



Mayor
John Gates

Councilmembers

Jonathan Smail
Ward I

Brett Payton
Ward II

Michael Fitzsimmons
Ward III

Dale Hall
Ward IV

Stacy Suniga
At-Large

Robb Casseday
At-Large

A City Achieving
Community Excellence

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

City Council Worksession Agenda

February 12, 2019 at 5:00 PM

City Center South Campus

1001 11th Avenue, Greeley, CO 80631

1. Call to Order
2. Pledge of Allegiance
3. Roll Call
4. Northern Colorado Regional Economic Development Initiative (NoCO REDI) (5:00 – 5:30 p.m.)
Ben Snow, Economic Health & Housing Director
5. Alley Clean-up Strategy & Trash Pick-up Options Citywide (5:30 – 6:00 p.m.)
Brad Mueller, Director of Community Development
6. 4th Quarter Reports for Capital Improvement Projects (CIP) and Keep Greeley Moving (6:00 – 6:30 p.m.)
Joel Hemesath, Public Works Director
7. Scheduling of Meetings, Other Events
Roy Otto, City Manager
8. Executive Session for Annual Review of the City Attorney
Sharon McCabe, Human Resources Director

Worksession Agenda Summary

February 12, 2019

Agenda Item Number 1

Title:

Call to Order

Worksession Agenda Summary

February 12, 2019

Agenda Item Number 2

Title:

Pledge of Allegiance

Worksession Agenda Summary

February 12, 2019

Agenda Item Number 3

Title:

Roll Call:

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

Worksession Agenda Summary

February 12, 2019 (5:00 – 5:30 p.m.)

Agenda Item Number 4

Ben Snow, Economic Health & Housing Director, 970-350-9384

Title:

Northern Colorado Regional Economic Development Initiative (NoCo REDI)

Background:

NoCo REDI is a collaboration of economic developers representing 35 communities (including Greeley) to support and strengthen Northern Colorado (defined as Larimer and Weld counties) as one economic region.

Northern Colorado will be stronger economically when it's communities' economic development efforts are linked closer together and the region is marketed as one powerful, united economy supported by a strong network of civic and business leaders, supported by a corresponding network of economic development professionals. Together, we can better showcase our region's many strengths and assets, including:

1. Networked economic development that uses data to drive a strategic plan that focuses on economic opportunities and growth industries.
2. An economy driven by smart talent and innovative business minds.
3. Our robust talent development pipeline that produces the workers we need today and tomorrow.
4. Fast growing population, jobs and Industries.
5. Demonstrated regional cooperation and mobile talent.

Attachments:

Regional Economic Development Presentation
Prospect Management Presentation



REGIONAL ECONOMIC DEVELOPMENT

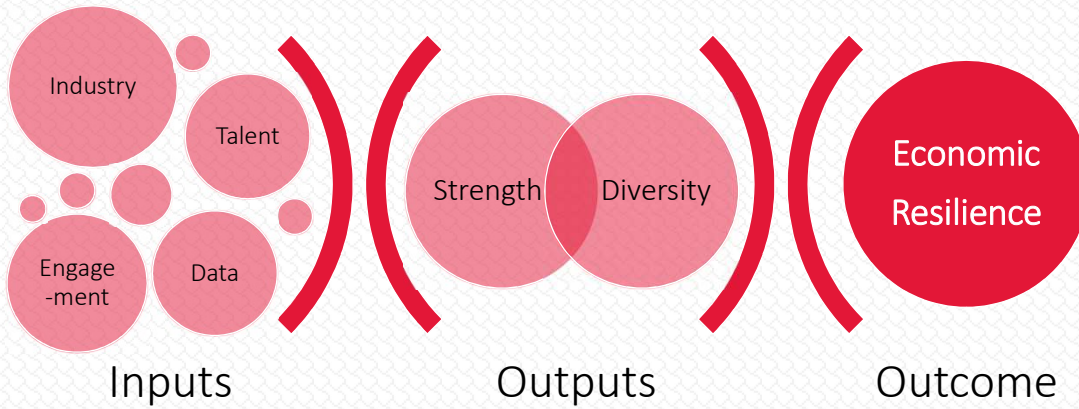
NETWORKED ECONOMIC DEVELOPMENT

*Using data to drive a **strategic plan** that focuses on economic opportunities and growth industries*

- 35 Communities/Governments – Weld & Larimer Counties (Economic Development Professionals)
- Chambers – Greeley, Loveland, Fort Collins, etc. (Private Leaders)
- Colorado State University & University of Northern Colorado
- Front Range Community College & AIMS Community College
- Weld & Larimer County Workforce Development Boards (Public/Private Partnership)
- Upstate Colorado Economic Development (Public/Private Partnership)
- Loveland Business Partnership (Private Leaders)

ECONOMIC DEVELOPMENT – Why?

*Using data to drive a **strategic plan** that focuses on economic opportunities and growth industries*



ECONOMIC DEVELOPMENT – Why?

*Using data to drive a **strategic plan** that focuses on economic opportunities and growth industries*



ECONOMIC DEVELOPMENT – What?

*Using data to drive a **strategic plan** that focuses on economic opportunities and growth industries*



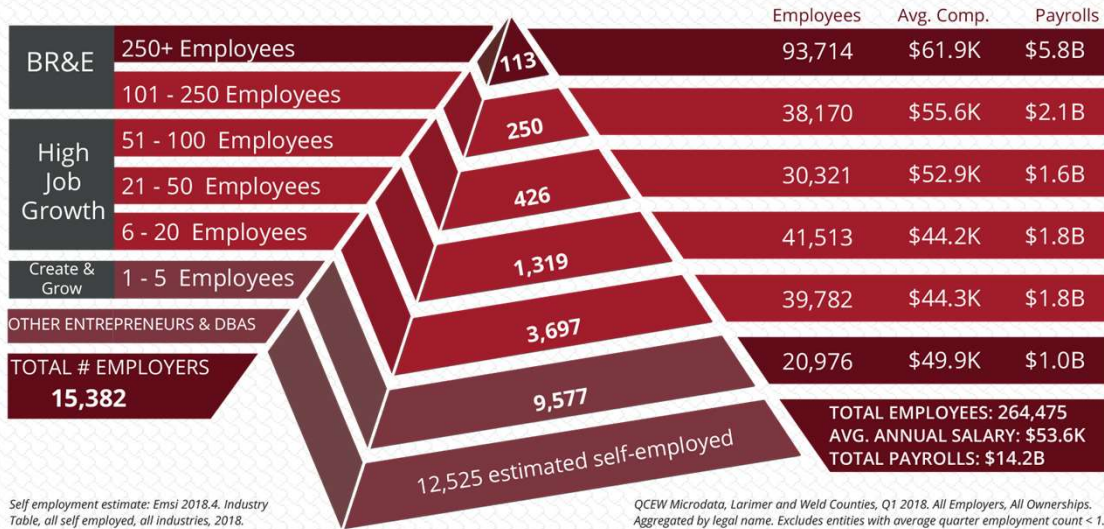
ECONOMIC DEVELOPMENT – How?

*Using data to drive a **strategic plan** that focuses on economic opportunities and growth industries*



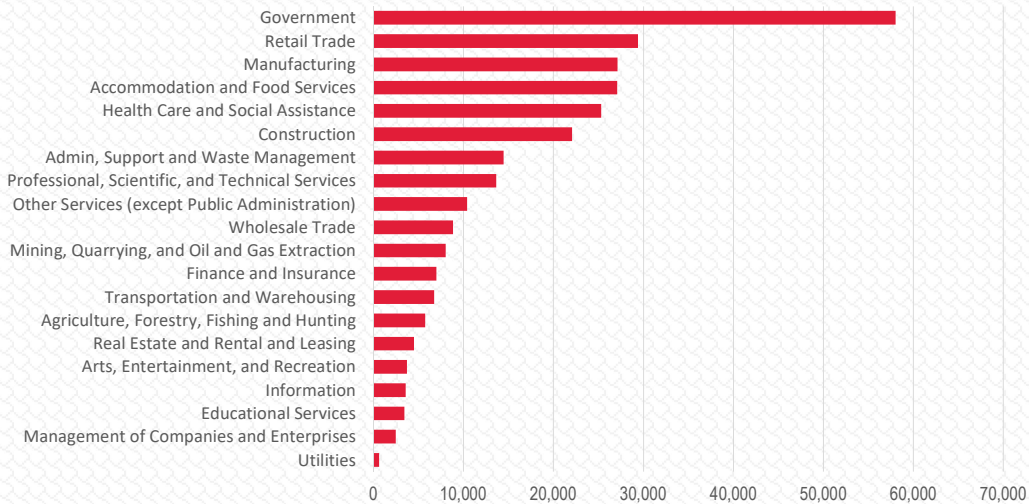
REGIONAL ECONOMIC DEVELOPMENT

Business Distribution



REGIONAL ECONOMIC DEVELOPMENT

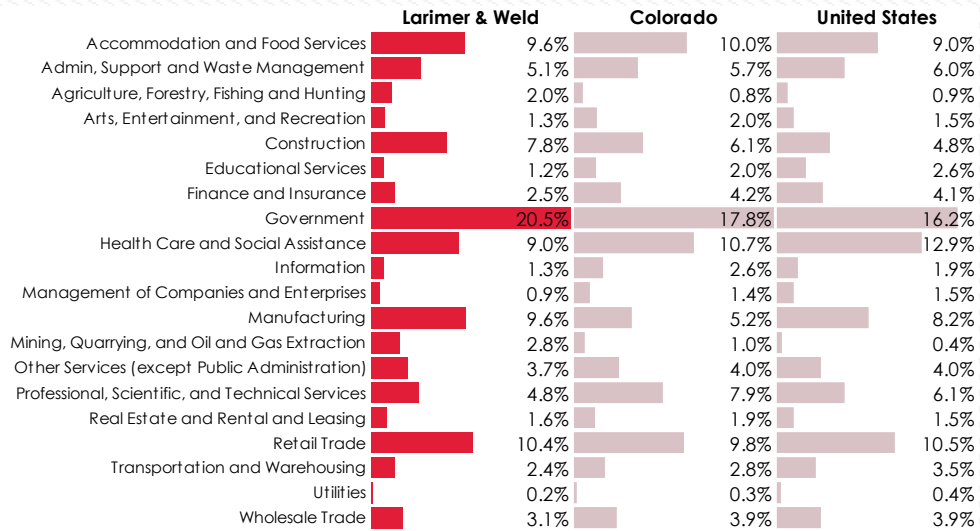
Industry Distribution (by Employment)



Industry defined by 2-digit NAICS code. Data from Emsi 2018.4. 2018 Employment estimates for Larimer and Weld, QCEW + Non-QCEW employees. "Government" additionally includes local K-12 education as well public community colleges, universities and hospitals.

REGIONAL ECONOMIC DEVELOPMENT

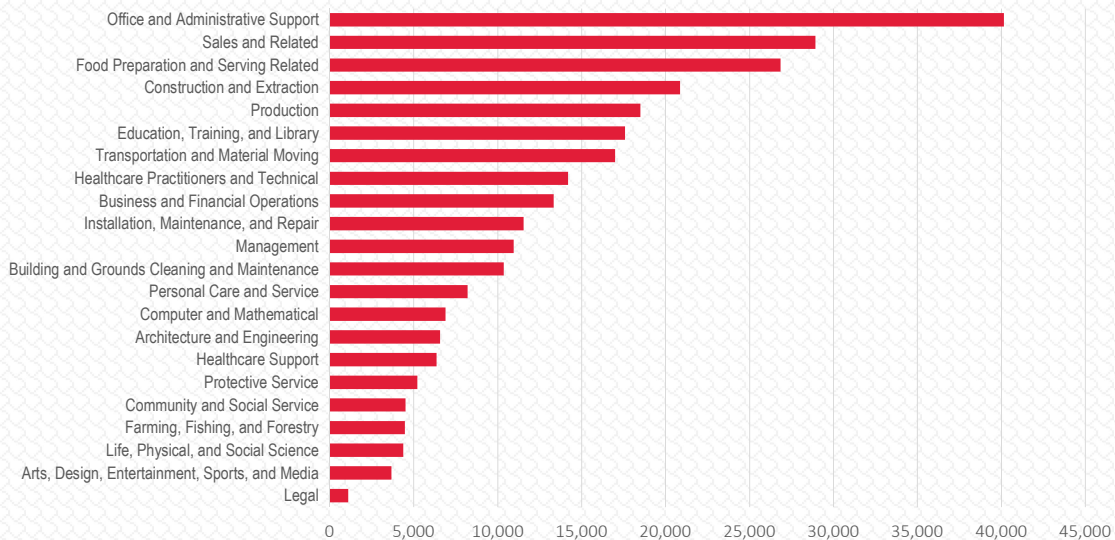
Industry Distribution (% of total employment)



Industry defined by 2-digit NAICS code. Data from Emsi 2018.4. 2018 Employment estimates for Larimer and Weld, QCEW + Non-QCEW employees. "Government" additionally includes local K-12 education as well public community colleges, universities and hospitals.

REGIONAL ECONOMIC DEVELOPMENT

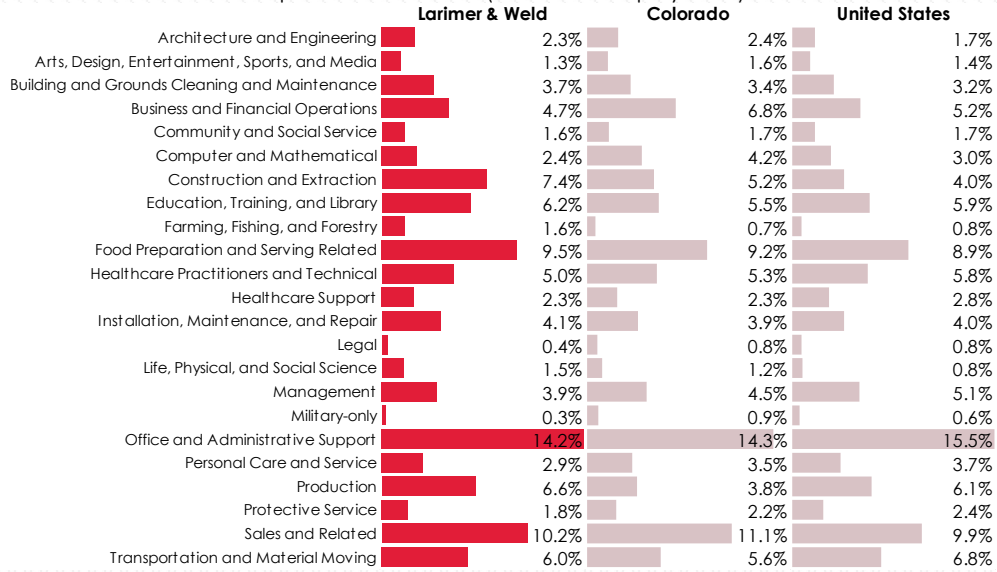
Occupation Distribution



Occupations by 2 digit SOC code. Data from Emsi 2018.4. 2018 Employment estimates for Larimer and Weld, QCEW + Non-QCEW employees.

REGIONAL ECONOMIC DEVELOPMENT

Occupation Distribution (% of total employment)

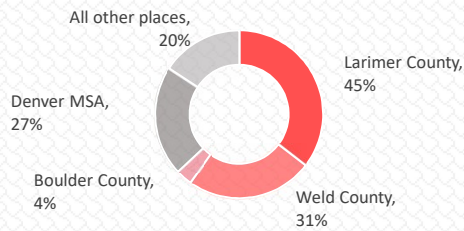


Occupations by 2 digit SOC code. Data from Emsi 2018.4. 2018 Employment estimates for Larimer and Weld, QCEW + Non-QCEW employees.

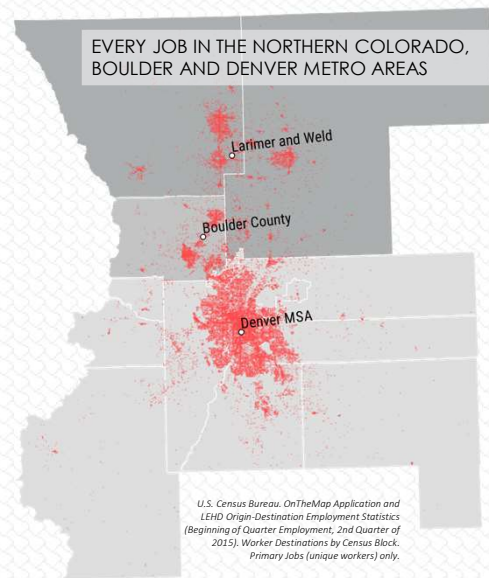
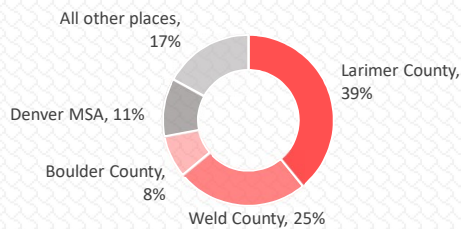
REGIONAL ECONOMIC DEVELOPMENT

Labor Distribution

WHERE DO WORKERS IN LARIMER AND WELD LIVE?



WHERE DO RESIDENTS OF LARIMER AND WELD WORK?



ECONOMIC DEVELOPMENT – Key Messages

*Using data to drive a **strategic plan** that focuses on economic opportunities and growth industries*

Our Economy is Driven By **Smart Talent** and **Innovative Business Minds**



Our Robust Talent Development Pipeline is **Producing the Workers We Need Today and Tomorrow**

Our Population, Jobs, and Industries are **Growing Fast**

Our Unique Strengths include **Demonstrated Regional Cooperation and Mobile Talent**

ECONOMIC DEVELOPMENT – Assessment

	The Work	Current State	Future State
Industry	Prospect Development	<ul style="list-style-type: none"> Individual company leads – direct to Cities Engaging with MDEDC on strategic leads & visits 	<ul style="list-style-type: none"> Using data to identify targets More targeted leads (better fit) Targeted trips
	Fulfillment	<ul style="list-style-type: none"> Prospect Led MDEDC coordinates (Both) Managed individually (Larimer) Upstate coordinates (Weld & Region) Regular coordination meetings Operate under a Code of Ethics 	<ul style="list-style-type: none"> Increased efficiency Enhanced consistency Guided by data Coordinated regional marketing, messaging, & materials
	Sector Partnerships	<ul style="list-style-type: none"> Supply Chain Development 	<ul style="list-style-type: none"> Target sector identification

ECONOMIC DEVELOPMENT – Assessment

	The Work	Current State	Future State
Talent	Workforce Programs	<ul style="list-style-type: none"> County Workforce Centers (Weld/Larimer) Talent 2.0 (Larimer County) Bright Futures (Weld County) STeAM Programs (Weld/Larimer) 	<ul style="list-style-type: none"> Coordinate & Integrate regional programs across entire laborshed
	Sector Partnerships	<ul style="list-style-type: none"> Advanced Manufacturing Healthcare 	<ul style="list-style-type: none"> Add other key sectors
	Education	<ul style="list-style-type: none"> P-12 System Higher Education 	<ul style="list-style-type: none"> Alignment with Private Need Regional coordination

ECONOMIC DEVELOPMENT – Assessment

	The Work	Current State	Future State
Engagement	Business Retention & Expansion	<ul style="list-style-type: none"> Collaborative Approach Consistent Questions Data Informed 	<ul style="list-style-type: none"> Adjust/refine/deliver services based on key insights in both counties Coordinate regional retention with Local EcDev Professionals
	Advocacy	<ul style="list-style-type: none"> NCLA <ul style="list-style-type: none"> Fix I-25, Water/Energy, Talent/Labor Policy NoCo Housing Now Engagement w/ Local, State, & Federal Representatives 	<ul style="list-style-type: none"> Speaking w/ one voice on regional priorities Increased and coordinated engagement with Federal & State Officials
	Messaging	<ul style="list-style-type: none"> Coordinated & Data Informed 4 Key Messages 	<ul style="list-style-type: none"> Internal & External Campaigns Refine for Talent & Industry

ECONOMIC DEVELOPMENT – Assessment

	The Work	Current State	Future State
Data	Targets	<ul style="list-style-type: none"> Regional Industry Cluster Analysis Underway 	<ul style="list-style-type: none"> Regional Alignment Clearly Defined Target Industries
	Analytics	<ul style="list-style-type: none"> Regional coordination Inventory of available data & sources 	<ul style="list-style-type: none"> Consistent Regional Data Enhanced Availability Rapid response to business requests

ECONOMIC DEVELOPMENT – Actions & Needs

	The Work	2019 Work Plan	Need
Industry	Prospect Development	<ul style="list-style-type: none"> Identify target industries & geographies 	<ul style="list-style-type: none"> Confirmation of targets (Ground Truth) Industry intelligence Connections
	Fulfillment	<ul style="list-style-type: none"> Improve alignment of regional entities Leverage existing assets (MDEDC & Upstate) 	<ul style="list-style-type: none"> Ambassadors – respond to prospects need for local business perspective
	Sector Partnerships	<ul style="list-style-type: none"> Manufacturing and Health Care Successes to model from Engage 1-3 New Sector Initiatives 	<ul style="list-style-type: none"> Ambassadors – represent existing Sectors to prospective companies Participation from new sector leaders

ECONOMIC DEVELOPMENT – Actions & Needs

	The Work	2019 Work Plan	Need
Talent	Talent 2.0	<ul style="list-style-type: none"> Align Two County Workforce Boards & Centers (MOU) Talent projects; Alignment of partners, CareerWise, Private engagement, etc. Finish & Market the Working In Northern Co website 	<ul style="list-style-type: none"> Update & Regionalize Talent 2.0 – Focus on talent recruitment tools Align Workforce Programs with Economic Development Priorities
	Sector Partnerships	<ul style="list-style-type: none"> Identify other key sectors (part of the cluster analysis) 	<ul style="list-style-type: none"> Engage private industry to confirm findings (Ground Truth)

ECONOMIC DEVELOPMENT – Actions & Needs

	The Work	2019 Work Plan	Need
Engagement	BR&E	<ul style="list-style-type: none"> Aggregate existing county efforts into one dataset 	<ul style="list-style-type: none"> Participation from private sector Respond to surveys Ground Truth survey and interview results
	Advocacy	<ul style="list-style-type: none"> Regional Road Show on Networked Economic Development NCLA – Confirm regional issues and priorities 	<ul style="list-style-type: none"> Connections to Federal & State Officials Engage in NCLA's definition of regional issues and priorities
	Messaging	<ul style="list-style-type: none"> Develop a prospect development program driven by data – specific targets 	<ul style="list-style-type: none"> Program Support Needed

ECONOMIC DEVELOPMENT – Actions & Needs

	The Work	2019 Work Plan	Need
Data	Targets	<ul style="list-style-type: none"> Regional Cluster Analysis 	<ul style="list-style-type: none"> Engagement Confirmation of findings
	Analytics	<ul style="list-style-type: none"> 4 additional staff added throughout region to support 	<ul style="list-style-type: none"> Ground truth analytical results

ECONOMIC DEVELOPMENT – Key Take-Aways

*Using data to drive a **strategic plan** that focuses on economic opportunities and growth industries*

- Better leverage the existing system through collective effort
- Continued private sector engagement a must
- Data → Targets → Work Plan
- Current companies and industries = foundation for success (80%)
- Understand our current weaknesses – LACK OF FOCUS
- Consistent Messaging
- Collective outcome is a strategic plan for Networked Regional Economic Development in NoCo
- Myths are busted by new narratives!



THANK YOU

City of Fort Collins • Upstate Colorado • City of Loveland • Larimer County
Fort Collins Area Chamber of Commerce • Greeley Chamber of Commerce • Loveland Chamber of Commerce

Why focus on primary jobs

- Primary employers are those that sell 50 percent or more of their products or services outside the two-county region
- Primary employers = community wealth + personal affluence = better quality of life / standard of life

[Here's a great explanation](#)

What 100 Primary Jobs Mean to Fort Collins & Larimer County

- Basic primary job average annual pay of \$76,258*
- Create 150 additional support jobs for Fort Collins and Larimer County residents, with average annual pay of \$58,421
- \$331,431 in city sales, use and property tax revenue
- \$269,295 in property taxes for Poudre Schools

* Source: Paper from Citizens for a Sustainable Economy about Impacts of 100 Primary Jobs

Prospect Management System

	The Work	Initial Site Selection	Site Selection/Fulfillment
Prospect Fulfillment	Prospect Lead –Client Contacts Regional ED group Or Local Economic Developer <i>(Current System formally covers 30 communities in Northern Colorado and 5 more through the existing signed regional cooperation/ethics agreement.)</i>	Site selection criteria - At contact ED professionals work with company to define desired outcomes, project timelines.	Site Visits - (Current system allows for regional cooperation for site visits as dictated by the client)
		Establish Search Strategy <i>The CLIENT defines the process</i>	Incentive Negotiations (State, County, Local. ED professionals work as agnostic facilitator through this process)
		Search Process Issue RFP to appropriate/requested entities to Conduct Property Search, and RFP response. Perform Due Diligence. Work with company through the response process. <i>(Current system network 125 realtor, property owners, developers and community reps)</i>	Final Site Selection Company review of previously collected Data included but not limited to Demographics, workforce ,cost of doing business, timelines, taxes, utility cost & capacity, permits incentives, etc)
		Conduct Detailed Site and Community Due Diligence (Extensive technical process)	Site Activation Economic Development Professionals work with company to facilitate technical site work and community integration in conjunction with local officials and chambers.

Prospect Management System

The Work			
Prospect Fulfillment	Retention & Expansion	Fulfillment Most communities run formal or informal BRE programs through ED professional, Chambers or community reps.	This work constitutes the majority of prospect activity throughout all communities in the region.
		Expansion Local ED Professional works with company to facilitate expansion. If community can not accommodate growth the local professional works with company officials and regional partners to take company through the process under terms of existing regional ethics agreement	BRE is an inherently local process. Along with local community, workforce and industry reps, Weld & Larimer Counties are programing activities to share regional data and industry cluster facilitation to support our local employers with the hiring and supply chain needs to accommodate company growth where appropriate.

Myths vs Truths

- It is no longer Larimer vs. Weld – We are one regional labor shed and market
- It is not community against community – We are one region
- It is not commissioners who are against a regional outlook
- It is not Public vs Private – We are stronger together
- The divide between community development and economic development
- Economic development vs. **placed based marketing**
- The work of economic development is successfully being accomplished

Worksession Agenda Summary

February 12, 2019 (5:30 – 6:00 p.m.)

Agenda Item Number 5

Brad Mueller, Community Development Director, 970-350-9786

Title:

Alley Clean-up Strategy & Trash Pick-up Options Citywide

Background:

Summary

Staff was requested through a Council petition to explore options regarding refuse in alleys, particularly in neighborhoods around UNC. This Summary and worksession are for the purpose of discussing the findings and possible next steps.

Staff examined the following options and current conditions:

- 1) Review of the chronic nature of trash conditions in alleys and the history of code compliance, including various yearly clean-up efforts
- 2) A survey of trash collection practices in other jurisdictions, and their effect on the cleanliness of alleys
- 3) Review of the 2016 scientific community survey results concerning trash hauling

Results include the following:

- 1) Paving of alleys. The “broken window” theory suggests that improving physical conditions in an area leads to better maintenance and citizen “ownership” of conditions in a neighborhood. The Greeley Urban Renewal Authority has approved a pilot project to pave some alleys in the Redevelopment District.
- 2) Increased code enforcement. Recognizing that trash often accumulates at the end of the month, Code Compliance inspectors have increased targeted enforcement.
- 3) Recommendation to pursue a single residential hauler. Staff is recommending this option after re-visiting the citizen survey and having conversations with other jurisdictions that have either municipal trash service or a single provider for neighborhood collection. (A variation would be to have quadrants of the city that could be separately bid.) If supported by Council, this option would require additional follow-up to implement a specific proposal.

History of trash conditions in the alley

Trash collection in alleys is a chronic problem that likely has no single definitive solution, particularly in high-use areas. Landowners are encouraged to keep large collection bins in separated, designated areas so that only the tenants or owners are likely to use them, but this is difficult in practice. These can be locked for more security (though managing keys can be difficult in rental situations). People trespass by dumping their own trash in others' trash containers – illegal, but very difficult to investigate and prosecute. In addition, people will simply abandon trash in the alleys (mattresses, bags, etc.), a frustrating situation for property owners, who are nonetheless responsible for all refuse on their property, or the adjacent right-of-way (alley).

Public Works cleans all the alleys throughout the city at least one time each year and around UNC at least one additional time each year (6th to 14th avenue and 16th to 26th street). The City has 309 alleys.

The Streets Division cleans all alleys at least once a year because of weeds and miscellaneous debris, typically using a grader to clean from property line to property line. The average cost per year for labor, equipment and landfill fees is between \$15,000 and \$16,000, and the average debris hauled away is about 500 cubic yards. In May, the additional college-area clean-up cost \$3,500 for over 100 cubic yards of material.

Survey of trash collection practices in other jurisdictions

Staff contacted several area jurisdictions that have either municipal trash service or a single-provider system. Billing for these services is typically managed through the monthly city utility bill (similar to the stormwater fee). See Attachment.

Cities were asked whether they feel alley trash conditions are problematic, and whether conditions improved after starting the single-provider residential service. Each of the five jurisdictions contacted who control their waste collection – Evans, Loveland, Longmont, Golden and Denver – indicate that illegal dumping in the alleys is not a significant problem.

Review of the last community survey

The City commissioned Skumatz Economic Research Associations, Inc., in 2016 to conduct a scientifically-valid residential trash and recycling survey. The results were shared with Council the following year, and discussion was mainly focused around recycling options. (Council concluded it would not re-open the downtown drop-off recycling center, which was estimated to cost around \$200,000 per year, net, to operate.)

Citizens surveyed indicated that they like the potential benefits of a single trash hauler in the city (or a couple, by large districts), because of fewer trash trucks in neighborhoods and the possibility of lower bills. Many were concerned about less choice in this scenario, but the details of such a program and the possible variations

were obviously not able to be part of the survey question, so the variations of this model were likely not evident to respondents.

(There were many other findings in the survey that are not directly related to the single-provider issue, including positive participation levels in curbside recycling. Staff can review this survey individually with Councilmembers who are interested.)

Next steps

Staff is recommending that the City pursue a single-provider model. This would involve developing a specific program recommendation, looking at service expectations, the use of common equipment, the role of homeowner associations, the possibility of service districts versus a citywide service, and many other details. A critical part of any specific program recommendation would be outreach and discussion with existing waster service providers, as well as the opportunity for citizen input through open house events, etc.

Secondly, Code Compliance enforcement of the alleys will continue, with attention to times of the month where the greatest benefits from active enforcement can take place. Staff will continue to work with landlords who have chronic instances of abandoned trash to find solutions to their specific situation.

Lastly, the alley pavement pilot program that was approved by the Greeley Urban Renewal Authority is planned for implementation this summer.

Council Direction Requested:

Council is requested to provide specific direction on whether the City should pursue a single-hauler model for trash collection. The other aspects discussed in conjunction with this petition are informational.

Decision Options:

Note that Council's direction to develop a single-hauler plan would not require it to necessarily commit to a specific proposal. No decisions are required at this time.

