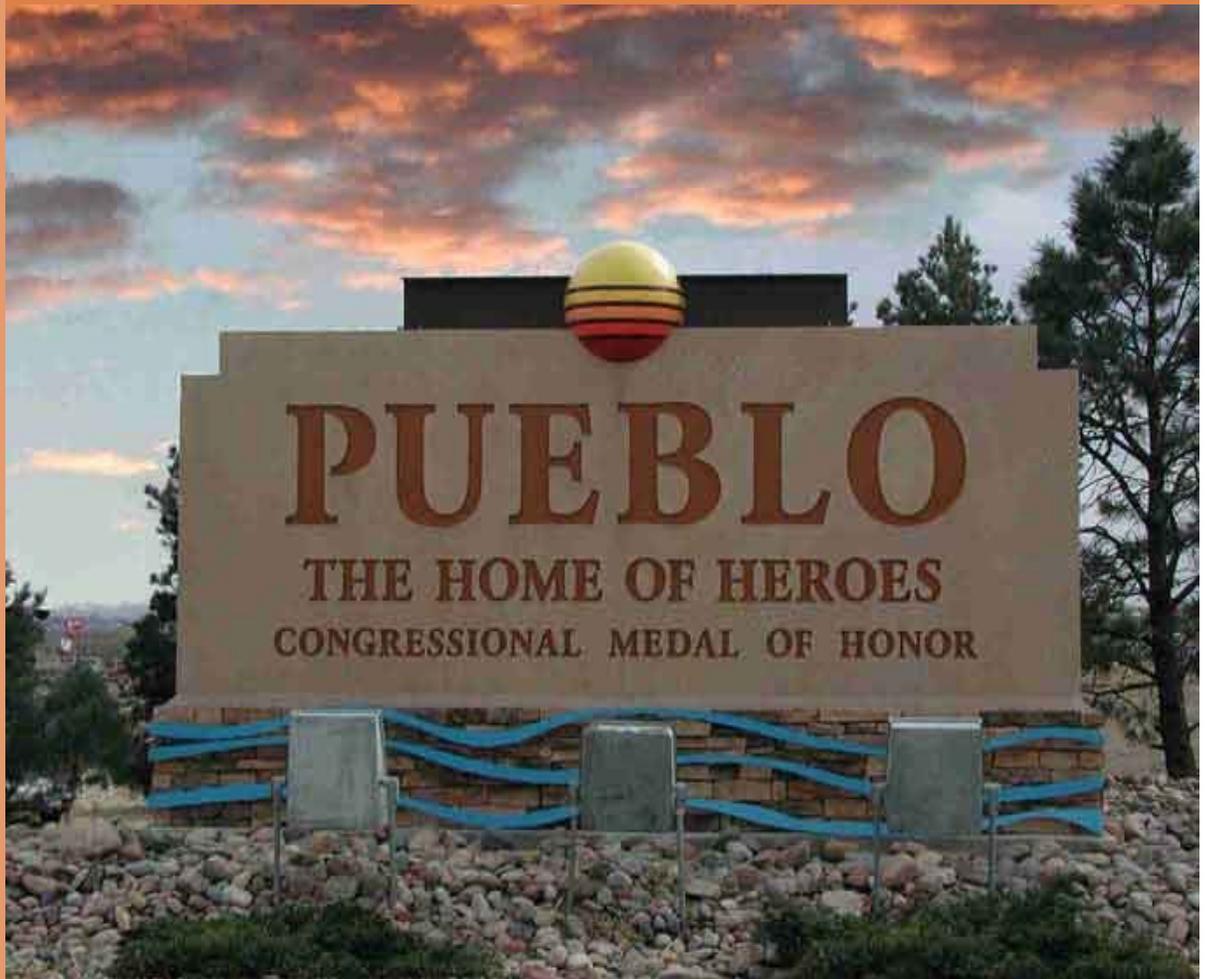


CITY OF PUEBLO, COLORADO

2015 ANNUAL BUDGET



In 1993 the United States Congress proclaimed Pueblo, CO to be “America’s Home of Heroes”, due to the City’s distinction of being the only city in America (at that time) with as many as FOUR living recipients of the Medal of Honor.

**CITY OF PUEBLO
COLORADO**

2015 ANNUAL BUDGET



CITY COUNCIL

**STEPHEN G. NAWROCKI
COUNCIL PRESIDENT**

JOHN CORDOVA

ED BROWN

CHRIS NICOLL

DENNIS FLORES

AMI NAWROCKI

EVA MONTOYA

**SAM AZAD
CITY MANAGER**

City of Pueblo

ORGANIZATIONAL CHART

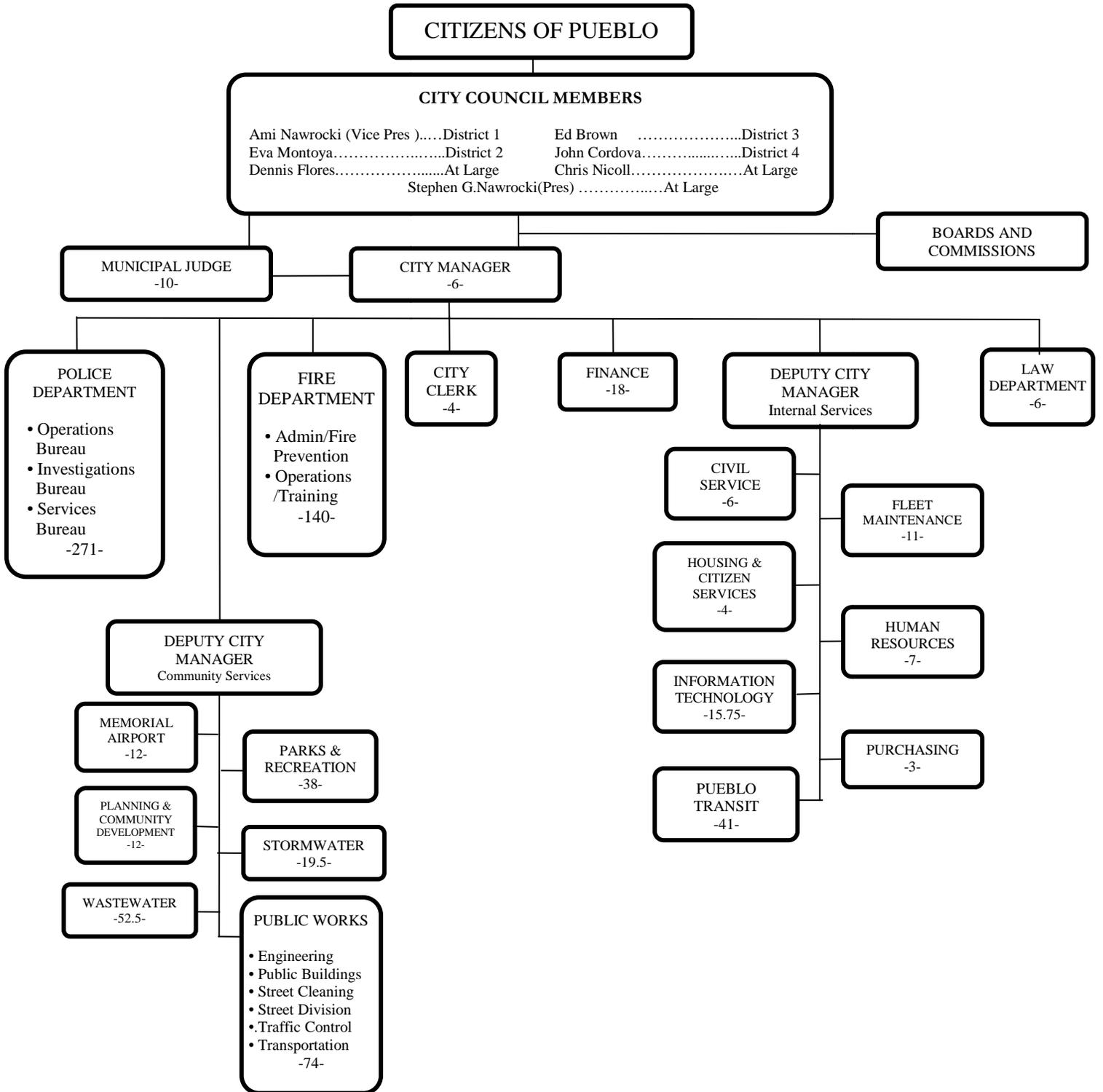


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Sam Azad
City Manager

Jenny M. Eickelman
Interim Deputy City Manager



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Pueblo, CO 81003

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Office of the City Manager

October 14, 2014

Honorable President and Members of City Council:

OPENING REMARKS

It is my pleasure to present to you the proposed Fiscal Year (FY) 2015 City of Pueblo Budget. The proposed FY 2015 Budget is the second budget that I have had the opportunity to present to you as the City Manager. The FY 2015 Budget is balanced and incorporates the priorities and policy direction expressed by the City Council over the previous year. Throughout this budget process we focused on spending money smarter and making city government leaner and more efficient.

The local economy continues to recover at a slow pace, and the City's financial outlook remains fragile as we must continue to be cautious gatekeepers of the taxpayers' money. Central to the approach in building this budget are two primary goals that I set out early in the year. The first is protecting the City's core services and priorities, and the second is promoting innovations that allow our departments to deliver core services in ways that are more efficient and effective.

We began the 2015 budget planning process in April of 2014 at the City Council Work Session dedicated to the 2014 financial overview and a first look at the 2015 budget outlook. At that time, City Administration provided the Council with information about the level of financial challenges that the City government would have to cope with in 2015 and beyond. In view of that, I have prepared the City Manager's Recommended Budget for 2015 with five key goals established by the City Council during the April review:

1. Adequately apply and assign resources to mandated fundamental services;
2. Offer a vision for our future by investing in planning efforts that will stimulate our City's economy;
3. Maintain or enhance the provisions of all City services;
4. Provide for a compensation package plan that is sustainable and builds a quality workforce that fits within our fiscal capabilities; and
5. Continue to advance transportation needs of Interstate 25 throughout the city.

Without delay after approval of the FY 2014 budget in November of 2013, we began working to appraise the City's ongoing fiscal structural deficit. The budget development framework

included many processes to evaluate all departmental programs and potential efficiencies within the General Fund. The goal of this approach is to build a budget that will allow the City to maintain and possibly enhance basic services in ways that are clear to the community while operating within our fiscal means. Preserving essential services remains a top City priority; however, a cost reduction strategy that includes a continued hiring freeze of some non-public safety related vacant positions and a reduction of operating and capital spending funded by the General Fund was necessary to meet the Council's expectations.

2015 CITY MANAGER'S RECOMMENDED BUDGET

Pursuant to Section 4-5c of the Charter, I hereby submit for City Council's consideration the City Manager's Recommended Budget for fiscal year 2015. The major areas of the 2015 Budget are highlighted as follows:

REVENUE

The City of Pueblo is heavily reliant on local sales and property taxes to fund basic City services. Sales and use tax revenue continue to be the principal source of income for the City's operating and capital budgets. At about 70% of all general taxes in the 2015 budget, sales and use tax is by far the largest source of revenue. Using a qualitative and quantitative forecasting method based upon time series data, in addition to a cross section of several economic, financial, and demographic variables, we project a moderate growth in sales and use tax revenue in FY 2015 compared to FY 2014. While these revenues are growing slowly, they are not keeping up with the faster paced cost growth in personnel benefits and other ongoing needs. If during FY 2015 it is determined that the growth in sales and use tax revenue is less than the forecasted values, we will provide the City Council with a range of fiscal options to deal with that revenue shortfall. The property tax collection in FY 2015 is projected to be slightly less than the revenue generated in FY 2014 due to minor changes in assessment values.

EXPENDITURES

On September 15, 2014, the City Council was presented with a projected FY 2014 budget that included a \$3.5 million shortfall. This shortfall included an estimated 6.8% increase in the cost of health insurance premiums in 2014. In addition to that, a 2015 compensation bump in the form of salary increases and step increases for two of the City's bargaining units, the Pueblo Association of Government Employees (PAGE) and the International Association of Fire Fighters (IAFF), was included in that estimate. It is noteworthy to mention that contract negotiations between the City and the International Brotherhood of Police Officers (IBPO) bargaining unit for a 2015 labor contract was at impasse at that time; therefore, no salary or step increases related to IBPO members were included in that proposed budget. The September expenditure estimates of FY 2015 also incorporated operational and capital budget needs submitted by City departments. In addition, it included all appropriate funding requests by outside non-profit/cultural agencies that formally receive General Fund funding in the non-departmental portion of the City's annual budgets.

Following the September 15 budget discussion with the Council, the City's Director of Finance and I carefully reviewed all of the budget requests submitted by all parties. The primary purpose of this review was to develop a FY 2015 proposed budget with an analysis of financial conditions of past, present, and future. The framework was established under guiding principles that place resources in the organization at sustainable levels to assure that the fundamental

functions of City business are adequately delivered while making an attempt to shrink the \$3.5 million FY 2015 budget gap.

Please note that the staffing numbers and related salaries listed in this recommended budget document are for informational purposes only. Actual staffing levels for positions within each department and related salaries will be formally adopted by City Council as part of the annual staffing and salary ordinance approval. Furthermore, there is only one additional authorized staffing increase included in the proposed FY 2015 General Fund Budget.

CAPITAL EXPENDITURES & CAPITAL IMPROVEMENTS

The primary sources of revenue for capital projects are Highway User Tax Funds (HUTF), which are limited to the use of street maintenance; Lottery funds, which may only be used for parks and open spaces; utility user fees; investment income from the half-cent sales tax fund; insurance proceeds; and transfers from the General Fund.

Corresponding to the revenue streams identified above, the primary capital expenditures in FY 2015 from all funds will include street resurfacing and parks projects, wastewater utilities projects, Pueblo Memorial Airport projects, technology upgrades, and a capital expenditure fund for upkeep of all City owned buildings. We have secured a total funding of \$7.7 million for the Capital Improvement Plan. Only 3.8% of the funding for 2015 projects is being funded from the General Fund.

NON-DEPARTMENT FUNDING

This portion of the City of Pueblo's General Fund budget covers several areas, including operational charges, contractual payments, health and welfare, and contributions and donations. The FY 2015 budget continues to fund nearly \$644 thousand for contributions and donations to non-profit organizations, a \$719 thousand direct contribution for the operation of the Health Department, and funding of nearly \$293 thousand for outside agencies' operational charges, in addition to \$2.4 million to outside agencies for contractual payments. During the Council 2015 budget update, it was decided that the City would keep the non-departmental funding at level funding as of 2014. However, in order to balance the FY 2015 Budget, the City Council agreed with staff that some selective reductions in the non-departmental area of the budget may be necessary in order to balance the General Fund budget.

CITY RESERVE FUNDS (FUND BALANCE)

The FY 2015 budget once again is facing a grim structural deficit. Our ability to generate revenue is not keeping up with the increasing costs of personnel and operations, while a vast number of infrastructure replacement/improvement needs are deferred yet again.

In most of the prior years, we had surplus funds above and beyond the City Council's 10% designated reserve, and we did use that in order to balance the annual General Fund budgets. Employing that short term patch-up tactic did address the temporary financial issues that needed long term solutions. Needless to say, the undesignated portion of the fund balance is now completely depleted; therefore, I recommend that we retain the 10% reserve and think of it as the City's rainy-day account rather than as extra money.

After going through extensive budget adjustments, there still remains a \$846 thousand gap that needs to be addressed. For now, I propose that this gap be funded from the General Fund reserves.

CONCLUSION

During the FY 2014 budget process, the City Council and staff have worked hard to implement creative solutions to serve Pueblo residents. Through this process, we have also realized the importance of moving forward as a community despite our challenges.

City Council Members have made many tough decisions related to the City budget in recent years, and these decisions have advanced toward a better understanding of our financial health. As we move forward, we will continue to focus on developing policy to ensure our fiscal solvency while ensuring that the provisions of valued community services are enhanced. The Proposed Budget accurately reflects the policies and priorities directed at maintaining front line service delivery to our community.

The City staff will continue to monitor our fiscal health and make necessary recommendations, changes, and adjustments to ensure that the City of Pueblo is fiscally on solid ground. I assure you that our staff remains committed to providing exceptional customer and municipal services to our citizens. We will look forward in 2015 to further advance the City Council's mission of returning the City of Pueblo to full prosperity.

The FY 2015 Recommended Budget is in clear alignment with the needs of the community, and I am proud to work in partnership with you, our employees, and the residents of Pueblo as we continue to keep Pueblo a great community.

Acknowledging the foregoing, and pursuant to Section 4-5.b of the Charter, I hereby submit for City Council's consideration the City Manager's Recommended Budget for FY 2015.

ACKNOWLEDGEMENTS

I appreciate the efforts of the City Council and City staff throughout the organization in the construction of this Proposed Budget. Special thanks are due to the staff of our Finance Department for their commitment and long hours dedicated to preparing this budget, as well as to the City Manager's staff and all department directors. I am grateful for their dedication and commentary on this important financial document.

Respectfully submitted,



Sam Azad
City Manager

Note:

This budget message reflects the 2015 City Manager's Recommended Proposed Budget. The financial amounts may differ from the final 2015 Budget as adopted by City Council.

City Of Pueblo

General Fund Revenues/Expenditures and Fund Balance Summary by Category – Budgetary Basis

	2012 Actual	2013 Actual	2014 Estimated	2015 Adopted
BEGINNING FUND BALANCE	14,911,859	11,436,430	11,051,485	11,547,493
PLUS: REVENUES & OTHER SOURCES OF FUNDS				
General Taxes	59,854,578	61,218,071	62,381,577	63,332,185
Licenses & Permits	574,360	603,249	585,342	592,500
Intergovernmental Receipts	2,245,128	2,188,018	1,922,620	1,992,473
Charges for Services	3,724,994	3,745,124	3,769,249	3,849,429
Fines & Forfeitures	2,090,603	1,849,081	1,710,519	2,027,169
Other Revenues	725,057	498,793	388,800	288,780
Transfer in from Other Funds	3,890,894	4,410,961	4,387,894	4,715,963
Total Revenues & Transfers In	73,105,614	74,513,297	75,146,001	76,798,499
LESS: EXPENDITURES & OTHER USES OF FUNDS				
Personnel Costs	54,565,646	54,393,211	53,652,648	55,072,143
Operating	10,208,981	9,194,694	9,090,465	8,983,907
Non-Departmental Costs	345,196	229,841	275,468	249,124
Contractual Agreements	2,765,528	2,754,891	2,327,371	2,417,888
Health & Welfare	841,500	757,350	719,483	719,483
Other Contributions & Donations	997,796	712,750	679,018	644,000
Transfers out to Other Funds	6,856,396	6,855,505	7,905,540	8,978,455
Total Expenditures & Transfers Out	76,581,043	74,898,242	74,649,993	77,065,000
Increase (Decrease) in Fund Balance	(3,475,429)	(384,945)	496,008	(266,501)
ENDING FUND BALANCE	11,436,430	11,051,485	11,547,493	11,280,992
Less: Fund Balance Reserves & Designations				
TABOR Emergency Reserve	2,430,000	2,235,399	2,254,380	2,303,955
&& Council Designated 10% Reserve	7,658,104	7,489,824	7,464,999	7,706,500
FUND BALANCE AVAILABLE FOR FUTURE APPROPRIATION	1,348,326	1,326,262	1,828,114	1,270,537

All amounts included in this overview are provided on the budgetary basis of accounting. As such, 2012 and 2013 historical information may differ from the line items details provided throughout the remainder of the budget document. Those detail accounts are presented on a basis of accounting other than budget basis.

City Of Pueblo

Revenue History – By Source

	2012	2013	2014	2015
	Actual	Actual	Estimate	Adopted
General Taxes				
Current Year Levy	11,850,134	12,833,583	12,830,000	12,741,164
Interest on Delinq Taxes	26,986	27,326	28,336	27,000
Prior Years Levy	(7,030)	4,823	5,000	5,000
Payment in Lieu of Taxes	9,859	9,859	9,860	9,860
Audit Sales Tax	448,235	375,053	400,000	500,000
Sales Tax Refund	(71,891)	(4,318)	(50,000)	(50,000)
Sales Taxes	38,791,533	39,750,487	40,036,241	40,836,966
Use Taxes	2,264,257	2,147,722	2,231,719	2,265,195
Black Hills Energy	3,267,516	3,102,431	3,242,909	3,200,000
Comcast	939,774	972,788	985,227	1,000,000
Comcast PEG Fees	136,536	126,921	135,000	135,000
Other Franchise Taxes	75,806	73,566	75,000	70,000
Qwest	109,785	111,205	112,000	112,000
Xcel Energy	845,712	942,434	1,002,262	1,200,000
Cigarette Tax	258,758	232,945	230,000	230,000
Room Tax	833,503	822,981	917,601	875,000
Severance Tax	21,708	12,177	12,000	-
Special Room Tax	162,070	160,024	178,422	175,000
Total General Taxes	59,963,251	61,702,007	62,381,577	63,332,185
Licenses and Permits				
Alcoholic Beverages	18,003	17,816	20,816	20,000
All Other Business	8,488	8,287	8,000	8,000
Amusement Licenses	9,148	11,035	10,000	11,000
Health Licenses	14,613	15,803	10,000	15,000
Liquor Survey Revenue	48,733	45,083	52,735	45,000
Non-Cigarette Tobacco License	-	22,200	4,805	22,000
Police & Protective	18,572	17,872	12,000	18,000
Sales Tax Licenses	406,985	405,929	406,000	400,000
All Other Non-Business	3,998	3,164	4,286	3,000
Curb & Gutter Construct	918	1,913	1,300	3,000
Excavation Permits	26,851	33,830	40,200	30,000
Revocable Permits	1,370	2,600	2,000	2,500
Right of Way Permits	12,554	12,525	8,200	10,000
Sidewalk Construction	4,130	5,194	5,000	5,000
Total Licenses and Permits	574,363	603,251	585,342	592,500
Intergovernmental Receipts				
Other Federal Grants	4,042	-	-	-
U.S. Air Force	184,278	-	29,781	29,781
Misc State Contributions	1	1	-	-
Traffic Signal Contrib	126,000	156,660	156,240	126,000
Misc County Contributions	5,000	10,000	5,000	5,000
Motor Vehicle Ownershp	1,128,383	1,209,840	1,138,839	1,300,000
Recreation Contribution	44,313	43,425	25,000	-
Traffic Signal Contrib	-	12,375	16,500	16,500
Urban Renewal Auth/TIF	753,112	715,929	512,260	515,192
Urban Renewal Other Misc	-	39,788	39,000	-
Total Intergovernmental Receipts	2,245,129	2,188,018	1,922,620	1,992,473

City Of Pueblo

Revenue History – By Source

	2012 Actual	2013 Actual	2014 Estimate	2015 Adopted
Charges for Services				
Admin Services	1,758,142	1,758,142	1,743,670	1,785,494
Airport Service Fees	288,678	292,285	276,800	276,800
Land Development Fees	36,791	72,265	36,813	49,992
Medical Marijuana Fees	25	1,000	110,000	200,000
Miscellaneous Revenue	861	1,159	1,000	-
Outside Services	7,413	4,716	11,204	4,000
PD-Support Services	-	8	-	-
Penalty & Interest	10,668	11,513	10,000	11,457
Photocopies	6,998	4,177	10,000	6,566
Impact Fees	64,041	81,640	130,000	80,000
Street Signs	-	1,665	300	-
DEA-Diversion Squad	-	2,878	-	-
False Alarms	6,125	59,825	35,000	60,000
Fingerprint Fees	17,026	16,480	15,000	16,000
Fire Inspection Fees	48,610	46,959	43,181	45,000
Fugitive Task Force	7,598	-	-	-
Impound/Tow Vehicle Fees	3,600	1,800	3,600	4,200
Medical Services/AMR	95,520	104,080	96,240	95,520
Misc Receipts-Safety	47,281	32,563	39,384	35,000
Off Duty Police Pay	9,241	85,759	2,500	35,000
Overtime Police Pay	63,609	58,728	61,492	60,000
Police Reports	33,222	33,586	43,000	33,000
School SRO's	566,766	469,386	478,490	500,000
VIN Inspection	1,575	1,850	1,500	1,600
Witness Fees	14,735	16,120	15,000	15,000
Advertising	-	-	3,000	5,000
Advertising & Sponsorship	2,851	5,306	5,000	4,000
Baseball/Youth	11,334	12,339	18,000	12,000
Basketball/Gym/Adult	809	-	-	-
Basketball/Gym/Youth	55,927	41,936	25,000	25,000
Basketball/Slab/Youth	279	-	-	-
Birthday Party Rentals	13,612	11,462	12,000	12,000
Concessions	75	20,357	32,000	25,000
Concessions Contract	3,728	1,800	1,500	4,000
County Recreation	50	1,393	-	-
Dance/Folk	-	(310)	-	-
Drop-in Hockey/Adult	4,335	4,176	6,750	3,500
Drop-in/Free Style	1,040	1,032	1,000	1,000
Field Rentals	2,223	6,655	6,600	7,000
Football/Flag/Youth	3,499	4,160	7,100	3,500

City Of Pueblo

Revenue History - By Source

	2012	2013	2014	2015
	Actual	Actual	Estimate	Adopted
Ice & Arena Rentals	87,684	89,105	85,000	80,000
Ice Arena Admissions	35,277	34,654	64,506	40,000
Lifeguard/WSI Training	1,116	2,470	750	2,500
Merchandise Sales	4,350	2,109	-	-
Miscellaneous	5,398	1,495	1,000	2,000
Open Gym Recreation	3,516	261	1,000	1,000
Park Rides/Carousel	108,155	108,432	109,040	100,000
Pro Shop Sales	1,072	588	700	500
Public Bldg Rentals	4,180	4,192	6,500	5,000
Recreation Administration	16,267	17,656	12,000	10,000
Skate Rentals	14,242	14,396	9,000	12,000
Skate Sharpening	656	780	1,200	800
Skating Lessons	21,231	14,043	20,000	15,000
Softball/Adult	29,020	21,960	24,000	22,000
Softball / Youth	-	-	-	-
Sponsorships	-	1,725	-	5,000
Stick N Puck / Youth	852	1,050	1,500	1,000
Summer Playgrounds	25,327	29,272	43,700	25,000
Sun City Band	4,075	3,722	3,692	3,500
Swimming Lessons	22,299	26,760	1,205	1,000
Swimming Pool Rentals	10,368	12,038	7,432	12,000
Swimming Tickets	96,503	75,161	87,000	85,000
Tennis Courts	4,293	578	1,200	1,000
Tennis/Adult	1,585	767	700	1,000
Tennis/Youth	5,524	7,456	6,000	7,500
YWCA Pool	33,718	5,567	-	-
Total Charges for Services	3,724,995	3,745,127	3,769,249	3,849,429
Fines and Forfeitures				
Animal Fines	74,657	61,772	58,589	70,000
Breath-Blood Fee	1,030	832	1,000	900
Court Data Management Fee	-	47,094	90,649	85,000
DARE Surcharge	7,148	5,261	2,000	-
DMV	22,707	19,947	19,000	20,000
Drug Surcharge	2,695	2,881	2,900	2,800
DUI Fines	58,147	49,926	43,000	50,000
Graffiti Restitution	4,180	4,216	4,000	1,405
Health Surcharge	1,200	785	700	1,000
HIV Surcharge	3,500	2,444	4,300	2,500
Keep Pueblo Beautiful Surcharge	23,658	18,403	18,000	-
Liquor Fines In-Lieu	-	4,510	3,000	-

City Of Pueblo

Revenue History - By Source

	2012	2013	2014	2015
	Actual	Actual	Estimate	Adopted
Municipal Court	1,650,320	1,410,003	1,148,445	1,414,739
Pueblo Combined Court	19	345	2,000	1,525
Red Light Fines	158,696	137,100	239,056	300,000
Seat Belt Fines	390	260	250	300
Work Release	7,685	5,325	5,000	7,000
Xing Guard Surcharge	74,572	77,977	68,630	70,000
Total Fines and Forfeitures	2,090,604	1,849,081	1,710,519	2,027,169
Other Revenue				
Interest Cash Balances	(30,492)	(34,176)	-	-
Interest on Pooled Invest	87,496	3,362	100,000	100,000
Ground Rental	18,650	18,780	13,800	18,780
Cash Over / (Short)	(167)	(818)	-	-
Hazmat Clean Up	-	1,973	-	-
Loss of Property Comp	46,336	4,743	5,000	-
Miscellaneous Revenue	84,341	27,946	20,000	20,000
Parks & Recreation	287	-	-	-
Public Works	75,476	(245)	-	-
Refunds & Rebates	303,323	135,569	-	-
Sale of Surplus	11,488	8,815	10,000	10,000
SID Collection	4,271	-	-	-
Weed Lien Recovery	85,197	69,095	90,000	90,000
Health Insurance	-	-	-	-
Disposal of Assets	38,850	214,877	150,000	50,000
Total Other Revenue	725,056	449,921	388,800	288,780
Other Financing Sources				
Bandera Blvd SID	-	-	-	-
Capital Improvement Fund	166,390	-	-	-
Comm Dev Block Grant	107,239	179,356	338,403	268,039
Conservation Trust	500,000	664,000	500,000	500,000
E-911 Telephone Charges	432,000	452,000	508,926	752,000
Econ Dev Special Tax	200,000	200,000	200,000	200,000
Excess Court Fines - Graffiti	10,000	10,000	-	-
HERA Grant	131,965	144,433	-	-
Highway User Tax Fund	2,356,262	2,424,865	2,424,865	2,424,865
HOME Grant	45,788	67,636	90,000	45,059
North Gateway BID	11,583	11,558	12,700	13,000
North Gateway PIF	11,790	11,618	13,000	13,000
Seized Property	4,338	-	-	-
Solid Waste Service Chgs	100,000	200,000	200,000	400,000
Stormwater Utility	100,000	100,000	100,000	100,000
Total Other Financing Sources	4,177,355	4,465,466	4,387,894	4,715,963
Total General Fund Revenue	73,500,753	75,002,871	75,146,001	76,798,499

City of Pueblo

General Fund Summary – 2015 Expenditure Budget by Category

	<u>Personnel</u>	<u>Operating</u>	<u>Other</u>	<u>Total</u>
City Council	70,520	177,462		247,982
City Manager	490,581	126,810		617,391
City Clerk	314,328	121,635		435,963
City Hall Operation		143,100		143,100
Civil Service	146,580	34,830		181,410
Finance	1,426,899	95,355		1,522,254
Fire				
Administration	1,572,488	37,240		1,609,728
Fire Fighting	13,137,714	380,841		13,518,555
Fire Stations		210,172		210,172
Fire Prevention	201,541	1,980		203,521
Fire Training	115,469	53,800		169,269
Fire Total	15,027,212	684,033	-	15,711,245
Housing and Citizen Services	372,533	24,705		397,238
Human Resources	558,992	71,528		630,520
Information Technology	1,312,898	1,072,563		2,385,461
Law	601,308	139,635		740,943
Municipal Court	819,216	101,828		921,044
Parks and Recreation				
Administration	444,903	45,625		490,528
Park Area South	731,969	565,609		1,297,578
Park Area North	819,778	118,070		937,848
Recreation	273,827	129,857		403,684
Fountain Center	236,195	48,058		284,253
Ice Arena	302,597	199,728		502,325
Swimming Pools	395,068	118,480		513,548
Parks Total	3,204,337	1,225,427	-	4,429,764
Planning and Community Development	661,681	175,781		837,462
Police				
Administration	844,693	18,710		863,403
Support Services	2,708,623	792,235		3,500,858
Code Enforcement	500,108	16,000		516,108
Tactical Division		16,830		25,000
Crime Control & Investigation	18,549,508	670,463		19,220,000
Communications Center	1,867,974	169,091		2,037,065
Police Total	24,470,906	1,683,329	-	26,154,235
Public Works, Bureau of				4,000
Engineering	1,210,802	342,225		1,553,027
Highway & Street Maintenance	1,643,000	299,932		1,942,932
Street Cleaning	407,040	111,330		518,370
Building Maintenance	668,591	152,866		821,457
Transportation	250,043	1,897,074		2,147,117
Traffic Control Maintenance	603,424	174,150		777,574
Public Works Total	4,782,900	2,977,577	-	7,760,477
Purchasing	311,252	33,809		345,061
Non-Departmental-Operational Charges	500,000	94,500	249,124	843,624
Non-Departmental-Contractual Payments			2,417,888	2,417,888
Non-Departmental-Health and Welfare			719,483	719,483
Non-Departmental-Contributions and Donations			644,000	644,000
Transfers to Other Funds			8,978,455	8,978,455
Totals	55,072,143	8,983,907	13,008,950	77,065,000

City of Pueblo

General Fund Budget History - by Department

	2012	2013	2014	2015
	Actual	Actual	Estimate	Adopted
City Council	291,182	266,286	252,612	247,982
City Manager	692,777	613,137	585,794	617,391
City Clerk	362,197	379,273	390,108	435,963
City Hall Operation	82,114	94,758	105,300	143,100
Civil Service	251,935	169,155	185,921	181,410
Finance	1,462,403	1,404,529	1,399,174	1,522,254
Fire	15,129,552	15,545,431	15,435,656	15,711,245
Housing and Citizen Services	393,995	376,930	406,218	397,238
Human Resources	606,444	605,974	629,067	630,520
Information Technology	2,170,402	2,124,514	2,182,860	2,385,461
Law	828,862	810,342	739,076	740,943
Municipal Court	890,819	913,573	929,278	921,044
Parks and Recreation	5,089,627	4,670,062	4,521,806	4,429,764
Planning and Community Development	1,132,162	1,100,244	719,959	837,462
Police	26,390,255	26,234,173	26,242,275	26,154,235
Public Works, Bureau of	8,169,382	7,572,922	6,875,956	7,760,477
Purchasing	308,910	304,492	316,253	345,061
Non-Departmental-Operational Charges	866,809	786,865	1,101,268	843,624
Non-Departmental-Contractual Payments	2,942,146	2,599,978	2,327,371	2,417,888
Non-Departmental-Health and Welfare	841,500	757,350	719,483	719,483
Non-Departmental-Contributions and Donations	997,796	712,750	679,018	644,000
Transfers to Other Funds	7,053,458	6,910,010	7,905,540	8,978,455
Totals	76,954,727	74,952,748	74,649,993	77,065,000

City of Pueblo

Other Funds Summary – 2015 Budgeted Expenditures

Fund Title/Activity	Proprietary Funds	Governmental Funds	Debt Service Fund
Elmwood Golf Course	1,227,139		
Fleet Maintenance	2,820,000		
Honor Farm	106,268		
Memorial Airport	1,642,845		
Memorial Hall	468,763		
Parking	771,604		
Pueblo Transit	5,192,721		
Self-Insurance Fund	2,630,000		
Stormwater	3,360,000		
Technology Fund	116,500		
Walkingstick Golf Course	1,155,605		
Wastewater	16,347,444		
Arkansas River Legacy		0	
Economic Development Tax		7,502,360	
Historic Arkansas River Project		0	
HUD Grants		2,453,933	
Intergovernmental		5,071,285	
Other Special Revenue		166,100	
Police Building		0	
Public Improvements		1,642,626	
Special Charges		3,289,000	
Special Districts		651,989	
Stimulus Grants		0	
Capital Leases			1,750,630
HARP Bonds			976,776
Police Building COPS			1,622,492
Total Other Funds Appropriation	35,838,889	20,777,293	4,349,898

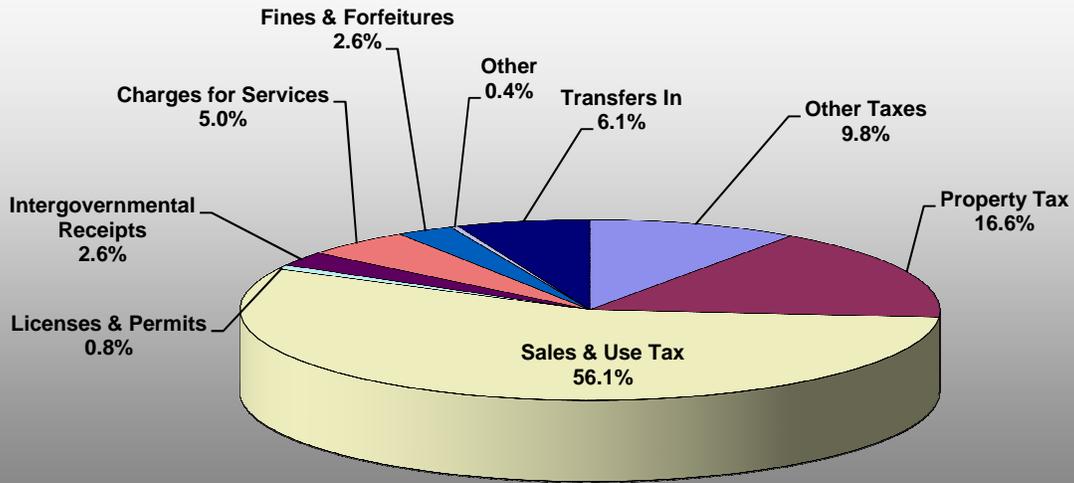
City of Pueblo

Staffing Level Summary - by Department

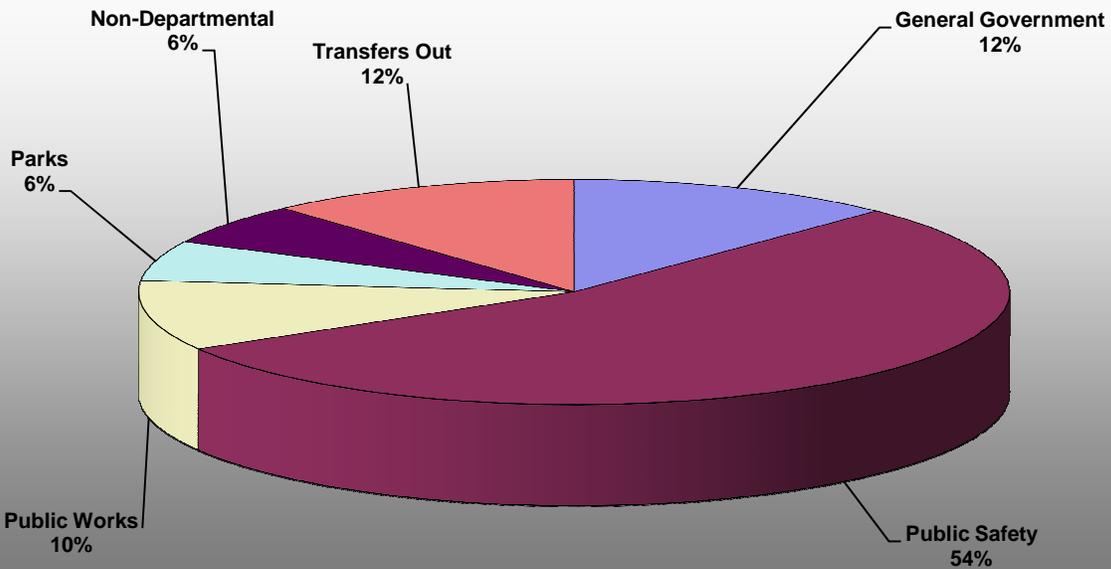
	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
General Fund				
City Council	7	7	7	7
City Manager	6	6	6	6
City Clerk	4	4	4	4
Civil Service	6	6	6	6
Finance	18	18	18	18
Fire	143	140	140	140
Housing and Citizen Services	4	4	4	4
Human Resources	7	7	7	7
Information Technology	15.75	15.75	15.75	15.75
Law	6	6	6	6
Municipal Court	9	9	9	9
Parks and Recreation	38	38	38	38
Planning and Community Development	16	16	12	12
Police	268	268	271	271
Public Works - Engineering	16	16	16	16
Public Works - Public Buildings	9	9	9	9
Public Works - Street Cleaning	6	6	6	6
Public Works - Streets Division	30	29	29	29
Public Works - Traffic Control	10	11	11	11
Public Works - Transportation	3	3	3	3
Purchasing	2	2	3	3
General Fund Total	623.75	620.75	620.75	620.75
Other Funds				
Fleet Maintenance	11	11	11	11
Honor Farm	2	1	1	1
Memorial Airport	11	12	12	12
Parking	2	2	2	2
Stormwater	18.5	18.5	18.5	19.5
Wastewater	52.5	52.5	52.5	52.5
Other Funds Total	97	97	97	98
Totals	720.75	717.75	717.75	718.75

City of Pueblo

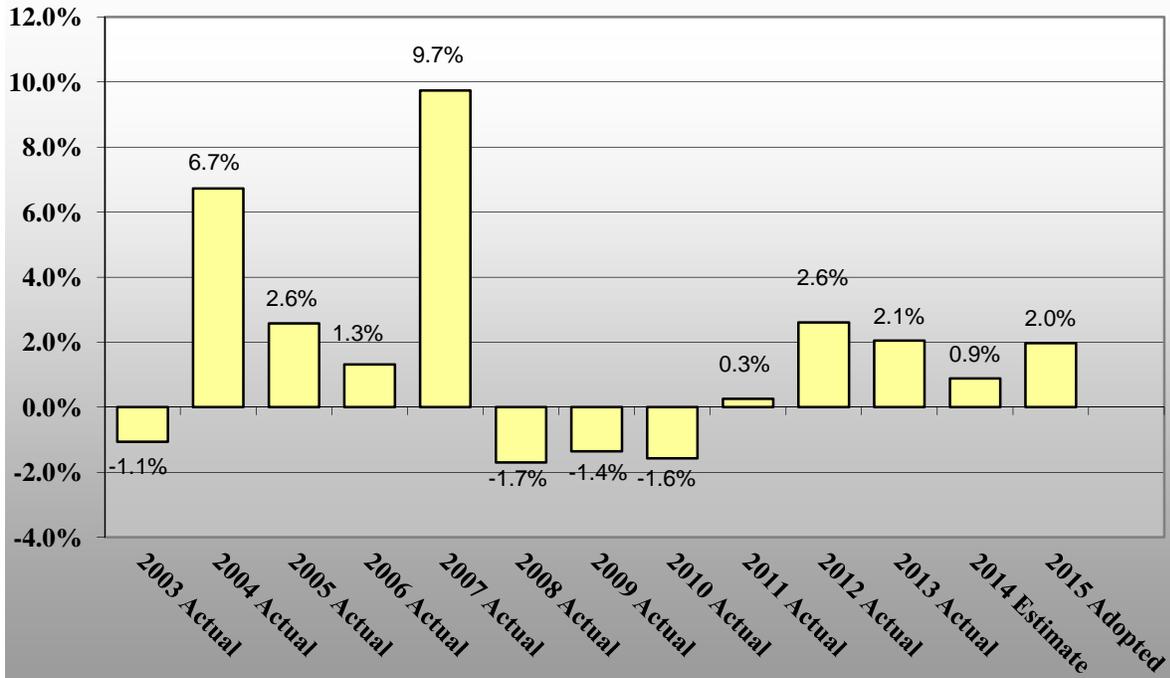
2015 GENERAL FUND REVENUE \$76,798,499



2015 GENERAL FUND EXPENSES \$77,065,000

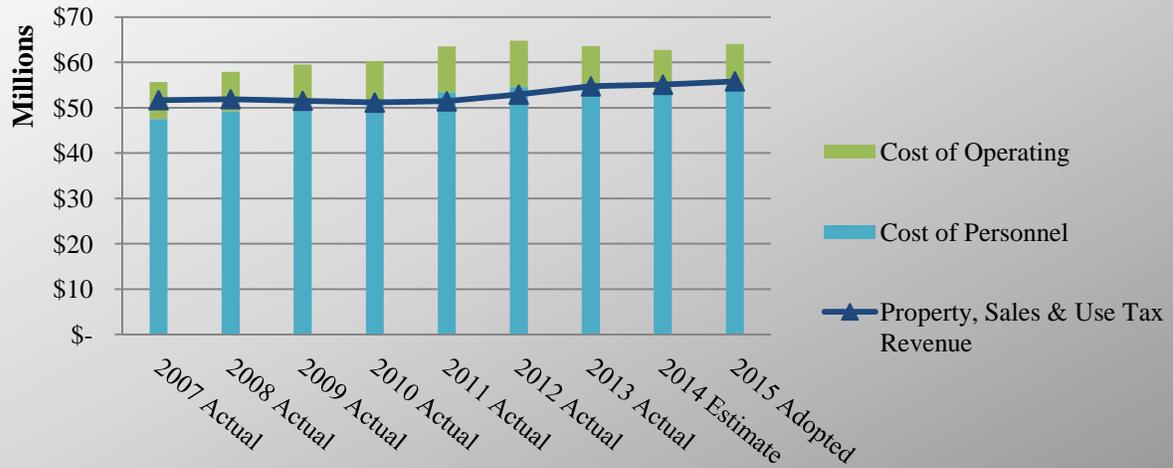


Sales and Use Tax Annual Growth Rate

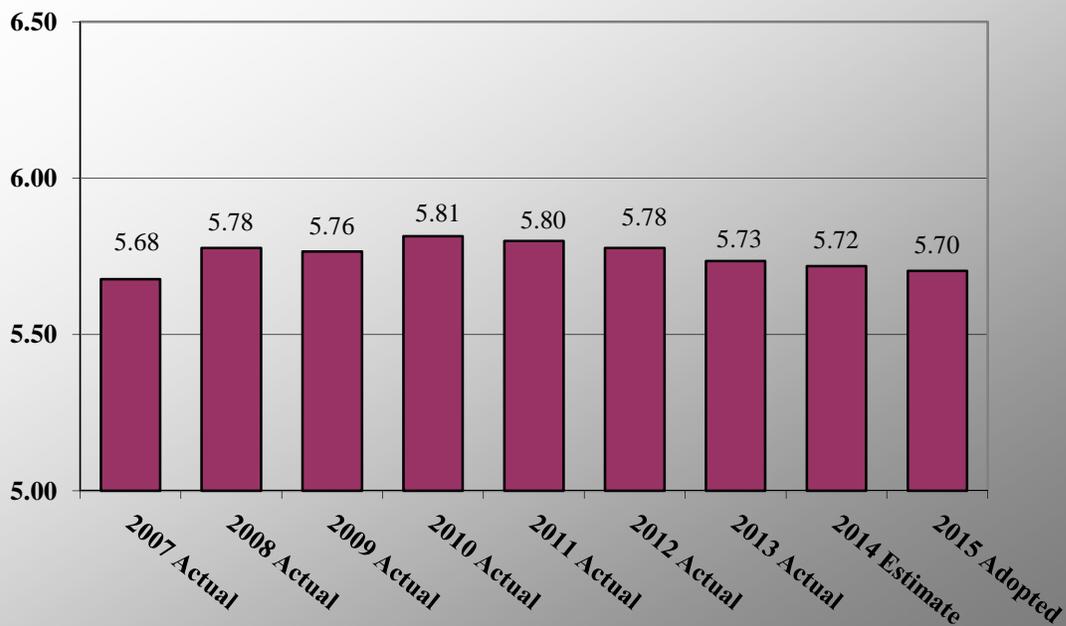


City of Pueblo

General Fund Departmental Expenses (Personnel & Operating) to Primary Revenue



General Fund Employees per 1,000 Population



Property Tax

Property tax is levied against all real property and business-related personal property within the City of Pueblo. An actual value of all property is established by the Pueblo County Assessor's Office. This value is then used to compute the assessed valuation of the property based on State-legislated ratios. These ratios are 1) 7.96% for residential real property, and 2) 29% for business real and personal property.

The mill levy is then applied to the assessed valuation to determine a property owner's tax bill. A mill is one-tenth of one cent. In other words, one mill represents \$1 for every \$1,000 of assessed property value. The formulas used for computing property taxes are as follows:

$$\begin{aligned}\text{Assessed Value} &= \text{Property actual value} \times \text{Assessment ratio} \\ \text{Property tax} &= \text{Assessed value} / 1,000 \times \text{Mill levy}\end{aligned}$$

Within the City of Pueblo's boundaries, the following entities certify mill levies: Pueblo County, Pueblo Library District, School District 60, Southeastern Colorado Water Conservancy District, and the City of Pueblo.

The mill levies for tax year 2013, and collected in 2014, which apply to all City of Pueblo taxpayers is provided in the table below:

	<u>Estimated Mill Levy</u>	<u>% Of Total Mill Levy</u>
Pueblo County	30.959	34.9%
Pueblo Library District	5.293	6.0%
Pueblo School District 60	36.032	40.5%
Water Conservancy District	0.944	1.0%
City of Pueblo	<u>15.633</u>	<u>17.6%</u>
Totals	88.861	100%

In addition, there are two Special Improvement Maintenance Districts (SIMD) within the City of Pueblo. Residents of the Southpointe SIMD incur an additional 5 mills for improvements, and residents of the Bandera Boulevard SIMD incur 3 mills. The levy provides for the maintenance of certain public improvements of general benefit to the residents of the Districts.

The Taxpayer Bill of Rights (TABOR) Amendment to the Colorado Constitution limits property tax revenue increases to the amount collected the previous year increased by the Denver-Boulder Consumer Price Index plus a local growth factor. TABOR also prohibits any increase to the mill levy unless approved by the registered voters of the City of Pueblo.

Property Tax (continued)

The City of Pueblo will certify its mill levy for 2015 at 15.633 mills.

2015 BUDGET

Assessed Value 1,006,816,873

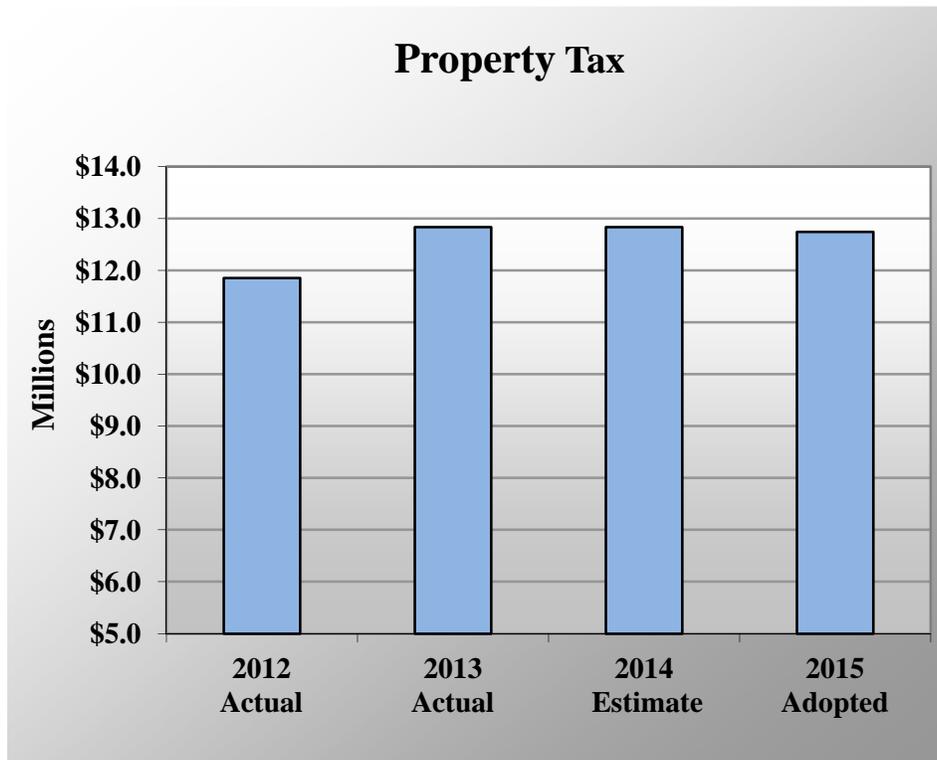
Mills 15.633

Calculation: $(1,006,816,873 / 1,000) * 15.633$

2015 Property Tax Revenue = \$12,741,164

(Less \$75,000 estimated as uncollectible and contractual refund obligations)

<u>Year</u>	<u>Amount (\$)</u>	<u>Decrease from Previous Year</u>
2012 Actual	11,850,134	
2013 Actual	12,833,583	8.3%
2014 Estimate	12,830,000	0.0%
2015 Adopted	12,741,164	-0.7%



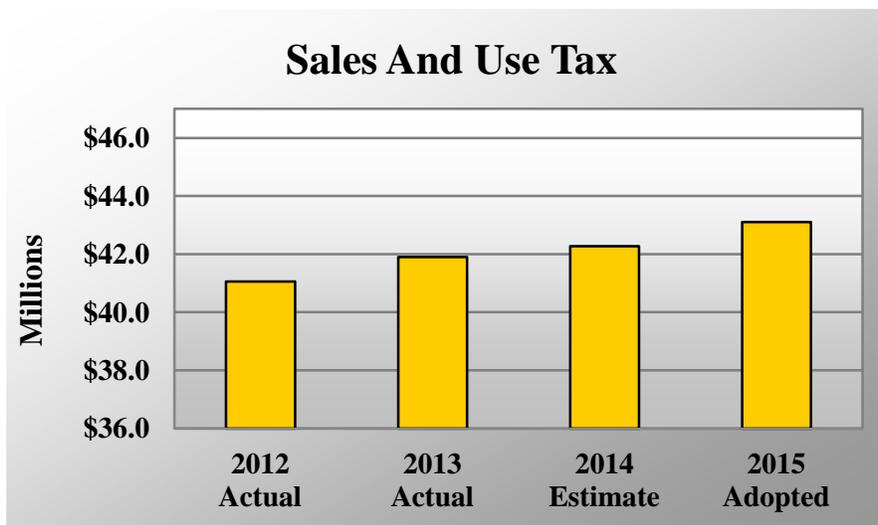
Sales and Use Tax

Sales and Use Tax is the largest single revenue stream for the City of Pueblo, making up 56% of the City's general fund revenue. The total sales and use tax rate within the City of Pueblo is 3.5%, which consists of 3.0% general tax and .5% tax specifically for use in economic development. The ½ cent economic development tax was established by a vote of the City electorate effective January 1, 1985. The .5% tax is not included in the General Fund, and detailed information about the revenue and expenditures of this tax are included in the Other Governmental Funds section.

