



CITY OF GREELEY COLORADO 2016 BUDGET





2016 BUDGET
CITY OF GREELEY, COLORADO
JANUARY 1, 2016 - DECEMBER 31, 2016

POLICY GUIDE OPERATING PLAN FINANCIAL STRATEGY BUDGET SUMMARY

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Front Cover: Lisa J. Cameron Russell is an International Award-Winning artist producing work in Public Places collections. Lisa's paintings are displayed on the fence surrounding Centennial Village, in Greeley, CO.

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of Greeley for its annual budget for the fiscal year beginning January 1, 2015.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communication device.



The 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 GFOA to determine its eligibility for another award.



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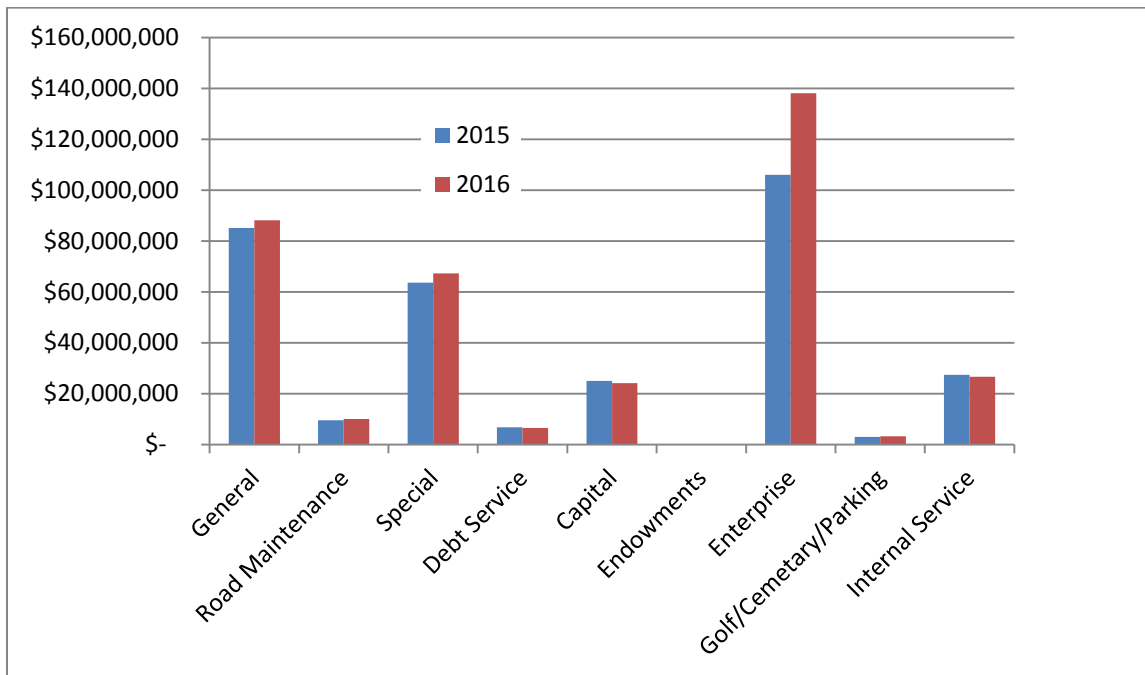
September 2, 2015

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

As is the City of Greeley’s practice, the City Council adopted a biennium budget for 2015 and 2016 and adopted the first year of the budget. It is also our City’s tradition to analyze the second year of the biennium and propose changes that may be warranted. After review of revenues, the Proposed 2016 Budget recommends a few changes to address priorities that have been discussed throughout the year with the Council.

The total Proposed 2016 Budget is \$364,394,276. While this is 11.5 percent higher than last year, the most significant changes occur in the utility funds. The following graph illustrates the changes year over year.

2015 and 2016 Expenditure Comparison
by Fund Type



Each Fund has different expenditure influences. The following provides highlights in each Fund.

General Fund

This is the Fund that captures the costs of most of the City's general activities. Police, fire, parks, recreation, transit, community development as well as general administrative support activities are paid in this Fund.

The General Fund Proposed 2016 Budget is recommended to be \$88,132,978. This comprises 24.2% of the total Proposed 2016 Budget of \$364,394,276.

The level of service changes between 2015 and 2016 occur in the following areas:

- Police officers
- Bus service
- Community Engagement Office
- Street median maintenance
- Miscellaneous changes
- Use of fund balance to meet one-time needs
- Additional reserve for economic conditions

Police Officers: Between 2013 and 2014 priority one calls increased by 20 percent. Priority one calls require immediate response. These calls are heaviest between the hours of 2 p.m. in the afternoon to midnight. The request is to add three (3) police officers to this time period to address priority one calls. The total cost of this request is \$300,645.

Bus Service: The request will increase the number of trips on a major route (Red line) from once an hour to twice an hour. This will increase ridership by 20% -- or 12,000 riders. This will require the addition of 6 Full Time employees: 4.5 bus drivers and 1.5 mechanics. The total cost of this program will be \$525,907 of which the General Fund must pay \$181,500.

Community Engagement Office: This is an area the Council has discussed as a priority throughout the year. The Proposed 2016 Budget sets aside \$136,058 to facilitate future organizational changes. This work will be developed throughout 2016 as a City Manager work program item.

Street Median Maintenance: With the addition of the 10th St. and 23rd Ave. triangle, improvements along 8th Ave. and 10th St. as well as the general emphasis on the appearance of the City, there is a need to add \$44,000 in seasonal employment and associated maintenance costs.

Miscellaneous Changes: Each year we review the budget and find areas that have changed due to external forces or other adjustments due to cost changes, etc. The Proposed 2016 Budget miscellaneous adjustments include:

- Police Academy. In order to remain competitive in hiring new police officers, the City began to help pay the costs of cadets while in training. The \$75,000 cost in 2015 was met because there were a number of vacancies in the police department. In the Proposed 2016 Budget, we have added this cost to the base budget.

- **Affordable Care Act Requirements:** The Affordable Care Act (ACA) requires that if an employee works 30 hours a week for a defined period, the City must offer the same health benefit package to those employees. We have several employees in the Parks and Streets divisions of the City meeting the identified criteria. If all of the employees selected this coverage, it would cost \$168,000.
- **Re-appropriation for programs:** We have been carrying fund balance for the replacement of the Spillman system (\$400,000) and for employee training (\$77,750). We appropriated these amounts in the 2016 budget so that the departments have their full budget now instead of waiting for the carryover period next year.
- **Appropriation of programs with associated revenue:** The Court is recommending the hiring of a probation officer with the costs being covered through fees (\$24,000); new buses will be purchased with federal funds (\$93,589). Island Grove will receive monies from the County for additional costs (\$11,095) at the county owned buildings. The Culture, Parks, and Recreation (CPR) department will receive a United Way grant for after school programming (\$10,758).

One-Time needs: As reported throughout the year, our revenues are exceeding expectations in 2015. During the creation of the budget, we identified three areas that need an allocation of resources, but will not be ongoing expenses. We recommend appropriating \$293,000 from this estimated additional 2015 revenue to meet these three needs.

Citywide Comprehensive Plan: The original 2015-2016 Budget appropriated \$50,000 for this effort in 2016. Based on the work of the Parks, Trails and Open Space planning effort, the Community Development Department has now identified a total of \$150,000 is needed to complete this project. Thus, the recommendation is to use \$100,000 in 2015 resources towards this project.

Tree Replacement: The Northern Colorado area experienced difficult weather conditions in early 2014 damaging or killing 250 City trees and shrubbery. After consideration of ways to meet this need, the recommendation is to spend \$158,000 in 2016 and replace all the trees in one year, using contractors. Again, this is a one-time expense, and the recommendation is to use additional 2015 resources to meet this need.

Additional Licenses for Laser Fiche: Over the past year, the City replaced its record management system. More departments are beginning to use it for both workflow and record management; making them more efficient, creating less paper, and ensuring document recovery. The enterprise use of the technology requires additional licenses. The purchase of the licenses is a one-time expense of \$35,000. The ongoing maintenance cost the company charges are built into the Information Technology budget for an ongoing expense of approximately \$10,000.

Economic Conditions Reserve: In addition to the nearly 17% cash reserve we maintain in our General Fund, the Proposed 2016 Budget recommends reserving an additional \$816,351. This is comprised of \$316,351 that remained after we identified all the revenues and costs needed for 2016 with the preliminary property tax information received from the Assessor on the growth of our property tax estimates.

We are in a period of uncertainty. Revenue growth in the past three years has been extraordinary. While we fully expect growth to continue, leaving a 9% reserve in our operating fund will allow us to meet both any unanticipated economic changes as well as establish a base to begin the 2017 budget process.

Utility Funds

The next areas of changes are in the Water, Sewer, and Stormwater utilities. The primary impacts on these budgets are in the capital expenditures. In fact, the only operating change that relates to the level of service is in the Water and Sewer Funds where the utilities are requesting the opportunity to temporarily overfill a maximum of three positions to provide for succession planning. This program will receive significant oversight as it is an experiment in succession planning that we will evaluate for best practices in other critical areas of our services. The total annual cost of this will be \$225,000.

Water Fund: The capital budgets have a major impact. The Water Fund has several capital projects planned for 2016 and beyond. Some of the 2016 projects include:

- Milton Seaman Permitting
- Windy Gap Water
- Bellvue Filter Replacement
- Gold Hill Water Reservoir
- Water Acquisition

The total 2016 Water capital budget is \$61,773,350. This budget combined with their operating budget is a total budget for all water activities of \$99,969,782, including \$9,172,036 for debt payments.

To meet this total need a rate increase of 2.5% increase will be required. This translates into an increase of \$1.26 a month for the average residential customer.

Sewer Fund: The Sewer Fund budget is a total of \$25,544,342 of which \$16,003,317 is for capital projects, and \$530,095 for debt payments. The Fund's major capital project is the continuation of the North Greeley sewer phase II project and the trunk and collection line rehabilitation. There are no operating budget changes recommended besides the one possible overfill position for succession planning.

Given this budget has no material changes, no residential rate increase are recommended for these services in 2016.

Stormwater Fund: The Stormwater Fund is an area of significant change. The 2013 flood demonstrated areas of significant concern not only for our City, but the entire region. We have been accomplishing capital projects on a cash basis. This has not generated enough money to address major projects such as 27th Avenue improvements, a total project cost of \$12.8 million of which \$10 million will be spent over the next three years. In addition to this major project the Fund will spend an additional

\$3.8 million for other capital projects. The total Stormwater Fund budget for 2016 will be \$12,566,822 of which \$4,095,462 is for operating and \$546,615 is for debt payments.

Due to the needs, the Stormwater Fund is now performing similar to the Water and Sewer Funds. Debt was issued for the first time since its inception in 2002. The plan is to complete over \$36 million of capital projects in the next five years. This change in operating management requires a nine percent rate increase in 2016; increasing the Stormwater monthly fee from \$6.42 a month to \$7.00 a month for the average single family resident.

Combined all utility increases will be 2.4 percent. This will cost the average homeowner \$2.00 a month.

Summary

The Proposed 2016 Budget is presented to you at an interesting time in our local and national economy. There have been both negative and positive economic indicators every day. While oil has a large influence on our revenues, our local economy has a strong agricultural and educational base. Add to this, the fact that housing in our area is more affordable than some of our neighboring communities, and the overall indicators continue to be positive.

Having stated that, we have always been conservative. We experienced a significant downturn less than eight years ago. Because of these two factors, the budget is conservative. It proposes only level of service increases in police, transit, economic development, street medians maintenance, and setting aside money to explore community engagement alternatives.

Once those increases are implemented, we continue to have \$816,315 remaining as a balance of higher revenues than estimated expenditures. We are strongly recommending we leave this as an additional reserve at this time. The economy is still too uncertain to be confident about our building related revenues. General sales and auto sales, while healthy at this point, are extremely subject to economic fluctuations. Leaving this balance is simply a way to prepare for any uncertain shifts in the economy. Of course, if the economy begins to reflect a more settled environment, the Council can quickly appropriate these monies for additional capital investment. With our monthly reporting, the Council will be apprised of changes in the economic environment.

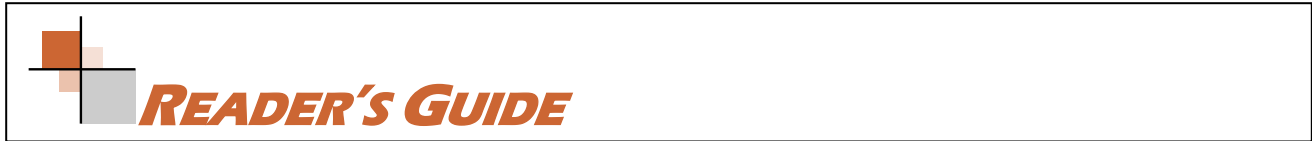
The purpose of a biennium budget is to have minimal changes in the second year of the process. This budget proposes only recommended changes that have been discussed with Council over the past year. The budget reflects our conservative nature, while simultaneously ensuring Greeley remains a great community.

Respectfully submitted,



Roy H. Otto
City Manager





City of Greeley 2016 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. In the Fund Summary section, a cross reference chart shows the relationship between the accounting fund structure and the organizational structure (departments and divisions). The Fund Balance schedules in the Fund Summaries section further illustrate the relationships and show the revenue structure within each of the funds that support the operations of the departments and divisions.

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 and Performance Measures

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.

Performance Measures

Performance measures are statistical measures which are collected to reflect what is accomplished for the resources allocated. Some measures are workload related and others gauge effectiveness or efficiency (see glossary for definitions).

The performance measures table has four columns: Actual, Revised, and two Budget columns. Since budgets are prepared eighteen months prior to their actual execution, estimates of a future workload are difficult to predict. By updating current year activity twelve months later, a more reliable estimate is produced. This updated estimate appears in the revised column.

By reviewing all four columns in the performance measures tables, the reader can better ascertain the trend in each of the measures (i.e., whether it is increasing, decreasing, or relatively stable).

Capital Improvements

The city's Capital Improvements Program (CIP) and annual capital outlay expenditures are summarized in the Capital Improvements section of the budget document. This section includes a discussion on how the capital improvement plan is developed and provides descriptions of the individual capital projects.

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. Also included are seasonal and volunteer utilization, a synopsis of all new positions, and an analysis of department staffing levels per thousand population.

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.

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 benefiting 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 a few issues outstanding: 2003, 2005, 2005B and 2012. 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 AAAM 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.

- General fund unrestricted fund balance shall initially be maintained at 10% of the prior year audited expenditures plus transfers out.
- General fund unrestricted fund balance shall be increased to a minimum of two months operating expenditures to be calculated as 16.67% of the prior year audited general fund expenditures plus transfers out.
- Sewer, Water and Stormwater funds working capital balances shall be maintained at 25% of prior year audited operating expenses less depreciation.
- 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 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 continued to be on updating and modifying performance measures. The departments were 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 will the budget meets 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, 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; and purchases of fixed assets are budgeted as capital outlay expenses in the proprietary funds.

The only Enterprise funds that fund depreciation are the Water, Sewer, and Stormwater funds. Depreciation is shown in other funds for budget purposes, and in most cases is not considered in the rate setting process. Depreciation is not fully funded in the Equipment Maintenance Fund, Fleet Replacement Fund, Cemetery Fund, Golf Fund, or the Information Technology Fund.

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												





2015 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 2015 priorities and objectives.

Image

1. Community promotion & marketing
2. Healthy neighborhoods
3. Appealing community entryways & corridors
4. Youth success
5. Quality of life

Safety

1. Crime prevention & suppression
2. Emergency readiness & response
3. Traffic safety

Economic Health & Development

1. Engaged business and industry relationships
2. Active support of business development
3. Economic initiatives

Infrastructure & Growth

1. Public facilities & equipment
2. Environmental infrastructure
3. Human infrastructure
4. Civic Infrastructure

Objectives for City Council Priorities

Summary Descriptions

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

IMAGE PRIORITY

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

SAFETY PRIORITY

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

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

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:

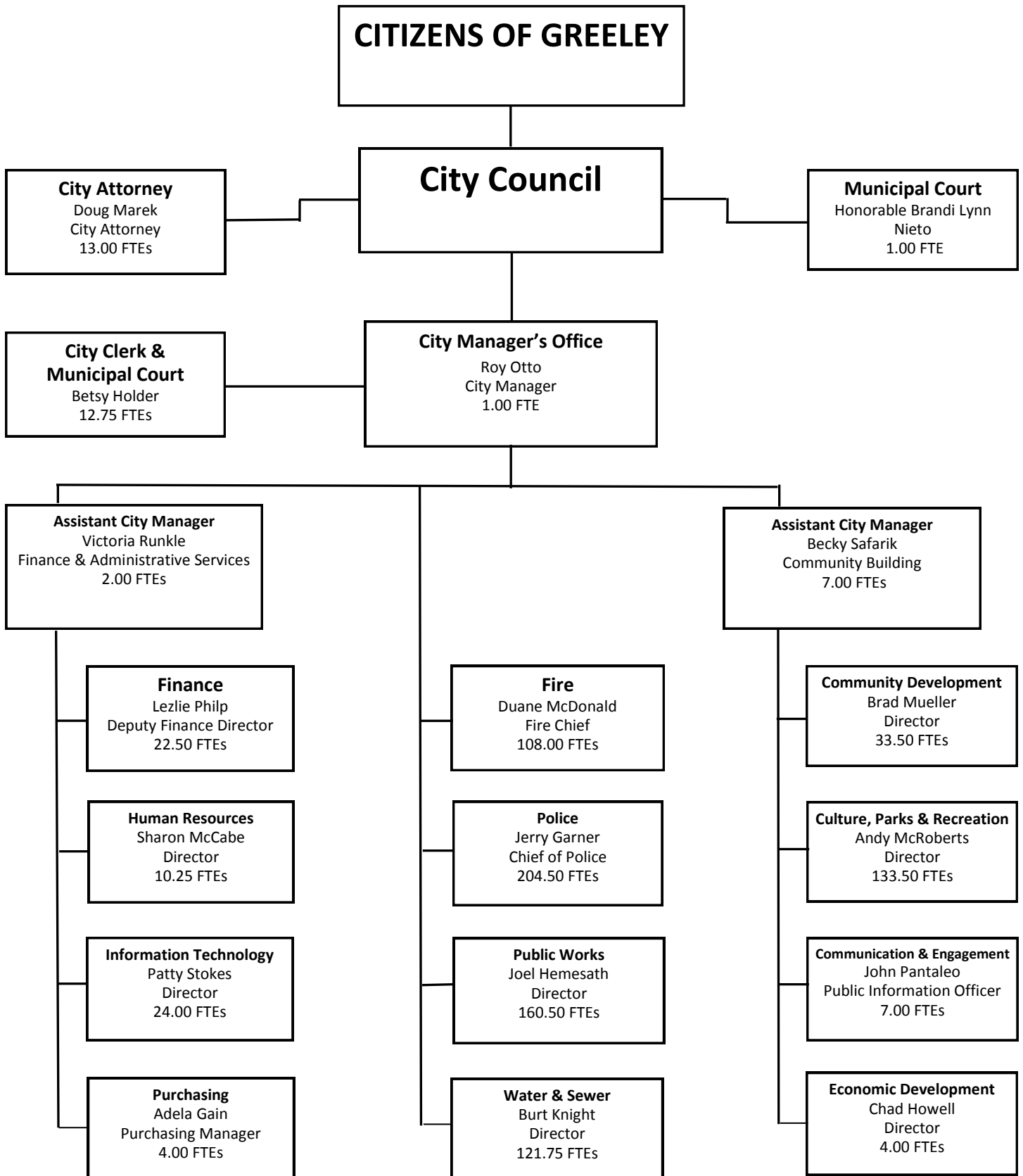
Invest in employee development

IV. CIVIC INFRASTRUCTURE:

Engage community members to support civic development and services



2016 ORGANIZATIONAL CHART





	2014 Actual	2015 Original Budget	2016 Original Budget	2016 Revised Budget	\$ Change	% Change
General Funds						
001 - General	\$ 84,434,408	\$ 84,369,755	\$ 84,940,395	\$ 86,984,826	2,044,431	2.41%
Internal Service Funds						
502 - Equipment Maintenance	3,825,949	3,013,907	3,035,829	3,035,829	-	-
503 - Information Technology	3,718,105	4,040,515	4,148,185	4,447,278	299,093	7.21%
504 - Health	11,627,856	12,584,444	13,176,992	13,176,992	-	-
505 - Worker's Compensation	2,120,372	1,773,157	1,829,236	1,829,236	-	-
506 - Communications	199,644	193,600	193,600	193,600	-	-
507 - Liability	1,082,356	824,139	824,139	824,139	-	-
512 - Fleet Replacement	3,880,181	2,221,714	2,298,448	2,323,090	24,642	1.07%
Special Revenue Funds						
102 - Convention & Visitors	622,411	451,000	460,000	460,000	-	-
103 - Community Development	2,387,141	850,000	330,995	850,000	519,005	156.80%
104 - Streets & Roads	8,403,979	9,538,931	9,977,763	10,076,596	98,833	0.99%
105 - Conservation Trust	925,123	954,202	990,454	990,454	-	-
106 - Sales & Use Tax	61,817,559	60,033,582	62,631,394	64,199,679	1,568,285	2.50%
108 - Designated Revenue	1,234,921	752,849	850,895	1,426,654	575,759	67.67%
602 - Museum	18,401	1,100	1,100	1,100	-	-
604 - Senior Citizen	3,069	200	200	200	-	-
606 - Senior Center Clubs	15,021	8,262	8,262	8,262	-	-
607 - Community Memorials	3,038	950	950	950	-	-
Debt Service Funds						
200 - General Debt Service	20,426,913	6,663,680	6,529,959	6,404,734	(125,225)	-1.92%
201 - Greeley Building Authority	183,240	147,600	153,760	153,760	-	-
Capital Project Funds						
301 - Public Improvement	6,946,485	1,843,000	543,000		(543,000)	-100.00%
303 - Public Art	473,693	417,571	317,416	181,346	(136,070)	-42.87%
304 - Food Tax	13,350,858	7,386,400	6,428,650	6,489,952	61,302	0.95%
305 - Softball Improvement	4,541			4,100	4,100	100.00%
306 - Fire Equip & Acquisition Replacement	2,850,879	1,758,224	1,787,154	1,762,473	(24,681)	-1.38%
307 - Fire Protection Development	284,258	153,423	153,656	353,216	199,560	129.87%
308 - Police Development	109,459	40,701	40,701	135,552	94,851	233.04%
309 - Island Grove Development	168,722	147,200	149,100	146,800	(2,300)	-1.54%
312 - Road Development	1,949,909	2,972,612	3,585,107	4,585,575	1,000,468	27.91%
314 - Park Development	1,785,817	800,000	800,000	2,222,136	1,422,136	177.77%
316 - Trails Development	137,612	22,020	22,840	170,538	147,698	646.66%
318 - Quality of Life	6,082,631	4,638,040	4,702,129	6,633,674	1,931,545	41.08%
320 - FASTER				541,350	541,350	100.00%
Permanent Funds						
601 - Cemetery Endowment	69,919	66,967	62,879	62,879	-	-
603 - Petriken Memorial	14	15	15	15	-	-
605 - Memorials	40,857	28,000	28,000	28,000	-	-

	2014 Actual	2015 Original Budget	2016 Original Budget	2016 Revised Budget	\$ Change	% Change
Enterprise Funds						
401 - Sewer	5,217,099	9,532,169	9,827,133	9,827,133	-	-
402 - Sewer Construction	4,422,182	2,735,072	3,136,354	3,812,536	676,182	21.56%
403 - Sewer Capital Replacement	2,808,178	2,740,725	2,764,527	5,569,415	2,804,888	101.46%
404 - Water	18,890,633	36,059,623	37,032,417	37,032,417	-	-
405 - Water Construction	7,766,227	27,460,627	17,930,413	14,312,407	(3,618,006)	-20.18%
406 - Water Capital Replacement	7,681,263	8,065,917	9,061,989	7,852,132	(1,209,857)	-13.35%
407 - Water Rights Acquisition	6,953,688	452,900	3,351,903	380,300	(2,971,603)	-88.65%
408 - Cemetery	496,333	543,299	568,265	568,265	-	-
409 - Municipal Golf Courses	2,516,212	2,056,106	1,773,920	1,773,920	-	-
410 - Downtown Parking	287,848	278,600	278,600	278,600	-	-
411 - Stormwater	4,205,639	4,556,450	4,864,114	4,921,931	57,817	1.19%
412 - Stormwater Construction	1,035,319	2,489,632	989,197	5,842,827	4,853,630	490.66%
413 - Stormwater Replacement	959,087	960,639	1,007,639	1,480,008	472,369	46.88%
420 - Sewer Debt Service	2,468,386				-	-
421 - Water Debt Service	22,455,641				-	-
422 - Stormwater Debt Service					-	-
Total Revenues	\$329,349,079	\$306,629,519	\$303,589,674	\$314,356,876	\$10,767,202	3.55%



EXPENDITURES BY FUND

	2014 Actual	2015 Original Budget	2016 Original Budget	2016 Revised Budget	\$ Change	% Change
General Funds						
001 - General	\$ 83,934,992	\$ 85,125,692	\$ 85,287,797	\$ 88,132,978	2,845,181	3.34%
Internal Service Funds						
502 - Equipment Maintenance	3,975,741	3,618,907	3,642,304	3,630,932	(11,372)	-0.31%
503 - Information Technology	3,698,884	4,040,515	4,148,194	4,232,278	84,084	2.03%
504 - Health	12,030,240	13,264,050	13,279,345	13,295,614	16,269	0.12%
505 - Worker's Compensation	1,402,141	2,005,723	1,664,763	1,664,763	-	-
506 - Communications	102,001	86,150	86,150	86,150	-	-
507 - Liability	1,141,947	1,108,951	1,153,759	1,154,654	895	0.08%
512 - Fleet Replacement	3,147,721	3,335,058	2,539,138	2,606,138	67,000	2.64%
Special Revenue Funds						
102 - Convention & Visitors	447,022	551,665	621,665	621,665	-	-
103 - Community Development	2,719,808	955,200	330,997	896,578	565,581	170.87%
104 - Streets & Roads	8,357,714	9,538,931	9,977,788	10,076,596	98,808	0.99%
105 - Conservation Trust	855,358	990,080	840,080	840,080	-	-
106 - Sales & Use Tax	61,817,559	60,033,582	62,631,396	64,199,679	1,568,283	2.50%
108 - Designated Revenue	1,053,682	1,159,994	392,652	740,664	348,012	88.63%
602 - Museum	10,356	200	200	200	-	-
604 - Senior Citizen	83	40	40	40	-	-
606 - Senior Center Clubs	12,036	9,360	9,400	9,400	-	-
607 - Community Memorials	3,567	70	70	70	-	-
Debt Service Funds						
200 - General Debt Service	20,936,684	6,655,379	6,521,659	6,396,434	(125,225)	-1.92%
201 - Greeley Building Authority	183,240	147,600	153,760	153,760	-	-
Capital Project Funds						
301 - Public Improvement	6,762,218	1,631,000	371,000		(371,000)	-100.00%
303 - Public Art	376,832	483,576	494,401	493,961	(440)	-0.09%
304 - Food Tax	12,132,609	7,405,706	6,236,288	6,498,578	262,290	4.21%
305 - Softball Improvement	11			10	10	100.00%
306 - Fire Equip & Acquisition Replacement	1,968,090	1,924,873	1,787,154	1,787,229	75	-
307 - Fire Protection Development	749	600		800	800	100.00%
308 - Police Development	153	200,030		75	75	100.00%
309 - Island Grove Development	131,992	109,643	105,843	104,853	(990)	-0.94%
312 - Road Development	1,523,823	5,782,703	3,314,897	5,993,286	2,678,389	80.80%
314 - Park Development	1,595,275	800,000	800,000	2,222,136	1,422,136	177.77%
316 - Trails Development	33,325	67,263		200	200	100.00%
318 - Quality of Life	1,946,193	6,639,995	6,307,471	6,610,533	303,062	4.80%
320 - FASTER				446,135	446,135	100.00%
Permanent Funds						
601 - Cemetery Endowment	69,919	66,967	62,879	62,879	-	-
603 - Petriken Memorial	1	10	10	10	-	-
605 - Memorials	49,280	100	100	100	-	-

	2014 Actual	2015 Original Budget	2016 Original Budget	2016 Revised Budget	\$ Change	% Change
Enterprise Funds						
401 - Sewer	6,734,447	8,690,536	8,932,657	9,010,930	78,273	0.88%
402 - Sewer Construction	4,178,374	3,911,302	5,334,573	6,185,641	851,068	15.95%
403 - Sewer Capital Replacement	5,723,794	3,698,365	6,937,193	9,817,676	2,880,483	41.52%
404 - Water	23,726,630	26,423,019	28,799,276	29,024,396	225,120	0.78%
405 - Water Construction	7,235,940	25,105,802	21,666,573	28,126,454	6,459,881	29.81%
406 - Water Capital Replacement	9,070,388	11,317,000	23,586,500	20,986,054	(2,600,446)	-11.03%
407 - Water Rights Acquisition	2,883,189	8,130,000	7,425,000	12,660,842	5,235,842	70.52%
408 - Cemetery	502,768	562,449	587,420	587,420	-	-
409 - Municipal Golf Courses	2,514,205	2,320,217	2,532,453	2,531,396	(1,057)	-0.04%
410 - Downtown Parking	191,499	225,391	235,056	235,056	-	-
411 - Stormwater	3,663,418	5,307,767	4,095,462	4,095,462	-	-
412 - Stormwater Construction	1,935,803	2,873,712	924,738	6,244,737	5,319,999	575.30%
413 - Stormwater Replacement	1,022,255	1,291,165	921,308	1,680,008	758,700	82.35%
420 - Sewer Debt Service	1,195,772			530,095	530,095	100.00%
421 - Water Debt Service	19,243,332	9,296,570	9,298,099	9,172,036	(126,063)	-1.36%
422 - Stormwater Debt Service				546,615	546,615	100.00%
Total Expenditures	\$322,243,064	\$326,892,908	\$334,037,508	\$364,394,276	\$30,356,768	9.09%



FTE SUMMARY BY DEPARTMENT

	2014 Actual	2015 Budget	2016 Original	2016 Proposed	2016 Original vs 2016 Proposed
City Attorney's Office	11.75	13.00	13.00	13.00	-
City Clerk	4.50	4.50	4.50	4.50	-
Municipal Court	9.25	9.25	9.25	9.25	-
City Manager's Office	9.00	11.00	11.00	11.00	-
Economic Development	1.00	4.00	4.00	4.00	-
Human Resources	9.25	10.25	10.25	10.25	-
Information Technology	22.75	24.00	24.00	24.00	-
Community Development	32.50	33.50	33.50	33.50	-
Culture, Parks & Recreation	131.00	133.50	133.50	133.50	-
Finance	26.25	28.50	28.50	28.50	-
Fire	107.00	108.00	108.00	108.00	-
Police	201.50	201.50	201.50	204.50	3.00
Public Works	129.20	134.40	134.40	140.40	6.00
Sewer	40.50	40.50	40.50	40.50	-
Stormwater	20.10	20.10	20.10	20.10	-
Urban Renewal	4.00	4.00	4.00	4.00	-
Water	80.00	81.25	81.25	81.25	-
Grand Total	839.55	861.25	861.25	870.25	9.00



	2014 Actual	2015 Original Budget	2016 Original Budget	2016 Revised Budget	\$ Change	% Change
Revenue Sources						
Charges for Services	917	-	-	-	-	-
Transfers In	350,964	650,548	685,486	685,486	-	-
Fund Balance	980,034	1,020,145	1,077,509	979,210	(98,299)	-9.12%
Total Revenue Sources	\$1,331,915	\$1,670,693	\$1,762,995	\$1,664,696	(\$98,299)	-5.58%
Expenditures by Category						
Salaries and Benefits	1,193,270	1,537,955	1,629,147	1,530,848	(98,299)	-6.03%
Supplies & Services	86,313	76,028	76,028	76,028	-	-
Miscellaneous Expense	52,333	56,710	57,820	57,820	-	-
Total Expenditures by Category	\$1,331,915	\$1,670,693	\$1,762,995	\$1,664,696	(\$98,299)	-5.58%
Expenditures by Activity						
Administration	968,425	1,006,740	1,062,989	1,196,411	133,422	12.55%
Environmental & Water Resources	311,360	607,243	642,186	410,465	(231,721)	-36.08%
Information Technology Charges	42,872	56,710	57,820	57,820	-	-
Litigation	9,258	-	-	-	-	-
Total Expenditures by Department	\$1,331,915	\$1,670,693	\$1,762,995	\$1,664,696	(\$98,299)	-5.58%

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.

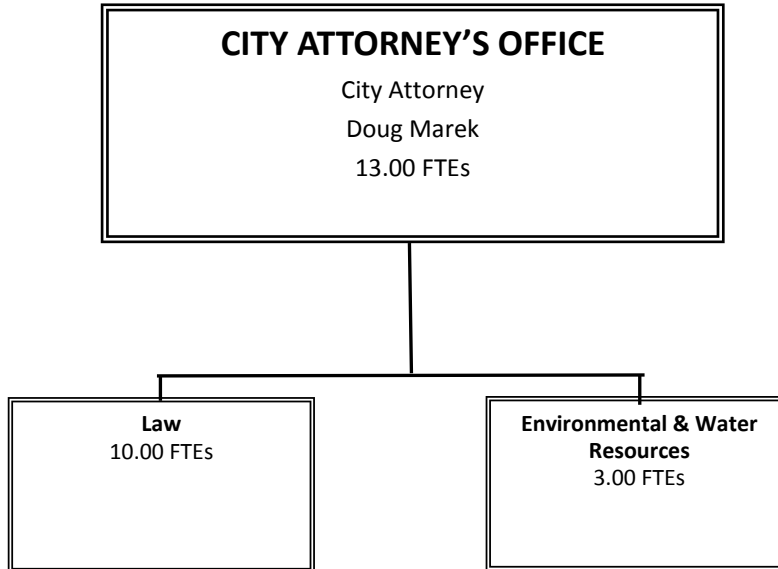
HOW THE DEPARTMENT IS ORGANIZED

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'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

	2014 Actual	2015 Budget	2016 Original	2016 Proposed	2016 Original vs 2016 Proposed
City Attorney's Office					-
ASST CITY ATTORNEY I	3.00	3.00	3.00	3.00	-
CITY ATTORNEY	1.00	1.00	1.00	1.00	-
CLERICAL ASSISTANT	1.00	1.00	1.00	1.00	-
DEPUTY CITY ATTORNEY	1.00	1.00	1.00	1.00	-
ENV & WTR RESOURCES ATTNY	1.00	2.00	2.00	2.00	-
LEGAL ASSISTANT	2.75	3.00	3.00	3.00	-
SR ATTORNEY	2.00	2.00	2.00	2.00	-
Total City Attorney's Office	11.75	13.00	13.00	13.00	-

ACHIEVEMENTS

2015

- PROVIDED COMPREHENSIVE LEGAL SERVICES TO WATER & SEWER UTILITIES, INCLUDING ANALYSIS OF MAJOR ROUTINE PROCESSES AND PROCEDURES.
- COLLABORATED WITH FINANCE TO CENTRALIZE OIL & GAS RECORDKEEPING, DEVELOP LEASE ANALYSIS PROCESS, AND CREATION OF LEASE TEMPLATE.
- DEVELOPED PROCESS TO SERVE AS A LIAISON BETWEEN RETAINED LEGAL COUNSEL AND DEPARTMENT MANAGERS TO IMPROVE COST EFFECTIVE UTILIZATION OF OUTSIDE COUNSEL.
- PARTNERED WITH CITY CLERK TO ASSIST WITH COMPREHENSIVE CHARTER REVIEW, ANALYSIS AND DRAFTING OF ORDINANCES.
- THE CITY ATTORNEY'S OFFICE HOSTED A MEET & GREET WITH CITY COUNCIL MEMBERS AND DEPARTMENT MANAGERS, AND CONDUCTED INFORMATIVE OUTREACH SESSIONS WITH DEPARTMENT MANAGERS AND DEPARTMENT HEADS.

