procedures and recommend departmental structures that will position it to best meet the needs of customers over the next five to ten years. This request provides funding for the addition of approximately two positions will to implement assessment recommendations.
150,000	General	0.0	**Total Rewards/Compensation Consulting Services** Consultant services for assessing City of Greeley's employee total rewards (compensation, benefits, work-life quality, and career development) strategy and alignment of compensation philosophy and compensation program. Specific consultant services in 2020 are anticipated to focus on performance management, talent development and tools for organizing jobs and clarifying career paths such as the evaluation of career banding and career path structures for career progression, including vertical career ladders, dual career ladders, horizontal career lattices, career bands and encore career options within the City. Additional services could include review of compensation structure and comprehensive compensation survey.
75,000	General	0.0	**Enhanced End-Point Protection** This is a cybersecurity contract service that utilizes the most advanced end-point protection to protect against threats from malware with the intention to greatly reduce and stop attacks through24/7/365 coverage.
60,000	General	0.0	**Vendor Remote Access Management** Managing third-party remote access will allow the City to securely monitor remote access while controlling permissions, ensuring industry compliance, and creating audit trails in compliance with Federal and State law (such as Personal Identifiable Information, Criminal Justice Information, or Protected Health Information) by encrypting email through the transit process between parties.
50,000	General	0.0	**Enhanced Email Security** This request would upgrade the City's security suite to the highest level for email protection through ProofPoint, resulting

Amount	Accounting Fund	Added FTE's	Title and Description
			in reducing exposure to malicious emails and compliance with Federal and State laws concerning Personal Identifiable Information and Criminal Justice Information Security.
44,278	General	2.0	**Police Data Coordinator I** The Spillman Public Safety Software system, used by a growing number of law enforcement officers as they are added to both the City Police Department and Weld County Sheriff's Office which is contributing to a growing backlog of report processing, take more time than did the previous system to process reports. This request adds two additional Records employees to help address the increased workload. The cost is offset through a guard terminal fee charged to the 21 agencies that use the City's Records department.
471,757	General	4.0	**Public Safety Technicians** The City's Police Department has long employed uniformed, civilian Public Safety Technicians (PST) to free up sworn police officers for other tasks more directly related to crime prevention and suppression. PSTs work the front desk, handle stolen and found property, take minor crime reports, work accidents, direct traffic, and handle other duties. As the population grows and the department becomes busier, the need to free up police officer time will become more acute. The Police Department has identified a need to add four PSTs.
147,927	General	1.0	**Police Sergeant** Like most police department's, the City Police Department's Patrol section is staffed by largely by the least-experienced officers. As a result, there is a need for closer supervision for the purposes of training and risk management . The Police Department has identified the need to add a Sergeant position to maximize supervisory coverage. .
6,500	Conservation Trust	0.0	**2020 Colorado Natural Heritage Program Grant Match** Natural Areas and Trails is requesting $6500 of Conservation Trust Fund fund balance to utilize as a required grant match (cash) to the Colorado Natural Heritage Program (CNHP) to conduct a biological survey of biodiversity within the City's natural areas. CNHP works through Colorado State University and will be applying for a Great Outdoors Colorado /Conservation Excellence grant.
89,150	Conservation Trust	0.0	**Ice Haus Storefront Training Room** The City Ice Haus has an approximately 1,800 sq. ft. storefront room located in the front of the facility. With over 20,000 daily admissions and 1,400 program participants annually, the Culture, Parks and Recreation Department has proposed the creation an off ice training area for programming for

Amount	Accounting Fund	Added FTE's	Title and Description
			participants. This off-ice training area would include a puck shooting area for hockey players, a jump area and mirrors for figure skaters, and other areas to stretch and prepare for events and competitions. Included in this request is the addition of rubberized flooring so that skaters can enter the area off of the main lobby while still wearing ice skates.
119,149	Water	1.0	**Water and Sewer Rate & Budget Analyst** This new position is needed to respond to the growing responsibilities of the Utilities Finance Business Manager and fill an unmet need for agreement and contract management. The role of the Utility Finance Business Manager has expanded to managing the Water and Sewer Development Review function and the customer service responsibilities associated with it, but also water policy development and contract negotiation with Greeley's water partners in the region. In just the last year, the Business Manager has led the effort to transition to cash-in-lieu of raw water dedication and the overhaul of the raw water requirements for commercial and multi-family. Efforts like these will continue and have taken the Business Manager away from focusing on rate modeling and budget development. Additionally, contract management is a critical unmet need for Water and Sewer. This position will be responsible for organizing and tracking contract requirements and stipulations.
102,784	Water	1.0	**Water Conservation Analyst** The new position will be responsible for routine communication, customer service, and outreach focused on water budget and landscape, and irrigation; administering programs and cost benefit analysis of current and future programs. Currently, these responsibilities are performed by the Water Conservation Manager. Additional resources are needed as conservation programs expand to provide such outreach and communications, implementation and analysis to make sure money spent justifies the savings. The position will increase capacity of the Water Conservation Division, allowing more effective conservation programming, which will in turn save water and reduce future water supply needs. It will allow the Division to better track, plan, and respond to water demand changes and conservation programs. Some of the data analysis will tracking and reporting to various outside organizations, as well as internally to upper management and board.

Amount	Accounting Fund	Added FTE's	Title and Description
126,238	Water	1.0	**Water and Sewer Maintenance Technician** This division has added one water storage reservoir, water tower, pump station, and an additional pressure zone. The pressure regulating system has grown from six stations to twenty two. A new chlorination process, that creates a safer environment for our citizens, is more maintenance intensive. The daily operations have become more complicated with the addition of the 60" water line from the Bellvue Water Treatment Plant. New rules and regulations require a much more in depth inspection process. The chlorination process now requires the division to conduct more frequent sampling to meet regulations. If funded, this will be the first addition to this work group since 1978.
140,000	Water	0.0	**Dump Truck for Non Potable Water Program** This request is for a single axle dump truck with water tank attachment for the Water & Sewer - Non-Potable Division. Non-Potable currently operates a single one-ton, pickup style truck for facility maintenance. This equipment is small and insufficient for the maintenance activities required of an expanded non-potable system. The requested dump truck is fitted with a water tank and pump, which will allow it also to serve as a water truck. Water hauling is critical for Non-Potable for system maintenance (e.g. ditch burning) and operation (e.g. pump priming). Currently, Non-Potable does not operate its own water truck/trailer, and must either rent a truck annually or wait until a water truck is available from other City divisions. This leads to inefficient operations and deferred maintenance of City assets.
70,000	Water	0.0	**Vacuum Truck for Non Potable Water Program** This request is for a vacuum truck for the Water & Sewer - Non-Potable Division. The vac-truck will be used to clean wet wells, meter pits, and valve boxes. Non-Potable does not currently own a vac-truck or vac-trailer, but instead borrows the vac-truck used by Wastewater Collection that is frequently unavailable for Non-Potable use, leading to deferred maintenance and inefficient operation of the Non-Potable system. As the City expands and more wastewater collection and non-potable infrastructure is installed, competition for vac equipment will increase and will negatively affect operations of both systems.
50,000	Water	0.0	**Farm Maintenance** This request is for the funding to maintain Greeley's interests in the farm that it has acquired for the future water rights. A budget specifically for Greeley's farm maintenance, it helps to

Amount	Accounting Fund	Added FTE's	Title and Description
			firm the water rights and keep the irrigated agricultural land productive. As permanent agriculture structures are depreciated from use this budget would allow the farm manager to repair them as needed keeping the water rights on the ground and the shares to be delivered continuing to firm the historical consumptive use (HCU).
45,000	Water	0.0	**Water Conservation Van** This request is for a cargo van that can be used for events and educational programs to transport things. It would be ideal if it had removable seats, so it could also be used to transport people on small group tours. This would replace the retired high maintenance pool van that being used.
250,000	Water and Sewer	0.0	**Compensation Strategy (Market Adjustments, Water $170,000 and Sewer $80,000)** Part of the talent management strategy associated with retaining and recruiting the best and the brightest involves ensuring that positions are being paid at market value for the position (midpoint in the pay grade). This is the utility funds' share of the first year of a three year strategy to achieve market salaries. It would get all employees to a minimum of 83% of market/mid-point in 2020, 92% in 2021 and 95% in 2022.
$4,594,192		19	**Total**

EXHIBIT II to 2020 Recommended Budget Transmittal Letter

August 27, 2019

2020 PROJECT DESCRIPTIONS FOR ONE TIME REVENUE

The

Spillman Police Records Software Upgrade

Early this year the Police Chief was notified that Weld County expects to put out a request for proposal to replace the Spillman records software in 2020, presumably implementing the selected software in 2021. The City would have a substantial share of that upgrade.

City Center North Remodel

The long term objective for city facilities was to create a campus environment in close proximity to make it easier for citizens that deal with multiple departments to conduct business. The proposed funding of $800,000 is intended to remodel the third floor and pay for the move of Public Works employees to the third floor of City Center North. The total estimated cost is $1,500,000; however, there is anticipated to be savings in the current city hall and city center north remodel budget to apply reducing this total cost.

Technology Investment

$250,000 is requested to ensure that the technology replacement fund is adequate for timely replacement of equipment that was not originally set up in the annual “depreciation” allocations for replacement and ensure adequate funding for sustaining maintenance agreements on software applications.

Facilities Assessment

$300,000 is requested to hire a consultant firm to conduct a comprehensive facilities assessment for all city facilities to serve as the basis for adequately planning space needs, develop reasonable estimates for that cost and plan for funding over the long term planning horizon.

Redevelopment Incentive Support

This request would add $500,000 to the Redevelopment Incentive Program Fund to offset City development fee costs associated with new capital construction that meets renewal objectives. To date, the fund has been used for new housing and mixed use developments in the downtown/university area. The fund was created from budget savings in both 2016 and 2017 for a total of $5.6 million after commitments to the existing projects, approximately $1.2 million remains.

Alley Trash Collection Program (Pilot Program)

$250,000 is requested to fund a pilot program to contract for the removal of excessive trash, principally in alleys where clandestine dumping occurs. The Program would target chronic hot spots and areas where oversized materials tend to accumulate for prompt removal in association with on-going code compliance work.

EXHIBIT II to 2020 Recommended Budget Transmittal Letter

Department Assessments

The City Manager's Office would like to establish an initiative to contract with a consultant to conduct an organizational assessment of two departments a year to ensure the organization is best positioned to achieve excellence over the long term planning horizon. These assessments would evaluate

- Organizational structure and reporting relationships
- Structure, placement and operations of an organizational development function
- Service delivery structure and functions within each functional area of Human Resources
- Workflow processes and workforce planning
- Existing technology, available technology, technology gaps, and technology needs
- Management and administrative policies
- Department relationships and collaboration with other City departments, agencies and units of government
- Internal controls
- Availability and use of resources
- Employee, vendor and other stakeholder service level satisfaction
- Centralization or decentralization of specific Human Resource functions
- Operations and/ or functions that could be consolidated with other enterprise service departments such as Information Technologies, Real Estate Management and Finance
- Current performance measures and those based on industry standards within each component of the department.

General Fund Reserves

$500,000 is requested to bolster General Fund balance reserves to insulate the City from the impacts of a pending recession. There are indicators (i.e, short term yields higher than long term yields on treasuries; a slowing of the single family new housing starts; the fact that the United States economic cycles typically correct themselves through a recession every 10 years) that would the City should be intentional about planning to absorb the impact.

Retail Development Recruitment

$15,000 is requested to fund a study to identify retail sales gaps in the community to allow for targeted recruitment. It would be ideal to capture all sales tax dollars locally rather than losing those to purchasing made in other communities.

Web Social Media

$230,000 is requested to support the centralization of the City's social media messaging across all applications to ensure it is in alignment with the overall communication strategy.

Rebranding of City Logo

The City's logo is well over a decade old and the license for its use has expired. Originally paired with the same image as for the Greeley Area Chamber of Commerce, it is timely to consider an update to reflect the City's distinctive image and is timely to consider with the impending launch of a new image campaign. The requested funding of $340,000 includes the first phase of image development ($125,000), and the second phase is to implement the new image on all City vehicles ($225,000).

Police Records Building

Weld County Public Safety Records Management program must expand and it may prove beneficial to both Weld County and the City of Greeley to establish a separate Greeley records function. $500,000 is will be requested in an additional appropriation in September to design a facility to meet our community and organizational needs. This $1,000,000 request is to set aside money for the potential construction of that facility.

Feasibility and Design Study – Indoor Banquet Space at Greeley Golf

$40,000 is request to hire a consultant to conduct a financial feasibility study and architectural structure plan towards the possibility of adding a banquet room to Boomerang Links GC clubhouse. A banquet room for golf tournaments and award festivities would make the golf course complete with full service opportunities. A banquet facility may also be rented out for non-golf meetings, wedding parties, graduation parties and other uses. The Golf Advisory Board has inquired about the feasibility of a 2500-3000 square foot banquet facility at one of the clubhouses.

READER'S GUIDE

City of Greeley 2020 Budget

The purpose of this section of the budget document is to assist the reader in his or her efforts to understand the City's budget.

Financial Structure

Funds are the backbone of the City's financial structure. Funds are established to account for specific revenues and expenditures related to certain activities of the City.

As can be seen below, funds are organized into various groups to identify their purpose.

Governmental:

- General Fund - major fund to account for all financial resources except those required to be accounted for in another fund.
- Special Revenue Funds - to account for the proceeds of specific revenue sources other than those from expendable trusts or from major capital projects that are legally restricted for specified purposes.
- Debt Service Funds - to account for resources used to pay annual principal and interest payments on general long-term debt.
- Capital Projects Funds - to account for financial resources used for the acquisition or construction of major capital facilities other than those financed by proprietary funds.
- Permanent Funds - to account for resources that are legally restricted to the extent that only earnings, and not principal, may be used to support the City's operation.

Proprietary:

- Enterprise Funds - to report any activity for which a fee is charged to external users for goods or services.
- Internal Service Funds - to report any activity that provides goods or services to other funds or departments on a cost-reimbursement basis.

Organizational Structure

Just as the collecting and spending of money has structure, the way that work is accomplished in any organization also has structure. The organizational structure of the City is displayed in several ways:

- A city-wide organization chart in this section.
- Department organization charts in the Department Summaries section.
- A description entitled "How the Department is Organized" in each department narrative.

The City uses specific terminology to represent various levels of organizational structure. The terms are activity, division, and department.

Activity

The activity is the most basic unit of organizational structure. An activity identifies a grouping of similar, related work activities. Examples of programs include: Investigations (Police), Family FunPlex (Culture, Parks & Recreation), and Snow and Ice Removal (Public Works).

Budgets are prepared at the activity level. Once approved, the activity-level budgets are combined to determine division, department, fund, and total City budgets. Activities are, therefore, the basic unit of both the organizational and financial structure.

The City of Greeley has preferred to keep its budgeting presentation simple and traditional. Greeley presents its budget as a "Program Performance" budget which means that each activity is associated with performance indicators which measure output in relation to the resources allocated.

Division

Divisions are simply a collection of related programs. As an example, the Street Maintenance division consists of Snow and Ice Removal, Street Resurfacing, Patching, and Graffiti programs. Programs are organized into divisions which facilitate administration and coordination of their operations by a single manager. Typically, the larger departments have two or more divisions, each with several programs. Smaller departments may consist of several programs all reporting to a department head.

Department

Departments are traditionally the highest level organizational units of municipal government operations. Familiar department examples are Police, Public Works, Culture, Parks & Recreation, and Finance. Departments typically report to the City Manager. The City Manager, City Attorney, and Municipal Court Judge report directly to the City Council. The City's structure at the department level is presented in the organization charts in the Department Summaries section.

Priorities

Objective Directed Activities

The City Council priorities are presented in this section. Other visionary strategies are presented in the City Council's Priorities and the City Manager's Work Program (a separate document). Departments prepare their performance measures in concert with these broader priorities. Departmental priorities are presented at the end of the Reader's Guide that shows the relationship between the City Council priorities and department performance measures.

Capital Improvements

The City's proposed Capital Improvements Program (CIP) for 2020-2024 can be found on the website at http://greeleygov.com/government/finance/budget.

Personnel Summaries

Staffing levels have been detailed and summarized in several formats, beginning with a listing in each department's Budget Summary. There is also a Personnel Summaries section of the document that provides the staffing levels of all programs in the Full-Time Equivalent method of counting positions.

Feedback

What do you think? Your feedback is greatly valued. If you have suggestions or questions regarding the budget, please direct them to:

Budget Office
City of Greeley
1000 10th Street
Greeley, CO 80631
Phone: (970) 350-9735
Email: robert.miller@greeleygov.com

CITY GOVERNMENT FORM AND STRUCTURE

The municipal government provided by the Charter of the City of Greeley, Colorado, is a Council-Manager form of government. Pursuant to the provisions of the Constitution of the State of Colorado and subject only to limitations imposed therein and by the Charter of the City of Greeley, all powers of the City are vested in an elective City Council.

POWERS OF THE CITY

The City has all powers of local self-government and home rule and all powers possible for a City to have under the constitution and laws of Colorado. Such powers are exercised in conformity with the provisions of the City of Greeley Charter, or in such a manner as may be provided by the Council, not consistent with the Charter.

City Council Membership

Policy-making and legislative authority are vested in the City Council consisting of the Mayor and six other members. The Council is elected on a non-partisan basis. Council members serve four-year terms and the Mayor is elected to serve a two-year term. Four of the Council members are elected by ward. The Mayor, two council ward seats and one council at-large seat are elected at every general municipal election.

Mayor

The Mayor presides over meetings of the City Council and has the same right to speak and vote therein as any other member. The Mayor is a conservator of the peace, and in emergencies may exercise within the City the powers conferred by the Governor of the State of Colorado for purposes of military law.

General Powers:

A. The Council appoints and removes the City Manager.
B. The Council adopts the budget of the City.
C. The Council approves the minimum and maximum schedule of compensation for boards, commissions, and all employees of the City.
D. The Council, or duly authorized committee thereof, may investigate any agency and the official acts of any officer or employee thereof, and may compel, by subpoena, the attendance and testimony of witnesses and production of books and documents.
E. The Council provides for enforcement of its ordinances.
F. The Council may enter into contracts and leases on behalf of the municipal government with the approval of the City Attorney and the City Manager.
G. The Council, by ordinance, may enter into contracts with other governmental bodies.
H. The Council provides for independent audits of all funds and accounts of the City.
I. The Council, by ordinance, may create new offices, departments, or agencies.
J. The Council may provide for licenses, permits, and fees for regulatory or revenue purposes.

City Manager

The City Manager is the Chief Administrative Officer of the City and is responsible to the Council for proper administration of all of the City's affairs. To that end, he or she has power and is required to:

General Powers:

A. Be responsible for enforcement of the laws and ordinances of the City.
B. Appoint, suspend, and remove heads of all departments except as otherwise designated by the Charter.
C. Prepare the budget annually and submit it to the Council and be responsible for its administration after adoption.
D. Prepare and submit to the Council as of the end of the fiscal year, a complete report on finances and administrative activities of the City for the preceding year.
E. Keep the Council advised of the financial condition and future needs of the City and make recommendations to the Council.
F. Exercise supervision and control over all administrative departments and agencies unless otherwise provided by the Charter.
G. Be responsible for enforcement of all terms and conditions imposed in favor of the City or its inhabitants in any contract or public utility franchise.
H. Inform the public clearly on City government functions and activities.

I. Perform other duties as may be prescribed by the Charter or required of him or her by the Council not inconsistent with the Charter.

FINANCIAL POLICIES

REVENUE

The budget process involves an annual review of estimated revenue and fee schedules. Estimated revenues are conservatively projected with rate increases and decreases based upon:

- projected growth and development in Greeley
- related costs of services provided
- estimated number of persons benefitting from the services
- expected inflation and its impact on the provision of services

Prior to August of 1983, the Charter of the City of Greeley prohibited earmarking sales tax revenues for specific purposes. In 1985, sales tax revenue bonds were first issued to finance capital improvements. At this time there are two issues outstanding: 2012 and 2014. Sales tax collected will first be used to service this debt in accordance with the bond ordinances and the remaining balance will be transferred to capital project funds or the General Fund.

The City of Greeley imposes a number of miscellaneous licenses, fees, and taxes which are reviewed annually in conjunction with the Revenue Policy, to determine rate and fee schedules for the ensuing year. User charges are set annually for the various enterprises to cover estimated operation, maintenance, and overhead costs.

The City provides a variety of services that enhance the quality of life of its citizens such as:

- parks and trails
- museums
- recreation centers
- Union Colony Civic Center

These extra services are funded partially by private contributions and efforts will continue to secure donations as they are an integral part of the future success of these programs.

EXPENDITURES

Budgeted expenditures are limited to projected revenues and fund surpluses. Annual budget priorities are established on the basis of Council Priorities with the following considerations taking precedence:

- debt payments
- public safety
- utility services

Other public services and programs will be provided to the extent allowed by the economy at that time.

LEASE PURCHASE

In 1986, the City of Greeley began using lease/purchase financing for the provision of new and replacement equipment, vehicles and rolling stock in order to:

- ensure the timely replacement of equipment and vehicles
- ensure that vehicle replacement requirements were included in the operating budget

Advantages that a lease/purchase financing method can offer over a cash financing method are:

- it decreases the impact of inflation on the purchase of new and replacement equipment
- it reduces the initial impact of the cost to user departments by enabling acquisition costs to be spread over the useful life of large ticket equipment
- it safeguards the opportunity to use cash assets to earn higher interest than the interest cost of lease/purchasing

Depending upon interest rates and the projected equipment needs for future years, over-reliance upon lease/purchase as an equipment financing mechanism can result in compounded future costs.

INVESTMENTS

For cash management purposes, the City of Greeley currently pools excess cash from all funds and invests in government bonds and other eligible securities.

Since most City funds are scheduled for specific purposes, maturities are selected to coincide with the periods during which monies will be spent even though new money is coming in to replace expended funds. Because of the positive nature of the yield curve (i.e., longer term rates are higher than shorter term rates), the City attempts to stagger the maturity dates on investments to meet anticipated cash flow needs based on a cash flow model and a yield curve. Thus, a basically passive portfolio strategy is employed. However, active trading is encouraged to take advantage of short-term market swings when conditions warrant a more active strategy. It is the intention of the investment pool to maximize interest income according to risk, marketability, and diversification.

Eligible Investments:

- Treasury Obligations: Treasury bills, Treasury notes, Treasury bonds and Treasury STRIPS with maturities not exceeding five years from the date of purchase.
- Federal Instrumentality Securities: Debentures, discount notes, global securities, callable securities and stripped principal of coupons with maturities not exceeding five years from the date of purchase issued by the following only: Federal National Mortgage Association, Federal Farm Credit Banks, Federal Home Loan Banks, Federal Home Loan Mortgage Corporation, and Student Loan Marketing Association.
- Prime Commercial Paper issued on U.S. companies and denominated in U.S. currency with a maturity not exceeding 180 days from the date of purchase which is rated in its highest rating category at the time of purchase by one or more nationally recognized organizations which regularly rates such obligations.
- Eligible Bankers Acceptances with an original maximum maturity not exceeding 90 days issued on domestic banks or branches of foreign banks domiciled in the U.S. and operating under U.S. bank laws with a minimum of $250 million combined capital and surplus, whose senior long-term debt is rated at the time of purchase AA by Standard & Poor's, AA by Moody's or AA by Fitch IBCA, Duff and Phelps, and deposits of the issuing bank must be insured by the Federal Deposit Insurance Corporation.
- Repurchase Agreements with a defined termination date of 180 days or less collateralized by U.S. Treasury and agency securities listed under Treasury Obligations and Federal Instrumentality Securities with a maturity not exceeding ten years. Title must transfer to the City or the City must have a perfected security interest.
- Local Government Investment Pools authorized under CRS 24-75-701, 702 which are no-load, have an objective of maintaining a constant daily net asset value per share, limit assets of the fund to securities authorized in this investment policy, have a maximum stated maturity and weighted average maturity in accordance with Federal Securities Law Regulation 2A-7 and have a rating AAA by Standard & Poor's or AAA by Moody's or AAA/V-1+ by Fitch IBCA, Duff & Phelps.
- Time Certifications of Deposit or savings accounts in state or national banks or in state or federally chartered savings and loans which are state approved depositories and are insured by the FDIC. Certificates of deposit which exceed the FDIC insured amount shall be collateralized in accordance with the Colorado Public Deposit Protection Act.
- Money Market Mutual Funds registered in the Investment Company Act of 1940 which are no-load, have a policy to maintain a constant daily net asset value per share, limit assets of the fund to those securities authorized in this policy, have a maximum state maturity and weighted average maturity in accordance with Federal Securities Regulation 2A-7 and are rated either AAA by Standard & Poor's or AAA by Moody's or Fitch Investors Service.

In all cases, collateral shall have at the least, a market value equal to the investment funds involved.

An average rate of return for the current analysis of the City's investment portfolio will be performed and include the following:

- average maturity of the investment portfolio for the current quarter as compared with the previous three
- a listing of investments by type and institution which shows the applicable percentages of the total portfolios

DEBT

The City borrows money and issues short-term notes, general obligation bonds, revenue bonds, special or local improvement bonds, and any securities not in contravention of the Charter of the City of Greeley.

It is a high priority of the City of Greeley to maintain good communications with bond rating companies and to earn good bond ratings. The City has developed the following policies to ensure that debt is soundly financed:

- revenue sources to be used to finance debt are conservatively estimated

- the term of debt will not exceed the life of the project being financed by the debt

Future projects are considered to determine future financing needs and the availability of unrestricted resources to finance both current and future debt.

In addition, the City Council observes the following restrictive provisions in all issues of bonds by the municipality in accordance with the City Charter:

- total general obligation debt will not exceed 10% of the total assessed valuation for tax purposes
- the interest rate shall not exceed the market rate
- no bonds shall be issued at less than par value
- the sale of all bonds shall be based upon competitive bids
- all bonds issued by the City shall contain a provision for redemption prior to maturity

Annual budgets include debt service payments and reserve requirements for all debt currently outstanding and for all proposed debt issues.

RESERVES

In 2010 the City Council adopted a fund balance and working capital balance policy for the General, Sewer, Water and Stormwater funds. On November 1, 2016 the reserve policy was updated and adopted by City Council to adjust for extraordinary expenditures.

- General fund unrestricted fund balance shall be two months of operating expenditures, plus operating transfers out, less any extraordinary expenditure items, calculated as the end of the most recent fiscal year.
- Sewer, Water and Stormwater funds working capital balances shall be maintained at 25% of operating expenses less depreciation at the end of the most recent fiscal year.
- Use of fund balance or working capital must be appropriated by City Council.

Debt reserves are established to protect bond holders from payment defaults. Adequate debt reserves are essential in maintaining good bond ratings and for the marketability of bonds. The amounts of debt reserves are established by ordinance in association with each bond issue.

BUDGET PROCESS

BUDGET PROCEDURES

Prior to the beginning of the budget process the City Manager meets with the City Council to review current council priorities and define new priorities. Following the identification of Council's priorities the City Manager develops an appropriate work program.

In March, the budget process begins with the departments updating their priorities and performance measures. During this budget cycle, the emphasis continues to be on updating and modifying performance measures. The departments are asked to develop performance measures that would measure quality and efficiency and not workload measures.

During the month of April, budget preparation manuals are distributed to the departments providing guidelines and instructions for preparing their budgets. Both the revenue and the expenditure budgets are submitted during May and June. Most departments have citizen advisory boards that help the department head determine project priorities to be proposed in the operating budget.

All requests are summarized and compared to prior year actual expenditure totals and the current budget for City Manager review meetings which involve analysis by the City Manager, Finance Director, Deputy Finance Director, and Budget Officer. Meetings are conducted to evaluate all requests using a City-wide perspective and to compare proposed expenditures to projected revenues with the objective of balancing the budget.

In July, the five year capital improvement plan is updated.

The City Manager is required by Charter to prepare and submit to the City Council on or before the fifteenth of September each year, a recommended budget covering the next fiscal year. The following information is required:

- detailed estimates with supporting explanations of all proposed expenditures for each agency of the City, showing the expenditures for corresponding items for the last preceding fiscal year in full, and estimated expenditures for the current fiscal year
- statements of the bonded and other indebtedness of the City, showing the debt redemption and interest requirements, the debt authorized and unissued, and the condition of sinking funds, if any
- detailed estimates of all anticipated revenues of the City from sources other than taxes with a comparative statement of the amounts received by the City from each of the same similar sources for the last preceding fiscal year in full, and estimated revenues for the current fiscal year
- a statement of the estimated balance or deficit for the end of the current fiscal year
- an estimate of the amount of money to be raised from current and delinquent taxes and the amount to be raised from bond issues which, together with any available unappropriated surplus and any revenues from other sources, will be necessary to meet the proposed expenditures
- such other supporting information as the City Council may request, or as may be otherwise required by the Charter

CITIZEN BUDGET ADVISORY COMMITTEE REVIEW

The purpose of the nine-member committee appointed by the City Council is to provide citizen involvement in the budget process. The functions of the Committee shall include, but not be limited to:

- becoming familiar with City operations, and commenting on revenue requirements, expenditures, staffing levels, alternative service delivery and how the budget will meet the needs of the community
- giving special review attention to specific areas, as directed by City Council or by consensus of the committee
- commenting, through an annual report, on the City budget to City Council

BUDGET HEARING AND ADOPTION

A public hearing on the proposed budget is held before its final adoption at such time and place as the City Council directs. The proposed budget is balanced, meaning that expenditures do not exceed available resources. Notice of the public hearing, a brief summary of the proposed budget, and notice that the proposed budget is on file in the office of the City Clerk are published at least two weeks in advance of the hearing. The complete proposed budget is placed on file for public inspection during office hours for a period of not less than one week prior to the public hearing. The proposed budget is also available for viewing on the City's official web site.

The budget is normally adopted based on an estimated property assessment provided in August by Weld County. The county provides the final certified tax assessment by December 10th. Prior to December 15th of each year, the City Council sets a tax levy and certifies

this levy to the County Commissioners. Upon completion of two public hearings and the tax levy certification, the City Council adopts the budget and makes necessary appropriations by ordinance no later than December 15th, per the City of Greeley Charter.

CHANGES IN APPROPRIATIONS

The City Council may transfer any uncommitted, unreserved, unencumbered, or unexpended appropriations balance or portion thereof from one department, office, or agency to another except as otherwise provided in the Charter. The City Council may make additional appropriations during the fiscal year for unanticipated expenditures, but such additional appropriations shall not exceed the amount by which actual and anticipated revenues of the year are exceeding the revenues as estimated in the budget unless the appropriations are necessary to relieve an emergency endangering the public health, peace, or safety. The ordinance is put on the agenda as a public hearing on the first and second reading before it is formally adopted.

ACCOUNTING AND BUDGETARY BASIS

Basis of accounting refers to when revenues and expenditures or expenses are recognized in the accounts and reported in the financial statements. Basis of accounting relates to the timing of the measurements made, regardless of the measurement focus applied. For both accounting and budgetary purposes, the following basis is applied.

Governmental funds are reported using the current financial resources measurement focus and the modified accrual basis of accounting. Revenues are recognized as soon as they are both measurable and available. Revenues are considered to be available when they are collectible within the current period or soon enough thereafter to pay liabilities of the current period. For this purpose, the government considers revenues to be available if they are collected within 180 days of the end of the current fiscal period. Expenditures are generally recorded when a liability is incurred, as under accrual accounting. However, debt service expenditures, as well as expenditures related to compensated absences, claims and judgments, are recorded only when payment is due.

Cigarette tax, sales tax, auto use tax, general use tax, franchise fees, royalties, special assessments, taxpayer-assessed taxes, interest revenue, and charges for services are all considered to be susceptible to accrual and so have been recognized as revenues of the current fiscal period. Only the portion of special assessments receivable due within the current fiscal period is considered to be susceptible to accrual as revenue of the current period. All other revenue items are considered to be measurable and available only when cash is received.

Proprietary funds utilize the accrual basis of accounting. Revenues are recorded when earned and expenses are recorded when a liability is incurred, regardless of the timing of related cash flows.

Budgets are adopted on a basis consistent with Generally Accepted Accounting Principles (GAAP), except for the following: proceeds from long-term debt are budgeted as revenue in the proprietary funds; note, lease and bond payments are budgeted as expenses in the proprietary funds; repayments of advances to/from other City funds are budgeted as revenues and expenditures/expenses in all fund types; purchases of fixed assets are budgeted as capital outlay expenses in the proprietary funds; and depreciation in proprietary funds is not budgeted.

The only Enterprise funds that fund depreciation are the Water, Sewer, and Stormwater funds. Depreciation may be shown in other funds for accounting purposes, and in most cases is not considered in the rate setting process.

BUDGET CALENDAR

PROCESS	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
Update department priorities and performance measures												
Budget Kick-Off meetings, Budget Manual Distribution												
Departments prepare Revenue and Expenditure Budgets												
Update Five Year Capital Improvement Plan												
City Manager Review												
Proposed Budget Preparation												
Citizen Budget Advisory Committee Presentation												
Council Workshop												
Public Hearings/Budget Approval and Mill Levy Set												

BUDGET DOCUMENT LAYOUT

The 2019 budget document layout has not changed from previous years. The Revenue section is different from the Comprehensive Annual Financial Report in that it does not distinguish between operating and non-operating revenue. The Other Financial Sources (Uses) section of the fund balance summaries include transfers, loan proceeds, bond proceeds, and like sources and uses. For budget purposes, all expected revenue is applied to the expected expenditures. The Total columns on the fund balance schedules are a multi-year presentation of the City of Greeley's total resources.

The following is a listing of sections and a description of the contents:

- The **Reader's Guide** contains information for reading and understanding the document, including policies, procedures, a budget calendar, department priorities and performance measures, organization chart, and core values.
- The **Budget Overview** is designed to summarize the City's total revenues and expenditures. In addition to the complete budget, this section displays the fund balances by type of fund (Governmental Operations, Special Revenue, Debt Service, Capital Projects, Permanent, Enterprise, and Internal Service).
- The **Revenue** tab contains information on the City's revenue sources, and a brief explanation of the major sources.
- The **Expenditures** tab displays the City's total expenditures and gives detail of the City's debt service.
- The **Personnel Summaries** tab describes the standard FTE count and changes in FTEs for 2018-2020. Various summary reports and a comparison of positions are also included.
- The **Fund Summaries** tabs have schedules which serve as organizational guides to fund structure and the departments that manage resources within the funds. The impact of the changes in the resources on the balance of each fund or fund type is included in the notes immediately preceding the schedules in the Fund Summaries section.

  An account of the revenues, expenditures, balances of each individual fund and the purpose of each fund are documented in subsequent sections. The objective of this type of organization is to show the most general, "big picture" information for quick reference and gradually break summaries down into more detailed information at the department, division, and program levels in later sections. Additional detail can be found in the Capital Improvement Plan.
- The **Department Summaries** tabs give a description of the purpose and responsibilities of each of the departments and divisions. Each department tab contains the following: an organization chart, a department budget summary, general description and organization of the department, FTE summary, and achievements. Within each department, each of the following are documented for the divisions: purpose, division budget summary and a program description.

  All narratives start with a summary of resources in both a historical and cross-indexed format. Financial and staffing data are provided in terms of the prior year, the current year, and future years. The first column reflects actual expenditures and revenues for the prior year. The second column details budgeted expenditures and revenues for the current year which is the year the future years budgets are prepared. The first two columns provide historical comparative data for the future year's budget columns. The third and fourth columns present the original and proposed amounts budgeted for the 2020 budget. The reader is better able to understand the basis for the future year's budgets through comparison with historical expenditure and revenue patterns, as well as from workload and operational requirements as explained in the remainder of the narrative. The fifth and sixth columns identify the change from the 2020 proposed budget and the 2020 revised budget. Changes are expressed as a percentage for expenditures and revenue comparisons.

2019 City Council Priorities

Each year the Greeley City Council reviews the vision statement and current realities and establishes priorities that they believe will maintain and improve the community. These are the 2018 priorities and objectives.

Image

Community promotion & marketing
Healthy neighborhoods
Appealing community entryways & corridors
Youth success
Quality of life

Safety

Crime prevention & suppression
Emergency readiness & response
Traffic safety

Economic Health & Development

Engaged business and industry relationships
Active support of business development
Economic initiatives

Infrastructure & Growth

Public facilities & equipment
Environmental infrastructure
Human infrastructure
Civic Infrastructure

CITY COUNCIL'S 2019 PRIORITIES WITH OBJECTIVES

The goal for each priority is listed along with a description of the objectives.

PRIORITY: Image

GOAL: *Reinforce Greeley's vision as an attractive and vibrant community in which to live, learn, work, and play.*

OBJECTIVES

I. **COMMUNITY PROMOTION & MARKETING:**
Deliberate efforts to positively affirm Greeley's character and attributes.

II. **HEALTHY NEIGHBORHOODS:**
Develop and sustain neighborhoods that reflect a safe, attractive, and appealing place to live.

III. **APPEALING COMMUNITY ENTRYWAYS & CORRIDORS:**
Present a pleasant, positive, and welcoming impression of Greeley to residents and visitors.

IV. **YOUTH SUCCESS:**
Help create a community environment that supports youth success.

V. **QUALITY OF LIFE:**
Devote public resources to help create an exceptional community experience.

PRIORITY: Safety

Goal: *manage the health, safety & welfare in a way that promotes a sense of security and well-being for residents, businesses and visitors.*

OBJECTIVES

I. **CRIME PREVENTION & SUPPRESSION:**
Foster a safe environment for Greeley residents and businesses.

II. **EMERGENCY READINESS & RESPONSE:**
Minimize loss of life and property through risk prevention and preparation, capability & effectiveness of response.

III. **TRAFFIC SAFETY**
Create an environment that promotes the safe movement of people, goods and services.

PRIORITY: Economic Health & Development

GOAL: *Foster and maintain public and private investment in business development.*

OBJECTIVES

I. **ENGAGED BUSINESS AND INDUSTRY RELATIONSHIPS**
Foster and sustain active and productive relationships with key employers and businesses to secure and expand their local success.

II. **ACTIVE SUPPORT OF BUSINESS DEVELOPMENT**
Promote a business-friendly environment and system of municipal services that support commercial enterprise.

III. **ECONOMIC INITIATIVES:**
Develop opportunities to target public investment toward specific, high value economic development projects and markets.

PRIORITY: Infrastructure & Growth

Goal: *Establish the capital & human infrastructure to support & maintain a safe, competitive, appealing, and dynamic community.*

OBJECTIVES

I. PUBLIC FACILITIES & EQUIPMENT:

Provide a framework of public services, facilities and equipment that support a safe, pleasing and successful community.

II. ENVIRONMENTAL INFRASTRUCTURE:

Improve and maintain the City's natural resources for the benefit of the community.

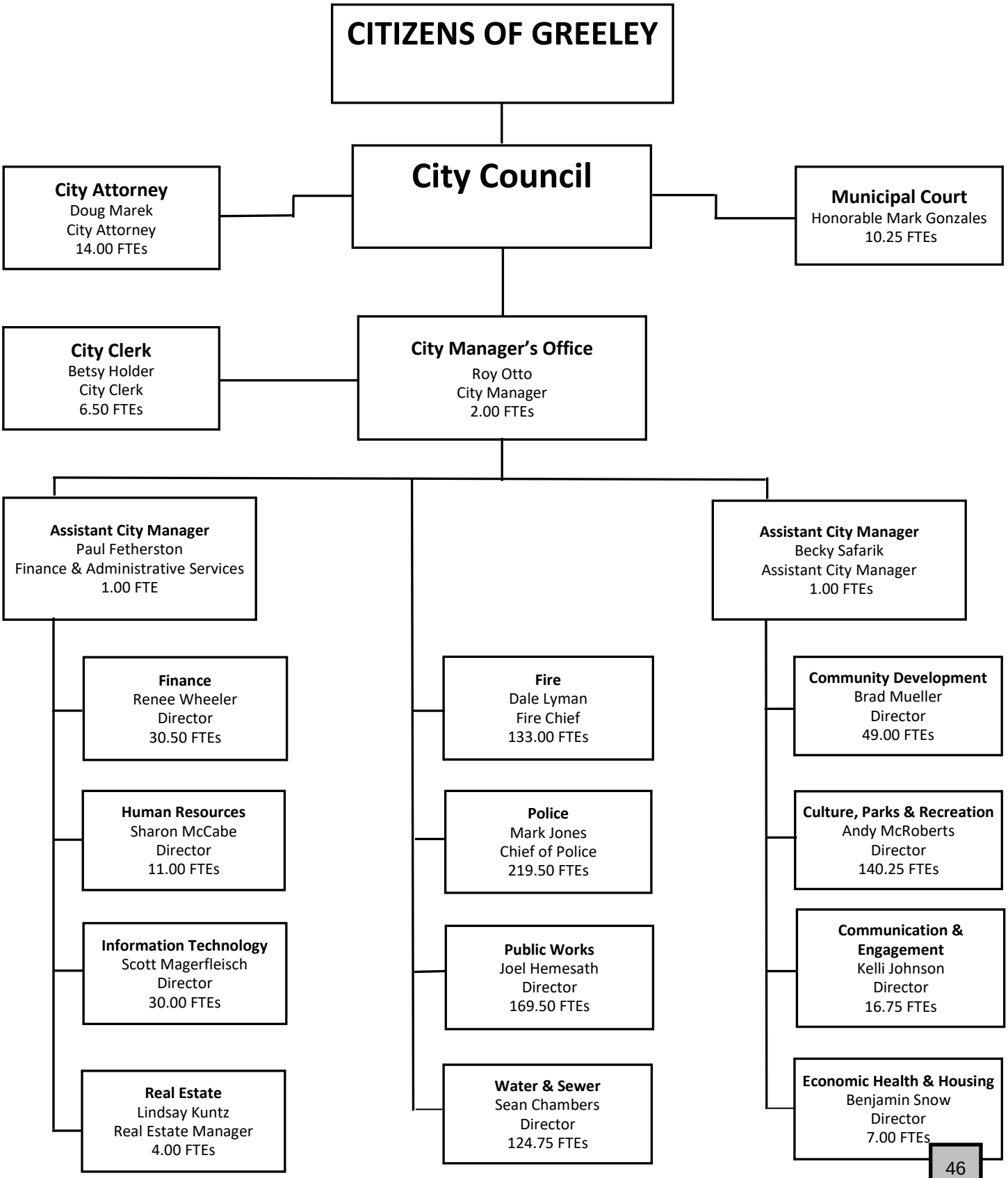
III. HUMAN INFRASTRUCTURE:

Invest in employee development.

IV. CIVIC INFRASTRUCTURE:

Create a community that recognizes and capitalizes on the power of aligned principled relationships to address any challenges we face

2020 Organizational Chart



FTE Summary by Department

Department/Division	2012	2013	2014	2015	2016	2017	2018	2019 Original	2019 Revised	2020 Proposed
City Attorney										
Law	8.00	11.75	11.75	13.00	13.00	13.00	13.00	14.00	14.00	14.00
Total City Attorney	8.00	11.75	11.75	13.00	13.00	13.00	13.00	14.00	14.00	14.00
City Clerk										
Legislative	4.00	4.50	4.50	4.50	4.50	5.50	5.50	6.50	6.50	6.50
Total City Clerk	4.00	4.50	4.50	4.50	4.50	5.50	5.50	6.50	6.50	6.50
City Manager										
City Manager's Office*******	5.00	5.00	5.00	5.00	5.00	5.00	5.00	3.00	4.00	4.00
Real Estate******	-	-	-	-	-	-	-	-	3.00	4.00
Public Information*******	3.00	3.00	3.00	5.00	5.00	5.00	6.00	-	-	-
Economic Development****	1.00	-	-	-	-	-	-	-	-	-
GATV/Channel 8*******	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-	-	-
Urban Renewal Authority********	4.00	4.00	4.00	4.00	4.00	4.00	4.00	-	-	-
Total City Manager	14.00	13.00	13.00	15.00	15.00	15.00	16.00	3.00	7.00	8.00
Community Development										
Building Inspection	7.00	7.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	10.00
Economic Development*****	-	1.00	1.00	-	-	-	-	-	-	-
Engineering Development Review#	3.50	3.50	4.50	5.50	5.50	5.50	18.00	19.00	19.00	19.00
Code Compliance	8.00	8.00	9.00	8.00	7.00	7.00	6.00	6.00	6.00	6.00
Planning	7.75	8.00	10.00	11.00	11.00	11.50	12.00	13.00	14.00	14.00
Total Community Dev	26.25	27.50	33.50	33.50	32.50	33.00	45.00	47.00	48.00	49.00
Culture, Parks & Recreation										
Administration	3.75	5.75	6.00	6.50	6.50	6.50	6.75	6.75	6.75	6.75
Culture, Public Art & Museums	9.00	11.00	11.00	11.75	11.75	11.75	11.75	11.75	11.75	11.75
Facility Services	11.00	-	-	-	-	-	-	-	-	-
Golf Courses	8.00	8.00	8.00	8.00	8.00	8.00	9.00	9.00	9.00	9.00
Island Grove	13.00	14.00	14.00	14.00	14.00	14.00	14.00	15.00	15.00	17.00
Marketing*******	6.50	6.50	6.50	5.75	5.75	5.75	4.75	-	-	-
Museum	10.25	11.00	11.00	12.25	12.25	11.50	11.50	11.50	11.75	11.75
Natural Resources##								6.00	6.00	6.00
Parks**#	34.75	34.75	38.75	39.75	40.75	41.75	43.50	41.00	41.00	43.00
Recreation	23.25	29.75	29.75	29.50	29.50	29.50	29.50	35.00	35.00	35.00
Youth Enrichment	4.75	6.50	6.00	6.00	6.00	6.00	6.00	-	-	-
Total Culture, Parks & Rec	124.25	127.25	131.00	133.50	134.50	134.75	136.75	136.00	136.25	140.25
Communication & Engagement										
Public Information	-	-	-	-	-	-	-	8.00	9.00	10.00
Marketing	-	-	-	-	-	-	-	5.75	5.75	5.75
GATV/Channel 8	-	-	-	-	-	-	-	1.00	1.00	1.00
Total Communication & Engagement		-	-	-	-	-	-	14.75	15.75	16.75
Economic Health & Housing										
Economic Development	-	-	-	3.00	3.00	3.00	3.00	3.00	3.00	4.00
Urban Renewal Authority								3.00	3.00	3.00
Total Economic Health & Housing	-	-	-	3.00	3.00	3.00	3.00	6.00	6.00	7.00
Finance										
Accounting Operations	-	-	-	-	-	-	-	-	6.00	6.00
Budget & Revenue Compliance	-	-	-	-	-	-	-	-	2.00	4.00
Cash Operations & Utility Billing	-	-	-	-	-	-	-	-	7.50	7.50
Fiscal Management	2.00	2.00	2.00	2.00	2.00	2.00	3.00	3.00	1.00	1.00
Financial Reporting	-	-	-	-	-	-	-	-	4.00	4.00
Financial Services	20.25	20.25	20.25	22.50	23.50	25.50	22.50	24.50	-	-
Purchasing	4.00	4.00	4.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00
Real Estate******	-	-	-	-	-	-	3.00	3.00	-	-
Sales Tax Administration	-	-	-	-	-	-	-	-	5.00	5.00
Total Finance	26.25	26.25	26.25	28.50	28.50	30.50	31.50	33.50	28.50	30.50

Department/Division	2012	2013	2014	2015	2016	2017	2018	2019 Original	2019 Revised	2020 Proposed
Fire										
Administration	2.00	2.00	2.00	2.00	2.00	2.00	4.00	4.00	4.00	4.00
Community Safety	3.00	3.00	3.00	4.00	4.00	4.00	3.00	4.00	4.00	5.00
Operations	101.00	101.00	102.00	102.00	102.00	102.00	105.00	109.00	119.00	124.00
Total Fire	106.00	106.00	107.00	108.00	108.00	108.00	112.00	117.00	127.00	133.00
Human Resources										
Health	1.98	2.05	2.30	2.30	2.30	2.05	2.05	2.50	2.50	2.50
Liability	1.00	1.30	1.30	1.30	1.30	1.30	1.30	1.38	1.38	1.38
Operations	4.65	4.85	6.10	6.10	6.10	7.10	7.10	6.57	6.57	6.57
Worker's Compensation	0.63	0.56	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55
Total Human Resources	8.25	8.75	9.25	10.25	10.25	11.00	11.00	11.00	11.00	11.00
Information Technology										
Information Technology	21.75	21.75	22.75	24.00	24.00	25.00	26.00	26.00	27.00	30.00
Total Information Technology	21.75	21.75	22.75	24.00	24.00	25.00	26.00	26.00	27.00	30.00
Municipal Court										
Municipal Court	8.25	8.25	8.25	8.25	9.25	9.25	9.25	9.25	9.25	9.25
Ticket Collection	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Total Municipal Court	9.25	9.25	9.25	9.25	10.25	10.25	10.25	10.25	10.25	10.25
Police										
Operations*	-	-	-	-	164.00	167.00	169.00	134.00	144.00	148.00
Investigations***	78.50	24.50	24.50	24.50	-	-	-	-	-	-
Parking Enforcement	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-	-
Patrol**	117.50	117.50	122.50	122.50	-	-	-	-	-	-
Services / Support Services	49.50	49.50	52.50	52.50	38.50	38.50	39.50	77.50	68.50	71.50
Total Police	247.50	193.50	201.50	201.50	204.50	207.50	210.50	213.50	212.50	219.50
Public Works										
Administration	2.90	2.90	2.90	2.90	2.90	3.90	3.90	3.90	2.90	2.90
Engineering#	19.50	19.50	19.50	22.50	23.50	24.50	17.00	17.00	18.00	18.00
Equipment Maintenance	14.25	14.25	14.50	15.50	9.00	9.00	9.00	9.00	9.00	9.00
Facilities Management	17.00	17.00	18.00	18.00	19.00	19.00	19.00	19.00	19.00	23.00
Parking Enforcement	-	-	-	-	-	-	-	-	2.00	2.00
Stormwater	17.10	17.10	20.10	20.10	20.10	20.10	20.10	20.10	20.10	20.10
Street Maintenance	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
Transit Services	33.30	35.30	36.30	37.50	50.00	50.00	50.00	55.50	55.50	55.50
Transportation Services	16.00	16.00	16.00	16.00	16.00	16.00	17.00	17.00	17.00	17.00
Total Public Works	142.05	144.05	149.30	154.50	162.50	164.50	158.00	163.50	165.50	169.50
Sewer										
Sewer General Management#	4.20	4.00	4.00	4.00	4.20	4.60	3.10	4.10	4.10	4.10
Wastewater Collection	13.50	13.50	13.50	13.50	12.50	11.50	11.00	11.00	11.00	11.00
Wastewater Treatment	23.00	23.00	23.00	23.00	22.50	23.00	23.50	23.50	23.50	23.50
Total Sewer	40.70	40.50	40.50	40.50	39.20	39.10	37.60	38.60	38.60	38.60
Water										
Water General Management	16.85	13.30	13.30	14.30	15.10	14.70	13.20	12.90	11.90	14.90
Transmission/Distribution	30.25	30.25	31.25	31.50	29.50	33.00	33.00	34.75	34.75	35.75
Treatment and Supply	35.45	35.45	35.45	35.45	37.95	34.95	34.95	35.50	35.50	35.50
Total Water	82.55	79.00	80.00	81.25	82.55	82.65	81.15	83.15	82.15	86.15
Grand Total Regular Positions	860.80	813.05	839.55	860.25	872.25	882.75	897.25	922.75	936.00	970.00

* In 2016 the Police Department created the Operations division

** In 2016 the Police Department reclassified the Patrol division into Operations.

*** In 2013 the Police Dispatch (54 FTEs) was moved from the Police Department to Weld County.

**** In 2013 Economic Development was moved from the City Manager's Office to Community Development.

***** In 2015 Economic Development was moved from Community Development and was established as its own department.

****** In 2018 Real Estate was moved to report to Finance Director. Fiscal Management moved to Fiscal Services.

******* In 2019 Communications Services Department created from City Manager's Office and Marketing.

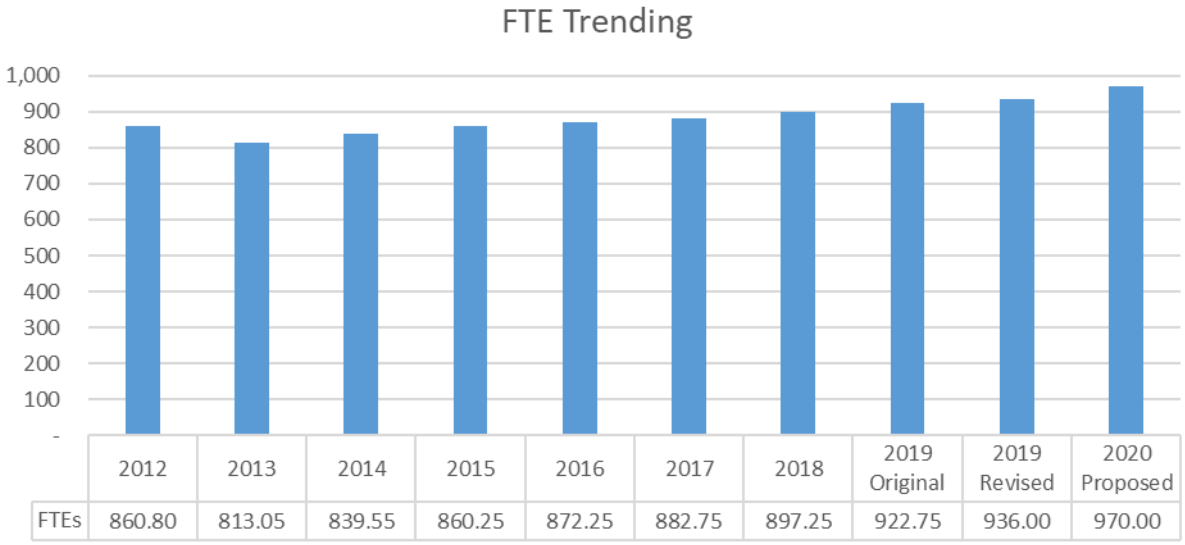
******** In 2019 Urban Renewal moved to Economic Development.

In 2018 Civil Inspections were moved to Engineering Development Review from Water, Sewer, and Engineering.

In 2019 Natural Resource Division created from Parks Division.

Discussion of FTE Changes

There has been an increase of 13.25 FTEs during 2019. 1 FTE of an Equipment Operator was approved in the 2019-2020 budget for Water and Sewer in 2020. An additional 6 FTEs were approved in 2019 that will be added in 2020 using existing identified funds. In 2020 there is a proposed increase of 27.0 FTEs. This brings the total FTE count to 970.00 in 2020.



	2012	2013	2014	2015	2016	2017	2018	2019 Original	2019 Revised	2020 Proposed
FTEs	860.80	813.05	839.55	860.25	872.25	882.75	897.25	922.75	936.00	970.00

This following section is provided to help illustrate how the City of Greeley has made changes in staffing due to programming modifications and changes in the economy. Revisions have also been made in an effort to better serve the citizens of Greeley.

2019 FTEs **922.75**

2019 Mid-Year FTE Changes

Police

Body Camera Technician 1.00

Community Development

Business Analyst 1.00

Culture, Parks and Recreation

Museum Curator 0.25

Public Works

Utility Coordinator 1.00

Fire

Fire Fighters (New Fire Station) 10.00

2019 Mid-Year FTE Changes **13.25**

2019 Revised FTEs **936.00**

2020 Mid-Year FTE Changes

Fire

Fire Fighters (New Fire station) 5.00

Economic Health & Housing

Development Coordinator 1.00

2020 Mid-Year FTE Changes	**6.00**
2020 Revised FTEs	**942.00**
2020 ORIGINAL BUDGET ADDITIONS	
Water	
Equipment Operator II	1.00
2020 Revised Beginning FTEs	**943.00**
2020 PROPOSED FTE CHANGES	
City Manager's Office	
Real Estate Specialist	1.00
Communication & Engagement	
Communication Specialist	1.00
Community Development	
Building Inspector II	1.00
Culture, Parks and Recreation	
Park Technicians	2.00
Right of Way (ROW) Technician	1.00
Park Maintenance Technician II	1.00
Finance	
Financial Analysts	2.00
Fire	
Fire Marshal	1.00
Information Technology	
Network Security Administrator	1.00
Service Desk Technicians	2.00
Police	
Data Coordinator I	2.00
Public Safety Technician	4.00
Police Sergeant	1.00
Public Works	
Facility Technicians	2.00
Equipment Technician	1.00
Facility Supervisor	1.00
Water	
Rates & Budget Analyst	1.00
Water Conservation Analyst	1.00
W&S Maintenance Technician	1.00
2020 Proposed FTE Changes	**27.00**
2020 Proposed FTEs	**970.00**

2020 Summary of Additions & Requests

Funded Requests: General Fund Revenue Source		
Description	**Department**	**2020**
Real Estate Management Operating Costs & Real Estate Specialist	City Manager's Office	$ 106,603
Communication Specialist	Communication & Engagement	99,853
Plan Review Software/TRAKiT Enhancements for Community Development	Community Development	17,000
Electrical Inspector	Community Development	168,643
Repeal and Replace Development Code	Community Development	200,000
Natural Areas & Trails Operational Budget	Culture, Parks & Recreation	91,863
Two Park Facility Technicians at Island Grove & Event Center	Culture, Parks & Recreation	47,137
Median/ROW Technician	Culture, Parks & Recreation	209,188
Parks Maintenance Technician II	Culture, Parks & Recreation	159,080
Two Financial Analysts	Finance	209,706
Alternative Response Funding	Fire	70,000
Fire Marshal	Fire	154,544
Market Adjustments (New Target, Total $800,000)	Human Resources	550,000
HR & PW Positions (Based on Studies)	Human Resources & Public Wor	683,783
Total Rewards/Career/Compensation Consulting Services	Human Resources	150,000
Enhanced End-point Protection	Information Technology	75,000
Vendor Remote Access Management	Information Technology	60,000
Enhanced Email Security	Information Technology	50,000
Network Security Administrator	Information Technology	123,500
Two Service Desk Technicians	Information Technology	214,000
Two Data Coordinator I	Police	44,278
Four Public Safety Technicians	Police	471,757
Police Sergeant	Police	147,927
Facility Supervisor	Public Works	123,843
Two Facility Technicians	Public Works	190,086
Equipment Technician	Public Works	103,455
Weld County Intergovernmental Agreement & City Council Community Participation Costs	Non-Departmental	373,340
Total Additions: General Fund		**$ 4,688,130**

Funded Requests: Conservation Trust Revenue Source		
Description		**2020**
2020 Colorado Natural Heritage Program Grant Match (Cons Trust Fund)	Culture, Parks & Recreation	$ 6,500
Ice Haus Storefront Training Room (Cons Trust Fund)	Culture, Parks & Recreation	89,150
Total Additions: Conservation Trust		**$ 95,650**

Funded Requests: Utilites - Water & Sewer Revenue Source		
Description		**2020**
Rates & Budget Analyst	Water	$ 119,149
Water Conservation Analyst	Water	102,784
Water and Sewer Maintenance Technician	Water	126,238
Non-Potable Dump Truck and Water Tank	Water	140,000
Non-Potable Vacuum Truck (Used)	Water	70,000
Greeley Farm Maintenance and Upkeep	Water	50,000
Water Conservation Van	Water	45,000
Market Adjustments (New Target, Total $800,000, Water $170k, Sewer $80k)	Water & Sewer	250,000
Total Additions: Utilities - Water & Sewer		**$ 903,171**

All Funds - Total Additions	**$ 5,686,951**

Unfunded Requests: General Fund Revenue Source		
Description		**2020**
Planner - Support for Regionalism & Long-Range Planning	Community Development	$ 94,523
Irrigation Systems Inspector	Community Development	154,030
Other Professional Services	Economic Health & Housing	45,000
PTO (Leave Accrual, Total $200,000)	Human Resources	137,500
Safety Coordinator	Human Resources	125,099
Learning & Organizational Development Analyst	Human Resources	125,799
Security Program Contractor Implementation Support	Information Technology	350,000
Migrate to Cloud-based Email & Productivity Software	Information Technology	360,000
IT Project Manager FTE	Information Technology	132,885
Expand Cityworks to Enterprise Version	Information Technology	268,482
Website Redesign	Information Technology	295,000
Total Unfunded: General Fund		**$ 2,088,318**

Unfunded Requests: Utilites - Water Revenue Source		
Description		**2020**
Water Conservation Vehicle	Water	$ 40,000
Water Conservation Pickup Truck	Water	40,000
Water Conservation Trailer	Water	50,000
Total Unfunded: Utilities - Water		**$ 130,000**

Total Unfunded Requests: All Funds	**$ 2,218,318**

One Time Requests	
Description	**2020**
Spillman Software	$ 400,000
Police Records Building ($1,500,000 Total)	1,000,000
City Center North 3rd Floor Remodel	800,000
Technology Investment	250,000
Facilities Assessment	300,000
Total Rewards/Career/Compensation Consulting Services (Additional Funding Request)	100,000
Economic Redevelopment Incentives	500,000
Trash Collection (Alley Pilot Program)	250,000
Department Assessments	150,000
General Fund Reserves	500,000
Retail Development Recruitment	15,000
Web Social Media	230,000
Feasibility and Design Study - Indoor Banquet Space at Greeley Golf	40,000
Rebranding of City Logo	340,000
Total One Time Requests	**$ 4,875,000**

One Time Requests (After Intial Budget Presentation)	
Description	**2020**
Island Grove East End Stage (Working on Estimates)	
16th Corridor Plan (Working on Estimates)	
16th/71st Avenue Extension (Working on Estimates)	
Two Variable Message Board Signs ($20k each)	40,000
Speed Trailer: Assist with Speed Reduction on Construction Detour Routes	20,000
Concrete Replacement Near Transit Barn and Salt Shed. $200k Grant Available	350,000
Loader for Bestway Site to Load Asphalt Millings	325,000
Right and Left Turn Lanes Intersection Improvements	500,000
Curb, Gutter, and Sidewalk Improvements ($10M in needs)	200,000
Electric Vehicle Charging Stations (City Center South and Double Tree Parking Lot)	100,000
Total One Time Requests	**$ 1,535,000**

2020 Budgeted Fund Balance Worksheet

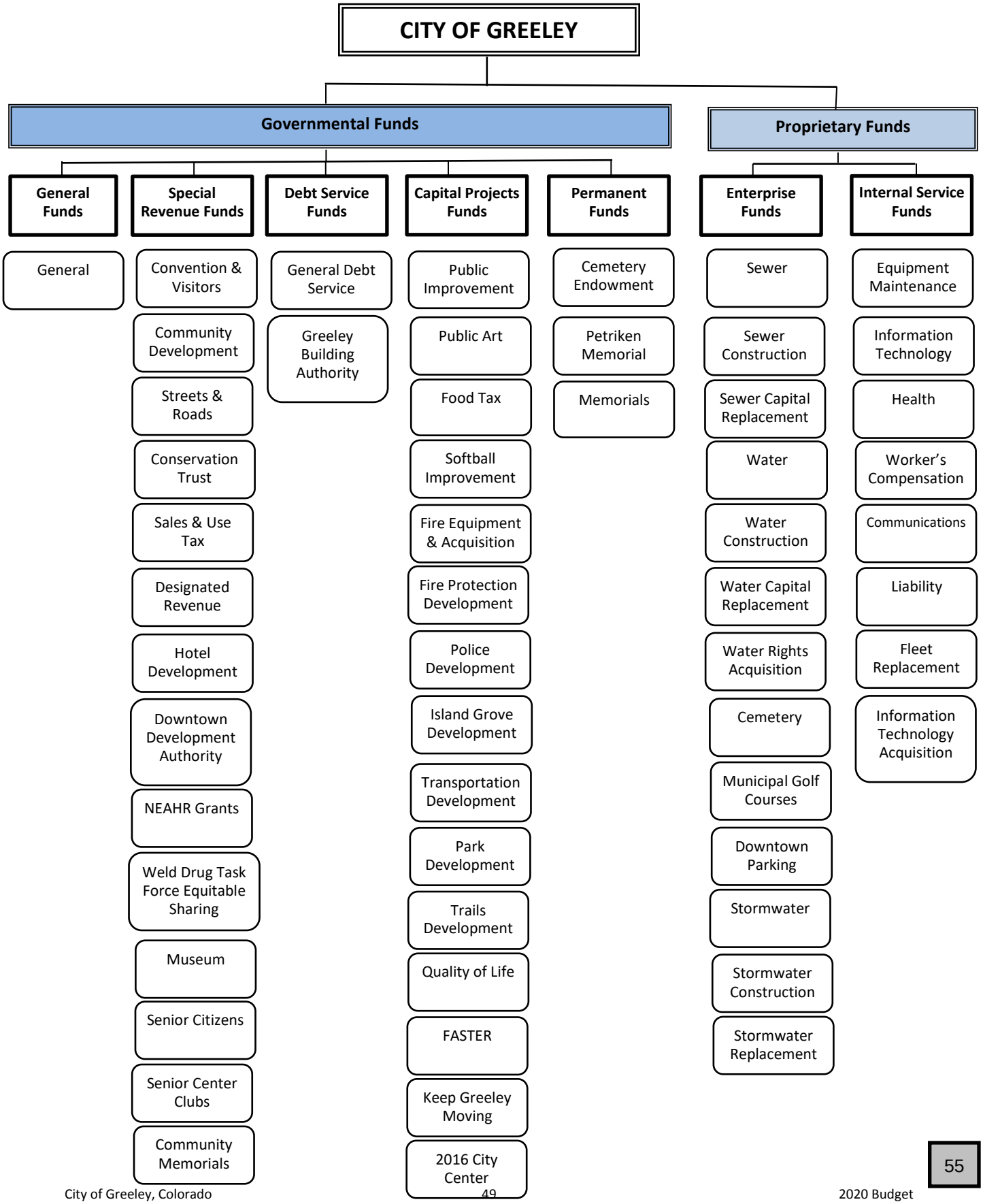
	Fund Description	Projected Fund Balance 1/1/2020	2020 Resource Budget	2020 Expenditure Budget	Projected Fund Balance 12/31/2020
000 - General					
	001 - General	**16,979,942**	113,170,972	112,960,637	**17,190,277**
100 - Special Revenue					
	102 - Convention & Visitors	**615,697**	812,758	840,565	**587,890**
	103 - Community Development	**1,055,228**	916,150	802,975	**1,168,403**
	104 - Streets & Roads	**644,523**	10,455,099	10,703,498	**396,124**
	105 - Conservation Trust	**526,491**	1,001,000	1,058,619	**468,872**
	106 - Sales & Use Tax	**-**	82,176,100	82,176,100	**-**
	108 - Designated Revenue	**5,330,992**	2,707,352	3,454,665	**4,583,679**
	110 - Conference Center Development	**-**	728,000	728,000	**-**
	111 - Downtown Development Authority TIF	**645,278**	725,000	500,000	**870,278**
	112 - NEAHR Grants	**(27,181)**	-	-	**(27,181)**
	602 - Museum	**189,425**	1,000	250	**190,175**
	604 - Senior Citizen	**33,501**	300	50	**33,751**
	606 - Senior Center Clubs	**34,526**	15,395	21,675	**28,246**
	607 - Community Memorials	**108,066**	400	1,095	**107,371**
200 - Debt Service					
	200 - General Debt Service	**2,057,921**	7,102,969	7,088,336	**2,072,554**
	201 - Greeley Building Authority	**-**	-	-	**-**
300 - Capital Projects					
	301 - Public Improvement	**9,498**	22,341	10,000	**21,839**
	303 - Public Art	**724,181**	244,864	543,012	**426,033**
	304 - Food Tax	**1,126,955**	9,316,574	9,896,580	**546,949**
	305 - Softball Improvement	**76,336**	12,800	150	**88,986**
	306 - Fire Equip & Acquisition Replacement	**125,574**	2,409,017	1,882,040	**652,551**
	307 - Fire Protection Development	**2,020,365**	651,777	2,400	**2,669,742**
	308 - Police Development	**547,521**	1,158,703	1,000,800	**705,424**
	309 - Island Grove Development	**218,677**	158,345	373,325	**3,697**
	312 - Transportation Development	**3,697,707**	11,207,771	11,406,825	**3,498,653**
	314 - Park Development	**-**	2,481,580	2,481,580	**-**
	316 - Trails Development	**125,771**	214,764	80,950	**259,585**
	318 - Quality of Life	**939,896**	7,142,785	5,009,306	**3,073,375**
	320 - FASTER	**122,202**	784,500	905,700	**1,002**
	321 - Keep Greeley Moving	**-**	16,242,332	16,242,332	**-**
	322 - 2016 City Center	**724,239**	810,000	801,000	**733,239**

	Fund Description	Projected Fund Balance 1/1/2020	2020 Resource Budget	2020 Expenditure Budget	Projected Fund Balance 12/31/2020
400 - Enterprise					
	401 - Sewer	**5,280,588**	5,643,240	7,198,867	**3,724,961**
	402 - Sewer Construction*	**2,335,183**	4,268,074	4,839,942	**1,763,315**
	403 - Sewer Capital Replacement*	**4,252,461**	14,569,049	22,975,721	**(4,154,211)**
	404 - Water	**22,353,499**	18,566,092	21,111,427	**19,808,164**
	405 - Water Construction*	**4,370,393**	50,818,671	62,192,340	**(7,003,276)**
	406 - Water Capital Replacement*	**(9,857,751)**	25,786,946	18,416,191	**(2,486,996)**
	407 - Water Rights Acquisition*	**5,763,057**	20,957,928	13,321,872	**13,399,113**
	408 - Cemetery	**281,456**	635,774	651,867	**265,363**
	409 - Municipal Golf Courses	**482,445**	1,915,133	1,934,873	**462,705**
	410 - Downtown Parking	**236,064**	244,100	221,181	**258,983**
	411 - Stormwater	**976,646**	2,942,852	2,867,460	**1,052,038**
	412 - Stormwater Construction*	**(48,087)**	1,811,342	1,700,012	**63,243**
	413 - Stormwater Replacement	**273,205**	2,062,057	2,248,659	**86,603**
	420 - Sewer Debt Service	**1,090,084**	2,242,162	1,880,516	**1,451,730**
	421 - Water Debt Service	**10,837,955**	11,614,643	10,853,481	**11,599,117**
	422 - Stormwater Debt Service	**311,557**	566,000	549,650	**327,907**
500 - Internal Service					
	502 - Equipment Maintenance	**573,257**	3,422,007	3,455,237	**540,027**
	503 - Information Technology	**321,450**	5,503,125	5,502,363	**322,212**
	504 - Health	**3,868,343**	15,561,440	15,757,426	**3,672,357**
	505 - Workers' Compensation	**4,231,942**	1,641,157	1,707,753	**4,165,346**
	506 - Communications	**645,495**	302,100	204,200	**743,395**
	507 - Liability	**1,698,412**	1,721,948	1,640,832	**1,779,528**
	512 - Fleet Replacement	**1,212,127**	3,104,719	3,117,450	**1,199,396**
	513 - Information Technology Acquisition	**1,024,258**	461,000	200,843	**1,284,415**
600 - Permanent					
	601 - Cemetery Endowment	**2,647,900**	270,869	40,604	**2,878,165**
	603 - Petriken Memorial	**2,148**	25	10	**2,163**
	605 - Memorials	**305,806**	15,000	75	**320,731**
Total Appropriation		**$ 104,123,224**	**$ 469,318,101**	**$ 475,563,317**	**$ 97,878,008**

***Cash Flow / Timing of Payments (Capital Improvement Plan)**

	Fund Description	Projected Fund Balance 1/1/2020	2019 Resource Budget	2020 Expenditure Budget	Projected Fund Balance 12/31/2020
	402 - Sewer Construction	**4,453,349**	4,268,074	4,642,432	**4,078,991**
	403 - Sewer Capital Replacement	**6,986,770**	14,569,049	7,312,070	**14,243,749**
	405 - Water Construction	**11,484,104**	50,818,671	61,605,510	**697,265**
	406 - Water Capital Replacement	**(344,068)**	25,786,946	21,430,456	**4,012,422**
	407 - Water Rights Acquisition	**5,763,057**	20,957,928	11,989,685	**14,731,300**
	412 - Stormwater Construction	**1,913**	1,811,342	1,750,012	**63,243**
Total Cash Flow/ Timing of Payments		**$ 125,653,093**	**$ 469,318,101**	**$ 460,847,404**	**$ 134,123,790**

FUND STRUCTURE



FUND/DEPARTMENT CROSS REFERENCE TABLE

| Department / Division | Fund | | |

2020 Fund Balance Schedule All Funds

	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Projected Beginning Fund Balance & Reserves	**$ 156,717,488**	**$ 225,916,259**	**$ 104,123,224**	**$ 104,123,224**	-	-

Resources	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Charges for Services	112,946,765	119,497,085	117,976,696	131,487,168	13,510,472	11.45%
Fines & Forfeits	2,289,656	2,566,710	2,638,191	2,438,191	(200,000)	-7.58%
Intergovernmental Revenue	22,306,266	25,380,218	14,721,921	15,368,373	646,452	4.39%
Licenses & Permits	3,611,649	2,355,890	2,356,890	2,568,947	212,057	9.00%
Taxes	102,263,028	101,088,246	104,824,684	113,277,357	8,452,673	8.06%
Miscellaneous Revenue	27,615,213	4,191,371	3,963,039	6,367,512	2,404,473	60.67%
Bond Proceeds	57,257,391	66,235,727	27,860,719	84,650,000	56,789,281	204%
Transfers In	165,158,058	113,404,504	99,157,748	113,160,553	14,002,805	14.12%
Total Resources	**$ 493,448,026**	**$ 434,719,751**	**$ 373,499,888**	**$ 469,318,101**	**$ 95,818,213**	**25.65%**

Expenditures by Category	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Salaries & Benefits	83,815,811	92,205,463	96,141,479	101,729,079	5,587,600	5.81%
Supplies & Services	61,300,355	84,779,246	68,990,988	72,049,230	3,058,242	4.43%
Capital	95,237,596	243,751,111	93,934,732	166,896,461	72,961,729	77.67%
Debt	18,737,435	22,372,462	20,876,015	21,727,994	851,979	4.08%
Transfers Out	165,158,058	113,404,504	99,157,748	113,160,553	14,002,805	14.12%
Total Expenditures by Category	**$ 424,249,255**	**$ 556,512,786**	**$ 379,100,962**	**$ 475,563,317**	**$ 96,462,355**	**25.45%**

Expenditures by Fund Type	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
General	102,165,299	118,482,556	103,169,597	112,960,637	9,791,040	9.49%
Special Revenue	91,832,870	91,978,689	93,160,205	100,287,492	7,127,287	7.65%
Debt Service	7,234,414	6,303,581	6,416,458	7,088,336	671,878	10.47%
Capital Projects	55,610,279	104,557,939	38,397,696	50,636,000	12,238,304	31.87%
Enterprise	140,597,520	200,480,387	108,083,803	172,964,059	64,880,256	60.03%
Internal Service	26,741,058	34,658,547	29,832,514	31,586,104	1,753,590	5.88%
Permanent	67,815	51,087	40,689	40,689	-	-
Total Expenditures by Fund Type	**$ 424,249,255**	**$ 556,512,786**	**$ 379,100,962**	**$ 475,563,317**	**$ 96,462,355**	**25.45%**

Expenditures by Department	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Capital Projects	55,610,279	104,557,939	38,397,696	50,636,000	12,238,304	31.87%
City Attorneys Office	1,618,457	1,947,390	2,033,840	2,033,840	-	-
City Clerk	723,799	962,767	868,111	953,111	85,000	9.79%
City Managers Office	1,048,352	1,870,325	1,530,121	1,884,474	354,353	23.16%
Communication & Engagement	1,835,402	2,239,404	2,208,437	2,347,387	138,950	6.29%
Community Development	4,325,397	5,249,980	5,302,357	5,789,663	487,306	9.19%
Culture, Parks & Recreation	20,011,289	22,564,127	22,579,203	23,129,871	550,668	2.44%
Economic Health & Housing	2,933,826	1,645,283	1,676,229	1,676,229	-	-
Finance	2,727,164	3,209,927	3,504,144	3,382,024	(122,120)	-3.49%
Fire	15,994,144	18,746,808	18,236,363	20,267,726	2,031,363	11.14%
Human Resources	17,160,866	19,392,255	19,714,167	20,739,467	1,025,300	5.20%
Information Technology	4,770,233	9,962,225	5,025,080	5,703,206	678,126	13.49%
Municipal Court	1,156,682	1,165,619	1,202,444	1,202,444	-	-
Non-Departmental	104,852,432	107,304,771	94,754,336	106,851,362	12,097,026	12.77%
Police	27,244,343	29,164,434	30,381,530	31,500,584	1,119,054	3.68%
Public Works	33,031,145	42,485,337	32,611,815	34,675,572	2,063,757	6.33%
Sewer	24,771,117	30,005,855	34,609,760	36,895,046	2,285,286	6.60%
Water	104,434,328	154,038,340	64,465,329	125,895,311	61,429,982	95.29%
Total Expenditures by Department	**$ 424,249,255**	**$ 556,512,786**	**$ 379,100,962**	**$ 475,563,317**	**$ 96,462,355**	**25.45%**
Total Expenditures by Fund Cash Flow	**-**	**($ 21,529,869)**	**($ 10,019,900)**	**($ 14,715,913)**	**($ 4,696,013)**	**46.87%**
Projected Ending Fund Balance & Reserves	**$ 225,916,259**	**$ 104,123,224**	**$ 98,522,150**	**$ 97,878,008**	**($ 644,142)**	**-0.65%**

GENERAL FUND

To account for all financial resources except those required to be accounted for in another fund.

	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Projected Beginning Fund Balance & Reserves	**$ 26,754,359**	**$ 32,644,158**	**$ 16,979,942**	**$ 16,979,942**	**-**	**-**

Resources	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Charges for Services	10,443,860	10,832,187	11,054,115	10,954,115	(100,000)	-0.90%
Fines & Forfeits	2,109,266	2,382,710	2,454,191	2,254,191	(200,000)	-8.15%
Intergovernmental Revenue	8,608,607	9,750,229	7,717,035	7,872,579	155,544	2.02%
Licenses & Permits	3,319,627	2,340,300	2,341,300	2,521,357	180,057	7.69%
Taxes	11,400,863	11,623,011	12,543,452	15,242,667	2,699,215	21.52%
Miscellaneous Revenue	9,807,116	2,004,863	1,925,488	3,930,388	2,004,900	104%
Transfers In	62,365,760	63,885,040	65,188,371	70,395,675	5,207,304	7.99%
Total Resources	**$ 108,055,099**	**$ 102,818,340**	**$ 103,223,952**	**$ 113,170,972**	**$ 9,947,020**	**9.64%**

Expenditures by Category	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Salaries & Benefits	60,973,833	67,846,339	70,574,617	75,271,635	4,697,018	6.66%
Supplies & Services	21,288,745	27,926,634	24,023,987	26,098,223	2,074,236	8.63%
Capital	2,533,674	4,576,824	1,428,860	1,428,860	-	-
Debt	39,777	72,000	72,000	72,000	-	-
Transfers Out	17,329,270	18,060,759	7,070,133	10,089,919	3,019,786	42.71%
Total Expenditures by Category	**$ 102,165,299**	**$ 118,482,556**	**$ 103,169,597**	**$ 112,960,637**	**$ 9,791,040**	**9.49%**

Expenditures by Department	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
City Attorneys Office	1,618,457	1,947,390	2,033,840	2,033,840	-	-
City Clerk	723,799	962,767	868,111	953,111	85,000	9.79%
City Managers Office	1,048,352	1,870,325	1,530,121	1,884,474	354,353	23.16%
Communication & Engagement	1,413,550	2,239,404	2,208,437	2,347,387	138,950	6.29%
Community Development	4,325,397	5,249,980	5,302,357	5,789,663	487,306	9.19%
Culture, Parks & Recreation	16,878,062	19,195,732	19,451,869	19,978,537	526,668	2.71%
Economic Health & Housing	368,127	596,510	613,254	613,254	-	-
Finance	2,529,427	2,705,979	2,978,675	2,870,592	(108,083)	-3.63%
Fire	15,994,144	18,746,808	18,236,363	20,267,726	2,031,363	11.14%
Human Resources	1,120,595	1,453,534	1,323,120	1,633,456	310,336	23.45%
Municipal Court	1,075,170	1,087,215	1,120,597	1,120,597	-	-
Non-Departmental	18,818,640	21,710,363	7,953,074	12,266,079	4,313,005	54.23%
Police	27,120,479	29,025,806	30,234,826	31,469,584	1,234,758	4.08%
Public Works	9,131,100	11,690,743	9,314,953	9,732,337	417,384	4.48%
Total Expenditures by Department	**$ 102,165,299**	**$ 118,482,556**	**$ 103,169,597**	**$ 112,960,637**	**$ 9,791,040**	**9.49%**

Projected Ending Fund Balance & Reserves	**$ 32,644,158**	**$ 16,979,942**	**$ 17,034,297**	**$ 17,190,277**	**$ 155,980**	**0.92%**

City of
Greeley
Colorado

SPECIAL REVENUE FUNDS

To account for specific revenues that are legally restricted to expenditure for particular purposes.

	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Projected Beginning Fund Balance & Reserves	**$ 7,443,225**	**$ 8,470,225**	**$ 9,156,546**	**$ 9,156,546**	**-**	**-**

Resources	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Charges for Services	1,227,939	1,532,026	1,581,904	1,581,904	-	-
Fines & Forfeits	7,427	9,000	9,000	9,000	-	-
Intergovernmental Revenue	6,194,811	5,890,438	5,397,875	5,397,875	-	-
Licenses & Permits	13,876	15,590	15,590	15,590	-	-
Taxes	78,152,088	77,616,793	80,077,337	84,502,858	4,425,521	5.53%
Miscellaneous Revenue	787,011	594,830	548,131	548,131	-	-
Transfers In	6,476,716	7,006,333	7,113,113	7,483,196	370,083	5.20%
Total Resources	**$ 92,859,869**	**$ 92,665,010**	**$ 94,742,950**	**$ 99,538,554**	**$ 4,795,604**	**5.06%**

Resources by Fund	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Convention & Visitors (102)	688,748	793,600	812,758	812,758	-	-
Community Development (103)	1,603,252	913,000	916,150	916,150	-	-
Streets & Roads (104)	9,881,827	10,333,294	10,455,099	10,455,099	-	-
Conservation Trust (105)	1,066,208	1,001,000	1,001,000	1,001,000	-	-
Sales & Use Tax (106)	76,013,320	75,809,193	78,250,579	82,176,100	3,925,521	5.02%
Designated Revenue (108)	2,271,982	2,400,510	2,512,269	2,707,352	195,083	7.77%
Conference Center Development (110)	629,010	553,000	553,000	728,000	175,000	31.65%
Downtown Develop. Authority TIF (111)	496,717	225,000	225,000	725,000	500,000	222%
NEAHR Grants (112)	152,488	572,563	-	-	-	-
Museum (602)	34,776	48,325	1,000	1,000	-	-
Senior Citizen (604)	2,571	300	300	300	-	-
Senior Center Clubs (606)	14,715	14,825	15,395	15,395	-	-
Community Memorials (607)	4,255	400	400	400	-	-
Total Resources by Fund	**$ 92,859,869**	**$ 92,665,010**	**$ 94,742,950**	**$ 99,538,554**	**$ 4,795,604**	**5.06%**

Expenditures by Category	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Salaries & Benefits	4,627,889	5,302,243	5,554,818	5,569,462	14,644	0.26%
Supplies & Services	7,777,081	7,485,596	6,991,253	6,797,021	(194,232)	-2.78%
Capital	139,513	122,511	-	83,150	83,150	-
Debt	628,954	552,500	552,500	727,500	175,000	31.67%
Transfers Out	78,659,433	78,515,839	80,061,634	87,110,359	7,048,725	8.80%
Total Expenditures by Category	**$ 91,832,870**	**$ 91,978,689**	**$ 93,160,205**	**$ 100,287,492**	**$ 7,127,287**	**7.65%**

Expenditures by Fund	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Convention & Visitors (102)	697,091	836,965	840,565	840,565	-	-
Community Development (103)	2,315,699	788,773	802,975	802,975	-	-
Streets & Roads (104)	9,291,454	10,512,310	10,703,498	10,703,498	-	-
Conservation Trust (105)	984,629	961,938	962,969	1,058,619	95,650	9.93%
Sales & Use Tax (106)	76,013,320	75,809,193	78,250,579	82,176,100	3,925,521	5.02%
Designated Revenue (108)	1,247,623	1,649,052	799,049	3,454,665	2,655,616	332%
Conference Center Development (110)	629,010	553,000	553,000	728,000	175,000	31.65%
Downtown Develop. Authority TIF (111)	450,376	225,000	225,000	500,000	275,000	122%
NEAHR Grants (112)	179,669	572,563	-	-	-	-
Museum (602)	10,664	47,575	250	250	-	-
Senior Citizen (604)	1,119	50	50	50	-	-
Senior Center Clubs (606)	9,938	21,675	21,675	21,675	-	-
Community Memorials (607)	2,277	595	595	1,095	500	84.03%
Total Expenditures by Fund	**$ 91,832,870**	**$ 91,978,689**	**$ 93,160,205**	**$ 100,287,492**	**$ 7,127,287**	**7.65%**

Expenditures by Department	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Communication & Engagement	421,852	-	-	-	-	-
Culture, Parks & Recreation	171,634	300,617	226,915	226,915	-	-
Economic Health & Housing	2,565,699	1,048,773	1,062,975	1,062,975	-	-
Finance	-	279,817	292,588	307,232	14,644	5.00%
Non-Departmental	78,737,845	79,242,825	80,344,200	87,456,343	7,112,143	8.85%
Police	31,000	30,500	30,500	31,000	500	1.64%
Public Works	9,904,841	11,076,157	11,203,027	11,203,027	-	-
Total Expenditures by Department	**$ 91,832,870**	**$ 91,978,689**	**$ 93,160,205**	**$ 100,287,492**	**$ 7,127,287**	**7.65%**

Projected Ending Fund Balance & Reserves	**$ 8,470,225**	**$ 9,156,546**	**$ 10,739,291**	**$ 8,407,608**	**($ 2,331,683)**	**-21.71%**

CONVENTION AND VISITORS FUND

To account for the collection of the City's three percent lodging tax that is utilized to support convention and visitor activities; created per Greeley Municipal Code 4.08.050.

	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Projected Beginning Fund Balance & Reserves	**$ 667,405**	**$ 659,062**	**$ 615,697**	**$ 615,697**	**-**	**-**

Resources	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Taxes	676,475	788,600	807,758	807,758	-	-
Miscellaneous Revenue	12,273	5,000	5,000	5,000	-	-
Total Resources	**$ 688,748**	**$ 793,600**	**$ 812,758**	**$ 812,758**	**-**	**-**

Expenditures by Category	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Supplies & Services	262,162	272,365	272,365	272,365	-	-
Transfers Out	434,929	564,600	568,200	568,200	-	-
Total Expenditures by Category	**$ 697,091**	**$ 836,965**	**$ 840,565**	**$ 840,565**	**-**	**-**

Expenditures by Department	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Culture, Parks & Recreation	11,615	11,615	11,615	11,615	-	-
Economic Health & Housing	250,000	260,000	260,000	260,000	-	-
Non-Departmental	435,476	565,350	568,950	568,950	-	-
Total Expenditures by Department	**$ 697,091**	**$ 836,965**	**$ 840,565**	**$ 840,565**	**-**	**-**

COMMUNITY DEVELOPMENT FUND

To account for federal grant revenues which are utilized to administer rehabilitation loan and grant programs, special projects for the benefit of the elderly and handicapped, and various other projects in accordance with Housing and Urban Development regulations.

	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Projected Beginning Fund Balance & Reserves	**$ 1,643,447**	**$ 931,001**	**$ 1,055,228**	**$ 1,055,228**	**-**	**-**

Resources	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Intergovernmental Revenue	1,374,387	850,000	850,000	850,000	-	-
Miscellaneous Revenue	144,829	-	-	-	-	-
Transfers In	84,037	63,000	66,150	66,150	-	-
Total Resources	**$ 1,603,252**	**$ 913,000**	**$ 916,150**	**$ 916,150**	**-**	**-**

Expenditures by Category	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Salaries & Benefits	258,868	241,245	253,177	253,177	-	-
Supplies & Services	2,056,830	547,528	549,798	549,798	-	-
Total Expenditures by Category	**$ 2,315,699**	**$ 788,773**	**$ 802,975**	**$ 802,975**	**-**	**-**

Expenditures by Department	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Economic Health & Housing	2,315,699	788,773	802,975	802,975	-	-
Total Expenditures by Department	**$ 2,315,699**	**$ 788,773**	**$ 802,975**	**$ 802,975**	**-**	**-**

Projected Ending Fund Balance & Reserves	**$ 931,001**	**$ 1,055,228**	**$ 1,168,403**	**$ 1,168,403**	**-**	**-**

STREETS AND ROADS FUND

To account for the collection of highway user taxes, road and bridge taxes and registration and ownership fees which are utilized to operate and maintain the streets, roads, traffic lights and signs within the city; created per City Charter Section 5-5.

	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Projected Beginning Fund Balance & Reserves	**$ 233,166**	**$ 823,539**	**$ 644,523**	**$ 644,523**	**-**	**-**

Resources	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Charges for Services	979,380	1,259,830	1,309,688	1,309,688	-	-
Intergovernmental Revenue	3,569,188	3,420,875	3,500,875	3,500,875	-	-
Licenses & Permits	13,876	15,590	15,590	15,590	-	-
Taxes	965,576	794,000	794,000	794,000	-	-
Miscellaneous Revenue	296,516	130,943	131,019	131,019	-	-
Transfers In	4,057,290	4,712,056	4,703,927	4,703,927	-	-
Total Resources	**$ 9,881,827**	**$ 10,333,294**	**$ 10,455,099**	**$ 10,455,099**	**-**	**-**

Expenditures by Category	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Salaries & Benefits	4,299,739	4,822,681	5,088,879	5,088,879	-	-
Supplies & Services	4,893,043	5,664,629	5,614,619	5,614,619	-	-
Capital	70,671	-	-	-	-	-
Transfers Out	28,000	25,000	-	-	-	-
Total Expenditures by Category	**$ 9,291,454**	**$ 10,512,310**	**$ 10,703,498**	**$ 10,703,498**	**-**	**-**

Expenditures by Department	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Public Works	9,291,454	10,512,310	10,703,498	10,703,498	-	-
Total Expenditures by Department	**$ 9,291,454**	**$ 10,512,310**	**$ 10,703,498**	**$ 10,703,498**	**-**	**-**

Projected Ending Fund Balance & Reserves	**$ 823,539**	**$ 644,523**	**$ 396,124**	**$ 396,124**	**-**	**-**

CONSERVATION TRUST FUND

To account for revenues received from the Colorado State Lottery which are utilized for the acquisition, development, and maintenance of new and existing conservation sites in accordance with Colorado Revised Statute 29-21-101.

	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Projected Beginning Fund Balance & Reserves	**$ 405,850**	**$ 487,429**	**$ 526,491**	**$ 526,491**	**-**	**-**

Resources	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Intergovernmental Revenue	1,058,676	1,000,000	1,000,000	1,000,000	-	-
Miscellaneous Revenue	7,531	1,000	1,000	1,000	-	-
Total Resources	**$ 1,066,208**	**$ 1,001,000**	**$ 1,001,000**	**$ 1,001,000**	**-**	**-**

Expenditures by Category	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Supplies & Services	15,515	8,750	250	12,750	12,500	5,000%
Capital	-	-	-	83,150	83,150	-
Transfers Out	969,114	953,188	962,719	962,719	-	-
Total Expenditures by Category	**$ 984,629**	**$ 961,938**	**$ 962,969**	**$ 1,058,619**	**$ 95,650**	**9.93%**

Expenditures by Department	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Non-Departmental	984,629	961,938	962,969	1,058,619	95,650	9.93%
Total Expenditures by Department	**$ 984,629**	**$ 961,938**	**$ 962,969**	**$ 1,058,619**	**$ 95,650**	**9.93%**

Projected Ending Fund Balance & Reserves	**$ 487,429**	**$ 526,491**	**$ 564,522**	**$ 468,872**	**($ 95,650)**	**-16.94%**

SALES AND USE TAX FUND

To account for the collection of the City's 3.46% sales and use tax which is utilized in accordance with the March 1, 1998 Revenue Bonds, the October 1, 2000 Revenue Bonds, the 2003 Revenue Bonds, the 2005 Revenue Bonds, and the 2005B Refunding Revenue Bonds.

	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Projected Beginning Fund Balance & Reserves	-	-	-	-	-	-

Resources	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Taxes						
General Sales Tax	54,530,179	56,292,358	58,702,180	60,555,447	1,853,267	3.16%
Other Taxes	538,099	678,305	691,075	398,487	(292,588)	-42.34%
Food Tax	9,078,705	9,164,933	9,439,881	9,725,109	285,228	3.02%
General Use Tax	2,827,421	2,382,323	2,453,793	3,116,949	663,156	27.03%
Island Grove Taxes	6,588	7,000	8,000	8,000	-	-
Building Use Tax	4,438,622	3,179,553	2,727,787	3,308,006	580,219	21.27%
Auto Use Tax	4,593,707	4,104,721	4,227,863	5,064,102	836,239	19.78%
Total Resources	**$ 76,013,320**	**$ 75,809,193**	**$ 78,250,579**	**$ 82,176,100**	**$ 3,925,521**	**5.02%**

Expenditures by Category	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Salaries & Benefits	-	109,511	114,940	129,584	14,644	12.74%
Supplies & Services	-	170,306	177,648	-129,584	(307,232)	-173%
Transfers Out	76,013,320	75,529,376	77,957,991	82,176,100	4,218,109	5.41%
Total Expenditures by Category	**$ 76,013,320**	**$ 75,809,193**	**$ 78,250,579**	**$ 82,176,100**	**$ 3,925,521**	**5.02%**

Expenditures by Department	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Finance	-	279,817	292,588	307,232	14,644	5.00%
Non-Departmental	76,013,320	75,529,376	77,957,991	81,868,868	3,910,877	5.02%
Total Expenditures by Department	**$ 76,013,320**	**$ 75,809,193**	**$ 78,250,579**	**$ 82,176,100**	**$ 3,925,521**	**5.02%**

Projected Ending Fund Balance & Reserves	-	-	-	-	-	-

DESIGNATED REVENUE FUND

To account for the collection of court imposed surcharges and other committed or assigned revenues.

	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Projected Beginning Fund Balance & Reserves	**$ 3,555,176**	**$ 4,579,534**	**$ 5,330,992**	**$ 5,330,992**	**-**	**-**

Resources	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Charges for Services	147,540	117,821	117,821	117,821	-	-
Fines & Forfeits	7,427	9,000	9,000	9,000	-	-
Intergovernmental Revenue	47,000	47,000	47,000	47,000	-	-
Miscellaneous Revenue	208,040	395,412	395,412	395,412	-	-
Transfers In	1,861,974	1,831,277	1,943,036	2,138,119	195,083	10.04%
Total Resources	**$ 2,271,982**	**$ 2,400,510**	**$ 2,512,269**	**$ 2,707,352**	**$ 195,083**	**7.77%**

Expenditures by Department	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Communication & Engagement	421,852	-	-	-	-	-
Culture, Parks & Recreation	137,102	219,702	193,325	193,325	-	-
Non-Departmental	45,282	835,503	76,195	2,731,811	2,655,616	3,485%
Police	30,000	30,000	30,000	30,000	-	-
Public Works	613,387	563,847	499,529	499,529	-	-
Total Expenditures by Department	**$ 1,247,623**	**$ 1,649,052**	**$ 799,049**	**$ 3,454,665**	**$ 2,655,616**	**332%**

Projected Ending Fund Balance & Reserves	**$ 4,579,534**	**$ 5,330,992**	**$ 7,044,212**	**$ 4,583,679**	**($ 2,460,533)**	**-34.93%**

CONFERENCE CENTER DEVELOPMENT FUND

To account for property tax increment, sales tax, lodger's tax, public improvement fees, payments in lieu of taxes and rent revenues generated by the Conference Center.

	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Projected Beginning Fund Balance & Reserves	-	-	-	-	-	-

Resources	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Charges for Services	87,997	150,000	150,000	150,000	-	-
Miscellaneous Revenue	67,598	3,000	3,000	3,000	-	-
Transfers In	473,415	400,000	400,000	575,000	175,000	43.75%
Total Resources	**$ 629,010**	**$ 553,000**	**$ 553,000**	**$ 728,000**	**$ 175,000**	**31.65%**

Expenditures by Category	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Supplies & Services	56	500	500	500	-	-
Debt	628,954	552,500	552,500	727,500	175,000	31.67%
Total Expenditures by Category	**$ 629,010**	**$ 553,000**	**$ 553,000**	**$ 728,000**	**$ 175,000**	**31.65%**

Expenditures by Department	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Non-Departmental	629,010	553,000	553,000	728,000	175,000	31.65%
Total Expenditures by Department	**$ 629,010**	**$ 553,000**	**$ 553,000**	**$ 728,000**	**$ 175,000**	**31.65%**

Projected Ending Fund Balance & Reserves	-	-	-	-	-	-

Downtown Development Authority TIF Fund

To account for the tax increment revenue generated from property taxes within the authority.

	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Projected Beginning Fund Balance & Reserves	**$ 598,937**	**$ 645,278**	**$ 645,278**	**$ 645,278**	**-**	**-**

Resources	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Taxes	496,717	225,000	225,000	725,000	500,000	222%
Total Resources	**$ 496,717**	**$ 225,000**	**$ 225,000**	**$ 725,000**	**$ 500,000**	**222%**

Expenditures by Category	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Supplies & Services	295,880	225,000	225,000	325,000	100,000	44.44%
Transfers Out	154,496	-	-	175,000	175,000	-
Total Expenditures by Category	**$ 450,376**	**$ 225,000**	**$ 225,000**	**$ 500,000**	**$ 275,000**	**122%**

Expenditures by Department	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Non-Departmental	450,376	225,000	225,000	500,000	275,000	122%
Total Expenditures by Department	**$ 450,376**	**$ 225,000**	**$ 225,000**	**$ 500,000**	**$ 275,000**	**122%**

Projected Ending Fund Balance & Reserves	**$ 645,278**	**$ 645,278**	**$ 645,278**	**$ 870,278**	**$ 225,000**	**34.87%**

NEAHR Grants Fund

To account for the Federal Pass-through funding of purchases as the Northeast All Hazard Region Homeland Security Grant Fiscal Agent. Annual Grants are utilized to fund public safety response planning, equipment, and training (Intergovernmental agreement with the State of Colorado).

	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Projected Beginning Fund Balance & Reserves	**-**	**($ 27,181)**	**($ 27,181)**	**($ 27,181)**	**-**	**-**

Resources						
Charges for Services	6,928	-	-	-	-	-
Intergovernmental Revenue	145,560	572,563	-	-	-	-
Total Resources	**$ 152,488**	**$ 572,563**	**-**	**-**	**-**	**-**

Expenditures by Category						
Salaries & Benefits	2,634	35,331	-	-	-	-
Supplies & Services	113,787	414,721	-	-	-	-
Capital	63,247	122,511	-	-	-	-
Total Expenditures by Category	**$ 179,669**	**$ 572,563**	**-**	**-**	**-**	**-**
Projected Ending Fund Balance & Reserves	**($ 27,181)**	**($ 27,181)**	**($ 27,181)**	**($ 27,181)**	**-**	**-**

MUSEUM FUND

To account for donations and interest earnings on donations bequeathed to the City for Museums.

	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Projected Beginning Fund Balance & Reserves	**$ 164,564**	**$ 188,675**	**$ 189,425**	**$ 189,425**	**-**	**-**

Resources	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Charges for Services	205	-	-	-	-	-
Miscellaneous Revenue	34,571	48,325	1,000	1,000	-	-
Total Resources	**$ 34,776**	**$ 48,325**	**$ 1,000**	**$ 1,000**	**-**	**-**

Expenditures by Category	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Supplies & Services	5,069	250	250	250	-	-
Capital	5,595	-	-	-	-	-
Transfers Out	-	47,325	-	-	-	-
Total Expenditures by Category	**$ 10,664**	**$ 47,575**	**$ 250**	**$ 250**	**-**	**-**

Expenditures by Department	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Culture, Parks & Recreation	10,664	47,575	250	250	-	-
Total Expenditures by Department	**$ 10,664**	**$ 47,575**	**$ 250**	**$ 250**	**-**	**-**

Projected Ending Fund Balance & Reserves	**$ 188,675**	**$ 189,425**	**$ 190,175**	**$ 190,175**	**-**	**-**

SENIOR CITIZEN FUND

To account for contributions from individuals, corporations, and organizations for capital improvements to the Senior Activity Center.

	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Projected Beginning Fund Balance & Reserves	**$ 31,799**	**$ 33,251**	**$ 33,501**	**$ 33,501**	**-**	**-**

Resources	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Miscellaneous Revenue	2,571	300	300	300	-	-
Total Resources	**$ 2,571**	**$ 300**	**$ 300**	**$ 300**	**-**	**-**

Expenditures by Category	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Supplies & Services	1,119	50	50	50	-	-
Total Expenditures by Category	**$ 1,119**	**$ 50**	**$ 50**	**$ 50**	**-**	**-**

Expenditures by Department	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Culture, Parks & Recreation	1,119	50	50	50	-	-
Total Expenditures by Department	**$ 1,119**	**$ 50**	**$ 50**	**$ 50**	**-**	**-**

Projected Ending Fund Balance & Reserves	**$ 33,251**	**$ 33,501**	**$ 33,751**	**$ 33,751**	**-**	**-**

SENIOR CENTER CLUBS FUND

To account for all dues, interest earnings, and expenses related to Senior Center clubs; created per Greeley Municipal Code 4.42.040.

	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Projected Beginning Fund Balance & Reserves	**$ 36,599**	**$ 41,376**	**$ 34,526**	**$ 34,526**	**-**	**-**

Resources	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Charges for Services	5,030	4,375	4,395	4,395	-	-
Miscellaneous Revenue	9,685	10,450	11,000	11,000	-	-
Total Resources	**$ 14,715**	**$ 14,825**	**$ 15,395**	**$ 15,395**	**-**	**-**

Expenditures by Category	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Supplies & Services	9,938	21,675	21,675	21,675	-	-
Total Expenditures by Category	**$ 9,938**	**$ 21,675**	**$ 21,675**	**$ 21,675**	**-**	**-**

Expenditures by Department	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Culture, Parks & Recreation	9,938	21,675	21,675	21,675	-	-
Total Expenditures by Department	**$ 9,938**	**$ 21,675**	**$ 21,675**	**$ 21,675**	**-**	**-**

Projected Ending Fund Balance & Reserves	**$ 41,376**	**$ 34,526**	**$ 28,246**	**$ 28,246**	**-**	**-**

COMMUNTITY MEMORIALS FUND

To account for donations and interest earnings on donations bequeathed to the City for specific purposes.

	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Projected Beginning Fund Balance & Reserves	**$ 106,283**	**$ 108,261**	**$ 108,066**	**$ 108,066**	**-**	**-**

Resources	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Charges for Services	859	-	-	-	-	-
Miscellaneous Revenue	3,397	400	400	400	-	-
Total Resources	**$ 4,255**	**$ 400**	**$ 400**	**$ 400**	**-**	**-**

Expenditures by Category	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Supplies & Services	2,277	595	595	1,095	500	84.03%
Total Expenditures by Category	**$ 2,277**	**$ 595**	**$ 595**	**$ 1,095**	**$ 500**	**84.03%**

Expenditures by Department	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Culture, Parks & Recreation	1,195	-	-	-	-	-
Non-Departmental	82	95	95	95	-	-
Police	1,000	500	500	1,000	500	100%
Total Expenditures by Department	**$ 2,277**	**$ 595**	**$ 595**	**$ 1,095**	**$ 500**	**84.03%**

Projected Ending Fund Balance & Reserves	**$ 108,261**	**$ 108,066**	**$ 107,871**	**$ 107,371**	**($ 500)**	**-0.46%**

DEBT SERVICE FUNDS

Debt service funds are established to account for the accumulation of resources for, and payment of, general long-term debt principal and interest.

	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Projected Beginning Fund Balance & Reserves	**$ 3,019,776**	**$ 1,605,370**	**$ 2,057,921**	**$ 2,057,921**	**-**	**-**

Resources	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Miscellaneous Revenue	49,921	10,000	10,000	10,000	-	-
Transfers In	5,770,087	6,746,132	6,750,298	7,092,969	342,671	5.08%
Total Resources	**$ 5,820,008**	**$ 6,756,132**	**$ 6,760,298**	**$ 7,102,969**	**$ 342,671**	**5.07%**

Resources by Fund	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
General Debt Service (200)	5,592,378	6,648,502	6,760,298	7,102,969	342,671	5.07%
Greeley Building Authority (201)	227,630	107,630	-	-	-	-
Total Resources by Fund	**$ 5,820,008**	**$ 6,756,132**	**$ 6,760,298**	**$ 7,102,969**	**$ 342,671**	**5.07%**

Resources by Department	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Non-Departmental	5,820,008	6,756,132	6,760,298	7,102,969	342,671	5.07%
Total Resources by Department	**$ 5,820,008**	**$ 6,756,132**	**$ 6,760,298**	**$ 7,102,969**	**$ 342,671**	**5.07%**

Expenditures by Category	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Supplies & Services	1,761	2,500	2,500	2,500	-	-
Debt	7,232,653	6,301,081	6,413,958	7,085,836	671,878	10.48%
Total Expenditures by Category	**$ 7,234,414**	**$ 6,303,581**	**$ 6,416,458**	**$ 7,088,336**	**$ 671,878**	**10.47%**

Expenditures by Fund	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
General Debt Service (200)	7,006,784	6,195,951	6,416,458	7,088,336	671,878	10.47%
Greeley Building Authority (201)	227,630	107,630	-	-	-	-
Total Expenditures by Fund	**$ 7,234,414**	**$ 6,303,581**	**$ 6,416,458**	**$ 7,088,336**	**$ 671,878**	**10.47%**

Expenditures by Department	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Non-Departmental	7,234,414	6,303,581	6,416,458	7,088,336	671,878	10.47%
Total Expenditures by Department	**$ 7,234,414**	**$ 6,303,581**	**$ 6,416,458**	**$ 7,088,336**	**$ 671,878**	**10.47%**

Projected Ending Fund Balance & Reserves	**$ 1,605,370**	**$ 2,057,921**	**$ 2,401,761**	**$ 2,072,554**	**($ 329,207)**	**-13.71%**

GENERAL DEBT SERVICE FUND

To account for the accumulation of resources for periodic payments of principal and interest on notes and contracts, bond issues, and capital leases.