Sales or use tax is levied on all retail sales, leases, and rentals of tangible personal property on the basis of the purchase price or rental price. Food purchased for preparation and consumption at home and prescription medications are exempt from sales tax.

Sales and use tax collections are primarily dependent upon the level of local economic activity, consumer confidence, and tourist activity. It is estimated that 2014 will end the year with a modest increase, and collections for 2015 are expected to increase about 2%.

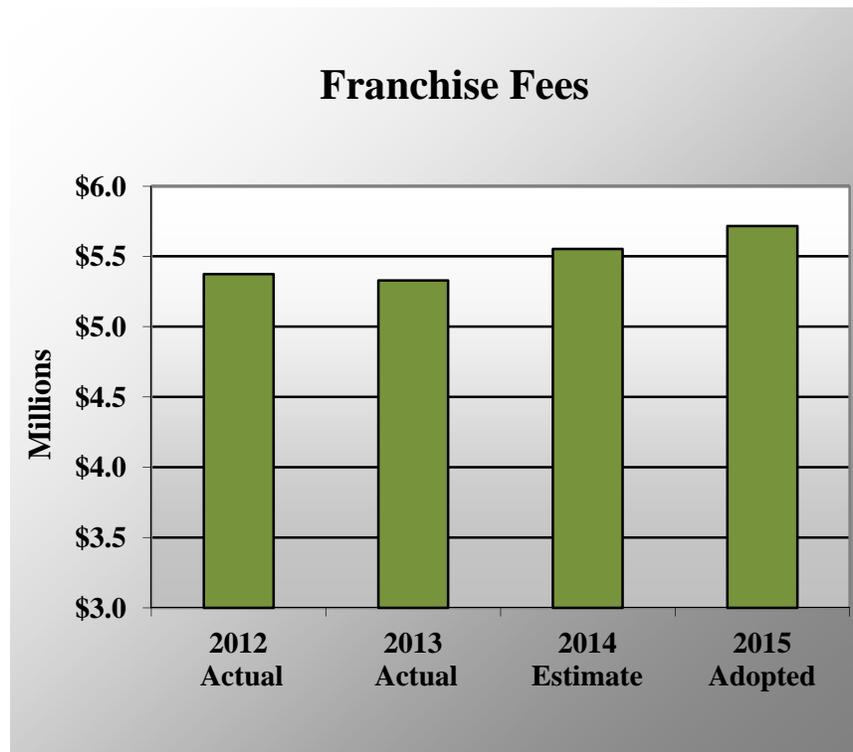
<u>Year</u>	<u>Amount (\$)</u>	<u>Increase from Previous Year</u>
2012 Actual	41,055,790	
2013 Actual	41,898,209	2.1%
2014 Estimate	42,267,960	0.9%
2015 Adopted	43,102,161	2.0%



Franchise Fees

Franchise fees are levied on businesses that deliver any public utility including electric, telephone, cable, and natural gas services. In order for a franchise to be granted, the residents of Pueblo must have a majority vote approving the franchise. Once approved by the voters, the applicant shall submit an ordinance granting the franchise. The City of Pueblo currently has four franchises: CenturyLink, Comcast, Black Hills, and Xcel Energy. The following summarizes franchise fee revenues for the past five years, with an anticipated slight incline in revenues for 2015.

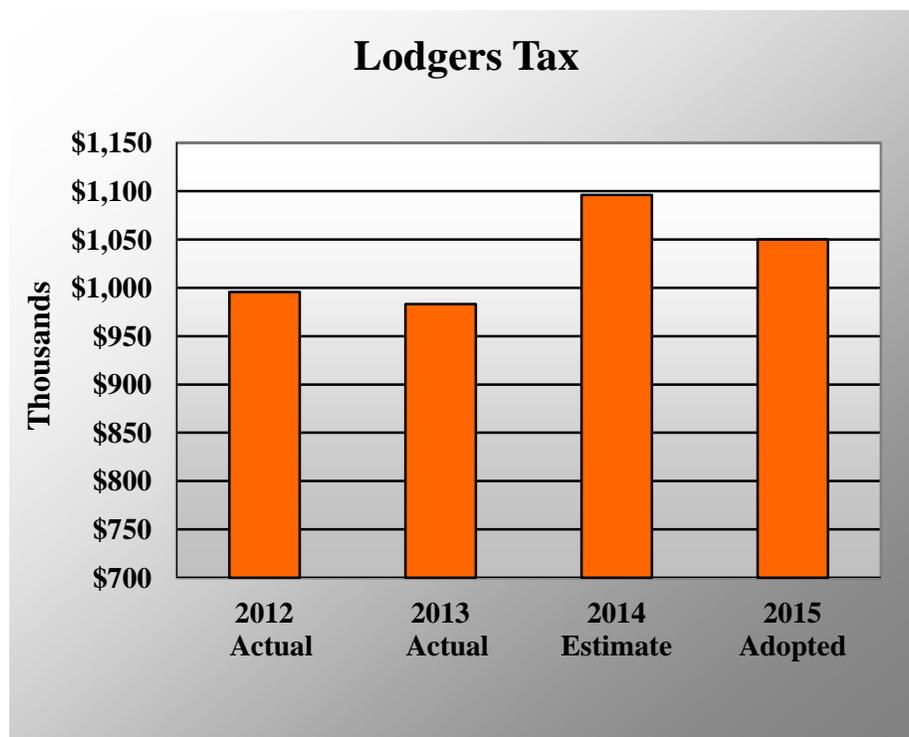
<u>Year</u>	<u>Amount (\$)</u>	<u>Increase from Previous Year</u>
2012 Actual	5,375,129	
2013 Actual	5,329,345	-0.9%
2014 Estimate	5,552,398	4.2%
2015 Adopted	5,717,000	3.0%



Lodgers Tax

A Lodger's Tax of 4.3% is imposed on the cost of lodging within the city. The 4.3% is in addition to the city sales tax of 3.5%. The tax was established to promote tourism in the City of Pueblo. Lodgers Tax revenues are estimated to increase 11.5% for 2014.

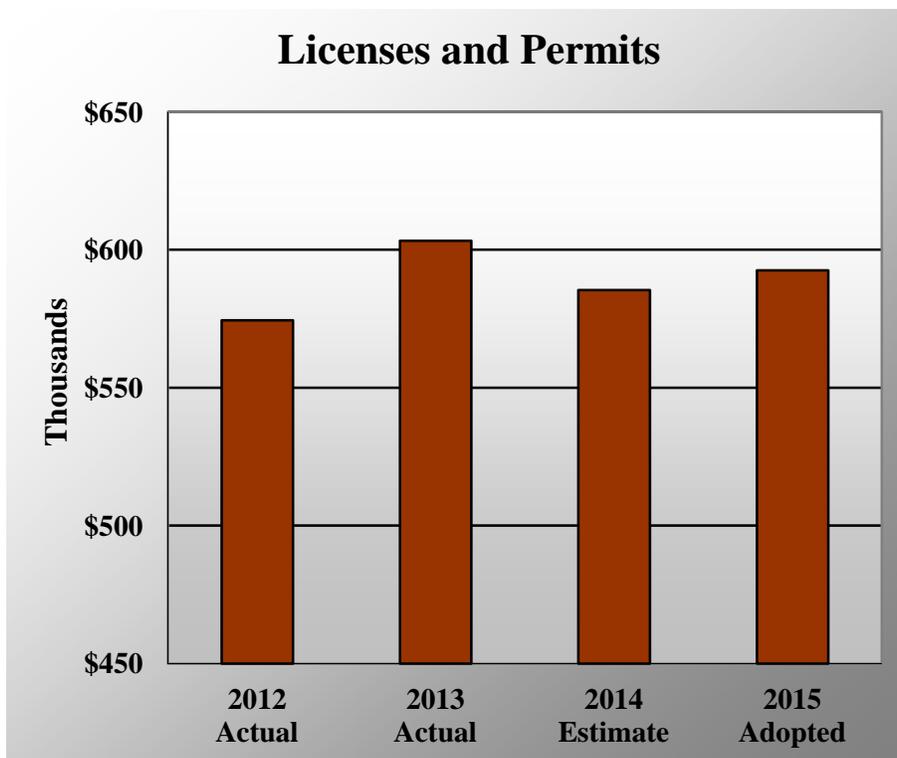
<u>Year</u>	<u>Amount (\$)</u>	<u>Increase from Previous Year</u>
2012 Actual	995,573	
2013 Actual	983,005	-1.3%
2014 Estimate	1,096,023	11.5%
2015 Adopted	1,050,000	-4.2%



Licenses and Permits

License and Permit revenues are primarily derived from business licenses. Any organization conducting business within the City of Pueblo is required to have a business license.

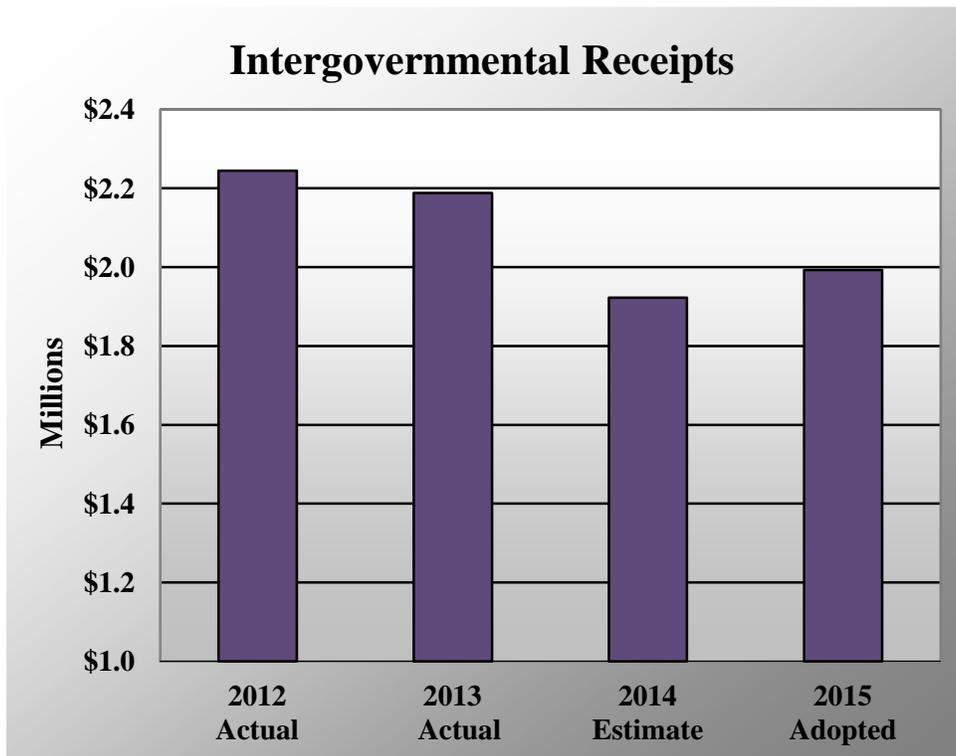
<u>Year</u>	<u>Amount (\$)</u>	<u>Decrease from Previous Year</u>
2012 Actual	574,363	
2013 Actual	603,251	5.0%
2014 Estimate	585,342	-3.0%
2015 Adopted	592,500	1.2%



Intergovernmental Receipts

Intergovernmental Receipts consists of revenue received from other government agencies. By far, the largest intergovernmental receipt is for motor vehicle ownership fees collected by Pueblo County. The City's contract with the U.S. Air Force for the use of the Memorial Airport was re-negotiated in 2012 with a substantial decrease in revenue.

<u>Year</u>	<u>Amount (\$)</u>	<u>Decrease from Previous Year</u>
2012 Actual	2,245,129	
2013 Actual	2,188,018	-2.5%
2014 Estimate	1,922,620	-12.1%
2015 Adopted	1,992,473	3.6%



Charges for Services

Charges for Services include all of the fees charged for services provided by the government to the user of those services. These charges would include fees for recreation programs, photocopies, school resource officers and police reports. The largest of the fees is the administrative fee charged to enterprise funds for the services provided to by the General Fund. The amount of the fee is based on a cost allocation study conducted to accurately determine the administrative fee for each enterprise fund.

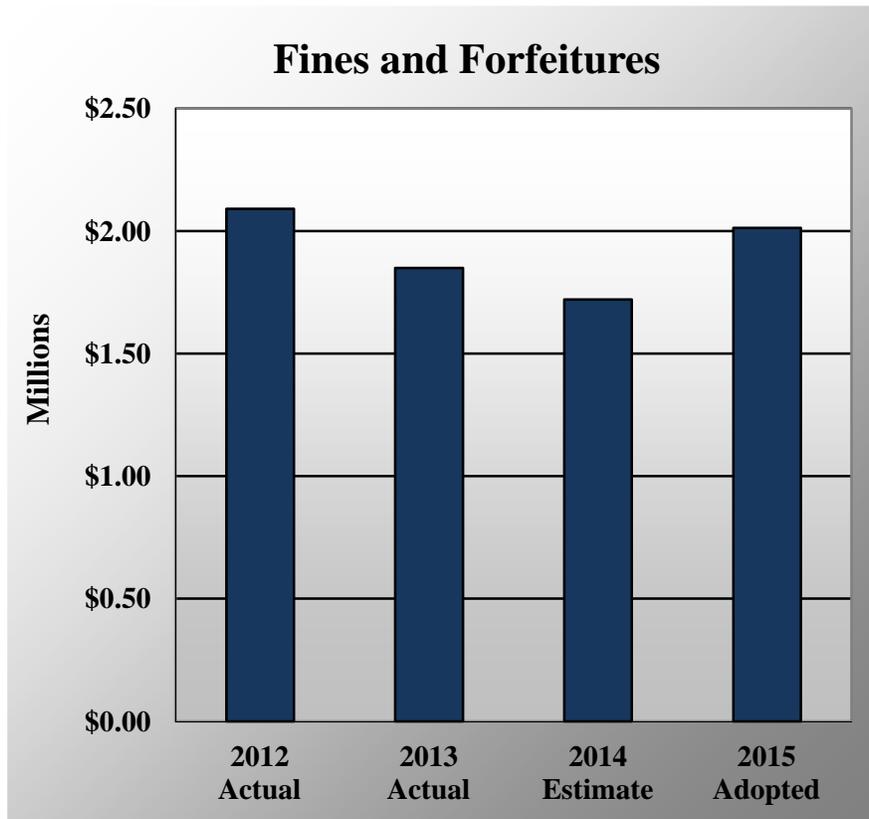
<u>Year</u>	<u>Amount (\$)</u>	<u>Increase from Previous Year</u>
2012 Actual	3,724,995	
2013 Actual	3,745,127	0.5%
2014 Estimate	3,769,249	0.6%
2015 Adopted	3,849,429	2.1%



Fines and Forfeitures

Fines are imposed by the City’s Municipal Court on persons found to be in violation of the City code and subject to a fine. Fines and forfeitures revenue has been declining since 2011.

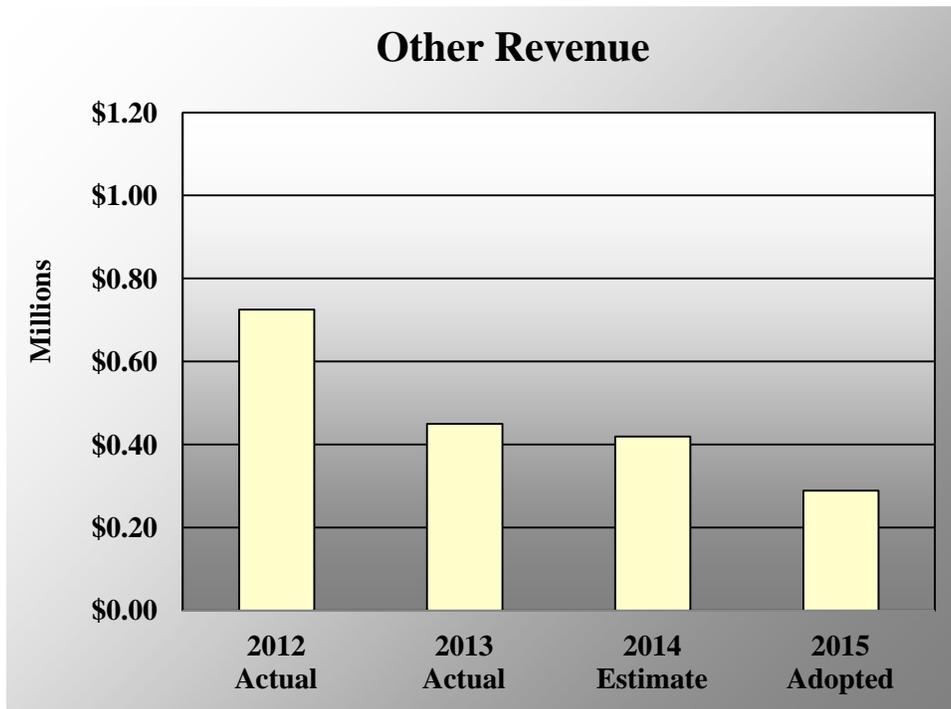
<u>Year</u>	<u>Amount (\$)</u>	<u>Decrease from Previous Year</u>
2012 Actual	2,090,604	
2013 Actual	1,849,081	-11.6%
2014 Estimate	1,710,519	-7.5%
2015 Adopted	2,027,169	18.5%



Other Revenue

Other Revenue, due to its very nature, tends to have large fluctuations. The major known component of other revenue is interest earnings on investments. As investment instruments began to mature in 2010, the funds were reinvested at much lower rates, resulting in a significant drop in revenue. Additionally, due to the uncertain nature of miscellaneous receipts, these revenues are budgeted on a very conservative basis.

<u>Year</u>	<u>Amount (\$)</u>	<u>Decrease from Previous Year</u>
2012 Actual	725,056	
2013 Actual	449,921	-37.9%
2014 Estimate	388,800	-13.6%
2015 Adopted	288,780	-25.7%



Transfers In

Transfers In represent transfers of moneys from special revenue or other funds into the General Fund. The money is used to perform the objectives of the special revenue or other fund, but the expenses related to that objective occur in the General Fund.

<u>Year</u>	<u>Amount (\$)</u>	<u>Decrease from Previous Year</u>
2012 Actual	4,177,355	
2013 Actual	4,465,466	6.9%
2014 Estimate	4,387,894	-1.7%
2015 Adopted	4,715,963	7.5%



City Council

Mission/Function

The Council is the legislative and policy setting body representing the citizens of the City of Pueblo in the creation and operation of municipal services, functions, and activities.

Mission Statement

We, the City of Pueblo, representing a community of diverse culture, character, and history:

- commit to upholding the City Charter, all City Ordinances, and the highest standards of conduct;
- commit to promoting and enhancing the well being and quality of life for Pueblo's residents, visitors, and businesses by providing excellent services in an efficient, respectful, and courteous manner;
- commit to responsible stewardship of community resources and values and to support all segments of the community;
- commit to a model of professionalism that ensures respectful and complete consideration of all decisions and decrees; and
- commit to strategic growth, all facets of economic development, and sustainability.

Vision Statement

By uniting our energies and working cooperatively with the citizens of Pueblo, we will develop Pueblo, Colorado into one significant, influential, and prosperous community with opportunities for all.

We Value . . .

- the resourcefulness of each individual
- entrepreneurship
- departmental accountability and professionalism
- integrity and transparency
- responsive and respectful service to all
- diversity

City Council

Budget Detail

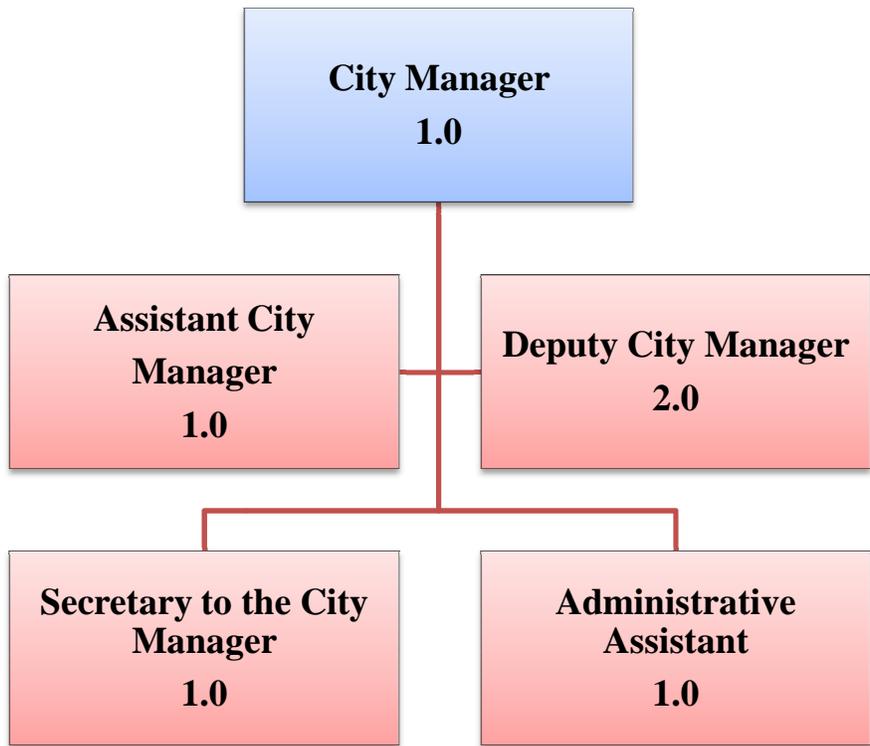
	2012 Actual	2013 Actual	2014 Estimate	2015 Adopted
Salaries & Other Wages				
Elected/Board Members	58,998	60,500	60,100	61,200
TOTAL Salaries & Other Wages	58,998	60,500	60,100	61,200
Benefits				
PERA	8,083	8,289	8,229	8,384
Medicare	855	877	871	887
WorkComp	47	48	48	49
TOTAL Benefits	8,985	9,214	9,148	9,320
TOTAL Personnel	67,983	69,714	69,248	70,520
Operating				
ProfSvcs	144,539	144,956	138,730	135,040
Rentals	6,594	0	0	3,000
Postage	0	0	0	200
Telephone	3,005	9,548	5,509	8,690
Advertise	4,809	2,113	0	0
Printing	75	0	125	0
Travel	37,559	18,590	22,000	9,282
Training	2,735	1,365	0	5,250
OperSup	17,527	11,971	12,000	16,000
DuesSubs	5,000	5,000	5,000	0
MachEquip	1,356	3,029	0	0
TOTAL Operating	223,199	196,572	183,364	177,462
TOTAL City Council	291,182	266,286	252,612	247,982

Staffing Detail

Title	2012	2013	2014	2015	2015 Estimated
					Salary Range
City Council President	1	1	1	1	10,800 - 10,800
City Council Member	6	6	6	6	8,400 - 8,400
Total	7	7	7	7	

City Manager

Sam Azad
City Manager
200 Central Main St.
Pueblo, CO 81003
(719) 553-2655
sazad@pueblo.us



City Manager

Mission/Function

The City Manager is the Chief Executive Officer of the municipal corporation and is responsible for executive direction of all City staff and operations of the City of Pueblo.

Objectives

- Maintain effective working relationships with elected and appointed officials at all levels of government, the media, and the general public
- Devise cost effective approaches to satisfying community needs working within current budgetary constraints to maintain a balanced budget
- Continue to establish and promote the objectives of the proposed 2016-2020 City of Pueblo Strategic Plan
- Implement and train employees in a newly developed Performance Evaluation Program to evaluate all City employees

City Manager

Budget Detail

	2012	2013	2014	2015
	Actual	Actual	Estimate	Adopted
Salaries & Other Wages				
AdminWages	342,252	342,942	328,000	369,519
Sellback	17,778	0	0	0
Step-Up	36,475	22,942	22,942	0
Auto Allowance	4,284	6,000	6,000	6,000
Life Insurance	0	3,000	3,000	3,000
Employee of the Month	1,039	1,266	1,332	0
Incentive Awards	178	0	0	0
Moving Allowance	3,998	0	0	0
TOTAL Salaries & Other Wages	406,004	376,150	361,274	378,519
Benefits				
PERA	51,178	48,723	47,148	49,877
ICMA 401 (A)/457 Contribution	3,000	3,000	3,000	3,000
HealthIns	49,802	52,283	45,307	51,967
Medicare	4,192	3,829	3,684	3,839
WorkComp	3,166	3,259	3,236	3,289
TuitionAP	366	0	0	0
OtherPREx	0	45	45	90
Employee of the Month	165	115	0	0
TOTAL Benefits	111,869	111,254	102,420	112,062
TOTAL Personnel	517,873	487,404	463,694	490,581
Operating				
ProfSvcs	13,044	187	19,000	17,000
ContractSv	100,000	100,000	75,000	75,000
FLFuel	0	0	100	0
R&M	0	9,290	0	0
Rentals	7,006	5,008	5,000	5,400
Postage	181	48	0	200
Telephones	4,783	3,728	4,000	6,300
Advertise	40	481	0	0
Printing	3,935	874	1,000	4,000
Travel	11,954	0	5,000	8,500
Training	3,938	3,300	1,000	2,500
Supplies	25,341	2,307	10,000	5,910
DuesSubs	1,208	510	2,000	2,000
MachEquip	3,474	0	0	0
TOTAL Operating	174,904	125,733	122,100	126,810
TOTAL City Manager	692,777	613,137	585,794	617,391

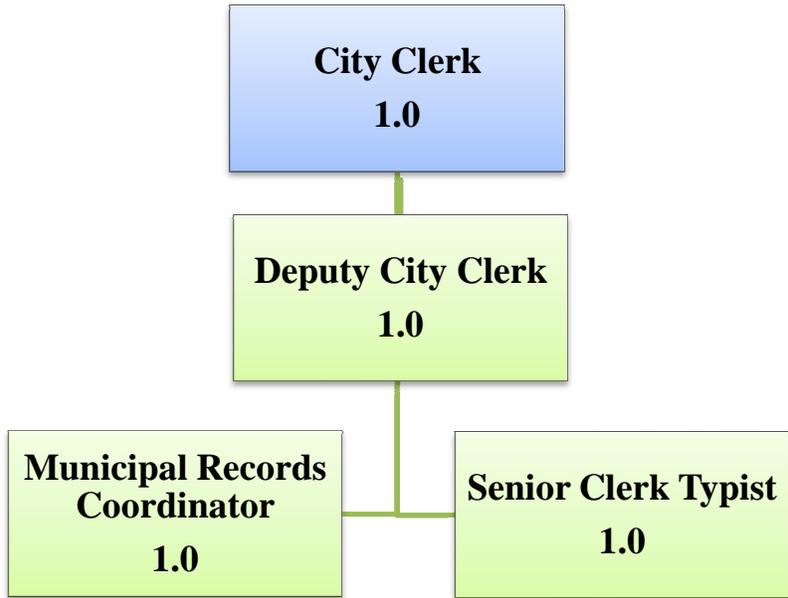
City Manager

Staffing Detail

Title	2012	2013	2014	2015	2015 Estimated	
					Salary Range	
City Manager	1	1	1	1	143,871 -	175,843
Deputy City Manager/Community Services	1	1	1	1	103,971 -	127,075
Deputy City Manager/Internal Services	1	1	1	1	103,971 -	127,075
Assistant City Manager	1	1	1	1	76,854 -	98,979
Secretary to City Manager	1	1	1	1	44,309 -	53,449
Administrative Assistant	1	1	1	1	50,301 -	61,591
Total	6	6	6	6		

City Clerk

Gina Dutcher, MMC
City Clerk
200 Main St.
Pueblo, CO 81003
(719) 553-2669
gdutcher@pueblo.us



City Clerk

Mission/Function

Provide quality support and assistance to the City Council, the City Administration and the Citizens of Pueblo in an efficient, effective, ethical and positive manner. The City Clerk's Office is responsible for the public service categories of Liquor and Beer Licensing, maintenance of the appointments and terms of office for all Boards and Commissions, Custodian of Legal Documents, Municipal Elections, and overall Clerk of the City Council.

Objectives

Liquor and Beer Licensing Division:

- Provide technical assistance to applicants with the complicated process of obtaining a liquor license
- Coordinate the development of Liquor Board agendas
- Coordinate with the Colorado Liquor Enforcement Division to present Liquor Awareness Classes for liquor licensed establishments

New Programs for 2015

- Retail marijuana licensing process

Retail Marijuana Licensing:

- Provide technical assistance to applicants with the process of obtaining a retail marijuana license
- Coordinate the development of Retail Marijuana Licensing Authority agendas.

Boards and Commissions:

- Manage the recruitment and appointment process for all Council Appointed boards and commissions

Election Division:

- Municipal Election Official
 - 2015 General Municipal Election
- Provide technical assistance with Referendum, Initiated and Charter Amendment Petition process, (if necessary)

Records Management Division:

- Provide research support, integrate, preserve, protect and disseminate public documents
- Maintain all official City records including minutes of Council meetings, ordinances, resolutions, official and legal documents
- Maintain and coordinate the codification efforts for the Pueblo Municipal Code

Clerk of the Council:

- Coordinate and monitor the development of the City Council agendas
- Attend all City Council meetings, record, and transcribe minutes of meetings

City Clerk

Significant Adjustments

- Increase allocation in Professional Services to cover cost for the 2015 General Municipal Election

City Clerk

Budget Detail

	2012	2013	2014	2015
	Actual	Actual	Estimate	Adopted
Salaries & Other Wages				
BoardW ages	3,475	3,800	3,650	4,320
AdminW ages	156,352	157,132	157,130	158,691
GSW ages	67,235	56,081	56,100	56,641
TempW ages	13,336	17,412	15,000	15,000
Sellback	5,950	3,823	2,990	4,000
Step-up	160	0	0	0
TOTAL Salaries & Other Wages	246,508	238,248	234,870	238,652
Benefits				
PERA	32,322	31,409	31,152	31,447
HealthIns	41,508	40,958	40,090	41,051
Medicare	1,154	1,046	1077	1085
WorkComp	2,101	2,049	2,029	2,048
TuitionAP	3,665	0	0	0
OtherPREx	59	45	45	45
TOTAL Benefits	80,809	75,507	74,393	75,676
TOTAL Personnel	327,317	313,755	309,263	314,328
Operating				
ProfSvcs	6,502	38,600	50,000	85,000
Rentals	4,463	4,596	5,000	5,000
Postage	867	1,321	1,400	4,000
Telephone	1,850	696	700	2,000
Advertise	11,679	15,218	17,000	15,985
Printing	284	29	0	0
Travel	1,185	126	0	2,000
Training	512	311	0	1,500
OfficeSup	6,248	3,423	4,500	5,000
DuesSubs	1,290	983	2,245	1,150
MachEquip	0	215	0	0
TOTAL Operating	34,880	65,518	80,845	121,635
TOTAL City Clerk	362,197	379,273	390,108	435,963

City Clerk

Staffing Detail

Title	2012	2013	2014	2015	2015 Estimated Salary Range
City Clerk	1	1	1	1	83,952 - 102,628
Municipal Records & Technical Coordinator	1	1	1	1	44,077 - 56,190
Deputy City Clerk	1	1	1	1	51,089 - 62,379
Senior Clerk Typist	1	1	1	1	30,520 - 41,135
Total	4	4	4	4	

City Hall Operation

Mission/Function

City Hall Operation is under the supervision of the Director of Finance.

Objectives

- Provide a budget for the newly renovated City Hall utilities, maintenance, and security

Budget Detail

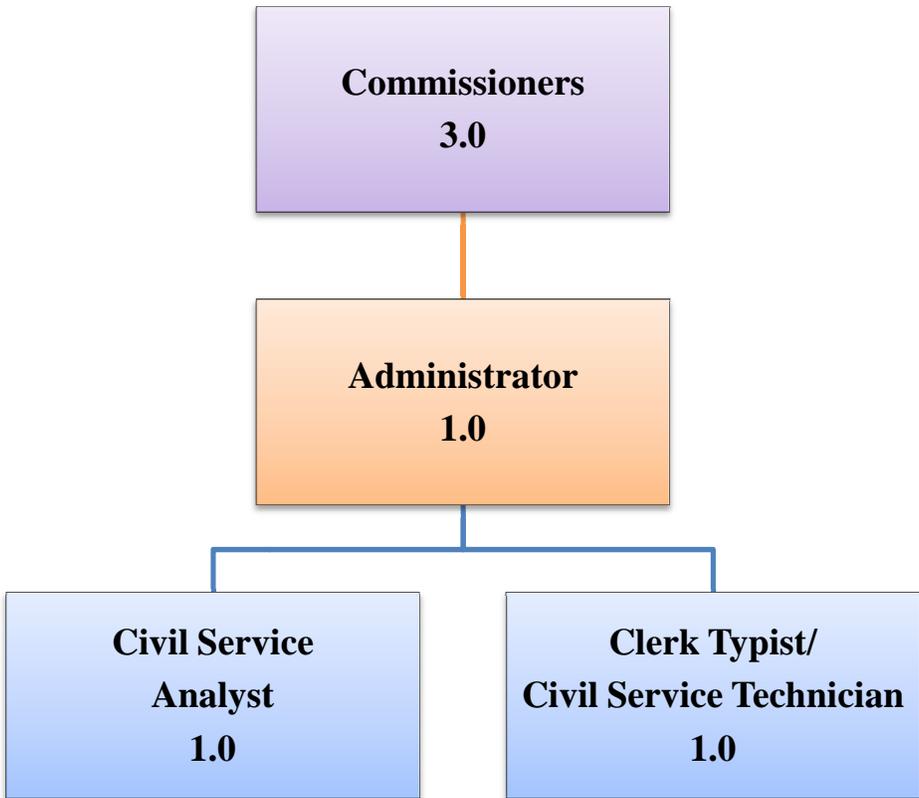
	2012	2013	2014	2015
	Actual	Actual	Estimate	Adopted
Salaries & Other Wages				
Temporary/Part Time	7,359	4,645	0	0
TOTAL Salaries & Other Wages	7,359	4,645	0	0
Benefits				
PERA	1,008	636	0	0
Medicare	107	67	0	0
WorkComp	216	151	0	0
TOTAL Benefits	1,331	854	0	0
TOTAL Personnel	8,690	5,499	0	0
Operating				
Professional Services	459	469	500	6,000
Contract Services	30,137	5,472	12,000	34,100
Postage	0	0	0	0
R&M	0	210	500	10,000
Rentals	0	0	0	0
Telephone	787	881	1,300	0
Utilities	42,041	81,810	90,000	90,000
OperSup	0	417	1,000	3,000
TOTAL Operating	73,424	89,259	105,300	143,100
TOTAL City Hall Operations	82,114	94,758	105,300	143,100

Significant Adjustments

- 2014 City Hall Operation budget is adjusted to reflect the cost of utilities and other expenses when the newly renovated City Hall building is totally occupied

Civil Service

Lynne Huskins
Interim Administrator
301 W. B Street
Pueblo, CO 81003
(719) 553-2635
lhuskins@pueblo.us



Civil Service

Mission/Function

Under the direction of the Civil Service Commission, the primary functions of the Civil Service Department are to recruit, develop and administer examinations for all classified positions for the City of Pueblo. The Civil Service Commission holds regular monthly meetings and is responsible for conducting hearings on employment related matters pertaining to classification, reclassification, allocation of positions and disciplinary action. Under the Direction of the City Manager, the Civil Service Department is also responsible for conducting recruitments and managing the hiring processes for unclassified positions for the City of Pueblo. The Civil Service Department assists City Departments with recruitments for temporary employees.

Objectives

- Provide effective and efficient customer service to all citizens and employees
- Provide direction and support to candidates seeking employment with the City
- Develop and administer competitive examinations for purposes of establishing eligibility lists
- Maintain a neutral environment conducive of providing fair and equitable appeal processing
- Provide ongoing support to City departments throughout the hiring process
- Support Human Resources efforts to locate and identify candidates for City jobs through recruitment efforts

New Programs for 2015

- Continue to provide excellent customer service with very limited resources and staff
- Research new examinations and exam methods especially in regard to computerized exams
- By collaborating with both HR and the Departments during the revision of job specifications, the hiring process will continue to become more efficient and accurate in regard to recruitment, testing, and hiring of the most qualified individuals

Civil Service

Budget Detail

	2012	2013	2014	2015
	Actual	Actual	Estimate	Adopted
Salaries & Other Wages				
Elected/Board Wages	8,400	8,400	8,400	8,400
AdminWages	57,932	0	0	84,370
GSWages	55,825	49,864	50,380	0
TempWages	11,642	20,188	23,095	16,595
Sellback	2,685	947	961	988
Step-up	10,008	25,280	24,735	0
TOTAL Salaries & Other Wag	146,492	104,679	107,571	110,353
Benefits				
PERA	18,028	13,641	14,299	14,413
DefComp	570	570	570	570
HealthIns	32,854	18,717	18,090	18,178
Medicare	1,214	415	1,588	1,600
WorkComp	1,219	315	1,408	1,421
OtherPREx	90	45	0	45
TOTAL Benefits	53,975	33,703	35,955	36,227
TOTAL Personnel	200,467	138,382	143,526	146,580
Operating				
ProfSvcs	40,950	19,561	31,852	23,280
Rentals	3,288	2,325	2,848	2,000
Postage	656	476	800	600
Telephone	1,867	1,451	912	1,800
Advertising	0	0	0	50
Travel	2,345	2,815	2,500	4,000
Training	1,258	1,916	2,000	1,500
OfficeSup	753	474	593	700
OperSup	10	0	0	0
DuesSubs	341	1,755	890	900
TOTAL Operating	51,468	30,773	42,395	34,830
TOTAL Civil Service	251,935	169,155	185,921	181,410

Civil Service

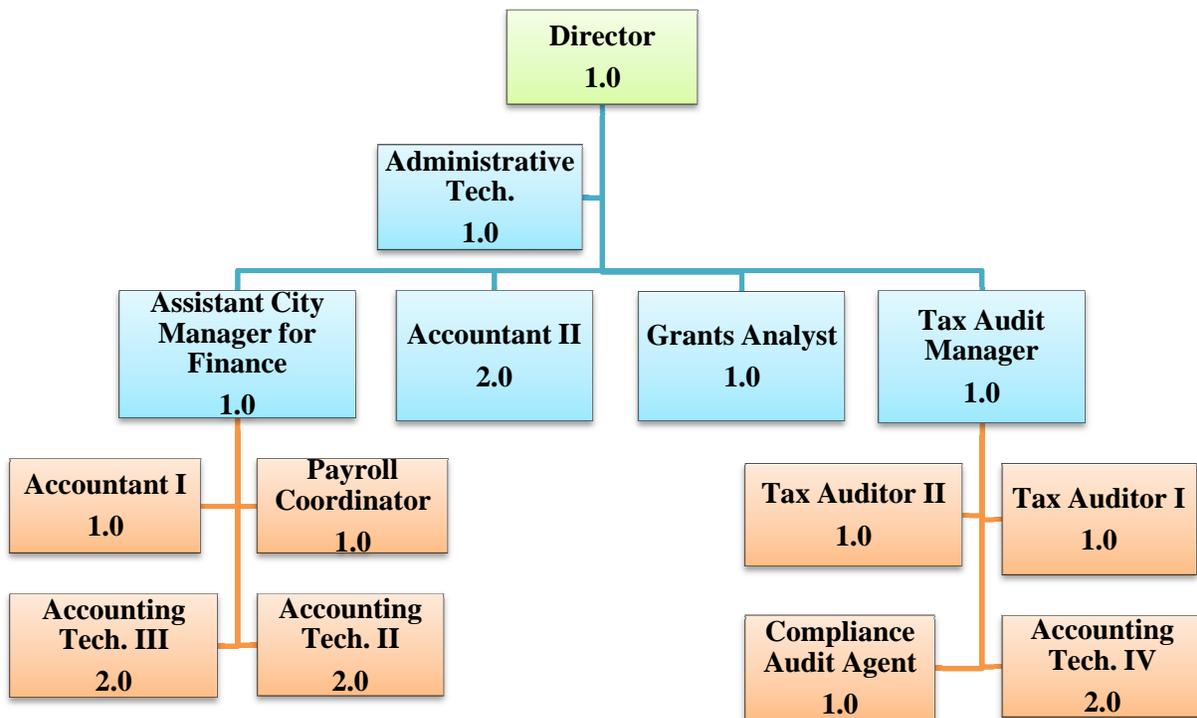
Staffing Detail

Title	2012	2013	2014	2015	2015 Estimated Salary Range
Civil Service Administrator	1	1	1	1	83,769 - 102,575
Civil Service Analyst	1	1	1	1	40,893 - 52,089
Clerk Typist/Civil Service Technician	1	1	1	1	27,167 - 37,742
Civil Service Commissioner	3	3	3	3	2,700 - 3,000
Total	6	6	6	6	

Finance



Deborah Morton
 Director of Finance
 150 Central Main St.
 Pueblo, CO 81003
 (719) 553-2625
 dmorton@pueblo.us



Finance

Mission/Function

- Provide the point of contact for the public and other agencies on all City financial matters
- Provide seamless financial support and management advisory services for all departments and activities of the City of Pueblo
- Maintain the official financial records of the City of Pueblo and provide reporting as necessary for accountability

Objective

- Continue educating the community about City ordinances related to sales and use tax
- Review and update Sales/Use Tax Ordinances to better reflect changes in technology and business practices.
- Continue to develop a comprehensive Policies and Procedures manual for fiscal operations of the City
- Receive the Award for Excellence in Financial Reporting on the 2014 Comprehensive Annual Financial Report (CAFR)
- Work with the City Manager in the development of the Annual Budget
- Produce the Annual Capital Improvement Plan

Finance

Budget Detail

	2012	2013	2014	2015
	Actual	Actual	Estimate	Adopted
Salaries & Other Wages				
AdminWages	489,648	396,238	410,002	483,608
GSWages	478,852	484,763	496,238	517,851
TempWages	23,390	48,418	53,535	40,000
Overtime	7,348	3,630	5,333	2,000
Sellback	5,940	782	2,242	4,000
Step-up	0	16,991	7,397	0
TOTAL Salaries & Other Wage	1,005,178	950,822	974,747	1,047,459
Benefits				
PERA	131,301	125,074	130,205	139,873
HealthIns	212,014	217,433	177,631	218,285
Medicare	14,025	13,200	13,646	14,663
WorkComp	5,633	4,601	4,670	6,169
TuitionAP	0	0	0	0
OtherPREx	673	663	450	450
TOTAL Benefits	363,646	360,971	326,602	379,440
TOTAL Personnel	1,368,824	1,311,793	1,301,349	1,426,899
Operating				
ProfSvcs	7,085	12,822	17,550	12,000
ContractSv	7,120	20,967	7,000	8,000
FLFuel	813	250	100	750
Vehicle R&M	2,168	859	700	1,405
Rentals	8,248	7,159	7,200	8,100
R&M	0	0	0	500
Postage	26,989	17,295	25,000	20,000
Telephone	11,083	8,732	7,100	9,000
Advertise	265	336	525	500
Printing	2,237	2,037	4,000	3,100
Travel	1,491	631	1,650	4,000
Training	3,364	2,269	3,600	5,000
OfficeSup	14,522	12,297	16,000	15,500
OperSup	3,313	2,021	1,400	1,500
DuesSubs	3,242	3,125	4,000	4,000
MachEquip	1,639	1,936	2,000	2,000
TOTAL Operating	93,579	92,736	97,825	95,355
TOTAL Finance	1,462,403	1,404,529	1,399,174	1,522,254

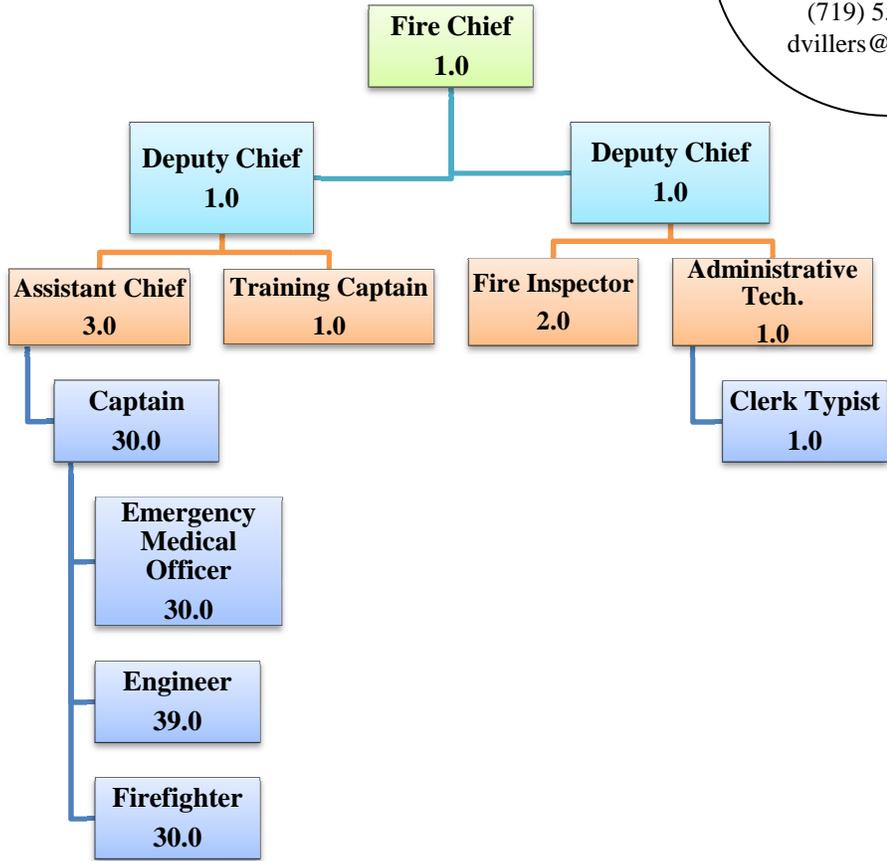
Finance

Staffing Detail

Title	2012	2013	2014	2015	2015 Estimated Salary Range
Director of Finance	1	1	1	1	98,305 - 120,153
Assistant City Manager/Finance	1	1	1	1	83,952 - 102,628
Accountant II	3	3	3	2	65,166 - 79,598
Accountant I	1	1	1	1	56,414 - 70,780
Grants Analyst	0	0	0	1	47,128 - 58,227
Tax Audit Manager	1	1	1	1	65,166 - 79,598
Tax Auditor II	1	1	1	1	51,822 - 66,122
Tax Auditor I	1	1	1	1	44,077 - 56,190
Compliance/Audit Agent	1	1	1	1	36,663 - 48,219
Administrative Technician	1	1	1	1	33,798 - 45,676
Payroll Coordinator	0	0	0	1	40,893 - 52,089
Accounting Technician IV	3	3	3	2	34,287 - 44,806
Accounting Technician III	2	2	2	2	30,521 - 41,136
Accounting Technician II	2	2	2	2	29,568 - 37,742
Total	18	18	18	18	

Fire

Dale E. Villers
Fire Chief
1551 Bonforte Blvd.
Pueblo, CO 81001
(719) 553-2830
dvillers@pueblo.us



Fire

Mission/Function

It is the Pueblo Fire Department's responsibility to protect life and property of City residents and visitors. The department's critical public safety mission is carried out 24 hours a day with professional and specially trained personnel who perform fire, rescue, emergency medical, hazardous material, fire prevention, and public education services. As a team, we have a strong reputation for delivering a high quality of service in these areas.

The City of Pueblo Fire Department Mission Statement includes: "We will provide the highest level of fire and rescue services to the City of Pueblo and our community following laws, safety practices, and professional standards."