2016 DEPARTMENT POSITION & PROGRAM ADDITIONS

No 2016 ADDITIONS

2016 DEPARTMENT GOALS

- MONITOR AND MANAGE LIMITED USE OF OUTSIDE COUNSEL BY ASSIGNING CITY ATTORNEY STAFF AS CO-COUNSEL ON ALL MATTERS.
- ASSIGN TEAMS OF ATTORNEYS AND SUPPORT STAFF (RATHER THAN INDIVIDUALS) FOR MAJOR PROJECTS AND LITIGATION.
- PROVIDE FOR SUPERVISED PROBATION AS STANDARD SENTENCING FOR 1ST TIME OFFENDERS.
- PROVIDE ANNUAL LEGAL STATUS UPDATES TO DEPARTMENTS.





CITY COUNCIL AND CITY CLERK'S OFFICE

	2014 Actual	2015 Original Budget	2016 Original Budget	2016 Revised Budget	\$ Change	% Change
Revenue Sources						
Charges for Services	1,030	-	-	-	-	-
Fines & Forfeits	4,563	10,000	10,000	10,000	-	-
Licenses & Permits	40,297	50,000	50,000	50,000	-	-
Miscellaneous Revenue	2,471	-	-	-	-	-
Transfers In	70,381	63,270	57,249	57,249	-	-
Fund Balance	431,888	550,335	516,470	561,470	45,000	8.71%
Total Revenue Sources	\$550,631	\$673,605	\$633,719	\$678,719	\$45,000	7.10%
Expenditures by Category						
Salaries and Benefits	426,190	445,769	467,984	467,984	-	-
Supplies and Services	103,134	188,075	125,425	125,425	-	-
Miscellaneous Expense	21,307	39,761	40,310	40,310	-	-
Transfers Out	-	-	-	45,000	45,000	100.00%
Total Expenditures by Category	\$550,631	\$673,605	\$633,719	\$678,719	\$45,000	7.10%
Expenditures by Activity						
Boards & Commissions	21,042	19,905	21,102	21,102	-	-
City Clerk	248,565	283,469	298,370	343,370	45,000	15.08%
City Council	102,670	109,636	109,682	109,682	-	-
Elections	2,995	62,650	-	-	-	-
Hearing Officer Support	31,635	28,862	30,428	30,428	-	-
Information Technology Charges	21,277	39,761	40,310	40,310	-	-
Liquor Licensing	42,562	42,888	45,201	45,201	-	-
Records Management	79,885	86,434	88,626	88,626	-	-
Total Expenditures by Department	\$550,631	\$673,605	\$633,719	\$678,719	\$45,000	7.10%

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.

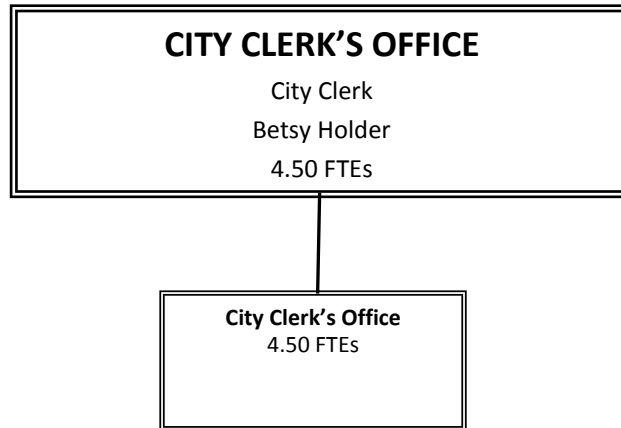
The **City Clerk** serves as clerk to the governing body, a custodian of the city laws and records, provides election administration, coordinates board and commission appointments, manages alcohol beverage licensing, and oversees the operations of the Municipal Court. The City Clerk is appointed by the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

	2014 Actual	2015 Budget	2016 Original	2016 Proposed	2016 Original vs 2016 Proposed
City Clerk's Office					-
ADMINISTRATIVE SPECIALIST	0.50	0.50	0.50	0.50	-
ASST CITY CLERK	2.00	2.00	2.00	2.00	-
CITY CLERK	1.00	1.00	1.00	1.00	-
DEPUTY CITY CLERK	1.00	1.00	1.00	1.00	-
Total City Clerk	4.50	4.50	4.50	4.50	-

ACHIEVEMENTS

2015

- ANNUAL RECOGNITION & APPRECIATION
- FORMULATED 2015 PRIORITIES & OBJECTIVES
- AGENDA PROCESS & FORMAT IMPROVEMENTS
- TRANSITION TO NEW CODIFIER/PUBLISHER FOR CODE OF ORDINANCES
- NOVEMBER 3, 2015 ELECTION
- LAUNCHED FIRST WORKFLOW PROCESS TO AUTOMATE INTERNAL REVIEW AND APPROVAL PROCESS FOR ANNUAL LICENSE RENEWAL
- INCREASED SCORE CARD FROM 29.0 TO 30.0 FOR CITY'S OVERALL RECORDS PROGRAM
- COMPLETED YEAR ONE OF TWO FOR CASE FILE CLEAN-UP (DATING BACK TO 2006)

2016 DEPARTMENT POSITION & PROGRAM ADDITIONS

POSITION/PROGRAM	JUSTIFICATION FOR POSITION/PROGRAM	EXPECTED OUTCOME	2016 Cost	FTE
LASER FICHE LICENSES	DUE TO USAGE. WE CURRENTLY HAVE 25, WOULD LIKE TO GROW TO 50.	TO FACILITATE GROWTH IN WORKFLOW PROJECTS.	\$35,000	
LASER FICHE MAINTENANCE	ANNUAL MAINTENANCE COSTS FOR ADDITIONAL LICENSES	FOR USE BY ADDITIONAL USERS	\$10,000	
Total Cost/FTE			\$ 45,000	

2016 DEPARTMENT GOALS

- ANNUAL RECOGNITION & APPRECIATION; REFRESH RECRUITMENT PROCESS
- DEVELOP ANY DESIRED CHANGES TO PRIORITIES & OBJECTIVES
- GROUNDWORK FOR 2017 RECODIFICATION
- NO REGULAR ELECTION SCHEDULED
- CONTINUE WORKFLOW PROCESS AND AUTOMATE THE REVIEW OF ADDITIONAL LICENSE APPLICATION TYPES INCLUDING NEW APPLICATIONS, MODIFICATIONS, AND SPECIAL EVENTS
- MAINTAIN 30.0 SCORE CARD THROUGH POLICY REVIEW, TRAINING AND OUTREACH, AND ATTENTION TO RIM TRENDS
- COMPLETE YEAR TWO OF TWO FOR CASE FILE CLEAN-UP (DATING BACK TO 2006)





	2014 Actual	2015 Original Budget	2016 Original Budget	2016 Revised Budget	\$ Change	% Change
Revenue Sources						
Charges for Services	142,693	156,000	156,000	156,000	-	-
Fines & Forfeits	2,353,320	2,264,100	2,264,100	2,288,100	24,000	1.06%
Miscellaneous Revenue	441	200	200	200	-	-
Transfers In	15,514	4,000	4,000	4,000	-	-
Fund Balance	(1,586,032)	(1,408,605)	(1,368,903)	(1,368,903)	-	-
Total Revenue Sources	\$925,936	\$1,015,695	\$1,055,397	\$1,079,397	\$24,000	2.27%
Expenditures by Category						
Salaries and Benefits	677,124	707,712	749,123	773,123	24,000	3.20%
Supplies and Services	174,392	227,943	224,743	224,743	-	-
Miscellaneous Expense	74,420	80,040	81,531	81,531	-	-
Total Expenditures by Category	\$925,936	\$1,015,695	\$1,055,397	\$1,079,397	\$24,000	2.27%
Expenditures by Activity						
Municipal Court	794,628	859,150	893,597	917,597	24,000	2.69%
Ticket Collection	64,031	83,005	86,769	86,769	-	-
Information Technology Charges	67,277	73,540	75,031	75,031	-	-
Total Expenditures by Department	\$925,936	\$1,015,695	\$1,055,397	\$1,079,397	\$24,000	2.27%

GENERAL DESCRIPTION

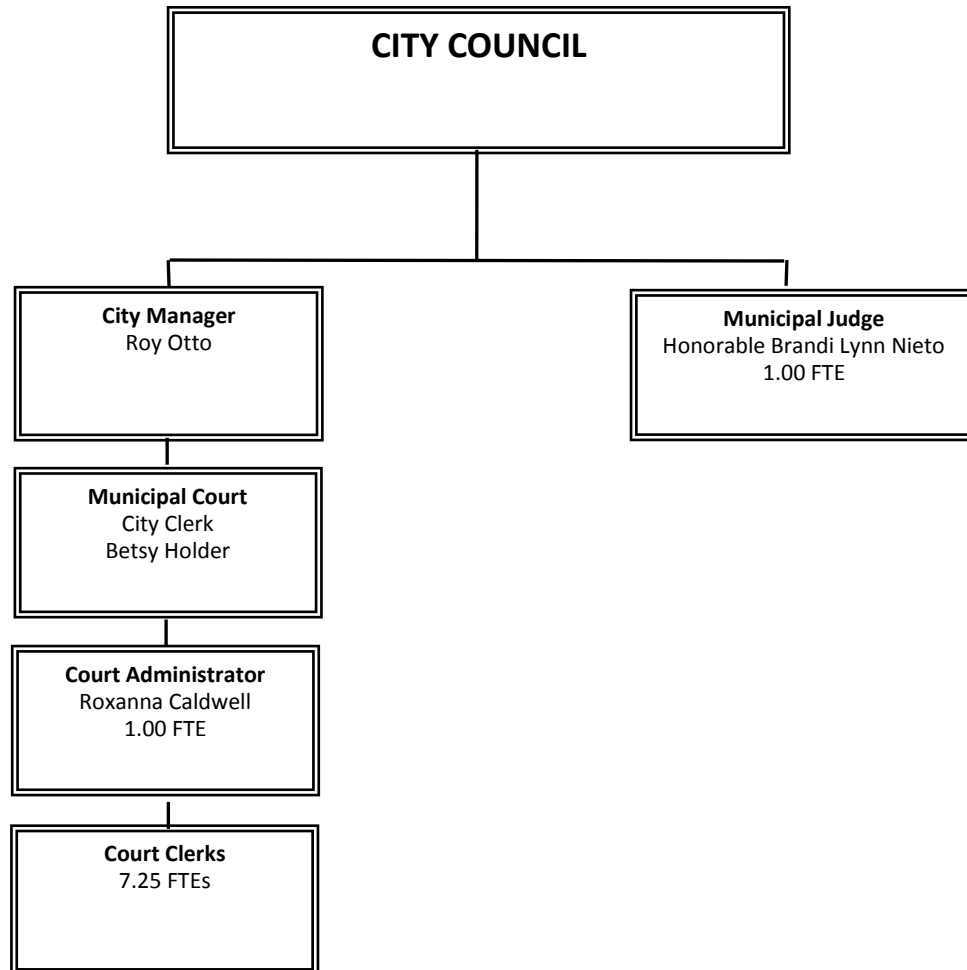
The **Municipal Court** processes and resolves municipal ordinance violations justly, expeditiously and economically. The court provides due process and individual justice in each case and ensures that all actions taken in a case are consistent with established law. The Municipal Court Judge is appointed by City Council and the Presiding Judge employs associate judges to assist as needed.

HOW THE DEPARTMENT IS ORGANIZED

The department head is the City Clerk who reports to the City Manager. The City Clerk provides oversight of the Court's operation in coordination with the Municipal Judge.

The Court Administrator is responsible for the court's daily operation, reports to the City Clerk 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

	2014 Actual	2015 Budget	2016 Original	2016 Proposed	2016 Original vs 2016 Proposed
Municipal Court					-
CLERICAL ASSISTANT	0.50	0.50	0.50	0.50	-
COURT ADMINISTRATOR	1.00	1.00	1.00	1.00	-
COURT CLERK	5.75	5.75	5.75	5.75	-
MUNICIPAL JUDGE	1.00	1.00	1.00	1.00	-
SENIOR COURT CLERK	1.00	1.00	1.00	1.00	-
Total Municipal Court	9.25	9.25	9.25	9.25	-

ACHIEVEMENTS

2015

- NEW PROGRAM – SUPERVISED PROBATION
- PROCESS & PROCEDURES REVIEW/REVISION

2016 DEPARTMENT POSITION & PROGRAM ADDITIONS

POSITION/PROGRAM	JUSTIFICATION FOR POSITION/PROGRAM	EXPECTED OUTCOME	2016 COST	FTE
PROBATION OFFICER	RELIEVES THE CITY PROSECUTORS FROM PERFORMING ADDITIONAL FUNCTIONS AND WILL ASSIST THE COURT IN CASE REVIEWS.	PROVIDE SUPERVISION OF DEFENDANTS SENTENCED TO PROBATION AND MONITOR COMPLIANCE OF PROBATION CONDITIONS.	\$24,000	
Total Cost/FTE			\$ 24,000	

2016 DEPARTMENT GOALS

- SELF-FUNDING FOR SUPERVISED PROBATION
- UPDATE LOCAL RULES
- OPEN CASE DISPOSITION REVIEW





	2014 Actual	2015 Original Budget	2016 Original Budget	2016 Revised Budget	\$ Change	% Change
Revenue Sources						
Charges for Services	103,337	50,300	50,300	50,300	-	-
Fines & Forfeits	47,022	47,000	47,000	47,000	-	-
Licenses & Permits	5,000	-	-	-	-	-
Miscellaneous Revenue	2,825	800	800	800	-	-
Transfers In	669,870	811,753	887,592	887,592	-	-
Fund Balance	947,918	1,013,879	1,041,818	1,267,620	225,802	21.67%
Total Revenue Sources	\$1,775,972	\$1,923,732	\$2,027,510	\$2,253,312	\$225,802	11.14%
Expenditures by Category						
Salaries and Benefits	891,167	1,080,074	1,144,810	1,300,612	155,802	13.61%
Supplies and Services	684,864	717,617	745,639	816,139	70,500	9.45%
Capital	12,325	-	-	-	-	-
Miscellaneous Expense	81,298	97,041	108,061	107,561	(500)	-0.46%
Transfers Out	106,318	29,000	29,000	29,000	-	-
Total Expenditures by Category	\$1,775,972	\$1,923,732	\$2,027,510	\$2,253,312	\$225,802	11.14%
Expenditures by Activity						
ACE - Achieving Community Excellence	164,266	150,000	150,000	220,000	70,000	46.67%
City Manager	573,090	583,678	611,414	611,414	-	-
Cable Franchise PEG Funds	19,211	-	-	-	-	-
GTV8	81,532	95,247	99,265	99,265	-	-
Image Campaign	358,174	280,000	350,000	350,000	-	-
Information Technology Charges	63,731	86,541	88,923	88,923	-	-
Neighborhood Resources	89,037	117,138	122,165	122,165	-	-
Poudre River Trail	178,961	116,903	129,641	129,641	-	-
Public Information	247,970	494,225	476,102	631,904	155,802	32.72%
Total Expenditures by Department	\$1,775,972	\$1,923,732	\$2,027,510	\$2,253,312	\$225,802	11.14%

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.

The **Assistant City Manager** Community Building is responsible for the Greeley Urban Renewal Authority, Neighborhood Resources, Poudre Trail, and Community development, Culture, Parks & Recreation, and Public Information.

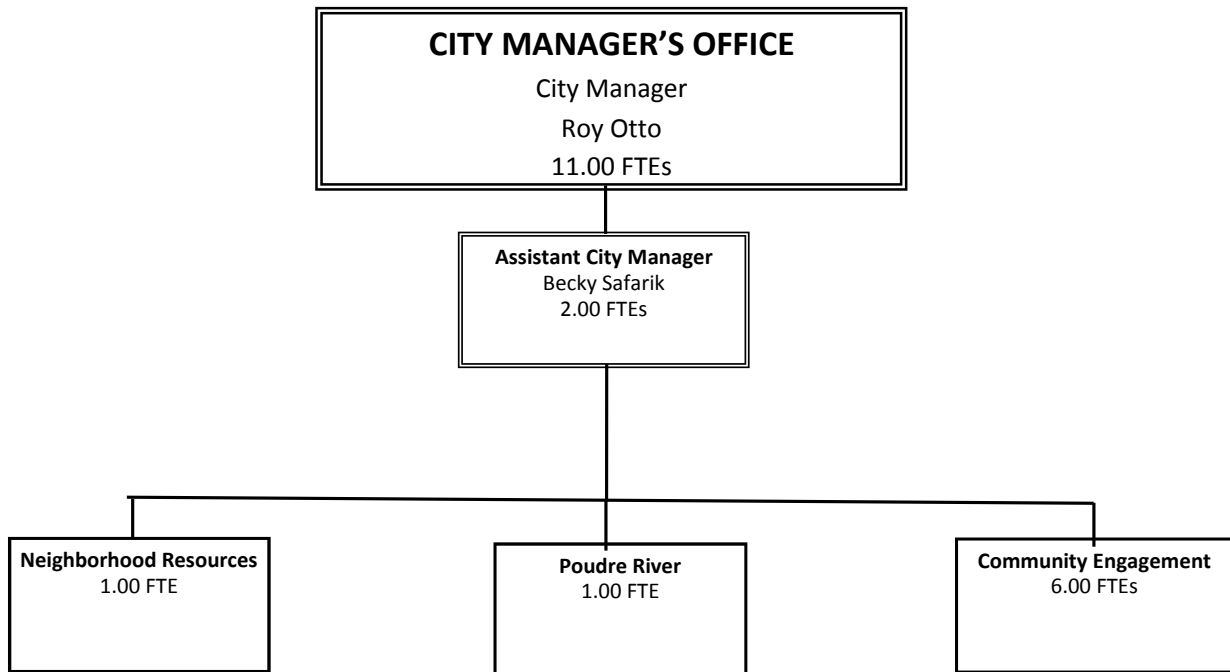
HOW THE DEPARTMENT IS ORGANIZED

This department consists of the City Manager, Assistant City Manager who is supported by a Senior Administrative Specialist, Trail Manager, Neighborhood Programs Specialist and the Public Information Officer who is supported by the Marketing &

Publicity Coordinator, E-media Specialist, Cable TV Production Technician, Graphic Arts Specialist and a Community Engagement Specialist.

The City Manager is responsible for developing and delivering efficient services as prioritized by City Council. The Assistant City Manager is responsible for the Greeley Urban Renewal Authority, Neighborhood Resources, and Poudre Trail. The Public Information area provides information that will establish and maintain effective lines of communication between the city and the public and encourages citizen participation.

ORGANIZATIONAL CHART



FTE SUMMARY

	2014 Actual	2015 Budget	2016 Original	2016 Proposed	2016 Original vs 2016 Proposed
City Manager's Office					-
ADMINISTRATIVE SPECIALIST	1.00	1.00	1.00	1.00	-
ASST CITY MANAGER	1.00	1.00	1.00	1.00	-
CABLE TV PRODUCTION TECH	1.00	1.00	1.00	1.00	-
CITIZEN ENGAGEMENT SPECIALIST	-	1.00	1.00	1.00	-
CITY MANAGER	1.00	1.00	1.00	1.00	-
E-MEDIA SPECIALIST	1.00	1.00	1.00	1.00	-
GRAPHIC DESIGNER	-	1.00	1.00	1.00	-
MRKTG & PUBLICITY COORD	1.00	1.00	1.00	1.00	-
NEIGHBORHD PROGRAMS SPEC	1.00	1.00	1.00	1.00	-
PUBLIC INFO OFFICER	1.00	1.00	1.00	1.00	-
TRAIL MANAGER	1.00	1.00	1.00	1.00	-
Total City Manager's Office	9.00	11.00	11.00	11.00	-

ACHIEVEMENTS

2015

CITY MANAGER'S OFFICE:

- ISSUED AN RFP AND MANAGED A DEVELOPMENT AGREEMENT FOR A NEW DOWNTOWN HOTEL AND CONFERENCE CENTER
- ISSUED AN RFP AND MANAGED A MUNICIPAL SPACE NEEDS ANALYSIS AND ARCHITECTURAL SERVICES FOR A NEW CIVIC CENTER COMPLEX
- ACQUIRED PROPERTIES AND MANAGED THEIR ENVIRONMENTAL ABATEMENT AND REMOVAL ASSOCIATED WITH THE DEVELOPMENT OF A NEW CIVIC CENTER
- ESTABLISHED A NEW ECONOMIC DEVELOPMENT DEPARTMENT AND HIRED ITS FIRST DIRECTOR
- ACE – G TOWN PROMISE WITH 55 PAID INTERNSHIPS IN COMMUNITY, 400% INCREASE IN STUDENT RIDERSHIP THROUGH THE CROWN JEWELS TRANSIT PROGRAM, 60% INCREASE IN MIDDLE SCHOOL SPORTS, OVER 200 PARTICIPATED IN THE YOUNG LEADERSHIP SUMMIT, GRANT DOLLARS RECEIVED EQUALS \$62,000, GRANTS PENDING TOTAL \$35,000, AND DIRECT CONTRIBUTIONS THUS FAR TOTAL \$42,000

COMMUNICATIONS & ENGAGEMENT:

- PREPARED AND LAUNCHED YEAR 3 OF THE GREELEY UNEXPECTED CAMPAIGN – KICK-OFF EVENT ATTRACTED OVER 3,000 ATTENDEES
- CONDUCTED A COMPREHENSIVE COMMUNITY NEEDS ASSESSMENT IN PREPARATION FOR COMCAST FRANCHISE NEGOTIATIONS
- RECEIVED TOP AWARD FROM TRANSFORMING LOCAL GOV/ALLIANCE FOR INNOVATION AND TWO SAVVY AWARDS FROM CITY COUNTY COMMUNICATIONS & MARKETING ASSOCIATION
- CREATED AWARD WINNING SO MUCH MORE COMMUNITY MARKETING VIDEO AND ADDITIONAL VIDEOS ATTRACTING THOUSANDS OF VIEWS ONLINE AND VIA SOCIAL MEDIA
- HELPED COMMUNITY CELEBRATE GREELEY'S 100,000+ POPULATION MILESTONE

COMMUNITY INITIATIVES:

- COMPLETED THE FULL CERTIFICATION OF THE GREELEY CREATIVE DISTRICT THROUGH THE STATE AND SECURED OVER \$15,000 IN NEW REVENUE TO SUPPORT DISTRICT WORK
- MANAGED THE ADMINISTRATION OF THE UNIVERSITY DISTRICT RELATED TO ENTRY WAY CORRIDOR IMPROVEMENTS
- FACILITATED THE SECOND ANNUAL CHALK-A-LOT COMMUNITY ART AND WORLD RECORD ATTEMPT ATTRACTING OVER 2500 PARTICIPANTS
- HIRED A COMMUNITY ENGAGEMENT SPECIALIST AND PREPARED AN ENGAGEMENT PLAN UTILIZING COMMUNITY INPUT

NEIGHBORHOOD RESOURCES:

- INITIATED HOA TRAINING WITH A MINIMUM OF 20 PARTICIPANTS AT EACH TRAINING
- LED A COMMUNITY ENGAGEMENT PROJECT IN THE BILLIE MARTINEZ NEIGHBORHOOD WHICH ATTRACTED OVER 200 RESIDENTS
- FACILITATED THE G.TOWN TOUR SERIES WHICH REACHED OVER 300 RESIDENTS AND UNC CONTACTS

POUDRE RIVER INITIATIVE:

- MANAGED THE REPAIRS OF FLOOD DAMAGED RIVER BANK AND TRAIL
- HELD A COMMUNITY POUDE TRAIL-ATHLON EVENT ENGAGING OVER 300 PARTICIPANTS
- INITIATED A NEW FUNDRAISER: PARTY FOR THE POUDE ON THE PLAZA WITH OVER 175 ATTENDEES
- FACILITATED THE PURCHASE OF LAND IN THE POUDE RIVER CORRIDOR FOR GREENWAY PRESERVATION, ADDING OVER 150 ADDITIONAL ACRES TO THE CITY'S NATURAL AREAS

2016 DEPARTMENT POSITION & PROGRAM ADDITIONS

POSITION/PROGRAM	JUSTIFICATION FOR POSITION/PROGRAM	EXPECTED OUTCOME	2016 COST	FTE
COMMUNITY SERVICES PROGRAM	PROVIDES OPPORTUNITY TO INVESTIGATE ENHANCED ORGANIZATION OPPORTUNITIES RELATED TO CITY COMMUNITY ENGAGEMENT, MARKETING, AND PUBLIC INFORMATION SERVICES	TO BETTER SERVE COMPREHENSIVE AND COORDINATED CITY-WIDE COMMUNICATIONS FUNCTIONS AND SUPPORT THE ESTABLISHMENT OF A NEW ECONOMIC DEVELOPMENT WEBSITE	\$155,802	
ACE	ADDITIONAL PROFESSIONAL SERVICES AND PROGRAMMING NEEDS	CREATE A SCHOLARSHIP CLEARING HOUSE, AND PARTNER WITH WELD COUNTY TO PROMOTE BRIGHT FUTURES WELD COUNTY	\$70,000	
TOTAL COST/FTE			\$225,802	

2016 DEPARTMENT GOALS

CITY MANAGER'S OFFICE:

- IMPLEMENT CONSTRUCTION OF NEW CIVIC CENTER COMPLEX
- IMPLEMENT CONSTRUCTION OF NEW HOTEL/CONFERENCE CENTER
- ACE – RAISE AN ADDITIONAL 45 PAID INTERNSHIPS, INVESTIGATE FUNDING FOR ADMINISTRATIVE EXPENSES, CREATE A SCHOLARSHIP CLEARING HOUSE, AND PARTNER WITH WELD COUNTY TO PROMOTE BRIGHT FUTURES WELD COUNTY

COMMUNICATIONS & ENGAGEMENT:

- ESTABLISH THE CEO OFFICE AS A FULL DEPARTMENT AND HIRE A DEPARTMENT DIRECTOR
- COMPLETE THE 4TH YEAR OF THE GREELEY UNEXPECTED CAMPAIGN
- SUPPORT THE ESTABLISHMENT OF A NEW ECONOMIC DEVELOPMENT WEBSITE

COMMUNITY INITIATIVES:

- EXPAND CREATIVE DISTRICT PARTICIPATION BY 5%
- INCREASE FUNDS RAISED TO SUPPORT DISTRICT WORK BY 10%
- ADVANCE WORK ON THE UNIVERSITY DISTRICT "CANAL SHOPS"
- ADVANCE UNIVERSITY DISTRICT ORAL HISTORY PROJECT

NEIGHBORHOOD RESOURCES:

- FUND AT LEAST 2 NEW NEIGHBORHOOD IMPROVEMENT GRANT PROJECTS
- SUPPORT RESIDENT ENGAGEMENT MEASURED BY ATTENDANCE AT NEIGHBORHOOD EVENTS TO REACH AT LEAST 750 INDIVIDUALS

POUDRE RIVER INITIATIVE:

- COMPLETE A GREENWAY MASTER PLAN
- TRACK USER TRAFFIC ON THE TRAIL TO ESTABLISH A BASELINE FROM WHICH TO MEASURE GROWTH
- GROW TRAIL ENGAGEMENT ACTIVITIES AND FUNDS RAISED BY 10%



	2014 Actual	2015 Original Budget	2016 Original Budget	2016 Revised Budget	\$ Change	% Change
Revenue Sources						
Charges for Services	-	50	50	50	-	-
Transfers In	-	143,973	147,017	147,017	-	-
Fund Balance	139,447	192,072	196,132	196,132	-	-
Total Revenue Sources	\$139,447	\$336,095	\$343,199	\$343,199	-	-
Expenditures by Category						
Salaries and Benefits	125,471	116,025	123,129	142,434	19,305	15.68%
Supplies and Services	13,976	20,070	20,070	20,070	-	-
Miscellaneous Expense	-	200,000	200,000	180,695	(19,305)	-9.65%
Total Expenditures by Category	\$139,447	\$336,095	\$343,199	\$343,199	-	-
Expenditures by Activity						
Economic Development	139,447	336,095	343,199	343,199	-	-
Total Expenditures by Department	\$139,447	\$336,095	\$343,199	\$343,199	-	-

GENERAL DESCRIPTION

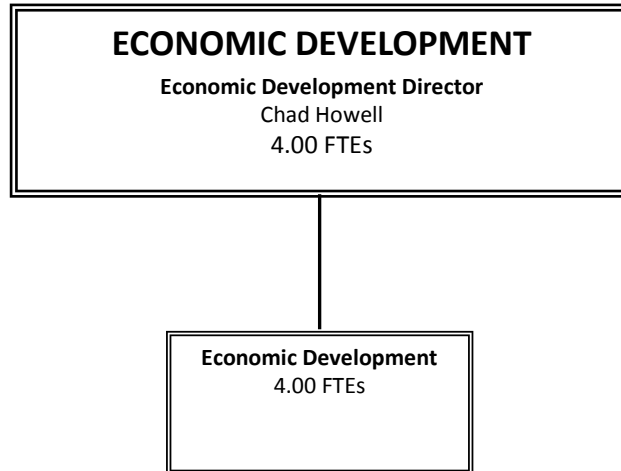
The **Economic Development Director** reports to the Assistant City Manager for Community Building and is responsible for ensuring that City Council priorities for economic development are accomplished, to include execution of a proactive business retention and expansion (BRE) program, recruitment of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

HOW THE DEPARTMENT IS ORGANIZED

This department consists of the Economic Development Director, a Project Manager, and an Associate Project Manager who are supported by a Senior Administrative Specialist.

The Economic Development Director is responsible for establishing relationships with business and community leaders and to ensure that business expansion and recruitment needs are being met. The Project Manager provides comprehensive management of city-sponsored development projects and initiatives, and assists with the structuring, execution and tracking of the BRE program. The Associate Project Manager plans, organizes, manages and evaluates economic development project activities to include database management, data analysis and metrics tracking, marketing plan implementation and business advocacy activities.

ORGANIZATIONAL CHART



FTE SUMMARY

	2014 Actual	2015 Budget	2016 Original	2016 Proposed	2016 Original vs 2016 Proposed
Economic Development					
ECONOMIC DEVELOPMENT DIRECTOR	1.00	4.00	4.00	4.00	-
Total Economic Development	1.00	4.00	4.00	4.00	-

ACHIEVEMENTS

2015

- HIRED A NEW ECONOMIC DEVELOPMENT DIRECTOR
- DESIGNED AND PRESENTED AN ECONOMIC DEVELOPMENT DEPARTMENT BLUEPRINT REFLECTING COUNCIL PRIORITIES
- INITIATED THE HIRING PROCESS FOR ECONOMIC DEVELOPMENT STAFF

2016 DEPARTMENT POSITION & PROGRAM ADDITIONS

NO 2016 ADDITIONS

2016 DEPARTMENT GOALS

- ENGAGED BUSINESS AND INDUSTRY RELATIONSHIPS THROUGH A PRO-ACTIVE BUSINESS RETENTION AND EXPANSION (BRE) PROGRAM
- ACTIVE SUPPORT OF BUSINESS DEVELOPMENT WITH A BUSINESS RECRUITMENT AND GROWTH STRATEGY THAT TARGETS PRIMARY JOBS
- HANDS-ON INVOLVEMENT WITH SITE-SPECIFIC ECONOMIC INITIATIVES
- ESTABLISH AND CULTIVATE ACTIVE RELATIONSHIPS WITH LOCAL, REGIONAL, STATE, AND NATIONAL ECONOMIC DEVELOPMENT ECOSYSTEMS





	2014 Actual	2015 Original Budget	2016 Original Budget	2016 Revised Budget	\$ Change	% Change
Revenue Sources						
Charges for Services	14,540,698	15,124,296	15,780,375	15,780,375	-	-
Miscellaneous Revenue	290,679	57,444	49,992	49,992	-	-
Transfers In	103,547	142,357	145,207	145,207	-	-
Fund Balance	319,784	2,020,423	1,078,342	1,259,466	181,124	16.80%
Total Revenue Sources	\$15,254,709	\$17,344,520	\$17,053,916	\$17,235,040	\$181,124	1.06%
Expenditures by Category						
Salaries and Benefits	663,203	891,470	943,828	956,952	13,124	1.39%
Supplies and Services	2,181,761	2,547,078	2,510,963	2,678,963	168,000	6.69%
Miscellaneous Expense	12,409,745	13,505,972	13,599,125	13,599,125	-	-
Transfers Out	-	400,000	-	-	-	-
Total Expenditures by Category	\$15,254,709	\$17,344,520	\$17,053,916	\$17,235,040	\$181,124	1.06%
Expenditures by Fund						
Human Resources-Operations	680,380	965,796	956,049	1,120,009	163,960	17.15%
Heath Fund (504)	12,030,240	13,264,050	13,279,345	13,295,614	16,269	0.12%
Workers Compensation Fund (505)	1,402,141	2,005,723	1,664,763	1,664,763	-	-
Liability Fund (507)	1,141,947	1,108,951	1,153,759	1,154,654	895	0.08%
Total Expenditures by Fund	\$15,254,709	\$17,344,520	\$17,053,916	\$17,235,040	\$181,124	1.06%
Expenditures by Activity						
Human Resources-Operations						
Employee Recognition	42,041	56,030	58,380	58,380	-	-
Envision	7,000	7,000	7,000	7,000	-	-
HR Administration	420,255	628,639	641,898	805,858	163,960	25.54%
Information Technology Charges	55,102	53,512	55,048	55,048	-	-
Recruitment And Selection	108,311	128,050	124,050	124,050	-	-
Training	47,670	92,565	69,673	69,673	-	-
Heath Fund (504)						
Claims	10,066,694	10,960,000	10,960,000	10,960,000	-	-
Claims Administration	107,763	152,397	165,484	181,753	16,269	9.83%
Contractual Services	1,295,798	1,500,000	1,500,000	1,500,000	-	-
Depreciation Expense	3,693	3,700	3,700	3,700	-	-
Investment Earnings	1,535	1,400	1,400	1,400	-	-
On Site Health Clinic	435,505	477,150	477,150	477,150	-	-
Wellness	119,254	169,403	171,611	171,611	-	-

	2014 Actual	2015 Original Budget	2016 Original Budget	2016 Revised Budget	\$ Change	% Change
Expenditures by Activity						
Workers Compensation Fund (505)						
Claims	877,578	1,024,827	1,028,367	1,028,367	-	-
Contractual Services	2,000	4,800	4,800	4,800	-	-
Insurance & Bonds	521,228	574,996	630,496	630,496	-	-
Investment Earnings	1,335	1,100	1,100	1,100	-	-
Operating Transfers	-	400,000	-	-	-	-
Liability Fund (507)						
Claims	472,428	371,837	380,528	381,423	895	0.24%
Depreciation Expense	5,569	5,570	5,570	5,570	-	-
Disability	8,356	8,000	8,000	8,000	-	-
Insurance & Bonds	654,498	722,344	758,461	758,461	-	-
Investment Earnings	1,097	1,200	1,200	1,200	-	-
Total Expenditures by Activity	\$15,254,709	\$17,344,520	\$17,053,916	\$17,235,040	\$181,124	1.06%

GENERAL DESCRIPTION

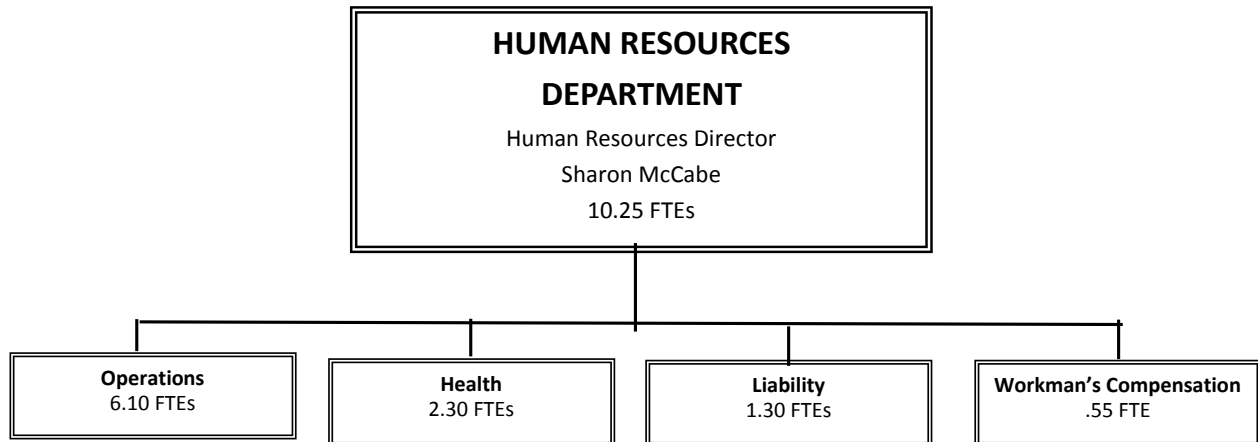
The **Human Resources** Department develops and administers programs designed to assist departments and supervisors in enhancing employee work-life quality, encouraging productivity, increasing job satisfaction, and supporting employee growth and development. The department is also responsible for the city's risk management program.