	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Projected Beginning Fund Balance & Reserves	**$ 3,019,776**	**$ 1,605,370**	**$ 2,057,921**	**$ 2,057,921**	**-**	**-**

Resources	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Miscellaneous Revenue	49,921	10,000	10,000	10,000	-	-
Transfers In	5,542,457	6,638,502	6,750,298	7,092,969	342,671	5.08%
Total Resources	**$ 5,592,378**	**$ 6,648,502**	**$ 6,760,298**	**$ 7,102,969**	**$ 342,671**	**5.07%**

Expenditures by Category	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Supplies & Services	1,761	2,500	2,500	2,500	-	-
Debt	7,005,023	6,193,451	6,413,958	7,085,836	671,878	10.48%
Total Expenditures by Category	**$ 7,006,784**	**$ 6,195,951**	**$ 6,416,458**	**$ 7,088,336**	**$ 671,878**	**10.47%**

Expenditures by Department	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Non-Departmental	7,006,784	6,195,951	6,416,458	7,088,336	671,878	10.47%
Total Expenditures by Department	**$ 7,006,784**	**$ 6,195,951**	**$ 6,416,458**	**$ 7,088,336**	**$ 671,878**	**10.47%**

Projected Ending Fund Balance & Reserves	**$ 1,605,370**	**$ 2,057,921**	**$ 2,401,761**	**$ 2,072,554**	**($ 329,207)**	**-13.71%**

GREELEY BUILDING AUTHORITY FUND

To account for periodic payments of principal and interest on the 2000 Certificates of Participation for funding construction of the Island Grove Event Center.

	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Projected Beginning Fund Balance & Reserves	-	-	-	-	-	-

Resources	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Transfers In	227,630	107,630	-	-	-	-
Total Resources	**$ 227,630**	**$ 107,630**	-	-	-	-

Expenditures by Category	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Debt	227,630	107,630	-	-	-	-
Total Expenditures by Category	**$ 227,630**	**$ 107,630**	-	-	-	-

Expenditures by Department	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Non-Departmental	227,630	107,630	-	-	-	-
Total Expenditures by Department	**$ 227,630**	**$ 107,630**	-	-	-	-

Projected Ending Fund Balance & Reserves	-	-	-	-	-	-

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CAPITAL PROJECT FUNDS

Capital project funds are used to account for the acquisition and construction of major capital facilities other than those financed by proprietary funds and trust funds.

	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Projected Beginning Fund Balance & Reserves	**$ 38,821,216**	**$ 44,585,576**	**$ 10,458,922**	**$ 10,458,922**	**-**	**-**

Resources	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Charges for Services	7,054,493	6,690,879	2,953,011	8,843,043	5,890,032	199%
Intergovernmental Revenue	7,155,153	6,124,251	1,606,711	2,097,619	490,908	30.55%
Taxes	12,710,077	11,848,442	12,203,895	13,531,832	1,327,937	10.88%
Miscellaneous Revenue	2,001,158	193,714	134,064	159,489	25,425	18.96%
Bond Proceeds	-	12,735,727	860,719	1,150,000	289,281	33.61%
Transfers In	32,453,757	32,838,272	19,854,209	27,076,170	7,221,961	36.37%
Total Resources	**$ 61,374,638**	**$ 70,431,285**	**$ 37,612,609**	**$ 52,858,153**	**$ 15,245,544**	**40.53%**

Resources by Fund	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Public Improvement (301)	14,709,519	18,089,594	22,341	22,341	-	-
Public Art (303)	336,353	369,535	216,911	244,864	27,953	12.89%
Food Tax (304)	8,769,614	8,169,581	8,764,267	9,316,574	552,307	6.30%
Softball Improvement (305)	11,186	12,475	12,800	12,800	-	-
Fire Equip & Acquisition Replacement (306)	1,187,542	3,553,094	1,725,936	2,409,017	683,081	39.58%
Fire Protection Development (307)	603,033	494,965	222,493	651,777	429,284	193%
Police Development (308)	213,093	119,670	55,138	1,158,703	1,103,565	2,001%
Island Grove Development (309)	168,415	160,248	158,345	158,345	-	-
Transportation Development (312)	9,888,719	7,504,319	5,284,109	11,207,771	5,923,662	112%
Park Development (314)	1,889,417	1,833,854	788,842	2,481,580	1,692,738	215%
Trails Development (316)	234,365	173,489	73,731	214,764	141,033	191%
Quality of Life/Imagine Greeley (318)	5,370,943	8,208,888	4,755,084	7,142,785	2,387,701	50.21%
FASTER (320)	598,369	608,287	618,217	784,500	166,283	26.90%
Keep Greeley Moving (321)	15,608,715	14,585,286	14,914,395	16,242,332	1,327,937	8.90%
2016 City Center (322)	1,785,357	6,548,000	-	810,000	810,000	-
Total Resources by Fund	**$ 61,374,638**	**$ 70,431,285**	**$ 37,612,609**	**$ 52,858,153**	**$ 15,245,544**	**40.53%**

Expenditures by Category	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Salaries & Benefits	1,335,196	169,826	120,593	123,301	2,708	2.25%
Supplies & Services	432,010	6,559,852	264,802	312,833	48,031	18.14%
Capital	44,840,835	83,379,831	29,200,179	37,468,617	8,268,438	28.32%
Debt	411,485	981,996	302,192	302,193	1	0.00%
Transfers Out	8,590,753	13,466,434	8,509,930	12,429,056	3,919,126	46.05%
Total Expenditures by Category	**$ 55,610,279**	**$ 104,557,939**	**$ 38,397,696**	**$ 50,636,000**	**$ 12,238,304**	**31.87%**

Expenditures by Fund	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Public Improvement (301)	3,601,387	31,795,529	1,500	10,000	8,500	567%
Public Art (303)	379,795	815,924	608,427	543,012	(65,415)	-10.75%
Food Tax (304)	8,853,380	10,166,149	8,868,475	9,896,580	1,028,105	11.59%
Softball Improvement (305)	45	3,625	150	150	-	-
Fire Equip & Acquisition Replacement (306)	1,188,809	3,996,485	1,746,673	1,882,040	135,367	7.75%
Fire Protection Development (307)	2,104	945,887	2,400	2,400	-	-
Police Development (308)	109,956	7,575	45,800	1,000,800	955,000	2,085%
Island Grove Development (309)	87,054	69,378	38,325	373,325	335,000	874%
Transportation Development (312)	8,556,017	12,301,925	5,102,425	11,406,825	6,304,400	124%
Park Development (314)	688,187	3,035,084	788,842	2,481,580	1,692,738	215%
Trails Development (316)	59,839	1,025,026	80,950	80,950	-	-
Quality of Life/Imagine Greeley (318)	3,707,389	14,733,954	5,294,306	5,009,306	(285,000)	-5.38%
FASTER (320)	722,948	1,331,792	905,028	905,700	672	0.07%
Keep Greeley Moving (321)	16,180,729	17,021,530	14,914,395	16,242,332	1,327,937	8.90%
2016 City Center (322)	11,472,641	7,308,076	-	801,000	801,000	-
Total Expenditures by Fund	**$ 55,610,279**	**$ 104,557,939**	**$ 38,397,696**	**$ 50,636,000**	**$ 12,238,304**	**31.87%**

Projected Ending Fund Balance & Reserves	**$ 44,585,576**	**$ 10,458,922**	**$ 9,673,835**	**$ 12,681,075**	**$ 3,007,240**	**31.09%**

PUBLIC IMPROVEMENT FUND

To account for the cost of purchasing major equipment, constructing major capital facilities, and improving existing facilities. Revenues are derived from grant monies, intergovernmental agreements, and operating transfers.

	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Projected Beginning Fund Balance & Reserves	**$ 2,607,301**	**$ 13,715,433**	**$ 9,498**	**$ 9,498**	**-**	**-**

Resources	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Charges for Services	-	39,705	-	-	-	-
Intergovernmental Revenue	4,816,412	3,567,466	-	-	-	-
Miscellaneous Revenue	739,053	52,336	22,341	22,341	-	-
Bond Proceeds	-	12,000,000	-	-	-	-
Transfers In	9,154,054	2,430,087	-	-	-	-
Total Resources	**$ 14,709,519**	**$ 18,089,594**	**$ 22,341**	**$ 22,341**	**-**	**-**

Expenditures by Category	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Salaries & Benefits	100,197	-	-	-	-	-
Supplies & Services	6,201	5,866,503	1,500	10,000	8,500	567%
Capital	3,494,988	25,829,026	-	-	-	-
Transfers Out	-	100,000	-	-	-	-
Total Expenditures by Category	**$ 3,601,387**	**$ 31,795,529**	**$ 1,500**	**$ 10,000**	**$ 8,500**	**567%**

Expenditures by Department	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Capital Projects	3,601,387	31,795,529	1,500	10,000	8,500	567%
Total Expenditures by Department	**$ 3,601,387**	**$ 31,795,529**	**$ 1,500**	**$ 10,000**	**$ 8,500**	**567%**

Projected Ending Fund Balance & Reserves	**$ 13,715,433**	**$ 9,498**	**$ 30,339**	**$ 21,839**	**($ 8,500)**	**-28.02%**

PUBLIC ART FUND

To account for the cost associated with the City's public art program; created per Greeley Municipal Code 2.33.045. Revenues are derived from a transfer from General fund and transfers of 1% of the estimated project costs in other funds.

	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Projected Beginning Fund Balance & Reserves	**$ 1,214,013**	**$ 1,170,570**	**$ 724,181**	**$ 724,181**	**-**	**-**

Resources	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Charges for Services	4,457	1,000	1,000	1,000	-	-
Miscellaneous Revenue	52,475	7,000	6,500	6,500	-	-
Transfers In	279,421	361,535	209,411	237,364	27,953	13.35%
Total Resources	**$ 336,353**	**$ 369,535**	**$ 216,911**	**$ 244,864**	**$ 27,953**	**12.89%**

Expenditures by Category	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Salaries & Benefits	87,621	63,675	65,393	68,101	2,708	4.14%
Supplies & Services	23,784	26,430	24,755	29,445	4,690	18.95%
Capital	268,390	725,819	518,279	445,466	(72,813)	-14.05%
Total Expenditures by Category	**$ 379,795**	**$ 815,924**	**$ 608,427**	**$ 543,012**	**($ 65,415)**	**-10.75%**

Expenditures by Department	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Capital Projects	379,795	815,924	608,427	543,012	(65,415)	-10.75%
Total Expenditures by Department	**$ 379,795**	**$ 815,924**	**$ 608,427**	**$ 543,012**	**($ 65,415)**	**-10.75%**

Projected Ending Fund Balance & Reserves	**$ 1,170,570**	**$ 724,181**	**$ 332,665**	**$ 426,033**	**$ 93,368**	**28.07%**

FOOD TAX FUND

To account for the cost of specific capital improvements and repairs and maintenance projects. Revenues are derived from taxes collected due to the repeal of the City sales tax exemption on sales of food for domestic consumption; sales tax on food extended to December 31,2021.

	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Projected Beginning Fund Balance & Reserves	**$ 3,207,289**	**$ 3,123,523**	**$ 1,126,955**	**$ 1,126,955**	**-**	**-**

Resources	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Charges for Services	210,574	20,000	20,000	20,000	-	-
Intergovernmental Revenue	-795	-	431,000	736,000	305,000	70.77%
Miscellaneous Revenue	602,163	3,107	3,399	3,399	-	-
Transfers In	7,957,672	8,146,474	8,309,868	8,557,175	247,307	2.98%
Total Resources	**$ 8,769,614**	**$ 8,169,581**	**$ 8,764,267**	**$ 9,316,574**	**$ 552,307**	**6.30%**

Expenditures by Category	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Salaries & Benefits	111,294	6,000	35,200	35,200	-	-
Supplies & Services	137,441	163,090	131,183	141,183	10,000	7.62%
Capital	5,804,644	6,449,059	6,002,092	7,020,197	1,018,105	16.96%
Transfers Out	2,800,000	3,548,000	2,700,000	2,700,000	-	-
Total Expenditures by Category	**$ 8,853,380**	**$ 10,166,149**	**$ 8,868,475**	**$ 9,896,580**	**$ 1,028,105**	**11.59%**

Expenditures by Department	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Capital Projects	8,853,380	10,166,149	8,868,475	9,896,580	1,028,105	11.59%
Total Expenditures by Department	**$ 8,853,380**	**$ 10,166,149**	**$ 8,868,475**	**$ 9,896,580**	**$ 1,028,105**	**11.59%**

Projected Ending Fund Balance & Reserves	**$ 3,123,523**	**$ 1,126,955**	**$ 1,022,747**	**$ 546,949**	**($ 475,798)**	**-46.52%**

SOFTBALL IMPROVEMENT FUND

To account for the cost of improving the facilities used for the City of Greeley adult softball programs; created per Greeley Municipal Code 4.48.010. Revenues are derived from non-city softball tournament fees.

	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Projected Beginning Fund Balance & Reserves	**$ 56,345**	**$ 67,486**	**$ 76,336**	**$ 76,336**	**-**	**-**

Resources	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Charges for Services	10,095	11,750	11,950	11,950	-	-
Miscellaneous Revenue	1,091	725	850	850	-	-
Total Resources	**$ 11,186**	**$ 12,475**	**$ 12,800**	**$ 12,800**	**-**	**-**

Expenditures by Category	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Supplies & Services	45	3,625	150	150	-	-
Total Expenditures by Category	**$ 45**	**$ 3,625**	**$ 150**	**$ 150**	**-**	**-**

Expenditures by Department	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Capital Projects	45	3,625	150	150	-	-
Total Expenditures by Department	**$ 45**	**$ 3,625**	**$ 150**	**$ 150**	**-**	**-**

Projected Ending Fund Balance & Reserves	**$ 67,486**	**$ 76,336**	**$ 88,986**	**$ 88,986**	**-**	**-**

FIRE EQUIPMENT ACQUISITION/REPLACEMENT

To account for the costs of replacing and acquiring major equipment for the fire department.

	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Projected Beginning Fund Balance & Reserves	**$ 570,232**	**$ 568,965**	**$ 125,574**	**$ 125,574**	**-**	**-**

Resources	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Intergovernmental Revenue	584,604	552,189	557,711	743,619	185,908	33.33%
Miscellaneous Revenue	22,210	1,491	1,506	15,398	13,892	922%
Bond Proceeds	-	735,727	860,719	1,150,000	289,281	33.61%
Transfers In	580,728	2,263,687	306,000	500,000	194,000	63.40%
Total Resources	**$ 1,187,542**	**$ 3,553,094**	**$ 1,725,936**	**$ 2,409,017**	**$ 683,081**	**39.58%**

Expenditures by Category	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Supplies & Services	57,656	84,286	89,929	78,073	(11,856)	-13.18%
Capital	601,070	2,606,095	860,719	1,194,313	333,594	38.76%
Debt	324,473	918,753	264,017	264,018	1	0.00%
Transfers Out	205,610	387,351	532,008	345,636	(186,372)	-35.03%
Total Expenditures by Category	**$ 1,188,809**	**$ 3,996,485**	**$ 1,746,673**	**$ 1,882,040**	**$ 135,367**	**7.75%**

Expenditures by Department	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Capital Projects	1,188,809	3,996,485	1,746,673	1,882,040	135,367	7.75%
Total Expenditures by Department	**$ 1,188,809**	**$ 3,996,485**	**$ 1,746,673**	**$ 1,882,040**	**$ 135,367**	**7.75%**

Projected Ending Fund Balance & Reserves	**$ 568,965**	**$ 125,574**	**$ 104,837**	**$ 652,551**	**$ 547,714**	**522%**

FIRE PROTECTION DEVELOPMENT FUND

To account for the cost of fire protection improvements on new development; created per Greeley Municipal Code 4.64. Revenues are derived from the collection of fees from developers.

	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Projected Beginning Fund Balance & Reserves	**$ 1,870,358**	**$ 2,471,287**	**$ 2,020,365**	**$ 2,020,365**	**-**	**-**

Resources	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Charges for Services	553,987	480,215	206,493	635,777	429,284	208%
Miscellaneous Revenue	49,046	14,750	16,000	16,000	-	-
Total Resources	**$ 603,033**	**$ 494,965**	**$ 222,493**	**$ 651,777**	**$ 429,284**	**193%**

Expenditures by Category	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Supplies & Services	2,104	2,200	2,400	2,400	-	-
Transfers Out	-	943,687	-	-	-	-
Total Expenditures by Category	**$ 2,104**	**$ 945,887**	**$ 2,400**	**$ 2,400**	**-**	**-**

Expenditures by Department	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Capital Projects	2,104	945,887	2,400	2,400	-	-
Total Expenditures by Department	**$ 2,104**	**$ 945,887**	**$ 2,400**	**$ 2,400**	**-**	**-**

Projected Ending Fund Balance & Reserves	**$ 2,471,287**	**$ 2,020,365**	**$ 2,240,458**	**$ 2,669,742**	**$ 429,284**	**19.16%**

POLICE DEVELOPMENT FUND

To account for the cost of developing police protection improvements on new development; created per Municipal Code 4.64. Revenues are derived from the collection of fees from developers.

	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Projected Beginning Fund Balance & Reserves	**$ 332,289**	**$ 435,426**	**$ 547,521**	**$ 547,521**	**-**	**-**

Resources	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Charges for Services	110,145	115,670	49,738	153,303	103,565	208%
Miscellaneous Revenue	6,948	4,000	5,400	5,400	-	-
Transfers In	96,000	-	-	1,000,000	1,000,000	-
Total Resources	**$ 213,093**	**$ 119,670**	**$ 55,138**	**$ 1,158,703**	**$ 1,103,565**	**2,001%**

Expenditures by Category	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Supplies & Services	102,046	575	800	800	-	-
Capital	7,909	7,000	45,000	994,109	949,109	2,109%
Transfers Out	-	-	-	5,891	5,891	-
Total Expenditures by Category	**$ 109,956**	**$ 7,575**	**$ 45,800**	**$ 1,000,800**	**$ 955,000**	**2,085%**

Expenditures by Department	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Capital Projects	109,956	7,575	45,800	1,000,800	955,000	2,085%
Total Expenditures by Department	**$ 109,956**	**$ 7,575**	**$ 45,800**	**$ 1,000,800**	**$ 955,000**	**2,085%**

Projected Ending Fund Balance & Reserves	**$ 435,426**	**$ 547,521**	**$ 556,859**	**$ 705,424**	**$ 148,565**	**26.68%**

ISLAND GROVE DEVELOPMENT FUND

To account for the cost of capital improvements at Island Grove Park. Revenues are derived from a park development fee charged on all concession sales at the park and on facility use fees.

	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Projected Beginning Fund Balance & Reserves	**$ 46,446**	**$ 127,807**	**$ 218,677**	**$ 218,677**	**-**	**-**

Resources	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Charges for Services	124,930	125,540	128,121	128,121	-	-
Miscellaneous Revenue	36,898	27,708	22,224	22,224	-	-
Transfers In	6,588	7,000	8,000	8,000	-	-
Total Resources	**$ 168,415**	**$ 160,248**	**$ 158,345**	**$ 158,345**	**-**	**-**

Expenditures by Category	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Supplies & Services	42	6,135	150	150	-	-
Capital	-	-	-	335,000	335,000	-
Debt	87,012	63,243	38,175	38,175	-	-
Total Expenditures by Category	**$ 87,054**	**$ 69,378**	**$ 38,325**	**$ 373,325**	**$ 335,000**	**874%**

Expenditures by Department	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Capital Projects	87,054	69,378	38,325	373,325	335,000	874%
Total Expenditures by Department	**$ 87,054**	**$ 69,378**	**$ 38,325**	**$ 373,325**	**$ 335,000**	**874%**

Projected Ending Fund Balance & Reserves	**$ 127,807**	**$ 218,677**	**$ 338,697**	**$ 3,697**	**($ 335,000)**	**-98.91%**

TRANSPORTATION DEVELOPMENT FUND

To account for the cost of constructing new roads and improvements to existing roads; created per Greeley Municipal Code 4.64. Revenues are derived from the collection of fees from developers.

	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Projected Beginning Fund Balance & Reserves	**$ 7,162,610**	**$ 8,495,313**	**$ 3,697,707**	**$ 3,697,707**	**-**	**-**

Resources	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Charges for Services	3,798,831	3,894,503	1,674,636	5,198,298	3,523,662	210%
Intergovernmental Revenue	1,454	-	-	-	-	-
Miscellaneous Revenue	188,434	9,816	9,473	9,473	-	-
Transfers In	5,900,000	3,600,000	3,600,000	6,000,000	2,400,000	66.67%
Total Resources	**$ 9,888,719**	**$ 7,504,319**	**$ 5,284,109**	**$ 11,207,771**	**$ 5,923,662**	**112%**

Expenditures by Category	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Salaries & Benefits	202,713	-	-	-	-	-
Supplies & Services	8,690	6,500	6,825	6,825	-	-
Capital	8,244,613	11,400,288	5,050,000	11,349,100	6,299,100	125%
Transfers Out	100,000	895,137	45,600	50,900	5,300	11.62%
Total Expenditures by Category	**$ 8,556,017**	**$ 12,301,925**	**$ 5,102,425**	**$ 11,406,825**	**$ 6,304,400**	**124%**

Expenditures by Department	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Capital Projects	8,556,017	12,301,925	5,102,425	11,406,825	6,304,400	124%
Total Expenditures by Department	**$ 8,556,017**	**$ 12,301,925**	**$ 5,102,425**	**$ 11,406,825**	**$ 6,304,400**	**124%**

Projected Ending Fund Balance & Reserves	**$ 8,495,313**	**$ 3,697,707**	**$ 3,879,391**	**$ 3,498,653**	**($ 380,738)**	**-9.81%**

PARK DEVELOPMENT FUND

To account for the cost of developing and improving city parks; created per Greeley Municipal Code 4.64. Revenues are derived from the collection of fees from developers.

	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Projected Beginning Fund Balance & Reserves	-	**$ 1,201,230**	-	-	-	-

Resources	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Charges for Services	1,891,970	1,833,354	788,342	2,480,830	1,692,488	215%
Miscellaneous Revenue	-2,553	500	500	750	250	50.00%
Total Resources	**$ 1,889,417**	**$ 1,833,854**	**$ 788,842**	**$ 2,481,580**	**$ 1,692,738**	**215%**

Expenditures by Category	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Supplies & Services	66	50	50	75	25	50.00%
Transfers Out	688,121	3,035,034	788,792	2,481,505	1,692,713	215%
Total Expenditures by Category	**$ 688,187**	**$ 3,035,084**	**$ 788,842**	**$ 2,481,580**	**$ 1,692,738**	**215%**

Expenditures by Department	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Capital Projects	688,187	3,035,084	788,842	2,481,580	1,692,738	215%
Total Expenditures by Department	**$ 688,187**	**$ 3,035,084**	**$ 788,842**	**$ 2,481,580**	**$ 1,692,738**	**215%**

Projected Ending Fund Balance & Reserves	**$ 1,201,230**	-	-	-	-	-

TRAILS DEVELOPMENT FUND

To account for the cost of acquisition and construction of linear parks and trails, open spaces, and trail systems; created per Greeley Municipal Code 4.64. Revenues are derived from the collection of fees from developers.

	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Projected Beginning Fund Balance & Reserves	**$ 802,782**	**$ 977,308**	**$ 125,771**	**$ 125,771**	**-**	**-**

Resources	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Charges for Services	217,331	169,142	72,731	213,764	141,033	194%
Miscellaneous Revenue	17,034	4,347	1,000	1,000	-	-
Total Resources	**$ 234,365**	**$ 173,489**	**$ 73,731**	**$ 214,764**	**$ 141,033**	**191%**

Expenditures by Category	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Salaries & Benefits	338	-	-	-	-	-
Supplies & Services	698	609	150	150	-	-
Capital	50,338	1,023,066	80,000	80,000	-	-
Transfers Out	8,465	1,351	800	800	-	-
Total Expenditures by Category	**$ 59,839**	**$ 1,025,026**	**$ 80,950**	**$ 80,950**	**-**	**-**

Expenditures by Department	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Capital Projects	59,839	1,025,026	80,950	80,950	-	-
Total Expenditures by Department	**$ 59,839**	**$ 1,025,026**	**$ 80,950**	**$ 80,950**	**-**	**-**

Projected Ending Fund Balance & Reserves	**$ 977,308**	**$ 125,771**	**$ 118,552**	**$ 259,585**	**$ 141,033**	**119%**

QUALITY OF LIFE FUND

To account for the expenditures of the Quality of Life projects (recreational, parks, and cultural amenities) to be partially financed with a .3% increase in sales and use tax; created per Ordinance 50, 2002.

	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Projected Beginning Fund Balance & Reserves	**$ 5,801,408**	**$ 7,464,962**	**$ 939,896**	**$ 939,896**	**-**	**-**

Resources	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Charges for Services	82,174	-	-	-	-	-
Intergovernmental Revenue	395,036	1,397,096	-	-	-	-
Miscellaneous Revenue	136,289	30,303	34,154	34,154	-	-
Transfers In	4,757,443	6,781,489	4,720,930	7,108,631	2,387,701	50.58%
Total Resources	**$ 5,370,943**	**$ 8,208,888**	**$ 4,755,084**	**$ 7,142,785**	**$ 2,387,701**	**50.21%**

Expenditures by Category	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Salaries & Benefits	50,575	78,651	-	-	-	-
Supplies & Services	81,822	397,747	4,782	39,782	35,000	732%
Capital	2,713,011	13,449,809	4,446,794	1,725,200	(2,721,594)	-61.20%
Transfers Out	861,981	807,747	842,730	3,244,324	2,401,594	285%
Total Expenditures by Category	**$ 3,707,389**	**$ 14,733,954**	**$ 5,294,306**	**$ 5,009,306**	**($ 285,000)**	**-5.38%**

Expenditures by Department	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Capital Projects	3,707,389	14,733,954	5,294,306	5,009,306	(285,000)	-5.38%
Total Expenditures by Department	**$ 3,707,389**	**$ 14,733,954**	**$ 5,294,306**	**$ 5,009,306**	**($ 285,000)**	**-5.38%**

Projected Ending Fund Balance & Reserves	**$ 7,464,962**	**$ 939,896**	**$ 400,674**	**$ 3,073,375**	**$ 2,672,701**	**667%**

FASTER FUND

To account for the costs of roadway safety improvements, bridge repair, and transit support and expansion. Revenues are derived through vehicle registration fees and fines established or increased by the Colorado Funding Advancements for Surface Transportation and Economic Recovery Act (FASTER).

	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Projected Beginning Fund Balance & Reserves	**$ 970,286**	**$ 845,707**	**$ 122,202**	**$ 122,202**	**-**	**-**

Resources	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Intergovernmental Revenue	580,268	607,500	618,000	618,000	-	-
Miscellaneous Revenue	18,101	787	217	1,500	1,283	591%
Transfers In	-	-	-	165,000	165,000	-
Total Resources	**$ 598,369**	**$ 608,287**	**$ 618,217**	**$ 784,500**	**$ 166,283**	**26.90%**

Expenditures by Category	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Salaries & Benefits	49,921	1,000	-	-	-	-
Supplies & Services	708	102	28	700	672	2,400%
Capital	345,743	1,330,690	905,000	905,000	-	-
Transfers Out	326,576	-	-	-	-	-
Total Expenditures by Category	**$ 722,948**	**$ 1,331,792**	**$ 905,028**	**$ 905,700**	**$ 672**	**0.07%**

Expenditures by Department	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Capital Projects	722,948	1,331,792	905,028	905,700	672	0.07%
Total Expenditures by Department	**$ 722,948**	**$ 1,331,792**	**$ 905,028**	**$ 905,700**	**$ 672**	**0.07%**

Projected Ending Fund Balance & Reserves	**$ 845,707**	**$ 122,202**	**($ 164,609)**	**$ 1,002**	**$ 165,611**	**-101%**

KEEP GREELEY MOVING FUND

To account for the costs of improvements and repairs for street related infrastructure improvements. Revenues are derived from .65% sales and use tax and a transfer of street development fees. Ordinance 1, 2016.

	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Projected Beginning Fund Balance & Reserves	**$ 3,008,258**	**$ 2,436,244**	-	-	-	-

Resources	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Charges for Services	50,000	-	-	-	-	-
Taxes	12,710,077	11,848,442	12,203,895	13,531,832	1,327,937	10.88%
Miscellaneous Revenue	48,638	36,844	10,500	10,500	-	-
Transfers In	2,800,000	2,700,000	2,700,000	2,700,000	-	-
Total Resources	**$ 15,608,715**	**$ 14,585,286**	**$ 14,914,395**	**$ 16,242,332**	**$ 1,327,937**	**8.90%**

Expenditures by Category	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Salaries & Benefits	732,535	20,500	20,000	20,000	-	-
Supplies & Services	10,259	2,000	2,100	2,100	-	-
Capital	11,837,935	13,292,443	11,292,295	12,620,232	1,327,937	11.76%
Transfers Out	3,600,000	3,706,587	3,600,000	3,600,000	-	-
Total Expenditures by Category	**$ 16,180,729**	**$ 17,021,530**	**$ 14,914,395**	**$ 16,242,332**	**$ 1,327,937**	**8.90%**

Expenditures by Department	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Capital Projects	16,180,729	17,021,530	14,914,395	16,242,332	1,327,937	8.90%
Total Expenditures by Department	**$ 16,180,729**	**$ 17,021,530**	**$ 14,914,395**	**$ 16,242,332**	**$ 1,327,937**	**8.90%**

Projected Ending Fund Balance & Reserves	**$ 2,436,244**	-	-	-	-	-

2016 City Center Fund

To account for the costs of constructing and equipping a fire station and a municipal building. Revenues are derived from the Certificates of Participation Series 2016, General Fund operating transfers, and a state grant.

	2018 Actual	2019 Revised Budget	2020 Budget	2020 Revised Budget	$ Change	% Change
Projected Beginning Fund Balance & Reserves	**$ 11,171,599**	**$ 1,484,315**	**$ 724,239**	**$ 724,239**	**-**	**-**

Resources	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Intergovernmental Revenue	778,173	-	-	-	-	-
Miscellaneous Revenue	85,332	-	-	10,000	10,000	-
Transfers In	921,852	6,548,000	-	800,000	800,000	-
Total Resources	**$ 1,785,357**	**$ 6,548,000**	**-**	**$ 810,000**	**$ 810,000**	**-**

Expenditures by Category	2018 Actual	2019 Revised Budget	2020 Budget	2020 Revised Budget	$ Change	% Change
Supplies & Services	448	-	-	1,000	1,000	-
Capital	11,472,193	7,266,536	-	800,000	800,000	-
Transfers Out	-	41,540	-	-	-	-
Total Expenditures by Category	**$ 11,472,641**	**$ 7,308,076**	**-**	**$ 801,000**	**$ 801,000**	**-**

Expenditures by Department	2018 Actual	2019 Revised Budget	2020 Budget	2020 Revised Budget	$ Change	% Change
Capital Projects	11,472,641	7,308,076	-	801,000	801,000	-
Total Expenditures by Department	**$ 11,472,641**	**$ 7,308,076**	**-**	**$ 801,000**	**$ 801,000**	**-**

Projected Ending Fund Balance & Reserves	**$ 1,484,315**	**$ 724,239**	**$ 724,239**	**$ 733,239**	**$ 9,000**	**1.24%**

City of
Greeley
Colorado

PERMANENT FUNDS

Permanent funds are used to report resources that are legally restricted to the extent that only earnings, not principal, may be used for purposes that support the City's programs.

	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Projected Beginning Fund Balance & Reserves	**$ 2,731,858**	**$ 2,703,507**	**$ 2,955,854**	**$ 2,955,854**	**-**	**-**

Resources	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Miscellaneous Revenue	39,464	303,434	285,894	285,894	-	-
Total Resources	**$ 39,464**	**$ 303,434**	**$ 285,894**	**$ 285,894**	**-**	**-**

Resources by Fund	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Cemetery Endowment (601)	60,989	285,409	270,869	270,869	-	-
Petriken Memorial (603)	42	25	25	25	-	-
Memorials (605)	-21,566	18,000	15,000	15,000	-	-
Total Resources by Fund	**$ 39,464**	**$ 303,434**	**$ 285,894**	**$ 285,894**	**-**	**-**

Expenditures by Category	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Supplies & Services	7,506	1,085	1,085	1,085	-	-
Transfers Out	60,309	50,002	39,604	39,604	-	-
Total Expenditures by Category	**$ 67,815**	**$ 51,087**	**$ 40,689**	**$ 40,689**	**-**	**-**

Expenditures by Fund	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Cemetery Endowment (601)	60,989	48,002	40,604	40,604	-	-
Petriken Memorial (603)	2	10	10	10	-	-
Memorials (605)	6,825	3,075	75	75	-	-
Total Expenditures by Fund	**$ 67,815**	**$ 51,087**	**$ 40,689**	**$ 40,689**	**-**	**-**

Expenditures by Department	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Culture, Parks & Recreation	6,826	3,085	85	85	-	-
Non-Departmental	60,989	48,002	40,604	40,604	-	-
Total Expenditures by Department	**$ 67,815**	**$ 51,087**	**$ 40,689**	**$ 40,689**	**-**	**-**

Projected Ending Fund Balance & Reserves	**$ 2,703,507**	**$ 2,955,854**	**$ 3,201,059**	**$ 3,201,059**	**-**	**-**

CEMETERY ENDOWMENT FUND

To account for all funds granted, bequeathed, or devised to the City in trust for the preservation of lots in Linn Grove Cemetery; created per Greeley Municipal Code 4.40.010.

	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Projected Beginning Fund Balance & Reserves	**$ 2,410,493**	**$ 2,410,493**	**$ 2,647,900**	**$ 2,647,900**	**-**	**-**

Resources	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Miscellaneous Revenue	60,989	285,409	270,869	270,869	-	-
Total Resources	**$ 60,989**	**$ 285,409**	**$ 270,869**	**$ 270,869**	**-**	**-**

Expenditures by Category	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Supplies & Services	680	1,000	1,000	1,000	-	-
Transfers Out	60,309	47,002	39,604	39,604	-	-
Total Expenditures by Category	**$ 60,989**	**$ 48,002**	**$ 40,604**	**$ 40,604**	**-**	**-**

Expenditures by Department	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Non-Departmental	60,989	48,002	40,604	40,604	-	-
Total Expenditures by Department	**$ 60,989**	**$ 48,002**	**$ 40,604**	**$ 40,604**	**-**	**-**

Projected Ending Fund Balance & Reserves	**$ 2,410,493**	**$ 2,647,900**	**$ 2,878,165**	**$ 2,878,165**	**-**	**-**

PETRIKEN MEMORIAL FUND

To account for interest earnings on funds bequeathed to the City for the maintenance of the grave sites as specified by the J.G.B. Petriken will.

	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Projected Beginning Fund Balance & Reserves	**$ 2,093**	**$ 2,133**	**$ 2,148**	**$ 2,148**	**-**	**-**

Resources	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Miscellaneous Revenue	42	25	25	25	-	-
Total Resources	**$ 42**	**$ 25**	**$ 25**	**$ 25**	**-**	**-**

Expenditures by Category	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Supplies & Services	2	10	10	10	-	-
Total Expenditures by Category	**$ 2**	**$ 10**	**$ 10**	**$ 10**	**-**	**-**

Expenditures by Department	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Culture, Parks & Recreation	2	10	10	10	-	-
Total Expenditures by Department	**$ 2**	**$ 10**	**$ 10**	**$ 10**	**-**	**-**

Projected Ending Fund Balance & Reserves	**$ 2,133**	**$ 2,148**	**$ 2,163**	**$ 2,163**	**-**	**-**

MEMORIALS FUND

To account for interest earnings on funds bequeathed to the City as specified by the donor.

	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Projected Beginning Fund Balance & Reserves	**$ 319,272**	**$ 290,881**	**$ 305,806**	**$ 305,806**	**-**	**-**

Resources	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Miscellaneous Revenue	-21,566	18,000	15,000	15,000	-	-
Total Resources	**($ 21,566)**	**$ 18,000**	**$ 15,000**	**$ 15,000**	**-**	**-**

Expenditures by Category	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Supplies & Services	6,825	75	75	75	-	-
Transfers Out	-	3,000	-	-	-	-
Total Expenditures by Category	**$ 6,825**	**$ 3,075**	**$ 75**	**$ 75**	**-**	**-**

Expenditures by Department	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Culture, Parks & Recreation	6,825	3,075	75	75	-	-
Total Expenditures by Department	**$ 6,825**	**$ 3,075**	**$ 75**	**$ 75**	**-**	**-**

Projected Ending Fund Balance & Reserves	**$ 290,881**	**$ 305,806**	**$ 320,731**	**$ 320,731**	**-**	**-**

ENTERPRISE FUNDS

Enterprise funds are used to report and activity for which a fee is charged to external users for goods or services.

	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Projected Beginning Fund Balance & Reserves	**$ 61,878,924**	**$ 119,046,205**	**$ 48,938,755**	**$ 48,938,755**	**-**	**-**

Resources	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Charges for Services	68,481,161	72,115,305	73,304,803	79,785,536	6,480,733	8.84%
Fines & Forfeits	172,963	175,000	175,000	175,000	-	-
Intergovernmental Revenue	347,694	3,615,300	300	300	-	-
Licenses & Permits	278,147	-	-	32,000	32,000	-
Miscellaneous Revenue	14,084,983	723,177	700,322	899,470	199,148	28.44%
Bond Proceeds	57,257,391	53,500,000	27,000,000	83,500,000	56,500,000	209%
Transfers In	57,142,462	244,155	251,757	251,757	-	-
Total Resources	**$ 197,764,802**	**$ 130,372,937**	**$ 101,432,182**	**$ 164,644,063**	**$ 63,211,881**	**62.32%**

Resources by Fund	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Sewer (401)	6,948,867	5,909,678	5,555,054	5,643,240	88,186	1.59%
Sewer Construction (402)	3,176,930	4,676,358	2,255,108	4,268,074	2,012,966	89.26%
Sewer Capital Replacement (403)	15,493,751	3,566,670	18,818,424	14,569,049	(4,249,375)	-22.58%
Water (404)	19,999,184	18,928,659	19,800,839	18,566,092	(1,234,747)	-6.24%
Water Construction (405)	28,949,627	58,699,648	3,427,264	50,818,671	47,391,407	1,383%
Water Capital Replacement (406)	31,538,770	12,202,093	14,168,224	25,786,946	11,618,722	82.01%
Water Rights Acquisition (407)	7,067,835	819,676	10,025,414	20,957,928	10,932,514	109%
Cemetery (408)	811,760	619,172	635,774	635,774	-	-
Municipal Golf Courses (409)	1,763,719	1,782,791	1,915,133	1,915,133	-	-
Downtown Parking (410)	259,665	244,100	244,100	244,100	-	-
Stormwater (411)	1,831,847	931,475	2,541,514	2,942,852	401,338	15.79%
Stormwater Construction (412)	6,423,446	3,835,482	2,631,342	1,811,342	(820,000)	-31.16%
Stormwater Replacement (413)	969,219	1,648,432	1,662,057	2,062,057	400,000	24.07%
Sewer Debt Service (420)	13,176,139	1,360,225	1,874,334	2,242,162	367,828	19.62%
Water Debt Service (421)	58,713,250	14,582,478	15,311,601	11,614,643	(3,696,958)	-24.14%
Stormwater Debt Service (422)	640,793	566,000	566,000	566,000	-	-
Total Resources by Fund	**$ 197,764,802**	**$ 130,372,937**	**$ 101,432,182**	**$ 164,644,063**	**$ 63,211,881**	**62.32%**

Resources by Department	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Culture, Parks & Recreation	2,575,479	2,401,963	2,550,907	2,550,907	-	-
Finance	82,269	68,000	68,000	-	(68,000)	-100%
Municipal Court	172,959	175,000	175,000	175,000	-	-
Non-Departmental	4,437	1,100	1,100	1,100	-	-
Public Works	9,865,305	6,981,389	7,400,913	7,450,251	49,338	0.67%
Sewer	38,795,686	15,512,931	28,502,920	26,722,525	(1,780,395)	-6.25%
Water	146,268,666	105,232,554	62,733,342	127,744,280	65,010,938	104%
Total Resources by Department	**$ 197,764,802**	**$ 130,372,937**	**$ 101,432,182**	**$ 164,644,063**	**$ 63,211,881**	**62.32%**

Expenditures by Category	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Salaries & Benefits	13,259,124	14,959,044	15,770,762	16,317,542	546,780	3.47%
Supplies & Services	12,080,750	15,858,384	14,632,933	14,694,500	61,567	0.42%
Capital	44,775,646	152,025,354	60,807,046	125,058,687	64,251,641	106%
Debt	10,186,347	14,326,135	13,396,615	13,401,715	5,100	0.04%
Transfers Out	60,295,653	3,311,470	3,476,447	3,491,615	15,168	0.44%
Total Expenditures by Category	**$ 140,597,520**	**$ 200,480,387**	**$ 108,083,803**	**$ 172,964,059**	**$ 64,880,256**	**60.03%**

Expenditures by Fund	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Sewer (401)	6,272,748	8,035,934	7,118,867	7,198,867	80,000	1.12%
Sewer Construction (402)	1,373,802	7,469,886	3,223,584	4,839,942	1,616,358	50.14%
Sewer Capital Replacement (403)	4,434,409	13,135,596	22,391,993	22,975,721	583,728	2.61%
Water (404)	16,900,185	20,115,355	20,598,256	21,111,427	513,171	2.49%
Water Construction (405)	6,472,043	66,558,211	8,360,064	62,192,340	53,832,276	644%
Water Capital Replacement (406)	26,005,405	42,510,115	13,502,071	18,416,191	4,914,120	36.40%
Water Rights Acquisition (407)	1,284,550	12,620,638	11,151,357	13,321,872	2,170,515	19.46%
Cemetery (408)	574,036	787,711	651,867	651,867	-	-
Municipal Golf Courses (409)	1,850,959	1,893,586	1,934,873	1,934,873	-	-
Downtown Parking (410)	208,438	217,393	226,732	221,181	(5,551)	-2.45%
Stormwater (411)	2,044,128	2,755,430	2,867,460	2,867,460	-	-
Stormwater Construction (412)	4,850,628	8,434,461	1,158,886	1,700,012	541,126	46.69%
Stormwater Replacement (413)	1,346,936	1,798,461	1,619,246	2,248,659	629,413	38.87%
Sewer Debt Service (420)	12,690,159	1,364,439	1,875,316	1,880,516	5,200	0.28%
Water Debt Service (421)	53,772,144	12,234,021	10,853,581	10,853,481	(100)	0.00%
Stormwater Debt Service (422)	516,951	549,150	549,650	549,650	-	-
Total Expenditures by Fund	**$ 140,597,520**	**$ 200,480,387**	**$ 108,083,803**	**$ 172,964,059**	**$ 64,880,256**	**60.03%**

Expenditures by Department	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Culture, Parks & Recreation	2,424,995	2,681,297	2,586,740	2,586,740	-	-
Finance	33,517	19,931	28,681	-	(28,681)	-100%
Municipal Court	81,512	78,404	81,847	81,847	-	-
Non-Departmental	544	-	-	-	-	-
Police	92,865	108,128	116,204	-	(116,204)	-100%
Public Works	8,758,643	13,548,432	6,195,242	7,505,115	1,309,873	21.14%
Sewer	24,771,117	30,005,855	34,609,760	36,895,046	2,285,286	6.60%
Water	104,434,328	154,038,340	64,465,329	125,895,311	61,429,982	95.29%
Total Expenditures by Department	**$ 140,597,520**	**$ 200,480,387**	**$ 108,083,803**	**$ 172,964,059**	**$ 64,880,256**	**60.03%**

Projected Ending Fund Balance & Reserves	**$ 119,046,205**	**$ 48,938,755**	**$ 42,287,134**	**$ 40,618,759**	**($ 1,668,375)**	**-3.95%**

SEWER FUND

To account for user charges and expenses for operations and maintenance of the City's sewer system.

	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Projected Beginning Fund Balance & Reserves	**$ 6,730,725**	**$ 7,406,844**	**$ 5,280,588**	**$ 5,280,588**	**-**	**-**

Resources	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Charges for Services	5,410,633	5,787,678	5,433,054	5,438,240	5,186	0.10%
Licenses & Permits	129,657	-	-	32,000	32,000	-
Miscellaneous Revenue	1,408,577	122,000	122,000	173,000	51,000	41.80%
Total Resources	**$ 6,948,867**	**$ 5,909,678**	**$ 5,555,054**	**$ 5,643,240**	**$ 88,186**	**1.59%**

Expenditures by Category	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Salaries & Benefits	3,322,229	3,614,631	3,788,668	3,868,668	80,000	2.11%
Supplies & Services	2,287,724	3,920,513	2,815,623	2,815,623	-	-
Transfers Out	662,796	500,790	514,576	514,576	-	-
Total Expenditures by Category	**$ 6,272,748**	**$ 8,035,934**	**$ 7,118,867**	**$ 7,198,867**	**$ 80,000**	**1.12%**

Expenditures by Department	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Sewer	6,272,748	8,035,934	7,118,867	7,198,867	80,000	1.12%
Total Expenditures by Department	**$ 6,272,748**	**$ 8,035,934**	**$ 7,118,867**	**$ 7,198,867**	**$ 80,000**	**1.12%**

Projected Ending Fund Balance & Reserves	**$ 7,406,844**	**$ 5,280,588**	**$ 3,716,775**	**$ 3,724,961**	**$ 8,186**	**0.22%**

SEWER CONTRUCTION FUND

To account for major sewer system construction projects. Revenues are derived from revenue bonds and development fees.

	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Projected Beginning Fund Balance & Reserves	**$ 3,325,583**	**$ 5,128,711**	**$ 2,335,183**	**$ 2,335,183**	**-**	**-**

Resources	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Charges for Services	3,099,429	4,646,476	2,226,060	4,240,825	2,014,765	90.51%
Miscellaneous Revenue	77,501	29,882	29,048	27,249	(1,799)	-6.19%
Total Resources	**$ 3,176,930**	**$ 4,676,358**	**$ 2,255,108**	**$ 4,268,074**	**$ 2,012,966**	**89.26%**

Expenditures by Category	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Salaries & Benefits	32,072	-	-	-	-	-
Supplies & Services	4,519	1,130	1,739	2,997	1,258	72.34%
Capital	1,200,417	7,340,682	3,071,000	4,671,000	1,600,000	52.10%
Transfers Out	136,794	128,074	150,845	165,945	15,100	10.01%
Total Expenditures by Category	**$ 1,373,802**	**$ 7,469,886**	**$ 3,223,584**	**$ 4,839,942**	**$ 1,616,358**	**50.14%**

Expenditures by Department	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Sewer	1,373,802	7,469,886	3,223,584	4,839,942	1,616,358	50.14%
Total Expenditures by Department	**$ 1,373,802**	**$ 7,469,886**	**$ 3,223,584**	**$ 4,839,942**	**$ 1,616,358**	**50.14%**

	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Projected Ending Fund Balance & Reserves	**$ 5,128,711**	**$ 2,335,183**	**$ 1,366,707**	**$ 1,763,315**	**$ 396,608**	**29.02%**

Cash Flow for Capital Improvement Plan Projected Ending Fund Balance & Reserves	**$ 5,128,711**	**$ 4,453,349**	**$ 3,484,873**	**$ 4,078,991**	**$ 594,118**	**17.05%**

SEWER CAPITAL REPLACEMENT FUND

To account for the cost of replacing exhausted components of the City's sewer system. Revenues are derived from replacement funds held in reserve.

	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Projected Beginning Fund Balance & Reserves	**$ 2,762,045**	**$ 13,821,387**	**$ 4,252,461**	**$ 4,252,461**	**-**	**-**

Resources	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Charges for Services	3,456,691	3,543,971	3,796,010	3,505,131	(290,879)	-7.66%
Miscellaneous Revenue	37,060	22,699	22,414	63,918	41,504	185%
Bond Proceeds	-	-	15,000,000	11,000,000	(4,000,000)	-26.67%
Transfers In	12,000,000	-	-	-	-	-
Total Resources	**$ 15,493,751**	**$ 3,566,670**	**$ 18,818,424**	**$ 14,569,049**	**($ 4,249,375)**	**-22.58%**

Expenditures by Category	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Salaries & Benefits	26,662	-	-	-	-	-
Supplies & Services	1,726	2,393	2,393	7,031	4,638	194%
Capital	4,406,021	13,133,203	22,389,600	22,968,690	579,090	2.59%
Total Expenditures by Category	**$ 4,434,409**	**$ 13,135,596**	**$ 22,391,993**	**$ 22,975,721**	**$ 583,728**	**2.61%**

Expenditures by Department	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Sewer	4,434,409	13,135,596	22,391,993	22,975,721	583,728	2.61%
Total Expenditures by Department	**$ 4,434,409**	**$ 13,135,596**	**$ 22,391,993**	**$ 22,975,721**	**$ 583,728**	**2.61%**

	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Projected Ending Fund Balance & Reserves	**$ 13,821,387**	**$ 4,252,461**	**$ 678,892**	**($ 4,154,211)**	**($ 4,833,103)**	**-712%**

Cash Flow for Capital Improvement Plan Projected Ending Fund Balance & Reserves	**$ 13,821,387**	**$ 6,986,770**	**$ 13,433,101**	**$ 14,243,749**	**$ 810,648**	**6.03%**

SEWER DEBT SERVICE FUND

To account for debt service payments of the City's sewer system.

	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Projected Beginning Fund Balance & Reserves	**$ 608,318**	**$ 1,094,298**	**$ 1,090,084**	**$ 1,090,084**	**-**	**-**

Resources	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Charges for Services	1,067,326	1,360,225	1,874,334	2,242,162	367,828	19.62%
Miscellaneous Revenue	14,359	-	-	-	-	-
Bond Proceeds	12,094,454	-	-	-	-	-
Total Resources	**$ 13,176,139**	**$ 1,360,225**	**$ 1,874,334**	**$ 2,242,162**	**$ 367,828**	**19.62%**

Expenditures by Category	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Supplies & Services	2,589	-	-	-	-	-
Debt	687,570	1,364,439	1,875,316	1,880,516	5,200	0.28%
Transfers Out	12,000,000	-	-	-	-	-
Total Expenditures by Category	**$ 12,690,159**	**$ 1,364,439**	**$ 1,875,316**	**$ 1,880,516**	**$ 5,200**	**0.28%**

Expenditures by Department	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Sewer	12,690,159	1,364,439	1,875,316	1,880,516	5,200	0.28%
Total Expenditures by Department	**$ 12,690,159**	**$ 1,364,439**	**$ 1,875,316**	**$ 1,880,516**	**$ 5,200**	**0.28%**

Projected Ending Fund Balance & Reserves	**$ 1,094,298**	**$ 1,090,084**	**$ 1,089,102**	**$ 1,451,730**	**$ 362,628**	**33.30%**

WATER FUND

To account for user charges and expenses for operations and maintenance of the City's water system.

	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Projected Beginning Fund Balance & Reserves	**$ 20,441,197**	**$ 23,540,195**	**$ 22,353,499**	**$ 22,353,499**	**-**	**-**

Resources	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Charges for Services	17,605,471	18,736,506	19,608,686	18,373,939	(1,234,747)	-6.30%
Licenses & Permits	147,035	-	-	-	-	-
Miscellaneous Revenue	2,164,525	110,000	110,000	110,000	-	-
Transfers In	82,153	82,153	82,153	82,153	-	-
Total Resources	**$ 19,999,184**	**$ 18,928,659**	**$ 19,800,839**	**$ 18,566,092**	**($ 1,234,747)**	**-6.24%**

Expenditures by Category	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Salaries & Benefits	6,701,239	7,866,714	8,329,806	8,783,137	453,331	5.44%
Supplies & Services	8,228,331	10,234,270	10,170,488	10,230,328	59,840	0.59%
Capital	7,498	-	-	-	-	-
Transfers Out	1,963,118	2,014,371	2,097,962	2,097,962	-	-
Total Expenditures by Category	**$ 16,900,185**	**$ 20,115,355**	**$ 20,598,256**	**$ 21,111,427**	**$ 513,171**	**2.49%**

Expenditures by Department	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Water	16,900,185	20,115,355	20,598,256	21,111,427	513,171	2.49%
Total Expenditures by Department	**$ 16,900,185**	**$ 20,115,355**	**$ 20,598,256**	**$ 21,111,427**	**$ 513,171**	**2.49%**

Projected Ending Fund Balance & Reserves	**$ 23,540,195**	**$ 22,353,499**	**$ 21,556,082**	**$ 19,808,164**	**($ 1,747,918)**	**-8.11%**

WATER CONSTRUCTION FUND

To account for major water system construction projects. Revenues are derived from revenue bonds and development fees.

	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Projected Beginning Fund Balance & Reserves	**($ 10,248,628)**	**$ 12,228,956**	**$ 4,370,393**	**$ 4,370,393**	**-**	**-**

Resources	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Charges for Services	6,233,227	5,139,648	3,360,667	10,713,712	7,353,045	219%
Intergovernmental Revenue	26,388	-	-	-	-	-
Miscellaneous Revenue	190,013	60,000	66,597	104,959	38,362	57.60%
Bond Proceeds	-	53,500,000	-	40,000,000	40,000,000	-
Transfers In	22,500,000	-	-	-	-	-
Total Resources	**$ 28,949,627**	**$ 58,699,648**	**$ 3,427,264**	**$ 50,818,671**	**$ 47,391,407**	**1,383%**

Expenditures by Category	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Salaries & Benefits	9,180	-	-	-	-	-
Supplies & Services	3,988	-	719	2,195	1,476	205%
Capital	6,348,682	66,442,937	8,216,000	62,038,000	53,822,000	655%
Transfers Out	110,194	115,274	143,345	152,145	8,800	6.14%
Total Expenditures by Category	**$ 6,472,043**	**$ 66,558,211**	**$ 8,360,064**	**$ 62,192,340**	**$ 53,832,276**	**644%**

Expenditures by Department	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Water	6,472,043	66,558,211	8,360,064	62,192,340	53,832,276	644%
Total Expenditures by Department	**$ 6,472,043**	**$ 66,558,211**	**$ 8,360,064**	**$ 62,192,340**	**$ 53,832,276**	**644%**

	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Projected Ending Fund Balance & Reserves	**$ 12,228,956**	**$ 4,370,393**	**($ 562,407)**	**($ 7,003,276)**	**($ 6,440,869)**	**1,145%**

Cash Flow for Capital Improvement Plan Projected Ending Fund Balance & Reserves	**$ 12,228,956**	**$ 11,484,104**	**$ 6,551,304**	**$ 697,265**	**($ 5,854,039)**	**-89.36%**

WATER CAPITAL REPLACEMENT FUND

To account for the cost of replacing exhausted components of the City's water system. Revenues are derived from replacement funds held in reserve.

	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Projected Beginning Fund Balance & Reserves	**$ 14,916,906**	**$ 20,450,271**	**($ 9,857,751)**	**($ 9,857,751)**	**-**	**-**

Resources	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Charges for Services	8,747,680	8,534,649	9,150,622	13,224,297	4,073,675	44.52%
Intergovernmental Revenue	-	3,615,000	-	-	-	-
Miscellaneous Revenue	291,090	52,444	17,602	62,649	45,047	256%
Bond Proceeds	-	-	5,000,000	12,500,000	7,500,000	150%
Transfers In	22,500,000	-	-	-	-	-
Total Resources	**$ 31,538,770**	**$ 12,202,093**	**$ 14,168,224**	**$ 25,786,946**	**$ 11,618,722**	**82.01%**

Expenditures by Category	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Salaries & Benefits	79,271	-	-	-	-	-
Supplies & Services	19,561	2,423	1,851	4,691	2,840	153%
Capital	25,906,573	42,507,692	13,500,220	18,411,500	4,911,280	36.38%
Total Expenditures by Category	**$ 26,005,405**	**$ 42,510,115**	**$ 13,502,071**	**$ 18,416,191**	**$ 4,914,120**	**36.40%**

Expenditures by Department	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Water	26,005,405	42,510,115	13,502,071	18,416,191	4,914,120	36.40%
Total Expenditures by Department	**$ 26,005,405**	**$ 42,510,115**	**$ 13,502,071**	**$ 18,416,191**	**$ 4,914,120**	**36.40%**

	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Projected Ending Fund Balance & Reserves	**$ 20,450,271**	**($ 9,857,751)**	**($ 9,191,598)**	**($ 2,486,996)**	**$ 6,704,602**	**-72.94%**

Cash Flow for Capital Improvement Plan Projected Ending Fund Balance & Reserves	**$ 20,450,271**	**($ 344,068)**	**$ 322,085**	**$ 4,012,422**	**$ 3,690,337**	**1,145.76%**

WATER RIGHTS ACQUISITION FUND

To account for the purchase of water rights.

	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Projected Beginning Fund Balance & Reserves	**$ 11,780,735**	**$ 17,564,019**	**$ 5,763,057**	**$ 5,763,057**	**-**	**-**

Resources	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Charges for Services	877,369	740,000	2,942,520	850,000	(2,092,520)	-71.11%
Intergovernmental Revenue	9,619	-	-	-	-	-
Miscellaneous Revenue	6,180,847	79,676	82,894	107,928	25,034	30.20%
Bond Proceeds	-	-	7,000,000	20,000,000	13,000,000	186%
Total Resources	**$ 7,067,835**	**$ 819,676**	**$ 10,025,414**	**$ 20,957,928**	**$ 10,932,514**	**109%**

Expenditures by Category	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Salaries & Benefits	85	-	-	-	-	-
Supplies & Services	12,545	1,018	1,357	11,872	10,515	775%
Capital	1,271,921	12,619,620	11,150,000	13,310,000	2,160,000	19.37%
Total Expenditures by Category	**$ 1,284,550**	**$ 12,620,638**	**$ 11,151,357**	**$ 13,321,872**	**$ 2,170,515**	**19.46%**

Expenditures by Department	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Water	1,284,550	12,620,638	11,151,357	13,321,872	2,170,515	19.46%
Total Expenditures by Department	**$ 1,284,550**	**$ 12,620,638**	**$ 11,151,357**	**$ 13,321,872**	**$ 2,170,515**	**19.46%**

	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Projected Ending Fund Balance & Reserves	**$ 17,564,019**	**$ 5,763,057**	**$ 4,637,114**	**$ 13,399,113**	**$ 8,761,999**	**189%**

Cash Flow for Capital Improvement Plan Projected Ending Fund Balance & Reserves	**$ 17,564,019**	**$ 5,763,057**	**$ 4,637,114**	**$ 14,731,300**	**$ 10,094,186**	**217.68%**

WATER DEBT SERVICE FUND

To account for debt service payments of the City's water system.

	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Projected Beginning Fund Balance & Reserves	**$ 3,548,392**	**$ 8,489,498**	**$ 10,837,955**	**$ 10,837,955**	**-**	**-**

Resources	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Charges for Services	13,384,284	14,582,478	15,311,601	11,614,643	(3,696,958)	-24.14%
Miscellaneous Revenue	166,030	-	-	-	-	-
Bond Proceeds	45,162,937	-	-	-	-	-
Total Resources	**$ 58,713,250**	**$ 14,582,478**	**$ 15,311,601**	**$ 11,614,643**	**($ 3,696,958)**	**-24.14%**

Expenditures by Category	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Supplies & Services	10,460	-	-	-	-	-
Debt	8,761,684	12,234,021	10,853,581	10,853,481	(100)	0.00%
Transfers Out	45,000,000	-	-	-	-	-
Total Expenditures by Category	**$ 53,772,144**	**$ 12,234,021**	**$ 10,853,581**	**$ 10,853,481**	**($ 100)**	**0.00%**

Expenditures by Department	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Water	53,772,144	12,234,021	10,853,581	10,853,481	(100)	0.00%
Total Expenditures by Department	**$ 53,772,144**	**$ 12,234,021**	**$ 10,853,581**	**$ 10,853,481**	**($ 100)**	**0.00%**

Projected Ending Fund Balance & Reserves	**$ 8,489,498**	**$ 10,837,955**	**$ 15,295,975**	**$ 11,599,117**	**($ 3,696,858)**	**-24.17%**

CEMETERY FUND

To account for user charges and expenses for operating, financing, and maintaining the Linn Grove Cemetery; created per Greeley Municipal Code 4.40.020.

	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Projected Beginning Fund Balance & Reserves	**$ 212,271**	**$ 449,995**	**$ 281,456**	**$ 281,456**	**-**	**-**

Resources	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Charges for Services	286,566	339,270	345,270	345,270	-	-
Miscellaneous Revenue	464,885	117,900	120,900	120,900	-	-
Transfers In	60,309	162,002	169,604	169,604	-	-
Total Resources	**$ 811,760**	**$ 619,172**	**$ 635,774**	**$ 635,774**	**-**	**-**

Expenditures by Category	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Salaries & Benefits	380,366	440,610	463,973	463,973	-	-
Supplies & Services	193,669	318,576	187,894	187,894	-	-
Capital	-	28,525	-	-	-	-
Total Expenditures by Category	**$ 574,036**	**$ 787,711**	**$ 651,867**	**$ 651,867**	**-**	**-**

Expenditures by Department	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Culture, Parks & Recreation	574,036	787,711	651,867	651,867	-	-
Total Expenditures by Department	**$ 574,036**	**$ 787,711**	**$ 651,867**	**$ 651,867**	**-**	**-**

Projected Ending Fund Balance & Reserves	**$ 449,995**	**$ 281,456**	**$ 265,363**	**$ 265,363**	**-**	**-**

MUNICIPAL GOLF COURSES FUND

To account for user charges and expenses for operating, financing, and maintaining two municipal golf courses; created per Greeley Municipal Code 13.40.080.

	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Projected Beginning Fund Balance & Reserves	**$ 680,480**	**$ 593,240**	**$ 482,445**	**$ 482,445**	**-**	**-**

Resources	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Charges for Services	1,735,969	1,781,191	1,913,533	1,913,533	-	-
Miscellaneous Revenue	27,751	1,600	1,600	1,600	-	-
Total Resources	**$ 1,763,719**	**$ 1,782,791**	**$ 1,915,133**	**$ 1,915,133**	**-**	**-**

Expenditures by Category	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Salaries & Benefits	843,325	975,453	1,029,468	1,029,468	-	-
Supplies & Services	784,274	735,608	783,337	783,337	-	-
Debt	220,359	179,525	119,068	119,068	-	-
Transfers Out	3,000	3,000	3,000	3,000	-	-
Total Expenditures by Category	**$ 1,850,959**	**$ 1,893,586**	**$ 1,934,873**	**$ 1,934,873**	**-**	**-**

Expenditures by Department	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Culture, Parks & Recreation	1,850,959	1,893,586	1,934,873	1,934,873	-	-
Total Expenditures by Department	**$ 1,850,959**	**$ 1,893,586**	**$ 1,934,873**	**$ 1,934,873**	**-**	**-**

Projected Ending Fund Balance & Reserves	**$ 593,240**	**$ 482,445**	**$ 462,705**	**$ 462,705**	**-**	**-**

DOWNTOWN PARKING FUND

To account for user charges and expenses for operating and maintaining the downtown parking areas.

	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Projected Beginning Fund Balance & Reserves	**$ 158,130**	**$ 209,357**	**$ 236,064**	**$ 236,064**	**-**	**-**

Resources	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Fines & Forfeits	172,963	175,000	175,000	175,000	-	-
Miscellaneous Revenue	86,702	69,100	69,100	69,100	-	-
Total Resources	**$ 259,665**	**$ 244,100**	**$ 244,100**	**$ 244,100**	**-**	**-**

Expenditures by Category	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Salaries & Benefits	164,319	179,239	187,962	185,811	(2,151)	-1.14%
Supplies & Services	44,119	38,154	38,770	35,370	(3,400)	-8.77%
Total Expenditures by Category	**$ 208,438**	**$ 217,393**	**$ 226,732**	**$ 221,181**	**($ 5,551)**	**-2.45%**

Expenditures by Department	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Finance	33,517	19,931	28,681	-	(28,681)	-100%
Municipal Court	81,512	78,404	81,847	81,847	-	-
Non-Departmental	544	-	-	-	-	-
Police	92,865	108,128	116,204	-	(116,204)	-100%
Public Works	-	10,930	-	139,334	139,334	-
Total Expenditures by Department	**$ 208,438**	**$ 217,393**	**$ 226,732**	**$ 221,181**	**($ 5,551)**	**-2.45%**

Projected Ending Fund Balance & Reserves	**$ 209,357**	**$ 236,064**	**$ 253,432**	**$ 258,983**	**$ 5,551**	**2.19%**

STORMWATER FUND

To account for user charges and expenses for operating and maintaining the City's stormwater system. Revenues are derived from stormwater user fees.

	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Projected Beginning Fund Balance & Reserves	**$ 3,012,882**	**$ 2,800,601**	**$ 976,646**	**$ 976,646**	**-**	**-**

Resources	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Charges for Services	1,626,679	904,203	2,514,107	2,915,445	401,338	15.96%
Intergovernmental Revenue	300	300	300	300	-	-
Licenses & Permits	1,456	-	-	-	-	-
Miscellaneous Revenue	203,413	26,972	27,107	27,107	-	-
Total Resources	**$ 1,831,847**	**$ 931,475**	**$ 2,541,514**	**$ 2,942,852**	**$ 401,338**	**15.79%**

Expenditures by Category	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Salaries & Benefits	1,408,887	1,882,397	1,970,885	1,986,485	15,600	0.79%
Supplies & Services	482,995	599,939	624,340	608,740	(15,600)	-2.50%
Capital	-	10,467	-	-	-	-
Transfers Out	152,246	262,627	272,235	272,235	-	-
Total Expenditures by Category	**$ 2,044,128**	**$ 2,755,430**	**$ 2,867,460**	**$ 2,867,460**	**-**	**-**

Expenditures by Department	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Public Works	2,044,128	2,755,430	2,867,460	2,867,460	-	-
Total Expenditures by Department	**$ 2,044,128**	**$ 2,755,430**	**$ 2,867,460**	**$ 2,867,460**	**-**	**-**

Projected Ending Fund Balance & Reserves	**$ 2,800,601**	**$ 976,646**	**$ 650,700**	**$ 1,052,038**	**$ 401,338**	**61.68%**

STORMWATER CONSTRUCTION FUND

To account for major stormwater construction projects. Revenues are derived from revenue bonds and development fees.

	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Projected Beginning Fund Balance & Reserves	**$ 2,978,074**	**$ 4,550,892**	**($ 48,087)**	**($ 48,087)**	**-**	**-**

Resources	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Charges for Services	3,302,646	3,819,827	2,615,608	1,795,608	(820,000)	-31.35%
Intergovernmental Revenue	311,388	-	-	-	-	-
Miscellaneous Revenue	2,809,412	15,655	15,734	15,734	-	-
Total Resources	**$ 6,423,446**	**$ 3,835,482**	**$ 2,631,342**	**$ 1,811,342**	**($ 820,000)**	**-31.16%**

Expenditures by Category	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Salaries & Benefits	117,913	-	-	-	-	-
Supplies & Services	3,573	2,060	2,122	2,122	-	-
Capital	4,468,885	8,152,317	869,530	1,419,388	549,858	63.24%
Transfers Out	260,256	280,084	287,234	278,502	(8,732)	-3.04%
Total Expenditures by Category	**$ 4,850,628**	**$ 8,434,461**	**$ 1,158,886**	**$ 1,700,012**	**$ 541,126**	**46.69%**

Expenditures by Department	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Public Works	4,850,628	8,434,461	1,158,886	1,700,012	541,126	46.69%
Total Expenditures by Department	**$ 4,850,628**	**$ 8,434,461**	**$ 1,158,886**	**$ 1,700,012**	**$ 541,126**	**46.69%**

	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Projected Ending Fund Balance & Reserves	**$ 4,550,892**	**($ 48,087)**	**$ 1,424,369**	**$ 63,243**	**($ 1,361,126)**	**-95.56%**

Cash Flow for Capital Improvement Plan Projected Ending Fund Balance & Reserves	**$ 4,550,892**	**$ 1,913**	**$ 1,474,369**	**$ 63,243**	**($ 1,411,126)**	**-95.71%**

STORMWATER REPLACEMENT FUND

To account for the cost of replacing exhausted components of the City's stormwater system. Revenues are derived from replacement funds held in reserve.

	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Projected Beginning Fund Balance & Reserves	**$ 800,950**	**$ 423,234**	**$ 273,205**	**$ 273,205**	**-**	**-**

Resources	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Charges for Services	1,011,370	1,633,183	1,646,731	2,046,731	400,000	24.29%
Miscellaneous Revenue	-42,151	15,249	15,326	15,326	-	-
Total Resources	**$ 969,219**	**$ 1,648,432**	**$ 1,662,057**	**$ 2,062,057**	**$ 400,000**	**24.07%**

Expenditures by Category	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Salaries & Benefits	173,575	-	-	-	-	-
Supplies & Services	460	1,300	1,300	1,300	-	-
Capital	1,165,650	1,789,911	1,610,696	2,240,109	629,413	39.08%
Transfers Out	7,250	7,250	7,250	7,250	-	-
Total Expenditures by Category	**$ 1,346,936**	**$ 1,798,461**	**$ 1,619,246**	**$ 2,248,659**	**$ 629,413**	**38.87%**

Expenditures by Department	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Public Works	1,346,936	1,798,461	1,619,246	2,248,659	629,413	38.87%
Total Expenditures by Department	**$ 1,346,936**	**$ 1,798,461**	**$ 1,619,246**	**$ 2,248,659**	**$ 629,413**	**38.87%**

Projected Ending Fund Balance & Reserves	**$ 423,234**	**$ 273,205**	**$ 316,016**	**$ 86,603**	**($ 229,413)**	**-72.60%**

STORMWATER DEBT SERVICE FUND

To account for debt service payments of the City's stormwater system.

	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Projected Beginning Fund Balance & Reserves	**$ 170,865**	**$ 294,707**	**$ 311,557**	**$ 311,557**	**-**	**-**

Resources	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Charges for Services	635,822	566,000	566,000	566,000	-	-
Miscellaneous Revenue	4,972	-	-	-	-	-
Total Resources	**$ 640,793**	**$ 566,000**	**$ 566,000**	**$ 566,000**	**-**	**-**

Expenditures by Category	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Supplies & Services	217	1,000	1,000	1,000	-	-
Debt	516,734	548,150	548,650	548,650	-	-
Total Expenditures by Category	**$ 516,951**	**$ 549,150**	**$ 549,650**	**$ 549,650**	**-**	**-**

Expenditures by Department	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Public Works	516,951	549,150	549,650	549,650	-	-
Total Expenditures by Department	**$ 516,951**	**$ 549,150**	**$ 549,650**	**$ 549,650**	**-**	**-**

Projected Ending Fund Balance & Reserves	**$ 294,707**	**$ 311,557**	**$ 327,907**	**$ 327,907**	**-**	**-**

INTERNAL SERVICE FUNDS

Internal Service Funds are established to account for goods and services provided by one department of the City to other departments of the City, or to other agencies, on a cost- reimbursement basis.

	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Projected Beginning Fund Balance & Reserves	**$ 16,068,129**	**$ 16,861,218**	**$ 13,575,284**	**$ 13,575,284**	**-**	**-**

Resources	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Charges for Services	25,739,312	28,326,688	29,082,863	30,322,570	1,239,707	4.26%
Miscellaneous Revenue	845,559	361,353	359,140	534,140	175,000	48.73%
Transfers In	949,275	2,684,572	-	860,786	860,786	-
Total Resources	**$ 27,534,146**	**$ 31,372,613**	**$ 29,442,003**	**$ 31,717,496**	**$ 2,275,493**	**7.73%**

Resources by Fund	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Equipment Maintenance (502)	2,776,637	3,262,177	3,420,007	3,422,007	2,000	0.06%
Information Technology (503)	4,100,896	5,077,182	4,834,999	5,503,125	668,126	13.82%
Health (504)	13,129,586	14,142,868	14,755,940	15,561,440	805,500	5.46%
Workers' Compensation (505)	2,279,072	1,433,800	1,496,357	1,641,157	144,800	9.68%
Communications (506)	231,802	302,100	302,100	302,100	-	-
Liability (507)	2,125,979	1,715,035	1,721,948	1,721,948	-	-
Fleet Replacement (512)	2,752,188	2,938,451	2,709,652	3,104,719	395,067	14.58%
Information Technology Acq. (513)	137,986	2,501,000	201,000	461,000	260,000	129%
Total Resources by Fund	**$ 27,534,146**	**$ 31,372,613**	**$ 29,442,003**	**$ 31,717,496**	**$ 2,275,493**	**7.73%**

Resources by Department	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Culture, Parks & Recreation	8,854	-	-	-	-	-
Finance	231,802	302,100	302,100	302,100	-	-
Fire	-	53,500	53,500	53,500	-	-
Human Resources	17,388,689	17,239,703	17,922,245	18,697,545	775,300	4.33%
Information Technology	4,238,882	7,578,182	5,035,999	5,964,125	928,126	18.43%
Non-Departmental	145,948	52,000	52,000	227,000	175,000	337%
Police	-	45,350	45,350	45,350	-	-
Public Works	5,519,972	6,101,778	6,030,809	6,427,876	397,067	6.58%
Total Resources by Department	**$ 27,534,146**	**$ 31,372,613**	**$ 29,442,003**	**$ 31,717,496**	**$ 2,275,493**	**7.73%**

Expenditures by Category	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Salaries & Benefits	3,619,769	3,928,011	4,120,689	4,447,139	326,450	7.92%
Supplies & Services	19,712,502	26,945,195	23,074,428	24,143,068	1,068,640	4.63%
Capital	2,947,927	3,646,591	2,498,647	2,857,147	358,500	14.35%
Debt	238,219	138,750	138,750	138,750	-	-
Transfers Out	222,640	-	-	-	-	-
Total Expenditures by Category	**$ 26,741,058**	**$ 34,658,547**	**$ 29,832,514**	**$ 31,586,104**	**$ 1,753,590**	**5.88%**

Expenditures by Fund	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Equipment Maintenance (502)	2,742,190	3,255,135	3,453,237	3,455,237	2,000	0.06%
Information Technology (503)	3,963,458	5,272,732	4,834,237	5,502,363	668,126	13.82%
Health (504)	13,550,208	14,677,065	15,069,295	15,757,426	688,131	4.57%
Workers' Compensation (505)	939,231	1,622,618	1,625,806	1,707,753	81,947	5.04%
Communications (506)	164,221	204,200	204,200	204,200	-	-
Liability (507)	1,550,832	1,639,038	1,695,946	1,640,832	(55,114)	-3.25%
Fleet Replacement (512)	3,024,142	3,298,266	2,758,950	3,117,450	358,500	12.99%
Information Technology Acq. (513)	806,776	4,689,493	190,843	200,843	10,000	5.24%
Total Expenditures by Fund	**$ 26,741,058**	**$ 34,658,547**	**$ 29,832,514**	**$ 31,586,104**	**$ 1,753,590**	**5.88%**

Expenditures by Department	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Culture, Parks & Recreation	529,772	383,396	313,594	337,594	24,000	7.65%
Finance	164,221	204,200	204,200	204,200	-	-
Human Resources	16,040,271	17,938,721	18,391,047	19,106,011	714,964	3.89%
Information Technology	4,770,233	9,962,225	5,025,080	5,703,206	678,126	13.49%
Public Works	5,236,561	6,170,005	5,898,593	6,235,093	336,500	5.70%
Total Expenditures by Department	**$ 26,741,058**	**$ 34,658,547**	**$ 29,832,514**	**$ 31,586,104**	**$ 1,753,590**	**5.88%**

Projected Ending Fund Balance & Reserves	**$ 16,861,218**	**$ 13,575,284**	**$ 13,184,773**	**$ 13,706,676**	**$ 521,903**	**3.96%**

EQUIPMENT MAINTENANCE FUND

To account for user charges and expenses for maintaining and replacing the City's equipment and vehicles.

	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Projected Beginning Fund Balance & Reserves	**$ 531,768**	**$ 566,215**	**$ 573,257**	**$ 573,257**	**-**	**-**

Resources	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Charges for Services	2,601,447	3,189,228	3,397,058	3,399,058	2,000	0.06%
Miscellaneous Revenue	-47,450	22,949	22,949	22,949	-	-
Transfers In	222,640	50,000	-	-	-	-
Total Resources	**$ 2,776,637**	**$ 3,262,177**	**$ 3,420,007**	**$ 3,422,007**	**$ 2,000**	**0.06%**

Expenditures by Category	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Salaries & Benefits	748,086	783,822	821,213	821,213	-	-
Supplies & Services	1,985,365	2,398,338	2,610,549	2,612,549	2,000	0.08%
Capital	8,739	72,975	21,475	21,475	-	-
Total Expenditures by Category	**$ 2,742,190**	**$ 3,255,135**	**$ 3,453,237**	**$ 3,455,237**	**$ 2,000**	**0.06%**

Expenditures by Department	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Public Works	2,742,190	3,255,135	3,453,237	3,455,237	2,000	0.06%
Total Expenditures by Department	**$ 2,742,190**	**$ 3,255,135**	**$ 3,453,237**	**$ 3,455,237**	**$ 2,000**	**0.06%**

Projected Ending Fund Balance & Reserves	**$ 566,215**	**$ 573,257**	**$ 540,027**	**$ 540,027**	**-**	**-**

INFORMATION TECHNOLOGY FUND

To account for user charges and expenses for providing data processing and telecommunication services to other City departments.

	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Projected Beginning Fund Balance & Reserves	**$ 379,562**	**$ 517,000**	**$ 321,450**	**$ 321,450**	**-**	**-**

Resources	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Charges for Services	3,958,189	4,804,110	4,833,999	4,891,339	57,340	1.19%
Miscellaneous Revenue	12,685	1,000	1,000	1,000	-	-
Transfers In	130,022	272,072	-	610,786	610,786	-
Total Resources	**$ 4,100,896**	**$ 5,077,182**	**$ 4,834,999**	**$ 5,503,125**	**$ 668,126**	**13.82%**

Expenditures by Category	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Salaries & Benefits	2,494,054	2,737,092	2,872,198	3,258,984	386,786	13.47%
Supplies & Services	1,449,933	2,535,640	1,962,039	2,243,379	281,340	14.34%
Capital	19,470	-	-	-	-	-
Total Expenditures by Category	**$ 3,963,458**	**$ 5,272,732**	**$ 4,834,237**	**$ 5,502,363**	**$ 668,126**	**13.82%**

Expenditures by Department	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Information Technology	3,963,458	5,272,732	4,834,237	5,502,363	668,126	13.82%
Total Expenditures by Department	**$ 3,963,458**	**$ 5,272,732**	**$ 4,834,237**	**$ 5,502,363**	**$ 668,126**	**13.82%**

Projected Ending Fund Balance & Reserves	**$ 517,000**	**$ 321,450**	**$ 322,212**	**$ 322,212**	**-**	**-**

HEALTH FUND

To account for the cost of providing a defined health benefit and dental insurance plan which covers substantially all regular full-time and regular part-time employees of the City.

	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Projected Beginning Fund Balance & Reserves	**$ 4,823,163**	**$ 4,402,540**	**$ 3,868,343**	**$ 3,868,343**	**-**	**-**

Resources	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Charges for Services	12,896,890	14,084,868	14,697,940	15,415,940	718,000	4.89%
Miscellaneous Revenue	232,696	58,000	58,000	145,500	87,500	151%
Total Resources	**$ 13,129,586**	**$ 14,142,868**	**$ 14,755,940**	**$ 15,561,440**	**$ 805,500**	**5.46%**

Expenditures by Category	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Salaries & Benefits	192,379	210,003	220,388	190,519	(29,869)	-13.55%
Supplies & Services	13,357,829	14,467,062	14,848,907	15,566,907	718,000	4.84%
Total Expenditures by Category	**$ 13,550,208**	**$ 14,677,065**	**$ 15,069,295**	**$ 15,757,426**	**$ 688,131**	**4.57%**

Expenditures by Department	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Human Resources	13,550,208	14,677,065	15,069,295	15,757,426	688,131	4.57%
Total Expenditures by Department	**$ 13,550,208**	**$ 14,677,065**	**$ 15,069,295**	**$ 15,757,426**	**$ 688,131**	**4.57%**

Projected Ending Fund Balance & Reserves	**$ 4,402,540**	**$ 3,868,343**	**$ 3,554,988**	**$ 3,672,357**	**$ 117,369**	**3.30%**

WORKERS' COMPENSATION FUND

To account for user charges and expenses for insuring the City for workers' compensation.

	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Projected Beginning Fund Balance & Reserves	**$ 3,080,918**	**$ 4,420,760**	**$ 4,231,942**	**$ 4,231,942**	**-**	**-**

Resources	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Charges for Services	2,019,051	1,267,396	1,332,166	1,389,466	57,300	4.30%
Miscellaneous Revenue	260,021	166,404	164,191	251,691	87,500	53.29%
Total Resources	**$ 2,279,072**	**$ 1,433,800**	**$ 1,496,357**	**$ 1,641,157**	**$ 144,800**	**9.68%**

Expenditures by Category	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Salaries & Benefits	68,045	63,956	67,144	91,791	24,647	36.71%
Supplies & Services	871,186	1,558,662	1,558,662	1,615,962	57,300	3.68%
Total Expenditures by Category	**$ 939,231**	**$ 1,622,618**	**$ 1,625,806**	**$ 1,707,753**	**$ 81,947**	**5.04%**

Expenditures by Department	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Human Resources	939,231	1,622,618	1,625,806	1,707,753	81,947	5.04%
Total Expenditures by Department	**$ 939,231**	**$ 1,622,618**	**$ 1,625,806**	**$ 1,707,753**	**$ 81,947**	**5.04%**

Projected Ending Fund Balance & Reserves	**$ 4,420,760**	**$ 4,231,942**	**$ 4,102,493**	**$ 4,165,346**	**$ 62,853**	**1.53%**

COMMUNICATIONS FUND

To account for user charges and expenses for providing copying and mailing services to City departments.

	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Projected Beginning Fund Balance & Reserves	**$ 480,014**	**$ 547,595**	**$ 645,495**	**$ 645,495**	**-**	**-**

Resources	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Charges for Services	222,065	301,100	301,100	301,100	-	-
Miscellaneous Revenue	9,737	1,000	1,000	1,000	-	-
Total Resources	**$ 231,802**	**$ 302,100**	**$ 302,100**	**$ 302,100**	**-**	**-**

Expenditures by Category	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Supplies & Services	164,221	204,200	204,200	204,200	-	-
Total Expenditures by Category	**$ 164,221**	**$ 204,200**	**$ 204,200**	**$ 204,200**	**-**	**-**

Expenditures by Department	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Finance	164,221	204,200	204,200	204,200	-	-
Total Expenditures by Department	**$ 164,221**	**$ 204,200**	**$ 204,200**	**$ 204,200**	**-**	**-**

Projected Ending Fund Balance & Reserves	**$ 547,595**	**$ 645,495**	**$ 743,395**	**$ 743,395**	**-**	**-**

LIABILITY FUND

To account for user charges and expenses for providing a self-insurance program for liability claims against the City.

	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Projected Beginning Fund Balance & Reserves	**$ 1,047,268**	**$ 1,622,415**	**$ 1,698,412**	**$ 1,698,412**	**-**	**-**

Resources	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Charges for Services	1,573,793	1,689,035	1,695,948	1,695,948	-	-
Miscellaneous Revenue	52,187	26,000	26,000	26,000	-	-
Transfers In	500,000	-	-	-	-	-
Total Resources	**$ 2,125,979**	**$ 1,715,035**	**$ 1,721,948**	**$ 1,721,948**	**-**	**-**

Expenditures by Category	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Salaries & Benefits	117,205	133,138	139,746	84,632	(55,114)	-39.44%
Supplies & Services	1,210,987	1,505,900	1,556,200	1,556,200	-	-
Transfers Out	222,640	-	-	-	-	-
Total Expenditures by Category	**$ 1,550,832**	**$ 1,639,038**	**$ 1,695,946**	**$ 1,640,832**	**($ 55,114)**	**-3.25%**

Expenditures by Department	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Human Resources	1,550,832	1,639,038	1,695,946	1,640,832	(55,114)	-3.25%
Total Expenditures by Department	**$ 1,550,832**	**$ 1,639,038**	**$ 1,695,946**	**$ 1,640,832**	**($ 55,114)**	**-3.25%**

Projected Ending Fund Balance & Reserves	**$ 1,622,415**	**$ 1,698,412**	**$ 1,724,414**	**$ 1,779,528**	**$ 55,114**	**3.20%**

FLEET REPLACEMENT FUND

To account for the replacement of the City's vehicles and related equipment.

	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Projected Beginning Fund Balance & Reserves	**$ 1,843,896**	**$ 1,571,942**	**$ 1,212,127**	**$ 1,212,127**	**-**	**-**

Resources	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Charges for Services	2,406,235	2,795,951	2,629,652	3,024,719	395,067	15.02%
Miscellaneous Revenue	249,340	80,000	80,000	80,000	-	-
Transfers In	96,613	62,500	-	-	-	-
Total Resources	**$ 2,752,188**	**$ 2,938,451**	**$ 2,709,652**	**$ 3,104,719**	**$ 395,067**	**14.58%**

Expenditures by Category	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Supplies & Services	257,466	372,184	332,671	332,671	-	-
Capital	2,528,458	2,787,332	2,287,529	2,646,029	358,500	15.67%
Debt	238,219	138,750	138,750	138,750	-	-
Total Expenditures by Category	**$ 3,024,142**	**$ 3,298,266**	**$ 2,758,950**	**$ 3,117,450**	**$ 358,500**	**12.99%**

Expenditures by Department	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Culture, Parks & Recreation	529,772	383,396	313,594	337,594	24,000	7.65%
Public Works	2,494,370	2,914,870	2,445,356	2,779,856	334,500	13.68%
Total Expenditures by Department	**$ 3,024,142**	**$ 3,298,266**	**$ 2,758,950**	**$ 3,117,450**	**$ 358,500**	**12.99%**

Projected Ending Fund Balance & Reserves	**$ 1,571,942**	**$ 1,212,127**	**$ 1,162,829**	**$ 1,199,396**	**$ 36,567**	**3.14%**

INFORMATION TECHNOLOGY ACQUISITION FUND

To account for the acquisition and replacement of hardware and software.

	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Projected Beginning Fund Balance & Reserves	**$ 3,881,541**	**$ 3,212,751**	**$ 1,024,258**	**$ 1,024,258**	**-**	**-**

Resources	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Charges for Services	61,643	195,000	195,000	205,000	10,000	5.13%
Miscellaneous Revenue	76,343	6,000	6,000	6,000	-	-
Transfers In	-	2,300,000	-	250,000	250,000	-
Total Resources	**$ 137,986**	**$ 2,501,000**	**$ 201,000**	**$ 461,000**	**$ 260,000**	**129%**

Expenditures by Category	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Supplies & Services	415,515	3,903,209	1,200	11,200	10,000	833%
Capital	391,261	786,284	189,643	189,643	-	-
Total Expenditures by Category	**$ 806,776**	**$ 4,689,493**	**$ 190,843**	**$ 200,843**	**$ 10,000**	**5.24%**

Expenditures by Department	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Information Technology	806,776	4,689,493	190,843	200,843	10,000	5.24%
Total Expenditures by Department	**$ 806,776**	**$ 4,689,493**	**$ 190,843**	**$ 200,843**	**$ 10,000**	**5.24%**

Projected Ending Fund Balance & Reserves	**$ 3,212,751**	**$ 1,024,258**	**$ 1,034,415**	**$ 1,284,415**	**$ 250,000**	**24.17%**

CITY ATTORNEY'S OFFICE

Resources	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Transfers In	555,472	557,308	580,660	580,660	-	-
Use of Fund Balance	1,062,985	1,390,082	1,453,180	1,453,180	-	-
Total Resources	**$ 1,618,457**	**$ 1,947,390**	**$ 2,033,840**	**$ 2,033,840**	**-**	**-**

Expenditures by Category	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Salaries & Benefits	1,486,968	1,801,511	1,889,741	1,889,741	-	-
Supplies & Services	131,490	145,879	144,099	144,099	-	-
Total Expenditures by Category	**$ 1,618,457**	**$ 1,947,390**	**$ 2,033,840**	**$ 2,033,840**	**-**	**-**

Expenditures by Fund	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
001 - General	1,618,457	1,947,390	2,033,840	2,033,840	-	-
Total Expenditures by Fund	**$ 1,618,457**	**$ 1,947,390**	**$ 2,033,840**	**$ 2,033,840**	**-**	**-**

Expenditures by Activity	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
CAO Administration	1,193,234	1,442,639	1,505,637	1,505,637	-	-
Environmental & Water Resources	425,223	504,751	528,203	528,203	-	-
Total Expenditures by Activity	**$ 1,618,457**	**$ 1,947,390**	**$ 2,033,840**	**$ 2,033,840**	**-**	**-**

GENERAL DESCRIPTION

The **City Attorney's Office** is the legal advisor to the City of Greeley. The City Attorney's office represents the City Council, the City's boards and commissions, and the various City departments. This representation includes researching legal issues and providing legal opinions (both formal and informal); drafting and reviewing legal documents including contracts, ordinances and resolutions; and representing the City, its officials and employees in judicial and administrative proceedings.

In addition, the City Attorney's office prosecutes approximately 16,000 municipal court cases annually on behalf of the City. These municipal court cases consist of traffic and criminal offenses/infractions.

The City Attorney's office also protects the City's interests in all civil litigations filed by or against the City. This ranges from simple contract disputes to complicated federal constitutional cases.

Lastly, the **Environmental and Water Resources** Practice Group provides legal advice to the Water and Sewer Department. This specialized legal practice group advises the Water and Sewer Department on environmental and water resources issues. Additionally, the Environmental and Water Resources Practice Group provides legal advice and representation to the Water and Sewer Board in the execution of the Board's powers and duties as defined in the City Charter and Code.

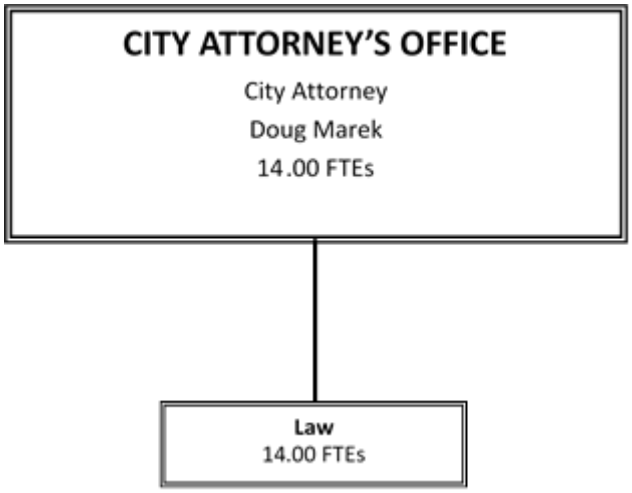
HOW THE DEPARTMENT IS ORGANIZED

Pursuant to Article VI of the City Charter, the City Attorney is appointed by the City Council. Pursuant to Section 2.16.030 of the City Code, Deputy and Assistant City Attorneys shall be appointed by the City Attorney. The City Attorney's Office is organized into two divisions: the General Legal Division and the Environmental and Water Resources Practice Group. The City Attorney supervises both groups.

The General Legal Division consists of the City Attorney, Deputy City Attorney, two Senior City Attorneys, three Assistant City Attorney I's, three Legal Assistants and one Clerical Assistant. The Deputy acts as the City Attorney in the City's Attorney's absence.

The Environmental and Water Resources Practice Group consists of three Environmental and Water Resources Attorneys. These attorneys are exclusively paid through the Water Enterprise Fund and therefore their legal services are specialized and limited.

ORGANIZATIONAL CHART



FTE SUMMARY

City Attorney's Office	2018 Actual	2019 Revised	2020 Original	2020 Proposed
Administrative Specialist I	1.00	1.00	1.00	1.00
Assistant City Attorney I	2.00	2.00	2.00	2.00
Assistant City Attorney II	-	1.00	1.00	1.00
City Attorney	1.00	1.00	1.00	1.00
Deputy City Attorney	1.00	1.00	1.00	1.00
Environmental & Water Resources Attorney I	3.00	2.00	2.00	2.00
Environmental & Water Resources Attorney II	-	1.00	1.00	1.00
Legal Assistant	3.00	3.00	3.00	3.00
Senior Attorney	2.00	2.00	2.00	2.00
Total City Attorney's Office	**13.00**	**14.00**	**14.00**	**14.00**

2020 HIGHLIGHTS

- Assist Departments in meeting objectives, with goal of operational excellence
- Coordinate legal project management with Departments in order to develop standardized processes and procedures, forms and checklists
- Strive to address increasing demand for legal services by identifying and tracking individual tasks associated with complex legal work

PERFORMANCE INDICATORS

- Complete and evaluate client outreach meetings for additional training opportunities
- Identify best practices through Legal Project Management methodologies
- Monitor and improve timeliness of response and project completion

COMMUNICATION & ENGAGEMENT

Resources	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Charges for Services	135,333	111,800	111,800	111,800	-	-
Miscellaneous Revenue	17,727	11,800	11,800	800	(11,000)	-93.22%
Transfers In	487,134	610,185	631,215	631,215	-	-
Use of Fund Balance	1,195,209	1,505,619	1,453,622	1,603,572	149,950	10.32%
Total Resources	**$ 1,835,402**	**$ 2,239,404**	**$ 2,208,437**	**$ 2,347,387**	**$ 138,950**	**6.29%**

Expenditures by Category	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Salaries & Benefits	894,371	1,405,788	1,404,472	1,559,122	154,650	11.01%
Supplies & Services	519,179	833,616	803,965	788,265	(15,700)	-1.95%
Transfers Out	421,852	-	-	-	-	-
Total Expenditures by Category	**$ 1,835,402**	**$ 2,239,404**	**$ 2,208,437**	**$ 2,347,387**	**$ 138,950**	**6.29%**

Expenditures by Fund	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
001 - General	1,413,550	2,239,404	2,208,437	2,347,387	138,950	6.29%
108 - Designated Revenue	421,852	-	-	-	-	-
Total Expenditures by Fund	**$ 1,835,402**	**$ 2,239,404**	**$ 2,208,437**	**$ 2,347,387**	**$ 138,950**	**6.29%**

Expenditures by Activity	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Cable Franchise PEG Funds	421,852	-	-	-	-	-
Communuciation Services	-	1,443,637	1,385,744	1,564,584	178,840	12.91%
Farmers Market	25,032	40,565	39,890	-	(39,890)	-100%
GTV8	92,580	120,194	116,330	116,330	-	-
Image Campaign	333,343	414,600	418,200	418,200	-	-
Information Technology Charges	-	102,336	110,855	110,855	-	-
Marketing Administration	483,967	-	-	-	-	-
Neighborhood Resources	105,449	118,072	137,418	137,418	-	-
Public Information	373,178	-	-	-	-	-
Total Expenditures by Activity	**$ 1,835,402**	**$ 2,239,404**	**$ 2,208,437**	**$ 2,347,387**	**$ 138,950**	**6.29%**

GENERAL DESCRIPTION

The **Communication & Engagement Director** oversees the department comprised of Marketing, Image Campaign, Neighborhood Resources, GTV8, and Public Information. As the department is developed the new director will assign and outline activities in the newly created department.

The **Farmers' Market** provides administrative and site management for the annual summer and winter Greeley Farmer's Markets, including publicity, vendors, sales tax, and space rental fee collection.

ORGANIZATIONAL CHART

COMMUNICATION & ENGAGEMENT
Kelli Johnson
Communication & Engagement Director
16.75 FTEs

2020 ADDITIONS

General Fund Revenue Source	
Description	**2020**
Communication Specialist	99,853
Total Additions	**$ 99,853**

FTE SUMMARY

Communication & Engagement	2018 Actual	2019 Revised	2020 Original	2020 Proposed
Neighborhood Resources				
Neighborhood Programs Specialist	-	1.00	1.00	1.00
Public Information				
Communication & Engagement Director	-	1.00	1.00	1.00
Communication & Engagement Manager	1.00	1.00	1.00	1.00
Communication Specialist	-	-	-	1.00
Community Engagement Specialist	1.00	1.00	1.00	1.00
Creative Team Supervisor	1.00	1.00	1.00	1.00
E-Media Specialist	1.00	1.00	1.00	1.00
Graphic Arts Specialist	2.00	2.00	2.00	2.00
Marketing Coordinator	-	4.00	4.00	4.00
Marketing Manager	-	1.00	1.00	1.00
Marketing Sponsorship Coordinator	-	0.75	0.75	0.75
Marketing Technician	-	1.00	1.00	1.00
GTV8				
TV/Video Production Specialist	1.00	1.00	1.00	1.00
Total Communication & Engagement	**7.00**	**15.75**	**15.75**	**16.75**

2020 HIGHLIGHTS

- Establish the Communication and Engagement Department
- Invest in systems and process to maximize service and efficacy
- Launch next generation Image Campaign
- Establish and execute neighborhood resource and community engagement goals and strategies
- Enhance and embed City-wide Brand Standards
- Cable Franchise PEG fund functionality

PERFORMANCE INDICATORS

- Hire funded positions (2-5) to fill skill set and staffing voids based on stakeholder assessment.
- Implement a service level agreement with all departments (13) to normalize services.
- Define 3 Standard Operating Procedures (SOP) within C&E
- Implement a tracking system for work requests based on SLAs to measure and monitor work flow and capacity.
- Transition all GU campaign touch points to new campaign and increase reach by 20%
- Define short and long term objectives for neighborhood and community engagement team with unique measures to each objective
- Embed an email signature, apparel, and presentation brand standard

City of
Greeley
Colorado

CITY COUNCIL AND CITY CLERK'S OFFICE

Resources	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Licenses & Permits	40,926	41,000	42,000	41,800	(200)	-0.48%
Miscellaneous Revenue	532	-	-	-	-	-
Transfers In	76,892	78,294	72,260	72,260	-	-
Use of Fund Balance	605,450	843,473	753,851	839,051	85,200	11.30%
Total Resources	**$ 723,799**	**$ 962,767**	**$ 868,111**	**$ 953,111**	**$ 85,000**	**9.79%**

Expenditures by Category	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Salaries & Benefits	541,019	617,459	645,180	645,180	-	-
Supplies & Services	182,781	345,308	222,931	307,931	85,000	38.13%
Total Expenditures by Category	**$ 723,799**	**$ 962,767**	**$ 868,111**	**$ 953,111**	**$ 85,000**	**9.79%**

Expenditures by Fund	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
001 - General	723,799	962,767	868,111	953,111	85,000	9.79%
Total Expenditures by Fund	**$ 723,799**	**$ 962,767**	**$ 868,111**	**$ 953,111**	**$ 85,000**	**9.79%**

Expenditures by Activity	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Boards & Commissions	16,207	30,903	32,250	32,250	-	-
Clerk To Council	321,242	400,076	376,499	314,035	(62,464)	-16.59%
Council	117,003	124,517	129,517	144,517	15,000	11.58%
Elections	78,760	69,000	-	70,000	70,000	-
Hearing Officer Support	52,196	32,552	34,005	34,005	-	-
Information Technology Charges	36,477	90,668	94,766	94,766	-	-
Liquor Licensing	49,375	52,282	54,727	54,727	-	-
Records Management	52,538	162,769	146,347	208,811	62,464	42.68%
Total Expenditures by Activity	**$ 723,799**	**$ 962,767**	**$ 868,111**	**$ 953,111**	**$ 85,000**	**9.79%**

GENERAL DESCRIPTION

This division accounts for legislative functions, including those related to the City Council and the City Clerk.

The **City Council** consists of the mayor and six council members, all of which are elected by the citizens of Greeley. As the official representative body for the city, the council creates local laws (ordinances), makes other decisions pursuant to the City Charter, and provides policy guidance on matters which affect the sustained well-being and quality of life in the local area. The City Council appoints the City Manager, City Attorney, and Municipal Court Judge.

The City Council's vision is as follows: Greeley promotes a healthy diverse economy and high quality of life responsive to all its residents and neighborhoods, thoughtfully managing its human and natural resources in a manner that creates and sustains a safe, unique, vibrant, and rewarding community in which to live, work and play.

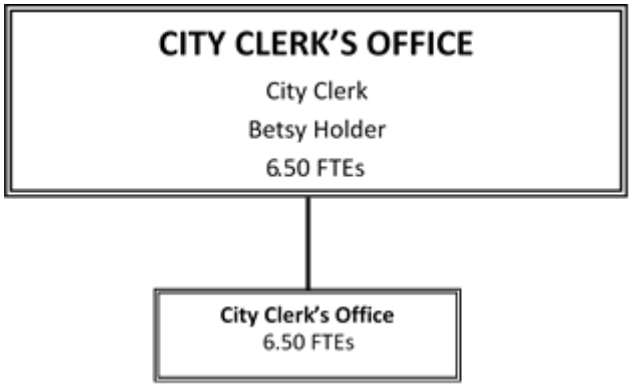
The **City Clerk** serves as clerk to the governing body, a custodian of the city laws and records, provides election administration, coordinates board and commission appointments, manages alcohol beverage licensing, and oversees the operations of the Municipal Court. The City Clerk is appointed by the City Manager, subject to the formal approval of City Council.

The mission of the City Clerk's Office is to facilitate open access to city government, encourage civic participation, and provide prompt and courteous customer service.

How The Department is Organized

The department head is the City Clerk who reports to the City Manager. The department's five primary functions are clerk to Council, boards and commissions, elections, alcohol beverage licensing, and records management. These functions are handled by the Assistant City Clerks, Deputy City Clerk, and the City Clerk. The City Clerk also provides oversight of the Municipal Court.

Organizational Chart



FTE Summary

City Clerk's Office	2018 Actual	2019 Revised	2020 Original	2020 Proposed
Administrative Specialist II	1.50	1.50	1.50	1.50
Assistant City Clerk	2.00	2.00	2.00	2.00
City Clerk	1.00	1.00	1.00	1.00
Clerical Assistant	-	1.00	1.00	1.00
Deputy City Clerk	1.00	1.00	1.00	1.00
Total City Clerk's Office	**5.50**	**6.50**	**6.50**	**6.50**

2020 Highlights

- Process Automation
- Agenda process workflow
- Records inventory/tracking replacement
- Records Centralization
- 2020 Election
- Code Revisions, continued

Performance Indicators

- Code Review
- Voter Participation
- RIM Scorecard

COMMUNITY DEVELOPMENT

Resources	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Charges for Services	288,228	185,250	185,250	185,250	-	-
Fines & Forfeits	35,977	110,000	110,000	110,000	-	-
Intergovernmental Revenue	2,872	9,100	-	-	-	-
Licenses & Permits	3,060,141	2,081,500	2,081,500	2,261,757	180,257	8.66%
Miscellaneous Revenue	-175	2,075	2,075	2,075	-	-
Transfers In	607,857	538,546	572,708	572,708	-	-
Use of Fund Balance	330,497	2,323,509	2,350,824	2,657,873	307,049	13.06%
Total Resources	**$ 4,325,397**	**$ 5,249,980**	**$ 5,302,357**	**$ 5,789,663**	**$ 487,306**	**9.19%**

Expenditures by Category	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Salaries & Benefits	3,622,018	4,350,800	4,500,636	4,708,934	208,298	4.63%
Supplies & Services	703,379	899,180	801,721	1,080,729	279,008	34.80%
Total Expenditures by Category	**$ 4,325,397**	**$ 5,249,980**	**$ 5,302,357**	**$ 5,789,663**	**$ 487,306**	**9.19%**

Expenditures by Fund	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
001 - General	4,325,397	5,249,980	5,302,357	5,789,663	487,306	9.19%
Total Expenditures by Fund	**$ 4,325,397**	**$ 5,249,980**	**$ 5,302,357**	**$ 5,789,663**	**$ 487,306**	**9.19%**

Expenditures by Division	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Building Inspection	1,025,551	931,375	963,150	1,148,793	185,643	19.27%
Code Compliance	478,519	557,105	570,525	570,525	-	-
Engineering Development Review	1,428,792	1,887,591	1,896,466	1,896,466	-	-
Planning	1,392,534	1,873,909	1,872,216	2,173,879	301,663	16.11%
Total Expenditures by Division	**$ 4,325,397**	**$ 5,249,980**	**$ 5,302,357**	**$ 5,789,663**	**$ 487,306**	**9.19%**

GENERAL DESCRIPTION

The mission of the **Community Development** Department is to guide the physical development of the community to meet the present and future needs of its citizens in a manner that promotes high-quality civic design, convenience, health, safety, efficiency, and economy. The department consists of four divisions: Building Inspection, Engineering Development Review, Code Compliance, and Planning.

HOW THE DEPARTMENT IS ORGANIZED

The Community Development Director reports to the Assistant City Manager and City Manager and is the department head.

The **Building Inspection** division ensures building safety through the review of building plans, the uniform enforcement of the adopted building codes, and correction of any violations.