Objectives

- Provide emergency services to all incidents within the city limits, including fire, hazardous materials, rescue and medical responses within the time guidelines established by the City of Pueblo Fire Department Standards of Coverage document
- Provide fire code enforcement and improve public fire safety education programs that will assist businesses and citizens in fire prevention and safety
- Provide all hazard emergency services during times of natural disaster, such as floods and major storms
- Provide excellent customer service to the citizens and visitors of Pueblo
- Provide fire safety and public information to the citizens of Pueblo through an ongoing program of Public Service Announcements and public education activities

Programs for 2015

- Maintain International Accreditation Status
- Maintain or improve ISO rating
- Continue formal officer development program
- Continue Fire Prevention and EMS Contract Fee programs

Significant Adjustments

- Continue Index B Fire Service Protection at Fire Station 10
- Continue to build working relationships with various Pueblo County agencies to improve mutual aid responses

Fire

Budget Detail

	2012	2013	2014	2015
	Actual	Actual	Estimate	Adopted
Salaries & Other Wages				
AdminWages	226,181	186,696	118,351	111,700
Fire Service Salaries	0	0	0	1,000
GSWages	70,810	73,185	68,013	76,722
Overtime	702	698	621	0
Sellback	4,341	6,243	0	5,000
Step-up	0	2,278	7,400	0
UnifAllow	360	360	180	180
TOTAL Salaries & Other Wages	302,394	269,460	194,565	194,602
Benefits				
PERA	8,903	8,658	9,589	9,832
FPPA-Fire	1,038,944	1,035,721	1,028,768	1,324,595
HealthIns	52,580	59,230	44,502	36,672
Medicare	2,796	2,195	2,900	1,107
WorkComp	11,125	9,466	5,500	5,545
OtherPREx	90	164	135	135
TOTAL Benefits	1,114,438	1,115,434	1,091,394	1,377,886
TOTAL Personnel	1,416,832	1,384,894	1,285,959	1,572,488
Operating				
ProfSvcs	7,448	38,972	8,680	8,680
ContractSv	13,795	13,020	14,000	12,000
R&M	230	89	650	500
Rentals	2,669	3,099	3,100	2,500
Printing	2,237	1,893	2,100	2,000
Travel	15	0	0	0
OfficeSup	2,433	1,988	2,826	1,826
OperSup	3,901	2,895	5,000	3,000
DuesSubs	4,189	3,293	8,217	6,434
MachEquip	100	0	300	300
TOTAL Operating	37,017	65,249	44,873	37,240
TOTAL Fire-Administration	1,453,849	1,450,143	1,330,832	1,609,728

Fire

Budget Detail

	2012	2013	2014	2015
	Actual	Actual	Estimate	Adopted
Fire-Fighting				
Salaries & Other Wages				
FireWages	8,444,241	8,477,417	8,398,271	8,642,946
Overtime	608,397	894,671	955,812	650,000
Sellback	259,895	235,644	245,000	255,000
Step-up	144,871	126,311	140,000	140,000
UnifAllow	23,760	22,860	22,860	22,500
TOTAL Salaries & Other Wages	9,481,164	9,756,903	9,761,943	9,710,446
Benefits				
FPPA-Fire	598,905	606,917	614,532	627,898
HealthIns	1,941,922	2,060,339	2,019,816	2,187,004
Medicare	113,583	117,917	119,201	120,780
WorkComp	438,001	446,471	420,793	410,726
UniformRep	70,457	80,549	70,000	76,000
OtherPREx	5,198	5,220	5,265	4,860
TOTAL Benefits	3,168,066	3,317,413	3,249,607	3,427,268
TOTAL Personnel	12,649,230	13,074,316	13,011,550	13,137,714
Operating				
ContractSv	5,897	1,446	5,000	5,000
FLFuel	139,726	136,186	150,000	140,000
FuelOther	229,568	282,404	220,000	157,000
R&M	11,101	7,381	12,000	10,000
Rentals	1,100	1,200	1,200	1,200
OtherChgs	30,777	35,091	30,000	38,000
OperSup	14,298	10,710	15,000	14,441
HAZ-MAT	10,868	1,124	6,029	10,000
MachEquip	2,055	27,546	5,000	5200
TOTAL Operating	445,390	503,088	444,229	380,841
TOTAL Fire-Fighting	13,094,620	13,577,404	13,455,779	13,518,555

Fire

Budget Detail

	2012	2013	2014	2015
	Actual	Actual	Estimate	Adopted
Fire-Stations				
Operating				
ContractSv	4,982	7,369	17,600	6,900
Electric	100,644	102,380	127,000	105,000
R&M	29,267	19,461	24,412	23,412
Postage	626	717	1,000	1,000
Telephone	45,299	39,406	45,860	37,860
OperSup	16,766	15,373	15,000	15,000
Linen	14,992	13,752	14,000	14,000
MachEquip	5,991	4,887	9,500	7,000
TOTAL Operating	218,567	203,345	254,372	210,172
Capital Outlay				
MachEquip	6,778	0	0	0
TOTAL Capital Outlay	6,778	0	0	0
TOTAL Fire-Stations	225,345	203,345	254,372	210,172
Fire-Prevention				
Salaries & Other Wages				
FireWages	142,859	121,603	140,000	146,443
Overtime	5,012	1,531	1,000	3,000
Sellback	2,706	1,380	3,000	5,600
Step-up	0	0	120	0
UnifAllow	360	360	360	360
TOTAL Salaries & Other Wages	150,937	124,874	144,480	155,403
Benefits				
FPPA-Fire	5,687	3,867	5,310	5,848
HealthIns	23,912	22,435	26,000	31,158
Medicare	1,974	1,668	2,000	2,085
WorkComp	7,046	5,870	6,900	6,957
OtherPREx	90	75	90	90
TOTAL Benefits	38,709	33,915	40,300	46,138
TOTAL Personnel	189,646	158,789	184,780	201,541
Operating				
OperSup	1,690	1,815	1,980	1,980
MachEquip	138	0	0	0
TOTAL Operating	1,828	1,815	1,980	1,980
TOTAL Fire-Prevention	191,474	160,604	186,760	203,521

Fire

Budget Detail

	2012	2013	2014	2015
	Actual	Actual	Estimate	Adopted
Fire-TrainingDivision				
Salaries & Other Wages				
FireWages	83,818	86,332	84,567	85,407
Overtime	571	0	1,000	1,000
Sellback	1,577	1,609	2,000	3,000
UnifAllow	180	180	180	180
TOTAL Salaries & Other Wages	86,146	88,121	87,747	89,587
Benefits				
FPPA-Fire	6,634	6,765	6,765	6,833
HealthIns	9,001	9,607	9,127	9,688
Medicare	1,211	1,243	1,252	1,263
WorkComp	4,057	4,159	4,013	4,053
TuitionAP	2,330	2,824	4,000	4,000
OtherPREx	45	45	45	45
TOTAL Benefits	23,278	24,643	25,202	25,882
TOTAL Personnel	109,424	112,764	112,949	115,469
Operating				
Travel	17,757	22,273	14,880	13,000
Training	36,913	18,709	54,974	40,000
FirAcadTra	0	0	24,060	0
OperSup	45	38	750	500
MachEquip	125	151	300	300
TOTAL Operating	54,840	41,171	94,964	53,800
TOTAL Fire-TrainingDivision	164,264	153,935	207,913	169,269
TOTAL Fire Department	15,129,552	15,545,431	15,435,656	15,711,245

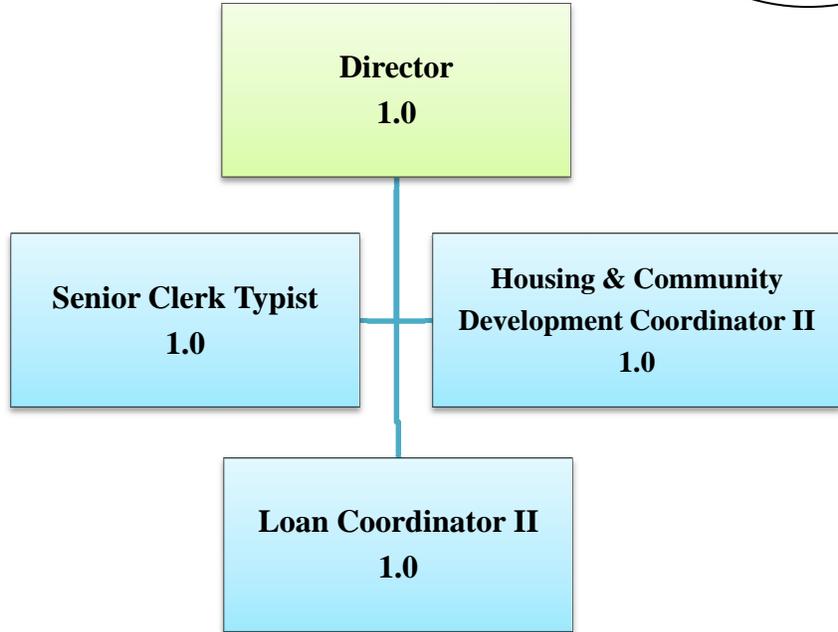
Fire

Staffing Detail

Title	2012	2013	2014	2015	2015 Estimated Salary Range
Fire Chief	1	1	1	1	107,588 - 131,488
Deputy Fire Chief	2	2	2	2	87,296 - 109,041
Assistant Fire Chief	3	3	3	3	71,968 - 91,828
Fire Captain	30	30	30	30	59,127 - 78,565
Emergency Medical Officer	30	30	30	30	56,903 - 69,315
Asst Training Officer/Capt	1	1	1	1	65,187 - 84,746
Fire Engineer	39	39	39	39	52,107 - 65,751
Fire Inspector	2	2	2	2	59,535 - 72,681
Firefighter	33	30	30	30	47,295 - 60,592
Administrative Technician	1	1	1	1	33,798 - 45,676
Clerk Typist / Fire Support Technician	1	1	1	1	27,167 - 37,742
Total	143	140	140	140	

Housing & Citizen Services

Ada Clark
Director of Housing
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Pueblo, CO 81001
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adaclark@pueblo.us



Housing and Citizen Services

Mission/Function

The mission of the Department of Housing and Citizen Services is to preserve and enhance the quality and livability of the city's older neighborhoods and preserve the housing stock; maintain the value of the real estate tax base; promote the economic viability and development of the city neighborhoods, while promoting the achievement of City Council's neighborhood goals. This is accomplished through several U.S. Department of Housing and Urban Development Grants

Objectives

- Develop and implement policies and programs that support the availability of affordable housing as well as a diverse range of housing options in the community in accordance with the City of Pueblo five-year U.S. Department of Housing and Urban Development (HUD) Consolidated Plan
- Improve infrastructure and public amenities in low and moderate-income neighborhoods
- Purchase, rehabilitation and resale of foreclosed and/or blighted properties through various funding resources
- Ongoing monitoring of HOME, CDBG, NSP, HPRP, CDBG-R, EECSBG grants. * This includes the ongoing monitoring of sub-grantees, sub-recipients, and contractors

* (HOME) Home Investment Partnership Act (CDBG) Community Development Block Grant
(NSP) Neighborhood Stabilization Program (HPRP) Homeless Prevention Rapid Re-Housing Program
(CDBG-R) Community Development Block Grant – Recovery
(EECSBG) Energy Efficiency and Conservation Block Grant

Housing and Citizen Services

Budget Detail

	2012	2013	2014	2015
	Actual	Actual	Estimate	Adopted
Salaries & Other Wages				
AdminWages	97,887	97,887	97,887	98,859
GSWages	135,149	139,893	141,427	143,724
Temporary/Part Time	26,637	15,764	27,000	27,872
In-Kind Services Provided	(653)	0	0	0
TOTAL Salaries & Other Wage	259,020	253,544	266,314	270,455
Benefits				
PERA	34,165	33,173	34,000	34,599
HealthIns	52,337	56,803	58,968	61,602
Medicare	3,616	3,511	3,600	3,646
WorkComp	2,094	2,074	2,205	2,141
Tuition Reimbursement	4,235	2,974	0	0
OtherPREx	135	135	135	90
TOTAL Benefits	96,582	98,670	98,908	102,078
TOTAL Personnel	355,602	352,214	365,222	372,533
Operating				
ProfSvcs	3,753	2,180	10,000	2,500
ContractSv	0	38	5,096	0
FLFuel	1,155	1,013	1,200	1,000
Electric	2,400	2,400	2,400	2,400
Vehicle R&M	958	192	200	500
Rentals	1,784	1,432	1,600	1,000
OtherChgs	651	0	0	0
Postage	851	556	500	250
Telephone	5,101	4,337	4,000	4,400
Advertising	3,523	1,197	3,000	2,500
Printing	0	0	500	500
Travel	3,210	1,368	1,200	1,000
Training	1,405	1,605	1,500	4,655
OfficeSup	2,871	2,904	2,000	1,500
OperSup	1,283	1,684	1,500	1,000
R&M	0	98	0	0
DuesSubs	5,072	2,147	4,300	0
Computers	4,376	1,411	2,000	1,500
MachEquip	0	154	0	0
TOTAL Operating	38,393	24,716	40,996	24,705
TOTAL Housing	393,995	376,930	406,218	397,238

Housing and Citizen Services

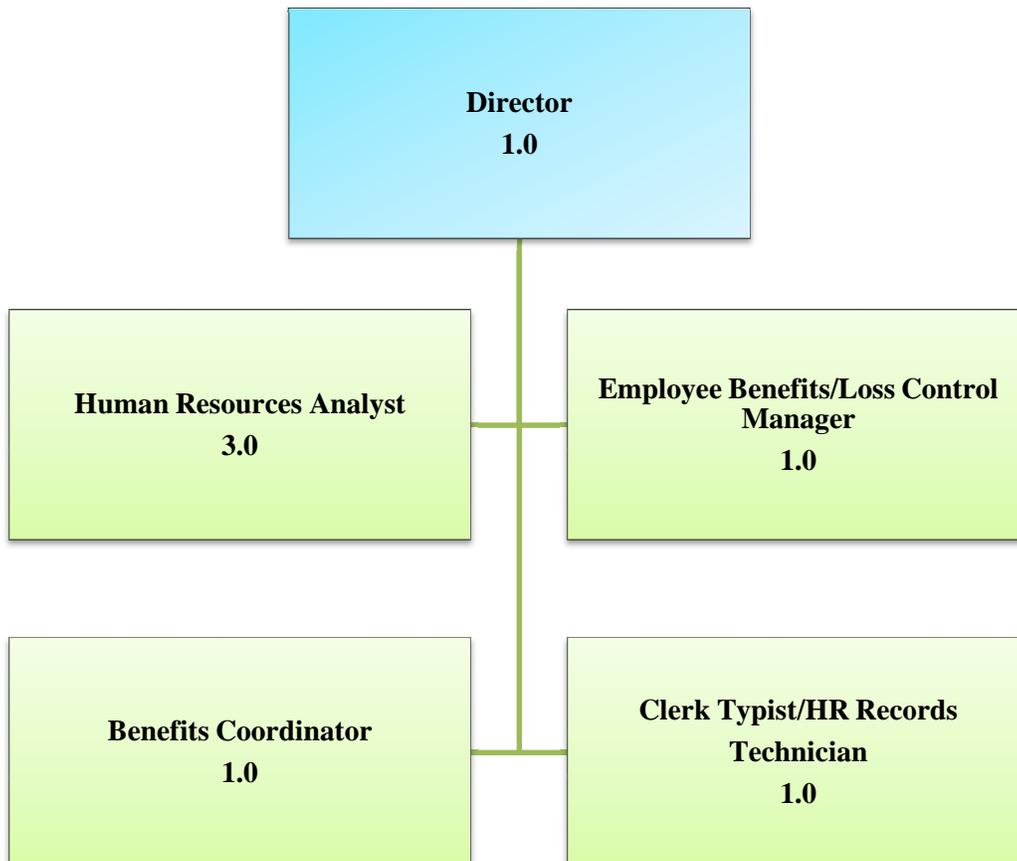
Staffing Detail

Title	2012	2013	2014	2015	2015 Estimated Salary Range
Director of Housing and Citizen Services	1	1	1	1	95,537 - 116,778
Housing & Community Development Coordinator II	1	1	1	1	44,202 - 56,329
Loan Coordinator II	1	1	1	1	38,389 - 48,906
Senior Clerk Typist	1	1	1	1	30,520 - 41,136
Total	4	4	4	4	

Human Resources



Marisa L. Pacheco
Director of Human
Resources
301 West "B" Street
Pueblo, CO 81003
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mpacheco@pueblo.us



Human Resources

Mission/Function

The mission of the Human Resources Department is to provide comprehensive human resources support to City Departments including employment, classification, compensation, benefits, retirement planning and pension administration, wellness, employee and labor relations, employee development, equal employment opportunity, and research and analysis.

Objectives

- Develop and implement best practices in the recruitment of highly qualified employees
- Support and promote the health and well-being of City employees through the development and administration of a comprehensive benefit program including health, dental, life and retirement
- Foster and maintain a learning environment that is inclusive and supportive
- Improve Human Resources' processes, systems and infrastructure
- Recommend and maintain a comprehensive and competitive classification and compensation structure
- Mitigate City exposure to legal and business risks
- Provide complex research, analysis and administrative support to the City Manager and Department Directors
- To enable line departments to provide necessary citizen services through prompt and professional attention to human resource requirements

New Programs for 2015

- Develop and implement a standardized performance management process for General Service and Management employees using ERP technology – Tyler-Munis
- Research and recommend strategies to contain health insurance costs working with management and unions
- Monitor healthcare reform impacts and work to achieve and maintain compliance
- Roll out limited Employee Self Service capabilities working with IT and consulting staff to give City employees enhanced access to employment related information

Human Resources

Budget Detail

	2012	2013	2014	2015
	Actual	Actual	Estimate	Adopted
Salaries & Other Wages				
AdminWages	297,157	327,719	327,719	335,319
GSWages	79,266	82,833	83,860	84,914
TempWages	16,617	0	0	0
Overtime	656	0	0	0
Sellback	4,091	924	9,818	4,121
WellIncent	9,471	0	0	0
TOTAL Salaries & Other Wages	407,258	411,476	421,397	424,354
Benefits				
PERA	51,934	54,484	54,631	56,332
HealthIns	78,375	77,296	74,474	70,796
Medicare	4,370	4,557	4,619	4,714
WorkComp	2,579	2,563	2,576	2,616
TuitionAP	454	1,155	0	0
OtherPREx	267	225	225	180
Wellness	191	0	0	0
BenAdmin	540	540	585	0
TOTAL Benefits	138,710	140,820	137,110	134,638
TOTAL Personnel	545,968	552,296	558,507	558,992
Operating				
ProfSvcs	24,198	14,367	9,000	15,000
ContractSv	5,102	9,137	13,275	11,525
FLFuel	613	141	0	500
Vehicle R&M	0	0	0	1,000
R&M	0	2,203	300	1,000
Rentals	3,705	2,827	5,100	7,500
Employment Physicals	3,872	1,478	5,000	5,000
Postage	421	344	750	375
Telephone	5,273	4,276	4,300	5,300
Advertise	9,787	7,598	14,500	4,500
Printing	270	238	3,000	2,500
Travel	6	104	0	1,500
Training	1,683	5,706	3,000	2,450
OfficeSup	5,640	4,063	4,000	4,300
OperSup	755	1,374	2,000	2,078
WellSup	7	0	0	0
DuesSubs	829	369	6,335	7,000
MachEquip	2,187	930	0	0
TOTAL Operating	60,476	53,677	70,560	71,528
TOTAL Human Resources	606,444	605,973	629,067	630,520

Human Resources

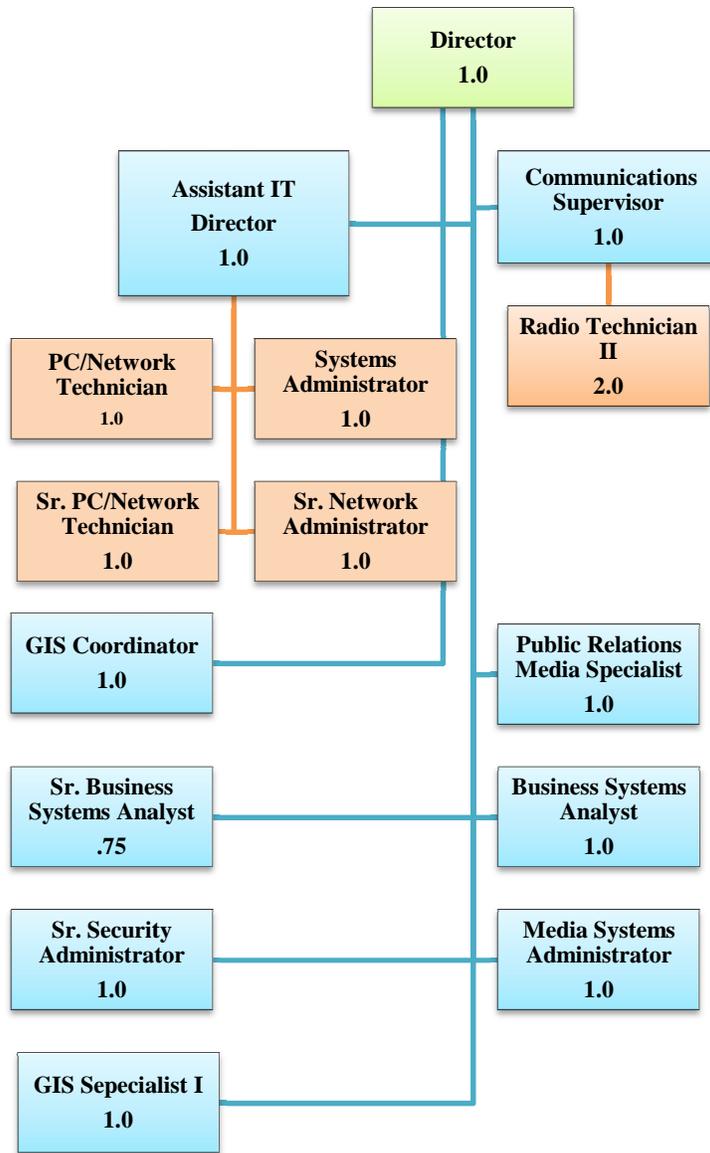
Staffing Detail

Title	2012	2013	2014	2015	2015 Estimated Salary Range
Director of Human Resources	1	1	1	1	95,537 - 116,778
Employee Benefits & Loss Control Manager	1	1	1	1	69,217 - 84,588
HR Analyst	3	3	3	3	44,309 - 53,448
Benefits Coordinator	1	1	1	1	34,650 - 47,814
Clerk Typist/HR Records Technician	1	1	1	1	27,167 - 37,742
Total	7	7	7	7	

Information Technology



Lori Pinz
 Director of Information
 Technology
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 lpinz@pueblo.us



Information Technology

Mission/Function

The mission of the Department of Information Technology is to facilitate the seamless integration of technology solutions in a cost-effective manner, provide, support and maintain a reliable system and network infrastructure that enables City entities to provide superior customer service to our community and our citizens, and support the City's mission and goals by ensuring I.T. services and technology solutions align with the City's strategic plan.

Objectives

- Maintain and support all business systems including but not limited to the City's major financial, public safety, justice, mobile and audio/visual and video-conferencing systems
- Provide and maintain a high-performance video, voice and data network, including traditional and network based (Voice-over-IP) telephones
- Support the City's digital-trunked radio systems, used by all large departments, including Public Safety, Public Works and Transit
- Maintain and continually improve the City's web site and other means of citizen access to the City through electronic means
- Install, maintain, and repair approximately 600 desktop computers, 120 wireless mobile computers and 194 mobile devices used by City employees
- Expand and maintain City's fiber network infrastructure
- Expand and improve the City's Geographical Information System (GIS) and on-line functionality through the City's Internet site
- Advise senior management and provide guidance to departments regarding technological directions and initiatives that would benefit the City
- Increase video output on Channel 17 by originating new programming and continue to investigate other government websites for fresh ideas

New Programs for 2015

- Continue the implementation of the new Enterprise Resource Systems (ERP)
- Upgrade the City's e-mail server and Office licensing due to expiring support issues
- Expand the use of mobile devices including Smartphone and Windows 8 tablets to field personnel
- Complete re-design of City's website to improve mobile functionality

Information Technology

Significant Adjustments

- Add a Help Desk Technician position
- Reclassify the Radio Tech II position to Radio Network Administrators
- Merit Increase for Radio Communication Supervisor

Information Technology

Budget Detail

	2012	2013	2014	2015
	Actual	Actual	Estimate	Adopted
Salaries & Other Wages				
AdminWages	95,192	142,409	284,557	293,341
GSWages	628,030	543,611	417,671	443,871
TempWages	59,419	62,963	48,000	39,000
Overtime	2,730	5,814	7,500	3,000
Sellback	7,790	3,302	6,023	4,000
Step-up	4,287	6,502	3,200	0
TOTAL Salaries & Other Wages	797,448	764,601	766,951	783,212
Benefits				
PERA	102,614	98,259	101,400	100,823
HealthIns	154,577	152,252	148,580	165,755
Medicare	10,975	10,450	10,805	10,638
WorkComp	3,859	3,698	3,278	3,746
TuitionAP	869	1,174	0	0
OtherPREx	225	270	215	135
TOTAL Benefits	273,119	266,103	264,278	281,097
TOTAL Personnel	1,070,567	1,030,704	1,031,229	1,064,309
Operating				
ProfSvcs	550	23,294	3,700	3,700
ContractSv	18,174	10,974	13,500	12,000
Electric	21,091	20,933	18,000	22,000
FLFuel	626	677	487	482
FuelOther	1,020	344	500	1,000
R&M	1,282	5,046	3,500	3,000
Rentals	2,014	2,182	1,450	3,000
SoftwrLic	599,597	605,198	682,457	861,923
Postage	444	261	425	475
Telephone	28,028	22,398	25,500	24,928
Advertise	11,396	6,581	9,300	8,000
Printing	0	137	0	0
Travel	2,535	1,757	1,347	1,000
Training	7,581	2,110	1,975	2,500
OfficeSup	2,495	3,093	2,700	3,500
OperSup	4,024	5,842	5,736	5,200
R&Msup	11,712	4,191	9,375	8,300
DuesSubs	2,214	2,804	5,300	1,800
Computers	2,161	4,822	4,850	2,850
MachEquip	22,222	4880	750	1,000
TOTAL Operating	739,166	727,524	790,852	966,658
TOTAL Information Technology	1,809,733	1,758,228	1,822,081	2,030,967

Information Technology

Budget Detail

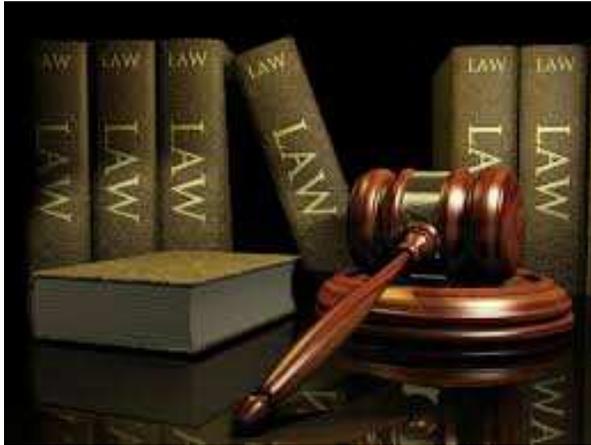
	2012	2013	2014	2015
	Actual	Actual	Estimate	Adopted
IT-Radio Shop				
Salaries & Other Wages				
AdminW ages	58,151	58,931	58,931	59,514
GSW ages	99,907	106,442	108,482	112,757
TempW ages	15,944	11,473	0	0
Overtime	1,708	5,199	1,736	2,000
Sellback	0	839	847	2,000
UnifAllow	150	150	0	0
SafetyInc	100	100	0	0
TOTAL Salaries & Other Wages	175,960	183,134	169,996	176,271
Benefits				
PERA	23,198	24,331	22,613	23,328
HealthIns	32,580	41,358	39,690	40,651
Medicare	2,461	2,591	2,408	2,469
WorkComp	4,587	4,758	4,161	4,280
UnifClean	1,495	1,893	1,450	1,500
OtherPREx	45	90	90	90
TOTAL Benefits	64,366	75,021	70,412	72,318
TOTAL Personnel	240,326	258,155	240,408	248,589
Operating				
ProfSvcs	63	0	0	0
ContractSv	341	2,684	0	0
Electric	3,905	3,371	4,836	3,500
FLFuel	1,880	1,434	2,000	2,000
Vehicle R&M	830	1,291	875	1,000
R&M	0	4,010	3,775	4,000
Rentals	97,270	68,177	90,625	76,935
Postage	152	270	75	75
Telephone	4,757	3,949	3,750	3,720
Travel	202	1,891	550	1,000
Training	0	1,823	475	500
OfficeSup	197	456	675	750
OperSup	909	936	2,750	3,000
R&Msup	6,418	17,062	8,000	7,000
DuesSubs	382	417	385	425
Computers	140	0	0	0
MachEquip	2,897	360	1,600	2,000
TOTAL Operating	120,343	108,131	120,371	105,905
TOTAL IT-Radio Shop	360,669	366,286	360,779	354,494
TOTAL Information Technology	2,170,402	2,124,514	2,182,860	2,385,461

Information Technology

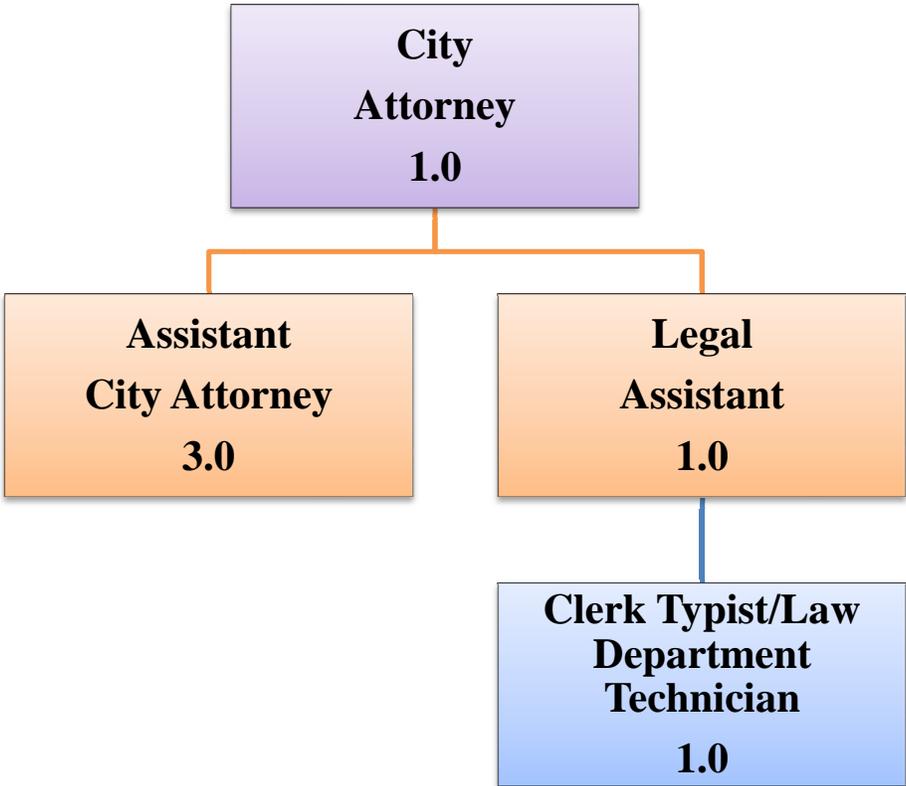
Staffing Detail

Title	2012	2013	2014	2015	2015 Estimated	
					Salary Range	
Director of Information Technology	1	1	1	1	95,537	- 116,778
Assistant Director/ Information Technology	1	1	1	1	65,166	- 79,598
Public Relations & Media Specialist	1	1	1	1	52,162	- 72,497
Media Systems Administrator	1	1	1	1	44,922	- 61,427
Senior Business Systems Analyst	0.75	0.75	0.75	0.75	52,138	- 72,677
Senior Network Administrator	1	1	1	1	52,138	- 72,677
Senior Security Administrator	1	1	1	1	52,138	- 72,677
System Administrator	0	1	1	1	44,922	- 61,427
GIS Specialist I	0	0	1	1	34,421	- 43,796
GIS Coordinator	1	1	1	1	44,922	- 61,427
Senior PC Network Technician	2	2	1	1	44,077	- 56,190
Business Systems Analyst	1	1	1	1	44,922	- 61,427
PC Network Technician	1	1	1	1	36,662	- 48,219
Communications Supervisor	1	1	1	1	51,428	- 62,810
Radio Technician/Radio Technician II	2	2	2	2	34,806	- 56,823
Network Administrator	1	0	0	0		-
Total	15.75	15.75	15.75	15.75		

Law



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City Attorney
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dkogovsek@pueblo.us



Law

Mission/Function

The mission of the Law Department is to provide quality legal services to the City in accordance with the Charter requirements. This mission is accomplished by providing prompt, courteous and professional service.

Objectives

- Provide quality legal services to the City through staffing and contract attorneys
- Improve coordination with other City Departments for increased efficiencies
- Continue transition to paperless file system utilizing the LSS document retention system
- Provide training to Police Department on a variety of issues to reduce claims
- Provide education and training to City Departments

Significant Adjustments

- Decreased Law Department's budget by nearly \$40,000 due to the reduction in staff of a contract attorney who formerly handled Municipal Court prosecutions on a part time basis

Law

Budget Detail

	2012	2013	2014	2015
	Actual	Actual	Estimate	Adopted
Salaries & Other Wages				
AdminWages	441,591	443,672	436,157	441,095
GSWages	28,469	32,450	33,837	34,838
Sellback	15,111	3,605	7,057	5,000
Step-up	5,879	0	0	0
TOTAL Salaries & Other Wages	491,050	479,727	477,051	480,933
Benefits				
PERA	63,488	63,216	62,249	63,553
HealthIns	51,752	52,973	46,146	46,419
Medicare	6,939	6,743	6,661	6,762
WorkComp	3,183	3,349	3,334	3,371
OtherPREx	135	165	135	270
TOTAL Benefits	125,497	126,446	118,525	120,375
TOTAL Personnel	616,547	606,173	595,576	601,308
Operating				
ProfSvcs	3,661	(50)	0	0
ContractSv	130,414	133,538	100,000	92,000
FLFuel	0	231	0	0
R&M	0	65	0	0
Rentals	31,313	28,218	4,969	4,000
OtherChgs	0	740	0	0
Postage	393	192	500	400
Telephone	5,260	5,284	4,081	4,000
Printing	161	23	50	100
Travel	3,102	2,093	3,000	3,000
Training	2,697	2,332	2,000	3,000
OfficeSup	2,603	2,811	3,000	3,000
OperSup	29,829	21,352	20,000	25,000
DuesSubs	1,107	1,922	4,900	4,400
Computers	260	100	0	0
MachEquip	1,515	5,318	1,000	735
TOTAL Operating	212,315	204,169	143,500	139,635
TOTAL Law Department	828,862	810,342	739,076	740,943

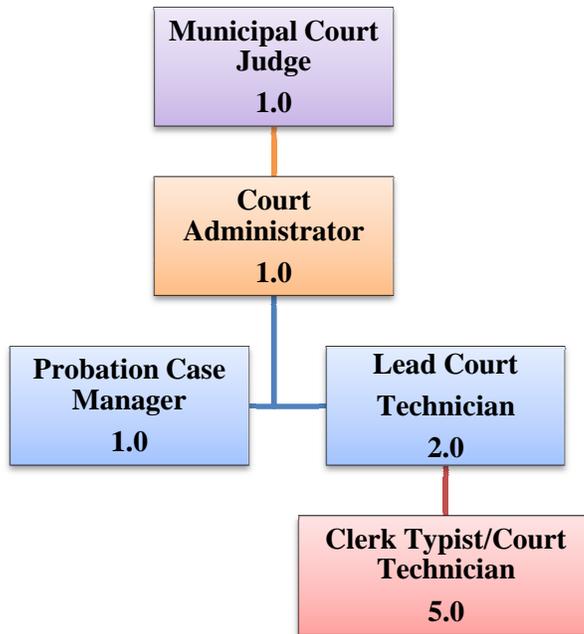
Law

Staffing Detail

Title	2012	2013	2014	2015	2015 Estimated Salary Range
City Attorney	1	1	1	1	129,489 - 158,251
Assistant City Attorney	3	3	3	3	48,480 - 100,995
Legal Assistant	1	1	1	1	44,309 - 53,448
Clerk Typist/Law Department Technician	1	1	1	1	27,167 - 37,742
Total	6	6	6	6	

Municipal Court

William Martinez
Presiding Judge
200 S. Main St.
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municipalcourt@
pueblo.us



Municipal Court

Mission/Function

The City of Pueblo Municipal Court's mission is to provide an efficient, equitable, and impartial forum to hear and resolve alleged violations of the City of Pueblo Municipal Code and to effectively and efficiently impose and collect fines, costs, and penalties due the City of Pueblo.

Objectives

- Make customer service the number one priority and to make the Municipal Court experience a user-friendly, expeditious, and efficient process, whether the contact is personal, by phone, mail, e-mail, electronic, or otherwise
- Resolve in a speedy fashion all trials to the Court within a three-to-four week period from arraignment and all jury trials within a two month period from arraignment
- Continue the expansion of creative alternatives for adults and juveniles, including Juvenile Diversion Programming, Teen Court, Graffiti Removal/Community Service, Restorative Justice, and otherwise
- Expand the use of computers, technology, and other automated solutions that impact the efficiency of the Court or access to the Court
- Maintain the transparency of the Court, whereby every defendant and customer can expect to be treated the same as any other defendant and customer

New Programs for 2015

- The Court will implement a new office management and case management program which will provide additional ability to reliably query and retrieve data as well as provide a single uniform system to maintain the Court's office management and case management needs
- The court will further expand Adult and Juvenile Community Service alternatives including in home detention as well as contracting with an outside agency to provide adult probation and monitoring to assist to facilitating restorative justice concepts
- The court will further expand its collection efforts by referring unpaid fines to a collection agency with the purpose of responsibly collecting the increasing amount of outstanding fines and costs owed to the City of Pueblo
- The Court will further expand its customer service efforts in the nature of updated and increased website information availability; internet based case processing options, bi-lingual informational pamphlets, and government access channel public service announcements

Municipal Court

Budget Detail

	2012	2013	2014	2015
	Actual	Actual	Estimate	Adopted
Salaries & Other Wages				
AdminW ages	167,293	175,721	175,721	176,367
GSW ages	268,399	277,615	282,716	316,078
TempW ages	139,900	121,177	140,000	79,508
Overtime	4,249	6,100	3,500	5,000
Sellback	3,894	0	0	8,000
Step-up	1,411	1,629	1,500	1,500
TOTAL Salaries & Other Wage	585,146	582,242	603,437	586,453
Benefits				
PERA	75,619	74,347	73,044	73,449
HealthIns	91,910	126,527	125,320	147,320
Medicare	8,060	7,869	7,863	7,863
WorkComp	6,920	6,784	6,200	4,041
TuitionAP	0	861	0	0
OtherPREx	90	135	135	90
TOTAL Benefits	182,599	216,523	212,562	232,763
TOTAL Personnel	767,745	798,765	815,999	819,216
Operating				
ProfSvcs	7,222	16,056	17,500	8,000
ContractSv	15,817	16,115	15,000	15,000
Electric	31,637	31,399	30,000	29,700
FLFuel	8,169	7,550	8,000	8,000
Vehicle R&M	8,247	5,838	7,000	6,000
R&M	1,020	0	0	0
Rentals	2,954	2,980	4,000	3,000
Work Release Ins.	5,005	4,995	6,000	5,000
Postage	4,332	3,564	1,500	4,000
Telephone	7,514	6,803	6,500	6,500
Printing	1,646	392	700	500
Travel	1,552	875	800	500
Training	1,756	568	600	628
OfficeSup	12,578	9,245	10,250	10,000
OperSup	6,790	4,681	3,202	4,000
DuesSubs	689	1,244	1,527	1,000
Computers	1,851	2,503	700	0
MachEquip	4295	0	0	0
TOTAL Operating	118,953	114,808	113,279	101,828
TOTAL Municipal Court	890,819	913,573	929,278	921,044

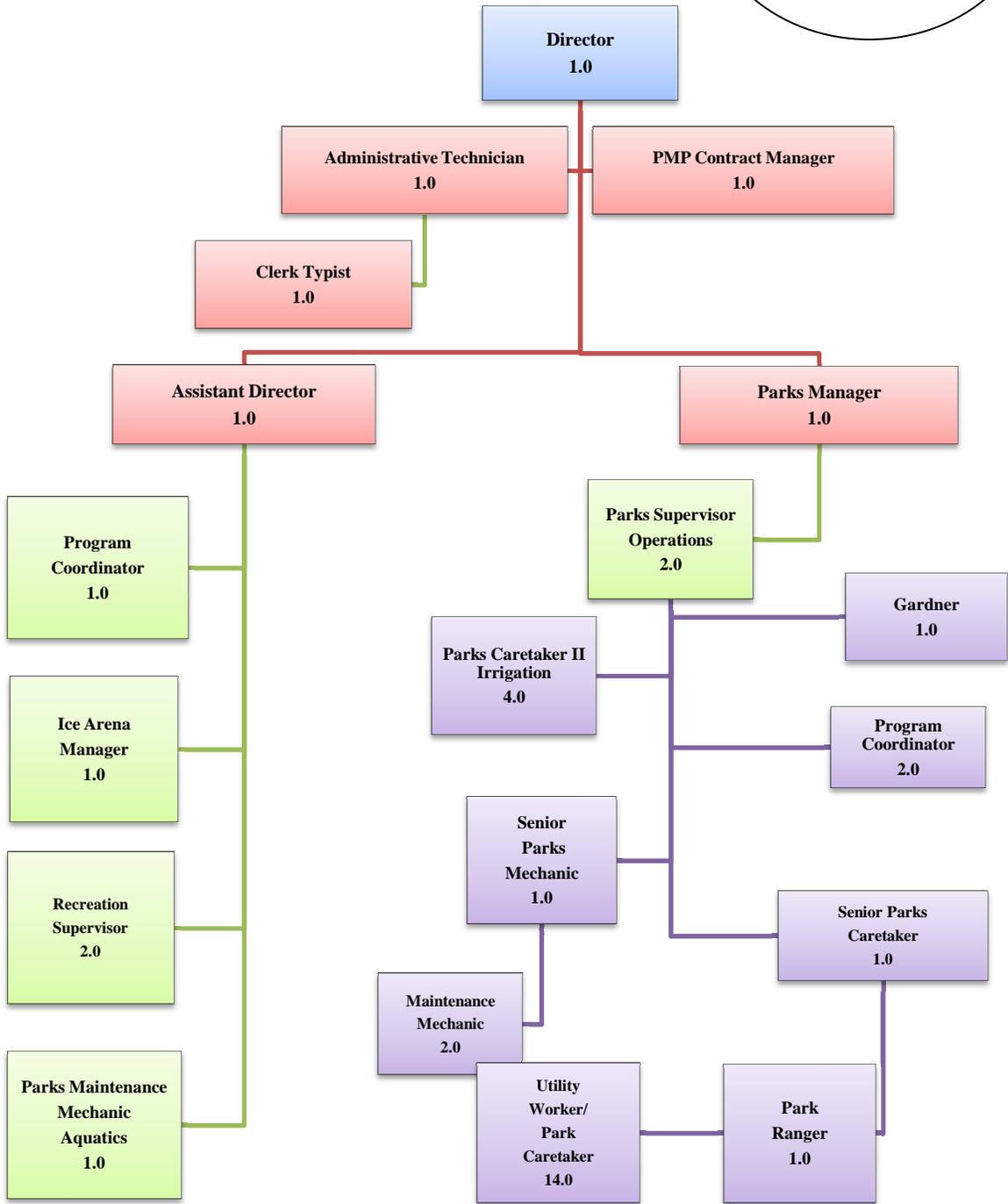
Municipal Court

Staffing Detail

Title	2012	2013	2014	2015	2015 Estimated Salary Range
Municipal Court Judge	1	1	1	1	96,932 - 124,992
Court Administrator	1	1	1	1	65,166 - 79,598
Clerk Typist/Court Technician	4	4	4	5	27,167 - 37,742
Lead Court Technician	2	2	2	2	30,521 - 41,136
Probation Case Manager	1	1	1	1	44,077 - 56,190
Total	9	9	9	10	

Parks and Recreation

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 Director of Parks
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 smeier@pueblo.us



Parks and Recreation

Mission/Function

The Pueblo Parks and Recreation Department endeavors to improve the quality of life for the citizens of the Greater Pueblo Community through:

- Quality, diverse recreation and leisure opportunities
- Safe, clean and attractive park and recreation facilities
- Partnerships that enhance opportunities and maximize resources
- Investing in new and renovated parks and recreation facilities

Objectives

- Create an organization committed to the rigorous pursuit of customer service, creativity, safety, teamwork, integrity and continuous improvement and development
- Provide quality, diverse recreation and leisure opportunities
- Provide safe, clean and aesthetically pleasing parks, trails and open space opportunities
- Investing in renovations to existing parks and recreational facilities
- Planning and developing new opportunities
- Develop partnerships and contract service that enhance opportunities and maximize resources

New Programs for 2015

- Begin operation of the El Centro Skateboard Park
- Improving service through the implementation of a new on-line registration system
- Increase sponsorships for park and recreation programs
- Begin construction on a new bathhouse at City Park Swimming Pool
- Master Plan clubhouse area at the City Park Tennis Complex
- Irrigation and turf renovations at one of the City's older park facilities

Significant Adjustments

- Continue the restructuring and reorganization of the Department to focus on critical needs, updating operations and positioning for future success
- Develop master plans for all the City Parks, Trails and Recreation facilities
- Replace old maintenance equipment that is no longer performing efficiently

Parks and Recreation

Budget Detail

	2012	2013	2014	2015
	Actual	Actual	Estimate	Adopted
Salaries & Other Wages				
AdminWages	195,197	162,049	189,747	191,633
GSWages	90,023	92,295	93,001	94,408
TempWages	19,752	25,348	45,041	40,000
Overtime	3,324	0	0	0
Sellback	4,633	5,269	1,768	4,000
Step-up	5,798	27,698	0	0
Incentive	20	0	0	0
TOTAL Salaries & Other Wages	318,747	312,659	329,557	330,041
Benefits				
PERA	41,238	40,196	43,464	42,933
HealthIns	59,163	61,608	58,602	60,084
Medicare	4,432	4,331	4,566	4,528
WorkComp	5,908	6,144	5,668	7,182
OtherPREx	140	135	135	135
TOTAL Benefits	110,881	112,414	112,435	114,862
TOTAL Personnel	429,628	425,073	441,992	444,903
Operating				
ContractSv	587	735	1,314	1,500
FLFuel	0	0	0	0
Vehicle R&M	45	0	1,000	0
R&M	311	629	943	1,100
Rentals	3,442	3,493	3,235	3,508
Licenses	65	715	0	715
Postage	713	392	404	500
Telephone	9,245	10,129	8,693	6,900
Advertise	278	10,409	16,000	8,200
Printing	1,247	6,456	7,200	13,514
Travel	1,939	642	515	1,300
Training	2,083	616	688	2,788
OfficeSup	2,963	1,070	1,799	1,700
OperSup	6,404	3,403	2,945	2,500
DuesSubs	839	1,128	5,532	1,200
NonExpDisb	0	0	7,600	0
MachEquip	469	1539	2,490	200
TOTAL Operating	30,630	40,298	60,358	45,625
TOTAL Parks-Administration	460,258	466,429	502,350	490,528

Parks and Recreation

Budget Detail

	2012	2013	2014	2015
	Actual	Actual	Estimate	Adopted
Parks-Park Areas-South				
Salaries & Other Wages				
AdminWages	57,919	67,287	9,625	0
GSWages	367,673	362,706	335,660	366,747
TempWages	220,283	171,164	112,437	135,000
Overtime	2,655	934	1,878	4,000
Sellback	2,557	988	0	4,000
Step-up	190	1,757	971	1,000
UnifAllow	1,050	825	750	1,500
Incentive	51	0	0	0
TOTAL Salaries & Other Wages	652,378	605,661	461,321	512,247
Benefits				
PERA	84,849	79,593	61,018	66,915
HealthIns	127,561	124,081	98,779	112,417
Medicare	9,035	8,450	6,433	7,132
WorkComp	28,137	25,287	19,425	21,623
UnifClean	9,398	7,049	9,986	11,500
OtherPREx	116	206	341	135
TOTAL Benefits	259,096	244,666	195,982	219,722
TOTAL Personnel	911,474	850,327	657,303	731,969
Operating				
ProfSvcs	614	120	243	650
ContractSv	68,362	59,538	22,240	62,800
Electric	298,626	245,396	259,426	190,000
StreetLite	2,416	46,683	59,106	49,155
Trash	2,150	0	0	0
FLFuel	137,668	137,213	152,569	75,000
Vehicle R&M	76,829	64,624	70,430	57,000
R&M	8,936	5,596	11,686	11,000
SvcContr	11,245	12,767	9,140	10,000
ContrSvc	558	1,495	607	1,500
Rentals	729	192	4,899	1,300
Licenses	659	0	35	1,000
OtherChgs	47	0	0	0
Postage	70	23	99	100
Telephone	3,854	2,999	2,648	2,500
Advertise	1,230	0	0	0
Printing	192	0	0	0
Travel	1,102	0	459	1,000
Training	2,564	352	364	2,000
OfficeSup	1,095	626	578	2,100
OperSup	42,187	32,141	25,074	33,250
R&Msup	50,750	43,800	42,652	61,154
DuesSubs	72	0	0	100
MachEquip	14,040	1,175	6,385	4,000
TOTAL Operating	725,995	654,740	668,640	565,609
TOTAL Parks-Park Areas-South	1,637,469	1,505,067	1,325,943	1,297,578

Parks and Recreation

Budget Detail

	2012	2013	2014	2015
	Actual	Actual	Estimate	Adopted
Parks-Park Areas-North				
Salaries & Other Wages				
AdminWages	59,045	59,825	59,825	60,423
GSWages	409,743	385,127	408,434	410,349
TempWages	86,394	114,116	87,741	80,000
Overtime	6,098	3,371	1,661	2,000
Sellback	5,353	2,294	0	3,000
Step-up	856	1,587	1,653	0
UnifAllow	675	675	675	2,000
Incentive	50	0	0	0
TOTAL Salaries & Other Wages	568,214	566,995	559,989	557,772
Benefits				
PERA	71,555	71,476	71,800	70,627
HealthIns	161,698	158,571	155,440	159,386
Medicare	6,842	6,787	7,056	6,651
WorkComp	26,187	25,962	24,962	25,252
UnifClean	8,337	4,527	0	0
OtherPREx	45	135	90	90
TOTAL Benefits	274,664	267,458	259,348	262,006
TOTAL Personnel	842,878	834,453	819,337	819,778
Operating				
ProfSvcs	60	0	60	500
ContractSv	52,064	55,258	58,000	53,881
Electric	391	396	381	389
R&M	8,248	1,314	2,993	3,000
SvcContr	17,706	2,479	9,969	3,000
Irrigation System	50,380	28,918	34,997	32,300
Rentals	6,701	3,800	0	0
Licenses	0	265	0	350
Postage	24	38	0	100
Telephone	2,553	3,503	3,634	2,600
Printing	139	91	0	100
Travel	2,003	719	0	1,300
Training	1,238	1,055	1,307	1,800
OfficeSup	867	234	97	250
OperSup	16,479	17,170	14,991	15,500
R&Msup	20,514	2,709	3,909	3,000
DuesSubs	430	205	130	0
MachEquip	1,629	195	0	0
TOTAL Operating	181,426	118,349	130,468	118,070
TOTAL Parks-Park Areas-North	1,024,304	952,802	949,805	937,848

Parks and Recreation

Budget Detail

	2012	2013	2014	2015
	Actual	Actual	Estimate	Adopted
Parks-Recreation				
Salaries & Other Wages				
AdminWages	37,654	51,184	28,171	51,690
GSWages	33,686	35,187	35,702	36,545
TempWages	206,799	181,105	167,705	120,055
Overtime	0	0	266	0
Incentive	96	0	0	0
TOTAL Salaries & Other Wages	278,235	267,476	231,844	208,290
Benefits				
PERA	37,390	35,835	31,866	27,893
HealthIns	23,498	29,399	20,726	27,429
Medicare	3,955	3,793	4,171	2,944
WorkComp	9,238	8,453	9,202	7,181
OtherPREx	26	90	60	90
TOTAL Benefits	74,107	77,570	66,025	65,537
TOTAL Personnel	352,342	345,046	297,869	273,827
Operating				
ContractSv	25,774	20,586	22,288	15,600
Electric	105,062	75,140	67,320	63,000
FLFuel	4,427	4,742	3,646	3,500
Vehicle R&M	2,364	7,005	2,263	3,000
R&M	262	1,442	2,993	2,000
Rentals	229	38	1,500	1,500
Licenses	35	0	0	1,000
Postage	191	0	0	100
Telephone	3,402	1,520	1,585	2,640
Advertise	1,737	931	999	1,000
Printing	2,753	0	0	0
Travel	112	0	0	750
Training	405	359	0	500
OfficeSup	1,865	601	312	500
OperSup	20,324	14,690	13,890	17,500
R&Msup	1,371	703	3,063	2,100
DuesSubs	14,318	14,557	15,411	12,667
MachEquip	1,006	3,503	4,148	2,500
TOTAL Operating	185,637	145,817	139,418	129,857
TOTAL Parks-Recreation	537,979	490,863	437,287	403,684

Parks and Recreation

Budget Detail

	2012	2013	2014	2015
	Actual	Actual	Estimate	Adopted
Parks-Fountain Center				
Salaries & Other Wages				
AdminWages	54,094	31,282	0	0
TempWages	221,468	207,036	225,094	196,800
Overtime	230	0	319	1,500
Incentive	66	0	0	0
TOTAL Salaries & Other Wages	275,858	238,318	225,413	198,300
Benefits				
PERA	37,694	32,619	31,028	27,167
HealthIns	8,988	5,992	0	0
Medicare	3,995	3,453	3,300	2,875
WorkComp	12,339	10,653	10,024	7,853
OtherPREx	45	26	0	0
TOTAL Benefits	63,061	52,743	44,352	37,895
TOTAL Personnel	338,919	291,061	269,765	236,195
Operating				
ProfSvcs	0	750	750	750
ContractSv	7,566	14,315	11,419	11,900
Electric	10,477	14,619	14,508	11,848
R&M	1,183	707	2,705	2,000
Rentals	10	70	0	100
Licenses	1,990	1,870	1,800	1,900
Postage	187	0	0	0
Telephone	3,299	2,454	1,634	2,160
Advertise	1,431	60	3,200	3,200
Printing	2,751	0	0	0
Travel	715	207	0	0
Training	220	0	0	0
OfficeSup	643	374	473	500
OperSup	21,509	10,003	14,612	10,000
R&Msup	4,299	2,873	4,351	3,500
DuesSubs	240	134	0	200
CostMerch	0	0	0	0
Computers	649	0	0	0
MachEquip	298	671	300	0
TOTAL Operating	57,467	49,107	55,752	48,058
TOTAL Parks-Fountain Center	396,386	340,168	325,517	284,253

Parks and Recreation

Budget Detail

	2012 Actual	2013 Actual	2014 Estimate	2015 Adopted
Parks-Ice Arena				
Salaries & Other Wages				
AdminWages	73,720	74,500	74,500	75,239
TempWages	142,969	145,531	170,338	170,000
Overtime	255	0	242	0
Sellback	2,804	2,834	0	3,000
TOTAL Salaries & Other Wages	219,748	222,865	245,080	248,239
Benefits				
PERA	29,493	29,967	33,310	33,435
HealthIns	8,799	9,594	9,536	9,242
Medicare	3,162	3,213	3,703	3,574
WorkComp	7,640	7,760	8,735	8,062
OtherPREx	0	45	45	45
TOTAL Benefits	49,094	50,579	55,329	54,358
TOTAL Personnel	268,842	273,444	300,409	302,597
Operating				
ProfSvcs	1,039	1,054	0	750
ContractSv	11,541	12,618	15,487	11,500
Electric	171,093	137,563	142,300	123,308
FLFuel	800	865	0	350
Vehicle R&M	1,121	455	1,389	500
R&M	12,063	5,679	20,466	10,800
Rentals	341	105	309	600
Postage	142	0	10	100
Telephone	2,669	3,332	2,727	3,300
Advertise	11,155	9,446	16,172	8,500
Printing	2,372	630	0	0
Travel	90	0	0	0
Training	180	0	0	410
OfficeSup	440	887	843	1,000
OperSup	13,821	6,357	9,299	10,800
R&Msup	4,389	10,593	3,499	11,100
DuesSubs	1,206	1,363	1,214	1,460
CostMerch	290	13,375	17,226	15,250
MachEquip	653	5,636	3,624	0
TOTAL Operating	235,405	209,958	234,565	199,728
TOTAL Parks-Ice Arena	504,247	483,402	534,974	502,325

Parks and Recreation

Budget Detail

	2012	2013	2014	2015
	Actual	Actual	Estimate	Adopted
Parks-Swimming Pools				
Salaries & Other Wages				
GSWages	47,008	47,807	47,807	48,407
TempWages	257,270	199,337	189,249	270,000
Overtime	3,033	654	1,244	5,000
UnifAllow	75	75	75	0
TOTAL Salaries & Other Wages	307,386	247,873	238,375	323,407
Benefits				
PERA	42,038	33,874	40,268	44,231
HealthIns	8,939	9,632	9,514	9,642
Medicare	4,450	3,586	4,372	4,681
WorkComp	13,764	11,129	10,948	13,107
TOTAL Benefits	69,191	58,221	65,102	71,661
TOTAL Personnel	376,577	306,094	303,477	395,068
Operating				
ContractSv	3,364	1,568	980	1,500
Electric	61,302	63,013	70,749	36,835
R&M	595	18,783	20,113	13,295
Rentals	12,713	8,190	0	250
Licenses, Permits & Fees	0	0	0	200
Postage	142	0	0	0
Telephone	4,508	4,082	3,728	4,600
Advertise	4,187	60	0	500
Printing	2,377	0	0	0
Travel	204	0	0	0
Training	2,159	1,685	1,538	1,200
OfficeSup	625	303	907	600
OperSup	52,801	7,546	33,919	10,000
R&Msup	7,371	19,632	9,507	45,000
MachEquip	59	375	1,012	4,500
TOTAL Operating	152,407	125,237	142,453	118,480
TOTAL Parks-Swimming Pools	528,984	431,331	445,930	513,548
TOTAL Parks & Recreation	5,089,627	4,670,062	4,521,806	4,429,764

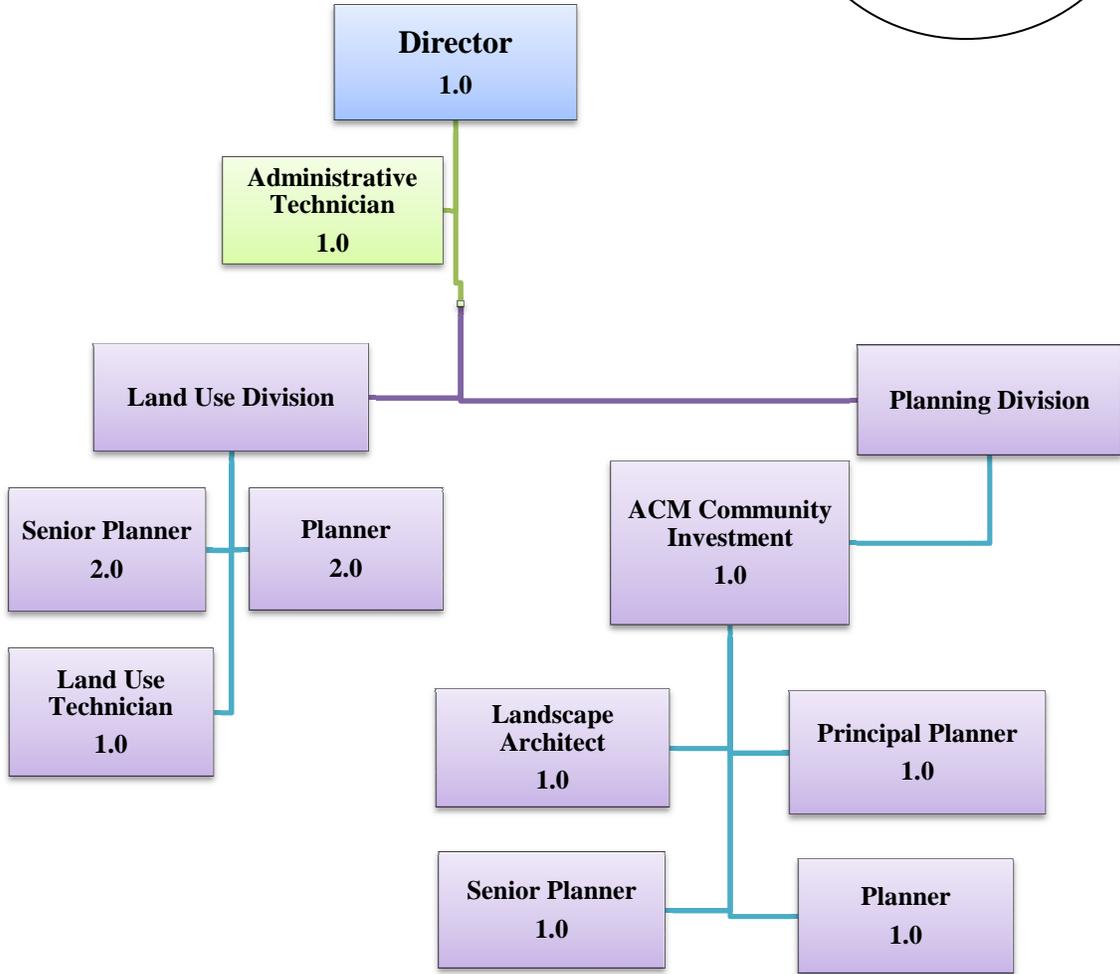
Parks and Recreation

Staffing Detail

Title	2012	2013	2014	2015	2015 Estimated
					Salary Range
Director of Parks	1	1	1	1	97,900 - 119,655
Assistant Director/ Parks and Recreation	1	1	1	1	85,347 - 104,131
Parks Manager	1	1	1	1	65,166 - 79,598
PMP & Contract Manager	0	1	1	1	65,166 - 79,598
Parks Supervisor	2	2	2	2	51,089 - 62,379
Ice Arena Manager	1	1	1	1	65,166 - 79,598
Parks Maintenance Mechanic	3	3	3	3	37,545 - 47,776
Recreation Supervisor	2	2	2	2	51,089 - 62,379
Gardener	1	1	1	1	34,805 - 44,484
Parks Senior Mechanic/Welder	1	1	1	1	42,211 - 53,802
Park Caretaker II - Irrigation	4	4	4	4	34,806 - 44,484
Park Caretaker, Senior	2	1	1	1	38,997 - 49,685
Program Coordinator	3	3	3	3	38,997 - 49,700
Administrative Technician	1	1	1	1	33,798 - 45,676
Utility Worker/Park Caretaker I	14	14	14	14	29,889 - 39,423
Clerk Typist/Parks & Recreation Technician	1	1	1	1	27,167 - 37,742
Total	38	38	38	38	

Planning and Community Development

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Planning and Community Development

Mission/Function

The Department of Planning and Community Development’s mission is to preserve and enhance Pueblo’s unique quality of life by administering the City’s Comprehensive Plan and administering land use regulations in a timely and consistent manner; to provide professional technical support to the City’s elected officials in reaching their decisions on land use development proposals, and to lead the way on the design and implementation of community investment capital projects approved by City Council to meet the future needs of the community and to improve neighborhoods.