Attachments:

Trash survey of regional jurisdictions using a single-provider model

Municipality	Population	What is your perception of how much alley dumping is or is not a problem?	Do you have any data of a time prior to the city providing trash pick-up, and know whether alley litter was worse or the same then?	Do you have an anecdotal information about illegal dumping in the alleys? Do owners see it as a big problem or limited?	How did you select the trash service company?	What is actual cost breakdown per household?	Do you provide recycling and compost services, too?	What do you require for multi-residential housing (size of receptacle)?	Does you tax, subsidy or fee cover all costs for the services provided?
Evans	20,470	Dumping is handled in two ways. Property owners are responsible for maintaining their property and public right-of-way up to adjacent sidewalks, streets and alleys, including removal of dumped items. Our operations department also maintains public rights-of-way for trash and debris, and depending on capacity and circumstances, may remove large dumped items from alleys and other reported locations.			An Request for Pricing (RFP) was done some 10+ years back at the request of City Council. At that time, Waste Management won the contract.	We charge \$11.75 a month for weekly service of one (1) 96-gallon trash can.	We currently do not offer recycling or compost service. Recycling is considered an additional service that the resident will be charged for. As of January 1, 2019, the City of Evans is taking over the responsibility of all optional services that Waste Management will service. These optional services are recycling and additional trash cans.		Our fee of \$11.75/month covers the service of one trash can.
Loveland	76,701	<ul style="list-style-type: none"> ? I do not consider alley dumping a problem. It does occur, but it is very rare for the most part. There will always be members of the general public who will do this, but the majority of the population disposes of their waste properly. 	N/A	We do not. , illegal dumpings do occur, but for the most part I would not label them a problem	<ul style="list-style-type: none"> The City of Loveland provides the residential waste collection for the city. Commercial waste hauling is provided by private waste companies like Waste Management or GSI. 	<ul style="list-style-type: none"> We offer 4 different sizes of trash carts for our single-family residential customers. They can choose from a 17 gallon cart - \$3.25/month; 35 gallon cart - \$6.50/month; 65 gallon cart - \$13.00/month; or a 95 gallon cart – \$19.50/month. The City also charges a mandatory Solid Waste Management Fee of \$9.75/month to each residential property in the city. This Solid Waste Management fee pays for the bi-weekly curbside single-stream collection and also 	<ul style="list-style-type: none"> Yes. The City provides blue, single-stream recycling bins to all residential customers in the city. These are collected once every 2 weeks. The City also offers curbside green waste collection (by subscription) if the customer does not want to deliver it to our City operated/owned Recycling Center, where customers can take their green waste, gratis. 	<ul style="list-style-type: none"> Multi-family units can use carts or dumpsters, depending on size and how many units. Most of our multi-family complexes have 2-yard dumpsters 	<ul style="list-style-type: none"> Our Solid Waste Department is an enterprise fund and is fully self-sustaining. There is no tax money that funds this service.
Longmont	94,341	Illegal dumping does occur, but is not rampant	Longmont's trash service began Aug. 24, 1948		The City of Longmont provides residential waste collection, recycling services and an optional compost pickup service	Longmont has a three-tiered trash service - 96 gallon container is \$24/month for a weekly pickup, 48 gallon for \$12.90/month, weekly and 48 gallon for \$6.50 every other week. Also included is their recycling bins and pickup every other week. They also have an optional food/yard waste (compost) service for \$6.60 a month. Every household is also charged \$2.96 a month that allows trash service in parks and other City facilities.	Yes, they offer recycling bi-monthly and that fee is a part of the trash service fee. They also have an optional composting service.	All units with less than eight units are required to use the City service. Properties with eight or more housing units are required to select a service from a private company. All industrial and commercial properties are required to hire trash service with a company as well.	Their fees cover the cost of the program and they have a 90 day reserve fund. Council reviews rates every five years. They have a \$8.5 Million budget with 21-28 full and part-time employees.

Golden	20,571	My perception is that alley dumping did not change much when our program was implemented. However, I should note that we have a limited number of alleys receiving service. I would be happy to ask my streets supervisors about illegal dumping to see if they have a different opinion as they are generally the crews that pick up those materials when they are identified as abandoned in the public right of way.	Since illegal dumping is not rampant, we do not necessarily treat it differently than we did before. If it is abandoned in the public right of way, generally the city removes the items at the city's expense. If the item is abandoned on private property, the city's expectation is that the owner of that property is responsible for arranging for proper disposal of the items. In one case where items seemed to be dumped regularly, we offered for the police department to help set up inconspicuous	I don't have much for anecdotal information. I spoke with my Streets division who helps remove large items or quantities of dumped material. They stated they are not often involved with illegal dumping events, and only occasionally have to help with removal. The spend such little time on it that they don't track their hours or equipment spent removing items. They indicated that Golden's Code Enforcement Officers usually handle them on a case by case basis. I have not spoken	Through a competitive bid RFP process	32 gallon - \$6.75/mo.; 64 gallon - \$13.50/mo.; 96 gallon - \$20.25/mo. (COG adds btwn \$.72-\$2.47/mo. admin fee)	Yes and No. Recycling services are included as part of the overall service provided for the fee that is charged. Compost services are a subscription service that is billed directly to the resident by the service provider.	Multi Residential housing units can be difficult. Generally, each unit of a multifamily building chooses one of the available sizes of carts. This works well if each unit has a separate water meter as we bill for the trash and recycling service on the City's water utility bill. It gets slightly more complicated if there is one common water meter for the building, but generally speaking each unit still selects one of the three sizes, then all trash services are totaled and billed on the water utility bill.	
Denver	704,621	This is an ongoing issue, but seems to be getting better after our Cart Conversion Program. Our multi-year Cart Conversion program concluded in 2017 and transitioned manual/automated/dumpster trash collection to a consistent citywide, automated trash collection program using City-provided trash carts. This transition has resulted in an annual reduction in trash generation by 387	The City has been self-hauling for many decades, and there really isn't any relevant data pre-dating the current system. Anecdotally, we did see significant decrease in illegal dumping in our alleys after we removed residential trash dumpsters and transitioned all households to uniform, City-issued trash carts. Alley litter has decreased during this same time.	We actually see increased illegal dumping in the perimeter of the city, where residents from other municipalities dump their materials (unlike us, surrounding municipalities charge direct fees for bulky item removal).	N/A	The operating budget for Denver Solid Waste Management (trash, recycle, compost) is \$25,000,000. Divided out by 179,000 households, this is approximately \$139 per household or \$12/month. This does not include capital expenditures or our one-time budget requests.	Yes. As of December 2018, all homes in our service area are receiving recycle carts (regardless whether they've contacted us to request one). We have 18,000 (10%) subscribers for the Denver Composts program.	We don't have any requirements or policies on the books for multi-family housing units. However, we have identified this as an area to address in the future.	Our operating budget comes from sales and property taxes. Aside from a Special Revenue Fund for compost (compost is the only service we charge for, and it's billed at \$29.25 per quarter), this covers our operating costs. Capital expenses are provided through our Public Works budget request schedule.

Worksession Agenda Summary

February 12, 2019 (6:00 – 6:30 p.m.)

Agenda Item Number 6

Joel Hemesath, Public Works Director, 970-350-9795

Title:

4th Quarter Reports for Capital Improvement Projects (CIP) and Keep Greeley Moving

Background:

Staff in Public Works, Water & Sewer, and Culture Parks & Recreation work together each month on an internal committee called the Capital Projects Committee (CPC) that consists of department heads and division managers that meet and coordinate capital projects. This coordination includes 5 year planning, budget status updates, and coordination of projects to minimize disruption to areas, debriefing on projects, and training. Each quarter, staff assembles a report that details the status of projects.

This year's CIP budget has 136 projects for a total of \$200,172,893. Staff will present an update on completed and on-going projects. Included in the attached 4th Quarter 2018 CIP Report is a complete listing of all projects along with the status.

In addition, the Public Works Department has just completed the third year of the Keep Greeley Moving tax. Attached is an annual report on 2018's progress.

Decision Options:

None - Informational

Attachments:

4th Quarter 2018 CIP Report
2018 Annual Keep Greeley Moving Report
PowerPoint

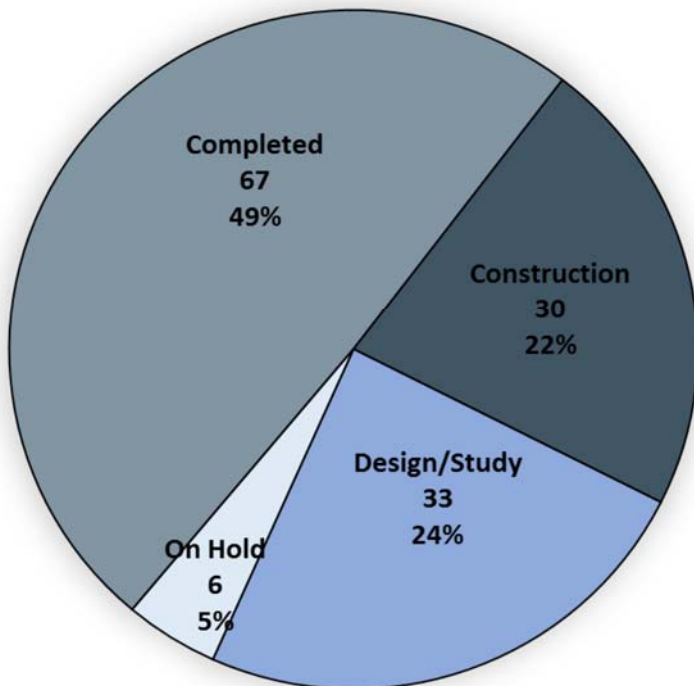
CITY OF GREELEY, COLORADO

4TH QUARTER 2018 CIP UPDATE

SUMMARY

There were 136 CIP projects budgeted citywide in 2018 for a total budget of \$200.2 million. The pie chart below is a summary of the status of these projects. A breakdown by status can be found in Appendix A with a detailed update on each project starting on page 14. There are six projects that have been placed on hold. The table to the right is a list of the projects on hold by fund.

136 Projects in 2018



2018 PROJECTS ON HOLD

Fund	Project Title	Budget
Fund 304 - Food Tax	ADA - Island Grove and Sunrise Splash Pad	181,872
Fund 318 - Quality of Life	71st Avenue & Sheepdraw Neighborhood Park	100,000
	Northridge Estates Neighborhood Park and Trailhead	99,500
	Playground Replacement - Kiwanis Park	200,000
Fund 402 - Sewer Construction	83rd Ave Sewer Project	330,000
Fund 406 - Water Capital Replacement	Poudre Ponds Erosion Protection	800,000
Grand Total		\$1,711,372

1. The ADA—Island Grove and Sunrise Splash Pad Project is still in the planning stage, there are a number ADA Accessibility issues to review and than move forward for design.
2. 71st Ave & Sheepdraw Park construction is in accordance with the Parks and Trails Master Plan. Although the design of the park will be determined, in the future, based on neighborhood and site-specific needs. This project is intended to be phased, with the acquisition of land to occur first then future design and construction.
3. Northridge Estates Neighborhood Park design project is on hold pending construction of houses proximate to the park location.
4. Kiwanis Park is pending staff bringing a playground design team on board in 2019 to work with neighborhood youth and residents to guide the type of equipment and amenities needed for the park.
5. 83rd Ave Sewer Project is on hold for a proposed development that will design and construct the 83rd Avenue sewer line. City will utilize the project funds to reimburse the developer for material costs once the sewer line is constructed.
6. Poudre Pond Erosion Protection will construct erosion protection measures along the Poudre River and Poudre Pond which are intended to reduce or minimize the potential for erosion damage during high river events. Delaying this construction project will minimize draining Poudre Pond and make both projects more economical.

CITY OF GREELEY, COLORADO

4TH QUARTER 2018 CIP UPDATE

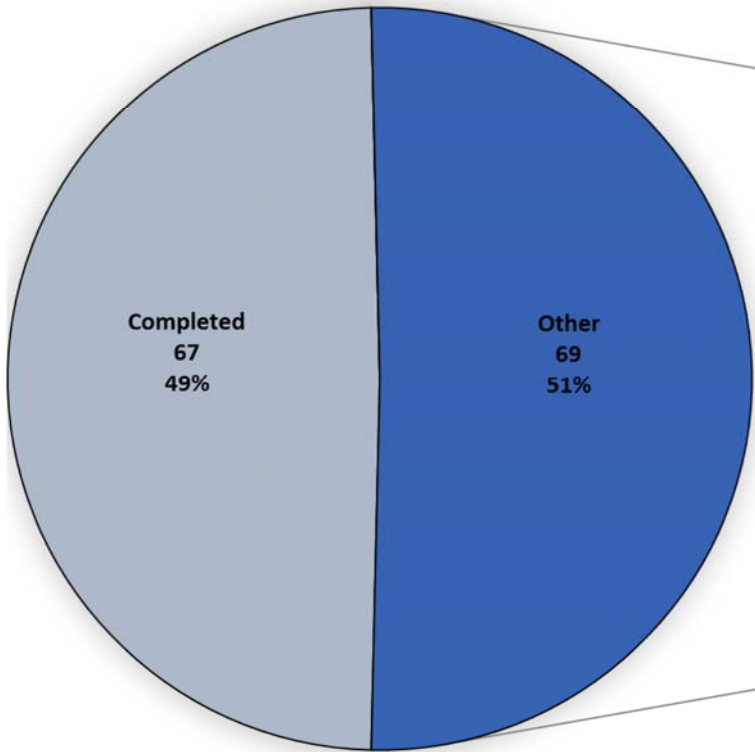
2018 PROJECTS BY FUND

FUND	# PROJECTS	2018 BUDGET	2018 EXPENDITURES	# COMPLETE
Fund 301 - Public Improvement	6	\$ 15,334,175	\$ 4,386,620	2
Fund 304 - Food Tax	29	\$ 7,222,837	\$ 5,489,636	19
Fund 312 - Transportation Development	4	\$ 15,355,969	\$ 9,552,685	1
Fund 316 - Trails Development	3	\$ 947,166	\$ 59,141	0
Fund 318 - Quality of Life	18	\$ 8,690,845	\$ 4,521,645	6
Fund 320 - FASTER	4	\$ 1,156,975	\$ 413,738	1
Fund 321 - Keep Greeley Moving	8	\$ 13,233,683	\$ 12,643,854	8
Fund 322 - 2016 City Center	3	\$ 12,723,432	\$ 11,911,691	2
Fund 402 - Sewer Construction	5	\$ 6,283,410	\$ 2,861,834	0
Fund 403 - Sewer Capital Replacement	13	\$ 9,353,223	\$ 6,138,085	7
Fund 405 - Water Construction	6	\$ 50,939,336	\$ 12,701,399	2
Fund 406 - Water Capital Replacement	26	\$ 46,014,956	\$ 42,073,494	16
Fund 407 - Water Rights Acquisition	1	\$ 948,327	\$ 932,538	0
Fund 412 - Stormwater Construction	6	\$ 10,624,193	\$ 9,572,826	1
Fund 413 - Stormwater Replacement	4	\$ 1,344,366	\$ 1,191,060	2
Grand Total	136	\$ 200,172,893	\$ 124,450,247	67

The graph above shows a summary of 2018 CIP projects organized by fund.

CITY OF GREELEY, COLORADO 4TH QUARTER 2018 CIP UPDATE

136 Projects in 2018



Other Includes:

Multi Year	59
On Hold	6
Utility Issues	3
Close Out	1



There are a number of subcategories included in Other within the 136 projects for 2018. Some of the projects are multi year projects that are not completed within one year. There are projects that are On Hold for various reasons, those with Utility Issues with regards to permitting and those that are not quite closed out for the current year.

The graph to the left lists the number of projects that are in the subcategories for the 136 projects for 2018.

CITY OF GREELEY, COLORADO

4TH QUARTER 2018 CIP UPDATE

FUTURE PROJECTS

Below is a list of major projects that will continue into 2019:

Project Title	Future Expenditures
Windy Gap FIRMING	37,328,650
Projects Less than \$1 Million	18,926,899
Bellvue 20 MGD Treatment Train Replacement	13,965,570
27th Avenue Storm Drain Improvements 17th Street to Poudre River	5,603,495
20th Street Phase IV: Widening 83rd to 90th Avenue	5,369,805
8th Street Complete Street Improvements	5,262,852
Milton Seaman Permitting	4,912,739
10th Street Access Improvements Phase 2	3,956,012
North Greeley Sewer Phase 2A	2,591,792
Disinfection Outreach and Verification	2,565,012
Railway Quiet Zone - Downtown	2,450,306
WPCF Blower Replacement Project	2,065,650
Ashcroft Draw Sewer Phase 2	1,959,913
Nitrification Project Phase 2	1,902,263
Boyd WTP Process Improvements	1,895,220
Sheepdraw Trail 71st Ave to 20th Street	1,732,031
Unknown Location - Skate Park	1,684,819
Transmission System Rehabilitation	1,211,179
Boyd Filter Media Replacement	1,016,543
11th Avenue & 11th Street Campus - Construction of City Hall Phase I	855,139
71st Ave: Bridge/Road Widening from 12th to 22nd St	625,884
Water Pollution Control Facility Solids Processing Improvements	612,635
Overlay & Striping	563,591
Island Grove - Convert Field 5 at Island Grove to Synthetic Turf	134,616
Grand Total	\$ 119,192,615

CASH FLOW

Timing of payments on these projects is monitored quarterly in order to optimize short-term financing opportunities with some funding not needed until later for projects.

Below are actual expenditures by quarter for 2018 including projected savings and funds to be spent in future years.

Time Frame	Expenditures
Jan-Mar 2018 Actual	8,683,727
Apr-Jun 2018 Actual	20,468,368
Jul-Sep 2018 Actual	25,929,494
Oct-Dec 2018 Actual	24,023,726
Projected Savings	1,874,963
Future Years*	119,192,615
Total 2018 Budget	200,172,893

*Future years are multi year projects in 2018 that will continue into 2019.

PERFORMANCE MEASURES

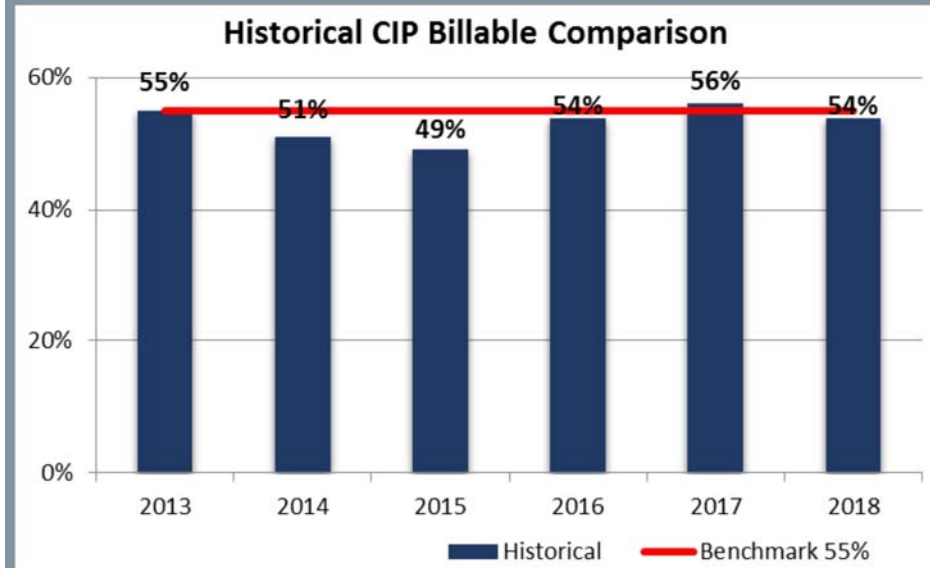
TARGET MEASURES

Success of the 2018 CIP program was tracked using performance measures for the 67 projects that were completed during 2018. The four measures below were tracked on a quarterly basis in order to manage projects and personnel. Detail on how these measures were calculated can be found starting on page 6.

MEASURE	ACTUAL	TARGET
1. Billable CIP Time	54%	55% of staff time is spent on billable CIP project
2. Budget	96%	90% of CIP projects are completed within the original budget or the modified budget as approved by Council appropriation
3. Schedule	91%	80% of CIP projects are constructed within the construction contract schedule
4. Change Orders	97%	90% of completed CIP projects with cumulative change orders is less than 10% of the original contract amount

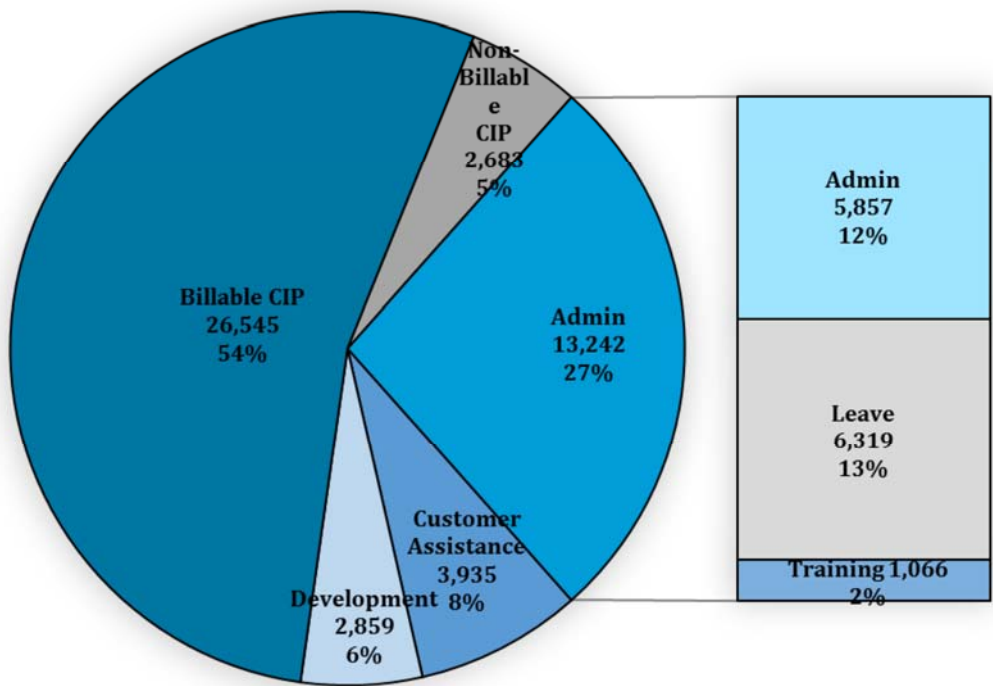


Below is the historical CIP billable comparisons for the last 5 years.



PERFORMANCE MEASURES

Allocation of 2018 Hours
Total Hours = 49,264



The goal for our first performance measure is that 55% of staff time is spent on billable CIP projects. For 2018 we were very close to our performance measure with an average CIP level of 54%.

This pie chart provides a breakdown of total time charged by personnel for CIP billable, non-billable projects, inspections for new developments, customer assistance, and admin overhead (other). Time available for charging to projects varies based on customer service work responsibilities such as staff supervision, development work, service requests, permit administration, leave time, program & project planning, etc. This chart is a management tool used to monitor staff's productive time and pro-actively react to staff who aren't meeting productivity standards.



Performance measure 1:
Billable CIP Time

Target: 55% of Staff time is spent on billable CIP Projects

Actual: 54% of staff time is billable to CIP projects

The graph above shows an allocation of project management time for the year.

Billable CIP includes design, right-of-way acquisition (ROW), statement of qualifications (SOQ), study project, bidding, construction management, inspection and closeout.

Non-billable CIP work includes planning, estimating and documenting CIP projects for future consideration as well as dealing with CIP related issues not directly associated with a budgeted CIP project.

Administration (Other) includes admin time, staff meetings, citizen requests, general office time, leave, and training.

Customer Assistance includes general inspections (ROW Permits), and technical service requests from inside the City or from citizens.

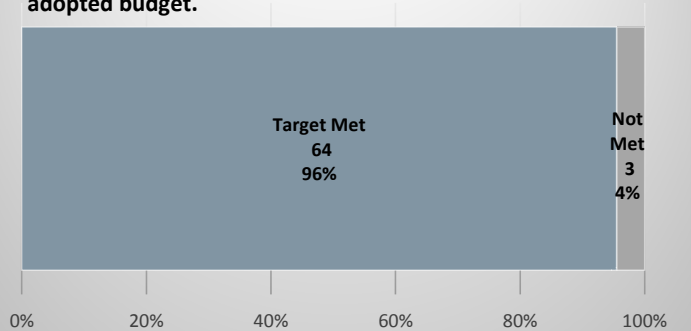
Project Management staff costs are charged to the project based on the actual hours that project managers, surveyors, technicians and inspectors work on projects. In addition to their salary and benefits, a burdened rate of one times the salary is charged to the project. The burdened rate was determined based on actual time spent on CIP projects and administrative costs related to those projects. The burdened rate is not intended to fully pay for the Engineering, Stormwater, Water, and Sewer divisions due to the amount of other customer assistance work that is done in regards to permits, and citizen requests.

PERFORMANCE MEASURES

Performance Measure 2:

Budget

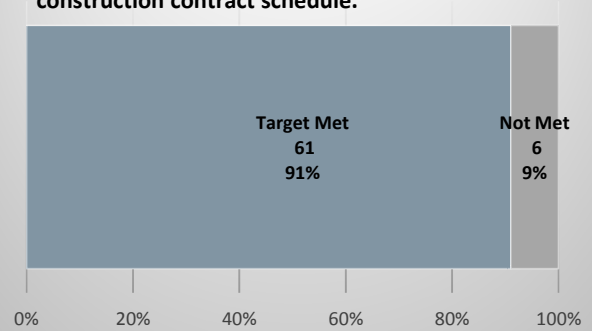
Target: 90% of CIP projects that are completed within adopted budget.



Performance Measure 3:

Schedule

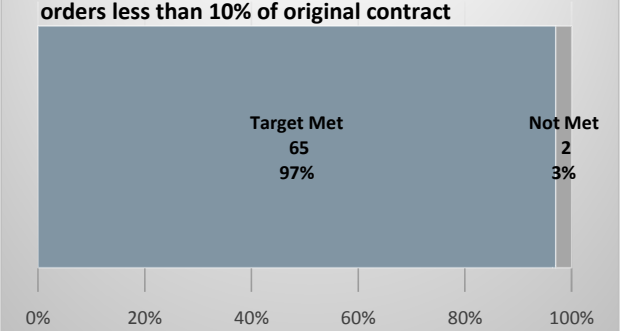
Target: 80% of CIP projects constructed within construction contract schedule.



Performance Measure 4:

Change Orders

Target: 90% of CIP projects with cumulative change orders less than 10% of original contract



Fund	Project	Status	Budget				Measures			Explanation
			2018 Budget	Lifetime Budget	Lifetime Actual	Lifetime Balance	2. Adopted Budget	3. Schedule	4. Change Orders	
Fund 301 - Public Improvement	Public Safety Training Facility - 35th Ave & 4th St Restrooms		\$135,723	\$2,176,723	\$2,157,211	\$19,512	✓	✗	✓	Following completion of the initial work scope additional funds were allocated for installation of restroom facilities.
Fund 301 - Public Improvement	New Sidewalk Installation		\$677,767	\$1,070,353	\$1,050,649	\$19,704	✓	✓	✓	
Fund 304 - Food Tax	UCCC and Recreation Center Elevator Repair		\$170,000	\$170,000	\$93,459	\$76,541	✓	✓	✓	
Fund 304 - Food Tax	ADA - Rodarte Building Accessibility into Building		\$697,964	\$701,770	\$685,241	\$16,529	✓	✗	✓	Although there was a slight time delay due to a change in the contractors concrete work, the project was completed prior to a major special event as requested.
Fund 304 - Food Tax	Annual Emergency Facility & Parks Repairs		\$202,611	\$202,611	\$142,337	\$60,274	✓	✓	✓	Repairs at Museum, Boomerang, Discovery Bay, Highland Hills, Rec Center, Firing Range were completed on time and within budget allowance.