Envision is an organization that provides services to the developmentally disabled persons in the Weld County area.

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



FTE SUMMARY

	2014 Actual	2015 Budget	2016 Original	2016 Proposed	2016 Original vs 2016 Proposed
Human Resources					
ADMINISTRATIVE SPECIALIST	1.00	1.00	1.00	1.00	-
HUMAN RESOURCES ANALYST	2.00	3.00	3.00	3.00	-
HUMAN RESOURCES DIRECTOR	1.00	1.00	1.00	1.00	-
HUMAN RESOURCES TECH	1.00	1.00	1.00	1.00	-
SAFETY & RISK COORDINATOR	1.00	1.00	1.00	1.00	-
SR ADMIN SPECIALIST	1.75	1.75	1.75	1.75	-
SR HUMAN RESOURCE ANALYST	1.00	1.00	1.00	1.00	-
WELLNESS COORDINATOR	0.50	0.50	0.50	.50	-
Total Human Resources	9.25	10.25	10.25	10.25	-

FTE SUMMARY BY FUND

	2014 Actual	2015 Budget	2016 Original	2016 Proposed	2016 Original vs 2016 Proposed
Human Resources					
HEALTH	2.30	2.30	2.30	2.30	-
LIABILITY	1.30	1.30	1.30	1.30	-
OPERATIONS	5.10	6.10	6.10	6.10	-
WORKER'S COMPENSATION	0.55	0.55	0.55	0.55	-
Total Human Resources by Fund	9.25	10.25	10.25	10.25	-

ACHIEVEMENTS

2015

- CONVERTED FROM A PAPER-BASED BENEFIT ENROLLMENT PROCESS TO AN AUTOMATED ON-LINE ENROLLMENT PROCESS THAT INCLUDES ELECTRONIC ELIGIBILITY NOTIFICATION TO BENEFIT VENDORS.
- CONDUCTED COMPREHENSIVE REVIEW AND AUDIT OF HEALTH PLAN DESIGN: ELIMINATED STANDARD PLAN, RESTRUCTURED HIGH DEDUCTIBLE HEALTH PLAN/HEALTH SAVINGS ACCOUNT CONTRIBUTIONS, STREAMLINED PLANS AND MODIFICATIONS TO EMPLOYEE ELIGIBILITY TO TAKE STEPS TO COMPLY WITH PROVISIONS OF THE AFFORDABLE CARE ACT.
- HOSTED FIRST ANNUAL EMPLOYEE BBQ/ICE CREAM SOCIAL - APPROXIMATELY 300 EMPLOYEES ATTENDED THIS RECOGNITION EVENT.
- OVERSAW AND FACILITATED AN EMPLOYEE SURVEY IN WHICH THE SERVICES OF HUMANEX VENTURES WERE ENGAGED TO TAKE THE ANNUAL SURVEY TO A HIGHER LEVEL. 63% OF EMPLOYEES PARTICIPATING IN THE SURVEY WERE IDENTIFIED AS HIGHLY SATISFIED AND ENGAGED; FEEDBACK AT THE DIVISION LEVEL WAS PROVIDED AND ALL DIVISIONS IDENTIFIED KEY DIMENSIONS IN WHICH WORK GROUPS WILL DEVELOP PLAN FOR IMPROVEMENT OVER A 12 MONTH PERIOD.
- IN PARTNERSHIP WITH HUMANEX VENTURES, IMPLEMENTED STRATEGY TO ENHANCE THE CITY'S EMPLOYEE SELECTION PROCESSES AND SUCCESSION/PROGRESSION PLANNING PROGRAMS AND PROCESSES

2016 DEPARTMENT POSITION & PROGRAM ADDITIONS

POSITION/PROGRAM	JUSTIFICATION FOR POSITION/PROGRAM	EXPECTED OUTCOME	2016 COST	FTE
AFFORDABLE CARE ACT COMPLIANCE	MUST OFFER HEALTH BENEFITS TO ALL EMPLOYEES WORKING 30 HOURS PER WEEK	COMPLIANCE	\$168,000	
TOTAL COST/FTE			\$168,000	

2016 DEPARTMENT GOALS

- ENHANCE PERFORMANCE MANAGEMENT: CONTINUOUS PROCESS OF IDENTIFYING GOALS, MEASURING EMPLOYEE PERFORMANCE AND ENCOURAGING EMPLOYEE DEVELOPMENT
- CAREER PROGRESSION AND SUCCESSION PLAN – PRE-EMPLOYMENT TALENT AND FIT INTERVIEWS, ANNUAL CULTURE AND INSIGHT SURVEY, ONGOING LEADERSHIP DEVELOPMENT
- TRANSITION TO NEW VENDOR FOR ON-SITE EMPLOYEE WELLNESS CENTER SERVICES



INFORMATION TECHNOLOGY

PURPOSE: To provide high quality, timely, professional computer support and service to all departments throughout the city.

	2014 Actual	2015 Original Budget	2016 Original Budget	2016 Revised Budget	\$ Change	% Change
Revenue Sources						
Charges for Services	3,201,046	4,040,015	4,147,685	4,181,028	33,343	0.80%
Miscellaneous Revenue	3,465	500	500	500	0	0.00%
Transfers In	513,593	-	-	265,750	265,750	100.00%
Fund Balance	(19,221)	0	9	(215,000)	(215,009)	-100.00%
Total Revenue Sources	\$3,698,884	\$4,040,515	\$4,148,194	\$4,232,278	\$84,084	2.03%
Expenditures by Category						
Salaries and Benefits	1,835,766	2,093,994	2,215,724	2,249,058	33,334	1.50%
Supplies and Services	1,098,327	1,568,923	1,658,529	1,709,279	50,750	3.06%
Capital	556,499	177,479	33,000	33,000	-	-
Miscellaneous Expense	208,292	200,119	240,941	240,941	-	-
Total Expenditures by Category	\$3,698,884	\$4,040,515	\$4,148,194	\$4,232,278	\$84,084	2.03%
Expenditures by Activity						
Administration	171,870	191,746	220,102	220,102	-	-
Data Center	25,401	50,800	55,623	55,623	-	-
Depreciation Expense	207,255	199,119	219,785	219,785	-	-
GIS	359,813	389,895	416,191	436,556	20,365	4.89%
Investment Earnings	1,018	1,000	1,000	1,000	-	-
LAN Systems	813,058	873,757	798,796	849,546	50,750	6.35%
Network	659,032	533,216	566,016	578,985	12,969	2.29%
PC Management	529,477	723,225	735,888	735,888	-	-
Phone Systems	332,180	413,539	428,803	428,803	-	-
UNIX Systems	518,056	528,179	562,245	609,397	47,152	8.39%
Web	81,724	136,039	143,745	96,593	(47,152)	-32.80%
Total Expenditures by Department	\$3,698,884	\$4,040,515	\$4,148,194	\$4,232,278	\$84,084	2.03%

*Depreciation is not funded in Information Technology.

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 4 areas of activity. Each plays a critical function in supporting the employees and their ongoing support of the citizens of Greeley.

ACTIVITY DESCRIPTIONS

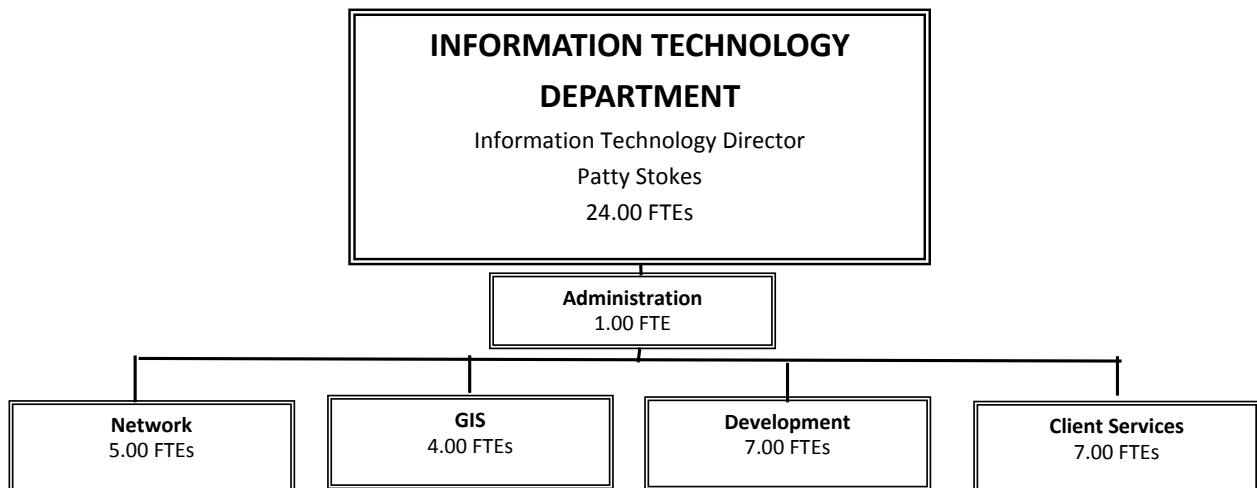
The **System Development** supports all City computer operations functions; payroll, utility reads and billing, and payable checks. They provide over 20 technology classes annually to City employees. They are responsible for internet and 2 intranet web site management as well as mobile application and supports and maintains City software applications

The **Client Services** manage over 850 desktop, laptop and mobile computers & 85 MDT's. They provide help desk support & 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/Telecom** manages over 20 miles of fiber optic infrastructure connection 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** manages 300+ location based datasets, field capture services and support which include GPS Mapping representations of Cadastral, Topographic, and Thematic and Raster based.

ORGANIZATIONAL CHART



FTE SUMMARY

	2014 Actual	2015 Budget	2016 Original	2016 Proposed	2016 Original vs 2016 Proposed
Information Technology					-
APP SUPPORT SPECIALIST	1.00	1.00	1.00	1.00	-
CLIENT SERVICES MANAGER	1.00	1.00	1.00	1.00	-
DIRECTOR OF IT	1.00	1.00	1.00	1.00	-
GIS ANALYST	0.75	1.00	1.00	1.00	-
GIS COORDINATOR	1.00	1.00	1.00	1.00	-
GIS MANAGER	1.00	1.00	1.00	1.00	-
GIS TECHNICIAN	1.00	1.00	1.00	1.00	-
IT TECHNICIAN	1.00	1.00	1.00	1.00	-
NETWORK ADMINISTRATOR I	1.00	1.00	1.00	1.00	-
NETWORK ADMINISTRATOR II	1.00	1.00	1.00	1.00	-
NETWORK MANAGER	1.00	1.00	1.00	1.00	-
NETWORK SECURITY ADMINISTRATOR	0.00	1.00	1.00	1.00	-
PC SPECIALIST	4.00	4.00	4.00	4.00	-
PROGRAMMER ANALYST	2.00	2.00	2.00	2.00	-
SYSTEMS ADMINISTRATOR	3.00	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 ADMINISTRATOR	1.00	1.00	1.00	1.00	-
Total Information Technology	22.75	24.00	24.00	24.00	-

ACHIEVEMENTS

2015

- COMPUTER SECURITY IMPROVEMENTS (WORK PROGRAM #30)
- LAUNCHED 2 NEW WEBSITES: MUSEUM AND PARKS, TRAILS AND OPEN LANDS
- CREATED A MONTHLY INNOVATION AWARD TO RECOGNIZE OUR TECHNOLOGY PARTNERS
- MAJOR UPGRADE TO FINANCE AND COMMUNITY APPLICATIONS
- VOICEMAIL UPGRADE
- FIREWALL UPGRADES
- PRINT MANAGEMENT PROGRAM
- EXCHANGE MIGRATION
- VIDEO CONFERENCING SOLUTION
- CITYWORKS (ASSET MANAGEMENT) IMPLEMENTED FOR FACILITIES DIVISION OF PUBLIC WORKS AS WELL AS ROW PERMITTING
- DEVELOPED ONLINE SERVICE FOR WATER BUDGET SUPPORT
- IMPLEMENTED A DEFINED ONBOARDING PROCESS IN IT

2016 DEPARTMENT POSITION & PROGRAM ADDITIONS

POSITION/PROGRAM	JUSTIFICATION FOR POSITION/PROGRAM	EXPECTED OUTCOME	2016 Cost	FTE
LASER FICHE LICENSES	DUE TO USAGE. WE CURRENTLY HAVE 25, WOULD LIKE TO GROW TO 50.	TO FACILITATE GROWTH IN WORKFLOW PROJECTS.	\$35,000	
LASER FICHE MAINTENANCE	ANNUAL MAINTENANCE COSTS FOR ADDITIONAL LICENSES	FOR USAGE FOR ADDITIONAL USERS	\$10,000	
TEAMBUDGET MAINTENANCE	ANNUAL MAINTENANCE COSTS FOR ADDITIONAL LICNESES	IMPROVE BUDGET PRODUCTIVITY AND ACCURACY	\$5,750	
Total Cost/FTE			\$ 50,750	

2016 DEPARTMENT GOALS

- EVALUATE AND REVISE DATA CENTER HIGH AVAILABILITY AND DISASTER RECOVERY PLAN
- UPGRADE 160 DIGITAL PHONES TO IP PHONES
- IMPLEMENT WORK FLOW IN FINANCE AREA TO REDUCE PAPER AND SAVE STAFF TIME
- EXPAND THE USE OF CITYWORKS (ASSET MANAGEMENT SOLUTION) TO STORMWATER, NATURAL AREAS/TRAILS AND PARKS IRRIGATION
- BUILD ON CITYWIDE SECURITY INITIATIVE FROM THE SECURITY PROGRAM'S FOUNDATION
- IMPROVE CITY PROCESSES VIA TECHNOLOGY ADVANCEMENTS



	2014 Actual	2015 Original Budget	2016 Original Budget	2016 Revised Budget	\$ Change	% Change
Revenue Sources						
Charges for Services	184,591	145,252	145,252	145,252	-	-
Fines & Forfeits	319,058	320,000	320,000	320,000	-	-
Intergovernmental Revenue	50,428	15,000	15,750	15,750		
Licenses & Permits	1,876,400	1,696,200	1,780,210	1,478,332	(301,878)	-16.96%
Miscellaneous Revenue	17,381	19,075	19,075	19,075	-	-
Transfers In	206,417	363,436	383,884	383,884	-	-
Fund Balance	74,147	732,066	861,063	1,400,313	539,250	62.63%
Total Revenue Sources	\$2,728,422	\$3,291,029	\$3,525,234	\$3,762,606	\$237,372	6.73%
Expenditures by Category						
Salaries and Benefits	2,182,645	2,655,240	2,819,657	2,957,029	137,372	4.87%
Supplies and Services	184,138	287,442	335,652	435,652	100,000	29.79%
Miscellaneous Expense	335,138	348,347	369,925	369,925	-	-
Transfers Out	26,500	-	-	-	-	-
Total Expenditures by Category	\$2,728,422	\$3,291,029	\$3,525,234	\$3,762,606	\$237,372	6.73%
Expenditures by Division						
Building Inspection	716,746	759,268	818,376	871,205	52,829	6.46%
Engineering Development Review	272,862	484,582	511,847	561,478	49,631	9.70%
Natural Resources	596,253	750,582	785,612	820,524	34,912	4.44%
Planning	1,142,561	1,296,597	1,409,399	1,509,399	100,000	7.10%
Total Expenditures by Department	\$2,728,422	\$3,291,029	\$3,525,234	\$3,762,606	\$237,372	6.73%

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, Natural Resources, 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.

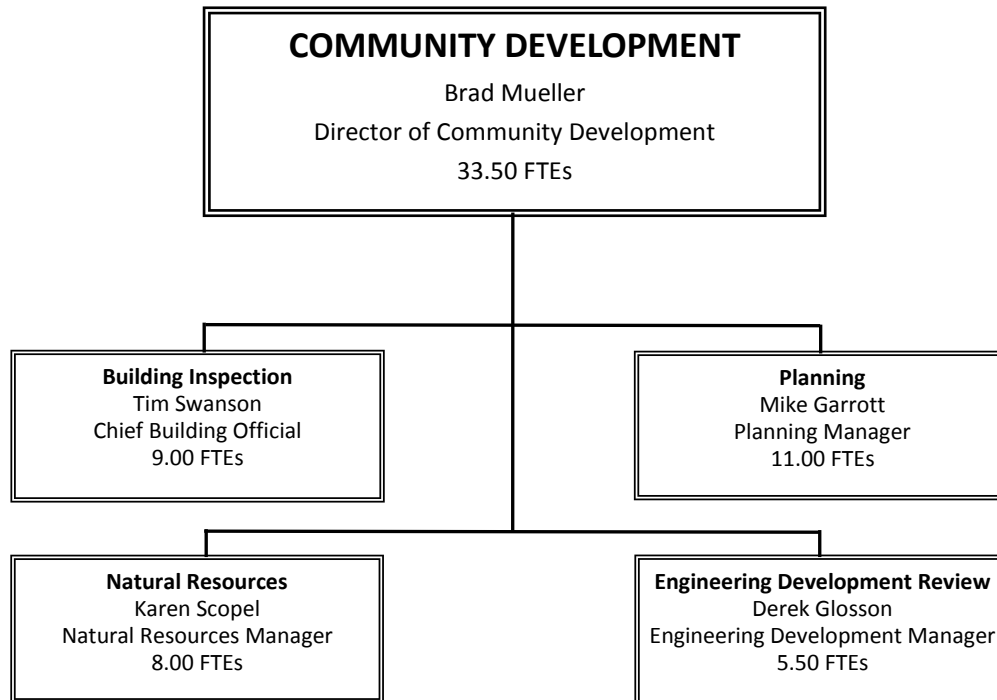
The **Engineering Development Review** division, along with the Current Planning program, provides oversight of new development projects within the community to ensure that the projects meet the city's development criteria, and, in doing so, providing quality infrastructure to the city once development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

The **Natural Resources** division ensures code compliance concerning sanitation and zoning issues in the community through enforcement of various codes and regulations, manages the Farmer's Market, provides auxiliary staff support related to natural spaces and the Poudre River corridor, and administers and supports various programs related to natural resources in areas such as recycling, air quality, odor control, and noxious weeds. This division also works with other departments and outside agencies on a variety of natural resource issues and provides support in writing and administering grants.

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



FTE SUMMARY

	2014 Actual	2015 Budget	2016 Original	2016 Proposed	2016 Original vs 2016 Proposed
Community Development					-
Building Inspection					-
ADMINISTRATIVE SPECIALIST	1.00	1.00	1.00	1.00	-
BLDG INSPECTION TECH	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	2.00	-
CHIEF BUILDING OFFICIAL	1.00	1.00	1.00	1.00	-
PLANS EXAMINER	2.00	2.00	2.00	2.00	-
Total Building Inspection	9.00	9.00	9.00	9.00	-
Engineering Development Review					-
CIVIL ENGINEER	1.00	1.00	1.00	1.00	-
ENGINEERING ASSISTANT	0.50	0.50	0.50	0.50	-
ENGINEERING DEV MANAGER	1.00	1.00	1.00	1.00	-
STAFF ENGINEER	2.00	3.00	3.00	3.00	-
Total Engineering Development Review	4.50	5.50	5.50	5.50	-
Natural Resources					-
ADMINISTRATIVE SPECIALIST	1.00	1.00	1.00	1.00	-
CODE COMPLIANCE INSP	5.00	5.00	5.00	5.00	-
CODE COMPLIANCE INSP II	1.00	1.00	1.00	1.00	-
NATURAL RESOURCES MANAGER	1.00	1.00	1.00	1.00	-
Total Natural Resources	8.00	8.00	8.00	8.00	-
Planning					-
ADMINISTRATIVE SPECIALIST	1.00	1.00	1.00	1.00	-
COMMUNITY DEVELOPMENT DIR	1.00	1.00	1.00	1.00	-
HISTORIC PRESERVATION SPC	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	3.00	3.00	3.00	-
PLANNING MANAGER	1.00	1.00	1.00	1.00	-
PLANNING TECHNICIAN	1.00	1.00	1.00	1.00	-
SR ADMIN SPECIALIST	1.00	1.00	1.00	1.00	-
Total Planning	11.00	11.00	11.00	11.00	-
Total Community Development	32.50	33.50	33.50	33.50	-

ACHIEVEMENTS

SEE DIVISIONS FOR 2015 ACHIEVEMENTS

2016 DEPARTMENT POSITION & PROGRAM ADDITIONS

POSITION/PROGRAM	JUSTIFICATION FOR POSITION/PROGRAM	EXPECTED OUTCOME	2016 Cost	FTE
COMPREHENSIVE PLAN	THE COMP PLAN IS A CITY-WIDE MASTER PLANNING DOCUMENT THAT ENCOMPASSES MANY FACETS OF CITY GOVERNANCE AND COMMUNITY NEED, AND IS A STATEMENT OF CITIZENS' VALUES FOR THE FUTURE.	GREELEY'S POPULATION, NEW INDUSTRIES (E.G., OIL/GAS), NEW REGULATORY COMPLEXITIES, AND AN OVERALL HIGHER SENSE OF EXPECTATION BY THE CITIZENS FOR THIER COMMUNITY. ASSISTANCE FROM A CONSULTANT WOULD PROVIDE THE LEVEL OF RESOURCES TO FULLY DETERMINE GREELEY'S VISION FOR THE FUTURE.	\$ 100,000	
TOTAL COST/FTE			\$ 100,000	

2016 DEPARTMENT GOALS

- COMPREHENSIVE PLAN UPDATE
- PILOT PROGRAM FOR PAY-AS-YOU-THROW WASTE AND RECYCLING PICK-UP SERVICE



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

	2014 Actual	2015 Original Budget	2016 Original Budget	2016 Revised Budget	\$ Change	% Change
Revenue Sources						
Charges for Services	419	252	252	252	-	-
Intergovernmental Revenue	48,303	15,000	15,750	15,750	-	-
Licenses & Permits	1,876,400	1,696,200	1,780,210	1,478,332	(301,878)	-16.96%
Miscellaneous Revenue	14	75	75	75	-	-
Fund Balance	(1,208,390)	(952,259)	(977,911)	(623,204)	354,707	-36.27%
Total Revenue Sources	\$716,746	\$759,268	\$818,376	\$871,205	\$52,829	6.46%
Expenditures by Category						
Salaries and Benefits	648,837	687,583	729,120	781,949	52,829	7.25%
Supplies and Services	40,949	35,719	36,253	36,253	-	-
Miscellaneous Expense	26,960	35,966	53,003	53,003	-	-
Total Expenditures by Category	\$716,746	\$759,268	\$818,376	\$871,205	\$52,829	6.46%
Expenditures by Activity						
Building Inspection	716,746	759,268	818,376	871,205	52,829	6.46%
Total Expenditures by Division	\$716,746	\$759,268	\$818,376	\$871,205	\$52,829	6.46%

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 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.

ACHIEVEMENTS

2015

- HAVE STAFF REPRESENTATION ON STATE AND NATIONAL CODE COUNCILS
- INTEGRATED A NEW ADMINISTRATIVE POSITION SUCCESSFULLY
- EXCEEDED TURN-AROUND GOALS FOR PLAN REVIEW
- TRANSITIONED TO USE OF FIELD TABLETS
- CONDUCTED THE HIGHEST NUMBER OF NON-ROOF INSPECTION STOPS ON RECORD



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.

	2014 Actual	2015 Original Budget	2016 Original Budget	2016 Revised Budget	\$ Change	% Change
Revenue Sources						
Transfers In	204,647	363,436	383,884	383,884	-	-
Fund Balance	68,215	121,146	127,963	177,594	49,631	38.79%
Total Revenue Sources	\$272,862	\$484,582	\$511,847	\$561,478	\$49,631	9.70%
Expenditures by Category						
Salaries and Benefits	265,424	477,533	507,398	557,029	49,631	9.78%
Supplies and Services	7,438	7,049	4,449	4,449	-	-
Total Expenditures by Category	\$272,862	\$484,582	\$511,847	\$561,478	\$49,631	9.70%
Expenditures by Activity						
Engineering Development Review	272,862	484,582	511,847	561,478	49,631	9.70%
Total Expenditures by Division	\$272,862	\$484,582	\$511,847	\$561,478	\$49,631	9.70%

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.

ACHIEVEMENTS

2015

- ACHIEVED 2-WEEK TURN-AROUND GOAL FOR ALL WEEKLY LAND USE CASES FOR THE FIRST TIME IN FOUR YEARS
- INTEGRATED A 5TH STAFF ENGINEER SUCCESSFULLY
- INTEGRATED THE SUPPORT PERSON AS PART OF A NEW DEPARTMENT-WIDE ADMINISTRATIVE TEAM
- TRANSFERRED FLOODPLAIN ADMINISTRATION DUTIES TO PUBLIC WORKS
- IMPLEMENTED NEW E-MAIL SUBMITTAL INTERFACE ON THE WEBSITE



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; coordinating and promoting the Greeley Farmers’ Market; and, working with other departments to achieve the city’s natural resource and environmental goals.

	2014 Actual	2015 Original Budget	2016 Original Budget	2016 Revised Budget	\$ Change	% Change
Revenue Sources						
Charges for Services	72,847	75,000	75,000	75,000	-	-
Fines & Forfeits	319,058	320,000	320,000	320,000	-	-
Miscellaneous Revenue	16,194	17,000	17,000	17,000	-	-
Fund Balance	523,406	675,582	710,612	745,524	34,912	4.91%
Total Revenue Sources	\$596,253	\$750,582	\$785,612	\$820,524	\$34,912	4.44%
Expenditures by Category						
Salaries and Benefits	500,662	547,505	582,279	617,191	34,912	6.00%
Supplies and Services	77,875	194,011	194,267	194,267	-	-
Miscellaneous Expense	17,716	9,066	9,066	9,066	-	-
Total Expenditures by Category	\$596,253	\$750,582	\$785,612	\$820,524	\$34,912	4.44%
Expenditures by Activity						
Admin Hearing Program	8,403	-	-	-	-	-
Code Compliance	460,290	523,308	551,885	586,797	34,912	6.33%
Farmers Market	25,145	22,784	22,897	22,897	-	-
Natural Resources	95,906	102,004	108,270	108,270	-	-
Organic Resource Recovery	6,509	102,486	102,560	102,560	-	-
Total Expenditures by Division	\$596,253	\$750,582	\$785,612	\$820,524	\$34,912	4.44%

ACTIVITY DESCRIPTION

The **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.

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.

The **Natural Resources** provides for the administration of the division, 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. Through this program, staff also provides technical review and management of grant opportunities and initiatives related to natural resources.

The **Recycling** include 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.

ACHIEVEMENTS

2015

- COMPLETED A FOCUSED OUTREACH AND ENFORCEMENT EFFORT FOR SIGNS
- INCREASED SALES AND ACTIVITY AT BOTH THE SUMMER AND WINTER FARMERS' MARKETS
- SUPPORTED QUALITY OF LIFE INITIATIVES WITH TARGETED ENFORCEMENT
- COMPLETED GRANTS AND SUPPORT FOR VARIOUS OPEN SPACE AND POUFRE RIVER CORRIDOR INITIATIVES
- COMPLETED THE TRANSITION TO THE CLERK'S OFFICE ADMINISTRATING THE HEARING PROCESS



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.

	2014 Actual	2015 Original Budget	2016 Original Budget	2016 Revised Budget	\$ Change	% Change
Revenue Sources						
Charges for Services	111,325	70,000	70,000	70,000	-	-
Intergovernmental Revenue	2,125	-	-	-	-	-
Miscellaneous	1,173	2,000	2,000	2,000	-	-
Transfers In	1,770	-	-	-	-	-
Fund Balance	1,031,236	1,226,597	1,339,399	1,439,399	100,000	7.47%
Total Revenue Sources	\$1,142,561	\$1,296,597	\$1,409,399	\$1,509,399	\$100,000	7.10%
Expenditures by Category						
Salaries and Benefits	767,723	942,619	1,000,860	1,000,860	-	-
Supplies and Services	57,876	50,663	100,683	200,683	100,000	99.32%
Transfers Out	26,500	-	-	-	-	-
Miscellaneous Expense	290,461	303,315	307,856	307,856	-	-
Total Expenditures by Category	\$1,142,561	\$1,296,597	\$1,409,399	\$1,509,399	\$100,000	7.10%
Expenditures by Activity						
Cash In Lieu Of Landscape	26,500	-	-	-	-	-
Downtown Development Authority	48,750	48,750	48,750	48,750	-	-
Historic Preservation	86,983	86,167	91,194	91,194	-	-
Information Technology Charges	145,698	170,051	174,592	174,592	-	-
Planning	752,159	910,879	1,014,113	1,114,113	100,000	9.86%
Planning Tree Mitigation	1,770	-	-	-	-	-
Small Business Development Center	10,000	10,000	10,000	10,000	-	-
Transitional House	7,000	7,000	7,000	7,000	-	-
Upstate Colorado	63,700	63,750	63,750	63,750	-	-
Total Expenditures by Division	\$1,142,561	\$1,296,597	\$1,409,399	\$1,509,399	\$100,000	7.10%

ACTIVITY DESCRIPTION

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.

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.

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.

Small Business Development Center is 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.

The **Transitional House** organization provides emergency shelter and related services for homeless families.

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.

ACHIEVEMENTS

2015

- PROCESSED LARGEST NUMBER OF LAND USE CASES ON RECORD, LIKELY OVER 400 BY YEAR-END
- COMPLETED COMPREHENSIVE TRAINING, WITH DEVELOPERS, OUTREACH, AND FEEDBACK INITIATIVES
- DEVELOPED WATER-CONSERVING LANDSCAPE POLICY AND NEW LANDSCAPE CODES
- CELEBRATED 20 YEARS OF HISTORIC PRESERVATION IN GREELEY
- PARTICIPATED IN LONG-RANGE PLANNING FOR PARKS, THE POUFRE CORRIDOR, ROAD CORRIDORS, SCHOOLS, OIL/GAS, COMMERCIAL AREAS, ENTRY CORRIDORS, AND MORE



CULTURE, PARKS & RECREATION

	2014 Actual	2015 Original Budget	2016 Original Budget	2016 Revised Budget	\$ Change	% Change
Revenue Sources						
Charges for Services	7,801,512	6,681,122	6,734,712	8,327,896	1,593,184	23.66%
Intergovernmental Revenue	294,064	20,000	20,000	20,000	-	-
Licenses & Permits	8,500	2,800	2,800	3,800	1,000	35.71%
Loan Proceeds	148,936	-	-	-	-	-
Miscellaneous Revenue	2,435,991	2,006,874	2,107,359	2,177,462	70,103	3.33%
Transfers In	7,811,337	7,279,996	6,518,118	8,268,343	1,750,225	26.85%
Fund Balance	4,437,160	12,383,610	12,753,285	11,429,127	(1,324,158)	-10.38%
Total Revenue Sources	\$22,937,499	\$28,374,402	\$28,136,274	\$30,226,628	\$2,090,354	7.43%
Expenditures by Category						
Salaries and Benefits	10,053,552	10,962,342	11,448,943	11,559,113	110,170	0.96%
Supplies and Services	5,910,405	6,164,423	6,247,054	6,482,184	235,130	3.76%
Capital	2,771,131	7,356,787	6,300,688	6,599,081	298,393	4.74%
Miscellaneous Expense	2,080,539	2,434,579	2,680,175	2,704,700	24,525	0.92%
Transfers Out	2,121,872	1,456,271	1,459,414	2,881,550	1,422,136	97.45%
Total Expenditures by Category	\$22,937,499	\$28,374,402	\$28,136,274	\$30,226,628	\$2,090,354	7.43%
Expenditures by Division						
Administration	1,316,047	1,521,446	1,563,935	1,590,680	26,745	1.71%
Cemetery	502,768	562,449	587,420	587,420	-	-
Culture & Public Art	1,836,728	2,063,896	2,112,673	2,227,528	114,855	5.44%
Island Grove	1,705,246	1,816,550	1,912,762	1,945,031	32,269	1.69%
Marketing	555,429	636,600	666,828	537,159	(129,669)	-19.45%
Municipal Golf Courses	2,514,205	2,320,217	2,532,453	2,531,396	(1,057)	-0.04%
Museum	1,033,019	1,135,310	1,185,330	1,249,939	64,609	5.45%
Parks-Culture, Parks & Recreation	4,071,403	4,018,851	4,086,236	4,315,425	229,189	5.61%
Recreation-Culture, Parks & Recreation	4,058,982	4,663,235	4,855,704	4,866,460	10,756	0.22%
Youth Enrichment	774,354	861,071	875,218	893,897	18,679	2.13%
Capital Improvement Plan Funds	4,569,318	8,774,777	7,757,715	9,481,693	1,723,978	22.22%
Total Expenditures by Department	\$22,937,499	\$28,374,402	\$28,136,274	\$30,226,628	\$2,090,354	7.43%

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, Marketing, Recreation, Culture/Museums, 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 CLASS 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).

