



# City of Greeley 2022 Appropriation - 3 City Council Meetings: August 2nd & 16th

Fund	Funding Source	Description	Fund Balance	Revenue	Expenditures	Net Impact
<b>100 - GENERAL FUND</b>						
1	Grant / Fund Balance	In January, the Department of Local Affairs awarded the City of Greeley a grant for \$187,500 to promote the development of innovative affordable housing. City officials will use the grant to conduct a city-wide housing needs assessment and develop a sub-area plan. The sub-area plan will provide potential affordable housing development options for a small, localized area in the community. The goal of the assessment is to increase affordable housing. Following the sub-area plan will allow affordable housing contractors and developers to receive expedited development review and reduced development review fees. The city's Long-Range Planning and Neighborhood Services Team will manage the project. The City's matching portion totals \$62,500.	62,500	187,500	250,000	-
2	Operating Transfer: CONSERVATION TRUST FUND	Since 2019, the City has had a contract with the statewide non-profit Volunteers for Outdoor Colorado (VOC) to host the Volunteer Partnership Coordinator (VPC) position within the City. This partnership has been a great success over the past three years for both the City and the Weld County region. The VPC leads all-volunteer management responsibilities for the Natural Areas & Trails (NAT) division of CPRD. The VPC, housed in the NAT office, also serves as a countywide resource to provide volunteer management support for several regional entities for outdoor volunteer management projects and events.	-	25,000	25,000	-
3	Fund Balance	The City of Greeley Police Department set aside \$400,000 for the replacement of the Spillman software that is used by Weld County dispatch in 2021. This request is to move the remaining funds from 2021 to 2022 to complete the transition to the Central Square software.	210,000	-	210,000	-
4	Operating Transfer: EQUITABLE SHARING FUND	The Police Department would like to initiate a less-lethal program in our Patrol Division as an additional tool for our officers when attempting to deescalate situations in which suspects are armed and resisting arrest. This equipment provides our officers with another less-lethal option to resolve incidents that present a threat to community members. Funding of this request allows for greater assessment and decision-making, which ultimately provides greater safety for citizens and a reduced chance of serious injury.	-	37,500	37,500	-
<b>100 - GENERAL FUND</b>			<b>272,500</b>	<b>250,000</b>	<b>522,500</b>	<b>-</b>
<b>122 - CABLE FRANCHISE PEG FUNDS</b>						
5	Fund Balance	As the demand for video content continues to grow, portable, durable, and flexible photography and video equipment are required. This equipment will allow us to film a wide variety of activities and subjects on the go and produce more videos that align with brand image. Funding will be used for items such as an on-site portable teleprompter along with allowing for modifications to the council hybrid setup. These funds will cover the purchase, programming, and installation of AV equipment needed in Council Chambers Overflow. Funding for this expenditure is available through Cable Franchise Public, Educational, and Governmental (PEG) Fees.	12,221	-	12,221	-
<b>122 - CABLE FRANCHISE PEG FUNDS</b>			<b>12,221</b>	<b>-</b>	<b>12,221</b>	<b>-</b>
<b>301 - PUBLIC IMPROVEMENT</b>						
6	Refund of Expenditures	This request is to appropriate additional funding received from the Greeley Urban Renewal Authority (GURA) for New Sidewalk Installation.	-	203,190	203,190	-
<b>301 - PUBLIC IMPROVEMENT</b>			<b>-</b>	<b>203,190</b>	<b>203,190</b>	<b>-</b>
<b>303 - PUBLIC ART</b>						
7	Fund Balance	As part of the 100th anniversary of the Greeley Stampede, the City of Greeley's Public Art program created murals for the Island Grove Arena. This request is to provide funding that currently exists within the Public Art Fund to cover these expenditures.	70,000	-	70,000	-
<b>303 - PUBLIC ART</b>			<b>70,000</b>	<b>-</b>	<b>70,000</b>	<b>-</b>
<b>304 - FOOD TAX</b>						
8	Operating Transfer: GENERAL FUND	Following feedback and community input about the Bittersweet Park irrigation and landscape updates, Greeley City Council came to a consensus to make additional modifications. Council directed City staff to convert the areas surrounding the Weld County Veterans and Fallen Officers memorials, approximately 5.6 acres, back to bluegrass. The conversion will allow better access to the sites for annual events and improve aesthetics along 35th Avenue.	-	300,000	300,000	-
<b>304 - FOOD TAX</b>			<b>-</b>	<b>300,000</b>	<b>300,000</b>	<b>-</b>