Fund	Project	Status	Budget				Measures			Explanation
			2018 Budget	Lifetime Budget	Lifetime Actual	Lifetime Balance	2. Adopted Budget	3. Schedule	4. Change Orders	
Fund 304 - Food Tax	Ice Haus Improvements		\$807,916	\$807,916	\$563,115	\$244,801	✓	✓	✓	
Fund 304 - Food Tax	Centennial Park Butch Butler Storage Garage Replacement		\$450,243	\$514,330	\$506,080	\$8,250	✓	✓	✓	
Fund 304 - Food Tax	UCCC Replace Digital Projectors		\$115,000	\$115,000	\$111,316	\$3,684	✓	✓	✓	
Fund 304 - Food Tax	Irrigation System Replacement - Woodbriar Park		\$219,492	\$222,955	\$222,629	\$326	✓	✓	✓	
Fund 304 - Food Tax	Irrigation Redesign & Replacement - Westmoor Park		\$101,216	\$101,216	\$100,844	\$372	✓	✓	✓	
Fund 304 - Food Tax	Irrigation System Replacement - Sunrise Park		\$137,529	\$137,529	\$112,150	\$25,379	✓	✓	✓	
Fund 304 - Food Tax	Park Concrete/Asphalt Path Improvements		\$156,632	\$156,632	\$134,623	\$22,009	✓	✓	✓	
Fund 304 - Food Tax	Archibeuque Park Shelter and Restroom Replacement		\$432,916	\$450,152	\$445,137	\$5,015	✓	✗	✓	Complications with the shelter and restroom installation crew caused schedule variances. The schedule variances had no impact on the operations of the improvements as the decision was made to not open the splash park for the 2018 season.
Fund 304 - Food Tax	Highland Hills - Cart Path Replacement		\$151,375	\$339,913	\$339,913	\$0	✓	✓	✓	
Fund 304 - Food Tax	Island Grove - Turf Reinforcements for Festival Vendors		\$103,944	\$103,944	\$83,667	\$20,277	✓	✓	✓	
Fund 304 - Food Tax	Museum HVAC		\$207,500	\$207,500	\$145,857	\$61,643	✓	✓	✓	
Fund 304 - Food Tax	Boomerang - Cart Path Improvements		\$201,835	\$353,222	\$201,835	\$151,387	✓	✓	✓	
Fund 304 - Food Tax	Bike Path Repairs		\$267,338	\$267,338	\$167,337	\$100,001	✓	✓	✓	

Fund	Project	Status	Budget				Measures			Explanation
			2018 Budget	Lifetime Budget	Lifetime Actual	Lifetime Balance	2. Adopted Budget	3. Schedule	4. Change Orders	
Fund 304 - Food Tax	Public Parking Lot Maintenance & Striping		\$298,255	\$298,255	\$145,007	\$153,248	✓	✓	✓	
Fund 304 - Food Tax	Replaces School Flasher Equipment		\$155,000	\$155,000	\$145,007	\$9,993	✓	✓	✓	
Fund 304 - Food Tax	Fiber Optic Switch Replacement		\$250,000	\$250,000	\$248,656	\$1,344	✓	✓	✓	
Fund 312 - Transportation Development	65th Avenue: 29th Street to City of Evans city limits (Design and construction)		\$185,576	\$6,922,394	\$6,829,034	\$93,360	✓	✗	✓	Delay was related to property acquisition and construction delays due to soil conditions.
Fund 318 - Quality of Life	Frontier Academy Athletic Facilities		\$11,533	\$1,699,999	\$1,699,999	\$0	✓	✓	✓	
Fund 318 - Quality of Life	District 6 - Greeley West HS Multi-Purpose Field/Track/Restroom		\$365,703	\$4,531,000	\$4,198,139	\$332,861	✓	✓	✓	
Fund 318 - Quality of Life	Island Grove - Convert Field 5 at Island Grove to Synthetic Turf		\$1,368,138	\$1,375,673	\$1,361,943	\$13,730	✓	✓	✓	
Fund 318 - Quality of Life	Woodbriar - Shelter/Restroom Replacement		\$285,900	\$286,384	\$286,384	\$0	✓	✓	✓	
Fund 318 - Quality of Life	Playground Replacement - Woodbriar Park		\$292,738	\$294,999	\$294,986	\$13	✓	✓	✓	
Fund 318 - Quality of Life	Playground Replacement - Aven's Village at IG playground		\$264,692	\$1,237,950	\$996,998	\$240,952	✓	✓	✓	Using savings/balance in 2019 to add fencing. Not in original award.
Fund 320 - FASTER	Bridge Maintenance		\$120,035	\$120,035	\$109,365	\$10,670	✓	✓	✓	
Fund 321 - Keep Greeley Moving	Pavement Maintenance		\$161,410	\$161,410	\$92,278	\$69,132	✓	✓	✓	
Fund 321 - Keep Greeley Moving	Seal Coat		\$1,500,000	\$1,500,000	\$1,472,100	\$27,900	✓	✓	✓	
Fund 321 - Keep Greeley Moving	Overlay & Striping		\$7,741,013	\$7,741,013	\$7,667,093	\$73,920	✓	✓	✓	

Fund	Project	Status	Budget				Measures			Explanation
			2018 Budget	Lifetime Budget	Lifetime Actual	Lifetime Balance	2. Adopted Budget	3. Schedule	4. Change Orders	
Fund 321 - Keep Greeley Moving	Patching		\$1,505,000	\$1,505,000	\$1,422,278	\$82,722	✓	✓	✓	
Fund 321 - Keep Greeley Moving	Crack Seal		\$500,000	\$500,000	\$458,664	\$41,336	✓	✓	✓	
Fund 321 - Keep Greeley Moving	Concrete Repair & Cross Pan Replacement Program		\$1,227,432	\$1,227,432	\$1,179,842	\$47,590	✓	✓	✓	
Fund 321 - Keep Greeley Moving	ADA - Access Ramps/Sidewalks		\$290,329	\$290,329	\$236,034	\$54,295	✓	✗	✓	Due to added work at the onset of the project the completion date was extended by 60 days
Fund 321 - Keep Greeley Moving	Neighborhood Concrete Program		\$308,499	\$308,499	\$115,564	\$192,935	✓	✓	✓	
Fund 322 - 2016 City Center	11th Avenue & 11th Street Campus		\$451,000	\$1,375,733	\$1,342,498	\$33,235	✓	✓	✗	Change orders were created as a result of opportunity and adjustments to building design.
Fund 322 - 2016 City Center	11th Avenue & 11th Street Campus - Construction of City Hall Phase I		\$11,772,432	\$21,792,404	\$21,466,699	\$325,705	✓	✓	✓	
Fund 403 - Sewer Capital Replacement	59th Avenue & F Street Sewer Repair		\$8,253	\$179,773	\$172,280	\$7,493	✓	✓	✓	
Fund 403 - Sewer Capital Replacement	General Rehabilitation Projects		\$471,358	\$471,358	\$283,858	\$187,500	✓	✓	✓	
Fund 403 - Sewer Capital Replacement	Sewer Collection System Rehabilitation		\$387,849	\$387,849	\$358,358	\$29,491	✓	✓	✓	
Fund 403 - Sewer Capital Replacement	WPCF Master Plan Update		\$414,021	\$560,298	\$542,110	\$18,188	✓	✓	✓	
Fund 403 - Sewer Capital Replacement	WWC Sewer System Rehabilitation		\$265,000	\$265,000	\$133,129	\$131,871	✓	✓	✓	

Fund	Project	Status	Budget				Measures			Explanation
			2018 Budget	Lifetime Budget	Lifetime Actual	Lifetime Balance	2. Adopted Budget	3. Schedule	4. Change Orders	
Fund 403 - Sewer Capital Replacement	Water Pollution Control Facility Solids Processing Improvements		\$2,102,109	\$8,182,674	\$7,987,012	\$195,662	✓	✓	✓	
Fund 403 - Sewer Capital Replacement	WPCF Stream Temperature Assessment		\$142,535	\$403,642	\$169,755	\$233,887	✓	✓	✓	
Fund 405 - Water Construction	Bellvue Transmission Program (60")		\$751,668	\$39,440,863	\$38,991,130	\$449,733	✓	✓	✓	
Fund 405 - Water Construction	Distribution Line Extension & Oversizing		\$715,200	\$2,772,166	\$2,030,925	\$741,241	✓	✓	✓	
Fund 406 - Water Capital Replacement	Bellvue Road & Bridge Realignment		\$382,127	\$1,000,000	\$1,012,007	-\$12,007	✗	✓	✓	Staff time charged to project exceeded the budgeted amount.
Fund 406 - Water Capital Replacement	Boyd Raw Water Line Maintenance		\$320,198	\$499,666	\$493,575	\$6,091	✓	✓	✓	
Fund 406 - Water Capital Replacement	Boyd WTP Plant #2 Demolition		\$287,755	\$455,999	\$232,090	\$223,910	✓	✓	✓	
Fund 406 - Water Capital Replacement	Distribution Pipeline Replacement		\$915,410	\$915,410	\$739,585	\$175,825	✓	✓	✓	
Fund 406 - Water Capital Replacement	Gold Hill Tank Repair		\$1,278,151	\$1,289,599	\$1,298,581	-\$8,982	✗	✓	✓	
Fund 406 - Water Capital Replacement	Hourglass Outlet Gates and Comanche Outlet Rehab		\$20,500	\$424,199	\$403,730	\$20,469	✓	✓	✓	
Fund 406 - Water Capital Replacement	Meter Replacement		\$416,344	\$3,251,038	\$2,034,944	\$1,216,094	✓	✓	✓	

Fund	Project	Status	Budget				Measures			Explanation
			2018 Budget	Lifetime Budget	Lifetime Actual	Lifetime Balance	2. Adopted Budget	3. Schedule	4. Change Orders	
Fund 406 - Water Capital Replacement	Milton Seaman Bridge Replacement		\$37,126	\$732,328	\$686,678	\$45,650	✓	✓	✓	
Fund 406 - Water Capital Replacement	Non-Potable Replacement Rehabilitation		\$215,342	\$215,342	\$150,438	\$64,904	✓	✓	✓	
Fund 406 - Water Capital Replacement	Transmission System Rehabilitation		\$2,239,872	\$2,239,872	\$1,053,601	\$1,186,271	✓	✓	✓	
Fund 406 - Water Capital Replacement	Valve Replacement		\$99,000	\$99,000	\$99,518	-\$518	✗	✓	✓	Slight cost overrun for purchases of valves.
Fund 406 - Water Capital Replacement	Water Operations Master Plan		\$132,898	\$132,898	\$42,858	\$90,040	✓	✓	✓	
Fund 406 - Water Capital Replacement	Boyd Water Treatment Plant - General Rehabilitation		\$684,560	\$684,560	\$42,858	\$641,702	✓	✓	✓	
Fund 406 - Water Capital Replacement	Bellvue Water Treatment Plant General Rehabilitation		\$889,848	\$889,848	\$42,858	\$846,990	✓	✓	✓	
Fund 406 - Water Capital Replacement	Water Efficiency Tactical Team		\$354,971	\$599,999	\$42,858	\$557,141	✓	✓	✓	
Fund 406 - Water Capital Replacement	Water Resource Advertisement Campaign		\$529,428	\$979,428	\$42,858	\$936,570	✓	✓	✓	
Fund 412 - Stormwater Construction	Poudre River Flood Reduction Feasibility Study - East Greeley		\$180,731	\$323,417	\$42,858	\$280,559	✓	✓	✓	
Fund 413 - Stormwater Replacement	Annual Neighborhood Improvements		\$220,162	\$220,162	\$42,858	\$177,304	✓	✓	✓	

Fund	Project	Status	Budget				Measures			Explanation
			2018 Budget	Lifetime Budget	Lifetime Actual	Lifetime Balance	2. Adopted Budget	3. Schedule	4. Change Orders	
Fund 413 - Stormwater Replacement	4th Ave & 31st St Box Culvert Replacement		\$269,741	\$952,915	\$866,954	\$85,961	✓	✗	✗	Due to the increased costs resulting from the change of the structure from a culvert to a bridge, the project had to be delayed until additional money could be appropriated. A significant change in the planned structure, box culvert to bridge, resulted in a doubling of costs. An additional appropriation was approved by City Council in September, 2016 to appropriate funds sufficient to complete construction.

4TH QUARTER 2018 CIP STATUS

Project	Scope	Update	Status	2017 Budget	Lifetime Budget	Construction Completion Date
Fund 301 - Public Improvement						
District 6 Playgrounds at Madison and Shawsheen Elementary Schools	Great Outdoors Colorado School Yard Initiative	Playgrounds are complete. Working with D6 staff to finalize accounting for grant agency requirements and transfer of payment.	Design/Study	220,000	220,000	
8th Street Complete Street Improvements	Support economic development goals and implement part of the East 8th Street Corridor Plan along East 8th Street from Highway 85 to the Weld County Parkway. Improvements to a minor arterial 2 lane road with turn lanes at intersections as well as curb, gutter and sidewalks from Highway 85 to Balsam Avenue initially with overlay and turning lane improvements to Weld County Parkway.	FHU Engineers began design work including surveying on June 7, 2018. 30% designs were completed on September 28, 2018 with final designs scheduled for completion on April 1, 2019. A DOLA grant was applied for in December, 2018. Construction is scheduled for late 2019 / early 2020.	Design/Study	5,600,000	22,600,000	11/22/2019
Railway Quiet Zone - Downtown	The City of Greeley has 16 roads crossing both the Great Western and Union Pacific railroad tracks. This project would install gates and other improvements required by the Federal Railroad Authority in order to establish a quiet zone along the Union Pacific corridor in downtown Greeley and to provide for safety along five Great Western crossings.	A quiet zone will be established along the UP corridor through downtown in an effort to reduce the requirement of trains to sound their horns. Design for the project is currently underway with construction scheduled for the summer of 2019 and the quiet zone to take effect in November 2019. In addition safety improvements are being designed along 5 intersections along the Great Western corridor.	Design/Study	2,650,000	7,650,000	8/30/2019

Project	Scope	Update	Status	2017 Budget	Lifetime Budget	Construction Completion Date
Public Safety Training Facility - 35th Ave & 4th St	As a basic and essential governmental service, the importance of Public Safety is expressed in Greeley's 2060 Comprehensive Plan, in resident surveys, and as a key 2014 Council priority. In setting its 2014 priorities, Council acknowledged the priority of Public Safety, specifically in the subsection of Emergency Readiness and Response work program #23, which identifies the development of a Public Safety Training Facility. Fire fighters, police officers, and other City workers must maintain certain levels of training to meet national standards and maintain certifications and proficiencies to perform their jobs as expected by the community they serve. The Greeley Fire Department currently does not have a facility to maintain fire fighting skills in a realistic and controlled environment. Likewise, police officers do not have a facility to realistically train SWAT and search/apprehend procedures. Development of a multi-use facility offers the opportunity to maximize the use of public funds and enhance the training environment across multiple disciplines and agencies. Designing a facility suitable for the training needs of multiple City departments will reduce duplication of funds for infrastructure, equipment, land and, importantly, provide a venue that would support interdisciplinary response training which would promote comprehensive preparedness and better replicate real life experiences. An effective training center is comprised of multiple components including land acquisition, live fire burn house, multiple story search and rescue/apprehension tower, shoot house, and a storage/administrative building.	Streets Department completed putting milling around the training pad and the entrance of 35th Avenue to the gate of Public Safety Training Facility.	Completed (Punch List Done)	135,723	2,176,723	6/30/2016

Project	Scope	Update	Status	2017 Budget	Lifetime Budget	Construction Completion Date
10th Street Access Improvements Phase 2	This federally-funded project will improve pedestrian and vehicular access along 10th Street from 23rd to 35th Avenue. The project will combine access points, eliminating others, provide sidewalks where there are none, and add pedestrian access ramps and landscaping improvements. This multi-year project uses federal funds to complete various phases of the work.	All ROW has been completed and CDOT issued the Right of Way Clearance. Bidding is scheduled after FHWA issue the Notice to Advertise either late of January or early February with construction anticipated to begin in April/May, 2019.	Bidding/Award	6,050,685	7,083,532	11/4/2019
New Sidewalk Installation	This project includes removal and replacement of about 2000-linear-feet of curb and gutter and approximately 2900-square-yards of concrete, including sidewalks, access ramps, cross pans, alley aprons, etc. This project is located in Central Greeley within the Maplewood Subdivision, with repairs on 11th Street; 19th Ave; 18th Ave, all between 23rd Ave and 14th Ave. Locations are subject to change.	Construction is planned to begin in April. Currently working on design and scheduling with other utility work in the area.	Completed (Punch List Done)	677,767	1,070,353	10/14/2019

Project	Scope	Update	Status	2017 Budget	Lifetime Budget	Construction Completion Date
Fund 304 - Food Tax						
A Street Complex Traffic Phase 1 Construction & Phase II Design	As outlined within the soon to be adopted A Street Complex Master Plan, city staff would like to move forward with the construction of Phase 1 and design of Phase II for the current and future home of Transportation Services. The construction portion of this project will not only remodel current offices improve operational use but also construct a usable Traffic Operations Center that will be used to monitor and better manage traffic signals during peak times. In addition to the construction of Phase I, these funds will be utilized to design Phase II. Phase II will not only include an internal floor plan change that will improve operation use, but also external changes to the building and landscaping. These external changes will have a positive impact on the appearance of A Street between 14th and 12th Ave.	Project is in the Design/Study phase of the project.	Construction	100,964	100,964	
Museum HVAC	The current Roof Top Unit is needing replacement due to it has reached it service life and parts are not available.	Project when out for bid June 26, bid opening is be on July 12 at 2:00 pm. At that time project bids were cancelled due lack of funds. The RTU (roof top unit) was than planned to be refurbish by the city service agreement contractor. Air-Systems contractor started to refurbish the unit in August. The unit was back up and running by the first week of September. The cost saving on this project will be \$100,000. The unit performs as it should have from the beginning with the addition of 18 wireless RH sensors.	Completed (Punch List Done)	207,500	207,500	12/31/2018
Replaces School Flasher Equipment	This project includes upgrading fifty-four (54) school flasher systems with the newest 'wireless' technology complete with software programs to enhance reliability and functionality.	Project Completed.	Construction	155,000	155,000	

Project	Scope	Update	Status	2017 Budget	Lifetime Budget	Construction Completion Date
UCCC and Recreation Center Elevator Repair	Project was to replacement elevator hydraulic cylinder for the car.	The elevator was down for 4 week while contractor replaced the leaking cylinder. Replacement was completed September 5.	Completed (Punch List Done)	170,000	170,000	10/5/2018
ADA - Rodarte Building Accessibility into Building	In order to provide an ADA-accessible entrance to the Rodarte building, the west entrance from the main parking lot required a remodel. Additionally, the south-side emergency exit needs to be connected to the facility's existing path.	Construction completed and full public access to the facility was made available on October 25, 2018. Project is complete.	Completed (Punch List Done)	697,964	701,770	10/25/2018
ADA - Poudre Trailheads Handicap Access Improvements - 71st, 59th, 25th, 35th Avenues	In order to improve ADA accessibility to the Poudre River Trail, several trailheads parking areas need improvement. 71st Avenue, 59th Avenue, 25th Avenue, the west side of 35th Avenue, and Island Grove all need work to improve ADA accessibility.	Concrete work to repair sections along the irrigation ditch was completed. The concrete, ADA-accessible trailhead accesses are still being designed.	Construction	119,927	134,697	12/31/2018
ADA - Island Grove and Sunrise Splash Pad Accessibility Issues	This project will address accessibility issues at the Island Grove Splash Park by replacing the sidewalks leading from the parking area to the entrances and areas not accessible within this facility to meet the ADA requirements. In 2012, construction of the Island Grove Splash Park facility was funded by the Quality of Life Fund. Existing accessibility issues related to existing sidewalks were identified as a separate project utilizing funding in Food Tax Fund.	Project is still in the planning stage, there are a number ADA Accessibility issues to review and than move forward for design. Project was put on-hold, this project does not work with the master plan for the IG Splash Park. Sunrise Bathhouse was demolished this year in a different project and full ADA accessibility at Sunrise is complete with the installation of a new restroom on site.	On Hold	181,872	181,872	

Project	Scope	Update	Status	2017 Budget	Lifetime Budget	Construction Completion Date
Ice Haus Improvements	<p>Relocate items as needed in restrooms to provide accessible benches, stalls, showers and door hardware in all locker rooms. Provide accessible day use lockers in lobby. Re-slope the entire ramp run to the accessible seating areas. Provide signage indicating the location of the family restrooms, accessible seating and accessible locker rooms.</p> <p>Ice Haus Sound & Lighting Improvements Replace outdated sound equipment for public skate sessions, hockey announcing, and ice shows</p>	<p>Project scope changed to replacement of the Ice Rink Lighting and Sound System due to funding shortfall because of high bids. Project construction started June and was completed in August. There are a few punch list item that are ongoing. This Project was completed in Sept. 2018.</p>	Completed (Punch List Done)	807,916	807,916	8/10/2018
ADA - Transition Plan Implementation	<p>This project constructs handicap access ramps and adjoining sidewalks at various locations. High priority areas include many areas within the Redevelopment District. About 80% of the construction budget is targeted for these areas, while the rest is held "in reserve" to accommodate additional locations as citizens make requests. Whatever money held in reserve as the end of the construction season approaches will be applied to the target areas to ensure the budgeted money is spent in the most impactful locations.</p>	<p>Projects with the higher priority were completed in 2018, this transition plan is an on-going project. Project will identified for 2019 and completed in 2019.</p>	Construction	322,489	1,669,489	12/21/2018
Annual Emergency Facility & Parks Repairs	<p>Some city assets, including HVAC compressors, roofs, larger motors and large water heaters, require emergency or unplanned repairs. This program allows staff to make emergency repairs in a timely manner so citizens are not adversely impacted.</p>	<p>In 2018 the emergency repairs program have been: Museum Boiler replacement Anna Gimmestad Roof replacement Boomerang Main Shop Heat City Hall Irrigation Discovery Bay Tile Drainage At Boomerang</p>	Completed	202,611	202,611	12/31/2018

Project	Scope	Update	Status	2017 Budget	Lifetime Budget	Construction Completion Date
Recreation Center Conference Upgrades	The skylights above the recreation's auxiliary gym and conference rooms continue to leak during heavy rains and cause damage to the interior walls. Numerous repairs have had no success stopping the leaks. This project would replace the leaky skylights, upgrade interior walls in several areas and improve elements of the exterior landscaping.	Upgrades to the conference rooms, pool entrance and reception center are complete. Work continues on the skylights, senior center bathrooms, and recreation center hallways.	Construction	46,993	609,886	12/15/2017
Centennial Park Butch Butler Storage Garage Replacement	This project will build a new 30-by-40-foot garage building to replace three smaller, aging structures.	Construction was completed in June 2018.	Completed (Punch List Done)	450,243	514,330	6/4/2018
UCCC Replace Digital Projectors	Replace digital projectors why	Project complete.	Completed (Punch List Done)	115,000	115,000	8/31/2018
FunPlex Repair & Repaint Exterior	Repair the bird damage to the exterior walls at the Family FunPlex. Holes made by the birds allow snow and rain to deteriorate the building sheathing.	Project was awarded in April 4, 2018. All the exterior of the building was patched and painting was completed August 2018.	Construction	117,243	117,243	8/31/2018
HVAC - Repair/Replace Air Handler at Recreation Center	This project will repair/replace or refurbish on the main HVAC air handler units These units are used to heat and cool the entire building. Numerous repairs have been made over the years, and the frequency of those repairs has recently increased. This is the original equipment, and it has met its life expectancy of 25 years.	This project is planned to go back for re-bid. Per-bid meeting is scheduled for June 13th. the new project bid cost was \$270,000. Project has been awarded to Westco System Inc. Project start date is September 7, 2018, project should be completed by December 2018.	Construction	325,023	325,023	12/20/2018
Irrigation System Replacement - Woodbriar Park	Woodbriar Park has 6 acres of park turf in need of a new irrigation system to reduce flooding.	9/26/2018 Irrigation installation is substantially complete. Final construction close out items are being completed. Park is open to the public.	Completed (Punch List Done)	219,492	222,955	8/3/2018

Project	Scope	Update	Status	2017 Budget	Lifetime Budget	Construction Completion Date
Irrigation Redesign & Replacement - Westmoor Park	<p>This project will cover the complete redesign of the irrigation system by a qualified design firm. The new system will accommodate recent design changes to the park to include the addition of 2 buildings, additional sidewalk and the maturity of many trees. Normal wear and tear associated with operation of the system combined with obsolete parts and ageing infrastructure have reduced watering efficiency. Maintenance of healthy turf is dependent upon consistent watering patterns as well as the ability of staff to purchase parts compatible with the operating system. Budget will also include the replacement of all mainline, lateral and control units by a qualified installation team.</p>	Project is complete.	Completed (Punch List Done)	101,216	101,216	6/29/2018
Irrigation System Replacement - Sunrise Park	<p>This project will cover the costs of the professional redesign and replacement of the irrigation system in Archibeque park. Recent park improvements coupled with the age of the system have reduced the efficiency and effectiveness. A professional water engineering firm will be hired to design an irrigation system that includes the addition of a 1" water tap to improve water availability and reduce the water window associated with this site. Following design, a construction team will be hired to install a system that meets current installation standards improving water efficiency and reducing staff time associated with repair and maintenance of aged system.</p>	<p>9/24/2018 Construction to replace the irrigation system in Archibeque park is 70% complete. 1/21/2019 Project completed 2018.</p>	Completed (Punch List Done)	137,529	137,529	11/1/2018

Project	Scope	Update	Status	2017 Budget	Lifetime Budget	Construction Completion Date
Irrigation Redesign & Replacement - Bittersweet Park	This project is to design and replace the irrigation at Bittersweet Park. 2018 funds will be used to completely redesign the landscape of Bittersweet Park to reduce water consumption by converting, where possible, to native grass/plant species. New landscape design will then be used to redesign the irrigation system to meet the new needs of the landscape, as well as to incorporate the items that have been added since original installation, i.e. Fallen Officers Memorial and War Memorial. Design work will be concluded in 2018 and funds in 2019 will be used for construction to install the new landscape and irrigation system.	1/21/19 Matrix Design Group has been hired for planning and design of the water conservation and turf replacement effort at Bittersweet Park. Two community meetings have been held to date. Following the third and final meeting, irrigation design will commence.	Design/Study	100,000	1,659,394	9/30/2019
Irrigation System Replacement - Centennial Village	To replace the automated turf irrigation system within Island Grove Regional Park at Centennial Village. System is at least 25 years old and is beginning to fail regularly.	Request for proposal has been published for design services to provide site inventory, site planning and irrigation design services for Centennial Village. 1/21/2019 Consultant has been hired for coordination of the site planning effort and survey. Stakeholder meetings are pending. Irrigation design will immediately follow.	Design/Study	160,000	779,029	12/31/2020
Park Concrete/Asphalt Path Improvements	These funds are to improve/replace various park paths that are worn and in need of attention which will improve the safety of the citizens that use them. Repairs made annually will include fixing trip hazards throughout all City parks. An analysis is currently being conducted to determine the current list of priorities.	Project is complete.	Completed (Punch List Done)*	156,632	156,632	12/2/2019
Archibeuqe Park Shelter and Restroom Replacement	This project will replace and update the Archibeuqe Park Picnic Pavilion and Shelter.	Staff awarded the project in early 2018 to replace the existing Restroom and Changing Room buildings with an up to date Restroom and Pavilion structures. Work was completed in September of 2018 and the improved splash park will be open in the summer of 2019.	Completed (Punch List Done)	432,916	450,152	9/14/2018

Project	Scope	Update	Status	2017 Budget	Lifetime Budget	Construction Completion Date
Highland Hills - Cart Path Replacement	Replace existing asphalt cart paths with concrete at Highland Hills golf course. Most cart paths on the golf course have eroded away. The project will replace and extend, for 330 feet, the asphalt path along the tee box on the 1st hole; replace and reroute 790 feet along the entire 9th hole; replace and extend the cart path on the 10th hole from the end of the concrete near the clubhouse to beyond the forward tee for 385 feet; replace and reroute 330 feet of cart path on the 11th green to connect to the tees on hole 12; install a new section of the path starting at 12 Green and then replace the asphalt path past the tee on the 13th hole -- 930 feet -- install a new path to connect the 16th green with the 17th tee box and the restroom -- 370 feet of path.	The paths included in the first phase were completed. Work at Highland Hills Golf Course cart path replacement started on June 7 and ended July 7. In 2018, Phase II will replace more cart path through Highland Hills.	Completed (Punch List Done)	151,375	339,913	8/31/2018
Centennial Pool Shell and Building Repairs	This project will sand blast or strip the pool shell, repair the chipping concrete in the pool shell, paint the pool shell and the competitive swim lines and murals on the deck and shell. In addition, the bath house will be painted inside and out, along with the pump room and all the metal on the awning structures.	Project is complete. Pool shell was re-painted, bathhouse was repainted, new shade awnings were installed, and network accessibility and credit card machines were added to the cashier room to improve customer service.	Construction	126,048	126,048	12/31/2018
Island Grove - Turf Reinforcements for Festival Vendors	Reinforce turf entry with geotextile fabric	9/24/2018 Project is complete.	Completed (Punch List Done)	103,944	103,944	4/15/2018
Boomerang - Cart Path Improvements	Take out existing asphalt cart paths on Holes #1, #10, #14, & #17 at Boomerang Links GC and replacing with 7' concrete paths (total estimate of 600 ft.). Existing asphalt paths have eroded away.	Repair cart path in boomerang golf course. Project is complete.	Completed (Punch List Done)	201,835	353,222	10/17/2018

Project	Scope	Update	Status	2017 Budget	Lifetime Budget	Construction Completion Date
Bike Path Repairs	This annual program covers major and minor maintenance, reconstruction, and improvements of the city's asphalt bike and walking paths. These paths provide the walking, riding and running public a safe travel-able surface. Future work includes: 10th Street from 35th Ave to 47th Ave 20th Street from 35th Ave to 59th Ave	Bike Path Repairs will complete the replacement of asphalt path along the south side of 10th Street this year between 35th Ave and 43rd Ave.	Completed (Punch List Done)*	267,338	267,338	8/31/2019
Public Parking Lot Maintenance & Striping	Much like the city streets, the city-owned parking lots need annual maintenance. The City of Greeley maintains 86 parking locations. Maintenance treatments include minor asphalt patch replacement, re-striping, overlay improvement, seal coating, drainage improvement, or minor reconstruction. The parking lot system receives a full audit each year to determine the most critical needs.	In 2017 crews rebuilt the entrance to Fire Station No. 5 to support the weight of the fire trucks that use it. Crews also restriped FunPlex parking lots, started a two-year seal coat project at the Police lot, built a concrete pad for Equipment Maintenance to give them more workspace for fire engines, and worked on the City Hall lot. In 2018 we worked on five parking lots seal coating and striped 1/2 of the City lots.	Completed (Punch List Done)*	298,255	298,255	10/31/2018
Fiber Optic Switch Replacement	This project is to replace 125 traffic signals that is used to conduct Traffic operations over approximately 30 miles of fiber optic communication. Each cabinet has switches and routers move the traffic signal operations through a central control facility located at the A Street Complex. A router and switch have approximately a 5 year life, and our current switches are in need of replacement and upgraded security. The IT department has also requested a switch replacement program that would enhance our and the city's digital security.	Project completed.	Completed (Punch List Done)	250,000	250,000	

Project	Scope	Update	Status	2017 Budget	Lifetime Budget	Construction Completion Date
Trail Capital Maintenance	<p>The City has over 30 miles of trails, including approximately 4.6 miles of the Poudre River Trail within the current City limits. The Poudre River trail is also within the Town of Windsor and Weld County. As a member of the Intergovernmental Agreement, the City must preserve the Poudre Trail within its boundaries and coordinate with the other entities to maintain an estimated 11 miles of the trail corridor. The three entities are working together to develop a long term plan for capital maintenance of this trail. In 2018, the identified amount for routine maintenance along the Poudre River Trail within Greeley is estimated to be \$30,000. In addition, many areas of the Poudre River Trail are susceptible to failure due to river bank erosion and proximity to the trail. An engineering study is needed due to the complexity with the river and jurisdiction through the Corps of Engineers. A study will also provide more specific trail re-routes and capital improvement budget amounts for improved planning/funding. The balance will be used to conduct capital maintenance, as needed, on remaining trails within our City.</p>	<p>Areas of trail along the Poudre River damaged by flooding are being evaluated and conceptually engineered in order to prioritize and secure funding for repairs or proactive protective measures. A study is underway to identify which areas of the trail could benefit from proactive installation of protective measures where future damage is inevitable due to erosion of the riverbanks. Several locations have already been identified as needing action sooner than later, and partial funding is in place to begin work summer of 2019.</p>	Design/Study	542,505	845,000	

Project	Scope	Update	Status	2017 Budget	Lifetime Budget	Construction Completion Date
Fund 312 - Transportation Development						
Traffic signal 4th & 66th	<p>The Transportation Division is requesting funds to design and build a new traffic signal installation at the 4th Street & 66th Avenue intersection for traffic safety purposes. During the five year period from 2014 - 2018 crash rates have increased from one in 2014 to six crashes in 2018 on an annual basis. Crash records show that all fourteen crashes reported in the past five years involved a southbound left-turning motorists at the 66th Avenue approach colliding with a westbound motorist on 4th Street. This type of left-turning crash type is correctable by signalization that will provide a protected signal phase for motorists at the 66th Avenue approach. Staff has performed a traffic signal warrant analysis and found that the intersection meets peak hour warrants. The crash history at the 4th Street & 66th Avenue intersection including twelve crashes in the past two years would rate this intersection at nearly the top of the list of 1-way/2-way stop control intersections with the highest number of crashes. If the crash trends continue, it is projected that eighteen crashes would occur in a 3-year period at this intersection if improvements are not made and would elevate this intersection to the top of this list with the highest number of crashes.</p>	<p>Staff has performed a traffic signal warrant analysis and found that the intersection meets peak hour warrants. The crash history at the 4th Street & 66th Avenue intersection including twelve crashes in the past two years would rate this intersection at nearly the top of the list of 1-way/2-way stop control intersections with the highest number of crashes. If the crash trends continue, it is projected that eighteen crashes would occur in a 3-year period at this intersection if improvements are not made and would elevate this intersection to the top of this list with the highest number of crashes.</p>	Design/Study	310,000	310,000	