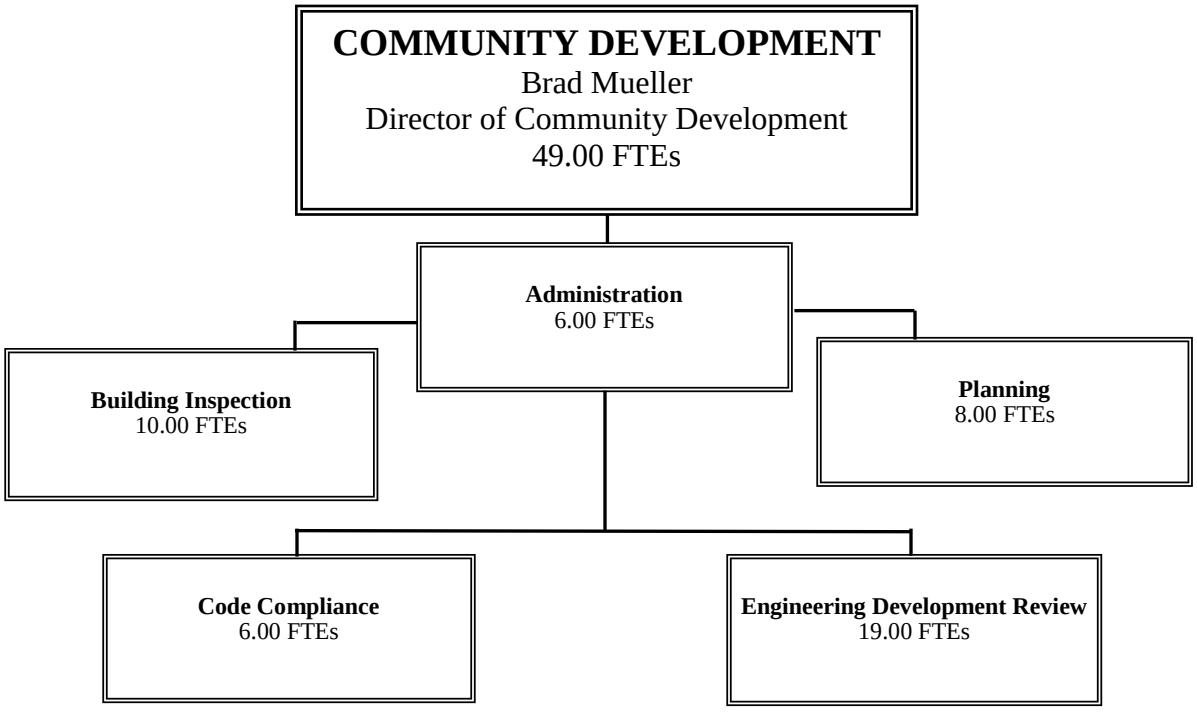
The **Engineering Development Review** division, along with the Current Planning program, provides oversight of new development projects within the community to ensure that the projects meet the City's development criteria, and, in doing so, providing quality infrastructure to the City once development is completed.

The **Code Compliance** division ensures code compliance concerning sanitation and zoning issues in the community through enforcement of various codes and regulations.

The **Planning** division provides guidance and structure for both present and future development of the City to ensure harmonious community design, as well as land use which is compatible with environmental and quality of life measures.

These operations are described in greater detail in the following division summaries.

ORGANIZATIONAL CHART



2020 ADDITIONS

General Fund Revenue Source	
Description	**2020**
Plan Review Software/TRAKiT Enhancements for Community Development	17,000
Electrical Inspector	168,643
Repeal and Replace Development Code	200,000
Total Additions	**$ 385,643**

FTE SUMMARY

Community Development	2018 Actual	2019 Revised	2020 Original	2020 Proposed
Building Inspection				
Administrative Specialist II	1.00	1.00	1.00	1.00
Building Inspector I	2.00	2.00	2.00	2.00
Building Inspector II	2.00	2.00	2.00	3.00
Building Permit Technician	1.00	1.00	1.00	1.00
Chief Building Official	1.00	1.00	1.00	1.00
Plans Examiner	2.00	1.00	1.00	1.00
Senior Plans Examiner	-	1.00	1.00	1.00
Total Buidling Inspection	**9.00**	**9.00**	**9.00**	**10.00**
Engineering Development Review				
Administrative Specialist II	1.00	1.00	1.00	1.00
Chief Construction Inspector	1.00	1.00	1.00	1.00
Civil Engineer II	-	5.00	5.00	5.00
Construction Inspector	8.00	8.00	8.00	8.00
Engineering Assistant	-	-	-	-
Engineering Development Manager	1.00	1.00	1.00	1.00
Engineering Technician	-	1.00	1.00	1.00
Senior Construction Inspector	2.00	2.00	2.00	2.00
Staff Engineer	5.00	-	-	-
Total Engineering Development Review	**18.00**	**19.00**	**19.00**	**19.00**
Code Compliance				
Code Compliance Inspector	5.00	5.00	5.00	5.00
Code Compliance Supervisor	1.00	1.00	1.00	1.00
Total Code Compliance	**6.00**	**6.00**	**6.00**	**6.00**
Planning				
Administrative Specialist II	2.00	2.00	2.00	2.00
Business Analyst	-	1.00	1.00	1.00
Community Development Director	1.00	1.00	1.00	1.00
Historic Preservation Specialist	1.00	1.00	1.00	1.00
Office Manager	1.00	1.00	1.00	1.00
Planner I	1.00	1.00	1.00	1.00
Planner II	1.00	1.00	1.00	1.00
Planner III	3.00	4.00	4.00	4.00
Planning Manager	1.00	1.00	1.00	1.00
Planning Technician	1.00	1.00	1.00	1.00
Senior Administrative Specialist	-	-	-	-
Total Planning	**12.00**	**14.00**	**14.00**	**14.00**
Total Community Development	**45.00**	**48.00**	**48.00**	**49.00**

2020 HIGHLIGHTS

- Engage in regional & economic development issues
- If supplemented, pursue greenways (Platte, Poudre); coordination with towns, school districts; transportation corridors; mall area; UNC coordination, etc.
- Will discuss unmet needs & potential opportunities (with opportunity costs)
- Implement Comprehensive Plan elements
- Specific elements TBD based on Council & Priority Based Budgeting decisions
- Development Code updates & modifications
- If supplemented, would support process and implementation goals
- Continue development review process improvements
- Through TRAKiT, review of process, customer feedback, full staffing, continued on-boarding, staff training, contract help & funding

PERFORMANCE INDICATORS

- Plan Reviews by Economic Development & Planning
- Building Inspections
- Code Compliance

BUILDING INSPECTION

PURPOSE: To safeguard the health, property, and welfare of the citizens through the uniform enforcement of the City's building ordinances.

Resources	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Charges for Services	882	250	250	250	-	-
Licenses & Permits	2,944,659	1,858,000	1,858,000	2,149,000	291,000	15.66%
Miscellaneous Revenue	748	75	75	75	-	-
Use of Fund Balance	(1,920,737)	(926,950)	(895,175)	(1,000,532)	(105,357)	11.77%
Total Resources	**$ 1,025,551**	**$ 931,375**	**$ 963,150**	**$ 1,148,793**	**$ 185,643**	**19.27%**

Expenditures by Category	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Salaries & Benefits	885,032	839,239	880,947	987,582	106,635	12.10%
Supplies & Services	140,519	92,136	82,203	161,211	79,008	96.11%
Total Expenditures by Category	**$ 1,025,551**	**$ 931,375**	**$ 963,150**	**$ 1,148,793**	**$ 185,643**	**19.27%**

Expenditures by Activity	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Building Inspection	1,025,551	931,375	963,150	1,148,793	185,643	19.27%
Total Expenditures by Activity	**$ 1,025,551**	**$ 931,375**	**$ 963,150**	**$ 1,148,793**	**$ 185,643**	**19.27%**

ACTIVITY DESCRIPTION

The **Building Inspection** staff contributes to safety and environmental development through the scrutiny of building plans, site inspections, and the issuance of building permits. The Division is also responsible for the administration and enforcement of all building codes and property maintenance codes, and assists in the administration and enforcement of the fire code with the Fire Marshall's office. The staff advises the Construction Trades Advisory and Appeals Board and other boards and committees as necessary. Additionally, the inspectors provide for the safety of the general public through periodic inspections of residential rental units, securing of buildings that are deemed unsafe, sales tax inspections, and implementation of emergency response procedures with fire and police.

CODE COMPLIANCE

PURPOSE: To protect and enhance the health, safety, and welfare of the community by assuring compliance with City sanitation, zoning, and air quality codes; reviewing developments for environmental impacts and working with developers to minimize or mitigate those impacts.

Resources	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Charges for Services	2,182	25,000	25,000	25,000	-	-
Fines & Forfeits	35,977	110,000	110,000	110,000	-	-
Use of Fund Balance	440,360	422,105	435,525	435,525	-	-
Total Resources	**$ 478,519**	**$ 557,105**	**$ 570,525**	**$ 570,525**	**-**	**-**

Expenditures by Category	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Salaries & Benefits	429,726	479,965	503,725	503,725	-	-
Supplies & Services	48,793	77,140	66,800	66,800	-	-
Total Expenditures by Category	**$ 478,519**	**$ 557,105**	**$ 570,525**	**$ 570,525**	**-**	**-**

Expenditures by Activity	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Code Compliance	477,123	555,006	568,359	568,359	-	-
Natural Resources	916	-	-	-	-	-
Organic Resource Recovery	480	2,099	2,166	2,166	-	-
Total Expenditures by Activity	**$ 478,519**	**$ 557,105**	**$ 570,525**	**$ 570,525**	**-**	**-**

ACTIVITY DESCRIPTIONS

Code Compliance provides enforcement of the City's sanitation and zoning codes, including inspection of properties, notification to responsible parties, enforcement of odor standards, presentation of cases to the Administrative Hearing Officer, and abatement actions to clean up non-compliant properties to meet minimum standards. Compliance inspectors work with the Administrative Hearing Program where the Administrative Hearing Officer hears code enforcement cases, determines if the cited party is liable for the code infractions, issues orders for compliance and assesses fines for those infractions. Code Compliance also reviews development applications for environmental impacts, researches and develops projects, administers public education for environmental programs, and manages interdepartmental and interagency cooperation regarding environmental issues.

Recycling includes management of recycling programs, including the Downtown Recycling Center and the Greeley Organic Waste (G.R.O.W) Center. The household recycling program supports drop-off opportunities for mixed household recyclables at the Downtown Recycling Center. The **Organic Resources Recovery** program provides for community recycling of organic materials such as wood, grass, leaves and other recyclable materials at the GROW Center.

ENGINEERING DEVELOPMENT REVIEW

PURPOSE: To enforce city design standards that provide quality development, which in turn support the health, safety and welfare of citizens and provide quality efficient infrastructure to the city through the enforcement of the City's Water & Sewer, Street, and Stormwater standards, as well as of the associated Master Plans.

Resources	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Charges for Services	110,387	60,000	60,000	60,000	-	-
Licenses & Permits	111,257	222,000	222,000	111,257	(110,743)	-49.88%
Transfers In	607,857	538,546	572,708	572,708	-	-
Use of Fund Balance	599,291	1,067,045	1,041,758	1,152,501	110,743	10.63%
Total Resources	**$ 1,428,792**	**$ 1,887,591**	**$ 1,896,466**	**$ 1,896,466**	**-**	**-**

Expenditures by Category	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Salaries & Benefits	1,230,700	1,687,621	1,779,436	1,779,436	-	-
Supplies & Services	198,092	199,970	117,030	117,030	-	-
Total Expenditures by Category	**$ 1,428,792**	**$ 1,887,591**	**$ 1,896,466**	**$ 1,896,466**	**-**	**-**

Expenditures by Activity	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Engineering Development Review	1,428,792	1,887,591	1,896,466	1,896,466	-	-
Total Expenditures by Activity	**$ 1,428,792**	**$ 1,887,591**	**$ 1,896,466**	**$ 1,896,466**	**-**	**-**

ACTIVITY DESCRIPTION

The **Engineering Development Review** Division provides review of new development proposals and support to the Planning Division as it provides recommendations to the Planning Commission and City Council. The staff serves as a liaison between the City and other local, state, and federal entities.

The Engineering Development Review staff also: 1) reviews technical components of all subdivision, zoning, and annexation requests, and helps in the processing and coordinating of these new development projects; 2) reviews all residential plot plans submitted for building permits; 3) provides technical assistance and other information to citizens; and 4) reviews all building permits associated with new residential structures and all new commercial buildings, ensuring standards are met for water, sewer, stormwater and right-of-way access.

PLANNING

PURPOSE: To guide and accomplish coordinated and harmonious development of the community in accordance with present and future needs which best promote health, safety, and welfare.

Resources	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Charges for Services	174,777	100,000	100,000	100,000	-	-
Intergovernmental Revenue	2,872	9,100	-	-	-	-
Licenses & Permits	4,225	1,500	1,500	1,500	-	-
Miscellaneous Revenue	-923	2,000	2,000	2,000	-	-
Use of Fund Balance	1,211,583	1,761,309	1,768,716	2,070,379	301,663	17.06%
Total Resources	**$ 1,392,534**	**$ 1,873,909**	**$ 1,872,216**	**$ 2,173,879**	**$ 301,663**	**16.11%**

Expenditures by Category	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Salaries & Benefits	1,076,559	1,343,975	1,336,528	1,438,191	101,663	7.61%
Supplies & Services	315,975	529,934	535,688	735,688	200,000	37.34%
Total Expenditures by Category	**$ 1,392,534**	**$ 1,873,909**	**$ 1,872,216**	**$ 2,173,879**	**$ 301,663**	**16.11%**

Expenditures by Activity	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Historic Preservation	101,873	99,498	94,546	94,546	-	-
Information Technology Charges	219,008	459,075	478,184	478,184	-	-
Planning	1,071,653	1,315,336	1,299,486	1,601,149	301,663	23.21%
Total Expenditures by Activity	**$ 1,392,534**	**$ 1,873,909**	**$ 1,872,216**	**$ 2,173,879**	**$ 301,663**	**16.11%**

ACTIVITY DESCRIPTIONS

The Planning Division provides guidance and recommendations to the Planning Commission to aid in performing its functions. The staff serves as liaison between the City and other local, state, and federal entities.

Current **Planning** reviews and processes land use applications related to zoning, subdivision, annexation, and site plan review, provides daily technical assistance regarding land use and other aspects of the built and social community to citizens, issues over-the-counter land use permits related to issues such as signs, home occupations, etc., and develops and maintains a support system for land use and development in matters such as mapping, the development code, and redevelopment. Planning is also responsible for the outside agency agreements with the Small Business Development Center, Greeley Transitional House and Upstate Colorado.

Long-Range Planning conducts demographic and census research, undertakes special studies such as neighborhood, corridor, and sub-area plans, maintains land use records including subdivision and other data and identifies opportunities to implement goals and policies adopted through the 2060 Comprehensive Plan and its various supporting plans and studies. This program also provides technical assistance to other City departments and divisions for implementation of goals related to the Capital Improvement Programs in areas such as parks, roads, water & sewer, and community relations. The Long-Range Planning program also supports agencies such as the North Front Range Transportation and Air Quality Planning Council and the Greeley-Weld County Airport.

Historic Preservation assists with historic property research, nomination, designation, and potential funding of historic properties, as well as education of citizens in the social and economic values of preservation.

CITY MANAGER'S OFFICE

Resources	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Charges for Services	1,180	40,000	40,000	40,000	-	-
Transfers In	230,874	214,899	224,164	224,164	-	-
Use of Fund Balance	816,298	1,443,043	1,265,957	1,620,310	354,353	27.99%
Total Resources	**$ 1,048,352**	**$ 1,697,942**	**$ 1,530,121**	**$ 1,884,474**	**$ 354,353**	**23.16%**

Expenditures by Category	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Salaries & Benefits	726,358	827,458	868,827	1,202,300	333,473	38.38%
Supplies & Services	321,994	870,484	661,294	682,174	20,880	3.16%
Total Expenditures by Category	**$ 1,048,352**	**$ 1,697,942**	**$ 1,530,121**	**$ 1,884,474**	**$ 354,353**	**23.16%**

Expenditures by Fund	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
001 - General	1,048,352	1,697,942	1,530,121	1,884,474	354,353	23.16%
Total Expenditures by Fund	**$ 1,048,352**	**$ 1,697,942**	**$ 1,530,121**	**$ 1,884,474**	**$ 354,353**	**23.16%**

Expenditures by Division	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
City Managers Office	856,703	1,328,062	1,197,274	1,445,024	247,750	20.69%
Real Estate	191,648	369,880	332,847	439,450	106,603	32.03%
Total Expenditures by Division	**$ 1,048,352**	**$ 1,697,942**	**$ 1,530,121**	**$ 1,884,474**	**$ 354,353**	**23.16%**

Expenditures by Activity	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Achieving Community Excellence (ACE)	97,446	210,000	210,000	210,000	-	-
City Manager	636,335	662,872	687,274	935,024	247,750	36.05%
Homeless Shelter	20,692	355,190	200,000	200,000	-	-
Information Technology Charges	102,230	100,000	100,000	100,000	-	-
Real Estate	191,648	369,880	332,847	439,450	106,603	32.03%
Total Expenditures by Activity	**$ 1,048,352**	**$ 1,697,942**	**$ 1,530,121**	**$ 1,884,474**	**$ 354,353**	**23.16%**

GENERAL DESCRIPTION

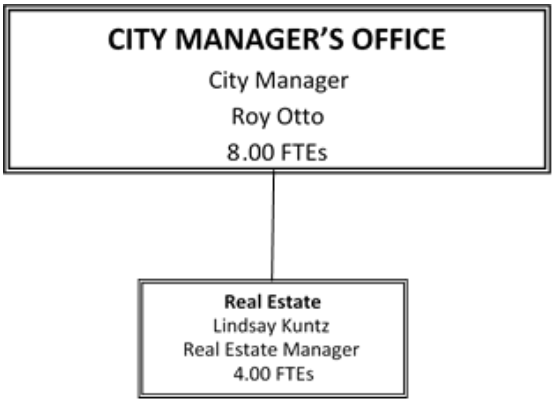
The **City Manager** is appointed by City Council as the chief administrative officer of the city. The City Manager oversees the various departments and projects of city government to ensure the efficient provision of services to the citizens as determined by City Council policy, professional standards, and feedback from citizens. The City Manager also oversees the ACE (Achieving Community Excellence) Program which was created by the Greeley City Council to support its objective to improve Greeley Civic infrastructure. City Manager is also responsible for the enforcement of local laws and for the assurance of sound fiscal and operational practices of the city.

HOW THE DEPARTMENT IS ORGANIZED

This department consists of the City Manager, two Assistant City Managers who are supported by a Senior Administrative Specialist and Real Estate.

The City Manager is responsible for developing and delivering efficient services as prioritized by City Council. .

ORGANIZATIONAL CHART



2020 ADDITIONS

General Fund Revenue Source	
Description	**2020**
Real Estate Management Operating Costs & Real Estate Specialist	106,603
Total Additions	**$ 106,603**

FTE SUMMARY

City Manager's Office	2018 Actual	2019 Revised	2020 Original	2020 Proposed
City Manager	1.00	1.00	1.00	1.00
Assistant City Manager	1.00	2.00	2.00	2.00
Administrative Specialist II	1.00	1.00	1.00	1.00
Neighborhood Programs Specialist	1.00	-	-	-
Trail Manager	1.00	-	-	-
Real Estate				
Real Estate Manager	-	1.00	1.00	1.00
Real Estate Specialist	-	1.00	1.00	1.00
Real Estate Technician	-	1.00	1.00	2.00
Total City Manager's Office	**5.00**	**7.00**	**7.00**	**8.00**

2020 HIGHLIGHTS

- Continue momentum in Executive Team Leadership initiatives
- Support integrated communication and project management across departments
- Enhance City "Futures Forecasting" ability to anticipate and leverage changes in economic, social, innovation, and legislative landscapes
- Continued integration of real estate management services throughout projects, acquisitions and dispositions across the organization
- Support and expand community and regional relationships

PERFORMANCE MEASURES

- Continue momentum in Executive Team Leadership initiatives

REAL ESTATE

PURPOSE: Successful implementation of the City Manager's annual work program

Resources	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Charges for Services	1,058	40,000	40,000	40,000	-	-
Use of Fund Balance	190,591	329,880	292,847	399,450	106,603	36.40%
Total Resources	**$ 191,648**	**$ 369,880**	**$ 332,847**	**$ 439,450**	**$ 106,603**	**32.03%**

Expenditures by Category	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Salaries & Benefits	172,989	261,630	274,597	368,950	94,353	34.36%
Supplies & Services	18,659	108,250	58,250	70,500	12,250	21.03%
Total Expenditures by Category	**$ 191,648**	**$ 369,880**	**$ 332,847**	**$ 439,450**	**$ 106,603**	**32.03%**

Expenditures by Activity	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Real Estate	191,648	369,880	332,847	439,450	106,603	32.03%
Total Expenditures by Activity	**$ 191,648**	**$ 369,880**	**$ 332,847**	**$ 439,450**	**$ 106,603**	**32.03%**

ACTIVITY DESCRIPTION

The **Real Estate** area is a centralized location for all real estate requests at the City. They work with departments in the City to finalize real estate transactions.

CULTURE, PARKS & RECREATION

Resources	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Charges for Services	5,490,872	5,969,411	6,132,894	6,132,894	-	-
Intergovernmental Revenue	590,900	635,751	635,751	682,889	47,138	7.41%
Licenses & Permits	1,100	3,800	3,800	3,800	-	-
Miscellaneous Revenue	1,942,495	1,315,477	1,293,702	1,309,602	15,900	1.23%
Transfers In	1,893,290	2,005,262	2,035,847	2,035,847	-	-
Use of Fund Balance	10,092,632	12,634,426	12,477,209	12,964,839	487,630	3.91%
Total Resources	**$ 20,011,289**	**$ 22,564,127**	**$ 22,579,203**	**$ 23,129,871**	**$ 550,668**	**2.44%**

Expenditures by Category	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Salaries & Benefits	11,639,079	13,102,410	13,789,177	14,093,810	304,633	2.21%
Supplies & Services	7,458,095	8,344,491	8,018,591	8,240,626	222,035	2.77%
Capital	548,284	738,521	499,794	523,794	24,000	4.80%
Debt	220,359	179,525	119,068	119,068	-	-
Transfers Out	145,472	199,180	152,573	152,573	-	-
Total Expenditures by Category	**$ 20,011,289**	**$ 22,564,127**	**$ 22,579,203**	**$ 23,129,871**	**$ 550,668**	**2.44%**

Expenditures by Fund	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
001 - General	16,878,062	19,195,732	19,451,869	19,978,537	526,668	2.71%
102 - Convention & Visitors	11,615	11,615	11,615	11,615	-	-
108 - Designated Revenue	137,102	219,702	193,325	193,325	-	-
408 - Cemetery	574,036	787,711	651,867	651,867	-	-
409 - Municipal Golf Courses	1,850,959	1,893,586	1,934,873	1,934,873	-	-
512 - Fleet Replacement	529,772	383,396	313,594	337,594	24,000	7.65%
602 - Museum	10,664	47,575	250	250	-	-
603 - Petriken Memorial	2	10	10	10	-	-
604 - Senior Citizen	1,119	50	50	50	-	-
605 - Memorials	6,825	3,075	75	75	-	-
606 - Senior Center Clubs	9,938	21,675	21,675	21,675	-	-
607 - Community Memorials	1,195	-	-	-	-	-
Total Expenditures by Fund	**$ 20,011,289**	**$ 22,564,127**	**$ 22,579,203**	**$ 23,129,871**	**$ 550,668**	**2.44%**

Expenditures by Division	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Administration	1,626,384	1,727,398	1,790,827	1,816,812	25,985	1.45%
Cemetery	574,038	787,721	651,877	651,877	-	-
Culture & Public Art	1,947,250	2,309,549	2,315,747	2,315,747	-	-
Golf	2,008,407	2,076,182	2,138,267	2,138,267	-	-
Island Grove	1,964,774	2,121,190	2,239,156	2,346,331	107,175	4.79%
Museums	1,106,806	1,298,740	1,248,915	1,248,915	-	-
Natural Areas	538,611	841,009	758,849	861,312	102,463	13.50%
Parks	4,727,588	4,949,655	4,766,142	5,091,187	325,045	6.82%
Recreation	5,517,432	6,452,683	6,669,423	6,659,423	(10,000)	-0.15%
Total Expenditures by Division	**$ 20,011,289**	**$ 22,564,127**	**$ 22,579,203**	**$ 23,129,871**	**$ 550,668**	**2.44%**

GENERAL DESCRIPTION

The mission of the Department of **Culture, Parks & Recreation** is to provide quality recreational and cultural programs and facilities for all age groups through innovation, effectiveness and efficiency. The department consists of eight divisions: Administration, Recreation, Culture/Museums, Natural Resources, Youth Enrichment, Island Grove, Golf, and Parks/Forestry/Cemetery.

HOW THE DEPARTMENT IS ORGANIZED

The Director of Culture, Parks & Recreation reports to the Assistant City Manager and is responsible for the executive management of the department. The Director and **Administration** Division provides oversight to the other seven divisions in the way of administrative support, as well as to its own in regards to consistency and compliance to all administrative processes and procedures. The functions this division performs are: personnel management, payroll processing, revenue processing, budget development/execution/monitoring, accounts payable, contract processing, credit card/requisition/refund processing, maintaining the Standard Operating Procedures (SOP) Manual, coordinating office supply orders, and related board and commission duties. In addition, this division is the administrator of the RecTrac system, volunteer background checks, and coordinator to Information Technology.

The **Cultural & Museum** division is focused on providing exceptional cultural and entertainment opportunities for our community and region. The Culture program is primarily found within the walls of the Union Colony Civic Center (UCCC), yet works as part of the Culture, Parks, and Recreation team to develop, promote, and present events and services in all Culture, Parks, and Recreation venues. In addition, the **Public Arts** and Sister City programs for the City of Greeley are managed within this division. The **Museums** program consists of four major physical venues, Greeley History Museum, Centennial Village, Plumb Farm, and Meeker House. This portion of the division is tasked with developing educational programs for all ages and abilities within these venues, as well as professional care of historical artifacts and collections, proper display of items on exhibit, and the annual maintenance of the venues and their collections.

The **Municipal Golf** division provides the ongoing operation, maintenance and programming for both Highland Hills and Boomerang Links Golf Courses. Management includes the oversight of contract concessionaires for pro shop operations and restaurants at both locations.

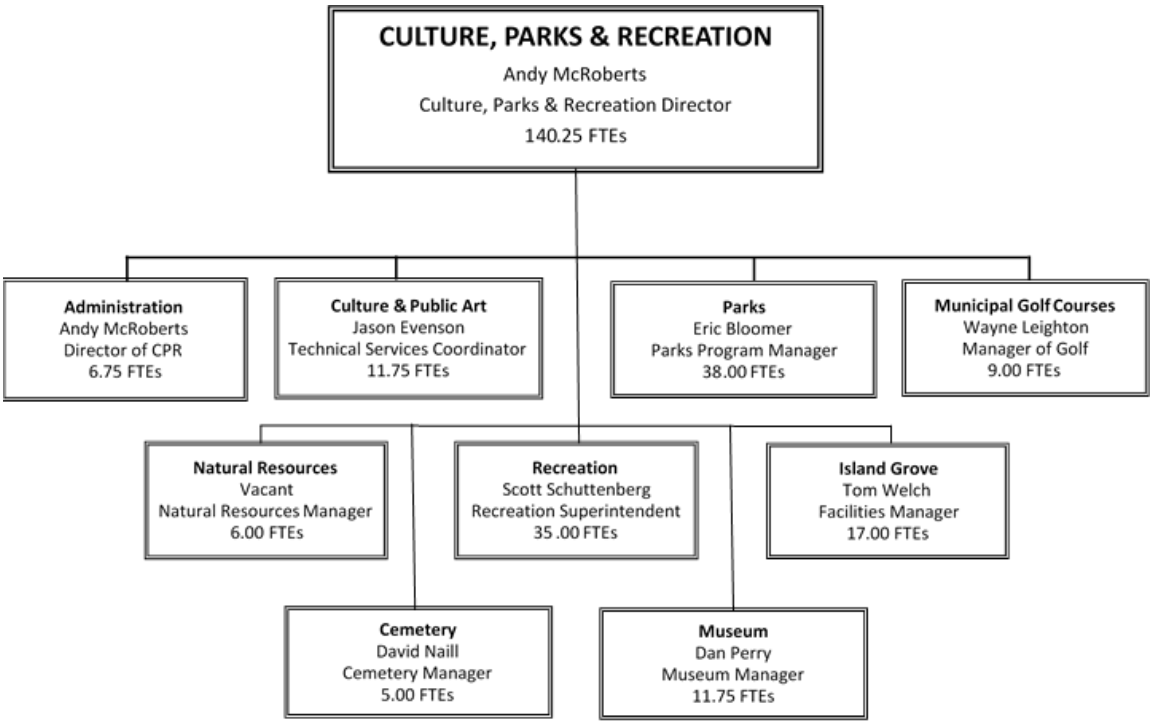
The **Island Grove** division provides operations and maintenance for all Island Grove Regional Park facilities including the 164 acre park grounds and parking lots, R/V, arena/grandstands, Event Center, and three county buildings (Exhibition Hall, 4H Hall, and Livestock Facility).

The **Recreation** division provides a diverse offering of community programs and facilities including youth and adult sports, classes, activities and events. In addition, senior activities, classes and events, classic dance, outdoor adventure programs, aquatics programs and facilities, and all fitness areas and activities are within this division. Facilities managed include the Downtown Recreation Center, Greeley Active Adult Center, Ice Haus, Family Funplex, Centennial Pool, Discovery Bay Pool, and Sunrise and Island Grove Splash Parks.

The **Natural Resources** division provides maintenance and management of the City's natural areas and open spaces, trail maintenance and construction management, oversight of the Poudre River Trail, and land acquisition strategies for new spaces in addition to caring for ~900 acres of current natural areas/open space.

The **Parks** division provides park and playground maintenance, sports field maintenance, facility management, park planning, park construction, and special projects for 35 parks sites (427 acres), 29 playgrounds, and 5 athletic field sites (154 acres). The Parks Division also includes the operations and management of the **Linn Grove Cemetery (Enterprise Fund)** and **Community Forestry.**

ORGANIZATIONAL CHART



2020 ADDITIONS

General Fund Revenue Source	
Description	**2020**
Natural Areas & Trails Operational Budget	91,863
Two Park Facility Technicians at Island Grove & Event Center	47,137
Median/ROW Technician	209,188
Parks Maintenance Technician II	159,080
Total Additions	**$ 507,268**

Conservation Trust	
Description	**2020**
2020 Colorado Natural Heritage Program Grant Match (Cons Trust Fund)	6,500
Ice Haus Storefront Training Room (Cons Trust Fund)	89,150
Total Additions	**$ 95,650**

FTE SUMMARY

Culture, Parks, and Recreation	2018 Actual	2019 Revised	2020 Original	2020 Proposed
Administration				
Administrative Specialist I	0.75	0.75	0.75	0.75
Administrative Specialist II	2.00	2.00	2.00	2.00
Culture, Parks, & Recreation Director	1.00	1.00	1.00	1.00
Facility Equipment Technician	1.00	1.00	1.00	1.00
Facility Service Supervisor II	1.00	1.00	1.00	1.00
Office Manager	1.00	1.00	1.00	1.00
Total Administration	**6.75**	**6.75**	**6.75**	**6.75**
Culture & Public Art				
Administrative Specialist II	0.75	0.75	0.75	0.75
Assistant Technician Services Coordinator	1.00	1.00	1.00	1.00
Assistant Ticket Office Coordinator	1.00	1.00	1.00	1.00
Cultural Affairs Manager	1.00	1.00	1.00	1.00
Facility Service Worker	2.00	2.00	2.00	2.00
Financial Services Coordinator	1.00	1.00	1.00	1.00
Public Art Coordinator	1.00	1.00	1.00	1.00
Senior Stage Manager	1.00	1.00	1.00	1.00
Special Events Coordinator	1.00	1.00	1.00	1.00
Technical Services Coordinator	1.00	1.00	1.00	1.00
UCCC Programs Coordinator	1.00	1.00	1.00	1.00
Total Culture & Public Art	**11.75**	**11.75**	**11.75**	**11.75**
Island Grove				
Assistant Events Coordinator	1.00	1.00	1.00	1.00
Crew Leader-Island Grove	2.00	2.00	2.00	2.00
Events Coordinator	1.00	1.00	1.00	1.00
Facility Manager-Island Grove	1.00	1.00	1.00	1.00
Facility Service Supervisor II	2.00	2.00	2.00	2.00
Facility Technician	4.00	4.00	4.00	6.00
Island Grove Tech II	-	1.00	1.00	1.00
Parks Maintenance Tech II	3.00	3.00	3.00	3.00
Total Island Grove	**14.00**	**15.00**	**15.00**	**17.00**
Marketing				
Graphics Arts Specialist	1.00	-	-	-
Marketing Manager	1.00	-	-	-
Marketing Technician	2.00	-	-	-
Marketing Sponsorship Coordinator	0.75	-	-	-
Total Marketing	**4.75**	**-**	**-**	**-**
Municipal Golf Courses				
Boomerang Golf Course Superintendent	1.00	1.00	1.00	1.00
Golf Crew Supervisor	2.00	2.00	2.00	2.00
Golf Course Superintendent	-	-	-	-
Highland Hills Golf Course Superintendent	1.00	1.00	1.00	1.00
Irrigation Technician	2.00	2.00	2.00	2.00
Manager of Golf	1.00	1.00	1.00	1.00
Mechanic	2.00	2.00	2.00	2.00
Total Municipal Golf Courses	**9.00**	**9.00**	**9.00**	**9.00**

FTE SUMMARY (CONTINUED)

	2018 Actual	2019 Revised	2020 Original	2020 Proposed
Museum				
Administrative Specialist II	1.00	1.00	1.00	1.00
Collections Registrar	1.00	1.00	1.00	1.00
Facilities Management Technician II	1.00	1.00	1.00	1.00
Facility Service Worker	1.00	1.00	1.00	1.00
Museum Curator	4.00	4.00	4.00	4.00
Museum Manager	1.00	1.00	1.00	1.00
Museum Specialist	2.50	2.75	2.75	2.75
Total Museum	**11.50**	**11.75**	**11.75**	**11.75**
Natural Resources				
Natural Resources Superintendent	-	1.00	1.00	1.00
Parks Maintenance Tech I	-	1.00	1.00	1.00
Parks Maintenance Tech II	-	1.00	1.00	1.00
Natural Lands Coordinator	-	1.00	1.00	1.00
Trail Manager	-	1.00	1.00	1.00
Trails Open Land Crew Leader	-	1.00	1.00	1.00
Total Natural Resources	**-**	**6.00**	**6.00**	**6.00**
Cemetery				
Administrative Specialist II	1.00	1.00	1.00	1.00
Cemetery Manager	1.00	1.00	1.00	1.00
Cemetery Technician	2.00	2.00	2.00	2.00
Mechanic	1.00	1.00	1.00	1.00
Total Cemetery	**5.00**	**5.00**	**5.00**	**5.00**
Parks				
Administrative Specialist II	2.00	1.00	1.00	1.00
Code Compliance Inspector	1.00	1.00	1.00	1.00
Forestry Manager	1.00	1.00	1.00	1.00
Forestry Technician I	2.00	2.00	2.00	2.00
Forestry Technician II	1.00	1.00	1.00	1.00
Healthy Neighborhood Coordinator	-	1.00	1.00	1.00
Irrigation Coordinator	1.00	1.00	1.00	1.00
Mechanic-Parks	1.00	1.00	1.00	1.00
Natural Lands Coordinator	1.00	-	-	-
Parks Crew Supervisor	2.00	2.00	2.00	2.00
Parks Maintenance Tech I	8.00	7.00	6.00	6.00
Parks Maintenance Tech II	14.00	13.00	14.00	16.00
Parks Manager	2.00	2.00	2.00	2.00
Parks Planner	1.00	1.00	1.00	1.00
Parks Superintendent	1.00	1.00	1.00	1.00
Trails Open Land Crew Leader	1.00	-	-	-
Senior Administrative Specialist	-	1.00	1.00	1.00
Total Parks	**39.00**	**36.00**	**36.00**	**38.00**

FTE Summary (Continued)

	2018 Actual	2019 Revised	2020 Original	2020 Proposed
Recreation				
Customer Service Representative - Recreation	5.00	5.00	5.00	5.00
Facility Service Crew Leader	2.00	2.00	2.00	2.00
Facility Service Worker	4.00	4.00	4.00	4.00
Recreation Coordinator I	2.00	2.00	2.00	2.00
Recreation Coordinator II	10.00	10.00	10.00	10.00
Recreation Program Manager	3.00	3.00	3.00	3.00
Recreation Superintendent	1.00	1.00	1.00	1.00
Recreation Supervisor	7.00	7.00	7.00	7.00
Recreation Technician	1.00	1.00	1.00	1.00
Total Recreation	**35.00**	**35.00**	**35.00**	**35.00**
Total Culture, Parks, and Recreation	**136.75**	**136.25**	**136.25**	**140.25**

2020 Highlights

- Minimum Wage increase (8% in 2020) – last year of substantial increase to $12.00/hr
- New Natural Areas & Trails Division & Operations (2019)
- Recreation Facility operations and aesthetics, Customer Service
- Campus Commons Impact to UCCC
- Public properties, parks, ROW landscaping

Performance Indicators

- Participants in Youth Sports and Activities
- Adult Sports Programs
- Parks Operations
- Natural Areas & Trails
- UCCC, Museums, Rec Center, Active Adult Center, Ice Haus, Recreation Center and FunPlex Operations

ADMINISTRATION

PURPOSE: To provide the highest quality and most efficient support to the Culture, Parks & Recreation staff tasked with providing a comprehensive, year-round, recreational and cultural program for the community. To provide safe, clean and attractive facilities for community use as well as assist in the minor maintenance and set up of events and services in all Culture, Park, and Recreation facilities.

Resources	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Miscellaneous Revenue	22,581	20,300	20,300	31,300	11,000	54.19%
Use of Fund Balance	1,603,803	1,707,098	1,770,527	1,785,512	14,985	0.85%
Total Resources	**$ 1,626,384**	**$ 1,727,398**	**$ 1,790,827**	**$ 1,816,812**	**$ 25,985**	**1.45%**

Expenditures by Category	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Salaries & Benefits	552,246	568,147	596,278	600,463	4,185	0.70%
Supplies & Services	1,074,138	1,159,251	1,194,549	1,216,349	21,800	1.82%
Total Expenditures by Category	**$ 1,626,384**	**$ 1,727,398**	**$ 1,790,827**	**$ 1,816,812**	**$ 25,985**	**1.45%**

Expenditures by Fund	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
001 - General	1,625,265	1,727,348	1,790,777	1,816,762	25,985	1.45%
604 - Senior Citizen	1,119	50	50	50	-	-
Total Expenditures by Fund	**$ 1,626,384**	**$ 1,727,398**	**$ 1,790,827**	**$ 1,816,812**	**$ 25,985**	**1.45%**

Expenditures by Activity	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Administration	958,714	852,346	880,812	880,812	-	-
Farmers Market	-	-	-	25,385	25,385	-
Information Technology Charges	666,551	875,002	909,965	910,565	600	0.07%
Investment Earnings	26	50	50	50	-	-
Sr Donation/Sports Travel	1,093	-	-	-	-	-
Total Expenditures by Activity	**$ 1,626,384**	**$ 1,727,398**	**$ 1,790,827**	**$ 1,816,812**	**$ 25,985**	**1.45%**

ACTIVITY DESCRIPTION

Administration division provides oversight to the other seven divisions in the way of administrative support as well as to its own in regards to consistency and compliance to all administrative processes and procedures. The functions this division performs are: personnel functions, payroll processing, revenue processing, budget development/execution/monitoring, accounts payable, contract processing, credit card/requisition/refund processing, maintaining the SOP Manual, coordinating office supply orders, and related board and commission duties. In addition, this division is the administrator of the CLASS system, volunteer background checks, Youth Assistance Program, and coordinator to Information Technology. The division is tasked with the daily custodial and minor maintenance of the UCCC, downtown Recreation Center, Family FunPlex, Ice Haus, Senior Activity center, Greeley History Museum, Anne Gimmestad modular, and the Rodarte Center.

The cost associated with the **Senior Citizen fund** are managed by the Active Adult Center division and account for contributions from individuals, corporations, and organizations for capital improvements to the Senior Activity Center.

CEMETERY

PURPOSE: To provide for our community's need for pre-planning and final disposition of its deceased. This includes sales and services and maintaining the grounds, facilities, and equipment at Linn Grove Cemetery.

Resources	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Charges for Services	286,566	339,270	345,270	345,270	-	-
Miscellaneous Revenue	464,927	117,925	120,925	120,925	-	-
Transfers In	60,309	162,002	169,604	169,604	-	-
Use of Fund Balance	-237,764	168,524	16,078	16,078	-	-
Total Resources	**$ 574,038**	**$ 787,721**	**$ 651,877**	**$ 651,877**	**-**	**-**

Expenditures by Category	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Salaries & Benefits	380,366	440,610	463,973	463,973	-	-
Supplies & Services	193,671	318,586	187,904	187,904	-	-
Capital	-	28,525	-	-	-	-
Total Expenditures by Category	**$ 574,038**	**$ 787,721**	**$ 651,877**	**$ 651,877**	**-**	**-**

Expenditures by Fund	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
408 - Cemetery	574,036	787,711	651,867	651,867	-	-
603 - Petriken Memorial	2	10	10	10	-	-
Total Expenditures by Fund	**$ 574,038**	**$ 787,721**	**$ 651,877**	**$ 651,877**	**-**	**-**

Expenditures by Activity	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Information Technology Charges	17,828	14,680	15,315	15,315	-	-
Internments	235,832	264,791	242,844	242,844	-	-
Investment Earnings	751	3,010	3,010	3,010	-	-
Maintenance	319,627	505,240	390,708	390,708	-	-
Total Expenditures by Activity	**$ 574,038**	**$ 787,721**	**$ 651,877**	**$ 651,877**	**-**	**-**

ACTIVITY DESCRIPTIONS

Internment services provide for the final disposition of our community's deceased and include in-ground internments, cremation inurnments, genealogy research, and foundation installations for memorial placements.

Cemetery **Maintenance** provides for all aspects of maintenance activities for 55 operative acres at the Linn Grove Cemetery including: grounds management, section renovations, mowing, trimming, fertilizing, and water feature & roadway maintenance.

The Pre-Need program provides the opportunity for our community to pre-arrange future final disposition needs through staff pre-arrangement counselors and includes grave sites, opening/closing costs, and a variety of other disposition options.

CULTURE & PUBLIC ART

PURPOSE: To research, assess, contract for, promote and present exceptional cultural and entertainment opportunities for our community and region. This division is primarily focused on the UCCC, yet will offer programs and services in numerous City venues, from parks to the Ice Haus. To develop educational programs for all ages and abilities within the historical venues, and professionally care for the historical artifacts entrusted to our care.

Resources	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Charges for Services	765,331	893,366	880,867	880,867	-	-
Intergovernmental Revenue	2,125	-	-	-	-	-
Miscellaneous Revenue	201,056	162,327	164,327	164,327	-	-
Transfers In	-	17,750	-	-	-	-
Use of Fund Balance	978,737	1,236,106	1,270,553	1,270,553	-	-
Total Resources	**$ 1,947,250**	**$ 2,309,549**	**$ 2,315,747**	**$ 2,315,747**	**-**	**-**

Expenditures by Category	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Salaries & Benefits	875,735	976,027	1,029,260	1,029,260	-	-
Supplies & Services	978,043	1,236,667	1,185,914	1,185,914	-	-
Transfers Out	93,472	96,855	100,573	100,573	-	-
Total Expenditures by Category	**$ 1,947,250**	**$ 2,309,549**	**$ 2,315,747**	**$ 2,315,747**	**-**	**-**

Expenditures by Fund	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
001 - General	1,935,635	2,297,934	2,304,132	2,304,132	-	-
102 - Convention & Visitors	11,615	11,615	11,615	11,615	-	-
Total Expenditures by Fund	**$ 1,947,250**	**$ 2,309,549**	**$ 2,315,747**	**$ 2,315,747**	**-**	**-**

Expenditures by Activity	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Arts Picnic	48,074	48,462	48,471	48,471	-	-
Culture Administration	325,235	268,456	280,578	367,524	86,946	30.99%
Festival Administration	79,819	86,838	90,914	90,914	-	-
Neighborhood Nights	10,037	10,020	10,020	10,020	-	-
Operations-UCCC	742,772	948,287	971,131	884,185	(86,946)	-8.95%
Programming	727,777	894,571	898,018	898,018	-	-
Sister City Program	1,921	41,300	5,000	5,000	-	-
UNC Jazz Festival	11,615	11,615	11,615	11,615	-	-
Total Expenditures by Activity	**$ 1,947,250**	**$ 2,309,549**	**$ 2,315,747**	**$ 2,315,747**	**-**	**-**

ACTIVITY DESCRIPTION

Culture & Public Art division works in unison with other Culture, Parks and Recreation division leaders for the betterment of delivery of products and services to the community in the most efficient and effective manner. Tasks that fall within this division are determining potential shows and productions at **UCCC** that will entice maximum ticket sales, seeking out and cultivating new sources of funding, preparing and applying for grants, working in collaboration with other institutions and agencies to enhance the **program**, actively recruiting and training volunteers, networking with Downtown Development Authority (DDA), Chamber of Commerce and other civic groups to promote the program. This division also oversees the **Sister City Program** with Moriya, Japan.

In addition, this division provides for the coordination and oversight of the **Arts Picnic, Neighborhood Nights**, and the **Festival of Trees** as well as support to other community special events. A grant is provided to fund the **UNC Jazz Festival**.

ISLAND GROVE

PURPOSE: To provide maintenance and development of the county buildings, the park, and the arena. Responsibilities include setups for all major events including the Greeley Independence Stampede.

Resources	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Charges for Services	65,115	82,500	82,500	82,500	-	-
Intergovernmental Revenue	491,775	543,751	543,751	590,889	47,138	8.67%
Miscellaneous Revenue	558,314	437,200	437,200	442,100	4,900	1.12%
Use of Fund Balance	849,570	1,057,739	1,175,705	1,230,842	55,137	4.69%
Total Resources	**$ 1,964,774**	**$ 2,121,190**	**$ 2,239,156**	**$ 2,346,331**	**$ 107,175**	**4.79%**

Expenditures by Category	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Salaries & Benefits	1,193,095	1,318,055	1,382,032	1,476,062	94,030	6.80%
Supplies & Services	749,179	803,135	851,324	864,469	13,145	1.54%
Capital	22,500	-	5,800	5,800	-	-
Total Expenditures by Category	**$ 1,964,774**	**$ 2,121,190**	**$ 2,239,156**	**$ 2,346,331**	**$ 107,175**	**4.79%**

Expenditures by Fund	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
001 - General	1,942,274	2,121,190	2,233,356	2,340,531	107,175	4.80%
512 - Fleet Replacement	22,500	-	5,800	5,800	-	-
Total Expenditures by Fund	**$ 1,964,774**	**$ 2,121,190**	**$ 2,239,156**	**$ 2,346,331**	**$ 107,175**	**4.79%**

Expenditures by Activity	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Island Grove Arena	480,722	518,440	567,984	569,384	1,400	0.25%
Island Grove County Buildings	551,878	617,096	640,677	644,277	3,600	0.56%
Island Grove Equipment	22,500	-	5,800	5,800	-	-
Island Grove Event Center	415,583	470,665	480,414	580,389	99,975	20.81%
Island Grove Park	494,091	514,989	544,281	546,481	2,200	0.40%
Total Expenditures by Activity	**$ 1,964,774**	**$ 2,121,190**	**$ 2,239,156**	**$ 2,346,331**	**$ 107,175**	**4.79%**

ACTIVITY DESCRIPTIONS

Island Grove includes building maintenance, scheduling and rentals of arena, city/county building spaces, horse stalls, regional park picnic areas, along with regional park maintenance and management.

MUNICIPAL GOLF COURSES

PURPOSE: To provide well maintained and efficiently operated golf courses for the enjoyment of residents and tourists to Greeley.

Resources	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Charges for Services	1,735,969	1,781,191	1,913,533	1,913,533	-	-
Miscellaneous Revenue	27,751	1,600	1,600	1,600	-	-
Use of Fund Balance	244,687	293,391	223,134	223,134	-	-
Total Resources	**$ 2,008,407**	**$ 2,076,182**	**$ 2,138,267**	**$ 2,138,267**	**-**	**-**

Expenditures by Category	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Salaries & Benefits	843,325	975,453	1,029,468	1,029,468	-	-
Supplies & Services	789,269	735,608	783,337	783,337	-	-
Capital	152,453	182,596	203,394	203,394	-	-
Debt	220,359	179,525	119,068	119,068	-	-
Transfers Out	3,000	3,000	3,000	3,000	-	-
Total Expenditures by Category	**$ 2,008,407**	**$ 2,076,182**	**$ 2,138,267**	**$ 2,138,267**	**-**	**-**

Expenditures by Fund	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
409 - Municipal Golf Courses	1,850,959	1,893,586	1,934,873	1,934,873	-	-
512 - Fleet Replacement	157,448	182,596	203,394	203,394	-	-
Total Expenditures by Fund	**$ 2,008,407**	**$ 2,076,182**	**$ 2,138,267**	**$ 2,138,267**	**-**	**-**

Expenditures by Activity	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
2016 Bancorp Loan	70,381	71,525	15,068	15,068	-	-
Boomerang Clubhouse	50,679	69,927	71,513	71,513	-	-
Boomerang General Maintenance	487,965	642,382	708,355	707,055	(1,300)	-0.18%
Boomerang Pro Shop	56,388	56,000	56,000	58,800	2,800	5.00%
Cemetery Endowment Loan	112,000	108,000	104,000	104,000	-	-
General Fund Loan	37,979	-	-	-	-	-
Golf Administration	270,500	147,879	153,798	153,298	(500)	-0.33%
Golf Equipment	157,448	182,596	203,394	203,394	-	-
Highland Hills Clubhouse	46,573	64,468	65,664	65,664	-	-
Highland Hills General Maintenance	625,655	637,008	663,043	662,043	(1,000)	-0.15%
Highland Hills Pro Shop	65,040	69,800	69,800	69,800	-	-
Information Technology Charges	26,658	25,157	26,192	26,192	-	-
Investment Earnings	1,140	1,440	1,440	1,440	-	-
Total Expenditures by Activity	**$ 2,008,407**	**$ 2,076,182**	**$ 2,138,267**	**$ 2,138,267**	**-**	**-**

ACTIVITY DESCRIPTIONS

Highland Hills and **Boomerang Links** Golf Courses offer the golf enthusiast two choices of well-maintained and aesthetically pleasing locations to enjoy their favorite sport. Both have club houses, concessions, and pro shops which offer merchandise as well as golf instruction from professional staff. Golf cart and equipment rentals are also available.

The Maintenance staff provides services essential to the aesthetics and operation of the facilities and grounds, including mowing, fertilizing, maintaining the irrigation system, controlling pests, and preparing for tournaments. Other duties include the purchasing of materials, the implementation of physical improvements, and the execution of projects related to regulatory compliance.

Golf Administration oversees the Highland Hills and Boomerang Links Golf Courses and purchases the capital equipment needed for operations.

MUSEUM

PURPOSE: To develop educational programs for all ages and abilities within the historical venues, and professional care for the historical artifacts entrusted to our care.

Resources	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Charges for Services	102,815	124,400	124,400	124,400	-	-
Miscellaneous Revenue	40,473	88,825	38,500	38,500	-	-
Transfers In	185,643	241,181	196,310	196,310	-	-
Use of Fund Balance	777,875	844,334	889,705	889,705	-	-
Total Resources	**$ 1,106,806**	**$ 1,298,740**	**$ 1,248,915**	**$ 1,248,915**	**-**	**-**

Expenditures by Category	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Salaries & Benefits	839,323	970,802	1,009,613	1,015,717	6,104	0.60%
Supplies & Services	261,888	245,113	239,302	233,198	(6,104)	-2.55%
Capital	5,595	32,500	-	-	-	-
Transfers Out	-	50,325	-	-	-	-
Total Expenditures by Category	**$ 1,106,806**	**$ 1,298,740**	**$ 1,248,915**	**$ 1,248,915**	**-**	**-**

Expenditures by Fund	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
001 - General	1,089,317	1,248,090	1,248,590	1,248,590	-	-
602 - Museum	10,664	47,575	250	250	-	-
605 - Memorials	6,825	3,075	75	75	-	-
Total Expenditures by Fund	**$ 1,106,806**	**$ 1,298,740**	**$ 1,248,915**	**$ 1,248,915**	**-**	**-**

Expenditures by Activity	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Carpenter House	6,432	-	-	-	-	-
Greeley History Museum	676,340	784,927	765,592	769,496	3,904	0.51%
Historic Sites	412,927	463,163	482,998	479,094	(3,904)	-0.81%
Investment Earnings	527	325	325	325	-	-
Other Museums	7	-	-	-	-	-
Plumb Farm	-	3,000	-	-	-	-
Programming	51	-	-	-	-	-
Support Museum Facility	10,523	47,325	-	-	-	-
Total Expenditures by Activity	**$ 1,106,806**	**$ 1,298,740**	**$ 1,248,915**	**$ 1,248,915**	**-**	**-**

ACTIVITY DESCRIPTIONS

Museum tasks include seeking out and cultivating new sources of funding, preparing grants, working with and collaborating with other institutions and agencies to enhance the program, overseeing collection acquisition and care, overseeing the community assets entrusted to the **Greeley History Museum**, **Centennial Village**, **Plumb Farm**, and Meeker House and developing, promoting and presenting educational activities and special events within these venues.

NATURAL RESOURCES

PURPOSE: The Natural Resources division provides maintenance and management of the City's natural areas and open spaces, trail maintenance and construction management, oversight of the Poudre River Trail, and land acquisition strategies for new spaces in addition to caring for ~900 acres of current natural areas/open space.

Resources	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Charges for Services	8	-	-	-	-	-
Intergovernmental Revenue	5,000	47,000	47,000	47,000	-	-
Transfers In	-	29,000	29,000	29,000	-	-
Use of Fund Balance	533,604	765,009	682,849	785,312	102,463	15.01%
Total Resources	**$ 538,611**	**$ 841,009**	**$ 758,849**	**$ 861,312**	**$ 102,463**	**13.50%**

Expenditures by Category	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Salaries & Benefits	309,435	558,352	586,460	600,323	13,863	2.36%
Supplies & Services	229,176	253,657	143,389	231,989	88,600	61.79%
Transfers Out	-	29,000	29,000	29,000	-	-
Total Expenditures by Category	**$ 538,611**	**$ 841,009**	**$ 758,849**	**$ 861,312**	**$ 102,463**	**13.50%**

Expenditures by Fund	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
001 - General	538,611	693,092	606,524	708,987	102,463	16.89%
108 - Designated Revenue	-	147,917	152,325	152,325	-	-
Total Expenditures by Fund	**$ 538,611**	**$ 841,009**	**$ 758,849**	**$ 861,312**	**$ 102,463**	**13.50%**

Expenditures by Activity	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Nature Areas & Trails	538,611	663,894	577,312	679,775	102,463	17.75%
Poudre River Trail	-	177,115	181,537	181,537	-	-
Total Expenditures by Activity	**$ 538,611**	**$ 841,009**	**$ 758,849**	**$ 861,312**	**$ 102,463**	**13.50%**

PARKS

PURPOSE: To develop, maintain, and manage City-owned and cooperative parklands and athletic fields in a safe and aesthetically pleasing manner for the citizens of Greeley and the surrounding region.

Resources	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Charges for Services	114,071	123,205	123,205	123,205	-	-
Intergovernmental Revenue	47,000	-	-	-	-	-
Licenses & Permits	1,100	3,800	3,800	3,800	-	-
Miscellaneous Revenue	171,178	81,750	81,750	81,750	-	-
Transfers In	1,612,338	1,520,329	1,605,933	1,605,933	-	-
Use of Fund Balance	2,781,902	3,220,571	2,951,454	3,276,499	325,045	11.01%
Total Resources	**$ 4,727,588**	**$ 4,949,655**	**$ 4,766,142**	**$ 5,091,187**	**$ 325,045**	**6.82%**

Expenditures by Category	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Salaries & Benefits	2,975,402	3,152,719	3,349,101	3,535,552	186,451	5.57%
Supplies & Services	1,372,504	1,460,636	1,312,641	1,427,235	114,594	8.73%
Capital	350,682	336,300	104,400	128,400	24,000	22.99%
Transfers Out	29,000	-	-	-	-	-
Total Expenditures by Category	**$ 4,727,588**	**$ 4,949,655**	**$ 4,766,142**	**$ 5,091,187**	**$ 325,045**	**6.82%**

Expenditures by Fund	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
001 - General	4,290,502	4,718,070	4,661,742	4,962,787	301,045	6.46%
108 - Designated Revenue	86,067	30,785	-	-	-	-
512 - Fleet Replacement	349,824	200,800	104,400	128,400	24,000	22.99%
607 - Community Memorials	1,195	-	-	-	-	-
Total Expenditures by Fund	**$ 4,727,588**	**$ 4,949,655**	**$ 4,766,142**	**$ 5,091,187**	**$ 325,045**	**6.82%**

Expenditures by Activity	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Baseball Fields	140,433	169,303	176,054	174,713	(1,341)	-0.76%
Community & Neighborhood Parks	2,435,528	2,593,951	2,534,237	2,635,659	101,422	4.00%
Downtown Plaza	198,252	276,922	296,327	230,312	(66,015)	-22.28%
Emerald Ash Bore	-	120,000	-	-	-	-
Forestry	792,455	792,962	829,038	910,786	81,748	9.86%
Island Grove Multi-Use Fields	30,920	37,063	38,264	36,410	(1,854)	-4.85%
Median/Bikepath/Parkways	29,088	53,333	96,220	297,383	201,163	209%
Memorial Tree Program	1,195	-	-	-	-	-
Parks Equipment	349,824	200,800	104,400	128,400	24,000	22.99%
Poudre River Trail	86,067	30,785	-	-	-	-
Poudre Trail	29,000	-	-	-	-	-
Promontory Point	51,424	57,850	59,904	54,944	(4,960)	-8.28%
Public Building Grounds	84,857	101,256	105,997	103,897	(2,100)	-1.98%
Sports Complex	309,472	312,465	312,777	309,759	(3,018)	-0.96%
Twin Rivers Park	189,074	202,965	212,924	208,924	(4,000)	-1.88%
Total Expenditures by Activity	**$ 4,727,588**	**$ 4,949,655**	**$ 4,766,142**	**$ 5,091,187**	**$ 325,045**	**6.82%**

ACTIVITY DESCRIPTIONS

Parks is divided into the following programs: **Baseball Fields, Community/Neighborhood Parks, Downtown Plaza, Forestry, Medians/Bike Paths/Parkways, Multi-Use Fields, Planning & Support Services, Promontory Point, Public Building Grounds, Sports Complex, and Twin Rivers Park.**

Parks staff provides the following for each of the previously listed locations: site planning, support for development and construction of new facilities, rehabilitation of existing facilities, repairs, and total grounds maintenance for the City parks. It also provides support for special events such as City functions or Downtown Plaza events.

Forestry provides enforcement of the sections of the Greeley Municipal Code that pertain to trees, shrubs, and other woody vegetation. This includes planting, removing, trimming, and treating trees within the city. Forestry also works to ease traffic obstructions caused by vegetation and monitors and manages insect and disease issues in the urban forest. The program also provides for the licensing and monitoring of tree contractors and provides for the maintenance of tree, shrub and floral plantings in the parks system or on other City-owned properties.

The Forestry program performs or contracts for tree maintenance in the parks and other city properties. This includes planting, trimming, pest control, and removals. The program also installs and maintains the floral displays in the parks and provides for the maintenance of interior plants in City facilities.

The Forestry program maintains a tree inventory for parks and public grounds and as well as a street tree inventory for the areas found in mature neighborhoods of Greeley where the tree lawn is set apart by detached sidewalks.

The **Parks Equipment** is separated out in the Fleet Replacement Fund to distinguish parks equipment from city fleet purchases.

The **Memorial Tree Program** is managed by the Parks department as trees are requested.

RECREATION

PURPOSE: To provide a year-round, comprehensive recreation program for all age groups within the community and strive to be the key regional provider of recreational services. This division has oversight of the FunPlex and programming of Twin Rivers Softball Complex, Ice Haus, downtown Recreation Center, Senior Activity Center, outdoor aquatic facilities, Island Grove Sports Complex and Monfort Sports Park.

Resources	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Charges for Services	2,420,997	2,625,479	2,663,119	2,663,119	-	-
Intergovernmental Revenue	45,000	45,000	45,000	45,000	-	-
Miscellaneous Revenue	456,217	405,550	429,100	429,100	-	-
Transfers In	35,000	35,000	35,000	35,000	-	-
Use of Fund Balance	2,560,218	3,341,654	3,497,204	3,487,204	-10000	-0.0029
Total Resources	**$ 5,517,432**	**$ 6,452,683**	**$ 6,669,423**	**$ 6,659,423**	**($ 10,000)**	**-0.15%**

Expenditures by Category	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Salaries & Benefits	3,670,151	4,142,245	4,342,992	4,342,992	-	-
Supplies & Services	1,810,227	2,131,838	2,120,231	2,110,231	(10,000)	-0.47%
Capital	17,053	158,600	186,200	186,200	-	-
Transfers Out	20,000	20,000	20,000	20,000	-	-
Total Expenditures by Category	**$ 5,517,432**	**$ 6,452,683**	**$ 6,669,423**	**$ 6,659,423**	**($ 10,000)**	**-0.15%**

Expenditures by Fund	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
001 - General	5,456,458	6,390,008	6,606,748	6,596,748	(10,000)	-0.15%
108 - Designated Revenue	51,036	41,000	41,000	41,000	-	-
606 - Senior Center Clubs	9,938	21,675	21,675	21,675	-	-
Total Expenditures by Fund	**$ 5,517,432**	**$ 6,452,683**	**$ 6,669,423**	**$ 6,659,423**	**($ 10,000)**	**-0.15%**

ACTIVITY DESCRIPTIONS

Adult Sports/Aquatics/ Youth Activities include youth and adult sports, instructional programs, and fitness/wellness programs. In addition, all aquatic programs (except the Family FunPlex) such as lessons, open swim and aqua fitness are in this area.

The downtown **Recreation Center** includes day to day operational oversight of the center and front desk operations, scheduling of the Recreation Center, Active Adult Center and parks to support all Department of Culture, Parks & Recreation needs. In addition, it hosts outdoor adventure series for youth and adults, and various community classes and events.

The **Active Adult Center** plans, promotes and presents a comprehensive, year-round activities program, both active and passive, to a diverse senior participant group locally and regionally. This program includes the Rocky Mountain Senior Games, sports, travel, classes, special events, daily drop-in activities, crafts and other recreational opportunities.

The **Ice Haus** plans and provides for a comprehensive, year-round program to fully utilize the single sheet ice venue. Included in this task are the day to day operations and maintenance of the Ice Haus, seeking out and contracting for ice use time, planning tournaments and special events, and working with both City staff and downtown merchants to create the greatest traffic flow to downtown.

The **Family FunPlex** develops and presents innovative opportunities for participants of all ages to enjoy the venue as well as the surrounding Twin Rivers Park. Included in this task are the day to day programming of the venue to ensure maximum use of the facility including the indoor Adventure Island water park, indoor field house (sport court for volleyball, basketball, soccer, inline skating), the River Run Golf Course, birthday parties in the Fun Zone, and our Kid Kare Room. In addition, this area schedules the use of the Twin Rivers Softball Complex and the outdoor amphitheater.

Recreation Administration oversees all the recreation areas and ensures community needs are met.

Clubs & Activities include activities provided by the Active Adult Center Clubs Fund

Expenditures by Activity	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
ADA & Accessibility	-	86,141	89,882	89,882	-	-
Administration Funplex	750,791	853,435	870,878	870,878	-	-
Administration Ice Haus	547,452	630,298	620,647	620,647	-	-
Administration Recreation	991,107	712,723	783,105	783,105	-	-
Administration Recreation Center	630,287	502,595	499,047	499,047	-	-
Administration Senior Center	579,710	523,193	526,432	526,432	-	-
Adult Programs	154,047	208,935	220,265	220,265	-	-
Aquatics - Funplex	347,247	433,151	460,735	460,735	-	-
Aquatics - Recreation Center	120,245	195,518	207,112	207,112	-	-
Boxing	8,914	9,000	9,000	9,000	-	-
Centennial Pool	91,726	91,654	96,403	96,403	-	-
Class Prog Rodarte Center	1,502	224,870	239,136	239,136	-	-
Classes/Programs - Recreation Center	120,732	190,787	200,482	200,482	-	-
Classes/Programs-Funplex	24,564	67,225	70,592	70,592	-	-
Classes/Programs-Ice Haus	31,306	56,002	58,942	58,942	-	-
Dance Club	1,216	1,750	1,750	1,750	-	-
Discovery Bay	89,918	99,049	104,022	104,022	-	-
Fitness - Recreation Center	-	87,936	90,993	90,993	-	-
Fitness/Weight Room	78,557	170,973	174,969	174,969	-	-
GRASP	454	925	925	925	-	-
Investment Earnings	31	35	35	35	-	-
Island Grove Splash park	12,039	16,564	17,196	17,196	-	-
Keen-Age Singers Club	502	630	630	630	-	-
Maintenance - Active Adult Center	-	48,062	49,169	49,169	-	-
Maintenance - Recreation Center	-	100,445	102,746	102,746	-	-
Maintenance - Rodarte Cen	-	26,182	26,851	26,851	-	-
Maintenance-Funplex	50,778	153,242	154,764	154,764	-	-
Meadowlark Square Dance	25	85	85	85	-	-
Operations - Rodarte Cent	604,449	463,303	474,692	464,692	(10,000)	-2.11%
Pool Club	534	2,950	2,950	2,950	-	-
Senior Advisory Committee	5,632	11,900	11,900	11,900	-	-
Senior Classes	20,933	25,934	27,134	27,134	-	-
Senior Sports	5,233	8,059	8,286	8,286	-	-
Senior Travel	13,759	16,826	17,949	17,949	-	-
Shuffleboard Club	234	400	400	400	-	-
Softball Club	454	1,700	1,700	1,700	-	-
Special Events	-	33,290	34,626	34,626	-	-
Sunshine Band Club	855	1,300	1,300	1,300	-	-
Youth Assistance	32,140	35,000	35,000	35,000	-	-
Youth Enrichment	18,896	6,000	6,000	6,000	-	-
Youth Sports	181,161	354,616	370,693	370,693	-	-
Total Expenditures by Activity	**$ 5,517,432**	**$ 6,452,683**	**$ 6,669,423**	**$ 6,659,423**	**($ 10,000)**	**-0.15%**

ECONOMIC HEALTH & HOUSING

Resources	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Intergovernmental Revenue	1,374,387	850,000	850,000	850,000	-	-
Miscellaneous Revenue	144,829	-	-	-	-	-
Transfers In	171,359	209,204	217,775	217,775	-	-
Use of Fund Balance	1,243,252	586,079	608,454	608,454	-	-
Total Resources	**$ 2,933,826**	**$ 1,645,283**	**$ 1,676,229**	**$ 1,676,229**	**-**	**-**

Expenditures by Category	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Salaries & Benefits	383,866	562,981	590,886	590,886	-	-
Supplies & Services	2,549,960	1,082,302	1,085,343	1,085,343	-	-
Total Expenditures by Category	**$ 2,933,826**	**$ 1,645,283**	**$ 1,676,229**	**$ 1,676,229**	**-**	**-**

Expenditures by Fund	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
001 - General	368,127	596,510	613,254	613,254	-	-
102 - Convention & Visitors	250,000	260,000	260,000	260,000	-	-
103 - Community Development	2,315,699	788,773	802,975	802,975	-	-
Total Expenditures by Fund	**$ 2,933,826**	**$ 1,645,283**	**$ 1,676,229**	**$ 1,676,229**	**-**	**-**

Expenditures by Division	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Economic Development	618,127	856,510	873,254	873,254	-	-
Urban Renewal Authority	2,315,699	788,773	802,975	802,975	-	-
Total Expenditures by Division	**$ 2,933,826**	**$ 1,645,283**	**$ 1,676,229**	**$ 1,676,229**	**-**	**-**

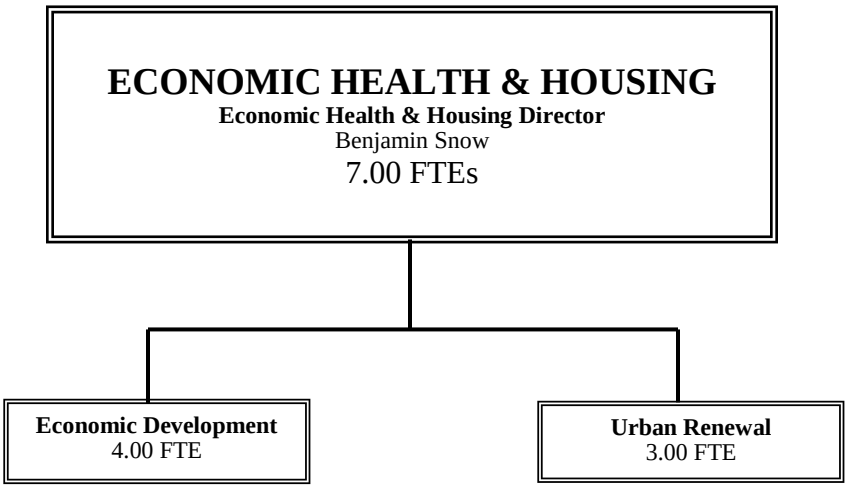
GENERAL DESCRIPTION

The **Economic Health and Housing Director** reports to the Assistant City Manager for Community Building and is responsible for ensuring that City Council priorities for economic development are accomplished, to include execution of a proactive business retention and expansion (BRE) program, recruitment of primary industry, serving as a business ombudsman, focused efforts on economic initiatives, facilitate continued Downtown redevelopment, implement housing strategy, and maintaining local, regional and state relationships.

HOW THE DEPARTMENT IS ORGANIZED

This department consists of the Economic Development and Greeley Urban Renewal Authority divisions.

ORGANIZATIONAL CHART



FTE SUMMARY

Economic Health & Housing	2018 Actual	2019 Revised	2020 Original	2020 Proposed
Economic Heath & Housing Director	1.00	1.00	1.00	1.00
Economic Development Manager	-	1.00	1.00	1.00
Economic Development Specialist	-	1.00	1.00	1.00
Economic Development Coordinator	2.00	-	-	1.00
Urban Renewal				
Grant Specialist	1.00	1.00	1.00	1.00
Rehabilitation Specialist	1.00	-	-	-
Senior Administrative Specialist	1.00	1.00	1.00	1.00
Urban Renewal Manager	1.00	1.00	1.00	1.00
Total Economic Health & Housing	**7.00**	**6.00**	**6.00**	**7.00**

2020 HIGHLIGHTS

- Business Retention and Expansion: Maintain local and regional business relationships.
- Business Attraction: Develop relationships with key property owners to streamline commercial site selection and development.
- Workforce Development: Support workforce internship and apprenticeship programming and address industry skills gaps.
- Housing: Continue implementation of housing strategy and identify best locations for additional housing development.
- Partnerships: Manage funding and partnership agreements with outside agencies.
- Consolidation and update of original 1975 City/GURA Agreement and multiple subsequent amendments to reflect completed and contemporary working relationship.

PERFORMANCE INDICATORS

- Will continue to evaluate both divisions in 2020

ECONOMIC DEVELOPMENT

Resources	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Transfers In	87,322	146,204	151,625	151,625	-	-
Use of Fund Balance	530,806	710,306	721,629	721,629	-	-
Total Resources	**$ 618,127**	**$ 856,510**	**$ 873,254**	**$ 873,254**	**-**	**-**

Expenditures by Category	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Salaries & Benefits	124,997	321,736	337,709	337,709	-	-
Supplies & Services	493,130	534,774	535,545	535,545	-	-
Total Expenditures by Category	**$ 618,127**	**$ 856,510**	**$ 873,254**	**$ 873,254**	**-**	**-**

Expenditures by Fund	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
001 - General	368,127	596,510	613,254	613,254	-	-
102 - Convention & Visitors	250,000	260,000	260,000	260,000	-	-
Total Expenditures by Fund	**$ 618,127**	**$ 856,510**	**$ 873,254**	**$ 873,254**	**-**	**-**

Expenditures by Activity	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Downtown Development Authority	48,750	48,750	48,750	48,750	-	-
Economic Development	240,677	469,010	485,754	485,754	-	-
Greeley Convention & Visitors Bureau	250,000	260,000	260,000	260,000	-	-
Small Business Development Center	15,000	15,000	15,000	15,000	-	-
Upstate Colorado	63,700	63,750	63,750	63,750	-	-
Total Expenditures by Activity	**$ 618,127**	**$ 856,510**	**$ 873,254**	**$ 873,254**	**-**	**-**

ACTIVITY DESCRIPTIONS

Downtown Development Authority - The Downtown Development Authority has a mission of economic redevelopment in a 55-block area of the historic commercial core of Greeley. A revitalized downtown serves as an enhancement to the quality of life of residents, adding to their options for shopping, services and entertainment. Downtown also serves as an enhancement to other economic development efforts and a source of tax revenue for the community.

Greeley Convention & Visitors Bureau - anticipates, collaborates and acts on challenges and opportunities that impact our community's vitality.

Small Business Development Center - An organization that provides services to small business owners in the Weld County area, including training, resource library access, business counseling, and maintenance of the Hispanic Small Business Loan Program.

Upstate Colorado Economic Development - To create and attract new business enterprises to Greeley and Weld County, help retain and expand existing businesses, provide quality job opportunities and income growth, and an increased tax base thereby improving the quality of life for area residents.

GREELEY URBAN RENEWAL AUTHORITY

Resources	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Intergovernmental Revenue	1,374,387	850,000	850,000	850,000	-	-
Miscellaneous Revenue	144,829	-	-	-	-	-
Transfers In	84,037	63,000	66,150	66,150	-	-
Use of Fund Balance	712,446	-124,227	-113,175	-113,175	-	-
Total Resources	**$ 2,315,699**	**$ 788,773**	**$ 802,975**	**$ 802,975**	**-**	**-**

Expenditures by Category	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Salaries & Benefits	258,868	241,245	253,177	253,177	-	-
Supplies & Services	2,056,830	547,528	549,798	549,798	-	-
Total Expenditures by Category	**$ 2,315,699**	**$ 788,773**	**$ 802,975**	**$ 802,975**	**-**	**-**

Expenditures by Fund	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
103 - Community Development	2,315,699	788,773	802,975	802,975	-	-
Total Expenditures by Fund	**$ 2,315,699**	**$ 788,773**	**$ 802,975**	**$ 802,975**	**-**	**-**

Expenditures by Activity	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
A Woman's Place	7,932	-	-	-	-	-
Acquisition Of Property	405,677	-	-	-	-	-
Catholic Charities	53,188	-	-	-	-	-
CDBG Administration	195,694	193,079	202,215	202,215	-	-
CDBG Misc Projects	-	494,125	494,125	494,125	-	-
Clean Up Weekend	15,000	-	-	-	-	-
Greeley Center Of Indepen	47,963	-	-	-	-	-
HOME - 2015	29,124	-	-	-	-	-
HOME - 2016	88,807	-	-	-	-	-
Home - Repay	728	-	-	-	-	-
Housing Rehabilitation	121,030	101,569	106,635	106,635	-	-
Investment Earnings	636	-	-	-	-	-
Life Stories -Kid's Place	61,637	-	-	-	-	-
NE Greeley Neigh Improve	1,203,619	-	-	-	-	-
Northern Colorado Health Alliance	36,259	-	-	-	-	-
Redevelop Dst Pkwy Tree Pl	15,000	-	-	-	-	-
Rehabilitation & Visiting Nurse	213	-	-	-	-	-
Transitional House	12,500	-	-	-	-	-
United Way Cold Weather Shelter	20,692	-	-	-	-	-
Total Expenditures by Activity	**$ 2,315,699**	**$ 788,773**	**$ 802,975**	**$ 802,975**	**-**	**-**

ACTIVITY DESCRIPTION

The Greeley Urban Renewal Authority division uses federally funded entitlement grants to enhance physically or economically stressed areas.

FINANCE

Resources	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Charges for Services	222,091	301,100	301,100	301,100	-	-
Taxes	1,209,690	685,305	699,075	406,487	(292,588)	-41.85%
Miscellaneous Revenue	201,318	179,000	179,000	111,000	(68,000)	-37.99%
Transfers In	1,063,729	1,169,363	1,219,934	1,219,934	-	-
Use of Fund Balance	30,336	1,047,542	1,103,835	1,343,503	239,668	21.71%
Total Resources	**$ 2,727,164**	**$ 3,382,310**	**$ 3,502,944**	**$ 3,382,024**	**($ 120,920)**	**-3.45%**

Expenditures by Category	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Salaries & Benefits	2,163,510	2,582,242	2,710,026	2,580,943	(129,083)	-4.76%
Supplies & Services	563,654	800,068	792,918	801,081	8,163	1.03%
Total Expenditures by Category	**$ 2,727,164**	**$ 3,382,310**	**$ 3,502,944**	**$ 3,382,024**	**($ 120,920)**	**-3.45%**

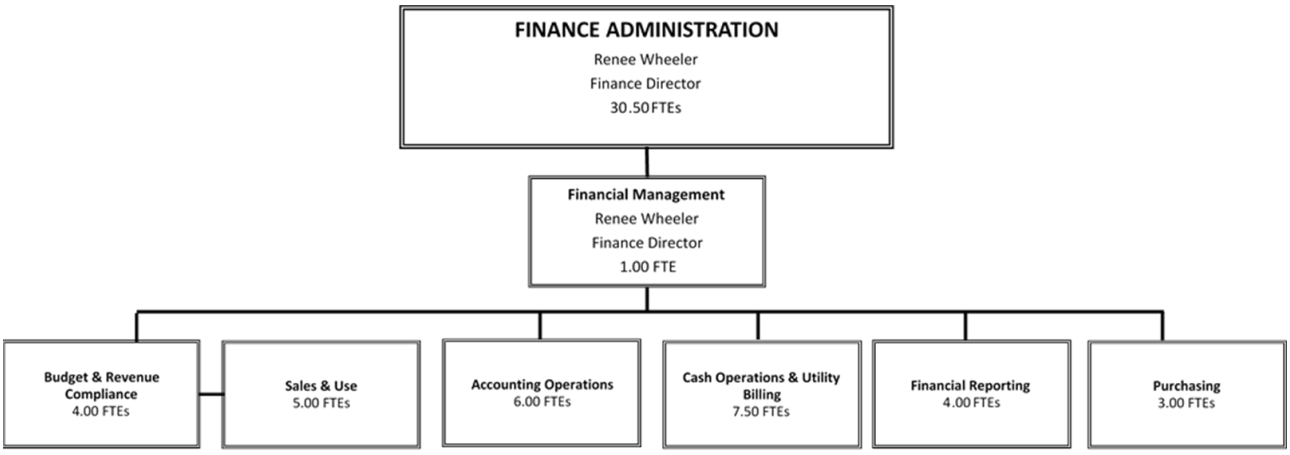
Expenditures by Fund	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
001 - General	2,529,427	2,878,362	2,978,675	2,870,592	(108,083)	-3.63%
106 - Sales & Use Tax	-	279,817	292,588	307,232	14,644	5.00%
410 - Downtown Parking	33,517	19,931	27,481	-	(27,481)	-100%
506 - Communications	164,221	204,200	204,200	204,200	-	-
Total Expenditures by Fund	**$ 2,727,164**	**$ 3,382,310**	**$ 3,502,944**	**$ 3,382,024**	**($ 120,920)**	**-3.45%**

Expenditures by Division	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Accounting Operations	-	412,130	429,793	444,438	14,645	3.41%
Budget	99	248,534	245,337	455,043	209,706	85.48%
Cash Operations & Utility Billing	401,253	589,659	610,772	610,772	-	-
Fiscal Management	2,060,873	941,886	983,547	638,276	(345,271)	-35.105%
Financial Reporting	-	425,152	443,563	443,563	-	-
Purchasing	264,939	277,321	290,593	290,593	-	-
Sales Tax Administration	-	487,628	499,339	499,339	-	-
Total Expenditures by Division	**$ 2,727,164**	**$ 3,382,310**	**$ 3,502,944**	**$ 3,382,024**	**($ 120,920)**	**-3.45%**

GENERAL DESCRIPTION

The **Finance** Department is responsible for the administration of the financial affairs of the City including compiling financial information and data for the City Manager's annual budget, the supervision of disbursement of all monies and control over all expenditures to ensure appropriations are not exceeded, the design and maintenance of a general accounting system along with the development and maintenance of internal controls, preparation of periodic statements of receipts and disbursements showing the financial and budgetary condition of the City, preparation of year-end financial statements, the collection of all revenue due to the City, investment of City funds, the purchasing of goods and services, and the disposal of surplus assets.

ORGANIZATIONAL CHART



2020 ADDITIONS

General Fund Revenue Source	
Description	**2020**
Two Financial Analysts	209,706
Total Additions	**$ 209,706**

FTE SUMMARY

Finance	2018 Actual	2019 Revised	2020 Original	2020 Proposed
Financial Reporting				
Accountant I	1.00	1.00	1.00	1.00
Accountant II	2.00	2.00	2.00	2.00
Accountant IV	1.00	1.00	1.00	1.00
Total Financial Reporting	**4.00**	**4.00**	**4.00**	**4.00**
Accounting Operations				
Accountant III	1.00	1.00	1.00	1.00
Accounting Clerk I	1.00	1.00	1.00	1.00
Accounting Clerk II	1.75	2.00	2.00	2.00
Administrative Specialist I	1.00	1.00	1.00	1.00
Payroll Accountant	1.00	1.00	1.00	1.00
Total Accounting Operations	**5.75**	**6.00**	**6.00**	**6.00**
Fiscal Management				
Assistant City Manager	1.00	-	-	-
Business Analyst I	1.00	-	-	-
Deputy Finance Director	1.00	-	-	-
Finance Director	-	1.00	1.00	1.00
Total Fiscal Management	**3.00**	**1.00**	**1.00**	**1.00**
Budget & Revenue Compliance				
Budget & Compliance Manager	1.00	1.00	1.00	1.00
Financial Analyst	1.00	1.00	1.00	3.00
Total Budget & Revenue Compliance	**2.00**	**2.00**	**2.00**	**4.00**
Purchasing				
Contract Specialist I	1.00	1.00	1.00	1.00
Contract Specialist II	2.00	2.00	2.00	2.00
Total Purchasing	**3.00**	**3.00**	**3.00**	**3.00**
Cash Operations & Utility Billing				
Customer Service Supervisor	1.00	1.00	1.00	1.00
Field Services Representative	1.00	1.00	1.00	1.00
Finance Service Specialist I	4.50	4.50	4.50	4.50
Finance Service Specialist II	-	1.00	1.00	1.00
Total Cash Operations & Utility Billing	**6.50**	**7.50**	**7.50**	**7.50**
Sales Tax Administration				
Revenue & Business License Manager	1.00	1.00	1.00	1.00
Sales Tax Auditor	-	1.00	1.00	1.00
Sales Tax Technician I	2.00	2.00	2.00	2.00
Sales Tax Technician II	1.00	1.00	1.00	1.00
Total Sales Tax Administration	**4.00**	**5.00**	**5.00**	**5.00**

	2018 Actual	2019 Revised	2020 Original	2020 Proposed
Parking				
Accounting Clerk II	0.25	-	-	-
Total Parking	**0.25**	**-**	**-**	**-**
Real Estate				
Real Estate Manager	1.00	-	-	-
Real Estate Specialist	1.00	-	-	-
Real Estate Technician	1.00	-	-	-
Total Real Estate	**3.00**	**-**	**-**	**-**
Total Finance	**31.50**	**28.50**	**28.50**	**30.50**

2020 HIGHLIGHTS

- Velocity (ERP) Implementation
- Utility Billing Software – Identify a Vendor and Implement
- Priority Based Budgeting (PBB)
- Long-term Financial Analysis & Compensation Plan Integration
- Internal Controls Study - Implement Recommendations
- Water & Sewer - Bond Issuance

PERFORMANCE INDICATORS

- Sufficient Reserves & Fund Balance Requirements
- Financial Performance Indicators
- Bond Ratings & Awards
- Food Tax Rebate Program
- Electronic Payments

ACCOUNTING OPERATIONS

Resources	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Use of Fund Balance	-	412,130	429,793	444,438	14,645	3.41%
Total Resources	**-**	**$ 412,130**	**$ 429,793**	**$ 444,438**	**$ 14,645**	**3.41%**

Expenditures by Category	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Salaries & Benefits	-	399,455	419,128	433,773	14,645	3.49%
Supplies & Services	-	12,675	10,665	10,665	-	-
Total Expenditures by Category	**-**	**$ 412,130**	**$ 429,793**	**$ 444,438**	**$ 14,645**	**3.41%**

Expenditures by Fund	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
001 - General	-	412,130	429,793	444,438	14,645	3.41%
Total Expenditures by Fund	**-**	**$ 412,130**	**$ 429,793**	**$ 444,438**	**$ 14,645**	**3.41%**

Expenditures by Activity	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Accounting Operations	-	412,130	429,793	444,438	14,645	3.41%
Total Expenditures by Activity	**-**	**$ 412,130**	**$ 429,793**	**$ 444,438**	**$ 14,645**	**3.41%**

ACTIVITY DESCRIPTIONS

Accounting Operations reviews purchase orders, creates vendor accounts, processes requests for payment, payroll, and oversees the Visa Card program.

BUDGET

Resources	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Use of Fund Balance	99	248,534	245,337	455,043	209,706	85.48%
Total Resources	**$ 99**	**$ 248,534**	**$ 245,337**	**$ 455,043**	**$ 209,706**	**85.48%**

Expenditures by Category	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Salaries & Benefits	-	226,304	237,557	426,263	188,706	79.44%
Supplies & Services	99	22,230	7,780	28,780	21,000	270%
Total Expenditures by Category	**$ 99**	**$ 248,534**	**$ 245,337**	**$ 455,043**	**$ 209,706**	**85.48%**

Expenditures by Fund	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
001 - General	99	248,534	245,337	455,043	209,706	85.48%
Total Expenditures by Fund	**$ 99**	**$ 248,534**	**$ 245,337**	**$ 455,043**	**$ 209,706**	**85.48%**

Expenditures by Activity	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Budget	99	248,534	245,337	455,043	209,706	85.48%
Total Expenditures by Activity	**$ 99**	**$ 248,534**	**$ 245,337**	**$ 455,043**	**$ 209,706**	**85.48%**

ACTIVITY DESCRIPTIONS

Budget is responsible for the City's budget and budget documents.

CASH OPERATIONS & UTILITY BILLING

Resources	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Transfers In	401,254	404,351	418,536	418,536	-	-
Use of Fund Balance	-1	185,308	192,236	192,236	-	-
Total Resources	**$ 401,253**	**$ 589,659**	**$ 610,772**	**$ 610,772**	**-**	**-**

Expenditures by Category	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Salaries & Benefits	241,573	417,130	437,495	437,495	-	-
Supplies & Services	159,681	172,529	173,277	173,277	-	-
Total Expenditures by Category	**$ 401,253**	**$ 589,659**	**$ 610,772**	**$ 610,772**	**-**	**-**

Expenditures by Fund	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
001 - General	401,253	589,659	610,772	610,772	-	-
Total Expenditures by Fund	**$ 401,253**	**$ 589,659**	**$ 610,772**	**$ 610,772**	**-**	**-**

Expenditures by Activity	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Cash Operations	-	104,384	108,476	108,476	-	-
Utility Billing	401,253	485,275	502,296	502,296	-	-
Total Expenditures by Activity	**$ 401,253**	**$ 589,659**	**$ 610,772**	**$ 610,772**	**-**	**-**

ACTIVITY DESCRIPTIONS

Cash Operations is responsible for all customer service, cashiering, and billing. This area oversees the Food Tax Rebate Program, bill printing, the bill stuffer and mailing contract.

The **Utility Billing** staff provides billing services to the City utility customers, answers public inquiries, maintains utility billing records, performs special utility meter reading service requests.

FINANCIAL MANAGEMENT

Resources	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Charges for Services	222,091	301,100	301,100	301,100	-	-
Miscellaneous Revenue	94,832	69,000	69,000	1,000	(68,000)	-98.55%
Transfers In	597,902	700,178	733,462	733,462	-	-
Use of Fund Balance	1,146,049	(128,392)	(118,815)	(397,286)	(278,471)	2.34
Total Resources	**$ 2,060,873**	**$ 941,886**	**$ 984,747**	**$ 638,276**	**($ 346,471)**	**-35.18%**

Expenditures by Category	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Salaries & Benefits	1,665,000	487,040	511,389	178,955	(332,434)	-65.01%
Supplies & Services	395,873	454,846	473,358	459,321	(14,037)	-2.97%
Total Expenditures by Category	**$ 2,060,873**	**$ 941,886**	**$ 984,747**	**$ 638,276**	**($ 346,471)**	**-35.18%**

Expenditures by Fund	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
001 - General	1,863,136	645,540	676,718	358,928	(317,790)	-46.96%
106 - Sales & Use Tax	-	72,215	75,148	75,148	-	-
410 - Downtown Parking	33,517	19,931	28,681	-	(28,681)	-100%
506 - Communications	164,221	204,200	204,200	204,200	-	-
Total Expenditures by Fund	**$ 2,060,873**	**$ 941,886**	**$ 984,747**	**$ 638,276**	**($ 346,471)**	**-35.18%**

Expenditures by Activity	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Copiers	124,543	152,000	152,000	152,000	-	-
Finance Administration	296,414	486,939	511,525	193,735	(317,790)	-62.13%
General Accounting	1,424,131	-	-	-	-	-
Information Technology Charges	142,591	230,816	240,341	240,341	-	-
Investment Earnings	406	100	100	100	-	-
Other Parking	17,338	16,161	18,044	-	(18,044)	-100%
Paper/Envelopes	3,261	5,200	5,200	5,200	-	-
Parking Lots	16,178	3,770	10,637	-	(10,637)	-
Postage	36,010	46,900	46,900	46,900	-	-
Total Expenditures by Activity	**$ 2,060,873**	**$ 941,886**	**$ 984,747**	**$ 638,276**	**($ 346,471)**	**-35.18%**

ACTIVITY DESCRIPTIONS

Financial Services & Fiscal Management provides complete and accurate financial information to management, City Council, City departments and to the citizens of Greeley. It also provides administrative direction for the entire Finance Department in addition to debt issuance and debt management.

FINANCIAL REPORTING

Resources	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Use of Fund Balance	-	425,152	443,563	443,563	-	-
Total Resources	**-**	**$ 425,152**	**$ 443,563**	**$ 443,563**	**-**	**-**

Expenditures by Category	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Salaries & Benefits	-	416,715	437,430	437,430	-	-
Supplies & Services	-	8,437	6,133	6,133	-	-
Use of Fund Balance	-	8,437	6,133	6,133	-	-
Total Expenditures by Category	**-**	**$ 425,152**	**$ 443,563**	**$ 443,563**	**-**	**-**

Expenditures by Fund	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
001 - General	-	425,152	443,563	443,563	-	-
Total Expenditures by Fund	**-**	**$ 425,152**	**$ 443,563**	**$ 443,563**	**-**	**-**

Expenditures by Activity	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Financial Reporting	-	425,152	443,563	443,563	-	-
Total Expenditures by Activity	**-**	**$ 425,152**	**$ 443,563**	**$ 443,563**	**-**	**-**

ACTIVITY DESCRIPTIONS

Financial Reporting includes processing bank transactions and reconciliation, creation of Comprehensive Annual Financial Report, Investments, and fund accounting.

PURCHASING

Resources	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Miscellaneous Revenue	106,487	110,000	110,000	110,000	-	-
Transfers In	64,572	64,834	67,936	67,936	-	-
Use of Fund Balance	93,880	102,487	112,657	112,657	-	-
Total Resources	**$ 264,939**	**$ 277,321**	**$ 290,593**	**$ 290,593**	**-**	**-**

Expenditures by Category	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Salaries & Benefits	256,937	265,316	278,463	278,463	-	-
Supplies & Services	8,002	12,005	12,130	12,130	-	-
Total Expenditures by Category	**$ 264,939**	**$ 277,321**	**$ 290,593**	**$ 290,593**	**-**	**-**

Expenditures by Fund	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
001 - General	264,939	277,321	290,593	290,593	-	-
Total Expenditures by Fund	**$ 264,939**	**$ 277,321**	**$ 290,593**	**$ 290,593**	**-**	**-**

Expenditures by Activity	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Purchasing	264,939	277,321	290,593	290,593	-	-
Total Expenditures by Activity	**$ 264,939**	**$ 277,321**	**$ 290,593**	**$ 290,593**	**-**	**-**

ACTIVITY DESCRIPTIONS

Purchasing provides a purchasing team which is utilized for any City purchase. This team assists with specifications, prepares bids, and assures observance of City ordinances pertaining to purchasing and contracting. The purchasing staff serves as an interface between departmental personnel and vendors.

SALES TAX

Resources	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Taxes	1,209,690	685,305	699,075	406,487	(292,588)	-41.85%
Use of Fund Balance	(1,209,690)	(197,677)	(199,736)	92,852	292,588	-146.49%
Total Resources	**-**	**$ 487,628**	**$ 499,339**	**$ 499,339**	**-**	**-**

Expenditures by Category	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Salaries & Benefits	-	370,282	388,564	388,564	-	-
Supplies & Services	-	117,346	110,775	110,775	-	-
Total Expenditures by Category	**-**	**$ 487,628**	**$ 499,339**	**$ 499,339**	**-**	**-**

Expenditures by Fund	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
001 - General	-	280,026	281,899	267,255	(14,644)	-5.19%
106 - Sales & Use Tax	-	207,602	217,440	232,084	14,644	6.73%
Total Expenditures by Fund	**-**	**$ 487,628**	**$ 499,339**	**$ 499,339**	**-**	**-**

Expenditures by Activity	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Sales Tax Administration	-	487,628	499,339	499,339	-	-
Total Expenditures by Activity	**-**	**$ 487,628**	**$ 499,339**	**$ 499,339**	**-**	**-**

ACTIVITY DESCRIPTIONS

Sales Tax Administration ensures the collection and auditing of sale and uses taxes and the issuing of business licenses.

City of
Greeley
Colorado

FIRE

Resources	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Charges for Services	544,488	462,207	512,207	512,207	-	-
Intergovernmental Revenue	36,131	25,000	25,000	25,000	-	-
Miscellaneous Revenue	18,015	-	-	-	-	-
Transfers In	33,250	783,250	33,250	1,710,616	1,677,366	5,045%
Use of Fund Balance	15,362,260	17,476,351	17,665,906	18,019,903	353,997	2%
Total Resources	**$ 15,994,144**	**$ 18,746,808**	**$ 18,236,363**	**$ 20,267,726**	**$ 2,031,363**	**11.14%**

Expenditures by Category	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Salaries & Benefits	13,668,207	15,269,295	15,169,360	16,845,525	1,676,165	11.05%
Supplies & Services	2,055,432	3,058,516	2,689,003	3,044,201	355,198	13.21%
Capital	-	26,997	-	-	-	-
Debt	39,777	72,000	72,000	72,000	-	-
Transfers Out	230,728	320,000	306,000	306,000	-	-
Total Expenditures by Category	**$ 15,994,144**	**$ 18,746,808**	**$ 18,236,363**	**$ 20,267,726**	**$ 2,031,363**	**11.14%**

Expenditures by Fund	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
001 - General	15,994,144	18,746,808	18,236,363	20,267,726	2,031,363	11.14%
Total Expenditures by Fund	**$ 15,994,144**	**$ 18,746,808**	**$ 18,236,363**	**$ 20,267,726**	**$ 2,031,363**	**11.14%**

Expenditures by Division	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Administration	688,255	832,955	827,088	827,088	-	-
Community Safety	1,044,947	1,340,579	1,362,248	1,764,347	402,099	29.52%
Operations	14,260,942	16,573,274	16,047,027	17,676,291	1,629,264	10.15%
Total Expenditures by Division	**$ 15,994,144**	**$ 18,746,808**	**$ 18,236,363**	**$ 20,267,726**	**$ 2,031,363**	**11.14%**

GENERAL DESCRIPTION

The mission of the **Greeley Fire Department** is to prevent harm through professional and compassionate service to the citizens of and visitors to Greeley and the Western Hills Fire Protection District. The Fire Chief functions as a City department head and reports to the City Manager. The Department consists of three divisions: Administration, Community Safety, and Operations.

HOW THE DEPARTMENT IS ORGANIZED

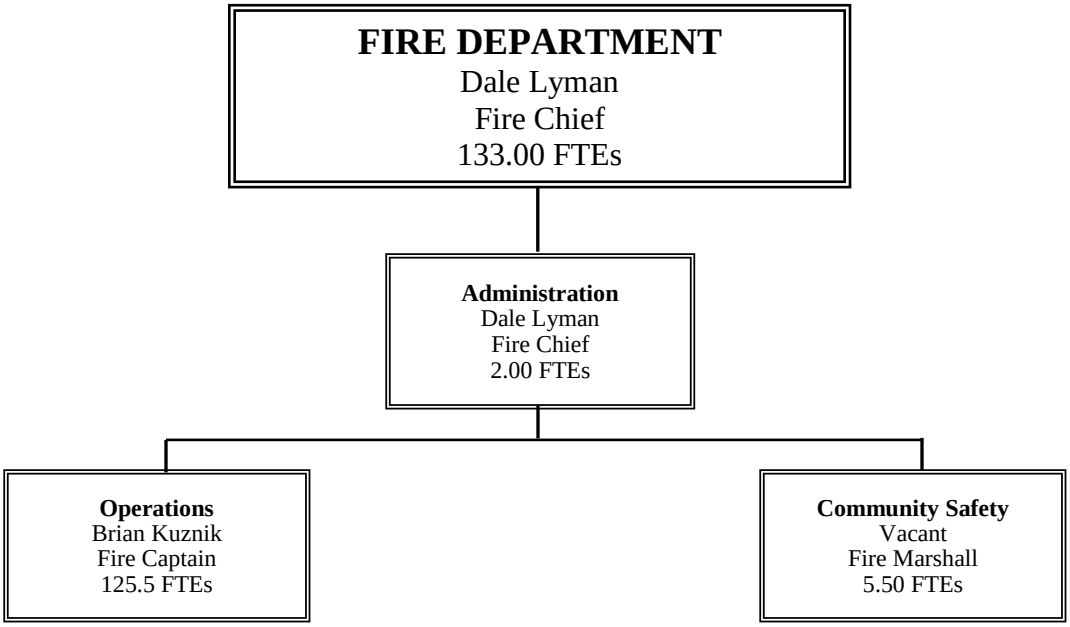
The **Administration** division, under the direction of the Fire Chief, provides policy and administrative direction for all functions of the department's operations. This division interacts with community leaders, other local governments, and the business community to identify community needs and develop programs. This division provides required administrative services and information to the City of Greeley and the Western Hills Fire Protection District.

The **Community Safety** division reports to a Division Chief and provides services which reduce the frequency and severity of fires, explosions, and other threats to property and life. The division enforces adopted fire codes and ordinances. It also supports the Records Management Systems for the department and interacts with the City's Information Technology division and the Weld County Emergency Communications Center. The division reviews development and building plans for compliance with fire and

life safety standards, and coordinates the computer hardware and software programs for the department. This division also develops and implements the Emergency Management activities for the City.

The **Operations** division reports to a Division Chief and provides public safety through effective response to fires, medical emergencies, and other incidents that threaten public safety. It also supports the mission of the Community Safety division and conducts pre-fire planning activities, maintains all equipment and stations, and oversees major capital rolling stock acquisitions. The Training program within the Operations division provides academic instruction, field instruction and quality control for firefighting, emergency medical/rescue, advanced life support procedures, and other specialized functions to maintain state and nationally recognized certification for members of the department. It manages departmental safety and coordinates criteria for the fitness and health standards of the department and addresses tuition costs for fire related college courses and represents the department within the Front Range Fire Consortium.

ORGANIZATIONAL CHART



2020 ADDITIONS

General Fund Revenue Source	
Description	**2020**
Alternative Response Funding	70,000
Fire Marshal	154,544
Total Additions	**$ 224,544**

FTE SUMMARY

Fire	2018 Actual	2019 Revised	2020 Original	2020 Proposed
Administration				
Fire Chief	1.00	1.00	1.00	1.00
Senior Administrative Specialist	1.00	1.00	1.00	1.00
Total Administration	**2.00**	**2.00**	**2.00**	**2.00**
Community Safety				
Administrative Specialist II	1.00	1.00	1.00	1.00
Deputy Fire Marshall	-	0.50	0.50	-
Fire Marshal	-	-	-	1.00
Fire Division Chief	1.00	1.00	1.00	1.00
Fire Lieutenant-B	1.00	1.00	1.00	1.00
Staff Specialist	1.00	1.00	1.00	1.00
Total Community Safety	**4.00**	**4.50**	**4.50**	**5.00**
Operations				
Battalion Chief	2.00	2.00	2.00	2.00
Community Paramedic	1.00	1.00	1.00	1.00
Deputy Fire Marshall	-	0.50	0.50	1.00
Fire Captain	2.00	2.00	2.00	2.00
Fire Division Chief	1.00	1.00	1.00	1.00
Fire Engineer-B	18.00	18.00	18.00	18.00
Fire Engineer-I	5.00	5.00	5.00	5.00
Fire Engineer-P	1.00	1.00	1.00	1.00
Fire Lieutenant Specialist	1.00	1.00	1.00	1.00
Fire Lieutenant-B	10.00	10.00	10.00	10.00
Fire Lieutenant-I	9.00	9.00	9.00	9.00
Fire Lieutenant-P	6.00	6.00	6.00	6.00
Firefighter-Ambulance	3.00	3.00	3.00	3.00
Firefighter-B	27.00	40.00	40.00	45.00
Firefighter-I	1.00	1.00	1.00	1.00
Firefighter-P	17.00	17.00	17.00	17.00
Staff Specialist	-	1.00	1.00	1.00
Senior Admin Specialist	1.00	1.00	1.00	1.00
Training Specialist	1.00	1.00	1.00	1.00
Total Operations	**106.00**	**120.50**	**120.50**	**126.00**
Total Fire	**112.00**	**127.00**	**127.00**	**133.00**

HIGHLIGHTS

- Enhance emergency response times and performance measures to reflect national standard criteria
- Improve customer service, community safety, efficient use of resources
- Continue work towards International Accreditation goals
- Improve collaboration between city departments for overall City emergency resiliency

PERFORMANCE INDICATORS

- Response Times
- Total number of Fires
- Community Fire Loss
- Total Fire/EMS calls
- Annual Inspections
- Plans Reviewed
- Fires in Commercial Occupancies – Receive Code Compliance Inspections

ADMINISTRATION

PURPOSE: Administration provides policy and administrative direction for all functions of the department's operations.

Resources	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Charges for Services	13	-	-	-	-	-
Intergovernmental Revenue	6,131	-	-	-	-	-
Miscellaneous Revenue	25	-	-	-	-	-
Use of Fund Balance	682,086	832,955	827,088	827,088	-	-
Total Resources	**$ 688,255**	**$ 832,955**	**$ 827,088**	**$ 827,088**	**-**	**-**

Expenditures by Category	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Salaries & Benefits	320,855	288,880	300,873	300,873	-	-
Supplies & Services	327,622	472,075	454,215	454,215	-	-
Debt	39,777	72,000	72,000	72,000	-	-
Total Expenditures by Category	**$ 688,255**	**$ 832,955**	**$ 827,088**	**$ 827,088**	**-**	**-**

Expenditures by Activity	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Fire Administration	339,044	479,242	473,375	473,375	-	-
Old Hire Pension Liability	309,434	281,713	281,713	281,713	-	-
Zoll Heart Monitor Lease	39,777	72,000	72,000	72,000	-	-
Total Expenditures by Activity	**$ 688,255**	**$ 832,955**	**$ 827,088**	**$ 827,088**	**-**	**-**

ACTIVITY DESCRIPTIONS

Administration provides direction, coordinating, budget oversight and reporting of all activities within the department.

Old Hire Pension Liability is the old fire pension plan no longer offered that is funded annually based on pension costs.

Zoll Heart Monitor Lease started in January 2013, when the City entered into a five-year lease agreement to finance the purchase of seven manual monitor/defibrillators with a down payment of $84,000. The note is funded by the General fund with annual payments of $39,777.

COMMUNITY SAFETY

PURPOSE: Serves to reduce the frequency and intensity of fire and hazardous material incidents in a cost-effective manner and to support the overall efforts of the department in accomplishing its mission and goals. This division also serves as the coordinator of Emergency Management for the department and the City of Greeley.