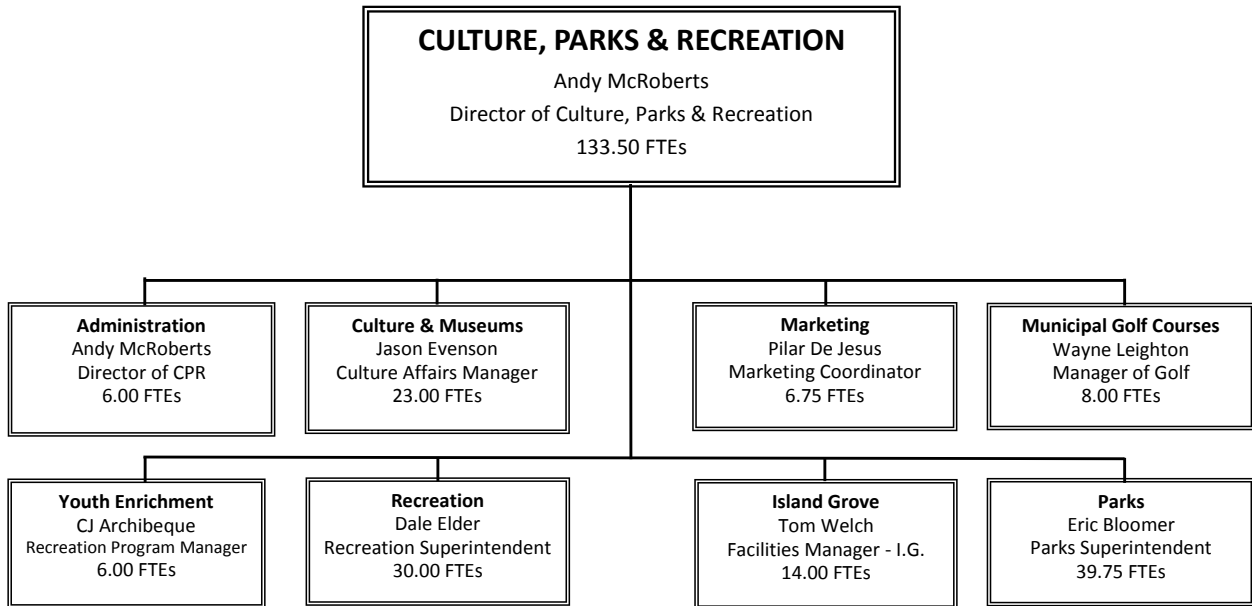
The **Marketing** division creates and presents the majority of advertising, promotion, and publicity tools for all divisions. The **Special Events** Coordinator creates and presents core community events (Arts Picnic, Festival of Trees, and Neighborhood Nights) and provides logistical support to other events.

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 Senior Center, Ice Haus, Family Funplex, Centennial Pool, Discovery Bay Pool, and Sunrise and Island Grove Splash Parks.

The **Youth Enrichment** division's mission is to develop, promote and present programs to community youth that will enrich their present and future lives through interaction with peers, learning opportunities, and the enjoyment of recreational opportunities. Facilities include the operation and management of the Rodarte Community Center.

The **Parks** division provides park and playground maintenance, sports field maintenance, open space and trail management, facility management, park planning, park construction, and special projects for 35 parks sites (427 acres), 29 playgrounds, 5 athletic field sites (154 acres), and 290 acres of natural areas/open space. The Parks Division also includes the operations and management of the **Linn Grove Cemetery (Enterprise Fund)** and **Community Forestry**.

ORGANIZATIONAL CHART



FTE SUMMARY

	2014 Actual	2015 Budget	2016 Original	2016 Proposed	2016 Original vs 2016 Proposed
Culture, Parks & Recreation					
Administration					-
ADMINISTRATIVE SPECIALIST	2.00	2.00	2.00	2.00	-
CPR DIRECTOR	1.00	1.00	1.00	1.00	-
FACILITY MAINT ASSISTANT	1.00	1.00	1.00	1.00	-
FACILITY SERVICE SUPV II	1.00	1.00	1.00	1.00	-
RECREATION COORD - OPS	1.00	1.00	1.00	1.00	-
Total CPRD Administration	6.00	6.00	6.00	6.00	-
Culture & Museums					
ADMINISTRATIVE SPECIALIST	0.75	1.75	1.75	1.75	-
ASST TECH SERVICES COORD	1.00	1.00	1.00	1.00	-
ASST TICKET OFFICE COORD	0.75	1.00	1.00	1.00	-
COLLECTIONS REGISTRAR	1.00	1.00	1.00	1.00	-
CULTURAL AFFAIRS MANAGER	1.00	1.00	1.00	1.00	-
FACILITIES MGMT TECH II	1.00	1.00	1.00	1.00	-
FACILITY SERVICE WORKER	3.00	3.00	3.00	3.00	-
MUSEUM CURATOR	4.00	4.00	4.00	4.00	-
MUSEUM MANAGER	1.00	1.00	1.00	1.00	-
MUSEUM SPECIALIST	3.00	3.00	3.25	3.25	-
PUBLIC ART COORDINATOR	1.00	1.00	1.00	1.00	-
SCHEDULING COORDINATOR	0.50	-	-	-	-
SR STAGE MANAGER	1.00	1.00	1.00	1.00	-
TECHNICAL SERVICES COORD	1.00	1.00	1.00	1.00	-
TICKET OFFICE MANAGER	1.00	1.00	1.00	1.00	-
UCC EVENTS COORDINATOR	1.00	1.00	1.00	1.00	-
Total Culture & Museums	22.00	23.00	23.00	23.00	-
Golf					
GOLF COURSE SUPT	1.00	1.00	1.00	1.00	-
GOLF CREW SUPERVISOR	2.00	2.00	2.00	2.00	-
IRRIGATION TECHNICIAN	2.00	2.00	2.00	2.00	-
MANAGER OF GOLF	1.00	1.00	1.00	1.00	-
MECHANIC	1.00	1.00	1.00	1.00	-
MECHANIC-GOLF	1.00	1.00	1.00	1.00	-
Total Golf	8.00	8.00	8.00	8.00	-
Island Grove					
ADMINISTRATIVE SPECIALIST	1.00	1.00	1.00	1.00	-
CREW LEADER	1.00	1.00	1.00	1.00	-
FACILITY MANAGER	1.00	1.00	1.00	1.00	-
FACILITY SERVICE SUPV II	2.00	2.00	2.00	2.00	-
FACILITY TECHNICIAN	5.00	5.00	5.00	5.00	-
PARKS MAINTENANCE TECH II	2.00	2.00	2.00	2.00	-
PARKS MAINTENANCE TECH II	1.00	1.00	1.00	1.00	-
SCHEDULING COORDINATOR	1.00	1.00	1.00	1.00	-
Total Island Grove	14.00	14.00	14.00	14.00	-

FTE SUMMARY (CONTINUED)

	2014 Actual	2015 Budget	2016 Original	2016 Proposed	2016 Original vs 2016 Proposed
Marketing					-
GRAPHIC ARTS SPECIALIST	1.00	1.00	1.00	1.00	-
MARKETING MANAGER	0.75	1.00	1.00	1.00	-
MARKETING TECHNICIAN	3.00	3.00	3.00	3.00	-
RENTAL AND AD REP	0.75	0.75	0.75	0.75	-
SPECIAL EVENTS COORD	1.00	1.00	1.00	1.00	-
Total Marketing	6.50	6.75	6.75	6.75	-
Parks					-
ADMINISTRATIVE SPECIALIST	1.75	1.75	1.75	1.75	-
CEMETERY MANAGER	1.00	1.00	1.00	1.00	-
CEMETERY TECHNICIAN	3.00	3.00	3.00	3.00	-
CODE COMPLIANCE INSP	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	-
MECHANIC-PARKS	1.00	1.00	1.00	1.00	-
PARKS MAINTENANCE TECH I	8.00	8.00	8.00	8.00	-
PARKS MAINTENANCE TECH II	13.00	14.00	14.00	14.00	-
PARKS PLANNER I	1.00	1.00	1.00	1.00	-
PARKS PROGRAM MANAGER	3.00	3.00	3.00	3.00	-
PARKS SUPERINTENDENT	1.00	1.00	1.00	1.00	-
SR ADMIN SPECIALIST	1.00	1.00	1.00	1.00	-
Total Parks	38.75	39.75	39.75	39.75	-
Recreation					-
ADMINISTRATIVE SPECIALIST	1.50	1.50	1.50	1.50	-
CUSTOMER SVC REP	6.00	6.00	6.00	6.00	-
FACILITY SERVICE SUPV II	1.00	1.00	1.00	1.00	-
FACILITY SERVICE WORKER	4.50	4.50	4.50	4.50	-
FACILITY SVCS CREW LEADER	1.00	1.00	1.00	1.00	-
REC FACILITIES SUPERVISOR	1.00	1.00	1.00	1.00	-
RECEPTIONIST	0.75	1.00	1.00	1.00	-
RECREATION COORDINATOR II	7.00	7.00	7.00	7.00	-
RECREATION PROGRAM MANAGER	3.00	3.00	3.00	3.00	-
RECREATION SUPERINTENDENT	1.00	1.00	1.00	1.00	-
RECREATION SUPERVISOR	3.00	3.00	3.00	3.00	-
Total Recreation	29.75	30.00	30.00	30.00	-
Youth Enrichment					-
FACILITY SERVICE WORKER	1.00	1.00	1.00	1.00	-
RECREATION COORDINATOR I	2.00	2.00	2.00	2.00	-
RECREATION PROGRAM MANAGER	1.00	1.00	1.00	1.00	-
RECREATION SUPERVISOR	1.00	1.00	1.00	1.00	-
RECREATION TECHNICIAN	1.00	1.00	1.00	1.00	-
Total Youth Enrichment	6.00	6.00	6.00	6.00	-
Total Culture, Parks & Recreation	131.00	133.50	133.50	133.50	-

ACHIEVEMENTS

SEE DIVISIONS FOR 2015 ACHIEVEMENTS

2016 DEPARTMENT POSITION/PROGRAM ADDITIONS

POSITION/PROGRAM	JUSTIFICATION FOR POSITION/PROGRAM	EXPECTED OUTCOME	2016 Cost	FTE
TREE REPLACEMENT	LOSS OF TREES ON PUBLIC PROPERTIES AND ROW THAT HAVE SUFFERED DAMAGE FROM THE DRASTIC FREEZE OF NOVEMBER, 2014.	250 TREES TO BE REPLACED THROUGH CONTRACTED TREE PLANTINGS	\$158,000	
TRACTOR & ANNUAL MAINTENANCE	INCREASED DEMAND TO MOW NATURAL AREAS WITH LIMITED ACCESS TO EQUIPMENT CURRENTLY SHARED THROUGH PUBLIC WORKS. >300 ACRES OF NATURAL AREA LANDS ACQUIRED IN 2015	IMPROVED CONSISTENCY OF MOWING AND WEED CONTROL ON PUBLIC PROPERTIES AND MAINTENANCE OF >1000 ACRES OF NATURAL AREAS.	\$117,800	
MEDIAN MAINTENANCE	ADDED DEMAND FOR TRASH REMOVAL ALONG 8TH AVENUE IMPROVEMENTS AND NEW TRANSIT CENTER, MOWING OF NEW TURF ON 10TH STREET, AND LANDSCAPE MAINTENANCE OF 10/23 TRIANGLE SITE	CONSISTENT MAINTENANCE AND AESTHETIC CONTROL OF HIGH PROFILE PUBLIC AREAS THROUGH CONTRACTED SERVICES	\$44,000	
CARDIO EQUIPMENT REPLACEMENT	ANNUAL REPLACEMENT SCHEDULE OF HEAVILY USED EXERCISE EQUIPMENT AT FUNPLEX AND RECREATION CENTER	PROVIDING A CONSISTENT AND HIGH QUALITY LEVEL OF EXERCISE EQUIPMENT TO THE GENERAL PUBLIC AND MEMBERSHIPS TO PUBLIC FACILITIES	\$25,000	
STEM AFTER SCHOOL PROGRAM	IN ORDER TO ASSIST WITH ACADEMIC ACHIEVEMENT FOR YOUTH IN DISTRICT 6, THE SUMMER FITS PROGRAM AT THE RODARTE COMMUNITY CENTER WAS AWARDED A STEM BASED SUPPLEMENTAL GRANT BY UNITED WAY VIA APPLICATION BY ACE RESOURCES.	FIRST YEAR OF A 3 YEAR GRANT, THIS PROGRAM WILL ENTAIL DEVELOPMENT OF LESSON PLANS, STEM BASED MATERIALS, AND THE HIRING OF CREDENTIALLED TEACHERS TO RUN THE PROGRAM DURING SUMMER MONTHS. OUTCOME IS TO BETTER PREPARE YOUTH FOR HIGH SCHOOL AND COLLEGE ACADEMIA. AS A PART OF THE GRANT, PERFORMANCE MEASURES AND SPECIFIC GOALS WILL BE FINALIZED PRIOR TO IMPLEMENTATION IN JUNE, 2016	\$10,758	
TOTAL COST/FTE			\$355,558	

2016 DEPARTMENT GOALS

ADMINISTRATION

- IMPROVED UTILIZATION OF SOCIAL MEDIA AND WEBSITES AS PRIMARY COMMUNICATION VENUES.

CULTURE/MUSEUM/PUBLIC ART

- EXPAND ONLINE CAPABILITIES WITH SEASON TICKET HOLDERS/MARKETING OPPORTUNITIES.
- EXPLORE DEVELOPMENT OF A "CULTURE APP" FOR ALL OF CULTURAL AFFAIRS (UCCC, MUSEUMS, FESTIVALS, PUBLIC ART)
- WHITE-PLUMB FARM RENTABLE AND DOING PROGRAMMING INCLUDING DOUBLING FARMED ACREAGE GOOD MASTER/LONG TERM PLANNING
- BEGIN PLANNING EXTENSION OF THE PUBLIC ART MASTER PLAN BY ANOTHER 5 YEARS (CURRENT PLAN ENDS 2018).

ISLAND GROVE

- ISLAND GROVE MASTER PLAN ACTION ITEMS (MASTER PLAN FINALIZED DECEMBER/JANUARY)
- COMPLETE CONSTRUCTION AND INSTALLATION OF AVEN'S VILLAGE INCLUSIVE PLAYGROUND PROJECT
- COMPLETE THE COG/GREELEY STAMPEDE'S BARN BAR AND PUBLIC RESTROOM PROJECT.

GOLF

- CONTINUE IMPLEMENTATION OF 10 YEAR PLAN (INCREASE GOLF CART FLEET BY 8, EQUIPMENT REPLACEMENT,
- CONTINUE REBUILDING FORWARD TEES AT HIGHLAND HILLS AS A PART OF THE "PLAY IT FORWARD" PROGRAM (IN-HOUSE) AND TREE MANAGEMENT
- RETROFITTING THE IRRIGATION SYSTEM CONTROL SYSTEM AT BOOMERANG BY REPLACING SATELLITES (IN-HOUSE THROUGH 2017).

PARKS

- DESIGN PHASE OF CACHE LA POUVRE ECOSYSTEM RESTORATION PROJECT WITH DEPT. OF DEFENSE/CORPS OF ENGINEERS
- PTOL IMPLEMENTATION
- CONTINUE TO ASSESS NEEDS FOR MAINTENANCE/CARE OF CITY'S NATURAL AREAS AND TO ASCERTAIN NEEDS (STAFF, EQUIPMENT, MGMT. PLANS)
 - *(PTOL RECENT SURVEY INDICATES 92% OF RESPONDENTS DESIRE TO PRESERVE NATURAL AREAS).*
- RENOVATE THE PAUL HOSHIKO FIELD AT HOSHIKO PARK
- REDESIGN AND INSTALL NEW LANDSCAPING - DEPOT/CHAMBER OF COMMERCE, NORTH END OF TWIN RIVERS FIELDS, SUNRISE PARKING LOT

RECREATION

- IMPLEMENT A NEW RECREATION WEB SITE, UTILIZING ACCESS TO WebTRAC/ONLINE REGISTRATION AND ACCESS.
- CONTINUE ENHANCEMENT OF COACHING DEVELOPMENT TRAININGS IN CONJUNCTION WITH DISTRICT 6 AND OUR YOUTH ATHLETIC PARTNERS.
- FUNPLEX 10 YEAR ANNIVERSARY CELEBRATION



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.

	2014 Actual	2015 Original Budget	2016 Original Budget	2016 Revised Budget	\$ Change	% Change
Revenue Sources						
Charges for Services	6,965	3,462	3,462	3,462	-	-
Miscellaneous Revenue	162,295	122,032	117,944	117,944	-	-
Fund Balance	1,146,787	1,395,952	1,442,529	1,469,274	26,745	1.85%
Total Revenue Sources	\$1,316,047	\$1,521,446	\$1,563,935	\$1,590,680	\$26,745	1.71%
Expenditures by Category						
Salaries and Benefits	442,883	455,552	481,874	508,619	26,745	5.55%
Supplies and Services	105,384	51,660	51,700	51,700	-	-
Miscellaneous Expense	699,046	947,767	967,982	967,982	-	-
Transfers Out	68,735	66,467	62,379	62,379	-	-
Total Expenditures by Category	\$1,316,047	\$1,521,446	\$1,563,935	\$1,590,680	\$26,745	1.71%
Expenditures by Activity						
Administration	709,520	752,595	778,916	805,661	26,745	3.43%
Information Technology Charges	463,553	680,489	700,705	700,705	-	-
UNC Jazz Festival	-	11,615	11,615	11,615	-	-
Cemetery Endowment (601)	69,919	66,967	62,879	62,879	-	-
Museum (602)	10,356	200	200	200	-	-
Petriken Memorial (603)	1	10	10	10	-	-
Senior Citizen (604)	83	40	40	40	-	-
Memorials (605)	49,280	100	100	100	-	-
Senior Center Clubs (606)	12,036	9,360	9,400	9,400	-	-
Community Memorials (607)	1,298	70	70	70	-	-
Total Expenditures by Division	\$1,316,047	\$1,521,446	\$1,563,935	\$1,590,680	\$26,745	1.71%

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.



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.

	2014 Actual	2015 Original Budget	2016 Original Budget	2016 Revised Budget	\$ Change	% Change
Revenue Sources						
Charges for Services	307,759	250,970	250,970	250,970	-	-
Miscellaneous Revenue	41,792	50,300	50,300	50,300	-	-
Transfers In	146,783	242,029	266,995	266,995	-	-
Fund Balance	6,435	19,150	19,155	19,155	-	-
Total Revenue Sources	\$502,768	\$562,449	\$587,420	\$587,420	-	-
Expenditures by Category						
Salaries and Benefits	345,292	373,088	392,145	392,145	-	-
Supplies and Services	91,227	108,648	111,410	111,410	-	-
Capital	15,900	32,600	-	-	-	-
Miscellaneous Expense	50,348	48,113	83,865	83,865	-	-
Total Expenditures by Category	\$502,768	\$562,449	\$587,420	\$587,420	-	-
Expenditures by Activity						
Depreciation Expense	18,960	19,150	19,150	19,150	-	-
Information Technology Charges	18,886	23,608	24,672	24,672	-	-
Internments	178,894	222,229	237,813	237,813	-	-
Investment Earnings	160	700	700	700	-	-
Maintenance	285,868	296,762	305,085	305,085	-	-
Total Expenditures by Division	\$502,768	\$562,449	\$587,420	\$587,420	-	-

*Depreciation is not funded in Cemetery.

ACTIVITY DESCRIPTIONS

Internment services provide for the final disposition of our community's deceased and include in-ground internments, cremation internments, 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.

ACHIEVEMENTS

2015

- HOSTED THE ANNUAL MEMORIAL DAY CEREMONY AT LINN GROVE CEMETERY AS WELL AS HISTORIC TOURS IN THE CEMETERY.



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.

	2014 Actual	2015 Original Budget	2016 Original Budget	2016 Revised Budget	\$ Change	% Change
Revenue Sources						
Charges for Services	940,337	981,000	997,000	997,400	-	-
Miscellaneous Revenue	164,093	114,000	114,000	147,500	33,500	29.39%
Fund Balance	732,297	968,896	1,001,673	1,082,628	80,955	8.08%
Total Revenue Sources	\$1,836,728	\$2,063,896	\$2,112,673	\$2,227,528	\$114,855	5.44%
Expenditures by Category						
Salaries and Benefits	687,567	828,566	878,023	931,895	53,872	6.14%
Supplies and Services	1,051,033	1,130,014	1,125,653	1,182,336	56,683	5.04%
Capital	-	7,000	14,000	14,000	-	-
Miscellaneous Expense	16,836	21,000	21,000	25,300	4,300	20.48%
Transfers Out	81,291	77,316	73,997	73,997	-	-
Total Expenditures by Category	\$1,836,728	\$2,063,896	\$2,112,673	\$2,227,528	\$114,855	5.44%
Expenditures by Activity						
Arts Picnic	-	-	-	48,449	48,449	100.00%
Culture Administration	269,525	306,122	316,891	309,073	(7,818)	-2.47%
Festival Administration	-	-	-	83,927	83,927	100.00%
Neighborhood Nights	-	-	-	10,820	10,820	100.00%
Operations	643,757	812,778	856,081	835,558	(20,523)	-2.40%
Programming	919,479	923,689	934,701	934,701	-	-
Sister City Program	3,966	21,307	5,000	5,000	-	-
Total Expenditures by Division	\$1,836,728	\$2,063,896	\$2,112,673	\$2,227,528	\$114,855	5.44%

ACTIVITY DESCRIPTION

Culture 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 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.

ACHIEVEMENTS

2015

- INITIATED A BRAND NEW UCCC WEBSITE AND TICKETING SYSTEM IMPLEMENTATION.
- PUBLIC ART SELECTED FIVE NEW UPTOWN TREES AND A DESIGN FOR AN ARTISTIC STORM WATER COVER
- THE FESTIVALS DIVISION WAS INCORPORATED BACK INTO THE CULTURAL AFFAIRS DIVISION.
- THE SISTER CITY PROGRAM WITH MORIYA, JAPAN WAS ABLE TO SELECT AND SEND 10 STUDENTS TO MORIYA IN 2015, JOINED BY MAYOR TOM NORTON.



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.

	2014 Actual	2015 Original Budget	2016 Original Budget	2016 Revised Budget	\$ Change	% Change
Revenue Sources						
Charges for Services	73,413	78,800	80,300	104,050	23,750	29.58%
Miscellaneous Revenue	831,299	949,683	985,136	996,231	11,095	1.13%
Fund Balance	800,534	788,067	847,326	844,750	(2,576)	-0.30%
Total Revenue Sources	\$1,705,246	\$1,816,550	\$1,912,762	\$1,945,031	\$32,269	1.69%
Expenditures by Category						
Salaries and Benefits	929,815	1,073,176	1,124,418	1,131,240	6,822	0.61%
Supplies and Services	707,808	728,466	756,367	786,767	30,400	4.02%
Capital	56,344				-	-
Miscellaneous Expense	11,279	14,908	31,977	27,024	(4,953)	-15.49%
Total Expenditures by Category	\$1,705,246	\$1,816,550	\$1,912,762	\$1,945,031	\$32,269	1.69%
Expenditures by Activity						
Island Grove Arena	403,802	416,183	434,848	434,848	-	-
Island Grove County Build	527,858	597,451	620,993	612,900	(8,093)	-1.30%
Island Grove Event Center	302,085	377,951	396,276	422,238	25,962	6.55%
Island Grove Park	471,501	424,965	460,645	475,045	14,400	3.13%
Total Expenditures by Division	\$1,705,246	\$1,816,550	\$1,912,762	\$1,945,031	\$32,269	1.69%

ACTIVITY DESCRIPTION

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.

ACHIEVEMENTS

2015

- COMPLETED INSTALLATION OF 45 NEW ADDITIONAL RV PEDESTALS IN THE CENTER OVAL OF ISLAND GROVE PARK.
- STAFF CONDUCTED RESTORATION EFFORTS OF PARK AREAS THAT WERE AFFECTED BY WATER DEPARTMENT'S NEW WELL PROJECT. THE WELLS ARE USED FOR NON-POTABLE IRRIGATION FOR THE PARK.
- COMPLETED A LANDSCAPING OVERHAUL OF D STREET ISLANDS BY THE BEGINNING OF THE 2015 STAMPEDE



PURPOSE: To take the lead with Culture, Parks and Recreation divisions in developing marketing and sales plans that communicate and encourage participation in all facets of the Culture, Parks & Recreation Department. The Marketing Division delivers products of those plans in a timely, professional, innovative and efficient manner.

	2014 Actual	2015 Original Budget	2016 Original Budget	2016 Revised Budget	\$ Change	% Change
Revenue Sources						
Charges for Services	41,072	35,200	35,200	34,800	(400)	-1.14%
Miscellaneous Revenue	37,650	36,300	36,300	2,800	(33,500)	-92.29%
Fund Balance	476,708	565,100	595,328	499,559	(95,769)	-16.09%
Total Revenue Sources	\$555,429	\$636,600	\$666,828	\$537,159	(\$129,669)	-19.45%
Expenditures by Category						
Salaries and Benefits	429,933	495,915	526,143	457,457	(68,686)	-13.05%
Supplies and Services	120,994	136,385	136,385	79,702	(56,683)	-41.56%
Miscellaneous Expense	4,502	4,300	4,300	-	(4,300)	-100.00%
Total Expenditures by Category	\$555,429	\$636,600	\$666,828	\$537,159	(\$129,669)	-19.45%
Expenditures by Activity						
Arts Picnic	47,307	48,449	48,449	-	(48,449)	-100.00%
Festival Administration	451	1,828	1,828	-	(1,828)	-100.00%
Marketing Administration	499,566	575,503	605,731	537,159	(68,572)	-11.32%
Neighborhood Nights	8,105	10,820	10,820	-	(10,820)	-100.00%
Total Expenditures by Division	\$555,429	\$636,600	\$666,828	\$537,159	(\$129,669)	-19.45%

ACTIVITY DESCRIPTION

Marketing works with division leaders, golf course staff and Island Grove staff to develop marketing plans that incorporate advertising, publicity, promotions and special events. Extensive promotional materials in the form of print, television, radio, direct mail, cyber and display are produced and utilized by the Marketing Division in an effort to promote every aspect of the Culture, Parks & Recreation Department to target markets.

The Marketing Division also serves as the advertising and sponsorship sales arm of the Culture, Parks & Recreation Department. Over \$200,000 of cash and in-kind revenue is generated on an annual basis from advertising and sponsorships utilizing Culture, Parks, and Recreation assets.

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.

ACHIEVEMENTS

2015

- SUPPORTED, CREATED AND DISSEMINATED INFORMATION ABOUT THE 2015-16 UCCC SEASON AND NEW WEBSITE FIRST PHASE LAUNCH IN A VERY SHORT PERIOD OF TIME.
- SUPPORTED, CREATED AND DISSEMINATED INFORMATION ON MUSEUMS' NEW WEBSITE WITH SPECIAL EMPHASIS ON BUILD FRONTIERS EXHIBIT AND STREAMLINING GROUP TOURS COORDINATION.
- SUPPORTED, CREATED AND DISSEMINATED INFORMATION FOR THE FOLLOWING EVENTS: 35TH ANNIVERSARY OF TREE CITY/ARBOR DAY CELEBRATION, AVEN'S VILLAGE FUNDRAISING, FIREFLIES WALK, MEMORIAL DAY CELEBRATION, HEART & SOUL, UPTOWN TREES, FISHING DERBY, FATHER-DAUGHTER DANCE, AND HIGH PLAINS HISTORY FESTIVAL AMONG OTHERS.
- DEVELOPED "A BRAND IMAGE" FOR ANY COMMUNICATION PRODUCED SPECIFICALLY FOR EVENTS OR PROGRAMS IN ORDER TO MAKE THEM EASILY IDENTIFIABLE BY THE COMMUNITY: MORIYA CITY, PTOL, 35TH TREE CITY ANNIVERSARY, ALL MUSEUMS' LOCATIONS AND PASTPORT, BUILD FRONTIERS EXHIBIT, UCCC TIMELESS STARS, AND TOINTON GALLERY.
- RE-DESIGNED THE RECREATION CONNECTION TO A 3-COLUMN FORMAT MAKING IT MORE ATTRACTIVE, ADDING SOME FACTUAL INFORMATION AND REDUCING PRINTING COSTS. RE-LAUNCHED THE MUSEUMS' NEWSLETTER AND CHANGED IT TO A CONTENT-RICH QUARTERLY DELIVERY.



MUNICIPAL GOLF COURSES

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

	2014 Actual	2015 Original Budget	2016 Original Budget	2016 Revised Budget	\$ Change	% Change
Revenue Sources						
Bond Proceeds	148,936	-	-	-	-	-
Charges for Services	1,698,024	1,561,164	1,565,106	1,565,106	-	-
Miscellaneous Revenue	42,831	1,600	70,600	70,600	-	-
Transfers In	626,422	493,342	138,214	138,214	-	-
Fund Balance	(2,006)	264,111	758,533	757,476	(1,057)	-0.14%
Total Revenue Sources	\$2,514,205	\$2,320,217	\$2,532,453	\$2,531,396	(\$1,057)	-0.04%
Expenditures by Category						
Salaries and Benefits	691,255	730,446	764,744	763,687	(1,057)	-0.14%
Supplies and Services	745,086	610,806	627,320	627,320	-	-
Capital	230,011	-	-	-	-	-
Miscellaneous Expense	847,853	978,965	1,140,389	1,140,389	-	-
Total Expenditures by Category	\$2,514,205	\$2,320,217	\$2,532,453	\$2,531,396	(\$1,057)	-0.04%
Expenditures by Activity						
2005 Certificates of Participation	559,452	561,727	537,527	537,527	-	-
2012 General Fund Loan	83,129	85,542	190,340	190,340	-	-
Administration	298,464	118,653	125,008	125,008	-	-
Boomerang Clubhouse	65,705	57,331	60,280	60,280	-	-
Boomerang General Maintenance	571,590	492,663	510,175	509,118	(1,057)	-0.21%
Boomerang Pro Shop	42,511	56,000	56,000	56,000	-	-
Cemetery Endowment Loan	40,000	40,000	120,000	120,000	-	-
Depreciation Expense	111,872	223,000	223,000	223,000	-	-
Highland Hills Clubhouse	57,482	52,771	55,225	55,225	-	-
Highland Hills General Maintenance	588,064	542,462	564,004	564,004	-	-
Highland Hills Pro Shop	78,800	64,800	64,800	64,800	-	-
Information Technology Charges	15,697	23,828	24,654	24,654	-	-
Investment Earnings	1,439	1,440	1,440	1,440	-	-
Total Expenditures by Division	\$2,514,205	\$2,320,217	\$2,532,453	\$2,531,396	(\$1,057)	-0.04%

*Depreciation, Amortization Bond Issue Costs, and Other Charges are not funded in the Municipal Golf Courses.

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.

ACHIEVEMENTS

2015

- INSTALLED POND AERIFIER / SOLAR POWERED IN THE LAKE ON HOLE #8 AT BOOMERANG LINKS TO OVERCOME ALGAE AND STAGNANT SWAMP ENVIRONMENT.
- CONTINUED WITH THE "TEE IT FORWARD" PROGRAM; BUILDING FORWARD TEES ON HOLE #13 & #16 AT HIGHLAND HILLS TO ENCOURAGE A FASTER PACE OF PLAY AND TO MAKE THE COURSE MORE PLAYER FRIENDLY FOR JUNIORS AND SENIOR PLAYERS.
- CONTINUED WITH IRRIGATION HEAD AND SATELLITE CONTROLLER REPLACEMENTS AND DRAINAGE IMPROVEMENTS AT BOOMERANG LINKS
- 61,500 TOTAL ROUNDS PLAYED AT BOTH GOLF COURSES



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.

	2014 Actual	2015 Original Budget	2016 Original Budget	2016 Revised Budget	\$ Change	% Change
Revenue Sources						
Charges for Services	81,669	128,700	128,700	128,700	-	-
Intergovernmental Revenue	28,256	-	-	-	-	-
Miscellaneous Revenue	21,104	16,850	16,850	16,850	-	-
Transfers In	136,494	154,357	154,833	154,833	-	-
Fund Balance	765,496	835,403	884,947	949,556	64,609	7.30%
Total Revenue Sources	\$1,033,019	\$1,135,310	\$1,185,330	\$1,249,939	\$64,609	5.45%
Expenditures by Category						
Salaries and Benefits	792,387	876,088	919,624	984,233	64,609	7.03%
Supplies and Services	214,523	247,822	254,306	254,306	-	-
Miscellaneous Expense	26,109	11,400	11,400	11,400	-	-
Total Expenditures by Category	\$1,033,019	\$1,135,310	\$1,185,330	\$1,249,939	\$64,609	5.45%
Expenditures by Activity						
Greeley History Museum	598,251	646,867	682,646	714,877	32,231	4.72%
Historic Sites	434,768	488,443	502,684	535,062	32,378	6.44%
Total Expenditures by Division	\$1,033,019	\$1,135,310	\$1,185,330	\$1,249,939	\$64,609	5.45%

ACTIVITY DESCRIPTION

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.

ACHIEVEMENTS

2015

- THE GREELEY HISTORY MUSEUM ATTENDANCE IS TRIPLE OVER 2014 DUE TO THE "BUILD FRONTIERS!" EXHIBIT UTILIZING LEGO'S® MATERIALS.



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.

	2014 Actual	2015 Original Budget	2016 Original Budget	2016 Revised Budget	\$ Change	% Change
Revenue Sources						
Charges for Services	110,195	142,255	182,403	183,203	800	0.44%
Licenses & Permits	8,500	2,800	2,800	3,800	1,000	35.71%
Miscellaneous Revenue	152,332	58,220	58,220	58,220	-	-
Transfers In	1,131,902	1,161,857	1,173,931	1,173,931	-	-
Fund Balance	2,668,474	2,653,719	2,668,882	2,896,271	227,389	8.52%
Total Revenue Sources	\$4,071,403	\$4,018,851	\$4,086,236	\$4,315,425	\$229,189	5.61%
Expenditures by Category						
Salaries and Benefits	2,575,933	2,730,926	2,825,684	2,834,873	9,189	0.33%
Supplies and Services	1,034,106	1,057,896	1,025,844	1,233,145	207,301	20.21%
Capital	242,884	-	-	-	-	-
Miscellaneous Expense	218,480	230,029	234,708	247,407	12,699	5.41%
Total Expenditures by Category	\$4,071,403	\$4,018,851	\$4,086,236	\$4,315,425	\$229,189	5.61%
Expenditures by Activity						
Baseball Fields	174,550	133,352	138,104	168,104	30,000	21.72%
Comm & Neighborhood Parks	2,166,022	2,174,270	2,221,564	2,171,967	(49,597)	-2.23%
Downtown Plaza	289,190	165,953	172,605	231,453	58,848	34.09%
Forestry	773,991	731,709	756,285	935,285	179,000	23.67%
Ig Multi-Use Fields	33,588	33,113	34,448	34,448	-	-
Median/Bikepath/Parkways	49,257	52,499	52,626	27,076	(25,550)	-48.55%
Nature Areas & Trails	-	-	-	84,113	84,113	100.00%
Promontory Point	70,667	57,571	58,508	58,508	-	-
Public Building Grounds	35,064	138,804	98,414	109,637	11,223	11.40%
Sports Complex	304,256	345,896	361,340	302,492	(58,848)	-16.29%
Twin Rivers Park	174,817	185,684	192,342	192,342	-	-
Total Expenditures by Division	\$4,071,403	\$4,018,851	\$4,086,236	\$4,315,425	\$229,189	5.61%

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: 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.

ACHIEVEMENTS

2015

- SUCCESSFULLY CELEBRATED THE 35TH TREE CITY USA ARBOR DAY TREE CELEBRATION WITH A NEW EVENT (HOPEFULLY ANNUAL) IN LINCOLN PARK
- SUCCESSFULLY HOSTED THE 26TH ANNUAL GREELEY WINTER TREE CARE WORKSHOP AT ISLAND GROVE PARK FOR COLORADO URBAN FORESTERS
- TO DATE WE HAVE PLANTED 128 TREES IN OUR PARKS
- COMPLETION OF TWO NEW RESTROOM FACILITIES AT BITTERSWEET AND CENTENNIAL PARKS
- NEW BLEACHERS WERE INSTALLED AT FORBES BASEBALL FIELD
- HOSTED THE 3A HIGH SCHOOL BASEBALL STATE TOURNAMENT AT BUTCH BUTLER FIELD



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.

