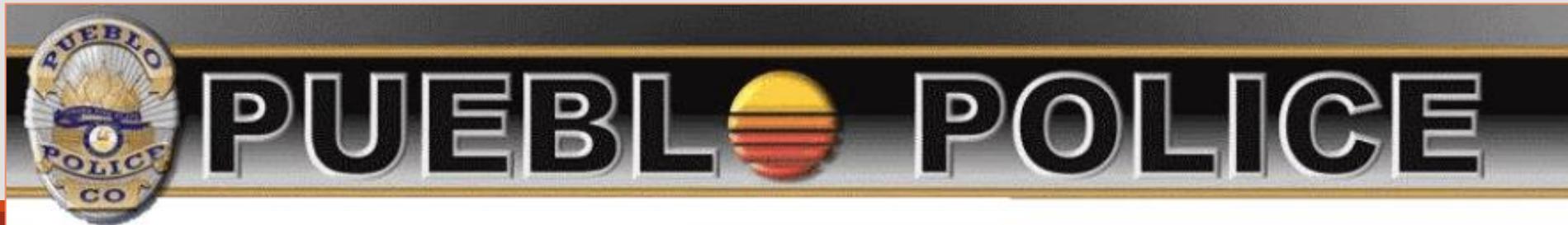


Public Safety Sales Tax

JANUARY 1, 2018 THROUGH DECEMBER 31, 2022



PSST (Public Safety Sales Tax) was adopted in 2018.

QUESTION NO. 2B - ONE-FIFTH CENT SALES TAX FOR POLICE PERSONNEL AND OPERATING NEEDS

SHALL THE CITY OF PUEBLO'S TAXES BE INCREASED BY UP TO \$3.6 MILLION ANNUALLY (FIRST FULL FISCAL YEAR INCREASE) AND BY WHATEVER AMOUNTS ARE RAISED ANNUALLY THEREAFTER, FOR FIVE YEARS FROM JANUARY 1, 2018 THROUGH DECEMBER 31, 2022, BY ADOPTING ORDINANCE NO. 9141 IMPOSING AN ADDITIONAL ONE-FIFTH PERCENT (.2%) CITY SALES AND USE TAX RATE AND SHALL ALL REVENUES DERIVED FROM SUCH TAX BE COLLECTED, RETAINED AND SPENT, NOTWITHSTANDING ANY LIMITATIONS PROVIDED BY LAW, AS A VOTER APPROVED REVENUE CHANGE AND AN EXCEPTION TO THE LIMITS WHICH WOULD OTHERWISE APPLY PURSUANT TO ARTICLE X, SECTION 20 OF THE COLORADO CONSTITUTION OR ANY OTHER LAW AND ESTABLISHING A SPECIAL FUND FOR THE DEPOSIT OF SUCH REVENUES TO BE SPENT ONLY FOR POLICE PERSONNEL AND OPERATING NEEDS?

PSST Revenue by year

270 Fund Revenues and Expenses

2018 - 2021

Prepared 03/02/2021

	2018	2019	2020	2021 (1)
Revenue:				
Sales Tax	3,369,214.16	3,544,250.58	3,666,929.94	4,681,452.10
Total Revenue:	3,369,214.16	3,544,250.58	3,666,929.94	4,681,452.10

PSST Expenses over four years

	2018	2019	2020	2021
Expenses:				
Wages	849,801.88	1,294,666.19	1,638,624.91	1,913,368.83
Benefits	286,731.40	383,536.12	520,157.78	569,641.55
Operating	175,690.06	73,597.14	37,566.11	35,741.59
Capital Outlay	140.52	122,455.00	2,125,805.83	753,818.34
Capital Lease- Police SUVs	-	144,748.84	144,748.85	144,748.84
Body Cameras - Payment	-	-	317,657.22	451,848.00
<i>Total Expenses:</i>	1,312,363.86	2,019,003.29	4,784,560.70	3,869,167.15



2023 Projected costs

PSST funding will provide the PD an estimated \$1,395,646 in 2023.

- These are funds that are over and above the cost of officer salaries & benefits.
- These funds will be used to pay for additional body worn cameras.
 - Additional clerks for processing of mandated video/audio.
 - Approximately \$1M will be used to purchase 12 marked police units.
 - We will need to purchase 40 computer towers/monitors at a cost of \$70,194.



2023 Projected costs

- Due to *recent legislation mandating body worn cameras*, the Police Department must expand its program to **add an additional 70 body worn cameras** and add additional electronic storage and retrieval.
- The additional devices have been quoted as an additional \$206,317 per year.
- The *current cost for 2022 is \$451,848 per year*.
- **Projected cost** for 2023 for just body worn cameras. **\$658,165.00 per year**.
- Currently all of our hardware/software costs associated with body worn cameras are paid for with PSST funding.