Objectives

- Prepare the city for managed growth in a sustainable fashion that adds value to the community and ensures that infrastructure is in place for future development
- Prepare and implement quality plans and projects that establish Pueblo as a regional center for people to live and work focusing on downtown, existing neighborhoods, and plans for infill and new developments that create a beautiful city with quality housing choices and infrastructure upgrades in neighborhoods
- Ensure the development code reflects community goals and standards and review processes are timely, consistent, efficient, and predictable
- Provide technical planning and design assistance in the development of special projects as identified by the City Council
- Develop intergovernmental and public-private cooperation in support of achieving the community’s goals
- Keep citizens, elected, and appointed officials fully informed about land use development issues and cases

New Programs for 2015

- Annual permitting of medical and recreational marijuana grow, testing, and research facilities
- The Planning Department staff will be coordinating the completion of the rehabilitation improvements of City Hall scheduled in 2015
- Implementation of the Tyler Financial, permitting, land use, and project date system
- Staff will be involved with the Public Urban Renewal Authority and the Historic Arkansas Riverwalk Authority on the planning, design and implementation of projects in the Regional Tourism Act area
- Assist the Parks and Recreation Department on the redesign, remodel or replacement of the Swimming Pool, Bath House, and Tennis Court Club House at City Park
- Coordinate the hiring of consultants to complete plans utilizing urban transportation funds for the Pueblo Transit system, and improved accessibility to bus stops
- Begin construction of the Phase IV of the Arkansas River Trail Project

Planning and Community Development

Significant Adjustments

- The Department is continuing to adjust roles and responsibilities of Staff with the Planning and Community Development Director also serving as the Director of Parks and Recreation and the planning staff providing a significant role in the Urban Transportation Planning functions.
- A significant portion of the land use enforcement functions of the department were shifted to the Police Department in 2014. This has resulted in adjustments for the public and City staff in the communication and coordination citizen complaints. New procedures have been developed in 2014 and will continue to be refined in 2015 to better serve the public.
- The Department has experienced a significant number of applications requesting special use permits for marijuana growing, testing and scientific research facilities within the City. City Council approved zoning regulations and fees related to these types of marijuana facilities in June, 2014. The land use staff has spent a significant amount of time undergoing training and establishing procedures for the processing of applications related to marijuana facilities that can be legally operated within the City. It is anticipated that adjustments in the staffing and organization of responsibilities will be needed to handle the daily inquiries and increase in applications and the annual permitting of the marijuana facilities based on the permits issued between June 2014 and September 2014.
- The staffing under the City's delegation agreement with the Pueblo Area Council of Governments for the Metropolitan Planning Organization for transportation planning services has been shifted to include the existing staff within the Planning Department in cooperation with staff from the City's Transportation Department. This has reduced the time the Planning Department staff has to work on other City Projects.

Planning and Community Development

Budget Detail

	2012	2013	2014	2015
	Actual	Actual	Estimate	Adopted
Salaries & Other Wages				
BoardWages	4,125	4,675	6,600	6,600
AdminWages	372,405	348,401	120,904	113,458
GSWages	279,004	271,280	260,474	334,537
TempWages	31,076	53,447	0	20,000
Sellback	12,173	8,006	1,910	1,910
Step-up	57	0	0	0
Incentive	101	0	0	0
TOTAL Salaries & Other Wages	698,941	685,809	389,888	476,505
Benefits				
PERA	89,285	88,041	50,776	63,082
HealthIns	135,755	142,415	94,443	114,432
Medicare	9,671	9,507	5,497	5,957
WorkComp	8,719	9,146	1,248	1,525
TuitionAP	2,018	1,781	0	0
OtherPREx	285	242	207	180
TOTAL Benefits	245,733	251,132	152,171	185,176
TOTAL Personnel	944,674	936,941	542,059	661,681
Operating				
ProfSvcs	825	675	0	1,000
ContractSv	2,443	1,941	2,200	2,750
FLFuel	3,318	2,356	1,000	2,000
Vehicle R&M	2,250	2,228	1,350	600
R&M	174	0	500	550
Rentals	11,619	9,901	10,000	10,100
Postage	6,701	7,556	3,000	4,069
Telephone	9,072	7,032	7,000	1,650
Advertise	1,720	1,811	2,500	4,500
Printing	324	153	4,000	362
Travel	679	1,099	4,000	2,000
Training	1,205	1,548	2,800	2,500
OfficeSup	667	959	1,600	1,100
OperSup	5,338	4,056	5,000	4,300
DuesSubs	3,717	3,116	4,562	3,300
Computers	493	2000	1,694	0
TOTAL Operating	50,545	46,431	51,206	40,781
TOTAL Planning & Development	995,219	983,372	593,265	702,462
Planning-Landscape Maintenance				
Operating				
ContractSv	136,143	115,949	125,000	135,000
Electric	736	299	0	0
R&M	0	560	0	0
Advertise	64	64	0	0
TOTAL Operating	136,943	116,872	125,000	135,000
TOTAL Planning-Landscape Mai	136,943	116,872	125,000	135,000
TOTAL Planning & Development	1,132,162	1,100,244	718,265	837,462

Planning and Community Development

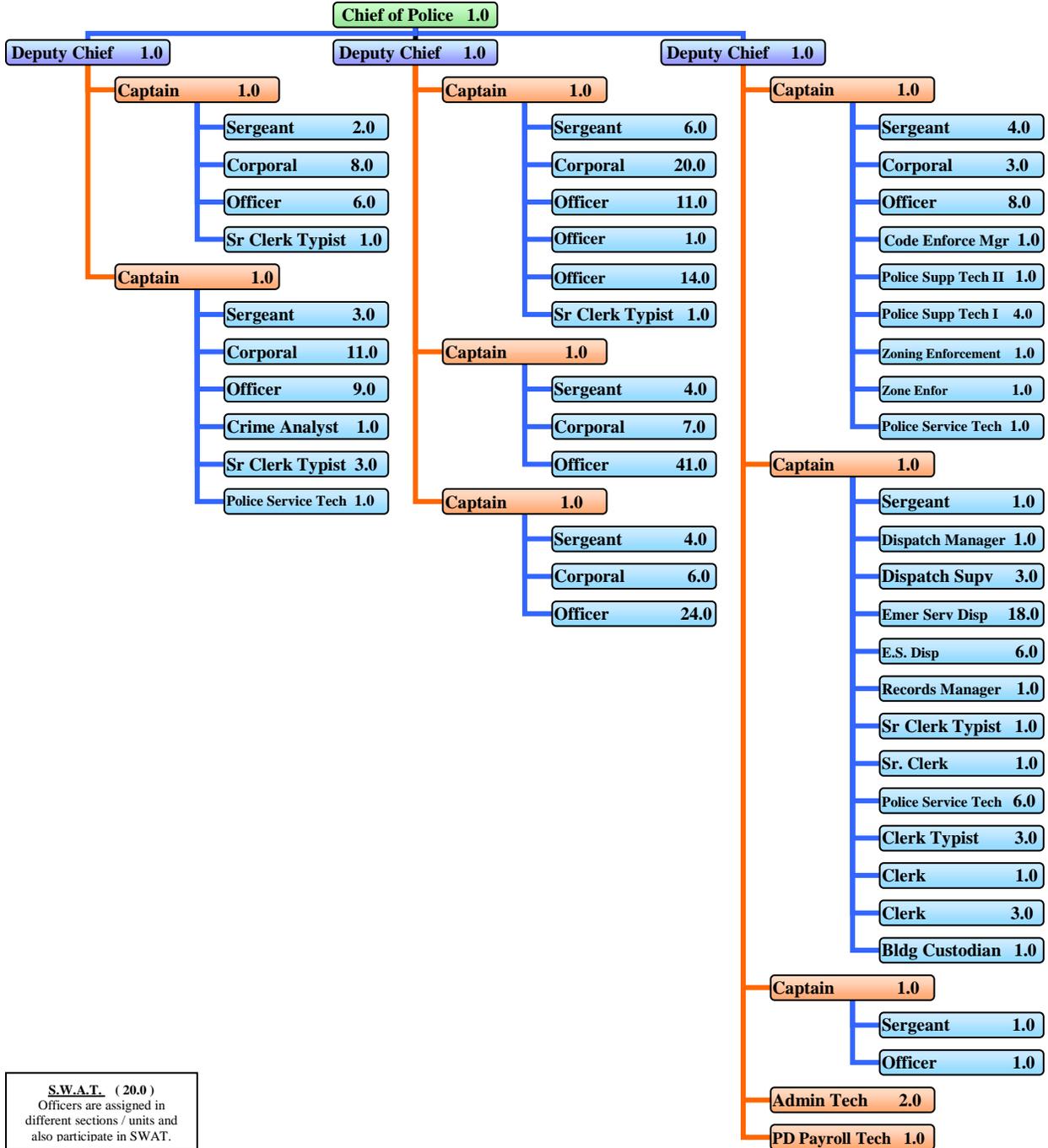
Staffing Detail

Title	2012	2013	2014	2015	2015 Estimated Salary Range
Director of Planning & Community Development	1	1	1	1	95,537 - 116,778
Assistant City Manager/Community Investment	1	1	1	1	76,854 - 98,979
Assistant City Manager/Development Services	1	1	0	0	-
Principal Planner	1	1	1	1	65,166 - 79,598
Landscape Architect	1	1	1	1	57,003 - 69,633
Senior Planner	2	2	2	3	51,822 - 66,122
Planner	4	4	4	3	44,077 - 56,190
Land Use Technician	1	1	1	1	34,287 - 44,806
Administrative Technician	1	1	1	1	33,798 - 45,676
Zoning Enforcement Supervisor	1	1	0	0	-
Zoning Enforcement Officer	2	2	0	0	-
Total	16	16	12	12	

Police



Luis Velez
 Chief of Police
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S.W.A.T. (20.0)
 Officers are assigned in different sections / units and also participate in SWAT.

Police

Mission/Function

The Police Department is responsible for the preservation of public peace, prevention of crime, apprehension of criminals, protection of the rights of persons and property, and the enforcement of the laws of the State and the ordinances of the City, as provided by the Pueblo City Charter, including all rules and regulations made in accordance therewith, and such other functions as the City Council and City Manager may prescribe for public safety.

Objectives

- Provide a high quality, well-prepared workforce to carry out the mission of the Department in an effective and efficient manner
- Establish and maintain a positive relationship with the people we serve to enhance the quality of life for everyone in the community
- Protect Lives and Property
- Identify and Apprehend Criminals
- Maintain Order in the Community
- Professional Delivery of Services
- Maximize Resource Acquisition and Utilize Resources Effectively and Efficiently

Programs for 2015

- Work in conjunction with the Human Relations Commission to optimize Police/Community Relations
- Utilize community members to sit on promotional boards to provide their insights
- Establish Citizen Advisory Boards with segments of our community
- Pursue CALEA Accreditation
- Continue DDACT (Date-Driven Approaches to Crime & Traffic Safety) enforcement with rotating focal areas
- Increase public awareness of CrimeSuspect.Net capabilities
- Continue to implement new black & white design for marked Patrol Vehicles
- Continue to host an annual Citizens Academy and Spanish Citizens Academy

Significant Adjustments

- Seek to hold a Police Academy in late 2014 or early 2015 to fill funded vacant sworn positions
- Revise SRO Program beginning 2014/2015 school year due to new Paragon Alternative School. Our SRO officers increased from 10 to 11

Police

Budget Detail

	2012	2013	2014	2015
	Actual	Actual	Estimate	Adopted
Salaries & Other Wages				
AdminWages	330,262	331,631	305,518	334,941
PoliceWage	161,698	161,792	163,809	164,004
GSWages	127,936	136,655	137,422	138,919
Overtime	12,147	5,802	2,500	3,000
EdIncentiv	1,600	2,400	2,400	2,400
Sellback	18,100	7,956	7,600	7,000
Step-up	1,622	5,548	0	0
UnifAllow	2,250	2,250	1,825	2,250
TOTAL Salaries & Other Wages	655,615	654,034	621,074	652,514
Benefits				
PERA	34,690	35,887	35,341	36,865
FPPA-PD	21,917	22,134	22,227	22,399
HealthIns	95,358	104,460	92,966	104,105
Medicare	7,177	7,252	7,196	7,296
WorkComp	22,178	21,880	21,145	21,334
OtherPREx	135	225	225	180
TOTAL Benefits	181,455	191,838	179,100	192,179
TOTAL Personnel	837,070	845,872	800,174	844,693
Operating				
ProfSvcs	3,179	47,243	6,100	7,000
Travel	4,285	1,150	3,000	1,000
Training	1,320	460	1,250	2,500
OfficeSup	431	138	500	500
OperSup	1,621	560	1,500	1,000
DuesSubs	5,682	4,499	7,310	4,710
Computers	0	1187	0	0
BldgRM	0	0	15,000	0
MachEquip	1,604	0	0	2,000
TOTAL Operating	18,122	55,237	34,660	18,710
TOTAL PD-Administration	855,192	901,109	834,834	863,403

Police

Budget Detail

	2012	2013	2014	2015
	Actual	Actual	Estimate	Adopted
PD-Support Services				
Salaries & Other Wages				
AdminWages	278,074	299,073	241,891	247,589
PoliceWage	1,278,248	1,108,895	1,116,949	1,120,822
GSWages	611,853	601,664	420,943	418,157
TempWages	122,892	155,395	120,000	120,000
Overtime	35,098	39,400	33,723	20,000
EdIncentiv	4,400	5,400	5,400	5,400
Sellback	34,876	21,944	39,508	27,000
Step-up	1,779	2,777	4,944	2,000
UnifAllow	8,400	8,100	8,100	8,100
ExtraDuty	905	3,915	0	0
TOTAL Salaries & Other Wages	2,376,525	2,246,563	1,991,458	1,969,068
Benefits				
PERA	117,054	112,316	82,943	81,016
FPPA-PD	96,171	103,023	103,897	104,352
HealthIns	529,486	533,067	440,611	468,123
Medicare	30,555	30,852	27,599	26,978
WorkComp	77,904	73,439	58,216	58,411
UniformRep	553	899	115	0
OtherPREx	877	885	810	675
TOTAL Benefits	852,600	854,481	714,191	739,555
TOTAL Personnel	3,229,125	3,101,044	2,705,649	2,708,623
Operating				
ProfSvcs	1,709	7,204	4,500	1,000
ContractSv	250,301	172,210	222,215	236,415
Electric	331,922	329,027	325,000	350,000
FLFuel	13,272	10,475	12,500	11,000
Vehicle R&M	11,478	9,827	17,124	8,500
R&M	6,983	3,175	5,000	5,000
Rentals	61,767	57,714	50,000	50,000
Postage	21,193	30,546	9,729	10,000
Telephone	99,373	96,877	84,000	90,000
Trash Removal	0	0	0	1,000
OfficeSup	5,021	206	10,200	5,000
OperSup	19,028	20,252	24,961	18,000
R&Msup	5,326	579	1,000	5,000
DuesSubs	75	555	1,185	0
Computers	64	0	0	0
MachEquip	1,891	557	320	1,320
TOTAL Operating	829,403	739,204	767,734	792,235
TOTAL PD-Support Services	4,058,528	3,840,248	3,473,383	3,500,858

Police

Budget Detail

	2012 Actual	2013 Actual	2014 Estimate	2015 Adopted
PD-Code Enforcement				
Salaries & Other Wages				
AdminWages	0	0	65,121	65,767
GSWages	0	0	198,571	251,295
TempWages	0	0	79,074	13,000
Step-up	0	0	300	0
TOTAL Salaries & Other Wages	0	0	343,066	330,062
Benefits				
PERA	0	0	43,028	42,103
HealthIns	0	0	79,019	113,880
Medicare	0	0	4,554	4,456
WorkComp	0	0	12,587	8,407
UniformRep	0	0	1,720	1,200
OtherPREx	0	0	13	0
TOTAL Benefits	0	0	140,921	170,046
TOTAL Personnel	0	0	483,987	500,108
Operating				
FLFuel	0	0	0	2,000
Vehicle R&M	0	0	0	3,000
R&M	0	0	74	2,000
Postage	0	0	17,737	5,000
OperSup	0	0	250	4,000
DuesSubs	0	0	320	0
MachEquip	0	0	0	0
TOTAL Operating	0	0	18,381	16,000
TOTAL PD-Code Enforcement	0	0	502,368	516,108
PD-Tactical Division				
Operating				
Travel	1,214	0	259	1,000
Training	2,150	500	700	3,000
OperSup	8,626	205	225	1,830
Ammunition	5,005	7,852	5,800	5,000
MachEquip	6,156	952	1,600	6,000
TOTAL Operating	23,151	9,509	8,584	16,830
TOTAL PD-Tactical Division	23,151	9,509	8,584	16,830

Police

Budget Detail

	2012 Actual	2013 Actual	2014 Estimate	2015 Adopted
PD-Crime Control & Invest				
Salaries & Other Wages				
AdminWages	795,046	651,174	536,513	620,138
PoliceWage	10,673,168	10,591,741	10,562,237	11,080,396
GSWages	214,854	240,423	241,197	271,959
TempWages	47,277	39,514	30,560	25,000
Overtime	706,845	716,651	785,913	500,000
EdIncentiv	59,800	56,800	62,200	62,800
Sellback	288,859	270,030	317,477	175,000
Step-up	56,815	55,356	64,196	40,000
UnifAllow	75,645	74,397	76,050	75,150
ExtraDuty	4,474	47,309	200	0
TaskForce	104,414	90,491	100,000	0
TOTAL Salaries & Other Wages	13,027,197	12,833,886	12,776,543	12,850,443
Benefits				
PERA	41,467	44,204	39,960	146,107
FPPA-PD	2,563,782	2,526,046	2,578,390	2,084,547
HealthIns	2,493,445	2,662,572	2,626,957	2,807,458
Medicare	162,280	166,389	170,011	172,226
WorkComp	521,134	508,065	486,782	484,092
UniformRep	1,734	1,310	100	0
TuitionAP	18,669	11,459	0	0
OtherPREx	4,670	5,366	5,445	4,635
TOTAL Benefits	5,807,181	5,925,411	5,907,645	5,699,065
TOTAL Personnel	18,834,378	18,759,297	18,684,188	18,549,508
Operating				
ProfSvcs	92,303	100,991	61,902	50,000
ContractSv	11,933	9,953	9,000	9,000
FLFuel	537,163	486,792	500,000	312,963
Vehicle R&M	338,264	315,309	334,313	200,000
R&M	0	79	0	0
SvcContr	0	270	0	0
Rentals	271	557	0	0
Printing	5,107	2,618	5,000	5,000
Travel	30,490	20,594	35,000	20,000
Training	18,242	16,264	13,500	20,000
AcademyTr	823	2,531	7,000	3,500
OfficeSup	8,629	4,508	5,000	5,000
OperSup	25,742	28,182	70,000	30,000
Ammunition	24,058	1,356	20,600	15,000
Computers	1,944	849	84,100	0
MachEquip	4,479	2,665	13,100	0
TOTAL Operating	1,099,448	993,518	1,158,515	670,463
TOTAL PD-Crime Control & Invest	19,933,826	19,752,815	19,842,703	19,219,971

Police

Budget Detail

	2012	2013	2014	2015
	Actual	Actual	Estimate	Adopted
PD-Communications Center				
Salaries & Other Wages				
AdminWages	58,151	73,278	73,278	74,005
GSWages	789,545	994,348	878,082	1,183,909
TempWages	44,449	21,125	11,124	24,000
Overtime	102,042	63,654	95,104	25,000
Sellback	4,414	2,787	2,000	2,000
Step-up	11,717	4,691	4,000	5,000
TOTAL Salaries & Other Wag	1,010,318	1,159,883	1,063,588	1,313,914
Benefits				
PERA	131,550	151,549	137,170	170,339
HealthIns	219,796	279,818	241,202	352,434
Medicare	13,104	15,007	16,884	16,929
WorkComp	11,703	13,817	13,398	13,773
OtherPREx	491	721	675	585
TOTAL Benefits	376,644	460,912	409,329	554,060
TOTAL Personnel	1,386,962	1,620,795	1,472,917	1,867,974
Operating				
ProfSvcs	3,804	1,621	2,700	0
R&M	0	3,580	1,000	5,000
Telephone	112,725	97,036	94,486	150,000
Travel	5,875	3,333	4,200	3,000
Training	1,230	1,185	2,000	5,000
OfficeSup	0	0	200	1,000
OperSup	6,026	46	0	2,080
MachEquip	2,936	2,896	2,900	3,011
TOTAL Operating	132,596	109,697	107,486	169,091
TOTAL PD-Communications Cent	1,519,558	1,730,492	1,580,403	2,037,065
TOTAL Police Department	26,390,255	26,234,173	26,242,275	26,154,235

Police

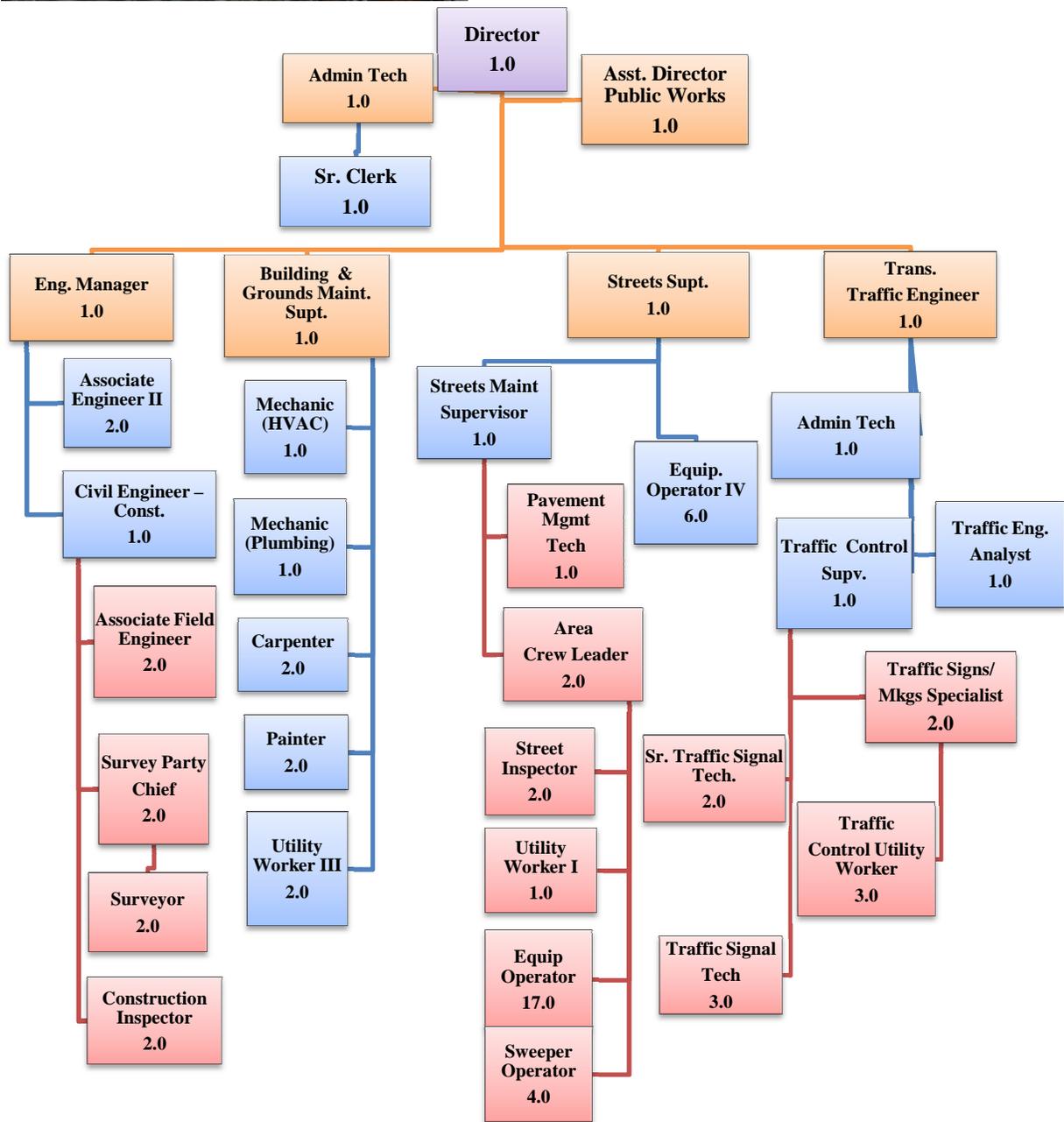
Staffing Detail

Title	2012	2013	2014	2015	2015 Estimated	
					Salary Range	
Police Chief	1	1	1	1	110,434	- 136,350
Police Deputy Chief	3	3	3	3	86,724	- 106,202
Police Captain	8	8	8	8	74,943	- 91,789
Dispatch Manager	1	1	1	1	58,181	- 81,016
Police Records Manager	1	1	1	1	51,428	- 62,810
Police Sergeant	25	25	25	25	79,268	- 82,822
Police Corporal	55	55	55	55	68,840	- 70,920
Code Enforcement Manager	0	0	1	1	65,167	79,598
Police Patrol Officer	115	115	115	115	42,110	- 67,813
Zoning Enforcement Officer	0	0	2	2	34,420	- 43,795
Police Support Technician I	3	3	4	4	34,420	- 43,795
Police Support Technician II	1	1	1	1	38,389	- 48,906
Emergency Services Dispatcher Supervisor	3	3	3	3	46,550	- 61,052
Emergency Services Dispatcher	24	24	24	24	35,884	- 48,608
Crime Analyst	1	1	1	1	45,978	- 56,845
Administrative Technician	2	2	2	2	33,798	- 45,676
Police Payroll Technician	1	1	1	1	33,798	- 45,676
Senior Clerk Typist	7	7	7	7	30,520	- 41,135
Clerk Typist/Police Services Technician	15	15	15	15	27,167	- 37,742
Building Custodian	1	1	1	1	23,030	- 31,141
Police Support Technician Supervisor	1	1	0	0		-
Total	268	268	271	271		

Public Works, Bureau of



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Public Works, Bureau of

Mission/Function

Our mission is to enhance the quality of life for the Pueblo Community by providing safe, compliant, and efficient public infrastructure solutions.

Objectives

- Implement the new asphalt preservation techniques designed to extend the life of our roadway system such as slurry seal and chip seal
- Protect the building envelope on all City buildings
- Provide a safe, accessible environment for the public and City employees
- Ensure the City's storm sewer system meets the demands placed on it by current and future development
- Provide a safe and efficient transportation system that allows for the convenient movement of people and goods
- Plan for and consider the needs of all road users within the existing transportation system and in new developments including safety, intersection design, and roadway width
- Improve the pedestrian and bicycle transportation system to support a continuous, safe, and desirable walking and biking environment
- Continue to assist with environmental clean-ups and work to improve the solid waste collection system in the City
- Increase employee training throughout the Department

Significant Adjustments

- Review and improve pavement criteria manual, and improve subdivision construction process
- The Director will work to improve the employee feedback and participation process by implementing quarterly meetings with each Division within the Department of Public Works

Public Works, Bureau of

Budget Detail

	2012	2013	2014	2015
	Actual	Actual	Estimate	Adopted
Salaries & Other Wages				
AdminWages	345,532	347,872	347,873	351,329
GSWages	475,375	487,180	490,397	499,905
TempWages	70,378	38,966	40,524	25,000
Overtime	17	0	0	0
Sellback	8,807	7,506	6,680	6,000
Step-up	169	0	0	0
UnifAllow	450	450	450	500
SafetyInc	662	638	0	0
Incentive	41	81	0	0
TOTAL Salaries & Other Wages	901,431	882,693	885,924	882,734
Benefits				
PERA	116,939	114,366	114,521	113,059
HealthIns	162,687	172,867	166,991	187,106
Medicare	12,492	12,241	12,183	11,967
WorkComp	15,267	13,090	10,000	12,921
TuitionAP	7,674	7,620	0	0
UnifClean	3,784	3,013	3,200	2,700
OtherPREx	434	479	450	315
TOTAL Benefits	319,277	323,676	307,344	328,068
TOTAL Personnel	1,220,708	1,206,369	1,193,268	1,210,802
Operating				
ProfSvcs	62,433	3,028	0	3,000
ContractSv	2,156	70,217	60,000	263,075
Electric	17,038	16,739	18,036	20,000
FLFuel	14,895	11,507	12,000	15,000
Vehicle R&M	10,228	5,437	5,500	6,000
R&M	727	0	0	600
SvcContr	265	0	0	750
Rentals	4,546	4,229	3,698	2,000
Licenses	1,561	2,729	2,500	3,000
OtherChgs	47	0	0	0
Postage	413	526	500	600
Telephone	11,263	11,542	10,347	9,500
Advertise	348	164	300	300
Printing	0	1	0	500
Travel	640	1,557	774	1,000
Training	2,153	1,630	985	1,500
OfficeSup	11,384	9,527	16,500	6,000
OperSup	5,425	2,324	4,100	6,000
R&Msup	314	899	750	750
DuesSubs	692	836	2,995	900
Computers	6,225	342	1,460	1,000
MachEquip	483	935	750	750
TOTAL Operating	153,236	144,169	141,195	342,225
TOTAL PW-Engineering	1,373,944	1,350,538	1,334,463	1,553,027

Public Works, Bureau of

Budget Detail

	2012	2013	2014	2015
	Actual	Actual	Estimate	Adopted
PW-Highway & Street Maint				
Salaries & Other Wages				
AdminWages	146,292	148,191	148,191	149,661
GSWages	911,230	840,160	798,723	916,011
TempWages	2,959	0	48,753	15,000
Overtime	16,144	11,993	25,563	22,000
Sellback	2,986	793	793	2,500
Step-up	1,794	1,430	1,136	1,500
UnifAllow	1,650	1,350	2,200	0
SafetyInc	1,095	920	0	0
Incentive	365	0	0	0
TOTAL Salaries & Other Wages	1,084,515	1,004,837	1,025,359	1,106,672
Benefits				
PERA	138,572	129,281	132,740	144,366
HealthIns	265,489	239,301	213,527	288,276
Medicare	13,948	12,903	13,904	15,252
WorkComp	75,749	69,794	70,803	76,119
TuitionAP	1,000	734	0	0
UnifClean	12,670	11,864	11,376	11,455
OtherPREx	356	495	495	860
TOTAL Benefits	507,784	464,372	442,845	536,328
TOTAL Personnel	1,592,299	1,469,209	1,468,204	1,643,000
Operating				
ProfSvcs	500	1,360	1,000	1,000
ContractSv	6,671	364	400	400
Electric	20,586	18,532	20,969	20,000
FLFuel	92,937	81,659	92,645	90,000
Vehicle R&M	78,573	75,175	92,943	106,508
R&M	127	2,545	0	0
Rentals	3,581	2,278	3,000	1,800
Licenses	251	206	100	500
Postage	120	1,720	350	750
Telephone	5,390	6,097	5,229	6,000
Advertise	20	0	0	100
Printing	0	0	0	200
Travel	0	261	500	500
Training	195	560	758	1,500
OfficeSup	6,189	5,059	3,500	3,000
OperSup	33,192	12,994	25,000	18,000
R&Msup	185,014	76,455	35,000	46,674
DuesSubs	164	169	0	0
Computers	79	1,177	0	0
MachEquip	3,010	0	1,000	3,000
TOTAL Operating	436,599	286,611	282,394	299,932
TOTAL PW-Highway & Street Maint	2,028,898	1,755,820	1,750,595	1,942,932

Public Works, Bureau of

Budget Detail

	2012	2013	2014	2015
	Actual	Actual	Estimate	Adopted
PW-Street Cleaning				
Salaries & Other Wages				
GSWages	160,488	191,816	182,010	243,256
Overtime	4,434	5,080	8,934	3,000
Sellback	0	0	0	1,000
Step-up	13	2	500	500
UnifAllow	225	375	450	0
SafetyInc	200	200	0	0
TOTAL Salaries & Other Wages	165,360	197,473	191,894	247,756
Benefits				
PERA	20,252	23,032	22,671	30,102
HealthIns	58,077	80,681	69,428	108,389
Medicare	2,150	2,446	2,382	3,172
WorkComp	11,906	14,299	14,000	17,576
OtherPREx	45	90	62	45
TOTAL Benefits	92,430	120,548	108,542	159,284
TOTAL Personnel	257,790	318,021	300,436	407,040
Operating				
FLFuel	30,550	27,184	26,988	20,000
Vehicle R&M	89,855	103,692	101,091	75,000
OperSup	22,858	10,347	0	16,330
TOTAL Operating	143,263	141,223	128,079	111,330
TOTAL PW-Street Cleaning	401,053	459,244	428,515	518,370

Public Works, Bureau of

Budget Detail

	2012	2013	2014	2015
	Actual	Actual	Estimate	Adopted
PW-Building Maint				
Salaries & Other Wages				
AdminWages	71,392	72,167	72,167	72,882
GSWages	377,048	377,193	379,370	375,795
TempWages	20,776	26,421	21,873	26,000
Overtime	2,022	2,013	2,710	2,000
Sellback	2,358	1,372	4,117	2,350
Step-up	419	1,334	500	500
UnifAllow	600	525	750	750
SafetyInc	375	400	0	0
TOTAL Salaries & Other Wages	474,990	481,425	481,487	480,277
Benefits				
PERA	62,837	63,938	62,688	63,082
HealthIns	108,165	100,350	91,652	93,788
Medicare	6,701	6,800	6,744	6,678
WorkComp	22,354	22,394	18,000	20,641
UnifClean	4,488	4,026	3,901	3,900
OtherPREx	315	315	315	225
TOTAL Benefits	204,860	197,823	183,300	188,314
TOTAL Personnel	679,850	679,248	664,787	668,591
Operating				
ProfSvcs	4,250	310	200	300
ContractSv	4,220	2,870	3,500	3,500
Electric	8,884	10,289	12,248	14,000
FLFuel	14,471	13,736	13,035	14,000
Vehicle R&M	5,174	16,917	6,000	6,000
R&M	3,591	1,985	1,500	1,200
SvcContr	47,552	38,826	40,000	65,000
OthRpr	1,998	12,321	7,500	0
Building Permits	127	217	0	400
RoofRepair	4,965	5,022	5,000	5,000
Rentals	463	1,249	2,500	0
Licenses	933	1,807	500	1,800
Telephone	2,823	2,698	3,387	3,200
Training	276	49	500	750
OfficeSup	459	1,015	500	750
OperSup	15,541	15,810	8,833	8,500
R&Msup	49,630	31,253	44,000	28,016
DuesSubs	0	145	0	0
MachEquip	695	6,804	430	450
TOTAL Operating	166,052	158,207	149,633	152,866
TOTAL PW-Building Maint	845,902	842,571	814,418	821,457

Public Works, Bureau of

Budget Detail

	2012 Actual	2013 Actual	2014 Estimate	2015 Adopted
PW-Transportation				
Salaries & Other Wages				
AdminWages	78,317	84,969	86,471	87,329
GSWages	91,180	90,444	77,652	86,458
TempWages	458	1,106	4,469	1,200
Sellback	1,737	778	594	800
SafetyInc	150	150	0	0
TOTAL Salaries & Other Wages	171,842	177,447	169,185	175,787
Benefits				
PERA	22,200	22,976	22,452	23,320
HealthIns	25,248	27,862	27,018	45,998
Medicare	2,377	2,445	2,388	2,480
WorkComp	2,237	2,316	2,335	2,368
TuitionAP	2,875	3,203	0	0
OtherPREx	86	87	90	90
TOTAL Benefits	55,023	58,889	54,283	74,256
TOTAL Personnel	226,865	236,336	223,468	250,043
Operating				
ProfSvcs	153,116	154,024	200,000	244,214
ContractSv	80,528	80,080	65,000	75,000
Electric	54,175	58,608	160,272	60,000
StreetLite	2,213,929	1,883,514	1,500,000	1,500,000
FLFuel	806	746	850	1,500
Vehicle R&M	169	102	150	1,500
ContrSvc	30	0	0	1,500
Rentals	364	420	500	450
Postage	280	506	500	550
Telephone	2,264	3,775	4,838	3,800
Advertise	0	114	200	300
Printing	54	29	60	200
Travel	317	385	250	600
Training	0	105	500	2,500
OfficeSup	1,826	1,012	2,500	1,500
OperSup	706	2,241	2,000	3,000
DuesSubs	276	354	400	460
MachEquip	4,804	159	0	0
TOTAL Operating	2,513,644	2,186,174	1,938,020	1,897,074
TOTAL PW-Transportation	2,740,509	2,422,510	2,161,488	2,147,117

Public Works, Bureau of

Budget Detail

	2012	2013	2014	2015
	Actual	Actual	Estimate	Adopted
PW-Traffic Control Maint				
Salaries & Other Wages				
GSWages	379,712	364,543	364,196	396,350
TempWages	16,429	15,973	15,266	14,200
Overtime	5,405	2,981	3,000	3,000
Step-up	579	306	500	1,000
UnifAllow	675	675	1,750	750
SafetyInc	425	375	0	0
TOTAL Salaries & Other Wages	403,225	384,853	384,711	415,300
Benefits				
PERA	53,407	51,753	52,266	56,579
HealthIns	101,020	94,389	79,305	95,881
Medicare	4,956	4,768	4,811	5,259
WorkComp	25,503	24,289	24,696	24,980
UnifClean	5,006	6,206	5,200	5,200
OtherPREx	206	225	225	225
TOTAL Benefits	190,098	181,630	166,503	188,124
TOTAL Personnel	593,323	566,483	551,214	603,424
Operating				
ProfSvcs	60	1,870	0	400
ContractSv	1,224	1,177	1,200	1,500
Electric	4,588	4,943	6,350	7,300
FLFuel	23,207	20,201	21,134	20,000
Vehicle R&M	20,375	25,006	14,321	20,000
R&M	0	585	600	600
Licenses	16	0	50	800
Postage	0	165	0	0
Telephone	2,110	2,448	3,452	4,500
Travel	0	249	300	500
Training	1,305	2,124	1,000	2,000
OfficeSup	607	450	600	500
OperSup	2,825	1,403	1,000	1,500
R&Msup	123,117	105,042	90,000	105,650
DuesSubs	470	350	1,000	1,000
MachEquip	5,849	9,743	7,900	7,900
TOTAL Operating	185,753	175,756	148,907	174,150
TOTAL PW-Traffic Control Maint	779,076	742,239	700,031	777,574
TOTAL Public Works	8,169,382	7,572,922	6,875,956	7,760,477

Public Works, Bureau of

Staffing Detail

Engineering

Title	2012	2013	2014	2015	2015 Estimated	
					Salary Range	
Director of Public Works	1	1	1	1	110,434 -	134,971
Assistant Director/Public Works	1	1	1	1	94,027 -	114,745
Engineering Manager	1	1	1	1	88,084 -	107,690
Civil Engineer/Construction	1	1	1	1	73,283 -	89,563
Associate Engineer II	2	2	2	2	44,684 -	57,802
Associate Field Engineer	2	2	2	2	44,077 -	56,190
Survey Party Chief-LS	1	1	1	1	47,646 -	59,917
Survey Party Chief	1	1	1	1	42,211 -	53,802
Construction Inspector	2	2	2	2	40,893 -	52,089
Surveyor	2	2	2	2	35,146 -	44,714
Administrative Technician	1	1	1	1	33,798 -	45,676
Senior Clerk Typist	1	1	1	1	30,520	41,136
Total	16	16	16	16		

Public Buildings

Title	2012	2013	2014	2015	2015 Estimated	
					Salary Range	
Bldg/Grounds Superintendent	1	1	1	1	65,166 -	79,598
Carpenter	2	2	2	2	42,211 -	53,802
Bldg/Grounds Maintenance Mechanic	2	2	2	2	42,211 -	53,802
Painter	2	2	2	2	42,211 -	53,802
Utility Worker III	2	2	2	2	40,893 -	52,089
Total	9	9	9	9		

Street Cleaning

Title	2012	2013	2014	2015	2015 Estimated	
					Salary Range	
Sweeper Operator	4	4	4	4	36,406 -	46,335
Equipment Operator II	2	2	2	2	32,940 -	41,902
Total	6	6	6	6		

Public Works, Bureau of

Staffing Detail

Streets Division

Title	2012	2013	2014	2015	2015 Estimated	
					Salary Range	
Streets Superintendent	1	1	1	1	80,676 -	98,618
Street Maintenance Supervisor	1	1	1	1	57,004 -	69,632
Street Inspector	2	2	2	2	40,893 -	52,089
Area Crew Leader	2	2	2	2	43,322 -	55,214
Pavement Management Technician	1	1	1	1	43,322 -	55,214
Equipment Operator IV	6	6	6	6	38,270 -	48,705
Equipment Operator II	4	4	4	4	32,940 -	41,902
Utility Worker/Equipment Operator I	12	11	11	11	29,889 -	39,423
Utility & Maintenance Worker I	1	1	1	1	37,545 -	47,776
Total	30	29	29	29		

Traffic Control

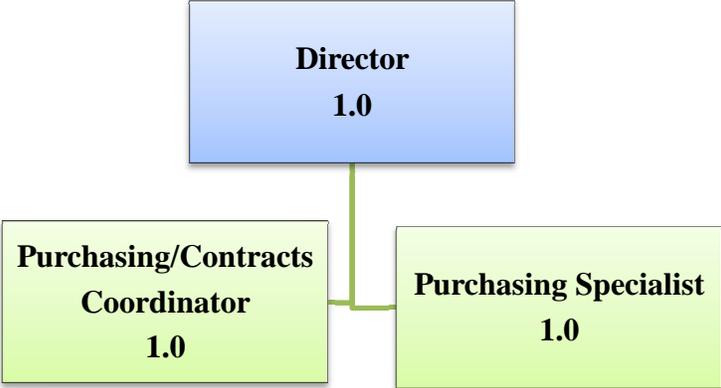
Title	2012	2013	2014	2015	2015 Estimated	
					Salary Range	
Traffic Control Supervisor	1	1	1	1	57,003 -	69,632
Senior Traffic Signal Technician	2	2	2	2	42,211 -	53,802
Traffic Signal Technician	3	3	3	3	38,997 -	49,700
Traffic Signs & Marking Specialist	1	2	2	2	38,997 -	49,700
Traffic Control Utility Worker III	1	1	1	1	38,997 -	49,700
Traffic Control Utility Worker II	2	2	2	2	32,940 -	41,902
Total	10	11	11	11		

Transportation

Title	2012	2013	2014	2015	2015 Estimated	
					Salary Range	
Traffic Engineer	1	1	1	1	73,283 -	89,563
Traffic Engineer Analyst	1	1	1	1	40,893 -	52,089
Administrative Technician	0	0	0	1	33,798 -	45,676
Senior Clerk Typist	1	1	1	0	30,520 -	41,136
Total	3	3	3	3		
Department Total	74	74	74	74		

Purchasing

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Director of Purchasing
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Purchasing

Mission/Function

The Purchasing Department exists to provide city departments and outside agencies with a central location for purchasing and contracting for goods, equipment, and services while encouraging an atmosphere of fairness, honesty and integrity in dealing with customers, suppliers and staff. Our main goal is to provide competitive pricing, reputable sources, general problem solving services for our customers, and to spend City taxpayer money wisely so that maximum value is obtained for its limited financial resources. All activities undertaken will adhere to the guiding principles of procurement: customer focus, ethical conduct, accountability, service excellence, and ongoing process improvement.

Objectives

- **Accountability:** Taking ownership and being accountable to all internal and external customers for our actions. We strive to ensure that Pueblo taxpayers receive the maximum value for all expenditures and that each expenditure is conducted in a manner that preserves the public trust
- **Transparency:** Easily accessible and understandable processes and policies. We endeavor to conduct all purchases in accordance with uniform rules and principles of public procurement and to adhere to Federal, State and local regulations
- **Integrity:** Doing the right thing at the right time. We will continue to provide the timely delivery of quality products and services at competitive prices to all customers
- **Impartiality:** Unbiased decision making and actions. We make every effort to encourage competitive bidding on the basis of opportunity and fair treatment to all vendors
- **Professionalism:** Upholding high technical and ethical standards. It is our priority to maintain a professional procurement system which is adaptable and responsive to changing needs and conditions within the City and marketplace
- **Service:** Maintain our obligation to our internal and external customers with a customer-service focus while meeting the needs and protecting the interests of the organization and the public. We will continue to uphold the spirit of collaboration and partnership with all other Purchasing Cooperative Agencies

Ongoing Programs for 2015

- Continued efforts to assist all departments in learning and implementing the most efficient and effective use of the Tyler Munis system
- Ongoing analysis and revision of existing Purchasing Policies and Procedures in order to apply sound and current procurement practices while maintaining compliance with federal, state, and local laws and regulations
- Reviewing and revising monetary thresholds for discretionary purchasing
- Review and analyze existing department performance measures

Purchasing

Significant Adjustments

- The addition of one full time administrative employee
- Ongoing training for the users of the newly implemented ERP system

Purchasing

Budget Detail

	2012 Actual	2013 Actual	2014 Estimate	2015 Adopted
Salaries & Other Wages				
AdminWages	94,530	94,530	94,530	95,469
GSWages	50,412	51,831	52,497	87,660
TempWages	77,753	77,256	66,762	55,640
Step-up	0	814	0	0
TOTAL Salaries & Other Wages	222,695	224,431	213,789	238,769
Benefits				
PERA	30,308	30,480	27,891	32,519
HealthIns	9,047	10,247	15,531	34,526
Medicare	3,209	3,226	2,954	3,442
WorkComp	1,988	1,938	1,877	1,996
OtherPREx	45	45	45	0
TOTAL Benefits	44,597	45,936	48,298	72,483
TOTAL Personnel	267,292	270,367	262,087	311,252
Operating				
ContractSv	2,846	2,349	20,500	3,700
Utilities & Energy	9,064	8,627	9,543	8,000
FLFuel	2,158	1,581	1,572	2,000
Repair & Maint / Fleet	622	1,054	700	700
R&M	337	0	200	0
Repair & Maint / Svc Cntr	2,129	2,214	2,300	2,300
Rentals	7,909	8,503	8,040	8,600
InventO/S	(291)	(1,114)	200	200
Postage	98	44	50	100
Telephone	4,617	3,751	3,948	3,800
Travel	2,576	718	500	400
Training	3,229	2,111	1,000	0
OfficeSup	2,246	1,400	2,379	1,500
OperSup	(1,046)	681	2,280	1,750
DuesSubs	944	499	794	759
Computers	4,074	1,135	0	0
MachEquip	106	573	160	0
TOTAL Operating	44,673	34,126	54,166	33,809
TOTAL Purchasing	308,910	304,493	316,253	345,061

Staffing Detail

Title					2015 Estimated
	2012	2013	2014	2015	Salary Range
Director of Purchasing	1	1	1	1	83,952 - 102,628
Purchasing/Contract Coordinator	1	1	1	1	44,077 - 56,190
Purchasing Specialist	0	0	1	1	33,799 - 45,676
Total	2	2	3	3	

Non-Departmental - Operational Charges

Mission/Function

Budget and account for operational charges that do not belong to any one particular department such as retirement payouts and any necessary contingencies.