Resources	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Charges for Services	73,315	56,000	106,000	106,000	-	-
Intergovernmental Revenue	30,000	25,000	25,000	25,000	-	-
Use of Fund Balance	941,632	1,259,579	1,231,248	1,633,347	402,099	32.66%
Total Resources	**$ 1,044,947**	**$ 1,340,579**	**$ 1,362,248**	**$ 1,764,347**	**$ 402,099**	**29.52%**

Expenditures by Category	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Salaries & Benefits	467,149	612,947	639,652	857,588	217,936	34.07%
Supplies & Services	577,798	727,632	722,596	906,759	184,163	25.49%
Total Expenditures by Category	**$ 1,044,947**	**$ 1,340,579**	**$ 1,362,248**	**$ 1,764,347**	**$ 402,099**	**29.52%**

Expenditures by Activity	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Communications	188,246	184,640	237,271	414,614	177,343	74.74%
Emergency Management	69,499	183,699	124,749	145,383	20,634	16.54%
Inspections	5,704	27,490	16,490	16,490	-	-
Investigations	2,644	7,799	7,799	7,849	50	0.64%
Life Safety Services	400,381	500,214	522,359	724,031	201,672	38.61%
Public Safety Education	11,203	20,425	20,425	20,425	-	-
Records Management System	367,270	416,312	433,155	435,555	2,400	0.55%
Total Expenditures by Activity	**$ 1,044,947**	**$ 1,340,579**	**$ 1,362,248**	**$ 1,764,347**	**$ 402,099**	**29.52%**

ACTIVITY DESCRIPTIONS

Emergency Management develops and implements the Emergency Management activities for the department and the City of Greeley.

Information Management acts as liaison between the department and the City of Greeley Information Technology division and manages all the department's communications systems and software needs.

Life Safety Services provides for fire cause determination of fires occurring in the department's jurisdiction and the investigation of all fires potentially caused by arson. This activity, along with support of the Bomb Squad, is shared with the Police Department. It also provides plan reviews and inspections for compliance with fire safety requirements for all new construction within the department's jurisdiction. This division enforces the fire code and related municipal and department provisions for all existing occupancies, other than single family residences.

OPERATIONS

PURPOSE: To provide public safety through effective response and mitigation of fires, medical emergencies, and other natural or man-made disasters. To plan, develop, and coordinate fire, emergency medical, hazardous materials, emergency management and other specialized training. This division ensures the health and safety of all personnel.

Resources	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Charges for Services	471,160	406,207	406,207	406,207	-	-
Miscellaneous Revenue	17,990	-	-	-	-	-
Transfers In	33,250	783,250	33,250	1,710,616	1,677,366	5,045%
Use of Fund Balance	13,738,542	15,383,817	15,607,570	15,559,468	(48,102)	-
Total Resources	**$ 14,260,942**	**$ 16,573,274**	**$ 16,047,027**	**$ 17,676,291**	**$ 1,629,264**	**10.15%**

Expenditures by Category	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Salaries & Benefits	12,880,203	14,367,468	14,228,835	15,687,064	1,458,229	10.25%
Supplies & Services	1,150,011	1,858,809	1,512,192	1,683,227	171,035	11.31%
Capital	-	26,997	-	-	-	-
Transfers Out	230,728	320,000	306,000	306,000	-	-
Total Expenditures by Category	**$ 14,260,942**	**$ 16,573,274**	**$ 16,047,027**	**$ 17,676,291**	**$ 1,629,264**	**10.15%**

Expenditures by Activity	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Alternative Response Program	88,658	110,863	115,417	113,271	(2,146)	-1.86%
Ambulance Service	465,094	346,563	360,603	360,603	-	-
Apparatus Maintenance	631,369	770,996	776,999	782,145	5,146	0.66%
Arson Investigations	-	50	50	-	(50)	-100%
Dive Team	12,793	29,750	29,750	29,750	-	-
Emergency Response Operations	11,683,003	12,748,946	13,090,524	13,016,762	(73,762)	-0.56%
Facilities Maintenance	184,052	197,257	201,279	201,279	-	-
Fire Fighters #6 Station	-	750,000	-	1,689,376	1,689,376	-
Fire Training	26,838	117,345	100,748	90,748	(10,000)	-9.93%
Hazardous Materials	15,872	37,814	37,115	37,115	-	-
Medical Services	58,678	80,208	68,820	68,820	-	-
Medical Training	46,063	106,918	103,818	101,818	(2,000)	-1.93%
Personal Protection	154,029	194,185	162,345	162,345	-	-
Recruitment/Hiring	76,896	81,560	85,186	95,386	10,200	11.97%
Self Contained Breathing Apparatus	29,695	48,800	42,800	42,800	-	-
Small Equipment Maintenance	36,298	149,382	70,636	83,136	12,500	17.70%
Specialized Rescue	3,533	41,601	14,400	14,400	-	-
Support Services	121	100	100	100	-	-
Training	573,093	608,337	632,188	632,188	-	-
Training Facility Operations	4,099	14,700	21,650	21,650	-	-
Wellness	10,177	22,550	19,150	19,150	-	-
Wildland Fire Mitigation	80,838	107,999	108,099	108,099	-	-
Wildland Fire Team	79,745	7,350	5,350	5,350	-	-
Total Expenditures by Activity	**$ 14,260,942**	**$ 16,573,274**	**$ 16,047,027**	**$ 17,676,291**	**$ 1,629,264**	**10.15%**

ACTIVITY DESCRIPTIONS

The Front Range Fire **Consortium** (FRFC) funds were being managed by the City. The FRFC will manage its own account in 2017.

Emergency Response Operations are responsible for the direction of all firefighting, rescue, and emergency medical responses. Special response teams such as Hazardous Materials, Dive-Rescue, and Technical Rescue, are coordinated and supported by this division. The Division Chief sets duty schedules, assigns personnel, monitors calls and reports, and reviews personnel evaluations and pay adjustments. This division must insure that the firefighters have adequate protective gear and proper apparatus to combat fires, effectively perform rescue procedures, and provide advanced emergency medical care to victims of these circumstances.

Support Services are responsible for the receiving, usage, maintenance, storage, assignment of, and replacement of all fire apparatus, fire equipment, and other supplies. Maintenance of all equipment used in the department is managed by personnel in this division, including maintenance and testing of self-contained breathing apparatus, technical monitors or detectors and small engines. This division provides services to other departments within the City, such as filling air tanks for the Water Department and testing and repairing self- contained breathing apparatus for the Police, Water, and Public Works Departments.

Station maintenance is also directed and scheduled by the Division Chief along with supervising officers at each station. Maintenance work on stations is coordinated with Public Works personnel utilizing food tax funds where possible.

Training within the Operations Division provides coordination, development, and/or delivery of all fire, rescue, emergency medical, and specialized response training. Members of the department are required to maintain certification as firefighters, fire instructors and fire officers, as well as Emergency Medical Technicians. The Training program is responsible for the development and management of the Advanced Life Support program within the department. It is also responsible for maintaining an effective fitness and safety program, which is a high priority within the department. This program manages the hiring and promotional processes for the department.

HUMAN RESOURCES

Resources	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Charges for Services	16,489,930	17,041,299	17,726,054	18,501,354	775,300	4.37%
Miscellaneous Revenue	398,955	198,404	196,191	196,191	-	-
Transfers In	665,690	201,310	206,665	206,665	-	-
Use of Fund Balance	(393,709)	1,951,242	1,585,257	1,835,257	250,000	15.77%
Total Resources	**$ 17,160,866**	**$ 19,392,255**	**$ 19,714,167**	**$ 20,739,467**	**$ 1,025,300**	**5.20%**

Expenditures by Category	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Salaries & Benefits	1,012,318	1,067,395	1,118,927	1,118,927	-	-
Supplies & Services	15,925,908	18,324,860	18,595,240	19,620,540	1,025,300	5.51%
Transfers Out	222,640	-	-	-	-	-
Total Expenditures by Category	**$ 17,160,866**	**$ 19,392,255**	**$ 19,714,167**	**$ 20,739,467**	**$ 1,025,300**	**5.20%**

Expenditures by Fund	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
001 - General	1,120,595	1,453,534	1,323,120	1,633,456	310,336	23.45%
504 - Health	13,550,208	14,677,065	15,069,295	15,757,426	688,131	4.57%
505 - Workers' Compensation	939,231	1,622,618	1,625,806	1,707,753	81,947	5.04%
507 - Liability	1,550,832	1,639,038	1,695,946	1,640,832	(55,114)	-3.25%
Total Expenditures by Fund	**$ 17,160,866**	**$ 19,392,255**	**$ 19,714,167**	**$ 20,739,467**	**$ 1,025,300**	**5.20%**

Expenditures by Activity	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Claims	12,718,698	14,000,306	14,418,947	15,163,780	744,833	5.17%
Claims Administration	165,602	220,431	228,744	198,875	(29,869)	-13.06%
Contractual Services	1,428,930	1,602,400	1,602,400	1,602,400	-	-
Disability	10,898	-	-	-	-	-
Employee Recognition	32,672	98,400	98,400	98,400	-	-
HR Administration	722,115	747,949	781,308	841,644	60,336	7.72%
Information Technology Charges	49,902	48,881	50,901	50,901	-	-
Insurance & Bonds	1,079,570	1,286,700	1,287,000	1,287,000	-	-
Investment Earnings	9,974	8,312	8,312	8,312	-	-
On Site Health Clinic	511,200	653,400	673,400	673,400	-	-
Recruitment & Selection	116,812	119,436	123,103	123,103	-	-
Training	199,095	438,868	269,408	519,408	250,000	92.80%
Wellness	115,400	167,172	172,244	172,244	-	-
Total Expenditures by Activity	**$ 17,160,866**	**$ 19,392,255**	**$ 19,714,167**	**$ 20,739,467**	**$ 1,025,300**	**5.20%**

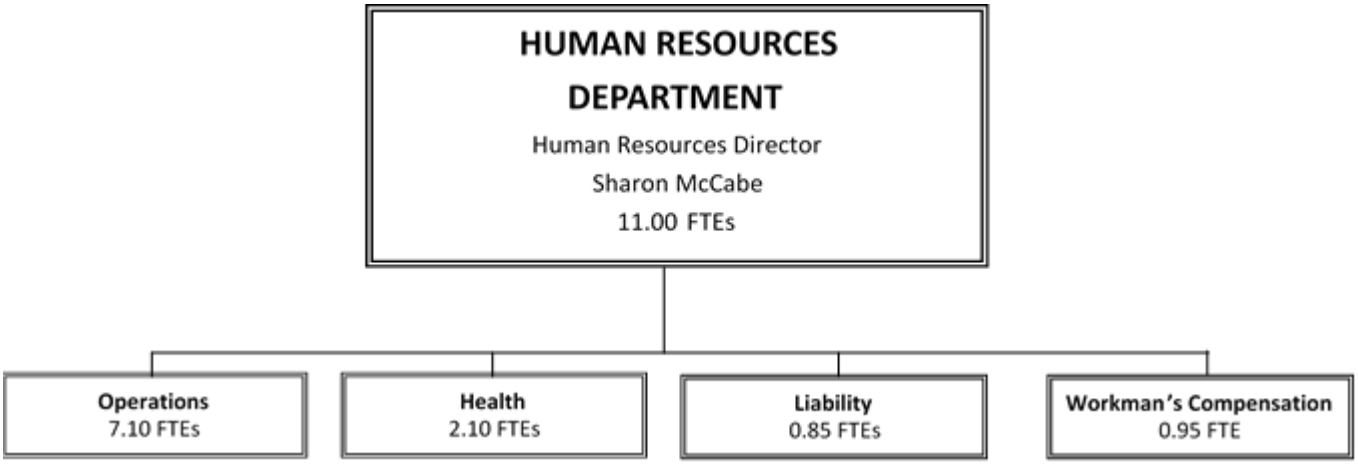
GENERAL DESCRIPTION

The **Human Resources** Department develops and administers programs designed to assist departments and supervisors in enhancing employee work-life quality, encouraging productivity, increasing job satisfaction, and supporting employee growth and development. The department is also responsible for the City's risk management program.

HOW THE DEPARTMENT IS ORGANIZED

The Human Resources Director reports to the City Manager and is the department head. The Human Resources Department manages the City's program for employment, recruitment and testing, compensation, benefits, health and safety, employee communications and wellness, policy development, training and development, employee recognition, collective bargaining, and labor relations and recruitment and selection.

ORGANIZATIONAL CHART



2020 ADDITIONS

General Fund Revenue Source	
Description	**2020**
Market Adjustments (New Target, Total $800,000)	800,000
Total Rewards/Career/Compensation Consulting Services	150,000
Total Additions	**$ 950,000**

FTE Summary

Human Resources	2018 Actual	2019 Revised	2020 Original	2020 Proposed
Administrative Specialist II	1.00	1.00	1.00	1.00
Human Resources Analyst	3.00	2.00	2.00	2.00
Human Resources Director	1.00	1.00	1.00	1.00
Human Resources Manager	-	2.00	2.00	2.00
Human Resources Technician	2.00	1.00	1.00	1.00
Safety & Risk Coordinator	1.00	1.00	1.00	1.00
Senior Administrative Specialist	1.00	2.00	2.00	2.00
Senior Human Resource Analyst	1.00	-	-	-
Wellness Coordinator	1.00	1.00	1.00	1.00
Total Human Resources	**11.00**	**11.00**	**11.00**	**11.00**

FTE Summary By Fund

Human Resources	2018 Actual	2019 Revised	2020 Original	2020 Proposed
Health	2.05	2.10	2.10	2.10
Liability	1.30	0.85	0.85	0.85
Operations	7.10	7.10	7.10	7.10
Worker's Compensation	0.55	0.95	0.95	0.95
Total Human Resources	**11.00**	**11.00**	**11.00**	**11.00**

Highlights

- PROpel – city-wide initiative to support training, development and career goals that enable employees to be equipped for advancement and the City's ability to anticipate, plan for and respond to community expectations
- Participate in implementation of HR and payroll components of Velocity (enterprise resource planning – ERP – system)
- Fire Collective Bargaining Agreement – expires 12-31-20
- Implementation of recommendations resulting from systems and operations assessment of the Human Resources Department

Performance Indicators

- Employee Turnover
- 401K Participation
- Workers' Compensation Incident Rate

City of
Greeley
Colorado

INFORMATION TECHNOLOGY

PURPOSE: To provide high quality, timely, professional computer support and service to all departments throughout the City.

Resources	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Charges for Services	4,019,832	4,999,110	5,028,999	5,096,339	67,340	1.34%
Miscellaneous Revenue	89,028	7,000	7,000	7,000	-	-
Transfers In	130,022	2,572,072	-	860,786	860,786	-
Use of Fund Balance	531,352	2,384,043	(10,919)	(260,919)	(250,000)	2,289.59%
Total Resources	**$ 4,770,233**	**$ 9,962,225**	**$ 5,025,080**	**$ 5,703,206**	**$ 678,126**	**13.49%**

Expenditures by Category	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Salaries & Benefits	2,494,054	2,737,092	2,872,198	3,258,984	386,786	13.47%
Supplies & Services	1,865,448	6,438,849	1,963,239	2,254,579	291,340	14.84%
Capital	410,731	786,284	189,643	189,643	-	-
Total Expenditures by Category	**$ 4,770,233**	**$ 9,962,225**	**$ 5,025,080**	**$ 5,703,206**	**$ 678,126**	**13.49%**

Expenditures by Fund	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
503 - Information Technology	3,963,458	5,272,732	4,834,237	5,502,363	668,126	13.82%
513 - Information Technology	806,776	4,689,493	190,843	200,843	10,000	5.24%
Total Expenditures by Fund	**$ 4,770,233**	**$ 9,962,225**	**$ 5,025,080**	**$ 5,703,206**	**$ 678,126**	**13.49%**

Expenditures by Activity	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Administration	465,570	523,339	379,842	563,842	184,000	48.44%
Applications	800	1,608,497	1,394,201	1,585,168	190,967	13.70%
Customer Engagement	-	659,518	643,626	904,686	261,060	40.56%
Data Center	12,319	-	-	-	-	-
ERP/Velocity	-	3,715,100	-	-	-	-
GIS	388,255	464,093	471,950	471,950	-	-
Investment Earnings	3,859	1,500	1,500	1,500	-	-
IT Operations	255	2,089,893	2,133,961	2,176,060	42,099	1.97%
LAN Systems	1,305,011	770,065	-	-	-	-
Network	806,282	130,220	-	-	-	-
PC Management	618,788	-	-	-	-	-
Phone Systems	380,259	-	-	-	-	-
UNIX Systems	700,836	-	-	-	-	-
Web	87,999	-	-	-	-	-
Total Expenditures by Activity	**$ 4,770,233**	**$ 9,962,225**	**$ 5,025,080**	**$ 5,703,206**	**$ 678,126**	**13.49%**

GENERAL DESCRIPTION

Information Technology provides management and support for the data processing and communications needs of City departments

The Information Technology department is made up of four areas of activity. Each plays a critical function in supporting the employees and their ongoing support of the citizens of Greeley. New Activities were created in 2019 to realign resources.

ACTIVITY DESCRIPTIONS

The **LAN Systems** area supports all City computer operations functions; payroll, utility reads and billing, and payable checks. They provide over 20 technology classes annually to City employees. They are responsible for the internet, two intranets, web site management, mobile applications, and support and maintain City software applications

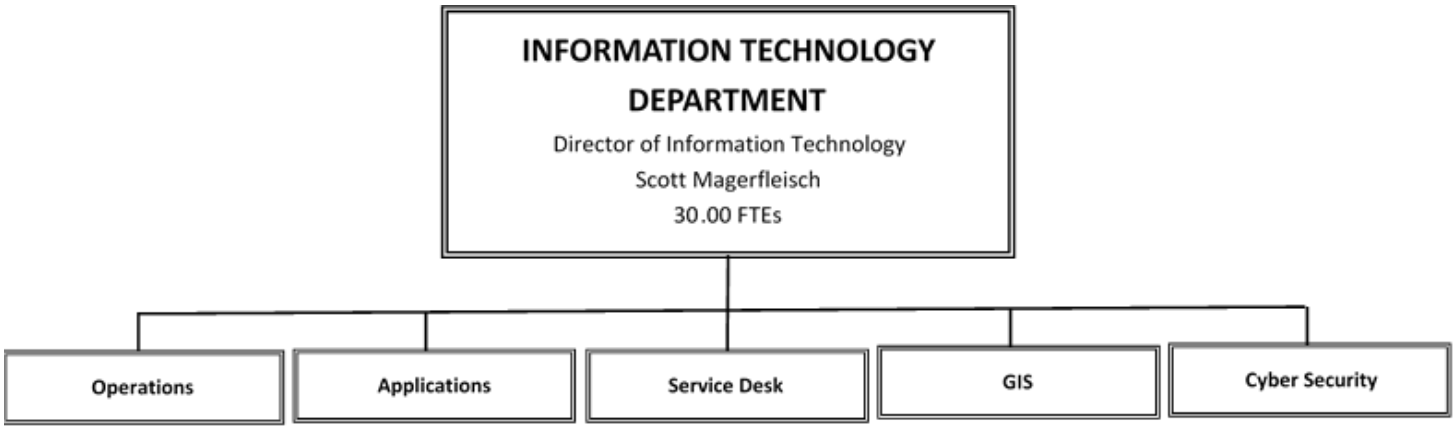
Infrastructure is comprised **of PC Management and Data Center.** This area manages over 850 desktop, laptop and mobile computers & 85 MDT's. They provide help desk support and 24X7 after hours support. They support over 60 virtual servers running 6 ESX hosts in 3 data centers and support for 5 SANS (data storage) with a capacity of 420 terabytes of data. They provide email management, archiving and filtering, backup and restore services.

The **Network** area manages over 20 miles of fiber optic infrastructure connecting most City locations, the network connectivity for 53 City locations, the internet access for all departments, and the network security and monitoring. They also manage over 120 network switches, routers, fire walls and wireless access points, and main phone system with switches in multiple locations.

The **Geographic Information Systems** area manages 300+ location based datasets, field capture services and support, which include GPS Mapping representations of Cadastral, Topographic, and Thematic and Raster based.

Applications is made up of Web, Network and LAN systems. **IT Operations** includes Data Center, PC Management, Phone Systems, and UNIX systems.

ORGANIZATIONAL CHART



2020 ADDITIONS

General Fund Revenue Source	
Description	**2020**
Enhanced End-point Protection	75,000
Vendor Remote Access Management	60,000
Enhanced Email Security	50,000
Network Security Administrator	123,500
Two Service Desk Technicians	214,000
Total Additions	**$ 522,500**

FTE SUMMARY

Information Technology	2018 Actual	2019 Revised	2020 Original	2020 Proposed
Application Support Specialist	1.00	1.00	1.00	1.00
Business Systems Analyst	-	1.00	1.00	1.00
Business Analyst I	-	1.00	1.00	1.00
Database Administrator	-	1.00	1.00	1.00
Director of Information Technology	1.00	1.00	1.00	1.00
GIS Analyst	2.00	2.00	2.00	2.00
GIS Manager	1.00	1.00	1.00	1.00
GIS Specialist	1.00	1.00	1.00	1.00
Information Technology Technician	1.00	1.00	1.00	1.00
Network Administrator	1.00	-	-	-
Network Administrator I	1.00	1.00	1.00	1.00
Network Manager	1.00	1.00	1.00	1.00
Network Security Administrator	1.00	-	-	1.00
PC Specialist	3.00	3.00	3.00	3.00
Programmer Analyst	1.00	1.00	1.00	1.00
Security Analyst	1.00	1.00	1.00	1.00
Senior Application Support Specialist	1.00	1.00	1.00	1.00
Senior Network Administrator	1.00	1.00	1.00	1.00
Service Desk Manager	1.00	1.00	1.00	1.00
Service Desk Technicians	-	-	-	2.00
Senior Systems Administrator	-	1.00	1.00	1.00
Systems Administrator	4.00	3.00	3.00	3.00
Systems Manager	1.00	1.00	1.00	1.00
Telecom Administrator	1.00	1.00	1.00	1.00
Web Developer	1.00	1.00	1.00	1.00
Total Information Technology	**26.00**	**27.00**	**27.00**	**30.00**

2020 HIGHLIGHTS

- Broadband Phase 2 – Investigate feasibility study and defined outcomes with citizens
- Support ERP (Velocity) Implementation
- Cyber Security Governance and Projects
- Update and define overall project governance enterprise-wide

PERFORMANCE INDICATORS

- Security
- Service Desk Productivity
- Project Governance

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MUNICIPAL COURT

Resources	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Charges for Services	91,168	98,150	98,150	98,150	-	-
Fines & Forfeits	2,120,483	2,320,710	2,392,191	2,192,191	(200,000)	-8.36%
Miscellaneous Revenue	(1,674)	50	50	50	-	-
Transfers In	16,000	16,000	16,000	16,000	-	-
Use of Fund Balance	(1,069,295)	(1,269,291)	(1,303,947)	(1,103,947)	200,000	-15.34%
Total Resources	**$ 1,156,682**	**$ 1,165,619**	**$ 1,202,444**	**$ 1,202,444**	**-**	**-**

Expenditures by Category	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Salaries & Benefits	842,627	837,460	870,748	870,748	-	-
Supplies & Services	314,055	328,159	331,696	331,696	-	-
Total Expenditures by Category	**$ 1,156,682**	**$ 1,165,619**	**$ 1,202,444**	**$ 1,202,444**	**-**	**-**

Expenditures by Fund	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
001 - General	1,075,170	1,087,215	1,120,597	1,120,597	-	-
410 - Downtown Parking	81,512	78,404	81,847	81,847	-	-
Total Expenditures by Fund	**$ 1,156,682**	**$ 1,165,619**	**$ 1,202,444**	**$ 1,202,444**	**-**	**-**

Expenditures by Activity	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Information Technology Charges	84,931	91,934	95,471	95,471	-	-
Municipal Court	997,809	1,001,638	1,031,778	1,031,778	-	-
Ticket Collection	73,942	72,047	75,195	75,195	-	-
Total Expenditures by Activity	**$ 1,156,682**	**$ 1,165,619**	**$ 1,202,444**	**$ 1,202,444**	**-**	**-**

GENERAL DESCRIPTION

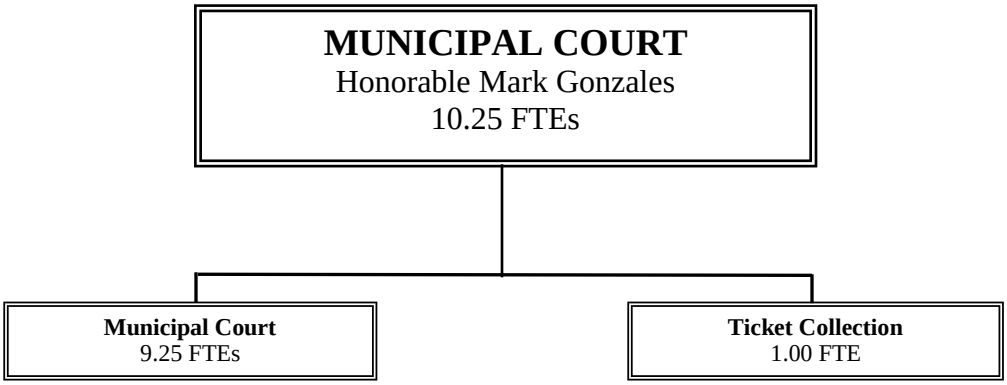
The **Municipal Court** processes and resolves municipal ordinance violations justly, expeditiously and economically. The court provides due process and individual justice in each case and ensures that all actions taken in a case are consistent with established law. The Municipal Court Judge is appointed by City Council and the Presiding Judge employs associate judges to assist as needed.

HOW THE DEPARTMENT IS ORGANIZED

The department head is the Municipal Judge who reports to the City Council.

The Court Administrator is responsible for the court's daily operation, reports to the Municipal Judge and supervises Court personnel who provide support in the court room. This position also provides information and scheduling for defendants and attorneys regarding court dates, coordinates sentencing options (i.e. jail, electronic home monitoring, and useful public service and behavior modification classes), processes bonds and arrest warrants, manages jury summonses, and collects fines and fees assessed. The Municipal Court is also responsible for parking enforcement and collecting parking fines.

ORGANIZATIONAL CHART



FTE SUMMARY

Municipal Court	2018 Actual	2019 Revised	2020 Original	2020 Proposed
Assistant Probation Officer	-	1.00	1.00	1.00
Clerical Assistant	0.75	0.75	0.75	0.75
Court Administrator	1.00	1.00	1.00	1.00
Court Clerk I	1.00	-	-	-
Court Clerk II	4.50	4.50	4.50	4.50
Municipal Judge	1.00	1.00	1.00	1.00
Probation Officer	1.00	1.00	1.00	1.00
Parking				
Court Clerk II	1.00	1.00	1.00	1.00
Total Municipal Court	**10.25**	**10.25**	**10.25**	**10.25**

2020 HIGHLIGHTS

- Comply with DORA recommendations regarding Court Appointed Arraignment Counsel/Court Appointed Counsel
- Reevaluate payment plan processes – changed to allow for a one-time SOE fee of $40 and a payment plan must be established
- Improve efficiency within system – Improve overall processes
- Complete paper-on-demand transition – infraction docket has made the transition, we are working on the transition for the offense docket
- Continue and complete the Municipal Code recodification – 3 steps: penalties and the court; updating offenses; updating drug and alcohol offenses.
- New performance measures to be implemented with the x-ray technology include the goal of zero breaches and establishing a base-line average for screening time of each Court visitor – new x-ray machine and magnetometer are installed and being utilized.
- New queueing system is being created and will be implemented to help the expedite the overall court experience

PERFORMANCE INDICATORS

- Court Closure Rate

- Comply with DORA
- Transition to Paper-on-Demand system
- New performance measures to be implemented with the X-ray technology include the goal of zero breaches and establishing a base-line average for screening time of each Court visitor.
- Queueing System – To expedite the overall court experience

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POLICE

Resources	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Charges for Services	161,151	119,734	119,734	119,734	-	-
Fines & Forfeits	132,201	136,000	136,000	136,000	-	-
Intergovernmental Revenue	1,439,732	1,159,373	1,200,546	1,308,952	108,406	9.03%
Licenses & Permits	196,566	174,000	174,000	174,000	-	-
Miscellaneous Revenue	51,105	17,660	17,660	17,660	-	-
Transfers In	31,285	64,753	73,195	193,195	120,000	164%
Use of Fund Balance	25,232,305	27,492,914	28,660,395	29,551,043	890,648	3%
Total Resources	**$ 27,244,343**	**$ 29,164,434**	**$ 30,381,530**	**$ 31,500,584**	**$ 1,119,054**	**3.68%**

Expenditures by Category	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Salaries & Benefits	21,582,579	23,129,678	24,338,472	25,009,386	670,914	2.76%
Supplies & Services	5,626,509	6,034,756	6,043,058	6,491,198	448,140	7.42%
Capital	35,255	-	-	-	-	-
Total Expenditures by Category	**$ 27,244,343**	**$ 29,164,434**	**$ 30,381,530**	**$ 31,500,584**	**$ 1,119,054**	**3.68%**

Expenditures by Fund	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
001 - General	27,120,479	29,025,806	30,234,826	31,469,584	1,234,758	4.08%
108 - Designated Revenue	30,000	30,000	30,000	30,000	-	-
410 - Downtown Parking	92,865	108,128	116,204	-	(116,204)	-100%
607 - Community Memorials	1,000	500	500	1,000	500	100%
Total Expenditures by Fund	**$ 27,244,343**	**$ 29,164,434**	**$ 30,381,530**	**$ 31,500,584**	**$ 1,119,054**	**3.68%**

Expenditures by Division	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Operations	20,940,642	17,957,341	18,882,072	18,912,246	30,174	0.16%
Support Services	6,303,701	11,207,093	11,499,458	12,588,338	1,088,880	9.47%
Total Expenditures by Division	**$ 27,244,343**	**$ 29,164,434**	**$ 30,381,530**	**$ 31,500,584**	**$ 1,119,054**	**3.68%**

GENERAL DESCRIPTION

The **Police** Department exists for the provision of law enforcement services within prescribed ethical and constitutional limitations in the most cost-effective manner. It is responsive to community priorities, and utilizes proactive policing strategies. The department's mission is to improve the quality of life in Greeley by actively reducing the incidence and fear of crime and providing superior community service. The department consists of two divisions: Operations and Services.

HOW THE DEPARTMENT IS ORGANIZED

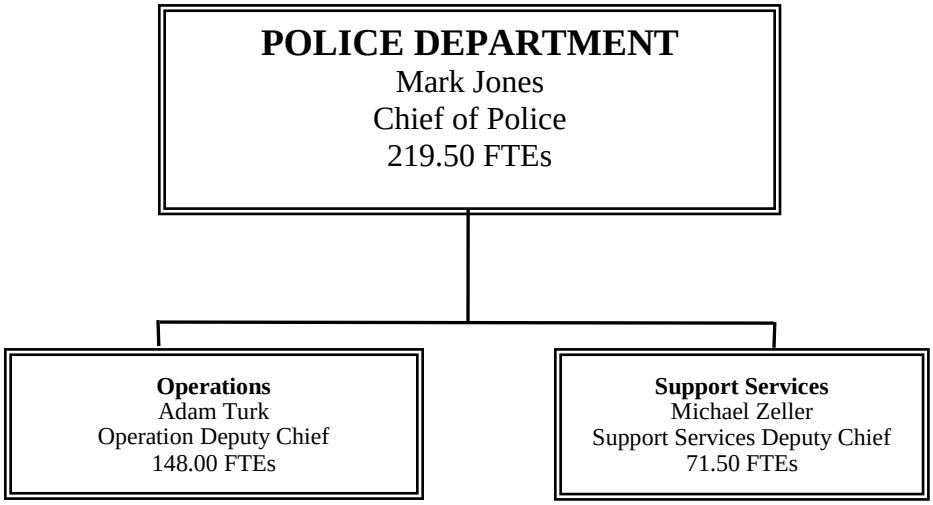
The **Operations** division consists of the Patrol Section, the Traffic Enforcement Unit, the School Resource Officer Unit, the Special Weapons and Tactical/Bomb Unit, Neighborhood Action Team (NAT), the Animal Control Unit, the Special Enforcement Team, the Parking Enforcement Unit, Crime Analysis Unit, K-9 Unit, School Crossing Guards, the Investigations Section, the Weld County Drug Task Force, and the Victim Services Unit. This division provides the majority of the crime prevention, community education programming, order maintenance, traffic enforcement and control, case investigation, and general law enforcement services for the community.

The **Parking Enforcement** staff enforces City parking ordinances through the issuance of parking citations to violators. In addition, the unit also assists with removal of abandoned or illegally parked vehicles. Parking Enforcement is a part of the Patrol section.

The **Services** division contains the Administrative Section, the Property Unit, Evidence Unit, Training Unit, Personnel Unit, Records, and Communications. This division provides recruitment and selection processes, personnel and training development, budget development, property management, evidence administration and storage, and maintaining criminal records and warrants.

Grants to Outside Agencies includes grants given to A Kid's Place, A Woman's Place, Youth and Family Connection, Drug/Alcohol Surcharge, and The Humane Society

ORGANIZATIONAL CHART



2020 ADDITIONS

General Fund Revenue Source	
Description	**2020**
Two Data Coordinator I	44,278
Four Public Safety Technicians	471,757
Police Sergeant	147,927
Total Additions	**$ 663,962**

FTE SUMMARY

Police	2018 Actual	2019 Revised	2020 Original	2020 Proposed
Operations				
Administrative Specialist	2.00	-	-	-
Animal Control Officer	4.00	4.00	4.00	4.00
Crime Analyst	1.00	1.00	1.00	1.00
Deputy Police Chief	1.00	1.00	1.00	1.00
Fraud Investigations Specialist	1.00	-	-	-
Police Lieutenant	6.00	5.00	5.00	5.00
Police Officer	125.00	104.00	104.00	104.00
Police Sergeant	20.00	17.00	17.00	18.00
Public Safety Technician	7.00	8.00	8.00	11.00
Senior Admin Specialist	1.00	2.00	2.00	2.00
Victim Services Coordinator	2.00	2.00	2.00	2.00
Total Patrol	**170.00**	**144.00**	**144.00**	**148.00**
Support Services				
Administrative Specialist I	-	1.00	1.00	1.00
Assistant Records Manager	-	1.00	1.00	1.00
Budget Analyst	1.00	1.00	1.00	1.00
Clerical Assistant	1.50	-	-	-
Data Coordinator I	19.00	19.00	19.00	21.00
Data Coordinator II	4.00	3.00	3.00	3.00
Data Processing Clerk	-	1.50	1.50	1.50
Deputy Police Chief	1.00	1.00	1.00	1.00
Fraud Investigations Specialist	-	1.00	1.00	1.00
Police Chief	1.00	1.00	1.00	1.00
Police Lieutenant	-	1.00	1.00	1.00
Police Officer	-	22.00	22.00	22.00
Police Sergeant	2.00	5.00	5.00	5.00
Property Evidence Technician	3.00	4.00	4.00	4.00
Property Evidence Technician Supervisor	1.00	1.00	1.00	1.00
Public Safety Technician	-	1.00	1.00	2.00
Records Manager	1.00	1.00	1.00	1.00
Senior Admin Specialist	3.00	3.00	3.00	3.00
Training Coordinator	1.00	1.00	1.00	1.00
Total Support Services	**38.50**	**68.50**	**68.50**	**71.50**
Parking				
Parking Enforcement Officer	2.00	-	-	-
Total Parking	**2.00**	**-**	**-**	**-**
Total Police	**210.50**	**212.50**	**212.50**	**219.50**

FTE Staffing By Type

	2018 Actual	2019 Revised	2020 Original	2020 Proposed
Patrol				
Civilian	18.00	17.00	17.00	20.00
Sworn	152.00	127.00	127.00	128.00
Patrol Total	**170.00**	**144.00**	**144.00**	**148.00**
Support Services				
Civilian	34.50	40.50	40.50	43.50
Sworn	4.00	28.00	28.00	28.00
Support Services Total	**38.50**	**68.50**	**68.50**	**71.50**
Parking				
Civilian	2.00	-	-	-
Parking Total	**2.00**	**-**	**-**	**-**
Total Police	**210.50**	**212.50**	**212.50**	**219.50**

2020 Highlights

- Logistics of separating the Greeley Police and Weld County Evidence and Records divisions.
- Updating the Resource Analysis, Deployment & Scheduling Report with 2019 statistics.
- Civilianizing two sworn Police Officer positions to fill DNA and Assistant Lab Director Positions at the Northern Colorado Lab.
- Addition of two Data Coordinator I positions in Records to help with overtime and a continual back log of reports. (Guard terminal fees)
- Addition of three Public Service Technicians (PST) to Patrol and one PST to Investigations.
- One Sergeant for Patrol Power Shift to help with supervisor coverage during our busiest call load period.

Performance Indicators

- Reduce Part One Crimes
- Exceed the national clearance rate for part one crimes
- Reduce number of traffic and injury accidents

OPERATIONS – PATROL

PURPOSE: To provide a safe environment for the citizens of Greeley through effective law enforcement, prevention and control of crime, maintenance of public order, and the safe, expeditious flow of traffic.

Resources	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Charges for Services	90,055	70,350	70,350	70,350	-	-
Fines & Forfeits	131,921	126,000	126,000	126,000	-	-
Intergovernmental Revenue	530,964	37,606	40,645	40,645	-	-
Licenses & Permits	194,900	174,000	174,000	174,000	-	-
Miscellaneous Revenue	5,144	-	-	-	-	-
Transfers In	31,285	-	-	-	-	-
Use of Fund Balance	19,956,373	17549385	18471077	18501251	30,174	0.16%
Total Resources	**$ 20,940,642**	**$ 17,957,341**	**$ 18,882,072**	**$ 18,912,246**	**$ 30,174**	**0.16%**

Expenditures by Category	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Salaries & Benefits	18,499,669	15,335,213	16,297,461	16,091,644	(205,817)	-1.26%
Supplies & Services	2,420,718	2,622,128	2,584,611	2,820,602	235,991	9.13%
Capital	20,255	-	-	-	-	-
Total Expenditures by Category	**$ 20,940,642**	**$ 17,957,341**	**$ 18,882,072**	**$ 18,912,246**	**$ 30,174**	**0.16%**

Expenditures by Fund	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
001 - General	20,817,778	17,819,213	18,735,868	18,882,246	146,378	0.78%
108 - Designated Revenue	30,000	30,000	30,000	30,000	-	-
410 - Downtown Parking	92,865	108,128	116,204	-	(116,204)	-100%
Total Expenditures by Fund	**$ 20,940,642**	**$ 17,957,341**	**$ 18,882,072**	**$ 18,912,246**	**$ 30,174**	**0.16%**

Expenditures by Activity	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
A Kid's Place	9,000	9,000	9,000	9,000	-	-
A Woman's Place	16,000	16,000	16,000	16,000	-	-
Animal Control	294,528	322,803	337,674	337,674	-	-
Bomb	4,480	7,870	8,270	9,000	730	8.83%
Communications	-	625,245	657,153	764,000	106,847	16.26%
Crisis Negotiations	-	-	-	1,500	1,500	-
Drug/Alcohol Surcharge	30,000	30,000	30,000	30,000	-	-
Humane Society	323,686	329,368	339,250	339,250	-	-
Information Technology Charges	773,866	695,782	727,092	727,092	-	-
Investigations	2,817,285	-	-	-	-	-
Issue Tickets	92,865	108,128	116,204	-	(116,204)	-100%
Joint Crime Lab	327,066	-	-	-	-	-
K-9	374,328	358,242	384,213	398,913	14,700	3.83%
Liquor Enforcement	127,085	-	-	-	-	-
Major Crime Scene Equipment	2,482	-	-	-	-	-
Neighborhood Action Team	635,808	721,035	757,720	1,203,388	445,668	58.82%
Old Hire Pension Liability	40,683	40,683	40,683	40,683	-	-
Patrol Commander	191,292	187,635	196,943	196,943	-	-
Patrol Services	11,403,108	12,557,221	13,213,440	12,785,048	(428,392)	-3.24%
School Crossing Guards	56,437	75,212	81,291	81,291	-	-
School Resource	755,711	822,147	863,750	765,832	(97,918)	-11.34%
SWAT	42,675	52,198	52,708	54,233	1,525	2.89%
Traffic	923,593	957,138	1,009,047	1,110,765	101,718	10.08%
Victim Services	225,233	-	-	-	-	-
Weld Drug Task Force	1,431,799	-	-	-	-	-
Youth & Family Connection	41,634	41,634	41,634	41,634	-	-
Total Expenditures by Activity	**$ 20,940,642**	**$ 17,957,341**	**$ 18,882,072**	**$ 18,912,246**	**$ 30,174**	**0.16%**

ACTIVITY DESCRIPTIONS

The **Animal Control** unit responds to calls regarding problems with domestic animals, collects and impounds stray animals, and enforces the animal control ordinances.

The **Issue Tickets** (Parking Enforcement) program is responsible for overtime and permits, parking in the downtown center area and associated parking lots. Additionally, Parking Enforcement Officers are responsible for tow-away zones and handicap parking restrictions.

The **Neighborhood Action Team** (NAT) plans, implements, and evaluates community service programs directed at meeting community needs and improving communication between the Police Department and the community. Specific projects include crime prevention presentations and inspections, Neighborhood Watch Programs, the Adopt-a-Cop Program, the Santa Cops Program, and Business Watch. The NAT program is staffed by a sergeant, four officers and one non-sworn public safety technician (PST) who are able to identify and provide solutions to neighborhood problems. They work closely in conjunction with the City's Neighborhood Building Blocks program involving various other City departments and components of the City.

The **Patrol** section provides a 24-hour response capability to calls for service, investigates criminal incidents, enforces laws and ordinances, and maintains public order. Individual work units include the Traffic Enforcement Unit involved with the safe and expeditious flow of traffic, the Special Weapons and Tactics Team trained to respond to major life threatening situations, and the Greeley/Weld Bomb Unit that contains highly trained and skilled individuals who handle explosive and incendiary devices and their neutralization.

The School **Crossing Guard** program is composed of seasonal employees who assist children at school crosswalks during the school year.

The **School Resource** program provides officers who are assigned to various schools. There is an officer assigned to each of the three major high schools and two additional officers who are assigned both junior high and elementary schools. In addition to the education component, the officers are able to employ enforcement strategies as they become necessary both in the areas of criminal activity and traffic enforcement in the areas in and around the schools.

The **SWAT** (Special Weapons and Tactics) Team consists of specially trained officers chosen from all sections within the Police Department. The unit responds to barricaded suspect and hostage taking incidents and assists in the apprehension of dangerous fugitives.

The **Traffic** Unit exists to reduce traffic accidents and injuries and to facilitate the safe and expeditious flow of vehicular and pedestrian traffic through the public's voluntary compliance with traffic regulations. The traffic unit does this through a combination of education and enforcement.

The **Victims Services** and Assistance staff consists of volunteers and two Victim Services Coordinators whose salaries are partially funded by grants. The unit is charged with providing support and referral services to victims of crimes. Once victims have been identified, victim services personnel follow-up to ensure that needed assistance is provided. Services range from immediate response to the scene by a victim advocate to a next day phone call, depending on the nature of the crime or victim needs.

The **Weld Drug Task Force** program is a countywide multi-agency operation that was created to impact illegal drug trafficking in Weld County. Resources and funding for the operation are derived from a number of supporting police agencies throughout the county and a grant from the Office of National Drug Control Policy – High Intensity Drug Trafficking Area. Task Force personnel on permanent assignment are derived from the Greeley Police Department and the Weld County Sheriff's Office.

GRANTS TO OUTSIDE AGENCIES

A Kid's Place is a child-friendly environment for coordinated law enforcement investigations, including a site for interviews of children who may be victims of child abuse and to provide assistance in communication with witnesses and victim's families.

A Woman's Place is a shelter and counseling program for battered women and their children.

Humane Society – This is the City's contribution for kennel services for companion animals delivered by City police department or Greeley residents.

Youth & Family Connections (Juvenile Assessment Center) – This is the City's contribution for the operation of the Weld County Juvenile Assessment Center.

SUPPORT SERVICES

PURPOSE: The division provides necessary administrative and support services to the department as well as balanced community services to the citizens in order to accomplish the overall goals of both the community and the department.

Resources	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Charges for Services	71,095	49,384	49,384	49,384	-	-
Fines & Forfeits	280	10,000	10,000	10,000	-	-
Intergovernmental Revenue	908,768	1,121,767	1,159,901	1,268,307	108,406	9.35%
Licenses & Permits	1,665	-	-	-	-	-
Miscellaneous Revenue	45,961	17,660	17,660	17,660	-	-
Transfers In	-	64,753	73,195	193,195	120,000	164%
Use of Fund Balance	5,275,932	9,943,529	10,189,318	11,049,792	860,474	8%
Total Resources	**$ 6,303,701**	**$ 11,207,093**	**$ 11,499,458**	**$ 12,588,338**	**$ 1,088,880**	**9.47%**

Expenditures by Category	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Salaries & Benefits	3,082,910	7,794,465	8,041,011	8,917,742	876,731	10.90%
Supplies & Services	3,205,791	3,412,628	3,458,447	3,670,596	212,149	6.13%
Capital	15,000	-	-	-	-	-
Total Expenditures by Category	**$ 6,303,701**	**$ 11,207,093**	**$ 11,499,458**	**$ 12,588,338**	**$ 1,088,880**	**9.47%**

Expenditures by Fund	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
001 - General	6,302,701	11,206,593	11,498,958	12,587,338	1,088,380	9.47%
607 - Community Memorials	1,000	500	500	1,000	500	100%
Total Expenditures by Fund	**$ 6,303,701**	**$ 11,207,093**	**$ 11,499,458**	**$ 12,588,338**	**$ 1,088,880**	**9.47%**

Expenditures by Activity	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Communications	461,154	-	-	-	-	-
Custody Contract	6,088	8,500	8,500	8,500	-	-
Evidence	393,400	473,057	489,746	492,246	2,500	0.51%
Honor Guard	642	1,073	1,073	1,073	-	-
Investigations	-	2,921,655	3,054,562	3,459,490	404,928	13.26%
Joint Crime Lab	16,786	361,188	371,890	382,374	10,484	2.82%
Liquor Enforcement	-	118,663	123,960	1,605	(122,355)	-98.71%
Longworth Fund	1,000	500	500	1,000	500	100%
Major Crime Scene	-	68,250	9,250	9,372	122	1.32%
Office of Chief of Police	498,419	448,125	468,175	474,800	6,625	1.42%
Police Grants	148,737	35,013	-	-	-	-
Police Range	43,862	66,612	66,198	68,776	2,578	3.89%
Property	1,657,190	1,841,749	1,976,921	1,976,391	(530)	-0.03%
Records & Identification	2,338,030	2,559,083	2,670,629	2,782,166	111,537	4.18%
Recruitment	80,991	91,870	91,870	91,870	-	-
Support Services Commander	236,224	261,021	273,921	273,921	-	-
TECH Unit	-	127,155	-	470,865	470,865	-
Training - Services	421,179	397,669	412,331	533,625	121,294	29.42%
Victim Services	-	186,643	195,085	195,085	-	-
Weld Drug Task Force	-	1,239,267	1,284,847	1,365,179	80,332	6.25%
Total Expenditures by Activity	**$ 6,303,701**	**$ 11,207,093**	**$ 11,499,458**	**$ 12,588,338**	**$ 1,088,880**	**9.47%**

ACTIVITY DESCRIPTIONS

The **Support Services Commander** is responsible for preparing and administering the annual budget, coordinating long-range fiscal planning, maintaining records of purchases and service contracts, and providing audit accountability for agency expenditures. The Professional Standards Unit sergeant reports directly to the Chief of Police and is responsible for the control of complaint investigations against department members, both sworn and non-sworn. This officer also performs inspections, witnesses the destruction of illegal contraband, and performs periodic audits of all departmental cash accounts. Additionally, a number of grants are fiscally monitored out of the Services Division to include the VALE, VOCA, HIDTA and JAG grants.

The **Communications** section is for the City of Greeley's share of emergency dispatch services provided by Weld County and the services necessary to maintain department radios.

The **Evidence** unit's responsibilities include the storage and security of evidence and recovered property, the coordination of laboratory analysis of evidence, and the release or destruction of evidence or other property as prescribed by applicable statutes or ordinances.

The primary role of the **Honor Guard** is to serve as ambassadors for the City of Greeley, presenting a positive image of the agency and the City.

The **Investigations** Section is responsible for major investigations utilizing specialists which enable the patrol officers to remain on their assigned beats. Individual work units include the Target Offense Team, the General Assignment Unit, the Youth Unit, the Gang Unit, and the Liquor Enforcement Unit.

The **Joint Crime Lab** provides forensic services to the Weld County Sheriff's Office and the Greeley Police Department as well as the Loveland Police Department, the Fort Collins Police Department, and the Larimer County Sheriff's Office. These services typically include crime scene investigation, fingerprint comparison, digital evidence collection and analysis, DNA analysis, and chemical analysis services.

The **K-9** unit is trained to sniff out drugs and apprehend suspects.

Liquor Enforcement investigates all liquor related cases and liquor complaints filed by citizens.

The **Longworth Fund** provides annual police scholarships.

The **Major Crime Scene** group is a specialized investigations unit.

The **Office of Chief of Police** reports to the City Manager and is the department head. The Police Chief is responsible for the leadership of the department.

The **Police Range** is a specially equipped firing range for sworn police officers to conduct marksmanship training.

The **Property** unit responsibilities include the storage of department equipment and supplies. The unit is also responsible for the purchase of department equipment and maintenance of the police credit card system.

The **Records** section annually receives, transcribes, reviews and maintains approximately 50,000 criminal justice reports prepared by Greeley Police Department members as well as the Weld County Sheriff's Office and the Kersey Police Department. The maintenance of these reports includes quality assurance reviews to ensure that the coding adheres to the National Incident Based Reporting System (NIBRS) requirements and submitting this data at the state and federal levels. Dissemination of these criminal justice records is made to the public as well as other criminal justice agencies. The section also receives, enters and forwards approximately 23,000 citations that were issued by the 3 Records Management System (RMS) agencies listed above as well as receives, enters and annually maintains 11,000 warrants that are issued by 23 courts in Weld County.

The **Training and Recruitment** units are responsible for the coordination of recruit and officer in-service, supervisory, managerial, firearms, and all other specialized training for department members. These units also administer the career development program, the higher education reimbursement program, and maintain the Police Department library, personnel files, and training records for all department members.

Custody Contract is the costs for prisoners charged to the City from the County Jail.

Police Grants are grants received from outside agencies that have designated purposes.

Public Works

Resources	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Charges for Services	13,502,068	15,012,872	15,543,494	15,921,899	378,405	2.43%
Fines & Forfeits	995	-	-	-	-	-
Intergovernmental Revenue	8,044,428	8,689,180	7,203,913	7,203,913	-	-
Licenses & Permits	15,331	15,590	15,590	15,590	-	-
Taxes	965,576	794,000	794,000	794,000	-	-
Miscellaneous Revenue	3,869,422	495,985	409,815	477,815	68,000	16.59%
Transfers In	4,853,462	5,247,559	5,139,237	5,139,237	-	-
Use of Fund Balance	1,779,862	12,180,151	3,505,766	5,173,118	1,667,352	47.56%
Total Resources	**$ 33,031,145**	**$ 42,485,337**	**$ 32,611,815**	**$ 34,675,572**	**$ 2,063,757**	**6.33%**

Expenditures by Category	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Salaries & Benefits	11,250,271	12,227,392	13,133,762	13,479,487	345,725	2.63%
Supplies & Services	9,800,694	11,779,404	12,006,109	12,219,102	212,993	1.77%
Capital	10,181,039	16,652,833	5,718,296	7,232,067	1,513,771	26.47%
Debt	754,953	686,900	687,400	687,400	-	-
Transfers Out	1,044,188	1,138,808	1,066,248	1,057,516	(8,732)	-0.82%
Total Expenditures by Category	**$ 33,031,145**	**$ 42,485,337**	**$ 32,611,815**	**$ 34,675,572**	**$ 2,063,757**	**6.33%**

Expenditures by Fund	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
001 - General	9,131,100	11,690,743	9,314,953	9,732,337	417,384	4.48%
104 - Streets & Roads	9,291,454	10,512,310	10,703,498	10,703,498	-	-
108 - Designated Revenue	613,387	563,847	499,529	499,529	-	-
410 - Downtown Parking	-	10,930	-	139,334	139,334	-
411 - Stormwater	2,044,128	2,755,430	2,867,460	2,867,460	-	-
412 - Stormwater Construction	4,850,628	8,434,461	1,158,886	1,700,012	541,126	46.69%
413 - Stormwater Replacement	1,346,936	1,798,461	1,619,246	2,248,659	629,413	38.87%
422 - Stormwater Debt Service	516,951	549,150	549,650	549,650	-	-
502 - Equipment Maintenance	2,742,190	3,255,135	3,453,237	3,455,237	2,000	0.06%
512 - Fleet Replacement	2,494,370	2,914,870	2,445,356	2,779,856	334,500	13.68%
Total Expenditures by Fund	**$ 33,031,145**	**$ 42,485,337**	**$ 32,611,815**	**$ 34,675,572**	**$ 2,063,757**	**6.33%**

Expenditures by Division	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Administration	1,368,789	1,437,038	1,516,209	1,437,223	(78,986)	-5.21%
Engineering	1,061,152	1,116,733	1,090,391	1,183,748	93,357	8.56%
Equipment Maintenance	2,742,190	3,255,135	3,453,237	3,455,237	2,000	0.06%
Facilities Management	2,947,350	3,596,657	3,087,489	3,504,873	417,384	13.52%
Fleet Replacement	2,494,370	2,914,870	2,445,356	2,779,856	334,500	13.68%
Parking	-	10,930	-	139,334	139,334	-
Stormwater	8,758,643	13,537,502	6,195,242	7,365,781	1,170,539	18.89%
Street Maintenance	3,365,767	3,985,863	3,977,432	3,975,554	(1,878)	-0.05%
Transit Services	6,790,137	8,650,933	6,719,993	6,719,993	-	-
Transportation Services	3,502,746	3,979,676	4,126,466	4,113,973	(12,493)	-0.30%
Total Expenditures by Division	**$ 33,031,145**	**$ 42,485,337**	**$ 32,611,815**	**$ 34,675,572**	**$ 2,063,757**	**6.33%**

GENERAL DESCRIPTION

The mission of the **Public Works** Department is to provide for the design, construction, operation, maintenance and protection of the City's infrastructure that is critical to the safe and efficient movement of pedestrians, traffic, goods, and emergency services.

HOW THE DEPARTMENT IS ORGANIZED

The Public Works Director reports to the City Manager and is the head of the department.

The **Administration** division consists of the Director and support staff providing for the planning, directing, coordinating, budget oversight and reporting of all service programs within the department.

The **Engineering** division plans, designs, and supervises the construction of special projects and Capital Improvements Program projects, as well as the orderly development review and quality management of work within the public right-of-way.

The **Equipment Maintenance** division is responsible for the procurement, repair and maintenance of much of the City's fleet of vehicles and equipment. The division also is responsible for the provision of fuel and fuel tank testing.

The **Facilities Management** division repairs, maintains, and cleans City buildings and facilities. The division also performs remodeling, energy management, and retrofitting of facilities, as well as preventive maintenance on heating, ventilating, and air conditioning equipment.

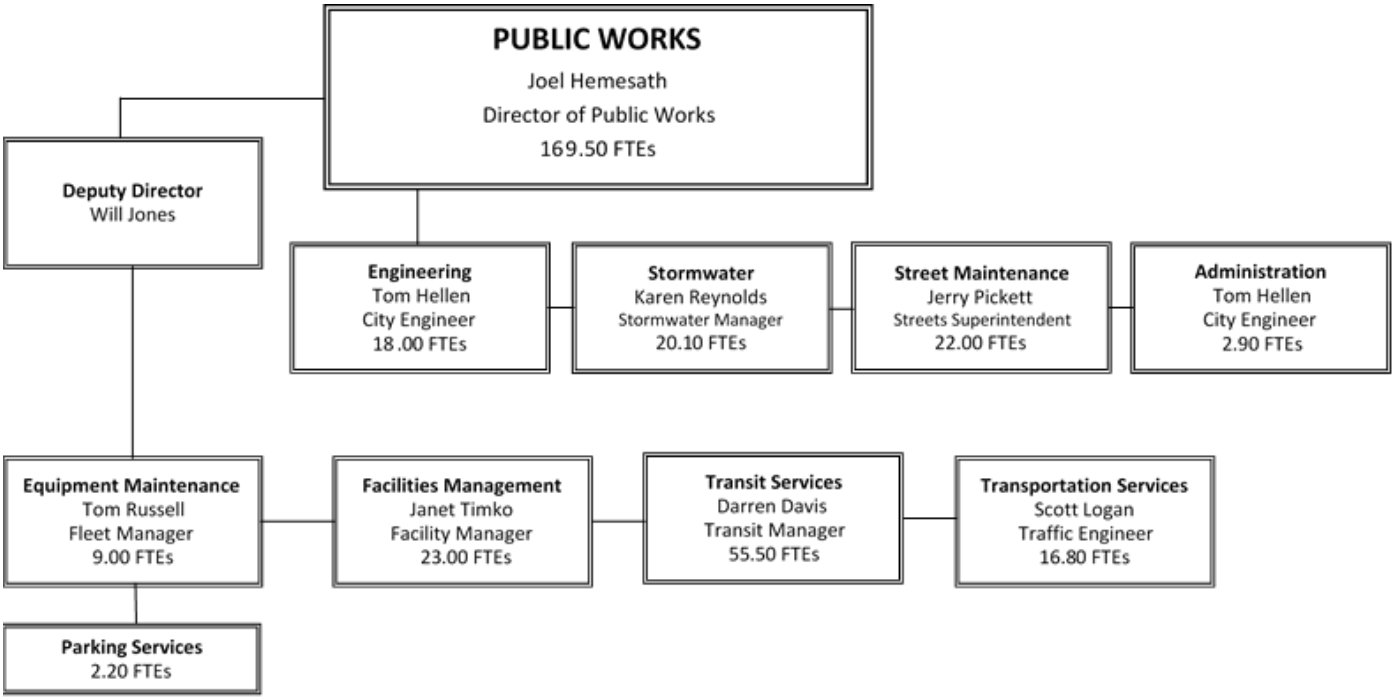
The **Fleet Replacement** division tracks the procurement of the City's vehicles and equipment.

The **Streets** division cleans and repairs city streets, controls snow and ice on streets for safe travel, maintains and repairs public drainage facilities, and controls weeds in the public rights-of-way and on City property.

The **Transit Services** division operates a public transit system for the citizens of Greeley by providing fixed, demand response and paratransit services.

The **Transportation Services** division plans traffic flow, installs and maintains traffic control devices such as signs, traffic signals and street markings, and provides for the coordination of traffic signals and street lights for improved safety.

ORGANIZATIONAL CHART



FTE SUMMARY

Public Works	2018 Actual	2019 Revised	2020 Original	2020 Proposed
Administration				
Budget Analyst	0.90	0.90	0.90	0.90
Deputy Public Works Director	1.00	1.00	1.00	1.00
Marketing Technician	1.00	-	-	-
Public Works Director	1.00	1.00	1.00	1.00
Total Administration	**3.90**	**2.90**	**2.90**	**2.90**
Engineering				
Administrative Specialist II	1.00	1.00	1.00	1.00
City Engineer	1.00	1.00	1.00	1.00
Civil Engineer	4.00	4.00	4.00	4.00
Concrete Maintenance Coordinator	1.00	1.00	1.00	1.00
Engineering Assistant	-	-	-	-
Engineering Project Manager	1.00	1.00	1.00	1.00
Engineering Technician	6.00	6.00	6.00	6.00
Construction Inspector	-	-	-	-
Construction Services Manager	-	-	-	-
Pavement Management Coordinator	1.00	1.00	1.00	1.00
Senior Land Surveyor	1.00	1.00	1.00	1.00
Senior Survey Technician	1.00	1.00	1.00	1.00
Utility Coordinator	-	1.00	1.00	1.00
Total Engineering	**17.00**	**18.00**	**18.00**	**18.00**
Equipment Maintenance				
Administrative Specialist II	1.00	1.00	1.00	1.00
Equipment Maintenance Foreman	1.00	1.00	1.00	1.00
Equipment Maintenance Mechanic	5.00	5.00	5.00	5.00
Fleet Manager	1.00	1.00	1.00	1.00
Fleet Specialist	1.00	1.00	1.00	1.00
Total Equipment Maintenance	**9.00**	**9.00**	**9.00**	**9.00**
Facilities Management				
Administrative Specialist II	1.00	1.00	1.00	1.00
Facilities Management Technician II	4.00	1.00	1.00	1.00
Facilities Management Technician III	-	3.00	3.00	5.00
Facilities Project Manager	1.00	1.00	1.00	1.00
Facility Manager	1.00	1.00	1.00	1.00
Facility Service Supervisor I	1.00	1.00	1.00	2.00
Facility Service Worker	8.00	8.00	8.00	8.00
Mechanical Controls Technician	2.00	2.00	2.00	3.00
Project Coordinator	1.00	1.00	1.00	1.00
Total Facilities Management	**19.00**	**19.00**	**19.00**	**23.00**
Parking				
Parking Ambassador	-	2.00	2.00	2.00
Total Parking	**-**	**2.00**	**2.00**	**2.00**

FTE SUMMARY (CONTINUED)

Public Works	2018 Actual	2019 Revised	2020 Original	2020 Proposed
Street Maintenance				
Crew Supervisor-Streets	2.00	2.00	2.00	2.00
Equipment Operator I	9.00	9.00	9.00	9.00
Equipment Operator II-Streets	8.00	8.00	8.00	8.00
Graffiti Removal Technician	1.00	1.00	1.00	1.00
Senior Administrative Specialist	1.00	1.00	1.00	1.00
Streets Superintendent	1.00	1.00	1.00	1.00
Total Street Maintenance	**22.00**	**22.00**	**22.00**	**22.00**
Transit Services				
Administrative Specialist II	1.00	1.00	1.00	1.00
Bus Driver	31.00	35.50	35.50	35.50
Bus Mechanic	-	1.00	1.00	1.00
Clerical Assistant	1.00	1.00	1.00	1.00
Equipment Maintenance Foreman	1.00	1.00	1.00	1.00
Equipment Maintenance Mechanic	4.00	4.00	4.00	4.00
Fleet Specialist	1.00	1.00	1.00	1.00
Maintenance Service Attendant	1.00	1.00	1.00	1.00
Maintenance Service Specialist	1.00	1.00	1.00	1.00
Route Supervisor	3.00	3.00	3.00	3.00
Transit Manager	1.00	1.00	1.00	1.00
Transit Operations Supervisor	1.00	1.00	1.00	1.00
Transit Specialist	1.00	1.00	1.00	1.00
Transportation Dispatcher	3.00	3.00	3.00	3.00
Total Transit Services	**50.00**	**55.50**	**55.50**	**55.50**
Transportation Services				
Administrative Specialist II	1.00	1.00	1.00	1.00
Pavement Markings Coordinator	1.00	1.00	1.00	1.00
Signs & Markings Supervisor	1.00	1.00	1.00	1.00
Signs & Markings Technician	4.00	4.00	4.00	4.00
Traffic Engineer	1.00	1.00	1.00	1.00
Traffic Engineer Technician II	1.00	1.00	1.00	1.00
Traffic Engineering Technician	1.00	1.00	1.00	1.00
Traffic Operations Supervisor	1.00	1.00	1.00	1.00
Traffic Signal Supervisor	1.00	1.00	1.00	1.00
Traffic Signal Technician	4.00	3.00	3.00	3.00
Senior Traffic Signal Technician	-	1.00	1.00	1.00
Transportation Planner	1.00	1.00	1.00	1.00
Total Transportation Services	**17.00**	**17.00**	**17.00**	**17.00**

FTE Summary (Continued)

Public Works	2018 Actual	2019 Revised	2020 Original	2020 Proposed
Stormwater				
Asset Manager	1.00	1.00	1.00	1.00
Budget Analyst	0.10	0.10	0.10	0.10
Civil Engineer IV	3.00	3.00	3.00	3.00
Crew Supervisor-Streets	1.00	1.00	1.00	1.00
Engineering Technician	1.00	1.00	1.00	1.00
Environmental Technician	2.00	2.00	2.00	2.00
Equipment Operator I	4.00	4.00	4.00	4.00
Equipment Operator II-Streets	4.00	4.00	4.00	4.00
Stormwater Manager	1.00	1.00	1.00	1.00
Stormwater Quality Administrator	1.00	1.00	1.00	1.00
Stormwater Technician	1.00	1.00	1.00	1.00
Utility Locator	1.00	1.00	1.00	1.00
Total Stormwater	**20.10**	**20.10**	**20.10**	**20.10**
Total Public Works	**158.00**	**165.50**	**165.50**	**169.50**

2020 Additions

General Fund Revenue Source	
Description	**2020**
Facility Supervisor	123,843
Two Facility Technicians	190,086
Equipment Technician	103,455
Total Additions	**$ 417,384**

2020 Highlights

Operating Highlights

- Poudre Express regional transit service to Greeley, Windsor and Fort Collins. Adds 5.5 positions.

Capital Highlights

- Finish 10th St Access Control Project from 23rd to 35th Ave
- 65th Ave Intersection at HWY 34
- Finish 20th St Road Improvements from 83rd to 90th Ave
- Keep Greeley Moving year 5 of 7
- Complete Remodel of City Hall and City Center North
-

Performance Indicators

- Potholes
- Pavement Quality Index
- Graffiti Incidents
- Fixed Route Transit Riders per Hour
- % of Signal Problem Calls Responded to in Less Than 30 Minutes

Administration

PURPOSE: To provide administrative support to the entire department.

Resources	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Intergovernmental Revenue	152,152	160,400	160,400	160,400	-	-
Taxes	115,869	85,680	85,680	85,680	-	-
Miscellaneous Revenue	3,544	3,534	3,534	3,534	-	-
Transfers In	4,057,290	4,712,056	4,703,927	4,703,927	-	-
Use of Fund Balance	(2,960,066)	(3,524,632)	(3,437,332)	(3,516,318)	(78,986)	2.30%
Total Resources	**$ 1,368,789**	**$ 1,437,038**	**$ 1,516,209**	**$ 1,437,223**	**($ 78,986)**	**-5.21%**

Expenditures by Category	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Salaries & Benefits	476,377	448,938	550,394	471,408	(78,986)	-14.35%
Supplies & Services	892,411	988,100	965,815	965,815	-	-
Total Expenditures by Category	**$ 1,368,789**	**$ 1,437,038**	**$ 1,516,209**	**$ 1,437,223**	**($ 78,986)**	**-5.21%**

Expenditures by Fund	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
001 - General	7,000	7,000	7,000	7,000	-	-
104 - Streets & Roads	1,361,789	1,430,038	1,509,209	1,430,223	(78,986)	-5.23%
Total Expenditures by Fund	**$ 1,368,789**	**$ 1,437,038**	**$ 1,516,209**	**$ 1,437,223**	**($ 78,986)**	**-5.21%**

Expenditures by Activity	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Administration	964,637	1,111,843	1,178,293	1,099,307	(78,986)	-6.70%
Envision	7,000	7,000	7,000	7,000	-	-
Information Technology Charges	397,152	318,195	330,916	330,916	-	-
Total Expenditures by Activity	**$ 1,368,789**	**$ 1,437,038**	**$ 1,516,209**	**$ 1,437,223**	**($ 78,986)**	**-5.21%**

ACTIVITY DESCRIPTIONS

Envision – is a grant given by the City of Greeley to assist Envision, an outside agency, who serves approximately 1,800 individuals that have a qualifying intellectual and/or developmental disability or delay.

Administration's main emphasis is working with the departmental budget and payroll. The administrative staff also provides administrative support to other divisions within the department and is responsible for other duties as assigned.

Engineering

PURPOSE: To provide orderly construction of new street infrastructure via new land development, proper evaluation/repair of the city's existing street infrastructure system, and the design, construction, inspection and quality assurance of new transportation related capital improvement projects.

Resources	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Charges for Services	333,048	438,992	488,850	488,850	-	-
Intergovernmental Revenue	382,612	374,000	374,000	374,000	-	-
Licenses & Permits	6,876	7,590	7,590	7,590	-	-
Miscellaneous Revenue	-245	-	-	-	-	-
Use of Fund Balance	338,862	296,151	219,951	313,308	93,357	42.44%
Total Resources	**$ 1,061,152**	**$ 1,116,733**	**$ 1,090,391**	**$ 1,183,748**	**$ 93,357**	**8.56%**

Expenditures by Category	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Salaries & Benefits	875,053	987,416	1,001,106	1,094,463	93,357	9.33%
Supplies & Services	158,099	104,317	89,285	89,285	-	-
Transfers Out	28,000	25,000	-	-	-	-
Total Expenditures by Category	**$ 1,061,152**	**$ 1,116,733**	**$ 1,090,391**	**$ 1,183,748**	**$ 93,357**	**8.56%**

Expenditures by Fund	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
104 - Streets & Roads	1,061,152	1,116,733	1,090,391	1,183,748	93,357	8.56%
Total Expenditures by Fund	**$ 1,061,152**	**$ 1,116,733**	**$ 1,090,391**	**$ 1,183,748**	**$ 93,357**	**8.56%**

Expenditures by Activity	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Construction Services	18,670	-	-	-	-	-
Engineering Services	1,042,482	1,116,733	1,090,391	1,183,748	93,357	8.56%
Total Expenditures by Activity	**$ 1,061,152**	**$ 1,116,733**	**$ 1,090,391**	**$ 1,183,748**	**$ 93,357**	**8.56%**

ACTIVITY DESCRIPTIONS

Construction Services regulates work and monitors quality assurance of the work in the public right-of-way. This includes Public Works capital improvement projects, Water and Sewer capital improvement projects, other city projects, land development projects, survey services, and preparation of engineering reports for projects.

Engineering Services provides for the design and construction management of Public Works transportation projects and other city projects as requested. Services also include administration of permits, ordinance enforcement, mapping, infrastructure records, subdivision records, and special improvement districts.

Equipment Maintenance

PURPOSE: To provide maintenance and repair of vehicles and equipment in an efficient and cost effective manner.

Resources	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Charges for Services	2,601,447	3,189,228	3,397,058	3,399,058	2,000	0.06%
Miscellaneous Revenue	-47,450	22,949	22,949	22,949	-	-
Transfers In	222,640	50,000	-	-	-	-
Use of Fund Balance	(34,447)	(7,042)	33,230	33,230	-	-
Total Resources	**$ 2,742,190**	**$ 3,255,135**	**$ 3,453,237**	**$ 3,455,237**	**$ 2,000**	**0.06%**

Expenditures by Category	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Salaries & Benefits	748,086	783,822	821,213	821,213	-	-
Supplies & Services	1,985,365	2,398,338	2,610,549	2,612,549	2,000	0.08%
Capital	8,739	72,975	21,475	21,475	-	-
Total Expenditures by Category	**$ 2,742,190**	**$ 3,255,135**	**$ 3,453,237**	**$ 3,455,237**	**$ 2,000**	**0.06%**

Expenditures by Fund	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
502 - Equipment Maintenance	2,742,190	3,255,135	3,453,237	3,455,237	2,000	0.06%
Total Expenditures by Fund	**$ 2,742,190**	**$ 3,255,135**	**$ 3,453,237**	**$ 3,455,237**	**$ 2,000**	**0.06%**

Expenditures by Activity	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Central Fleet Operations	2,401,043	2,924,497	3,116,733	3,118,733	2,000	0.06%
Fire Mechanic/Operations	291,413	270,776	274,798	274,798	-	-
Information Technology Charges	40,763	39,152	40,758	40,758	-	-
Investment Earnings	965	-	-	-	-	-
Motor Pool	2,764	5,210	5,448	5,448	-	-
VANGO	5,244	15,500	15,500	15,500	-	-
Total Expenditures by Activity	**$ 2,742,190**	**$ 3,255,135**	**$ 3,453,237**	**$ 3,455,237**	**$ 2,000**	**0.06%**

ACTIVITY DESCRIPTIONS

Administration, Operations, and Sublet provide for regularly scheduled prevention maintenance repair for the central fleet and equipment.

The Central fleet maintains **VanGo** carpool vans through an agreement with the City of Ft. Collins.

Central Fleet Operations oversees the city fleet and includes several activities. They purchase vehicles and equipment that is then leased to various departments. This area oversees the fuel programs that provides for the City's fleet fueling needs by maintaining supplies of fuel in seven City owned storage tanks and administering an intergovernmental agreement with Weld County for use of their fuel facility, in addition to remote site fueling with outside vendors.

The **Motor Pool** was created to have vehicles that are not assigned to a department that can be used by city employees rather than using a personal or department vehicle.

The **Fire Mechanic/Operations** is separated out to identify maintenance provided for the Fire department vehicles.

Facilities Management/Services

PURPOSE: To provide, manage, and maintain a safe and clean working environment in the city owned facilities through economical and effective service based programs.

Resources	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Charges for Services	12,137	46,000	46,000	46,000	-	-
Miscellaneous Revenue	396,603	131,178	117,680	117,680	-	-
Transfers In	476,919	423,003	435,310	435,310	-	-
Use of Fund Balance	2,061,691	2,996,476	2,488,499	2,905,883	417,384	16.77%
Total Resources	**$ 2,947,350**	**$ 3,596,657**	**$ 3,087,489**	**$ 3,504,873**	**$ 417,384**	**13.52%**

Expenditures by Category	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Salaries & Benefits	1,196,750	1,313,517	1,377,990	1,589,874	211,884	15.38%
Supplies & Services	1,154,164	1,258,520	1,209,970	1,415,470	205,500	16.98%
Capital	-	460,773	-	-	-	-
Transfers Out	596,436	563,847	499,529	499,529	-	-
Total Expenditures by Category	**$ 2,947,350**	**$ 3,596,657**	**$ 3,087,489**	**$ 3,504,873**	**$ 417,384**	**13.52%**

Expenditures by Fund	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
001 - General	2,333,963	3,032,810	2,587,960	3,005,344	417,384	16.13%
108 - Designated Revenue	613,387	563,847	499,529	499,529	-	-
Total Expenditures by Fund	**$ 2,947,350**	**$ 3,596,657**	**$ 3,087,489**	**$ 3,504,873**	**$ 417,384**	**13.52%**

Expenditures by Activity	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Custodial	265,413	357,270	372,973	426,020	53,047	14.22%
Custodial/Police	162,473	169,616	177,123	124,076	(53,047)	-29.95%
Information Technology Charges	78,771	121,833	126,624	138,624	12,000	9.48%
Maintenance	1,183,288	1,673,251	1,238,874	1,644,258	405,384	32.72%
Maintenance/Police	747,631	806,399	696,935	696,935	-	-
Other Utilities	509,774	468,288	474,960	474,960	-	-
Total Expenditures by Activity	**$ 2,947,350**	**$ 3,596,657**	**$ 3,087,489**	**$ 3,504,873**	**$ 417,384**	**13.52%**

ACTIVITY DESCRIPTIONS

Custodial services are provided for in the following facilities: City Hall, City Hall Annex, Public Works, Police Headquarters and the Service Center.

The **Maintenance** division provides the major and minor maintenance and remodeling of the following City facilities and others as requested along with management for these projects: City Hall, City Hall Annex, Public Works, Police Headquarters, Recreation Center, Senior Center, Union Colony Civic Center, Service Center, Streets, two swimming pools, two splash parks, Rodarte Center, Cemetery, Golf facilities, seven fire stations, Museum, Ice Haus, Family FunPlex, and other miscellaneous smaller facilities.

Utilities track the usage of electricity, water, sewer and natural gas for City Hall, City Hall Annex, and Public Works.

Fleet Replacement

PURPOSE: To purchase replacement and new equipment for the City departments.

Resources	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Charges for Services	2,406,235	2,697,101	2,530,802	2,925,869	395,067	15.61%
Miscellaneous Revenue	240,487	80,000	80,000	80,000	-	-
Transfers In	96,613	62,500	-	-	-	-
Use of Fund Balance	(248,964)	75,269	(165,446)	(226,013)	(60,567)	36.61%
Total Resources	**$ 2,494,370**	**$ 2,914,870**	**$ 2,445,356**	**$ 2,779,856**	**$ 334,500**	**13.68%**

Expenditures by Category	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Supplies & Services	245,355	372,184	332,671	332,671	-	-
Capital	2,010,797	2,403,936	1,973,935	2,308,435	334,500	16.95%
Debt	238,219	138,750	138,750	138,750	-	-
Total Expenditures by Category	**$ 2,494,370**	**$ 2,914,870**	**$ 2,445,356**	**$ 2,779,856**	**$ 334,500**	**13.68%**

Expenditures by Fund	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
512 - Fleet Replacement	2,494,370	2,914,870	2,445,356	2,779,856	334,500	13.68%
Total Expenditures by Fund	**$ 2,494,370**	**$ 2,914,870**	**$ 2,445,356**	**$ 2,779,856**	**$ 334,500**	**13.68%**

Expenditures by Activity	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
City Fleet	2,255,190	2,774,620	2,305,106	2,639,606	334,500	14.51%
Leases	239,181	140,250	140,250	140,250	-	-
Total Expenditures by Activity	**$ 2,494,370**	**$ 2,914,870**	**$ 2,445,356**	**$ 2,779,856**	**$ 334,500**	**13.68%**

ACTIVITY DESCRIPTIONS

The **City Fleet** reflects the purchase of vehicles and equipment for various departments.

Leases reflect the vehicles and equipment that are leased to various departments.

PARKING SERVICES

PURPOSE: To administer the parking permits, citations and assist in removal of abandoned or illegally parked vehicles.

Resources	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Miscellaneous Revenue	-	-	-	68,000	68,000	-
Use of Fund Balance	-	10,930	-	71,334	71,334	-
Total Resources	**-**	**$ 10,930**	**-**	**$ 139,334**	**$ 139,334**	**-**

Expenditures by Category	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Salaries & Benefits	-	-	-	118,241	118,241	-
Supplies & Services	-	10,930	-	21,093	21,093	-
Total Expenditures by Category	**-**	**$ 10,930**	**-**	**$ 139,334**	**$ 139,334**	**-**

Expenditures by Fund	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
410 - Downtown Parking	-	10,930	-	139,334	139,334	-
Total Expenditures by Fund	**-**	**$ 10,930**	**-**	**$ 139,334**	**$ 139,334**	**-**

Expenditures by Activity	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Parking Permits	-	10,930	-	139,334	139,334	-
Total Expenditures by Activity	**-**	**$ 10,930**	**-**	**$ 139,334**	**$ 139,334**	**-**

GENERAL DESCRIPTION

The **Parking Permits** staff enforces City parking ordinances through the issuance of parking citations to violators. In addition, the unit also assists with removal of abandoned or illegally parked vehicles.

STORMWATER

PURPOSE: To administer the stormwater utility, plan design and manage the construction of capital improvement projects to solve stormwater problems throughout the City. To educate citizens about stormwater issues and improve the environmental quality of city stormwater discharges.

Resources	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Charges for Services	6,576,517	6,923,213	7,342,446	7,323,784	(18,662)	-0.25%
Intergovernmental Revenue	311,688	300	300	300	-	-
Licenses & Permits	1,456	-	-	-	-	-
Miscellaneous Revenue	2,975,645	57,876	58,167	58,167	-	-
Use of Fund Balance	(1,106,662)	6,506,113	(1,205,671)	33,530	1,239,201	-102.78%
Total Resources	**$ 8,758,643**	**$ 13,537,502**	**$ 6,195,242**	**$ 7,365,781**	**$ 1,170,539**	**18.89%**

Expenditures by Category	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Salaries & Benefits	1,700,376	1,882,397	1,970,885	1,986,485	15,600	0.79%
Supplies & Services	487,245	604,299	628,762	613,162	(15,600)	-2.48%
Capital	5,634,536	9,952,695	2,480,226	3,659,497	1,179,271	47.55%
Debt	516,734	548,150	548,650	548,650	-	-
Transfers Out	419,752	549,961	566,719	557,987	(8,732)	-1.54%
Total Expenditures by Category	**$ 8,758,643**	**$ 13,537,502**	**$ 6,195,242**	**$ 7,365,781**	**$ 1,170,539**	**18.89%**

Expenditures by Fund/ Activity	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
411 - Stormwater						
Administration	787,432	1,108,706	1,158,066	1,158,066	-	-
Stormwater Asset Management	-	191,101	194,562	194,562	-	-
Street Sweeping	331,576	398,123	416,089	416,089	-	-
Stormwater Maintenance	693,293	765,687	793,900	793,900	-	-
Water Quality Program	231,827	291,813	304,843	304,843	-	-
412 - Stormwater Construction	4,850,628	8,434,461	1,158,886	1,700,012	541,126	46.69%
413 - Stormwater Replacement	1,346,936	1,798,461	1,619,246	2,248,659	629,413	38.87%
422 - Stormwater Debt Service	516,951	549,150	549,650	549,650	-	-
Total Expenditures by Fund	**$ 8,758,643**	**$ 13,537,502**	**$ 6,195,242**	**$ 7,365,781**	**$ 1,170,539**	**18.89%**

GENERAL DESCRIPTION

The **Stormwater Maintenance** staff provides cleaning and maintenance of city stormwater inlets, piping and detention ponds.

Street Sweeping is responsible for sweeping public streets, highways and municipal parking lots. Sweeping reduces stormwater pollution and provides a clean environment.

Water Quality staff provides for the development of environmental National Pollutant Discharge Elimination System documents, education programs for the public concerning environmental issues, inspection of construction sites for compliance with erosion control plans and detection of illicit discharges to stormwater systems.

Street Maintenance

PURPOSE: To provide maintenance of city streets, control snow and ice on streets for safe travel, and control vegetation in the public right-of-way and on city owned property.

Resources	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Charges for Services	386,557	589,358	589,358	589,358	-	-
Intergovernmental Revenue	2,428,519	2,308,600	2,388,600	2,388,600	-	-
Miscellaneous Revenue	283,725	124,909	124,985	124,985	-	-
Use of Fund Balance	266,967	962,996	874,489	872,611	(1,878)	-0.21%
Total Resources	**$ 3,365,767**	**$ 3,985,863**	**$ 3,977,432**	**$ 3,975,554**	**($ 1,878)**	**-0.05%**

Expenditures by Category	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Salaries & Benefits	1,656,012	1,949,660	2,032,583	2,030,705	(1,878)	-0.09%
Supplies & Services	1,709,756	2,036,203	1,944,849	1,944,849	-	-
Total Expenditures by Category	**$ 3,365,767**	**$ 3,985,863**	**$ 3,977,432**	**$ 3,975,554**	**($ 1,878)**	**-0.05%**

Expenditures by Fund	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
104 - Streets & Roads	3,365,767	3,985,863	3,977,432	3,975,554	(1,878)	-0.05%
Total Expenditures by Fund	**$ 3,365,767**	**$ 3,985,863**	**$ 3,977,432**	**$ 3,975,554**	**($ 1,878)**	**-0.05%**

Expenditures by Activity	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Graffiti Program	53,562	62,843	65,836	65,836	-	-
Homeless Camp Cleanup	24,020	25,000	25,000	25,000	-	-
Snow And Ice Removal	764,466	914,398	882,435	882,435	-	-
Spring Clean Up	64,400	37,806	37,806	37,806	-	-
Street Maintenance	1,760,988	1,890,169	1,981,042	2,118,600	137,558	6.94%
Street Resurfacing	698,330	1,055,647	985,313	845,877	(139,436)	-14.15%
Total Expenditures by Activity	**$ 3,365,767**	**$ 3,985,863**	**$ 3,977,432**	**$ 3,975,554**	**($ 1,878)**	**-0.05%**

ACTIVITY DESCRIPTION

The **Graffiti Program** is responsible for removing all graffiti within 24 hours of notification 90% of the time.

Snow and Ice Removal provide de-icing and plowing operations for main arterial streets and for parking lots and bus stops that are owned by the City.

Street Maintenance and Potholes maintains the city streets, alleys, and related facilities in the public right-of-way.

Street Resurfacing is responsible for damaged pavement repair, crack sealing, and concrete maintenance.

Spring Clean Up weekend allows Greeley residents to dispose of or recycle unwanted items.

Transit Services

PURPOSE: To operate a public mass transit system including fixed routes, paratransit, and demand response service to encourage the use of alternative transportation.

Resources	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Charges for Services	926,353	897,500	917,500	917,500	-	-
Intergovernmental Revenue	4,163,552	5,268,005	3,702,738	3,702,738	-	-
Miscellaneous Revenue	7,620	73,039	-	-	-	-
Use of Fund Balance	1,692,612	2,412,389	2,099,755	2,099,755	-	-
Total Resources	**$ 6,790,137**	**$ 8,650,933**	**$ 6,719,993**	**$ 6,719,993**	**-**	**-**

Expenditures by Category	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Salaries & Benefits	3,305,320	3,424,975	3,874,795	3,874,795	-	-
Supplies & Services	1,028,521	1,463,504	1,602,538	1,602,538	-	-
Capital	2,456,296	3,762,454	1,242,660	1,242,660	-	-
Total Expenditures by Category	**$ 6,790,137**	**$ 8,650,933**	**$ 6,719,993**	**$ 6,719,993**	**-**	**-**

Expenditures by Fund	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
001 - General	6,790,137	8,650,933	6,719,993	6,719,993	-	-
Total Expenditures by Fund	**$ 6,790,137**	**$ 8,650,933**	**$ 6,719,993**	**$ 6,719,993**	**-**	**-**

Expenditures by Activity	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
ADA Paratransit Operations	397,031	512,199	536,451	536,451	-	-
Demand Response Operation	8,448	9,521	9,997	9,997	-	-
Fixed Route Capital	2,201,959	3,737,454	1,242,660	1,242,660	-	-
Fixed Route Operations	2,298,619	2,565,123	2,602,489	2,602,489	-	-
Poudre Express Regional Route	-	85,683	540,718	540,718	-	-
Preventative Maintenance	717,380	749,600	781,539	781,539	-	-
Preventative Maintenance Capital	254,188	-	-	-	-	-
Transit Administration Capital	-	44,000	20,000	20,000	-	-
Transit Services Administration	750,287	790,837	822,860	822,860	-	-
Transportation Demand Management	162,225	156,516	163,279	163,279	-	-
Total Expenditures by Activity	**$ 6,790,137**	**$ 8,650,933**	**$ 6,719,993**	**$ 6,719,993**	**-**	**-**

ACTIVITY DESCRIPTIONS

The **ADA** (Americans with Disabilities Act) **Paratransit Operations** provide door-to-door service for individuals and their Personal Care Attendants (PCA) and guests who have special transportation needs because of disabilities.

The **Demand Response Operations** provide evening transportation services after the Fixed Route Operations have ended for the day; service on Sunday is also provided. This is available to individuals with disabilities and the general public.

The **Fixed Route** Service provides daily transportation of citizens along major corridors in Greeley and Evans.

Preventative Maintenance performs the maintenance and repairs on transit buses to ensure regular operations.

Transit Services Administration oversees the transit division and ensures transit services are meeting the needs of the public.

Transportation Services

PURPOSE: To provide for the safe operation and maintenance of that part of the Transportation System that controls, guides and directs the public through effective design, markings, street lighting and traffic control on the city streets.

Resources	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Charges for Services	259,776	231,480	231,480	231,480	-	-
Fines & Forfeits	995	-	-	-	-	-
Intergovernmental Revenue	605,906	577,875	577,875	577,875	-	-
Licenses & Permits	7,000	8,000	8,000	8,000	-	-
Taxes	849,707	708,320	708,320	708,320	-	-
Miscellaneous Revenue	9,493	2,500	2,500	2,500	-	-
Use of Fund Balance	1,769,870	2,451,501	2,598,291	2,585,798	(12,493)	-0.48%
Total Resources	**$ 3,502,746**	**$ 3,979,676**	**$ 4,126,466**	**$ 4,113,973**	**($ 12,493)**	**-0.30%**

Expenditures by Category	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Salaries & Benefits	1,292,298	1,436,667	1,504,796	1,492,303	(12,493)	-0.83%
Supplies & Services	2,139,778	2,543,009	2,621,670	2,621,670	-	-
Capital	70,671	-	-	-	-	-
Total Expenditures by Category	**$ 3,502,746**	**$ 3,979,676**	**$ 4,126,466**	**$ 4,113,973**	**($ 12,493)**	**-0.30%**

Expenditures by Fund	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
104 - Streets & Roads	3,502,746	3,979,676	4,126,466	4,113,973	(12,493)	-0.30%
Total Expenditures by Fund	**$ 3,502,746**	**$ 3,979,676**	**$ 4,126,466**	**$ 4,113,973**	**($ 12,493)**	**-0.30%**

Expenditures by Activity	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Signal Operations	1,014,381	947,610	983,026	983,026	-	-
Signs & Markings	799,754	920,683	961,581	961,581	-	-
Street Lighting	1,173,790	1,519,098	1,549,480	1,549,480	-	-
Traffic Management	514,821	592,285	632,379	619,886	(12,493)	-1.98%
Total Expenditures by Activity	**$ 3,502,746**	**$ 3,979,676**	**$ 4,126,466**	**$ 4,113,973**	**($ 12,493)**	**-0.30%**

ACTIVITY DESCRIPTIONS

The **Signal Operations** section installs and maintains traffic signals to provide safe and convenient traffic flow. Staff responds to calls regarding malfunctioning traffic signals, performs traffic hazard studies and annual maintenance on all signals.

The **Signs** section fabricates, installs, and maintains regulatory, warning, guide, and specialty signs for the safety and convenience of the motoring public and pedestrians.

The **Surface Markings** section is responsible for the year-round markings on arterial and collector streets such as lane markings, crosswalks, turn arrows, turn lanes, and school markings. The staff also reviews all subdivision and building plans for needed pavement markings.

The **Street Lighting** program provides community-wide lighting for public safety, investigates and implements more efficient lighting methods and cost reductions, reviews plans and designs for subdivisions and buildings, and issues payment for street lighting and signal power costs.

Traffic Management provides short and long range transportation planning and management. It evaluates development proposals as requested and prepares grants for transportation projects. This program participates with access committees on corridors of regional significance and updates the Master Transportation Plan. Transportation Management tracks all signs, traffic signals and pavement marking assets through inspection and GIS (Geographic Information System) applications. The System Design and Monitoring staff conducts traffic counts, speed studies, and analyzes accident statistics to enhance the safe, effective movement of traffic and goods within the city. It implements solutions for the traveling public, reviews traffic control plans submitted by contractors and enforces implementation.

SEWER

Resources	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Charges for Services	13,034,079	15,338,350	13,329,458	15,426,358	2,096,900	15.73%
Licenses & Permits	129,657	-	-	32,000	32,000	-
Miscellaneous Revenue	1,537,497	174,581	173,462	264,167	90,705	52.29%
Bond Proceeds	12,094,454	-	15,000,000	11,000,000	(4,000,000)	-26.67%
Transfers In	12,000,000	-	-	-	-	-
Use of Fund Balance	(14,024,569)	9,640,449	(3,913,060)	(5,688,640)	(1,775,580)	45.38%
Total Resources	**$ 24,771,117**	**$ 30,005,855**	**$ 34,609,760**	**$ 36,895,046**	**$ 2,285,286**	**6.60%**

Expenditures by Category	2018 Actual	2019 Revised Budget	2020 Budget	2020 Revised Budget	$ Change	% Change
Salaries & Benefits	3,380,962	3,614,631	3,788,668	3,868,668	80,000	2.11%
Supplies & Services	2,296,558	3,924,036	2,819,755	2,825,651	5,896	0.21%
Capital	5,606,437	20,473,885	25,460,600	27,639,690	2,179,090	8.56%
Debt	687,570	1,364,439	1,875,316	1,880,516	5,200	0.28%
Transfers Out	12,799,590	628,864	665,421	680,521	15,100	2.27%
Total Expenditures by Category	**$ 24,771,117**	**$ 30,005,855**	**$ 34,609,760**	**$ 36,895,046**	**$ 2,285,286**	**6.60%**

Expenditures by Fund	2018 Actual	2019 Revised Budget	2020 Budget	2020 Revised Budget	$ Change	% Change
401 - Sewer						
Sewer Collection	1,094,961	1,177,850	1,227,765	1,248,242	20,477	1.67%
Sewer General Management	1,488,697	2,699,623	1,545,264	1,625,264	80,000	5.18%
Sewer Treatment	3,689,090	4,158,461	4,345,838	4,325,361	(20,477)	-0.47%
402 - Sewer Construction	1,373,802	7,469,886	3,223,584	4,839,942	1,616,358	50.14%
403 - Sewer Capital Replacement	4,434,409	13,135,596	22,391,993	22,975,721	583,728	2.61%
420 - Sewer Debt Service	12,690,159	1,364,439	1,875,316	1,880,516	5,200	0.28%
Total Expenditures by Fund	**$ 24,771,117**	**$ 30,005,855**	**$ 34,609,760**	**$ 36,895,046**	**$ 2,285,286**	**6.60%**

GENERAL DESCRIPTION

The **Sewer** Department collects water-borne waste from residences and businesses and provides treatment and environmentally safe release. Sewer consists of three divisions: General Management, Wastewater Treatment, and Wastewater Collection.

HOW THE DEPARTMENT IS ORGANIZED

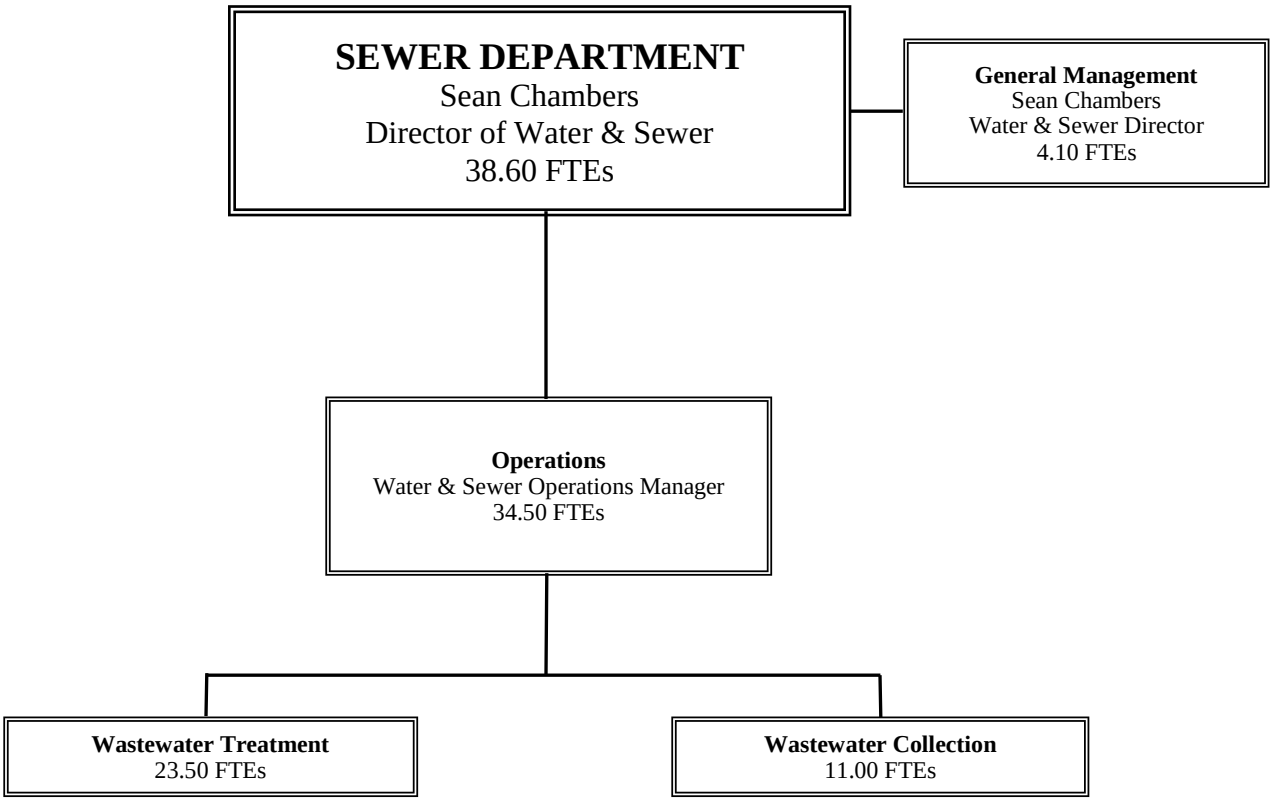
The Water and Sewer Director reports to the City Manager and is accountable for all water and sewer operations.

Sewer General Management consists of engineering and administrative services which provide expertise for design, maintenance, and expansion of the wastewater system, as well as technical operational support. It also provides for rate design, budgeting, administrative support projects, as well as the construction inspection services within the public right-of-way and public easements.

Wastewater Collection protects the public health by transporting wastewater away from homes and businesses to a centralized treatment facility.

Wastewater Treatment preserves the environment by treating wastewater before it is discharged to the receiving stream and by treating biodegradable solids to the degree suitable for land application and beneficial use.

ORGANIZATIONAL CHART



FTE SUMMARY

Sewer	2018 Actual	2019 Revised	2020 Original	2020 Proposed
Sewer General Management				
Asset Manager	0.20	0.20	0.20	0.20
Asset Technician	0.20	0.20	0.20	0.20
Budget Analyst	0.20	0.20	0.20	0.20
Chief Engineer-W&S	0.40	0.40	0.40	0.40
Operations Manager	0.40	0.40	0.40	0.40
Regulatory Compliance	0.50	0.50	0.50	0.50
Water & Sewer Director	0.20	0.20	0.20	0.20
Water Resource Engineer II	1.00	2.00	2.00	2.00
Total Sewer General Management	**3.10**	**4.10**	**4.10**	**4.10**
Wastewater Treatment				
Industrial Pretreatment Specialist	1.00	1.00	1.00	1.00
Industrial Pretreatment Supervisor	1.00	1.00	1.00	1.00
Maintenance Mechanic - Wastewater	4.00	4.00	4.00	4.00
Plant Operator A	8.00	8.00	8.00	8.00
Process & Information System Analyst	1.00	1.00	1.00	1.00
Senior Admin Specialist	1.00	1.00	1.00	1.00
Wastewater Lab Supervisor	1.00	1.00	1.00	1.00
Wastewater Maintenance Supervisor	1.00	1.00	1.00	1.00
Wastewater Operations Supervisor	1.00	1.00	1.00	1.00
Wastewater Treatment Supt	1.00	1.00	1.00	1.00
Water Instrument Technician	1.50	1.50	1.50	1.50
Water Quality Analyst	2.00	2.00	2.00	2.00
Total Wastewater Treatment	**23.50**	**23.50**	**23.50**	**23.50**
Wastewater Collection				
Equipment Operator II-Waste Water	4.00	4.00	4.00	4.00
Lift Station Technician	1.00	1.00	1.00	1.00
Utility Locator	1.00	1.00	1.00	1.00
Wastewater Collection Supervisor	1.00	1.00	1.00	1.00
Water & Sewer Maintenance Technician	4.00	4.00	4.00	4.00
Total Wastewater Collection	**11.00**	**11.00**	**11.00**	**11.00**
Total Sewer	**37.60**	**38.60**	**38.60**	**38.60**

2020 HIGHLIGHTS

- Master Planning for transmission/distribution, wastewater collection and non-potable
- Water & wastewater treatment plant rehabilitation & process improvements
- Ongoing acquisition of water storage and supply
- Regional collaboration efforts with Northern Colorado water providers
- Utility Billing software replacement

PERFORMANCE INDICATORS

- < 80% of biodegradable organic plant capacity utilized
- < $0.94 operating & maintenance cost per 1000 gallons treated
- < 6 sewer line blockages per year
- < 40 minute response time to sewer calls

SEWER GENERAL MANAGEMENT

PURPOSE: To provide engineering, administrative, budgeting, and rate design services for the collection and treatment divisions and review plans for sewer extensions and new development.

Resources	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Charges for Services	5,372,987	5,772,678	5,418,054	5,423,240	5,186	0.10%
Licenses & Permits	129,657	-	-	32,000	32,000	-
Miscellaneous Revenue	1,590,376	122,000	122,000	173,000	51,000	41.80%
Use of Fund Balance	(5,604,323)	(3,195,055)	(3,994,790)	(4,002,976)	(8,186)	0.20%
Total Resources	**$ 1,488,697**	**$ 2,699,623**	**$ 1,545,264**	**$ 1,625,264**	**$ 80,000**	**5.18%**

Expenditures by Category	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Salaries & Benefits	324,097	514,672	542,261	622,261	80,000	14.75%
Supplies & Services	501,805	1,684,161	488,427	488,427	-	-
Transfers Out	662,796	500,790	514,576	514,576	-	-
Total Expenditures by Category	**$ 1,488,697**	**$ 2,699,623**	**$ 1,545,264**	**$ 1,625,264**	**$ 80,000**	**5.18%**

Expenditures by Fund	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
401 - Sewer	1,488,697	2,699,623	1,545,264	1,625,264	80,000	5.18%
Total Expenditures by Fund	**$ 1,488,697**	**$ 2,699,623**	**$ 1,545,264**	**$ 1,625,264**	**$ 80,000**	**5.18%**

Expenditures by Activity	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Engineering	187,773	364,140	382,616	382,616	-	-
Information Technology Charges	166,625	141,746	147,622	147,622	-	-
Investment Earnings	14,001	-	-	-	-	-
Liability Insurance	249,234	206,808	207,300	207,300	-	-
Operating Transfers	602,796	500,790	514,576	514,576	-	-
Sewer Administration	275,039	1,486,139	293,150	373,150	80,000	27.29%
Utility Construction Inspection	-6,770	-	-	-	-	-
Total Expenditures by Activity	**$ 1,488,697**	**$ 2,699,623**	**$ 1,545,264**	**$ 1,625,264**	**$ 80,000**	**5.18%**

ACTIVITY DESCRIPTIONS

The **Sewer General Management** provides budgeting, general management, and rate design services.

Sewer **Construction** is responsible for providing construction inspection services and monitoring quality assurance for development and capital projects.

The Sewer **Engineering** reviews subdivision plans for new sewer extensions, assuring that such plans meet the long-term needs of the community. It is also responsible for sewer rehabilitation projects which include writing specifications, design preparations, and construction management.

WASTEWATER COLLECTION

PURPOSE: To protect public health and the aesthetic quality of urban living by efficient collection of wastewater from homes and businesses, and then transporting the wastewater to a centralized facility for treatment.

Resources	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Charges for Services	3,232	-	-	-	-	-
Miscellaneous Revenue	3,735	-	-	-	-	-
Use of Fund Balance	1,087,995	1,177,850	1,227,765	1,248,242	20,477	1.67%
Total Resources	**$ 1,094,961**	**$ 1,177,850**	**$ 1,227,765**	**$ 1,248,242**	**$ 20,477**	**1.67%**

Expenditures by Category	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Salaries & Benefits	783,349	830,945	871,141	891,618	20,477	2.35%
Supplies & Services	311,612	346,905	356,624	356,624	-	-
Total Expenditures by Category	**$ 1,094,961**	**$ 1,177,850**	**$ 1,227,765**	**$ 1,248,242**	**$ 20,477**	**1.67%**

Expenditures by Fund	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
401 - Sewer	1,094,961	1,177,850	1,227,765	1,248,242	20,477	1.67%
Total Expenditures by Fund	**$ 1,094,961**	**$ 1,177,850**	**$ 1,227,765**	**$ 1,248,242**	**$ 20,477**	**1.67%**

Expenditures by Activity	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Maintenance	4,082	36,040	37,821	-	(37,821)	-100%
Sewer Collection	1,090,878	1,141,810	1,189,944	1,248,242	58,298	4.90%
Total Expenditures by Activity	**$ 1,094,961**	**$ 1,177,850**	**$ 1,227,765**	**$ 1,248,242**	**$ 20,477**	**1.67%**

ACTIVITY DESCRIPTIONS

The Wastewater Maintenance & **Collection** program has five sections: Sewer Line Cleaning, Sewer Inspection, Sewer Repair, Pump Station Maintenance and Locations. Sewer Line Cleaning is performed to reduce the City's liability for damages to private property by attempting to prevent stoppages in the sewer lines. The Sewer Inspection staff performs visual and televised inspections. As a result of televising, determinations are made for priorities of cleaning, repairing, and rehabilitation. The Sewer Repair Section is an in-house effort to correct problems from deterioration and disrepair of lines and manholes. Locations provide information to customers, other utilities and contractors in an effort to prevent damages to public and private lines.

The Pumping Station function operates and maintains ten lift stations. The lift stations are necessary for public sewer service to neighborhoods which do not have the elevation necessary for gravity flow to the wastewater treatment facility.

WASTEWATER TREATMENT

PURPOSE: To treat the city's domestic and non-domestic sewage in compliance with all federal, state, and local standards and to release treated sewage in an acceptable, non-polluting manner.

Resources	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Charges for Services	34,414	15,000	15,000	15,000	-	-
Miscellaneous Revenue	(185,533)	-	-	-	-	-
Use of Fund Balance	3,840,209	4,143,461	4,330,838	4,310,361	(20,477)	-0.47%
Total Resources	**$ 3,689,090**	**$ 4,158,461**	**$ 4,345,838**	**$ 4,325,361**	**($ 20,477)**	**-0.47%**

Expenditures by Category	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Salaries & Benefits	2,214,783	2,269,014	2,375,266	2,354,789	(20,477)	-0.86%
Supplies & Services	1,474,307	1,889,447	1,970,572	1,970,572	-	-
Total Expenditures by Category	**$ 3,689,090**	**$ 4,158,461**	**$ 4,345,838**	**$ 4,325,361**	**($ 20,477)**	**-0.47%**

Expenditures by Fund	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
401 - Sewer	3,689,090	4,158,461	4,345,838	4,325,361	(20,477)	-0.47%
Total Expenditures by Fund	**$ 3,689,090**	**$ 4,158,461**	**$ 4,345,838**	**$ 4,325,361**	**($ 20,477)**	**-0.47%**

Expenditures by Activity	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Industrial Pretreatment	271,924	238,876	248,455	337,922	89,467	36.01%
Laboratory	292,949	373,659	388,274	388,274	-	-
Maintenance	717,933	895,313	954,295	806,530	(147,765)	-15.48%
Operations	2,020,312	2,124,922	2,214,694	2,252,515	37,821	1.71%
WPCF Administration	385,972	525,691	540,120	540,120	-	-
Total Expenditures by Activity	**$ 3,689,090**	**$ 4,158,461**	**$ 4,345,838**	**$ 4,325,361**	**($ 20,477)**	**-0.47%**

ACTIVITY DESCRIPTIONS

Industrial Pretreatment is responsible for monitoring and regulating all industries which may discharge prohibited, incompatible, or otherwise undesirable constituents into the City's public sewer system.