	2014 Actual	2015 Original Budget	2016 Original Budget	2016 Revised Budget	\$ Change	% Change
Revenue Sources						
Charges for Services	2,464,797	2,542,571	2,532,571	2,532,571	-	-
Intergovernmental Revenue	-	20,000	20,000	20,000	-	-
Miscellaneous Revenue	331,371	291,169	291,169	291,169	-	-
Fund Balance	1,262,815	1,809,495	2,011,964	2,022,720	10,756	0.53%
Total Revenue Sources	\$4,058,982	\$4,663,235	\$4,855,704	\$4,866,460	\$10,756	0.22%
Expenditures by Category						
Miscellaneous Expense	41,308	31,789	44,946	58,275	-	-
Salaries and Benefits	2,373,730	2,735,816	2,852,492	2,863,248	10,756	0.38%
Supplies and Services	1,643,945	1,875,630	1,938,266	1,924,937	-	-
Transfers Out	-	20,000	20,000	20,000	-	-
Total Expenditures by Category	\$4,058,982	\$4,663,235	\$4,855,704	\$4,866,460	\$10,756	0.22%
Expenditures by Activity						
Administration-Funplex	626,151	765,720	809,009	788,347	(20,662)	-2.55%
Administration-Ice Haus	445,005	523,172	550,260	596,120	45,860	8.33%
Administration-Recreation Center	613,909	594,891	622,423	777,783	155,360	24.96%
Administration-Senior Center	445,962	514,302	554,764	554,764	-	-
Adult Softball	71,408	76,254	76,254	76,254	-	-
Adult Tennis	489	765	765	765	-	-
Adult Volleyball	20,171	24,270	24,270	24,270	-	-
Adventure Golf	235	750	750	750	-	-
Aquatics - Funplex	274,886	259,621	259,621	259,621	-	-
Baseball/Softball	6,860	6,734	6,734	6,734	-	-
Basketball-Adult	9,766	6,243	6,243	6,243	-	-
Basketball-Youth	15,469	11,493	11,493	11,493	-	-
Birthday Parties	8,518	4,800	4,800	4,800	-	-
Centennial Pool	63,891	79,213	80,708	80,708	-	-
Children's Room	35,751	38,330	38,330	38,330	-	-
Classes & Programs-Funplex	19,104	48,300	48,300	48,300	-	-
Classes & Programs-Ice Haus	43,988	70,869	70,869	70,869	-	-
Classes/Programs-Recreation Center	103,283	95,950	95,950	95,950	-	-
Climbing Wall	3,332	4,239	4,239	4,239	-	-
Dinky Dunkers Basketball	3,277	3,184	3,184	3,184	-	-
Discovery Bay	61,461	82,632	84,779	84,779	-	-

	2014 Actual	2015 Original Budget	2016 Original Budget	2016 Revised Budget	\$ Change	% Change
Expenditures by Activity						
Family Fun Plex	-	14,000	14,000	-	(14,000)	-100.00%
Fitness/Aquatic Fitness	24,419	20,845	20,845	20,845	-	-
Fitness/Weight Room	86,481	74,278	74,278	74,278	-	-
Flag Football	16,002	16,528	16,528	16,528	-	-
Football	22,360	29,986	29,986	29,986	-	-
Front Desk-Funplex	57,390	62,041	62,041	62,041	-	-
Front Desk-Ice Haus	29,901	36,254	36,254	36,254	-	-
Fun Zone	14,856	12,994	12,994	12,994	-	-
Island Grove Splashpark	6,086	11,250	11,633	11,633	-	-
Maintenance-Funplex	52,130	39,914	39,914	39,914	-	-
Middle School Sports Prgm	-	26,786	26,786	26,786	-	-
Recreation Administration	674,908	864,600	914,235	758,433	(155,802)	-17.04%
Recreation Center Pool	93,188	80,601	80,601	80,601	-	-
Senior Classes	19,647	22,646	22,646	22,646	-	-
Senior Games	19,158	19,314	19,514	19,514	-	-
Senior Special Events	4,776	4,900	4,900	4,900	-	-
Senior Sports	4,773	6,000	6,000	6,000	-	-
Senior Travel	14,078	19,250	19,250	19,250	-	-
Soccer-Fall	8,016	10,147	10,147	10,147	-	-
Soccer-Spring	9,268	10,728	10,728	10,728	-	-
Sports Camps	12,494	40,176	40,176	40,176	-	-
Sunrise Splashpark	4,888	7,256	7,494	7,494	-	-
Track	3,382	6,604	6,604	6,604	-	-
Youth Tennis	3,752	8,701	8,701	8,701	-	-
Youth Volleyball	4,117	5,704	5,704	5,704	-	-
Total Expenditures by Division	\$4,058,982	\$4,663,235	\$4,855,704	\$4,866,460	\$10,756	0.22%

ACTIVITY DESCRIPTION

Athletics/Aquatics/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, Senior 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 **Senior 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.

ACHIEVEMENTS

2015

- COMPLETED A NEW JOINT USE AGREEMENT WITH DISTRICT 6 SCHOOLS INCORPORATING USE OF THE NEW STADIUM SYNTHETIC FIELDS
- IMPLEMENTED A NEW YOUTH COACH TRAINING PROGRAM
- THE GREELEY RECREATION CENTER HAD MANY UPGRADES INCLUDING NEW CARPET THROUGHOUT THE FACILITY, RESTROOM REMODELS FOR ADA ACCESSIBILITY AND UPGRADED AESTHETICS, NEW WEIGHT ROOM FLOORING, WOOD GYM FLOOR REFINISH, AND SWIM POOL BLEACHER REPLACEMENT.
- BEGAN AN ANNUAL PREVENTIVE MAINTENANCE PROGRAM TO REFURBISH WATER PLAY STRUCTURES BEGINNING WITH THE FAMILY FUNPLEX
- INTRODUCED SEVERAL NEW NON-TRADITIONAL SPORTS AND PROGRAMS SUCH AS IN-HOUSE CAMPS AND KICKBALL LEAGUE.



PURPOSE: To introduce life skills as well as provide on-going quality recreational programming in safe, welcoming environments, to community youth.

	2014 Actual	2015 Original Budget	2016 Original Budget	2016 Revised Budget	\$ Change	% Change
Revenue Sources						
Charges for Services	36,685	26,000	26,000	26,000	-	-
Intergovernmental Revenue	6,696	-	-	-	-	-
Miscellaneous Revenue	53,654	7,500	7,500	18,258	10,758	143.44%
Transfers In	14,000	39,500	35,000	35,000	-	-
Fund Balance	663,319	788,071	806,718	814,639	7,921	0.98%
Total Revenue Sources	\$774,354	\$861,071	\$875,218	\$893,897	\$18,679	2.13%
Expenditures by Category						
Capital	-	8,500	-	-	-	-
Miscellaneous Expense	26,768	33,765	33,765	33,765	-	-
Salaries and Benefits	576,836	624,880	649,320	657,241	7,921	1.22%
Supplies and Services	170,749	189,426	192,133	202,891	10,758	5.60%
Transfers Out	-	4,500	-	-	-	-
Total Expenditures by Category	\$774,354	\$861,071	\$875,218	\$893,897	\$18,679	2.13%
Expenditures by Activity						
21 Century - Summit Elementry	1,355	-	-	-	-	-
21 Century Franklin	6,448	-	-	-	-	-
Administration-Youth Enrichment	491,475	686,844	718,491	726,412	7,921	1.10%
Boxing	5,312	14,800	6,300	6,300	-	-
Grants	7,224	-	-	10,758	10,758	100.00%
Outreach Program	120,979	-	-	-	-	-
Summer Teen Employment	96,913	112,427	112,427	112,427	-	-
Youth Assistance	35,420	35,000	35,000	35,000	-	-
Youth Enrichment	9,228	12,000	3,000	3,000	-	-
Total Expenditures by Division	\$774,354	\$861,071	\$875,218	\$893,897	\$18,679	2.13%

ACTIVITY DESCRIPTION

Youth Enrichment is tasked with enriching the lives of our community youth. This is accomplished through the development and promotion of recreational activities, special events and by offering a safe and innovative out-of-school program found throughout the community. In addition, this division works closely with Neighborhood Building Blocks and the Police Department in co-sponsorship of events and services, and acts as the department's liaison to the Juvenile Assessment Center. Further, this division works closely with the Youth Commission, facilitates Youth Net, and oversees the AIMS and UNC Work Study Programs.

This division also oversees the day to day operation of the Rodarte Community Center, plans and provides cultural, recreational, and educational programming for all community youth, focusing on the neighboring community. Included within this task is oversight of the STEP program, Teen Job Fair, Summer Fun in the Sun program, After-School Fun Club, youth and adult fitness, the COP Flag Football program, the Rodarte Boxing Club and the scheduling of the facility as well.

ACHIEVEMENTS

2015

- RECEIVED A \$10,000 KAISER SPONSORSHIP FOR THE ANNUAL COMMUNITY CHRISTMAS GIVING PROGRAM
- AWARDED A \$10,000 EASTER SEALS COLORADO RESPITE GRANT TO SUPPORT THE WEEKLY RESPITE PROGRAM AT THE RODARTE CENTER
- REGISTERED NUMBERS INCREASED BY 75 FROM 2014 IN THE SUMMER FUN IN THE SUN PROGRAM.
- AWARDED A THREE YEAR \$32,274 UNITED WAY STEM GRANT FOR ACADEMIC ACHIEVEMENT FOR THE AFTER SCHOOL PROGRAMS
- INSTALLED A NEW PLAYGROUND AT RODARTE CENTER/HOSHIKO PARK





	2014 Actual	2015 Original Budget	2016 Original Budget	2016 Revised Budget	\$ Change	% Change
Revenue Sources						
Charges for Services	195,225	191,100	191,100	191,100	-	-
Licenses & Permits	3,465	-	-	-	-	-
Miscellaneous Revenue	153,359	176,000	176,000	176,000	-	-
Transfers In	963,683	1,224,148	1,294,362	1,294,362	-	-
Fund Balance	851,204	1,022,674	1,094,065	1,130,565	36,500	3.34%
Total Revenue Sources	\$2,166,935	\$2,613,922	\$2,755,527	\$2,792,027	\$36,500	1.32%
Expenditures by Category						
Salaries and Benefits	1,710,378	2,108,870	2,239,385	2,275,885	36,500	1.63%
Supplies and Services	327,409	309,842	307,679	307,679	-	-
Miscellaneous Expense	129,148	195,210	208,463	208,463	-	-
Total Expenditures by Category	\$2,166,935	\$2,613,922	\$2,755,527	\$2,792,027	\$36,500	1.32%
Expenditures by Division						
Communications (506)	102,001	86,150	86,150	86,150	-	-
Financial Services	1,429,754	1,823,330	1,928,344	1,964,844	36,500	1.89%
Fiscal Management	342,071	392,562	410,154	410,154	-	-
Purchasing	293,108	311,880	330,879	330,879	-	-
Total Expenditures by Department	\$2,166,935	\$2,613,922	\$2,755,527	\$2,792,027	\$36,500	1.32%

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 insure 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.

HOW THE DEPARTMENT IS ORGANIZED

The Assistant City Manager/Finance Director reports to the City Manager and is responsible for the executive management of the department.

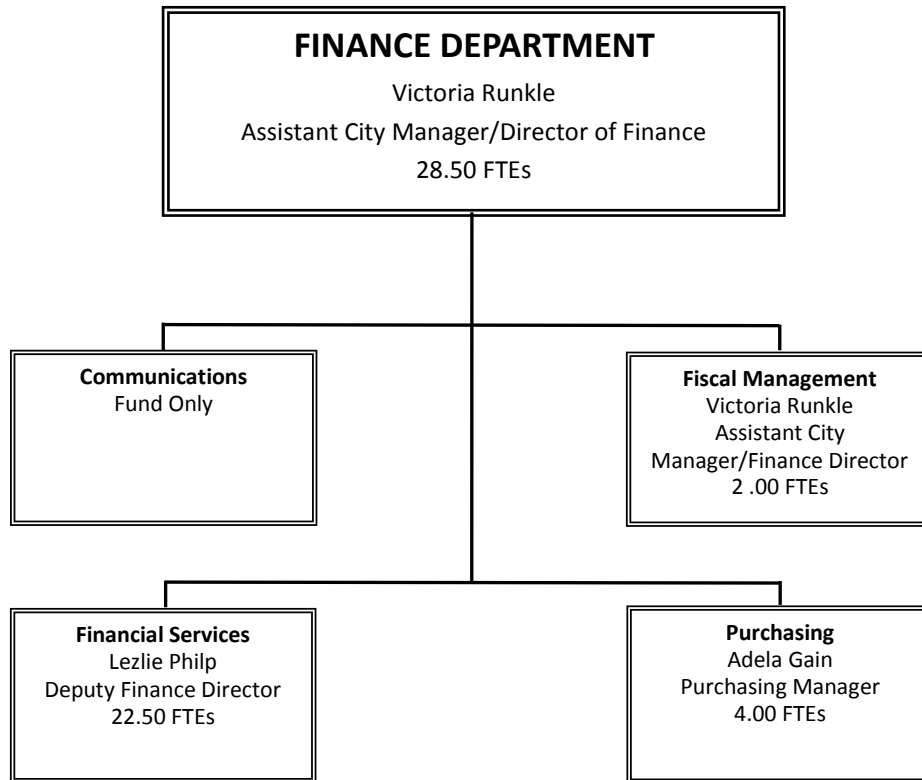
Communications provides copying and mailing services to departments.

The **Financial Services** staff accounts for all revenues and expenditures of the city. Financial Services compiles information and data, monitors the budget, and is responsible for recording and reporting all expenditures and revenue of the city. Financial Services also prepares the Comprehensive Annual Financial Report and the Biennial Operating & Capital Improvement Plan.

Fiscal Management provides for the administration of the Finance Department and provides ongoing analysis of the financial condition of the city, debt issuance, debt management and the investing of city funds.

The **Purchasing** staff provides a centralized acquisition program through which all departments may obtain needed goods and services at competitive costs consistent with suitable quality.

ORGANIZATIONAL CHART



FTE SUMMARY

	2014 Actual	2015 Budget	2016 Original	2016 Proposed	2016 Original vs 2016 Proposed
Finance					-
Financial Services					-
ACCOUNTANT I	2.00	2.00	2.00	2.00	-
ACCOUNTANT II	2.00	2.00	2.00	2.00	-
ACCOUNTING CLERK	2.75	2.75	2.75	2.75	-
ACCOUNTING MANAGER		- 1.00	1.00	1.00	-
ACCOUNTING TECHNICIAN	1.00	1.00	1.00	1.00	-
BUDGET OFFICER	1.00	1.00	1.00	1.00	-
CLERICAL ASSISTANT	1.75	3.00	3.00	3.00	-
CUSTOMER SERVICE REP	2.00	2.00	2.00	2.00	-
DEPUTY FINANCE DIRECTOR	1.00	1.00	1.00	1.00	-
FIELD SERVICES REP	1.00	1.00	1.00	1.00	-
SR ACCOUNTANT	2.00	2.00	2.00	2.00	-
UTILITY BILLING CLERK	3.50	3.50	3.50	3.50	-
Total Financial Services	20.00	22.25	22.25	22.25	-
Fiscal Management					-
ASST CITY MANAGER	1.00	1.00	1.00	1.00	-
SR ADMIN SPECIALIST	1.00	1.00	1.00	1.00	-
Total Fiscal Management	2.00	2.00	2.00	2.00	-
Parking					-
ACCOUNTING CLERK	0.25	0.25	0.25	0.25	-
Total Parking	0.25	0.25	0.25	0.25	-
Purchasing					-
BUYER	2.00	2.00	2.00	2.00	-
PURCHASING ASSISTANT	1.00	1.00	1.00	1.00	-
PURCHASING MANAGER	1.00	1.00	1.00	1.00	-
Total Purchasing	4.00	4.00	4.00	4.00	-
Total Finance	26.25	28.50	28.50	28.50	-

ACHIEVEMENTS

SEE DIVISIONS FOR 2015 ACHIEVEMENTS

2016 DEPARTMENT POSITION & PROGRAM ADDITIONS

NO 2016 ADDITIONS

2016 DEPARTMENT GOALS

- DEVELOP A 2014-2018 OPERATING AND CAPITAL BUDGET THAT REFLECTS THE PRIORITIES OF THE CITY COUNCIL
- COMPLETE THE 2015 FINANCIAL AUDIT AND IMPLEMENT GOVERNMENTAL ACCOUNTING STANDARDS BOARD (GASB) STATEMENT No. 67; FINANCIAL REPORTING FOR PENSION PLANS
- PRESENT TO CITY COUNCIL RECOMMENDATIONS FOR REVISIONS AND UPDATES TO VARIOUS SECTIONS OF THE BUSINESS LICENSE CODE TO CONTINUE THE WORK MAKING THE PROCESS MORE STREAMLINE



PURPOSE: The Financial Services division is responsible for development, maintenance and administration of the city's accounting system and for preparing and monitoring the city's budget. The preparation of the city's Comprehensive Annual Financial Report (CAFR), Biennial Operating and Capital Improvement Plan, periodic financial reports, and the implementation and maintenance of accounting controls over the city's financial resources are also responsibilities of the division. The division ensures compliance with Generally Accepted Accounting Principles (GAAP) and applicable federal, state, and local laws and regulations.

	2014 Actual	2015 Original Budget	2016 Original Budget	2016 Revised Budget	\$ Change	% Change
Revenue Sources						
Charges for Services	195,180	191,100	191,100	191,100	-	-
Licenses & Permits	3,465	-	-	-	-	-
Miscellaneous Revenue	84,705	76,000	76,000	76,000	-	-
Transfers In	776,413	1,038,099	1,097,526	1,097,526	-	-
Fund Balance	471,992	604,281	649,868	686,368	36,500	5.62%
Total Revenue Sources	\$1,531,755	\$1,909,480	\$2,014,494	\$2,050,994	\$36,500	1.81%
Expenditures by Category						
Salaries and Benefits	1,178,078	1,554,556	1,651,655	1,688,155	36,500	2.21%
Supplies and Services	314,045	294,774	292,611	292,611	-	-
Miscellaneous Expense	39,632	60,150	70,228	70,228	-	-
Total Expenditures by Category	\$1,531,755	\$1,909,480	\$2,014,494	\$2,050,994	\$36,500	1.81%
Expenditures by Activity						
General Accounting	1,001,461	1,323,567	1,401,970	1,437,105	35,135	2.51%
Utility Billing	372,265	425,886	451,712	453,077	1,365	0.30%
Weld County Food Bank	3,500	3,500	3,500	3,500	-	-
Food Tax Rebate Program	31,226	45,000	45,000	45,000	-	-
Parking	21,302	25,377	26,162	26,162	-	-
Communications (506)	102,001	86,150	86,150	86,150	-	-
Total Expenditures by Division	\$1,531,755	\$1,909,480	\$2,014,494	\$2,050,994	\$36,500	1.81%

ACTIVITY DESCRIPTIONS

General Accounting is responsible for the receipt, disbursement, and monitoring of the City of Greeley's funds. In addition, accounting administers utility billing, payroll, sales and use tax collection, improvement district billing, fixed asset control, accounts receivable, accounts payable, license and parking permit issuance, audits, and general cashing functions. Accounting is also responsible for the outside agency contract for Weld Food Bank.

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.

Weld County Food Bank - An organization that helps to alleviate hunger and food waste by providing an efficient, centralized system for collecting, storing, and distributing food with community cooperation.

Communications provides copying and mailing services to departments.

ACHIEVEMENTS

2015

- CONTRACTED WITH COMPANY TO ASSIST WITH SALES TAX PROCEDURES; INCLUDING EDUCATION, COLLECTIONS AND AUDITING.
- RECEIVED THE GOVERNMENT FINANCE OFFICERS ASSOCIATION DISTINGUISHED BUDGET PRESENTATION AWARD FOR THE BIENNIAL 2015-2016 OPERATIONS & CAPITAL IMPROVEMENT PLAN
- RECEIVED THE GOVERNMENT FINANCE OFFICERS ASSOCIATION CERTIFICATE OF ACHIEVEMENT FOR EXCELLENCE IN FINANCIAL REPORTG FOR THE 2014 COMPREHENSIVE ANNUAL FINANCIAL REPORT

PURPOSE: To support city operations with such services as cash management, investment of funds, special projects and studies, and administration of the other divisions of the Finance Department.

	2014 Actual	2015 Original Budget	2016 Original Budget	2016 Revised Budget	\$ Change	% Change
Revenue Sources						
Transfers In	104,523	110,354	116,531	116,531	-	-
Fund Balance	237,548	282,208	293,623	293,623	-	-
Total Revenue Sources	\$342,071	\$392,562	\$410,154	\$410,154	-	-
Expenditures by Category						
Salaries and Benefits	248,819	252,959	267,376	267,376	-	-
Supplies and Services	3,736	4,543	4,543	4,543	-	-
Miscellaneous Expense	89,516	135,060	138,235	138,235	-	-
Total Expenditures by Category	\$342,071	\$392,562	\$410,154	\$410,154	-	-
Expenditures by Activity						
Finance Administration	252,555	257,502	271,919	271,919	-	-
Information Technology Charges	89,516	135,060	138,235	138,235	-	-
Total Expenditures by Division	\$342,071	\$392,562	\$410,154	\$410,154	-	-

ACTIVITY DESCRIPTION

Administration 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 investment and treasury functions for all city funds, debt issuance and debt management.

ACHIEVEMENTS

2015

- ISSUED 2015 SEWER REVENUE BONDS AND 2015 STORMWATER REVENUE BONDS
- MANAGED A CITIZEN COMMITTEE THAT REVIEWED THE CITY'S CAPITAL MAINTENANCE NEEDS RESULTING IN RECOMMENDATIONS TO CONTINUE THE SALES TAX ON GROCERIES, AND ASKING CITIZENS FOR A 0.65% INCREASE IN THE SALES TAX RATE ON OTHER SALES.
- PREPARED AND PRESENTED MONTHLY FINANCIAL REPORTS ON ALL REVENUES AND EXPENDITURES.



PURPOSE: To provide a centralized acquisition program through which all departments may obtain needed goods and services at competitive costs consistent with suitable quality.

	2014 Actual	2015 Original Budget	2016 Original Budget	2016 Revised Budget	\$ Change	% Change
Revenue Sources						
Charges for Services	45	-	-	-	-	-
Miscellaneous Revenue	68,653	100,000	100,000	100,000	-	-
Transfers In	82,747	75,695	80,305	80,305	-	-
Fund Balance	141,663.32	136,185	150,574	150,574	-	-
Total Revenue Sources	\$293,108	\$311,880	\$330,879	\$330,879	-	-
Expenditures by Category						
Salaries and Benefits	283,480	301,355	320,354	320,354	-	-
Supplies and Services	9,628	10,525	10,525	10,525	-	-
Total Expenditures by Category	\$293,108	\$311,880	\$330,879	\$330,879	-	-
Expenditures by Activity						
Purchasing	293,108	311,880	330,879	330,879	-	-
Total Expenditures by Division	\$293,108	\$311,880	\$330,879	\$330,879	-	-

ACTIVITY DESCRIPTION

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.

ACHIEVEMENTS

2015

- WORKFLOW
- PROJECT MANAGEMENT TRAINING
- ASSIST IN MANAGING THE CIP SCHEDULE
- P-CARD TRAINING
- DEPARTMENT MEETINGS AND TRAINING





	2014 Actual	2015 Original Budget	2016 Original Budget	2016 Revised Budget	\$ Change	% Change
Revenue Sources						
Charges for Services	398,222	193,000	194,000	404,216	210,216	108.36%
Intergovernmental Revenue	653,150	572,900	596,900	572,830	(24,070)	-4.03%
Lease Purchase Proceeds	2,280,948	948,233	737,790	737,790	-	-
Miscellaneous Revenue	28,951	333,414	549,020	552,753	3,733	0.68%
Transfers In	33,447	-	-	-	-	-
Fund Balance	11,661,379	13,222,109	13,413,915	13,765,928	352,013	2.62%
Total Revenue Sources	\$15,056,096	\$15,269,656	\$15,491,625	\$16,033,517	(\$75,206)	-0.49%
Expenditures by Category						
Salaries and Benefits	11,394,577	11,368,895	11,532,922	12,073,939	541,017	4.69%
Supplies and Services	1,796,000	1,245,237	1,214,014	1,214,014	-	-
Capital	579,071	1,035,625	1,038,727	1,038,727	-	-
Transfers Out	719,711	889,248	748,427	673,221	(75,206)	-10.05%
Miscellaneous Expense	566,739	730,651	957,535	1,033,616	76,081	7.95%
Total Expenditures by Category	\$15,056,096	\$15,269,656	\$15,491,625	\$16,033,517	\$541,892	3.50%
Expenditures by Division						
Administration	515,126	333,434	350,770	350,770	-	-
Community Safety	696,773	902,514	912,602	917,786	5,184	0.57%
Operations	11,875,358	12,108,235	12,441,099	12,976,932	535,833	4.31%
Capital Improvement Plan Funds	1,968,839	1,925,473	1,787,154	1,788,029	875	0.05%
Total Expenditures by Department	\$15,056,096	\$15,269,656	\$15,491,625	\$16,033,517	\$541,892	3.50%

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

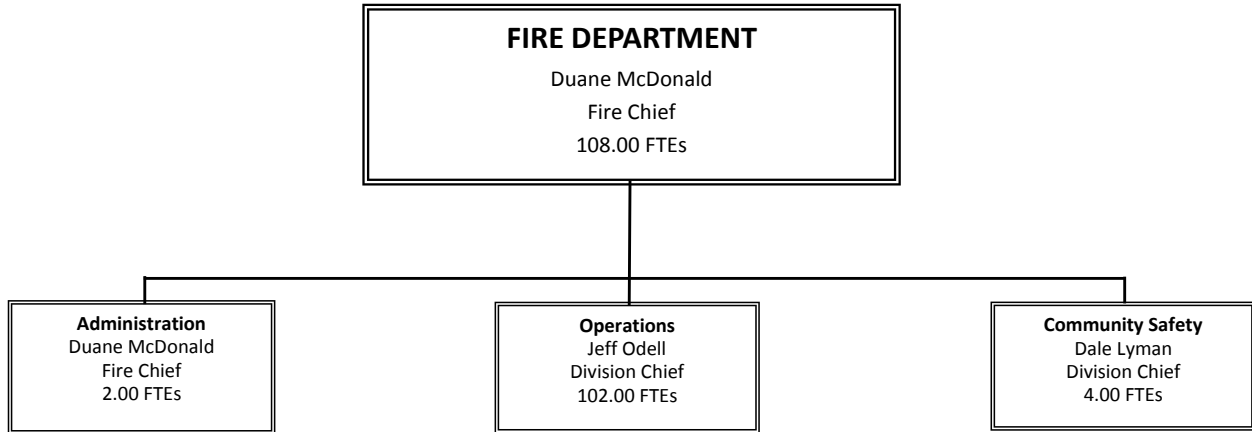
The **Administration** division, under the direction of the Fire Chief, provides policy and administrative direction for all functions of the department's operations. This division interacts with community leaders, other local governments, and the business community to identify community needs and develop 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



FTE SUMMARY

	2014 Actual	2015 Budget	2016 Original	2016 Proposed	2016 Original vs 2016 Proposed
Fire					
Administration					
FIRE CHIEF	1.00	1.00	1.00	1.00	-
SR ADMIN SPECIALIST	1.00	1.00	1.00	1.00	-
Total Administration	2.00	2.00	2.00	2.00	-
Community Safety					
ADMINISTRATIVE SPECIALIST	1.00	1.00	1.00	1.00	-
DIVISION CHIEF	1.00	1.00	1.00	1.00	-
FIRE LIEUTENANT SPECIALIST	1.00	1.00	1.00	1.00	-
SPECIAL SYSTEMS AND HAZARDS TECHNICIAN	-	1.00	1.00	1.00	-
Total Community Safety	3.00	4.00	4.00	4.00	-
Operations					
ADMINISTRATIVE SPECIALIST	1.00	1.00	1.00	1.00	-
DIVISION CHIEF	1.00	1.00	1.00	1.00	-
FIRE CAPTAIN	3.00	3.00	3.00	3.00	-
FIRE CAPTAIN SPECIALIST	1.00	1.00	1.00	1.00	-
FIRE ENGINEER-B	24.00	24.00	24.00	24.00	-
FIRE LIEUTENANT SPECIALIST	2.00	2.00	2.00	2.00	-
FIRE LIEUTENANT-B	20.00	20.00	20.00	20.00	-
FIRE LIEUTENANT-P	4.00	4.00	4.00	4.00	-
FIREFIGHTER-B	32.00	32.00	32.00	32.00	-
FIREFIGHTER-P	13.00	13.00	13.00	13.00	-
SR ADMIN SPECIALIST	1.00	1.00	1.00	1.00	-
Total Operations	102.00	102.00	102.00	102.00	-
Total Fire	107.00	108.00	108.00	108.00	-

ACHIEVEMENTS

SEE DIVISIONS FOR 2015 ACHIEVEMENTS

2016 DEPARTMENT POSITION & PROGRAM ADDITIONS

No 2016 ADDITIONS

2016 DEPARTMENT GOALS

- GRAND OPENING OF THE BURN BUILDING
- REFURBISH VERSUS REPLACE RESCUE 1
- COMPLETE OFFICER SUCCESSION/DEVELOPMENT WORK BOOK
- COMPLETE GFD LEADERSHIP CHALLENGE "GREAT TO EXCELLENT" PROJECT
- COMPLETE 250 OIL/ GAS WELL SITE INSPECTIONS
- COMPLETE 80% OF ALL PLAN REVIEWS WITHIN 10 WORKING DAYS



PURPOSE: Administration provides policy and administrative direction for all functions of the department's operations.

	2014 Actual	2015 Original Budget	2016 Original Budget	2016 Revised Budget	\$ Change	% Change
Revenue Sources						
Charges for Services	276,384	150,000	150,000	345,216	195,216	130.14%
Intergovernmental Revenue	567,993	480,000	504,000	479,930	(24,070)	-4.78%
Lease Purchase Proceeds	2,280,948	948,233	737,790	737,790	-	-
Miscellaneous Revenue	20,987	333,414	549,020	552,753	3,733	0.68%
Transfers In	33,447	-	-	-	-	-
Fund Balance	(695,792)	347,260	197,114	23,110	(174,004)	-88.28%
Total Revenue Sources	\$2,483,966	\$2,258,907	\$2,137,924	\$2,138,799	\$875	0.04%
Expenditures by Category						
Salaries and Benefits	250,043	249,970	267,307	267,307	-	-
Supplies and Services	697,060	17,745	17,745	17,745	-	-
Capital	565,840	1,035,625	1,038,727	1,038,727	-	-
Miscellaneous Expense	251,312	66,319	65,718	141,799	76,081	115.77%
Transfers Out	719,711	889,248	748,427	673,221	(75,206)	-10.05%
Total Expenditures by Category	\$2,483,966	\$2,258,907	\$2,137,924	\$2,138,799	\$875	0.04%
Expenditures by Activity						
2008 Fire Truck Lease	154,402	154,402	-	-	-	-
2009 Fire Truck Lease	142,223	142,223	35,556	35,556	-	-
2010 Fire Truck Lease	80,578	77,881	75,206	75,206	-	-
2014 Suntrust (Fire)	-	342,508	342,508	342,508	-	-
Debt Service	342,508	172,234	295,157	295,157	-	-
Fire Administration	250,694	245,890	257,811	257,811	-	-
Fire Capital Outlay	1,248,333	1,035,625	1,038,727	1,038,727	-	-
Investment Earnings	796	600	-	875	875	100.00%
Old Hire Pension Liability	224,655	47,766	53,181	53,181	-	-
Zoll Heart Monitor Lease	39,777	39,778	39,778	39,778	-	-
Total Expenditures by Division	\$2,483,966	\$2,258,907	\$2,137,924	\$2,138,799	\$875	0.04%

ACTIVITY DESCRIPTION

Administration provides direction, coordinating, budget oversight and reporting of all activities within the department.



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.

	2014 Actual	2015 Original Budget	2016 Original Budget	2016 Revised Budget	\$ Change	% Change
Revenue Sources						
Charges for Services	60,328	40,000	41,000	56,000	15,000	36.59%
Intergovernmental Revenue	36,552	47,900	47,900	47,900	0	0.00%
Fund Balance	599,892	814,614	823,702	813,886	(9,816)	-1.19%
Total Revenue Sources	\$696,773	\$902,514	\$912,602	\$917,786	\$5,184	0.57%
Expenditures by Category						
Salaries and Benefits	322,371	398,289	411,582	416,766	5,184	1.26%
Supplies and Services	59,733	118,492	103,291	103,291	-	-
Miscellaneous Expense	314,669	385,733	397,729	397,729	-	-
Total Expenditures by Category	\$696,773	\$902,514	\$912,602	\$917,786	\$5,184	0.57%
Expenditures by Activity						
Communications	46,214	61,234	55,402	55,402	-	-
Emergency Management	59,012	65,763	64,675	66,370	1,695	2.62%
Inspections	8,280	10,605	10,605	10,605	-	-
Investigations	3	50	50	50	-	-
Life Safety Services	268,572	340,121	352,813	356,302	3,489	0.99%
Public Safety Education	23	36,608	28,928	28,928	-	-
Records Management System	314,669	388,133	400,129	400,129	-	-
Total Expenditures by Division	\$696,773	\$902,514	\$912,602	\$917,786	\$5,184	0.57%

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.

2015 COMMUNITY SAFETY ACHIEVEMENTS

- INITIATED OIL/GAS WELL SITE AND HIGH HAZARD INSPECTION PROGRAM
- NEW INSPECTOR HAS COMPLETED COLORADO OIL AND GAS INSPECTOR I TRAINING AND OSHA 1510 TRAINING REQUIRED FOR OIL AND GAS INSPECTIONS
- 209 PLANS REVIEWED
- 437 FIRE INSPECTIONS
- 610 PUBLIC EDUCATION CONTACTS
- 34 HIGH HAZARD OCCUPANCY INSPECTIONS
- 75 OIL AND GAS WELL INSPECTIONS YTD



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.

	2014 Actual	2015 Original Budget	2016 Original Budget	2016 Revised Budget	\$ Change	% Change
Revenue Sources						
Charges for Services	61,510	3,000	3,000	3,000	-	-
Intergovernmental Revenue	48,605	45,000	45,000	45,000	-	-
Miscellaneous	7,964	-	-	-	-	-
Fund Balance	11,757,279	12,060,235	12,393,099	12,928,932	535,833	4.32%
Total Revenue Sources	\$11,875,358	\$12,108,235	\$12,441,099	\$12,976,932	\$535,833	4.31%
Expenditures by Category						
Salaries and Benefits	10,822,162	10,720,636	10,854,033	11,389,866	535,833	4.94%
Supplies and Services	1,039,207	1,109,000	1,092,978	1,092,978	-	-
Capital	13,231	-	-	-	-	-
Miscellaneous Expense	758	278,599	494,088	494,088	-	-
Total Expenditures by Category	\$11,875,358	\$12,108,235	\$12,441,099	\$12,976,932	\$535,833	4.31%
Expenditures by Activity						
Apparatus Maintenance	358,575	648,304	868,035	868,035	-	-
Consortium	26,047	45,000	45,000	45,000	-	-
Emergency Response Operations	10,414,146	10,293,928	10,420,587	10,945,784	525,197	5.04%
Facilities Maintenance	145,661	150,011	156,713	156,713	-	-
Fire Training	99,771	55,606	47,731	47,731	-	-
Hazardous Materials	26,720	28,950	31,960	31,960	-	-
Medical Services	61,079	67,200	67,920	67,920	-	-
Medical Training	45,884	48,342	47,887	47,887	-	-
Personal Protection Equipment/Uniforms	164,800	164,693	164,693	164,693	-	-
Recruitment/Hiring	915	5,217	5,217	5,217	-	-
Self Contained Breathing Apparatus Maint	15,322	47,613	47,613	47,613	-	-
Small Equipment Maintenance	39,547	37,666	34,166	34,166	-	-
Specialized Rescue	18,716	31,133	17,367	17,367	-	-
Support Services	198	350	350	350	-	-
Training	457,976	484,222	485,860	496,496	10,636	2.19%
Total Expenditures by Division	\$11,875,358	\$12,108,235	\$12,441,099	\$12,976,932	\$535,833	4.31%

ACTIVITY DESCRIPTIONS

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.