Objectives

- Identify Non-Departmental costs according to the use of those funds

Budget Detail

	2012	2013	2014	2015
	Actual	Actual	Estimate	Adopted
Salaries & Other Wages				
Terminal Pay	486,749	394,678	700,000	480,000
PERA Replacement Benefit	(13)	17	800	0
TOTAL Salaries & Other Wages	486,736	394,695	700,800	480,000
Benefits				
Insurance Benefits	34,878	7,415	20,000	20,000
TOTAL Personnel	521,614	402,110	720,800	500,000
Operating				
Other Charges	0	0	40,000	29,500
Professional Services	0	65,000	65,000	65,000
TOTAL Operating	0	65,000	105,000	94,500
Other				
Action 22 Dues	5,000	0	0	0
Airport Advisory Commission	25,000	0	0	10,000
Bond Interest Payment	42,732	21,703	26,203	24,759
CML Dues	48,939	49,369	0	55,131
Contingencies	58,243	62,076	80,000	16,250
H&HS Agency Monitoring	15,750	15,750	0	0
Latino Chamber of Commerce	10,000	9,000	9,000	8,000
Lease Payment	2,492	3,738	0	0
Long Term Leases	68,885	55,385	53,243	57,257
National League of Cities	8,743	8,743	0	0
PACOG	59,411	93,991	107,022	77,727
TOTAL Other	345,195	319,755	275,468	249,124
TOTAL Operational Charges	866,809	786,865	1,101,268	843,624

Significant Adjustments

- Funding for Council Contingencies was reduced significantly for 2015. Funding for CML dues was restored in 2015.

Non-Departmental - Contractual Payments

Mission/Function

Budget for payments provided to various entities under contractual agreements with the City. These agreements are generally for the provision of various services to the citizens of Pueblo.

Objectives

- Account for and monitor all contractual and quasi-contractual obligations of the City of Pueblo which are not specific to any department of the City

Budget Detail

	2012 Actual	2013 Actual	2014 Estimate	2015 Adopted
Other				
Aircraft Museum - Operations	20,000	18,000	17,100	15,000
Chamber of Commerce	440,000	400,000	350,000	350,000
District Attorney/DNA Analyst	41,140	14,053	45,000	45,000
HARP Maintenance	241,600	225,000	213,750	218,750
Human Relations Commiss	21,500	19,350	18,383	16,000
Mountain Park Environment	160,500	135,000	152,000	145,000
PEDCO	225,000	200,000	0	0
Pikes Peak Humane Society	520,000	665,946	789,640	861,640
Pueblo Community College	65,000	0	0	0
Pueblo Zoo - Capital	25,000	0	0	0
Pueblo Zoo - Operations	637,000	573,300	544,635	544,635
SRDA - Volunteer Coordinator	25,596	0	0	0
SRDA Allocation-Sr Rec	54,810	49,329	46,863	46,863
State Fair	265,000	200,000	100,000	125,000
YMCA	200,000	100,000	50,000	50,000
Total Other	2,942,146	2,599,978	2,327,371	2,417,888
Total Costs	2,942,146	2,599,978	2,327,371	2,417,888

Significant Adjustments

- Funding for several organizations was reduced in the 2015 Budget

Non-Departmental – Health and Welfare

Mission/Function

Budget for payments payable to the City/County Health Department for health and welfare services provided to the citizens of the City.

Objectives

- Account for and monitor all contributions made to the City/County Health Department

Budget Detail

	2012	2013	2014	2015
	Actual	Actual	Estimate	Adopted
Other				
City-County Health Dept	841,500	757,350	719,483	719,483
Total Other	841,500	757,350	719,483	719,483
Total Costs	841,500	757,350	719,483	719,483

Non-Departmental - Contributions and Donations

Mission/Function

Account for contributions and donations made to various civic and non-profit organizations within the City.

Objectives

- Identify all contributions from the City of Pueblo to various civic and non-profit organizations within the City

Budget Detail

	2012	2013	2014	2015
	Actual	Actual	Estimate	Adopted
Other				
City Center Partnership	0	20,000	19,000	15,000
HEF Scholarships	25,000	0	0	0
Juneteenth	2,500	0	0	0
Little Britches Rodeo	10,000	9,000	8,550	8,000
Nature Center	40,000	20,000	19,000	17,000
Nonprofits pmt to County	737,500	663,750	632,468	600,000
Sister Cities Commission	0	0	0	4,000
Out of Cycle Requests	182,796	0	0	0
Total Other	997,796	712,750	679,018	644,000
Total Costs	997,796	712,750	679,018	644,000

Significant Adjustments

- Funding for all organizations was reduced in the 2015 Budget. The budget for the Sister Cities Commission was reported in the City Council's budget in prior years.

Transfers to Other Funds

Mission/Function

To budget for transfers from the General Fund to other funds of the City for the purpose of subsidizing or providing capital to the operations or activities of those other funds.

Objectives

- Subsidize the operations of City enterprise funds when necessary
- Provide sufficient funding to pay the City's debt service commitments
- Pay the Self-Insurance Fund for the General Fund share of insurance costs

Budget Detail

	2012	2013	2014	2015
	Actual	Actual	Estimate	Adopted
Other				
Arkansas Legacy River Project	(507)	0	0	0
Capital Improvement Fund	569,559	325,000	350,000	550,000
City Owned Parking	552,600	573,267	454,420	531,604
Colorado Aviation Grants	81,335	0	0	0
Debt Service	2,846,849	2,977,522	3,136,190	3,650,672
HOME Grant	162,296	54,505	67,973	137,500
Honor Farm Enterprise	-	-	56,513	71,168
Memorial Airport	508,244	851,130	951,751	983,445
Memorial Hall	-	-	100,000	86,584
Planning Grants	-	18,950	0	0
Police Grants	9,932	64,981	190,000	0
Pueblo Transit	1,798,650	1,718,466	1,829,004	2,017,482
Self-Insurance Fund	524,500	319,689	769,689	950,000
Transportation Grants	0	6,500	0	0
Total Other	7,053,458	6,910,010	7,905,540	8,978,455
Total Costs	7,053,458	6,910,010	7,905,540	8,978,455

Significant Adjustments

- Increased funding to the Debt Service Fund for financing for the LED light fixture project
- Increased funding to the Capital Improvement Fund for software licensing upgrades

Debt Service

Mission/Function

Provide funding for the payment of principal, interest, and fees on bonds and lease purchase agreements.

Objectives

- Maintain the City's credit quality through timely payment of debt service obligations
- Maximize cash flow for capital projects through careful utilization of debt service funding

Budget Summary

	2012 Actual	2013 Actual	2014 Estimate	2015 Adopted
Revenue				
301 Capital Leases	774,826	1,127,371	1,274,593	1,750,630
302 HARP Bonds	978,950	978,663	976,576	976,776
307 Police Building COPS	1,631,149	1,635,049	1,640,116	1,622,492
Total Revenue	3,384,925	3,741,083	3,891,285	4,349,898
Expenditure				
301 Capital Leases	774,826	1,127,370	1,274,593	1,750,630
302 HARP Bonds	979,100	978,663	976,576	976,776
307 Police Building COPS	1,632,249	1,633,949	1,640,116	1,622,492
Total Expenditure	3,386,175	3,739,982	3,891,285	4,349,898

Elmwood Golf Course

Mission/Function

Provide and maintain a high quality 27-hole municipal golf course, driving range, and clubhouse for the recreational enjoyment of the general public.

Objectives

- Plan, conduct and supervise the day-to-day play at the course
- Operate and provide year-round maintenance for the golf course and its related amenities
- Cooperate with public and private agencies in coordinating leagues, programs, activities and tournaments
- Continue to build and promote Junior Golf (First Tee, Pueblo Junior Golf, Elmwood Junior Golf, High School Boy's & Girl's Golf)

Programs for 2015	
➤	Promote the "Get Golf Ready" program which introduces golf to new players and "reclaim" former players
➤	Promote the Colorado PGA "Golf in Schools" program which introduces golf to school age children

Budget Summary

	2012 Actual	2013 Actual	2014 Estimate	2015 Adopted
Revenue	1,252,281	1,206,301	1,159,077	1,227,139
Total Income	1,252,281	1,206,301	1,159,077	1,227,139
Personnel	31,636	30,363	29,574	36,250
Operating	742,134	714,877	723,591	791,036
Capital	147,622	36,023	44,308	72,100
Other	175,470	301,753	229,518	327,753
Total Expense	1,096,862	1,083,016	1,026,991	1,227,139
(Net Gain)/Loss	(155,419)	(123,285)	(132,086)	0

Significant Adjustments

- The amount of \$175,032 has been included as a transfer to Walking Stick Golf Course
- Continue to refurbish cart paths as funds become available
- Add patio outside of restaurant and clubhouse with shade covering and decorative fencing

Elmwood Golf Course

Budget Detail

	2012 Actual	2013 Actual	2014 Estimate	2015 Adopted
Revenue				
Charges for Services	1,251,971	1,228,620	1,158,577	1,227,139
Other Revenue	310	(22,319)	500	0
Total Revenue	1,252,281	1,206,301	1,159,077	1,227,139
Total Income	1,252,281	1,206,301	1,159,077	1,227,139

Elmwood-Golf Course Operations

Operating

ProfSvcs	3,449	2,705	2,832	3,500
MgmtFees	89,635	89,743	87,951	89,000
ContractSv	260,331	259,213	262,012	271,000
Electric	95,158	93,468	95,477	90,000
Fuel	37,178	42,040	37,162	42,000
R&M	19,627	10,521	10,421	11,000
IrrigEq	5,146	8,644	6,166	9,000
FertSeed	47,643	43,523	46,966	70,000
GolfCarts	3,434	244	1,200	2,500
TreeMaint	2,530	1,430	8,980	7,000
Rentals	1,573	1,835	0	800
Insurance	6,604	7,510	7,500	11,339
Postage	180	190	150	400
Telephone	4,341	4,371	4,371	4,500
Advertise	1,499	2,626	2,745	2,000
OfficeSup	3,657	3,687	2,256	4,500
OperSup	25,800	13,073	19,113	24,000
R&Msup	28,209	21,610	24,396	20,000
DuesSubs	675	865	648	700
Computers	180	3,278	418	0
MachEquip	4,820	3,417	2,624	0
TOTAL Operating	641,669	613,993	623,388	663,239

Capital Outlay

MachEquip	2,945	6,227	0	0
Vehicles	141,782	0	14,308	0
LandImp	0	29,796	30,000	30,000
TOTAL Capital Outlay	144,727	36,023	44,308	30,000

Capital Maintenance

BldgRM	2,895	0	0	17,100
LandImpRM	0	0	0	25,000
TOTAL Capital Maintenance	2,895	0	0	42,100
TOTAL Elmwood-Golf Course	789,291	650,016	667,696	735,339

Elmwood Golf Course

Budget Detail

	2012 Actual	2013 Actual	2014 Estimate	2015 Adopted
Elmwood-City Operations				
Personnel				
TempWages	26,952	25,867	25,187	31,394
PERA	3,692	3,544	3,460	4,301
Medicare	391	375	365	455
WorkComp	601	577	562	100
TOTAL Personnel	31,636	30,363	29,574	36,250
Operating				
AdminSvcs	83,144	83,144	83,144	85,472
OtherChgs	17,321	17,740	17,059	42,325
TOTAL Operating	100,465	100,884	100,203	127,797
TOTAL Elmwood-City Operatic	132,101	131,247	129,777	164,047
Elmwood-Debt Service				
Debt Payments & Transfers				
Tsf to Walkst	138,910	200,032	127,797	175,032
Tsf to Reserve	0	0	0	50,000
PrinPmt	35,229	99,708	95,576	97,077
IntPmt	1,331	2,013	6,145	4,644
Fees	0	0	0	1,000
TOTAL Debt Payments & Tran:	175,470	301,753	229,518	327,753
TOTAL Elmwood-Debt Service	175,470	301,753	229,518	327,753
TOTAL Elmwood Golf Course	1,096,862	1,083,016	1,026,991	1,227,139

Honor Farm

Mission/Function

The mission of the Honor Farm Park and Open Space property is to provide a large area of land that acts as a buffer between Pueblo West Metropolitan District, the Pueblo Reservoir and the City of Pueblo. The land is governed by a Conservation Easement that allows the citizens to use the property for park, recreation and open space opportunities. The Honor Farm is an Enterprise that funds and promotes the programs, maintenance, and improvements to the facility.

Objectives

- Support the rigorous pursuit of customer service, cleaning up the property, promote safety, and adhering to the conditions of the Conservation Easement
- Support the contracted operator of the Pueblo Motorsports Park who operates and promotes the racing functions, including drag racing, open lapping, and other associated programs
- Invest in the facilities within the Honor Farm Properties through the Enterprise by renovating old existing facilities
- To continue working with other City departments and the Honor Farm Enterprise Citizens Advisory Board to develop, initiate, and expand recreational opportunities

Programs for 2015

- Improve the facility as funds become available through the Enterprise
- Develop OHV recreational opportunities that will support the Enterprise
- Expand the Park Ranger program to include a dedicated employee to patrol the Honor Farm Property
- Create a Marketing/Sponsorship unit within the Enterprise to raise additional funds

Budget Summary

	2012	2013	2014	2015
	Actual	Actual	Estimate	Adopted
Revenue	457,150	16,106	21,281	35,100
Subsidies	0	0	0	71,168
Total Income	457,150	16,106	21,281	106,268
Personnel	409,724	14,404	0	0
Operating	360,950	54,638	23,095	7,654
Capital	644,139	1,393	0	62,600
Other	68,832	44,150	36,013	36,014
Total Expense	1,483,645	114,585	59,108	106,268
(Net Gain)/Loss	1,026,495	98,479	37,827	0

Significant Adjustments

- Increase revenue opportunities to support the Enterprise

Honor Farm

Budget Detail

	2012 Actual	2013 Actual	2014 Estimate	2015 Adopted
Revenue				
Charges for Services	415,676	10,656	21,000	35,100
Other Revenue	41,474	5,450	281	0
Total Revenue	457,150	16,106	21,281	35,100
Subsidies				
Capital Improvement Fund	0	0	0	0
from General Fund	0	0	0	71,168
Total Subsidies	0	0	0	71,168
Total Income	457,150	16,106	21,281	106,268
HF-Administration				
Personnel				
AdminWages	135,002	0	0	0
TempWages	2,859	0	0	0
PERA	18,624	0	0	0
HealthIns	20,441	0	0	0
Medicare	1,972	0	0	0
WorkComp	5,891	0	0	0
UnifClean	709	0	0	0
OtherPREx	2,074	5,628	0	0
TOTAL Personnel	187,572	5,628	0	0
Operating				
ContractSv	4,478	300	368	500
AdminSvcs	19,972	19,972	5,500	5,654
Electric	14,888	2,646	175	500
FuelOther	11,486	0	0	0
FLFuel	11	9	0	0
VehicleRM	6,153	6,744	211	0
R&M	56	3,614	7,633	0
Postage	363	0	0	0
Telephone	7,649	1,830	471	500
Advertise	246	289	0	0
Printing	356	567	0	0
Travel	120	0	0	0
Training	180	0	0	0
OfficeSup	646	0	0	0
OperSup	411	1,547	400	500
R&Msup	5,039	0	0	0
DuesSubs	25	0	0	0
CostMerch	5,233	0	0	0
Computers	84	0	0	0
MachEquip	1,000	0	0	0
TOTAL Operating	78,396	37,518	14,757	7,654

Honor Farm

Budget Detail

	2012	2013	2014	2015
	Actual	Actual	Estimate	Adopted
Capital Outlay				
LandImp	570,714	0	0	0
MachCont	4,171	0	0	0
TOTAL Capital Outlay	574,885	0	0	0
Capital Maintenance				
BldgRM	5,460	0	0	0
LandImpRM	54,344	1,393	0	62,600
TOTAL Capital Maintenance	59,804	1,393	0	62,600
TOTAL HF-Administration	900,657	44,539	14,757	70,254
HF-Drug Racing				
Personnel				
TempWages	71,478	0	0	0
Overtime	2,662	0	0	0
PERA	10,108	0	0	0
Medicare	1,070	0	0	0
WorkComp	3,199	0	0	0
UnifClean	2,515	0	0	0
OtherPREx	11,851	2,508	0	0
TOTAL Personnel	102,883	2,508	0	0
Operating				
ProfSvcs	22,177	0	0	0
ContractSv	14,957	0	0	0
R&M	9,281	0	0	0
Rentals	28,304	0	0	0
Licenses	430	0	0	0
Insurance	0	0	6,237	0
Telephone	520	145	0	0
Advertise	13,840	0	0	0
Printing	2,783	0	0	0
Travel	3,678	0	0	0
Training	54	0	0	0
OfficeSup	431	0	0	0
OperSup	58,453	0	0	0
R&Msup	10,832	0	0	0
PursesPd	31,073	0	0	0
CostMerch	12,695	0	0	0
Computers	5,069	0	0	0
MachEquip	2,195	0	0	0
TOTAL Operating	216,772	145	6,237	0

Honor Farm

Budget Detail

	2012 Actual	2013 Actual	2014 Estimate	2015 Adopted
Capital Outlay				
MachEquip	6,450	0	0	0
Vehicles	3,000	0	0	0
TOTAL Capital Outlay	9,450	0	0	0
Capital Maintenance				
MachRM	0	0	0	0
TOTAL Capital Maintenance	0	0	0	0
TOTAL HF-Drag Racing	329,105	2,653	6,237	0
HF-Maintenance				
Personnel				
TempWages	88,722	0	0	0
Overtime	10,418	0	0	0
PERA	13,632	0	0	0
Medicare	1,443	0	0	0
WorkComp	4,416	0	0	0
OtherPREx	638	6,268	0	0
TOTAL Personnel	119,269	6,268	0	0
Operating				
ProfSvcs	3,819	0	0	0
ContractSv	3,302	2,384	0	0
FuelOther	1,121	777	2,100	0
R&M	5,869	3,947	0	0
Rentals	2,035	643	0	0
Licenses	2,262	0	0	0
OtherChgs	5,297	0	0	0
Insurance	26,602	4,678	0	0
Telephone	758	309	0	0
Advertise	539	0	0	0
Training	1,000	0	0	0
OfficeSup	98	0	0	0
OperSup	6,703	1,031	0	0
R&Msup	3,449	3,206	0	0
Computers	168	0	0	0
MachEquip	2,760	0	0	0
TOTAL Operating	65,782	16,975	2,100	0
TOTAL HF-Maintenance	185,051	23,243	2,100	0
HF-Debt Service & Transfers				
Debt Payments & Transfers				
Tsf to CIF	68,832	0	0	0
PrinPmt	0	41,249	33,487	34,102
IntPmt	0	2,901	2,526	1,912
TOTAL Debt Payments & Transfers	68,832	44,150	36,013	36,014
TOTAL HF-Debt Service & Transfers	68,832	44,150	36,013	36,014
TOTAL Honor Farm	1,483,645	114,585	59,108	106,268

Honor Farm

Staffing Detail

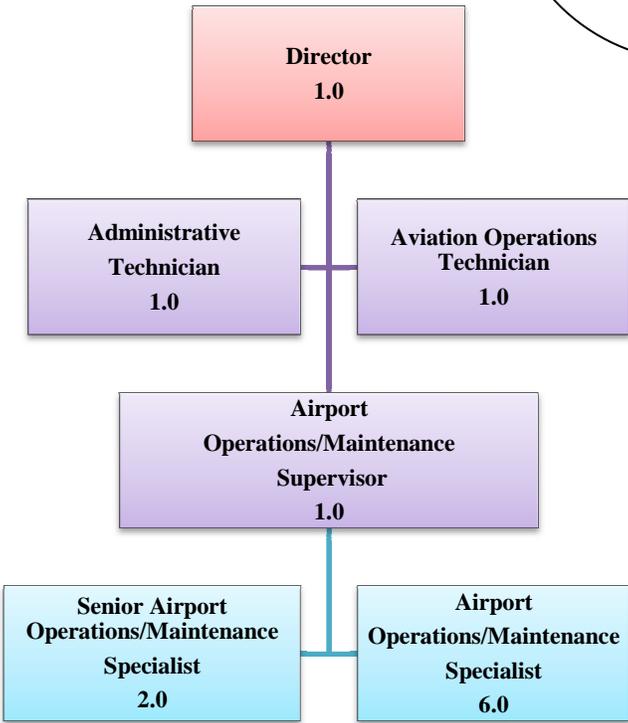
Title	2012	2013	2014	2015	2015 Estimated Salary Range
Motorsports Operations Supervisor	1	1	1	1	51,089 - 62,379
Pueblo Motorsports Park & Contracts Manager	1	0	0	0	
Total	2	1	1	1	

Capital Project Detail

Project No.	Project Description	2015 Adopted Budget
	No new capital projects are funded for 2015	-

Memorial Airport

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Memorial Airport

Purpose: The Memorial Airport fund consists of the Memorial Airport, Airport Passenger Facility Charges, and Airport Improvement Trust Funds. The Memorial Airport Fund primarily consists of operations at the Pueblo Memorial Airport. The Airport Passenger Facility Fund accounts for the collection of an airport passenger facility charge for enplaned passengers. The Airport Improvement Trust Fund accounts for the transfer of funds equal to the appraised value of land located at Pueblo Memorial Airport conveyed to private ownership.

Source of Revenue: The revenue for operation of the Memorial Airport Fund primarily consists of fees charged at the Memorial Airport as well as a subsidy from the General Fund. Funding for capital improvements is provided mainly by state and federal grants.

Designated Expenditure: The majority of expenditures are related to operating the Pueblo Memorial Airport in an effective and efficient manner and for providing capital maintenance and improvements to the aeronautical infrastructure.

Budget Summary

	2012	2013	2014	2015
	Actual	Actual	Estimate	Adopted
Revenue				
541	435	(54)	75	55,500
542	27,629	18,153	14,549	15,000
543	2,776,552	8,477,247	3,504,442	0
544	0	0	0	0
540	1,329,590	1,434,529	1,576,042	1,642,845
	4,134,206	9,929,875	5,095,108	1,713,345
Expenditure				
541	0	0	0	55,500
542	0	0	0	15,000
543	2,698,317	8,533,476	3,594,299	0
544	0	110,531	0	0
540	1,476,733	1,516,664	1,490,986	1,642,845
	4,175,050	10,160,671	5,085,285	1,713,345

Due to the Pueblo Memorial Airport (Fund 510) comprising a large portion of the Memorial Airport Fund, greater detail related to operating the Pueblo Memorial Airport is provided on Pages F-11 through F-14.

Memorial Airport

Mission/Function

The mission of the Department of Aviation is to support the sound practice in the profession of aviation. We pledge ourselves to maintain high standards of competence and integrity in our work, and in our relations with the citizens of Pueblo. We further pledge ourselves to be effective and efficient while maintaining the level of safety and security standards that best serve the general public.

Objectives

- Enhance safety and security standards at the airport
- Promote and maintain positive relations with airport tenants and customers
- Provide or enhance the products and services offered at the airport to meet the aeronautical demands
- Evaluate and modify, as necessary, airport business practices to encourage continued growth
- Provide support when possible for the Airport Industrial Park business community

Budget Summary

	2012	2013	2014	2015
	Actual	Actual	Estimate	Adopted
Revenue	821,346	583,399	624,291	659,400
Subsidies	508,244	851,130	951,751	983,445
Total Income	1,329,590	1,434,529	1,576,042	1,642,845
Personnel	718,305	748,703	804,465	881,772
Operating	707,650	744,750	668,411	718,840
Capital	34,131	11,713	6,260	30,000
Other	16,647	11,498	11,849	12,233
Total Expense	1,476,733	1,516,664	1,490,986	1,642,845
(Net Gain)/Loss	147,143	82,135	(85,056)	0

Significant Adjustments

- Pursue State Grants for continued Terminal Improvements, Equipment Procurement, and Runway and Taxiway rejuvenation

Memorial Airport

Budget Detail

	2012 Actual	2013 Actual	2014 Estimate	2015 Adopted
Revenue				
Charges for Services	630,909	550,817	594,511	629,620
Intergovernmental Receipts	185,647	29,781	29,780	29,780
Other Revenue	4,790	2,801	0	0
Total Revenue	821,346	583,399	624,291	659,400
Subsidies				
From General Fund	508,244	851,130	951,751	983,445
Total Subsidies	508,244	851,130	951,751	983,445
Total Income	1,329,590	1,434,529	1,576,042	1,642,845

Airport- Operations

Personnel

AdminWages	88,100	88,100	88,100	88,975
GSWages	342,348	361,014	395,449	457,547
TempWages	56,783	48,179	43,355	37,530
Overtime	11,173	10,168	10,477	10,000
Sellback	834	849	1,132	1,500
Step-up	7,589	7,761	3,640	2,000
UnifAllow	600	600	800	900
PERA	66,450	68,989	72,193	79,945
HealthIns	108,517	126,564	131,032	167,916
Medicare	3,735	4,375	4,556	5,537
WorkComp	23,344	23,237	50,112	26,742
UnifClean	3,373	3,029	2,863	3,000
OtherPREx	5,427	5,838	756	180
TOTAL Personnel	718,273	748,703	804,465	881,772

Operating

ProfSvcs	9,034	2,835	2,069	2,835
ContractSv	8,710	9,362	5,753	8,962
AdminSvcs	206,414	206,414	206,414	212,194
Electric	251,021	280,827	237,005	242,000
FLFuel	24,643	27,795	17,947	16,000
VehicleRM	34,972	45,415	21,505	32,000
R&M	8,856	6,950	39,113	60,000
Rentals	3,413	3,045	2,096	0
FLPoolRent	0	1,650	1,530	0
Licenses	703	5,003	185	815
OtherChgs	2,680	1,083	511	1,500
Insurance	41,219	40,576	39,307	40,576
Postage	661	571	502	500
Telephone	11,682	10,008	8,496	7,785
Advertise	335	123	81	200

Memorial Airport

Budget Detail

	2012	2013	2014	2015
	Actual	Actual	Estimate	Adopted
Travel	579	0	328	2,500
Training	3,650	1,745	2,010	3,000
OfficeSup	2,627	2,128	2,488	2,500
OperSup	26,573	22,330	14,717	18,000
R&Msup	38,503	29,287	22,597	28,800
DuesSubs	500	500	2,500	500
Computers	865	2,056	1,678	3,300
MachEquip	191	6,427	5,330	4,500
TOTAL Operating	677,831	706,130	634,163	688,467
Capital Outlay				
MachEquip	11,780	3,713	0	0
Vehicles	22,351	8,000	0	0
TOTAL Capital Outlay	34,131	11,713	0	0
Capital Maintenance				
LandImp	0	0	0	15,000
BldgRM	0	0	6,260	15,000
TOTAL Capital Maintenance	0	0	6,260	30,000
TOTAL Airport- Operations	1,430,235	1,466,546	1,444,888	1,600,239
Airport-Aircraft Museum				
Personnel				
GSWages	23	0	0	0
PERA	3	0	0	0
HealthIns	4	0	0	0
WorkComp	2	0	0	0
TOTAL Personnel	32	0	0	0
Operating				
Electric	28,073	36,617	33,245	29,026
FLFuel	767	697	372	500
R&M	360	880	200	420
Telephone	422	426	381	427
OperSup	197	0	25	0
R&Msup	0	0	25	0
TOTAL Operating	29,819	38,620	34,249	30,373
TOTAL Airport-Aircraft Museum	29,851	38,620	34,249	30,373
Airport- Debt Service				
Debt Payments				
PrinPmt	10,274	8,261	7,941	8,540
IntPmt	6,373	3,237	3,908	3,693
TOTAL Debt Payments	16,647	11,498	11,849	12,233
TOTAL Airport- Debt Service	16,647	11,498	11,849	12,233
TOTAL Airport	1,476,733	1,516,664	1,490,986	1,642,845

Memorial Airport

Staffing Detail

Title	2012	2013	2014	2015	2015 Estimated Salary Range
Director of Aviation	1	1	1	1	83,953 - 102,628
Airport Operations Maintenance Supervisor	1	1	1	1	57,003 - 68,065
Senior Airport Operations/Maintenance Specialist	1	1	1	2	43,322 - 56,361
Airport Operations/Maintenance Worker/ Airport Operations/Maintenance Specialist	5	6	6	6	31,029 - 48,824
Administrative Technician	1	1	1	1	33,798 - 45,676
Aviation Operations Technician	1	1	1	1	33,162 - 44,806
Airport Maintenance Worker	1	1	1	0	-
Total	11	12	12	12	

Capital Project Detail

Project No. Project Description	2015 Adopted Budget
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No new capital projects are funded for 2015

Memorial Hall

Mission/Function

The mission of Memorial Hall Enterprise is to create and establish a world class entertainment facility in the City of Pueblo.

Objectives

- Operate, lease, and manage entertainment events at Pueblo Memorial Hall
- Support the management agreement with Global Spectrum to plan, lease, and operate events at Memorial Hall
- Develop a Memorial Hall-owned ticketing system to enhance revenue

Significant Adjustments

- The City has entered into a management agreement with Global Spectrum, LP for comprehensive and professional management of Memorial Hall



Memorial Hall

Budget Detail

	2012 Actual	2013 Actual	2014 Estimate	2015 Adopted
Revenue				
Charges for Services	0	306,499	300,164	382,179
Other Revenue	0	9,260	38,442	0
Total Revenue	0	315,759	338,606	382,179
Subsidies				
From General Fund	0	0	100,000	86,584
Total Subsidies	0	0	100,000	86,584
Total Income	0	315,759	438,606	468,763

Memorial Hall-Urban Renewal

Operating

ProfSvcs	0	259,563	0	0
MgmtFees	0	12,000	0	0
ContractSv	0	107,342	653,762	468,763
Security	0	13,027	0	0
Electric	0	17,887	0	0
Trash	0	0	0	0
R&M	0	0	0	0
SvcContr	0	0	0	0
OthRpr	0	0	0	0
Rentals	0	0	0	0
Licenses	0	0	0	0
OtherChgs	0	0	0	0
BankChgs	0	0	0	0
Insurance	0	11,121	0	0
Telephone	0	169	0	0
Advertise	0	53,670	0	0
Printing	0	0	0	0
Travel	0	0	0	0
Training	0	0	0	0
OfficeSup	0	715	0	0
OperSup	0	0	0	0
TOTAL Operating	0	475,494	653,762	468,763
TOTAL Memorial Hall-Urban F	0	475,494	653,762	468,763
TOTAL Memorial Hall	0	475,494	653,762	468,763

Parking

Mission/Function

Develop and manage publicly owned parking facilities that are safe, efficient and convenient in a cost effective manner.

Objectives

- Provide adequate, clean, and secure off-street parking facilities that are centrally located to business districts
- Facilitate the implementation of plans and programs that yield the best parking solutions for the City's citizens, workers, and visitors
- Analyze impacts of on-street parking, and parking's impact on traffic flow
- Enforce parking regulations in business districts to increase the turn-over of on-street spaces
- Enforce parking regulations in residential districts and school zones

Budget Summary

	2012	2013	2014	2015
	Actual	Actual	Estimate	Adopted
Revenue	254,746	221,788	224,560	240,000
Subsidies	552,600	573,267	454,420	531,604
Total Income	807,346	795,055	678,980	771,604
Personnel	118,030	93,834	97,184	120,272
Operating	562,599	616,018	579,727	646,089
Capital	0	145,882	87,585	0
Other	7,134	4,927	5,078	5,243
Total Expense	687,763	860,661	769,574	771,604
(Net Gain)/Loss	(119,583)	65,606	90,594	0

Parking

Budget Detail

	2012	2013	2014	2015
	Actual	Actual	Estimate	Adopted
Revenue				
Charges for Services	249,320	221,352	224,060	240,000
Other Revenue	5,426	436	500	0
Total Revenue	254,746	221,788	224,560	240,000
Subsidies				
Capital Improvement Fund				
From General Fund	552,600	573,267	454,420	531,604
Total Subsidies	552,600	573,267	454,420	531,604
Total Income	807,346	795,055	678,980	771,604
Parking-Parking Facilities				
Personnel				
GSWages	56,530	37,966	36,187	34,169
TempWages	26,356	31,492	33,003	49,725
Overtime	324	432	1,321	2,000
PERA	10,988	9,530	9,228	11,768
HealthIns	18,769	9,708	13,320	18,578
Medicare	1,163	1,014	977	1,245
WorkComp	3,852	3,126	2,915	1,587
UnifClean	48	566	233	1,200
TOTAL Personnel	118,030	93,834	97,184	120,272
Operating				
ProfSvcs	63	0	0	0
ContractSv	22,033	23,925	22,943	23,460
AdminSvcs	76,610	76,610	76,610	78,755
Electric	17,274	15,780	15,141	17,500
FLFuel	3,838	3,755	3,763	2,000
VehicleRM	3,939	9,008	4,304	3,000
R&M	1,066	40,790	9,076	47,285
ContrSvc	85	0	0	0
Rentals	2,230	2,230	2,973	2,500
Insurance	0	0	0	5,700
Postage	64	0	63	0
Telephone	1,492	1,827	1,555	1,550
Printing	0	1,788	0	1,000
OperSup	236	2,486	1,388	2,600
MachEquip	0	240	160	0
TOTAL Operating	128,930	178,439	137,975	185,350
Capital Maintenance				
BldgRM	0	98,389	87,585	0
TOTAL Capital Maintenance	0	98,389	87,585	0

Parking

Budget Detail

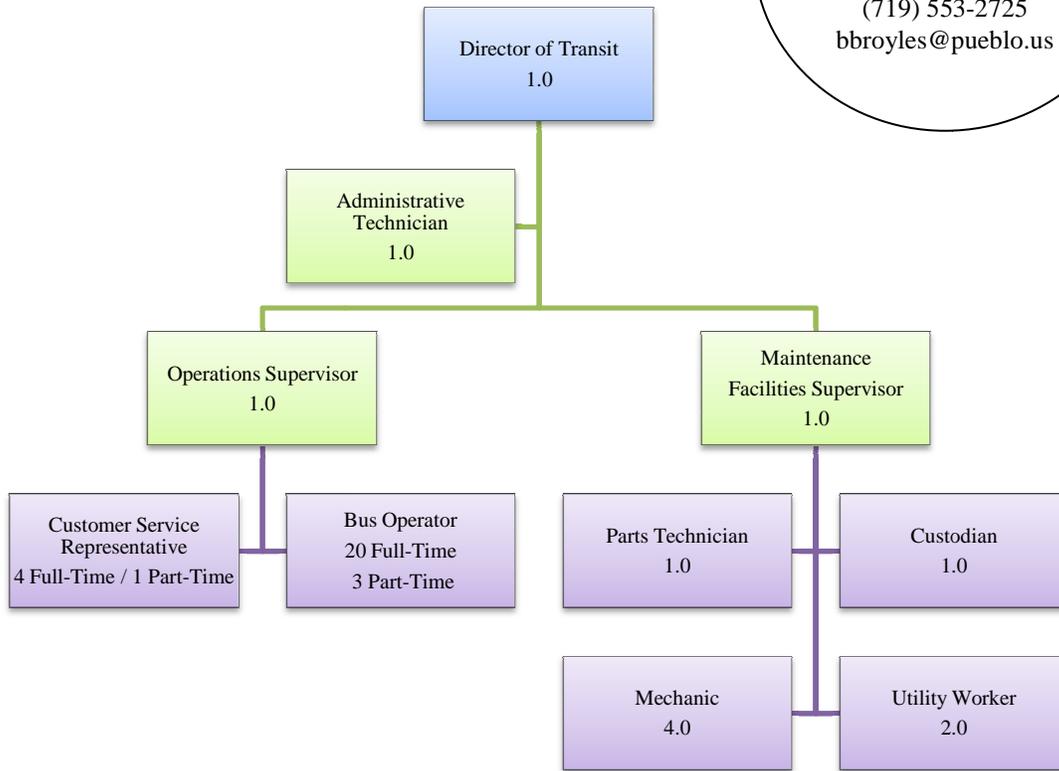
	2012	2013	2014	2015
	Actual	Actual	Estimate	Adopted
Debt Payments				
PrinPmt	4,403	3,540	3,403	3,660
IntPmt	2,731	1,387	1,675	1,583
TOTAL Debt Payments	7,134	4,927	5,078	5,243
TOTAL Parking-Parking Facilities	254,094	375,589	327,823	310,865
Parking-Main Street Garage				
Operating				
ContractSv	24,139	24,665	13,335	28,970
Electric	37,593	31,468	26,577	31,610
VehicleRM	90	114	152	0
R&M	1,236	525	3,972	2,450
Rentals	368,641	378,543	395,814	396,109
Telephone	1,970	2,171	1,883	1,500
Advertise	0	60	0	0
OperSup	0	33	19	100
TOTAL Operating	433,669	437,579	441,751	460,739
Capital Maintenance				
BldgRM	0	47,493	0	0
TOTAL Capital Maintenance	0	47,493	0	0
TOTAL Parking-Main Street Garage	433,669	485,072	441,751	460,739
TOTAL Parking Facilities	687,763	860,661	769,574	771,604

Staffing Detail

Title					2015 Estimated
	2012	2013	2014	2015	Salary Range
Parking Enforcer	2	2	2	2	29,948 - 38,055
Total	2	2	2	2	

Pueblo Transit

Brenda Broyles
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Pueblo Transit

Mission/Function

Provide safe, reliable and timely fixed route transit service in a courteous and professional manner to the citizens of Pueblo. To provide paratransit transportation to disabled riders who are unable to use the regular transit coaches. With a fleet of 34 vehicles, 20 heavy-duty coaches, 3 inner city commuter buses, and 11 paratransit vans and transporting over 1,000,000 passengers annually, Pueblo Transit is responsible for providing service on 14 fixed routes and a mirrored paratransit system, operating in a 38.6 square mile area of Pueblo City limits, plus one rural route that extends outside city limits into the Salt Creek area. Pueblo Transit is an intermodal transit facility gathering many modes of transportation together and is strategically located to increase destination alternatives. Our downtown Intermodal facilities serve the following bus lines: Greyhound, Americanos, Prestige, and Chaffee Shuttle.

Objectives

- Ensure accessibility to public transportation in the Pueblo community by carefully planning and executing transit services
- Strengthen safety awareness programs for employees and the public
- Ensure credible programs to meet the growing demand for reliable, safe and convenient transit services

New Programs for 2015

- Continue marketing efforts to increase revenues from the sales of ads on Transit benches, shelters and buses
- Introduce Transit Customer satisfaction surveys in accordance with Federal guidelines
- Continue transit planning efforts to increase system wide productivity

Budget Summary

	2012	2013	2014	2015
	Actual	Actual	Estimate	Adopted
Revenue	2,957,244	3,127,590	3,191,841	3,175,239
Subsidies	1,798,650	1,718,466	1,556,730	2,017,482
Total Income	4,755,894	4,846,056	4,748,571	5,192,721
Personnel	2,623,310	2,510,408	2,514,165	2,627,026
Operating	2,009,811	2,144,180	2,233,052	2,214,297
Capital	3,395	294,185	0	350,000
Other	1,902	1,314	1,354	1,398
Total Expense	4,638,418	4,950,087	4,748,571	5,192,721
(Net Gain)/Loss	(117,476)	104,031	0	0

Pueblo Transit

Budget Detail

	2012 Actual	2013 Actual	2014 Estimate	2015 Adopted
Revenue				
Charges for Services	674,388	728,136	730,500	736,500
Intergovernmental Receipts	1,916,169	2,265,544	2,357,274	2,325,739
Other Revenue	366,687	133,910	104,067	113,000
Total Revenue	2,957,244	3,127,590	3,191,841	3,175,239
Subsidies				
From General Fund	1,798,650	1,718,466	1,556,730	2,017,482
Total Subsidies	1,798,650	1,718,466	1,556,730	2,017,482
Total Income	4,755,894	4,846,056	4,748,571	5,192,721

Transit-Administration

Personnel

BusWages	185,507	179,806	183,385	185,325
SafetyIncentiv	600	600	0	0
BusOT	998	342	700	0
BusEmpQtr	25	0	0	0
PERA	24,018	21,773	24,544	24,878
HealthIns	59,287	46,493	43,602	45,595
Medicare	2,585	2,520	2,598	2,633
WorkComp	7,723	124	269	0
OtherPRTx	43	410	120	0
OtherPREx	657	0	441	0
TOTAL Personnel	281,443	252,068	255,659	258,431

Operating

ProfSvcs	60	231	0	0
ContractSv	70,787	68,193	74,675	72,100
DrugTest	318	375	331	300
AdminSvcs	272,312	272,312	272,312	279,937
Electric	98,503	97,179	91,933	99,000
FLFuel	1,874	1,425	2,241	2,000
VehicleRM	1,568	548	33,548	1,000
R&M	3,138	6,143	3,668	5,000
SvcContr	5,126	5,172	4,276	5,206
Rentals	3,259	3,219	3,293	4,000
OtherChgs	0	0	45	0
Insurance	1,356	1,416	1,832	1,400
Postage	1,119	902	1,132	1,700
Telephone	7,760	7,689	7,451	10,000
Advertise	3,245	3,227	1,252	3,300
Printing	17,135	18,210	15,616	17,000
Travel	1,683	407	123	1,500
Training	281	334	713	1,000

Pueblo Transit

Budget Detail

	2012	2013	2014	2015
	Actual	Actual	Estimate	Adopted
OfficeSup	931	493	1,323	1,000
OperSup	5,123	5,306	4,809	6,200
DuesSubs	7,390	7,602	11,108	10,187
Computers	0	1,985	1,844	2,000
MachEquip	20,288	817	461	0
TOTAL Operating	523,256	503,185	533,987	523,830
Capital Outlay				
MachEquip	3,395	294,185	0	0
Vehicles	0	0	0	350,000
TOTAL Capital Outlay	3,395	294,185	0	350,000
Debt Payments				
PrinPmt	1,174	944	907	976
IntPmt	728	370	447	422
TOTAL Debt Payments	1,902	1,314	1,354	1,398
TOTAL Transit-Administration	809,996	1,050,752	791,000	1,133,659
Transit-Operations				
Personnel				
BusWages	962,997	948,185	954,970	972,034
SafetyIncentiv	7,374	5,817	0	7,000
BusUniform	6,473	6,098	5,568	5,750
BusOT	160,394	122,262	190,365	71,400
BusEmpQtr	203	457	288	0
PERA	144,329	137,570	146,977	134,099
HealthIns	383,372	388,037	346,818	396,828
Medicare	15,802	14,931	16,189	14,783
WorkComp	35,661	17,982	11,973	45,254
OtherPRTx	1,409	11,323	16,094	0
OtherPREx	5,891	44	3,512	0
TOTAL Personnel	1,723,905	1,652,706	1,692,754	1,647,148
Operating				
ProfSvcs	1,090	1,675	1,599	1,210
ContractSv	5,556	5,556	0	5,556
DrugTest	1,766	2,289	1,263	1,320
FLFuel	438,603	520,881	474,472	529,643
VehicleRM	122,970	153,108	234,751	160,000
R&M	6,271	6,435	12,668	10,000
Licenses	175	210	47	200
Insurance	67,652	67,652	92,216	67,652
Travel	86	0	123	1,500
Training	774	775	1,212	1,500
OperSup	8,807	8,015	6,908	10,000
R&Msup	738	891	1,789	1,000
Tires	40,672	39,990	25,355	45,000
Computers	0	1,158	0	0
MachEquip	0	549	0	0
TOTAL Operating	695,160	809,184	852,401	834,581
TOTAL Transit-Operations	2,419,065	2,461,890	2,545,155	2,481,729

Pueblo Transit

Budget Detail

	2012	2013	2014	2015
	Actual	Actual	Estimate	Adopted
Transit-Maintenance				
Personnel				
BusWages	366,029	356,424	338,250	434,096
SafetyIncentiv	1,392	1,051	0	1,800
BusTool	451	38	361	4,275
BusUniform	0	0	316	0
BusOT	8,399	6,870	13,535	8,000
BusEmpQtr	25	0	0	0
PERA	48,386	46,713	45,724	57,852
HealthIns	171,539	174,078	148,018	200,440
ToolReimb	3,199	3,302	3,186	0
Medicare	5,148	4,960	4,849	6,211
WorkComp	7,061	5,385	4,120	4,973
OtherPRTx	157	2,609	3,148	0
UnifClean	4,001	4,204	2,732	3,800
OtherPREx	2,175	0	1,513	0
TOTAL Personnel	617,962	605,634	565,752	721,447
Operating				
ProfSvcs	500	460	393	500
ContractSv	0	0	8,576	0
DrugTest	497	193	545	500
FLFuel	3,983	2,705	2,812	4,000
VehicleRM	612	386	2,364	2,500
R&M	7,256	13,773	13,072	10,000
Rentals	61	460	1,644	1,300
Licenses	725	650	1,785	1,500
InventO/S	(8,470)	1,362	(8,567)	0
Insurance	7,176	7,176	8,947	6,720
Travel	1,341	407	0	1,000
Training	1,043	701	545	1,200
OperSup	8,825	10,189	5,005	6,000
R&Msup	4,589	4,494	4,868	5,000
Computers	0	0	0	0
MachEquip	698	666	0	0
TOTAL Operating	28,836	43,622	41,991	40,220
Capital Outlay				
MachEquip	0	0	0	0
TOTAL Capital Outlay	0	0	0	0
TOTAL Transit-Maintenance	646,798	649,256	607,743	761,667
Transit-Citi-Lift				
Operating				
ContractSv	738,898	749,826	766,081	795,666
FuelOther	23,661	38,363	38,592	20,000
TOTAL Operating	762,559	788,189	804,673	815,666
TOTAL Transit-Citi-Lift	762,559	788,189	804,673	815,666
TOTAL Pueblo Transit	4,638,418	4,950,087	4,748,571	5,192,721

Pueblo Transit

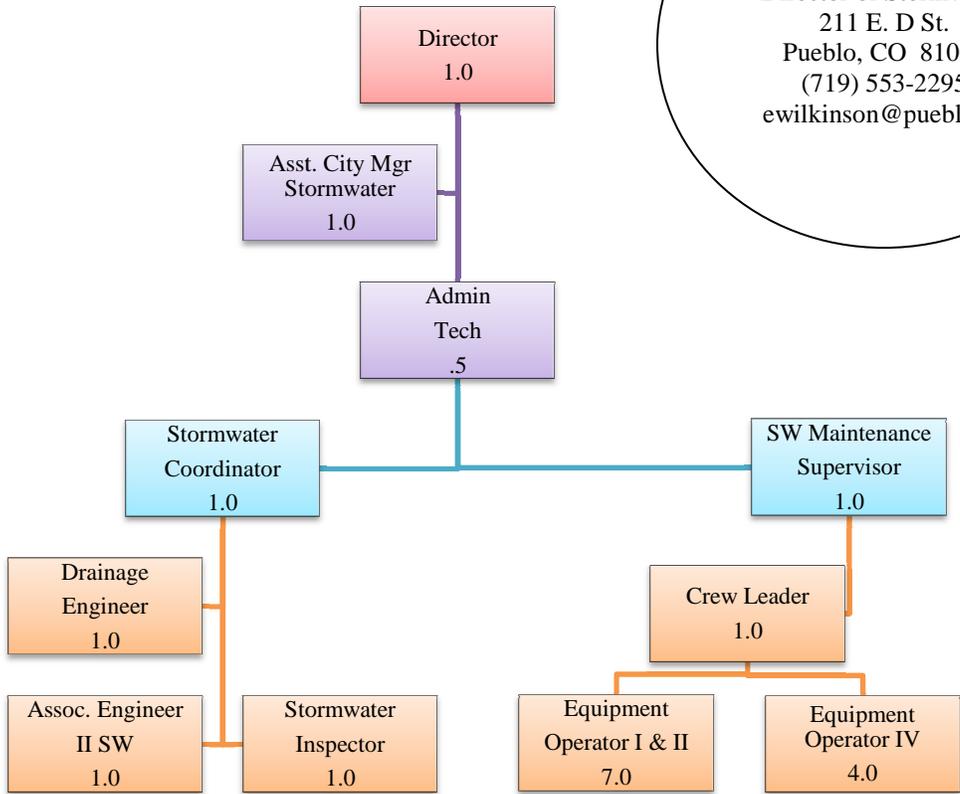
Capital Project Detail

<u>Project No.</u>	<u>Project Description</u>	<u>2015 Adopted Budget</u>
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2015 estimated funding for capital projects to be determined

Stormwater

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Stormwater

Mission/Function

The mission of the Stormwater Utility is to provide and manage funds and resources needed to improve the quality of water in our streams and creeks, provide adequate maintenance of the City's drainage facilities, and to provide new infrastructure to reduce flooding problems and insure development practices recognize stormwater as an asset in a semi-arid environment.