The Wastewater Treatment **Laboratory** performs all required wastewater sample collections and analyses. Laboratory tests are performed to monitor treatment plant performance for optimum efficiency and to satisfy discharge permit requirements mandated by the Colorado Department of Health.

Maintenance is responsible for a preventive maintenance program, as well as quick and efficient repair of all facility equipment. They are responsible for the up-keep of all buildings and grounds at the Water Pollution Control Facility.

Operations include eight operators who are responsible for controlling all processes at the facility for the effective treatment of wastewater. Operators monitor all equipment and laboratory data 24 hours a day. They coordinate all plant components for optimum efficiency.

Administration oversees the waste water treatment and ensures compliance with all federal, state, and local standards and to release treated sewage in an acceptable, non-polluting manner.

City of
Greeley
Colorado

WATER

Resources	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Charges for Services	46,848,031	47,733,281	50,374,096	54,776,591	4,402,495	8.74%
Intergovernmental Revenue	36,006	3,615,000	-	-	-	-
Licenses & Permits	147,035	-	-	-	-	-
Miscellaneous Revenue	8,992,504	302,120	277,093	385,536	108,443	39.14%
Bond Proceeds	45,162,937	53,500,000	12,000,000	72,500,000	60,500,000	504%
Transfers In	45,082,153	82,153	82,153	82,153	-	-
Use of Fund Balance	(41,834,338)	32,178,392	1,731,987	(753,721)	(2,485,708)	-144%
Total Resources	**$ 104,434,328**	**$ 154,038,340**	**$ 64,465,329**	**$ 125,895,311**	**$ 61,429,982**	**95.29%**

Expenditures by Category	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Salaries & Benefits	6,789,774	7,866,714	8,329,806	8,783,137	453,331	5.44%
Supplies & Services	8,274,884	10,237,711	10,174,415	10,249,086	74,671	0.73%
Capital	33,534,673	121,570,249	32,866,220	93,759,500	60,893,280	185%
Debt	8,761,684	12,234,021	10,853,581	10,853,481	(100)	0.00%
Transfers Out	47,073,312	2,129,645	2,241,307	2,250,107	8,800	0.39%
Total Expenditures by Category	**$ 104,434,328**	**$ 154,038,340**	**$ 64,465,329**	**$ 125,895,311**	**$ 61,429,982**	**95.29%**

Expenditures by Fund	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
404 - Water						
Water General Management	4,183,047	4,216,761	4,367,389	4,785,171	417,782	9.57%
Water Transmission/Distribution	3,945,406	4,939,390	5,131,314	5,400,084	268,770	5.24%
Water Treatment and Supply	8,771,733	10,959,204	11,099,553	10,926,172	(173,381)	-1.56%
405 - Water Construction	6,472,043	66,558,211	8,360,064	62,192,340	53,832,276	644%
406 - Water Capital Replacement	26,005,405	42,510,115	13,502,071	18,416,191	4,914,120	36.40%
407 - Water Rights Acquisition	1,284,550	12,620,638	11,151,357	13,321,872	2,170,515	19.46%
421 - Water Debt Service	53,772,144	12,234,021	10,853,581	10,853,481	(100)	0.00%
Total Expenditures by Fund	**$ 104,434,328**	**$ 154,038,340**	**$ 64,465,329**	**$ 125,895,311**	**$ 61,429,982**	**95.29%**

GENERAL DESCRIPTION

The purpose of the **Water** Department is to provide water to the citizens and industry of Greeley of a quality and quantity that meets all health and aesthetic criteria. The department consists of the General Management, Transmission and Distribution, and Treatment and Supply divisions.

HOW THE DEPARTMENT IS ORGANIZED

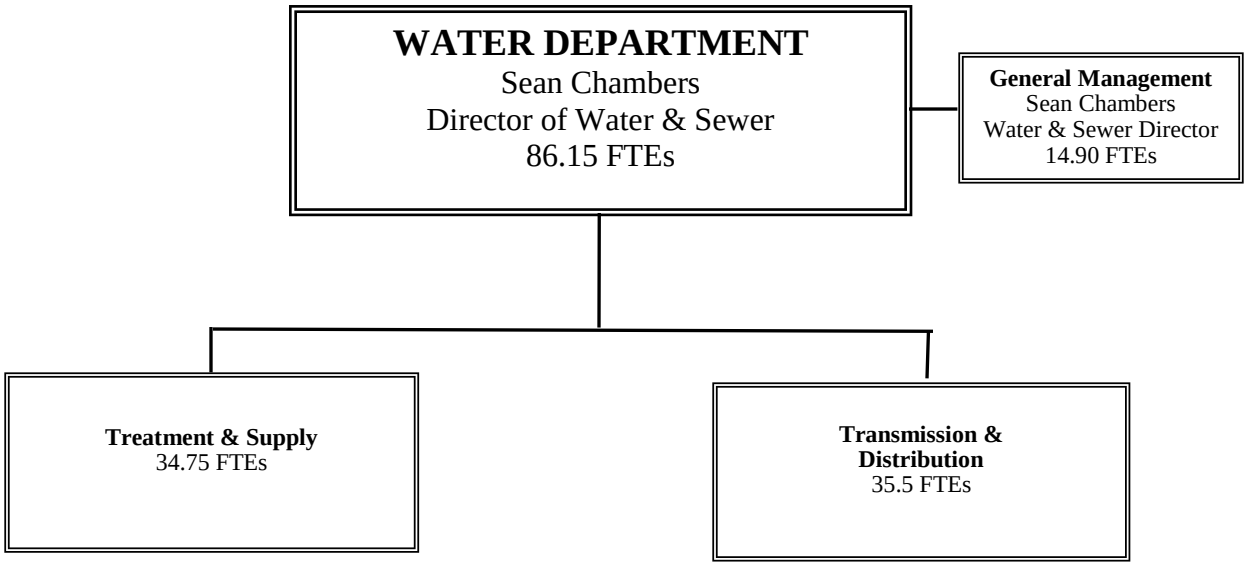
The Water and Sewer Director reports to the City Manager and is responsible for all water and sewer operations. The Director and administrative staff provide the planning, organizing, and executive management of daily operations.

Water General Management consists of Engineering and Administration. The Engineering staff provides expertise for initial design, maintenance, and expansion of the water system; it also provides technical support and contract administration. Administration provides executive management, budget and rate design, permit processing, approval services as well as the construction inspection services within the public right-of-way and public easements.

Transmission and Distribution operations move treated water from the treatment plants to the consumer. This involves the operation and maintenance of over 476 miles of water pipeline. Other services include meter reading and maintenance.

Treatment and Supply provides clean and aesthetically pleasing water to Greeley residents through the management of the City's six mountain reservoirs and four locally treated reservoirs, storage agreements with other agencies, and water purchases.

ORGANIZATIONAL CHART



2020 ADDITIONS

Water	
Description	**2020**
Rates & Budget Analyst	119,149
Water Conservation Analyst	102,784
Water and Sewer Maintenance Technician	126,238
Non-Potable Dump Truck and Water Tank	140,000
Non-Potable Vacuum Truck (Used)	70,000
Greeley Farm Maintenance and Upkeep	50,000
Water Conservation Van	45,000
Total Additions	**$ 653,171**

FTE SUMMARY

Water	2018 Actual	2019 Revised	2020 Original	2020 Proposed
Water General Management				
Administrative Specialist II	1.00	2.00	2.00	2.00
Asset Manager	0.80	0.80	0.80	0.80
Asset Technician	0.80	0.80	0.80	0.80
Rates & Budget Analyst	0.80	0.80	0.80	0.80
Chief Engineer-W&S	0.60	0.60	0.60	0.60
Marketing Technician	0.30	-	-	-
Office Manager	1.00	1.00	1.00	1.00
Operations Manager	0.60	0.60	0.60	0.60
Regulatory Compliance	0.50	0.50	0.50	0.50
Senior Admin Specialist	1.00	1.00	1.00	1.00
Survey Technician	1.00	1.00	1.00	1.00
Utility Finance Manager	-	-	-	1.00
Water & Sewer Director	0.80	0.80	0.80	0.80
Water & Sewer Services Coordinator	1.00	1.00	1.00	1.00
Water & Sewer Services Technician	1.00	-	-	1.00
Water Resource Engineer II	2.00	2.00	2.00	2.00
Total Water General Management	**13.20**	**12.90**	**12.90**	**14.90**
Transmission & Distribution				
Crew Supervisor-Water	3.00	3.00	3.00	3.00
Equipment Operator II-Water	3.00	3.00	3.00	4.00
Equipment Operator I-Water	8.00	8.00	8.00	8.00
Field Services Representative	1.00	1.00	1.00	1.00
Maintenance Mechanic	1.00	1.00	1.00	1.00
Meter Reader	1.00	1.00	1.00	1.00
Meter Services Technician	3.00	3.00	3.00	3.00
Raw Water Operations Supervisor	2.00	1.00	1.00	1.00
Raw Water Operations Technician	2.00	2.00	2.00	2.00
Reservoirs Operations Supervisor	1.00	1.00	1.00	1.00
Reservoirs Supervisor	1.00	1.00	1.00	1.00
Transmission Line Technician	1.00	1.00	1.00	1.00
Water & Sewer Services Technician	-	-	1.00	1.00
Water Conservation Specialist	-	1.00	1.00	1.00
Water Distribution Supervisor	1.00	0.75	0.75	0.75
Water Instrument Technician	1.00	2.00	2.00	2.00
Water Instrument Technician Entry	1.00	1.00	1.00	1.00
Water Inventory Coordinator	1.00	1.00	1.00	1.00
Water Service Technician	1.00	1.00	1.00	1.00
Water T&D and Waste Water Supt	1.00	1.00	1.00	1.00
Total Transmission & Distribution	**33.00**	**33.75**	**34.75**	**35.75**

FTE SUMMARY (CONTINUED)

	2018 Actual	2019 Revised	2020 Original	2020 Proposed
Treatment & Supply				
Crew Leader II	1.00	1.00	1.00	1.00
Deputy Director Water Resources	1.00	1.00	1.00	1.00
Maintenance Mechanic	2.00	2.00	2.00	2.00
Marketing Technician	0.70	-	-	-
Plant Operator A-Resident	2.00	2.00	2.00	2.00
Plant Operator A-Water	8.00	8.00	8.00	8.00
Public & Government Relation Manager	1.00	1.00	1.00	1.00
Raw Water Operations Technician	1.00	1.00	1.00	1.00
Senior Water Resource Engineer	1.00	1.00	1.00	1.00
Water & Sewer Maintenance Technician	1.00	1.00	1.00	1.00
Water and Farm Asset Coordinator	1.00	1.00	1.00	1.00
Water Conservation Coordinator	1.00	1.00	1.00	1.00
Water Conservation Specialist	2.00	2.00	2.00	2.00
Water Instrument Technician	1.50	1.50	1.50	1.50
Water Resource Administrator I	0.75	2.00	2.00	2.00
Water Resource Administrator II	3.00	3.00	3.00	3.00
Water Resource Analyst	1.00	1.00	1.00	1.00
Water Resource Engineer I	1.00	1.00	1.00	1.00
Water Resources Operations Manager	1.00	1.00	1.00	1.00
Water Supply Technician	2.00	2.00	2.00	2.00
Water Treatment Manager	1.00	1.00	1.00	1.00
Water Treatment Plant Supt	1.00	1.00	1.00	1.00
Total Water Resources	**34.95**	**35.50**	**35.50**	**35.50**
Total Water	**81.15**	**82.15**	**83.15**	**86.15**

2020 HIGHLIGHTS

- Master Planning for transmission/distribution, wastewater collection and non-potable
- Water & wastewater treatment plant rehabilitation & process improvements
- Ongoing acquisition of water storage and supply
- Regional collaboration efforts with Northern Colorado water providers
- Utility Billing software replacement

PERFORMANCE INDICATORS

- Treatment chemical costs/million gallons < $145/mg
- 100% of meter transmitter failures repaired within 3 working days
- Restore disrupted water service in less than 4 hours: 95%
- 100% compliance with solid waste regulations (water treatment residuals)
- > 90% of participants within designated water budget

WATER GENERAL MANAGEMENT

PURPOSE: To provide general management and engineering services for the various Water Division programs.

Resources	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Charges for Services	16,215,556	17,812,687	18,674,926	17,447,161	(1,227,765)	-6.57%
Licenses & Permits	147,035	-	-	-	-	-
Miscellaneous Revenue	2,002,734	110,000	110,000	110,000	-	-
Transfers In	82,153	82,153	82,153	82,153	-	-
Use of Fund Balance	(14,264,431)	(13,788,079)	(14,499,690)	(12,854,143)	1,645,547	-11.35%
Total Resources	**$ 4,183,047**	**$ 4,216,761**	**$ 4,367,389**	**$ 4,785,171**	**$ 417,782**	**9.57%**

Expenditures by Category	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Salaries & Benefits	1,179,402	1,146,555	1,211,257	1,621,099	409,842	33.84%
Supplies & Services	1,063,527	1,078,835	1,081,170	1,089,110	7,940	0.73%
Transfers Out	1,940,118	1,991,371	2,074,962	2,074,962	-	-
Total Expenditures by Category	**$ 4,183,047**	**$ 4,216,761**	**$ 4,367,389**	**$ 4,785,171**	**$ 417,782**	**9.57%**

Expenditures by Fund	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
404 - Water	4,183,047	4,216,761	4,367,389	4,785,171	417,782	9.57%
Total Expenditures by Fund	**$ 4,183,047**	**$ 4,216,761**	**$ 4,367,389**	**$ 4,785,171**	**$ 417,782**	**9.57%**

Expenditures by Activity	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Administration	1,252,575	1,264,214	1,290,612	1,701,954	411,342	31.87%
Engineering	446,261	400,908	426,328	426,328	-	-
Information Technology Charges	378,580	353,460	368,186	374,626	6,440	1.75%
Investment Earnings	44,015	-	-	-	-	-
Liability Insurance	189,234	206,808	207,301	207,301	-	-
Operating Transfers	1,880,118	1,991,371	2,074,962	2,074,962	-	-
Utility Construction Inspection	-7,736	-	-	-	-	-
Total Expenditures by Activity	**$ 4,183,047**	**$ 4,216,761**	**$ 4,367,389**	**$ 4,785,171**	**$ 417,782**	**9.57%**

ACTIVITY DESCRIPTIONS

Water General Management provides general management, budgeting, and rate design services as well as permit processing and approval.

Administration provides general management, budgeting, and rate design services as well as permit processing and approval.

Engineering provides services for Supply, Treatment, Reservoir, Transmission, Distribution, and Meter Sections of the Water Department. Staff reviews subdivision plans, prepares specifications and plans for main extensions, manages a variety of contracts, and performs long-range planning for facilities and water rights acquisition

Utility Construction Inspection inspects water projects to ensure guidelines and regulations are met.

TRANSMISSION AND DISTRIBUTION

PURPOSE: To operate and maintain an effective piping and storage system which measures and transports treated water from water treatment plants to the consumer.

Resources	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Charges for Services	506,367	548,819	558,760	551,778	(6,982)	-1.25%
Miscellaneous Revenue	32,732	-	-	-	-	-
Use of Fund Balance	3,406,307	4,390,571	4,572,554	4,848,306	275,752	6.03%
Total Resources	**$ 3,945,406**	**$ 4,939,390**	**$ 5,131,314**	**$ 5,400,084**	**$ 268,770**	**5.24%**

Expenditures by Category	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Salaries & Benefits	2,540,560	3,097,619	3,322,161	3,589,831	267,670	8.06%
Supplies & Services	1,404,846	1,841,771	1,809,153	1,810,253	1,100	0.06%
Total Expenditures by Category	**$ 3,945,406**	**$ 4,939,390**	**$ 5,131,314**	**$ 5,400,084**	**$ 268,770**	**5.24%**

Expenditures by Fund	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
404 - Water	3,945,406	4,939,390	5,131,314	5,400,084	268,770	5.24%
Total Expenditures by Fund	**$ 3,945,406**	**$ 4,939,390**	**$ 5,131,314**	**$ 5,400,084**	**$ 268,770**	**5.24%**

Expenditures by Activity	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Distribution	1,543,744	2,119,372	2,277,298	2,261,341	(15,957)	-0.70%
Instumentation and Control	-	154,280	157,539	667,870	510,331	324%
Inventory	145,454	275,000	275,000	275,000	-	-
Non-Potable Operations	664,737	824,044	837,029	837,029	-	-
Service and Meters	429,077	458,964	481,385	481,385	-	-
Transmission-Reservoir	1,162,394	1,107,730	1,103,063	877,459	(225,604)	-20.45%
Total Expenditures by Activity	**$ 3,945,406**	**$ 4,939,390**	**$ 5,131,314**	**$ 5,400,084**	**$ 268,770**	**5.24%**

ACTIVITY DESCRIPTIONS

Distribution & Transmission is responsible for the maintenance and operation of 467.1 miles of distribution lines and 69 million gallons of treated water storage reservoirs.

Inventory accounts for equipment and materials withdrawn from a department run warehouse.

Service and Meters staff reads all metered accounts on a monthly basis, tests and maintains existing meters, responds to customer concerns, and inspects all new construction meter installations.

The City has numerous water rights below the water treatment plants. Pumping water back to the plants would be cost-prohibitive and inefficient. While the water can be used to satisfy return flows to the river, Greeley chooses to put it to beneficial use before returning it to the river. Greeley instead chooses to store those water rights closer to town to use as non-potable supply. **Non-Potable Operations** oversees the operations and maintenance of storage of non-potable water at Poudre ponds, Overland Trail Reservoir, and Greeley Irrigation Company Number 3 Ditch.

TREATMENT AND SUPPLY

PURPOSE: To produce an adequate supply of high quality drinking water and a suitable supply of irrigation water based on consumer needs and expectations.

Resources	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Charges for Services	883,548	375,000	375,000	375,000	-	-
Miscellaneous Revenue	129,059	-	-	-	-	-
Use of Fund Balance	7,759,125	10,584,204	10,724,553	10,551,172	(173,381)	-1.62%
Total Resources	**$ 8,771,733**	**$ 10,959,204**	**$ 11,099,553**	**$ 10,926,172**	**($ 173,381)**	**-1.56%**

Expenditures by Category	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Salaries & Benefits	2,981,277	3,622,540	3,796,388	3,572,207	(224,181)	-5.91%
Supplies & Services	5,759,957	7,313,664	7,280,165	7,330,965	50,800	0.70%
Capital	7,498	-	-	-	-	-
Transfers Out	23,000	23,000	23,000	23,000	-	-
Total Expenditures by Category	**$ 8,771,733**	**$ 10,959,204**	**$ 11,099,553**	**$ 10,926,172**	**($ 173,381)**	**-1.56%**

Expenditures by Fund	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
404 - Water	8,771,733	10,959,204	11,099,553	10,926,172	(173,381)	-1.56%
Total Expenditures by Fund	**$ 8,771,733**	**$ 10,959,204**	**$ 11,099,553**	**$ 10,926,172**	**($ 173,381)**	**-1.56%**

Expenditures by Activity	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Bellvue Filter Plant	1,662,926	2,125,986	2,240,901	2,187,129	(53,772)	-2.40%
Boyd Lake Filter Plant	1,872,507	2,437,446	2,479,283	2,371,744	(107,539)	-4.34%
High Mountain Reservoirs	411,001	519,529	539,271	463,876	(75,395)	-13.98%
Water Conservation Program	511,030	645,336	544,676	645,821	101,145	18.57%
Water Quality	142,220	345,450	345,450	345,450	-	-
Water Resources	4,172,049	4,885,457	4,949,972	4,912,152	(37,820)	-0.76%
Total Expenditures by Activity	**$ 8,771,733**	**$ 10,959,204**	**$ 11,099,553**	**$ 10,926,172**	**($ 173,381)**	**-1.56%**

ACTIVITY DESCRIPTIONS

The **Bellvue Filter Plant** provides for the year-round operations and maintenance of the 32 million gallons per day (MGD) plant at the mouth of the Poudre Canyon.

The **Boyd Lake Plant** provides for the seasonal operation and maintenance of the filter plant located just south of Boyd Lake, and draws raw water from both Lake Loveland and Boyd Lake. This plant is a peaking operation with a capacity of 38 MGD.

Water Resources is in charge of managing the City's water and related water rights.

Water Conservation is responsible for long range planning, water conservation, drought protection, and maintenance of supply waterways.

Water Quality is responsible for physically storing and transporting water in and out of City facilities, both locally and in the Cache la Poudre basin.

City of
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NON-DEPARTMENTAL

Resources	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Charges for Services						
Cable TV Franchise Fee	961,882	1,016,732	1,016,732	1,016,732	-	-
Charges for Services	110,126	150,000	150,000	150,000	-	-
Electric Franchise Fee	2,499,648	2,731,125	2,813,059	2,713,059	(100,000)	-3.55%
Gas Franchise Fee	1,492,167	1,495,785	1,540,658	1,540,658	-	-
Intergovernmental Revenue						
Cigarette Taxes	203,903	200,000	200,000	200,000	-	-
Federal Mineral LS Funds	758,076	1,000,000	1,000,000	1,000,000	-	-
Lottery Funds	1,058,676	1,000,000	1,000,000	1,000,000	-	-
Severance Taxes	1,460,442	1,500,000	1,000,000	1,000,000	-	-
State Intergovernmental Revenue	145,560	572,563	-	-	-	-
Licenses & Permits	20,895	40,000	40,000	40,000	-	-
Taxes						
Auto Use Tax	4,593,707	4,104,721	4,227,863	5,064,102	836,239	19.78%
Building Use Tax	4,442,395	3,179,553	2,727,787	3,308,006	580,219	21.27%
Food Tax	8,409,928	9,164,933	9,439,881	9,725,109	285,228	3.02%
General Sales Tax	54,530,179	56,292,358	58,702,180	60,555,447	1,853,267	3.16%
General Use Tax	2,827,421	2,382,323	2,453,793	3,116,949	663,156	27.03%
Lodger's Room Tax	676,475	788,600	807,758	807,758	-	-
Other Taxes	75,239	55,000	50,000	-	(50,000)	-100%
Property Tax	11,822,341	11,793,011	12,718,452	15,967,667	3,249,215	25.55%
Other Revenue	1,602,158	1,073,505	1,041,127	1,216,127	175,000	16.81%
Royalties	6,750,321	220,000	220,000	2,220,000	2,000,000	909%
Transfers In	64,805,832	66,216,074	68,198,476	72,321,168	4,122,692	6.05%
Use of Fund Balance	(64,394,938)	(57,671,512)	(74,593,430)	(76,111,420)	(1,517,990)	2.04%
Total Resources	**$ 104,852,432**	**$ 107,304,771**	**$ 94,754,336**	**$ 106,851,362**	**$ 12,097,026**	**12.77%**

Resources by Fund	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
001 - General	83,408,277	77,487,002	79,882,889	87,892,042	8,009,153	10.03%
102 - Convention & Visitors	688,748	793,600	812,758	812,758	-	-
105 - Conservation Trust	1,066,208	1,001,000	1,001,000	1,001,000	-	-
106 - Sales & Use Tax	74,803,630	75,123,888	77,551,504	81,769,613	4,218,109	5.44%
108 - Designated Revenue	1,968,943	2,125,189	2,236,948	2,432,031	195,083	8.72%
110 - Conference Center Development	629,010	553,000	553,000	728,000	175,000	31.65%
111 - Downtown Development Authority	496,717	225,000	225,000	725,000	500,000	222%
112 - NEAHR Grants	152,488	572,563	-	-	-	-
200 - General Debt Service	5,592,378	6,648,502	6,760,298	7,102,969	342,671	5.07%
201 - Greeley Building Authority	227,630	107,630	-	-	-	-
410 - Downtown Parking	4,437	1,100	1,100	1,100	-	-
504 - Health	72,974	26,000	26,000	113,500	87,500	337%
505 - Workers' Compensation	72,974	26,000	26,000	113,500	87,500	337%
601 - Cemetery Endowment	60,989	285,409	270,869	270,869	-	-
607 - Community Memorials	1,967	400	400	400	-	-
Use of Fund Balance	(64,394,938)	(57,671,512)	(74,593,430)	(76,111,420)	(1,517,990)	2.04%
Total Resources by Fund	**$ 104,852,432**	**$ 107,304,771**	**$ 94,754,336**	**$ 106,851,362**	**$ 12,097,026**	**12.77%**

Expenditures by Category	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
Salaries & Benefits	2,634	35,331	-	1,100,000	1,100,000	-
Supplies & Services	2,278,325	4,771,775	1,571,609	1,570,096	(1,513)	-0.10%
Capital	80,343	122,511	-	83,150	83,150	-
Debt	7,861,607	6,853,581	6,966,458	7,813,336	846,878	12.16%
Transfers Out	94,629,523	95,521,573	86,216,269	96,284,780	10,068,511	11.68%
Total Expenditures by Category	**$ 104,852,432**	**$ 107,304,771**	**$ 94,754,336**	**$ 106,851,362**	**$ 12,097,026**	**12.77%**

Expenditures by Fund/Activity	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Revised Budget	$ Change	% Change
001 - General						
11th Avenue and 11th Street Campus	402,427	4,563	-	-	-	-
2016 COPs	-	1,741,646	1,683,483	1,683,483	-	-
Assessment Positions	-	-	-	683,783	683,783	-
Broadband	-	1,925,337	-	-	-	-
County Treasures Fees	113,382	86,000	86,000	86,000	-	-
Department Assessments	-	109,114	-	365,000	365,000	-
Franchise Negotiations	16,941	-	-	-	-	-
Greeley Building Authority Loan	227,630	107,630	-	-	-	-
Investment Earnings	41,193	37,000	37,000	37,000	-	-
Market Fund Adjustments	-	-	-	550,000	550,000	-
Mosquito Spraying	46,000	46,000	46,000	46,000	-	-
New Home Buyer Assistance	22,124	154,661	-	-	-	-
Operating Transfers	16,287,291	15,792,630	4,970,681	7,990,467	3,019,786	61%
Sundry	1,661,653	1,705,782	1,129,910	824,346	(305,564)	-27%
102 - Convention & Visitors	435,476	565,350	568,950	568,950	-	-
105 - Conservation Trust	984,629	961,938	962,969	1,058,619	95,650	9.93%
106 - Sales & Use Tax	76,013,320	75,529,376	77,957,991	81,868,868	3,910,877	5.02%
108 - Designated Revenue	45,282	835,503	76,195	2,731,811	2,655,616	3,485%
110 - Conference Center Development	629,010	553,000	553,000	728,000	175,000	31.65%
111 - Downtown Development Authority TIF	450,376	225,000	225,000	500,000	275,000	122%
112 - NEAHR Grants	179,669	572,563	-	-	-	-
200 - General Debt Service	7,006,784	6,195,951	6,416,458	7,088,336	671,878	10.47%
201 - Greeley Building Authority	227,630	107,630	-	-	-	-
410 - Downtown Parking	544	-	-	-	-	-
601 - Cemetery Endowment	60,989	48,002	40,604	40,604	-	-
607 - Community Memorials	82	95	95	95	-	-
Total Expenditures by Fund	**$ 104,852,432**	**$ 107,304,771**	**$ 94,754,336**	**$ 106,851,362**	**$ 12,097,026**	**12.77%**

GENERAL DESCRIPTION

Non-departmental expense provides a funding source for the general costs of city government which are common to multiple programs or cannot be identified with a specific department.

ACTIVITY DESCRIPTIONS

11th Avenue and 11th Street Campus – Expenditures related to development of Fire Station 1 and City Center.

2016 COPs – Lease payments for City Center and Fire Station 1

Assessment Positions – 2019 Supplemental Request to Fund identified department positions in Public Works, Human Resources and Communication & Engagement.

Broadband – Funds designate for the City Broadband initiative.

County Treasurer's Fee - Payment of a 1% fee to the county for the collection of the City's share of property taxes.

Department Assessments - Assessments to be completed for Human Resources, Public Works, and Finance.

Franchise Negotiations – Expenditures tied to the negotiations of franchise fees.

Greeley Building Authority Loan – transfers from the general fund for debt payments made in the Greeley Building Authority Fund.

Investment Earnings – Bank service charges associated with bank transactions.

Market Fund Adjustments - 2019 Supplemental Request to align positions closer to the market. Will be distributed to identified departments.

Mosquito Spraying - Funds budgeted for Public Works to utilize for a mosquito spraying program.

New Home Buyer Assistance - Program created in 2015 to assist in the purchase of downtown residential properties.

Operating Transfers - Legally authorized inter-fund transfers from the fund receiving revenue to the fund making the expenditure.

Sundry – Includes miscellaneous expenditure categories such as collection services contracts and contingency.

City of
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City of Greeley Colorado

CITY MANAGER'S OFFICE
Memorandum

DATE: September 13, 2019
TO: Roy H. Otto, City Manager
FROM: Becky Safarik, Assistant City Manager/Community Building
RE: 2020 Community Development Block Grant Overview

Background

The City is entitled to receive federal grants from the U. S. Department of Housing and Urban Development, namely the Community Development Block Grant (CDBG) and HOME Investment Partnership Program (HOME) grant. HUD requires that recipients implement a new strategic plan every five years that details how they will prioritize federal grants during those five years. The strategic plan is part of the consolidated planning process, which serves as the framework for a community-wide dialogue that aligns housing and community development priorities with the noted federal formula grant programs.

The Council approved priorities for the 2020-2024 strategic plan at its April 16, 2019 meeting. Those priorities were recommended to Council by the GURA Board of Commissioners and resulted from a Needs Assessment and Housing Market Analysis (part of the consolidated planning process). Two high priority needs were identified: greater support for the development and retention of affordable housing and support for low-moderate-income neighborhoods. Prioritizing those two needs results in a commensurate reduction in funding for public facilities and services, which received low priority rankings. The attached 2020-2024 Consolidated Plan was developed based upon Council approved priorities and is set for formal adoption at the Council's October 1, 2019 meeting.

Implementation of the priorities and goals of the 2020-2024 Consolidated Plan start with the 2020 Action Plan, which identifies the expected resources and the activities to utilize the resources during that program year. The 2020 Action Plan is a part of the Consolidated Plan document and is the application to HUD for both CDBG and HOME funds. Annual funding requests considered by the GURA Board and recommended to Council are specific to the CDBG program. Throughout the year, the Board measures and manages HOME fund applications on behalf of the City, prioritizing projects that are consistent with the Council's priorities. HOME funds can only be used for housing programs; historically, these funds have supported new housing development with organizations such as Habitat for Humanity, Accessible Space, etc.).

A number of public meetings held to help develop the Consolidated Plan and 2020 Action Plan, detailed within the Plan. The meetings solicited input from non-profit partners working with low-moderate-income persons and (particularly) residents from low-moderate-income neighborhoods. Additionally, community input was solicited by survey, the results of which

were presented to City Council in April 2019 prior to setting the priorities for the next five years.

Specific to the 2020 Action Plan applications, the Citizen's Committee for Community Development, a volunteer advisory group to the Greeley Urban Renewal Authority, reviewed the applications at its July 30, 2019 meeting. Applicants presented their requests for 2020 CDBG funding at the GURA Board meeting on August 14, 2019, which included a public hearing. Council's October 1, 2019 meeting also includes a public hearing.

While the City is required to develop its proposed annual action plan by November of each year, the exact amount of 2020 CDBG funding will not be known until congressional action in 2020. Based upon experience, the funding will be confirmed and available by approximately June 2020, so as has been the practice, staff projected a level of funding that is an average of the funding received during the previous five years ($840,000 for CDBG; $300,000 for HOME). Program income and any prior years' unused grant funds are also a part of the proposed budget. If the 2020 allocation is more or less than expected, the GURA Board recommends that adjustments occur within the affordable housing budget line item, which has the greatest flexibility in project scope.

The GURA Board recommended funding at some level for all applications received with the exception of school-zone speed lights, which were mechanically difficult to match to federal grant beneficiary requirements. The Board's funding recommendation reflect those activities that they felt best met federal CDBG criteria and local priorities, carefully weighing each request against the adopted priorities, the merits of the applicant' requests, input from its citizen advisory group, and the applicants' presentation of their requests. The recommendations reflect the sharpened focus by the GURA Board and Council on affordable housing development and neighborhood support and limit resources devoted to expendable activities related to public services. Other than the applicants, there was no one from the public in attendance at the budget public hearing. The enclosed funding recommendation from the GURA Board was consensus driven.

In addition to the information provided in the Consolidated Plan packet, supporting documents submitted with the applications are available upon request. That material includes such things as by-laws, audited financial statements, organizational charts, etc.

The 2020-2024 Consolidated Plan and first year (2020) Action Plan drafts are also posted on the City's website (http://greeleygov.com/services/greeley-urban-renewal-authority). The public will have 30 days following Council's approval of the Plans to comment before the Plans are finalized for submittal to HUD.

Staff will provide a brief overview of the applications received and recommendations for the 2020 CDBG budget.

Council Direction Requested

The City Council public hearing for the 2020-2024 Consolidated Plan and 2020 Action Plan is scheduled for October 1, 2019. If Council wishes any additional information presented before then or as part of the hearing process it should direct staff with such requests at this meeting.

Attachments

- CDBG Annual Funding Applications and Recommendations Packet with Supporting Documents
- 2020-2024 Consolidated Plan

2020-2024 Consolidated Plan and 2020 Funding Applications and Recommendations

Department of Housing & Urban Development's

Community Development Block Grant (CDBG)

Prepared for
Greeley City Council

City of Greeley Colorado

TABLE OF CONTENTS

COMMUNITY DEVELOPMENT BLOCK GRANT FUNDING

Tuesday September 24, 2019

COPY OF POWER POINT PRESENTATION

REFERENCE MATERIALS – Attachment A-C

A. 2020-2024 Priorities and Other Considerations
B. Budget Projections – Five-year Projected and 1st Year (2020) Recommended
C. Overview of Funding Requests and Recommendations

BUDGETS & PROPOSED RESOLUTION – Attachments D-G

D. GURA Board Resolution for CDBG funding recommendations & proposed budget
E. 2020 Consolidated Plan and 2020 Action Plan
F. Proposed Budget for CDBG Program Year 2019
G. GURA Board Minutes from August 22, 2018

PROGRAM YEAR 2019 APPLICATIONS (first page of application only)

SUPPORTING DOCUMENTS AVAILABLE FOR REVIEW – More detailed information on applications including the entire application, management resumes, audits, brochures, By-Laws, Articles of Incorporation, etc. is available for review at the GURA office prior to the meeting upon request. A brief description of each application can be found on the Overview-Attachment A.

H. Redevelopment District Map

********** **Applicants** **********

Priority 1 – Support efforts to preserve, maintain, and provide affordable housing

1.	GURA	Single-family housing rehab loan program (no application)
2.	GURA	TBD affordable housing activity
3.	United Way	Coordinated Assessment & Housing Placement System (public service)
4.	Greeley Transitional House	Housing case manager (public service)

Priority 2 – Support efforts to revitalize neighborhoods of the Redevelopment District

5.	Public Works	Phase IV infrastructure improvements in Redevelopment District
6.	Public Works	Phase II alley reconstruction
7.	Public Works	School zone speed lights
8.	Forestry	Parkway tree planting in Redevelopment District
9.	Public Works	Clean-up weekend

Priority 3 – Support public services that assist homeless, low-moderate-income, underserved, and special needs residents

10.	North Colorado Health Alliance	Community Action Collaborative
11.	United Way	Cold weather shelter
12.	Catholic Charities	Case management support at Guadalupe Community Center
13.	Senior Resource Center	Public service – Transportation service

Administration No application

COMMUNITY DEVELOPMENT BLOCK GRANT

Proposed Budget 2020

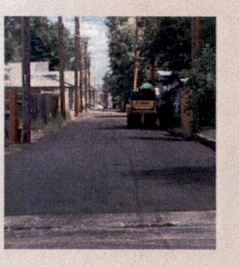
CDBG AT WORK IN GREELEY

2019 Activities

INFRASTRUCTURE IMPROVEMENTS

Infrastructure Activities

- Curb, gutter, sidewalks, ramps (ADA compliancy)
  - 2019 includes drainage improvement by Maplewood Elementary School
- Alley reconstruction
- Street lights in LMI neighborhoods
- Parkway tree planting
  - (258 trees since 2012)



OTHER CITY ACTIVITIES

GURA

- Single-family housing rehab loans and grants

Clean-up Weekend

- 4,100 cubic yards hauled to landfill ~ 677 tons

ASSISTANCE TO NON-PROFITS

- **Catholic Charities-Guadalupe Community Center** – Support case management
- **Greeley Transitional House** - Support housing case management
- **North Colorado Health Alliance** – Community Action Collaborative
- **Senior Resource Services** – Transportation for ages 60+

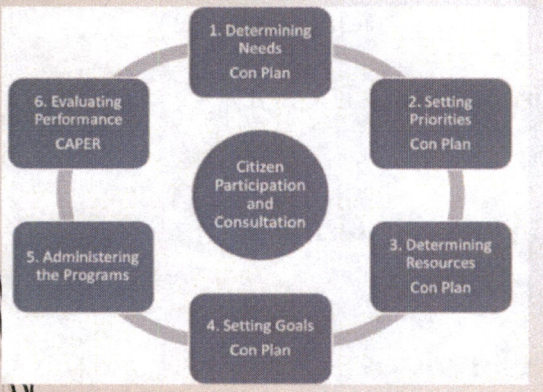
2020-2024 CONSOLIDATED PLAN

PRIORITIES

OTHER CONSIDERATIONS

APPLICATION ELIGIBILITY

FINALIZING CONSOLIDATED PLAN



- Needs determined with citizen input and analysis of needs and market conditions
- PRIORITIES SET based on outcome of citizen input, needs and market analyses
- Five-year Strategic Plan goals set - 2020 Action Plan 1st year of implementing activities to address goals
- Council approves both Five-year Strategic Plan and 2020 Action Plan

ADOPTED PRIORITIES FOR 2020-2024

HIGH PRIORITIES

- Preserve, maintain, and provide access to affordable housing for homeless, low- moderate-income, underserved, and/or special needs residents
- Revitalize neighborhoods of the Redevelopment District

LOW PRIORITIES

- Support public facilities that serve the homeless, low-moderate-income, underserved, and/or special needs residents OR low- moderate-income neighborhoods
- Support public services that assist homeless, low-moderate-income, underserved, and special needs residents

OTHER PRIORITY CONSIDERATION

- **Public Facility Activities** – Funding Priority to
  - Activities requesting 25% or less in CDBG support or those serving a LMI neighborhood (as opposed to serving LMI clientele)
  - Improvements resulting in an increase in number of clients served
- **Public Services Activities** – Funding Priority to
  - Housing focused services
  - New services addressing a gap in available services
  - Activities requesting 25% or less in CDBG support and with the ability to sustain the service within three years (maximum length of CDBG support)
  - Services that are substantially different than others provided in the community or that area a collaborative effort

CDBG NATIONAL OBJECTIVES

Assistance to low- moderate-income residents

- 70% of grant, minimum

Elimination of slum-blight conditions

Assistance during an emergency

CDBG 2019

First Year of 2020-2024 Consolidated Plan

APPLICATIONS

AFFORDABLE HOUSING

Single-Family Housing Rehab

Loans to qualified households for energy efficiency improvements or to address code compliancy issues

- Request - $244,074 RLF (100% of cost)
  - Fund with RLF available

Other Affordable Housing Support

Multi-family housing rehab loans/grants; acquisition or infrastructure support for new developments (SF/MF)

- Request - $200,000 (other support TBD)
  - Recommend $304,568

City of Greeley

AFFORDABLE HOUSING CONT.

Housing-specific Public Services

United Way

Coordinated Assessment and Housing Placement System (CAHPS)

- Request - $20,000 (23% of cost)
  - Recommend $10,000

Greeley Transitional House

Housing Case Manager

- Request - $10,000 (38% of cost)
  - Recommend $10,000

NEIGHBORHOOD REVITALIZATION

Redevelopment District Infrastructure

Phase IV, installation of sidewalks, ramps for ADA compliancy, curb and gutter, etc.

- Request - $350,000 (100% of cost)
  - Recommend $350,000 (plus GURA project mgt.)

Redevelopment District Alley Reconstruction

Recycled asphalt millings; $12,000-$15,000 per alley; 10-12 year life

- Request - $150,000 (100% of cost)
  - Recommend $150,000 (plus GURA project management)

NEIGHBORHOOD REVITALIZATION, CONT.

School Zone Speed Lights

Install approximately 10 missing lights; approximate cost - $8,000 each

- Request - $70,000 (100% of cost)
  - Recommend $0

Redevelopment District Parkway Trees

Offered to property owners who commit to providing appropriate tree care

- Request - $20,000 (87% of cost)
  - Recommend $20,000 (plus GURA project management)

City of Greeley

NEIGHBORHOOD REVITALIZATION, CONT.

Clean-up Weekend

Annual clean-up weekend; 2019 would be 44th annual; available to all city residents with special efforts to reach residents of low-moderate-income neighborhoods

- Request $15,000 (19% of estimated cost)
  - Recommend $15,000

City of Greeley

PUBLIC SERVICES

North Colorado Health Alliance

- Community Action Collaborative – Assist callers using 9-1-1 for non-emergency needs through collaborative efforts
- Request $30,000 (50% of estimated costs)
  - Recommend $15,000

United Way-Cold Weather Shelter

- Emergency shelter during winter season
- Request $25,000 (14% of estimated costs)
  - Recommend $20,000

PUBLIC SERVICES CONTINUED

Catholic Charities

- Funds to support case-management operations of Guadalupe Community Shelter which help move people toward self-sufficiency
- Request $15,000 (20% of estimated cost)
  - Recommend $10,000

Senior Resource Services

- Provide transportation for persons 60+
- Request $15,000 (20% of estimated cost)
  - Recommend $10,000

2020 SUMMARY

Applicant/Request	Request	Recommend	Project Mgt.	Total Funding
City-GURA-Grant Administration (20% of grant)	$ 168,000	$ 168,000		$ 168,000
PRIORITY – AFFORDABLE HOUSING				
City-GURA-TBD Affordable Housing Activity(ies)	200,000	304,568		304,568
City-GURA-SF Housing Rehabilitation Loans	244,074	244,074		244,074
United Way-CAHPS (Public Service)	20,000	10,000		10,000
Greeley Transitional House Housing Case Manager (Public Service)	10,000	10,000		10,000
PRIORITY – NEIGHBORHOOD REVITILIZATION				
City-Public Works-Public Improvements	350,000	350,000	15,000	365,000
City-Public Works-Alley Reconstruction	150,000	150,000	5,000	155,000
City-Public Works-School Zone Speed Lights	70,000	0		0
City-CPR/Forestry/Parkway Tree Planting	20,000	20,000	500	20,500
City-Public Works-Clean-up Weekend (Public Service)	15,000	15,000		15,000
PRIORITY – ASSIST PUBLIC SERVICE ACTIVITES				
Northern Colorado Health Alliance-Action Collaborative	30,000	15,000		15,000
United Way-Cold Weather Shelter	25,000	20,000		20,000
Catholic Charities-Guadalupe Case Management	15,000	10,000		10,000
Senior Resource Services-Transportation for 60+	15,000	10,000		10,000
TOTALS	**$1,332,074**	**$1,326,642**	**$20,500**	**$1,347,142**
ANTICIPATED GRANT				$840,000
REVOLVING LOAN FUNDS (REHAB, HAPP), PROGRAM INCOME				$369,142
PRIOR YEAR GRANT AVAILABLE				$138,000
TOTAL REVENUE PROJECTED				**$1,347,142**

NOTES

- *Project management noted with activities may float where most needed.
- **Public Service percentage if funded as shown and grant is $840,000 – 10.7% (maximum allowed under grant = 15%).
- If grant, available revolving loan funds and program income, or prior year grant funds are greater/lesser than projected, staff recommends adjustment within the affordable housing activity.
- Pre-award expenditures up to $300,000 may be incurred for activities that need start dates before HUD grants are received.
- The activities support the 2020-2024 Consolidated Plan and priorities identified in that Plan. The public hearing October 1st to approve the 2020 Action Plan and budget will also require approval of the Consolidated Plan.

Attachment A

2020-2024 PRIORITIES and OTHER CONSIDERATIONS

HIGH PRIORITY

Support efforts to preserve, maintain, and provide access to affordable housing for homeless, low- moderate-income, underserved, and/or special needs residents. For example:

- Extend the useful life of existing affordable housing through rehabilitation loans, emergency repair grants, and weatherization programs (single-family, multi-family owned by non-profit agencies or the Greeley Housing Authority)
- Acquisition of property for new multi- or single-family development or for rehabilitation of existing structure to housing
- Infrastructure support of new multi- or single-family development
- Support for Habitat for Humanity
- Support organizations providing a public service that is directly related to housing (new or substantial increase to the number of persons benefiting from the service; service provides a collective impact)
- Support efforts to Affirmatively Further Fair Housing

Support efforts to revitalize neighborhoods of the Redevelopment District. For example:

- Install new or replace unsafe infrastructure, including curb and gutter, ramps, sidewalks, and street lights
- Reconstruct gravel alleys
- Plant trees in parkways
- Support the annual clean-up weekend and/or other activities that promote good property conditions

LOW PRIORITY

Support public facilities that serve the homeless, low- moderate-income, underserved, and/or special needs residents OR low- moderate-income neighborhoods.

Other Considerations

- No funding for maintenance/cosmetic improvements; facility improvements **will increase the number of LMI persons served**; **CDBG provides no more than 25% of project cost**; or the facility is located in LMI neighborhood and utilized by the residents of the neighborhood (generally City facilities)

Support public services that assist homeless, low- moderate-income, underserved, and special needs residents.

Other Considerations

- The service is new and addresses a clearly demonstrated need or gap in available service; **has 75% financial support other than CDBG**; **needs funding for a maximum of three years of CDBG support**; is not substantially similar to another service in the community or is provided by a collaborative effort
- Reduced amount available to public services; HUD allows 15% of grant annually, target a lesser percentage

Attachment B

CDBG - FIVE YEAR and FIRST YEAR BUDGET PROJECTIONS

	5-Year Projections	Year 1- Recommended	Suggested Board Limitations
ESTIMATED RESOURCES			
Estimated grants (five years)	4,200,000	840,000	
80% available to activities	3,360,000	672,000	
20% administration	840,000	168,000	
Rehab RLF ($30,000/year) plus payoffs (2020-2024)	345,000	69,000	
Existing Rehab balance at 7/1/19	145,074	145,074	
Projected 2019 receipts	30,000	30,000	
HAPP RLF-CDBG ($35,000/year)	175,000	35,000	
Existing HAPP funds balance	54,068	54,068	
Projected 2019 receipts	35,000	35,000	
Other program income	5,000	1,000	
Grant funds not expended-Acquisition allocated est.	108,000	108,000	
Grant funds not expended-Acquisition unallocated	30,000	30,000	
ESTIMATED RESOURCES	**5,127,142**	**1,347,142**	
ESTIMATED EXPENDITURES			
Administration			
20% annually	-840,000	**-168,000**	
Housing			
Housing rehab admin	-80,000	0	
Rehab loans - SF ($23,000 per rehab) 3/year	-520,074	-244,074	
Rehab grants ($3,000 per grant - 3 per year)	-36,000	0	
Property acquired for housing-single family	-200,000	-40,000	
Infrastructure support for single-family			
Property acquired for housing-multi-family	-794,568	-214,568	
Infrastructure support for multi-family			
Rehab loans - multi-family	-250,000	-50,000	
Support public services related to housing	-120,000	-20,000	25,000
Total Housing		**-568,642**	
Improvements to neighborhoods in Redevelopment District			
Installation of curb, gutter, sidewalks, drainage, etc.	-1,021,000	-365,000	
Alley reconstruction ($100,000/year)	-555,000	-155,000	
Street lights ($75,000 per year)	-300,000	0	
Parkway trees ($15,000/year)	-80,500	-20,500	
Clean-up events (public service-$15,000/year)	-75,000	-15,000	
Total Neighborhood Improvements		**-555,500**	
Assist public facilities			
Public facilities ($30,000/year)	-120,000	0	30,000
Assist public service activities			
Public service other than housing ($20,000/year)	-135,000	**-55,000**	20,000
ESTIMATED EXPENDITURES	**-5,127,142**	**-1,347,142**	

Attachment C

CDBG applications received - 2020 program year

	Requested	CDBG %	Management	Recommended	
ADMINISTRATION					
Administration (GURA Staff)	168,000	100.0%		168,000	General program administration.
TOTAL ADMINISTRATION	**168,000**			**168,000**	

Application reviews are by 2020-2024 Council-approved priorities. Priority 1 and 2 are HIGH priorities; Priorities 3 is a LOW priority. (There were no applications for assistance to public facilities.) Minimal information is provided here. Please refer to the application for detailed information.

PRIORITY 1 - Support efforts to preserve, maintain, and provide affordable housing					
GURA Affordable Housing (TBD. May include acquisition, MF rehab, infrastructure support, etc.)	200,000	100.0%		304,568	This request would hold the place for a TBD affordable housing project or projects. Once a budget is approved, GURA would issue a Request for Proposals or initiate a "mini-application" for developers to request use of the funding. Budget adjustments would be within this activity (+/-).
GURA Housing Rehab Loan Program (RLF, no grant)	244,074	100.0%		244,074	Anticipated revolving loan funds to continue the single-family housing rehab loan program.
United Way Coordinated Assessment and Housing Placement System (CAHPS) (Public Service)	20,000	23.0%		10,000	CAHPS is a regional entity which works to house the homeless through assessment, assistance, and housing assignments. Because this is a regional effort, benefit to Greeley would need to be demonstrated.
Greeley Transitional House (Public Service)	10,000	38.0%		10,000	Continued support for the housing case manager. An estimated 300 shelter residents will receive the service. Funding provided annually since 2015 for this activity.
TOTAL HOUSING ACTIVITIES	**474,074**		**0**	**568,642**	

Priority 2 - Support efforts to revitalize neighborhoods of the Redevelopment District					
Public Works Infrastructure Phase IV Sidewalks/Ramps	350,000	100.0%	15,000	365,000	Installation of sidewalks (including ramps), curbs, gutters, and other associated infrastructure in Redevelopment District, locations TBD, but as mapped. This activity has been funded for the past three years.
Public Works Infrastructure-Alley reconstruction Phase II	150,000	75.0%	5,000	155,000	Reconstruction of approximately 12 alleys in the Redevelopment District with Recycled Asphalt Millings; expected life span is 10-12 years, with a cost of $12,000-$15,000 per alley. This would continue this infrastructure activity for a second year.
Public Works Infrastructure-Install speed zone feedback signs in school zones	70,000	100.0%	3,000	0	Install speed zone feedback signs near schools. Locations must meet LMI area benefit requirements. Approx 15 signs.
Forestry Infrastructure-Parkway Tree Planting	20,000	87.0%	500	20,500	Purchase and plant trees in parkways of the Redevelopment District. Since 2012, CDBG has funded 258 trees on 175 properties. The applications requests an increase in funding.
Public Works Clean-up weekend (Public service)	15,000	19.0%	0	15,000	Continuation of the annual clean-up weekend support. In 2019, 2,299 vehicles and 100 double axle trailers passed through the gate. CDBG fu[illegible] 1998.
TOTAL NEIGHBORHOOD ACTIVITIES	**605,000**		**23,500**	**555,500**	

	Requested	CDBG %	Management	Recommended	
PRIORITY 3 - Support public services that assist homeless, low- moderate-income, underserved, and special needs residents					
North Colorado Health Alliance Community Action Collaborative	30,000	50.0%		15,000	Continuation of support for the Community Action Collaborative, providing diversion for non-emergent 911 calls. An estimated 500 unduplicated persons will receive the service annually. CDBG funds have been received since 2017.
United Way Cold Weather Shelter	25,000	14.0%		20,000	Continued support of the cold weather shelter 2020-2021 season). An estimated 525 will utilize the shelter; duplicate numbers estimated at nearly 10,000 Funding was provided for 2016-2017 and 2019-2020 cold weather seasons.
Catholic Charities Guadalupe Community Center	15,000	20.0%		10,000	Continued support of the case management services provided at Guadalupe Community Center. Estimates are that 600 (unduplicated) persons will receive the case management service. This activity has received CDBG funding since 2016.
Senior Resource Services	15,000	20.0%		10,000	Funds would assist with costs of providing transportation to seniors over age 60. It is estimated that 250 seniors will be provided with the service. This would be the second year of CDBG funding.
TOTAL PUBLIC SERVICE ACTIVITIES	**85,000**		**0**	**55,000**	
TOTALS	**1,332,074**		**23,500**	**1,347,142**	

ESTIMATED RESOURCES	
Projected grant amount	840,000
Program Income (includes HAPP RLF)	125,068
SF Rehab Revolving Loan Funds	244,074
Projected unallocated prior years	138,000
Total estimated resources	**1,347,142**

*Program income could increase if NSP3 closes (approximately $40,000) and with if HAPP houses payoff loans.

*Public service % (as recommended) - 10.7%.

*Administration to increase/decrease to full 20% of grant.

*If funding is more or less than expected, adjustments to the budget would be made within the GURA housing activity.

*2017 grant - $798,743; 2018 grant - $860,863; 2019 grant - $824,255.

Attachment D

GREELEY URBAN RENEWAL AUTHORITY
RESOLUTION No. 1
SERIES 2019

RESOLUTION RECOMMENDING APPROVAL OF THE 2020-2024 CONDOLIDATED PLAN AND THE 2020 ANNUAL ACTION PLAN FOR THE PROPOSED COMMUNITY DEVELOPMENT BLOCK GRANT BUDGET FOR 2020, AS AN ANNUAL COMPONENT OF THE CONSOLIDATED PLAN

WHEREAS, the City of Greeley is eligible to participate in the Community Development Block Grant (CDBG) program, an initiative of the Federal Department of Housing and Urban Development; and

WHEREAS, an application for assistance from the CDBG requires the preparation and adoption of a 5-year Consolidated Plan to identify needs and analyze market conditions for low-moderate-income residents and neighborhoods to help formulate priorities and a five-year plan, and then annual "Action Plans" to implement the identified priorities and goals of the Consolidated Plan; and

WHEREAS, the City of Greeley is entitled to apply for an estimated amount of $840,000 for the 2020 Annual Year; and

WHEREAS, after receiving appropriate citizen input and public participation, drafts of the 2020-2024 Consolidated Plan and 2020 Annual Action Plan have been devised with budgets (2020-2024 and 2020) and identification of specific activities to be undertaken during 2020; and

NOW, THEREFORE, BE IT RESOLVED by the Greeley Urban Renewal Authority that the 2020-2024 Consolidated Plan, 2020 Annual Action Plan, and the attached CDBG 2020 program budget are recommended for adoption in order to address the community development needs identified in the City's Consolidated Plan.

Signed and approved this 14th day of August 2019.

GREELEY URBAN RENEWAL AUTHORITY

Jediah Cummins – Board Chair

ATTEST:

Rebecca L. Safarik – Board Secretary

Attachment E

2020-2024

CONSOLIDATED PLAN

And 2020 Action Plan

City of Greeley

U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

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Executive Summary

ES-05 Executive Summary - 24 CFR 91.200(c), 91.220(b)

1. Introduction

The City of Greeley, Colorado (the City) annually receives two grants from the U. S. Department of Housing and Urban Development (HUD): the Community Development Block Grant (CDBG) and the HOME Investment Partnership Program (HOME) grant. The grants are to assist the City in matters of community development, housing, and services for the low-moderate-income residents of the City. Prior to distributing the grant awards, the City must develop a Consolidated Plan to identify the priorities and goals that will potentially receive funding from one of the named grants.

This Consolidated Plan is for the years 2020-2024. Administration of the grants will be via the Economic Health and Housing Department, Greeley Urban Renewal Authority (GURA) Division.

2. Summary of the objectives and outcomes identified in the Plan Needs Assessment Overview

A number of affordable housing, homeless, and non-homeless community development needs were identified in the Needs Assessment and Market Analysis, as well as through the consultation and citizen participation processes. Consolidated Plan goals were set to address the priority needs identified:

- Support efforts to preserve, maintain, and provide access to affordable housing for homeless, low-moderate-income, underserved, and/or special needs residents
- Support efforts to revitalize neighborhoods of the Redevelopment District
- Support public facilities that serve the homeless, low-moderate-income, underserved, and/or special needs residents OR low-moderate-income neighborhoods
- Support public services that assist homeless, low-moderate-income, underserved, and special needs residents

The City's CDBG resources are not sufficient to leverage enough funding to address all needs identified in the Consolidated Plan process and chose to focus on what appeared to be the most immediate needs.

3. Evaluation of past performance

The City recorded strong performances and made good use of its federal funds during the 2015-2019 Consolidated Plan years. With CDBG and HOME funds it was able to address issues of infrastructure, housing, public facilities, and public services and through the use of those federal grants, bettered low-moderate-income neighborhoods and households. This period saw new

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economic growth and a recovery from the housing recession. CDBG and HOME provided the City with needed additional resources to address issues for its low-moderate-income residents and neighborhoods.

Reporting

The City has consistently met its reporting requirements. The Action Plan is ready for submittal to HUD by November 15th, and the Consolidated Annual Performance and Evaluation Report (CAPER) is submitted by March 30th (both annually). Electronic versions of the City's most recent Consolidated Plan, Annual Action Plan, and CAPER are available to the public on the City's website at www.greeleygov.com/services/greeley-urban-renewal-authority.

Timeliness

After meeting the timeliness requirement to have no more than 1.5x the annual grant undrawn at October 31st since 2009, the City missed the timeliness check in 2017 and was under a workout program with HUD to return to timeliness compliance during 2018. The City met the workout program goals and returned to compliance at the 2018 timeliness check.

Activity Implementation

The City implemented all but one of activities identified in the 2015-2019 Consolidated Plan, the exceptions being acquisition of real property and continuation of the Homes Again Purchase Program. No suitable property was identified that would benefit a low-moderate-income neighborhood. Additionally, Homes Again Purchase Program revolving loan funds were reallocated, which resulted in an additional five activities being completed in 2018.

4. Summary of citizen participation process and consultation process

January 23	Citizens Committee for Community Development (CCCD) – comments on proposed priorities prior to GURA Board recommendation to Council
February 14	Met with local non-profits serving Greeley's low-moderate-income (LMI) population; consulted with individual agencies that expressed interest February 14-February 28
March 1-12	Surveys online and paper to help identify LMI community issues and priorities; provided to non-profit agencies for their clientele to complete; availability noted in City newsletter
March 13	Meeting of the GURA Board of Commissioners to set priority recommendations for City Council; open to public; non-profit agencies invited to attend and speak to the proposed priorities
April 9	City Council Work Session – present GURA Board recommendation of priorities
April 16	Council approved Consolidated Plan priorities
June 1-14	Consultations with local non-profits with regard to client needs
June 17	Public meeting for Consolidated Plan/Action Plan information
June 25	Public meeting for Consolidated Plan/Action Plan information

July 30 CCCD – application review for 2020 CDBG funding
August 14 GURA Board – application review and Public Hearing for 2020 CDBG funding
August 15-September 22 30 day comment period for draft of 2020-2024 Consolidated Plan and 2020 Action Plan
October 1 City Council Public Hearing for 2020-2024 Consolidated Plan and 2020 Action Plan; approval of 2020 CDBG budget
October 7-November 6 30 day comment period for final 2020-2024 Consolidated Plan and 2015 Action Plan

5. Summary of public comments

Public comments consisted of responses to the community needs survey that was available March 1-March 15, 2019, comments of the Citizens Committee for Community Development and the GURA Board of Commissioners, and comments from agencies working with low-moderate-income, homeless, and special needs residents. The public expressed that Greeley has a range of housing and community development needs. Comments were most prevalent around the need for affordable housing and services that assist with housing needs (rent, deposit, utility assistance, for example) and the need for improvements to the conditions of low-moderate-income neighborhoods. Needed public improvements that were cited most frequently included sidewalk improvements ADA accessibility improvements, and the need for additional streetlights. Comments also supported the needs for public services, particularly for homeless persons, people with disabilities (mental and/or physical), seniors, residents using public transportation, and for assistance with housing issues (rent, deposit, utility assistance, for example).

Survey results and a summary of comments received are provided in Appendix B.

6. Summary of comments or views not accepted and the reasons for not accepting them

All public comments received were accepted, reviewed, and considered during the development of the Consolidated Plan. The Consolidated Plan was developed based on the needs identified, and priorities were set to best meet those needs considering the resources the City expects to be available.

7. Summary

The needs identified that could be addressed with CDBG or HOME funds are too many and broad for the expected available resources. In prioritizing needs and supportive goals, the City expects a shift away from supporting public service activities as heavily as in prior years and toward activities that are housing and capital-project related (neighborhood revitalization). Across income levels, the City hears the need for additional housing, and will address that need through CDBG and HOME support to the greatest extent possible.

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The Process

PR-05 Lead & Responsible Agencies 24 CFR 91.200(b)

1. Describe agency/entity responsible for preparing the Consolidated Plan and those responsible for administration of each grant program and funding source

The following are the agencies/entities responsible for preparing the Consolidated Plan and those responsible for administration of each grant program and funding source.

Agency Role	Name	Department/Agency
Lead Agency	GREELEY	Economic Health & Housing-Greeley Urban Renewal Authority
CDBG Administrator	GREELEY	Economic Health & Housing-Greeley Urban Renewal Authority
HOME Administrator	GREELEY	Economic Health & Housing-Greeley Urban Renewal Authority

Table 1 – Responsible Agencies

Narrative

The City of Greeley is the recipient of both the Community Development Block Grant and the HOME Investment Partnership Program grant. Through an intergovernmental agreement, the Greeley Urban Renewal Authority (GURA) administers both grants for the City, including development and implementation of the 2020-2024 Consolidated Plan, Annual Action Plans, and Consolidated Annual Performance and Evaluation Reports. Additionally, it is responsible for implementing the projects and activities receiving CDBG and/or HOME funds and ensuring cross-cutting requirements are met.

GURA is overseen by a seven-member Board of Commissioners, which is appointed by the City Council. The Board sets policy, makes budget recommendations to the Council through an annual competitive process (CDBG), and reviews and approves applications for HOME funds.

Additionally, the City has a Citizens Committee for Community Development made up of representatives of the City's Redevelopment District (target) neighborhoods. The Committee meets three to four times per year to lift up neighborhood concerns and review CDBG applications to make recommendation to the GURA Board.

Consolidated Plan Public Contact Information

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PR-10 Consultation - 91.100, 91.200(b), 91.215(l)

1. Introduction

Provide a concise summary of the jurisdiction's activities to enhance coordination between public and assisted housing providers and private and governmental health, mental health and service agencies (91.215(l)).

City staff oversaw the consultation required to complete the 2020-2024. Staff participates in local and regional (Weld and Larimer Counties) meetings that provide insight to the needs of neighborhoods and residents who could be supported through the CDBG and HOME grants. Particularly of note are the following:

- The City formed a new department – Economic Health and Housing – to work with private industry, businesses, developers, and social service agencies. The Greeley Urban Renewal Authority, formerly part of Community Development and the City Manager's Office, migrated to that department.
- Regional meetings included work to leave the Balance of State Continuum of Care and form the Northern Colorado Continuum of Care; staff sat on both the general membership committee and on the Governing Board. The cities of Greeley, Loveland, and Fort Collins and non-profit agencies serving the homeless were all part of the regional meetings.
- The City meets throughout the year with United Way and agencies that work with homeless and other low-income persons and their housing needs in the implementation and support of *Welds Way Home*, the County initiative to end homelessness. At United Way's direction, a Coordinated Assessment and Housing Placement System (CAHPS) CAHPS system was implemented utilizing the Housing First model and the Housing Navigation Center was opened. The City supports this effort by paying rent on the Housing Navigation Center. (CAHPS is the homeless response system for Larimer and Weld Counties. CAHPS identifies and then prioritizes the most vulnerable households for the limited hosing resources that are available in both counties.)
- Much of the City's consultation and coordination involve maintaining ongoing relationships with the local non-profit service providers. These agencies implement a number of CDBG/HOME activities and are the "boots on the ground" when it comes to knowing the needs of low-moderate income residents of the City.

Describe coordination with the Continuum of Care and efforts to address the needs of homeless persons (particularly chronically homeless individuals and families, families with children, veterans, and unaccompanied youth) and persons at risk of homelessness

See note above with regard to City staff involvement in the Continuum of Care and the formation of a new Continuum specific to Northern Colorado. The Continuum's coordination and effort are discussed in great detail in other parts of this Consolidated Plan.

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Describe consultation with the Continuum(s) of Care that serves the jurisdiction's area in determining how to allocate ESG funds, develop performance standards and evaluate outcomes, and develop funding, policies and procedures for the administration of HMIS

The City's involvement with allocating ESG funds (etc.) is limited to the work staff does with the Continuum of Care. Through 2019, the northern Colorado communities were a part of the Balance of State Continuum of Care, which was managed by the Colorado Coalition for the Homeless. The only input was through a northern Colorado representative on the Balance of State governing board and there was no control over the ESG funds. As the Northern Colorado Continuum of Care is being formed, standards, outcomes, funding development, and HMIS procedures and policies are being developed.

2. Describe Agencies, groups, organizations and others who participated in the process and describe the jurisdictions consultations with housing, social service agencies and other entities

Note: All of the groups in the table above were invited to attend the meeting for general information and an overview of the Five-Year Plan process. At that time, they indicated interest in a one-on-one meeting, and City staff also met with them in that manner. They were provided with a survey to complete and asked to disburse the surveys to their clientele. It is anticipated that there will be CDBG applicants from the list during the Five-Year Plan.

Agency/Group/ Organization	Agency/Group/ Organization Type	What section of the Plan was addressed by Consultation?
A Woman's Place	Domestic violence shelter	Homeless facilities; special needs facilities and services
Boys & Girls Club	Services for children and youth	Non-housing community development
City – Forestry Program	Self-explanatory	Non-housing community development
City – Streets	Self-explanatory	Non-housing community development
City of Greeley – Public Works	Self-explanatory	Non-housing community development
Connections for Independent Living	Services and advocacy for persons with disabilities	Special needs facilities & services
Greeley Center for Independence	Housing and services for persons with disabilities	Special needs facilities & services

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Agency/Group/ Organization	Agency/Group/ Organization Type	What section of the Plan was addressed by Consultation?
Greeley Housing Authority	Housing Authority	Housing; public housing
Greeley Transitional House	Transitional housing and services for homeless families	Homeless
Guadalupe Community Center (Catholic Charities)	Shelter and services for persons who are homeless	Homelessness
Habitat for Humanity	Construction of affordable housing	Affordable housing
Life Stories	Services for abused neglected children	Special needs facilities & services
Northern Colorado Health Alliance – Community Action Collaborative	Services for homeless & others in need	Homelessness; special needs & services
Northern Colorado Veterans Resource Center	Veterans services	Special needs facilities & services
North Range Behavioral Health	Housing and services for persons with mental disabilities	Housing; Special needs facilities & services
Senior Resource Services	Transportation services for seniors	Special needs facilities & services
The Salvation Army	Services for homeless and other in need	Homelessness
United Way – Cold Weather Shelter	Shelter & services for homeless	Homelessness
United Way – Northern Colorado Continuum of Care	Solutions to homelessness	Homelessness
United Way – *Welds Way Home*	Solutions to homelessness	Homelessness
Weld County Department of Health & Environment	County-wide health/ environment	Interested agency; no specific Con Plan focus

Table 2 – Agencies, groups, organizations who participated

Agencies had two opportunities to consult with the City on the Consolidated Plan. A group meeting was held with all known agencies working with low-moderate-income residents or neighborhoods invited. Following the group meeting, interested agencies were invited to meet one-on-one with City staff to discuss needs and provide comments on how priorities would be determined.

Identify any Agency Types not consulted and provide rationale for not consulting

The City invited a very broad spectrum of agencies to consult. The decision not to participate was at the agencies' discretion, not as a result of City staff rationale. Agencies that were invited to participate, but chose not to, include the following:

Agency	Focus
Catholic Charities	Farm labor housing
Greeley Housing Authority	Public housing/Section 8
High Plains Library	Library and other associated services
Immigrant & Refugee Center of Northern Colorado	Immigrant & Refugee services
Maxfield Services Corporation of Greeley	Housing/property management
Sunrise Community Health	Health
Weld County School District Six	Education
Weld Food Bank	Food security
Various City Departments not mentioned above	Varied

Table 3 – Agencies, groups, organizations who did not participate

Other local/regional/state/federal planning efforts considered when preparing the Plan

Name of Plan	Lead Organization	How do the goals of your Strategic Plan overlap with the goals of each plan?
Imagine Greeley!	City of Greeley-Community Development Department	This is the City's Comprehensive Plan, a policy guide that provides a framework for public and private growth and development decisions made by the City of Greeley over the next ten to twenty years. The Consolidated Plan for federal grants helps the City implement its identified framework.
City of Greeley Strategic Housing Plan	City of Greeley-Community Development Department	The Strategic Housing Plan implements the housing portion of Imagine Greeley!

Table 4 – Other local / regional / federal planning efforts

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Describe cooperation and coordination with other public entities, including the State and any adjacent units of general local government, in the implementation of the Consolidated Plan (91.215(l))

Other than as discussed in sections regarding the Continuum of Care and the regional efforts between Weld and Larimer Counties, there were no discussions with other public entities, the State, or adjacent units of local government.

Narrative (optional):

No further narrative needed.

PR-15 Citizen Participation

1. Summary of citizen participation process/Efforts made to broaden citizen participation

Summarize citizen participation process and how it impacted goal-setting

The Citizen participation process included the use of surveys (paper and online), three neighborhood meetings, online information, consultations, and meetings with the Citizens Committee for Community Development and the GURA Board of Commissioners. Surveys and consultations generated the most comments. Valuable input was received also from the Citizens Committee and GURA Board, whose members are very in-tune with the needs of the low-moderate-income residents and neighborhoods of Greeley.

Social media was utilized to notify the public of the Consolidated Plan process, meetings, survey availability, etc., including use of the City calendar, Twitter, Facebook, Next Door, and the City's webpage. Non-profit agencies working with the homeless and/or low-moderate-income residents were encouraged to provide the survey to their clientele for input.

Comments received through the citizen participation process were valuable when developing the priorities of the 2020-2024 Consolidated Plan. City staff is very informed of community needs; the citizen participation process validated the city staff views.

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Citizen Participation Outreach

Mode of Outreach	Target of Outreach	Summary of response/attendance	Summary of comments received	Summary of comments not accepted and reasons
Public Surveys	City-wide, but clientele of non-profit agencies particularly targeted	74 surveys returned in various stages of completion	See summary above	None
Two neighborhood meetings for Consolidated Plan; 2020 Action Plan	Any interested Greeley resident, particularly with low-moderate-incomes or in LMI neighborhoods	1st meeting – one attendee 2nd meeting – two attendees	Supported the need for additional affordable housing.	None
Citizens Committee for Community Development	Representatives of Redevelopment District neighborhoods	Five attendees	See Appendix B	None
GURA Board – Meeting to set priorities; open to public	Non-profit agencies that could be affected by new priorities	Eight attendees from non-profit agencies	See Appendix B	None
GURA Board – Public Hearing for 1st Year Action Plan budget	Any interested Greeley resident	No one from public.	NA	None
30-day comment period	Any interested Greeley resident			None
City Council Public Hearing for ConPlan and 1st Year Annual Action Plan	Any interested Greeley resident			Public services
2nd 30-day comment period	Any interested Greeley resident			NA

Table 5 – Citizen Participation Outreach

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Needs Assessment

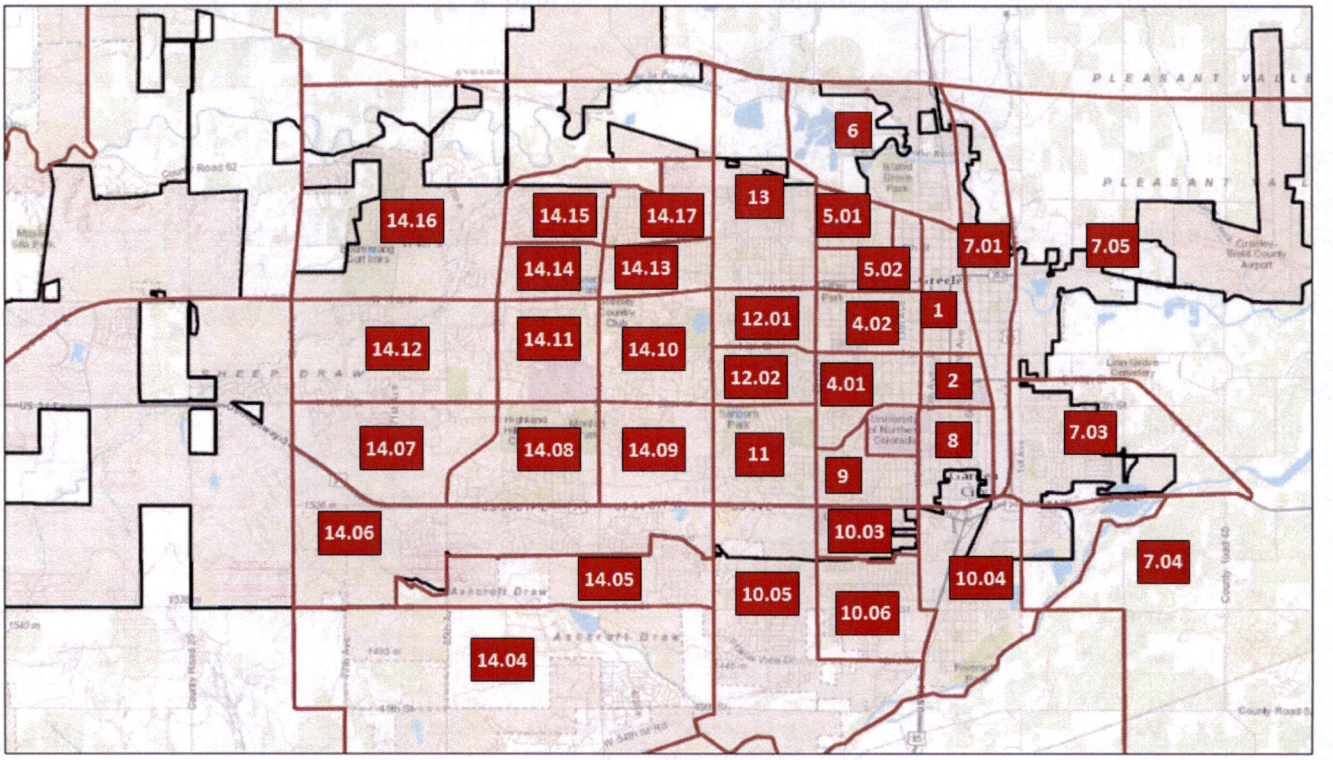
NA-05 Overview

Needs Assessment Overview

The Needs Assessment (NA) section of the City of Greeley's Consolidated Plan provides information on the housing needs and related problems of community residents of varying levels of income, as well as the needs of persons who are homeless or with special needs and non-housing related community development needs.

Data cited in the Needs Assessment was populated by HUD from Census and Comprehensive Housing Assistance Survey (CHAS) information. The "Base Year" for data is the 2000 Census; the "Most Recent Year" data is from the 2011-2015 American Community Survey; CHAS data is also from those years. (More current information is available; however, the City chose to use the data as provided by HUD, for the most part. Where data collected at the city and/or county level was used, or where old data was very inadequate, the updated source is noted as the table data source.)

Maps came from several sources: the eCon Planning Suite, HUD Low Moderate Income Summary Data; and maps provided through Affirmatively Furthering Fair Housing. In most cases, the data is provided by Census Tract; however, data may be for an area as small as the Block Groups. For later reference, the following map provides Census Tract numbers for the City of Greeley. Other maps are in Appendix A.



Map 1 – Census Tract Numbers

Data Source: U. S. Department of Housing and Urban Development-eCon Planning Suite

NA-10 Housing Needs Assessment - 24 CFR 91.205 (a,b,c)

Summary of Housing Needs

The City of Greeley has experienced an increase in both population and households, reflecting regional trends in Northern Colorado overall. According to ACS data, there were 97,075 residents and 33,103 households in Greeley in 2015. This represents a five percent increase in population and a nine percent increase in households since 2000. (Census data from July 2018 showed continued growth, putting Greeley's population at 107,348.) Greeley is the largest city in Weld County and accounts for approximately 1/3 of the county's population.

The population growth is a significant factor in one of Greeley's biggest housing needs: the need for additional housing at all income levels. The lack of availability contributes to high housing costs, in both rental and for-sale units, and coupled with wages that have not kept pace with housing costs, have created housing cost burdens for many Greeley residents.

Greeley is home to a diverse range of households and a variety of housing needs. Data and consultations with local non-profit housing/service providers indicated that, in addition to low-income households in general, there are specific populations with increased housing needs, including persons with mental or physical disabilities, large families (needing more than two bedrooms), the elderly, and the homeless.

As well, it was noted that housing for persons with extremely low incomes who need wrap-around supportive services is lacking. For this population, living without services and support often leads to homelessness or housing instability. For some elderly, the need comes in the form of housing rehabilitation to allow for aging in place.

The data tables provided by HUD are utilized when discussing housing needs; however, because the data is dated, it is of equal importance to consider information received from the local non-profit housing providers consulted and City staff's general knowledge about Greeley housing issues. The non-profit agencies see daily the housing needs of the City's homeless and low-moderate-income residents. The intent of the tables and Housing Needs Assessment is to identify housing needs that might be addressed with CDBG and/or HOME funds during 2020-2024 Consolidated Plan years.

Demographics

Demographics	Base Year: 2000	Most Recent Year: 2015	% Change
Population	92,889	97,075	5%
Households	29,274	33,103	9%
Median Income	$36,414	$46,272	15%

Table 6 - Housing Needs Assessment Demographics

Data Source: 2000 Census (Base Year), 2011-2015 ACS (Most Recent Year)

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Number of Households Table

	0-30% HAMFI	>30-50% HAMFI	>50-80% HAMFI	>80-100% HAMFI	>100% HAMFI
Total Households	4,755	4,795	6,145	3,405	14,660
Small Family (2-4 people)	1,430	1,530	2,465	1,245	7,365
Large Family (more than 4 people)	335	615	835	500	1,540
With at least one person ages 62-74	570	895	865	595	3,010
With at least one person age 75+	540	695	675	300	1,230
With one or more children age 6 or younger	1,115	905	1,755	590	1,585

Table 7 - Total Households Table
Data Source: 2011-2015 CHAS

Housing Needs Summary Tables Housing Problems

1. Housing Problem 1 (Households with one of the listed needs)

Tenure	Renter					Owner				
% of AMI	0-30%	>30-50%	>50-80%	>80-100%	Total	0-30%	>30-50%	>50-80%	>80-100%	Total
Problem	Number of Households									
Substandard Housing - Lacking complete plumbing or kitchen facilities	125	220	70	10	425	15	4	15	25	59
Severely Overcrowded - With >1.51 people per room (and complete kitchen and plumbing)	80	70	90	10	250	0	0	0	0	0
Overcrowded - With 1.01-1.5 people per room (and none of the above problems)	185	255	175	4	619	155	110	95	80	440
Housing cost burden greater than 50% of income (and none of the above problems)	2,075	705	240	25	3,045	585	515	290	65	1,455

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Tenure	Renter					Owner				
% of AMI	0-30%	>30-50%	>50-80%	>80-100%	Total	0-30%	>30-50%	>50-80%	>80-100%	Total
Housing cost burden greater than 30% of income (and none of the above problems)	380	1,265	1,370	150	3,165	135	440	770	555	1,900
Zero/negative Income (and none of the above problems)	330	0	0	0	330	115	0	0	0	115

Table 8 – Housing Problems Table
Data Source: 2011-2015 CHAS

2. Housing Problem 2 (Households with one or more Severe Housing Problems: Lacks kitchen or complete plumbing, severe overcrowding, severe cost burden)

Tenure	Renter					Owner				
% of AMI	0-30% AMI	>30-50% AMI	>50-80% AMI	>80-100% AMI	Total	0-30% AMI	>30-50% AMI	>50-80% AMI	>80-100% AMI	Total
Problem	Number of Households									
Having 1 or more of four housing problems	2,460	1,250	575	50	4,335	755	630	405	170	1,960
Having none of four housing problems	740	1,900	2,930	1,265	6,835	355	1,015	2,240	1,920	5,530
Household has negative income, but none of the other housing problems	330	0	0	0	330	115	0	0	0	115

Table 9 – Housing Problems 2
Data Source: 2011-2015 CHAS

3. Housing Problem 3 (Cost Burden > 30%)

Tenure	Renter				Owner			
% of AMI	0-30% AMI	>30-50% AMI	>50-80% AMI	Total	0-30% AMI	>30-50% AMI	>50-80% AMI	Total
Problem	Number of Households							
Small Related	890	815	560	2,265	255	270	495	1,020
Large Related	150	225	180	555	90	190	104	384
Elderly	410	455	235	1,100	344	440	245	1,029
Other	1,375	800	720	2,895	115	145	250	510
Total need by income	2,825	2,295	1,695	6,815	804	1,045	1,094	2,943

Table 10 – Cost Burden > 30%
Data Source: 2011-2015 CHAS

4. Housing Problem 4 (Cost Burden > 50%)

Tenure	Renter				Owner			
% of AMI	0-30% AMI	>30-50% AMI	>50-80% AMI	Total	0-30% AMI	>30-50% AMI	>50-80% AMI	Total
Problem	Number of Households							
Small Related	795	230	50	1,075	205	150	125	480
Large Related	115	60	15	190	90	115	4	209
Elderly	290	240	55	585	270	210	85	565
Other	1,190	345	140	1,675	105	70	80	255
Total need by income	2,390	875	260	3,525	670	545	294	1,509

Table 11 – Cost Burden > 50%
Data Source: 2011-2015 CHAS

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5. Housing Problem 5 (Crowding-More than one person per room)

Tenure	Renter					Owner				
% of AMI	0-30% AMI	>30-50% AMI	>50-80% AMI	>80-100% AMI	Total	0-30% AMI	>30-50% AMI	>50-80% AMI	>80-100% AMI	Total
Problem	Number of Households									
Single family households	255	265	245	4	769	155	80	55	60	350
Multiple, unrelated family households	0	55	20	0	75	0	30	20	20	70
Other, non-family households	4	0	0	10	14	0	0	25	0	25
Total need by income	259	320	265	14	858	155	110	100	80	445

Table 12 – Crowding Information – 1/2
Data Source: 2011-2015 CHAS

5. Housing Problem 5 Continued (Households with Children Present)

Tenure	Renter				Owner			
% of AMI	0-30% AMI	>30-50% AMI	>50-80% AMI	Total	0-30% AMI	>30-50% AMI	>50-80% AMI	Total
Households with Children Present	0	0	0	0	0	0	0	0

Table 12 – Crowding Information – 2/2
Data Source: 2011-2015 CHAS

Describe the number and type of single person households in need of housing assistance.

In 2015, there were 33,103 households in Greeley (Table 5). While the Table does not provide information on single-person households, the information was available on the U. S. Census website in the 2011-2015 ACS, which noted 26.2% were single-person households. There was no table data provided for number and type of single persons with housing problems.

Single-person households in need of housing assistance identified during consultations with local non-profit housing and service providers included homeless persons and persons with disabilities (both mental and physical). It is difficult to put an accurate number to the need, but 524 single homeless persons stayed at the cold weather shelter, and agencies working with people with disabilities estimated the need of their clientele at about 175 (based on use of housing vouchers, wait lists for the vouchers, and just general knowledge of the population with whom they work). Additionally, A Woman's Place (the local domestic violence shelter) worked with 194 single persons in 2018.

Estimate the number and type of families in need of housing assistance who are disabled or victims of domestic violence, dating violence, sexual assault and stalking.

Data was not broken out in the named categories in the tables provided by HUD.

From locally obtained information, A Woman's Place reported 83 families utilized the domestic violence shelter in 2018 (parent with one or more children under age 18). Information collected at the Cold Weather Shelter during the 2018-2019 winter season noted 105 people who cited disability as a factor in their homelessness.

What are the most common housing problems?

The most common housing problem in Greeley, based on table data, is severe cost burden, particularly for renter households at the lowest levels of income (<30% AMI, 31-50% AMI). While overcrowding and substandard housing are housing problems for some households, they are not nearly as common as cost burden.

Associated with cost burden, is the general lack of available/affordable housing. The two problems go hand-in-hand; as availability decreases, costs rise (and thus cost burdens).

Are any populations/household types more affected than others by these problems?

Utilizing the data from the tables provided, in all categories of housing problems, renters experience one of the housing problems for which data is provided at nearly double the rate of a homeowner, and, as would be expected, the greatest percentages of households with one or more housing problems for which data was provided are those with the lowest incomes.

Consultations with non-profit agencies noted a number of populations affected at a greater rate. They are noted in the following section.

Describe the characteristics and needs of Low-income individuals and families with children (especially extremely low-income) who are currently housed but are at imminent risk of either residing in shelters or becoming unsheltered 91.205(c)/91.305(c)). Also discuss the needs of formerly homeless families and individuals who are receiving rapid re-housing assistance and are nearing the termination of that assistance

Characteristics: A number of characteristics were mentioned during consultations with local service/ housing providers, including the following:

- **Age and gender** – Characteristics within the age and gender category include single persons, particularly single mothers and single women who often have no support (financial or emotional) or who need services along with housing (minimal to significant); women who are domestic violence survivors; grandparents raising grandchildren; youth (ages 18-24); and the elderly.

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- **Generational poverty** – Many individuals and families have lived in poverty (or with low or moderate-income) for generations and know nothing else. Generational poverty is a big barrier for these individuals and families.

- **Domestic violence or abuse/neglect of a child(ren)** – Characteristics of this population were cited as having a lease or mortgage that is shared/co-signed or held by the abuser; sharing housing with family or friends to escape the abuse (which can lead to overcrowding or overextending welcome); and a lack of funds under their control or readily available to support a move.

- **Education and employment** – A lack of training or education; employment (often two or more household incomes) that is not sufficient for housing and other expenses; and inexperience or lack of knowledge with life skills in general (i.e. how to be a good tenant, how to budget and manage money, etc.) were noted.

- **Disabilities and health** – Characteristics include having a mental or physical disability, chronic illness or medical condition, or developmental delay; and substance abuse. At a high rate, many people with housing insecurities have survived a traumatic life event(s) that makes functioning within societal norms challenging.

- **Rent difficulties** – Rent difficulty characteristics include having a history of eviction(s) and experiencing dramatically increasing rents. Local non-profit agencies related that people with a record of evictions are often required to have 2-3 times a normal deposit, and while there is assistance for rents and utilities available, no such assistance exists for deposits. Further, it was noted that some tenants are experiencing rent increases of more than $100/month.

- **Veterans** – Veterans of all ages and their families.

- **Criminal record** – Individuals exiting a jail or the Department of Corrections or who have a criminal record; particularly those with a felony record have a very difficult time finding housing.

Needs: A number and variety of needs were named during consultations with non-profit providers, varying from small amount of monetary assistance to pay rent and/or utilities for a month or limited supportive services to significant financial and/or case management that provides assistance in all areas of a client's life. Specific areas of need cited by the local non-profit agencies include assistance with transportation costs; assistance with childcare; life skills training; housing that is affordable, available, and of a size specific to family need; assistance navigating through available programs and services; assistance with rental deposits; higher wages; access to affordable insurance and holistic medical care; and job training or further education.

Rapid Re-housing – The needs of formerly homeless families and individuals receiving rapid re-housing assistance and nearing termination of the assistance are essentially the same as those at risk of becoming homeless.

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Staff of the Greeley Transitional House, which manages the rapid re-housing funds received in Greeley, noted the need is for affordable housing, particularly for large families (3-4 bedrooms). Additionally, most families in the shelter have no reliable vehicle, so access to public transportation is critical.

The need for higher wages was cited frequently by the non-profits agencies consulted. Two-income households are not uncommon (sometimes more than 40 hours a week or more than one job), but with income that is still inadequate to cover housing costs and other expenses.

If a jurisdiction provides estimates of the at-risk population(s), it should also include a description of the operational definition of the at-risk group and the methodology used to generate the estimates:

Not applicable. The City does not have an estimate of the at-risk population(s).

Specify particular housing characteristics that have been linked with instability and an increased risk of homelessness

Many housing characteristics that may lead to instability and increased risk of homelessness are linked to the lack of availability of affordable housing, including the high cost to rent or buy housing, housing costs that exceed what wages will support, and the lack of housing for persons needing support (case management or subsidized housing, for example) or accessibility. Other characteristics include overcrowding (caused by extra friends and/or family members staying in the unit), the condition of housing units (unsafe or unhealthy) or neighborhoods that are unsafe (or perceived to be so), and the need for renovations that would improve livability (for example a walk-in shower or wider doorways).

Discussion

Developing affordable housing is a considerable challenge for the City. The need for additional housing units in general has been an ongoing conversation in Greeley for several years, and it recently rose to the surface as a priority issue. In 2018, after input and assistance from a Housing Task Force, data assistance from outside consultants, and support and analysis of city staff, the Greeley City Council adopted a Strategic Housing Plan. The Plan identified seven key constraints or challenges to housing affordability and set nine recommended strategies to address housing affordability and supply.

Thirteen agencies and the Greeley Housing Authority were consulted during the formation of the Housing Needs section of the Consolidated Plan, all of whom work with households who face housing challenges. Across the board, the lack of housing and affordable units were mentioned as links to homelessness or housing instability. There were concerns for the agencies' specific populations, but staff from all agencies also mentioned the difficulties persons who have experienced chronic and/or traumatic events face when trying to find and maintain stable housing.

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While the tables provided good information, the better information came from the community and those agencies directly involved with low-moderate-income persons and housing needs, who see the need and hear the stories on a daily basis. When conducting the housing needs assessment, the City highly valued this knowledge and experience and took it into consideration when determining need how and to best address the need through priorities for the next five years.

NA-15 Disproportionately Greater Need: Housing Problems – 91.205 (b)(2)

Assess the need of any racial or ethnic group that has disproportionately greater need in comparison to the needs of that category of need as a whole.

Introduction

This section provides information on households that have disproportionate housing problems (as defined the data tables provided by HUD) based on race, ethnicity, and income range. For the purposes of the Consolidated Plan, "disproportionate need" occurs when a specific population group has a level of need that is at least 10% higher than the level of need of all households in a particular income category. An example of this is if 50% of households earning between 50-80% of area median income have a housing problem and 62% of the Hispanic residents in the same income category (50-80% AMI) have a housing problem, then the Hispanic population would have what is considered a disproportionate need.

The race and ethnicity definitions are those used by the U. S. Census, while income ranges are provided by HUD and are percentages of the Area Median Income for a household of four. Those income categories are <30% AMI (extremely-low income), 31-50% AMI (low income), 51-80% AMI (moderate income), and 81-100% AMI (middle income). HUD programs are primarily to benefit households earning 80% or less of the AMI or low-moderate-income areas.

Associated maps for each income category (except 81-100% AMI, an income range not eligible for CDBG or HOME funding) provide a visual of the housing problems by Census Tract and are located in Appendix A.

0%-30% of Area Median Income

Housing Problems The four housing problems are: 1. Lacks complete kitchen facilities, 2. Lacks complete plumbing facilities, 3. More than one person per room, 4. Cost Burden greater than 30%	**Has one or more of four housing problems**	**Has none of the four housing problems**	**Household has no/negative income, but none of the other housing problems**
Jurisdiction as a whole	3,730	575	445
White	2,060	395	270
Black / African American	160	0	55

Housing Problems The four housing problems are: 1. Lacks complete kitchen facilities, 2. Lacks complete plumbing facilities, 3. More than one person per room, 4. Cost Burden greater than 30%	Has one or more of four housing problems	Has none of the four housing problems	Household has no/negative income, but none of the other housing problems
Asian	39	10	20
American Indian, Alaska Native	35	0	25
Pacific Islander	0	0	0
Hispanic	1,315	170	80

Table 13 - Disproportionally Greater Need 0 - 30% AMI
Data Source: 2011-2015 CHAS

>30%-50% of Area Median Income

Housing Problems The four housing problems are: 1. Lacks complete kitchen facilities, 2. Lacks complete plumbing facilities, 3. More than one person per room, 4. Cost Burden greater than 30%	Has one or more of four housing problems	Has none of the four housing problems	Household has no/negative income, but none of the other housing problems
Jurisdiction as a whole	3,585	1,210	0
White	1,880	745	0
Black / African American	95	0	0
Asian	90	4	0
American Indian, Alaska Native	35	0	0
Pacific Islander	0	0	0
Hispanic	1,415	445	0

Table 14 - Disproportionally Greater Need 30 - 50% AMI
Data Source:2011-2015 CHAS

>50%-80% of Area Median Income

Housing Problems The four housing problems are: 1. Lacks complete kitchen facilities, 2. Lacks complete plumbing facilities, 3. More than one person per room, 4. Cost Burden greater than 30%	Has one or more of four housing problems	Has none of the four housing problems	Household has no/negative income, but none of the other housing problems
Jurisdiction as a whole	3,115	3,030	0
White	1,825	1,770	0
Black / African American	115	25	0
Asian	15	40	0
American Indian, Alaska Native	0	4	0
Pacific Islander	0	0	0
Hispanic	1,085	1,130	0

Table 15 - Disproportionally Greater Need 50 - 80% AMI

Data Source:2011-2015 CHAS

>81%-100% of Area Median Income

Housing Problems The four housing problems are: 1. Lacks complete kitchen facilities, 2. Lacks complete plumbing facilities, 3. More than one person per room, 4. Cost Burden greater than 30%	Has one or more of four housing problems	Has none of the four housing problems	Household has no/negative income, but none of the other housing problems
Jurisdiction as a whole	925	2,485	0
White	695	1,695	0
Black / African American	20	65	0
Asian	0	25	0
American Indian, Alaska Native	0	19	0
Pacific Islander	0	0	0
Hispanic	210	650	0

Table 16 - Disproportionally Greater Need 80 - 100% AMI

Data Source: 2011-2015 CHAS

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Discussion

Income

As income levels increase, the number of households with housing problems reduce. (At the 0-30% AMI category, 3,730 households have one or more of the named housing problems, as compared to 925 households at the 81-100% AMI category.) See Maps 4-8 in Appendix A.

Race and Ethnicity

People of the Hispanic ethnicity, in all income categories, account for between 23% (at the 81-100% income category) and 39% (at the 31-50% income category) of all households that experiences one or more of the named housing problems. The percentage of people in Greeley of the Hispanic ethnicity per the 2011-2015 ACS was 37%. None of the other races exceed 4% (experienced by Black/African American households at both the 0-30% AMI and 51-80% AMI income categories). See Maps 9-10 in Appendix A.

Substandard Housing

The number of households with substandard housing is not broken out on the data table, i.e., data recognizes a "housing problem", but not specifically "substandard housing". Reference the Appendix maps. See Maps 11-13 in Appendix A.

City staff, however, questions some of the map data, specifically for Census Tracts 14.06, 14.08, 14.12, and 14.10. Those Census Tracts have middle-higher-end housing; some have a good deal of commercial zoning. It seems unlikely that there is substandard housing of the percentages noted on the maps, and there is little housing in these areas that would be affordable to lower-income residents.

Substandard housing generally exists east of 35th Avenue and west of U. S. Highway 85, in low-moderate-income Census Tracts where housing is dated. Higher percentages of minority races and persons of Hispanic ethnicity reside in these areas.

Overcrowding

Again, the tables do not provide information specifically for overcrowding. Reference Appendix maps. Overcrowding occurs most often in the northeastern, eastern, and southeastern Census Tracts (again, the lowest income Census Tracts). The highest percentage of overcrowding occurs in Census Tract 13 in northeastern Greeley, with 21.85-34.85% of the residents experiencing overcrowding. See Maps 14-16 in Appendix A.

Cost Burden

Reference the Appendix maps, excepting for middle-income households. Housing cost burden is significant throughout the City. For residents within the 0-30% income range (poverty level income), the cost burden exists for a minimum of 37.1% in nearly every Census tract of the City. A minimum of 32.8% of residents in the 31-50% income category experience housing cost burden (in most Census Tracts).

Housing cost burden is lowest for residents in the 51-80% income category, with 30% experiencing housing cost burden (again, in most of the City's Census Tracts). See Maps 17-19 in Appendix A.

NA-20 Disproportionately Greater Need: Severe Housing Problems

Assess the need of any racial or ethnic group that has disproportionately greater need in comparison to the needs of that category of need as a whole.

Introduction

This section of the Needs Assessment provides data about households who have severe housing problems on a disproportionate basis. The "Severe Housing Problems" are noted in each table and include the lack of complete kitchen or plumbing facilities, more than 1.5 persons per room, or a housing cost burden greater than 50%.

This information is again provided by race, ethnicity and income level. See Section NA-15 of the Housing Needs Assessment for information on how "disproportionate need" is defined and how racial, ethnic, and income categories were determined.

0%-30% of Area Median Income

Severe Housing Problems The four severe housing problems are: 1. Lacks complete kitchen facilities, 2. Lacks complete plumbing facilities, 3. More than 1.5 persons per room, 4. Cost Burden over 50%	**Has one or more of four housing problems**	**Has none of the four housing problems**	**Household has no/negative income, but none of the other housing problems**
Jurisdiction as a whole	3,215	1,095	445
White	1,780	680	270
Black / African American	150	10	55
Asian	39	10	20
American Indian, Alaska Native	35	0	25
Pacific Islander	0	0	0
Hispanic	1,115	370	80

Table 17 – Severe Housing Problems 0 - 30% AMI
Data Source: 2011-2015 CHAS

>30%-50% of Area Median Income

Severe Housing Problems The four severe housing problems are: 1. Lacks complete kitchen facilities, 2. Lacks complete plumbing facilities, 3. More than 1.5 persons per room, 4. Cost Burden over 50%	Has one or more of four housing problems	Has none of the four housing problems	Household has no/negative income, but none of the other housing problems
Jurisdiction as a whole	1,880	2,915	0
White	1,080	1,550	0
Black / African American	40	55	0
Asian	70	20	0
American Indian, Alaska Native	24	10	0
Pacific Islander	0	0	0
Hispanic	665	1,195	0

Table 18 – Severe Housing Problems 30 - 50% AMI
Data Source: 2011-2015 CHAS

>50%-80% of Area Median Income

Severe Housing Problems The four severe housing problems are: 1. Lacks complete kitchen facilities, 2. Lacks complete plumbing facilities, 3. More than 1.5 persons per room, 4. Cost Burden over 50%	Has one or more of four housing problems	Has none of the four housing problems	Household has no/negative income, but none of the other housing problems
Jurisdiction as a whole	980	5,170	0
White	410	3,185	0
Black / African American	30	105	0
Asian	0	55	0
American Indian, Alaska Native	0	4	0
Pacific Islander	0	0	0
Hispanic	505	1,715	0

Table 19 – Severe Housing Problems 50 - 80% AMI
Data Source: 2011-2015 CHAS

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>80%-100% of Area Median Income

Severe Housing Problems The four severe housing problems are: 1. Lacks complete kitchen facilities, 2. Lacks complete plumbing facilities, 3. More than 1.5 persons per room, 4. Cost Burden over 50%	Has one or more of four housing problems	Has none of the four housing problems	Household has no/negative income, but none of the other housing problems
Jurisdiction as a whole	220	3,185	0
White	140	2,245	0
Black / African American	0	85	0
Asian	0	25	0
American Indian, Alaska Native	0	19	0
Pacific Islander	0	0	0
Hispanic	74	790	0

Table 20 – Severe Housing Problems 80 - 100% AMI
Data Source: 2011-2015 CHAS

Discussion

Income

As with households experiencing a "housing problem", as income levels increase, the number of households with severe housing problems reduce. At 0-30% AMI, 3,215 households experience a housing problem; at 31-50% AMI, 1,880 household; at 51-80% AMI, 980 households; and at 81-100% AMI, 220 households. The drop in the number of households experiencing a severe housing problem is significant with each increase in income category; the lower the income, the more likely it is that the household experiences a severe housing problem.

Race and Ethnicity

Table data for racial and minority disparity shows, as the data did for "housing problems", that households of the Hispanic ethnicity experience severe housing problems at a disproportionate rate. While not reaching the 10% mark needed to be considered disproportionate, Black/African Americans experience one or more severe housing problems at a rate significantly higher than minorities other than those of the Hispanic ethnicity. Reported in the 2015 American Community Survey, 2.3% of Greeley's population identify as Black/African American.

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NA-25 Disproportionately Greater Need: Housing Cost Burdens – 91.205 (b)(2)

Assess the need of any racial or ethnic group that has disproportionately greater need in comparison to the needs of that category of need as a whole.

Introduction:

This section of the Needs Assessment provides information on those households that have disproportionate housing cost burdens. Housing cost burden is present when a household pays more than 30% of the gross household income for housing costs, including utilities. A severe cost burden is present when a household spends 50% of more of the gross household income on housing.

This information continues to be provided by race, ethnicity, and income level. See Section NA-15 of the Housing Needs Assessment for information on how "disproportionate need" is defined and how racial, ethnic, and income categories were determined.

Housing Cost Burden

Housing Cost Burden	<-30%	30-50%	>50%	No / negative income (not computed)
Jurisdiction as a whole	21,975	6,100	5,195	495
White	15,430	3,750	3,230	285
Black / African American	210	250	125	55
Asian	210	30	114	20
American Indian, Alaska Native	65	30	40	25
Pacific Islander	25	0	0	0
Hispanic	5,860	1,895	1,570	100

Table 21 – Greater Need: Housing Cost Burdens AMI

Data Source: 2011-2015 CHAS

Discussion:

The housing cost burden data in the table suggests a disproportionately greater need among households of the Hispanic ethnicity. No other race or ethnicity shows a disproportionate need. The table does not provide cost burden information within individual income categories. Maps (see Appendix) show housing cost burden by income categories and Census Tracts and indicate that housing cost burdens are experienced in many areas of the City.

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NA-30 Disproportionately Greater Need: Discussion – 91.205(b)(2)

Are there any Income categories in which a racial or ethnic group has disproportionately greater need than the needs of that income category as a whole?

As noted in each Needs Assessment discussion (NA-15 to NA-25), households of the Hispanic ethnicity have a disproportionately greater need than each income category as a whole. "Hispanic" is the largest of the racial/ethnic categories represented in Greeley; all other races have very small percentages of Greeley residents.

If they have needs not identified above, what are those needs?

The 2011-2015 American Community Survey reports that 24.5% of Greeley's population speaks a language other than English at home, and 9.1% of those speak English "less than very well". Of the total, 21.9% speak Spanish at home, and 7.9% report speaking English "less than very well". These numbers are further reflected in Greeley-Evans School District 6 data, with 24% of students reported as English Language Learners (2017 data). There is a need for translating/interpreting services and forms and documents in languages other than English, as well as instruction in the English language. See the Strategic Plan, Section SP70-Anti-Poverty Strategy for information on how the City addresses this need. See Map 16 in Appendix A.

Are any of those racial or ethnic groups located in specific areas or neighborhoods in your community?

As noted, Greeley does not have a significant racial diversity; however, it does have a large Hispanic population. The neighborhoods with the highest percentages of a minority race are in Census Tracts 2 and 10.03 where the Black population, primarily refugees and immigrants, accounts for 7.28% and 13.17% (respectively) of the total population. No other racial category reaches the 7% mark.

A number of Census Tracts in Greeley have a Hispanic population of greater than 28.18%. They are located in north, east, and south Greeley. Two have Hispanic populations that exceed 71.5% (Census Tracts 5.01 and 7.01 in northeast Greeley).

NA-35 Public Housing – 91.205(b)

Introduction

This section of the Needs Assessment provides an overview of public housing in Greeley. The Greeley Housing Authority owns manages the public housing units in Greeley and administers the City's Section 8 Housing Choice Voucher program. It is also the manager of other affordable housing units in Greeley.

Table 14 shows there are 77 public housing units with vouchers in use and 426 tenant-based vouchers (vs. vouchers that are provided to a specific housing project). The demand for vouchers greatly exceeds

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the number of vouchers available; vacant units quickly re-lease, and the Housing Authority routinely closes the wait list due to the number on it. The highest concentrations of Section 8 Voucher holders tend to reside east of 35th Avenue in Greeley, which includes the areas of low-moderate-income and minority concentrations.