2015 OPERATIONS ACHIEVEMENTS

- WILL RECEIVE 2 NEW FIRE ENGINES AND ONE WILDLAND FIRE ENGINE
- BEGIN CONSTRUCTION OF TRAINING GROUNDS AND BURN BUILDING
- HIRE 5 NEW FIREFIGHTERS
- PROMOTE ONE LIEUTENANT
- RESPOND ON ABOUT 13,000 CALLS FOR SERVICE



	2014 Actual	2015 Original Budget	2016 Original Budget	2016 Revised Budget	\$ Change	% Change
Revenue Sources						
Charges for Services	214,671	112,706	112,706	207,558	94,852	84.16%
Fines & Forfeits	123,972	152,000	152,000	152,000	-	-
Intergovernmental Revenue	1,227,507	996,755	1,047,195	1,047,195	-	-
Licenses & Permits	14,923	14,000	14,000	14,000	-	-
Miscellaneous Revenue	78,963	22,321	22,321	22,320	-	-
Taxes	169,146	147,000	147,000	167,000	20,000	13.61%
Transfers In	748,303	761,091	71,011	71,011	-	-
Fund Balance	21,404,583	23,740,268	23,509,308	24,592,438	1,083,130	4.61%
Total Revenue Sources	\$23,982,068	\$25,946,141	\$25,075,541	\$26,273,522	\$1,197,981	4.78%
Expenditures by Category						
Salaries and Benefits	18,613,513	19,548,521	20,263,224	20,810,290	547,066	2.70%
Supplies and Services	3,158,714	2,743,667	2,348,703	2,824,334	475,631	20.25%
Capital	60,280	899,880	-	35,000	35,000	100.00%
Transfers Out	42,207	-	-	-	-	-
Miscellaneous Expense	2,107,354	2,754,073	2,463,614	2,603,898	140,284	5.69%
Total Expenditures by Category	\$23,982,068	\$25,946,141	\$25,075,541	\$26,273,522	\$1,197,981	4.78%
Expenditures by Division						
Operations -Patrol/Investigations/Parking	17,944,490	18,968,066	19,532,062	20,085,358	553,296	2.83%
Support Services	6,037,425	6,778,045	5,543,479	6,188,089	644,610	11.63%
Capital Improvement Plan Funds	153	200,030	-	75	75	100.00%
Total Expenditures by Department	\$23,982,068	\$25,946,141	\$25,075,541	\$26,273,522	\$1,197,981	4.78%

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

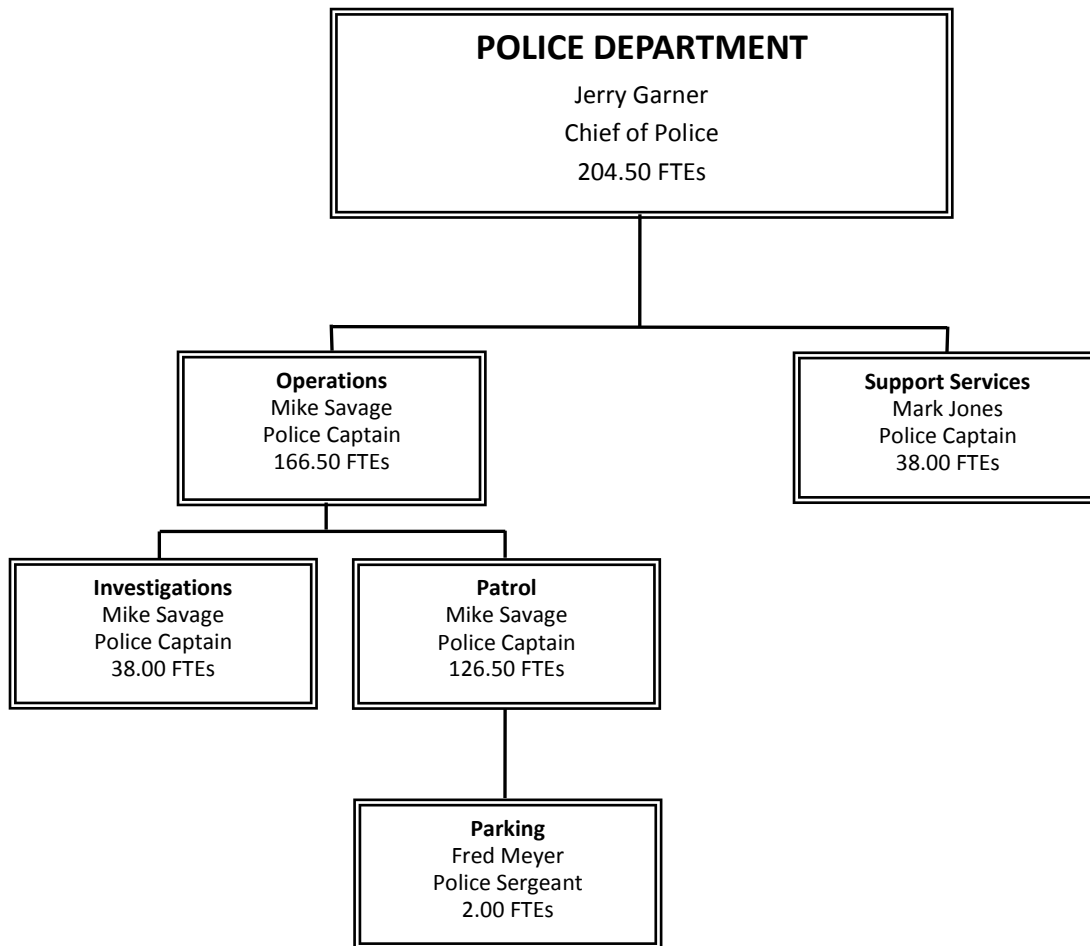
The Chief of Police reports to the City Manager and is the department head. The Police Chief is responsible for the leadership of the department.

The **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, 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, general law enforcement services for the community, and case investigation.

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, the Evidence Unit, the 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.

ORGANIZATIONAL CHART



FTE SUMMARY

	2014 Actual	2015 Budget	2016 Original	2016 Proposed	2016 Original vs 2016 Proposed
Police					-
Operations					-
Investigations					-
ADMINISTRATIVE SPECIALIST	2.00	2.00	2.00	2.00	-
FRAUD INVESTIGATIONS SPC	1.00	1.00	1.00	1.00	-
POLICE LIEUTENANT	2.00	2.00	2.00	2.00	-
POLICE OFFICER	28.00	28.00	28.00	28.00	-
POLICE SERGEANT	4.00	4.00	4.00	4.00	-
PUBLIC SAFETY TECHNICIAN	1.00	1.00	1.00	1.00	-
Total Investigations	38.00	38.00	38.00	38.00	-
Patrol					-
ADMINISTRATIVE SPECIALIST	1.50	1.50	1.50	1.50	-
ANIMAL CONTROL OFFICER	4.00	4.00	4.00	4.00	-
CRIME ANALYST	1.00	1.00	1.00	1.00	-
POLICE CAPTAIN	1.00	1.00	1.00	1.00	-
POLICE LIEUTENANT	4.00	4.00	4.00	4.00	-
POLICE OFFICER	89.00	89.00	89.00	92.00	3.00
POLICE SERGEANT	16.00	16.00	16.00	16.00	-
PUBLIC SAFETY TECHNICIAN	5.00	5.00	5.00	5.00	-
VICTIM SERVICES COORD	2.00	2.00	2.00	2.00	-
Total Patrol	123.50	123.50	123.50	126.50	3.00
Parking					-
PARKING ENFORCEMENT OFFCR	2.00	2.00	2.00	2.00	-
Total Parking	2.00	2.00	2.00	2.00	-
Services					-
BUDGET ANALYST	1.00	1.00	1.00	1.00	-
CLERICAL ASSISTANT	1.50	1.50	1.50	1.50	-
DATA COORDINATOR I	19.00	19.00	19.00	19.00	-
DATA COORDINATOR II	4.00	4.00	4.00	4.00	-
POLICE CAPTAIN	1.00	1.00	1.00	1.00	-
POLICE CHIEF	1.00	1.00	1.00	1.00	-
POLICE SERGEANT	2.00	2.00	2.00	2.00	-
PROPERTY EVID TECH SPVSR	1.00	1.00	1.00	1.00	-
PROPERTY EVIDENCE TECH	2.50	2.50	2.50	2.50	-
RECORDS SUPERVISOR	1.00	1.00	1.00	1.00	-
SR ADMIN SPECIALIST	3.00	3.00	3.00	3.00	-
TRAINING COORDINATOR	1.00	1.00	1.00	1.00	-
Total Services	38.00	38.00	38.00	38.00	-
Total Police	201.50	201.50	201.50	204.50	3.00

FTE STAFFING BY TYPE

	2014 Actual	2015 Budget	2016 Original	2016 Proposed	2016 Original vs 2016 Proposed
Investigations					
CIVILIAN	5.00	5.00	5.00	5.00	-
SWORN	33.00	33.00	33.00	33.00	-
Total Investigations	38.00	38.00	38.00	38.00	-
Patrol					
CIVILIAN	8.50	13.50	13.50	13.50	-
SWORN	107.00	110.00	110.00	113.00	3.00
Total Patrol	115.50	123.50	123.50	126.50	3.00
Parking					
CIVILIAN	2.00	2.00	2.00	2.00	-
Total Parking	2.00	2.00	2.00	2.00	-
Services					
CIVILIAN	34.00	34.00	34.00	34.00	-
SWORN	4.00	4.00	4.00	4.00	-
Total Services	38.00	38.00	38.00	38.00	-
Total Police	193.50	201.50	201.50	204.50	3.00

ACHIEVEMENTS

SEE DIVISIONS FOR 2015 ACHIEVEMENTS

2016 DEPARTMENT POSITION & PROGRAM ADDITIONS

POSITION/PROGRAM	JUSTIFICATION FOR POSITION/PROGRAM	EXPECTED OUTCOME	2016 Cost	FTE
POLICE OFFICER	INCREASED POLICE SERVICE DEMAND FUELED PRIMARILY BY POPULATION GROWTH AND INCREASED CITIZEN CALLS FOR POLICE SERVICE.	REDUCE POLICE RESPONSE TIME DURING HEAVIEST CALL- LOAD PERIOD.	\$300,645	3.00
POLICE STEP INCREASES	GREELEY POLICE OFFICERS' ASSOCIATION COLLECTIVE BARGAINING AGREEMENT NEGOTIATIONS.	3 YEAR CONTRACT FOR BARGAINING AGREEMENT.	\$339,210	
POLICE CADET PROGRAM	OVERCOME INCREASING DIFFICULTY OF ATTRACTING ADEQUATE NUMBERS OF WELL-QUALIFIED CANDIDATES TO BE POLICE OFFICERS	HIRE AN INCREASED NUMBER OF LOCAL, DIVERSE POLICE OFFICERS	\$75,000	
REGIONAL CRIME LAB	ADDITIONAL REGIONAL CRIME LAB EXPENSES	TO PROVIDE NECESSARY FUNDING FOR CRIME LAB	\$7,327	
PUBLIC SAETY INFORMATION TECHNOLOGY COSTS	COSTS CARRIED OVER FROM 2015	REPLACEMENT PUBLIC SAFETY INFORMATION TECHNOLOGY FOR SPILLMAN (CITY'S SHARE)	\$400,000	
TOTAL COST/FTE			\$1,122,182	3.00

2016 DEPARTMENT GOALS

- REDUCE RESPONSE TIME TO PRIORITY ONE CALLS FOR SERVICE (6 MINUTES OR LESS)
- REDUCE NUMBER OF INJURY-INVOLVED TRAFFIC ACCIDENTS BY 2% FROM THE PRECEDING YEAR
- REDUCE NUMBER OF PART ONE CRIMES BY 2% FROM THE PRECEDING YEAR
- DOUBLE THE AMOUNT OF TRAINING TIME DEVOTED TO “SOFT” SKILLS (CONFLICT RESOLUTION, DE-ESCALATION TECHNIQUES, WORKING WITH THE MENTALLY ILL)



OPERATIONS – PATROL, INVESTIGATIONS, & PARKING

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.

	2014 Actual	2015 Original Budget	2016 Original Budget	2016 Revised Budget	\$ Change	% Change
Revenue Sources						
Charges for Services	58,718	36,500	36,500	36,500	-	-
Fines & Forfeits	121,007	152,000	152,000	152,000	-	-
Intergovernmental Revenue	486,904	231,411	231,411	231,411	-	-
Licenses & Permits	13,182	14,000	14,000	14,000	-	-
Miscellaneous Revenue	19,613	5,100	5,100	5,100	-	-
Taxes	169,146	147,000	147,000	167,000	20,000	13.61%
Transfers In	42,207	61,091	71,011	71,011	-	-
Fund Balance	17,033,714	18,320,964	18,875,040	19,408,336	533,296	2.83%
Total Revenue Sources	\$17,944,490	\$18,968,066	\$19,532,062	\$20,085,358	\$553,296	2.83%
Expenditures by Category						
Salaries and Benefits	15,972,530	16,697,989	17,247,350	17,793,319	545,969	3.17%
Supplies and Services	577,518	524,457	521,072	521,072	-	-
Capital	13,050	-	-	-	-	-
Miscellaneous Expense	1,381,393	1,745,620	1,763,640	1,770,967	7,327	0.42%
Total Expenditures by Category	\$17,944,490	\$18,968,066	\$19,532,062	\$20,085,358	\$553,296	2.83%
Expenditures by Activity						
A Kid's Place	-	9,000	9,000	9,000	-	-
A Womans Place	16,000	16,000	16,000	16,000	-	-
Animal Control	200,396	300,698	318,638	312,644	(5,994)	-1.88%
Bomb	-	7,545	4,270	4,270	-	-
Drug/Alcohol Surcharge	30,000	30,000	30,000	30,000	-	-
Humane Society	282,000	284,695	284,695	284,695	-	-
Information Technology Charges	634,905	1,024,491	1,042,388	1,042,388	-	-
Investigations	2,842,226	2,733,312	2,792,968	2,784,123	(8,845)	-0.32%
Joint Crime Lab	345,535	341,821	344,221	356,933	12,712	3.69%
K-9	222,016	216,928	219,328	224,806	5,478	2.50%
Liquor Enforcement	120,245	105,513	106,713	109,452	2,739	2.57%
Neighborhood Action Team	644,644	619,463	635,682	643,439	7,757	1.22%
Old Hire Pension Liability	57,595	68,269	68,269	68,269	-	-
Patrol Commander	96,256	153,440	161,972	161,972	-	-
Patrol Services	9,563,733	10,049,727	10,421,762	10,896,884	475,122	4.56%
School Crossing Guards	51,247	57,058	57,058	57,058	-	-
School Resource	532,541	633,351	645,847	670,620	24,773	3.84%

	2014 Actual	2015 Original Budget	2016 Original Budget	2016 Revised Budget	\$ Change	% Change
Expenditures by Activity						
SWAT	58,046	36,575	36,429	36,429	-	-
Traffic	817,506	930,477	949,201	965,175	15,974	1.68%
Victim Services	145,595	170,725	180,643	180,643	-	-
Weld Drug Task Force	1,136,204	1,020,335	1,043,219	1,066,799	23,580	2.26%
Youth & Family Connection	41,634	41,634	41,634	41,634	-	-
Parking (410)	106,166	117,009	122,125	122,125	-	-
Total Expenditures by Division	\$17,944,490	\$18,968,066	\$19,532,062	\$20,085,358	\$553,296	2.83%

ACTIVITY DESCRIPTIONS

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.

The **Animal Control** unit responds to calls regarding problems with domestic animals, collects and impounds stray animals, and enforces the animal control ordinances.

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.

Humane Society – This is the city's contribution for kennel services for companion animals delivered by City police department or Greeley residents.

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 **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.

Youth & Family Connections (Juvenile Assessment Center) – This is the city's contribution for the operation of the Weld County Juvenile Assessment Center.

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.

ACHIEVEMENTS

2015

- ENGAGED IN TRAFFIC SAFETY INITIATIVE TO REDUCE SERIOUS ACCIDENTS.
- PARTICIPATED IN EXPANDED ANTI-HUMAN TRAFFICKING EFFORTS.
- INCREASED THE POLICE DEPARTMENT'S PROACTIVE PRESENCE ON SOCIAL MEDIA.
- CONDUCTED A YOUTH ACADEMY AND ADDED A SECOND CITIZENS POLICE ACADEMY.
- EXPANDED DOWNTOWN POLICE PRESENCE AND CONCENTRATED ENFORCEMENT EFFORTS ON QUALITY OF LIFE ISSUES DOWNTOWN.
- PARTICIPATED IN A REVIEW OF DOWNTOWN PARKING MARKINGS AND ENFORCEMENT.



SUPPORT SERVICES & LONGWORTH FUND

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.

	2014 Actual	2015 Original Budget	2016 Original Budget	2016 Revised Budget	\$ Change	% Change
Revenue Sources						
Charges for Services	47,990	36,206	36,206	36,206	-	-
Fines & Forfeits	2,964	-	-	-	-	-
Intergovernmental Revenue	740,603	765,344	815,784	815,784	-	-
Licenses & Permits	1,741	-	-	-	-	-
Miscellaneous Revenue	57,855	16,520	16,520	16,520	-	-
Transfers In	706,096	700,000	-	-	-	-
Fund Balance	4,480,176	5,259,975	4,674,969	5,319,579	644,610	13.79%
Total Revenue Sources	\$6,037,425	\$6,778,045	\$5,543,479	\$6,188,089	\$644,610	11.63%
Expenditures by Category						
Salaries and Benefits	2,640,983	2,850,532	3,015,874	3,016,971	1,097	0.04%
Supplies and Services	2,581,196	2,219,210	1,827,631	2,303,262	475,631	26.02%
Capital	47,230	700,000	-	35,000	35,000	100.00%
Miscellaneous Expense	725,808	1,008,303	699,974	832,856	132,882	18.98%
Transfers Out	42,207	-	-	-	-	-
Total Expenditures by Category	\$6,037,425	\$6,778,045	\$5,543,479	\$6,188,089	\$644,610	11.63%
Expenditures by Activity						
Communications	278,629	687,165	278,844	643,844	365,000	130.90%
Custody Contract	8,335	10,000	10,000	10,000	-	-
Evidence	336,151	310,559	324,296	324,296	-	-
Honor Guard	28	7,619	2,500	2,500	-	-
Office Of Chief Of Police	416,418	405,964	427,443	423,343	(4,100)	-0.96%
Police Grants	174,751	-	-	-	-	-
Police Range	43,490	46,982	48,481	48,481	-	-
Property	2,220,121	2,655,760	1,671,557	1,840,070	168,513	10.08%
Records & Identification	2,007,290	2,157,321	2,259,623	2,297,221	37,598	1.66%
Recruitment	7,799	6,590	6,590	81,590	75,000	1138.09%
Services Commander	223,536	228,993	242,633	245,232	2,599	1.07%
Training - Services	278,170	261,092	271,512	271,512	-	-
Victim Services	42,207	-	-	-	-	-
Longworth Fund (607)	500	-	-	-	-	-
Total Expenditures by Division	\$6,037,425	\$6,778,045	\$5,543,479	\$6,188,089	\$644,610	11.63%

ACTIVITY DESCRIPTIONS

The Support **Services Commander** and **Office of Chief of Police** are 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 **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.

ACHIEVEMENTS

2015

- WORKED WITH HUMAN RESOURCES TO REVISE THE OFFICER HIRING PROCESS.
- BEGAN PROCESS TO UPDATE THE DEPARTMENT'S DECISIONAL SHOOTING TRAINING.
- PARTICIPATED IN THE SELECTION PROCESS FOR A NEW PUBLIC SAFETY I.T. VENDOR.
- CONTINUED TO ENROLL SUPERVISORY PERSONNEL IN ADVANCED LEADERSHIP TRAINING (LPO).
- SUPERVISED PHYSICAL PLANT IMPROVEMENTS INCLUDING THE INSTALLATION OF NEW SECURITY SYSTEM AND UPGRADED K-9 TRAINING AREA.



	2014 Actual	2015 Original Budget	2016 Original Budget	2016 Revised Budget	\$ Change	% Change
Revenue Sources						
Bond Proceeds	1,535,000	-	-	-	-	-
Charges for Services	9,072,492	7,513,368	6,956,523	11,117,970	4,161,447	59.82%
Fines & Forfeits	2,960	-	-	-	-	-
Intergovernmental Revenue	10,134,803	9,251,039	9,593,010	7,184,609	(2,408,401)	-25.11%
Licenses & Permits	202,120	137,150	137,150	142,150	5,000	3.65%
Miscellaneous Revenue	881,411	437,611	138,179	186,822	48,643	35.20%
Taxes	752,792	650,000	650,000	650,000	-	-
Transfers In	20,345,351	14,235,626	13,304,660	12,476,667	(827,993)	-6.22%
Fund Balance	(343,517)	7,838,658	3,076,984	6,272,419	3,195,435	103.85%
Total Revenue Sources	\$42,583,412	\$40,063,452	\$33,856,506	\$38,030,637	\$4,174,131	12.33%
Expenditures by Category						
Salaries and Benefits	8,826,986	9,527,530	10,136,309	10,607,221	470,912	4.65%
Supplies and Services	8,740,900	8,642,094	8,477,428	8,564,690	87,262	1.03%
Capital	20,641,841	16,472,089	12,380,683	15,613,798	3,233,115	26.11%
Miscellaneous Expense	3,281,700	3,408,368	2,740,086	2,740,916	830	0.03%
Transfers Out	1,091,985	2,013,371	122,000	504,012	382,012	313.12%
Total Expenditures by Category	\$42,583,412	\$40,063,452	\$33,856,506	\$38,030,637	\$4,174,131	12.33%
Expenditures by Division						
Administration	649,386	862,495	900,841	900,841	-	-
Engineering	1,060,264	1,810,169	1,965,269	1,991,453	26,184	1.33%
Equipment Maintenance (502)	3,975,741	3,618,907	3,642,304	3,630,932	(11,372)	-0.31%
Facilities Management	2,825,817	2,966,054	2,274,665	2,710,200	435,535	19.15%
Facilities Services	286,954	318,422	334,298	334,298	-	-
Fleet Replacement (512)	3,147,721	3,335,058	2,539,138	2,606,138	67,000	2.64%
Street Maintenance	3,214,865	3,308,017	3,279,732	3,339,732	60,000	1.83%
Transit Services	4,087,732	6,185,971	5,261,128	5,829,474	568,346	10.80%
Transportation Services	3,433,199	3,558,250	3,831,946	3,844,570	12,624	0.33%
Capital Improvement Plan Funds	19,901,734	14,100,109	9,827,185	12,842,999	3,015,814	30.69%
Total Expenditures by Department	\$42,583,412	\$40,063,452	\$33,856,506	\$38,030,637	\$4,174,131	12.33%

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.

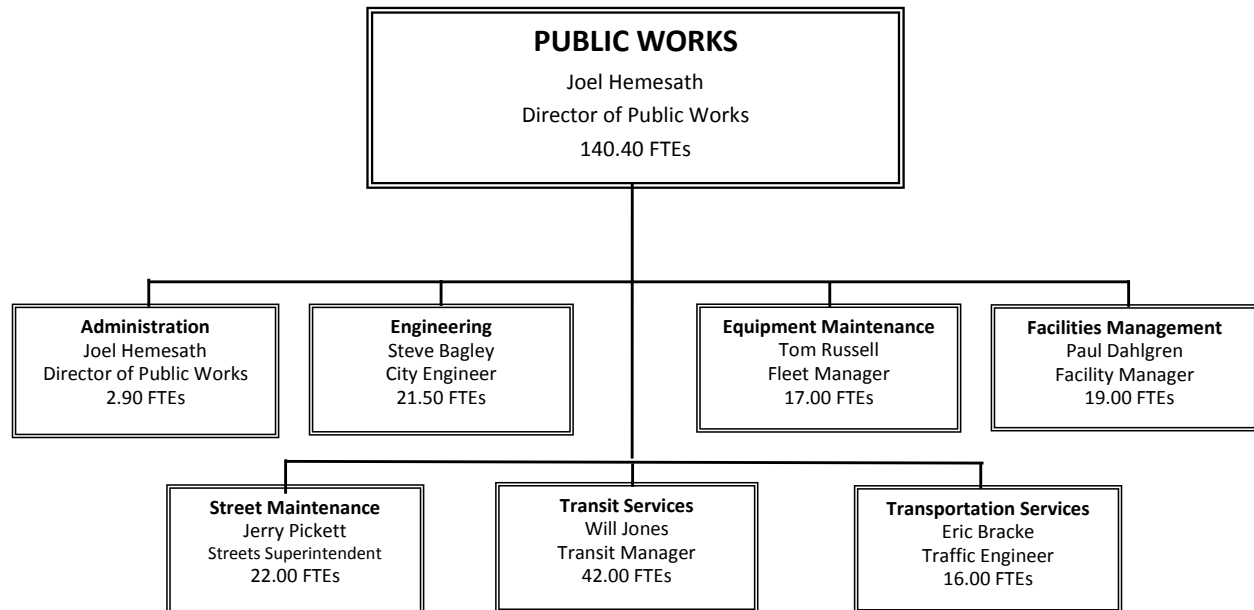
The **Fleet Replacement** division tracks the procurement of the City's vehicles and equipment.

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

	2014 Actual	2015 Budget	2016 Original	2016 Proposed	2016 Original vs 2016 Proposed
Public Works					-
Administration					-
BUDGET ANALYST	0.90	0.90	0.90	0.90	-
BUDGET TECHNICIAN	1.00	1.00	1.00	1.00	-
PUBLIC WORKS DIRECTOR	1.00	1.00	1.00	1.00	-
Total Administration	2.90	2.90	2.90	2.90	-
Engineering					-
ADMINISTRATIVE SPECIALIST	1.00	1.00	1.00	1.00	-
CAD TECHNICIAN	1.00	1.00	1.00	1.00	-
CITY ENGINEER	2.00	3.00	3.00	3.00	-
CONCRETE MAINTENANCE COORDINATOR	1.00	1.00	1.00	1.00	-
CONSTRUCTION INSPECTOR	5.00	6.00	6.00	6.00	-
ENGINEERING ASSISTANT	0.50	0.50	0.50	0.50	-
ENGINEERING TECHNICIAN	2.00	2.00	2.00	2.00	-
PAVEMENT MANAGEMENT COORD	1.00	1.00	1.00	1.00	-
PROJECT MANAGER	1.00	1.00	1.00	1.00	-
SR CONSTRUCTION INSPECTOR	1.00	1.00	1.00	1.00	-
SR ENGINEERING TECHNICIAN	1.00	1.00	1.00	1.00	-
SR SURVEY TECHNICIAN	1.00	1.00	1.00	1.00	-
STAFF ENGINEER	1.00	1.00	1.00	1.00	-
SURVEY TECHNICIAN	1.00	1.00	1.00	1.00	-
Total Engineering	19.50	21.50	21.50	21.50	-
Equipment Maintenance					-
ADMINISTRATIVE SPECIALIST	3.00	3.00	3.00	3.00	-
EQUIPMENT MAINT FOREMAN	2.00	2.00	2.00	2.00	-
EQUIPMENT MAINT MECHANIC	7.00	7.00	7.00	8.50	1.50
FIRE MECHANIC	-	1.00	1.00	1.00	-
FLEET MANAGER	1.00	1.00	1.00	1.00	-
MAINTENANCE SERVICE ATTD	1.50	1.50	1.50	1.50	-
Total Equipment Maintenance	14.50	15.50	15.50	17.00	1.50
Facilities Management					-
ADMINISTRATIVE SPECIALIST	-	1.00	1.00	1.00	-
FACILITIES MGMT SUPV	1.00	1.00	1.00	1.00	-
FACILITIES MGMT TECH II	5.00	5.00	5.00	5.00	-
FACILITY MANAGER	1.00	1.00	1.00	1.00	-
FACILITY SERVICE WORKER	8.00	8.00	8.00	8.00	-
FACILITY SERVICES SPVSR I	1.00	1.00	1.00	1.00	-
MECHANICAL CONTROLS TECH	2.00	2.00	2.00	2.00	-
Total Facilities Services	18.00	19.00	19.00	19.00	-

FTE SUMMARY (CONTINUED)

	2014 Actual	2015 Budget	2016 Original	2016 Proposed	2016 Original vs 2016 Proposed
Street Maintenance					-
ADMINISTRATIVE SPECIALIST	1.00	1.00	1.00	1.00	-
CREW SUPERVISOR	2.00	2.00	2.00	2.00	-
EQUIPMENT OPER II	10.00	8.00	8.00	8.00	-
EQUIPMENT OPERATOR I	7.00	9.00	9.00	9.00	-
GRAFFITI REMOVAL TECH	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	1.00	1.00	1.00	1.00	-
BUS DRIVER	27.30	27.50	27.50	32.00	4.50
CLERICAL ASSISTANT	1.00	1.00	1.00	1.00	-
GRANT SPECIALIST	1.00	1.00	1.00	1.00	-
ROUTE SUPERVISOR	2.00	3.00	3.00	3.00	-
TRANSIT MANAGER	1.00	1.00	1.00	1.00	-
TRANSIT SPECIALIST	1.00	1.00	1.00	1.00	-
TRANSPORTATION DISPATCHER	2.00	2.00	2.00	2.00	-
Total Transit Services	36.30	37.50	37.50	42.00	4.50
Transportation Services					-
ADMINISTRATIVE SPECIALIST	1.00	1.00	1.00	1.00	-
PAVEMENT MARKINGS COORD	1.00	1.00	1.00	1.00	-
SIGNS & MARKINGS SPVSR	1.00	1.00	1.00	1.00	-
SIGNS & MARKINGS TECH	4.00	4.00	4.00	4.00	-
TRAFFIC ENGINEER	1.00	1.00	1.00	1.00	-
TRAFFIC ENGINEER TECH II	1.00	1.00	1.00	1.00	-
TRAFFIC ENGINEER TECH III	1.00	1.00	1.00	1.00	-
TRAFFIC ENGINEERING TECH	1.00	1.00	1.00	1.00	-
TRAFFIC OPERATIONS SPVSR	1.00	1.00	1.00	1.00	-
TRAFFIC SIGNAL SUPERVISOR	1.00	1.00	1.00	1.00	-
TRAFFIC SIGNAL TECHNICIAN	3.00	3.00	3.00	3.00	-
Total Transportation Services	16.00	16.00	16.00	16.00	-
Total Public Works	129.20	134.10	134.10	140.40	6.00

ACHIEVEMENTS

SEE DIVISIONS FOR 2015 ACHIEVEMENTS

2016 DEPARTMENT POSITION & PROGRAM ADDITIONS

Position/Program	Justification for position/program	Expected Outcome	2016 Cost	FTE
REPLACEMENT OF 2 DIESEL BUSES WITH 2 COMPRESSED NATURAL GAS BUSES	ACTUAL COSTS OF LOW FLOOR HEAVY DUTY BUSES CAME IN HIGHER THAN THOSE PROJECTED DURING THE 2016 BUDGET PROCESS IN 2014. THE ASSOCIATED COST IS THE DIFFERENCE. ADDED GRANT MONEY RECEIVED WILL COVER THIS ADDITIONAL COST.	IMPROVED ACCESSIBILITY AND RIDE FOR CUSTOMERS AND DECREASED MAINTENANCE COSTS.	\$93,859	
ADDITIONAL BUS DRIVERS & MAINTENANCE MECHANICS FOR ADDITIONAL FREQUENCY ON RED ROUTE	4.5 ADDITIONAL BUS DRIVERS AND 1.5 ADDITIONAL MAINTENANCE MECHANICS ARE NEEDED FOR INCREASED FREQUENCY ON THE RED ROUTE DUE TO GROWTH IN RIDERSHIP SINCE 2011	IMPROVED CONNECTIVITY AND INCREASED RIDERSHIP TO MEET THE NEEDS OF THE CITIZENS OF GREELEY. RIDERSHIP IS PROJECTED TO INCREASE BY 20% IN THE FIRST YEAR.	\$376,357	6.00
Total Cost/FTE			\$470,216	6.00

2016 DEPARTMENT GOALS

- IMPLEMENT NEW TRANSIT ROUTES AND A RIDERSHIP INCREASE OF 20% ON THE RED ROUTE (12,000 RIDER INCREASE)
- OPERATE FIRST ROUND OF COMPRESSED NATURAL GAS BUSES (CNG) 4-6 BUSES
- COMPLETE TRANSFER CENTER CONSTRUCTION
- IMPLEMENT CITY WIDE NEW TRAFFIC SIGNAL TIMING PLANS TO ALL 116 TRAFFIC SIGNALS
- COMPLETE CONSTRUCTION OF 65TH AVENUE BETWEEN HIGHWAY 34 TO THE CITY LIMITS
- COMPLETE FINAL PHASE OF 8TH AVENUE IMPROVEMENTS TO 10TH STREET.
- INCREASE MOTOR POOL USAGE BY 50% INCREASING IT TO OVER 30,000 TOTAL MILES FOR THE YEAR.



PURPOSE: To provide administrative support to the entire department.

	2014 Actual	2015 Original Budget	2016 Original Budget	2016 Revised Budget	\$ Change	% Change
Revenue Sources						
Intergovernmental Revenue	139,759	135,400	135,400	153,400	18,000	13.29%
Miscellaneous Revenue	462	-	-	-	-	-
Fund Balance	509,164	727,095	765,441	747,441	(18,000)	-2.35%
Total Revenue Sources	\$649,386	\$862,495	\$900,841	\$900,841	-	-
Expenditures by Category						
Salaries and Benefits	303,677	300,362	318,090	318,090	-	-
Supplies and Services	5,139	62,694	72,494	72,494	-	-
Miscellaneous Expense	340,569	499,439	510,257	510,257	-	-
Total Expenditures by Category	\$649,386	\$862,495	\$900,841	\$900,841	-	-
Expenditures by Activity						
Administration	471,438	518,325	545,852	545,852	-	-
Information Technology Charges	176,916	344,170	354,989	354,989	-	-
Investment Earnings	1,032	-	-	-	-	-
Total Expenditures by Division	\$649,386	\$862,495	\$900,841	\$900,841	-	-

ACTIVITY DESCRIPTIONS

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.



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.

	2014 Actual	2015 Original Budget	2016 Original Budget	2016 Revised Budget	\$ Change	% Change
Revenue Sources						
Charges for Services	326,207	289,221	160,750	160,750	-	-
Intergovernmental Revenue	355,986	350,200	350,200	350,200	-	-
Licenses & Permits	193,046	129,150	129,150	134,150	5,000	3.87%
Fund Balance	185,025	1,041,598	1,325,169	1,346,353	21,184	1.60%
Total Revenue Sources	\$1,060,264	\$1,810,169	\$1,965,269	\$1,991,453	\$26,184	1.33%
Expenditures by Category						
Salaries and Benefits	895,066	1,533,373	1,744,806	1,770,990	26,184	1.50%
Supplies and Services	129,632	159,128	132,321	132,321	-	-
Capital	21,825	-	-	-	-	-
Miscellaneous Expense	13,742	117,668	88,142	88,142	-	-
Total Expenditures by Category	\$1,060,264	\$1,810,169	\$1,965,269	\$1,991,453	\$26,184	1.33%
Expenditures by Activity						
Construction Services	321,689	718,173	697,689	722,356	24,667	3.54%
Engineering Services	525,431	1,091,996	1,267,580	1,269,097	1,517	0.12%
Project Management	213,145	-	-	-	-	-
Total Expenditures by Division	\$1,060,264	\$1,810,169	\$1,965,269	\$1,991,453	\$26,184	1.33%

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.