Project	Scope	Update	Status	2017 Budget	Lifetime Budget	Construction Completion Date
71st Ave: Bridge/Road Widening from 12th to 22nd St	This project will replace the bridge at Sheep Draw then widen 71st Avenue between 12th and 22nd Street and improve the road to minor arterial standards. As traffic volume continues to grow, that portion of 71st Avenue needs improvements to handle the increasing number of users and keep them safe. The project will be phased over three years, 2016-2018. In the first year, the project will complete the final design and right of way acquisition. In the second year, the Sheep Draw bridge will get replaced. The roadway construction will take place in year three. The road will have one travel lane in each direction and a center turn lane. Sidewalks and bike lanes will also be constructed and connect to the Sheep Draw trail under the 71st Avenue bridge.	Work on roadway punch list items is nearly complete including the placing the traffic signal into operation. Irrigation and fence work will continue this winter as weather allows. Landscaping will be installed in spring of 2019. Construction contract work will be completed by May 31, 2019. Xcel and Poudre Valley REA will install street lights. Xcel also plans to install new underground distribution lines between 16th and 20th Streets.	Construction	8,927,848	10,956,249	5/31/2019
65th Ave/34 Bypass - Frontage Rd Relocation and North 65th Ave Road Widening	This project will widen 65th Avenue on the north side of the US 34 bypass to relieve congestion and will address revisions to the nearby frontage roads for relief of safety concerns. The project will widen 65th Avenue about 700 feet on the north leg of the intersection to improve traffic flow onto Highway 34. Adjustments to the frontage roads are intended to lessen the impact at the traffic signal.	Preliminary design was delayed while the 34 Bypass Planning and Environmental Linkages Study was underway delaying construction of this project until 2019. Individual meetings are being held with affected neighbors to provide them with updates on the project progress. A neighborhood meeting with both the immediately affected property owners and the Westridge neighborhood will be scheduled as plans are further developed, this is expected to occur in Spring 2019.	Design/Study	383,645	3,602,913	9/30/2019

Project	Scope	Update	Status	2017 Budget	Lifetime Budget	Construction Completion Date
20th Street Phase IV: Widening 83rd to 90th Avenue	This project is for the improvement to two lane arterial standards for 20th Street from 83rd to 90th with a center turn lane. This is currently a two-lane county road section with poor pavement quality which needs to be repaired and upgraded to a two lane arterial roadway with medians and turn lanes. Construction is scheduled for 2019 and this completes a capacity project associated with Keep Greeley Moving.	Project is in final design, due to additional funding from Council, the design was extended from 86th Avenue to 90th Avenue and it now includes a roundabout design at the intersection of 83rd Avenue and 20th Street. Project construction cannot commence until after April when the City will obtain wetland mitigation credits from the soon-to-be online wetland bank. Public meeting will be held during the first quarter of the year to provide the public with more information.	Design/Study	5,858,900	18,424,127	11/15/2019
65th Avenue: 29th Street to City of Evans city limits (Design and construction)	This project will widen 65th Avenue from 29th to 37th Street to bring it to Greeley's arterial four-lane standards. Improvements will include curb, gutter, sidewalk, lighting, bike lanes, medians, and a traffic signal at 29th Street. This is a CDOT grant project administered through the Metropolitan Planning Organization (MPO).	Greeley's portion of the construction has been completed, and project close out with CDOT is underway. Greeley staff has continued to coordinate with City of Evans staff as they continue their portion of the project. The City of Evans anticipates completion in May, 2018.	Completed (Punch List Done)	185,576	6,922,394	8/14/2017

Fund 316 - Trails Development

Broadview Acres Trail Phase Two and Three	This project will encompass right of way acquisition and construction for phases II and III of the Broadview Acres Trail. Phase II is approximately 0.2 miles and will connect the trail from 4th Street to Madison Elementary along the west side of the No.3 ditch. Phase III is 0.6 miles and will connect from 35th Avenue at the Fire Station No.3 west along the north side of the No.3 ditch to the existing Larson Ditch Trail.	10/25/2017 Storm water has identified a project that needs to take place in the same corridor as the trail from 4th street to Madison Elementary. As a result, property acquisition will be delayed to allow for collaboration on acquisition of approximately half of the properties for additional ROW. 12/5/2017 ROW acquisition is under way. 2/22/2018 Right of way acquisition continues. 4/2/2018 Acquisition of 3 of the 11 properties is complete. 4/23 ROW acquisition is on going. 7/2018 Acquisition continues to be ongoing. 9/24/2018 Four properties have completed the right of way acquisition process. 5 remain out standing. 1/21/19 Property acquisition is ongoing. Trail construction will following storm water improvements.	Right of Way(ROW)/Land Acquisition	242,161	522,150	5/1/2019
---	---	---	------------------------------------	---------	---------	----------

Project	Scope	Update	Status	2017 Budget	Lifetime Budget	Construction Completion Date
Sheepdraw Trail Spur South Through Triple Creek Open Space	Construction of approximately 2,005 linear feet of a neighborhood connection to the Sheep Draw Trail. This section connects to the Sheep Draw Trail on the northern end of this spur and proceeds south following the natural drainage channel of the Triple Creek Open Space. The southern end of the project will connect to trail section as described in control number 533 in the Mountain Vista subdivision.		Design/Study	383,320	383,320	
Sheepdraw Trail Spur North of 20th Street in Mountain Vista	Construction of approximately 1,737 linear feet of a neighborhood connection to the Sheep Draw Trail. This section connects 20th Street north to the Triple Creek Open space and is located in the Mountain Vista subdivision between 71st Avenue and 83rd Avenue.	9/24/2018 Closing out design and moving into permitting for construction.	Bidding/Award	321,685	321,685	12/31/2018

Project	Scope	Update	Status	2017 Budget	Lifetime Budget	Construction Completion Date
Fund 318 - Quality of Life						
Frontier Academy Athletic Facilities	This funding opportunity is to partner with and further develop principled relationships with Frontier Academy by contributing to the development of new athletic facilities at the Frontier Academy campus (two soccer fields). New athletic facilities are currently under construction and this funding would upgrade the planned soccer field from irrigated sod to synthetic turf and add a second practice field, also in synthetic turf. An agreement was approved by City Council on March 7th. The agreement allows public access to these improvements as community assets. Similar in scope to funding projects with Weld School District 6, the funds, when approved and finalized in the agreement, will be managed by Frontier as the owner of the project with oversight by City of Greeley staff in CPRD. Funds are available within the Quality of Life program funding and do not detract from any existing or programmed/planned projects. The 2016 PTOL Master Plan identified a specific need for access to additional athletic/practice fields as well as outdoor tracks. The Frontier project would also allow public access to a pre-planned outdoor track. All public access will be during non-operational or scheduled activities at the campus.	Project is completed.	Completed (Punch List Done)	11,533	1,699,999	10/27/2017
District 6 - Greeley West HS Multi-Purpose Field/Track/Restroom	This project will allow for a collaborative relationship with District 6 Greeley West High School to create a multi-purpose field/track and restroom. Design will focus on tying the adjacent Greeley West Park to the proposed improvements.	Project is complete and open to the public.	Completed (Punch List Done)	365,703	4,531,000	10/27/2017

Project	Scope	Update	Status	2017 Budget	Lifetime Budget	Construction Completion Date
Unknown Location - Skate Park	Complete design and construction of a concrete subgrade skate park with a varying degree of difficulty for multiple youth skill sets.	<p>The City has completed both in person and online feedback for the design options presented by the consultant, Newline Skateparks. Both public meetings and online surveys were well 'attended' by the public and lot of feedback was received from different demographics. Construction is expected mid-April. Final designs and construction documents are being generated right now.</p> <p>Public Art has also been chosen by the Art Commission. Joshua Goss, a local Greeley artist will be working with Newline Skateparks to create sculptural/skateable pieces for each park.</p>	Design/Study	1,800,000	1,800,000	10/31/2019
8th Avenue Improvement Plan (Entryway & Blvd Treatments)	The development of land uses along the 8th Avenue corridor has resulted in little cohesion of businesses or appeal to pedestrians, visitors or travelers. This project is the result of a study that reviewed ways to improve and enhance entryway/connectivity elements between the University and Downtown districts. In 2013 the project began with improvements in and around the 16th Street intersection. In 2014 additional work was completed along the 1400 and 1500 blocks of the corridor. Improvements included new lighting and landscaped sidewalks and the construction of landscaped partial medians. In 2015, construction included improvements along the 1300 block and a rebuilt 13th St intersection. In 2016, this project will continue to the north, and improvements will be made to the 1000, 1100 and 1200 blocks of 8th Ave. Improvements include expanded sidewalks, street lighting, street furniture such as benches, trash cans, art, and landscaping.	Work completed in 2016 marks the end of entryway improvements to this six block corridor between the University District (at 16th Street) and Downtown (at 10th Street). Work began on the 16th Street Intersection back in 2013. Site furnishings including benches, trash receptacles and bike racks are on order for the full six blocks and are planned to be in place around the end of this year.	Completed (Punch List Done)	350,000	4,612,532	9/24/2016

Project	Scope	Update	Status	2017 Budget	Lifetime Budget	Construction Completion Date
71st Avenue & Sheepdraw Neighborhood Park- South of 10th Street West of 71st Avenue	This project will design and construct a 6-to-15-acre neighborhood park south of 10th Street and west of 71st Avenue. Construction of the park will give recreation opportunities, within walking distance, to nearby residential areas. And the construction is in accordance with the Parks and Trails Master Plan. Although the design of the park will be determined, in the future, based on neighborhood and site-specific needs, these sorts of parks typically include a play space area and landscaping. This project is intended to be phased, with the acquisition of land to occur first then future design and construction.	Project is on hold.	On Hold	100,000	1,898,688	12/29/2017
East Greeley Fishing Pond (1st Avenue & 32nd Street)	This funding will support the development and construction of an East Greeley fishing pond. City of Greeley already owns a 15 acre property with five acres of surface water for development of this project. The concept will be to develop access off of 1st Avenue with off-street parking, fishing access points, possible ADA access pier, improved fish habitat and landscaping (native) on site. Irrigation is not planned but may be added for streetscape and minimal parking lot improvements. Lighting to be determined based on access. The first year budget will be design and the second year budget is construction. Development would be consistent with the City of Greeley Parks and Trails Master Plan. Upon investigation of the site asbestos and ground water contamination was discovered which has changed the short term project to a cleanup effort.	The discovery of asbestos and other contamination has initiated a cleanup effort. The environmental survey and investigation has been completed. Final reports were released in mid 2018. This information has been assessed and an adequate on site clean up plan is being established. Remediation designs will be completed in early to mid 2019 with remediation of the site will follow.	Design/Study	277,542	1,505,000	3/1/2020

Project	Scope	Update	Status	2017 Budget	Lifetime Budget	Construction Completion Date
Northridge Estates Neighborhood Park and Trailhead	Design and construction of one neighborhood parks to include: shelter, playground, native and non-native grass, landscaping, electrical, and portable restroom facilities. Paved trailhead parking to be installed concurrent with park development. Site is located in the south west corner of the intersection of 59th Avenue and C Street. Project will be phased with year one being design and year two is construction.	Development of the Northridge Estates housing development has not advanced. Project is on holding pending construction of houses proximate to the park location.	On Hold	100,000	1,575,000	
Inspire Discovery Park and East Memorial Improvements	Design and development of a new neighborhood park amenity as a nature play and learn site with anticipated grant funding from GOCO.	9/24/2018 Project is on hold pending notification of grant award from the Colorado Health Foundation. Notification is expected in October 2018. 1/21/2019 Grant funds in the amount of \$395,036 have been received from the Colorado Health Foundation. Negotiations are under way with a design team for work on the East Memorial projects. Teams are meeting bimonthly to strategize stakeholder engagement and recreational programing.	Bidding/Award	70,000	2,570,000	12/31/2021
Island Grove - Convert Field 5 at Island Grove to Synthetic Turf	In order to improve the usability of the softball field at Island Grove, the ground will get upgraded to synthetic turf.	Field conversion to synthetic turf was completed and opened for play prior to summer 2018 season.	Completed (Punch List Done)	1,368,138	1,375,673	5/31/2018
Woodbriar - Shelter/Restroom Replacement	This project redesigns and builds a pre-fabricated restroom and nearby shelter facility to replace existing structures at the park. The new restroom facility will include an enclosed and secure storage area and allow staff to remove the old storage shed.	9/24/18 Project is substantially complete and open to the public. Minor punch list items remain.	Completed (Punch List Done)	285,900	286,384	6/15/2018

Project	Scope	Update	Status	2017 Budget	Lifetime Budget	Construction Completion Date
Playground Replacement - Aven's Village at IG playground	Staff removed the Island Grove playground due to immediate safety concerns. Parks staff determined the area needs a universally accessible playground to meet community needs.	With the completion of work at the adjacent Field #5, staff is coordinating installation of new rail/fence and concrete mow strip around the perimeter of the play area to assist in restraining children who have spacial awareness disabilities. Installation will occur in 2019. 1/21/2019 Working with concrete contractor and welder to obtain pricing to match custom fence at the playground. Alignment has been finalized. Price quotes pending.	Design/Study	264,692	1,237,950	7/31/2019
Playground Replacement - Woodbriar Park	This project replaces the playground at Woodbriar Park. The old playground did not meet current safety standards and needs to be removed. The new playground will have public input incorporated during the design process.	8/29/18 Project is substantially complete and open to public use. Final punch list items remain to finalize project.	Completed (Punch List Done)	292,738	294,999	5/31/2018
Playground Replacement - Kiwanis Park	This project will replace the existing playground at Kiwanis Park. Input for playground design will be collected through public engagement. Vendor will supply playground design, subsurface drainage design, playground installation, drainage installation and safety surfacing installation.	1/21/2019 Community meeting was held in the fall of 2018 to provide an opportunity for residents to meeting with City staff and provide input regarding the park. Staff will work to bring a playground design team on board in 2019 to work with neighborhood youth and residents to guide the type of equipment and amenities needed for the park.	On Hold	200,000	200,000	10/31/2019
Playground Replacement - Sunrise Park	This project will replace the existing playground at Sunrise Park. Input for playground design will be collected through public engagement. Vendor will supply playground design, subsurface drainage design, playground installation, drainage installation and safety surfacing installation.	4/29/2018 Contracting is underway with A to Z recreation for the replacement of the playground. 1/21/2019 Project is substantially complete and open to the public. Waiting for adequate temperatures to complete rubberized surfacing.	Design/Study	224,528	224,528	4/30/2019

Project	Scope	Update	Status	2017 Budget	Lifetime Budget	Construction Completion Date
Poudre River Corridor Property	This project is for the purchase of several properties and natural areas along the Poudre River Corridor. This is Greeley's support for the most recent project towards completion of the Poudre River Corridor & Regional Trail Initiative. The City received a grant from Great Outdoors of Colorado to assist with the purchase of these properties; Quality of Life funds of up to \$1,243,750 will be used for the grant match.	9/24/18 Finalizing crossing agreements with Great Western Railroad. Next step will be to negotiate crossing design.	Design/Study	558,179	2,017,927	12/31/2017
Sheep Draw Trail: 83rd Ave Underpass	This project will result in the construction of a 1200-foot addition to the Sheep Draw trail, connecting the current Boomerang Ranch segment east of 83rd Ave. with the Mountain Shadows segment on the west side.	An optimal design for an extension of Sheep Draw Trail at 83rd Ave has not yet been achieved that could allow the project to proceed without exhaustive FEMA permitting requirements. Alternate designs are being reviewed.	Design/Study	480,349	510,000	
Sheep Draw Trail Triple Creek Area	The project covers the construction of about 1,475 feet of Sheepdraw Trail and a pedestrian bridge. This would expand the trail through Triple Creek Open Space and along the Sheepdraw channel to connect it to the larger trail system.	Project design is complete. One additional Temporary Construction Easement is required prior to gaining formal permission to bid the project. Construction is scheduled for spring / summer 2019.	Design/Study	154,026	283,890	8/30/2019
Sheepdraw Trail 71st Ave to 20th Street	Complete the Sheepdraw trail from 71st Avenue to 20th Street. This is the construction portion of the project.	Plans for the project have been finalized and a contractor has been selected for construction. Construction is scheduled for the summer of 2019.	Construction	1,750,000	1,750,000	
Sheepdraw Trail Under 71st Avenue Bridge	Construction of approximately 1300 linear feet of the Sheepdraw Trail. This section connects to the Sheep Draw trail east of the 71st Avenue bridge, and proceeds to the West under the 71st Ave bridge and connects to the Triple Creek trail.	Design was completed in August 2018. The project has been awarded to a contractor for summer of 2019 construction.	Construction	387,517	400,000	

Project	Scope	Update	Status	2017 Budget	Lifetime Budget	Construction Completion Date
Fund 320 - FASTER						
71st Avenue Bridge Over Sheepdraw Design	This project includes the design and right-of-way acquisition necessary to replace the 71st Avenue bridge over Sheep Draw, just south of 12th Street. The bridge started coming apart with recently, with holes forming on its surface and corrosion underneath. Additionally, the bridge is not big enough flood flows nor the necessary street widening and additional of sidewalks across the bridge. The new bridge will also allow the Sheepdraw Trail to go under the road and make the crossing safer.	The bridge's design and construction plans are complete. Bidding and construction of the bridge were deferred. The bridge constructions will be combined with 71st Avenue Widening and Ashcroft Trunk Sewer improvements. Bid package will include Ashcroft Draw Sanitary Sewer Phase 2 for project coordination. This project started in April and go until the end of the year.	Right of Way(ROW)/Land Acquisition	17,304	325,000	8/9/2018
Bridge Maintenance	The city is responsible for the on-going maintenance and replacement of more than 80 bridges. Maintenance includes repainting, culvert replacements, guardrail maintenance, structural repairs, signage, and other pavement maintenance treatments on the bridge decks. That work includes more than 75 bridges not inspected by CDOT's Off-System Bridges bi-annual Inspection Program. Future bridge deck repairs design includes 5th Street and Poudre , 8th Street and Greeley Weld County Air Port and Poudre River At Sand Creek on Weld CR 62.	In 2017 the city inspected minor bridges on bike paths and the #3 ditch. No major work took place on bridges. The city hired a firm to inspect local bridges. Preliminary findings are being submitted by the consultant. From these findings a maintenance program will be developed. Findings were received and a project to repair the 95th Avenue bridge is complete. Estimated to advertise in Jan 2018 and complete repairs by end April 2019.	Completed	120,035	120,035	12/31/2018
CenterPlace Drive - Turn Lanes	Development along the north side of CenterPlace Drive has led to the need for additional turn lanes in this area. Proposed intersections are one at 44th, and two at 46th Avenues. ROW acquisition will be identified with area development. Project is budgeted for construction in 2020.	Design plans for the project have been completed and ROW acquisition is currently underway. Construction is scheduled for 2020.	Right of Way(ROW)/Land Acquisition	833,000	1,628,000	

Project	Scope	Update	Status	2017 Budget	Lifetime Budget	Construction Completion Date
Turn Lanes on 20th St at Clubhouse Drive & Aims Blvd	The western Aim Community College entrance, at 59th Avenue, needs a left-turn lane to relieve traffic congestion and improve safety. FASTER funds are covering the design work and road development fees cover the construction because the new turn lanes add capacity.	The project study has concluded, the City will now work at evaluating the recommendations and working with AIMS officials to create a final design option to be constructed in 2020.	Design/Study	186,636	193,800	
Fund 321 - Keep Greeley Moving						
Pavement Maintenance	The Pavement Management Program, implemented in 1987, is the key asset management tool for our pavement system. This budget provides for staff time, consultant assistance, and computer program licensure/maintenance to manage the 371 miles of streets in the City of Greeley. This program rates road conditions, maintains a database of the existing street system, and evaluates street conditions. It provides useful data for planning budget needs, prioritizing, and designing various street maintenance programs. The pavement management program also provides information for required yearly reporting to the State of Colorado (Highway User Trust Fund – HUTF) and provides information for reporting the GSB34 inventory each year. The HUTF reporting determines our share of HUTF funding.	Staff updated the pavement management database. The program hired a firm to test three roads and gather data for road evaluation. Staff also ran two test programs, use of Kevlar fibers in the asphalt mix to reduce the necessary thickness and the use of new paving inter-layers to replace a material that will be discontinued soon. Both test programs were donated by the contractors and suppliers for testing and evaluation for the next two years. Stantec was hired to up date 1/3 of the city by collection present conditions of the roadways. This has been completed and new software and data is loaded. Training is scheduled for Jan of 2019.	Completed (Punch List Done)*	161,410	161,410	

Project	Scope	Update	Status	2017 Budget	Lifetime Budget	Construction Completion Date
Seal Coat	Greeley uses two types of seal coats; rejuvenating seal coats protect newer asphalt pavements, and chip and slurry seals provide new wearing surfaces and extending the life of a road by five years.	<p>In 2018 crews will completed 4.4 miles of rejuvenating seal coat. In 2018 crews will complete 14.6 miles of Chip Seal Seal/Slurry coat. Notable chip seal locations include 47th Avenue from 10th Street to 4th Street and 14th Avenue from 16th Street to 10th Street.</p> <p>Public Work's received recognition for its section of seal coat tests in Promontory Neighborhood. Staff designed a project using new seal coat products from fourteen different vendors. It was completed in late October 2016 and was done at almost no cost to the City. Evaluation of the seal coats is on-going, and results are on the Keep Greeley Moving website. The Colorado Public Works Journal and the Colorado Asphalt Producers Association published an article about the test section. The city also received a Regional award.</p>	Completed (Punch List Done)*	1,500,000	1,500,000	8/1/2018
Overlay & Striping	The pavement overlay program provides a new pavement surface on existing streets so deteriorated that chip seal will not work. The overlay process includes including patching ahead of an overlay, utility manhole adjustments, traffic signal actuators, and mandated American Disability Act (ADA) access ramp improvements. Most overlay projects include milling off a portion of the existing pavement surface, placing of a paving fabric, and applying a new asphalt pavement surface, normally about 2-4 inches thick. Collector and arterial streets require new striping with this kind of maintenance treatment.	In 2018 crews complete 61 locations which was 14.41 miles of overlay work. Three subdivisions were completed in 2018 part of the KGM program which was Rolling Hills, Cotton Wood and Woodbriar Subdivisions. A total of 61 locations for 14.41 miles of roadway paved. This amounted to 76,500 tons of asphalt, or 6116 tendon truck loads stretching 40.45 miles long.	Completed (Punch List Done)*	7,741,013	7,741,013	12/14/2018

Project	Scope	Update	Status	2017 Budget	Lifetime Budget	Construction Completion Date
Patching	The patching program replaces distressed areas including potholes, alligator areas, settlements, utility trenches, and repair areas from other construction work that compromised the road. That work requires traffic control, removal, and pavement replacement. A private contractor with locations city-wide performs the patching program projects.	Work crews patched major areas repaired in advance of the city's 2018 Seal Coat and Overlay programs. Crews completed minor patching for city-related construction projects and on deteriorated roadways and other small locations throughout the city. Project is complete for 2018. 39,970 square yards were repaired which figures out to be 15,544 tons of asphalt. that would be 3168 tendon truck loads or 21.20 miles long.	Completed (Punch List Done)*	1,505,000	1,505,000	12/15/2018
Crack Seal	Greeley's crack seal program fills cracks with flexible asphalt material to keep moisture from getting under the pavement and causing damage. The city's street division handles the crack seal projects at a competitive price and quality compared to crack fill contractors. Project runs from February to June and September to November.	In 2017, Greeley's streets division completed crack seals on more than 70 streets. The crack seal program was completed during the first part of 2017 and was tabled during the warm summer months. The fall and winter program began in October and continued into December, taking advantage of the dry weather. It is estimated in 2018 we will complete 90 plus streets. we completed for 2018 140 streets which amounted to about 244,000 tons of asphalt.	Completed (Punch List Done)*	500,000	500,000	12/15/2018
Concrete Repair & Cross Pan Replacement Program	The annual concrete repair program is responsible for the replacement of deteriorated sidewalks, curbs, and gutters, alley entrances, cross pans at intersections, etc. throughout the city. Areas with planned overlay or reconstruction street projects and areas with health and safety problems get priority. Curbs and gutters that hold water are given special consideration because they that can damage the sub-base materials and cause deterioration to street pavement sections from the loss of adequate structural support.	Concrete Maintenance team is prepping for repair needs at various locations throughout the City of Greeley, and focusing on 2019 overlay corridors and the Sunrise neighborhood.	Completed (Punch List Done)*	1,227,432	1,227,432	12/31/2019

Project	Scope	Update	Status	2017 Budget	Lifetime Budget	Construction Completion Date
ADA - Access Ramps/Sidewalks	This annual project constructs handicap access ramps and adjoining sidewalks at various locations. High priority areas include older areas east of 23rd Avenue, while the rest of the program accommodates additional locations determined by citizen requests.	ADA improvements were completed in 2018 in conjunction with the Concrete Repair program in Cascade Park, Rolling Hills, and downtown. This program stayed under budget and completed its work within the expected timeline.	Completed (Punch List Done)*	290,329	290,329	12/28/2018
Neighborhood Concrete Program	This annual program was started with the passing of the 0.65% sales tax increase and addresses citizens requests to repair deteriorated sidewalks throughout the city.	This program will focus on work in the Keep Greeley Moving Neighborhoods. Plans to complete repairs in the Sunrise neighborhood and the Downtown neighborhood as well as miscellaneous citizen requests within all KGM neighborhoods.	Completed (Punch List Done)*	308,499	308,499	12/31/2019
Fund 322 - 2016 City Center						
Remodel & Relocation of Annex and Public Works Buildings	This project will remodel the Annex and Focus Bldg. in order to re-locate city staff into these areas.	Design/ Study Phase should be completed in Dec. 2018. The Focus bldg. Asbestos Abatement has be completed at this time. Construction Phase of the project is still planned to started in 2019.	Design/Study	500,000	500,000	
11th Avenue & 11th Street Campus	\$250,000 - Move Fiber \$988181 - Rent for Modulares \$50,000 - Moving Expenses \$175,000 - Installation of Modulares	Project is complete.	Completed (Punch List Done)	451,000	1,375,733	12/31/2018
11th Avenue & 11th Street Campus - Construction of City Hall Phase I	Construction of a new City Center Ph1 that will replace the displaced city departments that were in the Lincoln Park Annex building that was demolished for the downtown hotel. Phase 1 will consist of Municipal Court, Water & Sewer, IT, GTV8, and Council Chambers and will be nearly 50,000SF.	The City Center building was completed in August of 2018 and move in of the various departments occurred afterwards. The 47,000SF structure is now completed and was done on time and on budget of \$21 million for all costs including design, construction, project management, and moving costs.	Completed (Punch List Done)	11,772,432	21,792,404	11/1/2018

Project	Scope	Update	Status	2017 Budget	Lifetime Budget	Construction Completion Date
Fund 402 - Sewer Construction						
7th Ave Sanitary Sewer Improvements	This project will upsize existing infrastructure for proposed development within the Downtown Development District. The existing infrastructure adequately conveyed existing flows however future development and proposed densification within the downtown district will require the system to be upsized. This project will divert upstream existing flows that historically flowed to 8th Avenue towards 7th Avenue. The existing mains within 7th Avenue will be upsized as necessary to convey future flows.	The City of Greeley has selected J-2 Contracting as a CMAR to complete this joint project that includes stormwater upsizing, additional sanitary sewer main for future growth, roadway improvements, and replacement of the existing waterline (due to the new asphalt street section). The City is currently working through 50% design, with a planned guaranteed maximum price Contract in March, and construction in beginning of April. City is working with Atmos under the franchise agreement to relocate gas lines within the Street. Atmos is planning to relocate the gas lines in March.	Design/Study	270,000	270,000	11/29/2019
North Greeley Sewer Phase 2A	Construction of 7400 LF of 36" sewer main from 11th Avenue and H Street along the Poudre River to the East Greeley Interceptor. Project consists of 3 river crossings and bored crossings of 8th Avenue, Union Pacific Railroad, and 6th Avenue. Approximately 1300lf of Phase IIA will be constructing in 2017. The remainder is planned to be constructed in 2023 depending on development need. The 2022 scope includes repermitting the project and revising the bid documents to address scope revisions.	The sewer trunk line alignment design has been modified to avoid the FO line conflict within the Union Pacific Railroad (UPRR) Right of Way. UPRR agreements and easements along the project alignment have been obtained. The contractor mobilized at the beginning of January and is currently boring underneath UPRR right of way. The project is anticipated to be complete by the beginning of May.	Construction	2,968,410	4,197,932	5/1/2019

Project	Scope	Update	Status	2017 Budget	Lifetime Budget	Construction Completion Date
Poudre Trunk Phase 2	Design and construct 6,200 feet of 27 inch sewer trunk main along the Poudre River from 83rd Avenue west to 95th Avenue and 4,300 of 18 inch sewer trunk main in 95th Avenue south to 4th Street. This trunk line would serve developments north of 10th street and west of 83rd avenue. This project scheduled for design in 2017 and construction in 2020. Includes Ditch crossing, traffic control 83rd Avenue Crossing 3 transmission lines, Ground water assumed in WCR 62. Design planned to start in early 2018.	Stantec has been hired for design services for the Poudre Trunk Line. Design work started in June 2018. The sewer main is being designed for future growth. The sewer main will run along weld county road 62 from 83rd to 95th. The line will be designed to go south down 95th just crossing the Bellvue water transmission lines.	Design/Study	415,000	2,448,246	5/31/2019
83rd Ave Sewer Project	This project will install 5600 linear feet of 18 inch sewer pipe in 83rd avenue from Poudre River Road to a point that is approximately 1/4 mile north of 10th Street. The main will provide sewer service for future developments north of 10th Street. Presently there is no method of transporting sewer flows north to the Poudre Trunk line. A developer is looking to construct the sewer line. The funds are intended for reimbursement to the developer for material oversizing upon completion of the project.	A proposed development is currently preparing final construction documents for the 83rd Avenue sewer line and the City will reimburse the developer material costs once constructed. Planning to utilize existing design funds for reimbursement of material costs.	On Hold	330,000	330,000	
Ashcroft Draw Sewer Phase 2	Construction of 18" sanitary sewer main along 71st Avenue from 22nd Street to Sheep Draw Trunk Line. This phase is an extension of Phase I which was completed in 2017 to provide initial service for proposed development within St Michaels. Phase II is sized to convey full build out flows of the Ashcroft Draw Basin located within the City of Greeley to the Sheep Draw Trunk Line. The alternative alignment analysis determined that the best route for the sewer would be up 71st Avenue. Since Public Works is widening 71st Avenue this project has been accelerated to install the sewer prior to the roadway improvements.	The portion of Ashcroft Draw Phase II that was bid in January as a part of the 71st Avenue widening project was completed in July. The remaining pipeline (Phase IIB) is being designed in 2019 with construction slated to begin in fall of 2019. Permanent easements are being obtained for the construction of this segment of pipeline. Utility relocations are required to construct the pipeline and are being negotiated with local utility companies. Phase IIB will be constructed as a part of the 3 year renewable CMAR contract awarded to Connell Resources once easements are acquired and utilities are relocated.	Right of Way (ROW)/Land Acquisition	2,300,000	2,300,000	11/15/2019