Mandated body worn cameras/costs

- In addition to the projected annual cost of \$658,165 for body worn cameras, additional strains have been placed on manpower.
- The processing of video footage involves hours of searching, redacting, preparing video to be released to the District Attorney, defense council, public, in accordance with records laws and newly enacted legislation.



Mandated body worn cameras/costs

- ❑ The Police Department ***must add additional clerks*** in Records, Patrol, Investigations, and Identification section to meet increased demands for video*.
- ❑ Each of the part-time clerks, cost and additional \$20,150.00/year. \$60,450.00/year.
- ❑ Will be requesting to hire four full time clerks in 2023 to fill this gap.

**(For reference, the department currently has 333TB of video evidence in our system, 4.83TB has been added just in the last 30 days (04-04-2022 to 05-04-2022))*



Public Safety Sales Tax Projects

CI1815 (Vehicles & Equipment)

- Lease purchase of (12) 2018 Ford Explorer Police Marked units.
- Laptop computers and various other equipment.
- This lease purchase provided additional police vehicles for the addition of 24 personnel as allowed by the passage of the public safety sales tax.



Public Safety Sales Tax Personnel

- (4) Sergeants
 - 3-assigned to patrol.
 - 1-assigned to the ID section.
- 20 Officers
 - 1 assigned as an SRO (School Resource Officer).
 - 19 assigned to patrol.
 - 8 assigned to watch-4.
 - 9 assigned to watch 3.
 - 1 assigned to watch 1.
 - 1 assigned to watch 2.



Public Safety Sales Tax Projects

PST2001 (Drones)

- Currently 7 drones
 - 2 drones have FLIR (Forward Looking Infrared Radar).
 - All drones use "Drone Sense" software which allows video to be livestreamed during critical incidents.
 - Have been used on critical incidents, to locate missing people, and to provide support for SWAT.



Public Safety Sales Tax Projects

PST2002 (IT Technology Upgrades)

- Upgrades currently underway to our Academy training rooms.
 - Upgrades will allow for remote learning and instruction. Many missed opportunities during COVID and many shutdowns.
- Upgrades made to EOC/MIR.
 - Upgrades were necessary for remote meetings and for enhanced investigations of major incidents.



Public Safety Sales Tax Projects

PST2002 (IT Technology Upgrades) Cont:

- Purchase of SPIDR-Tech software in 2021/2022 (\$65K/Year).
 - Increased our communication and transparency with the public.
- Server upgrades.
- PMJC Surveillance camera and storage upgrade.
 - Enhanced perimeter security and DUI monitoring and increased storage to meet legislative requirements.
- Laptop purchase for Patrol.
 - Laptops are required in each patrol unit for the officer to be able to write reports, log evidence, document contact information, etc..



Public Safety Sales Tax Projects

PST2003 (Vehicles & Equipment)

- \$1.5M used to purchase (11) unmarked. (8) Chevy Malibus. (3) undercover narcotics cars. (5)-Ford F-150 trucks for our ID Section. (19)-2021 Ford Explorer Police Marked units.
- Used funds to purchase electronic flares for our patrol vehicles to improve safety for officers and citizens.
- Equipped all patrol vehicles with Piranha devices for immobilizing stationary suspect vehicles.
- Equipped all patrol vehicles with trauma kits and tourniquets for treatment of injuries.



Public Safety Sales Tax Projects

PST2201 (Vehicles & Equipment)

- \$1.03M used to purchase (16) unmarked vehicles. (2)-¾ ton trucks, one for our Bomb Squad, one for Code Enforcement. (2)-2022 Ford Explorer Police Marked units.
- Converting (4) unmarked units into fully marked vehicles to be used by our CSO (Community Service Officers) program.
- Additional PSST funding will be used to provide an additional sixteen marked and unmarked police units between 2022 & 2023.



Public Safety Sales Tax Vehicle Purchases

- 27 unmarked vehicles for investigations/administration.
- 43 marked police vehicles for patrol.
- 7 trucks. 5 Marked for ID, 1 for Bomb. 1 for Code Enforcement.
- 16 additional vehicles, both marked and unmarked slated to be purchased by years end.



Public Safety Sales Tax Personnel

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 - 1 assigned as an SRO (School Resource Officer).
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 - 1 assigned to watch 1.
 - 1 assigned to watch 2.



Public Safety Sales Tax Equipment

- 190 AXON Body worn cameras issued to Police & Code Enforcement.
 - 146 Tasers currently issued to personnel.
 - PMJP camera upgrade.
 - Implemented Drone program.
- 41 Laptops. 1 forensic computer.
- Crime scene sketching software.
- Battery backup equipment.



Public Safety Sales Tax Projects

Currently our fleet has several vehicles with well over a hundred thousand miles.

- PSST funding is being used to update the fleet with both marked and unmarked vehicles.
- The Pueblo Police Department currently has 92 marked units and 81 unmarked units in its fleet.



Pueblo Police Fleet



PPD Fleet 2016



PPD Fleet 2022