Project Management manages various city capital improvement projects.

ACHIEVEMENTS

2015

- RECEIVED 2014 CAPA AWARD FOR PAVEMENT MAINTENANCE EXCELLENCE
- COMPLETED REPAVING AND WIDENING OF 59TH AVE/65TH AVE FROM 20TH ST TO HWY 34 BYPASS
- COMPLETED EAST 16TH STREET ROAD RESURFACING AND INTERSECTION SAFETY IMPROVEMENTS BETWEEN ASH AVE & US 85


EQUIPMENT MAINTENANCE

PURPOSE: To provide maintenance and repair of vehicles and equipment in an efficient and cost effective manner.

	2014 Actual	2015 Original Budget	2016 Original Budget	2016 Revised Budget	\$ Change	% Change
Revenue Sources						
Charges for Services	3,832,972	3,009,907	3,031,829	3,031,829	-	-
Miscellaneous Revenue	(7,023)	4,000	4,000	4,000	-	-
Fund Balance	149,792	605,000	606,475	595,103	(11,372)	-1.88%
Total Revenue Sources	\$3,975,741	\$3,618,907	\$3,642,304	\$3,630,932	(\$11,372)	-0.31%
Expenditures by Category						
Salaries and Benefits	864,655	676,443	714,376	709,954	(4,422)	-0.62%
Supplies and Services	2,453,082	2,280,896	2,271,180	2,264,230	(6,950)	-0.31%
Capital	-	7,629	1,475	1,475	-	-
Miscellaneous Expense	658,004	653,939	655,273	655,273	-	-
Total Expenditures by Category	\$3,975,741	\$3,618,907	\$3,642,304	\$3,630,932	(\$11,372)	-0.31%
Expenditures by Activity						
Administration - Transit	81,345	-	-	-	-	-
Administration - Central	163,454	263,273	273,742	244,896	(28,846)	-10.54%
Central Fleet Fuel	1,195,248	1,504,112	1,504,588	1,527,015	22,427	1.49%
Transit Fuel	372,214	-	-	-	-	-
Central Fleet Operations	1,058,392	1,081,495	1,099,924	1,003,543	(96,381)	-8.76%
Information Technology Charges	39,171	44,939	46,273	46,273	-	-
Depreciation Expense	616,779	609,000	609,000	609,000	-	-
Fire Mechanic/Operations	-	102,088	94,777	186,205	91,428	96.47%
Investment Earnings	2,216	-	-	-	-	-
Transit Operations	445,038	-	-	-	-	-
VANGO	1,884	14,000	14,000	14,000	-	-
Total Expenditures by Division	\$3,975,741	\$3,618,907	\$3,642,304	\$3,630,932	(\$11,372)	-0.31%

ACTIVITY DESCRIPTIONS

Administration, Operations, and Sublet provide for regularly scheduled prevention maintenance repair for the central fleet and equipment.

Capital Lease and City Fleet reflect the purchase of vehicles and equipment that is then leased to various departments.

The **Central Fleet** maintains VanGo carpool vans through an agreement with the City of Ft. Collins.

Accident Repairs account for the repair and vandalism of general fleet and transit fleet vehicles through the use of private repair shops.

The **Fuel programs** 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.

Transit reflects the expense of maintaining the city's fleet of fixed route and paratransit vehicles.

ACHIEVEMENTS

2015

- A MOTOR POOL PROGRAM WAS IMPLEMENTED WITH EIGHT VEHICLES. THE PROGRAM WAS DESIGNED TO PROVIDE VEHICLES TO USERS THAT DON'T NORMALLY HAVE ACCESS TO CITY VEHICLES AND HELP TO KEEP THE FLEET SIZE AS SMALL AS POSSIBLE BY GIVING OPTIONS FOR VEHICLE USAGE AND NOT HAVING TO PURCHASE MORE VEHICLES.
- FIRE TRUCK MAINTENANCE AND REPAIRS TO 44 FIRE DEPARTMENT VEHICLES NORMALLY DONE BY PRIVATE CONTRACTOR ARE NOW DONE BY EQUIPMENT MAINTENANCE PERSONNEL.
- BUS ELECTRONIC ADVANCEMENTS USED FOR BUS OPERATIONS HAVE INCREASED THE NEED FOR SPECIALIZED REPAIRS OF FARE BOXES, TABLETS, DVR RECORDERS, CAMERAS AND ELECTRONIC ROUTE SIGNS AND STAFF HAS COMPLETED OVER 300 WORK ORDERS IN 2015 AND KEPT THE BUSES RUNNING AND AVAILABLE FOR ROUTE EVERY DAY.
- IMPLEMENTED A BAR CODE INVENTORY REDUCTION SYSTEM AND REDUCED THE PARTS ROOM BY 289 PARTS TOTALING \$8,315.00.



PURPOSE: To provide, manage, and maintain a safe and clean working environment in the city owned facilities through economical and effective service based programs.

	2014 Actual	2015 Original Budget	2016 Original Budget	2016 Revised Budget	\$ Change	% Change
Revenue Sources						
Charges for Services	34,193	36,075	44,775	44,775	-	-
Miscellaneous Revenue	97,048	96,072	96,072	96,072		
Transfers In	1,220,737	965,373	1,085,794	442,899	(642,895)	-59.21%
Fund Balance	1,760,792	2,186,956	1,382,322	2,460,752	1,078,430	78.02%
Total Revenue Sources	\$3,112,771	\$3,284,476	\$2,608,963	\$3,044,498	\$435,535	16.69%
Expenditures by Category						
Salaries and Benefits	1,099,747	1,180,165	1,239,117	1,315,140	76,023	6.14%
Supplies and Services	943,739	1,105,828	1,151,028	1,132,523	(18,505)	-1.61%
Miscellaneous Expense	260,039	97,483	98,818	98,823	5	0.01%
Transfers Out	809,246	901,000	120,000	498,012	378,012	315.01%
Total Expenditures by Category	\$3,112,771	\$3,284,476	\$2,608,963	\$3,044,498	\$435,535	16.69%
Expenditures by Activity						
Custodial	286,954	318,422	334,298	334,298	-	-
Custodial/Police	141,624	149,309	156,725	156,725	-	-
Information Technology Charges	236,562	68,319	69,654	69,654	-	-
Maintenance	1,127,173	1,157,969	1,194,169	1,251,692	57,523	4.82%
Maintenance/Police	136,215	209,266	221,290	221,290	-	-
Other Utilities	374,997	480,191	512,827	512,827	-	-
Police/LPA Maintenance	809,246	901,000	120,000	498,012	378,012	315.01%
Total Expenditures by Division	\$3,112,771	\$3,284,476	\$2,608,963	\$3,044,498	\$435,535	16.69%

ACTIVITY DESCRIPTION

Custodial services are provided for in the following facilities: City Hall, City Hall Annex, Public Works, Lincoln Park Annex, 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, Lincoln Park Annex, 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.

ACHIEVEMENTS

2015

- COMPLETE 24 FOOD TAX, PHQ BOND MONEY, FOOD TAX CARRY OVER, AND ADDITIONAL PROJECTS
- 30% OF BUILDING EQUIPMENT AUDIT COMPLETED TO IDENTIFY ALL PIECES OF EQUIPMENT IN CITY BUILDINGS.
- UTILIZE CUSTODIAL GROUP FOR MINOR MAINTENANCE REQUESTS TOTALING 216 HOURS
- CONDUCTED 51 FURNITURE MOVES AND PAINTING INSTEAD OF CONTRACTING OUT AT A HIGHER RATE.



PURPOSE: To purchase replacement and new equipment for the City departments.

	2014 Actual	2015 Original Budget	2016 Original Budget	2016 Revised Budget	\$ Change	% Change
Revenue Sources						
Charges for Services	1,277,366	1,948,804	2,025,538	2,015,180	(10,358)	-0.51%
Lease Purchase Proceeds	1,535,000	-	-	-	-	-
Miscellaneous Revenue	97,815	-	-	35,000	35,000	100.00%
Transfers In	970,000	272,910	272,910	272,910	-	-
Fund Balance	(732,460)	1,113,344	240,690	283,048	42,358	17.60%
Total Revenue Sources	\$3,147,721	\$3,335,058	\$2,539,138	\$2,606,138	\$67,000	2.64%
Expenditures by Category						
Supplies and Services	245,411	346,590	374,734	313,197	(61,537)	-16.42%
Capital	1,242,007	1,569,775	1,597,339	1,725,876	128,537	8.05%
Miscellaneous Expense	1,660,303	1,418,693	567,065	567,065	-	-
Total Expenditures by Category	\$3,147,721	\$3,335,058	\$2,539,138	\$2,606,138	\$67,000	2.64%
Expenditures by Activity						
2009 Capital Lease	73,253	17,872	-	-	-	-
2010 Capital Lease 09 Equipment	83,852	40,723	-	-	-	-
2010 Capital Lease	86,970	64,087	15,636	15,636	-	-
2011 Capital Lease 10 Equipment	50,013	49,054	24,168	24,168	-	-
2011 Capital Lease	124,884	69,740	50,985	50,985	-	-
2012 Capital Lease	302,648	296,915	175,300	175,300	-	-
2013 Capital Lease	207,420	215,582	179,159	179,159	-	-
2013 Capital Lease 2012 Equipment	11,848	11,630	11,414	11,414	-	-
2014 Capital Lease	653,507	653,090	110,403	110,403	-	-
City Fleet	1,487,418	1,680,865	1,919,073	1,883,073	(36,000)	-1.88%
Depreciation Expense	65,314	-	-	-	-	-
Investment Earnings	594	-	-	-	-	-
Parks Equipment	-	235,500	53,000	156,000	103,000	194.34%
Total Expenditures by Division	\$3,147,721	\$3,335,058	\$2,539,138	\$2,606,138	\$67,000	2.64%

ACTIVITY DESCRIPTION

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.

Parks equipment is the equipment purchased for the maintenance of city parks.

ACHIEVEMENTS

2015

- PURCHASED A TOTAL OF 31 VEHICLES/EQUIPMENT FOR A TOTAL COST OF \$1.4 MILLION



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.

	2014 Actual	2015 Original Budget	2016 Original Budget	2016 Revised Budget	\$ Change	% Change
Revenue Sources						
Charges for Services	523,124	259,035	259,035	314,035	55,000	21.23%
Intergovernmental Revenue	2,031,049	1,887,000	1,887,000	2,119,000	232,000	12.29%
Miscellaneous Revenue	23,239	15,000	15,000	15,000	-	-
Fund Balance	637,453	1,146,982	1,118,697	891,697	(227,000)	-20.29%
Total Revenue Sources	\$3,214,865	\$3,308,017	\$3,279,732	\$3,339,732	\$60,000	1.83%
Expenditures by Category						
Salaries and Benefits	1,477,967	1,619,037	1,701,407	1,706,407	5,000	0.29%
Supplies and Services	1,414,957	1,224,821	1,028,219	1,083,219	55,000	5.35%
Miscellaneous Expense	321,941	464,159	550,106	550,106	-	-
Total Expenditures by Category	\$3,214,865	\$3,308,017	\$3,279,732	\$3,339,732	\$60,000	1.83%
Expenditures by Activity						
Graffiti Program	62,007	69,047	63,291	63,291	-	-
Miscellaneous Patching	14,095	-	-	-	-	-
Potholes	126,645	-	-	-	-	-
Snow And Ice Removal	907,121	777,818	821,400	821,400	-	-
Spring Clean Up	50,138	20,183	20,183	30,183	10,000	49.55%
Street Maintenance	1,250,755	1,887,645	1,753,896	1,753,896	-	-
Street Resurfacing	643,716	553,324	620,962	670,962	50,000	8.05%
Vegetation Management	160,388	-	-	-	-	-
Total Expenditures by Department	\$3,214,865	\$3,308,017	\$3,279,732	\$3,339,732	\$60,000	1.83%

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.

Vegetation Management mows, sprays, re-seeds and removes trash from public right-of-ways, detention ponds, and other city maintained areas.

ACHIEVEMENTS

2015

- PLACED OVER 450,000 POUNDS OF CRACK SEAL MATERIAL AT \$1.15 PER POUND UTILIZING TWO TEAMS, WHICH IS CHEAPER THAN THE COST OF HIRING A CONTRACTOR THUS GETTING MORE STREET MAINTENANCE DONE FOR THE SAME COST.
- RECONSTRUCTED 10 GRAVELED ALLEYS WITH ASPHALT MILLINGS AND RECLAIMITE WHICH REDUCES MAINTENANCE COSTS AND DUST COMPLAINTS.
- PATCHED OVER 11,000 SQUARE YARDS OF ASPHALT FOR THE WATER DEPARTMENT REDUCING THEIR COSTS BY DOING IT IN-HOUSE.
- REMOVED GRAFFITI FROM 875 LOCATIONS WITHIN 24 HOURS 95% OF THE TIME.



PURPOSE: To operate a public mass transit system including fixed routes, paratransit, and demand response service to encourage the use of alternative transportation.

	2014 Actual	2015 Original Budget	2016 Original Budget	2016 Revised Budget	\$ Change	% Change
Revenue Sources						
Charges for Services	777,645	737,846	737,846	753,346	15,500	2.10%
Intergovernmental Revenue	2,432,642	3,912,164	3,041,238	3,463,734	422,496	13.89%
Miscellaneous Revenue	4,342	-	-	-	-	-
Fund Balance	873,102	1,535,961	1,482,044	1,612,394	130,350	8.80%
Total Revenue Sources	\$4,087,732	\$6,185,971	\$5,261,128	\$5,829,474	\$568,346	10.80%
Expenditures by Category						
Salaries and Benefits	2,009,863	2,882,196	3,041,819	3,397,322	355,503	11.69%
Supplies and Services	1,386,689	1,245,029	1,136,324	1,255,578	119,254	10.49%
Capital	691,220	1,941,122	959,284	1,052,873	93,589	9.76%
Miscellaneous Expense	(41)	117,624	123,701	123,701	-	-
Total Expenditures by Category	\$4,087,732	\$6,185,971	\$5,261,128	\$5,829,474	\$568,346	10.80%
Expenditures by Activity						
ADA Paratransit Operation	895,542	548,790	471,826	153,177	(318,649)	-67.54%
Demand Response Operation	17,826	59,458	62,732	3,221	(59,511)	-94.87%
Fixed Route Operations	2,431,707	3,821,132	3,018,380	4,023,405	1,005,025	33.30%
Preventative Maintenance	35,634	679,352	704,084	816,867	112,783	16.02%
Transit Services Administration	668,409	1,077,239	1,004,106	832,804	(171,302)	-17.06%
UNC Transit Route	38,613	-	-	-	-	-
Total Expenditures by Department	\$4,087,732	\$6,185,971	\$5,261,128	\$5,829,474	\$568,346	10.80%

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.

The **UNC Transit Routes (Bear Blue & Bear Gold)** program is a joint effort between Greeley-Evans Transit and the students of the University of Northern Colorado to provide bus service around the University and access to the rest of the City of Greeley.

ACHIEVEMENTS

2015

- RIDE FREE WITH ID PROGRAM — ALLOWED 155 YOUTH TO BE ABLE TO PARTICIPATE IN AFTERSCHOOL ACTIVITIES, SUCH AS SPORTS, TUTORING AND OR OTHER ACTIVITIES. COMPARING 2013/2014 SCHOOL YEAR USAGE TO THE 2014/2015 SCHOOL YEAR, RIDERSHIP SPECIFIC TO THIS GROUP ROSE BY OVER 313% FROM JUST OVER 15,000 ANNUALLY TO OVER 63,000.
- DRIVER SCHEDULING PROCESS —IMPLEMENTATION OF OUR NEW SCHEDULING PROCESS, BENEFITED DRIVERS SO THEY NOW KNOW 3-4 MONTHS IN ADVANCE THEIR SCHEDULE. THIS HAS RESULTED IN A REDUCTION OF SCHEDULING TIME PER WEEK FOR THE SUPERVISOR (4-5 HOURS) AND WE HAVE SEEN A SIGNIFICANT REDUCTION IN SHIFT SWAPS AND COVERAGE ISSUES.
- RADIO SYSTEM UPDATE—PURCHASE OF A NEW DIGITAL RADIO SYSTEM TO REPLACE THE CURRENT ANALOG SYSTEM. THIS NEW SYSTEM REPLACED OVER 275 RADIOS AND INCREASED REDUNDANCY AND RANGE BY ADDING ADDITIONAL TOWERS. THE NEW SYSTEM HAS GREATLY IMPROVED COMMUNICATION WITHIN DIVISIONS BUT ALSO PROVIDED THE ABILITY, IF NEEDED DURING AN EMERGENCY, TO COMMUNICATE EFFECTIVELY AMONGST DIVISIONS AS WELL AS DIRECTLY WITH WELD COUNTY DISPATCH.



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.

	2014 Actual	2015 Original Budget	2016 Original Budget	2016 Revised Budget	\$ Change	% Change
Revenue Sources						
Charges for Services	311,700	232,480	232,480	232,480	-	-
Fines & Forfeits	2,960	-	-	-	-	-
Intergovernmental Revenue	550,528	526,275	526,275	558,275	32,000	6.08%
Licenses & Permits	9,074	8,000	8,000	8,000	-	-
Miscellaneous Revenue	27,262	2,500	2,500	2,500	-	-
Taxes	662,457	572,040	572,040	572,040	-	-
Fund Balance	1,869,218	2,216,955	2,490,651	2,471,275	(19,376)	-0.78%
Total Revenue Sources	\$3,433,199	\$3,558,250	\$3,831,946	\$3,844,570	\$12,624	0.33%
Expenditures by Category						
Salaries and Benefits	1,264,047	1,305,954	1,376,694	1,389,318	12,624	0.92%
Supplies and Services	2,149,317	2,217,108	2,311,128	2,311,128	-	-
Miscellaneous Expense	19,834	35,188	144,124	144,124	-	-
Total Expenditures by Category	\$3,433,199	\$3,558,250	\$3,831,946	\$3,844,570	\$12,624	0.33%
Expenditures by Activity						
Signal Operations	803,601	727,990	769,498	769,598	100	0.01%
Signs & Markings	311,387	700,971	795,724	863,446	67,722	8.51%
Street Lighting	1,354,857	1,455,532	1,571,975	1,571,975	-	-
Surface Marking	346,602	-	-	-	-	-
System Design & Monitorng	150,582	-	-	-	-	-
Traffic Management	400,166	673,757	694,749	639,551	(55,198)	-7.95%
Transportation Asset Management	66,004	-	-	-	-	-
Total Expenditures by Department	\$3,433,199	\$3,558,250	\$3,831,946	\$3,844,570	\$12,624	0.33%

ACTIVITY DESCRIPTIONS

The **Signal Maintenance** 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 **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.

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 **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.

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 Asset Management tracks all signs, traffic signals and pavement marking assets through inspection and GIS (Geographic Information System) applications.

ACHIEVEMENTS

2015

- COMPLETED AND ADOPTED THE CITY OF GREELEY MASTER BICYCLE PLAN
- WORKED WITH THE PLANNING DEPARTMENT TO HAVE THE COMPLETE STREETS POLICY CODIFIED AND INCLUDED IN THE DEVELOPMENT REVIEW PROCESS
- REVIEWED, ANALYZED, AND MODIFIED THE TOP 5 CRASH INTERSECTIONS TO IMPROVE SAFETY
- BEGAN THE PROCESS OF A COMPREHENSIVE TRAFFIC SIGNAL RETIMING FOR THE ENTIRE CITY. THIS GOAL WILL CARRY THROUGH TO 2016
- CONDUCTED A 30-DAY DEMONSTRATION PROJECT ON TRAVEL TIME MONITORING



	2014 Actual	2015 Original Budget	2016 Original Budget	2016 Revised Budget	\$ Change	% Change
Revenue Sources						
Charges for Services	12,439,292	12,136,469	12,240,833	13,510,613	1,269,780	10.37%
Intergovernmental Revenue	1,093,359	-	-	-	-	-
Licenses & Permits	64,711	32,000	32,000	32,000	-	-
Miscellaneous Revenue	1,274,702	2,839,497	2,928,681	3,166,471	237,790	8.12%
Transfers In	43,782	-	-	2,500,000	2,500,000	100.00%
Fund Balance	2,916,542	1,292,237	5,478,216	6,335,258	857,042	15.64%
Total Revenue Sources	\$17,832,388	\$16,300,203	\$20,679,730	\$25,544,342	\$4,864,612	23.52%
Expenditures by Category						
Salaries and Benefits	2,980,126	3,076,549	3,245,226	3,279,601	34,375	1.06%
Supplies and Services	1,449,757	1,904,120	1,855,991	1,899,889	43,898	2.37%
Capital	8,424,654	7,487,865	11,612,000	15,911,900	4,299,900	37.03%
Miscellaneous Expense	4,403,135	3,226,703	3,328,845	3,860,784	531,939	15.98%
Transfers Out	574,714	604,966	637,668	592,168	(45,500)	-7.14%
Total Expenditures by Category	\$17,832,388	\$16,300,203	\$20,679,730	\$25,544,342	\$4,864,612	23.52%
Expenditures by Division						
Sewer General Management	2,674,649	4,134,223	4,228,496	4,159,000	(69,496)	-1.64%
Wastewater Collection	1,056,849	1,212,347	1,271,761	1,275,632	3,871	0.30%
Wastewater Treatment	3,002,948	3,343,966	3,432,400	3,576,298	143,898	4.19%
Capital Improvement Plan Funds	11,097,941	7,609,667	11,747,073	16,533,412	4,786,339	40.74%
Total Expenditures by Division	\$17,832,388	\$16,300,203	\$20,679,730	\$25,544,342	\$4,864,612	23.52%
Expenditures by Fund						
Sewer (401)	6,734,447	8,690,536	8,932,657	9,010,930	78,273	0.88%
Sewer Construction (402)	4,178,374	3,911,302	4,869,573	6,185,641	1,316,068	27.03%
Sewer Capital Replacement (403)	5,723,794	3,698,365	6,877,500	9,817,676	2,940,176	42.75%
Sewer Debt Services (420)	1,195,772	-	-	530,095	530,095	100.00%
Total Expenditures by Fund	\$17,832,388	\$16,300,203	\$20,679,730	\$25,544,342	\$4,864,612	23.52%

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

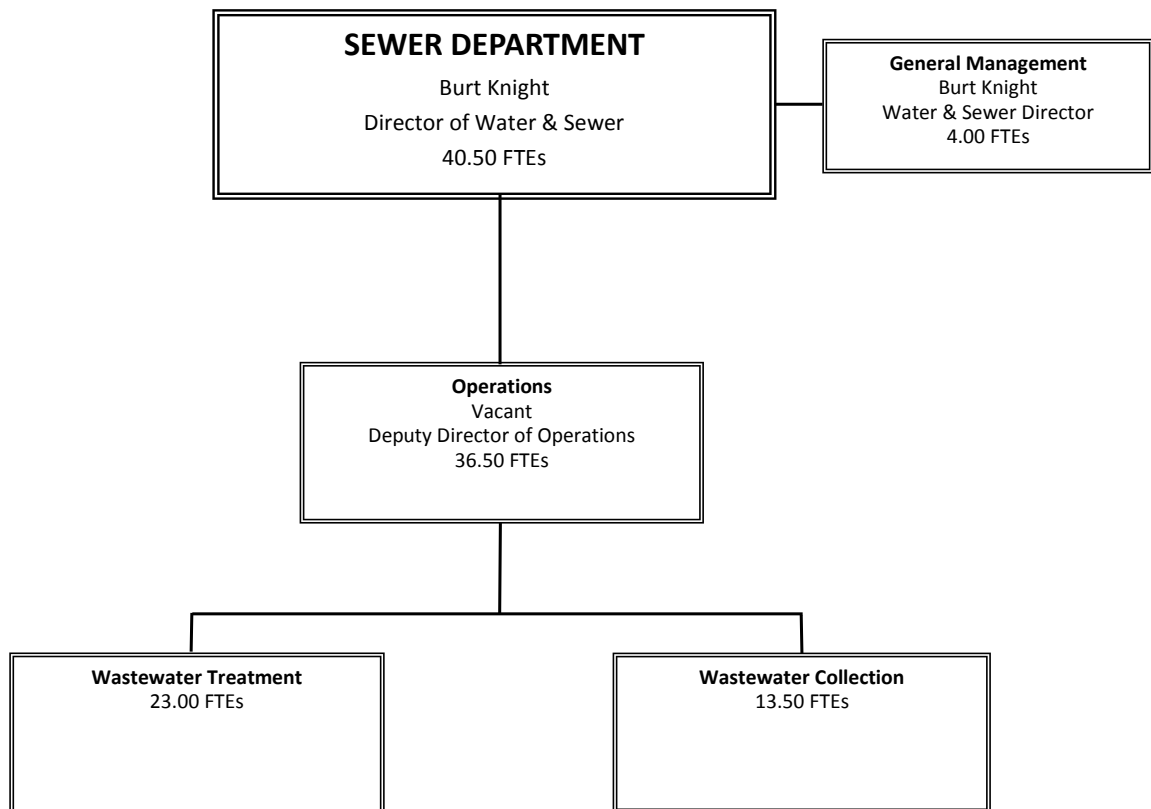
The Water and Sewer Director reports to the City Manager and is accountable for all water and sewer operations.

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

	2014 Actual	2015 Budget	2016 Original	2016 Proposed	2016 Original vs 2016 Proposed
Sewer					-
General Management					-
BUDGET ANALYST	0.20	0.20	0.20	0.20	-
CHIEF ENGINEER	0.10	0.10	0.10	0.10	-
CONSTRUCTION INSPECTOR	1.50	1.50	1.50	1.50	-
REGULATORY COMPLIANCE	0.50	0.50	0.50	0.50	-
SR CONSTRUCTION INSPECTOR	0.50	0.50	0.50	0.50	-
WATER & SEWER DIRECTOR	0.20	0.20	0.20	0.20	-
WATER RESOURCE ENGINEER	1.00	1.00	1.00	1.00	-
Total Sewer General Management	4.00	4.00	4.00	4.00	-
Wastewater Collection					-
CONSTRUCTION INSPECTOR	0.50	0.50	0.50	0.50	-
EQUIPMENT OPERATOR II	4.00	4.00	4.00	4.00	-
LIFT STATION TECH	1.00	1.00	1.00	1.00	-
MAINTENANCE TECH	5.00	5.00	5.00	5.00	-
SR CONSTRUCTION INSPECTOR	0.50	0.50	0.50	0.50	-
UTILITY LOCATOR	0.50	0.50	0.50	0.50	-
WW COLLECTION SUPERVISOR	1.00	1.00	1.00	1.00	-
WW COLLECTION SUPT	1.00	1.00	1.00	1.00	-
Total Wastewater Collection	13.50	13.50	13.50	13.50	-
Wastewater Treatment					-
ADMINISTRATIVE SPECIALIST	1.00	1.00	1.00	1.00	-
INDUSTRIAL PRETRMT SPEC	2.00	2.00	2.00	2.00	-
INDUSTRIAL PRETRMT SUPV	1.00	1.00	1.00	1.00	-
MAINTENANCE MECHANIC	4.00	4.00	4.00	4.00	-
PLANT OPERATOR A	8.00	8.00	8.00	8.00	-
PROCESS & INFO SYS ANLYST	1.00	1.00	1.00	1.00	-
WATER QUALITY ANALYST	2.00	2.00	2.00	2.00	-
WW LAB SUPERVISOR	1.00	1.00	1.00	1.00	-
WW MAINTENANCE SUPERVISOR	1.00	1.00	1.00	1.00	-
WW OPERATIONS SUPERVISOR	1.00	1.00	1.00	1.00	-
WW TREATMENT SUPT	1.00	1.00	1.00	1.00	-
Total Wastewater Treatment	23.00	23.00	23.00	23.00	-
Total Sewer	40.50	40.50	40.50	40.50	-

ACHIEVEMENTS

SEE DIVISIONS FOR 2015 ACHIEVEMENTS

2016 DEPARTMENT POSITION & PROGRAM ADDITIONS

POSITION/PROGRAM	JUSTIFICATION FOR POSITION/PROGRAM	EXPECTED OUTCOME	2016 Cost	FTE
TEMPORARY OVERFILL	PROVIDE A SHORT TERM PIPELINE TO BRING NEW EMPLOYEES IN AND HAVE THEM TRAINED BY KNOWLEDGEABLE LONG-TERM EMPLOYEES	PROVIDE EMPLOYEE OVERLAP FOR CRITICAL POSITIONS	\$100,000	
ADDITIONAL CHEMICALS	ANNUAL PROCESS CONDITION REQUIRING THE USE O ADDITIONAL CHEMICALS AND NATURAL GAS	ENABLE DEPARTMENT TO USE OTHER MORE EFFECTIVE BUT EXPENSIVE TREATMENT PROTOCOLS TO ADDRESS PROBLEM	\$45,000	
TOTAL COST/FTE			\$145,000	

2016 DEPARTMENT GOALS

- CONTINUE CONSTRUCTION FOR WATER POLLUTUION CONTROL FACILITY REHABILITATION PROJECTS



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.

	2014 Actual	2015 Original Budget	2016 Original Budget	2016 Revised Budget	\$ Change	% Change
Revenue Sources						
Charges for Services	3,751,439	9,376,169	9,671,133	9,671,133	-	-
Licenses & Permits	64,711	32,000	32,000	32,000	-	-
Miscellaneous Revenue	1,326,599	93,000	93,000	93,000	-	-
Transfers In	43,782	-	-	-	-	-
Fund Balance	(2,511,882)	(5,366,946)	(5,567,637)	(5,637,133)	(69,496)	1.25%
Total Revenue Sources	\$2,674,649	\$4,134,223	\$4,228,496	\$4,159,000	(\$69,496)	-1.64%
Expenditures by Category						
Salaries and Benefits	264,489	361,721	370,619	301,123	(69,496)	-18.75%
Supplies and Services	50,663	97,755	61,857	61,857	0	0.00%
Miscellaneous Expense	1,937,134	3,191,583	3,293,425	3,293,425	0	0.00%
Transfers Out	422,363	483,164	502,595	502,595	0	0.00%
Total Expenditures by Category	\$2,674,649	\$4,134,223	\$4,228,496	\$4,159,000	(\$69,496)	-1.64%
Expenditures by Activity						
Depreciation Expense	1,570,995	2,792,100	2,889,873	2,889,873	-	-
Engineering	131,366	139,629	133,159	103,691	(29,468)	-22.13%
Information Technology Charges	151,856	171,776	175,845	175,845	-	-
Investment Earnings	9,084	-	-	-	-	-
Liability Insurance	128,763	152,707	152,707	152,707	-	-
Operating Transfers	400,568	483,164	502,595	502,595	-	-
Sewer Administration	168,029	228,121	197,989	198,918	929	0.47%
Sewer Legal	21,795	-	-	-	-	-
Utility Construction Inspection	92,194	166,726	176,328	135,371	(40,957)	-23.23%
Total Expenditures by Division	\$2,674,649	\$4,134,223	\$4,228,496	\$4,159,000	(\$69,496)	-1.64%

Activity DESCRIPTIONS

The **Engineering** staff reviews subdivision plans for new sewer extensions, assuring that such plans meet the long-term needs of the community. Engineering is also responsible for sewer rehabilitation projects which include writing specifications, design preparations, and construction management.

The **Sewer Administration** staff provides budgeting, general management, and rate design services.

The **Utility Construction Inspection** program is responsible for providing construction inspection services and monitoring quality assurance for development and capital projects.



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.

	2014 Actual	2015 Original Budget	2016 Original Budget	2016 Revised Budget	\$ Change	% Change
Revenue Sources						
Charges for Services	11,878	-	-	-	-	-
Fund Balance	1,044,972	1,212,347	1,271,761	1,275,632	3,871	0.30%
Total Revenue Sources	\$1,056,849	\$1,212,347	\$1,271,761	\$1,275,632	\$3,871	0.30%
Expenditures by Category						
Salaries and Benefits	768,810	829,543	877,511	881,382	3,871	0.44%
Supplies and Services	281,049	358,854	370,000	370,000	-	-
Miscellaneous Expense	6,991	23,950	24,250	24,250	-	-
Total Expenditures by Category	\$1,056,849	\$1,212,347	\$1,271,761	\$1,275,632	\$3,871	0.30%
Expenditures by Activity						
Administration	231,741	156,808	163,925	163,925	-	-
Maintenance	598,359	781,080	820,396	823,648	3,252	0.40%
Pumping Stations	226,750	274,459	287,440	288,059	619	0.22%
Total Expenditures by Division	\$1,056,849	\$1,212,347	\$1,271,761	\$1,275,632	\$3,871	0.30%

Activity DESCRIPTIONS

The **Maintenance** 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.

ACHIEVEMENTS

2015

- AIRPORT LIFT STATION CONSTRUCTED TO ALLOW DEVELOPMENT EAST OF AIRPORT
- 500 MANHOLES REPAIRED
- 350 MILES OF SEWER MAIN CLEANED



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.

	2014 Actual	2015 Original Budget	2016 Original Budget	2016 Revised Budget	\$ Change	% Change
Revenue Sources						
Charges for Services	13,257	31,000	31,000	31,000	-	-
Miscellaneous Revenue	5,434	-	-	-	-	-
Fund Balance	2,984,257	3,312,966	3,401,400	3,545,298	143,898	4.23%
Total Revenue Sources	\$3,002,948	\$3,343,966	\$3,432,400	\$3,576,298	\$143,898	4.19%
Expenditures by Category						
Salaries and Benefits	1,872,664	1,885,285	1,997,096	2,097,096	100,000	5.01%
Supplies and Services	1,117,626	1,447,511	1,424,134	1,468,032	43,898	3.08%
Miscellaneous Expense	12,658	11,170	11,170	11,170	-	-
Total Expenditures by Category	\$3,002,948	\$3,343,966	\$3,432,400	\$3,576,298	\$143,898	4.19%
Expenditures by Activity						
Administration	325,346	351,173	363,642	463,642	100,000	27.50%
Industrial Pretreatment	281,133	319,477	321,841	321,841	-	-
Laboratory	260,450	328,568	344,609	344,609	-	-
Maintenance	572,546	638,614	654,677	654,677	-	-
Operations	1,563,472	1,706,134	1,747,631	1,791,529	43,898	2.51%
Total Expenditures by Division	\$3,002,948	\$3,343,966	\$3,432,400	\$3,576,298	\$143,898	4.19%

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.

ACHIEVEMENTS

2015

- COMMISSIONING OF SLUDGE DEWATERING CENTRATE TREATMENT/NUTRIENT REMOVAL PROCESSES
- COMPLETION OF ELECTRONIC WEB-BASED OPERATIONS/MAINTENANCE MANAGEMENT SYSTEM
- COMPLETION OF A DESIGN STUDY FOR FURTHER SOLIDS PROCESSING IMPROVEMENTS
- INSTALLATION OF NEW SLUDGE DEWATERING EQUIPMENT





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.