Totals in Use

Program Type									
	Certificate	Mod-Rehab	Public Housing	Vouchers					
				Total	Project - based	Tenant - based	Special Purpose Voucher		
							Veterans Affairs Supportive Housing	Family Unification Program	Disabled *
# of units vouchers in use	0	0	77	426	0	426	0	0	0
*Includes Non-Elderly Disabled, Mainstream One-Year, Mainstream Five-year, and Nursing Home Transition									

Table 22 - Public Housing by Program Type

Data Source: PIC (PIH Information Center)

Characteristics of Residents

Program Type								
	Certificate	Mod-Rehab	Public Housing	Vouchers				
				Total	Project - based	Tenant - based	Special Purpose Voucher	
							Veterans Affairs Supportive Housing	Family Unification Program
Average Annual Income	0	0	12,319	10,757	0	10,757	0	0
Average length of stay	0	0	2	5	0	5	0	0
Average Household size	0	0	3	2	0	2	0	0
# Homeless at admission	0	0	0	0	0	0	0	0
# of Elderly Program Participants (>62)	0	0	3	109	0	109	0	0

Program Type								
	Certificate	Mod-Rehab	Public Housing	Vouchers				
				Total	Project - based	Tenant - based	Special Purpose Voucher	
							Veterans Affairs Supportive Housing	Family Unification Program
# of Disabled Families	0	0	6	171	0	171	0	0
# of Families requesting accessibility features	0	0	77	426	0	426	0	0
# of HIV/AIDS program participants	0	0	0	0	0	0	0	0
# of DV victims	0	0	0	0	0	0	0	0

Table 23 – Characteristics of Public Housing Residents by Program Type

Data Source: PIC (PIH Information Center)

Race of Residents

Program Type									
Race	Certificate	Mod-Rehab	Public Housing	Vouchers					
				Total	Project - based	Tenant - based	Special Purpose Voucher		
							Veterans Affairs Supportive Housing	Family Unification Program	Disabled *
White	0	0	62	412	0	412	0	0	0
Black/ African American	0	0	14	10	0	10	0	0	0
Asian	0	0	1	1	0	1	0	0	0
American Indian/ AK Native	0	0	0	3	0	3	0	0	0
Pacific Islander	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
*Includes Non-Elderly Disabled, Mainstream One-Year, Mainstream Five-year, and Nursing Home Transition									

Table 24 – Race of Public Housing Residents by Program Type

Data Source: PIC (PIH Information Center)

Ethnicity of Residents

Program Type									
Ethnicity	Certificate	Mod-Rehab	Public Housing	Vouchers					
				Total	Project - based	Tenant - based	Special Purpose Voucher		
							Veterans Affairs Supportive Housing	Family Unification Program	Disabled *
Hispanic	0	0	44	207	0	207	0	0	0
Not Hispanic	0	0	33	219	0	219	0	0	0
*Includes Non-Elderly Disabled, Mainstream One-Year, Mainstream Five-year, and Nursing Home Transition									

Table 25 – Ethnicity of Public Housing Residents by Program Type

Data Source: PIC (PIH Information Center)

Section 504 Needs Assessment:

Describe the needs of public housing tenants and applicants on the waiting list for accessible units.

Table 15 shows six units of public housing occupied by a family with a disability, but 77 that had requested accessibility features, indicating a need for additional accessible units. As the population continues to age, there may an increased need for accessible units.

(The Executive Director of the Greeley Housing Authority noted that the number of households requesting accessibility features greatly exceeds what is actually experienced.)

What are the number and type of families on the waiting lists for public housing and Section 8 tenant-based rental assistance?

See information in Table 26 that follows.

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Greeley Housing Authority Waiting List – 2019 at 7/1/19				
	Public Housing		Section 8	
	#	%	#	%
Elderly	0	0	14	6.3%
Families with Children	69	100%	127	57.0%
Disabled	1	1.4%	18	8.1%
Black/African American	24	34.8%	44	19.7%
American Indian/Alaska Native	0	0	0	0
Asian	0	0	0	0
Pacific Islander	0	0	0	0
White	45	65.2%	179	80.3%
Mixed Race/Other Race	0	0	0	0
Hispanic	39	56.5%	145	43.8%
TOTAL *Totals may not match due to missing information, or to a household being more than one category.	69 Households		223 Households	

Table 26 – Greeley Housing Authority Waiting List
Data Source: Greeley Housing Authority

Based on the information above, and any other information available to the jurisdiction, what are the most immediate needs of residents of public housing and Housing Choice voucher holders?

Other than the need for additional units, the most immediate need currently being seen in Greeley is with regard to rents. Fair Market Rents are not keeping pace with the rising rents in the community, with local rents in some cases exceeding the 120% allowed by HUD. With an aging population, the need for accessible units/accessibility features in housing is expected to continue to increase. Transportation also poses an immediate need for many residents. While there are bus routes near public housing units and other low-income housing developments, the cost of bus passes has made it difficult for households of the very lowest incomes to afford transportation.

How do these needs compare to the housing needs of the population at large

The needs are similar to the needs of the population at large, particularly for households that are low-moderate-income wage earners. As income levels increase, generally, the need decreases. Lower housing costs and greater availability, however, are community needs not associated with a particular income group.

The need for transportation is a common theme among service providers working with the low-moderate-income households, particularly for those with a disability and the elderly.

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Discussion

Residents of public housing units and Section 8 voucher holders have some of the most significant housing challenges and needs within the community. Table 23 indicates the average household income of public housing residents is $12,319 and $10,757 for Section 8 voucher households. Both incomes are well below a poverty-level income and are not sufficient to live comfortably.

Of the resident numbers provided in the tables, people of the white race occupy 80.5% of the public housing units (with 57% identifying as Hispanic), 18.1% are Black/African American, and 1.3% are Asian. The percentage of Black/African American households in public housing is significantly higher than the percentage of that race in Greeley overall.

Voucher holders are also more likely to be White, representing 96.7% of all voucher holders (with 49% identifying as Hispanic). Blacks/African Americans make up 2.3% of the voucher residents, while American Indian/Alaska Native and Asian races hold vouchers at less than 1%.

NA-40 Homeless Needs Assessment – 91.205(c)

Introduction:

The City of Greeley addresses homelessness through Weld's Way Home, the countywide strategy to prevent and end homelessness in Weld County. Additionally, there is regional coordination (Weld and Larimer Counties, including the major cities of Greeley, Loveland, and Fort Collins) through the HUD-mandated Continuum of Care. Weld and Larimer Counties currently are part of the Balance of State Continuum, which includes all of Colorado except Metro Denver and the Colorado Springs area. Northern Colorado is moving toward withdrawal from the Balance of State to form its own Continuum (Northern Colorado Continuum of Care) in 2020 to better meet the needs of the Northern Colorado homeless population.

The Homeless Needs Assessment utilizes data from two sources: the January 2019 Point-in-Time Count and the 2018-2019 Cold Weather Shelter report. Data collected extends beyond people residing in the City of Greeley; however, due to the size of the other Weld County towns, the issue of homelessness is most prevalent in the Greeley-Evans area. (Greeley shares most of its southern border with Evans.)

The Point-in-Time Count is conducted at HUD's direction annually in January. In 2019, 251 people were surveyed, with 177 of those residing in a shelter and 97 in transitional housing. There were 19 people that were unsheltered.

Information was also collected at the Cold Weather Shelter, where 524 individuals utilized the shelter during its operational period of November 1, 2018 to April 15, 2019. While the physical location of the Cold Weather Shelter is in Evans, the shelter is within a block of Greeley city limits.

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If data is not available for the categories "number of persons becoming and exiting homelessness each year," and "number of days that persons experience homelessness," describe these categories for each homeless population type (including chronically homeless individuals and families, families with children, veterans and their families, and unaccompanied youth):

Data was not provided for the noted categories; however, the following information from the Point-in-Time Count and Cold Weather Shelter was available:

Point-in-Time Count (251 people surveyed)

- **Chronically homeless** – 32 sheltered, 14 unsheltered (defined as continuously homeless for at least one year OR homeless on at least four separate occasions in the last three years for a total of at least 12 months of homelessness AND reporting at least one disability)
- **Families** – 32 sheltered; 0 unsheltered
- **Veterans** – 12 sheltered; 1 unsheltered
- **Unaccompanied youth** – 8 sheltered; 1 unsheltered

Cold Weather Shelter (525 people utilizing the shelter)

- **Chronically homeless** – no data
- **Chronically homeless individuals and families** – all 525 were individuals; no data on how many were chronically homeless
- **Veterans** – 32
- **Unaccompanied youth** – Must be over 18 to stay; 51 were between the ages of 18 and 24.

Nature and Extent of Homelessness: (Optional)

	Cold Weather Shelter	Point in-Time-Count	
Race	**Sheltered (overnight only)**	**Sheltered**	**Unsheltered**
White	438	194	16
American Indian/Native Alaskan	29	7	0
Native Hawaiian/Pacific Islander	5	2	0
Asian	5	0	0
African American	30	9	2
Multiple races	0	20	1
Don't Know	17	0	0
Ethnicity			
Hispanic	177	125	3
Not-Hispanic	347	107	16

Table 27 – Extent and Nature of Homelessness

Data Source: Cold Weather Shelter Intake; Point-in-Time Count

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Estimate the number and type of families in need of housing assistance for families with children and the families of veterans.

The Coordinated Assessment and Housing Placement System (CAHPS) is one means of tracking families in the region (Weld and Larimer Counties) in need of housing assistance. The CAHPS numbers in the bullet points below are Weld County only numbers. Also noted is the percentage of the total that were housed in Weld County. Through the CAHPS, the following numbers of families and veterans have received housing:

- **Veterans –** CAHPS' work with veterans started in February 2016. Since then, 147 veterans have been assess and 70 housed. Of all veterans housed, 22% were housed in Weld County.
- **Families –** CAHPS' work with families started in March 2018. Fifty-five families of the 99 assessed have been housed, 41% in Weld County.
- **Single persons –** CAHPS started working to house single adults in April 2017. Of the 226 assessed, 30 have been housed. Twenty-three percent (23%) were housed in Weld County.
- **Youth –** Since CAHPS started working with youth in need of housing in July 2019, 12 have been assessed and of four housed, one was housed in Weld County.

Data from the local shelters and 2019 Point-in-Time Count provides additional information on the numbers in need of housing assistance.

- The Greeley Transitional House serves approximately 80 families per year and maintains a wait list. Annual need, based on annual numbers and the number on the wait list, was estimated at a minimum of 100 families. All types of families are seen, including single moms and dads and grandparents raising children.

- The Guadalupe Community Center has six family rooms that can accommodate up to 24 people. Additionally, due to community need, they recently added 22 mattresses that families can utilize on an emergency basis. Like with the Transitional House, all types of families are seen. Guadalupe also maintains a wait list.

- The January 2019 Point-in-Time count noted 27 sheltered households fleeing domestic violence. Greeley's domestic violence shelter, A Woman's Place, is full at any given time and served 83 families (a parent with one or more children) in 2018. They served, additionally, 127 individuals without children.

- The Point-in-Time Count reported 12 sheltered and two unsheltered single veterans. Twelve single veterans stayed at the Cold Weather Shelter during the 2018-2029 season.

Describe the Nature and Extent of Homelessness by Racial and Ethnic Group.

Based on information from the Point-in-Time Count and the Cold Weather Shelter, persons of the White race experienced homelessness in Greeley at a substantially higher percentage than persons of any other race. Specific percentages are as follows: White-85%; Black/African American 5%; American

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Indian-4%; Native Hawaiian/Pacific Islander and Asian-1% each; Multiple Races-1%; Don't Know-2%. People of the Hispanic ethnicity accounted for 44% of the total. The nature of homelessness was not broken down to the race/ethnicity level.

The Greeley Transitional House and the Guadalupe Community Center report the only minority with a high incidence of coming to the shelter as those of the Hispanic ethnicity.

Describe the Nature and Extent of Unsheltered and Sheltered Homelessness.

This is the IDIS information. Additional information on homelessness in Greeley follows; however, there was not room to report it all in IDIS.
Information in more detail on the nature and extent of unsheltered and shelter homelessness, taken from the Point-in-Time Count and data collected at the Cold Weather Shelter, is available in the hard copy of the Consolidated Plan. The majority of Greeley's homeless are of the white race. A small percentage identify as another race, with Black/African American being the second largest racial category. The largest percentage of people who identified as Hispanic are sheltered; a small percentage of the unsheltered were Hispanic.

Information on the nature and extent of unsheltered and shelter homelessness was again taken from the Point-in-Time Count and data collected at the Cold Weather Shelter.

Point-in-Time Count (Unsheltered)

The 2019 Point-in-Time-Count is the reference document for the unsheltered homeless. From that data:

- Unsheltered numbered 19; 13 male; 4 female; 2 transgender
  - The majority (18) were 25+ years in age. One was 18-24.
  - Racial numbers: White-16; Black/African American-2; Multiple Races-1
  - Three identified as Hispanic; 16 as non-Hispanic
  - Two were veterans
  - One was fleeing domestic violence
  - Eight identified as having a serious mental illness; seven identified as having a chronic physical illness/disability; six said they had no disabling condition
  - Other conditions: three-substance abuse disorder; four-Post Traumatic Stress Disorder (PTSD); one brain injury
  - No one reported as having HIV/AIDS

Point-in-Time Count (Sheltered)

Emergency sheltered numbers from the Point-in-Time Count are those persons who were staying at the Guadalupe Community Center, Greeley Transitional House, or A Woman's Place on the night of the count. Sheltered homeless were also surveyed at the Cold Weather Shelter; however, because they are

part of the general Cold Weather Shelter data provided later, they are not included in the Point-in-Time Count (Sheltered) numbers.

- Sheltered persons numbered 97; 45 male; 52 female
    - The majority (50) were 25+ years in age; three were 18-24; 44 were 0-17
    - Racial numbers: White-90; Black/African American-3; Native Hawaiian/Pacific Islander-2; American Indian/Native Alaskan-1; Multiple Races-1
    - Sixty-four identified as Hispanic; 33 as non-Hispanic
    - Three were veterans
    - Twenty were fleeing domestic violence; 14 of those were at A Woman's Place
    - Ten identified as having a serious mental illness; nine identified as having a chronic physical illness/disability; 71 said they had no disabling condition
    - Other conditions: 13-substance abuse disorder; one-Post Traumatic Stress Disorder (PTSD)
    - No one reported as having HIV/AIDS

Cold Weather Shelter (Sheltered)

The Cold Weather Shelter provided emergency shelter from November 1, 2018-April 15, 2019, with hours from 7:00 p.m. to 7:00 a.m. There were 9,975 nights of stay provided and 17,456 meals served during the noted cold weather season.

- Sheltered (overnight only) persons numbered 524 (unduplicated); 392 male; 132 female
- Ages – 18-24 (51); 25-40 (218); 41-55 (163); over 55 (92)
- Racial numbers: White-438 (84%); Black/African American-30 (6%); American Indian/Alaska Native-29 (6%); Native Hawaiian/Pacific Islander-5 (1%); Asian-5 (1%); Don't Know-17 (3%)
- One hundred seventy-seven (177) identified as Hispanic (34%); 347 as non-Hispanic (66%)
- Thirty-two were veterans
- No information on the number fleeing domestic violence
- The following "challenges that caused homelessness" were cited (more than one could be marked by each person): Family problems (119); disability (105); relationship issues (93); employment (93); mental health (66); medical problems (48); drug problems (46); alcohol problems (45); legal problems (34); credit/eviction problems (12); "other" (145)
- No data collected on HIV/AIDS
- Stayed at Cold Weather Shelter in a prior year – 83

Additional Information on the Nature and Extent of Unsheltered and Sheltered Homelessness

Through consultations with local non-profit agencies that work directly with the homeless population, additional information was obtained with regard to the nature of the homeless. The Executive Director of the Greeley Transitional House reports that approximately 60% of families accessing the shelter were female head-of-household (single moms, single grandmothers). Staff from United Way of Weld County, reporting on behalf of the Housing Navigation Center, reported that nearly all of the homeless accessing

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the Navigation Center have suffered some kind of physical and/or emotional trauma at some time during their lives, and dealing with that trauma was an ongoing issue for them.

Discussion:

The Continuum of Care for Northern Colorado has determined that housing is the greatest need of the homeless population and that other concerns (health, substance abuse, etc.) are best dealt with after a person is housed. This, at its most basic, is the Housing First strategy of addressing homelessness.

A part of the *Weld's Way Home* plan was to implement a Housing First model to deal with homelessness and housing, a part of which is the above referenced Coordinated Assessment and Housing Placement System. United Way provides staff for both the Housing Navigation Center, which opened in 2019, and the coordinator of CAHPS. The Housing Navigation Center provides one location for people with housing needs. (Additional information on the principles of Housing First is available on request.) CAHPS utilizes a scoring system (Vulnerability Index and Service Prioritization Decision Assistance Tool-"VISPDAT") to identify the most vulnerable people and get them into housing. It relies on collaborative efforts of those who work with the homeless population and currently has 37 Northern Colorado agencies that participate.

Staff from two of the three shelters in Greeley, (the Greeley Transitional House, which serves families only, and the Guadalupe Community Center, which serves individuals and families), report they provide transitional housing more so than emergency shelter. Both operate programs designed to provide families and individuals with knowledge, training, and skills to move from dependency to self-sufficiency. A number of the non-profit agencies consulted noted the need for a true overnight emergency shelter that would be open year round, as opposed to the strictly seasonal emergency shelter now available. The overarching goal of Housing First is to avoid the need for emergency shelter entirely by placing people in housing without requiring that other issues be addressed first. (The third shelter, A Woman's Place, serves survivors of domestic violence only.)

NA-45 Non-Homeless Special Needs Assessment - 91.205 (b,d)

Introduction

The cited regulation requires that the City estimate, to the extent practicable, the number of persons who are not homeless but require supportive housing and their supportive housing needs. The "special needs" categories of people include the following and are discussed in later questions within this section:

- Elderly and frail elderly
- Persons with a physical, mental or developmental disability
- Persons with HIV/AIDS and their families
- Persons with an alcohol and/or drug addiction
- Public housing residents
    - Other categories as the city may specify – Immigrant and refugee population

Describe the characteristics of the special needs populations in your community

The City does not know specific numbers of persons who are not homeless but require supportive housing and have supportive housing needs. Limited information is provided below.

- **Elderly -** The 2011-2015 American Community Survey put Greeley's population of persons 65 and older at 11.5% of the total population. The number of frail elderly was not available.
- **Persons with a disability -** Individuals who have a disability make up an estimated 11.5% of Greeley's population, while 38.7% of those 65 and older have a disability. (Both are increases from the 2012 ACH data reported in the prior Consolidated Plan where it was reported that 10% of Greeley's population was over age 65 and 34% of those had a disability.) HUD's Affirmatively Furthering Fair Housing website provides data for the following disability types (followed by the percentage experiencing that type of disability): ambulatory difficulty (5.94%); cognitive difficulty (4.78%); independent living difficulty (3.59%); hearing difficulty (3.57%); self-care difficulty (2.03%) and vision difficulty (1.96%).
- **Persons with HIV/AIDS and their families** – See separate question specific to persons with HIV/AIDS.
- **Persons with an alcohol and/or drug addiction** – While the City does not have numbers of people with an alcohol or drug addiction, 91 persons at the Cold Weather Shelter reported that drugs and/or alcohol contributed (caused) their homelessness. Four discharged from a detox facility into homelessness. Additionally, 18 people in a homeless shelter and three unsheltered homeless people reported a substance use disorder during the 2019 Point-in-Time Count.
- **Public housing residents** – See Sections on Public Housing.
- The City identified one additional category of special needs populations, that being the **immigrant and refugee community**. Although there is not a large population in Greeley, it is significant enough to impact the city, particularly in the area of education (primary and secondary). Many within this population are not proficient in English and may not have graduated from high school.

What are the housing and supportive service needs of these populations and how are these needs determined?

Housing and supportive service needs for populations with special housing needs were determined based on data included in the Consolidated Plan tables and other available sources and through consultations with local non-profit service providers. For many with special housing needs, affordability represents the primary need. Other potential needs, specific for the individual groups, are discussed below.

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Elderly and Frail Elderly

Housing Needs –Accessibility features (ramps, grab bars, bath or kitchen renovations), main floor living, cooperative housing (where a monthly fee pays for ownership in the cooperative as well as interior and exterior maintenance and property upkeep), and housing close to transportation and health care. Frail elderly may need assisted living facility or nursing home care. **Service Needs -** Occasional housekeeping assistance to significant help; transportation; in-home personal care, assistance with shopping, housekeeping, or medical needs; delivered meals; help with home renovations for accessibility.

Persons with a physical, mental or developmental disability

Housing Needs – Much the same as for the elderly: additional units of accessible housing (at all levels of accessibility), housing with services on-site and easy access to transportation, and additional subsidized units. May require housing in a group setting or where significant medical assistance is available. **Service Needs -** Occasional assistance to complete assistance provided by a long-term care facility.

Persons with HIV/AIDS and their families

Housing and Service Needs – The City does not have specific information for this category. Housing services needs most like mirror the need of the general population and become similar to the needs of the elderly or persons with disabilities as the disease progresses.

Persons with an alcohol and/or drug addiction

Housing and Service Needs – May require housing within a treatment facility or Permanent Supporting Housing, housing services to repair credit and eviction histories. Other service needs include treatment, rehabilitation, counseling, and guidance through available services.

Public Housing residents

Housing Needs – Discussed in NA35-Public Housing Needs. **Service Needs - A**ccess to public transportation; shopping, health care, etc. close to home; and continued housing support (i.e. rent and/or utility assistance).

Immigrants and Refugees

Housing Needs – Availability and affordability, access to transportation, housing close to services. **Service Needs –**Instruction in English, assistance acquiring a General Equivalency Diploma (GED) and/or citizenship, a forum through which to share experiences and learn about cultural differences, job training, instruction on life skills and self-sufficiency, and ongoing housing assistance (public housing, Section 8).

DRAFT

Discuss the size and characteristics of the population with HIV/AIDS and their families within the Eligible Metropolitan Statistical Area

The Colorado Department of Health issues a quarterly HIV Surveillance Report with data displayed by county. The 4th Quarter 2018 report estimated that 260 persons with HIV live in Weld County. In the past five years (2013-2017), there were 57 newly diagnosed cases of HIV, which equates to a rate of 4.0 persons per 100,000. The Surveillance Report estimates that there are 14,386 people living with HIV in Colorado.

The 2019 Point-in-Time Survey identified two sheltered homeless persons who reported having HIV/AIDS (less than 1%); no one in the unsheltered count reported. There was not a specific question regarding HIV/AIDS asked at the Cold Weather Shelter.

The City of Greeley does not receive Housing Opportunities for Persons with AIDS (HOPWA) funding from HUD.

Discussion:

Greeley has many housing options for people with special needs, from group homes for persons with mental disabilities to housing specifically for persons with Acquired Brain Injuries. Existing housing for people with special needs includes 19 facilities (with two additional to be constructed soon) that provide a range of assisted living services; several developments of fully accessible housing units for persons with disabilities; multiple units at scattered sites for persons with mental disabilities; and a long-term residential program for adults with substance abuse issues. Many provide on-site services, as well. There is, however, a need for additional housing for persons with special needs that is affordable, particularly at the lowest income levels (which often are people with special needs on a fixed income).

NA-50 Non-Housing Community Development Needs – 91.215 (f)

Describe the jurisdiction's need for Public Facilities:

A good core of public facilities, provided by the City and local non-profit agencies, are available to Greeley residents. Typically, the non-profits agencies provide facilities that meet the needs of a specific population (i.e. persons with disabilities, shelter for homeless persons), while the City provides facilities for recreation, the arts, to serve a specific population (i.e. youth centers and senior centers), or that serve a particular neighborhood. The City has a number of public facilities located in low-moderate-income neighborhoods.

In the past, CDBG was utilized to support facilities owned by both the non-profit agencies and the City. Because of the good core of City facilities available, it has been many years since a City-owned, new facility was constructed. Non-profit agencies have historically found other, larger grant sources for new facilities and utilized CDBG funding for the rehabilitation of facilities already owned.

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There was limited need for additional facilities identified during consultations for the 2020-2024 Consolidated Plan; however, there may be a need for expansion or rehab of a facility. The survey available to the public identified facility needs as a day and longer-stay shelter (emergency shelter) with restrooms, showers, and phone charging stations for persons experiencing homelessness. This need was echoed by local non-profit agencies working with the homeless population. Other areas of need cited in the surveys included additional facilities east of 11th Avenue and, while a commercial venture rather than a public facility, for a grocery store for the area surrounding downtown Greeley.

The following public facility needs were cited by non-profit agencies:

- Salvation Army – rehabilitation to bathroom for better ADA accessibility; add shower facilities.
- Northern Colorado Veterans Resource Center – need for a new, larger facility.
- Greeley Center for Independence – expansion of the wellness center to include adaptive workout equipment.
- Catholic Charities – a truly permanent emergency facility to include the cold weather shelter (currently the building is leased; emergency shelter is only available November to mid-April).
- Greeley Transitional House – rehabilitation of the sump pump system at the shelter.
- Life Stories (formerly A Kid's Place) – facility rehabilitation including resurfacing the parking lot, lighting improvements, and rehab of the building to add to their ability to provide services.
- Boy's and Girl's Club of Weld County – expansion of the teen room; addition of "micro-facilities" in housing developments.
- A Woman's Place – rehabilitation of the security system.

How were these needs determined?

Needs were determined during the survey and consultation process. Twenty-one non-profit agencies working with low-moderate-income clientele, six City departments (that provide for infrastructure and neighborhood needs), School District 6, the High Plains Library District, Weld County Public Health, and the Greeley Housing Authority were invited to attend an initial informational meeting. Following the group meeting, any interested person/agency was invited to meet with City staff one-on-one to discuss the projected five-year needs of the agency and how CDBG might help address those needs. The City's Needs Assessment Survey was available to the public prior to and also used when determining priority needs. Forty-one percent (41%) respondents that felt there are adequate facilities in Greeley's low-moderate-income neighborhoods, and an additional 36% responded "don't know/no opinion".

Describe the jurisdiction's need for Public Improvements:

There has been significant investment in public improvements utilizing CDBG funds in the past. Low-moderate-income neighborhoods are also the oldest in the City, and thus also have aging infrastructure (or no infrastructure, in some cases). The following needs were identified during consultations and the public survey:

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Forestation in Parkways

- It has been an ongoing goal of the City to plant trees in the parkways (area between the street and sidewalk) in the Redevelopment District neighborhoods to combat the loss of trees in parkways to drought, inadequate irrigation, age, or poor condition.
- The City's Forestry Program is also looking for ways to be pro-active in the fight against the Emerald Ash Borer, including removal/replacement of trees in the yards within the Redevelopment District. Ash trees make up about 15% of the City's urban forest, with the majority of the trees being within the Redevelopment District boundaries.

Parks

- East Memorial Park is in need of improvements.

Other infrastructure

- The City has identified areas in the Redevelopment District's low-moderate-income neighborhoods where sidewalks curb and gutter, accessibility ramps, and/or drainage/stormwater issues may not exist or are in such poor condition as to require replacement. Two other areas of neighborhood need, predominantly within the Redevelopment District, are added streetlights and reconstruction of gravel alleys to an asphalt surface. Because the City's low-moderate-income neighborhoods are also the oldest of the neighborhoods, they frequently do not have infrastructure improvements that are comparable to the newer neighborhoods.

How were these needs determined?

See "how were these needs determined" above in the discussion of public facilities for information on meetings held. Additionally, the survey available to the public confirmed the need to prioritize public improvements (55% responded affirmatively), particularly in the replacement of unsafe sidewalks/installation of sidewalks where none exist, installation of additional streetlights, and installation of ramps for accessibility.

Describe the jurisdiction's need for Public Services:

As with the availability of public facilities, Greeley has a good core of public services providers who work with predominantly low-moderate-income residents. A number of the agencies met with City staff to reaffirm their impact on the community through the services they provide and to state their need for funding. All demonstrate high numbers of people who access the services provided, which confirm the City's need for these public services. No new service needs were identified; however existing providers of public services noted the ongoing need for financial support.

DRAFT

Local non-profit service providers that consulted with the City during the Consolidated Planning process and the area of service provided can be found in Table 2. Table 3 provides a list of providers that chose not to meet, but provide needed services within the City.

Residents responding to the Needs Assessment Survey cited the highest needs as services that assist low-income persons in finding housing, that serve the most at risk, shelter homeless and provide them with services during cold weather months, and transportation services.

How were these needs determined?

The needs were identified through surveys (of agency providers and the public) and one-on-one consultations with local non-profit agencies that serve low-moderate-income persons. Sixty-seven percent (67%) of the public survey respondents said providing public services is a priority.

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Housing Market Analysis

MA-05 Overview

Housing Market Analysis Overview:

The Housing Market Analysis looks at the same topics (plus several additional), as the Needs Assessment. Data again was populated into tables by HUD; the source of the data is the U. S. Census (2000) and the American Community Survey (2011-2015). This data, rather than provide a means to assess Greeley's needs, is intended to help analyze the housing market, public facilities and services, infrastructure, barriers to affordable housing, and employment and economic development. The Market Analysis provides an additional tool for the City to utilize when identifying needs that might be met through the Strategic Plan priorities and goals.

MA-10 Number of Housing Units – 91.210(a)&(b)(2)

Introduction

The 2011-2015 American Community Survey data showed 36,000 housing units in Greeley, of which approximately two-thirds were single-family housing units (59% were single-family detached, 5% single-attached). Multi-family units accounted for 30% of the residential properties, with 5% being some other property type.

Efficiency and one-bedroom units are most apt to be occupied by a renter; three or more bedrooms occur most frequently in owner-occupied housing.

All residential properties by number of units

Property Type	Number	%
1-unit detached structure	21,380	59%
1-unit, attached structure	1,740	5%
2-4 units	2,965	8%
5-19 units	4,700	13%
20 or more units	3,300	9%
Mobile Home, boat, RV, van, etc.	1,915	5%
Total	**36,000**	**100%**

Table 28 – Residential Properties by Unit Number
Data Source: 2011-2015 ACS

DRAFT

Unit Size by Tenure (Occupied)

	Owners		Renters	
	Number	%	Number	%
No bedroom	8	0%	805	5%
1 bedroom	165	1%	2,905	20%
2 bedrooms	2,665	14%	6,010	41%
3 or more bedrooms	16,155	85%	5,065	34%
Total	**18,993**	**100%**	**14,785**	**100%**

Table 29 – Unit Size by Tenure (Occupied)
Data Source: 2011-2015 ACS

Describe the number and targeting (income level/type of family served) of units assisted with federal, state, and local programs.

Greeley has many units of housing assisted with federal, state, and local programs. Maximum income levels are typically 60% of AMI; a few developments allow for residents with incomes up to 80%, but it is not the norm. There is one development of Permanent Supportive Housing for households with incomes that don't exceed 30% of AMI (extremely-low income). Types of households residing in the units, followed by the number of units in Greeley, are below.

- Families and individuals – 1,239 units
- Seniors – 662 units
- Persons with disabilities – 90
- Permanent Supportive Housing (income <30% AMI) – 47
- Housing for farm/agricultural workers - 80

The Table was not included is IDIS due to space issues. Only the information above was provided in that system.

The following table shows developments in Greeley assisted with federal, state, and local program funding, the number of units in each development, and the income level/type of family that resides in the development.

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Development	# of Units	Income/Type of Family Served
Public Housing-single-family, scattered sites	107	Up to 80% AMI; no target
Lincoln Square	21	Up to 80% AMI; no target
Woodside Village	155	Up to 50% AMI; families
Island Grove Village	108	Up to 50% AMI; families
Pine Meadows	108	Up to 50% AMI; families
Pines Southmoor	174	Up to 50% AMI; families
Birchwood Manor	162	Up to 50% AMI; seniors
Broadview Manor	101	Up to 50% AMI; seniors
Greeley Manor	128	Up to 50% AMI; seniors
Immaculata Plaza	25	Up to 50% AMI; seniors
Joseph P. Martinez	42	Up to 50% AMI; seniors
Chinook Wind	60	Up to 50% AMI; seniors
LaCasa Rosa	14	Up to 50% AMI; seniors
University Plaza	34	Up to 50% AMI; seniors
Peakview Trails	96	Up to 60% AMI; seniors
Stephens Farm	18	Up to 80% of AMI; Traumatic Brain Injury
Hope Apartments	32	Up to 80% Ami; seniors; disabled
Harmony Way	18	Up to 80% AMI; disabled
Fox Run	23	Up to 50% AMI; disabled
Twin Rivers	17	Up to 50% AMI; disabled
Stagecoach Gardens	30	Up to 50% AMI; families
Meeker Commons	104	Up to 60% AMI; no target
Creekstone	40	Up to 60% AMI; no target
West Park Village	192	Up to 50% Ami; no target
Mission Village	100	Up to 60% AMI; no target
Porter House	100	Up to 60% AMI; no target
Guadalupe Apartments	47	Up to 30% AMI; Supportive Housing
Plaza del Milagro/Plaza del Sol	80	Up to 50% AMI; migrant/ag workers
Total Units	**2,136**	

Table 30 – Units assisted with federal, state, and/or local funds
Greeley Housing Authority

Provide an assessment of units expected to be lost from the affordable housing inventory for any reason, such as expiration of Section 8 contracts.

The City does not anticipate the loss of affordable housing units.

Does the availability of housing units meet the needs of the population?

As stated in the Housing Needs Assessment (particularly Section NA-10), available housing does not meet the needs of the population. The lack of housing units is felt at all income levels. The City's Strategic Housing Plan cited the following statistics:

- Housing availability increased 1.8% between 1991 and 2019.
- The population grew 6.5% during that same period.
- Home sales prices increased on average 49% between 2014 and 2018.
- There was a surplus of housing provided during the construction boom of the early 2000s, but it was not enough to offset the population growth. City staff estimates that 1,100 additional units are needed to keep pace with the population growth (685 single-family units; 401 multi-family units).

Describe the need for specific types of housing:

There is always a need for housing for the lowest income levels. Greeley has a number of affordable housing developments, but the need exceeds the number of affordable units available. Additional units of housing for persons with incomes less than 30% of AMI (poverty level income) and housing with services available are particularly needed.

During the past five years, Greeley's multi-family housing vacancy rate has averaged 2.96%. The CDBG-Disaster Relief (CDBG-DR) grant, which was intended to replace housing lost or assist households displaced in the 2013 flood, brought additional funding to the community and provided financial support for a number of new multi-family affordable housing developments.

In a healthy single-family sale market, there is a six month supply of housing for sale. Data suggests a six-month supply in Greeley to be 685 units. Recently, the number of for-sale units has been 350-400, which gives sellers more control over price and terms. This contributes to rising home prices.

Through a variety of discussions with housing providers, the homeless shelter operators, and United Way of Weld County, the following were identified as specific types of housing needs:

- Permanent Supportive Housing. This type of housing has wrap-around services available to tenants needing support, and tenants pay 30% of their income as rent. The highest need is for efficiency and one-bedroom units, but local non-profits also noted the need for units with more than two bedrooms.
- Housing for extremely-low-income residents. Rents are frequently too high for households with poverty level incomes, which often include the elderly and persons with disabilities who may or may not need the service component of a Permanent Supporting Housing development. Due to the costs to construct and manage housing, these are difficult units to develop.
- Housing for large families. Several agencies interviewed noted the need for additional housing for persons with large families (three and four bedrooms).
- Housing for youth transitioning to adulthood. This is a challenging category on many levels. Without established credit and rental histories, it is difficult to find housing. Age can also be a factor, as some are under age 18 and cannot enter into a contract. Many have no more than a high school diploma or GED, which makes finding employment with wages sufficient to pay for housing particularly difficult. There were 51 youth 18-24 that utilized the cold weather shelter during the 2018-2019 winter season.

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Discussion

Affordable housing units are rented very quickly and often have long wait lists. In Greeley's current housing market, owners of rental housing are able to take advantage of the lack of housing in general and maximize their profits. It is not uncommon for homeless households to be working, but unable to find a unit that is both available and affordable. All current research and data supports the need for additional housing.

MA-15 Housing Market Analysis: Cost of Housing - 91.210(a)

Introduction

The data in the Section MA-15 tables that follow is dated. Median Home Values, particularly, have changed dramatically from the table data. Sears Real Estate, a local real estate company, notes in its market statistics for January 2018 that the median sales price in Greeley was $283,000 (a 64.4% increase over the base year in the table below) and in April 2019 was $320,000 (a 85.9% increase over the base year). As referenced in the Needs Assessment, the shortage of for sale-housing units has greatly contributed to the increase in sales prices. Fair Market and HOME High and Low Rents were also populated by HUD; the data is from 2015.

Cost of Housing

	Base Year: 2000	Most Recent Year: 2015	% Change
Median Home Value	172,100	173,200	1%
Median Contract Rent	602	702	17%

Table 31 – Cost of Housing

Data Source: 2000 Census (Base Year), 2011-2015 ACS (Most Recent Year)

Rent Paid	Number	%
Less than $500	3,245	21.9%
$500-999	8,490	57.4%
$1,000-1,499	2,430	16.4%
$1,500-1,999	420	2.8%
$2,000 or more	200	1.4%
Total	**14,785**	**100.0%**

Table 32 - Rent Paid

Data Source: 2011-2015 ACS

Housing Affordability

% Units affordable to Households earning	Renter	Owner
30% Household Adjusted Median Family Income (HAMFI)	1,040	No Data
50% HAMFI	4,325	1,440
80% HAMFI	9,735	4,685
100% HAMFI	No Data	6,840
Total	**15,100**	**12,965**

Table 33 – Housing Affordability
Data Source: 2011-2015 CHAS

Monthly Rent

Monthly Rent ($)	Efficiency (no bedroom)	1 Bedroom	2 Bedroom	3 Bedroom	4 Bedroom
Fair Market Rent	625	744	937	1,363	1,650
High HOME Rent	625	744	937	1,349	1,485
Low HOME Rent	625	744	921	1,063	1,186

Table 34a – Monthly Rent
Data Source: HUD FMR and HOME Rents - 2015

Is there sufficient housing for households at all income levels?

This question has been answered numerous time in previous sections of the Consolidated Plan.

How is affordability of housing likely to change considering changes to home values and/or rents?

A number of factors continue to play into affordability, including low inventory of housing, slow construction growth, and increase in property taxes. (The value of all non-agricultural properties in Weld County increased 20-30% between 2016 and 2018. The increase in property taxes will affect affordability of housing both in the ownership and rental markets.) The Group Real Estate in its June 2019 *Insider* publication forecasted a continued increase in sales prices over the next year due to continued lack of inventory. This may cause renters who normally would move into a starter home ownership situation to stay in a rental, which will, as a result, keep the vacancy rate low and rents high.

How do HOME rents / Fair Market Rent compare to Area Median Rent? How might this impact your strategy to produce or preserve affordable housing?

Rents have risen significantly since 2015 (the date of the HOME and Fair Market data in Table 34). Table 35 provides an updated comparison of rents utilizing 2018 HOME and Fair Market Rents and average

area rents from the Colorado Division of Local Affairs Colorado *Multi-Family Housing Vacancy & Rental Survey* for 4th quarter 2018. Table data shows local rents substantially higher than HOME or Fair Market Rents for each size of unit.

Monthly Rent ($)- Division of Local Affairs	Efficiency (no BR)	1 Bedroom	2 Bedroom/ 1 Bath	2 Bedroom/ 2 Bath	3 Bedroom	4 Bedroom
Average Local Rent	**$756**	**$969**	**$999**	**$1,336**	**$1,424**	**Not available**
Monthly Rent ($) - HUD	**Efficiency (no BR)**	**1 Bedroom**	**2 BR (no bath info)**	**NA**	**3 Bedroom**	**4 Bedroom**
Fair Market Rent	**$625**	$744	$937	**NA**	$1,363	$1,650
High HOME Rent	**$625**	$744	$937	**NA**	$1,349	$1,485
Low HOME Rent	**$625**	$744	$921	**NA**	$1,063	$1,186

Table 34b – Updated Monthly Rent

Data Source: **HUD FMR and HOME Rents – 2018; Colorado Division of Local Affairs Multi-Family Vacancy & Rental Survey – 4th Qtr. 2018**

It is not expected that rents will impact the City's strategy to preserve or produce affordable housing other than the recognition that local rents are high. The City knows there is a need to both maintain its current supply of affordable housing and to produce new units. The private market and HUD control rent limits; there is no City involvement on setting rents.

Discussion

The National Housing Conference *Paycheck-to-Paycheck* report for May 2019 stated the following are the incomes needed to purchase or rent a house in Greeley:

Purchase: $94,998 (with 10% down); $100,436 (with 3% down)

Rent: $29,760 (one-bedroom); $34,480 (two-bedroom); $54,520 (three-bedroom)

The report looks at housing affordability in Greeley for a number of employment categories. It highlights five categories of "essential workers" (daycare worker, firefighter, dental assistant, plumber, bank teller) and notes that, of the five, only firefighters and plumbers would find renting affordable. None of the five could purchase a home on one income. As stated in the report, "Housing affordability is a crisis in many Colorado communities. The cost of housing has become unaffordable for essential service workers".

City staff has a good sense of the housing market and the needs within that market. The Needs Assessment and Housing Market Analysis both support the institutional knowledge of staff and the need for additional units (or preservation of existing units) of affordable housing.

MA-20 Housing Market Analysis: Condition of Housing – 91.210(a)

Introduction

Data provided by HUD in Table 36 indicates renter-occupied units have housing problems more than double the rate of owner-occupied housing. (Total renter-occupied units-14,785; number of units with one or more housing problems-7,720; 52%; total owner-occupied units-18,985;, units with one or more housing problem;-4,625-24%.) The City does not track vacant, abandoned, or Real Estate Owned (REO) properties.

Definitions

Describe the jurisdiction's definition for "substandard condition" and "substandard condition but suitable for rehabilitation:"

City of Greeley definition of "substandard"

- A residential housing unit that lacks any of the following: permanent, solid foundation; structural integrity or weather tightness; insulation (or only has minimal); basic mechanical systems; indoor plumbing; private bathing facilities or appropriate sewer connection; kitchen or facilities required to prepare and store food; deferred maintenance to the degree that the structure becomes subject to increased decay; or City of Greeley declaration that unit is uninhabitable.

Substandard, suitable for rehabilitation

- A residential housing unit that is structurally sound where repairs or replacement would cost less than 75% of the estimated cost of construction of a comparable unit.

As defined by HUD, a housing "condition" includes the following:

- A housing unit that lacks complete plumbing or kitchen facilities, a housing unit with more than one person, or a housing unit with a cost burden greater than 30% of the occupant's household income.

Condition of Units

Condition of Units	Owner-Occupied		Renter-Occupied	
	Number	%	Number	%
With one selected Condition	4,370	23%	6,875	47%
With two selected Conditions	230	1%	770	5%
With three selected Conditions	25	0%	75	1%
With four selected Conditions	0	0%	0	0%
No selected Conditions	14,360	76%	7,065	48%
Total	***18,985***	***100%***	***14,785***	***101%***

Table 35 - Condition of Units
Data Source: 2011-2015 ACS

DRAFT

Year Unit Built

Year Unit Built	Owner-Occupied		Renter-Occupied	
	Number	%	Number	%
2000 or later	5,100	27%	2,270	15%
1980-1999	5,555	29%	3,845	26%
1950-1979	6,785	36%	6,575	44%
Before 1950	1,550	8%	2,095	14%
Total	***18,990***	***100%***	***14,785***	***99%***

Table 36 – Year Unit Built

Data Source: 2011-2015 CHAS

Risk of Lead-Based Paint Hazard

Risk of Lead-Based Paint Hazard	Owner-Occupied		Renter-Occupied	
	Number	%	Number	%
Total Number of Units Built Before 1980	8,335	44%	8,670	59%
Housing Units build before 1980 with children present	3,040	16%	1,710	12%

Table 37 – Risk of Lead-Based Paint

Data Source: 2011-2015 ACS (Total Units) 2011-2015 CHAS (Units with Children present)

Vacant Units

	Suitable for Rehabilitation	Not Suitable for Rehabilitation	Total
Vacant Units	HUD provided no data. City does not track.		
Abandoned Vacant Units			
REO Properties			
Abandoned REO Properties			

Table 38 - Vacant Units

Need for Owner and Rental Rehabilitation

The Greeley Urban Renewal Authority has managed the City's single-family Housing Rehab Program for owner-occupants since the City first received CDBG funds in the mid-1970s. Originally, owners were

provided a grant to rehab their property under the program policies. During those years, the program was heavily utilized. As the City's CDBG funds diminished, the program was changed to require repayment of at least part of the cost (currently one-half). Since that change and the Great Recession, the number of single-family rehabs has reduced to less than 10 per year.

The limited resident use of the housing rehabilitation program does not lessen the need for owner and rental rehabilitation. Even with fewer rehabs completed, the City sees value in providing a rehab program. There are many homes in the low-moderate-income neighborhoods in need of rehab and/or improvements for energy efficiency. A number of conditions could make this program viable again:

- Improvement to personal finances as the economy continues to improve;
- Renewed interest in parts of the City where housing is older and more likely to need rehabilitation;
- Continued small inventory of for-sale houses that may keep people in existing homes, but who want to rehabilitate under the program guidelines to improve the property;
- Residents realizing the benefit to rehabilitations that include energy improvements or improvements to plumbing, wiring, and other systems.

There was not a program specific to owners of rental properties during the 2015-2019 Consolidated Plan and no inquiries for rental rehabilitation were received. With affordable housing being a top priority, a rental rehabilitation program could be considered during the 2020-2024 Consolidated Plan years.

Estimated Number of Housing Units Occupied by Low or Moderate Income Families with LBP Hazards

While the City has no official means by which to know how many housing units with Lead Based Paint Hazards are occupied by low or moderate-income families, Colorado Public Health and Environment has a Targeted Lead Outreach Tool that maps blood lead testing rates, lead exposure risk, and for identify areas for targeting lead outreach. As would be expected, the Census Tracts with the oldest housing stock are those at risk of Lead Based Paint Hazards. As discussed elsewhere in this Plan, the older neighborhoods are also the low-moderate-income neighborhoods. Maps 2 and 3 from the Colorado Public Health and Environment show neighborhoods where lead-based paint health issues are a concern.

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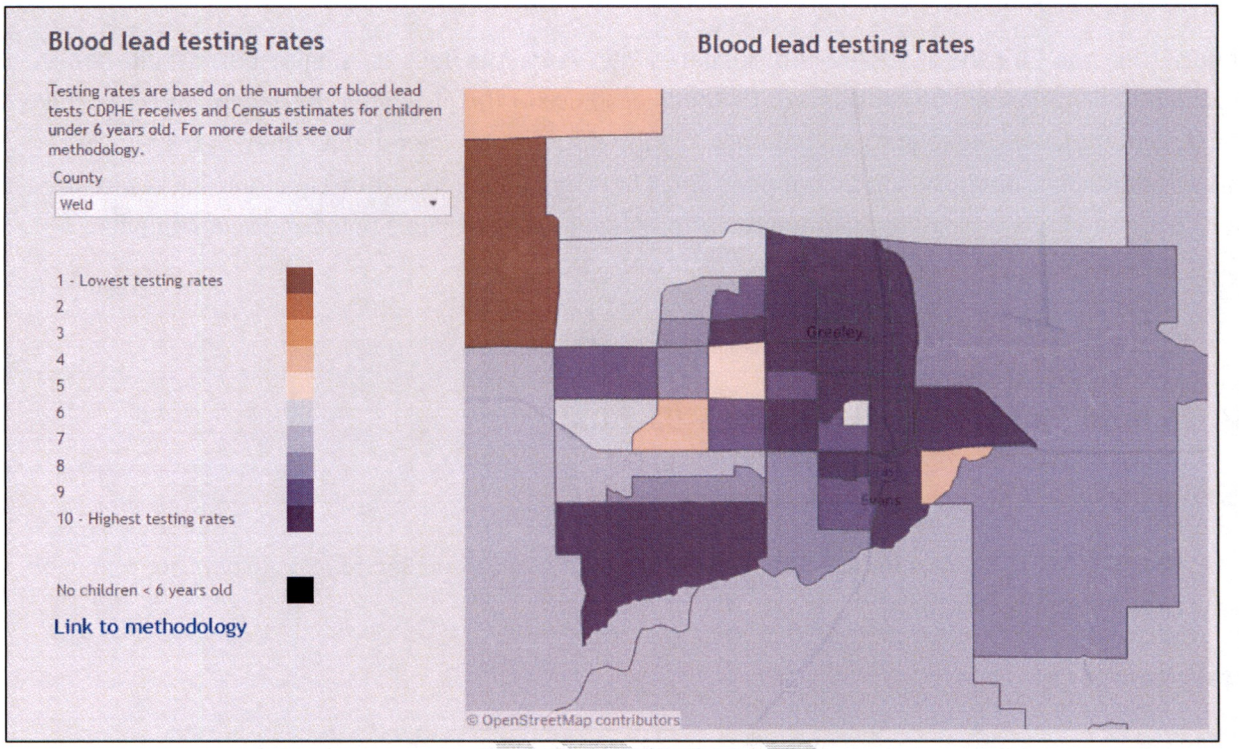
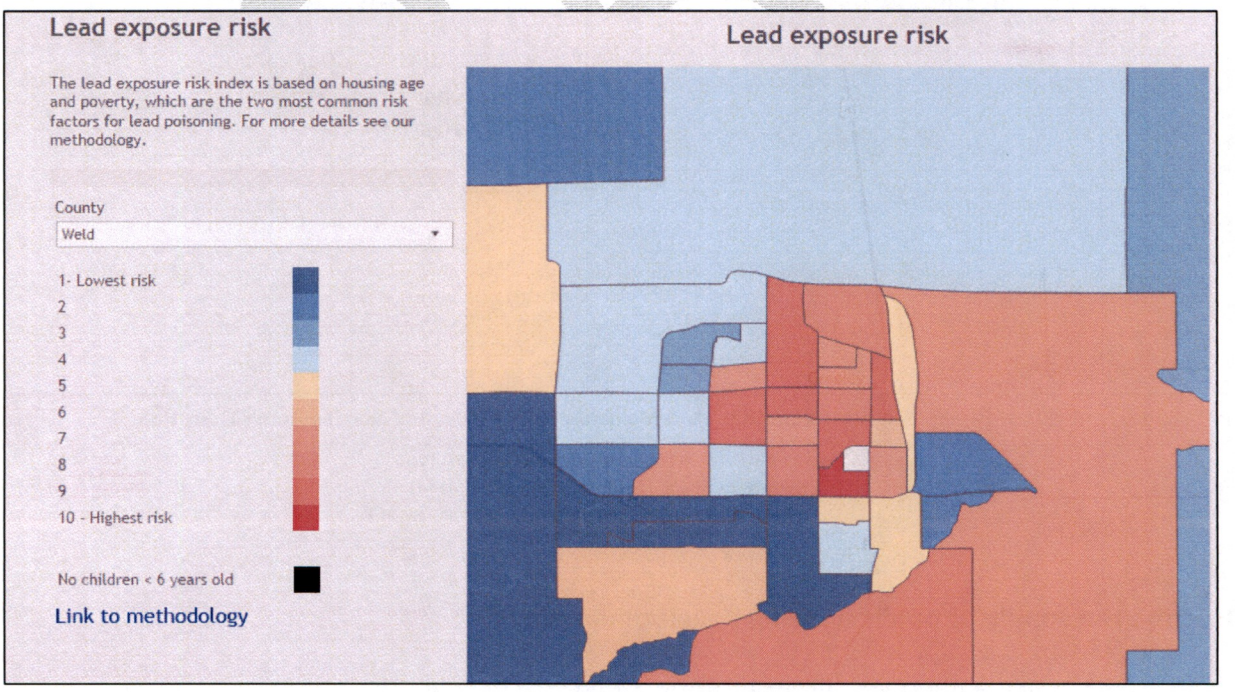


Map 2 – Blood Lead Testing Rates

Data Source: Colorado Public Health and Environment



Map 3 – Lead Exposure Risk

Data Source: Colorado Public Health and Environment

Discussion

When setting goals for the 2020-2024 Consolidated Plan years, the need for single-and/or multi-family housing rehabilitation will be considered. The decreased use of the program is a concern, as is the ability to find contractors willing to work on federal programs such as housing rehabilitation. In the current market, contractors are busy and do not need small housing rehab jobs. Affordable housing comes in many forms, and preserving the community's affordable housing will be a point of discussion when setting annual goals.

MA-25 Public and Assisted Housing – 91.210(b)

Introduction

As noted in the Needs Assessment Section (NA-35), public housing and Section 8 vouchers are managed by the Greeley Housing Authority.

Totals Number of Units

Program Type									
	Certificate	Mod-Rehab	Public Housing	Vouchers					
				Total	Project-based	Tenant-based	Special Purpose Voucher		
							Veterans Affairs Supportive Housing	Family Unification Program	Disabled *
# of units vouchers available			86	446			0	0	0
# of accessible units									
*Includes Non-Elderly Disabled, Mainstream One-Year, Mainstream Five-year, and Nursing Home Transition									

Table 39 – Total Number of Units by Program Type
Data Source: PIC (PIH Information Center)

Describe the supply of public housing developments:

The Greeley Housing Authority manages three developments of Public Housing units: Dominic Apartments, 17th Avenue Apartments, 28th Street Apartments. There are also six scattered, single-family housing units.

Describe the number and physical condition of public housing units in the jurisdiction, including those that are participating in an approved Public Housing Agency Plan:

There are 107 units of public housing in Greeley, all of which are in good condition. (Per the Executive Director of the Greeley Housing Authority, the Housing Authority does not have an approved Public Housing Agency Plan.) The public housing units have parking, washer/dryer hook-ups, and property maintenance. There are accessible units at two of the multi-family sites.

Public Housing Condition

Public Housing Development	Average Inspection Score
CO0350010 – verify	89

Table 40 – Public Housing Condition
Data Source: Greeley Housing Authority

Describe the restoration and revitalization needs of public housing units in the jurisdiction:

Kitchens and baths at Dominic Apartments and two of the scattered site units need rehabilitation.

Describe the public housing agency's strategy for improving the living environment of low- and moderate-income families residing in public housing:

The Greeley Housing Authority maintains its public housing units according to quality standards. There are no specific strategies in place with regard to improving the living environment of the low and moderate-income families that live there; however, rehab is done on units as needed.

Discussion:

No further discussion.

MA-30 Homeless Facilities and Services – 91.210(c)

Introduction

Emergency shelter is provided by A Woman's Place to victims of domestic violence and through the Cold Weather Shelter, which operates November-April. Additionally, the Guadalupe Community Center recently made a large room available for emergency shelter for families (up to 22 people) and also has four beds for persons discharged from a hospital. Both Greeley Transitional House (families) and the Guadalupe Community Center (general population) have moved to a more transitional housing model that facility staffs feel better meets the needs of the homeless in Greeley.

All of the shelters accept veterans; there are no shelters in Greeley that target specifically veterans who are homeless. No shelter in Greeley can accept unaccompanied children (under the age 18).

Facilities and Housing Targeted to Homeless Households

	Emergency Shelter Beds		Transitional Housing Beds	Permanent Supportive Housing Beds	
	Year Round Beds (Current & New)	Voucher/ Seasonal/ Overflow Beds	Current & New	Current & New	Under Development
Households with Adult(s) and Child(ren)					
• Guadalupe Community Center	26	See non-specific	29	47	0
• A Woman's Place (or adult only)	30	0	0	0	0
• Greeley Transitional House	0	0	21	0	0
• Camfield Corner	0	0	25	0	0
Households with Only Adults					
• Guadalupe Community Center	0	0	31	0	0
• A Woman's Place (or adult only)	30 (duplicate of above	0	0	0	0
• Greeley Center for Independence	0	0	41	10	0
• North Range Behavioral Health	0	0	0	18	0
Chronically Homeless Households					
• Cold Weather Shelter	0	80 cold-weather cots	0	0	0
Veterans					
• Guadalupe Community Center • Cold Weather Shelter	0	Included with Cold Weather Shelter	4	0	0
Unaccompanied Child(ren)	0	0	0	0	0
Non-specific					
• Guadalupe Community Center	0	18	0	0	0

Table 41 - Facilities and Housing Targeted to Homeless Households
Data Source: Local Non-profit agencies serving homeless households

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Describe mainstream services, such as health, mental health, and employment services to the extent those services are used to complement services targeted to homeless persons

Greeley has a full range of mainstream services that are available to all of the population, including persons who are homeless. The local non-profit agencies that work with the homeless are well versed in the services available in Greeley and provide referrals or connections to mainstream services, as needed.

List and describe services and facilities that meet the needs of homeless persons, particularly chronically homeless individuals and families, families with children, veterans and their families, and unaccompanied youth. If the services and facilities are listed on screen SP-40 Institutional Delivery Structure or screen MA-35 Special Needs Facilities and Services, describe how these facilities and services specifically address the needs of these populations.

Some of entities that provide a facility and/or services for the homeless are noted below by type of service provided. If they provide a facility and/or service to one of the specific groups of homeless in the question, it is noted.

Shelters: Greeley's shelters, discussed elsewhere, include: Guadalupe Community Center (singles and families), Greeley Transitional House (families), A Woman's Place (domestic violence survivors), and the Cold Weather Shelter.

Food: Food assistance is available from the Weld County Food Bank and numerous faith-based agencies in Greeley.

Medical: The Sunrise Community Health care system provides medical and dental care for all ages, with payment based on income. There are also a number of emergency rooms in Greeley

Mental Health: North Range Behavioral Health offers a wide variety of mental health services and housing for persons with mental illnesses.

Housing services: The Housing Navigation Center (a collaboration that includes health providers, the shelters, and other non-profits working with housing instability or homelessness) provides computers, short-term locker storage, hygiene products, and a place for mail collection. It also assists with obtaining birth certificates/Colorado identification cards and provides a central location for persons to meet with other agencies that provide assistance.

Other social (human) services: Weld County Department of Human Services Assistance programs provide aid to individuals and families that qualify for help. Programs include financial assistance in the form of monetary payments, help with childcare costs, grocery bills, and medical care.

Employment: Employment Services of Weld County (part of the Department of Human Services) is a comprehensive workforce center that provides resources for and connections to employment, education, and training.

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Legal: There is a Colorado Legal Services office in Greeley that provides assistance to low-income and elderly residents.

Transportation: Local non-profit agencies have bus (Greeley-Evans Transit) passes available to homeless persons needing transportation.

Specific to Veterans: Northern Colorado Veterans Resource Center can help veterans (including those who are homeless) navigate through the services available in the community.

Specific to persons exiting the Department of Corrections: A large collaboration of agencies (known as "Connections") works to connect, support, and assist persons exiting the Department of Corrections.

Child and Youth Education: Weld County School District 6 operates a Families in Transitions Program that collaborates with emergency/transitional housing programs, unaccompanied youth, school staff, parents, charter schools, and community agencies to identify and remove educational-related barriers. District 6 also operates a free pre-school program for qualifying families.

MA-35 Special Needs Facilities and Services – 91.210(d)

Introduction

Many individuals and families that are not homeless require supportive housing and programs to enable them to live independently. As discussed in section NA-45, these "special needs" individuals and households include the following identified by HUD:

- Elderly and frail elderly
- Persons with a physical, mental or developmental disability
- Persons with HIV/AIDS and their families
- Persons with an alcohol and/or drug addiction
- Public housing residents

Greeley identified its immigrant and migrant community (especially those with limited English) as another segment of the population that might require housing and programs to live independently.

This section provides information on facilities and organizations that provide supportive services to non-homeless households with special needs.

Including the elderly, frail elderly, persons with disabilities (mental, physical, developmental), persons with alcohol or other drug addictions, persons with HIV/AIDS and their families, public housing residents and any other categories the jurisdiction may specify, and describe their supportive housing needs

Supportive housing needs are described in NA45. Please refer to that section of this Plan.

Describe programs for ensuring that persons returning from mental and physical health institutions receive appropriate supportive housing

Guadalupe Community Center has four beds available to persons leaving a hospital facility in need of a place to stay. There is generally a 14-day limitation on the stay. During that time, Guadalupe staff works to provide connections and referrals to housing and other services.

The Kinnick Center, operated by North Range Behavioral Health is designed to assist individuals in transitioning from higher levels of care (such as hospital or nursing home) to independent living. A typical stay at the Kinnick Center is six months. There are 12 beds in the home, and residents receive treatment while developing skills to transition to a more independent setting.

As noted throughout this Plan, housing choice is limited and often there are no vacancies and waiting lists for supportive housing.

Specify the activities that the jurisdiction plans to undertake during the next year to address the housing and supportive services needs identified in accordance with 91.215(e) with respect to persons who are not homeless but have other special needs. Link to one-year goals. 91.315(e)

Several activities described in the Strategic and Action Plan sections of the Consolidated Plan will help address housing and supportive services needs for people with special needs. Those include the North Colorado Health Alliance-Community Action Collaborative and the Senior Resource Services transportation assistance. When reviewing affordable housing proposals, how they might serve the special needs population will be considered. Goals are noted in AP-20, Annual Goals and Objectives.

~~**For entitlement/consortia grantees: Specify the activities that the jurisdiction plans to undertake during the next year to address the housing and supportive services needs identified in accordance with 91.215(e) with respect to persons who are not homeless but have other special needs. Link to one-year goals. (91.220(2))**~~

MA-40 Barriers to Affordable Housing – 91.210(e)

Negative Effects of Public Policies on Affordable Housing and Residential Investment

The issues cited below are not necessarily "Public Policy", but are impacts to the development of affordable housing. Impacts are not always local, but may be generated at the State or even Federal level. Additionally, it may not be actual policy that provides a negative effect, but as noted below, may be lack of policy in support of affordable housing.

Adjusting assessed property values for market conditions every two years (as required by Colorado law) can impact housing affordability when there are significant increases to property values (as in 2019's increases).

Greeley's land use controls and zoning ordinances can effect affordable housing, for example by limiting the number of unrelated people in a housing unit, requiring a lot size of at least 6,000 square feet in the Residential Low Density Districts, and rezoning requirements for residential units in an industrial zone. Additionally, incentives are not offered to developers for including affordable housing in new developments. The ability to create affordable housing can be affected by the minimum design standards that require it to meet the same standards as market rate units. Development fees may also pose an impediment to affordable housing.

Building codes provide housing standards for minimum safety and habitability (which HUD also expects) and should not be considered a negative effect on affordable housing.

The City's fees and charges are frequently cited by real estate professionals as an impediment to housing construction in general; however, Greeley's building permit fees and development impact fees are consistent with those of other Northern Colorado cities.

Greeley has no policies to limit growth.

Policies that affect the return on residential investment:

- HUD investments of CDBG and HOME have requirements that affect investment return.

While this question deals with negative effects specifically of public policies on affordable housing and residential development, it should be noted that Greeley's Strategic Housing Plan identified other constraints to housing affordability. Those constraints were: escalating cost of raw water, rising cost of construction and development related costs; lack of financing for land development and construction; lack of skilled labor; rising costs of existing housing; flat wages; missing homes not built during the Great Recession and Greeley's residential downturn (reduced the number of homes available for sale and contributed in the escalation of prices).

Greeley is well in-tune with the need for affordable housing and constraints/policies that could impact its development.

MA-45 Non-Housing Community Development Assets – 91.215 (f)

Introduction

Greeley's economic roots are in agriculture, which continue to be evident in the ag-related businesses and technology in the community, as well as in traditional agricultural production in the rural areas. However, Greeley's overall economy is now diverse and doesn't rely on any one sector of business. The

Labor Force table (Table 42 below) states Greeley's unemployment rate was 8.94% (2011-2015 ACS); however, more recent data from the U. S. Bureau of Labor Statistics puts the unemployment rate at 2.5% (April 2019).

Questions in MA-45 are responded to, for the most part, using the table data provided. If there is more recent information that would significantly change the response to the question, the more recent information has been noted.

Economic Development Market Analysis (This is not an IDIS question, just a heading.)

Business Activity

Business by Sector	Number of Workers	Number of Jobs	Share of Workers %	Share of Jobs %	Jobs less workers %
Agriculture, Mining, Oil & Gas Extraction	2,770	2,251	7	6	-1
Arts, Entertainment, Accommodations	4,835	3,995	12	10	-2
Construction	3,150	2,738	8	7	-1
Education and Health Care Services	5,747	7,164	14	18	4
Finance, Insurance, and Real Estate	2,252	2,999	6	8	2
Information	611	363	1	1	-1
Manufacturing	5,504	5,448	13	14	1
Other Services	1,264	1,159	3	3	0
Professional, Scientific, Management Services	2,564	2,009	6	5	-1
Public Administration	0	0	0	0	0
Retail Trade	5,372	4,897	13	13	-1
Transportation and Warehousing	1,476	1,195	4	3	-1
Wholesale Trade	1,861	1,318	5	3	-1
Total	**37,406**	**35,536**	--	--	--

Table 42 - Business Activity

Data Source: 2011-2015 ACS (Workers), 2015 Longitudinal Employer-Household Dynamics (Jobs)

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Labor Force

Total Population in the Civilian Labor Force	47,820
Civilian Employed Population 16 years and over	43,520
Unemployment Rate	8.94
Unemployment Rate for Ages 16-24	22.87
Unemployment Rate for Ages 25-65	5.22

Table 43 - Labor Force
Data Source: 2011-2015 ACS

Occupations by Sector	Number of People
Management, business and financial	8,295
Farming, fisheries and forestry occupations	2,105
Service	5,450
Sales and office	10,320
Construction, extraction, maintenance and repair	5,275
Production, transportation and material moving	2,915

Table 44 – Occupations by Sector
Data Source: 2011-2015 ACS

Travel Time

Travel Time	Number	Percentage
< 30 Minutes	31,095	75%
30-59 Minutes	7,150	17%
60 or More Minutes	3,155	8%
Total	***41,400***	***100%***

Table 45 - Travel Time
Data Source: 2011-2015 ACS

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Education:

Educational Attainment by Employment Status (Population 16 and Older)

Educational Attainment	In Labor Force		Not in Labor Force
	Civilian Employed	Unemployed	
Less than high school graduate	4,300	640	2,435
High school graduate (includes equivalency)	7,530	700	3,115
Some college or Associate's degree	11,060	675	3,585
Bachelor's degree or higher	9,245	360	1,380

Table 46 - Educational Attainment by Employment Status

Data Source: 2011-2015 ACS

Educational Attainment by Age

	Age				
	18–24 yrs	25–34 yrs	35–44 yrs	45–65 yrs	65+ yrs
Less than 9th grade	270	630	1,080	1,455	1,070
9th to 12th grade, no diploma	1,525	1,500	1,345	1,365	820
High school graduate, GED, or alternative	4,700	3,495	3,070	4,790	3,050
Some college, no degree	8,095	3,595	2,755	5,000	2,425
Associate's degree	535	1,175	1,070	1,810	565
Bachelor's degree	865	2,395	1,935	3,315	1,615
Graduate or professional degree	55	650	740	1,980	1,650

Table 47 - Educational Attainment by Age

Data Source: 2011-2015 ACS

Educational Attainment – Median Earnings in the Past 12 Months

Educational Attainment	Median Earnings in the Past 12 Months
Less than high school graduate	30,537
High school graduate (includes equivalency)	68,241
Some college or Associate's degree	59,235
Bachelor's degree	90,103
Graduate or professional degree	53,741

Table 48a – Median Earnings in the Past 12 Months

Data Source: 2011-2015 ACS

Based on the Business Activity table above, what are the major employment sectors within your jurisdiction?

The top five business sector categories in Greeley are (with number and percentage of jobs noted) are: Education and health care services (7,164-14%), manufacturing (5,448-14%), retail (4,897-13%), arts, entertainment, accommodation (4,995-10%), and finance, insurance, and real estate (2,999-8%).

Describe the workforce and infrastructure needs of the business community:

Workforce and infrastructure needs of the business community include (1) Creating a stronger infrastructure and network for start-up and second stage companies, (2) Increase Greeley's average labor force participation rate, which is about 6% lower than the regional average, and (3) Achieve greater alignment between our current employment opportunities and existing workforce skills and education levels. This, when combined with training and education programs, will reduce skills gaps within key trades and occupations, such as health care and manufacturing.

Describe any major changes that may have an economic impact, such as planned local or regional public or private sector investments or initiatives that have affected or may affect job and business growth opportunities during the planning period. Describe any needs for workforce development, business support or infrastructure these changes may create.

The City's recently formed Economic Health and Housing Department views local/regional economics and housing as issues that go hand-in-hand and addressed that in the Strategic Housing Plan. The City recognizes that it needs to address the current housing issues to provide a favorable climate in which to attract, sustain, and grow new businesses and employment opportunities.

Partnerships will continue with several local non-profit and quasi-governmental agencies that share the City's mission of business and economic growth. These include the Downtown Development Authority, Upstate Colorado Economic Development, Small Business Development Center and the Greeley Chamber of Commerce, which includes its Visit Greeley arm. In addition, the City will support trade associations in some of the targeted industries, such as the Northern Colorado Manufacturing Partnership and the Northern Colorado Health Care Partnership.

Finally, the Greeley Urban Renewal Authority will continue to leverage the Tax Increment Finance districts (4), Greeley Creative District, and its programs to incentivize new industrial real estate development.

How do the skills and education of the current workforce correspond to employment opportunities in the jurisdiction?

Refer to Table 47, which shows 34,510 people in the labor force (32,135 employed, 2,375 unemployed). Of these, 85.7% have an educational attainment of a high school diploma (or equivalency) or higher; 29% have an educational attainment of a Bachelor's degree or higher. Please refer to Table 43 for

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business activity by categories. There are plenty of current employment opportunities in Health Care , Manufacturing and Construction sectors that require a skilled labor force.

Describe any current workforce training initiatives, including those supported by Workforce Investment Boards, community colleges and other organizations. Describe how these efforts will support the jurisdiction's Consolidated Plan.

All but two of the efforts below can be accessed by low-moderate-income or homeless residents of Greeley. The other two are specifically for high school students, with both of the high schools mentioned located in a low-income Census Tract. Local non-profit agencies provide services to low-moderate-income, homeless, and special needs populations and can provide referral to education and training. Priorities in the Consolidated Plan also target those populations and can provide some support to local non-profits.

- The Weld County Department of Human Services is located in Greeley and administers the Employment Services of Weld County. This Workforce Center connects resources for employment, education, and training services.
- The Weld County Department of Human Services also works closely with veterans and families of veterans. Veterans receive priority service over non-veteran/veteran families for receipt of employment, training, and placement services. Assistance to veterans comes in many forms, including job referral and development, referrals to training, coordination with local organizations that provide services and assistance to veterans and local veterans service organizations, and targeted career management.
- The Workforce Center (again part of the Weld County Department of Human Services) partners with a number of agencies, including the following:
    - Aims Community College (200 degree and certificate programs offered)
    - Division of Vocational Rehabilitation (provides assistance to help individuals with disabilities live and work independently)
    - Immigrant and Refugee Center of Northern Colorado (provides a number of services immigrants and refugees)
    - Service Employment Redevelopment-Senior Community Service Employment Program (a community service and work-based training program for older workers authorized under the Older Americans Act)
- Greeley Central High School Health Science Academy (provides a curriculum ranging from basic to advanced health science concepts)
- Greeley-Weld Habitat for Humanity Jefferson High School Construction Pathway Program (a two-year program that works with at-risk high school youth in developing construction skills through building Habitat houses)

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Does your jurisdiction participate in a Comprehensive Economic Development Strategy (CEDS)?

The City of Greeley does not participate in a Comprehensive Economic Development Strategy.

If so, what economic development initiatives are you undertaking that may be coordinated with the Consolidated Plan? If not, describe other local/regional plans or initiatives that impact economic growth.

The City of Greeley has an Economic Development Division (Economic Health and Housing Department-EHH) that provides a full range of business services, with a focus on business retention and marketing, new business development and expansion, and targeted business recruitment. Recognizing that economic development and housing go hand-in-hand, with the need for the housing market to keep up with employment growth, the EHH Department also will implement the Strategic Housing Plan for the City. The Greeley Urban Renewal Authority, which administers both the federal grants and the Tax Increment Districts, is also part of this Department.

Discussion

The City does not plan to utilize CDBG for economic development activities.

MA-50 Needs and Market Analysis Discussion

Are there areas where households with multiple housing problems are concentrated? (include a definition of "concentration")

The neighborhoods within the Redevelopment District have the greatest potential for multiple housing problems. As referenced elsewhere in this Plan, they are the neighborhoods with the highest concentrations of low-moderate-income households and the oldest housing stock in the City. The Redevelopment District also encompasses all of the City's Tax Increment Districts, where a blight determination was made prior to formation of the Districts. When identifying the area, specific percentages of Census Tracts with housing problems were not used to define the areas of concentration, rather the issues noted defined the areas. Maps (see Appendix) provided additional support.

The City encourages development of affordable housing outside the areas of concentration and since 2006 has supported three new developments in west Greeley (two for persons with disabilities, one for elderly persons).

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Are there any areas in the jurisdiction where racial or ethnic minorities or low-income families are concentrated? (include a definition of "concentration")

"Concentration" is defined as a Census Tract in which the percentage of residents who are racial or ethnic minorities is at least 20 percentage points higher than the percentage of minority residents in the jurisdiction as a whole. Greeley's population is 81.2% white; 37% identify as Hispanic (American Community Survey 2011-2015). No other one race exceeds 3% of the total population. (Persons identifying as two or more races – 3.4%.)

Only the Hispanic ethnicity reaches the definition of concentration. The overall percentage of Hispanic people in the Greeley jurisdiction per the 2011-2015 American Community Survey was 37%. Thus by definition, a "concentration" would be a population of 57% or greater. The Hispanic Origin map attachment (Map 9 in Appendix A) does not break percentages out exactly by concentration definition (20% higher than jurisdiction), but does show Census Tracts with high rates of Hispanic residency and can be used as a visual reference. Information on Census Tracts and Hispanic Percentages in Table 48b below is from HUD's Low-Mod-Income Map Data site. The Census Tracts below are wholly or partially within Greeley city limits and meet the definition of having a racial/ethnic concentration:

Census Tract	% Hispanic	Location
5.01	84.04%	Northeast
5.02	66.3%	Northeast
6	64.13%	Northeast
7.01	73.64%	East
7.03	69.68%	Far east/southeast
7.04	65.09%	Far southeast
10.03	58.48%	Southeast
10.04	62.24%	Far southeast

Table 48b – Median Earnings in the Past 12 Months
Data Source: HUD Low-Mod Income Map Data

What are the characteristics of the market in these areas/neighborhoods?

Market characteristics within the neighborhoods of the Redevelopment District are similar, yet varied. It has been noted that incomes within the District are lower (by Census Tract) than in the west part of the City and that there are higher minority concentrations. Rental housing is more predominant than is owner-occupied housing when compared to west Greeley neighborhoods. Tax Increment Districts exist to improve the commercial viability of those Districts.

The Redevelopment District boasts a vibrant downtown that has seen/is seeing significant private investment in housing and businesses; other commercial areas also exist within the Redevelopment District. The University of Northern Colorado is within the District boundaries, and the Northern Colorado Medical Center is adjacent to the District, as are two neighborhoods (Cranford and the Glenmere area) with higher cost housing than is generally seen within the District.

The housing market is typically the most affordable due to the age of the housing and incomes of the residents; however, as it has been stated numerous times, the cost of housing is high throughout the City.

Are there any community assets in these areas/neighborhoods?

There are many community assets within the Redevelopment District, including recreation facilities and parks, museums and cultural facilities, public art (Creative District), schools, retail and services, and public transportation. Several non-profit agencies that serve low-income households or the homeless are also located within the District, as are the City of Greeley and Weld County offices.

Are there other strategic opportunities in any of these areas?

Tax Increment Districts provide good strategic opportunities in the form of financial assistance for commercial development and/or improvement. Business growth and private development (and redevelopment) of businesses and housing in Greeley's downtown is encouraged and supported by the Downtown Development Authority. The Redevelopment District provides opportunities for employment, with a number of Greeley's major employers located in or within three miles of the District. The City's Economic Health and Housing Department looks for ways to improve opportunities for employment, business development, and housing within the entire City.

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Strategic Plan

SP-05 Overview

Strategic Plan Overview

The City identified two high priorities during the Consolidated Plan process: the need for affordable housing and the need for improvements to revitalize the neighborhoods within the Redevelopment District. Because the City anticipates its annual CDBG grant to remain around $840,000 and those two priorities need substantial funds to create a good project, this will result in reduced funding available for public facility improvements and public services. The focus on affordable housing supports the City's recently adopted Strategic Housing Plan and recognizes the need for additional housing units at all income levels. The City has long utilized CDBG funds to improve infrastructure in the older parts of the community to encourage homeownership, commercial ventures, and to support those low-moderate-income families residing in the neighborhoods.

SP-10 Geographic Priorities – 91.215 (a)(1)

Geographic Area

Area Name	Area Type	Include in this Plan?
North Greeley Target Area	Local Target Area	No-Part of Redevelopment District
Redevelopment District-Comprehensive	Local Target Area	Yes-Inclusive of all noted areas
Sunrise Park Neighborhood	Local Target Area	No-Part of Redevelopment District
University District	Local Target Area	No-Part of Redevelopment District

Table 49 - Geographic Priority Areas

General Allocation Priorities

Describe the basis for allocating investments geographically within the jurisdiction (or within the EMSA for HOPWA)

The City has designated the area known as the Redevelopment District as the loan Local Target Area. Refer also to the Redevelopment District map (Map 21 in Appendix A) and maps of low-income Maps 5-8 in Appendix A) and minority Census Tracts (Maps 9-10 in Appendix A.

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Specific information on the Local Target Area-Redevelopment District as required in IDIS follows.

Target Area Name: Redevelopment District-Comprehensive

Target Area Type: Local Target Area

Other Target Area Description: None

Revitalization Type: Comprehensive

Other Revitalization Description: None

Identify the neighborhood boundaries for this target area: The Redevelopment District does not follow easily stated boundaries, but can be seen by referencing the map attachment of the District. The District includes the low-moderate-income Census Tracts of the City, and surrounds, but does not include the University of Northern Colorado.

Include specific housing and commercial characteristics of this target area.

Housing, as has been discussed frequently in the Plan, is the oldest in Greeley. Many streets are separated from the sidewalks by parkways, which historically were tree-lined. Infrastructure in much of the District includes alleys. There is a variety of housing types, including single-family, multi-family and, particularly in the neighborhoods around the University of Northern Colorado, single-family houses converted to multi-family. New developments of "millennial-friendly" housing are being constructed along 8th Avenue, where retail/commercial will be located on the main floor and housing units above.

There are a number of commercial areas within the District, including the 8th Avenue corridor into downtown, 16th Street by the University, downtown, and the 9th Street corridor from downtown to 35th Avenue. There are two walking mall-type commercial developments south of the University, which include big-box stores and national food/grocery chains like Ace Hardware, Big! Lots, Starbucks, King Soopers, and Burger King (along with locally-owned businesses).

How did your consultation and citizen participation process help you to identify this neighborhood as a target area?

City staff identified the Redevelopment District, in part when the Tax Increment Districts were being formed, and merged a number of old, smaller local target areas. The members of the Citizens Committee for Community Development, which provides input to the Consolidated Plan and annual applications for CDBG assistance, live in neighborhoods within the District.

This District combines a number of smaller neighborhoods identified in Plans from early in the City's history as an Entitlement Community. As noted in several areas of the 2020-2024 Comprehensive Plan, there a number of reasons for investments to be made in this geographical area, including age of housing stock and infrastructure, number of low and moderate-income residents, and concentration of persons of Hispanic origin. These oldest Greeley neighborhoods are very important to the overall health of the City, economically and socially, and protecting and investing in these neighborhoods is a priority. The neighborhoods also encompass the downtown and State designated Tax Increment Districts.

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Because of the number of low-moderate-income Census Tracts, working within the Redevelopment District makes low-moderate area benefit activities viable.

Identify the needs in this target area.

Needs in the area include improvements and additions to existing infrastructure, maintaining and increasing the supply of decent, affordable housing, and support for the area's economic development. The percentage of low-moderate-income and minority residents within the Redevelopment District indicates a need for continued support for these populations.

What are the opportunities for improvement in this target area?

- Infrastructure improvements, including addition of sidewalks, curb, gutters, and accessibility ramps where they either do not exist or are in such poor condition as to need removal and replacement; reconstruction of alleys; additional street lights; reforestation; improvements to water/sewer/drainage, etc.
- Housing improvements, possibly including accessory dwellings, rezoning, infill redevelopment, and continued rehabilitation.
- Continued improvements to economic conditions of the area, including the need for a grocery store in the downtown neighborhood.

Are there barriers to improvement in this target area?

- Sufficient funding is always a barrier to improvements.
- Challenges exist when updating older public improvements. Landscapes are established and may be disturbed by new sidewalks. Additional upgrades may be discovered (for example water/sewer/drainage issues in locations of sidewalk installation) increasing costs.
- Homeowners are not always financially able to work with programs designed to assist them, either because they don't have the means to repay a loan (in cases of housing rehabilitation) or they are not willing to care for improved infrastructure (for example, planting a tree in the parkway that requires their attention).

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SP-25 Priority Needs - 91.215(a)(2)

Priority Needs

Priority Need Name	Priority Level	Population/Target Area	Associated Goal
Support efforts to preserve, maintain, and provide access to affordable housing for homeless, low-moderate-income, underserved, and/or special needs residents	High	Income level: Extremely low, low, and moderate Target Area: Community-wide with special emphasis on the Redevelopment District	Affordable housing
Support efforts to revitalize neighborhoods of the Redevelopment District	High	Non-housing community development Target Area: Community-wide with special emphasis on the Redevelopment District	Public improvements and services
Support public facilities that serve the homeless, low-moderate-income, underserved, and/or special needs residents OR low-moderate-income neighborhoods	Low	Income level: Extremely low, low, and moderate Target Area: Community-wide with special emphasis on the Redevelopment District	Public facilities
Support public services that assist homeless, low-moderate-income, underserved, and special needs residents	Low	Income level: Extremely low, low, and moderate Target Area: Community-wide with special emphasis on the Redevelopment District	Public services

Table 50 – Priority Needs Summary

Describe basis for relative priority Summarize the rationale for the priority given to the need. Reference information provided in the Needs Assessment and Market Analysis.

Housing: The Needs Assessment, Market Analysis, and institutional knowledge (the City and local non-profit agencies) all cited the need for additional housing. The need is at all levels of income and locations in Greeley. The City Council considered it a serious enough issue to adopt a Strategic Housing Plan. Local non-profit agencies are collaborating to use the Housing First model to address the needs of (particularly) the most vulnerable in the community. The need for housing was heard through consultations and in the responses to the public survey.

Neighborhood improvements: The City works to bring the infrastructure in the Redevelopment District neighborhoods to a par with the rest of the city. CDBG funds provide a way for the City to target eligible areas and utilize General Funds in areas not eligible for federal funds. Citizens' comments on poor condition of properties and alleys in the Redevelopment District neighborhoods led (in part) the City to prioritize neighborhood improvements and address the residents' concerns.

Public Facilities and Public Services: The need for public facilities and public services was identified while conducting the Needs Assessment and Market Analysis. Prior to the Great Recession and housing market crash (2007-2009), CDBG funds were not utilized for public services, and the City funded a number of non-profit agencies that provided services. During the Recession, the City discontinued providing support to agencies, and agencies looked to CDBG for support. In order to significantly address housing and neighborhood improvements, the City set assistance to public facilities and services as low priorities for 2020-2024 and expects to reduce the amount of funding assistance available to public services as it returns to the support of "brick-and-mortar-type" activities.

Narrative (Optional)

No additional narrative.

SP-30 Influence of Market Conditions – 91.215 (b)

Influence of Market Conditions

Affordable Housing Type	Market Characteristics that will influence the use of funds available for housing type
Tenant Based Rental Assistance (TBRA)	Market conditions will not influence the use of funds for TBRA. The City recognizes the need for TBRA, but does not plan such assistance with CDBG or HOME funds. There are a number of agencies and faith-based organizations that assist with this need.
TBRA for Non-Homeless Special Needs	See response above.
New Unit Production	Market conditions are ripe for production of new units. For-sale housing inventory is low and costly. Rental vacancy rates are very low, and even with the construction of a substantial number of new units, the need for additional rental housing exists. Population increases are another condition that will influence the need for new units. Production will depend on the availability of land and partnerships and approval of tax credit projects and/or other financing means.
Rehabilitation	The high prices and lack of inventory in the for-sale market may make housing rehabilitation more attractive. Homeowners in the low-moderate-income areas of the city may find it more economical to take advantage of the City's Housing Rehab Program to make needed changes, rather than buy a different house.
Acquisition, including preservation	Finding suitable, affordable vacant land to acquire for housing will be the biggest influencer. The City would consider acquisition and preservation of existing units if the opportunity arose and was affordable. Acquisition other than for housing has not been identified as a priority in the 2020-2024 Consolidated Plan.

Table 51 – Influence of Market Conditions

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SP-35 Anticipated Resources - 91.215(a)(4), 91.220(c)(1,2)

Introduction

Anticipated resources include the CDBG and HOME annual grants, revolving loan funds (Housing Rehab Program), and program income (most of which will come from reallocation of the discontinued Homes Again Purchase Program).

Anticipated Resources

Program	Source of Funds	Uses of Funds	Expected Amount Available Year 1				Expected Amount Available Remainder of ConPlan $	Narrative Description
			Annual Allocation: $	Program Income: $	Prior Year Resources: $	Total: $		
CDBG	Federal	See Action Plan	$840,000	$369,142	$138,000	$1,347,142	$3,780,000	$840,000 per year grant anticipated
HOME	Federal	See Action Plan	$300,000	$5,000	$762,194	$1,067,194	$1,220,000	$300,000 per year grant anticipated

Table 52- Anticipated Resources - CDBG

Explain how federal funds will leverage those additional resources (private, state and local funds), including a description of how matching requirements will be satisfied

The City has historically looked most favorably on applications that provided a minimum of 8-10% of the total funds needed for a CDBG activity. However, during the 2020-2024 Consolidated Plan years, the expectation is that applicants will provide the majority of the funding and request 25% or less from CDBG to complete the activity proposed. The funding may come from non-profits' operating budgets, the Colorado Division of Housing (or other State grant programs), foundations, and/or other donations and fund-raising sources.

While CDBG will provide the greatest percentage of funds for infrastructure activities, City general funds, Quality of Life funds, and food tax dollars will be utilized to the greatest extent possible when improving infrastructure and City-owned facilities in low-moderate-income neighborhoods.

With regard to the HOME program and its match requirement, the City places greatest consideration on those activities that will bring their own match to the activity. The City does, however, carry a large match bank from prior activities that exceeded their match requirements and will provide match from

that bank rather than lose a good housing project due to lack of match. The City's match requirement in recent years had been reduced by HUD from 25% to 12.5%; however, it increased back to 25% in 2019. Match may be achieved through donations, volunteer labor, in-kind cash contributions and other means allowable under the HOME program.

If appropriate, describe publically owned land or property located within the jurisdiction that may be used to address the needs identified in the plan

There is no publically owned land or property that could be utilized to address a Consolidated Plan need.

Discussion

Prioritizing housing during the 2020-2024 Consolidated Plan years will most likely require the City to highly leverage its CDBG/HOME housing budget with other funding streams. It is not yet know exactly what those funding streams will be; they will be identified as affordable housing projects are proposed.

SP-40 Institutional Delivery Structure – 91.215(k)

Explain the institutional structure through which the jurisdiction will carry out its consolidated plan including private industry, non-profit organizations, and public institutions.

Responsible Entity	Responsible Entity Type	Role	Geographic Area Served
City of Greeley	Government	Lead Agency	City of Greeley
Economic Health & Housing – Greeley Urban Renewal Authority	Department/Division of the City	Administrator	City of Greeley

Table 53 - Institutional Delivery Structure

Assess of Strengths and Gaps in the Institutional Delivery System

The City has a significant group of agencies that it considers a part of the City's Institutional Delivery System and hopes that the structure is apparent throughout this Plan. The Weld County Department of Human Services is located in Greeley and provides programs to assist low-moderate-income residents. The City could not begin to provide the facilities and services needed to adequately address the needs of the low-moderate-income residents and neighborhoods without the involvement of area non-profit organizations and the County Human Services programs.

A great deal of the Institutional Delivery System's strength lies in the willingness of the agencies to discuss and collaborate on the needs in the community through networks such as Connections, North Colorado Health Alliance, Weld County United Way, the Northern Colorado Continuum of Care, and the Housing

Navigation Center (to name a few). The City does not have enough funding (local or federal) to support all areas possible within the Consolidated Plan.

The area of discharge planning has been discussed as a gap in the Institutional Delivery System. Persons discharged from a medical facility, jail, the corrections system, etc. may be taken to a local shelter for the homeless, which may or may not have available space. Staff at the Guadalupe Community Center addressed this issue recently and was awarded a grant from the North Colorado Medical Center to provide some discharge beds, but the overall issue is ongoing and a topic of discussion.

Availability of services targeted to homeless persons and persons with HIV and mainstream services

Homelessness Prevention Services	Available in the Community	Targeted to Homeless	Targeted to People with HIV
Homelessness Prevention Services			
Counseling/Advocacy	X	X	X
Legal Assistance	X		
Mortgage Assistance			
Rental Assistance	X		
Utilities Assistance	X		
Street Outreach Services			
Law Enforcement	X	X	
Mobile Clinics	X	X	
Other Street Outreach Services	X	X	
Supportive Services			
Alcohol & Drug Abuse	X	X	
Child Care	X	X	
Education	X	X	
Employment and Employment Training	X	X	
Healthcare	X	X	
HIV/AIDS			X
Life Skills	X	X	
Mental Health Counseling	X	X	
Transportation	X	X	
Other			
Other – Food & Nutrition	X	X	

Table 54 - Homeless Prevention Services Summary

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Describe how the service delivery system including, but not limited to, the services listed above meet the needs of homeless persons (particularly chronically homeless individuals and families, families with children, veterans and their families, and unaccompanied youth)

As noted in Table 56, a wide range of services are available in the community, many of which are if not targeted to, available to all categories of homeless persons noted in the question. Homeless persons generally receive referrals from the agencies with whom they are working. Agencies within the Institutional Delivery System are accustomed to working collaboratively to identify and meet the needs. Specific examples include the availability of assistance for rent and utilities through agencies such as Catholic Charities, bus passes provided to United Way and distributed to persons who are homeless, and the Housing Navigation Center and the Community Action Collaborative which work to assess needs and connect individuals and families to resources and services.

Describe the strengths and gaps of the service delivery system for special needs population and persons experiencing homelessness, including, but not limited to, the services listed above

There is strength in the number of providers and in the concern of the City for the homeless and special needs populations. At least one agency locally works with each of the special needs populations identified in the question. As stated before, the collaboration among agencies is probably the biggest strength in the delivery system. By committing to the Housing First model and utilizing the Coordinated Assessment and Housing Placement System to address homelessness, agencies can all refer people to the Housing Navigation Center when housing needs arise. While there were no significant service gaps identified, the community working with the homeless and special needs populations continues to explore ways to avoid duplication of services.

Provide a summary of the strategy for overcoming gaps in the institutional structure and service delivery system for carrying out a strategy to address priority needs

At this time, the City does not feel there are gaps in the Institutional Delivery System significant enough to warrant a strategy. The needs identified by the City have an institutional structure behind them that can work toward the needs, priorities, and goals noted in a collaborative, collective impact way. If communication and efforts remain cooperative, the existing system will be sufficient to address the identified priority needs.

SP-45 Goals Summary – 91.215(a)(4)

Goals Summary Information

Goals are stated in Table 57 below. Specific affordable housing projects have not yet been identified (with SF rehab loans and grants excepted), so setting goals for that priority is difficult. Although goals are

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identified within the table, it is expected that funding and goals will move among the categories of affordable housing goals as projects are identified.

CDBG Administration: 20% of grant, estimated $168,000 annually; $840,000 total estimated 2020-2024.

HOME Administration: 10% of grant, estimated $30,000 annually; $150,000 total estimated 2020-2024.

Priority (Category): Affordable housing

Geographic Area: The City will consider all proposals for affordable housing projects regardless of location. Housing rehab is targeted to the Redevelopment District, but up to 20% can be outside those boundaries.

Goal Name	Funding	Goal Outcome Indicator	Goal Description
Housing Rehab Administration	CDBG: $80,000	NA	Provide administration to the housing rehabilitation program.
SF Housing Rehab Loans	CDBG: $520,074	23 units rehabbed	Loans will be provided to LMI single-family owner households to improve energy efficiency, address major systems needs (HVAC, plumbing, etc.), or other issues that cause for substandard housing.
SF Housing Rehab Grants	CDBG: $36,000	12 units rehabbed	Grants will be provided to low- or extremely-low-income single-family owner-occupied households on an emergency basis. Grants are only available to households without the means to repay a loan and to address an emergency situation.
MF Housing Rehab Loans/Grants	CDBG: $250,000	15 units of multi-family housing rehabbed	Loans will be available to owners of affordable multi-family units in need of rehab; grants available to non-profit owners or on a case-by-case basis.
Property Acquisition or infrastructure support for new SF Housing	CDBG: $200,000 HOME: $1,380,000	35 units of Habitat for Humanity SF units; 6 other units	Provide funding to developers needing acquisition or infrastructure support for the development of affordable SF ownership units. Infrastructure support includes payment of fees and water/sewer tap fees, which will be a subsidy to the homeowner and require affordability periods.
Property Acquisition or infrastructure support for new MF Housing	CDBG: $794,568 HOME: $907,194	75 new units of MF housing	Provide funding to developers needing acquisition or infrastructure support for developing new multi-family housing.
Conversion to housing units	CDBG: HOME	No goal	No budget. This has been included so than the City could take advantage of an opportunity, should one arise. No goal or funds are attached yet.
Housing specific Public Services	CDBG: $125,000	2500 people served	Provide funding to agencies who provide a housing-specific service to clients.

Table 55a – Goals Summary

Priority: Neighborhood Improvements

Geographic Area: Activities in support of the goals will be primarily within the Redevelopment District. The Clean-up Weekend is available citywide, and areas associated with the goal for Public Improvements-Lighting could include low-moderate-income neighborhoods that are not within the Redevelopment District.

Goal Name	Funding	Goal Outcome Indicator	Goal Description
Public improvements-infrastructure (curb, gutter, sidewalks, drainage, etc.)	CDBG: $1,021,000	5 infrastructure activities; 10,000 households	Support the City's continued efforts to install missing infrastructure or replace existing that is substandard or unsafe in Redevelopment District neighborhoods. This might include sidewalks, curbs and gutters, accessibility ramps, and drainage.
Public improvements-Alley reconstruction	CDBG: $555,000	5 infrastructure activities; 250 households	Support the City's continued efforts to improve neighborhoods by reconstructing of gravel alleys to asphalt in the Redevelopment District.
Public Improvements-Lighting	CDBG: $300,000	5 infrastructure activities; 50 households	Support the City's continued efforts to provide additional streetlights or other lighting needs in LMI neighborhoods, predominantly within the Redevelopment District.
Public Improvements-Parkway Tree Planting	CDBG: $80,500	5 infrastructure activities; 1,500 households	Support the City's continued improve LMI neighborhoods by reforestation in the parkway areas of the Redevelopment District.
Property Conditions-Clean-up Weekend	CDBG: $75,000	5 public service activities; 6,250 households	Support the annual clean-up weekend to improve conditions in the City, predominantly in the LMI neighborhoods.

Table 55b – Goals Summary

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Priority: Public Facility Assistance

Assistance will be available to public facilities by virtue of the neighborhood or population served by the facility. Either the service area must be considered a low-moderate-income area, or the clientele utilizing the service must qualify as low-moderate-income residents (at least 51%).

Goal Name	Funding	Goal Outcome Indicator	Goal Description
Assistance to public facilities	CDBG: $120,000	4 facilities assisted; 500 people	Provide assistance to agencies for public facility improvements that either serve a LMI neighborhood or serve LMI clients.

Table 55c – Goals Summary

Priority: Public Services Assistance

Assistance for public service activities typically targets a low-moderate-income clientele, rather than a geographic area.

Goal Name	Funding	Goal Outcome Indicator	Goal Description
Assistance to agencies/ organizations providing a public service not related to housing	CDBG: $130,000	12 public services; 7,500 people	Provide assistance to agencies/organizations that provide a public service that is not specifically a housing service to clients, with at least 51% of those receiving the service qualifying as a LMI household.

Table 55d – Goals Summary

Estimate the number of extremely low-income, low-income, and moderate-income families to whom the jurisdiction will provide affordable housing as defined by HOME 91.315(b)(2)

"The affordable housing section shall include specific objectives that describe proposed accomplishments, that the jurisdiction hopes to achieve and must specify the number of extremely low-income, low-income, and moderate-income families, and homeless persons to whom the jurisdiction will provide affordable housing as defined in 24 CFR 92.252 for rental housing and 24 CFR 92.254 for homeownership over a specific time period."

At the time this Plan was developed, the following housing goals were set for the years 2020-2024:

Rental housing

CDBG and/or HOME funds for affordable housing projects will be available each of the five years of the 2020-2024 Consolidated Plan. It is expected that the available funds will leverage other funding to create 75 units of new multi-family housing over the five-year period.

- **Goal** – 10 homeless; 15 extremely-low-income; 45 low-income; 5 moderate income
- **Goal** – Rehab ten units of multi-family housing – 10 low-income

Homeownership

The City plans to continue its partnership with Greeley-Weld Habitat for Humanity.

- **Goal** – Seven Habitat for Humanity families per year earning 30%-80% of AMI with 2 low-income families and 5 moderate-income families.
- **Goal** – Six homeownership units (not constructed by Habitat) – 6 moderate-income households?

Other

Applications for HOME assistance are reviewed as received. Additional goals will be determined as applications are approved for funding.

SP-50 Public Housing Accessibility and Involvement – 91.215(c)

Need to Increase the Number of Accessible Units (if Required by a Section 504 Voluntary Compliance Agreement)

There is no Section 504 Voluntary Compliance Agreement in effect for the Greeley Housing Authority.

Activities to Increase Resident Involvements

The Housing Authority reports no activities designed to increased resident involvements.

Is the public housing agency designated as troubled under 24 CFR part 902?

No, the Greeley Housing Authority is not designated as troubled under 24 CFR part 902.

Plan to remove the 'troubled' designation

Not applicable.

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SP-55 Barriers to affordable housing – 91.215(h)

Barriers to Affordable Housing

Barriers were cited in detail under Section MA-40-Barriers to Affordable Housing and included not just effects of public policies, but also issues identified in Greeley's Strategic Housing Plan. Briefly, the barriers discussed in MA-40 are:

- Tax policies
- Land use controls and zoning ordinances
- Fees and charges
- HUD requirements
- Cost of construction and development related costs; raw water costs
- Lack of financing
- Lack of skilled labor
- Rising costs of existing homes
- Flat wages
- Missing homes not built during the Great Recession and Greeley's residential downturn

Strategy to Remove or Ameliorate the Barriers to Affordable Housing

By affordable housing barrier named above, the following are anticipated strategies to remove or ameliorate the barriers. Action steps were developed as part of Greeley's Strategic Housing Plan and are in Appendix B. If the strategy to remove or ameliorate the barriers is a part of the Strategic Housing Plan, it is so noted.

- Tax policies – No changes. There are no City tax policies that would affect affordable housing. Property taxes are set under State law.
- Land use controls and zoning ordinances; building codes – See the Strategic Housing Plan – Strategy 1 (Amend the Development Code to Promote Housing Choice).
- Fees and charges - See the Strategic Housing Plan – Strategy 1 (Amend the Development Code to Promote Housing Choice) and Strategy 2 (Develop Financial Strategies that Minimize Development Costs).
- Growth limits – Greeley does not impose growth limitations.
- HUD requirements – The City has no control over this area.
- Raw water costs – See the Strategic Housing Plan – Strategy 5 (Address the Impact of Raw Water on Housing Affordability).

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- Cost of construction and development related costs – The cost of construction is not within control of the City; see the Strategic Housing Plan – Strategy 2 (Develop Financial Strategies that Minimize Development Costs).
- Lack of financing – The City has no control over construction lending or lending for land development.
- Lack of skilled labor – While the City does not plan to address this issue within the city government auspices, it will continue to support the school district's and post-secondary education institutions' development of courses and apprenticeships in skilled trades (Strategic Housing Plan, Strategy 8).
- Rising costs of existing homes – The City cannot control the private sales market, but looks for ways to ease some of the increased cost burden, including adopting down payment assistance programs and through the strategies identified in the Strategic Housing Plan. It is expected that the down payment assistance programs currently offered will continue.
- Flat wages – The City's Economic Health and Housing Department will continue to look for ways to diversify the Greeley economy and attract good businesses to the community.
- Missing homes not built during the Great Recession and Greeley's residential downturn – Implementation of the Strategic Housing Plan should help with increasing construction of housing in Greeley. Reference the Strategic Housing Plan in Appendix B.

SP-60 Homelessness Strategy – 91.215(d)

Reaching out to homeless persons (especially unsheltered persons) and assessing their individual needs

The CAHPS assesses needs using the Vulnerability Index and Service Prioritization Decision Assistance Tool (VI-SPDAT) scoring model. The intent is to reach and house the most vulnerable people. The Cold Weather Shelter staff works seasonally with homeless and assesses needs with assistance from the Northern Colorado Health Alliance.

Addressing the emergency and transitional housing needs of homeless persons

Housing needs are addressed through the programs at the Guadalupe Community Center, A Woman's Place, the Greeley Transitional House, the Housing Navigation Center, and with utilization of the CAHPS system. Homeless persons are housed as quickly as possible; however, the lack of available housing makes immediate housing a challenge.

Helping homeless persons (especially chronically homeless individuals and families, families with children, veterans and their families, and unaccompanied youth) make the transition to permanent housing and independent living, including shortening the period of time that individuals and families experience homelessness, facilitating access for homeless individuals and families to affordable housing units, and preventing individuals and families who were recently homeless from becoming homeless again.

All three shelters in Greeley (A Woman's Place, Guadalupe Community Center, and Greeley Transitional House) work with the homeless population. Their programs are designed to educate and assist households as they transition to permanent housing and to help them avoid homelessness in the future. Programs offered through the case managers include budgeting, being a good tenant, resume writing, etc., all of which are intended to help homeless households improve their circumstances.

The CAHPS identifies, through VISPDAT scoring, the most vulnerable people and provides assistance in finding housing. The Housing Navigation Center is also a place where the homeless can go for resources and assistance to locate housing.

Help low-income individuals and families avoid becoming homeless, especially extremely low-income individuals and families who are likely to become homeless after being discharged from a publicly funded institution or system of care, or who are receiving assistance from public and private agencies that address housing, health, social services, employment, education or youth needs

There are a number of social services available in Greeley that are identified throughout the sections of this Consolidated Plan. Also noted are the agencies who work specifically with individuals and families at risk of homelessness, including those discharged from a publicly funded institution or system of care. The Guadalupe Community Center was recently awarded a grant to provide beds for persons discharged from the North Colorado Medical Center. "Connections" is a collaborative effort among agencies to work with persons discharged from jail or the corrections system to help them find housing, servicers, or to help meet a specific need.

SP-65 Lead based paint Hazards – 91.215(i)

Actions to address LBP hazards and increase access to housing without LBP hazards

CDBG revolving loan funds have supported a single-family housing rehabilitation program for many years. Policies for the program follow federal Lead-Based-Paint mitigation standards. The rehab program can address hazards and thus increase access to housing without lead-based paint hazards.

During the 2020-2024 Consolidated Plan, the rehabilitation activity may expand to include multi-family rehabilitations, which would again be subject to the federal standards for lead-based paint migration.

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How are the actions listed above related to the extent of lead poisoning and hazards?

The actions are not directly linked to the extent of lead poisoning and hazards. Available funding is not sufficient to address the issues of lead paint outside of the CDBG housing rehab program and available housing rehabilitation funds.

How are the actions listed above integrated into housing policies and procedures?

- The single-family housing rehab program policies require testing for lead-based paint by a certified lead-based paint inspector on any house constructed pre-1978 on which rehab is to be done that involves work that would disturb an existing painted surface (such as replacement of windows or doors or exterior painting) regardless of the housing activity involved (rehab, reconstruction, single-family, multi-family, etc.).

- When administering the City's federal grants, GURA policies also requires that all rehab work disturbing a painted surface be performed by an Environmental Protection Agency-certified Renovation, Repair, and Painting Program contractor who has been properly trained in setup and disposal of lead containing materials. A third party provides clearance of work in the affected areas. The rehab contract addresses safe work with lead-based paint.

- The GURA Manager holds two lead-based paint certifications from the Colorado Department of Public Health and Environment, Air Pollution Control Division. The certifications are Lead-Based Paint Inspector and Lead-Based Paint Risk Assessor. GURA's Manager attends lead-based paint abatement training when available and holds individual Environmental Protection Agency certification in RRP to oversee contractors.

- Applicants for all housing programs, to the extent they deal with houses constructed prior to 1978 activities, are provided information packets about the dangers of lead-based paint when applying for assistance. Both English and Spanish versions of the information are available.

SP-70 Anti-Poverty Strategy – 91.215(j)

Jurisdiction Goals, Programs and Policies for reducing the number of Poverty-Level Families

A Consolidated Plan priority is to provide assistance to non-profit providers of public services. Consolidated Plan goals are listed elsewhere in the Plan.

The City provides bus passes to United Way for no cost for disbursal to non-profit agencies with clientele who need transportation. These bus passes as also available to persons who are homeless at the Cold Weather Shelter. Discount cards are available for seniors and people with disabilities; youth age 18 and younger can ride for free.

The City does not have other programs and services that might reduce the number of poverty-level families. Programs are best implemented through the non-profit agencies in the community and through the education system. Programs provided by the non-profit agencies within the Institutional Delivery System have the expertise and capacity to deliver programming aimed at reducing poverty in te community.

A specific example of an agency with programming available in the area that could help reduce poverty is the Immigrant and Refugee Center (IRC). The IRC, located in Evans (adjacent to southeast Greeley), provides educational services to adults at a reduced cost. IRC provides classes in English as a Second Language, Adult Basic Education, High School Equivalency, and Citizenship. Data from the IRC (the agency was formed by merging two agencies formerly located in Greeley: the Global Refugee Center and Weld Right-to-Read) shows there are 23 languages/dialects spoken by its students (Spanish is one of those).

The City assists in efforts to serve people with Limited English Proficiency (LEP) through policies and procedures it has in place. Forms and ads are frequently in English and Spanish, and translation services for many languages are available on request.

How are the Jurisdiction poverty reducing goals, programs, and policies coordinated with this affordable housing plan

The Consolidated Plan and the City's Strategic Housing Plan both identified affordable housing as a community need and will take into consideration the income levels targeted in new developments of housing. Increasing the number of units available in the community should relax the current competition for housing, both in the rental and for-sale markets. It is anticipated that the partnership between the City (HOME funds) and Habitat for Humanity will continue. The Habitat model provides homeownership to households that otherwise could not afford to buy a home and stabilizes their housing costs for the 30-year mortgage term.