Objectives

- Address Federal and State requirements related to improving stormwater quality
- Address maintenance and inspection of the stormwater system and repair and improve existing stormwater infrastructure
- Address water quality on new development and redeveloped sites by the use of stormwater best management practices (BMPs)
- Encourage phased construction on developing sites to minimize land disturbance and the associated increased run-off and decreased water quality from rainfall events
- Administer Flood Plain Regulations and provide mapping for new and existing flood plains
- Inform the public about the importance of preserving the quality of water
- Ensure the City's storm sewer system meets the demands placed on it by current and future development

New Programs for 2015

- The Stormwater Utility will develop a cleaning and point repair project for several locations within the existing storm sewer system

Budget Summary

	2012	2013	2014	2015
	Actual	Actual	Estimate	Adopted
Revenue	3,865,725	3,321,875	3,387,917	3,360,000
Subsidies	67,286	0	0	0
Total Income	3,933,011	3,321,875	3,387,917	3,360,000
Personnel	1,249,255	1,239,592	1,282,069	1,422,205
Operating	1,085,356	924,856	992,471	1,261,412
Capital	1,246,910	124,763	218,618	150,000
Other	175,550	313,962	526,383	526,383
Total Expense	3,757,071	2,603,173	3,019,541	3,360,000
(Net Gain)/Loss	(175,940)	(718,702)	(368,376)	0

Stormwater

Budget Detail

	2012 Actual	2013 Actual	2014 Estimate	2015 Adopted
Revenue				
Charges for Services	2,784,858	3,249,863	3,377,377	3,360,000
Intergovernmental Receipt	65,100	0	0	0
Other Revenue	1,015,767	72,012	10,540	0
Total Revenue	3,865,725	3,321,875	3,387,917	3,360,000
Subsidies				
Conservation Trust	0	0	0	0
Highway User Trust Fund	67,286	0	0	0
Total Subsidies	67,286	0	0	0
Total Income	3,933,011	3,321,875	3,387,917	3,360,000
SW-Administration				
Salaries & Other Wag				
AdminWages	185,324	139,244	242,232	278,620
GSWages	129,495	132,534	132,573	134,215
TempWages	0	17,105	41,791	12,000
Overtime	36	37	250	0
Sellback	2,202	1,468	2,202	0
UnifAllow	150	150	150	150
SafetyInc	242	193	0	0
TOTAL Salaries & Other Wag	317,449	290,731	419,198	424,985
Benefits				
PERA	42,299	38,747	48,900	56,865
HealthIns	57,371	55,027	59,332	99,259
Medicare	4,515	4,133	5,889	5,969
WorkComp	4,820	4,385	5,671	6,383
TuitionAP	961	0	0	0
OtherPREx	173	140	150	158
TOTAL Benefits	110,139	102,432	119,942	168,634
TOTAL Personnel	427,588	393,163	539,140	593,619
Operating				
ProfSvcs	48,163	53,435	40,000	33,000
ContractSv	103	103	5,000	7,500
BillingSvc	167,784	172,474	170,000	200,000
AdminSvcs	204,091	204,091	204,091	209,806
Electric	7,375	7,636	5,960	6,700
FLFuel	6,558	6,800	5,669	5,500
Vehicle RM	2,151	2,882	3,000	4,000
R&M	3,304	2,044	1,700	2,000

Stormwater

Budget Detail

	2012	2013	2014	2015
	Actual	Actual	Estimate	Adopted
SvcContract	0	0	0	4,000
Rentals	2,817	1,775	2,500	2,500
Licenses	4,361	4,443	4,500	4,500
OtherChgs	127,500	250	90,000	77,500
Insurance	13,096	13,096	13,096	13,096
Postage	166	149	200	500
Telephone	5,971	4,726	3,508	6,100
Advertise	2,363	300	500	3,000
Printing	123	0	150	300
Travel	1,117	195	1,000	3,000
Training	1,030	1,279	2,000	5,000
OfficeSup	3,637	2,502	1,400	6,000
OperSup	2,519	430	3,200	3,000
R&Msup	112	33	200	100
DuesSubs	1,625	1,405	6,595	2,000
Computers	2,880	484	4,000	4,000
MachEquip	163	119	5,000	1,000
TOTAL Operating	609,009	480,651	573,269	604,102
Capital Outlay				
MachEquip	12,600	0	0	0
Vehicles	23,078	0	0	25,000
Infrastruc	352,632	0	0	0
TOTAL Capital Outlay	388,310	0	0	25,000
TOTAL SW-Administration	1,424,907	873,814	1,112,409	1,222,721
SW-Maintenance				
Salaries & Other Wag				
AdminWages	62,435	53,988	0	0
GSWages	449,576	470,548	436,929	525,919
TempWages	31,353	31,259	56,752	29,458
Overtime	1,997	2,076	8,000	8,000
Step-up	3,433	8,265	10,412	4,000
UnifAllow	825	825	825	900
SafetyInc	600	475	0	0
Incentive	81	0	0	0
TOTAL Salaries & Other Wag	550,300	567,436	512,918	568,277
Benefits				
PERA	71,494	73,686	66,225	74,004
HealthIns	138,731	146,237	113,341	143,820
Medicare	7,600	7,819	6,971	7,791
WorkComp	40,821	41,598	37,197	34,424
SafetyInce	0	114	0	0
UnifClean	5,839	5,904	5,927	0
OtherPREx	6,882	3,635	350	270
TOTAL Benefits	271,367	278,993	230,011	260,309
TOTAL Personnel	821,667	846,429	742,929	828,586

Stormwater

Budget Detail

	2012	2013	2014	2015
	Actual	Actual	Estimate	Adopted
Operating				
ProfSvcs	262,614	251,516	224,324	255,000
ContractSv	0	0	0	2,500
Electric	15,641	15,476	28,192	16,000
FLFuel	62,000	62,738	50,000	63,000
Vehicle RM	78,720	77,027	50,000	75,000
R&M	1,132	1,623	3,000	3,500
Rentals	618	58	2,500	5,000
Licenses	181	2,535	500	500
Postage	0	12	250	1,000
Telephone	0	0	108	800
Advertise	0	300	0	0
Printing	0	49	0	0
Travel	214	0	0	250
Training	438	0	0	1,000
OfficeSup	638	0	500	2,000
OperSup	11,590	6,937	5,000	15,000
R&Msup	35,221	19,343	30,000	30,000
Computers	4,574	0	0	4,500
MachEquip	1,021	1,270	500	1,000
TOTAL Operating	474,602	438,884	394,874	476,050
Capital Outlay				
Vehicles	79,291	22,589	195,200	125,000
TOTAL Capital Outlay	79,291	22,589	195,200	125,000
TOTAL SW-Maintenance	1,375,560	1,307,902	1,333,003	1,429,636
SW-Capital Projects				
Operating				
ProfSvcs	1,745	5,321	24,328	0
ProjTBD	0	0	0	181,260
TOTAL Operating	1,745	5,321	24,328	181,260
Capital Outlay				
MachEquip	34,163	0	0	0
Infrastruc	646,347	39,395	0	0
TOTAL Capital Outlay	680,510	39,395	0	0
Capital Maintenance				
MachRM	0	16,397	0	0
InfrastRM	98,799	46,382	23,418	0
TOTAL Capital Maintenance	98,799	62,779	23,418	0
TOTAL SW-Capital Projects	781,054	107,495	47,746	181,260

Stormwater

Budget Detail

	2012 Actual	2013 Actual	2014 Estimate	2015 Adopted
SW-Debt Service				
Debt Payments & Transfers				
Transfers	130,000	124,000	112,000	112,000
PrinPmt	42,843	183,418	409,221	410,204
IntPmt	2,707	6,544	5,162	4,179
TOTAL Debt Payments & Tra	175,550	313,962	526,383	526,383
TOTAL SW-Debt Service	175,550	313,962	526,383	526,383
TOTAL Stormwater	3,757,071	2,603,173	3,019,541	3,360,000

Staffing Detail

Title	2012	2013	2014	2015	2015 Estimated Salary Range
Director of Stormwater	1	1	1	1	95,537 - 116,778
Assistant City Manager/Stormwater	0	0	1	1	76,854 - 98,979
Stormwater Coordinator	1	1	1	1	73,283 - 89,563
Stormwater Maintenance Supervisor	1	1	1	1	57,003 - 69,632
Civil Engineer/Drainage	1	1	1	1	65,166 - 79,598
Associate Engineer II Stormwater	1	1	1	1	44,684 - 57,802
Inspector/Stormwater	1	1	1	1	40,893 - 52,089
Stormwater Crew Leader	1	1	1	1	43,322 - 55,214
Equipment Operator IV	4	4	4	4	38,270 - 48,705
Equipment Operator II	3	3	3	3	32,940 - 41,902
Utility Worker/Equipment Operator I	4	4	4	4	29,889 - 39,423
Administrative Technician	0.5	0.5	0.5	0.5	33,798 - 45,676
Total	18.5	18.5	19.5	19.5	

Capital Project Detail

Project No.	Project Description	2015 Adopted Budget
SW1501	Sormwater Point Repairs & Pipe Cleaning	181,260
	Contribution to Street Resurfacing (HUTF)	12,000
	Total Capital Project Funding	193,260

Walkingstick Golf Course

Mission/Function

Provide and maintain a high quality 18-hole municipal golf course, driving range, and clubhouse for the recreational enjoyment of the general public.

Objectives

- Plan, conduct and supervise the day-to-day play at the course
- Operate and provide year round maintenance for the golf course and its related amenities
- Cooperate with public and private agencies in coordinating leagues, programs, activities and tournaments

Programs for 2015	
➤	Re-introduce the “Stay and Play” promotional package partnering with local hotels
➤	Create corporate instruction programs to introduce new payers to the game
➤	Continue to over seed fairways with drought and cold tolerant seed to reduce winter kill

Budget Summary

	2012	2013	2014	2015
	Actual	Actual	Estimate	Adopted
Revenue	936,735	890,741	911,509	980,573
Subsidies	138,910	200,032	175,032	175,032
Total Income	1,075,645	1,090,773	1,086,541	1,155,605
Personnel	40,238	39,140	46,968	37,482
Operating	828,596	781,503	837,815	825,282
Capital	70,140	0	0	0
Other	231,844	290,673	290,753	292,841
Total Expense	1,170,818	1,111,316	1,175,536	1,155,605
(Net Gain)/Loss	95,173	20,543	88,995	0

Significant Adjustments

- An advance from Elmwood has been anticipated for 2015

Walkingstick Golf Course

Budget Detail

	2012 Actual	2013 Actual	2014 Estimate	2015 Adopted
Revenue				
Charges for Services	911,367	911,509	911,509	980,573
Other Revenue	25,368	(20,768)	0	0
Total Revenue	936,735	890,741	911,509	980,573
Subsidies				
City Park Golf Course	138,910	200,032	175,032	175,032
Total Subsidies	138,910	200,032	175,032	175,032
Total Income	1,075,645	1,090,773	1,086,541	1,155,605

Wlk Stk-Golf Course Operations

Operating

ProfSvcs	2,022	2,073	2,162	3,000
MgmtFees	78,042	76,844	74,348	80,000
ContractSv	225,120	212,030	248,146	235,000
Electric	294,929	255,014	258,784	255,000
Fuel	24,969	28,908	34,912	25,000
R&M	9,013	5,921	10,172	5,000
IrrigEq	1,731	1,410	1,928	5,000
FertSeed	53,180	55,581	58,866	60,000
GolfCarts	2,595	124	242	2,000
Rentals	4,379	3,609	1,490	3,000
Insurance	2,339	4,770	5,477	8,339
Postage	225	215	176	350
Telephone	5,180	5,198	5,198	6,000
Advertise	3,087	1,527	3,768	2,000
OfficeSup	1,906	2,028	732	3,000
OperSup	13,678	12,979	17,603	15,000
R&Msup	17,462	15,173	15,002	20,000
DuesSubs	3,199	2,413	2,922	3,000
Computers	0	357	0	0
MachEquip	1,134	5,592	3,738	0
TOTAL Operating	744,190	691,766	745,667	730,689
TOTAL Wlk Stk-Golf Course O	744,190	691,766	745,667	730,689

Wlk Stk-City Operations

Personnel

TempWages	33,748	32,879	39,455	32,460
PERA	4,623	4,504	5,405	4,447
Medicare	489	477	572	471
WorkComp	753	733	880	104
OtherPREx	625	547	656	0
TOTAL Personnel	40,238	39,140	46,968	37,482

Walkingstick Golf Course

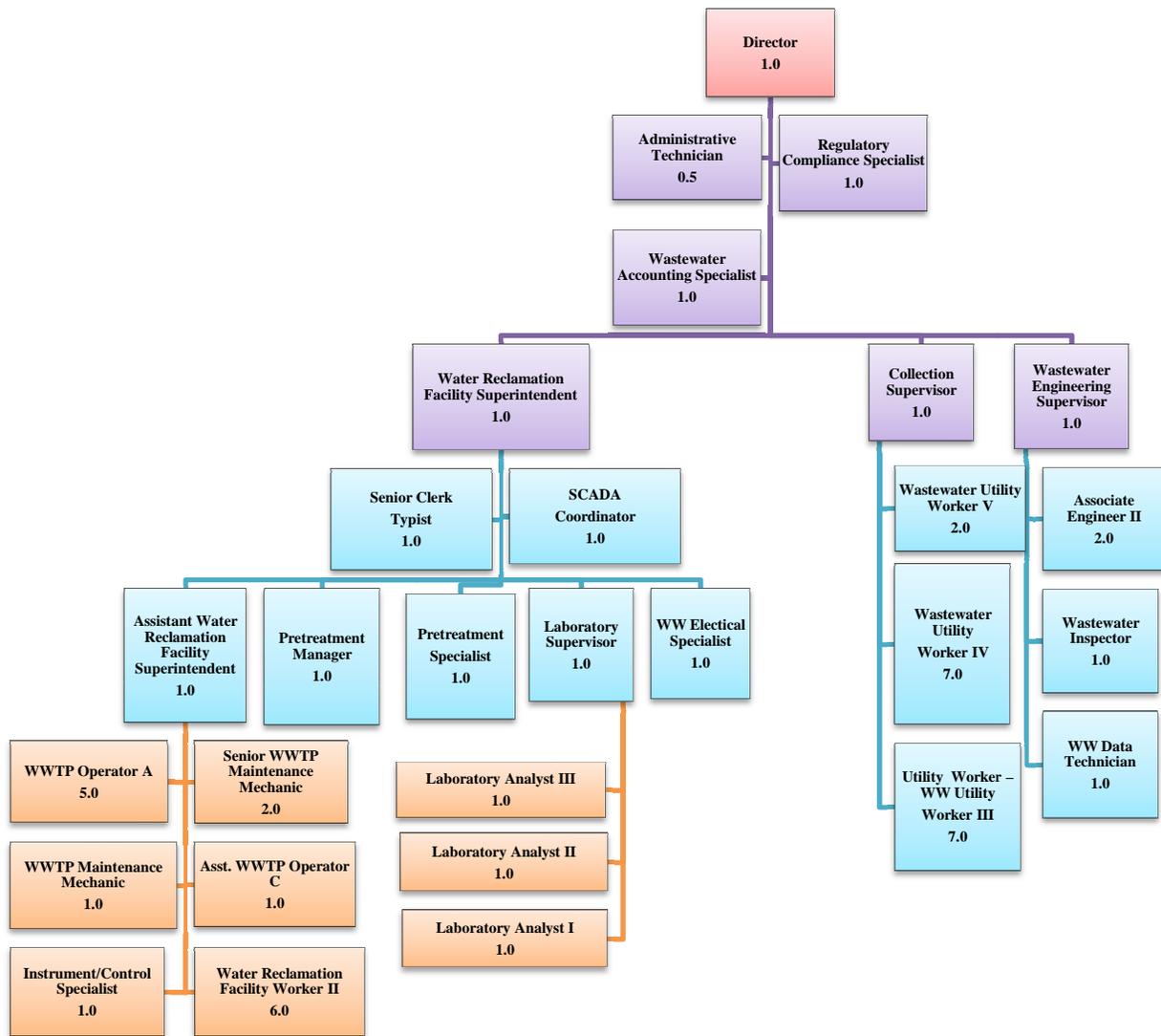
Budget Detail

	2012	2013	2014	2015
	Actual	Actual	Estimate	Adopted
Operating				
AdminSvcs	77,681	77,681	77,681	79,856
OtherChgs	11,434	12,056	14,467	14,737
NonExpReim	(4,709)	0	0	0
TOTAL Operating	84,406	89,737	92,148	94,593
Capital Outlay				
MachEquip	14,019	0	0	0
LandImp	56,121	0	0	0
TOTAL Capital Outlay	70,140	0	0	0
TOTAL Wlk Stk-City Operation	194,784	128,877	139,116	132,075
Wlk Stk-Debt Service & Transfers				
Debt Payments & Transfers				
PrinPmt	144,566	208,849	210,435	217,856
IntPmt	87,278	81,824	80,318	72,985
Fees	0	0	0	2,000
TOTAL Debt Payments & Trans:	231,844	290,673	290,753	292,841
TOTAL Wlk Stk-Debt Service & Tran:	231,844	290,673	290,753	292,841
TOTAL Walkingstick Golf Cour	1,170,818	1,111,316	1,175,536	1,155,605

Wastewater



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Wastewater

Mission/Function

The mission of the Wastewater Department is to collect and reclaim wastewater in a manner that is protective of public health and the environment by collecting sanitary sewage from residences, businesses and industries; conveying sewage to the wastewater treatment facility safely and efficiently; treating sewage to levels specified by federal and State law; and disposing of residual materials in compliance with legal requirements.

Objectives

- Meet all legal requirements in a continuous, cost effective manner
- Discharge only nontoxic effluent that meets standards protective of public health and the environment
- Maintain and develop firm treatment and collection system capacity to meet the ongoing needs of community development and the changing requirements of environmental law
- Recycle or dispose of treatment process residuals, meet solids stabilization requirements and limit odor problems
- Upgrade employee training and skill levels in all aspects of treatment, maintenance, laboratory analysis, and safety, including cross training between disciplines to achieve greater efficiency

Programs for 2015	
➤	Complete Compliance schedule milestones specified in the CDPS discharge permit
➤	Continue development of the activated sludge/biological nutrient removal process at the Water Reclamation Facility
➤	Continue the multi-year electrical system rehabilitation program for the Water Reclamation Facility
➤	Construct a fermenter and a chemical feed system to improve biological removal of oxidized forms of nitrogen and removal of phosphorus
➤	Construct the Wildhorse Creek gravity sewer crossing & place it in operation

Budget Summary

	2012 Actual	2013 Actual	2014 Estimate	2015 Adopted
Revenue	18,949,934	14,328,234	15,498,212	16,347,444
Total Income	18,949,934	14,328,234	15,498,212	16,347,444
Personnel	3,773,692	3,942,341	4,215,943	4,304,548
Operating	3,163,642	3,260,710	4,012,194	3,872,762
Capital	6,613,024	3,798,175	5,797,170	5,843,440
Other	2,255,219	2,307,133	2,279,682	2,326,694
Total Expense	15,805,577	13,308,359	16,304,989	16,347,444
(Net Gain)/Loss	(3,144,357)	(1,019,875)	806,777	0

Wastewater

Significant Adjustments

- The water quality standards for nutrients were adopted by the State of Colorado in 2012. The Wastewater Department has completed a \$25 million treatment facility upgrade to ensure compliance with ammonia, the first leg of nutrient removal. The final nutrient rule will take effect in 2022. Full compliance with the final rule will require additional treatment facility upgrades. A master planning process for the Water Reclamation Facility will be conducted in 2014 to select appropriate treatment technologies for achieving compliance with the final nutrient rule.
- Loss of staff with appropriate qualifications to meet State requirement for operator certification, and the difficulty of attracting qualified staff, remains a persistent concern.

Wastewater

Budget Detail

	2012 Actual	2013 Actual	2014 Estimate	2015 Adopted
Revenue				
Charges for Services	13,776,283	14,342,462	15,092,462	15,860,195
Proceeds from Long Term Debt	4,064,317	0	0	0
Intergovernmental Receipts	0	0	283,750	0
Other Revenue	1,109,334	(14,228)	122,000	169,171
From Fund Reserves	0	0	0	318,078
Total Revenue	18,949,934	14,328,234	15,498,212	16,347,444
Total Income	18,949,934	14,328,234	15,498,212	16,347,444
WW-Administration				
Salaries & Other Wage				
AdminWages	210,823	263,120	269,849	272,529
GSWages	22,495	22,885	23,198	23,423
Sellback	1,520	0	0	0
SafetyInc	75	100	0	0
TOTAL Salaries & Other Wage	234,913	286,105	293,047	295,952
Benefits				
PERA	30,181	37,854	39,094	39,754
HealthIns	41,790	55,269	56,958	56,431
Medicare	3,222	4,013	4,137	4,129
WorkComp	5,470	7,229	7,460	7,535
OtherPREx	80	109	113	112
TOTAL Benefits	80,743	104,474	107,762	107,961
TOTAL Personnel	315,656	390,579	400,809	403,913
Operating				
ProfSvcs	48,706	54,745	171,700	60,000
ContractSv	228	228	200	0
LegalFees	37,636	10,044	85,000	115,000
AdminSvcs	567,918	567,918	567,918	583,820
Electric	3,375	3,509	3,777	5,000
R&M	285	181	2,000	2,000
Rentals	4,872	5,070	8,000	5,000
Licenses	10	201	5,000	3,150
OtherChgs	10,000	10,250	10,000	10,000
ClaimSettl	15,642	26,749	25,000	25,000
Postage	417	441	600	600
Telephone	9,123	8,496	9,000	10,000
Advertise	7,362	16,743	10,650	250
Printing	305	0	100	0
Travel	3,737	3,549	8,000	9,500
Training	3,010	4,714	4,000	4,000

Wastewater

Budget Detail

	2012	2013	2014	2015
	Actual	Actual	Estimate	Adopted
OfficeSup	5,262	2,512	3,500	3,500
OperSup	1,963	3,217	2,290	2,500
DuesSubs	13,780	13,332	18,325	27,250
Computers	2,131	2,170	0	5,000
MachEquip	5,266	78	210	0
TOTAL Operating	741,028	734,147	935,270	871,570
TOTAL WW-Administration	1,056,684	1,124,726	1,336,079	1,275,483
WW-Treatment Plant				
Salaries & Other Wag				
AdminWages	267,780	300,682	366,114	376,226
GSWages	885,534	1,004,871	1,058,610	1,137,291
TempWages	50,284	52,991	52,000	45,292
Overtime	20,198	8,930	24,000	0
Sellback	1,299	0	5,000	5,000
Step-up	21,501	7,715	7,130	7,130
UnifAllow	1,125	1,050	1,200	1,125
SafetyInc	1,075	1,150	0	0
TOTAL Salaries & Other Wag	1,248,796	1,377,389	1,514,054	1,572,064
Benefits				
PERA	157,807	177,806	197,647	206,472
HealthIns	278,146	340,931	382,697	395,206
Medicare	16,392	18,084	19,999	20,714
WorkComp	52,821	56,658	57,932	60,225
SafetyInc	284	78	0	0
UnifClean	8,825	8,304	9,000	9,000
OtherPREx	11,115	3,794	765	720
TOTAL Benefits	525,390	605,655	668,040	692,337
TOTAL Personnel	1,774,186	1,983,044	2,182,094	2,264,401
Operating				
ProfSvcs	188,433	223,257	184,250	204,025
ContractSv	34,837	5,074	594	0
LegalFees	0	0	9,000	50,000
LabSvcs	36,621	49,231	45,000	40,000
BillingSvc	0	396,757	410,000	416,595
Electric	719,632	712,253	824,820	875,820
FLFuel	22,726	35,099	42,500	42,500
Vehicle R&M	13,098	29,438	35,500	35,500
R&M	25,829	23,449	73,500	145,500
SvcContr	7,739	10,672	12,205	11,097
Rentals	2,289	6,758	27,900	2,900
Vehicle Usage Charge	0	0	3,000	3,000
Licenses	21,623	23,595	32,000	27,000
OtherChgs	3,757	0	1,500	1,500
Insurance	130,962	130,962	80,000	200,000

Wastewater

Budget Detail

	2012	2013	2014	2015
	Actual	Actual	Estimate	Adopted
Postage	3,441	3,981	3,000	3,000
Telephone	7,235	9,143	13,660	13,660
Advertise	0	91	700	4,200
Travel	4,411	2,436	11,000	22,000
Training	18,922	6,639	7,125	21,000
OfficeSup	942	1,269	5,000	2,500
OperSup	257,891	305,004	300,000	275,500
R&Msup	98,630	97,153	115,000	115,000
DuesSubs	529	341	1,800	1,800
Computers	3,313	8,578	5,055	5,000
MachEquip	12,452	10,006	8,595	10,000
TOTAL Operating	1,615,312	2,091,186	2,288,204	2,529,097
Capital Outlay				
Computers	0	0	3,708	0
MachEquip	3,729	5,106	83,000	0
Vehicles	0	68,678	0	67,540
Buildings	58,982	177,042	13,975	0
MachCont	0	0	1,418	85,000
TOTAL Capital Outlay	62,711	250,826	102,101	152,540
Capital Maintenance				
MachRM	2,100	0	0	0
BldgRM	0	20,856	0	0
TOTAL Capital Maintenance	2,100	20,856	0	0
TOTAL WW-Treatment Plant	3,454,309	4,345,912	4,572,399	4,946,038
WW-Sanitary Sewer Collection				
Salaries & Other Wag				
AdminWages	66,418	67,218	67,318	67,985
GSWages	618,726	655,800	655,000	726,356
TempWages	28,401	21,845	62,612	0
Overtime	26,962	23,102	29,000	25,000
Step-up	3,464	6,145	10,000	10,000
UnifAllow	1,125	1,125	1,275	1,275
SafetyInc	775	775	0	0
Incentive	244	487	500	0
TOTAL Salaries & Other Wag	746,115	776,497	825,705	830,616
Benefits				
PERA	94,453	98,680	106,244	106,726
HealthIns	183,009	191,158	207,888	214,610
Medicare	10,028	10,401	11,263	11,271
WorkComp	45,411	47,489	44,614	46,458
UnifClean	7,948	7,864	8,200	0
OtherPREx	1,497	4,559	360	45
TOTAL Benefits	342,346	360,151	378,569	379,110
TOTAL Personnel	1,088,461	1,136,648	1,204,274	1,209,726

Wastewater

Budget Detail

	2012 Actual	2013 Actual	2014 Estimate	2015 Adopted
Operating				
ProfSvcs	8,799	5,791	1,500	6,000
ContractSv	909	1,329	10,000	16,000
Electric	47,094	39,406	40,000	48,506
FLFuel	87,338	68,700	79,100	80,000
Vehicle RM	86,939	98,979	110,000	92,000
R&M	16,443	18,082	25,000	20,000
Rentals	0	731	5,000	3,000
Licenses	319	323	1,000	500
Postage	59	420	500	500
Telephone	3,342	5,580	5,600	5,610
Advertise	0	0	0	3,900
Printing	392	132	0	0
Travel	3,495	3,808	5,000	5,000
Training	7,695	2,615	5,000	5,000
OfficeSup	112	297	500	200
OperSup	25,722	21,516	40,000	30,000
R&Msup	56,963	87,820	40,000	50,000
DuesSubs	0	349	139	79
Computers	0	0	12,066	5,000
MachEquip	5,545	8,467	4,298	5,000
TOTAL Operating	351,166	364,345	384,703	376,295
Capital Outlay				
Computers	4,785	0	0	0
MachEquip	2,885	0	124,106	0
Vehicles	333,346	0	62,431	0
TOTAL Capital Outlay	341,016	0	186,537	0
TOTAL WW-Sanitary Sewer Coll	1,780,643	1,500,993	1,775,514	1,586,021
WW-Pretreatment				
Salaries & Other Wag				
AdminWages	91,351	0	0	0
GSWages	53,112	0	0	0
UnifAllow	75	0	0	0
SafetyInc	98	0	0	0
TOTAL Salaries & Other Wag	144,636	0	0	0
Benefits				
PERA	14,821	0	0	0
HealthIns	25,968	0	0	0
Medicare	1,326	0	0	0
WorkComp	3,846	0	0	0
OtherPREx	71	0	0	0
TOTAL Benefits	46,032	0	0	0
TOTAL Personnel	190,668	0	0	0

Wastewater

Budget Detail

	2012	2013	2014	2015
	Actual	Actual	Estimate	Adopted
Operating				
BillingSvc	387,887	1,850	0	0
FLFuel	4,991	0	0	0
FuelOther	1,316	0	0	0
Postage	12	0	0	0
Telephone	1,955	0	0	0
Advertise	8,467	0	0	0
Printing	30	0	0	0
Travel	996	0	0	0
Training	295	0	0	0
OperSup	213	0	0	0
DuesSubs	174	0	0	0
MachEquip	458	0	0	0
TOTAL Operating	406,794	1,850	0	0
TOTAL WW-Pretreatment	597,462	1,850	0	0
WW-Engineering				
Salaries & Other Wag				
AdminWages	71,387	72,167	72,167	75,239
GSWages	176,888	199,185	202,915	199,334
TempWages	16,632	16,011	17,550	17,550
Overtime	6,090	4,583	2,000	0
Sellback	2,715	2,745	1,600	1,600
Step-up	3,784	0	0	0
UnifAllow	300	300	225	225
SafetyInc	227	250	0	0
TOTAL Salaries & Other Wag	278,023	295,241	296,457	293,948
Benefits				
PERA	35,362	37,898	38,309	38,669
HealthIns	78,311	83,814	79,882	79,684
Medicare	3,790	4,060	4,081	4,102
WorkComp	9,077	10,832	9,812	9,925
OtherPREx	158	225	225	180
TOTAL Benefits	126,698	136,829	132,309	132,560
TOTAL Personnel	404,721	432,070	428,766	426,508
Operating				
ProfSvcs	29,752	45,146	42,310	60,000
ContractSv	0	0	500	500
R&M	151	0	2,500	2,500
SvcContr	0	0	9,500	0
Rentals	0	0	140	0
Licenses	0	0	6,827	2,100
Postage	21	0	0	0
Telephone	3,977	2,655	4,100	3,000
Advertise	0	0	500	500
Travel	382	0	0	3,000

Wastewater

Budget Detail

	2012	2013	2014	2015
	Actual	Actual	Estimate	Adopted
Training	4,125	120	3,700	5,000
OfficeSup	5,628	195	2,000	2,000
OperSup	2,036	8,172	10,000	9,500
DuesSubs	658	530	2,000	2,100
Computers	2,612	264	3,652	5,000
MachEquip	-	831	1,400	600
TOTAL Operating	49,342	57,913	90,752	95,800
Capital Outlay				
Computers	22,470	0	7,848	11,500
MachEquip	0	0	13,000	0
Vehicles	0	0	30,000	0
Infrastruc	10,769	0	0	0
TOTAL Capital Outlay	33,239	0	50,848	11,500
TOTAL WW-Engineering	487,302	489,983	570,366	533,808
WW-Capital Improvement				
Operating				
ProfSvcs	0	11,269	233,312	0
ProjTBD	0	0	0	0
TOTAL Operating	0	11,269	313,265	0
Capital Outlay				
MachEquip	0	38,857	0	0
Infrastruc	66,647	0	0	0
Buildings	2,803	163,196	0	0
Land	0	0	0	0
ComputCont	1,010	0	0	0
TOTAL Capital Outlay	70,460	202,053	0	0
Capital Maintenance				
InfrastRM	2,264,602	2,563,491	0	3,050,000
BldgRM	70,171	5,305	0	2,629,400
Land	0	0	0	0
LandImpRM	0	461,554	0	0
TOTAL Capital Maintenance	2,334,773	3,030,350	0	5,679,400
TOTAL WW-Capital Improvemen	2,405,233	3,243,672	313,265	5,679,400
WW-Collection Improvement/SRF				
Capital Outlay				
Infrastruc	3,768,725	0	600,000	0
TOTAL Capital Outlay	3,768,725	0	600,000	0
Capital Maintenance				
InfrastRM	0	294,090	4,857,684	0
TOTAL Capital Maintenance	0	294,090	4,857,684	0
TOTAL WW-Collection Improver	3,768,725	294,090	5,457,684	0

Wastewater

Budget Detail

	2012	2013	2014	2015
	Actual	Actual	Estimate	Adopted
WW-Debt Service & Transfers				
Debt Payments & Transfers				
PrinPmt	1,431,980	1,463,362	1,491,465	1,513,383
IntPmt	509,766	487,356	470,921	481,582
Fees	255,983	256,415	267,296	281,729
Transfers	57,490	100,000	50,000	50,000
TOTAL Debt Payments	2,255,219	2,307,133	2,279,682	2,326,694
TOTAL WW-Debt Service	2,255,219	2,307,133	2,279,682	2,326,694
TOTAL Wastewater	15,805,577	13,308,359	16,304,989	16,347,444

Wastewater

Staffing Detail

Administration

Title	2012	2013	2014	2015	2015 Estimated	
					Salary Range	
Director of Wastewater	1	1	1	1	97,901 -	119,656
Regulatory Compliance Specialist	1	1	1	1	73,283 -	89,563
WW Accounting Specialist	1	1	1	1	68,723 -	83,818
Administrative Technician	0.5	0.5	0.5	0.5	33,798 -	45,676
Total	3.5	3.5	3.5	3.5		

Collections

	2012	2013	2014	2015	2015 Estimated	
					Salary Range	
WW Collection Supervisor	1	1	1	1	57,003 -	69,632
Wastewater Lift Station Operator	2	2	0	0	-	
Wastewater Utility Worker V	0	0	0	2	40,893	52,089
WW Utility Worker IV	7	7	9	7	38,997 -	49,700
WW Utility Worker/WW Utility Worker I/WW Utility Worker II / WW Utility Worker III	7	7	7	7	29,889 -	47,776
Total	17	17	17	17		

Engineering

	2012	2013	2014	2015	2015 Estimated	
					Salary Range	
WW Engineering Supervisor	1	1	1	1	65,166 -	79,598
Associate Engineer II WW	2	2	2	2	44,684 -	57,802
Wastewater Data Technician	1	1	1	1	40,893 -	52,089
Wastewater Inspector	1	1	1	1	40,893 -	52,089
	5	5	5	5		

Wastewater

Staffing Detail

Treatment Plant

	2012	2013	2014	2015	2015 Estimated Salary Range	
WWTP Superintendent	1	1	1	1	80,676 -	98,618
WWTP Lab Supervisor	1	1	1	1	69,217 -	84,588
WWTP Maintenance Supervisor	1	1	0	0	-	
Assistant WWTP Superintendent	0	1	1	1	69,217 -	84,588
WW SCADA Coordinator	1	1	1	1	51,822 -	66,122
Pretreatment Manager	1	1	1	1	69,217 -	84,588
WW Operator A	5	5	5	5	50,782 -	63,720
Lab Analyst III	1	1	1	1	51,822 -	66,122
Lab Analyst II	1	1	1	1	46,209 -	58,925
Lab Analyst	1	1	1	1	43,322 -	55,214
Pretreatment Specialist	1	1	1	1	42,211 -	53,802
WRF Worker/WRF Worker I/WRF Worker II	5	5	6	6	29,889 -	43,615
Assistant WWTP Operator C	1	1	1	1	33,236 -	41,932
WWTP Maintenance Mechanic	1	1	1	1	37,545 -	47,776
Senior WWTP Maintenance Mechanic	2	2	2	2	42,211 -	53,802
WW Instrument & Controls Specialist	1	1	1	1	42,211 -	53,802
WW Electrical Specialist	1	1	1	1	56,979 -	69,484
Senior Clerk Typist	1	1	1	1	30,520 -	41,135
WWTP Operations Manager	1	0	0	0	-	
Total	27	27	27	27		
Department Total	52.5	52.5	52.5	52.5		

Capital Project Detail

Project No.	Project Description	2015 Adopted Budget
WWAN01	Annual Small Main Rehabilitation	730,000
WWAN02	Annual Large Main Rehabilitation	1,820,000
WWAN03	Annual Point Repairs	300,000
WWAN04	WRF Facility Rehab	500,000
WW1203	Electrical Upgrade	1,844,400
WW1403	Digester Cover Rehab	285,000
	Contribution to Street Resurfacing (HUTF)	50,000
	Total Capital Project Funding	5,529,400

Internal Services

Purpose: The Internal Service Fund consists of the Self Insurance, Fleet Maintenance, and Technology Funds. The Internal Service Funds purpose is to provide insurance to City Departments, quality repair and maintenance of all city owned vehicles, and technology to ensure services are provided in an efficient manner.

Source of Revenue: The revenue generated for the Internal Service Fund primarily consists of charges paid by City Departments. Fleet Maintenance does provide some service to non-city owned vehicles.

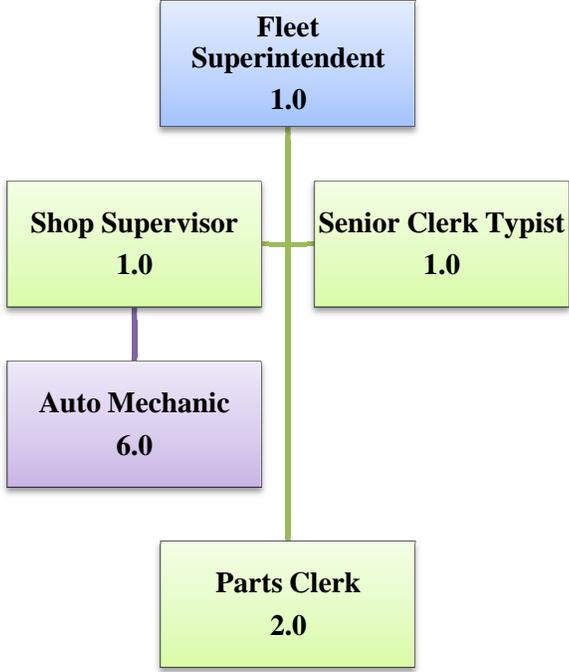
Designated Expenditure: The majority of expenditures are related to insurance, vehicle maintenance, and lease payments for the new telephone system for the City of Pueblo.

Budget Summary

	2012 Actual	2013 Actual	2014 Estimate	2015 Adopted
Revenue				
Fleet Maintenance	3,202,086	2,776,650	2,843,242	2,820,000
Self-Insurance Fund	2,420,489	2,072,559	2,520,297	2,630,000
Technology Fund	116,500	116,500	116,500	116,500
Total Revenue	5,739,075	4,965,709	5,480,039	5,566,500
Expenditure				
Fleet Maintenance	2,914,899	2,615,782	2,759,573	2,820,000
Self-Insurance Fund	2,244,844	2,265,967	2,578,723	2,630,000
Technology Fund	92,022	105,432	126,151	116,500
Total Expenditure	5,251,765	4,987,181	5,464,447	5,566,500

Fleet Maintenance

Sam Ingo
Fleet Superintendent
300 E. D. St.
Pueblo, CO 81003
(719) 553-2335
singo@pueblo.us



Fleet Maintenance

Mission/Function

The mission of Fleet Maintenance is to provide quality vehicle repair and maintenance in a timely, cost-effective manner for 1,100 City and Outside Agency vehicles/equipment, as well as operate a car wash facility and three automated fueling sites. Provide back up support when needed for the Police, Fire and Public Works Departments during emergencies.

Objectives

- Assist Purchasing with disposal of surplus vehicles and equipment
- Continue to assist City Departments in evaluating equipment needs
- Assist with specifications for vehicles/equipment to meet City Department requirements
- Standardize vehicle/equipment to reduce the amount of replacement parts inventory
- Purchase fuel futures contract
- Monitor fuel site inventories
- Accidental Review Committee
- Explore clean green energy fuels

New Programs for 2015

- Work with Finance to find revenue source for Fuel Farm Upgrades
- Work with the Finance Department to develop and implement a vehicle/equipment replacement plan
- Prepare for implementation of new city wide software program

Significant Adjustments

- Continue to operate Parts Room with one less clerk
- Monitor possible loss of revenue from non-profits
- Investigate labor and parts charge increase to offset expenses

Fleet Maintenance

Budget Detail

	2012 Actual	2013 Actual	2014 Estimate	2015 Adopted
Revenue				
Billing	2,562,469	2,565,100	2,688,030	2,660,000
Billing to Other Agencies	629,266	204,069	151,170	160,000
Disposal of Assets	0	0	0	0
Miscellaneous Revenue	1,586	3,017	2,492	0
Refunds & Rebates	6,448	2,581	0	0
Sale of Surplus	2,317	1,883	1,550	0
Total Revenue	3,202,086	2,776,650	2,843,242	2,820,000
Total Income	3,202,086	2,776,650	2,843,242	2,820,000
Fleet-Cost of Goods				
Operating				
InventO/S	(5,317)	(1,759)	(608)	0
CostMerch	2,125,684	1,749,881	1,913,005	1,916,569
TOTAL Operating	2,120,367	1,748,122	1,912,397	1,916,569
TOTAL Fleet-Cost of Goods	2,120,367	1,748,122	1,912,397	1,916,569
Fleet-City Shops				
Personnel				
AdminWages	144,491	145,271	145,271	146,718
GSWages	304,580	338,227	346,761	357,686
TempWages	11	0	0	0
Overtime	147	0	0	2,000
Sellback	4,903	7,218	8,709	0
Step-up	41	0	0	0
UnifAllow	450	525	700	3,587
SafetyInc	425	450	0	0
PERA	55,901	60,338	62,171	64,182
HealthIns	138,841	154,896	142,880	145,959
ToolReimb	1,746	2,100	3,995	0
Medicare	6,000	6,505	6,679	6,807
WorkComp	21,051	23,207	23,736	23,963
UnifClean	3,410	4,062	5,920	5,000
OtherPREx	2,204	1,289	135	135
TOTAL Personnel	684,201	744,088	746,956	756,037

Fleet Maintenance

Budget Detail

	2012 Actual	2013 Actual	2014 Estimate	2015 Adopted
Operating				
ProfSvcs	448	3,127	3,191	3,000
ContractSv	22,593	20,866	18,285	28,600
Electric	24,599	22,537	25,564	30,000
FLFuel	2,438	2,600	1,989	3,000
VehicleRM	1,148	1,986	1,672	2,500
R&M	1,866	5,004	2,305	5,000
Rentals	2,702	2,966	2,984	3,000
Licenses	776	1,067	365	2,500
Postage	57	142	92	150
Telephone	3,853	3,549	2,977	4,000
Training	32	128	0	800
OfficeSup	1,168	589	971	1,200
OperSup	3,878	3,680	3,147	5,000
DuesSubs	2,388	2,404	3,975	4,000
Computers	0	0	0	500
MachEquip	0	2,257	160	2,500
TOTAL Operating	67,946	72,902	67,677	95,750
Capital Outlay				
MachEquip	0	0	3,000	3,500
MachCont	0	0	500	0
TOTAL Capital Outlay	0	0	3,500	3,500
Debt Payments				
PrinPmt	6,360	5,114	4,916	5,287
IntPmt	3,945	2,004	2,419	2,286
TOTAL Debt Payments	10,305	7,118	7,335	7,573
TOTAL Fleet-City Shops	762,452	824,108	825,468	862,860
Fleet-Car Wash				
Personnel				
TempWages	10,401	10,536	340	12,186
PERA	1,425	1,443	47	1,669
Medicare	151	153	5	177
WorkComp	589	596	19	39
TOTAL Personnel	12,566	12,728	411	14,071
Operating				
ContractSv	6,437	10,657	8,793	8,000
Electric	8,742	9,125	8,915	10,000
R&M	2,328	7,921	1,220	4,000
Licenses	210	35	0	500
OperSup	1,753	3,043	2,291	3,000
R&Msup	44	43	79	1,000
TOTAL Operating	19,514	30,824	21,297	26,500
TOTAL Fleet-Car Wash	32,080	43,552	21,708	40,571
TOTAL Fleet Maintenance	2,914,899	2,615,782	2,759,573	2,820,000

Fleet Maintenance

Staffing Detail

Title	2012	2013	2014	2015	2015 Estimated Salary Range
Fleet Superintendent	1	1	1	1	72,495 - 88,775
Shops Supervisor	1	1	1	1	58,220 - 71,111
Auto Mechanic	6	6	6	6	38,997 - 49,700
Parts Clerk	2	2	2	2	29,948 - 38,436
Senior Clerk Typist	1	1	1	1	30,520 - 41,136
Total	11	11	11	11	

Self-Insurance

Mission/Function

The Self-Insurance Fund is an Internal Service Fund used to receive payments from City Departments in return for insurance services provided to those Departments. The Self-Insurance Fund is an enterprise activity dedicated to providing services to other City Departments. The fund provides for payment of losses up to the City's self-insured retention limit and purchases re-insurance in the event of losses above that amount. This fund also purchases risk management services for the City in an effort to minimize losses. The major insurance programs in the fund are worker's compensation, property, and liability coverage.

Objectives

- Reduce the City's loss exposure

Budget Detail

	2012 Actual	2013 Actual	2014 Estimate	2015 Adopted
Revenue				
Billing	1,631,689	1,599,628	1,585,226	1,550,000
Interest on Pooled Invest	17,720	(3,680)	5,000	0
Miscellaneous Revenue	0	0	44	0
Recoveries	45,332	51,143	95,731	50,000
Worker's Comp Reimburse	201,248	105,779	64,607	80,000
Total Revenue	1,895,989	1,752,870	1,750,608	1,680,000
Subsidies				
From General Fund	524,500	319,689	769,689	950,000
Total Subsidies	524,500	319,689	769,689	950,000
Total Income	2,420,489	2,072,559	2,520,297	2,630,000
Operating				
CompInsur	1,273,779	1,212,608	1,640,848	1,450,000
RiskMgmt	67,275	67,275	70,616	60,000
Gen Liability	505,514	622,195	560,486	700,000
UnempComp	64,680	81,914	110,211	120,000
LiabDeduct	333,596	281,975	196,562	300,000
TOTAL Operating	2,244,844	2,265,967	2,578,723	2,630,000
TOTAL Insurance & Contingency	2,244,844	2,265,967	2,578,723	2,630,000

Technology

Mission/Function

Provide funding for the payment of principal, interest and fees on the new phone system and other technology items.

Objectives

- Improve the technology available to City staff to enhance the services provided to the citizens of Pueblo.

Budget Detail

	2012 Actual	2013 Actual	2014 Estimate	2015 Adopted
Revenue				
Billing	116,500	116,500	116,500	116,500
TOTAL Revenue	116,500	116,500	116,500	116,500
Operating				
Communications	50,116	47,772	34,523	50,214
Contract Services	32,987	20,435	16,904	25,000
Repairs & Maintenance	2,471	33,022	74,724	41,286
Supplies	0	4,203	0	0
Service Contract	0	0	0	0
TOTAL Operating	85,574	105,432	126,151	116,500
Capital				
Equipment	6,448	0	0	0
TOTAL Capital	6,448	0	0	0
Other				
Bond Interest Payment	0	0	0	0
Lease Payment	0	0	0	0
TOTAL Other	0	0	0	0
TOTAL Technology	92,022	105,432	126,151	116,500

Arkansas River Legacy

Purpose: The Arkansas River Legacy fund accounts for the construction of a kayak course and other recreational amenities on a portion of the Arkansas River.

Source of Revenue: Funding for the project is primarily Federal and State grants and contributions.

Designated Expenditure: Expenditures are for the construction of the Arkansas River Legacy project.

Budget Summary

	2012	2013	2014	2015
	Actual	Actual	Estimate	Adopted
Revenue				
453 Ark River Legacy Project	(12,760)	0	0	0
Total Revenue	(12,760)	0	0	0
Expenditure				
453 Ark River Legacy Project	0	0	0	0
Total Expenditure	0	0	0	0

Other Information

- This project is substantially complete. Historical costs are included here for informational purposes only

Economic Development Tax

Purpose: Account for the voter approved one-half cent sales tax to be used for the development of job creating activities throughout the city.

Source of Revenue: A one-half cent sales tax is added to the city sales tax rate.

Designated Expenditure: Projects that are designed to increase economic development for the City of Pueblo.

Budget Summary

	2012 Actual	2013 Actual	2014 Estimate	2015 Adopted
Revenue				
413 Economic Development Tax	8,559,810	8,439,515	8,018,786	7,502,360
Total Revenue	8,559,810	8,439,515	8,018,786	7,502,360
Expenditure				
413 Economic Development Tax	7,470,384	5,861,351	4,580,000	7,502,360
Total Expenditure	7,470,384	5,861,351	4,580,000	7,502,360

Historic Arkansas River Project

Purpose: The Historic Arkansas River Project (HARP) fund accounts for the construction of a river walk project around City Hall and the Convention Center.

Source of Revenue: Financing for the first phase of the project was provided by the issuance of \$12,850,000 of limited tax general obligation bonds. Additional phases have been funded primarily by grants and private donations.

Designated Expenditure: Expenditures are for the construction of the river walk project.

Budget Summary

	2012 Actual	2013 Actual	2014 Estimate	2015 Adopted
Revenue				
450 HARP	18,331	0	0	0
Total Revenue	18,331	0	0	0
Expenditure				
450 HARP	0	0	0	0
Total Expenditure	0	0	0	0

Other Information

- The continued expansion of the Historic Arkansas River Project (HARP) for Phase III will enhance the Riverwalk's ability to encourage economic development in the downtown area, as well as provide the community with a unique recreation facility. Phase IIIA, including construction of the Veteran's Bridge, was completed in 2011. Future phases are anticipated to include a Boathouse as well as the construction of the Heritage Plaza

HUD Grants

Purpose: The HUD Grants Fund consists of the Community Development Block Grant (CDBG), HOME Grant, Housing Rehabilitation Loans, and Housing Development Loan Fund (HDLF). HUD Grant's purpose is to increase home ownership, support community development and increase access to affordable housing. CDBG funds are primarily utilized for community development in low-income neighborhoods. The HOME Grant is used for homeowner assistance projects for qualified participants. The Housing Rehabilitation Loan Program accounts for the provision of loans to low income individuals for the purpose of rehabilitation.

Source of Revenue: The majority of revenue is derived from federal grants that are appropriated annually.

Designated Expenditure: Projects associated with home ownership for lower income families and improving the infrastructure of low-income neighborhoods.

Budget Summary

	2012 Actual	2013 Actual	2014 Estimate	2015 Adopted
Revenue				
250 Community Development Block Grant	2,159,224	1,079,862	1,270,848	1,340,195
251 HOME Grant	1,907,886	566,267	532,318	700,738
252 Housing Rehabilitation Loans	5,931	10,083	6,160	293,000
254 Housing Development Loan Fund	0	0	0	120,000
Total Revenue	4,073,041	1,656,212	1,809,326	2,453,933
Expenditure				
250 Community Development Block Grant	2,073,481	1,072,740	1,270,848	1,340,195
251 HOME Grant	1,727,572	570,069	532,318	700,738
252 Housing Rehabilitation Loans	5,931	5,776	6,160	293,000
254 Housing Development Loan Fund	48,516	0	0	120,000
Total Expenditure	3,855,500	1,648,585	1,809,326	2,453,933

Other Information

- Specific projects funded by these HUD revenues are authorized by a separate action of the City Council after public input is received

Intergovernmental

Purpose: The Intergovernmental Fund consists of the Highway User Tax Fund, Conservation Trust, Seized Property, and Federal Forfeiture funds. The Highway User Tax Fund accounts for distributions from the State of Colorado and Pueblo County to be used for operation and maintenance of streets and highways within the City. The Conservation Trust Fund accounts for the collection of revenues from the Colorado state lottery. The Seized Property and Federal Forfeiture funds account for moneys and other assets seized in law enforcement activity.

Source of Revenue: Funds are received from the state or federal government to be used for certain purposes stipulated within each fund. The Highway User Tax Fund revenue is based upon a formula that considers the number of vehicles registered and miles of streets within a municipality. The Conservation Trust Fund revenue is distributed by the Colorado Lottery, and is based upon population within a municipality. Seized Property and Federal Forfeiture revenues are derived from the disbursement of funds seized in state and federal narcotic law enforcement activity. The Seized Property program through the State of Colorado has been eliminated. Therefore, no further revenue will be received from this program.

Designated Expenditure: The primary expenses are related to street resurfacing, capital projects, and supplements to police-related activities. The detail of the Conservation Trust (Lottery) Capital Projects can be found in the Public Improvements section of the budget document.

Budget Summary

	2012	2013	2014	2015
	Actual	Actual	Estimate	Adopted
Revenue				
210 Highway User Tax Fund	5,289,823	4,207,134	4,145,485	4,006,285
213 Conservation Trust	1,075,840	1,158,242	1,070,160	1,005,000
216 Seized Property	0	0	0	0
217 Federal Forfeiture	79,600	283,708	255,037	60,000
Total Revenue	6,445,263	5,649,084	5,470,682	5,071,285
Expenditure				
210 Highway User Tax Fund	3,712,016	5,225,111	3,524,260	4,006,285
213 Conservation Trust	942,907	1,448,705	1,078,596	1,005,000
216 Seized Property	4,338	0	0	0
217 Federal Forfeiture	253,667	36,049	266,090	60,000
Total Expenditure	4,912,928	6,709,865	4,868,946	5,071,285

Intergovernmental

Capital Project Detail

Project Number	Project Description	2015 Adopted
HUAN01	Street Resurfacing	600,000
HUAN04	Vehicle Purchases	94,256
HU1401	East 8th St Bridge Rehab (FASTER)	200,000
HU1403	Dillon Flyover Debt Commitment	199,742
HU1501	Main Street & Union Ave Bridge Overlay FASTER)	287,680
HU1599	Projects to be Determined	199,742
	Total HUTF Projects	1,581,420
LT1115	Lake Restoration and Management	30,000
LT1202	Tree Planting Citywide	10,000
LT1205	Equipment Leases-Parks	226,132
LT1301	Equipment Purchases	25,000
LT1401	Irrigation Renovations	95,000
LT1403	Play Equipment Renovations	25,000
LT1501	City Park Renovations	48,868
LT1502	Ice Arena Skates	20,000
LT1503	Turf Renovations	25,000
	Total CTF/Lottery Projects	505,000

Other Special Revenue

Purpose: Account for miscellaneous special revenues for which expenditures are restricted to specific purposes. The Pueblo Beautiful Endowment fund is used to account for the collection of gifts for the beautification of the city. The Mountain View Cemetery Endowment is used for gravesite maintenance at the City cemetery. The Contributions and Donations fund is for monies donated to the city for specific purposes. HARP Land Sales fund is used for development of land around HARP in downtown Pueblo.

Source of Revenue: Revenue is primarily received from grants, contributions, and donations that are stipulated for a certain purpose.

Designated Expenditure: Management fees for Mountain View Cemetery represent the majority of expenditures. All other expenditures will only occur on a need basis to satisfy the stated purpose of the fund.

Budget Summary

	2012 Actual	2013 Actual	2014 Estimate	2015 Adopted
Revenue				
220 Pueblo Beautiful Endowment	43	-5	20	100
221 Mtn View Cemetery Endowment	6,089	4,953	3,938	62,000
223 Contributions & Donations	41,759	41,534	20,273	50,000
225 HARP Land Sales	461	-51	250	54,000
Total Revenue	48,352	46,431	24,481	166,100
Expenditure				
220 Pueblo Beautiful Endowment	0	0	0	100
221 Mtn View Cemetery Endowment	60,273	60,280	60,290	62,000
223 Contributions & Donations	20,700	28,284	16,080	50,000
225 HARP Land Sales	10,542	0	0	54,000
Total Expenditure	91,515	88,564	76,370	166,100

Police Building

Purpose: The Police Building fund accounts for the construction of the new police building, police substations, and two fire stations.