	2014 Actual	2015 Original Budget	2016 Original Budget	2016 Revised Budget	\$ Change	% Change
Revenue Sources						
Charges for Services	4,498,278	4,718,550	5,029,682	5,029,682	-	-
Intergovernmental Revenue	300	300	300	300	-	-
Licenses & Permits	821	-	-	-	-	-
Miscellaneous Revenue	189,300	971,639	1,018,639	11,100	(1,007,539)	-98.91%
Transfers In	1,511,345	2,316,232	812,329	7,145,867	2,500,000	100.00%
Fund Balance	421,432	1,465,923	(919,442)	179,873	1,099,315	-119.56%
Total Revenue Sources	\$6,621,476	\$9,472,644	\$5,941,508	\$12,366,822	\$6,425,314	108.14%
Expenditures by Category						
Salaries and Benefits	1,526,882	1,482,970	1,668,615	1,669,115	500	0.03%
Supplies and Services	419,634	389,060	391,719	391,219	(500)	-0.13%
Capital	1,837,181	3,948,635	1,634,838	7,460,197	5,825,359	356.33%
Miscellaneous Expense	1,061,508	978,362	1,077,320	1,622,645	545,325	50.62%
Transfers Out	1,776,271	2,673,617	1,169,016	1,223,646	54,630	4.67%
Total Expenditures by Category	\$6,621,476	\$9,472,644	\$5,941,508	\$12,366,822	\$6,425,314	108.14%
Expenditures by Activity						
Capital Improvement Plan Management	315,400	572,299	706,920	706,920	-	-
Depreciation Expense	76,777	912,000	1,007,639	1,007,639	-	-
Investment Earnings	27,196	-	-	-	-	-
Operating Transfers	1,659,268	2,458,675	959,108	959,108	-	-
Information Technology Charges	80,593	65,062	68,381	68,381	-	-
Stormwater Administration	136,264	-	-	-	-	-
Stormwater Maintenance	795,996	696,156	722,003	722,003	-	-
Street Sweeping	310,083	311,855	324,902	324,902	-	-
Water Quality Program	261,841	291,720	306,509	306,509	-	-
Capital Improvement Plan Funds	2,958,059	4,164,877	1,846,046	8,271,360	6,425,314	348.06%
Total Expenditures by Activity	\$6,621,476	\$9,472,644	\$5,941,508	\$12,366,822	\$6,425,314	108.14%
Expenditures by Fund						
Stormwater (411)	3,663,418	5,307,767	4,095,462	4,095,462	-	-
Stormwater Construction (412)	1,935,803	2,873,712	924,738	6,244,737	5,319,999	575.30%
Stormwater Capital Replacement (413)	1,022,255	1,291,165	921,308	1,480,008	558,700	60.64%
Stormwater Debt Services (422)	-	-	-	546,615	546,615	100.00%
Total Expenditures by Fund	\$6,621,476	\$9,472,644	\$5,941,508	\$12,366,822	\$6,425,314	108.14%

GENERAL DESCRIPTION

The **CIP Management** staff provides for design, construction, administration and inspection of stormwater projects to solve stormwater problems throughout the city. This group consults with citizens to offer advice about drainage problems at existing homes.

The **Stormwater Maintenance** staff provides cleaning and maintenance of city stormwater inlets, piping and detention ponds.

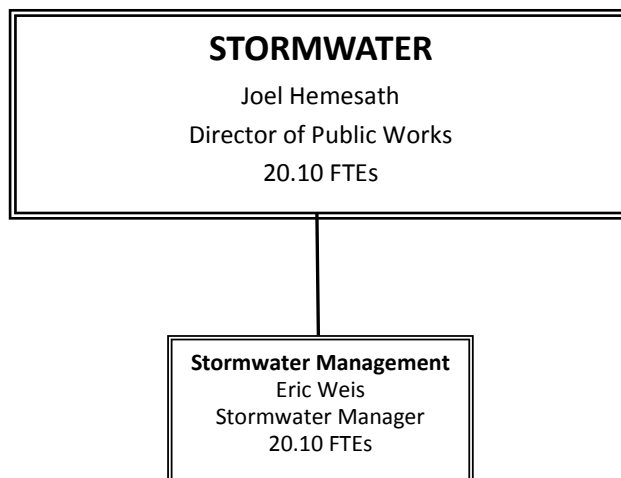
Street Sweeping is responsible for sweeping public streets, highways and municipal parking lots. Sweeping reduces stormwater pollution and provides a clean environment.

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.

HOW THE DEPARTMENT IS ORGANIZED

Stormwater develops a Capital Improvement Program for stormwater facilities, monitors and creates maintenance plans for the existing stormwater system, develops city drainage standards, reviews flood impact issues, regulates illicit stormwater discharges, and manages the city's stormwater National Pollution Discharge Elimination System (NPDES) permit.

ORGANIZATIONAL CHART



FTE SUMMARY

	2014 Actual	2015 Budget	2016 Original	2016 Proposed	2016 Original vs 2016 Proposed
Stormwater					-
BUDGET ANALYST	0.10	0.10	0.10	0.10	-
CIVIL ENGINEER	3.00	3.00	3.00	3.00	-
CREW SUPERVISOR	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 OPER II	4.00	4.00	4.00	4.00	-
EQUIPMENT OPERATOR I	5.00	5.00	5.00	5.00	-
GIS TECHNICIAN	1.00	1.00	1.00	1.00	-
STORMWATER MANAGER	1.00	1.00	1.00	1.00	-
STORMWATER QUALITY ADMIN	1.00	1.00	1.00	1.00	-
STORMWATER TECHNICIAN	1.00	1.00	1.00	1.00	-
Total Stormwater	20.10	20.10	20.10	20.10	-

ACHIEVEMENTS

2015

- COOPERATED WITH THE WATER AND SEWER DEPARTMENT TO INSPECT 20,990 LINEAR FEET OF STORM DRAINAGE FACILITIES USING CLOSED-CIRCUIT VIDEO.
- COMPLETED THE EATON DRAW FLOOD HAZARD DETERMINATION STUDY.
- SUCCESSFULLY COMPLETED THE DESIGN OF PHASE 1 OF THE 27TH AVENUE OUTFALL, THE LARGEST CLOSED-CONDUIT STORM DRAINAGE FACILITY IN CITY OF GREELEY HISTORY. THE CONSTRUCTION PROJECT IS CURRENTLY OUT TO BID; CONSTRUCTION SHOULD BE COMPLETE IN EARLY 2016.
- SUCCESSFULLY OBTAINED AN \$8,000,000 REVENUE BOND, THE FIRST BOND IN STORMWATER DIVISION HISTORY.

2016 DEPARTMENT POSITION & PROGRAM ADDITIONS

NO 2016 ADDITIONS

2016 DEPARTMENT GOALS

- COMPLETE DESIGN OF ALL OF 27TH AVENUE STORMWATER PROJECT TO 4TH ST/CLARKSON SPILLWAY
- COMPLETE NEW POUDDRE RIVER STREAM GAUGE AT 59TH AVE PRIOR TO SPRING RUNOFF.





	2014 Actual	2015 Original Budget	2016 Original Budget	2016 Revised Budget	\$ Change	% Change
Revenue Sources						
Bond Proceeds	10,322,455	-	-	-	-	-
Charges for Services	44,556,874	63,662,650	47,310,330	51,374,824	4,064,494	8.59%
Intergovernmental Revenue	2,253,845	-	-	-	-	-
Licenses & Permits	75,760	40,000	40,000	40,000	-	-
Miscellaneous Revenue	3,180,114	8,061,180	10,638,228	8,162,432	(2,475,796)	-23.27%
Transfers In	3,358,404	275,237	9,088,164		(9,088,164)	-100.00%
Fund Balance	(1,587,973)	8,233,324	23,398,726	40,392,526	16,993,800	72.63%
Total Revenue Sources	\$62,159,479	\$80,272,391	\$90,475,448	\$99,969,782	\$9,494,334	10.49%
Expenditures by Category						
Salaries and Benefits	5,937,178	6,540,630	6,846,273	7,071,393	225,120	3.29%
Supplies and Services	5,211,991	5,830,782	5,832,404	5,832,404	-	-
Capital	14,545,859	44,295,500	43,629,950	61,658,061	18,028,111	41.32%
Miscellaneous Expense	30,992,264	20,904,551	22,622,108	22,501,141	(120,967)	-0.53%
Transfers Out	5,472,186	2,700,928	11,544,713	2,906,783	(8,637,930)	-74.82%
Total Expenditures by Category	\$62,159,479	\$80,272,391	\$90,475,448	\$99,969,782	\$9,494,334	10.49%
Expenditures by Division						
Water General Management	10,163,028	11,694,733	13,305,509	13,251,725	(53,784)	-0.40%
Transmission/Distribution	3,496,113	3,935,230	4,042,163	4,207,578	165,415	4.09%
Treatment and Supply	10,067,488	10,793,056	11,451,604	11,565,093	113,489	0.99%
Capital Improvement Plan Funds	38,432,849	53,849,372	61,676,172	70,945,386	9,269,214	15.03%
Total Expenditures by Division	\$62,159,479	\$80,272,391	\$90,475,448	\$99,969,782	\$9,494,334	10.49%
Expenditures by Fund						
Water (404)	23,726,630	26,423,019	28,799,276	29,024,396	225,120	0.78%
Water Construction (405)	7,235,940	25,105,802	21,366,573	28,126,454	6,759,881	31.64%
Water Capital Replacement (406)	9,070,388	11,317,000	23,586,500	20,986,054	(2,600,446)	-11.03%
Water Rights Acquisition (407)	2,883,189	8,130,000	7,425,000	12,660,842	5,235,842	70.52%
Water Debt Services (421)	19,243,332	9,296,570	9,298,099	9,172,036	(126,063)	-1.36%
Total Expenditures by Fund	\$62,159,479	\$80,272,391	\$90,475,448	\$99,969,782	\$9,494,334	10.49%

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

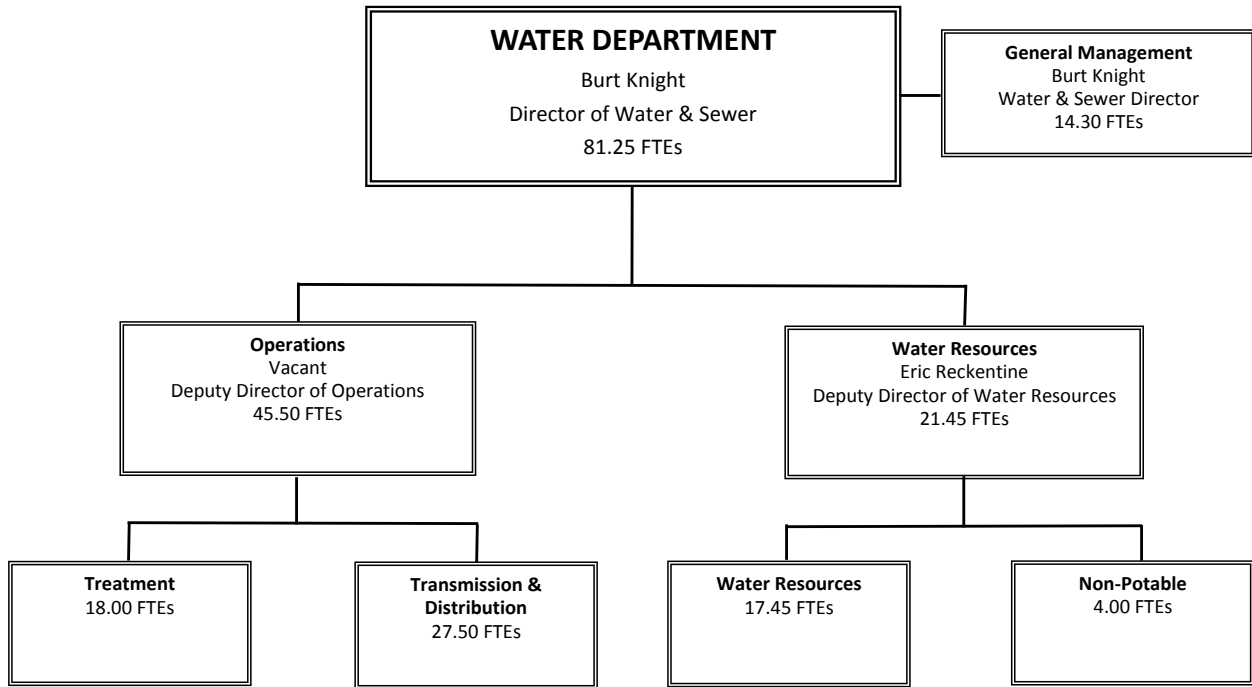
The Water and Sewer Director reports to the City Manager and is responsible for all water and sewer operations. The Director and administrative staff provide the planning, organizing, and executive management of daily operations.

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 616 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



FTE SUMMARY

	2014 Actual	2015 Budget	2016 Original	2016 Proposed	2016 Original vs 2016 Proposed
Water					-
Water General Management					-
ADMINISTRATIVE SPECIALIST	1.00	1.00	1.00	1.00	-
ASSET MANAGER	1.00	1.00	1.00	1.00	-
ASSET TECHNICIAN	1.00	1.00	1.00	1.00	-
BUDGET ANALYST	0.80	0.80	0.80	0.80	-
CHIEF ENGINEER	0.90	0.90	0.90	0.90	-
CROSS CONNECTION CONTROL TECH	-	1.00	1.00	1.00	-
MARKETING TECHNICIAN	0.30	0.30	0.30	0.30	-
OFFICE MANAGER	1.00	1.00	1.00	1.00	-
REGULATORY COMPLIANCE	0.50	0.50	0.50	0.50	-
SR ADMIN SPECIALIST	1.00	1.00	1.00	1.00	-
W&S SERVICES COORDINATOR	1.00	1.00	1.00	1.00	-
W&S SERVICES TECHNICIAN	1.00	1.00	1.00	1.00	-
WATER & SEWER DIRECTOR	0.80	0.80	0.80	0.80	-
WATER RESOURCE ENGINEER	2.00	2.00	2.00	2.00	-
WATER SYSTEM ENGINEER	1.00	1.00	1.00	1.00	-
Total Water Administration	13.30	14.30	14.30	14.30	-
Transmission & Distribution					-
CREW SUPERVISOR	3.00	3.00	3.00	3.00	-
EQUIPMENT OPERATOR II	3.00	3.00	3.00	3.00	-
FIELD SERVICES WORKER	1.00	1.00	1.00	1.00	-
MAINTENANCE MECHANIC	2.00	2.00	2.00	2.00	-
MAINTENANCE TECH	8.00	8.00	8.00	8.00	-
METER READER	1.00	1.00	1.00	1.00	-
METER SERVICES TECHNICIAN	3.00	3.00	3.00	3.00	-
RESERVOIRS SUPERVISOR	1.00	1.00	1.00	1.00	-
TRANSMISSION LINE TECH	1.00	1.00	1.00	1.00	-
UTILITY LOCATOR	0.50	0.50	0.50	0.50	-
WATER DISTRIBUTION SUPT	1.00	1.00	1.00	1.00	-
WATER INSTRUMENT TECH	1.00	1.00	1.00	1.00	-
WATER INVENTORY COORD	1.00	1.00	1.00	1.00	-
WATER SERVICE TECHNICIAN	0.75	1.00	1.00	1.00	-
Total Transmission/Distribution	27.25	27.50	27.50	27.50	-
Treatment					-
MAINTENANCE MECHANIC	2.00	2.00	2.00	2.00	-
MAINTENANCE TECH	1.00	1.00	1.00	1.00	-
PLANT A OP - RESIDENT	2.00	2.00	2.00	2.00	-
PLANT OPERATOR	1.00	1.00	1.00	1.00	-
PLANT OPERATOR A	8.00	8.00	8.00	8.00	-
WATER INSTRUMENT TECH	2.00	2.00	2.00	2.00	-
WATER TRMT PLANT SUPT	2.00	2.00	2.00	2.00	-
Total Treatment	18.00	18.00	18.00	18.00	-

FTE SUMMARY(CONTINUED)

	2014 Actual	2015 Budget	2016 Original	2016 Proposed	2016 Original vs 2016 Proposed
Water Resources					-
ADMINISTRATIVE SPECIALIST	1.00	1.00	1.00	1.00	-
DEPUTY DIRECTOR WATER RES	1.00	1.00	1.00	1.00	-
MARKETING TECHNICIAN	0.70	0.70	0.70	0.70	-
PUBLIC & GOV'T REL MGR	1.00	1.00	1.00	1.00	-
WATER ACQUISITION SPC	0.75	0.75	0.75	0.75	-
WATER CONSERVATION COORD	1.00	1.00	1.00	1.00	-
WATER CONSERVATION SPEC	2.00	2.00	2.00	2.00	-
WATER RESOURCE ADMIN I	3.00	3.00	3.00	3.00	-
WATER RESOURCE ADMN II	2.00	2.00	2.00	2.00	-
WATER RESOURCE ANALYST	1.00	1.00	1.00	1.00	-
WATER RESOURCE MANAGER	1.00	1.00	1.00	1.00	-
WATER RESOURCE OPS ENGR	1.00	1.00	1.00	1.00	-
WATER SUPPLY TECHNICIAN	2.00	2.00	2.00	2.00	-
Total Water Resources	17.45	17.45	17.45	17.45	-
Non-Potable					-
RAW WTR OPS SUPERVISOR	1.00	1.00	1.00	1.00	-
RAW WTR OPERATIONS TECH	3.00	3.00	3.00	3.00	-
Total Non-Potable	4.00	4.00	4.00	4.00	-
Total Water	80.00	81.25	81.25	81.25	-

ACHIEVEMENTS

SEE DIVISIONS FOR 2015 ACHIEVEMENTS

2016 DEPARTMENT POSITION & PROGRAM ADDITIONS

POSITION/PROGRAM	JUSTIFICATION POSITION/PROGRAM	FOR	EXPECTED OUTCOME	2016 Cost	FTE
TEMPORARY OVERFILL	PROVIDE A SHORT TERM PIPELINE TO BRING NEW EMPLOYEES IN AND HAVE THEM TRAINED BY KNOWLEDGEABLE LONG-TERM EMPLOYEES		PROVIDE EMPLOYEE OVERLAP FOR CRITICAL POSITIONS	\$125,000	
TOTAL COST/FTE				\$125,000	



PURPOSE: To provide general management and engineering services for the various Water Division programs.

	2014 Actual	2015 Original Budget	2016 Original Budget	2016 Revised Budget	\$ Change	% Change
Revenue Sources						
Charges for Services	12,868,049	34,703,023	35,675,817	35,675,817	-	-
Licenses & Permits	75,760	40,000	40,000	40,000	-	-
Miscellaneous Revenue	2,364,193	110,000	110,000	110,000	-	-
Transfers In	358,404	-	-	-	-	-
Fund Balance	(5,503,379)	(23,158,290)	(22,520,308)	(22,574,092)	(53,784)	0.24%
Total Revenue Sources	\$10,163,028	\$11,694,733	\$13,305,509	\$13,251,725	(\$53,784)	-0.40%
Expenditures by Category						
Salaries and Benefits	806,559	1,037,576	1,026,650	972,866	(53,784)	-5.24%
Supplies and Services	181,137	392,155	251,865	251,865	-	-
Miscellaneous Expense	4,745,457	7,871,376	9,230,404	9,230,404	-	-
Transfers Out	4,429,875	2,393,626	2,796,590	2,796,590	-	-
Total Expenditures by Category	\$10,163,028	\$11,694,733	\$13,305,509	\$13,251,725	(\$53,784)	-0.40%
Expenditures by Activity						
Administration	893,905	1,195,103	1,093,633	1,103,872	10,239	0.94%
Depreciation Expense	3,960,037	7,100,000	8,446,725	8,446,725	-	-
Engineering	269,107	365,688	310,760	204,605	(106,155)	-34.16%
Information Technology Charges	371,954	388,868	401,171	401,171	-	-
Investment Earnings	27,547	-	-	-	-	-
Liability Insurance	128,763	152,708	152,708	152,708	-	-
Operating Transfers	4,140,310	2,393,626	2,796,590	2,796,590	-	-
Utility Construction Inspection	81,747	98,740	103,922	146,054	42,132	40.54%
Water Legal	289,658	-	-	-	-	-
Total Expenditures by Activity	\$10,163,028	\$11,694,733	\$13,305,509	\$13,251,725	(\$53,784)	-0.40%

ACTIVITY DESCRIPTIONS

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



PURPOSE: To operate and maintain an effective piping and storage system which measures and transports treated water from water treatment plants to the consumer.

	2014 Actual	2015 Original Budget	2016 Original Budget	2016 Revised Budget	\$ Change	% Change
Revenue Sources						
Charges for Services	562,496	785,000	785,000	785,000	-	-
Miscellaneous Revenue	25,656	-	-	-	-	-
Fund Balance	2,907,962	3,150,230	3,257,163	3,422,578	165,415	5.08%
Total Revenue Sources	\$3,496,113	\$3,935,230	\$4,042,163	\$4,207,578	\$165,415	4.09%
Expenditures by Category						
Salaries and Benefits	2,175,864	2,229,057	2,331,796	2,497,211	165,415	7.09%
Supplies and Services	1,299,822	1,645,204	1,699,398	1,699,398	-	-
Capital	8,375	50,000	-	-	-	-
Miscellaneous Expense	12,053	10,969	10,969	10,969	-	-
Total Expenditures by Category	\$3,496,113	\$3,935,230	\$4,042,163	\$4,207,578	\$165,415	4.09%
Expenditures by Activity						
Distribution	1,389,183	1,442,966	1,514,885	1,699,746	184,861	12.20%
Inventory	248,389	232,158	232,158	232,158	-	-
Non-Potable Operations	538,624	870,952	871,119	804,670	(66,449)	-7.63%
Service And Meters	361,080	443,092	445,260	446,014	754	0.17%
Transmission/Reservoirs	958,837	946,062	978,741	1,024,990	46,249	4.73%
Total Expenditures by Activity	\$3,496,113	\$3,935,230	\$4,042,163	\$4,207,578	\$165,415	4.09%

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.

ACHIEVEMENTS

2015

- 7,000 FEET OF WATER PIPE INSTALLED AND REPLACED
- 4,000 WATER METER RADIO TRANSMITTERS REPLACED
- 33% OF FIRE HYDRANTS MAINTAINED



PURPOSE: To produce an adequate supply of high quality drinking water and a suitable supply of irrigation water based on consumer needs and expectations.

	2014 Actual	2015 Original Budget	2016 Original Budget	2016 Revised Budget	\$ Change	% Change
Revenue Sources						
Charges for Services	948,189	421,600	421,600	421,600	-	-
Intergovernmental Revenue	1,657,427	-	-	-	-	-
Miscellaneous	30,459	-	-	-	-	-
Fund Balance	7,431,414	10,371,456	11,030,004	11,143,493	113,489	1.03%
Total Revenue Sources	\$10,067,488	\$10,793,056	\$11,451,604	\$11,565,093	\$113,489	0.99%
Expenditures by Category						
Salaries and Benefits	2,617,820	3,273,997	3,487,827	3,601,316	113,489	3.25%
Supplies and Services	3,635,464	3,793,423	3,881,141	3,881,141	-	-
Capital	1,582	-	-	-	-	-
Miscellaneous Expense	3,812,622	3,725,636	4,082,636	4,082,636	-	-
Total Expenditures by Category	\$10,067,488	\$10,793,056	\$11,451,604	\$11,565,093	\$113,489	0.99%
Expenditures by Activity						
Bellvue Filter Plant	1,683,558	2,028,700	2,130,348	2,035,640	(94,708)	-4.45%
Boyd Lake Filter Plant	1,349,158	2,095,432	2,191,233	2,274,692	83,459	3.81%
High Mountain Reservoirs	1,365,685	369,342	385,044	385,044	-	-
Water Conservation Prgm	436,873	548,819	563,791	563,791	-	-
Water Quality	163,095	244,616	244,616	244,616	-	-
Water Resources	5,069,119	5,506,147	5,936,572	6,061,310	124,738	2.10%
Total Expenditures by Activity	\$10,067,488	\$10,793,056	\$11,451,604	\$11,565,093	\$113,489	0.99%

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 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.

Water Resources is in charge of managing the city's water and related water rights.

ACHIEVEMENTS

2015

- COMPLETE NEEDS ASSESSMENT FOR TREATMENT PLANTS CAPITAL REHAB
- QUANTIFIED ENERGY SAVINGS FROM SOLAR FARMS
- CONTINUED ROLLOUT OF WATER BUDGET RATES





NON-DEPARTMENTAL

	2014 Actual	2015 Original Budget	2016 Original Budget	2016 Revised Budget	\$ Change	% Change
Revenue Sources						
Bond Proceeds	14,444,061	-	-	-	-	-
Charges for Services	5,237,893	5,210,000	5,410,000	5,425,000	15,000	0.28%
Intergovernmental Revenue	4,973,030	3,654,002	3,690,254	3,715,254	25,000	0.68%
Licenses & Permits	30,162	40,000	40,000	40,000	-	-
Miscellaneous	353,026	586,083	331,827	373,227	41,400	12.48%
Taxes	71,119,625	69,684,582	72,291,394	73,853,679	1,562,285	2.16%
Transfers In	52,107,645	51,490,275	52,913,878	55,233,817	2,319,939	4.38%
Fund Balance	(48,487,457)	(53,365,929)	(54,787,858)	(57,829,803)	(3,041,945)	5.55%
Total Revenue Sources	\$99,777,986	\$77,299,013	\$79,889,495	\$80,811,174	\$921,679	1.15%
Expenditures by Fund						
General Fund (001)	15,535,756	8,868,231	9,058,539	8,537,160	(521,379)	-5.76%
Convention & Visitors (102)	447,022	540,050	610,050	610,050	-	-
Conversvation Trust (Lottery) (105)	855,358	990,080	840,080	840,080	-	-
Sales & Use Tax (106)	61,817,559	60,033,582	62,631,396	64,199,679	1,568,283	2.50%
Restricted Fees (108)	2,367	64,091	74,011	74,011	-	-
General Debt Service (200)	20,936,684	6,655,379	6,521,659	6,396,434	(125,225)	-1.92%
Greeley Building Authority (201)	183,240	147,600	153,760	153,760	-	-
Total Expenditures by Fund	\$99,777,986	\$77,299,013	\$79,889,495	\$80,811,174	\$921,679	1.15%
Expenditures by Fund & Activity						
General Fund (001)						
2010 Fire Truck Lease	80,578	77,881	75,206	-	(75,206)	-100.00%
Airport	1	-	-	-	-	-
Budgeted Salary Adjustment	-	178,959	1,055,717	100,000	(955,717)	-90.53%
County Treasures Fees	85,644	82,000	82,000	82,000	-	-
Economic Incentive	205,663	-	-	-	-	-
Facilities Study	16,027	-	-	-	-	-
Franchise Negotiations	1,980	100,000	100,000	100,000	-	-
Greeley Building Authority Loan	96,000	102,000	108,000	108,000	-	-
Hist Pres Bldg Per Refund	251	-	-	-	-	-
Impact Fee Review	75,492	-	-	-	-	-
Improvement District 464	176	-	-	-	-	-
Information Technology Charges	63,796	-	-	-	-	-
Insurance & Bonds	84,692	-	-	-	-	-
Investment Earnings	48,960	43,000	43,000	43,000	-	-
Mosquito Spraying	45,500	50,000	50,000	50,000	-	-
Operating Transfers	14,175,603	7,782,221	6,867,976	6,624,809	(243,167)	-3.54%
Progressive Succession Planning	162,700	-	-	77,750	77,750	100.00%
Rangeview HOA	7,329	-	-	-	-	-
Regional Planning	6,413	-	-	-	-	-
Software Prjt 107 Funding	83,593	-	-	-	-	-
Sundry	220,544	312,170	536,640	1,261,601	724,961	135.09%
Unemployment Compensation	74,814	140,000	140,000	90,000	(50,000)	-35.71%

	2014 Actual	2015 Original Budget	2016 Original Budget	2016 Revised Budget	\$ Change	% Change
Expenditures by Fund & Activity						
Convention & Visitors (102)						
Investment Earnings	407	50	50	50	-	-
Taxes	446,615	540,000	610,000	610,000	-	-
Conversations Trust (Lottery) (105)						
Investment Earnings	164	80	80	80	-	-
Lottery Funds	15,336	150,000	-	-	-	-
Operating Transfers	839,858	840,000	840,000	840,000	-	-
Sales & Use Tax (106)						
2005 Sales Tax Refunding	4,750	-	-	-	-	-
Information Technology Charges	16,538	18,623	19,927	19,927	-	-
Investment Earnings	279	-	-	-	-	-
Operating Transfers	61,187,778	59,395,652	61,970,795	63,917,092	1,946,297	3.14%
Police Bldg Maint Operating Transfer	338,473	358,577	378,012	-	(378,012)	-100.00%
Refunds	113,675	75,000	75,000	75,000	-	-
Taxes	156,065	185,730	187,662	187,660	(2)	0.00%
Restricted Fees (108)						
Investment Earnings	2,367	3,000	3,000	3,000	-	-
Operating Transfers	-	61,091	71,011	71,011	-	-
General Debt Service (200)						
2003 Sales Tax Bond Issue	12,858	-	-	-	-	-
2005 Sales Tax Issue	1,859,963	1,859,775	1,862,275	-	(1,862,275)	-100.00%
2005 Sales Tax Refunding	1,530,313	1,522,837	1,519,363	1,519,363	-	-
2008 Fire Truck Lease	154,402	154,402	-	-	-	-
2009 Fire Truck Lease	142,223	142,223	35,556	35,556	-	-
2012 Sales Tax Ref Bonds	2,456,300	2,459,700	2,465,100	2,465,100	-	-
2014 Sales Tax Refinance Bonds	14,436,770	-	-	1,737,050	1,737,050	100.00%
2014 Suntrust (Fire)	342,508	342,508	342,508	342,508	-	-
Debt Service	-	172,234	295,157	295,157	-	-
Investment Earnings	1,348	1,700	1,700	1,700	-	-
Greeley Building Authority (201)						
2012 General Fund Loan	183,240	147,600	153,760	153,760	-	-
Total Expenditures by Fund	\$99,777,986	\$77,299,013	\$79,889,495	\$80,811,174	\$921,679	1.15%

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.

EXPLANATION OF 2015-2016 FUNDING

Budgeted Salary Adjustment – This consists of funds to assist departments with attrition on a case by case basis, funds for the vacation buy-back program for employees, and funds for the proposed increase in stand-by pay.

County Treasurer's Fee - Payment of a 1% fee to the county for the collection of the city's share of property taxes.

Economic Incentive - This is used to make communities more attractive to a development decision.

Information Technology Charges - Costs associated with programming and use of the city's mainframe computer along with costs associated with the operation of the city's phone system.

Investment Earnings - this is earnings on various investments including interest on checking and savings accounts.

Mosquito Spraying - Funds budgeted for Public Works to utilize for a mosquito spraying program.

Non-Departmental - Expenditures that do not fit into any other activity.

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 bank service charges, collection services contracts, investment services contracts, and contingency.



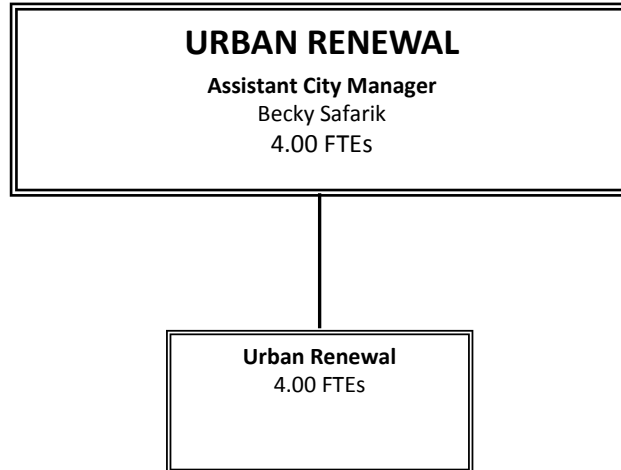
PURPOSE: To assist in the proper development or redevelopment of those areas of the city in which the residents are primarily of low or moderate income and which are physically or economically stressed.

	2014 Actual	2015 Original Budget	2016 Original Budget	2016 Revised Budget	\$ Change	% Change
Revenue Sources						
Charges for Services	8,767	7,500	-	-	-	-
Intergovernmental Revenue	1,866,579	850,000	330,995	850,000	519,005	156.80%
Miscellaneous Revenue	538,826	50	-	-	-	-
Fund Balance	305,636	97,650	2	46,578	46,576	2328800%
Total Revenue Sources	\$2,719,808	\$955,200	\$330,997	\$896,578	\$565,581	170.87%
Expenditures by Category						
Salaries and Benefits	245,574	296,797	314,842	314,842	-	-
Supplies and Services	861,408	188,847	-	-	-	-
Miscellaneous Expense	1,612,827	469,556	16,155	581,736	565,581	3500.97%
Total Expenditures by Category	\$2,719,808	\$955,200	\$330,997	\$896,578	\$565,581	170.87%
Expenditures by Activity						
Acquisition Of Property	77,276	188,847	-	-	-	-
Administration	151,369	146,002	154,385	154,385	-	-
Camfield Alley Paving	11,993	-	-	-	-	-
Cdbg Misc Projects	-	18,600	-	127,981	127,981	100.00%
Clean Up Weekend	15,234	16,000	-	15,000	15,000	100.00%
Consumer Credit Counsel	31	-	-	-	-	-
Gcfi - Stephens Farm	24,154	-	-	-	-	-
HAPP Housing Loans	238,161	-	-	-	-	-
Home - 2011	743,641	-	-	-	-	-
Home - 2012	149,900	-	-	-	-	-
Home - 2013	71,769	-	-	-	-	-
Home - Repay	407	-	-	-	-	-
Housing Rehabilitation	118,553	169,751	176,612	176,612	-	-
Investment Earnings	1,604	-	-	-	-	-
NE Greeley Neighborhood Improvement	849,763	373,500	-	365,000	365,000	100.00%
Neighborhood Boost	720	-	-	-	-	-
NSP3 Grant Admin	20,055	-	-	-	-	-
NSP3 Grant Project Costs	164,759	-	-	-	-	-
NSP3 Habitat	129	-	-	-	-	-
Redevelop Dst Pkwy Tree Pl	13,964	16,000	-	16,000	16,000	100.00%
Rehabilitation & Visiting Nurse Association	-	-	-	15,000	15,000	100.00%
Transitional House	-	-	-	26,600	26,600	100.00%
Weld Food Bank	38,838	-	-	-	-	-
Total Expenditures by Department	\$2,719,808	\$955,200	\$330,997	\$896,578	\$565,581	170.87%

ACTIVITY DESCRIPTION

The **Urban Renewal** division uses federally funded entitlement grants to enhance physically or economically stressed areas.

ORGANIZATIONAL CHART



FTE SUMMARY

	2014 Actual	2015 Budget	2016 Original	2016 Proposed	2016 Original vs 2016 Proposed
Urban Renewal					-
GRANT SPECIALIST	1.00	1.00	1.00	1.00	-
REHABILITATION SPECIALIST	1.00	1.00	1.00	1.00	-
SR ADMIN SPECIALIST	1.00	1.00	1.00	1.00	-
URBAN RENEWAL MANAGER	1.00	1.00	1.00	1.00	-
Total Urban Renewal	4.00	4.00	4.00	4.00	-

ACHIEVEMENTS

2015

- COMPLETED THE CONSTRUCTION AND SALE OF 4 NEW SINGLE FAMILY HOMES IN TARGET NEIGHBORHOODS
- SET UP AND MANAGED THE GREELEY HOME OWNERSHIP PROGRAM FOR EMPLOYEES WITH OVER 10 LOANS ISSUED
- MANAGED A TAX INCREMENT PROJECT IN THE 10TH STREET DISTRICT DEVOTING OVER \$175,000 OF RESOURCES TO ASSIST WITH NEW INFRASTRUCTURE
- SUCCESSFULLY DISTRIBUTED OVER \$800,000 IN COMMUNITY DEVELOPMENT BLOCK GRANT ASSISTANCE TO LOCAL PROJECTS

2016 DEPARTMENT GOALS

- INITIATE AT LEAST ONE KEY DEVELOPMENT INITIATIVE IN EACH OF ITS 4 TIF DISTRICTS
- INCREASE USE OF G-HOPE FUNDS FOR HOME PURCHASE BY 50% OVER 2015 LEVELS