SP-80 Monitoring – 91.230

Describe the standards and procedures that the jurisdiction will use to monitor activities carried out in furtherance of the plan and will use to ensure long-term compliance with requirements of the programs involved, including minority business outreach and the comprehensive planning requirements

CDBG

CDBG activities are monitored at several levels, starting with the annual receipt and review of applications. Technical assistance meetings are offered early in the application process to ensure

applicants are informed. During the activity, GURA staff is involved in procurement, bidding language (Section 3; Minority and Women Owned Business statements), and contracting (when applicable); meets individually with the awardees to review the City agreements; and makes great effort to notify agencies that staff is available for technical assistance upon request. There is also a limited desk review at the time draw requests are received.

Annual on-site monitoring is conducted on a minimum of 10% of the agencies that received funding during that fiscal year with the goal of on-site monitoring of no fewer than three subrecipients, subject to staff modification based on activities and subrecipients.

HOME

The City has 12 multi-family developments that include HOME units. City policy is a rental monitoring schedule that follows old HOME regulations (every year for projects with 26 or more units, every other year for projects with five to 25 units, and every three years for projects with one to four units)). Monitoring is conducted annually in July/August. All HOME units, whether due for an on-site monitoring or not, are monitored annually for rent compliance. Likewise, Greeley-Weld Habitat for Humanity's homeownership program and CHDO status are monitored whenever a new funding request is received, generally on an annual basis.

Minority-and Women-Owned Business Outreach

The City does not discriminate against minority-or women-owned businesses during the bidding process and has awarded bids to a number of contracts to minority-and women-owned businesses over the years. Greeley is not a large community and has a small pool of contractors willing to bid on work that involves Federal funds. No bidder is discouraged.

When advertising an Invitation to Bid, both the City and GURA include a statement encouraging minority- and women-owned businesses to apply. (They also include a Section 3 statement.) A sample bid invitation by GURA follows: *"Bids are being solicited for (insert job) by Greeley Urban Renewal Authority (GURA). Bids will be accepted until (time) on (date). Bidders must meet qualifications set by GURA. Women- and minority-owned businesses are encouraged to participate. Section 3 requirements for opportunities for low-moderate-income residents and businesses may apply. For more information call (GURA office phone number)."*

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Expected Resources

AP-15 Expected Resources – 91.220(c)(1,2)

Introduction

During the five-year Consolidated Plan period, the City of Greeley anticipates receiving approximately $4.2 million in CDBG funds and $1.2 million in HOME funds, as shown in the table below. Program income and revolving loan funds will also contribute to the expected CDBG resources; a modest amount of program income attributed to the HOME program will also be available.

In addition to CDBG and HOME funds, other potential funding sources available to address housing, homeless, and community development needs in Greeley include the City's general fund, Low Income Housing Tax Credits, funding through the Northern Colorado Continuum of Care, (not under the City's control), Section 8 Housing Choice Vouchers, and affordable housing funds available through the State of Colorado Division of Housing. The City also has staff that work on housing and community development activities outside of the federally-funded staff.

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Anticipated Resources

Program	Source of Funds	Uses of Funds	Expected Amount Available Year 1				Expected Amount Available Remainder of ConPlan $	Narrative Description
			Annual Allocation: $	Program Income: $	Prior Year Resources: $	Total: $		
CDBG	Federal	Administration Affordable housing Public improvements Public facilities Public services	$840,000	$369,142	$138,000	$1,347,142	$3,780,000	Expected amount for the remainder of the ConPlan years includes an annual CDBG of $840,000 and anticipated program income of $105,000 per year.
HOME	Federal	Administration Affordable housing	$300,000	$5,000	$762,194	1,067,194	$1,220,000	Expected amount for the remainder of the ConPlan years includes an annual HOME grant of $300,000 and anticipated program income of $5,000 per year.

Table 56 - Expected Resources – Priority Table

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Explain how federal funds will leverage those additional resources (private, state and local funds), including a description of how matching requirements will be satisfied

CDBG non-profit applicants are expected to provide the majority of funding for the activities for which they request assistance. City funds will support infrastructure activities, if funds are available. Affordable housing projects will be supported (it is anticipated) with funding from the Division of Housing and/or Low Income Housing Tax Credits. HOME projects will provide a minimum 25% match, as required, or utilize the City's accumulated match funds.

If appropriate, describe publically owned land or property located within the jurisdiction that may be used to address the needs identified in the plan

There is no publically owned land or property that could be utilized to address a Consolidated Plan need.

Discussion

Despite these potential resources, funding is not expected to be sufficient to address all needs identified in the Consolidated Plan. Funding shortages are consistently the most significant barrier to fully addressing Greeley's housing and community development needs, and become more acute as costs to provide services, infrastructure improvements, and construct housing increase.

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Annual Goals and Objectives

AP-20 Annual Goals and Objectives

Goals Summary Information

Goal Name	Funding	Goal Outcome Indicator	Goal Description
Priority (Category): Affordable housing			
CDBG Administration	CDBG: $168,000	NA	Administration of the CDBG program.
Housing Rehab Administration	CDBG: $0		Administration of the Housing Rehab program will be funded with prior year's funding.
SF Housing Rehab Loans	CDBG: $244,074	10 units rehabbed	Loans will be provided to LMI single-family owner households to improve energy efficiency, address major systems needs (HVAC, plumbing, etc.), or other issues that cause for substandard housing.
SF Housing Rehab Grants	CDBG: $0	0 units rehabbed	The Housing Rehab Grant program will be funded with prior year's funding. There is no 2020 goal.
Property Acquisition or infrastructure support for new SF Housing	CDBG: $40,000 HOME: $231,000	7 units of Habitat for Humanity SF units	Provide funding to developers needing acquisition or infrastructure support for the development of affordable SF ownership units. Infrastructure support includes payment of fees and water/sewer tap fees, which will be a subsidy to the homeowner and require affordability periods.
Property Acquisition or infrastructure support for new MF Housing	CDBG: $214,568 HOME: $806,194	40 new units of MF housing	Provide funding to developers needing acquisition or infrastructure support for developing new multi-family housing.
MF Housing Rehab Loans/Grants	CDBG: $50,000	5 units of multi-family housing rehabbed	Loans will be available to owners of affordable multi-family units in need of rehab; grants available to non-profit owners or on a case-by-case basis.
Conversion to housing units	CDBG: HOME	No goal	No budget. This has been included so than the City could take advantage of an opportunity, should one arise. No goal or funds are attached yet.
Housing related Public Services	CDBG: $20,000	500 people served	Provide funding to agencies who provide a housing-specific service to clients.

Table 57a – Goals Summary

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Priority (Category): Neighborhood improvements			
Public improvements-infrastructure (curb, gutter, sidewalks, drainage, etc.)	CDBG: $365,000	1 infrastructure activities; 2000 households	Support the City's continued efforts to install missing infrastructure or replace existing that is substandard or unsafe in Redevelopment District neighborhoods. This might include sidewalks, curbs and gutters, accessibility ramps, and drainage.
Public improvements-Alley reconstruction	CDBG: $155,000	1 infrastructure activities; 50 households	Support the City's continued efforts to improve neighborhoods by reconstructing of gravel alleys to asphalt in the Redevelopment District.
Public Improvements-Lighting	CDBG: $0	No 2020 goal	Support the City's continued efforts to provide additional streetlights or other lighting needs in LMI neighborhoods, predominantly within the Redevelopment District.
Public Improvements-Parkway Tree Planting	CDBG: $20,500	1 infrastructure activities; 300 households	Support the City's continued improve LMI neighborhoods by reforestation in the parkway areas of the Redevelopment District.
Property Conditions-Clean-up Weekend	CDBG: $15,000	1 public service activities; 1,250 households	Support the annual clean-up weekend to improve conditions in the City, predominantly in the LMI neighborhoods.

Table 57b – Goals Summary

Priority (Category): Public Services Assistance			
Assistance to agencies/ organizations providing a public service not related to housing	CDBG: $55,000	4 public services; 1500 people	Provide assistance to agencies/organizations that provide a public service that is not specifically a housing service to clients, with at least 51% of those receiving the service qualifying as a LMI household.

Table 57c – Goals Summary

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Projects

AP-35 Projects – 91.220(d)

Introduction

There is a project associated with each of the goals identified in the previous section with the exception of the affordable housing goals. Housing projects will be identified by separate process in 2020. The GURA Board recommended the projects in Table 58 for approval along with the 2020 budget based on applications received, resources available, and how well they met a priority of the Consolidated Plan. City Council will formally set the budget on October 1, 2019.

Projects

#	Project Name
1	CDBG Administration-2019
2	Single-family Housing Rehab Loans
3	Acquisition or infrastructure support for single-family housing
4	Acquisition or infrastructure support for multi-family housing
5	Multi-family rehab loans/grants
6	Non-profit housing public service-United Way-CAHPS
7	Non-profit housing public service-Greeley Transitional House-Housing Case Manager
8	Public Improvements-Infrastructure Improvements-Redevelopment District
9	Public Improvements-Infrastructure Improvements-Alley reconstruction in RD
	Public Improvements-Infrastructure Improvements-Street light installation
10	Public Improvements-Parkway Tree Planting
11	Public Service Property Conditions-Clean-up Weekend
12	Non-profit Public Service-Northern Colorado Health Alliance-Community Action Collaborative
13	Non-profit Public Service-United Way of Weld County-Cold Weather Shelter
14	Non-profit Public Service-Senior Resource Services-Transportation Assistance
15	Non-profit Public Service-Guadalupe Community Center-Case Manager
16	HOME Grant Administration
17	HOME Program Homeownership-Habitat for Humanity
18	HOME Program Rental-TBD Project
19	Acquisition for rental housing

Table 58 – Project Information

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Describe the reasons for allocation priorities and any obstacles to addressing underserved needs

Priorities were set based on the analysis of the market and needs and public input. Applications received further drive the allocation priorities. Recommended projects best met the set priorities, with highest consideration given to housing-and neighborhood revitalization-related activities/projects.

Funding availability is always an obstacle. Prioritizing brick-and-mortar-type projects during 2020-2024 to support affordable housing and neighborhood revitalization will result in less funding availability for non-profit agencies needing improvement to a public facility and for public services that provide services to underserved.

AP-38 Project Summary

Project Summary Information

The recommended CDBG and HOME budgets re below; a summary table follows.

CDBG Project	Expected Resources 2020
CDBG Administration-2019	$ 168,000
Single-family Housing Rehab Loans	244,074
Acquisition or infrastructure-single-family housing	40,000
Acquisition or infrastructure-multi-family housing	214,568
Multi-family rehab loans/grants	50,000
Housing public service-United Way-CAHPS	10,000
Housing public service-Greeley Transitional House	10,000
Redevelopment District infrastructure improvements	365,000
Infrastructure Improvements-Alley reconstruction in RD	155,000
Public Improvements-Parkway Tree Planting	20,500
Public service property conditions-Clean-up Weekend	15,000
Public Service-Northern Colorado Health Alliance	15,000
Public Service-United Way-Cold Weather Shelter	20,000
Public Service-Guadalupe Community Center	10,000
Public Service-Senior Resource Services	10,000
CDBG Total	**$1,347,142**
HOME Project	**Expected Resources 2020**
Administration	$ 30,000
Habitat for Humanity Homeownership	231,000
TBD Rental project	806,194
HOME Total	**$1,067,194**

Table 59a – Projects Summary

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1.	**Project Name**	CDBG Administration
	Target Area	NA
	Goals Supported	All
	Needs Addressed	NA
	Funding	CDBG: $168,000
	Description	General administrative costs associated with CDBG program.
	Target Date	NA
	Number of Families to benefit from activity	NA
	Location Description	1100 10th Street, Suite 201, Greeley, CO
	Planned Activities	NA
2.	**Project Name**	SF Owner-Occupied Housing Rehab Loans
	Target Area	Redevelopment District-Comprehensive, Primarily (80%).
	Goals Supported	SF Housing Rehab Loans.
	Needs Addressed	Affordable housing.
	Funding	$145,074 (prior years' RLF) + $99,000 projected new RLF
	Description	Funds will be used to provide zero-interest loans to qualified homeowners in need of housing rehab including work to address code deficiencies (such as electrical or plumbing updates) or energy efficiency. The maximum allowable loan is $24,500.
	Target Date	This ongoing activity rolls available revolving loan funds forward into a new activity each year.
	Number of families to benefit from activity	Ten LMI households.
	Location Description	TBD, as applications are received and approved. A minimum of 80% of the work done must be within the Redevelopment District boundaries, as noted above.
	Planned Activities	Assist homeowners with housing rehab needs. Work could include improvements to energy efficiency or to address code issues (such as outdated electrical service).

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3.	**Project Name**	TBD Acquisition or Infrastructure for single-family housing project
	Target Area	TBD
	Goals Supported	Acquisition or infrastructure support for new SF housing
	Needs Addressed	Affordable housing
	Funding	CDBG: $40,000
	Description	Funds will be made available to developers of single-family housing to support the construction of units, through either acquisition or infrastructure assistance.
	Target Date	12/31/20
	Number of families to benefit from activity	One
	Location Description	TBD
	Planned Activities	See description.
4.	**Project Name**	Acquisition or Infrastructure for multi-family housing
	Target Area	TBD
	Goals Supported	Affordable multi-family housing
	Needs Addressed	Affordable housing
	Funding	CDBG: $214,568
	Description	Funds will be made available to developers of multi-family housing to support the construction of affordable units, through either acquisition or infrastructure assistance.
	Target Date	12/31/20
	Number of families to benefit from activity	40
	Location Description	TBD
	Planned Activities	See description.

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5.	**Project Name**	TBD Multi-family housing rehab loans/grants program
	Target Area	TBD
	Goals Supported	Multi-family housing rehab loans/grants
	Needs Addressed	Affordable housing
	Funding	CDBG: $50,000
	Description	Loans will be available to owners of affordable multi-family units in need of rehab; grants available to non-profit owners or on a case-by-case basis.
	Target Date	12/31/20
	Number of families to benefit from activity	5
	Location Description	TBD
	Planned Activities	Rehab multi-family housing units to maintain the supply of decent, affordable units
6.	**Project Name**	Public Service Housing – United Way – CAHPS
	Target Area	City of Greeley, including Redevelopment District
	Goals Supported	Housing specific public services
	Needs Addressed	Affordable housing
	Funding	CDBG: $10,000
	Description	Funding will support the United Way CAHPS Coordinator position, which oversees the regions Coordinated Entry System. CAHPS assesses people in need of housing, provides leads to housing, and maintains a "by name" list of people in need of housing.
	Target Date	12/31/20
	Number of families to benefit from activity	200
	Location Description	2830 11th Avenue, Evans (Part of the Housing Navigation Center)
	Planned Activities	Support efforts to collaboratively get the most vulnerable people into housing as quickly as possible through the Coordinated Assessment and Housing Placement System (CAHPS).

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7.	**Project Name**	Non-profit Public Service-Greeley Transitional House-Housing Case Manager
	Target Area	Redevelopment District-Comprehensive, but available City-wide
	Goals Supported	Support public services that are specific to housing
	Needs Addressed	Affordable housing
	Funding	CDBG: $10,000
	Description	Funds will support the cost of a continuing a part-time staff position.
	Target Date	8/1/2021
	Number of families to benefit from activity	100 families
	Location Description	1206 10th Street, Greeley
	Planned Activities	A part time housing caseworker and associated costs of the Landlord Recruitment Program will continue to be supported with CDBG. The case manager works with families to help repair housing/credit histories and make them more marketable to landlords. The case manager also explores potential grant funding for landlord risk mitigation funding (second security deposit, clean-up fund, etc.).
8.	**Project Name**	Public Improvements-Infrastructure Improvements-Redevelopment District (RD)
	Target Area	Redevelopment District-Comprehensive
	Goals Supported	Public improvements-infrastructure
	Needs Addressed	Neighborhood revitalization
	Funding	CDBG: $365,000
	Description	Funding will help complete missing or replace deficient infrastructure in the Redevelopment District neighborhoods, particularly sidewalks ramps for accessibility, curbs, and gutters, for improved public safety, and other costs that may be incurred as part of this activity. This is the 4th Phase of a multi-year undertaking.
	Target Date	12/31/20
	Number of families to benefit from activity	LMA Benefit to 2,000 households estimated
	Location Description	TBD in Redevelopment District
	Planned Activities	Install missing infrastructure per description above.

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9.	**Project Name**	Public Improvements-Infrastructure Improvements-Alley reconstruction in RD-Phase II
	Target Area	Redevelopment District-Comprehensive
	Goals Supported	Public improvements-infrastructure
	Needs Addressed	Neighborhood revitalization
	Funding	CDBG: $155,000
	Description	To help deal with dust and drainage issues, provide a smoother driving surface, and encourage residents to keep their property cleaner, alleys will be reconstructed. Due to limited funding, the Street Division is only able to reconstruct 4-5 alleys annually; this funding will increase the number reconstructed by 10-12.
	Target Date	12/31/20
	Number of families to benefit from activity	LMA Benefit to 50 households estimated
	Location Description	TBD alleys in the Redevelopment District
	Planned Activities	Reconstruct 10-12 alleys.
NA.	**Project Name**	Public Improvements-Infrastructure Improvements-School zone speed lights installation
	Target Area	Greeley, including Redevelopment District
	Goals Supported	Public improvements-infrastructure
	Needs Addressed	Neighborhood revitalization
	Funding	CDBG: $0
	Description	Low-moderate-income neighborhoods with schools would receive speed lights to improve safety for the children attending the schools.
	Target Date	Not applicable – do not recommend funding.
	Number of families to benefit from activity	LMA Area benefit – approximately 200
	Location Description	TBD locations in Redevelopment District and low-moderate-income areas
	Planned Activities	Install approximately 8-10 school zone lights.

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10.	**Project Name**	Public Improvements-Parkway Tree Planting
	Target Area	Redevelopment District-Comprehensive
	Goals Supported	Public improvements-infrastructure
	Needs Addressed	Neighborhood revitalization
	Funding	CDBG: $20,500
	Description	Funds provided to this program will continue infrastructure improvements by planting trees in the parkway area of neighborhoods in the Redevelopment District. These neighborhoods are some of the oldest in the City and most also have a high minority population. All have more than 51% low-moderate-income residents. Homeowners contract with the City Forestry Program and care for the trees post-planting.
	Target Date	8/31/20
	Number of families to benefit from activity	This is a LMA benefit with an estimated 300 households benefiting. All addresses receiving a tree(s) are within the boundaries of the Redevelopment District (map attached) in a Census Tract with a LMI percentage of more than 51%. Actual Census Tracts to be included in the LMA calculations in IDIS will be determined once the homeowners are identified. [For informational purposes only, it is expected that approximately 15 households will receive a tree(s).]
	Location Description	TBD as households willing to work within the program parameters are identified; all will be within the boundaries of the Redevelopment District.
	Planned Activities	Identify parkway areas where trees are needed. Contact owner and contract with those who agree to commit to appropriate care of the tree(s) planted. Purchase and plant trees.

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11.	Project Name	Public Service Property Conditions-Clean-up Weekend
	Target Area	Redevelopment District-Comprehensive
	Goals Supported	Property conditions
	Needs Addressed	Neighborhood revitalization
	Funding	CDBG: $15,000
	Description	This annual event provides residents of Greeley with a place to bring trash for a cost that is less than using the landfill. (This project is available to the entire community; the percentage of LMI residents compared to the percent of CDBG funds in the activity is calculated.)
	Target Date	5/31/20
	Number of families to benefit from activity	1,250 households.
	Location Description	Citywide, with intense efforts in north and east Greeley (low- moderate-income areas) in order to reduce code violations and cleanup in this area. The event drop off spot is in Census Tract 1, which has a LMI percentage of 79% and is surrounded by LMI tracts. However, because the activity is available city-wide, when calculating the LMI percentage for IDIS, the following census tracts are included: 1, 2, 3, 4.01, 4.02, 5.01, 5.02, 6, 7.01, 7.03, 8, 9, 10.03, 11, 12.01, 12.02, 13 (block groups 2, 3, and 4) 14.08, 14.09, 14.10, 14.11, 14.13, 14.14, 14.15, and 14.17. The only Census Tracts in the city that are not included are those on the far west side of Greeley. The housing and landscaping is new and it is clear across town to access the event. These census tracts are not appropriate due to that reasoning. With the Census Tracts noted, the LMI percentage for the 2019 Clean-up activity was 53.78%.
	Planned Activities	Hold the annual clean-up weekend. The event is staged in northeast Greeley, an area most convenient to the LMI neighborhoods in the City. Flyers will be distributed in low-income neighborhoods and help provided to the residents, if needed and requested. (City trucks will be available to haul debris to the site if needed).

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12.	**Project Name**	Non-profit Public Service-Northern Colorado Health Alliance-Community Action Collaborative
	Target Area	Redevelopment District-Comprehensive, but available City-wide
	Goals Supported	Assist agencies providing non-housing specific public service
	Needs Addressed	Assist homeless, special needs, underserved persons
	Funding	CDBG: $15,000
	Description	The Collaborative provides non-emergency services when a 911 call is non-emergent. A collaboration of first responders, law enforcement, healthcare, behavioral health, and community agencies work with other agencies to establish activities to enhance prevention and diversion strategies. Typically, persons assisted are homeless or on Medicaid. The Collaborative worked with the cold weather shelter staff to identify health issues (physical, mental) and engage in conversations about housing. The activity enables practitioners to meet with this low-income clientele and determine what services they need.
	Target Date	8/1/2021
	Number of families to benefit from activity	500
	Location Description	Mobile van meets people at their point of need.
	Planned Activities	Funds will support the coordinator position responsible for implementing and managing the Community Action Collaborative.
13.	**Project Name**	Non-profit Public Service-United Way of Weld County-Cold Weather Shelter
	Target Area	Redevelopment District-Comprehensive, but available City-wide
	Goals Supported	Assist agencies providing non-housing specific public service
	Needs Addressed	Assist homeless
	Funding	CDBG: $20,000
	Description	Funds will help staff and provide services to homeless persons during the cold weather months, most likely from November 1, 2020, through April 15, 2021.
	Target Date	7/1/2021
	Number of families to benefit from activity	300
	Location Description	2930 11th Avenue, Evans
	Planned Activities	Staff the shelter and for provide for other directly related expenses

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14.	**Project Name**	Non-profit Public Service-Senior Resource Services-Transportation Assistance
	Target Area	Redevelopment District-Comprehensive, but available City-wide
	Goals Supported	Assist agencies providing non-housing specific public service
	Needs Addressed	Assist underserved persons-seniors
	Funding	CDBG: $10,000
	Description	Funds will support the provision of transportation services for persons over the age 60+. Senior Resource Services (SRS) transports seniors to medical appointments, grocery stores, financial and government institutions, social events, houses of worship, and personal grooming appointments. The services directly increase seniors' ability to maintain their health and independence through consistent availability of medical care, and reduce re-hospitalization, offer a way to increase nutrition quality through fresh food, and decrease social isolation and the resulting depression.
	Location Description	800 8th Avenue, Greeley
	Planned Activities	This funding will transportation service to seniors (+60).
15.	**Project Name**	Non-profit Public Service-Guadalupe Community Center-Case Managers
	Target Area	Redevelopment District-Comprehensive, but available City-wide
	Goals Supported	Assist agencies providing non-housing specific public service
	Needs Addressed	Assist homeless
	Funding	CDBG: $10,000
	Description	Funds will support the case management services provided at the homeless shelter.
	Target Date	8/1/2021
	Number of families to benefit from activity	225
	Location Description	1442 N. 11th Avenue, Greeley
	Planned Activities	Provide shelter residents in extended-stay with a case manager to develop goals pertaining to employment, establishing income, building a savings, and permanent housing. Classes on computer skills, money management, parenting, life skills, etc. are provided. GCC also provides supportive services including Emergency Assistance with rent/utility, Emergency Assistance to victims of crime and Services to Seniors and Kinship Families. Those receiving this service are not necessarily homeless.

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16.	**Project Name**	HOME Grant Administration
	Target Area	NA
	Goals Supported	All
	Needs Addressed	NA
	Funding	HOME: $30,000 (or 10% of HOME grant)
	Description	General administrative costs associated with HOME program.
	Target Date	NA
	Number of families to benefit from activity	NA
	Location Description	1100 10th Street, Suite 201, Greeley, CO
	Planned Activities	NA
17.	**Project Name**	HOME Program Homeownership-Habitat for Humanity
	Target Area	Redevelopment District-Comprehensive; other TBD
	Goals Supported	Acquisition or infrastructure support for new SF housing
	Needs Addressed	Affordable housing.
	Funding	HOME: $231,000. The City will utilize its 15% CHDO requirement for this activity, approximately $45,000 (included in the $231,000).
	Description	As available, HOME funds may be allocated to seven (or more) units of housing for Habitat for Humanity families. Assistance will reduce the sales price of the house and establish the period of affordability. (See AP90-Program Specific Requirements-HOME for description of the assistance provided under this project.) CHDO funds will be utilized on one house and provide partial funding for a second with total up to 15% of HOME grant reserved for CHDOs.
	Target Date	9/30/2021
	Number of families to benefit from activity	Seven
	Location Description	TBD
	Planned Activities	See description.

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18.	**Project Name**	HOME Program Rental-TBD Project
	Target Area	City; Redevelopment District
	Goals Supported	Create and maintain desirable and affordable housing.
	Needs Addressed	Affordable housing.
	Funding	$806,194
	Description	A project has not yet been identified. It is expected that a early-year 2020 application will be released to identify a project. New construction of a multi-family development will be prioritized, but two-four units for rental will also be considered.
	Target Date	TBD
	Number of families to benefit from activity	40
	Location Description	TBD
	Planned Activities	See description

Table 59b – Projects Summary Continued

AP-50 Geographic Distribution – 91.220(f)

Description of the geographic areas of the entitlement (including areas of low-income and minority concentration) where assistance will be directed

The City prioritizes funding to the neighborhoods of the Redevelopment District to the extent possible. The District has been described throughout the Consolidated Plan and includes low-moderate-income neighborhoods that also have high minority concentrations, compared to the rest of the City. The Redevelopment District map is attached.

It is not known yet, where affordable housing development will occur. Availability of land suitable for housing development or redevelopment will be key. The City encourages the development of affordable housing in neighborhoods outside the Redevelopment District, where such housing is not as concentrated.

Geographic Distribution

Target Area	Percentage of Funds
Redevelopment District-Comprehensive	50%

Table 60 - Geographic Distribution

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Rationale for the priorities for allocating investments geographically

Census Tracts in the Redevelopment District qualify the District for low-moderate-income area benefit. CDBG funds can thus provide needed assistance to City General Funds for infrastructure support. Although these are older neighborhoods, they are valuable neighborhoods to the economic and housing health of the City, and CDBG-provided funding helps maintain and revitalize the neighborhoods.

Discussion

New development in Greeley, both commercial and residential, is typically in the western part of the community; however, in recent years, the City and private developers have initiated a surge of redevelopment in the older neighborhoods (included in the Redevelopment District) closer to downtown. CDBG supports the redevelopment efforts through infrastructure activities, parkway tree planting, and housing rehabilitation.

Other activities to be supported during 2020 depend on clientele to meet a National Objective, rather than a geographic area.

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Affordable Housing

AP-55 Affordable Housing – 91.220(g)

Introduction

Goals for affordable housing are noted below.

One Year Goals for the Number of Households to be Supported	
Homeless	5
Non-Homeless	55 (7 HFH; 10 rehab loans; 5 MF rehab; 33 new MF)
Special-Needs	2
Total	**62**

Table 61 - One Year Goals for Affordable Housing by Support Requirement

One Year Goals for the Number of Households Supported Through	
Rental Assistance	0
The Production of New Units	47 (7 HFH; 40 rental)
Rehab of Existing Units	15 (10 SF; 5 MF)
Acquisition of Existing Units	0
Total	**62**

Table 62 - One Year Goals for Affordable Housing by Support Type

Discussion

While affordable housing has been a priority for many years, this is the first year of intentional support aimed at adding affordable housing units, while continuing to maintain existing affordable housing stock. Because specific activities to add units of affordable housing or to provide multi-family loans/grants are not identified (other than work with Habitat for Humanity), goals are based on reasonable expectation.

- Single-family owner-occupied housing rehab will continue in 2020. With funds available, 10 homes could be rehabbed. The program offers loans to low-moderate-income homeowners with income to support a payment (one-half becomes a grant if conditions are met). Grants are available to households with a housing rehab emergency and insufficient funds to support a loan

payment. The goal is to rehab 10 units; there are no goals for grants, as current funding will last through 2020.

- The City expects to continue HOME assistance to housing developed by Habitat for Humanity. It is anticipated that funds will assist with seven single-family houses (ownership).
- The City intends to make funds available to owners of existing or developers of new affordable housing. The goal is to rehab five affordable multi-family units and construct 40 new units of multi-family housing.

AP-60 Public Housing – 91.220(h)

Introduction

The Greeley Housing Authority owns and manages 86 units of Federal Public Housing, including 80 apartments (at three locations) and six single-family, stand-along houses. The Housing Authority also manages the Section 8 Housing Voucher Program.

Actions planned during the next year to address the needs to public housing

There were no needs with regard to public housing identified; and thus no specific actions planned for the next year to address public housing needs.

Actions to encourage public housing residents to become more involved in management and participate in homeownership

The Executive Director of the Greeley Housing Authority noted the following:

- The current Housing Authority Board has one public housing resident on the Housing Authority's seven member Board of Commissioners.
- The Housing Authority plans outreach meeting and works with the residents on meeting their ongoing concerns.

Homeownership for residents of public housing, whose incomes average less than $15,000 annually in Greeley, is out of reach.

If the PHA is designated as troubled, describe the manner in which financial assistance will be provided or other assistance

- Not applicable. The Greeley Housing Authority is not troubled.

Discussion

No discussion.

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AP-65 Homeless and Other Special Needs Activities – 91.220(i)

Introduction

Weld's Way Home, under the leadership of United Way of Weld County, is the initiative to address and prevent homelessness in Weld County. Beginning in the fall of 2016, this initiative set forth priorities identified by a Blue Ribbon Committee that represented gaps in Weld County's current continuum of services for individuals experiencing housing instability, including homelessness. The initiative also works to change the systematic response of homelessness, from managing challenges of homelessness to a Housing First and prevention system. The entire report can be found at www.weldswayhome.org.

Describe the jurisdictions one-year goals and actions for reducing and ending homelessness including

1. **Reaching out to homeless persons (especially unsheltered persons) and assessing their individual needs**

   The City did not establish one-year goals specifically to end homelessness, but will provide support to those efforts through several activities that assist homeless individuals and households. One year goals are noted in AP-20; descriptions in AP-38 provide information on how the project may assist the homeless. See particularly the activities noted below:

   - North Colorado Health Alliance – Community Action Collaborative
   - United Way – CAHPS, Housing First
   - Guadalupe Community Center
   - Greeley Transitional House

   Outreach and assessment is best done by those agencies with expertise helping homeless individuals and families, and in 2020 will include the Point-in-time Count and outreach through the Community Action Collaborative, Cold Weather Shelter, and the Coordinated Assessment and Housing Placement Strategy, all of which will receive CDBG support.

2. **Addressing the emergency shelter and transitional housing needs of homeless persons**

   Refer to the response above. All of the noted agencies work in some capacity to address emergency shelter and transitional housing needs of homeless persons. Additionally, the City further supports the work of the Cold Weather Shelter in the Housing Navigation Center through payment of building rent for five years. It will continue to own Camfield Corner and keep it available to the Greeley Transitional House, which manages the property and makes it available for up to two years for families exiting the Greeley Transitional House shelter.

3. **Helping homeless persons (especially chronically homeless individuals and families, families with children, veterans and their families, and unaccompanied youth) make the transition to permanent housing and independent living, including shortening the period**

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of time that individuals and families experience homelessness, facilitating access for homeless individuals and families to affordable housing units, and preventing individuals and families who were recently homeless from becoming homeless again

Again, the City did not establish one-year goals specifically to help homeless transition to housing and independent living, but rather supports the agencies providing such assistance (See AP-20). Additionally, the City prioritized affordable housing in this Consolidated Plan, to increase housing options and make additional units available in the community. The agencies named above all work to provide referrals, case management, and in some cases, financial assistance (rent and/or utility assistance) to help households avoid returning to homelessness.

4. **Helping low-income individuals and families avoid becoming homeless, especially extremely low-income individuals and families and those who are: being discharged from publicly funded institutions and systems of care (such as health care facilities, mental health facilities, foster care and other youth facilities, and corrections programs and institutions); or, receiving assistance from public or private agencies that address housing, health, social services, employment, education, or youth needs**

The City supports, to the extent possible, agencies which offer shelter for persons being discharged and participates in conversations with regard to discharge policies through the Northern Colorado Continuum of Care. The City does not have the means or expertise to address discharge policies on its own.

Discussion

The City was a participant in the development of *Welds Way Home*, the local strategy to address issues of homelessness. It contributes staff in support of efforts undertaken by the Northern Colorado Continuum of Care and to implement *Welds Way Home* strategies. The Housing Navigation Center, which houses the Cold Weather Shelter and provides computers, showers, lockers, phones, etc. for homeless person, is supported by the City through rent payments and CDBG funding for the CAHPS and Cold Weather Shelter.

AP-75 Barriers to affordable housing – 91.220(j)

Introduction:

The for-sale, single-family housing market faces challenges on several levels:

- Escalating prices – The median sales price reached a high in May 2019 of $337,057 (Sears Real Estate Northern Colorado Market Statistics).

- Stagnant inventory – *The Group Insider*, in its April 2019 edition, stated the inventory of homes for sale priced under $500,00 was two months in Greeley, further noting that a six-month supply is the industry benchmark for a balanced market.

- Reduction in building permits – At the end of June 2019, 86 building permits for new single-family houses had been issued, compared to 210 through June of 2018.

Multi-family permits issued also decreased: through June 2019, one permit for 57 units had been issued, compared to 51 permits for 126 units in 2018.

Actions it planned to remove or ameliorate the negative effects of public policies that serve as barriers to affordable housing such as land use controls, tax policies affecting land, zoning ordinances, building codes, fees and charges, growth limitations, and policies affecting the return on residential investment

The City will start implementation of the Strategic Housing Plan. Some of the strategies that could impact affordable housing include the following:

- Amendment of the development code to promote housing choice.
- Development of financial strategies that minimize development costs.
- Engaging alternative housing providers (land trusts, affordable housing developers, land banks, etc.)
- Addressing the impact of raw water on affordability
- Facilitate development of manufactured communities

Discussion:

Implementation of the Housing Plan strategies and action steps will take time. The Consolidated Plan priority to address affordable housing issues is in support of the Housing Plan and addresses a need identified by the community. The entire Housing Plan is available for review.

AP-85 Other Actions – 91.220(k)

Introduction:

The City adopted a new Analysis of Impediments to Fair Housing to coincide with the 2020-2024 Consolidated Plan. Implementation of the Fair Housing Action Plan will begin in 2020. In part, this will include monitoring CDBG and HOME activities for Fair Housing issues and promoting Fair Housing learning opportunities.

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Actions planned to address obstacles to meeting underserved needs

Actions have been discussed under other section of the Action Plan and include:

- Support for the Housing Navigation Center for persons with housing needs. In the winter, it will serve as the cold weather shelter for homeless persons.
- CDBG funds will continue to support housing case manager at the Greeley Transitional House and case managers at the Guadalupe Community Center.
- Support from CDBG will continue the efforts of the Community Action Collaborative.
- CDBG will provide assistance to Senior Resource Services for transportation for the elderly.

Refer to AP-20 (Annual Goals) for descriptions of the goals.

Actions planned to foster and maintain affordable housing

The City reorganized departments and added the Economic Health and Housing Department, which will implement and oversee much of the Housing Strategy. Oversight of GURA (administrator of the CDBG and HOME funds for the City) will be moved to the Economic Health and Housing Department. Affordable housing action items are noted below:

- Assist with the implementation of affordable housing components of the Housing Strategy.
- Continue to provide the single-family owner-occupied housing rehab revolving loan and emergency grant programs.
- Monitor existing HOME projects for affordability and property standards. The City has twelve HOME projects that serve a variety of households, including agricultural workers, elderly, and disabled.
- Continue to assist in the construction of affordable housing for ownership (such as Habitat for Humanity) and rental units to the extent HOME funds will allow.
- Look for opportunities to acquire infill lots provide infrastructure assistance, and other ways that would support development of affordable multi-family or single-family units.
- Continue work with the Homeless Coalition as this group works with United Way to implement the priorities in *Weld's Way Home*.

Actions planned to reduce lead-based paint hazards

There are no specific actions designed to reduce lead-based paint hazards; however, lead-paint regulations will be adhered to during reconstructions and/or single-family housing rehab activities. See SP65 for additional information.

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Actions planned to reduce the number of poverty-level families

On an ongoing basis, the City addresses poverty broadly through City programs and in cooperation with other governmental agencies and local service providers. Specifically citing affordable housing as a priority has the potential to reduce the number of poverty-level families, as affordable housing is a necessary first step in overcoming poverty. (High housing cost burden, overcrowding, or other unstable living environments often prevent families from taking steps to overcome poverty.) The City has no specific activity to reduce the number of poverty-level families; however, activities are cited throughout the Strategic Plan and Action Plan that address ways the Greeley community provides assistance and support to poverty-level families. The City will continue to promote economic growth and work to attract new businesses and job opportunities. Greeley's ongoing economic development efforts help to stimulate economic expansion and job growth, potentially providing employment opportunities that will serve as a means for local households to earn incomes sufficient to overcome poverty.

Actions planned to develop institutional structure

The City has no plans to develop institutional structure in 2020. As noted elsewhere in this Plan, there is a good institutional structure in place. The City will contact additional agencies that may be a good addition to the structure to gauge interest in being a part of the CDBG process.

Actions planned to enhance coordination between public and private housing and social service agencies

The City of Greeley continues to participate in the Northern Colorado Continuum of Care, which helps coordinate services between public agencies, affordable housing providers, and social service agencies. An Economic Health and Housing Department staff member will continue to serve on the Northern Colorado Continuum of Care Governing Board and participate in the meetings of the general membership.

In addition, the City will begin work with affordable housing developers to construct and manage affordable housing in the City and continue to work with nonprofit service providers to provide social services to residents.

Discussion:

The City recognizes the need for partnerships with regard to the Other Actions noted above and will continue to develop new partnerships and maintain good relations with the partnerships already formed. It will continue to provide projects to support low-moderate-income residents and neighborhoods of the City.

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Program Specific Requirements

AP-90 Program Specific Requirements – 91.220(l)(1,2,4)

Introduction:

The City has no Section 108 loan guarantees, surplus funds from urban renewal settlements, or float funded activities. Program income and revolving loan funds will be utilized to further the goals identified.

The consecutive period of 2019-2021 will be used to determine that a minimum overall benefit of 70% of CDBG funds is used to benefit persons of low and moderate income.

Community Development Block Grant Program (CDBG)

Reference 24 CFR 91.220(l)(1)

Projects planned with all CDBG funds expected to be available during the year are identified in the Projects Table. Program income expected to be received has been allocated to an activity and is noted in AP-15 Expected Resources.

1. The total amount of program income that will have been received before the start of the next program year and that has not yet been reprogrammed	$0.00
2. The amount of proceeds from section 108 loan guarantees that will be used during the year to address the priority needs and specific objectives identified in the grantee's strategic plan.	$0.00
3. The amount of surplus funds from urban renewal settlements	$0.00
4. The amount of any grant funds returned to the line of credit for which the planned use has not been included in a prior statement or plan	$0.00
5. The amount of income from float-funded activities	$0.00
Total Program Income:	**$0.00**

Table 63 – Other CDBG-Program Income, Section 108 Loans, Surplus Funds, Returned Grant Funds, Float-funded Activities

Other CDBG Requirements

1. The amount of urgent needs activities

The City does not currently have urgent needs activities.

HOME Investment Partnership Program (HOME)

Reference 24 CFR 91.220(l)(2)

1. A description of other forms of investment being used beyond those identified in Section 92.205 is as follows:

   Section 92.205(b)(1) defines forms of investment in the following manner:

   "A participating jurisdiction may invest HOME funds as equity investments, interest-bearing loans or advances, non-interest-bearing loans or advances, interest subsidies consistent with the purposes of this part, deferred payment loans, grants, or other forms of assistance that HUD determines to be consistent with the purposes of this part and specifically approves in writing. Each participating jurisdiction has the right to establish the terms of assistance, subject to the requirements of this part."

   The City does not utilize a form of investment that is not identified under the noted section.

2. A description of the guidelines that will be used for resale or recapture of HOME funds when used for homebuyer activities as required in 92.254, is as follows:

   See Appendix B for the City's Policies and Procedures for affordability and recapture of HOME funds for homebuyer activities.

3. A description of the guidelines for resale or recapture that ensures the affordability of units acquired with HOME funds? See 24 CFR 92.254(a)(4) are as follows:

   The City does not anticipate acquiring units with HOME funds.

4. Plans for using HOME funds to refinance existing debt secured by multifamily housing that is rehabilitated with HOME funds along with a description of the refinancing guidelines required that will be used under 24 CFR 92.206(b), are as follows:

   There are no plans to use HOME funds to refinance existing debt secured by multi-family housing that is rehabilitated with HOME funds.

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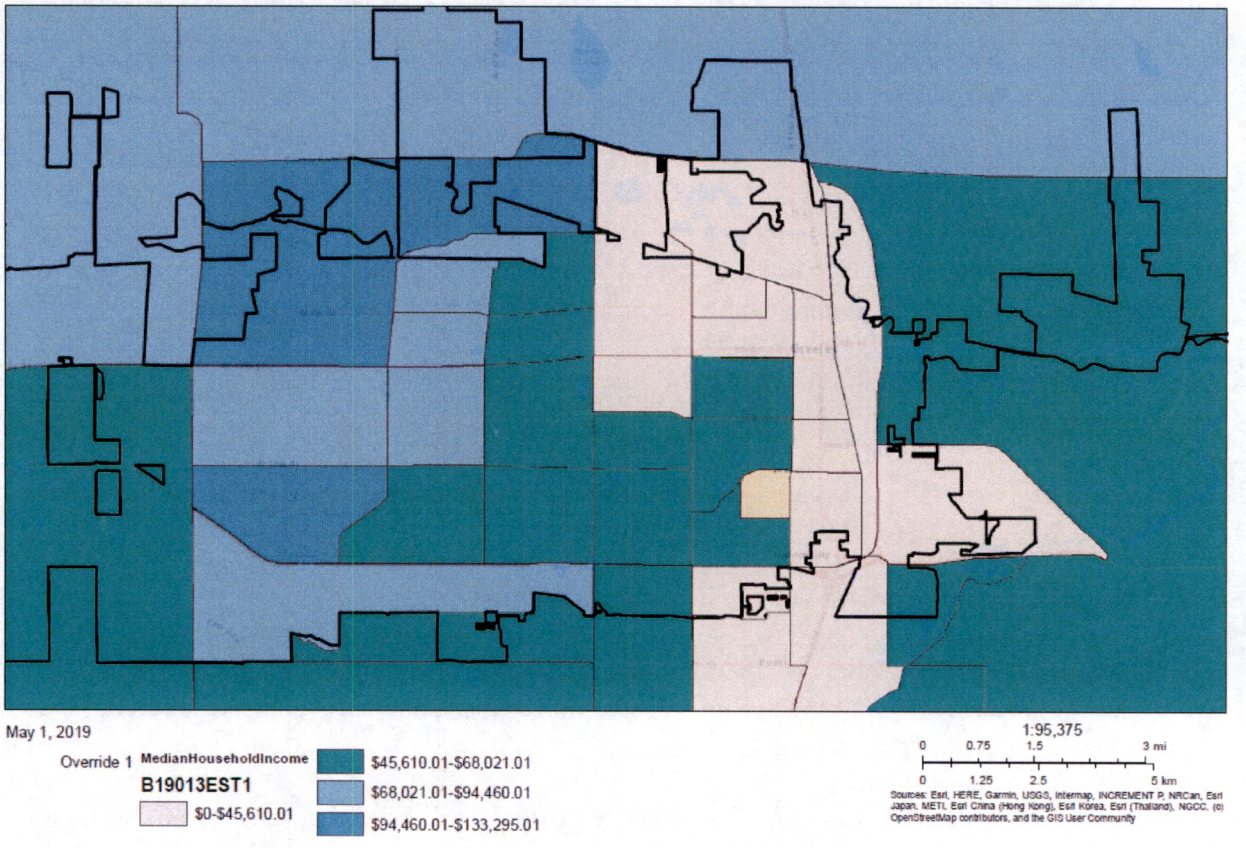
APPENDIX A

Map Attachments

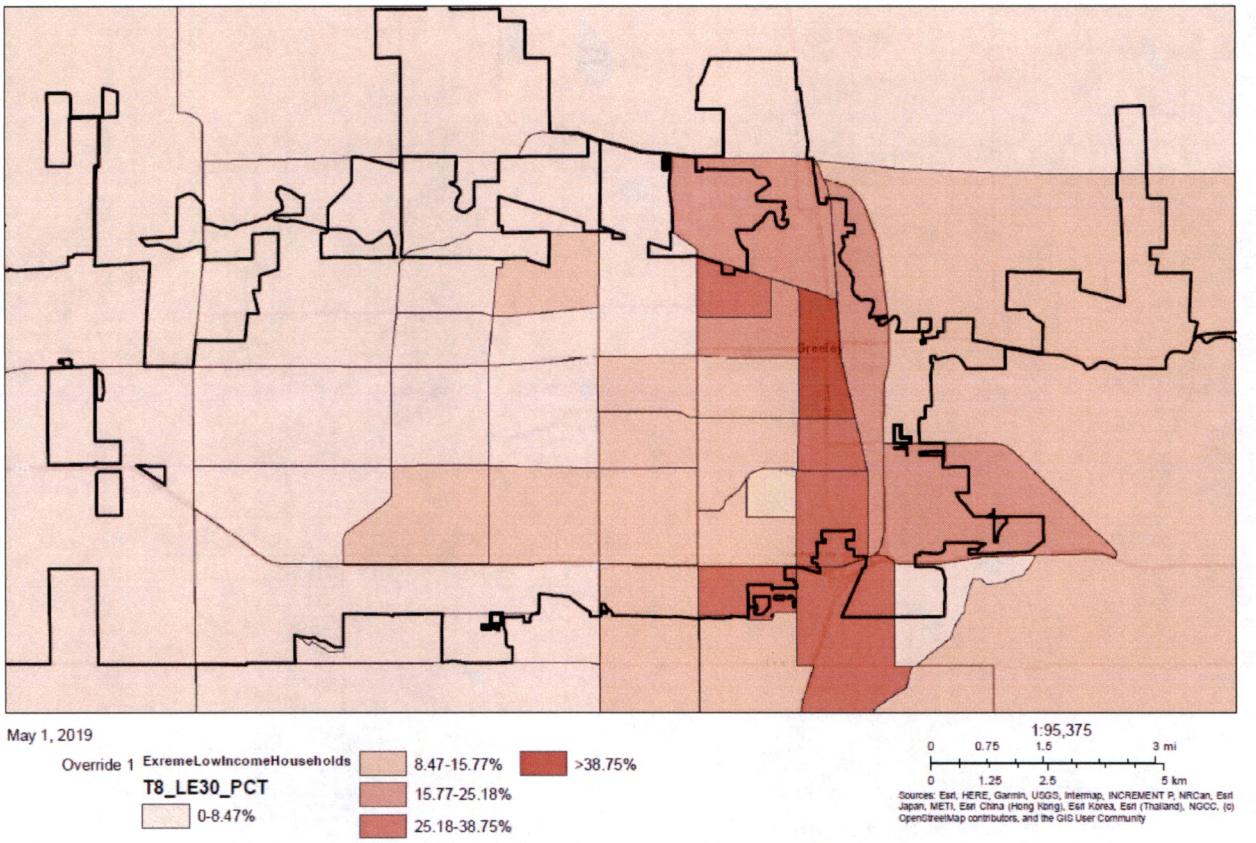
Unless otherwise noted, the map data source is the U. S. Department of Housing and Urban Development eCon Planning Suite

Maps 1-3 Within Document

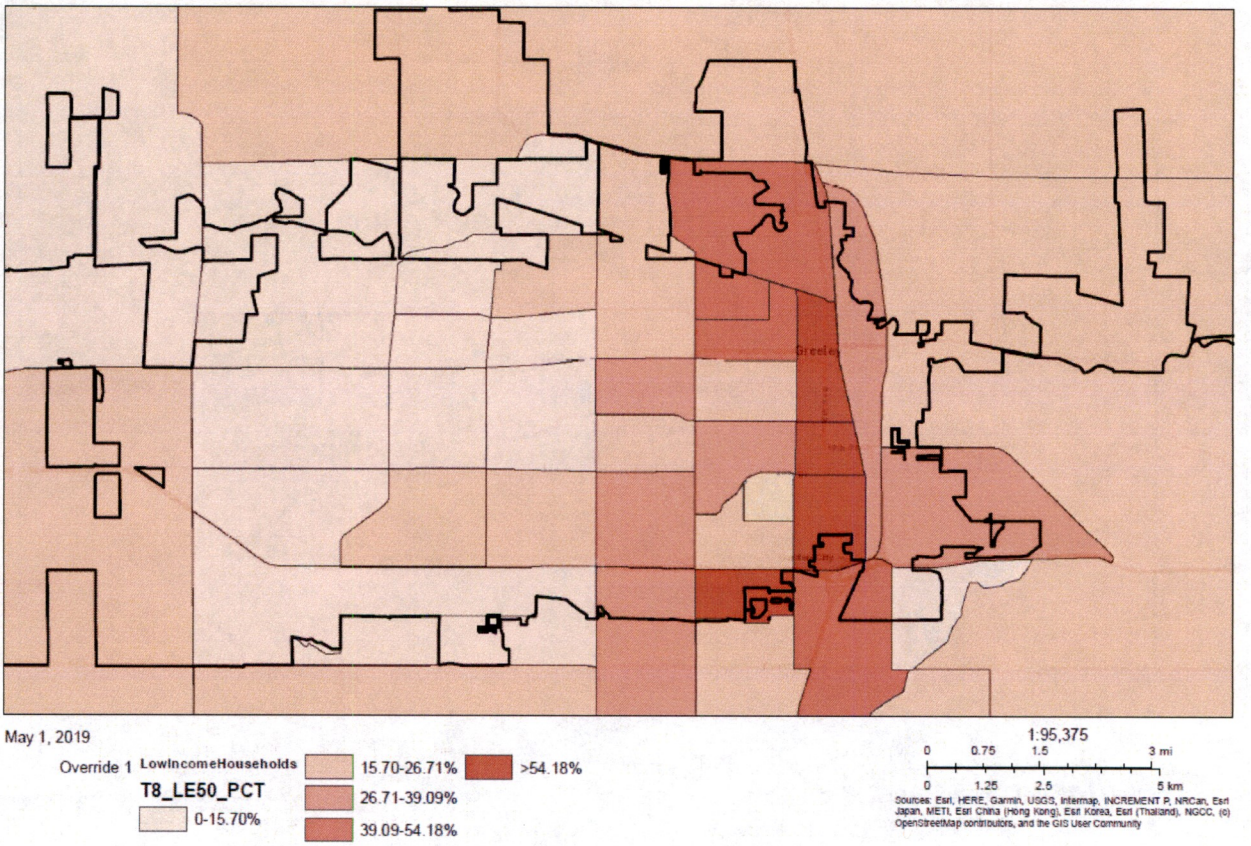
Map 4 – Household Area Median Incomes



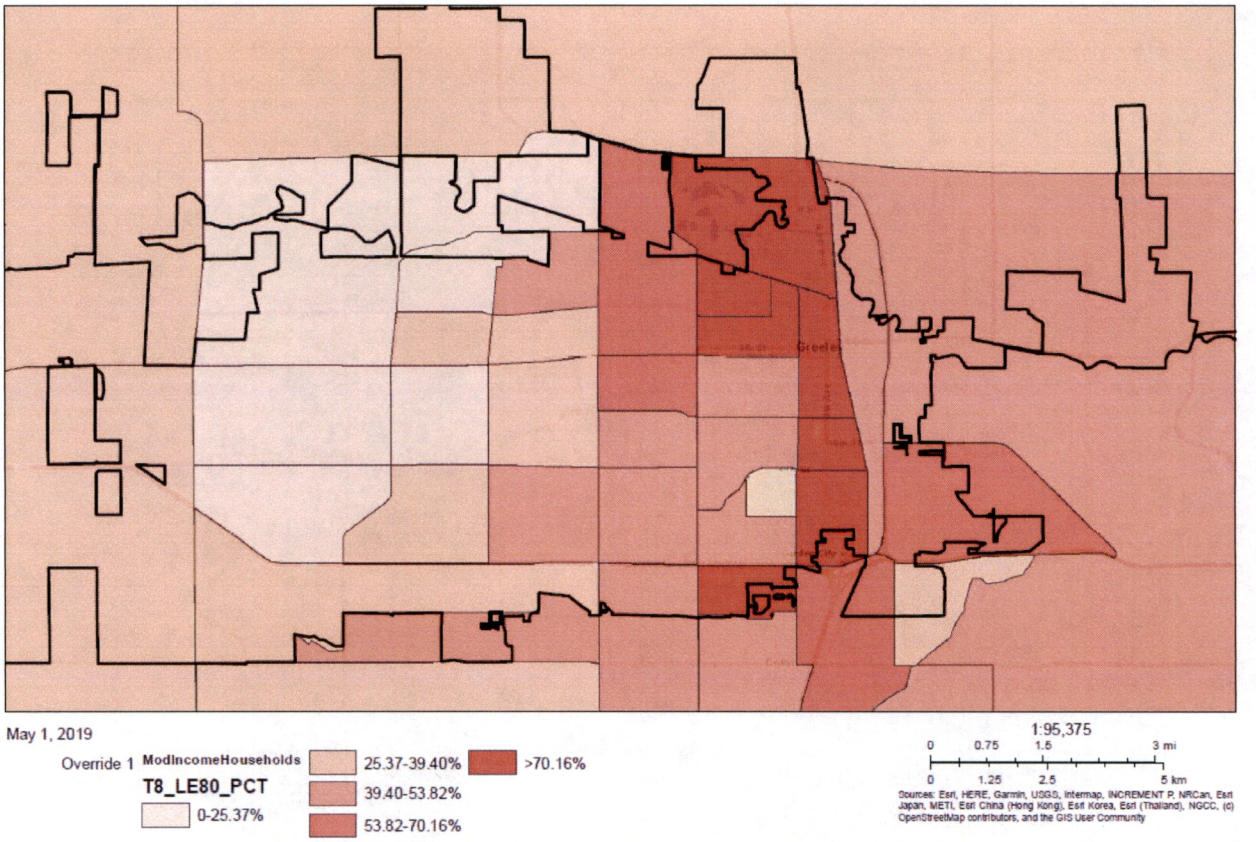
Map 5 – Percent Extreme-Low-Income Households by Census Tract



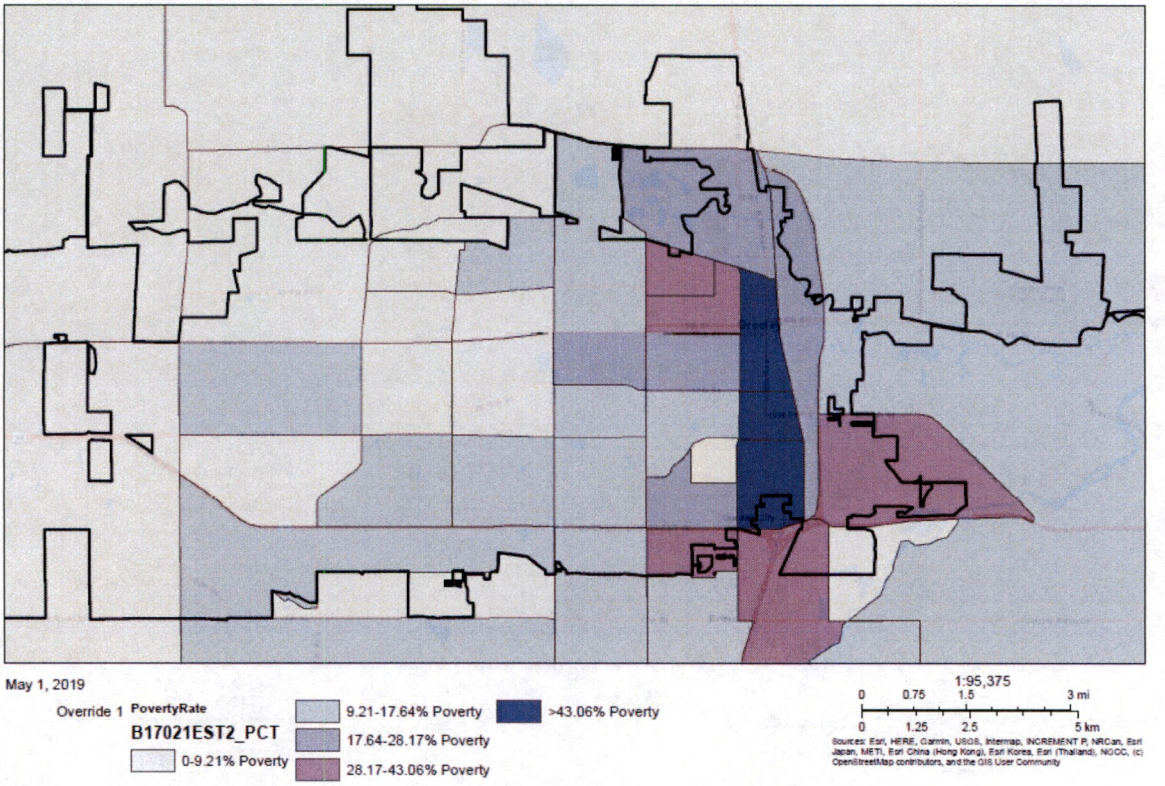
Map 6 – Percent Low-Income Households by Census Tract



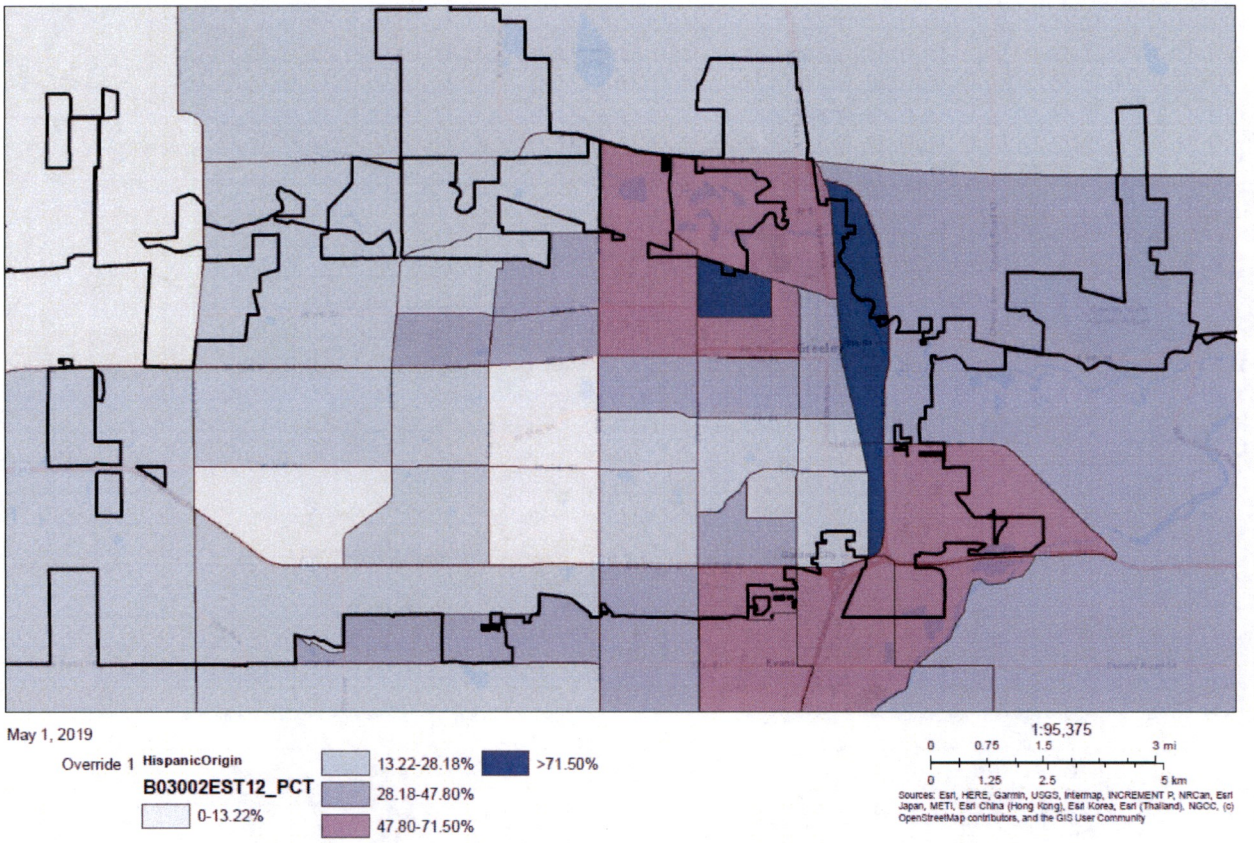
Map 7 – Percent Moderate-Income Households by Census Tract



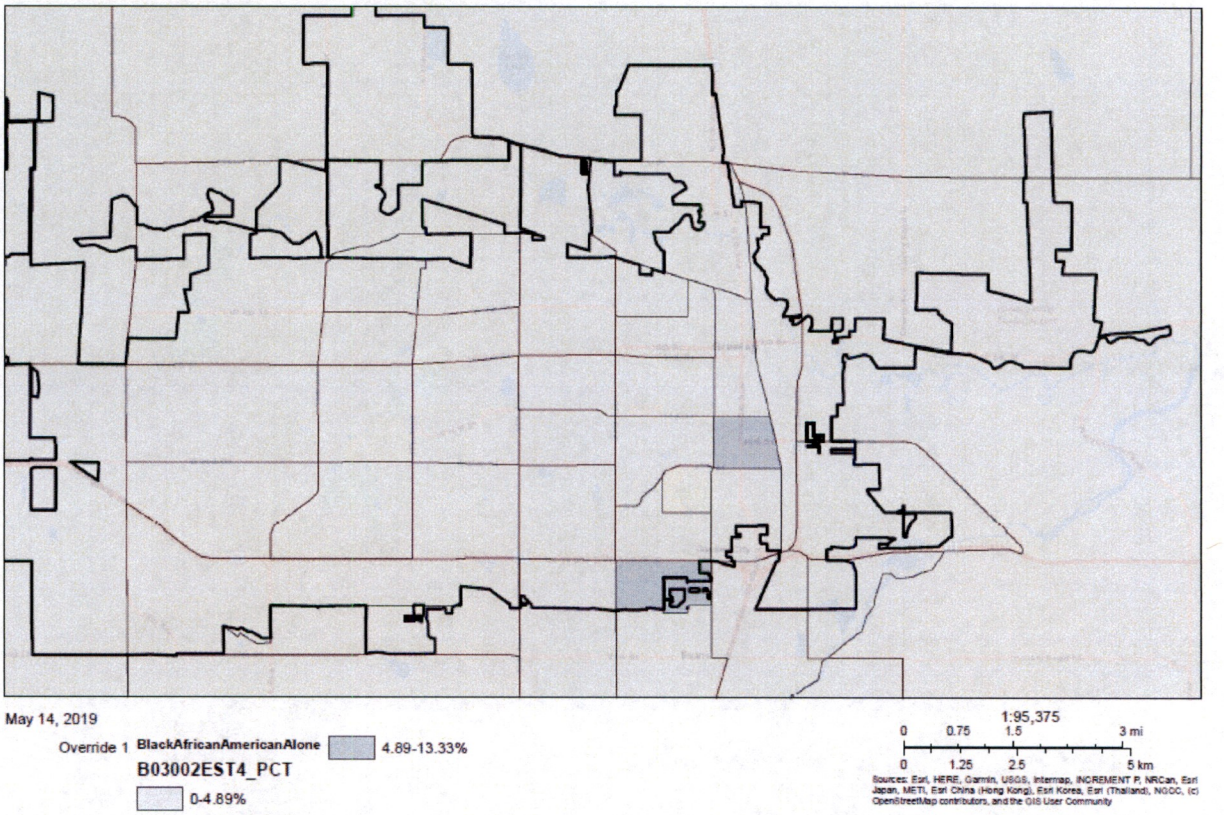
Map 8 – Percent Poverty Level Incomes



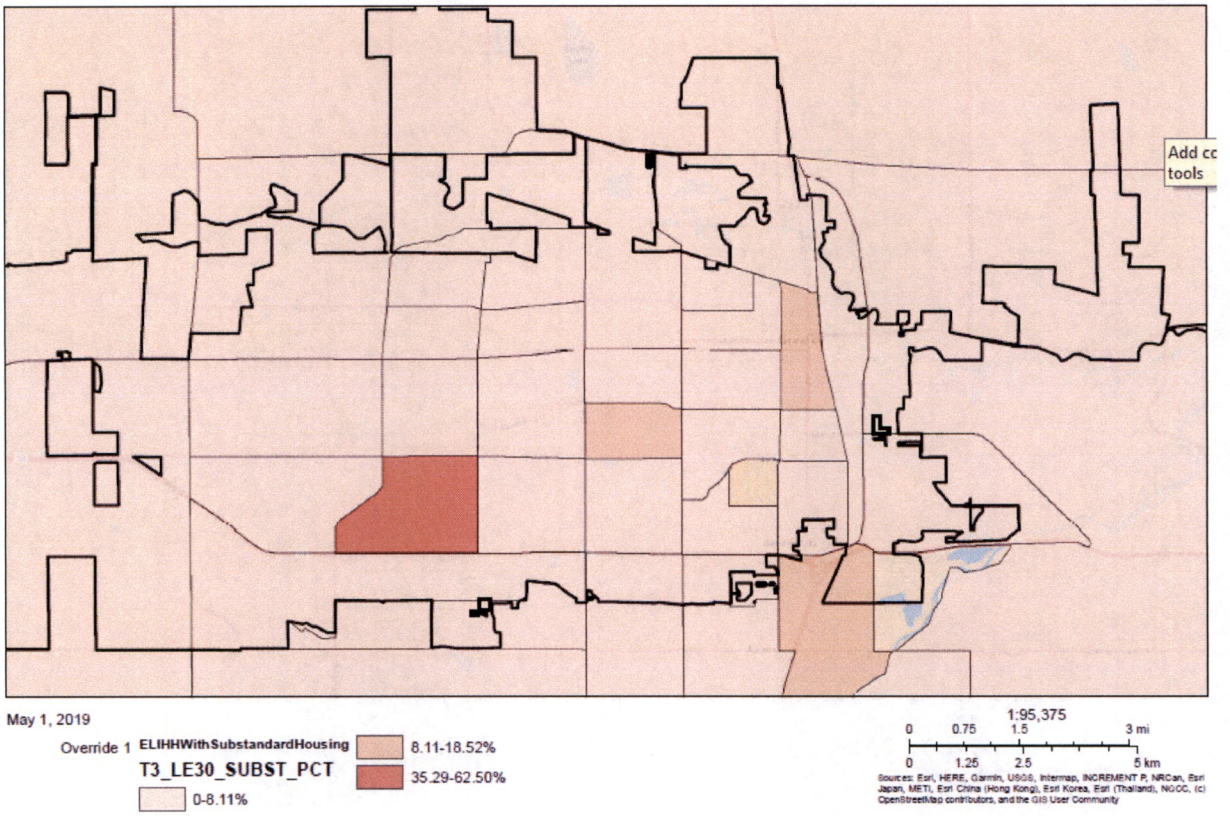
Map 9 – Percent of Households of Hispanic Origin



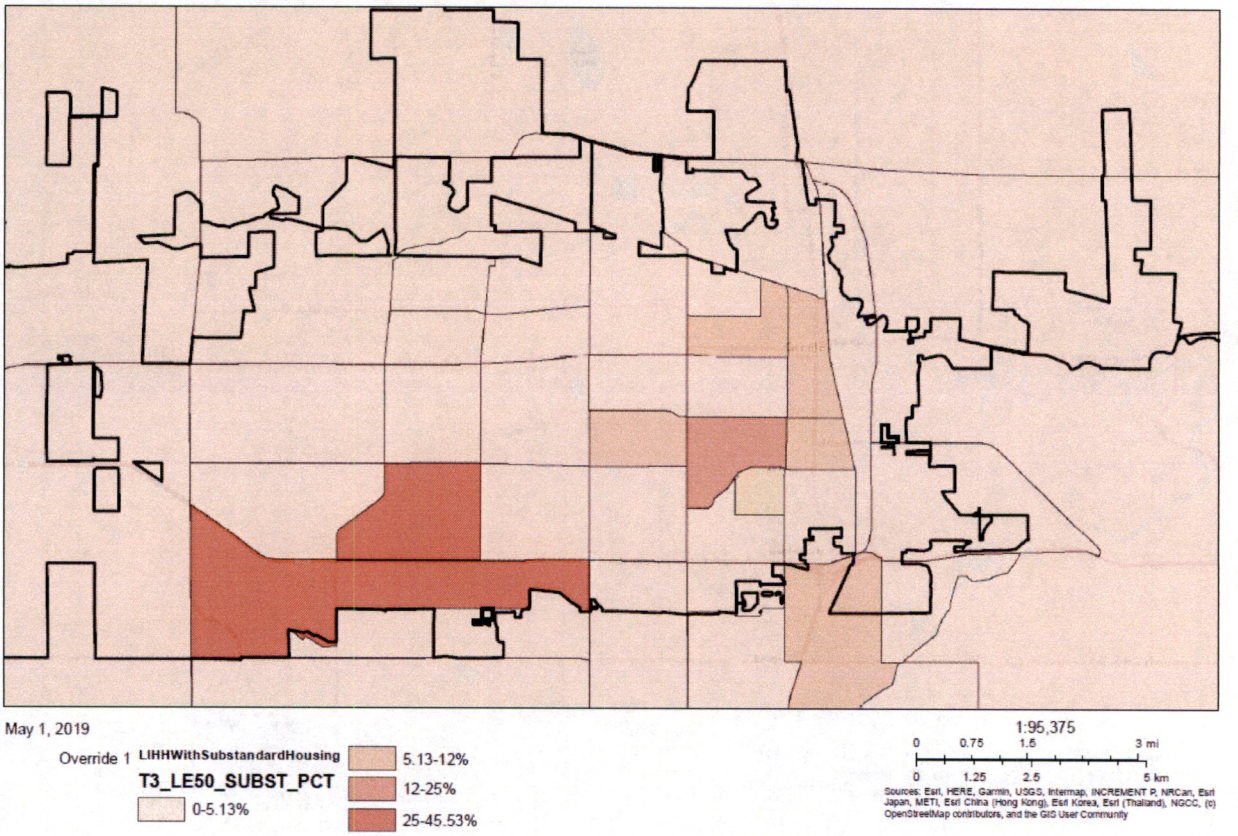
Map 10 - Percent of Households of Black/African American Origin



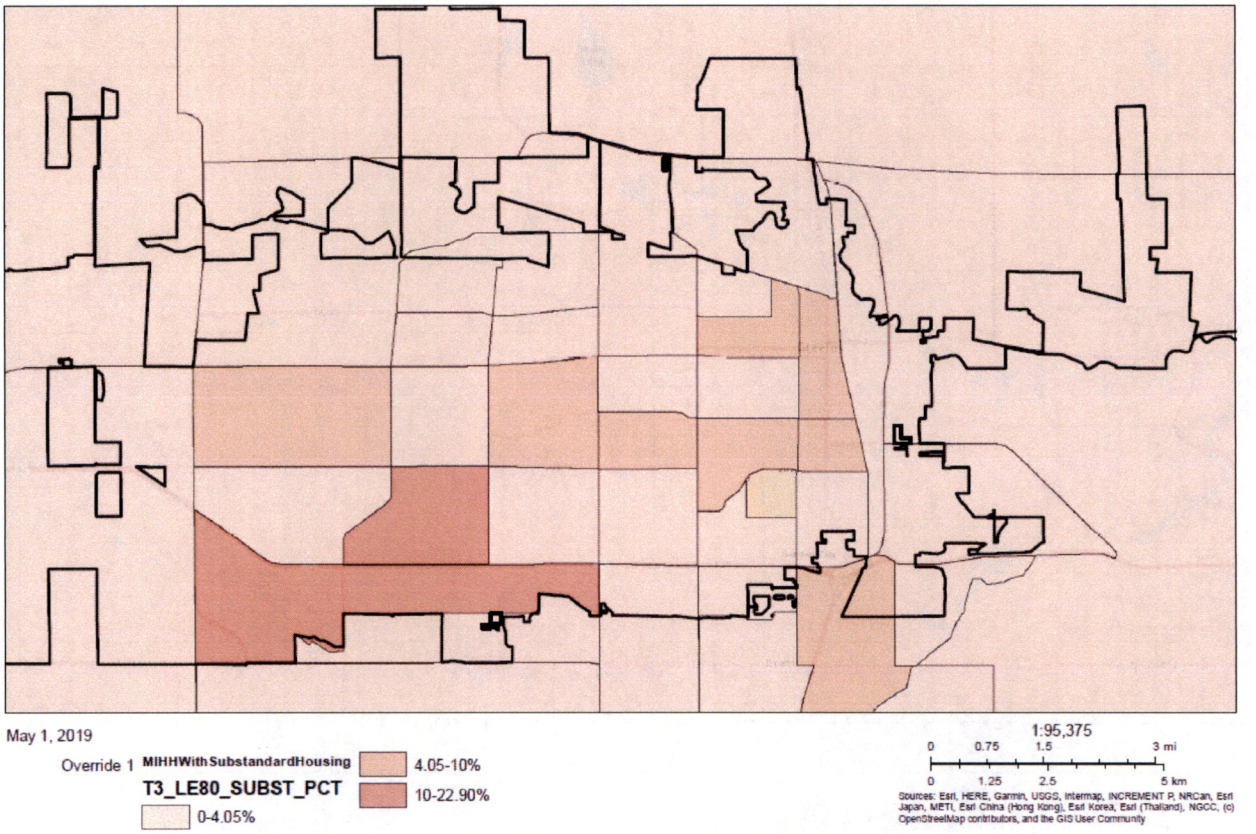
Map 11 – Percent of Households with Substandard Housing and Income 30% or less of AMI



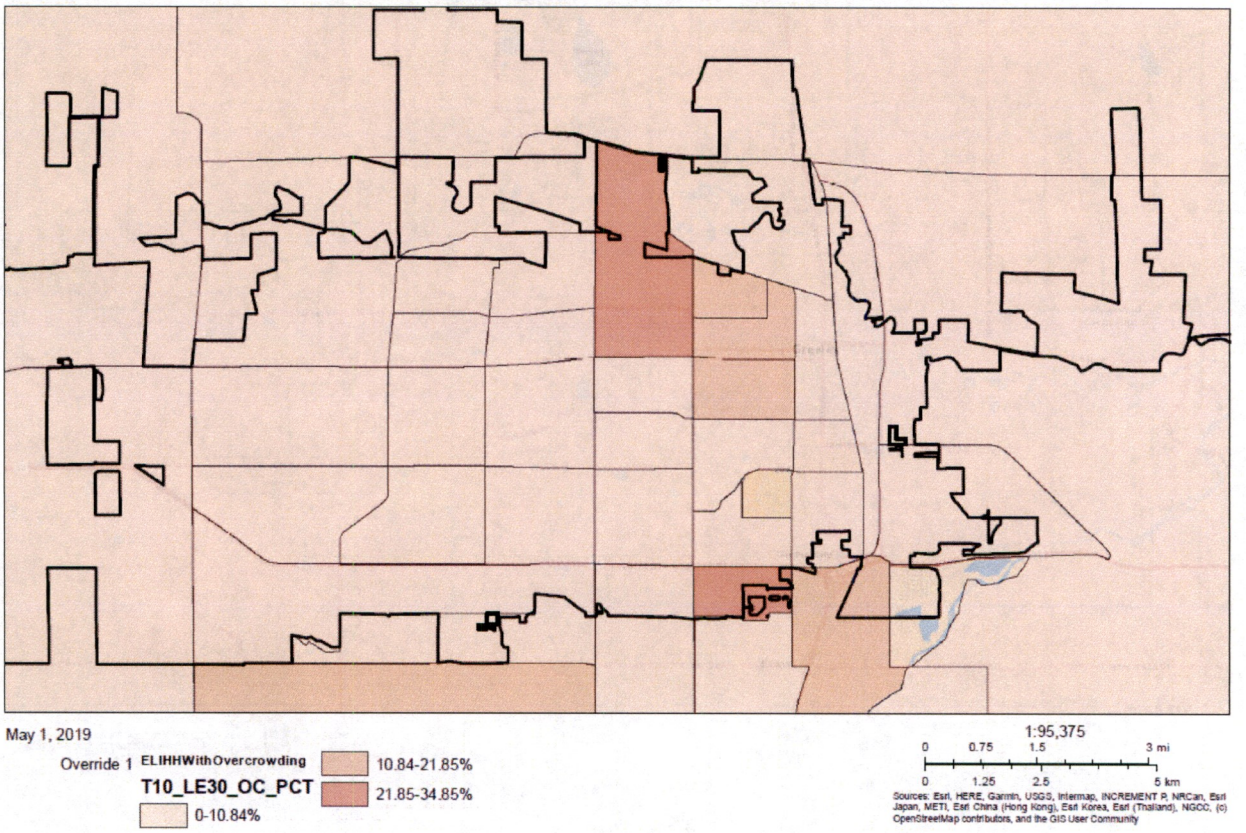
Map 12 – Percent of Households with Substandard Housing and Income 31-50% of AMI



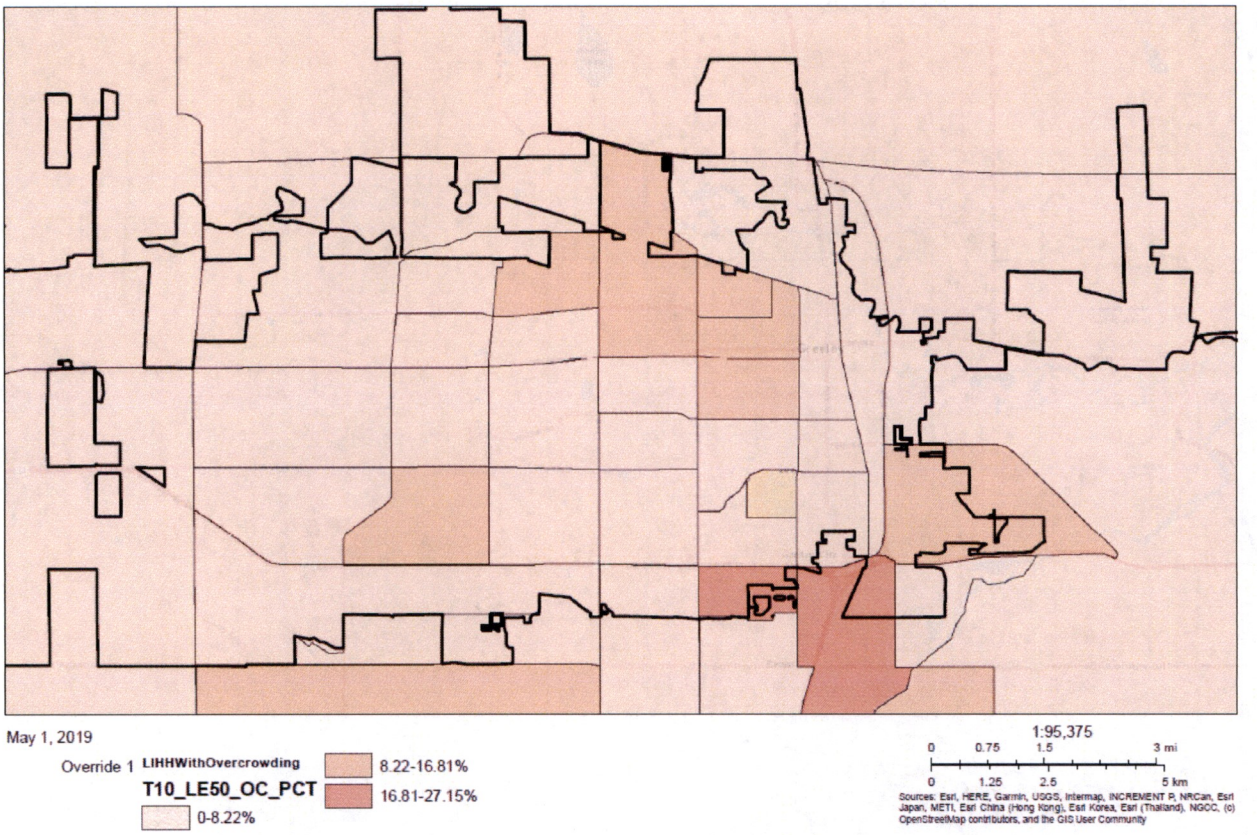
Map 13 – Percent of Households with Substandard Housing and Income 51-80% of AMI



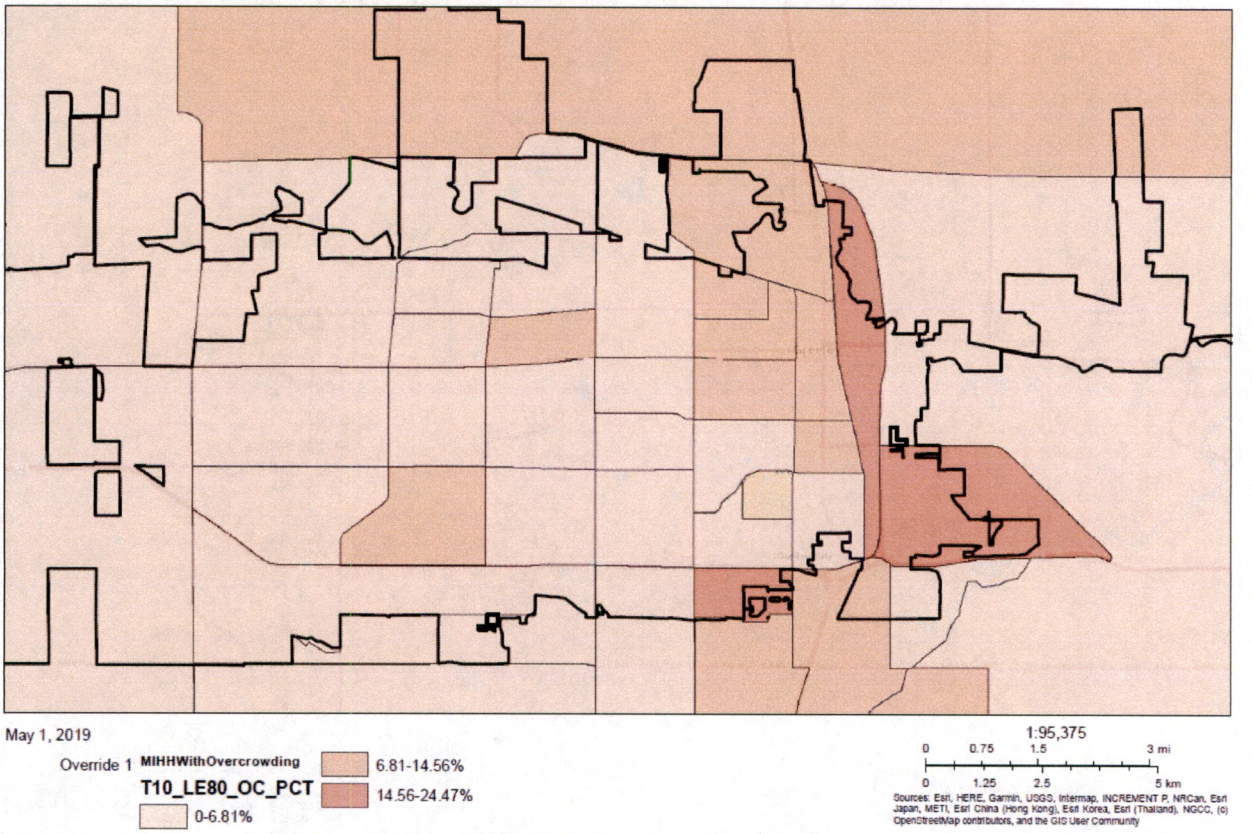
Map 14 – Percent of Households with Overcrowding and Income 30% or less of AMI



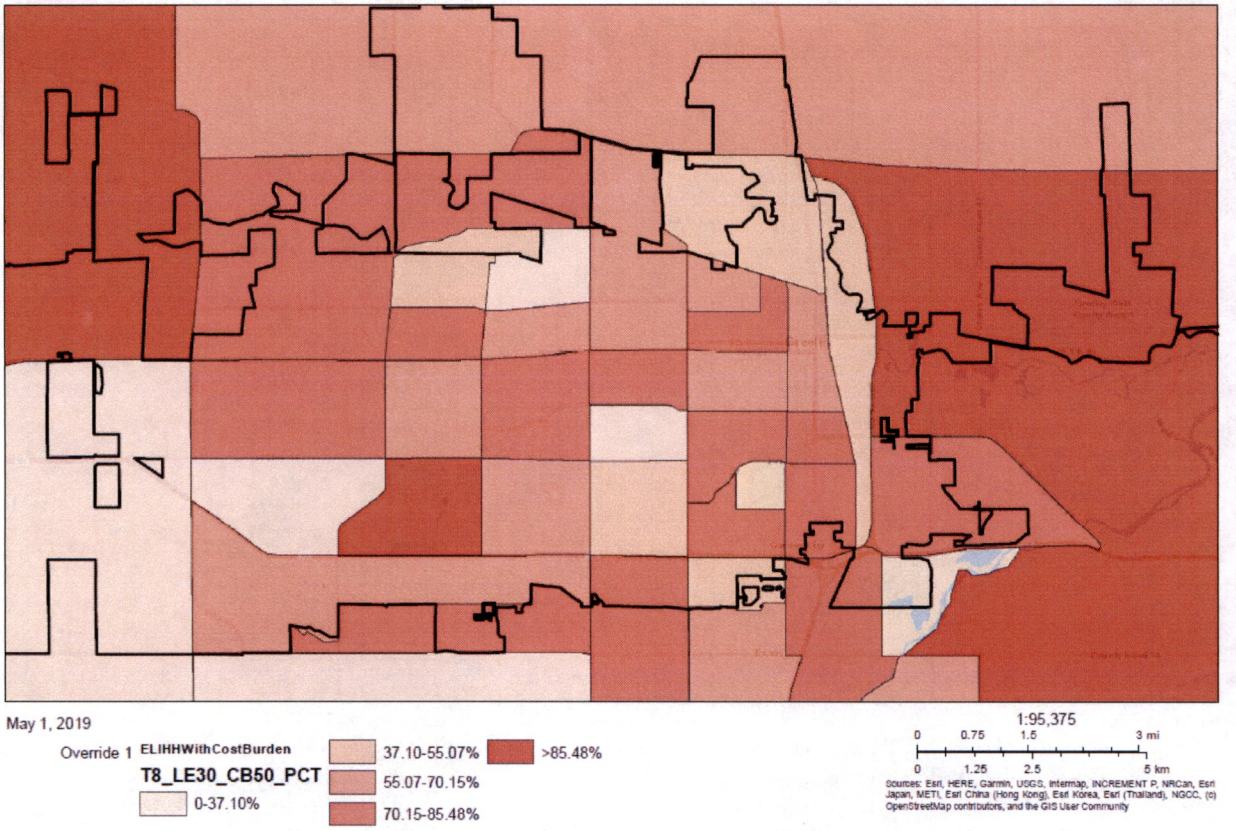
Map 15 – Percent of Households with Overcrowding and Income 31-50% of AMI



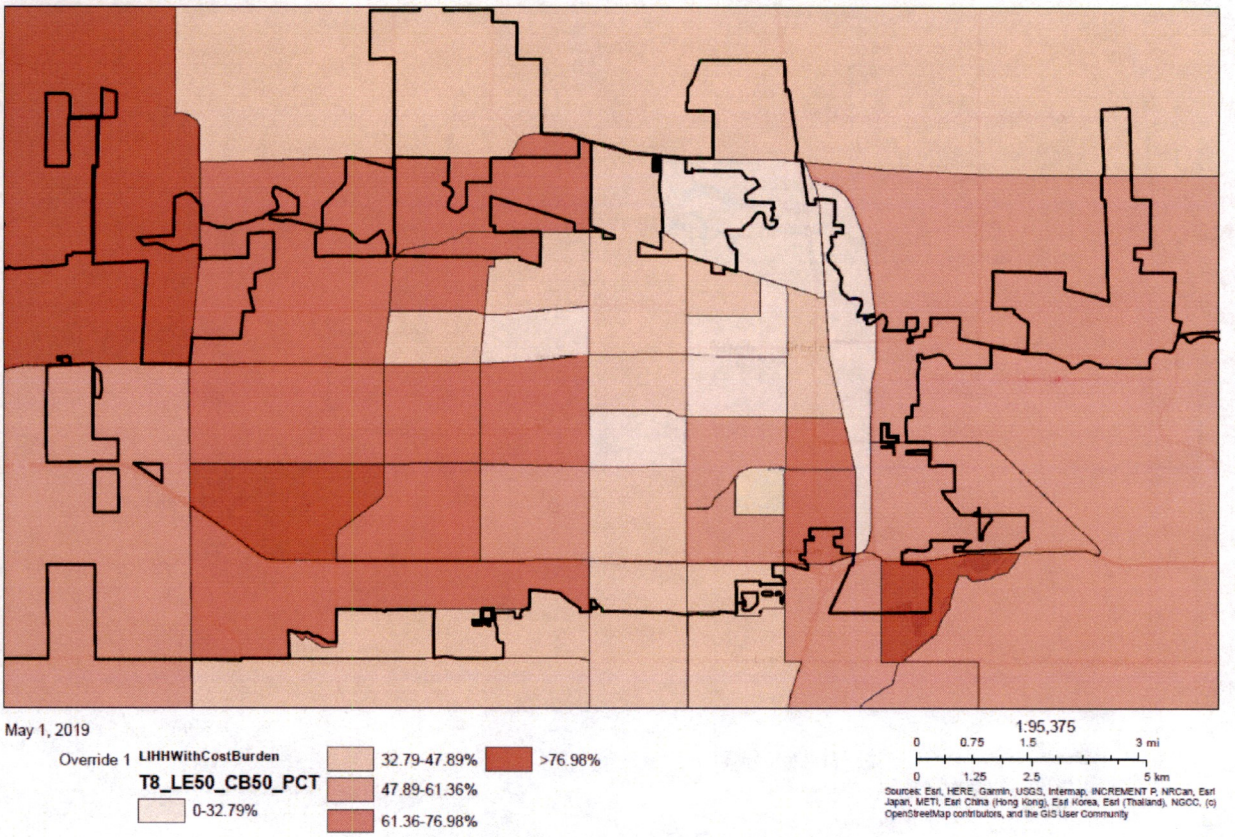
Map 16 – Percent of Households with Overcrowding and Incomes 51-80% of AMI



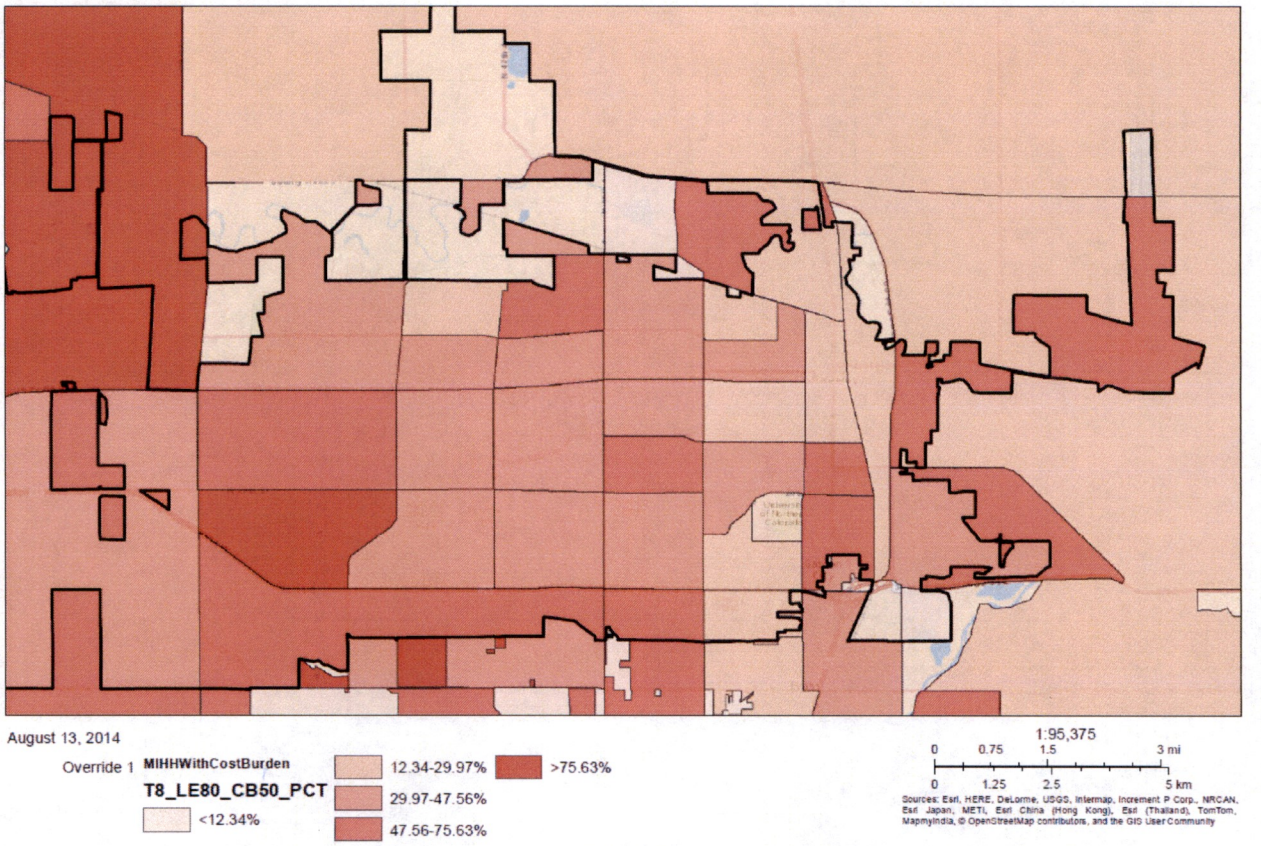
Map 17 – Percent of Households that are Cost Burdened and <u>Incomes 30% or less of AMI</u>



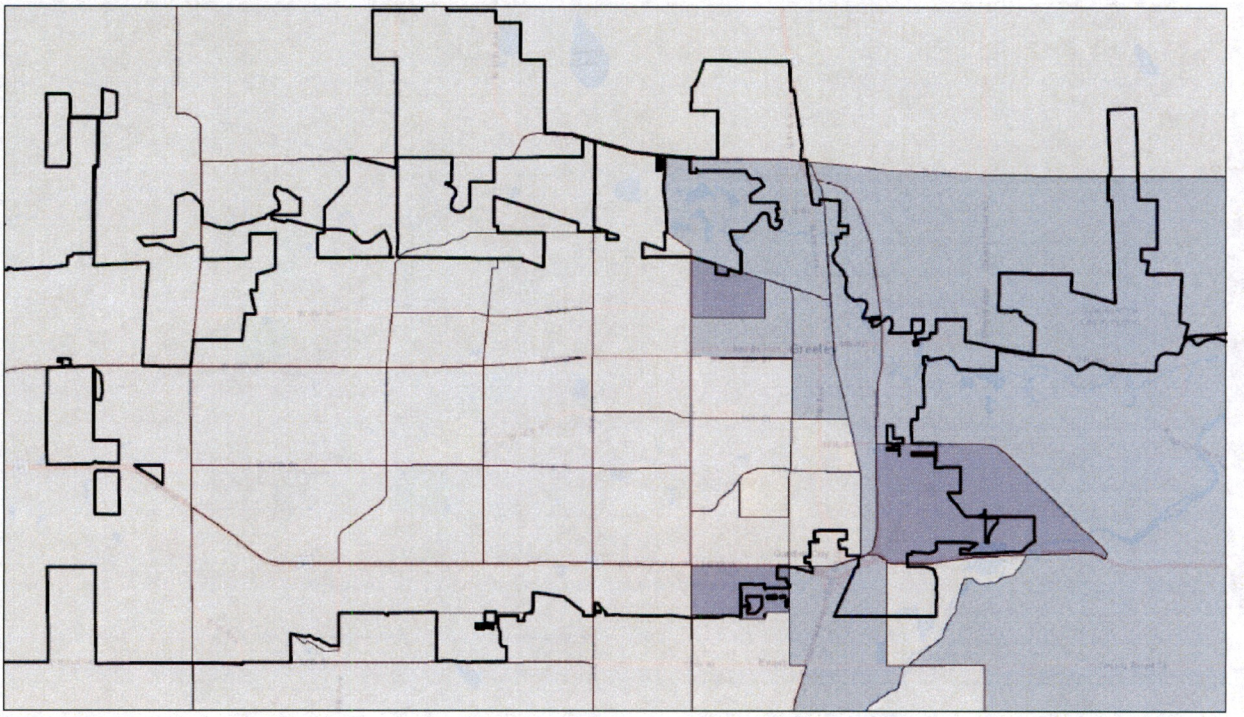
Map 18 – Percent of Households that are Cost Burdened and Incomes 31-50% AMI



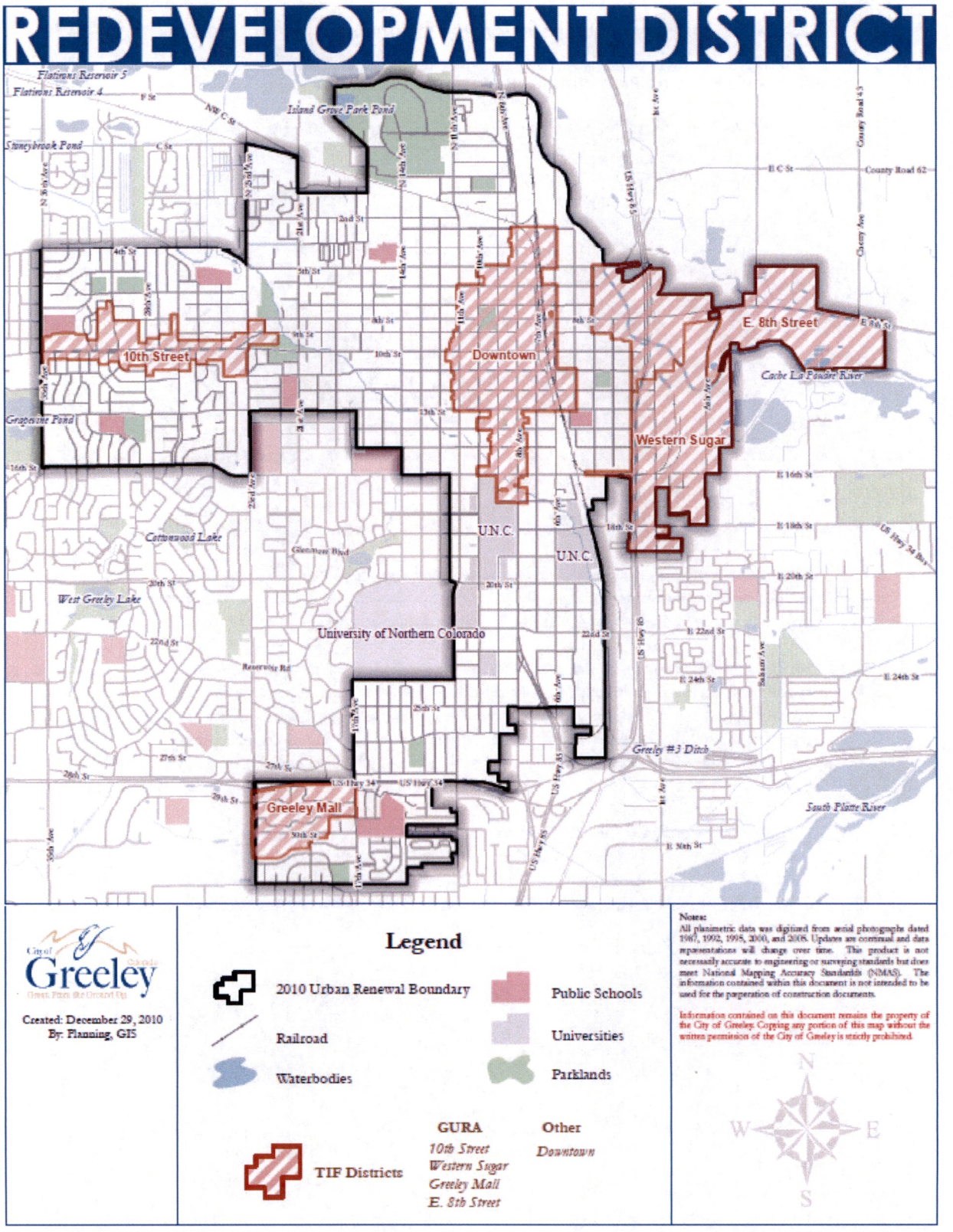
Map 19 – Percent of Households that are Cost Burdened and Incomes 51-80% of AMI



Map 20 – Percent of Non-English Speaking Households



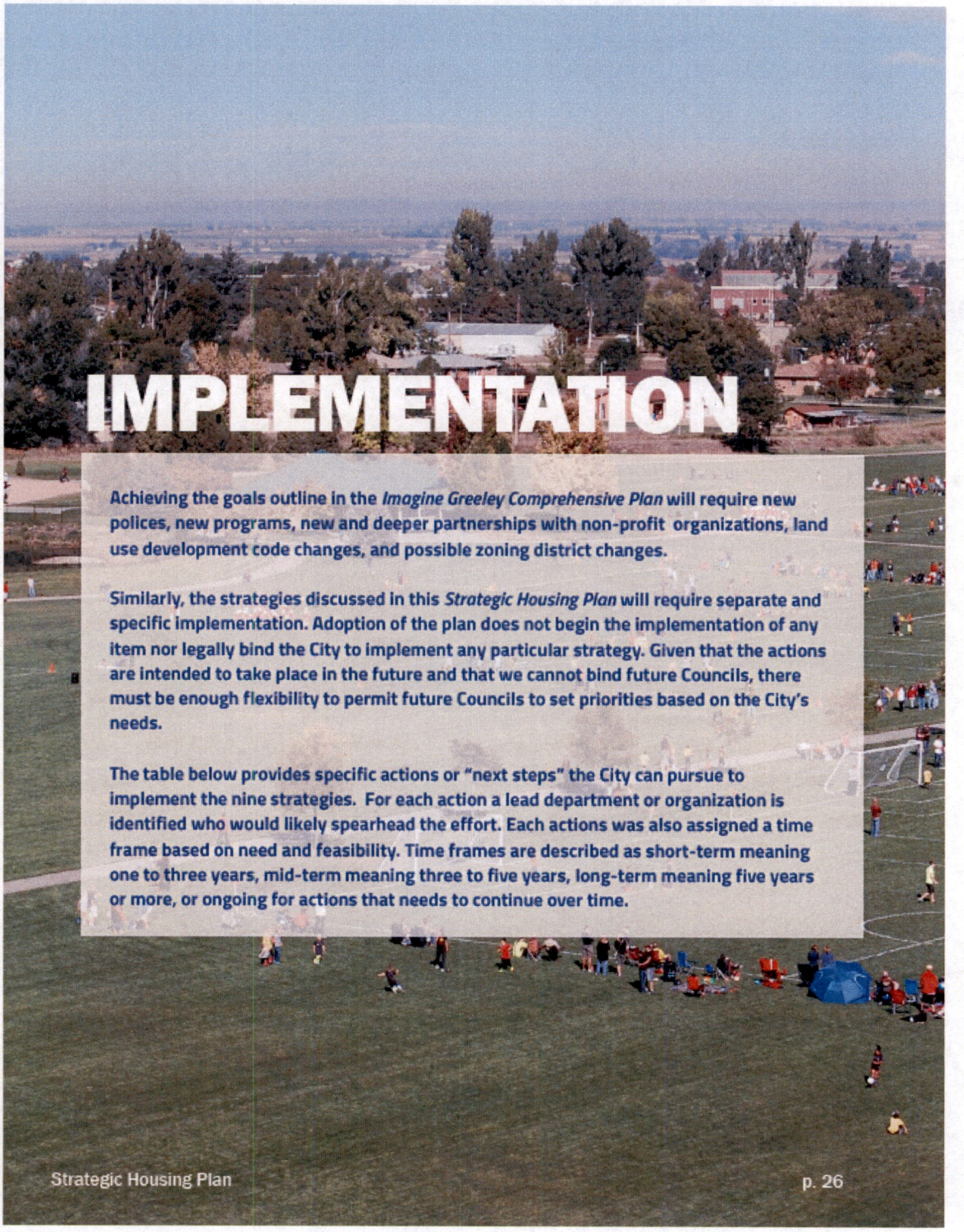
Map 21 - Redevelopment District



APPENDIX B

Other Supporting Documents

City of Greeley Strategic Housing Plan - Implementation



STRATEGY	ACTION	PRIORITY			IMPLEMENTED BY	
		Ongoing + Short Term (1-3 years)	Mid-Term (3-5 years)	Long Term (5 or more years)	City Lead	Partners
1. AMEND THE DEVELOPMENT CODE TO PROMOTE HOUSING CHOICE	Identify and initiate strategic rezones to correct zoning mismatches	✓			CD	
	Identify geographic and contextually appropriate locations for accessory dwelling units (ADUs) and amend the Development Code to include ADU regulations	✓			CD	
	Amend minimum lot sizes, open space requirements, building height, setbacks and/or performance options in residential zoning districts	✓			CD	
	Amend the Development Code to create incentives to encourage complete neighborhoods	✓			CD	
	Amend the Development Code to incentivize the inclusion of affordable housing in new development	✓			CD	
	Amend housing occupancy standards	✓			CD	
2. DEVELOP FINANCIAL STRATEGIES THAT MINIMIZE DEVELOPMENT COSTS	Explore financial incentives to encourage permanent affordable housing	✓			EHH	CD
	Explore private activity bonds, forgivable loan/ grants, tax credits, Kansas City forgivable loan funds, and other funding sources	✓			EHH	

CD = COMMUNITY DEVELOPMENT
EHH = ECONOMIC HEALTH AND HOUSING
WS = WATER AND SEWER
PW= PUBLIC WORKS
CM = CITY MANAGERS OFFICE

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STRATEGY	ACTION	PRIORITY			IMPLEMENTED BY	
		Ongoing + Short Term (1-3 years)	Mid-Term (3-5 years)	Long Term (5 or more years)	City Lead	Partners
2. DEVELOP FINANCIAL STRATEGIES THAT MINIMIZE DEVELOPMENT COSTS	Evaluate the risks, costs, and benefits of having the City front-end required trunk lines which would be reimbursed with impact fees	✓			EHH	CD
	Based on a positive recommendation, implement having the City front-end required trunk lines which would be reimbursed with impact fees	✓			CM	CD PW WS EHH
	Support metropolitan districts or other special districts as potential financing tools	✓			CD	EHH
	Explore alternative housing finance options	✓			EHH	
	Update the Redevelopment Resource Guide to include current pilot programs and incentive packages	✓			CD	WS
3. ENGAGE ALTERNATIVE HOUSING PROVIDERS	Explore working with community land trusts to create a shared equity home ownership program	✓			EHH	CD
	Partner with one or more housing providers to construct attainable housing	✓			EHH	CD

EHH = ECONOMIC HEALTH AND HOUSING
WS = WATER AND SEWER
PW= PUBLIC WORKS
CM = CITY MANAGERS OFFICE

STRATEGY	ACTION	PRIORITY			IMPLEMENTED BY	
		Ongoing + Short Term (1-3 years)	Mid-Term (3-5 years)	Long Term (5 or more years)	City Lead	Partners
3. ENGAGE ALTERNATIVE HOUSING PROVIDERS	Work with major employers for shared equity housing (e.g., down payment assistance programs, employer sponsored savings plan)	✓			EHH	CD
	Explore the feasibility of a land bank for affordable housing	✓			EHH	CM CD
	Explore the potential to expand Habitat for Humanity's role to include housing rehabilitation	✓			EHH	CD
	Explore alternative housing finance options	✓			EHH	CD
4. IMPROVE THE HOUSING PRODUCT MIX	Explore alternative housing technologies, products, production methods, and housing types including factory built housing		✓		EHH	CD
	Explore working with community land trusts to create a shared equity home ownership program		✓		EHH	CD
5. ADDRESS THE IMPACT OF RAW WATER ON HOUSING AFFORDABILITY	Implement the "Water Smart Neighborhood Policy" and the "Water Smart Common Area Policy"	✓			WS	CD

EHH = ECONOMIC HEALTH AND HOUSING
WS = WATER AND SEWER
PW= PUBLIC WORKS
CM = CITY MANAGERS OFFICE

STRATEGY	ACTION	PRIORITY			IMPLEMENTED BY	
		Ongoing + Short Term (1-3 years)	Mid-Term (3-5 years)	Long Term (5 or more years)	City Lead	Partners
5. ADDRESS THE IMPACT OF RAW WATER ON HOUSING AFFORDABILITY	Develop a "Water Smart Individual Lot Policy" to reduce the cost of water for existing and future homeowners	✓			WS	CD
6. COMPLETE SUBAREA & NEIGHBORHOOD PLANS	Complete subarea or neighborhood plans for areas that have the potential to provide a significant amount of housing in the near future		✓		CD	EHH WS PW
	Complete subarea or neighborhood plans for areas in distress or those that are prime for redevelopment		✓		CD	EHH WS PW
	Collaborate with housing providers on large scale master plans			✓	CD	EHH WS PW
	Identify under-utilized sites that could be re-purposed for housing	✓			CD	
7. CREATE MORE OWNERSHIP, MOVE-UP & EXECUTIVE HOUSING OPTIONS	Develop more home ownership incentive programs		✓		EHH	

EHH = ECONOMIC HEALTH AND HOUSING
WS = WATER AND SEWER
PW= PUBLIC WORKS
CM = CITY MANAGERS OFFICE

STRATEGY	ACTION	PRIORITY			IMPLEMENTED BY	
		Ongoing + Short Term (1-3 years)	Mid-Term (3-5 years)	Long Term (5 or more years)	City Lead	Partners
7. CREATE MORE OWNERSHIP, MOVE-UP & EXECUTIVE HOUSING OPTIONS	Work with a task force that includes developers, financial, professionals, and real estate professionals to address barriers to creating higher-end developments		✓		CD	EHH
	Explore the attraction of cooperative housing providers		✓		EHH	CD
8. ENCOURAGE VOCATIONAL, TRAINING, AND APPRENTICE PROGRAMS FOR BUILDING TRADES	Continue to support school districts and post-secondary educational institutions involvement in developing courses and apprenticeships in skilled trades	✓			CM CD WS PW	
9. FACILITATE DEVELOPMENT OF MANUFACTURED COMMUNITIES	Update zoning regulations for mobile homes to address changing products and assure there is safe and adequate infrastructure and amenities		✓		CD	
	Explore alternative ownership options including non-profits, cooperative ownership, and community land trust		✓		CD	EHH

EHH = ECONOMIC HEALTH AND HOUSING
WS = WATER AND SEWER
PW= PUBLIC WORKS
CM = CITY MANAGERS OFFICE

STANDARD OPERATING POLICIES & PROCEDURES

HOME INVESTMENT PARTNERSHIP PROGRAM

SUBSIDY, SALES PRICE, AFFORDABILITY, and RECAPTURE of FUNDS

FOR NEW CONSTRUCTION OF OWNERSHIP UNITS

Reference HOME Investment Partnership Program (HOME) regulations at 24 CFR 92, particularly 24 CFR 92.254 ("Qualification as affordable housing: Homeownership") and 24 CFR 92.503 ("Program income, repayments, and recaptured funds") with respects to HOME funds assisting the development of homeownership units.