Source of Revenue: Financing was from a voter approved payment in lieu of tax from Xcel Energy in the amount of \$13,000,000, as well as the issuance of Certificates of Participation for the remaining cost of the building. Federal and state grant funds were also used for the construction of the fire stations.

Designated Expenditure: Expenditures used for the construction of facilities as listed above.

Budget Summary

	2012 Actual	2013 Actual	2014 Estimate	2015 Adopted
Revenue				
455 Police Building	30,009	9	12	0
Total Revenue	30,009	9	12	0
Expenditure				
455 Police Building	335,025	37,256	12	0
Total Expenditure	335,025	37,256	12	0

Other Information

- The City voters approved the use of \$17 million, including a \$13 million payment in lieu of taxes plus future property tax revenues to be received by the City, pursuant to an agreement with Xcel Energy resulting from their construction of a new power plant. The funds were used for the construction of a new police building, and the construction or relocation of the southwest fire station and the Minnequa fire station. Construction of the Police Building was completed in early 2010 and the southwest fire station was substantially complete in 2010. The Minnequa station was completed in 2012

Public Improvements

Purpose: The Public Improvement Fund includes Police Grants, Transportation Grants, Planning Grants, and Transportation Planning Grants, along with the general Capital Improvement Fund. The purpose of the fund is to enhance the services provided by the City by utilizing the various federal and state grants that are available. Police Grants are used to provide and address additional public safety issues. The Transportation Grants are used to address the numerous transportation related projects in the City of Pueblo. The Planning Grants are used to acquire, enhance or maintain the parks and open space areas of the City. Transportation Planning Grants address any urban and regional transportation planning with the City of Pueblo. The Capital Improvement Fund is used for other capital projects that are funded by revenue sources other than state and federal grants. This fund accounts for capital projects, large and small, that occur throughout the City of Pueblo, except for those required to be reported in a capital project fund. The Capital Improvement Fund-Grants is used to account for other capital projects that have at least one grant as a source of revenue.

Source of Revenue: Revenues for the Public Improvement Fund are typically received from Federal and State Grants that may or may not require a match from the General Fund. Other major funding sources for public improvement projects are the Conservation Trust Fund (Lottery), General Fund, Highway Users Tax Fund, and interest derived from the Economic Development Tax Fund.

Designated Expenditure: The expenditures typically involve large-scale projects that enhance the City of Pueblo. A listing of current and ongoing projects is included in the following pages of this document.

Public Improvements

Budget Summary

	2012 Actual	2013 Actual	2014 Estimate	2015 Adopted
Revenue				
264 Police Grants	230,539	386,322	627,416	629,555
265 DOT Grants	385,874	858,538	265,100	0
260 Planning Grants	2,539,362	1,173,806	919,473	0
263 Transportation Planning	191,808	324,648	260,164	463,071
401 Capital Improvement Fund	2,291,986	2,685,863	350,000	550,000
402 Capital Improvement Fund-Grants	76,745	1,502,038	101,444	0
Total Revenue	5,716,314	6,931,215	2,523,597	1,642,626
Expenditure				
264 Police Grants	233,183	381,819	627,416	629,555
265 DOT Grants	422,344	1,001,297	265,100	0
260 Planning Grants	5,288,059	1,332,313	919,473	0
263 Transportation Planning	191,562	324,648	260,164	463,071
401 Capital Improvement Fund	5,934,908	2,889,155	439,870	550,000
402 Capital Improvement Fund-Grants	105,996	248,711	150,945	0
Total Expenditure	12,176,052	6,177,943	2,662,968	1,642,626

Capital Project Detail

Project Number	Project Description	2015 Adopted
CIAN12	Technology Upgrades	400,000
CIAN20	City Building Repairs	150,000
Total Capital Improvement Fund Projects		550,000

Special Charges

Purpose: The Special Charges Fund consists of the Southside Landfill Trust, E-911 Telephone, Solid Waste Service Charge, Sales Tax Collection Fee Fund, and Excess Court Fines. These funds are utilized for specific functions within the City of Pueblo.

Source of Revenue: Funds are primarily received from fees that are charged to customers that use the specific service. The solid waste service charge is \$.50 per cubic yard of waste surcharge on tipping fees at all solid waste disposal sites. The Sales Tax Collection Fee revenue is obtained from collection of the sales tax vendor fee of 3.3%. The Excess Court Fine revenue is derived from fines imposed by the Municipal Court which exceed \$300; any amount collected over the \$300 is considered an excess fine. The Southside Landfill Trust receives the royalty fees paid by Waste Connections of Colorado Inc. per a 2008 agreement.

Designated Expenditure: The Southside Landfill Trust is used to accumulate resources relative to the post-closing costs of a portion of the Southside Landfill that is owned and operated by a private operator. The E-911 fees are restricted to operating and capital expenditures related to the 911 service provided by the city. The solid waste service charges are to be used for solid waste management and education. The resources accumulated in the Sales Tax Collection Fee are restricted to the operations and debt service of certain activities of the Pueblo Urban Renewal Authority. Excess court fines are used for graffiti removal and prevention programs.

Budget Summary

	2012 Actual	2013 Actual	2014 Estimate	2015 Adopted
Revenue				
235 Southside Landfill Trust	81,219	65,671	77,500	62,000
233 E-911 Telephone Charge	1,395,309	824,702	892,476	1,052,000
234 Solid Waste Service Charge	274,981	261,633	276,547	400,000
231 Sales Tax Collection Fee	1,643,817	1,677,301	1,708,653	1,725,000
232 Excess Court Fines	43,387	32,368	0	50,000
Total Revenue	3,438,713	2,861,675	2,955,176	3,289,000
Expenditure				
235 Southside Landfill Trust	0	0	0	62,000
233 E-911 Telephone Charge	837,870	802,660	909,480	1,052,000
234 Solid Waste Service Charge	100,000	200,000	200,000	400,000
231 Sales Tax Collection Fee	1,643,817	1,677,301	1,708,653	1,725,000
232 Excess Court Fines	21,617	24,115	11,747	50,000
Total Expenditure	2,603,304	2,704,076	2,829,880	3,289,000

Other Information

- Greater detail of E-911 fee revenue and expenditure is provided on Page H-12

Special Charges

E-911 Telephone Charges

Mission/Function

The E-911 Telephone Charge Fund is a Special Revenue Fund used to receive funds which are restricted by ordinance for the costs associated with the implementation, operation and maintenance of the 9-1-1 emergency telephone system. The 911 dispatch center is operated by the Pueblo Police Department, and funds are transferred as budgeted to the City's General Fund for allowable expenditures in that division of the Police Department. Income for this fund is derived through a monthly charge per phone line for all telephone lines within the City. This charge was raised from 40 cents per line to 70 cents per line during 2006, with the purpose of upgrading the technology and equipment utilized by the 911 emergency response systems.

Objectives

- Improve the quality of service provided by the dispatch center, as well as to upgrade and maintain technology and equipment utilized by the 911 emergency response systems.

Budget Summary

	2012	2013	2014	2015
	Actual	Actual	Estimate	Adopted
Revenue				
E-911 Telephone Fee	1,389,765	826,425	891,976	750,000
Interest Income	5,544	(1,723)	500	2,000
Prior Year Fund Balance	0	0	0	300,000
Total Revenue	1,395,309	824,702	892,476	1,052,000
Expenditure				
Transfer to General Fund	432,000	452,000	508,926	752,000
Transfer to Debt Service	340,000	300,000	300,000	300,000
Operating Supplies	15,034	570	0	0
Computer Equipment	50,836	50,090	100,554	0
Total Expenditure	837,870	802,660	909,480	1,052,000

Special Districts

Purpose: Account for and provide the maintenance of certain public infrastructure for entities within their district.

Source of Revenue: Southpointe and Bandera Boulevard Special Improvement Maintenance Districts derive their respective revenue by imposing an additional property tax of 5-mills and 3-mills, respectively, to all residents within their district. The North Gateway Business Improvement District (BID) is to be utilized for public improvements within its district. The North Gateway BID is located at the new Pueblo Crossing shopping center. A Public Improvement Fee is imposed by the retailers located within the North Gateway Business Improvement District on all sales within the district. Revenue collected from this fee is restricted for the construction of certain additional public improvements within the district.

Designated Expenditure: Maintenance and public improvements within each of the districts.

Budget Summary

	2012	2013	2014	2015
	Actual	Actual	Estimate	Adopted
Revenue				
293 Southpointe SIMD	18,602	18,242	17,957	30,300
290 Bandera SIMD	21,572	21,028	19,677	107,689
291 North Gateway BID	231,769	230,373	234,980	254,000
292 North Gateway PIF	235,800	232,369	237,016	260,000
Total Revenue	507,743	502,012	509,630	651,989
Expenditure				
293 Southpointe SIMD	8,421	10,450	9,323	30,300
290 Bandera SIMD	28,832	15,528	18,362	107,689
291 North Gateway BID	231,764	230,412	234,980	254,000
292 North Gateway PIF	235,800	232,369	237,016	260,000
Total Expenditure	504,817	488,759	499,681	651,989

Stimulus Grants

Purpose: The Stimulus Grants Fund consists of grants received from the Federal government for the purpose of stimulating the struggling economy. In 2008, the Housing Economic Recovery Act (HERA) was enacted by Congress to provide funding to the collapsing housing markets across the country. In early 2009, the American Recovery and Reinvestment Act (ARRA) was also passed by Congress to provide funding for various types of projects and programs with the purpose of creating jobs and stimulating the economy.

Source of Revenue: Revenues are derived from the federal grants that were appropriated under ARRA and HERA.

Designated Expenditure: Projects are varied and are strictly defined under the provisions of each federal grant award and contract.

Budget Summary

	2012	2013	2014	2015
	Actual	Actual	Estimate	Adopted
Revenue				
240 ARRA Grants	1,945,632	43,745	0	0
241 HERA Grants	985,297	1,170,055	381,793	0
Total Revenue	2,930,929	1,213,800	381,793	0
Expenditure				
240 ARRA Grants	2,152,641	49,527	0	0
241 HERA Grants	1,003,280	1,295,479	381,793	0
Total Expenditure	3,155,921	1,345,006	381,793	0

CITY OF PUEBLO

BUDGET GLOSSARY

The following glossary provides definitions of various terms used in budgeting and financial reporting. The following abbreviations are used throughout the glossary:

AICPA	American Institute of Certified Public Accountants
FASB	Financial Accounting Standards Board
GAAP	Generally accepted accounting principles
GAAS	Generally accepted auditing standards
GAGAS	Generally accepted government auditing standards
GASB	Governmental Accounting Standards Board
IGAS	Interpretation of the Governmental Accounting Standards
NCGA	National Council on Governmental Accounting
SAS	Statement on Auditing Standards
SGAC	Statement of Governmental Accounting Concepts
SGAS	Statement of Governmental Accounting Standards

Accountability: Being obliged to explain one's actions, to justify what one does. Governmental accountability is based on the belief that the citizenry has a "right to know," a right to receive openly declared facts that may lead to public debate by the citizens and their elected representatives. [SGAC 1]

Activity: A specific and distinguishable service performed by one or more organizational components of a government to accomplish a function for which the government is responsible (e.g., police is an activity within the *public safety* function).

Agency funds: One of four types of fiduciary funds. Agency funds are used to report resources held by the reporting government in a purely custodial capacity (assets equal liabilities). Agency funds typically involve only the receipt, temporary investment, and remittance of fiduciary resources to individuals, private organizations, or other governments. [SGAS 34]

Appropriated budget: The expenditure authority created by the appropriation ordinances that are signed into law and related estimated revenues. The appropriated budget would include all reserves, transfers, allocations, supplemental appropriations, and other legally authorized legislative and executive changes. [NCGA Interpretation 10]

Assessed valuation: A valuation set upon real estate or other property by the Pueblo County Assessor as a basis for levying taxes.

Basis of accounting: The timing of recognition, that is, when the effects of transactions or events should be recognized for financial reporting purposes. For example, the effects of transactions or events can be recognized on an accrual basis (that is, when the transactions or events take place), or on a cash basis (that is, when cash is received or paid). Basis of accounting is an essential part of measurement focus because a particular timing of recognition is necessary to accomplish a particular measurement focus. [SGAS 11]

CITY OF PUEBLO

BUDGET GLOSSARY

Budgetary basis of accounting: The method used to determine when revenues and expenditures are recognized for budgetary purposes.

Business-type activities: One of two classes of activities reported in the government-wide financial statements. Business-type activities are financed in whole or in part by fees charged to external parties for goods or services. These activities are usually reported in enterprise funds. [SGAS 34]

Capital and related financing activities: Term used in connection with cash flows reporting. Capital and related financing activities include (a) acquiring and disposing of capital assets used in providing services or producing goods, (b) borrowing money for acquiring, constructing, or improving capital assets and repaying the amounts borrowed, including interest, and (c) paying for capital assets obtained from vendors on credit. [SGAS 9]

Capital assets: Land, improvements to land, easements, buildings, building improvements, vehicles, machinery, equipment, works of art and historical treasures, infrastructure, and all other tangible or intangible assets that are used in operations and that have initial useful lives extending beyond a single reporting period. [SGAS 34]

Capital projects fund: Fund type used to account for financial resources to be used for the acquisition or construction of major capital facilities (other than those financed by proprietary funds and trust funds). [NCGA Statement 1]

Connection fees: Fees charged to join or to extend an existing utility system. Often referred to as *tap fees* or *system development fees*.

Consistency: The principle according to which once an accounting principle or reporting method is adopted, it will be used for all similar transactions and events. The concept of consistency in financial reporting extends to many areas such as valuation methods, basis of accounting, and determination of the financial reporting entity. [SGAC 1]

Cost-reimbursement basis: Term used in connection with internal service funds. The setting of charges so that costs are systematically recovered on a break-even basis over time.

Debt service fund: Governmental fund type used to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest. [NCGA Statement 1]

Deferred revenue: Resource inflows that do not yet meet the criteria for revenue recognition. Unearned amounts are always reported as deferred revenue. In governmental funds, earned amounts also are reported as deferred revenue until they are available to liquidate liabilities of the current period.

CITY OF PUEBLO

BUDGET GLOSSARY

Designated unreserved fund balance: Management's intended use of available expendable financial resources in governmental funds reflecting actual plans approved by the government's senior management. Expressed another way, designations reflect a government's self-imposed limitations on the use of otherwise available expendable financial resources in governmental funds.

Developer fees: Fees charged to developers to cover, in whole or in part, the anticipated cost of improvements that will be necessary as a result of the development (e.g., parks, sidewalks).

Effectiveness: Term used in connection with the evaluation of internal controls and performance measurement. The degree to which an entity, program, or procedure is successful at achieving its goals and objectives.

Efficiency: Term used in connection with the evaluation of internal controls and performance measurement. The degree to which an entity, program, or procedure is successful at achieving its goals and objectives with the least use of scarce resources. Efficiency necessarily presupposes effectiveness.

Encumbrances: Commitments related to unperformed (executory) contracts for goods or services. [NCGA Statement 1]

Enterprise fund: Proprietary fund type used to report an activity for which a fee is charged to external users for goods or services. [SGAS 34]

Fiduciary funds: Funds used to report assets held in a trustee or agency capacity for others and which therefore cannot be used to support the government's own programs. The fiduciary fund category includes pension (and other employee benefit) trust funds, investment trust funds, private-purpose trust funds, and agency funds. [SGAS 34]

Financial Accounting Standards Board (FASB): The authoritative accounting and financial reporting standard-setting body for business enterprises and not-for-profit organizations. The FASB is the direct successor of the Committee on Accounting Procedure and the Accounting Principles Board. The GASB and its predecessors have elected to apply a number of the FASB's standards, as well as those of its predecessors, to state and local governments.

Financial resources: Resources that are or will become available for spending. Financial resources include cash and resources ordinarily expected to be converted to cash (e.g., receivables, investments). Financial resources also may include inventories and prepaids (because they obviate the need to expend current available financial resources).

Function: A group of related activities aimed at accomplishing a major service or regulatory program for which a government is responsible (e.g., *public safety*).

CITY OF PUEBLO

BUDGET GLOSSARY

Fund: A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein, that are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations. [NCGA Statement 1]

Fund balance: The difference between assets and liabilities reported in a governmental fund.

Fund classifications: One of the three categories (governmental, proprietary, and fiduciary) used to classify fund types.

Fund type: One of 11 classifications into which all individual funds can be categorized. Governmental fund types include the general fund, special revenue funds, debt service funds, capital projects funds; and permanent funds. Proprietary fund types include enterprise funds and internal service funds. Fiduciary fund types include pension (and other employee benefit) trust funds, investment trust funds, private-purpose trust funds, and agency funds.

GASB: Governmental Accounting Standards Board. GASB establishes standards for state and local governmental accounting and financial reporting.

General fund: The general fund is one of five governmental fund types and typically serves as the chief operating fund of a government. The general fund is used to account for all financial resources except those required to be accounted for in another fund. [NCGA Statement 1]

General revenues: All revenues that are *not* required to be reported as program revenues. All taxes, even those that are levied for a specific purpose, are general revenues and should be reported by type of tax—for example, sales tax, property tax, franchise tax, and income tax. All other non-tax revenues (including interest, grants, and contributions) that do not meet the criteria to be reported as program revenues should also be reported as general revenues. [SGAS 34]

Governmental activities: Activities generally financed through taxes, intergovernmental revenues, and other non-exchange revenues. These activities are usually reported in governmental funds and internal service funds. [SGAS 34]

Governmental funds: Funds generally used to account for tax-supported activities. There are five different types of governmental funds: the general fund, special revenue funds, debt service funds, capital projects funds, and permanent funds.

Impact fees: Fees charged to developers to cover, in whole or in part, the anticipated cost of improvements that will be necessary as a result of the development (e.g., parks, sidewalks).

CITY OF PUEBLO

BUDGET GLOSSARY

Improvement: An addition made to, or change made in, a capital asset, other than maintenance, to prolong its life or to increase its efficiency or capacity. The cost of the addition or change is added to the book value of the asset.

Indirect expenses: Expenses that cannot be specifically associated with a given service, program, or department and thus, cannot be clearly associated with a particular functional category. [SGAS 34]

Infrastructure: Long-lived capital assets that normally are stationary in nature and normally can be preserved for a significantly greater number of years than most capital assets. Examples of infrastructure assets include roads, bridges, tunnels, drainage systems, water and sewer systems, dams, and lighting systems. [SGAS 34]

Internal service funds: Proprietary fund type that may be used to report any activity that provides goods or services to other funds, departments, or agencies of the primary government and its component units, or to other governments, on a cost-reimbursement basis. [SGAS 34]

Major fund: A governmental fund or enterprise fund reported as a separate column in the basic fund financial statements. The general fund is always a major fund. Otherwise, major funds are funds whose revenues, expenditures /expenses, assets, or liabilities (excluding extraordinary items) are at least 10 percent of corresponding totals for all governmental or enterprise funds and at least 5 percent of the aggregate amount for all governmental and enterprise funds for the same item. Any other government or enterprise fund maybe reported as a major fund if the government's officials believe that fund is particularly important to financial statement users. [SGAS 34]

Matching requirement: A requirement that grant recipients contribute resources to a program that equal or exceed a predetermined percentage of amounts provided by the grantor.

Modified accrual basis of accounting: Basis of accounting according to which (a) revenues are recognized in the accounting period in which they become available and measurable and (b) expenditures are recognized in the accounting period in which the fund liability is incurred, if measurable, except for unmatured interest on general long-term debt and certain similar accrued obligations, which should be recognized when due. [NCGA Statement 1]

Number of funds principle: The principle that only the minimum number of funds consistent with legal and operating requirements should be established, since unnecessary funds result in inflexibility, undue complexity, and inefficient financial administration. [NCGA Statement 1]

Object: A term used in connection with the classification of expenditures. The article purchased or the service obtained, rather than the purpose for which the article or service was purchased or obtained (e.g., *personal services, contractual services, materials and supplies*).

CITY OF PUEBLO

BUDGET GLOSSARY

Passenger facilities charges (PFCs): A fixed fee authorized by the Federal Aviation Administration that airports may impose on each departing passenger for use in eligible construction projects or for related debt service. This charge is collected by whoever sells the ticket and then remitted to the airport.

Pass-through grants: Grants and other financial assistance received by a governmental entity to transfer to or spend on behalf of a secondary recipient. [SGAS 24]

Payment in lieu of taxes: A payment that a property owner not subject to taxation makes to a government to compensate it for services that the property owner receives that normally are financed through property taxes.

Program: Group activities, operations or organizational units directed to attaining specific purposes or objectives.

Program revenue: Term used in connection with the government-wide statement of activities. Revenues that derive directly from the program itself or from parties outside the reporting government's taxpayers or citizenry, as a whole; they reduce the net cost of the function to be financed from the government's general revenues. [SGAS 34]

Proprietary funds: Funds that focus on the determination of operating income, changes in net assets (or cost recovery), financial position, and cash flows. There are two different types of proprietary funds: enterprise funds and internal service funds.

Re-appropriation: The inclusion of a balance from the prior year's budget as part of the budget of the subsequent fiscal year. Reappropriation is common for encumbrances outstanding at the end of a fiscal year that a government intends to honor in the subsequent fiscal year.

Reserved fund balance: The portion of a governmental fund's net assets that is not available for appropriation.

Special assessment: A compulsory levy made against certain properties to defray all or part of the cost of a specific capital improvement or service deemed to benefit primarily those properties.

Special revenue fund: A governmental fund type used to account for the proceeds of specific revenue sources (other than for major capital projects) that are legally restricted to expenditure for specified purposes. [NCGA Statement 1]

System development fees: Fees charged to join or to extend an existing utility system. Also referred to as *tap fees* or *connection fees*.

CITY OF PUEBLO

BUDGET GLOSSARY

Tap fees: Fees charged to join or to extend an existing utility system. Also referred to as *system development fees* or *connection fees*.

Tax-increment financing: Financing secured by the anticipated incremental increase in tax revenues, resulting from the redevelopment of an area.

Undesignated unreserved fund balance: Available expendable financial resources in a governmental fund that are not the object of tentative management plans (i.e., designations).

ORDINANCE NO. 8794

AN ORDINANCE MAKING APPROPRIATION FOR THE GENERAL FUND, SPECIAL REVENUE FUNDS, DEBT SERVICE FUNDS, CAPITAL PROJECTS FUNDS, ENTERPRISE FUNDS AND INTERNAL SERVICE FUNDS FOR THE FISCAL YEAR 2015 AND ADOPTING THE BUDGET FOR THE YEAR 2015

BE IT ORDAINED BY THE CITY OF PUEBLO that:

SECTION 1.

The budget for the fiscal year 2015 as proposed by the City Manager and as amended by the City Council, the original of which is on file with the Director of Finance, is incorporated herein in full, and hereby approved and adopted.

SECTION 2.

The General Fund Revenue for Fiscal Year 2015 is hereby estimated and the General Fund Appropriation by Department for Fiscal Year 2015 is hereby made as follows:

REVENUE BY SOURCE	AMOUNT	APPROPRIATION BY DEPARTMENT	AMOUNT
Taxes	63,332,185	General Government	9,405,829
Licenses & Permits	592,500	Police	26,154,235
Intergovernmental	1,992,473	Fire	15,711,245
Charges for Service	3,849,429	Public Works	7,760,477
Fines & Forfeits	2,027,169	Parks	4,429,764
Other Revenue	288,780	Non-Departmental	4,624,995
Transfers In	4,715,963	Transfers Out	8,978,455
Fund Balance	266,501		
GENERAL FUND TOTAL	77,065,000	GENERAL FUND TOTAL	77,065,000

SECTION 3.

Revenue is hereby estimated and Appropriations hereby made for the Fiscal Year 2015 for all other Funds of the City of Pueblo as follows:

OTHER FUNDS	<u>REVENUE</u>	<u>APPROPRIATION</u>
INTERGOVERNMENTAL	5,071,285	5,071,285
SPECIAL CHARGES	3,289,000	3,289,000
SPECIAL DISTRICTS	651,989	651,989
OTHER SPECIAL REVENUE	166,100	166,100
HUD GRANTS	2,453,933	2,453,933
PUBLIC IMPROVEMENTS FUND	1,642,626	1,642,626
DEBT SERVICE FUND	4,349,898	4,349,898
ECONOMIC DEVELOPMENT TAX	7,502,360	7,502,360
ELMWOOD GOLF COURSE	1,227,139	1,227,139
WALKINGSTICK GOLF COURSE	1,155,605	1,155,605
HONOR FARM PROPERTIES	106,268	106,268
MEMORIAL HALL	468,763	468,763
MEMORIAL AIRPORT	1,713,345	1,713,345
PUEBLO TRANSIT	5,192,721	5,192,721
PARKING FACILITIES	771,604	771,604
WASTEWATER ENTERPRISE	16,347,444	16,347,444
STORMWATER UTILITY	3,360,000	3,360,000
INTERNAL SERVICE FUNDS	5,566,500	5,566,500

SECTION 4.

The City of Pueblo, Colorado has enacted Ordinance No. 8197, providing for a one-half cent sales and use tax rate increase for a five-year period, pledging the revenue therefrom for job creating capital improvement projects within the City of Pueblo and Pueblo Memorial Airport Industrial Park. The anticipated revenue from this tax rate increase for the Fiscal Year 2015 is \$7,502,360 and the full amount thereof, plus any amount available in the fund balance, is hereby appropriated for projects to be determined by City Council by Resolution.

SECTION 5.

Authorized staff positions within all departments of the City, as well as the salaries therefore, are approved and adopted by separate ordinances. All information pertaining to staffing and salary included in the budget document incorporated herein is solely for the purpose of providing additional information to the user of the document.

SECTION 6.

Pursuant to Sections 7-12 and 7-13 of the Charter of the City of Pueblo, the City Manager is hereby authorized, but shall not be required, to maintain budgetary control over approved allotments within each department by classification of expenditure category, rather than line item.

SECTION 7.

No expenditures shall be made or warrants issued against any monies appropriated except in strict conformity with the Charter of the City of Pueblo and in accordance with the provisions of this Ordinance.

SECTION 8.

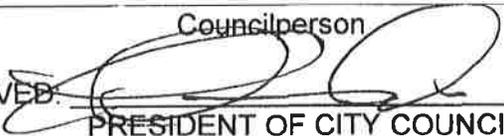
The officers and the staff of the City are directed and authorized to perform any and all acts consistent with the intent of this Ordinance to effectuate the policies and procedures described herein.

SECTION 9.

This Ordinance shall become effective upon final passage.

INTRODUCED: November 10, 2014

BY: Chris Nicoll
Councilperson

APPROVED: 
PRESIDENT OF CITY COUNCIL

ATTESTED BY: 
CITY CLERK

PASSED AND APPROVED: November 24, 2014

ORDINANCE NO. 8791

AN ORDINANCE LEVYING AND CERTIFYING THE BANDERA
BOULEVARD SPECIAL IMPROVEMENT MAINTENANCE
DISTRICT PROPERTY TAX MILL LEVY MADE IN 2014 FOR
THE 2015 BUDGET YEAR

WHEREAS, the Bandera Boulevard Special Improvement Maintenance District’s budget for fiscal year 2015 has been prepared and approved, and

WHEREAS, the 2014 net assessed valuation of all taxable property in the Bandera Boulevard Special Improvement Maintenance District as certified by the Pueblo County Assessor is \$6,623,115, and

WHEREAS, the net mill levy of 4.000 mills is expected to generate the amount of \$26,492 in property tax revenue. The maximum allowed property tax revenue for fiscal year 2014 pursuant to section 20(7) of Article X of the Colorado Constitution is estimated to be \$33,115. NOW THEREFORE,

BE IT ORDAINED BY THE CITY COUNCIL OF PUEBLO, that:

SECTION 1.

The City Council as the governing body of the Bandera Boulevard Special Improvement Maintenance District, for the purpose of meeting maintenance expenses of the District, does hereby make, set and levy a tax of 5.000 mills upon each dollar of the total assessed valuation of all taxable real property located within the Bandera Boulevard Special Improvement Maintenance District on the assessment date to meet the cost of maintenance and reserve requirements for fiscal year 2015.

SECTION 2.

A temporary tax credit expressed in mill levy equivalents of 1.000 is hereby approved and certified.

SECTION 3.

The City Council of the City of Pueblo does hereby fix and certify to the County Commissioners of Pueblo County, Colorado the following mill levy imposed by this Ordinance upon each dollar of the total valuation for assessment of all taxable real property located within the Bandera Boulevard Special Improvement Maintenance District on the assessment date:

Gross Mill Levy	5.000 mills
Temporary Property Tax Credit	<u>-1.000 mills</u>
Net Mill Levy	4.000 mills

SECTION 4.

The City Clerk is hereby directed to deliver a certified copy of this Ordinance, together with a Certificate of Tax Levies, form DLG 70, properly completed by the Director of Finance, to the County Commissioners of Pueblo County, Colorado, and the Division of Local Government immediately after passage of this Ordinance.

SECTION 5.

All increase to the District's net fund balance shall constitute and be considered "reserve increases" and therefore a part of the district's 2014 fiscal year spending. All 2014 year-end balances shall constitute and be considered "reserves" and all subsequent expenditures and transfers from such reserves shall be excluded from the District's fiscal year spending within the meaning of Article X, Section 20 (2)(e) of the Colorado Constitution.

SECTION 6.

The officers and the staff of the City are directed and authorized to perform any and all acts consistent with the intent of this Ordinance to effectuate the policies and procedures described herein.

SECTION 7.

This Ordinance shall become effective upon final passage.

INTRODUCED: November 10, 2014

BY: Chris Nicoll
Councilperson

APPROVED: 
PRESIDENT OF CITY COUNCIL

ATTESTED BY: 
CITY CLERK

PASSED AND APPROVED: November 24, 2014

ORDINANCE NO. 8793

AN ORDINANCE LEVYING AND CERTIFYING THE
SOUTHPOINTE SPECIAL IMPROVEMENT MAINTENANCE
DISTRICT PROPERTY TAX MILL LEVY MADE IN 2014 FOR
THE 2015 BUDGET YEAR

WHEREAS, the SouthPointe Special Improvement Maintenance District's budget for fiscal year 2015 has been prepared and approved, and

WHEREAS, the 2014 net assessed valuation of all taxable property in the SouthPointe Special Improvement Maintenance District as certified by the Pueblo County Assessor is \$3,614,444, and

WHEREAS, the maximum allowed property tax revenue for the fiscal year 2015 pursuant to section 20(7) of Article X of the Colorado Constitution is estimated to be \$18,072;
NOW THEREFORE,

BE IT ORDAINED BY THE CITY COUNCIL OF PUEBLO, that:

SECTION 1.

The City Council as the governing body of the SouthPointe Special Improvement Maintenance District, for the purpose of meeting maintenance expenses of the District, does hereby make, set and levy a tax of 5.000 mills upon each dollar of the total assessed valuation of all taxable real property located within the SouthPointe Special Improvement Maintenance District on the assessment date for fiscal year 2015.

SECTION 2.

The City Council of the City of Pueblo does hereby fix and certify to the County Commissioners of Pueblo County, Colorado the following mill levy imposed by this Ordinance upon each dollar of the total valuation for assessment of all taxable real property located within the SouthPointe Special Improvement Maintenance District on the assessment date:

Gross Mill Levy	5.000 mills
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SECTION 3.

The City Clerk is hereby directed to deliver a certified copy of this Ordinance, together with a Certificate of Tax Levies, form DLG 70, properly completed by the Director of Finance, to the County Commissioners of Pueblo County, Colorado, and the Division of Local Government immediately after passage of this Ordinance.

SECTION 4.

All increases to the District's net fund balance shall constitute and be considered "reserve increases" and therefore a part of the district's 2014 fiscal year spending. All 2014 year-end balances shall constitute and be considered "reserves" and all subsequent expenditures and transfers from such reserves shall be excluded from the District's fiscal year spending within the meaning of Article X, Section 20 (2)(e) of the Colorado Constitution.

SECTION 5.

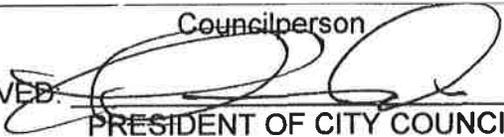
The officers and the staff of the City are directed and authorized to perform any and all acts consistent with the intent of this Ordinance to effectuate the policies and procedures described herein.

SECTION 6.

This Ordinance shall become effective upon final passage.

INTRODUCED: November 10, 2014

BY: Chris Nicoll
Councilperson

APPROVED: 
PRESIDENT OF CITY COUNCIL

ATTESTED BY: 
CITY CLERK

PASSED AND APPROVED: November 24, 2014

ORDINANCE NO. 8792

AN ORDINANCE LEVYING AND CERTIFYING THE BANDERA
BOULEVARD SPECIAL IMPROVEMENT MAINTENANCE
DISTRICT PROPERTY TAX MILL LEVY MADE IN 2014 FOR
THE 2015 BUDGET YEAR

WHEREAS, the Bandera Boulevard Special Improvement Maintenance District’s budget for fiscal year 2015 has been prepared and approved, and

WHEREAS, the 2014 net assessed valuation of all taxable property in the Bandera Boulevard Special Improvement Maintenance District as certified by the Pueblo County Assessor is \$6,623,115, and

WHEREAS, the net mill levy of 4.000 mills is expected to generate the amount of \$26,492 in property tax revenue. The maximum allowed property tax revenue for fiscal year 2014 pursuant to section 20(7) of Article X of the Colorado Constitution is estimated to be \$33,115. NOW THEREFORE,

BE IT ORDAINED BY THE CITY COUNCIL OF PUEBLO, that:

SECTION 1.

The City Council as the governing body of the Bandera Boulevard Special Improvement Maintenance District, for the purpose of meeting maintenance expenses of the District, does hereby make, set and levy a tax of 5.000 mills upon each dollar of the total assessed valuation of all taxable real property located within the Bandera Boulevard Special Improvement Maintenance District on the assessment date to meet the cost of maintenance and reserve requirements for fiscal year 2015.

SECTION 2.

A temporary tax credit expressed in mill levy equivalents of 1.000 is hereby approved and certified.

SECTION 3.

The City Council of the City of Pueblo does hereby fix and certify to the County Commissioners of Pueblo County, Colorado the following mill levy imposed by this Ordinance upon each dollar of the total valuation for assessment of all taxable real property located within the Bandera Boulevard Special Improvement Maintenance District on the assessment date:

Gross Mill Levy	5.000 mills
Temporary Property Tax Credit	<u>-1.000 mills</u>
Net Mill Levy	4.000 mills

SECTION 4.

The City Clerk is hereby directed to deliver a certified copy of this Ordinance, together with a Certificate of Tax Levies, form DLG 70, properly completed by the Director of Finance, to the County Commissioners of Pueblo County, Colorado, and the Division of Local Government immediately after passage of this Ordinance.

SECTION 5.

All increase to the District's net fund balance shall constitute and be considered "reserve increases" and therefore a part of the district's 2014 fiscal year spending. All 2014 year-end balances shall constitute and be considered "reserves" and all subsequent expenditures and transfers from such reserves shall be excluded from the District's fiscal year spending within the meaning of Article X, Section 20 (2)(e) of the Colorado Constitution.

SECTION 6.

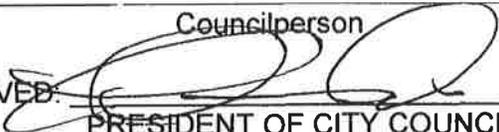
The officers and the staff of the City are directed and authorized to perform any and all acts consistent with the intent of this Ordinance to effectuate the policies and procedures described herein.

SECTION 7.

This Ordinance shall become effective upon final passage.

INTRODUCED: November 10, 2014

BY: Chris Nicoll
Councilperson

APPROVED: 
PRESIDENT OF CITY COUNCIL

ATTESTED BY: 
CITY CLERK

PASSED AND APPROVED: November 24, 2014

ORDINANCE NO. 8811

AN ORDINANCE PROVIDING FOR THE CITY OF PUEBLO
DEPARTMENTAL AUTHORIZED PERSONNEL POSITIONS FOR
THE FISCAL YEAR 2015

WHEREAS, the City Manager has determined that the following staffing plan for the City Departments best meets the needs of the City; and

WHEREAS, the City Financial Plan (Budget) authorizes the positions as included in the staffing plan.

BE IT ORDAINED BY THE CITY COUNCIL OF PUEBLO, that:

SECTION 1.

The following positions shall be authorized for FY 2015:

City Council

City Council President	1
City Council Member	6
Total	7

City Manager's Office

City Manager	1
Deputy City Manager/Community Services	1
Deputy City Manager/Internal Services	1
Assistant City Manager	1
Secretary to City Manager	1
Administrative Assistant	1
Total	6

City Clerk

City Clerk	1
Municipal Records & Technical Coordinator	1
Deputy City Clerk	1
Senior Clerk Typist	1
Total	4

Civil Service

Civil Service Administrator	1
Civil Service Analyst	1
Clerk Typist / Civil Service Technician	1
Civil Service Commissioner	3
Total	6

Finance

Director of Finance	1
Assistant City Manager / Finance	1
Accountant II	2
Accountant I	1
Grants Analyst	1
Tax Audit Manager	1
Tax Auditor II	1
Tax Auditor I	1
Compliance/Audit Agent	1
Administrative Technician	1
Accounting Technician IV	2
Accounting Technician III	2
Accounting Technician II	2
Payroll Coordinator	1
Total	18

Fire

Fire Chief	1
Deputy Fire Chief	2
Assistant Fire Chief	3
Fire Captain	30
Emergency Medical Officer	30
Asst Training Officer / Capt	1
Fire Engineer	39
Fire Inspector	2
Firefighter	30
Administrative Technician	1
Clerk Typist / Fire Support Technician	1
Total	140

Fleet Maintenance

Fleet Superintendent	1
Shops Supervisor	1
Auto Mechanic	6
Parts Clerk	2
Senior Clerk Typist	1
Total	11

Honor Farm Properties

Motorsports Operations Supervisor	1
Total	1

Housing and Citizen Services

Director of Housing and Citizen Services	1
Housing & Community Development Coordinator II	1
Loan Coordinator II	1
Senior Clerk Typist	1
Total	4

Human Resources

Director of Human Resources	1
Employee Benefits & Loss Control Manager	1
HR Analyst	3
Benefits Coordinator	1
Clerk Typist / HR Records Technician	1
Total	7

Information Technology

Director of Information Technology	1
Assistant Director of Information Technology	1
Public Relations & Media Specialist	1
Media Systems Administrator	1
Senior Business Systems Analyst	0.75
Senior Network Administrator	1
Senior Security Administrator	1
System Administrator	1
GIS Coordinator	1
GIS Specialist I	1
Senior PC Network Technician	1
Business Systems Analyst	1
PC Network Technician	1
Communications Supervisor	1
Radio Technician / Radio Technician II	2
Total	15.75

Law Department

City Attorney	1
Assistant City Attorney	3
Legal Assistant	1
Clerk Typist/Law Department Technician	1
Total	6

Memorial Airport

Director of Aviation	1
Airport Operations/Maintenance Supervisor	1
Sr. Airport Operations/Maintenance Specialist	2

Airport Operations/Maintenance Worker/Airport Operations/Maintenance Specialist	6
Administrative Technician	1
Aviation Operations Technician	1
Total	12

Municipal Court

Municipal Court Judge	1
Court Administrator	1
Clerk Typist / Court Technician	5
Lead Court Technician	2
Probation Case Manager	1
Total	10

Parking

Parking Enforcer	2
Total	2

Parks and Recreation

Director of Parks	1
Assistant Director of Parks and Recreation	1
Parks Manager	1
Parks Supervisor	2
Ice Arena Manager	1
Parks Maintenance Mechanic	3
Recreation Supervisor	2
Gardener	1
Parks Senior Mechanic / Welder	1
Park Caretaker II - Irrigation	4
Park Caretaker, Senior	1
PMP & Contract Manager	1
Program Coordinator	3
Administrative Technician	1
Utility Worker / Park Caretaker I	14
Clerk Typist / Parks & Recreation Technician	1
Total	38

Planning & Community Development

Director of Planning & Community Development	1
Assistant City Manager/Community Investment	1
Assistant City Manager/Development Services	0
Principal Planner	1
Landscape Architect	1
Senior Planner	3
Planner	3
Land Use Technician	1

Administrative Technician	1
Total	12

Police

Police Chief	1
Police Deputy Chief	3
Police Captain	8
Dispatch Manager	1
Police Records Manager	1
Police Sergeant	25
Police Corporal	55
Police Patrol Officer	115
Police Support Technician I	4
Police Support Technician II	1
Emergency Services Dispatcher Supervisor	3
Emergency Services Dispatcher	24
Crime Analyst	1
Administrative Technician	2
Police Payroll Technician	1
Senior Clerk Typist	7
Clerk Typist / Police Services Technician	15
Building Custodian	1
Code Enforcement Manager	1
Zoning Enforcement Officer	2
Total	271

Public Works - Engineering

Director of Public Works	1
Assistant Director/ Public Works	1
Engineering Manager	1
Civil Engineer/Construction	1
Associate Engineer II	2
Associate Field Engineer	2
Survey Party Chief-LS	1
Survey Party Chief	1
Construction Inspector	2
Surveyor	2
Administrative Technician	1
Senior Clerk Typist	1
Total	16

Public Works - Public Buildings

Bldg/Grounds Superintendent	1
Carpenter	2
Bldg/Grounds Maintenance Mechanic	2

Painter	2
Utility Worker III	2
Total	9

Public Works - Street Cleaning

Sweeper Operator	4
Equipment Operator II	2
Total	6

Public Works - Streets Division

Streets Superintendent	1
Street Maintenance Supervisor	1
Street Inspector	2
Area Crew Leader	2
Pavement Management Technician	1
Equipment Operator IV	6
Equipment Operator II	4
Utility Worker / Equipment Operator I	11
Utility & Maintenance Worker I	1
Total	29

Public Works - Traffic Control

Traffic Control Supervisor	1
Senior Traffic Signal Technician	2
Traffic Signal Technician	3
Traffic Signs & Marking Specialist	2
Traffic Control Utility Worker III	1
Traffic Control Utility Worker II	2
Total	11

Public Works - Transportation

Traffic Engineer	1
Traffic Engineer Analyst	1
Administrative Technician	1
Total	3

Purchasing

Director of Purchasing	1
Purchasing/Contract Coordinator	1
Purchasing Specialist	1
Total	3

Stormwater

Director of Stormwater	1
Assistant City Manager/Stormwater	1
Stormwater Coordinator	1

Stormwater Maintenance Supervisor	1
Civil Engineer/ Drainage	1
Associate Engineer II Stormwater	1
Inspector/Stormwater	1
Stormwater Crew Leader	1
Equipment Operator IV	4
Equipment Operator II	3
Utility Worker/Equipment Operator I	4
Administrative Technician	0.5
Total	19.5

Wastewater Administration

Director of Wastewater	1
Administrative Technician	0.5
Regulatory Compliance Specialist	1
WW Accounting Specialist	1
Total	3.5

Wastewater-Collection

WW Collection Supervisor	1
Wastewater Utility Worker V	2
WW Utility Worker/WW Utility Worker I/ WW Utility Worker II/WW Utility Worker III	7
WW Utility Worker IV	7
Total	17

Wastewater-Engineering

Associate Engineer II WW	2
WW Data Technician	1
WW Engineering Supervisor	1
WW Inspector	1
Total	5

Wastewater-Treatment Plant

Assistant WWTP Operator C	1
Assistant WWTP Superintendent	1
Lab Analyst	1
Lab Analyst II	1
Lab Analyst III	1
Pretreatment Manager	1
Pretreatment Specialist	1
Senior Clerk Typist	1
Senior WWTP Maintenance Mechanic	2
WRF Worker/WRF Worker I/WRF Worker II	6
Wastewater Operator A	5
WW Electrical Specialist	1

WW Instrument & Controls Specialist	1
WW SCADA Coordinator	1
WWTP Lab Supervisor	1
WWTP Maintenance Mechanic	1
WWTP Superintendent	1
Total	27

Grand Total **719.75**

SECTION 2.

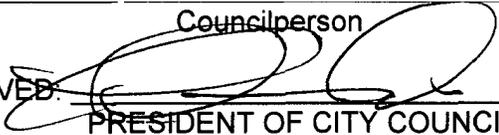
The officers and staff of the City are directed and authorized to perform any and all acts consistent with the intent of this Ordinance to effectuate the transactions described therein.

SECTION 3.

This Ordinance shall be deemed to amend the Fiscal Year 2015 Budget with respect to the number and allocation of positions within Departments and shall become effective January 1, 2015.

INTRODUCED: December 8, 2014

BY: Chris Nicoll
Councilperson

APPROVED: 
PRESIDENT OF CITY COUNCIL

ATTESTED BY: 
CITY CLERK

PASSED AND APPROVED: December 22, 2014

ORDINANCE NO. 8812

AN ORDINANCE AMENDING SECTION 6-5-16 OF CHAPTER 5, OF TITLE VI OF THE PUEBLO MUNICIPAL CODE RELATING TO THE CLASSIFICATION AND PAY PLAN FOR FISCAL YEAR 2015

BE IT ORDAINED BY THE CITY COUNCIL OF PUEBLO, that: (brackets indicate matter being deleted, underscoring indicates new matter being added)

SECTION 1.

Section 6-5-16 of Chapter 5, of Title VI, of the Pueblo Municipal Code is hereby repealed in its entirety and re-enacted as follows:

6-5-16. Schedule, classification, work week and monthly salary.

The following shall constitute:

- A. The classification and pay range for all bargaining unit employees of the City effective January 1, 2015;
- B. The classification and pay range for all non-bargaining unit employees of the City effective January 1, 2015;
- C. The pay range for all unclassified employees of the City effective January 1, 2015.