Project	Scope	Update	Status	2017 Budget	Lifetime Budget	Construction Completion Date
Fund 403 - Sewer Capital Replacement						
Sanitary Sewer Master Plan Update	Update the existing master plan to analyze the existing infrastructure and provide direction on a 5 year plan to address system capacity. The masterplan will also provide direction on how the City wastewater collection system will serve the City of Greeley up to the LREGA.	Prior to the end of the year the City of Greeley requested proposals from consultants as a part of a joint RFP for the Water and Waste Water Collections Masterplan. It was the intent to do a joint RFP with the potential of awarding both contracts to the same consultant as there will be overlap in efforts with a potential shared cost savings.	Bidding/Award	605,000	976,743	4/30/2020
WPCF Master Plan Update	The Water Pollution Control Facility (WPCF) Master Plan is updated every five years. The last Master Plan focused on the biosolids systems and was completed in 2012. This update will focus on primary treatment processes and biological nutrient removal. The updating process will also incorporate the necessary changes for the planning, prioritization of work, and budgeting of future plant projects.	Carollo Engineers was selected as the consultant for the project. The study commenced with a project kickoff meeting on September 18, 2017. Phase I of the Master Plan is well underway and focuses on the basis of planning and tool development; phase 2 will include needs and alternatives analysis, and the final phase is the implementation and documentation of the Master Plan. The Master Plan was completed within budget in late November 2018.	Completed (Punch List Done)	414,021	560,298	11/30/2018

Project	Scope	Update	Status	2017 Budget	Lifetime Budget	Construction Completion Date
Sewer Collection System Rehabilitation	This is an ongoing program to physically replace undersized lines in the sewer collection system. The City typically replaces two to three blocks of line each year, focusing on the worst problem areas. The budget has been consolidated with Manhole Rehabilitation (403-00-830-8373-0000) which includes rehabilitation of various manholes with severe corrosion issues using cementitious materials. The manhole rehabilitation scope has been reduced because all brick manholes to be lined have been coated. As inspections are performed and manholes requiring coating are identified they will be added to a list until there are enough manholes to justify mobilizing a contractor.	Three sewer mains have been replaced/upsized this year; 1300 block of 17th Street, 1300 block of 19th Street, and an emergency replacement at the alley in the 1300 block of 8th Avenue. A contractor has been hired for the replacement of the sewer in the 1300 block 19th Street and they have completed the project. WWC replaced the sewer in the in 1300 block of 17th Street and completed an emergency replacement for a sewer main crossing 8th Avenue.	Completed (Punch List Done)*	387,849	387,849	5/11/2018
Trenchless Main and Collector Rehabilitation	This annual program renews about 1% of the sewer system using cured-in-place pipe. The program focuses on the sewers in the worst condition as identified by the City's TV inspection and by maintenance records. The criteria which the priority for lining projects has been modified to evaluate the likelihood and consequences of a sewer main failing creating a risk rating.	Insituform mobilized in November to complete 2018 CIPP work. All small diameter linings have been completed by the contractor. One of the large diameter projects was delayed due to permitting approval to cross UPRR ROW during the lining of the sewer main. Therefore all 2018 large diameter projects (two) will be delayed until the contractor can mobilize to complete the large diameter scoped for 2019. The City has provided Insituform with the scope for 2019 work and is anticipating pricing by the end of January. Assuming fair prices the City will enter into contract with Insituform for the 2nd year of a 3 year renewable contract. It is planned to start cleaning operations in early spring of 2019. The remaining large diameter linings as a part of the 2018 contract will be completed in conjunction with the 2019 work.	Construction*	370,000	370,000	3/22/2019

Project	Scope	Update	Status	2017 Budget	Lifetime Budget	Construction Completion Date
Water Pollution Control Facility Solids Processing Improvements	This biosolids capital replacement project includes the replacement of two primary digester covers, mixing systems for the primary digesters, boiler heating system for the plant, sludge thickening equipment, and the conversion of the sludge storage tank to a third primary digester.	The project was bid out in August of 2016 with PCL Construction, Inc. being awarded the bid for \$6,235,834. The project was completed in late November 2018. Final payment to Contractor is anticipated to be made around February 6, 2019. Final payment to Consultant is anticipated to be made by mid-January 2019.	Completed (Punch List Done)*	2,102,109	8,182,674	11/29/2018
WPCF Stream Temperature Assessment	This project is a continuation of work that was begun in 2015 in which a pre-hearing statement was prepared and submitted to the Colorado Department of Public Health & Environment (CDPHE). The statement was based in part on a lack of evidence relating in-stream temperature to aquatic life health. It outlines the next steps to eliminate 'uncertainty' in the local stream temperature standards. The ongoing assessment study further investigates the 'uncertainty' regarding the water quality stream standards necessary to protect current and future uses. Proposed work includes additional temperature data assessment, aquatic life data collection and analysis, feasibility studies that analyzes possible alternative temperature management strategies, and regulatory support. Additional fish and benthic data may need to be collected over the next few years per CDPHE's recommendations. Subcontractors may need to be hired to assist with sampling and data analysis.		Completed (Punch List Done)*	142,535	403,642	12/31/2018

Project	Scope	Update	Status	2017 Budget	Lifetime Budget	Construction Completion Date
WWC Sewer System Rehabilitation	This program covers repairs of sanitary sewer manholes and main lines done by Wastewater Collection crews. Examples of these repairs include replacement of existing manholes, point repairs to main lines, purchase of frames and covers, miscellaneous repair parts, drop repairs and installations, channel repairs and other needed repairs to existing infrastructure. The replacement of manhole frames and covers during the City's Asphalt Overlay program are also included. This budget has been consolidated with Lift Station Rehabilitation (403-00830-8376-0000) which historically addressed upgrades to existing lift stations as identified by the lift station master plan. Needs from this study have been addressed; however, there is an on going need for maintenance of these lift stations to insure they are operating efficiently.	Wastewater Collections is replacing manhole frames and covers as required with overlays being completed this year. WWC will plan on replacement of corroded discharge manholes at the lift stations as well. For the 4th Quarter WWC is buying supplies to refurbish inventory specific to pumps, hydrophilic grout, manholes and rings and covers. Additionally it is planned to install bypass connections and access points on force mains for LS 9, 16, and 18, in addition to addressing discharge manholes for LS 9 and 18, where corrosion has been identified.	Completed (Punch List Done)*	265,000	265,000	10/31/2018
General Rehabilitation Projects	Includes a variety of projects that includes such work as the replacement, rehabilitation, or overhaul of large pumps, valves, actuators, motors, centrifuge units, gear boxes, air handling units, heat exchangers, bar screens, variable frequency drive units, turbo blowers, plant road repairs, landscaping rehab for storm water program, roll-up doors, uninterrupted power supply units (UPS), equipment sensors, UV disinfection lamps & ballasts, building roofs, chemical tanks, etc.	This project comprises of repair and replacement equipment requirements at the WPCF. Approximately 80% of all planned rehab projects for 2018 were completed. The remaining projects will be completed in 2019. Delays in completing a few projects were attributed to a long lead time on some equipment and vendor scheduling conflicts.	Completed (Punch List Done)*	471,358	471,358	12/31/2018
Wastewater Flow Monitoring Program	Staff will install flow meters on major sewer collection trunk lines throughout the city to monitor flows on its major sewer trunk mains. The monitoring of these flow will help determine the locations of concentrated maintenance efforts.	The City purchased two additional permanent flow meters this year. The City also installed the permanent flow meters and our awaiting a power to be completed by Xcel. It is planned that the meters will be operational by the end of March to start monitoring wastewater flows in the large transmission lines. The information will allow the City to better monitor flows and provide additional data as a part of the Wastewater Collections Masterplan.	Construction*	50,000	50,000	11/5/2018

Project	Scope	Update	Status	2017 Budget	Lifetime Budget	Construction Completion Date
WPCF Blower Replacement Project	<p>Replace the existing six turbo blowers with new blowers. In 2017, a blower evaluation study was performed and it was decided that the project would be divided into two phases. Phase I would change out three of the existing six 300 HP blowers with new high-speed turbo (HST) blowers. Design work for Phase I began in 2017, and selection of the new blower manufacturer will be made by late February 2018. Final design occurred in late summer 2018. Installation of the three new blowers is anticipated to be completed by Spring of 2019. Piping modifications would be required to address suction/discharge piping differences between the existing and new blowers. Work would include HVAC improvements for dust control in the building and the installation of a new air inlet filter. Also, rehabilitation of the existing two multi-stage centrifugal blowers (MSCB) and improved blower controls was completed in late 2018. Phase II is planned to be a part of the Nitrification Phase II project. At that time, the remaining three old 300 HP blowers would be replaced with new units and the two MSCBs would be removed.</p>	<p>The City has entered into contract with Hydro Construction (CMAR) and established the Guaranteed Maximum Price (GMP). The Multi Stage Centrifugal Blowers have been installed and our operational after a two month delay in the rehabilitation in the units. The contractor will mobilize the last week of January to start phase 1 of the project to integrate the new control panels with the existing blower units to insure operational reliability. Upon assuring operation of the new control panels for two weeks phase 2 will commence to install the new Sulzer blower units which arrived on site in the beginning of January. Construction is planned to be completed in the end of March.</p>	Construction	2,499,098	2,562,000	3/29/2019

Project	Scope	Update	Status	2017 Budget	Lifetime Budget	Construction Completion Date
WPCF SCADA System Upgrade	This project replaces existing programmable logic controllers (PLC's), ancillary equipment, communication cables, and control system for the Water Pollution Control Facility's (WPCF) SCADA (Supervisory Control and Data Acquisition) system. Design work will commence in 2018.	This project replaces existing programmable logic controllers (PLC's), ancillary equipment, communication cables, and control system for the Water Pollution Control Facility's (WPCF) SCADA (Supervisory Control and Data Acquisition) system. Design work was started in September of 2018 and has completed preliminary design drawings. Construction is anticipated to start in the fourth quarter of 2019 and will be coordinated with other Nitrification Phase II improvements.	Design/Study	133,000	1,883,000	6/30/2020

Project	Scope	Update	Status	2017 Budget	Lifetime Budget	Construction Completion Date
Nitrification Project Phase 2	Phase II would include upgrades to the wastewater treatment plant's four aeration basins to provide for biological nutrient reduction (BNR). This project is necessary in order for the WPCF to comply with State of Colorado nutrients regulations promulgated in 2012. The plant will likely have more stringent nutrient limits for total inorganic nitrogen and total phosphorus in its discharge permit by late 2018 or 2019. The construction phase may include one new aeration basin, new gates for the existing basins, new mixed liquor return piping, new return activated sludge pump station, new external anaerobic & anoxic basins, new mixing equipment for de-nitrification, and additional on-line instrumentation.	<p>The City of Greeley has entered into contract with Carollo Engineers to provide preliminary/final design to meet new anticipated discharge requirements. The consultant is scheduling geotechnical investigations and completing site survey. It is anticipated that state permitting and final design approval with a guaranteed maximum price will be completed in May of 2020. Notice to Proceed will be issued shortly thereafter with construction completion estimated in June of 2022.</p> <p>It is planned that the City will utilize a CMAR to construct these proposed improvements. The City is currently preparing an SOQ to be issued at the end of January to short list qualified contractors. It is anticipated that the selection process will take approximately 3 months with CMAR selection in May of 2019.</p>	Design/Study	1,905,000	19,052,000	6/30/2022
Fund 405 - Water Construction						
Windy Gap Firming	The project will fund the Northern Water's Windy Gap Firming Project (WGFP), which will construct the 90,000 acre-foot Chimney Hollow Reservoir near Carter Lake in Larimer County. Greeley's participation in the project will yield approximately 9,000 acre-feet of new storage in Chimney Hollow Reservoir, which will be used to firm the City's Windy Gap unit and create new water supply.	All permits for the project have been obtained; however, environmental groups have challenged permit issuance in federal court. There also remains outstanding State water court action adding front range storage at Chimney Hollow to decreed uses. Northern Water and their consultants have completed 90% of the engineering design of the dam. Construction is expected following resolution of litigation.	Design/Study	38,250,000	41,091,111	1/1/2020

Project	Scope	Update	Status	2017 Budget	Lifetime Budget	Construction Completion Date
Milton Seaman Permitting	This project consists of the permitting of an enlarged Milton Seaman Reservoir (or alternative) as part of a Seaman Water Management Project. This reservoir will increase Greeley's water storage and supply in order to meet future water supply needs. This is a multi-year effort to develop an environmental impact statement and associated environmental permitting for this project.	Staff continues to make progress towards obtaining a permit from the US Army Corps of Engineers. The current focus among Staff, consultants, and federal and state agencies is developing water supply alternatives to be evaluated in the permit. The project team continues evaluating baseline environmental conditions and developing mitigation options.	Design/Study	8,212,468	16,572,347	1/1/2035
Bellvue Transmission Program (60")	This project is the construction of the Northern Segment of the Bellvue Transmission Main, six miles of the 60-inch line between the end of the completed line at Shields in Fort Collins to the Bellvue Filter Plant. Construction is complete with 2 years of surface restoration maintenance on-going.	Southland Contracting has completed construction of the Phase 2 tunnel segment. Project got delayed due to the contractor damaging a 50 foot segment of pipe. Contractor has replaced the damaged segment and the City has completed the flushing and disinfecting of the line for operations. This project is now considered substantially complete as of August 30, 2017 and is available for use by the City.	Completed (Punch List Done)	751,668	39,440,863	8/30/2017
Milton Seaman Permitting Mitigation	This is for mitigation related to the permitting of an enlarged Milton Seaman Reservoir. This will increase the water supply to meet future water needs.	This is a multi-year effort to develop an environmental impact statement for regional storage and associated environmental mitigation.	Completed (Punch List Done)	677,289	1,331,442	1/1/2037
Distribution Line Extension & Oversizing	This program provides for reimbursement to developers for installing oversized pipe at the request of the City. The program can also fund extensions between completed subdivisions to improve the pipe network system. Oversizing reimbursement is anticipated for Boomerang Ranch, Northridge, and Owl Ridge subdivisions.	This is an annual program for the reimbursement to developers for City requested pipeline oversizing and extensions.	Completed (Punch List Done)	715,200	2,772,166	12/31/2018

Project	Scope	Update	Status	2017 Budget	Lifetime Budget	Construction Completion Date
Bellvue Pipeline-Gold Hill Segment	This project is the Design and Construction of the Gold Hill Segment of the 60" Bellvue Transmission Main. It is approximately 4 miles long and will extend along HWY 257 from the Poudre River in Windsor south to Gold Hill. Final route selection, permit and easement acquisition, design and construction will be part of this multi-year project. The first Phase of construction in 2020 and 2021 would be to complete approximately 4000 feet of pipe installation and a HWY 257 crossing to install pipe in advance of expected development in that area.	Preliminary route selection is nearing completion for the entire Gold Hill Segment. Easement offer has been made to Windsor property and others will soon follow. Consultant to be selected in May 2019 for the Engineering Design of the first phase (Windsor) of the Gold Hill Segment.	Right of Way(ROW)/Land Acquisition	150,000	5,515,000	12/31/2018
Fund 406 - Water Capital Replacement						
Bellvue WTP Xcel Power Upgrade	Provides new power lines from Xcel substation for plant replacement 20 MGD treatment plant.	The City is working with Xcel to provide additional power lines to the Bellvue WTP to handle the increased power demand the new treatment building will require. A new power line will have to be routed from Xcel substation to the Bellvue WTP to power the new plant. Construction is planned to start in spring and be completed in July of 2019.	Design/Study	945,000	945,000	7/31/2019
Boyd Raw Water Line Maintenance	This project will perform maintenance and cleaning activities on the raw water lines from Boyd Lake to the Boyd Lake Water Treatment Plant.	In 2017 and early 2018, construction of two valves on the raw water pipelines was completed by Hydro Construction. These new valves will eliminate the potential flooding of the water treatment plant due to the existing leaking valves.	Completed (Punch List Done)	320,198	499,666	4/1/2018

Project	Scope	Update	Status	2017 Budget	Lifetime Budget	Construction Completion Date
Bellvue Road & Bridge Realignment	This project will replace the existing bridge over the Pleasant Valley & Lake Canal and adjust the alignment of the access road into the Bellvue Water Treatment Plant. The project will replace the existing bridge over the Pleasant Valley & Lake Canal with a 14' wide x 100' long free span bridge and new abutments, construct 20' wide by 500' long access road between existing roadway segments. The road alignment changes will also require new gates and access control to provide more control of access into the plant.	The site security fencing improvements, road grading, new asphalt road surface, and lagoon modifications were completed in mid October of 2017. The new bridge arrive on site in December of 2017 with construction finalizing by end of January, 2018.	Completed (Punch List Done)	382,127	1,000,000	1/31/2018
Bellvue 20 MGD Treatment Train Replacement	Construction and management services for the construction of the replacement 20 MGD plant. Design and construct of replacement pumps and motors to provide backwash supply and backwash recovery flow rates for the replaced 20 MGD filtration facility.	The construction of the Bellvue WTP improvements are over 50% of the entire project completed and 90% of all concrete and yard piping completed. The CMAR, Hydro Construction, will start erecting the steel treatment building in March of 2019. Construction of the planned improvements are still on schedule to be complete in spring of 2020.	Construction	27,927,432	32,424,448	4/30/2020
Bellvue Water Treatment Plant General Rehabilitation	This is an annual project for the rehabilitation of buildings, heating/ventilating/air conditioning (HVAC) systems, pumps and motors, electrical replacements, chemical storage & metering, valves, and compressors. For '18: 8202 - rebuild residuals recovery, return flow, & house service pumps, asphalt repair; '18 to '21: 8244 includes 3 VFD drives on EQ basin mixers, and volumetric chemical feeders and replacing a backwash supply pump.	This is an annual project for the rehabilitation of Bellvue WTP infrastructure and equipment. Projects will be addressed as they arise. The roofs of the chemical building, backwash recovery, and backwash supply are under contract to be replaced with a completion date of summer 2019. A new air compressor and dryer has been purchased along with some chemical supply equipment. Some new pumps have been purchased and installed.	Completed (Punch List Done)	889,848	889,848	12/31/2018

Project	Scope	Update	Status	2017 Budget	Lifetime Budget	Construction Completion Date
Boyd Water Treatment Plant - General Rehabilitation	This project consists of replacing chemical feed pumps, high service pump overhauls, electrical switchgear components, grounds rehabilitation, and other mechanical items..	This project addresses rehabilitation needs at Boyd Lake WTP. The 3rd Boyd Lake raw water pump motor was rebuilt and installed prior to the operating season. The 3rd and 4th 800 Hp motor have been rebuilt. Two plant air compressors & accessories have been installed. A new soft starter for all 3 Boyd Lake pump station pumps have been installed. A new valve on one of the finished water lines has been installed. New valves on the raw water lines have been installed. The replacement of the roofs of the Filter building, Microstrainer builder, Boyd pump station, and Lake Loveland shore house are under contract and will be completed by summer of 2019. New grading and landscaping has been installed around the filter building to fix grading/drainage issues that were causing water infiltration into the basement of the filter building. No water has infiltrated into the filter building after the fix. All the outdoor lighting around the buildings has been replaced with new LED lighting. None of the exterior building lighting worked prior to the replacement. A new vehicle washout station was installed at the east end of one of the drying beds. The washout station is used to clean residuals off of the loader and dump truck after working with it in the drying beds and hauling it to the storage tent. A new fuel station with diesel, gasoline, and used oil tanks has been built on site to store fuel needed to run the various equipment on site.	Completed (Punch List Done)	684,560	684,560	12/31/2018
Meter Replacement	This program funds the replacement of both large and small water meters and their related components as they wear out or fail.	This is an on-going program to periodically replace water meters as funding allows. In 2018 W&S staff replaced 574 meters.	Completed (Punch List Done)	416,344	3,251,038	12/31/2018

Project	Scope	Update	Status	2017 Budget	Lifetime Budget	Construction Completion Date
Boyd WTP Process Improvements	Design & construct improvements to enable the plant to operate during winter, improve water quality with additional contact time with powder activated carbon, better interaction of treatment chemicals, and replacement of significantly aging electrical instructure.	The original 30% design of the Boyd WTP improvements was completed by HDR in 2017. W&S then selected Carollo Engineers in 2018 to complete the engineering design from 30% to 100%. The remainder of the improvements planned at Boyd WTP will be completed in three phases starting in 2019 and extending into 2021.	Construction	3,624,300	22,175,771	5/31/2021
Transmission System Rehabilitation	This project will fund all types of required rehabilitation or replacement of the treated water transmission system. Projects may include the protection of pipe joints, pipe replacement, cathodic protection, lining of pipe, minor upgrades, and repairs to piping for protection prior to impending development. This is an on-going project in part utilizing in-house design and construction. The 2019 projects will be the structural rehab for problem areas identified in the 2018 studies. Also, 2019 projects include studies for rehabilitation of the existing cathodic protection system, and strategies for rehabilitation or replacement of existing piping. Construction for rehabilitation will occur in 2019 through 2020 at the rate of 2 miles per year.	Pipe rehabilitation is completed as projects are identified. For 2017, CDOT is rebuilding HWY 287 west of Fort Collins where a Greeley 27" concrete pipeline is located. A 3600' section of 80 year old pipeline will be replaced as a part of this project. Construction started in April and will extend into 2018 to correspond with CDOT's construction schedule. Construction is completed on the CDOT 287 project and the pipeline is in service.	Completed (Punch List Done)*	2,239,872	2,239,872	12/31/2018

Project	Scope	Update	Status	2017 Budget	Lifetime Budget	Construction Completion Date
Boyd WTP Plant #2 Demolition	Demolition of the decommissioned water treatment plant that was constructed in 1967 and reclamation of the grounds.	Asbestos was found in the block filler for all the walls, floor tile, pipe fittings, and window and door caulking. Weecycle Environmental Services developed a scope of work for the asbestos abatement by State approved contractors. The demolition and abatement contract was awarded to American Destruction & Demolition Services (ADDS). ADDS subcontracted the asbestos abatement work to Cherry Inc. who completed the abatement work in mid-November. ADDS is obtaining State and local demolition permits with projected start of demolition the 1st week of December. The demolition has been completed and the native plants have grown over the site.	Completed (Punch List Done)	287,755	455,999	3/9/2018
Distribution Pipeline Replacement	This will provide replacement and/or rehabilitation of pipes that exhibit extreme corrosion or have an excessive leak history. Pipes that are too small are replaced and enlarged to increase flow capacity. Various rehabilitation methods such as cement mortar lining, swage lining, and pipe bursting may be used. Every two years projects are prioritized based on paving project coordination and other factors. Most projects are replaced using in-house forces. In 2019 the bored crossing of the Poudre River by the Spanish Colony will be performed by outside contractor.	Pipe rehabilitation of specific distribution pipelines will be initiated as projects are identified. Projects are prioritized on need and City paving projects. The majority of the work is performed by in-house crews with assistance from contractors as needed.	Completed (Punch List Done)*	915,410	915,410	12/31/2018
Water Operations Master Plan	The Water Operations Plan is a SharePoint system designed for capturing and documenting the copious amounts of paper data the water and sewer department has. It is also capturing the vast knowledge of an aging workforce before they retire.	Work on this project will be on-going through 2018 with priorities on operations of the water and sewer infrastructure and transfer of knowledge from seasoned staff retiring in 2018. This project also trained several W&S staff to be champions of the system and help train other department staff.	Completed (Punch List Done)*	132,898	132,898	12/3/2017

Project	Scope	Update	Status	2017 Budget	Lifetime Budget	Construction Completion Date
Bellvue Raw Water Line Replacement	This project will rehabilitate and increase the water-carrying capacity of two 20-inch CIP and one 36-inch RCP existing raw water lines from their connection at the city's Poudre River diversion structure to the Bellvue Water Treatment Plant.	Permitting for this project will begin once the Milton Seaman Water Supply Project permitting is complete.	Construction	237,380	301,524	
Bellvue Raw Water Line Sediment Flush	This project will perform maintenance and cleaning activities on the raw water lines from the Poudre River to the Bellvue Water Treatment Plant.	In 2017, it was identified that eliminating a raw water hydraulic bottlenecks would allow the City to flush out any sediment in the pipelines. The first phase of this project was completed in the spring of 2018 that included the removal a 36" pipeline bottleneck into two 20" pipes at the Breckenridge property and elimination of piping and valves installed in 1964 that restricted flow from the intake structure to pond #2. The second phase will be constructed in the fall of 2019 to increase the flow between raw water pond 1 and into pond 2.	Completed (Punch List Done)	209,516	241,092	4/30/2019
Fire Hydrant Replacement	This program will replace substandard fire hydrants and applicable branch piping, gate valves, and asphalt. Repair of asphalt and street damage caused by water truck loading at hydrants is also included.	This is an on-going program to replace substandard fire hydrants as funding allows. In 2018, the W&S staff rehabilitated 907 and replaced 2 fire hydrants within the system.	Completed (Punch List Done)*	77,000	77,000	12/31/2018
Boyd Filter Media Replacement	Project involves the removal of the existing filter media from the filter bays and replacing it with new media. Sandblasting the filter walls and piping. Repair of the filter wall concrete. Recoating the filter walls and piping with epoxy paint or similar product.	The filter media was removed in Nov. and Dec. of 2018 and the filter walls and piping are currently being sandblasted to remove the old coatings. The filter wall concrete will be repaired and the filter walls and piping will be recoated with an epoxy paint or similar product. The filters will then be refilled with new media and ready to treat water in May of 2019.	Construction	1,524,000	1,524,000	5/31/2019

Project	Scope	Update	Status	2017 Budget	Lifetime Budget	Construction Completion Date
Non-Potable Replacement Rehabilitation	This item funds replacement or rehabilitation of non-potable pumps, piping, ponds, and related equipment. Water and Sewer is now responsible for maintaining non-potable assets that were Parks responsibility. This is an on-going project.	This is an on-going program for replacement or rehabilitation of non-potable pumps, piping, ponds, and related equipment. This is an annually funded program to maintain and support the non-potable system. Designed to rebuild approximately 6 to 10 main vertical turbines and replace panels as they wear and become outdated. 2018 accomplishments include: Rebuild 2 - 60 Hp pumps at St. Michaels, Rebuild 2 - 20Hp pumps at Ramsfire Park, Replace new filter at Highland Hills Golf Course, Upgraded both Boomerrang Golf Course pump stations from a pressure tank system to a VFD system.	Completed (Punch List Done)	215,342	1,041,985	12/31/2018
Valve Replacement	This project replaces inoperable valves. The life expectancy varies from twenty-five to fifty years depending on valve size and maintenance/operation.	This is an on-going program to replace substandard or inoperable isolation valves as funding allows. In 2018 W&S staff replaced 46 valves and purchased a new valve operator machine to improve operations of the system.	Completed (Punch List Done)*	99,000	99,000	12/31/2018
Milton Seaman Outlet Works Evaluation	An engineering evaluation of alternatives and preliminary design to replace the original reservoir outlet gates will occur in 2017. Permitting in 2018; surveying, soils investigation and final design in 2019; and construction in 2020.	The City is contracted with AECOM for the 30% design of the gate repairs. Inspections of the gates were completed in 2017 followed by temporary plugs to reduce leakages. The evaluation of gate repair alternatives was completed by AECOM in 2018 with City selection of an alternative. AECOM will conduct field investigations, surveys and 30% designs in 2019, followed by the assistance of selecting a design-build team for the remaining design and construction. Construction is slated to begin in 2020.	Design/Study	278,000	6,313,971	12/31/2020

Project	Scope	Update	Status	2017 Budget	Lifetime Budget	Construction Completion Date
Water Efficiency Tactical Team	As Greeley plans for its future, water planning is critical. A major portion of this planning includes water conservation. This activity includes work items all meant to conserve and/or efficiently use our current and future water supplies. The work items include: continued implementation of the state approved Water Conservation Plan, approval and implementation of a new landscaping code, updating the non-potable water master plan, implementing a water budget rate structure and developing a water issues messaging campaign similar to the Greeley Unexpected program.	Three projects have been identified for landscape irrigation-efficiency improvements in 2019: 1) Bittersweet Park turf to native landscape conversion and irrigation system improvements; 2) Boomerang Golf Course water efficiency improvements; and 3) Centennial Village xeriscape irrigation efficiency evaluation.	Completed (Punch List Done)*	354,971	599,999	12/31/2018
Distribution System Model & Master Plan	Engineering Study to determine what water distribution system improvements are necessary to accommodate future growth. Begins with the Distribution model in 2017 and in 2018 the Master Plan will be developed.	Bohannon Huston was selected as the engineering consultant to develop the water model which began in March of 2018 and the model is 85% complete in 2018. The completed model scope of the project should be complete in March, 2019. The water master plan scope of the project is currently out for proposals and the consultant selected will begin work on transmission and distribution system master plan in April, 2019.	Design/Study	654,970	654,999	6/30/2020
Water Resource Advertisement Campaign	Water education campaign for rate payers and other key stakeholders in the region.	Public outreach has focused on building understanding of Greeley's water supply system and the importance of water conservation. The education campaign has focused on local print and media advertisements, social media outreach, and the Greeley H2O website (greeleyh2o.com/). Education and outreach will continue through 2019.	Completed (Punch List Done)	529,428	979,428	12/31/2018
Bellvue Intake Maintenance Phase 2	This project will repair damages to the Bellvue raw water intake (including patching exposed rebar in the weir, resurfacing the weir, and replacing a failing retaining wall) that were identified during construction of the 2017 maintenance project.	This project will repair damages to the Bellvue raw water intake that were identified during the 2017 construction maintenance project. Design includes repairing the weir wall, replacing an original failing retaining wall, and potential hydraulic improvements.	Design/Study	977,000	977,000	3/4/2019

Project	Scope	Update	Status	2017 Budget	Lifetime Budget	Construction Completion Date
Gold Hill Tank Repair	Gold Hill reservoir is experiencing leakage through the joints which wastes water and may cause damage to the foundation of the structure. This 2017 project is for the repairs of 9,320 feet of leaking floor joints at the 15 MG Gold Hill Reservoir and other repairs as determined by the 2014 engineering study.	The tank is in operation. Repair of floor joints complete. Construction complete on bypass pipe to improve water quality. The scope of the project was increased to install a bypass pipe to improve the water flow and quality in the reservoir. 2-year warranty period has begun and inspections are being performed to assure best quality of construction and restoration.	Completed (Punch List Done)	1,278,151	1,289,599	6/29/2018
Poudre Ponds Erosion Protection	In the past, high flows in the Poudre River have caused erosion on the north bank of Poudre Ponds. This project will design and construct erosion protection measures, which are intended to reduce or minimize the potential for erosion.	In the past, high flows in the Poudre River have caused erosion on the north bank of Poudre Ponds. This project will design and construct erosion protection measures, which are intended to reduce or minimize the potential for erosion. This project is on-hold and will be constructed along with other construction in the Pond in winter 2019-2020.	On Hold	800,000	800,000	11/16/2020
Fund 407 - Water Rights Acquisition						
Development of Parcel B, Poudre Ponds	This is an expansion of gravel pit storage on the Lower Poudre River. In 2011, Greeley exercised an option to purchase partially mined land located south and east of the existing Poudre Ponds. Since then, additional mining and excavation of the pits have continued under contract to a private operator. Once completed, the project will increase storage volume at the Poudre Ponds site and restore previously mined areas.	Mining is ongoing and is expected to be completed in first quarter of 2019, about three years ahead of scheduled completion. The design of the slurry wall, conveyance facilities and site reclamation is taking place in 2019 with expected construction in 2020.	Design/Study	948,327	4,158,990	12/31/2019