Fund	Funding Source	Description	Fund Balance	Revenue	Expenditures	Net Impact
<b>305 - SOFTBALL IMPROVEMENT</b>						
9	Registration Fees / Fund Balance	<p>This request is to cover expenses incurred to enhance the gates for eight dugouts to support player and spectator safety. Additional funding is requested to purchase replacement field amenities for both player safety and field aesthetics. This includes five sets of new bases, four new home plates, and four new pitching rubbers. Tournament fees generated from Twin Rivers Softball Complex rentals will be used to support this request.</p> <p>Additionally, four scoreboards will be replaced at Twin Rivers Softball Complex. The current scoreboards were installed when the complex was constructed in 2005. They are no longer functioning properly and require replacement.</p>	45,000	7,061	52,061	-
305 - SOFTBALL IMPROVEMENT			45,000	7,061	52,061	-
<b>320 - FASTER</b>						
10	Fund Balance	The approval of this funding will facilitate the construction of a new fence in key locations along the Union Pacific Rail Line that will meet the improved safety components outlined during the Council Worksession presentation on March 8th, 2022. Additionally, fencing will be added in a key location along Highway 34 and 17th Avenue to fill a fencing gap that currently exists and will improve pedestrian safety.	160,000	-	160,000	-
320 - FASTER			160,000	-	160,000	-
<b>413 - SEWER CAPITAL REPLACEMENT</b>						
11	Fund Balance	This request is to accelerate the replacement of the video inspection van for the wastewater collection team. Due to excessive maintenance needs for this unit replacement is necessary. This unit is critical to the maintenance and inspection of the wastewater collection system. This request will also fund equipment associated with the vehicle including the generator, the computer system, the cameras and controllers, the A/C unit for the office space, and the winch for the video cable.	300,000	-	300,000	-
413 - SEWER CAPITAL REPLACEMENT			300,000	-	300,000	-
<b>421 - WATER OPERATIONS</b>						
12	Grant / Fund Balance	The Cameron Peak Fire, which began on August 13th, 2020, and was not fully contained until December 2020, is a natural disaster that was not anticipated. The fire burned over 208,000 acres of Greeley's Poudre River watershed where half of Greeley's water supplies are diverted. Watershed mitigation activities will include the installation of sediment basins at Chambers, Barnes, Comanche, Hourglass, and Peterson reservoirs, as well as wattles and log jam debris prevention structures on several slopes throughout the burn area to minimize erosion. Additionally, aerial mulching will be required on as many acres as possible to minimize erosion and sedimentation impacts. In June 2022 another \$385,547 was provided by the Natural Resources Conservation Services Emergency Watershed Protection Program (NRCS EWP) requiring a 20% cost match for point mitigation which will be used to protect Greeley's water supply as well as life and property in high flood risk areas of the Poudre Canyon. The 20% local match will be paid 50% by the City of Greeley, and the rest funded by local partners.	48,193	433,740	481,933	-
421 - WATER OPERATIONS			48,193	433,740	481,933	-
<b>511 - EQUIPMENT MAINTENANCE OPERATIONS</b>						
13	Operating Transfer: GENERAL FUND	Funding is being appropriated in the current fiscal year to cover significant increases in fuel costs for City vehicles.	-	800,000	800,000	-
511 - EQUIPMENT MAINTENANCE OPERATIONS			-	800,000	800,000	-
<b>TOTAL (Less Additional Operating Expenditures Between Funds)</b>			<b>907,914</b>	<b>1,993,991</b>	<b>2,901,905</b>	<b>-</b>
<b>OPERATING TRANSFERS</b>						
2	Fund Balance	Volunteers for Outdoor Colorado Partnership Support Operating Transfer of Fund Balance CONSERVATION TRUST FUND to GENERAL FUND	25,000	-	25,000	-
4	Fund Balance	Police Equipment Operating Transfer of Fund Balance EQUITABLE SHARING FUND to GENERAL FUND	37,500	-	37,500	-
8	Fund Balance	Bittersweet Park Operating Transfer of Fund Balance GENERAL FUND to FOOD TAX	300,000	-	300,000	-
13	Fund Balance	City Fleet Fuel Operating Transfer of Fund Balance GENERAL FUND to EQUIPMENT MAINTENANCE OPERATIONS	800,000	-	800,000	-
<b>TOTAL ADDITIONAL OPERATING EXPENDITURES BETWEEN FUNDS</b>			<b>1,162,500</b>	<b>-</b>	<b>1,162,500</b>	<b>-</b>
<b>GRAND TOTAL</b>			<b>2,070,414</b>	<b>1,993,991</b>	<b>4,064,405</b>	<b>-</b>