CITY OF PUEBLO
MONTHLY SALARY SCHEDULE
[2014

<i>CLASS TITLE</i>	<i>Entrance</i>	<i>Step 2</i>	<i>Step 3</i>	<i>Step 4</i>	<i>Step 5</i>	<i>Step 6</i>	<i>Step 7</i>	<i>Step 8</i>	<i>Step 9</i>	<i>Step 10</i>
(A) GENERAL SERVICE										
Accountant I	4,656.18	4,780.85	5,027.69	5,276.98	5,399.16	5,463.36	5,539.86	5,617.61	5,694.13	5,853.36
Accounting Technician II	2,419.02	2,475.62	2,620.30	2,792.68	2,846.78	2,882.00	2,924.78	2,968.83	3,011.61	3,100.22
Accounting Technician III	2,498.41	2,570.15	2,712.39	2,857.19	2,926.43	3,024.31	3,103.86	3,196.91	3,289.94	3,382.98
Accounting Technician IV	2,812.29	2,893.75	3,052.96	3,217.12	3,296.11	3,400.38	3,450.70	3,503.54	3,556.37	3,688.90
Administrative Technician	2,771.58	2,849.61	3,009.52	3,168.14	3,248.69	3,351.55	3,401.63	3,451.69	3,503.01	3,761.37
Airport Ops/Maintenance Specialist	3,083.83	3,176.34	3,271.64	3,369.78	3,470.88	3,575.00	3,682.25	3,792.72	3,906.50	4,023.70
Airport Ops/Maintenance Worker	2,540.79	2,617.01	2,692.01	2,843.30	2,990.75	3,065.75	3,103.87	3,149.67	3,197.94	3,243.71
Area Crew Leader	3,565.17	3,667.59	3,873.70	4,081.04	4,182.25	4,234.10	4,299.48	4,362.46	4,426.63	4,556.19
Associate Engineer I	3,362.76	3,460.24	3,652.78	3,847.78	3,944.06	3,993.43	4,053.91	4,114.37	4,174.86	4,295.76
Associate Engineer II	3,678.71	3,782.38	3,994.67	4,208.18	4,313.09	4,435.03	4,504.01	4,570.46	4,640.71	4,771.88
Associate Engineer II-SW	3,678.71	3,782.38	3,994.67	4,208.18	4,313.09	4,435.03	4,504.01	4,570.46	4,640.71	4,771.88
Associate Engineer II-WW	3,678.71	3,782.38	3,994.67	4,208.18	4,313.09	4,435.03	4,504.01	4,570.46	4,640.71	4,771.88
Associate Field Engineer	3,628.11	3,733.00	3,941.58	4,151.41	4,257.53	4,308.15	4,374.80	4,440.17	4,504.39	4,637.58
Asst WWTP Operator C	2,724.68	2,799.95	2,950.54	3,099.88	3,176.38	3,212.19	3,260.32	3,305.97	3,352.87	3,449.36
Auto Mechanic	3,204.77	3,299.82	3,484.94	3,667.59	3,761.39	3,807.05	3,865.06	3,923.07	3,979.86	4,096.69
Aviation Operations Technician	2,718.51	2,795.01	2,951.77	3,107.28	3,186.27	3,287.11	3,336.20	3,385.29	3,435.59	3,688.90
Benefits Coordinator	2,842.52	2,964.41	3,086.30	3,208.21	3,330.10	3,451.99	3,573.89	3,695.77	3,817.65	3,939.54
Bldg/Grnds Maintenance Mechanic	3,472.60	3,573.79	3,774.96	3,973.67	4,074.89	4,125.49	4,188.42	4,251.38	4,313.09	4,438.52
Building Custodian	1,874.17	1,949.26	2,024.37	2,099.50	2,174.61	2,249.73	2,324.84	2,399.93	2,475.04	2,550.16
Business Systems Analyst	3,698.58	3,851.43	4,004.24	4,157.04	4,309.87	4,462.69	4,615.52	4,768.35	4,921.16	5,073.99
Carpenter	3,472.60	3,573.79	3,774.96	3,973.67	4,074.89	4,125.49	4,188.42	4,251.38	4,313.09	4,438.52
Civil Service Analyst	3,362.76	3,460.24	3,652.78	3,847.78	3,944.06	3,993.43	4,053.91	4,114.37	4,174.86	4,295.76
Civil Service Technician	2,419.02	2,475.62	2,620.30	2,792.68	2,846.78	2,882.00	2,924.78	2,968.83	3,011.61	3,100.22
Clerk Typist	2,218.96	2,280.62	2,407.67	2,536.01	2,597.65	2,630.38	2,670.64	2,708.39	2,748.64	2,827.10
Compliance/Audit Agent	3,010.23	3,117.24	3,224.23	3,331.24	3,438.24	3,545.25	3,652.24	3,759.27	3,866.28	3,973.27
Construction Inspector	3,362.76	3,460.24	3,652.78	3,847.78	3,944.06	3,993.43	4,053.91	4,114.37	4,174.86	4,295.76
Court Technician	2,419.02	2,475.62	2,620.30	2,792.68	2,846.78	2,882.00	2,924.78	2,968.83	3,011.61	3,100.22

**CITY OF PUEBLO
MONTHLY SALARY SCHEDULE (Cont'd)**

<i>CLASS TITLE</i>	<i>Entrance</i>	<i>Step 2</i>	<i>Step 3</i>	<i>Step 4</i>	<i>Step 5</i>	<i>Step 6</i>	<i>Step 7</i>	<i>Step 8</i>	<i>Step 9</i>	<i>Step 10</i>
(A) GENERAL SERVICE (Cont'd)										
Emergency Services Dispatch Supv.	3,834.20	3,968.49	4,102.77	4,237.04	4,371.32	4,505.60	4,639.89	4,774.15	4,908.44	5,042.72
Emergency Service Dispatcher	2,945.38	3,063.18	3,180.98	3,298.81	3,416.63	3,534.43	3,652.26	3,770.08	3,887.88	4,005.70
Equipment Operator I	2,540.79	2,613.60	2,760.49	2,903.64	2,976.46	3,013.47	3,057.93	3,104.80	3,149.23	3,240.26
Equipment Operator II	2,700.00	2,776.52	2,932.01	3,087.53	3,165.29	3,202.31	3,250.45	3,299.82	3,349.17	3,446.86
Equipment Operator IV	3,144.22	3,233.59	3,414.86	3,596.16	3,686.78	3,732.10	3,786.24	3,845.38	3,900.80	4,013.82
Fire Support Technician	2,419.02	2,475.62	2,620.30	2,792.68	2,846.78	2,882.00	2,924.78	2,968.83	3,011.61	3,100.22
Gardener	2,855.49	2,938.18	3,101.11	3,266.47	3,349.17	3,404.79	3,456.89	3,509.00	3,559.83	3,662.06
GIS Coordinator	3,698.58	3,851.43	4,004.24	4,157.04	4,309.87	4,462.69	4,615.52	4,768.35	4,921.16	5,073.99
Housing/Comm. Dev. Coordinator II	3,638.58	3,743.50	3,952.08	4,161.87	4,268.01	4,316.16	4,385.26	4,451.91	4,514.87	4,649.12
HR Records Technician	2,419.02	2,475.62	2,620.30	2,792.68	2,846.78	2,882.00	2,924.78	2,968.83	3,011.61	3,100.22
Inspector – Stormwater	3,362.76	3,460.24	3,652.78	3,847.78	3,944.06	3,993.43	4,053.91	4,114.37	4,174.86	4,295.76
Lab Analyst	3,565.17	3,667.59	3,873.70	4,081.04	4,182.25	4,234.10	4,299.48	4,362.46	4,426.63	4,556.19
Lab Analyst II	3,805.82	3,915.66	4,134.13	4,356.28	4,466.11	4,521.63	4,588.31	4,658.66	4,727.78	4,865.45
Lab Analyst III	4,273.58	4,398.46	4,646.32	4,894.39	5,016.79	5,080.74	5,157.28	5,235.01	5,311.52	5,465.20
Land Use Technician	2,812.29	2,893.75	3,052.96	3,217.12	3,296.11	3,336.84	3,386.21	3,438.04	3,489.86	3,688.90
Law Department Technician	2,419.02	2,475.62	2,620.30	2,792.68	2,846.78	2,882.00	2,924.78	2,968.83	3,011.61	3,100.22
Lead Court Technician	2,498.41	2,570.15	2,712.39	2,857.19	2,926.43	3,024.31	3,103.86	3,196.91	3,289.94	3,382.98
Loan Coordinator II	3,154.16	3,245.93	3,426.95	3,610.83	3,701.07	3,745.39	3,804.58	3,859.13	3,918.13	4,030.53
Media Systems Administrator	3,698.58	3,851.43	4,004.24	4,157.04	4,309.87	4,462.69	4,615.52	4,768.35	4,921.16	5,073.99
Municipal Records Tech/Coordinator	3,628.11	3,733.00	3,941.58	4,151.41	4,257.53	4,308.15	4,374.80	4,440.17	4,504.39	4,637.58
Painter	3,472.60	3,573.79	3,774.96	3,973.67	4,074.89	4,125.49	4,188.42	4,251.38	4,313.09	4,438.52
Park Caretaker I	2,540.79	2,613.60	2,760.49	2,903.64	2,976.46	3,013.47	3,057.93	3,104.80	3,149.23	3,240.26
Park Caretaker II – Irrig.	2,855.49	2,938.18	3,101.41	3,266.47	3,349.17	3,404.79	3,456.89	3,508.98	3,559.83	3,662.06
Park Caretaker, Senior	3,204.77	3,297.35	3,482.48	3,666.37	3,760.15	3,805.82	3,863.82	3,921.83	3,978.60	4,095.44

**CITY OF PUEBLO
MONTHLY SALARY SCHEDULE (Cont'd)**

<i>CLASS TITLE</i>	<i>Entrance</i>	<i>Step 2</i>	<i>Step 3</i>	<i>Step 4</i>	<i>Step 5</i>	<i>Step 6</i>	<i>Step 7</i>	<i>Step 8</i>	<i>Step 9</i>	<i>Step 10</i>
(A) GENERAL SERVICE (Cont'd)										
Parking Enforcer	2,450.69	2,521.02	2,660.49	2,802.44	2,870.32	2,911.03	2,950.54	2,993.74	3,036.95	3,126.33
Parks & Rec Technician	2,419.02	2,475.62	2,620.30	2,792.68	2,846.78	2,882.00	2,924.78	2,968.83	3,011.61	3,100.22
Parks Maintenance Mechanic	3,083.83	3,171.46	3,349.17	3,526.92	3,615.75	3,660.20	3,713.29	3,771.26	3,825.58	3,936.40
Parks Senior Mechanic/Welder	3,472.60	3,573.79	3,774.96	3,973.67	4,074.89	4,125.49	4,188.42	4,251.38	4,313.09	4,438.52
Parts Clerk	2,450.69	2,521.02	2,660.49	2,802.44	2,870.32	2,911.03	2,950.54	3,000.90	3,079.45	3,158.02
Pavement Management Technician	3,565.17	3,667.59	3,873.70	4,081.04	4,182.25	4,234.10	4,299.48	4,362.46	4,426.63	4,556.19
Payroll Coordinator	3,362.76	3,460.24	3,652.78	3,847.78	3,944.06	3,993.43	4,053.91	4,114.37	4,174.86	4,295.76
PC Network Technician	3,010.23	3,117.24	3,224.23	3,331.24	3,438.24	3,545.25	3,652.24	3,759.27	3,866.28	3,973.27
Planner	3,628.11	3,733.00	3,941.58	4,151.41	4,257.53	4,308.15	4,374.80	4,440.17	4,504.39	4,637.58
Police Payroll Technician	2,771.58	2,849.61	3,009.52	3,168.14	3,248.69	3,351.55	3,401.63	3,451.69	3,503.01	3,761.37
Police Services Technician	2,419.02	2,475.62	2,620.30	2,792.68	2,846.78	2,882.00	2,924.78	2,968.83	3,011.61	3,100.22
Police Support Technician I	2,823.40	2,906.11	3,066.54	3,230.68	3,312.14	3,352.87	3,403.47	3,454.07	3,504.67	3,604.63
Police Support Technician II	3,154.16	3,245.93	3,426.95	3,610.83	3,701.07	3,745.69	3,804.58	3,859.13	3,918.13	4,030.53
Pretreatment Specialist	3,472.60	3,573.79	3,774.96	3,973.67	4,074.89	4,125.49	4,188.42	4,251.38	4,313.09	4,438.52
Probation Case Manager	3,628.11	3,733.00	3,950.22	4,151.41	4,257.53	4,308.15	4,374.80	4,440.17	4,504.39	4,637.58
Program Coordinator	3,204.77	3,299.82	3,484.94	3,667.59	3,761.39	3,807.05	3,865.06	3,923.07	3,979.86	4,096.69
Public Relations/Media Specialist	4,301.88	4,490.15	4,678.44	4,894.39	5,055.03	5,243.30	5,431.60	5,619.89	5,808.15	5,996.42
Purchasing/Contract Coordinator	3,628.11	3,733.00	3,941.58	4,151.41	4,257.53	4,308.15	4,374.80	4,440.17	4,504.39	4,637.58
Radio Technician	2,855.49	2,938.18	3,101.11	3,266.47	3,349.17	3,404.79	3,456.89	3,509.00	3,559.83	3,662.06
Radio Technician II	3,345.27	3,494.71	3,644.16	3,793.60	3,943.06	4,092.46	4,241.90	4,391.38	4,540.81	4,690.23
Sr. Airport Ops/Maint Specialist	3,565.17	3,672.13	3,782.29	3,895.76	4,012.63	4,133.01	4,257.00	4,384.71	4,516.25	4,651.74
Sr. Clerk Typist	2,498.41	2,570.15	2,712.39	2,857.19	2,926.43	3,024.31	3,103.86	3,196.91	3,289.94	3,382.98
Sr. PC Network Technician	3,628.11	3,733.00	3,941.58	4,151.41	4,257.53	4,308.15	4,374.80	4,440.17	4,504.39	4,637.58
Sr. Planner	4,273.58	4,398.46	4,646.32	4,894.39	5,016.79	5,080.74	5,157.28	5,235.01	5,311.52	5,465.20
Sr. Traffic Signal Technician	3,472.60	3,573.79	3,774.96	3,973.67	4,074.89	4,125.49	4,188.42	4,251.38	4,313.09	4,438.52
Sr. WWTP Maintenance Mechanic	3,472.60	3,573.79	3,774.96	3,973.67	4,074.89	4,125.49	4,188.42	4,251.38	4,313.09	4,438.52
Stormwater Crew Leader	3,565.17	3,667.59	3,873.70	4,081.04	4,182.25	4,234.10	4,299.48	4,362.46	4,426.63	4,556.19
Street Inspector	3,362.76	3,460.24	3,652.78	3,847.78	3,944.06	3,993.43	4,053.91	4,114.37	4,174.86	4,295.76
Survey Party Chief	3,472.60	3,573.79	3,774.96	3,973.67	4,074.89	4,125.49	4,188.42	4,251.38	4,313.09	4,438.52

**CITY OF PUEBLO
MONTHLY SALARY SCHEDULE (Cont'd)**

<i>CLASS TITLE</i>	<i>Entrance</i>	<i>Step 2</i>	<i>Step 3</i>	<i>Step 4</i>	<i>Step 5</i>	<i>Step 6</i>	<i>Step 7</i>	<i>Step 8</i>	<i>Step 9</i>	<i>Step 10</i>
(A) GENERAL SERVICE (Cont'd)										
Survey Party Chief-LS	3,925.55	4,029.21	4,241.50	4,455.00	4,559.93	4,612.98	4,680.84	4,746.27	4,815.42	4,948.09
Surveyor	2,883.89	2,966.57	3,131.95	3,297.35	3,380.02	3,421.97	3,472.60	3,526.92	3,577.51	3,681.18
Sweeper Operator	2,988.80	3,075.19	3,245.51	3,418.28	3,503.44	3,546.64	3,602.19	3,654.03	3,707.10	3,816.21
System Administrator	3,698.58	3,851.43	4,004.24	4,157.04	4,309.87	4,462.69	4,615.52	4,768.35	4,921.16	5,073.99
Tax Auditor	3,628.11	3,733.00	3,941.58	4,151.41	4,257.53	4,308.15	4,374.80	4,440.17	4,504.39	4,637.58
Tax Auditor II	4,273.58	4,398.46	4,646.32	4,894.39	5,016.79	5,080.74	5,157.28	5,235.01	5,311.52	5,465.20
Traffic Control Utility Worker II	2,700.00	2,776.52	2,932.01	3,087.53	3,165.29	3,202.31	3,250.45	3,299.82	3,349.17	3,446.86
Traffic Control Utility Worker III	3,204.77	3,299.82	3,484.94	3,667.59	3,761.39	3,807.05	3,865.06	3,923.07	3,979.86	4,096.69
Traffic Eng Analyst	3,362.76	3,460.24	3,652.78	3,847.78	3,944.06	3,993.43	4,053.91	4,114.37	4,174.86	4,295.76
Traffic Signal Technician	3,204.77	3,299.82	3,484.94	3,667.59	3,761.39	3,807.05	3,865.06	3,923.07	3,979.86	4,096.69
Traffic Signs/Mkg Spec	3,204.77	3,299.82	3,484.94	3,667.59	3,761.39	3,807.05	3,865.06	3,923.07	3,979.86	4,096.69
Utility & Maintenance Worker I	3,083.83	3,171.46	3,349.17	3,526.92	3,615.75	3,660.20	3,713.29	3,771.26	3,825.58	3,936.40
Utility Worker	2,445.75	2,492.65	2,540.79	2,613.60	2,760.49	2,903.64	2,976.46	3,013.47	3,057.93	3,148.86
Utility Worker III	3,362.76	3,460.24	3,652.78	3,847.78	3,944.06	3,993.43	4,053.91	4,114.37	4,174.86	4,295.76
Water Reclamation Worker	2,445.75	2,492.65	2,540.79	2,613.60	2,760.49	2,903.64	2,976.46	3,013.47	3,057.93	3,148.86
Water Reclamation Worker I	2,700.00	2,776.52	2,932.01	3,087.53	3,165.29	3,202.31	3,250.45	3,299.82	3,349.17	3,446.86
Water Reclamation Worker II	2,812.29	2,893.75	3,052.96	3,217.12	3,296.11	3,336.84	3,386.21	3,438.04	3,489.86	3,589.61
WW Data Technician	3,362.76	3,460.24	3,652.78	3,847.78	3,944.06	3,993.43	4,053.91	4,114.37	4,174.86	4,295.76
WW Electrical Specialist	4,703.28	4,818.78	4,934.55	5,050.32	5,166.11	5,281.88	5,397.67	5,513.44	5,629.21	5,745.33
WW Inspector	3,362.76	3,460.24	3,652.78	3,847.78	3,944.06	3,993.43	4,053.91	4,114.37	4,174.86	4,295.76
WW Instrument/Control Specialist	3,472.60	3,573.79	3,774.96	3,973.67	4,074.89	4,125.49	4,188.42	4,251.38	4,313.09	4,438.52
WW Lift Station Operator	3,362.76	3,460.24	3,652.78	3,847.78	3,944.06	3,993.43	4,053.91	4,114.37	4,174.86	4,295.76
WW Operator A	3,472.60	3,573.79	3,774.96	3,973.67	4,074.89	4,125.49	4,188.42	4,251.38	4,313.09	4,438.52
WW SCADA Coordinator	4,273.58	4,398.46	4,646.32	4,894.39	5,016.79	5,080.74	5,157.28	5,235.01	5,311.52	5,465.20
Wastewater Utility Worker	2,445.75	2,492.65	2,540.79	2,613.60	2,760.49	2,903.64	2,976.46	3,013.47	3,057.93	3,148.86
WW Utility Worker I	2,540.79	2,613.60	2,760.49	2,903.64	2,976.46	3,013.47	3,057.93	3,104.80	3,149.23	3,240.26
WW Utility Worker II	2,700.00	2,776.52	2,932.01	3,087.53	3,165.29	3,202.31	3,250.45	3,299.82	3,349.17	3,446.86
WW Utility Worker III	3,083.83	3,171.46	3,349.17	3,526.92	3,615.75	3,660.20	3,713.29	3,771.26	3,825.58	3,936.40
WW Utility Worker IV	3,204.77	3,298.81	3,484.94	3,667.59	3,761.39	3,807.05	3,865.06	3,923.07	3,979.86	4,096.69
WWTP Maintenance Mechanic	3,083.83	3,171.46	3,349.17	3,526.92	3,615.75	3,660.20	3,713.29	3,771.26	3,825.58	3,936.40
Zoning Enforcement Officer	2,823.40	2,906.11	3,066.54	3,230.68	3,312.14	3,352.87	3,403.47	3,454.07	3,504.67	3,604.63

**CITY OF PUEBLO
MONTHLY SALARY SCHEDULE (Cont'd)**

<i>CLASS TITLE</i>	<i>Entrance</i>	<i>Step 2</i>	<i>Step 3</i>	<i>Step 4</i>	<i>Step 5</i>	<i>Step 6</i>	<i>Step 7</i>	<i>Step 8</i>	<i>Step 9</i>	<i>Step 10</i>
(A) POLICE										
Police Corporal	5,679.84	5,679.84	5,679.84	5,765.05	5,765.05	5,851.52				
Police Patrol Officer	3,474.43	4,300.66	4,562.88	4,962.85	5,120.70	5,202.28	5,281.23	5,362.85	5,440.43	5,595.12
Police Sergeant	6,540.27	6,605.63	6,669.53	6,736.23	6,833.50					
(A) FIRE										
Assistant Fire Chief*	5,937.95	6,054.49	6,384.42	7,576.64						
Emergency Medical Officer*	4,695.01	4,786.81	5,068.39	5,719.11						
Fire Captain*	4,878.56	4,972.88	5,342.53	6,482.29						
Fire Engineer*	4,299.31	4,382.42	4,639.19	5,425.00						
Fire Inspector	4,912.19	4,997.78	5,219.78	5,996.80						
Firefighter*	3,902.26	4,102.07	4,141.78	4,263.37	4,345.23	4,999.34				
Asst Training Officer/Captain	5,378.56	5,472.88	5,842.53	6,992.29						
* DENOTES A 56-HOUR WORK WEEK.										
<i>CLASS TITLE</i>	<i>BASE SALARY</i>	<i>MERIT PAY RANGES GRANTED UNDER SECTION 6-5-1(b)</i>								
(B) ADMINISTRATIVE										
Accountant II	5,376.79	5,557.22	5,769.45	5,963.90	6,158.31	6,359.10	6,567.51			
Administrative Assistant	4,150.31	4,291.38	4,457.85	4,610.34	4,762.82	4,920.42	5,081.78			
Airport Ops/ Maintenance Supervisor	4,703.28	4,844.38	4,989.71	5,139.40	5,293.58	5,452.39	5,615.96			
Assistant Director/Info Technology	5,376.79	5,557.22	5,769.45	5,963.90	6,158.31	6,359.10	6,567.51			
Assistant Director/Parks & Recreation	7,041.87	7,216.29	7,395.08	7,634.61	7,937.39	8,252.30	8,591.72			
Assistant Director/Public Works	7,758.00	8,042.66	8,327.29	8,612.74	8,896.57	9,181.20	9,467.44			
Assistant WWTP Superintendent	5,711.01	5,904.15	6,129.07	6,337.49	6,544.63	6,758.11	6,979.21			
Bldg/Grounds Maint Superintendent	5,376.79	5,557.22	5,769.45	5,963.90	6,158.31	6,359.10	6,567.51			
Civil Engineer/Construction	6,046.47	6,249.83	6,491.23	6,709.82	6,929.66	7,155.85	7,389.69			
Civil Engineer/Drainage	5,376.79	5,557.22	5,769.45	5,963.90	6,158.31	6,359.10	6,567.51			
Civil Service Administrator	6,911.69	7,148.06	7,425.06	7,677.98	7,930.82	8,192.63	8,463.28			
Code Enforcement Manager	5,376.79	5,557.22	5,769.45	5,963.90	6,158.31	6,359.10	6,567.51			
Communications Supervisor	4,243.26	4,386.88	4,553.36	4,707.11	4,860.88	5,018.44	5,182.38			
Court Administrator	5,376.79	5,557.22	5,769.45	5,963.90	6,158.31	6,359.10	6,567.51			
Crime Analyst	3,793.60	3,943.06	4,092.46	4,241.90	4,391.38	4,540.81	4,690.23			
Deputy City Clerk	4,215.31	4,356.37	4,522.85	4,675.33	4,827.82	4,985.41	5,146.78			
Deputy Fire Chief	7,202.68	7,447.94	7,737.71	8,000.72	8,265.06	8,538.27	8,996.76			
Dispatch Manager	4,800.44	5,114.46	5,428.49	5,742.51	6,056.53	6,370.56	6,684.56			
Emp Benefits/Loss Control Manager	5,711.01	5,904.15	6,129.07	6,337.49	6,544.63	6,758.11	6,979.21			
Engineering Manager	7,267.68	7,512.93	7,802.71	8,065.71	8,330.06	8,603.26	8,885.36			

**CITY OF PUEBLO
MONTHLY SALARY SCHEDULE (Cont'd)**

<i>CLASS TITLE</i>	<i>BASE SALARY</i>	<i>MERIT PAY RANGES GRANTED UNDER SECTION 6-5-1(b)</i>								
(B) ADMINISTRATIVE (Cont'd)										
Fleet Superintendent	5,981.47	6,184.84	6,426.23	6,644.83	6,864.67	7,090.86	7,324.69			
HR Analyst	3,655.85	3,775.43	3,895.25	4,014.93	4,146.45	4,278.27	4,409.95			
Ice Arena Manager	5,376.79	5,557.22	5,769.45	5,963.90	6,158.31	6,359.10	6,567.51			
Landscape Architect	4,703.28	4,862.13	5,046.39	5,217.94	5,388.24	5,562.32	5,745.33			
Legal Assistant	3,655.85	3,775.43	3,895.25	4,014.93	4,146.45	4,278.27	4,409.95			
Motorsports Operations Supervisor	4,215.31	4,356.37	4,522.85	4,675.33	4,827.82	4,985.41	5,146.78			
PMP and Contract Manager	5,376.79	5,557.22	5,769.45	5,963.90	6,158.31	6,359.10	6,567.51			
Parks Manager	5,376.79	5,557.22	5,769.45	5,963.90	6,158.31	6,359.10	6,567.51			
Parks Supervisor	4,215.31	4,356.37	4,522.85	4,675.33	4,827.82	4,985.41	5,146.78			
Police Captain	6,183.39	6,395.48	6,642.90	6,870.16	7,097.39	7,329.70	7,573.37			
Police Deputy Chief	7,155.45	7,399.14	7,686.97	7,948.29	8,210.86	8,482.26	8,762.54			
Police Records Manager	4,243.26	4,386.88	4,553.36	4,707.11	4,860.88	5,018.44	5,182.38			
Pretreatment Manager	5,711.01	5,904.15	6,129.07	6,337.49	6,544.63	6,758.11	6,979.21			
Principal Planner	5,376.79	5,557.22	5,769.45	5,963.90	6,158.31	6,359.10	6,567.51			
Recreation Supervisor	4,215.31	4,356.37	4,522.85	4,675.33	4,827.82	4,985.41	5,146.78			
Regulatory Compliance Specialist	6,046.47	6,249.83	6,491.23	6,709.82	6,929.66	7,155.85	7,389.69			
Shops Supervisor	4,803.69	4,965.07	5,155.68	5,328.50	5,502.61	5,681.77	5,867.30			
Sr. Business Systems Analyst	4,301.88	4,584.31	4,866.74	5,149.17	5,431.60	5,714.04	5,996.46			
Sr. Network Administrator	4,301.88	4,584.31	4,866.74	5,149.17	5,431.60	5,714.04	5,996.46			
Sr. Security Administrator	4,301.88	4,584.31	4,866.74	5,149.17	5,431.60	5,714.04	5,996.46			
Stormwater Coordinator	6,046.47	6,249.83	6,491.23	6,709.82	6,929.66	7,155.85	7,389.69			
Stormwater Utility Maint Supervisor	4,703.28	4,862.13	5,046.39	5,217.94	5,388.24	5,562.32	5,745.33			
Streets Maintenance Supervisor	4,703.28	4,862.13	5,046.39	5,217.94	5,388.24	5,562.32	5,745.33			
Streets Superintendent	6,656.46	6,881.37	7,145.70	7,387.15	7,628.60	7,877.68	8,136.91			
Tax Audit Manager	5,376.79	5,557.22	5,769.45	5,963.90	6,158.31	6,359.10	6,567.51			
Traffic Control Supervisor	4,703.28	4,862.13	5,046.39	5,217.94	5,388.24	5,562.32	5,745.33			
Traffic Engineer	6,046.47	6,249.83	6,491.23	6,709.82	6,929.66	7,155.85	7,389.69			
WW Accounting Specialist	5,670.32	5,838.08	6,012.15	6,293.03	6,479.81	6,671.72	6,915.69			
WW Collections Supervisor	4,703.28	4,862.13	5,046.39	5,217.94	5,388.24	5,562.32	5,745.33			
WW Engineering Supervisor	5,376.79	5,557.22	5,769.45	5,963.90	6,158.31	6,359.10	6,567.51			

**CITY OF PUEBLO
MONTHLY SALARY SCHEDULE
2015**

<u>CLASS TITLE</u>	<u>Entrance</u>	<u>Step 2</u>	<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>	<u>Step 6</u>	<u>Step 7</u>	<u>Step 8</u>	<u>Step 9</u>	<u>Step 10</u>
<u>(A) GENERAL SERVICE</u>										
Accountant I	4,701.18	4,825.85	5,072.69	5,321.98	5,444.16	5,508.36	5,584.86	5,662.61	5,739.13	5,898.36
Accounting Technician II	2,464.02	2,520.62	2,665.30	2,837.68	2,891.78	2,927.00	2,969.78	3,013.83	3,056.61	3,145.22
Accounting Technician III	2,543.41	2,615.15	2,757.39	2,902.19	2,971.43	3,069.31	3,148.86	3,241.91	3,334.94	3,427.98
Accounting Technician IV	2,857.29	2,938.75	3,097.96	3,262.12	3,341.11	3,445.38	3,495.70	3,548.54	3,601.37	3,733.90
Administrative Technician	2,816.58	2,894.61	3,054.52	3,213.14	3,293.69	3,396.55	3,446.63	3,496.69	3,548.01	3,806.37
Airport Ops/Maintenance Specialist	3,128.83	3,221.34	3,316.64	3,414.78	3,515.88	3,620.00	3,727.25	3,837.72	3,951.50	4,068.70
Airport Ops/Maintenance Worker	2,585.79	2,662.01	2,737.01	2,888.30	3,035.75	3,110.75	3,148.87	3,194.67	3,242.94	3,288.71
Area Crew Leader	3,610.17	3,712.59	3,918.70	4,126.04	4,227.25	4,279.10	4,344.48	4,407.46	4,471.63	4,601.19
Associate Engineer I	3,407.76	3,505.24	3,697.78	3,892.78	3,989.06	4,038.43	4,098.91	4,159.37	4,219.86	4,340.76
Associate Engineer II	3,723.71	3,827.38	4,039.67	4,253.18	4,358.09	4,480.03	4,549.01	4,615.46	4,685.71	4,816.88
Associate Engineer II-SW	3,723.71	3,827.38	4,039.67	4,253.18	4,358.09	4,480.03	4,549.01	4,615.46	4,685.71	4,816.88
Associate Engineer II-WW	3,723.71	3,827.38	4,039.67	4,253.18	4,358.09	4,480.03	4,549.01	4,615.46	4,685.71	4,816.88
Associate Field Engineer	3,673.11	3,778.00	3,986.58	4,196.41	4,302.53	4,353.15	4,419.80	4,485.17	4,549.39	4,682.58
Asst WWTP Operator C	2,769.68	2,844.95	2,995.54	3,144.88	3,221.38	3,257.19	3,305.32	3,350.97	3,397.87	3,494.36
Auto Mechanic	3,249.76	3,344.82	3,529.94	3,712.59	3,806.39	3,852.05	3,910.06	3,968.07	4,024.86	4,141.69
Aviation Operations Technician	2,763.51	2,840.01	2,996.77	3,152.28	3,231.27	3,332.11	3,381.20	3,430.29	3,480.59	3,733.90
Benefits Coordinator	2,887.52	3,009.41	3,131.30	3,253.21	3,375.10	3,496.99	3,618.89	3,740.77	3,862.65	3,984.54
Bldg/Grnds Maintenance Mechanic	3,517.60	3,618.79	3,819.96	4,018.67	4,119.89	4,170.49	4,233.42	4,296.38	4,358.09	4,483.52
Building Custodian	1,919.17	1,994.26	2,069.37	2,144.50	2,219.61	2,294.73	2,369.84	2,444.93	2,520.04	2,595.16
Business Systems Analyst	3,743.58	3,896.43	4,049.24	4,202.04	4,354.87	4,507.69	4,660.52	4,813.35	4,966.16	5,118.99
Carpenter	3,517.60	3,618.79	3,819.96	4,018.67	4,119.89	4,170.49	4,233.42	4,296.38	4,358.09	4,483.52
Civil Service Analyst	3,407.76	3,505.24	3,697.78	3,892.78	3,989.06	4,038.43	4,098.91	4,159.37	4,219.86	4,340.76
Civil Service Technician	2,464.02	2,520.62	2,665.30	2,837.68	2,891.78	2,927.00	2,969.78	3,013.83	3,056.61	3,145.22
Clerk Typist	2,263.96	2,325.62	2,452.67	2,581.01	2,642.65	2,675.38	2,715.64	2,753.39	2,793.64	2,872.10
Compliance/Audit Agent	3,055.23	3,162.24	3,269.23	3,376.24	3,483.24	3,590.25	3,697.24	3,804.27	3,911.28	4,018.27
Construction Inspector	3,407.76	3,505.24	3,697.78	3,892.78	3,989.06	4,038.43	4,098.91	4,159.37	4,219.86	4,340.76
Court Technician	2,464.02	2,520.62	2,665.30	2,837.68	2,891.78	2,927.00	2,969.78	3,013.83	3,056.61	3,145.22

CITY OF PUEBLO
MONTHLY SALARY SCHEDULE (Cont'd)

<u>CLASS TITLE</u>	<u>Entrance</u>	<u>Step 2</u>	<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>	<u>Step 6</u>	<u>Step 7</u>	<u>Step 8</u>	<u>Step 9</u>	<u>Step 10</u>
(A) GENERAL SERVICE (Cont'd)										
Emergency Services Dispatch Supv.	3,879.20	4,013.49	4,147.77	4,282.04	4,416.32	4,550.60	4,684.89	4,819.15	4,953.44	5,087.72
Emergency Service Dispatcher	2,990.38	3,108.18	3,225.98	3,343.81	3,461.63	3,579.43	3,697.26	3,815.08	3,932.88	4,050.70
Equipment Operator I	2,585.79	2,658.60	2,805.49	2,948.64	3,021.46	3,058.47	3,102.93	3,149.80	3,194.23	3,285.26
Equipment Operator II	2,745.00	2,821.52	2,977.01	3,132.53	3,210.29	3,247.31	3,295.45	3,344.82	3,394.17	3,491.86
Equipment Operator IV	3,189.22	3,278.59	3,459.86	3,641.16	3,731.78	3,777.10	3,831.24	3,890.38	3,945.80	4,058.82
Fire Support Technician	2,464.02	2,520.62	2,665.30	2,837.68	2,891.78	2,927.00	2,969.78	3,013.83	3,056.61	3,145.22
Gardener	2,900.49	2,983.18	3,146.11	3,311.47	3,394.17	3,449.79	3,501.89	3,554.00	3,604.83	3,707.06
GIS Coordinator	3,743.58	3,896.43	4,049.24	4,202.04	4,354.87	4,507.69	4,660.52	4,813.35	4,966.16	5,118.99
GIS Specialist I	2,868.40	2,951.11	3,111.54	3,275.68	3,357.14	3,397.87	3,448.47	3,499.07	3,549.67	3,649.63
Housing/Comm. Dev. Coordinator II	3,683.58	3,788.50	3,997.08	4,206.87	4,313.01	4,361.16	4,430.26	4,496.91	4,559.87	4,694.12
HR Records Technician	2,464.02	2,520.62	2,665.30	2,837.68	2,891.78	2,927.00	2,969.78	3,013.83	3,056.61	3,145.22
Inspector – Stormwater	3,407.76	3,505.24	3,697.78	3,892.78	3,989.06	4,038.43	4,098.91	4,159.37	4,219.86	4,340.76
Lab Analyst	3,610.17	3,712.59	3,918.70	4,126.04	4,227.25	4,279.10	4,344.48	4,407.46	4,471.63	4,601.19
Lab Analyst II	3,850.82	3,960.66	4,179.13	4,401.28	4,511.11	4,566.63	4,633.31	4,703.66	4,772.78	4,910.45
Lab Analyst III	4,318.58	4,443.46	4,691.32	4,939.39	5,061.79	5,125.74	5,202.28	5,280.01	5,356.52	5,510.20
Land Use Technician	2,857.29	2,938.75	3,097.96	3,262.12	3,341.11	3,381.84	3,431.21	3,483.04	3,534.86	3,733.90
Law Department Technician	2,464.02	2,520.62	2,665.30	2,837.68	2,891.78	2,927.00	2,969.78	3,013.83	3,056.61	3,145.22
Lead Court Technician	2,543.41	2,615.15	2,757.39	2,902.19	2,971.43	3,069.31	3,148.86	3,241.91	3,334.94	3,427.98
Loan Coordinator II	3,199.16	3,290.93	3,471.95	3,655.83	3,746.07	3,790.39	3,849.58	3,904.13	3,963.13	4,075.53
Media Systems Administrator	3,743.58	3,896.43	4,049.24	4,202.04	4,354.87	4,507.69	4,660.52	4,813.35	4,966.16	5,118.99
Municipal Records Tech/Coordinator	3,673.11	3,778.00	3,986.58	4,196.41	4,302.53	4,353.15	4,419.80	4,485.17	4,549.39	4,682.58
Painter	3,517.60	3,618.79	3,819.96	4,018.67	4,119.89	4,170.49	4,233.42	4,296.38	4,358.09	4,483.52
Park Caretaker I	2,585.79	2,658.60	2,805.49	2,948.64	3,021.46	3,058.47	3,102.93	3,149.80	3,194.23	3,285.26
Park Caretaker II – Irrig.	2,900.49	2,983.18	3,146.41	3,311.47	3,394.17	3,449.79	3,501.89	3,553.98	3,604.83	3,707.06
Park Caretaker, Senior	3,249.77	3,342.35	3,527.48	3,711.37	3,805.15	3,850.82	3,908.82	3,966.83	4,023.60	4,140.44

CITY OF PUEBLO
MONTHLY SALARY SCHEDULE (Cont'd)

<u>CLASS TITLE</u>	<u>Entrance</u>	<u>Step 2</u>	<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>	<u>Step 6</u>	<u>Step 7</u>	<u>Step 8</u>	<u>Step 9</u>	<u>Step 10</u>
(A) GENERAL SERVICE (Cont'd)										
Parking Enforcer	2,495.69	2,566.02	2,705.49	2,847.44	2,915.32	2,956.03	2,995.54	3,038.74	3,081.95	3,171.33
Parks & Rec Technician	2,464.02	2,520.62	2,665.30	2,837.68	2,891.78	2,927.00	2,969.78	3,013.83	3,056.61	3,145.22
Parks Maintenance Mechanic	3,128.83	3,216.46	3,394.17	3,571.92	3,660.75	3,705.20	3,758.29	3,816.26	3,870.58	3,981.40
Parks Senior Mechanic/Welder	3,517.60	3,618.79	3,819.96	4,018.67	4,119.89	4,170.49	4,233.42	4,296.38	4,358.09	4,483.52
Parts Clerk	2,495.69	2,566.02	2,705.49	2,847.44	2,915.32	2,956.03	2,995.54	3,045.90	3,124.45	3,203.02
Pavement Management Technician	3,610.17	3,712.59	3,918.70	4,126.04	4,227.25	4,279.10	4,344.48	4,407.46	4,471.63	4,601.19
Payroll Coordinator	3,407.76	3,505.24	3,697.78	3,892.78	3,989.06	4,038.43	4,098.91	4,159.37	4,219.86	4,340.76
PC Network Technician	3,055.23	3,162.24	3,269.23	3,376.24	3,483.24	3,590.25	3,697.24	3,804.27	3,911.28	4,018.27
Planner	3,673.11	3,778.00	3,986.58	4,196.41	4,302.53	4,353.15	4,419.80	4,485.17	4,549.39	4,682.58
Police Payroll Technician	2,816.58	2,894.61	3,054.52	3,213.14	3,293.69	3,396.55	3,446.63	3,496.69	3,548.01	3,806.37
Police Services Technician	2,464.02	2,520.62	2,665.30	2,837.68	2,891.78	2,927.00	2,969.78	3,013.83	3,056.61	3,145.22
Police Support Technician I	2,868.40	2,951.11	3,111.54	3,275.68	3,357.14	3,397.87	3,448.47	3,499.07	3,549.67	3,649.63
Police Support Technician II	3,199.16	3,290.93	3,471.95	3,655.83	3,746.07	3,790.69	3,849.58	3,904.13	3,963.13	4,075.53
Pretreatment Specialist	3,517.60	3,618.79	3,819.96	4,018.67	4,119.89	4,170.49	4,233.42	4,296.38	4,358.09	4,483.52
Probation Case Manager	3,673.11	3,778.00	3,995.22	4,196.41	4,302.53	4,353.15	4,419.80	4,485.17	4,549.39	4,682.58
Program Coordinator	3,249.77	3,344.82	3,529.94	3,712.59	3,806.39	3,852.05	3,910.06	3,968.07	4,024.86	4,141.69
Public Relations/Media Specialist	4,346.88	4,535.15	4,723.44	4,939.39	5,100.03	5,288.30	5,476.60	5,664.89	5,853.15	6,041.42
Purchasing/Contract Coordinator	3,673.11	3,778.00	3,986.58	4,196.41	4,302.53	4,353.15	4,419.80	4,485.17	4,549.39	4,682.58
Purchasing Specialist	2,816.58	2,894.61	3,054.52	3,213.14	3,293.69	3,396.55	3,446.63	3,496.69	3,548.01	3,806.37
Radio Technician	2,900.49	2,983.18	3,146.11	3,311.47	3,394.17	3,449.79	3,501.89	3,554.00	3,604.83	3,707.06
Radio Technician II	3,390.27	3,539.71	3,689.16	3,838.60	3,988.06	4,137.46	4,286.90	4,436.38	4,585.81	4,735.23
Sr. Airport Ops/Maint Specialist	3,610.17	3,717.13	3,827.29	3,940.76	4,057.63	4,178.01	4,302.00	4,429.71	4,561.25	4,696.74
Sr. Clerk Typist	2,543.41	2,615.15	2,757.39	2,902.19	2,971.43	3,069.31	3,148.86	3,241.91	3,334.94	3,427.98
Sr. PC Network Technician	3,673.11	3,778.00	3,986.58	4,196.41	4,302.53	4,353.15	4,419.80	4,485.17	4,549.39	4,682.58
Sr. Planner	4,318.58	4,443.46	4,691.32	4,939.39	5,061.79	5,125.74	5,202.28	5,280.01	5,356.52	5,510.20
Sr. Traffic Signal Technician	3,517.60	3,618.79	3,819.96	4,018.67	4,119.89	4,170.49	4,233.42	4,296.38	4,358.09	4,483.52
Sr. WWTP Maintenance Mechanic	3,517.60	3,618.79	3,819.96	4,018.67	4,119.89	4,170.49	4,233.42	4,296.38	4,358.09	4,483.52
Stormwater Crew Leader	3,610.17	3,712.59	3,918.70	4,126.04	4,227.25	4,279.10	4,344.48	4,407.46	4,471.63	4,601.19
Street Inspector	3,407.76	3,505.24	3,697.78	3,892.78	3,989.06	4,038.43	4,098.91	4,159.37	4,219.86	4,340.76
Survey Party Chief	3,517.60	3,618.79	3,819.96	4,018.67	4,119.89	4,170.49	4,233.42	4,296.38	4,358.09	4,483.52

CITY OF PUEBLO
MONTHLY SALARY SCHEDULE (Cont'd)

<i>CLASS TITLE</i>	<i>Entrance</i>	<i>Step 2</i>	<i>Step 3</i>	<i>Step 4</i>	<i>Step 5</i>	<i>Step 6</i>	<i>Step 7</i>	<i>Step 8</i>	<i>Step 9</i>	<i>Step 10</i>
(A) GENERAL SERVICE (Cont'd)										
Survey Party Chief-LS	3,970.55	4,074.21	4,286.50	4,500.00	4,604.93	4,657.98	4,725.84	4,791.27	4,860.42	4,993.09
Surveyor	2,928.89	3,011.57	3,176.95	3,342.35	3,425.02	3,466.97	3,517.60	3,571.92	3,622.51	3,726.18
Sweeper Operator	3,033.80	3,120.19	3,290.51	3,463.28	3,548.44	3,591.64	3,647.19	3,699.03	3,752.10	3,861.21
System Administrator	3,743.58	3,896.43	4,049.24	4,202.04	4,354.87	4,507.69	4,660.52	4,813.35	4,966.16	5,118.99
Tax Auditor	3,673.11	3,778.00	3,986.58	4,196.41	4,302.53	4,353.15	4,419.80	4,485.17	4,549.39	4,682.58
Tax Auditor II	4,318.58	4,443.46	4,691.32	4,939.39	5,061.79	5,125.74	5,202.28	5,280.01	5,356.52	5,510.20
Traffic Control Utility Worker II	2,745.00	2,821.52	2,977.01	3,132.53	3,210.29	3,247.31	3,295.45	3,344.82	3,394.17	3,491.86
Traffic Control Utility Worker III	3,249.77	3,344.82	3,529.94	3,712.59	3,806.39	3,852.05	3,910.06	3,968.07	4,024.86	4,141.69
Traffic Eng Analyst	3,407.76	3,505.24	3,697.78	3,892.78	3,989.06	4,038.43	4,098.91	4,159.37	4,219.86	4,340.76
Traffic Signal Technician	3,249.77	3,344.82	3,529.94	3,712.59	3,806.39	3,852.05	3,910.06	3,968.07	4,024.86	4,141.69
Traffic Signs/Mkg Spec	3,249.77	3,344.82	3,529.94	3,712.59	3,806.39	3,852.05	3,910.06	3,968.07	4,024.86	4,141.69
Utility & Maintenance Worker I	3,128.83	3,216.46	3,394.17	3,571.92	3,660.75	3,705.20	3,758.29	3,816.26	3,870.58	3,981.40
Utility Worker	2,490.75	2,537.65	2,585.79	2,658.60	2,805.49	2,948.64	3,021.46	3,058.47	3,102.93	3,193.86
Utility Worker III	3,407.76	3,505.24	3,697.78	3,892.78	3,989.06	4,038.43	4,098.91	4,159.37	4,219.86	4,340.76
Water Reclamation Worker	2,490.75	2,537.65	2,585.79	2,658.60	2,805.49	2,948.64	3,021.46	3,058.47	3,102.93	3,193.86
Water Reclamation Worker I	2,745.00	2,821.52	2,977.01	3,132.53	3,210.29	3,247.31	3,295.45	3,344.82	3,394.17	3,491.86
Water Reclamation Worker II	2,857.29	2,938.75	3,097.96	3,262.12	3,341.11	3,381.84	3,431.21	3,483.04	3,534.86	3,634.61
WW Data Technician	3,407.76	3,505.24	3,697.78	3,892.78	3,989.06	4,038.43	4,098.91	4,159.37	4,219.37	4,340.76
WW Electrical Specialist	4,748.28	4,863.78	4,979.55	5,095.32	5,211.11	5,326.88	5,442.67	5,558.44	5,674.21	5,790.33
WW Inspector	3,407.76	3,505.24	3,697.78	3,892.78	3,989.06	4,038.43	4,098.91	4,159.37	4,219.86	4,340.76
WW Instrument/Control Specialist	3,517.60	3,618.79	3,819.96	4,018.67	4,119.89	4,170.49	4,233.42	4,296.38	4,358.09	4,483.52
WW Operator A	4,231.85	4,351.85	4,411.85	4,591.85	4,711.85	4,831.85	4,951.85	5,071.85	5,191.85	5,310.00
WW Operator B	3,142.19	3,233.75	3,414.06	3,595.42	3,685.51	3,731.14	3,787.31	3,844.74	3,901.86	4,015.11
WW SCADA Coordinator	4,318.58	4,443.46	4,691.32	4,939.39	5,061.79	5,125.74	5,202.28	5,280.01	5,356.52	5,510.20
Wastewater Utility Worker	2,490.75	2,537.65	2,585.79	2,658.60	2,805.49	2,948.64	3,021.46	3,058.47	3,102.93	3,193.86
WW Utility Worker I	2,585.79	2,658.60	2,805.49	2,948.64	3,021.46	3,058.47	3,102.93	3,149.80	3,194.23	3,285.26
WW Utility Worker II	2,745.00	2,821.52	2,977.01	3,132.53	3,210.29	3,247.31	3,295.45	3,344.82	3,394.17	3,491.86
WW Utility Worker III	3,128.83	3,216.46	3,394.17	3,571.92	3,660.75	3,705.20	3,758.29	3,816.26	3,870.58	3,981.40
WW Utility Worker IV	3,249.77	3,343.81	3,529.94	3,712.59	3,806.39	3,852.05	3,910.06	3,968.07	4,024.86	4,141.69
WW Utility Worker V	3,407.76	3,505.24	3,697.78	3,892.78	3,989.06	4,038.43	4,098.91	4,159.37	4,219.86	4,340.76
WWTP Maintenance Mechanic	3,128.83	3,216.46	3,394.17	3,571.92	3,660.75	3,705.20	3,758.29	3,816.26	3,870.58	3,981.40
Zoning Enforcement Officer	2,868.40	2,951.11	3,111.54	3,275.68	3,357.14	3,397.87	3,448.47	3,499.07	3,549.67	3,649.63

CITY OF PUEBLO
MONTHLY SALARY SCHEDULE (Cont'd)

<u>CLASS TITLE</u>	<u>Entrance</u>	<u>Step 2</u>	<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>	<u>Step 6</u>	<u>Step 7</u>	<u>Step 8</u>	<u>Step 9</u>	<u>Step 10</u>
(A) POLICE										
Police Corporal	5,736.64	5,736.64	5,736.64	5,822.70	5,822.70	5,910.04				
Police Patrol Officer	3,509.17	4,343.67	4,608.51	5,012.48	5,171.91	5,254.30	5,334.04	5,416.48	5,494.83	5,651.07
Police Sergeant	6,605.67	6,671.69	6,736.23	6,803.59	6,901.84					
(A) FIRE										
Assistant Fire Chief*	5,997.33	6,115.03	6,448.26	7,652.41						
Emergency Medical Officer*	4,741.96	4,834.68	5,119.07	5,776.30						
Fire Captain*	4,927.35	5,022.61	5,395.96	6,547.11						
Fire Engineer*	4,342.30	4,426.24	4,685.58	5,479.25						
Fire Inspector	4,961.31	5,047.76	5,271.98	6,056.77						
Firefighter*	3,941.28	4,143.09	4,183.20	4,306.00	4,388.68	5,049.33				
Asst Training Officer/Captain	5,432.35	5,527.61	5,900.96	7,062.21						
* DENOTES A 56-HOUR WORK WEEK.										
<u>CLASS TITLE</u>	<u>BASE SALARY</u>	<u>MERIT PAY RANGES GRANTED UNDER SECTION 6-5-1(b)</u>								
(B) ADMINISTRATIVE										
Accountant II	5,430.56	5,612.79	5,827.14	6,023.54	6,219.89	6,422.69	6,633.19			
Administrative Assistant	4,191.81	4,334.29	4,502.43	4,656.44	4,810.45	4,969.62	5,132.60			
Airport Ops/ Maintenance Supervisor	4,750.31	4,892.82	5,039.61	5,190.79	5,346.52	5,506.91	5,672.12			
Assistant Director/Info Technology	5,430.56	5,612.79	5,827.14	6,023.54	6,219.89	6,422.69	6,633.19			
Assistant Director/Parks & Recreation	7,112.29	7,288.45	7,469.03	7,710.96	8,016.76	8,334.82	8,677.64			
Assistant Director/Public Works	7,835.58	8,123.09	8,410.56	8,698.87	8,985.54	9,273.01	9,562.11			
Assistant WWTP Superintendent	5,768.12	5,963.19	6,190.36	6,400.86	6,610.08	6,825.69	7,049.00			
Bldg/Grounds Maint Superintendent	5,430.56	5,612.79	5,827.14	6,023.54	6,219.89	6,422.69	6,633.19			
Civil Engineer/Construction	6,106.93	6,312.33	6,556.14	6,776.92	6,998.96	7,227.41	7,463.59			
Civil Engineer/Drainage	5,430.56	5,612.79	5,827.14	6,023.54	6,219.89	6,422.69	6,633.19			
Civil Service Administrator	6,980.81	7,219.54	7,499.31	7,754.76	8,010.13	8,274.56	8,547.91			
Code Enforcement Manager	5,430.56	5,612.79	5,827.14	6,023.54	6,219.89	6,422.69	6,633.19			
Communications Supervisor	4,285.69	4,430.75	4,598.89	4,754.18	4,909.49	5,068.62	5,234.20			
Court Administrator	5,430.56	5,612.79	5,827.14	6,023.54	6,219.89	6,422.69	6,633.19			
Crime Analyst	3,831.54	3,982.49	4,133.38	4,284.32	4,435.29	4,586.22	4,737.13			
Deputy City Clerk	4,257.46	4,399.93	4,568.08	4,722.08	4,876.10	5,035.26	5,198.25			
Deputy Fire Chief	7,274.71	7,522.42	7,815.09	8,080.73	8,347.71	8,623.65	9,086.73			
Dispatch Manager	4,848.44	5,165.60	5,482.77	5,799.94	6,117.10	6,434.27	6,751.41			
Emp Benefits/Loss Control Manager	5,768.12	5,963.19	6,190.36	6,400.86	6,610.08	6,825.69	7,049.00			
Engineering Manager	7,340.36	7,588.06	7,880.74	8,146.37	8,413.36	8,689.29	8,974.21			

CITY OF PUEBLO
MONTHLY SALARY SCHEDULE (Cont'd)

<i>CLASS TITLE</i>	<i>BASE SALARY</i>	<i>MERIT PAY RANGES GRANTED UNDER SECTION 6-5-1(b)</i>							
(B) ADMINISTRATIVE (Cont'd)									
Fleet Superintendent	6,041.28	6,246.69	6,490.49	6,711.28	6,933.32	7,161.77	7,397.94		
Grants Analyst	3,927.32	4,082.05	4,236.72	4,391.43	4,546.18	4,700.87	4,855.56		
HR Analyst	3,692.41	3,813.18	3,934.20	4,055.08	4,187.91	4,321.05	4,454.05		
Ice Arena Manager	5,430.56	5,612.79	5,827.14	6,023.54	6,219.89	6,422.69	6,633.19		
Landscape Architect	4,750.31	4,910.75	5,096.85	5,270.12	5,442.12	5,617.94	5,802.78		
Legal Assistant	3,692.41	3,813.18	3,934.20	4,055.08	4,187.91	4,321.05	4,454.05		
Motorsports Operations Supervisor	4,257.46	4,399.93	4,568.08	4,722.08	4,876.10	5,035.26	5,198.25		
Parks Manager	5,430.56	5,612.79	5,827.14	6,023.54	6,219.89	6,422.69	6,633.19		
Parks Supervisor	4,257.46	4,399.93	4,568.08	4,722.08	4,876.10	5,035.26	5,198.25		
Police Captain	6,245.22	6,459.43	6,709.33	6,938.86	7,168.36	7,403.00	7,649.10		
Police Deputy Chief	7,227.00	7,473.13	7,763.84	8,027.77	8,292.97	8,567.08	8,850.17		
Police Records Manager	4,285.69	4,430.75	4,598.89	4,754.18	4,909.49	5,068.62	5,234.20		
PMP & Contracts Manager	5,430.56	5,612.79	5,827.14	6,023.54	6,219.89	6,422.69	6,633.19		
Pretreatment Manager	5,768.12	5,963.19	6,190.36	6,400.86	6,610.08	6,825.69	7,049.00		
Principal Planner	5,430.56	5,612.79	5,827.14	6,023.54	6,219.89	6,422.69	6,633.19		
Recreation Supervisor	4,257.46	4,399.93	4,568.08	4,722.08	4,876.10	5,035.26	5,198.25		
Regulatory Compliance Specialist	6,106.93	6,312.33	6,556.14	6,776.92	6,998.96	7,227.41	7,463.59		
Shops Supervisor	4,851.73	5,014.72	5,207.24	5,381.79	5,557.64	5,738.59	5,925.97		
Sr. Business Systems Analyst	4,344.90	4,630.15	4,915.41	5,200.66	5,485.92	5,771.18	6,056.42		
Sr. Network Administrator	4,344.90	4,630.15	4,915.41	5,200.66	5,485.92	5,771.18	6,056.42		
Sr. Security Administrator	4,344.90	4,630.15	4,915.41	5,200.66	5,485.92	5,771.18	6,056.42		
Stormwater Coordinator	6,106.93	6,312.33	6,556.14	6,776.92	6,998.96	7,227.41	7,463.59		
Stormwater Utility Maint Supervisor	4,750.31	4,910.75	5,096.85	5,270.12	5,442.12	5,617.94	5,802.78		
Streets Maintenance Supervisor	4,750.31	4,910.75	5,096.85	5,270.12	5,442.12	5,617.94	5,802.78		
Streets Superintendent	6,723.02	6,950.18	7,217.16	7,461.02	7,704.89	7,956.46	8,218.28		
Tax Audit Manager	5,430.56	5,612.79	5,827.14	6,023.54	6,219.89	6,422.69	6,633.19		
Traffic Control Supervisor	4,750.31	4,910.75	5,096.85	5,270.12	5,442.12	5,617.94	5,802.78		
Traffic Engineer	6,106.93	6,312.33	6,556.14	6,776.92	6,998.96	7,227.41	7,463.59		
WW Accounting Specialist	5,727.02	5,896.46	6,072.27	6,355.96	6,544.61	6,738.44	6,984.85		
WW Collections Supervisor	4,750.31	4,910.75	5,096.85	5,270.12	5,442.12	5,617.94	5,802.78		
WW Engineering Supervisor	5,430.56	5,612.79	5,827.14	6,023.54	6,219.89	6,422.69	6,633.19		

SECTION 2.

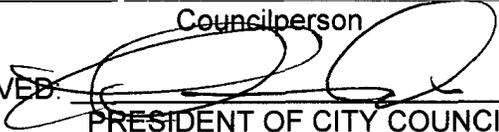
The officers and staff of the City are directed and authorized to perform any and all acts consistent with the intent of this Ordinance to effectuate the transactions described therein.

SECTION 3.

This Ordinance shall become effective January 1, 2015.

INTRODUCED: December 8, 2014

BY: Chris Nicoll
Councilperson

APPROVED: 
PRESIDENT OF CITY COUNCIL

ATTESTED BY: 
CITY CLERK

PASSED AND APPROVED: December 22, 2014