Project	Scope	Update	Status	2017 Budget	Lifetime Budget	Construction Completion Date
Future Water Acquisition - Phase II	Greeley needs additional water supplies for growth. Water Acquisition Phase II is acquisition of 10,000 acre-feet of agricultural water supplies. An Enlarged Seaman Reservoir would expand these supplies by another 6,600 acre-feet. Greeley also needs gravel pit storage on the lower Poudre and Big Thompson Rivers to capture reusable effluent in order to extend water supplies. It is estimated that \$90 million is necessary to purchase this water.	Acquisitions are on track with the acquisition program volume and financial targets. 100 acre feet of water has recently been acquired.	Completed (Punch List Done)*	6,550,000	6,550,000	

Project	Scope	Update	Status	2017 Budget	Lifetime Budget	Construction Completion Date
Fund 412 - Stormwater Construction						
<p>Poudre River Flood Reduction Feasibility Study - East Greeley</p>	<p>This project is intended to produce a comprehensive Poudre River Flood Mitigation Master Plan document for the following river reaches:</p> <p>Greeley Urban Reach: Specifically from the Ogilvy Ditch head structure (1,400-feet downstream from Ash Avenue) and proceeding upstream to 21st Avenue; approximately 17,600-feet along the Poudre River.</p> <p>East 8th Street Flow Split: Specifically from the flow split off the main channel at US Highway 85 then proceeding east (downstream) along 8th Street until the flow split returns to the main river channel, approximately 7,000 – 8,000-feet along E. 8th Street.</p> <p>This project should produce a Master Plan along the Poudre River to guide river maintenance, reduce flood losses, and potentially remove properties from the FEMA 100-yr floodplain. The Master Plan document will be used by the City to guide a river channel maintenance program, identify and prioritize flood mitigation projects, provide scientific basis for granting opportunities (Federal, State, and Other) to fund capital projects, and facilitate the refinement of the effective FEMA river model along the study reach. This plan shall be feasible, implementable, and provide a foundation for pursuing grant funding opportunities.</p>	<p>Baseline conditions of flooding have been identified and possible alternative solutions are being evaluated for inclusion in the final plan. The final plan report is being published and will be complete by the end of March 2018.</p>	<p>Completed (Punch List Done)</p>	<p>180,731</p>	<p>323,417</p>	<p>3/31/2017</p>

Project	Scope	Update	Status	2017 Budget	Lifetime Budget	Construction Completion Date
27th Avenue Storm Drain Improvements 17th Street to Poudre River	This project will improve and enlarge the Clarkson Overflow Channel from C St to 4th St to carry substantially more water to help prevent flooding of private residences. Future 27th Av projects will design and construct new storm lines in the 28th Ave Drainage Basin; improvements to the overflow channel north of C Street to the Poudre River. Other future phases include other collection, conveyance and storage facilities yet to be designed. (See Woodbriar, No. 3 Crossing and Basin Conceptual Design Update for other related projects.)	Construction of the Clarkson Channel between 4th and C Streets is underway and will be complete in May of 2019.	Construction	8,876,887	14,149,827	4/30/2019
13th Street Improvements to Country Club West Regional Detention Pond	This project will increase the flood-carrying capacity of the storm sewer system in the area by replacing a portion of the system from Country Club West Detention Pond. Project is intended to reduce impacts to insurable structures and increase safety to residents, business owners/patrons and motorists when the pond is redesigned and improvements are in place.	Construction to upsize inlets at 12th St and 51st Ave will occur this fall. Study will continue to determine how to better utilize the pond capacity while reducing street drainage issues.	Construction	201,910	230,800	11/30/2018
12th St. Outfall Preliminary Design	This project consists of the preliminary (30%) design of the 12th Street Outfall improvements as identified in the 2017 Downtown Storm Drainage Comprehensive Master Plan Update. The project will produce designs that fulfill the following requirements: 1. Break the larger project into manageable sub-projects that are constructible in two years or less; 2. Detailed enough to establish final design and construction budget; 3. Begin property acquisition; 4. Determine the appropriate method of project delivery (Traditional, CMAR, or Design-Build).	Consultant is currently evaluating alternatives for the water quality pond and outfall locations. They are also working on resolving utility conflicts. Preliminary design will be completed early 2019, allowing the rest of the year for property acquisitions.	Design/Study	525,324	525,324	

Project	Scope	Update	Status	2017 Budget	Lifetime Budget	Construction Completion Date
7th Avenue Storm Drain	This project consists of the design and construction of a storm drain pipe along 7th Avenue from 13th Street to 17th Street. The pipe diameter varies from 54-inch at 13th Street to 30-in at 17th Street. Installation will be by open-cut trench. 2018 - Final Design between 13th Street and 17th Street, Preliminary Design between 12th and 13th Streets, and in 17th Avenue. Project will be constructed in coordination with Water and Sewer Department to replace water and sewer lines in 7th Avenue. 2019 - Construction	This project subsystem of the 12th Street Outfall project. Once complete, the project will carry stormwater from the area along 7th Avenue from 13th Street to 17th Street to the Cache la Poudre River.	Design/Study	639,341	1,761,526	11/27/2019
Sharktooth Bluffs Storm Drainage Master Plan	This program will complete Comprehensive Storm Drainage Master Plan and Conceptual Drainage Plans for the West Poudre (Sharktooth Bluffs) Basin.	In 2018, the City of Greeley will initiate a Comprehensive Storm Drainage Master Plan for the Sharktooth Bluffs Basin in Northwestern Greeley. The project is scheduled to be completed in May 2019, with a report that will include Hydrology and Hydraulics calculations, identification of areas of drainage concern, and conceptual design of solutions to these areas.	Design/Study	200,000	200,000	
Fund 413 - Stormwater Replacement						
4th Ave & 31st St Box Culvert Replacement	This project will replace two aging corrugated metal pipe culverts that carry the State Farm lateral under 4th Avenue just north of 31st Street. The culverts are in poor condition and need to be replaced in order to ensure their function and protect the public's health, safety, and property.	Work on the new bridge at 4th Avenue and 31st Street was completed February 10, 2018. Final asphalt patching was completed in April 2018.	Completed (Punch List Done)	269,741	952,915	1/15/2018

Project	Scope	Update	Status	2017 Budget	Lifetime Budget	Construction Completion Date
Other Drainage System Repairs (System Mains, Inlets, and Culverts)	<p>This program consists of miscellaneous repairs of stormwater piping, inlets and manholes throughout the City of Greeley.</p> <p>In 2019 this project consists of the following sub-projects:</p> <ul style="list-style-type: none"> - Trenchless Repairs (No-dig pipeline repairs) - Downtown Improvements (Active Adult Center Parking Lot) - 29th Street Detention Pond Improvements - Pumpkin Ridge Overflow Swale - Gateway Landscaping - Cascade Park Drainage Improvements (27th Avenue) - 17th Street Inlet Replacements (Cranford) 	<p>This annual program to repairs and replaces aging or damaged storm drainage infrastructure throughout the City. Projects have been identified and developed in Pumpkin Ridge subdivision, in the Cranford and Cascade Park neighborhoods, and along West 29th Street, among others. This program will also fund "trenchless" repairs on storm drains.</p>	Design/Study*	686,463	686,463	9/30/2019
Annual Neighborhood Improvements	<p>This annual project covers miscellaneous upgrades to stormwater piping, inlets, and manholes in various neighborhoods in Greeley. 2018 funds were utilized to purchase and demolish a frequently flooded property near Moon Pond to enable future improvements to the outfall of Moon Pond. The 2019 funds are intended to fund the improvements to Moon Pond. Sale of the house near Moon Pond that was purchased in 2018 may be utilized to replenish this fund.</p>	Project completed.	Completed	220,162	220,162	12/31/2018
KGM Storm Drainage System Repairs	<p>This project consists of miscellaneous repairs of stormwater piping, inlets and manholes in various neighborhoods in Greeley in support of the Keep Greeley Moving initiative. Construction is funded either through this program or through a named capital project.</p>	<p>Inspection of existing infrastructure in Overlay areas is ongoing. Some pre-overlay repairs have been completed.</p>	Design/Study*	168,000	168,000	10/31/2019

APPENDIX A - PROJECT STATUS

Graphing Status	Fund	Project
Completed	Fund 301 - Public Improvement	New Sidewalk Installation
		Public Safety Training Facility - 35th Ave & 4th St
	Fund 304 - Food Tax	ADA - Rodarte Building Accessibility into Building
		Annual Emergency Facility & Parks Repairs
		Archibeque Park Shelter and Restroom Replacement
		Bike Path Repairs
		Boomerang - Cart Path Improvements
		Centennial Park Butch Butler Storage Garage Replacement
		Fiber Optic Switch Replacement
		Highland Hills - Cart Path Replacement
		Ice Haus Improvements
		Irrigation Redesign & Replacement - Westmoor Park
		Irrigation System Replacement - Sunrise Park
		Irrigation System Replacement - Woodbriar Park
		Island Grove - Turf Reinforcements for Festival Vendors
		Museum HVAC
		Park Concrete/Asphalt Path Improvements
		Public Parking Lot Maintenance & Striping
		Replaces School Flasher Equipment
		UCCC and Recreation Center Elevator Repair
		UCCC Replace Digital Projectors
	Fund 312 - Transportation Development	65th Avenue: 29th Street to City of Evans city limits (Design and construction)
	Fund 318 - Quality of Life	District 6 - Greeley West HS Multi-Purpose Field/Track/Restroom
		Frontier Academy Athletic Facilities
		Island Grove - Convert Field 5 at Island Grove to Synthetic Turf
		Playground Replacement - Aven's Village at IG playground
		Playground Replacement - Woodbriar Park
		Woodbriar - Shelter/Restroom Replacement
	Fund 320 - FASTER	Bridge Maintenance
	Fund 321 - Keep Greeley Moving	ADA - Access Ramps/Sidewalks

Graphing Status	Fund	Project
Completed	Fund 321 - Keep Greeley Moving	Concrete Repair & Cross Pan Replacement Program
		Crack Seal
		Neighborhood Concrete Program
		Overlay & Striping
		Patching
		Pavement Maintenance
		Seal Coat
	Fund 322 - 2016 City Center	11th Avenue & 11th Street Campus
		11th Avenue & 11th Street Campus - Construction of City Hall Phase I
	Fund 403 - Sewer Capital Replacement	59th Avenue & F Street Sewer Repair
		General Rehabilitation Projects
		Sewer Collection System Rehabilitation
		Water Pollution Control Facility Solids Processing Improvements
		WPCF Master Plan Update
		WPCF Stream Temperature Assessment
		WWC Sewer System Rehabilitation
	Fund 405 - Water Construction	Bellvue Transmission Program (60")
		Distribution Line Extension & Oversizing
	Fund 406 - Water Capital Replacement	Bellvue Road & Bridge Realignment
		Bellvue Water Treatment Plant General Rehabilitation
		Boyd Raw Water Line Maintenance
		Boyd Water Treatment Plant - General Rehabilitation
		Boyd WTP Plant #2 Demolition
		Distribution Pipeline Replacement
		Gold Hill Tank Repair
		Hourglass Outlet Gates and Comanche Outlet Rehab
		Meter Replacement
		Milton Seaman Bridge Replacement
		Non-Potable Replacement Rehabilitation
		Transmission System Rehabilitation
		Valve Replacement
		Water Efficiency Tactical Team
		Water Operations Master Plan
		Water Resource Advertisement Campaign
	Fund 412 - Stormwater Construction	Poudre River Flood Reduction Feasibility Study - East Greeley
	Fund 413 - Stormwater Replacement	4th Ave & 31st St Box Culvert Replacement
		Annual Neighborhood Improvements

Graphing Status	Fund	Project
Construction	Fund 301 - Public Improvement	10th Street Access Improvements Phase 2
	Fund 304 - Food Tax	A Street Complex Traffic Phase 1 Construction & Phase II Design
		ADA - Poudre Trailheads Handicap Access Improvements - 71st, 59th, 25th, 35th Avenue
		ADA - Transition Plan Implementation
		Centennial Pool Shell and Building Repairs
		FunPlex Repair & Repaint Exterior
		HVAC - Repair/Replace Air Handler at Recreation Center
	Fund 312 - Transportation Development	71st Ave: Bridge/Road Widening from 12th to 22nd St
	Fund 316 - Trails Development	Broadview Acres Trail Phase Two and Three
		Sheepdraw Trail Spur North of 20th Street in Mountain Vista
	Fund 318 - Quality of Life	Inspire Discovery Park and East Memorial Improvements
		Sheepdraw Trail 71st Ave to 20th Street
		Sheepdraw Trail Under 71st Avenue Bridge
	Fund 320 - FASTER	71st Avenue Bridge Over Sheepdraw Design
		CenterPlace Drive - Turn Lanes
	Fund 402 - Sewer Construction	Ashcroft Draw Sewer Phase 2
		North Greeley Sewer Phase 2A
	Fund 403 - Sewer Capital Replacement	Sanitary Sewer Master Plan Update
		Trenchless Main and Collector Rehabilitation
		Wastewater Flow Monitoring Program
		WPCF Blower Replacement Project
	Fund 405 - Water Construction	Bellvue Pipeline-Gold Hill Segment
		Disinfection Outreach and Verification
	Fund 406 - Water Capital Replacement	Bellvue 20 MGD Treatment Train Replacement
		Bellvue Raw Water Line Replacement
		Boyd Filter Media Replacement
		Boyd WTP Process Improvements
		Instrumentation & Controls - Water
	Fund 412 - Stormwater Construction	13th Street Improvements to Country Club West Regional Detention Pond
		27th Avenue Storm Drain Improvements 17th Street to Poudre River
Design/Study	Fund 301 - Public Improvement	8th Street Complete Street Improvements
		District 6 Playgrounds at Madison and Shawsheen Elementary Schools
		Railway Quiet Zone - Downtown
	Fund 304 - Food Tax	Irrigation Redesign & Replacement - Bittersweet Park
		Irrigation System Replacement - Centennial Village
		Trail Capital Maintenance
Fund 312 - Transportation Development	20th Street Phase IV: Widening 83rd to 90th Avenue	

Graphing Status	Fund	Project
Design/Study	Fund 312 - Transportation Development	65th Ave/34 Bypass - Frontage Rd Relocation and North 65th Ave Road Widening
	Fund 316 - Trails Development	Sheepdraw Trail Spur South Through Triple Creek Open Space
	Fund 318 - Quality of Life	East Greeley Fishing Pond (1st Avenue & 32nd Street)
		Playground Replacement - Sunrise Park
		Poudre River Corridor Property
		Sheep Draw Trail Triple Creek Area
		Sheep Draw Trail: 83rd Ave Underpass
		Unknown Location - Skate Park
	Fund 320 - FASTER	Turn Lanes on 20th St at Clubhouse Drive & Aims Blvd
	Fund 322 - 2016 City Center	Remodel & Relocation of Annex and Public Works Buildings
	Fund 402 - Sewer Construction	7th Ave Sanitary Sewer Improvements
		Poudre Trunk Phase 2
	Fund 403 - Sewer Capital Replacement	Nitrification Project Phase 2
		WPCF SCADA System Upgrade
	Fund 405 - Water Construction	Milton Seaman Permitting
		Windy Gap Firming
	Fund 406 - Water Capital Replacement	Bellvue Intake Maintenance Phase 2
		Bellvue WTP Xcel Power Upgrade
		Distribution System Model & Master Plan
		Milton Seaman Outlet Works Evaluation
	Fund 407 - Water Rights Acquisition	Development of Parcel B, Poudre Ponds
	Fund 412 - Stormwater Construction	12th St. Outfall Preliminary Design
		7th Avenue Storm Drain
		Sharktooth Bluffs Storm Drainage Master Plan
	Fund 413 - Stormwater Replacement	KGM Storm Drainage System Repairs
		Other Drainage System Repairs (System Mains, Inlets, and Culverts)
On Hold	Fund 304 - Food Tax	ADA - Island Grove and Sunrise Splash Pad Accessibility Issues
	Fund 318 - Quality of Life	71st Avenue & Sheepdraw Neighborhood Park- South of 10th Street West of 71st Avenue
		Northridge Estates Neighborhood Park and Trailhead
		Playground Replacement - Kiwanis Park
	Fund 402 - Sewer Construction	83rd Ave Sewer Project
	Fund 406 - Water Capital Replacement	Poudre Ponds Erosion Protection



Keep Greeley Moving





Public Works Director Joel Hemesath

2018 marked a productive year for the Keep Greeley Moving (KGM) program. Our second major road expansion project – 71st Avenue road and bridge – reached substantial completion.

Our bidding process resulted

in a great price for our overlay project contract. That excellent price meant this year's pavement maintenance program managed to improve even more miles of Greeley road than we originally planned.

Additionally, our concrete maintenance program started making a dent in the massive backlog of concrete repairs by replacing more than 11,000 feet of curb, gutter, and sidewalk – all of which the city agreed to take ownership of when voters passed Keep Greeley Moving.

We did a lot we are proud of in 2018 and we're looking forward to the great work we will do these next few years as we head into the backside of the KGM tax's seven-year lifespan.

In 2018, the city saw a huge push into neighborhoods that have been neglected for decades. Our system of local and residential roads makes up two-thirds of our overall road network and it is critical the city improves these roads in front of Greeley's homes. To that end, we're celebrating the significant work accomplished in the Rolling Hills and Cottonwood neighborhoods northeast of 20th Street and 35th Avenue – and Maplewood neighborhood north of 13th Street and 21st Avenue.

In addition to the excellent overlay contract price, approval from voters at the end of 2017 to keep extra KGM tax revenue, due to a strong

economy vastly increased the city's ability to improve Greeley's roads. That additional money allows the KGM program to expand and include several additional streets that were not originally scheduled for the first seven years – such as 29th Street east of 35th Avenue and 68th Avenue near Farr Library.

With three years of work under our belt, we are focused and determined to complete the remaining work and see the benefits of the improvements to our road network. There is a never-ending supply of streets needing repair. And as soon as they are paved, they begin to deteriorate because of our high elevation and the freeze-thaw conditions our area sees in the winter.

The KGM program made commitments to four major areas: neighborhood roads, road widening, collector and arterial road overlay, and concrete maintenance.

The estimated \$16.8 million a year is allocated as such:

- » \$7.2 million – neighborhood roads
- » \$3.6 million – road capacity and widening
- » \$4.2 million – collector and arterial road maintenance
- » \$1.8 million – concrete maintenance

With 61.2 miles of roads needing a complete asphalt overlay at a cost of \$34 million and an additional 125 miles on the verge of needing overlay work at a cost of \$66.8 million, it's clear there are many street needs in our city. We are optimistic that the 0.65% sales tax will help us touch 60 miles each year with crack seal, seal coat, overlay, or other needed treatments.

We may not have your street on the list just yet, but with the continued support of voters, your road will likely see some improvements in the near future.

For more information, please go to KeepGreeleyMoving.com.

– **Joel Hemesath, Public Works Director**

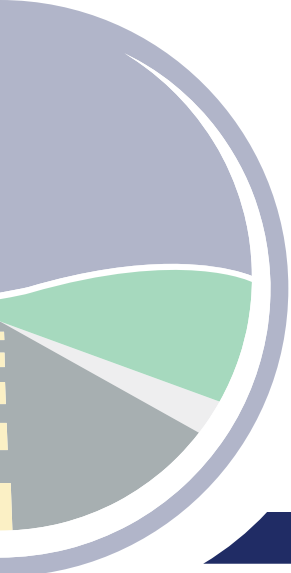
Credits

Cover photo shows overlay work on Reservoir Road performed summer of 2018.



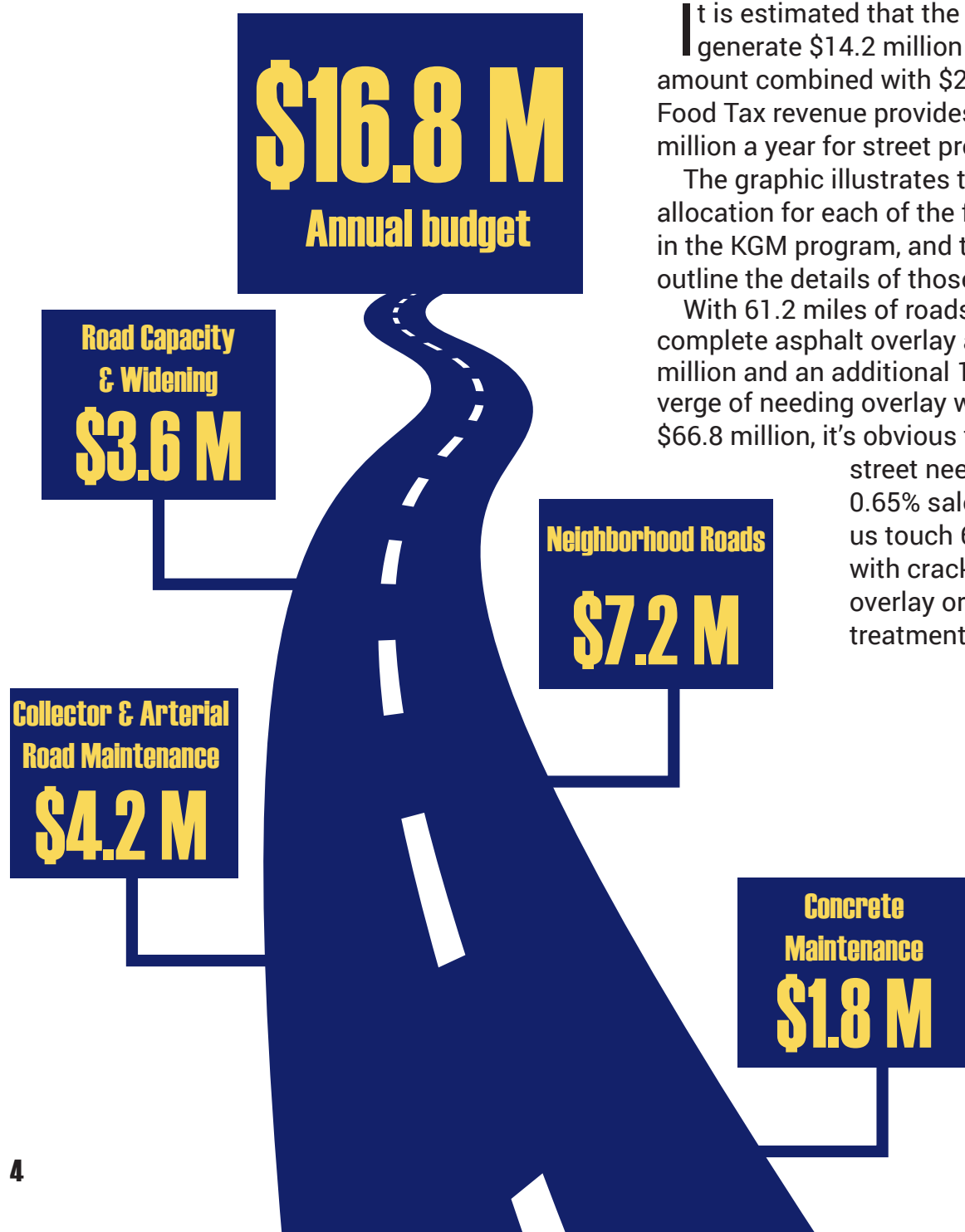
Table of contents

- **Keep Greeley Moving funding allocation – 4**
- **Pavement quality index – 5**
- **Project highlight – 6**
- **Program overview – 7**
- **Road capacity and widening projects – 8**
- **Keep Greeley Moving commitment – 9**
- **Neighborhood improvements – 10**
- **Concrete improvements – 11**
- **What's next? – 12**
- **Maps – 13 & 14**



Keep Greeley Moving

Funding Allocation



It is estimated that the KGM tax will generate \$14.2 million annually. That amount combined with \$2.6 million from Food Tax revenue provides about \$16.8 million a year for street projects.

The graphic illustrates the annual funding allocation for each of the four commitments in the KGM program, and the following pages outline the details of those commitments.

With 61.2 miles of roads needing a complete asphalt overlay at a cost of \$34 million and an additional 125 miles on the verge of needing overlay work at a cost of \$66.8 million, it's obvious there are many

street needs in our city. The 0.65% sales tax has helped us touch 60 miles each year with crack seal, seal coat, overlay or other needed treatments.

Project highlight: Reservoir Road



Keept Greeley Moving completed the mill and overlay of Reservoir Road between 23rd and 14th Avenues in the summer of 2018.

About a dozen years ago that stretch of Reservoir Road was chip sealed, but over time the road worsened and began to deteriorate with use. This past summer's overlay project took the nearly-1-mile stretch of road and gave drivers a brand-new arterial road to enjoy.

The work started with the removal of Reservoir Road's old surface. Crews then leveled the road and put down a special fabric to serve as a water barrier before overlaying the road with a new, high-grade asphalt surface.

Pavement Quality Index

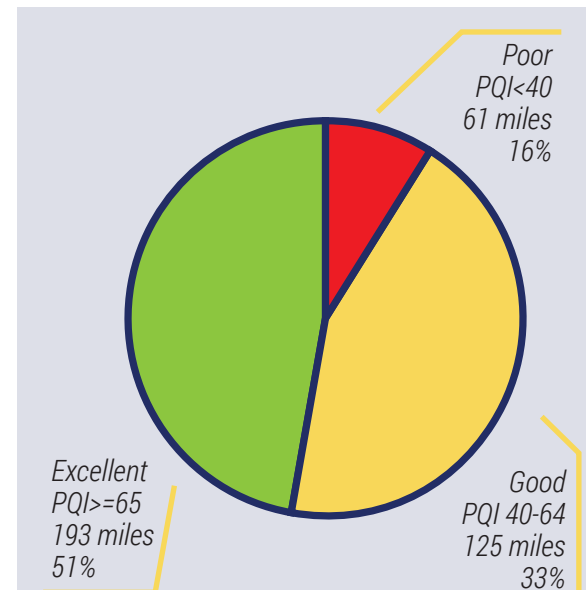
The City of Greeley is responsible for maintaining 379 miles of city streets every year.

These streets are rated on a 0-100 Pavement Quality Index (PQI) scale, a nationally recognized pavement rating system. City officials' goal is to have 90 percent of all Greeley's streets with a PQI of at least 65.

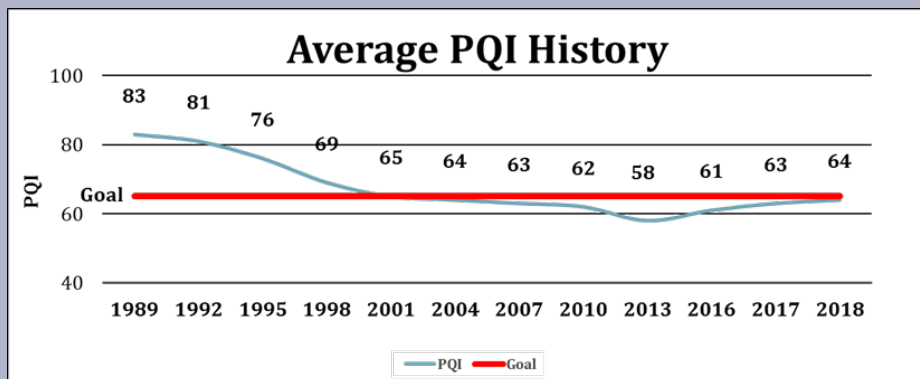
In the early 2000s, the city's average PQI dropped below that goal. A lot of that had to do with road funding and minimal spending on the local road network. Around that time, Greeley staff managed to significantly improve the condition of the city's collector and arterial roads, but local roads make up two-thirds of the city's road system and continued to bring down the average PQI. With the declining condition of Greeley's local neighborhood roads, the city's PQI dropped.

The increase in PQI from 58 in 2013 to 61 in 2016 was due in large part to an additional contribution averaging \$4 million annually from 2011 to 2015. Those one-time contributions from the general fund were made possible by higher severance and sales tax revenue due to a robust local economy and savings that were realized by lower general fund expenditures.

The Keep Greeley Moving campaign is committed to maintaining all city roads. With the approval of the KGM 0.65 percent sales tax, city officials have funding through 2022 to improve local roads and improve the city's overall PQI.

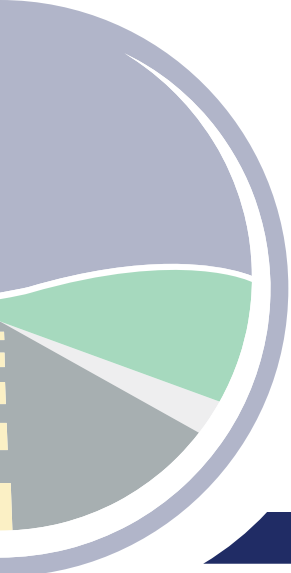


This pie chart identifies the percentage of streets in poor (<40), good (40-64) and excellent (65-100) condition. Currently only 193 miles or 51 percent of Greeley's streets have met the at-least-65-PQI goal.



This graph shows how Greeley's average PQI has changed in recent years.

The increase in PQI from 58 in 2013 to 61 in 2016 was due in large part to an additional contribution that averaged about \$4 million annually from 2011 to 2015.



Program Overview

Each year, City staff analyze the condition of Greeley's streets and implement one of five maintenance programs funded in the City budget.

The annual program requires coordination with the City's internal water, sewer and stormwater utilities, in addition to cable, gas and power franchise utilities – so they can perform any planned construction or upgrades before pavement maintenance begins.

The five programs listed below are designed to replace or extend roads beyond their anticipated 20-year life.

2018 – Completed

2019 – Planned

Overlay

Pavement overlay provides a new surface on existing streets that deteriorated to a condition that can't be repaired with general maintenance.

\$7,083,900

14.41 miles

\$491,596 per mile

\$5,519,063

9.22 miles

\$598,596 per mile

Chip Seal

Chip seal is a two-step process including an asphalt emulsion and then a layer of crushed rock. It waterproofs the existing surface and increases skid resistance. It can add 5-7 years to pavement life.

\$1,248,900

16.2 miles

\$97,600 per mile

\$968,900

10.7 miles

\$98,700 per mile

Seal Coat

A thin layer of asphalt and water mixture is sprayed over the pavement. This is done to protect roads from UV light and can add an additional 5-7 years to the pavement life.

\$182,233

5.51 miles

\$33,073 per mile

\$145,000

5.9 miles

\$28,579 per mile

Crack Seal

Crack seal consists of sealing the cracks in the pavement with a sealing product to prevent moisture from seeping under the pavement and causing potholes and road failures.

\$403,920

244,800 pounds

\$1.65 per pound

\$500,000

312,500 pounds

\$1.60 per pound

Patching

When part of a road fails, but the street's overall condition is good, the poor-quality area gets removed and patched.