5/17/19 – These policies, as stated below, were Attachment 5 – HOME Affordability/Recapture Policy for Home-ownership for the 2019 Action Plan

These Policies and Procedures are to comply with the HOME regulations noted above and are for the Crestview Subdivision being developed by the Greeley Area Habitat for Humanity (the Developer).

POLICIES

I. Sales Price and Subsidy

A. The Developer can submit a HOME application and request HOME funds on behalf of their buyers that is the lesser of

1. The gap in buyer purchase financing
2. The total of City fees for water and sewer taps plus building permit fees

The GURA Board of Commissioners has determined this is the maximum direct subsidy to be offered to buyers in the Crestview Subdivision. Buyers must meet all qualifications of the HOME and Developer's homeownership programs.

B. The intent of the HOME investment is to reduce the price of the home and is hereinafter called the "direct subsidy" or "HOME investment".

C. The sales price of the HOME to be acquired using a HOME investment cannot exceed the New Homes HOME/HTF Purchase Price Limit (also known as the HOME Affordable Homeownership Limits) as set by the U. S. Department of Housing and Urban Development (HUD) on an annual basis. Further restriction on the sales price may be determined by the Developer to comply with its own homeownership program, but at no time can the sales price exceed the amount provided by HUD.

II. Affordability

HUD expects HOME funds to be utilized for affordable housing for households earning 80% or less of the Area Median Income (AMI) and for the home to remain affordable. To keep the housing affordable, regulations impose affordability requirements that stay with the property for a time period, called the "affordability period".

A. **Affordability Period.** The length of the affordability period is based on the amount of the HOME investment in the home to be purchased and is the period during which the property must remain affordable or the homebuyer is subject to the return of the HOME investment. The table below shows HUD's minimum affordability periods by HOME investment. The City has chosen to utilize the periods defined in the table and will not impose a longer period of affordability. Subrecipients, Owners, Developers, and Community Development Housing Organizations (CHDOs) cannot opt out of applying these policies to its homebuyer program and, further, must assist the City in enforcing the City's Affordability and Recapture policy.

HOME Funds in Project	Affordability Period
<$15,000	5 years
$15,000 - $40,000	10 years
>$40,000	15 years

B. **Enforcement of the Affordability Period**. There are two means by which the HOME investment is protected during the period of affordability and which will restrict the way in which the home can be used and sold, as outlined in these policies and protected by recorded legal documents. The diagram below provides a visual of the enforcement means, both of which are described by policy following the diagram.

Purpose: Maintain Affordability and Protect the HOME Investment	
Repayment	**Recapture**
100% of the HOME investment is subject to repayment if the home does not **retain affordability** throughout the affordability period. **Affordability** is defined by regulation and is stated in the policies for repayment below.	All or part of the HOME investment is subject to **recapture** if the home is sold, either voluntarily or involuntarily, during the period of affordability.
See III. Section A below for policy.	See Section B below for policy.

C. **Affordability Term**. The affordability period begins after project completion. ("Completion" is defined as the date the activity is closed in IDIS.) Legal documents will designate the affordability term as 5 years, 10 years, or 15 years depending on HOME investment plus three months to allow the City time to draw the funds and close the activity.

III. Policies to Retain Affordability

A. **Repayment.** The HOME regulation at 24 CFR 92.503(b)(1) states, "Any HOME funds invested in housing that does not meet the **affordability** requirements for the period specified in 24 CFR 92.254 (Qualification as affordable housing: Homeownership) must be repaid by the participating jurisdiction."

HUD defines **affordable** under the HOME program as meeting the following:

1. The housing must be single-family housing.
2. The housing must be modest, as follows:
    a. Utilization of the HOME Affordable Homeownership Limits provided by HUD (annually) ensure this requirement.
3. The housing must be acquired by a homebuyer whose family qualifies as a low-income family, i.e. earning no more than 80% of AMI. (The Developer may further restrict income through its program policies.)
4. The housing must be the principal residence throughout the period of affordability.

To enforce the affordability regulation, the City will require prompt repayment of **all of the HOME investment** in the following instances:

1. The home is no longer the principal residence of the homebuyer. The homebuyer must occupy the home at all times and provide an annual residency certification to remain in compliance with affordability. Non-return of the annual residency certification is considered being out of compliance. Under the residency requirement, the following are not allowed:
    a. Anything that causes the homeowner to not reside in the home, including leasing the unit to another household or transferring title to another household (for example through a Quit-Claim Deed).
2. Reconstruction of the home to accommodate multiple families (it must remain a **single-family** residence).
2. Misrepresentation of homebuyer's information (for example, it comes to light that family size or income were reported falsely).
3. The first mortgage is refinanced.

The City will secure the affordability period by a Beneficiary Use Covenant/Homeowner Agreement.

The City will exercise due diligence and make every effort, in conjunction with the Developer, to work with the homeowner to return the home to affordability compliance and avoid repayment of the HOME funds. Due diligence steps will include the following:

1. Through the Developer Agreement, the Developer shall be responsible for initially contacting the homeowner, reminding them of their obligations to Beneficiary Use Covenant/Homeowner Agreement, and will attempt to facilitate returning the unit into affordability compliance.

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a. The Developer will send annual certification letters to the homeowners, which much be signed, dated, and return acknowledging continuation of principal residency.

2. If the homebuyer does not respond to the Developer, contact with the homeowner will be initiated by and for the City through the City Attorney's Office.

3. The Developer and City will work with the homeowner to return the property to compliance through the following:

   a. Allowing a lease term to expire and continuing with the affordability after expiration (in the case where a home has been rented and a tenant has a lease). The affordability period will be extended past the affordability term by the length of any lease.

   b. Providing reasonable time (determined by the City and the homeowner) to return the home to single-family status.

   c. Allowing the homebuyer to sell the property under the recapture provisions below.

   Misrepresentation or refinancing require repayment without a means to remedy.

4. **Remedy. I**f the Developer and/or the City, through working with the homeowner, are not able to return the home to affordability compliance, the City will contact HUD with regard to the repayment of HOME funds to determine how they should be handled. Additionally, the City will take the following steps:

   a. Per the terms of the Beneficiary Use Covenant/Homeowner Agreement, the City will pursue collection by whatever means are allowable under the law, the costs of which will be the responsibility of the homeowner(s).

      - If the homeowner is unable to repay the any or all of the HOME funds immediately, the City will allow for a the homeowner to enter into a loan agreement for repayment of the funds. In this case, the City will repay HOME from its General Fund and set up loan for repayment of the HOME investment with a term not to exceed the original term of the Beneficiary Use Covenant/Homeowner Agreement.

   b. Per the terms of the Developer Agreement, secondary collection will be pursued by the City from the Developer in any amount uncollectable from the homeowner.

   c. Right of Legal Remedy in Pursuing Satisfaction of Affordability Period. In the event the homeowner does not satisfy the full terms of affordability and make repayment of HOME funds, the City of Greeley reserves the right to pursue any remedy allowable under HUD regulations and the law for full payment by any legal means necessary. Payment of legal or any other fees will be the responsibility of the homeowner.

B. **Recapture.** A homeowner cannot **sell** the home during the period of affordability without triggering requirements that some or all of the HOME investment be returned. The HOME regulations at 24 CFR 92.524-Qualification as affordable housing: Homeownership govern instances where a homeowner wants to sell the property during the period of affordability. By policy, the City has chosen the **recapture** of funds (24 CFR 92.524(a)(5)(ii)-Recapture) as the means it will use to enforce regulations in case of a sale.

"Sale" includes voluntary or involuntary (foreclosure) sales. Voluntary sales include a short sale or deed-in-lieu of foreclosure.

- A short sale is a voluntary sale in a situation where the bank that holds the mortgage agrees to take less than the full payoff for the mortgage in full satisfaction of the mortgage. This is commonly sought by a homeowner who wants to sell but whose house is "upside down" or where the mortgage balance exceeds the fair market value of the property. The homeowner is voluntarily selling for less than the fair market due to the homeowner's current situation.

- The City has further determined that foreclosed upon homeowners will follow the recapture provision outlined below. (The City will contact HUD in the case of foreclosure and any direction for HUD that deviates from this must be followed.)

1. **First Right of Refusal.** The Developer shall have a First Right of Refusal Clause in their legal documents (per the Developer Agreement). Should they Developer choose to exercise that Right, the following apply:

   a. The Developer can resell the property to a new buyer who meets income and all other qualifications of the HOME Program.

   b. The remaining time on the Beneficiary Use Covenant/Homeowner Agreement can be transferred to the new buyer, provided the new buyer agrees to accept that sale condition and they meet all HOME requirements.

2. HUD offers options to enforce the recapture provisions; the City has chosen to **recapture the full amount** [(see regulation 92.254(a)(4)(ii)(A)(1)], (option one in the cited regulation). "Full amount" is defined as the net proceeds of the sale (sales price minus non-HOME loans on the property and any closing costs associated with the sale). At no time will the City attempt to recapture more funds than are available from net proceeds. The net proceeds provision includes voluntary and involuntary (foreclosure) sales.

   The following scenarios further describe how the City will recapture funds. To clarify policy, an example is provided following each situation, in red. These are examples only and do not reflect true amounts.

   a. **If there are net proceeds greater** than the loan for HOME funds, the full HOME subsidy is recaptured, and the remaining proceeds belong to the homeowner entirely and are considered to be the fair return on the homeowner's investment.

      EXAMPLE: The homeowner decides to voluntarily sell the property, and it subsequently sells for $200,000. The homeowner repays all loans and closing costs (not including the HOME direct subsidy), which total $150,000. The homeowner thus has net proceeds of $50,000. The HOME direct subsidy was $30,000. From the net proceeds of $50,000, the City will recapture the HOME $30,000 direct subsidy and the homeowner retains $20,000.

   b. If a sale results in **less proceeds available than are required** to meet the demands of all liens, including the HOME direct subsidy, any amount available from net proceeds up to the amount of the remaining affordability loan. That amount will be considered full payment of obligations under the affordability/recapture agreement for the homebuyer.

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EXAMPLE: The homeowner decides to voluntarily sell the property, and it subsequently sells for $200,000. The homeowner repays all loans and closing costs (not including the HOME direct subsidy), which total $175,000. The homeowner thus has net proceeds of $25,000. The HOME direct subsidy was $30,000. The entire $25,000 will be recaptured from the homeowner to satisfy the HOME requirements; the homeowner will keep none of the net proceeds.

c. **If there are no net proceeds** from the sale, repayment will not be required from the homeowner and the affordability period will be considered satisfied for that party.

EXAMPLE: The homeowner decides to voluntarily sell the property, and it subsequently sells for $200,000. The homeowner repays all loans and closing costs (not including the HOME direct subsidy), which total $200,000. The homeowner thus has $0.00 net proceeds. The HOME direct subsidy was $30,000, of which $0.00 will be recaptured. Likewise, there will be not be net proceeds left for the homeowner.

d. In the case of a short sale, the City (or the Developer, as applicable) has the option of whether or not to approve the short sale. Recapture will be based on net proceeds only, and follow the applicable provisions set forth above.

e. Foreclosure.

- When the City and/or Developer are made aware of a pending foreclosure, they will to the greatest extent feasible provide the homeowner with resources, including counseling options, the Colorado Foreclosure Hotline information, and other guidance as is available.
- Recapture, in the case of foreclosure, is based on net proceeds alone. If there are no net proceeds, the affordability restriction is terminated and there is no further obligation to the homeowner or the City. (Subject to HUD approval, as noted above.)

3. Subject to HUD approval, the City will use any recaptured funds for other HOME-eligible activities.

4. The HOME Investment and recapture provisions will be secured through a Deed of Trust and Promissory Note. This is in addition to the Beneficiary Use Covenant/Homeowner Agreement that secures affordability and the repayment required if a homeowner is not in compliance with the affordability requirements.

   a. If the homeowner resides in the property for the full affordability period and meets all of the terms of the Deed of Trust, Promissory Note, and Beneficiary Use Covenant/Homeowner Agreement, the City will release all documents at its expense at the expiration of the legal documents.

PROCEDURES

It is recommended that the City and the Developer use the Procedures below as a checklist during the construction and subsequent sale of housing units. These procedures are only for implementing the recapture policies. Other procedures are noted in the Developer Agreement.

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Applications for HOME funds are available from the City year-round, as funds are available. Procedures below begin once an application has been approved for funding by the GURA Board of Commissioners.

1. Developer – Provide a written preliminary buyer financing worksheet that identifies a gap in available financing for the home buyer.

    a. City –Based on numbers, provide a preliminary, written HOME funds commitment to the Developer at which time HOME funds will be committed.

2. Developer - Articulate affordability requirements (repayment of funds) and recapture provisions to potential purchasers at various stages in the process.

    a. City - Meet with the potential buyer(s) to review the Beneficiary Use Covenant/Homeowner Agreement, Deed of Trust, and Promissory Note to provide additional assurance that the buyer is aware of the affordability period and instances by which the HOME investment may have to be returned (repayment) or recaptured (sale) and the considerations and requirements of each scenario.

3. Developer – As construction completion nears, provide the City with closing information (per the Developer Agreement).

4. Developer – Finalize the buyer financing worksheet with final figures to determine the exact amount of HOME funds to be involved in the property.

5. City – Prepare the Beneficiary Use Covenant/Homeowner Agreement, Deed of Trust, and Promissory Note to secure the affordability period. Ensure the document is recorded following closing. The expense of recordation is the City's with regard to its legal document (HOME program expense).

6. City – At its expense, release the Beneficiary Use Covenant, Deed of Trust, and Promissory Note when the affordability period expires.

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APPENDIX C

Results of Needs Assessment Survey to Identify Priority Needs of Low-Moderate-Income Households and Neighborhoods - PUBLIC

The Needs Assessment survey was available on-line and provided to agencies working with LMI clientele for distribution. One hundred sixty-seven surveys were returned.

1. Is housing an issue for low-income households in Greeley

Yes - 140 No - 7 Don't know/no opinion - 18 Total – 165

If yes, what do you think are the best ways to address the housing issue?

Help the homeless get into housing	77
Improve current housing conditions	49
Increase the supply of affordable housing	107
Increase the supply of housing in general	52
Address issue of discrimination	27
Construct additional rental units for the elderly and/or disabled	49
Provide more housing choices for different sized households	36
Other	11

2. Are adequate public improvements an issue for low-moderate income neighborhoods?

Yes - 83 No - 17 Don't know/no opinion - 52 Total – 152

If yes, what type of improvements do you think are most needed?

Sidewalks where there are none	57
Sidewalks that are unsafe (cracked)	67
Ramps at intersections for accessibility	41
Street lights	54
Curb and gutter where there is none	24
Parkway trees	20
Other	7

Several comments were made with regard to a need for increased bus service/times of service/service outside of the Greeley area (i.e. UC Health).

3. Is there sufficient access to public facilities east of 35th Avenue?

Yes - 65 No - 36 Don't know/no opinion - 58 Total – 159

Comment on availability of or assistance to public facilities

Not enough public facilities east of 11th Avenue. There is need for a day shelter and longer-stay shelters, and restrooms, Showers, and phone charging stations for homeless persons; the area lacks a grocery store.

4. Is providing public services to low- moderate income residents a priority?

Yes - 108 No - 19 Don't know/no opinion - 34 Total – 161

Which of those named below are most important?

Transportation services	56
Assistance for low-income persons in finding housing	78
Services for persons most at risk	61

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Other Services needed	4
Case management for homeless persons	43
Shelter services during cold months	60

Other services needed?

Yes - 45 No - 40 Don't know/no opinion – 76

Child care; before and after school care; less cost for recreation programs; assistance with removing diseased or damaged trees.

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Assessment of Low-Income Household Survey Results – Service Providers

The following non-profit agencies, Weld County Public Health and Environment, and Weld County Human Services completed a survey with regard to the clientele served: Salvation Army, Immigrant and Refugee Center of Northern Colorado, Northern Colorado Health Alliance, Greeley Center for Disabilities, Northern Colorado Veteran Resource Center, Greeley-Weld Habitat for Humanity, United Way for *Welds Way Home,* Northern Colorado Continuum of Care, and Cold Weather Shelter, Senior Resource Services, Catholic Charities, Greeley Transitional House, Life Stories, Boy's and Girl's Club, and A Woman's Place.

⇨Clientele Include

Children	9
Youth	9
Seniors/Elderly	10
Homeless	11
Veterans	9
Persons with medical/health needs	12
Persons with disabilities	11
Survivors of domestic violence	9
English as a Second Language population	8
Those facing foreclosure	4
Persons facing severe financial difficulties	10
Abused/neglected children	5
Persons with HIV/AIDS	4
Persons receiving housing assistance	6
Other	3

⇨Who do you consider underserved (by housing, facilities, or services)?

English as second language speakers, veterans, low-income in general, persons with disabilities or who are homeless, seniors, domestic violence survivors, kids/youth, persons with HIV/Aids.

⇨What do you perceive to be the greatest needs for your clientele?

Affordable housing	14
Housing for large families	3
Transitional housing	3
Accessible housing	2
Rent/utility assistance-short term	7
Employment/job training	3
Transportation/improved access to public transportation	8
Additional education	3
Improved/affordable food/nutrition/health services	1
Better/more facilities to serve their needs	2
Better/additional services to meet their needs	7
Other	3

⇨Would the income of your clientele be classified as:

Extremely low income (<30% of Area Median Income-AMI)	10
Very low income (31-50% of AMI)	11
Low/moderate income (51-80% of AMI)	0
Above moderate income (>80%AMI)	0

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Attachment F

Community Development Block Grant

Recommended Budget

Program Year 2020

1.	**Administration**	**$168,000**	
	A. General Administration ($143,000 staff costs; $25,000 other office costs)		$168,000
2.	**Support Efforts to Preserve, Maintain, and Provide Affordable Housing**	**$568,642**	
	A. TBD Affordable Housing Project		304,568
	B. Housing Rehabilitation Program		244,074
	C. Coordinated Assessment and Housing Placement System		10,000 #
	D. Greeley Transitional House-Housing Case Manager		10,000 #
2.	**Support Efforts to Revitalize Neighborhoods of the Redevelopment District**	**$555,500**	
	A. Redevelopment District infrastructure improvements		$365,000 *
	B. Redevelopment District alley reconstruction		155,000 *
	C. Redevelopment District parkways tree plantings		20,500 *
	D. Clean-up Weekend		15,000 #
3.	**Support Public Services that Assist Homeless, LMI, Underserved, & Special Needs Residents**	**$55,000**	
	A. Community Action Collaborative (NCHA)		15,000 #
	B. Cold Weather Shelter (United Way)		20,000 #
	C. Senior Resource Services		10,000 #
	D. Catholic Charities Case Manager		10,000 #
TOTAL PROJECTED EXPENDITURES			**$1,347,142**

REVENUE EXPECTED	
2020 grant projected	$840,000
Rehab Revolving Loan Funds	$244,074
Program income (discontinued HAPP Revolving Loan Funds)	$124,068
Other program income	$1,000
Unallocated grant funds from prior years	$138,000
TOTAL PROJECTED REVENUE	**$1,347,142**

NOTES:

* Activities include project management costs

\# Public services = approximately 10.7%, if grant is 840,000

Budget will finalize in 2020 when actual grants and available program income are known.

Recommendation - If projected revenue is higher or lower than expected, adjustments will be made within the affordable housing budget.

Attachment G

City of Greeley Colorado

GREELEY URBAN RENEWAL AUTHORITY
Proceedings

August 14, 2019
1000 10th Street – City Hall
4:30 p.m.

I. Call to Order

Chair Cummins called the meeting to order at 4:30 p.m. Commissioners Costigan, Haas, Roberts, and Welsh were present. (Commissioners Paz and Reilly were absent.)

II. Approval of minutes for the meeting held on June 12, 2019

Commissioner Costigan made a motion to approve the minutes for the meeting held on June 12, 2019 as written. Commissioner Roberts seconded the motion; the motion carried 5-0. (Commissioners Paz and Reilly were absent.)

III. Items of Business

Public Hearing to consider the 2019 CDBG Program Applications

Carol Larsen, Grant Specialist, oriented the Commissioners on the Community Development Block Grant (CDBG) process and the 2020 grant year requests.

The following applicants were present at the hearing to give oral presentations to the Board.

Janet Bedingfield, Executive Director, Senior Resource Services, presented the CDBG application for $15,000 for costs of providing transportation to seniors over age 60 to medical appointments, grocery stores, financial and government institutions, etc.

Enita Kearns-Hout, Regional Director, Catholic Charities presented the CDBG application for $15,000 for a case manager to counsel residents on life skills and housing options.

Lyle SmithGraybeal, Vice President Community Impact, United Way of Weld County, presented the CDBG application for $25,000 for support of the cold weather shelter for homeless persons.

Melanie Falvo Woolman, Director of Community Impact, United Way Weld County, presented the CDBG application for $20,000 for a Coordinated Assessment and Housing Placement System (CAHPS). CAHPS is a regional entity which works to house the homeless through assessment, assistance, and housing assignments.

Nancy Wiehagan, Executive Director, Greeley Transitional House (GTH) presented the CDBG application for $10,000 for a case manager to coordinate the Landlord Support Program to assist with relocation housing services. The case manager would work to engage landlords to work with low and moderate income families exiting the emergency shelter housing.

Joanna Martinson, Director of Care Coordination, North Colorado Health Alliance, Jeff Stranahan, Battalion Chief, Greeley Fire, and Gail White, Program Director, North Range Behavioral Health presented the CDBG application for $30,000 to support the Community Action Collaborative coordinator position for a more comprehensive and streamlined process to help 9-1-1 callers who have non-emergency issues.

Other applicants whose projects were summarized in the Commissioners' packets:

Public Works – Phase IV of a multi-year activity for installation of sidewalks, curbs, gutters and other infrastructure in Redevelopment District.

Public Works Infrastructure-Alley reconstruction Phase II – Reconstruction of approximately 12 alleys in the Redevelopment District.

Public Works Infrastructure install speed zone feedback signs in school zones - Street light installation within the Redevelopment District.

Public Works – Support annual City-wide clean-up weekend.

Forestry Program – Parkway Tree Planting

Administration – Includes staffing for management of CDBG funds and projects.

GURA Affordable Housing - Funds to be used for land acquisition, infrastructure associated with an affordable housing development, reconstruction, rehabilitation of multi-family unites other housing activity.

Housing Rehab Loan Program – Revolving funds will continue the Single-family Housing Rehab Program. No 2020 CDBG funds (grant) will be used.

Chair Cummins opened the public hearing at 6:50 p.m. and called for public comment. There being no comment, Chair Cummins closed the public hearing at 6:50 p.m.

Following discussion the Board discussed a recommendation for allocation of the 2019 CDBG funds as follows:

General Administration	$ 168,000
City Affordable Housing Project	$ 304,568
City Housing Rehab Loan Program	$ 244,074
United Way Coordinated Assessment & Housing Placement System	$ 10,000
Greeley Transitional House – housing case management services	$ 10,000
City-Public Works-Infrastructure-Redevelopment District	$ 365,000
City-Public Works-Alley reconstruction	$ 155,000
Redevelopment District parkway tree plantings	$ 20,500
City-Clean-up Weekend	$ 15,000
North Colorado Health Alliance – Community Action Collaborator	$ 15,000
United Way Cold Weather Shelter	$ 20,000
Catholic Charities – resident life staff case management services	$ 10,000
Senior Resource Service – transportation support	$ 10,000
City-Public Works-Infrastructure-install speed zone	$ -0-
Total Budget	$1,347,142

Commissioner Costigan made a motion to approve Resolution 1 Series 2019 recommending approval of the 2020-2024 Consolidated Plan and the 2020 Annual Action Plan for the proposed Community Block Grant for 2020 with the caveat that any increase/decrease in funding received would be allocated to the City of Greeley Affordable Housing application. Commissioner Roberts seconded the motion; the motion carried 5-0. (Commissioners Paz and Reilly were absent.)

IV. Board Member Comments/Reports

None

V. Staff Report

None

VI. Adjournment

There being no more business, the meeting was adjourned at 6:55 p.m.

_____

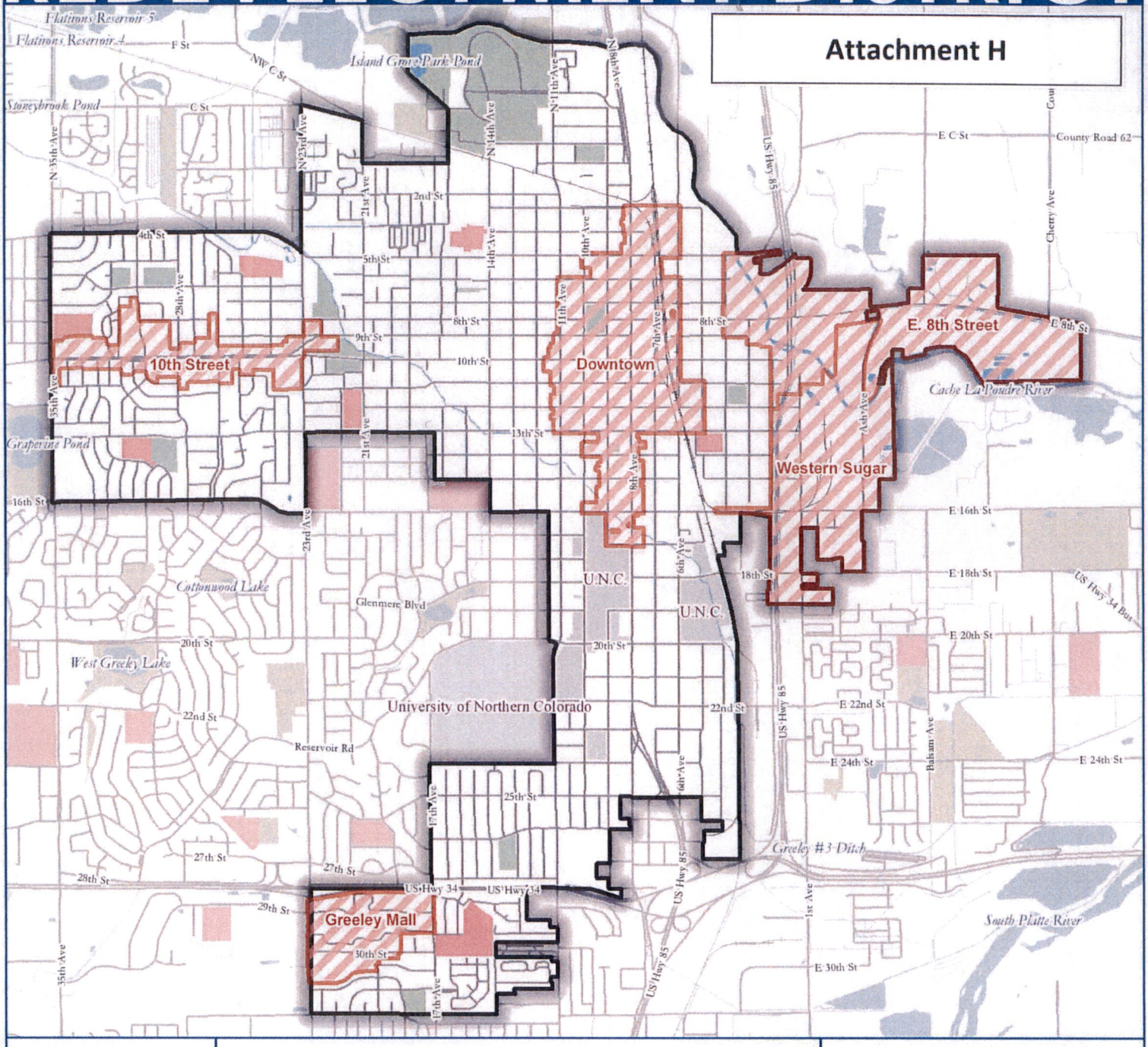
Jediah Cummins, Chair

_____

Rebecca L. Safarik, Secretary

REDEVELOPMENT DISTRICT

Attachment H



City of Greeley
Colorado
Great From the Ground Up

Created: December 29, 2010
By: Planning, GIS

Legend

- 2010 Urban Renewal Boundary
- Railroad
- Waterbodies
- Public Schools
- Universities
- Parklands
- TIF Districts

GURA
10th Street
Western Sugar
Greeley Mall
E. 8th Street

Other
Downtown

Notes:
All planimetric data was digitized from aerial photographs dated 1987, 1992, 1995, 2000, and 2005. Updates are continual and data representations will change over time. This product is not necessarily accurate to engineering or surveying standards but does meet National Mapping Accuracy Standards (NMAS). The information contained within this document is not intended to be used for the preperation of construction documents.

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COMMUNITY DEVELOPMENT BLOCK GRANT

2020 APPLICATION - **acquisition or construction activities**

PART 1 - APPLICANT INFORMATION and BRIEF OVERVIEW OF REQUEST

Applicant: *Greeley Urban Renewal Authority* Address: *1100 10th Street, #201 Greeley*

Contact person: *J.R. Salas* Title: *GURA Manager*

Phone number: *350.9383* Email: j.r.salas@greeleygov.com

If different from above, person authorized to request funds:

Phone # Email: Agency website:

Applicant Type: [X] Government/Public agency [ ] For-profit business/organization

[ ] Faith-based organization [ ] Other (specify)

[ ] Non-profit 501(c)(3) What year was non-profit status obtained?

Applicant description: (Applicant must have a DUNS number and an "active" registration at www.sam.gov to apply.)

Date of incorporation: Agency tax ID number: *84-0748779*

DUNS number: *112066225* Authorized signatory: *J.R. Salas/Rebecca Safarik/Jed Cummins*

SAM.gov registered? [X] Yes [ ] No (Application will not be reviewed without sam.gov registration.)

Provide a **brief** description of the proposed activity, including location (site address) if different from agency address:

Activity name: Acquisition for housing

Description: Provide assistance to an affordable housing project. Funding awarded under this application may be used for land acquisition, infrastructure associated with an affordable housing development, reconstruction, rehabilitation of multi-family units, or other TBD housing activity.

What is the **primary objective** to be assisted through this request (choose one only):

[ ] Infrastructure (sidewalks, curb/gutter, street lights, alleys, etc.)		[ ] Infrastructure (trees in parkways)
[ ] Public facility expansion	[X] Acquisition for housing	[X] Infrastructure for housing
[ ] Public facility other rehab	[ ] Public facility ADA improvements	[ ] Other neighborhood improvements
[ ] Housing rehabilitation (SF)	[ ] Housing rehabilitation (MF)	[X] Housing reconstruction

If you consider the objective to be housing-related, describe your reasoning:

A project has not been identified; however, funding through this application is to be used specifically for affordable housing.

Funding request:		
	CDBG request	*$200,000*
	Other funding - SECURED	*Unknown*
	Other funding - UNSECURED	*Unknown*
	Total estimated cost to complete the activity	*$200,000*

Provide the following: [ ] Documentation indicating signatory authority to apply for/receive grants and sign for agency

City of Greeley

COMMUNITY DEVELOPMENT BLOCK GRANT

2020 APPLICATION - **public service activities**

U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

PART 1 - APPLICANT INFORMATION and BRIEF OVERVIEW OF REQUEST

Applicant: *United Way of Weld County (UWWC)* Address: *814 9th Street, Greeley, CO 80631*

Contact person: *Melanie Falvo* Title: *Director of Community Impact*

Phone number: *970-304-6167* Email: mfalvo@unitedway-weld.org

If different from above, person authorized to request funds: *n/a*

Phone # *n/a* Email: *n/a* Agency website: www.unitedway-weld.org

Applicant Type: [ ] Government/Public agency [ ] For-profit business/organization

[ ] Faith-based organization [ ] Other (specify)

[x] Non-profit 501(c)(3) What year was non-profit status obtained? 1970

Applicant description: (Applicant must have a DUNS number and an "active" registration at www.sam.gov to apply.)

Date of incorporation: *May-70* Agency tax ID number: *84-6011918*

DUNS number: *149297996* Authorized signatory: *Jeannine Truswell*

SAM.gov registered? [x] Yes [ ] No (Application will not be reviewed without sam.gov registration.)

Provide a **brief** description of the proposed activity, including location (site address) if different from agency address:

Activity name: Homeless Coordinated Assessment and Housing Placement System (CAHPS)

Support of the Homeless Coordinated Assesment and Housing Placement System (CAHPS), a shared effort amongst 30+ Weld and Larimer Counties homeless serving providers operating as the Northern Colorado Continuum of Care. See Attachment A for additional activity information.

What is the **primary service** to be assisted through this request (choose one only):

[ ] Shelter [ ] Transportation [ ] Case management [ ] Neighborhood support [x] Housing related

[ ] Health related [ ] Navigation (through other programs/systems, etc.) [ ] Other

If you consider the objective to be housing-related, describe your reasoning:

CAHPS coordinates homelessness services across Larimer and Weld counties for those who are homeless or at-risk of homelessness. Through this work between agencies people that are experiencing homelessness find and maintain housing. For instance, since its founding in February 2016, 321 homeless veterans in Weld and Larimer counties have found and maintained housing. Also through the CAHPS process, 133 chronic individuals, 114 families, and 2 youth that were homeless have found and maintained housing.

Funding request:		
	CDBG request	*$20,000*
	Other funding - SECURED	*$15,000*
	Other funding - UNSECURED	*$52,740*
	Total estimated cost to complete the activity	*$87,740*

Provide the following: [x] Documentation indicating signatory authority to apply for/receive grants and sign for agency.

City of Greeley

COMMUNITY DEVELOPMENT BLOCK GRANT

2020 APPLICATION - **public service activities**

U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

PART 1 - APPLICANT INFORMATION and BRIEF OVERVIEW OF REQUEST

Applicant: *Greeley Transitional House* Address: *1206 10th Street Greeley CO 80631*

Contact person: *Nancy J. Wiehagen* Title: *Executive Director*

Phone number: *970-352-3215* Email: nancy@greeleytransitionalhouse.org

If different from above, person authorized to request funds:

Phone # Email: Agency website: www.greeleytransitionalh

Applicant Type: [ ] Government/Public agency [ ] For-profit business/organization

[ ] Faith-based organization [ ] Other (specify)

[x] Non-profit 501(c)(3) What year was non-profit status obtained? 1985

Applicant description: (Applicant must have a DUNS number and an "active" registration at www.sam.gov to apply.)

Date of incorporation: *1985* Agency tax ID number: *84-1045958*

DUNS number: *168654606* Authorized signatory: *Nancy J. Wiehagen*

SAM.gov registered? [X] Yes [ ] No (Application will not be reviewed without sam.gov registration.)

Provide a **brief** description of the proposed activity, including location (site address) if different from agency address:

Activity name: Landlord Support Program

Description: To provide safety, stablity and opportunity for families in crisis through emergency shelter and comprehensive support services.

What is the **primary service** to be assisted through this request (choose one only):

[x] Shelter [ ] Transportation [ ] Case management [ ] Neighborhood support [x] Housing related

[ ] Health related [ ] Navigation (through other programs/systems, etc.) [ ] Other

If you consider the objective to be housing-related, describe your reasoning:

These funds would provide support for a case manager to coordinate the Landlord Support Program. The Program porvides a strategic effort to engage landlords to work with low and moderate income families exiting the emergency shelter housing. Components of the program are to continue case management and tenant education. The program recruits and encourages landlords to work GTH families in an exceptionally tight housing market.

Funding request:		
	CDBG request	*$10,000*
	Other funding - SECURED	*$16,650*
	Other funding - UNSECURED	
	Total estimated cost to complete the activity	*$26,650*

Provide the following: [X] Documentation indicating signatory authority to apply for/receive grants and sign for agency

COMMUNITY DEVELOPMENT BLOCK GRANT

2020 APPLICATION - **acquisition or construction activities**

PART 1 - APPLICANT INFORMATION and BRIEF OVERVIEW OF REQUEST

Applicant: *City of Greeley, Public Works Department* Address: *1001 9th Avenue, Greeley 80631*

Contact person: *Shane (Rick) Dorsey* Title: *Concrete Maintenance Coordinator*

Phone number: *970 336 4081* Email: rick.dorsey@greeleygov.com

If different from above, person authorized to request funds:

Phone # Email: Agency website:

Applicant Type: [x] Government/Public agency [ ] For-profit business/organization

[ ] Faith-based organization [ ] Other (specify)

[ ] Non-profit 501(c)(3) What year was non-profit status obtained?

Applicant description: (Applicant must have a DUNS number and an "active" registration at www.sam.gov to apply.)

Date of incorporation: *Not aplicable* Agency tax ID number: *84-6000593*

DUNS number: *11-206-6225* Authorized signatory:

SAM.gov registered? [x] Yes [ ] No (Application will not be reviewed without sam.gov registration.)

Provide a **brief** description of the proposed activity, including location (site address) if different from agency address:

Activity name: Infrastructure Improvements

The City of Greeley has recently completed a study in the downtown and surrounding neighborhoods to identify missing curb gutter and sidewalk. This grant is intended to be used to install Curb gutter and Sidewalk in these neighborhoods to help ensure proper drainage and ease of access throughout.

[x] Infrastructure (sidewalks, curb/gutter, street lights, alleys, etc.) [ ] Infrastructure (trees in parkways)

[ ] Public facility expansion [ ] Acquisition for housing [ ] Infrastructure for housing

[ ] Public facility other rehab [ ] Public facility ADA improvements [ ] Other neighborhood improvements

[ ] Housing rehabilitation (SF) [ ] Housing rehabiitation (MF) [ ] Housing reconstruction

If you consider the objective to be housing-related, describe your reasoning:

Funding request:		
	CDBG request	*$350,000*
	Other funding - SECURED	*$0*
	Other funding - UNSECURED	
	Total estimated cost to complete the activity	*$350,000*

Provide the following: [ ] Documentation indicating signatory authority to apply for/receive grants and sign for agency

City of Greeley

COMMUNITY DEVELOPMENT BLOCK GRANT

2020 APPLICATION - **acquisition or construction activities**

PART 1 - APPLICANT INFORMATION and BRIEF OVERVIEW OF REQUEST

Applicant: *City of Greeley - Public Works* Address: *1203 3rd Street*

Contact person: *Jerry Pickett* Title: *Street Superintendent*

Phone number: *970-350-9335* Email: jerry.pickett@greeleygov.com

If different from above, person authorized to request funds:

Phone # Email: Agency website:

Applicant Type: [X] Government/Public agency [ ] For-profit business/organization

[ ] Faith-based organization [ ] Other (specify)

[ ] Non-profit 501(c)(3) What year was non-profit status obtained?

Applicant description: (Applicant must have a DUNS number and an "active" registration at www.sam.gov to apply.)

Date of incorporation: Agency tax ID number: *84-6000593*

DUNS number: *11-206-6225* Authorized signatory:

SAM.gov registered? [X] Yes [ ] No (Application will not be reviewed without sam.gov registration.)

Provide a **brief** description of the proposed activity, including location (site address) if different from agency address:

Activity name: Alley Reconstruction

Description: Reconstruct traveled alleys with Recycled Asphalt Millings in GURA's re-development areas.

What is the **primary objective** to be assisted through this request (choose one only):

[X] Infrastructure (sidewalks, curb/gutter, street lights, alleys, etc.)
[ ] Infrastructure (trees in parkways)
[ ] Public facility expansion
[ ] Acquisition for housing
[ ] Infrastructure for housing
[ ] Public facility other rehab
[ ] Public facility ADA improvements
[ ] Other neighborhood improvements
[ ] Housing rehabilitation (SF)
[ ] Housing rehabiitation (MF)
[ ] Housing reconstruction

If you consider the objective to be housing-related, describe your reasoning:

Funding request:		
	CDBG request	*$150,000*
	Other funding - SECURED	*$50,000*
	Other funding - UNSECURED	
	Total estimated cost to complete the activity	*$200,000*

Provide the following: [X] Documentation indicating signatory authority to apply for/receive grants and sign for agency

City of Greeley

COMMUNITY DEVELOPMENT BLOCK GRANT

2020 APPLICATION - **acquisition or construction activities**

PART 1 - APPLICANT INFORMATION and BRIEF OVERVIEW OF REQUEST

Applicant: *City of Greeley* Address: *1300 A St Building H Greeley, CO 80631*

Contact person: *Allison Baxter* Title: *Transportation Planner*

Phone number: *9703509326* Email: allison.baxter@greeleygov.com

If different from above, person authorized to request funds:

Phone # Email: Agency website:

Applicant Type: [X] Government/Public agency [ ] For-profit business/organization

[ ] Faith-based organization [ ] Other (specify)

[ ] Non-profit 501(c)(3) What year was non-profit status obtained?

Applicant description: (Applicant must have a DUNS number and an "active" registration at www.sam.gov to apply.)

Date of incorporation: *1869* Agency tax ID number: *84-6000593*

DUNS number: *112066225* Authorized signatory:

SAM.gov registered? [X] Yes [ ] No (Application will not be reviewed without sam.gov registration.)

Provide a **brief** description of the proposed activity, including location (site address) if different from agency address:

Activity name: School and Neighborhood Traffic Safety- Radar Speed Feedback Signs in School Zones

This project will install 18 speed feedback signs in school zones around the following D6 schools: Franklin Middle School, Scott Elementary, Jackson Elementary, Brentwood Elementary, Shawsheen Elementary, Maplewood Elementary, Billie Martinez Elementary, and Madison Elementary. The candidate locations are within CDBG eligible block groups and have been identified by the Police Department and Traffic Division staff as having a large number of speeders in the morning and afternoon when children are walking to and from school. The feedback signs would flash at 20 mph during school crossing times and revert to standard 30-40 mph (depending on the posted speed limit) enforcement during normal periods to improve the safety of children in eligible neighborhoods. Studies show that speeders when alerted to their speed with speed feedback signs will slow down 80% of the time. Furthermore, locations with permanent feedback sign show a long term reduction in average speeds. The signs that would be purchased collect before and after speed data to help measure the effectiveness of the devices.

What is the **primary objective** to be assisted through this request (choose one only):

[X] Infrastructure (sidewalks, curb/gutter, street lights, alleys, etc.)		[ ] Infrastructure (trees in parkways)
[ ] Public facility expansion	[ ] Acquisition for housing	[ ] Infrastructure for housing
[ ] Public facility other rehab	[ ] Public facility ADA improvements	[X] Other neighborhood improvements
[ ] Housing rehabilitation (SF)	[ ] Housing rehabilitation (MF)	[ ] Housing reconstruction

If you consider the objective to be housing-related, describe your reasoning:

n/a

Funding request:		
	CDBG request	*$70,000*
	Other funding - SECURED	
	Other funding - UNSECURED	
	Total estimated cost to complete the activity	*$70,000*

Provide the following: [ ] Documentation indicating signatory authority to apply for/receive grants and sign for agency

COMMUNITY DEVELOPMENT BLOCK GRANT

2020 APPLICATION - **acquisition or construction activities**

PART 1 - APPLICANT INFORMATION and BRIEF OVERVIEW OF REQUEST

Applicant: *City of Greeley, Forestry* Address: *2631 52nd Avenue Court, Greeley, CO 80634-4002*

Contact person: *Shiloh Hatcher* Title: *Forestry Manager*

Phone number: *970-339-2436* Email: shiloh.hatcher@greeleygov.com

If different from above, person authorized to request funds:

Phone # Email: Agency website: www.greeleygov.com

Applicant Type: [X] Government/Public agency [ ] For-profit business/organization

[ ] Faith-based organization [ ] Other (specify)

[ ] Non-profit 501(c)(3) What year was non-profit status obtained?

Applicant description: (Applicant must have a DUNS number and an "active" registration at www.sam.gov to apply.)

Date of incorporation: Agency tax ID number: *84-600593*

DUNS number: *11-206-6225* Authorized signatory: *Shiloh Hatcher*

SAM.gov registered? [X] Yes [ ] No (Application will not be reviewed without sam.gov registration.)

Provide a **brief** description of the proposed activity, including location (site address) if different from agency address:

Activity name: Parkway Reforestation Program

Within the Redevelopment District (in the older areas of Greeley), many mature trees that line the streets are rapidly declining and dying. In an effort to once again have appealing tree-lined streets in this area, we offer parkway trees to those property owners who commit to providing appropriate tree care in order to enhance their neighborhood.

What is the **primary objective** to be assisted through this request (choose one only):

[ ] Infrastructure (sidewalks, curb/gutter, street lights, alleys, etc.) [X] Infrastructure (trees in parkways)

[ ] Public facility expansion [ ] Acquisition for housing [ ] Infrastructure for housing

[ ] Public facility other rehab [ ] Public facility ADA improvements [ ] Other neighborhood improvements

[ ] Housing rehabilitation (SF) [ ] Housing rehabiitation (MF) [ ] Housing reconstruction

If you consider the objective to be housing-related, describe your reasoning:

Funding request:		
	CDBG request	*$20,000*
	Other funding - SECURED	
	Other funding - UNSECURED	*$3,000*
	Total estimated cost to complete the activity	*$23,000*

Provide the following: [x] Documentation indicating signatory authority to apply for/receive grants and sign for agency

COMMUNITY DEVELOPMENT BLOCK GRANT

2020 APPLICATION - **public service activities**

PART 1 - APPLICANT INFORMATION and BRIEF OVERVIEW OF REQUEST

Applicant: *City of Greeley Public Works* Address: *1203 3rd Street*

Contact person: *Jerry Pickett* Title: *Street Superintendent*

Phone number: *970-350-9335* Email: jerry.pickett@greeleygov.com

If different from above, person authorized to request funds:

Phone # Email: Agency website:

Applicant Type: [X] Government/Public agency [ ] For-profit business/organization

[ ] Faith-based organization [X] Other (specify)

[ ] Non-profit 501(c)(3) What year was non-profit status obtained?

Applicant description: (Applicant must have a DUNS number and an "active" registration at www.sam.gov to apply.)

Date of incorporation: Agency tax ID number: *84-6000593*

DUNS number: *11-206-6225* Authorized signatory: *Jerry Pickett*

SAM.gov registered? [X] Yes [ ] No (Application will not be reviewed without sam.gov registration.)

Provide a **brief** description of the proposed activity, including location (site address) if different from agency address:

Activity name: Spring Clean Up Event

45th Annual Spring Clean Up Program

What is the **primary service** to be assisted through this request (choose one only):

[ ] Shelter [ ] Transportation [ ] Case management [ ] Neighborhood support [ ] Housing related

[ ] Health related [ ] Navigation (through other programs/systems, etc.) [ ] Other

If you consider the objective to be housing-related, describe your reasoning:

Funding request:		
	CDBG request	*$15,000*
	Other funding - SECURED	*$37,806*
	Other funding - UNSECURED	*$25,000*
	Total estimated cost to complete the activity	*$77,806*

Provide the following: [ ] Documentation indicating signatory authority to apply for/receive grants and sign for agency

City of Greeley

COMMUNITY DEVELOPMENT BLOCK GRANT

2020 APPLICATION - **public service activities**

U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

PART 1 - APPLICANT INFORMATION and BRIEF OVERVIEW OF REQUEST

Applicant: *North Colorado Health Alliance* Address: *2930 11th Ave Evans, CO 80620*

Contact person: *Meredith Munoz* Title: *Community Action Collaborative Coordinator*

Phone number: *970.373.8499* Email: mmunoz.alliance@nocoha.org

If different from above, person authorized to request funds: *Juan Machuca, NCHA Staff Accountant*

Phone # *970-395-1115* Email: jmachuca.sunrise@nocoha.org Agency website: *northcoloradohealthalliance.*

Applicant Type:
- [ ] Government/Public agency
- [ ] For-profit business/organization
- [ ] Faith-based organization
- [ ] Other (specify)
- [X] Non-profit 501(c)(3) What year was non-profit status obtained? 2003

Applicant description: (Applicant must have a DUNS number and an "active" registration at www.sam.gov to apply.)

Date of incorporation: *20-May-03* Agency tax ID number: *65-1189617*

DUNS number: *1414163670000* Authorized signatory: *Mark Wallace*

SAM.gov registered? [X] Yes [ ] No (Application will not be reviewed without sam.gov registration.)

Provide a **brief** description of the proposed activity, including location (site address) if different from agency address:

Activity name: Community Action Collaborative

Description: The Community Action Callaborative (CAC) is a collaborative of first responders, law enforcement, healthcare, behavioral health, and community agencies committed to the prevention and diversion of vulnerable individuals perseverating in systems, homelessness, housing instability,excessive non-emergent 911 use, freqent ER admissions, and justice involved. Over the past four-years we have found that the majority of individuals we work with are either homeless or are at high risk for being homeless, therefore the focus of our work is connecting individuals with housing resources, participating in the Continuum of Care, Coordinated Assessment and Housing Placement process. This invovles assisting individulas in finding housing, assisting individuals in maintaining their housing through resource connection, and mitigating with individuals and their landlords to prevent eviction, this includes care planning, connection to resources to address issues such as behavior, health, and social determinants of health. See Attachment A for additional activity description.

What is the **primary service** to be assisted through this request (choose one only):

- [ ] Shelter
- [ ] Transportation
- [X] Case management
- [ ] Neighborhood support
- [X] Housing related
- [X] Health related
- [X] Navigation (through other programs/systems, etc.)
- [ ] Other

If you consider the objective to be housing-related, describe your reasoning:

The Community Action Collaborative works closely with housing related intiatives. These includes weekly Coordinated Assessment Housing Placement Systems (CAHPS) case conferencing particpation, CAC particpation has been especially beneficial in assisting individuals in housing placement and/or ensuring indiviuals are document ready. In addition to this, the CAC coordinator participates on the CAHPS steering committee, this is higher level oversight of the CAHPS housing process. See Attachment A for additional housing justification information.

Funding request:		
	CDBG request	*$30,000*
	Other funding - SECURED	*$30,000*
	Other funding - UNSECURED	
	Total estimated cost to complete the activity	*$60,000*

Provide the following: [ ] Documentation indicating signatory authority to apply for/receive grants and sign for agency

City of Greeley

COMMUNITY DEVELOPMENT BLOCK GRANT

2020 APPLICATION - **public service activities**

U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

PART 1 - APPLICANT INFORMATION and BRIEF OVERVIEW OF REQUEST

Applicant: *United Way of Weld County (UWWC)* Address: *814 9th Street, Greeley, CO 80631*

Contact person: *Melanie Falvo* Title: *Director of Community Impact*

Phone number: *970-304-6167* Email: mfalvo@unitedway-weld.org

If different from above, person authorized to request funds: *n/a*

Phone # *n/a* Email: *n/a* Agency website: www.unitedway-weld.org

Applicant Type: [ ] Government/Public agency [ ] For-profit business/organization

[ ] Faith-based organization [ ] Other (specify)

[x] Non-profit 501(c)(3) What year was non-profit status obtained? 1970

Applicant description: (Applicant must have a DUNS number and an "active" registration at www.sam.gov to apply.)

Date of incorporation: *May-70* Agency tax ID number: *84-6011918*

DUNS number: *149297996* Authorized signatory: *Jeannine Truswell*

SAM.gov registered? [x] Yes [ ] No (Application will not be reviewed without sam.gov registration.)

Provide a **brief** description of the proposed activity, including location (site address) if different from agency address:

Activity name: Housing Navigation Center Cold Weather Shelter (CWS)

Description: On behalf of service providers and the larger community, United Way of Weld County (UWWC) is seeking funding to provide a cold weather shelter for homeless individuals and families so that they have a warm and safe place to spend the night during the coldest months of the year. The shelter is located at the United Way of Weld County Housing Navigation Center at 3001 8th Avenue #285, Evans, Colorado; the requested funding will be used to staff the shelter and for other directly related expenses.

2020-2021 cold weather shelter plans include a dedicated space for single men and women and the use of space at Catholic Charities Guadalupe Community Center and hotel vouchers for families. It is anticipated the shelter will operate from November 1, 2020, through April 15, 2021. Catholic Charities will again manage and staff the shelter, as was the case for the past three seasons.

What is the **primary service** to be assisted through this request (choose one only):

[x] Shelter [ ] Transportation [ ] Case management [ ] Neighborhood support [ ] Housing related

[ ] Health related [ ] Navigation (through other programs/systems, etc.) [ ] Other

If you consider the objective to be housing-related, describe your reasoning:

As part of Housing Navigation Center operations, the cold weather shelter activity is a point of connection to people living out of doors or in a car or that are experiencing extreme household instability. Making use of the cold weather shelter can lead to further engagement with Housing Navigation Center programming which can lead to a housing placement.

Funding request:		
	CDBG request	*$25,000*
	Other funding - SECURED	*$30,000*
	Other funding - UNSECURED	*$201,620*
	Total estimated cost to complete the activity	*$256,620*

Provide the following: [x] Documentation indicating signatory authority to apply for/receive grants and sign for agency

City of Greeley

COMMUNITY DEVELOPMENT BLOCK GRANT

2020 APPLICATION - **public service activities**

U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

PART 1 - APPLICANT INFORMATION and BRIEF OVERVIEW OF REQUEST

Applicant: *Catholic Charities* Address: *1442 N. 11th Ave., Greeley CO 80631*

Contact person: *Enita Kearns-Hout* Title: *Weld County Regional Director*

Phone number: *970-616-8604* Email: ekearns-hout@ccdenver.org

If different from above, person authorized to request funds: *Darren Walsh, President and CEO*

Phone # *303-742-0828* Email: grants@ccdenver.org Agency website: www.ccdenver.org

Applicant Type: [ ] Government/Public agency [ ] For-profit business/organization

[X] Faith-based organization [ ] Other (specify)

[X] Non-profit 501(c)(3) What year was non-profit status obtained? 1946

Applicant description: (Applicant must have a DUNS number and an "active" registration at www.sam.gov to apply.)

Date of incorporation: *4/27/1928* Agency tax ID number: *84-0686679*

DUNS number: *07-834-2276* Authorized signatory: *Darren Walsh*

SAM.gov registered? [X] Yes [ ] No (Application will not be reviewed without sam.gov registration.)

Provide a **brief** description of the proposed activity, including location (site address) if different from agency address:

Activity name: Case management/Housing Retention

Support is being requested for the case management/housing retention program that supports a continuum of services spanning initial triage and stabilization services for homeless men and women culminating with housing stabilization. The case manager serves as a life coach, motivator, teacher and knowledgeable resource referral agent. To climb out of homelessness, our residents must focus on the goals of acquiring income/jobs, repairing credit, accumulating savings and locating affordable housing. A new position with the agency, Housing Retention Specialist, assists residents in finding sustainable housing commensurate with their ability to cover the deposits and manage the monthly rent. This new position is part of a redesign of our service delivery model to homeless individuals that will allow the case manager to provide support and guidance during the resident's up to 120-day stay at the Guadalupe Shelter and then provide post-transition support with Housing Retention Services for up to 6 months.

What is the **primary service** to be assisted through this request (choose one only):

[ ] Shelter [ ] Transportation [x] Case management [ ] Neighborhood support [ ] Housing related

[ ] Health related [ ] Navigation (through other programs/systems, etc.) [ ] Other

If you consider the objective to be housing-related, describe your reasoning:

The ultimate goal of all the services provided at the Guadalupe Shelter is to help guide our residents from homelessness into sustainable housing. The redesign of our services with a Housing Retention Specialist will enhance our residents' ability to more rapidly be rehoused as soon as they have the financial means to support their housing plan. Post-housing services will include connecting our clients to resources outside the shelter to enhance their well-being and crisis support.

Funding request:		
	CDBG request	*$15,000*
	Other funding - SECURED	*$30,033*
	Other funding - UNSECURED	*$29,692*
	Total estimated cost to complete the activity	*$74,725*

Provide the following: [X] Documentation indicating signatory authority to apply for/receive grants and sign for agency

City of Greeley

COMMUNITY DEVELOPMENT BLOCK GRANT

2020 APPLICATION - **public service activities**

U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT

PART 1 - APPLICANT INFORMATION and BRIEF OVERVIEW OF REQUEST

Applicant: *Senior Resource Services dba 60+ Ride* Address: *800 8th Ave., Suite 229, Greeley, CO 80631*

Contact person: *Janet Bedingfield* Title: *Executive Director*

Phone number: *(970) 352-9348* Email: jbedingfield@srsweld.com

If different from above, person authorized to request funds:

Phone # Email: Agency website: *SRSweld.com*

Applicant Type: [ ] Government/Public agency [ ] For-profit business/organization

[ ] Faith-based organization [ ] Other (specify)

[X] Non-profit 501(c)(3) What year was non-profit status obtained? 2006

Applicant description: (Applicant must have a DUNS number and an "active" registration at www.sam.gov to apply.)

Date of incorporation: *2006* Agency tax ID number: *20-4429783*

DUNS number: *860944953* Authorized signatory: *Janet Bedingfield*

SAM.gov registered? [X] Yes [ ] No (Application will not be reviewed without sam.gov registration.)

Provide a **brief** description of the proposed activity, including location (site address) if different from agency address:

Activity name: Older Adults Transportation Program

Description: 60+ Ride is requesting support for its free transportation program which provides access to critical services such as medical appointments, nutrition and food resources, personal care appointments, mainstream benefits appointments, and socialization events for Greeley's low-income, older adult population. The targeted population are individuals who have very low incomes and do not have the resources or physical stamina to utilize public transportation. The program relies primarily on volunteer drivers supplemented by an agency-owned vehicle and part-time drivers. The program's primary goal (and the agency's mission) is to support our aging adult population in maintaining independence and emotional and physical health through continuing to live in their own home. The organization projects it will serve approx. 270 unduplicated older adults, providing over 9,000 one-way rides during the grant term.

What is the **primary service** to be assisted through this request (choose one only):

[ ] Shelter [X] Transportation [ ] Case management [ ] Neighborhood support [ ] Housing related

[ ] Health related [ ] Navigation (through other programs/systems, etc.) [ ] Other

If you consider the objective to be housing-related, describe your reasoning:

Supporting Greeley's low-income aging population in remaining active and independent in their home through assistance with free transportation is very much housing-related. From an economic perspective, it is far more cost-effective to the community to support low-income older adults in remaining in their homes than for these adults to have to move to subsidized housing of any kind because they can no longer remain independent or access services. Worse, without access to transportation and with limited resources, we risk this population becoming homeless because they can no longer meet their basic needs or access critical services.

Funding request:		
	CDBG request	*$15,000*
	Other funding - SECURED	*$58,200*
	Other funding - UNSECURED	*$0*
	Total estimated cost to complete the activity	*$73,200*

Provide the following: [X] Documentation indicating signatory authority to apply for/receive grants and sign for agency

2020 Proposed Budget Presentations

City of Greeley Colorado

September 24, 2019

2020 Budget Schedule

Date	Presentation
July 23	Major Revenue Estimates
August 9	Proposed 2020-2024 Capital Improvement Plan Presentations & Document Distributed
August 13	Capital Improvement Plan: Capital Funds (300s), Water, Sewer, & Stormwater
August 23	Proposed 2020 Budget Presentations & Document Distributed
August 27	2020 Budget Operations Overview & Department Presentations (HR, IT, CCO, MC, CAO)
September 10	Department Presentations (FIN, CMO, CPRD, PW, W&S)
September 24	**Department Presentations (PD, FD, CD, CE, EHH, CDBG, CBAC) Council Feedback**
October 1	Public Hearing, First Reading of 2020 Budget Ordinance
October 8	Clean Up Questions, if Necessary
October 15	Public Hearing, Adoption of 2020 Budget

City of Greeley Colorado

2020 Police Budget

Presented September 24, 2019

2020 Highlights

- Logistics of separating the Greeley Police and Weld County Evidence and Records divisions.
- Updating the Resource Analysis, Deployment & Scheduling Report with 2019 statistics.
- Civilianizing two sworn Police Officer positions to fill DNA and Assistant Lab Director Positions at the Northern Colorado Lab.
- Addition of two Data Coordinator I positions in Records to help with overtime and a continual back log of reports. (Guard terminal fees)
- Addition of three Public Service Technicians (PST) to Patrol and one PST to Investigations.
- One Sergeant for Patrol Power Shift to help with supervisor coverage during our busiest call load period.

Supplemental Requests

Dept. Rank	Title	PBB Quartile	New FTE(s)	Ongoing	New Request	2020 Total Cost
1	Two Data Coordinator I*	3	2.00	Yes	No	$ 44,278
2	Four Public Safety Technicians	2	4.00	Yes	Yes	471,757
3	Police Sergeant	2	1.00	Yes	No	147,927
					Total	$ 663,962

*Data Coordinator positions covered by outside agency contributions. Total Cost is the remaining potential amount the City may be responsible for covering. Total Budget for positions is $152,684.

Total Budget

Category	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Proposed Budget
Salaries & Benefits	$ 21,582,579	$ 23,129,678	$ 24,338,472	$ 25,009,386
Supplies & Services	5,626,509	6,034,756	6,043,058	6,491,198
Capital	35,255	-	-	-
Total	**$ 27,244,343**	**$ 29,164,434**	**$ 30,381,530**	**$ 31,500,584**

Budget by Division

Division	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Proposed Budget
Operations	$ 20,940,642	$ 17,957,341	$ 18,882,072	$ 18,912,246
Support Services	6,303,701	11,207,093	11,499,458	12,588,338
Total	**$ 27,244,343**	**$ 29,164,434**	**$ 30,381,530**	**$ 31,500,584**

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CITY OF GREELEY :: POLICE

Performance Measures

- Reduce Part One crimes
- Exceed national Part One crime clearance rate
- Reduce the number of traffic accidents

CITY OF GREELEY :: POLICE

Summary

- **2020 Revised Budget $31,500,584 (Original Budget: $30,381,530)**

City of Greeley Colorado

2020 Fire Budget

Presented September 24, 2019

2020 Highlights

- Enhance emergency response times and performance measures to reflect national standard criteria
- Improve customer service, community safety, efficient use of resources
- Continue work towards International Accreditation goals
- Improve collaboration between city departments for overall City emergency resiliency

Supplemental Requests

Dept. Rank	Title	PBB Quartile	New FTEs	Ongoing	New Request	2019 Total Cost
1	Alternative Response Funding*	2	0.00	Yes	No	$ 70,000
2	Fire Marshal	2	1.00	Yes	Yes	154,544
					Total	**$ 224,544**

* Proposed reductions if alternative supplemental is not funded include training and special event overtime.

Total Budget

Category	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Proposed Budget
Salaries & Benefits	$ 13,668,207	$ 15,269,295	$ 15,169,360	$ 16,845,525
Supplies & Services	2,055,432	3,058,516	2,689,003	3,044,201
Debt	-	26,997	-	-
Capital	39,777	72,000	72,000	72,000
Transfers	230,728	320,000	306,000	306,000
Total	**$ 15,994,144**	**$ 18,746,808**	**$ 18,236,363**	**$ 20,267,726**

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CITY OF GREELEY FIRE

Budget by Division

Division	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Proposed Budget
Administration	$ 688,255	$ 832,955	$ 827,088	$ 827,088
Community Safety	1,044,947	1,340,579	1,362,248	1,764,347
Operations	14,260,942	16,573,274	16,047,027	17,676,291
Total	**$ 15,994,144**	**$ 18,746,808**	**$ 18,236,363**	**$ 20,267,726**

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CITY OF GREELEY FIRE

Performance Measures

- Response Times
- Total number of Fires
- Community Fire Loss
- Total Fire/EMS calls
- Annual Inspections
- Plans Reviewed
- Fires in Commercial Occupancies – Receive Code Compliance Inspections

CITY OF GREELEY FIRE

Summary

2020 Budget: $20,267,726 (Original Budget: $18,236,363)

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CITY OF GREELEY FIRE

City of Greeley Colorado

2020 Community Development Budget

Presented September 24, 2019

2020 Highlights

- Engage in regional & economic development issues
  - If supplemented, pursue greenways (Platte, Poudre); coordination with towns, school districts; transportation corridors; mall area; UNC coordination, etc.
  - Will discuss unmet needs & potential opportunities (with opportunity costs)
- Implement Comprehensive Plan elements
  - Specific elements TBD based on Council & Priority Based Budgeting decisions
- Development Code updates & modifications
  - If supplemented, would support process and implementation goals
- Continue development review process improvements
  - Through TRAKiT, review of process, customer feedback, full staffing, continued on-boarding, staff training, contract help & funding

Supplemental Requests

Dept. Rank	Title	PBB Quartile	New FTE(s)	Ongoing	New Request	2020 Total Cost
1	TRAKiT Enhancements for Community Development	1	0.00	Yes	No	$ 17,000
2	Electrical Inspector	3	1.00	Yes	Yes	168,643
4	Repeal and Replace Development Code	2	0.00	Yes	No	200,000
					Total	**$ 385,643**

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CITY OF GREELEY :: COMMUNITY DEVELOPMENT

Total Budget

Category	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Proposed Budget
Salaries & Benefits	$ 3,622,018	$ 4,350,800	$ 4,500,636	$ 4,708,934
Supplies & Services	703,379	899,180	801,721	1,080,729
Total	**$ 4,325,397**	**$ 5,249,980**	**$ 5,302,357**	**$ 5,789,663**

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CITY OF GREELEY :: COMMUNITY DEVELOPMENT

Budget by Division

Division	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Proposed Budget
Building Inspection	$ 1,025,551	$ 931,375	$ 963,150	$ 1,148,793
Code Compliance	478,519	557,105	570,525	570,525
Engineering Development Review	1,428,792	1,887,591	1,896,466	1,896,466
Planning	1,392,534	1,873,909	1,872,216	2,173,879
Total	**$ 4,325,397**	**$ 5,249,980**	**$ 5,302,357**	**$ 5,789,663**

Performance Measures

- Plan Reviews by Economic Development & Planning
- Building Inspections
- Code Compliance

Summary

- 2020 Revised Budget: $5,789,663 (Original Budget: $5,302,357)
- Focus on “Big-Picture” Opportunities & Operational Excellence
  - Engage in regional & economic development issues, greenways (Platte, Poudre); coordination with towns, school districts; transportation corridors; mall area; UNC coordination, etc.
  - Implement Comprehensive Plan elements, specific elements TBD based on Council & Priority Based Budgeting decisions
  - Development Code updates & modifications
  - Continue development review process improvements
  - Through TRAKiT, review of process, customer feedback, full staffing, continued on-boarding, staff training, contract help & funding

City of Greeley Colorado

2020 Communication & Engagement

Presented September 24, 2019

2020 Highlights

Communication & Engagement:

- Establish and organize the department
- Launch next generation Image Campaign
- Enhance and embed City-wide Brand Standards
- Strategize areas for neighborhood/community engagement

Other Work Program Highlights

- Marketing and Advertising
- Service Desk Implementation
- Engagement
  - Census 2020 We Count. We Matter.
  - G. Town Tours
- Crisis Communication and Incident Support Team
- Multi-Media and Community Based Programming

Supplemental Requests

Dept. Rank	Title	PBB Quartile	New FTE(s)	Ongoing	New Request	2020 Total Cost
1	Communication Specialist	3	1.00	Yes	Yes	$ 99,853
					TOTAL	$ 99,853

Total Budget

Category	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Proposed Budget
Salaries & Benefits	$ 894,371	$ 1,405,788	$ 1,404,472	$ 1,559,122
Supplies & Services	519,179	833,616	803,965	788,265
Transfers Out	421,852	-	-	-
Total	**$ 1,835,402**	**$ 2,239,404**	**$ 2,208,437**	**$ 2,347,387**

Budget By Program

Program	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Proposed Budget
Cable Franchise PEG Funds	$ 421,852	-	-	-
Communication & Engagement	857,146	1,545,973	1,496,599	1,675,439
Farmers Market	25,032	40,565	39,890	-
GTV8	92,580	120,194	116,330	116,330
Image Campaign	333,343	414,600	418,200	418,200
Neighborhood Resources	105,449	118,072	137,418	137,418
Total	**$ 1,835,402**	**$ 2,239,404**	**$ 2,208,437**	**$ 2,347,387**

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CITY OF GREELEY :: POLICY & ADMIN

Performance Measures

- Implement service level agreements
- Define Standard Operating Procedures (SOP) within C&E
- Identify opportunities to measure and assess C&E as a support service
- Transition Greeley Unexpected campaign/platforms to new campaign.
- Define short and long term objectives for engagement team
- Enhance internal communication

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CITY OF GREELEY :: POLICY & ADMIN

Summary

- 2020 Revised Budget: $2,347,387(Original Budget: $2,208,437)

City of Greeley Colorado

2020 Economic Health & Housing Budget

Presented September 24, 2019

2020 Highlights

- **Business Retention and Expansion**: Maintain local and regional business relationships.
- **Business Attraction**: Develop relationships with key property owners to streamline commercial site selection and development.
- **Workforce Development**: Support workforce internship and apprenticeship programming and address industry skills gaps.
- **Housing**: Continue implementation of housing strategy and identify best locations for additional housing development.
- **Partnerships**: Manage funding and partnership agreements with outside agencies.

Total Budget

Category	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Proposed Budget
Salaries & Benefits	$ 383,866	$ 562,981	$ 590,886	$ 590,886
Supplies & Services	2,549,960	1,082,302	1,085,343	1,085,343
Total	**$ 2,933,826**	**$ 1,645,283**	**$ 1,676,229**	**$ 1,676,229**

Budget by Division

Division	2018 Actual	2019 Revised Budget	2020 Original Budget	2020 Proposed Budget
Economic Development	$ 618,127	$ 856,510	$ 873,254	$ 873,254
Urban Renewal	2,315,699	788,773	802,975	802,975
Total	**$ 2,933,826**	**$ 1,645,283**	**$ 1,676,229**	**$ 1,676,229**

Performance Measures

- Will continue to evaluate both divisions in 2020

Summary

- 2020 Revised Budget: $1,676,229 (Original Budget: $1,676,229)

COMMUNITY DEVELOPMENT BLOCK GRANT

Proposed Budget 2020

CDBG AT WORK IN GREELEY

2019 Activities

INFRASTRUCTURE IMPROVEMENTS

Infrastructure Activities

- Curb, gutter, sidewalks, ramps (ADA compliancy)
  - 2019 includes drainage improvement by Maplewood Elementary School
- Alley reconstruction
- Street lights in LMI neighborhoods
- Parkway tree planting
  - (258 trees since 2012)

OTHER CITY ACTIVITIES

GURA

- Single-family housing rehab loans and grants

Clean-up Weekend

- 4,100 cubic yards hauled to landfill ~ 677 tons

ASSISTANCE TO NON-PROFITS

- **Catholic Charities-Guadalupe Community Center** – Support case management
- **Greeley Transitional House** - Support housing case management
- **North Colorado Health Alliance** – Community Action Collaborative
- **Senior Resource Services** – Transportation for ages 60+

2020-2024 CONSOLIDATED PLAN

PRIORITIES

OTHER CONSIDERATIONS

APPLICATION ELIGIBILITY

FINALIZING CONSOLIDATED PLAN

- Needs determined with citizen input and analysis of needs and market conditions
- PRIORITIES SET based on outcome of citizen input, needs and market analyses
- Five-year Strategic Plan goals set - 2020 Action Plan 1st year of implementing activities to address goals
- Council approves both Five-year Strategic Plan and 2020 Action Plan

ADOPTED PRIORITIES FOR 2020-2024

HIGH PRIORITIES

- Preserve, maintain, and provide access to affordable housing for homeless, low- moderate-income, underserved, and/or special needs residents
- Revitalize neighborhoods of the Redevelopment District

LOW PRIORITIES

- Support public facilities that serve the homeless, low-moderate-income, underserved, and/or special needs residents OR low- moderate-income neighborhoods
- Support public services that assist homeless, low-moderate-income, underserved, and special needs residents

OTHER PRIORITY CONSIDERATION

- **Public Facility Activities** – Funding Priority to
  - Activities requesting 25% or less in CDBG support or those serving a LMI neighborhood (as opposed to serving LMI clientele)
  - Improvements resulting in an increase in number of clients served
- **Public Services Activities** – Funding Priority to
  - Housing focused services
  - New services addressing a gap in available services
  - Activities requesting 25% or less in CDBG support and with the ability to sustain the service within three years (maximum length of CDBG support)
  - Services that are substantially different than others provided in the community or that area a collaborative effort

CDBG NATIONAL OBJECTIVES

Assistance to low- moderate-income residents

- 70% of grant, minimum

Elimination of slum-blight conditions

Assistance during an emergency

CDBG 2019

First Year of 2020-2024 Consolidated Plan

APPLICATIONS

AFFORDABLE HOUSING

Single-Family Housing Rehab

Loans to qualified households for energy efficiency improvements or to address code compliancy issues

- Request - $244,074 RLF (100% of cost)
  - Fund with RLF available

Other Affordable Housing Support

Multi-family housing rehab loans/grants; acquisition or infrastructure support for new developments (SF/MF)

- Request - $200,000 (other support TBD)
  - Recommend $304,568

AFFORDABLE HOUSING CONT.

Housing-specific Public Services

United Way

Coordinated Assessment and Housing Placement System (CAHPS)

- Request - $20,000 (23% of cost)
  - Recommend $10,000

Greeley Transitional House

Housing Case Manager

- Request - $10,000 (38% of cost)
  - Recommend $10,000

NEIGHBORHOOD REVITALIZATION

Redevelopment District Infrastructure

Phase IV, installation of sidewalks, ramps for ADA compliancy, curb and gutter, etc.

- Request - $350,000 (100% of cost)
  - Recommend $350,000 (plus GURA project mgt.)

Redevelopment District Alley Reconstruction

Recycled asphalt millings; $12,000-$15,000 per alley; 10-12 year life

- Request - $150,000 (100% of cost)
  - Recommend $150,000 (plus GURA project management)

City of Greeley

NEIGHBORHOOD REVITALIZATION, CONT.

School Zone Speed Lights

Install approximately 10 missing lights; approximate cost - $8,000 each

- Request - $70,000 (100% of cost)
  - Recommend $0

Redevelopment District Parkway Trees

Offered to property owners who commit to providing appropriate tree care

- Request - $20,000 (87% of cost)
  - Recommend $20,000 (plus GURA project management)

City of Greeley

NEIGHBORHOOD REVITALIZATION, CONT.

Clean-up Weekend

Annual clean-up weekend; 2019 would be 44th annual; available to all city residents with special efforts to reach residents of low-moderate-income neighborhoods

- Request $15,000 (19% of estimated cost)
  - Recommend $15,000

PUBLIC SERVICES

North Colorado Health Alliance

- Community Action Collaborative – Assist callers using 9-1-1 for non-emergency needs through collaborative efforts
- Request $30,000 (50% of estimated costs)
  - Recommend $15,000

United Way-Cold Weather Shelter

- Emergency shelter during winter season
- Request $25,000 (14% of estimated costs)
  - Recommend $20,000

PUBLIC SERVICES CONTINUED

Catholic Charities

- Funds to support case-management operations of Guadalupe Community Shelter which help move people toward self-sufficiency
- Request $15,000 (20% of estimated cost)
  - Recommend $10,000

Senior Resource Services

- Provide transportation for persons 60+
- Request $15,000 (20% of estimated cost)
  - Recommend $10,000

2020 SUMMARY

Applicant/Request	Request	Recommend	Project Mgt.	Total Funding
City-GURA-Grant Administration (20% of grant)	$ 168,000	$ 168,000		$ 168,000
PRIORITY – AFFORDABLE HOUSING				
City-GURA-TBD Affordable Housing Activity(ies)	200,000	304,568		304,568
City-GURA-SF Housing Rehabilitation Loans	244,074	244,074		244,074
United Way-CAHPS (Public Service)	20,000	10,000		10,000
Greeley Transitional House Housing Case Manager (Public Service)	10,000	10,000		10,000
PRIORITY – NEIGHBORHOOD REVITILIZATION				
City-Public Works-Public Improvements	350,000	350,000	15,000	365,000
City-Public Works-Alley Reconstruction	150,000	150,000	5,000	155,000
City-Public Works-School Zone Speed Lights	70,000	0		0
City-CPR/Forestry-Parkway Tree Planting	20,000	20,000	500	20,500
City-Public Works-Clean-up Weekend (Public Service)	15,000	15,000		15,000
PRIORITY – ASSIST PUBLIC SERVICE ACTIVITES				
Northern Colorado Health Alliance-Action Collaborative	30,000	15,000		15,000
United Way-Cold Weather Shelter	25,000	20,000		20,000
Catholic Charities-Guadalupe Case Management	15,000	10,000		10,000
Senior Resource Services-Transportation for 60+	15,000	10,000		10,000
TOTALS	**$1,332,074**	**$1,326,642**	**$20,500**	**$1,347,142**
ANTICIPATED GRANT				$840,000
REVOLVING LOAN FUNDS (REHAB, HAPP), PROGRAM INCOME				$369,142
PRIOR YEAR GRANT AVAILABLE				$138,000
TOTAL REVENUE PROJECTED				**$1,347,142**

NOTES

- *Project management noted with activities may float where most needed.
- **Public Service percentage if funded as shown and grant is $840,000 – 10.7% (maximum allowed under grant = 15%).
- If grant, available revolving loan funds and program income, or prior year grant funds are greater/lesser than projected, staff recommends adjustment within the affordable housing activity.
- Pre-award expenditures up to $300,000 may be incurred for activities that need start dates before HUD grants are received.
- The activities support the 2020-2024 Consolidated Plan and priorities identified in that Plan. The public hearing October 1st to approve the 2020 Action Plan and budget will also require approval of the Consolidated Plan.

City of Greeley Colorado

Citizen Budget Advisory Committee (CBAC)

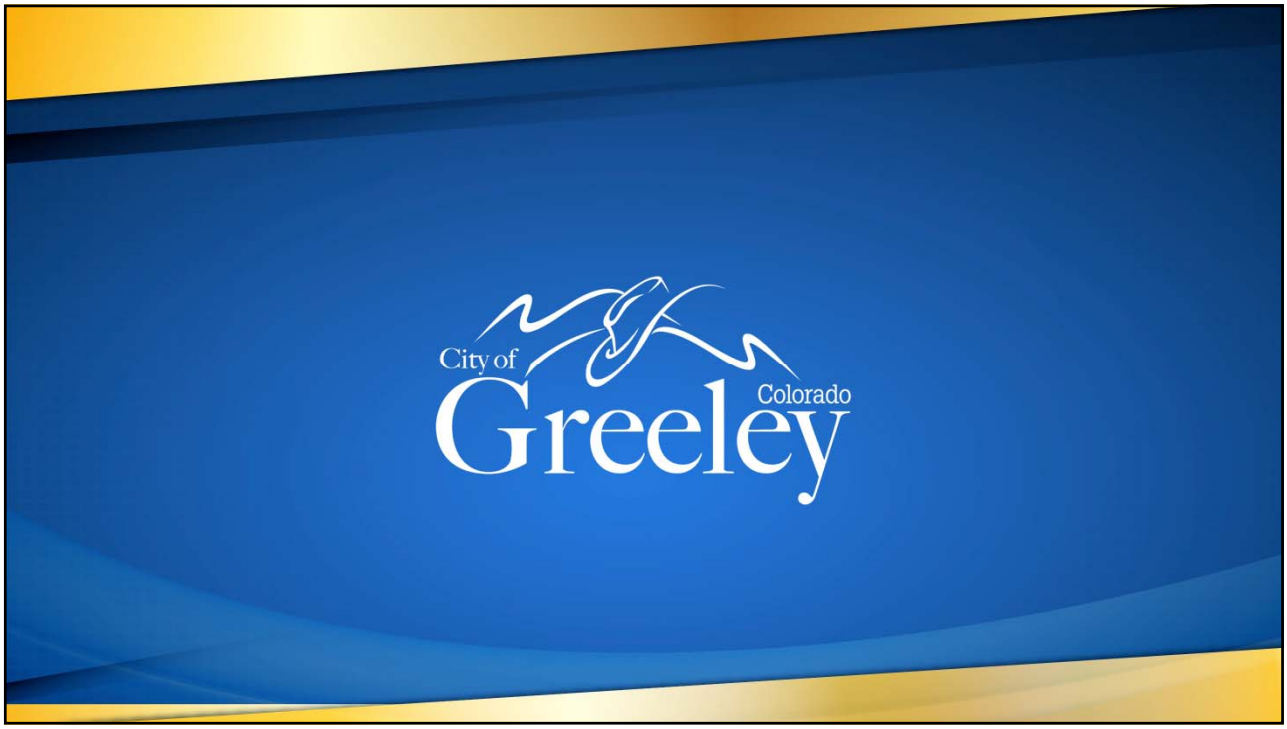
- Reviewed the Proposed 2020 Budget
  - Available Resources to Fund Supplemental Requests
  - Operating and Capital Budgets
  - Supplemental Requests
- Presentations to CBAC by Identified Departments
  - Resources
  - Expenditures
  - Performance Measures & Services Provided

CITY OF GREELEY

Citizen Budget Advisory Committee (CBAC) Recommendations

- Proposed Resources to Fund the 2020 Budget
- Proposed 2020 Budget (Capital & Operating)
  - Current Expenditures
  - Staffing Levels
  - Supplemental Requests
  - Needs of the Community
  - .65% - Keep Greeley Moving Review
- Overall Agree with the Proposed 2020 Budget

CITY OF GREELEY



2020 Budget Overview & Adjustments from Additional Property Tax

- Proposed 2020 Total Resources $ 469,318,101
  - Increase of $ 4,505,782 (required transfers =$1,387,500)
- Proposed 2020 General Fund Resources $ 113,170,972
  - Increase of $ 2,749,215
- Proposed 2020 Total Expenditures = $ 475,563,417
  - Increase of $ 4,216,615 (required transfers =$1,387,500)
- Proposed 2020 General Fund Expenditures $ 112,960,637
  - Increase of $ 2,749,215

CITY OF GREELEY

2020 Additional Property Tax Allocation

Estimated Additional Property Tax	2020
General Fund	$ 2,749,215

Allocation of Resources Available	2020
Ongoing	$ 1,299,215
Onetime (Oil & Gas)	1,450,000
Total Resources	**$ 2,749,215**

CITY OF GREELEY

2020 General Fund Recommended Supplemental Requests

Dept.	Request Description	Original Requested	Additional Requested	Total Requests
CMO	Real Estate Management Operating Costs & Real Estate Specialist	$ 106,603	$ -	$ 106,603
CE	Communication Specialist	99,853	-	99,853
CD	Plan Review Software/TRAKiT Enhancements for Community Development	17,000	-	17,000
CD	Electrical Inspector	168,643	-	168,643
CD	Repeal and Replace Development Code	200,000	-	200,000
CPRD	Natural Areas & Trails Operational Budget	91,863	-	91,863
CPRD	Two Park Facility Technicians at Island Grove & Event Center	47,137	-	47,137
CPRD	Median/ROW Technician	209,188	-	209,188
CPRD	Park Maintenance Tech II	-	159,080	159,080
FIN	Two Financial Analysts	209,706	-	209,706
FIRE	Alternative Response Funding	70,000	-	70,000
FIRE	Fire Marshal	154,544	-	154,544
HR	Market Adjustments (New Target, Total $800,000)	550,000	-	550,000
HR, PW, CE	HR, PW, & CE Positions (Based on Organizational Assessment Recommendations)	298,532	385,251	683,783
HR	Total Rewards/Career/Compensation Consulting Services	150,000	-	150,000
IT	Enhanced End-point Protection	75,000	-	75,000
IT	Vendor Remote Access Management	60,000	-	60,000
IT	Enhanced Email Security	50,000	-	50,000
IT	Network Security Administrator	-	123,500	123,500
IT	Two Service Desk Techs	-	214,000	214,000
PD	Two Data Coordinator I	44,278	-	44,278
PD	Four Public Safety Technicians	471,757	-	471,757
PD	Police Sergeant	147,927	-	147,927
PW	Facilities Personnel (Supervisor, 2 Techs and 1 Equip Tech, 4 Vehicles)	-	417,384	417,384
	Recommended Total	**$ 3,222,031**	**$ 1,299,215**	**$4,521,246**

CITY OF GREELEY

2020 General Fund
Not Recommended Supplemental Requests

Dept.	Request Description	Amount Requested
CD	Planner - Support for Regionalism & Long-Range Planning	94,523
CD	Irrigation Systems Inspector	154,030
EHH	Other Professional Services	45,000
HR	PTO (Leave Accrual, Total $200,000)	137,500
HR	Safety Coordinator	125,099
HR	Learning & Organizational Development Analyst	125,799
IT	Security Program Contractor Implementation Support	350,000
IT	Migrate to Cloud-based Email & Productivity Software	360,000
IT	IT Project Manager FTE	132,885
IT	Expand Cityworks to Enterprise Version	268,482
IT	Website Redesign	295,000
Not Recommended Total		**$ 2,088,318**

CITY OF GREELEY

2020 One Time
Updated Supplemental Requests

	Original	Revised
Total One Time Funds Available	**$ 1,452,280**	**$ 2,902,280**

Rank	One Time Request Description	Amount Requested	Running Total
1	Spillman Software	$ 400,000	$ 400,000
2	Police Records Building ($1,500,000 Total)	1,000,000	1,400,000
3	City Center North 3rd Floor Remodel	800,000	2,200,000
4	Technology Investment	250,000	2,450,000
5	Facilities Assessment	300,000	2,750,000
5b	Additional Funding for Total Awards/Career/Compensation Consulting Services	100,000	2,850,000
6	Economic Redevelopment Incentives	500,000	3,350,000
7	Trash Collection (Alley Pilot Program)	250,000	3,600,000
8	Department Assessments	150,000	3,750,000
9	General Fund Reserves	500,000	4,250,000
10	Retail Development Recruitment	15,000	4,265,000
11	Web Social Media	230,000	4,495,000
12	Feasibility and Design Study - Indoor Banquet Space at Greeley Golf (Golf Fund)	40,000	4,535,000
13	Rebranding of City Logo	340,000	4,875,000

CITY OF GREELEY

2020 One Time Updated Supplemental Requests

Rank	One Time Request Description	Amount Requested	Running Total
New	Island Grove East End Stage (Working on Estimates)		4,875,000
New	16th Corridor Plan (Working on Estimates)		4,875,000
New	16th/71st Avenue Extension (Working on Estimates)		4,875,000
New	Two Variable Message Board Signs ($20k each)	40,000	4,915,000
New	Speed Trailer: Assist with Speed Reduction on Construction Detour Routes	20,000	4,935,000
New	Concrete Replacement Near Transit Barn and Salt Shed. $200k Grant Available	350,000	5,285,000
New	Loader for Bestway Site to Load Asphalt Millings	325,000	5,610,000
New	Right and Left Turn Lanes Intersection Improvements	500,000	6,110,000
New	Curb, Gutter, and Sidewalk Improvements ($10M in needs)	200,000	6,310,000
New	Electric Vehicle Charging Stations (City Center South and Double Tree Parking Lot)	100,000	6,410,000
Total Onetime Requests		**$ 6,410,000**	

CITY OF GREELEY

2020 Conservation Trust Fund Recommended Supplemental Requests

Request Description	Amount Requested
2020 Colorado Natural Heritage Program Grant Match (Cons Trust Fund)	$ 6,500
Ice Haus Storefront Training Room (Cons Trust Fund)	89,150
Recommended Total	**$ 95,650**

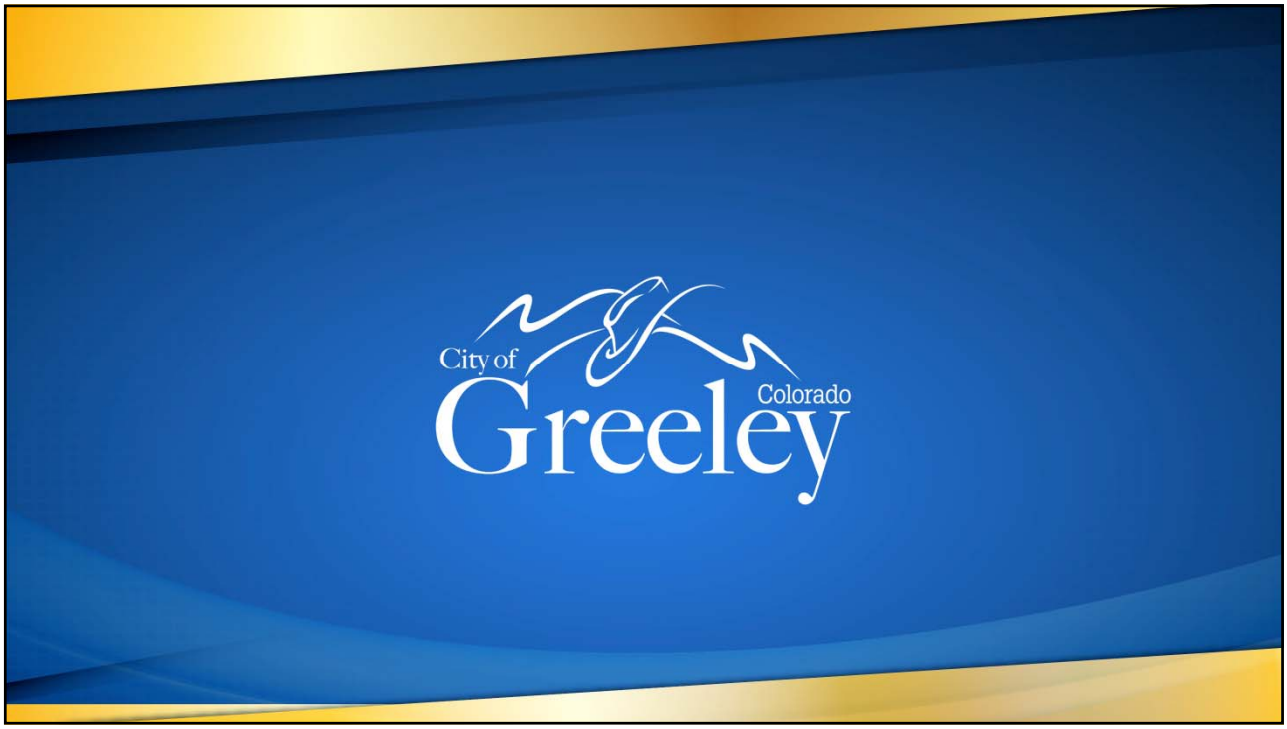
CITY OF GREELEY

2020 Water & Sewer Fund
Recommended Supplemental Requests

Request Description	Amount Requested
Rates & Budget Analyst	$ 119,149
Water Conservation Analyst	102,784
Water and Sewer Maintenance Technician	126,238
Non-Potable Dump Truck and Water Tank	140,000
Non-Potable Vacuum Truck (Used)	70,000
Greeley Farm Maintenance and Upkeep	50,000
Water Conservation Van	45,000
Market Adjustments (New Target, Total $800,000, Water $170k, Sewer $80k)	250,000
Recommended Total	**$ 903,171**

2020 Water Fund
Not Recommended Supplemental Requests

Request Description	Amount Requested
Water Conservation Vehicle	$ 40,000
Water Conservation Pickup Truck	40,000
Water Conservation Trailer	50,000
Not Recommended Total	**$ 130,000**


City of
Greeley
Colorado

Worksession Agenda Summary

September 24, 2019

Agenda Item Number 5

Roy Otto, City Manager, 970-350-9750

Title:

Scheduling of Meetings, Other Events

Summary:

During this portion of the meeting the City Manager or City Council may review the attached Council Calendar or Meeting Schedule regarding any upcoming meetings or events.

Attachments:

Council Meetings/Other Events Calendar
Council Meeting/Worksession Schedule
Status Report of Council Petitions and Related Information

September 23, 2019 - September 29, 2019

September 2019

Su	Mo	Tu	We	Th	Fr	Sa
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30					

October 2019

Su	Mo	Tu	We	Th	Fr	Sa
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

Monday, September 23

11:30am - 12:30pm Greeley Chamber of Commerce (Gates)

6:00pm - 7:00pm Youth Commission (Smail)

Tuesday, September 24

7:00am - 8:00am FW: Greeley Dream Team Community Breakfast (DoubleTree at Lincoln Park, 919 7th Street) - CCO Scheduling

5:00pm - 6:00pm City Council Worksession (1001 11th Avenue)

Wednesday, September 25

7:00am - 8:00am Upstate Colorado Economic Development (Gates/Hall) (Upstate Colorado Conference Room) - Council Master Calendar

Thursday, September 26

Friday, September 27

Saturday, September 28

Sunday, September 29

September 30, 2019 - October 6, 2019

September 2019

Su	Mo	Tu	We	Th	Fr	Sa
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30					

October 2019

Su	Mo	Tu	We	Th	Fr	Sa
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

Monday, September 30

Tuesday, October 1

6:30pm - 7:30pm City Council Meeting (1001 11th Avenue)

Wednesday, October 2

Thursday, October 3

7:00am - Poudre River Trail (Hall)

3:30pm - IG Adv. Board (Smail)

6:00pm - MPO (Gates/Casseday)

Friday, October 4

Saturday, October 5

Sunday, October 6

October 7, 2019 - October 13, 2019

October 2019

Su	Mo	Tu	We	Th	Fr	Sa
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

November 2019

Su	Mo	Tu	We	Th	Fr	Sa
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30

Monday, October 7

Tuesday, October 8

5:00pm - 6:00pm City Council Worksession (1001 11th Avenue)

Wednesday, October 9

Thursday, October 10

12:00pm - 1:00pm Government Agencies Meeting hosted by Aims Community College (Aims Community College (exact location TBD)) - Council Master Calendar

Friday, October 11

Saturday, October 12

Sunday, October 13

October 14, 2019 - October 20, 2019

October 2019

Su	Mo	Tu	We	Th	Fr	Sa
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

November 2019

Su	Mo	Tu	We	Th	Fr	Sa
					1	2
3	4	5	6	7	8	9
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17	18	19	20	21	22	23
24	25	26	27	28	29	30

Monday, October 14

Tuesday, October 15

6:30pm - 7:30pm City Council Meeting (1001 11th Avenue)

Wednesday, October 16

7:30am - 8:30am Visit Greeley (Fitzsimmons)

2:00pm - 5:00pm Water & Sewer Board (Gates)

Thursday, October 17

7:30am - 8:30am DDA (Casseday/Smail)

3:30pm - 4:30pm Airport Authority (Casseday/Payton)

Friday, October 18

Saturday, October 19

10:00am - 11:00am City Chat with Councilmember Suniga (TBD)

Sunday, October 20

October 21, 2019 - October 27, 2019

October 2019

Su	Mo	Tu	We	Th	Fr	Sa
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

November 2019

Su	Mo	Tu	We	Th	Fr	Sa
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30

Monday, October 21

Tuesday, October 22

11:30am - 1:00pm RSVP Required: Community Foundation's Spread the Good Luncheon (Formerly known as the Profiles Luncheon) (Riverside Library and Cultural Center, 3700 Golden Street, Evans, CO) - Council Master Calendar

5:00pm - 6:00pm City Council Worksession (1001 11th Avenue)

Wednesday, October 23

Thursday, October 24

Friday, October 25

Saturday, October 26

Sunday, October 27

City Council Meeting Schedule

Current as of 9/20/2019

Date	Description	Staff Contact	
October 1, 2019 Council Meeting	GFOA Distinguished Budget Presentation Award	Renee Wheeler	Recognitions
	Change Order Sheep Draw Trail	Joel Hemesath	Consent
	Motion - Authorization for Litigation	Doug Marek	Consent
	Resolution - Regional Interconnect and Water Service IGA with ELCO and NWCWD	Sean Chambers	Consent
	Resolution - IGA with the State of Colorado for the Benefit of the Division of Homeland Security and Emergency Management (DHSEM)	Dale Lyman	Consent
	Ordinance - Intro - Repeal Code Section 11.01.089 (Pedestrians in Medians)	Mark Jones	Consent
	Ordinance - Intro - Code amendments related to Misuse of Wireless Devices While Driving	Mark Jones	Consent
	Ordinance - Intro - Pay Plan	Sharon McCabe	Consent
	Ordinance - Final - Issuance of Certificates of Participation for Fire Stations	Renee Wheeler	Regular
	Ordinance - Final - 2600 36th Avenue Rezone	Brad Mueller	Regular
	Ordinance - Intro & Public Hearing- 2020 Budget Adoption	Renee Wheeler	Regular
	Public Hearing to approve CDBG 2020 budget and 2020-2024 Consolidated Plan	Becky Safarik	Regular
	Energy Master Plan & Resolution for Adoption	Brad Mueller	Regular
	Transportation Masterplan Map Update & Resolution for Adoption	Joel Hemesath	Regular
	Motion - to call a special meeting for November 12th (Council transition meeting)	Betsy Holder	Scheduling
October 8, 2019 Worksession Meeting	My Greeley Campaign	Becky Safarik	0.50
	Cyber Security and the City's Initiatives Pursuant to Maximizing Cyber Security	Scott Magerfleisch	TBA
	Possible Executive Session to update and instruct negotiators	Doug Marek	TBA
October 15, 2019 Council Meeting	Resolution - Great Outdoors Colorado Grant Support for Balsam Park	Andy McRoberts	Consent
	Resolution - 2019 City Tax Levy Certification	Renee Wheeler	Consent
	Ordinance - Intro - Acquisition of Property (Poudre Trunk Sewer Line Extension)	Sean Chambers	Consent
	Resolution - Adoption of Stormwater Fees for 2020	Joel Hemesath	Regular
	Ordinance - Final - 2020 Budget Adoption	Renee Wheeler	Regular
	Ordinance - Final - Pay Plan	Sharon McCabe	Regular
	Ordinance - Final - Repeal Code Section 11.01.089 (Pedestrians in Medians)	Mark Jones	Regular
	Ordinance - Final - Code amendments related to Misuse of Wireless Devices While Driving	Mark Jones	Regular
	Board & Commission Appointments	Betsy Holder	Regular
October 22, 2019 Worksession Meeting	3rd Quarter CIP Update	Joel Hemesath	0.50
	Quarterly Financial Report	Renee Wheeler	0.50
November 5, 2019 Council Meeting	Cancelled (at 09/17/2019 Council Meeting)		
November 12, 2019 Transition Meeting	Swearing in of new Council (Special Meeting)		
November 19, 2019 Council Meeting	Ordinance - Intro - Code Amendments related to Fireworks	Mark Jones	Consent
	Ordinance - Final - Acquisition of Property (Poudre Trunk Sewer Line Extension)	Sean Chambers	Regular
	Board & Commission Appointments	Betsy Holder	Regular
November 26, 2019 Worksession Meeting			
December 3, 2019 Council Meeting	Resolution - 2020 Budget for the Greeley Downtown Development Authority	Renee Wheeler	Consent
	Resolution - Establishments of the Downtown Development Authority Tax Levy	Renee Wheeler	Consent
	Ordinance - Intro - Fifth Additional Appropriation	Renee Wheeler	Consent
	Ordinance - Intro - Triennial Review of Various Boards and Commissions	Betsy Holder	Consent
	Ordinance - Final - Code Amendments related to Fireworks	Mark Jones	Regular
December 10, 2019 Worksession Meeting			
December 17, 2019 Council Meeting	Ordinance - Final - Fifth Additional Appropriation	Renee Wheeler	Regular
	Ordinance - Final - Triennial Review of Various Boards and Commissions	Betsy Holder	Regular
	Board & Commission Appointments	Betsy Holder	Regular
December 24, 2019 Worksession Meeting	Cancelled (at 09/17/2019 Council Meeting)		

Greeley City Council

Status Report of Council Petitions

Council Request	**Council Meeting, Worksession, or Committee Meeting Date Requested**	**Status or Disposition** (After completion, item is shown one time as completed and then removed.)	**Assigned to:**
None pending.			

Worksession Agenda Summary

September 24, 2019
Agenda Item Number 6

Title:
Adjournment