\$1,351,000

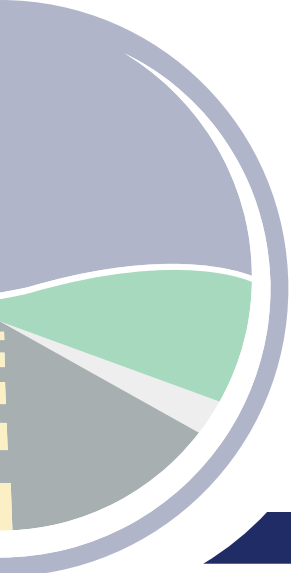
32,690 sq yds (three-quarters the size of a football field)

\$41.50 per sq yd

\$844,700

30,500 sq yds (the size of Lincoln Park)

\$41.50 per sq yd



Road Capacity & Widening

Greeley's growing economic and cultural diversity has established the community as an economic hub. The presence of the University of Northern Colorado and Aims Community College creates an educational hub as well.

Those and other factors contribute to Greeley's past and anticipated growth. With the city's population expected to increase 50,000 by 2040,

more traffic is inevitable. To accommodate that growth, Greeley needs to increase roadway capacity.

When voters approved the Keep Greeley Moving tax in 2015, officials targeted three heavily-traveled roads in need of expansion. Those three road expansion projects will cost \$24 million total.

20th Street: 74th to 83rd Avenue—\$5,800,000

Growth and development along west 20th Street from 71st Avenue to 83rd Avenue caused a need to upgrade the roadway from a two-lane county road to a four-lane arterial roadway with medians and turn lanes. The roadway was improved to meet the needs of the community and support the ongoing growth in the area.



71st Avenue: 12th to 22nd Street—\$9,087,000

This project improved an aging two-lane county road to modern city standards, expanded the road, added center and right-turn lanes, bike paths, detached sidewalks and more. As a part of the project, Greeley completely replaced the Sheep Draw Bridge south of 12th Street, allowing for the future expansion of Sheep Draw trail beneath it.

The 71st Avenue expansion project replaced an aging road and bridge and greatly improved the quality of an important Greeley roadway.



35th Avenue: 4th to "F" Street—\$9,080,000

This two-lane rural road has limited right-turn lanes and no sidewalks or bike lanes. Although both sides of this regional corridor have been developed, this significant northern gateway remains in poor condition. The area has had requests for sidewalks several times throughout the years. This project will widen 35th Avenue from 4th to "F" Street and will add on-street bike lanes, curb, gutter, sidewalks, a traffic signal at "C" Street and landscaped medians.



Collector and Arterial Road Commitments

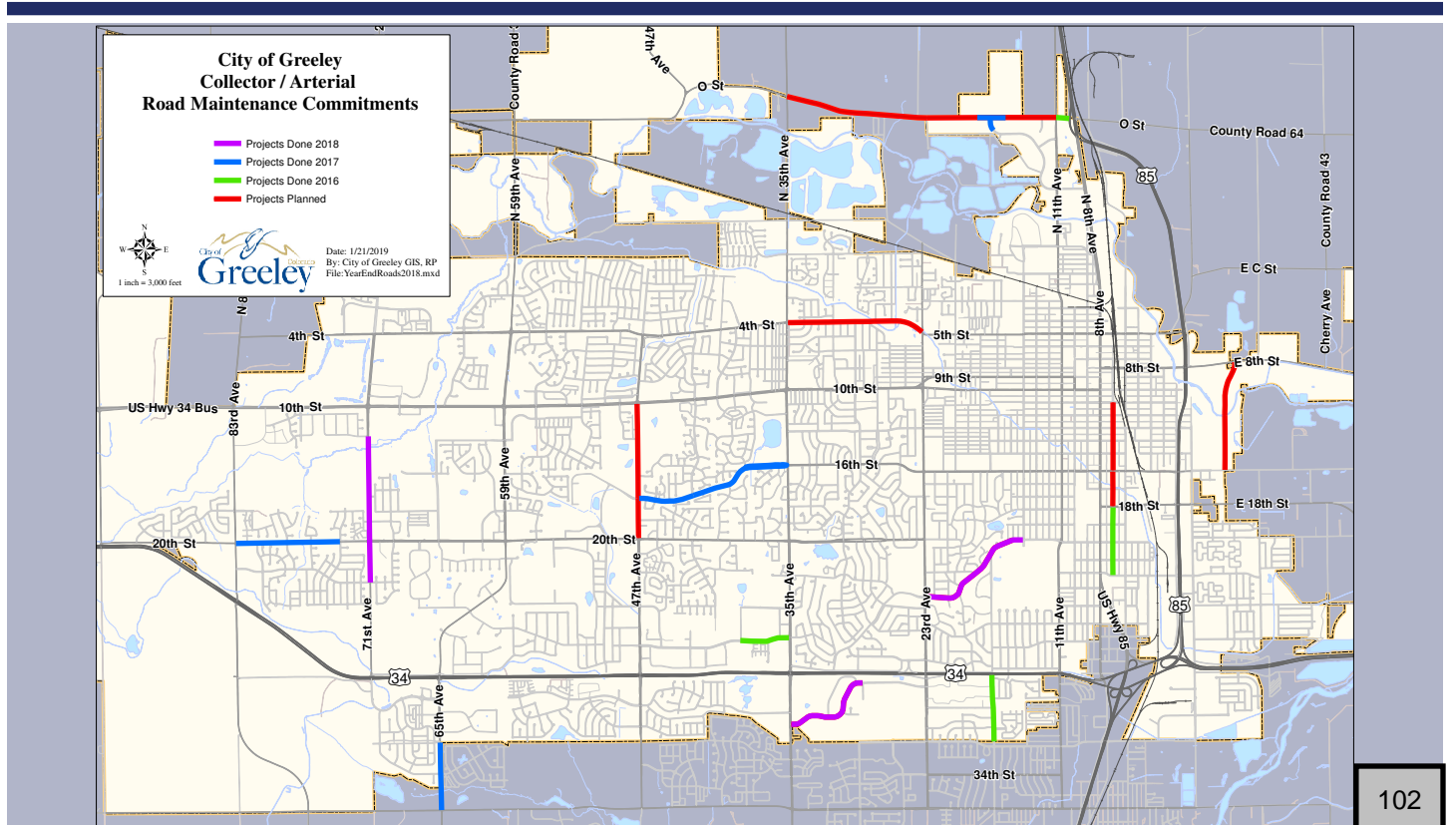
Keep Greeley Moving originally identified 10 heavily-traveled collector and arterial roads needing a complete overlay.

As the program gained extra funding, officials identified additional sections of road – 28th Street and an additional section of 25th Street – increasing the number of projects and bringing the projected cost to a total of \$7,258,443.

The first four projects were completed in 2016 and 2017 after voters approved the Keep Greeley Moving Tax.

In 2019, crews will overlay 7th Avenue and 47th Avenue.

Status	Project	Cost
✓ 2016	17th Avenue: 34 Bypass to City Limits	\$424,265
✓ 2016	7th Avenue: 18th to 22nd Street – phase 1	\$337,633
✓ 2016	25th Street: 35th to 38th Avenue	\$496,177
✓ 2017	16th Street: 35th to 47th Avenue	\$975,253
✓ 2018	Reservoir Rd: 15th to 23rd Avenue	\$718,000
✓ 2018	28th Street: Reservoir Rd to 27th Street	\$254,525
✓ 2018	29th Street: 35th to 27th Avenue	\$635,250
2019	7th Avenue: 13th to 18th Street – phase 2	\$270,240
2019	47th Ave: 10th to 20th Street	\$1,167,695
2020	25th Street: 23rd to 17th Avenue	\$300,000
2020	“O” Street: 25th to 35th Avenue	\$494,425
2022	4th Street: 23rd to 35th Avenue	\$765,000
2022	Ash Avenue: 8th to 16th Street	\$419,980



* A full-size version of this map can be found at the end of the report in Appendix: A

Neighborhood Improvements

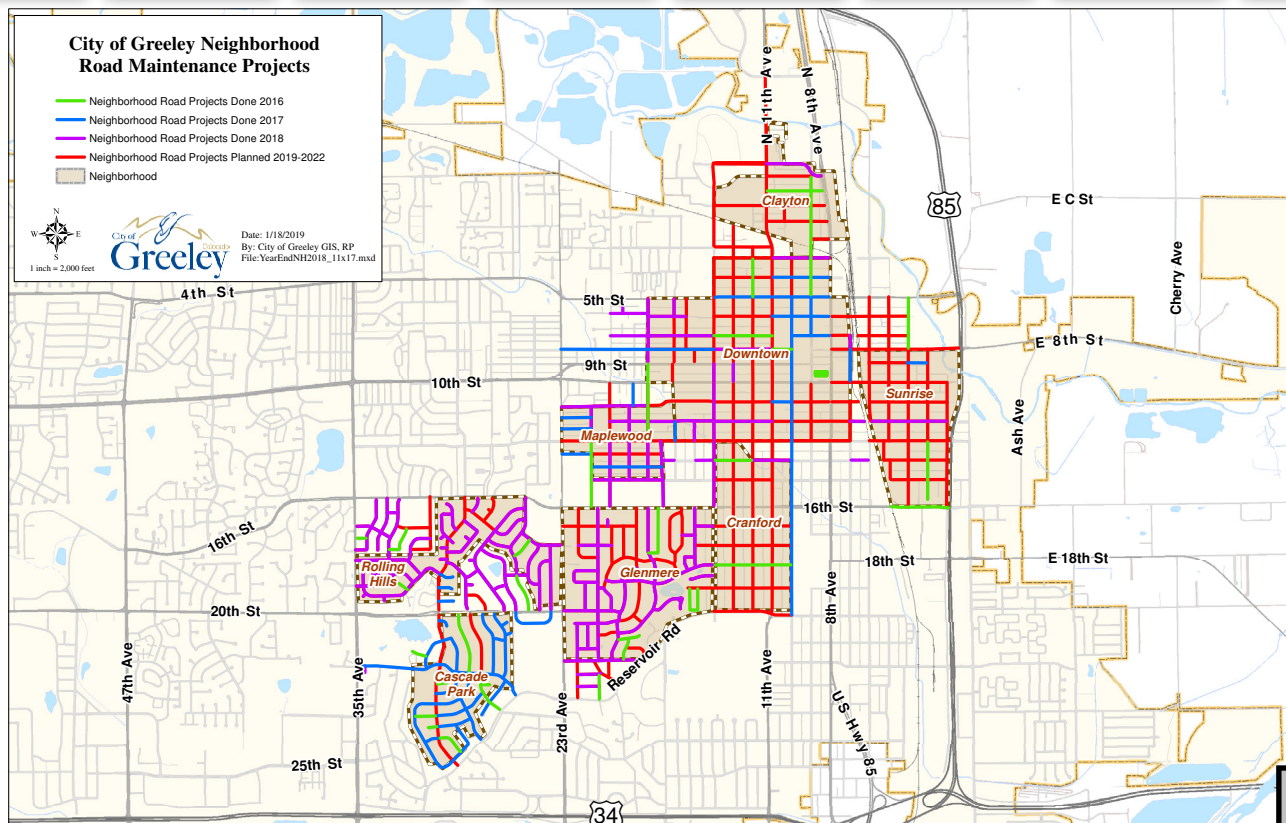
While developing the Keep Greeley Moving program, Greeley officials identified eight neighborhoods with the worst road conditions. With the approval of the Keep Greeley Moving program, those neighborhoods are getting the attention and work they need.

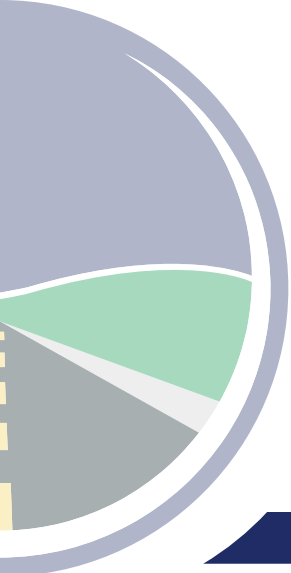
In 2018, more overlay work was completed – highlighted on the map below – throughout the eight neighborhoods. Roads in red will be completed in future years. In 2019, neighborhood improvement work will primarily focus on the

Sunrise Neighborhood and downtown.

Although Greeley crews will overlay about 37 miles of neighborhood roads during a seven-year period, the city has far greater needs. Of the 243 miles of local roads in Greeley, more than 48 miles need a complete overlay. As funds become available, additional streets will be added to the list.

37 miles will be overlaid in eight neighborhoods in 7 years.





Concrete Improvements

As part of the Keep Greeley Moving 0.65% sales tax, the City of Greeley took responsibility for maintaining 700 miles of curb, gutter and sidewalk.

The concrete program has three essential functions: ADA-ramp repairs, general right-of-way concrete repairs, and neighborhood complaint repairs.

In 2016 the City developed a website enabling residents to register an online request for concrete repair. Along with website requests, residents can call and speak directly with a staff member. Requests began coming in for repairs in December of 2015 and currently the Concrete Maintenance staff has 281 outstanding requests creating a \$1.8 million citizen request backlog. In 2018, Greeley's concrete crews managed to complete 40 resident requests to repair damaged concrete.

In Keep Greeley Moving neighborhoods there is a 27-mile, \$13 million backlog of needed concrete work in KGM neighborhoods. Staff also began taking a complete inventory of concrete

throughout Greeley to determine the city's overall needs.

In early 2016 Concrete Maintenance staff identified the condition of all ramps in Greeley. Of the 6,319 ramps, 849 or 13.4 percent were ADA compliant. In 2018 that number increased to 20 percent.

In 2018 concrete maintenance programs replaced or repaired:

- 224 ADA ramps at approximately \$3,600 each.
- 20 cross pans
- 18,201 linear feet of sidewalk (on streets overlaid in 2018 and in neighborhoods in the Keep Greeley Moving program)

- \$19,000 worth of trip hazard mitigation.

In 2019, concrete maintenance programs will include work in the Sunrise neighborhood. Concrete repair will also occur on streets being overlaid to bring sidewalks and ramps up to ADA compliance. Currently throughout the entire city there are more than 1,500 cross pans with an estimated 35 percent in need of repair.

Need to request a repair?

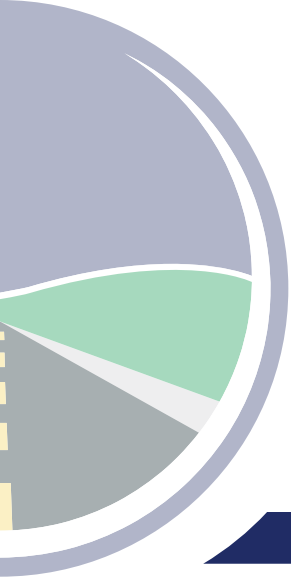
KeepGreeleyMoving.com

(970) 350-9881

Concrete Hazards

The Concrete Maintenance Program inspects, schedules, and repairs displaced or damaged concrete sidewalks and curbs in Greeley's right-of-way. The sidewalk work helps reduce trips and falls due to deteriorating and aging sidewalks, aprons, and access ramps. The curb work helps ensure proper water flow to the storm drain system

Trip hazards, usually displaced or damaged concrete, can be temporarily repaired by grinding the lifted area. If a sidewalk or apron has too high of a vertical displacement (usually above 1.5 inches), it will be temporarily repaired with a concrete or asphalt patch. After an area is temporarily repaired, it is evaluated and added to the appropriate program for replacement. If you see or know of a hazard, please go to KeepGreeleyMoving.com call (970) 350-9881.



Upcoming for 2019

2019 Overlay Program

- 1 47th Ave. - 10th St. to 20th St.
- 2 47th Ave. – U.S. 34 to city limit S
- 3 10th St. - 23rd Ave. to 35th Ave.
- 4 7th Ave. - 11th St. to 13th St.
- 5 14th St. – 7th Ave. to 8th Ave.
- 6 29th St. – 65th Ave. to circle west
- 7 Sunrise Neighborhood
- 8 Glenmere Rd. – 14th Ave. to end

Each year staff review the Keep Greeley Moving plan to determine the most appropriate project and determine the most efficient timing for those projects. Utility construction, maintenance, or the reassessment of existing road conditions can cause the rescheduling of street maintenance.

In 2019, Keep Greeley Moving will focus its efforts on the Sunrise neighborhood.

COMING 2021

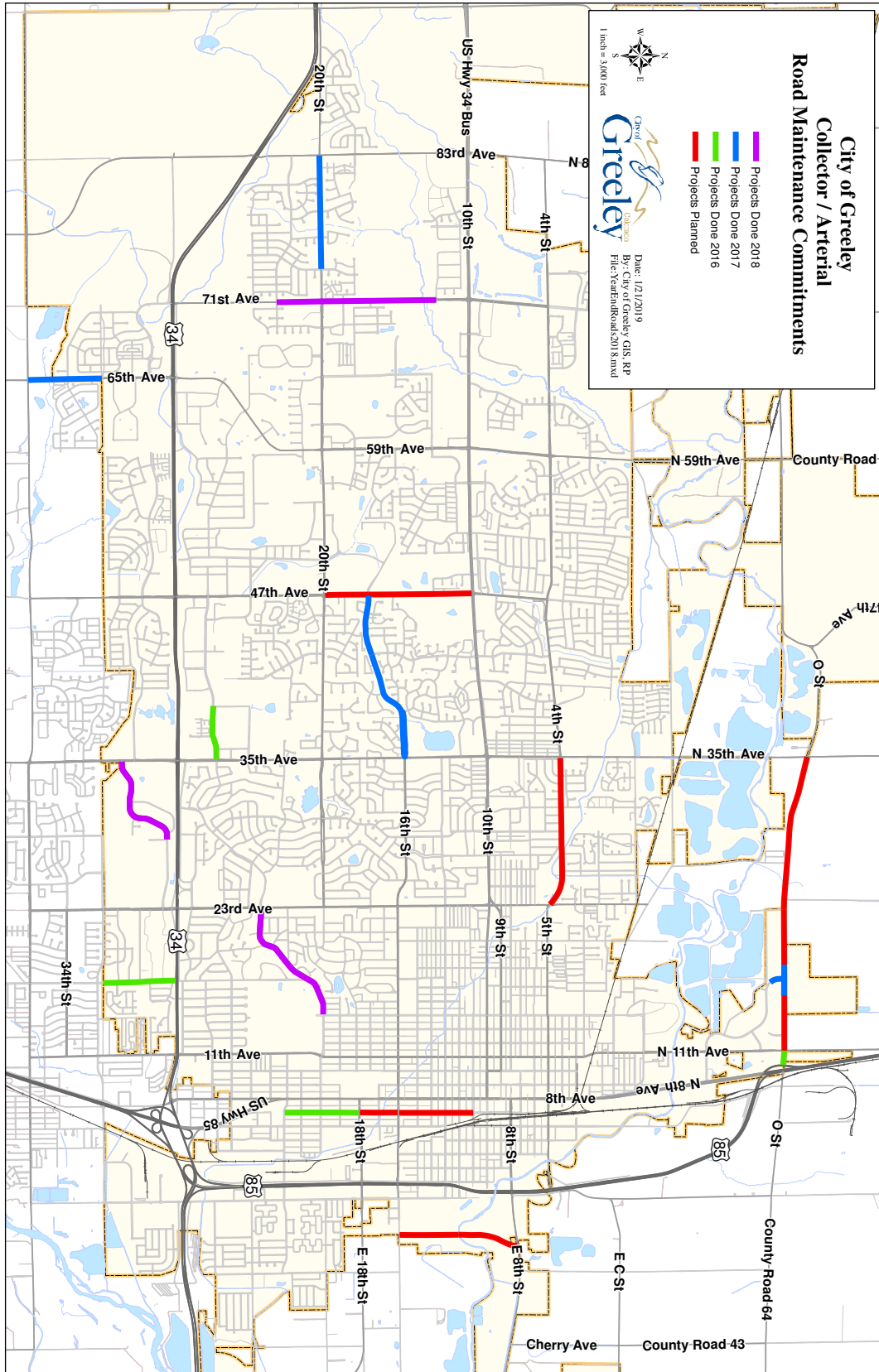
35th Avenue: 4th to F street



Work on this \$9.1 million project to widen 35th Avenue in order to increase the road's capacity will begin 2021. Design will begin in 2019.

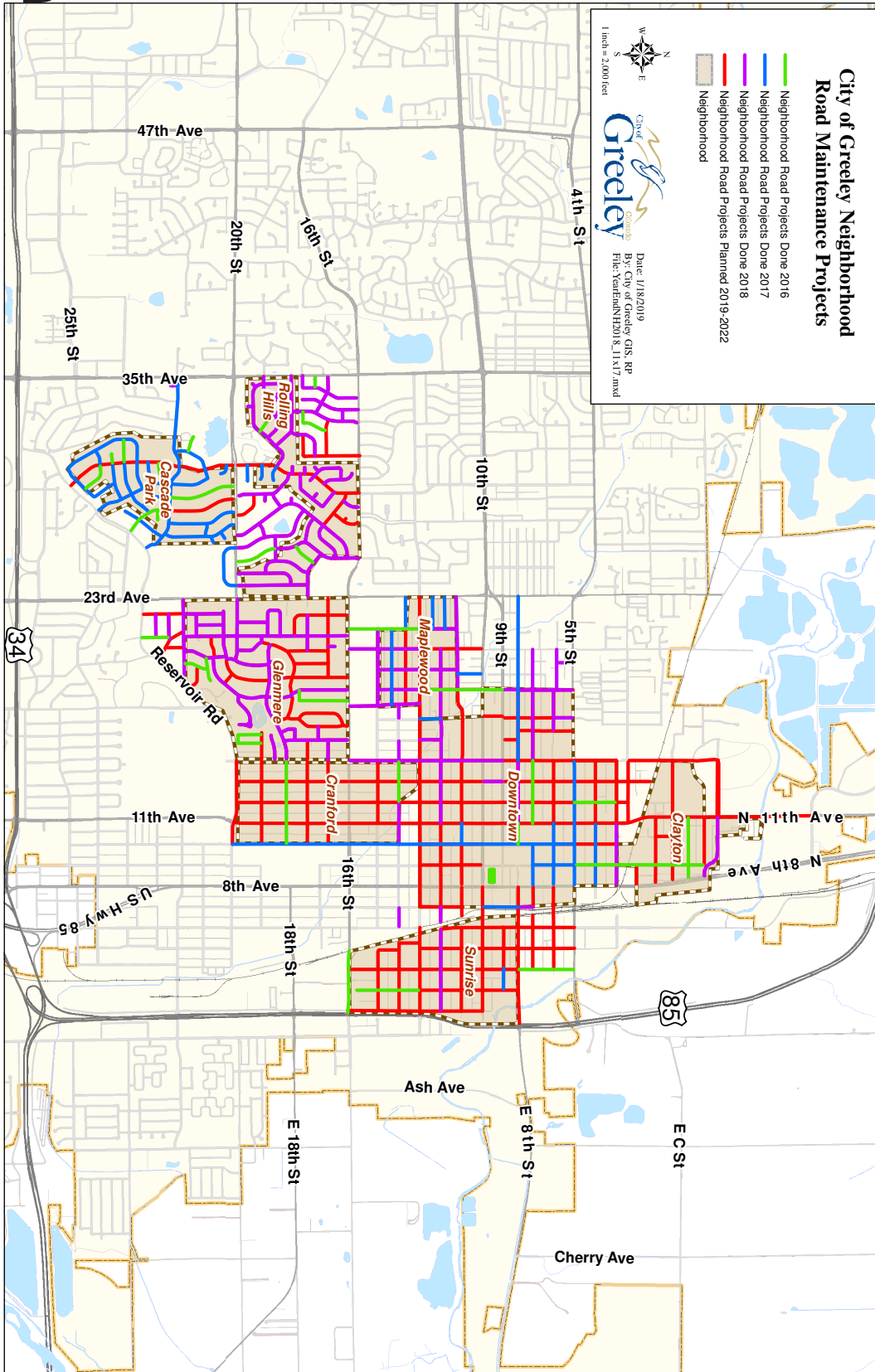
Appendix A:

Collector and Arterial Commitments



Appendix B:

Neighborhood Road Maintenance



4th QUARTER CIP UPDATE

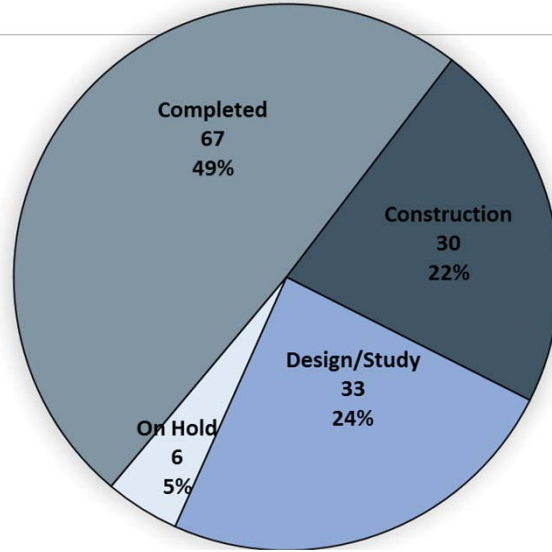
COUNCIL MEETING
FEBRUARY 12, 2019

2018 PROJECTS

FUND	# PROJECTS	2018 BUDGET	2018 EXPENDITURES	# COMPLETE
Fund 301 - Public Improvement	6	\$ 15,334,175	\$ 4,386,620	2
Fund 304 - Food Tax	29	\$ 7,222,837	\$ 5,489,636	19
Fund 312 - Transportation Development	4	\$ 15,355,969	\$ 9,552,685	1
Fund 316 - Trails Development	3	\$ 947,166	\$ 59,141	0
Fund 318 - Quality of Life	18	\$ 8,690,845	\$ 4,521,645	6
Fund 320 - FASTER	4	\$ 1,156,975	\$ 413,738	1
Fund 321 - Keep Greeley Moving	8	\$ 13,233,683	\$ 12,643,854	8
Fund 322 - 2016 City Center	3	\$ 12,723,432	\$ 11,911,691	2
Fund 402 - Sewer Construction	5	\$ 6,283,410	\$ 2,861,834	0
Fund 403 - Sewer Capital Replacement	13	\$ 9,353,223	\$ 6,138,085	7
Fund 405 - Water Construction	6	\$ 50,939,336	\$ 12,701,399	2
Fund 406 - Water Capital Replacement	26	\$ 46,014,956	\$ 42,073,494	16
Fund 407 - Water Rights Acquisition	1	\$ 948,327	\$ 932,538	0
Fund 412 - Stormwater Construction	6	\$ 10,624,193	\$ 9,572,826	1
Fund 413 - Stormwater Replacement	4	\$ 1,344,366	\$ 1,191,060	2
Grand Total	136	\$ 200,172,893	\$ 124,450,247	67

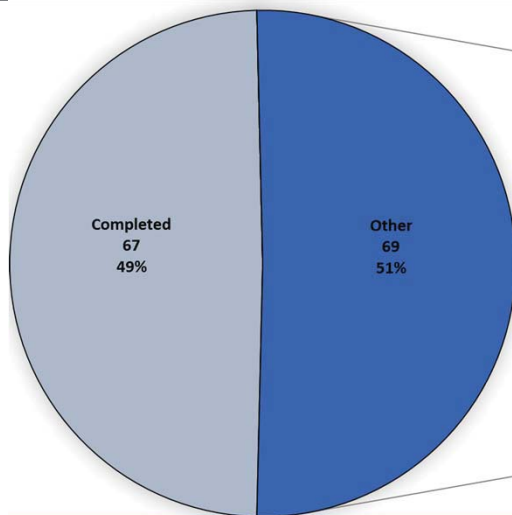
PROJECT STATUS

136 Projects in 2018



PROJECT STATUS




136 Projects in 2018



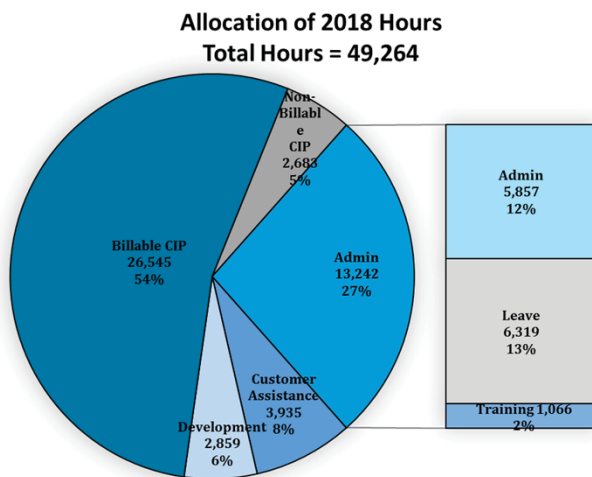
Other Includes:

Multi Year	59
On Hold	6
Utility Issues	3
Close Out	1

PERFORMANCE MEASURES

MEASURE	ACTUAL	TARGET
1. Billable CIP Time	54%	55% of staff time is spent on billable CIP project
2. Budget	96% 	90% of CIP projects are completed within the original budget or the modified budget as approved by Council appropriation
3. Schedule	91% 	80% of CIP projects are constructed within the construction contract schedule
4. Change Orders	97% 	90% of completed CIP projects with cumulative change orders is less than 10% of the original contract amount

PERFORMANCE MEASURES



BILLABLE CIP TIME

Target: 55%

Actual: 54%

- 8% on non-billable CIP and citizen requests

ICE HAUS IMROVEMENTS



TOTAL COST: \$562,172

ARCHIBEQUE PARK IRRIGATION



TOTAL COST: \$111,640

WOODBRIAR PARK



TOTAL COST: \$292,738

ISLAND GROVE - TURF REINFORCEMENTS



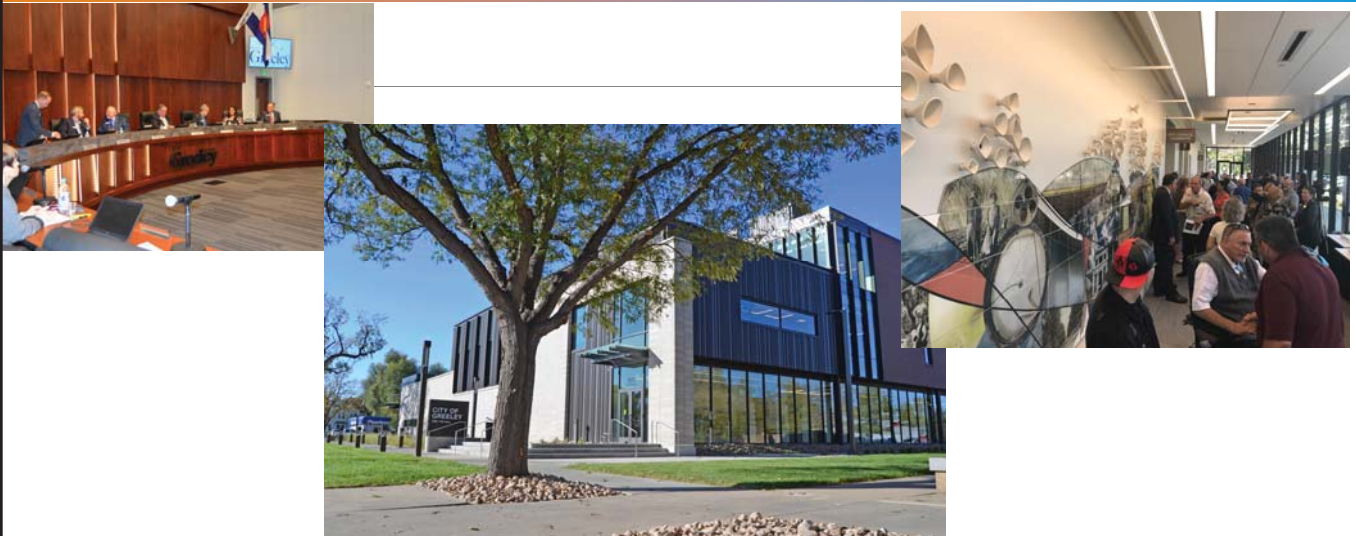
TOTAL COST: \$83,667

ISLAND GROVE - FIELD 5 SYNTHETIC TURF



TOTAL COST: \$1,354,638

11TH AVE & 11TH ST CAMPUS – CITY CENTER



TOTAL BUDGETED COST: \$21,179,335

WB1

4TH AVE & 31ST ST CULVERT REPLACEMENT

Before



After



TOTAL COST: \$183,780

CENTENNIAL POOL SHELL



TOTAL COST: \$104,252

FUNPLEX REPAIR & REPAINT EXTERIOR



TOTAL COST: \$118,808

REPLACE SCHOOL FLASHERS



TOTAL COST: \$142,500

71ST AVE: BRIDGE – 12TH TO 22ND ST



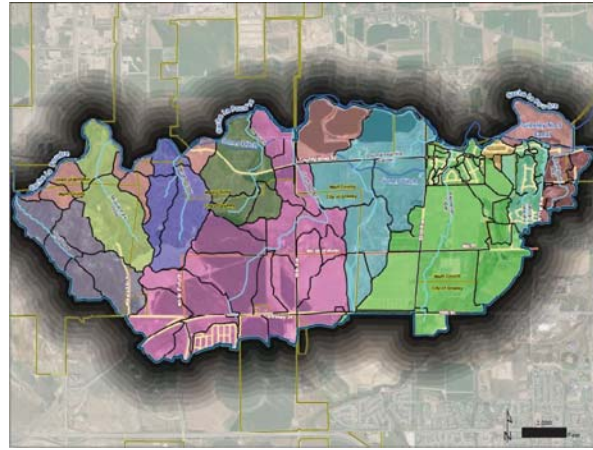
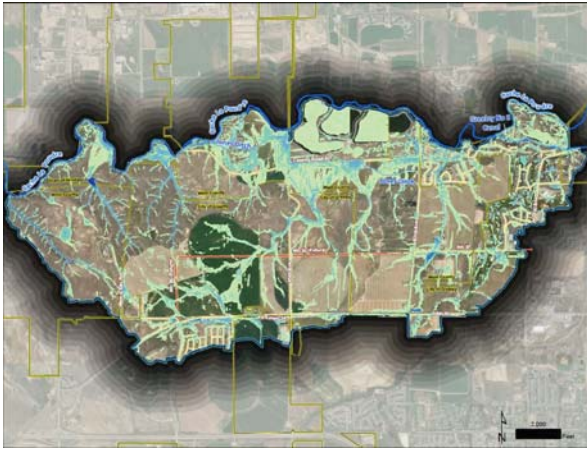
TOTAL BUDGETED COST: \$8,927,848

ARCHIBEQUE PARK PLAYGROUND



TOTAL BUDGETED COST: \$224,528

SHARKTOOTH BLUFFS STORM DRAINAGE



TOTAL BUDGETED COST: \$200,000

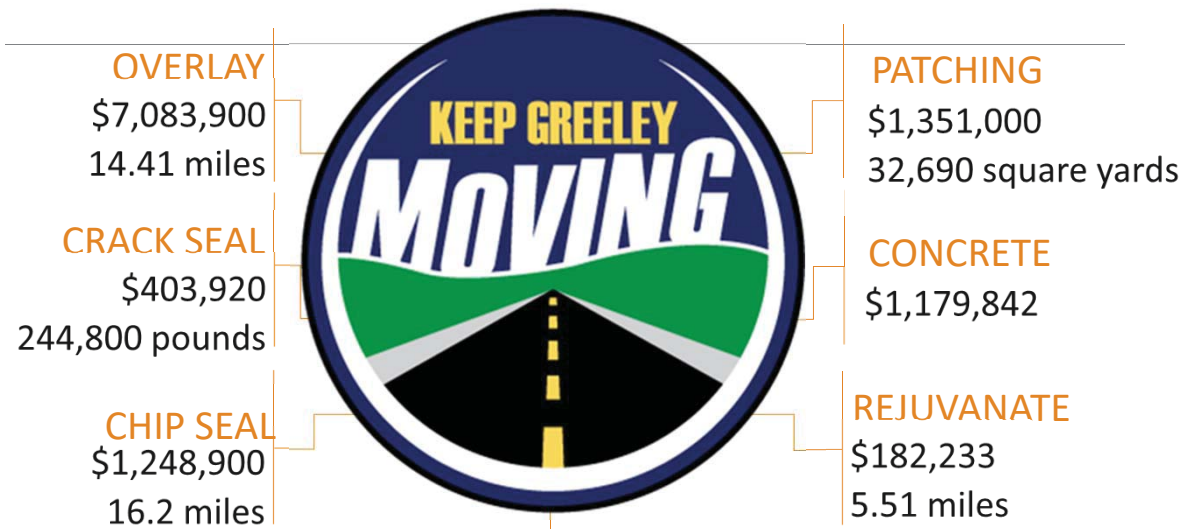
KEEP GREELEY MOVING UPDATE



KEEP GREELEY MOVING 2018
EXPENDITURES

PROGRAM	BUDGET	EXPENSES	BALANCE	
ROAD CAPACITY TRANSFER	3,600,000	3,600,000	-	0%
CRACK SEAL	500,000	458,664	41,336	8%
OVERLAY	7,741,013	7,667,093	73,920	1%
PATCHING	1,505,000	1,422,278	82,722	5%
SEAL COAT	1,500,000	1,472,100	27,900	2%
CONCRETE REPAIR	1,227,432	1,179,842	47,590	4%
TOTAL	\$16,073,445	\$11,633,364	\$273,468	2%

KEEP GREELEY MOVING PROGRAMS



CAPACITY PROJECTS \$3,600,000

KEEP GREELEY MOVING OVERLAY

2018
\$7,083,900
14.41 miles
\$491,596 per mile
2019
\$5,519,063
9.22 miles
\$598,596 per mile



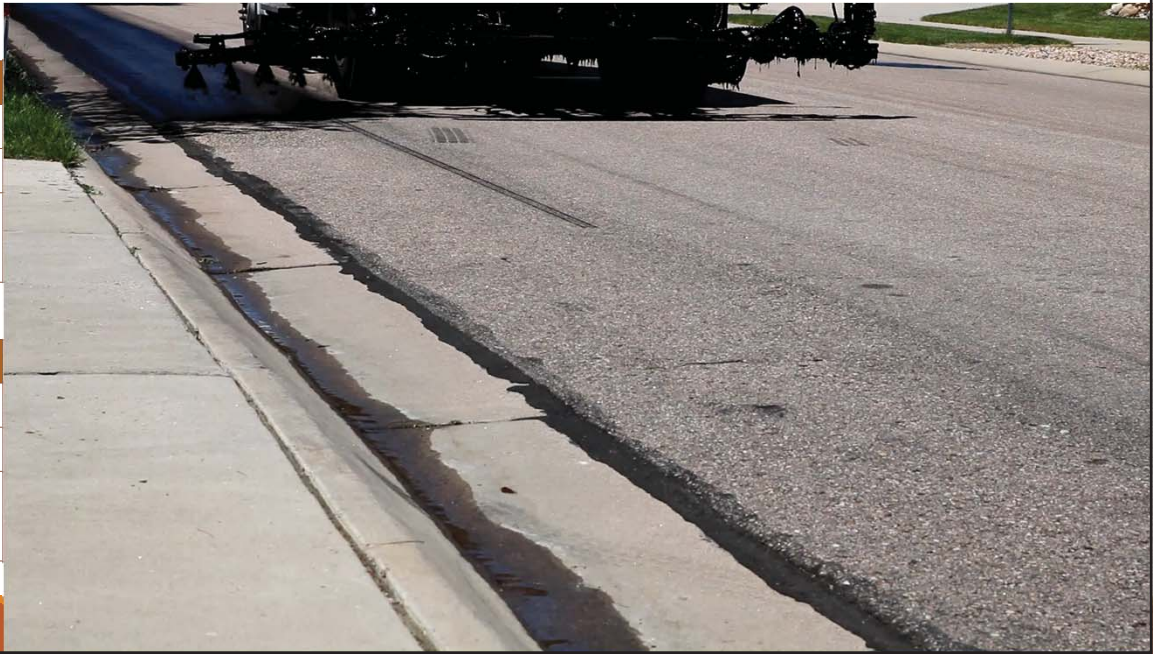
KEEP GREELEY MOVING CHIP SEAL

2018
\$1,248,900
16.2 miles
\$97,600 per mile
2019
\$968,900
10.7 miles
\$98,700 per mile



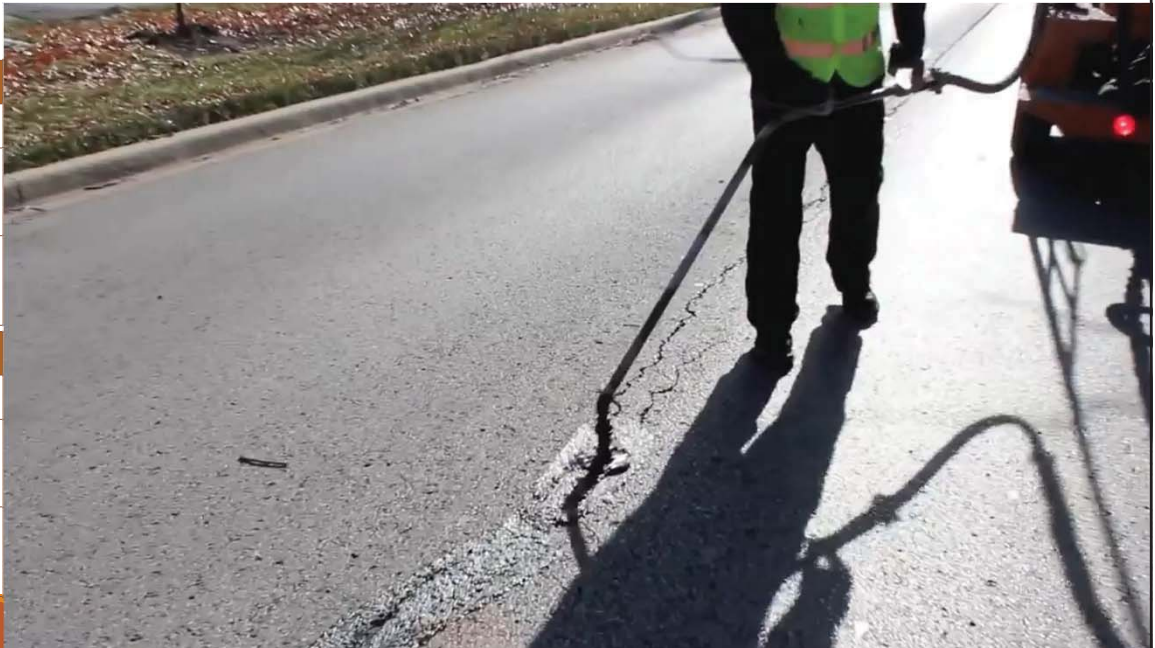
KEEP GREELEY MOVING REJUVENATE SEAL COAT

2018
\$182,233
5.51 miles
\$33,073 per mile
2019
\$145,000
5.9 miles
\$28,579 per mile



KEEP GREELEY MOVING CRACK SEAL

2018
\$403,920
244,800 pounds
\$1.65 per pound
2019
\$500,000
312,500 pounds
\$1.60 per pound



KEEP GREELEY MOVING PATCHING

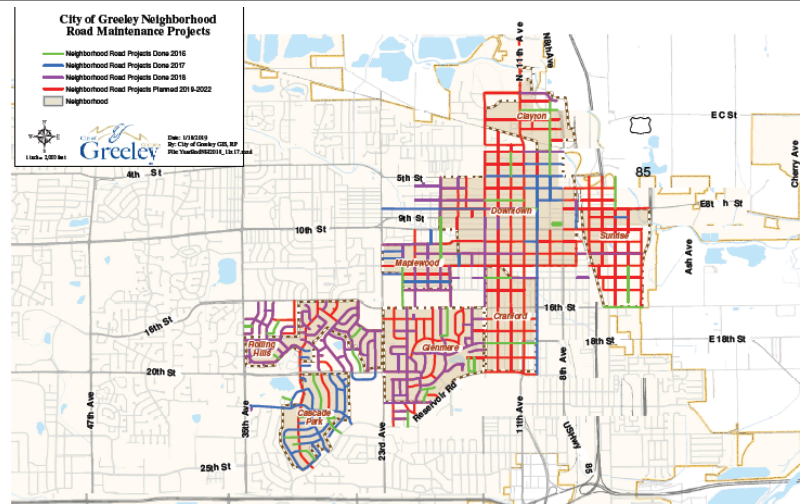
2018
\$1,351,000
32,690 sq yds
\$41.50/sq yd

2019
\$844,700
30,500 sq yds
\$41.50/sq yd

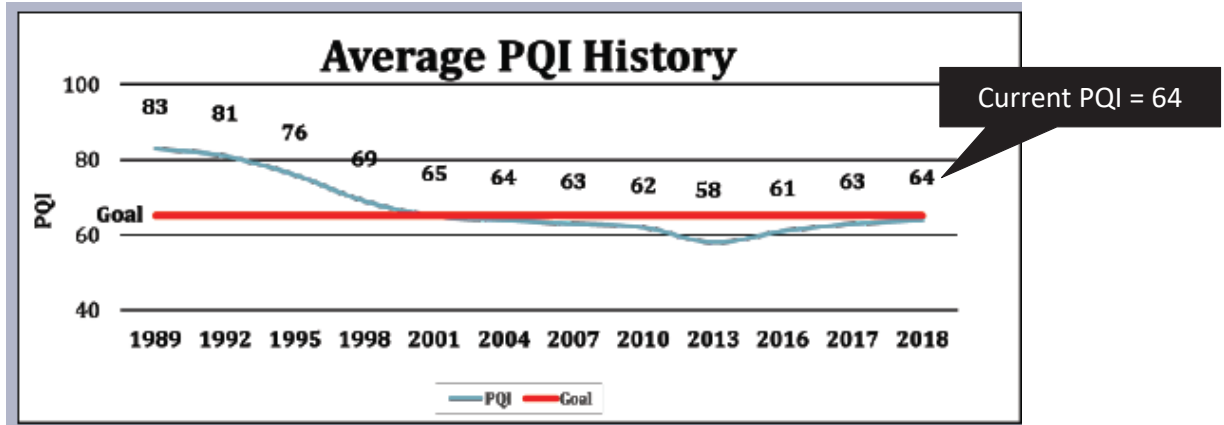


KEEP GREELEY MOVING NEIGHBORHOODS

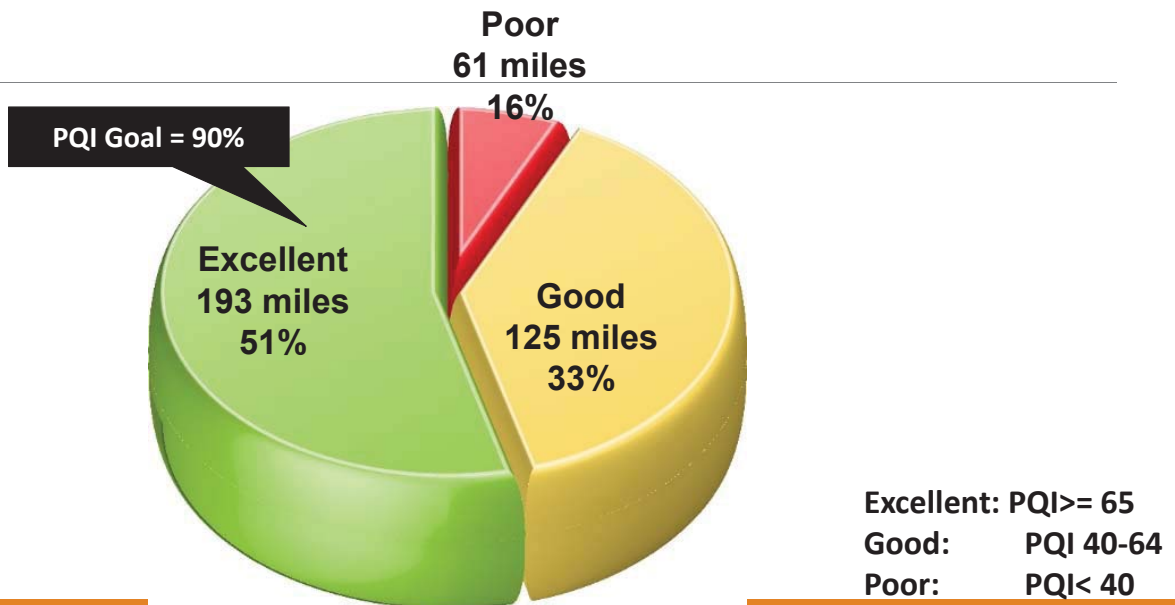
- 234 miles of local roads
- 7 neighborhoods
- Cascade Park - 24 Streets
- Clayton – 9 Streets
- Cranford – 11 Streets
- Downtown – 28 Streets
- Glenmere – 25 Streets
- Maplewood – 10 Streets
- Rolling Hills – 39 Streets
- Sunrise – 25 Streets



KEEP GREELEY MOVING PAVEMENT QUALITY INDEX



KEEP GREELEY MOVING PAVEMENT QUALITY INDEX



NORTH GREELEY SEWER IIA



Boring Pit UPRR



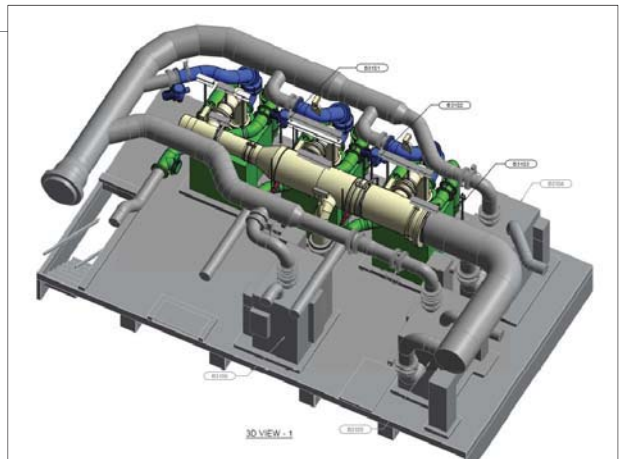
Boring Shaft UPRR Guided Pipe Hammer

2018 Budget: \$1,611,684

WPCF Blower Replacement Project



New Sulzer Blower Units



3D Model of Blower Room

2018 Budget: \$2,327,000

Disinfection Outreach and Verification



2018 Budget: \$2,860,000

Boyd Filter Media Replacement



Filter Sand Blasted



Anthracite & Sand Media – 17,000 Cubic Feet
Or 724 tons of media

2018-2019 Budget: \$1,547,000

WPCF SOLIDS PROCESS IMPROVEMENTS



New Linear motion mixer on top of new anaerobic primary digester #3.



New staircase to new primary anaerobic digester #3.



New sludge piping inside digester building.

2018 Budget: \$8,182,674

WPCF SOLIDS PROCESS IMPROVEMENTS



New sludge transfer pump inside digester building.

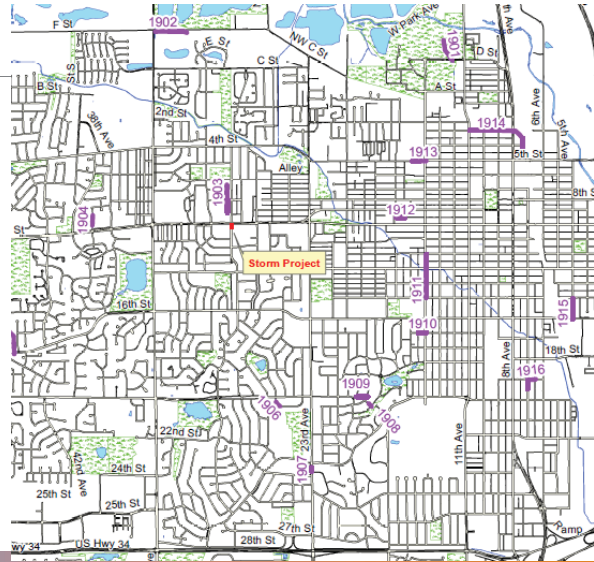
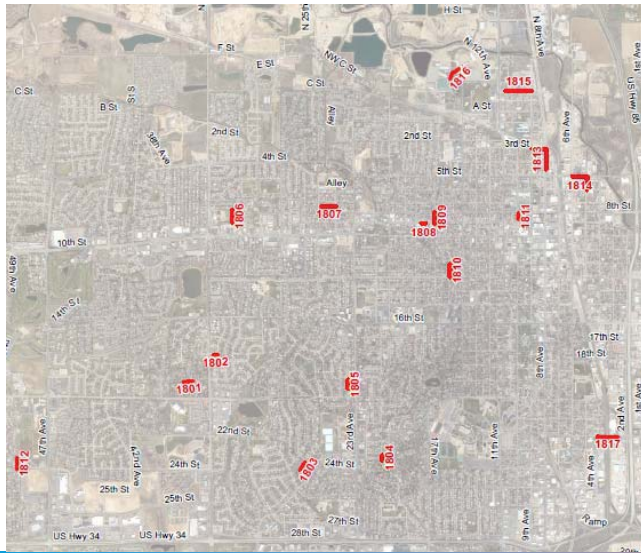


New PW Tech volute sludge thickener.



New polymer mixing equipment inside digester building.

TRENCHLESS MAIN & COLLECTOR REHABILITATION



2018 Total: \$520,000

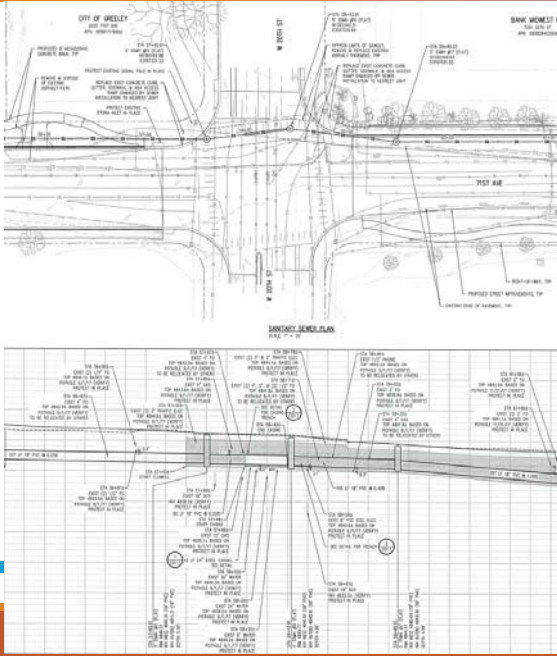
2019 Total: \$584,000

TRANSMISSION SYSTEM REHAB - SH287 PIPE REPLACEMENT



2017-2019 Budget: \$1,914,800

ASHCROFT DRAW SEWER PHASE II



2017 Budget: \$2,400,000

BELLVUE ROAD & BRIDGE REALIGNMENT



2017-2018 Budget: \$713,000

BELLVUE NEEDS ASSESEMENT PROJECTS



WTP Concrete Floor Being Poured



WTP New Design

BELLVUE NEEDS ASSESEMENT PROJECTS



Platte Settlers




Rebar for Operating Floor



Operating Walkway


2018-2020 Budget: \$25,457,710





THANK YOU!

Any Questions?



Worksession Agenda Summary

February 12, 2019

Agenda Item Number 7

Roy Otto, City Manager, 970-350-9750

Title:

Scheduling of Meetings, Other Events

Summary:

During this portion of the meeting the City Manager or City Council may review the attached Council Calendar or Meeting Schedule regarding any upcoming meetings or events.

Attachments:

Council Meetings/Other Events Calendar

Council Meeting/Worksession Schedule

Status Report of Council Petitions and Related Information

February 2019 - March 2019

February 2019						
Su	Mo	Tu	We	Th	Fr	Sa
3	4	5	6	7	1	2
10	11	12	13	14	8	9
17	18	19	20	21	15	16
24	25	26	27	28	22	23

March 2019						
Su	Mo	Tu	We	Th	Fr	Sa
3	4	5	6	7	1	2
10	11	12	13	14	8	9
17	18	19	20	21	15	16
24	25	26	27	28	22	23
31					29	30

SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
Feb 10	11	12 5:00pm City Council Worksession (1001 11th Avenue)	13	14	15	16 9:00am RSVP's Required: 36th Annual Northern 10:00am City Chat with Councilmember
17	18	19 6:30pm City Council Meeting (1001 11th Avenue)	20 7:30am Visit Greeley (Fitzsimmons) 2:00pm Water & Sewer Board (Gates)	21 7:30am DDA (Casseday/Small) 3:30pm Airport Authority 5:30pm RSVP's	22	23
24	25 11:30am Greeley Chamber of Commerce (Gates) 6:00pm Youth Commission (Small)	26 5:00pm City Council Worksession (1001 11th Avenue)	27 7:00am Upstate Colorado Economic Development 4:30pm RSVP Required - Upstate Colorado	28 5:00pm Greeley Fire Department Annual Awards Ceremony (Greeley Recreation Center, 651 10th	Mar 1	2
3	4	5 6:30pm City Council Meeting (1001 11th Avenue)	6	7 7:00am Poudre River Trail (Hall) 3:30pm IG Adv. Board (Small) 6:00pm MPD	8	9
10	11	12 5:00pm City Council Worksession (1001 11th Avenue)	13	14	15	16 10:00am City Chat with Councilmember Suniga (TBD)

City Council Meeting Schedule

<u>Date</u>	<u>Description</u>	<u>Staff Contact</u>	
February 19, 2019 Council Meeting	Youth Art Month Proclamation	Betsy Holder	Recognitions
	Resolution - 77th Avenue Right-of-Way Dedication	Brad Mueller	Consent
	Ordinance - Intro - Gateway Estates 2nd Filing 1st Replat	Brad Mueller	Consent
	Ordinance - Intro - Fiber Conduit Colocation	Mark Hoekstra	Consent
	Ordinance - Final - Gateway Park II Preliminary/Final PUD	Brad Mueller	Regular
	Ordinance - Final - Adoption of a Housing Accessibility Strategy for the City of Greeley	Brad Mueller	Regular
	Ordinance - Final - Centerplace North 2nd DCMP Amendments	Brad Mueller	Regular
	Ordinance - Final - Amendments to the Greeley Municipal Code for Chapter 6.16 regarding Liquor Licensing	Betsy Holder	Regular
	Ordinance - Final - Amendments to the Greeley Municipal Code for Chapter 13.40 regarding Alcohol Beverages in Public Places	Andy McRoberts	Regular
	Board & Commission Appointments	Betsy Holder	Regular
February 26, 2019 Worksession Meeting	PROpel Update (leave first on list)	Roy Otto	0.50
	2019 Carryover Recommendations	Renee Wheeler	0.50
	Executive Session - Annual Review of the Municipal Court Judge	Sharon McCabe	
March 5, 2019 Council Meeting	Ordinance - Intro - Parking Code Changes	Joel Hemesath	Consent
	Ordinance - Final - Fiber Conduit Colocation	Mark Hoekstra	Consent
	Ordinance - Final - Gateway Estates 2nd Filing 1st Replat	Brad Mueller	Regular
March 12, 2019 Worksession Meeting	End of Year Financial Report	Renee Wheeler	0.50
	Multi-Family and Commercial Raw Water Requirements	Sean Chambers	0.50
	CDBG Annual and 5-year Reports and Setting of Funding Priorities	Becky Safarik	0.75
March 19, 2019 Council Meeting	Volunteer Week Proclamation	Betsy Holder	Recognitions
	Acceptance of the CDBG Annual and 5-year Reports and Funding Priorities	Becky Safarik	Consent
	Ordinance - Intro - Second Additional Appropriation	Renee Wheeler	Consent
	Ordinance - Intro - Historic Preservation Code Repeal/Replace	Brad Mueller	Consent
	Ordinance - Final - Parking Code Changes	Joel Hemesath	Regular
	Board & Commission Appointments	Betsy Holder	Regular
March 26, 2019 Worksession	ACE/Workforce Development Presentation	Ben Snow	0.50
	Monthly Financial Report	Renee Wheeler	0.50
April 2, 2019 Council Meeting	National Youth Service Day Proclamation	Betsy Holder	Recognitions
	Ordinance - Final - Second Additional Appropriation	Renee Wheeler	Regular
	Ordinance - Final - Historic Preservation Code Repeal/Replace	Brad Mueller	Regular
April 9, 2019 Worksession Meeting			
April 16, 2019 Council Meeting			
April 23, 2019 Worksession Meeting	Board & Commission Appointments	Betsy Holder	Regular
	Monthly Financial Report	Renee Wheeler	0.50
May 7, 2019 Council Meeting			
May 14, 2019 Worksession Meeting			
May 21, 2019 Council Meeting			
May 28, 2019 Worksession Meeting	Board & Commission Appointments	Betsy Holder	Regular
	Monthly Financial Report	Renee Wheeler	0.50
June 4, 2019 Council Meeting			
June 11, 2019 Worksession Meeting			

Greeley City Council

Status Report of Council Petitions

Council Request		Council Meeting, Worksession, or Committee Meeting Date Requested	Status or Disposition (After completion, item is shown one time as completed and then removed.)	Assigned to:
02-2019	Councilmember Hall requested that staff begin researching the City's non-potable water system and better uses for the City's non-potable water supply.	February 5, 2019 Council Meeting	At the direction of Roy Otto, Water & Sewer Director Sean Chambers will be preparing a memo on this subject within the next two weeks.	Sean Chambers
02-2019	Councilmember Suniga requested that staff provide more information regarding potential projects to build sidewalks leading to the new City park on C Street between 23 rd and 35 th Avenues.	February 5, 2019 Council Meeting	At the direction of Roy Otto, Public Works Director Joel Hemesath will be preparing a memo on this subject within the next two weeks.	Joel Hemesath

Worksession Agenda Summary

February 12, 2019

Agenda Item Number 8

Sharon McCabe, Human Resources Director, 970-350-9714

Title:

Executive Session for Annual Review of the City Attorney

Background:

An Executive Session is needed for the annual review of the City Attorney.

The Executive Session should immediately follow this item. If Council concurs, the motion listed below is needed first.

Decision Options:

A motion to adjourn the Council Worksession and move into an Executive Session immediately for the purposes of discussing personnel who report to Council as provided for under C.R.S. 24-6-402(4) (f) and Greeley Municipal Code Section 2.04.020 (6) a.

Attachments:

None